THE REPUBLIC OF UGANDA

# SEMI-ANNUAL BUDGET PERFORMANCE REPORT FY 2025/26

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

FEBRUARY 2026

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# Glossary

# GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

# Glossary

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

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

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

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

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

# Acronyms

## ABBREVIATIONS

| | |
|---|---|
| Bn | Billion(s) |
| DUCAR | District, Urban and Community Access Roads |
| EACOP | East African Crude Oil Pipeline |
| ECCMIS | Electronic Court Case Management Information System |
| ECD | Economic and Commercial Diplomacy |
| GAVI | Global Alliance for Vaccines and Immunisation |
| GBV | Gender-Based Violence |
| GoU | Government of Uganda |
| HMIS | Health Management Information System |
| JSC | Judicial Service Commission |
| IFMS | Integrated Financial Management System |
| KCCA | Kampala Capital City Authority |
| KYU | Kyambogo University |
| LGFC | Local Government Finance Commission |
| LGMSD | Local Government Management Service Delivery |
| LG | Local Government |
| MAAIF | Ministry of Agriculture, Animal Industry and Fisheries |
| MDAs | Ministries, Departments and Agencies |
| MEMD | Ministry of Energy and Mineral Development |
| MFIs | Microfinance Institutions |
| MFNP | Murchison Falls National Park |
| MLHUD | Ministry of Lands, Housing and Urban Development |
| MoFPED | Ministry of Finance, Planning and Economic Development |
| MoLG | Ministry of Local Government |
| MoH | Ministry of Health |
| MoICT&NG | Ministry of Information and Communications Technology and National Guidance |
| MoPS | Ministry of Public Service |
| MoTIC | Ministry of Trade, Industry and Cooperatives |
| MoU | Memorandum of Understanding |
| MoWT | Ministry of Works and Transport |
| MSMEs | Micro, Small and Medium Enterprises |
| MW | Megawatt |
| NARO | National Agricultural Research Organization |
| NDP | National Development Plan |
| NEMA | National Environment Management Authority |
| NITA-U | National Information Technology Authority – Uganda |
| NMS | National Medical Stores |
| NPA | National Planning Authority |
| NPHC | National Population and Housing Census |
| NTR | Non-Tax Revenue |
| OPM | Office of the Prime Minister |
| ODPP | Office of the Director of Public Prosecutions |

# Acronyms

| | |
|---|---|
| PAPs | Project-Affected Persons |
| PDM | Parish Development Model |
| PIP | Public Investment Plan |
| PWDs | Persons with Disabilities |
| PWGs | Programme Working Groups |
| RRHs | Regional Referral Hospitals |
| SACCOs | Savings and Credit Cooperative Organisations |
| Shs | Uganda Shillings |
| UBOS | Uganda Bureau of Statistics |
| UBTS | Uganda Blood Transfusion Services |
| UDAP | Uganda Digital Acceleration Project |
| UDB | Uganda Development Bank |
| UHI | Uganda Heart Institute |
| UHRC | Uganda Human Rights Commission |
| UICT | Uganda Institute of Information and Communications Technology |
| UIRI | Uganda Industrial Research Institute |

# Executive Summary

## INTRODUCTION

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

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

FY2025/26 is the first year of implementation of both the fourth National Development Plan (NDP IV) and the Government's flagship Ten-fold Growth strategy, which aims at expanding the size of the economy to USD 500 billion by 2040. As such, the government's fiscal strategy in FY2025/26 and the medium term aims at shifting the economic growth path to a higher and sustainable level, by tapping into new sources of growth and enhancing existing ones. This requires focusing resources on areas that have high economic and employment impact, and which are transformative in nature. This was reflected in the approved budget for the financial year.

**Fiscal Performance**

The planned expenditure (excluding debt repayments) for the first half of FY2025/26 was **Shs 22,547.85 bn** while total revenues (including grants) were targeted to be **Shs 18,493.03 bn** for the period. As a result, the fiscal deficit (net borrowing) planned for the first half of FY2025/26 was **Shs 4,054.83 bn.**

**Grants Disbursements**

Total grants received during the period amounted to **Shs 416.10 bn,** against a target of **Shs 713.40 bn,** resulting in a shortfall of **Shs 297.29 bn**. The underperformance was mainly attributed to project grants, which registered a shortfall of **Shs 323.76 bn**, largely due to delays in project implementation thereby slowing down disbursement.

On the other hand, budget support grants during this period amounted to **Shs 53.56 bn**, mainly being funding for the Uganda Intergovernmental Fiscal Transfers (UgIFT) program aimed at improving service delivery on a Local Government level.

# Executive Summary

## AGGREGATE EXPENDITURE PERFORMANCE

The total approved budget (excluding interest payments) for FY 2025/26 was **Shs. 44,569.050**. The overall budget released, by the end of December 2025 was **Shs 24,500.455 bn** equating to 55.0 % of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 74.7 %.

### Expenditure Performance by Category

Wage and non-wage releases performed at 50.0 % and 65.5 % respectively, while GoU development releases performed at 74.1 % of the approved budget. It should, however, be noted that external financing performed poorly at 36.4 % only. The low release under external financing is attributed to delayed disbursements for projects.

### Spending on Contingency Fund

In line with Section 17 (1) (d) of the Public Finance Management Act Cap.171, in FY 2025/26 the Contingency Fund was allocated **Shs 169.00 bn** by Parliament. **Shs 4.355 bn** was transferred to the fund by the end of December 2025, and spent on Compensation of persons affected by Kiteezi garbage slide.

### *Virement report*

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

# FISCAL AND RESOURCE PERFORMANCE

# CHAPTER 1: OVERALL FISCAL AND RESOURCE PERFORMANCE

## 1.1 Overview

During the first half of this financial year (FY2025/26), government operations resulted in a fiscal deficit (net borrowing) of Shs 6,526.37 bn. This was higher than the Shs 4,054.83 bn deficit projected mainly on account of higher than planned expenditures, coupled with lower than anticipated revenues over this period.

Revenue (including grants) amounted to Shs 17,113.46 bn, which was 7.5 percent lower than the anticipated Shs 18,493.03 bn for this period. This followed both domestic revenues as well as grants from development partners being lower than their respective targets for the first six months of the financial year.

On the other hand, government expenses surpassed the Shs 18,384.94 billion programmed for the first half of FY2025/26 by 9.0 percent, owing to higher than planned spending on purchase of goods and services, grants to other government agencies. The confluence of the higher than planned expenses and the revenue shortfalls explain the higher than planned deficit for the period under review as shown in Table 1.1.

## 1.2 Revenue and Grants

Total revenue in the first half of FY2025/26 (July – December 2025) amounted to Shs 17,113.46 billion, against a target of Shs 18,493.03 billion, resulting in a shortfall of Shs 1,379.57 billion and a performance rate of 92.5 percent. The underperformance was registered under both domestic revenues (short of target by 6.1 percent) and grants (41.7 percent below target).

# FISCAL AND RESOURCE PERFORMANCE

**TABLE 1.1: FISCAL OPERATIONS AT HALF-YEAR FY 2025/26 (SHS BN)**

| H1 - FY2025/26 (Bn Shs) | BUDGET | OUTTURN | PERFORMANCE | DEVIATION |
|---|---|---|---|---|
| Revenue | 18,493.03 | 17,113.46 | 92.5% | (1,379.57) |
| Domestic Revenues | 17,779.63 | 16,697.36 | 93.9% | (1,082.28) |
| o/w Taxes | 16,243.86 | 15,459.14 | 95.2% | (784.72) |
| o/w Other revenue (NTR) | 1,535.77 | 1,238.21 | 80.6% | (297.56) |
| Grants | 713.40 | 416.10 | 58.3% | (297.29) |
| o/w Budget Support grants | 27.10 | 53.56 | 197.7% | 26.46 |
| o/w Project grants | 686.30 | 362.54 | 52.8% | (323.76) |
| Expense | 18,384.94 | 20,043.54 | 109.0% | 1,658.60 |
| Compensation of employees | 3,062.36 | 2,912.52 | 95.1% | (149.85) |
| Purchase of goods and services | 3,990.61 | 4,863.02 | 121.9% | 872.41 |
| Interest | 5,485.33 | 5,193.35 | 94.7% | (291.98) |
| o/w: domestic | 4,552.29 | 4,480.28 | 98.4% | (72.01) |
| o/w: foreign | 933.04 | 713.07 | 76.4% | (219.97) |
| Grants | 4,868.25 | 5,877.60 | 120.7% | 1,009.35 |
| Social benefits | 414.68 | 388.08 | 93.6% | (26.60) |
| Other expense | 563.71 | 808.97 | 143.5% | 245.26 |
| Gross operating balance | 108.09 | (2,930.08) | -2710.8% | (3,038.17) |
| TRANSACTIONS IN NONFINANCIAL ASSETS: | | | | |
| Net Acquisition of Nonfinancial Assets | 4,162.91 | 3,596.29 | 86.4% | (566.62) |
| Fixed assets | 4,057.72 | 3,565.22 | 87.9% | (492.51) |
| Nonproduced assets | 105.19 | 31.07 | 29.5% | (74.12) |
| Net lending / borrowing | (4,054.83) | (6,526.37) | | |
| TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING): | | | | |
| Domestic | (2,090.92) | (5,727.38) | 273.9% | (3,636.46) |
| Bank financing | 1,162.19 | 2,880.36 | 247.8% | 1,718.17 |
| Bank of Uganda | 10,722.79 | 2,880.36 | 26.9% | (7,842.43) |
| Commercial Banks | (9,560.60) | (845.01) | 8.8% | 8,715.59 |
| Non Bank Financing | (4,253.10) | (7,762.72) | 182.5% | (3,509.62) |
| Foreign | (2,154.84) | (1,421.70) | 66.0% | 733.14 |
| Disbursement | 4,967.82 | 3,436.46 | 69.2% | (1,531.36) |
| Project loans | 2,521.20 | 843.04 | 33.4% | (1,678.16) |
| Budget Support loans | 2,446.63 | 2,593.43 | 106.0% | 146.80 |
| Amortization (-) | (2,252.67) | (2,014.77) | 89.4% | 237.90 |
| Errors and Ommissions | - | 272.30 | | |

***Source**: Ministry of Finance, Planning and Economic Development*

### Tax revenue

Total tax collections during first half of FY2025/26 amounted to Shs 16,697.36 bn, falling short of the target by Shs 1,082.28 bn. The underperformance was broad-based, with all major tax heads (direct & indirect domestic taxes and international trade taxes) registering shortfalls. Despite the shortfalls, tax revenue collections increased by 8.2 percent compared to the same period in FY2024/25, rising from Shs 15,427.83 bn to Shs 16,696.95 bn.

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

Direct domestic tax collections amounted to Shs 5,881.84 registering a shortfall of Shs 307.03 bn against a target of Shs 6,188.87 bn in the first half of FY2025/26. This outcome was mainly attributed

to underperformance in Pay-As-You-Earn (PAYE), withholding taxes and corporate income tax (CIT) collections, among others.

The underperformance of PAYE was largely due to delayed PAYE remittances by some Government entities, and reduced employment levels in the Non-Governmental Organizations (NGO) sector as a result of reduced donor funding following the suspension of selected USAID-supported projects, including TASO and African Initiatives for Relief and Development.

Similarly, the shortfall in corporate income tax was mainly driven by lower than projected profitability, especially in the electricity sector following the exit of UMEME, the financial sector due to Standard Chartered Bank's shift from retail to commercial and corporate banking, and the manufacturing sector.

Other categories under direct domestic taxes that registered shortfalls included rental income tax, tax on bank interest and presumptive tax among others. Overall, all categories under direct domestic tax revenue registered shortfalls, except for treasury bills and bonds and casino tax.

**Indirect domestic taxes (Taxes on Goods and Services)**

Collections from indirect domestic taxes during the period under review recorded a shortfall of Shs 204.50 bn against a target of Shs 4,181.31 bn as both excise duty and Value Added Tax (VAT) registered shortfalls. Excise duty was short of the target for the period by Shs 86.81 bn while Value Added Tax (VAT) was short of the target by Shs 117.69 bn.

The excise duty shortfall was largely attributed to lower-than-expected collections from phone talk time, reflecting substitution of voice calls with data-based communication, spirits due to the prevalence of illicit alcohol, and soft drinks, following reduced sales volumes.

VAT underperformance was largely registered in the mining & quarrying and oil & gas sectors, partly due to increased exempt local sales and growth in VAT deemed sales. In addition, underperformance in wholesale and retail trade was attributed to selective issuance of EFRIS invoices, while sugar sector recorded lower VAT collections, largely due to repairs and maintenance of plant and machinery at Kinyara Sugar Limited.

**Taxes on International Trade**

Tax collections from international trade amounted to Shs 5,917.03 bn in the first half of the FY2025/26, falling short of the target by Shs 339.40 bn. The shortfall was mainly due to lower-than-programmed collections from import duty and VAT on imports.

# FISCAL AND RESOURCE PERFORMANCE

The underperformance in VAT on imports was largely attributed to slower than projected growth in imports of selected vatable goods, including ferrous scrap, tractors, liquid gas, electricity supply equipment, and cane and beet sugar. Similarly, the shortfall in import duty collections was driven by a slower than anticipated growth in the value of key dutiable imports such as woven fabrics, cane and beet sugar, rolled iron, paper, and acrylic polymers, among others.

However, on a positive note, collections from infrastructure levy, import levy, withholding tax on imports, export levy, and petroleum duty exceeded their respective targets, registering surpluses during the period under review.

**Non-Tax Revenue (Other Revenue)**

Other revenue (non-tax revenue) collections amounted to Shs 1,238.21 bn, representing 80.6 percent of the target of Shs 1,535.77 bn. The underperformance was mainly driven by lower than targeted collection of motor vehicle fees (Shs 73.36 bn), land transfer fees (Shs 58.65 bn), and drivers' permit (Shs 39.03 bn), among others.

# FISCAL AND RESOURCE PERFORMANCE

## Table 1.2: Detailed breakdown of domestic revenue collections at Half-Year FY2025/26 (Shs. bn)

| | H1 FY2025/26 Target | H1 FY2025/26 Otturn | Deviation | Performance | Growth |
|---|---|---|---|---|---|
| **Total Net Revenues (Net Tax+NTR)** | **17,779.63** | **16,697.36** | **(1,082.28)** | **93.9%** | **▲8.2%** |
| **Total NTR** | **1,535.77** | **1,238.21** | **(297.56)** | **80.6%** | **▲13.4%** |
| **Net Tax Revenues** | **16,243.86** | **15,459.14** | **(784.72)** | **95.2%** | **▲7.8%** |
| **DIRECT DOMESTIC** | **6,188.87** | **5,881.84** | **(307.03)** | **95.0%** | **▲3.1%** |
| PAYE | 2,715.83 | 2,615.20 | (100.63) | 96.3% | ▲4.5% |
| Corp tax | 1,512.06 | 1,473.49 | (38.57) | 97.4% | ▼6.0% |
| Presumptive Tax | 9.22 | 8.56 | (0.67) | 92.8% | ▼5.0% |
| Other non-PAYE | 63.16 | 46.37 | (16.79) | 73.4% | ▼25.2% |
| WHT | 1,071.86 | 977.57 | (94.29) | 91.2% | ▲9.2% |
| Rental Income | 205.50 | 159.18 | (46.32) | 77.5% | ▼2.3% |
| Tax on bank interest | 122.36 | 93.88 | (28.48) | 76.7% | ▼7.9% |
| Treasury bills | 415.81 | 423.76 | 7.95 | 101.9% | ▲27.3% |
| Casino & Lottery | 73.06 | 83.84 | 10.78 | 114.8% | ▲15.2% |
| **INDIRECT DOMESTIC** | **4,181.31** | **3,976.81** | **(204.50)** | **95.1%** | **▲14.4%** |
| **Excise** | **1,387.77** | **1,300.96** | **(86.81)** | **93.7%** | **▲11.9%** |
| o/w Cigarettes | 11.90 | 10.18 | (1.73) | 85.5% | ▲0.9% |
| Beer | 264.36 | 255.99 | (8.37) | 96.8% | ▲12.9% |
| Spirits/Waragi | 151.07 | 127.17 | (23.90) | 84.2% | ▲0.8% |
| Wines | 0.46 | 1.17 | 0.71 | 253.8% | ▲902.2% |
| Soft Drinks | 156.84 | 140.80 | (16.04) | 89.8% | ▲11.6% |
| Phone Talk time | 219.45 | 188.97 | (30.48) | 86.1% | ▲16.5% |
| Sugar | 30.51 | 25.05 | (5.46) | 82.1% | ▼5.3% |
| Bottled Water | 29.51 | 30.97 | 1.46 | 105.0% | ▲18.7% |
| Cement | 29.15 | 28.67 | (0.48) | 98.4% | ▲19.8% |
| Adhesives, grout, white cement and | 0.06 | 0.01 | (0.05) | 20.0% | ▲17.4% |
| Cosmetics | 11.18 | 9.10 | (2.08) | 81.4% | ▲5.7% |
| Money transfer | 123.24 | 133.77 | 10.53 | 108.5% | ▲19.6% |
| International Calls | 16.61 | 7.14 | (9.46) | 43.0% | ▼36.0% |
| Bank charges | 79.97 | 75.21 | (4.76) | 94.0% | ▲14.7% |
| Cooking oil | 32.35 | 33.77 | 1.42 | 104.4% | ▲18.2% |
| Levy on Cash Withdrawals | 137.66 | 129.67 | (7.99) | 94.2% | ▲11.3% |
| Internet Data | 87.17 | 91.26 | 4.08 | 104.7% | ▲5.5% |
| Plastic shopping bags | 3.27 | 10.24 | 6.97 | 313.2% | ▲191.5% |
| Motor vehicle lubricants | 2.75 | 1.78 | (0.97) | 64.7% | ▼30.5% |
| Other furnitures | 0.26 | 0.05 | (0.21) | 19.0% | ▼68.4% |
| **VAT** | **2,793.54** | **2,675.85** | **(117.69)** | **95.8%** | **▲15.6%** |
| o/w Manufacturing | - | 1,392.84 | 1,392.84 | - | **▲15.9%** |
| Services | - | 584.48 | 584.48 | - | **▲26.9%** |
| Agriculture | 14.08 | 14.82 | 0.75 | 105.3% | **▲29.7%** |
| Construction | 93.01 | 114.64 | 21.62 | 123.2% | **▲35.6%** |
| Wholesale & retail trade; repairs | 305.31 | 291.62 | (13.69) | 95.5% | **▲18.5%** |
| Hotels & restaurants | 77.86 | 78.52 | 0.66 | 100.8% | **▲17.8%** |
| Transport & communications | 34.58 | 36.50 | 1.92 | 105.6% | **▼65.3%** |
| Real estate activities | 140.37 | 140.83 | 0.46 | 100.3% | **▲16.4%** |
| Public administration & defence | 11.66 | 19.82 | 8.16 | 170.0% | **▲130.7%** |
| Mining & quarrying | 24.52 | 9.77 | (14.75) | 39.8% | **▼6.7%** |
| Oil and Gas | 7.95 | 6.84 | (1.11) | 86.1% | **▼19.8%** |
| **INTERNATIONAL TRADE** | **6,256.43** | **5,917.04** | **(339.40)** | **94.6%** | **▲8.8%** |
| Petroleum | 1,899.97 | 1,904.84 | 4.87 | 100.3% | ▲6.9% |
| Import Duty | 1,399.47 | 1,217.50 | (181.98) | 87.0% | ▼0.7% |
| Import Levy | 39.61 | 118.74 | 79.13 | 299.8% | - |
| Excise Duty | 164.67 | 103.30 | (61.38) | 62.7% | ▼26.8% |
| VAT | 2,218.87 | 1,969.15 | (249.72) | 88.7% | ▲5.3% |
| WHT | 147.27 | 158.13 | 10.86 | 107.4% | ▲45.4% |
| Surchage | 191.37 | 165.38 | (25.99) | 86.4% | ▲5.4% |
| Temporary road license | 77.79 | 64.87 | (12.92) | 83.4% | ▲10.5% |
| Infrastructure levy | 95.11 | 181.23 | 86.12 | 190.5% | ▲163.5% |
| Export levy | 22.29 | 33.90 | 11.61 | 152.1% | ▲44.2% |
| **Tax Refunds** | **(466.58)** | **(367.17)** | **99.41** | **78.7%** | **▲6.0%** |
| **Stamp Duty & embossing** | **83.83** | **50.63** | **(33.20)** | **60.4%** | **▼20.0%** |

*Source: Ministry of Finance, Planning and Economic Development, URA*

# FISCAL AND RESOURCE PERFORMANCE

## 1.3 Financing

Government operations resulted into a net borrowing requirement of Shs 6,526.37 bn, which was financed from both the domestic market as well as external sources. The portion of the deficit financed from the domestic financial system was Shs 5,727.38 bn. From our external development partners, a total of Shs 3,436.46 bn was disbursed. However, Government amortized external debt to the tune of Shs 2,014.77 bn which resulted in a net external financing of Shs 1,421.70 bn.

## 1.4 Expenses

During the first half of FY 2025/26, government expenses amounted to Shs 20,043.54 bn, implying a 109.02 percent performance against a program of Shs 18,384.94 bn. This performance was mainly driven by higher than planned spending on purchase of goods and services, grants from the central government to lower levels of government, and other expenses during the month.

The higher than planned spending on purchase of goods and services, grants to other MDA's and other expenses during this period is explained by additional funds that were required and expended towards preparations of the 2026 general elections as well as transfers to local governments and other government agencies to aid service delivery in the education, health and transport sectors during this period.

However, spending on compensation of employees during the first half of the year was lower than planned, falling short of the Shs 3,062.36 bn program by Shs 146.85 bn. This under performance was partly on account of lower payments for allowances as MDAs focused on productive activities that did not require payment of allowances during this period. Interest payments were also lower than projected, mainly due to the appreciation of the shilling which resulted to some savings on external interest payments. Additionally, the interest rates during the first half turned out lower than initially anticipated which has resulted in lower payments on domestic interest payments.

## 1.5 Acquisition of non-financial assets

Net acquisition of non-financial assets during H1 FY2025/26 amounted to Shs 3,596.29 bn, implying an 86.4 percent performance against the Shs 4,162.91 bn program for this period. This performance was mainly driven by low performance of externally funded development projects on account of inadequate counterpart funding and lengthy procurement processes that limited timely disbursement of funds. However, going into the second half of the financial year, procurements will have been completed and performance of externally funded projects is projected to greatly improve.

# FISCAL AND RESOURCE PERFORMANCE

## 1.6 Compliance with the Charter for Fiscal Responsibility

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

Financial Year 2025/26 is the last financial year in which Government's fiscal policy is underpinned by the second Charter for Fiscal Responsibility FY2021/22 – FY2025/26. The measurable fiscal objectives in the Charter require the following in FY2025/26:

1. Total Public debt in Nominal terms be not more than 50 percent.
2. Total domestic debt interest payments to total revenues (excluding grants) be not more than 12.5 percent.
3. The Overall Fiscal Balance including grants is not more than 3.0 percent.
4. The ratio of non-oil revenue to GDP be higher than 15.9 percent

Given that the targets are for financial years, an assessment of compliance for FY2025/26 will be made in the Annual Macroeconomic and Fiscal Performance Report to be presented to Parliament by the Minister of Finance in October 2026.

# BUDGET PERFORMANCE

# CHAPTER 2: OVERVIEW OF EXPENDITURE PERFORMANCE

## 2.1 Highlights of Overall Expenditure Performance

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

**Overall Expenditure Performance**

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

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

| | | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 8,577.973 | 4,292.550 | 4,124.920 | 50.0 % | 48.1 % | 96.1 % |
| | Non-Wage | 16,113.932 | 10,553.198 | 9,098.220 | 65.5 % | 56.5 % | 86.2 % |
| Devt. | GoU | 6,913.641 | 5,131.812 | 3,713.353 | 74.2 % | 53.7 % | 72.4 % |
| | Ext Fin. | 11,325.057 | 4,347.147 | 1,261.972 | 38.4 % | 11.1 % | 29.0 % |
| **GoU Total** | | **31,605.547** | **19,977.560** | **16,936.493** | **63.2 %** | **53.6 %** | **84.8 %** |
| **Total GoU+Ext Fin (MTEF)** | | **42,930.604** | **24,324.707** | **18,198.465** | **56.7 %** | **42.4 %** | **74.8 %** |
| Arrears | | 1,309.778 | 416.914 | 254.394 | 31.8 % | 19.4 % | 61.0 % |
| **Total Budget** | | **44,240.382** | **24,741.621** | **18,452.859** | **55.9 %** | **41.7 %** | **74.6 %** |
| *A.I.A Total* | | 328.667 | 109.294 | 95.996 | 33.3 % | 29.2 % | 87.8 % |
| **Grand Total** | | **44,569.050** | **24,850.914** | **18,548.855** | **55.8 %** | **41.6 %** | **74.6 %** |
| **Grand Total Budget Excluding Arrears** | | **42,930.604** | **24,434.000** | **18,294.461** | **56.9 %** | **42.6 %** | **74.9 %** |

*Excl. Interest Payments*

At an aggregate level, **Shs 19,977.560 bn** of the GoU budget was released by the end of December 2025. This equates to 63.1% of the approved budget released. Aggregate absorption (measured by expenditure as a proportion of releases) was 84.9%, which represents weak budget execution as at the half-year.

**Wage**

Total wage releases performed at **Shs 4,292.550 bn** (50.0 %) of the approved budget and of this, **Shs 4,124.920 bn** was spent, which represents an absorption rate of 96.1%.

# BUDGET PERFORMANCE

**Non-Wage Recurrent**

Non-wage recurrent releases were recorded at **Shs 10,553.198 bn**, which equates to 65.5% of the approved budget and absorption was at 86.2%.

**Domestic Development**

Releases for the domestic development budget performed at **Shs. 5,131.812 bn,** which equates to 74.2% of the approved budget. **Shs 3,713.353 bn** of this amount was spent, which represents absorption of 72.4 %.

**External Financing**

The releases for external financing budget performed only at 38.4 % and 29.0 % absorption was realized.

# BUDGET PERFORMANCE

## 2.2 Programme Expenditure Performance

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|
| 01 Agro-Industrialization | 1,123.370 | 636.034 | 407.969 | 56.6 % | 36.3 % | 64.1 % |
| 04 Manufacturing | 223.383 | 198.905 | 174.710 | 89.0 % | 78.2 % | 87.8 % |
| 05 Tourism Development | 429.194 | 214.358 | 173.453 | 49.9 % | 40.4 % | 80.9 % |
| 06 Natural Resources, Environment, Climate Change, Land and Water Management | 310.281 | 128.054 | 97.202 | 41.3 % | 31.3 % | 75.9 % |
| 07 Private Sector Development | 2,343.592 | 1,153.370 | 1,093.060 | 49.2 % | 46.6 % | 94.8 % |
| 08 Sustainable Energy Development | 419.481 | 143.476 | 127.986 | 34.2 % | 30.5 % | 89.2 % |
| 09 Integrated Transport Infrastructure and Services | 2,266.841 | 1,849.681 | 1,231.365 | 81.6 % | 54.3 % | 66.6 % |
| 10 Sustainable Urbanisation and Housing | 388.354 | 330.685 | 256.624 | 85.2 % | 66.1 % | 77.6 % |
| 11 Digital Transformation | 295.054 | 155.996 | 121.015 | 52.9 % | 41.0 % | 77.6 % |
| 12 Human Capital Development | 9,133.355 | 4,775.334 | 4,378.396 | 52.3 % | 47.9 % | 91.7 % |
| 13 Innovation, Technology Development and Transfer | 388.564 | 185.127 | 152.746 | 47.6 % | 39.3 % | 82.5 % |
| 14 Public Sector Transformation | 288.532 | 131.573 | 102.499 | 45.6 % | 35.5 % | 77.9 % |
| 16 Governance and Security | 10,098.368 | 7,709.223 | 6,346.210 | 76.3 % | 62.8 % | 82.3 % |
| 17 Regional Balanced Development | 1,532.436 | 803.203 | 787.716 | 52.4 % | 51.4 % | 98.1 % |
| 18 Development Plan Implementation | 1,810.506 | 957.346 | 847.611 | 52.9 % | 46.8 % | 88.5 % |
| 19 Administration of Justice | 609.987 | 308.042 | 260.057 | 50.5 % | 42.6 % | 84.4 % |
| 20 Legislation, Oversight and Representation | 1,030.256 | 571.518 | 521.436 | 55.5 % | 50.6 % | 91.2 % |
| 21 Sustainable Extractives Industry Development | 223.771 | 142.547 | 110.833 | 63.7 % | 49.5 % | 77.8 % |
| **Grand Total** | **32,915.325** | **20,394.474** | **17,190.888** | **62.0 %** | **52.2 %** | **84.3 %** |

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

# BUDGET PERFORMANCE

## 2.3 Central Government Expenditure

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

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|
| 01 Agro-Industrialization | 1,598.850 | 851.562 | 411.276 | 53.3 % | 25.7 % | 48.3 % |
| 04 Manufacturing | 314.356 | 198.905 | 174.710 | 63.3 % | 55.6 % | 87.8 % |
| 05 Tourism Development | 427.294 | 213.433 | 172.528 | 49.9 % | 40.4 % | 80.8 % |
| 06 Natural Resources, Environment, Climate Change, Land and Water Management | 422.718 | 219.161 | 118.427 | 51.8 % | 28.0 % | 54.0 % |
| 07 Private Sector Development | 2,702.779 | 1,229.684 | 1,096.639 | 45.5 % | 40.6 % | 89.2 % |
| 08 Sustainable Energy Development | 1,080.026 | 333.814 | 173.414 | 30.9 % | 16.1 % | 51.9 % |
| 09 Integrated Transport Infrastructure and Services | 6,375.934 | 3,327.078 | 1,366.145 | 52.2 % | 21.4 % | 41.1 % |
| 10 Sustainable Urbanisation and Housing | 1,637.579 | 935.923 | 461.715 | 57.2 % | 28.2 % | 49.3 % |
| 11 Digital Transformation | 492.136 | 252.761 | 165.872 | 51.4 % | 33.7 % | 65.6 % |
| 12 Human Capital Development | 7,707.009 | 4,159.054 | 3,006.565 | 54.0 % | 39.0 % | 72.3 % |
| 13 Innovation, Technology Development and Transfer | 388.564 | 185.127 | 152.746 | 47.6 % | 39.3 % | 82.5 % |
| 14 Public Sector Transformation | 288.532 | 131.573 | 102.499 | 45.6 % | 35.5 % | 77.9 % |
| 16 Governance and Security | 10,362.834 | 7,710.066 | 6,347.053 | 74.4 % | 61.2 % | 82.3 % |
| 17 Regional Balanced Development | 225.676 | 128.864 | 78.172 | 57.1 % | 34.6 % | 60.7 % |
| 18 Development Plan Implementation | 1,844.464 | 957.596 | 847.861 | 51.9 % | 46.0 % | 88.5 % |
| 19 Administration of Justice | 609.987 | 308.042 | 260.057 | 50.5 % | 42.6 % | 84.4 % |
| 20 Legislation, Oversight and Representation | 1,030.256 | 571.518 | 521.436 | 55.5 % | 50.6 % | 91.2 % |
| 21 Sustainable Extractives Industry Development | 877.164 | 142.547 | 110.833 | 16.3 % | 12.6 % | 77.8 % |
| ***Grand Total*** | **38,386.160** | **21,856.710** | **15,567.950** | **56.9 %** | **40.6 %** | **71.2 %** |
| ***Wage*** | **5,024.440** | **2,515.783** | **2,348.153** | **50.1 %** | **46.7 %** | **93.3 %** |
| ***Non Wage*** | **14,385.688** | **9,763.699** | **8,308.722** | **67.9 %** | **57.8 %** | **85.1 %** |
| ***GoU Development*** | **6,351.558** | **4,822.409** | **3,403.950** | **75.9 %** | **53.6 %** | **70.6 %** |
| ***External Financing*** | **11,325.057** | **4,347.146** | **1,261.973** | **38.4 %** | **11.1 %** | **29.0 %** |
| ***Arrears*** | **1,299.417** | **406.553** | **244.033** | **31.3 %** | **18.8 %** | **60.0 %** |
| ***AIA*** | **0.000** | **1.119** | **1.119** | **111.9 %** | **111.9 %** | **100.0 %** |

*Excl. Interest Payments and Local Governments**

# BUDGET PERFORMANCE

## 2.4 Local Government Transfers and Expenditure

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | % GoU Budget Released |
|---|---|---|---|
| 01 Agro-Industrialization | 278.382 | 139.907 | 50.3 % |
| 05 Tourism Development | 1.900 | 0.950 | 50.0 % |
| 06 Natural Resources, Environment, Climate Change, Land and Water Management | 10.320 | 5.194 | 50.3 % |
| 07 Private Sector Development | 8.872 | 4.436 | 50.0 % |
| 09 Integrated Transport Infrastructure and Services | 226.118 | 123.957 | 54.8 % |
| 12 Human Capital Development | 3,904.015 | 1,861.817 | 47.7 % |
| 17 Regional Balanced Development | 1,753.282 | 857.942 | 48.9 % |
| ***Grand Total*** | **6,182.889** | **2,994.204** | **48.4 %** |
| ***Wage*** | **3,553.533** | **1,776.767** | **50.0 %** |
| ***Non Wage*** | **1,728.244** | **789.498** | **45.7 %** |
| ***GoU Development*** | **562.083** | **309.403** | **55.0 %** |
| ***External Financing*** | **0.000** | **0.000** | **0.0 %** |
| ***Arrears*** | **10.361** | **10.361** | **100.0 %** |
| ***A.I.A*** | **328.667** | **108.175** | **32.9 %** |

The half-year performance for GoU Local Government releases for FY 2025/26 was at 48.4%% of the approved budget, with Wage at 50.0%, Non-Wage at 45.7% and GoU Development releases at 55.0%, while Arrears performed at 100%.

# PROGRAMME PERFORMANCE

# CHAPTER 3: PROGRAMME PHYSICAL AND FINANCIAL PERFORMANCE

## 3.1 Agro-Industrialisation Programme

**Research and genetics improvement**

By 31st December 2025, the National Agricultural Research Organisation (NARO) and National Animal Genetic Resource and Data Bank (NAGRC&DB) registered good performance in development of research infrastructure, breeding and genetics improvement, variety development, feed ration formulation and evaluation, foundation seed production and research in pest and disease control, climate resilience, soil health and food and nutrition. Performance was constrained by inadequate funding and/or delayed releases and procurements.

Twenty (13.15%) agricultural research facilities were rehabilitated out of the targeted 152; three (21%) agricultural research support facilities were constructed out of the targeted 14; and one out of the three targeted laboratories were constructed. Construction of the Anti-Tick Vaccine Facility at the National Livestock Resources Research Institute (NaLIRRI) was at 98% completion. Construction of a power supply line for the vaccine production facility was 100% completed. Construction was 100% completed for the Queen Bee Rearing Facility and Water Pump and Associated Works at Maruzi Station in Apac district

The NARO produced and delivered 90 liters of Foot and Mouth Disease (FMD) vaccine. A total of 800,000 doses of anti-tick vaccine were produced and delivered for extended on-farm evaluation. A total of 153 sugarcane germplasm accessions were conserved for downstream breeding and virus diversity studies. In addition, 10,000 hot pepper fruit germplasm accessions were maintained for conservation and virus screening, alongside assessments of disease occurrence, incidence, and severity on hot pepper. In terms of development of products for market and industry, the physiochemical properties of nine (09) NARO tomato breeding lines were evaluated. Results confirmed that these tomato varieties were suitable for value addition.

Fair performance was recorded under the animal breeding programme implemented by NaGRC&DB farms. Extensive infrastructure development and land management interventions were undertaken to enhance livestock production on Government farms and ranches. A total of nine paddocks were repaired across Bulago, Livestock Experimental Station (LES), Aswa and Maruzi stations to support breeding and production, while a boundary trench was established in Nshaara to reduce wildlife intrusion from Lake Mburo National Park.

In addition, 1,247 acres were bush-cleared in Nshaara, Rubona, Kasolwe, LES and Aswa for animal feed production, and 615 fodder trees were planted in Aswa, Maruzi and Bulago to promote environmental conservation. The desilting of valley tanks and dams to improve water availability for

livestock was ongoing, while over 1,614 hay bales were produced at Nshaara to mitigate dry-season feeding challenges.

Significant progress was also registered in livestock feed production and construction oversight. A total of 112 metric tonnes of compounded animal feeds for pigs, fish and dairy supplements were processed at Kasolwe Feed Mill, with more than half of the output consumed internally by Government livestock. Technical inspection visits were conducted across NAGRC&DB farms and ranches to ensure timely delivery and quality of construction works. These interventions contributed to improved operational efficiency and enhanced sustainability of feed availability across Government livestock enterprises.

The process of establishing a livestock breeding, production and multiplication centre in Eastern Uganda commenced, with land already inspected, valued and titled. During the period, 84 Holstein Friesians were procured as part of the restocking intervention, veterinary drugs and vaccines were supplied, 31,625 doses of semen and 42,754 litres of liquid nitrogen were produced, and 1,159 cattle were inseminated, benefiting 149 farmers nationwide. In addition, livestock on Government farms and ranches were treated and vaccinated. Technical and operational constraints, including frequent breakdown of liquid nitrogen plants and phased implementation of key breeding facilities, affecting genetic improvement and AI services

**Increase access to and use of water for agricultural production**

The overall physical progress for the construction of Atari Irrigation Scheme in Bulambuli district was at 38.9% by December 2025. Key milestones included the construction of secondary irrigation and drainage canals, culverts, the Bulambuli model farm, and headworks, along with the establishment of temporary access roads and support structures in Kween. However, the development of irrigation infrastructure, including access roads, canals, culverts, and headworks, was behind schedule, with ongoing earthworks and slow overall progress.

However, the drainage works were currently under contention due to unresolved disputes over rightful landowners who had not yet been compensated. Flooding of the river disrupted construction activities during the period. The Atari administration block was completed and is now fully operational serving as a vital hub for scheme management and coordination. The total number of Project Affected Persons (PAPs) was 492, of whom 433 (88%) had been compensated while 59 (12%) PAPs were still pending compensation. However, the incomplete compensation of PAPs caused a delay in the establishment of trial farms at Atari.

Construction of Acomai Irrigation Scheme was at 98.5% against a time progress of 100% by November 2025. Four out of the six planned watering points were not constructed due to unwillingness of the intended beneficiaries to provide land. Farmers were already using the scheme for rice and maize growing. The late completion of the scheme was attributed to delays in compensation of project affected persons (PAPs), flooding of the river and additional works. The

# PROGRAMME PERFORMANCE

project compensated 663 project (97%) affected persons (way leave) out of the targeted 684 project affected persons in Bulambuli and Bukedea districts.

The Water for Production (WfP) programme implemented by Ministry of Water and Environment registered fair progress in expanding access to water for agricultural production through irrigation infrastructure development, water storage facilities, and system support interventions. Implementation progressed unevenly across large-, medium-, and small-scale irrigation schemes, with several projects at construction, feasibility, design, or procurement stages.

Construction of Kyenshama Earth Dam in Mbarara District was completed to 100%, supporting water availability for agricultural production in the area. Kabuyanda Dam for multipurpose use in Isingiro District stagnated at 21% cumulative construction progress due to absence of a contractor following contract termination. In contrast, the associated Kabuyanda Off-Farm Irrigation Network advanced to 51% cumulative progress. Designs for the off-farm irrigation network were completed and approved, with procurement ongoing. Construction of Wadelai Irrigation Scheme commenced in December 2025.

Progress was registered across medium-scale irrigation schemes, though at varying levels of completion. The Chembombai Irrigation Scheme in Bukwo District and Namaitsu Irrigation Scheme in Bududa District both progressed to 30% completion, while the Sipi Irrigation Scheme (Bulambuli District) progressed to 19.5% completion. Feasibility studies for Enengo Irrigation Scheme (Rukungiri and Kanungu Districts) were at 20% cumulative progress, while feasibility studies for Akisim Medium Irrigation Scheme (Butebo and Pallisa Districts) reached 35% progress. The feasibility studies for Ajoli (Amuria), Agule (Kalaki), Totolim (Kumi), and Lolikoyo (Tororo) irrigation schemes progressed to 40% completion while those for medium- and large-scale irrigation schemes in South Western Uganda were finalised.

Water storage development was enhanced through the construction and rehabilitation of valley tanks and surface water reservoirs. Construction commenced on Naitakiru Valley Tank in Kotido district, and additional resources were required to mobilise site works in Nakapiripirit and Amudat districts. A surface water reservoir in Kalungu district was substantially completed, while rehabilitation of Kiryampungura Valley Tank in Kiryandongo District progressed to 85% completion. Engineering designs for six surface water reservoirs in Kotido, Kaabong, Amudat, and Nakapiripirit districts awaited approval. Groundwater development included drilling and construction of three boreholes in Amudat (2) and Nakapiripirit (1), while three production wells were successfully sited in Nakaseke (2) and Bukomansimbi (1), with drilling planned.

Solar powered irrigation expansion interventions nationwide, included 70 solar powered irrigation and water supply schemes under construction. Rehabilitation works were ongoing at Loteteleit SPIS (Kotido District) and Katotin SPIS (Amudat District), while improvement works were initiated for solar powered irrigation systems in Mpigi District, with procurementinitiated for Kyasonko Irrigation Scheme (Lwengo District).

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Operation and maintenance support focused on sustaining functionality of completed infrastructure. Functionality support included replacement of damaged solar panels, pumps, and controllers at Mabira Dam, Nyamarungi Valley Tank (Isingiro), Bihembe Dam (Kazo), Nyarurambi Solar Powered Irrigation Scheme (Kanungu), and Garuka Solar Powered Irrigation Scheme (Rukungiri). Desilting works were undertaken at the headworks of Ngenge and Doho Irrigation Schemes.

The key implementation challenges were: a) Procurement delays affected commencement and completion of irrigation schemes, dams, valley tanks, and consultancy services, with several projects remaining at feasibility, design, or procurement stages; b) Slow progress in land acquisition and compensation of Project Affected Persons (PAPs), particularly for Matanda Irrigation Scheme and off-farm solar powered irrigation infrastructure, where only 24 of 403 validated PAPs (5.9%) had been compensated; c) Inadequate financial and logistical resources to mobilise contractors at some valley tank and reservoir construction sites, especially in Nakapiripirit and Amudat districts.

**Increase access to appropriate agricultural mechanization and farm power**

The MAAIF continued the construction, renovation and operationalization of Zonal/Regional Agricultural Mechanisation Centres which were at different levels of completion: Sanga in Kiruhura district was at 75% completion lacking facilitation for labour and machinery; Bungokho in Mbale district was at 80% facing challenges of court injunction on works due to site wrangles with the community; and Kigumba in Kiryandongo district was at 81% completion.

Buwama Centre was at 90% completion with ongoing external works; and installation of amenities and fencing at Agwata centre was at 90%. The development of 12 mechanized irrigation pilot centres in Rwampara, Kakumiro, Lyantonde, Kalungu, Bunyangabu, Rukungiri, Bukedea, Kyenjojo, Kasanda, Wakiso, Kazo and Katakwi districts continued at a slow pace due to inadequate budget. A total of 720 acres of bush were cleared/opened and 68km of farm access roads were opened/rehabilitated. Twelve farmer groups and 20 out of the planned 25 tractor operators were trained in effective maintenance and operations of mechanisation equipment.

**Produce, multiply and distribute quality seed and inputs**

As part of the effort to build a competitive and sustainable seed system, the MAAIF under the Uganda Climate Smart Agricultural Transformation Project (UCSATP) produced and distributed seed to farmers and/or set up breeding sites. These included: production of 5,000 Nile tilapia and 600 parent stock of African catfish selected for breeding; 60 tonnes of assorted fish feeds ingredients and 10 tonnes of floating fish feeds produced; 100 acres of pasture where established; 28,000 indexed disease-free cassava plantlets; rootstocks of 30 citrus and 3 mango varieties were grafted and put in nursery for propagation; and 5 acres of cashew nuts mother gardens established in Kifu.

To increase coffee production, multiplication and distribution of quality seed and, two coffee mother gardens were established in Northern and Eastern Uganda and a total of 1,366,484 coffee seedlings were distributed to 7,532 farmers. Furthermore 360 coffee nurseries were inspected and certified to

produce quality seed.53% of large land owners were supported to plant coffee thereby supporting large scale commercial farming.

To increase agricultural inputs access, 606 coffee nursery operators and 34,781 coffee farmers were trained in good agronomic practices, and 360 coffee nurseries were certified. A total of 522,525 kgs of fertilizers were distributed to 15,326 beneficiaries in the coffee growing regions in the country.

In support of cotton seed production, multiplication, and input distribution, 689 MT of inputs and 21,519 units of Amdoc pesticides were distributed in the Kazinga Channel region. In addition, through the Uganda Ginners and Cotton Exporters Association (UGCEA), 105,395 units of assorted pesticides and 264 knapsack sprayers were distributed to cotton farmers. Nine ginners and lint exporters were registered by the end of December 2025. A total of 10,219,329 kg of seed cotton equivalent to 22,096 bales of cotton lint had been evaluated and purchased from farmers contributing to improved market access.

**Strengthen pest, vector, disease management and control**

Construction of four regional/zonal Animal Disease Control Centres was progressing at various stages: Sanga in Kiruhura district (73% and on schedule); Rubona in Bunyangabo district (60% and behind schedule); Nakaseke district (60%) and Katine in Soroti district (60% and behind schedule). Got Apwoyo disease control centre in Nwoyo district that was completed in FY 2023/24 had supportive structures but was not fully operational.

**Strengthen the agricultural extension system**

Fair progress was made in strengthening the agricultural extension system by MAAIF, NARO and District Local Governments (DLGs). To bridge the gap between farmers, research, and extension, 150 apple farmers, 15 extension workers, and 10 local government officials were trained in recommended apple management practices. In addition, 60 goat farmers and 10 veterinary officers in West Nile were trained in Community-Based Breeding Programs (CBBP). Twenty-eight (28) parish-level One-Stop Centre demonstration sites were established, targeting 10,000 youth stakeholders.

A total of 25,000 farmers were trained in key agronomic practices across different crops. Thirty-four (34) technologies were promoted to over 3,000 farmers and stakeholders in tea, banana, beans, potatoes, machinery, coffee, forestry, apiculture, fisheries, livestock feeds, and value-added products during World Food Day 2025.

The DLGs continued offering extension services to farmers, focusing mainly on the beneficiaries of the Parish Development Model (PDM). The MAAIF supervised on a quarterly basis extension delivery in the DLGs. Forty out of the planned 100 field extension agents were given technical backstopping. Fifteen extension workers were trained in farmland planning and soil and water management.

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Under the Cotton Development, five demonstration plots for soil and water conservation technologies and water catchment management were established to support appropriate research and promote sustainable cotton production practices. A total of 50,000 farmers were mobilized and sensitized through nucleus farms on good agronomic practices (GAPs) for cotton; and 500 cotton farming households in Pader and Nebbi districts, and Kazinga Channel region were trained in quality seed production.

Under the Coffee Development, 22,595 coffee farmers were trained in Good Agronomic Practices (GAPs) across 10 coffee growing regions through extension services. A total of 606 coffee nursery operators and 34,781 coffee farmers were trained in good agronomic practices, and 360 coffee nurseries were certified. A total of 522,525 kgs of fertilizers were distributed to 15,326 beneficiaries in the coffee growing regions in the country.

**Support to large-scale commercial farming entities**

The Government continued to support production and multiplication of oil palm seedlings and putting up infrastructure for storage of fertilisers to promote commercial oil palm plantations in Buvuma, Masaka/Rakai, Mayuge and Kyotera hubs. In the nucleus estates, 2,600 ha were planted in Buvuma hub against a target of 5,000 ha, while 1,400 ha were planted in Sango Bay (Rakai District) against a target of 6,000 ha. The delays in acquisition of land for establishing nucleus estates was indicative of low preparedness for project activity execution by MAAIF.

Construction of a 1,000 MT fertilizer store (against a planned 15,000 MT capacity) in Buvuma was at 85% physical progress as of 19th November 2025. In Mayuge hub, construction of a fertilizer store and hub office had begun.

In Buvuma, 1,103.44 ha planted in 2021 and 2022 had begun ripening, yielding 418 MT of fresh fruit bunches (FFB) as of 30th August, 2025. However, the absence of a crude oil palm mill in the hub necessitated transporting FFB to Kalangala for processing, reducing farmer margins. There were seedling shortages in the Mayuge and Masaka/Rakai hubs due to delayed payments to Oil Palm Buvuma Limited (OPBL), which hindered the timely provision of inputs and services; additional challenges included limited transport for seedlings and lack of land for a nursery in the Mayuge hub.

**Promote climate adaptation and mitigation practices**

Under the UCSATP, a total of 13,215 farmer groups were mobilised and trained in climate smart agriculture technologies and practices. Training manuals were produced and disseminated to enhance learning. Nine Environmental and Social Safeguards (ESS) manuals were developed and disseminated to 276 participants at the national level and 8,147 district local government (DLG) officials. This was aimed at strengthening the MAAIF environment. Social, health and safety (ESHS) risk management system and climate resilience interventions.

# PROGRAMME PERFORMANCE

**Develop, Operationalise and Optimise Value Addition Infrastructure**

Agro-industrial investments, particularly in tea, sugar, fruit, and coffee processing, continued to support rural employment and smallholder value chains. Manufacturing and industrial enterprises, including textiles, medical supplies, construction, and packaging, accounted for a large share of jobs, with Fine Spinners Uganda Limited remaining the largest single employer during the quarter.

The Uganda Development Corporation (UDC) continued to provide guidance and oversight to seven companies involved in agro-processing, all of which were operational. Agro-processing enterprises, including Mutuma Commercial Agencies, Mabale Growers Tea Factory, Budadiri Arabica Coffee Mills, and Bukona Agro Processors, also remitted taxes during the quarter, confirming that agricultural value addition supports both employment creation and public revenue.
Eight domestic and 7 international events/expos were used as an avenue for promoting coffee consumption and value addition thereby enhancing market penetration for agro-based products. In addition, a market surveillance operation was carried out to develop and maintain the coffee market as a priority agricultural product

During the period under review, the ACF loan book grew by Shs 64.90 bn, financing 2,397 new eligible projects and increasing cumulative disbursements to Shs 1.30 tn as of September 2025 from Shs 1.23 tn as at June 30, 2025. In total, 10,063 beneficiaries nationwide accessed financing for agricultural mechanization, post-harvest handling, irrigation, inputs and improved breeds, as well as agro-processing and grain trade, to enhance productivity and market access. Regionally, uptake remained highest in the Central region at 45.85 percent, followed by the Eastern and Western regions at 25.87 percent and 21.47 percent, respectively.

As at September 30, 2025, the Government of Uganda had remitted Shs 348.36 bn to the ACF escrow account at the Bank of Uganda, comprising Shs 342.81 bn for PFI reimbursements and Shs 5.55 bn for marketing and audit fees. Approved but undisbursed commitments stood at Shs 46.52 billion, while pipeline applications under review totalled Shs 190.71 bn, requiring Government share of Shs 99.02 bn. The Scheme's cash balance of Shs 53.09 bn was insufficient to meet the pipeline funding requirements. Major challenges included delays in clearing the proposed amendments to the ACF Memorandum of Agreement (MoA), limited financial literacy and record-keeping, insufficient collateral for lending, and regional and gender disparities.

The UDC continued to implement its mandate of promoting and facilitating industrial and economic development through targeted public investments in commercially viable projects, while strengthening governance, internal systems, and portfolio oversight. By September 30, 2025, Government had released USh 151.32 billion, representing 91 percent of the approved annual budget of USh 165.87 billion. When combined with the balance brought forward from FY 2024/25, total cash available during the quarter amounted to Shs 312.82 bn. Actual expenditure stood at Shs 137.64 bn, leaving an unspent balance of Shs 175.18 bn. Variations in budget absorption were largely attributable to differences in project implementation status, procurement cycles, and operational readiness across investee companies.

# PROGRAMME PERFORMANCE

Operational performance across investee companies demonstrated tangible socio-economic contributions, although export performance remained low. Employment levels were reported as 228 staff at Bukona Agro Processors, 278 at Mutuma Commercial Agencies, 304 at Mabale Growers Tea Factory, 76 direct staff and 130 indirect jobs at Sanga VetChem, 304 staff at East African Medical Vitals, and 8 direct and 15 indirect jobs at Budadiri Arabica Coffee Mills Limited. Overall, all investee companies together directly employed 5,446 people. The main challenges included limited export performance, liquidity constraints, structural challenges in the tea sub-sector, delayed reporting, governance gaps, and exposure to external market risks.

The construction of the National Metrology Laboratory (NML) at the Uganda National Bureau of Standards (UNBS) headquarters in Wakiso district was completed with 33 laboratories. Equipping of the NML was at 60% following the procurement and installation of 45 new equipment out of the 53 ordered in the first batch. The control environment for air conditioning and ventilation was not yet rectified affecting functionality of the installed equipment. The facility was operating at 50% capacity due to inadequate equipment.

The construction and renovation works for Lot 1 of the MAAIF Sanitary, Phytosanitary and Post Quarantine Centre in Namalere- Wakiso district was completed and the facility was in the Defects Liability Period (DLP). The laboratories that were rehabilitated were for Fertiliser Analysis, Nematology, Entomology, Microbiology, Molecular Biology, Virology, Pesticides and Residual Analysis. Assorted laboratory equipment was procured and installed some of which facilitated e-certification. The facility was 45% operational due to understaffing – 60 staff (36%) out of 168 were in post.

The renovation of the National Semen Laboratory at the National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Bullstud was completed and the facility was in use at 70% operationalisation. Inadequate equipment constrained the performance of the facility. The equipping of Nabiswera Milk Collection Centre in Nakasongola district with milk coolers was completed and the facility was functional. The contract for the consultancy to support Accreditation of the Department of Dairy Development and Production National Dairy Analytical laboratory was signed and works commenced.

To improve agricultural market infrastructure in rural and urban areas, the construction and rehabilitation of 1,035.42 km of Batch A roads in 81 districts under the National Oil Seeds Project (NOSP) was ongoing at 72.4% physical progress. The procurement of consultants for Batch 2 (1,466km) under the NOSP had commenced. Under the National Oil Palm Project, 116.25km out of the 910km planned of farm access roads were constructed. Under the UCSATP, 644 road chokes (out of the planned 937) in 1,565 km of farm access roads were submitted by districts and rehabilitation was at varying stages.

# PROGRAMME PERFORMANCE

**Strengthen Coordination, Legal and Institutional Framework for Agro-industry**

As part of institutional capacity strengthening for the NARO Institutions, preliminary planning and infrastructure assessments were conducted for renovation and equipping nine Zonal Agricultural Research and Development Institutes (ZARDIs) laboratories; and engineering designs were completed awaiting World Bank No Objection for construction/rehabilitation of 10 irrigation facilities at 10 research stations and seed storage, threshing and drying facilities at 9 NARO stations.

Eight out of the planned 9 Pay for Service Providers (PSPs) were recruited to provide agronomic, crop insurance and market services to 1,440 farmer groups across 81 districts to support the development of the oil seeds value chain. The PSPs profiled 823 farmer groups, 14300 households and 58,402 acres in readiness for value chain development interventions.

**Challenges**

1. Weak contract management and procurement delays by implementing agencies affected timely implementation of externally financed projects
2. Slow progress in land acquisition and compensation of Project Affected Persons (PAPs) delayed infrastructure development especially for water for production
3. Stalled or partially implemented project activities and poor operations and maintenance of established infrastructure due to inadequate funds and/or late releases and disbursements.

**Recommendations**

1. The MAAIF, MWE and DLGs should strengthen contract management especially for infrastructure projects
2. The MAAIF and MWE, in collaboration with District Local Governments, should expedite land acquisition and compensation processes to minimise project implementation delays.
3. The MAAIF and MWE should prioritise resource allocation to ongoing works and operations and maintenance before of starting new projects.

# PROGRAMME PERFORMANCE

## 3.2 Manufacturing

The Programme budget for FY 2025/26, including arrears, was **Shs 314.356 bn.** This was revised upwards to **Shs 362.356bn** on account of supplementary funding of **shs 48 bn** to Uganda Development Corporation (UDC). Out of the revised budget of **Shs 362.356 bn**, **Shs 198.905 bn** (63.3%) was released by the end of December 2025 and only **Shs 174.711bn** (87.8%) of the released budget was spent. However, **Shs 90.974bn** under External Financing has not yet been released.

### Physical Performance

**Trade Development and Regional Integration**: The Ministry strengthened Uganda's trade governance framework through enforcement of competition law, regional negotiations, and export promotion. Four cases of anti-competitive business practices were assessed and determined. Investigations were conducted in electronics distribution (Hisense), medical supply chains, tomato imports, motor vehicle dealerships, fresh produce marketing (Mbale and Busia), and alleged dominant position abuse cases. Mergers including Edburg (U) Ltd and Africa Chemist & Beauty Care (U) Ltd were assessed and approved. Stakeholder submissions were made to the COMESA Competition Commission regarding regional mergers.

Uganda actively participated in global and regional trade processes including meetings of the World Trade Organization, African Continental Free Trade Area, COMESA and East African Community. Uganda attended WTO General Council sessions in Geneva and multiple AfCFTA Committee meetings. The 24th COMESA Summit reaffirmed regional digitization and trade facilitation commitments.

Bilateral engagement with Kenya led to the resolution of Non-Tariff Barriers (NTBs), reduction in truck clearance time, and removal of unnecessary roadblocks. National Trade Facilitation Committee meetings addressed fertilizer import delays, rent disputes in Kampala, and flood-related trade disruptions.

**Export Promotion and Market Development:** Three international market analyses (Kenya, China, Japan) were completed, and seven priority export products (coffee, cocoa, maize, chili, pulses, sugar, milk) were profiled. Two international trade fairs were attended in Shanghai and Osaka. Export readiness sensitization meetings were held, including a regional campaign in Arua.

Under AfCFTA implementation, over 200 private sector actors were trained and provided with trade materials. Two CEOs' roundtables were held with fish and flower exporters. Regional awareness campaigns and IITC meetings improved coordination of trade policy issues.

**Industrial Development and Manufacturing:** Uganda co-organized **Africa Industrialization Week** with the African Union Commission, attracting over 500 participants from 42 countries. H.E. the Vice President inaugurated Africa's first Women's Industrial Park in Uganda. Uganda also participated in the UNIDO Global Industry Summit in Riyadh and was elected to UNIDO's Industrial Development Board (2025–2027).

A register of 6,531 industries across 21 subsectors was compiled. Thirty-one steel-related industries were verified, and 17 wood-processing enterprises guided toward export compliance. Monitoring visits were undertaken to key industries including Kaliro Sugar, De Heus Aqua Feed, Wagagai Gold Refinery and Modern Glass.

# PROGRAMME PERFORMANCE

A Memorandum of Understanding was signed with United Nations Industrial Development Organization to link Ugandan manufacturers to international value chains. Criteria for selecting manufacturers for upstream and downstream linkage were developed.

**MSME and Cooperative Development:** Fifty cooperatives engaged in manufacturing and agro-processing were mobilized. Capacity building was conducted for 240 PDM SACCO leaders and over 200 Emyooga SACCO leaders. Eight CRMIS training sessions were undertaken to improve cooperative registration systems.

The National Savings and Credit Cooperative Society Ltd (Tier IV) was launched as a precursor to a fully-fledged Cooperative Bank, targeting capitalization of UGX 150 billion. National cooperative consultative meetings and Annual General Meetings were held to harmonize cooperative laws and strengthen governance. Awareness campaigns on warehouse receipt systems and cooperative visibility were conducted through media outreach. Arbitration cases involving cooperative societies were resolved.

**Standards, Accreditation and Quality Infrastructure:** Eight laboratories were assessed for accreditation, and 24 assessors trained under ISO standards (ISO/IEC 17020, 17021-1, 17025). Uganda hosted the 16th AFRAC General Assembly, attracting 18 accreditation bodies from 13 African countries.

The Ministry inaugurated the Uganda Sugar Stakeholders Council and monitored 16 sugar industries for regulatory compliance.

**Investment Portfolio Performance:** UDC continued to advance industrialization through strategic equity investments:

**Abubaker Technical Services & General Supplies** sustained 565 jobs, implemented five road projects (23%–91% completion), paid UGX 4.7 billion to suppliers and UGX 6.8 billion in taxes.

**East African Medical Vitals** (Namanve) produced 17.82 million glove pairs, saved UGX 11.79 billion in imports, employed 304 staff.

**Fine Spinners Uganda Ltd** employed 1,000 workers, exported USD 3.1 million in uniforms, injected UGX 9.69 bn into the economy.

**Sanga VetChem Ltd** (18.5% UDC shareholding) employed 76 staff and reduced reliance on imported veterinary drugs.

i. **Mutuma Commercial Agencies Ltd** processed over 211,000 cotton wool units and employed 278 staff.
ii. **Pamoja Packaging & Industrial Solutions Ltd** (49% UDC shareholding) is constructing a modern packaging facility projected to create 430 jobs.
iii. Additional equity acquisitions included **Biyinzika Enterprises** (44.9%) and Masheda Food Ltd (45%).

UDC invested UGX 101.5 billion primarily in equity acquisitions and finalized feasibility studies for future investments including fruit processing, glass manufacturing (silica sand exploration), and iron & steel.

# PROGRAMME PERFORMANCE

URSB registered 676 local and 754 foreign trademarks. Intellectual Property sensitization was conducted at Gulu University, Muni University, Kyambogo University and MSMEs in Jinja, Mbale and Soroti.
UIRI fabricated post-harvest technologies (grain cleaners, threshers, maize shellers), trained 34 MSMEs in industrial value addition and skilled 107 innovators in machine operations.

**Uganda Free Zones and Export Promotion Authority (UFZEPA)** licensed 9 additional Free Zones, increasing total zones to 52. Between July–December 2025, Free Zones generated USD 927.47 million in exports, UGX 11 billion in tax revenue and created 2,948 jobs.
Investment inflows amounted to USD 12.3 million. 334 exporters were trained, and 157 walk-in clients facilitated. Participation in World Expo Osaka, TICAD 9 and other trade expos generated 40+ business leads.

**Challenges**

1. Staffing gaps and inadequate office space affect service delivery.
2. Inadequate capitalization and governance weaknesses in cooperatives.
3. Limited financing, land and regulatory harmonization for Free Zones.
4. Underdeveloped exporter database, market intelligence and export readiness programmes.
5. Low global visibility and underutilization of negotiated trade agreements.

**Recommendations**

1. Support UDC to access alternative financing
2. Provide grants to support cooperative manufacturing.
3. Increase funding and land allocation for integrated Special Economic Zones.
4. Align Free Zones legislation with the EAC framework.
5. Operationalize digital exporter database, strengthen market intelligence networks and expand export accelerator programmes.

# PROGRAMME PERFORMANCE

## 3.3 Tourism Development

At the vote level, Ministry of Tourism, Wildlife and Antiquities' approved budget FY 2025/26 inclusive of arrears amounts to **Shs. 344.904 bn** of which **Shs. 169.402 bn** was released and **Shs.150.882 bn** was spent by end of December and this represented 49.0 % budget release, 43.7 % budget spent and 89.0 % absorption.

Similarly, under Uganda Tourism Board (UTB), out of the approved budget of **Shs.56.334 bn**, **Shs. 30.971 bn** was released and **Shs 10.045 bn** was spent by the end of December. This represented 55.0 % budget release, 17.8 % budget spent and 32.4 % absorption.

**Physical Performance**

**Through the Tourism Marketing and Promotion:** Several strategic initiatives to boost the destination's tourism visibility and international appeal at key visitor touchpoints were undertaken and these included Training of 200 tour operators in sustainable tourism and destination marketing strategies for the UK, USA and Canadian markets in collaboration with Nia Global Strategies. Co-promoted the 10th edition of the Nyege-Nyege Festival to strengthen Uganda's positioning as a destination for music and cultural festivals, targeting the international events tourism market. Launched the 'Ki Uganda Kinyuuma' user-generated content campaign to mobilise citizens as destination ambassadors and generate authentic tourism content that enhances Uganda's visibility and national pride around its landscapes, culture, and cuisine. Rolled out fan-zone promotional activations during the AFCON Uganda tournament, in collaboration with FUFA, MTN, and Nile Breweries, to engage fans and enhance Explore Uganda brand visibility through sports across major fan zones in Kampala, Jinja, and Mbarara. Support supervision undertaken to 3 Missions Abroad (Uganda Embassy in Saudi Arabia and Sudan, and Uganda's High Commission to Kenya under ECD framework to explore tourism economic partnerships as well as tapping into the Arab markets.

International campaigns included showcasing destination Uganda's leisure tourism offerings at the 2025 World Travel Market London expo in London, UK. Implemented destination promotion activations across five Moroccan cities during the AFCON 2025 tournament i.e. Rabat, Tangier, Marrakech, Fez, and Casablanca including Outdoor advertising on LED screens, print advertising in lead Morocco dailies, and "Uganda Night" promotional activation held in Rabat to showcase Uganda's culture. Executed three fan-zone activations in Casablanca and Rabat during the Uganda and high-profile Morocco matches. Ran the AFCON "Go Beyond the Pitch & Explore Uganda" digital campaign with 20 sports influencers to boost engagement and promote Destination Uganda.

Submitted three bids to host the 2027 World Breaking Classic Conference, 2028 World Federation of Tourist guides Association Conference, and the 2028 World Health Environmental Conference. Conducted two delegate surveys during the African Research Universities Alliance Conference 2025 and the International Federation of Medical Student Association- Africa Regional Meeting 2025 events to assess Uganda's performance as a meetings destination. Conducted a MICE venue

performance survey covering 139 facilities across major cities and regions to support ICCA data submission for the 2025 MICE destination rankings and assess national conference venue capacity in line with the geographical spread strategy. Cities covered included: Kampala, Entebbe, Gulu, Arua, Lira, Fort Portal, Hoima, Mbarara, Jinja, Mbale and Soroti

**With the Regulation and Skills Development:** A total of 1,114 tourism actors were registered against a target of 600. A total of 997 tourism enterprises were inspected surpassing the target of 400 and enforcement campaigns were conducted to close unlicensed accommodation facilities in Kampala and Wakiso.

Four (4) cabinet papers prepared and submitted to Cabinet Secretariat (National Tourism Policy, Principles of National Tourism Act, Uganda's participation in the 20th Conference of the Parties to the Convention on international trade in endangered species of wild fauna and flora in Samarkand, Uzbekistan and Uganda's participation in the 9th session of the meeting of the parties (mop 9) to African Eurasian migratory waterbird agreement (aewa). Tourism Policy developed. The Uganda Wildlife Act review taskforce has been constituted, and Review roadmap approved with deliverables such as draft principles for amendment of the Act, Cap 315 and the draft bill.

Conducted periodic drafting of Tourism Satellite Accounts (TSA) for Calendar Year 2024 in collaboration with the tourism Ministry, Departments and Agencies. Conducted a UTB customer feedback survey to assess stakeholder satisfaction, service accessibility, and communication effectiveness

Twenty-three (23) students admitted in various diploma programs for both government and private sponsorship. 100% of UHTTI students trained (350 apprentices and 236 conventional students) 2 capacity building workshops on concepts and proposal writing for UHTTI staff conducted. Participation in 2 national exhibitions (World Tourism Day in Arua city and Magic Kenya Expo) supported. 27 staff members and 06 industry experts trained and certified as hospitality expert trainers by the American Hotel and Education Lodging College (AHELI)

**Through the Infrastructure, Product Development and Conservation:** significant progress was made in wildlife conservation and management, including twelve (12) Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations. 10 Conservation Areas inspected and monitored including Queen Elizabeth NP, Kyambura WR, Kigezi WR, Rwenzori Mountains NP, Kidepo Valley NP, Karenga, Semuliki NP, Tooro-Semliki WR, Bwindi Impenetrable NP, Mgahinga Gorilla NP, East Madi WR, Ajai WR & Karuma WR. Tourism support infrastructure in PAs including, resting shelters, viewing points maintained 10 campsites, 04 bandas, gates, toilets, 08 signage, 40 ladders, 18 bridges and other tourism facilities were maintained and equipped. The four airstrips in Kabwoya WR, MFNP, QENP, and TSWR were maintained. Construction works on perimeter fence at Entebbe Botanical Gardens commence. 12 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulation.

# PROGRAMME PERFORMANCE

1,433 metres of metallic Climbing Ladders established on the trails of Rwenzori mountains at Kyoho, Butau, Mubitendere, Mitinda Valley and Kithandara sites1,433 metres of metallic Climbing Ladders established on the trails of Rwenzori mountains at Kyoho, Butau, Mubitendere, Mitinda Valley and Kithandara site. 2.3 kms of Rwenzori central circuit trail (Mihunga gate- Nyabitaba camp) improved and expanded to 2m width. 950 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountain.

Five (5) individuals in the process of establishing wildlife ranches and farms across various regions were supported. These included one crocodile farm in Mubende, two ostrich farms in Nyowa and Alebtong, one reptile (monitor lizard) farm in Kasese, and a cane rat farm in Lira. Project proposals for each venture were developed, and the developers are currently undertaking Environmental Impact Assessments (EIAs) as part of the approval process.

Three (3) museums-galleries and artifacts (Uganda National Museum, Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities). Four project sites (Kibiro salt gardens, Kikorongo Equator monument, Kabalega and Mwanga site in Dokolo & Karamoja Museum in Moroto) monitored and supervised. Research carried out on the improvement of visitor experience at Museums, sites and monuments in Northern Uganda. The suspended glass (viewing bridge and/or observatory deck) and the restaurant are 90% complete.

In a bid develop Tourism product guidelines for niche markets in Uganda, draft operational guidelines were developed to standardize and enhance safety and quality for operators of white-water rafting, Mabamba eco-tourism, abseiling, homestays, and tourist boat rides.

**Challenges**

1. Human Wildlife Conflicts, Invasive species, encroachment in conservation areas and increased intensity of problem animals.
2. Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage.
3. Land conflicts and encroachment of the cultural heritage sites such as Nyero, Bweyorere Capital site, Ntusi and Kasonko.
4. Negative travel advisories by countries affects the inflow of tourists in the country.

**Recommendations**

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

2. MoTWA should expedite the adoption and implementation of the revised EAC Classification and Grading Criteria to align with regional standards and improve Uganda's tourism competitiveness.

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

The total approved budget for Natural Resources, Environment, Climate Change, Land, and Water Management Programme Programme for FY 2025/26 amounted to **Shs 391.07bn** of which a total of **Shs 186.06bn** was released and **Shs 96.18bn** was spent representing 51.6% absorption rate.

**Physical Performance**

### Ensure availability of adequate and reliable water for different uses

The objective was implemented through rigorous water quality monitoring, regulatory enforcement, and ecosystem restoration to ensure sustainable resource availability. A total of 1,572 water supplies and industries were monitored for compliance with national standards in National Water Quality Reference Laboratory and Regional Laboratories and 200 million in Non-Tax Revenue generated. Compliance monitoring was conducted at four waste disposal sites of Kiteezi**,** Katikolo**,** Nkumba, and Buyala as well as 12 industrial park facilities and oil and gas activities for the Tilenga Project**.** A total of 50 compliance monitoring and enforcement exercises were conducted in Kampala, Wakiso, Entebbe, and Mukono.

A total of 123 illegal water abstractors and wastewater discharger entities were identified. Consequently, 69 permit applications were processed and recommended. On the other hand, 342 surface water abstraction, wastewater discharge, construction and ground water permit holders were monitored for compliance to permit conditions. The wastewater compliance level was at 63% and 170 monitoring stations were maintained while Sezibwa and Mbulamoti water stations were rehabilitated.

A total of 240 permit holders were monitored for compliance with permit conditions, while 239 permits were issued, consisting of 117 new approvals and 122 renewals. These permits covered groundwater, surface water abstraction, drilling, hydraulic construction, dredging, and wastewater discharge. Additionally, 32 Environmental and Social Impact Assessment (ESIA) reports were produced.

Restoration efforts included 204 hectares of wetlands, 599 hectares of degraded landscapes, and 10 hectares in the Kafu catchment, alongside the demarcation of 51 km of wetland boundaries and 10 km of the River Muzizi banks.

### Reduce emissions and vulnerability from the effects of extreme weather events, climate change and disasters

The objective was executed by issuing seasonal and monthly climate outlooks, providing extensive aviation weather forecasts, and maintaining vital meteorological infrastructure. By the end of December 2025, one (01) seasonal climate outlooks (SOND 2025) and six (06) out of twelve (12) monthly updates had been issued. Two (02) seasonal rainfall performances in areas of Western and

# PROGRAMME PERFORMANCE

Northern regions were undertaken. The data analysis to develop the Annual State of Climate report for 2025 was still ongoing.

A total of 3,258 Terminal Aerodrome Forecasts, 393 SIGMETs, 32,847 METARs, and 7,801 flight folders were issued for various aerodromes, including Entebbe and Soroti (operating 24 hours) and Gulu, Arua, Kasese, Kajjansi, Kabaale, Jinja, and Tororo (operating 12 hours). Additionally, three radar and wind shear sites were visited and technically supported. The two (2) Automatic Weather Stations (AWS) were installed in Kasese and National Meteorological Center, Entebbe. Maintenance was successfully carried out on 70 out of 90 Automatic Weather Stations (AWS), 30 out of 38 manual stations, and 60 out of 90 rain gauges.

## Protect, restore and add value to forests and wetlands

Implementation focused on forest and wetland protection, restoration, enforcement, and institutional strengthening. Forestry inspections were conducted in the Acholi, Lango, and Bugisu sub-regions. Through the Running Out of Trees (ROOTS) campaign, 1,184,585 tree seedlings were planted, while landscape restoration covered 771.2 hectares in southwestern districts and Busoga College Mwiri using 257,385 seedlings. Additionally, 5,226 hectares of agroforestry systems were established across 5,148 households in 19 districts within the Albertine and West Nile regions.

Livelihood support promoted sustainable wetland use by providing fish farming enterprises to 32 Minakulu (Oyam District) households and 30 beehives, along with with training, to 50 Kataryebwa (Kamwenge District) households. Additionally, 50 former wetland users in Nakaseke District received fish ponds and beehives as alternative income sources. Conservation efforts resulted in the demarcation of 132.1 km of wetland boundaries, with 67 km marked in Arocha (Apac District) and Omoro District and 65.1 km in Fort Portal City. Additionally, 120 hectares were restored across the Awoja, Lumbuye, and Mpanga wetland systems.

## Ensure a clean, healthy and productive environment

This objective was achieved through ecosystem restoration, pollution control, waste management, and biodiversity conservation. Restoration planning targeted degraded wetlands, riverbanks, and hilltops in eight high-risk Eastern Uganda districts. Projects included restoring Kabaka's Lake and assessing 120 km of the River Nile and Lake Kwania shorelines. Efforts also focused on degraded forest reserves in Buikwe, Kamuli, Kayunga, and Jinja districts. Site–species matching supported these actions to ensure effective, targeted restoration.

Environmental protection was strengthened through nationwide inspections in the industrial, mining, transport, and oil and gas sectors. Monitoring of waste sites, wetlands, lakeshores, and air quality hotspots was undertaken. Key industries received compliance assistance while Extended Producer Responsibility and Environmental Express Penalty reforms were advanced. Capacity building trained 50 Local Governments and two MDAs in sustainable management. These actions support Uganda's commitment to sustainable development and environmental mitigation.

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Solid waste management in Kampala was significantly enhanced through the collection and disposal of over 120,000 tonnes of waste. These efforts successfully recovered 2,000 tonnes of recyclable materials while maintaining the cleanliness of 429 roads. The initiative utilized a workforce of 3,600 casual workers and was bolstered by strict enforcement actions. Success was further driven by community behavior change initiatives and proactive local engagement.

## Strengthening policy, legal, regulatory and coordination frameworks

In strengthening policy, legal, regulatory and coordination frameworks, a few steps were made. Major policy outputs involved the development and circulation of regulations for the Third Nationally Determined Contribution (NDC3), operationalization of climate change mechanism regulations, preparation of Terms of Reference for biomass carbon potential studies, and provision of biodiversity offset technical backstopping for the East African Crude Oil Pipeline.

**Challenges**

1. The continuous loss of forest and wetland cover accelerates climate change, destroys vital biodiversity, and increases the frequency of devastating floods and droughts.
2. Increasing droughts, floods, and erratic rainfall are compromising water source reliability, damaging infrastructure, and driving up water treatment costs.
3. Critical staff shortages in meteorological services hindered the rollout of Quality Management Systems required by World Meteorological Organization (WMO) and International Civil Aviation Organization (ICAO) standards.
4. Inadequate investment in meteorological equipment, high-performance computing, and climate data systems constrains forecasting and early warning capacity.

**Recommendations**

1. The MWE should prioritise the restoration of degraded ecosystems through aggressive reforestation campaigns and the strict demarcation of boundaries to prevent further encroachment.
2. The MWE should scale up the implementation of climate mitigation activities, including massive tree planting and protection of water source catchments, to enhance ecological resilience
3. The MWE should prioritise the hiring and specialised training of meteorological personnel to ensure full compliance with international aviation and weather standards.
4. The MWE should invest in high-performance computing and automated weather stations to modernize forecasting and enhance early warning reach.

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## 3.5 Private Sector Development

The approved programme budget for FY2025/26 was **Shs.2,711.651bn** (including arrears). Of this amount, **Shs. 368.059bn** was from external sources to various projects. By the end of December 2025, **Shs1,233.795bn** had been released, representing 45.5 % of the approved budget. The external financing released was 21.9 % of the projected donor funding. The low release of was attributed to agreements that were not yet concluded.

**Physical Performance**

The Enterprise Uganda provided Business Development Services (BDS) to 10,618 MSMEs, exceeding the Target of 1,000. The services included export awareness, entrepreneurship, mindset training and mentorship, and Farmer Development Training (FDT) for Parish Development Model (PDM) beneficiaries.

Under the Small Business Recovery Fund, the Fund uptake grew to Shs. 75.47 bn by end of December 2025, benefiting a total of 3,735 small businesses. The BoU processed and disbursed refinance claims amounting to UGX 66.84 bn, with a GoU contribution of Shs. 33.42 bn by the end of December 2025. The Central Region dominated uptake, utilizing Shs.39.28 bn with 68.4% of beneficiaries, reflecting the concentration of potential Participating Financial Institutions (PFIs) and businesses in this region. The Trade and Commerce sector accounted for the largest share at Shs. 41.93 bn (62.73% of the refinanced claims) to 2,583 beneficiaries (71.7% of the total number of beneficiaries).

Through the Generating Growth Opportunities and Productivity for Women Enterprises (GROW) Project, a total of 1,083 out of the targeted 5,270 women entrepreneurs spread in 103 districts and 9 cities received their loans. This was through six out of 14 participating financial institutions, including Centenary Bank, DFCU, Equity Bank, Finance Trust Bank, Post Bank, and Stanbic Bank.

A total of Shs. 529 billion was transferred to all the eligible 10,594 PDM SACCOs as of 31st December 2025. By the end of 2025, microfinance institutions had disbursed over Shs. 3.5 tn in loans to about 1.5 million clients, demonstrating strong outreach into low-income and rural segments, especially among women (51 %) and rural borrowers (57 %). The total microfinance savings accounts had grown to around 4.7 million. All government-owned financial institutions were capitalized.

The uptake of the Agriculture Credit guarantee scheme improved since its launch in FY 2016/17, from 45,704 farmers in 2017 to 772,184 by 31st December 2025.

The MTIC created awareness of trade related Policies and Laws amongst District Commercial Officers and business community (30 participants) from the Western region. The implementation of the new Trade Licensing rates, grading areas, and other aspects of the Amended Trade

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Licensing Act, 2015 were monitored in the Districts of Nebbi, Pakwach, Arua, Maracha, Nwoya, Koboko, and Zombo for compliance, trade order, revenue performance, and trader protection.

Under Free Zones and Export Promotion, USD 596,835,244 revenue was generated from exports. Imports amounted to USD 352,476,440, and 11,953 people were employed in the Free Zones. The works at Entebbe International Airport Free Zone were substantially complete with physical progress of the Construction estimated at 95%.

Under the Uganda Investment Authority (UIA) a total of 260 projects were licensed, estimated to generate a total value of investment of USD1.912 bn (88 projects were domestic, valued at USD 615 million, and 172 projects were foreign, worth USD 1.297 bn). These had a projected job capacity of 28,688. The UIA also facilitated 86 investors, including assistance with visas and work permits, tax incentive guidance and advisory, business support, resolution of licensing and immigration delays, land acquisition and access to utilities. Others included power connections, regulatory registrations, tax exemptions, and resolution of logistical challenges.

Under the development and maintenance of industrial parks, a total of 33km of road infrastructure was developed and maintained at Kapeeka Industrial Park.

The cumulative physical progress for the Kampala Industrial and Business Park (KIBP) was 62.3%, up from the 58% in April 2025, against the revised planned progress of 84%.

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## 3.6 Sustainable Energy Development

The total approved budget for Sustainable Energy Development Programme budget for FY 2025/26 amounted to Shs. 1,248.379 bn of which a total of **Shs. 333.814 bn** (32.3 %) was released while **Shs. 173.414 bn** was spent by 31st December 2025 representing 16.8 % absorption rate.

**Physical Performance**

The overall performance of the programme was fair. The eight interventions covering the different outputs under the programme include: rehabilitate the energy infrastructure; develop new utility-scale energy generation infrastructure; expand the energy transmission and distribution infrastructure, improve the transport sector's fuel economy; develop and implement energy efficiency programmes across the energy value chain; create connections between people, green jobs and services; enhance nuclear safety, security, and safeguards; strengthen the energy research and innovation ecosystem. The highlights of the performance of interventions given thereafter:

**Rehabilitate the energy generation infrastructure:** The performance of outputs under this was poor. There was no progress on the two main outputs, which are the rehabilitation of the Nalubaale and Kiira 380MW hydropower station, and the conversion of the Namanve thermal generation plant to use natural gas. The feasibility studies

**Develop new utility-scale energy generation infrastructure:** The intervention performance was poor. The planned feasibility studies to enable the development of Oriang and Ayago hydropower plants were yet to commence. The MEMD and NPA are in discussions to fund the studies from the Project Preparation Facility. Physical works on the Orio mini-hydro power project commenced for the four sites under phase, and overall progress of the works exceeded 18%. River diversion works were completed at Hoimo in Hoima, while construction of the water channel was at 75%. Work on the access roads at Igassa and Nsongye in Bunyaruguru and Nchwera in Mitooma was ongoing.

The plans to develop the Nuclear Power plant (NPP) progressed with site evaluation for the Buyende location at 20%. Also, the inception report for site evaluation for Buyende Nuclear Power Project was received from Korea Hydro and Nuclear Power Company Ltd, reviewed and approved. The RAP study for the Buyende Nuclear Power Project was 95% complete, and the social and economic baseline, cultural heritage surveys, land cadastral and asset surveys were completed for all 18 affected villages. The compensation rates for FY25/26 were approved by the Buyende District Council in November 2025, and the draft asset valuation report was submitted for review by the Chief Government Valuer (CGV).

**Expand the energy transmission and distribution infrastructure:** Good progress was registered on the Kampala Metropolitan Transmission project, and overall progress improved to 84.5%. The project attained overall progress of 84% for Lot 1 (Buloba and Bujagali substations), 70.7% for Lot 2 (Mukono substation) and 100% for Lot 3(Mobile substation at Kawaala) in November 2025. Most of the equipment at the Mukono, Buloba and Bujagali substations, including the transformers, had

been installed, while installation of the mobile substation had paved the way for the substation upgrade works to commence at Kawaala substation.

Under the power supply to industrial parks project (phase II), construction works were ongoing at Kabalega Industrial Park on the new 132/66/33 kV substation. The progress of the works was at 73%, and equipment erection was ongoing. However, the power transformers had not been delivered to the site due to non-payment of the suppliers.

Works on the Masaka-Mbarara transmission project were yet to commence due to a delay in the procurement of the Engineering, Procurement and Construction (EPC) contractors. The Karuma-Tororo 400kV transmission project and the proposed 132/33 kV Ntinda substation are to be funded using the EPC+Financing model, and the financing agreements between the EPC contractor and UETCL have been finalised.

The overall physical performance was poor, but project progress increased to 16% by 30th November 2025 from 10% in June 2025. The project was behind schedule by 79%, with 60% of the planned five years for the project having elapsed. The grid extension component showed poor performance, while that of financial intermediation was fair. The project had achieved a total of 317,663 grid and off-grid connections out of the overall target of 1,223,500, with 66,703 of these achieved between June and December 2025. The institutional solar PV system installations for water systems progressed well, with the first 10 lots completed, while those for schools and health centres had just commenced.

**Improve the transport sector's fuel economy:** The MEMD worked with GIZ and the private sector to identify skills gaps in maintenance of electric motorcycles, conducted pilot trainings and developed two levels of training packages. Awareness materials were developed and produced to create awareness of the adoption of electric vehicles. However, the policy gaps for e-mobility adoption had not yet been validated because the diagnostic report was still a draft.

**Develop and implement energy efficiency programmes across the energy value chain:**

The Energy Efficiency symposium was held in collaboration with the Energy Efficiency Association of Uganda. The concept to hold the Energy Efficiency and Sustainable Mobility Conference 2025 was also approved and planned to take place in 2026. The consultations and engagements with UNBS on the process to develop Minimum Energy Performance Standards for five (5) selected appliances have been undertaken, and reference standards have been identified for consideration. The draft Energy Efficiency and Conservation strategy and plan for Uganda had been developed with support from GIZ.

**Create connections between people, green jobs and services:** The MEMD successfully activated the Busia blending facility, operated by Modern Energy Limited, in November 2025. Currently, 100% of Premium Motor Spirit (PMS) transitioning through Busia is undergoing blending. The construction and equipment installation at the Kawuku, Malaba and Mutukula biofuel blending sites was completed, with stocking currently underway. The phased activation of the blending operations is scheduled to commence on January 28 (Kawuku), February 2 (Malaba), and February 4 (Mutukula).

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The establishment of the demonstrational renewable energy systems (Biogas, Cookstoves and solar systems) was ongoing. The evaluation of the bids was complete and was pending contract award. This includes 11 biogas systems,130 institutional cookstoves, two LPG systems, and two EPCs. The project is currently awaiting final contract endorsement, after which sites will be formally handed over to contractors to begin works.

**Enhance nuclear safety, security, and safeguards:** The strategies, plans, and guidelines for radioactive waste management were finalised, and the Spent Fuel and Radioactive Waste Management Strategy for Uganda was updated. The Cobalt-60 Disused Sealed Radioactive Sources (DSRS) at St. Mary's Hospital, Lacor and Uganda Cancer Institute were decommissioned and transferred to Germany for safe storage.

**Strengthen the energy research and innovation ecosystem:** The stakeholder consultations were conducted with Soroti University, local government leaders, and technical institutions to review progress on the Centre for Nuclear Science and Technology (CNST) preparatory activities. Consultations on key technical reports, including the Site evaluation and Environmental and Social Impact Assessment (ESIA) drafts, were conducted to ensure harmonisation and technical consistency. The Joint Working Group members conducted their 3rd technical meeting to review the progress of the CNST project.

**Challenges**

1. Inadequate and delayed release of funds from MFPED which has interrupted project execution plans.
2. Allocation of funds to projects which are not yet ready to take off. This escalates delays and poor performance.
3. Insufficient counterpart funding for ongoing projects and new projects for feasibility studies for generation projects, transmission line works and under the rural electrification interventions.
4. Several ongoing projects are still being hindered by poor execution and delays which lead to vandalism and loss of value for money.

**Recommendations**

1. The MEMD should rationalise the number of ongoing projects so that the funding requirements do not exceed the available resources.
2. The programme MDAs should strengthen the programme working group to improve the coordination of activities of the programme.

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## 3.7 Integrated Transport Infrastructure and Services

**Construction Standards and Quality Assurance**

Out of the planned audit of 100 Building Committees, 50 Building Committees were audited including 10 Cities i.e Masaka, Jinja, Mbale, Lira, Gulu, Soroti, Arua, and Hoima, Mbarara and Fort Portal; 35Districts i.e Mpigi, Butambala, Rakai, Amolatar, Kwania, Pader, Agago,Kotido, Ibanda, Sheema, Buhweju, Rubirizi, Bugiri, Namisindwa, Oyam,Kaberamaido, Kyotera, Isingiro, Rwampara, Buvuma, Kalangala, Mitooma, Rukungiri, Ntungamo, Kisoro, Nebbi, Kitagwenda, Kyemjojo, Mityana,Kiboga, Mubende, Bududa, Bukedea, Soroti and Katakwi; 5 Town Councils i.e Mpigi, Aduku, Rakai, Kyotera & Nsiika.

As a away of improving building standards, thirty (30) incidents were sanctioned against an annual target of forty-eight (48) investigations. The investigations included twenty (20) fire outbreaks, eight (8) collapses, and two (2) explosions. Out of the thirty (30) investigations undertaken, twenty-two (22) investigations were concluded.

Under rehabilitation and expansion of regional materials labortaories the following progress was registered 57% physical progress was completed for the Kireka laboratory and 67% physical progress registered for Hoima Regional Laboratory. In addition, research was carried out for two (2) alternative construction technologies was undertaken out of the plan of five (5).

**District, Urban and Community Access Roads (DUCAR)**

During the first half of the FY 2025/26, three (3) disability and pedestrian-friendly Bridges completed with physical progress of 100%, these include: Aleles bridge in Pallisa, Karujumba in Kasese and Bugibuni - Bunadasa in Sironko. Other bridges on the DUCAR network performed at varying physical progress levels with construction of Bikongozo bridge in Rukungiri at 75%, Tajar in Bulambuli at 5%, Nyahuka – Mirambi in Bundibudgyo at 45% and the metallic ladder in inaccessible hilly rural area in Mt. Elgon at 40%.

The Ministry of Works & Transport also undertook construction of four (4) disability and pedestrian friendly Swamp Crossings using Force Account Mechanism and cumulatively performed as follows: Haibale and Masaige-Hakiseke-Kariisa in Kakumiro at 14%, Kiyanja in Ntoroko at 15%, Amodo in Dokolo at 5% completion level. Other pedestrian friendly Swamp Crossings under construction were reported to have attained substantial completion and these include: Funguwe Muwafu swamp crossing in Tororo was at 92% and Kadokolene in Budaka was 100% completed while some were still under construction with Osudan-Abarila swamp crossing at 85% completion and Kwapa Box Culvert in Tororo at 65% completion level.

The performance for improvement of community access roads was good, 110.3km out of the planned annual target of 180km were rehabilitated. Similarly, district road rehabilitation registered good performance with 123.53km opened against the annual target of 92km, 174.97km graded against the

annual target of 92km and 64.03km gravelled against the annual target of 82km. In addition, the rehabilitation of Rupa - Nadunget (27.4Km) in Moroto District and Katikekile - Lokapel Road (33Km) in Moroto and Nabilatuk were at 10% physical progress. Under urban roads, upgrading of Nsuube and Mother Kevin roads in Nkokonjeru TC stood at 60%, upgrading of JC Kiwanuka road in Katabi TC was at 70% and upgrading of Lubowa Factory Link road in Nsangi TC, Wakiso District performed at 15%.

**Mechanical Equipment, Plant and Ferry Services**

The average availability for road equipment in districts and zonal centres ranged between 45% to 57.5% against the annual plan of 40% for districts and zonal centres

On the implementation of the directive by H.E the President on installation of digital number plates, 1,575 government vehicles re-registered and installed with digital number plates and 5,000 government vehicles inspected representing 19.7% and 50% of annual targets of 8,000 vehicles and 10,000 vehicles respectively.

Regarding ferry operations by contracted ferry service providers, 2,600 ferry trips made between Bukakata - Luku ferry crossing by the ferries operated by Kalangala Infrastructure Services (KIS) and 208 ferry trips made between Nakiwogo - Kyamuswa - Lutoboka ferry crossing representing 50% of the annual targets of 5,200 and 416 ferry trips respectively. In addition, the Ministry of Works & Transport also undertook routine servicing of fifteen (15) ferries that link national roads at strategic locations where the national roads cross major water bodies; and undertook construction works for Lake Bunyonyi ferries equipment with physical progress recorded at 10% out of an annual plan of 20%.

**Multimodal Transport Regulation**

In regard to Marine safety, eight (8) Aids to Navigation (AToNs) and three (3) weather bouys were inspected and monitored out of the annual plan of 20 inspections. In addition, ten (10) landing sites and ports and seventeen (17) conventional ships inspected for compliance to inland water transport laws and international conventions against the annual targets of twenty-four (24) landing sites and forty (40) ships. The Ministry of Works & Transport also inspected 145 boats, registered 115 boats and licensed 111 boats out of annual targets of .500 boats, 200 boats and 400 boats respectively; and conducted two (2) Search and Rescue (SAR) campaigns.

For railway transport and air transport safety, two (2) rail safety inspections undertaken out of the annual target of 4 inspections and eight (8) compliance inspections of up-country aerodromes were carried out against an annual target of 12 inspections.

Under road safety and transport regulation, 17,084 PSVs were inspected for road worthiness and purpose of use and 16775 PSVs were licenced against an annual target of 35,000 PSVs. In addition, 656 Bus operators' licences were issued of the planned annual target of 1, 000 buses. The Ministry

also carried out Six (6) road safety inspections of the planned twelve (12) inspections. During the period, 159,913 driving licences were also issued against the annual plan of 320,000 and replacement of 151,438 vehicle registration plates for smart digital number plates was attained against an annual target of 160,000 replacements.

**Rail, Air and Inland Water Transport**

Ministry of Works & Transport carried out maintenance of 13 Aerodromes ie. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro.

The Airline purchased additional maintenance tools and consumables and Auxiliary Power Unit, undertook an engine change for CRJ 900 Aircraft, and made payments to service providers for critical requirements including insurance, jet fuel and airport dues.

Regarding the construction of Bukasa Port, 50% cumulative swamp removal and reclamation works was done against the planned target of 100%. For Kabalega International Airport (KIA), 9% of operationalization activities were conducted and 38% of construction works for the security search park were completed.

For the railway transport infrastructure, the Tororo-Gulu railway rehabilitation project had a very good performance (100%) as the progress of works attained within the financial year by the end of the half year was 21.3% of the annual target of 25%. The cumulative progress attained was 66.32% against an annual target of 100%. On the other, the Limited Notice to Proceed for the construction of the Standard Gauge Railway line was still ongoing.

**National Roads Maintenance & Construction**

The performance of the upgrade of strategic roads from gravel to bituminous surface implemented under the National Roads Construction (NRC) was fair. The intervention had 26 road development projects with a total distance of 1,383.76km; and cumulatively 62.33 km (64.5%) were achieved against the semi-annual total of 96.7km. The performance was majorly affected by the delayed to payment of contractors' IPCs especially on GoU funded NRC projects which resulted into to suspension of works.

The national roads rehabilitation of the paved network output performance was good. A total of 91.04km (85%) equivalents of the national roads were rehabilitated. The construction of bridges on the national network was on going for various sites across the country, however there were no bridge structures substantially completed in the first half of the FY.

The performance of the national roads maintenance implemented through the upcountry stations was undertaken. The MoWT maintained a total of 7,466.739 km of paved and 1399.763km of unpaved roads through use of LBC Contracts; 1218,5km of paved and 3146.76km of unpaved roads through routine mechanised maintenance.

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**Challenges**

1. Over commitment of the Program Budget which results in drip financing for projects and inadequate allocations for counterpart obligations and suspension of works by some of the contracts.
2. Weak programmatic planning evidenced by continued poor allocation of resources by sector.
3. Low investment in the water and railway transportation modes having a drawdown effect towards the development of a seamless multimodal public transportation system.

**Recommendations**

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

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## 3.8 Sustainable Urbanisation and Housing

The total approved budget for Sustainable Urbanisation and Housing Programme for FY 2025/26 amounted to **Shs 1,791.644bn** of which **Shs 19.561bn** is Wage, **Shs 159.224bn** is Non-wage Recurrent expenditure, **Shs 188.349bn** is for GoU Development expenditure, **Shs 1,273.637bn** is external financing and **Shs 150.872bn** for arrears. By December, 2025 (half-year), a total of **Shs 935.923bn** was released and **Shs 461.715bn** had been spent representing 49.3 % absorption rate.

**Physical Performance**

**Physical Planning and Urbanization**

During the half year, the programme registered notable physical performance across land management, housing and physical planning and urban development. Key achievements included; supervision of 67 land acquisition processes for government infrastructure projects, production of 72,211 land titles, development of parish and district thematic maps, and surveying and affirmation of district boundaries to reduce border disputes.

The programme also carried out 16,106 property valuations, reviewed and approved compensation rates for selected districts, and cancelled land titles issued in fragile ecosystems. Community sensitization was strengthened through production and dissemination of ICE materials on land matters in seven local governments. Slums in Moroto Municipal Council were profiled, technical support was provided for preparation of physical development plans in selected districts, and draft engineering designs and storm water drainage master plans for cities and municipalities were developed. Draft materials to support climate-resilient and low-carbon urban infrastructure under UCMID were also prepared.

**Housing Development**

Under housing sub-program, condominium plans were vetted, stakeholder consultations on the Real Estate Bill were conducted, and informal settlements in Mbale City were mapped and profiled.

**Challenges**

1. Delays in procurement processes under development projects and late submission of invoices by service providers and suppliers.

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2. On-going verification of pension and gratuity lists which further constrained expenditure.
3. Weak decentralized structures to facilitate physical planning at the local government levels;
4. Delayed approval of the USMID II supplementary budget that slowed execution of the planned activities, contributing to under absorption of the released funds.

**Recommendations**

1. Fast-track procurement processes and strengthen coordination with service providers to ensure timely submission of invoices.
2. Early engagement with the responsible authorities on approval of supplementary budgets to avoid implementation delays.
3. Strengthen internal planning, procurement scheduling, and follow-up on verifications to enhance budget absorption and timely delivery of planned outputs.

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## 3.9 Digital Transformation

**Financial Performance**

The overall Approved Budget for the Digital Transformation Programme (DTP) was **Shs. 492.136 bn**, out of which **Shs. 254.537 bn (51.7%)** was released to the Votes under the programme. **Shs. 164.044 bn (33.3%)** was spent against the release. Out of the amount released, **Shs. 11.718 bn (0.05%)** was released for Wage**, Shs. 70.490 bn (28%)** for Non-Wage Recurrent, **Shs. 13.530 bn** (5.3%) for GoU Development, **Shs. 98.541 bn (38.7%)** for External Financing and **Shs. 60.258 bn** (23.7%) for payment of arrears.

**ICT Infrastructure**

By the first half of the FY2025/26, Geo-referenced database for Postcodes for all Parishes and Wards in 27 Districts in the Central Region had been developed. Additionally, 1 Geo-referenced database for Postcodes for major service delivery units in Central Uganda had been developed with a database capacity to handle over 1000 Postcodes.

The Concept note and terms of reference for a national ICT infrastructure spatial data store was developed and validated with key stakeholders; assessment of gaps, use cases and GIS spatial data platforms- (including identification of user needs, data formats, update frequencies and security requirements) conducted in NPA, UCC, MoLHUD, UETCL, UEDCL, NWSC, private operators and contractors.

The National Data Centre was maintained in optimal working condition to ensure the continued hosting of 308 applications. Maintenance activities undertaken during the period included the replacement of the generator canopy and the servicing of air-conditioning systems.

**Uganda Digital Acceleration Project (UDAP)**

Implementation of the Uganda Digital Acceleration Project (UDAP) remained below expectations during the first half of FY 2025/26, largely due to delayed commencement of major procurements and an ongoing project restructuring process. By December 2025, overall physical performance stood at 14 percent (14%), up from 12 percent (12% in June 2025, while financial absorption reached 51 percent of disbursed funds, reflecting improved but still suboptimal execution.

Under the digital connectivity component, progress was recorded through the signing of two contracts for the procurement of an additional 20 Giga bytes per second (Gbp/s) of bandwidth per year, and advancement of procurement processes for upgrading the National Data Centre Infrastructure and the Metropolitan Area Network (MAN) Centre. However, several planned outputs such as extension of the NBI to Refugee Host Districts (RHD), last-mile connectivity to 2,000 sites, deployment of 50 masts, and establishment of a third National Data Centre (NDC) were placed on hold pending completion of the project restructuring.

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With respect to digital transformation of Government, progress was achieved in system readiness and institutional digital capacity. For example, the Public Key Infrastructure (PKI) advanced to contract signing stage; a new User Acceptance Testing (UAT) environment and software development and operation (DevOps), and monitoring tools were fully deployed; and 1,000 laptops were procured and delivered to support service delivery. In addition, work commenced on strengthening the national cybersecurity and the Computer Emergency Response Team (CERT) governance framework, alongside the development of a data protection and privacy capacity-building concept.

Under digital inclusion, preparatory milestones were achieved, including completion and dissemination of the Access Enabler Study, and progress toward establishing telecentres and Service Uganda Centres in selected RHD such as Mbarara, Gulu, and Tororo. However, physical rollout of infrastructure remained limited due to delayed approvals and restructuring-related suspensions.

Overall, UDAP performance during the first half of the year was significantly behind schedule, mainly attributable to delayed effectiveness following World Bank approval, procurement bottlenecks, and unresolved governance issues related to the proposed transfer of the NBI to Uganda Telecom Limited.

**National Backbone Infrastructure Phase V (NBI-PV)**

In contrast, the National Backbone Infrastructure Phase V (NBI-PV) project registered encouraging implementation progress during the first half of FY 2025/26. By 31st December 2025, physical progress reached 21% against a time progress of 24%, representing a substantial improvement from less than 2% recorded in June 2025.

Significant milestones were achieved in backbone expansion and infrastructure rollout. For example, route and site surveys covering 3,401 km (94% of planned backbone routes) were completed, with over 2,534 km reviewed and signed off. In addition, 15,535 concrete poles were erected along 21 routes in the Eastern, Central, Northern, and Western regions. The hauling of aerial fibre optic cable commenced with 401.8 km installed along 08 NBI routes.

Under network capacity enhancement, 30 existing transmission stations were upgraded with new transport network equipment, while 25 sites (93%) completed power system upgrades. These interventions increased network capacity from 40G to 60G and 100G at core rings, directly supporting NDP IV targets on broadband speed and reliability. Furthermore, civil works for 13 new transmission sites were completed across districts including Kayunga, Iganga, Buliisa, Kamuli, Mityana, Mubende, Kagadi, Ntungamo, Ibanda, Pakwach, Nakapiripirit, and Kisoro, with construction ongoing in eight additional locations.

Progress was also recorded in last-mile connectivity and IP hub expansion. Surveys were completed for 1,038 MDAs out of the targeted 2,800 sites, while 18 existing IP hubs were successfully upgraded from 1 Gbps to 10 Gbps, and six new IP hubs were established in districts such as Isingiro, Kiruhura,

Kakumiro, and Namayingo. The deployment of the Network Cloud Engine–IP (NCE-IP) further strengthened real-time monitoring, fault detection, and operational efficiency of the national network.

**E-services**

860 government officers from various institutions—including Kyambogo University, the Uganda Prisons Service, the Office of the Director of Public Prosecutions, Sironko District Local Government, Soroti University, Fort Portal City, Mukono District Local Government, and Parish Development Model (PDM) Parish Chiefs from Wakiso, Kampala and Mukono and others —were trained in key ICT competencies. The training covered the use of PDMIS, computer hardware and application basics, cybersecurity essentials, networking essentials, operating systems and IT, data science, cybersecurity, and web application development.

During the half year of this FY 2025/26, efforts to further automate government processes continued with four (04) entities supported to automate their processes.

To support the dissemination of government services online, NITA-U developed one (01) additional website for Namumpa Morals Initiative (NMI) and revamped two (02) other websites for Bugweri District Local Government.

Unified Messaging and Collaboration System (UMCS) across 149 government entities was maintained. The local support and maintenance services will continue through 2027 for the existing 163 entities and their 23,000 users, including additional MDAs earmarked for onboarding.

About 25 million messages were sent through the SMS gateway platform, mainly from NWSC (10 million), NIRA (7.5 million), and the Ministry of Health (7 million).

**Research, Innovation and ICT skills Development**

A campaign dubbed “Let Ugandan experts do it for you.” The campaign's purpose was to create a compelling narrative that positions Uganda as a competitive player in the global BPO market. #BPOUganda garnered 97.4 million in reach of mentions, 2.4 million views and over 50k internet users. Additionally, the MoICT Conducted UK Trade Partnerships (UKTP) Uganda Tech Value Proposition Co-Creation Workshop, which brought together key players of BPO, including government, private sector, and development partners, to strengthen Uganda’s digital services export agenda.

MoICT conducted Monitoring and Evaluation of the uptake of EDRMS among MDAs and Local Governments. Findings revealed it has been rolled out to 12 MDAs and one Local Governments and the users attested to improved efficiency in management of correspondences.

A total of 3,219 secondary and TVET teachers, students, lecturers, and professionals were trained in immersive STEMI teaching using XR technologies across 31 districts, including Kyegegwa, Kasese,

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and Mbarara. The program strengthened capacity by training local facilitators in AV/VR delivery, enhancing XR literacy among UICT lecturers and students, and improving teachers' ability to integrate these technologies into their classrooms through professional development with UCC. Overall, the initiative significantly boosted digital competencies, increased confidence in using immersive technologies, and promoted the adoption of technology.

**Challenges**

1. Delayed project effectiveness, procurement delays, inadequate counterpart funding, and unresolved governance and restructuring issues.

2. Prolonged halting of project deliverables due to project restructuring.

3. Inadequate consolidation of ICT services budget under NITA-U which is not sufficient to cater for the increasing ICT needs from Government entities connected on the NBI.

**Recommendation**

1. The NITA-U, MoICT&NG and MoFPED should address these bottlenecks particularly finalising UDAP restructuring and providing adequate counterpart funding for both NBI-PV supervision and UDAP to accelerate implementation in the second half of the financial year and ensure meaningful contribution to the Ten-fold growth strategy and the NDP IV Digital Transformation outcomes.

2. Establish protected infrastructure corridors to safeguard critical assets, prioritizing underground cable deployments to reduce exposure to environmental and human risks.

3. Proactively engage the World Bank and MoFPED through the MoICT&NG to ensure project deliverables are reinstated and that the project extension is granted.

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## 3.10 Human Capital Development

The total approved budget for the Programme was **Shs. 11,484.57 bn** however during the period under review, the programme received **Shs. 581.06 bn** supplementary funds leading to the total revised budget of **Shs. 12,065.63 bn.**

Out of the total approved budget of **Shs. 11,484.57 bn**, **Shs. 6,007.74 bn** (52%) has been released and **Shs. 4,855.52 bn** (42. %) has been spent. This leaves a balance of **Shs. 6057.89 bn** for future expenditure.

**Physical Performance**

### Education, Sports and Skills Development

The FY 2025/26 education budget priorities focus on the construction of 116 new secondary schools and expansion of 61 existing secondary schools under the Uganda Secondary Education Expansion Project (USEEP), and the completion of the Skills Development Headquarters. Government also prioritised the operationalization of Busoga and Bunyoro Universities, the operationalization of the Uganda National Institute of Teacher Education (UNITE), the renovation and expansion of teaching and accommodation facilities in public universities, and the implementation of key reforms under the TVET Act, including the operationalization of the TVET Council and assessment boards.

In addition, Government planned to provide student loans, rehabilitate 120 traditional secondary schools and 31 SNE primary schools under U-LEARN programme, enforce electronic inspection systems, and provide textbooks and instructional materials to improve learning outcomes.

**Construction of 116 new secondary schools and expansion of 61 existing secondary schools under USEEP**: The project was re-scoped to 90 new and 52 expansion schools but remained significantly behind schedule, with civil works commenced at only 18 new school sites by end of December 2025. Expansion works had not started and were limited to preparatory activities. Overall performance was poor, with physical progress at 28% and funds absorption at 13.5%, which was disproportionately low given the five years elapsed since project approval.

**Curriculum Review and Rollout*:*** The Advanced-Level curriculum was rolled out in 2025, with the first cohort expected to sit national examinations in 2026. Implementation was supported through training of 29 national trainers, 230 master trainers, and 12,593 teachers (3,778 female and 8,815 male), and the distribution of 151,000 copies of aligned syllabi covering 29 subjects to 2,977 schools. At primary level, the Lower Primary (P.1–P.3) curriculum was finalised for piloting, while the Early Childhood Development curriculum approved in 2025 was supported through teacher training, with piloting scheduled for February 2026.

***Enforcement of teachers and learners' inspection across the country using the electronic system:*** Enforcement remained weak despite the rollout of TELA and e-Inspection, which improved teacher attendance from 65.5% in 2023 to 70% in 2025 and increased inspection coverage to 89%. Weak integration of TELA data into performance appraisal, payroll controls, and sanctions, limited use of community accountability structures including School Management Committees and Boards of Governors, continued to undermine compliance, particularly in hard-to-reach areas.

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**Provision of textbooks and instructional materials*:*** By end-December 2025, delivery of P.1–P.3 and P4 – P.7 instructional materials had not commenced and the call-off order for 3,341 metallic storage cabinets for UPE schools remained pending, despite existing framework contracts. Procurement of Special Needs Education instructional materials had reached the best evaluated bidders' stage, pending contract award.

**Operationalisation of Busoga and Bunyoro Universities: Operationalisation of Busoga awaited clearance from the National Council for Higher Education (NCHE*).*** However, renovation works at the main campus in Iganga were completed, while renovation works at the Bugiri campus had not yet commenced. For Bunyoro University, preparatory activities were ongoing, with physical planning and structural designs completed and awaiting approval by the relevant Local Government authorities.

**Operationalisation of the Uganda National Institute of Teacher Education (UNITE*):*** UNITE was operationalised across six campuses (Shimoni, Mubende, Unyama, Kaliro, Kabale, and Muni). A total of 3,478 students were enrolled and examined under Cohorts I and II, two diploma upgrading programmes were rolled out, 43 academic staff were appointed, and programme accreditation was secured for delivery through 23 Core Primary Teacher Colleges. However, staffing gaps persist due to inadequate wage bill, and full institutional consolidation awaits Parliamentary approval of the National Teacher Council.

**Implementation of key reforms under the TVET Act:** The TVET Act became effective on 15th March 2025, enabling establishment of the TVET Council and Operationalisation of Uganda Health Professionals Assessment Board (UHPAB) and Uganda Vocational Training Assessment Board (UVTAB) for competency-based assessment. However, system-wide rollout remained slow due to infrastructure gaps, financing limitations, and institutional capacity constraints.

TVET Assessment Bodies: The UHPAB assessed 99,751 candidates in nursing, midwifery, and allied health programmes, while UVTAB assessed 137,546 candidates, comprising 56,892 females (41.4%) and 80,654 males (58.6%), across vocational and technical training institutions.

Uganda National Examinations Board (UNEB): The UNEB examined 1,418,506 candidates, including 817,883 for the Primary Leaving Examination (PLE), 432,159 for the Uganda Certificate of Education (UCE), and 166,464 for the Uganda Advanced Certificate of Education (UACE). Of these, 3,644 candidates with disabilities were supported through psycho-educational assessment arrangements.

Continued provision of student loans: The Higher Education Students Financing Scheme expanded access to loans for new beneficiaries, supporting 2,211 students, including 45 persons with disabilities, under the 12th cohort in Semester I of Academic Year 2025/26, compared to 1,852 new entrants in FY 2024/25, representing 19.4% increase. A total of USh 7.61 billion was disbursed in tuition and functional fees to beneficiaries across 21 Higher Education Institutions.

Rehabilitation of 120 traditional secondary schools and 31 Special Needs Education (SNE) primary schools: Rehabilitation activities had not commenced by end-December 2025 due to delayed signing the Grant and Credit Financing Agreements under Uganda Learning Acceleration and Enhancement Programme (ULEARN), which prevented programme effectiveness, although key preparatory activities were completed.

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The renovation and expansion of teaching and accommodation facilities in public universities Progress was uneven, with some projects nearing completion while others remained behind schedule or stalled due to funding shortfalls, contractor capacity constraints, and delayed procurement.

Project:1797 Gulu University Infrastructure Development Project Phase II: The Business and Development Centre was at 42% physical completion (second-floor slab ongoing) and the Senate Building at 31.8% completion (fourth-level slab casting ongoing). Designs for the extension of the Faculty of Agriculture Building were completed.

Project:1982 Institutional Development of Makerere University: The MaRCCI–Kabanyolo Administration Block was 98% complete. Renovation works for selected Halls of Residence (University Hall, Livingstone, Africa, and Nsibirwa and Nkrumah Hall), including roof repairs and electrical works, were completed. However, works on the MUARIK Dining Hall and the Centre for Continuing Education (CCE Hall) had not commenced due to inadequate funding.

Project:1836 Makerere University Business School Infrastructure Development Project: Procurement of consultancy services for the construction of a multi-purpose building was ongoing.

Project:1857 Lira University Infrastructure Project II: Construction of the Administration Block progressed to 88% physical completion but remained behind schedule. The Master Plan and geotechnical survey for Agwingiri land in Amolatar were completed.

Project:1917 Soroti University Infrastructure Development Project II: Construction of the Anatomy Block Phase II was at 98% practical completion and was commissioned on 13th December 2025. The facility is currently under the Defects Liability Period. Construction of the main gate was ongoing, with 30% physical progress.

Project:1988 Institutional Development of Kabale University: The construction of the four-story Faculty of Engineering, Technology, Applied Design, and Fine Art phase III was completed.

Project:1846 Mountains of the Moon University (MMU) Infrastructure Development: Outstanding certificates for the construction of the Faculty of Agriculture and Environmental Science Complex were cleared. However, construction stalled due to insufficient funding for development.

Project:1987 Institutional Development of Muni University: The multi-purpose Health Science Laboratory Building progressed to 89.5% completion against a 100% target, while the Administration Block Annex was at 67.5% against 95% target. Progress constrained by limited contractor capacity. The Mechanical Workshop exceeded its 70% target, attaining 75.3% completion as the contractor worked ahead of schedule. Renovation works at Okollo Campus were completed.

Project:1835 Busitema University Infrastructure Development Project II: Construction of the five-level Lecture and Laboratory Block at Mbale Campus was 90% completion, pending electrical works. The three-level Maritime Institute Laboratory and Lecture Block at Namasagali Campus was ongoing at 70% completion, while designs for the auditorium complex and a three-level laboratory block at Nagongera Campus were finalized.

Project:1983 Institutional Development of Mbarara University: Renovation works at the Faculty of Applied Science and Technology, and the Estates Buildings were at 70% and 95% completion respectively. Rehabilitation of 0.74 km of road at the City Campus was at 90% completion. Drilling

of a water source at the Town Campus was completed, while installation of a 100-cubic-metre water storage tank at Kihumuro Campus progressed to 15% completion.

Performance of other infrastructure projects

Project:1356 Uganda National Examination Board (UNEB) Infrastructure Development Project: The Phase-I construction for the 14-floor e-Assessment and Digital Centre commenced in August 2025, with physical progress at 13% against a planned 14% by December 2025. The works were undertaken by the UPDF Engineering Brigade.

Project 1432: Vocational Education (VE) (OFID – Phase II): Overall physical performance was at 90% against 100% of elapsed time. Works were completed in six Technical Institutes (Nawanyago, Basoga Nsadhu Memorial, Ogolai, Kilak Corner, Sasira, and Buhimba), while Lokopio Hills and Lwengo remained behind schedule at 85% and 70% respectively. Procurement of workshop equipment had not commenced following rejection of submissions by the OPEC Fund due to procedural non-compliance, which delayed delivery of equipment required for practical training.

Project 1433: Business, Technical, and Vocational Education and Training Support Project- Phase II: Overall progress was 60% against 85% of elapsed implementation time, and the project was behind schedule. Expansion works across nine Technical Institutes averaged 83.1%, although progress at Nkoko, Nalwire, and Birembo Technical Institutes lagged due to weak contractor capacity. Implementation was further constrained by low release of GoU counterpart funding, with only USh 3.48 billion released against USh 14.85 billion planned for FY 2025/26.

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

Construction of Uganda Vocational and Technical Board Assessment Centre: The building was completed and commissioned on 9th January 2026 and is fully operational, addressing urgent office accommodation needs and housing the TVET Council.

**Development and Improvement of Special Needs Education II*:*** Planned works, including renovations and construction at Kireka Home for the Mentally Handicapped, Budadiri Girls Primary School, Mbale School for the Deaf, and Salama School for the Blind, had not commenced by end-December 2025 due to inadequate funding. Bills of Quantities were prepared by the UPDF Engineering Brigade, and implementation awaits additional releases.

**Development of Primary Schools Project*:*** No funds were released under this project, and as a result, neither the planned construction and renovation work in the 90 selected primary schools nor the procurement and distribution of 585 laboratory science kits to 140 primary schools were undertaken.

**Uganda Smart Education Project*:*** Implementation commenced with needs assessments conducted in the four beneficiary public universities (Kyambogo, Soroti, Mbarara, and UNITE) to determine institutional requirements for smart learning infrastructure. A system requirements document was developed, and the procurement process initiated. By end-December 2025, the draft contract for installation of smart learning facilities had been submitted to the Solicitor General for legal clearance.

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**Construction of Sports Facilities**: In preparation for AFCON 2027, Hoima City Stadium was completed and commissioned on 24th December 2025, construction of the Akii-Bua Olympic Stadium progressed to 36%, and FUFA Kadiba Stadium entered the Defects Liability Period. Land title processing for transfer to the National Council of Sports commenced for the Hoima Boma and Masindi Municipal training facilities, while procurement for the 100 acres at the Tito Winyi Secondary School training facility was underway. Kyambogo University completed Phase I of its training facility, with Phase II yet to commence, and Memoranda of Understanding were signed for the development of training facilities at Makerere University, Lira University, and Pece Stadium in Gulu.

## Gender and Social Protection

### Youth Livelihood and Skills Development

A total of 690 youth were equipped with non-formal vocational skills across Kobulin, Mobuku, and Ntawo Skills Centres, while 608 youth were trained in entrepreneurship, health education, and financial literacy. In addition, 711 youth enterprises were funded across the two quarters, reaching 4,763 youth countrywide, and 40 Jua-kali groups were supported with business toolkits to enhance productivity and enterprise growth.

### Women Economic Empowerment

Through the Women Enterprise Fund, 447 women enterprises were supported in the first quarter, reaching 3,576 women. In the second quarter, a further 561 women enterprises were funded, benefiting 3,955 women countrywide. These interventions strengthened women's access to finance and enterprise development opportunities.

### Support to Persons with Disabilities (PWDs)

A total of 742 enterprises for persons with disabilities were funded across 71 local governments, reaching 4,366 beneficiaries. Six specialised Vocational Rehabilitation Centres were also supported with food and non-food items, benefiting 472 youth with disabilities undergoing rehabilitative and vocational skills training.

### Older Persons Support

Under the SAGE programme, regular and predictable social assistance grants were provided to 306,649 eligible older persons across 146 districts and cities. In addition, 277 older persons' groups were supported across 60 local governments, reaching 1,621 older persons. These interventions strengthened income security and social protection for vulnerable older persons.

### Children and Juvenile Justice and Protection Services

The Ministry supported 431 juveniles from remand homes in Fort Portal, Gulu, Masindi, and Arua to attend court sessions, including both lower and higher courts. Additionally, 243 juveniles were discharged and successfully resettled with their families and guardians from remand homes across Fort Portal, Gulu, Masindi, Arua, and Mbale. A further 2,617 children in conflict with the law,

abandoned, or destitute in remand homes, the National Rehabilitation Centre, and reception centres were provided with food and non-food items to ensure their welfare and rehabilitation.

**Creative and Cultural Industries (CCI)**

A dedicated Government revolving fund was operationalised to support four regional SACCOs across nine Creative and Cultural Industries domains, including performing arts, film and video, fashion and design, publishing, and visual arts. Additionally, 15 cultural leaders were supported with monthly emoluments to mobilise communities for uptake of Government programmes and promote cultural participation in development initiatives.

**Labour Administration and Occupational Safety and Health**

A total of 1,018 workplaces were registered in compliance with the Occupational Safety and Health Act, 2006, generating UGX 1.097 billion in non-tax revenue. These efforts strengthened labour administration, workplace safety compliance, and domestic revenue mobilisation.

**Gender & Equity Compliance Review**

The Equal Opportunities Commission conducted two general inquiries and concluded 40 cases, while implementation of tribunal circuits enhanced access to justice and reduced case backlog. All 18 Government programmes were also assessed for Gender and Equity compliance in the FY 2026/27 Budget Framework Papers, achieving an average compliance level of 61.2 percent.

**Community Engagement**

Capacity-building sessions were conducted for leaders in Karamoja, Kasese, and Ssembabule, alongside a regional exposure visit to Tanzania to strengthen inclusive leadership and policy implementation. Community forums in Busia and Iganga highlighted key concerns, including gender-based violence and child marriage, informing targeted advocacy. The Commission also launched the State of Equal Opportunities Report, strengthening stakeholder engagement and visibility of the equal opportunities agenda

## HEALTH

Interventions under health mainly contribute to objectives one, three and nine of the Human Capital Development Programme which are; i) improve the foundation of human capital development; ii) to improve population health, safety and management; access to safe water, sanitation, and hygiene services; iii) Strengthen policy, legal, institutional coordination, and regulatory frameworks for Human Capital Development respectively.

The performance of the interventions implemented by votes under health that contribute to the three objectives of the National Development Plan- IV was fair as of 31st December 2025.

Service provision, other recurrent activities, and roll-over projects continued to progress, while new development projects largely remained at the procurement stage. Consequently, funds utilisation of the development grant remained suboptimal. Entities that recorded some absorption had partially completed procurements, especially under the project for strengthening of institutions (retooling

projects). This was primarily attributed to delays in the initiation of procurement processes and instances where implementing entities required to fully realize development funds prior to contract award and signing with service providers.

The service provision was supported by the delivery of essential medicines and health supplies by the National Medical Stores. The health facilities were increasingly using electronic records management system which was partly reducing the waiting time and improving accountability for the use medicines and health supplies. It is therefore critical that all service points in all health facilities are enrolled on the electronic records management and information systems for improved service delivery. It's important to note that in service points where the electronic records and information system is not deployed an inquiry in the utilisation of medicines and health supplies always indicates a mismatch between the patients attended to and doses issued out.

Service demand was far above planned levels at 95% of the health facilities, reflecting increased utilization and improved electronic documentation. Detailed performance by selected interventions is presented hereafter.

**Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach*:*** Treatment and control of major communicable diseases, especially malaria, TB, and HIV, was successfully undertaken, reflecting effective facility-based service delivery and partner-supported programmes.

One HIV/AIDS care and prevention strategy/guideline was developed as planned. Knowledge of HIV prevention remained relatively high (82% against a target of 91%), while ART retention at 12 months stood at 80% against the 84% target. PMTCT indicators performed fairly, with 91% of HIV-positive pregnant women initiated on ART and 82% of HIV-exposed infants receiving a second DNA/PCR test. In relation to Tuber closis, TB treatment coverage met the annual target at 91%, while treatment success exceeded the target (88% against 86%). Leprosy outcomes improved, with Grade 2 disability cases reduced to 4% (better than the 9% target).

Regarding Malaria: Preventive and treatment interventions performed well, with 100% of targeted LGs implementing Indoor Residual Spraying and 100% coverage of seasonal malaria chemoprophylaxis in under-five children. Treatment of malaria cases remained high, and 66% of sick children were seen by VHTs and treated within 24 hours for fever.

Despite the commendable progress, prevention, surveillance responsiveness, hepatitis services, and community-level PHC outcomes remain weak, underscoring the need to strengthen VHT functionality, community systems, preventive services, and early epidemic detection to fully realize the PHC-oriented objectives of the intervention

**Promote delivery of disability-friendly health services including physical accessibility and appropriate equipment.** Progress was registered in assistive device provision and health worker capacity building, albeit at levels insufficient to meet demand. For instance, a total of 550 assistive devices were distributed against an annual target of 1,500, representing about 37% achievement. In addition, 85 health workers were trained in the delivery of disability-friendly services compared to

the target of 150 (57% achievement). Infrastructure-related indicators showed mixed results: 28% of National and Regional Referral Hospitals had assistive device technology workshops, marginally below the 30% target, while 22% of general hospitals had functional rehabilitation care units against the planned 30%.

**Strengthening population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank:** institutional planning and health information management structures necessary for population planning were in place, progress in strengthening civil registration and vital statistics (CRVS) linkages, comprehensive population data management, and life-cycle-responsive planning however remains limited. There is urgent need to strengthen inter-sectoral collaboration on CRVS and population data systems to improve performance in subsequent quarters.

Vital to note however was that the health information and data systems were functional with facilities using DHIS2 for reporting. In addition, the performance management system was operational at all levels of care.

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

Performance in health infrastructure development was mixed. While X-ray (5 of 10) and ultrasound machines (10 of 20) were procured and installed, no health facilities or staff houses were rehabilitated or expanded under the GoU funding. Only Scoping of new works was completed and documentation submitted to MoDVA for costing prior to signing Memoranda of Understanding for the phased rehabilitation works for Kagadi, Amuria, Koboko, Masindi, Kotido, Kasana–Luwero, Itojo, Busolwe, Kamubuga, Muko, and Kamwenge–Rukunyu General Hospitals, alongside construction of the Lira Blood Bank and completion of the modular health unit in Elegu.

The works that majorly continued were rolled over from the previous financial years. Examples of rolled over projects included.

Rehabilitation of Busolwe General Hospital under the Spanish Debt Swap and UPDF was substantially completed and is now in use pending commissioning. Construction of the theatre block and 16unit staff housing unit block at Kamubuga General Hospital was at 95% and 88% respectively. The radiology block at Masaka RRH was at 75.4%, Construction of theater block at Katakwi GH was at 60%, Construction of 16-unit staff house block at Masindi GH was at 43%, Infrastructure upgrade at Muko GH was ongoing with average progress at 30%, Rehabilitation of Itojo GH was also ongoing with the theater completed and works currently ongoing on the pead ward, while the theatre block at Kapchorwa General Hospital was at 71%. Progress on UPDF-implemented projects had been slow; however, following high-level engagements including intervention by the Prime Minister, works have resumed at some sites. UPDF was yet to start work in Apac and Kitgum GHs which is affecting health service delivery.

Construction of Regional Incinerators: Civil works for regional incinerators in Fort Portal, Mbarara, Lira, Gulu and Kampala Capital City Authority (KCCA) have reached substantial completion. All equipment was installed, with facilities pending commissioning.

Construction of 26 Medicine Stores (Global Fund): Nineteen (19) medicine stores have been completed and two have been commissioned, while Four (4) sites have reached practical completion.

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Roofing was ongoing at three (3) sites with all materials available on-site. Overall progress remains mixed, with notable delays at several sites.

Pre-installation of 20 Digital X-ray Machines: Pre-installation works commenced in January 2025, with thirteen (13) sites completed to date, (Bombo, Gombe, Kalisizo, Rakai, Lyantonde, Kisoro, Kambuga, Bwera, Bundibugyo, Kyenjojo, Kagadi, Masafu and Kiboga General Hospitals). Installation of X-ray equipment is currently ongoing. Pré-installation works are currently ongoing in six (6) sites, with completion of all works including x-ray installation, testing and commissioning expected by 28th February 2026.

In relation to the establishment of a modern Heart facility in Naguru. The civil works were estimated at 27% physical progress against the planned progress of 34%. Regarding the Medical Equipment and Furniture, analysis of the global list using the concept of Vital, Essential, and Necessary (VEN) was concluded and a Final List of the requisite Medical Equipment and Furniture, as well as Technical Specifications was developed and was under validation by the users as per Ministry of Health Guidelines of 2024 before approval by Government Organs that include the Board of Directors of Uganda Heart Institute (Implementing Agency), and the National Advisory Committee on Medical Equipment {NACME} (a Government Organ that is mandated to approve all the equipment to be used in Government Hospitals).

At Mulago National Referral Hospital, on the other hand, the construction of the 150 staff houses was estimated at 59% physical progress. In addition, the Hospital signed a contract on 15th December 2025 and handed over the site for rehabilitation & upgrading Mulago NRH

Regarding establishment of centres of excellence at the Uganda Cancer Institute, overall project performance for AfDB Support to Uganda Cancer Institute Project remained at 69%. Although the additional financing agreement was executed on 15 May 2025 with implementation expected to commence in July 2025, this did not occur. The UCI subsequently met the disbursement conditions on 10 November 2025 and submitted a request for the first disbursement to the Bank. The key outstanding activities were the completion of the Multipurpose Building for Cancer Treatment and Research and the procurement, delivery, and installation of the remaining equipment.

Regarding establishment of centres of excellence for cancer care, one Centre of Excellence had been established. Regional Cancer Centres in Northern, Western, Eastern, and West Nile regions were operational at one centre each, but overall expansion of centres of excellence remained below plan. Only Northern centre was expanded and functional while all the rest still operate from spaces provided by the regional referral hospitals.

On quality assurance and governance, results were comparatively strong. One Harmonized Health Facility Assessment was conducted as planned, client satisfaction exceeded target levels (64% against 50%), and 100% of health facilities had client charters displayed. However, enrolment of private-for-profit facilities into the Single Quality Improvement System (SQIS) remained low at 12% against the 40% target.

Regarding emergency and referral services, progress was notable. Eleven ambulances were procured against an annual target of 20, all three planned regional call and dispatch centres were completed,

and 625 first responders were trained (63% of target). Conversely, construction of standard Intensive Care Units at Regional Referral Hospitals did not commence, registering zero achievement by end of 31st December 2025.

In medicines, diagnostics, and supplies, availability improved but remained below targets. Availability of tracer commodities at central warehouses reached 70% against the 80% target, while 60% of facilities achieved 95% availability of essential medicines (target: 75%). Functionality of logistics systems lagged, with only 30% of facilities operating a functional LMIS against the 50% target. Laboratory strengthening was weak, as only 10% of hospital laboratories attained ISO accreditation compared to the planned 48%, and no health workers at HC IVs or community hospitals were trained in sonography.

Blood collection and availability: A cumulative 1,230,000 potential blood donors were mobilized, and 233,319 units of whole blood were collected against the annual target of 460,000 units. Two national blood promotional campaigns and two technical supervision exercises were conducted, reflecting steady progress toward increasing availability of safe blood and blood products.

Human resources for health: recruitment for FY 2025/26 had not been finalized by the end of December 2025. However, the Health Service Commission completed recruitment processes that had commenced in the previous financial year, resulting in the recruitment of a total of 673 health workers. In addition, 681 Human Resource for Health decisions were handled. Relatedly, 19 senior health professionals (U1SE, Heads of Department, and Specialists) were recommended to H.E. the President for appointment. Technical and support supervision was extensive, covering 11 Regional Referral Hospitals and 44 District Local Governments, with targeted technical support provided to 15 DLGs.

Regarding training, all the planned 1,794 medical interns were facilitated, and 512 senior house officers were verified. In addition, super-specialist training achieved the annual target as of 31st December 2025 as 512 trained against a target of 512, and 240 health workers were trained in human rights–based approaches and ethical conduct, surpassing the planned 200. However, overall staffing levels remained low, with only 34% of approved posts filled against an annual target of 85%, constraining service delivery at facility level.

**Prevent and control non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** Regarding cancer interventions, Service delivery indicators performed very well, with: Bed occupancy rates at 100%, indicating full utilisation of inpatient oncology services. Per capita outpatient attendance for mental, neurological, and substance-abuse-related conditions far exceeding targets, demonstrating high service demand and access across multiple NCD service areas, including medical oncology, paediatric oncology, radiation oncology, and critical care.

The Uganda Heart Institute delivered high volumes of advanced cardiovascular care, including 71 open heart surgeries, 60 closed heart surgeries, 41 vascular surgeries, and 284 catheterisation procedures against the annual targets of 150, 100, 100, and 650 respectively. In addition, 15,238 outpatient attendances were recorded, alongside 1,294 critical care admissions and 971 general ward admissions, reflecting strong demand and utilisation of specialised NCD services.

# PROGRAMME PERFORMANCE

Kiruddu significantly exceeded diagnostic and clinical nutrition annual targets as at half year while also providing critical dialysis support to multiple referral hospitals. For instance, a total of 58,196 renal function tests were conducted, representing 210% achievement against the annual target of 55,544 tests, indicating strong diagnostic capacity and high service demand. A total of 79,680 liver function tests were conducted, achieving 313% of the annual target of 50,880 tests, reflecting expanded laboratory throughput and utilization. A total of 60 patients on the Burns Ward received daily specialized nutrition, exceeding the target of 35 patients. This intervention supported faster wound healing, and reduced mortality among malnourished burn patients. In addition, dialysis consumables were supplied to Lira, Mbale, Mbarara, and Hoima Regional Referral Hospitals, as well as Kawempe National Referral Hospital, strengthening renal service continuity across the referral network.

Butabika registered moderate outpatient mental health service utilisation, while inpatient admissions, laboratory, and radiology outputs remained below semi-annual targets. For instance, a total of 2,068 patients were admitted (1,351 male; 717 female) against an annual target of 8,700 patients (5,700 male; 3,000 female), achieving 24% of the target. A total of 23,607 patients (11,052 male; 12,555 female) were attended to in Mental Health Clinics against a target of 43,700 patients, achieving 54%. A total of 20,180 laboratory investigations were conducted against an annual target of 56,000, achieving 36%. A total of 589 radiology investigations were carried out against a target of 1,800, achieving 33%.

Mulago National Referral Hospital exceeded annual targets in blood transfusion and clinical chemistry services, as at half year, demonstrating strong diagnostic capacity. Similarly, the haematology and hormonal assay outputs performed well as at half year. For instance, a total of 2,220 units transfused against the annual target of 1,000 units, achieving 222%, reflecting higher-than-planned demand for blood services. A total of 218,089 clinical chemistry tests performed against a target of 200,000, achieving 109%, indicating strong laboratory throughput and functionality. In addition, a total of 46,391 tests were conducted under Haematology investigations against an annual target of 94,000, achieving 49% of the target. A total of 2,832 hormonal assays conducted against a target of 5,000, achieving 57%, showing partial attainment due to specialised testing constraints.

Kawempe NRH exceeded annual targets in paediatric and NICU admissions, demonstrating high demand for child and neonatal care, while immunisation, laboratory services, surgical output, gynaecological emergencies, and outpatient attendance remained below annual targets. For instance, a total of 1,590 admissions were recorded against a target of 1,000, achieving 159%, indicating higher-than-planned demand for paediatric inpatient services. A total of 3,654 Neonatal Intensive Care Unit (NICU): admissions were managed against a target of 1,800, achieving 203%, reflecting sustained pressure on neonatal critical care services. A total of 16,585 children immunised against a target of 30,000, achieving 55%, pointing to underperformance likely linked to outreach and demand-side constraints. A total of 238,107 laboratory tests were conducted against a target of 400,000, achieving 60%, indicating a good attainment of annual planned diagnostic outputs. Regarding Gynaecological emergency admissions: 2,650 admissions were recorded against the annual target of

4,000, achieving 66% of the annual target. A total of 5,015 C-sections were performed against a target of 10,000, achieving 50%, good performance as half year.

Regional referral hospitals met or exceeded most service delivery targets, particularly in diagnostics, outpatient care, maternal health, HIV services, and digital health systems, while financial absorption and development project implementation lagged mainly due to procurement.

**Improve maternal, neonatal, child and adolescent health services at all levels of care*:*** Investments in maternal and child health services at all levels of care increased service outputs. Kawempe National Referral Hospital and Mulago Specialized Women and Neonatal Hospital achieved 100% of their planned half-year targets for gynaecological emergency admissions, deliveries, caesarean sections, and inpatient admissions.

A total of 80 health workers from 11 districts in the Busoga region were oriented in the provision of Emergency Triage, Assessment, and Treatment (ETAT) for sick children. Technical support supervision and on-site mentorship of health workers in Integrated Management of Newborn and Childhood Illnesses (IMNCI) were conducted in the Lango region.

Sixty health workers from six districts (Kabale, Kanungu, Kasese, Rukiga, Rubanda, and Rukungiri) in the Kigezi health region were mentored on Essential Newborn Care (ENC) through on-site mentorship. In addition, 20 health service providers from Makerere and Kyambogo Universities were mentored in the provision of adolescent- and youth-friendly, responsive health services.

Under Sexual and Reproductive Health, 125 health workers from 10 high-burden districts (Yumbe, Moyo, Adjumani, Pakwach, Terego, Kitgum, Amuru, Pader, Lamwo, and Nwoya) in the West Nile and Acholi health regions were trained in the provision of client-oriented Family Planning (FP) and Sexual and Reproductive Health (SRH) services.

At Mulago Specialised Women and Neonatal Hospital (MSWNH), Cumulatively, the hospital attended to over 4,300 specialised inpatients, including high volumes of ICU, NICU, postnatal, maternal–fetal medicine, and oncology-related admissions. A total of 973 deliveries were conducted, resulting in 990 live births, while 829 surgeries were performed. Bed occupancy remained high (about 89%), with an average length of stay of 5 days, indicating sustained utilisation of specialised maternal and neonatal services.

However, outcome indicators remained below targets, with an institutional maternal mortality ratio of 1,111 per 100,000 live births against a target of 800, and an institutional perinatal mortality rate of 54.6 per 1,000 births against the target of 35. These elevated rates were largely attributed to late referrals and the high-risk profile of cases managed at the hospital.

At Mulago NRH, Progress was recorded in reducing institutional maternal mortality, with the maternal mortality risk declining to 70 per 100,000 deliveries against the annual target of 78. However, facility-based deliveries remained low at 50% compared to the target of 69%, indicating persistent access and utilization gaps. Functionality of emergency obstetric services also lagged, with only 55% of HC IVs fully functional (offering blood transfusion and caesarean section) against the 64% target.

# PROGRAMME PERFORMANCE

Neonatal outcomes showed marginal improvement, with the institutional perinatal mortality rate at 16 per 1,000 births against the target of 17. Nevertheless, service capacity remained weak, as no health workers were trained in specialised neonatal care by end of Q2, only 12% of National and Regional Referral Hospitals had functional neonatal intensive care units (target: 20%), and 21.5% of General Hospitals had functional Level II newborn care units against the planned 33%. In addition, 56.3% of perinatal deaths were reviewed, below the 66% target.

With support from UgIFT, a total of 356 health centre IIIs facilities were completed out of the targeted 373 leaving the 17 health facilities incomplete. In addition, it was observed that the 35 Health centre IIIs in the refugee host districts had been transitioned to Government.

**Increase community ownership, access and utilisation of health promotion, environmental health and community health services including for persons with disabilities*:*** Community Health Extension Workers (CHEWS) were rolled out to nearly 50 districts. In addition, all the health facilities (HC III and above) provided integrated management of acute malnutrition.

Health and Nutrition Promotion and Education interventions, as well as efforts to build a climate-resilient health system, however registered poor performance during the period under review. This was largely attributed to underperformance of key output indicators, notably: the proportion of sick children managed by VHTs who recovered (13%); the proportion of villages with at least two VHTs providing the integrated community health services package (27%); the proportion of parishes with functional Parish Social Services Committees (30%); and the proportion of Local Governments with health staff oriented in climate adaptation and mitigation (25%) against the set targets.

**Improve curative, palliative, rehabilitative and geriatric care services*:*** A total of 30 health workers were trained in basic rehabilitation service package, two radiology units were mentored in preparation for accreditation, three NRH were supported and assessed for their role in supporting the regional hubs. Eight RRH were supported and assessed for their role in strengthening the national referral system focusing on their support to GHs and Lower-level health facilities within the catchment population. Two stakeholders' meetings were held on the second edition of the National Infection prevention and control to enable its validation and dissemination.

Poor performance was, however, recorded across several output indicators, notably the number of health workers at Community Hospitals and HC IVs trained in sonography, as well as the number of standards and guidelines reviewed or developed, all of which registered no achievement during the reporting period. In addition, the proportion of hospital laboratories with ISO accreditation remained low, achieving only 10% of the set target.

**Promote health research, innovation and technology uptake including improvement of traditional medicines*:*** The health innovations working group was operationalised, adopting new medical technologies. In addition, developing the health research agenda for the Uganda cancer institute was ongoing.

Relatedly, seventeen research publications on heart disease in peer reviewed journals were made by the Uganda Heart Institute (UHI) and eight research studies by UHI staff were facilitated. However, procurement of the Health Information Management System by MoH had been initiated and process for the development of a digital register had not been concluded.

# PROGRAMME PERFORMANCE

**Increase access to immunisation against childhood diseases*:*** all the planned 1,500 health workers were trained in immunisation practices, strengthening service delivery capacity. Coverage of key routine antigens showed good performance, with Measles–Rubella second dose coverage reaching 60% (on target) and 82% of children under one year fully immunised, slightly below the annual target of 85%. Cold chain and service delivery readiness were strong, as 90% of sub-counties had at least one facility with a functional EPI refrigerator, and 90% of static EPI facilities conducted outreaches, both meeting set targets.

However, some gaps remained. Under-five deworming coverage stood at 54%, falling short of the 80% target, while malaria vaccination (4th dose) among children under 24 months had not yet commenced, registering 0% coverage against a 30% target. These shortfalls indicate the need for intensified community mobilisation and accelerated rollout of newer vaccine components in subsequent quarters.

***Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities***: Climate-resilient water and sanitation facilities were constructed across urban, rural, and refugee settlements. In Kampala, 33 km of pipes were delivered, with 1 km laid; reservoirs at Kanyanya and Mutungo, and booster stations at Kungu and Kabulengwa were under construction. Bulangira WSS reached 90% completion, Bukumi 60%, while 20 rural and refugee systems progressed as follows: Kyankwanzi 95%, Kassanda and Nakasongola 90%, Kaliro, Namayingo, Mayuge 80%, and Kiryandongo, Adjumani, Yumbe, Lamwo, Moyo 15-45%. Test runs were completed for Namasale WSS, Kaliro–Namungalwe 76%, Budaka-Kadama-Tirinyi 94%, and Busaale 66%. Refugee settlements in Boroli and Lobule were completed, Angangura reached 75%, and three boreholes were drilled. Solar-powered installations in 20 towns reached 74% completion.

Rehabilitation and expansion: Existing networks were upgraded with 143.59 km of water mains. Rehabilitation was completed in 42 towns countrywide by the umbrellas of water and sanitation, including boreholes, reservoirs, and water treatment plants. Functionality of 18 boreholes was restored.

Sanitation infrastructure: Ten institutional toilets were completed in three refugee settlements; additional toilets at Bukuku Primary School and Rubaya Water Office. School sanitation under Nyamugasani GFS reached 95%, Loro Lot D 61.5%, and Bitsya WSS 45–50%. Public sanitation in 8 towns ranged from 20–90% completion, with facilities completed in Namasale, Butaleja–Busolwe, and Rukungiri. Sanitation facilities in Kaliro–Namungalwe and Budaka–Kadama–Tirinyi projects reached 86% and 97%.

Faecal sludge management: Fecal Sludge Treatment Plants (FSTPs) in Rukungiri and Koboko were completed and test-run (100%), Loro reached 55%, Kyenjojo 20%, while Kiboga and Kasali–Kyotera contracts were signed.

Sanitation and hygiene awareness: 49 campaigns were conducted across rural, urban, and refugee-hosting districts. Communication, Education, Participation and Awareness activities were implemented in Ngoma, Lunya, Nyanseke, Busaale, and Kawaweta, handwashing campaigns in Manafwa, Bukumi, Bulangira, and Kamuli, and 13 trainings in Rukungiri, Namasale, Koboko, Kaliro–Namungalwe, Butaleja–Busolwe, and Budaka–Kadama–Tirinyi. Awareness campaigns were also held in urban centers Bugarama–Karweru (Kabale), Rwere–Kateretere, and Kagarama–Bushura–Kibuzigye (Rubanda). Installation of handwashing facilities commenced.

# PROGRAMME PERFORMANCE

Monitoring and institutional support: Twelve projects were monitored, with technical support to all 135 district local governments. Salaries for all permanent staff were paid, ensuring continuity in delivery service.

## Mobilising Communities for Increased Participation in National Development

Implementation was guided by three intervention areas covering mobilisation and sensitisation, capacity building of state and non-state actors, and development of civic education and adult literacy programmes. Overall performance was assessed as fair, with stronger progress at policy, coordination, and systems level, but limited scale of operational rollout at community level.

Progress under community mobilisation and sensitisation focused on strengthening enabling policies and coordination mechanisms. A draft assessment of the National Community Development Policy, a draft Regulatory Impact Assessment for the National Adult Literacy Policy, and a draft Adult Learning Qualification Framework were developed and subjected to stakeholder consultations. These outputs clarified standards, roles, and qualification pathways for adult learning and community development, while improving alignment with the Parish Development Model. Coordination and oversight of community mobilisation actors improved through nationwide NGO and CSO mapping, mentorship of District NGO Monitoring Committees in Kole, Kiryandongo, Namutumba, Mayuge, and Kyenjojo, and engagement of the Multi-sectoral Community Mobilisation and Empowerment Taskforce, which supported harmonised mobilisation approaches and integration of pro-poor models within PDM implementation.

Capacity-building interventions registered fair performance. Technical support supervision of the Community Development Function and PDM was conducted in twenty-two Local Governments, including Rukungiri, Kabale, Lira City, Mubende, Ntoroko, Soroti, and Namayingo, strengthening oversight, guideline compliance, and coordination at parish level. Nutrition integration performed relatively well, with 225 Community Development Officers from fifteen Local Governments trained in ODK-based nutrition data collection, reporting, and use of nutrition information for planning, enhancing district capacity for nutrition-responsive community development. However, broader capacity-building remained limited in scale. Only thirty Community Development Officers from twenty Local Governments were trained in PDM household visioning and the ICOLEW Management Information System, constraining nationwide uptake.

Implementation of civic education and adult literacy programmes remained largely at policy and advocacy level. Civic awareness was promoted through national and district-level commemoration of International Literacy Day, including activities in Iganga District, supported by media engagements and community dialogues. However, planned nationwide capacity-building for 176 Local Governments on Integrated Community Learning for Wealth Creation (ICOLEW) implementation was not undertaken due to financing constraints. No community learning centres were constructed or equipped during the period, with progress limited to preparation of designs and Bills of quantities for proposed centres in Zombo, Oyam, Masindi, Kaliro, and Rakai.

# PROGRAMME PERFORMANCE

## Promoting Culture and Creative Industries

Overall performance was assessed as fair, characterised by solid foundational progress but limited scale and transformative impact.

Progress was strongest in creative human capital empowerment. During FY 2025/26, the Creative Uganda Revolving Fund (USh 28 billion) was operationalised through regional SACCO structures, targeting nine culture and creative industry domains. This expanded access to finance for creative practitioners, supporting enterprise growth, employment creation, and income diversification. Development of guidelines on the use of intellectual property as collateral, alongside initial sensitisation, further strengthened pathways for creatives to engage with formal financial systems.

Skills development also advanced, with approximately 1,200 culture and creative practitioners across five regions trained in creative business models, entrepreneurship, and financial literacy. These interventions enhanced employability, enterprise management capacity, and market readiness, contributing to improved productivity and resilience within the creative workforce.

However, infrastructure gaps significantly constrained outcomes. No major physical or digital culture and creative infrastructure was delivered during the period, limiting opportunities for production, value addition, distribution, and market access. As a result, gains in skills development and access to finance did not translate into scaled employment creation or sustained income growth.

Policy and institutional strengthening supported the social and cultural dimensions of human development. Draft National Family and Culture Policies and a draft Psychosocial Support Manual were developed, reinforcing norms around cultural identity, family cohesion, and psychosocial wellbeing. Nonetheless, weak enforcement of intellectual property rights, overlapping institutional mandates, and limited compliance incentives reduced the effectiveness of these frameworks in protecting creative labour and incomes.

Collaboration and networking mechanisms remained underdeveloped. Planned venture capital instruments, credit guarantees, and structured partnerships with private financiers were not established, largely due to fiscal constraints, high informality, and weak financial records among practitioners. Formalisation of culture and creative enterprises remained modest, with low registration levels persisting because of regulatory complexity, limited incentives, and perceived compliance costs, constraining access to social protection, finance, and structured markets.

## Challenges

1. Low pace of mobilisation and subsequent execution of works by the Uganda People's Defence Forces (UPDF) Engineering Brigade, despite transfer of all the required funds for works execution especially under health.
2. Funding shortfalls occasioned by changes in the global financing landscape for health.
3. Delays in land acquisition and compensation, due to high compensation costs, and inadequate funding for Project Affected Persons (PAPs) interfered with implementation progress.
4. Persistent low absorption of funds in externally funded infrastructure projects: Large externally funded education infrastructure projects, notably USEEP and BTVET Phase II continued to

register low fund absorption due to slow procurement processes, prolonged development partner clearance timelines, weak contractor capacity, and delayed release of Government of Uganda counterpart funding, which constrained timely project execution.

5. Weak enforcement of accountability mechanisms in basic education: Despite the rollout of TELA and e-Inspection, enforcement remained weak due to limited integration of digital monitoring data into appraisal, payroll, and sanction mechanisms, alongside inconsistent community oversight, particularly in hard-to-reach areas. Consequently, teacher attendance remained below the expected 100% attendance standard, with adverse implications for learning outcomes.
6. Gaps in Local Government capacity, insufficient staffing, and costly decentralised supervision limited the reach and long-term sustainability of interventions.
7. Fragmented, event-based implementation and poor integration into Local Government planning weakened institutional ownership and follow-up

## Recommendations

1. The MoH and MoFPED should engage the Ministry of Defence and Veteran Affairs (MODVA) to identify the root causes of the delayed implementation of works. This should guide the determination of a lasting solution to this constraint to project implementation.
2. The MoH should fast track the full rollout of integration framework for health care provision as a mitigation measure to reduced funding for HIV, Malaria and TB among others.
3. MWE should prioritise compensation funds and strengthen early engagement with local governments and land boards to prevent implementation delays.
4. The MoFPED and the MoES should enforce project readiness as a precondition for funding, and release development resources only to implementation-ready infrastructure projects.
5. The MoES and the MoFPED, should strengthen project management in implementing agencies through capacity building and sanction non-performing contractors including blacklisting them in line with Public Procurement and Disposal of Public Assets Authority guidelines.
6. The MoES, LGs, and the Education Service Commission (ESC) should institutionalise digital accountability for teacher attendance by formally integrating TELA clock-in data into performance appraisal, payroll controls, and enforceable administrative sanctions.

# PROGRAMME PERFORMANCE

## 3.11 Innovation, Technology Development and Transfer

The approved budget for the Programme was Shs 388.532 bn which was revised upward to **Shs 388.553 bn**. A total of **Shs 185.065 bn** was released (47.6% of the approved budget), and 82.5% of the released funds were absorbed **Shs 152.621 bn** by 31st December 2025.

**Physical Performance**

**Industrial Value Chain Development**

The refurbishment and equipping of the Mpoma satellite earth station progressed to 17.5% while Aerospace prototype concepts were approved, and incubation activities commenced with the aim of operationalizing the Aerospace Innovation Hub. To operationalise and internationally certify the ground station, antenna installation, Factory Acceptance Testing (FAT), and specialized technical training were completed, and the Site Acceptance Testing (SAT) commenced. Zero drafts of the Space Policy and Space Bill were prepared and approved for the Cabinet process.

The Technology Innovation and Entrepreneurship Accelerator (TIER) Programme was piloted with 76 out of the planned 200 engineering professionals trained, and 20 participants were absorbed into Hima Cement Ltd's hands-on engineering recruitment framework. Five (5) reverse-engineered products were designed and produced, while Shs 67,325,834 was generated from reverse-engineered products and precision components against an annual target of Shs 4 billion.

The procurement of equipment and inputs for the Electronics Manufacturing Facility commenced with detailed benchmarking, selection of the preferred supplier, and placement of orders for the key production equipment, awaiting delivery in line with the agreed lead times. The procurement process was initiated to establish a local electronics casing and packaging line. An MoU to establish a sensor manufacturing facility at the Engineering Development and Innovation Centre (EDiC), Namanve, was submitted to the Solicitor General for review and clearance.

The procurement of equipment for the Local Programmable Automation Controllers (PAC) Manufacturing facility was in the final stages, with the shipping of equipment underway. The Local Carbon Origination Platform was procured, deployed on the national sovereign cloud. It was officially launched during the Conference of Parties (COP) in Brazil, and is now fully operational and accessible via pearl carbon.africa, with Ugandan carbon projects onboarded. The Artificial Intelligence (AI) Studio was constituted, and the procurement process for high-performance computing infrastructure was initiated. The equipment to establish a Cloud infrastructure was at the customs clearance stage before installation.

Two key e-governance systems were developed, and one (the Unified Immigration and Border Control Platform) was rolled out as a pilot, while three systems are under development. Under Industry 4.0, two products; a hairdryer and a calculator, advanced to the standards review stage at UNBS, while a total of ten new hardware products were designed and prototyped.

# PROGRAMME PERFORMANCE

## STI Ecosystem Development

Proposals for Kiira Motors Corporation (KMC) parts localization and vehicle electrical and electronic systems localization were under development. The electric public transport system operated by E-Bus Xpress was ongoing in Jinja and Iganga with 9 E-Buses, 3 DC Fast Chargers, an Integrated Road Management System (IRMS) with a cashless payment system, and Shs 253.3m generated for the period under review. In addition, 21 Kayoola buses (Five (5) 13m e-Coaches and five (5) 12m Kayoola EVS Buses; 11 10m Diesel Coaches) were manufactured, and two potential partners were identified for the Kiira Hybrid SUV development.

Under the design of precision tools and parts within the framework of the learning factory model, a total of five systems and sixteen components were designed, alongside the design of a total of 22 precision tools to support human capacity development and Innovation-Driven Enterprises (IDEs). A total of 100 3D printer machines were designed and assembled to enable low-volume manufacturing, prototyping, and human capacity development under the Think–Design–Create framework. A 50 kg-per-charge mini proof-of-concept foundry was constructed and commissioned, while integrated designs for a 2-ton foundry were completed.

Civil engineering services were provided to Operation Wealth Creation (OWC), while equipment leasing and machinery rental services supported a total of 22 nascent Ugandan companies, including 13 engaged in national infrastructure projects. This generated revenue amounting to Shs 8,131,827,436 based on amounts invoiced as of 31st December 2025.

A 2 metric ton output Drum dryer and assorted bakery equipment were received at PIBID/BIRDC Nyaruzinga processing plant and Jinja Bakery, respectively, and installation commenced. The construction of satellite processing centres was ongoing. Through the sale of banana products, the PIBID/BIRDC generated USh 3.164 billion in revenues.

A total of ten Coffee value-added products were launched on the market, these included: 10 products of roasted coffee products (Beans, ground drip, capsules, and packets) from the Africa Coffee Park into the Ugandan and Somalia market. Two blends of roasted and ground coffee for the Saudi Arabia markets and one blend for the USA markets by Nonda Commodities Limited. One ready-to-drink espresso sachet for the USA and domestic markets by Great Lakes Coffee Limited.

The civil works modifications and set-ups of key equipment for one Freezone facility for pilot production of value-added coffees, vegetables, and fruits progressed to 85%. The functionalisation of one multi-coffee product pilot production facility was ongoing. Construction of the freeze-dry was complete, and the spray-dry component was at 97% progess at the Africa Coffee Park.

The operationalization of the Silk factory in Kween District and the revamping of the silk factory in Sheema District did not commence due to funding shortages.

The design for the bioscience park in Nakasongola was ongoing, with preliminary cadastral and topographical surveys completed, and a report made for the 50 acres, plus boundary opening completed. Extensive engagements were undertaken with Consultancy firms to inform the nomination of a competent provider to undertake the design of the National Biosciences park master plan and key

facilities at the T-6 Industrial Park in Nakasongola District. In addition, the detailed project proposal was being developed, and a draft project profile for the PIP was developed.

Under the pathogen economy, 5 products for 3 disease conditions were selected for clinical trials (3 products selected for diabetes,1 selected for malaria prophylaxis, and 1 for pain management). In addition, 23 products were undergoing further studies using in vitro, in vivo, and in silico models for selection into the clinical trials (4 products for malaria treatment, 19 products for pain management).

The operationalization of the State-of-the-art research and development GMP centres did not take place due to funding shortages. This therefore, affected the finalization of the clinical studies for three vaccines (Subunit, Inactivated, and Adenovector).

**Research and Development**

The selection of grantees for FY 2024/25 was completed with a focus on the commercialisation of prototypes. A total of 55 proposals that had been selected by the end of June 2025 for support in research and innovation, and commenced implementation and were at various stages of implementation. However, implementation was behind schedule due to the late disbursement of funds, delayed issuance of permission to spend funds by the STI Secretariat, and procurement delays arising from the absence of Procurement and Disposal Units (PDUs), approvals from the Solicitor General, and inadequate contractor capacity for science research-related procurements. The intellectual property sharing rights between the innovators, STI, and host institutions remained unharmonized.

The Uganda Industrial Research Institute supported 105 incubates in Bakery, fruits, meat and dairy, engineering, textiles, carpentry, cosmetics, chemistry and developed 5 prototypes of FM radios, Robots and circuit boards to support local electronics development and reduce reliance on imported products.

**Challenges**

1. Tokenism as a result of having too many grantees, despite limited resources making it difficult to meet project targets
2. Delays in the procurement processes
3. Lack of adequate power and water supply for high demand facilities such as the Africa Coffee Park and DEI Biopharma
4. Delayed disbursement of funds and granting of permission to grantees to spend by STI,
5. Lack of Good Manufacturing Practice Facilities and GLP delayed implementation of numerous initiatives
6. Slow harmonization of intellectual property policies has hindered the timely execution of projects.

**Recommendations**

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

# PROGRAMME PERFORMANCE

2. The STI Secretariat should enhance timely and predictable funding: Streamline fund disbursement processes to avoid delays that disrupt research and implementation timelines
3. Establish well-functioning Procurement and Disposal Units (PDUs) within STI institutions.
4. The STI Secretariat should prioritise the completion and operationalisation of GMP, GLP, and other critical research infrastructure.
5. Ensure reliable access to essential utilities like power and water, particularly in high-demand facilities such as the Africa Coffee Park
6. Prioritize completion and operationalization of GMP, GLP, and other critical research infrastructure.
7. Streamline intellectual property policies

# PROGRAMME PERFORMANCE

## 3.12 Public Sector Transformation

The total budget for FY 2025/26 for the Public Sector Transformation Programme (excluding Arrears) is **Shs.253.528 bn**, of which Shs.121.675 bn is for Wage, **Shs.117.318 bn** is for non-wage recurrent, **Shs.14.535 bn** is for GoU Development. The Programme was also allocated **Shs.35.004 bn** for arrears, bringing the total approved budget to **Shs. 288.532 bn**.

By the end of December 2025, **Shs. 131.57 bn** (45.6% of the total approved budget) had been released. Cumulative expenditure amounted to **Shs. 102.52 bn**, representing an absorption rate of 77.9% of the released funds.

**Physical Performance**

**Strengthening Accountability for Results:** During the reporting period, enforcement of compliance with laws, regulations, and guidelines registered strong results. The Inspectorate of Government verified 927 leaders' income, asset, and liability declarations; concluded 246 Leadership Code investigations; filed 68 cases with the Leadership Code Tribunal; and resolved 330 Ombudsman complaints. These actions resulted in recovery and payment of over Shs 2.6 bn in unpaid employment benefits, demonstrating tangible service-related accountability gains. However, preventive accountability mechanisms underperformed, with boardroom complaint-resolution sessions and support to grievance-handling systems in MDAs and Local Governments achieving less than 50% of planned targets due to capacity constraints and competing institutional priorities.

Efficiency of District and City Service Commissions improved during the period. Induction of newly appointed Commissioners met 100% of annual targets. Performance audits exceeded planned outputs, and all scheduled reference checks, disciplinary cases, and appeals were concluded. These interventions strengthened compliance with recruitment procedures and improved case management. However, routine monitoring of Commissions was not undertaken due to resource constraints and prioritization of audits over continuous supervision.

Public sector performance management reforms progressed well in rollout. Balanced Scorecard cascading was implemented in 16 entities against a planned target of 15. Monitoring of time and attendance systems was undertaken as planned, and Rewards and Sanctions Committees were established in line with targets, reinforcing discipline and performance culture. However, change-management training reached 716 staff against a target of 1,500, and monitoring of Balanced Scorecard implementation, Client Charters, Rewards and Sanctions Frameworks, and the Public Service Culture Framework was not conducted during the period.

Implementation of Service Delivery Standards recorded mixed results. Standards were developed in 14 MDAs and institutional clusters, exceeding annual targets. However, dissemination to 24 Local Governments was not undertaken, and compliance inspections covered only 6 Local Governments and 1 MDA. The planned e-inspection tool was not rolled out due to ICT readiness and integration constraints, limiting digital reinforcement of standards at the frontline.

# PROGRAMME PERFORMANCE

Certification of services and Service Delivery Standards was not undertaken due to delayed operationalization of the certification framework, limited funding, and prioritization of standards development. This presents a risk to full achievement of the objective if not addressed in the second half of the financial year.

**Streamlining Government Structures for Efficient and Effective Service Delivery:** Structural alignment of MDAs and Local Governments to programme-based budgeting progressed well. Over 90% of targeted institutions had their organizational structures reviewed and approved in line with Programme-Based Budgeting (PBB), and these structures were reflected in the Human Capital Management (HCM) system. All priority schemes of service and job frameworks planned for the year were developed or reviewed, strengthening establishment control, clarifying roles and responsibilities, and enhancing payroll integrity. However, implementation of approved structures was constrained by recruitment ceilings and fiscal limitations, slowing full operationalization.

The Productivity Measurement Framework was rolled out in all sampled institutions, achieving full planned coverage. Nonetheless, routine utilization of productivity data to inform management decisions remained limited. Translation of productivity findings into operational reforms was constrained by delayed implementation of structures, limited business process re-engineering, weak change-management capacity, and non-implementation of planned Management Analyst training.

Stakeholder engagements were undertaken to support the coordination of reforms across institutions. However, development and operationalization of the broader Public Sector Transformation Framework progressed slowly and was not fully applied by mid-year. This resulted in uneven reform coordination and inconsistent pacing of implementation across MDAs and Local Governments.

**Strengthening Human Resource Management for Improved Service Delivery:** Strengthening human resource management controls registered strong results. Support supervision on implementation of HR procedures was conducted in 20 MDAs and 60 Local Governments, achieving full planned coverage. This improved compliance with established procedures and reduced administrative irregularities in human resource management.

Recruitment strengthening measures underperformed. Planned modernization initiatives, including rollout of e-recruitment systems and competence-based profiling, were not implemented, and recruitment processes remained largely manual.

Pay reform did not progress due to the non-implementation of the planned analytical studies. While pension payroll controls improved. Strengthening verification and payment management; comprehensive pension reform remained at the sensitization stage, with no substantive structural reforms implemented during the reporting period.

**Deepening Decentralisation and Citizen Participation:** During the reporting period, implementation of this objective was fair, with stronger performance at the intergovernmental level and uneven results at Local Government and community levels.

# PROGRAMME PERFORMANCE

The Local Government Finance Commission (LGFC) operationalized its Balanced Scorecard, completed analytical studies on donor funding incentives and service delivery costs, and conducted all planned regional budget consultative workshops. These interventions strengthened programme-based decentralization, fiscal dialogue, and evidence-based resource allocation. However, outreach to underperforming Local Governments, budget benchmarking, equalization grant targeting, and Local Economic Development (LED) support achieved less than 50% of planned coverage, limiting impact at subnational level.

Programme negotiation, consultation, and dispute settlement mechanisms were fully implemented, enhancing transparency and coordination between central and Local Governments. All planned programme conditional grant negotiations were conducted, achieving annual targets. However, translation of negotiated commitments into consistent implementation at Local Government level remained constrained by capacity gaps and resource limitations, with limited follow-up support provided to underperforming entities.

Under the Parish Development Model (PDM), SACCO leaders were trained, parish priorities were identified, committees were remunerated, and Shs 9.8 bn was disbursed as revolving funds to beneficiary groups. However, accountability and citizen feedback mechanisms underperformed. PDM Information System (PDMIS) reporting, enterprise certification, Annual General Meetings (AGMs), community sensitization, and routine monitoring achieved below 50% of planned targets, weakening transparency and community oversight.

**Re-Engineering Public Service Delivery Processes and Systems:** During the reporting period, implementation of this objective was fair, with stronger progress in backend systems reforms and weaker performance in citizen-facing digital services.

Planned rollout of digital government enablers; including digital signatures, citizen participation platforms, ICT standards, and integration of functional registers, was not achieved due to delayed funding, procurement bottlenecks, and coordination gaps. Consequently, anticipated gains in digital inclusion, interoperability, and seamless service access were deferred to the second half of the financial year.

Business Process Re-Engineering (BPR) advanced at the design stage. Key service delivery processes were documented, and recruitment and assessment tools were developed to support efficiency improvements. However, monitoring of BPR implementation and outcomes was not undertaken, limiting the ability to quantify productivity and service efficiency gains.

Strengthening of records, archives, and information management systems performed well. Most planned outputs were achieved, enhancing information governance, data integrity, and inter-institutional coordination. However, end-user training on the Electronic Document and Records Management System (EDRMS) did not commence, constraining effective utilisation and full realisation of system benefits.

# PROGRAMME PERFORMANCE

Plans to leverage Posta Uganda infrastructure to expand Service Uganda Centres were not implemented due to funding and coordination constraints. This limited progress toward integrated, one-stop service delivery and improved citizen

**Strengthening Institutional Coordination and Enforcement:** Most ICT and physical infrastructure projects were not implemented as scheduled because of delayed procurement planning, low fund releases, prolonged approval processes, and competing institutional priorities. Investments at the Local Government Finance Commission (LGFC), Kampala Capital City Authority (KCCA), and the Public Service Commission (PSC) achieved less than 30% of planned targets, limiting improvements in administrative efficiency, automation, and inter-institutional coordination.

Policy and regulatory development progressed fairly, with some planned frameworks advanced. However, overall impact remained limited due to weak enforcement mechanisms and delayed operationalization of supporting systems. Capacity-building initiatives for programme actors were also constrained by the absence of enabling ICT systems and infrastructure, reducing the effectiveness of reform implementation.

Programme coordination, planning, and reporting at the Ministry of Public Service performed relatively better, achieving approximately 70% of planned outputs. This supported continuity in oversight and reporting functions. However, these gains were insufficient to offset the broader weaknesses in ICT deployment and infrastructure investments across implementing institutions.

**Challenges**

1. Low and delayed funding releases, which slowed procurement and limited implementation scale.
2. Weak change-management and operational capacity due to staffing gaps and recruitment ceilings.
3. Procurement bottlenecks arising from delayed planning, approvals, and contract management.

**Recommendations**

1. The Ministry of Public Service should scale up implementation support, including structured change-management clinics and embedded technical assistance.
2. Implementing institutions should initiate procurement early and strengthen contract management, with closer oversight of underperforming Votes.

# PROGRAMME PERFORMANCE

## 3.13 Governance and Security

# PROGRAMME PERFORMANCE

## 3.14 Regional Balanced Development

The Programme's total budget (excluding arrears) for FY 2025/26 is **Shs 1,635.888 bn**; of which **Shs 475.502 bn** is Wage, **Shs 842.629 bn** is Non-Wage Recurrent, **Shs 199.903 bn** is GoU Development and **Shs 117.855bn** is External Financing. By the end of December, 2025, 53.1 % (**Shs 868.271 bn**) of the overall budget had been released to the Programme and the funds absorption performance was at 94.2 % of the released budget.

**Physical Performance**

**Enhance and sustain local economic development**

Undertook training of four (4) LGs of Obongi Moyo, yumbe and Koboko on developing the Local Government area Economic Profile for Local Economic Development (LED) strategy implementation and conducted training of 06 LGs of Isingiro Rakai, Rwampara, Kyotera, Lyantonde, Mbarara on Public Private Dialogues and disseminated PPP Guidelines across the Country. Relatedly, the programme undertook the monitoring the performance of Developing projects in 6 LGs, Local Economic Growth Project (LEGS) Projects in Bunyangabu (Gatyanga coffee facility which nearly completion) and Kabarole Kihondo Market which is waiting for handover.

Under Local Economic Growth Project (LEGS), civil works on water schemes progressed: Completed 94% of Civil Works at Kajamaka Earth Dam in Kumi, 84% of Civil Works at Kimara Valley Tank in Ntoroko District, 80% of Civil Works at Palaam Multipurpose Irrigation Scheme in Katakwi District, 70% of Civil Work at Rwakibira Earth Dam in Gomba District, 80% of Civil Work at Kinoni Water Pipeline in Nakeske District and 88% of the Civil Work for the Installation of the Kanapa Piped Water System in Kumi Distict.

Completed 100% of civil works at Karangura Shared Solar Mini Grid in Kabarole, and 80% of Civil Work at Nakalango Shared Solar Mini Grid in Nakaseke. Additionally, completed 98% of the civil works at Gatyanga Coffee Factory in Bunyangabu, 98% of civil works at Ocorimongin Rice Processing Factory in Katakwi, 100% of civil work at Kikwata Coffee Factory in Nakaseke, and 100% of civil works at Apaala Oil Seed processing Factory in Alebtong. Furthermore, the programme completed 100% of civil work for the rehabilitation of 5.4Kms of Nayamiseke - Mahoma Road in Bunyanga, rehabilitation of 3kms for the extension of Harugongo - Kakundwa - Busoro Road and rehabiltiation of 12.7kms of Mugusu-Kiraro-Rukoko-Kinyankende-Kyeizire-Kabayo road both in Kabarole.

Under Rural Development and Food Security in Northern Uganda, completed the request for proposals for consultants to undertake design of Nine(9) selected rural markets which is before the Development Partner for their No-Objection, and completed the draft engineering design reports for the rehabilitation of the 324.4 Kms of Community Access Roads (CARs) in the 9 Districts.

# PROGRAMME PERFORMANCE

Under the National Oilseed Project, 484.45km of CARs was completed. Commutatively, 900km of CARs substantially completed and are under defects liability period. Relatedly, following the procurement of the contractor for Kapchorwa CAR in the First Quarter and commencement of civil works, the project team concluded training of the last Road User Committee in December, 2025.

Under Parish Development Model (PDM), 05 monitoring exercises to review the performance of PDM and support monitoring activities and documentation of success stories were conducted in 15 LGs, four (4) sub- regional meetings for development of Parish Action Plans on PDM were facilitated, and continuous sensitization of the public on PDM Progress through radio stations, TVs and online media carried out and monitored and supervised Eight (8) PDM SACCOs in Mayuge District, Busoga Sub region.

Under the leadership of National Planning Authority (NPA), the program reviewed all 176 LG development plans and certified 20 of the reviewed plans. The rest received technical guidance on how to proceed with improving their plans. The programme continued with the drafting of the subregional development plans for Acholi, Bukedi, Teso, Busoga, and Kigezi.

**Enhance local revenue generation**

As part of the developments of undertaking property valuation for tax purposes, the process for procurement of a consultant is almost complete. The Contracts Committee approved the technical evaluation report, and the consultants were expected to commence work in January, 2026.

5 urban Councils have been supported to register new tax payers in Entebbe MC, Rukungiri MC, sheema MC, Kabaale MC, Ntungamo MC; 5 Urban Councils of Entebbe MC, Rukungiri MC, sheema MC, Kabaale MC, Ntungamo MC have been inspected for complinance to the Laws Regulations and guidelines on own source revenue moblisation; and 10 urban councils of Bugiri Mc Sembabule TC, Bukomansimbi TC, Mbarara City, Hoima City, Bundibugyo TC, Kamwenge TC, Mutukula TC, Lukaya TC and Kyotera TC supported to implement revenue enhancement plans.

Action research was conducted to identify and assess potential sources of local revenue as part of the Local Government Finance Commission's (LGFC's) efforts to strengthen local revenue mobilization. The research covered a total of 30 Local Governments namely Jinja, Mbale, Soroti, Lira, Gulu, Masaka, Arua, Mbarara, Fort Portal, and Hoima Municipal Councils, including Nebbi, Apac, Sheema, Kumi, Bugiri, Kotido, Mityana, Kasese, Kira, and Mukono. The half-year findings provide critical insights into emerging and under-exploited revenue sources, administrative and policy constraints, and good practices, and will inform targeted policy recommendations and interventions to enhance the fiscal sustainability of LGs.

Technical support was provided to LGs on the amended legal provisions governing major local revenue sources. During the reporting period, 6 LGs- Manafwa, Bugweri, Butambala, Rukiga, Kole, and Gulu were supported through targeted engagements. The amended legal provisions were disseminated to the respective LGs to enhance compliance, interpretation, and effective

implementation. In addition, a draft technical report documenting the process, key issues, and recommendations was prepared.

The activity on the assessment of local revenue utilisation commenced with data collection and analysis currently underway. The findings from this exercise will inform a comprehensive report, which is scheduled to be finalized in the Third Quarter.

A regional stakeholder engagement was conducted involving both technical and political leaders to address key local revenue issues. The engagement brought together Local Governments from Kabale, Rukungiri, Rubanda, Rukiga, and Kanungu. The regional stakeholder meeting was held in the Kigezi Region at White Horse Inn, Kabale, on 6th November 2025. The engagement provided a platform for sharing experiences and best practices in local revenue mobilisation and generation. A draft report documenting the proceedings, key issues, and recommendations has been produced.

**Strengthen affirmative action in lagging regions and refugee-hosting communities**

**Under Bunyoro Affairs**, convened two (2) coordination meetings with political and technical leaders on OPM programs in the districts of greater Kibaale and greater Masindi to address implementation bottlenecks.

Conducted three (3) political monitoring missions on the; (i) Beneficiaries of micro projects grant support across the ten (10) Local Governments of Bunyoro sub region conducted; (ii) Beneficiaries of iron sheets across the ten (10) Local Governments of Bunyoro sub region conducted; (iii) Beneficiaries of tailoring machines across the ten (10) Local Governments of Bunyoro sub region. Data on households benefiting from these affirmative action interventions was collected and published.

Conducted three (3) technical monitoring and supervision missions on the; (i) the monitoring of heifers' beneficiaries in the ten (10) Local Governments of Bunyoro sub region; (ii) the nursey bed beneficiaries in the ten (10) Local Governments of Bunyoro sub region; (iii) Capacity building and monitoring the 10 LGs OF Bunyoro sub region.

**Under Busoga Affairs**, transferred funds to the contractor- National Enterprise Corporation (NEC) for construction of classroom blocks at Nawansagwa Primary School (Namutumba District) and Kiwa Nabuzi Primary School (Kaliro District).

**Under Karamoja Affairs**, held one (01) technical monitoring and supervision mission to assess the performance agricultural sector on school feeding program and food security. Conducted Seven (07) security and peace meetings in North Karamoja and South Karamoja in the districts of Kaabong, Kotido, Moroto, Napak, Amudat and Nakapiripirit, conducted one (01) technical monitoring of the Education infrastructure in Karamoja and transferred funds for procuring and distribution of 15,000 tons of improved farm seeds to vulnerable households in the sub-region.

# PROGRAMME PERFORMANCE

**Under Luwero Affairs**, mobilized seventy-two (72) associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM to engage in income generating activities and by taking advantage of existing Government Programs.

Held two (2) political mobilization meetings with the Lakwena Civilian veterans for mindset change and participation in Government Programs within the sub region.

Conducted one (1) monitoring visits on the programs implemented by state and non-state actors in Luweero-Rwenzori which includes service delivery gaps in the districts of Mukono, Buikwe, Kayunga, Bundibugyo, Ntoroko, Bunyangabu and Kassanda. Data on households benefiting from affirmative action interventions in Luwero, Nakaseke, Nakasongola, Kayunga, Kasese and Kabarole was collected to inform future actions.

**Under Northern Uganda Affairs**, commenced civil construction works of Lango chiefs complex which was at 80% completion (phase 2) by December, 2025. Additionally, procured six thousand Five hundred four (6,504) iron sheets and conducted one (01) technical coordination and monitoring exercise on the utilization of iron sheets by vulnerable groups in Lango, Acholi, Elgon and West Nile.

**Under Teso Affairs**, conducted three (3) monitoring, assessment, coordination and supervision of Government projects.
Specifically, the programme monitored performance of PDM in Kapelebyong, Katakwi, Amuria, Serere, Kaberamaido Districts and Soroti City; implementation of Micro projects in Teso sub region; and construction of seed secondary schools in Teso.

Procured 3,500 iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions in Teso sub-region

Held two (2) coordination meetings with; (i) Bakenye community representatives on rehabilitation, reconstruction and compensation of war affected persons in Teso and (ii) Local Government leaders on implementation of micro projects support program in Teso sub region.

On Bridging of Social and economic infrastructure in the affirmative action areas, Developed MoU with National Enterprise Corporation for construction of a two-classroom block, five-stance VIP latrine at Kapelebyong Primary School, Kapelebyong; and for construction of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality.

**Strengthen policy, legal, institutional coordination, and regulatory frameworks.**
Under this objective, Performance Improvement Plans were developed for 17 least-performing Local Governments. Specifically; Five (5) District Local Governments (Gulu, Lira, Hoima, Kabarole, and Mbarara) had their relocation status to new sites established and were provided with technical support to ensure a smooth transition. Twelve (12) District Local Governments of Kitagwenda, Kasese, Buhweju, Lyantonde, Yumbe, Adjumani, Obongi, Maracha, Wakiso, Mpigi, Butambala, and Mubende were supported through supportive supervision of the recruitment process and enhancement of the overall functionality of their District Service Commissions.

# PROGRAMME PERFORMANCE

The programme organized a retreat to review and update LG Councils Training Manuals in preparation of the upcoming Induction of LG Councils, following the 2026 general elections. The report of this activity was prepared with actions that will feed into future decisions.

The programme under the leadership of Ministry of Local Government trained Cities of Gulu, Arua, Lira, Soroti and Mbale, and 10 ULGs of Bushenyi– Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru and 6 Town Councils of Bwizibwera, Kagarama, Kitwe, Nyakyera Luwero, Bbanda, Busunju, Kasambyato on how to implement physical development plans, manage waste, markets, By-laws & Ordinances on climate change resilience, greening and beautification, restoration and preservation of urban forests and wetlands.

Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 10 DLGs of Nakapiripirit,Karenga, Kaboong,Namisindwa,Manafwa,Bulambuli,Butebo,Bugweri,Butaleja and Alebtong DLGs. Relatedly, the programme conducted public procurement compliance inspections on Policies, Acts, Regulations and Guidelines in selected LGs of Bushenyi Ishaka Mc, Gulu City, Bushenyi, Arua and Kabarole DLGs. This aimed at strengthening the capacities of PDU staff, Contract Committee Members, Heads of departments and other stakeholders in LGs involved in the procurement process to ensure compliance to the existing public Procurement and disposal legal frame works.

The Contracts Committees of the selected Local Governments of Arua City, Sheema, Gulu, Bundibujo and Bunyangabo DLGs were monitored on their performance and received capacity-building support to enhance their functionality. This aimed at strengthening Procurement processes, ensure Compliance, and improve service delivery.

10 Local Governments were trained on Balanced Score Card as part of the efforts to improve service delivery.

**Challenges**

1. Numerous conflicts between political leaders and technical staff in Local Governments persisted.
2. Under staffing in Local Governments has not yet been addressed.

**Recommendations**

1. The Programme should continuously undertake induction of Local Government Councils to ensure countrywide coverage;
2. Undertake human resource audit to establish staffing gaps in Local Governments and devise mechanisms of recruitment in a phased manner beginning with the most critical positions.

# PROGRAMME PERFORMANCE

## 3.15 Development Plan Implementation

The DPI Programme approved budget for FY2025/26 was **Shs. 29,651.896bn.** Of this amount, **Shs. 33.958bn** was from external sources to various projects. Of the total Programme Budget, **Shs. 27,807.432bn** was earmarked for Interest Payments while **Shs. 1,844.46bn** was allocated to MDAs.

**Physical Performance**

**Budget Preparation, Execution and Monitoring**

Under Coordination of the Budget Cycle, the National Budget Framework Paper for FY 2026/27 was submitted to Parliament for review and approval by the 31st December 2025 in line with the PFM Act Cap 171. 54% of the originally approved Budget was released, while 90% of the funds released were absorbed. The Quarter Two expenditure limits for Wage, Non-Wage, Development, Pension and Gratuity for FY 2025/26 were prepared, disseminated to all institutions on 10th October 2025 and funds were released to Institutions. In abid to improve budget transparency, there was timely upload of budget documents on the budget website, the Quarter Two Press release was done on 14th October, 2025 to communicate the released funds to various Government Institutions.

**Debt Service Payments**

The Treasury Operations Vote processed invoices for domestic debt obligations (reimbursements to Bank of Uganda) to the tune of Shs.7.741tn worth of claims within 5 working days, processed invoices for external debt payment (Principal, Interest, Commitment & Management fees) within 5 working days of receipt of bills from creditors amounting to Shs.1.371tn, Processed 519 loan withdraw applications for various projects amounting to Shs.4.48tn within 5 working days of receipt, Processed payments worth Shs.387.1bn to verified claimants of compensations and court awards as per the respective MoUs out of which Shs.232.6 bn was in respect to the ICJ award to DRC. The Sukuk Bond was issued to facilitate the implementation of the NDP IV, transfers from the Contingencies Fund to MDAs were made as Government intervention towards disasters. A release of Shs.5bn was processed to cater for compensation of persons affected by the Kiteezi waste slide.

**Deficit Financing and Cash Management**

Under mobilisation of External resources to finance the implementation of the NDP, three loans were negotiated and signed including; Development Response to Displacement Impact (DRDIP) Project worth USD 180m, PIMPLUS worth USD 200m, NUSAF IV worth USD 250m, U LEARN worth USD 115m. A grant worth USD158m for Development Response to Displacement Impact project was signed. The pilot phase of Okusevinga was launched on 17$^{th}$ December 2026. This is a mobile money-based platform designed to enable investors participate in the primary and secondary markets for Government Securities. The project aims to broaden the investor base for Government Securities, promote savings and investment, and reduce the cost of domestic borrowing by expanding the local resource pool and enhancing financial inclusion.

**Revenue Collection and Administration**

During the first half FY 2025/26, URA collected net revenues (gross revenue less refunds) of Shs.16,476.05 billion against a target of Shs.17,511.59 billion registering a performance of 94.%. A

# PROGRAMME PERFORMANCE

substantial growth of Shs.1,227.06 billion (8.05 %) was realized compared to first half of FY 2024/25. The Domestic revenue collections grew by 7.55 % while the Customs collections grew by 8.84 %

**Statistics**

UBOS conducted data collection of the Baseline Education Census across all districts in Uganda fully covering the Pre-primary schools, Primary schools, Secondary schools and Vocational institutions. The Bureau provided key outcome indicators required for measuring the performance of the economy i.e. Annual Gross Domestic Product (AGDP), Quarterly Gross Domestic Product (QGDP), produced the report on the Rapid Assessment on the flooding incidence in the greater Kampala Metropolitan Area (GKMA), produced the Specialized Municipal Solid Waste Survey report from undertaking a specialized study in four cities; Gulu, Fort Portal, Soroti and Masaka using the Waste Wise Cities Tool (WaCT) Methodology, continued with the implementation of the Uganda Harmonized Integrated Survey (UHIS) integrating the activities of Uganda National Panel Survey (UNPS) and the Annual Agricultural Survey (AAS), produced and disseminated weekly and monthly reports for the consumer price index and completed and disseminated the Uganda National Household Survey 2023-2024 report. These were done to generate statistical data for use in informing Development plans.

# PROGRAMME PERFORMANCE

## 3.16 Administration of Justice

The total budget for FY 2025/26 for the Administration of Justice Programme is **Shs.609.987 bn,** which is higher than the allocation for FY 2024/25 by **Shs.128.47 bn**.

Out of the annual budget, **Shs. 163.468 bn** (27%) is for Wage, **Shs.358.189 bn** is for nonwage Recurrent and **Shs.81.755 bn** (13%) is for Capital Expenditure. The non-wage recurrent budget therefore takes up the biggest portion of the Programme budget, the expenditure drivers here include: allowances for Judicial Officers, Pension, rent, travel inland and welfare, which take up to 56.39% of the Non-Wage Budget and 33.11% of the total budget. The others include ICT supplies, fuel, staff training, guard services and Workshops and Seminars. Under Capital Expenditure, the construction of courts and vehicles take the largest share of the budget.

**Physical Performance**

With construction of the Supreme Court and Court of Appeal buildings completed and commissioned by H.E the President in April 2024, Shs.35Bn was maintained in the budget for Judiciary for FY2025/2026 for construction of regional Court houses.

The Construction of other Courts is as follows:

1. Construction of Soroti High Court building is at 90% completion with plumbing and electrical fitting works ongoing while Tororo High Court is at 70% completion with tiling and facing bricks works ongoing.
2. Construction of Institutional Houses at Karenga and Buhwejju was completed, Moyo is at perimeter wall construction (90%), Bukwo at tiling and plastering stage (90%) and Rubuguri at foundation stage (20%).
3. Construction of Chief Magistrates Court buildings at Amolator was at superstructure walling (30%), Bubulo at substructure (20%), Katine at superstructure walling (20%) and Rakai at superstructure walling (40%).
4. Mbarara and Gulu regional Court of Appeal buildings are at substructure (20%).
5. Construction of Rukungiri High Court building, Chief Magistrate Court building at Budaka, Magistrate Court building at Karenga and Justice centre of Sheema were completed. Lyantonde was at 80% completion.
6. Construction of Alebtong CM completion at (60%)
7. Construction of Abim Magistrate Grade One Court building was at 80% completion and Madi - Okollo at substructure (20%)
8. Construction of Nyarushanje and Adwari Magistrate Grade One Court buildings was at superstructure walling, Rubuguri at substructure and contract for construction of Busembatia Magistrate Grade One Court is pending approval by the Solicitor General.
9. Construction of Mpigi High Court Circuit building is at substructure (20%)
10. Construction of both Mukono High Court Annex and Mpigi High Court Circuit buildings is at substructure (20%).

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**Civil and Criminal Justice**

By the end of December 2025, the Courts disposed a total of 137,159 cases as compared to 122,067 cases disposed of in the same period in FY2024/25, resulting into a 12.4% increase in case disposal. This is attributed to the recruitment of more Judicial officers, operationalization of new Courts, uptake in the use of Alternative Dispute Resolution Mechanisms such as plea bargaining, mediation and improved supervision.

The Commission also held 25 Disciplinary Committee (DC) meetings and 42 Prosecution meetings. However, due to changes in the disciplinary Committee process, it now takes long for the complaints to reach full commission. There are no disciplinary cases handled as yet since there Financial Year started.

**Legal Education, Training and Research**

The Law Development Centre, admitted 1,581 (790 male and 791 female) and 544 (319 male and 225 female) students on the Bar Course and Diploma in Law course respectively. 259 students (127 male and 132 female) were admitted and are being trained on the Certificate in Administrative Law Course in Academic Year 2025/2026.

During the reporting period, 20 clerkship students deployed in hard-to-reach districts handled a total of 617 legal aid cases across 20 districts, demonstrating substantial contribution to access to justice in hard-to-reach areas.

Legal Aid Clinics handled a total of 10,517 cases across various categories (8,284 males and 2,233 females). Criminal cases constituted the largest share of the clinic's workload, with 6,637 cases.

The Judicial Service Commission conducted 36 Live talk shows on general administration of justice in areas of land justice, money lending, children's rights, domestic violence and succession laws conducted around the country.

Conducted 18 radio talk shows on Anti-Corruption Interventions using government funding carried out in Mayuge, Namayingo, Bundibujjo, Ntoroko, Moroto, Nakapiripirit, Kabale, Kisoro, Butebo, Mbarara, Hoima, Buliisa, Mbale, Kiruhura, Lira, Apac, Masaka and Sembabule

During the period, declared vacant positions of Principal Judge, Chief Registrar, Registrar, Deputy Registrar, Chief Magistrate, Magistrate Grade one, Commissioner, Engineering, Principal Communications Officer, Principal Librarian, Senior Records Officer, Systems Administrator, Personal Secretary, Librarian, Court Transcriber, Assistant Accountant and Stenographer Secretary were processed for shortlisting and interviews. 26 Interview sessions conducted for declared vacancies of Judicial officers, quasi - Judicial bodies, Administrative and Other staff of Judiciary.

**Challenges**

# PROGRAMME PERFORMANCE

The Change in the Business Process under disciplinary control function has increased the turnaround time for concluding a registered complaint at the Commission.

1. The cost of accessing justice is still high, particularly for vulnerable populations. Despite efforts to provide legal aid, the capacity of legal aid providers remains inadequate, limiting their ability to support the poor, vulnerable, and marginalised.
2. Slow expansion and integration of automated systems. The roll out of the systems for automated business processes as well as their integration in the administration of justice is slow. In addition, the Industrial Court lacks a Case Management System in the Sub-Registries at the High Court Circuits for efficient and effective management of labour disputes. Furthermore, TAT largely operate on manual processes for filing, processing of applications, registry, and record-keeping.
3. The performance of Development budget stood at 22.9% mainly due to late submission of certificates of completion of works by the contractors for payments.
4. Inadequate capacity of some of the administration of Justice institutions/actors. The prosecutor to case ratio is at 1:369; the detective to case ratio at 1:43 against the globally recommended ratio of 1:12; and the Industrial Court had only two Judges out of the recommended five Judges.

**Recommendations**

1. Increase automation of Court operations through procurement and installation of Video Conferencing System and Court Recording and Transcription equipment. Fast-track the implementation of the Electronic Court Case Management Information System (ECCMIS) by rolling it out to most Courts across the country.
2. Scale up the use of alternative dispute resolution mechanisms in the Industrial Court, Courts of Judicature and Tax Appeal Tribunal to further reduce case backlog.
3. The Judiciary should use the available Wage budget to recruit more Judicial Officers and non-judicial Officers to reduce on the case backlog and improve on the case disposal rate.
4. Develop specialised capacity within ODPP, TAT and investigative agencies to handle complex corruption and high-value tax cases through training specialised prosecution units, and adequate resourcing.
5. Fast-track the establishment of virtual courts linking prisons and courts to minimise prisoner transport, reduce costs, and improve timeliness of case hearings.

# PROGRAMME PERFORMANCE

## 3.17 Legislation, Oversight and Representation

The total budget for the Programme is **Shs. 1,030 bn** of which, **Shs. 1,029.473 bn** is for Vote 104 - Parliamentary Commission, **Shs. 0.170 bn**, Vote 011 - Ministry of Local Government, **Shs. 0.317 bn** is Vote - 007 Ministry of Justice and Constitutional Affairs and Law Reform Commission **Shs. 0.296 bn**. The Programme has absorbed 91.2% of the total release in the first half of FY 2025/26 with the Parliamentary Commission having the highest absorption.

**Physical Performance**

Between July, 2025 to December 2025, three (3) Bills were passed against the six Bills presented in during the period. These Bills include The Building Control (Amendment) Bill, 2025, The Valuation Bill, 2024 and The Mortgage Refinance Institutions Bill, 2025.

Parliament held 551 committee meetings, which are open to the public were held against the 750 planned for the period. As such, twelve (12) Committee Reports were produced. This has strengthened the Programme's oversight function.

There has been progress in reducing the turnaround time for the enactment of legislation, as evidenced by an increase in the percentage of bills processed by Parliamentary Committees within 45 days to 75% in FY2025/26 from 74% in FY2024/25. The same is the case for proportion of Committee reports on Bills adopted.

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

New Chamber of Parliament: The physical construction works for the proposed New Chambers was recorded at 49.6% an increase from **45%** compared to in Financial Year 2024/25 reflecting a percentage increase of **4.6%.** This is attributed to the contractor's poor cash flow that has led to the slow progress of work especially on the activities on the critical path.

Capacity of MPs and Staff of Parliament built: Parliament conducted training for seven (7) staff and Project preparation Committee members on core areas of citizen participation in legislative processes.

**Challenges**

1. Inadequate Committee and Office Space for Members of Parliament as a result of slow progress of the Construction project of the new Chamber
2. Delayed and/or inadequate responses from the cabinet/MDAs to the Questions and concerns raised by Members during plenary and Committee meetings.

# PROGRAMME PERFORMANCE

3. Lack of developed integrated data generation systems which caused delays in production of performance monitoring reports
   Low response of the public during bill consultation process
   Inadequate ICT equipment and services to effectively and efficiently

# PROGRAMME PERFORMANCE

## 3.18 Sustainable Extractives Industry Development

The total approved budget for Sustainable Extractives Industry Development Programme Programme for FY 2025/26 amounted to **Shs 877.164 bn** of which a total of **Shs 142.55 bn** was released and **Shs 110.833 bn** was spent by December 2025, representing 12.6% absorption rate. The low budget performance is attributed to inability to release external financing given that the Oil Refinery has not yet achieved the Final Investment Decision.

**Physical Performance**

**Increased sustainable exploration and quantification of extractives:** Under this objective, the geological and geophysical data acquisition for the discovery of more petroleum resources in the Lake Kyoga and Moroto Kadam basins continued. However, the third licensing round for additional prospective explored areas had not commenced, and thus no new exploration licences had been granted.

The Ministry of Energy and Mineral Development (MEMD) also undertook the exploration and assessment of additional mineral potential. Assessment of minerals, such as uranium and gold in Buhweju, gold in Abim, iron ore in Kabale, as well as magnetic surveys for copper in Hoima and Masindi, was undertaken. To boost mineral exploration, organization of artisanal miners through biometric registration was undertaken. A total of 1,723 (1,342 males and 381 females) were registered in Buhweju, Mubende, Namayingo and Rubanda districts. A total of 1,020 artisanal and small-scale miners (ASMs) were also sensitised on licensing requirements and best mining practices. In line with this, two areas were zoned for Artisanal Mining in southwestern and northern Uganda.

Monitoring and licensing of new exploration areas continued with 35% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored. The Non-Tax Revenue (NTR) collected was also USh 11.72 billion representing 58% of the annual target.

The intervention aimed at quantification of minerals under the Mineral Infrastructure Development Project, however, performed poorly. The installation of six weighbridges in Bulambuli, Sironko, Katakwi and Napak Districts progressed at a slow pace and with only the designs/geotechnical investigations completed. The land for the weigh bridge in Lorengechorwa, Napak was acquired, and re-evaluation of in Buyaga, Bulambuli land was ongoing. Mapping of twelve additional weighbridge sites was undertaken in mineral-rich areas across the country, including marble and pozzolana zone. Subsequently, land in Mpigi and Ntungamo was identified and was undergoing valuation.

**Increased sustainable production and commercialization of the extractives:** This objective aims at achieving increased production of the explored petroleum and mineral resources. Under petroleum development, fair progress was observed in the construction of the upstream Central Processing Facilities (CPFs) to fast-track first oil production. The overall construction of the CPFs progressed to 65.5% from 60.4% in the previous financial year and remained behind schedule. The development of

# PROGRAMME PERFORMANCE

Tilenga and Kingfisher upstream facilities was at 61.3% and 75.4%, respectively. More 51 wells (Tilenga – 44, Kingfisher – 7) were drilled in the first half of the financial year. Cumulatively, a total of 199 out of the targeted 189 wells for first oil production had been drilled by 31st December 2025 (Tilenga – 178/170 and Kingfisher 21/19). The Resettlement Action Plan (RAP) for Kingfisher was completed, and in the Tilenga exploration area, RAP was in the final stages with all resettlement houses had been completed and handed over.

The laying of the feeder pipeline to transport oil from the Kingfisher CPF to the export hub in Kabalega Industrial Park (KIP), Hoima, was completed, while the pipe laying for the feeder pipeline from Buliisa to the KIP was underway. The laying and installation of flow lines from the well pads to the CPFs in Kingfisher and Tilenga were ongoing.

The production and promotion of Liquefied Petroleum Gas (LPG) usage as a substitute for charcoal at the downstream petroleum level under the Liquefied Petroleum Gas (LPG) Supply and Infrastructure project also continued. A total of 10,046 cylinder kits were procured and 2,500 of these were distributed. To ensure compliance of the downstream petroleum supply, MEMD monitored downstream petroleum trading operations for quality compliance, and a total of 1,006 retail outlets (81%) were inspected, and enforcement actions were undertaken in 519 of these.

In the downstream petroleum segment, the MEMD granted a total of 244 permits and licensed for downstream petroleum trading. The regulation of the downstream petroleum sector continued, and 81% of the retail facilities were monitored for quality compliance. The UNOC also continued importing petroleum products in line with the sole mandate as per the new Petroleum Supply Act. On average, UNOC imported 220 million litres of fuel per month for distribution on the local market. However, the Jinja Storage Facility (JST) was being used for trading rather than as a strategic reserve due to funding constraints. The UNOC was also in the process of securing a joint partner for the development of more storage terminal.

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

**Increased investment in extractives value addition:** Development of midstream petroleum infrastructure to link upstream and downstream facilities was ongoing. The East African Crude Oil Pipeline (EACOP) construction works reached 76.8%, with engineering designs at 96.7%, procurement at 92.5% and construction at 57.2%. Pipe assembly and welding were ongoing. In addition, works on the six pumping stations designed to boost crude oil pressure, as well as the 15 pipeline yards and main camps for pipe storage and staff accommodation along the EACOP route continued.

# PROGRAMME PERFORMANCE

Under refinery development, a development partner, Alpha MBM, was acquired for the debt financing worth about USD 2.8 billion (70%), and the Implementation Agreement (IA) was signed. The refinery company was also formed and negotiations for the various agreements between the Uganda National Oil Company (UNOC) and its upstream partners (Total Energies and CNOOC) were ongoing. The Government had also released USh 287.7 billion between FY 2023/24 and FY 2024/25 as part of the refinery equity disbursements. Additionally, the feasibility study for the Kabalega Petro-based Industrial Development Project to support the industries in the industrial park was under development.

To boost investment in the mineral sector, interventions geared toward establishment of mineral centers and markets were underway. The operationalisation of two new regional centres constructed in Fort Portal and Ntungamo to aid in the analysis of collected samples from field activities commenced. Part of the staff recruitment was completed and some of the procured equipment were awaiting delivery and this was delaying operationalization. Architectural designs for the Busia and Moroto beneficiation centers were also being concluded with a Busia mineral market incorporated. Land for a mineral market in Kassanda was identified and valuation was yet to be undertaken by the Chief Government Valuer (CGV).

**Enhanced human and local enterprise capacity to participate and develop extractives industry:** Promotion of national participation and local content in oil and gas activities continued to be a priority in the oil and gas sector. More 407 Ugandans were registered on the National Oil and Gas Talent Register (NOGTR) to enhance the participation of Ugandans in oil and gas activities. More 531 Ugandan companies registered on the National Supplier Database (NSD), bringing the cumulative total to 2,688. The overall direct employment in oil and gas industry during the first half of the financial year was 16,420, of which 14,655 (89%) were Ugandans. Ugandan firms also benefited from contracts worth USD 14,431,909 (64.7%) awarded during the reporting period. However, the Local Content Development Fund which aims to boost Ugandan firm participation in the oil and gas sector, particularly during the current ongoing development and later operational phases, was not yet developed and a draft Bill was being developed.

**Strengthened governance, coordination and innovation for the extractives industry:** To enhance mineral production through the regulation of artisanal mining activities, the Ministry of Energy and Mineral Development (MEMD) was in the process of drafting regulations to enable operationalisation of the Mining and Minerals Act 2022. The Regulation and Building Substance Bill, which aims to regulate miners of building substances on a large scale, was gazetted and operationalised. Final draft of the Mineral Markets regulations and zero draft of the National Content Regulations have been prepared and submitted to the Ministry of Justice and Constitutional Affairs (MoJCA) for review.

# PROGRAMME PERFORMANCE

**Challenges**

1. The delay in the works of the critical oil infrastructure, especially the Central Processing Facility in the Tilenga area and EACOP, is jeopardizing the timeline for the country's first oil production.
2. Low funding to the programme is affecting mineral infrastructure development and the ability to undertake important activities such as installation of weighbridges, inspection, and acquisition of the necessary equipment/software, which are required to better regulate the sector and undertake further minerals exploration.
3. The programme has inadequate staffing levels to undertake the time-consuming and labour-intensive mineral exploration work, and at the same time monitor compliance of the existing licence holders.

**Recommendations**

1. The Joint Venture Partners should commit more resources to the ongoing key projects and prevent further disruptions to the ongoing EACOP construction due to funding constraints
2. The MEMD should prioritise funding for mineral activities so that the relevant departments are adequately equipped, staffed and facilitated to undertake further mineral exploration and regulation.
3. The newly established Uganda National Mining Company (UNMC) should be adequately capitalized to attract large-scale private mining companies so that there is increased investment, job creation and revenue from the mining sector.

# Detailed Financial and Physical Performance

# CHAPTER 4: STRUCTURE OF DETAILED VOTE FINANCIAL AND PHYSICAL PERFORMANCE

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

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

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

# Programme: Agro-Industrialization

## *SUMMARY OF PROGRAMME PERFORMANCE*

**Table P1: Overall of Programme Expenditures**

| | | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 257.153 | 257.153 | 128.576 | 124.248 | 50.0 % | 48.3 % | 96.6 % |
| | Non-Wage | 424.185 | 500.277 | 275.412 | 144.687 | 64.9 % | 34.1 % | 52.5 % |
| Devt. | GoU | 398.513 | 439.635 | 208.265 | 119.358 | 52.3 % | 30.0 % | 57.3 % |
| | Ext Fin. | 753.863 | 753.863 | 136.020 | 73.534 | 18.0 % | 9.8 % | 54.1 % |
| **GoU Total** | | **1,079.850** | **1,197.064** | **612.253** | **388.293** | **56.7 %** | **36.0 %** | **63.4 %** |
| **Total GoU+Ext Fin (MTEF)** | | **1,833.713** | **1,950.927** | **748.273** | **461.827** | **40.8 %** | **25.2 %** | **61.7 %** |
| Arrears | | 63.960 | 63.960 | 23.781 | 19.675 | 54.6 % | 45.2 % | 82.7 % |
| **Total Budget** | | **1,877.232** | **2,014.887** | **772.054** | **481.502** | **41.1 %** | **25.6 %** | **62.4 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **1,877.232** | **2,014.887** | **772.054** | **481.502** | **41.1 %** | **25.6 %** | **62.4 %** |
| **Total Vote Budget Excluding Arrears** | | **1,833.713** | **1,950.927** | **748.273** | **461.827** | **40.8 %** | **25.2 %** | **61.7 %** |

# Programme: Agro-Industrialization

### Table P2: Programme Outcome Indicators

| **Programme Outcome** | Increased yield of priority agricultural commodities | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Sustainably increase production and productivity in agriculture | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Percentage change in yield of priority agricultural commodities | 2023/24 | 3.4% | 3.5% | 12.3% |
| **Programme Outcome** | Reduced post-harvest handling losses | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Improve harvesting, post-harvest handling and storage | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Post-harvest handling losses for priority agricultural commodities (%) | 2023/24 | 16.0% | 14.5% | 13.8% |
| **Programme Outcome** | Increased agriculture net exports | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Increase market access and competitiveness of agricultural products in domestic and international markets | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Share of agricultural exports to total exports (percentage) | 2023/24 | 35.0% | 42% | 33.8% |
| **Programme Outcome** | Increased private and Government investment in agriculture | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Increase access to agricultural finance and insurance | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Share of agricultural financing to total financing (percentage) | 2023/24 | 11.30% | 13% | 11.4% |
| **Programme Outcome** | Improved service delivery in the agro-industry | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen coordination, legal, and institutional framework for agro-industry | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Level of satisfaction with service delivery in agro-industry (percentage) | 2023/24 | 63.40% | 63.4% | 64.2% |

# Programme: Agro-Industrialization

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 010 Ministry of Agriculture, Animal | 956.094 | 323.535 | 128.344 | 33.8 % | 13.4 % | 39.7 % |
| 011 Ministry of Local Government | 0.461 | 0.198 | 0.186 | 43.0 % | 40.3 % | 93.7 % |
| 015 Ministry of Trade, Industry and Co- | 1.820 | 0.512 | 0.432 | 28.1 % | 23.7 % | 84.4 % |
| 019 Ministry of Water and Environment | 335.078 | 170.509 | 105.359 | 50.9 % | 31.4 % | 61.8 % |
| 021 Ministry of East African Community | 0.190 | 0.070 | 0.056 | 36.8 % | 29.6 % | 80.3 % |
| 108 National Planning Authority (NPA) | 0.610 | 0.305 | 0.305 | 50.0 % | 50.0 % | 100.0 % |
| 119 Uganda Registration Services Bureau | 0.100 | 0.090 | 0.033 | 90.0 % | 33.0 % | 36.7 % |
| 122 Kampala Capital City Authority | 0.270 | 0.216 | 0.038 | 80.0 % | 14.1 % | 17.7 % |
| 125 National Animal Genetic Resource | 110.571 | 56.954 | 43.846 | 51.5 % | 39.7 % | 77.0 % |
| 138 Uganda Investment Authority (UIA) | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 142 National Agricultural Research | 181.809 | 74.165 | 58.703 | 40.8 % | 32.3 % | 79.2 % |
| 150 National Environment Management | 1.600 | 0.673 | 0.426 | 42.1 % | 26.6 % | 63.2 % |
| 154 Uganda National Bureau of Standards | 0.720 | 0.450 | 0.318 | 62.5 % | 44.2 % | 70.6 % |
| 510 Uganda Embassy in the United States, | 4.000 | 2.000 | 2.000 | 50.0 % | 50.0 % | 100.0 % |
| 511 Uganda Embassy in Egypt, Cairo | 0.900 | 0.450 | 0.217 | 50.0 % | 24.1 % | 48.2 % |
| 512 Uganda Embassy in Ethiopia, Addis | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| 514 Uganda Embassy in Switzerland, | 1.800 | 0.900 | 0.260 | 50.0 % | 14.4 % | 28.9 % |
| 528 Uganda Embassy in United Arab | 0.827 | 0.413 | 0.413 | 49.9 % | 50.0 % | 100.1 % |
| 533 Uganda Embassy in Malaysia, Kuala | 0.500 | 0.125 | 0.131 | 25.0 % | 26.1 % | 104.4 % |
| 601 Local Governments 01 | 278.382 | 139.906 | 139.907 | 50.3 % | 50.3 % | 100.0 % |
| 168 Uganda Freezones and Export | 0.300 | 0.081 | 0.029 | 27.0 % | 9.7 % | 35.9 % |
| **Total for the Programme** | **1,877.232** | **772.052** | **481.502** | **41.1 %** | **25.6 %** | **62.4 %** |

# Programme: Agro-Industrialization

### Table P5: Local Governments Grant Releases

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | % GoU Budget Released |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **278.382** | **139.907** | **50.3 %** |
| ***Departments*** | | | |
| Department: 001 Production and Marketing | 68.795 | 84.585 | 16.7 % |
| 211101 General Staff Salaries | | 84.585 | 50.0 % |
| 263308 Sector Conditional Grant (Non-Wage) | 68.795 | 8.092 | 4.8 % |
| 263402 Transfer to Other Government Units | | 47.230 | 27.9 % |
| ***Development Projects*** | | | |
| **Grand Total** | **278.382** | **139.907** | **50.3 %** |

# Programme: Manufacturing

## *SUMMARY OF PROGRAMME PERFORMANCE*

**Table P1: Overall of Programme Expenditures**

| | | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 3.726 | 3.726 | 1.863 | 1.254 | 50.0 % | 33.7 % | 67.3 % |
| | Non-Wage | 211.136 | 259.136 | 179.459 | 172.239 | 85.0 % | 81.6 % | 96.0 % |
| Devt. | GoU | 6.279 | 6.279 | 5.187 | 0.032 | 82.6 % | 0.5 % | 0.6 % |
| | Ext Fin. | 90.974 | 90.974 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **221.141** | **269.141** | **186.509** | **173.525** | **84.3 %** | **78.5 %** | **93.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **312.115** | **360.115** | **186.509** | **173.525** | **59.8 %** | **55.6 %** | **93.0 %** |
| Arrears | | 2.241 | 2.241 | 1.396 | 1.186 | 62.3 % | 52.9 % | 85.0 % |
| **Total Budget** | | **314.356** | **362.356** | **187.905** | **174.711** | **59.8 %** | **55.6 %** | **93.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **314.356** | **362.356** | **187.905** | **174.711** | **59.8 %** | **55.6 %** | **93.0 %** |
| **Total Vote Budget Excluding Arrears** | | **312.115** | **360.115** | **186.509** | **173.525** | **59.8 %** | **55.6 %** | **93.0 %** |

# Programme: Manufacturing

### Table P2: Programme Outcome Indicators

| **Programme Outcome** | Manufacturing efficiency enhanced | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Enhance the adoption of appropriate technologies for secondary and tertiary value addition | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Ratio of value of manufactured products to investment in manufacturing | 2023/24 | 5 | 8 | |
| Manufacturing efficiency | 2023/24 | 50% | 8% | |
| **Programme Outcome** | Improved capacity and efficiency of secondary and tertiary manufacturing industries | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Develop the requisite infrastructure to support secondary and tertiary manufacturing | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Value of manufactured goods produced (MVA) (% of installed capacity) | 2023/24 | 16.40% | 8.5% | 15% |
| Percentage contribution of manufacturing jobs to total employment. | 2023/24 | 8.20% | 8.5% | 7% |
| **Programme Outcome** | Increased production of Competitive manufactured products | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Enhance sustainable secondary and tertiary value addition in priority areas | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Manufacturing value added as a percentage of GDP | 2023/24 | 16% | 16% | 15.6% |
| Production capacity utilisation of industries (%) | 2023/24 | 16% | 35% | 54.4% |
| **Programme Outcome** | Increased access to both Regional and International markets | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Support market access and development for manufactured products | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Market share of manufactured products (%) | 2023/24 | 26% | 28% | 20% |
| Value of exports of manufactured products | 2023/24 | 10.60% | 11.13% | 2.5% |

# Programme: Manufacturing

| Programme Outcome | A Conducive regulatory environment for manufacturing | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen the policy, legal, institutional and coordination framework to support manufacturing | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Rate of entry into manufacturing sector (%) | 2023/24 | NA | 2% | 1% |

# Programme: Manufacturing

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 006 Ministry of Foreign Affairs | 1.200 | 0.600 | 0.274 | 50.0 % | 22.8 % | 45.7 % |
| 007 Ministry of Justice and Constitutional | 0.200 | 0.092 | 0.081 | 46.0 % | 40.5 % | 88.0 % |
| 015 Ministry of Trade, Industry and Co- | 219.885 | 186.201 | 173.846 | 84.7 % | 79.1 % | 93.4 % |
| 108 National Planning Authority (NPA) | 0.100 | 0.050 | 0.048 | 50.0 % | 47.7 % | 95.4 % |
| 110 Uganda Industrial Research Institute | 0.300 | 0.090 | 0.085 | 30.0 % | 28.4 % | 94.8 % |
| 119 Uganda Registration Services Bureau | 0.200 | 0.176 | 0.045 | 88.0 % | 22.3 % | 25.3 % |
| 138 Uganda Investment Authority (UIA) | 91.813 | 0.360 | 0.017 | 0.4 % | 0.0 % | 4.8 % |
| 154 Uganda National Bureau of Standards | 0.658 | 0.337 | 0.314 | 51.2 % | 47.8 % | 93.3 % |
| **Total for the Programme** | **314.356** | **187.906** | **174.710** | **59.8 %** | **55.6 %** | **93.0 %** |

# Programme: Tourism Development

## *SUMMARY OF PROGRAMME PERFORMANCE*

**Table P1: Overall of Programme Expenditures**

| | | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 8.374 | 8.374 | 4.187 | 3.710 | 50.0 % | 44.3 % | 88.6 % |
| | Non-Wage | 373.044 | 377.244 | 188.282 | 163.148 | 50.5 % | 43.7 % | 86.7 % |
| Devt. | GoU | 47.069 | 48.869 | 21.182 | 5.891 | 45.0 % | 12.5 % | 27.8 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **428.487** | **434.487** | **213.651** | **172.749** | **49.9 %** | **40.3 %** | **80.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **428.487** | **434.487** | **213.651** | **172.749** | **49.9 %** | **40.3 %** | **80.9 %** |
| Arrears | | 0.707 | 0.707 | 0.707 | 0.704 | 100.0 % | 99.6 % | 99.6 % |
| **Total Budget** | | **429.194** | **435.194** | **214.358** | **173.453** | **49.9 %** | **40.4 %** | **80.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.025 | 0.025 | 0.0 % | 0.0 % | 100.0 % |
| **Grand Total** | | **429.194** | **435.194** | **214.383** | **173.478** | **50.0 %** | **40.4 %** | **80.9 %** |
| **Total Vote Budget Excluding Arrears** | | **428.487** | **434.487** | **213.676** | **172.774** | **49.9 %** | **40.3 %** | **80.9 %** |

# Programme: Tourism Development

### Table P2: Programme Outcome Indicators

| **Programme Outcome** | Improved compliance to regulations in the Tourism Industry | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Enhance enforcement of regulation and coordination of the tourism industry | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Level of Compliance to Tourism Service Standards (% enterprises) | 2023/24 | 55% | 56% | |
| **Programme Outcome** | Increased tourism earnings | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Promote inbound and domestic Tourism | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Foreign exchange earnings (USD - Bn) | 2023/24 | 1.025 | 1 | 1 |
| Average Inbound expenditure per leisure tourist (USD) | 2023/24 | 1550 | 1550 | 2114 |
| Domestic tourism expenditure (UGX Bn) | 2023/24 | 3675 | 3675 | 3720 |
| Tourist's Length of stay (Nights) | 2023/24 | 7.6 | 8 | 8 |
| Tourism direct contribution to Total Taxes (%) | 2023/24 | 2.10% | 2.1% | 2.7% |
| **Programme Outcome** | Improved tourism infrastructure | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Improve the stock and quality of tourism infrastructure | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Average length of stay | 2023/24 | 7.6 | 8 | 8 |
| Accommodation Capacity (No of rooms) | 2023/24 | 350550 | 366500 | 350550 |
| Tourist accommodation capacity (No of beds) | 2023/24 | 371221 | 395740 | 371221 |
| Return Leisure tourists (%) | 2023/24 | 49% | 49% | 49.1% |
| **Programme Outcome** | Improved Natural and Cultural Heritage Conservation | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Conserve, Develop, improve and diversify tourism products | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Incidences of human Wildlife Conflicts (number) | 2023/24 | 6999 | 5249 | |
| Proportion of traded wildlife that was poached or illegally traded (%) | 2023/24 | 0.33% | 0.3% | 0.3% |
| Proportion of cultural sites with conservation efforts (%) | 2023/24 | 15% | 20% | 15% |

## Programme: Tourism Development

| Programme Outcome | Increased employment/ jobs created along the tourism value chain | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Develop skilled personnel along the tourism value chain | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Contribution of tourism to total employment (%) | 2023/24 | 5.70% | 7.1% | 7.5% |

# Programme: Tourism Development

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 020 Ministry of ICT and National Guidance | 0.400 | 0.200 | 0.200 | 50.0 % | 50.0 % | 100.0 % |
| 022 Ministry of Tourism, Wildlife and | 344.904 | 169.402 | 150.881 | 49.1 % | 43.7 % | 89.1 % |
| 117 Uganda Tourism Board (UTB) | 56.334 | 30.971 | 10.044 | 55.0 % | 17.8 % | 32.4 % |
| 122 Kampala Capital City Authority | 0.600 | 0.502 | 0.249 | 83.7 % | 41.4 % | 49.5 % |
| 501 Uganda Mission at the United Nations, | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 502 Uganda High Commission in the | 2.500 | 1.250 | 1.250 | 50.0 % | 50.0 % | 100.0 % |
| 503 Uganda High Commission in Canada, | 1.500 | 0.750 | 0.750 | 50.0 % | 50.0 % | 100.0 % |
| 504 Uganda High Commission in India, | 1.700 | 0.850 | 0.850 | 50.0 % | 50.0 % | 100.0 % |
| 505 Uganda High Commission in Kenya, | 1.100 | 0.550 | 0.550 | 50.0 % | 50.0 % | 100.0 % |
| 508 Uganda High Commission in South | 0.100 | 0.050 | 0.050 | 50.0 % | 49.7 % | 99.4 % |
| 509 Uganda High Commission in Rwanda, | 0.100 | 0.050 | 0.049 | 50.0 % | 49.4 % | 98.8 % |
| 510 Uganda Embassy in the United States, | 2.000 | 1.000 | 1.000 | 50.0 % | 50.0 % | 100.0 % |
| 511 Uganda Embassy in Egypt, Cairo | 1.200 | 0.600 | 0.411 | 50.0 % | 34.3 % | 68.6 % |
| 512 Uganda Embassy in Ethiopia, Addis | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| 513 Uganda Embassy in China, Beijing | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 514 Uganda Embassy in Switzerland, | 1.600 | 0.859 | 0.231 | 53.7 % | 14.4 % | 26.9 % |
| 515 Uganda Embassy in Japan, Tokyo | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| 516 Uganda Embassy in Saudi Arabia, | 0.100 | 0.050 | 0.042 | 50.0 % | 42.4 % | 84.9 % |
| 517 Uganda Embassy in Denmark, | 2.100 | 1.050 | 1.050 | 50.0 % | 50.0 % | 100.0 % |
| 518 Uganda Embassy in Belgium, Brussels | 0.100 | 0.046 | 0.046 | 46.0 % | 45.5 % | 98.9 % |
| 519 Uganda Embassy in Italy, Rome | 0.100 | 0.050 | 0.008 | 50.0 % | 8.3 % | 16.6 % |
| 522 Uganda Embassy in France, Paris | 3.297 | 1.649 | 1.554 | 50.0 % | 47.1 % | 94.2 % |
| 523 Uganda Embassy in Germany, Berlin | 2.300 | 1.150 | 1.102 | 50.0 % | 47.9 % | 95.8 % |
| 524 Uganda Embassy in Iran, Tehran | 0.100 | 0.030 | 0.030 | 30.0 % | 30.0 % | 100.0 % |
| 525 Uganda Embassy in Russia, Moscow | 0.300 | 0.150 | 0.133 | 50.0 % | 44.4 % | 88.8 % |
| 526 Uganda Embassy in Australia, Canberra | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 527 Uganda Embassy in South Sudan, Juba | 0.100 | 0.035 | 0.038 | 35.0 % | 38.1 % | 109.0 % |
| 528 Uganda Embassy in United Arab | 0.663 | 0.331 | 0.331 | 49.9 % | 50.0 % | 100.1 % |
| 529 Uganda Embassy in Burundi, | 0.100 | 0.075 | 0.075 | 75.0 % | 75.0 % | 100.0 % |
| 530 Uganda Consulate in China, Guangzhou | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 531 Uganda Embassy in Turkey, Ankara | 0.100 | 0.050 | 0.045 | 50.0 % | 45.4 % | 90.8 % |
| 533 Uganda Embassy in Malaysia, Kuala | 1.100 | 0.284 | 0.110 | 25.8 % | 10.0 % | 38.8 % |

## Programme: Tourism Development

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 534 Uganda Consulate in Kenya, Mombasa | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 536 Uganda Embassy in Qatar, Doha | 1.196 | 0.598 | 0.598 | 50.0 % | 50.0 % | 100.0 % |
| 605 Local Governments 05 | 1.900 | 0.950 | 0.950 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Programme** | **429.194** | **214.382** | **173.478** | **49.9 %** | **40.4 %** | **80.9 %** |

# Programme: Tourism Development

### Table P5: Local Governments Grant Releases

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | % GoU Budget Released |
|---|---|---|---|
| **Programme:05 Tourism Development** | **1.900** | **0.950** | **50.0 %** |
| ***Departments*** | | | |
| Department: 001 Trade, Industry and Local Development | 1.900 | 0.950 | 50.0 % |
| 263308 Sector Conditional Grant (Non-Wage) | 1.900 | 0.950 | 50.0 % |
| ***Development Projects*** | | | |
| **Grand Total** | **1.900** | **0.950** | **50.0 %** |

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

## *SUMMARY OF PROGRAMME PERFORMANCE*

**Table P1: Overall of Programme Expenditures**

| | | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 42.460 | 42.460 | 21.230 | 17.977 | 50.0 % | 42.3 % | 84.7 % |
| | Non-Wage | 120.784 | 120.784 | 67.635 | 54.482 | 56.0 % | 45.1 % | 80.6 % |
| Devt. | GoU | 73.995 | 73.995 | 39.189 | 24.743 | 53.0 % | 33.4 % | 63.1 % |
| | Ext Fin. | 122.757 | 122.757 | 96.301 | 26.420 | 78.4 % | 21.5 % | 27.4 % |
| **GoU Total** | | **237.239** | **237.239** | **128.054** | **97.202** | **54.0 %** | **41.0 %** | **75.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **359.995** | **359.995** | **224.355** | **123.622** | **62.3 %** | **34.3 %** | **55.1 %** |
| Arrears | | 73.042 | 73.042 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **433.038** | **433.038** | **224.355** | **123.622** | **51.8 %** | **28.5 %** | **55.1 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **433.038** | **433.038** | **224.355** | **123.622** | **51.8 %** | **28.5 %** | **55.1 %** |
| **Total Vote Budget Excluding Arrears** | | **359.995** | **359.995** | **224.355** | **123.622** | **62.3 %** | **34.3 %** | **55.1 %** |

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

**Table P2: Programme Outcome Indicators**

| **Programme Outcome** | Improved water quality and availability | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To ensure availability of adequate and reliable water for different uses | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Fresh water withdraws as a proportion of available water resources | 2023/24 | 1.5 | 2 | 1 |
| **Programme Outcome** | Increased resilience to climate change and disasters | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To reduce emissions and vulnerability from the effects of extreme weather events, climate change and disasters | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Climate change vulnerability index | 2023/24 | 0.69 | 0.66 | 66 |
| Percentage reduction of population exposed to disasters | 2023/24 | 16.4% | 15.9% | 16.4% |
| **Programme Outcome** | Increased forest and wetland cover for socio-economic and ecological benefits | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Protect, restore and add value to forests and wetlands | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Percentage of land area covered by forests | 2023/24 | 12% | 12% | 12.9% |
| Percentage of land area covered by wetlands | 2023/24 | 9.3% | 9.3% | 9.3% |
| **Programme Outcome** | Improved well-being, a sustainable and productive environment | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To ensure a clean, healthy and productive environment | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Average outdoor Air quality index for Cities (PM 2.5) | 2023/24 | 111 | 110 | 111 |
| Number of green jobs | 2023/24 | 210,000 | 130,000 | 210000 |
| **Programme Outcome** | Increased attainment of sustainable results of the programme | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To strengthen policy, legal, regulatory and coordination frameworks | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| % number of programme outcomes achieved | 2023/24 | 27.0% | 50% | 20% |

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

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 003 Office of the Prime Minister | 20.807 | 13.637 | 10.691 | 65.5 % | 51.4 % | 78.4 % |
| 012 Ministry of Lands, Housing & Urban | 5.100 | 2.298 | 1.752 | 45.1 % | 34.4 % | 76.2 % |
| 019 Ministry of Water and Environment | 287.069 | 152.737 | 69.302 | 53.2 % | 24.1 % | 45.4 % |
| 122 Kampala Capital City Authority | 24.550 | 14.388 | 10.576 | 58.6 % | 43.1 % | 73.5 % |
| 150 National Environment Management | 37.724 | 17.872 | 10.876 | 47.4 % | 28.8 % | 60.9 % |
| 157 National Forestry Authority (NFA) | 47.467 | 18.230 | 15.231 | 38.4 % | 32.1 % | 83.6 % |
| 606 Local Governments 06 | 10.320 | 5.194 | 5.194 | 50.3 % | 50.3 % | 100.0 % |
| **Total for the Programme** | **433.038** | **224.356** | **123.622** | **51.8 %** | **28.5 %** | **55.1 %** |

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

**Table P5: Local Governments Grant Releases**

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | % GoU Budget Released |
|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **10.320** | **5.194** | **50.3 %** |
| ***Departments*** | | | |
| Department: 001 Natural Resources Management | 10.320 | 5.194 | 50.3 % |
| 263308 Sector Conditional Grant (Non-Wage) | 10.320 | 5.194 | 50.3 % |
| ***Development Projects*** | | | |
| **Grand Total** | **10.320** | **5.194** | **50.3 %** |

# Programme: Private Sector Development

## *SUMMARY OF PROGRAMME PERFORMANCE*

**Table P1: Overall of Programme Expenditures**

| | | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 65.706 | 65.706 | 30.348 | 27.120 | 46.2 % | 41.3 % | 89.4 % |
| | Non-Wage | 2,015.580 | 2,027.080 | 953.251 | 917.842 | 47.3 % | 45.5 % | 96.3 % |
| Devt. | GoU | 257.387 | 254.316 | 169.771 | 148.098 | 66.0 % | 57.5 % | 87.2 % |
| | Ext Fin. | 368.059 | 377.657 | 80.750 | 8.015 | 21.9 % | 2.2 % | 9.9 % |
| **GoU Total** | | **2,338.673** | **2,347.102** | **1,153.370** | **1,093.060** | **49.3 %** | **46.7 %** | **94.8 %** |
| **Total GoU+Ext Fin (MTEF)** | | **2,706.732** | **2,724.759** | **1,234.120** | **1,101.075** | **45.6 %** | **40.7 %** | **89.2 %** |
| Arrears | | 4.919 | 4.919 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **2,711.651** | **2,729.678** | **1,234.120** | **1,101.075** | **45.5 %** | **40.6 %** | **89.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **2,711.651** | **2,729.678** | **1,234.120** | **1,101.075** | **45.5 %** | **40.6 %** | **89.2 %** |
| **Total Vote Budget Excluding Arrears** | | **2,706.732** | **2,724.759** | **1,234.120** | **1,101.075** | **45.6 %** | **40.7 %** | **89.2 %** |

# Programme: Private Sector Development

### Table P2: Programme Outcome Indicators

| **Programme Outcome** | Enhanced survival & Growth of MSMEs | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen the organisation and institutional Capacity of the private sector | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| The informal sector contribution to GDP | 2023/24 | 54.8 | 50 | |
| **Programme Outcome** | Access to affordable finance | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Sustainably lower the cost of financing | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Growth in private sector credit | 2023/24 | 7.80% | 4.0% | |
| **Programme Outcome** | Enhanced efficiency in delivery of financial services | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Sustainably lower the cost of financing | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Growth in private sector credit | 2023/24 | 2.50% | 8% | |
| **Programme Outcome** | Increased local firms' participation in public investment programmes | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Increase market access, presence and competitiveness of Ugandan goods and services | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Proportion of government contracts awarded to Local providers by value | 2023/24 | 64% | 65.5% | |
| **Programme Outcome** | Enhanced efficiency in business and investment processes | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Increase market access, presence and competitiveness of Ugandan goods and services | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| % Increase in FDI | 2023/24 | 3% | 6.5% | |
| % Increase in Domestic Investment | 2023/24 | 18.30% | 27% | |

# Programme: Private Sector Development

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 008 Ministry of Finance, Planning and | 2,262.684 | 959.583 | 877.716 | 42.4 % | 38.8 % | 91.5 % |
| 015 Ministry of Trade, Industry and Co- | 3.359 | 1.610 | 1.415 | 47.9 % | 42.1 % | 87.9 % |
| 021 Ministry of East African Community | 1.730 | 0.810 | 0.589 | 46.8 % | 34.0 % | 72.7 % |
| 108 National Planning Authority (NPA) | 0.250 | 0.125 | 0.125 | 50.0 % | 50.0 % | 100.0 % |
| 110 Uganda Industrial Research Institute | 0.500 | 0.155 | 0.155 | 31.0 % | 31.0 % | 100.0 % |
| 119 Uganda Registration Services Bureau | 9.479 | 4.827 | 3.527 | 50.9 % | 37.2 % | 73.1 % |
| 122 Kampala Capital City Authority | 0.500 | 0.280 | 0.054 | 56.0 % | 10.8 % | 19.3 % |
| 138 Uganda Investment Authority (UIA) | 242.519 | 172.762 | 151.007 | 71.2 % | 62.3 % | 87.4 % |
| 153 Public Procurement & Disposal of | 2.560 | 1.458 | 1.255 | 57.0 % | 49.0 % | 86.1 % |
| 154 Uganda National Bureau of Standards | 133.406 | 66.807 | 43.919 | 50.1 % | 32.9 % | 65.7 % |
| 163 Uganda Retirement Benefits Regulatory | 14.302 | 6.419 | 4.990 | 44.9 % | 34.9 % | 77.7 % |
| 503 Uganda High Commission in Canada, | 1.500 | 0.750 | 0.750 | 50.0 % | 50.0 % | 100.0 % |
| 504 Uganda High Commission in India, | 1.300 | 0.650 | 0.650 | 50.0 % | 50.0 % | 100.0 % |
| 505 Uganda High Commission in Kenya, | 0.500 | 0.250 | 0.250 | 50.0 % | 50.0 % | 100.0 % |
| 506 Uganda High Commission in Tanzania, | 0.950 | 0.475 | 0.475 | 50.0 % | 50.0 % | 100.0 % |
| 510 Uganda Embassy in the United States, | 1.790 | 0.895 | 0.895 | 50.0 % | 50.0 % | 100.0 % |
| 515 Uganda Embassy in Japan, Tokyo | 0.021 | 0.011 | 0.011 | 51.7 % | 50.0 % | 96.7 % |
| 522 Uganda Embassy in France, Paris | 0.761 | 0.380 | 0.376 | 49.9 % | 49.4 % | 99.0 % |
| 523 Uganda Embassy in Germany, Berlin | 1.985 | 0.992 | 0.965 | 50.0 % | 48.6 % | 97.3 % |
| 527 Uganda Embassy in South Sudan, Juba | 0.150 | 0.075 | 0.081 | 50.0 % | 54.2 % | 108.3 % |
| 530 Uganda Consulate in China, Guangzhou | 2.500 | 1.190 | 1.190 | 47.6 % | 47.6 % | 100.0 % |
| 531 Uganda Embassy in Turkey, Ankara | 0.210 | 0.105 | 0.088 | 50.0 % | 41.8 % | 83.6 % |
| 532 Uganda Embassy in Somalia, | 1.550 | 0.775 | 0.775 | 50.0 % | 50.0 % | 100.0 % |
| 536 Uganda Embassy in Qatar, Doha | 1.300 | 0.650 | 0.647 | 50.0 % | 49.7 % | 99.5 % |
| 607 Local Governments 07 | 8.872 | 4.436 | 4.436 | 50.0 % | 50.0 % | 100.0 % |
| 167 Science, Technology and Innovation | 0.500 | 0.500 | 0.500 | 100.0 % | 100.0 % | 100.0 % |
| 168 Uganda Freezones and Export | 16.473 | 7.149 | 4.234 | 43.4 % | 25.7 % | 59.2 % |
| **Total for the Programme** | **2,711.651** | **1,234.119** | **1,101.075** | **45.5 %** | **40.6 %** | **89.2 %** |

# Programme: Private Sector Development

### Table P5: Local Governments Grant Releases

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | % GoU Budget Released |
|---|---|---|---|
| **Programme:07 Private Sector Development** | **8.872** | **4.436** | **50.0 %** |
| ***Departments*** | | | |
| Department: 001 Trade, Industry & Economic Development | 8.082 | 4.041 | 50.0 % |
| 263402 Transfer to Other Government Units | 8.082 | 4.041 | 50.0 % |
| ***Development Projects*** | | | |
| Project: 9998 Local Government Development Programmes | 0.790 | 0.395 | 50.0 % |
| 263311 Transitional Development Grant | 0.790 | 0.395 | 50.0 % |
| **Grand Total** | **8.872** | **4.436** | **50.0 %** |

# Programme: Sustainable Energy Development

## *SUMMARY OF PROGRAMME PERFORMANCE*

**Table P1: Overall of Programme Expenditures**

| | | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 7.795 | 7.795 | 3.898 | 3.443 | 50.0 % | 44.2 % | 88.3 % |
| | Non-Wage | 65.013 | 65.013 | 33.505 | 30.629 | 51.5 % | 47.1 % | 91.4 % |
| Devt. | GoU | 301.531 | 515.026 | 106.073 | 93.914 | 35.2 % | 31.1 % | 88.5 % |
| | Ext Fin. | 660.545 | 660.545 | 190.338 | 45.428 | 28.8 % | 6.9 % | 23.9 % |
| **GoU Total** | | **374.339** | **587.834** | **143.476** | **127.986** | **38.3 %** | **34.2 %** | **89.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **1,034.884** | **1,248.379** | **333.814** | **173.414** | **32.3 %** | **16.8 %** | **51.9 %** |
| Arrears | | 45.143 | 45.143 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **1,080.026** | **1,293.522** | **333.814** | **173.414** | **30.9 %** | **16.1 %** | **51.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **1,080.026** | **1,293.522** | **333.814** | **173.414** | **30.9 %** | **16.1 %** | **51.9 %** |
| **Total Vote Budget Excluding Arrears** | | **1,034.884** | **1,248.379** | **333.814** | **173.414** | **32.3 %** | **16.8 %** | **51.9 %** |

# Programme: Sustainable Energy Development

### Table P2: Programme Outcome Indicators

| **Programme Outcome** | Increased household electricity access | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Develop and modernize energy supply systems | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Percentage of HHs with access to electricity - on grid | 2023/24 | 20% | 22% | 22% |
| Percentage of HHs with access to electricity - off grid | 2023/24 | 38% | 40% | 38% |
| **Programme Outcome** | Increased consumption of energy by households,industrial and commercial sectors | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Enhance productive and efficient use of energy | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Proportion of energy consumed by industrial sector (percentage) | 2023/24 | 78% | 20% | 8% |
| Percentage of energy consumed by commercial and public sectors | 2023/24 | 11% | 7% | 21% |
| Proportion of energy consumed by Household sector (percentage) | 2023/24 | 53% | 51% | 34% |

# Programme: Sustainable Energy Development

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 005 Ministry of Public Service | 0.500 | 0.197 | 0.158 | 39.4 % | 31.6 % | 80.2 % |
| 006 Ministry of Foreign Affairs | 0.585 | 0.314 | 0.282 | 53.7 % | 48.3 % | 90.0 % |
| 007 Ministry of Justice and Constitutional | 0.500 | 0.217 | 0.146 | 43.4 % | 29.3 % | 67.4 % |
| 008 Ministry of Finance, Planning and | 3.000 | 2.521 | 2.203 | 84.0 % | 73.4 % | 87.4 % |
| 012 Ministry of Lands, Housing & Urban | 0.500 | 0.250 | 0.199 | 50.0 % | 39.9 % | 79.8 % |
| 017 Ministry of Energy and Mineral | 1,071.891 | 328.947 | 169.581 | 30.7 % | 15.8 % | 51.6 % |
| 150 National Environment Management | 0.100 | 0.100 | 0.052 | 100.0 % | 52.0 % | 52.0 % |
| 154 Uganda National Bureau of Standards | 0.950 | 0.567 | 0.381 | 59.7 % | 40.1 % | 67.3 % |
| 308 Soroti University | 2.000 | 0.701 | 0.410 | 35.1 % | 20.5 % | 58.6 % |
| **Total for the Programme** | **1,080.026** | **333.814** | **173.414** | **30.9 %** | **16.1 %** | **51.9 %** |

# Programme: Integrated Transport Infrastructure and Services

## *SUMMARY OF PROGRAMME PERFORMANCE*

**Table P1: Overall of Programme Expenditures**

| | | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 53.266 | 53.266 | 26.656 | 19.674 | 50.0 % | 36.9 % | 73.8 % |
| | Non-Wage | 853.546 | 1,554.982 | 497.198 | 470.249 | 58.3 % | 55.1 % | 94.6 % |
| Devt. | GoU | 1,141.572 | 2,732.593 | 825.828 | 741.441 | 72.3 % | 64.9 % | 89.8 % |
| | Ext Fin. | 4,335.211 | 4,435.211 | 1,601.354 | 258.738 | 36.9 % | 6.0 % | 16.2 % |
| **GoU Total** | | **2,048.385** | **4,340.841** | **1,349.682** | **1,231.364** | **65.9 %** | **60.1 %** | **91.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **6,383.596** | **8,776.052** | **2,951.036** | **1,490.102** | **46.2 %** | **23.3 %** | **50.5 %** |
| Arrears | | 218.456 | 218.456 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **6,602.052** | **8,994.508** | **2,951.036** | **1,490.102** | **44.7 %** | **22.6 %** | **50.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **6,602.052** | **8,994.508** | **2,951.036** | **1,490.102** | **44.7 %** | **22.6 %** | **50.5 %** |
| **Total Vote Budget Excluding Arrears** | | **6,383.596** | **8,776.052** | **2,951.036** | **1,490.102** | **46.2 %** | **23.3 %** | **50.5 %** |

# Programme: Integrated Transport Infrastructure and Services

### Table P2: Programme Outcome Indicators

| **Programme Outcome** | Increased access to services | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To develop an inter-modal and seamless transport infrastructure and services | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| RAI (rural accessibility index) - (%) | 2023/24 | 38% | 40% | 38% |
| **Programme Outcome** | Improved Transport safety | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To develop an inter-modal and seamless transport infrastructure and services | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Accident Severity Index (number) | 2023/24 | 18% | 15% | |
| Total number of fatalities across transport modes | 2023/24 | 4,424 | 4324 | |
| **Programme Outcome** | Reduced GHG emissions | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To develop an inter-modal and seamless transport infrastructure and services | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| % reduction in GHG emissions by the transport programme | 2023/24 | 12.50% | 17.2% | 13% |
| **Programme Outcome** | Longer service life of transport infrastructure | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To strengthen transport asset management | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Average Service life of transport infrastructure (tarmac roads yrs) | 2023/24 | 20 | 20 | 20 |
| Average Service life of transport infrastructure (first class murrum roads yrs) | 2023/24 | 2 | 2 | 2 |

# Programme: Integrated Transport Infrastructure and Services

| Programme Outcome | Reduced cost of transport infrastructure development and maintenance | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To reduce the cost of transport infrastructure development and maintenance. | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Average Unit cost of construction of transport infrastructure Ugx Bn (rail) | 2023/24 | 2.96 | 2 | |
| Average Unit cost of rehabilitation of transport infrastructure Ugx Bn (Community access roads) | 2023/24 | 0.1 | 0 | |
| Average Unit cost of construction of transport infrastructure Ugx Bn/ Km (Paved Urban roads) | 2023/24 | 5.4 | 5 | |
| Average Unit cost of construction of transport infrastructure Ugx Bn/ Km (Unpaved Urban roads) | 2023/24 | 0.15 | 0 | |
| Average Unit cost of construction of transport infrastructure Ugx Bn/ Km (Paved District roads) | 2023/24 | 1.4 | 1 | |
| Average Unit cost of construction of transport infrastructure Ugx Bn/ Km (Unpaved District roads) | 2023/24 | 0.15 | 0 | |
| Average Unit cost of construction of transport infrastructure Ugx Bn/ Km (Community access roads) | 2023/24 | 0.13 | 0 | |
| Average Unit cost of rehabilitation of transport infrastructure Ugx Bn/ Km (Paved Urban roads) | 2023/24 | 5 | 4 | 5 |
| Average Unit cost of rehabilitation of transport infrastructure Ugx Bn/ Km (Unpaved Urban roads) | 2023/24 | 0.13 | 0 | |
| Average Unit cost of rehabilitation of transport infrastructure Ugx Bn/ Km (Paved District roads) | 2023/24 | 1.2 | 1 | |
| Average Unit cost of rehabilitation of transport infrastructure Ugx Bn/ Km (Unpaved District roads) | 2023/24 | 0.13 | 0 | |
| **Programme Outcome** | Increased attainment of sustainable results of the programme | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To strengthen governance and management of the Programme | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| % of programme outcomes achieved | 2023/24 | 21% | 35% | |

# Programme: Integrated Transport Infrastructure and Services

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 016 Ministry of Works and Transport | 5,909.425 | 2,567.154 | 1,240.968 | 43.4 % | 21.0 % | 48.3 % |
| 122 Kampala Capital City Authority | 466.509 | 259.926 | 125.177 | 55.7 % | 26.8 % | 48.2 % |
| 609 Local Governments 09 | 226.118 | 123.957 | 123.957 | 54.8 % | 54.8 % | 100.0 % |
| **Total for the Programme** | **6,602.052** | **2,951.036** | **1,490.102** | **44.7 %** | **22.6 %** | **50.5 %** |

# Programme: Integrated Transport Infrastructure and Services

### Table P5: Local Governments Grant Releases

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | % GoU Budget Released |
|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **226.118** | **123.957** | **54.8 %** |
| ***Departments*** | | | |
| Department: 001 Roads and Engineering | 176.000 | 88.000 | 50.0 % |
| 263402 Transfer to Other Government Units | 176.000 | 88.000 | 50.0 % |
| ***Development Projects*** | | | |
| Project: 1384 Works and Transport Development | 50.118 | 35.957 | 71.7 % |
| 282301 Transfers to Government Institutions | 50.118 | 35.957 | 71.7 % |
| **Grand Total** | **226.118** | **123.957** | **54.8 %** |

# Programme: Sustainable Urbanisation and Housing

## *SUMMARY OF PROGRAMME PERFORMANCE*

**Table P1: Overall of Programme Expenditures**

| | | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 19.561 | 19.561 | 9.781 | 7.510 | 50.0 % | 38.4 % | 76.8 % |
| | Non-Wage | 138.424 | 159.224 | 131.998 | 99.602 | 95.4 % | 72.0 % | 75.5 % |
| Devt. | GoU | 79.496 | 188.349 | 143.770 | 129.512 | 180.9 % | 162.9 % | 90.1 % |
| | Ext Fin. | 1,249.225 | 1,273.637 | 605.238 | 205.091 | 48.4 % | 16.4 % | 33.9 % |
| **GoU Total** | | **237.482** | **367.135** | **285.549** | **236.624** | **120.2 %** | **99.6 %** | **82.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **1,486.707** | **1,640.772** | **890.787** | **441.715** | **59.9 %** | **29.7 %** | **49.6 %** |
| Arrears | | 150.872 | 150.872 | 20.136 | 20.000 | 13.3 % | 13.3 % | 99.3 % |
| **Total Budget** | | **1,637.579** | **1,791.644** | **910.923** | **461.715** | **55.6 %** | **28.2 %** | **50.7 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **1,637.579** | **1,791.644** | **910.923** | **461.715** | **55.6 %** | **28.2 %** | **50.7 %** |
| **Total Vote Budget Excluding Arrears** | | **1,486.707** | **1,640.772** | **890.787** | **441.715** | **59.9 %** | **29.7 %** | **49.6 %** |

# Programme: Sustainable Urbanisation and Housing

### Table P2: Programme Outcome Indicators

| **Programme Outcome** | Improved land tenure security | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen land use management | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Proportion of total adult population with secure tenure rights to land, with legally recognized documentation | 2023/24 | 5.70% | 6.2% | |
| **Programme Outcome** | Improved mobility and accessibility in Urban areas | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Develop and maintain urban infrastructure in line with physical development plans | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Travel time in GKMA (Min/km) | 2023/24 | 4.14 | 3.98 | 4 |
| **Programme Outcome** | Liveable and clean urban areas | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Develop sustainable waste management systems | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Proportion of municipal waste disposed off in gazetted areas (percent) | 2023/24 | 72% | 75% | 72% |
| **Programme Outcome** | Increased access to affordable and decent housing | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Promote decent housing for different income segments | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Housing Deficit | 2023/24 | 2400000 | 2300000 | 2410000 |
| **Programme Outcome** | Increased employment in urban areas | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Increase economic opportunities in urban areas | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Urban unemployment rate (percent) | 2023/24 | 12.80% | 12% | 12.8% |

# Programme: Sustainable Urbanisation and Housing

| **Programme Outcome** | Improved governance and institutional capacity | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen the policy, legal, institutional and coordination framework | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Performance of the SUHL programme (%) | 2023/24 | 33% | 75% | 49.6% |

# Programme: Sustainable Urbanisation and Housing

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 011 Ministry of Local Government | 0.500 | 0.245 | 0.245 | 49.0 % | 49.0 % | 100.1 % |
| 012 Ministry of Lands, Housing & Urban | 330.991 | 155.675 | 106.362 | 47.0 % | 32.1 % | 68.3 % |
| 016 Ministry of Works and Transport | 2.980 | 1.980 | 1.902 | 66.4 % | 63.8 % | 96.0 % |
| 023 Ministry of Kampala Capital City and | 1,191.761 | 592.529 | 199.618 | 49.7 % | 16.7 % | 33.7 % |
| 108 National Planning Authority (NPA) | 5.900 | 2.983 | 2.983 | 50.6 % | 50.6 % | 100.0 % |
| 122 Kampala Capital City Authority | 0.500 | 0.480 | 0.025 | 96.0 % | 5.0 % | 5.2 % |
| 156 Uganda Land Commission (ULC) | 104.947 | 157.030 | 150.580 | 149.6 % | 143.5 % | 95.9 % |
| **Total for the Programme** | **1,637.579** | **910.922** | **461.715** | **55.6 %** | **28.2 %** | **50.7 %** |

# Programme: Digital Transformation

## *SUMMARY OF PROGRAMME PERFORMANCE*

**Table P1: Overall of Programme Expenditures**

| | | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 23.437 | 23.437 | 11.718 | 8.895 | 50.0 % | 38.0 % | 75.9 % |
| | Non-Wage | 120.638 | 139.817 | 70.490 | 59.025 | 58.4 % | 48.9 % | 83.7 % |
| Devt. | GoU | 40.590 | 40.590 | 13.530 | 11.723 | 33.3 % | 28.9 % | 86.6 % |
| | Ext Fin. | 197.083 | 382.372 | 98.541 | 43.029 | 50.0 % | 21.8 % | 43.7 % |
| **GoU Total** | | **184.665** | **203.844** | **95.738** | **79.643** | **51.8 %** | **43.1 %** | **83.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **381.748** | **586.216** | **194.279** | **122.672** | **50.9 %** | **32.1 %** | **63.1 %** |
| Arrears | | 110.389 | 110.389 | 3.600 | 41.372 | 3.3 % | 37.5 % | 1,149.2 % |
| **Total Budget** | | **492.136** | **696.605** | **197.879** | **164.044** | **40.2 %** | **33.3 %** | **82.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **492.136** | **696.605** | **197.879** | **164.044** | **40.2 %** | **33.3 %** | **82.9 %** |
| **Total Vote Budget Excluding Arrears** | | **381.748** | **586.216** | **194.279** | **122.672** | **50.9 %** | **32.1 %** | **63.1 %** |

# Programme: Digital Transformation

### Table P2: Programme Outcome Indicators

| **Programme Outcome** | Increased citizen participation in the digital governance and economy | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Increase ICT connectivity across the country | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Proportion of population using e- government services | 2023/24 | 9.2% | 9.2% | |
| Proportion of ICT related enterprises/businesses as a percentage of the total enterprises (URSB) | 2023/24 | 2.0% | 2.5% | |
| Number of ICT related jobs created | 2023/24 | 684,000 | 787200 | |
| National broadband coverage with minimum speed of 8 Mbps, % | 2023/24 | 55.0% | 58% | |
| **Programme Outcome** | Improved efficiency in delivery of government services | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Improve efficiency in Business processes and public service delivery | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Turnaround time (Working days) | 2023/24 | 5 | 10 | |
| Percentage of the population satisfied with e-government services | 2023/24 | 22.2% | 22.2% | |
| **Programme Outcome** | Enhanced growth and adoption of digital services | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Increase uptake of digital products and services | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Proportion of the population using the internet | 2023/24 | 20.0% | 25% | |
| Proportion of households with computers | 2023/24 | 2 | 2 | |
| Percentage of the population owning a Smartphone (percentage of mobile subscribers) | 2023/24 | 43.4% | 45% | |
| **Programme Outcome** | Increased trust and confidence in ICTs | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Increase cyber security, and data protection and privacy | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Percentage of individuals satisfied with the handling of their personal data by registered organizations | 2023/24 | 13.0% | 13% | |

# Programme: Digital Transformation

| | | | | |
|---|---|---|---|---|
| **Programme Outcome** | Increased trust and confidence in ICTs | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Increase cyber security, and data protection and privacy | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Cyber security posture assessment score (percent) | 2023/24 | 50.7% | 52.6% | |
| **Programme Outcome** | Conducive ICT policy legal and regulatory environment | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Annual ICT sector investment Growth rate (percent) | 2023/24 | 1.8% | 2% | |

# Programme: Digital Transformation

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 020 Ministry of ICT and National Guidance | 204.288 | 52.077 | 77.743 | 25.5 % | 38.1 % | 149.3 % |
| 126 National Information Technologies | 287.849 | 145.803 | 86.301 | 50.7 % | 30.0 % | 59.2 % |
| **Total for the Programme** | **492.136** | **197.880** | **164.045** | **40.2 %** | **33.3 %** | **82.9 %** |

# Programme: Human Capital Development

## *SUMMARY OF PROGRAMME PERFORMANCE*

**Table P1: Overall of Programme Expenditures**

| | | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 4,177.779 | 4,181.213 | 2,092.324 | 2,038.717 | 50.1 % | 48.8 % | 97.4 % |
| | Non-Wage | 3,399.922 | 3,852.265 | 1,815.816 | 1,611.288 | 53.4 % | 47.4 % | 88.7 % |
| Devt. | GoU | 1,429.195 | 1,514.440 | 854.059 | 715.523 | 59.8 % | 50.1 % | 83.8 % |
| | Ext Fin. | 2,477.669 | 2,517.716 | 1,245.536 | 489.986 | 50.3 % | 19.8 % | 39.3 % |
| **GoU Total** | | **9,006.896** | **9,547.917** | **4,762.199** | **4,365.528** | **52.9 %** | **48.5 %** | **91.7 %** |
| **Total GoU+Ext Fin (MTEF)** | | **11,484.565** | **12,065.633** | **6,007.735** | **4,855.514** | **52.3 %** | **42.3 %** | **80.8 %** |
| Arrears | | 127.705 | 127.705 | 13.135 | 12.862 | 10.4 % | 10.2 % | 97.9 % |
| **Total Budget** | | **11,611.024** | **12,193.338** | **6,020.870** | **4,868.376** | **51.9 %** | **41.9 %** | **80.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **11,611.024** | **12,193.338** | **6,020.870** | **4,868.376** | **51.9 %** | **41.9 %** | **80.9 %** |
| **Total Vote Budget Excluding Arrears** | | **11,484.565** | **12,065.633** | **6,007.735** | **4,855.514** | **52.3 %** | **42.3 %** | **80.8 %** |

# Programme: Human Capital Development

### Table P2: Programme Outcome Indicators

| **Programme Outcome** | Improved access and quality of basic education | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To improve the foundation of human capital development | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Percentage of children who are developmentally on track in atleast three of the four domains of development (Numeracy, physical, socio-emotional, and learning) disagregated by nationality, refugee status and disability. | 2023/24 | 56 | 58 | 0 |
| Completion Rate at P.7 | 2023/24 | 34 | 35 | 0 |
| **Programme Outcome** | Improved Pupil/Student Learning Outcomes | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To improve the foundation of human capital development | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Completion Rate for Primary Education [SDG Indicator 4.1.2] | 2023/24 | 70 | 70 | 0 |
| **Programme Outcome** | Increased access to quality higher education and training with strong emphasis on STEM/STEI and TVET Programs | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To produce a knowledgeable, skilled and ethical labour force (with emphasis on science and technology; STEI/STEM in education and TVET) | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Gross Enrolment Ratio (Tertiary Education), | 2023/24 | 7 | 7 | 227125 |
| **Programme Outcome** | Improved Health and wellbeing of the population | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To improve population health, safety and management; Access to safe water sanitation and hygiene services. | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Under Five Mortality Rate (per 1,000 live births) | 2023/24 | 52 | 52 | |
| Maternal Mortality Ratio (per 100,000 live births) | 2023/24 | 189 | 189 | |
| Contraceptive Prevalence Rate | 2023/24 | 34.10% | 29.5% | |
| Malaria Incidence (per 1,000 population at risk) | 2023/24 | 230 | 260 | |
| Tuberculosis incidence (per 100,000 population) | 2023/24 | 198 | 190 | |

# Programme: Human Capital Development

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

# Programme: Human Capital Development

### Table P3: Intermediate Outcomes Indicators

| **Sub-Programme Name:** | **Education,Sports and skills** | | | |
|---|---|---|---|---|
| **Intermediate Outcome Indicators:** | Improved learning outcomes | | | |
| **Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Survival rate to grade 5 | NA | NA | NA | 0% |
| Pupil Classroom ratio | NA | NA | NA | 78 |
| Pupil Desk Ratio | NA | NA | NA | 0 |
| Pupil textbook Ratio | NA | NA | NA | 0 |
| Pupil to toilet stance ratio | NA | NA | NA | 61 |

# Programme: Human Capital Development

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 011 Ministry of Local Government | 0.017 | 0.009 | 0.009 | 52.3 % | 50.0 % | 95.7 % |
| 013 Ministry of Education and Sports | 835.862 | 342.435 | 272.207 | 41.0 % | 32.6 % | 79.5 % |
| 014 Ministry of Health | 1,632.230 | 809.102 | 317.916 | 49.6 % | 19.5 % | 39.3 % |
| 018 Ministry of Gender, Labour and Social | 439.358 | 197.956 | 160.258 | 45.1 % | 36.5 % | 81.0 % |
| 019 Ministry of Water and Environment | 882.236 | 565.536 | 323.149 | 64.1 % | 36.6 % | 57.1 % |
| 107 Uganda Aids Commission (UAC) | 26.393 | 12.874 | 9.784 | 48.8 % | 37.1 % | 76.0 % |
| 108 National Planning Authority (NPA) | 9.860 | 5.037 | 5.017 | 51.1 % | 50.9 % | 99.6 % |
| 111 National Curriculum Development | 38.135 | 20.596 | 17.388 | 54.0 % | 45.6 % | 84.4 % |
| 114 Uganda Cancer Institute (UCI) | 243.395 | 113.271 | 108.406 | 46.5 % | 44.5 % | 95.7 % |
| 115 Uganda Heart Institute (UHI) | 118.726 | 28.175 | 24.749 | 23.7 % | 20.8 % | 87.8 % |
| 116 Uganda National Medical Stores | 717.604 | 505.499 | 441.028 | 70.4 % | 61.5 % | 87.2 % |
| 119 Uganda Registration Services Bureau | 6.044 | 3.022 | 3.022 | 50.0 % | 50.0 % | 100.0 % |
| 122 Kampala Capital City Authority | 86.668 | 44.015 | 37.630 | 50.8 % | 43.4 % | 85.5 % |
| 124 Equal Opportunities Commission | 3.952 | 1.692 | 1.619 | 42.8 % | 41.0 % | 95.7 % |
| 127 Uganda Virus Research Institute | 9.343 | 4.363 | 2.804 | 46.7 % | 30.0 % | 64.3 % |
| 128 Uganda National Examination Board | 160.350 | 88.300 | 86.287 | 55.1 % | 53.8 % | 97.7 % |
| 132 Education Service Commission (ESC) | 12.490 | 12.410 | 8.569 | 99.4 % | 68.6 % | 69.1 % |
| 134 Health Service Commission (HSC) | 21.244 | 9.012 | 5.937 | 42.4 % | 27.9 % | 65.9 % |
| 151 Uganda Blood Transfusion Service | 45.064 | 21.719 | 16.621 | 48.2 % | 36.9 % | 76.5 % |
| 164 National Council for Higher Education | 17.049 | 8.145 | 6.598 | 47.8 % | 38.7 % | 81.0 % |
| 166 National Council of Sports | 503.666 | 409.184 | 338.371 | 81.2 % | 67.2 % | 82.7 % |
| 301 Makerere University | 390.610 | 186.485 | 163.866 | 47.7 % | 42.0 % | 87.9 % |
| 302 Mbarara University | 101.542 | 45.908 | 35.857 | 45.2 % | 35.3 % | 78.1 % |
| 303 Makerere University Business School | 155.253 | 77.143 | 74.737 | 49.7 % | 48.1 % | 96.9 % |
| 304 Kyambogo University | 154.801 | 77.533 | 66.269 | 50.1 % | 42.8 % | 85.5 % |
| 305 Busitema University | 73.146 | 42.729 | 30.712 | 58.4 % | 42.0 % | 71.9 % |
| 306 Muni University | 39.717 | 18.890 | 17.100 | 47.6 % | 43.1 % | 90.5 % |
| 307 Kabale University | 70.504 | 34.942 | 30.331 | 49.6 % | 43.0 % | 86.8 % |
| 308 Soroti University | 50.815 | 27.937 | 21.176 | 55.0 % | 41.7 % | 75.8 % |
| 309 Gulu University | 101.216 | 56.004 | 50.677 | 55.3 % | 50.1 % | 90.5 % |
| 310 Lira University | 46.149 | 25.257 | 21.625 | 54.7 % | 46.9 % | 85.6 % |
| 312 Uganda Management Institute | 44.010 | 22.774 | 20.438 | 51.7 % | 46.4 % | 89.7 % |

## Programme: Human Capital Development

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 401 Mulago National Referral Hospital | 146.417 | 71.725 | 60.664 | 49.0 % | 41.4 % | 84.6 % |
| 402 Butabika Hospital | 22.842 | 11.044 | 9.336 | 48.4 % | 40.9 % | 84.5 % |
| 403 Arua Hospital | 19.060 | 11.095 | 10.064 | 58.2 % | 52.8 % | 90.7 % |
| 404 Fort Portal Hospital | 15.004 | 7.722 | 5.920 | 51.5 % | 39.5 % | 76.7 % |
| 405 Gulu Hospital | 17.011 | 8.558 | 7.670 | 50.3 % | 45.1 % | 89.6 % |
| 406 Hoima Hospital | 14.687 | 7.263 | 6.666 | 49.5 % | 45.4 % | 91.8 % |
| 407 Jinja Hospital | 22.296 | 11.069 | 9.728 | 49.6 % | 43.6 % | 87.9 % |
| 408 Kabale Hospital | 13.722 | 6.965 | 5.308 | 50.8 % | 38.7 % | 76.2 % |
| 409 Masaka Hospital | 15.148 | 7.741 | 5.933 | 51.1 % | 39.2 % | 76.6 % |
| 410 Mbale Hospital | 21.185 | 10.574 | 8.705 | 49.9 % | 41.1 % | 82.3 % |
| 411 Soroti Hospital | 11.877 | 5.938 | 5.612 | 50.0 % | 47.2 % | 94.5 % |
| 412 Lira Hospital | 18.378 | 9.244 | 7.779 | 50.3 % | 42.3 % | 84.2 % |
| 413 Mbarara Regional Hospital | 20.757 | 10.350 | 8.032 | 49.9 % | 38.7 % | 77.6 % |
| 414 Mubende Regional Referral Hospital | 14.446 | 7.166 | 6.130 | 49.6 % | 42.4 % | 85.5 % |
| 415 Moroto Regional Referral Hospital | 12.700 | 6.160 | 5.399 | 48.5 % | 42.5 % | 87.6 % |
| 416 Naguru National Referral Hospital | 22.953 | 11.864 | 6.553 | 51.7 % | 28.6 % | 55.2 % |
| 417 Kiruddu National Referral Hospital | 29.395 | 14.928 | 13.361 | 50.8 % | 45.5 % | 89.5 % |
| 418 Kawempe National Referral Hospital | 27.547 | 13.865 | 12.322 | 50.3 % | 44.7 % | 88.9 % |
| 419 Entebbe Regional Referral Hospital | 18.787 | 9.680 | 7.833 | 51.5 % | 41.7 % | 80.9 % |
| 420 Mulago Specialized Women and | 37.480 | 19.990 | 17.386 | 53.3 % | 46.4 % | 87.0 % |
| 421 Kayunga Referral Hospital | 16.031 | 8.068 | 6.565 | 50.3 % | 41.0 % | 81.4 % |
| 422 Yumbe Referral Hospital | 13.621 | 6.849 | 5.707 | 50.3 % | 41.9 % | 83.3 % |
| 515 Uganda Embassy in Japan, Tokyo | 0.044 | 0.022 | 0.022 | 50.2 % | 50.0 % | 99.7 % |
| 516 Uganda Embassy in Saudi Arabia, | 0.001 | 0.000 | 0.000 | 0.0 % | 47.4 % | 0.0 % |
| 519 Uganda Embassy in Italy, Rome | 0.040 | 0.020 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 524 Uganda Embassy in Iran, Tehran | 0.025 | 0.012 | 0.012 | 48.7 % | 50.0 % | 102.7 % |
| 525 Uganda Embassy in Russia, Moscow | 0.080 | 0.040 | 0.038 | 50.0 % | 47.1 % | 94.2 % |
| 531 Uganda Embassy in Turkey, Ankara | 0.150 | 0.075 | 0.080 | 50.0 % | 53.3 % | 106.6 % |
| 612 Local Governments 12 | 3,904.015 | 1,861.817 | 1,861.817 | 47.7 % | 47.7 % | 100.0 % |
| 313 Mountains of the Moon University | 46.618 | 22.779 | 20.495 | 48.9 % | 44.0 % | 90.0 % |
| 169 Uganda Vocational and Technical | 71.255 | 40.294 | 33.080 | 56.5 % | 46.4 % | 82.1 % |
| **Total for the Programme** | **11,611.024** | **6,020.872** | **4,868.377** | **51.9 %** | **41.9 %** | **80.9 %** |

# Programme: Human Capital Development

### Table P5: Local Governments Grant Releases

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | % GoU Budget Released |
|---|---|---|---|
| **Programme:12 Human Capital Development** | **3,904.015** | **1,861.817** | **47.7 %** |
| ***Departments*** | | | |
| Department: 001 Health | 3,602.146 | 469.645 | 8.0 % |
| 263307 Sector Conditional Grant (Wage) | 2,940.986 | 469.645 | 16.0 % |
| 263308 Sector Conditional Grant (Non-Wage) | 661.160 | 81.851 | 2.8 % |
| ***Development Projects*** | | | |
| Project: 1383 Education Development | 91.467 | 15.546 | 8.5 % |
| 263310 Sector Development Grant | 91.467 | 15.546 | 17.0 % |
| 263311 Transitional Development Grant | | 75.921 | 83.0 % |
| Project: 1385 Health Development | 104.931 | 52.465 | 50.0 % |
| 263310 Sector Development Grant | 104.931 | 52.465 | 50.0 % |
| **Grand Total** | **3,904.015** | **1,861.817** | **47.7 %** |

# Programme: Innovation, Technology Development and Transfer

## *SUMMARY OF PROGRAMME PERFORMANCE*

**Table P1: Overall of Programme Expenditures**

| | | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 15.465 | 15.465 | 7.733 | 6.015 | 50.0 % | 38.9 % | 77.8 % |
| | Non-Wage | 329.176 | 329.196 | 162.765 | 145.737 | 49.4 % | 44.3 % | 89.5 % |
| Devt. | GoU | 43.891 | 43.891 | 14.630 | 0.994 | 33.3 % | 2.3 % | 6.8 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **388.532** | **388.552** | **185.128** | **152.746** | **47.6 %** | **39.3 %** | **82.5 %** |
| **Total GoU+Ext Fin (MTEF)** | | **388.532** | **388.552** | **185.128** | **152.746** | **47.6 %** | **39.3 %** | **82.5 %** |
| Arrears | | 0.032 | 0.032 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **388.564** | **388.585** | **185.128** | **152.746** | **47.6 %** | **39.3 %** | **82.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **388.564** | **388.585** | **185.128** | **152.746** | **47.6 %** | **39.3 %** | **82.5 %** |
| **Total Vote Budget Excluding Arrears** | | **388.532** | **388.552** | **185.128** | **152.746** | **47.6 %** | **39.3 %** | **82.5 %** |

# Programme: Innovation, Technology Development and Transfer

### Table P2: Programme Outcome Indicators

| **Programme Outcome** | Increased productivity and value addition in STI | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Increase the requisite STI Infrastructure | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Annual Turnover by Innovation Driven Enterprises (IDEs) - Bn, USD | 2023/24 | 2 | 10 | 0 |
| **Programme Outcome** | Increased capability for Research, Innovation and Technology Development | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Increase the stock of specialized STI human capital | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Proportion of productive STI human capital per million population | 2023/24 | 10 | 14 | 6 |
| **Programme Outcome** | Global Competitiveness of Uganda's STI sector | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Develop an STI ecosystem for technology development, transfer, industrialization, and commercialization | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Percentage increase in new STI value-added exported products | 2023/24 | 0.5 | 5 | 3 |
| Turnover of Ugandan IDEs (UGX, billion) | 2023/24 | 50 | 300 | 0 |
| **Programme Outcome** | Competetivenes of IDEs both locally and internationally | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen the policy, legal, institutional, and coordination framework facilitative of the STI idea-to-market journey | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Percentage of IDEs with Products in Local and International Markets | 2023/24 | 2 | 15 | 7 |
| Value of Domestic Private Investment in IDEs (UGX, Billion) | 2023/24 | 10 | 100 | 100 |
| Value of Foreign Private Investment in IDEs (UGX, Billion) | 2023/24 | 5 | 100 | 0 |

# Programme: Innovation, Technology Development and Transfer

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 006 Ministry of Foreign Affairs | 0.366 | 0.218 | 0.117 | 59.6 % | 32.0 % | 53.7 % |
| 110 Uganda Industrial Research Institute | 22.364 | 10.467 | 10.389 | 46.8 % | 46.5 % | 99.3 % |
| 119 Uganda Registration Services Bureau | 2.096 | 1.116 | 0.914 | 53.2 % | 43.6 % | 81.9 % |
| 511 Uganda Embassy in Egypt, Cairo | 0.300 | 0.150 | 0.109 | 50.0 % | 36.2 % | 72.5 % |
| 514 Uganda Embassy in Switzerland, | 0.250 | 0.063 | 0.025 | 25.2 % | 10.0 % | 39.7 % |
| 525 Uganda Embassy in Russia, Moscow | 0.119 | 0.059 | 0.056 | 49.7 % | 47.5 % | 95.6 % |
| 167 Science, Technology and Innovation | 363.070 | 173.055 | 141.136 | 47.7 % | 38.9 % | 81.6 % |
| **Total for the Programme** | **388.564** | **185.128** | **152.746** | **47.6 %** | **39.3 %** | **82.5 %** |

# Programme: Public Sector Transformation

## *SUMMARY OF PROGRAMME PERFORMANCE*

**Table P1: Overall of Programme Expenditures**

| | | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 121.675 | 121.675 | 60.837 | 48.664 | 50.0 % | 40.0 % | 80.0 % |
| | Non-Wage | 117.318 | 117.318 | 65.221 | 51.191 | 55.6 % | 43.6 % | 78.5 % |
| Devt. | GoU | 14.535 | 14.621 | 5.427 | 2.644 | 37.3 % | 18.2 % | 48.7 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **253.528** | **253.614** | **131.485** | **102.499** | **51.9 %** | **40.4 %** | **78.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **253.528** | **253.614** | **131.485** | **102.499** | **51.9 %** | **40.4 %** | **78.0 %** |
| Arrears | | 35.004 | 35.004 | 0.087 | 0.000 | 0.2 % | 0.0 % | 0.0 % |
| **Total Budget** | | **288.532** | **288.618** | **131.572** | **102.499** | **45.6 %** | **35.5 %** | **77.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **288.532** | **288.618** | **131.572** | **102.499** | **45.6 %** | **35.5 %** | **77.9 %** |
| **Total Vote Budget Excluding Arrears** | | **253.528** | **253.614** | **131.485** | **102.499** | **51.9 %** | **40.4 %** | **78.0 %** |

# Programme: Public Sector Transformation

### Table P2: Programme Outcome Indicators

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

# Programme: Public Sector Transformation

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

# Programme: Public Sector Transformation

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 005 Ministry of Public Service | 46.319 | 20.668 | 15.540 | 44.6 % | 33.5 % | 75.2 % |
| 011 Ministry of Local Government | 9.225 | 4.740 | 4.084 | 51.4 % | 44.3 % | 86.2 % |
| 020 Ministry of ICT and National Guidance | 1.140 | 0.569 | 0.390 | 49.9 % | 34.2 % | 68.6 % |
| 103 Inspectorate of Government (IG) | 9.064 | 5.014 | 4.702 | 55.3 % | 51.9 % | 93.8 % |
| 122 Kampala Capital City Authority | 186.009 | 81.363 | 62.281 | 43.7 % | 33.5 % | 76.5 % |
| 126 National Information Technologies | 0.810 | 0.585 | 0.568 | 72.2 % | 70.1 % | 97.1 % |
| 137 National Identification and Registration | 0.270 | 0.270 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 146 Public Service Commission (PSC) | 24.476 | 12.951 | 10.172 | 52.9 % | 41.6 % | 78.5 % |
| 147 Local Government Finance | 11.220 | 5.413 | 4.762 | 48.2 % | 42.4 % | 88.0 % |
| **Total for the Programme** | **288.532** | **131.573** | **102.499** | **45.6 %** | **35.5 %** | **77.9 %** |

# Programme: Governance and Security

## *SUMMARY OF PROGRAMME PERFORMANCE*

**Table P1: Overall of Programme Expenditures**

| | | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 2,511.867 | 2,531.898 | 1,258.686 | 1,220.622 | 50.1 % | 48.6 % | 97.0 % |
| | Non-Wage | 4,796.427 | 6,349.362 | 4,151.302 | 3,583.625 | 86.5 % | 74.7 % | 86.3 % |
| Devt. | GoU | 2,332.275 | 3,325.789 | 1,544.904 | 1,395.525 | 66.2 % | 59.8 % | 90.3 % |
| | Ext Fin. | 264.466 | 264.466 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **9,640.570** | **12,207.049** | **6,954.892** | **6,199.772** | **72.1 %** | **64.3 %** | **89.1 %** |
| **Total GoU+Ext Fin (MTEF)** | | **9,905.036** | **12,471.515** | **6,954.892** | **6,199.772** | **70.2 %** | **62.6 %** | **89.1 %** |
| Arrears | | 468.229 | 468.229 | 246.838 | 146.438 | 53.9 % | 32.0 % | 59.3 % |
| **Total Budget** | | **10,362.834** | **12,939.744** | **7,201.730** | **6,346.210** | **69.5 %** | **61.2 %** | **88.1 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.844 | 0.844 | 0.0 % | 0.0 % | 100.0 % |
| **Grand Total** | | **10,362.834** | **12,939.744** | **7,202.574** | **6,347.054** | **69.5 %** | **61.2 %** | **88.1 %** |
| **Total Vote Budget Excluding Arrears** | | **9,905.036** | **12,471.515** | **6,955.736** | **6,200.616** | **70.2 %** | **62.6 %** | **89.1 %** |

# Programme: Governance and Security

### Table P2: Programme Outcome Indicators

| **Programme Outcome** | Peace and stability | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To strengthen the capacity of Security Agencies to address Security threats and emergencies | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Global Peace Index | 2023/24 | 2.3 | 2.4 | 2 |
| Public Confidence in security agencies | 2023/24 | High | High | 82% |
| **Programme Outcome** | Effective Governance | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To Strengthen Public Policy analysis and Management | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Effective Governance Index | 2023/24 | N/A | 0.2 | |
| Ibrahim Index of African Governance | 2023/24 | 40% | 60% | 49.1% |
| Enterprise Governance Effectiveness Index | 2023/24 | 0.371 | 0.385 | |
| **Programme Outcome** | Increased Access to Justice Law and Order Services (JLOS) | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To enhance efficiency in the delivery of justice, law and order services | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Level of Public Confidence in JLOS Institutions | 2023/24 | 69 | 70 | 93 |
| **Programme Outcome** | Improved transparency, accountability and public trust.in service delivery | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen Accountability, Transparency and Anti-Money Laundring systems for Effective Governance | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Financial Action Task Force (FATF) listing | 2023/24 | No | No | No |
| Basel Anti Money Laundering index | 2023/24 | 6.83 | 6.5 | 5 |
| Corruption Perception Index | 2023/24 | 26 | 28 | 25 |
| Prevalence of corruption in the public sector | 2023/24 | 87 | 77 | |

# Programme: Governance and Security

| Programme Outcome | Regular, free and fair Elections conducted | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To strengthen citizen participation in democratic processes | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Democratic Index | 2023/24 | 4.94 | 5.14 | 4 |
| Public satisfaction with quality of elections | 2023/24 | N/A | 85% | |
| **Programme Outcome** | Increased observance of human rights | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To enhance compliance with and implementation of the Uganda Bill of Rights | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Public perception on respect and observance of human rights | 2023/24 | N/A | 20% | |
| **Programme Outcome** | Effective service delivery to refugees and host communities | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>To enhance the national response for coordinating refugee protection and management | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| % of refugees demonstrating resilience | 2023/24 | 28% | 53% | |

# Programme: Governance and Security

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 001 Office of the President | 340.524 | 250.058 | 223.408 | 73.4 % | 65.6 % | 89.3 % |
| 002 State House | 508.583 | 796.777 | 775.241 | 156.7 % | 152.4 % | 97.3 % |
| 003 Office of the Prime Minister | 10.788 | 1.133 | 0.792 | 10.5 % | 7.3 % | 69.9 % |
| 004 Ministry of Defence | 5,098.066 | 3,145.904 | 2,841.437 | 61.7 % | 55.7 % | 90.3 % |
| 006 Ministry of Foreign Affairs | 61.310 | 45.090 | 36.112 | 73.5 % | 58.9 % | 80.1 % |
| 007 Ministry of Justice and Constitutional | 200.643 | 142.229 | 56.534 | 70.9 % | 28.2 % | 39.7 % |
| 008 Ministry of Finance, Planning and | 3.440 | 1.741 | 1.719 | 50.6 % | 50.0 % | 98.7 % |
| 009 Ministry of Internal Affairs | 56.782 | 25.826 | 23.681 | 45.5 % | 41.7 % | 91.7 % |
| 011 Ministry of Local Government | 0.473 | 0.237 | 0.234 | 50.1 % | 49.4 % | 98.6 % |
| 021 Ministry of East African Community | 44.200 | 23.814 | 22.684 | 53.9 % | 51.3 % | 95.3 % |
| 023 Ministry of Kampala Capital City and | 0.818 | 0.468 | 0.377 | 57.2 % | 46.2 % | 80.6 % |
| 102 Electoral Commission (EC) | 594.916 | 544.959 | 557.883 | 91.6 % | 93.8 % | 102.4 % |
| 103 Inspectorate of Government (IG) | 79.672 | 54.805 | 28.677 | 68.8 % | 36.0 % | 52.3 % |
| 105 Law Reform Commission (LRC) | 16.354 | 7.486 | 5.835 | 45.8 % | 35.7 % | 77.9 % |
| 106 Uganda Human Rights Commission | 32.973 | 21.542 | 14.035 | 65.3 % | 42.6 % | 65.1 % |
| 112 Directorate of Ethics and Integrity (DEI) | 13.856 | 6.008 | 5.092 | 43.4 % | 36.7 % | 84.8 % |
| 119 Uganda Registration Services Bureau | 48.584 | 22.612 | 18.648 | 46.5 % | 38.4 % | 82.5 % |
| 120 National Citizenship and Immigration | 190.592 | 106.014 | 77.534 | 55.6 % | 40.7 % | 73.1 % |
| 124 Equal Opportunities Commission | 1.217 | 0.585 | 0.575 | 48.1 % | 47.2 % | 98.2 % |
| 129 Financial Intelligence Authority (FIA) | 46.231 | 25.621 | 21.830 | 55.4 % | 47.2 % | 85.2 % |
| 131 Office of the Auditor General (OAG) | 109.598 | 59.971 | 50.886 | 54.7 % | 46.4 % | 84.9 % |
| 135 Directorate of Government Analytical | 40.261 | 16.624 | 11.502 | 41.3 % | 28.6 % | 69.2 % |
| 137 National Identification and Registration | 256.878 | 217.799 | 157.560 | 84.8 % | 61.3 % | 72.3 % |
| 144 Uganda Police Force | 1,247.574 | 987.300 | 801.493 | 79.1 % | 64.2 % | 81.2 % |
| 145 Uganda Prisons Service | 600.446 | 286.683 | 249.546 | 47.7 % | 41.6 % | 87.0 % |
| 153 Public Procurement & Disposal of | 25.834 | 12.634 | 11.014 | 48.9 % | 42.6 % | 87.2 % |
| 158 Internal Security Organization (ISO) | 256.834 | 150.865 | 151.468 | 58.7 % | 59.0 % | 100.4 % |
| 159 External Security Organization (ESO) | 150.064 | 64.551 | 52.964 | 43.0 % | 35.3 % | 82.0 % |
| 501 Uganda Mission at the United Nations, | 19.151 | 10.122 | 9.575 | 52.9 % | 50.0 % | 94.6 % |
| 502 Uganda High Commission in the | 11.864 | 5.932 | 5.860 | 50.0 % | 49.4 % | 98.8 % |
| 503 Uganda High Commission in Canada, | 24.501 | 12.604 | 12.603 | 51.4 % | 51.4 % | 100.0 % |
| 504 Uganda High Commission in India, | 3.878 | 1.939 | 1.939 | 50.0 % | 50.0 % | 100.0 % |

## Programme: Governance and Security

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 505 Uganda High Commission in Kenya, | 8.343 | 4.172 | 3.166 | 50.0 % | 38.0 % | 75.9 % |
| 506 Uganda High Commission in Tanzania, | 16.375 | 11.383 | 7.607 | 69.5 % | 46.5 % | 66.8 % |
| 507 Uganda High Commission in Nigeria, | 6.200 | 3.125 | 1.110 | 50.4 % | 17.9 % | 35.5 % |
| 508 Uganda High Commission in South | 6.229 | 3.189 | 3.045 | 51.2 % | 48.9 % | 95.5 % |
| 509 Uganda High Commission in Rwanda, | 4.061 | 2.030 | 1.982 | 50.0 % | 48.8 % | 97.7 % |
| 510 Uganda Embassy in the United States, | 7.739 | 3.870 | 3.869 | 50.0 % | 50.0 % | 100.0 % |
| 511 Uganda Embassy in Egypt, Cairo | 3.322 | 1.661 | 1.438 | 50.0 % | 43.3 % | 86.6 % |
| 512 Uganda Embassy in Ethiopia, Addis | 4.938 | 2.469 | 2.469 | 50.0 % | 50.0 % | 100.0 % |
| 513 Uganda Embassy in China, Beijing | 11.679 | 5.839 | 5.840 | 50.0 % | 50.0 % | 100.0 % |
| 514 Uganda Embassy in Switzerland, | 11.511 | 5.956 | 5.838 | 51.7 % | 50.7 % | 98.0 % |
| 515 Uganda Embassy in Japan, Tokyo | 9.079 | 5.707 | 5.689 | 62.9 % | 62.7 % | 99.7 % |
| 516 Uganda Embassy in Saudi Arabia, | 9.571 | 4.786 | 4.260 | 50.0 % | 44.5 % | 89.0 % |
| 517 Uganda Embassy in Denmark, | 13.336 | 10.243 | 5.035 | 76.8 % | 37.8 % | 49.2 % |
| 518 Uganda Embassy in Belgium, Brussels | 13.238 | 9.059 | 4.404 | 68.4 % | 33.3 % | 48.6 % |
| 519 Uganda Embassy in Italy, Rome | 7.205 | 3.603 | 2.596 | 50.0 % | 36.0 % | 72.0 % |
| 520 Uganda Embassy in DRC, Kinshasa | 7.373 | 3.832 | 2.889 | 52.0 % | 39.2 % | 75.4 % |
| 521 Uganda Embassy in Sudan, Khartoum | 3.940 | 1.968 | 1.968 | 50.0 % | 50.0 % | 100.0 % |
| 522 Uganda Embassy in France, Paris | 10.199 | 6.093 | 4.026 | 59.7 % | 39.5 % | 66.1 % |
| 523 Uganda Embassy in Germany, Berlin | 11.962 | 6.176 | 5.059 | 51.6 % | 42.3 % | 81.9 % |
| 524 Uganda Embassy in Iran, Tehran | 5.564 | 2.802 | 2.802 | 50.4 % | 50.4 % | 100.0 % |
| 525 Uganda Embassy in Russia, Moscow | 8.850 | 4.425 | 4.147 | 50.0 % | 46.9 % | 93.7 % |
| 526 Uganda Embassy in Australia, Canberra | 7.763 | 3.882 | 3.881 | 50.0 % | 50.0 % | 100.0 % |
| 527 Uganda Embassy in South Sudan, Juba | 5.664 | 2.832 | 2.412 | 50.0 % | 42.6 % | 85.2 % |
| 528 Uganda Embassy in United Arab | 11.812 | 9.244 | 9.244 | 78.3 % | 78.3 % | 100.0 % |
| 529 Uganda Embassy in Burundi, | 3.832 | 2.760 | 2.760 | 72.0 % | 72.0 % | 100.0 % |
| 530 Uganda Consulate in China, Guangzhou | 3.700 | 1.910 | 1.910 | 51.6 % | 51.6 % | 100.0 % |
| 531 Uganda Embassy in Turkey, Ankara | 9.418 | 4.709 | 3.968 | 50.0 % | 42.1 % | 84.3 % |
| 532 Uganda Embassy in Somalia, | 4.284 | 2.412 | 2.413 | 56.3 % | 56.3 % | 100.0 % |
| 533 Uganda Embassy in Malaysia, Kuala | 4.073 | 1.018 | 0.846 | 25.0 % | 20.8 % | 83.1 % |
| 534 Uganda Consulate in Kenya, Mombasa | 17.236 | 12.618 | 5.065 | 73.2 % | 29.4 % | 40.1 % |
| 535 Uganda Embassy in Algeria, Algiers | 6.579 | 3.433 | 1.361 | 52.2 % | 20.7 % | 39.7 % |
| 536 Uganda Embassy in Qatar, Doha | 3.149 | 1.587 | 1.561 | 50.4 % | 49.6 % | 98.4 % |
| 537 Uganda Mission in Havana, Cuba | 3.801 | 1.901 | 1.901 | 50.0 % | 50.0 % | 100.0 % |

## Programme: Governance and Security

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 538 Uganda Mission in Luanda, Angola | 3.905 | 1.953 | 1.757 | 50.0 % | 45.0 % | 90.0 % |
| **Total for the Programme** | **10,362.834** | **7,202.580** | **6,347.053** | **69.5 %** | **61.2 %** | **88.1 %** |

# Programme: Regional Balanced Development

## *SUMMARY OF PROGRAMME PERFORMANCE*

**Table P1: Overall of Programme Expenditures**

| | | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 475.502 | 475.502 | 237.751 | 236.622 | 50.0 % | 49.8 % | 99.5 % |
| | Non-Wage | 842.629 | 842.029 | 423.579 | 409.787 | 50.3 % | 48.6 % | 96.7 % |
| Devt. | GoU | 199.903 | 200.503 | 131.512 | 130.946 | 65.8 % | 65.5 % | 99.6 % |
| | Ext Fin. | 117.855 | 160.787 | 75.429 | 40.224 | 64.0 % | 34.1 % | 53.3 % |
| **GoU Total** | | **1,518.033** | **1,518.033** | **792.842** | **777.355** | **52.2 %** | **51.2 %** | **98.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **1,635.888** | **1,678.821** | **868.271** | **817.579** | **53.1 %** | **50.0 %** | **94.2 %** |
| Arrears | | 14.402 | 14.402 | 10.361 | 10.361 | 71.9 % | 71.9 % | 100.0 % |
| **Total Budget** | | **1,650.291** | **1,693.223** | **878.632** | **827.940** | **53.2 %** | **50.2 %** | **94.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 108.175 | 94.877 | 0.0 % | 0.0 % | 87.7 % |
| **Grand Total** | | **1,650.291** | **1,693.223** | **986.806** | **922.817** | **59.8 %** | **55.9 %** | **93.5 %** |
| **Total Vote Budget Excluding Arrears** | | **1,635.888** | **1,678.821** | **976.445** | **912.456** | **59.7 %** | **55.8 %** | **93.4 %** |

# Programme: Regional Balanced Development

### Table P2: Programme Outcome Indicators

| **Programme Outcome** | Increased financing of Local Government priorities | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Enhanced Local Government Financing | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Proportion of National budget allocated to LGs | 2023/24 | 10.4% | 15.9% | |
| **Programme Outcome** | Effective national response to refugee protection and management | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen affirmative action in lagging regions and refugee hosting communities | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Level of implementation of the Settlement Transformation Agenda Pillars, % (Sustainable livelihoods, Environmental protection, Community infrastructure/services) | 2023/24 | 30% | 40% | |
| **Programme Outcome** | Expanded Local Revenue base | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Enhance and Sustain Local Economic Development | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Proportion of registered taxable businesses surviving for at least 2 years | 2023/24 | 371,000 | 382,130 | |
| Percentage of households in the money economy | 2023/24 | 61% | 65% | |
| **Programme Outcome** | Reduced Sub regional income disparities and vulnerability | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen affirmative action in lagging regions and refugee hosting communities | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Sub Regional Poverty levels (%) | 2023/24 | 27.0% | 26% | |
| Percentage of Households in subsistence economy in the affirmative action regions | 2023/24 | 7.09 | 6.9% | |

# Programme: Regional Balanced Development

| **Programme Outcome** | Increased Community Satisfaction in Local Governance | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen policy, legal, institutional coordination, and regulatory frameworks | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Level of community satisfaction in Local Governance (%) | 2023/24 | 79% | 80% | |

# Programme: Regional Balanced Development

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 003 Office of the Prime Minister | 48.188 | 24.567 | 14.510 | 51.0 % | 30.1 % | 59.1 % |
| 011 Ministry of Local Government | 175.029 | 103.273 | 62.842 | 59.0 % | 35.9 % | 60.9 % |
| 015 Ministry of Trade, Industry and Co- | 0.100 | 0.042 | 0.014 | 42.0 % | 14.2 % | 33.9 % |
| 020 Ministry of ICT and National Guidance | 0.150 | 0.075 | 0.005 | 50.0 % | 3.2 % | 6.3 % |
| 108 National Planning Authority (NPA) | 0.100 | 0.050 | 0.046 | 50.0 % | 46.3 % | 92.6 % |
| 147 Local Government Finance | 2.110 | 0.858 | 0.756 | 40.7 % | 35.8 % | 88.1 % |
| 617 Local Governments 17 | 1,424.614 | 857.944 | 844.644 | 60.2 % | 59.3 % | 98.4 % |
| **Total for the Programme** | **1,650.291** | **986.808** | **922.817** | **59.8 %** | **55.9 %** | **93.5 %** |

# Programme: Regional Balanced Development

### Table P5: Local Governments Grant Releases

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | % GoU Budget Released |
|---|---|---|---|
| **Programme:17 Regional Balanced Development** | **1,424.614** | **857.944** | **60.2 %** |
| ***Departments*** | | | |
| Department: 001 Administration | 1,230.425 | 108.175 | 6.8 % |
| 242003 Other | | 108.175 | 61.4 % |
| 263301 District Unconditional Grant-Non Wage | 176.288 | 88.144 | 50.0 % |
| 263305 District Unconditional Grant (Wage) | 443.377 | 221.689 | 125.8 % |
| 273104 Pension | 352.216 | 176.108 | 99.9 % |
| 273105 Gratuity | 248.695 | 124.348 | 70.5 % |
| 352880 Salary Arrears Budgeting | 0.778 | 0.778 | 0.4 % |
| 352881 Pension and Gratuity Arrears Budgeting | 8.272 | 8.272 | 4.7 % |
| 352882 Utility Arrears Budgeting | 0.799 | 0.799 | 0.5 % |
| 352899 Other Domestic Arrears Budgeting | | 0.512 | 0.3 % |
| ***Development Projects*** | | | |
| Project: 9998 Local Government Development Programmes | 193.678 | 129.119 | 66.7 % |
| 263311 Transitional Development Grant | 193.678 | 129.119 | 66.7 % |
| **Grand Total** | **1,424.614** | **857.944** | **60.2 %** |

# Programme: Development Plan Implementation

## *SUMMARY OF PROGRAMME PERFORMANCE*

**Table P1: Overall of Programme Expenditures**

| | | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 473.026 | 473.026 | 236.373 | 209.880 | 50.0 % | 44.4 % | 88.8 % |
| | Non-Wage | 28,701.887 | 28,756.398 | 16,118.457 | 14,779.362 | 56.2 % | 51.5 % | 91.7 % |
| Devt. | GoU | 331.807 | 333.002 | 187.228 | 151.771 | 56.4 % | 45.7 % | 81.1 % |
| | Ext Fin. | 33.958 | 33.958 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **29,506.720** | **29,562.426** | **16,542.058** | **15,141.013** | **56.1 %** | **51.3 %** | **91.5 %** |
| **Total GoU+Ext Fin (MTEF)** | | **29,540.678** | **29,596.384** | **16,542.058** | **15,141.013** | **56.0 %** | **51.3 %** | **91.5 %** |
| Arrears | | 1,931.360 | 1,931.360 | 10.925 | 92.797 | 9.8 % | 83.4 % | 849.4 % |
| **Total Budget** | | **29,651.896** | **31,527.745** | **16,552.983** | **15,233.810** | **55.8 %** | **51.4 %** | **92.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.250 | 0.250 | 0.0 % | 0.0 % | 100.0 % |
| **Grand Total** | | **29,651.896** | **31,527.745** | **16,553.233** | **15,234.060** | **55.8 %** | **51.4 %** | **92.0 %** |
| **Total Vote Budget Excluding Arrears** | | **29,540.678** | **29,596.384** | **16,542.308** | **15,141.263** | **56.0 %** | **51.3 %** | **91.5 %** |

# Programme: Development Plan Implementation

### Table P2: Programme Outcome Indicators

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

# Programme: Development Plan Implementation

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

# Programme: Development Plan Implementation

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 001 Office of the President | 22.361 | 12.040 | 11.872 | 53.8 % | 53.1 % | 98.6 % |
| 003 Office of the Prime Minister | 76.145 | 42.103 | 32.284 | 55.3 % | 42.4 % | 76.7 % |
| 005 Ministry of Public Service | 1.009 | 0.453 | 0.379 | 44.9 % | 37.5 % | 83.6 % |
| 006 Ministry of Foreign Affairs | 0.907 | 0.453 | 0.275 | 50.0 % | 30.3 % | 60.7 % |
| 008 Ministry of Finance, Planning and | 526.045 | 257.568 | 217.553 | 49.0 % | 41.4 % | 84.5 % |
| 011 Ministry of Local Government | 9.680 | 4.941 | 4.483 | 51.0 % | 46.3 % | 90.7 % |
| 023 Ministry of Kampala Capital City and | 0.050 | 0.050 | 0.050 | 100.0 % | 99.1 % | 99.1 % |
| 108 National Planning Authority (NPA) | 94.043 | 69.949 | 69.909 | 74.4 % | 74.3 % | 99.9 % |
| 122 Kampala Capital City Authority | 34.867 | 18.536 | 15.279 | 53.2 % | 43.8 % | 82.4 % |
| 123 National Lotteries and Gaming | 17.935 | 8.253 | 4.890 | 46.0 % | 27.3 % | 59.2 % |
| 124 Equal Opportunities Commission | 18.443 | 9.153 | 8.642 | 49.6 % | 46.9 % | 94.4 % |
| 130 Treasury Operations | 27,807.432 | 15,595.636 | 14,386.199 | 56.1 % | 51.7 % | 92.2 % |
| 131 Office of the Auditor General (OAG) | 4.000 | 4.341 | 2.371 | 108.5 % | 59.3 % | 54.6 % |
| 137 National Identification and Registration | 1.000 | 0.800 | 0.005 | 80.0 % | 0.5 % | 0.6 % |
| 141 Uganda Revenue Authority (URA) | 877.296 | 456.193 | 411.043 | 52.0 % | 46.9 % | 90.1 % |
| 143 Uganda Bureau of Statistics (UBOS) | 134.347 | 60.602 | 58.008 | 45.1 % | 43.2 % | 95.7 % |
| 147 Local Government Finance | 1.270 | 0.306 | 0.263 | 24.1 % | 20.7 % | 86.1 % |
| 153 Public Procurement & Disposal of | 1.500 | 0.605 | 0.333 | 40.3 % | 22.2 % | 55.1 % |
| 501 Uganda Mission at the United Nations, | 0.148 | 0.074 | 0.074 | 50.0 % | 50.0 % | 100.1 % |
| 502 Uganda High Commission in the | 1.277 | 0.630 | 0.630 | 49.3 % | 49.3 % | 100.0 % |
| 503 Uganda High Commission in Canada, | 0.510 | 0.255 | 0.255 | 50.0 % | 50.0 % | 100.0 % |
| 504 Uganda High Commission in India, | 2.000 | 1.068 | 1.068 | 53.4 % | 53.4 % | 100.0 % |
| 505 Uganda High Commission in Kenya, | 0.788 | 0.394 | 0.395 | 50.0 % | 50.2 % | 100.3 % |
| 506 Uganda High Commission in Tanzania, | 0.801 | 0.401 | 0.401 | 50.1 % | 50.0 % | 99.9 % |
| 507 Uganda High Commission in Nigeria, | 0.500 | 0.250 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 508 Uganda High Commission in South | 0.600 | 0.300 | 0.345 | 50.0 % | 57.6 % | 115.2 % |
| 509 Uganda High Commission in Rwanda, | 1.000 | 0.500 | 0.439 | 50.0 % | 43.9 % | 87.9 % |
| 510 Uganda Embassy in the United States, | 1.536 | 0.688 | 0.688 | 44.8 % | 44.8 % | 100.0 % |
| 511 Uganda Embassy in Egypt, Cairo | 0.529 | 0.265 | 0.233 | 50.1 % | 44.0 % | 87.9 % |
| 512 Uganda Embassy in Ethiopia, Addis | 0.789 | 0.394 | 0.394 | 50.0 % | 50.0 % | 100.1 % |
| 513 Uganda Embassy in China, Beijing | 0.466 | 0.233 | 0.233 | 49.9 % | 50.0 % | 100.1 % |
| 514 Uganda Embassy in Switzerland, | 0.843 | 0.422 | 0.291 | 50.0 % | 34.5 % | 69.0 % |

## Programme: Development Plan Implementation

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 515 Uganda Embassy in Japan, Tokyo | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 516 Uganda Embassy in Saudi Arabia, | 0.720 | 0.180 | 0.165 | 25.0 % | 23.0 % | 91.8 % |
| 517 Uganda Embassy in Denmark, | 0.661 | 0.331 | 0.331 | 50.1 % | 50.0 % | 99.8 % |
| 519 Uganda Embassy in Italy, Rome | 0.535 | 0.268 | 0.170 | 50.1 % | 31.9 % | 63.6 % |
| 520 Uganda Embassy in DRC, Kinshasa | 1.000 | 0.500 | 0.388 | 50.0 % | 38.8 % | 77.6 % |
| 522 Uganda Embassy in France, Paris | 0.300 | 0.150 | 0.150 | 50.0 % | 50.0 % | 100.0 % |
| 523 Uganda Embassy in Germany, Berlin | 1.153 | 0.577 | 0.530 | 50.0 % | 46.0 % | 91.9 % |
| 524 Uganda Embassy in Iran, Tehran | 0.452 | 0.226 | 0.226 | 50.0 % | 50.0 % | 100.0 % |
| 527 Uganda Embassy in South Sudan, Juba | 0.155 | 0.078 | 0.071 | 50.3 % | 46.0 % | 91.3 % |
| 528 Uganda Embassy in United Arab | 1.600 | 0.800 | 0.800 | 50.0 % | 50.0 % | 100.0 % |
| 529 Uganda Embassy in Burundi, | 1.000 | 0.750 | 0.750 | 75.0 % | 75.0 % | 100.0 % |
| 532 Uganda Embassy in Somalia, | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| 533 Uganda Embassy in Malaysia, Kuala | 2.100 | 0.525 | 0.388 | 25.0 % | 18.5 % | 73.9 % |
| 535 Uganda Embassy in Algeria, Algiers | 0.497 | 0.192 | 0.027 | 38.6 % | 5.5 % | 14.2 % |
| 536 Uganda Embassy in Qatar, Doha | 0.504 | 0.252 | 0.226 | 50.0 % | 44.8 % | 89.7 % |
| **Total for the Programme** | **29,651.896** | **16,553.235** | **15,234.060** | **55.8 %** | **51.4 %** | **92.0 %** |

# Programme: Administration of Justice

## *SUMMARY OF PROGRAMME PERFORMANCE*

**Table P1: Overall of Programme Expenditures**

| | | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 163.468 | 163.468 | 81.734 | 72.641 | 50.0 % | 44.4 % | 88.9 % |
| | Non-Wage | 358.051 | 358.189 | 186.748 | 168.691 | 52.2 % | 47.1 % | 90.3 % |
| Devt. | GoU | 81.893 | 81.755 | 34.631 | 18.726 | 42.3 % | 22.9 % | 54.1 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **603.412** | **603.412** | **303.113** | **260.058** | **50.2 %** | **43.1 %** | **85.8 %** |
| **Total GoU+Ext Fin (MTEF)** | | **603.412** | **603.412** | **303.113** | **260.058** | **50.2 %** | **43.1 %** | **85.8 %** |
| Arrears | | 6.575 | 6.575 | 4.289 | 0.000 | 65.2 % | 0.0 % | 0.0 % |
| **Total Budget** | | **609.987** | **609.987** | **307.402** | **260.058** | **50.4 %** | **42.6 %** | **84.6 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **609.987** | **609.987** | **307.402** | **260.058** | **50.4 %** | **42.6 %** | **84.6 %** |
| **Total Vote Budget Excluding Arrears** | | **603.412** | **603.412** | **303.113** | **260.058** | **50.2 %** | **43.1 %** | **85.8 %** |

# Programme: Administration of Justice

### Table P2: Programme Outcome Indicators

| **Programme Outcome** | Improved dispute resolution | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen a people-centered justice delivery system | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Average case turnaround time (days) | 2023/24 | 843 | 813 | 881 |
| Proportion of children in conflict with the law on remand | 2023/24 | 77.9 | 65 | 81 |
| Criminal Investigation system effectiveness index | 2023/24 | 0.31 | 0.32 | 0.32 |
| Criminal adjudication system effectiveness index | 2023/24 | 0.35 | 0.36 | 0.32 |
| Civil Justice Index | 2023/24 | 0.42 | 0.43 | 0.42 |
| **Programme Outcome** | Improved accessibility and affordability of justice services | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen a people-centered justice delivery system | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Accessibility and Affordability index of civil justice | 2023/24 | 0.4 | 0.41 | 0.38 |
| **Programme Outcome** | Increased public trust in the Justice System | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen a people-centered justice delivery system | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Level of public trust in the Justice system | 2023/24 | 71 | 71 | 93 |
| **Programme Outcome** | Effectiveness and efficiency in the Justice system improved | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen and reform Justice business processes | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Percentage of backlog cases in the Justice system (%) | 2023/24 | 27.2% | 24.8% | 24.3% |
| Percentage of cases completed within two (2) years after filing | 2023/24 | 59.35% | 61.3% | 82% |

# Programme: Administration of Justice

| **Programme Outcome** | Improved Legal and Regulatory framework | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen Administrative, Legal, Institutional and Coordination capacity for Justice service delivery | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Percentage of legal frameworks completed | 2023/24 | 100% | 100% | 100% |
| **Programme Outcome** | Enhanced programme efficiency and effectiveness | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen Administrative, Legal, Institutional and Coordination capacity for Justice service delivery | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Percentage of targeted Programme results attained | 2023/24 | 67% | 68% | 50% |

# Programme: Administration of Justice

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 008 Ministry of Finance, Planning and | 0.100 | 0.050 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 009 Ministry of Internal Affairs | 1.180 | 0.660 | 0.657 | 55.9 % | 55.7 % | 99.6 % |
| 011 Ministry of Local Government | 0.200 | 0.100 | 0.098 | 50.0 % | 48.9 % | 97.7 % |
| 018 Ministry of Gender, Labour and Social | 5.100 | 2.550 | 2.550 | 50.0 % | 50.0 % | 100.0 % |
| 101 Judiciary (Courts of Judicature) | 441.223 | 224.998 | 199.619 | 51.0 % | 45.2 % | 88.7 % |
| 122 Kampala Capital City Authority | 0.100 | 0.086 | 0.074 | 86.0 % | 74.0 % | 86.1 % |
| 133 Directorate of Public Prosecution (DPP) | 98.852 | 45.495 | 33.265 | 46.0 % | 33.7 % | 73.1 % |
| 135 Directorate of Government Analytical | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 144 Uganda Police Force | 0.700 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 145 Uganda Prisons Service | 1.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 148 Judicial Service Commission (JSC) | 20.171 | 10.096 | 7.981 | 50.1 % | 39.6 % | 79.1 % |
| 311 Law Development Centre | 41.260 | 23.367 | 15.814 | 56.6 % | 38.3 % | 67.7 % |
| **Total for the Programme** | **609.987** | **307.402** | **260.057** | **50.4 %** | **42.6 %** | **84.6 %** |

# Programme: Legislation, Oversight and Representation

## *SUMMARY OF PROGRAMME PERFORMANCE*

**Table P1: Overall of Programme Expenditures**

| | | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 119.795 | 119.795 | 59.897 | 59.833 | 50.0 % | 49.9 % | 99.9 % |
| | Non-Wage | 865.280 | 865.280 | 474.464 | 455.939 | 54.8 % | 52.7 % | 96.1 % |
| Devt. | GoU | 45.182 | 45.182 | 37.157 | 5.664 | 82.2 % | 12.5 % | 15.2 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **1,030.256** | **1,030.256** | **571.518** | **521.436** | **55.5 %** | **50.6 %** | **91.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **1,030.256** | **1,030.256** | **571.518** | **521.436** | **55.5 %** | **50.6 %** | **91.2 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **1,030.256** | **1,030.256** | **571.518** | **521.436** | **55.5 %** | **50.6 %** | **91.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **1,030.256** | **1,030.256** | **571.518** | **521.436** | **55.5 %** | **50.6 %** | **91.2 %** |
| **Total Vote Budget Excluding Arrears** | | **1,030.256** | **1,030.256** | **571.518** | **521.436** | **55.5 %** | **50.6 %** | **91.2 %** |

# Programme: Legislation, Oversight and Representation

### Table P2: Programme Outcome Indicators

| **Programme Outcome** | Improved representation by elected leaders | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Improved representation by elected leaders | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Perception of people's views refleted in the decisions of Parliament as measured by Citizens scorecard | 2023/24 | 57% | 60% | |
| **Programme Outcome** | Improved legal framework for supporting National development | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Increase effectiveness and efficiency in legislative processes | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Percentage of laws enacted against bills presented (%) | 2023/24 | 62.5% | 65% | 50% |
| **Programme Outcome** | Effective and efficient allocation and utilization of public resources. | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen oversight and budget alignment to the NDP | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Proportion of Parliamentary recommendations on the Budget implemented (%) | 2023/24 | 55% | 60% | 30% |
| **Programme Outcome** | Improved effectiveness and efficiency of the programme | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen institutional capacity for Legislation, oversight and representation | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Proportion of programme results achieved (%) | 2023/24 | 69% | 75% | 72% |

# Programme: Legislation, Oversight and Representation

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 007 Ministry of Justice and Constitutional | 0.317 | 0.127 | 0.113 | 40.1 % | 35.7 % | 89.1 % |
| 011 Ministry of Local Government | 0.170 | 0.085 | 0.080 | 49.9 % | 47.0 % | 94.4 % |
| 104 Parliamentary Commission | 1,029.473 | 571.074 | 521.022 | 55.5 % | 50.6 % | 91.2 % |
| 105 Law Reform Commission (LRC) | 0.296 | 0.231 | 0.220 | 77.9 % | 74.2 % | 95.3 % |
| **Total for the Programme** | **1,030.256** | **571.517** | **521.436** | **55.5 %** | **50.6 %** | **91.2 %** |

# Programme: Sustainable Extractives Industry Development

## *SUMMARY OF PROGRAMME PERFORMANCE*

**Table P1: Overall of Programme Expenditures**

| | | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 37.918 | 37.918 | 18.959 | 18.094 | 50.0 % | 47.7 % | 95.4 % |
| | Non-Wage | 97.325 | 179.033 | 86.381 | 75.891 | 88.8 % | 78.0 % | 87.9 % |
| Devt. | GoU | 88.528 | 88.528 | 37.207 | 16.848 | 42.0 % | 19.0 % | 45.3 % |
| | Ext Fin. | 653.393 | 653.393 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **223.771** | **305.479** | **142.547** | **110.833** | **63.7 %** | **49.5 %** | **77.8 %** |
| **Total GoU+Ext Fin (MTEF)** | | **877.164** | **958.872** | **142.547** | **110.833** | **16.3 %** | **12.6 %** | **77.8 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **877.164** | **958.872** | **142.547** | **110.833** | **16.3 %** | **12.6 %** | **77.8 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **877.164** | **958.872** | **142.547** | **110.833** | **16.3 %** | **12.6 %** | **77.8 %** |
| **Total Vote Budget Excluding Arrears** | | **877.164** | **958.872** | **142.547** | **110.833** | **16.3 %** | **12.6 %** | **77.8 %** |

# Programme: Sustainable Extractives Industry Development

### Table P2: Programme Outcome Indicators

| **Programme Outcome** | Improved extractives industry governance effectiveness index | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Strengthen governance, coordination and innovation for the extractives industry | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Compliance to governance and accountability systems requirements | 2023/24 | 78.5 | 80 | |
| **Programme Outcome** | Increased investment in exploration and quantification of extractives | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Increase sustainable exploration and quantification of extractives | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Value of investment in mineral resources exploration (UGX Bn) | 2023/24 | 80.2 | 100 | |
| Value of investment in petroleum resources exploration (USD Bn) | 2023/24 | 70.1 | 70 | |
| **Programme Outcome** | Increased revenue from extractives | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Increase sustainable production and commercialization of the extractives | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Oil and Gas revenue (UGX Bn) | 2023/24 | 183.7 | 200 | |
| Mineral revenue (UGX Bn) | 2023/24 | 180 | 200 | |
| **Programme Outcome** | Increased investment in the extractives value addition | | | |
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Increase investment in extractives value addition | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Value of investment in processing/value addition (UGX Bn) - Mineral resources | 2023/24 | 200 | 375 | |
| Value of investment in processing/value addition (UGX Bn) - Petroleum resources | 2023/24 | 8.5 | 12 | |

## Programme: Sustainable Extractives Industry Development

| **Programme Outcome** | Increased employment in the extractives industry | | | |
|---|---|---|---|---|
| **Programme Objectives contributed to by the Intermediate Outcome**<br>Enhance human and local enterprise capacity to participate and develop extractives industry | | | | |
| **Programme Outcome Indicators** | **Performance Targets** | | | |
| | **Base Year** | **Base Line** | **FY2025/26** | **Actual By End Dec** |
| Proportion of Ugandans employed in the extractives industry | 2023/24 | 90.3% | 90% | |

# Programme: Sustainable Extractives Industry Development

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

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|
| 006 Ministry of Foreign Affairs | 1.920 | 1.158 | 0.759 | 60.3 % | 39.6 % | 65.6 % |
| 007 Ministry of Justice and Constitutional | 0.500 | 0.233 | 0.196 | 46.6 % | 39.2 % | 84.1 % |
| 008 Ministry of Finance, Planning and | 1.500 | 40.750 | 40.196 | 2,716.7 % | 2,679.7 % | 98.6 % |
| 013 Ministry of Education and Sports | 1.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 017 Ministry of Energy and Mineral | 772.922 | 48.552 | 29.630 | 6.3 % | 3.8 % | 61.0 % |
| 139 Petroleum Authority of Uganda (PAU) | 90.717 | 47.235 | 37.287 | 52.1 % | 41.1 % | 78.9 % |
| 144 Uganda Police Force | 2.000 | 0.528 | 0.455 | 26.4 % | 22.8 % | 86.2 % |
| 150 National Environment Management | 2.300 | 1.443 | 0.635 | 62.7 % | 27.6 % | 44.0 % |
| 154 Uganda National Bureau of Standards | 2.600 | 1.795 | 0.962 | 69.0 % | 37.0 % | 53.6 % |
| 506 Uganda High Commission in Tanzania, | 1.055 | 0.530 | 0.530 | 50.2 % | 50.2 % | 99.9 % |
| 511 Uganda Embassy in Egypt, Cairo | 0.600 | 0.300 | 0.157 | 50.0 % | 26.2 % | 52.3 % |
| 530 Uganda Consulate in China, Guangzhou | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Programme** | **877.164** | **142.549** | **110.833** | **16.3 %** | **12.6 %** | **77.8 %** |

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## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 31.665 | 31.665 | 15.832 | 13.174 | 50.0 % | 42.0 % | 83.2 % |
| | Non-Wage | 302.020 | 312.020 | 211.880 | 198.364 | 70.0 % | 65.7 % | 93.6 % |
| Devt. | GoU | 20.124 | 20.124 | 20.124 | 9.912 | 100.0 % | 49.3 % | 49.3 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **353.809** | **363.809** | **247.836** | **221.450** | **70.0 %** | **62.6 %** | **89.4 %** |
| **Total GoU+Ext Fin (MTEF)** | | **353.809** | **363.809** | **247.836** | **221.450** | **70.0 %** | **62.6 %** | **89.4 %** |
| Arrears | | 9.076 | 19.506 | 14.262 | 13.830 | 160.0 % | 150.0 % | 97.0 % |
| **Total Budget** | | **362.885** | **383.315** | **262.098** | **235.280** | **72.2 %** | **64.8 %** | **89.8 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **362.885** | **383.315** | **262.098** | **235.280** | **72.2 %** | **64.8 %** | **89.8 %** |
| **Total Vote Budget Excluding Arrears** | | **353.809** | **363.809** | **247.836** | **221.450** | **70.0 %** | **62.6 %** | **89.4 %** |

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**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:06 Civic Education and Patriotism Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:07 Government Mobilisation, Monitoring and Awards | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **340.524** | **360.954** | **250.058** | **223.408** | **73.4 %** | **65.6 %** | **89.3%** |
| Vote Function:01 Cabinet Support and Policy Development | 6.771 | 6.771 | 3.386 | 2.494 | 50.0 % | 36.8 % | 73.7% |
| Vote Function:02 Policy, planning and support services | 141.279 | 141.279 | 91.595 | 73.866 | 64.8 % | 52.3 % | 80.6% |
| Vote Function:03 Government Mobilisation,Monitoring and people centred security | 62.801 | 62.801 | 34.857 | 31.886 | 55.5 % | 50.8 % | 91.5% |
| Vote Function:04 Security Administration | 69.127 | 79.127 | 63.893 | 63.794 | 92.4 % | 92.3 % | 99.8% |
| Vote Function:05 Effective Security Management | 60.546 | 70.976 | 56.328 | 51.367 | 93.0 % | 84.8 % | 91.2% |
| **Programme:18 Development Plan Implementation** | **22.361** | **22.361** | **12.040** | **11.872** | **53.8 %** | **53.1 %** | **98.6%** |
| Vote Function:08 Socio-Economic Monitoring and Research | 17.343 | 17.343 | 9.531 | 9.388 | 55.0 % | 54.1 % | 98.5% |
| Vote Function:09 Manifesto Monitoring and Evaluation | 5.018 | 5.018 | 2.509 | 2.484 | 50.0 % | 49.5 % | 99.0% |
| **Total for the Vote** | **362.885** | **383.315** | **262.098** | **235.280** | **72.2 %** | **64.8 %** | **89.8 %** |

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Cabinet Support and Policy Development** | | |
| **0.634** | Bn Shs | Department : 001 Cabinet Administrative Services |
| | Reason: Due to the varying months when the fares end and get to be paid, as well as delays in submission of vouchers from service provides to effect payment by the | |
| ***Items*** | | |
| **0.087** | UShs | 221010 Special Meals and Drinks |
| | | Reason: Delays in submission of vouchers from service provides to effect payment by the |
| **0.014** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Payments depended on what has been delivered and approved for printing |
| **0.013** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: Due to monthly change in numbers of entitled persons under this item |
| **0.005** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: Due to monthly change in numbers of entitled persons under this item |
| **0.005** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Due to the varying months when the fares end and get to be paid. |
| **0.258** | Bn Shs | Department : 002 Policy Development and Capacity Building |
| | Reason: Due to changes in the monthly cost requirements and the number of personnel as well as delay in submission of payment vouchers by service providers | |
| ***Items*** | | |
| **0.092** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: The service providers that handle repair and maintenance of Vehicles had not provided their Invoices by end of Q2 hence the unspent Balances |
| **0.030** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Payments are dependent on the services rendered in the quarter |
| **0.020** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The suppliers who printed policy documents had not yet submitted their invoices hence the unspent balance. |
| **0.010** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Payments are made on a case-by-case basis as and when registered |
| **0.005** | UShs | 212102 Medical expenses (Employees) |

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| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Cabinet Support and Policy Development** | | |
| | | Reason: Due to changes in the monthly cost requirements and number of personnel. |
| **Vote Function:02 Policy, planning and support services** | | |
| **4.426** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: Due to the varying costs dependent on the location, the type of property, and the range of services provided and the invoices for Internet and telecom services had not been provided by the service providers at the end of Q2 | |
| ***Items*** | | |
| **0.275** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: Due to the extent of injury, estimated cost and the number of personnel |
| **0.208** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The invoices for Internet and telecom services had not been provided by the service providers at the end of Q2 |
| **0.074** | UShs | 223001 Property Management Expenses |
| | | Reason: Due to the varying costs dependent on the location, the type of property, and the range of services provided |
| **0.050** | UShs | 223002 Property Rates |
| | | Reason: This was due to the differences in the percentages of the properties' annual rental value |
| **0.049** | UShs | 223006 Water |
| | | Reason: Due to verification and harmonisation of the consumed water bills in the quarter |
| **10.212** | Bn Shs | Project : 1869 Institutional Development for Office of the President |
| | Reason: Verifications with Ministry of Works and Transport as well as NITA - U to allow works proceed and the procurement processes. | |
| ***Items*** | | |
| **0.950** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: Verifications exercises with Ministry of Works and Transport as well as ground clearing. Site was commissioned and works are on going |
| **0.610** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delayed submission of vouchers to allow payments of the bills. However, funds are available for payment. |
| **0.546** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Verifications with NITA - U took some time since its mandatory before procuring ICT related equipment. Procurement process is underway |

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| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:02 Policy, planning and support services** | | |
| **0.507** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Engagements with Ministry of Works and Transport to establish extent of damage and bills of quantities |
| **0.438** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Verifications with NITA - U took some time since its mandatory before procuring ICT related equipment. Procurement process is underway |
| **Vote Function:03 Government Mobilisation,Monitoring and people centred security** | | |
| **2.971** | Bn Shs | Department : 001 Mobilisation and Security Services |
| | Reason: The scope of works for the consultancy had not been fully completed but the entire payment will be effected once the works are done | |
| ***Items*** | | |
| **1.205** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: The scope of works for the consultancy had not been fully completed but the entire payment will be effected once the works are done |
| **Vote Function:05 Effective Security Management** | | |
| **4.960** | Bn Shs | Department : 001 Integrated Intelligence Management |
| | Reason: Observed variation in expenditure is due to the delayed submission of vouchers and payments are based on a case-by-case basis as well as Variance in the service providers costings and required quantities | |
| ***Items*** | | |
| **0.011** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Observed variation in expenditure is due to delayed submission of vouchers and payments are based on the case by case basis. |
| **0.600** | UShs | 221005 Official Ceremonies and State Functions |
| | | Reason: Variance in the service providers costings and required quantities |
| **0.005** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Service providers delayed to submit vouchers for payment due to verification and approval processes |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:08 Socio-Economic Monitoring and Research** | | |
| **0.083** | Bn Shs | Department : 001 Socio-Economic Research |
| | Reason: Due to extent of maintenance required and costings per service provider | |

# VOTE: 001 Office of the President

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| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:08 Socio-Economic Monitoring and Research** | | |
| ***Items*** | | |
| **0.077** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Due to extent of maintenance required and costings per service provider |
| **0.032** | Bn Shs | Department : 002 Monitoring & Evaluation |
| | Reason: Delays in submission of vouchers for payment and payments are done on a case-by-case basis as well as Due to the rate of consumption of the services | |
| ***Items*** | | |
| **0.018** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delays in submission of vouchers for payment and payments are done on a case by case basis |
| **0.006** | UShs | 223006 Water |
| | | Reason: Due to the verification and approval processes |
| **0.005** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Due to the rate of consumption of the services |
| **Vote Function:09 Manifesto Monitoring and Evaluation** | | |
| **0.025** | Bn Shs | Department : 001 Manifesto Implementation |
| | Reason: The difference is due to the equipment maintained and the costings charged by the service providers | |
| ***Items*** | | |
| **0.021** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: The difference is due to the equipment maintained and the costings charged by the service providers |

# VOTE: 001 Office of the President

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## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Cabinet Support and Policy Development | | | |
| **Department:001 Cabinet Administrative Services** | | | |
| Key Service Area: 460016 Cabinet support | | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Draft Policies placed on agenda for consideration | Number | 16 | 8 |
| Number of policies developed/reviewed | Number | 4 | 2 |
| Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments | Number | 280 | 140 |
| **Department:002 Policy Development and Capacity Building** | | | |
| Key Service Area: 010008 Capacity Strengthening | | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Draft Policies placed on agenda for consideration | Number | 4 | 2 |
| Number of policies developed/reviewed | Number | 4 | 2 |
| Number of government officials trained in policy management | Number | 250 | 250 |
| Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments | Number | 280 | 141 |
| Vote Function:02 Policy, planning and support services | | | |
| **Department:001 Finance and Administration** | | | |
| Key Service Area: 000004 Finance and Accounting | | | |
| **PIAP Output: 16090105 Statutory reports produced** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of audit reports produced and submitted | Number | 4 | 2 |
| Number of statutory finance and accounting documents prepared | Number | 4 | 2 |
| Number of Annual Performance reports submitted | Number | 1 | 1 |

# VOTE: 001 Office of the President

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**Programme:16 Governance and Security**

Vote Function:02 Policy, planning and support services

**Department:001 Finance and Administration**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of planning and budget statutory reports produced and submitted | Number | 4 | 2 |

**PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of institutional infrastructure constructed | Number | 1 | 01 |
| % completion of building under construction | Percentage | 100% | 10% |

**PIAP Output: 16090116 Procurement and Disposal Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of procurement reports produced and submitted | Number | 4 | 2 |
| No. of procurement and disposal report prepared | Number | 12 | 6 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 16090104 Human resources managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of staff appraised on performance | Percentage | 100% | 100% |
| No. of Staff training undertaken | Number | 5 | 3 |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 16090108 Planning and Budgeting services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| OP Certificate of Compliance scored (%) | Percentage | 85% | |
| Number of performance reports prepared | Number | 04 | 02 |

# VOTE: 001 Office of the President

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**Programme:16 Governance and Security**

Vote Function:02 Policy, planning and support services

**Department:001 Finance and Administration**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 16090111 Strategic Plans developed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| OP Strategic Plan FY 2025/26 - 2029/30 in place | Status | 1 | 1 |

Key Service Area: 000008 Records Management

**PIAP Output: 16090117 Records Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of records to OP handled and stored | Proportion | 100 | 50 |
| Number of records scanned and digitized | Number | 200 | 100 |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 16090118 Leadership and Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of oversight visits undertaken | Number | 4 | 02 |
| Proportion of functional management committees | Proportion | 80% | 100% |
| Number of activities coordinated by Head of Public Service | Number | 4 | 2 |
| Number of OP senior management meetings held | Number | 45 | 20 |
| Number of OP Top Management meetings held | Number | 4 | 02 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16111501 Border Security and Control Strengthened**

**Programme Intervention: 161115 Enhance regional and continental security**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Joint Cross Border Committee (JBC) meetings held | Number | 04 | 1 |
| Number of District Security Committee (DSC) meetings held | Number | 1752 | 876 |
| Number of land disputes resolved through RDC mediations | Number | 30 | 15 |
| Number of cross border security meetings conducted | Number | 08 | 04 |

# VOTE: 001 Office of the President

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**Programme:16 Governance and Security**

Vote Function:02 Policy, planning and support services

**Project:1869 Institutional Development for Office of the President**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090102 Facilities and equipment managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of RDCs with motor vehicles | Percentage | 60% | 40% |
| Proportion of RDCs with conducive office accommodation | Percentage | 20% | 10% |
| Number of RDC Offices constructed | Number | 1 | 1 |
| Number of transport equipment acquired | Number | 61 | 35 |

Vote Function:03 Government Mobilisation,Monitoring and people centred security

**Department:001 Mobilisation and Security Services**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16111501 Border Security and Control Strengthened**

**Programme Intervention: 161115 Enhance regional and continental security**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Joint Cross Border Committee (JBC) meetings held | Number | 3 | 01 |
| Number of District Security Committee (DSC) meetings held | Number | 1752 | 876 |
| Number of land disputes resolved through RDC mediations | Number | 25 | 15 |
| Number of cross border security meetings conducted | Number | 8 | 04 |

**PIAP Output: 16211302 Presidential Initiatives implemented**

**Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MOUs arising out of Presidential initiatives developed and signed | Number | 4 | 02 |

**PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption**

**Programme Intervention: 164111 Enhance public demand for accountability**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of citizen focused engagements undertaken | Number | 146 | 73 |
| No. of joint initiatives implemented with state and non-state actors. | Number | 35 | 20 |

# VOTE: 001 Office of the President

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**Programme:16 Governance and Security**

Vote Function:03 Government Mobilisation,Monitoring and people centred security

**Department:001 Mobilisation and Security Services**

Key Service Area: 460066 Supervision and Monitoring of Field Offices

**PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved**

**Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of corruption cases reported by RDCs | Number | 20 | 10 |
| Proportion of service delivery issues resolved due to RDCs interventions | Percentage | 55% | 20% |

Vote Function:04 Security Administration

**Department:001 Security Coordination**

Key Service Area: 460002 Enhanced Intelligence coverage

**PIAP Output: 16111101 Technical Capability enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of security equipment acquired | Percentage | 80% | 40% |
| Number of security agencies coordinated | Number | 02 | 02 |
| Number of vehicles with new digitalized number plates | Number | 20000 | 20000 |
| Proportion vehicles tracked in real time | Percentage | 100% | 100% |
| Proportion of government MDAs with new digitalised number plates | Percentage | 80% | 70% |

Key Service Area: 460145 Institutional Governance and Leadership

**PIAP Output: 16111401 Operationalize the National Service programme**

**Programme Intervention: 161114 Establish and operationalize the National service programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of citizenry trained in patriotism | Number | 75000 | 37500 |
| Number of secondary and tertiary institutions with Patriotism clubs | Number | 400 | 200 |
| Number NSP regional centres established | Number | 1 | |
| Number of sensitization campaigns conducted on Patriotism and mindset change | Number | 20 | 10 |
| Number of public and private officials trained in ideological orientation | Number | 3500 | 2183 |

# VOTE: 001 Office of the President

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**Programme:16 Governance and Security**

Vote Function:05 Effective Security Management

**Department:001 Integrated Intelligence Management**

Key Service Area: 460014 Logistical Support, Welfare & Security

**PIAP Output: 16211302 Presidential Initiatives implemented**

**Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MOUs arising out of Presidential initiatives developed and signed | Number | 5 | 3 |

**PIAP Output: 16413301 Monitoring of Government programmes strengthened**

**Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring exercises conducted on government service delivery programs and projects | Number | 4 | 02 |
| Number of health service facilities monitored | Number | 120 | 60 |
| Number of Public Infrastructure works inspected | Number | 16 | 08 |

Key Service Area: 460145 Institutional Governance and Leadership

**PIAP Output: 16413201 Leadership excellences and ethical standards in service delivery recognized**

**Programme Intervention: 164132 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of investiture ceremonies conducted | Number | 6 | 01 |
| Number of personnel awarded medals and honours | Number | 350 | 25 |
| Number of award and recognition popularisation campaigns conducted | Number | 6 | 02 |

**Programme:18 Development Plan Implementation**

Vote Function:08 Socio-Economic Monitoring and Research

**Department:001 Socio-Economic Research**

Key Service Area: 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects

**PIAP Output: 18114201 National Development Planning Research Agenda**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of oversight research reports produced | Number | 02 | 02 |

# VOTE: 001 Office of the President

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**Programme:18 Development Plan Implementation**

Vote Function:08 Socio-Economic Monitoring and Research

**Department:002 Monitoring & Evaluation**

Key Service Area: 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects

**PIAP Output: 18040205 High level Oversight Reports produced**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Apex report produced | Number | 01 | 01 |
| Number of oversight reports produced | Number | 01 | 00 |

**Department:003 Oversight Inspection**

Key Service Area: 560002 Oversight inspection of key Government Policies/ Programs and projects

**PIAP Output: 18040205 High level Oversight Reports produced**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of oversight reports produced | Number | 1 | 00 |

Vote Function:09 Manifesto Monitoring and Evaluation

**Department:001 Manifesto Implementation**

Key Service Area: 560001 Monitoring and Evaluation of Manifesto commitments

**PIAP Output: 18040205 High level Oversight Reports produced**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Annual Manifesto Performance Report produced | Number | 1 | 00 |

# VOTE: 001 Office of the President

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## Performance highlights for the Quarter

Supported H.E the President to confer medals and honors to 23 medalists during the Independence Day celebrations on 9th Oct 2025.
Conducted the 5th Afro Arab Youth Congress and General Council in Kampala from 7 10 Oct 2025 under the theme Amplifying Youth Voices for Peace, Unity and Prosperity.
Conducted 01 mobilization Baraza on uptake of government programs and projects in districts in the Busoga Sub region from the 2 12 Dec 2025.
Facilitated the conduct of 02 Sub-regional capacity building workshops for RDCs in Acholi subregion from 04 to 06 Nov and Sebei and Bukedi subregion from 26 to 28 Nov 2025 to equip the RDCs with the skills and knowledge necessary for M&E and Security.
Conducted the Uganda Connect International Buyers Week from 25 to 28 Nov 2025 where international buyers, Ugandan exporters, government leaders, financiers, standards agencies, and development partners focused on unlocking new export markets for Uganda.
Produced a report on the status of implementation of the Government Campus during the Project Implementation Team Meeting on 12th Nov 2025. Further, a Cabinet Memorandum Addendum 1 was reviewed to explore other funding alternatives for the implementation of the project and was submitted to the Cabinet Secretariat for vetting.
Held 01 JBC meeting between Uganda and Kenya held from 25 to 29 Nov 2025 in Jinja and a Report produced.
Produced 01 report on the performance of YLP, UWEP, Youth Venture Capital Fund, PISGBC, and the National Special Grant for Persons with Disabilities.
Held 01 physical field and validation exercise in Northern Region, including Lango, Acholi, and West Nile subregions, on the extent of manifesto implementation.
Monitored 10 Cab Decisions i.e. value addition in processing, PDM remittances through Post Bank coffee processing, vehicles for LC V Chairpersons and Emyooga.
Supported the consideration of 89 Cabinet Memoranda by the Cabinet; and issued 20 sets of Agenda to Cabinet members and conformed 20 sets of Min

## Variances and Challenges

# VOTE: 001 Office of the President

Quarter 2

The Office faced the following challenges.

Delays in the submission of documents to facilitate the payment of outstanding bills. This made it difficult for the Office to pay service providers within the quarter as planned.

Increase in operations temple for the field officers during the election campaigns and monitoring. This required higher expenditures on transportation and coordination across the regions to ensure that the election campaigns are conducted stably and peacefully.

Technological glitches and setbacks to ensure the effective and efficient implementation of the Intelligent Transport Monitoring System (ITMS). This, however, the Project Implementation team is working along side Ministry of Works and Transport to solve.

Difficulty in acquiring the necessary documentation to ably review and evaluate the performance of government programs and projects across the Country. Several hindrances are faced by the officers in the field to exhaustively analyze and assess project performances.

Delays in some government entities to facilitate the process of titling the Office of the President's acquired land. This makes it difficult to fully secure the Office's land which gives encroachers an opportunity to settle and utilize the office's land without consent.

# VOTE: 001 Office of the President

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **340.524** | **360.954** | **250.058** | **223.407** | **73.4 %** | **65.6 %** | **89.3 %** |
| **Vote Function:01 Cabinet Support and Policy Development** | **6.771** | **6.771** | **3.386** | **2.494** | **50.0 %** | **36.8 %** | **73.7 %** |
| 010008 Capacity Strengthening | 2.068 | 2.068 | 1.034 | 0.776 | 50.0 % | 37.5 % | 75.0 % |
| 460016 Cabinet support | 4.703 | 4.703 | 2.352 | 1.718 | 50.0 % | 36.5 % | 73.0 % |
| **Vote Function:02 Policy, planning and support services** | **141.279** | **141.279** | **91.595** | **73.866** | **64.8 %** | **52.3 %** | **80.6 %** |
| 000003 Facilities and Equipment Management | 20.124 | 20.124 | 20.124 | 9.912 | 100.0 % | 49.3 % | 49.3 % |
| 000004 Finance and Accounting | 4.356 | 4.356 | 2.579 | 2.234 | 59.2 % | 51.3 % | 86.6 % |
| 000005 Human Resource Management | 53.030 | 53.030 | 28.355 | 22.660 | 53.5 % | 42.7 % | 79.9 % |
| 000006 Planning and Budgeting services | 17.266 | 17.266 | 9.058 | 8.972 | 52.5 % | 52.0 % | 99.1 % |
| 000008 Records Management | 0.189 | 0.189 | 0.095 | 0.082 | 50.0 % | 43.4 % | 86.3 % |
| 000010 Leadership and Management | 7.750 | 7.750 | 4.125 | 3.976 | 53.2 % | 51.3 % | 96.4 % |
| 000014 Administrative and Support Services | 38.564 | 38.564 | 27.259 | 26.030 | 70.7 % | 67.5 % | 95.5 % |
| **Vote Function:03 Government Mobilisation,Monitoring and people centred security** | **62.801** | **62.801** | **34.857** | **31.886** | **55.5 %** | **50.8 %** | **91.5 %** |
| 000014 Administrative and Support Services | 53.801 | 53.801 | 30.824 | 28.463 | 57.3 % | 52.9 % | 92.3 % |
| 460066 Supervision and Monitoring of Field Offices | 9.000 | 9.000 | 4.033 | 3.423 | 44.8 % | 38.0 % | 84.9 % |
| **Vote Function:04 Security Administration** | **69.127** | **79.127** | **63.893** | **63.794** | **92.4 %** | **92.3 %** | **99.8 %** |
| 460002 Enhanced Intelligence coverage | 57.627 | 67.627 | 57.272 | 57.190 | 99.4 % | 99.2 % | 99.9 % |
| 460145 Institutional Governance and Leadership | 11.500 | 11.500 | 6.621 | 6.604 | 57.6 % | 57.4 % | 99.7 % |
| **Vote Function:05 Effective Security Management** | **60.546** | **70.976** | **56.328** | **51.367** | **93.0 %** | **84.8 %** | **91.2 %** |
| 460014 Logistical Support, Welfare & Security | 53.978 | 64.408 | 52.614 | 48.281 | 97.5 % | 89.4 % | 91.8 % |
| 460145 Institutional Governance and Leadership | 6.568 | 6.568 | 3.714 | 3.086 | 56.5 % | 47.0 % | 83.1 % |
| **Programme:18 Development Plan Implementation** | **22.361** | **22.361** | **12.040** | **11.872** | **53.8 %** | **53.1 %** | **98.6 %** |
| **Vote Function:08 Socio-Economic Monitoring and Research** | **17.343** | **17.343** | **9.531** | **9.388** | **55.0 %** | **54.1 %** | **98.5 %** |
| 560002 Oversight inspection of key Government Policies/ Programs and projects | 4.503 | 4.503 | 2.952 | 2.924 | 65.5 % | 64.9 % | 99.1 % |

# VOTE: 001 Office of the President

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **22.361** | **22.361** | **12.040** | **11.872** | **53.8 %** | **53.1 %** | **98.6 %** |
| **Vote Function:08 Socio-Economic Monitoring and Research** | **17.343** | **17.343** | **9.531** | **9.388** | **55.0 %** | **54.1 %** | **98.5 %** |
| 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects | 8.354 | 8.354 | 4.477 | 4.445 | 53.6 % | 53.2 % | 99.3 % |
| 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects | 4.486 | 4.486 | 2.103 | 2.019 | 46.9 % | 45.0 % | 96.0 % |
| **Vote Function:09 Manifesto Monitoring and Evaluation** | **5.018** | **5.018** | **2.509** | **2.484** | **50.0 %** | **49.5 %** | **99.0 %** |
| 560001 Monitoring and Evaluation of Manifesto commitments | 5.018 | 5.018 | 2.509 | 2.484 | 50.0 % | 49.5 % | 99.0 % |
| **Total for the Vote** | **362.885** | **383.315** | **262.098** | **235.279** | **72.2 %** | **64.8 %** | **89.8 %** |

# VOTE: 001 Office of the President

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 31.473 | 31.473 | 15.736 | 13.085 | 50.0 % | 41.6 % | 83.2 % |
| 211103 Statutory salaries | 0.192 | 0.192 | 0.096 | 0.089 | 50.0 % | 46.2 % | 92.4 % |
| 211104 Employee Gratuity | 0.149 | 0.149 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16.860 | 16.860 | 12.581 | 12.491 | 74.6 % | 74.1 % | 99.3 % |
| 211107 Boards, Committees and Council Allowances | 0.520 | 0.520 | 0.260 | 0.260 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 3.170 | 3.170 | 1.870 | 1.791 | 59.0 % | 56.5 % | 95.8 % |
| 212103 Incapacity benefits (Employees) | 1.452 | 1.452 | 0.726 | 0.446 | 50.0 % | 30.7 % | 61.4 % |
| 221001 Advertising and Public Relations | 0.878 | 0.878 | 0.439 | 0.439 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 1.438 | 1.438 | 0.719 | 0.693 | 50.0 % | 48.2 % | 96.3 % |
| 221003 Staff Training | 2.668 | 2.668 | 1.334 | 1.272 | 50.0 % | 47.7 % | 95.4 % |
| 221005 Official Ceremonies and State Functions | 24.700 | 24.700 | 16.240 | 14.920 | 65.8 % | 60.4 % | 91.9 % |
| 221007 Books, Periodicals & Newspapers | 0.141 | 0.141 | 0.070 | 0.050 | 50.0 % | 35.6 % | 71.3 % |
| 221008 Information and Communication Technology Supplies. | 2.156 | 2.156 | 1.244 | 0.325 | 57.7 % | 15.1 % | 26.1 % |
| 221009 Welfare and Entertainment | 5.125 | 5.125 | 2.562 | 2.512 | 50.0 % | 49.0 % | 98.0 % |
| 221010 Special Meals and Drinks | 0.297 | 0.297 | 0.148 | 0.062 | 50.0 % | 20.8 % | 41.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 2.452 | 2.452 | 1.226 | 1.126 | 50.0 % | 45.9 % | 91.9 % |
| 221012 Small Office Equipment | 0.276 | 0.276 | 0.138 | 0.132 | 50.0 % | 47.9 % | 95.7 % |
| 221016 Systems Recurrent costs | 0.060 | 0.060 | 0.030 | 0.030 | 50.0 % | 49.8 % | 99.6 % |
| 221017 Membership dues and Subscription fees. | 0.065 | 0.065 | 0.033 | 0.028 | 50.0 % | 42.3 % | 84.6 % |
| 222001 Information and Communication Technology Services. | 0.954 | 0.954 | 0.750 | 0.136 | 78.6 % | 14.2 % | 18.1 % |
| 223001 Property Management Expenses | 0.205 | 0.205 | 0.103 | 0.026 | 50.0 % | 12.6 % | 25.2 % |
| 223002 Property Rates | 0.100 | 0.100 | 0.050 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.801 | 0.801 | 0.801 | 0.695 | 100.0 % | 86.8 % | 86.8 % |
| 223004 Guard and Security services | 5.063 | 5.063 | 3.898 | 3.898 | 77.0 % | 77.0 % | 100.0 % |
| 223005 Electricity | 0.274 | 0.274 | 0.137 | 0.065 | 50.0 % | 23.7 % | 47.4 % |
| 223006 Water | 0.131 | 0.131 | 0.065 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223901 Rent-(Produced Assets) to other govt. units | 1.410 | 1.410 | 1.410 | 1.410 | 100.0 % | 100.0 % | 100.0 % |

# VOTE: 001 Office of the President

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224001 Medical Supplies and Services | 0.015 | 0.015 | 0.008 | 0.008 | 50.0 % | 50.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.090 | 0.090 | 0.045 | 0.043 | 50.0 % | 47.2 % | 94.5 % |
| 224009 Classified Expenditure | 86.791 | 96.791 | 89.561 | 85.407 | 103.2 % | 98.4 % | 95.4 % |
| 224011 Research Expenses | 1.570 | 1.570 | 0.785 | 0.785 | 50.0 % | 50.0 % | 100.0 % |
| 225101 Consultancy Services | 1.815 | 1.815 | 0.907 | 0.907 | 50.0 % | 50.0 % | 100.0 % |
| 225201 Consultancy Services-Capital | 2.500 | 2.500 | 1.250 | 0.045 | 50.0 % | 1.8 % | 3.6 % |
| 227001 Travel inland | 18.654 | 18.654 | 10.327 | 10.277 | 55.4 % | 55.1 % | 99.5 % |
| 227002 Travel abroad | 0.150 | 0.150 | 0.075 | 0.075 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 5.187 | 5.187 | 2.593 | 2.498 | 50.0 % | 48.2 % | 96.3 % |
| 228001 Maintenance-Buildings and Structures | 0.706 | 0.706 | 0.607 | 0.055 | 86.0 % | 7.8 % | 9.1 % |
| 228002 Maintenance-Transport Equipment | 4.200 | 4.200 | 2.100 | 1.686 | 50.0 % | 40.1 % | 80.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1.783 | 1.783 | 1.197 | 0.569 | 67.1 % | 31.9 % | 47.5 % |
| 228004 Maintenance-Other Fixed Assets | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 262101 Contributions to International Organisations-Current | 9.050 | 9.050 | 6.000 | 5.658 | 66.3 % | 62.5 % | 94.3 % |
| 263402 Transfer to Other Government Units | 76.266 | 76.266 | 39.887 | 38.848 | 52.3 % | 50.9 % | 97.4 % |
| 263405 Transfers to Autonomous Government Units | 1.000 | 1.000 | 0.750 | 0.608 | 75.0 % | 60.8 % | 81.1 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.080 | 0.080 | 0.040 | 0.040 | 50.0 % | 50.0 % | 100.0 % |
| 273104 Pension | 6.366 | 6.366 | 3.183 | 2.043 | 50.0 % | 32.1 % | 64.2 % |
| 273105 Gratuity | 11.055 | 11.055 | 5.602 | 3.706 | 50.7 % | 33.5 % | 66.1 % |
| 282101 Donations | 4.283 | 4.283 | 2.283 | 2.000 | 53.3 % | 46.7 % | 87.6 % |
| 282301 Transfers to Government Institutions | 2.270 | 2.270 | 1.020 | 1.020 | 44.9 % | 44.9 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 0.950 | 0.950 | 0.950 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 13.485 | 13.485 | 13.485 | 8.964 | 100.0 % | 66.5 % | 66.5 % |
| 312221 Light ICT hardware - Acquisition | 0.438 | 0.438 | 0.438 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312222 Heavy ICT hardware - Acquisition | 0.080 | 0.080 | 0.080 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.340 | 0.340 | 0.340 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 1.235 | 1.235 | 1.235 | 0.173 | 100.0 % | 14.0 % | 14.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.400 | 0.400 | 0.400 | 0.035 | 100.0 % | 8.7 % | 8.7 % |

# VOTE: 001 Office of the President

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 352881 Pension and Gratuity Arrears Budgeting | 3.400 | 3.400 | 3.400 | 3.400 | 100.0 % | 100.0 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 5.676 | 16.106 | 10.862 | 10.430 | 191.4 % | 183.8 % | 96.0 % |
| **Total for the Vote** | **362.885** | **383.315** | **262.098** | **235.280** | **72.2 %** | **64.8 %** | **89.8 %** |

# VOTE: 001 Office of the President

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:06 Civic Education and Patriotism Services** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:07 Government Mobilisation, Monitoring and Awards** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **340.524** | **360.954** | **250.058** | **223.408** | **73.43 %** | **65.61 %** | **89.34 %** |
| **Vote Function:01 Cabinet Support and Policy Development** | **6.771** | **6.771** | **3.386** | **2.494** | **50.00 %** | **36.84 %** | **73.7 %** |
| ***Departments*** | | | | | | | |
| 001 Cabinet Administrative Services | 4.703 | 4.703 | 2.352 | 1.718 | 50.0 % | 36.5 % | 73.0 % |
| 002 Policy Development and Capacity Building | 2.068 | 2.068 | 1.034 | 0.776 | 50.0 % | 37.5 % | 75.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Policy, planning and support services** | **141.279** | **141.279** | **91.595** | **73.866** | **64.83 %** | **52.28 %** | **80.6 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 121.155 | 121.155 | 71.471 | 63.954 | 59.0 % | 52.8 % | 89.5 % |
| ***Development Projects*** | | | | | | | |
| 1869 Institutional Development for Office of the President | 20.124 | 20.124 | 20.124 | 9.912 | 100.0 % | 49.3 % | 49.3 % |
| **Vote Function:03 Government Mobilisation,Monitoring and people centred security** | **62.801** | **62.801** | **34.857** | **31.886** | **55.50 %** | **50.77 %** | **91.5 %** |

# VOTE: 001 Office of the President

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **340.524** | **360.954** | **250.058** | **223.408** | **73.43 %** | **65.61 %** | **89.34 %** |
| ***Departments*** | | | | | | | |
| 001 Mobilisation and Security Services | 62.801 | 62.801 | 34.857 | 31.886 | 55.5 % | 50.8 % | 91.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Security Administration** | **69.127** | **79.127** | **63.893** | **63.794** | **92.43 %** | **92.29 %** | **99.8 %** |
| ***Departments*** | | | | | | | |
| 001 Security Coordination | 69.127 | 79.127 | 63.893 | 63.794 | 92.4 % | 92.3 % | 99.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:05 Effective Security Management** | **60.546** | **70.976** | **56.328** | **51.367** | **93.03 %** | **84.84 %** | **91.2 %** |
| ***Departments*** | | | | | | | |
| 001 Integrated Intelligence Management | 60.546 | 70.976 | 56.328 | 51.367 | 93.0 % | 84.8 % | 91.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **22.361** | **22.361** | **12.040** | **11.872** | **53.84 %** | **53.09 %** | **98.61 %** |
| **Vote Function:08 Socio-Economic Monitoring and Research** | **17.343** | **17.343** | **9.531** | **9.388** | **54.96 %** | **54.13 %** | **98.5 %** |
| ***Departments*** | | | | | | | |
| 001 Socio-Economic Research | 4.486 | 4.486 | 2.103 | 2.019 | 46.9 % | 45.0 % | 96.0 % |
| 002 Monitoring & Evaluation | 8.354 | 8.354 | 4.477 | 4.445 | 53.6 % | 53.2 % | 99.3 % |
| 003 Oversight Inspection | 4.503 | 4.503 | 2.952 | 2.924 | 65.6 % | 64.9 % | 99.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:09 Manifesto Monitoring and Evaluation** | **5.018** | **5.018** | **2.509** | **2.484** | **50.00 %** | **49.50 %** | **99.0 %** |
| ***Departments*** | | | | | | | |
| 001 Manifesto Implementation | 5.018 | 5.018 | 2.509 | 2.484 | 50.0 % | 49.5 % | 99.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **362.885** | **383.315** | **262.098** | **235.280** | **72.2 %** | **64.8 %** | **89.8 %** |

# VOTE: 001 Office of the President

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

# VOTE: 001 Office of the President

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Cabinet Support and Policy Development** | | |
| *Departments* | | |
| **Department:001 Cabinet Administrative Services** | | |
| **Key Service Area:460016 Cabinet support** | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 13 Agendas for Cabinet Meetings produced and issued to Members of Cabinet. | 10 sets of Agenda issued to Members of Cabinet. | Some of the Cabinet Meetings were not held because Cabinet was on recess |
| 1 Report on Policy guidance to H.E the President produced | 03 reports on Policy guidance to H.E. the President produced. | Reports are submitted to H.E. the President as and when the need arises and therefore, more reports may be submitted when required. |
| 1 Draft Policy discussed and recommendations made in the Permanent Secretaries Forum | 3 Draft Policies were discussed by the Permanent Secretaries' Forum namely;<br>• The Standing Orders for Health Work Force;<br>• Implementation of Sustainable Development Goals;<br>• Target setting for Science Teachers | More policies were discussed arising out of pertinent issues that needed to be resolved by Government |
| 3 sets of Permanent Secretaries' records produced and submitted to Permanent Secretaries. | Two (2) Permanent Secretaries Forum Meetings facilitated. | The Meeting in December 2025 did not take place because the Permanent Secretaries instead attended a one weeks retreat in Kalangala |
| | e-Cabinet system requirements developed and the system will be built on the Cabinet Decision Making Database (CDMD). | This is on track |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Capacity of 6 Cabinet Secretarait staff built to support Cabinet in executing its mandate. | 4 Members of Staff were trained to support Cabinet in executing its mandate. The Courses include:<br>• Developing High Performance Teams;<br>• Master Class on Essentials on Leadership and Management;<br>• Master Class on Microsoft Office Management for Executive Assistants;<br>• Electronic Document Management System. | On track |
| 3 Cabinet Sub-Committee reports produced and submitted to Cabinet. | 03 Cabinet Sub - Committee reports were produced and submitted to Cabinet | On track |
| 8 Bills placed on the Cabinet Agenda for consideration by Cabinet | 2 Draft Bills/ Principles were placed on the Agenda for consideration. | Performance is on track |
| 1500 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries. | 1,282 Cabinet Extracts issued to Ministries, Departments and Agencies for action to be taken. | On track |
| 13 sets of Cabinet records produced and submitted to Members of Cabinet. | 10 sets of Cabinet Minutes produced and Confirmed. | Some of the Cabinet Meetings were not held because Cabinet was on recess |
| 1 Policy placed on the Cabinet Agenda for consideration by Cabinet | 3 Draft policies were placed on the Agenda of Cabinet and considered. | The number of policies discussed varied due to the complexity and scope of issues requiring resolution during the reporting period, which affected the volume of policies that could be considered. |
| 3 Agendas of Permanent Secretaries' Meetings produced and issued to Permanent Secretaries. | Two (2) Agendas of Permanent Secretaries Meetings were produced and issued to Permanent Secretaries. | On track |
| 40 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet | 39 Cabinet Memoranda placed on the Agenda for consideration by Cabinet. | On track |
| | Sorting of Cabinet Records for the period of October – December, 2025 has been concluded and records uploaded on to the database.<br>Records for Calendar Years 1975-1980 were scanned and stored in digital format. | Performance is on track |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 3 Returns on Matters arising of Cabinet Decisions placed on the Cabinet Agenda. | 06 Returns on Matters arising of Cabinet Decisions placed on the Cabinet Agenda | The variance arose because Matters Arising from Cabinet Decisions are determined by the Cabinet and require responses from Ministries on a six-weekly cycle or even earlier. Accordingly, Ministries were required to submit responses to Matters Arising from Cabinet Decisions within the prescribed timelines. |
| 1 Field Visit Report on service delivery points organized for Members of Cabinet, Permanent Secretaries and Cabinet Secretariat | | On track |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 1 Capacity Building Program organized for Cabinet Members | The capacity of Cabinet members was built in Swahili | On track |
| 1 Annual Report on the performance of Members of Cabinet submitted to H.E. the President. | Q2 Performance of Members of Cabinet has been compiled | On track |
| 1 1 Capacity Building Program organized for Cabinet Members | Permanent Secretaries capacity built in Action Planning and Integration under the Public Service Leadership Excellence Programme (PSLEP) – Segment 6 held on 13th November, 2025 at Hotel Africana, Kampala, Uganda.<br><br>The Permanent Secretaries' Retreat was held from 30th November to 5th December, 2025 in Kalangala District, | Performance on track |
| | e-Cabinet system requirements developed. | On track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 219,745.179 |
| 221003 Staff Training | 183,961.390 |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 105,142.500 |
| 221009 Welfare and Entertainment | | 122,350.000 |
| 221010 Special Meals and Drinks | | 18,553.840 |
| 221011 Printing, Stationery, Photocopying and Binding | | 47,651.000 |
| 221012 Small Office Equipment | | 2,690.000 |
| 222001 Information and Communication Technology Services. | | 4,352.500 |
| 224004 Beddings, Clothing, Footwear and related Services | | 21,600.000 |
| 227001 Travel inland | | 150,818.300 |
| 227004 Fuel, Lubricants and Oils | | 104,700.000 |
| 228002 Maintenance-Transport Equipment | | 10,756.480 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,500.000 |
| | **Total For Budget Output** | **994,821.189** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 994,821.189 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **994,821.189** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 994,821.189 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Policy Development and Capacity Building** | | |
| **Key Service Area:010008 Capacity Strengthening** | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 1 Public Policy monitored and evaluated, 1 Report produced, 1 policy brief produced | The Mining and Minerals Policy monitored and evaluated. | On track |
| 70 sets of submissions to Cabinet reviewed | 73 sets of Submissions to the Cabinet were reviewed of which 74% met the minimum standards of Regulatory Best Practices. | On track |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 15 Cabinet Decisions monitored and evaluated, 1 Report produced | 15 Cabinet Decisions monitored on: Performance Monitoring System for the Public Extension Staff in Districts; Value addition in processing; PDM remittances through Post Bank; coffee processing; vehicles for LC (V) Chairpersons, and Emyooga. | On track |
| 6 Reports on 6 engagements(Review of Public Policy, Training of public officials, DCUS meeting,Staff Training, PAC Meeting, PDC for PAC Meeting) produced | 6 Reports on 6 engagements of 250 public officials (Review of National Policy on PPP in Health, Training of public officials on legislative processes, 15th DCUS meeting, Staff Training, 42nd PAC Meeting, 15th PDC for PAC Meeting) produced | On track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 65,914.231 |
| 221002 Workshops, Meetings and Seminars | | 32,010.500 |
| 221003 Staff Training | | 106,989.900 |
| 221009 Welfare and Entertainment | | 17,700.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,599.944 |
| 227001 Travel inland | | 93,416.858 |
| 227004 Fuel, Lubricants and Oils | | 86,600.000 |
| 228002 Maintenance-Transport Equipment | | 10,557.460 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 5,253.290 |
| | **Total For Budget Output** | **422,042.183** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 422,042.183 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **422,042.183** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 422,042.183 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Policy, planning and support services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | Activity was done in Q1 | Output was fully achieved |
| 01 report on responses to Auditor General produced and submitted | Responses to the Auditor General's Report for the year ended 30th June, 2025 prepared and submitted in December 2025 and the Office attended the exit meeting at the Office of the Auditor General on 4th December, 2025. | Output was achieved |
| 01 report on internal audit queries prepared and submitted | Implementation status on the Report of the Internal Auditor General for the year ended 30th June 2025 prepared and submitted on 25th November, 2025. | On track |
| **PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 report on the status of the government campus produced | One report on the status of implementation of the Government Campus prepared. i.e. Project Implementation Team Meeting was held on 12th November 2025 to discuss the progress Report. In addition, a Cabinet Memorandum Addendum 1 Report of the Cabinet Sub Committee constituted to review the funding proposal by the NSSF and explore other funding alternatives for implementation of the Government Campus at Bwebajja was submitted to the Cabinet Secretariat for vetting and issuance of a Cabinet Memo Number and its now pending presentation to Cabinet. | On track |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 report on Contracts Committee meetings produced | 01 report from the Contracts Committee was prepared and produced | On track |
| 01 Vote Procurement Plan prepared and submitted | | Output achieved |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 12 managers trained and report produced | 12 managers were trained in the e-GP procurement system to appreciate its management and use. This included the Contracts Committee members and e-GP users at departmental level. | On track |
| 01 Vote Procurement Report produced and submitted to PPDA | 01 Vote Procurement report was produced detailing all the procurements initiated and executed in Q1 for FY 2025/26. | On track |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 68,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,810.201 |
| 221012 Small Office Equipment | | 2,000.000 |
| 222001 Information and Communication Technology Services. | | 68,182.546 |
| 223003 Rent-Produced Assets-to private entities | | 571,807.807 |
| 223004 Guard and Security services | | 24,000.450 |
| 227001 Travel inland | | 44,263.600 |
| 227004 Fuel, Lubricants and Oils | | 395,795.600 |
| 228002 Maintenance-Transport Equipment | | 162,306.226 |
| | **Total For Budget Output** | **1,340,416.430** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,340,416.430 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 02 reports produced from the induction training | One Report on the Policy Analyst Officers Forum held from 25th -28th November 2025 at Mbale Resort produced. | Output achieved |
| 01 report on Rewards and Sanction Committee sessions produced | One Report on Rewards and Sanctions Committee meetings held on 18th December produced. | On track |
| | Output planned for Q4 | This is planned for Q4 |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | Output not planned for in Q2 | To be done in subsequent quarter. |
| 03 payroll reports produced on salaries, pensions and gratuity | 03 payroll reports produced on salaries, pensions and gratuity | On track |
| | One Report on the Policy Analyst Officers Forum held from 25th -28th November, 2025 at Mbale Resort produced. | Output achieved |
| 01 report produced on the conduct of HIV/AIDS activities | 01 Report on HIV, Malaria and TB for the Line Ministries Self Coordinating Entities for a meeting held on 18th December, 2025 was produced. | On track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 7,038,604.129 |
| 211103 Statutory salaries | | 44,340.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 37,626.288 |
| 212102 Medical expenses (Employees) | | 18,000.000 |
| 221003 Staff Training | | 38,500.011 |
| 221016 Systems Recurrent costs | | 7,425.489 |
| 227001 Travel inland | | 43,286.750 |
| 227004 Fuel, Lubricants and Oils | | 23,750.195 |
| 273104 Pension | | 1,153,519.082 |
| 273105 Gratuity | | 1,825,959.772 |
| 352881 Pension and Gratuity Arrears Budgeting | | 3,400,000.000 |
| | **Total For Budget Output** | **13,631,011.716** |
| | Wage Recurrent | 7,082,944.129 |
| | Non Wage Recurrent | 3,148,067.587 |
| | Arrears | 3,400,000.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 Vote BFP FY 2026/27 prepared and submitted by 15th November | The Office prepared and submitted to MoFPED through the PBS the Budget Framework Paper (BFP) FY 2026/27 on 10th November 2025. | Output achieved |
| 01 field support monitoring exercise produced | One field support monitoring exercise on the Vote Assets conducted in Acholi and Bunyoro and Greater Ankole Sub-Sub-Regions and a Report produced | On track |
| 01 Budget performance report from the PBS prepared and submitted | The Office prepared and submitted through the PBS the quarter one (Q1) performance report FY 2025/26 to MoFPED on 16th October 2025. | On track |
| 01 GSP BFP FY 2026/27 prepared and submitted by 15th November | The Office together with the Governance and Security Programme (GSP) Secretariat prepared and submitted the Consolidated Programme BFP FY 2026/27 to MoFPED. | Output achieved |
| 01 GSP PACOB report FY 2025/26 prepared and submitted | The Office prepared and presented a performance report and budget projections FY 2026/27 for the GSP to the PACOB Committee on 7th November, 2025. | Output achieved |
| 01 GSP Annual review report prepared and launched | The GSP Annual Report for FY 2024/25 was produced and launched on 30th October 2025 during the GSP Annual Review meeting with the Program's Political Leadership Committee. | Output was achieved |
| 01 report produced from the Independence Day Celebrations | Organized the 63rd Independence Day Anniversary Celebrations held on 9th October, 2025 at Kololo Ceremonial Grounds and report produced | On track |
| 01 report produced on climate change activities engagement | 01 report was produced detailing how the office through the RDC activities has supported the management of climate adaptation and mitigation across the country. | On track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 430,922.956 |
| 221001 Advertising and Public Relations | 43,762.000 |
| 221002 Workshops, Meetings and Seminars | 110,978.000 |
| 221003 Staff Training | 12,500.000 |
| 221008 Information and Communication Technology Supplies. | 49,323.200 |
| 221009 Welfare and Entertainment | 183,612.900 |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 98,877.496 |
| 221012 Small Office Equipment | | 9,872.600 |
| 223004 Guard and Security services | | 90,480.000 |
| 227004 Fuel, Lubricants and Oils | | 128,365.000 |
| 228002 Maintenance-Transport Equipment | | 162,972.803 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 14,239.000 |
| 263402 Transfer to Other Government Units | | 3,644,863.688 |
| | **Total For Budget Output** | **4,980,769.643** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,980,769.643 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 16090117 Records Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 625 records stored, recorded and archieved | 625 records were stored, recorded and archived | On track |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 35,000.000 |
| | **Total For Budget Output** | **35,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 status report produced on the performance of Permanent Secretaries | 01 performance appraisal report was produced from the Permanent Secretaries' meetings held throughout the quarter. | On track |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 status report produced on performance of Service Commissions | The Head of Public Service engaged in the performance of service commissions by guiding the implementation of new policies, managing recruitment/shortlisting processes for key roles (HR Commissioner), reviewing guidelines for phasing out Director positions, and ensuring public service efficiency for national growth, coordinating efforts to streamline HR and service delivery across government entities. | On track |
| 01 Brief to H.E. the President produced | The Head of Public Service briefed H.E. the President on the Public Service Leadership Excellence Programme (PSLEP) Segment 6: Action Planning and Integration. The brief focused on emphasizing the need for well-defined, focused, and comprehensive interventions that directly address challenges identified during the field visit considering that while sample-based, the findings reflect wider service delivery issues within the public sector. | On track |
| 01 report produced from the National Rewards and Sanctions committee | The Office strengthened the performance management via the Rewards & Sanctions Framework, including Training of Trainers on Balanced Scorecard from 7th - 8th Oct 2025. | On track |
| 01 report on benchmarking exercise undertaken | 01 report produced on the development of schedule of duties for the expected new Cabinet after the general elections | on track |
| 01 report produced on Ministers and Permanent Secretary retreat | The Head of Public Service held a meeting with all permanent secretaries in Kalangala from 1st to 5th December 2025. The meeting centered on strengthening strategic leadership, improving inter-agency coordination, and accelerating national development. Some of the topics covered were leadership Transformation and Legacy Building<br>Repositioning Permanent Secretaries as drivers of national transformation; Public Sector Innovation and Artificial Intelligence Readiness and Strengthening Programme Performance and Accountability. | On track |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 report produced | 01 report was produced from the APEX Platform Steering Committee Meeting held on Thursday 18th December 2025. The meeting was chaired by the Head of Public Service. The discussions were to reaffirm the importance of the services sector in shaping Uganda's socio-economic transformation | On track |
| 13 reports produced on follow ups | The Head of Public Service also attended several follow up activities including the launch of the Service Delivery Standards (SDS), Client Charter and Strategic Plan meetings by MDAs, the APEX Platform Steering Committee meeting and the field exercises by all Permanent Secretaries on service delivery. | on track |
| 01 report from the Global event produced | The Head of Public Service attended the 44th Annual African Association for Public Administration and Management (AAPAM) summit held in Eswatini from December 2nd to 5th, 2025. | On track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 614,469.345 |
| 211107 Boards, Committees and Council Allowances | | 260,000.000 |
| 212102 Medical expenses (Employees) | | 60,000.000 |
| 221003 Staff Training | | 200,699.845 |
| 221009 Welfare and Entertainment | | 465,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 82,500.000 |
| 223004 Guard and Security services | | 59,800.000 |
| 225101 Consultancy Services | | 507,495.000 |
| 227001 Travel inland | | 312,151.401 |
| 228002 Maintenance-Transport Equipment | | 200,000.000 |
| 263405 Transfers to Autonomous Government Units | | 227,699.999 |
| | **Total For Budget Output** | **2,989,815.590** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,989,815.590 |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16111501 Border Security and Control Strengthened** | | |
| **Programme Intervention: 161115 Enhance regional and continental security** | | |
| | Procurement process for 146 stamps for RDCs ongoing i.e. Contract was awarded to the Best Evaluated Bidder. | On track |
| Bills for 877 telephone bills settled | 877 telephone bills settled for quarter two we settled | On track |
| 125 electricity bills paid | 125 telephone bills for quarter two were settled. | On track |
| | Land title processing and acquisition for two districts were initiated | On track |
| 01 JBC meeting between Uganda and Kenya held | 01 JBC meeting between Uganda and Kenya was held in Jinja - Uganda in 25th - 29th November 2025. | Output achieved |
| 02 reports on cross border relations produced | Coordinated two cross border meetings between Uganda and Rwanda at Mirama Hills 29 Sept 25; Uganda and DRC ( Mahagi territory 24 Oct 2025, Uganda South Sudan ( Kajokeji County) from the 25th -28th November 2025 | On track |
| Rent for 48 RDC offices paid | Rent for the 48 RDC Offices was processed and paid for October, November and December 2025. This is paid for office space hired to accommodate RDC across the Country | On track |
| Bills for 69 water accounts settled | 69 bills for water accounts for quarter two including October, November and December one processed and paid | On track |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,302,000.000 |
| 212102 Medical expenses (Employees) | 727,533.966 |
| 212103 Incapacity benefits (Employees) | 133,000.000 |
| 221005 Official Ceremonies and State Functions | 7,030,376.500 |
| 221008 Information and Communication Technology Supplies. | 4,980.780 |
| 221010 Special Meals and Drinks | 21,510.600 |
| 221011 Printing, Stationery, Photocopying and Binding | 138,420.000 |
| 221016 Systems Recurrent costs | 15,119.000 |
| 223001 Property Management Expenses | 25,815.840 |
| 223004 Guard and Security services | 1,000,000.000 |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223901 Rent-(Produced Assets) to other govt. units | | 1,011,018.048 |
| 227001 Travel inland | | 75,107.750 |
| 227004 Fuel, Lubricants and Oils | | 160,000.200 |
| 228001 Maintenance-Buildings and Structures | | 8,909.000 |
| 228002 Maintenance-Transport Equipment | | 328,618.299 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 376,210.803 |
| | **Total For Budget Output** | **12,358,620.786** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,358,620.786 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **35,335,634.165** |
| | Wage Recurrent | 7,082,944.129 |
| | Non Wage Recurrent | 24,852,690.036 |
| | Arrears | 3,400,000.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1869 Institutional Development for Office of the President** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090102 Facilities and equipment managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | The procurement process for 06 station wagons is ongoing i.e. the contract was awarded and the vehicles are to be delivered in Q3. | On track |
| | Procurement process for acquiring a motorcycle was initiated and it reached the solicitation stage. | On track |
| | The procurement process reached the contracting stage, with clearance from NITA-U, and the contract was awarded. | On track |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1869 Institutional Development for Office of the President** | | |
| **PIAP Output: 16090102 Facilities and equipment managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | The procurement process reached at the Contracting stage by the end of the quarter two with clearance from NITA - U. | On track |
| | 300 motor vehicles maintained and serviced | On track |
| | The procurement process reached a contracting stage and contract was awarded. | On track |
| | The procurement process reached a contracting stage and contract was awarded. | On track |
| | The procurement process reached a contracting stage and contract was awarded. | On track |
| | Acquisition of curtains for Buyende RDC Office was done and installed. | On track |
| | The procurement process reached the contracting stage with clearance from NITA - U and contract awarded. | On track |
| | The procurement process is at contracting stage with clearance by NITA - U. | On track |
| | The process reached contracting stage and the contract was awarded to deliver this budget item. | On track |
| | The procurement process reached the contract stage and contract was awarded | On track |
| | The process reached the solicitation stage under procurement | On track |
| | The procurement process reached the contracting stage and the contract was awarded for supply of tyres is on - going. | On track |
| | The procurement process for 52 double cabins was concluded, and the contract was awarded. So far 35 vehicles were delivered and more will be delivered in Q3. | On track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 312212 Light Vehicles - Acquisition | 8,963,950.893 |
| 312235 Furniture and Fittings - Acquisition | 172,820.000 |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1869 Institutional Development for Office of the President** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 313121 Non-Residential Buildings - Improvement | | 34,970.000 |
| | **Total For Budget Output** | **9,171,740.893** |
| | GoU Development | 9,171,740.893 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **9,171,740.893** |
| | GoU Development | 9,171,740.893 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Government Mobilisation,Monitoring and people centred security**

*Departments*

**Department:001 Mobilisation and Security Services**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16111501 Border Security and Control Strengthened**

**Programme Intervention: 161115 Enhance regional and continental security**

| | | |
|---|---|---|
| 02 reports on the capacity building of RDCs produced | Two (02) capacity building exercises were conducted in Q2 including Acholi sub-region from 04th – 06th November 2025 in Gulu City and Sebei and Bukedi sub-region from 26th – 28th November 2025 | Performance is on track. |
| 02 cross border relations engagements conducted | Two (02) cross-border conflicts resolved, including Uganda and DRC (Mahagi territory, 24th October 2025 and Uganda South Sudan (Kajokeji County) from the 25th to the 28th November 2025. | Performance is on track |
| 438 security reports produced | 438 security reports were produced covering matters relating to border insecurity and crime related issues across the country | Performance is on track |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211302 Presidential Initiatives implemented** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| 01 leadership cohort conducted | | Output achieved |
| | Afro Arab Cultural Heritage Week was held and organized in Djibouti from 2nd to 8th November 2025. | Output achieved |
| 01 Strategic partners engaged | The Office during the AAYC Congress entered into a unified Policy Declaration called the Kampala 10.10 Nalubaale Communiqué outlining Afro-Arab youth priorities and recommendations | Performance is on track |
| | Conducted the 5th Afro-Arab Youth Congress & General Council – Kampala, Uganda from 7th – 10th October 2025 bringing together over 1,200 delegates from 45 African and Arab countries. The Congress was held under the theme Amplifying Youth Voices for Peace, Unity and Prosperity. | Output achieved |
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | | |
| 146 reports produced on service delivery of government programs and projects | 146 reports were produced and submitted to the Office HQs for the attention of the Minister for the Presidency on service delivery levels in all Districts. | On track |
| 01 mobilisation symposium in Canada Held | | Not conducted due to due to the ongoing elections candidate nomination activities within the Electoral Commission. |
| 01 report on regional stakeholders' engagements conducted | 01 report on stakeholders' engagements by the 3rd Deputy Prime Minister was produced with emphasis on the forth coming general elections. | On track |
| 01 Baraza on the uptake of government programs and projects conducted | Conducted mobilisation Barazas/campaign/drives on uptake of government programmes and projects by the citizenry in all districts in Busoga Sub region from the 2nd -12th December. | On track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221005 Official Ceremonies and State Functions | 1,193,362.599 |
| 221009 Welfare and Entertainment | 97,061.000 |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223004 Guard and Security services | | 1,487,850.000 |
| 225201 Consultancy Services-Capital | | 45,400.000 |
| 262101 Contributions to International Organisations-Current | | 4,807,886.140 |
| 263402 Transfer to Other Government Units | | 9,366,877.431 |
| | **Total For Budget Output** | **16,998,437.170** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,998,437.170 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460066 Supervision and Monitoring of Field Offices** | | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 01 report produced on 5 engagements as and when a case is raised | Conducted 5 locus engagements and investigations of RDCs/ RCCs, Deputies and their Assistants accused of corruption incidents in the Districts of Rukiga Masindi, Ntungamo,Katakwi and Kabarole . | Performance is on track |
| 01 report on mentorship programs on effective service delivery for RDCs conducted | Conducted performance monitoring of RDCs /RCCs and their Deputies on service delivery in all the districts in Greater Masaka and Mpigi Sub region from 10th – 22nd November 2025 | On track |
| 01 report on cross border security engagements conducted | Coordinated two cross border meetings between Uganda and Rwanda at Mirama Hills 29-09 25, Uganda and DRC ( Mahagi territory 24/10/25, Uganda South Sudan ( Kajokeji County) from the 25th -28th November 2025 | Performance is on track |
| 01 field monitoring report produced by the 3rd DPM/MWP | One (01) report was produced on the extent of performance of Uganda in implementing the Sustainable Development Goals (SDGs) | Performance is on track |
| 05 reports on the delegated functions produced | Executed 05 delegated functions, including the commemoration of bishop Hannington Day; opening of the Devki steel plant in tororo; flagging of the 1st chilling container in kamuli; celebration of older persons international day and the burial of Bishop Charles Wamika in jinja. | On track |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 07 functions presided over by the 3rd DPM/MWP | 3rd DPM/MWP presided over 07 functions, including the launch of the Office of the Prime Minister Strategic Plan, Client Charter and Service Delivery Standards (SDS). | on track |
| 01 report produced on 5 engagements as and when a case is raised | Conducted 5 locus engagements and investigations of RDCs/ RCCs, Deputies and their Assistants accused of corruption incidents in the Districts of Rukiga Masindi, Ntungamo, Katakwi and Kabarole. | On track |
| 01 monitoring exercise report produced from Eastern region field exercise | Conducted 01 performance monitoring of RDCs /RCCs and their Deputies on service delivery in all the districts in Greater Masaka and Mpigi Sub region from 10th – 22nd November 2025 | Performance is on track |
| 01 gazetted function attended | The 3rd DPM attended the 63rd Independence Day Celebrations held at Kololo Ceremonial Grounds in Kampala. | On track |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 180,000.000 |
| 282101 Donations | | 1,000,000.000 |
| | **Total For Budget Output** | **1,180,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,180,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **18,178,437.170** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,178,437.170 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:04 Security Administration**

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Departments* | | |
| **Department:001 Security Coordination** | | |
| **Key Service Area:460002 Enhanced Intelligence coverage** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 03 PMT meetings coordinated on the implementation of the ITMS | The Technical Committee headed by the Ministry of Works and Transport has finalized the review of the proposed amendments of the Traffic Regulations during the Regional Stakeholder Consultative meetings before the same is presented to the Political Leadership for consideration. | On track |
| 01 report produced on the supervision and monitoring of ITMS implementation | 01 supervision report was produced on the monitoring of ITMS implementation together with the Ministry of Works and Transport | On track |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 87,356.100 |
| 221002 Workshops, Meetings and Seminars | | 201,485.000 |
| 221003 Staff Training | | 6,250.001 |
| 221009 Welfare and Entertainment | | 307,518.624 |
| 224009 Classified Expenditure | | 22,567,256.209 |
| 227001 Travel inland | | 150,000.025 |
| 227004 Fuel, Lubricants and Oils | | 37,000.000 |
| 263402 Transfer to Other Government Units | | 2,000,000.000 |
| | **Total For Budget Output** | **25,356,865.959** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,356,865.959 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:460145 Institutional Governance and Leadership** | | |
| **PIAP Output: 16111401 Operationalize the National Service programme** | | |
| **Programme Intervention: 161114 Establish and operationalize the National service programme** | | |
| Assess the progress of renovation works | Construction and renovation work on NALI infrastructure is on - going | On track |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111401 Operationalize the National Service programme** | | |
| **Programme Intervention: 161114 Establish and operationalize the National service programme** | | |
| 1500 participants trained | 1500 participants were trained at NALI - Kyankwanzi | On track |
| 03 community mobilisation and intelligence activities conducted | 06 community mobilisation and intelligence activities were conducted through the neighboring areas in Kyankwanzi - Bwamba County, Njuule;Nyambaro and Bundinyama | On track |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 90,831.520 |
| 221003 Staff Training | | 25,000.000 |
| 227001 Travel inland | | 228,550.000 |
| 227002 Travel abroad | | 37,820.480 |
| 227004 Fuel, Lubricants and Oils | | 100,500.000 |
| 263402 Transfer to Other Government Units | | 3,121,745.620 |
| | **Total For Budget Output** | **3,604,447.620** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,604,447.620 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **28,961,313.579** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,961,313.579 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:05 Effective Security Management**

*Departments*

**Department:001 Integrated Intelligence Management**

**Key Service Area:460014 Logistical Support, Welfare & Security**

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211302 Presidential Initiatives implemented** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| | 04 engagements with the Uganda Civil Aviation Authority (UCAA), Uganda Connect International Buyers Week 2025 from 25th - 28th November 2025; Hortifresh with has twelve companies to participate in the Global GAP Training and Certification Program and Uganda Food and Agriculture Authority (UFARA). | On track |
| | 02 trade summits undertaken Launched Uganda Connect International Buyers Week in November 2025; expanded the international Hubs in Serbia including opening new ones in Zajecar City and Nis City. | On track |
| | The contract for supply of the ICT equipment was awarded and deliveries expected starting in Q3 | On track |
| | 04 research activities were done on Standards & Quality presented at a Panel during the Uganda International Buyers Week; Amendment of eight major food-safety and export-related laws; input for the Center of Excellence (CoE) at the Entebbe Free Zone as well as new and existing markets, with reports on Russia and expanded presence in the UAE, USA, and DRC, driving export growth. | On track |
| | The contracts committee approved the procurement, and process is under to deliver the equipment | On track |
| | Held 04 trainings including a two-day Hospitality Impression Training for airport taxi operators and tour guides; engaged in National Mentorship Day trainings; engaged in Sanitary and Phytosanitary (SPS) Policy development and trainings and conducted export-readiness training sessions country-wide. | On track |
| **PIAP Output: 16413301 Monitoring of Government programmes strengthened** | | |
| **Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery** | | |
| 01 report on implementation of PDM in Northern region produced | The Office produced one (01) report on the implementation of the PDM in Bunyoro, Kigezi, Bugisu, and Rwenzori. | On track |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16413301 Monitoring of Government programmes strengthened** | | |
| **Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery** | | |
| 01 study on PDM productivity outlay and markets produced | Conducted the 01 exercise and a report was produced on the status analysis and monitoring of value addition equipment, storage facilities and motivation of Cassava growers. | Performance is on track |
| 02 reports produced on the assessment of PDM enterprise selection and management | 02 reports were produced on the PDM enterprise in eastern region to appreciate and follow up on the H.E the President's visits in the region. | On track |
| 01 report produced on priority commodity value chain | Promoted and produced a report on the value chain development along different key strategic commodities including; cocoa, cotton, tea, maize and beans. | On track |
| | The procurement process reached the solicitation stage. | On track |
| | The procurement process was undertaken and the contract awarded | On track |
| **PIAP Output: 16413301 Monitoring of Government programmes strengthened** | | |
| **Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery** | | |
| | Output not planned for in Q2 | To be conducted in Q3 |
| 01 status report on mobilisation of uptake government programs and projects produced | Conducted mobilisation Barazas/campaign/drives on uptake of government programmes and projects by the citizenry in all districts in Busoga Sub region from the 2nd -12th December. | Performance is on track |
| 01 Capacity building exercise conducted | Conducted capacity building program for 30 RDCs, Deputies and Assistants on monitoring of service delivery in the Greater Bukedi and Teso sub region. | Performance is on track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 250,444.050 |
| 221003 Staff Training | 44,524.000 |
| 221009 Welfare and Entertainment | 9,000.000 |
| 224009 Classified Expenditure | 27,128,190.379 |
| 227001 Travel inland | 367,997.500 |
| 227004 Fuel, Lubricants and Oils | 41,500.000 |
| 263402 Transfer to Other Government Units | 1,629,679.272 |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 352899 Other Domestic Arrears Budgeting | | 10,430,000.000 |
| | **Total For Budget Output** | **39,901,335.201** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,471,335.201 |
| | Arrears | 10,430,000.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460145 Institutional Governance and Leadership** | | |
| **PIAP Output: 16413201 Leadership excellences and ethical standards in service delivery recognized** | | |
| **Programme Intervention: 164132 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations** | | |
| National Roll of Honor updated once to include Independence Day awardees | 01 Lists of National Honours published in the National Gazette | On track |
| | Medals for Victory Day and Tarehe Sita Day acquired | On track |
| 01 report produced on due diligence conducted on proposed nominees comprising women, men and youth for the Independence Day celebrations | 02 Reports produced on due diligence conducted on the proposed nominees meriting award for Liberation Day 26th January 2026 and Tarehe Sita 6th February 2026 Investiture ceremonies | On track |
| 02 awareness campaigns conducted in the western region and reports produced | 01 Sensitization Programme on National Honours and awards conducted in Bukedi and Sebei Sub- Regions | |
| **PIAP Output: 16413201 Leadership excellences and ethical standards in service delivery recognized** | | |
| **Programme Intervention: 164132 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations** | | |
| 01 report on investiture ceremony produced on the Independence Day celebrations | 02 Investiture Ceremonies Held on 9th October 2025 and a Special Investiture ceremony on 26th October 2025 | 01 Special Investiture Ceremony was organized to enable H.E the president to award 10 Russian Officials in respect to the Military equipment that Russia donated to Uganda worthy USD 53 billion |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 107,841.722 |
| 212102 Medical expenses (Employees) | | 340,000.000 |
| 212103 Incapacity benefits (Employees) | | 94,380.167 |
| 221001 Advertising and Public Relations | | 15,000.000 |
| 221003 Staff Training | | 5,000.000 |
| 221005 Official Ceremonies and State Functions | | 75,000.000 |
| 221007 Books, Periodicals & Newspapers | | 5,900.000 |
| 221009 Welfare and Entertainment | | 87,268.000 |
| 227001 Travel inland | | 130,125.000 |
| 227004 Fuel, Lubricants and Oils | | 65,863.549 |
| 228002 Maintenance-Transport Equipment | | 13,732.440 |
| 282301 Transfers to Government Institutions | | 625,000.000 |
| | **Total For Budget Output** | **1,565,110.878** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,565,110.878 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **41,466,446.079** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 31,036,446.079 |
| | Arrears | 10,430,000.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:08 Socio-Economic Monitoring and Research**

*Departments*

**Department:001 Socio-Economic Research**

**Key Service Area:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects**

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18114201 National Development Planning Research Agenda** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| N/A | Draft Produced on the Performance of the PDM in the Northern Region | Eastern Region Rescheduled for Quarter Three |
| Pillar Assesment Reports produced (P3 & P4) | One PDM perfomance report produced for the Northern region | On track |
| 01 Inclusive evidence based Policy briefs produced on ATMs interventions | Two Policy Briefs Produced on the Profitability of Tea and the Assesment of Selected Youth Empowerment Programs in Uganda. | Performance is on track |
| 03 Staff trained in related field | | Performance on Track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 84,389.805 |
| 212102 Medical expenses (Employees) | | 10,000.000 |
| 212103 Incapacity benefits (Employees) | | 6,099.750 |
| 221003 Staff Training | | 50,000.000 |
| 221007 Books, Periodicals & Newspapers | | 750.000 |
| 221008 Information and Communication Technology Supplies. | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 106,475.250 |
| 221012 Small Office Equipment | | 2,500.000 |
| 221017 Membership dues and Subscription fees. | | 5,000.000 |
| 224011 Research Expenses | | 392,581.000 |
| 225101 Consultancy Services | | 25,000.000 |
| 227001 Travel inland | | 267,750.000 |
| 228002 Maintenance-Transport Equipment | | 65,649.116 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 20,000.000 |
| | **Total For Budget Output** | **1,041,194.921** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,041,194.921 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,041,194.921** |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,041,194.921 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Monitoring & Evaluation** | | |
| **Key Service Area:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects** | | |
| **PIAP Output: 18040205 High level Oversight Reports produced** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| 01 Inclusive Monitoring Reports on the progress of implementation of the Greater Kampala Metropolitan Area Urban Development Programme produced | 01 Inclusive Monitoring Report on the progress of implementation of the Greater Kampala Metropolitan Area Urban Development Programme produced | Performance on track |
| 01 Inclusive High-Level Oversight Results Report on the service sector produced | 01 Inclusive High-Level Oversight Results Report on the performance analysis of the service sector and its impact on growth and employment in Uganda: a 15 year examination (2010-2025) produced | Target achieved |
| 01 APEX Platform Technical Committee Meeting held. | 01 Report on APEX Platform Technical Committee Meeting held to review the Resolutions of the Pre-APEX Meeting on the Performance of the Services Sector in Uganda over the period 2010-2025 produced . | Performance on track |
| 01 Inclusive APEX Platform National Policy Dialogues conducted on a Topical Issue of National Importance produced. | 01 Inclusive Report on Status of Implementation of the Recommendation from the APEX Platform National Policy Dialogue on Agriculture Commercialization produced. | Performance on track |
| 01 Inclusive Consolidated Semi-Annual RDC Oversight Monitoring Reports on Government Programmes and Projects produced. | 01 Draft Inclusive Consolidated Semi-Annual RDC Oversight Monitoring Report on Government Programmes and Projects produced. | Performance on track |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18040205 High level Oversight Reports produced** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| | 01 Consolidated Oversight Monitoring Report on NDP IV Core Projects under the Tourism Programme, namely; constructed war memorial sites in the districts of Wakiso, Luwero, Nakasongola and Mityana; development of Nyero rock painting and Mukongoro Rock site in Kumi district, construction of Karamoja museum in Moroto district; constructed museum in Soroti district, Bingo Byamugenyi and Ntuusi cultural site in Sembabule district, construction of a modern pier at the source of the Nile in Jinja district, Kagulu Rock site in Buyende District, the historical slave site in Fort Luba (Thurdstone), Bishop Hannington in Mayuge district, the Mugaba Palace in Mbarara District, the Kitagata Hot spring in Sheema District, Fort Patiko in Gulu District, Lamogi Site Guru Guru Hill and Lamogi Hot Spring in Amuru District, and Fort Wadeli in Pakwach District, Fort Dufile in Moyo District, Fort-portal regional museum in Kabarole, Arua regional museum in Arua City, and Kikorongo produced. | Performance on track |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 212102 Medical expenses (Employees) | 25,000.000 |
| 221001 Advertising and Public Relations | 160,640.000 |
| 221005 Official Ceremonies and State Functions | 10,000.000 |
| 221007 Books, Periodicals & Newspapers | 13,500.000 |
| 221008 Information and Communication Technology Supplies. | 56,583.500 |
| 221009 Welfare and Entertainment | 75,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 177,687.500 |
| 221012 Small Office Equipment | 46,346.250 |
| 221017 Membership dues and Subscription fees. | 7,500.000 |
| 224001 Medical Supplies and Services | 3,750.000 |
| 225101 Consultancy Services | 325,000.000 |
| 227001 Travel inland | 1,456,632.445 |
| 228002 Maintenance-Transport Equipment | 54,587.700 |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228004 Maintenance-Other Fixed Assets | | 10,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 20,000.000 |
| | **Total For Budget Output** | **2,442,227.395** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,442,227.395 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,442,227.395** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,442,227.395 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Oversight Inspection** | | |
| **Key Service Area:560002 Oversight inspection of key Government Policies/ Programs and projects** | | |
| **PIAP Output: 18040205 High level Oversight Reports produced** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| 01 Oversight Inspection Report on Service Delivery in the Subregions of Uganda produced | 01 Service Delivery Review Report from a stakeholders' meeting held to discuss the status of implementation of recommendations from previous inspection exercises produced. | Target achieved |
| 01 Inclusive Service Delivery Review Report produced, 01 Stakeholders' Engagement Report on Socio-Economic Concerns brought to the attention of the Minister produced. | 01 Follow up Report on the implementation of recommendations from the previous inspection exercise in West Nile, Acholi, Ankole and Kigezi sub-regions produced | Target achieved |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 12,000.000 |
| 212103 Incapacity benefits (Employees) | | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | | 15,000.000 |
| 221007 Books, Periodicals & Newspapers | | 2,880.000 |
| 221008 Information and Communication Technology Supplies. | | 14,580.591 |
| 221011 Printing, Stationery, Photocopying and Binding | | 34,681.700 |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221012 Small Office Equipment | | 10,000.000 |
| 221017 Membership dues and Subscription fees. | | 1,250.000 |
| 222001 Information and Communication Technology Services. | | 2,060.000 |
| 227001 Travel inland | | 1,469,729.333 |
| 228002 Maintenance-Transport Equipment | | 62,764.860 |
| | **Total For Budget Output** | **1,634,946.484** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,634,946.484 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,634,946.484** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,634,946.484 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:09 Manifesto Monitoring and Evaluation**

*Departments*

**Department:001 Manifesto Implementation**

**Key Service Area:560001 Monitoring and Evaluation of Manifesto commitments**

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18040205 High level Oversight Reports produced** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| | One (1) status report produced from the physical field monitoring and validation exercise to assess progress in implementing the NRM Manifesto 2021–2026 commitments in Northern Region specifically Lango, Acholi, and West Nile sub-regions—and generated comparative regional insights while verifying the extent to which communities have benefited from manifesto implementation as the five-year term draws to a close. | Performance is on track |
| **PIAP Output: 18412105 Annual Manifesto performance Report** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| | Output to be done in Q4 | Performance is on track |
| One Manifesto report on the achievements popularized and disseminated | Manifesto achievements popularized through media platforms including 10 TV channels (UBC, Star TV, TV West and NBS); 10 Radio Talk shows (Dunamis, Peace FM 93.7, Luo FM 94.4, Voice of Nwoya and Libat FM Yumbe) as well as print media articles in the New Vision and a report produced. | On track |
| One training of the Manifesto Focal persons in the use of Manifesto Reporting Framework organized. | 20 Manifesto Focal Point Persons were trained on the use of the use of Manifesto Reporting Framework; the training was held between 11th–12th December 2025.. | Performance is on track |
| Physical field monitoring and validation of Manifesto implementation progress in four (04) sub regions undertaken | One Physical field monitoring and validation report on the extent of implementation of the Manifesto in the Northern region covering the West Nile, Acholi and Lango sub - regions was produced. | Performance on track |
| Quarterly regional stakeholder retreats on the implementation status of the Manifesto organized. | Output to be held in Q3 | Output was postponed to the next quarter because the Office (Manifesto Implementation Unit) was fully engaged in drafting and launching the NRM Manifesto 2026 - 2031, Evaluation and Validation exercises of the Manifesto 2021 - 2026. |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18412105 Annual Manifesto performance Report** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| | Output to be implemented in Fourth Quarter | Output to be implemented in Fourth Quarter |
| Comprehensive performance evaluation of the Manifesto 2021 - 2026 undertaken | 01 Report on the End-of-term evaluation and validation was produced and presented to technical heads, including Permanent Secretaries and Heads of Departments on 12 December 2025. During the presentation, members of the Technical Committee presented five thematic area reports to review and validate the findings. | Performance is on track |
| Capacity of 02 staff built in the monitoring analysis and evaluation of the Manifesto | Capacity of 02 staff built in the Administration, monitoring analysis and evaluation of the Manifesto. | Performance is on track |
| | Achievements of Manifesto Commitments popularised and a report produced. Manifesto commitments and achievements were further publicized through two (2) print media articles, documentary features on implementation progress, ten (10) TV and radio talk shows, and two (2) online publications. In addition, one (1) district-level sensitization campaign on the Manifesto was conducted. These efforts increased public awareness and enabled citizens to understand the extent to which the Manifesto has been implemented. | On track |
| | Twenty (20) Manifesto Focal Persons were trained on the use of the Manifesto Reporting Framework during sessions conducted from 11th - 12th December 2025. The training equipped participants with the requisite skills and competencies to effectively apply the framework, which was developed by the Office of the President to support MDAs in submitting accurate and timely data on the implementation of manifesto commitments within their mandates. This intervention enhanced the timeliness of reporting and strengthened collaboration and coordination between MDAs and the Manifesto Implementation Unit. | On track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 95,345.000 |
| 221003 Staff Training | 25,000.000 |

# VOTE: 001 Office of the President

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 159,098.700 |
| 221011 Printing, Stationery, Photocopying and Binding | | 51,624.600 |
| 227001 Travel inland | | 738,729.720 |
| 227004 Fuel, Lubricants and Oils | | 179,250.000 |
| 228002 Maintenance-Transport Equipment | | 22,078.036 |
| | **Total For Budget Output** | **1,271,126.056** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,271,126.056 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,271,126.056** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,271,126.056 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **140,919,930.114** |
| | Wage Recurrent | 7,082,944.129 |
| | Non Wage Recurrent | 110,835,245.092 |
| | GoU Development | 9,171,740.893 |
| | External Financing | 0.000 |
| | Arrears | 13,830,000.000 |
| | *AIA* | 0.000 |

# VOTE: 001 Office of the President

Quarter 2

### Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Cabinet Support and Policy Development** | |
| *Departments* | |
| **Department:001 Cabinet Administrative Services** | |
| **Key Service Area:460016 Cabinet support** | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| 52 Agendas for Cabinet Meetings produced and issued to Members of Cabinet | 20 sets of Agenda issued to all Members of Cabinet. |
| 04 reports on Policy guidance to H.E the President produced | 07 reports on Policy guidance to H.E. the President produced. |
| 4 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum | 6 Draft Policies were discussed by the Permanent Secretaries' Forum namely;<br>• The Standing Orders for Health Work Force;<br>• Implementation of Sustainable Development Goals;<br>• Target setting for Science Teachers<br><br>• The Public Service Pension Fund,<br>• The Dynamic National Social Registry,<br>• The Draft Training Policy in Public Service. |
| 12 sets of Permanent Secretaries records produced and submitted to Permanent Secretaries | Five (5) Permanent Secretaries Forum Meetings facilitated. |
| 01 database of Policies and Cabinet decisions established | e-Cabinet system requirements developed and the system will be built on the Cabinet Decision Making Database (CDMD).<br><br>e-Cabinet system procurement initiated and so far 111 Cabinet decisions were input in the Database. |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| Capacity of 24 staff built to support Cabinet in executing its mandate | Capacity of 8 Members of Staff built in various fields to support Cabinet in executing its mandate. The Courses include:<br>• Developing High Performing Teams;<br>• Master Class on Essentials on Leadership and Management;<br>• Master Class on Microsoft Office Management for Executive Assistants;<br>• Electronic Document Management System.<br>• Master Class of Change Management for Administrative Assistants;<br>• Master Class on going paperless: Mastering Digital Work Flows for Modern Offices.<br>• Managing Employee Performance, Behaviour and Attitude.<br>• Strong Nations Programme for African Public Servants-Public Service. |
| 12 Cabinet Sub-Committee reports produced and submitted to Cabinet | 06 Cabinet Sub - Committee reports were produced and submitted to Cabinet |
| 32 Bills placed on the Cabinet Agenda for consideration by Cabinet | 4 Draft Bills /Principles were considered by Cabinet. |
| 6,000 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries. | 2,589 Cabinet Extracts issued to Ministries, Departments and Agencies for action to be taken. |
| 52 sets of Cabinet records produced and submitted to Members of Cabinet. | 20 sets of Cabinet Minutes produced and Confirmed. |
| 4 Policies placed on the Cabinet Agenda for consideration by Cabinet | 6 draft Policy were placed on the Agenda of Cabinet and considered. |
| 12 Agendas of Permanent Secretaries Meetings produced and issued to Permanent Secretaries | Five (5) Agendas of Permanent Secretaries Meetings were produced and issued to Permanent Secretaries. |
| 160 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet | 89 Cabinet Memoranda were considered and discussed by Cabinet. |
| 01 Compendium of Cabinet Records (Minutes and Memoranda) from 2024-2025 developed | Sorting of Cabinet Records for the period of October – December, 2025 has been concluded and records uploaded on to the database.<br><br>Sorting of Cabinet Records for the period of July – September, 2025 has been concluded and records uploaded on to the database.<br><br>Records for Calendar Years 1975-1980 were scanned and stored in digital format. |
| 12 Returns on Matters arising of Cabinet Decisions placed on the Cabinet Agenda | 10 Returns on Matters arising of Cabinet Decisions placed on the Cabinet Agenda |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| 02 reports from field visits on service delivery points produced by Members of the Cabinet and Permanent Secretaries | The Fifth (5th) Segment of the Public Service Leadership Excellence Programme was organized for Permanent Secretaries from 17th to 19th September 2025 in the Central and Eastern parts of Uganda under the theme “Translating Leadership into Results through Field Based Engagement” |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| Capacity of 86 Cabinet members built | The capacity of Cabinet members was built in Swahili |
| 01 Annual Report on the performance of Members of Cabinet submitted to H.E. the President | Q1 and Q2 Performance of Members of Cabinet has been compiled |
| Capacity of 35 Permanent Secretaries built in various areas | The capacity of 35 Permanent Secretaries was built during the;<br><br>The Fourth (4th) Segment of the Public Service Leadership Excellence Programme was organized for Permanent Secretaries from 28th July to 1st August 2025 in Johannesburg, South Africa.<br><br>The Fifth (5th) Segment of the Public Service Leadership Excellence Programme was organized for Permanent Secretaries from 17th to 19th September, 2025 in the Central and Eastern parts of Uganda under the theme “Translating Leadership into Results through Field Based Engagement”.<br><br>Public Service Leadership Excellence Programme (PSLEP) – Segment 6: Action Planning and Integration held on 13th November, 2025 at Hotel Africana, Kampala, Uganda.<br><br>The Permanent Secretaries’ Retreat held from 30th November to 5th December, 2025 in Kalangala District, |
| Development and creation of an e-Cabinet System | e-Cabinet system requirements developed. |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 434,035.827 |
| 212102 Medical expenses (Employees) | | 2,000.000 |
| 221003 Staff Training | | 392,201.030 |
| 221008 Information and Communication Technology Supplies. | | 105,142.500 |
| 221009 Welfare and Entertainment | | 182,350.000 |
| 221010 Special Meals and Drinks | | 18,553.840 |
| 221011 Printing, Stationery, Photocopying and Binding | | 50,651.000 |
| 221012 Small Office Equipment | | 2,690.000 |
| 222001 Information and Communication Technology Services. | | 6,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 42,600.000 |
| 227001 Travel inland | | 205,000.000 |
| 227004 Fuel, Lubricants and Oils | | 229,200.000 |
| 228002 Maintenance-Transport Equipment | | 41,995.800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 5,000.000 |
| | **Total For Budget Output** | **1,717,919.997** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,717,919.997 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,717,919.997** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,717,919.997 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Policy Development and Capacity Building**

**Key Service Area:010008 Capacity Strengthening**

**PIAP Output: 16211101 Policies developed for national socio-economic transformation**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| | |
|---|---|
| 04 Public Policies monitored and evaluated | 2 Public Policies monitored and evaluated. (The Mining and Minerals Policy and The National Child Policy 2016) |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| 280 sets of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments | 141 sets of Submissions to the Cabinet reviewed for adequacy and harmony with National frameworks and international commitments. |
| 60 Cabinet Decisions monitored and evaluated | 30 Cabinet Decisions implementation monitored on: Establishing a Pulp and Paper Industry, Irrigation Schemes in the Karamoja Sub-Region, Post-Harvest Handling Project, recruitment of Agricultural Extension Workers in Sub-Counties, and Performance Monitoring System for the Public Extension Staff in Districts, Value addition in processing; PDM remittances through Post Bank; coffee processing; vehicles for LC (V) Chairpersons, and Emyooga. |
| 250 Public Officials (both women and men) across Government capacity built in Public Policy Management | 12 Reports on 12 engagements of 250 public officials(Review of Public Policy, Training of public officials, DCUS meeting, Staff Training, PAC Meeting, PDC for PAC Meeting) produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 138,467.580 |
| 221002 Workshops, Meetings and Seminars | | 64,021.000 |
| 221003 Staff Training | | 214,489.900 |
| 221009 Welfare and Entertainment | | 35,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,969.216 |
| 227001 Travel inland | | 157,562.358 |
| 227004 Fuel, Lubricants and Oils | | 145,700.000 |
| 228002 Maintenance-Transport Equipment | | 10,557.460 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 5,253.290 |
| | **Total For Budget Output** | **776,420.804** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 776,420.804 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **776,420.804** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 776,420.804 |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Policy, planning and support services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 01 report on Final Accounts for FY 2024/25 prepared and submitted by the end of August 2025 | Final Accounts for FY 2024/25 prepared and submitted to the Ministry of Finance, Planning and Economic Development on 23rd August 2025 |
| Responses on the Auditor General's report FY 2024/25 prepared and submitted by October 2025 | Implementation status of the Treasury Memorandum on Parliament resolutions of PAC for the year ended 30th June 2021; and responses to the Auditors General’s Report for the Year ended 30th June 2025 prepared and submitted on 16th July 2025 and the Exit meeting was held on 4th December 2025. |
| 04 reports on Internal Audit queries prepared and submitted | Responses to the internal audit report on Inventory and Stores management, procurement, Contract and Human Resource Management for the FY 2024/25 and the implementation status on the Internal Auditor General’s Report prepared and submitted on 21st July and 25th November 2025 respectively. |

**PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 04 reports produced by the Project Implementation Team on the progress of Bwebajja Government Campus | Two reports on the status of implementation of the Government Campus prepared. i.e. Project Implementation Team Meeting was held on 12th November 2025 to discuss the progress Report. In addition, a Cabinet Memorandum Addendum 1: Report of the Cabinet Sub Committee constituted to review the funding proposal by the NSSF and explore other funding alternatives for implementation of the Government Campus at Bwebajja was submitted to the Cabinet Secretariat for vetting and issuance of a Cabinet Memo Number and its now pending presentation to Cabinet. |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 04 quarterly Contracts Committee Reports produced | 02 reports from the Contracts Committee meetings were prepared and produced |
| 01 Vote Procurement and Disposal Plan prepared and submitted by end of July 2025 | Vote consolidated Procurement and Disposal Plan prepared and submitted on 14th July 2025. |
| 48 senior managers trained in procurement and contract management | 24 managers were trained in the e-GP procurement system to appreciate its management and use. This included the Contracts Committee members and e-GP users at departmental level. |
| Quarterly Vote Procurement Reports produced and submitted to PPDA | 01 Vote Procurement report was produced detailing all the procurements initiated and executed in Q1 for FY 2025/26. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 136,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 23,810.201 |
| 221012 Small Office Equipment | | 2,000.000 |
| 222001 Information and Communication Technology Services. | | 119,100.046 |
| 223003 Rent-Produced Assets-to private entities | | 695,287.807 |
| 223004 Guard and Security services | | 48,000.900 |
| 223005 Electricity | | 57,000.000 |
| 227001 Travel inland | | 88,525.600 |
| 227004 Fuel, Lubricants and Oils | | 724,245.600 |
| 228002 Maintenance-Transport Equipment | | 339,099.303 |
| | **Total For Budget Output** | **2,233,569.457** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,233,569.457 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090104 Human resources managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 02 reports on induction trainings for Policy Analysts and Administrative Officers produced | Two Reports for the Administrative and Policy Analyst Officers Forums held from 26th -29th August and 25th -28th November 2025 at Mbale Resort produced. |
| 04 reports on Rewards and Sanctions Committee meetings produced | Two Reports on Rewards and Sanctions Committee sessions for meetings held on 14th August and 18th December, 2025 produced. |
| 01 report produced on the staff pre-retirement training | This output is to be done in Q4 |
| 02 reports produced on the Office's engagement in TB and Malaria activities | The second report on this output is planned for Q3 |
| Monthly payroll reports on payment of Salaries, Pension and Gratuity produced. | Six (06) Payroll Reports produced on salaries, pensions and gratuity |
| 02 reports on administrative officers and Policy Analysts cadre forum produced | Two Reports for the Administrative and Policy Analyst Officers Forums held from 26th -29th August and 25th -28th November, 2025 at Mbale Resort produced. |
| 04 reports on HIV/AIDS workplace activities produced | Held two (02) quarterly meetings with the coordinating Entities on 7th August, 2025 and 18th December 2025 and Minutes were produced. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 13,084,900.616 |
| 211103 Statutory salaries | 88,680.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 75,252.576 |
| 212102 Medical expenses (Employees) | 36,000.000 |
| 221003 Staff Training | 77,000.023 |
| 221016 Systems Recurrent costs | 14,985.689 |
| 227001 Travel inland | 86,573.500 |
| 227004 Fuel, Lubricants and Oils | 47,500.390 |
| 273104 Pension | 2,043,319.092 |
| 273105 Gratuity | 3,705,665.419 |
| 352881 Pension and Gratuity Arrears Budgeting | 3,400,000.000 |
| **Total For Budget Output** | **22,659,877.305** |
| Wage Recurrent | 13,173,580.616 |
| Non Wage Recurrent | 6,086,296.689 |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 3,400,000.000 |
| *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 16090108 Planning and Budgeting services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 01 Budget Framework Paper (BFP) FY2026 27 prepared and submitted to MoFPED by 15th November 2025 | The Office prepared and submitted to MoFPED through the PBS the Budget Framework Paper (BFP) FY 2026/27 on 10th November 2025. |
| 01 Vote Ministerial Policy Statement FY 2026 27 prepared and submitted to MoFPED by 15th March 2026 | |
| 04 field support Monitoring exercises on the Votes Assets conducted Country wide | Two Field support monitoring exercise on the Vote Assets conducted in Acholi, Lango, Bunyoro and Greater Ankole Sub-Regions and Reports produced |
| 01 Annual performance report FY 2024/25 prepared and submitted to MoFPED | Vote 001 Annual Performance Report FY 2024/25 prepared and submitted to MoFPED on 22nd August, 2025. |
| 04 budget performance reports prepared and submitted to MoFPED | The Office prepared and submitted through the PBS the quarter one (Q1) performance report FY 2025/26 to MoFPED on 16th October 2025. |
| 01 GSP BFP FY 2026 27 prepared and submitted | The Office together with the Governance and Security Programme (GSP) Secretariat prepared and submitted the Consolidated Programme BFP FY 2026/27 to MoFPED. |
| 01 GSP Semi-annual performance report prepared and submitted | |
| 01 GSP PACOB report FY 2026 27 produced | The Office prepared and presented a performance report and budget projections FY 2026/27 for the GSP to the PACOB Committee on 7th November 2025. |
| GSP Annual review report FY 2024 25 produced | The GSP Annual Report for FY 2024/25 was produced and launched on 30th October 2025 during the GSP Annual Review meeting with the Program's Political Leadership Committee held at Imperial Royale Hotel, Kampala. |
| 03 reports on National functions produced i.e 40th Victory Day, 36th Heroes Day and 63rd Independence Day Anniversary Celebrations | Organized the 63rd Independence Day Anniversary Celebrations held on 9th October, 2025 at Kololo Ceremonial Grounds and report produced |
| 04 reports produced on climate change adaptation and mitigation | 02 reports were produced detailing how the office through the RDC activities has supported the management of climate adaptation and mitigation across the country. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 861,674.113 |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 87,524.000 |
| 221002 Workshops, Meetings and Seminars | | 223,478.000 |
| 221003 Staff Training | | 25,000.000 |
| 221008 Information and Communication Technology Supplies. | | 49,323.200 |
| 221009 Welfare and Entertainment | | 352,407.838 |
| 221011 Printing, Stationery, Photocopying and Binding | | 103,552.496 |
| 221012 Small Office Equipment | | 9,872.600 |
| 223004 Guard and Security services | | 180,960.000 |
| 227004 Fuel, Lubricants and Oils | | 171,865.000 |
| 228002 Maintenance-Transport Equipment | | 235,598.602 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 26,500.000 |
| 263402 Transfer to Other Government Units | | 6,644,423.808 |
| | **Total For Budget Output** | **8,972,179.657** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,972,179.657 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 16090117 Records Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 2500 records managed | 1250 were stored, recorded, and archived |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 82,250.000 |
| | **Total For Budget Output** | **82,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 82,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000010 Leadership and Management** | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 04 reports on the supervision and performance appraisals of Permanent Secretaries produced | 02 performance appraisal reports were produced from the Permanent Secretaries' meetings held throughout the quarter, as facilitated by the Head of Public Service. |
| 04 status reports on the support offered and performance of Service Commissions produced | 02 reports were produced on the performance of the Service Commissions, among other things, improve the recruitment processes; implementation of new policies, managing recruitment/shortlisting processes for key roles (HR Commissioner), reviewing guidelines for phasing out Director positions, and ensuring public service efficiency for national growth, coordinating efforts to streamline HR. |
| 04 briefs to H.E the President produced on the functionality of the Service | 02 Policy briefs to H.E the President on the issue of seconding retirees on extended contracts in Public Service as well as the Public Service Leadership Excellence Programme (PSLEP) Segment 6: Action Planning and Integration |
| 04 reports from National Rewards and Sanctions Committee produced | 02 reports were produced covering the Corporate Rewards and Sanctions Committee that annually assesses the performance of Ministries, Departments, and Agencies (MDAs) and recommends appropriate rewards and sanctions as well as strengthening the performance management via the Rewards & Sanctions Framework, including Training of Trainers on Balanced Scorecard from 7th - 8th Oct 2025 |
| 01 report on the development and standardization of the schedule of duties for cabinet members | 01 report produced on the development of schedule of duties for the expected new Cabinet after the general elections |
| 01 report produced from the retreat of the Ministers and Permanent Secretaries | Held 02 meeting with Permanent Secretaries including the 7th Permanent Secretaries' Meeting of 2025 and the meeting was chaired by the Head of Public Service and Secretary to Cabinet and discussed various issues with regard to Public Service delivery as well as a meeting with Permanent Secretaries in Kalangala from 1st to 5th December 2025. |
| 04 reports on coordination and support offered to Agencies produced | 01 report on the engagement of the Head of Public Service meeting in July 2025 with the government Accounting Officers to discuss issues of corruption and the role of AOs in fighting corruption. Further, the head of public service chaired the APEX Platform Steering Committee Meeting held on Thursday 18th December 2025 to reaffirm the importance of the services sector in shaping Uganda’s socio-economic transformation |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090118 Leadership and Management coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 52 reports on follow ups from implementation of cabinet decision produced | 17 reports were produced covering the coordination of pension reforms in August 2025 i.e. harmonizing the budgets for the new Public Service Pension Fund (PSPF); meeting with accounting officers on corruption in July 2025; meeting with the Chief Justice to coordinate on various public service matters and emphasize performance management; guidelines for the implementation of the Cabinet Decision on the phasing out the positions of Director and rationalize the position of Commissioner or its equivalent as well as follow up activities including the launch of the Service Delivery Standards (SDS), Client Charter and Strategic Plan meetings by MDAs, the APEX Platform Steering Committee meeting and the field exercises by all Permanent Secretaries on service delivery. |
| 03 reports from Global Cabinet Foras produced. | The Head of Public Service attended the 44th Annual African Association for Public Administration and Management (AAPAM) summit held in Eswatini from December 2nd to 5th, 2025. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,000,000.000 |
| 211107 Boards, Committees and Council Allowances | | 260,000.000 |
| 212102 Medical expenses (Employees) | | 60,000.000 |
| 221003 Staff Training | | 250,000.000 |
| 221009 Welfare and Entertainment | | 500,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 87,500.000 |
| 223004 Guard and Security services | | 59,800.000 |
| 225101 Consultancy Services | | 507,495.000 |
| 227001 Travel inland | | 443,482.500 |
| 228002 Maintenance-Transport Equipment | | 200,000.000 |
| 263405 Transfers to Autonomous Government Units | | 608,214.199 |
| | **Total For Budget Output** | **3,976,491.699** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,976,491.699 |
| | Arrears | 0.000 |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16111501 Border Security and Control Strengthened**

**Programme Intervention: 161115 Enhance regional and continental security**

| | |
|---|---|
| 1890 Assorted Uganda and East African Flags for offices of RDCs procures | |
| 146 office stamps for RDCs procured. | Procurement process for 146 stamps for RDCs ongoing i.e. Contract was awarded to the Best Evaluated Bidder. |
| Bills for 877 telephone lines settled | 877 telephone bills settled for quarter one and two were settled |
| Bills for 125 electricity accounts settled | 125 telephone bills for quarter one and two were settled |
| 05 pieces of land titled | Title for the office of RDC Lyantonde processed |
| 01 JBC meeting between Uganda and Kenya held | 01 JBC meeting between Uganda and Kenya was held in Jinja - Uganda in 25th - 29th November 2025. |
| Swearing ceremony for the President Elect organised and held | Output for Q4 |
| 08 reports on cross border relations engagements produced | 05 reports on cross border engagements produced between the Uganda and South Sudan; Uganda and Kenya in August and September 2025, Uganda and Rwanda at Mirama Hills 29 Sept 2025; Uganda and DRC 24 Oct 2025; Uganda South Sudan ( Kajokeji County) from the 25th -28th November 2025. |
| 100 Presidential Portraits procured | The procurement process will commence in Q3 FY 2025/26 after elections of the President Elect in 2026. |
| Rent for 48 offices of RDC paid | Rent for the 48 RDC Offices was processed and paid for six months of 2025. This is paid for office space hired to accommodate RDC across the Country |
| Bills for 69 water accounts settled | 69 bills for water accounts for quarter one and two processed and paid |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,302,000.000 |
| 212102 Medical expenses (Employees) | 878,881.918 |
| 212103 Incapacity benefits (Employees) | 224,700.000 |
| 221005 Official Ceremonies and State Functions | 11,720,361.000 |
| 221008 Information and Communication Technology Supplies. | 4,980.780 |
| 221010 Special Meals and Drinks | 43,021.233 |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 138,420.000 |
| 221016 Systems Recurrent costs | | 15,119.000 |
| 223001 Property Management Expenses | | 25,815.840 |
| 223004 Guard and Security services | | 1,625,000.000 |
| 223901 Rent-(Produced Assets) to other govt. units | | 1,410,000.000 |
| 227001 Travel inland | | 150,787.750 |
| 227004 Fuel, Lubricants and Oils | | 320,000.200 |
| 228001 Maintenance-Buildings and Structures | | 55,244.839 |
| 228002 Maintenance-Transport Equipment | | 622,881.001 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 492,350.000 |
| | **Total For Budget Output** | **26,029,563.561** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,029,563.561 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **63,953,931.679** |
| | Wage Recurrent | 13,173,580.616 |
| | Non Wage Recurrent | 47,380,351.063 |
| | Arrears | 3,400,000.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1869 Institutional Development for Office of the President**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090102 Facilities and equipment managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 06 Station Wagons procured | The procurement process for 06 station wagons is ongoing i.e. the contract was awarded and the vehicles are to be delivered in Q3. |
| 01 Motorcycle procured | Procurement process for acquiring a motorcycle was initiated and it reached the solicitation stage. |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1869 Institutional Development for Office of the President** | |
| **PIAP Output: 16090102 Facilities and equipment managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 04 Conference tables for HQs procured | The procurement process for 04 Conference tables is ongoing i.e at contracting stage. |
| 01 Heavy Duty printer procured | The procurement process initiated and its before NITA-U for clearance |
| 05 laptops procured | The procurement process reached the contracting stage, with clearance from NITA-U, and the contract was awarded. |
| Routine maintenance of 43 CCTV Cameras at OP HQs undertaken | The procurement process initiated and its before NITA-U for clearance |
| 01 e-Cabinet System developed | The procurement process initiated and its before NITA-U for clearance |
| 01 Heavy Duty Photocopier procured | The procurement process reached at the Contracting stage by the end of the quarter two with clearance from NITA - U. |
| 516 vehicles maintained and serviced | 300 motor vehicles maintained and serviced |
| 100 Executive Office chairs procured | The procurement process reached a contracting stage and contract was awarded. |
| 5 Filing Cabinets Procured | The procurement process reached a contracting stage and contract was awarded. |
| 100 Visitors' chairs procured | The procurement process reached a contracting stage and contract was awarded. |
| 05 Offices furnished with curtains | Acquisition of curtains for Buyende RDC Office was done and installed. |
| 56 computer sets procured | The procurement process reached the contracting stage with clearance from NITA - U and contract awarded. |
| ICT equipment-software maintained (LAN, Website, PBX, Computer service/repairs and Anti-virus renewal) | The procurement process is at contracting stage with clearance by NITA - U. |
| One 14 Seater Van procured | The process reached contracting stage and the contract was awarded to deliver this budget item. |
| 600 meters of wool carpets for HQs procured | The procurement of 600 meters of wool carpets will be initiated in Q3 FY 2025/26. |
| 100 Conference Chairs procured | Procurement process for 100 Conference Chairs ongoing i.e. at Contracting stage |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1869 Institutional Development for Office of the President** | |
| **PIAP Output: 16090102 Facilities and equipment managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 05 RDC Offices renovated | The procurement process for the renovation of RDC offices (Buvuma, Otuke and Soroti City is awaiting the Bills of Quantitates from the Ministry of Works and Transport. |
| 01 Headquarter premises maintained | The commencement of the procurement process for renovation of Headquarter premises awaiting the BOQs from the MoWT. |
| 01 e-Cabinet System developed | Procurement initiated |
| 50 Bookshelves procured | The procurement process for 50 bookshelves is ongoing i.e at contracting stage |
| 100 Office tables for field officers procured | The procurement process reached the contract stage and contract was awarded |
| 05 Conference tables for field offices procured | The procurement process for 05 Conference tables is ongoing i.e at contracting stage. |
| 01 RDC Office constructed | The process reached the solicitation stage under procurement and works will start in subsequent quarters. |
| Phase I - CCTV camera infrastructure at OP HQs overhauled | The procurement process initiated and its before NITA-U for clearance. |
| 250 vehicles replaced with new tyres | The procurement process reached the contracting stage and the contract was awarded for supply of tyres is on - going. |
| 52 double cabin pickups procured | The procurement process for 52 double cabins was concluded, and the contract was awarded. So far 35 vehicles were delivered and more will be delivered in Q3. |
| 01 2500-seater tent Procured | The procurement process for 01–2500-seater tent completed and delivered on 23rd July 2025. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221005 Official Ceremonies and State Functions | 739,867.363 |
| 312212 Light Vehicles - Acquisition | 8,963,950.893 |
| 312235 Furniture and Fittings - Acquisition | 172,820.000 |
| 313121 Non-Residential Buildings - Improvement | 34,970.000 |
| **Total For Budget Output** | **9,911,608.256** |
| GoU Development | 9,911,608.256 |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1869 Institutional Development for Office of the President** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **9,911,608.256** |
| | GoU Development | 9,911,608.256 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Vote Function:03 Government Mobilisation,Monitoring and people centred security** | | |
| *Departments* | | |
| **Department:001 Mobilisation and Security Services** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16111501 Border Security and Control Strengthened** | | |
| **Programme Intervention: 161115 Enhance regional and continental security** | | |
| 08 reports on capacity building of RDCs, RCCs, DRDCs, DRCCs and Asst RDCs produced. | Four (04) Sub-Regional Capacity Building workshops for RDCs, RDCs and DRDCs held in Bunyoro Sub-Region, Hoima from 8th – 10th September 2025; Rwenzori Sub-Region, Fort Portal from 29th September – 1st October 2025; Acholi sub-region from 04th – 06th November 2025 in Gulu City and Sebei and Bukedi sub-region from 26th – 28th November, 2025. | |
| 08 Cross border conflicts resolved, and MOUs/reports produced. | Four (04) reports from cross-border engagements i.e., between the Republic of Uganda and South Sudan; between Uganda and the Republic of Kenya in August and September 2025 respectively; Uganda and Rwanda at Mirama Hills 29th September 2025, Uganda and DRC (Mahagi territory 24th October 2025 and Uganda South Sudan (Kajokeji County) from the 25th -28th November 2025. | |
| 1752 security reports produced | 876 security reports were produced covering matters relating to border insecurity and crime related issues across the country | |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211302 Presidential Initiatives implemented** | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | |
| 01 report produced on Afro-Arab leadership cohort. | Afro-Arab Leadership Cohort – Luanda, Angola from 7th to 15th August 2025 was held in Luanda, Angola, in collaboration with the National Youth Council and Ministry of Youth of Angola and the Pan African Youth Union. The Cohort was convened under the theme Youth Advancing Multilateral Cooperation Through Technology and Partnerships and attracted over 1,000 youth leaders, policymakers, and development stakeholders from Africa and the Arab world. |
| 01 report produced for the cultural Heritage Week | Afro Arab Cultural Heritage Week was held and organized in Djibouti from 2nd to 8th November 2025. |
| 05 Strategic partners engaged | 02 MOU signed with UNICAF. Key highlights of this MOU are. Sharing data regarding African and Arab countries and identifying scholarship opportunities for the youth amongst the Afro Arab member states. Prepared draft MOUs to be signed with the Arab Youth Center and National Youth Council of Kenya and unified Policy Declaration called the Kampala 10.10 Nalubaale Communiqué outlining Afro-Arab youth priorities and recommendations. |
| 01 report produced for the Annual sports Gala | |
| 01 report produced on the annual AAYC anniversary | |
| 02 reports on HIV/AIDS/ Health workplace activities produced | 01 report produced on HIV/AIDS mainly through engaging RDCs and during Barazas |
| AAYC General Congress prepared and organised | Conducted the 5th Afro-Arab Youth Congress & General Council – Kampala, Uganda from 7th – 10th October 2025 bringing together over 1,200 delegates from 45 African and Arab countries. The Congress was held under the theme Amplifying Youth Voices for Peace, Unity and Prosperity. |
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | |
| 584 reports produced on Service delivery impacting special interest groups | 292 reports were produced and submitted to the Office HQs for the attention of the Minister for the Presidency on service delivery levels in all Districts. |
| 01 Mobilization symposium held in Canada | |
| 04 reports on regional stakeholders' engagements conducted by the 3rd DPM/MWP in Central, Eastern and Northern regions | 02 reports on stakeholders' engagements by the 3rd Deputy Prime Minister were produced with emphasis on the forth coming general elections as well as PDM activities. |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | |
| 04 Barazas on promotion and uptake government programmes and projects by the citizenry conducted. | 02 reports produced on mobilisation,Barazas/campaign/drives on uptake of government programmes and projects by the citizenry in all the 25 districts of West Nile (13) 25th -August – 7 September 2025and Busoga (12) Sub regions from the. 2nd -12th December |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221005 Official Ceremonies and State Functions | | 2,140,132.498 |
| 221009 Welfare and Entertainment | | 202,061.000 |
| 223004 Guard and Security services | | 1,983,800.000 |
| 225201 Consultancy Services-Capital | | 45,400.000 |
| 262101 Contributions to International Organisations-Current | | 5,657,886.140 |
| 263402 Transfer to Other Government Units | | 18,433,748.737 |
| | **Total For Budget Output** | **28,463,028.375** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,463,028.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460066 Supervision and Monitoring of Field Offices**

| | |
|---|---|
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | |
| 20 engagements on corruption incidents involving RDCs, D/RCDs and Assistant RDCs conducted | 12 locus engagements and investigations of RDCs/RCCs, Deputies and their Assistants accused of corruption incidents in the Districts of Rukiga Masindi, Ntungamo,Katakwi Kabarole,Kasese,Kyenjojo,Mukono, Bukomansimbi, Sembabule, Isingiro and Alebtong |
| 04 mentorship programmes for RDCs/RCCs/DRDCs/ARDCs on monitoring of service delivery conducted. | 02 reports produced on performance monitoring exercises of RDCs /RCCs and their Deputies on service delivery in 20 districts Greater Masaka (10, Greater Mpigi from 10th – 22nd November 2025 (3) and Bukedi (7) Subregions from 4th – 17th August 2025 |
| 04 Joint Cross Border security engagements coordinated in Elegu, Goli, Bunagaana, Suam, Katuna and Kyanika. | 04 Cross border border meetings coordinated between Uganda and Rwanda at Mirama Hills 29-09 25, Uganda and DRC ( Mahagi territory 24 October 2025, Uganda South Sudan ( Kajokeji County) from the 25th -28th November 2025 |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | |
| 04 reports on monitoring exercises on implementation of government programs conducted by the 3rd DPM/MWP | 02 reports were produced on the performance of the Parish Development Model (PDM) in the Busoga Region and the Sustainable Development Goals (SDGs). This was to appreciate how the beneficiaries have utilized the money received from PDM as well as Uganda's progress status on the SDGs. |
| 20 Delegated functions to 3rd DPM/MWP executed | 10 reports produced on the delegated functions where the 3rd Deputy Prime Minister graced the occasions at Hisense Education Initiative and discussions of Uganda's contribution at AFCON 2027; commemoration of bishop Hannington Day; opening of the Devki steel plant in tororo; flagging of the 1st chilling container in kamuli; celebration of older persons international day and the burial of Bishop Charles Wamika in jinja. |
| 28 functions presided over by the 3rd DPM/MWP | 14 functions presided over by the third DPM over the Digital Trade Expo in September 2025 in Hangzhou, China; the disability rights advocacy: to enhance community-based rehabilitation and greater inclusivity for people with disabilities; the launch of the Office of the Prime Minister Strategic Plan, Client Charter and Service Delivery Standards (SDS); Alumni CEOs and Investors Round Table Summit at Makerere University |
| 20 locust engagements on corruption incidents involving RDCs, D/RCDs and Assistant RDCs conducted | 12 locus engagements and investigations of RDCs/RCCs, Deputies and their Assistants accused of corruption incidents in the Districts of Rukiga Masindi, Ntungamo, Katakwi Kabarole, Kasese, Kyenjojo,Mukono, Bukomansimbi, Sembabule, Isingiro and Alebtong |
| 04 monitoring exercises of RDCs on service delivery conducted including West Nile, Acholi, Teso, Sebei Sub-regions and Rwenzori Sub-regions | Conducted 02 performance monitoring reports on RDCs /RCCs and their Deputies on service delivery in the Bukedi Subregion from 4th – 17th August 2025 and Greater Masaka and Mpigi Sub region from 10th – 22nd November 2025. |
| 06 gazetted public events attended | The 3rd DPM attended the 63rd Independence Day Celebrations held at Kololo Ceremonial Grounds in Kampala. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 1,423,047.000 |
| 282101 Donations | | 2,000,000.000 |
| | **Total For Budget Output** | **3,423,047.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,423,047.000 |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **31,886,075.375** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 31,886,075.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:04 Security Administration**

*Departments*

**Department:001 Security Coordination**

**Key Service Area:460002 Enhanced Intelligence coverage**

**PIAP Output: 16111101 Technical Capability enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| 12 PMT meetings on coordination of ITMS undertaken. | 06 PMT meetings held with the Technical Committee members headed by the Ministry of Works and Transport to discuss among other things the finalization of the review of the proposed amendments of the Traffic Regulations as well as reviewing the finalizing of the proposed amendments of the Traffic Regulations. |
| 04 support supervision /monitoring visits conducted on the implementation of the ITMS | 02 support supervision/monitoring visits conducted to establish the functionality of the Command and Operations centre to support the ITMS implementation |
| 01 benchmarking exercise on implementation of the ITMS undertaken | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 186,706.100 |
| 221002 Workshops, Meetings and Seminars | 375,035.005 |
| 221003 Staff Training | 12,500.002 |
| 221009 Welfare and Entertainment | 593,623.624 |
| 224009 Classified Expenditure | 51,941,281.516 |
| 227001 Travel inland | 300,000.050 |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 87,000.000 |
| 263402 Transfer to Other Government Units | | 3,694,189.880 |
| | **Total For Budget Output** | **57,190,336.177** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 57,190,336.177 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460145 Institutional Governance and Leadership**

**PIAP Output: 16111401 Operationalize the National Service programme**

**Programme Intervention: 161114 Establish and operationalize the National service programme**

| | |
|---|---|
| 05 accommodation blocks at the National Institute of Leadership (NALI) renovated | Initiated and completed renovations on the following blocks: Comdrs House, Zizinga block, Yusuf Lule block, Sankara block and the girls' dormitories. |
| 6000 participants trained at NALI in ideological and leadership courses | A total of 2183 participants trained in NALI - Kyankwazi including United Children of the Soldiers; Worker's Union Intake 1/25; URA Cohort 12, youth converts and Local government leaders from Busia District. |
| 12 community mobilization and intelligence activities conducted | 03 community mobilization and intelligence activities were conducted in the areas of Lubiri, Gala, Bwamba County, Njuule;Nyambaro and Bundinyama |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 188,581.520 |
| 221003 Staff Training | | 50,000.000 |
| 227001 Travel inland | | 457,100.000 |
| 227002 Travel abroad | | 75,000.000 |
| 227004 Fuel, Lubricants and Oils | | 211,500.000 |
| 263402 Transfer to Other Government Units | | 5,621,745.620 |
| | **Total For Budget Output** | **6,603,927.140** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,603,927.140 |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **63,794,263.317** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 63,794,263.317 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:05 Effective Security Management**

*Departments*

**Department:001 Integrated Intelligence Management**

**Key Service Area:460014 Logistical Support, Welfare & Security**

**PIAP Output: 16211302 Presidential Initiatives implemented**

**Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

| | |
|---|---|
| 10 engagements with stakeholders held to advocate for investment growth and export promotion. | 06 engagements including reinstating of Uganda to AGOA; Pan African Congress Forum to boost Ugandan Export to the United States and shifting communications beyond board rooms to build the economy, further made engagements with Uganda Civil Aviation Authority (UCAA), Uganda Connect International Buyers; Hortifresh - Global GAP and Uganda Food and Agriculture Authority (UFARA). |
| 10 International Trade Summits organised | 05 trade summits engaged in including reinstating of Uganda to AGOA; Pan African Congress Forum to boost Ugandan Export to the United States and shifting communications beyond board rooms to build the economy; solidified Uganda's presence in the Republic of Serbia by opening its third international Uganda Connect trade hub in Zajecar City and Nis City. |
| 10 Computers, 15 Laptops, 01 heavy Duty Printer and 02 LCD projectors procured | The procurement process was initiated and by the end of the quarter it was at Contract Evaluation stage with various bidders |
| 16 research activities conducted | Conducted 08 research activities in trade research on ways to avoid blind trade, create promotional tools in the form of trade hubs; brewing coffee from Bulambuli and exporting macadamia from Rukungiri; Standards & Quality; Amendment of eight major food-safety and export-related laws and new and existing markets, with reports on Russia. |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211302 Presidential Initiatives implemented** | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | |
| Transport equipment acquired | Initiated the Process and by the end of the quarter the procurement was at the Contract level stage. Contract was awarded and process to deliver is underway |
| 18 regional trainings conducted on export promotion awareness and industrial training | 07 stakeholders' engagements undertaken by PACEID. Most prominent of this was the launch of the Farmer Focused Radio Show to boost Uganda's export readiness; conducted a two-day Hospitality Impression Training for airport taxi operators and tour guides; engaged in National Mentorship Day trainings; engaged in Sanitary and Phytosanitary (SPS) Policy development and trainings and conducted export-readiness training sessions country-wide. |
| **PIAP Output: 16413301 Monitoring of Government programmes strengthened** | |
| **Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery** | |
| 04 status reports produced on the implementation of PDM in Northern and Eastern regions based on poverty levels. | 01 Report produced on the implementation of PDM in West Nile and Acholi; Bunyoro, Kigezi, Bugisu and Rwenzori |
| 02 studies reported on the PDM productivity outlays and markets produced | Conducted the 01 exercise and a report was produced on the status analysis and monitoring of value addition equipment, storage facilities and motivation of Cassava growers. |
| 05 reports produced on the assessment of PDM enterprise selection, management and performance produced | PDM activities were conducted in the Sub-regions of West Nile, Acholi, Karamoja, Teso and Bunyoro. These activities included collection and validation of data of PDM disbursements, beneficiaries and selected Enterprises. |
| 04 priority commodity value chains promoted. | 02 reports produced on the value chain of the following commodities in the areas of Abim; Nabilatuk and Nakapiripiriti i.e. Oil seeds (Groundnuts, soya and simsim), Cassava, Maize, Beans, Sunflower, Rice cultivation and Sunflower farming; cocoa, cotton, tea, maize and beans. |
| 100 vehicles procured | The procurement process reached the solicitation stage. |
| 100 new motor cycles procured | The procurement process was undertaken and the contract awarded |
| **PIAP Output: 16413301 Monitoring of Government programmes strengthened** | |
| **Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery** | |
| 02 studies on factors of production undertaken and reports produced | Output to be done in Q3 |
| 04 reports on mobilization of uptake government programs and projects by the citizenry produced | Conducted 02 mobilisation Barazas/campaign/drives on uptake of government programmes and projects by the citizenry West Nile sub-region and Greater Masaka and Busoga region |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16413301 Monitoring of Government programmes strengthened** | |
| **Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery** | |
| 04 capacity building exercises undertaken and reports produced. | Conducted 2 capacity building programs for RDCs, Deputies and Assistants on monitoring of service delivery in the Bukedi, Sebei, Bunyoro sub region from 14th -26 September 2025 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 505,166.506 |
| 221003 Staff Training | | 91,024.000 |
| 221009 Welfare and Entertainment | | 19,000.000 |
| 224009 Classified Expenditure | | 33,466,100.758 |
| 227001 Travel inland | | 661,142.500 |
| 227004 Fuel, Lubricants and Oils | | 77,500.000 |
| 263402 Transfer to Other Government Units | | 3,031,200.242 |
| 352899 Other Domestic Arrears Budgeting | | 10,430,000.000 |
| | **Total For Budget Output** | **48,281,134.006** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 37,851,134.006 |
| | Arrears | 10,430,000.000 |
| | *AIA* | 0.000 |

**Key Service Area:460145 Institutional Governance and Leadership**

| | |
|---|---|
| **PIAP Output: 16413201 Leadership excellences and ethical standards in service delivery recognized** | |
| **Programme Intervention: 164132 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations** | |
| 06 lists in the National Roll of Honour updated in the National gazette and reports produced | 01 lists of National Honours published in the National Gazette for Independence Day awardees 2025. |
| 2000 Medals procured | The Office acquired medals for the Independence Day celebrations, Victory Day and Tarehe Sita celebrations Days due in Q3 |
| 06 reports produced on due diligence conducted on the proposed nominees meriting award of medals and honors | 03 Reports produced on due diligence conducted on the proposed nominees meriting award for Independence Day 9th October 2025, Liberation Day 26th January 2026 and Tarehe Sita 6th February 2026 Investiture ceremonies |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16413201 Leadership excellences and ethical standards in service delivery recognized** | |
| **Programme Intervention: 164132 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations** | |
| 06 awareness campaigns conducted, and reports produced on the criteria used to award medals and honors. | 03 Sensitization and popularization of national honours and awards conducted in West-Nile, Acholi, Bukedi and Sebei Sub-Regions |
| nnnn | NA |
| capacity of 50 people built | NA |
| **PIAP Output: 16413201 Leadership excellences and ethical standards in service delivery recognized** | |
| **Programme Intervention: 164132 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations** | |
| 06 reports produced on investiture ceremonies held | 03 Investiture Ceremonies Held on 11th September 2025 (Aga Khan University), 9th October 2025 (Independence Day) and 26th October 2025 (Magamaga Barracks). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 220,340.935 |
| 212102 Medical expenses (Employees) | | 720,000.000 |
| 212103 Incapacity benefits (Employees) | | 188,760.333 |
| 221001 Advertising and Public Relations | | 30,000.000 |
| 221003 Staff Training | | 10,000.000 |
| 221005 Official Ceremonies and State Functions | | 299,995.625 |
| 221007 Books, Periodicals & Newspapers | | 15,900.000 |
| 221008 Information and Communication Technology Supplies. | | 5,000.000 |
| 221009 Welfare and Entertainment | | 177,268.000 |
| 227001 Travel inland | | 260,250.000 |
| 227004 Fuel, Lubricants and Oils | | 124,999.991 |
| 228002 Maintenance-Transport Equipment | | 13,732.440 |
| 282301 Transfers to Government Institutions | | 1,020,000.000 |
| | **Total For Budget Output** | **3,086,247.324** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,086,247.324 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **51,367,381.330** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,937,381.330 |
| | Arrears | 10,430,000.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:08 Socio-Economic Monitoring and Research**

*Departments*

**Department:001 Socio-Economic Research**

**Key Service Area:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects**

**PIAP Output: 18114201 National Development Planning Research Agenda**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | |
|---|---|
| 02 Inclusive Assessment Reports produced on Emerging Issues in the Economy | Draft Produced on the Performance of the PDM in the Northern Region |
| 01 Inclusive Annual PDM Oversight Assessment Report Produced | Concept Note produced for the annual review of the PDM and a Report produced for the Norther Region. |
| 02 Inclusive evidence based policy briefs produced on Government interventions | Two Policy Briefs Produced on the Profitability of Tea and the Assesment of Selected Youth Empowerment Programs in Uganda. |
| Capacity for 12 staff built in related fields | Output Planned for third Quater |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 169,814.805 |
| 212102 Medical expenses (Employees) | 20,000.000 |
| 212103 Incapacity benefits (Employees) | 12,099.750 |
| 221003 Staff Training | 100,000.000 |
| 221007 Books, Periodicals & Newspapers | 1,500.000 |
| 221008 Information and Communication Technology Supplies. | 10,000.000 |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 212,475.250 |
| 221012 Small Office Equipment | | 5,000.000 |
| 221017 Membership dues and Subscription fees. | | 10,000.000 |
| 223005 Electricity | | 2,000.000 |
| 224011 Research Expenses | | 785,162.000 |
| 225101 Consultancy Services | | 50,000.000 |
| 227001 Travel inland | | 535,500.000 |
| 228002 Maintenance-Transport Equipment | | 65,649.116 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 40,000.000 |
| | **Total For Budget Output** | **2,019,200.921** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,019,200.921 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,019,200.921** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,019,200.921 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Monitoring & Evaluation**

**Key Service Area:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects**

**PIAP Output: 18040205 High level Oversight Reports produced**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| | |
|---|---|
| 04 Inclusive Monitoring Reports on the implementation of the Greater Kampala Metropolitan Area Urban Development Programme produced. | 02 Inclusive Monitoring Reports on the progress of implementation of the Greater Kampala Metropolitan Area Urban Development Programme produced |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18040205 High level Oversight Reports produced** | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | |
| 01 Inclusive High-Level End of Term Evaluation on the implementation status of the 23 Presidential Directives and Guidelines produced. | NA |
| 01 Inclusive High-Level Oversight Results Report on the service sector produced | 01 Inclusive High-Level Oversight Results Report on the performance analysis of the service sector and its impact on growth and employment in Uganda: a 15 year examination (2010-2025) produced |
| 01 APEX Platform Secretariat strengthened | 01 Report on APEX Platform Technical Committee Meeting held to review the Resolutions of the Pre-APEX Meeting on the Performance of the Services Sector in Uganda over the period 2010-2025 produced . |
| 04 Inclusive APEX Platform National Policy Dialogues conducted and Reports produced. | 01 Pre-APEX Meeting Report on the validation of the draft High-Level Results Report on the Performance Analysis of the Service Sector and its impact on Growth and Employment in Uganda: a 15 year Examination (2010-2025) produced.<br>01 Inclusive Report on Status of Implementation of the Recommendation from the APEX Platform National Policy Dialogue on Agriculture Commercialization produced. |
| 02 Inclusive consolidated RDCs Oversight Monitoring Reports of Government Programmes and Projects; 01 Semi-Annual and 01 Annual Reports produced | 01 Draft Inclusive Consolidated Semi-Annual RDC Oversight Monitoring Report on Government Programmes and Projects produced. |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18040205 High level Oversight Reports produced** | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | |
| 02 Consolidated Oversight Monitoring Report on progress of implementation of NDP IV priority Projects under Tourism and Agro-Industrilisation produced | 01 Consolidated Oversight Monitoring Report on NDP IV Core Projects under the Tourism Programme, namely; constructed war memorial sites in the districts of Wakiso, Luwero, Nakasongola and Mityana; development of Nyero rock painting and Mukongoro Rock site in Kumi district, construction of Karamoja museum in Moroto district; constructed museum in Soroti district, Bingo Byamugenyi and Ntuusi cultural site in Sembabule district, construction of a modern pier at the source of the Nile in Jinja district, Kagulu Rock site in Buyende District, the historical slave site in Fort Luba (Thurdstone), Bishop Hannington in Mayuge district, the Mugaba Palace in Mbarara District, the Kitagata Hot spring in Sheema District, Fort Patiko in Gulu District, Lamogi Site Guru Guru Hill and Lamogi Hot Spring in Amuru District, and Fort Wadeli in Pakwach District, Fort Dufile in Moyo District, Fort-portal regional museum in Kabarole, Arua regional museum in Arua City, and Kikorongo produced. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212102 Medical expenses (Employees) | 50,000.000 |
| 221001 Advertising and Public Relations | 321,280.000 |
| 221005 Official Ceremonies and State Functions | 20,000.000 |
| 221007 Books, Periodicals & Newspapers | 27,000.000 |
| 221008 Information and Communication Technology Supplies. | 113,167.000 |
| 221009 Welfare and Entertainment | 150,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 355,375.000 |
| 221012 Small Office Equipment | 92,346.250 |
| 221017 Membership dues and Subscription fees. | 15,000.000 |
| 222001 Information and Communication Technology Services. | 5,000.000 |
| 223005 Electricity | 3,000.000 |
| 224001 Medical Supplies and Services | 7,500.000 |
| 225101 Consultancy Services | 350,000.000 |
| 227001 Travel inland | 2,810,774.000 |
| 228002 Maintenance-Transport Equipment | 64,380.520 |
| 228004 Maintenance-Other Fixed Assets | 20,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | 40,000.000 |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **4,444,822.770** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,444,822.770 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,444,822.770** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,444,822.770 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Oversight Inspection**

**Key Service Area:560002 Oversight inspection of key Government Policies/ Programs and projects**

**PIAP Output: 18040205 High level Oversight Reports produced**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| | |
|---|---|
| 04 Oversight Inspection reports on Service Delivery in the Sub-Regions of Uganda produced | 01 Service Delivery Review report from stakeholders' meetings held in selected Districts of Buganda and Eastern Region the produced.<br>01 Service Delivery Review Report from a stakeholders' meeting held to discuss the status of implementation of recommendations from previous inspection exercises produced. |
| 04 Stakeholder Engagement Reports on Socio-Economic Concerns brought to the attention of the Minister produced | 01 Inspection Report on Service Delivery in selected Districts of Buganda and Eastern Region produced.<br>01 Follow up Report on the implementation of recommendations from the previous inspection exercise in West Nile, Acholi, Ankole and Kigezi sub-regions produced. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212102 Medical expenses (Employees) | 24,000.000 |
| 212103 Incapacity benefits (Employees) | 20,000.000 |
| 221002 Workshops, Meetings and Seminars | 30,000.000 |
| 221007 Books, Periodicals & Newspapers | 5,760.000 |
| 221008 Information and Communication Technology Supplies. | 37,280.591 |
| 221011 Printing, Stationery, Photocopying and Binding | 74,681.700 |
| 221012 Small Office Equipment | 20,000.000 |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221017 Membership dues and Subscription fees. | | 2,500.000 |
| 222001 Information and Communication Technology Services. | | 5,060.000 |
| 223005 Electricity | | 3,000.000 |
| 227001 Travel inland | | 2,639,047.375 |
| 228002 Maintenance-Transport Equipment | | 62,764.860 |
| | **Total For Budget Output** | **2,924,094.526** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,924,094.526 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,924,094.526** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,924,094.526 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:09 Manifesto Monitoring and Evaluation**

*Departments*

**Department:001 Manifesto Implementation**

**Key Service Area:560001 Monitoring and Evaluation of Manifesto commitments**

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18040205 High level Oversight Reports produced** | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | |
| 01 Annual Manifesto Implementation Status report for FY 25/26 produced | An end-of-term evaluation and validation review was conducted on 12th December 2025, bringing together Permanent Secretaries, Heads of Departments, and members of the Technical Committee. During the session, thematic findings were presented for stakeholder scrutiny, confirming that 54% of manifesto commitments had been fully achieved, 36% were still ongoing, while 10% had not yet commenced. To reinforce this assessment, stakeholder engagements were undertaken across the 18 NDP IV programmes to support the mainstreaming of Manifesto priorities. Field monitoring and validation missions were also carried out in the Western and Northern regions—covering Ankole, Rwenzori, Bunyoro, Kigezi, Lango, Acholi, and West Nile—to verify progress on the ground and generate comparative regional insights on the extent of benefits realized as the five-year term draws to a close. Looking forward, an Annual Manifesto Accountability Week, complemented by regional stakeholder engagements. |
| **PIAP Output: 18412105 Annual Manifesto performance Report** | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | |
| 01 Annual Manifesto Implementation Status report for FY 25/26 produced | Output to be implemented between May and June 2026 after the Manifesto week 2026 |
| 04 Manifesto reports on the achievement popularized and disseminated | Manifesto achievements were popularized through media platforms including 20 radio and TV talk shows, print media like New Vision, Documentaries and online platforms like Instagram and X under the handles of Director Manifesto Implementation Unit. |
| Manifesto Reporting framework operationalized | 40 Manifesto Focal Persons were trained on the use of the Manifesto Reporting Framework during sessions held from 25th–26th September 2025 and 11th–12th December 2025. The trainings equipped focal persons with the requisite skills and knowledge to effectively navigate and utilize the reporting framework, which was developed by the Office of the President to enable MDAs to directly submit timely and accurate information on the implementation of manifesto commitments under their respective mandates. This initiative significantly improved the timeliness of information sharing and strengthened coordination between MDAs and the Manifesto Implementation Unit. |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18412105 Annual Manifesto performance Report** | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | |
| Monitoring and validation exercises on the Manifesto implementation in 18 sub regions conducted. | Two physical field monitoring and validation reports were produced on the on the progress of implementation of the NRM Manifesto 2021–2026 commitments. The first covered the Western Region, encompassing the Ankole, Rwenzori, Bunyoro, and Kigezi sub-regions, while the second covered the Northern Region, including Lango, Acholi, and West Nile sub-regions. These exercises provided comparative regional insights and verified the extent to which different regions have benefited from manifesto implementation as the five-year term draws to a close. |
| Regional stakeholder retreats on the implementation status of the Manifesto held. | Output to be held in Q3 |
| The new Manifesto commitments aligned to the NDP IV Programmmes. | The new Manifesto 2026–2031 commitments will be aligned with the NDP IV Programmes in the fourth quarter of FY 2025/2026. |
| End - term Manifesto performance evaluation conducted. | A Comprehensive performance evaluation of the NRM Manifesto 2021 - 2026 indicates that 54% of the Commitments have been achieved, 36% are ongoing, and 10% have not yet commenced according to the validation exercise undertaken on 12th December 2025. There is a strong likelihood that the ongoing 36% will be completed by May 2026, provided the government sustains the implementation pace observed during this term (2021-2026). |
| Capacity of 07 staff built in the monitoring analysis and evaluation of the Manifesto | Capacity of 02 staff built in the Administration, monitoring analysis and evaluation of the Manifesto |
| 04 Manifesto reports on the achievement popularized and disseminated | Two (2) Manifesto performance reports was produced, popularized, and disseminated to the public. Manifesto commitments and achievements were further publicized through four (4) print media articles, documentary features on implementation progress, twenty (20) TV and radio talk shows, and four (4) online publications. In addition, two (2) district-level sensitization campaign on the Manifesto was conducted.<br>These efforts increased public awareness and enabled citizens to understand the extent to which the Manifesto has been implemented. |

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18412105 Annual Manifesto performance Report** | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | |
| 80 Manifesto Focal Persons trained. | Forty (40) Manifesto Focal Persons were trained on the use of the Manifesto Reporting Framework during sessions held from 25th–26th September 2025 and 11th–12th December 2025. The trainings equipped focal persons with the requisite skills and knowledge to effectively navigate and utilize the reporting framework, which was developed by the Office of the President to enable MDAs to directly submit timely and accurate information on the implementation of manifesto commitments under their respective mandates. This initiative significantly improved the timeliness of information sharing and strengthened coordination between MDAs and the Manifesto Implementation Unit. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 189,823.800 |
| 221003 Staff Training | | 50,000.000 |
| 221009 Welfare and Entertainment | | 300,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 75,000.000 |
| 227001 Travel inland | | 1,481,229.720 |
| 227004 Fuel, Lubricants and Oils | | 358,500.000 |
| 228002 Maintenance-Transport Equipment | | 29,405.836 |
| | **Total For Budget Output** | **2,483,959.356** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,483,959.356 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,483,959.356** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,483,959.356 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 001 Office of the President

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **GRAND TOTAL** | **235,279,678.331** |
| | Wage Recurrent | 13,173,580.616 |
| | Non Wage Recurrent | 198,364,489.459 |
| | GoU Development | 9,911,608.256 |
| | External Financing | 0.000 |
| | Arrears | 13,830,000.000 |
| | *AIA* | 0.000 |

# VOTE: 001 Office of the President

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Cabinet Support and Policy Development** | | |
| *Departments* | | |
| **Department:001 Cabinet Administrative Services** | | |
| **Key Service Area:460016 Cabinet support** | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 52 Agendas for Cabinet Meetings produced and issued to Members of Cabinet | 13 Agendas for Cabinet Meetings produced and issued to Members of Cabinet. | 13 Agendas for Cabinet Meetings produced and issued to Members of Cabinet. |
| 04 reports on Policy guidance to H.E the President produced | 1 Report on Policy guidance to H.E the President produced | 1 Report on Policy guidance to H.E the President produced |
| 4 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum | 1 Draft Policy discussed and recommendations made in the Permanent Secretaries Forum | 1 Draft Policy discussed and recommendations made in the Permanent Secretaries Forum |
| 12 sets of Permanent Secretaries records produced and submitted to Permanent Secretaries | 3 sets of Permanent Secretaries' records produced and submitted to Permanent Secretaries. | 3 sets of Permanent Secretaries' records produced and submitted to Permanent Secretaries. |
| 01 database of Policies and Cabinet decisions established | 1 database of Policies and Cabinet decisions established | 1 database of Policies and Cabinet decisions established |
| Capacity of 24 staff built to support Cabinet in executing its mandate | Capacity of 6 Cabinet Secretarait staff built to support Cabinet in executing its mandate. | Capacity of 6 Cabinet Secretarait staff built to support Cabinet in executing its mandate. |
| 12 Cabinet Sub-Committee reports produced and submitted to Cabinet | 3 Cabinet Sub-Committee reports produced and submitted to Cabinet. | 3 Cabinet Sub-Committee reports produced and submitted to Cabinet. |
| 32 Bills placed on the Cabinet Agenda for consideration by Cabinet | 8 Bills placed on the Cabinet Agenda for consideration by Cabinet | 8 Bills placed on the Cabinet Agenda for consideration by Cabinet |
| 6,000 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries. | 1500 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries. | 1500 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries. |
| 52 sets of Cabinet records produced and submitted to Members of Cabinet. | 13 sets of Cabinet records produced and submitted to Members of Cabinet | 13 sets of Cabinet records produced and submitted to Members of Cabinet |
| 4 Policies placed on the Cabinet Agenda for consideration by Cabinet | 1 Policy placed on the Cabinet Agenda for consideration by Cabinet | 1 Policy placed on the Cabinet Agenda for consideration by Cabinet |
| 12 Agendas of Permanent Secretaries Meetings produced and issued to Permanent Secretaries | 3 Agendas of Permanent Secretaries' Meetings produced and issued to Permanent Secretaries. | 3 Agendas of Permanent Secretaries' Meetings produced and issued to Permanent Secretaries. |
| 160 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet | 40 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet | 40 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet |

# VOTE: 001 Office of the President

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460016 Cabinet support** | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 01 Compendium of Cabinet Records (Minutes and Memoranda) from 2024-2025 developed | 1 compendium of Cabinet Records (Minutes and Memoranda) for calendar year 2025 developed | 1 compendium of Cabinet Records (Minutes and Memoranda) for calendar year 2025 developed |
| 12 Returns on Matters arising of Cabinet Decisions placed on the Cabinet Agenda | 3 Returns on Matters arising of Cabinet Decisions placed on the Cabinet Agenda. | 3 Returns on Matters arising of Cabinet Decisions placed on the Cabinet Agenda. |
| 02 reports from field visits on service delivery points produced by Members of the Cabinet and Permanent Secretaries | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Capacity of 86 Cabinet members built | 1 Capacity Building Program organized for Cabinet Members | 1 Capacity Building Program organized for Cabinet Members |
| 01 Annual Report on the performance of Members of Cabinet submitted to H.E. the President | | |
| Capacity of 35 Permanent Secretaries built in various areas | 1 1 Capacity Building Program organized for Cabinet Members | 1 1 Capacity Building Program organized for Cabinet Members |
| Development and creation of an e-Cabinet System | 1 e-Cabinet system developed and deployed | 1 e-Cabinet system developed and deployed |
| **Department:002 Policy Development and Capacity Building** | | |
| **Key Service Area:010008 Capacity Strengthening** | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 04 Public Policies monitored and evaluated | 1 Public Policy monitored and evaluated, 1 Report produced | 1 Public Policy monitored and evaluated, 1 Report produced |
| 280 sets of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments | 70 sets of submissions to Cabinet reviewed | 70 sets of submissions to Cabinet reviewed |
| 60 Cabinet Decisions monitored and evaluated | 15 Cabinet Decisions monitored and evaluated, 1 Report produced, 1 policy brief produced, 1 Cabinet Memo Produced | 15 Cabinet Decisions monitored and evaluated, 1 Report produced, 1 policy brief produced, 1 Cabinet Memo Produced |

# VOTE: 001 Office of the President

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:010008 Capacity Strengthening** | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 250 Public Officials (both women and men) across Government capacity built in Public Policy Management | 4 Reports on 4 engagements(,Staff Training, PAC Meeting, PDC for PAC Meeting) produced | 4 Reports on 4 engagements(,Staff Training, PAC Meeting, PDC for PAC Meeting) produced |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Policy, planning and support services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 report on Final Accounts for FY 2024/25 prepared and submitted by the end of August 2025 | NA | |
| Responses on the Auditor General's report FY 2024/25 prepared and submitted by October 2025 | | |
| 04 reports on Internal Audit queries prepared and submitted | 01 report on internal audit queries prepared and submitted | 01 report on internal audit queries prepared and submitted |
| **PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 reports produced by the Project Implementation Team on the progress of Bwebajja Government Campus | 01 report on the status of the government campus produced | 01 report on the status of the government campus produced |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 quarterly Contracts Committee Reports produced | 01 report on Contracts Committee meetings produced | 01 report on Contracts Committee meetings produced |
| 01 Vote Procurement and Disposal Plan prepared and submitted by end of July 2025 | | |
| 48 senior managers trained in procurement and contract management | 12 managers trained and report produced | 12 managers trained and report produced |

# VOTE: 001 Office of the President

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly Vote Procurement Reports produced and submitted to PPDA | 01 Vote Procurement Report produced and submitted to PPDA | 01 Vote Procurement Report produced and submitted to PPDA |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 02 reports on induction trainings for Policy Analysts and Administrative Officers produced | | |
| 04 reports on Rewards and Sanctions Committee meetings produced | 01 report on Rewards and Sanction Committee sessions produced | 01 report on Rewards and Sanction Committee sessions produced |
| 01 report produced on the staff pre-retirement training | | |
| 02 reports produced on the Office's engagement in TB and Malaria activities | 01 report on Malaria and TB prepared | 01 report on Malaria and TB prepared |
| Monthly payroll reports on payment of Salaries, Pension and Gratuity produced. | 03 payroll reports produced on salaries, pensions and gratuity | 03 payroll reports produced on salaries, pensions and gratuity |
| 02 reports on administrative officers and Policy Analysts cadre forum produced | | |
| 04 reports on HIV/AIDS workplace activities produced | 01 report produced on the conduct of HIV/AIDS activities | 01 report produced on the conduct of HIV/AIDS activities |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 Budget Framework Paper (BFP) FY2026 27 prepared and submitted to MoFPED by 15th November 2025 | | |
| 01 Vote Ministerial Policy Statement FY 2026 27 prepared and submitted to MoFPED by 15th March 2026 | 01 Vote Ministerial Policy Statement prepared and submitted by 15th March | 01 Vote Ministerial Policy Statement prepared and submitted by 15th March |
| 04 field support Monitoring exercises on the Votes Assets conducted Country wide | 01 field support monitoring exercise produced | 01 field support monitoring exercise produced |
| 01 Annual performance report FY 2024/25 prepared and submitted to MoFPED | | |

# VOTE: 001 Office of the President

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 budget performance reports prepared and submitted to MoFPED | 01 Budget performance report from the PBS prepared and submitted | 01 Budget performance report from the PBS prepared and submitted |
| 01 GSP BFP FY 2026 27 prepared and submitted | | |
| 01 GSP Semi-annual performance report prepared and submitted | 01 GSP semi annual performance report produced for FY 2025/26 | 01 GSP semi annual performance report produced for FY 2025/26 |
| 01 GSP PACOB report FY 2026 27 produced | | |
| GSP Annual review report FY 2024 25 produced | | |
| 03 reports on National functions produced i.e 40th Victory Day, 36th Heroes Day and 63rd Independence Day Anniversary Celebrations | 03 reports produced from the Liberation Day, Tarehe Sita and Womens Day celebrations | 03 reports produced from the Liberation Day, Tarehe Sita and Womens Day celebrations |
| 04 reports produced on climate change adaptation and mitigation | 01 report produced on climate change activities engagement | 01 report produced on climate change activities engagement |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 16090117 Records Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 2500 records managed | 625 records stored, recorded and archieved | 625 records stored, recorded and archieved |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 reports on the supervision and performance appraisals of Permanent Secretaries produced | 01 status report produced on the performance of Permanent Secretaries | 01 status report produced on the performance of Permanent Secretaries |
| 04 status reports on the support offered and performance of Service Commissions produced | 01 status report produced on performance of Service Commissions | 01 status report produced on performance of Service Commissions |
| 04 briefs to H.E the President produced on the functionality of the Service | 01 Brief to H.E. the President produced | 01 Brief to H.E. the President produced |
| 04 reports from National Rewards and Sanctions Committee produced | 01 report produced from the National Rewards and Sanctions committee | 01 report produced from the National Rewards and Sanctions committee |
| 01 report on the development and standardization of the schedule of duties for cabinet members | | |
| 01 report produced from the retreat of the Ministers and Permanent Secretaries | | |

# VOTE: 001 Office of the President

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 reports on coordination and support offered to Agencies produced | 01 report produced | 01 report produced |
| 52 reports on follow ups from implementation of cabinet decision produced | 13 reports produced on follow ups | 13 reports produced on follow ups |
| 03 reports from Global Cabinet Foras produced. | 01 report from the Global event produced | 01 report from the Global event produced |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16111501 Border Security and Control Strengthened** | | |
| **Programme Intervention: 161115 Enhance regional and continental security** | | |
| 1890 Assorted Uganda and East African Flags for offices of RDCs procures | | |
| 146 office stamps for RDCs procured. | | |
| Bills for 877 telephone lines settled | Bills for 877 telephone bills settled | Bills for 877 telephone bills settled |
| Bills for 125 electricity accounts settled | 125 electricity bills paid | 125 electricity bills paid |
| 05 pieces of land titled | | |
| 01 JBC meeting between Uganda and Kenya held | | |
| Swearing ceremony for the President Elect organised and held | | |
| 08 reports on cross border relations engagements produced | 02 reports on cross border relations produced | 02 reports on cross border relations produced |
| 100 Presidential Portraits procured | Procurement process initiated | Procurement process initiated |
| Rent for 48 offices of RDC paid | Rent for 48 RDC offices paid | Rent for 48 RDC offices paid |
| Bills for 69 water accounts settled | Bills for 69 water accounts settled | Bills for 69 water accounts settled |
| *Develoment Projects* | | |
| **Project:1869 Institutional Development for Office of the President** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090102 Facilities and equipment managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 06 Station Wagons procured | Service providers paid | Service providers paid |
| 01 Motorcycle procured | Service providers paid | Service providers paid |
| 04 Conference tables for HQs procured | Service providers paid | Service providers paid |

# VOTE: 001 Office of the President

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1869 Institutional Development for Office of the President** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090102 Facilities and equipment managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 Heavy Duty printer procured | Service providers paid | Service providers paid |
| 05 laptops procured | Service providers paid | Service providers paid |
| Routine maintenance of 43 CCTV Cameras at OP HQs undertaken | Works implemented | Works implemented |
| 01 e-Cabinet System developed | Service providers paid | Service providers paid |
| 01 Heavy Duty Photocopier procured | Service providers paid | Service providers paid |
| 516 vehicles maintained and serviced | Service providers paid | Service providers paid |
| 100 Executive Office chairs procured | Service providers paid | Service providers paid |
| 5 Filing Cabinets Procured | Service providers paid | Service providers paid |
| 100 Visitors' chairs procured | Service providers paid | Service providers paid |
| 05 Offices furnished with curtains | Service providers paid | Service providers paid |
| 56 computer sets procured | Service providers paid | Service providers paid |
| ICT equipment-software maintained (LAN, Website, PBX, Computer service/repairs and Anti-virus renewal) | Service providers paid | Service providers paid |
| One 14 Seater Van procured | Service providers paid | Service providers paid |
| 600 meters of wool carpets for HQs procured | Service providers paid | Service providers paid |
| 100 Conference Chairs procured | Service providers paid | Service providers paid |
| 05 RDC Offices renovated | Service providers paid | Service providers paid |
| 01 Headquarter premises maintained | Service providers paid | Service providers paid |
| 01 e-Cabinet System developed | Works implemented | Works implemented |
| 50 Bookshelves procured | Service providers paid | Service providers paid |
| 100 Office tables for field officers procured | Service providers paid | Service providers paid |
| 05 Conference tables for field offices procured | Service providers paid | Service providers paid |
| 01 RDC Office constructed | Service providers paid | Service providers paid |
| Phase I - CCTV camera infrastructure at OP HQs overhauled | Works implemented | Works implemented |
| 250 vehicles replaced with new tyres | Service providers paid | Service providers paid |
| 52 double cabin pickups procured | Service providers paid | Service providers paid |

# VOTE: 001 Office of the President

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1869 Institutional Development for Office of the President** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090102 Facilities and equipment managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 2500-seater tent Procured | Service providers paid | Service providers paid |
| **Vote Function:03 Government Mobilisation,Monitoring and people centred security** | | |
| *Departments* | | |
| **Department:001 Mobilisation and Security Services** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16111501 Border Security and Control Strengthened** | | |
| **Programme Intervention: 161115 Enhance regional and continental security** | | |
| 08 reports on capacity building of RDCs, RCCs, DRDCs, DRCCs and Asst RDCs produced. | 02 reports on the capacity building of RDCs produced | 02 reports on the capacity building of RDCs produced |
| 08 Cross border conflicts resolved, and MOUs/ reports produced. | 02 cross border relations engagements conducted | 02 cross border relations engagements conducted |
| 1752 security reports produced | 438 security reports produced | 438 security reports produced |
| **PIAP Output: 16211302 Presidential Initiatives implemented** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| 01 report produced on Afro-Arab leadership cohort. | | |
| 01 report produced for the cultural Heritage Week | 01 report produced for the cultural Heritage Week | 01 report produced for the cultural Heritage Week |
| 05 Strategic partners engaged | 02 strategic partners engaged | 02 strategic partners engaged |
| 01 report produced for the Annual sports Gala | 01 report of the annual AAYC anniversary | 01 report of the annual AAYC anniversary |
| 01 report produced on the annual AAYC anniversary | 01 report produced for the Annual sports Gala | 01 report produced for the Annual sports Gala |
| 02 reports on HIV/AIDS/ Health workplace activities produced | 01 report produced on HIV/AIDS activities | 01 report produced on HIV/AIDS activities |
| AAYC General Congress prepared and organised | | |
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | | |
| 584 reports produced on Service delivery impacting special interest groups | 146 reports produced on service delivery of government programs and projects | 146 reports produced on service delivery of government programs and projects |
| 01 Mobilization symposium held in Canada | | |

# VOTE: 001 Office of the President

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | | |
| 04 reports on regional stakeholders' engagements conducted by the 3rd DPM/MWP in Central, Eastern and Northern regions | 01 report on regional stakeholders' engagements conducted | 01 report on regional stakeholders' engagements conducted |
| 04 Barazas on promotion and uptake government programmes and projects by the citizenry conducted. | 01 Baraza on the uptake of government programs and projects conducted | 01 Baraza on the uptake of government programs and projects conducted |
| **Key Service Area:460066 Supervision and Monitoring of Field Offices** | | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 20 engagements on corruption incidents involving RDCs, D/RCDs and Assistant RDCs conducted | 01 report produced on 5 engagements as and when a case is raised | 01 report produced on 5 engagements as and when a case is raised |
| 04 mentorship programmes for RDCs/RCCs/ DRDCs/ARDCs on monitoring of service delivery conducted. | 01 report on mentorship programs on effective service delivery for RDCs conducted | 01 report on mentorship programs on effective service delivery for RDCs conducted |
| 04 Joint Cross Border security engagements coordinated in Elegu, Goli, Bunagaana, Suam, Katuna and Kyanika. | 01 report on cross border security engagements conducted | 01 report on cross border security engagements conducted |
| 04 reports on monitoring exercises on implementation of government programs conducted by the 3rd DPM/MWP | 01 field monitoring report produced by the 3rd DPM/MWP | 01 field monitoring report produced by the 3rd DPM/MWP |
| 20 Delegated functions to 3rd DPM/MWP executed | 05 reports on the delegated functions produced | 05 reports on the delegated functions produced |
| 28 functions presided over by the 3rd DPM/MWP | 07 functions presided over by the 3rd DPM/MWP | 07 functions presided over by the 3rd DPM/MWP |
| 20 locust engagements on corruption incidents involving RDCs, D/RCDs and Assistant RDCs conducted | 01 report produced on 5 engagements as and when a case is raised | 01 report produced on 5 engagements as and when a case is raised |
| 04 monitoring exercises of RDCs on service delivery conducted including West Nile, Acholi, Teso, Sebei Sub-regions and Rwenzori Sub-regions | 01 monitoring exercise report produced from Rwenzori region field exercise | 01 monitoring exercise report produced from Rwenzori region field exercise |
| 06 gazetted public events attended | 03 gazetted functions attended | 03 gazetted functions attended |

# VOTE: 001 Office of the President

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Security Administration** | | |
| *Departments* | | |
| **Department:001 Security Coordination** | | |
| **Key Service Area:460002 Enhanced Intelligence coverage** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 12 PMT meetings on coordination of ITMS undertaken. | 03 PMT meetings coordinated on the implementation of the ITMS | 03 PMT meetings coordinated on the implementation of the ITMS |
| 04 support supervision /monitoring visits conducted on the implementation of the ITMS | 01 report produced on the supervision and monitoring of ITMS implementation | 01 report produced on the supervision and monitoring of ITMS implementation |
| 01 benchmarking exercise on implementation of the ITMS undertaken | 01 benchmarking exercise conducted | 01 benchmarking exercise conducted |
| **Key Service Area:460145 Institutional Governance and Leadership** | | |
| **PIAP Output: 16111401 Operationalize the National Service programme** | | |
| **Programme Intervention: 161114 Establish and operationalize the National service programme** | | |
| 05 accommodation blocks at the National Institute of Leadership (NALI) renovated | Assess the progress of renovation works | Assess the progress of renovation works |
| 6000 participants trained at NALI in ideological and leadership courses | 1500 participants trained | 1500 participants trained |
| 12 community mobilization and intelligence activities conducted | 03 community mobilisation and intelligence activities conducted | 03 community mobilisation and intelligence activities conducted |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:05 Effective Security Management** | | |
| *Departments* | | |
| **Department:001 Integrated Intelligence Management** | | |
| **Key Service Area:460014 Logistical Support, Welfare & Security** | | |
| **PIAP Output: 16211302 Presidential Initiatives implemented** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| 10 engagements with stakeholders held to advocate for investment growth and export promotion. | 03 engagements with stakeholders to advocate for investment growth and export promotion awareness held | |
| 10 International Trade Summits organised | 03 international trade summits held | |

# VOTE: 001 Office of the President

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460014 Logistical Support, Welfare & Security** | | |
| **PIAP Output: 16211302 Presidential Initiatives implemented** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| 10 Computers, 15 Laptops, 01 heavy Duty Printer and 02 LCD projectors procured | Procured items delivered | |
| 16 research activities conducted | 04 Research activities to enhance Exporter profiling conducted | |
| Transport equipment acquired | Vehicles delivered by service providers | |
| 18 regional trainings conducted on export promotion awareness and industrial training | 05 regional trainings on industrial development and Export Promotions conducted | |
| **PIAP Output: 16413301 Monitoring of Government programmes strengthened** | | |
| **Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery** | | |
| 04 status reports produced on the implementation of PDM in Northern and Eastern regions based on poverty levels. | 01 report on implementation of PDM in Eastern region produced | 01 report on implementation of PDM in Eastern region produced |
| 02 studies reported on the PDM productivity outlays and markets produced | 01 study on PDM productivity outlay and markets produced | 01 study on PDM productivity outlay and markets produced |
| 05 reports produced on the assessment of PDM enterprise selection, management and performance produced | 01 report produced on the assessment of PDM enterprise selection and management | 01 report produced on the assessment of PDM enterprise selection and management |
| 04 priority commodity value chains promoted. | 01 report produced on priority commodity value chain | 01 report produced on priority commodity value chain |
| 100 vehicles procured | Delivery of vehicles | Delivery of vehicles |
| 100 new motor cycles procured | Delivery of motor cycles | Delivery of motor cycles |
| **PIAP Output: 16413301 Monitoring of Government programmes strengthened** | | |
| **Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery** | | |
| 02 studies on factors of production undertaken and reports produced | 01 study on factors of production undertaken and report produced | 01 study on factors of production undertaken and report produced |
| 04 reports on mobilization of uptake government programs and projects by the citizenry produced | 01 status report on mobilisation of uptake government programs and projects produced | 01 status report on mobilisation of uptake government programs and projects produced |
| 04 capacity building exercises undertaken and reports produced. | 01 Capacity building exercise conducted | 01 Capacity building exercise conducted |

# VOTE: 001 Office of the President

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460145 Institutional Governance and Leadership** | | |
| **PIAP Output: 16413201 Leadership excellences and ethical standards in service delivery recognized** | | |
| **Programme Intervention: 164132 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations** | | |
| 06 lists in the National Roll of Honour updated in the National gazette and reports produced | National Roll of Honor updated thrice to include liberation Day, Tarehe Sita Day and Women's Day awardees | National Roll of Honor updated thrice to include liberation Day, Tarehe Sita Day and Women's Day awardees |
| 2000 Medals procured | | |
| 06 reports produced on due diligence conducted on the proposed nominees meriting award of medals and honors | 03 reports produced on due diligence conducted on proposed nominees comprising women, men and youth for the liberation Day, Tarehe Sita Day and Women's Day celebrations | 03 reports produced on due diligence conducted on proposed nominees comprising women, men and youth for the liberation Day, Tarehe Sita Day and Women's Day celebrations |
| 06 awareness campaigns conducted, and reports produced on the criteria used to award medals and honors. | 02 awareness campaigns conducted in the Eastern region and reports produced | 02 awareness campaigns conducted in the Eastern region and reports produced |
| nnnn | NA | |
| capacity of 50 people built | NA | |
| **PIAP Output: 16413201 Leadership excellences and ethical standards in service delivery recognized** | | |
| **Programme Intervention: 164132 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations** | | |
| 06 reports produced on investiture ceremonies held | 03 reports on investiture ceremonies produced for the Liberation Day, Tarehe Sita and Womens Day celebrations | 03 reports on investiture ceremonies produced for the Liberation Day, Tarehe Sita and Womens Day celebrations |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:08 Socio-Economic Monitoring and Research** | | |
| *Departments* | | |
| **Department:001 Socio-Economic Research** | | |
| **Key Service Area:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects** | | |
| **PIAP Output: 18114201 National Development Planning Research Agenda** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 02 Inclusive Assessment Reports produced on Emerging Issues in the Economy | 01 Assessment Report produced on an emmerging Issue in the economy | 01 Assessment Report produced on an emmerging Issue in the economy |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects** | | |
| **PIAP Output: 18114201 National Development Planning Research Agenda** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 01 Inclusive Annual PDM Oversight Assessment Report Produced | Pillar Assesment Reports Produced ( P5, P6 and P7) | Pillar Assesment Reports Produced ( P5, P6 and P7) |
| 02 Inclusive evidence based policy briefs produced on Government interventions | NA | |
| Capacity for 12 staff built in related fields | 03 Staff trained in related fields | 03 Staff trained in related fields |
| **Department:002 Monitoring & Evaluation** | | |
| **Key Service Area:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects** | | |
| **PIAP Output: 18040205 High level Oversight Reports produced** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| 04 Inclusive Monitoring Reports on the implementation of the Greater Kampala Metropolitan Area Urban Development Programme produced. | 01 Inclusive Monitoring Reports on the progress of implementation of the Greater Kampala Metropolitan Area Urban Development Programme produced | 01 Inclusive Monitoring Reports on the progress of implementation of the Greater Kampala Metropolitan Area Urban Development Programme produced |
| 01 Inclusive High-Level End of Term Evaluation on the implementation status of the 23 Presidential Directives and Guidelines produced. | 01 Inclusive End of Term Evaluation Report on the Status of Implementation of the 23 Presidential Strategic Guidelines and Directives produced | 01 Inclusive End of Term Evaluation Report on the Status of Implementation of the 23 Presidential Strategic Guidelines and Directives produced |

# VOTE: 001 Office of the President

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects** | | |
| **PIAP Output: 18040205 High level Oversight Reports produced** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| 01 Inclusive High-Level Oversight Results Report on the service sector produced | NA | |
| 01 APEX Platform Secretariat strengthened | 01 APEX Platform Technical Committee Meeting held,01 APEX Platform Steering Committee Meeting held | 01 APEX Platform Technical Committee Meeting held,01 APEX Platform Steering Committee Meeting held |
| 04 Inclusive APEX Platform National Policy Dialogues conducted and Reports produced. | 01 Inclusive APEX Platform National Policy Dialogues conducted on a Topical Issue of National Importance produced. | 01 Inclusive APEX Platform National Policy Dialogues conducted on a Topical Issue of National Importance produced. |
| 02 Inclusive consolidated RDCs Oversight Monitoring Reports of Government Programmes and Projects; 01 Semi-Annual and 01 Annual Reports produced | NA | |
| 02 Consolidated Oversight Monitoring Report on progress of implementation of NDP IV priority Projects under Tourism and Agro-Industrilisation produced | 01 Inclusive Monitoring Reports on the progress of implementation of projects under Tourism (ATMS) produced | 01 Inclusive Monitoring Reports on the progress of implementation of projects under Tourism (ATMS) produced |
| **Department:003 Oversight Inspection** | | |
| **Key Service Area:560002 Oversight inspection of key Government Policies/ Programs and projects** | | |
| **PIAP Output: 18040205 High level Oversight Reports produced** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| 04 Oversight Inspection reports on Service Delivery in the Sub-Regions of Uganda produced | 01 Oversight Inspection Report on Service Delivery in the Subregions of Uganda produced | 01 Oversight Inspection Report on Service Delivery in the Subregions of Uganda produced |
| 04 Stakeholder Engagement Reports on Socio-Economic Concerns brought to the attention of the Minister produced | 01 Inclusive Service Delivery Review Report produced, 01 Stakeholders' Engagement Report on Socio-Economic Concerns brought to the attention of the Minister produced. | 01 Inclusive Service Delivery Review Report produced, 01 Stakeholders' Engagement Report on Socio-Economic Concerns brought to the attention of the Minister produced. |

*Develoment Projects*

N/A

**Vote Function:09 Manifesto Monitoring and Evaluation**

# VOTE: 001 Office of the President

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Departments* | | |
| **Department:001 Manifesto Implementation** | | |
| **Key Service Area:560001 Monitoring and Evaluation of Manifesto commitments** | | |
| **PIAP Output: 18040205 High level Oversight Reports produced** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| 01 Annual Manifesto Implementation Status report for FY 25/26 produced | NA | |
| **PIAP Output: 18412105 Annual Manifesto performance Report** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| 01 Annual Manifesto Implementation Status report for FY 25/26 produced | NA | |
| 04 Manifesto reports on the achievement popularized and disseminated | One manifesto report on the achievements popularized and disseminated | One manifesto report on the achievements popularized and disseminated |
| Manifesto Reporting framework operationalized | One training of the Manifesto Focal persons in the use of Manifesto Reporting Framework organized. | One training of the Manifesto Focal persons in the use of Manifesto Reporting Framework organized. |
| Monitoring and validation exercises on the Manifesto implementation in 18 sub regions conducted. | Physical field monitoring and validation of Manifesto implementation progress in four (04) sub regions undertaken | Physical field monitoring and validation of Manifesto implementation progress in four (04) sub regions undertaken |
| Regional stakeholder retreats on the implementation status of the Manifesto held. | Quarterly regional stakeholder retreats on the implementation status of the Manifesto organized. | Quarterly regional stakeholder retreats on the implementation status of the Manifesto organized. |
| The new Manifesto commitments aligned to the NDP IV Programmmes. | NA | |
| End - term Manifesto performance evaluation conducted. | NA | |
| Capacity of 07 staff built in the monitoring analysis and evaluation of the Manifesto | Capacity of 02 staff built in the monitoring analysis and evaluation of the Manifesto | Capacity of 02 staff built in the monitoring analysis and evaluation of the Manifesto |
| 04 Manifesto reports on the achievement popularized and disseminated | One manifesto report on the achievements popularized and disseminated | |
| 80 Manifesto Focal Persons trained. | Capacity of 80 Manifesto Reporting tool users built | |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 002 State House

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 37.748 | 42.028 | 21.266 | 20.963 | 56.0 % | 56.0 % | 98.6 % |
| | Non-Wage | 443.113 | 1,198.815 | 764.230 | 749.182 | 172.0 % | 169.1 % | 98.0 % |
| Devt. | GoU | 27.722 | 27.722 | 11.281 | 5.096 | 40.7 % | 18.4 % | 45.2 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **508.583** | **1,268.566** | **796.777** | **775.241** | **156.7 %** | **152.4 %** | **97.3 %** |
| **Total GoU+Ext Fin (MTEF)** | | **508.583** | **1,268.566** | **796.777** | **775.241** | **156.7 %** | **152.4 %** | **97.3 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **508.583** | **1,268.566** | **796.777** | **775.241** | **156.7 %** | **152.4 %** | **97.3 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **508.583** | **1,268.566** | **796.777** | **775.241** | **156.7 %** | **152.4 %** | **97.3 %** |
| **Total Vote Budget Excluding Arrears** | | **508.583** | **1,268.566** | **796.777** | **775.241** | **156.7 %** | **152.4 %** | **97.3 %** |

# VOTE: 002 State House

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:13 Innovation, Technology Development and Transfer** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:04 STI Support Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:05 Industrial Value Chain | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **508.583** | **1,268.566** | **796.777** | **775.241** | **156.7 %** | **152.4 %** | **97.3%** |
| Vote Function:01 Logistical and Administrative Support to the Presidency | 171.945 | 171.945 | 165.170 | 162.190 | 96.1 % | 94.3 % | 98.2% |
| Vote Function:02 Policy, Planning and Support Services | 218.792 | 978.775 | 518.874 | 501.483 | 237.2 % | 229.2 % | 96.6% |
| Vote Function:03 Presidential Initiatives | 117.846 | 117.846 | 112.733 | 111.567 | 95.7 % | 94.7 % | 99.0% |
| **Total for the Vote** | **508.583** | **1,268.566** | **796.777** | **775.241** | **156.7 %** | **152.4 %** | **97.3 %** |

# VOTE: 002 State House

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Logistical and Administrative Support to the Presidency** | | |
| **2.170** | Bn Shs | Department : 001 Support to H.E the President |
| | Reason: The bulk of the unspent balances was due to the need to reserve funds for the new quarter before the next release as well as the bill verification process before payments could be effected | |
| ***Items*** | | |
| **0.245** | UShs | 221009 Welfare and Entertainment |
| | | Reason: The need to reserve funds for the new quarter before the next release |
| **0.020** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Verification of bills before payments are made |
| **0.809** | Bn Shs | Department : 002 Support to H.E the VP |
| | Reason: The unspent balances were due to the ongoing verifications process of bills and intended beneficiaries before payments could be made as well as the need to reserve funds for the next quarter before the new release | |
| ***Items*** | | |
| **0.166** | UShs | 221009 Welfare and Entertainment |
| | | Reason: The need to reserve funds for the next quarter before the new release |
| **0.008** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: There were no staff requests to this end. Funds will be spent in the next quarter |
| **0.432** | UShs | 282101 Donations |
| | | Reason: Verification of the intended beneficiaries |
| **0.127** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Verification of bills before payments could be effected |
| **Vote Function:02 Policy, Planning and Support Services** | | |
| **10.842** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: Given the nature of activity in the second quarter (preparations for Presidential elections), the funds on these items were preserved, to be spent in the new quarter | |
| ***Items*** | | |
| **0.092** | UShs | 224002 Veterinary supplies and services |
| | | Reason: Funds will be spent in the new quarter |
| **0.046** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds will be spent in the new quarter |

# VOTE: 002 State House

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:02 Policy, Planning and Support Services** | | |
| **0.040** | UShs | 221006 Commissions and related charges |
| | | Reason: Funds will be spent in the new quarter |
| **0.020** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Funds will be spent in the new quarter |
| **0.009** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds will be spent in the new quarter |
| **0.061** | Bn Shs | Department : 002 Internal Audit |
| | Reason: The unspent funds was due to the need to preserve funds for the next quarter before the new release | |
| ***Items*** | | |
| **0.061** | UShs | 227001 Travel inland |
| | | Reason: |
| **6.186** | Bn Shs | Project : 1914 Institutional Development of State House |
| | Reason: The unspent was due to the ongoing procurement process | |
| ***Items*** | | |
| **5.856** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: On going procurement process |
| **Vote Function:03 Presidential Initiatives** | | |
| **1.166** | Bn Shs | Department : 001 Presidential Initiatives |
| | Reason: The unspent balances were due to the bill verification process before payments could be made for the agricultural inputs | |
| ***Items*** | | |
| **1.166** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: Bill verification process |

# VOTE: 002 State House

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Logistical and Administrative Support to the Presidency | | | |
| **Department:001 Support to H.E the President** | | | |
| Key Service Area: 460010 Community outreach programmes | | | |
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Presidency programmes facilitated and supported | Number | 80 | 57 |
| Key Service Area: 460011 Poverty reduction, peace & development | | | |
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of districts mobilised | Number | 100 | 146 |
| Number of Presidency programmes facilitated and supported | Number | 100 | 68 |
| Key Service Area: 460012 Regional integration and international relations | | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of regional and international peace and security engagements participated in | Number | 15 | 06 |
| Key Service Area: 460013 Trade, tourism and investment | | | |
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of investments commissioned | Number | 20 | 07 |
| Number of Presidency programmes facilitated and supported | Number | 6 | 04 |

# VOTE: 002 State House

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Logistical and Administrative Support to the Presidency

**Department:002 Support to H.E the VP**

Key Service Area: 460010 Community outreach programmes

**PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation**

**Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Presidency programmes facilitated and supported | Number | 50 | 36 |

Key Service Area: 460011 Poverty reduction, peace & development

**PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation**

**Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of districts mobilised | Number | 36 | 52 |

Key Service Area: 460012 Regional integration and international relations

**PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation**

**Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Presidency programmes facilitated and supported | Number | 08 | 10 |

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international peace and security engagements participated in | Number | 04 | 04 |

Key Service Area: 460013 Trade, tourism and investment

**PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation**

**Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Presidency programmes facilitated and supported | Number | 02 | 02 |

# VOTE: 002 State House

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of capacity building interventions undertaken | Number | 8 | 01 |

Key Service Area: 000008 Records Management

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of semi current records archived | Percentage | 50% | 20% |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS mainstreaming interventions undertaken | Number | 5 | 04 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Climate Change mitigation/adaptation interventions undertaken | Number | 2 | 2 |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Climate Change mitigation/adaptation interventions undertaken | Number | 2 | 2 |

# VOTE: 002 State House

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 460014 Logistical Support, welfare & security

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Presidency Programmes facilitated and supported | Number | 500 | 511 |
| MDA Certificate of Compliance score | Percentage | 70% | Year still in progress |
| Opinion of the Auditor General on Vote's Financial reports | Text | Unqualified report | Year still in progress |

**Department:002 Internal Audit**

Key Service Area: 460014 Logistical Support, welfare & security

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Opinion of the Auditor General on Vote's Financial reports | Text | Unqualified Opinion | Year still in progress |

**Project:1914 Institutional Development of State House**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of planned retooling outputs achieved | Percentage | 100% | 40% |

Vote Function:03 Presidential Initiatives

**Department:001 Presidential Initiatives**

Key Service Area: 460011 Poverty reduction, peace & development

**PIAP Output: 16211302 Presidential Initiatives implemented**

**Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of model villages supported with agricultural inputs and training | Number | 36 | 20 |

# VOTE: 002 State House

Quarter 2

**Programme:16 Governance and Security**

Vote Function:03 Presidential Initiatives

**Department:001 Presidential Initiatives**

Key Service Area: 460015 Support to Presidential Initaitives

**PIAP Output: 16211302 Presidential Initiatives implemented**

**Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of youths trained in vocational skills | Number | 16000 | 8758 |

**PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved**

**Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of corruption cases prosecuted | Number | 240 | 87 |

**PIAP Output: 16413301 Monitoring of Government programmes strengthened**

**Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health service facilities monitored | Number | 120 | 34 |
| Number of Public Infrastructure works inspected | Number | 16 | 17 |

# VOTE: 002 State House

Quarter 2

## Performance highlights for the Quarter

State House ensured the Presidency's official duties ran smoothly by providing comprehensive logistical and technical support, prioritizing the safety and well-being of the President, Vice President, and their families as they carried out their constitutional and executive responsibilities.

H.E the President and VP mobilized masses across the 05 regions of the country for peace, transformation and development. They urged leaders to spearhead a shift in mindset change among Ugandans to actively engage in wealth creation, arguing that Uganda's long-term prosperity hinges on everyone's participation in productive economic sectors.

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

The principals undertook promotion of trade, tourism and investment through mobilization of both local and foreign investors, commissioning of 05 new investments including the Joshua Cheptegei Hotel and the Hoima City Stadium.

The Vote actively engaged in crosscutting issues relating to climate change and mainstreaming of HIV/AIDS interventions.

Under Presidential Initiatives, 20 model villages were supported with agricultural inputs and training benefiting 3,032 households. The Presidential demonstration farms are operational; 17 public works and projects were inspected; 87 corruption related cases were investigated and forwarded to the DPP; monitored health service delivery in 34 health facilities; 8,717 youth were enrolled in the Kampala and the 19 Zonal Skilling Centers and 49,130 citizens under went training in patriotism and ideological mindset change.

## Variances and Challenges

The Variations in budget performance were due to the following:
1. Under wage, the Vote received a supplementary of UGX 4.28bn due to the recruitment of a number of staff upon the directive of H.E the President Additionally, there was a transfer of the Patriotism Secretariat from Office of the President to State House which had an implication on the Vote’s wage requirement.

2. Under non-wage, the increased number of staff came with attendant need for gratuity and therefore the Vote received a supplementary budget of UGX 3.307bn to cater for the gratuity shortfall.

3. In addition, due to emerging issues of classified nature, the Vote received a supplementary of UGX 452.39bn to meet these requirements.

# VOTE: 002 State House

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **508.583** | **1,268.566** | **796.777** | **775.243** | **156.7 %** | **152.4 %** | **97.3 %** |
| **Vote Function:01 Logistical and Administrative Support to the Presidency** | **171.945** | **171.945** | **165.170** | **162.191** | **96.1 %** | **94.3 %** | **98.2 %** |
| 460010 Community outreach programmes | 86.922 | 86.922 | 84.952 | 84.037 | 97.7 % | 96.7 % | 98.9 % |
| 460011 Poverty reduction, peace & development | 74.090 | 74.090 | 69.858 | 68.757 | 94.3 % | 92.8 % | 98.4 % |
| 460012 Regional integration and international relations | 9.180 | 9.180 | 8.817 | 8.205 | 96.1 % | 89.4 % | 93.1 % |
| 460013 Trade, tourism and investment | 1.753 | 1.753 | 1.543 | 1.192 | 88.0 % | 68.0 % | 77.3 % |
| **Vote Function:02 Policy, Planning and Support Services** | **218.792** | **978.775** | **518.874** | **501.485** | **237.2 %** | **229.2 %** | **96.6 %** |
| 000003 Facilities and Equipment Management | 27.722 | 27.722 | 11.281 | 5.096 | 40.7 % | 18.4 % | 45.2 % |
| 000005 Human Resource Management | 0.480 | 0.480 | 0.240 | 0.123 | 50.0 % | 25.6 % | 51.3 % |
| 000008 Records Management | 0.058 | 0.058 | 0.029 | 0.004 | 50.0 % | 6.9 % | 13.8 % |
| 000013 HIV/AIDS Mainstreaming | 0.283 | 0.283 | 0.141 | 0.068 | 50.0 % | 24.1 % | 48.2 % |
| 000089 Climate Change Mitigation | 0.004 | 0.004 | 0.004 | 0.001 | 100.0 % | 25.0 % | 25.0 % |
| 000090 Climate Change Adaptation | 0.004 | 0.004 | 0.002 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 460014 Logistical Support, welfare & security | 190.241 | 950.224 | 507.176 | 496.193 | 266.6 % | 260.8 % | 97.8 % |
| **Vote Function:03 Presidential Initiatives** | **117.846** | **117.846** | **112.733** | **111.567** | **95.7 %** | **94.7 %** | **99.0 %** |
| 460011 Poverty reduction, peace & development | 12.340 | 12.340 | 8.420 | 7.254 | 68.2 % | 58.8 % | 86.2 % |
| 460015 Support to Presidential Initaitives | 105.506 | 105.506 | 104.313 | 104.313 | 98.9 % | 98.9 % | 100.0 % |
| **Total for the Vote** | **508.583** | **1,268.566** | **796.777** | **775.243** | **156.7 %** | **152.4 %** | **97.3 %** |

# VOTE: 002 State House

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 37.748 | 42.028 | 21.266 | 20.963 | 56.3 % | 55.5 % | 98.6 % |
| 211104 Employee Gratuity | 4.597 | 7.904 | 2.298 | 2.296 | 50.0 % | 49.9 % | 99.9 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 44.908 | 44.908 | 44.908 | 38.277 | 100.0 % | 85.2 % | 85.2 % |
| 212102 Medical expenses (Employees) | 0.637 | 0.637 | 0.319 | 0.225 | 50.0 % | 35.3 % | 70.7 % |
| 212103 Incapacity benefits (Employees) | 0.070 | 0.070 | 0.035 | 0.014 | 50.0 % | 19.2 % | 38.3 % |
| 221001 Advertising and Public Relations | 0.018 | 0.018 | 0.009 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221002 Workshops, Meetings and Seminars | 0.092 | 0.092 | 0.046 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221003 Staff Training | 3.550 | 3.550 | 2.095 | 0.888 | 59.0 % | 25.0 % | 42.4 % |
| 221004 Recruitment Expenses | 0.010 | 0.010 | 0.005 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221006 Commissions and related charges | 0.080 | 0.080 | 0.040 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.040 | 0.040 | 0.020 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 0.581 | 0.581 | 0.290 | 0.289 | 50.0 % | 49.9 % | 99.7 % |
| 221009 Welfare and Entertainment | 3.374 | 3.374 | 1.687 | 0.831 | 50.0 % | 24.6 % | 49.2 % |
| 221010 Special Meals and Drinks | 6.480 | 6.480 | 3.240 | 3.160 | 50.0 % | 48.8 % | 97.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.324 | 1.324 | 0.662 | 0.615 | 50.0 % | 46.4 % | 92.8 % |
| 221012 Small Office Equipment | 0.020 | 0.020 | 0.010 | 0.006 | 50.0 % | 29.7 % | 59.3 % |
| 221016 Systems Recurrent costs | 0.320 | 0.320 | 0.160 | 0.160 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 2.220 | 2.220 | 1.110 | 0.879 | 50.0 % | 39.6 % | 79.2 % |
| 222002 Postage and Courier | 0.008 | 0.008 | 0.004 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.875 | 0.875 | 0.438 | 0.345 | 50.0 % | 39.4 % | 78.9 % |
| 223005 Electricity | 1.836 | 1.836 | 0.918 | 0.497 | 50.0 % | 27.1 % | 54.1 % |
| 223006 Water | 1.560 | 1.560 | 0.780 | 0.547 | 50.0 % | 35.0 % | 70.1 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.084 | 0.084 | 0.042 | 0.036 | 50.0 % | 42.9 % | 85.7 % |
| 223901 Rent-(Produced Assets) to other govt. units | 1.540 | 1.540 | 1.540 | 0.901 | 100.0 % | 58.5 % | 58.5 % |
| 224002 Veterinary supplies and services | 0.184 | 0.184 | 0.092 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 224003 Agricultural Supplies and Services | 7.844 | 7.844 | 3.922 | 2.754 | 50.0 % | 35.1 % | 70.2 % |

# VOTE: 002 State House

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 0.350 | 0.350 | 0.175 | 0.021 | 50.0 % | 5.9 % | 11.8 % |
| 224009 Classified Expenditure | 119.612 | 872.007 | 462.024 | 462.024 | 386.3 % | 386.3 % | 100.0 % |
| 226001 Insurances | 3.942 | 3.942 | 0.986 | 0.605 | 25.0 % | 15.3 % | 61.4 % |
| 227001 Travel inland | 78.587 | 78.587 | 78.587 | 78.198 | 100.0 % | 99.5 % | 99.5 % |
| 227002 Travel abroad | 7.000 | 7.000 | 7.000 | 6.027 | 100.0 % | 86.1 % | 86.1 % |
| 227004 Fuel, Lubricants and Oils | 0.304 | 0.304 | 0.304 | 0.177 | 100.0 % | 58.3 % | 58.3 % |
| 228001 Maintenance-Buildings and Structures | 0.600 | 0.600 | 0.600 | 0.250 | 100.0 % | 41.7 % | 41.7 % |
| 228002 Maintenance-Transport Equipment | 8.000 | 8.000 | 8.000 | 7.942 | 100.0 % | 99.3 % | 99.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4.957 | 4.957 | 4.957 | 4.851 | 100.0 % | 97.9 % | 97.9 % |
| 273104 Pension | 0.773 | 0.773 | 0.387 | 0.260 | 50.0 % | 33.6 % | 67.2 % |
| 273105 Gratuity | 0.195 | 0.195 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 282101 Donations | 136.540 | 136.540 | 136.540 | 136.108 | 100.0 % | 99.7 % | 99.7 % |
| 312212 Light Vehicles - Acquisition | 10.000 | 10.000 | 5.856 | 0.000 | 58.6 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.200 | 0.200 | 0.045 | 0.009 | 22.5 % | 4.7 % | 20.7 % |
| 312231 Office Equipment - Acquisition | 0.503 | 0.503 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.500 | 0.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.380 | 0.380 | 0.380 | 0.227 | 100.0 % | 59.8 % | 59.8 % |
| 313111 Residential Buildings - Improvement | 15.139 | 15.139 | 5.000 | 4.859 | 33.0 % | 32.1 % | 97.2 % |
| 313214 Aircrafts - Improvement | 1.000 | 1.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **508.583** | **1,268.566** | **796.777** | **775.241** | **156.7 %** | **152.4 %** | **97.3 %** |

# VOTE: 002 State House

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:13 Innovation, Technology Development and Transfer** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:04 STI Support Services** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **508.583** | **1,268.566** | **796.777** | **775.241** | **156.67 %** | **152.43 %** | **97.30 %** |
| **Vote Function:01 Logistical and Administrative Support to the Presidency** | **171.945** | **171.945** | **165.170** | **162.190** | **96.06 %** | **94.33 %** | **98.2 %** |
| ***Departments*** | | | | | | | |
| 001 Support to H.E the President | 162.527 | 162.527 | 156.423 | 154.253 | 96.2 % | 94.9 % | 98.6 % |
| 002 Support to H.E the VP | 9.418 | 9.418 | 8.747 | 7.938 | 92.9 % | 84.3 % | 90.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Policy, Planning and Support Services** | **218.792** | **978.775** | **518.874** | **501.483** | **237.15 %** | **229.21 %** | **96.6 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 190.928 | 950.911 | 507.461 | 496.317 | 265.8 % | 260.0 % | 97.8 % |
| 002 Internal Audit | 0.142 | 0.142 | 0.132 | 0.071 | 93.0 % | 50.0 % | 53.8 % |
| ***Development Projects*** | | | | | | | |
| 1914 Institutional Development of State House | 27.722 | 27.722 | 11.281 | 5.096 | 40.7 % | 18.4 % | 45.2 % |
| **Vote Function:03 Presidential Initiatives** | **117.846** | **117.846** | **112.733** | **111.567** | **95.66 %** | **94.67 %** | **99.0 %** |
| ***Departments*** | | | | | | | |
| 001 Presidential Initiatives | 117.846 | 117.846 | 112.733 | 111.567 | 95.7 % | 94.7 % | 99.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **508.583** | **1,268.566** | **796.777** | **775.241** | **156.7 %** | **152.4 %** | **97.3 %** |

# VOTE: 002 State House

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Logistical and Administrative Support to the Presidency** | | |
| *Departments* | | |
| **Department:001 Support to H.E the President** | | |
| **Key Service Area:460010 Community outreach programmes** | | |
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| 20 community functions attended by H.E the President.<br><br>Welfare needs of the communities addressed.<br><br>Presidential donations paid to beneficiaries as funds allow.<br><br>School fees for State House sponsored students paid. | H.E attended 31 community functions.<br><br>Welfare needs of the communities in need were addressed.<br><br>Presidential donations were paid to beneficiaries as funds allowed.<br><br>State House sponsored students were paid for school fees. | H.E the President was invited for more community functions. |
| | H.E attended 31 community functions.<br><br>Welfare needs of the communities in need were addressed.<br><br>Presidential donations were paid to beneficiaries as funds allowed.<br><br>State House sponsored students were paid for school fees. | None |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 1,916,831.426 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,081,630.550 |
| 221008 Information and Communication Technology Supplies. | | 36,480.000 |
| 227001 Travel inland | | 892,209.549 |
| 228002 Maintenance-Transport Equipment | | 1,250,615.660 |
| 282101 Donations | | 758,671.000 |
| | **Total For Budget Output** | **6,936,438.185** |
| | Wage Recurrent | 1,916,831.426 |

# VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 5,019,606.759 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460011 Poverty reduction, peace & development**

**PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation**

**Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

| | | |
|---|---|---|
| 05 regions of the country mobilized for peace, transformation and development.<br><br>25 delegations of local leaders met by H.E the President. | H.E mobilized masses across the 05 regions of the country for peace, transformation and development and urged leaders to spearhead a shift in mindset change among Ugandans to actively engage in wealth creation, arguing that Uganda's long-term prosperity hinges on everyone's participation in productive economic sectors.<br><br>44 delegations of local leaders were met by the H.E the President. | More delegations of local leaders were met during the Presidential campaign trails. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,658,322.500 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,090,344.376 |
| 221010 Special Meals and Drinks | 952,120.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,514.000 |
| 227001 Travel inland | 12,176,868.955 |
| 228002 Maintenance-Transport Equipment | 2,301,976.776 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 10,308.144 |
| **Total For Budget Output** | **18,204,454.751** |
| Wage Recurrent | 1,658,322.500 |
| Non Wage Recurrent | 16,546,132.251 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460012 Regional integration and international relations**

# VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 02 Foreign Countries visited by H.E the President.<br><br>02 Heads of State hosted.<br><br>04 Regional/ International meetings attended by H.E the President. | 01 Head of State was hosted by H.E the President.<br><br>03 Regional/ international meetings were attended by H.E the President key among them was the ministerial meeting of the coordinating Bureau of the Non-Aligned Movement where H.E was the Chair. | H.E the President did not visit any foreign country during this quarter due to busy campaign trails. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 5,749.850 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,732,499.150 |
| 212102 Medical expenses (Employees) | | 1,691.000 |
| 227001 Travel inland | | 388,450.000 |
| 227002 Travel abroad | | 1,692,675.946 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,953,486.738 |
| | **Total For Budget Output** | **5,774,552.684** |
| | Wage Recurrent | 5,749.850 |
| | Non Wage Recurrent | 5,768,802.834 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460013 Trade, tourism and investment**

**PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation**

**Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

# VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| 01 trade related meeting attended by H.E the President.<br><br>05 new investments commissioned.<br><br>Local and international investors mobilized. | H.E the President attended 02 trade related meetings key among them was a meeting with Cuban-delegation where a food- for - medicine trade deal was closed between the two countries.<br><br>05 new investments commissioned i.e. a cassava starch processing plant in Namasagali, Devki Mega Steel plant in Tororo district, Ethanol plant PRO industries Ltd in Luweero, Joshua Cheptegei Hotel and Hoima City Stadium in Hoima City.<br><br>H.E the President mobilized both local and international investors. | None. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 97,747.902 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 147,814.874 |
| 227001 Travel inland | | 180,000.000 |
| 228002 Maintenance-Transport Equipment | | 91,563.183 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 400.000 |
| | **Total For Budget Output** | **517,525.959** |
| | Wage Recurrent | 97,747.902 |
| | Non Wage Recurrent | 419,778.057 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **31,432,971.579** |
| | Wage Recurrent | 3,678,651.678 |
| | Non Wage Recurrent | 27,754,319.901 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support to H.E the VP**

**Key Service Area:460010 Community outreach programmes**

# VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| 13 community functions attended by the VP and communities in need supported as funds allow. | H.E the Vice President attended 21 community functions and supported communities in need where funds allowed including attendance of International day for Older Persons in Jinja district and graduation ceremony of Kumi University among others. | H.E the Vice President was invited for more community functions. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 200,000.000 |
| 282101 Donations | | 123,870.698 |
| | **Total For Budget Output** | **323,870.698** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 323,870.698 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:460011 Poverty reduction, peace & development** | | |
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the country. | H.E the Vice President mobilized masses in the 04 regions of the country towards poverty reduction and transformation and called on Ugandans to focus on household wealth creation. | None. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 180,082.776 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 272,795.197 |
| 221009 Welfare and Entertainment | | 35,320.252 |
| 227001 Travel inland | | 3,157,822.500 |
| 227004 Fuel, Lubricants and Oils | | 101,200.000 |
| 228002 Maintenance-Transport Equipment | | 340,220.245 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 362,215.268 |
| | **Total For Budget Output** | **4,449,656.238** |

# VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 180,082.776 |
| | Non Wage Recurrent | 4,269,573.462 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460012 Regional integration and international relations** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Foreign dignitaries hosted by H.E the Vice President.<br><br>01 international/ regional meetings attended.<br><br>02 foreign countries visited by H.E the Vice President. | H.E the Vice President visited 04 foreign countries including Republic of Tanzania for swearing in Ceremony of H.E the President of Tanzania, Kenya, Saudi-Arabia and USA.<br><br>H.E the Vice President attended 01 international meeting at the signing of the DR-Rwanda Peace and Prosperity Accord, Washington-DC, USA. | H.E the Vice President visited more foreign countries on H.E representation due to his busy schedules during the presidential campaign trials. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 10,994.070 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,356.500 |
| 212102 Medical expenses (Employees) | 354.250 |
| 221008 Information and Communication Technology Supplies. | 6,737.800 |
| 227002 Travel abroad | 445,756.188 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500,000.000 |
| **Total For Budget Output** | **993,198.808** |
| Wage Recurrent | 10,994.070 |
| Non Wage Recurrent | 982,204.738 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Key Service Area:460013 Trade, tourism and investment** | |

# VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| Foreign and local investors mobilized. | H.E the Vice attended 01 trade related meeting while launching of Housing Finance Bank in Soroti.<br><br>H.E the Vice President mobilized both local and international investors. | None. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 7,874.748 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,576.253 |
| 221011 Printing, Stationery, Photocopying and Binding | | 64,455.449 |
| 227001 Travel inland | | 44,494.340 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 300,000.000 |
| | **Total For Budget Output** | **437,400.790** |
| | Wage Recurrent | 7,874.748 |
| | Non Wage Recurrent | 429,526.042 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,204,126.534** |
| | Wage Recurrent | 198,951.594 |
| | Non Wage Recurrent | 6,005,174.940 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000005 Human Resource Management**

# VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Staff salaries and pensions paid by the 28th of every month.<br><br>01 group trainings undertaken. | Staff salaries and pensions were paid by the 28th of every month.<br><br>01 group mandatory training of the Jet crew was undertaken. | None. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 212103 Incapacity benefits (Employees) | | 13,500.000 |
| 221003 Staff Training | | 59,000.000 |
| 221016 Systems Recurrent costs | | 25,000.000 |
| | **Total For Budget Output** | **97,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 97,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

| | | |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Semi -active and non-active records appraised. | Semi-active and non-active records were appraised. | None. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221012 Small Office Equipment | | 2,950.000 |
| | **Total For Budget Output** | **2,950.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,950.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Med-care support to staff in need provided.<br><br>Voluntary testing and counseling carried out. | An integrated Health Service program that included voluntary testing and screening of HIV/TB, Cancer, Hepatitis, Malaria, treatment with dispensing of drugs and distribution of mosquito nets was carried out at Kasensero Landing site in Kyotera district.<br><br>Immune boosters and monthly financial medical care support was provided to 15 PLHIV Staffs.<br><br>Participated in commemoration of world Aids day in Bushenyi district. | None. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 67,677.500 |
| | **Total For Budget Output** | **67,677.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 67,677.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 sensitization meeting relating to climate change issues carried out.<br><br>Trees planted in two selected zonal hubs. | H.E the President carried out 01 climate related sensitization meeting and mobilized the fishing communities especially in Buikwe and around Lake Kyoga to make use of better fishing methods and alternative sources of income in order to preserve water bodies. | None. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 1,000.000 |
| | **Total For Budget Output** | **1,000.000** |

# VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Trees planted in a selected hub. | State House mobilised 05 fishing communities of Kamuli, Jinja, Mayuge, Bugiri and Namayingo sensitising them on lake conservation practices and shifting view of sole fishing dependency among these communities | There was a strategic shift from planting trees in the hubs to preserving lake life in predominantly fishing communities |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:460014 Logistical Support, welfare & security** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 125 Programmes of both H.E the President and Vice President supported and facilitated. | 276 programmes of both H.E the President and Vice President were supported and facilitated | The electioneering season presented with a heightened level of engagement by the Principals |
| Vote BFP and Budget Estimates prepared and submitted on time; First Quarterly performance report prepared and submitted on time; Auditor General's report responded to on time. | The Vote BFP and Budget Estimates prepared and submitted on time.<br><br>The First Quarterly performance report prepared and submitted on time.<br><br>Auditor General's report responded to on time. | None |

# VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Meet classified obligations occasioned by the Presidential PDM tours across the country | | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 7,658,785.627 |
| 211104 Employee Gratuity | 1,551,935.815 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,493,611.400 |
| 212102 Medical expenses (Employees) | 107,445.750 |
| 221003 Staff Training | 828,500.500 |
| 221008 Information and Communication Technology Supplies. | 119,734.000 |
| 221010 Special Meals and Drinks | 596,790.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 254,375.797 |
| 221016 Systems Recurrent costs | 55,000.000 |
| 222001 Information and Communication Technology Services. | 578,170.842 |
| 223001 Property Management Expenses | 151,662.665 |
| 223005 Electricity | 248,590.452 |
| 223006 Water | 421,134.930 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 18,000.000 |
| 223901 Rent-(Produced Assets) to other govt. units | 516,384.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 11,328.000 |
| 224009 Classified Expenditure | 342,411,813.615 |
| 226001 Insurances | 604,753.704 |
| 227001 Travel inland | 5,895,195.750 |
| 227002 Travel abroad | 2,663,348.000 |
| 228001 Maintenance-Buildings and Structures | 100,405.813 |
| 228002 Maintenance-Transport Equipment | 2,636,392.720 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,538,889.700 |
| 273104 Pension | 132,744.173 |
| **Total For Budget Output** | **390,594,993.253** |
| Wage Recurrent | 7,658,785.627 |

# VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 382,936,207.626 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **390,764,120.753** |
| | Wage Recurrent | 7,658,785.627 |
| | Non Wage Recurrent | 383,105,335.126 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Internal Audit** | | |
| **Key Service Area:460014 Logistical Support, welfare & security** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 audit plan produced. | The audit department produced 01 audit report. | None. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 9,793.854 |
| 227001 Travel inland | | 30,600.000 |
| | **Total For Budget Output** | **40,393.854** |
| | Wage Recurrent | 9,793.854 |
| | Non Wage Recurrent | 30,600.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **40,393.854** |
| | Wage Recurrent | 9,793.854 |
| | Non Wage Recurrent | 30,600.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1914 Institutional Development of State House** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |

# VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1914 Institutional Development of State House** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Continued procurement process of Vehicles. | 09 support vehicles, 01 water bowser and 16 motorcycles were procured;<br><br>Procurement of more vehicles still on going. | None |
| Press equipment procured. | Assorted press equipment, 01 Smart TV, 01 Air Compressor, 06 Heavy Duty Printers, 50 solar lights, 05 Generators and assorted furniture for offices and state lodges were procured | None |
| Regular maintenance of Nakasero State Lodge and the 7 upcountry state lodges undertaken.<br><br>Refurbishment of Entebbe continued. | Civil, electrical, welding, plumbing and external works and repairs were carried out in 22 State Lodges<br><br>Refurbishment of Entebbe State House continued | The campaigning season in the quarter warranted that all the State Lodges are fit for purpose for the Principal. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312221 Light ICT hardware - Acquisition | | 9,322.000 |
| 312299 Other Machinery and Equipment- Acquisition | | 227,100.000 |
| | **Total For Budget Output** | **236,422.000** |
| | GoU Development | 236,422.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **236,422.000** |
| | GoU Development | 236,422.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Presidential Initiatives**

*Departments*

**Department:001 Presidential Initiatives**

**Key Service Area:460011 Poverty reduction, peace & development**

# VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211302 Presidential Initiatives implemented** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| 09 model villages supported with agricultural inputs and training.<br><br>05 demo farms operational. | 14 model villages were supported with agricultural inputs and training i.e. Ollali, Pubech, Lima, Nsotoko, Kakoma, Nakyesanja, Kikyusa, Apopong, Karera, Rwentondo, Barelege, Kityerea, Rweganju, Kyongera and in addition the department purchased rural technology equipment and installed biogas for 5 best performing farmers in selected model villages.<br><br>05 demo farms are operational. | More model villages were supported with agricultural inputs and training. |
| **PIAP Output: 16211302 Presidential Initiatives implemented** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| 10 districts reached with capacity building engagements on patriotism and mindset change.<br><br>10 grassroot communities sensitized on patriotism ideology and mindset change.<br><br>100 schools monitored on patriotism ideology and mindset change. | Capacity built of 49,130 (Students, teachers, PWDs, youth, alumni built (inclusively) in patriotism ideology and mindset change across the country i.e. 22,258 females and 26,872 males.<br><br>01 informal group built capacity on patriotism ideology and mindset change.<br><br>149 schools monitored on patriotism and mindset change. | The over performance was occasioned by team work between the Secretariat, District Local Government Leaders and UPDF Units. These Units formed teams that supported training at the different schools/Institutions nearest to them. The Resident District Commissioners also supported the training by passing out students when multiple pass outs were scheduled on the same date. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 1,312,776.000 |
| 227001 Travel inland | | 3,691,660.000 |
| | **Total For Budget Output** | **5,004,436.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,004,436.000 |

# VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460015 Support to Presidential Initaitives** | | |
| **PIAP Output: 16211302 Presidential Initiatives implemented** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| Kawumu Leather Tannery operational and holiday for the skilling programme. | 4,222 youth were enrolled in November 2025 and are undergoing training at the various Kampala centres.<br><br>4,495 youth also enrolled in the 19 Skilling Hubs across the country and are undergoing training.<br><br>Kawumu Leather Tannery is operational | None |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 59 corruption cases investigated and forwarded to the DPP. | 35 corruption cases were investigated and forwarded to DPP.<br><br>Additionally, the cases investigated involved a total sum of Ugx 81,723,588,589/= out of which Ugx 312,058,000/= was recovered.<br><br>The Government was also able to save UGX 60,765,298,000 through the Unit's preventive/proactive interventions. | None. |

# VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16413301 Monitoring of Government programmes strengthened** | | |
| **Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery** | | |
| 30 health facilities monitored for effective service delivery.<br><br>04 on-going infrastructure projects inspected. | The HMU assessed the status of the Health System and documented achievements for the period FY 20/21-24/25 in 100 districts, 8 cities and Referral Hospitals therein. The areas assessed included; Human resources for health, Essential Medicines and Health Supply Chain, Electronic Medical Records, infrastructure and Health financing. HMU also carried out financial and medicine audits in Kiruddu NRH, conducted 01 press brief and produced 02 articles in print media.<br><br>IMU monitored 08 infrastructure projects i.e. Hoima City Stadium, Akii-Bua Olympic Stadium, Rwenkunya-Masindi Port -Apac road, Katonga bridge, Official Residence of the Uganda Embassy in Washington DC, Lubowa International Specialized Hospital, Isimba & Karuma Hydro power plants, construction activities at Nakasero and Entebbe State Houses. | IMU monitored more infrastructure projects that were brought to its attention<br><br>During the campaign trails, the HMU shifted focus from the Health Service Centres to whole districts and cities |
| 60 corruption cases investigated and forwarded to the DPP. | 35 corruption cases were investigated and forwarded to DPP.<br><br>Additionally, the cases investigated involved a total sum of Ugx 81,723,588,589/= and out of which Ugx 312, 058,000/= was recovered.<br><br>The government was also able to save UGX 60,765,298,000 through the Unit's preventive/proactive interventions. | None. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 1,193,145.721 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 202,580.000 |
| 224009 Classified Expenditure | 18,500,000.000 |
| 227001 Travel inland | 4,311,930.000 |
| 282101 Donations | 21,601.500 |
| **Total For Budget Output** | **24,229,257.221** |

# VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 1,193,145.721 |
| | Non Wage Recurrent | 23,036,111.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **29,233,693.221** |
| | Wage Recurrent | 1,193,145.721 |
| | Non Wage Recurrent | 28,040,547.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **457,911,727.941** |
| | Wage Recurrent | 12,739,328.474 |
| | Non Wage Recurrent | 444,935,977.467 |
| | GoU Development | 236,422.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 002 State House

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Logistical and Administrative Support to the Presidency** | |
| *Departments* | |
| **Department:001 Support to H.E the President** | |
| **Key Service Area:460010 Community outreach programmes** | |
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | |
| 80 community functions attended by H.E the President;<br><br>Presidential donations paid as funds permit;<br><br>School fees for 2,750 State House sponsored students paid. | H.E attended 58 community functions.<br><br>Welfare needs of the communities in need were addressed.<br><br>Presidential donations were paid to beneficiaries as funds allowed.<br><br>State House sponsored students were paid for school fees. |
| 80 community functions attended by H.E the President;<br><br>Presidential donations paid as funds permit;<br><br>School fees for 2,750 State House sponsored students paid. | H.E attended 58 community functions.<br><br>Welfare needs of the communities in need were addressed.<br><br>Presidential donations were paid to beneficiaries as funds allowed.<br><br>State House sponsored students were paid for school fees |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,916,831.426 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,931,018.024 |
| 221008 Information and Communication Technology Supplies. | 40,230.000 |
| 221009 Welfare and Entertainment | 3,640.000 |
| 227001 Travel inland | 1,167,953.000 |
| 228002 Maintenance-Transport Equipment | 1,668,603.321 |
| 282101 Donations | 75,804,481.160 |
| **Total For Budget Output** | **83,532,756.931** |
| Wage Recurrent | 1,916,831.426 |

# VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 81,615,925.505 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460011 Poverty reduction, peace & development**

**PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation**

**Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

| | |
|---|---|
| 05 regions of the country mobilized for peace, transformation and development;<br><br>100 delegations of local leaders met by H.E the President. | H.E mobilized masses across the 05 regions of the country for peace, transformation and development and urged leaders to spearhead a shift in mindset change among Ugandans to actively engage in wealth creation, arguing that Uganda's long-term prosperity hinges on everyone's participation in productive economic sectors.<br><br>72 delegations of various local leaders were met by the H.E the President and urged them to embrace government poverty alleviation programmes to improve their livelihoods. |
| 05 regions of the country mobilized for peace, transformation and development;<br><br>100 delegations of local leaders met by H.E the President. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,658,322.500 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,640,194.226 |
| 221009 Welfare and Entertainment | 27,812.400 |
| 221010 Special Meals and Drinks | 1,891,914.100 |
| 221011 Printing, Stationery, Photocopying and Binding | 26,786.000 |
| 227001 Travel inland | 54,435,145.705 |
| 228002 Maintenance-Transport Equipment | 3,085,054.026 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 30,475.483 |
| **Total For Budget Output** | **62,795,704.440** |
| Wage Recurrent | 1,658,322.500 |
| Non Wage Recurrent | 61,137,381.940 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:460012 Regional integration and international relations** | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 08 Foreign Countries visited by H.E the President;<br><br>08 Heads of State hosted;<br><br>15 Regional/ International meetings attended by H.E the President. | H.E the President visited 02 foreign countries that is Kenya and Egypt for official working visits and him with his counter parts held discussions reflecting on enhancing economic and diplomatic cooperation.<br><br>01 Head of State was hosted by H.E the President.<br><br>H.E attended 06 regional/international meetings, key among them was the 1st Regional Ministerial conference on East African Community Common Higher Education Area held in Uganda and the ministerial meeting of the coordinating Bureau of the Non-Aligned Movement where H.E was the Chair. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 5,749.850 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,421,022.400 |
| 212102 Medical expenses (Employees) | | 1,691.000 |
| 221009 Welfare and Entertainment | | 160,047.400 |
| 227001 Travel inland | | 521,700.250 |
| 227002 Travel abroad | | 2,025,530.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 2,062,941.328 |
| | **Total For Budget Output** | **7,198,682.228** |
| | Wage Recurrent | 5,749.850 |
| | Non Wage Recurrent | 7,192,932.378 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460013 Trade, tourism and investment**

# VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | |
| 06 trade related meetings attended by H.E the President ;<br><br>10 new investments commissioned;<br><br>Local and international investors mobilized. | NA |
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | |
| 06 trade related meetings attended by H.E the President ;<br><br>20 new investments commissioned;<br><br>Local and international investors mobilized. | H.E the President attended 04 trade related meetings key among them was a meeting with Cuban-delegation where a food- for - medicine trade deal was closed between the two countries.<br><br>07 new investments commissioned i.e. Kiira Vehicle Plant , Busega Market, a cassava starch processing plant in Namasagali, Devki Mega Steel plant in Tororo district, Ethanol plant PRO industries Ltd in Luweero, Joshua Cheptegei Hotel and Hoima City Stadium in Hoima City<br><br>H.E the President mobilized both local and international investors key among them being the Egyptian investors that he welcomed to explore opportunities in Uganda during his official working visit in Egypt |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 97,747.902 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 197,086.499 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,719.859 |
| 227001 Travel inland | | 337,232.750 |
| 228002 Maintenance-Transport Equipment | | 91,563.183 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 400.000 |
| | **Total For Budget Output** | **725,750.193** |
| | Wage Recurrent | 97,747.902 |
| | Non Wage Recurrent | 628,002.291 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **154,252,893.792** |
| | Wage Recurrent | 3,678,651.678 |
| | Non Wage Recurrent | 150,574,242.114 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support to H.E the VP**

**Key Service Area:460010 Community outreach programmes**

**PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation**

**Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

| | |
|---|---|
| 50 community functions attended by the VP and communities in need supported as funds allow | H.E the Vice President attended 36 community functions and supported communities in need where funds allowed including attendance of International day for Older Persons in Jinja district and graduation ceremony of Kumi University among others. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 200,000.000 |
| 282101 Donations | 303,870.695 |
| **Total For Budget Output** | **503,870.695** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 503,870.695 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460011 Poverty reduction, peace & development**

**PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation**

**Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

| | |
|---|---|
| Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the country. | H.E the Vice President mobilized masses in the 04 regions of the country towards poverty reduction and transformation and called on Ugandans to focus on household wealth creation and also attended a pass out ceremony of over 500 UPDF officers. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 180,082.776 |

# VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 363,723.997 |
| 221009 Welfare and Entertainment | 207,089.852 |
| 227001 Travel inland | 4,210,430.000 |
| 227004 Fuel, Lubricants and Oils | 177,100.000 |
| 228002 Maintenance-Transport Equipment | 453,297.569 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 369,986.000 |
| **Total For Budget Output** | **5,961,710.194** |
| Wage Recurrent | 180,082.776 |
| Non Wage Recurrent | 5,781,627.418 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460012 Regional integration and international relations**

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| | |
|---|---|
| Foreign dignitaries hosted by H.E the Vice President;<br><br>04 international/ regional meetings attended;<br><br>04 foreign countries visited by H.E the Vice President. | NA |

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| | |
|---|---|
| Foreign dignitaries hosted by H.E the Vice President;<br><br>04 international/ regional meetings attended;<br><br>04 foreign countries visited by H.E the Vice President. | H.E the Vice President visited 06 foreign countries including Republic of Tanzania for swearing in Ceremony of H.E the President of Tanzania, Kenya, Saudi-Arabia and USA, Ethiopia and Japan.<br><br>H.E the Vice President attended 04 international meetings key among being at the signing of the DR-Rwanda Peace and Prosperity Accord, Washington-DC, USA. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 10,994.070 |

# VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,142.000 |
| 212102 Medical expenses (Employees) | 354.250 |
| 221008 Information and Communication Technology Supplies. | 9,763.901 |
| 227002 Travel abroad | 445,756.188 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 500,000.000 |
| **Total For Budget Output** | **1,006,010.409** |
| Wage Recurrent | 10,994.070 |
| Non Wage Recurrent | 995,016.339 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460013 Trade, tourism and investment**

**PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation**

**Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

| | |
|---|---|
| 02 trade meetings attended by H.E the Vice President; | H.E the Vice President attended 02 trade related meetings |
| Foreign and local investors mobilized. | H.E the Vice President mobilized both local and international investors.<br><br>H.E the Vice President commissioned a textile skills development Centre in Katakwi. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 7,874.748 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,435.004 |
| 221011 Printing, Stationery, Photocopying and Binding | 77,196.449 |
| 227001 Travel inland | 53,449.577 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 300,000.000 |
| **Total For Budget Output** | **465,955.778** |
| Wage Recurrent | 7,874.748 |
| Non Wage Recurrent | 458,081.030 |

# VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,937,547.076** |
| | Wage Recurrent | 198,951.594 |
| | Non Wage Recurrent | 7,738,595.482 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Salaries and pension paid to staff by the 28th of every month;<br><br>Jet and Helicopter crew supported to undertake their mandatory refresher training<br><br>04 group trainings undertaken<br><br>Induction training for staff undertaken | Staff salaries and pensions were paid by the 28th of every month.<br><br>01 group mandatory training of the Jet crew was undertaken. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212103 Incapacity benefits (Employees) | | 13,500.000 |
| 221003 Staff Training | | 59,000.000 |
| 221016 Systems Recurrent costs | | 50,000.000 |
| | **Total For Budget Output** | **122,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 122,500.000 |
| | Arrears | 0.000 |

# VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Semi-active and non-active records appraised;<br><br>Permanent records found archived. | A total of 655 semi-active and non-active records were appraised. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221012 Small Office Equipment | | 3,577.000 |
| | **Total For Budget Output** | **3,577.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,577.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 01 HIV/AIDS, TB and sensitization seminar carried out;<br><br>Med-care support provided to staff in need<br><br>02 follow-up visits to PLHIV staff undertaken.<br><br>Voluntary testing and counselling services provided to staff | An integrated Health Service program that included voluntary testing and screening of HIV/TB, Cancer, Hepatitis, Malaria, treatment with dispensing of drugs and distribution of mosquito nets was carried out at Kasensero Landing site in Kyotera district.<br><br>Immune boosters and monthly financial medical care support was provided to 30 PLHIV Staffs.<br><br>Participated in commemoration of world Aids day in Bushenyi district.<br><br>A medical camp was held and got 384 people participating. |

# VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 67,677.500 |
| | **Total For Budget Output** | **67,677.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 67,677.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 04 sensitization meetings relating to climate change undertaken;<br><br>Tree planting activity carried out in one hub;<br><br>Renewable energy interventions carried out. | H.E the President carried out 02 climate related sensitization meetings and mobilized the fishing communities especially in Buikwe and around Lake Kyoga to make use of better fishing methods and alternative sources of income in order to preserve water bodies. H.E the President also urged the citizens to ensure proper utilization of wetlands in order to eliminate poverty amongst themselves. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 1,000.000 |
| | **Total For Budget Output** | **1,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Trees planted in 03 selected zonal hubs | State House mobilised 06 fishing communities of Buyende, Kamuli, JInja, Mayuge, Bugiri and Namayingo sensitising them on lake conservation practices and shifting view of sole fishing dependency among these communities |

# VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460014 Logistical Support, welfare & security**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 500 Programmes of both H.E the President and Vice President supported and facilitated | 511 programmes of both H.E the President and Vice President were supported and facilitated |
| Vote BFP, Policy Statement, Budget Estimates and Quarterly Performance reports produced and submitted on time;<br><br>Auditor General's report responded to in time:<br><br>Final books of accounts prepared and submitted on time;<br><br>Procurement plans and reports prepared | The fourth quarter performance report of the previous year was prepared and submitted on time.<br><br>Financial Statement and board survey report were submitted on time.<br><br>The Vote BFP and Budget Estimates prepared and submitted on time.<br><br>The First Quarterly performance report prepared and submitted on time.<br><br>Auditor General's report responded to on time. |
| NA | NA |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 15,882,600.087 |
| 211104 Employee Gratuity | 2,295,594.192 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,387,531.400 |
| 212102 Medical expenses (Employees) | 155,570.750 |
| 221003 Staff Training | 828,500.500 |
| 221008 Information and Communication Technology Supplies. | 239,468.000 |
| 221009 Welfare and Entertainment | 432,124.421 |

# VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221010 Special Meals and Drinks | | 1,268,505.600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 508,871.258 |
| 221012 Small Office Equipment | | 2,500.000 |
| 221016 Systems Recurrent costs | | 110,000.000 |
| 222001 Information and Communication Technology Services. | | 878,965.747 |
| 223001 Property Management Expenses | | 345,159.618 |
| 223005 Electricity | | 496,662.402 |
| 223006 Water | | 546,770.191 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 36,000.000 |
| 223901 Rent-(Produced Assets) to other govt. units | | 901,384.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 20,650.000 |
| 224009 Classified Expenditure | | 424,023,616.032 |
| 226001 Insurances | | 604,753.704 |
| 227001 Travel inland | | 7,860,261.000 |
| 227002 Travel abroad | | 3,556,116.812 |
| 228001 Maintenance-Buildings and Structures | | 250,405.813 |
| 228002 Maintenance-Transport Equipment | | 2,643,089.484 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,586,894.000 |
| 273104 Pension | | 259,953.435 |
| | **Total For Budget Output** | **496,121,948.446** |
| | Wage Recurrent | 15,882,600.087 |
| | Non Wage Recurrent | 480,239,348.359 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **496,316,702.946** |
| | Wage Recurrent | 15,882,600.087 |
| | Non Wage Recurrent | 480,434,102.859 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Internal Audit**

# VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:460014 Logistical Support, welfare & security** | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 01 Audit plan prepared and submitted on time;<br><br>04 Audit reports produced and submitted on time. | The audit department produced 02 audit reports. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 9,793.854 |
| 227001 Travel inland | | 61,200.000 |
| | **Total For Budget Output** | **70,993.854** |
| | Wage Recurrent | 9,793.854 |
| | Non Wage Recurrent | 61,200.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **70,993.854** |
| | Wage Recurrent | 9,793.854 |
| | Non Wage Recurrent | 61,200.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

| | |
|---|---|
| **Project:1914 Institutional Development of State House** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 31 support vehicles procured;<br><br>Annual maintenance of the Jet and Helicopter carried out. | 09 support vehicles, 01 water bowser and 16 motorcycles were procured;<br><br>Procurement of more vehicles still on going. |

# VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1914 Institutional Development of State House** | |
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Press equipment procured;<br><br>Household equipment procured;<br><br>Office and Residential furniture procured;<br><br>Assorted ICT equipment procured. | Assorted press equipment, 01 Smart TV, 01 Air Compressor, 06 Heavy Duty Printers, 50 solar lights, 05 Generators and assorted furniture for offices and state lodges were procured |
| Maintenance of Nakasero State Lodge and the 26 upcountry State lodges undertaken;<br><br>Refurbishment of Entebbe continued. | Civil, electrical, welding, plumbing and external works and repairs were carried out in all the State Lodges<br><br>Refurbishment of Entebbe State House continued |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312221 Light ICT hardware - Acquisition | | 9,322.000 |
| 312299 Other Machinery and Equipment- Acquisition | | 227,100.000 |
| 313111 Residential Buildings - Improvement | | 4,859,157.824 |
| | **Total For Budget Output** | **5,095,579.824** |
| | GoU Development | 5,095,579.824 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **5,095,579.824** |
| | GoU Development | 5,095,579.824 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Presidential Initiatives**

*Departments*

**Department:001 Presidential Initiatives**

**Key Service Area:460011 Poverty reduction, peace & development**

# VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211302 Presidential Initiatives implemented** | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | |
| 36 model villages supported with agricultural inputs and training;<br><br>05 demonstration farms operational. | The poverty alleviation department supported 20 model villages with agricultural inputs and training i.e. Kakoma, Kawumu, Bugweri, Kityerera, Bukono, Rwamujojo, Kagolora, Rwenganju, Pubech, Jikwa, Ollali, Lima, Nsotoko, Nakyesanja, Kikyusa, Apopong, Karera, Rwentondo, Baralege, Kyongera and in addition the department purchased rural technology equipment and installed biogas for 5 best performing farmers in selected model villages.<br><br>05 demo farms are operational. |
| **PIAP Output: 16211302 Presidential Initiatives implemented** | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | |
| Patriotism capacity building carried out in 40 districts across the country<br><br>40 grassroot communities sensitized on patriotism ideology and mindset change<br><br>Monitoring on patriotism ideology and mindset change undertaken in 400 schools | Capacity built of 49,130 (Students, teachers, PWDs, youth, alumni built (inclusively) in patriotism ideology and mindset change across the country i.e. 22,258 females and 26,872 males.<br><br>01 informal group built capacity on patriotism ideology and mindset change.<br><br>149 schools monitored on patriotism and mindset change. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 2,754,086.000 |
| 227001 Travel inland | | 4,500,000.000 |
| | **Total For Budget Output** | **7,254,086.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,254,086.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460015 Support to Presidential Initaitives**

# VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211302 Presidential Initiatives implemented** | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | |
| 7,000 youth trained in vocational skills in the 19 zonal hubs across the country;<br><br>9,000 youth trained in vocational skills in Kampala;<br><br>Kawumu Leather Tannery operational at least 50% capacity. | 4,284 youth were passed out after completing training in the vocational skills in Kampala and 4,222 youth were enrolled in November 2025 and are undergoing training.<br><br>4,474 youth were passed out after completing training in the vocational skills in the 19 zonal hubs and 4,495 youth enrolled in these hubs another intake.<br><br>Kawumu Leather Tannery is operational |
| 7,000 youth trained in vocational skills in the 19 zonal hubs across the country;<br><br>9,000 youth trained in vocational skills in Kampala;<br><br>Kawumu Leather Tannery operational at least 50% capacity. | NA |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | |
| 240 corruption cases investigated and forwarded to the DPP. | 87 corruption cases were investigated and forwarded to DPP.<br><br>Additionally, the cases investigated involved a total sum of Ugx 829,765,089,489/= out of which Ugx 414,804,700/= was recovered.<br><br>The Government was also able to save UGX 60,765,298,000 through the Unit's preventive/proactive interventions. |

# VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16413301 Monitoring of Government programmes strengthened** | |
| **Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery** | |
| Health service delivery monitored in 120 health facilities across the country and community dialogues carried out in those districts;<br><br>16 infrastructure projects inspected. | HMU inspected 34 health facilities for effective service delivery in 04 districts of Soroti, Katakwi and Amuri, Kampala; Conducted 03 community dialogues, 03 radio talk shows and produced 05 articles in print media. The Unit also assessed the status of the Health System and documented achievements for the period FY 20/21-24/25 in 100 districts, 8 cities and Referral Hospitals therein.<br><br>IMU monitored 17 public works and projects some of which include the Busega Mpigi Expressway, Najjanankumbi-Busabala road, Munyonyo spur interchanges and service roads, Kira-Matugga road and improvement of 5 junctions, Karuma Bridge, project for improvement of traffic control in Kampala city, Hoima City Stadium, Akii-Bua Olympic Stadium, Rwenkunya-Masindi Port -Apac road, Katonga bridge, Official Residence of the Uganda Embassy in Washington DC, Lubowa international specialized hospital Entebbe State House, among others. |
| 240 corruption cases investigated and forwarded to the DPP. | 87 corruption cases were investigated and forwarded to DPP.<br><br>Additionally, the cases investigated involved a total sum of Ugx 829,765,089,489/= and out of which Ugx 414,804,700/= was recovered.<br><br>The government was also able to save UGX 60,765,298,000 through the Unit's preventive/proactive interventions. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,193,145.721 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 270,106.000 |
| 224009 Classified Expenditure | | 38,000,000.000 |
| 227001 Travel inland | | 4,850,000.000 |
| 282101 Donations | | 59,999,999.956 |
| | **Total For Budget Output** | **104,313,251.677** |
| | Wage Recurrent | 1,193,145.721 |
| | Non Wage Recurrent | 103,120,105.956 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **111,567,337.677** |
| | Wage Recurrent | 1,193,145.721 |
| | Non Wage Recurrent | 110,374,191.956 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **775,241,055.169** |
| | Wage Recurrent | 20,963,142.934 |
| | Non Wage Recurrent | 749,182,332.411 |
| | GoU Development | 5,095,579.824 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 002 State House

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Logistical and Administrative Support to the Presidency** | | |
| *Departments* | | |
| **Department:001 Support to H.E the President** | | |
| **Key Service Area:460010 Community outreach programmes** | | |
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| 80 community functions attended by H.E the President;<br><br>Presidential donations paid as funds permit;<br><br>School fees for 2,750 State House sponsored students paid. | 20 community functions attended by H.E the President; Welfare needs of communities addressed; Presidential donations paid to beneficiaries as funds allow; school fees for sponsored students paid. | 20 community functions attended by H.E the President;<br><br>Welfare needs of communities addressed;<br><br>Presidential donations paid to beneficiaries as funds allow;<br><br>school fees for sponsored students paid. |
| 80 community functions attended by H.E the President;<br><br>Presidential donations paid as funds permit;<br><br>School fees for 2,750 State House sponsored students paid. | 20 community functions attended by H.E the President; Welfare needs of communities addressed; Presidential donations paid to beneficiaries as funds allow; school fees for sponsored students paid. | 20 community functions attended by H.E the President;<br><br>Welfare needs of communities addressed;<br><br>Presidential donations paid to beneficiaries as funds allow;<br><br>School fees for sponsored students paid. |
| **Key Service Area:460011 Poverty reduction, peace & development** | | |
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| 05 regions of the country mobilized for peace, transformation and development;<br><br>100 delegations of local leaders met by H.E the President. | 05 regions of the country mobilized for peace, transformation and development; 25 delegations of local leaders met by H.E the President. | 05 regions of the country mobilized for peace, transformation and development.<br><br>25 delegations of local leaders met by H.E the President. |

# VOTE: 002 State House

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460011 Poverty reduction, peace & development** | | |
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| 05 regions of the country mobilized for peace, transformation and development;<br><br>100 delegations of local leaders met by H.E the President. | 05 regions of the country mobilized for peace, transformation and development; 25 delegations of local leaders met by H.E the President. | 05 regions of the country mobilized for peace, transformation and development;<br><br>25 delegations of local leaders met by H.E the President. |
| **Key Service Area:460012 Regional integration and international relations** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 08 Foreign Countries visited by H.E the President;<br><br>08 Heads of State hosted;<br><br>15 Regional/ International meetings attended by H.E the President. | 02 Foreign Countries visited by H.E the President; 02 Heads of State hosted; 04 Regional/ International meetings attended by H.E the President. | 02 Foreign Countries visited by H.E the President;<br><br>02 Heads of State hosted;<br><br>04 Regional/ International meetings attended by H.E the President. |
| **Key Service Area:460013 Trade, tourism and investment** | | |
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| 06 trade related meetings attended by H.E the President ;<br><br>10 new investments commissioned;<br><br>Local and international investors mobilized. | 02 trade related meetings attended by H.E the President; 02 new investments commissioned; Local and international investors mobilized. | 02 trade related meetings attended by H.E the President;<br><br>02 new investments commissioned;<br><br>Local and international investors mobilized. |
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| 06 trade related meetings attended by H.E the President ;<br><br>20 new investments commissioned;<br><br>Local and international investors mobilized. | 02 trade related meetings attended by H.E the President; 05 new investments commissioned; Local and international investors mobilized. | 02 trade related meetings attended by H.E the President;<br><br>05 new investments commissioned;<br><br>Local and international investors mobilized. |

# VOTE: 002 State House

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:002 Support to H.E the VP** | | |
| **Key Service Area:460010 Community outreach programmes** | | |
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| 50 community functions attended by the VP and communities in need supported as funds allow | 13 community functions attended by the VP and communities in need supported as funds allow. | 13 community functions attended by the VP and communities in need supported as funds allow. |
| **Key Service Area:460011 Poverty reduction, peace & development** | | |
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the country. | Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the country. | Mobilization campaigns towards poverty reduction, and transformation carried out in the 04 regions of the country. |
| **Key Service Area:460012 Regional integration and international relations** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Foreign dignitaries hosted by H.E the Vice President;<br><br>04 international/ regional meetings attended;<br><br>04 foreign countries visited by H.E the Vice President. | Foreign dignitaries hosted by H.E the Vice President; 01 international/ regional meetings attended; 02 foreign countries visited by H.E the Vice President. | Foreign dignitaries hosted by H.E the Vice President;<br><br>01 international/ regional meetings attended;<br><br>02 foreign countries visited by H.E the Vice President. |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Foreign dignitaries hosted by H.E the Vice President;<br><br>04 international/ regional meetings attended;<br><br>04 foreign countries visited by H.E the Vice President. | Foreign dignitaries hosted by H.E the Vice President; 01 international/ regional meetings attended; 02 foreign countries visited by H.E the Vice President. | Foreign dignitaries hosted by H.E the Vice President;<br><br>01 international/ regional meetings attended;<br><br>02 foreign countries visited by H.E the Vice President. |

# VOTE: 002 State House

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460013 Trade, tourism and investment** | | |
| **PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| 02 trade meetings attended by H.E the Vice President;<br><br>Foreign and local investors mobilized. | Foreign and local investors mobilized. | Foreign and local investors mobilized. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Salaries and pension paid to staff by the 28th of every month;<br><br>Jet and Helicopter crew supported to undertake their mandatory refresher training<br><br>04 group trainings undertaken<br><br>Induction training for staff undertaken | Staff salaries and pensions paid by the 28th of every month; 01 group trainings undertaken; The Jet and Helicopter crew facilitated for their mandatory refresher training. | Staff salaries and pensions paid by the 28th of every month;<br><br>01 group trainings undertaken;<br><br>The Jet and Helicopter crew facilitated for their mandatory refresher training. |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Semi-active and non-active records appraised;<br><br>Permanent records found archived. | Permanent records found archived. | Permanent records found archived. |

# VOTE: 002 State House

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 HIV/AIDS, TB and sensitization seminar carried out;<br><br>Med-care support provided to staff in need<br><br>02 follow-up visits to PLHIV staff undertaken.<br><br>Voluntary testing and counselling services provided to staff | HIV/AIDS and TB sensitization seminars to staff carried out; Med-care support to staff in need provided; Voluntary testing and counseling carried out. | HIV/AIDS and TB sensitization seminars to staff carried out;<br><br>Med-care support to staff in need provided;<br><br>Voluntary testing and counseling carried out. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 sensitization meetings relating to climate change undertaken;<br><br>Tree planting activity carried out in one hub;<br><br>Renewable energy interventions carried out. | 01 sensitization meeting relating to climate change issues carried out; Energy -saving cook stoves procured in one selected zonal hub | 01 sensitization meeting relating to climate change issues carried out;<br><br>Energy -saving cook stoves procured in one selected zonal hub |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Trees planted in 03 selected zonal hubs | Tree seedlings distributed to selected homes in a model village | Tree seedlings distributed to selected homes in a model village. |
| **Key Service Area:460014 Logistical Support, welfare & security** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 500 Programmes of both H.E the President and Vice President supported and facilitated | 125 Programmes of both H.E the President and Vice President supported and facilitated. | 125 Programmes of both H.E the President and Vice President supported and facilitated. |

# VOTE: 002 State House

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460014 Logistical Support, welfare & security** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Vote BFP, Policy Statement, Budget Estimates and Quarterly Performance reports produced and submitted on time;<br><br>Auditor General's report responded to in time:<br><br>Final books of accounts prepared and submitted on time;<br><br>Procurement plans and reports prepared | Vote Policy Statement and Budget Estimates prepared and submitted; Second Quarter performance report prepared and submitted; Procurement plans prepared and submitted. Half year accounts prepared and submitted on time. | Vote Policy Statement and Budget Estimates prepared and submitted; Second Quarter performance report prepared and submitted; Procurement plans prepared and submitted. Half year accounts prepared and submitted on time. |
| NA | NA | Attend to classified obligations |
| NA | NA | |
| **Department:002 Internal Audit** | | |
| **Key Service Area:460014 Logistical Support, welfare & security** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 Audit plan prepared and submitted on time;<br><br>04 Audit reports produced and submitted on time. | 01 Audit plan produced and submitted; 01 audit report produced. | 01 Audit plan produced and submitted; 01 audit report produced. |
| *Develoment Projects* | | |
| **Project:1914 Institutional Development of State House** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 31 support vehicles procured;<br><br>Annual maintenance of the Jet and Helicopter carried out. | 31 support vehicles procured; Annual maintenance of the Jet and Helicopter carried out. | 31 support vehicles procured;<br><br>Annual maintenance of the Jet and Helicopter carried out. |

# VOTE: 002 State House

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1914 Institutional Development of State House** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Press equipment procured;<br><br>Household equipment procured;<br><br>Office and Residential furniture procured;<br><br>Assorted ICT equipment procured. | Household equipment procured; | Household equipment procured. |
| Maintenance of Nakasero State Lodge and the 26 upcountry State lodges undertaken;<br><br>Refurbishment of Entebbe continued. | Regular maintenance of Nakasero State lodge and the 7 upcountry state lodges undertaken; Refurbishment of Entebbe continued. | Regular maintenance of Nakasero State lodge and the 7 upcountry state lodges undertaken;<br><br>Refurbishment of Entebbe continued. |
| **Vote Function:03 Presidential Initiatives** | | |
| *Departments* | | |
| **Department:001 Presidential Initiatives** | | |
| **Key Service Area:460011 Poverty reduction, peace & development** | | |
| **PIAP Output: 16211302 Presidential Initiatives implemented** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| 36 model villages supported with agricultural inputs and training;<br><br>05 demonstration farms operational. | 09 model villages supported with agricultural inputs and training; 05 demo farms operational. | 09 model villages supported with agricultural inputs and training;<br><br>05 demo farms operational. |

# VOTE: 002 State House

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460011 Poverty reduction, peace & development** | | |
| **PIAP Output: 16211302 Presidential Initiatives implemented** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| Patriotism capacity building carried out in 40 districts across the country<br><br>40 grassroot communities sensitized on patriotism ideology and mindset change<br><br>Monitoring on patriotism ideology and mindset change undertaken in 400 schools | 10 districts reached with capacity building engagements on patriotism and mindset change; 10 grassroot communities sensitized on patriotism ideology and mindset change; 100 schools monitored on patriotism ideology and mindset change. | 10 districts reached with capacity building engagements on patriotism and mindset change;<br><br>10 grassroot communities sensitized on patriotism ideology and mindset change;<br><br>100 schools monitored on patriotism ideology and mindset change. |
| **Key Service Area:460015 Support to Presidential Initaitives** | | |
| **PIAP Output: 16211302 Presidential Initiatives implemented** | | |
| **Programme Intervention: 162113 Enhance the administration of programme services of the Presidency** | | |
| 7,000 youth trained in vocational skills in the 19 zonal hubs across the country;<br><br>9,000 youth trained in vocational skills in Kampala;<br><br>Kawumu Leather Tannery operational at least 50% capacity. | Enrollment of 25/26 batch of youth for the Skilling programme in Kampala and 19 hubs undertaken; Kawumu Leather Tannery Operational. | Enrollment of 25/26 batch of youth for the Skilling programme in Kampala and 19 hubs undertaken;<br><br>Kawumu Leather Tannery Operational. |
| 7,000 youth trained in vocational skills in the 19 zonal hubs across the country;<br><br>9,000 youth trained in vocational skills in Kampala;<br><br>Kawumu Leather Tannery operational at least 50% capacity. | First batch of Kampala youth enrolled in the Kampala Skilling Programme; First batch of youth enrolled in the 19 industrial hubs across the country for skilling; Kawumu Leather Tannery Operational. | |

# VOTE: 002 State House

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460015 Support to Presidential Initaitives** | | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 240 corruption cases investigated and forwarded to the DPP. | 60 corruption cases investigated and forwarded to the DPP. | 60 corruption cases investigated and forwarded to the DPP. |
| **PIAP Output: 16413301 Monitoring of Government programmes strengthened** | | |
| **Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery** | | |
| Health service delivery monitored in 120 health facilities across the country and community dialogues carried out in those districts;<br><br>16 infrastructure projects inspected. | 30 health facilities monitored for effective service delivery; 04 on-going infrastructure projects inspected. | 30 health facilities monitored for effective service delivery;<br><br>04 on-going infrastructure projects inspected. |
| 240 corruption cases investigated and forwarded to the DPP. | 60 corruption cases investigated and forwarded to the DPP. | 60 corruption cases investigated and forwarded to the DPP. |

*Develoment Projects*

N/A

# VOTE: 003 Office of the Prime Minister

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 7.193 | 7.193 | 3.596 | 2.940 | 50.0 % | 41.0 % | 81.8 % |
| | Non-Wage | 130.654 | 130.654 | 73.533 | 51.888 | 56.0 % | 39.7 % | 70.6 % |
| Devt. | GoU | 5.470 | 6.665 | 4.310 | 3.450 | 78.8 % | 63.1 % | 80.0 % |
| | Ext Fin. | 12.208 | 12.208 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **143.317** | **144.512** | **81.439** | **58.278** | **56.8 %** | **40.7 %** | **71.6 %** |
| **Total GoU+Ext Fin (MTEF)** | | **155.525** | **156.720** | **81.439** | **58.278** | **52.4 %** | **37.5 %** | **71.6 %** |
| Arrears | | 0.402 | 0.402 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **155.927** | **157.122** | **81.439** | **58.278** | **52.2 %** | **37.4 %** | **71.6 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **155.927** | **157.122** | **81.439** | **58.278** | **52.2 %** | **37.4 %** | **71.6 %** |
| **Total Vote Budget Excluding Arrears** | | **155.525** | **156.720** | **81.439** | **58.278** | **52.4 %** | **37.5 %** | **71.6 %** |

# VOTE: 003 Office of the Prime Minister

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **20.807** | **20.807** | **13.637** | **10.691** | **65.5 %** | **51.4 %** | **78.4%** |
| Vote Function:03 Disaster Preparedness and Refugee Management | 20.807 | 20.807 | 13.637 | 10.691 | 65.5 % | 51.4 % | 78.4% |
| **Programme:16 Governance and Security** | **10.788** | **10.788** | **1.134** | **0.792** | **10.5 %** | **7.3 %** | **69.9%** |
| Vote Function:02 Affirmative Action Programs | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:03 Disaster Preparedness and Refugee Management | 10.788 | 10.788 | 1.134 | 0.792 | 10.5 % | 7.3 % | 69.9% |
| **Programme:17 Regional Balanced Development** | **48.188** | **48.188** | **24.566** | **14.510** | **51.0 %** | **30.1 %** | **59.1%** |
| Vote Function:02 Affirmative Action Programs | 48.188 | 48.188 | 24.566 | 14.510 | 51.0 % | 30.1 % | 59.1% |
| **Programme:18 Development Plan Implementation** | **76.145** | **77.340** | **42.103** | **32.284** | **55.3 %** | **42.4 %** | **76.7%** |
| Vote Function:01 Administration and Support Services | 26.863 | 28.058 | 16.226 | 10.377 | 60.4 % | 38.6 % | 64.0% |
| Vote Function:04 Executive Governance | 32.209 | 32.209 | 16.475 | 15.026 | 51.1 % | 46.7 % | 91.2% |
| Vote Function:05 Monitoring and Evaluation | 7.181 | 7.181 | 4.132 | 2.661 | 57.5 % | 37.1 % | 64.4% |
| Vote Function:06 Strategic Coordination and Implementation | 9.892 | 9.892 | 5.270 | 4.220 | 53.3 % | 42.7 % | 80.1% |
| **Total for the Vote** | **155.927** | **157.122** | **81.439** | **58.278** | **52.2 %** | **37.4 %** | **71.6 %** |

# VOTE: 003 Office of the Prime Minister

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Vote Function:03 Disaster Preparedness and Refugee Management** | | |
| **2.932** | Bn Shs | Department : 001 Disaster |
| | Reason: The funds were meant for Information and Communication Technology Supplies, Consultancy Services, Medical expenses (Employees), Beddings, Clothing, Footwear and related Services and Advertising and Public Relations. The payments are being processed. | |
| ***Items*** | | |
| **0.100** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The funds were meant for Information and Communication Technology Supplies. The payments are being processed. |
| **0.038** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: The funds were meant for Beddings, Clothing, Footwear and related Services. The payments are being processed. |
| **0.013** | UShs | 221001 Advertising and Public Relations |
| | | Reason: The funds were meant for Advertising and Public Relations. The payments are being processed. |
| **0.100** | UShs | 225101 Consultancy Services |
| | | Reason: The funds were meant for Consultancy services. The payments are being processed. |
| **0.030** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: The funds were meant for Medical expenses (Employees). The payments are being processed. |
| **Programme:16 Governance and Security** | | |
| **Vote Function:03 Disaster Preparedness and Refugee Management** | | |
| **0.288** | Bn Shs | Department : 002 Refugees |
| | Reason: The funds were meant for consultancy services, property management expenses, Information and communication Technology supplies, medical expenses (Employees), Printing, Stationery, Photocopying and Binding. The payment is being processed. | |
| ***Items*** | | |
| **0.025** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The funds were meant for Information and Communication Technology Supplies. The payment is being processed. |
| **0.025** | UShs | 223001 Property Management Expenses |

# VOTE: 003 Office of the Prime Minister

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:03 Disaster Preparedness and Refugee Management**

| | | |
|---|---|---|
| | | Reason: The funds were meant for Property Management Expenses. The payment is being processed. |
| **0.020** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The funds were meant for Printing, Stationery, Photocopying and Binding. The payment is being processed. |
| **0.040** | UShs | 225101 Consultancy Services |
| | | Reason: The funds were meant for consultancy services. The payment is being processed. |
| **0.023** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: The funds were meant for Medical expenses (Employees). The payment is being processed. |

**Programme:17 Regional Balanced Development**

**Vote Function:02 Affirmative Action Programs**

| | | |
|---|---|---|
| **9.967** | Bn Shs | Department : 001 Affirmative Action Programs |
| | | Reason: The funds were meant for Medical expenses (Employees), Consultancy Services, Compensation to 3rd Parties, Advertising and Public Relations, Information and Communication Technology Supplies. The payment is being processed. |
| ***Items*** | | |
| **5.783** | UShs | 282104 Compensation to 3rd Parties |
| | | Reason: The funds were meant for Compensation to 3rd Parties. The payment is being processed. |
| **0.057** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The funds were meant for Information and Communication Technology Supplies. The payment is being processed. |
| **0.033** | UShs | 221001 Advertising and Public Relations |
| | | Reason: The funds were meant for Advertising and Public Relations. The payment is being processed. |
| **0.360** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: The funds were meant for Medical expenses (Employees). The payment is being processed. |
| **0.023** | UShs | 225101 Consultancy Services |
| | | Reason: The funds were meant for Consultancy Services. The payment is being processed. |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Administration and Support Services**

| | | |
|---|---|---|
| **4.849** | Bn Shs | Department : 001 Finance and Administration |
| | | Reason: The funds were meant for Beddings, Clothing, Footwear and related Services, Consultancy Services, Carriage, Haulage, Freight and transport hire, Water and Rent. The payment is being processed. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Administration and Support Services** | | |
| ***Items*** | | |
| **3.323** | UShs | 281401 Rent |
| | | Reason: The funds were meant for Water. The payment is being processed. |
| **0.080** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: The funds were meant for Beddings, Clothing, Footwear and related services. The payment is being processed. |
| **0.052** | UShs | 223006 Water |
| | | Reason: The funds were meant for Water. The payment is being processed. |
| **0.028** | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | | Reason: The funds were meant for Carriage, Haulage, Freight and transport hire. The payment is being processed. |
| **0.066** | UShs | 225101 Consultancy Services |
| | | Reason: The funds were meant for Consultancy Services. The payment is being processed. |
| **0.860** | Bn Shs | Project : 1916 Institutional Development of Office of the Prime Minister |
| | Reason: The funds were meant for Light ICT hardware - Acquisition, Maintenance-Buildings and Structures, and Furniture and Fittings - Acquisition | |
| ***Items*** | | |
| **0.200** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: The funds were meant Maintenance-Buildings and Structures |
| **0.280** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: The funds were meant for Light ICT hardware - Acquisition |
| **0.067** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: The funds were meant for Light ICT hardware - Acquisition |
| **Vote Function:04 Executive Governance** | | |
| **1.194** | Bn Shs | Department : 001 Executive Governance |
| | Reason: The funds were meant for Medical expenses (Employees), Information and Communication Technology Supplies, Electricity, Water, Printing, Stationery, Photocopying and Binding. The payments are being processed. | |
| ***Items*** | | |
| **0.128** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The funds were meant for water payment. The payments are being processed. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:04 Executive Governance** | | |
| **0.050** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The funds were meant for Information and Communication Technology supplies. The payments are being processed. |
| **0.030** | UShs | 223005 Electricity |
| | | Reason: The funds were meant for Electricity payment. The payments are being processed. |
| **0.028** | UShs | 223006 Water |
| | | Reason: The funds were meant for Medical expenses (Employees). The payments are being processed. |
| **0.100** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: The funds were meant for Medical expenses (Employees). The payments are being processed. |
| **Vote Function:05 Monitoring and Evaluation** | | |
| **0.134** | Bn Shs | Department : 001 M&E for Agencies, NGOs, PIs & Other Government Institutions |
| | | Reason: The funds were meant for Consultancy services, Printing, Stationery, Photocopying and Binding and Travel inland. The payments are being processed. |
| ***Items*** | | |
| **0.083** | UShs | 227001 Travel inland |
| | | Reason: The funds were meant for Travel inland. The payments are being processed. |
| **0.008** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The funds were meant for Printing, Stationery, Photocopying and Binding. The payments are being processed. |
| **0.029** | UShs | 225101 Consultancy Services |
| | | Reason: The funds were meant for Consultancy services. The payments are being processed. |
| **1.134** | Bn Shs | Department : 002 M & E for Central Government |
| | | Reason: The funds were meant for Consultancy Services, Medical expenses (Employees), Printing, Stationery, Photocopying and Binding, Workshops, Meetings and Seminars and Travel inland. However, the payments are being processed. |
| ***Items*** | | |
| **0.336** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The funds were meant for Workshops, Meetings and Seminars. However, the payments are being processed. |
| **0.254** | UShs | 227001 Travel inland |

# VOTE: 003 Office of the Prime Minister

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:05 Monitoring and Evaluation**

| | | |
|---|---|---|
| | | Reason: The funds were meant for Travel inland. However, the payments are being processed. |
| **0.126** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The funds were meant for Printing, Stationery, Photocopying and Binding. However, the payments are being processed. |
| **0.371** | UShs | 225101 Consultancy Services |
| | | Reason: The funds were meant for Consultancy Services. However, the payments are being processed. |
| **0.035** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: The funds were meant for Medical expenses (Employees). However, the payments are being processed. |
| **0.176** | Bn Shs | Department : 003 M&E for Local Governments |
| | Reason: The funds were meant for Maintenance-Machinery & Equipment Other than Transport Equipment, Consultancy Services, Printing, Stationery, Photocopying and Binding and Maintenance-Transport Equipment. The payments are being processed. | |

***Items***

| | | |
|---|---|---|
| **0.050** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The funds were meant for Maintenance-Machinery & Equipment Other than Transport Equipment. the payment is being processed. |
| **0.022** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: The funds were meant for Maintenance-Transport Equipment. the payment is being processed. |
| **0.013** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The funds were meant for Printing, Stationery, Photocopying and Binding. the payment is being processed. |
| **0.020** | UShs | 225101 Consultancy Services |
| | | Reason: The funds were meant for Consultancy Services. the payment is being processed. |

**Vote Function:06 Strategic Coordination and Implementation**

| | | |
|---|---|---|
| **0.020** | Bn Shs | Department : 001 Strategic Coordination - Economic Infrastructure and Competitiveness |
| | Reason: The funds were meant for Printing, Stationery, Photocopying and Binding and Maintenance-Transport Equipment. The payments are being processed. | |

***Items***

| | | |
|---|---|---|
| **0.011** | UShs | 228002 Maintenance-Transport Equipment |

# VOTE: 003 Office of the Prime Minister

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:06 Strategic Coordination and Implementation**

| | | |
|---|---|---|
| | | Reason: The funds were meant for Maintenance-Transport Equipment. The payments are being processed. |
| **0.009** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The funds were meant for Printing, Stationery, Photocopying and Binding. The payments are being processed. |
| **0.103** | Bn Shs | Department : 002 Strategic Coordination - Governance, Justice and Security |
| | Reason: The funds were meant for Medical expenses (Employees), Maintenance-Transport Equipment and Maintenance-Machinery & Equipment Other than Transport Equipment. The payments are being processed. | |
| ***Items*** | | |
| **0.031** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The funds were meant for Maintenance-Machinery & Equipment Other than Transport Equipment.The payments are being processed. |
| **0.021** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: The funds were meant for Maintenance-Transport Equipment. The payments are being processed. |
| **0.030** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: The funds were meant for Medical expenses (Employees). The payments are being processed. |
| **0.847** | Bn Shs | Department : 003 Strategic Coordination - Social Services & Rural Development |
| | Reason: The funds were meant for Medical expenses (Employees), Property Management Expenses, Books, Periodicals & Newspapers, Electricity and Printing, Stationery, Photocopying and Binding. The payments are being processed. | |
| ***Items*** | | |
| **0.094** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The funds were meant for Printing, Stationery, Photocopying and Binding. The payments are being processed. |
| **0.020** | UShs | 223001 Property Management Expenses |
| | | Reason: The funds were meant for Property Management Expenses. The payments are being processed. |
| **0.014** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: The funds were meant for Books, Periodicals & Newspapers. The payments are being processed. |
| **0.010** | UShs | 223005 Electricity |

# VOTE: 003 Office of the Prime Minister

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:06 Strategic Coordination and Implementation**

| | | |
|---|---|---|
| | | Reason: The funds were meant for Electricity. The payments are being processed. |
| **0.100** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: The funds were meant for Medical expenses (Employees). The payments are being processed. |

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## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | |
| Vote Function:03 Disaster Preparedness and Refugee Management | | | |
| **Department:001 Disaster** | | | |
| Key Service Area: 000010 Leadership and Management | | | |
| **PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened** | | | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Policy, legal and strategic Frameworks developed and amended | Number | 1 | 1 |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| **PIAP Output: 06020601 National Disaster Preparedness capacity strengthened** | | | |
| **Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of preparedness interventions implemented per hazard | Number | 10 | 10 |
| Key Service Area: 000090 Climate Change Adaptation | | | |
| **PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened** | | | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of coordination platforms with approved workplan and budget | Number | 1 | 1 |
| **PIAP Output: 06020601 National Disaster Preparedness capacity strengthened** | | | |
| **Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of preparedness interventions implemented per hazard | Number | 10 | 10 |
| Key Service Area: 140047 Disaster Preparedness and Mitigation | | | |
| **PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened** | | | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Policy, legal and strategic Frameworks developed and amended | Number | 1 | 1 |

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| | | | |
|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | |
| Vote Function:03 Disaster Preparedness and Refugee Management | | | |
| **Department:001 Disaster** | | | |
| Key Service Area: 140047 Disaster Preparedness and Mitigation | | | |
| **PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened** | | | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of coordination platforms with approved workplan and budget | Number | 2 | 2 |
| **PIAP Output: 06020601 National Disaster Preparedness capacity strengthened** | | | |
| **Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of preparedness interventions implemented per hazard | Number | 10 | 10 |
| Key Service Area: 560064 Resettlement of IDPs | | | |
| **PIAP Output: 06020603 Disaster affected households resettled.** | | | |
| **Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of households resettled | Number | 100 | 0 |
| Key Service Area: 560066 Support to Disaster Victims | | | |
| **PIAP Output: 06020602 Emergency relief provision to affected communities activated.** | | | |
| **Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Beneficiaries supported with emergency relief | Number | 200000 | 59071 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:03 Disaster Preparedness and Refugee Management | | | |
| **Department:002 Refugees** | | | |
| Key Service Area: 000010 Leadership and Management | | | |
| **PIAP Output: 16811101 Refugees received and Settled** | | | |
| **Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of refugees received | Number | 30000 | 34576 |
| Total number of refugees settled | Number | 150000 | 44390 |
| Number of Asylum seekers' applications assessed (granted, rejected and revoked) | Number | 20000 | 16231 |

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**Programme:16 Governance and Security**

Vote Function:03 Disaster Preparedness and Refugee Management

**Department:002 Refugees**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 16811101 Refugees received and Settled**

**Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Refugee Conventional Travel Document issued to refugees | Number | 2000 | 3783 |
| Quarterly forums held with MDAs engaged in refugee response | Number | 4 | 2 |

Key Service Area: 460049 Refugee Management

**PIAP Output: 16811101 Refugees received and Settled**

**Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of refugees received | Number | 30000 | 34576 |
| Total number of refugees settled | Number | 150000 | 44390 |
| Number of Asylum seekers' applications assessed (granted, rejected and revoked) | Number | 20000 | 16231 |
| Number of Refugee Conventional Travel Document issued to refugees | Number | 2000 | 3783 |
| Quarterly forums held with MDAs engaged in refugee response | Number | 4 | 2 |

**PIAP Output: 16811102 Refugee solutions and management strengthened**

**Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of refugees repatriated | Number | 1000 | 575 |
| No. of refugees resettled | Number | 30000 | 44390 |
| % of Global Refugee Forum pledge commitments tracked | Percentage | 20% | 27% |
| Percentage of project(s) implementation | Percentage | 20% | 0 |

**PIAP Output: 16811201 Refugee Response Non-State Actors coordinated, and their services aligned to national priorities**

**Programme Intervention: 168112 Strengthen the Role of Non-State actors in refugee responses**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Refugee partners coordinated and monitored | Number | 200 | 311 |
| % of school-going refugees accessing education | Percentage | 85% | 87% |
| % of refugees accessing health services | Percentage | 95% | 95% |
| Number of litres of water per person per day | Number | 17 | 16.5 |

# VOTE: 003 Office of the Prime Minister

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**Programme:16 Governance and Security**

Vote Function:03 Disaster Preparedness and Refugee Management

**Department:002 Refugees**

Key Service Area: 460049 Refugee Management

**PIAP Output: 16811201 Refugee Response Non-State Actors coordinated, and their services aligned to national priorities**

**Programme Intervention: 168112 Strengthen the Role of Non-State actors in refugee responses**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of international partners offering refugee services through local partners | Percentage | 10% | 10% |
| Cumulative number of hectares established, restored, or maintained and protected from degradation | Number | 6164 | 4105 |
| Number of refugees supported with livelihood interventions | Number | 300000 | 223463 |
| Number of DLGs supported to integrate refugees into DDPs | Number | 13 | 13 |

**Project:1919 Development Response to Displacement Impacts Projects (DRDIP)II**

Key Service Area: 460049 Refugee Management

**PIAP Output: 16811102 Refugee solutions and management strengthened**

**Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of project(s) implementation | Percentage | 100% | 0% |

**Programme:17 Regional Balanced Development**

Vote Function:02 Affirmative Action Programs

**Department:001 Affirmative Action Programs**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of households benefiting from the special livelihood programs/ projects | Number | 0 | 0 |

# VOTE: 003 Office of the Prime Minister

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**Programme:17 Regional Balanced Development**

Vote Function:02 Affirmative Action Programs

**Department:001 Affirmative Action Programs**

Key Service Area: 140034 Bunyoro Affairs

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of households benefiting from the special livelihood programs/ projects | Number | 50 | 70 |

Key Service Area: 460142 Busoga Affairs

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of households benefiting from the special livelihood programs/ projects | Number | 70 | 70 |

Key Service Area: 510006 Karamoja Affairs

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of households benefiting from the special livelihood programs/ projects | Number | 50 | 0 |

Key Service Area: 510007 Luwero-Rwenzori Affairs

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of households benefiting from the special livelihood programs/ projects | Number | 70 | 70 |

# VOTE: 003 Office of the Prime Minister

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**Programme:17 Regional Balanced Development**

Vote Function:02 Affirmative Action Programs

**Department:001 Affirmative Action Programs**

Key Service Area: 510008 Northern Uganda Affairs

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of households benefiting from the special livelihood programs/ projects | Number | 1000 | 134 |

Key Service Area: 560065 Teso Affairs

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of households benefiting from the special livelihood programs/ projects | Number | 10 | 0 |

**PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas**

**Programme Intervention: 170303 Construction of social and economic infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of pupils/students benefiting from education infrastructure constructed/rehabilitated in the targeted areas | Number | 360 | 459 |

**Project:1920 Northern Uganda Social Action Fund (NUSAF IV)**

Key Service Area: 510008 Northern Uganda Affairs

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of households benefiting from the special livelihood programs/ projects | Number | 1000 | 0 |

# VOTE: 003 Office of the Prime Minister

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**Programme:18 Development Plan Implementation**

Vote Function:01 Administration and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 70% | 75% |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 70% | 75% |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 70% | 76% |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 70% | 80% |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 70% | 75% |

Key Service Area: 000008 Records Management

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 70% | 70% |

# VOTE: 003 Office of the Prime Minister

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Administration and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 70% | 75% |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 70% | 80% |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 70% | 75% |

Key Service Area: 000019 ICT Services

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 70% | 70% |

Key Service Area: 000040 Inventory Management

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 70% | 75% |

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**Programme:18 Development Plan Implementation**

Vote Function:01 Administration and Support Services

**Project:1916 Institutional Development of Office of the Prime Minister**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 70% | 75% |

Vote Function:04 Executive Governance

**Department:001 Executive Governance**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 18411101 Functional NDP coordination architecture and platforms**

**Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of NDP PWGs (%) that are fully functional | Percentage | 50% | 50% |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 18411101 Functional NDP coordination architecture and platforms**

**Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of NDP PWGs (%) that are fully functional | Percentage | 50% | 60% |

Key Service Area: 510004 General Duties

**PIAP Output: 18411101 Functional NDP coordination architecture and platforms**

**Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of NDP PWGs (%) that are fully functional | Percentage | 50% | 60% |

Key Service Area: 510005 Government Chief Whip

**PIAP Output: 18411101 Functional NDP coordination architecture and platforms**

**Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of NDP PWGs (%) that are fully functional | Percentage | 50% | 65% |

# VOTE: 003 Office of the Prime Minister

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**Programme:18 Development Plan Implementation**

Vote Function:04 Executive Governance

**Department:001 Executive Governance**

Key Service Area: 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business

**PIAP Output: 18411101 Functional NDP coordination architecture and platforms**

**Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of NDP PWGs (%) that are fully functional | Percentage | 50% | 65% |

Key Service Area: 560062 Prime Minister

**PIAP Output: 18411101 Functional NDP coordination architecture and platforms**

**Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of NDP PWGs (%) that are fully functional | Percentage | 50% | 60% |

Key Service Area: 560063 Prime Minister's Delivery Unit

**PIAP Output: 18413105 Government flagship projects and programs implemented**

**Programme Intervention: 184131 Strengthen the M&E function across government.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of flagship projects catalytically fast tracked | Percentage | 28% | 5% |
| Proportion of MDAs and LGs with Up to date operational Structures,service delivery system and standards | Percentage | 40% | 15% |

Key Service Area: 560085 1st Deputy Prime Minister

**PIAP Output: 18411101 Functional NDP coordination architecture and platforms**

**Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of NDP PWGs (%) that are fully functional | Percentage | 50% | 65% |

Key Service Area: 560086 3rd Deputy Prime Minister

**PIAP Output: 18411101 Functional NDP coordination architecture and platforms**

**Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of NDP PWGs (%) that are fully functional | Percentage | 50% | 60% |

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| | | | |
|---|---|---|---|
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:05 Monitoring and Evaluation | | | |
| **Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions** | | | |
| Key Service Area: 000015 Monitoring and Evaluation | | | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of MDALGs reporting on integrated NDP M&E System | Percentage | 33% | 1% |
| **Department:002 M & E for Central Government** | | | |
| Key Service Area: 000015 Monitoring and Evaluation | | | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of MDALGs reporting on integrated NDP M&E System | Percentage | 33% | 1% |
| **PIAP Output: 18413107 A functional NDP web-based M&E system** | | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| A functional NDP web-based M&E system in Place | Text | Yes | yes |
| Key Service Area: 000023 Inspection and Monitoring | | | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of MDALGs reporting on integrated NDP M&E System | Percentage | 33% | 1% |
| **Department:003 M&E for Local Governments** | | | |
| Key Service Area: 000015 Monitoring and Evaluation | | | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of MDALGs reporting on integrated NDP M&E System | Percentage | 33% | 1% |

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| | | | |
|---|---|---|---|
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:05 Monitoring and Evaluation | | | |
| **Department:003 M&E for Local Governments** | | | |
| Key Service Area: 000015 Monitoring and Evaluation | | | |
| **PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved** | | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| A follow up report on the implementation of Government Programmes i.e PDM | Text | Yes | Yes |
| Vote Function:06 Strategic Coordination and Implementation | | | |
| **Department:001 Strategic Coordination - Economic Infrastructure and Competitiveness** | | | |
| Key Service Area: 560084 Coordination of Government polices and programmes | | | |
| **PIAP Output: 18040102 Functional Coordination platforms** | | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of Functional Coordination platforms | Percentage | 75% | 75% |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of NDP PWGs (%) that are fully functional | Percentage | 50% | 60% |
| **Department:002 Strategic Coordination - Governance, Justice and Security** | | | |
| Key Service Area: 560084 Coordination of Government polices and programmes | | | |
| **PIAP Output: 18040102 Functional Coordination platforms** | | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of Functional Coordination platforms | Percentage | 75% | 75% |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of NDP PWGs (%) that are fully functional | Percentage | 50% | 60% |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:06 Strategic Coordination and Implementation | | | |
| **Department:003 Strategic Coordination - Social Services & Rural Development** | | | |
| Key Service Area: 000010 Leadership and Management | | | |
| **PIAP Output: 18040102 Functional Coordination platforms** | | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of Functional Coordination platforms | Percentage | 70% | 75% |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of NDP PWGs (%) that are fully functional | Percentage | 50% | 65% |
| Key Service Area: 560067 SDG Tracking | | | |
| **PIAP Output: 18411102 Global, Continental and regional agendas coordination framework strengthened** | | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Level of Global, Continental and regional framework achieved | Level | 40 | 97% |
| Key Service Area: 560084 Coordination of Government polices and programmes | | | |
| **PIAP Output: 18040102 Functional Coordination platforms** | | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of Functional Coordination platforms | Percentage | 75% | 75% |

# VOTE: 003 Office of the Prime Minister

Quarter 2

## Performance highlights for the Quarter

The Office of the Prime Minister through the Institutional Coordination Framework structure (TICC & PCC) handled 21 issues affecting service delivery e.g. coordinated National coffee Committee, National Alcohol control policy, East Africa continental free trade national implementation committee, sanitation on landing sites along lakes in Uganda, etc. The Vote coordinated the government business in Parliament which passed 4 Bills, made 55 Ministerial statements and adopted 6 Committee reports etc., presented & passed 6 motions. The Rt. Hon. Prime Minister responded to 35 Questions during Prime Ministers time. OPM conducted Government performance assessment and produced 1 Draft NAPR2024/25 report and the highlights were presented at the National Budget Conference 2026/27, 1 Rapid assessment of the state of service delivery in the Health Sector; covering health facilities in the 30 districts. The vote conducted 10 Barazas, training for M&E Officers (new cadre) from 59 MDAs, coordinated two (02) National M&E Technical Working group (NM&E TWG) engagements and were also trained on reporting through the NDP M&E System. The Vote revised the Principles for the National Disaster Preparedness & Management Bill; conducted 22 preparedness & needs assessments; OPM also supported 59071 households with 409850 kgs of Maize flour and 193,900kgs of beans and non-food items of 1,550 iron sheets, 1,650 tarpaulins etc. to disaster victims across the country. The Vote received, registered & settled 44,390 new Refugees of whom 21,751 were male, 22,639 were female and 23,083 were children, processed 16,231 individual asylum seeker applications. The OPM procured 20004 iron sheets to be distributed in the subsequent quarter to respective sub-regions under affirmative action, supported 19 groups engaged in nursery bed farming, identified, appraised and prepared twenty (20) groups engaged in nursery bed farming, held 3 Security and peace meetings during the Karamoja cultural gala for Elders.

## Variances and Challenges

As at end of second Quarter, Vote 003: Office of the Prime Minister had received UGX 81.439Bn (52.4%) out of approved Budget UGX 155.525Bn of FY 2025/26. The overall absorption was at 71.6% (UGX 58.296Bn). The shortfall in the release of funds affected the implementation of some planned activities which have been reprioritized in the subsequent quarter.

# VOTE: 003 Office of the Prime Minister

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **20.807** | **20.807** | **13.637** | **10.690** | **65.5 %** | **51.4 %** | **78.4 %** |
| **Vote Function:03 Disaster Preparedness and Refugee Management** | **20.807** | **20.807** | **13.637** | **10.690** | **65.5 %** | **51.4 %** | **78.4 %** |
| 000010 Leadership and Management | 0.156 | 0.156 | 0.066 | 0.048 | 42.2 % | 30.8 % | 72.7 % |
| 000089 Climate Change Mitigation | 0.200 | 0.200 | 0.109 | 0.048 | 54.3 % | 24.0 % | 44.0 % |
| 000090 Climate Change Adaptation | 0.100 | 0.100 | 0.064 | 0.014 | 64.0 % | 14.0 % | 21.9 % |
| 140047 Disaster Preparedness and Mitigation | 5.674 | 5.674 | 3.138 | 2.512 | 55.3 % | 44.3 % | 80.1 % |
| 560064 Resettlement of IDPs | 4.600 | 4.600 | 3.156 | 2.632 | 68.6 % | 57.2 % | 83.4 % |
| 560066 Support to Disaster Victims | 10.077 | 10.077 | 7.104 | 5.436 | 70.5 % | 53.9 % | 76.5 % |
| **Programme:16 Governance and Security** | **2.298** | **2.298** | **1.134** | **0.792** | **49.3 %** | **34.5 %** | **69.9 %** |
| **Vote Function:03 Disaster Preparedness and Refugee Management** | **2.298** | **2.298** | **1.134** | **0.792** | **49.3 %** | **34.5 %** | **69.9 %** |
| 000010 Leadership and Management | 0.100 | 0.100 | 0.049 | 0.034 | 49.0 % | 34.0 % | 69.4 % |
| 460049 Refugee Management | 2.198 | 2.198 | 1.085 | 0.758 | 49.3 % | 34.5 % | 69.9 % |
| **Programme:17 Regional Balanced Development** | **44.469** | **44.469** | **24.566** | **14.511** | **55.2 %** | **32.6 %** | **59.1 %** |
| **Vote Function:02 Affirmative Action Programs** | **44.469** | **44.469** | **24.566** | **14.511** | **55.2 %** | **32.6 %** | **59.1 %** |
| 000010 Leadership and Management | 0.183 | 0.183 | 0.073 | 0.070 | 40.2 % | 38.3 % | 95.9 % |
| 140034 Bunyoro Affairs | 4.366 | 4.366 | 2.317 | 1.840 | 53.1 % | 42.1 % | 79.4 % |
| 460142 Busoga Affairs | 4.104 | 4.104 | 2.674 | 2.132 | 65.2 % | 52.0 % | 79.7 % |
| 510006 Karamoja Affairs | 4.975 | 4.975 | 2.777 | 1.943 | 55.8 % | 39.1 % | 70.0 % |
| 510007 Luwero-Rwenzori Affairs | 21.962 | 21.962 | 11.213 | 5.189 | 51.1 % | 23.6 % | 46.3 % |
| 510008 Northern Uganda Affairs | 4.415 | 4.415 | 2.606 | 1.932 | 59.0 % | 43.8 % | 74.1 % |
| 560065 Teso Affairs | 4.464 | 4.464 | 2.906 | 1.405 | 65.1 % | 31.5 % | 48.3 % |
| **Programme:18 Development Plan Implementation** | **76.145** | **77.340** | **42.103** | **32.284** | **55.3 %** | **42.4 %** | **76.7 %** |
| **Vote Function:01 Administration and Support Services** | **26.863** | **28.058** | **16.226** | **10.377** | **60.4 %** | **38.6 %** | **64.0 %** |
| 000001 Audit and Risk Management | 0.916 | 0.916 | 0.434 | 0.393 | 47.3 % | 42.9 % | 90.6 % |
| 000003 Facilities and Equipment Management | 5.509 | 6.704 | 4.310 | 3.450 | 78.2 % | 62.6 % | 80.0 % |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **76.145** | **77.340** | **42.103** | **32.284** | **55.3 %** | **42.4 %** | **76.7 %** |
| **Vote Function:01 Administration and Support Services** | **26.863** | **28.058** | **16.226** | **10.377** | **60.4 %** | **38.6 %** | **64.0 %** |
| 000004 Finance and Accounting | 0.838 | 0.838 | 0.412 | 0.383 | 49.2 % | 45.7 % | 93.0 % |
| 000005 Human Resource Management | 1.292 | 1.292 | 0.611 | 0.584 | 47.3 % | 45.2 % | 95.6 % |
| 000006 Planning and Budgeting services | 2.480 | 2.480 | 1.216 | 0.985 | 49.0 % | 39.7 % | 81.0 % |
| 000007 Procurement and Disposal Services | 0.525 | 0.525 | 0.225 | 0.164 | 42.8 % | 31.2 % | 72.9 % |
| 000008 Records Management | 0.268 | 0.268 | 0.115 | 0.097 | 42.8 % | 36.2 % | 84.3 % |
| 000010 Leadership and Management | 1.777 | 1.777 | 1.054 | 0.814 | 59.3 % | 45.8 % | 77.2 % |
| 000013 HIV/AIDS Mainstreaming | 0.200 | 0.200 | 0.084 | 0.084 | 41.9 % | 42.0 % | 100.0 % |
| 000014 Administrative and Support Services | 12.397 | 12.397 | 7.439 | 3.129 | 60.0 % | 25.2 % | 42.1 % |
| 000019 ICT Services | 0.402 | 0.402 | 0.199 | 0.188 | 49.5 % | 46.8 % | 94.5 % |
| 000040 Inventory Management | 0.259 | 0.259 | 0.127 | 0.106 | 49.1 % | 40.9 % | 83.5 % |
| **Vote Function:04 Executive Governance** | **32.209** | **32.209** | **16.475** | **15.025** | **51.1 %** | **46.6 %** | **91.2 %** |
| 000010 Leadership and Management | 2.709 | 2.709 | 1.355 | 0.884 | 50.0 % | 32.6 % | 65.2 % |
| 000011 Communication and Public Relations | 1.240 | 1.240 | 0.637 | 0.477 | 51.4 % | 38.5 % | 74.9 % |
| 510004 General Duties | 1.408 | 1.408 | 0.695 | 0.635 | 49.3 % | 45.1 % | 91.4 % |
| 510005 Government Chief Whip | 2.942 | 2.942 | 1.590 | 1.465 | 54.0 % | 49.8 % | 92.1 % |
| 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business | 2.060 | 2.060 | 0.952 | 0.919 | 46.2 % | 44.6 % | 96.5 % |
| 560062 Prime Minister | 16.540 | 16.540 | 8.810 | 8.700 | 53.3 % | 52.6 % | 98.8 % |
| 560063 Prime Minister's Delivery Unit | 4.347 | 4.347 | 1.954 | 1.517 | 45.0 % | 34.9 % | 77.6 % |
| 560085 1st Deputy Prime Minister | 0.532 | 0.532 | 0.266 | 0.212 | 50.0 % | 39.8 % | 79.7 % |
| 560086 3rd Deputy Prime Minister | 0.432 | 0.432 | 0.216 | 0.216 | 50.0 % | 50.0 % | 100.0 % |
| **Vote Function:05 Monitoring and Evaluation** | **7.181** | **7.181** | **4.132** | **2.661** | **57.5 %** | **37.1 %** | **64.4 %** |
| 000015 Monitoring and Evaluation | 6.897 | 6.897 | 3.986 | 2.517 | 57.8 % | 36.5 % | 63.1 % |
| 000023 Inspection and Monitoring | 0.284 | 0.284 | 0.146 | 0.144 | 51.4 % | 50.7 % | 98.6 % |
| **Vote Function:06 Strategic Coordination and Implementation** | **9.892** | **9.892** | **5.270** | **4.221** | **53.3 %** | **42.7 %** | **80.1 %** |
| 000010 Leadership and Management | 2.447 | 2.447 | 1.106 | 0.782 | 45.2 % | 32.0 % | 70.7 % |
| 560067 SDG Tracking | 2.690 | 2.690 | 1.708 | 1.461 | 63.5 % | 54.3 % | 85.5 % |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **76.145** | **77.340** | **42.103** | **32.284** | **55.3 %** | **42.4 %** | **76.7 %** |
| **Vote Function:06 Strategic Coordination and Implementation** | **9.892** | **9.892** | **5.270** | **4.221** | **53.3 %** | **42.7 %** | **80.1 %** |
| 560084 Coordination of Government polices and programmes | 4.755 | 4.755 | 2.456 | 1.978 | 51.6 % | 41.6 % | 80.5 % |
| **Total for the Vote** | **143.719** | **144.914** | **81.439** | **58.277** | **56.7 %** | **40.5 %** | **71.6 %** |

# VOTE: 003 Office of the Prime Minister

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 4.499 | 4.499 | 2.249 | 1.740 | 50.0 % | 38.7 % | 77.4 % |
| 211102 Contract Staff Salaries | 3.514 | 3.514 | 1.757 | 1.610 | 50.0 % | 45.8 % | 91.7 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4.996 | 5.006 | 2.498 | 2.452 | 50.0 % | 49.1 % | 98.2 % |
| 211107 Boards, Committees and Council Allowances | 0.512 | 0.512 | 0.256 | 0.246 | 50.0 % | 48.0 % | 96.0 % |
| 212101 Social Security Contributions | 0.280 | 0.280 | 0.120 | 0.110 | 42.9 % | 39.4 % | 92.0 % |
| 212102 Medical expenses (Employees) | 0.728 | 0.728 | 0.728 | 0.007 | 100.0 % | 1.0 % | 1.0 % |
| 212103 Incapacity benefits (Employees) | 0.300 | 0.300 | 0.150 | 0.149 | 50.0 % | 49.8 % | 99.5 % |
| 221001 Advertising and Public Relations | 0.484 | 0.484 | 0.204 | 0.131 | 42.2 % | 27.1 % | 64.3 % |
| 221002 Workshops, Meetings and Seminars | 10.874 | 10.504 | 6.011 | 5.045 | 55.3 % | 46.4 % | 83.9 % |
| 221003 Staff Training | 0.600 | 0.600 | 0.300 | 0.300 | 50.0 % | 50.0 % | 100.0 % |
| 221004 Recruitment Expenses | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.222 | 0.222 | 0.111 | 0.031 | 50.0 % | 13.8 % | 27.6 % |
| 221008 Information and Communication Technology Supplies. | 0.520 | 0.520 | 0.260 | 0.028 | 50.0 % | 5.3 % | 10.7 % |
| 221009 Welfare and Entertainment | 2.632 | 2.632 | 1.315 | 1.309 | 50.0 % | 49.7 % | 99.5 % |
| 221010 Special Meals and Drinks | 0.656 | 0.656 | 0.358 | 0.353 | 54.5 % | 53.8 % | 98.7 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.851 | 1.836 | 0.892 | 0.168 | 48.2 % | 9.1 % | 18.9 % |
| 221012 Small Office Equipment | 0.152 | 0.152 | 0.062 | 0.044 | 40.5 % | 28.8 % | 71.2 % |
| 221016 Systems Recurrent costs | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.076 | 0.076 | 0.052 | 0.039 | 68.8 % | 51.5 % | 75.0 % |
| 222001 Information and Communication Technology Services. | 0.730 | 0.730 | 0.365 | 0.257 | 50.0 % | 35.2 % | 70.4 % |
| 222002 Postage and Courier | 0.048 | 0.048 | 0.024 | 0.024 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.600 | 0.600 | 0.405 | 0.163 | 67.5 % | 27.2 % | 40.3 % |
| 223004 Guard and Security services | 2.663 | 2.663 | 1.332 | 1.332 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.280 | 0.280 | 0.120 | 0.009 | 42.9 % | 3.1 % | 7.2 % |
| 223006 Water | 0.205 | 0.205 | 0.083 | 0.003 | 40.2 % | 1.5 % | 3.6 % |
| 224001 Medical Supplies and Services | 0.050 | 0.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224003 Agricultural Supplies and Services | 4.095 | 4.095 | 2.433 | 1.926 | 59.4 % | 47.0 % | 79.2 % |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 0.120 | 0.120 | 0.120 | 0.002 | 100.0 % | 1.5 % | 1.5 % |
| 224007 Relief Supplies | 3.000 | 3.000 | 3.000 | 2.543 | 100.0 % | 84.8 % | 84.8 % |
| 225101 Consultancy Services | 1.921 | 1.921 | 0.822 | 0.124 | 42.8 % | 6.4 % | 15.1 % |
| 227001 Travel inland | 32.556 | 32.161 | 17.019 | 15.687 | 52.3 % | 48.2 % | 92.2 % |
| 227002 Travel abroad | 3.130 | 3.910 | 2.015 | 1.524 | 64.4 % | 48.7 % | 75.6 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.030 | 0.030 | 0.030 | 0.002 | 100.0 % | 5.2 % | 5.2 % |
| 227004 Fuel, Lubricants and Oils | 4.249 | 4.249 | 2.122 | 2.042 | 50.0 % | 48.1 % | 96.2 % |
| 228001 Maintenance-Buildings and Structures | 0.540 | 0.540 | 0.310 | 0.099 | 57.4 % | 18.2 % | 31.8 % |
| 228002 Maintenance-Transport Equipment | 4.923 | 4.913 | 2.228 | 1.595 | 45.3 % | 32.4 % | 71.6 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.270 | 0.270 | 0.135 | 0.028 | 50.0 % | 10.3 % | 20.6 % |
| 228004 Maintenance-Other Fixed Assets | 0.040 | 0.040 | 0.020 | 0.007 | 50.0 % | 16.9 % | 33.8 % |
| 263402 Transfer to Other Government Units | 15.278 | 15.278 | 11.447 | 7.318 | 74.9 % | 47.9 % | 63.9 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.500 | 0.500 | 0.204 | 0.204 | 40.8 % | 40.8 % | 100.0 % |
| 273104 Pension | 1.067 | 1.067 | 0.533 | 0.355 | 50.0 % | 33.2 % | 66.5 % |
| 273105 Gratuity | 0.442 | 0.442 | 0.221 | 0.093 | 50.0 % | 21.0 % | 42.0 % |
| 281401 Rent | 4.400 | 4.400 | 3.602 | 0.279 | 81.9 % | 6.3 % | 7.7 % |
| 282101 Donations | 9.964 | 9.964 | 4.982 | 4.928 | 50.0 % | 49.5 % | 98.9 % |
| 282104 Compensation to 3rd Parties | 15.200 | 15.200 | 6.930 | 1.009 | 45.6 % | 6.6 % | 14.6 % |
| 312212 Light Vehicles - Acquisition | 3.520 | 4.715 | 3.150 | 2.846 | 89.5 % | 80.9 % | 90.3 % |
| 312221 Light ICT hardware - Acquisition | 0.280 | 0.280 | 0.280 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.250 | 0.250 | 0.150 | 0.083 | 60.0 % | 33.3 % | 55.5 % |
| 352899 Other Domestic Arrears Budgeting | 0.402 | 0.402 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **143.719** | **144.914** | **81.439** | **58.278** | **56.7 %** | **40.5 %** | **71.6 %** |

# VOTE: 003 Office of the Prime Minister

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **20.807** | **20.807** | **13.637** | **10.691** | **65.54 %** | **51.38 %** | **78.40 %** |
| **Vote Function:03 Disaster Preparedness and Refugee Management** | **20.807** | **20.807** | **13.637** | **10.691** | **65.54 %** | **51.38 %** | **78.4 %** |
| ***Departments*** | | | | | | | |
| 001 Disaster | 20.807 | 20.807 | 13.637 | 10.691 | 65.5 % | 51.4 % | 78.4 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **2.298** | **2.298** | **1.134** | **0.792** | **49.33 %** | **34.47 %** | **69.88 %** |
| **Vote Function:03 Disaster Preparedness and Refugee Management** | **20.807** | **20.807** | **13.637** | **10.691** | **65.54 %** | **51.38 %** | **78.4 %** |
| ***Departments*** | | | | | | | |
| 002 Refugees | 2.298 | 2.298 | 1.134 | 0.792 | 49.3 % | 34.5 % | 69.8 % |
| ***Development Projects*** | | | | | | | |
| 1919 Development Response to Displacement Impacts Projects (DRDIP)II | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Programme:17 Regional Balanced Development** | **44.469** | **44.469** | **24.566** | **14.510** | **55.24 %** | **32.63 %** | **59.07 %** |
| **Vote Function:02 Affirmative Action Programs** | **44.469** | **44.469** | **24.566** | **14.510** | **55.24 %** | **32.63 %** | **59.1 %** |
| ***Departments*** | | | | | | | |
| 001 Affirmative Action Programs | 44.469 | 44.469 | 24.566 | 14.510 | 55.2 % | 32.6 % | 59.1 % |
| ***Development Projects*** | | | | | | | |
| 1920 Northern Uganda Social Action Fund (NUSAF IV) | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Programme:18 Development Plan Implementation** | **76.145** | **77.340** | **42.103** | **32.284** | **55.29 %** | **42.40 %** | **76.68 %** |
| **Vote Function:01 Administration and Support Services** | **26.863** | **28.058** | **16.226** | **10.377** | **60.40 %** | **38.63 %** | **64.0 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 21.354 | 21.354 | 11.916 | 6.927 | 55.8 % | 32.4 % | 58.1 % |
| ***Development Projects*** | | | | | | | |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **76.145** | **77.340** | **42.103** | **32.284** | **55.29 %** | **42.40 %** | **76.68 %** |
| 1916 Institutional Development of Office of the Prime Minister | 5.509 | 6.704 | 4.310 | 3.450 | 78.2 % | 62.6 % | 80.0 % |
| **Vote Function:04 Executive Governance** | **32.209** | **32.209** | **16.475** | **15.026** | **51.15 %** | **46.65 %** | **91.2 %** |
| ***Departments*** | | | | | | | |
| 001 Executive Governance | 32.209 | 32.209 | 16.475 | 15.026 | 51.1 % | 46.7 % | 91.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:05 Monitoring and Evaluation** | **7.181** | **7.181** | **4.132** | **2.661** | **57.54 %** | **37.06 %** | **64.4 %** |
| ***Departments*** | | | | | | | |
| 001 M&E for Agencies, NGOs, PIs & Other Government Institutions | 1.306 | 1.306 | 0.624 | 0.491 | 47.8 % | 37.6 % | 78.7 % |
| 002 M & E for Central Government | 4.032 | 4.032 | 2.587 | 1.426 | 64.2 % | 35.4 % | 55.1 % |
| 003 M&E for Local Governments | 1.843 | 1.843 | 0.921 | 0.745 | 50.0 % | 40.4 % | 80.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:06 Strategic Coordination and Implementation** | **9.892** | **9.892** | **5.270** | **4.220** | **53.27 %** | **42.67 %** | **80.1 %** |
| ***Departments*** | | | | | | | |
| 001 Strategic Coordination - Economic Infrastructure and Competitiveness | 0.500 | 0.500 | 0.258 | 0.238 | 51.6 % | 47.6 % | 92.2 % |
| 002 Strategic Coordination - Governance, Justice and Security | 1.260 | 1.260 | 0.655 | 0.552 | 52.0 % | 43.8 % | 84.3 % |
| 003 Strategic Coordination - Social Services & Rural Development | 8.132 | 8.132 | 4.357 | 3.430 | 53.6 % | 42.2 % | 78.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **143.719** | **144.914** | **81.439** | **58.278** | **56.7 %** | **40.5 %** | **71.6 %** |

# VOTE: 003 Office of the Prime Minister

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **8.490** | **8.490** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:03 Disaster Preparedness and Refugee Management** | **8.490** | **8.490** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| *Development Projects.* | | | | | | | |
| 1919 Development Response to Displacement Impacts Projects (DRDIP)II | 8.490 | 8.490 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Programme:17 Regional Balanced Development** | **3.718** | **3.718** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:02 Affirmative Action Programs** | **3.718** | **3.718** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| *Development Projects.* | | | | | | | |
| 1920 Northern Uganda Social Action Fund (NUSAF IV) | 3.718 | 3.718 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **12.208** | **12.208** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |

# VOTE: 003 Office of the Prime Minister

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Vote Function:03 Disaster Preparedness and Refugee Management** | | |
| *Departments* | | |
| **Department:001 Disaster** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened** | | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | | |
| 1.1 One (01) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster | 1.1. Conducted one (01) quarterly monitoring/supervisions on the implementation of activities in Refugees and Disaster | Achieved as planned |
| 2.1 One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities | 2.1 Conducted one (01) Quarterly coordination meetings on the implementation of Refugees and Disaster activities | Achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 4,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,310.000 |
| 227001 Travel inland | | 13,821.744 |
| 228002 Maintenance-Transport Equipment | | 7,390.431 |
| | **Total For Budget Output** | **30,522.175** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,522.175 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 06020601 National Disaster Preparedness capacity strengthened** | | |
| **Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery** | | |
| 1.1 One (01) DECOCs established to enhance rapid emergency and disaster response across the country. | 1.1. DECOCs was not established to enhance rapid emergency and disaster response across the country due to budget constraints | Budgetary constraints affected the implementation of planned outputs |
| 2.2 Three (03) DECOCs trained for capacity building to enhance emergency preparedness and response | 2.2. Held two (02) DECOC training in Kasese and Kabale for capacity building to enhance emergency preparedness and response | Budgetary constraints affected the implementation of planned outputs |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06020601 National Disaster Preparedness capacity strengthened** | | |
| **Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery** | | |
| 4.1 DRM mainstreamed in five (5) Institutions | 4.1. Institutions were not on mainstreamed on Disaster Risk Management (DRM) due to Budget constraint | Budgetary constraints affected the implementation of planned outputs |
| 3.1 Incidence Command Centre (ICC) established to enhance rapid emergency response | 3.1. Participated in the Incident command systems (ICS-200) Training organised by Uganda National Oil Company (UNOC) and facilitated by the Oil Spill Mutual Aid Group (OSMAG) Mombasa. | Achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 48,113.000 |
| | **Total For Budget Output** | **48,113.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,113.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened** | | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | | |
| 1.1 Disaster Risk Reduction (DRR) day and Peace day organized and celebrated | 1.1 Disaster Risk Reduction (DRR) day and Peace day was not organized and celebrated. However, it will be done in the subsequent quarter | Budget constraint affected the implementation of the planned output |
| 2.1. Coding of Questionnaire for ASDR data collection. (2.2) Field data collection for ASDR. (3.3) Sendai monitor data collection | 2.1. Coding of Questionnaire for ASDR data collection. (2.2) Field data collection for ASDR. (3.3) Sendai monitor data collection is still ongoing. This will be finished in the subsquent quarter | Progressing |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 13,786.689 |
| | **Total For Budget Output** | **13,786.689** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,786.689 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:140047 Disaster Preparedness and Mitigation** | | |
| **PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened** | | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | | |
| 1.1 National Policy for Disaster Preparedness and Management reviewed | 1.1 National Policy for Disaster Preparedness and Management was not reviewed due to budget constraint. | Budgetary constraints affected the implementation of planned outputs |
| 2.1 National Disaster Preparedness and Management Bill Drafted | 2.1 National Disaster Preparedness and Management Bill was not Drafted due to budget constraint. | Budgetary constraints affected the implementation of planned outputs. |
| **PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened** | | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | | |
| 2.1 Three (3) monthly National Disaster monitoring, early warning and disaster reports produced | 2.1. Produced three (3) monthly bulletins (Uganda National Integrated Early Warning Systems bulletins) for October, November and December 2025; Coordinated the update of drought anticipatory action protocols for the 09 districts in Karamoja sub region in preparation for March-April-May (MAM) season of 2026. | Achieved as planned. |
| 4.1 Uganda Integrated Early Warning and Disaster Risk Management System project developed | 4.1. Coordinated the development of flood triggers and flood anticipatory action protocols for the districts in the Semuliki basin (Kisoro, Kasese and Ntoroko) in preparation for the March-April-May (MAM) 2026 | Achieved as planned |
| 6. 1 Disaster Information Management Systems (DIMS) operationalized | 6.1. Operationalized Disaster Information Management Systems (DIMS) including; Field data consultation with 13 districts to attain user needs for DIMS. | Achieved as planned |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened** | | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | | |
| 1.1 Eighty (40) assessments (2 Risk, hazard preparedness assessments and maps, 17 needs assessments and Hazard, Risk and Vulnerability Atlas (HRVA)) conducted to collect pre and post disaster risk information across the country | 1.1. Conducted four (04) assessments an assessment and registration of mudslides/landslides in Kapchorwa, Kween Bukwo and Needs assessment of floods in owino market Yumbe, Amuru, Oyam and Kalaki, Katakwi, Kapelebyong, Kumi, Bukedea as well as community sensitization in the latter; Rapid needs assessment conducted in Rakai. Assessment of fire disaster kakajo zone in Kampala; Hazard risk and vulnerability mapping in Mbarara, fortportal city and Rwampara, Kamwenge districts; Participated in the review of the consultants report on the development & operationalization of the East African Crude Oil Pipeline Company (EACOP); Participated in the dam safety awareness organised by Bujagali Energy Limited (BEL) as a panelist in the discussions and Update of hazard and vulnerability profile namisindwa and manafwa. | Budgetary constraints affected the implementation of planned outputs |
| 3.1 Quarterly comprehensive National Disaster Risk Management plan implemented | 3.1. Quarterly comprehensive National Disaster Risk Management plan was not implemented | Budgetary constraints affected the implementation of planned outputs |
| 5.1 One (01) Regional Disaster Risk Management platforms coordination conducted to strengthen the platform | 5.1. Conducted one (01) DRM platform/ Inter Agency Technical Committee meeting in October 2025 | Achieved as planned |
| Two (02) motor vehicles (1 Heavy-Trailer & 1 Light) procured to enhance rapid emergency response | 7.1. Motor vehicles (1 Heavy-Trailer & 1 Light) were not procured due to budget constraints | Budgetary constraints affected the implementation of planned outputs |
| 1.1 Five (5) DECOCs trained for capacity building to enhance emergency preparedness and response | 1.1. DECOCs were not trained for capacity building to enhance emergency preparedness and response due to budget constraints | Budgetary constraints affected the implementation of planned outputs |
| 2.1 Five (5) District Disaster Management Committees (DDMC) and 5 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response. | 2.1. District Disaster Management Committees (DDMC) and 5 contingency planning Trainings was not conducted due to budget constraint. | Budgetary constraints affected the implementation of planned outputs |
| **PIAP Output: 06020601 National Disaster Preparedness capacity strengthened** | | |
| **Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery** | | |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 140,408.661 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 165,803.000 |
| 221001 Advertising and Public Relations | | 1,650.000 |
| 221002 Workshops, Meetings and Seminars | | 91,308.065 |
| 221007 Books, Periodicals & Newspapers | | 4,786.199 |
| 221009 Welfare and Entertainment | | 15,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 28,927.700 |
| 221012 Small Office Equipment | | 5,605.000 |
| 222001 Information and Communication Technology Services. | | 4,164.000 |
| 223004 Guard and Security services | | 51,757.666 |
| 227001 Travel inland | | 976,474.702 |
| 227002 Travel abroad | | 14,048.000 |
| 227004 Fuel, Lubricants and Oils | | 100,000.000 |
| 228002 Maintenance-Transport Equipment | | 156,701.065 |
| | **Total For Budget Output** | **1,756,634.058** |
| | Wage Recurrent | 140,408.661 |
| | Non Wage Recurrent | 1,616,225.397 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560064 Resettlement of IDPs**

**PIAP Output: 06020603 Disaster affected households resettled.**

**Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery**

| | | |
|---|---|---|
| 1.1 Fifty (50) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa, Sironko, Kayunga, Ntoroko, Kasese and other parts of the country permanently resettled | 1.1. Conducted a community engagement, sensitization and awareness during the development of the physical plans and land survey in Kween District; Participated in the registration of Persons in landslide prone areas in Bulambuli District; Coordination meetings with in Kasese and Ntoroko DLGs over resettlement; Camp management in Bunambutye resettlement land; Meetings held for approval of ISO verified lists for resettlement in Bududa, Sironko, Manafwa, Bulambuli, Namisindwa, Mbale district and city. | progressing well |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06212203 Disaster affected households resettled.** | | |
| **Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting** | | |
| (2.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (2.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs | 2.1. Bulambuli District Local Government was not supported with basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs due to budget constraints | Budgetary constraints affected the implementation of planned outputs |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 100,060.772 |
| 221002 Workshops, Meetings and Seminars | | 72,542.250 |
| 221009 Welfare and Entertainment | | 75,000.000 |
| 223004 Guard and Security services | | 100,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 1,850.000 |
| 227001 Travel inland | | 822,625.958 |
| 227004 Fuel, Lubricants and Oils | | 50,000.000 |
| 228001 Maintenance-Buildings and Structures | | 15,000.000 |
| 228002 Maintenance-Transport Equipment | | 63,229.837 |
| 263402 Transfer to Other Government Units | | 535,721.500 |
| | **Total For Budget Output** | **1,836,030.317** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,836,030.317 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560066 Support to Disaster Victims**

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06020602 Emergency relief provision to affected communities activated.** | | |
| **Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery** | | |
| 1.1 One thousand (1,000) households (out of which 70% are women and children) supported with food and non-food items across the country | 1.1. Supported approximately 7,357 households (36,786 people) with food and non-food items across the country comprising of 257,500kgs of maize flour, 120,500kgs of beans and non-food items of 1,550 iron sheets, 1,650 tarpaulins, 1,200 pangas, 1,200 slashers, 1000 buckets, 200 hoes, 100 @ of gumboots, spades, pickaxes, 5 gloves and 1 50 seater tent and conducted relief monitoring and supervision in Bulambuli, Sironko, Mbale, Bukedea and Katakwi districts. | Budgetary constraints affected the implementation of planned outputs |
| 3.1 Uganda Red Cross Society facilitated with funds to support community level disasters | 3.1. Uganda Red Cross Society was not facilitated with funds to support community level disasters due to delayed submission of accountabilities and work plans. | Delayed submission of accountabilities and work plans. |
| 1.1 One thousand (1,000) households (out of which 70% are women and children) supported with food and non-food items across the country | 1.1. Supported approximately 7,357 households (36,786 people) with food and non-food items across the country comprising of 257,500kgs of maize flour, 120,500kgs of beans and non-food items of 1,550 iron sheets, 1,650 tarpaulins, 1,200 pangas, 1,200 slashers, 1000 buckets, 200 hoes, 100 @ of gumboots, spades, pickaxes, 5 gloves and 1 50 seater tent and Conducted relief monitoring and supervision in Bulambuli, Sironko, Mbale, Bukedea and Katakwi districts. | Budgetary constraints affected the implementation of planned outputs |
| 2.2 Phased Development of Relief Stores at Namanve (Multi-year project) | 2.1. Phased Development of Relief Stores at Namanve (Multi-year project) is nearly complete, pending corrective works on sections of the floor wall. | Progressing well |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224007 Relief Supplies | | 1,825,545.662 |
| 227001 Travel inland | | 43,585.149 |
| 228002 Maintenance-Transport Equipment | | 30,000.000 |
| 263402 Transfer to Other Government Units | | 2,511,225.298 |
| 282104 Compensation to 3rd Parties | | 62,426.100 |
| | **Total For Budget Output** | **4,472,782.209** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,472,782.209 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,157,868.448** |
| | Wage Recurrent | 140,408.661 |
| | Non Wage Recurrent | 8,017,459.787 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:03 Disaster Preparedness and Refugee Management** | | |
| *Departments* | | |
| **Department:002 Refugees** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 16811101 Refugees received and Settled** | | |
| **Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance** | | |
| 1.1. Activities for Disaster and Refugee departments Supervised and monitored | 1.1. Supervised and monitored activities for Disaster and Refugee departments. | Achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 28,077.600 |
| | **Total For Budget Output** | **28,077.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,077.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460049 Refugee Management** | | |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16811101 Refugees received and Settled** | | |
| **Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance** | | |
| 1.1 Eight thousand 8,000 new refugees admitted, registered and settled through prima-facie procedures | 1.1. Received, registered and settled twelve thousand ninety-two (12,092) new refugees through prima-facie to stay in Uganda, of whom 5,925 were male, 6,167 were female and 6,288 were children. | More than anticipated refugees were received, registered and settled due to the conflicts in the DRC. |
| **PIAP Output: 16811102 Refugee solutions and management strengthened** | | |
| **Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance** | | |
| 3.1 One (01) international engagement on refugee matters attended | 3.1. Attended two (2) international engagements (EXCOM from 6th - 12th October 2025 and the Mid-term review on GRF Pledges from 16th - 19th December 2025 in Geneva) which to discussed refugee matters and solutions. | The mid-term review on GRF Pledges was scheduled in the same quarter, hence more than planned engagements |
| 9.1 2500 refugees resettled to third countries | 9.1. Supported four hundred ninety-one (491) refugees to resettle to third countries for various reasons, of whom 170 were male and 321 females. | Achieved as planned |
| 5.1 Quarterly Global Refugee Forum pledges commitments tracked | 8.1. Conducted one (01) tracking of Global Refugee Forum Pledges, where USD 88m was mobilized to implement (i) Resilience and Self-Reliance: 89,385 economic opportunities created out of 300,000 translating to 30% fulfilled with an estimated 46% for women and 44% for men; and Of the 12 sub-pledges under resilience and self-reliance, 4 (74%) have been achieved, 6 (78%) are on track (meaning at least 50% of the target has been fulfilled), 4 (52%) are not on track (below 50% of the target achieved); (ii) Address Environment, Climate Change and Energy Challenges: Overall 35% fulfilled – out of 12 sub-pledges in this thematic area, 3 (19%) have been achieved, 3 (19%) are on track, while 8 (50%) are lagging and 2 (12%) did not have any data to process; (iii) Localise; (60% fulfilled): 3 sub-pledges are on track, but none have been fully achieved yet; USD 44,239,961 has been disbursed to local and national actors; (iv) Secure Durable Solutions. | Achieved as planned |
| 1.1 Four (01) Quarterly forum with refugee sector MDAs organized | 1.1. Conducted one (01) inter-ministerial and partners engagement to review progress and harmonize Government positions on refugee response matters. | Achieved as planned |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16811102 Refugee solutions and management strengthened** | | |
| **Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance** | | |
| 6.1 Subscription to International Migration Organisation (IOM) facilitated | 6.1. Paid annual subscription to IOM in accordance with the Memorandum of Understanding (MoU) | Achieved as planned |
| 3.1 Forty thousand (40,000) settled within 3 months in addition to the existing 1.8M refugees | 3.1. Settled sixteen thousand six hundred thirteen (16,613) additional refugees within 3 months to stay safely in Uganda, of whom 8,140 were male, 8,473 were female and 8,639 were children. | Reduced refugee influx from DRC and Sudanese situations. The Suspension of Somali, Eritrea and Ethiopian asylum registrations could have contributed to this reduction |
| 2.1 Five Thousand (5,000) new asylum seeker applications processed through individual status procedures | 2.1. Assessed twelve thousand four hundred ninety-eight (12,498) individual asylum seeker applications from 8,103 asylum households by the inter-ministerial Refugee Eligibility Committee to formalize their stay in Uganda, of whom 6,499 individuals were male and 5,999 individuals were female. Of these, (i) 7,512 household applications comprising of 11,410 individuals of whom 5,945 male and 5,465 female were granted asylum; (ii) 465 household applications comprising of 746 individuals of whom 377 male and 369 female were denied asylum; (iii)67 household applications comprising of 116 individuals of whom 55 male and 61 female were deferred.<br>The Refugee Appeals Board also handled a total of 59 asylum seeker household appeal cases comprising of 226 individual asylum seekers of whom 118 were female and 108 were male. | More than anticipated individuals applied for asylum and the need to address the backlog explains the performance. |
| **PIAP Output: 16811201 Refugee Response Non-State Actors coordinated, and their services aligned to national priorities** | | |
| **Programme Intervention: 168112 Strengthen the Role of Non-State actors in refugee responses** | | |
| 4.1 Implementation of Refugee projects tracked quarterly | 4.1. The DRDIP project has been approved, however the implementation has not started. | Delays in establishment of Project Implementation Unit (PIU) has affected the implementation. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16811201 Refugee Response Non-State Actors coordinated, and their services aligned to national priorities** | | |
| **Programme Intervention: 168112 Strengthen the Role of Non-State actors in refugee responses** | | |
| 7.1 Three hundred (300) Refugees supported to Obtain Conventional Travel Documents | 7.1. Issued one thousand eight hundred fifty-one (1,851) Refugee Convention Travel Documents to refugees to facilitate refugees' travel outside the country, of which 918 were issued to male and 933 issued to female. | Many refugees are accessing CTDs for processing work permits and travel abroad hence the increasing demand for CTDs. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 84,253.269 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,086.000 |
| 211107 Boards, Committees and Council Allowances | | 41,850.000 |
| 221002 Workshops, Meetings and Seminars | | 22,861.956 |
| 221003 Staff Training | | 12,499.000 |
| 221009 Welfare and Entertainment | | 19,400.000 |
| 221012 Small Office Equipment | | 2,600.000 |
| 221017 Membership dues and Subscription fees. | | 16,859.286 |
| 227001 Travel inland | | 186,204.524 |
| 227002 Travel abroad | | 34,000.000 |
| 227004 Fuel, Lubricants and Oils | | 50,000.000 |
| 228002 Maintenance-Transport Equipment | | 12,270.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,650.000 |
| | **Total For Budget Output** | **500,534.035** |
| | Wage Recurrent | 84,253.269 |
| | Non Wage Recurrent | 416,280.766 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **528,611.635** |
| | Wage Recurrent | 84,253.269 |
| | Non Wage Recurrent | 444,358.366 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| N/A | | |

**Programme:17 Regional Balanced Development**

**Vote Function:02 Affirmative Action Programs**

*Departments*

**Department:001 Affirmative Action Programs**

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| | | |
|---|---|---|
| 1.1 One (01) monitoring and supervision visits conducted | 1.1. Conducted one (01) monitoring and supervision visits; that is on construction of veteran houses etc. | Achieved as planned |
| 2. 1 Three (3) Departmental meetings held | 2.1. Held three (3) Departmental meetings on budgeting, appraisal, monthly and quarterly performance etc. | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 8,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 939.988 |
| 227001 Travel inland | | 20,394.000 |
| 228002 Maintenance-Transport Equipment | | 12,571.747 |
| | **Total For Budget Output** | **42,705.735** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,705.735 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140034 Bunyoro Affairs**

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| | | |
|---|---|---|
| 1. Two (02) Coordination meetings conducted | 1.1. Conducted two (02) Coordination meetings with political and technical leaders on OPM programs in the districts of greater Kibaale and greater Masindi. . | Achieved as planned. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 2. 1 Three (3) Political Monitoring and supervision missions conducted in the sub-region | 2.1. Conducted three (3) political monitoring missions on the; (i) Beneficiaries of micro projects grant support across the ten (10) Local Governments of Bunyoro sub region conducted; (ii) Beneficiaries of iron sheets across the ten (10) Local Governments of Bunyoro sub region conducted; (iii) Beneficiaries of tailoring machines across the ten (10) Local Governments of Bunyoro sub region. | Achieved as planned |
| 9.1 Data on households benefiting from affirmative action interventions collected and published | 9.1. Data on households benefiting from affirmative action interventions was not collected and published. | Budget constraints affected the implementation of the planned output. |
| **PIAP Output: 17311102 Households benefiting from Government Programs in affirmative action areas** | | |
| **Programme Intervention: 173111 Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities** | | |
| 3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM implemented Programs in the region | 3.1. Conducted three (3) technical monitoring and supervision missions on the; (i) the monitoring of heifers beneficiaries in the ten (10) Local Governments of Bunyoro sub region; (ii) the nursey bed beneficiaries in the ten (10) Local Governments of Bunyoro sub region; (iii) PCA capacity building and monitoring the 10 LGs OF Bunyoro sub region. | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 87,689.465 |
| 221002 Workshops, Meetings and Seminars | 122,666.500 |
| 221007 Books, Periodicals & Newspapers | 875.001 |
| 221009 Welfare and Entertainment | 29,003.000 |
| 222001 Information and Communication Technology Services. | 37,500.000 |
| 223004 Guard and Security services | 50,000.000 |
| 224003 Agricultural Supplies and Services | 225,388.584 |
| 227001 Travel inland | 388,253.108 |
| 227004 Fuel, Lubricants and Oils | 50,000.000 |
| 228002 Maintenance-Transport Equipment | 24,743.421 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 130,840.500 |
| | **Total For Budget Output** | **1,146,959.579** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,146,959.579 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460142 Busoga Affairs** | | |
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 2.1 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region | 2.1. Political mobilization meetings were not conducted due to Budget constraints. However, they will be priotized in the subsequent quarter. | Budgetary constraints affected the implementation of planned outputs |
| 3. One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Busoga sub-region | 3.1. Monitoring visits on the Programs implemented by State and Non-State actors in Busoga sub-region were not conducted due to budget constraint. However, this will be priotized in the next quarter. | Budgetary constraints affected the implementation of planned outputs. |
| 5. 1 Data on households benefiting from affirmative action interventions collected and published | 5.1. Data on households benefiting from affirmative action interventions were not Collected and published due to budget constraints. | Budgetary constraints affected the implementation of planned outputs. |
| **PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas** | | |
| **Programme Intervention: 170303 Construction of social and economic infrastructure** | | |
| 1.1 Two (02) schools not benefiting from Ministry of Education & Sports infrastructure program rehabilitated and supported | 1.1. Transferred funds to the contractor (NEC) for construction of the classroom blocks at Nawansagwa Primary School (Namutumba district) and Kiwa Nabuzi Primary School (Kaliro district). | Achieved as planned. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 75,417.756 |
| 221002 Workshops, Meetings and Seminars | | 93,064.000 |
| 221008 Information and Communication Technology Supplies. | | 11,000.000 |
| 221009 Welfare and Entertainment | | 12,500.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,568.320 |
| 222001 Information and Communication Technology Services. | | 5,892.240 |
| 223001 Property Management Expenses | | 30,189.200 |
| 223004 Guard and Security services | | 10,000.000 |
| 224003 Agricultural Supplies and Services | | 307,499.740 |
| 227001 Travel inland | | 242,376.932 |
| 227004 Fuel, Lubricants and Oils | | 50,000.000 |
| 228002 Maintenance-Transport Equipment | | 30,000.000 |
| 263402 Transfer to Other Government Units | | 732,131.666 |
| 273102 Incapacity, death benefits and funeral expenses | | 17,600.000 |
| | **Total For Budget Output** | **1,621,239.854** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,621,239.854 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:510006 Karamoja Affairs**

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| | | |
|---|---|---|
| 2.1 Two (02) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery in sectors like Health, Roads, ICT | 2.1. Conducted one (01) technical monitoring and supervision mission to assess the performance agricultural sector on school feeding program and food security. | Budget constraints affected the implementation of planned output |
| 4.1 One (01) retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted | 4.1. Retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings were not conducted due to political period where the minister was fully engaged. | Responsible Ministers were out of office for campaigns |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 5.1 One (01) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border non-pastoral communities of Uganda (Karimojong), Kenya (Turkana and Pokot) and | 5.1. Held one (01) peace building meeting for the Turkana Ateker cluster council between Uganda, Kenya, and South sudan. | Achieved as planned |
| 6.1 Ten (10) security and peace meetings in Karamoja and along the Karamoja boarders conducted | 6.1. Conducted Seven (07) security and peace meetings in North Karamoja and South Karamoja in the districts of Kaabong, Kotido, Moroto, Napak, Amudat and Nakapiripirit . | Overlap of activities to Q3 |
| 7.1 One (01) Technical monitoring, assessment and supervision of construction works undertaken | 7.1. Conducted one (01) technical monitoring of the Education infrastructure in Karamoja | Achieved as planned |
| 8.1 Collaborate with WFP to improve enrolment and retention of children in school by supporting the school feeding program | 8.1. Transferred funds to WFP to improve enrolment and retention of children in school by supporting the school feeding program | Achieved as planned. |
| 9.1 Multiplication and distribution of 15,000 tons of improved farm seeds to vulnerable households in Karamoja | 9.1. Transferred funds for procuring Multiplication and distribution of 15,000 tons of improved farm seeds to vulnerable households in Karamoja | Achieved as planned |
| **PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas** | | |
| **Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 1. 1 Two (02) Political mobilization, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region | 1.1. Political mobilization, monitoring and supervision missions were not conducted. | The election period interfered with the planned political mobilization, monitoring and supervision |
| **PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas** | | |
| **Programme Intervention: 170303 Construction of social and economic infrastructure** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 108,683.974 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 77,976.274 |
| 221002 Workshops, Meetings and Seminars | 214,447.131 |
| 221007 Books, Periodicals & Newspapers | 10,000.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 25,460.000 |
| 221012 Small Office Equipment | | 4,100.000 |
| 222001 Information and Communication Technology Services. | | 7,200.000 |
| 223004 Guard and Security services | | 59,988.950 |
| 227001 Travel inland | | 298,610.437 |
| 227002 Travel abroad | | 44,517.000 |
| 227004 Fuel, Lubricants and Oils | | 60,000.000 |
| 228001 Maintenance-Buildings and Structures | | 12,500.000 |
| 228002 Maintenance-Transport Equipment | | 48,947.946 |
| 263402 Transfer to Other Government Units | | 200,000.000 |
| | **Total For Budget Output** | **1,172,431.712** |
| | Wage Recurrent | 108,683.974 |
| | Non Wage Recurrent | 1,063,747.738 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:510007 Luwero-Rwenzori Affairs**

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| | | |
|---|---|---|
| 1.1 Seventy (70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs | 1.1. Mobilized seventy-two (72) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM to engage in income generating activities and take advantage of existing Government Programs. | Achieved as planned. |
| 2.1 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region | 2.1. Held two (02) political mobilization meetings with the Lakwena Civilian veterans for for mindset change and participation in Government Programs within the sub region. | Achieved as planned. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 4. 1 One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Luwero-Rwenzori | 4.1. Conducted one (01) monitoring visits on the programs implemented by state and non-state actors in Luweero-Rwenzori which includes service delivery gaps in the districts of Mukono, Buikwe, Kayunga, Bundibugyo, Ntoroko, Bunyangabu and Kassanda. | Achieved as planned. |
| 5.1 Data on households benefiting from affirmative action interventions collected and published | 5.1. Collected Data on households benefiting from affirmative action interventions in Luwero, Nakaseke, Nakasongola, Kayunga, Kasese and Kabarole. | Progressing well. |
| 7.1. One thousand five hundred (1500) Civilian Veterans paid one-off gratuity Akasiimo | 7.1. Paid Nine hundred forty-two (942) civilian veterans one-off gratuity Akasiimo | Payment was delayed by the need to have beneficiaries open bank accounts before transfer of funds. Thus, those with no bank accounts did not get paid. |
| **PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas** | | |
| **Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 2.1 Four (04) residential houses for needy civilian veterans constructed | 2.1. The construction of four (04) residential houses for needy civilian veterans is progressing well. The construction sites have been handed over to the contractor for commencement of works. | Progressing well |
| 1.1 Three (03) schools affected by the war and currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported | 1.1. Three (03) schools affected by the war and currently not benefiting from Ministry of Education & Sports ' infrastructure program are being Rehabilitated and supported. The construction sites handed over to the contractor for commencement of works. | Progressing well |
| **PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas** | | |
| **Programme Intervention: 170303 Construction of social and economic infrastructure** | | |
| 2.1 Four (04) residential houses for needy civilian veterans constructed | 2.1. The construction of four (04) residential houses for needy civilian veterans is progressing well. The construction sites have been handed over to the contractor for commencement of works. | Progressing well. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 129,271.637 |
| 221002 Workshops, Meetings and Seminars | | 135,009.000 |
| 221009 Welfare and Entertainment | | 31,002.001 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,169.680 |
| 222001 Information and Communication Technology Services. | | 12,450.000 |
| 223001 Property Management Expenses | | 25,000.000 |
| 223004 Guard and Security services | | 63,314.238 |
| 224003 Agricultural Supplies and Services | | 346,369.740 |
| 227001 Travel inland | | 531,048.816 |
| 227004 Fuel, Lubricants and Oils | | 70,000.000 |
| 228001 Maintenance-Buildings and Structures | | 11,000.000 |
| 228002 Maintenance-Transport Equipment | | 46,836.563 |
| 263402 Transfer to Other Government Units | | 1,811,542.746 |
| 273102 Incapacity, death benefits and funeral expenses | | 70,400.000 |
| 282104 Compensation to 3rd Parties | | 506,872.030 |
| | **Total For Budget Output** | **3,797,286.451** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,797,286.451 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:510008 Northern Uganda Affairs**

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| | | |
|---|---|---|
| 1.1 Civil construction works of Lango chiefs complex commenced (multi-year project) | 1.1. Commenced Civil construction works of Lango chiefs complex at 80% complete of phase 2. | Progressing well |
| 1. 1 Three hundred (300) improved goats procured and distributed to the vulnerable households to support improved livelihood | 1.1. Improved goats have not been procured pending technical guidance from MAAIF. | Delays in provision of technical guidance on the procurement affected the output. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 3. Three thousand (3,000) iron sheets procured and distributed for the vulnerable groups to support decent housing | 3.1. Procured six thousand Five hundred four (6,504) iron sheets. | Progressing |
| 4.1 Three (03) Political mobilization and monitoring missions undertaken on Government service delivery programmes | 4.1. Conducted three (03) Political mobilization and monitoring missions on Government service delivery programmes such as Cattle compensation meetings, launching of motorcycles and iron sheets distributed in Northern Uganda. | Achieved as planned |
| 5. One (01) technical coordination and monitoring activities undertaken | 5.1. Conducted one (01) technical coordination and monitoring exercise on the utilization of iron sheets by vulnerable groups in Lango, Acholi, Elgon and West Nile. | Achieved as planned |
| 7. 1 Data on households benefiting from affirmative action interventions collected and published | 7. 1. Data on households benefiting from affirmative action interventions was not collected and published. | Budgetary constraints affected the implementation of planned outputs. |
| **PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas** | | |
| **Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| **PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas** | | |
| **Programme Intervention: 170303 Construction of social and economic infrastructure** | | |
| 1.1 Civil construction works of Lango chiefs complex commenced (multi-year project) | 1.1. Commenced Civil construction works of Lango chief's complex. | Progressing well. |
| **PIAP Output: 17311102 Households benefiting from Government Programs in affirmative action areas** | | |
| **Programme Intervention: 173111 Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities** | | |
| 2.1 Civil renovation works for the Gulu Regional office completed | 2.1. Civil renovation works at second phase for the Gulu Regional office ongoing at 80% complete. | progressing well. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 67,500.000 |
| 221001 Advertising and Public Relations | 12,000.000 |
| 221002 Workshops, Meetings and Seminars | 46,414.983 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 4,814.000 |
| 221009 Welfare and Entertainment | | 35,996.000 |
| 221012 Small Office Equipment | | 2,000.000 |
| 222001 Information and Communication Technology Services. | | 25,000.000 |
| 223004 Guard and Security services | | 25,000.000 |
| 224003 Agricultural Supplies and Services | | 499,994.577 |
| 227001 Travel inland | | 335,233.000 |
| 227002 Travel abroad | | 2,830.464 |
| 227004 Fuel, Lubricants and Oils | | 50,000.000 |
| 228002 Maintenance-Transport Equipment | | 39,018.911 |
| 228004 Maintenance-Other Fixed Assets | | 6,754.320 |
| 263402 Transfer to Other Government Units | | 30,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 9,000.000 |
| | **Total For Budget Output** | **1,191,556.255** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,191,556.255 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560065 Teso Affairs**

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| | | |
|---|---|---|
| 2.1 Three (3) Monitoring, assessment, coordination and supervision of Government projects undertaken | 2.1. Conducted three (3) monitoring, assessment, coordination and supervision of Government projects.<br>(i). Monitored performance of Parish Development Model in Kapelebyong, Katakwi, Amuria, Serere, Kaberamaido Districts and Soroti City; (ii) Monitored implementation of Micro projects in Teso sub region.<br>(iii) Monitored construction of seed secondary schools in Teso. | Achieved as planned |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 3.1 Four (04) Political mobilization and monitoring undertaken and supported | 3.1. Supported four (4) Political mobilization and monitoring mission; (i) mobilized communities at Commissioning of a three-classroom block and a five-stance latrine at Soroti Demonstration Primary school, Soroti City; (ii) mobilized communities at the inauguration of Otuboi Parish, Kalaki District; (iii) mobilized communities at the inauguration of the Teso restocking program; (iv) Mobilized communities at the fundraising for St. Jude Thaddeus Catholic Church. | Achieved as planned |
| 4. 1 Four thousand (4,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured | 4.1. Procured 3,500 iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions in Teso sub-region | Achieved as planned |
| **PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas** | | |
| **Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 1.1 Two (02) Coordination meetings held | 1.1. Held two (2) coordination meetings with; (i) Bakenye community representatives on rehabilitation, reconstruction and compensation of war affected persons in Teso and (ii) Local Government leaders on implementation of micro projects support program in Teso sub region. | Achieved as planned |
| **PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas** | | |
| **Programme Intervention: 170303 Construction of social and economic infrastructure** | | |
| 1. Construction of a 2-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District supported | 1.1. Developed MoU with National Enterprise Corporation for construction of a two-classroom block, five-stance VIP latrine at Kapelebyong Primary School, Kapelebyong | Progressing well. |
| 2. Phase I construction of the Palace of the Won Ateker, Papa Me Kumam supported | 2.1. Conducted a site visit with technical team comprised of the Ministry of Gender, Labor and Social Development and Ministry of Works and Transport which reviewed the BoQs and designs. | Progressing |
| 3. Construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District supported | 3.1. Developed MoU with National Enterprise Corporation for construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District. | progressing well |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas** | | |
| **Programme Intervention: 170303 Construction of social and economic infrastructure** | | |
| 4. Phase I construction of the Palace of the Emorimor supported | 4.1. Conducted a site visit with technical team comprised of the Ministry of Gender, Labor and Social Development and Ministry of Works and Transport to review the BoQs and designs. | Progressing well |
| 5. Construction of 3-Classroom block and two 5-stance VIP latrines at Ochelakur Seed Secondary School, Kalaki District | 5.1. Conducted a site visit with technical team comprised of the Ministry of Gender, Labor and Social Development and Ministry of Works and Transport to review the BoQs and designs. | Progressing well |
| 6. Construction of clay brick wall fence (180 meters length) and five (5) blocks of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality | 6.1. Developed MoU with National Enterprise Corporation for construction of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality. | Progressing well |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 19,957.199 |
| 221002 Workshops, Meetings and Seminars | | 73,299.543 |
| 221007 Books, Periodicals & Newspapers | | 1,000.000 |
| 221009 Welfare and Entertainment | | 25,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,460.400 |
| 223001 Property Management Expenses | | 9,451.999 |
| 223004 Guard and Security services | | 65,450.000 |
| 224003 Agricultural Supplies and Services | | 340,217.712 |
| 227001 Travel inland | | 342,915.079 |
| 227004 Fuel, Lubricants and Oils | | 50,000.000 |
| 228001 Maintenance-Buildings and Structures | | 5,000.000 |
| 228002 Maintenance-Transport Equipment | | 26,046.440 |
| 273102 Incapacity, death benefits and funeral expenses | | 13,200.000 |
| | **Total For Budget Output** | **975,998.372** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 975,998.372 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **9,948,177.958** |
| | Wage Recurrent | 108,683.974 |
| | Non Wage Recurrent | 9,839,493.984 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Administration and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| 1.1.Two (01) Audit Reports on Financial Management prepared | 1.1. Prepared one (01) Audit Reports on Financial Management in the OPM. | Achieved as planned |
| 4.1. Three (03) Audit Reports on projects and Departments prepared | 4.1. Prepared three (03) Audit reports on departments in the institution. | Achieved as planned |
| 5.1.One (01) Audit Reports on procurement and Disposal management prepared | 5.1. The audit on procurement and disposal management was not done. It has been prioritized for fourth quarter. | Special assignment (Nakivale Settlement Investigation) took up the time. |
| 6. One (01) Internal Audit staff trainings conducted | 6.1. Conducted one (01) Internal Audit staff training on Performance Audit. | Achieved as planned |
| 7.1. One (01) reports on inventory (stores) Management prepared. | 7.1. Conducted one (01) Audit on inventory management and the report is still being compiled. | Progressing well |
| 8.1.Ten (10) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM | 8.1. Provided ten (10) Internal Audit Assurance notes on Financial and Non-Financial activities on Vote 003. | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,714.001 |
| 221017 Membership dues and Subscription fees. | 7,420.000 |
| 227001 Travel inland | 200,348.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 8,360.000 |
| 228002 Maintenance-Transport Equipment | | 10,070.000 |
| | **Total For Budget Output** | **228,912.001** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 228,912.001 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 2. 1. One (1) regular inspections on the condition of assets in order to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34 conducted | 2.1. Conducted one (01) inspection on the condition of assets to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34; such as the annual board of survey exercise by inspecting all assets of the vote around the country and the regional offices and updated the asset register with findings and recommended boarding off where necessary. | Achieved as planned |
| 4. 1. Three (03) reconciliation of accounts to identify and rectify discrepancies promptly carried out. | 4.1. Carried out three (03) reconciliation of accounts to identify and rectify discrepancies on; (i) monthly TSA to confirm that all payments were successfully paid to the intended beneficiaries, (ii) all exceptions such as bounced payments arising from various reasons such as invalid account numbers, names, etc. and communicated with the suppliers to rectify them, (iii) the E-Cash account to ensure all payments reached the intended beneficiaries and expired EFTS and balances are reversed back to the TSA in time. | Achieved as planned |
| 1. 1. One (01) Financial Statements prepared and submitted to the Office of the Accountant General timely. | 1.1.Conducted one (01) inspection on the condition of assets to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34; such as the annual board of survey exercise by inspecting all assets of the vote around the country and the regional offices and updated the asset register with findings and recommended boarding off where necessary. | Achieved as planned. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 3.1. Two (02) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents conducted. | 3.1. Conducted two (02) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents. These include (i) verification of the books of accounts for the PCAs supported by OPM in the regions of Busoga, and (ii) verification of the books of accounts for the PCAs supported by OPM in the Bunyoro sub regions. | Achieved as planned |
| 5. 1. One (01) accounts staff supported on continuous professional development trainings on Financial reporting standards and accountability requirements to maintain high levels of accuracy and completeness. | 5.1. Supported two staff from the accounts department to attend the annual conference of accounts generals in Accra Ghana. This enabled the staff stay up to date with the latest trends in accounting and finance management | Achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 550.000 |
| 221017 Membership dues and Subscription fees. | | 4,300.000 |
| 227001 Travel inland | | 224,825.000 |
| 228002 Maintenance-Transport Equipment | | 9,400.000 |
| | **Total For Budget Output** | **239,075.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 239,075.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1.1.Three (3) months Payroll and Staff list managed and reconciled | 1.1. Managed and reconciled three (3) months Payroll and Staff list. This includes Managed, reconciled, and processed payroll for the period October-December 2025 covering 240 staff, 103 pensioners on the Government of Uganda (GOU) payroll,21 PMDU staff, and 82 local contract staff. All second quarter performance reports on wage, pension, and gratuity management were prepared and submitted to the Ministry of Public Service and the Ministry of Finance. | Achieved as planned |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 2.1. One (1) Quarterly Exit of Pensioners and Contract Staff Managed | 2.1. Conducted quarterly exit management for Pensioners and Contract Staff including; 6 contract staff, 4 retirees on GOU and 120 terminated UNHCR Staff. | Achieved as planned |
| 3.1. One Quarterly (1) Recruitment, Deployments, restructuring decision PSC submissions implemented | 3.1. Implemented one (1) recruitment, deployments, restructuring decision PSC submissions by renewing contracts for 2 Local contract staff, and 238 contract staff under the UNHCR project and implementing PSC decisions for the 10 new support staff on GOU payroll. | Achieved as planned |
| 4.1.One (01) quarterly Performance Management coordinated | 4.1. Coordinated one (01) performance Management initiative by convening rewards and sanctions committee meetings which awarded and recognized the best employees of the year 2025. | Achieved as planned |
| 5.1.One (01) quarterly Institutional Training and Capacity-building implemented | 5.1. Implemented one (01) quarterly Institutional Training and Capacity-building activities including ten (10) staff sponsorship for career development, intern induction and Training Committee sittings. In addition, two (2) Accountants were facilitated to attend their 3rd African Association of Accountants General (AAAG) conference in Ghana; two (2) Administrators were facilitated to attend 44th Annual Round Table Conference of the African Association for Public Administration and Management in the kingdom of ESwatini. Kiswahili training was conducted and drivers were trained in Comprehensive driving skills. | Achieved as planned |
| 6.1. All Human Resource polices & Regulations Disseminated & implemented | 6.1. Launched, disseminated and implemented OPM client Charter. | Achieved as planned. |
| 7.1.One quarterly Staff welfare initiatives Coordinated | 7.1. Coordinated quarter two Staff welfare initiatives, namely conducted twenty-two (22) aerobics and Zumba sessions for staff; three (3) bi monthly wellness runs. | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 13,640.000 |
| 221003 Staff Training | 105,005.299 |
| 221004 Recruitment Expenses | 12,500.000 |
| 221009 Welfare and Entertainment | 20,800.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,893.324 |
| 227001 Travel inland | | 148,590.000 |
| 227004 Fuel, Lubricants and Oils | | 22,000.000 |
| 228002 Maintenance-Transport Equipment | | 1,200.000 |
| | **Total For Budget Output** | **330,628.623** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 330,628.623 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 3.1. One (01) monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement. | 3.1. Conducted one (02) monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement. That is conducted monitoring activities in the; (i) Kiryandongo settlement to monitor process of refugee registration and settlement; (ii) construction of schools in Teso sub-region. | Achieved as planned |
| 5 . 1. One (01) Vote 003 Office of the Prime Minister Quarterly Performance Reports produced. | 5. 1. Produced one (01) Vote 003 Office of the Prime Minister quarter one Performance Reports. | Achieved as planned |
| 4.One (01) Vote 003 Office of the Prime Minister Budget Framework Paper (BFP) for FY 2026/27 complied and submitted in time. | 4.1. Complied and submitted one (01) Vote 003 Office of the Prime Minister Budget Framework Paper (BFP) for FY 2026/27. | Achieved as planned |
| 6.1. Process Evaluation of programs/projects implemented under OPM conducted | 6.1. Conducted process evaluation of programs/projects implemented under OPM. | Achieved as planned. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 60,100.000 |
| 227001 Travel inland | | 420,190.000 |
| 227004 Fuel, Lubricants and Oils | | 75,000.000 |
| 228002 Maintenance-Transport Equipment | | 27,712.313 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **583,002.313** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 583,002.313 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| 1.1. Four (04) key contracts monitored for effective management | 1.1. Monitored four (04) key contracts for effective management | Achieved as planned |
| 3.1. Eleven (11) contracts committee meetings facilitated | 3.1. Held twelve (12) contracts committee meetings to authorize procurement methods approve solicitation documents, evaluation reports and awards contracts. | Achieved as planned |
| 5.1. Three (03) monthly procurement reports prepared and submitted to PPDA | 5.1. Prepared and submitted three (03) monthly procurement reports to PPDA | Achieved as planned |
| 7.1. Training of HoDs and contract managers on the revised PPDA law and e-GP system conducted | 7.1. Conducted Training of HoDs and contract managers on the revised PPDA law and e-GP system | Achieved as planned |
| 4.1. Vote 003 Office of the Prime Minister procurements and disposals coordinated | 4.1. Coordinated Vote 003 Office of the Prime Minister procurements and disposals. | Achieved as planned |
| 6.1. Procurement records management system developed | 6.1. Developed procurement records management system | Achieved as planned |
| 8.1. Records keeping in PDU automated | 8.1. Records keeping in PDU was not automated | Budgetary constraints affected the implementation of planned outputs |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,042.237 |
| 221009 Welfare and Entertainment | 5,720.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,968.880 |
| 227001 Travel inland | 32,780.000 |
| 227004 Fuel, Lubricants and Oils | 4,200.000 |
| 228002 Maintenance-Transport Equipment | 5,000.000 |
| **Total For Budget Output** | **94,711.117** |
| Wage Recurrent | 0.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 94,711.117 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1.1. One (01) Official Records efficiently managed | 2.1. Managed one (01) Official Records efficiently. That is Registry operations were sustained with all documents received, recorded, dispatched and properly filled. | Achieved as planned |
| 2.1. One (01) support supervision visits conducted at Regional Offices for effective records management | 2.1. Conducted two (02) regional support supervision visits to strengthen filing and archiving systems at Mbarara, Hoima, Gulu and settlement camps of Nakivale, Rwamwanja and Kyaka 11 settlemnts. | Achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 222002 Postage and Courier | | 7,000.000 |
| 227001 Travel inland | | 46,770.000 |
| | **Total For Budget Output** | **53,770.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 53,770.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1.1. One (01) Administrative meetings held with all units/ portfolios for efficient and effective operations | 1.1. Held one (01) Administrative meetings with all units/ portfolios for efficient and effective operations. | Achieved as planned |
| 3.1. Two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted | 3.1. Conducted two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. | Achieved as planned |
| 2.1. Two (02) inspection/monitoring of Departmental activities coordinated | 2.1. Coordinated two (02) inspection/monitoring of Departmental activities. | Achieved as planned |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 206,839.318 |
| 221009 Welfare and Entertainment | | 40,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,990.120 |
| 227001 Travel inland | | 217,977.500 |
| 227002 Travel abroad | | 26,950.379 |
| 228002 Maintenance-Transport Equipment | | 15,764.270 |
| | **Total For Budget Output** | **510,521.587** |
| | Wage Recurrent | 206,839.318 |
| | Non Wage Recurrent | 303,682.269 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 2.1.One (01) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB provided | 2.1. Provided one (01) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB, that is provided funds to supplement the nutrition of staff living with HIV and treatment, medical support and psychosocial counselling to staff living with HIV/AIDS & TB through the OPM insurance scheme. | Achieved as planned |
| 4.1. One (01) Systems Strengthening activates implemented | 4.1. Implemented one (01) Systems strengthening activities. i.e. the mandatory quarterly committee mainstreaming meetings which were two (2), and submission of the second quarter HIV/AIDS & TB mainstreaming report to the Office of the President to enhance coordination at the grassroots level. | Achieved as planned |
| 1.1. One (01) HIV/AIDS & TB prevention interventions implemented | 1.1. Implemented one (01) HIV/AIDS & TB prevention interventions, that is distribution of 230,400 Male condoms and 120 female condoms, participated in the commemoration of the World AIDS Day 2025 through activities like a wellness run, health talks, a Health Camp, and representation of the office of the national World AIDS Day celebrations held in Bushenyi District. | Achieved as planned |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 3.1. One (01) Social support & protection Offered to staff LHIV | 3.1. Offered (01) social support & protection to staff LHIV, that is provided four (4) staff living with HIV with financial assistance to improve their nutritional support and well-being. | Achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 30,000.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 227001 Travel inland | | 15,000.000 |
| | **Total For Budget Output** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| **Key Service Area:000014 Administrative and Support Services** | | |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1.1. Twelve (12) Technical Committee Meeting (TMC) and twelve (12) Senior Top Management Committee (STMC) meetings facilitated | 1.1. Held twelve (12) Technical Committee Meeting (TMC) and twelve (12) Senior Top Management Committee (STMC) meetings. | Achieved as planned |
| 3.1. One (01) monitoring and supervisions conducted on the implementation of Audit Recommendations. | 2.1. Conducted one (01) monitoring and supervision on the implementation of Audit Recommendations | Achieved as planned |
| 5.1. Two (02) coordination engagements/meetings on Departmental performance, responses to Audit and Oversight Institutions, etc. | 5.1. Coordinated two (02) coordination engagements/ meetings on Departmental performance and responses to Audit. | Achieved as planned |
| 4.1. Four (04) inspection/monitoring of Office of the Prime Minister activities conducted. | Conducted four (04) inspection/monitoring of Office of the Prime Minister activities, which include inspection of the disposal of Maize and Posho and renovation of the Namanve stores. | Achieved as planned |
| 4.1. Three (03) Administrative meetings held with all units/ sections for efficient and effective. | 4.1.Held three (03) Administrative meetings with all units/ sections for efficient and effective performance management. | Achieved as planned |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 204,665.469 |
| 212102 Medical expenses (Employees) | | 7,220.000 |
| 212103 Incapacity benefits (Employees) | | 138,350.000 |
| 221001 Advertising and Public Relations | | 3,500.000 |
| 221002 Workshops, Meetings and Seminars | | 26,238.301 |
| 221009 Welfare and Entertainment | | 178,387.885 |
| 221016 Systems Recurrent costs | | 5,000.000 |
| 222001 Information and Communication Technology Services. | | 30,135.000 |
| 223001 Property Management Expenses | | 67,066.200 |
| 223004 Guard and Security services | | 23,140.000 |
| 223005 Electricity | | 8,581.094 |
| 223006 Water | | 3,000.000 |
| 227001 Travel inland | | 381,585.120 |
| 227003 Carriage, Haulage, Freight and transport hire | | 1,550.000 |
| 227004 Fuel, Lubricants and Oils | | 192,000.000 |
| 228002 Maintenance-Transport Equipment | | 68,493.269 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,350.000 |
| 263402 Transfer to Other Government Units | | 125,000.000 |
| 273104 Pension | | 186,741.541 |
| 273105 Gratuity | | 10,626.000 |
| | **Total For Budget Output** | **1,665,629.879** |
| | Wage Recurrent | 204,665.469 |
| | Non Wage Recurrent | 1,460,964.410 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| 1.1. One (01) Information Security Systems update and maintenance conducted | 1.1. Conducted one (01) maintenance for the firewall & anti-virus definitions through renewal of firewall license and anti-virus definitions updates. | Achieved as planned |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 2.1. One (01) Management Information Systems upgraded and maintained | 2.1. Upgraded and maintained One (01) Management Information System (URRMS) | Achieved as planned |
| 4.1. One (01) maintenances and services of communication systems conducted | 4.1. Conducted one (01) maintenance of Communications Systems (incl. mobile voice and data crediting for 173 lines; 61 articles uploaded online). | Achieved as planned |
| 6.1. One (01) maintenances of Machinery (Lifts, Standby Generator etc.) conducted | 6.1. Conducted one (01) preventive maintenance/ servicing of the Machinery (3 passenger lifts). | Achieved as planned. |
| 8.1. One (01) maintenances and Services of OPM Resource Centre conducted | 8.1. Conducted one (01) maintenances and Services of OPM Resource Centre, that is preparing and adding new materials to the resource center. | Achieved as planned |
| 3.1. One (01) maintenance services for centralized Printing, Photocopying and Scanning services Conducted | 3.1. Conducted one (01) Quarterly maintenance of Centralized MFP machines through provision of consumables and conducting corrective maintenance. | Achieved as planned |
| 5.1. One (01) maintenances of ICT related equipment conducted | 5.1. Conducted One (01) maintenance of ICT related equipment. | Achieved as planned |
| 7.1. Assorted ICT accessories (e.g. Mouse, Power backups Cables etc.) provided | 7.1. Initiated procurement of ten (10) laptops, five (05) desktops, three (03) printers, three (03) scanner and five (05) UPS. | Progressing well |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 1,020.000 |
| 227001 Travel inland | | 92,500.000 |
| | **Total For Budget Output** | **93,520.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 93,520.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000040 Inventory Management**

| | | |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1.1. One (01) store cleaning & forage clearing conducted | 1.1. Conducted one (01) store cleaning & forage clearing. | Achieved as planned |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 3.1. One (01) stock takes conducted on the items in the Stores | 3.1. Conducted one (01) stock takes on the items in the Stores. | Achieved as planned |
| 2.1. One (01) support supervisions conducted at upcountry facilities | 2.1. Conducted one (01) support supervision at upcountry facilities. | Achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,572.500 |
| 223001 Property Management Expenses | | 18,740.000 |
| 227001 Travel inland | | 45,600.000 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| 228002 Maintenance-Transport Equipment | | 8,600.000 |
| | **Total For Budget Output** | **83,512.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 83,512.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,933,283.020** |
| | Wage Recurrent | 411,504.787 |
| | Non Wage Recurrent | 3,521,778.233 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1916 Institutional Development of Office of the Prime Minister**

**Key Service Area:000003 Facilities and Equipment Management**

| | | |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 2.1. Eight (08) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired | 2.1. Initiated procurement of ten (10) laptops, five (05) desktops, three (03) printers, three (03) scanner and five (05) UPS | Progressingwell |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1916 Institutional Development of Office of the Prime Minister** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 3.1. Assorted Furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.) procured | 3.1. Initiated procurement of assorted Furniture (pieces of chairs, pieces of Tables, sets of nettings & curtain, pieces office carpets etc.). To be distributed in subsequent quarter. | Progressing |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 249,717.024 |
| 212101 Social Security Contributions | | 74,343.687 |
| 312212 Light Vehicles - Acquisition | | 2,845,941.220 |
| | **Total For Budget Output** | **3,170,001.931** |
| | GoU Development | 3,170,001.931 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,170,001.931** |
| | GoU Development | 3,170,001.931 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Vote Function:04 Executive Governance** | | |
| *Departments* | | |
| **Department:001 Executive Governance** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1.1. One (01) Administrative meetings held with all units/ portfolios for efficient and effective operations. | 1.1. Held one (01) administrative meeting at the end of the year 2025 with the staff to assess performance and agree on strategies to enhance performance in the 2026 calendar year. | Achieved as planned. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 2.1. Two (02) inspection/monitoring of Departmental activities coordinated | 2.1. Conducted three (03) inspection/monitoring of Departmental activities. This included a field activity to; Kaweweta to follow up on the Presidential directive to facilitate the extension of water and electricity to the trading centre, a visit and Kibuku, Kapchorwa and Sheema to follow up on the Cabinet Directive of silk growing and Lukongo cotton factory. | Achieved as planned |
| 3.1. Two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted | 3.1. Conducted two (2) coordination engagement to assess departmental performance as well as follow up on response to issues raised by oversight units/entities e.g. progress performance reports, responses to audits etc. meeting with staff in the PMDU to review performance. | Achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 96,043.298 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 34,354.813 |
| 221002 Workshops, Meetings and Seminars | | 14,000.000 |
| 221009 Welfare and Entertainment | | 20,000.000 |
| 222002 Postage and Courier | | 5,000.000 |
| 223004 Guard and Security services | | 100,000.000 |
| 227001 Travel inland | | 151,958.000 |
| 227004 Fuel, Lubricants and Oils | | 45,000.000 |
| | **Total For Budget Output** | **466,356.111** |
| | Wage Recurrent | 96,043.298 |
| | Non Wage Recurrent | 370,312.813 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted | 1.1 Conducted (10) media coverage related of activities undertaken by OPM Political Leaders during field visits including; Fast tracking the relocation of families affected by floods in Ntoroko District; Assessing the situation of the landslide disaster in Bukwo and Kween; Mobilizations and Service Delivery engagements in Hoima City and Kikuube District among others. | Most of the activities are ad hoc since they are delegated by the President. |
| 3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced | 3.1. Produced Six (06) documentary and Corporate Video for various OPM projects and activities including; short video clips were broadcast via social media especially the X platform showcasing OPM events such as the bi-monthly wellness run/walk; the launch of the OPM strategic plan, Service delivery standards and Client Chart for the next 5 years; A health and wellness talk delivered to the OPM Staff on the Commemoration of World Aids Day among others. | More activities took place than planned |
| 5.1. Two (02) Special OPM Events covered | 5.1. Covered three (03) special OPM events including the launch of the 5-year Strategic plan, Service delivery standards and Client Charter. | Achieved as planned |
| 7.1. OPM Communication Strategy developed | 7.1 The development of the OPM Communication Strategy was not undertaken due to budget constraint. | Budgetary constraints affected the implementation of planned outputs |
| 2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted | 2.1. Conducted four (04) communications and media campaigns highlighting the Prime Minister’s message to the Public regarding embracing government programs published and broadcast in the Independence Day advertorials. | Achieved as planned. |
| 4.1. Assorted Branding and Visibility material for OPM activities produced | 4.1 Assorted Branding and Visibility material for OPM activities were not produced due to budget constraint. | Budgetary constraints affected the implementation of planned outputs |
| 6.1. One (01) Quarterly Website and Online content materials produced | 6.1 Produced quarterly website and online content of over 10 materials to publicize OPM activities to the general public. | More activities took place than planned. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 32,829.298 |
| 221001 Advertising and Public Relations | | 62,269.479 |
| 221007 Books, Periodicals & Newspapers | | 2,371.999 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,979.738 |
| 223004 Guard and Security services | | 12,950.000 |
| 227001 Travel inland | | 184,691.200 |
| 228002 Maintenance-Transport Equipment | | 17,693.200 |
| | **Total For Budget Output** | **315,784.914** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 315,784.914 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:510004 General Duties** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1.1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery. | 1.1. Conducted fifteen (15) Inter-Ministerial coordination meetings to address the bottlenecks in service delivery due to the election period affected the coordination meetings on the implementation of government programs | Did not achieve the Target due many Presidential meetings at village level. |
| 3.1. Two (02) National and International events attended | 3.1. Attended three (02) National and International events. i.e. delegation to represent the Prime Minister at the Seventh Session of the United Nations Environment Assembly (UNEA-7) in Nairobi, Kenya. | Achieved as planned |
| 2.1. Four (04) media talk shows held to sensitize the community to participate in the implementation and monitoring of government programs and projects | 2.1. Held four (05) media talk Shows conducted to sensitize the community to participate in the implementation and monitoring of government programs and projects talk shows on the Presidential initiative on Wealth and Job Creation (Emyooga) Status Report for Bugiri and Busoga on Eastern Voice, NBS in Busoga. | There were many Talk shows conducted due to political period |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 4.1. Fifteen (15) Monitoring and supervision missions conducted on the implementation of government policies and programmes across all MDAs & LGs. | 4.1. Conducted twenty-two (16) monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs i.e. The Annual General Meeting of the Microfinance support center, PDM evaluation meetings held in Bugiri, Namayingo , Bugwei among others. | Achieved as planned. |
| 2.1. Four (04) Community Accountability Foras (Barazas) presided over | 2.1. Accountability Foras (Barazas) were not presided overdue activity political period. | The office of the Minister for General Duties had scheduled the program for the Minister to preside over four accountability foras (Barazas), they were many presidential meetings on village level thus to be carried to Quarter three. |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1.1. Five (05) vulnerable individuals/groups/ institutions supported across the country | 1.1. Supported Six (6) vulnerable children / community groups (20 children with school fees and 5 community groups, SACCOs, religious institutions i.e., the Bukooli County Central Market Vendors SACCO in Bugiri district, Repairing of the Boreholes in Namayingo district, Bukooli County Central Saloon Operators SACCO, St. Theresa Catholic Parish, Kakira Busoga Yaiffe, Little Sisters of Saint Francis, Nkokonjeru, St. Charles Lwanga Busiro Catholic, Bugiri District Leaders SACCO, Christ the King Church Choir, St. Joseph's Naggalama Old Students Association, Nalubaale S. S Nankoma. | The community demands, were more than the planned support for Q2, Rt. Hon Minister used other sources to support extra |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,748.784 |
| 221001 Advertising and Public Relations | 13,000.000 |
| 221002 Workshops, Meetings and Seminars | 10,000.000 |
| 221009 Welfare and Entertainment | 5,000.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221010 Special Meals and Drinks | | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,637.500 |
| 221012 Small Office Equipment | | 500.000 |
| 223004 Guard and Security services | | 36,212.000 |
| 227001 Travel inland | | 119,615.000 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| 228002 Maintenance-Transport Equipment | | 45,066.300 |
| 282101 Donations | | 50,000.000 |
| | **Total For Budget Output** | **334,779.584** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 334,779.584 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:510005 Government Chief Whip** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1.1. Legislative Agenda of six (06) Bills coordinated to unlock the bottlenecks in service delivery | 1.1. Coordinated the Legislative Agenda where one (01) Bill was presented to Parliament for first reading. i.e. The Forensic and Scientific Analytical Services Bill, 2025 and One (01) Bill was passed into law. i.e. The House passed the Building Control (Amendment) | The Members of Parliament had gone for a long recess |
| 3.1. Twenty (20) Committee Reports coordinated for debate and adoption | 3.1. Coordinated two (2) Committee Reports for debate and adoption. | The Members of Parliament had gone for a long recess |
| 5.1. Eight (08) Petitions and forty (40) Questions for Oral answers responded to. | 5.1. Coordinated response to ten (10) Urgent questions asked by members of parliament. | The Members of Parliament had gone for a long recess |
| 7.1. Five (05) Radio/TV Talk shows facilitated to popularize the legislative process | 7.1. Facilitated nine (09) Radio/TV Talk shows to popularize the legislative process. | Achieved as planned |
| 4.1. Twenty (20) Motions moved and passed | 4.1. Moved and passed Six (06) Motions on topical issues in country for action. | The Members of Parliament had gone for a long recess |
| 6.1. Twenty (20) Consultative meetings held with various stakeholders on the legislative programmes and other cross-cutting issues | 6.1. Held twenty-four (24) consultative meetings with various stakeholders on legislative process and other cross-cutting issue. | Achieved as planned. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 8.1. Presidential Advisory Committee on Budget (PACOB) coordinated to align the National Budget to the National Development Plan, NRM Manifesto and other Planning frameworks | 8.1. Coordinated ten (10) Presidential Advisory Committee on Budget (PACOB/Preparatory meetings with key stakeholders to align the National Budget to the National Development Plan, NRM Manifesto and other Planning frameworks | Achieved as planned |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 9.1. Two (02) PACOB members paid Retainer Allowances on time | 9.1. Paid quarter two retainer allowances to PACOB members | Achieved as planned |
| 2.1. Forty (40) Ministerial Statements coordinated for presentation in Parliament | 2.1. Coordinated two (02) Ministerial Statements for presentation in Parliament. | Budget constraint affected the implementation of the planned output |
| 1.1. Twenty-seven (27) Parliamentary Sittings monitored for attendance for effective and efficient representation and participation | 1.1. Monitored Twenty Eight (28) Parliamentary sittings/ attendance by Ministers to enhance ministers attendance of plenary for affective and efficient representation | Achieved as planned |
| 2.1. Five (05) Constituency /Field monitoring visits conducted | 2.1. Conducted Seven (07) Constituency Monitoring visits to promote good governance | Achieved as planned |
| 3.1. Two (02) benchmarking visits, research/studies conducted on good governance | 3.1. Benchmarking visit on good governance was not conducted due to budget constraints. | Budget constraint affected the implementation of planned output |
| 4.1. One hundred and five (105) vulnerable individuals/ groups/institutions supported across the country | 4.1. Supported One Hundred and Ten (110) vulnerable individuals/Groups/ Institutions across the country. | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,484.000 |
| 211107 Boards, Committees and Council Allowances | 81,000.000 |
| 221002 Workshops, Meetings and Seminars | 270,451.816 |
| 221010 Special Meals and Drinks | 81,298.460 |
| 223004 Guard and Security services | 25,412.000 |
| 227001 Travel inland | 219,800.000 |
| 227004 Fuel, Lubricants and Oils | 12,500.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 20,899.200 |
| 282101 Donations | | 200,000.000 |
| | **Total For Budget Output** | **929,845.476** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 929,845.476 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1.1. Seven (07) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP IV service delivery programmes. | 1.1. Held seven (08) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of the NDP IV service delivery programmes. | Achieved as planned |
| 2.1. Thirteen (13) vulnerable individuals/groups/ institutions supported across the country | 2.1. Supported thirteen (13) vulnerable individuals'/groups/ institutions across the country | Achieved as planned |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1.1. Four (04) monitoring and supervision missions conducted on the implementation of government policies and NDP IV across all MDAs & LGs. | 1.1. Conducted four (04) monitoring and supervision missions on the implementation of government policies and NDP IV across all MDAs & LGs. | Achieved as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,440.946 |
| 221009 Welfare and Entertainment | | 15,000.000 |
| 221010 Special Meals and Drinks | | 25,006.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,770.000 |
| 223004 Guard and Security services | | 50,954.296 |
| 227001 Travel inland | | 268,298.800 |
| 227002 Travel abroad | | 47,826.480 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| 228002 Maintenance-Transport Equipment | | 29,320.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 282101 Donations | | 50,000.000 |
| | **Total For Budget Output** | **529,616.522** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 529,616.522 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:560062 Prime Minister** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 2.1. One hundred eight-seven (187) vulnerable individuals/ groups/ institutions supported across the country | 4.1. Supported one thousand seven hundred ninety-four (1794) vulnerable individuals/groups/ institutions across the country. These included; Support to eleven (11) Religious Institutions inlcuding St Mary's Catholic Church Kakindo, Rubaga Cathedral,Munteme Catholic Church-Kikuube, ,Narozali Catholic Church Masaka; Supported eight (8) Education Institutions;Supported 650 road side and market vendors in Nakasongola, Goma Mubende, Kyegegwa;Supported three ( 3) taxi drivers associations;Supported 120 reformed sex workers; Supported 100 single mothers from Rubaga. | More vulnerable individuals/ groups/ institutions needed support that planned. |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1.1. One hundred forty-four (144 ) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes | 1.1 Held thirty three (33) Inter-ministerial Policy coordination meetings to discuss policy matters affecting the implementation of NDP IV programmes. These include; discussion of implementation of several Presidential directives such as, the National payment switch system, restocking of lango, teso and Acholi, tea crisis etc, meetings to discuss urban solid waste management, disaster management and resettlement etc. | Election period affected the implementation of the planned outputs |
| 2.1. One hundred seventeen (117) questions responded to during Prime Ministers question time | 2.1. There were no questions that were responded to during Prime Ministers question time. | There were very few sittings which could have affected asking of the questions |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1.1. Ten (10) Monitoring and supervision exercise conducted on the implementation of government policies and NDP IV across all MDAs & LGs. | 3.1. Conducted twenty-eight (28) monitoring and supervision exercises on the implementation of government policies and NDP IV across all MDAs & LGs. These included: Presiding over the Joint Regional Development Annual Review Workshop in Munyonyo, follow up on implementation of water and irrigation projects in Rukiga, assessing the cause and impact of floods in Kampala that ravaged the city, travel to Ntoroko to assess the flood situation as well as oversee the resettlement exercise, meetings with district leadership to asses service delivery in the districts of Hoima,Kagadi, Kyankwazi and Kassanda etc, | The election period demanded more monitoring and supervision to be conducted than planned |
| 3.1. Two (02) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector. | 3.1. Conducted two (02) field farmer education and mobilization campaigns across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector. | Achieved as planned |
| 4.1. One (01) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted. | 4.1. Conducted ten (10) meetings and training of leaders (12000 leaders) from 29 districts including: Nakasongola, Bukwo, Namisindwa, Kapchorwa, Sironko, Kween, Bulambuli<br>, Manafwa, Kakumiro, Kibaale, Kagadi, Kikuube, Hoima city, Hoima district, Buliisa, Masindi, Kiryandongo, Mubende, Kassanda, Mityana, Kyankwanzi, Kisoro, Rukiga, Pakwach, Gomba, Masaka city, Masaka district. | More trainings were conducted due to demand from the sub-regions than planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 1,500,000.000 |
| 221009 Welfare and Entertainment | 110,049.400 |
| 221010 Special Meals and Drinks | 115,161.000 |
| 221012 Small Office Equipment | 7,500.000 |
| 227001 Travel inland | 1,036,192.774 |
| 227002 Travel abroad | 540,753.684 |
| 228002 Maintenance-Transport Equipment | 204,771.166 |
| 282101 Donations | 2,100,000.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **5,614,428.024** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,614,428.024 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:560063 Prime Minister's Delivery Unit** | | |
| **PIAP Output: 18413105 Government flagship projects and programs implemented** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1.1. Eight (08) spot checks and supervision field visits conducted to track the implementation of selected NDP IV Core projects and the Parish Development Model (PDM) | 1.1. Conducted three (03) spot checks and supervision field visits conducted to track the implementation of selected NDP IV Core projects and the Parish Development Model (PDM) which include completion of the preliminary reports for the activity of undertaking a Rapid Assessment of the Implementation Progress of the Parish Development Model in 28 districts in quarter 1, a few are Mbale, Kapchorwa, Kween, Bukwo, Nakapiripirit, Amudat, Nabilatak, Gulu, Pader, Lira, Apac, Kitgum, Arua & Adjumani District; preparation for an activity on rapid assessment of the Parish Development model as one of the flagship Government programme to expand data collection to other districts to make a representative sample is in the advanced stages of execution. | Budget Constraints affected the implementation of the planned output. |
| 2.1. One (01) Delivery Mini-LABs conducted | 2.1. 2.1. One (01) Delivery Mini-LABs were not conducted | Budget Constraints affected the implementation of the planned output. |
| 3.1. One (01) Stakeholder engagement conducted to evaluate progress of service delivery. | 3.1. Stakeholder engagement was not conducted due to Budget Constraints. | Budget Constraints affected the implementation of the planned output. |
| 4.1. One (01) follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement | 4.1. Follow-up was not conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement. These will be done after holding regional stakeholder engagements that will generate an action matrix for follow up which is under planning | These will be done after holding regional stakeholder engagements that will generate an action matrix for follow up which is under planning |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18413105 Government flagship projects and programs implemented** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 5.1. Two (02) Prime Ministers Directives implemented | 5.1. Implementation of one (01) Prime Ministers Directives on performance of flagship projects as directed by Prime Minister is ongoing. | Progressing well. |
| 7.1. One (01) benchmark assessments conducted on similar best practice systems in other Delivery Units. | 7.1. Benchmark assessment was not conducted on similar best practice systems in other Delivery Units due to Budget Constraints. | Budget Constraints affected the implementation of the planned output. |
| 8.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) Organized to enable communication and unblocking of bottlenecks to effective service delivery | 8.1. Organized seventeen (17) service delivery partnership forums (Inter-Ministerial Task-force, Regional Stakeholder forums and private partnerships) to enable communication and unblocking of bottlenecks to effective service delivery as broken down: i) Participated in the 4th Joint Agro Industrialization Programme Annual Review (JAPAR) workshop that took place at the Speke Resort Munyonyo in Kampala, Uganda from Thursday 6th November to Friday 7th November 2025, ii) Engaged stakeholders under the Digital Transformation Programme, led by the Ministry of Information, Communication Technology, and National Guidance, to discuss the performance and priorities for FY 2026/2027 in preparation for the Budget Framework Paper 2026/2027, iii) Participated in a stakeholder's meeting under the Private Programme headed by Ministry of Finance Planning & Economic Development , to discuss the performance and priorities for FY 2026/2027 in preparation for the Budget Framework Paper 2026/2027, etc. | Achieved as planned. |
| 9.1. Three (03) thematic/Sector specific stock-takes conducted | 9.1. Thematic/Sector specific stock-takes were not conducted. However, it will be priotized in the subsequent quarter. | This is conditioned on undertaking stakeholder engagements under PDM rapid assessment activity that has not taken place and are planned for the third quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 503,587.936 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,647.538 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 3,000.000 |
| 221002 Workshops, Meetings and Seminars | | 198,671.825 |
| 221009 Welfare and Entertainment | | 40,320.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,583.100 |
| 221017 Membership dues and Subscription fees. | | 753.000 |
| 223004 Guard and Security services | | 9,500.000 |
| 225101 Consultancy Services | | 21,255.000 |
| 227001 Travel inland | | 181,952.000 |
| 227002 Travel abroad | | 13,743.750 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| 228002 Maintenance-Transport Equipment | | 20,000.000 |
| | **Total For Budget Output** | **1,027,514.149** |
| | Wage Recurrent | 503,587.936 |
| | Non Wage Recurrent | 523,926.213 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:560085 1st Deputy Prime Minister** | | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1.1. Eleven (11) vulnerable individuals/groups/ institutions supported across the country | 1.1. Supported thirteen (13) vulnerable individuals/groups/ institutions across the country | Achieved as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 282101 Donations | | 132,254.465 |
| | **Total For Budget Output** | **132,254.465** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 132,254.465 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:560086 3rd Deputy Prime Minister** | | |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1.1. Eleven (11) vulnerable individuals/groups/ institutions supported across the country | 1.1. Supported twelve (12) vulnerable individuals /groups/ institutions across the country | Achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282101 Donations | | 108,000.000 |
| | **Total For Budget Output** | **108,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 108,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **9,458,579.245** |
| | Wage Recurrent | 599,631.234 |
| | Non Wage Recurrent | 8,858,948.011 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:05 Monitoring and Evaluation**

*Departments*

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

**Key Service Area:000015 Monitoring and Evaluation**

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1.1. One (01) On-spot checks conducted on interventions of Agencies, NGOs & other Public Institutions (ANPIs) | 1.1. Conducted one (01) on-spot monitoring & inspection exercise on NGOs interventions/activities under NDP-IV in 32 Districts/Cities of Bugiri, Iganga, Bugweri, Manafwa, Budaka, Butaleja, Kumi, Butebo, Kitgum, Lamwo, Pader, Pakwach, Nebbi, Madi-Okello, Kwania, Apac, Rubirizi, Sheema, Buhweju, Ntoroko, Bundibugyo, Fort-Portal, Bushenyi, Mitooma, Rakai, Kyotera, Masaka, Kiboga, Nakaseke, Luwero, Jinja & Njeru | Achieved as planned. |
| 4.1. One (01) Training conducted to enhance M&E capacities of Agencies, NGOs & Other Public Institutions | 4.1. Training was not conducted to enhance M&E capacities of Agencies, NGOs & Other Public Institutions due to budget constraint. | Budgetary constraints affected the implementation of planned outputs |
| 4.1 Six (6) committee meetings to review requests/ applications for MoUs and follow up held | 4.1. Committee meetings to review requests/applications for MoUs and follow up were not held. | Budgetary constraints affected the implementation of planned outputs. |
| 5.1 One (1) filed sport checks/inspections carried out | 5.1. Filed sport checks/inspections were not carried out due to budget constraints. | Budgetary constraints affected the implementation of planned outputs. |
| 6.1 One (1) partner regional engagement workshop held | 6.1. Partner regional engagement workshop was not held due to budget constraint. | Budgetary constraints affected the implementation of planned outputs. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 204,147.861 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221012 Small Office Equipment | | 2,625.000 |
| 221017 Membership dues and Subscription fees. | | 1,600.000 |
| 227001 Travel inland | | 118,435.000 |
| 228002 Maintenance-Transport Equipment | | 15,478.001 |
| | **Total For Budget Output** | **347,285.862** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 347,285.862 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **347,285.862** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 347,285.862 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 M & E for Central Government** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 2.1. One (01) Monitoring and follow-up exercises conducted on implementation of the PDM | 2.1. Monitoring and follow-up exercise was not conducted on PDM implementation to inform Policy action and measures for improvement. | Budgetary constraints affected the implementation of planned outputs. |
| 3.1. One (01) On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects | 3.1. On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects was not conducted due to Budget constraints. | Budgetary constraints affected the implementation of planned outputs |
| 7.1. One (01) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions | 7.1 Conducted one (01) Government M&E Capacity Building exercises for Ministries, Agencies, LGs, NGOs and other Public Institutions including Training conducted for 86 MDAs on NDP-IV metadata review & refinement and held at CSC Jinja from 27th Oct – 7th Nov 2025. | Achieved as planned |
| **PIAP Output: 18413106 A functional M&E oversight framework. (National M&E Technical Working Group (NM&ETWG) and Evaluation Sub-Committee (ESC)** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1.1. One (01) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee engagements coordinated | 1.1. Held one (01) National M&E Technical Working group meeting on 15th December 2025, which discussed the NDP M&E system roll-out, institutionalization of M&E cadre and Uganda INCE roadmap | Achieved as planned |
| **PIAP Output: 18413107 A functional NDP web-based M&E system** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1.1. NDP web-based M&E system rolled out to 50 Ministries, LGs & ANPIs for tracking the 18 NDP IV Programmes and the Parish Development Model | 1.1. Conducted training of 86 MDAs on the NDP M&E system for Q1-2025/26 reporting on the 18 NDP IV Programmes. | Achieved as planned. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 200,156.260 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 66,124.136 |
| 221002 Workshops, Meetings and Seminars | | 341,036.619 |
| 221007 Books, Periodicals & Newspapers | | 2,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 900.000 |
| 221017 Membership dues and Subscription fees. | | 5,097.161 |
| 227001 Travel inland | | 287,008.500 |
| 228002 Maintenance-Transport Equipment | | 29,400.000 |
| | **Total For Budget Output** | **931,922.676** |
| | Wage Recurrent | 200,156.260 |
| | Non Wage Recurrent | 731,766.416 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 2.1. One (01) Inspection exercise conducted on structures and operational efficiency of Agencies, State Enterprises & Public Corporations | 1.1. Conducted two (02) Inspection exercise on structures and operational efficiency of Agencies, State Enterprises & Public Corporations, that is conducted Inspection of Uganda Railways Corporation to Identify Service Delivery Bottle Necks in the railway transport sector. | Achieved as planned. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 98,741.416 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228002 Maintenance-Transport Equipment | | 3,250.000 |
| | **Total For Budget Output** | **111,991.416** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 111,991.416 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **1,043,914.092** |
| | Wage Recurrent | 200,156.260 |
| | Non Wage Recurrent | 843,757.832 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 M&E for Local Governments** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 2.1. Eight (08) Community-Based Monitoring Fora (Barazas) coordinated and conducted | 2.1. Coordinated and conducted two (02) Barazas in Kamuli DLG on 12th November 2025 and in Kyenjojo DLG on 14th November 2025. | Budget Constraints affected the implementation of the planned output. |
| 3.1. One (01) On-spot checks on ongoing, abandoned or non-functional projects implemented by LGs | 3.1. Conducted one (01) Spot checks in various LGs for the LGMSD assessment e.g. Mbale Mbale City, Bulambuli, Sironko, Kween, Bukwo, Kapchorwa, Pallisa, Butebo, Isingiro, Mbarara, Kasese, Hoima, Gulu, Pakwach, Nebbi, Sheema, Buhweju among others. | Achieved as planned |
| 4.1. One (01) follow-ups conducted on the implementation of recommendations from Baraza | 4.1. Follow-ups on the implementation of recommendations from Barazas were not conducted due to budget constraints. | Budget Constraints affected the implementation of the planned output. |
| **PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,651.568 |
| 221002 Workshops, Meetings and Seminars | 124,460.280 |
| 227001 Travel inland | 265,527.305 |
| 227004 Fuel, Lubricants and Oils | 30,000.000 |
| 228002 Maintenance-Transport Equipment | 20,500.000 |
| **Total For Budget Output** | **465,139.153** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 465,139.153 |
| Arrears | 0.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **465,139.153** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 465,139.153 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:06 Strategic Coordination and Implementation**

*Departments*

**Department:001 Strategic Coordination - Economic Infrastructure and Competitiveness**

**Key Service Area:560084 Coordination of Government polices and programmes**

**PIAP Output: 18040102 Functional Coordination platforms**

**Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

| | | |
|---|---|---|
| 1.1. One (01) multi-sectoral coordination engagements conducted on integrated infrastructure under NDP IV | 1.1. Conducted one (01) multi-sectoral coordination engagements on integrated infrastructure under NDP IV. | Achieved as planned |
| 3.1. One (01) follow ups conducted on the recommendations and issues affecting service delivery through the Presidentinal Investors Round Table (PIRT) | 3.1. Conducted one (01) follow ups on the recommendations and issues affecting service delivery through the Presidential Investors Round Table (PIRT). | Achieved as planned. |
| 2.1. One (01) follow ups conducted on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery | 2.1. Conducted one (01) follow ups on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery. | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 24,075.593 |
| 227001 Travel inland | | 172,105.000 |
| 228002 Maintenance-Transport Equipment | | 1,500.000 |
| | **Total For Budget Output** | **197,680.593** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 197,680.593 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **197,680.593** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 197,680.593 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Strategic Coordination - Governance, Justice and Security** | | |
| **Key Service Area:560084 Coordination of Government polices and programmes** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1.1. Implementation of two (02) recommendations from UN Joint Development Cooperation coordinated and fast-tracked | 1.1. Coordinated and fast-tracked implementation of two (02) recommendations from UN Joint Development Cooperation on; that is Developed and launched the Uganda –United Nations Joint Development Cooperation Framework 2026-2030; Held Eight (08) preparatory meetings for the Launch of the UNSDCF 2026-2030 and UN @80 Celebration; Ongoing compilation of the all international Commitments from the various forums for implementation; Continued Implementation of the recommendations from 4th Financing for Development- Spain; 3rd United Nations Conference on Landlocked Developing Countries(LLDC3) held in Awaza, Turkmenistan; Scaling UN+4 Food Systems Summit 2025 Addis Ababa Actions. | Achieved as planned |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18040102 Functional Coordination platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1.1. Implementation of two (02) recommendations from UN Joint Development Cooperation coordinated and fast-tracked | 1.1. Coordinated and fast-tracked implementation of four (02) recommendations from UN Joint Development Cooperation including; (i) developed and launched the Uganda –United Nations Joint Development Cooperation Framework 2026-2030; (ii) held eight (08) preparatory meetings for the Launch of the UNSDCF 2026-2030 and UN @80 Celebration; Ongoing compilation of the all international Commitments from the various forums for implementation; Continued Implementation of the recommendations from 4th Financing for Development-Spain; 3rd United Nations Conference on Landlocked Developing Countries(LLDC3) held in Awaza, Turkmenistan; and Scaling UN+4 Food Systems Summit 2025 Addis Ababa Actions. | Achieved as planned |
| 2.1. Implementation of two (02) recommendations from National Partnership Forum coordinated and fast-tracked | 2.1. Coordinated and fast-tracked implementation of two (02) recommendations from National Partnership Forum including the NPF Technical session under the theme financing Uganda's 10 fold growth strategy leveraging Partnerships for NDPIV. | Achieved as planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 38,449.568 |
| 221002 Workshops, Meetings and Seminars | | 82,257.816 |
| 227001 Travel inland | | 274,284.320 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 18,850.000 |
| | **Total For Budget Output** | **426,341.704** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 426,341.704 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **426,341.704** |
| | Wage Recurrent | 0.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 426,341.704 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Strategic Coordination - Social Services & Rural Development** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1.1. Five (05) PWG sessions conducted and reports submitted to Cabinet and H.E | 1.1. Conducted (04) PWG Sessions (Integrated Transport Infrastructure and Services; Tourism Development; Natural Resources, environment, climate change, land and water management; Digital Transformation) | Achieved as planned |
| 2.1. Seven (07) Performance Contracts signed between the PM and Cabinet ministers, 36 performance contracts signed between HOPS and PS and performance contracts signed between the PS and CEOs/CAOs/ VCs. | 2.1. Prepared Draft Bill that creates an enabling framework for performance contracting and management of Ministers, PS', CEOs, CAOs/TCs, Heads of Mission Abroad; finalized and disseminated assessment Tools for CEOs, CAOs, Heads of Missions Abroad. | Progressing |
| 3.1. One (01) Coordination Retreat on Budget and work plan alignment conducted | 3.1. Conducted one (01) Coordination Retreat on Budget and work plan alignment. | Achieved as planned |
| 5.1. Two (02) Implementation Coordination Steering Committee Meetings convened | 5.1. Conducted four (04) Implementation Coordination SC Meetings (Inter-Agency coordination meeting on SUC, Inter- Agency coordination meeting on conservation of 13 central forest reserves, Water for production meeting; HOGA Chairpersons). | Achieved as planned |
| 6.1. National Partnership Policy Review disseminated | 6.1. Conducted one (01) National Partnership Forum (Technical) to review the National Partnership Policy. | Achieved as planned. |
| 7.1. Four (04) pilots of One stop service center conducted in four sub regions. | 7.1. Conducted two (02) pilots of One Stop service Centre in 2 sub-regions of Central (Wakiso) and Eastern (Mbale). | Achieved as planned. |
| 9.1. One (01) Implementation Coordination Steering Committee Review Meetings convened on synthesized impact performance reports | 9.1. Conducted four (04) Implementation Coordination SC Meetings (Inter-Agency coordination meeting on SUC, Inter- Agency coordination meeting on conservation of 13 central forest reserves, Water for production meeting; HOGA Chairpersons) | More meetings were coordinated than planned to improve on performance |
| 10.1. One (01) reviews and reports on the implementation of flagship projects conducted | 10.1. Conducted two (02) reviews and reports on the implementation of flagship projects (WHR Projects and Seed Schools and Health Centres under UGIFT). | Achieved as planned |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18040102 Functional Coordination platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 6.1. One (01) Independent Performance Management Committee reports produced | 6.1. Produced one (01) Independent Performance Management Committee report. | Achieved as planned |
| 8.1. One (01) capacity building initiatives for political and technical leaders in the public sector conducted to promote effective policy implementation and public service reforms. | 8.1. Conducted one (01) pilots of One Stop service centre in 2 sub-regions of Central (Wakiso) and Eastern (Mbale) | Achieved as planned |
| 3.1. One (01) Multi-stakeholder sessions convened | 3.1. Multi-stakeholder sessions were not convened due to budget constraints. | Budget Constraints affected the implementation of the planned output. |
| 5.1. One (01) coordination Retreat on Budget and work plan alignment conducted | 5.1. Conducted one (01) coordination Retreat on Budget and work plan alignment. | Achieved as planned |
| 9.1. Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives produced | 9.1. Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives was not produced due to budget constraints | Budget Constraints affected the implementation of the planned output. |
| 7.1. One (01) Multi-Sectorial Inspection and Compliance field visit reports produced | 7.1. Produced one (01) Independent Performance Management Committee report. | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 49,200.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 43,684.294 |
| 221002 Workshops, Meetings and Seminars | | 140,813.352 |
| 221003 Staff Training | | 15,123.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 16,808.510 |
| 227001 Travel inland | | 197,004.000 |
| 227004 Fuel, Lubricants and Oils | | 60,000.000 |
| 228002 Maintenance-Transport Equipment | | 3,300.000 |
| | **Total For Budget Output** | **525,933.156** |
| | Wage Recurrent | 49,200.000 |
| | Non Wage Recurrent | 476,733.156 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560067 SDG Tracking**

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18411102 Global, Continental and regional agendas coordination framework strengthened** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1.1. Four (04) performance review meetings conducted for SDG Technical Working Groups (TWGs) to strengthen the operationalization of the SDG technical working groups. | 1.1. Conducted four (04) quarterly SDG Coordination meetings. These were through the Technical Working Groups Meetings for the Data Technical Working Group, the Finance and Resource Mobilization Technical Working Group, the Planning and Mainstreaming Technical Working Group, and the Communications and Popularization Technical Working Groups. | Achieved as planned |
| 3.1. SDGs and Agenda 2063 localized, popularized and adopted three (03) Districts | 3.1. Conducted localization support through Voluntary Local Review Support and adopted in three (03) Districts such as in Kagadi, Ibanda and Rukiga and these districts have started working on their draft VLR reports. | Achieved as planned |
| 5.1. One (01) Annual SDG Conference held in collaboration with Development Partners | 5.1. Finalized the concept note, draft programme, roadmap and budget for the 4th Annual SDG conference and have Started the procurement process for the 4th Annual SDG Conference 2026. | Progressing |
| 2.1. One (01) thematic analysis support provided on data, planning and mainstreaming and financing and resource mobilization for Regional, Continental and International frameworks | 2.1. Held One (01) thematic analysis support on data, planning and mainstreaming and financing and resource mobilization | Achieved as planned. |
| 4.1. One (01) SDG Reports (4th VNR, Thematic Analysis Reports of SDGs 4, 8 & 9) produced to strengthen generation of knowledge and evidence to inform actions for SDG implementation | 4.1. Started the process of procuring consultants to produce the SDG Thematic reports on SDGs 6, 7, 9, 11 and 17 | Progressing |
| 5.1. Uganda's progress on data, financing and localization of SDGs presented at three (01) National Regional and International fora | 5.1. Presented Uganda's progress on data, financing and localization of SDGs presented at three (01) National Regional and International fora that's Presented Uganda’s SDG progress reports at the World Social Development Summit in Qatar in November 2025. | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 87,328.726 |
| 221001 Advertising and Public Relations | 750.000 |
| 221002 Workshops, Meetings and Seminars | 218,041.689 |
| 221009 Welfare and Entertainment | 25,000.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,375.000 |
| 223004 Guard and Security services | | 10,209.216 |
| 225101 Consultancy Services | | 102,575.366 |
| 227001 Travel inland | | 465,086.648 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 228002 Maintenance-Transport Equipment | | 10,600.000 |
| | **Total For Budget Output** | **946,966.645** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 946,966.645 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:560084 Coordination of Government polices and programmes** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated | 1.1. Coordinated ten (10) recommendations from the Institutional Coordination Frame Work Structures i.e.(i) National Coffee Coordination Committee,(ii) National Alcohol Control Policy meeting (iii) African Continental free trade Area (AFCTA) National Implementing Committee (iv) MDA comments regarding M/S TRAVACO Uganda's 7 – Year Business plan, project proposal for the creation of patient Capital (v) East African Regional Mental Health Summit (vi) High level Stakeholders National Dialogues on Human Rights and Elections, (vii) Stakeholders Consultations on proposed design and Construction of low cost housing Units for the Government of Uganda (viii) High level Dialogue on validation of the National Universal Health Coverage Compact in Uganda (ix) National Financial Inclusion Strategy Steering Committee (x) TICC for TRAVACO (xi) TICC meeting to discuss the resolutions from the 27th Inter-Ministerial Taskforce on Health Commodities Supply Chain etc. | Achieved as planned |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 3.1. One (01) follow ups conducted on the implementation of NDP IV Programme to identify bottlenecks to service delivery in DLGs. | 3.1. Conducted one (01) follow ups on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery | Achieved as planned |
| 2.1. NDP IV Coordination Governance Framework operationalized | 2.1. Operationalized NDP IV Coordination Governance Framework which included; held a meeting and discussed strategies and proposals to strengthen Coordination, Monitoring and Evaluation and inter connection between them in NDPIV; Developed an action matrix for bottlenecks to service delivery generated during the recently concluded budget Consultative Workshops for implementation. | Achieved as planned |
| **PIAP Output: 18040102 Functional Coordination platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 2.1. One (01) coordination engagements conducted with established SUN platforms | 2.1. Held one (01) engagement with the Civil Society Organizations Platforms i.e. Global Alliance in Nutrition (GAIN) –Uganda, Food Rights Alliance. | Achieved as planned |
| 4.1. One (01) multi-sectoral engagements coordinated on the implementation of National Food Systems Action Plan | 4..1. Held Food systems meeting –Food rights and Social Equity Interlinkages and Opportunities in Uganda’s Food systems policies and Transformation | Achieved as planned. |
| 6.1. One (01) Coordination meetings held on the functionality of the 18 NDP IV National Programmes interventions. | 6.1. Held one (01) Coordination meetings on the functionality of the 18 NDP IV National Programmes interventions such as a Human Capital Development Programme meeting. | Achieved as planned |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18040102 Functional Coordination platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1.1. Five (05) field visits conducted to follow up on the implementation of recommendations from various coordination platforms | 1.1. Coordinated five (05) follow up field activities on; (i) implementation of the various multisectoral sub–National Coordination mechanisms of food systems Transformation agenda across selected regions of Uganda (Central, WestNile, Karamoja, Ankole, Bunyoro, Teso, Kigezi; (ii)UNAP Secretariat Undertake Phase I of the Capacity Building Plan for Individual Local Governments Nutrition Coordination Committees for purposes of developing Respective Local Government Nutrition Action Plans for FY 2025/26-2030/31 (iii)Technical backstopping and support in District Local Governments (DLG) and Urban Authorities for enhancing NDPIV Programme Implementation Coordination and Delivery of NDPIV in the regions of Sebei, Acholi, Bukedi, Buganda, Busoga, Teso, Kigezi, Lango; (iv) Status of implementation of delayed projects in Buganda, Rwenzori, Ankole, Karamoja, Lango, Bugisu, Teso and Elgon Sub regions. | Achieved as planned |
| 3.1. One (01) follow ups/ support supervisions conducted on the functionality District Nutrition Coordination Committees | 3.1. Held one (01) Mulit-Sectoral engagements on training Public Officers on Nutrition Financing from both Local and Central Government. | Achieved as planned |
| 5.1. One (01) multi-sectoral engagements coordinated for National Nutrition Action Plan on implementation of Nutrition programming | 5.1. Coordinated one (01) multi-sectoral engagement for National Nutrition Action Plan on implementation of Nutrition programming such as multisectoral Validation Workshop for UNAP III. | Achieved as planned. |
| 7.1. Three (03) monthly coordination meetings conducted on the implementation of the Parish Development Model | 7.1. Held three (03) monthly coordination meetings conducted on the implementation of the Parish Development Model | Achieved as planned |
| 4.1. One (01) Coordination and governance Framework printed and disseminated | 4.1. Shared the NDPIV Coordination Governance Guidelines with the Development Plan Implementation (DPI) PWG. | Progressing |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 84,701.748 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 96,685.242 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 138,342.760 |
| 221003 Staff Training | | 17,899.069 |
| 221009 Welfare and Entertainment | | 40,000.000 |
| 223004 Guard and Security services | | 10,055.296 |
| 227001 Travel inland | | 355,518.900 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| | **Total For Budget Output** | **763,203.015** |
| | Wage Recurrent | 84,701.748 |
| | Non Wage Recurrent | 678,501.267 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,236,102.816** |
| | Wage Recurrent | 133,901.748 |
| | Non Wage Recurrent | 2,102,201.068 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **39,912,986.457** |
| | Wage Recurrent | 1,678,539.933 |
| | Non Wage Recurrent | 35,064,444.593 |
| | GoU Development | 3,170,001.931 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | |
| **Vote Function:03 Disaster Preparedness and Refugee Management** | |
| *Departments* | |
| **Department:001 Disaster** | |
| **Key Service Area:000010 Leadership and Management** | |
| **PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened** | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | |
| 1. Four (04) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster | 1.1. Conducted 02) quarterly monitoring/supervisions on the implementation of activities in Refugees and Disaster |
| 2. Four (04) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities | 2.1 Conducted two (02) Quarterly coordination meetings on the implementation of Refugees and Disaster activities |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 7,996.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,310.000 |
| 227001 Travel inland | | 27,571.644 |
| 228002 Maintenance-Transport Equipment | | 7,390.431 |
| | **Total For Budget Output** | **48,268.075** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,268.075 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 06020601 National Disaster Preparedness capacity strengthened**

**Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery**

| | |
|---|---|
| 1. Four (04) DECOCs established to enhance rapid emergency and disaster response across the country. | 1.1. DECOCs was not established to enhance rapid emergency and disaster response across the country due to budget constraints |
| 2. Eleven (11) DECOCs trained for capacity building to enhance emergency preparedness and response | 2.1. Held three (3) DECOC training in Kasese and Kabale on specialized assessment on operational status of the equipment to enhance emergency preparedness and response |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06020601 National Disaster Preparedness capacity strengthened** | |
| **Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery** | |
| 4. DRM mainstreamed in all Institutions | 4.1. Engaged five (05) institutions on mainstreaming Disaster Risk Management (DRM) in their work plans |
| 3. Incidence Command Centre (ICC) established to enhance rapid emergency response | 3.1. Participated in the Incident command systems (ICS-200) Training organised by Uganda National Oil Company (UNOC)and facilitated by the Oil Spill Mutual Aid Group (OSMAG) Mombasa |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 48,113.000 |
| | **Total For Budget Output** | **48,113.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,113.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

| | |
|---|---|
| **PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened** | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | |
| 1. Disaster Risk Reduction (DRR) day and Peace day organized and celebrated | 1.1 Disaster Risk Reduction (DRR) day and Peace day was not organized and celebrated. However, it will be done in the subsequent quarter |
| 2. Annual State of Disaster Report compiled and disseminated. | 2.1. Coding of Questionnaire for ASDR data collection. (2.2) Field data collection for ASDR. (3.3) Sendai monitor data collection is still ongoing. This will be finished in the subsquent quarter |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 13,786.689 |
| | **Total For Budget Output** | **13,786.689** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,786.689 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140047 Disaster Preparedness and Mitigation**

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened** | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | |
| 1. National Policy for Disaster Preparedness and Management reviewed | 1.1 National Policy for Disaster Preparedness and Management was not reviewed due to budget constraint. |
| 2. National Disaster Preparedness and Management Bill Drafted | 2.1 National Disaster Preparedness and Management Bill was not Drafted to budget constraint. |
| **PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened** | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | |
| 2. Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced | 2.1. Produced six (6) monthly bulletins (Uganda National Integrated Early Warning Systems bulletins) for October, November and December 2025; Coordinated the update of drought anticipatory action protocols for the 09 districts in Karamoja sub region in preparation for March-April-May (MAM) season of 2026. |
| 4. Uganda Integrated Early Warning and Disaster Risk Management System project developed | 4.1. Coordinated the development of flood triggers and flood anticipatory action protocols for the districts in the Semuliki basin (Kisoro, Kasese and Ntoroko) in preparation for the March-April-May (MAM) 2026. |
| 6. Disaster Information Management Systems (DIMS) operationalized | 6.1. Operationalized Disaster Information Management Systems (DIMS) including; Field data consultation with 13 districts to attain user needs for DIMS. |
| 1. Eighty (80) assessments (10 Risk, hazard preparedness assessments and maps, 70 needs assessments and Hazard, Risk and Vulnerability Atlas (HRVA)) conducted to collect pre and post disaster risk information across the country | 1.1.Conducted seven (07) needs assessment in 22 (twenty two) districts due to mudslides/ landslides, floods, fire e.t.c; Hazard risk and vulnerability mapping in Mbarara, fort portal city and Rwampara, Kamwenge districts; Update of hazard and vulnerability profile namisindwa and manafwa; Participated in the review of the consultants report on the development & operationalization of the East African Crude Oil Pipeline Company (EACOP); Participated in the dam safety awareness organised by Bujagali Energy Limited (BEL) as a panelist in the discussions |
| 3. A comprehensive National Disaster Risk Management plan implemented | 3.1. Quarterly comprehensive National Disaster Risk Management plan was not implemented |
| 5. Four (04) Regional Disaster Risk Management platforms coordination conducted to strengthen the platform | 5.1. Conducted one (01) DRM platform/ Inter Agency Technical Committee meeting in October 2025 |
| 7. Two (02) motor vehicles (1 Heavy-Trailer & 1 Light) procured to enhance rapid emergency response | 7.1. Motor vehicles (1 Heavy-Trailer & 1 Light) were not procured due to budget constraints |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened** | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | |
| 1. Fifteen (15) DECOCs trained for capacity building to enhance emergency preparedness and response | 1.1. DECOCs were not trained for capacity building to enhance emergency preparedness and response due to budget constraints |
| 2. Twenty (20) District Disaster Management Committees (DDMC) and 20 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response. | 2.1. District Disaster Management Committees (DDMC) and 5 contingency planning Trainings was not conducted due to budget constraint. |
| **PIAP Output: 06020601 National Disaster Preparedness capacity strengthened** | |
| **Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery** | |
| 1. Fifteen (15) DECOCs trained for capacity building to enhance emergency preparedness and response | 1.1. Conducted support supervision of six DECOCs to establish capacity gaps and plan for training to enhance emergency preparedness and response to disaster. |
| 2. Twenty (20) District Disaster Management Committees (DDMC) and 20 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response. | 2.1. Conducted one (01) emergency response exercise on Oils spills in Hoima to support disaster risk planning, preparedness and response trainings. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 241,346.719 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 325,000.000 |
| 221001 Advertising and Public Relations | 1,650.000 |
| 221002 Workshops, Meetings and Seminars | 123,531.219 |
| 221007 Books, Periodicals & Newspapers | 4,786.199 |
| 221009 Welfare and Entertainment | 30,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 28,927.700 |
| 221012 Small Office Equipment | 5,605.000 |
| 222001 Information and Communication Technology Services. | 4,164.000 |
| 223004 Guard and Security services | 99,998.839 |
| 227001 Travel inland | 1,209,740.702 |
| 227002 Travel abroad | 41,048.000 |
| 227004 Fuel, Lubricants and Oils | 200,000.000 |
| 228002 Maintenance-Transport Equipment | 196,701.065 |
| **Total For Budget Output** | **2,512,499.443** |
| Wage Recurrent | 241,346.719 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 2,271,152.724 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560064 Resettlement of IDPs**

**PIAP Output: 06020603 Disaster affected households resettled.**

**Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery**

| | |
|---|---|
| 1. One hundred fifty (152) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa, Sironko, Kayunga, Ntoroko, Kasese and other parts of the country permanently resettled | 1.1.Conducted an assessment on suitability of land for purchase in Bulambuli district to facilitate the support for basic amenities i.e. water, electricity and roads to the district.<br>Conducted a community engagement, sensitization and awareness during the development of the physical plans and land survey in Kween District; Participated in the registration of Persons in landslide prone areas in Bulambuli District; Coordination meetings with in Kasese and Ntoroko DLGs over resettlement; Camp management in Bunambutye resettlement land; Meetings held for approval of ISO verified lists for resettlement in Bududa, Sironko, Manafwa, Bulambuli, Namisindwa, Mbale district and city. |

**PIAP Output: 06212203 Disaster affected households resettled.**

**Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting**

| | |
|---|---|
| 2. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households. | 2.1. Bulambuli District Local Government was not supported with basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs due to budget constraints |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 200,000.000 |
| 221002 Workshops, Meetings and Seminars | 95,042.250 |
| 221009 Welfare and Entertainment | 150,000.000 |
| 223004 Guard and Security services | 200,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,850.000 |
| 227001 Travel inland | 1,029,673.710 |
| 227004 Fuel, Lubricants and Oils | 100,000.000 |
| 228001 Maintenance-Buildings and Structures | 30,000.000 |
| 228002 Maintenance-Transport Equipment | 89,629.837 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 735,721.500 |
| | **Total For Budget Output** | **2,631,917.297** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,631,917.297 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560066 Support to Disaster Victims**

**PIAP Output: 06020602 Emergency relief provision to affected communities activated.**

**Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery**

| | |
|---|---|
| 1. Four thousand (4,000) households (out of which 70% are women and children) supported with food and non-food items across the country | 1.1. Supported approximately 11,814 households (59,071 people) with food and non-food items across the country comprising of 409,850kgs of maize flour, 193,900kgs of beans and non-food items of 1,550 iron sheets, 1,650 tarpaulins, 1,200 pangas, 1,200 slashers, 1000 buckets, 200 hoes, 100 @ of gumboots, spades, pickaxes, 5 gloves and 1 50 seater tent.<br>; conducted supervision on the distributions relief items in Kabarole, Kasese and Kabale and Conducted relief monitoring and supervision in Bulambuli, Sironko, Mbale, Bukedea and Katakwi districts. |
| 3. Uganda Red Cross Society facilitated with funds to support community level disasters | 3.1. Uganda Red Cross Society was not facilitated with funds to support community level disasters due to delayed submission of accountabilities and work plans. |
| 1. Four thousand (4,000) households (out of which 70% are women and children) supported with food and non-food items across the country | 1.1. Supported approximately 11,814 households (59,071 people) with food and non-food items across the country comprising of 409,850kgs of maize flour, 193,900kgs of beans and non-food items of 1,550 iron sheets, 1,650 tarpaulins, 1,200 pangas, 1,200 slashers, 1000 buckets, 200 hoes, 100 @ of gumboots, spades, pickaxes, 5 gloves and 1 50 seater tent.<br>1.2. Conducted supervision on the distributions relief items in Kabarole, Kasese and Kabale and Conducted relief monitoring and supervision in Bulambuli, Sironko, Mbale, Bukedea and Katakwi districts. |
| 2. Phased Development of Relief Stores at Namanve (Multi-year project) | 2.1. Phased Development of Relief Stores at Namanve (Multi-year project) is nearly complete, pending corrective works on sections of the floor wall. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 224007 Relief Supplies | | 2,543,377.662 |
| 227001 Travel inland | | 84,496.149 |
| 228002 Maintenance-Transport Equipment | | 48,000.000 |
| 263402 Transfer to Other Government Units | | 2,697,755.657 |
| 282104 Compensation to 3rd Parties | | 62,426.100 |
| | **Total For Budget Output** | **5,436,055.568** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,436,055.568 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,690,640.072** |
| | Wage Recurrent | 241,346.719 |
| | Non Wage Recurrent | 10,449,293.353 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:03 Disaster Preparedness and Refugee Management**

*Departments*

**Department:002 Refugees**

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 16811101 Refugees received and Settled**

**Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

| | |
|---|---|
| 1) Activities for Disaster and Refugee departments Supervised and monitored | 1.1. Supervised and monitored activities for Disaster and Refugee departments. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 227001 Travel inland | 34,477.600 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **34,477.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,477.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460049 Refugee Management**

**PIAP Output: 16811101 Refugees received and Settled**

**Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

| | |
|---|---|
| 2. Thirteen (13) refugee-hosting District Local Governments supported to align DDP with the STA | 2.1. Conducted mapping of all refugee intervention indicators in the Partnership Coordination Monitoring System to align with the NDPIV framework and STA. |
| 1. Thirty thousand 30,000 (14,700 Male & 15,300 Female) new refugees admitted, registered and settled through prima-facie procedures | 1.1.. Received, registered and settled a total of thirty-four thousand five hundred seventy-six (34,576) new refugees through prima-facie to stay in Uganda, of whom 16,942 were male, 17,634 were female and 17,980 were children. |

**PIAP Output: 16811102 Refugee solutions and management strengthened**

**Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

| | |
|---|---|
| 3. Four (04) international engagements on refugee matters attended | 3.1. Attended two (2) international engagements (UNHCR EXCOM from 6th - 12th October 2025 and the Mid-term review on GRF Pledges from 16th - 19th December 2025 in Geneva) which discussed refugee matters and solutions. |
| 9. 10,000 refugees resettled to third countries | 9.1. Supported four hundred ninety-one (491) refugees to resettle to third countries for various reasons, of whom 170 were male and 321 females. |
| 5. Quarterly Global Refugee Forum pledges commitments tracked | 8.1. Conducted two (02) tracking of Global Refugee Forum Pledges, where USD 220m was mobilized to implement (i) Resilience and Self-Reliance: 223,463 economic opportunities created out of 300,000 translating to 79% fulfilled with an estimated 56% for women and 44% for men; and Of the 22 sub-pledges under resilience and self- reliance, 6 (27%) have been achieved, 9 (41%) are on track (meaning at least 50% of the target has been fulfilled), 7 (32%) are not on track (below 50% of the target achieved); (ii) Address Environment, Climate Change and Energy Challenges: Overall 45% fulfilled – out of 22 sub-pledges in this thematic area, 5 (23%) have been achieved, 5 (23%) are on track, while 10 (45%) are lagging and 2 (9%) did not have any data to process; (iii) Localise; (60% fulfilled): all 4 sub-pledges are on track, but none have been fully achieved yet; a total of USD 73,733,268 has been disbursed to local and national actors; (iv) Secure Durable Solutions etc. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16811102 Refugee solutions and management strengthened** | |
| **Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance** | |
| 1. Four (04) Quarterly forums with refugee sector MDAs organized | 1.1. Conducted two (02) inter-ministerial and partner engagements to review progress and harmonize Government positions on refugee response matters. |
| 6. Subscription to International Migration Organisation (IOM) facilitated | 6.1. Paid annual subscription to IOM in accordance with the Memorandum of Understanding (MoU) |
| 8. Repatriation of 1,000 refugees to countries of origin supported | 8.1. Facilitated five hundred seventy-five (575) refugees to return to their respective countries of origin, of whom 282 (49%) were male and 293 (51%) were female. |
| 3. One hundred fifty thousand (150,000) (73,500 Male & 76,500 Female) settled within 1 year in addition to the existing 1.8M refugees | 3.1. Settled a total of forty-four thousand three hundred ninety (44,390) refugees in addition to the old caseload to stay safely in Uganda, of whom 21,751 were male, 22,639 were female and 23,083 were children. |
| 2. Twenty thousand (20,000) new asylum seeker applications processed through individual status procedures | 2.1. Assessed a total of sixteen thousand two hundred thirty-one (16,231) individual asylum seeker applications from 9,521 asylum households by the inter-ministerial Refugee Eligibility Committee to formalize their stay in Uganda, of whom 8,440 individuals were male and 7,791 individuals were female. Of these, (i) 8,733 household applications comprising of 14,471 individuals of whom 7,525 male and 6,946 female were granted asylum; (ii) 657 household applications comprising of 1,410 individuals of whom 712 male and 698 female were denied asylum; (iii) 72 household applications comprising of 124 individuals of whom 59 male and 65 female were deferred; (iv) The Refugee Appeals Board also handled a total of 95 asylum seeker household appeal cases comprising of 361 individual asylum seekers of whom 188 were female and 173 were male. |
| **PIAP Output: 16811201 Refugee Response Non-State Actors coordinated, and their services aligned to national priorities** | |
| **Programme Intervention: 168112 Strengthen the Role of Non-State actors in refugee responses** | |
| 4. Implementation of Refugee projects tracked quarterly | 4.1. The DRDIP project has been approved, however the implementation has not started. |
| 7. Two thousand (2,000) Refugees supported to Obtain Conventional Travel Documents | 7.1. Issued three thousand seven hundred eighty-three (3,783) Refugee Convention Travel Documents to refugees to facilitate refugees' travel outside the country, of which 1,873 were issued to male and 1,910 issued to female. |
| 1. Two hundred (200) refugee partners coordinated and monitored to provide education, water, health, livelihoods, and environmental services in refugee settlements | 1.1. Coordinated and monitored (311) refugee response partners to ensure effective service delivery for refugees and host communities of which 91 were international partners while 220 were national partners comprising of 126 local actors, 57 CBOs and 37 private sector entities. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 161,482.051 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,000.000 |
| 211107 Boards, Committees and Council Allowances | | 83,700.000 |
| 221002 Workshops, Meetings and Seminars | | 28,531.956 |
| 221003 Staff Training | | 24,995.400 |
| 221009 Welfare and Entertainment | | 35,000.000 |
| 221012 Small Office Equipment | | 4,760.000 |
| 221017 Membership dues and Subscription fees. | | 16,859.286 |
| 227001 Travel inland | | 276,512.524 |
| 227002 Travel abroad | | 34,000.000 |
| 227004 Fuel, Lubricants and Oils | | 50,000.000 |
| 228002 Maintenance-Transport Equipment | | 12,270.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 4,650.000 |
| | **Total For Budget Output** | **757,761.217** |
| | Wage Recurrent | 161,482.051 |
| | Non Wage Recurrent | 596,279.166 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **792,238.817** |
| | Wage Recurrent | 161,482.051 |
| | Non Wage Recurrent | 630,756.766 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:17 Regional Balanced Development**

**Vote Function:02 Affirmative Action Programs**

*Departments*

**Department:001 Affirmative Action Programs**

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000010 Leadership and Management** | |
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | |
| 1. Four (4) monitoring and supervision visits conducted | 1.1. Conducted two (02) monitoring and supervision visits that is on construction of veteran houses etc. |
| 2. Twelve (12) Departmental meetings held | 2.1. Held six (6) Departmental meetings on bon budgeting, appraisal, monthly and quarterly performance etc. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 14,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,635.510 |
| 227001 Travel inland | | 37,080.000 |
| 228002 Maintenance-Transport Equipment | | 16,206.149 |
| | **Total For Budget Output** | **69,721.659** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 69,721.659 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:140034 Bunyoro Affairs** | |
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | |
| 1. Eight (08) Coordination meetings conducted | 1.1. Conducted four (04) coordination meetings with the; technical and political leaders on improving agricultural productivity in held their respective districts. Political and technical leaders on OPM programs in the districts of greater Kibaale and greater Masindi. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | |
| 2. Twelve (12) Political Monitoring and supervision missions conducted in the sub-region | 2.1. Conducted six (6) political monitoring missions on the;(i)Monitoring and supervision oil exploration sites in Buliisa District; (ii) Monitoring of micro projects beneficiaries in their respective districts'; (iii) Monitoring the handover of iron sheets to the beneficiaries in their respective districts; (iv) Monitoring beneficiaries of micro projects grant support across the ten (10) Local Governments of Bunyoro sub region conducted; (v) Monitoring beneficiaries of iron sheets across the ten (10) Local Governments of Bunyoro sub region; (vi) Monitoring beneficiaries of tailoring machines across the ten (10) Local Governments of Bunyoro sub region. |
| 4. Five thousand (5,000) iron sheets procured and distributed to support vulnerable institutions in the sub region | 4.1. Two thousand eight hundred ninety two (2,892) iron sheets procurement is on going |
| 5. Fifty (50) Micro Projects of youth, women and vulnerable groups engage in income generating activities and Nursery Bed farming supported | 5.1. Identified and supported nineteen (19) youth, women and vulnerable groups engaged in nursery bed farming for income generation. |
| 6. Fifty (50) Micro Projects of youth, women and vulnerable Programs engage in income generating activities and Nursery Bed farming identified, appraised and trained | 6.1. Identified and supported nineteen (19) youth, women and vulnerable groups engaged in nursery bed farming for income generation. |
| 7. One hundred (100) heifers procured and distributed the vulnerable people/ groups in Bunyoro sub-region | 7.1. OPM is implementing the procurement process through MAAIF. |
| 8. Five (5) Maize Mill Machine Procured. | 8.1. OPM is implementing the procurement process through MAAIF. |
| 9. Data on households benefiting from affirmative action interventions collected and published | 9.1. Data on households benefiting from affirmative action interventions was not collected and published. |
| 10. Bunyoro Development Plan developed | 10.1. Developed Bunyoro Development Plan. |
| **PIAP Output: 17311102 Households benefiting from Government Programs in affirmative action areas** | |
| **Programme Intervention: 173111 Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities** | |
| 3. Twelve (12) Technical monitoring and supervision missions conducted to assess OPM implemented Programs in the region | 3.1. Conducted six (06) Technical monitoring and supervision missions on the; (i) Micro projects implemented the 10 LGs of Bunyoro sub region; (ii) Utilization of iron sheets distributed in the sub region; (iii) Monitoring of heifers' beneficiaries in the ten (10) Local Governments of Bunyoro sub region; (iv) Nursey bed beneficiaries in the ten (10) Local Governments of Bunyoro sub region conducted; (v) Utilization of Agricultural supplies; (vi) PCA capacity building and monitoring the 10 LGs of Bunyoro sub region. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 174,860.633 |
| 221002 Workshops, Meetings and Seminars | 186,296.700 |
| 221007 Books, Periodicals & Newspapers | 875.001 |
| 221008 Information and Communication Technology Supplies. | 8,360.000 |
| 221009 Welfare and Entertainment | 50,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,200.000 |
| 222001 Information and Communication Technology Services. | 75,000.000 |
| 223004 Guard and Security services | 100,000.000 |
| 224003 Agricultural Supplies and Services | 399,388.584 |
| 227001 Travel inland | 595,270.440 |
| 227002 Travel abroad | 9,000.000 |
| 227004 Fuel, Lubricants and Oils | 50,000.000 |
| 228001 Maintenance-Buildings and Structures | 10,000.000 |
| 228002 Maintenance-Transport Equipment | 42,739.748 |
| 263402 Transfer to Other Government Units | 130,840.500 |
| **Total For Budget Output** | **1,839,831.606** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,839,831.606 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460142 Busoga Affairs**

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| | |
|---|---|
| 1. seventy(70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs | 1.1. Mobilized fifty-two (52) associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM in the districts of Iganga (06), Jinja (10), Mayuge (07), Namayingo (06), Iganga Municipal Council (05), Luuka (08), Kamuli Municipal Council (04) and Bugweri (06) to engage in income generating activities and take advantage of existing Government Programs |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | |
| 2. Eight (08) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region | 2.1. Conducted two (02) Political mobilization meetings in communities for mindset change and participation in Government Programs with Lakwena War Civilian veterans within the sub region. |
| 3. Four (04) monitoring visits conducted on the Programs implemented by State and Non-State actors in Busoga sub-region | 2.1. Conducted one (01) monitoring visits on the Programs implemented by State and Non-State actors in Busoga sub-region. That is monitored Construction of classroom blocks in Namayingo, Luuka and Buyende districts. |
| 4. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need. | 4.1. Procured five thousand (5,000) iron sheets for distribution to institutions in critical need. |
| 5. Data on households benefiting from affirmative action interventions collected and published | 5.1. Data on households benefiting from affirmative action interventions were not Collected and published due to budget constraints. |
| **PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas** | |
| **Programme Intervention: 170303 Construction of social and economic infrastructure** | |
| 1. Two (02) schools not benefiting from Ministry of Education & Sports infrastructure program rehabilitated and supported | 1.1. Transferred funds to the contractor (NEC) for construction of the classroom blocks at Nawansagwa Primary School (Namutumba district) and Kiwa Nabuzi Primary School (Kaliro district). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 150,867.756 |
| 221002 Workshops, Meetings and Seminars | 153,064.000 |
| 221008 Information and Communication Technology Supplies. | 11,000.000 |
| 221009 Welfare and Entertainment | 25,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,568.320 |
| 222001 Information and Communication Technology Services. | 9,542.240 |
| 223001 Property Management Expenses | 34,839.200 |
| 223004 Guard and Security services | 20,000.000 |
| 224003 Agricultural Supplies and Services | 307,499.740 |
| 227001 Travel inland | 410,538.834 |
| 227002 Travel abroad | 9,000.000 |
| 227004 Fuel, Lubricants and Oils | 100,000.000 |
| 228002 Maintenance-Transport Equipment | 33,183.553 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 832,131.666 |
| 273102 Incapacity, death benefits and funeral expenses | | 32,000.000 |
| | **Total For Budget Output** | **2,132,235.309** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,132,235.309 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:510006 Karamoja Affairs**

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| | |
|---|---|
| 2. Six (06) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery in sectors like Health, Roads, ICT | 2.1. Conducted two (02) technical monitoring and supervision missions conducted on the schools feeding programme, agricultural sector and food security for vulnerable households and victims of households affected by wild fire in Kabong, Kotido, Nabilatuk and Napak. |
| 3. Five hundred (500) oxen and two hundred fifty (250) ox-ploughs procured and distributed to Karacunas & vulnerable households | 3. Five hundred (500) oxen and two hundred fifty (250) ox-ploughs will be procured and distributed to Karacunas & vulnerable households in the subsquent quarter. |
| 4. Two (02) retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted | 4.1. Retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings were not conducted due to political period where the minister was fully engaged. |
| 5. Two (02) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border non-pastoral communities of Uganda (Karimojong), Kenya (Turkana and Pokot) and | 5.1. Held one (01) peace building meeting for the Turkana Ateker cluster council between Uganda, Kenya, and South sudan. |
| 6. Forty (40) security and peace meetings in Karamoja and along the Karamoja boarders conducted | 6.1. Conducted ten (10) security and peace meetings during the Karamoja cultural gala for Elders, Women peace groups and Karachunas (reformed warriors) and respective district peace engagements in Kabong, Kotido, Napak, Amudat, Nakapiripirit and Moroto. |
| 7. Four (04) Technical monitoring, assessment and supervision of construction works undertaken | 7.1. Conducted one (01) technical monitoring of the education infrastructure development conducted in Napak and Kotido districts. |
| 8. Collaborate with WFP to improve enrolment and retention of children in school by supporting the school feeding program | 8.1. Transferred funds to WFP to improve enrolment and retention of children in school by supporting the school feeding program |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | |
| 9. Multiplication and distribution of 15,000 tons of improved farm seeds to vulnerable households in Karamoja | 9.1. Transferred funds for procuring Multiplication and distribution of 15,000 tons of improved farm seeds to vulnerable households in Karamoja |
| 10. Kickstart the activities for the launch of the Karamoja Regional Development Plan (KRDP) | 1.1. Undertook field mission to ascertain progress of KRDP private sector led flagship projects in Kabong, Kotido and Moroto. |
| **PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas** | |
| **Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | |
| 1. Eight (08) Political mobilization, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region | 1.1.Conducted two (02) political mobilization and supervision visits in Nabilatuk, Nakapiririti, Amudat and Napak |
| **PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas** | |
| **Programme Intervention: 170303 Construction of social and economic infrastructure** | |
| 1. Phase I construction works for a skilling centre in Nakapipipirit District undataken<br>(Multi-year project) | 1.1. Phase I construction works for a skilling Centre in Nakapipipirit District undertaken<br>(Multi-year project) will be done in the subsequent quarter |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 216,104.808 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 154,983.637 |
| 221002 Workshops, Meetings and Seminars | 308,407.131 |
| 221007 Books, Periodicals & Newspapers | 10,000.000 |
| 221009 Welfare and Entertainment | 50,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,800.000 |
| 221012 Small Office Equipment | 7,100.000 |
| 222001 Information and Communication Technology Services. | 19,700.000 |
| 223004 Guard and Security services | 99,999.950 |
| 227001 Travel inland | 453,323.800 |
| 227002 Travel abroad | 44,517.000 |
| 227004 Fuel, Lubricants and Oils | 120,000.000 |
| 228001 Maintenance-Buildings and Structures | 25,000.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | | 73,486.346 |
| 263402 Transfer to Other Government Units | | 349,710.053 |
| | **Total For Budget Output** | **1,943,132.725** |
| | Wage Recurrent | 216,104.808 |
| | Non Wage Recurrent | 1,727,027.917 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:510007 Luwero-Rwenzori Affairs**

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| | |
|---|---|
| 1. Seventy (70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs | 1.1. Mobilized seventy-two (72) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM to engage in income generating activities and take advantage of existing Government Programs. |
| 2. Eight (08) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region | 2.1.Held four (04) political mobilization meeting with;(i) Sub county chairpersons of civilian veterans of Rwenzori; (ii) National Veterans Verification Committee; (iii) Civilian veterans in Kapchorwa, Kwen and Bukwo districts; (iv) War victims in Namisindwa, Manafwa and Bududa for mindset change and participation in Government Programs within the sub region |
| 3. Luwero-Rwenzori Development Plan developed | 3.1. Luwero-Rwenzori Development Plan was not developed. However, this was scheduled to be done in FY2026/27 by NPA. |
| 4. Four (04) monitoring visits conducted on the Programs implemented by State and Non-State actors in Luwero-Rwenzori | 4.1. Conducted one (01) monitoring visits the programs implemented by state and no-state actors in Luweero-Rwenzori which includes service delivery gaps in the districts of Mukono, Buikwe, Kayunga, Bundibugyo, Ntoroko, Bunyangabu and Kassanda. |
| 5. Data on households benefiting from affirmative action interventions collected and published | 5.1. Collected Data on households benefiting from affirmative action interventions in Luwero, Nakaseke, Nakasongola, Kayunga, Kasese and Kabarole. |
| 6. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need. | 6.1. Five thousand (5,000) iron sheets procured for distribution to institutions affected by war and in critical need. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | |
| 7. Six thousand (6000) Civilian Veterans paid one-off gratuity Akasiimo | 7.1. Paid Nine hundred forty-two (942) civilian veterans one-off gratuity Akasiimo |
| **PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas** | |
| **Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | |
| 2. Four (04) residential houses for needy civilian veterans constructed | 2.1. The construction of four (04) residential houses for needy civilian veterans is progressing well. The construction sites have been handed over to the contractor for commencement of works. |
| 1. Three (03) schools affected by the war and currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported | 1.1. Three (03) schools affected by the war and currently not benefiting from Ministry of Education & Sports ' infrastructure program are being Rehabilitated and supported. The construction sites handed over to the contractor for commencement of works. |
| **PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas** | |
| **Programme Intervention: 170303 Construction of social and economic infrastructure** | |
| 2. Four (04) residential houses for needy civilian veterans constructed | 2.1. The construction of four (04) residential houses for needy civilian veterans is progressing well. The construction sites have been handed over to the contractor for commencement of works. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 258,250.000 |
| 221002 Workshops, Meetings and Seminars | 189,986.135 |
| 221009 Welfare and Entertainment | 40,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,169.680 |
| 222001 Information and Communication Technology Services. | 24,950.000 |
| 223001 Property Management Expenses | 25,000.000 |
| 223004 Guard and Security services | 125,000.000 |
| 224003 Agricultural Supplies and Services | 378,995.140 |
| 227001 Travel inland | 789,122.000 |
| 227002 Travel abroad | 18,000.000 |
| 227004 Fuel, Lubricants and Oils | 140,000.000 |
| 228001 Maintenance-Buildings and Structures | 23,500.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | | 82,836.563 |
| 263402 Transfer to Other Government Units | | 2,011,542.746 |
| 273102 Incapacity, death benefits and funeral expenses | | 128,000.000 |
| 282104 Compensation to 3rd Parties | | 946,603.286 |
| | **Total For Budget Output** | **5,188,955.550** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,188,955.550 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:510008 Northern Uganda Affairs**

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| | |
|---|---|
| 1. Civil construction works of Lango chiefs complex commenced (multi-year project) | 1.1. Commenced Civil construction works of Lango chiefs complex at 80% complete of phase 2. |
| 1. One hundred (100) heifers and three hundred (300) improved goats procured and distributed to the vulnerable households to support improved livelihood | 1.1. Improved goats have not been procured pending technical guidance from MAAIF. |
| 3. Six thousand (6,000) iron sheets procured and distributed for the vulnerable groups to support decent housing | 3.1. Procured six thousand five hundred four (6,504) iron sheets for the vulnerable groups to support decent housing. The distribution of iron sheets will be done in the subsequent quarter. |
| 4. Twelve (12) Political mobilization and monitoring missions undertaken on Government service delivery programmes | 4.1. Conducted six (06) political mobilization missions on the government service delivery programs namely Cattle compensation meetings, launching of motorcycles and iron sheets distributed in Northern Uganda. |
| 5. Four (4) technical coordination and monitoring activities undertaken | 5.1. Conducted two (02) technical coordination and monitoring exercises in Gulu and Lira on the renovation of OPM - Gulu regional offices and construction of Lango Chief’s Complex; conducted monitoring exercise on the utilization of iron sheets by vulnerable groups in Lango, Acholi, Elgon and West Nile. |
| 6. Conduct Bi-annual monitoring and supervision missions to access the performance of other government programmes implemented in the region. | 6.1. Conducted one (01) monitoring and supervision exercise on the utilization of iron sheets distributed in the sub regions of Acholi, Lango, Westnile and Bukedi. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | |
| 7. Data on households benefiting from affirmative action interventions collected and published | 7. 1. Data on households benefiting from affirmative action interventions was not collected and published. |
| 8. Northern Uganda Regional Development Plan developed. | 8.1. Northern Uganda Regional Development Plan has not been developed. This is scheduled to be done by NPA in FY2026/27. |
| **PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas** | |
| **Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | |
| 2. Two hundred forty (240) specialized and organized groups of women, youth, PWDs, survivors, PLHIV and war victims not involved in other government interventions mobilized and supported to participate in income generating activities. | 2.1. Mobilized one hundred thirty-four (134) groups / associations of women, youth, PWDs, survivors, PLHIV and war victims in the Districts of Kibuku, Nebbi, Pader, Mbale, Pakwach, Zombo, Pader and Agago for support. |
| **PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas** | |
| **Programme Intervention: 170303 Construction of social and economic infrastructure** | |
| 1. Civil construction works of Lango chiefs complex commenced (multi-year project) | 1.1. Commenced Civil construction works of Lango chief’s complex. |
| **PIAP Output: 17311102 Households benefiting from Government Programs in affirmative action areas** | |
| **Programme Intervention: 173111 Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities** | |
| 2. Civil renovation works for the Gulu Regional office completed | 2.1. Civil renovation works second phase for the Gulu Regional office ongoing at 80% complete. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 135,000.000 |
| 221001 Advertising and Public Relations | 12,000.000 |
| 221002 Workshops, Meetings and Seminars | 71,198.519 |
| 221008 Information and Communication Technology Supplies. | 8,361.000 |
| 221009 Welfare and Entertainment | 49,996.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,799.999 |
| 221012 Small Office Equipment | 5,600.000 |
| 222001 Information and Communication Technology Services. | 25,000.000 |
| 223004 Guard and Security services | 50,000.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 499,994.577 |
| 227001 Travel inland | | 528,133.000 |
| 227002 Travel abroad | | 2,830.464 |
| 227004 Fuel, Lubricants and Oils | | 100,000.000 |
| 228002 Maintenance-Transport Equipment | | 75,018.911 |
| 228004 Maintenance-Other Fixed Assets | | 6,754.320 |
| 263402 Transfer to Other Government Units | | 334,913.738 |
| 273102 Incapacity, death benefits and funeral expenses | | 16,000.000 |
| | **Total For Budget Output** | **1,931,600.528** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,931,600.528 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560065 Teso Affairs**

**PIAP Output: 17030101 Special livelihood programs designed and implemented**

**Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

| | |
|---|---|
| 2. Twelve (12) Monitoring, assessment, coordination and supervision of Government projects undertaken | 2.1. Conducted Six (06) Monitoring, assessment, coordination and supervision of Government projects activities;<br>(i) Monitored construction of education infrastructure in Kapelebyong, Kalaki, Kaberamaido, and Pallisa Districts, (ii) Carried out needs assessment of iron sheets beneficiaries in Teso and (iii) Monitored utilization of iron sheets distributed in Teso, (iv). Monitored performance of Parish Development Model in Kapelebyong, Katakwi, Amuria, Serere, Kaberamaido Districts and Soroti City.<br>(v). Monitored implementation of Micro projects in Teso sub region.<br>(vi). Monitored construction of seed secondary schools in Teso. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | |
| 3. Sixteen (16) Political mobilization and monitoring undertaken and supported | 3.1. Supported eight (08) political mobilization and monitoring missions; (i) mobilized communities at the pipping ceremony of Police Officers in Kalaki District; (ii) mobilized masses at the Miss and Mr. Tourism Teso 2025 Grand Final; (iii) mobilized Papa Emorimor's subjects at the 3rd coronation anniversary, (iv) mobilized communities during commissioning of a three-classroom block and a five-stance latrine at Kapelebyong Primary school, Kapelebyong District, (v) mobilized communities at the Commissioning of a three-classroom block and a five-stance latrine at Soroti Demonstration Primary school, Soroti City; (vi) mobilized communities at the inauguration of Otuboi Parish, Kalaki District; (vii) mobilized communities at the inauguration of the Teso restocking program; (viii) Mobilized communities at the fundraising for St. Jude Thaddeus Catholic Church |
| 4. Eight thousand (8,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured | 4.1. Procured 5,532 iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions in Teso sub-region. |
| **PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas** | |
| **Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | |
| 1. Eight (08) Coordination meetings held | 1.1. Held four (04) coordination meetings with; (i) Political and opinion leaders and elders in Teso sub region on the cattle compensation program and (ii) District, City and Municipal Planners and Community Development Officers from Teso to take stock of the different Non-State Actors and their interventions in Teso,<br>(iii) Bakenye community representatives on rehabilitation, reconstruction and compensation of war affected persons in Teso.<br>(iv). Local Government leaders on implementation of micro projects support program in Teso sub region. |
| **PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas** | |
| **Programme Intervention: 170303 Construction of social and economic infrastructure** | |
| 1. Construction of a 2-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District supported | 1.1. Developed BoQs, designs and MoU with National Enterprise Corporation for construction of a two-classroom block, five-stance VIP latrine at Kapelebyong Primary School, Kapelebyong. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas** | |
| **Programme Intervention: 170303 Construction of social and economic infrastructure** | |
| 2. Phase I construction of the Palace of the Won Ateker, Papa Me Kumam supported | 2.1. Conducted a site visit with technical team comprised of the Ministry of Gender, Labor and Social Development and Ministry of Works and Transport which reviewed the BoQs and designs. |
| 3. Construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District supported | 3.1. Developed BoQs, designs and MoU with National Enterprise Corporation for construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District |
| 4. Phase I construction of the Palace of the Emorimor supported | 4.1. Conducted a site visits with technical team comprised of the Ministry of Gender, Labor and Social Development and Ministry of Works and Transport to review the BoQs and designs. |
| 5. Construction of 3-Classroom block and two 5-stance VIP latrines at Ochelakur Seed Secondary School, Kalaki District | 5.1. Conduct site visits constituted technical team comprised of the Ministry of Gender, Labor and Social Development and Ministry of Works and Transport to review the BoQs and designs. |
| 6. Construction of clay brick wall fence (180 meters length) and five (5) blocks of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality | 6.1. Developed BoQs, designs and MoU with National Enterprise Corporation for construction of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality. |
| 7. Rehabilitation of a two (2) classroom block and construction of a five (5) stance pit latrine at Kalou Primary School, Bukedea District supported | 7.1. Developed BoQs, designs and MoU with National Enterprise Corporation for rehabilitation of a two-classroom block and construction of a five-stance pit latrine at Kalou Primary School, Bukedea District. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,957.199 |
| 221002 Workshops, Meetings and Seminars | 111,014.543 |
| 221007 Books, Periodicals & Newspapers | 1,000.000 |
| 221009 Welfare and Entertainment | 50,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,460.400 |
| 223001 Property Management Expenses | 9,451.999 |
| 223004 Guard and Security services | 100,000.000 |
| 224003 Agricultural Supplies and Services | 340,217.712 |
| 227001 Travel inland | 560,890.931 |
| 227002 Travel abroad | 3,166.653 |
| 227004 Fuel, Lubricants and Oils | 100,000.000 |
| 228001 Maintenance-Buildings and Structures | 10,000.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | | 46,599.794 |
| 273102 Incapacity, death benefits and funeral expenses | | 28,200.000 |
| | **Total For Budget Output** | **1,404,959.231** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,404,959.231 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **14,510,436.608** |
| | Wage Recurrent | 216,104.808 |
| | Non Wage Recurrent | 14,294,331.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Administration and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 1.Two (02) Audit Reports on Financial Management prepared | 1.1. Prepared two (02) Audit Reports on Financial Management in the OPM. |
| 2.Two (02) Audit reports on Fixed assets management prepared | 2.1. The Internal Audit report on fixed assets is still being compiled. |
| 3. One (01) Audit report on Human Resource Management prepared | 3.1. The audit on Human Resource Management is prioritized for third quarter as per amended work plan. |
| 4. Twelve (12) Audit Reports on projects and Departments prepared | 4.1. Prepared six (06) Audit reports on departments in the institution. |
| 5.Two (02) Audit Reports on procurement and Disposal management prepared | 5.1. Prepared one (01) brief advisory report on procurement of land |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| 9. One (01) Internal Audit report on review of systems (IFMS, PBS and other ICT systems | 9.1. One (01) Internal Audit report on review of systems (IFMS, PBS and other ICT systems is still ongoing. |
| 6.Two (02) Internal Audit staff trainings conducted | 6.1. Conducted one (01) Internal Audit staff training on Performance Audit. |
| 7. Two (02) reports on inventory (stores) Management prepared. | 7.1. Conducted one (01) Audit on inventory management and the report is still being compiled. |
| 8. Forty (40) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM | 8.1. Provided thirteen (23) Internal Audit Assurance notes on Financial and Non-Financial activities on Vote 003. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 2,714.001 |
| 221017 Membership dues and Subscription fees. | | 8,967.000 |
| 227001 Travel inland | | 339,298.000 |
| 227004 Fuel, Lubricants and Oils | | 17,860.000 |
| 228002 Maintenance-Transport Equipment | | 24,469.347 |
| | **Total For Budget Output** | **393,308.348** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 393,308.348 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

| | |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| 2. Four (4) regular inspections on the condition of assets in order to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34 conducted | 2.1. Conducted two (02) inspection on the condition of assets to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34; such as the annual board of survey exercise by inspecting all assets of the vote around the country and the regional offices and updated the asset register with findings and recommended boarding off where necessary. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| 4. Twelve(12) reconciliation of accounts to identify and rectify discrepancies promptly carried out. | 4.1. Carried out three (03) reconciliation of accounts to identify and rectify discrepancies on; (i) monthly TSA to confirm that all payments were successfully paid to the intended beneficiaries, (ii) all exceptions such as bounced payments arising from various reasons such as invalid account numbers, names, etc. and communicated with the suppliers to rectify them, (iii) the E-Cash account to ensure all payments reached the intended beneficiaries and expired EFTS and balances are reversed back to the TSA in time. |
| 1. Three (3) Financial Statements prepared and submitted to the Office of the Accountant General timely. | 1.1. Conducted two (02) inspection on the condition of assets to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34; such as the annual board of survey exercise by inspecting all assets of the vote around the country and the regional offices and updated the asset register with findings and recommended boarding off where necessary. |
| 3. Eight (8) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents conducted. | 3.1. Conducted four (04) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents. These include (i) verification of the books of accounts for the PCAs supported by OPM in the regions of Busoga, and (ii) verification of the books of accounts for the PCAs supported by OPM in the Bunyoro sub regions. |
| 5. Four (04) accounts staff supported on continuous professional development trainings on Financial reporting standards and accountability requirements to maintain high levels of accuracy and completeness. | 5.1. Supported two staff from the accounts department to attend the annual conference of accounts generals in Accra Ghana. This enabled the staff stay up to date with the latest trends in accounting and finance management |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 550.000 |
| 221017 Membership dues and Subscription fees. | | 4,300.000 |
| 227001 Travel inland | | 354,325.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| 228002 Maintenance-Transport Equipment | | 16,600.000 |
| | **Total For Budget Output** | **383,275.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 383,275.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 1.Twelve (12) months Payroll, Staff-list and Wage bill managed for both Mainstream and contract staff | 1.1. Managed and reconciled six (6) months Payroll and Staff list. This includes Managed, reconciled, and processed payroll for the period October-December 2025 covering 240 staff, 103 pensioners on the Government of Uganda (GOU) payroll, 21 PMDU staff, and 82 local contract staff. All second quarter performance reports on wage, pension, and gratuity management were prepared and submitted to the Ministry of Public Service and the Ministry of Finance. |
| 2. Two (2) Quarterly Exit of Pensioners and Contract Staff Managed | 2.1. Conducted quarterly exit management for Pensioners and Contract Staff including; 6 contract staff, 4 retirees on GOU and 120 terminated UNHCR Staff. |
| 3. Four (04) Recruitment, Deployments, restructuring decision PSC submissions implemented | 3.1. Implemented two (02) recruitment, deployments, restructuring decision PSC submissions. Which include renewed contracts for 38 Local Contract Staff, 238 contract staff under the UNHCR project and declared (41) vacancies to the Public Service Commission and implemented PSC decisions for the 10 new support staff on GOU payroll and submitted the Recruitment Plan for FY 2026/2027. Additionally, recruited three Staff on Local Contract, assessed Drivers and Assistant Programme Officers (Accounts) under the UNHCR project, and deployed all recommended and newly appointed staff to the Vote. |
| 4. Four (04) performance Management initiatives coordinated | 4.1. Coordinated two (02) Performance Management initiatives through, conducting refresher training on the performance management by convening rewards and sanctions committee meetings which awarded and recognized the best employees of the year 2025. |
| 5. Four (04) Institutional Training and Capacity-building implemented | 5.1. Implemented two (02) quarterly Institutional Training and Capacity-Building activities, which include training needs assessment, staff sponsorships for career development, intern induction, and Training Committee sittings. In addition, Accountants and Auditors were facilitated to attend their 30th Annual Conference, while Administrators participated in the 5th Administrative Officers Forum in Mbale. |
| 6.All Human Resource polices & Regulations Disseminated & implemented | 6.1. Implemented and disseminated Human Resource polices & Regulations within Office of the Prime Minister and reviewed the OPM Client charter and Service Delivery Standard. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| 7. Four (04) Staff welfare initiatives Coordinated | 7.1. Coordinated two (02) quarterly Staff welfare initiatives. Namely conducted forty-six (46) aerobics and Zumba sessions for staff; Three (3) bi monthly wellness runs conducted; two HRM Division meetings held; medical insurance facilitated; and staff supported with medical and bereavement assisted. Additionally quarterly allowances for staff and guards processed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 22,936.500 |
| 221003 Staff Training | | 209,999.099 |
| 221004 Recruitment Expenses | | 25,000.000 |
| 221009 Welfare and Entertainment | | 25,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,893.324 |
| 227001 Travel inland | | 243,340.000 |
| 227004 Fuel, Lubricants and Oils | | 47,000.000 |
| 228002 Maintenance-Transport Equipment | | 3,828.600 |
| | **Total For Budget Output** | **583,997.523** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 583,997.523 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

| | |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| 1.One (01) Vote 003 Office of the Prime Minister Ministerial Policy Statement for FY 2026/27 prepared. | 1.1. Ministerial Policy Statement for FY 2026/27 is scheduled to be prepared in quarter two. |
| 3.Four (04) monitoring Exercises conducted to track implementation of Vote 003 approved work plan and projects. | 3.1. Conducted three (03) monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement. That is conducted monitoring activities in the; (i) Kiryandongo settlement to monitor process of refugee registration and settlement; (ii) construction of schools in Teso sub-region. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| 5. Four (04) Vote 003 Office of the Prime Minister Quarterly Performance Reports produced. | 5. 1. Produced one (01) Vote 003 Office of the Prime Minister quarter one Performance Reports. |
| 2.One (01) Vote 003 Office of the Prime Minister Detailed Budget Estimates for FY 2026/27 prepared. | 2.1. Vote 003 Office of the Prime Minister Detailed Budget Estimates for FY 2026/27 will be prepared in quarter three. |
| 4.One (01) Vote 003 Office of the Prime Minister Budget Framework Paper (BFP) for FY 2026/27 complied and submitted in time. | 4.1. Complied and submitted one (01) Vote 003 Office of the Prime Minister Budget Framework Paper (BFP) for FY 2026/27. |
| 6. Process Evaluation of programs/projects implemented under OPM conducted | 6.1. Conducted process evaluation of programs/projects implemented under OPM. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 71,000.000 |
| 227001 Travel inland | | 726,950.000 |
| 227004 Fuel, Lubricants and Oils | | 150,000.000 |
| 228002 Maintenance-Transport Equipment | | 37,225.413 |
| | **Total For Budget Output** | **985,175.413** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 985,175.413 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

| | |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| 1.Sixteen (16) key contracts monitored for effective management | 1.1. Monitored four (04) key contracts for effective management |
| 3.Forty-five (45) contracts committee meetings facilitated | 3.1. Held twenty-five (25) contracts committee meetings to authorize procurement methods approve solicitation documents, evaluation reports and awards contracts. |
| 5. Twelve (12) monthly procurement reports prepared and submitted to PPDA | 5.1. Prepared and submitted three (03) monthly procurement reports to PPDA |
| 7.Training of HoDs and contract managers on the revised PPDA law and e-GP system conducted | 7.1. Conducted Training of HoDs and contract managers on the revised PPDA law and e-GP system |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| 2.One (01) Vote 003 Office of the Prime Minister Procurement and Disposal plan for FY 2026/27 prepared. | 2.1. Prepared One (01) procurement and Disposal plan |
| 4.Vote 003 Office of the Prime Minister procurements and disposals coordinated | 4.1. Coordinated Vote 003 Office of the Prime Minister procurements and disposals. |
| 6. Procurement records management system developed | 6.1. Developed procurement records management system |
| 8. Records keeping in PDU automated | 8.1. Records keeping in PDU was not automated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,000.000 |
| 221009 Welfare and Entertainment | 12,220.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,968.880 |
| 221017 Membership dues and Subscription fees. | 1,600.400 |
| 227001 Travel inland | 59,600.000 |
| 227004 Fuel, Lubricants and Oils | 14,200.000 |
| 228002 Maintenance-Transport Equipment | 8,600.000 |
| **Total For Budget Output** | **164,189.280** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 164,189.280 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

| | |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| 1. Four (04) Official Records efficiently managed | 1.1. Managed two (02) Official Records efficiently. That is Registry operations were sustained with all documents received, recorded, dispatched and properly filled. |
| 2. Four (04) support supervision visits conducted at Regional Offices for effective records management | 2.1. Conducted three (03) regional support supervision visit to strengthen filing and archiving systems at Mbarara, Hoima and Gulu regional Offices and settlement camps of Nakivale, Rwamwanja and Kyaka 11 settlemnts. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222002 Postage and Courier | | 14,000.000 |
| 227001 Travel inland | | 82,720.000 |
| | **Total For Budget Output** | **96,720.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 96,720.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 1. Four (04) Administrative meetings held with all units/portfolios for efficient and effective operations | 1.1. Held one (01) Administrative meetings with all units/portfolios for efficient and effective operations. |
| 3. Six (06) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted | 3.1. Conducted two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. |
| 2. Eight (08) inspection/monitoring of Departmental activities coordinated | 2.1. Coordinated two (02) inspection/monitoring of Departmental activities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 351,618.432 |
| 221009 Welfare and Entertainment | | 40,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,990.120 |
| 227001 Travel inland | | 297,367.500 |
| 227002 Travel abroad | | 106,422.682 |
| 228002 Maintenance-Transport Equipment | | 15,764.270 |
| | **Total For Budget Output** | **814,163.004** |
| | Wage Recurrent | 351,618.432 |
| | Non Wage Recurrent | 462,544.572 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| 2. Four (04) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB provided | 2.1. Provided two (02) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB to supplement the nutrition of staff living with HIV and treatment and conducted a medical support and psychosocial counselling to staff living with HIV/AIDS through the OPM insurance scheme. |
| 4. Four (04) Systems Strengthening activates implemented | 4.1. Implemented two (02) Systems strengthening activities i.e. the mandatory quarterly committee mainstreaming meetings which were two (2), and submission of the second quarter HIV/AIDS & TB mainstreaming report to the Office of the President to enhance coordination at the grassroots level. |
| 1. Four (04) HIV/AIDS & TB prevention interventions implemented | 1.1. Conducted two (02) HIV/AIDS & TB prevention intervention, including sensitization sessions and distribution of 230,400 male condoms and 120 female condoms |
| 3. Four (04) Social support & protection Offered to staff LHIV | 3.1. Offered two (02) social support & protection to staff LHIV, that is supported seven (7) Staff living with HIV with financial assistance to improve their nutritional support and overall wellbeing. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 48,000.000 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| 227001 Travel inland | | 25,800.000 |
| | **Total For Budget Output** | **83,800.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 83,800.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| 1. Forty-eight (48) Technical Committee Meeting (TMC) and forty-eight (48) Senior Top Management Committee (STMC) meetings facilitated | 1.1. Held twenty-four (24) Technical Committee Meeting (TMC) and twelve (12) Senior Top Management Committee (STMC) meetings. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| 3. Four (04) monitoring and supervisions conducted on the implementation of Audit Recommendations. | Conducted two (02) monitoring and supervision on the implementation of Audit Recommendations |
| 5. Eight (08) coordination engagements/meetings on Departmental performance, responses to Audit and Oversight Institutions, etc. | Coordinated four (04) coordination engagements/ meetings on Departmental performance and responses to Audit. |
| 2. Sixteen (16) inspection/monitoring of Office of the Prime Minister activities conducted | 2.1. Conducted eight(08) inspection/monitoring of Office of the Prime Minister activities, which include inspection of the disposal of Maize and Posho and renovation of the Namanve stores. |
| 4. Twelve (12) Administrative meetings held with all units/sections for efficient and effective | 4.1. Held three (03) Administrative meetings with all units/ sections for efficient and effective performance management. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 391,148.185 |
| 212102 Medical expenses (Employees) | 7,220.000 |
| 212103 Incapacity benefits (Employees) | 149,250.000 |
| 221001 Advertising and Public Relations | 5,700.000 |
| 221002 Workshops, Meetings and Seminars | 34,828.301 |
| 221009 Welfare and Entertainment | 298,387.885 |
| 221016 Systems Recurrent costs | 10,000.000 |
| 222001 Information and Communication Technology Services. | 64,871.000 |
| 223001 Property Management Expenses | 75,255.400 |
| 223004 Guard and Security services | 40,000.000 |
| 223005 Electricity | 8,581.094 |
| 223006 Water | 3,000.000 |
| 227001 Travel inland | 552,575.844 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,550.000 |
| 227004 Fuel, Lubricants and Oils | 394,000.000 |
| 228002 Maintenance-Transport Equipment | 136,545.560 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 4,350.000 |
| 263402 Transfer to Other Government Units | 225,000.000 |
| 273104 Pension | 354,559.607 |
| 273105 Gratuity | 92,827.897 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 281401 Rent | | 278,949.600 |
| | **Total For Budget Output** | **3,128,600.373** |
| | Wage Recurrent | 391,148.185 |
| | Non Wage Recurrent | 2,737,452.188 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 1. Four (04) Information Security Systems update and maintenance conducted | 1.1. Conducted two (02) maintenance for the firewall & anti-virus definitions through renewal of firewall license and anti-virus definitions updates. |
| 2. Three (03) Management Information Systems upgraded and maintained | 2.1. Upgraded and maintained One (01) Management Information System (URRMS). |
| 4. Four maintenances and services of communication systems conducted | 4.1. Conducted one (01) maintenance of Communications Systems (incl. mobile voice and data crediting for 173 lines; 61 articles uploaded online). |
| 6. Four (04) maintenances of Machinery (Lifts, Standby Generator etc.) conducted | 6.1. Conducted one (01) preventive maintenance/ servicing of the Machinery (3 passenger lifts). |
| 8. Four (04) maintenances and Services of OPM Resource Centre conducted | 8.1. Conducted two (02) maintenances and Services of OPM Resource Centre, that is preparing and adding new materials to the resource center. |
| 3. Four (04) maintenance services for centralized Printing, Photocopying and Scanning services Conducted | 3.1. Conducted two (02) Quarterly maintenance of Centralized MFP machines through provision of consumables and conducting corrective maintenance. |
| 5. Four (04) maintenances of ICT related equipment conducted | 5.1. Conducted One (01) maintenance of ICT related equipment. |
| 7. Assorted ICT accessories (e.g. Mouse, Power backups Cables etc.) provided | 7.1. Procured ten (10) desktops, three (03) Air Conditioners, initiated procurement of ten (10) laptops, five (05) desktops, three (03) printers, three (03) scanner and five (05) UPS. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | 2,595.000 |
| 227001 Travel inland | 184,093.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 1,000.000 |
| | **Total For Budget Output** | **187,688.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 187,688.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000040 Inventory Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 1. Four (04) store cleaning & forage clearing conducted | 1.1. Conducted two (02) store cleaning & forage clearing. |
| 3. Four (04) stock takes conducted on the items in the Stores | 3.1. Conducted two (02) stock takes on the items in the Stores. |
| 2. Four (04) support supervisions conducted at upcountry facilities | 2.1. Conducted two (02) support supervision at upcountry facilities. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,572.500 |
| 223001 Property Management Expenses | | 18,740.000 |
| 227001 Travel inland | | 68,100.000 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| 228002 Maintenance-Transport Equipment | | 8,600.000 |
| | **Total For Budget Output** | **106,012.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 106,012.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,926,929.441** |
| | Wage Recurrent | 742,766.617 |
| | Non Wage Recurrent | 6,184,162.824 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| **Project:1916 Institutional Development of Office of the Prime Minister** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| 1. Eleven (11) Motor Vehicles procured | 1. Eleven (11) Motor Vehicles will be procured in the subsequent quarter |
| 2. Thirty-four (34) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired | 2.1. Procured ten (10) desktops, three (03) Air Conditioners, initiated procurement of ten (10) laptops, five (05) desktops, three (03) printers, three (03) scanner and five (05) UPS. |
| 3. Assorted Furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.) procured | 3.1. Initiated procurement of assorted Furniture (pieces of chairs, pieces of Tables, sets of nettings & curtain, pieces office carpets etc.). To be distributed in subsequent quarter. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 410,470.252 |
| 212101 Social Security Contributions | | 110,374.815 |
| 312212 Light Vehicles - Acquisition | | 2,845,941.220 |
| 312235 Furniture and Fittings - Acquisition | | 83,185.320 |
| | **Total For Budget Output** | **3,449,971.607** |
| | GoU Development | 3,449,971.607 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,449,971.607** |
| | GoU Development | 3,449,971.607 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:04 Executive Governance**

*Departments*

**Department:001 Executive Governance**

**Key Service Area:000010 Leadership and Management**

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | |
| 1. Four (04) Administrative meetings held with all units/portfolios for efficient and effective operations | 1.1. Held two (02) administrative meetings with staff in the Executive department for efficient and effective operations. |
| 2. Eight (08) inspection/monitoring of Departmental activities coordinated | 2.1. Conducted five (05) inspection/monitoring of Departmental activities; to; Kaweweta to follow up on the Presidential directive to facilitate the extension of water and electricity to the trading centre, a visit and Kibuku, Kapchorwa and Sheema to follow up on the Cabinet Directive of silk growing and Lukongo cotton factory. |
| 3. Six (06) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted | 3.1. Conducted four (4) coordination engagements to assess departmental performance as well as follow up on response to issues raised by oversight units/entities e.g. progress performance reports, responses to audits etc.. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 182,848.303 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 59,994.813 |
| 221002 Workshops, Meetings and Seminars | | 20,000.000 |
| 221009 Welfare and Entertainment | | 40,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 222001 Information and Communication Technology Services. | | 30,000.000 |
| 222002 Postage and Courier | | 10,000.000 |
| 223004 Guard and Security services | | 200,000.000 |
| 227001 Travel inland | | 232,893.000 |
| 227002 Travel abroad | | 16,728.781 |
| 227004 Fuel, Lubricants and Oils | | 90,000.000 |
| | **Total For Budget Output** | **884,464.897** |
| | Wage Recurrent | 182,848.303 |
| | Non Wage Recurrent | 701,616.594 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | |
| 1. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted | 1.1. Conducted twenty-eight (28) events covered and offered media coverage for activities such as tracking the relocation of families affected by floods in Ntoroko District; Assessing the situation of the landslide disaster in Bukwo and Kween; Mobilisation and Service Delivery engagements in Hoima City, the launch of the 2nd phase of the 4-acre model campaign in Bunyoro sub-region, monitoring of the service delivery status of the health centers in the Districts of Kayunga and Mukono as per the Presidential directive to the Prime Minister, the mobilization Presidential directive to the Prime Minister, the mobilization public rallies on service delivery in the Municipalities of Kira, Makindye, Sabagabo, Entebbe, Kyadondo East, Nasaana by the Prime Minister and other Ministers, Baraza engagements in Wakiso District, Cabinent Interministerial visits to Bulambuli and Kween to verify land in Elgon sub-region, Launch of the Luwero District farmers and housing Cooperative Society among others. |
| 3. Four (04) Documentaries and Corporate Video for various OPM projects and activities produced | 3.1. Produced eight (08) documentary and Corporate Video for various OPM projects and activities including; short video clips were broadcast via social media especially the X platform showcasing OPM events such as the bi-monthly wellness run/walk; the launch of the OPM strategic plan, Service delivery standards and Client Chart for the next 5 years; A health and wellness talk delivered to the OPM Staff on the Commemoration of World Aids Day ; produced Corporate videos for the Bulambuli Resettlement Land project in Elgon Sub-region and the Distribution of Iron Sheets to Cyclone victims in Kalangala Distribution of Iron Sheets to Cyclone victims in Kalangala District. |
| 5. Eight (08) Special OPM Events covered | 5.1. Covered six (06) special OPM events including the launch of the 5-year Strategic plan, Service delivery standards and Client Charter; launch of the water and environment sector refugee response plan among others. |
| 7. OPM Communication Strategy developed | 7.1 The development of the OPM Communication Strategy was not undertaken due to budget constraint |
| 2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted | 2.1. Conducted nine (09) Communication and media campaigns to drive and publicize OPM related events and activities such as the Africa Public Service Day, 4 talkshows (3 on Television and 1 on Radio CBS) highlighting the status of service delivery in the Country by the Government as well as the newly launched NRM manifesto among others. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | |
| 4. Assorted Branding and Visibility material for OPM activities produced | 4.1 Assorted Branding and Visibility material for OPM activities were not produced due to budget constraint. |
| 6. Four (04) Quarterly Website and Online content materials produced | 6.1. Published twelve (12) quarterly website and online content of over 20 stories and broadcast on the OPM website and other online platforms. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 64,029.298 |
| 221001 Advertising and Public Relations | 82,740.279 |
| 221007 Books, Periodicals & Newspapers | 11,871.999 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,979.738 |
| 222001 Information and Communication Technology Services. | 3,800.000 |
| 223004 Guard and Security services | 25,000.000 |
| 227001 Travel inland | 268,192.800 |
| 228002 Maintenance-Transport Equipment | 18,293.200 |
| **Total For Budget Output** | **476,907.314** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 476,907.314 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:510004 General Duties**

| | |
|---|---|
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | |
| 1. One hundred and twenty (120) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery. | 1.1. .1. Conducted fifteen (38) Inter-Ministerial coordination meetings to address the bottlenecks in service delivery due to the election period affected the coordination meetings on the implementation of government programs |
| 3. Eight (08) National and International events attended | 3.1. Attended three (05) National and International events. i.e. delegation to represent the Prime Minister at the Seventh Session of the United Nations Environment Assembly (UNEA-7) in Nairobi, Kenya. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | |
| 2. Sixteen (16) media talk shows held to sensitize the community to participate in the implementation and monitoring of government programs and projects | .1. Held Nine (9) media talk Shows conducted to sensitize the community to participate in the implementation and monitoring of government programs and projects talk shows on the Presidential initiative on Wealth and Job Creation (Emyooga) Status Report for Bugiri and Busoga Eastern Voice, NBS in Busoga. |
| 1. Sixty (60) Monitoring and supervision missions conducted on the implementation of government policies and programmes across all MDAs & LGs. | 1.1. Conducted thirty-three (31) monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs i.e. The Annual General Meeting of the Microfinance support center, PDM evaluation meetings held in Bugiri, Namayingo, Bugwei among others. |
| 2. Sixteen (16) Community Accountability Foras (Barazas) presided over | 2.1. Accountability Foras (Barazas) were not presided overdue activity political period. |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | |
| 1. Twenty (20) vulnerable individuals/groups/ institutions supported across the country | 1.1. Supported Six (13) vulnerable children / community groups (20 children with school fees and 5 community groups, SACCOs, religious institutions i.e., the Bukooli County Central Market Vendors SACCO in Bugiri district, Repairing of the Boreholes in Namayingo district, Bukooli County Central Saloon Operators SACCO, St. Theresa Catholic Parish, Kakira Busoga Yaiffe, Little Sisters of Saint Francis, Nkokonjeru, St. Charles Lwanga Busiro Catholic, Bugiri District Leaders SACCO, Christ the King Church Choir, St. Joseph's Naggalama Old Students Association, Nalubaale S. S Nankoma. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,998.784 |
| 221001 Advertising and Public Relations | 25,500.000 |
| 221002 Workshops, Meetings and Seminars | 20,000.000 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221010 Special Meals and Drinks | 19,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,637.500 |
| 221012 Small Office Equipment | 1,000.000 |
| 223004 Guard and Security services | 72,162.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 214,205.000 |
| 227002 Travel abroad | 30,000.000 |
| 227004 Fuel, Lubricants and Oils | 50,000.000 |
| 228002 Maintenance-Transport Equipment | 59,980.000 |
| 282101 Donations | 100,000.000 |
| **Total For Budget Output** | **635,483.284** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 635,483.284 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:510005 Government Chief Whip**

**PIAP Output: 18411101 Functional NDP coordination architecture and platforms**

**Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

| | |
|---|---|
| 1. Legislative Agenda of twenty-four (24) Bills coordinated to unlock the bottlenecks in service delivery | Coordinated Legislative Agenda of four (04) Bills to unlock the bottlenecks in service delivery. Bills presented were (i) The Forensic and Scientific Analytical Services Bill, 2025, (ii) the National Drug and Health Products Authority Bill, 2025, (iii) The Human Resource Management Professionals Bill, 2025 and the Bills that were Passed; (i) The House passed the Building Control (Amendment) Bill, 2025, (ii) The Valuation Bill, 2024, (iii) The Mortgage Refinance Institutions Bill, 2025 (iv) the House passed the Building Control (Amendment). Delayed submission of the bills to Parliament by MDAs affected the legislative program. |
| 3. Eighty (80) Committee Reports coordinated for debate and adoption | 3.1. Coordinated eight (08) Committee Reports for adoption. |
| 5. Thirty-two (32) Petitions and forty (40) Questions for Oral answers responded to. | 5.1. Coordinated response to forty-five (45) Urgent questions asked by members of parliament. |
| 7. Twenty (20) Radio/TV Talk shows facilitated to popularize the legislative process | 7.1. Facilitated eighteen (18) Radio/TV Talk shows to popularize the legislative process |
| 4. Eighty (80) Motions moved and passed | 4.1. Moved and passed twelve (12) Motions on topical issues in country for action. |
| 6. Eighty (80) Consultative meetings held with various stakeholders on the legislative programmes and other cross-cutting issues | 6.1. Held thirty-Nine (39) consultative meetings with various stakeholders on legislative process and other cross-cutting issues. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | |
| 8. Presidential Advisory Committee on Budget (PACOB) coordinated to align the National Budget to the National Development Plan, NRM Manifesto and other Planning frameworks | 8.1. Coordinated ten (10) Presidential Advisory Committee on Budget (PACOB/Preparatory meetings with key stakeholders to align the National Budget to the National Development Plan, NRM Manifesto and other Planning frameworks |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | |
| 9. Nine (09) PACOB members paid Retainer Allowances on time | 9.1. Paid quarter two retainer allowances to PACOB members. |
| 2. One hundred sixty (160) Ministerial Statements coordinated for presentation in Parliament | 2.1. Coordinated ten (10) Ministerial statements for presentation to Parliament |
| 1. One hundred ten (110) Parliamentary Sittings monitored for attendance for effective and efficient representation and participation | 1.1. Monitored Fifty Three (53) Parliamentary sittings/attendance by Ministers to enhance ministers attendance of plenary for affective and efficient representation |
| 2. Twenty (20) Constituency /Field monitoring visits conducted | 2.1. Conducted Fourteen (14) Constituency Monitoring visits to promote good governance |
| 3. Eight (08) benchmarking visits, research/studies conducted on good governance | 3.1. Conducted Two (02) benchmarking visits on good governance to Senegal and South Africa. |
| 4. Four hundred twenty (420) vulnerable individuals/groups/institutions supported across the country | 4.1. Supported Two Hundred and forty (240) vulnerable individuals/Groups/ Institutions across the country. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,634.000 |
| 211107 Boards, Committees and Council Allowances | 162,000.000 |
| 221002 Workshops, Meetings and Seminars | 310,446.816 |
| 221010 Special Meals and Drinks | 91,050.860 |
| 223004 Guard and Security services | 40,510.000 |
| 227001 Travel inland | 346,990.000 |
| 227004 Fuel, Lubricants and Oils | 25,000.000 |
| 228002 Maintenance-Transport Equipment | 63,116.717 |
| 282101 Donations | 400,000.000 |
| **Total For Budget Output** | **1,464,748.393** |
| Wage Recurrent | 0.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 1,464,748.393 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business**

**PIAP Output: 18411101 Functional NDP coordination architecture and platforms**

**Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

| | |
|---|---|
| 1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP IV service delivery programmes. | 1.1. Held seventeen (17) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of the NDP IV service delivery programmes. |
| 2. Fifty (50) vulnerable individuals/groups/ institutions supported across the country | Supported twenty-six (26) vulnerable individuals'/groups/ institutions across the country |

**PIAP Output: 18413104 National ME&I framework operationalized across Government**

**Programme Intervention: 184131 Strengthen the M&E function across government.**

| | |
|---|---|
| 1. Fifteen (15) monitoring and supervision missions conducted on the implementation of government policies and NDP IV across all MDAs & LGs. | 1.1. Conducted seven (07) monitoring and supervision missions on the implementation of government policies and NDP IV across all MDAs & LGs. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 32,840.946 |
| 221009 Welfare and Entertainment | | 30,000.000 |
| 221010 Special Meals and Drinks | | 43,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,376.570 |
| 223004 Guard and Security services | | 100,000.000 |
| 227001 Travel inland | | 428,678.800 |
| 227002 Travel abroad | | 101,826.480 |
| 227004 Fuel, Lubricants and Oils | | 50,000.000 |
| 228002 Maintenance-Transport Equipment | | 29,320.000 |
| 282101 Donations | | 100,000.000 |
| | **Total For Budget Output** | **919,042.796** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 919,042.796 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:560062 Prime Minister** | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | |
| 2. Seven hundred forty eight (748) vulnerable individuals/groups/ institutions supported across the country | 4.1. Supported three thousand four hundred fifty-two (3,452) vulnerable individuals/groups/ institutions supported across the country. These included; Support to eleven (11) Religious Institutions including St Mary's Catholic Church Kakindo, Rubaga Cathedral, Munteme Catholic Church-Kikuube, Narozali Catholic Church Masaka; Supported eight (8) Education Institutions; Supported 650 road side and market vendors in Nakasongola, Goma Mubende, Kyegegwa; Supported three ( 3) taxi drivers associations; Supported 120 reformed sex workers; Supported 100 single mothers from Rubaga |
| 1. Five hundred forty (576 ) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes | 1.1. Held seventy-five (75) Inter-Ministerial Policy coordination meetings to discuss policy matters affecting the implementation of NDP IV programmes |
| 2. Four hundred seventy (470) questions responded to during Prime Ministers question time | 2.1. Responded thirty-five (35) questions during Prime Minister's question time in Parliament on issues of national concern. |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | |
| 1. Five hundred forty (576 ) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes | 1.1.Held Seventy Five (75) Inter-Ministerial Policy coordination meetings to discuss policy matters affecting the implementation of NDP IV programmes. |
| 2. Four hundred seventy (470) questions responded to during Prime Ministers question time | 2.1. Responded thirty-five (35) questions during Prime Minister's question time in Parliament on issues of national concern |
| 1. Forty (40) Monitoring and supervision exercise conducted on the implementation of government policies and NDP IV across all MDAs & LGs. | 3.1. Conducted forty-three (43) monitoring and supervision exercises on the implementation of government policies and NDP IV across all MDAs and LGs. |
| 3. Seven (07) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector. | 3.1. Conducted two (02) field farmer education and mobilization campaigns across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector. |
| 4. Four (04) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted. | 4.1. Conducted twelve (12) meetings and training sessions for leaders—approximately 12,000 in total—from 29 districts to sensitize them on various Government programmes and to enhance their capacity to monitor and follow up on implementation. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 1,500,000.000 |
| 221009 Welfare and Entertainment | | 185,586.800 |
| 221010 Special Meals and Drinks | | 200,000.000 |
| 221012 Small Office Equipment | | 15,000.000 |
| 227001 Travel inland | | 1,522,559.297 |
| 227002 Travel abroad | | 1,079,988.639 |
| 228002 Maintenance-Transport Equipment | | 296,534.366 |
| 282101 Donations | | 3,900,000.000 |
| | **Total For Budget Output** | **8,699,669.102** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,699,669.102 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560063 Prime Minister's Delivery Unit**

**PIAP Output: 18413105 Government flagship projects and programs implemented**

**Programme Intervention: 184131 Strengthen the M&E function across government.**

| | |
|---|---|
| 1. Thirty-two (32) spot checks and supervision field visits conducted to track the implementation of selected NDP IV Core projects and the Parish Development Model (PDM) | 1.1. Conducted Eleven (11) spot checks and supervision field visits conducted to track the implementation of selected NDP IV Core projects and the Parish Development Model (PDM) as below; completion of the preliminary reports for the activity of undertaking a Rapid Assessment of the Implementation Progress of the Parish Development Model in 28 districts in quarter 1, a few are Mbale, Kapchorwa, Kween, Bukwo, Nakapiripirit, Amudat, Nabilatak; Joint rapid assessment of the implementation progress of the Parish Development Model (PDM) across resulting in seven spot checks on i) production, storage, processing and marketing; ii) Infrastructure and Economic Services; iii) Financial Inclusion; iv) Social Services; v) Community Mobilization and Mindset Change; vi) Parish-Based Management Information System; and vii) Governance and Administration in the selected 28 districts of Bundibugyo, Ntoroko, Kyenjojo, Kagadi, Kibale, Kakumiro, Hoima, Mbale Kapchorwa, Bukwo, Kween, Nakapiripirit, Amuda |
| 2. Four (04) Delivery Mini-LABs conducted | 2.1. One (01) Delivery Mini-LABs were not conducted |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18413105 Government flagship projects and programs implemented** | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | |
| 3. Two (02) Prime Ministers Regional Stock-take and four (04) Stakeholder engagement conducted to evaluate progress of service delivery. | 3.1. Conducted one (01) follow-up on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement for service delivery. |
| 4. Four (04) Quarterly follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement | 4.1. Conducted one (01) follow-up on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement for service delivery. |
| 5. Eight (08) Prime Ministers Directives implemented | 5.1. Implementation of one (01) Prime Ministers Directives on performance of flagship projects as directed by Prime Minister is ongoing. |
| 6. Reporting Dashboard developed for real-time data on the status of service delivery | 6.1. Reporting Dashboard was not developed for real-time data on the status of service delivery. It will be done in the subsequent quarter. |
| 7. Four (04) benchmark assessments conducted on similar best practice systems in other Delivery Units. | 7.1. Benchmark assessment was not conducted on similar best practice systems in other Delivery Units. |
| 8. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) Organized to enable communication and unblocking of bottlenecks to effective service delivery | 8.1. Organized thirty (30) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) to enable communication and unblocking of bottlenecks to effective service delivery as broken down: (i) Joint Monitoring Visit (JMV) Karamoja sub-region organized by the Ministry of Education and Sports in conjunction with UNICEF and Embassy of Ireland to assess the progress of the Education Inclusivity for the Girl and Boy Child in Nabilatuk District. (ii) Participated together with the Health Thematic Area in the Annual WASH Symposium organized by the MoES held in Jinja. Bottlenecks identified included improper use and poor maintenance of WASH facilities among others and more sensitisation by the local leaders was recommended (iii) FAO-organized conference titled “Catalyzing Innovative Investments and Financing Partnerships to Transform Uganda’s Agri-food Systems for Economic Growth, Food Security, and Sustainable Development” held from 1st to 3rd July 2025 (i |
| 9. Twelve (12) thematic/Sector specific stock-takes conducted | 9.1. Thematic/Sector specific stock-takes were not conducted. However, it will be priotized in the subsequent quarter. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 755,311.872 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,582.242 |
| 221001 Advertising and Public Relations | 3,000.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 247,671.825 |
| 221009 Welfare and Entertainment | | 75,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,583.100 |
| 221017 Membership dues and Subscription fees. | | 753.000 |
| 223004 Guard and Security services | | 19,000.000 |
| 225101 Consultancy Services | | 21,255.000 |
| 227001 Travel inland | | 294,939.886 |
| 227002 Travel abroad | | 13,743.750 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| 228002 Maintenance-Transport Equipment | | 30,000.000 |
| | **Total For Budget Output** | **1,516,840.675** |
| | Wage Recurrent | 755,311.872 |
| | Non Wage Recurrent | 761,528.803 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560085 1st Deputy Prime Minister**

**PIAP Output: 18413104 National ME&I framework operationalized across Government**

**Programme Intervention: 184131 Strengthen the M&E function across government.**

| | |
|---|---|
| 1. Forty-five (45) vulnerable individuals/groups/ institutions supported across the country | 1.1. Supported twenty-five (25) vulnerable individuals'/groups/ institutions across the country |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 282101 Donations | | 212,459.433 |
| | **Total For Budget Output** | **212,459.433** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 212,459.433 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560086 3rd Deputy Prime Minister**

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | |
| 1. Forty-five (45) vulnerable individuals/groups/ institutions supported across the country | 1.1. Supported twenty-four (24) vulnerable individuals /groups/ institutions across the country |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282101 Donations | | 216,000.000 |
| | **Total For Budget Output** | **216,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 216,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **15,025,615.894** |
| | Wage Recurrent | 938,160.175 |
| | Non Wage Recurrent | 14,087,455.719 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:05 Monitoring and Evaluation**

*Departments*

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

**Key Service Area:000015 Monitoring and Evaluation**

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | |
| 1. Four (04) On-spot checks conducted on interventions of Agencies, NGOs & other Public Institutions (ANPIs) | 1.1. Conducted two (02) on-spot monitoring & inspection exercises on NGOs interventions/activities under NDP-IV in 41 Districts/Cities of Mbale, Tororo, Gulu, Omoro, Kira, Wakiso, Mukono, Mbarara, Kasese, Bugiri, Iganga, Bugweri, Manafwa, Budaka, Butaleja, Kumi, Butebo, Kitgum, Lamwo, Pader, Pakwach, Nebbi, Madi-Okello, Kwania, Apac, Rubirizi, Sheema, Buhweju, Ntoroko, Bundibugyo, Fort-Portal, Bushenyi, Mitooma, Rakai, Kyotera, Masaka, Kiboga, Nakaseke, Luwero, Jinja & Njeru |
| 2. Two (02) Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews conducted | 2.1. The Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews was not conducted due to inadequate human resource. |
| 3. Four (04) Trainings conducted to enhance M&E capacities of Agencies, NGOs & Other Public Institutions | 3.1. Training to enhance M&E capacities of Agencies, NGOs & Other Public Institutions since efforts were directed to preparation of NGOs and other Public Institution performance report for National Annual Performance Report (NAPR) 2024/25. |
| 4. Twenty four (24) committee meetings to review requests/applications for MoUs and follow up held | 4.1. Committee meetings to review requests/applications for MoUs and follow up were not held. |
| 5. Four (4) filed sport checks/inspections carried out | 5.1. Conducted one (01) field spot checks/inspections on the implementation of NGO interventions across the country. |
| 6. Two (2) partner regional engagement workshop held | 6.1. Partner regional engagement workshop was not held due to budget constraint. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 222,147.861 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,600.000 |
| 221012 Small Office Equipment | | 4,785.000 |
| 221017 Membership dues and Subscription fees. | | 1,600.000 |
| 227001 Travel inland | | 238,355.000 |
| 228002 Maintenance-Transport Equipment | | 16,078.001 |
| | **Total For Budget Output** | **490,565.862** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 490,565.862 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **490,565.862** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 490,565.862 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 M & E for Central Government**

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 18413104 National ME&I framework operationalized across Government**

**Programme Intervention: 184131 Strengthen the M&E function across government.**

| | |
|---|---|
| 1. 1Two (02) Central Government Performance Assessments conducted | 1.1. Produced one (01) Draft NAPR 2024/25 report; and highlights presented at the National Budget Conference 2026/27 held on 11th September 2025. Comprehensive review to be conducted at NALI – Kyankwanzi in November 2025. |
| 2. Four (04) Monitoring and follow-up exercises conducted on implementation of the PDM | 2.1. Conducted one (01) monitoring and follow-up exercise on PDM implementation to inform Policy action and measures for improvement. |
| 3. Four (04) On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects | 3.1. Conducted one (01) On-spot checks on loan projects in the areas of Transport, Electricity generation & transmission, ICT, Livelihood improvement, Water, Agriculture & Manufacturing and produced a Cabinet paper. |
| 4. Three (03) robust evaluations conducted on key Government programs, projects and policies | 4.1. Conducted one (01) Rapid assessment of the state of service delivery in the Health Sector covering health facilities in the 30 districts of Arua, Yumbe, Gulu, Lira, Adjumani, Kitgum, Lwengo, Nakaseke, Sembabule, Wakiso, Kabale, Masaka, Mbarara, Mubende, Fort portal, Hoima, Buliisa, Bunyangabu, Isingiro, Kakumiro, Soroti, Moroto, Mbale, Jinja, Entebbe, Kayunga, Amudat, Bugiri, Busia and Kumi district. |
| 5. Four (04) Thematic Rapid Evaluations/Assessments conducted on Government Service Delivery | 5.1. Thematic Rapid Evaluations/Assessments were not conducted on Government Service Delivery. It will be priotized in the subsequent quarter. |
| 6. One (01) Uganda National Evaluation conference organized to promote Knowledge Sharing | 6.1. Uganda National Evaluation conference was not organized to promote Knowledge Sharing. it will be done in the subsquent quarter. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | |
| 7. Four (04) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions | 7.1 Conducted two (02) trainings for; (i) 76 newly redesignated officers from various MDAs from 01st – 02nd July 2025; on the M&E cadre, schemes of services, and NDP-IV reporting guidelines; (ii) 86 MDAs on NDP-IV metadata review & refinement and held at CSC Jinja from 27th Oct – 7th Nov 2025. |
| **PIAP Output: 18413106 A functional M&E oversight framework. (National M&E Technical Working Group (NM&ETWG) and Evaluation Sub-Committee (ESC)** | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | |
| 1. Four (04) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee engagements coordinated | 8.1 Coordinated two (02) National M&E Technical Working group (NM&E TWG) engagements held on 28th Aug 2025 and 15th Dec 2025; which discussed the Zero Draft NAPR2024/25, NDP M&E system roll-out, institutionalization of M&E cadre and Uganda INCE roadmap. |
| **PIAP Output: 18413107 A functional NDP web-based M&E system** | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | |
| 1. NDP web-based M&E system rolled out to 200 Ministries, LGs & ANPIs for tracking the 18 NDP IV Programmes and the Parish Development Model | 1.1. Conducted two (02) trainings of 136 MDAs, LGs & ANPIs on the NDP web-based M&E system user training for tracking the 18 NDP IV Programmes and the Parish Development Model. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 382,590.700 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 124,924.136 |
| 221002 Workshops, Meetings and Seminars | | 344,311.619 |
| 221007 Books, Periodicals & Newspapers | | 2,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 900.000 |
| 221017 Membership dues and Subscription fees. | | 5,097.161 |
| 227001 Travel inland | | 382,504.700 |
| 228002 Maintenance-Transport Equipment | | 39,245.000 |
| | **Total For Budget Output** | **1,281,773.316** |
| | Wage Recurrent | 382,590.700 |
| | Non Wage Recurrent | 899,182.616 |
| | Arrears | 0.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:000023 Inspection and Monitoring**

**PIAP Output: 18413104 National ME&I framework operationalized across Government**

**Programme Intervention: 184131 Strengthen the M&E function across government.**

| | |
|---|---|
| 1. Two (02) Inspection exercises conducted on Service delivery Systems & Standards in MDAs, LGs | 1.1.Conducted one (01) Assessment of development and implementation of Service Delivery Standards for both the Central and Local Government, for integration in the overall monitoring and evaluation framework including (i)Inspection of Government's Road Construction Equipment in in Ministries Departments and Local governments, (ii) Assessment of the status of government management information systems, (iii) Inspection of the compliance to the building control (accessibility standards for persons with disabilities) by public offices and service delivery centers |
| 2. Two (02) Inspections conducted on structures and operational efficiency of Agencies, State Enterprises & Public Corporations | 1.1. Conducted three (03) Assessment of development and implementation of Service Delivery Standards for both the Central and Local Government, for integration in the overall monitoring and evaluation framework including (i)Inspection of The National Points of Entry for Northern Uganda; and (ii) inspection of Uganda National Bureau of Standards to Identify Service Delivery Bottle Necks. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 128,741.416 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228002 Maintenance-Transport Equipment | | 5,590.000 |
| | **Total For Budget Output** | **144,331.416** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 144,331.416 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,426,104.732** |
| | Wage Recurrent | 382,590.700 |
| | Non Wage Recurrent | 1,043,514.032 |
| | Arrears | 0.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:003 M&E for Local Governments**

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 18413104 National ME&I framework operationalized across Government**

**Programme Intervention: 184131 Strengthen the M&E function across government.**

| | |
|---|---|
| 2. Thirty Two (32) Community-Based Monitoring Fora (Barazas) coordinated and conducted | 2.1. Conducted four (04) Barazas and these were: at Wakiso District Headquarters on 16/09/2025; and Mbale City, Nawuyo Catholic Church grounds on 18/09/2025, Wakiso DLG on 16/09/2025, Mbale City on (18/09/2025), Kamuli DLG on 12th November 2025 and Kyenjojo DLG on 14th November 2025. Both Barazas were officiated by the Head of Public Service and Secretary to Cabinet and attended by all Permanent Secretaries. The expansion of the scope of Barazas to district level as opposed to sub-county is costly and has affected the planned output. |
| 3. Four (04) On-spot checks on ongoing, abandoned or non-functional projects implemented by LGs | 3.1. Conducted two (02) Spot-checks ongoing across the sampled LGs, such as Gulu city, Kwania, Kalaki, Agago, Jinja City, Jinja DLG, Mbale City, Mbale DLG, Kisoro MC, Sheema DLG among others. Additionally, Others were; LGs for the LGMSD assessment e.g. Mbale Mbale City, Bulambuli, Sironko, Kween, Bukwo, Kapchorwa, Pallisa, Butebo. |
| 4. Four (04) follow-ups conducted on the implementation of recommendations from Baraza | Follow-up on the implementation of recommendations from Baraza is prioritized in subsequent quarter because few Barazas were held under expanded scope. |

**PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved**

**Programme Intervention: 184131 Strengthen the M&E function across government.**

| | |
|---|---|
| 1. Four (04) Local Government Performance Assessments (Local Government Management of Service Delivery (LGMSD 2025) and Performance Assessments for NHAPR & NAPR) conducted | 1. 1. Local Government Performance Assessments (Local Government Management of Service Delivery (LGMSD 2025) and Performance Assessments for NHAPR & NAPR) were conducted. These will be conducted in the subsequent quarter. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 49,651.568 |
| 221002 Workshops, Meetings and Seminars | 163,802.600 |
| 227001 Travel inland | 470,915.405 |
| 227004 Fuel, Lubricants and Oils | 30,000.000 |
| 228002 Maintenance-Transport Equipment | 30,450.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **744,819.573** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 744,819.573 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **744,819.573** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 744,819.573 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:06 Strategic Coordination and Implementation**

*Departments*

**Department:001 Strategic Coordination - Economic Infrastructure and Competitiveness**

**Key Service Area:560084 Coordination of Government polices and programmes**

**PIAP Output: 18040102 Functional Coordination platforms**

**Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

| | |
|---|---|
| 1. Four (04) multi-sectoral coordination engagements conducted on integrated infrastructure under NDP IV | 1.1. Conducted two (02) multi-sectoral coordination engagements on integrated infrastructure under NDP IV |
| 3. Four (04) follow ups conducted on the recommendations and issues affecting service delivery through the Presidentinal Investors Round Table (PIRT) | 3.1. Conducted two (02) follow ups on the recommendations and issues affecting service delivery through the Presidential Investors Round Table (PIRT). |
| 2. Four (04) follow ups conducted on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery | 2.1. Conducted two (02) follow ups on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 24,075.593 |
| 227001 Travel inland | | 212,030.500 |
| 228002 Maintenance-Transport Equipment | | 2,000.000 |
| | **Total For Budget Output** | **238,106.093** |
| | Wage Recurrent | 0.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 238,106.093 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **238,106.093** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 238,106.093 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Strategic Coordination - Governance, Justice and Security**

**Key Service Area:560084 Coordination of Government polices and programmes**

**PIAP Output: 18411101 Functional NDP coordination architecture and platforms**

**Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

| | |
|---|---|
| 1. Implementation of eight (08) recommendations from UN Joint Development Cooperation coordinated and fast-tracked | 1.1.Coordinated and fast-tracked implementation of five (05) recommendations from UN Joint Development Cooperation on; (i) government effort towards the GoU-UN Joint Steering Committee to review UN – Country results report 2024, (ii) GoU–UN JSC and UNSDCF review and launch and (iii) Government efforts (technical) to ensure alignment of UNSDCF 2026-2030 with Country priorities in the NDP IV; Developed and launched the Uganda –United Nations Joint Development Cooperation Framework 2026-2030; Held Eight (08) preparatory meetings for the Launch of the UNSDCF 2026-2030 and UN @80 Celebration; Ongoing compilation of the all international Commitments from the various forums for implementation; Continued Implementation of the recommendations from 4th Financing for Development- Spain; 3rd United Nations Conference on Landlocked Developing Countries(LLDC3) held in Awaza, Turkmenistan; Scaling UN+4 Food Systems Summit 2025 Addis Ababa Actions. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18040102 Functional Coordination platforms** | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | |
| 1. Implementation of eight (08) recommendations from UN Joint Development Cooperation coordinated and fast-tracked | 1.1. Coordinated and fast-tracked implementation of seven (07) recommendations from UN Joint Development Cooperation on; (i) government effort towards the GoU-UN Joint Steering Committee to review UN – Country results report 2024, (ii) GoU–UN JSC and UNSDCF review and launch and (iii) Government efforts (technical) to ensure alignment of UNSDCF 2026-2030 with Country priorities in the NDP IV; (iv) Developed and launched the Uganda –United Nations Joint Development Cooperation Framework 2026-2030; (v)Held Eight (08) preparatory meetings for the Launch of the UNSDCF 2026-2030 and UN @80 Celebration; (vi) Ongoing compilation of the all international Commitments from the various forums for implementation; (vii) Continued Implementation of the recommendations from 4th Financing for Development- Spain; 3rd United Nations Conference on Landlocked Developing Countries(LLDC3) held in Awaza, Turkmenistan; Scaling UN+4 Food Systems Summit 2025 Addis Ababa Actions. |
| 2. Implementation of eight (08) recommendations from National Partnership Forum coordinated and fast-tracked | 2.1. Coordinated and fast-tracked implementation of Four (04) recommendations from National Partnership Forum on; (i) exploration of mechanisms for strengthening sustainable refugee response measures with focus on peace and development nexus as opposed to humanitarian, (ii) (RIA) process of the National Partnership Policy, 2013 to strengthening the enabling environment, and (iii) preparation of the Global Partnership for Effective Development Cooperation Monitoring Report; held the NPF Technical session under the theme financing Uganda's 10 fold growth strategy leveraging Partnerships for NDPIV. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 74,999.568 |
| 221002 Workshops, Meetings and Seminars | 104,915.143 |
| 227001 Travel inland | 327,694.320 |
| 227004 Fuel, Lubricants and Oils | 24,500.000 |
| 228002 Maintenance-Transport Equipment | 1,200.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 18,850.000 |
| **Total For Budget Output** | **552,159.031** |
| Wage Recurrent | 0.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 552,159.031 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **552,159.031** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 552,159.031 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Strategic Coordination - Social Services & Rural Development**

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 18411101 Functional NDP coordination architecture and platforms**

**Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

| | |
|---|---|
| 1. Eighteen (18) PWG sessions conducted and reports submitted to Cabinet and H.E | 1.1. Conducted Eleven (11) PWG Sessions; Human Capital Development, Agro Industrialization, Sustainable Urbanization & Housing, Sustainable Energy Development, Sustainable Extractives & Industry Development, Manufacturing, Innovation, Technology Development& Transfer, Natural Resources, Environment, Climate Change, Land, and Water Management, Digital Transformation, Integrated Transport Infrastructure and Services, Tourism Development. |
| 2. Twenty-eight (28) Performance Contracts signed between the PM and Cabinet ministers, 36 performance contracts signed between HOPS and PS and performance contracts signed between the PS and CEOs/CAOs/ VCs. | 2.1. Prepared Draft Bill that creates an enabling framework for performance contracting and management of Ministers, PS', CEOs, CAOs/TCs, Heads of Mission Abroad; finalized and disseminated assessment Tools for CEOs, CAOs, Heads of Missions Abroad. |
| 3. One (01) Coordination Retreat on Budget and work plan alignment conducted | 3.1. Conducted one (01) Coordination Retreat on Budget and work plan alignment. |
| 4. Civil Service Salary Review Reform conducted | 4.1. Civil Service Salary Review Reform will be conducted in the subsequent quarter |
| 5. Eight (08) Implementation Coordination Steering Committee Meetings convened | 5.1. Conducted six (06) Implementation Coordination SC Meetings (Inter-Agency coordination meeting on SUC, Inter- Agency coordination meeting on conservation of 13 central forest reserves, Water for production meeting; HOGA Chairpersons; Water for Production, Streamlining remittances LST and property rates with Local Government Finance Commission). |
| 6. National Partnership Policy Review conducted and finalized | 6.1. Conducted one (01) National Partnership Forum (Technical) to review the National Partnership Policy. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | |
| 7. Four (04) pilots of One stop service center conducted in four sub regions. | 7.1. Conducted two (02) pilots of One Stop service Centre in 2 sub-regions of Central (Wakiso) and Eastern (Mbale). |
| 8. Regional, Continental and Global Development Frameworks coordinated (Agenda 2030-SDGs and African Union Agenda 2063 | 8. Regional, Continental and Global Development Frameworks (Agenda 2030-SDGs and African Union Agenda 2063 will be coordinated in the subsequent quarter. |
| 9. Four (04) Implementation Coordination Steering Committee Review Meetings convened on synthesized impact performance reports | 9.1. Conducted six (06) Implementation Coordination SC Meetings ( Inter-Agency coordination meeting on SUC, Inter- Agency coordination meeting on conservation of 13 central forest reserves, Water for production meeting; HOGA Chairpersons; Water for Production, Streamlining remittances LST and property rates with Local Government Finance Commission) |
| 10. Four (04) reviews and reports on the implementation of flagship projects conducted | 10.1. Conducted three (03) reviews and reports on the implementation of flagship projects conducted (WHR Projects and Seed Schools and Health Centres under UGIFT) |
| **PIAP Output: 18040102 Functional Coordination platforms** | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | |
| 2. One (01) National Partnership Forum (Technical) Conducted | 2.1. National Partnership Forum (Technical) to be Conducted in the subsequent quarter. |
| 4. Public Service Innovations Conference held | 4. 1. Public Service Innovations Conference to be held in the subsquent quarter |
| 6. Four (04) Independent Performance Management Committee reports produced | 6.1. Produced two (02) Independent Performance Management Committee report. |
| 8. Four (04) capacity building initiatives for political and technical leaders in the public sector conducted to promote effective policy implementation and public service reforms. | 8.1. Conducted two (02) pilots of One Stop service centre in 2 sub-regions of Central (Wakiso) and Eastern (Mbale) |
| 1. One (01) Orientation, induction and support supervision of Heads of MDAs and other public institutions conducted | 1.1. Orientation, induction and support supervision of Heads of MDAs and other public institutions to be conducted in the subsequent quarter. |
| 3. Two (02) Multi-stakeholder sessions convened | 3.1. Multi-stakeholder sessions were not convened due to budget constraints. |
| 5. Two (02) Joint common country reviews with UNCT on country analysis report conducted | 5.1. Conducted one (01) coordination Retreat on Budget and work plan alignment. |
| 9. Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives produced | 9.1. Coordinated the Financing for Development Policy Dialogues on Climate Financing, Domestic Resource Mobilization and Leveraging Private Sector Financing. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18040102 Functional Coordination platforms** | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | |
| 7. Four (04) Multi-Sectorial Inspection and Compliance field visit reports produced | 7.1. Produced two (02) Independent Performance Management Committee reports. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 92,938.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 85,784.294 |
| 221002 Workshops, Meetings and Seminars | | 153,313.352 |
| 221003 Staff Training | | 30,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 16,808.510 |
| 227001 Travel inland | | 336,165.100 |
| 227004 Fuel, Lubricants and Oils | | 60,000.000 |
| 228002 Maintenance-Transport Equipment | | 6,800.000 |
| | **Total For Budget Output** | **781,809.256** |
| | Wage Recurrent | 92,938.000 |
| | Non Wage Recurrent | 688,871.256 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:560067 SDG Tracking** | |
| **PIAP Output: 18411102 Global, Continental and regional agendas coordination framework strengthened** | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | |
| 1. Sixteen (16) performance review meetings conducted for SDG Technical Working Groups (TWGs) to strengthen the operationalization of the SDG technical working groups. | 1.1. Conducted sixteen (16) SDG performance coordination meetings through Data Technical Working Group, the Finance and Resource Mobilization Technical Working Group, the Planning and Mainstreaming Technical Working Group, and the Communications and Popularization Technical Working Groups. |
| 3. SDGs and Agenda 2063 localized, popularized and adopted twelve (12) Districts | 3.1. Conducted localization support through Voluntary Local Review Support and adopted in three (03) Districts such as in Kagadi, Ibanda and Rukiga and these districts have started working on their draft VLR reports. |
| 5. One (01) Annual SDG Conference held in collaboration with Development Partners | 5.1. Finalized the concept note, draft programme, roadmap and budget for the 4th Annual SDG conference<br>and have Started the procurement process for the 4th Annual SDG Conference 2026. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18411102 Global, Continental and regional agendas coordination framework strengthened** | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | |
| 2. Four (04) thematic analysis support provided on data, planning and mainstreaming and financing and resource mobilization for Regional, Continental and International frameworks | 2.1. Held two (02) thematic analysis support on data, planning and mainstreaming and financing and resource mobilization |
| 4. Four (04) SDG Reports (4th VNR, Thematic Analysis Reports of SDGs 4, 8 & 9) produced to strengthen generation of knowledge and evidence to inform actions for SDG implementation | 4.1. Started the process of procuring consultants to produce the SDG Thematic reports on SDGs 6, 7, 9, 11 and 17 |
| 5. Uganda's progress on data, financing and localization of SDGs presented at three (03) National Regional and International fora | 5.1. Presented Uganda's progress on data, financing and localization of SDGs presented at three (01) National Regional and International fora that's Presented Uganda’s SDG progress reports at the World Social Development Summit in Qatar in November 2025. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 194,932.078 |
| 221001 Advertising and Public Relations | | 750.000 |
| 221002 Workshops, Meetings and Seminars | | 280,250.169 |
| 221009 Welfare and Entertainment | | 50,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,375.000 |
| 223004 Guard and Security services | | 20,000.000 |
| 225101 Consultancy Services | | 102,575.366 |
| 227001 Travel inland | | 731,823.198 |
| 227002 Travel abroad | | 13,244.000 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| 228002 Maintenance-Transport Equipment | | 20,200.000 |
| | **Total For Budget Output** | **1,461,149.811** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,461,149.811 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560084 Coordination of Government polices and programmes**

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | |
| 1. Implementation of forty (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated | 1.1. Coordinated twenty-One (21) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC). Which include; Held meetings on; (i) three (03) preparatory meetings for the development of the Country's Position Paper for Uganda's Participation in the third United Nations Conference on Landlocked Developing Countries (LLDC3) in Awaza, Turkmenistan (ii) the oil products and toxic chemical spills contingency plan for transport vessels on Uganda Inland waterways; (iii) Presidential Directives, (iv) national coffee coordination Committee meeting, (v) Inter-Ministerial taskforce on health supply chain (vi) NPF preparatory meetings, (vii) Inaugural meeting of the Technical Advisory Committee on the revision of the National Partnership Policy, (viii) interagency coordination water and road safety, (ix) encroachment on Posuna wetland in Tororo and poor hygiene and sanitation on landing sites along lakes in Uganda etc. etc. |
| 3. Four (04) follow ups conducted on the implementation of NDP IV Programme to identify bottlenecks to service delivery in DLGs. | 3.1. Conducted two (02) follow ups on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery |
| 2. NDP IV Coordination Governance Framework operationalized | 2.1. Developed and disseminated NDP IV implementation coordination guidelines across MDAs, Terms of Reference (ToR) for NDP IV Programme implementation coordination for NDPIV Governance and draft NDP IV Programme implementation coordination results framework to operationalize NDP IV Coordination Governance Framework. Additionally Supported Programme Secretariats operations and services through orientation e.g. the Judiciary on the NDP IV implementation coordination guidelines. Held a meeting and discussed strategies and proposals to strengthen Coordination, Monitoring and Evaluation and inter connection between them in NDPIV.<br>Developed an action matrix for bottlenecks to service delivery generated during the recently concluded budget Consultative Workshops for implementation. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18040102 Functional Coordination platforms** | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | |
| 2. Four (04) coordination engagements conducted with established SUN platforms | 2.1. Conducted two (02) coordination engagement; with the Civil Society Scaling Up Nutrition Platform to support SUN- regional initiatives for the Youth and the Global Alliance for Improved Nutrition (GAIN) – Uganda on positioning Uganda on UNAP III development process. Held one (01) engagement with the Civil Society Organizations Platforms I.e. Global Alliance in Nutrition (GAIN) –Uganda, Food Rights Alliance. |
| 4. Four (04) multi-sectoral engagements coordinated on the implementation of National Food Systems Action Plan | 4.1. Held two (02) multi-sectoral engagements of Food Systems Transformation (FST) to discuss the roadmap for development of FST Action Plan; (i) advocate for action towards advancing the UN+ 4 Food Systems Summit – Addis Ababa; and how to position Uganda for Impact Inclusion Food Systems Transformation Accelerator; (ii) Held Food systems meeting –Food rights and Social Equity Interlinkages and Opportunities in Uganda's Food systems policies and Transformation. |
| 6. Four (04) Coordination meetings held on the functionality of the 18 NDP IV National Programmes interventions. | 6.1. Held two (02) coordination meetings on (i) the functionality of the 18 NDP IV National Programmes interventions to followed up the support to Programme Secretariat on resource mobilization and allocation for Programme Secretariat Services Under DPI programme and (ii) held a Human Capital Development Programme meeting. |
| 1. Twenty (20) field visits conducted to follow up on the implementation of recommendations from various coordination platforms | 1.1.Conducted ten (10) field visits to follow up on the implementations of recommendations from various coordination platforms such as; NDP IV, i.e. (i) established the readiness and related implementation mechanisms in Local Governments in Acholi, Teso, Toro, Karamoja, Bugisu, Ankole and Lango; (ii) Assessed the status of implementation of selected Presidential and Cabinet Directives; (iii) Assessed the PIRT operationalization of Zonal Agricultural Research and Development Institute (ZARDIs) is key export promotion centers; (iv) Consulted DLGs on appropriate Coordination mechanisms for the Food Systems Transformation in Local Governments; and (v) followed up on the recommendations from the Inter-Ministerial taskforce on health supply chain in West- Nile, Bunyoro and Acholi<br>(vi) Implementation of the various multisectoral sub National Coordination mechanisms of food systems Transformation agenda across selected regions of Uganda (Central, WestNile, Karamoja, Ankole, Bunyoro, Teso etc |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18040102 Functional Coordination platforms** | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | |
| 3. Four (04) follow ups/ support supervisions conducted on the functionality District Nutrition Coordination Committees | 3.1. Conducted two (02) follow up/support supervision on the development of UNAP III in the regions of Busoga, Bugisu, Sebei, Tooro, Lango, Acholi and<br>held one (01) Mulit-Sectoral engagements on training Public Officers on Nutrition Financing from both Local and Central Government. |
| 5. Four (04) multi-sectoral engagements coordinated for National Nutrition Action Plan on implementation of Nutrition programming | 5.1. Conducted two (02) multi-sectoral coordination engagement on the draft UNAP III and attendant MEAL framework targeting both national and DLG & City actors resulting in improved draft documents for the national validation. (i) Participated in the 7th Global NIPN Gathering to address sustainability of NIPN II objectives and outcomes in line with UNAP II strategy 3.6, and (ii)<br>Held multisectoral Validation Workshop for UNAP III. |
| 7. Twelve (12) monthly coordination meetings conducted on the implementation of the Parish Development Model | 7.1. Conducted six (06) monthly coordination meetings on the implementation of the Parish Development Model including; (i) follow up meeting on recommendations from the Parish Development Model; (ii) Participated in high-level workshops to validate the theory of Change of the Parish Development Model and (iii) held three (03) monthly coordination meetings conducted on the implementation of the Parish Development Model. |
| 4. One (01) Coordination and governance Framework printed and disseminated | 4.1. Developed and disseminated NDP IV implementation coordination guidelines across MDAs, Terms of Reference (ToR) for NDP IV Programme implementation coordination for NDPIV Governance and draft NDP IV Programme implementation coordination results framework to operationalize NDP IV Coordination Governance Framework. Supported Programme Secretariats operations and services through orientation e.g. the Judiciary on the NDP IV implementation coordination guidelines and shared the NDP IV Coordination Governance Guidelines with the Development Plan Implementation (DPI) PWG. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 164,305.842 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 174,830.242 |
| 221002 Workshops, Meetings and Seminars | 181,521.100 |
| 221003 Staff Training | 34,999.069 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 40,000.000 |
| 223004 Guard and Security services | | 20,000.000 |
| 227001 Travel inland | | 531,605.400 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| | **Total For Budget Output** | **1,187,261.653** |
| | Wage Recurrent | 164,305.842 |
| | Non Wage Recurrent | 1,022,955.811 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,430,220.720** |
| | Wage Recurrent | 257,243.842 |
| | Non Wage Recurrent | 3,172,976.878 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **58,277,808.450** |
| | Wage Recurrent | 2,939,694.912 |
| | Non Wage Recurrent | 51,888,141.931 |
| | GoU Development | 3,449,971.607 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 003 Office of the Prime Minister

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Vote Function:03 Disaster Preparedness and Refugee Management** | | |
| *Departments* | | |
| **Department:001 Disaster** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened** | | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | | |
| 1. Four (04) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster | 1.1 One (01) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster | 1.1 One (01) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster |
| 2. Four (04) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities | 2.1 One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities | 2.1 One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 06020601 National Disaster Preparedness capacity strengthened** | | |
| **Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery** | | |
| 1. Four (04) DECOCs established to enhance rapid emergency and disaster response across the country. | 1.1 One (01) DECOCs established to enhance rapid emergency and disaster response across the country. | 1.1 One (01) DECOCs established to enhance rapid emergency and disaster response across the country. |
| 2. Eleven (11) DECOCs trained for capacity building to enhance emergency preparedness and response | 2.2 Three (03) DECOCs trained for capacity building to enhance emergency preparedness and response | 2.2 Three (03) DECOCs trained for capacity building to enhance emergency preparedness and response |
| 4. DRM mainstreamed in all Institutions | 4.1 DRM mainstreamed in five (5) Institutions | 4.1 DRM mainstreamed in five (5) Institutions |
| 3. Incidence Command Centre (ICC) established to enhance rapid emergency response | NA | |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened** | | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | | |
| 1. Disaster Risk Reduction (DRR) day and Peace day organized and celebrated | NA | |
| 2. Annual State of Disaster Report compiled and disseminated. | 2.1. Compilation of data from secondary sources to support ASDR data collection and analysis. (2.3) Sendai monitor data collection | 2.1. Compilation of data from secondary sources to support ASDR data collection and analysis. (2.3) Sendai monitor data collection |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:140047 Disaster Preparedness and Mitigation** | | |
| **PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened** | | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | | |
| 1. National Policy for Disaster Preparedness and Management reviewed | 1.1 National Policy for Disaster Preparedness and Management reviewed | 1.1 National Policy for Disaster Preparedness and Management reviewed |
| 2. National Disaster Preparedness and Management Bill Drafted | 2.1 National Disaster Preparedness and Management Bill Drafted | 2.1 National Disaster Preparedness and Management Bill Drafted |
| **PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened** | | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | | |
| 2. Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced | 2.1 Three (3) monthly National Disaster monitoring, early warning and disaster reports produced | 2.1 Three (3) monthly National Disaster monitoring, early warning and disaster reports produced |
| 4. Uganda Integrated Early Warning and Disaster Risk Management System project developed | 4.1 Uganda Integrated Early Warning and Disaster Risk Management System project developed | 4.1 Uganda Integrated Early Warning and Disaster Risk Management System project developed |
| 6. Disaster Information Management Systems (DIMS) operationalized | 6. 1 Disaster Information Management Systems (DIMS) operationalized | 6. 1 Disaster Information Management Systems (DIMS) operationalized |
| 1. Eighty (80) assessments (10 Risk, hazard preparedness assessments and maps, 70 needs assessments and Hazard, Risk and Vulnerability Atlas (HRVA)) conducted to collect pre and post disaster risk information across the country | 1.1 Eighty (40) assessments (2 Risk, hazard preparedness assessments and maps, 17 needs assessments and Hazard, Risk and Vulnerability Atlas (HRVA)) conducted to collect pre and post disaster risk information across the country | 1.1 Eighty (40) assessments (2 Risk, hazard preparedness assessments and maps, 17 needs assessments and Hazard, Risk and Vulnerability Atlas (HRVA)) conducted to collect pre and post disaster risk information across the country |
| 3. A comprehensive National Disaster Risk Management plan implemented | 3.1 Quarterly comprehensive National Disaster Risk Management plan implemented | 3.1 Quarterly comprehensive National Disaster Risk Management plan implemented |
| 5. Four (04) Regional Disaster Risk Management platforms coordination conducted to strengthen the platform | 5.1 One (01) Regional Disaster Risk Management platforms coordination conducted to strengthen the platform | 5.1 One (01) Regional Disaster Risk Management platforms coordination conducted to strengthen the platform |
| 7. Two (02) motor vehicles (1 Heavy-Trailer & 1 Light) procured to enhance rapid emergency response | NA | |
| 1. Fifteen (15) DECOCs trained for capacity building to enhance emergency preparedness and response | 1.1 Five (5) DECOCs trained for capacity building to enhance emergency preparedness and response | 1.1 Five (5) DECOCs trained for capacity building to enhance emergency preparedness and response |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:140047 Disaster Preparedness and Mitigation** | | |
| **PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened** | | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | | |
| 2. Twenty (20) District Disaster Management Committees (DDMC) and 20 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response. | 2.1 Five (5) District Disaster Management Committees (DDMC) and 5 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response. | 2.1 Five (5) District Disaster Management Committees (DDMC) and 5 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response. |
| **PIAP Output: 06020601 National Disaster Preparedness capacity strengthened** | | |
| **Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery** | | |
| 1. Fifteen (15) DECOCs trained for capacity building to enhance emergency preparedness and response | 1.1 Five (5) DECOCs trained for capacity building to enhance emergency preparedness and response | |
| 2. Twenty (20) District Disaster Management Committees (DDMC) and 20 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response. | 2.1 Five (5) District Disaster Management Committees (DDMC) and 5 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response. | |
| **Key Service Area:560064 Resettlement of IDPs** | | |
| **PIAP Output: 06020603 Disaster affected households resettled.** | | |
| **Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery** | | |
| 1. One hundred fifty (152) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa, Sironko, Kayunga, Ntoroko, Kasese and other parts of the country permanently resettled | 1.1 Fifty (50) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa, Sironko, Kayunga, Ntoroko, Kasese and other parts of the country permanently resettled | 1.1 Fifty (50) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa, Sironko, Kayunga, Ntoroko, Kasese and other parts of the country permanently resettled |
| **PIAP Output: 06212203 Disaster affected households resettled.** | | |
| **Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting** | | |
| 2. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households. | (2.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (2.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs | (2.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (2.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560066 Support to Disaster Victims** | | |
| **PIAP Output: 06020602 Emergency relief provision to affected communities activated.** | | |
| **Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery** | | |
| 1. Four thousand (4,000) households (out of which 70% are women and children) supported with food and non-food items across the country | 1.1 One thousand (1,000) households (out of which 70% are women and children) supported with food and non-food items across the country | 1.1 One thousand (1,000) households (out of which 70% are women and children) supported with food and non-food items across the country |
| 3. Uganda Red Cross Society facilitated with funds to support community level disasters | 3.1 Uganda Red Cross Society facilitated with funds to support community level disasters | 3.1 Uganda Red Cross Society facilitated with funds to support community level disasters |
| 1. Four thousand (4,000) households (out of which 70% are women and children) supported with food and non-food items across the country | 1.1 One thousand (1,000) households (out of which 70% are women and children) supported with food and non-food items across the country | 1.1 One thousand (1,000) households (out of which 70% are women and children) supported with food and non-food items across the country |
| 2. Phased Development of Relief Stores at Namanve (Multi-year project) | 2.2 Phased Development of Relief Stores at Namanve (Multi-year project) | 2.2 Phased Development of Relief Stores at Namanve (Multi-year project) |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:03 Disaster Preparedness and Refugee Management** | | |
| *Departments* | | |
| **Department:002 Refugees** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 16811101 Refugees received and Settled** | | |
| **Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance** | | |
| 1) Activities for Disaster and Refugee departments Supervised and monitored | 1.1. Activities for Disaster and Refugee departments Supervised and monitored | 1.1. Activities for Disaster and Refugee departments Supervised and monitored |
| **Key Service Area:460049 Refugee Management** | | |
| **PIAP Output: 16811101 Refugees received and Settled** | | |
| **Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance** | | |
| 2. Thirteen (13) refugee-hosting District Local Governments supported to align DDP with the STA | NA | |
| 1. Thirty thousand 30,000 (14,700 Male & 15,300 Female) new refugees admitted, registered and settled through prima-facie procedures | 1.1 Seven thousand 7,000 new refugees admitted, registered and settled through prima-facie procedures | 1.1 Seven thousand 7,000 new refugees admitted, registered and settled through prima-facie procedures |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460049 Refugee Management** | | |
| **PIAP Output: 16811102 Refugee solutions and management strengthened** | | |
| **Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance** | | |
| 3. Four (04) international engagements on refugee matters attended | 3.1 One (01) international engagement on refugee matters attended | 3.1 One (01) international engagement on refugee matters attended |
| 9. 10,000 refugees resettled to third countries | 9.1 2500 refugees resettled to third countries | 9.1 2500 refugees resettled to third countries |
| 5. Quarterly Global Refugee Forum pledges commitments tracked | 5.1 Quarterly Global Refugee Forum pledges commitments tracked | 5.1 Quarterly Global Refugee Forum pledges commitments tracked |
| 1. Four (04) Quarterly forums with refugee sector MDAs organized | 1.1 Four (01) Quarterly forum with refugee sector MDAs organized | 1.1 Four (01) Quarterly forum with refugee sector MDAs organized |
| 6. Subscription to International Migration Organisation (IOM) facilitated | NA | |
| 8. Repatriation of 1,000 refugees to countries of origin supported | 8.1 Repatriation of 500 refugees to countries of origin supported | 8.1 Repatriation of 500 refugees to countries of origin supported |
| 3. One hundred fifty thousand (150,000) (73,500 Male & 76,500 Female) settled within 1 year in addition to the existing 1.8M refugees | 3.1 Thirty thousand (30,000) settled within 3 months in addition to the existing 1.8M refugees | 3.1 Thirty thousand (30,000) settled within 3 months in addition to the existing 1.8M refugees |
| 2. Twenty thousand (20,000) new asylum seeker applications processed through individual status procedures | 2.1Four Thousand (4,000) new asylum seeker applications processed through individual status procedures | 2.1Four Thousand (4,000) new asylum seeker applications processed through individual status procedures |
| **PIAP Output: 16811201 Refugee Response Non-State Actors coordinated, and their services aligned to national priorities** | | |
| **Programme Intervention: 168112 Strengthen the Role of Non-State actors in refugee responses** | | |
| 4. Implementation of Refugee projects tracked quarterly | 4.1 Implementation of Refugee projects tracked quarterly | 4.1 Implementation of Refugee projects tracked quarterly |
| 7. Two thousand (2,000) Refugees supported to Obtain Conventional Travel Documents | 7.1 Three hundred (300) Refugees supported to Obtain Conventional Travel Documents | 7.1 Three hundred (300) Refugees supported to Obtain Conventional Travel Documents |
| 1. Two hundred (200) refugee partners coordinated and monitored to provide education, water, health, livelihoods, and environmental services in refugee settlements | 1.1. Fifty (50) refugee partners coordinated and monitored to provide education, water, health, livelihoods, and environmental services in refugee settlements | |
| *Develoment Projects* | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1919 Development Response to Displacement Impacts Projects (DRDIP)II** | | |
| **Key Service Area:460049 Refugee Management** | | |
| **PIAP Output: 16811102 Refugee solutions and management strengthened** | | |
| **Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance** | | |
| 1. One (1) Project implementation support team established and remunerated | NA | |
| 2. Four (4) stakeholder orientation workshops about the DRDIP2 conducted | NA | |
| 3. One (1) Project baseline survey conducted | NA | |
| 4. Office space procured and equipped | NA | |
| 5. One thousand (1,000) Sub projects generated and appraised | NA | |
| 6. Forty (40) pieces of IT equipment (computers, laptops, etc) procured | NA | |
| 7. Assorted furniture procured | NA | |
| 1. A Project implementation support team recruited and remunerated | 1. 1 A Project implementation support team recruited and remunerated | 1. 1 A Project implementation support team recruited and remunerated |
| 2. Four (4) stakeholders orientation about the DRDIP2 conducted | 2. 1 One (1) stakeholders orientation about the DRDIP2 conducted | 2. 1 One (1) stakeholders orientation about the DRDIP2 conducted |
| 3. A Project baseline survey conducted | NA | |
| 4. Office space procured and equipped | 4.1 Office space procured and equipped | 4.1 Office space procured and equipped |
| 5. One thousand (1,000) sub projects generated and appraised | 5.1 Five Hundred (5,00) sub projects generated and appraised | 5.1 Five Hundred (5,00) sub projects generated and appraised |
| **Programme:17 Regional Balanced Development** | | |
| **Vote Function:02 Affirmative Action Programs** | | |
| *Departments* | | |
| **Department:001 Affirmative Action Programs** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 1. Four (4) monitoring and supervision visits conducted | 1.1 One (01) monitoring and supervision visits conducted | 1.1 One (01) monitoring and supervision visits conducted |
| 2. Twelve (12) Departmental meetings held | 2. 1 Three (3) Departmental meetings held | 2. 1 Three (3) Departmental meetings held |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:140034 Bunyoro Affairs** | | |
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 1. Eight (08) Coordination meetings conducted | 1. Two (02) Coordination meetings conducted | 1. Two (02) Coordination meetings conducted |
| 2. Twelve (12) Political Monitoring and supervision missions conducted in the sub-region | 2. 1 Three (3) Political Monitoring and supervision missions conducted in the sub-region | 2. 1 Three (3) Political Monitoring and supervision missions conducted in the sub-region |
| 4. Five thousand (5,000) iron sheets procured and distributed to support vulnerable institutions in the sub region | 4.1 Five thousand (5,000) iron sheets procured and distributed to support vulnerable institutions in the sub region | 4.1 Five thousand (5,000) iron sheets procured and distributed to support vulnerable institutions in the sub region |
| 5. Fifty (50) Micro Projects of youth, women and vulnerable groups engage in income generating activities and Nursery Bed farming supported | 5.1 Fifty (50) Micro Projects of youth, women and vulnerable groups engage in income generating activities and Nursery Bed farming supported | 5.1 Fifty (50) Micro Projects of youth, women and vulnerable groups engage in income generating activities and Nursery Bed farming supported |
| 6. Fifty (50) Micro Projects of youth, women and vulnerable Programs engage in income generating activities and Nursery Bed farming identified, appraised and trained | NA | |
| 7. One hundred (100) heifers procured and distributed the vulnerable people/groups in Bunyoro sub-region | 7.1 One hundred (100) heifers procured and distributed the vulnerable people/groups in Bunyoro sub-region | 7.1 One hundred (100) heifers procured and distributed the vulnerable people/groups in Bunyoro sub-region |
| 8. Five (5) Maize Mill Machine Procured. | 8.1 Five (5) Maize Mill Machine Procured. | 8.1 Five (5) Maize Mill Machine Procured. |
| 9. Data on households benefiting from affirmative action interventions collected and published | 9.1 Data on households benefiting from affirmative action interventions collected and published | 9.1 Data on households benefiting from affirmative action interventions collected and published |
| 10. Bunyoro Development Plan developed | NA | |
| **PIAP Output: 17311102 Households benefiting from Government Programs in affirmative action areas** | | |
| **Programme Intervention: 173111 Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities** | | |
| 3. Twelve (12) Technical monitoring and supervision missions conducted to assess OPM implemented Programs in the region | 3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM implemented Programs in the region | 3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM implemented Programs in the region |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460142 Busoga Affairs** | | |
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 1. seventy(70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs | 1.1 seventy(70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs | 1.1 seventy(70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs |
| 2. Eight (08) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region | 2.1 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region | 2.1 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region |
| 3. Four (04) monitoring visits conducted on the Programs implemented by State and Non-State actors in Busoga sub-region | 3. One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Busoga sub-region | 3. One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Busoga sub-region |
| 4. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need. | 4.1 Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need. | 4.1 Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need. |
| 5. Data on households benefiting from affirmative action interventions collected and published | 5. 1 Data on households benefiting from affirmative action interventions collected and published | 5. 1 Data on households benefiting from affirmative action interventions collected and published |
| **PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas** | | |
| **Programme Intervention: 170303 Construction of social and economic infrastructure** | | |
| 1. Two (02) schools not benefiting from Ministry of Education & Sports infrastructure program rehabilitated and supported | NA | |
| **Key Service Area:510006 Karamoja Affairs** | | |
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 2. Six (06) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery in sectors like Health, Roads, ICT | 2.1 Two (02) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery in sectors like Health, Roads, ICT | 2.1 Two (02) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery in sectors like Health, Roads, ICT |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:510006 Karamoja Affairs** | | |
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 3. Five hundred (500) oxen and two hundred fifty (250) ox-ploughs procured and distributed to Karacunas & vulnerable households | 3. 1 Five hundred (500) oxen and two hundred fifty (250) ox-ploughs procured and distributed to Karacunas & vulnerable households | 3. 1 Five hundred (500) oxen and two hundred fifty (250) ox-ploughs procured and distributed to Karacunas & vulnerable households |
| 4. Two (02) retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted | 4.1 One (01) retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted | 4.1 One (01) retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted |
| 5. Two (02) Cross border peacebuilding meetings/ initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border non-pastoral communities of Uganda (Karimojong), Kenya (Turkana and Pokot) and | 5.1 One (01) Cross border peacebuilding meetings/ initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border non-pastoral communities of Uganda (Karimojong), Kenya (Turkana and Pokot) and | 5.1 One (01) Cross border peacebuilding meetings/ initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border non-pastoral communities of Uganda (Karimojong), Kenya (Turkana and Pokot) and |
| 6. Forty (40) security and peace meetings in Karamoja and along the Karamoja boarders conducted | 6.1 Ten (10) security and peace meetings in Karamoja and along the Karamoja boarders conducted | 6.1 Ten (10) security and peace meetings in Karamoja and along the Karamoja boarders conducted |
| 7. Four (04) Technical monitoring, assessment and supervision of construction works undertaken | 7.1 One (01) Technical monitoring, assessment and supervision of construction works undertaken | 7.1 One (01) Technical monitoring, assessment and supervision of construction works undertaken |
| 8. Collaborate with WFP to improve enrolment and retention of children in school by supporting the school feeding program | NA | |
| 9. Multiplication and distribution of 15,000 tons of improved farm seeds to vulnerable households in Karamoja | NA | |
| 10. Kickstart the activities for the launch of the Karamoja Regional Development Plan (KRDP) | NA | |
| **PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas** | | |
| **Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 1. Eight (08) Political mobilization, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region | 1. 1 Two (02) Political mobilization, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region | 1. 1 Two (02) Political mobilization, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region |

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| **Key Service Area:510006 Karamoja Affairs** | | |
| **PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas** | | |
| **Programme Intervention: 170303 Construction of social and economic infrastructure** | | |
| 1. Phase I construction works for a skilling centre in Nakapipipirit District undataken (Multi-year project) | NA | |
| **Key Service Area:510007 Luwero-Rwenzori Affairs** | | |
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 1. Seventy (70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs | NA | |
| 2. Eight (08) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region | 2.1 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region | 2.1 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region |
| 3. Luwero-Rwenzori Development Plan developed | NA | |
| 4. Four (04) monitoring visits conducted on the Programs implemented by State and Non-State actors in Luwero-Rwenzori | 4. 1 One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Luwero-Rwenzori | 4. 1 One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Luwero-Rwenzori |
| 5. Data on households benefiting from affirmative action interventions collected and published | 5.1 Data on households benefiting from affirmative action interventions collected and published | 5.1 Data on households benefiting from affirmative action interventions collected and published |
| 6. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need. | 6. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need. | 6. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need. |
| 7. Six thousand (6000) Civilian Veterans paid one-off gratuity Akasiimo | 7.1. One thousand five hundred (1500) Civilian Veterans paid one-off gratuity Akasiimo | 7.1. One thousand five hundred (1500) Civilian Veterans paid one-off gratuity Akasiimo |

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| **Key Service Area:510007 Luwero-Rwenzori Affairs** | | |
| **PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas** | | |
| **Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 2. Four (04) residential houses for needy civilian veterans constructed | NA | |
| 1. Three (03) schools affected by the war and currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported | NA | |
| **PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas** | | |
| **Programme Intervention: 170303 Construction of social and economic infrastructure** | | |
| 2. Four (04) residential houses for needy civilian veterans constructed | NA | |
| **Key Service Area:510008 Northern Uganda Affairs** | | |
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 1. Civil construction works of Lango chiefs complex commenced (multi-year project) | 1.1 Civil construction works of Lango chiefs complex commenced (multi-year project) | 1.1 Civil construction works of Lango chiefs complex commenced (multi-year project) |
| 1. One hundred (100) heifers and three hundred (300) improved goats procured and distributed to the vulnerable households to support improved livelihood | NA | |
| 3. Six thousand (6,000) iron sheets procured and distributed for the vulnerable groups to support decent housing | 3. Three thousand (3,000) iron sheets procured and distributed for the vulnerable groups to support decent housing | 3. Three thousand (3,000) iron sheets procured and distributed for the vulnerable groups to support decent housing |
| 4. Twelve (12) Political mobilization and monitoring missions undertaken on Government service delivery programmes | 4.1 Three (03) Political mobilization and monitoring missions undertaken on Government service delivery programmes | 4.1 Three (03) Political mobilization and monitoring missions undertaken on Government service delivery programmes |
| 5. Four (4) technical coordination and monitoring activities undertaken | 5. One (01) technical coordination and monitoring activities undertaken | 5. One (01) technical coordination and monitoring activities undertaken |
| 6. Conduct Bi-annual monitoring and supervision missions to access the performance of other government programmes implemented in the region. | NA | |

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|---|---|---|
| **Key Service Area:510008 Northern Uganda Affairs** | | |
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 7. Data on households benefiting from affirmative action interventions collected and published | 7. 1 Data on households benefiting from affirmative action interventions collected and published | 7. 1 Data on households benefiting from affirmative action interventions collected and published |
| 8. Northern Uganda Regional Development Plan developed. | NA | |
| **PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas** | | |
| **Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 2. Two hundred forty (240) specialized and organized groups of women, youth, PWDs, survivors, PLHIV and war victims not involved in other government interventions mobilized and supported to participate in income generating activities. | 2.1 Sixty (60) specialized and organized groups of women, youth, PWDs, survivors, PLHIV and war victims not involved in other government interventions mobilized and supported to participate in income generating activities. | 2.1 Sixty (60) specialized and organized groups of women, youth, PWDs, survivors, PLHIV and war victims not involved in other government interventions mobilized and supported to participate in income generating activities. |
| **PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas** | | |
| **Programme Intervention: 170303 Construction of social and economic infrastructure** | | |
| 1. Civil construction works of Lango chiefs complex commenced (multi-year project) | 1.1 Civil construction works of Lango chiefs complex commenced (multi-year project) | 1.1 Civil construction works of Lango chiefs complex commenced (multi-year project) |
| **PIAP Output: 17311102 Households benefiting from Government Programs in affirmative action areas** | | |
| **Programme Intervention: 173111 Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities** | | |
| 2. Civil renovation works for the Gulu Regional office completed | NA | |
| **Key Service Area:560065 Teso Affairs** | | |
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 2. Twelve (12) Monitoring, assessment, coordination and supervision of Government projects undertaken | 2.1 Three (3) Monitoring, assessment, coordination and supervision of Government projects undertaken | 2.1 Three (3) Monitoring, assessment, coordination and supervision of Government projects undertaken |
| 3. Sixteen (16) Political mobilization and monitoring undertaken and supported | 3.1 Four (04) Political mobilization and monitoring undertaken and supported | 3.1 Four (04) Political mobilization and monitoring undertaken and supported |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560065 Teso Affairs** | | |
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 4. Eight thousand (8,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured | 4. 1 Four thousand (4,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured | 4. 1 Four thousand (4,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured |
| **PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas** | | |
| **Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 1. Eight (08) Coordination meetings held | 1.1 Two (02) Coordination meetings held | 1.1 Two (02) Coordination meetings held |
| **PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas** | | |
| **Programme Intervention: 170303 Construction of social and economic infrastructure** | | |
| 1. Construction of a 2-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District supported | NA | |
| 2. Phase I construction of the Palace of the Won Ateker, Papa Me Kumam supported | NA | |
| 3. Construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District supported | 3. Construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District supported | 3. Construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District supported |
| 4. Phase I construction of the Palace of the Emorimor supported | NA | |
| 5. Construction of 3-Classroom block and two 5-stance VIP latrines at Ochelakur Seed Secondary School, Kalaki District | NA | |
| 6. Construction of clay brick wall fence (180 meters length) and five (5) blocks of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality | NA | |
| 7. Rehabilitation of a two (2) classroom block and construction of a five (5) stance pit latrine at Kalou Primary School, Bukedea District supported | NA | |
| *Develoment Projects* | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1920 Northern Uganda Social Action Fund (NUSAF IV)** | | |
| **Key Service Area:510008 Northern Uganda Affairs** | | |
| **PIAP Output: 17030101 Special livelihood programs designed and implemented** | | |
| **Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities** | | |
| 1. Ten (10) sensitization workshops and meetings on NUSAF4 held across Northern Uganda | 1.1 Four (4) sensitization workshops and meetings on NUSAF4 held across Northern Uganda | 1.1 Four (4) sensitization workshops and meetings on NUSAF4 held across Northern Uganda |
| 2. One (01) baseline study conducted in the project area | NA | |
| 3. Two thousand (2,000) beneficiary groups appraised and formed | 3.1 One thousand (2,000) beneficiary groups appraised and formed | 3.1 One thousand (2,000) beneficiary groups appraised and formed |
| 4. Two thousand (2,000) appraised community groups supported with funds through respective Local Governments | 4.1 One thousand (1,000) appraised community groups supported with funds through respective Local Governments | 4.1 One thousand (1,000) appraised community groups supported with funds through respective Local Governments |
| 5. Assorted furniture and fittings procured | NA | |
| 6. Eighteen (18) Vehicles procured for NUSAF4 to facilitate project implementation | NA | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1.Two (02) Audit Reports on Financial Management prepared | NA | |
| 2.Two (02) Audit reports on Fixed assets management prepared | 2.1.One (01) Audit reports on Fixed assets management prepared | 2.1.One (01) Audit reports on Fixed assets management prepared |
| 3. One (01) Audit report on Human Resource Management prepared | | |
| 4. Twelve (12) Audit Reports on projects and Departments prepared | 4.1. Three (03) Audit Reports on projects and Departments prepared | 4.1. Three (03) Audit Reports on projects and Departments prepared |
| 5.Two (02) Audit Reports on procurement and Disposal management prepared | 5.1.One (01) Audit Reports on procurement and Disposal management prepared | 5.1.One (01) Audit Reports on procurement and Disposal management prepared |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 9. One (01) Internal Audit report on review of systems (IFMS, PBS and other ICT systems | 9. One (01) Internal Audit report on review of systems (IFMS, PBS and other ICT systems | 9. One (01) Internal Audit report on review of systems (IFMS, PBS and other ICT systems |
| 6.Two (02) Internal Audit staff trainings conducted | NA | |
| 7. Two (02) reports on inventory (stores) Management prepared. | 7.1. One (01) reports on inventory (stores) Management prepared. | 7.1. One (01) reports on inventory (stores) Management prepared. |
| 8. Forty (40) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM | 8.1.Ten (10) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM | 8.1.Ten (10) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 2. Four (4) regular inspections on the condition of assets in order to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34 conducted | 2. 1. One (1) regular inspections on the condition of assets in order to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34 conducted | 2. 1. One (1) regular inspections on the condition of assets in order to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34 conducted |
| 4. Twelve(12) reconciliation of accounts to identify and rectify discrepancies promptly carried out. | 4. 1. Three (03) reconciliation of accounts to identify and rectify discrepancies promptly carried out. | 4. 1. Three (03) reconciliation of accounts to identify and rectify discrepancies promptly carried out. |
| 1. Three (3) Financial Statements prepared and submitted to the Office of the Accountant General timely. | 1. 1. One (01) Financial Statements prepared and submitted to the Office of the Accountant General timely. | 1. 1. One (01) Financial Statements prepared and submitted to the Office of the Accountant General timely. |
| 3. Eight (8) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents conducted. | 3.1. Two (02) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents conducted. | 3.1. Two (02) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents conducted. |
| 5. Four (04) accounts staff supported on continuous professional development trainings on Financial reporting standards and accountability requirements to maintain high levels of accuracy and completeness. | 5. 1. One (01) accounts staff supported on continuous professional development trainings on Financial reporting standards and accountability requirements to maintain high levels of accuracy and completeness. | 5. 1. One (01) accounts staff supported on continuous professional development trainings on Financial reporting standards and accountability requirements to maintain high levels of accuracy and completeness. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1.Twelve (12) months Payroll, Staff-list and Wage bill managed for both Mainstream and contract staff | 1.1.Three (3) months Payroll and Staff list managed and reconciled | 1.1.Three (3) months Payroll and Staff list managed and reconciled |
| 2. Two (2) Quarterly Exit of Pensioners and Contract Staff Managed | 2.1. One (1) Quarterly Exit of Pensioners and Contract Staff Managed | 2.1. One (1) Quarterly Exit of Pensioners and Contract Staff Managed |
| 3. Four (04) Recruitment, Deployments, restructuring decision PSC submissions implemented | 3.1. One Quarterly (1) Recruitment, Deployments, restructuring decision PSC submissions implemented | 3.1. One Quarterly (1) Recruitment, Deployments, restructuring decision PSC submissions implemented |
| 4. Four (04) performance Management initiatives coordinated | 4.1.One (01) quarterly Performance Management coordinated | 4.1.One (01) quarterly Performance Management coordinated |
| 5. Four (04) Institutional Training and Capacity-building implemented | 5.1.One (01) quarterly Institutional Training and Capacity-building implemented | 5.1.One (01) quarterly Institutional Training and Capacity-building implemented |
| 6.All Human Resource polices & Regulations Disseminated & implemented | All Human Resource polices & Regulations Disseminated & implemented | All Human Resource polices & Regulations Disseminated & implemented |
| 7. Four (04) Staff welfare initiatives Coordinated | 7.1.One quarterly Staff welfare initiatives Coordinated | 7.1.One quarterly Staff welfare initiatives Coordinated |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1.One (01) Vote 003 Office of the Prime Minister Ministerial Policy Statement for FY 2026/27 prepared. | 1.1. One (01) Vote 003 Office of the Prime Minister Ministerial Policy Statement for FY 2026/27 prepared. | 1.1. One (01) Vote 003 Office of the Prime Minister Ministerial Policy Statement for FY 2026/27 prepared. |
| 3.Four (04) monitoring Exercises conducted to track implementation of Vote 003 approved work plan and projects. | 3.1. One (01) monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement. | 3.1. One (01) monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement. |
| 5. Four (04) Vote 003 Office of the Prime Minister Quarterly Performance Reports produced. | 5.1. One (01) Vote 003 Office of the Prime Minister Quarterly Performance Reports produced. | 5.1. One (01) Vote 003 Office of the Prime Minister Quarterly Performance Reports produced. |
| 2.One (01) Vote 003 Office of the Prime Minister Detailed Budget Estimates for FY 2026/27 prepared. | 2.1. One (01) Vote 003 Office of the Prime Minister Detailed Budget Estimates for FY 2026/27 prepared. | 2.1. One (01) Vote 003 Office of the Prime Minister Detailed Budget Estimates for FY 2026/27 prepared. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 4.One (01) Vote 003 Office of the Prime Minister Budget Framework Paper (BFP) for FY 2026/27 complied and submitted in time. | NA | |
| 6. Process Evaluation of programs/projects implemented under OPM conducted | NA | |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1.Sixteen (16) key contracts monitored for effective management | 1.1. Four (04) key contracts monitored for effective management | 1.1. Four (04) key contracts monitored for effective management |
| 3.Forty-five (45) contracts committee meetings facilitated | 3.1. Twelve (12) contracts committee meetings facilitated | 3.1. Twelve (12) contracts committee meetings facilitated |
| 5. Twelve (12) monthly procurement reports prepared and submitted to PPDA | 5.1. Three (03) monthly procurement reports prepared and submitted to PPDA | 5.1. Three (03) monthly procurement reports prepared and submitted to PPDA |
| 7.Training of HoDs and contract managers on the revised PPDA law and e-GP system conducted | NA | |
| 2.One (01) Vote 003 Office of the Prime Minister Procurement and Disposal plan for FY 2026/27 prepared. | NA | |
| 4.Vote 003 Office of the Prime Minister procurements and disposals coordinated | NA | |
| 6. Procurement records management system developed | NA | |
| 8. Records keeping in PDU automated | NA | |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1. Four (04) Official Records efficiently managed | 1.1. One (01) Official Records efficiently managed | 1.1. One (01) Official Records efficiently managed |
| 2. Four (04) support supervision visits conducted at Regional Offices for effective records management | 2.1. One (01) support supervision visits conducted at Regional Offices for effective records management | 2.1. One (01) support supervision visits conducted at Regional Offices for effective records management |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1. Four (04) Administrative meetings held with all units/portfolios for efficient and effective operations | 1.1. One (01) Administrative meetings held with all units/portfolios for efficient and effective operations | 1.1. One (01) Administrative meetings held with all units/portfolios for efficient and effective operations |
| 3. Six (06) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted | 3.1. One (01) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted | 3.1. One (01) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted |
| 2. Eight (08) inspection/monitoring of Departmental activities coordinated | 2.1. Two (02) inspection/monitoring of Departmental activities coordinated | 2.1. Two (02) inspection/monitoring of Departmental activities coordinated |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 2. Four (04) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB provided | 2.1.One (01) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB provided | 2.1.One (01) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB provided |
| 4. Four (04) Systems Strengthening activates implemented | 4.1. One (01) Systems Strengthening activates implemented | 4.1. One (01) Systems Strengthening activates implemented |
| 1. Four (04) HIV/AIDS & TB prevention interventions implemented | 1.1. One (01) HIV/AIDS & TB prevention interventions implemented | 1.1. One (01) HIV/AIDS & TB prevention interventions implemented |
| 3. Four (04) Social support & protection Offered to staff LHIV | 3.1. One (01) Social support & protection Offered to staff LHIV | 3.1. One (01) Social support & protection Offered to staff LHIV |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1. Forty-eight (48) Technical Committee Meeting (TMC) and forty-eight (48) Senior Top Management Committee (STMC) meetings facilitated | 1.1. Twelve (12) Technical Committee Meeting (TMC) and twelve (12) Senior Top Management Committee (STMC) meetings facilitated | 1.1. Twelve (12) Technical Committee Meeting (TMC) and twelve (12) Senior Top Management Committee (STMC) meetings facilitated |
| 3. Four (04) monitoring and supervisions conducted on the implementation of Audit Recommendations. | 3.1. One (01) monitoring and supervisions conducted on the implementation of Audit Recommendations. | 3.1. One (01) monitoring and supervisions conducted on the implementation of Audit Recommendations. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 5. Eight (08) coordination engagements/meetings on Departmental performance, responses to Audit and Oversight Institutions, etc. | 5.1. Two (02) coordination engagements/meetings on Departmental performance, responses to Audit and Oversight Institutions, etc. | 5.1. Two (02) coordination engagements/meetings on Departmental performance, responses to Audit and Oversight Institutions, etc. |
| 2. Sixteen (16) inspection/monitoring of Office of the Prime Minister activities conducted | 4.1. Four (04) inspection/monitoring of Office of the Prime Minister activities conducted. | 4.1. Four (04) inspection/monitoring of Office of the Prime Minister activities conducted. |
| 4. Twelve (12) Administrative meetings held with all units/sections for efficient and effective | 4.1. Three (03) Administrative meetings held with all units/sections for efficient and effective. | 4.1. Three (03) Administrative meetings held with all units/sections for efficient and effective. |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1. Four (04) Information Security Systems update and maintenance conducted | 1.1. One (01) Information Security Systems update and maintenance conducted | 1.1. One (01) Information Security Systems update and maintenance conducted |
| 2. Three (03) Management Information Systems upgraded and maintained | 2.1. One (01) Management Information Systems upgraded and maintained | 2.1. One (01) Management Information Systems upgraded and maintained |
| 4. Four maintenances and services of communication systems conducted | 4.1. One (01) maintenances and services of communication systems conducted | 4.1. One (01) maintenances and services of communication systems conducted |
| 6. Four (04) maintenances of Machinery (Lifts, Standby Generator etc.) conducted | 6.1. One (01) maintenances of Machinery (Lifts, Standby Generator etc.) conducted | 6.1. One (01) maintenances of Machinery (Lifts, Standby Generator etc.) conducted |
| 8. Four (04) maintenances and Services of OPM Resource Centre conducted | 8.1. One (01) maintenances and Services of OPM Resource Centre conducted | 8.1. One (01) maintenances and Services of OPM Resource Centre conducted |
| 3. Four (04) maintenance services for centralized Printing, Photocopying and Scanning services Conducted | 3.1. One (01) maintenance services for centralized Printing, Photocopying and Scanning services Conducted | 3.1. One (01) maintenance services for centralized Printing, Photocopying and Scanning services Conducted |
| 5. Four (04) maintenances of ICT related equipment conducted | 5.1. One (01) maintenances of ICT related equipment conducted | 5.1. One (01) maintenances of ICT related equipment conducted |
| 7. Assorted ICT accessories (e.g. Mouse, Power backups Cables etc.) provided | 7.1. Assorted ICT accessories (e.g. Mouse, Power backups Cables etc.) provided | 7.1. Assorted ICT accessories (e.g. Mouse, Power backups Cables etc.) provided |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000040 Inventory Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1. Four (04) store cleaning & forage clearing conducted | 1.1. One (01) store cleaning & forage clearing conducted | 1.1. One (01) store cleaning & forage clearing conducted |
| 3. Four (04) stock takes conducted on the items in the Stores | 3.1. One (01) stock takes conducted on the items in the Stores | 3.1. One (01) stock takes conducted on the items in the Stores |
| 2. Four (04) support supervisions conducted at upcountry facilities | 2.1. One (01) support supervisions conducted at upcountry facilities | 2.1. One (01) support supervisions conducted at upcountry facilities |
| *Develoment Projects* | | |
| **Project:1916 Institutional Development of Office of the Prime Minister** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1. Eleven (11) Motor Vehicles procured | 1.1. Five (05) Motor Vehicles procured | 1.1. Five (05) Motor Vehicles procured |
| 2. Thirty-four (34) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired | 2.1. Nine (09) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired | 2.1. Nine (09) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired |
| 3. Assorted Furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.) procured | 3.1. Assorted Furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.) procured | 3.1. Assorted Furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.) procured |
| **Vote Function:04 Executive Governance** | | |
| *Departments* | | |
| **Department:001 Executive Governance** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1. Four (04) Administrative meetings held with all units/portfolios for efficient and effective operations | 1.1. One (01) Administrative meetings held with all units/portfolios for efficient and effective operations. | 1.1. One (01) Administrative meetings held with all units/portfolios for efficient and effective operations. |
| 2. Eight (08) inspection/monitoring of Departmental activities coordinated | 2.1. Two (02) inspection/monitoring of Departmental activities coordinated | 2.1. Two (02) inspection/monitoring of Departmental activities coordinated |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 3. Six (06) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted | 3.1. Two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted | 3.1. Two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted | 1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted | 1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted |
| 3. Four (04) Documentaries and Corporate Video for various OPM projects and activities produced | 3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced | 3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced |
| 5. Eight (08) Special OPM Events covered | 5.1. Two (02) Special OPM Events covered | 5.1. Two (02) Special OPM Events covered |
| 7. OPM Communication Strategy developed | NA | |
| 2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted | 2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted | 2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted |
| 4. Assorted Branding and Visibility material for OPM activities produced | NA | |
| 6. Four (04) Quarterly Website and Online content materials produced | 6.1. One (01) Quarterly Website and Online content materials produced | 6.1. One (01) Quarterly Website and Online content materials produced |
| **Key Service Area:510004 General Duties** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1. One hundred and twenty (120) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery. | 1.1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery. | 1.1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery. |
| 3. Eight (08) National and International events attended | 3.1. Two (02) National and International events attended | 3.1. Two (02) National and International events attended |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:510004 General Duties** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 2. Sixteen (16) media talk shows held to sensitize the community to participate in the implementation and monitoring of government programs and projects | 2.1. Four (04) media talk shows held to sensitize the community to participate in the implementation and monitoring of government programs and projects | 2.1. Four (04) media talk shows held to sensitize the community to participate in the implementation and monitoring of government programs and projects |
| 1. Sixty (60) Monitoring and supervision missions conducted on the implementation of government policies and programmes across all MDAs & LGs. | 4.1. Fifteen (15) Monitoring and supervision missions conducted on the implementation of government policies and programmes across all MDAs & LGs. | 4.1. Fifteen (15) Monitoring and supervision missions conducted on the implementation of government policies and programmes across all MDAs & LGs. |
| 2. Sixteen (16) Community Accountability Foras (Barazas) presided over | 2.1. Four (04) Community Accountability Foras (Barazas) presided over | 2.1. Four (04) Community Accountability Foras (Barazas) presided over |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1. Twenty (20) vulnerable individuals/groups/ institutions supported across the country | 1.1. Five (05) vulnerable individuals/groups/ institutions supported across the country | 1.1. Five (05) vulnerable individuals/groups/ institutions supported across the country |
| **Key Service Area:510005 Government Chief Whip** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1. Legislative Agenda of twenty-four (24) Bills coordinated to unlock the bottlenecks in service delivery | 1.1. Legislative Agenda of six (06) Bills coordinated to unlock the bottlenecks in service delivery | 1.1. Legislative Agenda of six (06) Bills coordinated to unlock the bottlenecks in service delivery |
| 3. Eighty (80) Committee Reports coordinated for debate and adoption | 3.1. Twenty (20) Committee Reports coordinated for debate and adoption | 3.1. Twenty (20) Committee Reports coordinated for debate and adoption |
| 5. Thirty-two (32) Petitions and forty (40) Questions for Oral answers responded to. | 5.1. Eight (08) Petitions and forty (40) Questions for Oral answers responded to. | 5.1. Eight (08) Petitions and forty (40) Questions for Oral answers responded to. |
| 7. Twenty (20) Radio/TV Talk shows facilitated to popularize the legislative process | 7.1. Five (05) Radio/TV Talk shows facilitated to popularize the legislative process | 7.1. Five (05) Radio/TV Talk shows facilitated to popularize the legislative process |
| 4. Eighty (80) Motions moved and passed | 4.1. Twenty (20) Motions moved and passed | 4.1. Twenty (20) Motions moved and passed |
| 6. Eighty (80) Consultative meetings held with various stakeholders on the legislative programmes and other cross-cutting issues | 6.1. Twenty (20) Consultative meetings held with various stakeholders on the legislative programmes and other cross-cutting issues | 6.1. Twenty (20) Consultative meetings held with various stakeholders on the legislative programmes and other cross-cutting issues |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:510005 Government Chief Whip** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 8. Presidential Advisory Committee on Budget (PACOB) coordinated to align the National Budget to the National Development Plan, NRM Manifesto and other Planning frameworks | NA | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 9. Nine (09) PACOB members paid Retainer Allowances on time | 9.1. Two (02) PACOB members paid Retainer Allowances on time | 9.1. Two (02) PACOB members paid Retainer Allowances on time |
| 2. One hundred sixty (160) Ministerial Statements coordinated for presentation in Parliament | 2.1. Forty (40) Ministerial Statements coordinated for presentation in Parliament | 2.1. Forty (40) Ministerial Statements coordinated for presentation in Parliament |
| 1. One hundred ten (110) Parliamentary Sittings monitored for attendance for effective and efficient representation and participation | 1.1. Twenty-eight (28) Parliamentary Sittings monitored for attendance for effective and efficient representation and participation | 1.1. Twenty-eight (28) Parliamentary Sittings monitored for attendance for effective and efficient representation and participation |
| 2. Twenty (20) Constituency /Field monitoring visits conducted | 2.1. Five (05) Constituency /Field monitoring visits conducted | 2.1. Five (05) Constituency /Field monitoring visits conducted |
| 3. Eight (08) benchmarking visits, research/ studies conducted on good governance | 3.1. Two (02) benchmarking visits, research/ studies conducted on good governance | 3.1. Two (02) benchmarking visits, research/ studies conducted on good governance |
| 4. Four hundred twenty (420) vulnerable individuals/groups/institutions supported across the country | 4.1. One hundred and five (105) vulnerable individuals/groups/institutions supported across the country | 4.1. One hundred and five (105) vulnerable individuals/groups/institutions supported across the country |
| **Key Service Area:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP IV service delivery programmes. | 1.1. Eight (08) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP IV service delivery programmes. | 1.1. Eight (08) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP IV service delivery programmes. |
| 2. Fifty (50) vulnerable individuals/groups/ institutions supported across the country | 2.1. Thirteen (13) vulnerable individuals/groups/ institutions supported across the country | 2.1. Thirteen (13) vulnerable individuals/groups/ institutions supported across the country |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business** | | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1. Fifteen (15) monitoring and supervision missions conducted on the implementation of government policies and NDP IV across all MDAs & LGs. | 1.1. Four (04) monitoring and supervision missions conducted on the implementation of government policies and NDP IV across all MDAs & LGs. | 1.1. Four (04) monitoring and supervision missions conducted on the implementation of government policies and NDP IV across all MDAs & LGs. |
| **Key Service Area:560062 Prime Minister** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 2. Seven hundred forty eight (748) vulnerable individuals/groups/ institutions supported across the country | 2.1. One hundred eight-seven (187) vulnerable individuals/groups/ institutions supported across the country | 2.1. One hundred eight-seven (187) vulnerable individuals/groups/ institutions supported across the country |
| 1. Five hundred forty (576 ) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes | 1.1. One hundred forty-four (144 ) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes | |
| 2. Four hundred seventy (470) questions responded to during Prime Ministers question time | 2.1. One hundred seventeen (117) questions responded to during Prime Ministers question time | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1. Five hundred forty (576 ) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes | 1.1. One hundred forty-four (144 ) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes | 1.1. One hundred forty-four (144 ) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes |
| 2. Four hundred seventy (470) questions responded to during Prime Ministers question time | 2.1. One hundred seventeen (117) questions responded to during Prime Ministers question time | 2.1. One hundred seventeen (117) questions responded to during Prime Ministers question time |
| 1. Forty (40) Monitoring and supervision exercise conducted on the implementation of government policies and NDP IV across all MDAs & LGs. | 1.1. Ten (10) Monitoring and supervision exercise conducted on the implementation of government policies and NDP IV across all MDAs & LGs. | 1.1. Ten (10) Monitoring and supervision exercise conducted on the implementation of government policies and NDP IV across all MDAs & LGs. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560062 Prime Minister** | | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 3. Seven (07) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector. | 3.1. Two (02) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector. | 3.1. Two (02) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector. |
| 4. Four (04) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted. | 4.1. One (01) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted. | 4.1. One (01) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted. |
| **Key Service Area:560063 Prime Minister's Delivery Unit** | | |
| **PIAP Output: 18413105 Government flagship projects and programs implemented** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1. Thirty-two (32) spot checks and supervision field visits conducted to track the implementation of selected NDP IV Core projects and the Parish Development Model (PDM) | 1.1. Eight (08) spot checks and supervision field visits conducted to track the implementation of selected NDP IV Core projects and the Parish Development Model (PDM) | 1.1. Eight (08) spot checks and supervision field visits conducted to track the implementation of selected NDP IV Core projects and the Parish Development Model (PDM) |
| 2. Four (04) Delivery Mini-LABs conducted | 2.1. Two (02) Delivery Mini-LABs conducted | 2.1. Two (02) Delivery Mini-LABs conducted |
| 3. Two (02) Prime Ministers Regional Stock-take and four (04) Stakeholder engagement conducted to evaluate progress of service delivery. | 3.1. One (01) Prime Ministers Regional Stock-take and one (01) Stakeholder engagement conducted to evaluate progress of service delivery. | 3.1. One (01) Prime Ministers Regional Stock-take and one (01) Stakeholder engagement conducted to evaluate progress of service delivery. |
| 4. Four (04) Quarterly follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement | 4.1. One (01) follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement | 4.1. One (01) follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement |
| 5. Eight (08) Prime Ministers Directives implemented | 5.1. Two (02) Prime Ministers Directives implemented | 5.1. Two (02) Prime Ministers Directives implemented |
| 6. Reporting Dashboard developed for real-time data on the status of service delivery | 6.1. Reporting Dashboard developed for real-time data on the status of service delivery | 6.1. Reporting Dashboard developed for real-time data on the status of service delivery |
| 7. Four (04) benchmark assessments conducted on similar best practice systems in other Delivery Units. | 7.1. One (01) benchmark assessments conducted on similar best practice systems in other Delivery Units. | 7.1. One (01) benchmark assessments conducted on similar best practice systems in other Delivery Units. |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560063 Prime Minister's Delivery Unit** | | |
| **PIAP Output: 18413105 Government flagship projects and programs implemented** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 8. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) Organized to enable communication and unblocking of bottlenecks to effective service delivery | 8.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) Organized to enable communication and unblocking of bottlenecks to effective service delivery | 8.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) Organized to enable communication and unblocking of bottlenecks to effective service delivery |
| 9. Twelve (12) thematic/Sector specific stock-takes conducted | 9.1. Three (03) thematic/Sector specific stock-takes conducted | 9.1. Three (03) thematic/Sector specific stock-takes conducted |
| **Key Service Area:560085 1st Deputy Prime Minister** | | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1. Forty-five (45) vulnerable individuals/groups/ institutions supported across the country | 1.1. Twelve (12) vulnerable individuals/groups/ institutions supported across the country | 1.1. Twelve (12) vulnerable individuals/groups/ institutions supported across the country |
| **Key Service Area:560086 3rd Deputy Prime Minister** | | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1. Forty-five (45) vulnerable individuals/groups/ institutions supported across the country | 1.1. Twelve (12) vulnerable individuals/groups/ institutions supported across the country | 1.1. Twelve (12) vulnerable individuals/groups/ institutions supported across the country |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:05 Monitoring and Evaluation** | | |
| *Departments* | | |
| **Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1. Four (04) On-spot checks conducted on interventions of Agencies, NGOs & other Public Institutions (ANPIs) | 1.1. One (01) On-spot checks conducted on interventions of Agencies, NGOs & other Public Institutions (ANPIs) | 1.1. One (01) On-spot checks conducted on interventions of Agencies, NGOs & other Public Institutions (ANPIs) |
| 2. Two (02) Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews conducted | 3.1. One (01) Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews conducted | 3.1. One (01) Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews conducted |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 3. Four (04) Trainings conducted to enhance M&E capacities of Agencies, NGOs & Other Public Institutions | 4.1. One (01) Training conducted to enhance M&E capacities of Agencies, NGOs & Other Public Institutions | 4.1. One (01) Training conducted to enhance M&E capacities of Agencies, NGOs & Other Public Institutions |
| 4. Twenty four (24) committee meetings to review requests/applications for MoUs and follow up held | 4.1 Six (6) committee meetings to review requests/ applications for MoUs and follow up held | 4.1 Six (6) committee meetings to review requests/ applications for MoUs and follow up held |
| 5. Four (4) filed sport checks/inspections carried out | 5.1 One (1) filed sport checks/inspections carried out | 5.1 One (1) filed sport checks/inspections carried out |
| 6. Two (2) partner regional engagement workshop held | NA | |
| **Department:002 M & E for Central Government** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1. 1Two (02) Central Government Performance Assessments conducted | 1.1. One (01) Central Government Performance Assessments conducted | 1.1. One (01) Central Government Performance Assessments conducted |
| 2. Four (04) Monitoring and follow-up exercises conducted on implementation of the PDM | 2.1. One (01) Monitoring and follow-up exercises conducted on implementation of the PDM | 2.1. One (01) Monitoring and follow-up exercises conducted on implementation of the PDM |
| 3. Four (04) On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects | 3.1. One (01) On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects | 3.1. One (01) On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects |
| 4. Three (03) robust evaluations conducted on key Government programs, projects and policies | 4.1. Evaluation of two (02) key Government programs, projects and policies conducted | 4.1. Evaluation of two (02) key Government programs, projects and policies conducted |
| 5. Four (04) Thematic Rapid Evaluations/ Assessments conducted on Government Service Delivery | 5.1. Two (02) Thematic Rapid Evaluations/ Assesments conducted on Government Service Delivery | 5.1. Two (02) Thematic Rapid Evaluations/ Assesments conducted on Government Service Delivery |
| 6. One (01) Uganda National Evaluation conference organized to promote Knowledge Sharing | 6.1. One (01) Uganda National Evaluation conference organized to promote Knowledge Sharing | 6.1. One (01) Uganda National Evaluation conference organized to promote Knowledge Sharing |
| 7. Four (04) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions | 7.1. One (01) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions | 7.1. One (01) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 18413106 A functional M&E oversight framework. (National M&E Technical Working Group (NM&ETWG) and Evaluation Sub-Committee (ESC)** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1. Four (04) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee engagements coordinated | 1.1. One (01) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee engagements coordinated | 1.1. One (01) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee engagements coordinated |
| **PIAP Output: 18413107 A functional NDP web-based M&E system** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1. NDP web-based M&E system rolled out to 200 Ministries, LGs & ANPIs for tracking the 18 NDP IV Programmes and the Parish Development Model | 1.1. NDP web-based M&E system rolled out to 50 Ministries, LGs & ANPIs for tracking the 18 NDP IV Programmes and the Parish Development Model | 1.1. NDP web-based M&E system rolled out to 50 Ministries, LGs & ANPIs for tracking the 18 NDP IV Programmes and the Parish Development Model |
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1. Two (02) Inspection exercises conducted on Service delivery Systems & Standards in MDAs, LGs | 1.1. One (01) Monitoring and inspection exercises conducted on Service delivery Systems & Standards in MDAs, LGs | 1.1. One (01) Monitoring and inspection exercises conducted on Service delivery Systems & Standards in MDAs, LGs |
| 2. Two (02) Inspections conducted on structures and operational efficiency of Agencies, State Enterprises & Public Corporations | NA | |
| **Department:003 M&E for Local Governments** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 18413104 National ME&I framework operationalized across Government** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 2. Thirty Two (32) Community-Based Monitoring Fora (Barazas) coordinated and conducted | 2.1. Eight (08) Community-Based Monitoring Fora (Barazas) coordinated and conducted | 2.1. Eight (08) Community-Based Monitoring Fora (Barazas) coordinated and conducted |
| 3. Four (04) On-spot checks on ongoing, abandoned or non-functional projects implemented by LGs | 3.1. One (01) On-spot checks on ongoing, abandoned or non-functional projects implemented by LGs | 3.1. One (01) On-spot checks on ongoing, abandoned or non-functional projects implemented by LGs |
| 4. Four (04) follow-ups conducted on the implementation of recommendations from Baraza | 4.1. One (01) follow-ups conducted on the implementation of recommendations from Baraza | 4.1. One (01) follow-ups conducted on the implementation of recommendations from Baraza |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1. Four (04) Local Government Performance Assessments (Local Government Management of Service Delivery (LGMSD 2025) and Performance Assessments for NHAPR & NAPR) conducted | 1.1. One (01) Local Government Performance Assessments (LG Performance Assessment (NAPR)) conducted | 1.1. One (01) Local Government Performance Assessments (LG Performance Assessment (NAPR)) conducted |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:06 Strategic Coordination and Implementation** | | |
| *Departments* | | |
| **Department:001 Strategic Coordination - Economic Infrastructure and Competitiveness** | | |
| **Key Service Area:560084 Coordination of Government polices and programmes** | | |
| **PIAP Output: 18040102 Functional Coordination platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1. Four (04) multi-sectoral coordination engagements conducted on integrated infrastructure under NDP IV | 1.1. One (01) multi-sectoral coordination engagements conducted on integrated infrastructure under NDP IV | 1.1. One (01) multi-sectoral coordination engagements conducted on integrated infrastructure under NDP IV |
| 3. Four (04) follow ups conducted on the recommendations and issues affecting service delivery through the Presidentinal Investors Round Table (PIRT) | 3.1. One (01) follow ups conducted on the recommendations and issues affecting service delivery through the Presidentinal Investors Round Table (PIRT) | 3.1. One (01) follow ups conducted on the recommendations and issues affecting service delivery through the Presidentinal Investors Round Table (PIRT) |
| 2. Four (04) follow ups conducted on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery | 2.1. One (01) follow ups conducted on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery | 2.1. One (01) follow ups conducted on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery |
| **Department:002 Strategic Coordination - Governance, Justice and Security** | | |
| **Key Service Area:560084 Coordination of Government polices and programmes** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1. Implementation of eight (08) recommendations from UN Joint Development Cooperation coordinated and fast-tracked | 1.1. Implementation of two (02) recommendations from UN Joint Development Cooperation coordinated and fast-tracked | 1.1. Implementation of two (02) recommendations from UN Joint Development Cooperation coordinated and fast-tracked |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560084 Coordination of Government polices and programmes** | | |
| **PIAP Output: 18040102 Functional Coordination platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1. Implementation of eight (08) recommendations from UN Joint Development Cooperation coordinated and fast-tracked | 1.1. Implementation of two (02) recommendations from UN Joint Development Cooperation coordinated and fast-tracked | 1.1. Implementation of two (02) recommendations from UN Joint Development Cooperation coordinated and fast-tracked |
| 2. Implementation of eight (08) recommendations from National Partnership Forum coordinated and fast-tracked | 2.1. Implementation of two (02) recommendations from National Partnership Forum coordinated and fast-tracked | 2.1. Implementation of two (02) recommendations from National Partnership Forum coordinated and fast-tracked |
| **Department:003 Strategic Coordination - Social Services & Rural Development** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1. Eighteen (18) PWG sessions conducted and reports submitted to Cabinet and H.E | 1.1. Five (05) PWG sessions conducted and reports submitted to Cabinet and H.E | 1.1. Five (05) PWG sessions conducted and reports submitted to Cabinet and H.E |
| 2. Twenty-eight (28) Performance Contracts signed between the PM and Cabinet ministers, 36 performance contracts signed between HOPS and PS and performance contracts signed between the PS and CEOs/CAOs/ VCs. | 2.1. Seven (07) Performance Contracts signed between the PM and Cabinet ministers, 36 performance contracts signed between HOPS and PS and performance contracts signed between the PS and CEOs/CAOs/ VCs. | 2.1. Seven (07) Performance Contracts signed between the PM and Cabinet ministers, 36 performance contracts signed between HOPS and PS and performance contracts signed between the PS and CEOs/CAOs/ VCs. |
| 3. One (01) Coordination Retreat on Budget and work plan alignment conducted | NA | |
| 4. Civil Service Salary Review Reform conducted | NA | |
| 5. Eight (08) Implementation Coordination Steering Committee Meetings convened | 5.1. Two (02) Implementation Coordination Steering Committee Meetings convened | 5.1. Two (02) Implementation Coordination Steering Committee Meetings convened |
| 6. National Partnership Policy Review conducted and finalized | NA | |
| 7. Four (04) pilots of One stop service center conducted in four sub regions. | 7.1. Four (04) pilots of One stop service center conducted in four sub regions. | 7.1. Four (04) pilots of One stop service center conducted in four sub regions. |
| 8. Regional, Continental and Global Development Frameworks coordinated (Agenda 2030-SDGs and African Union Agenda 2063 | NA | |
| 9. Four (04) Implementation Coordination Steering Committee Review Meetings convened on synthesized impact performance reports | 9.1. One (01) Implementation Coordination Steering Committee Review Meetings convened on synthesized impact performance reports | 9.1. One (01) Implementation Coordination Steering Committee Review Meetings convened on synthesized impact performance reports |

# VOTE: 003 Office of the Prime Minister

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 10. Four (04) reviews and reports on the implementation of flagship projects conducted | 10.1. One (01) reviews and reports on the implementation of flagship projects conducted | 10.1. One (01) reviews and reports on the implementation of flagship projects conducted |
| **PIAP Output: 18040102 Functional Coordination platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 2. One (01) National Partnership Forum (Technical) Conducted | 2.1. One (01) National Partnership Forum (Technical) Conducted | 2.1. One (01) National Partnership Forum (Technical) Conducted |
| 4. Public Service Innovations Conference held | NA | |
| 6. Four (04) Independent Performance Management Committee reports produced | 6.1. One (01) Independent Performance Management Committee reports produced | 6.1. One (01) Independent Performance Management Committee reports produced |
| 8. Four (04) capacity building initiatives for political and technical leaders in the public sector conducted to promote effective policy implementation and public service reforms. | 8.1. One (01) capacity building initiatives for political and technical leaders in the public sector conducted to promote effective policy implementation and public service reforms. | 8.1. One (01) capacity building initiatives for political and technical leaders in the public sector conducted to promote effective policy implementation and public service reforms. |
| 1. One (01) Orientation, induction and support supervision of Heads of MDAs and other public institutions conducted | NA | |
| 3. Two (02) Multi-stakeholder sessions convened | NA | |
| 5. Two (02) Joint common country reviews with UNCT on country analysis report conducted | NA | |
| 9. Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives produced | 9.1. Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives produced | 9.1. Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives produced |
| 7. Four (04) Multi-Sectorial Inspection and Compliance field visit reports produced | 7.1. One (01) Multi-Sectorial Inspection and Compliance field visit reports produced | 7.1. One (01) Multi-Sectorial Inspection and Compliance field visit reports produced |
| **Key Service Area:560067 SDG Tracking** | | |
| **PIAP Output: 18411102 Global, Continental and regional agendas coordination framework strengthened** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1. Sixteen (16) performance review meetings conducted for SDG Technical Working Groups (TWGs) to strengthen the operationalization of the SDG technical working groups. | 1.1. Four (04) performance review meetings conducted for SDG Technical Working Groups (TWGs) to strengthen the operationalization of the SDG technical working groups. | 1.1. Four (04) performance review meetings conducted for SDG Technical Working Groups (TWGs) to strengthen the operationalization of the SDG technical working groups. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560067 SDG Tracking** | | |
| **PIAP Output: 18411102 Global, Continental and regional agendas coordination framework strengthened** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 3. SDGs and Agenda 2063 localized, popularized and adopted twelve (12) Districts | 3.1. SDGs and Agenda 2063 localized, popularized and adopted three (03) Districts | 3.1. SDGs and Agenda 2063 localized, popularized and adopted three (03) Districts |
| 5. One (01) Annual SDG Conference held in collaboration with Development Partners | NA | |
| 2. Four (04) thematic analysis support provided on data, planning and mainstreaming and financing and resource mobilization for Regional, Continental and International frameworks | 2.1. One (01) thematic analysis support provided on data, planning and mainstreaming and financing and resource mobilization for Regional, Continental and International frameworks | 2.1. One (01) thematic analysis support provided on data, planning and mainstreaming and financing and resource mobilization for Regional, Continental and International frameworks |
| 4. Four (04) SDG Reports (4th VNR, Thematic Analysis Reports of SDGs 4, 8 & 9) produced to strengthen generation of knowledge and evidence to inform actions for SDG implementation | 4.1. One (01) SDG Reports (4th VNR, Thematic Analysis Reports of SDGs 4, 8 & 9) produced to strengthen generation of knowledge and evidence to inform actions for SDG implementation | 4.1. One (01) SDG Reports (4th VNR, Thematic Analysis Reports of SDGs 4, 8 & 9) produced to strengthen generation of knowledge and evidence to inform actions for SDG implementation |
| 5. Uganda's progress on data, financing and localization of SDGs presented at three (03) National Regional and International fora | 5.1. Uganda's progress on data, financing and localization of SDGs presented at three (01) National Regional and International fora | 5.1. Uganda's progress on data, financing and localization of SDGs presented at three (01) National Regional and International fora |
| **Key Service Area:560084 Coordination of Government polices and programmes** | | |
| **PIAP Output: 18411101 Functional NDP coordination architecture and platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 1. Implementation of forty (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated | 1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated | 1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated |
| 3. Four (04) follow ups conducted on the implementation of NDP IV Programme to identify bottlenecks to service delivery in DLGs. | 3.1. One (01) follow ups conducted on the implementation of NDP IV Programme to identify bottlenecks to service delivery in DLGs. | 3.1. One (01) follow ups conducted on the implementation of NDP IV Programme to identify bottlenecks to service delivery in DLGs. |
| 2. NDP IV Coordination Governance Framework operationalized | 2.1. NDP IV Coordination Governance Framework operationalized | 2.1. NDP IV Coordination Governance Framework operationalized |
| **PIAP Output: 18040102 Functional Coordination platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 2. Four (04) coordination engagements conducted with established SUN platforms | 2.1. One (01) coordination engagements conducted with established SUN platforms | 2.1. One (01) coordination engagements conducted with established SUN platforms |
| 4. Four (04) multi-sectoral engagements coordinated on the implementation of National Food Systems Action Plan | 4.1. One (01) multi-sectoral engagements coordinated on the implementation of National Food Systems Action Plan | 4.1. One (01) multi-sectoral engagements coordinated on the implementation of National Food Systems Action Plan |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560084 Coordination of Government polices and programmes** | | |
| **PIAP Output: 18040102 Functional Coordination platforms** | | |
| **Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.** | | |
| 6. Four (04) Coordination meetings held on the functionality of the 18 NDP IV National Programmes interventions. | 6.1. One (01) Coordination meetings held on the functionality of the 18 NDP IV National Programmes interventions. | 6.1. One (01) Coordination meetings held on the functionality of the 18 NDP IV National Programmes interventions. |
| 1. Twenty (20) field visits conducted to follow up on the implementation of recommendations from various coordination platforms | 1.1. Five (05) field visits conducted to follow up on the implementation of recommendations from various coordination platforms | 1.1. Five (05) field visits conducted to follow up on the implementation of recommendations from various coordination platforms |
| 3. Four (04) follow ups/ support supervisions conducted on the functionality District Nutrition Coordination Committees | 3.1. One (01) follow ups/ support supervisions conducted on the functionality District Nutrition Coordination Committees | 3.1. One (01) follow ups/ support supervisions conducted on the functionality District Nutrition Coordination Committees |
| 5. Four (04) multi-sectoral engagements coordinated for National Nutrition Action Plan on implementation of Nutrition programming | 5.1. One (01) multi-sectoral engagements coordinated for National Nutrition Action Plan on implementation of Nutrition programming | 5.1. One (01) multi-sectoral engagements coordinated for National Nutrition Action Plan on implementation of Nutrition programming |
| 7. Twelve (12) monthly coordination meetings conducted on the implementation of the Parish Development Model | 7.1. Three (03) monthly coordination meetings conducted on the implementation of the Parish Development Model | 7.1. Three (03) monthly coordination meetings conducted on the implementation of the Parish Development Model |
| 4. One (01) Coordination and governance Framework printed and disseminated | NA | |
| *Develoment Projects* | | |
| N/A | | |

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**Table 4.2: Off-Budget Expenditure By Department and Project**

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 16 Governance and Security** | **24,505,000** | **0** |
| **Vote Function : 03 Disaster Preparedness and Refugee Management** | **24,505,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 002 Refugees | 24,505,000 | **0** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **24,505,000** | **0** |

# VOTE: 004 Ministry of Defence

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 1,391.505 | 1,407.255 | 695.753 | 672.641 | 50.0 % | 48.0 % | 96.7 % |
| | Non-Wage | 1,509.263 | 1,958.913 | 1,368.626 | 1,136.802 | 91.0 % | 75.3 % | 83.1 % |
| Devt. | GoU | 1,773.086 | 2,178.086 | 1,004.523 | 966.378 | 56.7 % | 54.5 % | 96.2 % |
| | Ext Fin. | 255.976 | 255.976 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **4,673.854** | **5,544.254** | **3,068.902** | **2,775.821** | **65.7 %** | **59.4 %** | **90.4 %** |
| **Total GoU+Ext Fin (MTEF)** | | **4,929.831** | **5,800.231** | **3,068.902** | **2,775.821** | **62.3 %** | **56.3 %** | **90.4 %** |
| Arrears | | 168.235 | 168.235 | 77.002 | 65.616 | 50.0 % | 40.0 % | 85.2 % |
| **Total Budget** | | **5,098.066** | **5,968.466** | **3,145.904** | **2,841.437** | **61.7 %** | **55.7 %** | **90.3 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **5,098.066** | **5,968.466** | **3,145.904** | **2,841.437** | **61.7 %** | **55.7 %** | **90.3 %** |
| **Total Vote Budget Excluding Arrears** | | **4,929.831** | **5,800.231** | **3,068.902** | **2,775.821** | **62.3 %** | **56.3 %** | **90.4 %** |

# VOTE: 004 Ministry of Defence

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**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **5,098.066** | **5,968.466** | **3,145.904** | **2,841.437** | **61.7 %** | **55.7 %** | **90.3%** |
| Vote Function:01 National Defence (UPDF) | 2,791.248 | 3,210.548 | 1,773.288 | 1,558.954 | 63.5 % | 55.9 % | 87.9% |
| Vote Function:02 Policy, Planning and Support Services | 2,306.818 | 2,757.918 | 1,372.616 | 1,282.482 | 59.5 % | 55.6 % | 93.4% |
| **Total for the Vote** | **5,098.066** | **5,968.466** | **3,145.904** | **2,841.437** | **61.7 %** | **55.7 %** | **90.3 %** |

# VOTE: 004 Ministry of Defence

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 National Defence (UPDF)** | | |
| **21.132** | Bn Shs | Department : 002 UPDF Airforce |
| | Reason: Ongoing verification, Payment and procurement processes | |
| ***Items*** | | |
| **17.743** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Verification and payment processes were still ongoing |
| **0.177** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Bills still being verified by audit processes. |
| **0.081** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: Payment processes were ongoing |
| **0.036** | UShs | 273102 Incapacity, death benefits and funeral expenses |
| | | Reason: No deaths |
| **0.024** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Ongoing procurement processes |
| **170.091** | Bn Shs | Department : 003 UPDF Land forces |
| | Reason: Ongoing verification, Payment and procurement processes | |
| ***Items*** | | |
| **36.103** | UShs | 225101 Consultancy Services |
| | | Reason: Audit of deliveries and Payment processes in final stages |
| **10.234** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Payment process ongoing |
| **22.380** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: Ongoing verification, Payment and procurement processes |
| **0.005** | UShs | 262101 Contributions to International Organisations-Current |
| | | Reason: Bulk payment to be made in 3rd qtr |
| **0.061** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Bulk payment to be made in 3rd qtr |
| **Vote Function:02 Policy, Planning and Support Services** | | |
| **40.601** | Bn Shs | Department : 001 Finance and Administration |

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| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:02 Policy, Planning and Support Services** | | |
| | Reason: Ongoing verification, Payment and procurement processes | |
| ***Items*** | | |
| **4.536** | UShs | 282107 Contributions to Non-Government institutions |
| | | Reason: Audit and payment process ongoing |
| **3.630** | UShs | 282104 Compensation to 3rd Parties |
| | | Reason: Verification of documents, witnesses and certification of documents was still ongoing |
| **9.731** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Ongoing verification, Payment and procurement processes |
| **0.269** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: Payment process in final stages |
| **0.153** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Verification processes were still on |
| **38.145** | Bn Shs | Project : 1867 Institutional Development for Ministry of Defense and Veteran Affairs |
| | Reason: Ongoing verification, Payment and procurement processes | |
| ***Items*** | | |
| **28.118** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: Ongoing verification, Payment and procurement processes for NRH |
| **1.256** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: Procurement process |
| **0.173** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Procurement process |
| **0.633** | UShs | 312231 Office Equipment - Acquisition |
| | | Reason: Procurement process |
| **2.795** | UShs | 312211 Heavy Vehicles - Acquisition |
| | | Reason: Procurement process |

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## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 National Defence (UPDF) | | | |
| **Department:002 UPDF Airforce** | | | |
| Key Service Area: 460137 Air Defence Capability services | | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of security equipment acquired | Percentage | 24% | 45.3% |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of Personnel Trained | Percentage | 40% | 26% |
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of UPDF health facilities compliant to health service standards | Percentage | 60% | 67% |
| Ratio of civilian to UPDF personnel accessing health services in the UPDF health facilities | Percentage | 70% | 80% |
| **Department:003 UPDF Land forces** | | | |
| Key Service Area: 460138 Land Forces capability services | | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of security equipment acquired | Percentage | 24% | 45.3% |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of Personnel Recruited | Percentage | 100% | 100% |
| Proportion of Personnel Trained | Percentage | 40% | 42% |

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| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 National Defence (UPDF) | | | |
| **Department:003 UPDF Land forces** | | | |
| Key Service Area: 460138 Land Forces capability services | | | |
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of UPDF health facilities compliant to health service standards | Percentage | 60% | 67% |
| Ratio of civilian to UPDF personnel accessing health services in the UPDF health facilities | Percentage | 70% | 80% |
| **PIAP Output: 16111203 Formal education to the children of security personnel enhanced** | | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of children enrolled in UPDF schools | Number | 50170 | 53114 |
| **PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced** | | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of customers served by duty free shops | Number | 20000 | 6664 |
| No. of security personnel spouses benefiting from the welfare initiatives | Number | 8500 | 5214 |
| **Project:1178 UPDF Peace Keeping Mission in Somalia** | | | |
| Key Service Area: 460139 AMISOM Operational services | | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of security equipment acquired | Percentage | 24% | |
| Vote Function:02 Policy, Planning and Support Services | | | |
| **Department:001 Finance and Administration** | | | |
| Key Service Area: 000014 Administrative and support services | | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of HIV/AIDS interventions mainstreamed | Percentage | 80% | 80% |

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**Programme:16 Governance and Security**

Vote Function:02 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000014 Administrative and support services

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Climate change interventions undertaken | Number | 4 | 4 |
| % of Gender and Equity activities mainstreamed | Percentage | 100% | 100% |

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of salaries paid | Value | 1,266.854 | 672.79 |
| Number of Internal Audit reports produced and submitted | Number | 4 | 2 |
| No. of Procurement Reports Produced and Submitted | Number | 12 | 6 |
| Gender and Equity budgeting compliance score | Percentage | 80% | 0 |
| % of filled positions in the approved structure | Percentage | 93% | 93% |
| Number of financial reports produced and submitted | Number | 4 | 2 |
| No. of performance reports submitted | Number | 6 | 3 |

**Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16111101 Technical Capability enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of security equipment acquired | Percentage | 24% | |

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## Performance highlights for the Quarter

The security situation in the Country remained peaceful and stable despite some isolated incidents from enduring threats like terrorism, aggravated crime, transnational crime and border violations, cybercrime, negative political activism, livestock thefts, health and environmental challenges, among others. Unemployment especially for the youth, and Corruption continue to be the main threats to national security. Security Forces remain steadfast in proactively dealing with these threats to ensure stability in the Country. UPDF together with other security players are well-postured to ensure peace and tranquility before, during and after the 2026 General elections.
Uganda's national borders are secure, except for the western and northern frontiers which continue to register diverse threats such as proliferation of small arms, illegal immigration, infiltration, border violations, disruption of cross-border economic activities and influx of refugees / asylum seekers, among others.

Externally, terrorism remains a major threat to the Country and the region as a whole. The threat is mainly perpetrated by ADF/ISCAP, Al-Shabaab and other global terrorist groups. ADF/ISCAP in particular, continues to recruit, radicalise and conduct terror attacks against civilians in Eastern DRC.
The general situation in Somalia remains unstable. Al-Shabaab continues to pose a threat to the stabilisation efforts by Somali National Army (SNA), African Unition Support and Stabilisation Mission (AUSSOM) and other Partners. The group has maintained attacks targeting SNA and AUSSOM FOBs in South Central Somalia. UPDF continues to maintain a foothold in Sector I in support of Somali National Security Forces (SNSF).

Internally, security actors continue to detect, prevent, deter and prevent terror attacks. Since March 2025, security forces conducted a series of disruptive operations which led to the arrest of 27 ADF suspects and recovery of assorted war materials.

## Variances and Challenges

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The Ministry continues to face a challenge of inadequate budget, however, a supplementary budget of shs 565bn was sought from MOFPED and was given to MODVA. The supplementary addressed shortfalls in the areas of;

1. Medical - The Ministry allocation for medical expenses is inadequate to cover medical requirements due to Increased strength, Provision of medical services to Veterans, Increased pressure on UPDF health facilities caused by influx of Civilians in the Military Health facilities.

2. Maintenance of Equipment - The Ministry has in recent years acquired equipment that can not be adequately maintained in the current funding allocation levels to the Ministry

3. ICT - To upgrade the Integrated Resource Management Information System (IRMIS) of UPDF for improving operational efficiency and capacity. This upgrade will ensure Implementation of the Logistical management solution on the upgraded IRMIS platform.

4. Classified - To procure classified equipment.

5. Barracks - To continue with on-going partial implementation of the UPDF housing project aimed at improving housing conditions for the troops. This FY the Ministry requires additional allocation of UGX 50Bn to complete ongoing housing construction projects. It is important that this phase is completed this FY to ensure value for money and avoidance of wastage, increased costs, time delays,

6. Medical equipment- Partial payment of medical equipment for the UPDF National Referral Hospital for timely delivery of the equipment. The total outstanding amount is UGX 55.1Bn. The allocation of UGX 27.55Bn will enable payment of 50% of the obligation.

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## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **4,842.090** | **5,712.490** | **3,145.904** | **2,841.437** | **65.0 %** | **58.7 %** | **90.3 %** |
| **Vote Function:01 National Defence (UPDF)** | **2,535.272** | **2,954.572** | **1,773.288** | **1,558.954** | **69.9 %** | **61.5 %** | **87.9 %** |
| 460137 Air Defence Capability services | 54.283 | 54.283 | 38.382 | 17.249 | 70.7 % | 31.8 % | 44.9 % |
| 460138 Land Forces capability services | 2,480.989 | 2,900.289 | 1,734.906 | 1,541.705 | 69.9 % | 62.1 % | |
| **Vote Function:02 Policy, Planning and Support Services** | **2,306.818** | **2,757.918** | **1,372.616** | **1,282.483** | **59.5 %** | **55.6 %** | **93.4 %** |
| 000003 Facilities and Equipment Management | 1,780.404 | 2,185.404 | 1,004.523 | 966.378 | 56.4 % | 54.3 % | |
| 000014 Administrative and support services | 526.414 | 572.514 | 368.093 | 316.105 | 69.9 % | 60.0 % | 85.9 % |
| **Total for the Vote** | **4,842.090** | **5,712.490** | **3,145.904** | **2,841.437** | **65.0 %** | **58.7 %** | **90.3 %** |

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**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 1,391.284 | 1,407.034 | 695.642 | 672.532 | 50.0 % | 48.3 % | 96.7 % |
| 211102 Contract Staff Salaries | 0.222 | 0.222 | 0.111 | 0.109 | 50.0 % | 49.3 % | 98.6 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.662 | 0.662 | 0.331 | 0.330 | 50.0 % | 49.8 % | 99.6 % |
| 211107 Boards, Committees and Council Allowances | 0.386 | 0.386 | 0.193 | 0.040 | 50.0 % | 10.4 % | 20.8 % |
| 212102 Medical expenses (Employees) | 42.980 | 78.380 | 48.600 | 26.220 | 113.1 % | 61.0 % | 54.0 % |
| 212103 Incapacity benefits (Employees) | 3.406 | 3.406 | 1.703 | 1.703 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.099 | 0.099 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 221003 Staff Training | 25.642 | 25.642 | 12.821 | 12.786 | 50.0 % | 49.9 % | 99.7 % |
| 221004 Recruitment Expenses | 2.300 | 2.300 | 2.300 | 1.547 | 100.0 % | 67.3 % | 67.3 % |
| 221006 Commissions and related charges | 1.706 | 1.706 | 0.853 | 0.800 | 50.0 % | 46.9 % | 93.8 % |
| 221007 Books, Periodicals & Newspapers | 0.007 | 0.007 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 2.287 | 2.287 | 1.144 | 0.962 | 50.0 % | 42.1 % | 84.1 % |
| 221010 Special Meals and Drinks | 390.745 | 390.745 | 195.373 | 117.338 | 50.0 % | 30.0 % | 60.1 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.774 | 0.774 | 0.387 | 0.302 | 50.0 % | 39.0 % | 78.0 % |
| 221012 Small Office Equipment | 0.175 | 0.175 | 0.088 | 0.080 | 50.0 % | 45.4 % | 90.9 % |
| 221016 Systems Recurrent costs | 0.044 | 0.044 | 0.022 | 0.022 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 8.391 | 48.391 | 24.195 | 14.443 | 288.4 % | 172.1 % | 59.7 % |
| 223001 Property Management Expenses | 0.533 | 0.533 | 0.267 | 0.209 | 50.0 % | 39.3 % | 78.6 % |
| 223003 Rent-Produced Assets-to private entities | 0.975 | 0.975 | 0.487 | 0.218 | 50.0 % | 22.4 % | 44.8 % |
| 223005 Electricity | 25.327 | 25.327 | 12.663 | 8.925 | 50.0 % | 35.2 % | 70.5 % |
| 223006 Water | 12.762 | 12.762 | 6.381 | 3.946 | 50.0 % | 30.9 % | 61.8 % |
| 224001 Medical Supplies and Services | 1.903 | 1.903 | 0.951 | 0.943 | 50.0 % | 49.5 % | 99.1 % |
| 224004 Beddings, Clothing, Footwear and related Services | 94.823 | 104.823 | 47.412 | 38.084 | 50.0 % | 40.2 % | 80.3 % |
| 224009 Classified Expenditure | 255.066 | 587.616 | 556.464 | 556.464 | 218.2 % | 218.2 % | 100.0 % |
| 225101 Consultancy Services | 110.966 | 110.966 | 55.483 | 19.360 | 50.0 % | 17.4 % | 34.9 % |
| 227001 Travel inland | 10.395 | 10.395 | 5.197 | 5.169 | 50.0 % | 49.7 % | 99.5 % |
| 227002 Travel abroad | 5.807 | 5.807 | 2.904 | 2.717 | 50.0 % | 46.8 % | 93.6 % |

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227003 Carriage, Haulage, Freight and transport hire | 3.779 | 3.779 | 1.889 | 1.877 | 50.0 % | 49.7 % | 99.4 % |
| 227004 Fuel, Lubricants and Oils | 125.294 | 125.294 | 96.464 | 71.851 | 77.0 % | 57.3 % | 74.5 % |
| 228001 Maintenance-Buildings and Structures | 3.301 | 3.301 | 1.651 | 1.106 | 50.0 % | 33.5 % | 67.0 % |
| 228002 Maintenance-Transport Equipment | 18.707 | 28.707 | 23.998 | 13.741 | 128.3 % | 73.5 % | 57.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 18.163 | 18.163 | 9.081 | 6.097 | 50.0 % | 33.6 % | 67.1 % |
| 228004 Maintenance-Other Fixed Assets | 0.219 | 0.219 | 0.110 | 0.029 | 50.0 % | 13.2 % | 26.3 % |
| 229201 Sale of goods purchased for resale | 8.000 | 23.600 | 4.000 | 4.000 | 50.0 % | 50.0 % | 100.0 % |
| 242003 Other | 2.354 | 2.354 | 1.177 | 1.175 | 50.0 % | 49.9 % | 99.9 % |
| 262101 Contributions to International Organisations-Current | 9.241 | 9.241 | 4.621 | 4.112 | 50.0 % | 44.5 % | 89.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.263 | 0.263 | 0.131 | 0.074 | 50.0 % | 28.3 % | 56.6 % |
| 273104 Pension | 199.107 | 199.107 | 129.420 | 109.515 | 65.0 % | 55.0 % | 84.6 % |
| 273105 Gratuity | 102.741 | 102.741 | 102.741 | 101.655 | 100.0 % | 98.9 % | 98.9 % |
| 282104 Compensation to 3rd Parties | 4.960 | 4.960 | 4.960 | 1.330 | 100.0 % | 26.8 % | 26.8 % |
| 282107 Contributions to Non-Government institutions | 14.973 | 21.073 | 12.113 | 7.577 | 80.9 % | 50.6 % | 62.6 % |
| 282301 Transfers to Government Institutions | 2.430 | 2.430 | 2.430 | 1.215 | 100.0 % | 50.0 % | 50.0 % |
| 312211 Heavy Vehicles - Acquisition | 3.177 | 3.177 | 3.177 | 0.382 | 100.0 % | 12.0 % | 12.0 % |
| 312212 Light Vehicles - Acquisition | 1.256 | 1.256 | 1.256 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 0.662 | 0.662 | 0.662 | 0.029 | 100.0 % | 4.4 % | 4.4 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.568 | 43.118 | 28.118 | 0.000 | 4,952.1 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.173 | 0.173 | 0.173 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312311 Classified Assets - Acquisition | 1,685.551 | 2,018.001 | 910.646 | 910.646 | 54.0 % | 54.0 % | 100.0 % |
| 313111 Residential Buildings - Improvement | 61.610 | 91.610 | 40.403 | 40.160 | 65.6 % | 65.2 % | 99.4 % |
| 313149 Other Land Improvements - Improvement | 17.660 | 17.660 | 17.660 | 13.946 | 100.0 % | 79.0 % | 79.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 7.734 | 7.734 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 65.614 | 65.614 | 29.589 | 29.578 | 45.1 % | 45.1 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 94.887 | 94.887 | 47.413 | 36.038 | 50.0 % | 38.0 % | 76.0 % |
| **Total for the Vote** | **4,842.090** | **5,712.490** | **3,145.904** | **2,841.437** | **65.0 %** | **58.7 %** | **90.3 %** |

# VOTE: 004 Ministry of Defence

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **4,842.090** | **5,712.490** | **3,145.904** | **2,841.437** | **64.97 %** | **58.68 %** | **90.32 %** |
| **Vote Function:01 National Defence (UPDF)** | **2,535.272** | **2,954.572** | **1,773.288** | **1,558.954** | **69.94 %** | **61.49 %** | **87.9 %** |
| ***Departments*** | | | | | | | |
| 002 UPDF Airforce | 54.283 | 54.283 | 38.382 | 17.249 | 70.7 % | 31.8 % | 44.9 % |
| 003 UPDF Land forces | 2,480.989 | | 1,734.906 | 1,541.705 | 69.9 % | 62.1 % | 88.9 % |
| ***Development Projects*** | | | | | | | |
| 1178 UPDF Peace Keeping Mission in Somalia | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Vote Function:02 Policy, Planning and Support Services** | **2,306.818** | **2,757.918** | **1,372.616** | **1,282.482** | **59.50 %** | **55.60 %** | **93.4 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 526.414 | 572.514 | 368.093 | 316.105 | 69.9 % | 60.0 % | 85.9 % |
| ***Development Projects*** | | | | | | | |
| 1867 Institutional Development for Ministry of Defense and Veteran Affairs | 1,780.404 | 2,185.404 | 1,004.523 | 966.378 | 56.4 % | 54.3 % | 96.2 % |
| **Total for the Vote** | **4,842.090** | **5,712.490** | **3,145.904** | **2,841.437** | **65.0 %** | **58.7 %** | **90.3 %** |

# VOTE: 004 Ministry of Defence

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **255.976** | **255.976** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:01 National Defence (UPDF)** | **255.976** | **255.976** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| *Development Projects.* | | | | | | | |
| 1178 UPDF Peace Keeping Mission in Somalia | 255.976 | 255.976 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **255.976** | **255.976** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |

# VOTE: 004 Ministry of Defence

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 National Defence (UPDF)** | | |
| *Departments* | | |
| **Department:002 UPDF Airforce** | | |
| **Key Service Area:460137 Air Defence Capability services** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| (i). Assorted Aircrafts and ground assets maintained (ii) Spare parts provided (iii). 1.2m litres of fuel provided (iv). Food for AIr Force personnel worth Shs. 0.25bn provided | (I). Repair, overhaul and maintenance of aicrafts and ground based air assets worth Shs 9.21bn carried out<br><br>(ii). 1.25m ltrs of fuel provided for pilots training, maintenance of GBAD and air assets and other operations.<br><br>(iii). Food for Air Force personnel worth Shs 0.17bn provided | (i). Ageing fleet and increased repair requirements.<br><br>(ii). Increased training and operation activities. |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 1. Capacity of 800 Airforce personnel built | (i). 386 Airforce personnel trained both inland and abroad. The trainings included pilot courses, aeronautical Engineers course, approach procedure and approach surveillance course, political orientation courses. | Inadequate funding |
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| (i). 600 Airforce personnel trained (ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002. | | |
| (i). Pharmaceutical products provided. (ii). Q2 routine supervision undertaken (iii). Q3 public health interventions undertaken (iv). HIV/AIDS and TB services provided | (i). Pharmaceutical products provided to UPDF-AF health facilities. This enhanced health service provision.<br><br>(ii). Indoor Residual Spraying undertaken<br><br>(iii). Counselling, testing and treatment services provided. | Inadequate funding |

# VOTE: 004 Ministry of Defence

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 75,900.000 |
| 221003 Staff Training | | 389,977.990 |
| 221009 Welfare and Entertainment | | 51,494.177 |
| 224001 Medical Supplies and Services | | 8,200.000 |
| 227001 Travel inland | | 186,814.187 |
| 227002 Travel abroad | | 47,935.199 |
| 227004 Fuel, Lubricants and Oils | | 2,348,023.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,875,428.843 |
| 228004 Maintenance-Other Fixed Assets | | 28,900.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 9,710.000 |
| | **Total For Budget Output** | **6,022,383.396** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,022,383.396 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,022,383.396** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,022,383.396 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 UPDF Land forces** | | |
| **Key Service Area:460138 Land Forces capability services** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Assorted classified equipment acquired and maintained | | |

# VOTE: 004 Ministry of Defence

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| (i). 6m litres of fuel provided (ii) Food worth Shs. 98 bn provided (iii). Clothing items worth Shs 23.7bn provided (iv). 01 maintenance workshops equipped | (i). 3.34m litres of fuel for operations, troop movement, training exercises, distribution of logistics and maintenance of equipment provided.<br><br>(ii). The Ministry provided food worth Ushs. 83.1bn to feed UPDF personnel in operations, training schools and health facilities. The food provided included posho, beans, rice, sugar, dry ration and meat in line with the appropriate dietary requirements.<br><br>(iii). Acquired and distributed clothing and accommodation items worth Ushs 25.99bn. The items included 12,779 prs of Jungle boots, 10,000pcs of Camo Desert Ponchos, 20,000prs of Ranger boots, 36,789prs of army gum boots, 1,000prs of ceremonial shoes and 20,000pcs of berets, 6,500pcs of mattresses, 1,459pcs of tents among others . | Increased Force strength<br><br>Inadequate budget |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| (i). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Courses | (i). An additional 10,213 UPDF personnel enrolled for training on top of 23,984 in the previous quarter.<br><br>(ii). Of these, 9,699 personnel have completed training while training for 24,498 personnel is ongoing.<br><br>(iiii). The trainings were conducted locally at UPDF Training Centres of Excellence and overseas military institutions, covering leadership, specialized, and basic courses. | Inadequate funding |

# VOTE: 004 Ministry of Defence

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| (i). Q2 support supervision undertaken (ii). HIV/AIDS and TB services provided in 30 ART centres (iii). 171 health facilities provided with pharmaceutical supplies (iv). 05 public health interventions | (i). Health services in 173 health facilities including the UPDF National Referral Hospital (NRH) provided.<br><br>(ii). The UPDF HRH continued to offer general and specialised outpatient services for example antenatal, dental, Ear, Nose and Throat (ENT), ophthalmology and day care services such as physiotherapy and dialysis.<br><br>(iii). All UPDF health facilities were equipped with essential medicines, laboratory consumables and health supplies according to their level of care.<br><br>(iv). Conducted Indoor Residual Spraying in 40 units as a preventive measure against malaria. Some of the units included; Jinja, Mbuya, Gulu, Singo.<br><br>(v). Offered HIV/AIDS services in 31 ART clinics. The services offered included counselling, testing and treatment<br><br>(vi). 106 personnel undertook medical training. Areas of specialization included; epidemiology, cardiology, surgery, ophthalmology, obstetrics, gynecology, oncology, radiology and nursing. | Inadequate funding |
| **PIAP Output: 16111203 Formal education to the children of security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| (i). Education services provided in 52 UPDF schools (ii). 03 UPDF schools inspected (iii). Scholastic materials provided. (iv). Schools labs equipped | (i). Facilitated a workshop for Headteachers, Deputies and Directors of Studies of UPDF schools attended by 200 participants<br><br>(iii). Purchased 03 sets of computers (02 for Nsamizi Army PS and 01 for head education | |

# VOTE: 004 Ministry of Defence

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| (i). 5,000 personnel served by Defence Forces Shop (ii). Operate 15 branches across the country (iii). Taxes worth Ushs 2bn paid | (i). 5,000 personnel served by Defence Forces Shop (ii). Operate 15 branches across the country (iii). Taxes worth Ushs 2bn paid | |
| (i). Financial literacy training for 3,000 soldiers' spouses undertaken (ii). Raw materials for 03 projects procured (iii). Equipment for 03 project procured | (i). Equipped 30 Spouses of Field Artillery Division Hqs – Masindi with skills and knowledge in laundry bar and liquid soap. The spouses were supported with raw materials<br><br>(ii). 38 spouses in 5Inf Div Hqs and Rubongi military barracks trained under the tailoring project. The spouses were provided with raw materials and equipment for the tailoring projects<br><br>(iii). Loans advanced to 73 members of the Spouses savings groups under the Presidential Support Fund | mobilizing and training the spouses still on going before funds disbursement under PSF |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 334,196,556.847 |
| 212102 Medical expenses (Employees) | 7,966,758.919 |
| 212103 Incapacity benefits (Employees) | 852,176.844 |
| 221003 Staff Training | 5,712,668.500 |
| 221004 Recruitment Expenses | 410,276.000 |
| 221006 Commissions and related charges | 218,463.881 |
| 221007 Books, Periodicals & Newspapers | 1,695.306 |
| 221009 Welfare and Entertainment | 56,740.888 |
| 221010 Special Meals and Drinks | 83,140,512.635 |
| 221012 Small Office Equipment | 4,605.906 |
| 222001 Information and Communication Technology Services. | 719,505.380 |
| 223005 Electricity | 2,616,616.603 |
| 223006 Water | 834,483.787 |
| 224001 Medical Supplies and Services | 506,603.334 |
| 224004 Beddings, Clothing, Footwear and related Services | 25,999,819.132 |
| 224009 Classified Expenditure | 400,824,679.029 |

# VOTE: 004 Ministry of Defence

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 12,768,668.206 |
| 227001 Travel inland | | 1,496,528.999 |
| 227003 Carriage, Haulage, Freight and transport hire | | 161,985.400 |
| 227004 Fuel, Lubricants and Oils | | 19,983,496.843 |
| 228001 Maintenance-Buildings and Structures | | 245,331.584 |
| 228002 Maintenance-Transport Equipment | | 10,624,827.918 |
| 229201 Sale of goods purchased for resale | | 2,000,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 41,560.000 |
| | **Total For Budget Output** | **911,384,561.941** |
| | Wage Recurrent | 334,196,556.847 |
| | Non Wage Recurrent | 577,188,005.094 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **911,384,561.941** |
| | Wage Recurrent | 334,196,556.847 |
| | Non Wage Recurrent | 577,188,005.094 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000014 Administrative and support services**

# VOTE: 004 Ministry of Defence

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | i. Implemented the use of energy-efficient stoves in UPDF barracks to reduce firewood consumption.<br>ii. Used charcoal briquettes in barracks to mitigate deforestation in the long-term.<br>iii. Continued using simulators during training exercises to lower fuel consumption and emissions.<br>iv. Continued to partner with Environmental agencies such as NEMA and UWA.<br>(v) Continuously supported Persons Living with HIV/AIDS (PLWHA) through provision of Medicare, special nutrition and psychosocial support.<br>(vi) Continued undertaking the Young Adolescent Persons (YAPs) training that improves the livelihoods and drug adherence of adolescents living with HIV.<br>(vii) Continued distribution of condoms<br>(viii)Deploy UPDF male and female soldiers at all checkpoints.<br>(ix) Provided tailor made financial services through the Presidential Support Fund (PSF) to women for socio-economic development.<br>(x) Continue to provide maternal and reproductive health services through the various UPDF Health Centres. | |

# VOTE: 004 Ministry of Defence

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| (i). Timely payment of salaries (ii). 1 M&E report (iv) 1 Financial Report (v) Human Resource Management (vi) UPDF Bill implemented (vi) Policies developed (vii) 3 procurement reports | (i). Timely payment of salaries to all UPDF personnel and civilian staff<br><br>(ii). Draft 01 of the research and development policy developed.<br><br>(iii). BFP submitted to MOFPED and Parliament<br><br>(iv). Shs 11,635,957,307 for pension arrears, gratuity from other earnings and Accumulated leave for 1,469 Pensioners. This also included claims, reinstated cases, revalidated records and bounced payments<br><br>(v), Shs 34,852,107,490 for Monthly pension of 27,605 pensioners.<br><br>(vi). Shs 139,684,099 for Pension of 58 Traditional pensioners and retirees of MoDVA.<br><br>(vii). Shs 5,139,334,000 for 2,518 records of UNRF Ex-combatants and residual records of WNBF were paid.<br><br>(viii). Completed draft one of the Climate Change and Environmental Security Strategy to guide mainstreaming of environment and climate change interventions in the Ministry policies, plans and programmes. | N/A |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 403,681.557 |
| 211102 Contract Staff Salaries | 54,847.249 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 253,810.000 |
| 211107 Boards, Committees and Council Allowances | 40,215.000 |
| 212102 Medical expenses (Employees) | 96,272.608 |
| 221001 Advertising and Public Relations | 41,729.455 |
| 221003 Staff Training | 289,269.758 |

# VOTE: 004 Ministry of Defence

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221006 Commissions and related charges | | 295,567.900 |
| 221009 Welfare and Entertainment | | 396,687.769 |
| 221011 Printing, Stationery, Photocopying and Binding | | 226,559.589 |
| 221012 Small Office Equipment | | 70,439.410 |
| 221016 Systems Recurrent costs | | 10,892.910 |
| 222001 Information and Communication Technology Services. | | 12,654,947.146 |
| 223001 Property Management Expenses | | 137,143.080 |
| 223003 Rent-Produced Assets-to private entities | | 97,728.956 |
| 225101 Consultancy Services | | 277,612.555 |
| 227001 Travel inland | | 896,003.234 |
| 227002 Travel abroad | | 1,244,933.230 |
| 227003 Carriage, Haulage, Freight and transport hire | | 787,146.158 |
| 227004 Fuel, Lubricants and Oils | | 632,773.228 |
| 228001 Maintenance-Buildings and Structures | | 470,682.771 |
| 228002 Maintenance-Transport Equipment | | 25,183.900 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 75,124.000 |
| 242003 Other | | 586,975.750 |
| 262101 Contributions to International Organisations-Current | | 1,812,869.599 |
| 273104 Pension | | 54,101,299.894 |
| 273105 Gratuity | | 24,224.660 |
| 282104 Compensation to 3rd Parties | | 1,031,826.800 |
| 282107 Contributions to Non-Government institutions | | 3,743,312.805 |
| 352882 Utility Arrears Budgeting | | 29,577,919.127 |
| 352899 Other Domestic Arrears Budgeting | | 36,037,677.275 |
| | **Total For Budget Output** | **146,395,357.373** |
| | Wage Recurrent | 458,528.806 |
| | Non Wage Recurrent | 80,321,232.165 |
| | Arrears | 65,615,596.402 |
| | *AIA* | 0.000 |
| | **Total For Department** | **146,395,357.373** |

# VOTE: 004 Ministry of Defence

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 458,528.806 |
| | Non Wage Recurrent | 80,321,232.165 |
| | Arrears | 65,615,596.402 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| (i). Classified equipment procured (ii). 12 units of transport equipment procured (iii) Infrastructure- 06 thematic areas (iv) Furniture and fittings procured | (i). 90% progress on construction of 36 housing units at LF HQs Bombo, 45% progress on construction of 03 housing units at 01 Inf Div Hqtrs Kakiri, 30% progress on construction of 03 housing units at Sango Bay, 55% progress on constrn of 05No housing blocks at 407 Bde HQs Nakaperimor, 40% progress on constrn of 04No housing blocks at 05 INF DIV HQs – Acholi Pii.<br><br>(ii) Assorted Classified equipment procured | n/a |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282301 Transfers to Government Institutions | | 1,215,000.000 |
| 312211 Heavy Vehicles - Acquisition | | 382,000.000 |
| 312231 Office Equipment - Acquisition | | 29,205.000 |
| 312311 Classified Assets - Acquisition | | 401,305,393.532 |
| 313111 Residential Buildings - Improvement | | 28,277,465.942 |
| 313149 Other Land Improvements - Improvement | | 8,945,975.151 |
| | **Total For Budget Output** | **440,155,039.625** |
| | GoU Development | 440,155,039.625 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **440,155,039.625** |

# VOTE: 004 Ministry of Defence

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | GoU Development | 440,155,039.625 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **1,503,957,342.335** |
| | Wage Recurrent | 334,655,085.653 |
| | Non Wage Recurrent | 663,531,620.655 |
| | GoU Development | 440,155,039.625 |
| | External Financing | 0.000 |
| | Arrears | 65,615,596.402 |
| | *AIA* | 0.000 |

# VOTE: 004 Ministry of Defence

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 National Defence (UPDF)** | |
| *Departments* | |
| **Department:002 UPDF Airforce** | |
| **Key Service Area:460137 Air Defence Capability services** | |
| **PIAP Output: 16111101 Technical Capability enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| (i). Assorted Aircrafts and ground assets maintained<br><br>(ii) Spare parts provided<br><br>(iii). 5m litres of fuel provided<br><br>(iv). Food for AIr Force personnel worth Shs. 1bn provided | (i). Assorted Aircrafts and GBAD assets maintained, repaired and overhauled at a cost of Shs 12.3bn.<br><br>(ii). 2.4m litres of fuel provided<br><br>(iii). Food for Air Force personnel worth Shs 0.17bn provided |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 1. Capacity of 1,600 Airforce personnel built | (i). 386 Airforce personnel trained both inland and abroad. The trainings included pilot courses, aeronautical Engineers course, approach procedure and approach surveillance course, political orientation courses. |
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | |
| (i). 1,600 Airforce personnel trained<br><br>(ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002. | NA |

# VOTE: 004 Ministry of Defence

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | |
| (i). UPDF health facilities equipped<br><br>(ii). Pharmaceutical products provided.<br><br>(iii). Quarterly supervision undertaken<br><br>(iv). Quarterly public health interventions undertaken<br><br>(v). HIV/AIDS and TB services provided | (i). Pharmaceutical products provided to UPDF-AF health facilities. This enhanced health service provision.<br><br>(ii). Indoor Residual Spraying undertaken<br><br>(iii). Counselling, testing and treatment services provided. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 75,900.000 |
| 221003 Staff Training | | 799,481.660 |
| 221009 Welfare and Entertainment | | 51,494.177 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,600.000 |
| 224001 Medical Supplies and Services | | 16,400.000 |
| 227001 Travel inland | | 392,934.434 |
| 227002 Travel abroad | | 96,655.439 |
| 227004 Fuel, Lubricants and Oils | | 9,775,974.809 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 5,967,296.360 |
| 228004 Maintenance-Other Fixed Assets | | 28,900.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 29,832.980 |
| | **Total For Budget Output** | **17,249,469.859** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,249,469.859 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **17,249,469.859** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,249,469.859 |
| | Arrears | 0.000 |

# VOTE: 004 Ministry of Defence

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:003 UPDF Land forces**

**Key Service Area:460138 Land Forces capability services**

**PIAP Output: 16111101 Technical Capability enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| Assorted classified equipment acquired and maintained | |
| (i). 17.943m litres of fuel provided<br><br>(ii) Food worth Shs. 392 bn provided<br><br>(iii). Clothing items worth Shs 94.8bn provided<br><br>(iv). 03 maintenance workshops equipped | (i). 10.32m litres of fuel for operations, troop movement, training exercises, distribution of logistics and maintenance of equipment provided.<br><br>(ii). The Ministry provided food worth Ushs. 118.74bn to feed UPDF personnel in operations, training schools and health facilities. The food provided included posho, beans, rice, sugar, dry ration and meat in line with the appropriate dietary requirements.<br><br>(iii). Acquired and distributed clothing and accommodation items worth Ushs 25.99bn. The items included 12,779 prs of Jungle boots, 10,000pcs of Camo Desert Ponchos, 20,000prs of Ranger boots, 36,789prs of army gum boots, 1,000prs of ceremonial shoes and 20,000pcs of berets, 6,500pcs of mattresses, 1,459pcs of tents among others . |

**PIAP Output: 16111102 Capacity of Security Personnel Enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| (i). 11,500 able bodied youthful Ugandans recruited<br><br>(ii). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Courses | (i). 10,464 Ugandans recruited on district quota<br><br>(ii). 34,197 UPDF personnel enrolled for training with 9,699 completed their training |

# VOTE: 004 Ministry of Defence

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | |
| (i). 05 health facilities equipped<br><br>(ii). Quarterly support supervision undertaken<br><br>(iii). HIV/AIDS and TB services provided in 31 ART centres<br><br>(iv). 172 health facilities provided with pharmaceutical supplies<br><br>(v). 05 public health interventions | (i). Health services in 173 health facilities including the UPDF National Referral Hospital (NRH) provided.<br><br>(ii). The UPDF HRH continued to offer general and specialised outpatient services for example antenatal, dental, Ear, Nose and Throat (ENT), ophthalmology and day care services such as physiotherapy and dialysis.<br><br>(iii). All UPDF health facilities were equipped with essential medicines, laboratory consumables and health supplies according to their level of care.<br><br>(iv). Conducted Indoor Residual Spraying in 45 units as a preventive measure against malaria. Some of the units included; Jinja, Mbuya, Gulu, Singo.<br><br>(v). Offered HIV/AIDS services in 31 ART clinics. The services offered included counselling, testing and treatment<br><br>(vi). 151 personnel undertook medical training. Areas of specialization included; epidemiology, cardiology, surgery, ophthalmology, obstetrics, gynecology, oncology, radiology and nursing. |
| **PIAP Output: 16111203 Formal education to the children of security personnel enhanced** | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | |
| (i). Enroll 29,900 primary school learners<br><br>(ii) Enroll 18,600 secondary school learners<br><br>(iii). Enroll 1,500 learners in tertiary institutions<br><br>(iv). 12 UPDF schools inspected | (i). 02 new classroom blocks and 02 new toilet blocks at Kayanja Army school and Kyankwanzi constructed and maintained.<br><br>(ii). UPDF schools in 2nd, 3rd and 4th Division inspected<br><br>(iii). Scholastic materials provided to all schools<br><br>(iv). Facilitated a workshop for Headteachers, Deputies and Directors of Studies of UPDF schools attended by 200 participants<br><br>(v). Purchased 03 sets of computers (02 for Nsamizi Army PS and 01 for head education |

# VOTE: 004 Ministry of Defence

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced** | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | |
| (i). 22,000 personnel served by Defence Forces Shop<br><br>(ii). Operate 15 branches across the country<br><br>(iii). Taxes worth Ushs 8bn paid | (i). 5,000 personnel were served by Defence Forces Shop (ii). Operated branches across the country (iii). Taxes worth Ushs 2bn paid |
| Income generating activities for spouses promoted including; liquid and bar soap making, baking, piggery, poultry keeping, rabbit keeping, tailoring, hair dressing, and crop husbandry. | (i). Equipped 30 Spouses of Field Artillery Division Hqs – Masindi with skills and knowledge in laundry bar and liquid soap. The spouses were supported with raw materials<br><br>(ii). 38 spouses in 5Inf Div Hqs and Rubongi military barracks trained under the tailoring project. The spouses were provided with raw materials and equipment for the tailoring projects<br><br>(iii). Loans advanced to 73 members of the Spouses savings groups under the Presidential Support Fund |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 671,719,668.936 |
| 212102 Medical expenses (Employees) | 26,058,200.669 |
| 212103 Incapacity benefits (Employees) | 1,702,808.332 |
| 221003 Staff Training | 11,435,351.586 |
| 221004 Recruitment Expenses | 1,547,172.738 |
| 221006 Commissions and related charges | 436,927.762 |
| 221007 Books, Periodicals & Newspapers | 3,390.612 |
| 221009 Welfare and Entertainment | 117,861.900 |
| 221010 Special Meals and Drinks | 117,337,678.858 |
| 221011 Printing, Stationery, Photocopying and Binding | 61,000.000 |
| 221012 Small Office Equipment | 9,211.812 |
| 222001 Information and Communication Technology Services. | 1,379,408.528 |
| 223005 Electricity | 8,924,984.693 |
| 223006 Water | 3,946,365.321 |
| 224001 Medical Supplies and Services | 926,481.334 |

# VOTE: 004 Ministry of Defence

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224004 Beddings, Clothing, Footwear and related Services | | 38,084,021.769 |
| 224009 Classified Expenditure | | 556,463,996.636 |
| 225101 Consultancy Services | | 18,896,572.341 |
| 227001 Travel inland | | 2,984,970.350 |
| 227003 Carriage, Haulage, Freight and transport hire | | 297,885.400 |
| 227004 Fuel, Lubricants and Oils | | 61,047,467.916 |
| 228001 Maintenance-Buildings and Structures | | 578,326.584 |
| 228002 Maintenance-Transport Equipment | | 13,700,339.300 |
| 229201 Sale of goods purchased for resale | | 4,000,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 44,560.000 |
| | **Total For Budget Output** | **1,541,704,653.377** |
| | Wage Recurrent | 671,719,668.936 |
| | Non Wage Recurrent | 869,984,984.441 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,541,704,653.377** |
| | Wage Recurrent | 671,719,668.936 |
| | Non Wage Recurrent | 869,984,984.441 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000014 Administrative and support services**

# VOTE: 004 Ministry of Defence

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Cross cutting issues mainstreamed;<br><br>a) Gender and Equity<br><br>b) HIV/AIDS<br><br>c) Environment and Climate Change<br><br>d) Malaria<br><br>e) Children and the elderly | i. Implemented the use of energy-efficient stoves in UPDF barracks to reduce firewood consumption.<br>ii. Used charcoal briquettes in barracks to mitigate deforestation in the long-term.<br>iii. Continued using simulators during training exercises to lower fuel consumption and emissions.<br>iv. Continued to partner with Environmental agencies such as NEMA and UWA.<br>(v) Continuously supported Persons Living with HIV/AIDS (PLWHA) through provision of Medicare, special nutrition and psychosocial support.<br>(vi) Continued undertaking the Young Adolescent Persons (YAPs) training that improves the livelihoods and drug adherence of adolescents living with HIV.<br>(vii) Continued distribution of condoms<br>(viii)Deploy UPDF male and female soldiers at all checkpoints.<br>(ix) Provided tailor made financial services through the Presidential Support Fund (PSF) to women for socio-economic development.<br>(x) Continue to provide maternal and reproductive health services through the various UPDF Health Centres. |

# VOTE: 004 Ministry of Defence

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| (i). Timely payment of salaries<br><br>(ii). BFP and MPS for FY 2026/27<br><br>(iii). 6 M&E reports<br><br>(iv) 4 Financial Reports<br><br>(v) Human Resource Management<br><br>(vi) UPDF Bill implemented<br><br>(vi) Policies developed<br><br>(vii) 12 procurement reports | (i). Salaries worth U shs 671.87bn paid to all UPDF personnel and civilian staff<br><br>(ii). Draft 01 of the research and development policy developed.<br><br>(iii). BFP submitted to MOFPED and Parliament<br><br>(iv). Shs 11,635,957,307 for pension arrears, gratuity from other earnings and Accumulated leave for 1,469 Pensioners. This also included claims, reinstated cases, revalidated records and bounced payments<br><br>(v), Shs 34,852,107,490 for Monthly pension of 27,605 pensioners.<br><br>(vi). Shs 139,684,099 for Pension of 58 Traditional pensioners and retirees of MoDVA.<br><br>(vii). Shs 5,139,334,000 for 2,518 records of UNRF Ex-combatants and residual records of WNBF were paid.<br><br>(viii). Completed draft one of the Climate Change and Environmental Security Strategy to guide mainstreaming of environment and climate change interventions in the Ministry policies, plans and programmes. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 812,204.155 |
| 211102 Contract Staff Salaries | 109,302.728 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 253,810.000 |
| 211107 Boards, Committees and Council Allowances | 40,215.000 |
| 212102 Medical expenses (Employees) | 161,322.608 |
| 221001 Advertising and Public Relations | 49,729.455 |
| 221003 Staff Training | 551,527.758 |
| 221006 Commissions and related charges | 363,168.780 |
| 221009 Welfare and Entertainment | 793,017.769 |
| 221011 Printing, Stationery, Photocopying and Binding | 226,559.589 |

# VOTE: 004 Ministry of Defence

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221012 Small Office Equipment | | 70,439.410 |
| 221016 Systems Recurrent costs | | 21,785.820 |
| 222001 Information and Communication Technology Services. | | 13,064,072.797 |
| 223001 Property Management Expenses | | 209,475.923 |
| 223003 Rent-Produced Assets-to private entities | | 218,388.956 |
| 225101 Consultancy Services | | 463,599.555 |
| 227001 Travel inland | | 1,790,999.184 |
| 227002 Travel abroad | | 2,619,930.221 |
| 227003 Carriage, Haulage, Freight and transport hire | | 1,579,292.315 |
| 227004 Fuel, Lubricants and Oils | | 1,027,955.380 |
| 228001 Maintenance-Buildings and Structures | | 528,004.091 |
| 228002 Maintenance-Transport Equipment | | 40,558.878 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 129,902.650 |
| 242003 Other | | 1,175,403.250 |
| 262101 Contributions to International Organisations-Current | | 4,111,545.067 |
| 273104 Pension | | 109,515,232.705 |
| 273105 Gratuity | | 101,655,188.600 |
| 282104 Compensation to 3rd Parties | | 1,329,936.800 |
| 282107 Contributions to Non-Government institutions | | 7,576,545.610 |
| 352882 Utility Arrears Budgeting | | 29,577,919.127 |
| 352899 Other Domestic Arrears Budgeting | | 36,037,677.275 |
| | **Total For Budget Output** | **316,104,711.456** |
| | Wage Recurrent | 921,506.883 |
| | Non Wage Recurrent | 249,567,608.171 |
| | Arrears | 65,615,596.402 |
| | *AIA* | 0.000 |
| | **Total For Department** | **316,104,711.456** |
| | Wage Recurrent | 921,506.883 |
| | Non Wage Recurrent | 249,567,608.171 |
| | Arrears | 65,615,596.402 |

# VOTE: 004 Ministry of Defence

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

*Development Projects*

**Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16111101 Technical Capability enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| (i). Classified equipment procured<br><br>(ii). 12 units of transport equipment procured<br><br>(iii) Infrastructure- 06 thematic areas<br><br>(iv) Furniture and fittings procured<br><br>(v) 10 sets of medical eqpt; 15 ICT eqpt; assorted communication eqpt | (i). 90% progress on construction of 36 housing units at LF HQs Bombo, 45% progress on construction of 03 housing units at 01 Inf Div Hqtrs Kakiri, 30% progress on construction of 03 housing units at Sango Bay, 55% progress on constrn of 05No housing blocks at 407 Bde HQs Nakaperimor, 40% progress on constrn of 04No housing blocks at 05 INF DIV HQs – Acholi Pii.<br><br>(ii) Assorted Classified equipment procured |
| Procure furniture and fixtures<br><br>Procure classified equipment<br><br>Acquire Hard and soft skin Vehicles<br><br>Renovate and construct infrastructure | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282301 Transfers to Government Institutions | | 1,215,000.000 |
| 312211 Heavy Vehicles - Acquisition | | 382,000.000 |
| 312231 Office Equipment - Acquisition | | 29,205.000 |
| 312311 Classified Assets - Acquisition | | 910,645,503.496 |
| 313111 Residential Buildings - Improvement | | 40,160,103.489 |
| 313149 Other Land Improvements - Improvement | | 13,945,975.150 |
| | **Total For Budget Output** | **966,377,787.135** |
| | GoU Development | 966,377,787.135 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 004 Ministry of Defence

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs** | | |
| | *AIA* | 0.000 |
| | **Total For Project** | **966,377,787.135** |
| | GoU Development | 966,377,787.135 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **2,841,436,621.827** |
| | Wage Recurrent | 672,641,175.819 |
| | Non Wage Recurrent | 1,136,802,062.471 |
| | GoU Development | 966,377,787.135 |
| | External Financing | 0.000 |
| | Arrears | 65,615,596.402 |
| | *AIA* | 0.000 |

# VOTE: 004 Ministry of Defence

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 National Defence (UPDF)** | | |
| *Departments* | | |
| **Department:002 UPDF Airforce** | | |
| **Key Service Area:460137 Air Defence Capability services** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| (i). Assorted Aircrafts and ground assets maintained<br><br>(ii) Spare parts provided<br><br>(iii). 5m litres of fuel provided<br><br>(iv). Food for AIr Force personnel worth Shs. 1bn provided | (i). Assorted Aircrafts and ground assets maintained (ii) Spare parts provided (iii). 1.3m litres of fuel provided (iv). Food for AIr Force personnel worth Shs. 0.25bn provided | (i). Assorted Aircrafts and ground assets maintained (ii) Spare parts provided (iii). 1.3m litres of fuel provided (iv). Food for AIr Force personnel worth Shs. 0.25bn provided |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 1. Capacity of 1,600 Airforce personnel built | 1. Capacity of 1,200 Airforce personnel built | 1. Capacity of 1,200 Airforce personnel built |
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| (i). 1,600 Airforce personnel trained<br><br>(ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002. | (i). 800 Airforce personnel trained (ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002. | (i). 800 Airforce personnel trained (ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002. |

# VOTE: 004 Ministry of Defence

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460137 Air Defence Capability services** | | |
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| (i). UPDF health facilities equipped<br><br>(ii). Pharmaceutical products provided.<br><br>(iii). Quarterly supervision undertaken<br><br>(iv). Quarterly public health interventions undertaken<br><br>(v). HIV/AIDS and TB services provided | (i). 01 health facility equipped (ii). Pharmaceutical products provided. (iii). Q3 routine supervision undertaken (iv). Q3 public health interventions undertaken (v). HIV/AIDS and TB services provided | (i). 01 health facility equipped (ii). Pharmaceutical products provided. (iii). Q3 routine supervision undertaken (iv). Q3 public health interventions undertaken (v). HIV/AIDS and TB services provided |
| **Department:003 UPDF Land forces** | | |
| **Key Service Area:460138 Land Forces capability services** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Assorted classified equipment acquired and maintained | Assorted classified equipment acquired and maintained | Assorted classified equipment acquired and maintained |
| (i). 17.943m litres of fuel provided<br><br>(ii) Food worth Shs. 392 bn provided<br><br>(iii). Clothing items worth Shs 94.8bn provided<br><br>(iv). 03 maintenance workshops equipped | (i). 6m litres of fuel provided (ii) Food worth Shs. 98 bn provided (iii). Clothing items worth Shs 23.7bn provided (iv). 01 maintenance workshops equipped | (i). 6m litres of fuel provided (ii) Food worth Shs. 98 bn provided (iii). Clothing items worth Shs 23.7bn provided (iv). 01 maintenance workshops equipped |

# VOTE: 004 Ministry of Defence

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460138 Land Forces capability services** | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| (i). 11,500 able bodied youthful Ugandans recruited<br><br>(ii). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Courses | (i). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Course | (i). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Course |
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| (i). 05 health facilities equipped<br><br>(ii). Quarterly support supervision undertaken<br><br>(iii). HIV/AIDS and TB services provided in 31 ART centres<br><br>(iv). 172 health facilities provided with pharmaceutical supplies<br><br>(v). 05 public health interventions | (i). 04 health facilities equipped (ii). Q3 support supervision undertaken (iii). HIV/AIDS and TB services provided in 30 ART centres (iv). 171 health facilities provided with pharmaceutical supplies (v). 05 public health interventions | (i). 04 health facilities equipped (ii). Q3 support supervision undertaken (iii). HIV/AIDS and TB services provided in 30 ART centres (iv). 171 health facilities provided with pharmaceutical supplies (v). 05 public health interventions |
| **PIAP Output: 16111203 Formal education to the children of security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| (i). Enroll 29,900 primary school learners<br><br>(ii) Enroll 18,600 secondary school learners<br><br>(iii). Enroll 1,500 learners in tertiary institutions<br><br>(iv). 12 UPDF schools inspected | (i). Enroll 29,900 primary school learners (ii) Enroll 18,600 secondary school learners (iii). Enroll 1,500 learners in tertiary institutions (iv). Education services provided in 52 UPDF schools. (v). 03 UPDF schools inspected | (i). Enroll 29,900 primary school learners (ii) Enroll 18,600 secondary school learners (iii). Enroll 1,500 learners in tertiary institutions (iv). Education services provided in 52 UPDF schools. (v). 03 UPDF schools inspected |

# VOTE: 004 Ministry of Defence

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460138 Land Forces capability services** | | |
| **PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| (i). 22,000 personnel served by Defence Forces Shop<br><br>(ii). Operate 15 branches across the country<br><br>(iii). Taxes worth Ushs 8bn paid | (i). 7,000 personnel served by Defence Forces Shop (ii). Operate 15 branches across the country (iii). Taxes worth Ushs 2bn paid | (i). 7,000 personnel served by Defence Forces Shop (ii). Operate 15 branches across the country (iii). Taxes worth Ushs 2bn paid |
| Income generating activities for spouses promoted including; liquid and bar soap making, baking, piggery, poultry keeping, rabbit keeping, tailoring, hair dressing, and crop husbandry. | (i). Financial literacy training for 2,000 soldiers' spouses undertaken (ii). Raw materials for 03 projects procured (iii). Equipment for 02 project procured | (i). Financial literacy training for 2,000 soldiers' spouses undertaken (ii). Raw materials for 03 projects procured (iii). Equipment for 02 project procured |
| *Develoment Projects* | | |
| **Project:1178 UPDF Peace Keeping Mission in Somalia** | | |
| **Key Service Area:460139 AMISOM Operational services** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| (i). Logistical support to troops provided<br><br>(ii). Troop trained on peace support operations | (i) Logistical support (Food, uniform and POL) to troops provided. (ii) Allowances to troops paid (iii) Medical services provided to the troops (iv). Troops trained on peace support operations | (i) Logistical support (Food, uniform and POL) to troops provided. (ii) Allowances to troops paid (iii) Medical services provided to the troops (iv). Troops trained on peace support operations |
| **Vote Function:02 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |

# VOTE: 004 Ministry of Defence

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and support services** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Cross cutting issues mainstreamed;<br><br>a) Gender and Equity<br><br>b) HIV/AIDS<br><br>c) Environment and Climate Change<br><br>d) Malaria<br><br>e) Children and the elderly | Cross cutting issues mainstreamed; a) Gender and Equity b) HIV/AIDS c) Environment and Climate Change d) Malaria e) Children and the elderly | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| (i). Timely payment of salaries<br><br>(ii). BFP and MPS for FY 2026/27<br><br>(iii). 6 M&E reports<br><br>(iv) 4 Financial Reports<br><br>(v) Human Resource Management<br><br>(vi) UPDF Bill implemented<br><br>(vi) Policies developed<br><br>(vii) 12 procurement reports | (i). Timely payment of salaries (ii). 1 M&E report (iv) 1 Financial Report (v) Human Resource Management (vi) UPDF Bill implemented (vi) Policies developed (vii) 3 procurement reports | (i). Timely payment of salaries (ii). 1 M&E report (iv) 1 Financial Report (v) Human Resource Management (vi) UPDF Bill implemented (vi) Policies developed (vii) 3 procurement reports |
| *Develoment Projects* | | |

# VOTE: 004 Ministry of Defence

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| (i). Classified equipment procured<br><br>(ii). 12 units of transport equipment procured<br><br>(iii) Infrastructure- 06 thematic areas<br><br>(iv) Furniture and fittings procured<br><br>(v) 10 sets of medical eqpt; 15 ICT eqpt; assorted communication eqpt | (i). Classified equipment procured (ii) Infrastructure- 06 thematic areas (iii) Furniture and fittings procured (iv) 10 sets of medical eqpt; 15 ICT eqpt; assorted communication eqpt | (i). Classified equipment procured (ii) Infrastructure- 06 thematic areas (iii) Furniture and fittings procured (iv) 10 sets of medical eqpt; 15 ICT eqpt; assorted communication eqpt |
| Procure furniture and fixtures<br><br>Procure classified equipment<br><br>Acquire Hard and soft skin Vehicles<br><br>Renovate and construct infrastructure | NA | |

# VOTE: 005 Ministry of Public Service

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 6.348 | 6.348 | 3.174 | 2.628 | 50.0 % | 41.0 % | 82.8 % |
| | Non-Wage | 30.075 | 30.075 | 14.395 | 11.615 | 48.0 % | 38.6 % | 80.7 % |
| Devt. | GoU | 10.494 | 10.579 | 3.749 | 1.833 | 35.7 % | 17.5 % | 48.9 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **46.917** | **47.002** | **21.318** | **16.076** | **45.4 %** | **34.3 %** | **75.4 %** |
| **Total GoU+Ext Fin (MTEF)** | | **46.917** | **47.002** | **21.318** | **16.076** | **45.4 %** | **34.3 %** | **75.4 %** |
| Arrears | | 0.912 | 0.912 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **47.828** | **47.914** | **21.318** | **16.076** | **44.6 %** | **33.6 %** | **75.4 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **47.828** | **47.914** | **21.318** | **16.076** | **44.6 %** | **33.6 %** | **75.4 %** |
| **Total Vote Budget Excluding Arrears** | | **46.917** | **47.002** | **21.318** | **16.076** | **45.4 %** | **34.3 %** | **75.4 %** |

# VOTE: 005 Ministry of Public Service

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**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:08 Sustainable Energy Development** | **0.500** | **0.500** | **0.197** | **0.158** | **39.5 %** | **31.6 %** | **80.1%** |
| Vote Function:01 Human Resources Management | 0.500 | 0.500 | 0.197 | 0.158 | 39.5 % | 31.6 % | 80.1% |
| **Programme:14 Public Sector Transformation** | **46.319** | **46.405** | **20.668** | **15.540** | **44.6 %** | **33.5 %** | **75.2%** |
| Vote Function:01 Human Resource Management | 10.222 | 10.222 | 4.500 | 3.729 | 44.0 % | 36.5 % | 82.9% |
| Vote Function:02 Inspection and Quality Assurance | 2.894 | 2.894 | 1.438 | 1.225 | 49.7 % | 42.3 % | 85.2% |
| Vote Function:03 Management Services | 4.148 | 4.148 | 1.961 | 1.770 | 47.3 % | 42.7 % | 90.3% |
| Vote Function:04 Policy, Planning and Support Services | 29.055 | 29.140 | 12.769 | 8.815 | 43.9 % | 30.3 % | 69.0% |
| **Programme:18 Development Plan Implementation** | **1.009** | **1.009** | **0.453** | **0.379** | **44.9 %** | **37.5 %** | **83.6%** |
| Vote Function:04 Policy, Planning and Support Services | 1.009 | 1.009 | 0.453 | 0.379 | 44.9 % | 37.5 % | 83.6% |
| **Total for the Vote** | **47.828** | **47.914** | **21.318** | **16.076** | **44.6 %** | **33.6 %** | **75.4 %** |

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### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:08 Sustainable Energy Development** | | |
| **Vote Function:01 Human Resources Management** | | |
| **0.039** | Bn Shs | Department : 002 Human Resource Development |
| | Reason: Stakeholders' consultations still on-going | |
| ***Items*** | | |
| **0.007** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: |
| **0.018** | UShs | 225101 Consultancy Services |
| | | Reason: |
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:01 Human Resource Management** | | |
| **0.477** | Bn Shs | Department : 001 Compensation |
| | Reason: Funds are committed for facilitating 2 Sensitization Workshops on the PSPF<br><br>The balance is for wage pending recruitment | |
| ***Items*** | | |
| **0.220** | UShs | 225101 Consultancy Services |
| | | Reason: |
| **0.078** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: |
| **0.018** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: |
| **0.013** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: |
| **0.011** | UShs | 221001 Advertising and Public Relations |
| | | Reason: |
| **0.216** | Bn Shs | Department : 003 Human Resource Management Systems |
| | Reason: Funds are committed for facilitating a training Workshop which is prioritised in Q.3 | |
| ***Items*** | | |
| **0.192** | UShs | 221016 Systems Recurrent costs |
| | | Reason: |

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*(i) Major unspent balances*

**Departments , Projects**

**Programme:14 Public Sector Transformation**

**Vote Function:01 Human Resource Management**

| | | |
|---|---|---|
| **0.025** | UShs | 227001 Travel inland |
| | | Reason: |

**Vote Function:02 Inspection and Quality Assurance**

| | | |
|---|---|---|
| **0.016** | Bn Shs | Department : 001 Public Service Inspection |
| | Reason: The activity is to be carried out in Q3 | |

***Items***

| | | |
|---|---|---|
| **0.008** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: |
| **0.103** | Bn Shs | Department : 002 Records and Information Management |
| | Reason: Delays in Procurement for training workshops | |

***Items***

| | | |
|---|---|---|
| **0.036** | UShs | 221009 Welfare and Entertainment |
| | | Reason: |
| **0.025** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delays in Procurement for workshop trainings |
| **0.028** | UShs | 221003 Staff Training |
| | | Reason: Delays in Procurement for workshop trainings |

**Vote Function:03 Management Services**

| | | |
|---|---|---|
| **0.039** | Bn Shs | Department : 003 Management Service |
| | Reason: This is attributed the unspent wage for Vacant Positions in the department | |

***Items***

| | | |
|---|---|---|
| **0.009** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: |
| **0.007** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: |

**Vote Function:04 Policy, Planning and Support Services**

| | | |
|---|---|---|
| **0.379** | Bn Shs | Department : 001 Civil Service College |
| | Reason: Funds are for activities deferred to Q.3 | |

***Items***

| | | |
|---|---|---|
| **0.162** | UShs | 221003 Staff Training |

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:14 Public Sector Transformation**

**Vote Function:04 Policy, Planning and Support Services**

| | | |
|---|---|---|
| | | Reason: |
| **0.043** | UShs | 227001 Travel inland |
| | | Reason: |
| **0.175** | UShs | 221010 Special Meals and Drinks |
| | | Reason: |
| **1.110** | Bn Shs | Department : 002 Finance and administration |
| | Reason: NA | |
| ***Items*** | | |
| **0.131** | UShs | 223001 Property Management Expenses |
| | | Reason: |
| **0.073** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: |
| **0.017** | UShs | 224001 Medical Supplies and Services |
| | | Reason: |
| **0.006** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: |
| **0.018** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: |
| **0.324** | Bn Shs | Department : 004 Statistics, Monitoring and Evaluation |
| | Reason: 48.64m is unspent wage in the department due to vacant positions.<br>The funds are allocated to support the HRM Conference and the PSTP Performance Review Programme Working Group meeting, both scheduled for Quarter 3 of FY 2025/26. | |
| ***Items*** | | |
| **0.089** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: |
| **0.047** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: |
| **0.008** | UShs | 227001 Travel inland |
| | | Reason: |
| **0.177** | UShs | 221009 Welfare and Entertainment |

# VOTE: 005 Ministry of Public Service

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*(i) Major unspent balances*

**Departments , Projects**

**Programme:14 Public Sector Transformation**

**Vote Function:04 Policy, Planning and Support Services**

| | | |
|---|---|---|
| | | Reason: |
| **1.916** | Bn Shs | Project : 1872 Institutional Development for Ministry of Public Service |
| | Reason: 0 | |
| ***Items*** | | |
| **0.730** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: |
| **0.330** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: |
| **0.300** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: |
| **0.081** | UShs | 313121 Non-Residential Buildings - Improvement |
| | | Reason: |
| **0.050** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: |

**Programme:18 Development Plan Implementation**

**Vote Function:04 Policy, Planning and Support Services**

| | | |
|---|---|---|
| **0.074** | Bn Shs | Department : 001 Civil Service College |
| | Reason: Activities deferred to Q.3 FY 2025/26 | |
| ***Items*** | | |
| **0.020** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: |
| **0.019** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: |
| **0.007** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: |

# VOTE: 005 Ministry of Public Service

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## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:08 Sustainable Energy Development** | | | |
| Vote Function:01 Human Resources Management | | | |
| **Department:002 Human Resource Development** | | | |
| Key Service Area: 000005 Human Resource Management | | | |
| **PIAP Output: 08421801 Energy industry human and institutional capacity strengthened** | | | |
| **Programme Intervention: 084218 Strengthen the human and institutional capacity in the energy industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| National clean energy economy workforce training program in place | Number | 1 | 0 |
| Number of staff trained in clean energy specialities and other technical areas | Number | 50 | 0 |
| **Programme:14 Public Sector Transformation** | | | |
| Vote Function:01 Human Resource Management | | | |
| **Department:001 Compensation** | | | |
| Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | |
| **PIAP Output: 14030401 Implement pay reform across the public service** | | | |
| **Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Reduction in the salary compression ratio | Ratio | 1:80 | 1:30 |
| % of public officers earning salary according to the approved pay plan | Percentage | 50% | 100% |
| **PIAP Output: 14030402 Access to payroll regulated** | | | |
| **Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of staff accessing payroll within 30 days after assumption of duty | Percentage | 100% | 100% |
| % increase of pensioners accessing payroll with in 30 days after retirement | Percentage | 100% | 100% |
| Key Service Area: 390012 Implementation of Pension Reforms | | | |
| **PIAP Output: 14030501 Public Service Pension fund operationalised** | | | |
| **Programme Intervention: 140305 Reform the pension schemes and systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Public service pension scheme reformed | Text | yes | YES |

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| | | | |
|---|---|---|---|
| **Programme:14 Public Sector Transformation** | | | |
| Vote Function:01 Human Resource Management | | | |
| **Department:002 Human Resource Development** | | | |
| Key Service Area: 000005 Human Resource Management | | | |
| **PIAP Output: 14311201 Capacity of public servants enhanced** | | | |
| **Programme Intervention: 143112 Undertake nurturing of the Civil Service** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of Public Officers Trained in core and tailor-made courses | Number | 65 | 385 |
| **PIAP Output: 14311203 All cadres in Public Service professionalised** | | | |
| **Programme Intervention: 143112 Undertake nurturing of the Civil Service** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of cadres in Public Service professionalised. | Number | 100 | 20 |
| **Department:003 Human Resource Management Systems** | | | |
| Key Service Area: 390014 Development and Operationationalion of Human Resource System | | | |
| **PIAP Output: 14311305 Functionality of the HCM system enhanced** | | | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of MDAs & LGs supported on HCM | Number | 248 | 84 |
| **Department:004 Human Resource Policies and Procedures** | | | |
| Key Service Area: 390015 Development and Implementation of Human Resource Policies | | | |
| **PIAP Output: 14311304 HR Policies implemented in MDAs and LGs** | | | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of MDAs and LGs supported to implement HR policies | Number | 80 | 40 |
| Key Service Area: 390016 Negotiation and Dispute Settlement | | | |
| **PIAP Output: 14311303 Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized** | | | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of MDAs & LGs supported on implementation of Consultative Committees | Number | 60 | 30 |
| Percentage of employee grievances disposed off by the Public Service Negotiating & Dispute Settlement Council | Percentage | 100% | 0% |
| Percentage of employee grievances disposed off by Public Service Tribunal | Percentage | 100% | 100% |

# VOTE: 005 Ministry of Public Service

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**Programme:14 Public Sector Transformation**

Vote Function:01 Human Resource Management

**Department:005 Performance Management**

Key Service Area: 390017 Public Service Performance management

**PIAP Output: 14112101 MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card**

**Programme Intervention: 141121 Strengthen public sector performance management initiatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of NDP IV programmes supported to develop the Programme Scorecard | Number | 5 | 0 |
| No. of MDAs, LGs and Institutions supported to develop and Implement the Balance Score Card | Number | 50 | 54 |

**PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored**

**Programme Intervention: 141121 Strengthen public sector performance management initiatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of MDAs, LGs and Institutions monitored on attendance to duty | Number | 39 | 40 |

**PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions**

**Programme Intervention: 141121 Strengthen public sector performance management initiatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of MDAs, LGs and Institutions supported to implement Rewards and sanctions Framework | Number | 40 | 30 |

**PIAP Output: 14112105 A Public Service Culture Frame work linked to performance developed and disseminated to MDAs, LGs and Institutions**

**Programme Intervention: 141121 Strengthen public sector performance management initiatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Public Service Culture framework in place | Text | YES | NO |

**PIAP Output: 14112203 MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism**

**Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of MDAs, LGs and Institutions monitored and supported to develop Client Charters aligned to NDP IV | Number | 50 | 44 |
| No. of MDAs LGs and Institutions with valid client charters | Number | 50 | 44 |

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**Programme:14 Public Sector Transformation**

Vote Function:02 Inspection and Quality Assurance

**Department:001 Public Service Inspection**

Key Service Area: 390021 Service Delivery Standards

**PIAP Output: 14112201 Service delivery standards developed and enforced in MDAs, LGs and public Institutions**

**Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of MDA's and LGs inspected for compliance on Service Delivery Standards | Number | 32 | 13 |
| No. of MDA's and LGs supported to develop, document and disseminate Services Delivery Standards | Number | 8 | 90 |

**PIAP Output: 14112202 Community scorecard implemented**

**Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of LGs implementing community scorecard | Number | 8 | 4 |

**Department:002 Records and Information Management**

Key Service Area: 390007 National Records and Archives

**PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs**

**Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MDAs and LGs supported to set up Records management systems. | Number | 8 | 5 |
| Number of MDAs and LGs supported to set up and streamline Records management systems. | Number | 10 | 13 |

**PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs**

**Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Level of implementation of EDRMS | Level | 50 | 26 |

**PIAP Output: 14512203 Compliance to Records and Information Management standards in MDAs and LGs assessed**

**Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MDAs and LGs assessed for compliance to Records and Information Management standards | Number | 32 | 13 |

# VOTE: 005 Ministry of Public Service

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**Programme:14 Public Sector Transformation**

Vote Function:02 Inspection and Quality Assurance

**Department:002 Records and Information Management**

Key Service Area: 390007 National Records and Archives

**PIAP Output: 14512205 Valuable archival records acquired from MDAs/LGs and preserved at the National Records Centre and Archives**

**Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MDAs and LGs where archives were acquired | Number | 4 | 3 |

Vote Function:03 Management Services

**Department:003 Management Service**

Key Service Area: 000069 Systems Re-engineering

**PIAP Output: 14511201 Compendium of Service Delivery Processes /Systems developed**

**Programme Intervention: 145112 Transform key government service delivery processes/ systems.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of MDAs and LGs with a compendium of delivery processes/ systems | Number | 3 | 4 |

**PIAP Output: 14511202 Service delivery processes reviewed and re-engineered**

**Programme Intervention: 145112 Transform key government service delivery processes/ systems.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Service Delivery Processes /Systems reviewed and Re-engineered. | Number | 3 | 2 |

Key Service Area: 390028 Public Service Reforms and Applied Research

**PIAP Output: 14020104 Productivity Measurement Framework for Government Developed and Operationalized**

**Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MDAs, LGs and Cities implementing the Productivity Framwork | Number | 1 | 0 |

**PIAP Output: 14211402 Research on impact of government reform initiatives carried out**

**Programme Intervention: 142114 Strengthen Public service reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of research on government reforms undertaken | Number | 2 | 0 |

# VOTE: 005 Ministry of Public Service

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**Programme:14 Public Sector Transformation**

Vote Function:03 Management Services

**Department:003 Management Service**

Key Service Area: 390028 Public Service Reforms and Applied Research

**PIAP Output: 14512101 Zonal Service Uganda Centres Established**

**Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of service Uganda centers established and operationalized | Number | 4 | 0 |

Key Service Area: 390029 Organizational Design and Development

**PIAP Output: 14020103 Job Manuals for MDAs, LGs and Cities developed and approved.**

**Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Job manuals for MDAs, LGs and Cities developed and approved. | Number | 23 | 10 |

**PIAP Output: 14211101 Structures for MDAs, LGs and Cities reviewed and disseminated for implementation**

**Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of MDAs (Ministries, Departments and Agencies) structures approved for implementation. | Number | 22 | 19 |
| No. LGs (DLGs, Cities, MCs, & TCs) structures approved for Implementation | Number | 85 | 62 |

**PIAP Output: 14211102 Establishment control undertaken.**

**Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of MDAs, LGs and Cities whose approved and staff establishments data is uploaded onto the HCM | Number | 109 | 20 |

**PIAP Output: 14211401 Public Service Transformation Framework developed and implemented**

**Programme Intervention: 142114 Strengthen Public service reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of MDAs, LGs and Cities supported to implement Public Service Transformation Framework | Number | 52 | 0 |

# VOTE: 005 Ministry of Public Service

Quarter 2

**Programme:14 Public Sector Transformation**

Vote Function:04 Policy, Planning and Support Services

**Department:001 Civil Service College**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 14311201 Capacity of public servants enhanced**

**Programme Intervention: 143112 Undertake nurturing of the Civil Service**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Public Officers Trained in core and tailor-made courses | Number | 11960 | 385 |
| No. of public officers trained under the National Service Scheme | Number | 0 | 0 |

**Department:002 Finance and administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 14611107 Internal audit undertaken**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Internal Audit reports prepared and submitted to Management per vote | Number | 4 | 2 |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 14611108 Financial Management undertaken**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of financial reports prepared and submitted to relevant authorities by vote | Number | 4 | 3 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of staff supported to undertake their roles and responsibilities | Number | 343 | 75 |

Key Service Area: 000006 Planning and Budgeting Services

**PIAP Output: 14611115 Planning and budgeting undertaken**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Ministerial Policy Statements developed | Number | 1 | 0 |
| No. of quarterly Physical Progress reported prepared | Number | 4 | 2 |

# VOTE: 005 Ministry of Public Service

Quarter 2

**Programme:14 Public Sector Transformation**

Vote Function:04 Policy, Planning and Support Services

**Department:002 Finance and administration**

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 14611109 Procurement and Disposal Services coordinated**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of procurement and disposal reports prepared by vote | Number | 4 | 2 |

Key Service Area: 000008 Records Management

**PIAP Output: 14611110 Records Management coordinated**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of mails received, processed and dispatched per vote | Number | 200 | 100 |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 14611114 Leadership and management strengthened**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of top management monitoring visits conducted | Number | 4 | 2 |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 14611111 Communication and Public Relations Coordinated**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of media engagements conducted per vote | Number | 4 | 12 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 14611104 Cross cutting issues mainstreamed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of crosscutting issues mainstreamed per vote | Number | 3 | 2 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 14611112 Administration strengthened**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Employee satisfaction with administrative support services per vote | Status | 60% | 52% |

# VOTE: 005 Ministry of Public Service

Quarter 2

**Programme:14 Public Sector Transformation**

Vote Function:04 Policy, Planning and Support Services

**Department:002 Finance and administration**

Key Service Area: 000019 ICT Services

**PIAP Output: 14611106 Information and communication technology uptake enhanced**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of staff provided with End user ICT support | Number | 343 | 425 |

Key Service Area: 000040 Inventory Management

**PIAP Output: 14611113 Property Management Expenses and utilities paid**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of facilities managed | Number | 3 | 3 |

Key Service Area: 000064 Malaria Prevention and Treatment

**PIAP Output: 14611104 Cross cutting issues mainstreamed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of crosscutting issues mainstreamed per vote | Number | 1 | 2 |

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

**PIAP Output: 14512101 Zonal Service Uganda Centres Established**

**Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of service Uganda centers established and operationalized | Number | 4 | 0 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 14611104 Cross cutting issues mainstreamed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of crosscutting issues mainstreamed per vote | Number | 1 | 2 |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 14611104 Cross cutting issues mainstreamed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of crosscutting issues mainstreamed per vote | Number | 1 | 2 |

# VOTE: 005 Ministry of Public Service

Quarter 2

**Programme:14 Public Sector Transformation**

Vote Function:04 Policy, Planning and Support Services

**Department:002 Finance and administration**

Key Service Area: 390018 Statutory Services

**PIAP Output: 14611102 Staff salaries and related costs paid**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of staff whose salaries have been processed by 28th of every month | Percentage | 100% | 100% |

**PIAP Output: 14611103 Emoluments to Former Leaders Paid**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Former Leaders paid emoluments | Number | 5 | 7 |

Key Service Area: 390019 Policy Analysis

**PIAP Output: 14611118 Support on Policy Development Undertaken**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of RIA developed | Number | 2 | 2 |

**Department:004 Statistics, Monitoring and Evaluation**

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 14611116 M&E undertaken**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Monitoring and evaluation reports prepared by Vote | Number | 4 | 2 |

Key Service Area: 000027 Programme Working Group Secretariat Services

**PIAP Output: 14611101 PWG Secretariat coordinated**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of PWG meetings held | Number | 4 | 2 |
| No. of Programme reviews held | Number | 1 | 1 |

# VOTE: 005 Ministry of Public Service

Quarter 2

**Programme:14 Public Sector Transformation**

Vote Function:04 Policy, Planning and Support Services

**Department:004 Statistics, Monitoring and Evaluation**

Key Service Area: 000044 Stastistical Services

**PIAP Output: 14611117 Statistics services coordinated**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Annual Statistical Report by Vote | Yes/No | 1 | 1 |
| Strategic Plan for Statistics by vote | Yes/No | 1 | 1 |

**Project:1872 Institutional Development for Ministry of Public Service**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 14611120 Institutions retooled**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| %ge of required equipment installed | Percentage | 100% | 100% |

**PIAP Output: 14611121 Government institutional infrastructure constructed and/or rehabilitated**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| %ge of required equipment installed | Percentage | 100% | 10% |

**Programme:18 Development Plan Implementation**

Vote Function:04 Policy, Planning and Support Services

**Department:001 Civil Service College**

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 18114201 National Development Planning Research Agenda**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of oversight research reports produced | Number | 2 | 0 |

# VOTE: 005 Ministry of Public Service

Quarter 2

## Performance highlights for the Quarter

1. Investigative inspection undertaken in 2 DLG i.e. Kisoro DLG, Apac DLG
2. Community scored implemented in 4 DLGs namely; Rakai, Kyotera, Apac DLG and Apac MC
3. Membership subscription to professional associations (International Council on Archives - ICA) paid for NRCA and 4 Officers
4. Records management systems set up in 1 MDA & 4 LGs
5. 2 Compendiums of Service delivery systems; for 4 MDAs have been documented.
6. Technical Support on integrating service delivery models provided to 14 Zonal SUC
7. Attendance to duty monitored 6 MDAs and 18 LGs.
8. Rewards and sanctions Committees and Senior managers oriented in 12 MDAs, 5LGs and 3 institutions.
9. Support supervision has been conducted on the implementation of HR Procedures in 10 MDAs and 29 LGs
10. 10 MDAs and 20 LGs sensitized on Consultative Committees.
11. Built capacity of 19 DLGs and 11MDAs to undertake capacity needs assessment and preparing capacity building plans.
12. Capacity of 55 HR managers on Human Resource Planning enhanced in 5 MDAs and 20 LGs
13. Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken
14. Public Sector Transformation Budget conference held
15. Employee satisfaction survey for FY 2024/25 undertaken, report prepared and submitted
16. salaries, pension and emoluments of former leaders by the 28th day of the every month paid.
17. Annual Board of survey report made and submitted to Accountant General.

## Variances and Challenges

# VOTE: 005 Ministry of Public Service

Quarter 2

Variances

1. 86 additional MDAs with developed and documented Service Delivery Standards. All Institutions were directed to develop SDS in accordance with Establishment Notice No. 3 of 2011 issued by MoPS.
2. EDRMS boarded on 11 MDA and 15 LG. Demand driven. Ministry received a request from an additional vote for EDRMS onboarding.
3. Management Analysts were not trained in professional courses because the curriculum for PGD has not been finalized.
4. 18 additional MDAs, LGs, and Institutions were monitored in the implementation of time and attendance to duty because the Ministry received support from U-Gift.
5. An additional 44 sites (votes) provided with functional and technical support to address recurrent system and operational because the Ministry adopted use of Virtual/zoom HCM trainings.
6. An additional 285 Heads of Human Resource from MDAs and LGs were trained on pension and gratuity management.

Challenges

1. Low release of the Development Budget (35.7%) has affected the effective execution of activities under the Retooling Project.
2. Delays in procurement processes affected timely implementation, resulting in some planned outputs not being achieved during the Two Quarters.
3. Unfilled staff positions across departments contributed to unspent balances on the Wage Budget category.
4.Competing schedules and pre-election activities necessitated the postponement of some planned activities, which have been reprioritized for implementation in Quarter Three and Quarter Four of FY 2025/26.

# VOTE: 005 Ministry of Public Service

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:08 Sustainable Energy Development** | **0.500** | **0.500** | **0.197** | **0.158** | **39.5 %** | **31.6 %** | **80.1 %** |
| **Vote Function:01 Human Resources Management** | **0.500** | **0.500** | **0.197** | **0.158** | **39.5 %** | **31.6 %** | **80.1 %** |
| 000005 Human Resource Management | 0.500 | 0.500 | 0.197 | 0.158 | 39.5 % | 31.6 % | 80.2 % |
| **Programme:14 Public Sector Transformation** | **46.319** | **46.405** | **20.668** | **15.540** | **44.6 %** | **33.5 %** | **75.2 %** |
| **Vote Function:01 Human Resource Management** | **10.222** | **10.222** | **4.500** | **3.729** | **44.0 %** | **36.5 %** | **82.9 %** |
| 000005 Human Resource Management | 0.628 | 0.628 | 0.314 | 0.300 | 50.0 % | 47.8 % | 95.5 % |
| 000085 Management of the Public Service Wage Bill, Pension and Gratuity | 0.947 | 0.947 | 0.479 | 0.447 | 50.5 % | 47.2 % | 93.3 % |
| 390012 Implementation of Pension Reforms | 4.381 | 4.381 | 1.673 | 1.215 | 38.2 % | 27.7 % | 72.6 % |
| 390014 Development and Operationationalion of Human Resource System | 2.217 | 2.217 | 1.048 | 0.828 | 47.3 % | 37.3 % | 79.0 % |
| 390015 Development and Implementation of Human Resource Policies | 0.271 | 0.271 | 0.143 | 0.143 | 52.8 % | 52.7 % | 100.0 % |
| 390016 Negotiation and Dispute Settlement | 0.600 | 0.600 | 0.283 | 0.266 | 47.2 % | 44.3 % | 94.0 % |
| 390017 Public Service Performance management | 1.177 | 1.177 | 0.559 | 0.530 | 47.5 % | 45.0 % | 94.8 % |
| **Vote Function:02 Inspection and Quality Assurance** | **2.894** | **2.894** | **1.438** | **1.225** | **49.7 %** | **42.3 %** | **85.2 %** |
| 390007 National Records and Archives | 1.982 | 1.982 | 0.992 | 0.828 | 50.1 % | 41.8 % | 83.5 % |
| 390021 Service Delivery Standards | 0.912 | 0.912 | 0.446 | 0.397 | 48.9 % | 43.5 % | 89.0 % |
| **Vote Function:03 Management Services** | **4.148** | **4.148** | **1.961** | **1.771** | **47.3 %** | **42.7 %** | **90.3 %** |
| 000069 Systems Re-engineering | 0.141 | 0.141 | 0.063 | 0.063 | 44.9 % | 44.7 % | 100.0 % |
| 390028 Public Service Reforms and Applied Research | 2.288 | 2.288 | 1.070 | 0.888 | 46.7 % | 38.8 % | 83.0 % |
| 390029 Organizational Design and Development | 1.719 | 1.719 | 0.828 | 0.820 | 48.2 % | 47.7 % | 99.0 % |
| **Vote Function:04 Policy, Planning and Support Services** | **29.055** | **29.140** | **12.769** | **8.815** | **43.9 %** | **30.3 %** | **69.0 %** |
| 000001 Audit and Risk Management | 0.251 | 0.251 | 0.125 | 0.125 | 50.0 % | 49.8 % | 100.0 % |
| 000003 Facilities and Equipment Management | 10.522 | 10.608 | 3.749 | 1.833 | 35.6 % | 17.4 % | 48.9 % |
| 000004 Finance and Accounting | 1.549 | 1.549 | 0.332 | 0.322 | 21.4 % | 20.8 % | 97.0 % |
| 000005 Human Resource Management | 2.752 | 2.752 | 1.344 | 1.116 | 48.8 % | 40.5 % | 83.0 % |
| 000006 Planning and Budgeting Services | 0.322 | 0.322 | 0.170 | 0.117 | 52.8 % | 36.3 % | 68.8 % |

# VOTE: 005 Ministry of Public Service

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **46.319** | **46.405** | **20.668** | **15.540** | **44.6 %** | **33.5 %** | **75.2 %** |
| **Vote Function:04 Policy, Planning and Support Services** | **29.055** | **29.140** | **12.769** | **8.815** | **43.9 %** | **30.3 %** | **69.0 %** |
| 000007 Procurement and Disposal Services | 0.128 | 0.128 | 0.064 | 0.064 | 50.0 % | 49.9 % | 100.0 % |
| 000008 Records Management | 0.115 | 0.115 | 0.059 | 0.056 | 50.9 % | 48.7 % | 94.9 % |
| 000010 Leadership and Management | 0.925 | 0.925 | 0.462 | 0.409 | 50.0 % | 44.2 % | 88.5 % |
| 000011 Communication and Public Relations | 0.106 | 0.106 | 0.053 | 0.047 | 50.0 % | 44.5 % | 88.7 % |
| 000013 HIV/AIDS Mainstreaming | 0.036 | 0.036 | 0.018 | 0.016 | 50.0 % | 44.8 % | 88.9 % |
| 000014 Administrative and Support Services | 3.270 | 3.270 | 1.666 | 1.308 | 51.0 % | 40.0 % | 78.5 % |
| 000015 Monitoring and Evaluation | 0.441 | 0.441 | 0.216 | 0.161 | 49.0 % | 36.5 % | 74.5 % |
| 000019 ICT Services | 0.210 | 0.210 | 0.105 | 0.103 | 50.0 % | 49.1 % | 98.1 % |
| 000027 Programme Working Group Secretariat Services | 0.514 | 0.514 | 0.435 | 0.119 | 84.5 % | 23.2 % | 27.4 % |
| 000029 Capacity Building | 2.400 | 2.400 | 1.085 | 0.706 | 45.2 % | 29.4 % | 65.1 % |
| 000040 Inventory Management | 0.568 | 0.568 | 0.284 | 0.209 | 50.0 % | 36.8 % | 73.6 % |
| 000044 Stastistical Services | 0.135 | 0.135 | 0.066 | 0.064 | 48.5 % | 47.3 % | 97.0 % |
| 000064 Malaria Prevention and Treatment | 0.050 | 0.050 | 0.025 | 0.008 | 50.0 % | 16.0 % | 32.0 % |
| 000085 Management of the Public Service Wage Bill, Pension and Gratuity | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 000089 Climate Change Mitigation | 0.013 | 0.013 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 000090 Climate Change Adaptation | 0.013 | 0.013 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 390018 Statutory Services | 4.359 | 4.359 | 2.323 | 1.843 | 53.3 % | 42.3 % | 79.3 % |
| 390019 Policy Analysis | 0.277 | 0.277 | 0.139 | 0.139 | 50.0 % | 50.1 % | 100.0 % |
| **Programme:18 Development Plan Implementation** | **1.009** | **1.009** | **0.453** | **0.379** | **44.9 %** | **37.6 %** | **83.7 %** |
| **Vote Function:04 Policy, Planning and Support Services** | **1.009** | **1.009** | **0.453** | **0.379** | **44.9 %** | **37.6 %** | **83.7 %** |
| 000034 Education and Skills Development | 1.009 | 1.009 | 0.453 | 0.379 | 44.9 % | 37.6 % | 83.7 % |
| **Total for the Vote** | **47.828** | **47.914** | **21.318** | **16.077** | **44.6 %** | **33.6 %** | **75.4 %** |

# VOTE: 005 Ministry of Public Service

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 6.348 | 6.348 | 3.174 | 2.628 | 50.0 % | 41.4 % | 82.8 % |
| 211104 Employee Gratuity | 0.075 | 0.075 | 0.075 | 0.074 | 100.0 % | 98.5 % | 98.5 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4.787 | 4.787 | 2.372 | 2.310 | 49.6 % | 48.3 % | 97.4 % |
| 211107 Boards, Committees and Council Allowances | 0.301 | 0.301 | 0.160 | 0.152 | 53.3 % | 50.7 % | 95.1 % |
| 212102 Medical expenses (Employees) | 0.200 | 0.200 | 0.100 | 0.027 | 50.0 % | 13.4 % | 26.9 % |
| 212103 Incapacity benefits (Employees) | 0.080 | 0.080 | 0.040 | 0.030 | 50.0 % | 37.9 % | 75.9 % |
| 221001 Advertising and Public Relations | 0.108 | 0.108 | 0.040 | 0.026 | 36.8 % | 24.5 % | 66.7 % |
| 221002 Workshops, Meetings and Seminars | 1.401 | 1.401 | 0.754 | 0.488 | 53.8 % | 34.8 % | 64.7 % |
| 221003 Staff Training | 2.789 | 2.789 | 1.354 | 1.089 | 48.5 % | 39.0 % | 80.4 % |
| 221004 Recruitment Expenses | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.041 | 0.041 | 0.015 | 0.002 | 36.0 % | 5.9 % | 16.3 % |
| 221008 Information and Communication Technology Supplies. | 0.297 | 0.297 | 0.164 | 0.076 | 55.4 % | 25.5 % | 46.1 % |
| 221009 Welfare and Entertainment | 2.240 | 2.240 | 1.220 | 0.971 | 54.5 % | 43.4 % | 79.6 % |
| 221010 Special Meals and Drinks | 0.700 | 0.700 | 0.350 | 0.175 | 50.0 % | 25.0 % | 50.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.823 | 0.823 | 0.331 | 0.217 | 40.2 % | 26.3 % | 65.5 % |
| 221012 Small Office Equipment | 0.010 | 0.010 | 0.005 | 0.000 | 49.4 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 1.228 | 1.228 | 0.554 | 0.362 | 45.1 % | 29.5 % | 65.4 % |
| 221017 Membership dues and Subscription fees. | 0.135 | 0.135 | 0.081 | 0.053 | 60.0 % | 39.5 % | 65.9 % |
| 222001 Information and Communication Technology Services. | 0.114 | 0.114 | 0.034 | 0.025 | 29.8 % | 22.0 % | 73.7 % |
| 222002 Postage and Courier | 0.001 | 0.001 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.288 | 0.288 | 0.144 | 0.013 | 50.0 % | 4.3 % | 8.7 % |
| 223002 Property Rates | 0.128 | 0.128 | 0.064 | 0.029 | 50.0 % | 22.7 % | 45.4 % |
| 223004 Guard and Security services | 0.200 | 0.200 | 0.100 | 0.100 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.240 | 0.240 | 0.120 | 0.120 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.200 | 0.200 | 0.100 | 0.100 | 50.0 % | 50.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.050 | 0.050 | 0.025 | 0.008 | 50.0 % | 16.6 % | 33.2 % |

# VOTE: 005 Ministry of Public Service

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 0.121 | 0.121 | 0.021 | 0.003 | 17.4 % | 2.6 % | 15.2 % |
| 224011 Research Expenses | 0.503 | 0.503 | 0.140 | 0.132 | 27.8 % | 26.3 % | 94.8 % |
| 225101 Consultancy Services | 1.735 | 1.820 | 0.519 | 0.280 | 29.9 % | 16.1 % | 54.0 % |
| 226001 Insurances | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 4.563 | 4.563 | 2.173 | 2.075 | 47.6 % | 45.5 % | 95.5 % |
| 227004 Fuel, Lubricants and Oils | 2.198 | 2.198 | 1.132 | 0.996 | 51.5 % | 45.3 % | 88.0 % |
| 228001 Maintenance-Buildings and Structures | 3.316 | 3.316 | 1.750 | 1.523 | 52.8 % | 45.9 % | 87.0 % |
| 228002 Maintenance-Transport Equipment | 0.625 | 0.625 | 0.303 | 0.125 | 48.4 % | 20.0 % | 41.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.320 | 0.320 | 0.140 | 0.022 | 43.8 % | 6.9 % | 15.7 % |
| 273104 Pension | 2.572 | 2.572 | 1.286 | 0.981 | 50.0 % | 38.1 % | 76.2 % |
| 273105 Gratuity | 0.287 | 0.287 | 0.287 | 0.139 | 100.0 % | 48.4 % | 48.4 % |
| 273106 Emoluments paid to former Presidents / Vice Presidents | 1.500 | 1.500 | 0.750 | 0.723 | 50.0 % | 48.2 % | 96.4 % |
| 312212 Light Vehicles - Acquisition | 0.730 | 0.730 | 0.730 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 1.229 | 1.229 | 0.300 | 0.000 | 24.4 % | 0.0 % | 0.0 % |
| 312222 Heavy ICT hardware - Acquisition | 0.400 | 0.400 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312232 Electrical machinery - Acquisition | 0.270 | 0.270 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 1.995 | 1.995 | 0.330 | 0.000 | 16.5 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 1.295 | 1.295 | 0.081 | 0.000 | 6.3 % | 0.0 % | 0.0 % |
| 313229 Other ICT Equipment - Improvement | 0.277 | 0.277 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.912 | 0.912 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **47.828** | **47.914** | **21.318** | **16.076** | **44.6 %** | **33.6 %** | **75.4 %** |

# VOTE: 005 Ministry of Public Service

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:08 Sustainable Energy Development** | **0.500** | **0.500** | **0.197** | **0.158** | **39.47 %** | **31.60 %** | **80.07 %** |
| **Vote Function:01 Human Resources Management** | **0.500** | **0.500** | **4.500** | **3.729** | **900.04 %** | **745.83 %** | **82.9 %** |
| ***Departments*** | | | | | | | |
| 002 Human Resource Development | 0.500 | 0.500 | 0.197 | 0.158 | 39.4 % | 31.6 % | 80.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:14 Public Sector Transformation** | **46.319** | **46.405** | **20.668** | **15.540** | **44.62 %** | **33.55 %** | **75.19 %** |
| **Vote Function:01 Human Resource Management** | **0.500** | **0.500** | **4.500** | **3.729** | **900.04 %** | **745.83 %** | **82.9 %** |
| ***Departments*** | | | | | | | |
| 001 Compensation | 5.329 | 5.329 | 2.152 | 1.662 | 40.4 % | 31.2 % | 77.2 % |
| 002 Human Resource Development | 0.628 | 0.628 | 0.314 | 0.300 | 50.0 % | 47.8 % | 95.5 % |
| 003 Human Resource Management Systems | 2.217 | 2.217 | 1.048 | 0.828 | 47.3 % | 37.3 % | 79.0 % |
| 004 Human Resource Policies and Procedures | 0.871 | 0.871 | 0.427 | 0.409 | 49.0 % | 46.9 % | 95.8 % |
| 005 Performance Management | 1.177 | 1.177 | 0.559 | 0.530 | 47.5 % | 45.0 % | 94.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Inspection and Quality Assurance** | **2.894** | **2.894** | **1.438** | **1.225** | **49.69 %** | **42.34 %** | **85.2 %** |
| ***Departments*** | | | | | | | |
| 001 Public Service Inspection | 0.912 | 0.912 | 0.446 | 0.397 | 48.9 % | 43.5 % | 89.0 % |
| 002 Records and Information Management | 1.982 | 1.982 | 0.992 | 0.828 | 50.1 % | 41.8 % | 83.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Management Services** | **4.148** | **4.148** | **1.961** | **1.770** | **47.27 %** | **42.68 %** | **90.3 %** |
| ***Departments*** | | | | | | | |
| 003 Management Service | 4.148 | 4.148 | 1.961 | 1.770 | 47.3 % | 42.7 % | 90.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Policy, Planning and Support Services** | **29.055** | **29.140** | **12.769** | **8.815** | **43.95 %** | **30.34 %** | **69.0 %** |

# VOTE: 005 Ministry of Public Service

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **46.319** | **46.405** | **20.668** | **15.540** | **44.62 %** | **33.55 %** | **75.19 %** |
| ***Departments*** | | | | | | | |
| 001 Civil Service College | 3.332 | 3.332 | 1.545 | 1.165 | 46.4 % | 35.0 % | 75.4 % |
| 002 Finance and administration | 14.111 | 14.111 | 6.759 | 5.473 | 47.9 % | 38.8 % | 81.0 % |
| 004 Statistics, Monitoring and Evaluation | 1.090 | 1.090 | 0.716 | 0.344 | 65.7 % | 31.6 % | 48.0 % |
| ***Development Projects*** | | | | | | | |
| 1872 Institutional Development for Ministry of Public Service | 10.522 | 10.608 | 3.749 | 1.833 | 35.6 % | 17.4 % | 48.9 % |
| **Programme:18 Development Plan Implementation** | **1.009** | **1.009** | **0.453** | **0.379** | **44.85 %** | **37.50 %** | **83.62 %** |
| **Vote Function:04 Policy, Planning and Support Services** | **29.055** | **29.140** | **12.769** | **8.815** | **43.95 %** | **30.34 %** | **69.0 %** |
| ***Departments*** | | | | | | | |
| 001 Civil Service College | 1.009 | 1.009 | 0.453 | 0.379 | 44.9 % | 37.6 % | 83.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **47.828** | **47.914** | **21.318** | **16.076** | **44.6 %** | **33.6 %** | **75.4 %** |

# VOTE: 005 Ministry of Public Service

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:08 Sustainable Energy Development** | | |
| **Vote Function:01 Human Resources Management** | | |
| *Departments* | | |
| **Department:002 Human Resource Development** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 08421801 Energy industry human and institutional capacity strengthened** | | |
| **Programme Intervention: 084218 Strengthen the human and institutional capacity in the energy industry** | | |
| Succession Planning and Talent Mgt Framework for nuclear Human Resources sector in uganda drafted. | Draft Succession Planning and Talent Mgt Framework for nuclear Human Resources sector in Uganda in place. | Activity carried out |
| Stakeholder consultation on Professional standards and code of conduct for the nuclear professional Cadre carried out. | Stakeholder consultation on Professional standards and code of conduct for the nuclear professional Cadre carried out at Jinja CSCU on 11th and 12th December with 12 technical training institutions from the Eastern Region. | Activity carried out |
| Knowledge Management strategy drafted | Knowledge Management strategy draft in place | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,500.000 |
| 221003 Staff Training | | 9,275.000 |
| 221009 Welfare and Entertainment | | 1,218.000 |
| 225101 Consultancy Services | | 57,740.000 |
| 227001 Travel inland | | 20,281.547 |
| | **Total For Budget Output** | **97,014.547** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 97,014.547 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **97,014.547** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 97,014.547 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:01 Human Resource Management** | | |
| *Departments* | | |
| **Department:001 Compensation** | | |
| **Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity** | | |
| **PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided** | | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | | |
| 2 Pre-and Post reteirement engagements conducted | 4 Pre-retirement engagements were conducted in Makindye Ssabagabo M.C, MoFPED , Lyantonde DLG and online | |
| 3 Pension Clinics Conducted | Pension clinics postponed to Q3 | |
| **PIAP Output: 14030401 Implement pay reform across the public service** | | |
| **Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service** | | |
| NERB activities facilitated | NERB proposal drafted | Awaiting Parliament and Cabinet approval |
| Consultation report in place | NERB was incorporated in the proposed Public Service Act, and this activity is awaiting for its approval | Awaits cabinet approval |
| NERB inducted and trained | Awaiting cabinet approval | Awaiting Cabinet approval |
| **PIAP Output: 14030402 Access to payroll regulated** | | |
| **Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service** | | |
| Pay roll reviewed and reconciled | Payroll review conducted | On track |
| Capacity of Heads of Human Resource on pension and gratuity management in 44 LGs and 6 MDAs built | Capacity of Heads of HR on pension and gratuity management built in 6 MDAs and 44 LGs | Achieved |
| **PIAP Output: 14030403 Implementation of the Reports of the Auditor General on active and pension payroll undertaken** | | |
| **Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service** | | |
| Quarter 2 review of pension payroll in all MDLGs undertaken and report prepared | Quarter 2 review of pension payroll in all MDLGs undertaken and report prepared | |
| **PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken** | | |
| **Programme Intervention: 140305 Reform the pension schemes and systems** | | |
| Technical and functional support provided to 3 MDAs & 40 LGs on Wage, Pension and Gratuity | Technical support on wage, pension and gratuity management built in 3 MDAs and 40 LGs | |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken** | | |
| **Programme Intervention: 140305 Reform the pension schemes and systems** | | |
| 1st half review meeting with MDAs on Management of wage, recruitment held | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 79,915.704 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 84,750.000 |
| 221002 Workshops, Meetings and Seminars | | 8,750.000 |
| 221003 Staff Training | | 20,000.000 |
| 221009 Welfare and Entertainment | | 8,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 50.000 |
| 227001 Travel inland | | 37,630.765 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| | **Total For Budget Output** | **242,096.469** |
| | Wage Recurrent | 79,915.704 |
| | Non Wage Recurrent | 162,180.765 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:390012 Implementation of Pension Reforms** | | |
| **PIAP Output: 14030501 Public Service Pension fund operationalised** | | |
| **Programme Intervention: 140305 Reform the pension schemes and systems** | | |
| Actuarial valuation of accrued pension liabilities and actuarial equivalence for issuance of Government Bond report and reccoemendations in place | Procurement process ongoing | |
| Consultant hired and work to establish the fund commences | The procurement process to hire a consultant was initiated | |
| Sensitisation carried out in Eastern Region and report in place | Sensitization to CAOs, T/Cs and Heads of HR of Eastern, and Central Regions on PSPF carried out and report prepared | |
| Q2 Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed | One Inter ministerial was held | |
| Blue print for the Pension Fund Management IT System procured | A draft Blue print for the Pension Fund Management IT System in place | |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14030501 Public Service Pension fund operationalised** | | |
| **Programme Intervention: 140305 Reform the pension schemes and systems** | | |
| | Draft structure in place | Still ongoing |
| Human resource manuals and guidelines developed | To be handled in Q3 | work in progress |
| 44 LGs and 5 MDAs trained on roles and Responsibilities in the PSPF | To be done in Q.3 FY 2025/26 | |
| An intergrated Database Management System for the PSPF with HRIS, IFMS and NIRA Databases installed | This will be after the procurement of Data base management system | |
| Capacity of Senior Governement Officials built in Pension Fund design and governance (Management) | Rescheduled for Q3 | |
| Sensitization of selected committees of Parliament, PS',Heads Of Government, Departments and Directors | Sensitization meeting held with Permanent Secretaries and ,Heads of Departments | on track |
| | Plan and budget developed | Done |
| | Job Manual developed and draft in place | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 101,538.229 |
| 221002 Workshops, Meetings and Seminars | | 25,152.675 |
| 221003 Staff Training | | 152,084.346 |
| 221009 Welfare and Entertainment | | 57,363.743 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,021.000 |
| 225101 Consultancy Services | | 139,897.500 |
| 227001 Travel inland | | 126,236.257 |
| 227004 Fuel, Lubricants and Oils | | 24,900.000 |
| | **Total For Budget Output** | **628,193.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 628,193.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **870,290.219** |
| | Wage Recurrent | 79,915.704 |
| | Non Wage Recurrent | 790,374.515 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Human Resource Development** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14311201 Capacity of public servants enhanced** | | |
| **Programme Intervention: 143112 Undertake nurturing of the Civil Service** | | |
| Capacity of 5 MDAs and 20 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build | 04 MDAs of MoICT, NEMA, J.S.C and Mbale RRH have been monitored and supported and 10 LGs of Tororo DLG, Tororo Municipality, Busia DLG, Busia Municipality, Mbale DLG, Mbale City, Kibuku, Butebo, Pallisa, Bududa, monitored on the implementation of the training Policy | Deferred to Q3 |
| **PIAP Output: 14311203 All cadres in Public Service professionalised** | | |
| **Programme Intervention: 143112 Undertake nurturing of the Civil Service** | | |
| 8 MDAs and 8 LGs monitored on the implementation of the training Policy. | Steering Committee workshop held at Jinja CSCU 0n 29th to 30th October to review and develop the final Draft of the Training Policy. 04 MDAs of MoICT, NEMA, J.S.C and Mbale RRH have been monitored and supported and 10 LGs of Tororo DLG, Tororo Municipality, Busia DLG, Busia Municipality, Mbale DLG, Mbale City, Kibuku, Butebo, Pallisa, Bududa, monitored on the implementation of the training Policy | Monitoring is pending approval of the Policy by Cabinet |
| Technical support provided to 15 PDCs to develop training modules | Technical support provided to Ministry of Education where we found out that the composition of the committees was not compliant to the Guidelines and were advised to reconstitute and report back.<br><br>Further support was provided to Office of the President to the Policy Analysts Cadre in form of Orientation and induction of the committee on their roles and responsibilities | The additional Votes will be undertaken in Q.3 and Q.4 FY 2025/26 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14311301 National Public Service Human Resource Planning improved** | | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | | |
| Capacity of 55 Hr managers in Human Resources planning in both MDA and LGS built | Capacity of 55 Human Resources from 5 MDA of MoICT, Jinja RRH, Butabika NRH, Kawempe RRH, and Ministry of Agriculture and 10LGs of Kamuli DLG and Kamuli Municipality, Buyende, Kaliro, Luuka, Namutumba, Bugiri DLD and Municipality, Namayingo, Mayuge, Bugweri , Jinja City and DLG were MDA and 10LGs was built on Human resource Planning. | Activity rescheduled to Q.3 |
| 5 MDA and 10LGs on the implememtation of Human Resource Planning using the HCM Module monitored | 04 MDAs of MoICT, NEMA, J.S.C and Mbale RRH have been monitored and supported and 10 LGs of Tororo DLG, Tororo Municipality, Busia DLG, Busia Municipality, Mbale DLG, Mbale City, Kibuku, Butebo, Pallisa, Bududa, monitored on the implementation of the training Policy | Achieved |
| **PIAP Output: 14311302 Technical leadership capacity in Public Service enhanced** | | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | | |
| Capacity of 55 Human resource staff in 5 MDAs and 20 human resource staff in 20 LGs built in Succession Planning and Talent Management . | Capacity of 55 Human Resources from 5 MDA of MoICT, Jinja RRH, Butabika NRH, Kawempe RRH, and Ministry of Agriculture and 10LGs of Kamuli DLG and Kamuli Municipality, Buyende, Kaliro, Luuka, Namutumba, Bugiri DLD and Municipality, Namayingo, Mayuge, Bugweri , Jinja City and DLG were MDA and 10LGs was built on Human resource Planning. | Rescheduled to Q3 |
| Draft Knowledge Management Strategy validated and approved | Not done | raft Knowledge Management Strategy validation workshop has been scheduled for January as it could not be conducted in the quarter due to a number of conflicting activities in the department |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 66,624.574 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,750.000 |
| 221009 Welfare and Entertainment | 3,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 598.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 45,248.453 |
| 227004 Fuel, Lubricants and Oils | | 21,900.000 |
| | **Total For Budget Output** | **152,321.027** |
| | Wage Recurrent | 66,624.574 |
| | Non Wage Recurrent | 85,696.453 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **152,321.027** |
| | Wage Recurrent | 66,624.574 |
| | Non Wage Recurrent | 85,696.453 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Human Resource Management Systems** | | |
| **Key Service Area:390014 Development and Operationationalion of Human Resource System** | | |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14311305 Functionality of the HCM system enhanced** | | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | | |
| HCM rolled out to 25 Government Entities currently not processing salary on centralized Government system under phase 4 | Identification and compilation of 24 Phase 4 votes undertaken. These include;<br><br>National Animal Genetic Resource Centre and Data Bank<br>Uganda Bureau Of Statistics (UBOS)<br>Uganda National Examination Board (UNEB)<br>Uganda Retirements Benefits Regulatory Authority<br>Uganda Free Zones and Export Promotion Authority (UFZEPA)<br>National Council For Higher Education Uganda Management Institute<br>Public Procurement And Disposal Of Public Assets Authority (PPDA)<br>Financial Intelligence Authority (FIA)<br>Petroleum Authority Of Uganda (PAU)<br>Uganda Industrial Research Institute (UIRI)<br>Uganda Vocational And Technical Assessment Board<br>Uganda Investment Authority (UIA)<br>Uganda National Bureau Of Standards (UNBS)<br>Uganda Tourism Board<br>National Curriculum Development Centre (NCDC)<br>National Identification and Registration Authority (NIRA)<br>Law Development Centre<br>Capital Markets Authority<br>National Council Of Sports<br>Uganda Registration Services Bureau (URSB)<br>Uganda National Medical Stores National Lotteries And Gaming Re | The Annual target for the number of votes to be enrolled on HCM was reviewed and we realised only 24 votes eligible for HCM rollout. This was because some of the entities initially identified were not votes but rather entities under Ministries and for that reason accounting through the mother ministries.<br>However, we have so far handled the following;<br>Identification and Compilation of phase four 24 sites undertaken<br>RAPEX structures for 24 Agencies reviewed and uploaded on HCM.<br>Data extraction for comprehensive cleanup for the 24 HCM phase 4 votes handled |
| Functional and technical support provided to end users at 15 site in votes identified with recurrent system and operational challenges | Weekly zoom HCM trainings undertaken to increase HCM adoption and to provide guidance and identified challenges | Zoom meetings used thus reaching out to more votes. |
| Contract deliverables ,support, maintenance and repairs supervised, vendor performance reports reviewed , vendor payments processing initiated. | | |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14311305 Functionality of the HCM system enhanced** | | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | | |
| | Functional and Technical Support provided at 13 Regional Centers ; These include Kampala, Masaka, Bushenyi, mbarara, kabale, Hoima, Kabarole, Fortportal, Jinja, Mbale, Gulu, Arua, Soroti and Moroto Regional centre. | Achieved |
| | Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken | Achieved |
| 110 Auditors and Accountants in MDAs and LGs trained on HCM | 284 HR practitioners from MDAs and LGs trained on HCM as TOTs. These were given a comprehensive exposure of the functionalities of all Human Resource management Modules automated on HCM end to end. | Training for Auditors and Accountants is prioritized in Q.3 and Q.4 of FY 2025/26 |
| Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken | Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken | Achieved |
| Change management interventions to increase adoption and uptake of HCM functionality enhanced in 66 Votes | Change management support provided on Human Resource Planning and recruitment modules in the following votes; Mbarara DLG, Rwampara DLG, Bushenyi Ishaka MC, Soroti DLG, Soroti City, and Iganga DLG<br><br>Support provided to Performance management Department on upload of Balanced Score Card plans and rollout on HCM. The votes supported on performance management include Ntungamo DLG, Masaka RRH,Bukomansimbi DLG, Amolatar DLG, Nebbi DLG, Nebbi MC, Kira MC Kabale MC, Makindye MC and Wakiso DLG | To be done in Q3 and Q4 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 167,450.990 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 28,111.000 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| 221016 Systems Recurrent costs | | 224,108.389 |
| 227001 Travel inland | | 21,014.600 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| | **Total For Budget Output** | **480,684.979** |
| | Wage Recurrent | 167,450.990 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 313,233.989 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **480,684.979** |
| | Wage Recurrent | 167,450.990 |
| | Non Wage Recurrent | 313,233.989 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Human Resource Policies and Procedures**

**Key Service Area:390015 Development and Implementation of Human Resource Policies**

**PIAP Output: 14311304 HR Policies implemented in MDAs and LGs**

**Programme Intervention: 143113 Strengthen human resource management in government**

| | | |
|---|---|---|
| Support supervision on implementation of HR Procedures conducted in 5 MDAs and 15LGs | Conducted support supervision on implementation of HR Procedures in 5 MDAs and 17 LGs i.e. Bukomansimbi, Buliisa, Gomba, Hoima, Kakumiro, Kibaale, Kiboga, Kikuube, Kyankwanzi, Kyotera, Lwengo, Masaka, Masindi & Rakai DLGs; Masaka & Hoima City;… | Activity carried out |
| One Heads of HR meeting held | One Heads of HR meeting held on 12/11/2025. | The meeting to be held in Q.3 FY 2025/26 |
| | 5 Hard to reach LGS assessed and Validated namely. Kyotera, Rukiga, Moyo, Otuke and Rukiga DLGs. | Achieved |
| Presentation of proposed ammendment to SMT for approval and comments captured | The Draft Code of Conduct and Ethics for the entire Public Service prepared | On-going |
| Technical guidance extendended to 100% of the votes that seek guidance | Technical guidance extended to 174 votes that sought guidance i.e. 42 MDAs, 111 DLGs, 9 MCs & 10 Cities - ESC, HSC, JSC, Judiciary, KCCA, MAAIF, MEACA, MIA, MoDVA, MoES, MoFA, MoGLSD, MoLG, MoTIC, MoTWA, Mulago NRH, ODPP, OP, OPM, PSC, State House, | Activity achieved |
| 100% decisions of Appointing Authorities implemented | 100% of decisions of appointing authorities implemented - 131 Decisions of Appointing Authorities in respect of Appointments, Renewal of contract appointments- 61 Female Officers and 70 Male Officers | Achieved |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,831.000 |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 227001 Travel inland | | 26,017.000 |
| 227004 Fuel, Lubricants and Oils | | 18,000.000 |
| | **Total For Budget Output** | **72,848.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 72,848.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:390016 Negotiation and Dispute Settlement** | | |
| **PIAP Output: 14311303 Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized** | | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | | |
| 5 MDAs and 10 LGs sensitised on Consultative Committees | 5 MDAs and 10 LGs sensitized on Consultative Committees i.e. Isingiro, Kabale, Kisoro, Ntungamo, Rubanda, Rukiga, Rwampara; Kabale, Kisoro & Ntungamo MC; Kabale RRH, Mbarara RRH, MoGLSD, MoDVA & MoTWA. | Achieved |
| | 5 Public Service Labour Unions monitored i.e. NUEI, ULGWU, UNATU, UTVTU & UPHTU. | Achieved |
| 1 meeting of the PSNCC held | 1 meeting of the PSNCC held on salary enhancement for all non-enhanced staff. With all Labour Unions.<br><br>Grievances and complaints from Public Service Labour Unions and individuals handled - Industrial action on salary enhancement (UNATU, UTVTU, ULGWU), Bonded Uganda Health Info Officers & Medical Workers Association (Not considered as Scientists); Kasanda DLG (Not being assigned duty), Oyam DLG (Unfair deployment of Senior Finance Officer), Mbarara City (Mistreatment of CFO by City Clerk); Kyotera DLG (Denial of promotion from Town Agent); Serere DLG (Denied promotion of AEO to Engineer - Missing appraisal forms) | Achieved |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14311303 Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized** | | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | | |
| | Not done | The Public Service Tribunal is undergoing RAPEX |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 66,321.897 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 30,750.000 |
| 227001 Travel inland | | 28,760.000 |
| 227004 Fuel, Lubricants and Oils | | 4,500.000 |
| | **Total For Budget Output** | **130,331.897** |
| | Wage Recurrent | 66,321.897 |
| | Non Wage Recurrent | 64,010.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **203,179.897** |
| | Wage Recurrent | 66,321.897 |
| | Non Wage Recurrent | 136,858.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Performance Management**

**Key Service Area:390017 Public Service Performance management**

| | | |
|---|---|---|
| **PIAP Output: 14112101 MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| Development of BSC Supported in 6 MDAs, 8 LGs and 9 Institutions. | Development of BSC Supported in 8 MDA's, 13 LG's and 6 Institutions | Votes demand to implement BSC |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| Training of trainers for 30 Public Officers and refresher training for 1500 staff undertaken | Completed development of cirriculum for training of the 9 BSC modules<br><br>Change management trainings conducted for 699 staff in 6 MDA (MoFPED for 35 staff, MoTC for 22 staff, MoWT for 270 staff, LGFC for 40 staff, MAAIF for 45 staff, MoLG-NOSP for… | |
| | handled in 4 MDAs ( Mubende RRH, Jinja RRH, MoWT, ULC) and 4 (LGs( Mubende, Mityana, Mityana MC, Jinja City)<br><br>Activity still on going under UGFT support | |
| **PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| | Draft parameters for the framework developed<br>A 4-member team constituted and Consultations ongoing in MTN Uganda | |
| Attendence to duty monitored and technical support on automation of attendance provided to 2 MDAs, 4 LGs and 5 Institutions | Attendance to duty monitored and technical support on automation of attendance to duty provided in 6 MDA's and 14 LG's. | |
| Rewards and Sanctions Committees and Senior Managers oriented in 3 MDAs, 5 LGs and 3 Institutions Conducted | Oriented in 2 MDAs(MEACA, Naguru China Uganda Friendship Hospital,) 5 LGs (Kalangala, Kyotera, Rakai, Lyantonde, Butambala) and 3 Institutions? LLGs (Gombe SS, Kibibi SS, Bulo SS) | |
| **PIAP Output: 14112105 A Public Service Culture Frame work linked to performance developed and disseminated to MDAs, LGs and Institutions** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14112203 MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism** | | |
| **Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms** | | |
| Development of Client Charters supported in 5 MDAs and 8 LGs,and 2 Institutions provided. | Supported 7 MDAs (MAAIF, Jinja RRH, MoIA, MoES, Gulu RRH, MoTIC, ESC) and 5 LGs(Omoro, Amuru, Nwoya, Gulu and Gulu CIty) and 13 Institutions/LLGs ( Bardege-Layibi Division, Laroo-Oweka Division, Pachio SC, Palaro SC, Patiko SC, Bungatira SC,… | |
| Implementation of Client charters monitored in 3MDAs 5 LGs and 2 Institutions | N/A | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 71,777.061 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 31,362.000 |
| 221009 Welfare and Entertainment | | 7,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,850.000 |
| 227001 Travel inland | | 120,010.000 |
| 227004 Fuel, Lubricants and Oils | | 23,350.000 |
| | **Total For Budget Output** | **255,349.061** |
| | Wage Recurrent | 71,777.061 |
| | Non Wage Recurrent | 183,572.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **255,349.061** |
| | Wage Recurrent | 71,777.061 |
| | Non Wage Recurrent | 183,572.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Inspection and Quality Assurance**

*Departments*

**Department:001 Public Service Inspection**

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:390021 Service Delivery Standards** | | |
| **PIAP Output: 14112201 Service delivery standards developed and enforced in MDAs, LGs and public Institutions** | | |
| **Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms** | | |
| Develop and document Service Delivery Standards in 2 MDAS | Completed support to document Service Delivery Standards to NARO, MOLG, MOT, UPF, UEGCL, UETCL, Butabika Hospital, Directorate of Ethics and Integrity, Uganda's Embassy in Beijing, Consulate General of Uganda in Guangzhou - China, High Commission of Uganda in India and seventeen institutions under the Governance and Securities program.<br><br>Issuance of letters of approval for implementation is ongoing. | The activity is demand driven therefore performance has exceeded the plan and all Institutions were directed to develop SDS in accordance with Establishment Notice No. 3 of 2011 issued by MoPS |
| Disseminate Service Delivery Standards in 12 LGS | The dissemination of the service delivery standards was not undertaken | The LG s were postponed the activity to quarter 3 due to election pressure |
| Compliance Inspections undertaken in 3 MDAs and 6 LGs to assess compliance to Service Delivery Standards | Joint inspections to be conducted in Kitgum, Pader, Kitagwenda, Kyenjojo, Kayunga and Mukono DLG. | Joint inspection exercise scheduled to commence in January 2026 |
| E-inspection tool rolled out in 2 MDA and 2 LG | E-inspection was conducted in Nansana MC and Kamuli DLG. | DLGs programmed to receive most inspection teams after Elections |
| Investigative inspections undertaken in 1 public institutions | Investigative inspection to be conducted in Apac DLG. | LGs were not ready to receive the teams in quarter 2 |
| 1 forum for key inspectorate agencies organized | A forum for Inspectorate Agencies planned undertaken | Activity is on track |
| **PIAP Output: 14112202 Community scorecard implemented** | | |
| **Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms** | | |
| Community score cards implemented in 2LGs | Community scorecard undertaken in 2 MDAs | No variance |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 70,578.188 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 46,543.000 |
| 221009 Welfare and Entertainment | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 250.000 |
| 227001 Travel inland | 36,574.912 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 36,730.000 |
| | **Total For Budget Output** | **193,176.100** |
| | Wage Recurrent | 70,578.188 |
| | Non Wage Recurrent | 122,597.912 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **193,176.100** |
| | Wage Recurrent | 70,578.188 |
| | Non Wage Recurrent | 122,597.912 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Records and Information Management** | | |
| **Key Service Area:390007 National Records and Archives** | | |
| **PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs** | | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | | |
| Records management systems set up in 2 LGs | Records management systems set up in 2 LGs: Agago and Kagadi | Achieved |
| Records management systems streamlined in 3 MDAs and 4 LGs | Records management systems streamlined in 3 MDAs (National Lotteries & Gaming Board, JSC, Hoima RRH) & 4 LGs (Lira, Mpigi, Mbale, Masindi). | Achieved |
| Semi-current records appraised in 1 MDA and 3 LGs; Semi-current records at NRCA processed | Semi-current records appraised in 1 MDA (MoFPED); and 3 LGs; (Budaka, Kamuli, Mayuge) | Achieved |
| Archives acquired from 3 MDAs; Archives processed and organised. | Archives acquired from 3 MDAs (Local government Finance Commission, MoPS and Science, Technology & Innovation Secretariat). | Achieved |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs** | | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | | |
| Membership subscription to ICA paid for NRCA 4 Officers | Membership subscription to professional associations (International Council on Archives - ICA) paid for NRCA and 4 Officers | Achieved |
| Site readiness assessment carried out in 5 MDAs and 50 LGs. | Site readiness assessment carried out in 5 MDAs (National Animal Genetic Resource Centre & Data Bank, Local Government Finance Commission, National Planning Authority, Mulago NRH, Uganda Land Commission) and 50 LGs; (Busia, Tororo, Paliisa, Soroti, Amuria, Katakwi, Ngora, Kumi, Kabarole, Kyenjojo, Kyegegwa, Kamwenge, Kasese, Nebbi, , Madi-Okollo, Arua, Koboko, Kabale, Rukiga, Rubanda, Kanungu, Kisoro, Rukungiri, Mitooma, Ntungamo, Bushenyi, Rwampara, Ibanda, Sheema, Kazo, Kiruhura, Buhweju<br><br>Jinja City, Soroti City, Fort Portal City, Arua City,<br><br>Iganga MC, Busia MC, Tororo MC, Kumi MC, Kasese MC, Nebbi MC, Koboko MC, Kabale MC, Kisoro MC, Bushenyi- Ishaka MC, Ntungamo MC, Ibanda MC, Sheema MC, Makindye-Ssabagabo MC | Achieved |
| Records management System streamlined in 8 MDAs and 8 LGs; | Records management system streamlined in 8 MDAs (National Lotteries & Gaming Board, Local Government Finance Commission, Uganda Land Commission, MoWT, MoWE, JSC, MEACA, Hoima RRH), and 8 LGs; (Mityana, Wakiso, Fort Portal City, Kazo, Lwengo, Kisoro, Bushenyi – Ishaka MC, Koboko) | On track |
| 300 End users trained in EDRMS | 250 End users trained in EDRMS | Achieved |
| EDRMS installed in 5 MDAs and 8 LGs | EDRMS installed in 3 MDAs (MoH, Hoima RRH and National Lotteries & Gaming Board)<br><br>EDRMS on boarding activities ongoing in 3 MDAs (JSC, MEACA, MoWT) and LGs (Wakiso, Kisoro, Mityana, Lwengo, Fort Portal City, Kazo, Bushenyi- Ishaka MC, Koboko) | Achieved |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14512203 Compliance to Records and Information Management standards in MDAs and LGs assessed** | | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | | |
| | Membership subscription to professional associations (International Council on Archives - ICA) paid for NRCA and 4 Officers | Achieved |
| | RIM systems audited and technical support provided to 1 MDA (MEACA) and 6 LGs (Kitagwenda, Kamwenge, Kayunga, Mukono, Pader & Kitgum). | Achieved |
| **PIAP Output: 14512204 Partnership with training institutions established in designing of training programmes** | | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | | |
| RIM systems audited and technical support provided to 1 MDA and 6 LGs | RIM systems audited and technical support provided to 1 MDA (MEACA) and 6 LGs (Kitagwenda, Kamwenge, Kayunga, Mukono, Pader & Kitgum). | Achieved |
| Colloborate with 2 training institutions to develop and review of training programmes | Collaborate with 2 training institutions to develop and review of training programmes; Uganda Martyrs University, Nkozi and Bugema University | Achieved |
| **PIAP Output: 14512205 Valuable archival records acquired from MDAs/LGs and preserved at the National Records Centre and Archives** | | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | | |
| Uganda Gazettee, Acts, bills and selected books and print newspapers acquired | 41 Issues of Uganda Gazette and 9 assorted publications acquired and processed. 171 issues of print newspapers acquired (New vision, Monitor & Observer). | Achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 84,235.176 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 105,716.179 |
| 221002 Workshops, Meetings and Seminars | 29,077.600 |
| 221003 Staff Training | 16,795.900 |
| 221007 Books, Periodicals & Newspapers | 1,200.000 |
| 221009 Welfare and Entertainment | 38,535.992 |
| 221017 Membership dues and Subscription fees. | 5,000.000 |
| 227001 Travel inland | 104,435.321 |
| 227004 Fuel, Lubricants and Oils | 42,500.000 |
| **Total For Budget Output** | **427,496.168** |
| Wage Recurrent | 84,235.176 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 343,260.992 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **427,496.168** |
| | Wage Recurrent | 84,235.176 |
| | Non Wage Recurrent | 343,260.992 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:03 Management Services**

*Departments*

**Department:003 Management Service**

**Key Service Area:000069 Systems Re-engineering**

**PIAP Output: 14511201 Compendium of Service Delivery Processes /Systems developed**

**Programme Intervention: 145112 Transform key government service delivery processes/ systems.**

| | | |
|---|---|---|
| 2 compendiums of Service delivery systems for 2 MDAs produced | 2 Compendiums of Service delivery systems for 2 MDAs (Ministry of Tourism, wildlife and Antiquities and Ministry of Internal Affairs have been produced. | Achieved |
| postponed to quarter 3 | A Consultative workshop on BPR aimed at documenting and mapping the processes for the selected service delivery processes as follows:<br>(a) Students Loan System under MoES<br>(b) Land Registration System under MoLHUD. | Ongoing |
| Monitoring the Implementation of Specified Service Delivery Systems In 6 LGs carried out | Performance on the implementation of Systems of Registration of Teachers and Registration of Private Schools under Ministry of Education and Sports monitored and evaluated in 9 DLGs/Cities of;Jinja DLG, Mbale DLG, Kumi MC, Rukungiri DLG, Kabarole DLG, Mbarara City, Luwero DLG, Apac DLG & Masindi MC. | BPR policy guide still pending Cabinet approval |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14511202 Service delivery processes reviewed and re-engineered** | | |
| **Programme Intervention: 145112 Transform key government service delivery processes/ systems.** | | |
| Field visits, Consultative and data collection meetings carried out and Data analysis and report produced for I reviewed system | (a) Field visits and Consultative meetings on the review of Higher Education Student Financing System under Ministry of Education and Sports carried out; and the processes under the System documented.<br>(b) Systems Analysis is on going | Activity ongoing |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,500.000 |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 227001 Travel inland | | 8,179.556 |
| 227004 Fuel, Lubricants and Oils | | 2,800.856 |
| | **Total For Budget Output** | **29,980.412** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,980.412 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:390028 Public Service Reforms and Applied Research** | | |
| **PIAP Output: 14020104 Productivity Measurement Framework for Government Developed and Operationalized** | | |
| **Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs** | | |
| Collect data on productivity in 5 MDAs | Data collection and analysis on validating productivity measurement undertaken in sampled 8 DLGS and draft report prepared. | Activity Ongoing |
| **PIAP Output: 14211402 Research on impact of government reform initiatives carried out** | | |
| **Programme Intervention: 142114 Strengthen Public service reforms** | | |
| Data on one Public Service reform collected and analyzed. | Data on research to evaluate and develop hard to reach framework collected and a draft report prepared. | Activity Ongoing |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14512101 Zonal Service Uganda Centres Established** | | |
| **Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery** | | |
| 12 Service providers in 3 Zonal Service Uganda Centers trained | Two day Training and sensitization workshop on the operationalisation of Service Uganda Centres carried out for 50 participants and Service providers from 5 Zonal Service Uganda Centers of; Mini MoPS SUC, Kasese, Hoima, Mbarara and Gulu. | Activity carried out |
| Provide Technical support and supervision to 7 Regional Service Uganda Centers | Technical Support provided in integrating service delivery models to 9 Zonal SUC of; Adjumani DLG, Lira City, Soroti DLG, Jinja DLG, Fort portal City, Mbale City, Iganga MC, Arua City, and Gulu City | Activity still ongoing |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 96,613.119 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 110,381.444 |
| 221002 Workshops, Meetings and Seminars | | 53,097.485 |
| 221003 Staff Training | | 44,447.114 |
| 221009 Welfare and Entertainment | | 26,720.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,750.000 |
| 222001 Information and Communication Technology Services. | | 3,670.000 |
| 224011 Research Expenses | | 17,128.309 |
| 227001 Travel inland | | 58,710.000 |
| 227004 Fuel, Lubricants and Oils | | 46,910.000 |
| | **Total For Budget Output** | **466,427.471** |
| | Wage Recurrent | 96,613.119 |
| | Non Wage Recurrent | 369,814.352 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:390029 Organizational Design and Development**

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14211101 Structures for MDAs, LGs and Cities reviewed and disseminated for implementation** | | |
| **Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs** | | |
| Preparatory & preliminary activities, Consultative and data collection meetings , Data Collection and Analysis carried Out and Draft Reports Produced for Different Institutions for 3 Ministries,4 Agencies and 30 LGs | (a) Structures for 4 Ministries reviewed, approved and communicated for implementation; 4 Ministries are; MoES, MoWE, MoLHUD, & MoFA.<br>(b) Structures for 7 Agencies reviewed, approved and communicated for implementation; 7 Agencies are; UMI, Uganda National Cultural Centre, LDC, UBOS, Uganda Medical and Practitioners Council, Atomic Energy Council, Uganda Institute of Communication and Technology.<br>(c) Consultative and data collection meetings on the review of the structures of LGS carried out in 19 sampled LGS; These are:<br>Wakiso DLG, Lira DLG, Lira City, Apac MC, Luwero DLG, Makindye Sabagabo MC, Mbarara DLG, Mpigi DLG, Mbarara City, Kazo DLG, Rukungiri DLG, Rukungiri MC, Ntungamo MC, Mukono DLG, Jinja DLG, Jinja City, Bugweri DLG, Iganga DLG, Iganga MC and Kumi DLG | New Administrative Units (TCs) were operationalized this FY which necessitated new structures. |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14211101 Structures for MDAs, LGs and Cities reviewed and disseminated for implementation** | | |
| **Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs** | | |
| Technical Support on the implementation of approved structures provided to 10 MDAs, 5 Cities and 15 LGs | Technical Support on the implementation of approved structures provided to 12 Ministries 22 AGENCIES 4 CITIES and 35 LGs as follows;<br>(a) 12 MINISTRIES ARE; MoES, MoFPED, MoIA, MoWT, MoTIC, MoFA, MoWE, MoLHUD, OPM, MoH, MAAIF, MoICT<br>(b) 22 AGENCIES ARE; UFZEPA, NITA U ,Mulago NRH, Mubende RRH, Kawempe NRH, Kiruddu NRH, URSB, UVRI, The Surveyors Registration Board, Society of Professional Physical Planners, KCCA, UHPAB, NARO, UHRC , UAC , DEI, IG, DPP, HSC, ESC, UNITE, UPS.<br>(c) 4 CITIES ARE; Fort Portal, Hoima, Lira, Mbarara<br>(d) 35 LGs ARE; Bushenyi DLG, Lwengo DLG, Sheema DLG, Kumi DLG, Kyankwanzi DLG, Kakumiro DLG, Kayunga DLG, Mityana DLG, Kaberamaido DLG, Katakwi DLG, Mubende MC, Iganga MC, Kasese DLG, Kabale MC, Bukomansimbi DLG, Agago DLG, Ibanda MC, Apac MC, Kyotera DLG, Sembabule DLG, Kasese MC, Luwero DLG, Omoro DLG, Buliisa DLG, Karenga DLG, Kikube DLG, Rukungiri DLG, Sironko DLG, LugazI MC, Dokolo DLG, Kaliro DLG, Oyam DLG, Bukwo DLG, Sheema MC, Jinja DLG | Achieved |
| **PIAP Output: 14211102 Establishment control undertaken.** | | |
| **Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs** | | |
| New Structures uploaded on HCM 3 Ministries,3 Agencies and 30 LGs | New Structures for 3 Ministries, 3 Agencies uploaded on HCM; as follows:<br>(a) 4 MINISTRIES ARE: MoW&E, MoFA, MoES & MoJCA;<br>(b) Structures for 11 LGs ; Lugazi MC, Terego DLG, Kira MC, Mbale DLG, Kazo DLG, Kaberamaido DLG, Rukungiri DLG , Bushenyi DLG, Kabale MC, Iganga MC and Amuria DLG | Achieved |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14211102 Establishment control undertaken.** | | |
| **Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs** | | |
| Technical Support to Vote Holders on Establishment Control provided to; 4 Ministries, 8 Agencies ,5 Cities and 25 LGs | Technical Support to Vote Holders on Establishment Control provided to; 13 MDAs and 27 LGs;<br>(a) 13 MDAs ARE; UVRI, MoMED, MoFPED, Masaka RRH, MoWT, ULC, Lira University, MoIA, MoLHUD DEI, Kayunga RRH, OP, MAAIF, MoES.<br>(b) 27 DLGs ARE; Bushenyi DLG, Kira MC, Amuria DLG, Masaka DLG, Masaka City, Kabale DLG , Rukungiri DLG Rukungiri MC, Terego DLG, Buikwe DLG , Kayunga DLG , Kamuli DLG , Kamuli MC, Ngora DLG , Soroti DLG ,Soroti City, Arua DLG, Arua City, Gulu DLG, Lugazi MC, Kawempe RRH, Luwero DLG, Mbale DLG, Manafwa DLG, Kyotera DLG, Iganga MC and Kabale MC | Achieved |
| **PIAP Output: 14020103 Job Manuals for MDAs, LGs and Cities developed and approved.** | | |
| **Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs** | | |
| Job descriptions and person specifications reviewed and developed for 5MDAs. | (a) Job Manuals for 5 entities; Madela National Stadium, Uganda Aids Commission, Uganda Blood Transfusion Services, UVTAB and UHPAB reviewed, developed and communicated for implementation.<br>(b) Technical Support on the implementation of approved JDs and Personal Specifications provided to 5 MDAs and 10 LGs;<br>MoWT , PSC, MoWE, MoH, MoGLSD;<br>Sheema MC, Buvuma DLG, Lira DLG, Kakumiro DLG, Rakai DLG, Kakindo Igoba TC, Manafa DLG, Hoima DLG, Fort Portal, Hoima CITY | Achieved |
| schemes of service for cadres developed and approved for 4 Cadres | 2 Schemes of services for the Economists and Management Analysts cadres produced. | Achieved |
| **PIAP Output: 14211401 Public Service Transformation Framework developed and implemented** | | |
| **Programme Intervention: 142114 Strengthen Public service reforms** | | |
| Transformation model developed and piloted in five 5 Government Entities | Transformation model developed and piloted in five 5 Government Entities | The Ministry of Public Service is yet to establish a Secretariat to coordinate the Implementation of Public Service Transformation Model |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14211401 Public Service Transformation Framework developed and implemented** | | |
| **Programme Intervention: 142114 Strengthen Public service reforms** | | |
| | Ministry of Public Service is yet to establish a Secretariat to coordinate the Implementation of Public Service Transformation Model | Not done |
| 12 Management Analysts trained and professionalized | A Retreat to discuss the draft curriculum for the Post Graduate Diploma in Management Services and its implementation was held. | Curriculum is still being discussed |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 157,734.034 |
| 211107 Boards, Committees and Council Allowances | | 30,000.000 |
| 221002 Workshops, Meetings and Seminars | | 15,000.000 |
| 221003 Staff Training | | 24,680.000 |
| 221009 Welfare and Entertainment | | 36,720.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,920.000 |
| 227001 Travel inland | | 50,230.000 |
| 227004 Fuel, Lubricants and Oils | | 31,251.144 |
| | **Total For Budget Output** | **354,535.178** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 354,535.178 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **850,943.061** |
| | Wage Recurrent | 96,613.119 |
| | Non Wage Recurrent | 754,329.942 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:04 Policy, Planning and Support Services**

*Departments*

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:001 Civil Service College** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 14311201 Capacity of public servants enhanced** | | |
| **Programme Intervention: 143112 Undertake nurturing of the Civil Service** | | |
| Administrative Services provided | Administrative services have been continuously provided. | Activity done |
| Quarterly maintainance of the CCTV and ICT equipment | CCTV and ICT equipment at CSCU have been well maintained. | Acitivity done |
| Quarterly communication and marketing activities conducted | The CSCU Communication and Marketing strategy has been validated which will guide subsequent Communication and Marketing activities. | Not done |
| | Feasibility Study of Phase 2 carried and preliminary report submitted to the Ministry of Public Service and discussed by the technical team | Activity on-going |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 185,154.906 |
| 221001 Advertising and Public Relations | | 3,250.000 |
| 221008 Information and Communication Technology Supplies. | | 3,000.000 |
| 221009 Welfare and Entertainment | | 6,051.000 |
| 221016 Systems Recurrent costs | | 1,000.000 |
| 227004 Fuel, Lubricants and Oils | | 27,997.400 |
| | **Total For Budget Output** | **226,453.306** |
| | Wage Recurrent | 185,154.906 |
| | Non Wage Recurrent | 41,298.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000029 Capacity Building**

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14311201 Capacity of public servants enhanced** | | |
| **Programme Intervention: 143112 Undertake nurturing of the Civil Service** | | |
| Conduct Induction training for 2990 public officers (Caravan) | A total of 1087 newly appointed Public Officers were inducted ( Soroti DLG - 201, Bukedea DLG - 240, Kole DLG - 210, Kwania DLG - 215, Lira DLG - 221)<br><br>Induction training scheduled to commence after elections for the votes of Kumi-205… | Induction training scheduled to commence after elections for the votes of Kumi-205 officers,Apac-270 officers, Arua City-245 officers,Oyam-300 officers ,Omoro-300 officers,Agago-60 0fficers,MoPS-17 officers and Makindye Sabagabo |
| Develop and upload Digital content for 1 exisiting CSCU Curriculum | Not done | Not done |
| Host and support 3 Tailor made training at the College | Hosted and supported seven (7) tailor-made trainings for the following Agencies, with a total of 341 participants.<br><br>1. Performance management training for the support staff of Kabale University (25 participants),<br><br>2. Supervisory skills training for the staff of Tororo DLG (150 participants)<br><br>3. Training of Trainers (ToT) for the Child Participation in Civic Engagement, under a collaboration of MoPS, MoGLSD & UNICEF ( 25 participants).<br><br>4. Customer-care training for staff of Service Uganda centers by MoPS - 32 participants<br><br>5. Induction training for staff of Nansana Municipality - 54 participants<br><br>6. Induction training for staff of Ministry of Justice and Constitution Affairs - 21 participants<br><br>7. Induction training for staff of Ministry of Lands, Housing and Urban Planning - 34 participants | Activity done |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 98,530.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 34,978.500 |
| 227001 Travel inland | | 53,749.088 |
| | **Total For Budget Output** | **187,257.588** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 187,257.588 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **413,710.894** |
| | Wage Recurrent | 185,154.906 |
| | Non Wage Recurrent | 228,555.988 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Finance and administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 14611107 Internal audit undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Annual Audit Work plan Prepared | Annual Audit Work plan Prepared | Achieved |
| | Follow up on Audit recommendations undertaken Recommendations undertaken. | Achieved |
| MDAs, LGs, Service Uganda Centers and MoPS Departments Audit carried out and reports produced. | Audit was carried out and a report produced. | Activity done |
| 1 quarterly Pension and Active Payrolls reviewed and reports produced | Quarterly Pension and Active Payrolls reviewed but no report was produced. the report will be produced because KPMG auditors were supported in the period, were not planned for | Activity done |
| 1 Procurement Audit Reports produced | The procurement audit was completed and its findings form part of the Q2 internal audit report. | Activity done |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,808.768 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 227001 Travel inland | | 42,247.232 |
| 227004 Fuel, Lubricants and Oils | | 14,229.000 |
| | **Total For Budget Output** | **63,785.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 63,785.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 14611108 Financial Management undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Respond to all Audit reports (OIAG, PSAC, OAG & PAC) | Responses were prepared and submitted for audit reports from OIAG, PSAC, and OAG. The PAC audit response is pending. | Achieved |
| salaries, pension and emoluments of former leaders by the 28th day of the every month paid | Q2 salaries were paid before 28th December 2025 | Achieved |
| Six months MOPS Financial Statement produced and submitted | Preparation of Half Year Financial Statement for FY 2025/26 is still in process<br><br>Annual financial statement foer 2024/25 has been completed | Achieved |
| Quarterly Assets register compiled and submitted to Ministry of Finance, Planning and Economic development, Accountant Generals Office and Office of the Auditor General | Quarterly Asset Register compilled and Alligned with Physical Asset before on ward submission to MOFPED,AGO and OAG. | Activity carried out |
| MOPS Board of survey report Produced | Annual board of survey Report is in place | Achieved |
| 3 Monthly NTR collections and reconciliations undertaken and report produced | Reconciled NTR figures from the CSCU | Achieved |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,331.542 |
| 221009 Welfare and Entertainment | | 116,450.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,200.000 |
| 221016 Systems Recurrent costs | | 14,250.000 |
| 221017 Membership dues and Subscription fees. | | 7,150.012 |
| 227001 Travel inland | | 4,299.538 |
| 227004 Fuel, Lubricants and Oils | | 5,892.000 |
| | **Total For Budget Output** | **155,573.092** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 155,573.092 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | | |
|---|---|---|
| Salaries, gratuity and pension validated and processed through HCM Payroll Systems and 100% of employees verified and paid | Staff welfare improved through payment of all the Ministry staff salaries, and pensioners pensions and gratuity for the 2nd quarter proceeded trhough the HCM system and 100% of employees Verified for payment. | Achieved |
| Ministry of Public Service Recruitment plans prepared | Ministry of Public Service FY 2026/27 Recruitment plan prepared, approved and submitted to the compensation department for consideration in the National Estimates. | Done |
| Staff identity cards, renewed, printed and issued. | Staff identity cards for all new staff prepared and issued, 4 are pending printing and renewal of IDs for the old staff was undertaken. | Done |
| | The Capacity Building and Training Plan was prepared and submitted to the Training Committee for consideration and approval | Activity On-going |
| Rewards & sanctions framework and, annual Best performance awards implemented | 3 Best Performing Staff were rewarded during the End of Year Party. | Done |
| Ministry client charter disseminated | Client Charter was reviewed, approved and launched. Designing and Printing of the client Charters is ongoing | Achieved |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Staff welfare interventions and social welfare support initiatives implemented such as supporting the sick, the bereaved and the newly wedded. | All staff welfare interventions and social welfare support initiatives implemented such as supporting the sick, 5 bereaved staff and 4 weddings of the ministry staff supported. | Done |
| Balance score card implementation in the Ministry of Public Service managed | Supported HoDs to complete and submit their BSCs for approval by PS | Achieved |
| End of Year performance review and Annual Barraza organised | End of Year performance review and Annual Barraza was organised on 19th December 2025 | Done |
| 1 Medical camp held | The Medical Camp is scheduled for Q3. The medical Camp was not allocated funds in Q2 | differed to Q3 |
| 5 Professional Development Committees operationalized and 1 standing committees implemented | 5 Professional Development Committees for Management Analysts and Office Supervisors, Secretarial Cadres PDC were held and recommendations of the meeting were minuted for further consideration.<br><br>3 Standing Committees namely, Rewards and Sanction Committee, HIV/AIDs Committee, Training Committee meetings were coordinated. | Activity done |
| HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool ,Human resource planning module etc) implemented and hands on support offed to staff | HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool ,Human resource planning module etc) were implemented.<br><br>Hands-on support offerred to HoDs. | Activity carried out |
| MOPS staff supported during Death and Incapacitation | 5 MOPS staff supported during Death and Incapacitation. | Achieved |
| Staff Wellness activities, Games and Sports (woodball) activities implemented | Aerobics done twice a week on Monday and Wednesday | Achieved |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Cross cutting issues mainstreamed and work place policies implemented Climate change, HIV, TB, epidemics and Malaria control | Social and financial support was given to 4 staff living with HIV/AIDs.<br><br>One HIV/AIDS TB meeting held and sensitization messages shared to staff.<br><br>One on one awareness to staff was done by Commmittee members.<br><br>HIV/AIDs Commitee members attended World AIDs day in Bushenyi on 1st December 2025.<br><br>Condoms for both males and females were availed. | Achieved |
| Staff Training programmes implemented - induction, career development and pre-retirement trainings | Traininng needs Assessment Report consolidated and presented for approval.<br><br>Induction training Approved and rescheduled for Q3 due to venue challenges | |
| Corporate responsibility activities, participation in at National and International celebrations | The Ministry distributed trees to staff and communities.<br><br>Ministry staff participated in World AIDs day on 1st December 2025 in Bushenyi and Independence Day Celebrations held in Kolo Independence Ground<br><br>Woodball team participated in 2 outings (Mbarara and Kisubi). | Activity carried out |
| Retiring staff baggage allowances paid | Baggage allowance paid to 1 retiree in November 2025 | Done |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 380,477.026 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,176.918 |
| 221003 Staff Training | 148,038.043 |
| 221009 Welfare and Entertainment | 106,337.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224004 Beddings, Clothing, Footwear and related Services | | 3,190.000 |
| 227001 Travel inland | | 10,440.450 |
| 227004 Fuel, Lubricants and Oils | | 7,950.000 |
| | **Total For Budget Output** | **679,109.437** |
| | Wage Recurrent | 380,477.026 |
| | Non Wage Recurrent | 298,632.411 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 14611115 Planning and budgeting undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Budget conference for FY 2026/27 organized and held | The Ministry participated in the Public Sector Transformation budget conference and presented the Ministry's priorities for the FY 2026/27 and budget implementation challenges for consideration. | Achieved |
| Technical Support provided to MoPS Departments on project preparation & Management | 8 SMT meetings held and recommendations acted upon | |
| MOPS Budget Framework Paper FY 2026/27 prepared and submitted | MOPS Budget Framework Paper FY 2026/27 prepared and submitted | Achieved |
| 12 SMT meetings for MOPS coordinated and minutes prepared | | |
| 1 Resource mobilization committee coordinated | 1 Resource mobilization committee coordinated | Achieved |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,857.438 |
| 221002 Workshops, Meetings and Seminars | | 13,667.774 |
| 221009 Welfare and Entertainment | | 7,475.000 |
| 227001 Travel inland | | 6,527.226 |
| 227004 Fuel, Lubricants and Oils | | 10,050.000 |
| | **Total For Budget Output** | **49,577.438** |
| | Wage Recurrent | 0.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 49,577.438 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 14611109 Procurement and Disposal Services coordinated**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | | |
|---|---|---|
| 12 Contract Committee meetings held and minutes and produced. | 8 Contract Committee meetings held and minutes and produced. | Done |
| 5 Evaluation Committee meetings held and minutes produced. | 15 Evaluation Committee meetings held and minutes produced | Achieved |
| Market survey and due diligence conducted | Market survey and due diligence was conducted on commonly used items in the Ministry. | Done |
| 1 sensitization sessions on EGP for new officers conducted | Sensitization training on EGP to be conducted in Quarter 3 | Sensitisation training on EGP to be conducted in Quarter 3 |
| Quarterly Procurement Reports produced | Q2 Procurement Report was produced and submitted to PPDA | Achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000.000 |
| 221001 Advertising and Public Relations | 7,260.000 |
| 221009 Welfare and Entertainment | 5,757.472 |
| 227001 Travel inland | 8,162.000 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |
| **Total For Budget Output** | **36,179.472** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 36,179.472 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 14611110 Records Management coordinated**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | | |
|---|---|---|
| 50 Action Officers sensitized on Electronic Document and Records Management System (EDRMS). | 10 Action Officers sensitized on Electronic Document and Records Management System (EDRMS). | No resources |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611110 Records Management coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 100% of Mail and other information materials in the Ministry dispatched. | 100% of Mail and other information materials in the Ministry dispatched. | Achieved |
| 1 Classification scheme reviewed. | The draft Classification Scheme is in place. | On-going |
| Professional Development undertaken (Subscriptions fees) Paid | Subscription fees not paid. | No resources |
| 1250 Personnel files captured in the EDRMS for integration with HCM System | 700 Personnel files captured in the EDRMS for integration with HCM System | More files to be captured in Q3 |
| 3 Institutions who benchmark on EDRMIS before onboarding on system supported | 1 institution benchmarked on EDRMS namely; Gulu Referral Hospital | Achieved |
| 250 Semi current records in the Ministry of Public Service appraised. | 360 Semi Current records from Communication and Registry Units were appraised and transferred to the onsite record centre. | Achieved |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,500.000 |
| 221009 Welfare and Entertainment | | 4,804.000 |
| 227001 Travel inland | | 12,876.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| | **Total For Budget Output** | **27,680.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,680.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611114 Leadership and management strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Political monitoring and oversight visits on Human resource Functions in 7 MDAs , 21 LGs ,2 cities , 4 MCs conducted. | Political monitoring and oversight visits on Human resource Functions in 7 MDAs and 62 LGs of Nakaseke DLG, Nakasongola, Luwero, Mbale, Jinja, Hoima, Kikuube, Kabale, Kagadi, Kibaale, Kasese, Gulu, Mbale, MAAIF, MoICT&NG, MoGLSD, MoTWA, Ziwa Rhino Sanctuary, MoH, Yumbe, Koboko, Kyotera, Rakai, Masaka, Mbarara, Zengebe (Masindi port, Sesse Islands, Mukono, Masindi, Kiryandongo, Jinja, Fortportal, Mubende, Mityana, Ntungamo, Rwampala, Rukungiri, Mbale MC, Kyakwanzi, Mororto, Kapchorwa | Done |
| 6 Top Management Team Meetings organized and Minutes prepared. | 8 Top management meetings held | It was a busy period for Ministry Political Heads |
| 12 HCM sites monitored and verified country wide | | Deferred for Q.3 as no budget provided |
| Implementation of Client charter in 10 cities monitored | | Deferred for Q.3 as no budget provided |
| Service delivery in mission abroad monitored and recommendation of improvement submitted to the authority for action | | Not done |
| Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed | 12 Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed | Achieved |
| Implementation of Service delivery standards monitored, and reports prepared | Implementation of Service delivery standards monitored, and reports prepared | Done |
| Annual Council of Ministers of EAC and Joint Permanent and Joint Ministerial commissions attended | | |
| Manifesto commitments for Ministry of Public Service reported on and reports submitted to OPM and OP | Manifesto commitments for Ministry of Public Service reported on and reports submitted to OPM and OP | Done |
| National celebrations coordinated and attended. | National Celebrations coordinated and attended namely, Independence Day and National AIDS Day attended | Done |
| International celebrations Coordinated and participated | | |
| 12 weekly briefs to political leaders provided | | |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611114 Leadership and management strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Political oversight for implementation of the RAPEX reform in 15 MDA provided | Political monitoring and oversight visits on Human resource Functions in 7 MDAs and 62 LGs of Nakaseke DLG, Nakasongola, Luwero, Mbale, Jinja, Hoima, Kikuube, Kabale, Kagadi, Kibaale, Kasese, Gulu, Mbale, MAAIF, MoICT&NG, MoGLSD, MoTWA, Ziwa Rhino Sanctuary, MoH, Yumbe, Koboko, Kyotera, Rakai, Masaka, Mbarara, Zengebe (Masindi port, Sesse Islands, Mukono, Masindi, Kiryandongo, Jinja, Fortportal, Mubende, Mityana, Ntungamo, Rwampala, Rukungiri, Mbale MC, Kyakwanzi, Mororto, Kapchorwa | Activity done |
| Accountability for service delivery results across government enforced and fostered. | | |
| Implementation of HRM policies (Public service Act and standards) and systems across Government monitored | Implementation of HRM policies (Public service Act and standards) and systems across Government monitored | Activity done |
| Functionality of regional meeting with District service commissions and city service commissions monitored | Functionality of regional meeting with District service commissions and city service commissions monitored (Held 2 Regional meeting with District service commissions in Gulu and Fort portal City) | Done |
| Special political assignments by the president and prime minister attended to and reports provided | 4 Special political assignments by the president and prime minister attended to in Luwero DLG, Nakaseke DLG, Nakasongola DLG, and Kalangala DLG and reports provided | Achieved |
| Ministry of Public service official functions commissioned | Ministry of Public service official functions commissioned (SMT Planning Retreat, End of Year Baraza) | Achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,761.752 |
| 211107 Boards, Committees and Council Allowances | 20,170.000 |
| 221002 Workshops, Meetings and Seminars | 7,500.000 |
| 221003 Staff Training | 31,432.500 |
| 221009 Welfare and Entertainment | 50,675.000 |
| 222001 Information and Communication Technology Services. | 3,895.000 |
| 227001 Travel inland | 57,004.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 28,887.500 |
| | **Total For Budget Output** | **218,325.752** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 218,325.752 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 14611111 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 3 Press meetings on Transformations in the Public Sector undertaken | 4 Press meetings on Transformations in the Public Sector.<br>1. Press Conference at the Uganda Media Centre Salary enhancements and Motivation of Secondary School teachers, The Hon. Minister of State spoke to the Press at the sidelines of the Public Sector Transformation Programme Budget Conference held at NRCA, The Permission for MDAs & LGs to recruit; The Political leadership of MoPS conducted Joint Field inspection with MAAIF on the progress of the implementation of the approved structures under RAPEX;<br><br>Graduation of the Government Empowerment Network Cohort 2025 by the Minister of Public Service at Skys Hotel. | Achieved |
| Coordinate 2 Radio and Television Talk shows on Policies, Programmes and Reforms | Talk shows not carried out | No resources |
| 1 Quarterly MOPS News Bulletin published | 1 Quarterly MOPS News Bulletin published | Achieved |
| 1 Mass Sensitization & Awareness of various Ministry activities conducted; - Media campaigns on selected Ministry activities (Radio, TV, print and other Media) | Various Regional sensitization of Stakeholders on the Public Service Pension Fund | Achieved |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611111 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 8 Mops Functions and events covered (Staff Baraza) | 10 MOPS functions and events were covered; Ministry of Public Service retreat for consultative workshop to map and analyze the Business process for PSPF and documentation of Business requirements for the PFMS, The Department of Public Service Inspection (PSI) in the Ministry of Public Service held an engagement with consultants on the roll-out and implementation of a simplified online system designed to track the level of adoption and compliance with Service Delivery Standards (SDS) across 30 Local Governments, Graduation of the Government Empowerment Network (GEN) champion Cohort 1 2025 at Skys Hotel, Meeting on the development of the National Socio-Economic Research Agenda (NSERA), which will guide the conduct of socio-economic research across the Public Service to inform evidence-based public policy formulation, The Hon. Wilson M. Mukasa officiated at the District and City Service Commissions regional stakeholders' conference in Gulu City, 10 MOPS functions and events were covered | Achieved |
| MOPS communication strategy disseminated | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,635.000 |
| 221001 Advertising and Public Relations | | 5,000.000 |
| 221009 Welfare and Entertainment | | 1,150.000 |
| 227001 Travel inland | | 7,011.000 |
| 227004 Fuel, Lubricants and Oils | | 1,500.000 |
| | **Total For Budget Output** | **20,296.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,296.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611104 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| World HIV/AIDS day organized | World HIV/AIDS day organized | Carried out |
| 12 Weekly Wellness activities coordinated. | Weekly Wellness activities coordinated | Achieved |
| 300 Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management. | 300 Ministry staff sensitized about HIV/ AIDS and TB prevalence, prevention and management. | Done |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,900.000 |
| | **Total For Budget Output** | **6,900.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,900.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 14611112 Administration strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 12 Senior Management Team Meetings organized and Minutes prepared. | 6 Senior Management Team Meetings organized and Minutes prepared. | Done |
| Quarterly utility bills (Water, electricity, Telephone, TV, Maintenace costs ) paid | Pre-paid water and electricity bills for Plot 10, Archives and CSCU, Jinja and DSTV subscription for Ministers, PS and US' offices paid. | Achieved |
| Ministry of Public service assets well managed and maintained | | |
| Clean and secure working environment for Ministry staff provided | LPOs for Plot 10, Archives are in process/ receipted, LPOs for CSCU, Jinja have been generated. | On-going |
| All Ministry activities coordinated and Ministry represented at all National Functions | Ministry was well represented at the Independence Day Celebration at Kololo Independence Grounds, Afro- Arab Youth Convention at Munyonyo | Done |
| Entitlements to top management and former leaders paid | Entitlements to top management and former leaders paid | |
| 12 Senior Management Team Meetings organized and Minutes prepared. | | |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611112 Administration strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Annual subscription to International bodies (African Association of Public Administration and Management (AAPAM), Eastern and southern Africa Management institute (ESAMI) paid. | Annual subscription for African Association of Public Administration and Management (AAPAM) was paid. | Achieved |
| Ministry of Public Service Risk Management Framework Developed | | |
| Accountability for funds spent enforced | Audit Queries responded to | Accountability for funds spent enforced |
| Staff medical insurance managed and implemented | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211104 Employee Gratuity | | 73,920.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,226.231 |
| 211107 Boards, Committees and Council Allowances | | 20,950.000 |
| 212102 Medical expenses (Employees) | | 26,886.000 |
| 212103 Incapacity benefits (Employees) | | 14,304.000 |
| 221009 Welfare and Entertainment | | 27,061.049 |
| 221017 Membership dues and Subscription fees. | | 15,915.200 |
| 223001 Property Management Expenses | | 12,501.031 |
| 223004 Guard and Security services | | 50,612.694 |
| 223005 Electricity | | 60,000.000 |
| 223006 Water | | 50,000.000 |
| 227001 Travel inland | | 37,718.248 |
| 227004 Fuel, Lubricants and Oils | | 6,250.000 |
| 228001 Maintenance-Buildings and Structures | | 21,722.000 |
| 228002 Maintenance-Transport Equipment | | 87,994.580 |
| | **Total For Budget Output** | **519,061.033** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 519,061.033 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 14611106 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register provided | Comprehensive and updated ICT Asset Register developed and maintained.<br>All ICT equipment being engraved and recorded with serial numbers, users and locations.<br>Asset verification and reconciliation exercises conducted.<br>Asset status reports yet to be submitted to management.<br>• ICT Help Desk fully operational throughout the period though still manual.<br>95% of logged ICT incidents and service requests attended to, with majority resolved within standard agreeable public service timelines.<br>End-user support provided on hardware, software, network and email issues.<br>Improved staff productivity due to timely ICT support.<br>• Preventive maintenance conducted on 10% of ICT equipment including especially online printers, desktops, network devices and UPS units. Procurement process for 100% preventive maintenance initiated.<br>Faulty ICT equipment diagnosed and repaired within agreed turnaround time. such as online printers, desktops, networking devices and power related devices. | Achieved |
| 4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard. | 4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard. | Achieved |
| 2 E Paper - New vision and Daily Monitor subscribed to. | Procurement of Subscription for the Daily Monitor News Paper ongoing | On-going |
| Maintenance of the MOPS Website (and Social Media Platforms) | MoPS official website regularly updated with news, publications and notices.<br>Website uptime maintained at above 99% availability.<br>Social media platforms actively managed with timely posts and public engagement.<br>Improved online visibility and public access to Ministry information. | Done |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611106 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Quarterly ICT office supplies for the MOPS procured | Required ICT consumables (networking tool Kit, blower, HDMI Cables, Network cables, storage media and other supporting tools) procured in a timely manner<br>Availability of ICT office supplies ensured to support daily operations such as Micro phone Batteries, | Achieved |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,430.264 |
| 221008 Information and Communication Technology Supplies. | | 25,000.000 |
| 221009 Welfare and Entertainment | | 1,600.000 |
| 222001 Information and Communication Technology Services. | | 2,500.000 |
| 227001 Travel inland | | 13,572.000 |
| 227004 Fuel, Lubricants and Oils | | 3,750.000 |
| | **Total For Budget Output** | **50,852.264** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,852.264 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000040 Inventory Management** | | |
| **PIAP Output: 14611113 Property Management Expenses and utilities paid** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Stationery and Tonner initiated, procured and distributed quarterly | Q2 Stationery and Tonner procured and distributed | |
| Equipment Maintenance and fumigation undertaken quarterly at all MOPS facilities | Equipment Maintenance and fumigation was not undertaken due to delays on Local Purchase order (LPO) | Not done |
| Utility Bills paid and renovations at MOPS HQs and CSCU undertaken | Utility Bills were paid.<br><br>Renovations at MOPS HQs and CSCU were not undertaken because procurement process is still ongoing | Done |
| Cleaning and sanitation services procured, provided and monitored | Cleaning and sanitation services were procured, provided and monitored | Done |
| Property expenses paid | Property expenses paid (Property tax paid to KCCA) | Done |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,950.000 |
| 221009 Welfare and Entertainment | | 4,600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 46,844.820 |
| 227001 Travel inland | | 6,045.000 |
| 227004 Fuel, Lubricants and Oils | | 7,250.000 |
| | **Total For Budget Output** | **74,689.820** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,689.820 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000064 Malaria Prevention and Treatment** | | |
| **PIAP Output: 14611104 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| All stagnant water sections of ministry premises Drained and fumigated | All stagnant water sections of ministry premises drained but Fumigation was not done due to delays LPO | |
| Ministry first aid kit stocked with with anti-malarias and MRDT kits | Ministry was stocked with first aid kit, anti-malarias and MRDT kits. | Done |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity** | | |
| **PIAP Output: 14512101 Zonal Service Uganda Centres Established** | | |
| **Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery** | | |
| 7200 of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled. | 7680 of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handle | Achieved |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14512101 Zonal Service Uganda Centres Established** | | |
| **Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery** | | |
| All Clients data collected and analyzed | Q2 client data analyzed and reports produced | Done |
| 12 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management | 12 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management for consideration | Achieved |
| 1250 clients online services handled | 1250 clients' online services handled | Achieved |
| 400 of Clients who require counselling counselled and psychosocial services rendered | 400 of Clients who require counselling counselled and psychosocial services rendered | Achieved |
| 12 service Uganda Centre meetings held | 12 service Uganda Centre meetings held | Achieved |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,000.000 |
| 221009 Welfare and Entertainment | | 7,627.000 |
| 227001 Travel inland | | 6,373.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| | **Total For Budget Output** | **26,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 14611104 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Hold Climate change mitigation meetings | | Done |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 14611104 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Quarterly gatherings on climate change adaptations held | 1,000 trees were distributed for planting to staff and communities.<br><br>However, a Climate change mitigation committee has not yet been set up awaiting nominations from HODs. | Done |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:390018 Statutory Services** | | |
| **PIAP Output: 14611102 Staff salaries and related costs paid** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Salaries for staff, pension and gratuity for retired officers paid | Salaries for staff, pension and gratuity for retired officers paid | Achieved |
| **PIAP Output: 14611103 Emoluments to Former Leaders Paid** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Emoluments to former prime ministers ,vice presidents and other former leaders paid | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 273104 Pension | | 494,691.606 |
| 273105 Gratuity | | 84,843.120 |
| 273106 Emoluments paid to former Presidents / Vice Presidents | | 348,760.968 |
| | **Total For Budget Output** | **928,295.694** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 928,295.694 |
| | Arrears | 0.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:390019 Policy Analysis** | | |
| **PIAP Output: 14611118 Support on Policy Development Undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 1 Quarterly Cabinet Returns prepared and submitted to Cabinet Secretariat | | Done |
| Technical support provided to 11 Departments on preparation of Policies and Cabinet Papers | Supported three departments of management services , Performance management, Compensation . | Done |
| 1 Regulatory Impact Assessment Conducted | | |
| 1 Policy monitored | 1 Policy monitored | Done |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,029.008 |
| 221002 Workshops, Meetings and Seminars | | 31,986.000 |
| 221009 Welfare and Entertainment | | 2,830.000 |
| 227001 Travel inland | | 6,365.888 |
| 227004 Fuel, Lubricants and Oils | | 18,237.500 |
| | **Total For Budget Output** | **69,448.396** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 69,448.396 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,925,773.398** |
| | Wage Recurrent | 380,477.026 |
| | Non Wage Recurrent | 2,545,296.372 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Statistics, Monitoring and Evaluation**

**Key Service Area:000015 Monitoring and Evaluation**

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611116 M&E undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 1 Quarterly budget monitoring reports for FY 2025/26 produced and submitted | Preparation of Q2 Budget Monitoring report has commenced and will be concluded once departments update and validate their Q2 performance on MATRAC | Achieved |
| | Planned for Q3 | |
| Provided technical support to departments on M&E matters. | All departments were supported to develop standardized indicators and comprehensive metadata | Activity done |
| Department retreat organised. | The department organised a team building retreat on 17th December 2025. | Retreat organised |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 56,367.768 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 17,546.000 |
| 221009 Welfare and Entertainment | | 4,000.000 |
| | **Total For Budget Output** | **77,913.768** |
| | Wage Recurrent | 56,367.768 |
| | Non Wage Recurrent | 21,546.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 14611101 PWG Secretariat coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| | PSTP annual (FY2024/25) performance report produced and submitted to OPM and NPA. | Achieved |
| | PIAP Monitoring and Evaluation Plan for FY 2025/26 prepared | Achieved |
| Annual Public Service Human Resources Conference held | Preparations for the Workshop ongoing | Deferred to Q.3 FY 2025/26 |
| Public Sector Transformation Budget conference held | | Achieved |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611101 PWG Secretariat coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| PSTP Programme Budget Framework Paper FY 2026/27 prepared and submitted. | PSTP BFP was prepared and submitted to Parliament. The Hon. Minister (accompanied by the PSTP PWG members) presented the PSTP Priorities in the BFP FY 2026/27 before the Parliamentary Advisory Committee on Budget (PACOB) on 5th November 2025. | Achieved |
| 2 PSTP Planning Meetings for FY 2026/27 organised. | 1 PSTP PWG meeting was held on 3rd October 2025. The discussions were on key issues in the BCC, Priorities for FY 2026/27, Proposed Vote allocations for FY 2026/27 and Status of the key Performance issues in FY 2024/25 | Achieved |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 63,460.809 |
| 221002 Workshops, Meetings and Seminars | | 16,660.000 |
| | **Total For Budget Output** | **80,120.809** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 80,120.809 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000044 Stastistical Services** | | |
| **PIAP Output: 14611117 Statistics services coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| | Employee satisfaction survey for FY 2024/25 undertaken, report prepared and submitted | Achieved |
| Validation meeting with statistics committee carried out. | A two day validation meeting was held on 2nd and 3rd December 2025. The Ministry of Public Service Strategic Plan FY 2025/26 - 2029/30 and the indicator framework to guide statistical production, coordination, data quality assurance and Performance… | Achieved |
| 1 Quarterly statistics committee meeting to discuss statistical matters organised | 1 Quarterly Statistics committee meeting to discuss statistical matters organised | Achieved |
| Technical support provided to 11 departments on statistical matters. | Provided Technical support to 1 department i.e. PSI on data analysis on SDS and compliance inspections | Achieved |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,561.000 |
| 227004 Fuel, Lubricants and Oils | | 15,300.000 |
| | **Total For Budget Output** | **27,861.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,861.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **185,895.577** |
| | Wage Recurrent | 56,367.768 |
| | Non Wage Recurrent | 129,527.809 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1872 Institutional Development for Ministry of Public Service** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 14611120 Institutions retooled** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 15 Desktops, 5Laptops, 10Printers and 1Photocopiers procured | procurement Process On-going | On-going |
| 3 Motor Vehicles Procured including one 18 Seater Mini Van and 2 Double Cabin Pickup procured for the pension fund activities | Procurement Process ongoing | Procurement Process ongoing |
| Office Furniture and fittings( 15 Office tables & 35 office chairs) Procured for the pension fund | Procurement Process ongoing | Procurement Process ongoing |
| Furniture, carpets, Curtains for 50 Ministry of Public service offices procured | To be considered in Q3 & Q4 | |
| CCTV Installed and maintained at all 3 MOPS stations,16 Cameras, 3 TVs, Fire fight gadgets, storage hard drivers for SUC | Procurement Process ongoing | Procurement Process ongoing |
| Implementation of MOPS workplan undertaken | | |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1872 Institutional Development for Ministry of Public Service** | | |
| **PIAP Output: 14611120 Institutions retooled** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 3 Online Photocopier, Printer, Scanner Toners for MoPS HQ, CSCU and NRCA procured | | |
| One generator procured | | |
| Ministry fleet of vehicles maintained including Engine overhaul of 3 cars and procurement of digital number plates for all Cars | Ministry Digital Number plates procured. | Done |
| 7 laptops procured for MOPS ,116 full set of Desktops, 20 Laptops, 3 Firewalls and antivirus and MoICT and NITA U-Internet Subscription for year, 1 projector, 3 ticketing machine, 3 Air conditioning system, 4 wall clock for SUC | | To be Considered in Q4 |
| Demolitions and removals, solid concrete block walling, aluminum partitioning and doors, window metal works, roof and rain water disposal, external and internal finishes, joinery fittings, electrical installations, supply deliver and maintenance | Renovations underway at Posta Uganda Service Uganda. | On-going |
| 76 Twin RJ45 outlets, 2700 UTP CAT 6a CABLE: 5 Wireless Access Points with IEEE, 58 GiP Phones FANVILE-X4G , | | On-going |
| **PIAP Output: 14611121 Government institutional infrastructure constructed and/or rehabilitated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Demolitions and removals, solid concrete block walling, aluminum partitioning and doors, window metal works, roof and rain water disposal, external and internal finishes, joinery fittings, electrical installations, supply deliver and maintenance | Ministry of Defence on site and renovations are underway | On-going |
| 3 Ministry of Public Service premises maintained and refurbished including construction of a Food court & 4 bathrooms for wellness; Blocks A & B Re-roofed and repainted | 3 Ministry of Public Service premises maintained and refurbished | On-going |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 98,900.183 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1872 Institutional Development for Ministry of Public Service** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 119,089.500 |
| 227004 Fuel, Lubricants and Oils | | 87,264.700 |
| 228001 Maintenance-Buildings and Structures | | 1,477,918.396 |
| 228002 Maintenance-Transport Equipment | | 28,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 21,930.000 |
| | **Total For Budget Output** | **1,833,102.779** |
| | GoU Development | 1,833,102.779 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,833,102.779** |
| | GoU Development | 1,833,102.779 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:04 Policy, Planning and Support Services**

*Departments*

**Department:001 Civil Service College**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 18114201 National Development Planning Research Agenda**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | | |
|---|---|---|
| Profile performance research needs for 2 LGs | Research profiling for all targetted votes halted to ensure the research needs profiling tool is validated. The tool was validated and the profiling will commence in the last week of January 2026 | Not done |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18114201 National Development Planning Research Agenda** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Train 50 Public officers from MDAs and LGs on socio-economic public policy research management | The training was not undertaken.<br><br>Awaiting the development and completion of both the national socio-economic research agenda and the ministry institutional research agenda. | The training was not undertaken<br><br>Awaiting the development and completion of both the national socio-economic research agenda and the ministry institutional research agenda. |
| Hold 4 Quarterly committee meetings for the Research Management Committee | Planning retreat for the RMC held from 28th to 31st October 2025 | Achieved |
| Hold 1 Annual Partnership Forum | Forum not held due to partial funding. Deferred to Q4 when adequate funds will have been received | Forum not held due to partial funding. Deferred to Q4 |
| | Not done | Waiting for Submissions |
| Organize an annual conference to recognize Innovation in the public service | The training was not undertaken.<br><br>Awaiting the development and completion of both the national socio-economic research agenda and the ministry institutional research agenda. | Awaiting the development and completion of both the national socio-economic research agenda and the ministry institutional research agenda. |
| | Not done | Waiting for Submissions |
| Deliver 2 trainings on institutionalizing the Innovative culture with MDAs and LGs | The training was not undertaken.<br><br>Awaiting the development and completion of both the national socio-economic research agenda and the ministry institutional research agenda. | The training was not undertaken.<br><br>Awaiting the development and completion of both the national socio-economic research agenda and the ministry institutional research agenda. |
| Committee Sitting Allowances for the Committee | Research Management Committee functional | Activity done |
| Establish and maintain research and innovation collaboration networks | Forum not held due to partial funding. Deferred to Q4 when adequate funds will have been received | Forum not held due to partial funding. Deferred to Q4 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 58,107.000 |
| 221003 Staff Training | | 76,535.950 |
| 221008 Information and Communication Technology Supplies. | | 9,300.000 |
| 224011 Research Expenses | | 18,735.790 |
| 227001 Travel inland | | 10,858.390 |
| | **Total For Budget Output** | **173,537.130** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 173,537.130 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **173,537.130** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 173,537.130 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **9,062,474.837** |
| | Wage Recurrent | 1,325,516.409 |
| | Non Wage Recurrent | 5,903,855.649 |
| | GoU Development | 1,833,102.779 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:08 Sustainable Energy Development** | |
| **Vote Function:01 Human Resources Management** | |
| *Departments* | |
| **Department:002 Human Resource Development** | |
| **Key Service Area:000005 Human Resource Management** | |
| **PIAP Output: 08421801 Energy industry human and institutional capacity strengthened** | |
| **Programme Intervention: 084218 Strengthen the human and institutional capacity in the energy industry** | |
| Succession and Talent mgt Framework for the Nuclear Human Resources sector in Uganda developed | Draft Succession Planning and Talent Mgt Framework for nuclear Human Resources sector in Uganda in place. |
| Professional standards and codes of conduct for the nuclear professional Cadre developed | Stakeholder consultation on Professional standards and code of conduct for the nuclear professional Cadre carried out at Jinja CSCU on 11th and 12th December with 12 technical training institutions from the Eastern Region. |
| Knowledge Management strategy for Nuclear Human Resources sector developed | Draft Knowledge Management strategy draft in place |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,000.000 |
| 221003 Staff Training | 21,275.000 |
| 221009 Welfare and Entertainment | 2,968.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 250.000 |
| 225101 Consultancy Services | 57,740.000 |
| 227001 Travel inland | 52,031.547 |
| 227004 Fuel, Lubricants and Oils | 6,750.000 |
| 211101 General Staff Salaries | 128,520.251 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,500.000 |
| 221009 Welfare and Entertainment | 6,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,396.350 |
| 227001 Travel inland | 96,296.906 |
| 227004 Fuel, Lubricants and Oils | 38,008.997 |
| **Total For Budget Output** | **158,014.547** |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 158,014.547 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **158,014.547** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 158,014.547 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:14 Public Sector Transformation**

**Vote Function:01 Human Resource Management**

*Departments*

**Department:001 Compensation**

**Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided**

**Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs**

| | |
|---|---|
| Guidelines on management of recruitment, wage, pension and gratuity developed and issued to the entire service | Will be issued in 4th Quarter |
| 8 Pre-and Post retirement engagements conducted | 4 Pre-retirement engagements were conducted in Makindye Ssabagabo M.C, MoFPED , Lyantonde DLG and online |
| 6 Pension Clinics conducted | Pension clinics to be undertaken in Q3 |

**PIAP Output: 14030401 Implement pay reform across the public service**

**Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service**

| | |
|---|---|
| A comparative study on pay by Governments in the region and the private sector in Uganda according to various occupations carried out | NA |
| A study on the impact of pay on service delivery in the public service carried out | NA |
| NERB activities facilitated | Regulations on NERB have been developed and Zero draft prepared |
| Stakeholders Consultation undertaken and pay structure reviewed | NERB was incorporated in the proposed Public Service Act, and this activity is awaiting for its approval |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14030401 Implement pay reform across the public service** | |
| **Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service** | |
| Costed Pay Plan reviewed and developed | Costed pay plan to be conducted by NERB after its establishment |
| NERB inducted and trained | NERB not yet established awaiting Cabinet |
| **PIAP Output: 14030402 Access to payroll regulated** | |
| **Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service** | |
| Quarterly Payroll reviews for the entire service conducted | Payroll review conducted |
| Annual Wage , Pension and Gratuity budget consolidated and issued for 176 LGs and 30 MDAs | Scheduled for Q4 |
| Capacity of all Heads of Human Resource in 176 LGs and 30 MDAs on pension and gratuity management built | 335 HR Officers, 335 Planners trained (166 Central Government Votes and 219 Local Government Votes) |
| **PIAP Output: 14030403 Implementation of the Reports of the Auditor General on active and pension payroll undertaken** | |
| **Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service** | |
| Quarterly reviews of pension payroll in all 176 LGs and 30MDAs undertaken and report prepared | Quarter 1 & 2 review of pension payroll in all MDLGs undertaken and report prepared |
| Recommendations of Auditor General on the pension Payroll Implemented | Entities were guided on the management of retirees who never appeared for verification by OAG .The Guidance was issued in Establishment Notice No.2 of 2025 |
| **PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken** | |
| **Programme Intervention: 140305 Reform the pension schemes and systems** | |
| Technical and functional support provided to 10MDAs & 160 LGs on Wage, Pension and Gratuity | Technical support was provided to 71 LGs and 3 MDAs<br>LGs:<br>Bugweri, Palisa, Ngora, Kumi MC, Kumi DLG, Soroti City, Soroti DLG, Kalangala, Rakai, Kyotera, Masaka City, Buvuma, Mukono MC, Mukono DLG, Mayuge, Bugiri, Bugiri MC, Busia DLG, Busia MC, Masaka DLG, Lwengo DLG, Lyantonde DLG, Luwero DLG, Nakaseke DLG, Nakasongola DLG, Kyotera DLG, Hoima City, Hoima DLG, Masindi MC, Masindi DLG |
| Semi-annual review meetings with Ministries, Department and local Governments on the management of wage, recruitment ,payroll, pension and gratuity held | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 159,775.184 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 169,500.000 |
| 221002 Workshops, Meetings and Seminars | | 17,500.000 |
| 221003 Staff Training | | 35,000.000 |
| 221009 Welfare and Entertainment | | 15,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 50.000 |
| 227001 Travel inland | | 47,275.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| | **Total For Budget Output** | **447,100.184** |
| | Wage Recurrent | 159,775.184 |
| | Non Wage Recurrent | 287,325.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:390012 Implementation of Pension Reforms**

**PIAP Output: 14030501 Public Service Pension fund operationalised**

**Programme Intervention: 140305 Reform the pension schemes and systems**

| | |
|---|---|
| Actuarial valuation of accrued pension liabilities and actuarial equivalence for issuance of Government Bond produced | Procurement process ongoing |
| Consultant hired and PSPF Established | Procurement process ongoing |
| Sensitization to CAOs, T/Cs and Heads of HR of Northern, Eastern, Western and Central Regions on PSPF carried out and report in place | Sensitization to CAOs, T/Cs and Heads of HR of Eastern, and Central Regions on PSPF carried out and report prepared |
| Quarterly Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed | 3 Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed |
| IEC Materials on PSPF developed, Printed and disseminated | Development of IEC Materials on PSPF is ongoing |
| Blue print for the Pension Fund Management IT System procured | Procurement process for the Blue print for the Pension Fund Management IT System was initiated on EGP and the draft is in place |
| Data cleaned and uploaded to the PSPF database | Data clean up and upload to the PSPF is planned for Q.4 FY 2025/26 after the database is up and running. |
| Staffing Structures for PSPF developed | Draft structure in place |
| Human Resource Manuals and recruitment guidelines / Selection Guidelines for Board and Staff prepared | Work in progress |
| Board of Trustees for PSPF appointed | NA |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14030501 Public Service Pension fund operationalised** | |
| **Programme Intervention: 140305 Reform the pension schemes and systems** | |
| 176LGs and 30MDAs trained on roles and Responsibilities in the PSPF | Trainings on roles and responsibilities on PSPF will be undertaken in quarter 3 |
| An integrated Database Management System for the PSPF with HRIS, IFMS and NIRA Databases designed and installed | Terms of Reference for the System design and cost are being developed.<br>2 Benchmarking activity was carried out in Kenya and Tanzania.<br>The procurement of Data base management system to be undertaken |
| Capacity of the PSPF transitional team Force built in World Bank (WB) Pension and Social Security core course | NA |
| Capacity of Senior Government Officials built in Pension Fund design and governance (Management) | Training to be undertaken in quarter 3 |
| Sensitisation on PSPF to selected committees of Parliament, PS', Heads Of Government, Departments and Directors carried out and report produced | Sensitization meeting held with Permanent Secretaries and ,Heads of Departments |
| PSPF Strategic Plan/ Annual Work Plans and Budget for PSPF in developed | Plan and budget developed |
| Job Descriptions / Persons Specifications prepared | Job Manual developed and draft in place |
| Board of Trustees for PSPF oriented, Inducted and trained | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 259,522.604 |
| 221002 Workshops, Meetings and Seminars | | 156,587.541 |
| 221003 Staff Training | | 227,694.842 |
| 221009 Welfare and Entertainment | | 59,863.743 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,021.000 |
| 225101 Consultancy Services | | 222,456.290 |
| 227001 Travel inland | | 234,086.257 |
| 227004 Fuel, Lubricants and Oils | | 53,800.000 |
| | **Total For Budget Output** | **1,215,032.277** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,215,032.277 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **1,662,132.461** |
| | Wage Recurrent | 159,775.184 |
| | Non Wage Recurrent | 1,502,357.277 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Human Resource Development**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 14311201 Capacity of public servants enhanced**

**Programme Intervention: 143112 Undertake nurturing of the Civil Service**

| | |
|---|---|
| Capacity of 20 MDAs and 50 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans built | Built capacity of 19 DLGs and 11MDAs to undertake capacity needs assessment and preparing capacity building plans.<br>MDAs:, MoH, MoES, MoTWA, MoWT, MoFPED, Kawempe RRH, Gulu RRH, MoICT, NEMA, J.S.C and Mbale RRH<br>LGs: Gulu DLG, Gulu City, Kitgum DLG, Kitgum City, Pader DLG, Agago DLG, Lamwo DLG, Amuru DLG.<br>11 LGs of Tororo DLG, Tororo Municipality, Busia DLG, Busia Municipality, Mbale DLG, Mbale City, Kibuku, Butebo, Pallisa, Bududa, monitored on the implementation of the training Policy |

**PIAP Output: 14311203 All cadres in Public Service professionalised**

**Programme Intervention: 143112 Undertake nurturing of the Civil Service**

| | |
|---|---|
| 30 MDAs and 30 LGs monitored on the implementation of the training Policy. | Steering Committee workshop held at Jinja CSCU 0n 29th to 30th October to review and develop the final Draft of the Training Policy.<br>04 MDAs of MoICT, NEMA, J.S.C and Mbale RRH have been monitored and supported and 10 LGs of Tororo DLG, Tororo Municipality, Busia DLG, Busia Municipality, Mbale DLG, Mbale City, Kibuku, Butebo, Pallisa, Bududa, monitored on the implementation of the training Policy. |
| Capacity of 50 Professional Development Committees built | Technical support provided to 5 MDAS i.e. MoES, MoGLSD, OP, NEMA and MoPS.<br>In Ministry of Education where we found out that the composition of the committees was not compliant to the Guidelines and were advised to reconstitute and report back and under OP to the Policy Analysts Cadre in form of Orientation and induction of the committee on their roles and responsibilities. |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14311301 National Public Service Human Resource Planning improved** | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | |
| Capacity of 220 HR managers built in Human Resources planning in both MDA and LGS | Capacity of 55 Human resource staff built in Succession Planning and Talent Management in 5 MDAs and 20 human resource staff in 10 LGs and 5 MDAs.<br><br>These include Amolatar, Kole, Lira DLG, and Lira city, Oyam DLG, Alebtong DLG, Otuke DLG, Dokolo DLG, Apac DLG and the MDAs include, Lira RRH |
| Technical support provided to 20 MDA and 40LGs on the implementation of Human Resource Planning using the HCM Module. | Monitored the Implementation of Human Resource Planning using the HCM in 23 LGs and 9 MDAs.<br>LGs include: Wakiso DLG, Luwero DLG, Kiryandongo DLG, Kiryandongo MC, Nakasongola DLG, Nansana MC, Masindi DLG, Masindi MC, Hoima DLG, Hoima city, Kamuli DLG and Kamuli Municipality, Buyende, Kaliro, Luuka, Namutumba, Bugiri DLG and Bugiri Municipality, Namayingo, Mayuge, Bugweri , Jinja City and Jinja DLG<br>The MDA include, Hoima RRH, MAAIF, MoWE, MoGLSD and MoEACA, MoICT, Jinja RRH, Butabika NRH, Kawempe RRH |
| **PIAP Output: 14311302 Technical leadership capacity in Public Service enhanced** | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | |
| Capacity of 220 Human resource staff in 20 MDAs and 70 human resource staff in 70 LGs built in Succession Planning and Talent Management | Capacity of 55 Human resource staff built in Succession Planning and Talent Management in 5 MDAs and 20 human resource staff in 10 LGs and 5 MDAs.<br><br>These include Amolatar, Kole, Lira DLG, and Lira city, Oyam DLG, Alebtong DLG, Otuke DLG, Dokolo DLG, Apac DLG and the MDAs include, Lira RRH |
| Knowledge Management Strategy developed and disseminated to 20 MDA and 40 LGs. | Not done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,000.000 |
| 221003 Staff Training | 21,275.000 |
| 221009 Welfare and Entertainment | 2,968.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 250.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225101 Consultancy Services | | 57,740.000 |
| 227001 Travel inland | | 52,031.547 |
| 227004 Fuel, Lubricants and Oils | | 6,750.000 |
| 211101 General Staff Salaries | | 128,520.251 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 29,500.000 |
| 221009 Welfare and Entertainment | | 6,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,396.350 |
| 227001 Travel inland | | 96,296.906 |
| 227004 Fuel, Lubricants and Oils | | 38,008.997 |
| | **Total For Budget Output** | **299,922.504** |
| | Wage Recurrent | 128,520.251 |
| | Non Wage Recurrent | 171,402.253 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **299,922.504** |
| | Wage Recurrent | 128,520.251 |
| | Non Wage Recurrent | 171,402.253 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Human Resource Management Systems**

**Key Service Area:390014 Development and Operationationalion of Human Resource System**

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14311305 Functionality of the HCM system enhanced** | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | |
| HCM rolled out to 50 Government Entities currently not processing salary on centralized Government system under phase 4 | The phase 4 votes were reviewed and out of 50, 24 votes were identified for roll out of HCM. The other entities were accounting under mother Ministries. The 24 votes are as below.<br><br>National Animal Genetic Resource Centre and Data Bank<br>Uganda Bureau of Statistics (UBOS),<br>Uganda National Examination Board (UNEB),<br>Uganda Retirements Benefits Regulatory Authority,<br>Uganda Free Zones and Export Promotion Authority (UFZEPA),<br>National Council for Higher Education,<br>Uganda Management Institute,<br>Public Procurement and Disposal of Public Assets Authority (PPDA),<br>Financial Intelligence Authority (FIA),<br>Petroleum Authority of Uganda (PAU),<br>Uganda Industrial Research Institute (UIRI),<br>Uganda Vocational and Technical Assessment Board, Uganda Investment Authority (UIA),<br>Uganda National Bureau of Standards (UNBS),<br>Uganda Tourism Board<br>National Curriculum Development Centre (NCDC),<br>National Identification and Registration Authority (NIRA),<br>Law Development Centre and<br>Capital Markets Authority |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14311305 Functionality of the HCM system enhanced** | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | |
| Functional and technical support provided to end users at 25 site in votes identified with recurrent system and operational challenges | Provided onsite technical and functional hyper-care support to 84 selected HCM sites to resolve post-implementation issues aimed at improved data quality, increased adoption and full transition from IPPS including enhanced user experience. These were handled in two batches of 42 votes during August and September 2025.<br>The votes include the following<br>Kabale MC, Rubanda DLG, Ntungamo MC, Sheema DLG, Rubirizi DLG, Kanungu DLG, Mityana DLG, Bunyangabu DLG, Kasese MC, Hoima DLG, Bulisa DLG, Hoima City, Bugiri MC, Kamuli MC, Bukedea DLG, Budaka DLG, Namisindwa DLG, Manafwa DLG, Kaabong DLG, Karenga DLG, Moroto DLG, Kween DLG, Kapchorwa DLG, Kumi DLG, Koboko DLG , Moyo DLG, Nwoya DLG, Adjumani DLG, Terego DLG, Maracha DLG, Kiryandongo DLG, Otuke DLG, Gulu DLG, Dokolo DLG, Amudat DLG, Amuria DLG, Lwengo DLG, Kalungu DLG, Masaka City, Rakai DLG, Lyantonde DLG And Masaka RRH, Rukiga DLG, Kirihura DLG, Rukungiri DLG, Kisoro DLG, Kisoro Mc, Ntungamo DLG, Kazo DLG , Ntoroko DLG, Fort Portal City, |
| HCM hardware infrastructure including generator, data center biometric access system and fire protection services Serviced and maintained | NA |
| Functional and Technical Support at 26 Regional Centers provided | Functional and Technical Support provided at 13 Regional Centers ; These include Kampala, Masaka, Bushenyi, mbarara, kabale, Hoima, Kabarole, Fortportal, Jinja, Mbale, Gulu, Arua, Soroti and Moroto Regional centre. |
| 160 HR practitioners trained and certified on HCM | NA |
| Establishment and employee data alignment and migration for 50 HCM phase4 votes undertaken | Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken |
| 220 Auditors and Accountants in MDAs and LGs trained on HCM | 284 HR practitioners from MDAs and LGs trained on HCM as TOTs. These were given a comprehensive exposure of the functionalities of all Human Resource management Modules automated on HCM end to end. |
| Comprehensive master data cleanup for all employees that were below 55 years during transition to HCM in 68 phase 2 votes Undertaken | Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14311305 Functionality of the HCM system enhanced** | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | |
| Change management interventions to increase adoption and uptake of HCM functionalities in 264 Votes enhanced | Change management support provided on Human Resource Planning and recruitment modules in the following votes;<br><br>Mbarara DLG, Ishaka Bushenyi MC, Nwoya DLG, Terego DLG, Maracha DLG<br>Mbarara DLG, Rwampara DLG, Bushenyi Ishaka MC, Soroti DLG, Soroti City, and Iganga DLG<br>Support provided to Performance Management Department on upload of Balanced Score Card plans and rollout on HCM. The votes supported on performance management include Ntungamo DLG, Masaka RRH, Bukomansimbi DLG, Amolatar DLG, Nebbi DLG, Nebbi MC, Kira MC Kabale MC, Makindye MC and Wakiso DLG. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 338,649.777 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 56,222.000 |
| 221009 Welfare and Entertainment | | 20,034.000 |
| 221016 Systems Recurrent costs | | 331,768.389 |
| 227001 Travel inland | | 21,014.600 |
| 227004 Fuel, Lubricants and Oils | | 60,000.000 |
| | **Total For Budget Output** | **827,688.766** |
| | Wage Recurrent | 338,649.777 |
| | Non Wage Recurrent | 489,038.989 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **827,688.766** |
| | Wage Recurrent | 338,649.777 |
| | Non Wage Recurrent | 489,038.989 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Human Resource Policies and Procedures**

**Key Service Area:390015 Development and Implementation of Human Resource Policies**

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14311304 HR Policies implemented in MDAs and LGs** | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | |
| Support supervision on implementation of HR Procedures conducted in 20 MDAs and 60 LGs | Support supervision has been conducted on the implementation of HR Procedures in 10 MDAs and 29 LGs<br><br>MDAs<br>MoDVA, MoGLSD, MoTWA, MEMD, MIA, MoH, Arua RRH, Yumbe RRH, Hoima RRH, Masaka RRH,<br><br>LGs (29): Adjumani, Arua, Arua City, Bukomansimbi, Buliisa, Gomba, Hoima, Hoima City, Kakumiro, Kibaale, Kiboga, Kikuube, Koboko, Kyankwanzi, Kyotera, Lwengo, Madi-Okollo, Maracha, Masaka, Masindi,Masindi MC, Moyo, Nebbi, Nebbi MC, Obongi, Packwach, Rakai, Yumbe, Zombo |
| 4 Heads of HR meeting held | One Heads of HR meeting held on 12/11/2025. |
| 10 Hard to reach LGS assessed and Validated | 5 Hard to reach LGS assessed and Validated namely;<br>Kyotera, Rukiga, Moyo, Otuke and Rukiga DLGs. |
| Code of Conduct and Ethics for the entire Public Service reviewed | The Draft Code of Conduct and Ethics for the entire Public Service prepared |
| Technical guidance extended to 100% of the votes that seek guidance | Technical guidance extended to 174 votes that sought guidance<br><br>Votes: ESC, HSC, Judiciary, JSC, KCCA, MAAIF, MEACA, MIA, MoDVA, MoES, MoFA, MoGLSD, MoLG, MoTIC, MoTWA, Mulago NRH, ODPP, OP, OPM, PSC, etc. |
| 100% decisions of Appointing Authorities implemented | 100% of decisions of appointing authorities implemented - 131 Decisions of Appointing Authorities in respect of Appointments, Renewal of contract appointments- 61 Female Officers and 70 Male Officers |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 46,622.000 |
| 221009 Welfare and Entertainment | 11,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000.000 |
| 227001 Travel inland | 48,069.362 |
| 227004 Fuel, Lubricants and Oils | 36,000.000 |
| **Total For Budget Output** | **143,191.362** |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 143,191.362 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:390016 Negotiation and Dispute Settlement**

**PIAP Output: 14311303 Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized**

**Programme Intervention: 143113 Strengthen human resource management in government**

| | |
|---|---|
| 20 MDAs and 40 LGs sensitized and inducted on Consultative Committees | 10 MDAs and 20 LGs sensitized on Consultative Committees.<br><br>MDAs<br>MoDVA, MoFA, MoGLSD, MoTWA, Directorate of Ethics, IG, Arua RRH, Kabale RRH, Mbarara RRH, Mbale RRH<br>LGs<br>Butebo, Buyende, Isingiro, Kabale, Kabale MC, Kaliro, Kamuli, Kamuli MC, Kisoro, Kisoro MC, Luuka, Manafwa, Mbale, Ntungamo, Ntungamo MC, Pallisa DLG, Rubanda, Rukiga, Rwampara |
| 18 Public Service Labour Unions monitored | 11 Public Service Labor Unions monitored i.e. UGAWU, USRAWU, UNATU, UNMU, ULGWU, ULITU, UPHTU, UTVTU, UNPU, UPSTU, NUEI |
| 3 meeting of the Public service Negotiating committees PSNCC held | 2 meeting of the PSNCC held on salary enhancement for all non-enhanced staff with all Lab our Unions.<br><br>Grievances and complaints from Public Service Labour Unions and individuals handled - Industrial action on salary enhancement (UNATU, UTVTU, ULGWU), Bonded Uganda Health Info Officers & Medical Workers Association (Not considered as Scientists); Kasanda DLG (Not being assigned duty), Oyam DLG (Unfair deployment of Senior Finance Officer), Mbarara City (Mistreatment of CFO by City Clerk); Kyotera DLG (Denial of promotion from Town Agent); Serere DLG (Denied promotion of AEO to Engineer - Missing appraisal forms) |
| 2 Meetings of Public Service Tribunal held | Not done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 132,643.794 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 65,500.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 250.000 |
| 227001 Travel inland | | 56,000.000 |
| 227004 Fuel, Lubricants and Oils | | 9,000.000 |
| | **Total For Budget Output** | **265,893.794** |
| | Wage Recurrent | 132,643.794 |
| | Non Wage Recurrent | 133,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **409,085.156** |
| | Wage Recurrent | 132,643.794 |
| | Non Wage Recurrent | 276,441.362 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Performance Management**

**Key Service Area:390017 Public Service Performance management**

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14112101 MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card** | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | |
| Technical support to 25 MDAs, 30 LGs and 33 Institutions to cascade the BSC Performance Management tool provided. | Technical support provided to<br><br>MDAs (14): MoH, MoWE, LGFC, MTWA, HSC, MoPS, MoGLSD, Mulago NRH, Butabika NRH, Kawempe NRH, Masaka RRH, Kiruddu RRH, Gulu University, Muni University.<br><br>LGs (25): Ntungamo, Isingiro, Sheema and Sheema MC, Buikwe, Jinja, Hoima, Entebbe, Mbarara, Kayunga, Kalangala, Mbarara, Mitooma, Bushenyi, Rubirizi, Rwampara, Bushenyi- Ishaka MC, Amolatar, Bukomansimbi, Buliisa, Bundibugyo, Kabale MC, Kiira MC, Makindye-Sabagabo, Wakiso<br><br>Institutions /LLGs/ HCs (15):<br>Kitagata Hosp, Itojo Hosp, Kabwohe HC IV, Shuuku HC IV, Rugaaga HC IV, Rwekubo HC IV Kabuyanda HC IV, Nyamuyanja HC IV, Bwizibwera HC IV, Mitooma HC IV, Rugazi HC IV, Kyabugambi HC IV, Bushenyi HC IV, Bugambi HCIV and Kanoni HC IV |
| Implementation of the BSC monitored in 6 MDAs, 10 LGs,4 Institutions and 2 NDP IV programs | NA |
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | |
| Technical support to 5 NDPIV Programme Secretariats to develop programme Score Cards provided | On going |
| Change management of BSC for 6030 staff undertaken | Commenced meetings with MAAIF for development of the KPIs for extension workers in LGs aligned to Agro Industrialisation program of NDPIV<br><br>Completed development of the performance parameters aligned to the BSC for Permanent Secretaries, Chief Administrative Officers and Heads of Missions in conjunction with the Office of the Head of Public Service. Undertook 3 days internal capacity building retreat for Department staff to build their capacity in implementation of performance management initiatives 2 days TOT for BSC phase 1 completed |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | |
| Implementation of time and attendance to duty monitored and supported in 8 MDAs, 16LGs and 15 Institutions | Attendance to duty monitored 2 AMDAs i.e MoLG and MTWA and 14 LGs ( Entebbe MC, Wakiso, Mukono MC, Mukono DLG, Masaka City, Masaka DLG, Mpigi, Kalungu, Kazo, Ibanda, Kiruhura, Kamwenge, Kitagwenda, Lyantonde |
| **PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions** | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | |
| Public Service Culture Framework developed and disseminated | Draft parameters for the framework developed<br>A 4-member team constituted and Consultations ongoing in MTN Uganda |
| Implementation of Public Service culture monitored in 5 MDAs, 8 LGs and 2 Institutions | NA |
| Implementation of time and attendance to duty monitored and supported in 8 MDAs, 16LGs and 15 Institutions | Attendance to duty monitored and technical support on automation of attendance to duty provided in 8 MDA's, 18 LG's and 5 Institutions. |
| Orientation/ induction of Rewards and Sanctions Committees and Senior Managers in 10 MDAs, 20 LGs and 10 Institutions Conducted | 10 MDAs i.e Ministry of Tourism, Wildlife and Antiquties, Ministry of Education Sports, Uganda Heart Institute, Office of the President & Equal Opportunities Commission, Ministry of Internal Affairs, Uganda Cancer Institute, |
| Compliance of 2 MDAs and 8 LG to Rewards and Sanctions framework monitored | NA |
| **PIAP Output: 14112105 A Public Service Culture Frame work linked to performance developed and disseminated to MDAs, LGs and Institutions** | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | |
| Public Service Culture Framework developed and disseminated | NA |
| Implementation of Public Service culture monitored in 5 MDAs, 8 LGs and 2 Institutions | NA |
| **PIAP Output: 14112203 MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism** | |
| **Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms** | |
| Technical support on development and implementation of Client Charters in 17 MDAs, 30 LGs and 8 Institutions provided. | Technical support provided to 11 MDAs (MoGLSD, MTWA, OPM, Lira RRH, MAAIF, Jinja RRH, MoIA, MoES, Gulu RRH, MoTIC & ESC) 8 LGs (Omoro, Amuru, Nwoya, Gulu, Gulu CIty, Wakiso, Lira District & Lira City), 25 institutions/LLGs i.e Lira East Division, Lira West Division, Awodyek SC, Barr SC, Amach Sc, Amach TC, Itek SC, Ayami SC, Agweng SC,…Bardege-Layibi Division, Laroo-Oweka Division, Pachio SC, Palaro SC, Patiko SC, Bungatira SC,… |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14112203 MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism** | |
| **Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms** | |
| Implementation of Client Charter and feedback Mechanisms monitored in 6 MDAs, 10 LGs and 4 Institutions | N/A |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 141,075.760 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 63,695.452 |
| 221003 Staff Training | | 9,000.000 |
| 221009 Welfare and Entertainment | | 14,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,250.000 |
| 227001 Travel inland | | 250,624.548 |
| 227004 Fuel, Lubricants and Oils | | 46,700.000 |
| | **Total For Budget Output** | **530,345.760** |
| | Wage Recurrent | 141,075.760 |
| | Non Wage Recurrent | 389,270.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **530,345.760** |
| | Wage Recurrent | 141,075.760 |
| | Non Wage Recurrent | 389,270.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Inspection and Quality Assurance**

*Departments*

**Department:001 Public Service Inspection**

**Key Service Area:390021 Service Delivery Standards**

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14112201 Service delivery standards developed and enforced in MDAs, LGs and public Institutions** | |
| **Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms** | |
| Service Delivery Standards developed and documented in 8 MDAS | 27 MDAs were supported to develop Service Delivery Standards. These were; MDAs: NARO, MOES, MOPS, MLHUD, JSC, IGG, UBTS, LRC, MOGLSD, JUDICIARY, NARO, MOES, UBTEB, MLHUD, MOLG, MAAIF, MOT, Uganda Police, UEGCL, UETCL, UBTS, Butabika Hospital Directorate of Ethics and Integrity, cluster of Universities (12), cluster of Foreign Missions (37), Uganda's Embassy in Beijing, Consulate General of Uganda in Guangzhou - China, High Commission of Uganda in India and seventeen institutions under the Governance and Securities program Issuance of letters of approval for implementation is ongoing. |
| Service Delivery Standards disseminated in 24 LGS | The dissemination is prioritized for quarter 3 |
| Compliance Inspections conducted in 8 MDAs and 24 LGs to assess compliance to Service Delivery Standards | Compliance inspection undertaken in 12 LGs and 1 Agency namely;<br><br>LGs:<br>Rakai DLG, Kyotera DLG, Apac DLG, Apac MC, Gomba DLG, Sembabule DLG, Kitgum, Pader, Kitagwenda, Kyenjojo, Kayunga and Mukono DLG.<br>MDA:<br>Uganda Health Professions Assessment Board (UHPAB). |
| E-inspection carried out in 4 MDAs and 4 LGs | E-inspection conducted in Equal Opportunities Commission, Nansana MC and Kamuli DLG. |
| Investigative inspections undertaken in 4 public institutions | Investigative inspection undertaken in 2 DLG i.e. Kisoro DLG, Apac DLG |
| 4 forum for key inspectorate agencies organized | 2 forum for key inspectorate agencies organized |
| Human resource Audit undertaken in 2 Institutions | 1 Human Resource Audit conducted ( in Buhweju DLG) |
| **PIAP Output: 14112202 Community scorecard implemented** | |
| **Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms** | |
| Community score card Implemented in 8 LGS | Community scored implemented in 4 DLGs namely; Rakai, Kyotera, Apac DLG and Apac MC |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 142,578.294 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 98,293.000 |
| 221002 Workshops, Meetings and Seminars | 4,000.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 250.000 |
| 227001 Travel inland | | 71,017.912 |
| 227004 Fuel, Lubricants and Oils | | 76,050.000 |
| | **Total For Budget Output** | **397,189.206** |
| | Wage Recurrent | 142,578.294 |
| | Non Wage Recurrent | 254,610.912 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **397,189.206** |
| | Wage Recurrent | 142,578.294 |
| | Non Wage Recurrent | 254,610.912 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Records and Information Management**

**Key Service Area:390007 National Records and Archives**

**PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs**

**Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management**

| | |
|---|---|
| Records management systems set up in 8 LGs | Records management systems set up in 1 MDA & 4 LGs<br><br>MDA:<br>UTB<br><br>LGs:<br>Ntoroko, Agago, Kagadi & Kayunga TC |
| Records management systems streamlined in 4 MDAs and 6 LGs | Records management system streamlined in 3 MDAs and 5 LGs namely;<br><br>MDAs:<br>JSC, Hoima RRH and National Lotteries & Gaming Board,<br><br>LGs:<br>Lira, Mpigi, Mbale, Masindi, Nansana MC |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs** | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | |
| Semi-current records appraised in 7 MDAs and 12 LGs | Semi-current records appraised in 4 MDAs and 6 LGs namely;<br><br>MDAs: MOJCA, MoFPED, Mulago NRH & Uganda Drivers Licensing System (UDLS)<br><br>LGs: Kasese, Kabarole, Kibaale, Budaka, Kamuli and Mayuge. |
| Archives acquired from 4 MDAs; Archives processed and organized. | Archives acquired from 3 MDAs namely; Local Government Finance Commission, MoPS and Science, Technology & Innovation Secretariat. |
| **PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs** | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | |
| Membership subscription to ICA paid for 4 Officers under the National Records and Archives Center | Membership subscription to professional associations (International Council on Archives - ICA) paid for NRCA and 4 Officers |
| Site readiness assessment carried out in 20 MDAs and 30 LGs. | Site readiness assessment carried out in 10 MDAs (National Animal Genetic Resource Centre & Data Bank, Local Government Finance Commission, National Planning Authority, Mulago NRH, Uganda Land Commission) and 92 LGs; (Busia, Tororo, Paliisa, Soroti, Amuria, Katakwi, Ngora, Kumi, Kabarole, Kyenjojo, Kyegegwa, Kamwenge, Kasese, Nebbi, , Madi-Okollo, Arua, Koboko, Kabale, Rukiga, Rubanda, Kanungu, Kisoro, Rukungiri, Mitooma, Ntungamo, Bushenyi, Rwampara, Ibanda, Sheema, Kazo, Kiruhura, Buhweju,Agago, Pader, Alebtong, Lira, Kiryandongo, Apac, Jinja, Kamuli, Luuka, Kayunga, Mayuge, Iganga, Kaliro, Nakasongola, Luweero, Nakaseke, Mubende, Mityana, Kyankwanzi, Kiboga, Hoima, Buliisa, Masindi, Kikuube, Kagadi, Kakumiro, Masaka, Jinja City, Soroti City, Fort Portal City, Arua City, Hoima, Masaka, Mbarara, Mbale, Lira, Iganga MC, Busia MC, Tororo MC, Kumi MC, Kasese MC, Nebbi MC, Koboko MC, Kabale MC, Kisoro MC, Bushenyi- Ishaka MC, Ntungamo MC, Ibanda MC, Sheema MC, Makindye-Ssabagabo MC |
| Manual Records management System streamlined in 20 MDAs and 30 LGs. | Records management system streamlined,8 MDAs (National Lotteries & Gaming Board, Local Government Finance Commission, Uganda Land Commission, MoWT, MoWE, JSC, MEACA, Hoima RRH), 15 LGs (Iganga, Mpigi, Mbale, Lira, Masindi, Mityana, Wakiso, Koboko, Kazo, Lwengo, Kisoro, Mbarara City, Fort Port Portal City, Bushenyi - Ishaka MC & Nansana MC) |
| 1200 End users trained in Electronic Document and records management system (EDRMS) | 425 End Users trained in EDRMS |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs** | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | |
| EDRMS installed in 20 MDAs and 30 LGs | EDRMS installed in 3 MDAs and 13 LGs namely:<br><br>MDAs: (Hoima RRH, MoH and National Lotteries & Gaming Board)<br><br>LGs:<br>Mpigi, Mbale, Lira, Masindi,<br>Mbarara City<br><br>EDRMS on boarding activities ongoing in 6 MDAs (KCCA, MoLG, FIA, JSC, MEACA, MoWT) and 8 LGs<br>Mityana, Wakiso, Koboko, Kazo, Lwengo, Kisoro, Fort Portal City, Bushenyi- Ishaka MC |
| **PIAP Output: 14512203 Compliance to Records and Information Management standards in MDAs and LGs assessed** | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | |
| Membership subscription to ICA paid for 4 Officers under the National Records and Archives Center | Membership subscription to professional associations (International Council on Archives - ICA) paid for NRCA and 4 Officers |
| RIM systems audited and technical support provided to 8 MDAs and 24 LGs. | RIM systems audited and technical support provided to 2 MDAs and 12 LGs.<br><br>MDAs: MEACA & National Animal Genetic Resources Centre and Data Bank.<br>DLGs: Sembabule, Gomba, Rakai, Kyotera, Apac, Kitagwenda, Kamwenge, Kayunga, Mukono, Pader, Kitgum & Apac MC. |
| **PIAP Output: 14512204 Partnership with training institutions established in designing of training programmes** | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | |
| RIM systems audited and technical support provided to 8 MDAs and 24 LGs. | RIM systems audited and technical support provided to 2 MDAs and 12 LGs.<br><br>MDAs: MEACA & National Animal Genetic Resources Centre and Data Bank.<br>DLGs: Sembabule, Gomba, Rakai, Kyotera, Apac, Kitagwenda, Kamwenge, Kayunga, Mukono, Pader, Kitgum & Apac MC. |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14512204 Partnership with training institutions established in designing of training programmes** | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | |
| Ten (10) Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content. | Collaborated with 5 training institutions to develop and review training programmes namely;<br><br>Institutions: Kyambogo University, Uganda Martyrs University, Nkozi, Bugema University Kampala School of Health Science, Buloba and International Paramedical Institute, Maya. |
| **PIAP Output: 14512205 Valuable archival records acquired from MDAs/LGs and preserved at the National Records Centre and Archives** | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | |
| Uganda Gazette, Acts, bills & selected books and print newspapers acquired. | 41 Issues of Uganda Gazette and 9 assorted publications acquired and processed. 171 issues of print newspapers acquired (New vision, Monitor & Observer). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 161,543.221 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 219,564.679 |
| 221002 Workshops, Meetings and Seminars | | 50,076.600 |
| 221003 Staff Training | | 29,040.908 |
| 221007 Books, Periodicals & Newspapers | | 2,400.000 |
| 221009 Welfare and Entertainment | | 47,711.992 |
| 221017 Membership dues and Subscription fees. | | 5,000.000 |
| 227001 Travel inland | | 226,370.642 |
| 227004 Fuel, Lubricants and Oils | | 86,500.000 |
| | **Total For Budget Output** | **828,208.042** |
| | Wage Recurrent | 161,543.221 |
| | Non Wage Recurrent | 666,664.821 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **828,208.042** |
| | Wage Recurrent | 161,543.221 |
| | Non Wage Recurrent | 666,664.821 |
| | Arrears | 0.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Management Services**

*Departments*

**Department:003 Management Service**

**Key Service Area:000069 Systems Re-engineering**

**PIAP Output: 14511201 Compendium of Service Delivery Processes /Systems developed**

**Programme Intervention: 145112 Transform key government service delivery processes/ systems.**

| | |
|---|---|
| 5 Compendiums of Service delivery systems for 5 MDAs produced | 4 Compendiums of Service delivery systems for 2 MDAs (Ministry of Tourism, wildlife and Antiquities and Ministry of Internal Affairs have been produced. |
| BPI Policy and Implementation Guidelines of Business Process Re-engineering (BPR) operationalizied and disseminated in 22 MDAs. | A Consultative workshop on BPR aimed at documenting and mapping the processes for the selected service delivery processes as follows:<br>(a) Students Loan System under MoES<br>(b) Land Registration System under MoLHUD. |
| Performance of the BPR policy guide and the application Monitored and evaluated in 22 MDAs | Performance on the implementation of Systems of Registration of Teachers and Registration of Private Schools under Ministry of Education and Sports monitored and evaluated in 9 DLGs/Cities of;Jinja DLG, Mbale DLG, Kumi MC, Rukungiri DLG, Kabarole DLG, Mbarara City, Luwero DLG, Apac DLG & Masindi MC. |

**PIAP Output: 14511202 Service delivery processes reviewed and re-engineered**

**Programme Intervention: 145112 Transform key government service delivery processes/ systems.**

| | |
|---|---|
| 3 Government business processes/systems reviewed and re-engineered and reports produced. | (a) Field visits and Consultative meetings on the review of Higher Education Student Financing System under Ministry of Education and Sports carried out; and the processes under the System documented.<br>(b) Systems Analysis is on going |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,000.000 |
| 221002 Workshops, Meetings and Seminars | 2,000.000 |
| 221009 Welfare and Entertainment | 5,000.000 |
| 227001 Travel inland | 17,679.556 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **62,679.556** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 62,679.556 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:390028 Public Service Reforms and Applied Research**

**PIAP Output: 14020104 Productivity Measurement Framework for Government Developed and Operationalized**

**Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs**

| | |
|---|---|
| Productivity Measurement Framework for Government Developed and Operationalized in 10 MDAs | DData collection assessment tools for evaluating productivity measurement framework prepared, developed and validated with 23 sampled Entitles (DLGs, Cities and RRHs);<br>Kampala, Mbarara, Hoima, Jinja, Lira, Gulu, Mbale and Arua.<br><br>A draft report prepared |

**PIAP Output: 14211402 Research on impact of government reform initiatives carried out**

**Programme Intervention: 142114 Strengthen Public service reforms**

| | |
|---|---|
| 2 Research reports on government reforms produced | Data on research to evaluate and develop hard to reach framework collected and a draft report prepared. |

**PIAP Output: 14512101 Zonal Service Uganda Centres Established**

**Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery**

| | |
|---|---|
| 3 Zonal Service Uganda Centres (Kampala, Gulu and Mbarara) equipped with ICT and Furniture supplies<br>Kampala Zonal Service Uganda Centre established, | Two day Training and sensitization workshop on the operationalisation of Service Uganda Centres carried out for 50 participants and Service providers from 5 Zonal Service Uganda Centers of; Mini MoPS SUC, Kasese, Hoima, Mbarara and Gulu. |
| Provide Technical support and supervision to 19 Regional Service Uganda Centers | Technical Support provided in integrating service delivery models to 9 Zonal SUC of; Adjumani DLG, Lira City, Soroti DLG, Jinja DLG, Fort portal City, Mbale City, Iganga MC, Arua City, and Gulu City |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 193,183.456 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 237,500.000 |
| 221002 Workshops, Meetings and Seminars | | 54,297.485 |
| 221003 Staff Training | | 44,447.114 |
| 221008 Information and Communication Technology Supplies. | | 1,500.000 |
| 221009 Welfare and Entertainment | | 74,220.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 17,500.000 |
| 222001 Information and Communication Technology Services. | | 16,085.000 |
| 224011 Research Expenses | | 18,044.165 |
| 227001 Travel inland | | 133,934.506 |
| 227004 Fuel, Lubricants and Oils | | 97,234.250 |
| | **Total For Budget Output** | **887,945.976** |
| | Wage Recurrent | 193,183.456 |
| | Non Wage Recurrent | 694,762.520 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:390029 Organizational Design and Development**

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14211101 Structures for MDAs, LGs and Cities reviewed and disseminated for implementation** | |
| **Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs** | |
| MDA structures for 80 LGs ,22 MDA's and 5 cities | Structures for 6 Ministries, 13 Agencies and 62 LGs reviewed, approved and communicated for implementation;<br><br>Ministries: MoES, MoWE, MoLG & MoJCA, MoLHUD, & MoFA<br><br>Agencies: UHPAB, UVTAB, TVET Council, LGFC & STI, UTB, UMI, Uganda National Cultural Centre, LDC, UBOS, Uganda Medical and Practitioners Council, Atomic Energy Council, Uganda Institute of Communication and Technology<br><br>LGs; Kapchorwa DLG, YUMBE DLG (Balakala TC, Midigo TC, Lobe TC, Lodonga TC, Kulikulinga TC, Kuru TC,Yumbe TC), Bukomansimbi DLG (Bukomansimbi TC, Butenga TC, Kagologola TC, Kigangazi TC), Oyam DLG, Kole DLG (Ayer TC, Akalo TC, Alito TC,Bala TC, Aboke TC),Rakai DLG ( Ntamuki TC, Lwentulege TC, Dyango TC ,Mweruka TC, Kibaale TC, Rakai TC), Mubende DLG (Nabingoola TC, Kyenda TC, Kasambya TC), Sheema DLG, Ntoroko DLG (Kanara TC, Kibuku TC, Karugutu TC, Rwebisengo TC), Iganga DLG (Namungalwe TC), Masindi MC, Moroto MC, Kasese MC.<br><br>Consultative and data collection meetings on the review of the structures of LGS carr |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14211101 Structures for MDAs, LGs and Cities reviewed and disseminated for implementation** | |
| **Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs** | |
| Technical Support on the implementation of approved structures provided to 40 MDA'S , 15 Cities & 60 LGs | Technical Support on the implementation of approved structures provided to 45MDAs and 29 LGs;<br><br>MDAs (42): MAAIF, MoES, MoFA, MoFPED, MoGLSD, MoH, MoIA, MoICT, MoLHUD, MoTIC, MoWE, MoWT, DEI, IG, OP, OPM, PSC, ESC, HSC, KCCA, NCHE, UHPAB, UHRC, ULC, UPS, URSB, NARO, NITA-U, SPPP, SRB, UAC, UFZEPA, UNITE, UWA, UVRI, DPP, EDT, GRRH, KNRH, KiNRH, MNRH, MRRH<br><br>Universities (3): Lira University & Muni University, Busitema University<br><br>LGs (37): Agago DLG, Bukomansimbi DLG, Bukwo DLG, Buliisa DLG, Bushenyi DLG, Butaleja DLG, Buvuma DLG, Dokolo DLG, Gulu DLG, Isingiro DLG, Jinja DLG, Kaberamaido DLG, Kagadi DLG, Kaliro DLG, Karenga DLG, Kasese DLG, Katakwi DLG, Kayunga DLG, Kikube DLG, Kitgum DLG, Kumi DLG, Kyankwanzi DLG, Kyotera DLG, Luwero DLG, Lwengo DLG, Masaka DLG, Mityana DLG, Moyo DLG, Mubende DLG, Ntoroko DLG, Omoro DLG, Oyam DLG, Rukungiri DLG, Sembabule DLG, Sheema DLG, Sironko DLG, Yumbe DLG<br>MCs (10): Apac MC, Ibanda MC, Iganga MC, Kabale MC, Kasese MC, Lugazi MC, Masindi MC, Mubende |
| **PIAP Output: 14211102 Establishment control undertaken.** | |
| **Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs** | |
| Uploading and updating of approved organizational structures and staff establishments for 12Ministries, 12 Agencies 5 Cities and 80LGs | New Structures for 6 Ministries, 1 Agencies and 2 Universities and 11 LGs uploaded on HCM;<br><br>MDAs (9): MoWE, MoFA, MoES, MoJCA, MoWT, MAAIF, UVRI, Lira University, Soroti University.<br><br>LGs (11): Lugazi MC, Terego DLG, Kira MC, Mbale DLG, Kazo DLG, Kaberamaido DLG, Rukungiri DLG , Bushenyi DLG, Kabale MC, Iganga MC and Amuria DLG. |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14211102 Establishment control undertaken.** | |
| **Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs** | |
| Technical Support on the establishment control to 15 Ministries, 30 Agencies, 15 Cities and 100 LGs provided | Technical Support to Vote Holders on Establishment Control provided to; 19 MDAs and 47 LGs;<br><br>MDAs (19): MoWT, MoIA, MoLHUD, MAAIF, MoES, OPM, OP, DEI, NPA, ULC, UVRI, MoMED, MoFPED, Masaka RRH, Kayunga RRH, Kawempe RRH, Butabika Hospital, Makerere University, Lira University.<br>LGs (33): Jinja DLG, Kitgum DLG, Busia DLG, Kamuli DLG, Mubende DLG, Gomba DLG, Bunyangabo DLG, Rakai DLG, Isingiro DLG, Buliisa DLG, Butaleja DLG, Mbale DLG, Kapelebyong DLG, Kween DLG, Apac DLG, Bukomansimbi DLG, Yumbe DLG, Kasese DLG, Agago DLG, Kole DLG, Bushenyi DLG, Amuria DLG, Kabale DLG, Terego DLG, Buikwe DLG, Kayunga DLG, Ngora DLG, Soroti DLG, Arua DLG, Gulu DLG, Luwero DLG, Manafwa DLG, Kyotera DLG<br>MCs (11): Rukungiri MC, Makindye–Sabagabo MC, Koboko MC, Kiira MC, Moroto MC, Kira MC, Masaka MC, Kamuli MC, Lugazi MC, Iganga MC, Kabale MC<br>Cities (3): Masaka City, Soroti City, Arua City |
| **PIAP Output: 14020103 Job Manuals for MDAs, LGs and Cities developed and approved.** | |
| **Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs** | |
| Job descriptions and person specifications reviewed and developed for 18 MDAs and 5 Cities | Job Manuals for 10 entities were reviewed, developed and communicated for implementation;<br><br>MDAs: MoWE, STI, UVTAB, UHPAB and MoGLSD, Madela National Stadium, UAC, UBTS. Madela National Stadium, Uganda Aids Commission, Uganda Blood Transfusion Services, UVTAB and UHPAB reviewed, developed and communicated for implementation.<br><br>Technical Support on the implementation of approved JDs and Personal Specifications provided to 5 MDAs and 10 LGs;<br><br>MoWT, PSC, MoWE, MoH, MoGLSD, Sheema MC, Buvuma DLG, Lira DLG, Kakumiro DLG, Rakai DLG, Kakindo Igoba TC, Manafa DLG, Hoima DLG, Fort Portal, Hoima City. |
| Scheme of service for 16 cadres in the public service developed | 2 Schemes of services for the Economists and Management Analysts cadres produced. |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14211401 Public Service Transformation Framework developed and implemented** | |
| **Programme Intervention: 142114 Strengthen Public service reforms** | |
| Public Service Transformation Model developed and implemented in 22 Ministries, 10 Agencies and 20 LGs | Transformation model developed and piloted in five 5 Government Entities |
| Provide Technical Support on the Transformation Model to 22 Ministries, 10 Agencies and 20 LGs | Ministry of Public Service is yet to establish a Secretariat to coordinate the Implementation of Public Service Transformation Model<br><br>Two comprehensive Stakeholder engagements with MDAs and LGs conducted and a Monitoring and Evaluation framework presented. |
| 24 Management Analysts trained and professionalized | A Retreat to discuss the draft curriculum for the Post Graduate Diploma in Management Services and its implementation was held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 359,783.680 |
| 211107 Boards, Committees and Council Allowances | | 70,000.000 |
| 221002 Workshops, Meetings and Seminars | | 43,400.000 |
| 221003 Staff Training | | 49,680.000 |
| 221008 Information and Communication Technology Supplies. | | 8,896.418 |
| 221009 Welfare and Entertainment | | 76,160.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,840.000 |
| 227001 Travel inland | | 120,707.688 |
| 227004 Fuel, Lubricants and Oils | | 71,146.144 |
| | **Total For Budget Output** | **819,613.930** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 819,613.930 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,770,239.462** |
| | Wage Recurrent | 193,183.456 |
| | Non Wage Recurrent | 1,577,056.006 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| N/A | |

**Vote Function:04 Policy, Planning and Support Services**

*Departments*

**Department:001 Civil Service College**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 14311201 Capacity of public servants enhanced**

**Programme Intervention: 143112 Undertake nurturing of the Civil Service**

| | |
|---|---|
| Administrative Services provided | Administrative services have been continuously provided. |
| Quarterly maintenance of CCTV and ICT equipment to facilitate technologically enabled learning at CSCU | CCTV and ICT equipment at CSCU have been well maintained. |
| Quarterly communication and marketing outreach programmes undertaken to operationalize the strategy | The CSCU Communication and Marketing strategy has been validated which will guide subsequent Communication and Marketing activities. |
| Feasibility study of Phase 2 of the CSCU completed | Feasibility Study of Phase 2 carried preliminary submitted to the Ministry of Public Service and discussed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 370,735.116 |
| 221001 Advertising and Public Relations | | 6,500.000 |
| 221008 Information and Communication Technology Supplies. | | 6,000.000 |
| 221009 Welfare and Entertainment | | 18,153.000 |
| 221016 Systems Recurrent costs | | 2,000.000 |
| 227004 Fuel, Lubricants and Oils | | 55,994.800 |
| | **Total For Budget Output** | **459,382.916** |
| | Wage Recurrent | 370,735.116 |
| | Non Wage Recurrent | 88,647.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000029 Capacity Building**

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14311201 Capacity of public servants enhanced** | |
| **Programme Intervention: 143112 Undertake nurturing of the Civil Service** | |
| Induction training for 11960 public officers (Caravan) conducted | A total of 1,693 newly appointed Public Officers were inducted.<br>Yumbe - 548 participants in Yumbe DLG<br>58 participants in Koboko MC, Soroti DLG - 201, Bukedea DLG - 240, Kole DLG - 210, Kwania DLG - 215, Lira DLG – 221. |
| 2 Digital content for existing CSCU Curricula developed and uploaded | Not done |
| 12 Tailor made training hosted and supported at the College | Hosted and supported 9 tailor-made trainings for the 385 staff<br><br>44 employees from Kira Municipality were trained on Financial Management and Asset Infrastructure Management.<br><br>Performance management training for the support staff of Kabale University (25 participants),<br><br>Supervisory skills training for the staff of Tororo DLG (150 participants)<br><br>Training of Trainers (ToT) for the Child Participation in Civic Engagement, under a collaboration of MoPS, MoGLSD & UNICEF (25 participants).<br><br>Customer-care training for staff of Service Uganda centers by MoPS - 32 participants<br><br>Induction training for staff of Nansana Municipality - 54 participants<br><br>Induction training for staff of Ministry of Justice and Constitution Affairs -21participants<br><br>Induction training for staff of Ministry of Lands, Housing and Urban Planning – 34 participants |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 374,298.300 |
| 221010 Special Meals and Drinks | 174,900.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 34,978.500 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 121,677.088 |
| | **Total For Budget Output** | **705,853.888** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 705,853.888 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,165,236.804** |
| | Wage Recurrent | 370,735.116 |
| | Non Wage Recurrent | 794,501.688 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Finance and administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 14611107 Internal audit undertaken**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| Annual MOPS Audit Work plan Prepared | Annual Audit Work plan Prepared |
| Follow up on Status of implementation of Internal and External Audit Recommendations undertaken | Follow up on Audit recommendations undertaken Recommendations undertaken |
| MDAs, LGs, Service Uganda Centers and MoPS Departments Audit carried out and reports produced. | Auditing of the MOPS head quarter activities, in PSI, SUCs, Management Services, and Civil Service College audit has been carried out and report submitted. |
| 4 quarterly Pension and Active Payrolls reviewed and reports produced | Quarterly Pension and Active Payrolls reviewed but no report was produced. the report will be produced because KPMG auditors were supported in the period, were not planned for |
| One Report on MOPS Stores and Assets Management Audit produced. | NA |
| 2 MOPS Procurement Audit Reports produced | The procurement audit was completed, and its findings form part of the Q2 internal audit report. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,659.768 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 5,000.000 |
| 227001 Travel inland | 82,203.232 |
| 227004 Fuel, Lubricants and Oils | 28,458.000 |
| **Total For Budget Output** | **125,321.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 125,321.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 14611108 Financial Management undertaken**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| Respond to all Audit reports (OIAG, PSAC, OAG & PAC) | Responses were prepared and submitted for audit reports from OIAG, PSAC, and OAG. The PAC audit response is pending. |
| Salaries, Pension and Emoluments for former leaders paid by the 28th day of the every month | Q1 and Q2 salaries, pension and emoluments of former leaders by the 28th day of the every month paid. |
| 3 Financial Statement produced and submitted Ministry of Finance, Planning and Economic development, Accountant Generals Office and OAG including; the 6 months MOPS financial statement, 9 months MOPS financial statement and Annual Financial statement. | Preparation of Half Year Financial Statement for FY 2025/26 is still in process<br><br>Annual financial statement for 2024/25 has been completed |
| 1 Assets register compiled and submitted to Ministry of Finance, Planning and Economic development, Accountant Generals Office and Office of the Auditor General | 2 Quarterly Asset Register compiled and Aligned with Physical Asset before on ward submission to MOFPED, AGO and OAG. |
| MOPS Board of survey carried out and report Produced | Annual Board of survey report made and submitted to Accountant General. |
| Monthly NTR collections and reconciliations undertaken | Reconciled NTR figures from the CSCU. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,663.084 |
| 221009 Welfare and Entertainment | 238,450.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,950.000 |
| 221016 Systems Recurrent costs | 28,500.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221017 Membership dues and Subscription fees. | 15,900.012 |
| 227001 Travel inland | 9,281.996 |
| 227004 Fuel, Lubricants and Oils | 11,784.000 |
| **Total For Budget Output** | **321,529.092** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 321,529.092 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| Salaries, gratuity and pension validated and processed through HCM Payroll Systems and 100% of employees verified and paid by 28th of every month | Staff welfare improved through payment of all the Ministry staff salaries, and pensioners pensions and gratuity for the 1st and 2nd quartersproceeded trhough the HCM system and 100% of employees Verified for payment. |
| Ministry of Public Service Recruitment plan prepared and implemented | Ministry of Public Service FY 2026/27 Recruitment plan prepared, approved and submitted to the compensation department for consideration in the National Estimates. |
| Staff identity cards, renewed, printed and issued. | Staff identity cards for all new staff prepared and issued, 4 are pending printing and renewal of IDs for the old staff was undertaken. |
| 1 MoPS Capacity Building and training Plan developed and Implemented | The Capacity Building and Training Plan was prepared and submitted to the Training Committee for consideration and approval |
| Rewards & sanctions framework and, annual Best performance awards implemented | 3 Best Performing Staff were rewarded during the End of Year Party. |
| Ministry client charter reviewed, updated, disseminated, feedback mechanisms introduced and implemented | Client Charter was reviewed, approved and launched. Designing and Printing of the client Charters is ongoing |
| Staff welfare interventions and social welfare support initiatives implemented such as supporting the sick, the bereaved and the newly wedded. | 8 bereaved staff and 6 newly wedded staff were supported. |
| Balance score card tool implementation in the Ministry of Public Service | Supported HoDs to complete and submit their BSCs for approval by PS.<br><br>Balance score card trainings was held and all 11 departments were supported. |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611105 Human Resources managed** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| End of Year performance review and Annual Barraza organised | End of Year performance review and Annual Barraza was organised on 19th December 2025 |
| 2 Medical camps held for staff checkups and health wellness awareness | The Medical Camp is scheduled for Q3. The medical Camp was not allocated funds in Q2 |
| 5 Professional Development Committees operationalized and 4 standing committees implemented | 5 Professional Development Committees for Management Analysts and Office Supervisors, Secretarial Cadres PDC were held and recommendations of the meeting were minuted for further consideration.<br><br>3 Standing Committees namely; Rewards and Sanction Committee, HIV/AIDs Committee, Training Committee meetings were coordinated. |
| HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool ,Human resource planning module etc) implemented and hands on support offed to staff | HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool, Human resource planning module etc) were implemented.<br><br>Hands-on support offerred to HoDs. |
| MOPS staff supported during Death and Incapacitation | 5 MOPS staff supported during Death and Incapacitation. |
| Staff Wellness activities, Games and Sports (woodball) activities implemented | Aerobics done twice a week on Monday and Wednesday |
| Cross cutting issues mainstreamed and work place policies implemented Climate change, HIV, TB, epidemics and Malaria control | Social and financial support was given to 4 staff living with HIV/AIDs.<br><br>One HIV/AIDS TB meeting held and sensitization messages shared to staff.<br><br>One on one awareness to staff was done by Commmittee members.<br><br>HIV/AIDs Commitee members attended World AIDs day in Bushenyi on 1st December 2025.<br><br>Condoms for both males and females were availed. |
| Staff Training programmes implemented - induction, career development and pre-retirement trainings | Traininng needs Assessment Report consolidated and presented for approval.<br><br>Induction training Approved and rescheduled for Q3 due to venue challenges |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611105 Human Resources managed** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Corporate responsibility activities, participation at National and International celebrations | The Ministry distributed trees to staff and communities.<br><br>Ministry staff participated in World AIDs day on 1st December 2025 in Bushenyi and Independence Day Celebrations held in Kolo Independence Ground<br><br>Woodball team participated in 2 outings (Mbarara and Kisubi). |
| Retiring staff baggage allowances paid | Baggage allowance paid to retirees in quarter 1 and 2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 745,238.989 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 43,176.918 |
| 221003 Staff Training | | 154,288.043 |
| 221009 Welfare and Entertainment | | 125,156.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 3,190.000 |
| 227001 Travel inland | | 25,001.200 |
| 227004 Fuel, Lubricants and Oils | | 15,900.000 |
| | **Total For Budget Output** | **1,116,451.150** |
| | Wage Recurrent | 745,238.989 |
| | Non Wage Recurrent | 371,212.161 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting Services**

| | |
|---|---|
| **PIAP Output: 14611115 Planning and budgeting undertaken** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Budget conference for FY 2026/27 organized and held | The Ministry participated in the Public Sector Transformation budget conference and presented the Ministry's priorities for the FY 2026/27 and budget implementation challenges for consideration. |
| Technical Support provided to MoPS Departments on Budget preparation, analyis , performance reporting and project preparation & Management | |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611115 Planning and budgeting undertaken** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| MOPS Budget Framework Paper FY 2026/27 prepared and submitted | MOPS Budget Framework Paper FY 2026/27 prepared and submitted |
| Annual MOPS SMT planning retreat for 2026/27 conducted | NA |
| Regional Budget Consultative workshops for FY 2026/27 coordinated and attended | NA |
| Ministerial Policy Statement FY 2026/27 prepared and submitted to MOFPED and the Parliament | NA |
| 48 SMT meetings for MOPS coordinated and minutes prepared | NA |
| Participate in annual Local Government budget negotiation meetings | NA |
| 4 Resource mobilization committee coordinated | 2 Resource mobilization committees coordinated |
| Ministry's Strategic plan for FY 2025/26 -2029/30 printed and disseminated | NA |
| National Budget Month activities and Post Budget Engagements for FY 2026/27 coordinated | NA |
| MOPS annual workplan for FY 2026/27 prepared, printed and disseminated | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000.000 |
| 221002 Workshops, Meetings and Seminars | | 51,167.774 |
| 221009 Welfare and Entertainment | | 12,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 355.900 |
| 227001 Travel inland | | 13,317.226 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| | **Total For Budget Output** | **117,340.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 117,340.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611109 Procurement and Disposal Services coordinated** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| 48 Contract Committee meetings held and minutes produced. | 20 Contract Committee meetings held and minutes and produced. |
| 30 Evaluation Committee meetings held and minutes produced. | 25 evaluation committee meetings held |
| 2 Tenders advertised (Framework Contracts & Disposal of boarded off items). | |
| Market survey and due diligence conducted | Market survey and due diligence was conducted on commonly used items in the Ministry. |
| 4 sensitization sessions on EGP for new officers conducted | Sensitisation training on EGP to be conducted in Quarter 3 |
| Quarterly and Annual Procurement Reports produced | Q1 and Q2 Procurement Reports were produced and submitted to PPDA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000.000 |
| 221001 Advertising and Public Relations | | 7,494.524 |
| 221009 Welfare and Entertainment | | 11,500.000 |
| 227001 Travel inland | | 15,074.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **64,068.524** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,068.524 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000008 Records Management** | |
| **PIAP Output: 14611110 Records Management coordinated** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| 200 Action Officers sensitized on Electronic Document and Records Management System (EDRMS). | 75 Action Officers sensitized on Electronic Document and Records Management System (EDRMS). |
| 100% of Mail and other information materials in the Ministry dispatched. | 100% of Mail and other information materials in the Ministry dispatched. |
| 1 Classification scheme reviewed. | The draft Classification Scheme is in place. |
| Professional Development undertaken (Subscriptions fees) Paid | Subscription fees not paid. |
| 5000 Personnel files captured in the EDRMS for integration with HCM System | 1000 Personnel files captured in the EDRMS for integration with HCM System |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611110 Records Management coordinated** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| 10 Institutions who benchmark on EDRMIS before onboarding on system supported | 4 Institutions who benchmark on EDRMIS before onboarding on system supported i.e. Gulu University, UNATU, NWSC, Gulu Referral Hospital. |
| 1000 Semi current records in the Ministry of Public Service appraised. | 375 Semi Current records from Communication and Registry Units were appraised and transferred to the onsite record centre. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,000.000 |
| 221009 Welfare and Entertainment | | 9,919.000 |
| 222002 Postage and Courier | | 500.000 |
| 227001 Travel inland | | 25,757.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **56,176.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,176.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

| | |
|---|---|
| **PIAP Output: 14611114 Leadership and management strengthened** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Political monitoring and oversight visits on Human resource Functions in 30 MDAs , 86 LGs ,6 cities , 16 MCs conducted. | Political monitoring and oversight visits on Human resource Functions in 7 MDAs and 62 LGs of Nakaseke DLG, Nakasongola, Luwero, Mbale, Jinja, Hoima, Kikuube, Kabale, Kagadi, Kibaale, Kasese, Gulu, Mbale, MAAIF, MoICT&NG, MoGLSD, MoTWA, Ziwa Rhino Sanctuary, MoH, Yumbe, Koboko, Kyotera, Rakai, Masaka, Mbarara, Zengebe (Masindi port, Sesse Islands, Mukono, Masindi, Kiryandongo, Jinja, Fortportal, Mubende, Mityana, Ntungamo, Rwampala, Rukungiri, Mbale MC, Kyakwanzi, Mororto, Kapchorwa |
| 24 Top Management Team Meetings organized and Minutes prepared. | 8 Top management meetings held |
| 50 HCM sites monitored and verified country wide | NA |
| Implementation of Client charter in 10 cities monitored | NA |
| Service delivery in mission abroad monitored and recommendation of improvement submitted to the authority for action | NA |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611114 Leadership and management strengthened** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed | 24 Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed |
| Implementation of Service delivery standards monitored, and reports disseminated | Implementation of Service delivery standards monitored, and reports prepared |
| Annual Council of Ministers of EAC and Joint Permanent and Joint Ministerial commissions attended | NA |
| Manifesto commitments for Ministry of Public Service reported on and reports submitted to OPM and OP | Manifesto commitments for Ministry of Public Service reported on and reports submitted to OPM and OP |
| National celebrations coordinated and attended (NRM day,Janani Luwumu,taresita,Womens day,labour day,public service day,youthday,waterday,independence day, environment day, etc) | National Celebrations coordinated and attended namely, Independence Day and National AIDS Day attended |
| International celebrations Coordinated and participated in(AAPAM,WGS,International public service day ,Human resource forum and HRM NET) | NA |
| 48 weekly briefs to political leaders provided | NA |
| Political oversight for implementation of the RAPEX reform in 60 MDA provided | Political monitoring and oversight visits on Human resource Functions in 7 MDAs and 62 LGs of Nakaseke DLG, Nakasongola, Luwero, Mbale, Jinja, Hoima, Kikuube, Kabale, Kagadi, Kibaale, Kasese, Gulu, Mbale, MAAIF, MoICT&NG, MoGLSD, MoTWA, Ziwa Rhino Sanctuary, MoH, Yumbe, Koboko, Kyotera, Rakai, Masaka, Mbarara, Zengebe (Masindi port, Sesse Islands, Mukono, Masindi, Kiryandongo, Jinja, Fortportal, Mubende, Mityana, Ntungamo, Rwampala, Rukungiri, Mbale MC, Kyakwanzi, Mororto, Kapchorwa |
| Accountability for service delivery results across government enforced and fostered. | NA |
| Implementation of HRM policies (Public service Act and standards) and systems across Government monitored | Implementation of HRM policies (Public service Act and standards) and systems across Government monitored |
| Functionality of regional meeting with District service commissions and city service commissions monitored | Functionality of regional meeting with District service commissions and city service commissions monitored (Held 2 Regional meeting with District service commissions in Gulu and Fort portal City) |
| Special political assignments by the president and prime minister attended to and reports provided | 4 Special political assignments by the president and prime minister attended to in Luwero DLG, Nakaseke DLG, Nakasongola DLG, and Kalangala DLG and reports provided |
| Ministry of Public service official functions commissioned | Ministry of Public service official functions commissioned (SMT Planning Retreat, End of Year Baraza) |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 37,523.504 |
| 211107 Boards, Committees and Council Allowances | | 40,340.000 |
| 221002 Workshops, Meetings and Seminars | | 22,500.000 |
| 221003 Staff Training | | 31,432.500 |
| 221009 Welfare and Entertainment | | 101,350.000 |
| 222001 Information and Communication Technology Services. | | 3,895.000 |
| 227001 Travel inland | | 114,008.000 |
| 227004 Fuel, Lubricants and Oils | | 57,775.000 |
| | **Total For Budget Output** | **408,824.004** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 408,824.004 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611111 Communication and Public Relations Coordinated** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| 12 Press meetings on Transformations in the Public Sector undertaken | 12 Press meetings on Transformations in the Public Sector.<br>1. The 14th APSD Commemoration at Kololo Ceremonial Grounds.<br>2. Press Conference at the Uganda Media Centre on the Circular Standing Instructions for Salary Structures for FY2025/2026.<br>3. The Public Sector Transformation Programme (PTSP) Leadership Committee Meeting at NRCA.<br>4. The Annual Staff Baraza and Senior Management Retreat<br>5. Press Conference on the teacher's strike by the Honorable Minister of Public Service.<br>6. Press Conference on the Response to the call for Industrial actions by the Labour Union.<br>7. The PS spoke to UBC on the side line of the Service Uganda Centre meeting on the Establishment and Operationalization of the Kampala Service Uganda Centre.<br>8. Launch of the Government Empowerment Network by the Minister of Public Service at the Sheraton Hotel. 12 Press meetings on Transformations in the Public Sector.<br>1. The 14th APSD Commemoration at Kololo Ceremonial Grounds.<br>2. Press Conference at the Uganda Media Cen |
| 10 Radio and Television Talk shows coordinated on Ministry Policies, Programmes and Policies | 3 Radio and Television Talk shows on Policies, Programmes and Policies<br>1. Talk show on UBC on the 14th Africa Public Service Day Celebration with the Permanent Secretary.<br>2. Talk show on UBC on the 14th Africa Public Service Day Celebration with the Minister of Public Service.<br>3. Talk show on Star TV on the 14th Africa Public Service Day Celebration. |
| 4 Quarterly MOPS News Bulletin published | 2 Quarterly MOPS News Bulletin published |
| 2 Mass Sensitization & Awareness of various Ministry activities conducted;<br>- Media campaigns on selected Ministry activities (Radio, TV, print and other Media) | Various Regional sensitization of Stakeholders on the Public Service Pension Fund |
| 32 Mops Functions and events covered e.g. Africa Public Service Day, SMT Retreat, Staff Baraza | 30 functions and events were covered; |
| MOPS communication strategy developed | NA |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,635.000 |
| 221001 Advertising and Public Relations | | 12,500.000 |
| 221009 Welfare and Entertainment | | 2,900.000 |
| 227001 Travel inland | | 14,645.000 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| | **Total For Budget Output** | **46,680.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,680.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 14611104 Cross cutting issues mainstreamed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| World HIV/AIDS day under MOPS organized | World HIV/AIDS day organized |
| 48 Weekly Wellness activities coordinated. | Weekly Wellness activities coordinated |
| 300 Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management. | 300 Ministry staff sensitized about HIV/ AIDS and TB prevalence, prevention and management. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,087.641 |
| 221002 Workshops, Meetings and Seminars | | 1,750.000 |
| | **Total For Budget Output** | **15,837.641** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,837.641 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611112 Administration strengthened** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| 48 Senior Management Team Meetings Facilitated and Minutes prepared. | 16 Senior Management Team Meetings organized and Minutes prepared. |
| Quarterly utility bills (Water, electricity, Telephone, TV, Maintenace costs ) paid | Pre-paid water and electiricty bills for Plot 10, Archives and CSCU, Jinja and DSTV subscription for Ministers, PS and US' offices paid. |
| Africa Public Service Day 2026 commemorated | NA |
| Stores Board of Survey reports prepared | NA |
| Ministry of Public service assets well managed and maintained | NA |
| Clean and secure working environment for Ministry staff provided | LPOs for Plot 10, Archives are in process/ receipted, LPOs for CSCU, Jinja have been generated. |
| All Ministry activities coordinated and Ministry represented at all National Functions | Ministry was well represented at the Independence Day Celebration at Kololo Independence Grounds, Afro- Arab Youth Convention at Munyonyo |
| Entitlements to top management and former leaders paid | |
| 48 Senior Management Team Meetings organized and Minutes prepared. | NA |
| Annual subscription to International bodies (African Association of Public Administration and Management (AAPAM), Eastern and southern Africa Management institute (ESAMI) paid. | Annual subscription for African Association of Public Administration and Management (AAPAM) was paid. |
| Ministry of Public Service Risk Management Framework Developed | NA |
| Accountability for funds spent enforced | Audit Queries responded to |
| Staff medical insurance managed and implemented | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211104 Employee Gratuity | 73,920.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,452.462 |
| 211107 Boards, Committees and Council Allowances | 42,068.951 |
| 212102 Medical expenses (Employees) | 26,886.000 |
| 212103 Incapacity benefits (Employees) | 30,354.000 |
| 221009 Welfare and Entertainment | 54,122.098 |
| 221017 Membership dues and Subscription fees. | 32,373.400 |
| 223001 Property Management Expenses | 12,501.031 |
| 223004 Guard and Security services | 100,000.000 |
| 223005 Electricity | 120,000.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223006 Water | | 100,000.000 |
| 227001 Travel inland | | 75,436.496 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| 228001 Maintenance-Buildings and Structures | | 45,030.000 |
| 228002 Maintenance-Transport Equipment | | 96,799.067 |
| | **Total For Budget Output** | **848,443.505** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 848,443.505 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 14611106 Information and communication technology uptake enhanced**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| 100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register provided | Comprehensive and updated ICT Asset Register developed and maintained.<br>All ICT equipment being engraved and recorded with serial numbers, users and locations.<br>Asset verification and reconciliation exercises conducted.<br>Asset status reports yet to be submitted to management.<br>• ICT Help Desk fully operational throughout the period though still manual.<br>95% of logged ICT incidents and service requests attended to, with majority resolved within standard agreeable public service timelines.<br>End-user support provided on hardware, software, network and email issues.<br>Improved staff productivity due to timely ICT support.<br>• Preventive maintenance conducted on 10% of ICT equipment including especially online printers, desktops, network devices and UPS units.<br>Procurement process for 100% preventive maintenance initiated.<br>Faulty ICT equipment diagnosed and repaired within agreed turnaround time. such as online printers, desktops, networking devices and power related devices. |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611106 Information and communication technology uptake enhanced** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| 5 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard, CCTV system. | 4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard. |
| 2 E Paper - New vision and Daily Monitor subscribed to. | Procurement of Subscription for the Daily Monitor News Paper ongoing |
| Maintenance of the MOPS Website (and Social Media Platforms) | MoPS official website regularly updated with news, publications and notices.<br>Website uptime maintained at above 99% availability.<br>Social media platforms actively managed with timely posts and public engagement.<br>Improved online visibility and public access to Ministry information.) |
| ICT office supplies for the MOPS procured | Procurement of Subscription for the Daily Monitor News Paper ongoing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,430.264 |
| 221008 Information and Communication Technology Supplies. | | 50,000.000 |
| 221009 Welfare and Entertainment | | 4,100.000 |
| 222001 Information and Communication Technology Services. | | 5,000.000 |
| 227001 Travel inland | | 27,284.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| | **Total For Budget Output** | **103,314.264** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 103,314.264 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000040 Inventory Management**

| | |
|---|---|
| **PIAP Output: 14611113 Property Management Expenses and utilities paid** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Inventory Management Systems maintained | NA |
| Stationery and Tonner initiated, procured and distributed quarterly | |
| 2 Capacity Buildings and Skills development in inventory management undertaken | NA |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611113 Property Management Expenses and utilities paid** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Equipment Maintenance and fumigation undertaken quarterly at all MOPS facilities | Equipment Maintenance and fumigation was not undertaken due to delays on Local Purchase order (LPO) |
| Utility Bills paid and renovations at MOPS HQs and CSCU undertaken | Utility Bills were paid.<br><br>Renovations at MOPS HQs and CSCU were not undertaken because procurement process is still ongoing |
| Cleaning and sanitation services procured, provided and monitored | Cleaning and sanitation services were procured, provided and monitored |
| Property expenses paid | Property expenses paid (Property tax paid to KCCA) |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,950.000 |
| 221009 Welfare and Entertainment | 10,850.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 122,471.020 |
| 223002 Property Rates | 29,072.483 |
| 227001 Travel inland | 12,545.000 |
| 227004 Fuel, Lubricants and Oils | 14,500.000 |
| **Total For Budget Output** | **209,388.503** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 209,388.503 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000064 Malaria Prevention and Treatment** | |
| **PIAP Output: 14611104 Cross cutting issues mainstreamed** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Ministry premises fumigated for malaria parasite control | Ministry Premises fumigated |
| Ministry first aid kit stocked with with anti-malarias and MRDT kits | Ministry was stocked with first aid kit, anti-malarias and MRDT kits. |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 224001 Medical Supplies and Services | 8,300.000 |
| **Total For Budget Output** | **8,300.000** |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,300.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14512101 Zonal Service Uganda Centres Established**

**Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery**

| | |
|---|---|
| 28,800 of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled. | 15,120 clients' queries and Complaints at service Uganda Centre handled. |
| All Clients data collected and analyzed | Quarter 1 and Q2 client data analyzed and reports produced |
| 48 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management | 24 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management for consideration |
| 5000 clients online services handled | 2500 clients' online services handled |
| 1600 of Clients who require counselling counselled and psychosocial services rendered | 700 of Clients who require counselling counselled and psychosocial services rendered |
| 48 service Uganda Centre meetings held | 48 service Uganda Centre meetings held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000.000 |
| 221009 Welfare and Entertainment | | 15,254.000 |
| 227001 Travel inland | | 10,746.000 |
| 227004 Fuel, Lubricants and Oils | | 4,000.000 |
| | **Total For Budget Output** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611104 Cross cutting issues mainstreamed** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Climate change mitigation measures undertaken | 1,000 trees were distributed for planting to staff and communities.<br><br>However, a Climate change mitigation committee has not yet been set up awaiting nominations from HODs. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

| | |
|---|---|
| **PIAP Output: 14611104 Cross cutting issues mainstreamed** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Climate change adaption measures through planting more trees around the Ministry premises and water harvesting | 1,000 trees were distributed for planting to staff and communities.<br><br>However, a Climate change mitigation committee has not yet been set up awaiting nominations from HODs. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:390018 Statutory Services**

| | |
|---|---|
| **PIAP Output: 14611102 Staff salaries and related costs paid** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Salaries for staff, pension and gratuity for retired officers paid | Salaries for staff, pension and gratuity for retired officers paid |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611103 Emoluments to Former Leaders Paid** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Emoluments to former prime ministers ,vice presidents and other former leaders paid | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 273104 Pension | 980,654.784 |
| 273105 Gratuity | 138,812.850 |
| 273106 Emoluments paid to former Presidents / Vice Presidents | 723,034.895 |
| **Total For Budget Output** | **1,842,502.529** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,842,502.529 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:390019 Policy Analysis**

| | |
|---|---|
| **PIAP Output: 14611118 Support on Policy Development Undertaken** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| 4 Quarterly Cabinet Returns prepared and submitted to Cabinet Secretariat | 1 Quarterly Cabinet Returns prepared and submitted to Cabinet Secretariat |
| Technical support provided to 11 Departments on preparation of Policies and Cabinet Papers | Supported three departments of management services, Performance management, Compensation. |
| Regulatory Impact Assessment Conducted on 2 selected topical areas | NA |
| 4 Policies / Cabinet Directives monitored | 1 Policy monitored |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,064.809 |
| 221002 Workshops, Meetings and Seminars | 63,972.087 |
| 221009 Welfare and Entertainment | 5,660.000 |
| 227001 Travel inland | 12,500.000 |
| 227004 Fuel, Lubricants and Oils | 36,400.000 |
| **Total For Budget Output** | **138,596.896** |
| Wage Recurrent | 0.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 138,596.896 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,472,774.008** |
| | Wage Recurrent | 745,238.989 |
| | Non Wage Recurrent | 4,727,535.019 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Statistics, Monitoring and Evaluation**

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 14611116 M&E undertaken**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| Annual budget monitoring report for FY 2024/25 and 3 Quarterly budget monitoring reports for FY 2025/26 produced and submitted | Annual budget monitoring report for FY 2024/25 was prepared and submitted to OPM and NPA. |
| 1 Monitoring and Evaluation of Ministry initiatives carried out and reports produced. | Planned for Q3 |
| End term evaluation for the Ministry Strategic Plan for FY 2020/21 to FY 2024/25 undertaken. | The End term evaluation for the Ministry Strategic Plan for FY 2020/21 to FY 2025/26 prepared and submitted to Management |
| Monitoring and Evaluation Plan for FY 2025/26 prepared. | Monitoring and Evaluation Plan for FY 2025/26 prepared, submitted to Management and shared with members for implementation |
| Provided technical support to departments on M&E matters. | All departments were supported to develop standardized indicators and comprehensive metadata |
| Department retreat organised. | The department organised a team building retreat on 17th December 2025. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 114,042.434 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 38,674.126 |
| 221002 Workshops, Meetings and Seminars | | 4,113.741 |
| 221009 Welfare and Entertainment | | 4,000.000 |
| | **Total For Budget Output** | **160,830.301** |
| | Wage Recurrent | 114,042.434 |
| | Non Wage Recurrent | 46,787.867 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000027 Programme Working Group Secretariat Services**

**PIAP Output: 14611101 PWG Secretariat coordinated**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| PSTP Semi-Annual (FY 2025/26) and annual (FY2024/25) performance reports produced and submitted. | PSTP annual (FY2024/25) performance report produced and submitted to OPM and NPA. |
| PSTP Political leadership committee meeting held | NA |
| PIAP Monitoring and Evaluation Plan for FY 2025/26 prepared and submitted. | PIAP Monitoring and Evaluation Plan for FY 2025/26 prepared |
| Annual Public Service Human Resources Conference held | Preparations for the Workshop ongoing |
| Public Sector Transformation Budget conference held | Public Sector Transformation Budget conference held |
| PSTP Programme Budget Framework Paper FY 2026/27 prepared and submitted. | PSTP BFP was prepared and submitted to Parliament. The Hon. Minister (accompanied by the PSTP PWG members) presented the PSTP Priorities in the BFP FY 2026/27 before the Parliamentary Advisory Committee on Budget (PACOB) on 5th November 2025. |
| PSTP Planning Meetings for FY 2026/27 organised. | 2 PSTP Planning Meeting for FY 2026/27 were organized, and discussions were on resource allocation and key issues in the BCC, Priorities for FY 2026/27, Proposed Vote allocations for FY 2026/27 and Status of the key Performance issues in FY 2024/25. |
| End term evaluation for the PSTP PIAP for FY 2020/21 to FY 2024/25 undertaken. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 87,710.808 |
| 221002 Workshops, Meetings and Seminars | 16,660.000 |
| 221009 Welfare and Entertainment | 11,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 |
| **Total For Budget Output** | **118,620.808** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 118,620.808 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000044 Stastistical Services** | |
| **PIAP Output: 14611117 Statistics services coordinated** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Employee satisfaction survey for FY 2024/25 undertaken, report prepared and disseminated. | Employee satisfaction survey for FY 2024/25 undertaken, report prepared and submitted |
| The Strategic Plan for Statistics for FY 2025/26 to FY 2029/30 prepared and submitted | A two day validation meeting was held on 2nd and 3rd December 2025. The Ministry of Public Service Strategic Plan FY 2025/26 - 2029/30 and the indicator framework to guide statistical production, coordination, data quality assurance and Performance… |
| 4 Quarterly statistics committee meeting to discuss statistical matters organized. | Quarterly statistics committee meeting held to discuss drafting of the Strategic Plan for Statistics. |
| Technical support provided to 11 departments on statistical matters. | Provided Technical support to 2 departments i.e. PSI on data analysis on SDS and compliance inspections |
| Annual Report on State of Human Resource in the Public Service 2025 prepared and published. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 33,811.000 |
| 227004 Fuel, Lubricants and Oils | | 30,600.000 |
| | **Total For Budget Output** | **64,411.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,411.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **343,862.109** |
| | Wage Recurrent | 114,042.434 |
| | Non Wage Recurrent | 229,819.675 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1872 Institutional Development for Ministry of Public Service**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1872 Institutional Development for Ministry of Public Service** | |
| **PIAP Output: 14611120 Institutions retooled** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| 15 Desktops, 5Laptops, 10Printers and 1Photocopiers, procured for pension fund<br><br>116 Desktops, 20 Laptops, 3 Firewalls and antivirus and , 1 projector, 3 ticketing machine, 3 ACs,4 wall clocks, call costs subscription procured for SUC | Procurement Process ongoing |
| 3 Motor Vehicles Procured including one 18 Seater Mini Van and 2 Double Cabin Pickup procured for the pension fund activities | Procurement Process ongoing |
| Office Furniture and fittings( 15 Office tables & 35 office chairs) Procured for the pension fund.<br>120 Tables, 353 Chairs, 18 shelves, 110 filing Cabinets ,70 flower pots and planters, 24 Curtains,10 wall hangings for 3 SUC (Kampala, Gulu and Mbarara) | Procurement Process ongoing |
| Furniture, carpets, Curtains for 50 Ministry of Public service offices procured<br><br>15 office tables and 35 chairs procured for the pension fund activities | To be considered in Q3 & Q4 |
| CCTV Installed and maintained at all 3 MOPS stations<br><br>2 NVRs, 27 IP Cameras, 1 Display screen<br><br>16 Cameras, 3 TVs, Fire fight gadgets, storage hard drivers for SUC | Procurement Process ongoing |
| Implementation and uptake of Human Resource Management Systems and Reforms country wide monitored | NA |
| 3 Online Photocopier, Printer, Scanner Toners for MoPS HQ, CSCU and NRCA procured<br><br>3 Heavy duty photocopier, 3 printer, 3 Scanners and Servers, supply of tonners for SUC | NA |
| Two generators for the Ministry of Public Service HQs procured | NA |
| Ministry fleet of vehicles maintained including Engine overhaul of 3 cars and procurement of digital number plates for all Cars | 35 Ministry Digital Number plates procured.<br>and fleet maintained |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1872 Institutional Development for Ministry of Public Service** | |
| **PIAP Output: 14611120 Institutions retooled** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| 20 Desktop Computers, 2 Heavy Duty Printers and 15 laptops for Ministry staff of public service procured<br>I Server, portable projectors<br>Centralized 10KVA UPS<br>Servers (2 Virtualized for Backup and AD)<br>2 Firewalls NRCA,SUC and CSCU<br>Public Address System | To be Considered in Q4 |
| One Service Uganda Centre Kampala, remodeled, Refurbished and renovated. | Renovations underway at Posta Uganda Service Uganda. |
| Tonner, and Computer Accessories, Recurrent costs of ICT maintenance and other related costs<br>5 Wireless Access Points with IEEE,<br>58 GiP Phones FANVILE-X4G color screen PSU PoE, Executive IP Phones (1) and ICT inspection fees procured for SUC | Renewal of Firewall License procurement Ongoing |
| NA | NA |
| NA | NA |
| **PIAP Output: 14611121 Government institutional infrastructure constructed and/or rehabilitated** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Posta Uganda space for setting up Service Uganda Centers renovated | Ministry of Public Service and POSTA Uganda handed over to MoDVA and are on site and renovations are under-way |
| 3 Ministry of Public Service premises maintained and refurbished including construction of a Food court & 4 bathrooms for wellness; Blocks A & B Re-roofed and repainted<br>Continue with renovations at CSCU and NRCA | 3 Ministry of Public Service premises maintained and refurbished |
| Feasibility study for CSCU undertaken | Feasibility Study for CSCU undertaken and report presented to MoPS technical committee for approval |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 98,900.183 |
| 227001 Travel inland | 119,089.500 |
| 227004 Fuel, Lubricants and Oils | 87,264.700 |
| 228001 Maintenance-Buildings and Structures | 1,477,918.396 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1872 Institutional Development for Ministry of Public Service**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | | 28,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 21,930.000 |
| | **Total For Budget Output** | **1,833,102.779** |
| | GoU Development | 1,833,102.779 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,833,102.779** |
| | GoU Development | 1,833,102.779 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:04 Policy, Planning and Support Services**

*Departments*

**Department:001 Civil Service College**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 18114201 National Development Planning Research Agenda**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | |
|---|---|
| Socio-economic research strengthened in the public service | Research profiling for all targeted votes halted to ensure the research needs profiling tool is validated.<br><br>The tool was validated and the profiling will commence in the last week of January 2026 |
| Public officers' capacity built on social and public policy research management | The training was not undertaken<br><br>Awaiting the development and completion of both the national socio-economic research agenda and the ministry institutional research agenda. |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18114201 National Development Planning Research Agenda** | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | |
| Research Management committee fully functional | Planning retreat for the RMC held from 28th to 31st October 2025<br><br>1 meeting for the Research Management Committee was held in Q1 |
| Research and Innovation partnerships established | Forum not held due to partial funding. Deferred to Q4 when adequate funds will have been received |
| Public policy research conducted | Not done |
| Public officers' capacity built on social and public policy research management | The training was not undertaken.<br><br>Awaiting the development and completion of both the national socio-economic research agenda and the ministry institutional research agenda. |
| Public policy research conducted | Not done |
| Public officers' capacity built on social and public policy research management | The training was not undertaken.<br><br>Awaiting the development and completion of both the national socio-economic research agenda and the ministry institutional research agenda. |
| Research Management committee fully functional | Research Management Committee functional |
| Research and Innovation partnerships established | Forum not held due to partial funding. Deferred to Q4 when adequate funds will have been received |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 113,459.625 |
| 221003 Staff Training | 112,621.325 |
| 221008 Information and Communication Technology Supplies. | 9,300.000 |
| 224011 Research Expenses | 114,415.840 |
| 227001 Travel inland | 21,716.780 |
| 227004 Fuel, Lubricants and Oils | 6,999.950 |
| **Total For Budget Output** | **378,513.520** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 378,513.520 |
| Arrears | 0.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **378,513.520** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 378,513.520 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **16,076,315.124** |
| | Wage Recurrent | 2,627,986.276 |
| | Non Wage Recurrent | 11,615,226.069 |
| | GoU Development | 1,833,102.779 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 005 Ministry of Public Service

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:08 Sustainable Energy Development** | | |
| **Vote Function:01 Human Resources Management** | | |
| *Departments* | | |
| **Department:002 Human Resource Development** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 08421801 Energy industry human and institutional capacity strengthened** | | |
| **Programme Intervention: 084218 Strengthen the human and institutional capacity in the energy industry** | | |
| Succession and Talent mgt Framework for the Nuclear Human Resources sector in Uganda developed | Hold 1 validation workshop on Succession Planning and Talent Mgt Framework for nuclear Human Resources sector in uganda held | Hold 1 validation workshop on Succession Planning and Talent Mgt Framework for nuclear Human Resources sector in uganda held |
| Professional standards and codes of conduct for the nuclear professional Cadre developed | Draft Professional standards and code of conduct for the nuclear professional Cadre presented to TMT and SMT | Draft Professional standards and code of conduct for the nuclear professional Cadre presented to TMT and SMT |
| Knowledge Management strategy for Nuclear Human Resources sector developed | 1 Validation Workshop held | 1 Validation Workshop held |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:01 Human Resource Management** | | |
| *Departments* | | |
| **Department:001 Compensation** | | |
| **Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity** | | |
| **PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided** | | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | | |
| Guidelines on management of recruitment, wage, pension and gratuity developed and issued to the entire service | NA | |
| 8 Pre-and Post retirement engagements conducted | 2 Pre-and Post reteirement engagements conducted | 2 Pre-and Post reteirement engagements conducted |
| 6 Pension Clinics conducted | 3 Pension Clinics Conducted | 3 Pension Clinics Conducted |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity** | | |
| **PIAP Output: 14030401 Implement pay reform across the public service** | | |
| **Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service** | | |
| A comparative study on pay by Governments in the region and the private sector in Uganda according to various occupations carried out | NA | |
| A study on the impact of pay on service delivery in the public service carried out | NA | |
| NERB activities facilitated | NERB activities facilitated | NERB activities facilitated |
| Stakeholders Consultation undertaken and pay structure reviewed | Consultation report in place | Consultation report in place |
| Costed Pay Plan reviewed and developed | NA | |
| NERB inducted and trained | NA | |
| **PIAP Output: 14030402 Access to payroll regulated** | | |
| **Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service** | | |
| Quarterly Payroll reviews for the entire service conducted | Pay roll reviewed and reconciled | Pay roll reviewed and reconciled |
| Annual Wage , Pension and Gratuity budget consolidated and issued for 176 LGs and 30 MDAs | Annual Wage , Pension and Guatuity budget consolidated and issued | Annual Wage , Pension and Guatuity budget consolidated and issued |
| Capacity of all Heads of Human Resource in 176 LGs and 30 MDAs on pension and gratuity management built | Capacity of Heads of Human Resource on pension and gratuity management in 44 LGs and 6 MDAs built | Capacity of Heads of Human Resource on pension and gratuity management in 44 LGs and 6 MDAs built |
| **PIAP Output: 14030403 Implementation of the Reports of the Auditor General on active and pension payroll undertaken** | | |
| **Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service** | | |
| Quarterly reviews of pension payroll in all 176 LGs and 30MDAs undertaken and report prepared | Quarter 3 review of pension payroll in all MDLGs undertaken and report prepared | Quarter 3 review of pension payroll in all MDLGs undertaken and report prepared |
| Recommendations of Auditor General on the pension Payroll Implemented | NA | |
| **PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken** | | |
| **Programme Intervention: 140305 Reform the pension schemes and systems** | | |
| Technical and functional support provided to 10MDAs & 160 LGs on Wage, Pension and Gratuity | Technical and functional support provided to 2 MDAs & 40 LGs on Wage, Pension and Gratuity | Technical and functional support provided to 2 MDAs & 40 LGs on Wage, Pension and Gratuity |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity** | | |
| **PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken** | | |
| **Programme Intervention: 140305 Reform the pension schemes and systems** | | |
| Semi-annual review meetings with Ministries, Department and local Governments on the management of wage, recruitment ,payroll, pension and gratuity held | NA | |
| **Key Service Area:390012 Implementation of Pension Reforms** | | |
| **PIAP Output: 14030501 Public Service Pension fund operationalised** | | |
| **Programme Intervention: 140305 Reform the pension schemes and systems** | | |
| Actuarial valuation of accrued pension liabilities and actuarial equivalence for issuance of Government Bond produced | | |
| Consultant hired and PSPF Established | Consultancy report for implementation of fund received | Consultancy report for implementation of fund received |
| Sensitization to CAOs, T/Cs and Heads of HR of Northern, Eastern, Western and Central Regions on PSPF carried out and report in place | Sensitisation carried out in Western Region and report in place | Sensitisation carried out in Western Region and report in place |
| Quarterly Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed | Q3 Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed | Q3 Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed |
| IEC Materials on PSPF developed, Printed and disseminated | IEC materials developed ,printed and disseminated | IEC materials developed ,printed and disseminated |
| Blue print for the Pension Fund Management IT System procured | | |
| Data cleaned and uploaded to the PSPF database | Data cleaned and uploaded to the PSPF database | Data cleaned and uploaded to the PSPF database |
| Staffing Structures for PSPF developed | structures for PSPF developed | structures for PSPF developed |
| Human Resource Manuals and recruitment guidelines / Selection Guidelines for Board and Staff prepared | | |
| Board of Trustees for PSPF appointed | | |
| 176LGs and 30MDAs trained on roles and Responsibilities in the PSPF | 44 LGs and 10 MDAs trained on roles and Responsibilities in the PSPF | 44 LGs and 10 MDAs trained on roles and Responsibilities in the PSPF |
| An integrated Database Management System for the PSPF with HRIS, IFMS and NIRA Databases designed and installed | | |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390012 Implementation of Pension Reforms** | | |
| **PIAP Output: 14030501 Public Service Pension fund operationalised** | | |
| **Programme Intervention: 140305 Reform the pension schemes and systems** | | |
| Capacity of the PSPF transitional team Force built in World Bank (WB) Pension and Social Security core course | | |
| Capacity of Senior Government Officials built in Pension Fund design and governance (Management) | | |
| Sensitisation on PSPF to selected committees of Parliament, PS', Heads Of Government, Departments and Directors carried out and report produced | | |
| PSPF Strategic Plan/ Annual Work Plans and Budget for PSPF in developed | | |
| Job Descriptions / Persons Specifications prepared | | |
| Board of Trustees for PSPF oriented, Inducted and trained | | |
| **Department:002 Human Resource Development** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14311201 Capacity of public servants enhanced** | | |
| **Programme Intervention: 143112 Undertake nurturing of the Civil Service** | | |
| Capacity of 20 MDAs and 50 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans built | Capacity of 5MDAs and 10 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build | Capacity of 5MDAs and 10 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build |
| **PIAP Output: 14311203 All cadres in Public Service professionalised** | | |
| **Programme Intervention: 143112 Undertake nurturing of the Civil Service** | | |
| 30 MDAs and 30 LGs monitored on the implementation of the training Policy. | 8 MDAs and 8 LGs monitored on the implementation of the training Policy. | 8 MDAs and 8 LGs monitored on the implementation of the training Policy. |
| Capacity of 50 Professional Development Committees built | Technical support provided to 10 PDCs to develop training modules | Technical support provided to 10 PDCs to develop training modules |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14311301 National Public Service Human Resource Planning improved** | | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | | |
| Capacity of 220 HR managers built in Human Resources planning in both MDA and LGS | Capacity of 55 Hr managers in Human Resources planning in both MDA and LGS built | Capacity of 55 Hr managers in Human Resources planning in both MDA and LGS built |
| Technical support provided to 20 MDA and 40LGs on the implementation of Human Resource Planning using the HCM Module. | 5 MDA and 10LGs on the implememtation of Human Resource Planning using the HCM Module monitored | 5 MDA and 10LGs on the implememtation of Human Resource Planning using the HCM Module monitored |
| **PIAP Output: 14311302 Technical leadership capacity in Public Service enhanced** | | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | | |
| Capacity of 220 Human resource staff in 20 MDAs and 70 human resource staff in 70 LGs built in Succession Planning and Talent Management | Capacity of 55 Human resource staff in 5 MDAs and 20 human resource staff in 20 LGs built in Succession Planning and Talent Management . | Capacity of 55 Human resource staff in 5 MDAs and 20 human resource staff in 20 LGs built in Succession Planning and Talent Management . |
| Knowledge Management Strategy developed and disseminated to 20 MDA and 40 LGs. | Knowledge Management Strategy disseminated to 10 MDA and 20 LGs. | Knowledge Management Strategy disseminated to 10 MDA and 20 LGs. |
| **Department:003 Human Resource Management Systems** | | |
| **Key Service Area:390014 Development and Operationationalion of Human Resource System** | | |
| **PIAP Output: 14311305 Functionality of the HCM system enhanced** | | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | | |
| HCM rolled out to 50 Government Entities currently not processing salary on centralized Government system under phase 4 | | |
| Functional and technical support provided to end users at 25 site in votes identified with recurrent system and operational challenges | | |
| HCM hardware infrastructure including generator, data center biometric access system and fire protection services Serviced and maintained | Contract deliverables ,support, maintenance and repairs supervised, vendor performance reports reviewed , vendor payments processing initiated. | Contract deliverables ,support, maintenance and repairs supervised, vendor performance reports reviewed , vendor payments processing initiated. |
| Functional and Technical Support at 26 Regional Centers provided | Functional and Technical Support at 13 Reginal Centres | Functional and Technical Support at 13 Reginal Centres |
| 160 HR practitioners trained and certified on HCM | 80 HR practitioners trained and certified on HCM | 80 HR practitioners trained and certified on HCM |
| Establishment and employee data alignment and migration for 50 HCM phase4 votes undertaken | Establishment and employee data alignment and migration for 25 HCM phase4 votes undertaken | Establishment and employee data alignment and migration for 25 HCM phase4 votes undertaken |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390014 Development and Operationationalion of Human Resource System** | | |
| **PIAP Output: 14311305 Functionality of the HCM system enhanced** | | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | | |
| 220 Auditors and Accountants in MDAs and LGs trained on HCM | | |
| Comprehensive master data cleanup for all employees that were below 55 years during transition to HCM in 68 phase 2 votes Undertaken | Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken | Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken |
| Change management interventions to increase adoption and uptake of HCM functionalities in 264 Votes enhanced | Change management interventions to increase adoption and uptake of HCM functionality enhanced in 66 Votes | Change management interventions to increase adoption and uptake of HCM functionality enhanced in 66 Votes |
| **Department:004 Human Resource Policies and Procedures** | | |
| **Key Service Area:390015 Development and Implementation of Human Resource Policies** | | |
| **PIAP Output: 14311304 HR Policies implemented in MDAs and LGs** | | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | | |
| Support supervision on implementation of HR Procedures conducted in 20 MDAs and 60 LGs | Support supervision on implementation of HR Procedures conducted in 5 MDAs and 15LGs | Support supervision on implementation of HR Procedures conducted in 5 MDAs and 15LGs |
| 4 Heads of HR meeting held | One Heads of HR meeting held | One Heads of HR meeting held |
| 10 Hard to reach LGS assessed and Validated | | |
| Code of Conduct and Ethics for the entire Public Service reviewed | Presentation of proposed ammendment to TMT for approval | Presentation of proposed ammendment to TMT for approval |
| Technical guidance extended to 100% of the votes that seek guidance | Technical guidance extendended to 100% of the votes that seek guidance | Technical guidance extendended to 100% of the votes that seek guidance |
| 100% decisions of Appointing Authorities implemented | 100% decisions of Appointing Authorities implemented | 100% decisions of Appointing Authorities implemented |
| **Key Service Area:390016 Negotiation and Dispute Settlement** | | |
| **PIAP Output: 14311303 Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized** | | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | | |
| 20 MDAs and 40 LGs sensitized and inducted on Consultative Committees | 5 MDAs and 10 LGs sensitised on Consultative Committees | 5 MDAs and 10 LGs sensitised on Consultative Committees |
| 18 Public Service Labour Unions monitored | Quartely visits to 8 Labour Unions | Quartely visits to 8 Labour Unions |
| 3 meeting of the Public service Negotiating committees PSNCC held | | |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390016 Negotiation and Dispute Settlement** | | |
| **PIAP Output: 14311303 Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized** | | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | | |
| 2 Meetings of Public Service Tribunal held | 1 Public service tribunal meeting held | 1 Public service tribunal meeting held |
| **Department:005 Performance Management** | | |
| **Key Service Area:390017 Public Service Performance management** | | |
| **PIAP Output: 14112101 MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| Technical support to 25 MDAs, 30 LGs and 33 Institutions to cascade the BSC Performance Management tool provided. | Development of BSC Supported in 6 MDAs, 7 LGs and 7I nstitutions. | Development of BSC Supported in 6 MDAs, 7 LGs and 7I nstitutions. |
| Implementation of the BSC monitored in 6 MDAs, 10 LGs,4 Institutions and 2 NDP IV programs | Implementation of the BSC moinitored in 3MDAs, 10LGs, 2 Institutions and 2 NDP IV programs | Implementation of the BSC moinitored in 3MDAs, 10LGs, 2 Institutions and 2 NDP IV programs |
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| Technical support to 5 NDPIV Programme Secretariats to develop programme Score Cards provided | NA | |
| Change management of BSC for 6030 staff undertaken | Refresher training for 2000 staff undertaken undertaken | Refresher training for 2000 staff undertaken undertaken |
| Implementation of time and attendance to duty monitored and supported in 8 MDAs, 16LGs and 15 Institutions | Attendence to duty monitored and technical support on automation of attendance provided to 2 MDAs, 4 LGs and 3 Institutions | |
| **PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| Public Service Culture Framework developed and disseminated | NA | |
| Implementation of Public Service culture monitored in 5 MDAs, 8 LGs and 2 Institutions | Implementation of Public Service culture monitored in 3 MDAs, 4 LGs and 1 Institutions | Implementation of Public Service culture monitored in 3 MDAs, 4 LGs and 1 Institutions |
| Implementation of time and attendance to duty monitored and supported in 8 MDAs, 16LGs and 15 Institutions | Attendence to duty monitored and technical support on automation of attendance provided to 2 MDAs, 4 LGs and 3 Institutions | Attendence to duty monitored and technical support on automation of attendance provided to 2 MDAs, 4 LGs and 3 Institutions |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390017 Public Service Performance management** | | |
| **PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| Orientation/ induction of Rewards and Sanctions Committees and Senior Managers in 10 MDAs, 20 LGs and 10 Institutions Conducted | Rewards and Sanctions Committees and Senior Managers oriented in 2 MDAs, 5 LGs and 2 Institutions Conducted | Rewards and Sanctions Committees and Senior Managers oriented in 2 MDAs, 5 LGs and 2 Institutions Conducted |
| Compliance of 2 MDAs and 8 LG to Rewards and Sanctions framework monitored | NA | |
| **PIAP Output: 14112105 A Public Service Culture Frame work linked to performance developed and disseminated to MDAs, LGs and Institutions** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| Public Service Culture Framework developed and disseminated | NA | |
| Implementation of Public Service culture monitored in 5 MDAs, 8 LGs and 2 Institutions | Implementation of Public Service culture monitored in 3 MDAs, 4 LGs and 1 Institutions | |
| **PIAP Output: 14112203 MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism** | | |
| **Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms** | | |
| Technical support on development and implementation of Client Charters in 17 MDAs, 30 LGs and 8 Institutions provided. | Development of Client Charters supported in 5 MDAs and 8 LGs,and 2 Institutions provided. | Development of Client Charters supported in 5 MDAs and 8 LGs,and 2 Institutions provided. |
| Implementation of Client Charter and feedback Mechanisms monitored in 6 MDAs, 10 LGs and 4 Institutions | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Inspection and Quality Assurance** | | |
| *Departments* | | |
| **Department:001 Public Service Inspection** | | |
| **Key Service Area:390021 Service Delivery Standards** | | |
| **PIAP Output: 14112201 Service delivery standards developed and enforced in MDAs, LGs and public Institutions** | | |
| **Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms** | | |
| Service Delivery Standards developed and documented in 8 MDAS | Develop and document Service Delivery Standards in 2 MDAS | Develop and document Service Delivery Standards in 2 MDAS |
| Service Delivery Standards disseminated in 24 LGS | Disseminate Service Delivery Standards in 6 LGS | Disseminate Service Delivery Standards in 6 LGS |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390021 Service Delivery Standards** | | |
| **PIAP Output: 14112201 Service delivery standards developed and enforced in MDAs, LGs and public Institutions** | | |
| **Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms** | | |
| Compliance Inspections conducted in 8 MDAs and 24 LGs to assess compliance to Service Delivery Standards | Compliance Inspections undertaken in 2 MDAs and 6 LGs to assess compliance to Service Delivery Standards (Ministry of works , Ministry of Education and sports ,Amudat DLG, Nakapiripiriti DLG, Lamwo DLG, Kitugum DLG, Madi-Okollo, Maracha DLG | Compliance Inspections undertaken in 2 MDAs and 6 LGs to assess compliance to Service Delivery Standards , that is Mukono, Kayunga, Pader, Kitgum, Kitagwenda and Kyenjojo |
| E-inspection carried out in 4 MDAs and 4 LGs | E-inspection tool rolled out in 1 MDA and 1 LG( Ministry of Health , Jinja City | E-inspection tool rolled out in 1 MDA and 1 LG( Ministry of Health , Jinja City |
| Investigative inspections undertaken in 4 public institutions | Investigative inspections undertaken in 1 public institutions | Investigative inspections undertaken in 1 public institutions |
| 4 forum for key inspectorate agencies organized | 1 forum for key inspectorate agencies organized | 1 forum for key inspectorate agencies organized |
| Human resource Audit undertaken in 2 Institutions | | |
| **PIAP Output: 14112202 Community scorecard implemented** | | |
| **Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms** | | |
| Community score card Implemented in 8 LGS | Community score cards implemented in 2LGs | Community score cards implemented in 2LGs |
| **Department:002 Records and Information Management** | | |
| **Key Service Area:390007 National Records and Archives** | | |
| **PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs** | | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | | |
| Records management systems set up in 8 LGs | Records management systems set up in 2 LGs | Records management systems set up in 2 LGs |
| Records management systems streamlined in 4 MDAs and 6 LGs | Records management systems streamlined in 1 MDAs and 2 LGs | Records management systems streamlined in 1 MDAs and 2 LGs |
| Semi-current records appraised in 7 MDAs and 12 LGs | Semi-current records appraised in 2 MDAs and 3 LGs; Semi-current records at NRCA processed | Semi-current records appraised in 2 MDAs and 3 LGs; Semi-current records at NRCA processed |
| Archives acquired from 4 MDAs; Archives processed and organized. | Archives acquired from 1 MDA; Archives processed and organised. | N/A |
| **PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs** | | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | | |
| Membership subscription to ICA paid for 4 Officers under the National Records and Archives Center | NA | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390007 National Records and Archives** | | |
| **PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs** | | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | | |
| Site readiness assessment carried out in 20 MDAs and 30 LGs. | Site readiness assessment carried out in 5 MDAs and 8 LGs . | Site readiness assessment carried out in 2 MDAs and 28 LGs . |
| Manual Records management System streamlined in 20 MDAs and 30 LGs. | Records management System streamlined in 5 MDAs and 8 LGs ; | Records management System streamlined in 3 MDAs and 5 LGs ; |
| 1200 End users trained in Electronic Document and records management system (EDRMS) | 300 End users trained in EDRMS | 160 End users trained in EDRMS |
| EDRMS installed in 20 MDAs and 30 LGs | EDRMS installed in 5 MDAs and 8 LGs | EDRMS installed in 3 MDAs and 5 LGs |
| **PIAP Output: 14512203 Compliance to Records and Information Management standards in MDAs and LGs assessed** | | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | | |
| Membership subscription to ICA paid for 4 Officers under the National Records and Archives Center | NA | |
| RIM systems audited and technical support provided to 8 MDAs and 24 LGs. | RIM systems audited and technical support provided to 2 MDAs and 6 LGs | RIM systems audited and technical support provided to 2 MDAs and 6 LGs |
| **PIAP Output: 14512204 Partnership with training institutions established in designing of training programmes** | | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | | |
| RIM systems audited and technical support provided to 8 MDAs and 24 LGs. | RIM systems audited and technical support provided to 2 MDAs and 6 LGs | RIM systems audited and technical support provided to 2 MDAs and 6 LGs |
| Ten (10) Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content. | Colloborate with 3 training institutions to develop and review of training programmes | Colloborate with 3 training institutions to develop and review of training programmes |
| **PIAP Output: 14512205 Valuable archival records acquired from MDAs/LGs and preserved at the National Records Centre and Archives** | | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | | |
| Uganda Gazette, Acts, bills & selected books and print newspapers acquired. | Uganda Gazettee, Acts, bills and selected books and print newspapers acquired | Uganda Gazettee, Acts, bills and selected books and print newspapers acquired |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Management Services** | | |
| *Departments* | | |
| **Department:003 Management Service** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000069 Systems Re-engineering** | | |
| **PIAP Output: 14511201 Compendium of Service Delivery Processes /Systems developed** | | |
| **Programme Intervention: 145112 Transform key government service delivery processes/ systems.** | | |
| 5 Compendiums of Service delivery systems for 5 MDAs produced | 1 compendiums of Service delivery systems for 1 MDA produced | 1 compendiums of Service delivery systems for 1 MDA produced |
| BPI Policy and Implementation Guidelines of Business Process Re-engineering (BPR) operationalizied and disseminated in 22 MDAs. | BPI Policy disseminated in 7 Ministries | BPI Policy disseminated in 7 Ministries |
| Performance of the BPR policy guide and the application Monitored and evaluated in 22 MDAs | Performance of the BPR policy monitored in 5 MDAs | Performance of the BPR policy monitored in 5 MDAs |
| **PIAP Output: 14511202 Service delivery processes reviewed and re-engineered** | | |
| **Programme Intervention: 145112 Transform key government service delivery processes/ systems.** | | |
| 3 Government business processes/systems reviewed and re-engineered and reports produced. | Field visits, Consultative and data collection meetings carried out and Data analysis and report produced for I reviewed system | Field visits, Consultative and data collection meetings carried out and Data analysis and report produced for I reviewed system |
| **Key Service Area:390028 Public Service Reforms and Applied Research** | | |
| **PIAP Output: 14020104 Productivity Measurement Framework for Government Developed and Operationalized** | | |
| **Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs** | | |
| Productivity Measurement Framework for Government Developed and Operationalized in 10 MDAs | Analyse data for 10 MDAs | Analyse data for 10 MDAs |
| **PIAP Output: 14211402 Research on impact of government reform initiatives carried out** | | |
| **Programme Intervention: 142114 Strengthen Public service reforms** | | |
| 2 Research reports on government reforms produced | Data on one Public Service reform collected and analyzed. | Data on one Public Service reform collected and analyzed. |
| **PIAP Output: 14512101 Zonal Service Uganda Centres Established** | | |
| **Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery** | | |
| 3 Zonal Service Uganda Centres (Kampala, Gulu and Mbarara) equipped with ICT and Furniture supplies<br>Kampala Zonal Service Uganda Centre established, | Publicize the facilities for Service Uganda Centers and services offered under the Service-Uganda-Centers | Publicize the facilities for Service Uganda Centers and services offered under the Service-Uganda-Centers |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390028 Public Service Reforms and Applied Research** | | |
| **PIAP Output: 14512101 Zonal Service Uganda Centres Established** | | |
| **Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery** | | |
| Provide Technical support and supervision to 19 Regional Service Uganda Centers | Provide Technical support and supervision to 5 Regional Service Uganda Centers | Provide Technical support and supervision to 5 Regional Service Uganda Centers |
| **Key Service Area:390029 Organizational Design and Development** | | |
| **PIAP Output: 14211101 Structures for MDAs, LGs and Cities reviewed and disseminated for implementation** | | |
| **Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs** | | |
| MDA structures for 80 LGs ,22 MDA's and 5 cities | Preparatory & preliminary activities, Consultative and data collection meetings , Data Collection and Analysis carried Out and Draft Reports Produced for Different Institutions 3 Ministries,3 Agencies and 20 LGs | Preparatory & preliminary activities, Consultative and data collection meetings , Data Collection and Analysis carried Out and Draft Reports Produced for Different Institutions 3 Ministries,3 Agencies and 20 LGs |
| Technical Support on the implementation of approved structures provided to 40 MDA'S , 15 Cities & 60 LGs | Technical Support on the implementation of approved structures provided to 10 MDAs, 5 Cities and 15 LGs | Technical Support on the implementation of approved structures provided to 10 MDAs, 5 Cities and 15 LGs |
| **PIAP Output: 14211102 Establishment control undertaken.** | | |
| **Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs** | | |
| Uploading and updating of approved organizational structures and staff establishments for 12Ministries, 12 Agencies 5 Cities and 80LGs | New Structures uploaded on HCM 3 Ministries,3 Agencies and 25 LGs | New Structures uploaded on HCM 3 Ministries,3 Agencies and 25 LGs |
| Technical Support on the establishment control to 15 Ministries, 30 Agencies, 15 Cities and 100 LGs provided | Technical Support to Vote Holders on Establishment Control provided to;4 Ministries, 7 Agencies ,3 Cities and 25 LGs | Technical Support to Vote Holders on Establishment Control provided to;4 Ministries, 7 Agencies ,3 Cities and 25 LGs |
| **PIAP Output: 14020103 Job Manuals for MDAs, LGs and Cities developed and approved.** | | |
| **Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs** | | |
| Job descriptions and person specifications reviewed and developed for 18 MDAs and 5 Cities | Job descriptions and person specifications reviewed and developed for 5MDAs and 1City | Job descriptions and person specifications reviewed and developed for 5MDAs and 1City |
| Scheme of service for 16 cadres in the public service developed | schemes of service for cadres developed and approved for 4 Cadres | schemes of service for cadres developed and approved for 4 Cadres |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390029 Organizational Design and Development** | | |
| **PIAP Output: 14211401 Public Service Transformation Framework developed and implemented** | | |
| **Programme Intervention: 142114 Strengthen Public service reforms** | | |
| Public Service Transformation Model developed and implemented in 22 Ministries, 10 Agencies and 20 LGs | The transformation Model to guide the service disseminated to 11 Ministries, 5 Agencies and 10 LGS. | The transformation Model to guide the service disseminated to 11 Ministries, 5 Agencies and 10 LGS. |
| Provide Technical Support on the Transformation Model to 22 Ministries, 10 Agencies and 20 LGs | Technical Support on implementation of the Public Service Transformation Model provided to; 11 Ministries, 5 Agencies and 10 LGS | Technical Support on implementation of the Public Service Transformation Model provided to; 11 Ministries, 5 Agencies and 10 LGS |
| 24 Management Analysts trained and professionalized | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Civil Service College** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 14311201 Capacity of public servants enhanced** | | |
| **Programme Intervention: 143112 Undertake nurturing of the Civil Service** | | |
| Administrative Services provided | Administrative Services provided | Administrative Services provided |
| Quarterly maintenance of CCTV and ICT equipment to facilitate technologically enabled learning at CSCU | Quarterly maintainance of the CCTV and ICT equipment | Quarterly maintainance of the CCTV and ICT equipment |
| Quarterly communication and marketing outreach programmes undertaken to operationalize the strategy | Quarterly communication and marketing activities conducted | Quarterly communication and marketing activities conducted |
| Feasibility study of Phase 2 of the CSCU completed | NA | |
| **Key Service Area:000029 Capacity Building** | | |
| **PIAP Output: 14311201 Capacity of public servants enhanced** | | |
| **Programme Intervention: 143112 Undertake nurturing of the Civil Service** | | |
| Induction training for 11960 public officers (Caravan) conducted | Conduct Induction training for 2990 public officers (Caravan) | Conduct Induction training for 2990 public officers (Caravan) |
| 2 Digital content for existing CSCU Curricula developed and uploaded | NA | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000029 Capacity Building** | | |
| **PIAP Output: 14311201 Capacity of public servants enhanced** | | |
| **Programme Intervention: 143112 Undertake nurturing of the Civil Service** | | |
| 12 Tailor made training hosted and supported at the College | Host and support 3 Tailor made training at the College | Host and support 3 Tailor made training at the College |
| **Department:002 Finance and administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 14611107 Internal audit undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Annual MOPS Audit Work plan Prepared | Annual Audit workplan prepared | Annual Audit workplan prepared |
| Follow up on Status of implementation of Internal and External Audit Recommendations undertaken | Follow up on Audit recommendations undertaken | Follow up on Audit recommendations undertaken |
| MDAs, LGs, Service Uganda Centers and MoPS Departments Audit carried out and reports produced. | MDAs, LGs, Service Uganda Centers and MoPS Departments Audit carried out and reports produced. | MDAs, LGs, Service Uganda Centers and MoPS Departments Audit carried out and reports produced. |
| 4 quarterly Pension and Active Payrolls reviewed and reports produced | 1 quarterly Pension and Active Payrolls reviewed and reports produced | 1 quarterly Pension and Active Payrolls reviewed and reports produced |
| One Report on MOPS Stores and Assets Management Audit produced. | NA | |
| 2 MOPS Procurement Audit Reports produced | NA | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 14611108 Financial Management undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Respond to all Audit reports (OIAG, PSAC, OAG & PAC) | Respond to all Audit reports (OIAG, PSAC, OAG & PAC) | Respond to all Audit reports (OIAG, PSAC, OAG & PAC) |
| Salaries, Pension and Emoluments for former leaders paid by the 28th day of the every month | salaries, pension and emoluments of former leaders by the 28th day of the every month paid | salaries, pension and emoluments of former leaders by the 28th day of the every month paid |
| 3 Financial Statement produced and submitted Ministry of Finance, Planning and Economic development, Accountant Generals Office and OAG including; the 6 months MOPS financial statement, 9 months MOPS financial statement and Annual Financial statement. | 9 months MOPS Financial Statement produced and submitted | 9 months MOPS Financial Statement produced and submitted |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 14611108 Financial Management undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 1 Assets register compiled and submitted to Ministry of Finance, Planning and Economic development, Accountant Generals Office and Office of the Auditor General | Quarterly Assets register compiled and submitted to Ministry of Finance, Planning and Economic development, Accountant Generals Office and Office of the Auditor General | Quarterly Assets register compiled and submitted to Ministry of Finance, Planning and Economic development, Accountant Generals Office and Office of the Auditor General |
| MOPS Board of survey carried out and report Produced | MOPS Board of survey carried out and report Produced | MOPS Board of survey carried out and report Produced |
| Monthly NTR collections and reconciliations undertaken | 3 Monthly NTR collections and reconciliations undertaken and report produced | 3 Monthly NTR collections and reconciliations undertaken and report produced |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Salaries, gratuity and pension validated and processed through HCM Payroll Systems and 100% of employees verified and paid by 28th of every month | Salaries, gratuity and pension validated and processed through HCM Payroll Systems and 100% of employees verified and paid | Salaries, gratuity and pension validated and processed through HCM Payroll Systems and 100% of employees verified and paid |
| Ministry of Public Service Recruitment plan prepared and implemented | NA | |
| Staff identity cards, renewed, printed and issued. | Staff identity cards, renewed, printed and issued. | Staff identity cards, renewed, printed and issued. |
| 1 MoPS Capacity Building and training Plan developed and Implemented | | |
| Rewards & sanctions framework and, annual Best performance awards implemented | Rewards & sanctions framework and, annual Best performance awards implemented | Rewards & sanctions framework and, annual Best performance awards implemented |
| Ministry client charter reviewed, updated, disseminated, feedback mechanisms introduced and implemented | NA | |
| Staff welfare interventions and social welfare support initiatives implemented such as supporting the sick, the bereaved and the newly wedded. | Staff welfare interventions and social welfare support initiatives implemented such as supporting the sick, the bereaved and the newly wedded. | Staff welfare interventions and social welfare support initiatives implemented such as supporting the sick, the bereaved and the newly wedded. |
| Balance score card tool implementation in the Ministry of Public Service | Balance score card implementation in the Ministry of Public Service managed | Balance score card implementation in the Ministry of Public Service managed |
| End of Year performance review and Annual Barraza organised | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 2 Medical camps held for staff checkups and health wellness awareness | | |
| 5 Professional Development Committees operationalized and 4 standing committees implemented | 5 Professional Development Committees operationalized and 1 standing committees implemented | 5 Professional Development Committees operationalized and 1 standing committees implemented |
| HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool ,Human resource planning module etc) implemented and hands on support offed to staff | HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool ,Human resource planning module etc) implemented and hands on support offed to staff | HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool ,Human resource planning module etc) implemented and hands on support offed to staff |
| MOPS staff supported during Death and Incapacitation | MOPS staff supported during Death and Incapacitation | MOPS staff supported during Death and Incapacitation |
| Staff Wellness activities, Games and Sports (woodball) activities implemented | Staff Wellness activities, Games and Sports (woodball) activities implemented | Staff Wellness activities, Games and Sports (woodball) activities implemented |
| Cross cutting issues mainstreamed and work place policies implemented Climate change, HIV, TB, epidemics and Malaria control | Cross cutting issues mainstreamed and work place policies implemented Climate change, HIV, TB, epidemics and Malaria control | Cross cutting issues mainstreamed and work place policies implemented Climate change, HIV, TB, epidemics and Malaria control |
| Staff Training programmes implemented - induction, career development and pre-retirement trainings | Staff Training programmes implemented - induction, career development and pre-retirement trainings | Staff Training programmes implemented - induction, career development and pre-retirement trainings |
| Corporate responsibility activities, participation at National and International celebrations | Corporate responsibility activities, participation in at National and International celebrations | Corporate responsibility activities, participation in at National and International celebrations |
| Retiring staff baggage allowances paid | NA | |
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 14611115 Planning and budgeting undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Budget conference for FY 2026/27 organized and held | NA | |
| Technical Support provided to MoPS Departments on Budget preparation, analyis , performance reporting and project preparation & Management | Technical Support provided to MoPS Departments on project preparation & Management | Technical Support provided to MoPS Departments on project preparation & Management |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 14611115 Planning and budgeting undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| MOPS Budget Framework Paper FY 2026/27 prepared and submitted | NA | |
| Annual MOPS SMT planning retreat for 2026/27 conducted | NA | |
| Regional Budget Consultative workshops for FY 2026/27 coordinated and attended | NA | |
| Ministerial Policy Statement FY 2026/27 prepared and submitted to MOFPED and the Parliament | Ministerial Policy Statement FY 2026/27 prepared and submitted | Ministerial Policy Statement FY 2026/27 prepared and submitted |
| 48 SMT meetings for MOPS coordinated and minutes prepared | 12 SMT meetings for MOPS coordinated and minutes prepared | 12 SMT meetings for MOPS coordinated and minutes prepared |
| Participate in annual Local Government budget negotiation meetings | NA | |
| 4 Resource mobilization committee coordinated | 1 Resource mobilization committee coordinated | 1 Resource mobilization committee coordinated |
| Ministry's Strategic plan for FY 2025/26 -2029/30 printed and disseminated | NA | |
| National Budget Month activities and Post Budget Engagements for FY 2026/27 coordinated | NA | |
| MOPS annual workplan for FY 2026/27 prepared, printed and disseminated | NA | |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14611109 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 48 Contract Committee meetings held and minutes produced. | 12 Contract Committee meetings held and minutes and produced. | 12 Contract Committee meetings held and minutes and produced. |
| 30 Evaluation Committee meetings held and minutes produced. | 5 Evaluation Committee meetings held and minutes produced. | 5 Evaluation Committee meetings held and minutes produced. |
| 2 Tenders advertised (Framework Contracts & Disposal of boarded off items). | 1 Tender advertised (Framework Contracts & Disposal of boarded off items). | 1 Tender advertised (Framework Contracts & Disposal of boarded off items). |
| Market survey and due diligence conducted | Market survey and due diligence conducted | Market survey and due diligence conducted |
| 4 sensitization sessions on EGP for new officers conducted | 1 sensitization sessions on EGP for new officers conducted | 1 sensitization sessions on EGP for new officers conducted |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14611109 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Quarterly and Annual Procurement Reports produced | Quarterly Procurement Reports produced | Quarterly Procurement Reports produced |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 14611110 Records Management coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 200 Action Officers sensitized on Electronic Document and Records Management System (EDRMS). | 50 Action Officers sensitized on Electronic Document and Records Management System (EDRMS). | 50 Action Officers sensitized on Electronic Document and Records Management System (EDRMS). |
| 100% of Mail and other information materials in the Ministry dispatched. | 100% of Mail and other information materials in the Ministry dispatched. | 100% of Mail and other information materials in the Ministry dispatched. |
| 1 Classification scheme reviewed. | 1 Classification scheme implemented | 1 Classification scheme implemented |
| Professional Development undertaken (Subscriptions fees) Paid | Professional Development undertaken (Subscriptions fees) Paid | Professional Development undertaken (Subscriptions fees) Paid |
| 5000 Personnel files captured in the EDRMS for integration with HCM System | 1250 Personnel files captured in the EDRMS for integration with HCM System | 1250 Personnel files captured in the EDRMS for integration with HCM System |
| 10 Institutions who benchmark on EDRMIS before onboarding on system supported | 2 Institutions who benchmark on EDRMIS before onboarding on system supported | 2 Institutions who benchmark on EDRMIS before onboarding on system supported |
| 1000 Semi current records in the Ministry of Public Service appraised. | 250 Semi current records in the Ministry of Public Service appraised. | 250 Semi current records in the Ministry of Public Service appraised. |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 14611114 Leadership and management strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Political monitoring and oversight visits on Human resource Functions in 30 MDAs , 86 LGs ,6 cities , 16 MCs conducted. | Political monitoring and oversight visits on Human resource Functions in 7 MDAs , 21 LGs ,2 cities , 4 MCs conducted. | Political monitoring and oversight visits on Human resource Functions in 7 MDAs , 21 LGs ,2 cities , 4 MCs conducted. |
| 24 Top Management Team Meetings organized and Minutes prepared. | 6 Top Management Team Meetings organized and Minutes prepared. | 6 Top Management Team Meetings organized and Minutes prepared. |
| 50 HCM sites monitored and verified country wide | 12 HCM sites monitored and verified country wide | 12 HCM sites monitored and verified country wide |
| Implementation of Client charter in 10 cities monitored | Implementation of Client charter in 10 cities monitored | Implementation of Client charter in 10 cities monitored |

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|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 14611114 Leadership and management strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Service delivery in mission abroad monitored and recommendation of improvement submitted to the authority for action | Service delivery in mission abroad monitored and recommendation of improvement submitted to the authority for action | Service delivery in mission abroad monitored and recommendation of improvement submitted to the authority for action |
| Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed | Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed | Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed |
| Implementation of Service delivery standards monitored, and reports disseminated | Implementation of Service delivery standards monitored, and reports prepared | Implementation of Service delivery standards monitored, and reports prepared |
| Annual Council of Ministers of EAC and Joint Permanent and Joint Ministerial commissions attended | NA | |
| Manifesto commitments for Ministry of Public Service reported on and reports submitted to OPM and OP | NA | |
| National celebrations coordinated and attended (NRM day,Janani Luwumu,taresita,Womens day,labour day,public service day,youthday,waterday,independence day, environment day, etc) | National celebrations coordinated and attended. | National celebrations coordinated and attended. |
| International celebrations Coordinated and participated in(AAPAM,WGS,International public service day ,Human resource forum and HRM NET) | International celebrations Coordinated and participated | International celebrations Coordinated and participated |
| 48 weekly briefs to political leaders provided | 12 weekly briefs to political leaders provided | 12 weekly briefs to political leaders provided |
| Political oversight for implementation of the RAPEX reform in 60 MDA provided | Political oversight for implementation of the RAPEX reform in 15 MDA provided | Political oversight for implementation of the RAPEX reform in 15 MDA provided |
| Accountability for service delivery results across government enforced and fostered. | Accountability for service delivery results across government enforced and fostered. | Accountability for service delivery results across government enforced and fostered. |
| Implementation of HRM policies (Public service Act and standards) and systems across Government monitored | Implementation of HRM policies (Public service Act and standards) and systems across Government monitored | Implementation of HRM policies (Public service Act and standards) and systems across Government monitored |
| Functionality of regional meeting with District service commissions and city service commissions monitored | Functionality of regional meeting with District service commissions and city service commissions monitored | Functionality of regional meeting with District service commissions and city service commissions monitored |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 14611114 Leadership and management strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Special political assignments by the president and prime minister attended to and reports provided | Special political assignments by the president and prime minister attended to and reports provided | Special political assignments by the president and prime minister attended to and reports provided |
| Ministry of Public service official functions commissioned | Ministry of Public service official functions commissioned | Ministry of Public service official functions commissioned |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 14611111 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 12 Press meetings on Transformations in the Public Sector undertaken | 3 Press meetings on Transformations in the Public Sector undertaken | 3 Press meetings on Transformations in the Public Sector undertaken |
| 10 Radio and Television Talk shows coordinated on Ministry Policies, Programmes and Policies | Coordinate 3 Radio and Television Talk shows Policies, Programmes and Reforms | Coordinate 3 Radio and Television Talk shows Policies, Programmes and Reforms |
| 4 Quarterly MOPS News Bulletin published | 1 Quarterly MOPS News Bulletin published | 1 Quarterly MOPS News Bulletin published |
| 2 Mass Sensitization & Awareness of various Ministry activities conducted; - Media campaigns on selected Ministry activities (Radio, TV, print and other Media) | NA | |
| 32 Mops Functions and events covered e.g. Africa Public Service Day, SMT Retreat, Staff Baraza | 8 Mops Functions and events covered | 8 Mops Functions and events covered |
| MOPS communication strategy developed | NA | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 14611104 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| World HIV/AIDS day under MOPS organized | NA | |
| 48 Weekly Wellness activities coordinated. | 12 Weekly Wellness activities coordinated. | 12 Weekly Wellness activities coordinated. |
| 300 Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management. | NA | |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 14611112 Administration strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 48 Senior Management Team Meetings Facilitated and Minutes prepared. | 12 Senior Management Team Meetings organized and Minutes prepared. | 12 Senior Management Team Meetings organized and Minutes prepared. |
| Quarterly utility bills (Water, electricity, Telephone, TV, Maintenace costs ) paid | Quarterly utility bills (Water, electricity, Telephone, TV, Maintenace costs ) paid | Quarterly utility bills (Water, electricity, Telephone, TV, Maintenace costs ) paid |
| Africa Public Service Day 2026 commemorated | NA | |
| Stores Board of Survey reports prepared | Stores Board of Survey reports prepared | Stores Board of Survey reports prepared |
| Ministry of Public service assets well managed and maintained | Ministry of Public service assets well managed and maintained | Ministry of Public service assets well managed and maintained |
| Clean and secure working environment for Ministry staff provided | Clean and secure working environment for Ministry staff provided | Clean and secure working environment for Ministry staff provided |
| All Ministry activities coordinated and Ministry represented at all National Functions | All Ministry activities coordinated and Ministry represented at all National Functions | All Ministry activities coordinated and Ministry represented at all National Functions |
| Entitlements to top management and former leaders paid | Entitlements to top management and former leaders paid | Entitlements to top management and former leaders paid |
| 48 Senior Management Team Meetings organized and Minutes prepared. | 12 Senior Management Team Meetings organized and Minutes prepared. | 12 Senior Management Team Meetings organized and Minutes prepared. |
| Annual subscription to International bodies (African Association of Public Administration and Management (AAPAM), Eastern and southern Africa Management institute (ESAMI) paid. | | |
| Ministry of Public Service Risk Management Framework Developed | NA | |
| Accountability for funds spent enforced | Accountability for funds spent enforced | Accountability for funds spent enforced |
| Staff medical insurance managed and implemented | Staff medical insurance managed and implemented | Staff medical insurance managed and implemented |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 14611106 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register provided | 100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register provided | 100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register provided |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 14611106 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 5 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard, CCTV system. | 4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard. | 4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard. |
| 2 E Paper - New vision and Daily Monitor subscribed to. | 2 E Paper - New vision and Daily Monitor subscribed to. | 2 E Paper - New vision and Daily Monitor subscribed to. |
| Maintenance of the MOPS Website (and Social Media Platforms) | Maintenance of the MOPS Website (and Social Media Platforms) | Maintenance of the MOPS Website (and Social Media Platforms) |
| ICT office supplies for the MOPS procured | Quarterly ICT office supplies for the MOPS procured | Quarterly ICT office supplies for the MOPS procured |
| **Key Service Area:000040 Inventory Management** | | |
| **PIAP Output: 14611113 Property Management Expenses and utilities paid** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Inventory Management Systems maintained | Inventory Management Systems maintained | Inventory Management Systems maintained |
| Stationery and Tonner initiated, procured and distributed quarterly | Stationery and Tonner initiated, procured and distributed quarterly | Stationery and Tonner initiated, procured and distributed quarterly |
| 2 Capacity Buildings and Skills development in inventory management undertaken | 1 Capacity Buildings and Skills development in inventory management undertaken | 1 Capacity Buildings and Skills development in inventory management undertaken |
| Equipment Maintenance and fumigation undertaken quarterly at all MOPS facilities | NA | |
| Utility Bills paid and renovations at MOPS HQs and CSCU undertaken | Utility Bills paid and renovations at MOPS HQs and CSCU undertaken | Utility Bills paid and renovations at MOPS HQs and CSCU undertaken |
| Cleaning and sanitation services procured, provided and monitored | Cleaning and sanitation services procured, provided and monitored | Cleaning and sanitation services procured, provided and monitored |
| Property expenses paid | Property expenses paid | Property expenses paid |
| **Key Service Area:000064 Malaria Prevention and Treatment** | | |
| **PIAP Output: 14611104 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Ministry premises fumigated for malaria parasite control | All stagnant water sections of ministry premises Drained and fumigated | All stagnant water sections of ministry premises Drained and fumigated |
| Ministry first aid kit stocked with with anti-malarias and MRDT kits | Ministry first aid kit stocked with with anti-malarias and MRDT kits | Ministry first aid kit stocked with with anti-malarias and MRDT kits |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity** | | |
| **PIAP Output: 14512101 Zonal Service Uganda Centres Established** | | |
| **Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery** | | |
| 28,800 of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled. | 7200 of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled. | 7200 of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled. |
| All Clients data collected and analyzed | All Clients data collected and analyzed | All Clients data collected and analyzed |
| 48 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management | 12 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management | 12 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management |
| 5000 clients online services handled | 1250 clients online services handled | 1250 clients online services handled |
| 1600 of Clients who require counselling counselled and psychosocial services rendered | 400 of Clients who require counselling counselled and psychosocial services rendered | 400 of Clients who require counselling counselled and psychosocial services rendered |
| 48 service Uganda Centre meetings held | 12 service Uganda Centre meetings held | 12 service Uganda Centre meetings held |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 14611104 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Climate change mitigation measures undertaken | Hold Quarterly climate change mitigation measures | Hold Quarterly climate change mitigation measures |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 14611104 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Climate change adaption measures through planting more trees around the Ministry premises and water harvesting | Quarterly gatherings on climate change adaptations held | Quarterly gatherings on climate change adaptations held |
| **Key Service Area:390018 Statutory Services** | | |
| **PIAP Output: 14611102 Staff salaries and related costs paid** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Salaries for staff, pension and gratuity for retired officers paid | Salaries for staff, pension and gratuity for retired officers paid | Salaries for staff, pension and gratuity for retired officers paid |
| **PIAP Output: 14611103 Emoluments to Former Leaders Paid** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Emoluments to former prime ministers ,vice presidents and other former leaders paid | Emoluments to former prime ministers ,vice presidents and other former leaders paid | Emoluments to former prime ministers ,vice presidents and other former leaders paid |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390019 Policy Analysis** | | |
| **PIAP Output: 14611118 Support on Policy Development Undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 4 Quarterly Cabinet Returns prepared and submitted to Cabinet Secretariat | 1 Quarterly Cabinet Returns prepared and submitted to Cabinet Secretariat | 1 Quarterly Cabinet Returns prepared and submitted to Cabinet Secretariat |
| Technical support provided to 11 Departments on preparation of Policies and Cabinet Papers | Technical support provided to 11 Departments on preparation of Policies and Cabinet Papers | Technical support provided to 11 Departments on preparation of Policies and Cabinet Papers |
| Regulatory Impact Assessment Conducted on 2 selected topical areas | NA | |
| 4 Policies / Cabinet Directives monitored | 1 Policy monitored | 1 Policy monitored |
| **Department:004 Statistics, Monitoring and Evaluation** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 14611116 M&E undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Annual budget monitoring report for FY 2024/25 and 3 Quarterly budget monitoring reports for FY 2025/26 produced and submitted | 1 Quarterly budget monitoring reports for FY 2025/26 produced and submitted | 1 Quarterly budget monitoring reports for FY 2025/26 produced and submitted |
| 1 Monitoring and Evaluation of Ministry initiatives carried out and reports produced. | Monitoring and Evaluation of 1 Ministry initiatives carried out and reports produced. | Monitoring and Evaluation of 1 Ministry initiatives carried out and reports produced. |
| End term evaluation for the Ministry Strategic Plan for FY 2020/21 to FY 2024/25 undertaken. | NA | |
| Monitoring and Evaluation Plan for FY 2025/26 prepared. | NA | |
| Provided technical support to departments on M&E matters. | Provided technical support to departments on M&E matters. | Provided technical support to departments on M&E matters. |
| Department retreat organised. | NA | |
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 14611101 PWG Secretariat coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| PSTP Semi-Annual (FY 2025/26) and annual (FY2024/25) performance reports produced and submitted. | PSTP Semi-Annual (FY 2025/26) performance report produced and submitted. | PSTP Semi-Annual (FY 2025/26) performance report produced and submitted. |
| PSTP Political leadership committee meeting held | NA | |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 14611101 PWG Secretariat coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| PIAP Monitoring and Evaluation Plan for FY 2025/26 prepared and submitted. | NA | |
| Annual Public Service Human Resources Conference held | NA | |
| Public Sector Transformation Budget conference held | NA | |
| PSTP Programme Budget Framework Paper FY 2026/27 prepared and submitted. | NA | |
| PSTP Planning Meetings for FY 2026/27 organised. | 1 PSTP Planning Meetings for FY 2026/27 organised. | 1 PSTP Planning Meetings for FY 2026/27 organised. |
| End term evaluation for the PSTP PIAP for FY 2020/21 to FY 2024/25 undertaken. | NA | |
| **Key Service Area:000044 Stastistical Services** | | |
| **PIAP Output: 14611117 Statistics services coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Employee satisfaction survey for FY 2024/25 undertaken, report prepared and disseminated. | NA | |
| The Strategic Plan for Statistics for FY 2025/26 to FY 2029/30 prepared and submitted | The Strategic Plan for Statistics for FY 2025/26 to FY 2029/30 present to SMT | The Strategic Plan for Statistics for FY 2025/26 to FY 2029/30 present to SMT |
| 4 Quarterly statistics committee meeting to discuss statistical matters organized. | 1 Quarterly statistics committee meeting to discuss statistical matters organised | 1 Quarterly statistics committee meeting to discuss statistical matters organised |
| Technical support provided to 11 departments on statistical matters. | Technical support provided to 11 departments on statistical matters. | Technical support provided to 11 departments on statistical matters. |
| Annual Report on State of Human Resource in the Public Service 2025 prepared and published. | Data cleaned, analysed and report Produced | Data cleaned, analysed and report Produced |
| *Develoment Projects* | | |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1872 Institutional Development for Ministry of Public Service** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 14611120 Institutions retooled** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 15 Desktops, 5Laptops, 10Printers and 1Photocopiers, procured for pension fund<br><br>116 Desktops, 20 Laptops, 3 Firewalls and antivirus and , 1 projector, 3 ticketing machine, 3 ACs,4 wall clocks, call costs subscription procured for SUC | NA | |
| 3 Motor Vehicles Procured including one 18 Seater Mini Van and 2 Double Cabin Pickup procured for the pension fund activities | 3 Motor Vehicles Procured including one 18 Seater Mini Van and 2 Double Cabin Pickup procured for the pension fund activities | 3 Motor Vehicles Procured including one 18 Seater Mini Van and 2 Double Cabin Pickup procured for the pension fund activities |
| Office Furniture and fittings( 15 Office tables & 35 office chairs) Procured for the pension fund. 120 Tables, 353 Chairs, 18 shelves, 110 filing Cabinets ,70 flower pots and planters, 24 Curtains,10 wall hangings for 3 SUC (Kampala, Gulu and Mbarara) | Office Furniture and fittings( 15 Office tables & 35 office chairs) Procured for the pension fund | Office Furniture and fittings( 15 Office tables & 35 office chairs) Procured for the pension fund |
| Furniture, carpets, Curtains for 50 Ministry of Public service offices procured<br><br>15 office tables and 35 chairs procured for the pension fund activities | Furniture, carpets, Curtains for 50 Ministry of Public service offices procured | Furniture, carpets, Curtains for 50 Ministry of Public service offices procured |
| CCTV Installed and maintained at all 3 MOPS stations<br><br>2 NVRs, 27 IP Cameras, 1 Display screen<br><br>16 Cameras, 3 TVs, Fire fight gadgets, storage hard drivers for SUC | CCTV Installed and maintained at all 3 MOPS stations | CCTV Installed and maintained at all 3 MOPS stations |
| Implementation and uptake of Human Resource Management Systems and Reforms country wide monitored | Implementation of MOPS workplan undertaken | Implementation of MOPS workplan undertaken |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1872 Institutional Development for Ministry of Public Service** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 14611120 Institutions retooled** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 3 Online Photocopier, Printer, Scanner Toners for MoPS HQ, CSCU and NRCA procured<br><br>3 Heavy duty photocopier, 3 printer, 3 Scanners and Servers, supply of tonners for SUC | 3 Online Photocopier, Printer, Scanner Toners for MoPS HQ, CSCU and NRCA procured | 3 Online Photocopier, Printer, Scanner Toners for MoPS HQ, CSCU and NRCA procured |
| Two generators for the Ministry of Public Service HQs procured | One generator procured | One generator procured |
| Ministry fleet of vehicles maintained including Engine overhaul of 3 cars and procurement of digital number plates for all Cars | Ministry fleet of vehicles maintained including Engine overhaul of 3 cars and procurement of digital number plates for all Cars | Ministry fleet of vehicles maintained including Engine overhaul of 3 cars and procurement of digital number plates for all Cars |
| 20 Desktop Computers, 2 Heavy Duty Printers and 15 laptops for Ministry staff of public service procured<br>I Server, portable projectors<br>Centralized 10KVA UPS<br>Servers (2 Virtualized for Backup and AD)<br>2 Firewalls NRCA,SUC and CSCU<br>Public Address System | 25 computers procured | 25 computers procured |
| One Service Uganda Centre Kampala, remodeled, Refurbished and renovated. | Demolitions and removals, solid concrete block walling, aluminum partitioning and doors, window metal works, roof and rain water disposal, external and internal finishes, joinery fittings, electrical installations, supply deliver and maintenance | Demolitions and removals, solid concrete block walling, aluminum partitioning and doors, window metal works, roof and rain water disposal, external and internal finishes, joinery fittings, electrical installations, supply deliver and maintenance |
| Tonner, and Computer Accessories, Recurrent costs of ICT maintenance and other related costs<br>5 Wireless Access Points with IEEE,<br>58 GiP Phones FANVILE-X4G color screen PSU PoE, Executive IP Phones (1) and ICT inspection fees procured for SUC | color screen PSU PoE, Executive IP Phones (1) and ICT inspection fees | color screen PSU PoE, Executive IP Phones (1) and ICT inspection fees |
| NA | NA | Consultancy services to develop and disseminate costed service delivery standards in the print and Visual media . |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1872 Institutional Development for Ministry of Public Service** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 14611120 Institutions retooled** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| NA | NA | |
| **PIAP Output: 14611121 Government institutional infrastructure constructed and/or rehabilitated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Posta Uganda space for setting up Service Uganda Centers renovated | Demolitions and removals, solid concrete block walling, aluminum partitioning and doors, window metal works, roof and rain water disposal, external and internal finishes, joinery fittings, electrical installations, supply deliver and maintenance | Demolitions and removals, solid concrete block walling, aluminum partitioning and doors, window metal works, roof and rain water disposal, external and internal finishes, joinery fittings, electrical installations, supply deliver and maintenance |
| 3 Ministry of Public Service premises maintained and refurbished including construction of a Food court & 4 bathrooms for wellness; Blocks A & B Re-roofed and repainted<br>Continue with renovations at CSCU and NRCA | 3 Ministry of Public Service premises maintained and refurbished including construction of a Food court & 4 bathrooms for wellness; Blocks A & B Re-roofed and repainted | 3 Ministry of Public Service premises maintained and refurbished including construction of a Food court & 4 bathrooms for wellness; Blocks A & B Re-roofed and repainted |
| Feasibility study for CSCU undertaken | NA | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:04 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Civil Service College** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 18114201 National Development Planning Research Agenda** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Socio-economic research strengthened in the public service | Profile performance research needs for 2 LGs | Profile performance research needs for 2 LGs |
| Public officers' capacity built on social and public policy research management | Train 50 Public officers from MDAs and LGs on socio-economic public policy research management | Train 50 Public officers from MDAs and LGs on socio-economic public policy research management |
| Research Management committee fully functional | Hold 4 Quarterly committee meetings for the Research Management Committee | Hold 4 Quarterly committee meetings for the Research Management Committee |

# VOTE: 005 Ministry of Public Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 18114201 National Development Planning Research Agenda** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Research and Innovation partnerships established | NA | |
| Public policy research conducted | Disseminate socio-economic research findings to both national and sub national levels | Disseminate socio-economic research findings to both national and sub national levels |
| Public officers' capacity built on social and public policy research management | NA | |
| Public policy research conducted | Conduct Public Policy Research in line with the Research Agenda including Tracer studies | Conduct Public Policy Research in line with the Research Agenda including Tracer studies |
| Public officers' capacity built on social and public policy research management | Deliver 2 trainings on institutionalizing the Innovative culture with MDAs and LGs | Deliver 2 trainings on institutionalizing the Innovative culture with MDAs and LGs |
| Research Management committee fully functional | Committee Sitting Allowances for the Committee | Committee Sitting Allowances for the Committee |
| Research and Innovation partnerships established | Establish and maintain research and innovation collaboration networks | Establish and maintain research and innovation collaboration networks |

*Develoment Projects*

N/A

# VOTE: 005 Ministry of Public Service

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142208 | Property related Duties/Fees | 0.000 | 121,710,000.000 |
| | **Total** | **0.000** | **121,710,000.000** |

# VOTE: 005 Ministry of Public Service

Quarter 2

### Table 4.2: Off-Budget Expenditure By Department and Project

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 14 Public Sector Transformation** | **101,571,000** | **0** |
| **Vote Function : 04 Policy, Planning and Support Services** | **101,571,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 001 Civil Service College | 101,571,000 | **0** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **101,571,000** | **0** |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 14.118 | 14.118 | 7.321 | 6.756 | 52.0 % | 48.0 % | 92.3 % |
| | Non-Wage | 31.012 | 34.012 | 22.090 | 14.552 | 71.0 % | 46.9 % | 65.9 % |
| Devt. | GoU | 3.553 | 3.553 | 1.184 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **48.683** | **51.683** | **30.595** | **21.308** | **62.8 %** | **43.8 %** | **69.6 %** |
| **Total GoU+Ext Fin (MTEF)** | | **48.683** | **51.683** | **30.595** | **21.308** | **62.8 %** | **43.8 %** | **69.6 %** |
| Arrears | | 17.604 | 17.604 | 17.238 | 16.512 | 100.0 % | 90.0 % | 95.8 % |
| **Total Budget** | | **66.287** | **69.287** | **47.833** | **37.820** | **72.2 %** | **57.1 %** | **79.1 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **66.287** | **69.287** | **47.833** | **37.820** | **72.2 %** | **57.1 %** | **79.1 %** |
| **Total Vote Budget Excluding Arrears** | | **48.683** | **51.683** | **30.595** | **21.308** | **62.8 %** | **43.8 %** | **69.6 %** |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:03 Regional and International Economic Affairs | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **1.200** | **1.200** | **0.600** | **0.274** | **50.0 %** | **22.8 %** | **45.7%** |
| Vote Function:03 Regional and International Economic Affairs | 1.200 | 1.200 | 0.600 | 0.274 | 50.0 % | 22.8 % | 45.7% |
| **Programme:08 Sustainable Energy Development** | **0.585** | **0.585** | **0.314** | **0.282** | **53.7 %** | **48.3 %** | **89.9%** |
| Vote Function:03 Regional and International Economic Affairs | 0.585 | 0.585 | 0.314 | 0.282 | 53.7 % | 48.3 % | 89.9% |
| **Programme:13 Innovation, Technology Development and Transfer** | **0.366** | **0.386** | **0.218** | **0.117** | **59.7 %** | **32.0 %** | **53.7%** |
| Vote Function:01 Policy, Planning and Support Services | 0.192 | 0.212 | 0.131 | 0.100 | 68.5 % | 52.3 % | 76.4% |
| Vote Function:03 Regional and International Economic Affairs | 0.174 | 0.174 | 0.087 | 0.017 | 50.0 % | 9.6 % | 19.3% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:02 Protocol and Public Diplomacy | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:03 Regional and International Economic Affairs | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **61.310** | **64.182** | **45.089** | **36.112** | **73.5 %** | **58.9 %** | **80.1%** |
| Vote Function:01 Policy, Planning and Support Services | 56.501 | 59.161 | 42.236 | 33.836 | 74.8 % | 59.9 % | 80.1% |
| Vote Function:02 Protocol and Public Diplomacy | 1.951 | 1.951 | 1.029 | 0.812 | 52.7 % | 41.6 % | 78.9% |
| Vote Function:03 Regional and International Economic Affairs | 0.207 | 0.207 | 0.104 | 0.026 | 50.0 % | 12.4 % | 24.8% |
| Vote Function:04 Regional and International Political Affairs | 2.651 | 2.862 | 1.721 | 1.439 | 64.9 % | 54.3 % | 83.6% |
| **Programme:18 Development Plan Implementation** | **0.907** | **0.907** | **0.453** | **0.275** | **50.0 %** | **30.3 %** | **60.6%** |
| Vote Function:02 Protocol and Public Diplomacy | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:03 Regional and International Economic Affairs | 0.907 | 0.907 | 0.453 | 0.275 | 50.0 % | 30.3 % | 60.6% |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | **1.920** | **2.028** | **1.158** | **0.759** | **60.3 %** | **39.6 %** | **65.6%** |
| Vote Function:02 Protocol and Public Diplomacy | 0.700 | 0.808 | 0.515 | 0.433 | 73.6 % | 61.9 % | 84.2% |
| Vote Function:03 Regional and International Economic Affairs | 1.220 | 1.220 | 0.643 | 0.326 | 52.7 % | 26.7 % | 50.7% |
| **Total for the Vote** | **66.287** | **69.287** | **47.833** | **37.820** | **72.2 %** | **57.1 %** | **79.1 %** |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:04 Manufacturing** | | |
| **Vote Function:03 Regional and International Economic Affairs** | | |
| **0.326** | Bn Shs | Department : 002 Regional Economic Cooperation |
| | Reason: Slow initiation of requests and approval by the user department. | |
| ***Items*** | | |
| **0.102** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Workshop to be done in the subsequent Quarters |
| **0.108** | UShs | 227002 Travel abroad |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.072** | UShs | 227001 Travel inland |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.041** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **Programme:08 Sustainable Energy Development** | | |
| **Vote Function:03 Regional and International Economic Affairs** | | |
| **0.012** | Bn Shs | Department : 001 International Economic Cooperation |
| | Reason: Some activities were postponed to the next quarters | |
| ***Items*** | | |
| **0.006** | UShs | 227002 Travel abroad |
| | | Reason: Some activities were postponed to the next quarters |
| **0.020** | Bn Shs | Department : 003 Diaspora |
| | Reason: Slow initiation of requests and approval by the user department. | |
| ***Items*** | | |
| **0.009** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **Programme:13 Innovation, Technology Development and Transfer** | | |
| **Vote Function:01 Policy, Planning and Support Services** | | |
| **0.031** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: Slow initiation of requests and approval by the user department. | |
| ***Items*** | | |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:13 Innovation, Technology Development and Transfer**

**Vote Function:01 Policy, Planning and Support Services**

| | | |
|---|---|---|
| **0.023** | UShs | 227002 Travel abroad |
| | | Reason: Slow initiation of requests and approval by the user department. |

**Vote Function:03 Regional and International Economic Affairs**

| | | |
|---|---|---|
| **0.029** | Bn Shs | Department : 001 International Economic Cooperation |
| | | Reason: Some activities were postponed to the next quarters. |

***Items***

| | | |
|---|---|---|
| **0.011** | UShs | 227002 Travel abroad |
| | | Reason: Some activities were postponed to the next quarters |
| **0.012** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Some activities were postponed to the next quarters |
| **0.005** | UShs | 227001 Travel inland |
| | | Reason: Some activities were postponed to the next quarters |
| **0.041** | Bn Shs | Department : 002 Regional Economic Cooperation |
| | | Reason: Slow initiation of requests and approval by the user department. |

***Items***

| | | |
|---|---|---|
| **0.027** | UShs | 227001 Travel inland |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.014** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Slow initiation of requests and approval by the user department. |

**Programme:16 Governance and Security**

**Vote Function:01 Policy, Planning and Support Services**

| | | |
|---|---|---|
| **5.926** | Bn Shs | Department : 001 Finance and Administration |
| | | Reason: Slow initiation of requests and approval by the user department. |

***Items***

| | | |
|---|---|---|
| **2.000** | UShs | 225101 Consultancy Services |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.126** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.080** | UShs | 223001 Property Management Expenses |
| | | Reason: Slow initiation of requests and approval by the user department. |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Policy, Planning and Support Services** | | |
| **0.047** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.015** | UShs | 222002 Postage and Courier |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **1.184** | Bn Shs | Project : 1935 Institutional Development of Ministry of Foreign Affairs |
| | Reason: Procurement process ongoing | |
| ***Items*** | | |
| **1.184** | UShs | 342111 Land - Acquisition |
| | | Reason: |
| **Vote Function:02 Protocol and Public Diplomacy** | | |
| **0.051** | Bn Shs | Department : 001 Consular Services |
| | Reason: Slow initiation of requests and approval by the user department. | |
| ***Items*** | | |
| **0.028** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.005** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.166** | Bn Shs | Department : 002 Protocol Services |
| | Reason: Slow initiation of requests and approval by the user department. | |
| ***Items*** | | |
| **0.080** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.028** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.022** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.025** | UShs | 227002 Travel abroad |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **Vote Function:03 Regional and International Economic Affairs** | | |
| **0.078** | Bn Shs | Department : 003 Diaspora |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:03 Regional and International Economic Affairs**

Reason: Slow initiation of requests and approval by the user department.

***Items***

| | | |
|---|---|---|
| **0.075** | UShs | 227002 Travel abroad |
| | | Reason: Slow initiation of requests and approval by the user department. |

**Vote Function:04 Regional and International Political Affairs**

| | | |
|---|---|---|
| **0.056** | Bn Shs | Department : 001 International Law & Social Affairs |
| | | Reason: Slow initiation of requests and approval by the user department. |

***Items***

| | | |
|---|---|---|
| **0.034** | UShs | 227002 Travel abroad |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.005** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.134** | Bn Shs | Department : 002 International Political Cooperation |
| | | Reason: Slow initiation of requests and approval by the user department. |

***Items***

| | | |
|---|---|---|
| **0.113** | UShs | 227002 Travel abroad |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.092** | Bn Shs | Department : 003 Regional Peace and Security |
| | | Reason: Slow initiation of requests and approval by the user department. |

***Items***

| | | |
|---|---|---|
| **0.067** | UShs | 227002 Travel abroad |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.011** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Slow initiation of requests and approval by the user department. |

**Programme:18 Development Plan Implementation**

**Vote Function:03 Regional and International Economic Affairs**

| | | |
|---|---|---|
| **0.179** | Bn Shs | Department : 001 International Economic Cooperation |
| | | Reason: Some activities were postponed to the next quarters |

***Items***

| | | |
|---|---|---|
| **0.148** | UShs | 227002 Travel abroad |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:03 Regional and International Economic Affairs**

Reason: Some activities were postponed to the next quarters

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:02 Protocol and Public Diplomacy**

| | | |
|---|---|---|
| **0.082** | Bn Shs | Department : 003 Public Diplomacy |
| | | Reason: Slow initiation of requests and approval by the user department. |
| ***Items*** | | |
| **0.053** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.015** | UShs | 227002 Travel abroad |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.008** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Slow initiation of requests and approval by the user department. |

**Vote Function:03 Regional and International Economic Affairs**

| | | |
|---|---|---|
| **0.317** | Bn Shs | Department : 002 Regional Economic Cooperation |
| | | Reason: Slow initiation of requests and approval by the user department. |
| ***Items*** | | |
| **0.048** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.015** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.014** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.013** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Slow initiation of requests and approval by the user department. |
| **0.005** | UShs | 221012 Small Office Equipment |
| | | Reason: Slow initiation of requests and approval by the user department. |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:04 Manufacturing** | | | |
| Vote Function:03 Regional and International Economic Affairs | | | |
| **Department:002 Regional Economic Cooperation** | | | |
| Key Service Area: 000086 Access to Regional and International Markets | | | |
| **PIAP Output: 04411201 Strategic trade partnerships negotiated for new and existing export market destinations.** | | | |
| **Programme Intervention: 044112 Facilitate manufacturers to access and sustain a diverse range of export destinations** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of new trade partnerships established | Number | 02 | 06 |
| **Programme:08 Sustainable Energy Development** | | | |
| Vote Function:03 Regional and International Economic Affairs | | | |
| **Department:001 International Economic Cooperation** | | | |
| Key Service Area: 000088 Investment Promotion | | | |
| **PIAP Output: 08421901 Local, regional and international partnerships strengthened** | | | |
| **Programme Intervention: 084219 Foster and leverage local, regional and international partnerships** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Local, regional and international partnership sourced | Number | 4 | 04 |
| **Department:003 Diaspora** | | | |
| Key Service Area: 000088 Investment Promotion | | | |
| **PIAP Output: 08421901 Local, regional and international partnerships strengthened** | | | |
| **Programme Intervention: 084219 Foster and leverage local, regional and international partnerships** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Local, regional and international partnership sourced | Number | 04 | 02 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

**Programme:13 Innovation, Technology Development and Transfer**

Vote Function:01 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements**

**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of JVs, Partnership Agreements & Offtake Agreements Signed | Number | 02 | 01 |

Vote Function:03 Regional and International Economic Affairs

**Department:001 International Economic Cooperation**

Key Service Area: 370002 Technology and Innovation

**PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements**

**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of JVs, Partnership Agreements & Offtake Agreements Signed | Number | 2 | 01 |

**Department:002 Regional Economic Cooperation**

Key Service Area: 370002 Technology and Innovation

**PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements**

**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of JVs, Partnership Agreements & Offtake Agreements Signed | Number | 02 | 01 |

**Programme:16 Governance and Security**

Vote Function:01 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of audit reports produced and submitted | Number | 08 | 04 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 16090104 Human resources managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of staff appraised on performance | Percentage | 100% | 100% |
| No. of Staff training undertaken | Number | 40 | 12 |

Key Service Area: 000006 Planning and Budgeting Services

**PIAP Output: 16090108 Planning and Budgeting services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of performance reports prepared | Number | 04 | 02 |

Key Service Area: 000008 Records Management

**PIAP Output: 16090117 Records Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of mails received, processed and dispatched | Percentage | 100% | 100% |
| Percentage of records management undertaken | Percentage | 100% | 100% |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Climate change interventions undertaken | Number | 02 | 01 |
| % of Gender and Equity activities mainstreamed | Percentage | 100% | 100% |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of recurrent overhead costs paid | Percentage | 100% | 100% |
| No of financial reports submitted | Number | 03 | 02 |

# VOTE: 006 Ministry of Foreign Affairs

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**Programme:16 Governance and Security**

Vote Function:01 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090116 Procurement and Disposal Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of procurement reports produced and submitted | Number | 01 | 01 |

**PIAP Output: 16090118 Leadership and Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of oversight visits undertaken | Number | 01 | 04 |

Key Service Area: 000019 ICT Services

**PIAP Output: 16090107 Information and communication technology uptake enhanced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of staff provided with End user ICT support | Percentage | 100% | 100% |

Key Service Area: 000023 Inspection and Monitoring

**PIAP Output: 16090109 Monitoring and Evaluation conducted**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and evaluation visits conducted | Number | 04 | 04 |
| No. of M&E reports prepared | Number | 04 | 02 |

**PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of institutional infrastructure constructed | Number | 01 | 02 |

**Project:1935 Institutional Development of Ministry of Foreign Affairs**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Vehicles Procured | Number | 01 | 00 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Policy, Planning and Support Services

**Project:1935 Institutional Development of Ministry of Foreign Affairs**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of retooling budget implemented | Percentage | 100% | 00% |

**PIAP Output: 16090102 Facilities and equipment managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of transport equipment acquired | Number | 01 | 00 |

Vote Function:02 Protocol and Public Diplomacy

**Department:001 Consular Services**

Key Service Area: 460056 Consulars services

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ugandans and foreigners provided with consular services | Number | 12000 | 11281 |

**Department:002 Protocol Services**

Key Service Area: 460135 Protocol and Diplomatic Services

**PIAP Output: 16712201 Engagements on diplomatic, and protocol services undertaken**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number ofincoming and outgoing visits of high level dignitories provided with protocol services | Number | 40 | 20 |
| Number of National Functions/Ceremonies facilitated with protocol services | Number | 10 | 10 |
| Number of diplomatic immutinities and privileges to the diplomatic corps | Number | 2000 | 1052 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:03 Regional and International Economic Affairs

**Department:003 Diaspora**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16712203 Engagements on promotion and protection of Uganda's image abroad undertaken**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of engagements on promotion and protection of Uganda's image abroad undertaken | Number | 04 | 02 |

Vote Function:04 Regional and International Political Affairs

**Department:001 International Law & Social Affairs**

Key Service Area: 000012 Legal and Advisory Services

**PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated**

**Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of engagements on regional and international laws and commitments coordinated | Number | 10 | 09 |
| Number of reports on the state of human rights to various regional and international human rights authorities | Number | 02 | 04 |
| Number of engagements on regional and international Decisions/ Directives and commitments coordinated | Number | 10 | 09 |

**Department:002 International Political Cooperation**

Key Service Area: 460057 Peace and security

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international peace and security engagements participated in | Number | 12 | 15 |
| Number of regional Integration Centres supported | Number | 03 | 01 |

Key Service Area: 460134 Cooperation Frameworks

**PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international organisations subscribed to | Number | 8 | 04 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:04 Regional and International Political Affairs

**Department:002 International Political Cooperation**

Key Service Area: 460134 Cooperation Frameworks

**PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional peace and security cooperation frameworks participated in | Number | 7 | 10 |
| Number of International peace and security cooperation frameworks participated in | Number | 4 | 05 |
| Number of negotiations undertaken | Number | 4 | 04 |

**Department:003 Regional Peace and Security**

Key Service Area: 460057 Peace and security

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international peace and security engagements participated in | Number | 42 | 22 |

**Programme:18 Development Plan Implementation**

Vote Function:03 Regional and International Economic Affairs

**Department:001 International Economic Cooperation**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| External resources mobilised as a percentage of the national budget | Percentage | 20% | 0.00025% |
| Value of bilateral and multilateral resources ($Million) | Value | 18 | 05 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

**Programme:21 Sustainable Extractives Industry Development**

Vote Function:02 Protocol and Public Diplomacy

**Department:003 Public Diplomacy**

Key Service Area: 000088 Investment Promotion

**PIAP Output: 21040901 Collaborations and partnerships established**

**Programme Intervention: 210409 Foster and leverage local, regional and international partnerships**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MOUs signed | Number | 03 | 94 |
| Number of protocols and treaties ratified | Number | 10 | 09 |
| Number of cooperation agreements signed | Number | 03 | 07 |

Vote Function:03 Regional and International Economic Affairs

**Department:002 Regional Economic Cooperation**

Key Service Area: 080004 Petroleum Investment Promotion

**PIAP Output: 21040901 Collaborations and partnerships established**

**Programme Intervention: 210409 Foster and leverage local, regional and international partnerships**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MOUs signed | Number | 02 | 06 |
| Number of cooperation agreements signed | Number | 02 | 06 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

## Performance highlights for the Quarter

Hosted 01 President of the Republic of Kenya and 02 Vice Presidents for Burundi and Tanzania
Facilitated 07 International conferences and summits with Protocol Services
Handled 602 requests on privileges and immunities
Organized the third technical session of the Uganda–Russia Intergovernmental Commission on Economic and Scientific-Technical Cooperation
Coordinated the signing of the Trade for Jobs Uganda project worth USD 5Million between Uganda and Sweden to strengthen regional and global trade in dairy and Tourism Services
Followed up 03 outstanding Issues with Kenya on Border congestion at Malaba and implementation status of NTB elimination, Milk Verification Mission on the diary and products production levels expectations and signing of an MoU in support of sustainable Urban Development of Greater Busia Metro 2025-2028
Organized 04 Business Forums and Exhibitions promoting Ugandan products to access markets in Somalia, DRC, Malawi and Egypt
Attracted 03 investors from Tanzania in Uganda’s extractives and mineral sectors interested in Graphite, Battery Minerals and iron ore and steel processing
Participated in the 4th Uganda-Kenya Tourism Conference in Malindi where it was noted that joint tourism marketing and promotion increased the number of Kenyans visiting Uganda to 466,000 while 255,559 Ugandans visited Kenya in 2024
Ratified 03 International and regional instruments
Negotiated and signed 51 MoUs on economic and commercial cooperation
Negotiated and signed 5 Host Country Agreements
Received and circulated 58 scholarship offers
Conducted Diaspora skills Mapping in South Africa in sectors of health, ICT and engineering to integrate their expertise into Uganda's development agenda and foster investment
Held the 2025 Diaspora Convention that focused on socio-economic development, investment, and skills transfer
Coordinated the participation in 20 IGAD meetings, including the draft guide on alternative dispute resolution for land disputes in the Karamoja

## Variances and Challenges

The cumulative budget release stood at 72.2% with arrears inclusive and 62.8% excluding arrears while the expenditure performance was 79.1% and 69.6% with and without arrears respectively, giving unspent funds of 30.4% of the release. The two budget components of wage and non-wage recurrent performed well against the approved budget by half year i.e. 52.0% and 71.0% respectively except for the development component which performed dismally below average at 33.3% of the its approved budget amount.
The over performance in non-wage recurrent (71.0%) was due to the supplementary budget provided for hosting the 19th Midterm Ministerial Meeting of the Non - Aligned Movement (NAM) which took place from 13th – 16th October 2025.
The unspent funds amounting to 30.4% of the release was mainly due to slow initiation and approval of activity and procurement requests by the respective departments especially on development where no expenditure was incurred

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:04 Manufacturing** | **1.200** | **1.200** | **0.600** | **0.274** | **50.0 %** | **22.8 %** | **45.7 %** |
| **Vote Function:03 Regional and International Economic Affairs** | **1.200** | **1.200** | **0.600** | **0.274** | **50.0 %** | **22.8 %** | **45.7 %** |
| 000086 Access to Regional and International Markets | 1.200 | 1.200 | 0.600 | 0.274 | 50.0 % | 22.8 % | 45.7 % |
| **Programme:08 Sustainable Energy Development** | **0.585** | **0.585** | **0.314** | **0.282** | **53.7 %** | **48.2 %** | **89.7 %** |
| **Vote Function:03 Regional and International Economic Affairs** | **0.585** | **0.585** | **0.314** | **0.282** | **53.7 %** | **48.2 %** | **89.7 %** |
| 000088 Investment Promotion | 0.585 | 0.585 | 0.314 | 0.282 | 53.7 % | 48.2 % | 89.8 % |
| **Programme:13 Innovation, Technology Development and Transfer** | **0.366** | **0.386** | **0.218** | **0.117** | **59.7 %** | **32.0 %** | **53.6 %** |
| **Vote Function:01 Policy, Planning and Support Services** | **0.192** | **0.212** | **0.131** | **0.100** | **68.5 %** | **52.1 %** | **76.1 %** |
| 000006 Planning and Budgeting services | 0.192 | 0.212 | 0.131 | 0.100 | 68.5 % | 52.1 % | 76.3 % |
| **Vote Function:03 Regional and International Economic Affairs** | **0.174** | **0.174** | **0.087** | **0.017** | **50.0 %** | **9.8 %** | **19.6 %** |
| 370002 Technology and Innovation | 0.174 | 0.174 | 0.087 | 0.017 | 50.0 % | 9.8 % | 19.5 % |
| **Programme:16 Governance and Security** | **61.310** | **64.182** | **45.089** | **36.111** | **73.5 %** | **58.9 %** | **80.1 %** |
| **Vote Function:01 Policy, Planning and Support Services** | **56.501** | **59.161** | **42.236** | **33.835** | **74.8 %** | **59.9 %** | **80.1 %** |
| 000001 Audit and Risk Management | 0.482 | 0.490 | 0.253 | 0.158 | 52.6 % | 32.8 % | 62.5 % |
| 000003 Facilities and Equipment Management | 3.553 | 3.553 | 1.184 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 000005 Human Resource Management | 20.855 | 20.855 | 11.334 | 9.209 | 54.3 % | 44.2 % | 81.3 % |
| 000006 Planning and Budgeting Services | 0.858 | 0.977 | 0.609 | 0.478 | 70.9 % | 55.7 % | 78.5 % |
| 000008 Records Management | 0.101 | 0.101 | 0.051 | 0.025 | 50.0 % | 24.7 % | 49.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.5 % | 100.0 % |
| 000014 Administrative and Support Services | 29.820 | 32.353 | 28.389 | 23.693 | 95.2 % | 79.5 % | 83.5 % |
| 000019 ICT Services | 0.575 | 0.575 | 0.288 | 0.169 | 50.0 % | 29.4 % | 58.7 % |
| 000023 Inspection and Monitoring | 0.237 | 0.237 | 0.118 | 0.093 | 50.0 % | 39.3 % | 78.8 % |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **61.310** | **64.182** | **45.089** | **36.111** | **73.5 %** | **58.9 %** | **80.1 %** |
| **Vote Function:02 Protocol and Public Diplomacy** | **1.951** | **1.951** | **1.029** | **0.811** | **52.7 %** | **41.6 %** | **78.8 %** |
| 460056 Consulars services | 0.850 | 0.850 | 0.455 | 0.404 | 53.6 % | 47.5 % | 88.8 % |
| 460135 Protocol and Diplomatic Services | 1.101 | 1.101 | 0.573 | 0.407 | 52.1 % | 37.0 % | 71.0 % |
| **Vote Function:03 Regional and International Economic Affairs** | **0.207** | **0.207** | **0.104** | **0.026** | **50.0 %** | **12.5 %** | **25.1 %** |
| 000014 Administrative and Support Services | 0.207 | 0.207 | 0.104 | 0.026 | 50.0 % | 12.5 % | 25.0 % |
| **Vote Function:04 Regional and International Political Affairs** | **2.651** | **2.862** | **1.721** | **1.439** | **64.9 %** | **54.3 %** | **83.6 %** |
| 000012 Legal and Advisory Services | 0.850 | 0.850 | 0.477 | 0.421 | 56.1 % | 49.5 % | 88.3 % |
| 460057 Peace and security | 0.870 | 0.880 | 0.469 | 0.377 | 53.9 % | 43.3 % | 80.4 % |
| 460134 Cooperation Frameworks | 0.930 | 1.132 | 0.775 | 0.641 | 83.3 % | 68.9 % | 82.7 % |
| **Programme:18 Development Plan Implementation** | **0.907** | **0.907** | **0.453** | **0.275** | **50.0 %** | **30.3 %** | **60.7 %** |
| **Vote Function:03 Regional and International Economic Affairs** | **0.907** | **0.907** | **0.453** | **0.275** | **50.0 %** | **30.3 %** | **60.7 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.907 | 0.907 | 0.453 | 0.275 | 50.0 % | 30.3 % | 60.7 % |
| **Programme:21 Sustainable Extractives Industry Development** | **1.920** | **2.028** | **1.158** | **0.759** | **60.3 %** | **39.5 %** | **65.6 %** |
| **Vote Function:02 Protocol and Public Diplomacy** | **0.700** | **0.808** | **0.515** | **0.433** | **73.6 %** | **61.9 %** | **84.1 %** |
| 000088 Investment Promotion | 0.700 | 0.808 | 0.515 | 0.433 | 73.6 % | 61.9 % | 84.1 % |
| **Vote Function:03 Regional and International Economic Affairs** | **1.220** | **1.220** | **0.643** | **0.326** | **52.7 %** | **26.7 %** | **50.7 %** |
| 080004 Petroleum Investment Promotion | 1.220 | 1.220 | 0.643 | 0.326 | 52.7 % | 26.7 % | 50.7 % |
| **Total for the Vote** | **66.287** | **69.287** | **47.833** | **37.818** | **72.2 %** | **57.1 %** | **79.1 %** |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 5.288 | 5.288 | 2.644 | 2.627 | 50.0 % | 49.7 % | 99.4 % |
| 211102 Contract Staff Salaries | 8.831 | 8.831 | 4.677 | 4.129 | 53.0 % | 46.8 % | 88.3 % |
| 211104 Employee Gratuity | 1.634 | 1.634 | 0.531 | 0.178 | 32.5 % | 10.9 % | 33.5 % |
| 211105 Ex-Gratia for Political leaders. | 0.466 | 0.466 | 0.233 | 0.197 | 50.0 % | 42.3 % | 84.5 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.843 | 3.471 | 2.380 | 2.253 | 83.7 % | 79.2 % | 94.7 % |
| 212102 Medical expenses (Employees) | 0.113 | 0.126 | 0.077 | 0.074 | 67.7 % | 64.9 % | 96.0 % |
| 221001 Advertising and Public Relations | 0.244 | 0.349 | 0.229 | 0.212 | 93.9 % | 87.0 % | 92.7 % |
| 221002 Workshops, Meetings and Seminars | 2.803 | 3.595 | 2.315 | 2.068 | 82.6 % | 73.8 % | 89.3 % |
| 221003 Staff Training | 1.291 | 1.291 | 1.222 | 0.411 | 94.6 % | 31.8 % | 33.6 % |
| 221004 Recruitment Expenses | 0.005 | 0.005 | 0.003 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.122 | 0.122 | 0.061 | 0.002 | 50.0 % | 2.0 % | 3.9 % |
| 221008 Information and Communication Technology Supplies. | 0.425 | 0.453 | 0.258 | 0.062 | 60.6 % | 14.6 % | 24.1 % |
| 221009 Welfare and Entertainment | 1.101 | 1.425 | 0.880 | 0.682 | 79.9 % | 62.0 % | 77.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.430 | 0.464 | 0.319 | 0.113 | 74.0 % | 26.3 % | 35.5 % |
| 221012 Small Office Equipment | 0.075 | 0.080 | 0.045 | 0.009 | 59.2 % | 11.3 % | 19.1 % |
| 221016 Systems Recurrent costs | 1.517 | 1.697 | 1.220 | 1.161 | 80.4 % | 76.5 % | 95.2 % |
| 221017 Membership dues and Subscription fees. | 0.010 | 0.010 | 0.005 | 0.001 | 50.0 % | 10.2 % | 20.4 % |
| 222001 Information and Communication Technology Services. | 0.113 | 0.113 | 0.059 | 0.058 | 52.2 % | 51.3 % | 98.2 % |
| 222002 Postage and Courier | 0.042 | 0.042 | 0.021 | 0.005 | 50.0 % | 12.0 % | 24.0 % |
| 223001 Property Management Expenses | 0.163 | 0.163 | 0.081 | 0.001 | 50.0 % | 0.6 % | 1.1 % |
| 223002 Property Rates | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.095 | 0.095 | 0.048 | 0.046 | 50.0 % | 48.5 % | 97.1 % |
| 223004 Guard and Security services | 0.250 | 0.291 | 0.187 | 0.135 | 75.0 % | 54.2 % | 72.3 % |
| 223005 Electricity | 0.125 | 0.125 | 0.063 | 0.063 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.003 | 0.003 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 225101 Consultancy Services | 2.450 | 2.450 | 2.450 | 0.450 | 100.0 % | 18.4 % | 18.4 % |
| 225204 Monitoring and Supervision of capital work | 0.236 | 0.236 | 0.120 | 0.061 | 50.7 % | 26.0 % | 51.4 % |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227001 Travel inland | 1.516 | 1.574 | 0.849 | 0.717 | 56.0 % | 47.3 % | 84.4 % |
| 227002 Travel abroad | 5.792 | 6.170 | 3.942 | 1.985 | 68.1 % | 34.3 % | 50.3 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 3.328 | 3.648 | 2.152 | 1.830 | 64.7 % | 55.0 % | 85.0 % |
| 228002 Maintenance-Transport Equipment | 0.628 | 0.723 | 0.459 | 0.219 | 73.1 % | 34.9 % | 47.7 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.046 | 0.046 | 0.023 | 0.023 | 50.0 % | 50.0 % | 100.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 48.0 % | 96.0 % |
| 263402 Transfer to Other Government Units | 0.414 | 0.414 | 0.207 | 0.207 | 50.0 % | 50.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.105 | 0.105 | 0.053 | 0.023 | 50.0 % | 21.4 % | 42.9 % |
| 273104 Pension | 2.017 | 2.017 | 1.008 | 0.752 | 50.0 % | 37.3 % | 74.6 % |
| 273105 Gratuity | 0.575 | 0.575 | 0.573 | 0.537 | 99.7 % | 93.5 % | 93.7 % |
| 312212 Light Vehicles - Acquisition | 0.400 | 0.400 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.028 | 0.028 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.025 | 0.025 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 342111 Land - Acquisition | 3.100 | 3.100 | 1.184 | 0.000 | 38.2 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 17.604 | 17.604 | 17.238 | 16.512 | 97.9 % | 93.8 % | 95.8 % |
| **Total for the Vote** | **66.287** | **69.287** | **47.833** | **37.820** | **72.2 %** | **57.1 %** | **79.1 %** |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:03 Regional and International Economic Affairs** | **0.000** | **1.200** | **0.600** | **0.274** | **0.00 %** | **0.00 %** | **45.7 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:04 Manufacturing** | **1.200** | **1.200** | **0.600** | **0.274** | **50.00 %** | **22.85 %** | **45.69 %** |
| **Vote Function:03 Regional and International Economic Affairs** | **0.000** | **1.200** | **0.600** | **0.274** | **0.00 %** | **0.00 %** | **45.7 %** |
| ***Departments*** | | | | | | | |
| 002 Regional Economic Cooperation | 1.200 | 1.200 | 0.600 | 0.274 | 50.0 % | 22.8 % | 45.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:08 Sustainable Energy Development** | **0.585** | **0.585** | **0.314** | **0.282** | **53.73 %** | **48.28 %** | **89.85 %** |
| **Vote Function:03 Regional and International Economic Affairs** | **0.000** | **1.200** | **0.600** | **0.274** | **0.00 %** | **0.00 %** | **45.7 %** |
| ***Departments*** | | | | | | | |
| 001 International Economic Cooperation | 0.321 | 0.321 | 0.182 | 0.170 | 56.8 % | 53.0 % | 93.4 % |
| 003 Diaspora | 0.264 | 0.264 | 0.132 | 0.112 | 49.9 % | 42.4 % | 84.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:13 Innovation, Technology Development and Transfer** | **0.366** | **0.386** | **0.218** | **0.117** | **59.69 %** | **32.04 %** | **53.67 %** |
| **Vote Function:01 Policy, Planning and Support Services** | **0.192** | **0.212** | **0.131** | **0.100** | **68.45 %** | **52.30 %** | **76.4 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 0.192 | 0.212 | 0.131 | 0.100 | 68.2 % | 52.1 % | 76.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:13 Innovation, Technology Development and Transfer** | **0.366** | **0.386** | **0.218** | **0.117** | **59.69 %** | **32.04 %** | **53.67 %** |
| **Vote Function:03 Regional and International Economic Affairs** | **0.000** | **1.200** | **0.600** | **0.274** | **0.00 %** | **0.00 %** | **45.7 %** |
| ***Departments*** | | | | | | | |
| 001 International Economic Cooperation | 0.082 | 0.082 | 0.041 | 0.012 | 50.2 % | 14.7 % | 29.3 % |
| 002 Regional Economic Cooperation | 0.092 | 0.092 | 0.046 | 0.005 | 50.0 % | 5.4 % | 10.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:02 Protocol and Public Diplomacy** | **0.000** | **1.951** | **1.029** | **0.812** | **0.00 %** | **0.00 %** | **78.9 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Regional and International Economic Affairs** | **0.000** | **1.200** | **0.600** | **0.274** | **0.00 %** | **0.00 %** | **45.7 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **61.310** | **64.182** | **45.089** | **36.112** | **73.54 %** | **58.90 %** | **80.09 %** |
| **Vote Function:01 Policy, Planning and Support Services** | **0.192** | **0.212** | **0.131** | **0.100** | **68.45 %** | **52.30 %** | **76.4 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 52.948 | 55.608 | 41.051 | 33.836 | 77.5 % | 63.9 % | 82.4 % |
| ***Development Projects*** | | | | | | | |
| 1935 Institutional Development of Ministry of Foreign Affairs | 3.553 | 3.553 | 1.184 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| **Vote Function:02 Protocol and Public Diplomacy** | **0.000** | **1.951** | **1.029** | **0.812** | **0.00 %** | **0.00 %** | **78.9 %** |
| ***Departments*** | | | | | | | |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **61.310** | **64.182** | **45.089** | **36.112** | **73.54 %** | **58.90 %** | **80.09 %** |
| 001 Consular Services | 0.850 | 0.850 | 0.455 | 0.404 | 53.5 % | 47.5 % | 88.8 % |
| 002 Protocol Services | 1.101 | 1.101 | 0.573 | 0.407 | 52.0 % | 37.0 % | 71.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Regional and International Economic Affairs** | **0.000** | **1.200** | **0.600** | **0.274** | **0.00 %** | **0.00 %** | **45.7 %** |
| ***Departments*** | | | | | | | |
| 003 Diaspora | 0.207 | 0.207 | 0.104 | 0.026 | 50.2 % | 12.5 % | 25.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Regional and International Political Affairs** | **2.651** | **2.862** | **1.721** | **1.439** | **64.93 %** | **54.28 %** | **83.6 %** |
| ***Departments*** | | | | | | | |
| 001 International Law & Social Affairs | 0.850 | 0.850 | 0.477 | 0.421 | 56.1 % | 49.5 % | 88.3 % |
| 002 International Political Cooperation | 0.950 | 1.161 | 0.795 | 0.661 | 83.7 % | 69.6 % | 83.1 % |
| 003 Regional Peace and Security | 0.850 | 0.850 | 0.449 | 0.357 | 52.8 % | 42.0 % | 79.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **0.907** | **0.907** | **0.453** | **0.275** | **50.00 %** | **30.31 %** | **60.62 %** |
| **Vote Function:03 Regional and International Economic Affairs** | **0.000** | **1.200** | **0.600** | **0.274** | **0.00 %** | **0.00 %** | **45.7 %** |
| ***Departments*** | | | | | | | |
| 001 International Economic Cooperation | 0.907 | 0.907 | 0.453 | 0.275 | 50.0 % | 30.3 % | 60.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:21 Sustainable Extractives Industry Development** | **1.920** | **2.028** | **1.158** | **0.759** | **60.29 %** | **39.55 %** | **65.61 %** |
| **Vote Function:02 Protocol and Public Diplomacy** | **0.000** | **1.951** | **1.029** | **0.812** | **0.00 %** | **0.00 %** | **78.9 %** |
| ***Departments*** | | | | | | | |
| 003 Public Diplomacy | 0.700 | 0.808 | 0.515 | 0.433 | 73.6 % | 61.9 % | 84.1 % |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | **1.920** | **2.028** | **1.158** | **0.759** | **60.29 %** | **39.55 %** | **65.61 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Regional and International Economic Affairs** | **0.000** | **1.200** | **0.600** | **0.274** | **0.00 %** | **0.00 %** | **45.7 %** |
| ***Departments*** | | | | | | | |
| 002 Regional Economic Cooperation | 1.220 | 1.220 | 0.643 | 0.326 | 52.7 % | 26.7 % | 50.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **66.287** | **69.287** | **47.833** | **37.820** | **72.2 %** | **57.1 %** | **79.1 %** |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:04 Manufacturing** | | |
| **Vote Function:03 Regional and International Economic Affairs** | | |
| *Departments* | | |
| **Department:002 Regional Economic Cooperation** | | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 04411201 Strategic trade partnerships negotiated for new and existing export market destinations.** | | |
| **Programme Intervention: 044112 Facilitate manufacturers to access and sustain a diverse range of export destinations** | | |
| 01 Meeting with Manufacturers and Exporters organised | Organised 04 preparatory meetings with the members of private sector at the PSFU offices in Nakasero for organizing Business/Investment forums between Uganda and Somalia- October 2025 and Business Connect Forum between Democratic Republic of Congo and Uganda- September 2025. | More meetings organised |
| 01 Business Forum and Exhibitions promoting Ugandan products to access regional markets organized and participated in | Organized and participated in 04 Business Forums and Exhibitions promoting Ugandan products to access regional markets:<br>1 . The 2nd Session of the Uganda – Somalia JPC from 07th to 08th October 2025, Investment and Business Forum as well as Exhibition of the Ugandan Tradeable and Manufactured Products<br>2. The Uganda-DRC Business Connect Forum that was held from 16th -20th October 2025 in Butembo City, DRC.<br>3. The 02nd Uganda- Malawi Business Forum and Exhibition on 21st November 2025 in Lilongwe, Malawi,<br>4. The 1st Uganda Tourism, Coffee & Tea Expo in Egypt from 20th-21st November, 2025 where 14 Ugandan Companies and government MDAs participated in event. This resulted into the following;<br>a. Bulemezi Multipurpose Ltd that got an investor (Mazen El-Alakeer) to establish a pineapple factory in Luwero to process pineapple Concentrates for his Juice company in Egypt and to supply Robusta coffee to Ahmed Khatiab starting with 03 containers.<br>b. Uganda tea Innovators Association got deals | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04411201 Strategic trade partnerships negotiated for new and existing export market destinations.** | | |
| **Programme Intervention: 044112 Facilitate manufacturers to access and sustain a diverse range of export destinations** | | |
| 01 Meeting to Upgrade Industrial Parks Roads organized | Participated in 04 meetings between MOFA, MEACA, UIA and Trademark Africa where it was agreed to upgrade roads in 07 yet-to-be confirmed industrial parks (including Kampala Industrial and Business Park-Namanve) | No Variations |
| 03 Regional Missions provided with information on products of export interest to Uganda | Provided all fourteen (14) Regional Missions with information on products of export interest to Uganda | More Missions provided with information on products of export |
| 01 Inland Survey on Cross border trade performance and NTBs conducted including Challenges registered | Activity to be undertaken in the subsequent quarters | Activity to be undertaken in the subsequent quarters |
| 01 EAC Summit and Sectoral council meeting participated in | Coordinated Uganda's technical preparations and consolidated national positions for the 47th Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) held in Nairobi November 2025, ensuring alignment across key agencies on priority agenda items. The Ministry facilitated inter-agency consultations on Non-Tariff Barriers (NTBs), standards harmonization, regional value-chain development and progress on One Stop Border Posts (OSBPs), and followed up on agreed actions before and after the meeting. During the session, it was reported that total EAC trade had increased by 28.4% from USD 29.7 billion in Q2 2024 to USD 38.2 billion in Q2 2025, driven by a 40.5% rise in exports and an 18.8% increase in imports, while intra-EAC trade grew by 24.5% to USD 4.6 billion, though its share remained low at 12.1%, highlighting the need for deliberate measures to boost internal regional trade. | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04411201 Strategic trade partnerships negotiated for new and existing export market destinations.** | | |
| **Programme Intervention: 044112 Facilitate manufacturers to access and sustain a diverse range of export destinations** | | |
| One (01) outstanding issues followed- up with Algeria, DRC, South Sudan, Sudan and Kenya | Followed up 03 outstanding Issues with Kenya as follows;<br>a) Participated in the Uganda-Kenya Joint Technical Committee on Trade Implementation preparatory meetings, Mbale–Malaba–Busia–Lwakhakha Corridor that took place 25-30th November 2025. Key output: Reduction in Border congestion, verified implementation status of NTB elimination measures, documented operational bottlenecks requiring escalation and coordinated updates with URA, MTIC, MoFA Kenya Desk and PSFU.<br>b) Organized Kenya Dairy Board Milk Verification Mission – on Uganda Diary Sector with Key outputs as: Confirmation that major Uganda dairy facilities meet hygiene and SPS standards, Uganda meets the diary and products production levels expectations including Inspecting facilities like Lakeside Dairy and Pearl Dairy, reviewed the network of collection centers and chilling plants to ensure proper handling.<br>c) Facilitated Uganda–Kenya–UN Habitat technical engagements on the Greater Busia Metropolitan Development Project. | More issues followed up |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 83,325.110 |
| 222001 Information and Communication Technology Services. | | 3,750.000 |
| 227001 Travel inland | | 6,965.280 |
| 227002 Travel abroad | | 44,376.688 |
| 227004 Fuel, Lubricants and Oils | | 39,159.620 |
| | **Total For Budget Output** | **177,576.698** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 177,576.698 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **177,576.698** |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 177,576.698 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:08 Sustainable Energy Development**

**Vote Function:03 Regional and International Economic Affairs**

*Departments*

**Department:001 International Economic Cooperation**

**Key Service Area:000088 Investment Promotion**

**PIAP Output: 08421901 Local, regional and international partnerships strengthened**

**Programme Intervention: 084219 Foster and leverage local, regional and international partnerships**

| | | |
|---|---|---|
| One (01) private sector linkage with international potential counterparts in the area of LPG investment coordinated | Coordinated One (01) private sector linkages with international potential counterparts in the area of LPG investment of the officials of the Private Sector Foundation and His Royal Highness Prince Tengku Sulaima Shah, Ibni Sultan Salahuddin Abdul Aziz Shah, Prince of Selangor State of Malaysia, who is interested in investing in Uganda's Oil and Gas sector, and he is scheduled to lead a delegation to Uganda from February 8 to 15, 2026 | No Variations |
| One (01) investor in LPG infrastructure attracted in Collaboration with Missions Abroad | Held discussions with His Royal Highness Prince Tengku Sulaima Shah, Ibni Sultan Salahuddin Abdul Aziz Shah, Prince of Selangor State of Malaysia, who is interested in investing in Uganda's Oil and Gas sector, and he is scheduled to lead a delegation to Uganda from February 8 to 15, 2025 | No Variations |
| One (01) Stakeholder engagement participated in on attraction of investors in Liquefied Petroleum Gas (LPG) infrastructure | Held discussions with His Royal Highness Prince Tengku Sulaima Shah, Ibni Sultan Salahuddin Abdul Aziz Shah, Prince of Selangor State of Malaysia, who is interested in investing in Uganda's Oil and Gas sector, and he is scheduled to lead a delegation to Uganda from February 8 to 15, 2025 | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 57,071.492 |
| 221002 Workshops, Meetings and Seminars | | 10,078.206 |
| 227001 Travel inland | | 7,553.231 |
| 227004 Fuel, Lubricants and Oils | | 39,844.267 |
| | **Total For Budget Output** | **114,547.196** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 114,547.196 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **114,547.196** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 114,547.196 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Diaspora** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 08421901 Local, regional and international partnerships strengthened** | | |
| **Programme Intervention: 084219 Foster and leverage local, regional and international partnerships** | | |
| Diaspora Mapping Done | Diaspora skills Mapping was done in November 2025 by the Ministry in partnership with State House and the International Organization for Migration (IOM) in South Africa (especially Pretoria) to identify skilled Ugandans in sectors of health, ICT, and engineering to integrate their expertise into Uganda's development agenda and foster investment | No Variations |
| One (01) fact finding visit on investment opportunities in Uganda for the Diaspora undertaken | Visited two (02) Diaspora Youth Successful Animal and crop Farms in Kayunga, Mukono district in December 2025, under the UDAN program sponsored by FAO. This program is to encourage youth participation in promoting agri-business for exports abroad | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421901 Local, regional and international partnerships strengthened** | | |
| **Programme Intervention: 084219 Foster and leverage local, regional and international partnerships** | | |
| Diaspora Policy formulation undertaken | The Ministry held a diaspora policy consultative meeting in October 2025 with stakeholders and development partners inclusive of representatives from IOM and UNDP to coordinate efforts and identify capacity gaps, form multi-stakeholder partnerships and improve efficiency | No Variations |
| One (01) meeting on National, Regional and Global migration outcomes that impact the Diaspora participated in | Held Two (02) engagements in December 2025 with MDAS (URA, UIA, UTB, NSSF, Ministry of Trade and Ministry of Tourism to strengthen incentive products for diaspora in Uganda | No Variations |
| One (01) engagement undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework | The Ministry in collaboration with the International Organization for Migration held virtual outreach meetings on diaspora investment opportunities, skills mapping, and needs driven skills transfer with Diaspora chapters' in (October 2025) Qatar, Saudi Arabia, UAE and Bahrain, Europe, USA, Canada, South Africa, Botswana, Zimbabwe, Malawi, Asia-Pacific Region and the Ring States of the EAC. The meetings focused on the finalization of a comprehensive Diaspora Policy to streamline investment incentives and leverage online platforms for information sharing and networking. | No Variations |
| One (01) engagement held with MDAs to strengthen incentive products for Diaspora Investment in Uganda | Held Two (02) engagements in December 2025 with MDAS (URA, UIA, UTB, NSSF, Ministry of Trade and Ministry of Tourism to strengthen incentive products for diaspora in Uganda | No Variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,384.000 |
| 221009 Welfare and Entertainment | 400.000 |
| 222001 Information and Communication Technology Services. | 250.000 |
| 227001 Travel inland | 17,931.103 |
| 227004 Fuel, Lubricants and Oils | 21,824.149 |
| **Total For Budget Output** | **59,789.252** |
| Wage Recurrent | 0.000 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 59,789.252 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **59,789.252** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 59,789.252 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:13 Innovation, Technology Development and Transfer**

**Vote Function:01 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements**

**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

| | | |
|---|---|---|
| 01 engagement to promote STI partnerships/ agreements supported | Supported One (01) engagement to promote STI partnerships/ agreements | No Variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 30,750.000 |
| 221016 Systems Recurrent costs | | 21,115.000 |
| 227002 Travel abroad | | 16,639.080 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **73,504.080** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 73,504.080 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **73,504.080** |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 73,504.080 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:03 Regional and International Economic Affairs**

*Departments*

**Department:001 International Economic Cooperation**

**Key Service Area:370002 Technology and Innovation**

**PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements**

**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

| | | |
|---|---|---|
| One (01) private sector linkage with international potential counterparts in attracting appropriate technology targeting vulnerable coordinated | Coordinated two (02) private sector linkages with international potential counterparts in attracting appropriate technology targeting vulnerable:<br>a) The visit of a delegation from Apollo Hospitals, 6th to 10th November 2025, one of India's largest specialty hospital groups serving patients from over 140 countries, to discuss the possibility of signing a Memorandum of Understanding with Mulago hospital for exchange programs, joint surgical collaboration, specifically in Renal Surgeries, knowledge exchange, and capacity building.<br>b) The visit of the Director General, World Intellectual Property Rights to Uganda from 3rd to 5th December 2025, during which he met with the Minister of Justice, Attorney General and Officials from the Secretariat of Technology and Innovation, Uganda Registration Services Bureau, in which concrete commitments were made;<br>i. Support to Uganda in making IP tools accessible to SMEs, Women, youth and rural innovators.<br>ii. Commercialization of Cultural Assets using | No Variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 2,750.000 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227002 Travel abroad | | 2,446.769 |
| | **Total For Budget Output** | **5,196.769** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,196.769 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,196.769** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,196.769 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Regional Economic Cooperation** | | |
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| 01 Engagement on transfer of appropriate technology participated in | Participated in One Engagement on transfer of appropriate technology by Supported the Science, Technology and Innovation Secretariat and Uganda High Commission in South Africa on expedition of the Kayoola E-Coach that completed a landmark 7,125 km journey from Kampala to Cape Town to showcase the technology, engage with potential investors, and secure market partnerships this resulted into the following;<br>a) During the expedition, Kiira Motors secured a contract to supply 450 buses and 75 DC fast chargers to South African buyers.<br>b) The South African government and private sector players explored localized manufacturing and R&D partnerships, specifically with the University of Johannesburg's Department of Electric Vehicle Innovation. | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| 01 NCIPs projects and meeting to support innovation and Technology development participated in. | Convened a Joint Technical Committee meeting on 24th November 2025 for the Development of Refined Petroleum Products Pipeline from Eldoret-Kampala. The meeting validated existing pipeline information, re-scoped the project and agreed on the updated Eldoret-Kampala-Kigali (EKK) project scope and implementation plan, developed the matrix of issues and documented the refined petroleum product pipeline project status, harmonized strategic issues in relation to technical, economic and environmental issues. | No Variations |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 2,497.054 |
| | **Total For Budget Output** | **2,497.054** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,497.054 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,497.054** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,497.054 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly Internal audit reports issued and monthly payrolls reviewed | Prepared quarter two internal audit report and Verified Quarter two monthly payrolls | No Variations |
| 02 Internal Audit staff Capacity building and skills enhanced | Facilitated One staff to attend AAAG annual conference in Accra Ghana | No Variations |
| 02 reports on supervision and monitoring of capital works and inspection of Uganda Missions prepared | Prepared one report on monitoring ,Inspection and supervision of Uganda Mission in Algiers | More reports to be done in the subsequent quarters |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,500.000 |
| 221002 Workshops, Meetings and Seminars | | 9,800.001 |
| 221003 Staff Training | | 16,650.000 |
| 221009 Welfare and Entertainment | | 4,880.376 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 225204 Monitoring and Supervision of capital work | | 9,944.640 |
| 227002 Travel abroad | | 40,545.460 |
| 227004 Fuel, Lubricants and Oils | | 16,500.000 |
| | **Total For Budget Output** | **114,320.477** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 114,320.477 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Performance assessment and reporting for 100% of staff conducted | Conducted Performance assessment and reporting for 20% of staff | No Variations |
| Ministry Structure Aligned | Developed the Draft report on the Ministry’s structure | No Variations |
| All Job Descriptions for staff at the Ministry reviewed | Reviewing the Job Descriptions for the staff at Ministry is in progress | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | Assessed and rewarded Employee staff categories assessed:<br>a) Top Performer / Innovative and Creative Award – Mrs. Margaret Kafeero-PD dept<br>b) Above and Beyond / Dress Code Champion Award – Mr. Ivan Kakama-F&A dept<br>c) Most Improved / Reformed Staff Award – Mr. Ali Sanya-F&A dept<br>d) Team Player / Mentorship Champion Award – Amb. R. Kabonero-REC dept<br>e) Unsung Hero Award – Mr. Petterson Nyonga-F&A dept<br>f) Employee Cheerleader / Positive Attitude Award – Ms. Joanita Among-REC dept<br>g) Digital Transformation Champion Award – Mr. Patrick Dusabe-F&A dept<br>h) Years of Service / Work Anniversary Award – Ms. Deborah Rugwira-F&A dept<br>i) Customer Service Excellence Award – Ms. Phoebe Sagala-Consular dept | No Variations |
| 100% of staff funeral expenses met | Met 100% of staff funeral expenses | No Variations |
| | Held the General Staff Meeting | No Variations |
| All Salaries, Pension, gratuity and entitlements timely processed | Processed Salaries, Pension, gratuity and entitlements for all staff Timely | No Variations |
| Monthly pension paid | Paid Monthly Pension entitlements for all staff | No Variations |
| All person to holder emoluments paid | Paid Person to holder emoluments timely | No Variations |
| 10 Officers trained in accordance with the needs assessment report | Activity to be undertaken in the subsequent quarters | Activity to be undertaken in the subsequent quarters |
| Welfare of all staff enhanced | Enhanced staff welfare for staff | No Variations |
| Performance agreements and plans for 100% of staff developed | Developed performance agreements and plans for 20% of staff | No Variations |
| Quarterly meeting to review Performance Agreements & Plans organised | Organized One (01) meeting to review Performance Agreements & Plans | No Variations |
| Ministry Client Charter printed and disseminated | Disseminated Soft copy of the Ministry Client Charter | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| All Missions supported in Human Resource practices | Supported 08 Missions in Human Resource practices (New Delhi, Havana, Berlin, Copenhagen, Vienna, Guangzhou Cairo, Beijing) | No Variations |
| 100% of sanction cases concluded | Concluded all sanction cases | No Variations |
| 20% of staff medical claims refunded | Refunded all staff medical claims | No Variations |
| All Gratuity entitlements paid | Paid all Gratuity entitlements | No Variations |
| All retired Officers facilitated to return to places of domicile | Activity to be undertaken in the subsequent quarters | Activity to be undertaken in the subsequent quarters |
| | Reviewing Local Staff structures for Missions is in progress | No Variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,357,717.474 |
| 211102 Contract Staff Salaries | | 2,370,424.597 |
| 211104 Employee Gratuity | | 177,821.079 |
| 211105 Ex-Gratia for Political leaders. | | 114,678.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 143,993.579 |
| 212102 Medical expenses (Employees) | | 12,334.722 |
| 221003 Staff Training | | 184,853.400 |
| 221016 Systems Recurrent costs | | 43,470.000 |
| 222001 Information and Communication Technology Services. | | 875.000 |
| 227001 Travel inland | | 6,844.492 |
| 227002 Travel abroad | | 60,070.800 |
| 227003 Carriage, Haulage, Freight and transport hire | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 23,374.860 |
| 273102 Incapacity, death benefits and funeral expenses | | 14,685.000 |
| 273104 Pension | | 370,048.563 |
| 273105 Gratuity | | 325,650.848 |
| | **Total For Budget Output** | **5,211,842.414** |
| | Wage Recurrent | 3,728,142.071 |
| | Non Wage Recurrent | 1,483,700.343 |
| | Arrears | 0.000 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly performance report compiled and submitted to MFPED in time | Compiled and submitted the Quarter 1 FY 2025/26 performance report to MoFPED in time | No Variations |
| 38 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports. | Facilitated 38 Missions abroad to prepare their quarter one performance reports for FY 2025/26 | No Variations |
| 01 report on the Implementation of Cabinet decisions/ directives relevant to MoFA prepared | No directives were issued during the quarter | No Variations |
| Quarterly Finance Committee meeting organised | Organized the Quarter 2 Finance Committee meeting for FY 2025/26 | No Variations |
| 01 Cabinet submission (Cabinet memoranda, Cabinet report, Cabinet Information Papers Cabinet Forward Agenda Plan) prepared. | No Cabinet submissions were made during the quarter | No Variations |
| Budget Framework Paper for FY 2026/27 produced | Prepared and submitted Budget Framework Paper for FY 2026/27 to MoFPED | No Variations |
| Quarterly policy analysis report submitted to Cabinet secretariat. | Prepared and submitted the Quarter two (02) policy analysis report for FY 2025/26 to Cabinet secretariat | No Variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,535.000 |
| 221002 Workshops, Meetings and Seminars | | 131,885.998 |
| 221016 Systems Recurrent costs | | 50,000.000 |
| 222001 Information and Communication Technology Services. | | 4,250.001 |
| 227001 Travel inland | | 11,585.310 |
| 227002 Travel abroad | | 22,500.000 |
| 227004 Fuel, Lubricants and Oils | | 80,081.515 |
| | **Total For Budget Output** | **305,837.824** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 305,837.824 |
| | Arrears | 0.000 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 16090117 Records Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 05 staff sensitized on RIM best practices | Sensitized five (05) staff on RIM best practices | No Variations |
| Review of the registry system conducted in preparation for EDRMS | Process of Reviewing of the registry system in preparation for EDRMS is ongoing | No Variations |
| | Updated the annual Retention and disposal schedule | No Variations |
| Welfare of all staff enhanced | Enhanced staff welfare for staff | No Variations |
| Registry re-arranged | Re-arranged the Registry | No Variations |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,546.250 |
| 221012 Small Office Equipment | | 914.000 |
| 222001 Information and Communication Technology Services. | | 1,250.000 |
| 227001 Travel inland | | 1,586.100 |
| 227004 Fuel, Lubricants and Oils | | 6,767.390 |
| | **Total For Budget Output** | **17,063.740** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,063.740 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 HIV/AIDS committee meeting organised | Facilitated the HIV/AIDS committee to the National event in Bushenyi | No Variations |
| | Facilitated the HIV/AIDS health camp to the National event in Bushenyi | No Variations |
| | Facilitated the HIV/AIDS Sensitization during the National event in Bushenyi | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 9,800.000 |
| | **Total For Budget Output** | **9,800.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,800.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 03 Department meetings held | Held One (01) Department Meeting | Quarters had many other activities |
| 02 Administrative staff facilitated to attend the African Association for Public Administration and Management (AAPAM) programs | Activity to be done in the subsequent quarters | Activity to be done in the subsequent quarters |
| All Non- Aligned Movement (NAM) Secretariat activities facilitated | Facilitated Non - Aligned Movement (NAM) Secretariat activities | No Variations |
| All Ministry property Maintained | Maintained all the Ministry property | No Variations |
| All responses to Audit queries prepared | Responses made to the management letter of the MoFA for the FY ended 30 June 2025.<br>Prepared responses to the Internal Auditor General for FY ended June 2025.<br>Responded to actions required for preparation of the Treasury memorandum on the report | No Variations |
| 02 National and International events (International Day of Diplomats, NRM Liberation day, Womens' day, labour day, Africa Public Service day, Rotary Cancer Run, National Budget week, World Environment day) Coordinated and facilitated | Participated in one (01) National Event i.e. the 2026 Diaspora Convention | More Events to be conducted in the next quarters |
| All requests for facilitation of Special Envoys paid | Paid all requests for facilitation of Special Envoys | No Variations |
| Subventions to 02 National Institutions (Pan-African Movement and Pan-African Women Organisation) processed | Made Subventions to two (02) National Institutions: Pan African Movement and Pan African Women Organization: PAWO- 75m and Global Pan- 28.5m | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| All fixed costs paid | Paid all the fixed costs | No Variations |
| Welfare of all staff enhanced | | |
| 23 fitness sessions organised | Held Fifteen (15) fitness sessions | More sessions to be done in the subsequent quarters |
| All cleaning services procured and supervised | Supervised all cleaning Services | No Variations |
| All office supplies procured | Procured all office supplies | No Variations |
| All Guard and Security services facilitated | Facilitated all Guard and Security services | No Variations |
| 38 Missions facilitated to implement commercial and Economic Diplomacy | Facilitated the 34 Missions to implement commercial and Economic Diplomacy | No Variations |
| Ministry of Foreign Affairs System (IFAS) upgraded and maintained | Developed and implemented IFAS<br>Held Stakeholder meetings<br>Undertook the User acceptance tests<br>Provided End user support | No Variations |
| Diaspora Convention in Uganda organized | Organized the 2025 Diaspora Convention in Uganda | No Variations |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 12 Senior management meetings held | Held five (05) Senior Management meetings | More meetings to be held in the next quarters |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 941,329.750 |
| 212102 Medical expenses (Employees) | 50,206.400 |
| 221001 Advertising and Public Relations | 50,864.591 |
| 221002 Workshops, Meetings and Seminars | 1,297,109.999 |
| 221003 Staff Training | 27,459.101 |
| 221008 Information and Communication Technology Supplies. | 54,905.320 |
| 221009 Welfare and Entertainment | 495,070.185 |
| 221011 Printing, Stationery, Photocopying and Binding | 48,533.999 |
| 221012 Small Office Equipment | 3,602.000 |
| 221016 Systems Recurrent costs | 794,441.383 |
| 221017 Membership dues and Subscription fees. | 1,020.000 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 8,500.000 |
| 222002 Postage and Courier | | 2,250.000 |
| 223001 Property Management Expenses | | 930.000 |
| 223002 Property Rates | | 1,250.000 |
| 223004 Guard and Security services | | 90,959.000 |
| 223005 Electricity | | 31,250.000 |
| 223006 Water | | 750.000 |
| 227001 Travel inland | | 110,293.290 |
| 227002 Travel abroad | | 514,312.097 |
| 227004 Fuel, Lubricants and Oils | | 303,592.000 |
| 228002 Maintenance-Transport Equipment | | 116,283.739 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 19,383.000 |
| 228004 Maintenance-Other Fixed Assets | | 6,430.401 |
| 263402 Transfer to Other Government Units | | 103,500.000 |
| 352899 Other Domestic Arrears Budgeting | | 16,511,921.761 |
| | **Total For Budget Output** | **21,586,148.016** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,074,226.255 |
| | Arrears | 16,511,921.761 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 16090107 Information and communication technology uptake enhanced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| 01 IT steering committee meetings held | Held One (01) IT steering committee meeting | No Variations |
| 300 mailboxes of the official mail system (UMCS) managed. | Maintained and managed All 300 mailboxes | No Variations |
| All ICT equipment maintained and serviced | Repaired and serviced Ten (10) desk printers and two (02) photocopiers | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Integrated Foreign Affairs System implemented, supported and maintained | Implemented the Integrated Foreign Affairs System:<br>a) On boarded all Staff posting history<br>b) Processed 2689 diplomatic notes<br>c) Held Ten (10) meetings for user acceptance tests | No Variations |
| 05 Relevant reading materials procured | Procured Two (02) copies of Hard cover binding of the Newspapers (3 months copies of New vision and Monitor) | No Variations |
| ICT technical support provided to 1 Missions abroad | Provided ICT technical support to Six (06) Missions (Algiers, Kigali, Beijing Guangzhou, Havana, Kinshasa) physically and Seven (07) Missions online (Nairobi, New York Mombasa, Juba, Cairo London, Rome. | More Missions were supported |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,959.920 |
| 221002 Workshops, Meetings and Seminars | | 2,325.000 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 227002 Travel abroad | | 74,497.600 |
| 227004 Fuel, Lubricants and Oils | | 27,500.000 |
| | **Total For Budget Output** | **113,782.520** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 113,782.520 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Renovation works for 03 chanceries and other non-residential buildings coordinated and monitored. (New York, Nairobi, Copenhagen) | Monitored and coordinated construction works of three (03) Missions of Mombasa, Brussels and Guangzhou | No Variations |
| 01 Quarterly progress report on properties abroad produced | Produced One (01) Quarterly progress report on properties abroad | No Variations |
| Welfare of all staff enhanced | Enhanced staff Welfare | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Construction of 02 residential buildings (official residence) coordinated and monitored (Ottawa and Brussels). | coordinated construction works of three (03) Missions of Mombasa, Brussels and Guangzhou | No Variations |
| Construction works for 02 chanceries and staff apartments coordinated and monitored. (Dar-es salaam, Mombasa) | Coordinated and monitored Renovation works for Nairobi and Kinshasa | No Variations |
| 05 Missions supported in adhering to procurement procedures | Supported Three (03) Missions (Malaysia, Paris and Berlin in adhering to procurement processes | No Variations |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,366.433 |
| 225204 Monitoring and Supervision of capital work | | 23,408.500 |
| 227004 Fuel, Lubricants and Oils | | 21,556.044 |
| | **Total For Budget Output** | **49,330.977** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,330.977 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **27,408,125.968** |
| | Wage Recurrent | 3,728,142.071 |
| | Non Wage Recurrent | 7,168,062.136 |
| | Arrears | 16,511,921.761 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1935 Institutional Development of Ministry of Foreign Affairs**

**Key Service Area:000003 Facilities and Equipment Management**

| | | |
|---|---|---|
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| One (01) vehicle procured | Procurement of the vehicle to be done in the subsequent quarters | Procurement of the vehicle to be done in the subsequent quarters |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1935 Institutional Development of Ministry of Foreign Affairs** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Land comprised in FRV KCCA 5521 Folio 1 Plot 5c, Colville Street for extension of MoFA headquarters purchased. | Process of acquiring Land comprised in FRV KCCA 5521 Folio 1 Plot 5c, Colville Street is ongoing | No Variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 Protocol and Public Diplomacy**

*Departments*

**Department:001 Consular Services**

**Key Service Area:460056 Consulars services**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | | |
|---|---|---|
| 02 meetings with resident missions and relevant agencies (Ministry of Internal Affairs, Uganda prisons Services, Uganda Police Force) on Foreigners detained in Ugandan prisons held | Held five (05) meetings with resident Missions of India, Iran, Belgium, UK, Equatorial Guinea | More meetings were done |
| 250 recommendations for issuance/renewal of passports provided | Provided Sixty three (63) recommendations for issuance/ renewal of passports | More recommendations to be made |
| 01 meeting on labour externalization programs in and out of Uganda coordinated and/ or participated in | Participated in two (02) workshops on Labour externalization programs in and out of Uganda | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Repatriation of 50 remains of deceased Ugandans and foreigners facilitated | Issued 22 documents for repatriation of remains of deceased Ugandans as broken down below:<br>Saudi Arabia-3,<br>UK-8<br>UAE-5<br>Others-6 | Documents are issued when there is need |
| 125 Scholarships and training offers received, processed and circulated | Received, processed and circulated Fifty-Eight (58) scholarship offers:<br>Chinese – (10)<br>Cuba (Medicine)-(02)<br>Thailand – (01)<br>German – (10)<br>Egypt- (15)<br>India- (20 | Few Scholarships were received |
| 05 meetings involving foreign diplomats and Ugandan nationals mediated | Activity to be undertaken in the subsequent quarters | Activity to be undertaken in the subsequent quarters |
| 01 consultative meeting with Missions Abroad in Doha, Abu Dhabi, Riyadh, Kuala Lumpar, New Delhi on Consular matters on externalization of labour | Made three (03) Consular support and monitoring visits to the Missions in Moscow, Saudi Arabia and Kinshasa with the bid to improve the delivery of consular services to Ugandan nationals in the countries of accreditation and discussed Issues of labour externalization and trafficking of people | More consultative meetings done |
| 03 reciprocal visa waiver meetings coordinated | Held One (01) reciprocal visa waiver meeting with the government of DRC | More meetings to be done in the subsequent quarters |
| 1000 academic and professional documents verified and certified for foreign use | Certified 3,397 documents for 1,781 people: Males- 945 Females-836 Ugandans-716<br>South Sudanese-740<br>Somalis-282<br>Nigerians-9<br>Sudanese -10<br>Congolese-7<br>Kenyans-6<br>Rwandese-3<br>Indians-1 Others- 7 | More Documents were certified than anticipated |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 375 cases of Ugandans in distress handled in collaboration with Uganda Missions abroad | Processed 388 requests for consular support for Ugandans in foreign prisons and in distress | No Variations |
| 875 Government officials facilitated with diplomatic notes to acquire travel visas | Facilitated 955 Government officials with diplomatic notes to acquire travel visas | More requests for the diplomatic notes were done |
| 02 meetings on human trafficking (Anti- Human Trafficking Taskforce Meetings, IOM) participated in. | Attended three (03) meetings on human trafficking | No Variations |
| 02 national, Regional and International meetings of Khartoum process and International Organization for migration (IOM) aimed at enhancing consular services participated in | Activity to be undertaken in the subsequent quarters | Activity to be undertaken in the subsequent quarters |
| 08 Consular visits by foreign missions facilitated | Processed 231 requests for consular visits to foreigners in Ugandan prison | More visits were done |
| Welfare for all department staff enhanced | Enhanced Welfare for all department staff | No Variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 60,616.692 |
| 221008 Information and Communication Technology Supplies. | | 3,363.198 |
| 221009 Welfare and Entertainment | | 5,014.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,100.000 |
| 221012 Small Office Equipment | | 1,154.040 |
| 222001 Information and Communication Technology Services. | | 3,450.000 |
| 227001 Travel inland | | 19,480.001 |
| 227002 Travel abroad | | 109,446.836 |
| 227004 Fuel, Lubricants and Oils | | 42,750.000 |
| | **Total For Budget Output** | **250,374.767** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 250,374.767 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **250,374.767** |
| | Wage Recurrent | 0.000 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 250,374.767 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Protocol Services** | | |
| **Key Service Area:460135 Protocol and Diplomatic Services** | | |
| **PIAP Output: 16712201 Engagements on diplomatic, and protocol services undertaken** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 02 National Functions/Ceremonies facilitated with protocol services. | Facilitated Ten (10) functions and ceremonies with Protocol Services:<br>a) International Youth day<br>b) International Day of Persons with disabilities<br>c) Celebrations of Legal Clinic of the Law Development Center<br>d) Launch for the Ground Breaking Ceremony of Devik Steel Industry in Tororo<br>e) Africa Industrialization Week<br>f) Visit of a UAE Charity Delegation from the UAE Presidential Court<br>g) Visit of a High Level Delegation from New York University led by the Director of the International Center for Child Health and Development<br>h) Visit by the Director General of the World Intellectual Property Organization<br>i) The National Thanks Giving Service at State House Entebbe<br>j) Launch of the Ceremony for the special registration plates between the Government of Uganda and the UN World Food Programme<br>k) Visit of a delegation from Burundi Ministry of Public Health and Consultative workshop on the ratification of the Niamey Convention on cross border cooperation | More functions were held |
| 10 Agrements to foreign Ambassadors, High Commissioners and Defence Attaches designate given. | Cleared Eight (08) Agréments to foreign Ambassadors, High commissioners and Defence Attaches | Few Agréments were cleared |
| 125 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations. | Provided 500 recommendations for entry/work permits to Diplomatic Missions and Accredited international organizations. | More recommendations were made |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712201 Engagements on diplomatic, and protocol services undertaken** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 25 Presidential messages/letters sent to the respective recipients. | Sent 20 President messages to respective destinations | Fewer messages were handled |
| 03 institutions supported with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister). | Supported the three (03) institutions with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister). | No Variations |
| 03 International conferences and summits facilitated with Protocol Services | Facilitated Six (06) International conferences and summits with Protocol Services | More Conferences were held than anticipated |
| 02 Presidents hosted | Hosted One (01) President of the Republic of Kenya and 02 Vice Presidents for Burundi, Tanzania | No Variations |
| 10 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated. | Facilitated and sought 45 appointments requests for Foreign Dignitaries with H.E the President and other MDAs | More appointments were made |
| Protocol Services provided to all Non- Aligned Movement (NAM) and G77 Post-Summit activities. | Provided protocol Services to all Non- Aligned Movement (NAM) and G77 Post-Summit activities. | No Variations |
| Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services. | Facilitated Eleven (11) high level Foreign dignitaries with protocol services | No Variations |
| 500 URA requests for privileges and immunities handled. | Handled 602 requests on privileges and immunities | More requests were handled |
| 01 meeting with other MDAs on matters of Protocol and Etiquette held. | Held One (01) meeting with other MDAs on matters of Protocol and Etiquette . | No Variations |
| All 42 Diplomatic Missions accredited to Uganda Provided with security. | All the 42 Foreign Missions in Uganda provided with extra security | No Variations |
| 02 foreign visits of H.E the President, H.E the Vice President and Rt. Hon. Prime Minister facilitated with protocol services | Facilitated all the foreign visits of H.E the President, H.E the Vice President and Rt. Hon. Prime Minister with protocol services | No Variations |
| Diplomatic list updated 100%. | Updated the diplomatic list by 100%. | No Variations |
| Presentation of Credentials of 07 Ambassadors and High Commissioners successfully organised | Coordinated the Presentations of letters of credence for 10 Ambassadors and High Commissioners | No Variations |
| 88 requests for Diplomatic Identity Cards handled and processed. | Handled and processed 330 Diplomatic Identity cards and 105 TIN numbers | More Identity cards were processed |
| 200 requests for privileges and immunities handled. | Handled 602 requests on privileges and immunities | More requests were handled |
| 03 Farewell luncheons for outgoing Heads of Mission organized. | Activity to be undertaken in the subsequent quarters | Activity to be undertaken in the subsequent quarters |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 45,853.234 |
| 221008 Information and Communication Technology Supplies. | | 3,699.996 |
| 221009 Welfare and Entertainment | | 24,817.285 |
| 222001 Information and Communication Technology Services. | | 875.000 |
| 223003 Rent-Produced Assets-to private entities | | 23,052.480 |
| 227001 Travel inland | | 74,864.386 |
| 227002 Travel abroad | | 12,008.160 |
| 227004 Fuel, Lubricants and Oils | | 49,748.981 |
| | **Total For Budget Output** | **234,919.522** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 234,919.522 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **234,919.522** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 234,919.522 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:03 Regional and International Economic Affairs**

*Departments*

**Department:003 Diaspora**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712203 Engagements on promotion and protection of Uganda's image abroad undertaken** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| One (01) Diaspora outreach event held on trade, investment and tourism opportunities availability in Uganda | Coordinated and conducted two (02) diaspora outreaches events in Kigali Rwanda and South Africa (October 2025) to boost and increase remittances from Diaspora. Over 150 diaspora members opened up saving accounts with NSSF under the NSSF Smart Life Program | No Variations |
| One (01) Diaspora Convention participated in | The Ministry conducted a Diaspora Convention in December 2025 that attracted a number of Ugandans living abroad. The discussions during the convention focused on socio-economic development, investment, skills transfer, and policy. The event aimed at bridging the gaps, address challenges (taxation, citizenship), showcase investment opportunities, and fostering stronger engagement for mutual benefit | No Variations |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| | **Total For Budget Output** | **7,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:04 Regional and International Political Affairs**

*Departments*

**Department:001 International Law & Social Affairs**

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | | |
| 20 Requests of mutual legal assistance processed and executed | Processed and executed eighteen (18) requests for Mutual Legal Assistance | More requests to be processed |
| The Human Rights Recommendations Data Base populated | Populated Human Rights Recommendations Data Base | No Variations |
| Government position on various issues articulated in more than 02 international and Regional fora | Articulated Government position on various issues in more than 11 international and regional fora | No Variations |
| Three (03) Activities of the African Union Humanitarian Agency coordinated | Activity to be undertaken in the subsequent quarters | Activity to be undertaken in the subsequent quarters |
| Two (02) Consultative meetings on emerging legal matters | Participated in sixteen (16) Meetings on emerging legal matters | Participated in more meetings |
| One (01) Extradition treaty initiated, reviewed and cleared or negotiated. | Activity to be undertaken in the subsequent quarters | Activity to be undertaken in the subsequent quarters |
| Twelve (12) Legal instruments on bilateral and multilateral cooperation negotiated and signed | Activity to be undertaken in the subsequent quarters | Activity to be undertaken in the subsequent quarters |
| Three (03) International and regional instruments ratified | Ratified three (03) International and regional instruments | No Variations |
| 4800 Legal Documents and Certificates of Origin authenticated | Authenticated Over 2472 Legal Documents | More documents to be authenticated in the next quarters |
| One (01) periodic report to international and regional organizations prepared and presented to treaty bodies | Prepared and presented one treaty report on Rights of the Child | No Variations |
| Twelve (12) Agreements and MoUs on economic and commercial cooperation negotiated and signed | Negotiated and signed Fifty-one (51) Agreements and MoUs on economic and commercial cooperation | More agreements were signed |
| Two (02) Inter-Ministerial engagements related to the country's refugee response participated and/or coordinated | Activity to be undertaken in the subsequent quarters | Activity to be undertaken in the subsequent quarters |
| Five (05) Credentials issued | Issued Twenty six (26) Credentials | More credentials were issued |
| One (01) Field visit to refugee settlement camps across Uganda Undertaken | Undertook four (04) Field visits to refugee settlement camps across Uganda:<br>a) Kyangwali Refugee Camp<br>b) Rwamwanja Refugee Camp<br>c) Kyaka ii refugee camp<br>d) Nakivale Refugee Camp | More field visits done |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | | |
| Registration of five (05) International Non-Governmental Organizations Recommended | Recommended the registration of 20 International Non-Governmental Organizations | More International Non-Governmental Organizations registered |
| One (01) Host Country Agreement negotiated and signed | Negotiated and/or signed 5 Host Country Agreements:<br>a) Host Agreement on the African Humanitarian Agency<br>b) Draft Host Country Agreement between the Government of Uganda and the UNODC<br>c) Host Country Agreement between the Government of the Republic of Uganda and CAB International (CABI)<br>d) Host Country Agreement between Uganda and AGRA | More agreements negotiated |
| Three (03) Responses to the alleged human rights violations prepared and submitted | Activity to be undertaken in the subsequent quarters | Activity to be undertaken in the subsequent quarters |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 115,604.629 |
| 222001 Information and Communication Technology Services. | | 1,000.000 |
| 227001 Travel inland | | 11,242.371 |
| 227002 Travel abroad | | 40,113.000 |
| 227004 Fuel, Lubricants and Oils | | 72,250.000 |
| | **Total For Budget Output** | **240,210.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 240,210.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **240,210.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 240,210.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:002 International Political Cooperation** | | |
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Five(05) Resolutions at the AU and UN that cater for Uganda's national interests on matters of peace and security as well as human rights at the global level supported | Supported three (03) Resolutions at the AU and UN that cater for Uganda's national interests on matters of peace and security as well as human rights at the global level:<br>a) Participation of the Minister of Internal Affairs in the IOM Ministerial Round Table on ‘Africa Migration at a Crossroads’, 6-7 December 2025, in Geneva<br>b) Uganda’s participation in the 11th Annual Multi-Stakeholder Forum on Science, Technology and Innovation for the Sustainable Development Goals (STI Forum) in New York from 6-7 May 2026 under the theme ‘Transformative, equitable and coordinated science, technology and innovation for the 2030 Agenda and a sustainable future for all’.<br>c) Uganda’s Participation in the 21st UNIDO General Conference held in Riyadh, Saudi Arabia from 23rd to 27th November 2025. | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Two (02) United Nations decisions, with particular emphasis on sanctions regimes coordinated for implementation | Coordinated the implementation of Five (05) United Nations decisions, with particular emphasis on sanctions regimes:<br>a) The dissemination of a questionnaire to the relevant MDAs for a UN practice handbook on preventing and countering Terrorism under the auspices of the United Nations Office of Counter-Terrorism (UNOCT) and its Counter-Terrorism Centre (UNCCT) and the Russian Federation<br>b) Submitted Uganda's response to the UN Panel of Experts on the DRC in connection to questions regarding paragraphs 182(j) and 182(k) of Report ref no. CS/2025/445<br>c) Submitted Uganda's response to the UN Panel of Experts on South Sudan Pursuant to UN Security Council Resolution 2781 (2025)<br>d) Uganda's participation in the Seventh Session of the Working Group on the Strengthening of the Biological Weapons Convention and the 2025 Meeting of State Parties in Geneva, Switzerland<br>e) Shared information with the relevant MDAs from of the Ombudsperson of the United Nations Security Council ISIL | No Variations |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,000.000 |
| | **Total For Budget Output** | **15,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460134 Cooperation Frameworks**

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Two (02) preparatory meetings for policy coordination and Joint Political and Ministerial Commissions organized and participated in | Organized and Participated in three (03) meetings for policy coordination and Joint Political and Ministerial Commissions:<br>a) Uganda successfully hosted the Third Session of the Uganda–Russia Intergovernmental Commission, which reviewed the implementation of previous decisions and agreed to deepen bilateral cooperation across priority sectors. The Parties committed to strengthening institutional coordination and effective follow-up under the IGC framework; enhancing trade, investment, industrialization, and private sector engagement; expanding cooperation in energy, agriculture, transport, infrastructure, healthcare, ICT, science, technology, and education; and promoting people-to-people exchanges in culture and sports.<br>b) Organized and hosted the First Uganda–Saudi Arabia Political Consultations in Kampala, 18th -20th December,2025<br>c) The inaugural Political Consultations reviewed bilateral relations across political, economic, and social clusters. | No Variations |
| Three (03) Policy briefs on important and topical issues for the technical and political leadership of the Ministry and country prepared | Activity to be undertaken in the subsequent quarters | Activity to be undertaken in the subsequent quarters |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| One (01) Position identified for Ugandans and Uganda as a country in International Organisations | Identified Five (05) positions for Ugandans and Uganda as a country in international organizations<br>a) Uganda was elected on the UNESCO Executive Board during the 43rd UNESCO General Conference in Samarkand, Uzbekistan, with 162 votes out of 175 countries voting.<br>b) Uganda peddled her influence as chair of the Non-Aligned Movement (NAM) and multilateral collaboration in general to campaign for the candidature of Justice Richard Buteera on the United Nations Appeals Tribunal for the term 2026-2033.Justice Buteera was elected to UNAT with 110 votes out of 188 valid votes.<br><br>c) Uganda was elected to the Industrial Development Board (IDB) of the United Nations Industrial Development Organisation (UNIDO) for the period 2025- 2027.<br>d) The election of the ED of UNBS, Eng. Kasigwa to the Council of the International Standards Organization (ISO) for 2026 to 2028.<br>e) The election of Ms. Rose Aguti as the Regional Councilor for the International Union of Conservation of Nature (IUCN) | No Variations |
| 30 Candidatures from bilateral partners coordinated and supported | Secured 40 written agreements for mutual support with other candidate states in various elections. Provided policy guidance to four (04) missions on Uganda's voting preferences for various candidatures<br>including International Maritime Organization (IMO), International Criminal Police Organization (INTERPOL), UNESCO, Organization for the Prohibition of Chemical Weapons (OPCW), International Court of Justice (ICJ) among others | More agreements were done |
| One (01) Agreement and MOU on political cooperation negotiated and signed | Activity to be undertaken in the subsequent quarters | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Five (05) preparatory meetings for multilateral meetings and conferences | Coordinated Five (05) meetings for multilateral meetings and conferences:<br>a) Coordinated invitations with the relevant MDAs to the 70th Session of the Commission on the Status of Women that will be held in New York from 9 – 19 March 2026.<br>b) Coordinated invitations with the relevant MDAs to the Global Fraud Summit that is jointly organized by the United Nations Office on Drugs and Crime (UNDOC) and the International Criminal Police Organization , scheduled to take place Vienna from 16-17 March 2026.<br>c) Coordinated invitations with the relevant MDAs to the United Nations Framework Convention on International Tax Cooperation Intergovernmental Negotiating Committee sessions for 2026<br>d) The Ministry supported Uganda's participation at the AU–EU Summit where Uganda's priorities were articulated at the highest political level, strengthening cooperation with the EU in peace and security.<br>e) Coordinated and attended the International Year of Peace and Trust Conference in Turkmenistan | No Variations |
| Ten (10) briefs prepared to facilitate engagements by national leaders with foreign dignitaries | Prepared 20 briefs to facilitate engagements by national leaders with foreign dignitaries:<br>a) The UN General Assembly<br>b) African Union Committee of 10 on UN reforms<br>c) The OIC council of Ministers<br>d) The Ministerial meeting of friends of the Un chatter | More briefs prepared |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Five (05) speeches for commemoration of National Days and Special Events | Prepared fifteen (15) speeches and statements for senior leadership and officials, reflecting Uganda's foreign policy priorities and ensuring effective representation including; Syria liberation day, Belgium Kings, Day Reception, Korean National and Armed Forces Day, Independence Day of Poland, British High Commission Kings' Birthday and 102nd Proclamation of the Republic of Turkiye | No Variations |
| 0 | | No Variations |
| One (01) annual Ministerial meeting of the Non-Aligned Movement (NAM) organised and attended | Coordinated Uganda's successful hosting and conclusion of the 19th Midterm Ministerial Meeting of the Non-Aligned Meeting in Kampala from 15-16 October 2025, including the final, edited Outcome Documents of the meeting namely;<br>a) Final Document of the 19th Midterm Ministerial Meeting of the Non-Aligned Movement – Ref. NAM 2025/CoB/Doc.1<br>b) Kampala Declaration of the19th Midterm Ministerial Meeting of the Non-Aligned Movement – Ref. NAM 2025/CoB/Doc.2<br>c) Motion of thanks to the People and Government of the Republic of Uganda – Ref. NAM 2025/CoB/Doc.3<br>d) Special Declaration of the 19th Midterm Ministerial Meeting of the Non-Aligned Movement on Threats against the Bolivarian Republic of Venezuela – Ref. NAM 2025/CoB/Doc.4<br>e) Political Declaration of the Ministerial Committee of the Non-Aligned Movement on Palestine – Ref. NAM 2025/CoB/Doc.5 | No Variations |
| Three (03) engagements with NAM Chapter Missions undertaken on matters related to the Chairmanship of NAM | Activity to be undertaken in the subsequent quarters | Activity to be undertaken in the subsequent quarters |
| One (01) field visit to projects implemented by bilateral and multilateral partners undertaken | Activity to be undertaken in the subsequent quarters | Activity to be undertaken in the subsequent quarters |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 37,906.630 |
| 221002 Workshops, Meetings and Seminars | | 119,150.500 |
| 221009 Welfare and Entertainment | | 7,806.636 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,675.000 |
| 222001 Information and Communication Technology Services. | | 2,170.875 |
| 227001 Travel inland | | 76,018.372 |
| 227002 Travel abroad | | 85,212.462 |
| 227004 Fuel, Lubricants and Oils | | 100,000.000 |
| | **Total For Budget Output** | **434,940.475** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 434,940.475 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **449,940.475** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 449,940.475 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Regional Peace and Security** | | |
| **Key Service Area:460057 Peace and security** | | |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 01 Bilateral engagement hosted in Uganda | Participated in three (03) Bilateral engagements with regional countries:<br>i. The participation of the UPDF Marine Unit, Ministry of Agriculture, Animal Industry and Fisheries, Office of the President and Lake Edward and Albert Fisheries and Aquatic Organization, 17-19 October, 2025, Butembo Business Connect and Fisheries Operations Side meeting to address issues concerning fishing activities on L. Edward and the use of Mpondwe fish market<br>ii. The Establishment and Launch of the Ateker Leaders' council aimed at encouraging Cross Border cooperation and peaceful resolution of conflicts among the Ateker community.<br>iii. The visit of officials from MoDVA to the Ministry of National Defence of the Republic of Mozambique to discuss matters related to the MoU between Uganda and Mozambique on cooperation in the areas of Defence, following the JPC between the two countries in Kampala in September 2024 | More engagements undertaken |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 01 peace and security engagements under regional frameworks ( AU, EAC, IGAD, COMESA, ICGLR) participated in | Participated in Four (04) peace and security engagements under the IGAD, AU, ICGLR regional frameworks:<br>i. The Ad-hoc ROM Summit of Heads of State, to consider the deteriorating humanitarian situation in Eastern DRC<br>ii. The 13th Joint Meeting of the Sectoral Councils on Cooperation in Defence, Interstate security and Foreign Policy Coordination<br>iii. The second rollout training Programme on the Integration of Mental Health and psychosocial support, Peace Building and Conflict Response Initiatives organized by the ICGLR on 28-31ST October 2025<br>iv. The Working Group meeting on Disarmament, Demobilization and Repatriation (DDR) within the Contact Coordination Group (CCG) of the Peace, Security and Cooperation Framework for DRC and the Region, in Entebbe 3rd -7th November, 2025<br>v. The preparation of responses to a request for information concerning Da'esh, Al-Qaida and associated individuals, group undertakings and Entities for the period June-November 2025 | More Engagements undertaken |
| Welfare of all departmental staff enhanced | Processed timely payment of staff allowances | No Variations |
| 01 border reaffirmation and demarcation activity undertaken | Undertook three (03) border reaffirmation and demarcation activities:<br>i. Coordinated 5 stakeholder preparatory meetings for the 14th Uganda –Kenya Joint Border Commissioners' (JBC) meeting<br>ii. Convened the 14th Uganda- Kenya Joint Border Commissioners meeting<br>iii. Organized a consultative workshop on the ratification of the African Union Convention on Cross Border Cooperation | More activities undertaken |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 08 briefs prepared to facilitate the engagements by national leaders with foreign dignitaries | Updated a brief on DRC to facilitate engagements of the Ministry leadership and national leaders with foreign dignitaries and<br>Prepared two (02) speeches for the occasion of the National day of the Republic of Burundi and the 71st anniversary of the Algerian Revolution of 1954 | More briefs to be prepared in the subsequent quarters |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 47,600.000 |
| 221002 Workshops, Meetings and Seminars | | 752.786 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 222001 Information and Communication Technology Services. | | 1,000.000 |
| 227001 Travel inland | | 71,772.214 |
| 227002 Travel abroad | | 48,254.822 |
| 227004 Fuel, Lubricants and Oils | | 45,156.851 |
| | **Total For Budget Output** | **215,036.673** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 215,036.673 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **215,036.673** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 215,036.673 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:03 Regional and International Economic Affairs**

*Departments*

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:001 International Economic Cooperation** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Five (05) Briefs and reports on economic and commercial diplomacy prepared | Prepared twelve (12) briefs on economic and commercial diplomacy for Malaysia, Thailand, London, Australia, Saudi Arabia, Poland, China, the United States of America, India, Switzerland, and Germany. | More briefs were prepared than anticipated |
| Two (02) international meetings to articulate the position of Uganda on International economic issues participated in | Participated in four (04) International Meetings to articulate the position of Uganda on International economic issues:<br>a) The Conference of the Parties on Climate Change summit, COP30, in Belem, Brazil, from 10th to 21st November 2025 and supported negotiations on climate financing, particularly for Mitigation and adaptation.<br>b) Participation in the Korea-Africa Senior Officials Meeting held on 4th November 2025, which examined the Status of Implementation of the decisions of the 1st Korea-Africa Summit held in Seoul in June 2024, in preparation for the 2nd Korea-Africa Foreign Ministers' Meeting due to be held in Seoul in June 2026.<br>c) Participated in Thailand Africa Development Forum, 7th to 13th December 2025, during which key issues were discussed to advance Thailand-Africa Cooperation, such as Agricultural Development through using machinery and adding Value to produce, sustainable practices such as waste management<br>d) The 2nd Ministerial Conference of the Russia-Africa Partner | More Meetings were held |
| One (01) engagement for market access of Ugandan goods initiated and negotiated, coordinated/concluded | Followed the MoU signed between Uganda and China in 2024 on export of Ugandan Chilies to China and coordinated the shipment of the country's first consignment of dried chilies to China on 20th November 2025 | No Variations |
| One (01) technical cooperation agreement negotiated/ concluded | Activity to be undertaken in the Subsequent quarters | Activity to be undertaken in the Subsequent quarters |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Five (05) Training opportunities scholarships, internships attachments and other capacity building opportunities sourced | Sourced Two (02) training opportunities and other capacity building for Foreign service officers:<br>a) Disarmament and International Security Affairs in New Delhi, India, from 12th to 31st January 2026.<br>b) 4th Global South Young Diplomacy Forum in New Delhi, India, from 16th to 27th February 2026. | More training opportunities to be sourced in the subsequent quarters |
| Two (02) investments promotions engagements coordinated | Coordinated and participated in 9 Investment promotion engagements:<br>a) Policy Dialogue under the theme: Uganda-India Bilateral Relations: Opportunities for Trade, Investment and Collaboration, 2nd October 2025.<br>b) Uganda - UAE Business Forum, 27th – 29th October 2025, where an agreement was signed between the Uganda Civil Aviation Authority, immigration agencies, and Fly 6, owned by the UAE, to install smart airport infrastructure at Entebbe International Airport and Amba Shipping and Logistics, agreed to develop a marina at the Source of the Nile in Jinja and modernize Port Bell Pier through public-private collaboration with Uganda Free Zones Export Promotion Authority<br>c) UAE Investment Forum which resulted in increased awareness of Uganda's investment opportunities in different sectors such as manufacturing and logistics. Fintech, agribusiness, and healthcare<br>d) The Pearl of Africa Business Forum and Expo in, Thailand, on the 26th November 2025 where numerous tourism, trade, and in | More Investment promotion engagements were coordinated |
| Two (02) missions sensitized on marketable products on tourism and investment priorities | Sensitized ten (10) Missions on marketable products on Tourism and Investment priorities: Japan, Malaysia and Beijing, Qatar, Germany, Denmark, Austria, Switzerland, India, and London on opportunities available in oil and Gas, Tourism, among others | More missions sensitized |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Participation by Uganda in Two (02) regional and international tourism promotional activities coordinated | Coordinated the participation of Uganda in the 01 international tourism promotional activity.<br>a) Coordinated and participated in the 2025 Swiss International Holiday Expo in Lugano, Switzerland, held from 31st October to 2nd November 2025, in which Uganda was named winner of the Swiss Tourism Excellence Award 2025 in the Natural Paradise category | More activities to be undertaken in the subsequent quarters |
| Japan World Expo 2025 Coordinated and participated in | Coordinated and participated in the Uganda National Day Event on 8th October 2025, held at the Japan World Expo grounds, during which Cabinet Secretary Hayashi Yoshimasa pledged Japan's continued support to Uganda's efforts in hosting refugees | No Variations |
| Economic and Commercial Diplomacy Activities in Missions followed and Monitored | Followed and monitored Economic and Commercial Diplomacy activities in Eleven (11) Missions of Canada, Malaysia, Guangzhou, Japan, India, London, Washington, Moscow, Germany, Austria, Copenhagen and the Missions are adhering to the their ECD work plans and and attended two capacity building retreats | No Variations |
| One (01) Engagement participated in to attract appropriate technology from other countries in collaborations with Missions Abroad | Participated in two (02) engagements to attract appropriate technology from other countries in collaboration with Missions Abroad:<br>a) The Policy Dialogue under the theme: ''Uganda-India Bilateral Relations'' Opportunities for Trade, Investment and Collaboration under the NDP IV involving stakeholders from the Ugandan and Indian business communities, government, research institutions, and academia to deliberate on opportunities to strengthen bilateral trade and investment linkages and explore opportunities in light of India's expanding global economic footprint.<br>b) Held a staff retreat from 6th to 18th December 2025, during which a discussion was held with UTB on the Tourism marketing strategy for the Ministry and Missions abroad; The Role of Public Diplomacy in Economic and Commercial Diplomacy | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| One (01) Grant or Lines of Credit coordinated and mobilized | Organized two (02) engagements to mobilize grants:<br>a) Coordinated the negotiations and signing of the Trade for Jobs Uganda project worth USD 5Million between the Government of Uganda and the Swedish Government. The five-year project seeks to strengthen regional and global trade in dairy and Tourism Services, and support private sector development.<br>b) Coordinated Uganda's participation at the IFAD Executive Board Consultation on Country Strategic opportunities Programs, Project/Programme and Grant proposals, and non-Sovereign Private Sector Operations in Rome Italy from 25th to 26h November 2025 in which Uganda presented and mobilized support for the National Oil Palm project additional Financing Country Request of US$ 100 Million aimed to help 13,000 smallholder households to plant 16,000 hectares of Palm oil, building of 1630km of farm and access roads in four new districts among others. | No Variations |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,966.302 |
| 221002 Workshops, Meetings and Seminars | | 45,395.000 |
| 227001 Travel inland | | 9,108.800 |
| 227002 Travel abroad | | 56,068.640 |
| 227004 Fuel, Lubricants and Oils | | 11,597.825 |
| | **Total For Budget Output** | **127,136.567** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 127,136.567 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **127,136.567** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 127,136.567 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:02 Protocol and Public Diplomacy**

*Departments*

**Department:003 Public Diplomacy**

**Key Service Area:000088 Investment Promotion**

**PIAP Output: 21040901 Collaborations and partnerships established**

**Programme Intervention: 210409 Foster and leverage local, regional and international partnerships**

| | | |
|---|---|---|
| Uganda's Image, MOFA & Govt activities at One (01) international diaspora convention promoted | Provided support to boost the public image of Uganda working with Twelve (12) Missions in Berlin, Cairo, Germany Mombasa, Guangzhou, Switzerland, Addis Ababa, Morocco, Moscow, (Port Sudan) Kinshasa, Dar es Salaam, and Beijing<br>Provided support at the Commemoration of Uganda's 63rd independence Anniversary at Uganda's Missions of Addis Ababa, Moscow, Kinshasha, Qatar, Brussels, France | No Variations |
| The Ministry's digital Media platforms following grown by 125 users | Increased the Ministry's digital Media platform following by 500 followers through regular publication of important content | No Variations |
| Website Traffic increased by 1% | Increased the Ministry Website traffic by 2% because of useful updates regularly uploaded on the website | No Variations |
| Five (05) International media facilitated for accreditation | Supported international Media to obtain filming accreditation for 05 media houses to cover during the 19th NAM Midterm Ministerial Review 2025 | No Variations |
| Public diplomacy support to One (01) economic and commercial diplomacy mission activity in Uganda provided | Supported five (05) Missions with public diplomacy in the course of implementing their activities: Berlin, Mombasa, Bujumbura, Mogadishu Moscow and UAE | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| Public Relations support to One (01) Individual & National candidatures in the Regional and International sphere provided | Provided Public Relations support to two (02) individual and national candidatures:<br>a) Justice Butera was supported for election to the UN Appeals Tribunal (UNAT)<br>b) Supported the Mission in Geneva Switzerland at the Swiss International Holiday Expo, Lugano where Uganda won an award at the Prestigious Swiss Tourism Excellence Award 2025 in Natural Paradise Category and during the UN trade summit conference on trade and Development (UNCTAD16) where Uganda pledged continued commitment to multilateralism | More support was provided |
| One (01) international expo event abroad to support economic and commercial diplomacy participated in | Participated in eleven (11) International events abroad to support economic and commercial diplomacy as below:<br>a) 1st Uganda Tourism Roadshow in Mauritius, Coastal Capital City, Port Louis.<br>b) Uganda Coffee and Culture show at the Great wall of China, Beijing<br>c) Uganda Coffee cupping Bamberg, Germany<br>d) 2nd edition of the Uganda – Qatar Business Forum, Doha<br>e) Swiss International Holiday Expo, Lugano<br>f) Uganda Coffee and Tourism Promotion Session, Yiwai Café, Guangzhou<br>g) 4th Uganda-Kenya Coast Tourism Conference, Exhibition and FAM Trip 2025. Malindi - Uganda<br>h) Uganda-DRC Business Connect Forum and Expo, Butembo<br>Tourism Coffee and Tea Expo, Cairo<br>i) Trans – Africa E Mobility expedition by the Ug High Comm SA through six African countries, Ug, TZ, Zambia, Botswana, Estwawini and SA<br>j) Commemoration of Uganda’s 63rd Independence Anniversary at Uganda’s Missions in Addis Ababa, Moscow, Kinshasha, Brussels, Beijing | More Expos participated in |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| One (01) Culture and sports exchange programme supported and promoted | Participated in and supported two (02) International sports events:<br>a) Uganda Cranes game in AFCON, MOROCCO.<br>b) Participated in Uganda Night which was a strong demonstration of how culture, sport, and tourism can work together to position the Pearl of Africa on the global stage | No Variations |
| One (01) Negative information and Media report about the country Countered (National and International) | Countered One (01) Negative Media narrative: Coordinated a Press Briefing to Political Attaches by Uganda Media Centre on 2026 Presidential Elections preparations | No Variations |
| One (01) Partnership to support & promote the Ministry's Mandate negotiated | Negotiated Two (02) partnerships to support Ministry mandate:<br>a) Benchmarking trip to Uganda Cancer Institute by Officials, Medical Personnel and Rotarians from Burundi<br>b) Renewed commitment by the Uganda tour Association during a strategic meeting | No Variations |
| Publicizing One (01) International meeting, Conference & event to Uganda Supported | Publicized One (01) International meetings, Conferences: Provided public diplomacy support to the 19th NAM Midterm Ministerial Review 2025, Munyonyo and Bilateral Meetings | No Variations |
| Digital Brand Awareness Increased by 1% | Increased the Digital Brand Awareness by 2%. Designed and published 40 digital content aimed at increasing brand-recognition for MOFA and Missions abroad | No Varaitions |
| Public diplomacy support to One (01) mission activity Abroad provided | Boosted One (01) public diplomacy support to Mission activity at the Scoping Workshop on Innovation Health Care Financing, Four Points by Sheraton-Kampala,Uganda Embassy, Washington DC | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| One (01) induction/ capacity building training conducted | Conducted Three (03) induction/ capacity building trainings:<br>a) Trained and guided PD staff on Budget call circular /NDP IV preparation<br>b) Trained IEC staff in Public Diplomacy skills during a retreat.<br>c) Coordinated End of year Staff Capacity and Team Building Retreat, Mestil Hotel, Kampala | More trainings done |
| One (01) press conference/ media briefing and appearance / interview in national and international media held | Organized five (05) media briefings for the Ministry on various issues as a precursor to major events being held in Kampala. | More Media briefings done |
| Digital Brand Engagement boosted by 1% | Boosted media brand by 7% through regular engagements in social media platforms | Boosted more digital brand engagement |
| One hundred (100) Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated | Produced and disseminated 500 multimedia items for dissemination on social media and other digital platforms | More items were produced |
| Visits of Two (02) High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities etc. to market Uganda publicized | Provided real-time, accurate reporting and coverage for 11 occasions involving high-level dignitaries, diplomats and foreign officials | No Varaitions |
| | Purposefully engaged 10 media houses (print and online) by providing information with the view of building a positive working relationship that improves the image of the Ministry and country | No Variations |
| Three (03) Publications Produced & Disseminated (Newsletters, Magazines, Calendars) | Published three (03) Ministry Monthly Newsletters for the months of October, November and December 2025.<br><br>Rebranding of the MOFA online version of the Newsletter to a much better readable brand | No Variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,274.000 |
| 221001 Advertising and Public Relations | 149,814.999 |
| 221002 Workshops, Meetings and Seminars | 37,500.000 |
| 221009 Welfare and Entertainment | 8,308.240 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 44,710.365 |
| 222001 Information and Communication Technology Services. | | 1,000.000 |
| 222002 Postage and Courier | | 500.000 |
| 227001 Travel inland | | 10,000.000 |
| 227002 Travel abroad | | 33,183.610 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| | **Total For Budget Output** | **341,291.214** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 341,291.214 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **341,291.214** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 341,291.214 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:03 Regional and International Economic Affairs**

*Departments*

**Department:002 Regional Economic Cooperation**

**Key Service Area:080004 Petroleum Investment Promotion**

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| 01 Joint Permanent Commission (JPC) organized and/or participated in | Participated in the Second Session of the Joint Permanent Commission between the Government of the Republic of Uganda and the Government of the Federal Republic of Somalia, where;<br>a) 3MoUs were signed:<br>i. MoU on Immigration Management<br>ii. MoU on Education and Sports<br>iii. MoU on Security Cooperation<br><br>b) In addition, Uganda and Somalia reviewed the status of implementation of the following MoUs signed during the 1st session of the JPC;<br>i. MoU on Defence Cooperation<br>ii. MoU on Diplomatic and Political Consultations<br>iii. MoU on Trade Cooperation<br>iv. MoU on Investment Cooperation<br>v. MoU between Chambers of Commerce | No Variations |
| 01 regional meeting with Missions abroad to develop and conclude Economic and commercial diplomacy strategy and work plans and later conduct performance reviews organised. | Organized 04 regional meetings with Missions in Mogadishu, Dar es Salaam, Abuja, DRC to develop and conclude Economic and Commercial Diplomacy strategy and work plans and later conduct performance reviews | More meetings organized |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| 01 meeting of the EAC on promoting regional and continental economic integration participated in. | Participated in two (02) meetings of the EAC on promoting regional and continental economic integration:<br>i. The 25th EAC MSMEs Trade fair and Exhibition in Nairobi where the number of Ugandan exhibitors increased from 183 in 2024 to 305 in 2025 and Four Ugandan companies were recognized and awarded as some of the best exhibitors with improved quality products; Bella Wine, Mulwana House of Plastics, Eagle Air, and Thomas & Co.<br>ii. The meeting between MOFA, MEACA and Trademark climate resilient and gender response modern market worth UGX 41 Billion. The construction of modern Market Trade Zone at Elegu Border will curtail informal Trade, floods, wild fires but instead increase Trade Volumes from 1.4 million tons of goods (2023/24) to 2 million in 2025 | More meetings conducted |
| 01 Infrastructure Transboundary project meeting for NCIP coordinated. | Activity to take place in the subsequent quarters | Activity to take place in the subsequent quarters |
| 01 Commodities exchange and refined products pipeline development meeting of NCIP coordinated. | Coordination ongoing and the Meetings scheduled to take place in the subsequent quarters. Kenya is current cluster chair and has shared an MoU with Uganda for concurrence. Nomination of committee members to form a Joint Technical Committee on Commodities Exchange is yet to be finalized. The Ministry has written to the Ministry of Trade, Industry and Cooperatives to follow-up on the nomination | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| 01 meeting to increase market access to minerals and mineral revenue organized and attend . | i. Participated in 04 meetings with Uganda High Commission in Dares Salaam and Tanzanian investors resulting into attraction of 03 investors from Tanzania in Ugandan extractives and mineral sectors these include;<br>a) STAMICO interested in Graphite Processing<br>b) Pearson Green Minerals interested in Battery Minerals such as Lithium.<br>c) Mantra Tanzania to partner with Tembo Steel in iron ore and steel processing.<br>ii. Carried out field visits to Tilenga and Kingfisher Oil fields and Mining Fields from 8th-12th December 2025 to assess progress of development across the upstream projects, the stages of preparation for production of the first oil and progress of construction of the EACOP. | No Variations |
| 01 MOU and 01 agreement negotiated and signed in investment promotion and economic cooperation. | Signed Five (05) MOUs in investment promotion and economic cooperation during the 2nd session of the Uganda – Somalia JPC from 07th to 08th October 2025. Uganda and Somalia reviewed the status of implementation of 05 MoUs signed during the 1st session of the JPC, including 03 MoUs on trade and Investment:<br>i. MoU on Trade Cooperation<br>ii. MoU on Investment Cooperation.<br>iii. MoU between Chambers of Commerce., | More MoUs signed |
| 01 NCIPs Cluster meeting for crude oil pipelines development coordinated and/or participated in (ITTLS; HRCB; Project Finance and Private Sector participation; and Petroleum Products Pipeline Development). | A consultative meeting with Uganda stakeholders on issuance of the East African Tourist Electronic Travel Authorization (EAT-ETA) and finalization of Agreement on the East African Tourist Visa was convened on 16th December 2025. Subsequently, a request to the Republic of Rwanda who are cluster chairs of the Immigration, Trade, Labour and Services (ITTLS) to convene a cluster meeting during the month of February 2026 to resolve issues pertaining to issuance of the East Africa Tourist Electronic Travel Authorization and to discuss, incorporate and finalize the draft EATV Agreement was done and awaits response | No Variations |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| 01 NCIPs SGR cluster meeting coordinated and participated in. | Activity to be convened in the subsequent quarters | Activity to be convened in the subsequent quarters |
| 01 Land for infrastructure corridor cluster meeting of NCIP coordinated | Activity to take place in the subsequent quarters | Activity to be convened in the subsequent quarters. |
| 01 Joint Ministerial Commissions (JMCs) organised and/or participated in. | Activity be undertaken in subsequent quarters | Activity be undertaken in subsequent quarters |
| The 4th Uganda -Kenya Coast tourism conference participated in | Coordinated and participated in the 4th Uganda-Kenya Tourism Conference hosted by Uganda Consulate Mombasa in Malindi where it was noted that joint tourism marketing and promotion increased the number of Kenyans visiting Uganda to 466,000 while 255,559 Ugandans visited Kenya in 2024 | No Variations |
| Undertakings and decisions at 03 international Organizations (EAC, AU and United Nations) meetings implemented | Attended the EAC meeting on the designation of the Minziro-Sango Bay Forest-Wetland Complex as a Ramsar site from 11-12 November 2025, in Dar-es-salaam to provide a platform for cross-border dialogue, technical exchange, build consensus and strategic guidance to ensure a successful and harmonized designation process. The key resolutions include;<br>i. It was agreed that designation of the Transboundary Minziro-Sango Bay Forest-Wetland Complex as a Ramsar Site should be finalized by 2028 due to its ecological significance, biodiversity richness, and vulnerability to human pressures.<br>ii. The meeting agreed that an MoU to strengthen collaboration between Uganda and Tanzania in designation of the transboundary Minziro-Sango bay Forest-Wetland Complex as a Ramsar Site should be initiated by the United Republic of Tanzania as soon as possible.<br>iii. Validation and input on the Roadmap and final steps for Ramsar Designation of Minziro-Sango Bay Forest-Wetland was finalized; | No Variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 34,044.000 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 1,325.000 |
| 227001 Travel inland | | 34,929.500 |
| 227002 Travel abroad | | 10,080.000 |
| 227004 Fuel, Lubricants and Oils | | 40,843.326 |
| | **Total For Budget Output** | **121,221.826** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 121,221.826 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **121,221.826** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 121,221.826 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **29,828,868.061** |
| | Wage Recurrent | 3,728,142.071 |
| | Non Wage Recurrent | 9,588,804.229 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 16,511,921.761 |
| | *AIA* | 0.000 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:04 Manufacturing** | |
| **Vote Function:03 Regional and International Economic Affairs** | |
| *Departments* | |
| **Department:002 Regional Economic Cooperation** | |
| **Key Service Area:000086 Access to Regional and International Markets** | |
| **PIAP Output: 04411201 Strategic trade partnerships negotiated for new and existing export market destinations.** | |
| **Programme Intervention: 044112 Facilitate manufacturers to access and sustain a diverse range of export destinations** | |
| Four (04 )Meetings with Manufacturers and Exporters organised | Organized 09 preparatory meetings with the private sector at the PSFU offices in Nakasero as, follows;<br>a) Two meetings in preparation of the business forum between Uganda and Egypt in August 2025. As such, 17 Uganda companies participated in Cairo.<br>b) Two meetings in preparation of Business and Investment Summit between Uganda and Somalia- September 2025. Over 60 Ugandan Companies registered for participation.<br>c) A meeting in preparation of the Business Connect Forum between Democratic Republic of Congo and Uganda- September 2025. Registration was still ongoing.<br>d) 04 meetings in preparation of the Business/Investment forum between Uganda and Somalia- October 2025 and Business Connect Forum between Democratic Republic of Congo and Uganda- September 2025 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04411201 Strategic trade partnerships negotiated for new and existing export market destinations.** | |
| **Programme Intervention: 044112 Facilitate manufacturers to access and sustain a diverse range of export destinations** | |
| Two (2) Business Forums and Exhibitions promoting Ugandan products to access regional markets organized and participated in | Organized and participated in 06 Business Forums and Exhibitions promoting Ugandan products to access regional markets:<br>i. The 2nd Session of the Uganda – Somalia JPC from 07th to 08th October 2025, Investment and Business Forum as well as Exhibition of the Ugandan Tradeable and Manufactured Products<br>ii. The Uganda-DRC Business Connect Forum that was held from 16th -20th October 2025 in Butembo City, DRC.<br>iii. The 02nd Uganda- Malawi Business Forum and Exhibition on 21st November 2025 in Lilongwe, Malawi,<br>iv. The 1st Uganda Tourism, Coffee & Tea Expo in Egypt from 20th-21st November, 2025 where 14 Ugandan Companies and government MDAs participated in event.<br>v. The State Visit of H.E the President to Egypt from 11th – 13th August 2025 signing of 06 MOUs in Health, Agriculture, Trade/Investment, Water and Environment, Tourism and Defence.<br>vi. The 4th Edition of the Intra-African Trade Fair 2025 (IATF2025) in Algiers from 4th to 10th September 2025. |
| 03 Meetings to Upgrade Industrial Parks Roads organized | Participated in 04 meetings between MOFA, MEACA, UIA and Trademark Africa where it was agreed to upgrade roads in 07 yet-to-be confirmed industrial parks (including Kampala Industrial and Business Park-Namanve) |
| Fourteen (14) Regional Missions provided with information on products of export interest to Uganda | Provided all fourteen (14) Regional Missions with information on products of export interest to Uganda. |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04411201 Strategic trade partnerships negotiated for new and existing export market destinations.** | |
| **Programme Intervention: 044112 Facilitate manufacturers to access and sustain a diverse range of export destinations** | |
| Four (4) Inland Surveys on Cross border trade performance and NTBs conducted including Challenges registered | Conducted three (3) Inland Surveys on Cross border trade performance and NTBs as follows;<br>a) Visited the Border Points of Busia, Malaba, Suam and Lwakhakha to assess challenges affecting free movement of goods, services and people between Uganda and Kenya. In Busia and Malaba OSBPs, it was established that Structural infrastructure challenges, including narrow road lanes that can only accommodate one truck at a time, leading to severe congestion. All inbound and outbound cargo, buses, and passenger vehicles are processed through a single lane, further exacerbating delays.<br>b) In Suam, it was observed that, the OSBP is not yet commissioned, nor is it fully equipped or staffed, it was also noted that smuggling, particularly of wheat flour from Kenya into Uganda, persists due to significant price differentials, with Uganda recording higher prices.<br>c) At Lwakhakha Border, it was observed that the OSPB Operations were not yet in place and no OSBP infrastructure was in place. |
| Annual staff retreat on departmental Workplan, budgets and performance management undertaken. | To be organized in the fourth quarter |
| 03 EAC Summit and Sectoral council meetings participated in | Participated in a meeting on the Implementation of EAC Decisions and Directives held on 23rd September, 2025 at the MEACA Headquarters and Coordinated Uganda’s technical preparations and consolidated national positions for the 47th Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) held in Nairobi November 2025, ensuring alignment across key agencies on priority agenda items. The Ministry facilitated inter-agency consultations on Non-Tariff Barriers (NTBs), standards harmonization, regional value-chain development and progress on One Stop Border Posts (OSBPs), and followed up on agreed actions before and after the meeting. During the session, it was reported that total EAC trade had increased by 28.4% from USD 29.7 billion in Q2 2024 to USD 38.2 billion in Q2 2025, driven by a 40.5% rise in exports and an 18.8% increase in imports, while intra-EAC trade grew by 24.5% to USD 4.6 billion, though its share remained low at 12.1% |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04411201 Strategic trade partnerships negotiated for new and existing export market destinations.** | |
| **Programme Intervention: 044112 Facilitate manufacturers to access and sustain a diverse range of export destinations** | |
| Five (5 ) outstanding issues followed- up with Algeria, DRC, South Sudan, Sudan and Kenya | Followed up 06 outstanding Issues with South Sudan and Kenya as follows;<br>South Sudan<br>a) Proposed JPC and Establishing OSBP Infrastructure at Elegu Border Post.<br>b) Banning of Seventeen (17) Uganda Alcoholic drinks exported in Western Bahr State by Parliament Resolution No. 18/2025 including Uganda Walagi.<br>c) Compensation of Ugandan Traders who have severally lost merchandize during civil war since 2015<br>Kenya<br>d) Participated in the Uganda-Kenya Joint Technical Committee on Trade Implementation preparatory meetings, Mbale–Malaba–Busia–Lwakhakha Corridor that took place 25-30th November 2025. Key output: Reduction in Border congestion, verified implementation status of NTB elimination measures, documented operational bottlenecks requiring escalation and coordinated updates with URA, MTIC, MoFA Kenya Desk and PSFU.<br>e) Organized Kenya Dairy Board Milk Verification Mission –on Uganda Diary Sector with Key outputs as: Confirmation that major Uganda dairy facilities meet hygiene |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 83,325.110 |
| 222001 Information and Communication Technology Services. | | 7,500.000 |
| 227001 Travel inland | | 33,390.280 |
| 227002 Travel abroad | | 71,606.688 |
| 227004 Fuel, Lubricants and Oils | | 78,319.240 |
| | **Total For Budget Output** | **274,141.318** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 274,141.318 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **274,141.318** |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 274,141.318 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:08 Sustainable Energy Development**

**Vote Function:03 Regional and International Economic Affairs**

*Departments*

**Department:001 International Economic Cooperation**

**Key Service Area:000088 Investment Promotion**

**PIAP Output: 08421901 Local, regional and international partnerships strengthened**

**Programme Intervention: 084219 Foster and leverage local, regional and international partnerships**

| | |
|---|---|
| Four (04) private sector linkages with international potential counterparts in the area of LPG investment coordinated | Coordinated One (01) private sector linkages with international potential counterparts in the area of LPG investment of the officials of the Private Sector Foundation and His Royal Highness Prince Tengku Sulaima Shah, Ibni Sultan Salahuddin Abdul Aziz Shah, Prince of Selangor State of Malaysia, who is interested in investing in Uganda’s Oil and Gas sector, and he is scheduled to lead a delegation to Uganda from February 8 to 15, 2026 |
| Two (02) investors in LPG infrastructure attracted in Collaboration with Missions Abroad | Coordinated signing of the Oil Refinery Implementation Agreement with Alpha MBM Investment LLC for a 60,000 barrels/day crude oil refinery in Hoima on 29 March 2025 and held discussions with His Royal Highness Prince Tengku Sulaima Shah, Ibni Sultan Salahuddin Abdul Aziz Shah, Prince of Selangor State of Malaysia, who is interested in investing in Uganda’s Oil and Gas sector |
| Two (02) Joint Economic Commissions organized/participated in | Organized and participated in One (01) Joint Economic Commission; the third technical session of the Uganda–Russia Intergovernmental Commission on Economic and Scientific-Technical Cooperation, on October 7th, 2025, at the Speke Resort Munyonyo and MoU was signed between Makerere University and the National Research University Higher School of Economics in Moscow on cooperation in education and research exchange |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421901 Local, regional and international partnerships strengthened** | |
| **Programme Intervention: 084219 Foster and leverage local, regional and international partnerships** | |
| Four (04) Stakeholder engagements participated in on attraction of investors in Liquefied Petroleum Gas (LPG) infrastructure | Coordinated signing of the Oil Refinery Implementation Agreement with Alpha MBM Investment LLC for a 60,000 barrels/day crude oil refinery in Hoima on 29 March 2025 and held discussions with His Royal Highness Prince Tengku Sulaima Shah, Ibni Sultan Salahuddin Abdul Aziz Shah, Prince of Selangor State of Malaysia, who is interested in investing in Uganda's Oil and Gas sector |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 65,496.492 |
| 221002 Workshops, Meetings and Seminars | | 10,078.206 |
| 221011 Printing, Stationery, Photocopying and Binding | | 20.000 |
| 227001 Travel inland | | 15,106.462 |
| 227004 Fuel, Lubricants and Oils | | 79,688.534 |
| | **Total For Budget Output** | **170,389.694** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 170,389.694 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **170,389.694** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 170,389.694 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Diaspora**

**Key Service Area:000088 Investment Promotion**

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421901 Local, regional and international partnerships strengthened** | |
| **Programme Intervention: 084219 Foster and leverage local, regional and international partnerships** | |
| Diaspora Mapping Done | Diaspora skills Mapping was done in November 2025 by the Ministry in partnership with State House and the International Organization for Migration (IOM) in South Africa (especially Pretoria) to identify skilled Ugandans in sectors of health, ICT, and engineering to integrate their expertise into Uganda's development agenda and foster investment |
| Four (04) fact finding visits on investment opportunities in Uganda for the Diaspora undertaken | Undertook three (03) fact finding visits on investment opportunities in Uganda for the Diaspora:<br>a) Visited two (02) Diaspora Youth Successful Animal and crop Farms in Kayunga, Mukono district in December 2025<br>b) Held two meetings in September 2025 with UIA, NIRA and representatives from Ministry of Internal Affairs on diaspora investment products and service delivery by the government agencies to the diaspora |
| Diaspora Policy formulation undertaken | The Ministry held a diaspora policy consultative meeting in October 2025 with stakeholders and development partners inclusive of representatives from IOM and UNDP to coordinate efforts and identify capacity gaps, form multi-stakeholder partnerships and improve efficiency |
| Four (04) meetings on National, Regional and Global migration outcomes that impact the Diaspora participated in | Held Two (02) engagements in December 2025 with MDAS (URA, UIA, UTB, NSSF, Ministry of Trade and Ministry of Tourism to strengthen incentive products for diaspora in Uganda |
| Two (02) engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework | The Ministry in collaboration with the International Organization for Migration held virtual outreach meetings on diaspora investment opportunities, skills mapping, and needs driven skills transfer with Diaspora chapters' in (October 2025) Qatar, Saudi Arabia, UAE and Bahrain, Europe, USA, Canada, South Africa, Botswana, Zimbabwe, Malawi, Asia-Pacific Region and the Ring States of the EAC. The meetings focused on the finalization of a comprehensive Diaspora Policy to streamline investment incentives and leverage online platforms for information sharing and networking. |
| Two (02) engagements held with MDAs to strengthen incentive products for Diaspora Investment in Uganda | Held Two (02) engagements in December 2025 with MDAS (URA, UIA, UTB, NSSF, Ministry of Trade and Ministry of Tourism to strengthen incentive products for diaspora in Uganda |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 31,645.000 |
| 221009 Welfare and Entertainment | | 400.000 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 227001 Travel inland | | 35,862.206 |
| 227004 Fuel, Lubricants and Oils | | 43,648.288 |
| | **Total For Budget Output** | **112,055.494** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 112,055.494 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **112,055.494** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 112,055.494 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:13 Innovation, Technology Development and Transfer**

**Vote Function:01 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements**

**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

| | |
|---|---|
| 04 engagements to promote STI partnerships/ agreements supported | Supported Two (02) engagements to promote STI partnerships/ agreements |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 33,270.000 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | | 40,485.000 |
| 227002 Travel abroad | | 16,639.080 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,588.186 |
| 221002 Workshops, Meetings and Seminars | | 175,847.998 |
| 221012 Small Office Equipment | | 375.000 |
| 221016 Systems Recurrent costs | | 100,000.000 |
| 222001 Information and Communication Technology Services. | | 6,000.001 |
| 227001 Travel inland | | 26,345.124 |
| 227002 Travel abroad | | 22,500.000 |
| 227004 Fuel, Lubricants and Oils | | 130,163.030 |
| | **Total For Budget Output** | **100,394.080** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,394.080 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **100,394.080** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,394.080 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Regional and International Economic Affairs**

*Departments*

**Department:001 International Economic Cooperation**

**Key Service Area:370002 Technology and Innovation**

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | |
| Two (02) Technology development and transfer of appropriate technology in clean and renewable energy to reduce emission of greenhouse gases and support the vulnerable Coordinated | Coordinated four (04) Technology development and transfer of appropriate technology in clean and renewable energy to reduce emissions of greenhouse gases and support the vulnerable;<br>a) Participated in the Conference of the Parties on Climate Change summit, COP30, in Belem, Brazil, from 10th to 21st November 2025 and supported negotiations on climate financing, particularly for Mitigation and adaptation.<br>b) Coordinated the visit of the Director General, World Intellectual Property Rights to Uganda from 3rd to 5th December 2025, during which he met with the Minister of Justice, Attorney General and Officials from the Secretariat of Technology and Innovation, Uganda Registration Services Bureau, in which concrete commitments were made<br>c) The visit of a delegation from the BEEAH group, UAE, led by the Chief Executive Officer of Recycling, to explore opportunities for waste management in Uganda.<br>d) d) The visit by a delegation from the United Arab EmiratesGroup, to opportunities in agricul |
| Four (04) private sector linkages with international potential counterparts in attracting appropriate technology targeting vulnerable coordinated | Coordinated Four (04) private sector linkages with international potential counterparts in attracting appropriate technology targeting vulnerable:<br>a) The visit of a delegation from the BEEAH group, UAE, led by Mr Daker El Rabaya, Chief Executive Officer of Recycling, to explore opportunities for waste management in Uganda.<br>b) The visit of a delegation from the Krishna Institute of Medical Sciences Hospitals (KIMS), India, 16th to 18th September 2025. to discuss technology and capacity transfer in the health sector.<br>c) The visit of a delegation from Apollo Hospitals, 6th to 10th November 2025, one of India’s largest speciality hospital groups serving patients from over 140 countries, to discuss the possibility of signing a Memorandum of Understanding with Mulago hospital for exchange programs, joint surgical collaboration, specifically in Renal Surgeries, knowledge exchange, and capacity building.<br>d) Coordinated the visit of the Director General, World Intellectual Property Rights |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 222001 Information and Communication Technology Services. | 750.000 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 8,549.214 |
| 227002 Travel abroad | | 2,446.769 |
| | **Total For Budget Output** | **11,745.983** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,745.983 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **11,745.983** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,745.983 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Regional Economic Cooperation**

**Key Service Area:370002 Technology and Innovation**

**PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements**

**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

| | |
|---|---|
| 02 Engagements on transfer of appropriate technology participated in | Participated in three engagements on transfer of appropriate technology:<br>i. Supported the Science, Technology and Innovation Secretariat and Uganda High Commission in South Africa on expedition of the Kayoola E-Coach that completed a landmark 7,125 km journey from Kampala to Cape Town to showcase the technology, engage with potential investors, and secure market partnerships<br>ii. The Uganda – Kenya Trade and Investment Mission 6th – 7th July 2025 at Hilton Garden Inn in Kampala to engage 20 Directors of mega Companies in fields of IT, Agribusiness, Logistics, Financial Services, Insurance and Real Estates among others with their counterparts in Uganda. A total of 34 Business Connections and Deals were concluded.<br>iii. Facilitated introduction of RAFIKI BRIQUETTES (Smokeless Coal Briquettes) by STMICO of Tanzania on 22nd – 23rd September 2025 in collaboration with MEMD |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | |
| Four (04) NCIPs projects and meetings to support innovation and Technology development participated in. | Convened a Joint Technical Committee meeting on 24th November 2025 for the Development of Refined Petroleum Products Pipeline from Eldoret-Kampala. The meeting validated existing pipeline information, re-scoped the project and agreed on the updated Eldoret-Kampala-Kigali (EKK) project scope and implementation plan, developed the matrix of issues and documented the refined petroleum product pipeline project status, harmonized strategic issues in relation to technical, economic and environmental issues. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 4,994.108 |
| | **Total For Budget Output** | **4,994.108** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,994.108 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,994.108** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,994.108 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 01 Annual audit work plan prepared and approved | Prepared and approved Internal audit annual work plan by the audit committee |
| Quarterly Internal audit reports issued and monthly payrolls reviewed | Prepared two (02) Quarterly internal audit reports and Verified Quarter One and Quarter two monthly payrolls |
| 02 Internal Audit staff Capacity building and skills enhanced | Facilitated 02 staff to attended ICPAU annual conference, one staff attended AAAG annual conference |
| 08 reports on supervision and monitoring of capital works and inspection of Uganda Missions prepared | Prepared three (03) reports on monitoring, inspection and supervision of Uganda Missions (Kigali, Algiers and Abu Dhabi) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 30,906.999 |
| 221002 Workshops, Meetings and Seminars | | 9,800.001 |
| 221003 Staff Training | | 16,650.000 |
| 221009 Welfare and Entertainment | | 6,507.076 |
| 222001 Information and Communication Technology Services. | | 1,000.000 |
| 225204 Monitoring and Supervision of capital work | | 19,872.640 |
| 227002 Travel abroad | | 40,545.460 |
| 227004 Fuel, Lubricants and Oils | | 33,000.000 |
| | **Total For Budget Output** | **158,282.176** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 158,282.176 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

| | |
|---|---|
| **PIAP Output: 16090104 Human resources managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Performance assessment and reporting for 100% of staff conducted | Conducted Performance assessment and reporting for 50% of staff |
| Ministry Structure Aligned | Developed the Draft report on the Ministry’s structure |
| All Job Descriptions for staff at the Ministry reviewed | Reviewing the Job Descriptions for the staff at Ministry is in progress |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090104 Human resources managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 01 employee Staff category assessed and best employees rewarded | Assessed and rewarded Employee staff categories assessed:<br>a) Top Performer / Innovative and Creative Award – Mrs. Margaret Kafeero-PD dept<br>b) Above and Beyond / Dress Code Champion Award – Mr. Ivan Kakama-F&A dept<br>c) Most Improved / Reformed Staff Award – Mr. Ali Sanya-F&A dept<br>d) Team Player / Mentorship Champion Award – Amb. R. Kabonero-REC dept<br>e) Unsung Hero Award – Mr. Petterson Nyonga-F&A dept<br>f) Employee Cheerleader / Positive Attitude Award – Ms. Joanita Among-REC dept<br>g) Digital Transformation Champion Award – Mr. Patrick Dusabe-F&A dept<br>h) Years of Service / Work Anniversary Award – Ms. Deborah Rugwira-F&A dept<br>i) Customer Service Excellence Award – Ms. Phoebe Sagala-Consular dept |
| 100% of staff funeral expenses met | Met 100% of staff funeral expenses |
| 01 General staff meetings held | Held the General Staff Meeting |
| All Salaries, Pension, gratuity and entitlements timely processed | Processed Salaries, Pension, gratuity and entitlements for all staff Timely |
| Monthly pension paid | Paid Monthly Pension entitlements for all staff |
| All person to holder emoluments paid | Paid Person to holder emoluments timely |
| 40 Officers trained in accordance with the needs assessment report | Trained 12 Officers in accordance with the need’s assessment report |
| Welfare of all staff enhanced | Enhanced staff welfare for staff |
| Performance agreements and plans for 100% of staff developed | Developed performance agreements and plans for 50% of staff |
| Quarterly meetings to review Performance Agreements & Plans organised | Organized Two (02) meetings to review Performance Agreements & Plans |
| Ministry Client Charter printed and disseminated | Disseminated Soft copy of the Ministry Client Charter |
| All Missions supported in Human Resource practices | Supported Ten (10) Missions in Human Resource practices (Mombasa, Dubai, New Delhi, Havana, Berlin, Copenhagen, Vienna, Guangzhou Cairo and Beijing) |
| 100% of sanction cases concluded | Concluded all sanction cases |
| 20% of staff medical claims refunded | Refunded all staff medical claims |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090104 Human resources managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| All Gratuity entitlements paid | Paid all Gratuity entitlements |
| All retired Officers facilitated to return to places of domicile | Activity to be undertaken in the subsequent quarters |
| 03 officers facilitated to attend professional conferences | Facilitated three (03) officers to attend professional conferences |
| Local Staff structures for 05 Missions reviewed | Reviewing Local Staff structures for Missions is in progress |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 2,627,051.886 |
| 211102 Contract Staff Salaries | 4,129,150.098 |
| 211104 Employee Gratuity | 177,821.079 |
| 211105 Ex-Gratia for Political leaders. | 196,818.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 204,765.410 |
| 212102 Medical expenses (Employees) | 14,559.222 |
| 221003 Staff Training | 354,017.520 |
| 221011 Printing, Stationery, Photocopying and Binding | 500.000 |
| 221016 Systems Recurrent costs | 68,140.000 |
| 222001 Information and Communication Technology Services. | 1,750.000 |
| 227001 Travel inland | 10,564.492 |
| 227002 Travel abroad | 60,070.800 |
| 227003 Carriage, Haulage, Freight and transport hire | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | 46,749.720 |
| 273102 Incapacity, death benefits and funeral expenses | 22,507.000 |
| 273104 Pension | 752,033.390 |
| 273105 Gratuity | 537,236.885 |
| **Total For Budget Output** | **9,208,735.502** |
| Wage Recurrent | 6,756,201.984 |
| Non Wage Recurrent | 2,452,533.518 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting Services**

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Quarterly performance reports compiled and submitted to MFPED in time | Compiled and submitted two (02) Quarterly performance reports (Quarter 4 FY:2024/25 and Quarter 1 2025/26) to MoFPED in time |
| 38 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports. | Facilitated 38 Missions abroad to prepare their quarter four performance reports for FY:2024/25 and quarter one performance reports for FY 2025/26 |
| Four (4) reports on the Implementation of Cabinet decisions/directives relevant to MoFA prepared | No directives were issued during the quarter |
| Quarterly Finance Committee meetings organised | Organized Two (02) Quarterly (Quarter 1 & 2) Finance Committee meetings for FY:2025/26 |
| 04 Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared | Prepared and submitted two (02) Cabinet Memoranda to Cabinet:<br>(1) Cabinet Memorandum on Signing and Ratification of the Convention on establishment of International organization for Mediation(IOMed)- CT (2025)79<br>(2) Cabinet Memorandum on preparation for hosting of the 19th Midterm Ministerial Meeting of NAM- CT(2025)129 |
| Budget Framework Paper for FY 2026/27 produced | Prepared and submitted Budget Framework Paper for FY 2026/27 to MoFPED |
| Quarterly policy analysis reports submitted to Cabinet secretariat. | Prepared and submitted Quarter one and quarter two policy analysis unit reports for FY:2025/26 to Cabinet secretariat |
| Ministerial Policy Statement for FY 2026/27 prepared | Activity to be undertaken in Q3 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 33,270.000 |
| 221016 Systems Recurrent costs | 40,485.000 |
| 227002 Travel abroad | 16,639.080 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,588.186 |
| 221002 Workshops, Meetings and Seminars | 175,847.998 |
| 221012 Small Office Equipment | 375.000 |
| 221016 Systems Recurrent costs | 100,000.000 |
| 222001 Information and Communication Technology Services. | 6,000.001 |
| 227001 Travel inland | 26,345.124 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227002 Travel abroad | | 22,500.000 |
| 227004 Fuel, Lubricants and Oils | | 130,163.030 |
| | **Total For Budget Output** | **477,819.339** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 477,819.339 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 16090117 Records Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 20 staff sensitized on RIM best practices | Sensitized Ten (10) staff on RIM best practices |
| Review of the registry system conducted in preparation for EDRMS | Process of Reviewing of the registry system in preparation for EDRMS is ongoing |
| Annual Retention and disposal schedule prepared/ updated | Updated the annual Retention and disposal schedule |
| Welfare of all staff enhanced | Enhanced staff welfare for staff |
| Registry re-arranged | Re-arranged the Registry |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,546.250 |
| 221012 Small Office Equipment | | 914.000 |
| 222001 Information and Communication Technology Services. | | 2,500.000 |
| 227001 Travel inland | | 1,586.100 |
| 227004 Fuel, Lubricants and Oils | | 13,534.780 |
| | **Total For Budget Output** | **25,081.130** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,081.130 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 02 HIV/AIDS committee meetings organised | Facilitated the HIV/AIDS committee to the National event in Bushenyi |
| 01 health camps organised | Facilitated the HIV/AIDS health camp to the National event in Bushenyi |
| 01 HIV/AIDS sensitization workshop organized | Facilitated the HIV/AIDS Sensitization during the National event in Bushenyi |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 9,800.000 |
| | **Total For Budget Output** | **9,800.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,800.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 12 Department meetings held | Held two (02) Department meetings |
| 01 Board of Survey exercise conducted | Submitted One (01) Board of Survey report |
| 07 Administrative staff facilitated to attend the African Association for Public Administration and Management (AAPAM) programs | Activity to be done in the subsequent quarters |
| All Non- Aligned Movement (NAM) Secretariat activities facilitated | Facilitated Non - Aligned Movement (NAM) Secretariat activities |
| All Ministry property Maintained | Maintained all the Ministry property |
| All responses to Audit queries prepared | Responses made to the management letter of the MoFA for the FY ended 30 June 2025.<br>Prepared responses to the Internal Auditor General for FY ended June 2025.<br>Responded to actions required for preparation of the Treasury memorandum on the report |
| 08 National and International events (International Day of Diplomats, NRM Liberation day, Womens' day, labour day, Africa Public Service day, Rotary Cancer Run, National Budget week, World Environment day) Coordinated and facilitated | Participated in two (02) National and International Events and programs:<br>a) The Rotary cancer run<br>b) The 2026 Diaspora Convention |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| All requests for facilitation of Special Envoys paid | Paid all requests for facilitation of Special Envoys |
| Subventions to 02 National Institutions (Pan-African Movement and Pan-African Women Organisation) processed | Made Subventions to two (02) National Institutions: Pan African Movement and Pan African Women Organization |
| 02 Breakfast Briefing of the Diplomatic Corps facilitated | Activity to be undertaken in the subsequent quarters |
| 03 Accounts reports produced | Submitted two (02) reports for audited Final statements for FY 2024/2025 |
| All fixed costs paid | Paid all the fixed costs |
| Welfare of all staff enhanced | NA |
| 94 fitness sessions organised | Held Forty Seven (47) fitness sessions |
| All cleaning services procured and supervised | Supervised all cleaning Services |
| All office supplies procured | Procured all office supplies |
| All Guard and Security services facilitated | Facilitated all Guard and Security services |
| 38 Missions facilitated to implement commercial and Economic Diplomacy | Facilitated the 34 Missions to implement commercial and Economic Diplomacy |
| Ministry of Foreign Affairs System (IFAS) upgraded and maintained | Developed and implemented IFAS<br>Held Stakeholder meetings<br>Undertook the User acceptance tests<br>Provided End user support |
| One (01) Diaspora Convention in Uganda Organized | Organized the 2025 Diaspora Convention in Uganda |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |

| | |
|---|---|
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 48 Senior management meetings held | Held twelve (12) Senior Management meetings |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,278,389.319 |
| 212102 Medical expenses (Employees) | 58,970.900 |
| 221001 Advertising and Public Relations | 52,364.591 |
| 221002 Workshops, Meetings and Seminars | 1,402,149.999 |
| 221003 Staff Training | 40,219.101 |
| 221008 Information and Communication Technology Supplies. | 54,905.320 |
| 221009 Welfare and Entertainment | 623,270.185 |
| 221011 Printing, Stationery, Photocopying and Binding | 50,033.999 |
| 221012 Small Office Equipment | 5,074.000 |
| 221016 Systems Recurrent costs | 952,261.383 |
| 221017 Membership dues and Subscription fees. | 1,020.000 |
| 222001 Information and Communication Technology Services. | 15,000.000 |
| 222002 Postage and Courier | 4,500.000 |
| 223001 Property Management Expenses | 930.000 |
| 223002 Property Rates | 2,500.000 |
| 223004 Guard and Security services | 135,321.000 |
| 223005 Electricity | 62,500.000 |
| 223006 Water | 1,500.000 |
| 225101 Consultancy Services | 449,600.640 |
| 227001 Travel inland | 151,678.290 |
| 227002 Travel abroad | 858,619.811 |
| 227004 Fuel, Lubricants and Oils | 521,692.000 |
| 228002 Maintenance-Transport Equipment | 219,029.127 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 23,000.000 |
| 228004 Maintenance-Other Fixed Assets | 9,598.401 |
| 263402 Transfer to Other Government Units | 207,000.000 |
| 352899 Other Domestic Arrears Budgeting | 16,511,921.761 |
| **Total For Budget Output** | **23,693,049.827** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,181,128.066 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 16,511,921.761 |
| *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 16090107 Information and communication technology uptake enhanced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 04 IT steering committee meetings held | Held Two (02) IT steering committee meetings |
| 300 mailboxes of the official mail system (UMCS) managed. | Maintained and managed All 300 mailboxes |
| All ICT equipment maintained and serviced | Repaired and serviced Two (02) heavy duty photocopiers, Fifteen (15) desk printers and One (01) network switch |
| Integrated Foreign Affairs System implemented, supported and maintained | Implemented the Integrated Foreign Affairs System:<br>a) On boarded all Staff posting history<br>b) Processed 4552<br>diplomatic notes<br>c) Held Ten (10) meetings for user acceptance tests |
| 20 Relevant reading materials procured | Procured Two (02) copies of Hard cover binding of the Newspapers (3 months copies of New vision and Monitor) 10 hard cover copies of the Constitution and Ten (10) copies of Public Standing orders |
| ICT technical support provided to 5 Missions abroad | Provided ICT technical support to Eight (08) Missions abroad physically: Algiers, Kigali, Beijing Guangzhou, Havana, Kinshasa and Seventeen (17) Missions got Online support: Nairobi, New York Mombasa, Juba, Cairo London, Rome |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,149.920 |
| 221002 Workshops, Meetings and Seminars | 20,325.000 |
| 221007 Books, Periodicals & Newspapers | 2,405.000 |
| 222001 Information and Communication Technology Services. | 1,000.000 |
| 227002 Travel abroad | 74,497.600 |
| 227004 Fuel, Lubricants and Oils | 55,000.000 |
| **Total For Budget Output** | **169,377.520** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 169,377.520 |
| Arrears | 0.000 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:000023 Inspection and Monitoring**

**PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Renovation works for 03 chanceries and other non-residential buildings coordinated and monitored. (New York, Nairobi, Copenhagen) | Monitored and coordinated construction works of four (04) Missions of Ottawa, Mombasa, Brussels and Guangzhou |
| 04 Quarterly progress reports on properties abroad produced | Produced Two (02) Quarterly progress reports on properties abroad |
| Welfare of all staff enhanced | Enhanced staff Welfare |
| Construction of 02 residential buildings (official residence) coordinated and monitored (Ottawa and Brussels). | Monitored and coordinated construction works of four (04) Missions of Ottawa, Mombasa, Brussels and Guangzhou |
| Construction works for 02 chanceries and staff apartments coordinated and monitored. (Dar-es salaam, Mombasa) | Coordinated and monitored Renovation works for two Missions: Nairobi and Kinshasa |
| 05 Missions supported in adhering to procurement procedures | Supported Six (06) Missions (Denmark, Adis Ababa, Brussels, Malaysia, Paris and Berlin in adhering to procurement processes |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,732.866 |
| 225204 Monitoring and Supervision of capital work | | 41,552.500 |
| 227004 Fuel, Lubricants and Oils | | 43,112.088 |
| | **Total For Budget Output** | **93,397.454** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 93,397.454 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **33,835,542.948** |
| | Wage Recurrent | 6,756,201.984 |
| | Non Wage Recurrent | 10,567,419.203 |
| | Arrears | 16,511,921.761 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1935 Institutional Development of Ministry of Foreign Affairs**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1935 Institutional Development of Ministry of Foreign Affairs** | |
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| One (01) vehicle procured | Procurement of the vehicle to be done in the subsequent quarters |
| Land comprised in FRV KCCA 5521 Folio 1 Plot 5c, Colville Street for extension of MoFA headquarters purchased. | Process of acquiring Land comprised in FRV KCCA 5521 Folio 1 Plot 5c, Colville Street is ongoing |
| Assorted Furniture and fittings for MoFA staff procured | Procurement of assorted furniture to be done in the subsequent quarters |
| Assorted ICT equipment procured | Procurement of assorted ICT equipment to be done in the subsequent quarters |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 Protocol and Public Diplomacy**

*Departments*

**Department:001 Consular Services**

**Key Service Area:460056 Consulars services**

| | |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| 08 meetings with resident missions and relevant agencies (Ministry of Internal Affairs, Uganda prisons Services, Uganda Police Force) on Foreigners detained in Ugandan prisons held | Held five (05) meetings with prison authorities and consular officers of missions represented in Uganda |
| 1000 recommendations for issuance/renewal of passports provided | Provided One hundred Sixty six (166) recommendations for issuance/ renewal of passports |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| 04 meetings on labour externalization programs in and out of Uganda coordinated and/ or participated in | Participated in three (03) workshops on Labour externalization programs in and out of Uganda |
| Repatriation of 200 remains of deceased Ugandans and foreigners facilitated | Issued 96 documents for repatriation of remains of deceased Ugandans as broken down below:<br>Saudi Arabia-20,<br>UK-28<br>USA-3<br>Iraq-6<br>India-5<br>UAE-12<br>Others-22 |
| 500 Scholarships and training offers received, processed and circulated | Received, processed and circulated 312 scholarship offers:<br>Algeria-230<br>Thailand -6<br>Chinese -10<br>Cuba-2<br>Thailand–1<br>German–10<br>Malysia-53 |
| 20 meetings involving foreign diplomats and Ugandan nationals mediated | Activity to be undertaken in the subsequent quarters |
| 05 consultative meetings with Missions Abroad in Doha, Abu Dhabi, Riyadh, Kuala Lumpar, New Delhi on Consular matters on externalization of labour | Made Six (06) Consular support and monitoring visits to the Missions in Moscow, India, Qatar, Abu Dhabi, Saudi Arabia, DRC, and Kinshasa with the bid to improve the delivery of consular services to Ugandan nationals in the countries of accreditation and discussed Issues of labour externalization and trafficking of people. |
| 12 reciprocal visa waiver meetings coordinated | Held One (01) reciprocal visa waiver meeting with the government of DRC |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| 4000 academic and professional documents verified and certified for foreign use | Certified 8,599 documents for 4,876 people: Males- 2,831 Females-2,045<br>Ugandans-1,644<br>South Sudanese-2,494<br>Somalis- 496<br>Nigerians-23<br>Sudanese -145<br>Congolese-17<br>Kenyans-9<br>Rwandese-13<br>Indians-3 Others-27 |
| 1,500 cases of Ugandans in distress handled in collaboration with Uganda Missions abroad | Processed 523 requests for consular support for Ugandans in foreign prisons and in distress |
| 3,500 Government officials facilitated with diplomatic notes to acquire travel visas | Facilitated 1897 Government officials with diplomatic notes to acquire travel visas |
| 08 meetings on human trafficking (Anti- Human Trafficking Taskforce Meetings, IOM) participated in. | Attended five (05) meetings on human trafficking:<br>a) The pre-operation planning meeting to coordinate operations on TIP and SOM under the Directorate of Interpol and International relations.<br>b) The National Taskforce Committee meeting on Prevention of Trafficking in Persons (PTIP) to review the draft MoU on Cooperation in combating Human Trafficking between Kenya and Uganda |
| 8 national, Regional and International meetings of Khartoum process and International Organization for migration (IOM) aimed at enhancing consular services participated in | Participated in One (01) meeting to address the issue of missing migrants in the Khartoum Process Region |
| 30 Consular visits by foreign missions facilitated | Processed 266 requests for consular visits to foreigners in Ugandan prisons |
| Welfare for all department staff enhanced | Enhanced Welfare for all department staff |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 90,481.693 |
| 221008 Information and Communication Technology Supplies. | 3,363.198 |
| 221009 Welfare and Entertainment | 8,864.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,100.000 |
| 221012 Small Office Equipment | 1,154.040 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 6,900.000 |
| 227001 Travel inland | | 29,332.001 |
| 227002 Travel abroad | | 173,800.636 |
| 227004 Fuel, Lubricants and Oils | | 85,500.000 |
| | **Total For Budget Output** | **404,495.568** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 404,495.568 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **404,495.568** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 404,495.568 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Protocol Services**

**Key Service Area:460135 Protocol and Diplomatic Services**

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712201 Engagements on diplomatic, and protocol services undertaken** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| 07 National Functions/Ceremonies facilitated with protocol services. | Facilitated Ten (10) functions and ceremonies with Protocol Services:<br>a) International Youth day<br>b) International Day of Persons with disabilities<br>c) Celebrations of Legal Clinic of the Law Development Center<br>d) Launch for the Ground Breaking Ceremony of Devik Steel Industry in Tororo<br>e) Africa Industrialization Week<br>f) Visit of a UAE Charity Delegation from the UAE Presidential Court<br>g) Visit of a High Level Delegation from New York University led by the Director of the International Center for Child Health and Development<br>h) Visit by the Director General of the World Intellectual Property Organization<br>i) The National Thanks Giving Service at State House Entebbe<br>j) Launch of the Ceremony for the special registration plates between the Government of Uganda and the UN World Food Programme<br>k) Visit of a delegation from Burundi Ministry of Public Health and Consultative workshop on the ratification of the Niamey Convention on cross border cooperation |
| 40 Agrements to foreign Ambassadors, High Commissioners and Defence Attaches designate given. | Cleared Twenty four (24) Agréments to foreign Ambassadors, High Commissioners and Defence Attaches |
| 500 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations. | Provided 1,239 recommendations for entry/work permits to Diplomatic Missions and Accredited international organizations. |
| 100 Presidential messages/letters sent to the respective recipients. | Sent 56 Presidential messages to respective recipients |
| 03 institutions supported with appropriate Protocol and Diplomatic Services. (State House, the Presidency and Office of the Prime Minister). | Supported the three (03) institutions with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister). |
| 10 International conferences and summits facilitated with Protocol Services | Facilitated Seven (07) International conferences and summits with Protocol Services |
| 08 Presidents hosted | Hosted One (01) President of the Republic of Kenya and 02 Vice Presidents for Burundi, Tanzania |
| 40 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated. | Facilitated and sought 45 appointments requests for Foreign Dignitaries with H.E the President and other MDAs |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712201 Engagements on diplomatic, and protocol services undertaken** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| Protocol Services provided to all Non- Aligned Movement (NAM) and G77 Post-Summit activities. | Provided protocol Services to all Non- Aligned Movement (NAM) and G77 Post-Summit activities. |
| Visits of 40 high level foreign dignitaries (including special envoys) facilitated with protocol services. | Facilitated Eleven (11) high level Foreign dignitaries with protocol services |
| 2,000 URA requests for privileges and immunities handled. | Handled 1,052 requests on privileges and immunities |
| 04 meetings with other MDAs on matters of Protocol and Etiquette held. | Held two (02) meetings with other MDAs on matters of Protocol and Etiquette . |
| All 42 Diplomatic Missions accredited to Uganda Provided with security. | All the 42 Foreign Missions in Uganda provided with extra security |
| 08 foreign visits of H.E the President, H.E the Vice President and Rt. Hon. Prime Minister facilitated with protocol services | Facilitated all the foreign visits of H.E the President, H.E the Vice President and Rt. Hon. Prime Minister with protocol services |
| Diplomatic list updated 100%. | Updated the diplomatic list by 100%. |
| Presentation of Credentials of 28 Ambassadors and High Commissioners successfully organised | Coordinated the Presentations of letters of credence for 10 Ambassadors and High Commissioners |
| 350 requests for Diplomatic Identity Cards handled and processed. | Handled and processed 630 Diplomatic Identity cards and 105 TIN numbers |
| 800 requests for privileges and immunities handled. | Handled 1,052 requests on privileges and immunities |
| 10 Farewell luncheons for outgoing Heads of Mission organized. | Activity to be undertaken in the subsequent quarters |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 68,836.114 |
| 221002 Workshops, Meetings and Seminars | | 2,829.000 |
| 221008 Information and Communication Technology Supplies. | | 3,699.996 |
| 221009 Welfare and Entertainment | | 27,015.285 |
| 222001 Information and Communication Technology Services. | | 1,750.000 |
| 223003 Rent-Produced Assets-to private entities | | 46,104.960 |
| 227001 Travel inland | | 108,032.126 |
| 227002 Travel abroad | | 49,508.160 |
| 227004 Fuel, Lubricants and Oils | | 99,497.962 |
| | **Total For Budget Output** | **407,273.603** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 407,273.603 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **407,273.603** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 407,273.603 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Regional and International Economic Affairs**

*Departments*

**Department:003 Diaspora**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16712203 Engagements on promotion and protection of Uganda's image abroad undertaken**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | |
|---|---|
| Two (02) Diaspora Benchmarking Visits to other countries that have successfully united and involved their Diaspora into the National Socio-Economic growth and Development undertaken | Activity to be undertaken in the subsequent quarters |
| Two (02) Diaspora outreach events held on trade, investment and tourism opportunities availability in Uganda | Coordinated and conducted two (02) diaspora outreaches events in Kigali Rwanda and South Africa (October 2025) to boost and increase remittances from Diaspora. Over 150 diaspora members opened up saving accounts with NSSF under the NSSF Smart Life Program |
| Four (04) Diaspora Conventions participated in | The Ministry conducted a Diaspora Convention in December 2025 that attracted a number of Ugandans living abroad. The discussions during the convention focused on socio-economic development, investment, skills transfer, and policy. The event aimed at bridging the gaps, address challenges (taxation, citizenship), showcase investment opportunities, and fostering stronger engagement for mutual benefit |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227002 Travel abroad | 10,731.000 |
| 227004 Fuel, Lubricants and Oils | 15,000.000 |
| **Total For Budget Output** | **25,731.000** |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,731.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **25,731.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,731.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:04 Regional and International Political Affairs**

*Departments*

**Department:001 International Law & Social Affairs**

**Key Service Area:000012 Legal and Advisory Services**

**PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated**

**Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments**

| | |
|---|---|
| Eighty (80) Requests of mutual legal assistance processed and executed | Processed and executed forty-five (45) requests for Mutual Legal Assistance |
| The Human Rights Recommendations Data Base populated | Populated Human Rights Recommendations Data Base |
| Government position on various issues articulated in more than 09 international and Regional fora | Articulated Government position on various issues in more than 14 international and regional fora |
| Ten (10) Activities of the African Union Humanitarian Agency coordinated | Coordinated two (02) Activities of the African Union Humanitarian Agency |
| Eight (08) Consultative meetings on emerging legal matters | Participated in Twenty three (23) Meetings on emerging legal matters |
| Four (04) Extradition treaties initiated, reviewed and cleared or negotiated. | Negotiated and reviewed four (04) Extradition treaties |
| Fifty (50) Legal instruments on bilateral and multilateral cooperation negotiated and signed | Negotiated and signed four (04) Legal instruments on bilateral and multilateral cooperation |
| Ten (10) International and regional instruments ratified | Ratified nine (09) International and regional instruments |
| 19,200 Legal Documents and Certificates of Origin authenticated | Authenticated Over 4472 Legal documents |
| Four (04) periodic reports to international and regional organizations prepared and presented to treaty bodies | Prepared and presented one treaty report on Rights of the Child |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | |
| Fifty (50) Agreements and MoUs on economic and commercial cooperation negotiated and signed | Negotiated and signed Ninety four (94) Agreements and MoUs on economic and commercial cooperation |
| Eight (08) Inter-Ministerial engagements related to the country's refugee response participated and/or coordinated | Participated and coordinated two (02) Inter-Ministerial engagements related to the country's refugee response |
| Twenty (20) Credentials issued | Issued Thirty four (34) Credentials |
| Four (04) Field visits to refugee settlement camps across Uganda Undertaken | Undertook Seven (07) Field visits to refugee settlement camps across Uganda:<br>a) Kyangwali Refugee Camp<br>b) Rwamwanja Refugee Camp<br>c) Kyaka ii refugee Camp<br>d) Nakivale Refugee Camp |
| Registration of 20 International Non-Governmental Organizations Recommended | Recommended the registration of 50 International Non-Governmental Organizations |
| Five (05) Host Country Agreements negotiated and signed | Negotiated and signed seven (07) Host Country Agreements:<br>a) Host Agreement on the African Humanitarian Agency<br>b) Draft Host Country Agreement between the Government of Uganda and the UNODC<br>c) Host Country Agreement between the Government of the Republic of Uganda and CAB International (CABI)<br>d) Host Country Agreement between Uganda and AGRA<br>e) Uganda’s expression of interest to host the Green Climate Fund (GCF) Regional Presence-Africa Office |
| Ten (10) Responses to the alleged human rights violations prepared and submitted | Prepared and submitted four (04) Responses to the alleged human rights violations |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 182,032.000 |
| 222001 Information and Communication Technology Services. | 2,000.000 |
| 227001 Travel inland | 20,000.000 |
| 227002 Travel abroad | 72,541.800 |
| 227004 Fuel, Lubricants and Oils | 144,500.000 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **421,073.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 421,073.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **421,073.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 421,073.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 International Political Cooperation**

**Key Service Area:460057 Peace and security**

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| | |
|---|---|
| Twenty (20) Resolutions at the AU and UN that cater for Uganda's national interests on matters of peace and security as well as human rights at the global level supported | Supported Seven (07) Resolutions at the AU and UN that cater for Uganda's national interests on matters of peace and security as well as human rights at the global level:<br>a) Participation of the Minister of Internal Affairs in the IOM Ministerial Round Table on ‘Africa Migration at a Crossroads’, 6-7 December 2025, in Geneva<br>b) Uganda’s participation in the 11th Annual Multi-Stakeholder Forum on Science, Technology and Innovation for the Sustainable Development Goals (STI Forum) in New York from 6-7 May 2026 under the theme ‘Transformative, equitable and coordinated science, technology and innovation for the 2030 Agenda and a sustainable future for all’.<br>c) Uganda’s Participation in the 21st UNIDO General Conference held in Riyadh, Saudi Arabia from 23rd to 27th November 2025.<br>d) Attended the main session of the 80th UN General Assembly a series of side meetings and bilateral meetings organized on the margins of the UN General Assembly. |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| Eight (08) United Nations decisions, with particular emphasis on sanctions regimes coordinated for implementation | Coordinated the implementation of Nine (09) United Nations decisions, with particular emphasis on sanctions regimes:<br>a) The dissemination of a questionnaire to the relevant MDAs for a UN practice handbook on preventing and countering Terrorism under the auspices of the United Nations Office of Counter-Terrorism (UNOCT) and its Counter-Terrorism Centre (UNCCT) and the Russian Federation.<br>b) Submitted Uganda's response to the UN Panel of Experts on the DRC in connection to questions regarding paragraphs 182(j) and 182(k) of Report ref no. CS/2025/445<br>c) Submitted Uganda's response to the UN Panel of Experts on South Sudan Pursuant to UN Security Council Resolution 2781 (2025)<br>d) Uganda's participation in the Seventh Session of the Working Group on the Strengthening of the Biological Weapons Convention and the 2025 Meeting of State Parties in Geneva, Switzerland<br>e) Shared information with the relevant MDAs from of the Ombudsperson of the United Nations Security Council ISIL |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000.000 |
| | **Total For Budget Output** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460134 Cooperation Frameworks**

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| Ten (10) preparatory meetings for policy coordination and Joint Political and Ministerial Commissions organized and participated in | Organized and participated in Six (06) meetings for policy coordination and Joint Political and Ministerial Commissions:<br>a) Uganda successfully hosted the Third Session of the Uganda–Russia Intergovernmental Commission, which reviewed the implementation of previous decisions and agreed to deepen bilateral cooperation across priority sectors. The Parties committed to strengthening institutional coordination and effective follow-up under the IGC framework; enhancing trade, investment, industrialization, and private sector engagement; expanding cooperation in energy, agriculture, transport, infrastructure, healthcare, ICT, science, technology, and education; and promoting people-to-people exchanges in culture and sports.<br>b) Organized and hosted the First Uganda–Saudi Arabia Political Consultations in Kampala, 18th -20th December,2025<br>c) The inaugural Political Consultations reviewed bilateral relations across political, economic, and social clusters. |
| Twelve (12) Policy briefs on important and topical issues for the technical and political leadership of the Ministry and country prepared | Prepared One (01) Policy brief on Diplomatic Missions resident in Kampala on Uganda's candidature to the Universal Postal Union Council of Administration held on 27th August 2025 |
| Four (04) positions identified for Ugandans and Uganda as a country in international organisations | Identified Eleven 11) positions for Ugandans and Uganda as a country in international organizations<br>a) Uganda was elected on the UNESCO Executive Board during the 43rd UNESCO General Conference in Samarkand, Uzbekistan, with 162 votes out of 175 countries voting.<br>b) Uganda peddled her influence as chair of the Non-Aligned Movement (NAM) and multilateral collaboration in general to campaign for the candidature of Justice Richard Buteera on the United Nations Appeals Tribunal for the term 2026-2033.Justice Buteera was elected to UNAT with 110 votes out of 188 valid votes.<br>c) Uganda was elected to the Industrial Development Board (IDB) of the United Nations Industrial Development Organisation (UNIDO) for the period 2025- 2027.<br>d) The election of the ED of UNBS, Eng. Kasigwa to the Council of the International Standards Organization (ISO) for 2026 to 2028.<br>e) The election of Ms. Rose Aguti as the Regional Councilor for the International Union of Conservation of Nature (IUCN) |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 120 candidatures from bilateral partners coordinated and supported | Secured 100 written agreements for mutual support with other candidate states in various elections. Provided policy guidance to four (04) missions on Uganda's voting preferences for various candidatures including International Maritime Organization (IMO), International Criminal Police Organization (INTERPOL), UNESCO, Organization for the Prohibition of Chemical Weapons (OPCW), International Court of Justice (ICJ) among others |
| Four (04) Agreements and MOUs on political cooperation negotiated and signed | Negotiated and signed four(04) Agreements and MOUs on political cooperation:<br>a) MOU with Azerbaijan on visa waiver for Diplomatic and Service Passports signed<br>b) MOU with Bangladesh on Bilateral consultations on economic, political and cultural matters signed<br>c) MOU on Political Consultations proposed with Kyrgyzstan<br>d) MOU with Turkmenistan on Political Consultations |
| Twenty (20) preparatory meetings for multilateral meetings and conferences | Coordinated Five (05) meetings for multilateral meetings and conferences:<br>a) Coordinated invitations with the relevant MDAs to the 70th Session of the Commission on the Status of Women that will be held in New York from 9 – 19 March 2026.<br>b) Coordinated invitations with the relevant MDAs to the Global Fraud Summit that is jointly organized by the United Nations Office on Drugs and Crime (UNDOC) and the International Criminal Police Organization , scheduled to take place Vienna from 16-17 March 2026.<br>c) Coordinated invitations with the relevant MDAs to the United Nations Framework Convention on International Tax Cooperation Intergovernmental Negotiating Committee sessions for 2026<br>d) The Ministry supported Uganda's participation at the AU–EU Summit where Uganda's priorities were articulated at the highest political level, strengthening cooperation with the EU in peace and security.<br>e) Coordinated and attended the International Year of Peace and Trust Conference in Turkmenistan |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| Forty (40) briefs prepared to facilitate engagements by national leaders with foreign dignitaries | Prepared 34 briefs to facilitate engagements by national leaders with foreign dignitaries:<br>a) Prepared 10 briefs, documents and reports to the Head of Public Service and Ministers on Uganda's hosting of the 19th Midterm Ministerial Meeting of the Non-Aligned Movement<br>b) Prepared 04 briefing documents/reports in preparation of Uganda's participation in the 80th UN General Assembly in New York |
| Twenty (20) speeches for commemoration of National Days and Special Events | Prepared Thirty five (35) ministerial speeches and statements for bilateral, regional and global events including the Saudi Arabia National Day, World Osaka Day, China National Day, Germany National Day, Statements at the Horn of Africa Conference, statements at the 80th UN General in New York, Syria liberation day, Belgium Kings, Day Reception, Korean National and Armed Forces Day, Independence Day of Poland, British High Commission Kings' Birthday and 102nd Proclamation of the Republic of Turkiye |
| Two (02) meetings and activities of the Islamic University attended, in the capacity of member of the University Council | Activity to be undertaken in the subsequent quarters |
| One (01) annual Ministerial meeting of the Non-Aligned Movement (NAM) organised and attended | Coordinated Uganda's successful hosting and conclusion of the 19th Midterm Ministerial Meeting of the Non-Aligned Meeting in Kampala from 15-16 October 2025, including the final, edited Outcome Documents of the meeting namely;<br>a) Final Document of the 19th Midterm Ministerial Meeting of the Non-Aligned Movement – Ref. NAM 2025/CoB/Doc.1<br>b) Kampala Declaration of the19th Midterm Ministerial Meeting of the Non-Aligned Movement – Ref. NAM 2025/CoB/Doc.2<br>c) Motion of thanks to the People and Government of the Republic of Uganda – Ref. NAM 2025/CoB/Doc.3<br>d) Special Declaration of the 19th Midterm Ministerial Meeting of the Non-Aligned Movement on Threats against the Bolivarian Republic of Venezuela – Ref. NAM 2025/CoB/Doc.4<br>e) Political Declaration of the Ministerial Committee of the Non-Aligned Movement on Palestine – Ref. NAM 2025/CoB/Doc.5 |
| Twelve (12) engagements with NAM Chapter Missions undertaken on matters related to the Chairmanship of NAM | Held Six (06) Consultations the NAM Chapters on matters related to the work done |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| Four (04) field visits to projects implemented by bilateral and multilateral partners undertaken | Activity to be undertaken in the subsequent quarters |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 53,750.000 |
| 221002 Workshops, Meetings and Seminars | | 148,630.500 |
| 221009 Welfare and Entertainment | | 7,806.636 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,177.000 |
| 221012 Small Office Equipment | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | 4,341.750 |
| 227001 Travel inland | | 113,743.002 |
| 227002 Travel abroad | | 154,899.762 |
| 227004 Fuel, Lubricants and Oils | | 150,000.000 |
| | **Total For Budget Output** | **641,348.650** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 641,348.650 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **661,348.650** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 661,348.650 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Regional Peace and Security**

**Key Service Area:460057 Peace and security**

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 02 Bilateral engagements with regional countries participated in outside Uganda(JPCs, Mid-term Reviews, Political Consultations, meetings) | Participated in Seven (07) Bilateral engagements with regional countries:<br>i. The participation of the UPDF Marine Unit, Ministry of Agriculture, Animal Industry and Fisheries, Office of the President and Lake Edward and Albert Fisheries and Aquatic Organization, 17-19 October, 2025, Butembo Business Connect and Fisheries Operations Side meeting to address issues concerning fishing activities on L. Edward and the use of Mpondwe fish market<br>ii. The Establishment and Launch of the Ateker Leaders' council aimed at encouraging Cross Border cooperation and peaceful resolution of conflicts among the Ateker community.<br>iii. The visit of officials from MoDVA to the Ministry of National Defence of the Republic of Mozambique to discuss matters related to the MoU between Uganda and Mozambique on cooperation in the areas of Defence, following the JPC between the two countries in Kampala in September 2024.<br>iv. The cross-border committee meeting between Uganda and Kenya for the health emergency |
| 02 Bilateral engagements hosted in Uganda | Participated in Seven (07) Bilateral engagements with regional countries:<br>i. The participation of the UPDF Marine Unit, Ministry of Agriculture, Animal Industry and Fisheries, Office of the President and Lake Edward and Albert Fisheries and Aquatic Organization, 17-19 October, 2025, Butembo Business Connect and Fisheries Operations Side meeting to address issues concerning fishing activities on L. Edward and the use of Mpondwe fish market<br>ii. The Establishment and Launch of the Ateker Leaders' council aimed at encouraging Cross Border cooperation and peaceful resolution of conflicts among the Ateker community.<br><br>iii. The visit of officials from MoDVA to the Ministry of National Defence of the Republic of Mozambique to discuss matters related to the MoU between Uganda and Mozambique on cooperation in the areas of Defence, following the JPC between the two countries in Kampala in September 2024.<br>iv. The cross-border committee meeting between Uganda and Kenya for the health emergency |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 04 peace and security engagements under regional frameworks ( AU, EAC, IGAD, COMESA, ICGLR) participated in | Participated in Four (04) peace and security engagements under the IGAD, AU, ICGLR regional frameworks:<br>i. The Ad-hoc ROM Summit of Heads of State, to consider the deteriorating humanitarian situation in Eastern DRC<br>ii. The 13th Joint Meeting of the Sectoral Councils on Cooperation in Defence, Interstate security and Foreign Policy Coordination<br>iii. The second rollout training Programme on the Integration of Mental Health and psychosocial support, Peace Building and Conflict Response Initiatives organized by the ICGLR on 28-31ST October 2025<br>iv. The Working Group meeting on Disarmament, Demobilization and Repatriation (DDR) within the Contact Coordination Group (CCG) of the Peace, Security and Cooperation Framework for DRC and the Region, in Entebbe 3rd -7th November, 2025<br>v. The preparation of responses to a request for information concerning Da'esh, Al-Qaida and associated individuals, group undertakings and Entities for the period June- November 2025 |
| Welfare of all departmental staff enhanced | Processed timely payment of staff allowances |
| 04 border reaffirmation and demarcation activities undertaken | Coordinated the convening of Four (04) preparatory meetings for undertaking of border demarcation activities<br>i. Coordinated 5 stakeholder preparatory meetings for the 14th Uganda – Kenya Joint Border Commissioners' (JBC) meeting<br>ii. Attended a meeting of the IGAD Experts on the Establishment of a Coordination Mechanism on Border Governance<br>iii. Convened the 14th Uganda- Kenya Joint Border Commissioners meeting November 25 – 27, 2025, at Source of the Nile Hotel in Jinja<br>iv. Organized a consultative workshop on the ratification of the African Union Convention on Cross Border Cooperation |
| 30 briefs prepared to facilitate the engagements by national leaders with foreign dignitaries | Updated four (04) briefs to facilitate engagements of the Ministry leadership and national leaders with foreign dignitaries and<br>Prepared four (04) a speeches to facilitate engagements of the Ministry leadership |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 71,400.000 |
| 221002 Workshops, Meetings and Seminars | | 3,782.786 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 222001 Information and Communication Technology Services. | | 2,000.000 |
| 227001 Travel inland | | 81,237.214 |
| 227002 Travel abroad | | 107,302.382 |
| 227004 Fuel, Lubricants and Oils | | 90,313.702 |
| | **Total For Budget Output** | **356,536.084** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 356,536.084 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **356,536.084** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 356,536.084 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:03 Regional and International Economic Affairs**

*Departments*

**Department:001 International Economic Cooperation**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| Twenty (20) Briefs and reports on economic and commercial diplomacy prepared | Prepared Twenty One (21) briefs on economic and commercial diplomacy for Russia, India, Japan, Spain, the USA, China, Singapore, South Korea, France, Malaysia, Thailand, London, Australia, Saudi Arabia, Poland, China, the United States of America, India, Switzerland, and Germany |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| Eight (08) international meetings to articulate the position of Uganda on International economic issues participated in | Participated in Six (06) International Meetings to articulate the position of Uganda on International economic issues:<br>a) The TICAD 9 Summit and Expo, where the “Yokohama Declaration 2025” was adopted, which aimed to come up with concrete partnerships to co-create innovative solutions with Africa, with a strong emphasis on youth empowerment and private sector engagement<br>b) The United Conference on Landlocked Developing Countries, 5-8 August 2025, in Awaza. Uganda called for the timely implementation of the New Collective Quantified Goal (NCQG) decision adopted at COP 29, setting a goal with developed countries taking the lead, of at least USD 300 billion per year by 2035, for developing country parties to support climate action.<br>c) The Conference of the Parties on Climate Change summit, COP30, in Belem, Brazil, from 10th to 21st November 2025 and supported negotiations on climate financing, particularly for Mitigation and adaptation.<br>d) The Korea-Africa Senior Officials Meeting |
| Four (04) engagements for market access of Ugandan goods initiated and negotiated, coordinated/concluded | Organized and coordinated three (03) engagements for market access of Ugandan goods:<br>a) Attended a meeting between the Ministry of Agriculture, the Republic of India and the Ministry of Agriculture, Animal Industry and Fisheries, to discuss the Memorandum of Understanding for cooperation in the fields of Agriculture and allied sectors, which was signed on 30th May 2007. It was agreed that Uganda submits its areas of interest to be included in the MoU to facilitate market access for agricultural products<br>b) Promoted and negotiated market access for Ugandan products to Japan during the 2025 Osaka Expo.<br>c) Followed the MoU signed between Uganda and China in 2024 on export of Ugandan Chilies to China and coordinated the shipment of the country’s first consignment of dried chilies to China on 20th November 2025 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| Four (04) technical cooperation agreements negotiated/concluded | Negotiated and concluded two (02) technical cooperation agreements:<br>a) Coordinated and offered technical diplomatic support to the Ministry of Water and Environment in preparing a bid to host the Green Climate Fund Regional Office in Uganda. Other competitors include Kenya, South Africa, and Egypt. The meetings took place on September 4th and 12th, 2025.<br>b) Coordinated the conclusion of an agreement between the Ministry of Tourism, Wildlife and Antiquities and Golden Nile Investment Company on the Development of a luxury Hotel and conference Centre at Entebbe, Uganda, on 29th of September 2025 |
| Twenty (20) Training opportunities scholarships, internships attachments and other capacity building opportunities sourced | Sourced 27 training opportunities and other capacity-building opportunities for foreign service officers:<br>a) Seminar on Poverty Reduction Experience Sharing for Grass-roots Officials in Africa, scheduled for the Ministry of Agriculture officials to be held in mid-October 2025 in Ningxia, China. The main content of the seminar includes poverty alleviation, economic and trade cooperation, rural revitalization and green development, the third country training program<br>b) Coordinate the KOICA EAC Skills Competition 2025 at Ntinda Vocational Training Institute between 30th Sept and 3rd October 2025 to facilitate knowledge sharing and Capacity building for Industry demand-based technical and vocational education and training (TVET)<br>c) Disarmament and International Security Affairs in New Delhi, India, from 12th to 31st January 2026.<br>d) 4th Global South Young Diplomacy Forum in New Delhi, India, from 16th to 27th February 2026 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| Eight (08) investments promotions engagements coordinated | Coordinated and participated in 21 Investment promotion engagements:<br>a) The Pearl of Africa Business Forum and Expo in Indonesia, on the 10th July 2025, under the Theme “Unlocking Shared Opportunities: Strengthening Uganda-Indonesia where a Memorandum of Understanding was signed between the Uganda Tourism Association and Indonesian Tours and Travel Agencies on Strategic Collaboration for promoting inbound Travel between Uganda and Indonesia.<br>b) The Inter-ministerial consultation on the Asia-Africa Chamber of Commerce (AACC) Strategic Funding for Multi-sectoral projects in Uganda, 2nd September 2025.<br>c) The 10 visits of foreign delegations, including from Germany, China, and Dubai, which resulted in concrete commitments such as due diligence on eight Chinese companies for registration with Uganda’s National Supplier Database, and a follow-up visit of 15 Chinese companies that pledged to invest in 2026<br>d) Policy Dialogue under the theme: Uganda India Bilateral Relations Opportunities |
| Eight (08) missions sensitized on marketable products on tourism and investment priorities | Sensitized Thirteen (13) Missions on marketable products on Tourism and Investment priorities: Japan, Malaysia, Beijing, Qatar, Germany, Denmark, Austria, Switzerland, India, and London on opportunities available in oil and Gas, Tourism, among others |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| Participation by Uganda in Seven (07) regional and international tourism promotional activities coordinated | Coordinated the participation of Uganda in four (04) international tourism promotional activities:<br>a) The 47th International & French Tourism Market Expo held from 23rd to 25th September 2025 in Paris, France. IFTM is the leading B2B trade show specializing in French and European tourism. The event was organized by the Embassy in Paris, aimed at tapping into the lucrative French market to bolster tourist arrivals.<br>b) The participation of Ugandan MDAs at the China International Tourism Industry (CITIE2025) Expo, 12-14 September 2025 in Guangzhou, China, where Uganda showcased nature, culture and coffee.<br>c) The Promotion of cultural Tourism through the Ndere Troupe at the Ugandan Pavilion in Osaka, Japan<br>d) The 2025 Swiss International Holiday Expo in Lugano, Switzerland, held from 31st October to 2nd November 2025, in which Uganda was named winner of the Swiss Tourism Excellence Award 2025 in the Natural Paradise category |
| Japan World Expo 2025 Coordinated and participated in | Coordinated and participated in the Japan World Expo 2025, which enlisted interest from Japanese companies in areas ranging from trade, investment in the mineral value chain, and tourism and participated in the Uganda National Day Event on 8th October 2025, held at the Japan World Expo grounds, during which Cabinet Secretary Hayashi Yoshimasa pledged Japan’s continued support to Uganda’s efforts in hosting refugees |
| Economic and Commercial Diplomacy Activities in Missions followed and Monitored | Followed and monitored Economic and Commercial Diplomacy activities in Twenty (20) Missions of Beijing, Canada, Malaysia, Guangzhou, Japan, Turkey, Moscow, Germany, Austria, Copenhagen, Paris, India and the United Arab Emirates and attended the capacity building retreat from 10th to 18th August 2025, organized by the Missions in China and provided technical guidance on how to implement Economic and Commercial Diplomacy activities |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| Four (04) Engagements participated in to attract appropriate technology from other countries in collaborations with Missions Abroad | Participated in four (04) engagements to attract appropriate technology from other countries in collaboration with Missions Abroad:<br>a) The visit to Uganda by a delegation from the BEEAH group, UAE, led by Mr Daker El Rabaya, Chief Executive Officer of Recycling, to explore waste management opportunities in Uganda.<br>b) The visit to Uganda by a delegation from the United Arab Emirates, from 24th to 30th August 2025, led by Dr Mohamed Al Khalid Al Hosani, Chairman of International Market Group to explore opportunities in agricultural investments and labour export of Ugandan nationals.<br>c) The Policy Dialogue under the theme: ‘’Uganda-India Bilateral Relations’’ Opportunities for Trade, Investment and Collaboration under the NDP IV involving stakeholders from the Ugandan and Indian business communities, government, research institutions, and academia<br>d) A staff retreat from 6-18 December 2025, a discussion was held with UTB on the Tourism marketing strategy for the Ministry and Missions |
| Five (05) Grants or Lines of Credit coordinated and mobilized | Organized Five (05) engagements to mobilize grants:<br>a) The delegation from CIDCA led by Hu Zhangliang, Vice Chairman, China International Development Cooperation Agency which met officials from MOFPED, OPM, and MOFA, and agreed that CIDCA would continue to finance projects in Uganda, including building a new block for MOFA and renovating the existing one.<br>b) The Fourth Financing for Development conference in Seville, Spain, to project Uganda’s financing for development needs in the era of reduced development support from partners and suspended funding from the Bretton Woods institutions due to the Anti Homosexuality Act.<br>c) The signing of a site evaluation contract with Korea Hydro and Nuclear Power (KHNP) on May 27, 2025, for the proposed Buyende Nuclear Power Plant (8,400 MW) of nuclear power by 2040<br>d) The negotiations and signing of the Trade for Jobs Uganda project worth USD 5Million between the Govt of Uganda and the Swedish Govt to strengthen regional and global trade in dairy |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,493.302 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 86,913.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 222001 Information and Communication Technology Services. | | 324.000 |
| 227001 Travel inland | | 21,000.355 |
| 227002 Travel abroad | | 130,399.400 |
| 227004 Fuel, Lubricants and Oils | | 23,195.650 |
| | **Total For Budget Output** | **274,825.707** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 274,825.707 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **274,825.707** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 274,825.707 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:02 Protocol and Public Diplomacy**

*Departments*

**Department:003 Public Diplomacy**

**Key Service Area:000088 Investment Promotion**

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | |
| Uganda's Image, MOFA & Govt activities at two (02) international diaspora conventions promoted | Provided support to boost the public image of Uganda working with Seventeen (17) Missions in Berlin, Bujumbura, Moscow, Cairo, Germany Mombasa, Guangzhou, Switzerland, Addis Ababa, Morocco, Moscow, (Port Sudan) Kinshasa, Dar es Salaam, and Beijing and provided support at the Commemoration of Uganda's 63rd independence Anniversary at Uganda's Missions of Addis Ababa, Moscow, Kinshasha, Qatar, Brussels, France |
| The Ministry's digital Media platforms following grown by 500 users | Increased the Ministry's digital Media platform following by 971 followers through regular publication of important content |
| Website Traffic increased by 5% | Increased the Ministry Website traffic by 2% because of useful updates regularly uploaded on the website |
| Twenty (20) International media facilitated for accreditation | Supported international Media to obtain filming accreditation for 10 media houses to cover during the 19th NAM Midterm Ministerial Review 2025 and the Mission in Rome to obtain filming accreditation for filming in Northern Uganda |
| Public diplomacy support to four (04) economic and commercial diplomacy mission activities in Uganda provided | Supported Ten (10) Missions with public diplomacy in the course of implementing their activities: Berlin, Kinshasa, Dar- Es- Salaam, Mombasa, Bujumbura, Mogadishu Moscow and UAE |
| Public Relations support to two (02) Individual & National candidatures in the Regional and International sphere provided | Provided Public Relations support to four (04) individual and national candidatures:<br>a) Justice Butera was supported for election to the UN Appeals Tribunal (UNAT)<br>b) Diplomatic briefing of Uganda's candidature to the UPU's Council of Administration in Dubai<br>c) Uganda's win of the ICAO III council seat in Montreal<br>d) Supported the Mission in Geneva Switzerland at the Swiss International Holiday Expo, Lugano where Uganda won an award at the Prestigious Swiss Tourism Excellence Award 2025 in Natural Paradise Category and during the UN trade summit conference on trade and Development (UNCTAD16) where Uganda pledged continued commitment to multilateralism. |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | |
| Four (04) international expo events abroad to support economic and commercial diplomacy participated in | Participated in thirteen (13) International events abroad to support economic and commercial diplomacy as below:<br>a) 1st Uganda Tourism Roadshow in Mauritius, Coastal Capital City, Port Louis.<br>b) Uganda Coffee and Culture show at the Great wall of China, Beijing<br>c) Uganda Coffee cupping Bamberg, Germany<br>d) 2nd edition of the Uganda – Qatar Business Forum, Doha<br>e) Swiss International Holiday Expo, Lugano<br>f) Uganda Coffee and Tourism Promotion Session, Yiwai Café, Guangzhou<br>g) 4th Uganda-Kenya Coast Tourism Conference, Exhibition and FAM Trip 2025. Malindi - Uganda<br>h) Uganda-DRC Business Connect Forum and Expo, Butembo Tourism Coffee and Tea Expo, Cairo<br>i) Trans – Africa E Mobility expedition by the Ug High Comm SA through six African countries, Ug, TZ, Zambia, Botswana, Estwawini and SA<br>j) Commemoration of Uganda’s 63rd Independence Anniversary at Uganda’s Missions in Addis Ababa, Moscow, Kinshasha, Brussels, Beijing |
| Two (02) Culture and sports exchange programmes supported and promoted | Participated in and supported four (04) International sports events:<br>a) Uganda Cranes game in AFCON, MOROCCO.<br>b) Participated in Uganda Night which was a strong demonstration of how culture, sport, and tourism can work together to position the Pearl of Africa on the global stage<br>c) Promoted, participated in the Rotary Cancer Run 2025 and Coordinated 6 Uganda Missions abroad (Bujumbura, Addis Ababa, Berlin, Copenhagen, Nairobi, Kigali) in holding identical activation runs in different Capitals around the World<br>d) Promoted and sponsored the 4th Film and Culture Market 2025<br>Sept 15th – 17th 2025 at the National Theatre and presented a speech on the importance of Film as an exportable product under ECD on the international level |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | |
| Five (05) Negative information and Media reports about the country Countered (National and International) | Countered three (03) Negative Media narratives:<br>a) Countered false information about the signing of MoU with the United States on Immigration issues<br>b) Issued clarification informing the Public that there was no official visa ban by the UAE on Ugandans traveling to the UAE<br>c) Coordinated a Press Briefing to Political Attaches by Uganda Media Centre on 2026 Presidential Elections preparations |
| Two (02) Engagements with key culture & Sports Stakeholders held | Held Two (02) Engagements with key culture & Sports Stakeholders:<br>a) Participated in organizing the Rotary Cancer Run and provided sponsorship with purchase of kits and cash.<br>b) Held meetings with the organizers of the Rwenzori Marathon and boosted its visibility as a major sporting event in Uganda |
| Two (02) Partnerships to support & promote the Ministry's Mandate negotiated | Negotiated Six (06) partnerships to support Ministry mandate:<br>a) Negotiated with Embassies abroad and Ministry to support the Rotary cancer Run,<br>b) Negotiated partnerships between Uganda’s Missions and Rwenzori Tusker Light Marathon<br>c) Negotiated with Total Uganda towards support of the newsletter<br>d) Requested Support for audio-visual equipment for PD from China – Dip note dispatched to Chinese Embassy<br>e) Planned negotiation with TCH Communications to support newsletter printing and production<br>f) Benchmarking trip to Uganda Cancer Institute by Officials, Medical Personnel and Rotarians from Burundi<br>g) Renewed commitment by the Uganda tour Association during a strategic meeting |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | |
| Publicizing two (02) International meetings, Conferences & events to Uganda Supported | Publicized two (02) International meetings, Conferences<br>a) Provided public diplomacy support to the 19th NAM Midterm Ministerial Review 2025, Munyonyo and Bilateral Meetings<br>b) Provided public diplomacy support to the 3rd Conference on Peace and Development for the Horn of Africa on 29th July 2025 & the Uganda-Egypt Bilateral Consultations on 4th August 2025 |
| Digital Brand Awareness Increased by 5% | Increased the Digital Brand Awareness by 3%. Designed and published 60 digital content aimed at increasing brand-recognition for MOFA and Missions abroad |
| Public diplomacy support to four (04) missions activities Abroad provided | Boosted Six (06) public diplomacy support to Mission activities for Dar-es-Salaam, Bujumbura, Mogadishu, Cairo, Moscow and Kinshasa |
| Two (02) induction/ capacity building trainings conducted | Conducted Three (03) induction/ capacity building trainings:<br>a) Trained and guided PD staff on Budget call circular /NDP IV preparation<br>b) Trained IEC staff in Public Diplomacy skills during a retreat.<br>c) Coordinated End of year Staff Capacity and Team Building Retreat, Mestil Hotel, Kampala |
| Two (02) Culture and sports events involving Diplomatic and international community held | Mobilized the diplomatic community to participate in Four (04) major events:<br>a) NAM<br>b) Press Briefing on Uganda Presidential Elections, Ugana Media Centre<br>c) The Tusker Lite Rwenzori Marathon in Kasese<br>d) The Rotary Cancer Run in Kampala |
| Two (02) Culture and Sports Personalities Promoted Abroad | Activity to be undertaken in the subsequent quarters |
| Five (05) press conferences/ media briefings and appearances / interviews in national and international media held | Organized Ten (10) media briefings for the Ministry on various issues as a precursor to major events being held in Kampala. |
| Digital Brand Engagement boosted by 5% | Boosted media brand by 12% through regular engagements in social media platforms |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | |
| Four hundred (400) Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated | Produced and disseminated 850 multimedia items for dissemination on social media and other digital platforms |
| Real time public relations support to MOFA political leadership accompanied on two (02) engagements abroad provided | Activity to be undertaken in the subsequent quarters |
| Visits of five (05) High Profile Heads of State, foreign dignitaries/Artists/ models/stars/Sports personalities etc. to market Uganda publicized | Provided real-time, accurate reporting and coverage for 20 occasions involving high-level dignitaries, diplomats and foreign officials |
| Two 02 Networking events/dialogues/engagements with media houses organized | Purposefully engaged 20 media houses (print and online) by providing information with the view of building a positive working relationship that improves the image of the Ministry and country |
| Twelve (12) Publications Produced & Disseminated (Newsletters, Magazines, Calendars) | Published Six (06) Ministry Monthly Newsletters for the months of July-Dec 2025<br><br>Rebranding of the MOFA online version of the Newsletter to a much better readable brand |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 32,500.000 |
| 221001 Advertising and Public Relations | | 159,999.999 |
| 221002 Workshops, Meetings and Seminars | | 49,735.000 |
| 221009 Welfare and Entertainment | | 8,308.240 |
| 221011 Printing, Stationery, Photocopying and Binding | | 47,210.365 |
| 222001 Information and Communication Technology Services. | | 2,000.000 |
| 222002 Postage and Courier | | 500.000 |
| 227001 Travel inland | | 20,000.000 |
| 227002 Travel abroad | | 33,183.610 |
| 227004 Fuel, Lubricants and Oils | | 80,000.000 |
| | **Total For Budget Output** | **433,437.214** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 433,437.214 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **433,437.214** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 433,437.214 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Regional and International Economic Affairs**

*Departments*

**Department:002 Regional Economic Cooperation**

**Key Service Area:080004 Petroleum Investment Promotion**

**PIAP Output: 21040901 Collaborations and partnerships established**

**Programme Intervention: 210409 Foster and leverage local, regional and international partnerships**

| | |
|---|---|
| 03 Joint Permanent Commissions (JPCs) organized and/or participated in | Organized and participated in Four (04) Joint Permanent Commissions (JPCs):<br>i. The Second Round of Joint Ministerial Bilateral Consultations with the Arab Republic of Egypt yielded in the State Visit to Cairo from 11th to 13th August, 2025 and the signing of Six (06) MOUs in the Fields of Health, Agriculture, Trade/Investment, Water and Environment, Tourism and Defence/Security<br>ii. The Kenya–Uganda Summit held on 30–31 July in Kenya, which resulted in the signing of eight MoUs in key sectors including trade, infrastructure, energy, education, health, tourism, investment, and security. As highlighted in the Joint Communiqué, the Summit strengthened bilateral cooperation, deepened economic integration, and advanced joint efforts to address trade and infrastructure challenges<br>iii. The Mid-Term Review of the 2nd Kenya–Uganda JMC held in Nairobi from 11–13 August 2025, leading to the consolidation of 25 bilateral instruments and progress on 13 additional MoUs. |
| 04 regional meetings with Missions abroad to develop and conclude Economic and commercial diplomacy strategy and work plans and later conduct performance reviews organised. | Organized 07 regional meetings with Missions in Algiers, Mombasa, Cairo Mogadishu, Dar es Salaam, Abuja and DRC to develop and conclude Economic and Commercial Diplomacy strategy and work plans and later conduct performance reviews |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | |
| Three (3) meetings of the EAC on promoting regional and continental economic integration participated in. | Participated in three (03) meetings of the EAC on promoting regional and continental economic integration:<br>i. The 25th EAC MSMEs Trade fair and Exhibition in Nairobi where the number of Ugandan exhibitors increased from 183 in 2024 to 305 in 2025 and Four Ugandan companies were recognized and awarded as some of the best exhibitors with improved quality products; Bella Wine, Mulwana House of Plastics, Eagle Air, and Thomas & Co.<br>ii. The meeting between MOFA, MEACA and Trademark climate resilient and gender response modern market worth UGX 41 Billion. The construction of modern Market Trade Zone at Elegu Border will curtail informal Trade, floods, wild fires but instead increase Trade Volumes from 1.4 million tons of goods (2023/24) to 2 million in 2025.<br>iii. The 25th EAC Micro, Small and Medium Enterprises preparatory meetings 8-10 Sept, 2025 Nairobi Kenya |
| 01 Summit of NCIPs coordinated and participated in | The Summit was scheduled to take place in Nairobi, Kenya on 6th December 2025 preceded by summit preparations from 1st December to 5th December 2025 including the 5th EAC Infrastructure retreat on 5th December 2025. It was however postponed to a later date due to the busy schedule of their Excellences the Heads of State |
| 02 Infrastructure Transboundary project meetings for NCIP coordinated. | Activity to take place in the subsequent quarters |
| 02 NCIPs cluster meetings for Single Customs Territory; Immigration, Trade, conducted | Coordination ongoing and the Meeting scheduled to take place in the subsequent quarters |
| 01 ICT infrastructure cluster meeting of NCIP coordinated | Coordinated and Participated in the NCIPs' Senior Officials Meeting on Partner States Owned Regional Communication Satellite held from 11-12 September 2025 in Kigali.<br><br>The senior officials' meeting on Partner States Owned Regional Communication Satellite under Northern Corridor Integration Projects (NCIP) was held on 11-12 September 2025 in Kigali, Rwanda. |
| 01 Air space management cluster meeting of NCIP coordinated | Activity to take place in the subsequent quarters |
| 01 Power generation, transmission, distribution and interconnectivity cluster meeting of NCIP coordinated | Activity to take place in the subsequent quarters |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | |
| 02 Commodities exchange and refined products pipeline development meetings of NCIP coordinated. | Coordination ongoing and the Meetings scheduled to take place in the subsequent quarters. Kenya is current cluster chair and has shared an MoU with Uganda for concurrence. Nomination of committee members to form a Joint Technical Committee on Commodities Exchange is yet to be finalized. The Ministry has written to the Ministry of Trade, Industry and Cooperatives to follow-up on the nomination |
| 04 meetings to increase market access to minerals and mineral revenue organized and attend . | i. Participated in 04 meetings with Uganda High Commission in Dares Salaam and Tanzanian investors resulting into attraction of 03 investors from Tanzania in Ugandan extractives and mineral sectors these include;<br>a) STAMICO interested in Graphite Processing<br>b) Pearson Green Minerals interested in Battery Minerals such as Lithium.<br>c) Mantra Tanzania to partner with Tembo Steel in iron ore and steel processing.<br>ii. Carried out field visits to Tilenga and Kingfisher Oil fields and Mining Fields from 8th-12th December 2025 to assess progress of development across the upstream projects, the stages of preparation for production of the first oil and progress of construction of the EACOP.<br>iii. Supported 10 Tanzanian companies to attend the 14th Mineral Wealth Conference in Uganda held in September 2025. 04 Business linkages were established. |
| 02 MOUs and 2 agreements negotiated and signed in investment promotion and economic cooperation. | Signed Five (05) MOUs in investment promotion and economic cooperation during the 2nd session of the Uganda – Somalia JPC from 07th to 08th October 2025. Uganda and Somalia reviewed the status of implementation of 05 MoUs signed during the 1st session of the JPC, including 03 MoUs on trade and Investment:<br>i. MoU on Trade Cooperation<br>ii. MoU on Investment Cooperation.<br>iii. MoU between Chambers of Commerce.,<br>And negotiated the signing of 01 MOU between Uganda and Kenya in investment promotion and economic cooperation on 31st July 2025 in Nairobi |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | |
| Two (2) Business Forums and Symposiums on attracting Foreign Investment in extractives including Value addition in minerals participated in | Participated in three (03) Forums and Symposiums on attracting Foreign Investment in extractives including Value addition in minerals:<br>i. The Uganda – Somalia JPC from 07th to 08th October 2025, Investment and Business Forum as well as Exhibition of the Ugandan Tradeable and Manufactured Products<br>ii. The Uganda-DRC Business Connect Forum that was held from 16th -20th October 2025 in Butembo City, DRC.<br>iii. The 02nd Uganda- Malawi Business Forum and Exhibition on 21st November 2025 in Lilongwe, Malawi |
| 04 NCIPs Cluster meetings for crude oil pipelines development coordinated and/or participated in (ITTLS; HRCB; Project Finance and Private Sector participation; and Petroleum Products Pipeline Development). | A consultative meeting with Uganda stakeholders on issuance of the East African Tourist Electronic Travel Authorization (EAT-ETA) and finalization of Agreement on the East African Tourist Visa was convened on 16th December 2025. Subsequently, a request to the Republic of Rwanda who are cluster chairs of the Immigration, Trade, Labour and Services (ITTLS) to convene a cluster meeting during the month of February 2026 to resolve issues pertaining to issuance of the East Africa Tourist Electronic Travel Authorization and to discuss, incorporate and finalize the draft EATV Agreement was done and awaits response |
| 02 NCIPs SGR cluster meetings coordinated and participated in. | Coordinated and Participated in the Uganda SGR National Content Symposium that took place at Speke Resort Munyonyo on 29th August 2025. The symposium focused on unlocking opportunities for Ugandans in the €2.7 billion SGR project, which aims to construct a modern railway network connecting Kampala to Tororo, Rwanda, the Democratic Republic of Congo, and South Sudan. Key discussions revolved around national content policies, youth empowerment, environmental sustainability, and civic impacts. Sectors highlighted include construction (aggregates and timber), hospitality (hotels, food suppliers, and catering), vehicle hire, public relations, and more |
| 02 Defence and Peace and Security cluster meetings of NCIP coordinated | Activity to take place in the subsequent quarters |
| 01 Land for infrastructure corridor cluster meeting of NCIP coordinated | Activity to take place in the subsequent quarters |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | |
| 02 Joint Ministerial Commissions (JMCs) organised and/or participated in. | Participated in the Mid-Term Review of the 2nd session of the Kenya-Uganda Joint Ministerial Commission (JMC), 11-13 August 2025 in Nairobi whose objective was to review progress made in the implementation of agreed decisions made during the 2nd JMC Session held from 12-14 May, 2024 in Kampala, Uganda. The MTR agreed that;<br>i. The 3rd Session of the Joint Ministerial Commission (JMC) be held in 2026 in Nairobi at a date to be mutually agreed upon.<br>ii. To convene all JTC meetings within the agreed timelines.<br>iii. All pending issues were to be completed within the agreed timelines.<br>iv. Expedite implementation of all signed instruments of cooperation and report during the next JMC.<br>v. Concluded pending instruments for cooperation before the next JMC. |
| The 4th Uganda -Kenya Coast tourism conference participated in | Coordinated and participated in the 4th Uganda-Kenya Tourism Conference hosted by Uganda Consulate Mombasa in Malindi where it was noted that joint tourism marketing and promotion increased the number of Kenyans visiting Uganda to 466,000 while 255,559 Ugandans visited Kenya in 2024 |
| Undertakings and decisions at 03 international Organizations (EAC, AU and United Nations) meetings implemented | Attended the EAC meeting on the designation of the Minziro-Sango Bay Forest-Wetland Complex as a Ramsar site from 11-12 November 2025, in Dar-es-salaam to provide a platform for cross-border dialogue, technical exchange, build consensus and strategic guidance to ensure a successful and harmonized designation process. The key resolutions include;<br>i. It was agreed that designation of the Transboundary Minziro-Sango Bay Forest-Wetland Complex as a Ramsar Site should be finalized by 2028 due to its ecological significance, biodiversity richness, and vulnerability to human pressures.<br>ii. The meeting agreed that an MoU to strengthen collaboration between Uganda and Tanzania in designation of the transboundary Minziro-Sango bay Forest-Wetland Complex as a Ramsar Site should be initiated by the United Republic of Tanzania as soon as possible.<br>iii. Validation and input on the Roadmap and final steps for Ramsar Designation of Minziro-Sango Bay Forest-Wetland was finalized; |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 64,179.000 |
| 221002 Workshops, Meetings and Seminars | | 31,950.000 |
| 222001 Information and Communication Technology Services. | | 2,650.000 |
| 227001 Travel inland | | 40,241.500 |
| 227002 Travel abroad | | 105,240.500 |
| 227004 Fuel, Lubricants and Oils | | 81,686.652 |
| | **Total For Budget Output** | **325,947.652** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 325,947.652 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **325,947.652** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 325,947.652 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **37,819,932.903** |
| | Wage Recurrent | 6,756,201.984 |
| | Non Wage Recurrent | 14,551,809.158 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 16,511,921.761 |
| | *AIA* | 0.000 |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:04 Manufacturing** | | |
| **Vote Function:03 Regional and International Economic Affairs** | | |
| *Departments* | | |
| **Department:002 Regional Economic Cooperation** | | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 04411201 Strategic trade partnerships negotiated for new and existing export market destinations.** | | |
| **Programme Intervention: 044112 Facilitate manufacturers to access and sustain a diverse range of export destinations** | | |
| Four (04 )Meetings with Manufacturers and Exporters organised | 01 Meeting with Manufacturers and Exporters organised | 01 Meeting with Manufacturers and Exporters organised |
| Two (2) Business Forums and Exhibitions promoting Ugandan products to access regional markets organized and participated in | NA | |
| 03 Meetings to Upgrade Industrial Parks Roads organized | 01 Meeting to Upgrade Industrial Parks Roads organized | 01 Meeting to Upgrade Industrial Parks Roads organized |
| Fourteen (14) Regional Missions provided with information on products of export interest to Uganda | 03 Regional Missions provided with information on products of export interest to Uganda | 03 Regional Missions provided with information on products of export interest to Uganda |
| Four (4) Inland Surveys on Cross border trade performance and NTBs conducted including Challenges registered | 01 Inland Survey on Cross border trade performance and NTBs conducted including Challenges registered | 01 Inland Survey on Cross border trade performance and NTBs conducted including Challenges registered |
| Annual staff retreat on departmental Workplan, budgets and performance management undertaken. | NA | |
| 03 EAC Summit and Sectoral council meetings participated in | 01 EAC Summit and Sectoral council meeting participated in | 01 EAC Summit and Sectoral council meeting participated in |
| Five (5 ) outstanding issues followed- up with Algeria, DRC, South Sudan, Sudan and Kenya | One (01) outstanding issues followed- up with Algeria, DRC, South Sudan, Sudan and Kenya | One (01) outstanding issues followed- up with Algeria, DRC, South Sudan, Sudan and Kenya |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:08 Sustainable Energy Development** | | |
| **Vote Function:03 Regional and International Economic Affairs** | | |
| *Departments* | | |
| **Department:001 International Economic Cooperation** | | |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 08421901 Local, regional and international partnerships strengthened** | | |
| **Programme Intervention: 084219 Foster and leverage local, regional and international partnerships** | | |
| Four (04) private sector linkages with international potential counterparts in the area of LPG investment coordinated | One (01) private sector linkage with international potential counterparts in the area of LPG investment coordinated | One (01) private sector linkage with international potential counterparts in the area of LPG investment coordinated |
| Two (02) investors in LPG infrastructure attracted in Collaboration with Missions Abroad | NA | |
| Two (02) Joint Economic Commissions organized/ participated in | One (01) Joint Economic Commission organized/ participated in | One (01) Joint Economic Commission organized/ participated in |
| Four (04) Stakeholder engagements participated in on attraction of investors in Liquefied Petroleum Gas (LPG) infrastructure | One (01) Stakeholder engagement participated in on attraction of investors in Liquefied Petroleum Gas (LPG) infrastructure | One (01) Stakeholder engagement participated in on attraction of investors in Liquefied Petroleum Gas (LPG) infrastructure |
| **Department:003 Diaspora** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 08421901 Local, regional and international partnerships strengthened** | | |
| **Programme Intervention: 084219 Foster and leverage local, regional and international partnerships** | | |
| Diaspora Mapping Done | Diaspora Mapping Done | Diaspora Mapping Done |
| Four (04) fact finding visits on investment opportunities in Uganda for the Diaspora undertaken | One (01) fact finding visit on investment opportunities in Uganda for the Diaspora undertaken | One (01) fact finding visit on investment opportunities in Uganda for the Diaspora undertaken |
| Diaspora Policy formulation undertaken | Diaspora Policy formulation undertaken | Diaspora Policy formulation undertaken |
| Four (04) meetings on National, Regional and Global migration outcomes that impact the Diaspora participated in | One (01) meeting on National, Regional and Global migration outcomes that impact the Diaspora participated in | One (01) meeting on National, Regional and Global migration outcomes that impact the Diaspora participated in |
| Two (02) engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework | NA | |
| Two (02) engagements held with MDAs to strengthen incentive products for Diaspora Investment in Uganda | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:13 Innovation, Technology Development and Transfer** | | |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Vote Function:01 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| 04 engagements to promote STI partnerships/ agreements supported | 01 engagement to promote STI partnerships/ agreements supported | 01 engagement to promote STI partnerships/ agreements supported |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Regional and International Economic Affairs** | | |
| *Departments* | | |
| **Department:001 International Economic Cooperation** | | |
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| Two (02) Technology development and transfer of appropriate technology in clean and renewable energy to reduce emission of greenhouse gases and support the vulnerable Coordinated | One (01) Technology development and transfer of appropriate technology in clean and renewable energy to reduce emission of greenhouse gases and support the vulnerable Coordinated | One (01) Technology development and transfer of appropriate technology in clean and renewable energy to reduce emission of greenhouse gases and support the vulnerable Coordinated |
| Four (04) private sector linkages with international potential counterparts in attracting appropriate technology targeting vulnerable coordinated | One (01) private sector linkage with international potential counterparts in attracting appropriate technology targeting vulnerable coordinated | One (01) private sector linkage with international potential counterparts in attracting appropriate technology targeting vulnerable coordinated |
| **Department:002 Regional Economic Cooperation** | | |
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| 02 Engagements on transfer of appropriate technology participated in | NA | |
| Four (04) NCIPs projects and meetings to support innovation and Technology development participated in. | 01 NCIPs projects and meeting to support innovation and Technology development participated in. | 01 NCIPs projects and meeting to support innovation and Technology development participated in. |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 Annual audit work plan prepared and approved | NA | |
| Quarterly Internal audit reports issued and monthly payrolls reviewed | Quarterly Internal audit reports issued and monthly payrolls reviewed | Quarterly Internal audit reports issued and monthly payrolls reviewed |
| 02 Internal Audit staff Capacity building and skills enhanced | 02 Internal Audit staff Capacity building and skills enhanced | 02 Internal Audit staff Capacity building and skills enhanced |
| 08 reports on supervision and monitoring of capital works and inspection of Uganda Missions prepared | 02 reports on supervision and monitoring of capital works and inspection of Uganda Missions prepared | 02 reports on supervision and monitoring of capital works and inspection of Uganda Missions prepared |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Performance assessment and reporting for 100% of staff conducted | Performance assessment and reporting for 100% of staff conducted | Performance assessment and reporting for 100% of staff conducted |
| Ministry Structure Aligned | Ministry Structure Aligned | Ministry Structure Aligned |
| All Job Descriptions for staff at the Ministry reviewed | All Job Descriptions for staff at the Ministry reviewed | All Job Descriptions for staff at the Ministry reviewed |
| 01 employee Staff category assessed and best employees rewarded | NA | |
| 100% of staff funeral expenses met | 100% of staff funeral expenses met | 100% of staff funeral expenses met |
| 01 General staff meetings held | NA | |
| All Salaries, Pension, gratuity and entitlements timely processed | All Salaries, Pension, gratuity and entitlements timely processed | All Salaries, Pension, gratuity and entitlements timely processed |
| Monthly pension paid | Monthly pension paid | Monthly pension paid |
| All person to holder emoluments paid | All person to holder emoluments paid | All person to holder emoluments paid |
| 40 Officers trained in accordance with the needs assessment report | 10 Officers trained in accordance with the needs assessment report | 10 Officers trained in accordance with the needs assessment report |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Welfare of all staff enhanced | Welfare of all staff enhanced | Welfare of all staff enhanced |
| Performance agreements and plans for 100% of staff developed | Performance agreements and plans for 100% of staff developed | Performance agreements and plans for 100% of staff developed |
| Quarterly meetings to review Performance Agreements & Plans organised | Quarterly meeting to review Performance Agreements & Plans organised | Quarterly meeting to review Performance Agreements & Plans organised |
| Ministry Client Charter printed and disseminated | NA | |
| All Missions supported in Human Resource practices | All Missions supported in Human Resource practices | All Missions supported in Human Resource practices |
| 100% of sanction cases concluded | 100% of sanction cases concluded | 100% of sanction cases concluded |
| 20% of staff medical claims refunded | 20% of staff medical claims refunded | 20% of staff medical claims refunded |
| All Gratuity entitlements paid | All Gratuity entitlements paid | All Gratuity entitlements paid |
| All retired Officers facilitated to return to places of domicile | All retired Officers facilitated to return to places of domicile | All retired Officers facilitated to return to places of domicile |
| 03 officers facilitated to attend professional conferences | 01 officer facilitated to attend professional conferences | 01 officer facilitated to attend professional conferences |
| Local Staff structures for 05 Missions reviewed | NA | |
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly performance reports compiled and submitted to MFPED in time | Quarterly performance report compiled and submitted to MFPED in time | Quarterly performance report compiled and submitted to MFPED in time |
| 38 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports. | 38 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports. | 38 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports. |
| Four (4) reports on the Implementation of Cabinet decisions/directives relevant to MoFA prepared | 01 report on the Implementation of Cabinet decisions/directives relevant to MoFA prepared | 01 report on the Implementation of Cabinet decisions/directives relevant to MoFA prepared |
| Quarterly Finance Committee meetings organised | Quarterly Finance Committee meeting organised | Quarterly Finance Committee meeting organised |
| 04 Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared | 01 Cabinet submission (Cabinet memoranda, Cabinet report, Cabinet Information Papers Cabinet Forward Agenda Plan) prepared. | 01 Cabinet submission (Cabinet memoranda, Cabinet report, Cabinet Information Papers Cabinet Forward Agenda Plan) prepared. |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Budget Framework Paper for FY 2026/27 produced | NA | |
| Quarterly policy analysis reports submitted to Cabinet secretariat. | Quarterly policy analysis report submitted to Cabinet secretariat. | Quarterly policy analysis report submitted to Cabinet secretariat. |
| Ministerial Policy Statement for FY 2026/27 prepared | Ministerial Policy Statement for FY 2026/27 prepared | Ministerial Policy Statement for FY 2026/27 prepared |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 16090117 Records Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 20 staff sensitized on RIM best practices | 05 staff sensitized on RIM best practices | 05 staff sensitized on RIM best practices |
| Review of the registry system conducted in preparation for EDRMS | Review of the registry system conducted in preparation for EDRMS | Review of the registry system conducted in preparation for EDRMS |
| Annual Retention and disposal schedule prepared/ updated | NA | |
| Welfare of all staff enhanced | Welfare of all staff enhanced | Welfare of all staff enhanced |
| Registry re-arranged | Registry re-arranged | Registry re-arranged |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 02 HIV/AIDS committee meetings organised | 01 HIV/AIDS committee meeting organised | 01 HIV/AIDS committee meeting organised |
| 01 health camps organised | NA | |
| 01 HIV/AIDS sensitization workshop organized | NA | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 12 Department meetings held | 03 Department meetings held | 03 Department meetings held |
| 01 Board of Survey exercise conducted | NA | |
| 07 Administrative staff facilitated to attend the African Association for Public Administration and Management (AAPAM) programs | 02 Administrative staff facilitated to attend the African Association for Public Administration and Management (AAPAM) programs | 02 Administrative staff facilitated to attend the African Association for Public Administration and Management (AAPAM) programs |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| All Non- Aligned Movement (NAM) Secretariat activities facilitated | All Non- Aligned Movement (NAM) Secretariat activities facilitated | All Non- Aligned Movement (NAM) Secretariat activities facilitated |
| All Ministry property Maintained | All Ministry property Maintained | All Ministry property Maintained |
| All responses to Audit queries prepared | All responses to Audit queries prepared | All responses to Audit queries prepared |
| 08 National and International events (International Day of Diplomats, NRM Liberation day, Womens' day, labour day, Africa Public Service day, Rotary Cancer Run, National Budget week, World Environment day) Coordinated and facilitated | 02 National and International events (International Day of Diplomats, NRM Liberation day, Womens' day, labour day, Africa Public Service day, Rotary Cancer Run, National Budget week, World Environment day) Coordinated and facilitated | 02 National and International events (International Day of Diplomats, NRM Liberation day, Womens' day, labour day, Africa Public Service day, Rotary Cancer Run, National Budget week, World Environment day) Coordinated and facilitated |
| All requests for facilitation of Special Envoys paid | All requests for facilitation of Special Envoys paid | All requests for facilitation of Special Envoys paid |
| Subventions to 02 National Institutions (Pan-African Movement and Pan-African Women Organisation) processed | Subventions to 02 National Institutions (Pan-African Movement and Pan-African Women Organisation) processed | Subventions to 02 National Institutions (Pan-African Movement and Pan-African Women Organisation) processed |
| 02 Breakfast Briefing of the Diplomatic Corps facilitated | 01 Breakfast Briefing of the Diplomatic Corps facilitated | 01 Breakfast Briefing of the Diplomatic Corps facilitated |
| 03 Accounts reports produced | 03 Accounts report produced | 03 Accounts report produced |
| All fixed costs paid | All fixed costs paid | All fixed costs paid |
| Welfare of all staff enhanced | Welfare of all staff enhanced | Welfare of all staff enhanced |
| 94 fitness sessions organised | 24 fitness sessions organised | 24 fitness sessions organised |
| All cleaning services procured and supervised | All cleaning services procured and supervised | All cleaning services procured and supervised |
| All office supplies procured | All office supplies procured | All office supplies procured |
| All Guard and Security services facilitated | All Guard and Security services facilitated | All Guard and Security services facilitated |
| 38 Missions facilitated to implement commercial and Economic Diplomacy | 38 Missions facilitated to implement commercial and Economic Diplomacy | 34 Missions facilitated to implement commercial and Economic Diplomacy |
| Ministry of Foreign Affairs System (IFAS) upgraded and maintained | Ministry of Foreign Affairs System (IFAS) upgraded and maintained | Ministry of Foreign Affairs System (IFAS) upgraded and maintained |
| One (01) Diaspora Convention in Uganda Organized | NA | |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 48 Senior management meetings held | 12 Senior management meetings held | 11 Senior management meetings held |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 IT steering committee meetings held | 01 IT steering committee meetings held | 01 IT steering committee meetings held |
| 300 mailboxes of the official mail system (UMCS) managed. | 300 mailboxes of the official mail system (UMCS) managed. | 300 mailboxes of the official mail system (UMCS) managed. |
| All ICT equipment maintained and serviced | All ICT equipment maintained and serviced | All ICT equipment maintained and serviced |
| Integrated Foreign Affairs System implemented, supported and maintained | Integrated Foreign Affairs System implemented, supported and maintained | Integrated Foreign Affairs System implemented, supported and maintained |
| 20 Relevant reading materials procured | 05 Relevant reading materials procured | 05 Relevant reading materials procured |
| ICT technical support provided to 5 Missions abroad | ICT technical support provided to 2 Missions abroad | ICT technical support provided to 2 Missions abroad |
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Renovation works for 03 chanceries and other non-residential buildings coordinated and monitored. (New York, Nairobi, Copenhagen) | Renovation works for 03 chanceries and other non-residential buildings coordinated and monitored. (New York, Nairobi, Copenhagen) | Renovation works for 03 chanceries and other non-residential buildings coordinated and monitored. (New York, Nairobi, Copenhagen) |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 Quarterly progress reports on properties abroad produced | 01 Quarterly progress report on properties abroad produced | 01 Quarterly progress report on properties abroad produced |
| Welfare of all staff enhanced | Welfare of all staff enhanced | Welfare of all staff enhanced |
| Construction of 02 residential buildings (official residence) coordinated and monitored (Ottawa and Brussels). | Construction of 02 residential buildings (official residence) coordinated and monitored (Ottawa and Brussels). | Construction of 02 residential buildings (official residence) coordinated and monitored (Ottawa and Brussels). |
| Construction works for 02 chanceries and staff apartments coordinated and monitored. (Dar-es salaam, Mombasa) | Construction works for 02 chanceries and staff apartments coordinated and monitored. (Dar-es salaam, Mombasa) | Construction works for 02 chanceries and staff apartments coordinated and monitored. (Dar-es salaam, Mombasa) |
| 05 Missions supported in adhering to procurement procedures | 05 Missions supported in adhering to procurement procedures | 05 Missions supported in adhering to procurement procedures |
| *Develoment Projects* | | |
| **Project:1935 Institutional Development of Ministry of Foreign Affairs** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| One (01) vehicle procured | NA | |
| Land comprised in FRV KCCA 5521 Folio 1 Plot 5c, Colville Street for extension of MoFA headquarters purchased. | Land comprised in FRV KCCA 5521 Folio 1 Plot 5c, Colville Street for extension of MoFA headquarters purchased. | Partial payment of the Land comprised in FRV KCCA 5521 Folio 1 Plot 5c, Colville Street for extension of MoFA headquarters done |
| Assorted Furniture and fittings for MoFA staff procured | NA | |
| Assorted ICT equipment procured | NA | |
| **Vote Function:02 Protocol and Public Diplomacy** | | |
| *Departments* | | |
| **Department:001 Consular Services** | | |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 08 meetings with resident missions and relevant agencies (Ministry of Internal Affairs, Uganda prisons Services, Uganda Police Force) on Foreigners detained in Ugandan prisons held | 02 meetings with resident missions and relevant agencies (Ministry of Internal Affairs, Uganda prisons Services, Uganda Police Force) on Foreigners detained in Ugandan prisons held | 02 meetings with resident missions and relevant agencies (Ministry of Internal Affairs, Uganda prisons Services, Uganda Police Force) on Foreigners detained in Ugandan prisons held |
| 1000 recommendations for issuance/renewal of passports provided | 250 recommendations for issuance/renewal of passports provided | 250 recommendations for issuance/renewal of passports provided |
| 04 meetings on labour externalization programs in and out of Uganda coordinated and/ or participated in | 01 meeting on labour externalization programs in and out of Uganda coordinated and/ or participated in | 01 meeting on labour externalization programs in and out of Uganda coordinated and/ or participated in |
| Repatriation of 200 remains of deceased Ugandans and foreigners facilitated | Repatriation of 50 remains of deceased Ugandans and foreigners facilitated | Repatriation of 50 remains of deceased Ugandans and foreigners facilitated |
| 500 Scholarships and training offers received, processed and circulated | 125 Scholarships and training offers received, processed and circulated | 125 Scholarships and training offers received, processed and circulated |
| 20 meetings involving foreign diplomats and Ugandan nationals mediated | 05 meetings involving foreign diplomats and Ugandan nationals mediated | 05 meetings involving foreign diplomats and Ugandan nationals mediated |
| 05 consultative meetings with Missions Abroad in Doha, Abu Dhabi, Riyadh, Kuala Lumpar, New Delhi on Consular matters on externalization of labour | 01 consultative meeting with Missions Abroad in Doha, Abu Dhabi, Riyadh, Kuala Lumpar, New Delhi on Consular matters on externalization of labour | 01 consultative meeting with Missions Abroad in Doha, Abu Dhabi, Riyadh, Kuala Lumpar, New Delhi on Consular matters on externalization of labour |
| 12 reciprocal visa waiver meetings coordinated | 03 reciprocal visa waiver meetings coordinated | 03 reciprocal visa waiver meetings coordinated |
| 4000 academic and professional documents verified and certified for foreign use | 1000 academic and professional documents verified and certified for foreign use | 1000 academic and professional documents verified and certified for foreign use |
| 1,500 cases of Ugandans in distress handled in collaboration with Uganda Missions abroad | 375 cases of Ugandans in distress handled in collaboration with Uganda Missions abroad | 375 cases of Ugandans in distress handled in collaboration with Uganda Missions abroad |
| 3,500 Government officials facilitated with diplomatic notes to acquire travel visas | 875 Government officials facilitated with diplomatic notes to acquire travel visas | 875 Government officials facilitated with diplomatic notes to acquire travel visas |
| 08 meetings on human trafficking (Anti- Human Trafficking Taskforce Meetings, IOM) participated in. | 02 meetings on human trafficking (Anti- Human Trafficking Taskforce Meetings, IOM) participated in. | 02 meetings on human trafficking (Anti- Human Trafficking Taskforce Meetings, IOM) participated in. |
| 8 national, Regional and International meetings of Khartoum process and International Organization for migration (IOM) aimed at enhancing consular services participated in | 02 national, Regional and International meetings of Khartoum process and International Organization for migration (IOM) aimed at enhancing consular services participated in | 02 national, Regional and International meetings of Khartoum process and International Organization for migration (IOM) aimed at enhancing consular services participated in |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 30 Consular visits by foreign missions facilitated | 07 Consular visits by foreign missions facilitated | 07 Consular visits by foreign missions facilitated |
| Welfare for all department staff enhanced | Welfare for all department staff enhanced | Welfare for all department staff enhanced |
| **Department:002 Protocol Services** | | |
| **Key Service Area:460135 Protocol and Diplomatic Services** | | |
| **PIAP Output: 16712201 Engagements on diplomatic, and protocol services undertaken** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 07 National Functions/Ceremonies facilitated with protocol services. | 02 National Functions/Ceremonies facilitated with protocol services. | 02 National Functions/Ceremonies facilitated with protocol services. |
| 40 Agrements to foreign Ambassadors, High Commissioners and Defence Attaches designate given. | 10 Agrements to foreign Ambassadors, High Commissioners and Defence Attaches designate given. | 10 Agrements to foreign Ambassadors, High Commissioners and Defence Attaches designate given. |
| 500 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations. | 125 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations. | 125 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations. |
| 100 Presidential messages/letters sent to the respective recipients. | 25 Presidential messages/letters sent to the respective recipients. | 25 Presidential messages/letters sent to the respective recipients. |
| 03 institutions supported with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister). | 03 institutions supported with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister). | 03 institutions supported with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister). |
| 10 International conferences and summits facilitated with Protocol Services | 03 International conferences and summits facilitated with Protocol Services | 03 International conferences and summits facilitated with Protocol Services |
| 08 Presidents hosted | 02 Presidents hosted | 02 Presidents hosted |
| 40 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated. | 10 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated. | 10 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated. |
| Protocol Services provided to all Non- Aligned Movement (NAM) and G77 Post-Summit activities. | Protocol Services provided to all Non- Aligned Movement (NAM) and G77 Post-Summit activities. | Protocol Services provided to all Non- Aligned Movement (NAM) and G77 Post-Summit activities. |
| Visits of 40 high level foreign dignitaries (including special envoys) facilitated with protocol services. | Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services. | Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services. |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460135 Protocol and Diplomatic Services** | | |
| **PIAP Output: 16712201 Engagements on diplomatic, and protocol services undertaken** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 2,000 URA requests for privileges and immunities handled. | 500 URA requests for privileges and immunities handled. | 500 URA requests for privileges and immunities handled. |
| 04 meetings with other MDAs on matters of Protocol and Etiquette held. | 01 meeting with other MDAs on matters of Protocol and Etiquette held. | 01 meeting with other MDAs on matters of Protocol and Etiquette held. |
| All 42 Diplomatic Missions accredited to Uganda Provided with security. | All 42 Diplomatic Missions accredited to Uganda Provided with security. | All 42 Diplomatic Missions accredited to Uganda Provided with security. |
| 08 foreign visits of H.E the President, H.E the Vice President and Rt. Hon. Prime Minister facilitated with protocol services | 02 foreign visits of H.E the President, H.E the Vice President and Rt. Hon. Prime Minister facilitated with protocol services | 02 foreign visits of H.E the President, H.E the Vice President and Rt. Hon. Prime Minister facilitated with protocol services |
| Diplomatic list updated 100%. | Diplomatic list updated 100%. | Diplomatic list updated 100%. |
| Presentation of Credentials of 28 Ambassadors and High Commissioners successfully organised | Presentation of Credentials of 07 Ambassadors and High Commissioners successfully organised | Presentation of Credentials of 07 Ambassadors and High Commissioners successfully organised |
| 350 requests for Diplomatic Identity Cards handled and processed. | 87 requests for Diplomatic Identity Cards handled and processed. | 87 requests for Diplomatic Identity Cards handled and processed. |
| 800 requests for privileges and immunities handled. | 200 requests for privileges and immunities handled. | 200 requests for privileges and immunities handled. |
| 10 Farewell luncheons for outgoing Heads of Mission organized. | 02 Farewell luncheons for outgoing Heads of Mission organized. | 02 Farewell luncheons for outgoing Heads of Mission organized. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Regional and International Economic Affairs** | | |
| *Departments* | | |
| **Department:003 Diaspora** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16712203 Engagements on promotion and protection of Uganda's image abroad undertaken** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Two (02) Diaspora Benchmarking Visits to other countries that have successfully united and involved their Diaspora into the National Socio-Economic growth and Development undertaken | One (01) Diaspora Benchmarking Visit to other countries that have successfully united and involved their Diaspora into the National Socio-Economic growth and Development undertaken | One (01) Diaspora Benchmarking Visit to other countries that have successfully united and involved their Diaspora into the National Socio-Economic growth and Development undertaken |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16712203 Engagements on promotion and protection of Uganda's image abroad undertaken** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Two (02) Diaspora outreach events held on trade, investment and tourism opportunities availability in Uganda | NA | |
| Four (04) Diaspora Conventions participated in | One (01) Diaspora Convention participated in | One (01) Diaspora Convention participated in |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Regional and International Political Affairs** | | |
| *Departments* | | |
| **Department:001 International Law & Social Affairs** | | |
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | | |
| Eighty (80) Requests of mutual legal assistance processed and executed | 20 Requests of mutual legal assistance processed and executed | 20 Requests of mutual legal assistance processed and executed |
| The Human Rights Recommendations Data Base populated | The Human Rights Recommendations Data Base populated | The Human Rights Recommendations Data Base populated |
| Government position on various issues articulated in more than 09 international and Regional fora | Government position on various issues articulated in more than 02 international and Regional fora | Government position on various issues articulated in more than 02 international and Regional fora |
| Ten (10) Activities of the African Union Humanitarian Agency coordinated | Two (02) Activities of the African Union Humanitarian Agency coordinated | Two (02) Activities of the African Union Humanitarian Agency coordinated |
| Eight (08) Consultative meetings on emerging legal matters | Two (02) Consultative meetings on emerging legal matters | Two (02) Consultative meetings on emerging legal matters |
| Four (04) Extradition treaties initiated, reviewed and cleared or negotiated. | One (01) Extradition treaty initiated, reviewed and cleared or negotiated. | One (01) Extradition treaty initiated, reviewed and cleared or negotiated. |
| Fifty (50) Legal instruments on bilateral and multilateral cooperation negotiated and signed | Twelve (12) Legal instruments on bilateral and multilateral cooperation negotiated and signed | Twelve (12) Legal instruments on bilateral and multilateral cooperation negotiated and signed |
| Ten (10) International and regional instruments ratified | Two (02) International and regional instruments ratified | Two (02) International and regional instruments ratified |
| 19,200 Legal Documents and Certificates of Origin authenticated | 4800 Legal Documents and Certificates of Origin authenticated | 4800 Legal Documents and Certificates of Origin authenticated |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | | |
| Four (04) periodic reports to international and regional organizations prepared and presented to treaty bodies | One (01) periodic report to international and regional organizations prepared and presented to treaty bodies | One (01) periodic report to international and regional organizations prepared and presented to treaty bodies |
| Fifty (50) Agreements and MoUs on economic and commercial cooperation negotiated and signed | Twelve (12) Agreements and MoUs on economic and commercial cooperation negotiated and signed | Twelve (12) Agreements and MoUs on economic and commercial cooperation negotiated and signed |
| Eight (08) Inter-Ministerial engagements related to the country's refugee response participated and/or coordinated | Two (02) Inter-Ministerial engagements related to the country's refugee response participated and/or coordinated | Two (02) Inter-Ministerial engagements related to the country's refugee response participated and/or coordinated |
| Twenty (20) Credentials issued | Five (05) Credentials issued | Five (05) Credentials issued |
| Four (04) Field visits to refugee settlement camps across Uganda Undertaken | One (01) Field visit to refugee settlement camps across Uganda Undertaken | One (01) Field visit to refugee settlement camps across Uganda Undertaken |
| Registration of 20 International Non-Governmental Organizations Recommended | Registration of five (05) International Non-Governmental Organizations Recommended | Registration of five (05) International Non-Governmental Organizations Recommended |
| Five (05) Host Country Agreements negotiated and signed | One (01) Host Country Agreement negotiated and signed | One (01) Host Country Agreement negotiated and signed |
| Ten (10) Responses to the alleged human rights violations prepared and submitted | Two (02) Responses to the alleged human rights violations prepared and submitted | Two (02) Responses to the alleged human rights violations prepared and submitted |
| **Department:002 International Political Cooperation** | | |
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Twenty (20) Resolutions at the AU and UN that cater for Uganda's national interests on matters of peace and security as well as human rights at the global level supported | Five(05) Resolutions at the AU and UN that cater for Uganda's national interests on matters of peace and security as well as human rights at the global level supported | Five(05) Resolutions at the AU and UN that cater for Uganda's national interests on matters of peace and security as well as human rights at the global level supported |
| Eight (08) United Nations decisions, with particular emphasis on sanctions regimes coordinated for implementation | Two (02) United Nations decisions, with particular emphasis on sanctions regimes coordinated for implementation | Two (02) United Nations decisions, with particular emphasis on sanctions regimes coordinated for implementation |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460134 Cooperation Frameworks** | | |
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Ten (10) preparatory meetings for policy coordination and Joint Political and Ministerial Commissions organized and participated in | Three (03) preparatory meetings for policy coordination and Joint Political and Ministerial Commissions organized and participated in | Three (03) preparatory meetings for policy coordination and Joint Political and Ministerial Commissions organized and participated in |
| Twelve (12) Policy briefs on important and topical issues for the technical and political leadership of the Ministry and country prepared | Three (03) Policy briefs on important and topical issues for the technical and political leadership of the Ministry and country prepared | Three (03) Policy briefs on important and topical issues for the technical and political leadership of the Ministry and country prepared |
| Four (04) positions identified for Ugandans and Uganda as a country in international organisations | One (01) Position identified for Ugandans and Uganda as a country in International Organisations | One (01) Position identified for Ugandans and Uganda as a country in International Organisations |
| 120 candidatures from bilateral partners coordinated and supported | 30 Candidatures from bilateral partners coordinated and supported | 30 Candidatures from bilateral partners coordinated and supported |
| Four (04) Agreements and MOUs on political cooperation negotiated and signed | One (01) Agreement and MOU on political cooperation negotiated and signed | One (01) Agreement and MOU on political cooperation negotiated and signed |
| Twenty (20) preparatory meetings for multilateral meetings and conferences | Five (05) preparatory meetings for multilateral meetings and conferences | Five (05) preparatory meetings for multilateral meetings and conferences |
| Forty (40) briefs prepared to facilitate engagements by national leaders with foreign dignitaries | Ten (10) briefs prepared to facilitate engagements by national leaders with foreign dignitaries | Ten (10) briefs prepared to facilitate engagements by national leaders with foreign dignitaries |
| Twenty (20) speeches for commemoration of National Days and Special Events | Five (05) speeches for commemoration of National Days and Special Events | Five (05) speeches for commemoration of National Days and Special Events |
| Two (02) meetings and activities of the Islamic University attended, in the capacity of member of the University Council | One (01) meeting and activitiy of the Islamic University attended, in the capacity of member of the University Council | One (01) meeting and activitiy of the Islamic University attended, in the capacity of member of the University Council |
| One (01) annual Ministerial meeting of the Non-Aligned Movement (NAM) organised and attended | 0 | 0 |
| Twelve (12) engagements with NAM Chapter Missions undertaken on matters related to the Chairmanship of NAM | Three (03) engagements with NAM Chapter Missions undertaken on matters related to the Chairmanship of NAM | Three (03) engagements with NAM Chapter Missions undertaken on matters related to the Chairmanship of NAM |
| Four (04) field visits to projects implemented by bilateral and multilateral partners undertaken | One (01) field visit to projects implemented by bilateral and multilateral partners undertaken | One (01) field visit to projects implemented by bilateral and multilateral partners undertaken |
| **Department:003 Regional Peace and Security** | | |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 02 Bilateral engagements with regional countries participated in outside Uganda(JPCs, Mid-term Reviews, Political Consultations, meetings) | 01 Bilateral engagement with regional countries participated in outside Uganda(JPCs, Mid-term Reviews, Political Consultations, meetings) | 01 Bilateral engagement with regional countries participated in outside Uganda(JPCs, Mid-term Reviews, Political Consultations, meetings) |
| 02 Bilateral engagements hosted in Uganda | NA | |
| 04 peace and security engagements under regional frameworks ( AU, EAC, IGAD, COMESA, ICGLR) participated in | 01 peace and security engagements under regional frameworks ( AU, EAC, IGAD, COMESA, ICGLR) participated in | 01 peace and security engagements under regional frameworks ( AU, EAC, IGAD, COMESA, ICGLR) participated in |
| Welfare of all departmental staff enhanced | Welfare of all departmental staff enhanced | Welfare of all departmental staff enhanced |
| 04 border reaffirmation and demarcation activities undertaken | 01 border reaffirmation and demarcation activity undertaken | 01 border reaffirmation and demarcation activity undertaken |
| 30 briefs prepared to facilitate the engagements by national leaders with foreign dignitaries | 07 briefs prepared to facilitate the engagements by national leaders with foreign dignitaries | 07 briefs prepared to facilitate the engagements by national leaders with foreign dignitaries |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:03 Regional and International Economic Affairs** | | |
| *Departments* | | |
| **Department:001 International Economic Cooperation** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Twenty (20) Briefs and reports on economic and commercial diplomacy prepared | Five (05) Briefs and reports on economic and commercial diplomacy prepared | Five (05) Briefs and reports on economic and commercial diplomacy prepared |
| Eight (08) international meetings to articulate the position of Uganda on International economic issues participated in | Two (02) international meetings to articulate the position of Uganda on International economic issues participated in | Two (02) international meetings to articulate the position of Uganda on International economic issues participated in |
| Four (04) engagements for market access of Ugandan goods initiated and negotiated, coordinated/concluded | One (01) engagement for market access of Ugandan goods initiated and negotiated, coordinated/concluded | One (01) engagement for market access of Ugandan goods initiated and negotiated, coordinated/concluded |
| Four (04) technical cooperation agreements negotiated/concluded | One (01) technical cooperation agreement negotiated/concluded | One (01) technical cooperation agreement negotiated/concluded |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Twenty (20) Training opportunities scholarships, internships attachments and other capacity building opportunities sourced | Five (05) Training opportunities scholarships, internships attachments and other capacity building opportunities sourced | Five (05) Training opportunities scholarships, internships attachments and other capacity building opportunities sourced |
| Eight (08) investments promotions engagements coordinated | Two (02) investments promotions engagements coordinated | Two (02) investments promotions engagements coordinated |
| Eight (08) missions sensitized on marketable products on tourism and investment priorities | Two (02) missions sensitized on marketable products on tourism and investment priorities | Two (02) missions sensitized on marketable products on tourism and investment priorities |
| Participation by Uganda in Seven (07) regional and international tourism promotional activities coordinated | Participation by Uganda in Two (02) regional and international tourism promotional activities coordinated | Participation by Uganda in Two (02) regional and international tourism promotional activities coordinated |
| Japan World Expo 2025 Coordinated and participated in | Japan World Expo 2025 Coordinated and participated in | Japan World Expo 2025 Coordinated and participated in |
| Economic and Commercial Diplomacy Activities in Missions followed and Monitored | Economic and Commercial Diplomacy Activities in Missions followed and Monitored | Economic and Commercial Diplomacy Activities in Missions followed and Monitored |
| Four (04) Engagements participated in to attract appropriate technology from other countries in collaborations with Missions Abroad | One (01) Engagement participated in to attract appropriate technology from other countries in collaborations with Missions Abroad | One (01) Engagement participated in to attract appropriate technology from other countries in collaborations with Missions Abroad |
| Five (05) Grants or Lines of Credit coordinated and mobilized | One (01) Grant or Lines of Credit coordinated and mobilized | One (01) Grant or Lines of Credit coordinated and mobilized |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:21 Sustainable Extractives Industry Development** | | |
| **Vote Function:02 Protocol and Public Diplomacy** | | |
| *Departments* | | |
| **Department:003 Public Diplomacy** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| Uganda's Image, MOFA & Govt activities at two (02) international diaspora conventions promoted | NA | |
| The Ministry's digital Media platforms following grown by 500 users | The Ministry's digital Media platforms following grown by 125 users | The Ministry's digital Media platforms following grown by 125 users |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| Website Traffic increased by 5% | Website Traffic increased by 1% | Website Traffic increased by 1% |
| Twenty (20) International media facilitated for accreditation | Five (05) International media facilitated for accreditation | Five (05) International media facilitated for accreditation |
| Public diplomacy support to four (04) economic and commercial diplomacy mission activities in Uganda provided | Public diplomacy support to One (01) economic and commercial diplomacy mission activity in Uganda provided | Public diplomacy support to One (01) economic and commercial diplomacy mission activity in Uganda provided |
| Public Relations support to two (02) Individual & National candidatures in the Regional and International sphere provided | NA | |
| Four (04) international expo events abroad to support economic and commercial diplomacy participated in | One (01) international expo event abroad to support economic and commercial diplomacy participated in | One (01) international expo event abroad to support economic and commercial diplomacy participated in |
| Two (02) Culture and sports exchange programmes supported and promoted | NA | |
| Five (05) Negative information and Media reports about the country Countered (National and International) | One (01) Negative information and Media report about the country Countered (National and International) | One (01) Negative information and Media report about the country Countered (National and International) |
| Two (02) Engagements with key culture & Sports Stakeholders held | One (01) Engagement with key culture & Sports Stakeholders held | One (01) Engagement with key culture & Sports Stakeholders held |
| Two (02) Partnerships to support & promote the Ministry's Mandate negotiated | NA | |
| Publicizing two (02) International meetings, Conferences & events to Uganda Supported | NA | |
| Digital Brand Awareness Increased by 5% | Digital Brand Awareness Increased by 1% | Digital Brand Awareness Increased by 1% |
| Public diplomacy support to four (04) missions activities Abroad provided | Public diplomacy support to One (01) mission activity Abroad provided | Public diplomacy support to One (01) mission activity Abroad provided |
| Two (02) induction/ capacity building trainings conducted | NA | |
| Two (02) Culture and sports events involving Diplomatic and international community held | One (01) Culture and sports event involving Diplomatic and international community held | One (01) Culture and sports event involving Diplomatic and international community held |
| Two (02) Culture and Sports Personalities Promoted Abroad | One (01) Culture and Sports Personality Promoted Abroad | One (01) Culture and Sports Personality Promoted Abroad |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| Five (05) press conferences/ media briefings and appearances / interviews in national and international media held | One (01) press conference/ media briefing and appearance / interview in national and international media held | One (01) press conference/ media briefing and appearance / interview in national and international media held |
| Digital Brand Engagement boosted by 5% | Digital Brand Engagement boosted by 1% | Digital Brand Engagement boosted by 1% |
| Four hundred (400) Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated | One hundred (100) Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated | One hundred (100) Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated |
| Real time public relations support to MOFA political leadership accompanied on two (02) engagements abroad provided | Real time public relations support to MOFA political leadership accompanied on One (01) engagement abroad provided | Real time public relations support to MOFA political leadership accompanied on One (01) engagement abroad provided |
| Visits of five (05) High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities etc. to market Uganda publicized | Visit of One (01) High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities etc. to market Uganda publicized | Visit of One (01) High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities etc. to market Uganda publicized |
| Two 02 Networking events/dialogues/ engagements with media houses organized | One (01) Networking event/dialogue/engagement with media houses organized | One (01) Networking event/dialogue/engagement with media houses organized |
| Twelve (12) Publications Produced & Disseminated (Newsletters, Magazines, Calendars) | Three (03) Publications Produced & Disseminated (Newsletters, Magazines, Calendars) | Three (03) Publications Produced & Disseminated (Newsletters, Magazines, Calendars) |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Regional and International Economic Affairs** | | |
| *Departments* | | |
| **Department:002 Regional Economic Cooperation** | | |
| **Key Service Area:080004 Petroleum Investment Promotion** | | |
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| 03 Joint Permanent Commissions (JPCs) organized and/or participated in | NA | |
| 04 regional meetings with Missions abroad to develop and conclude Economic and commercial diplomacy strategy and work plans and later conduct performance reviews organised. | 01 regional meeting with Missions abroad to develop and conclude Economic and commercial diplomacy strategy and work plans and later conduct performance reviews organised. | 01 regional meeting with Missions abroad to develop and conclude Economic and commercial diplomacy strategy and work plans and later conduct performance reviews organised. |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:080004 Petroleum Investment Promotion** | | |
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| Three (3) meetings of the EAC on promoting regional and continental economic integration participated in. | NA | |
| 01 Summit of NCIPs coordinated and participated in | NA | |
| 02 Infrastructure Transboundary project meetings for NCIP coordinated. | 01 Infrastructure Transboundary project meeting for NCIP coordinated. | 01 Infrastructure Transboundary project meeting for NCIP coordinated. |
| 02 NCIPs cluster meetings for Single Customs Territory; Immigration, Trade, conducted | NA | |
| 01 ICT infrastructure cluster meeting of NCIP coordinated | NA | |
| 01 Air space management cluster meeting of NCIP coordinated | NA | |
| 01 Power generation, transmission, distribution and interconnectivity cluster meeting of NCIP coordinated | 01 Power generation, transmission, distribution and interconnectivity cluster meeting of NCIP coordinated | 01 Power generation, transmission, distribution and interconnectivity cluster meeting of NCIP coordinated |
| 02 Commodities exchange and refined products pipeline development meetings of NCIP coordinated. | NA | |
| 04 meetings to increase market access to minerals and mineral revenue organized and attend . | 01 meeting to increase market access to minerals and mineral revenue organized and attend . | 01 meeting to increase market access to minerals and mineral revenue organized and attend . |
| 02 MOUs and 2 agreements negotiated and signed in investment promotion and economic cooperation. | NA | |
| Two (2) Business Forums and Symposiums on attracting Foreign Investment in extractives including Value addition in minerals participated in | 01 Business Forum and Symposium on attracting Foreign Investment in extractives including Value addition in minerals participated in | 01 Business Forum and Symposium on attracting Foreign Investment in extractives including Value addition in minerals participated in |
| 04 NCIPs Cluster meetings for crude oil pipelines development coordinated and/or participated in (ITTLS; HRCB; Project Finance and Private Sector participation; and Petroleum Products Pipeline Development). | 01 NCIPs Cluster meeting for crude oil pipelines development coordinated and/or participated in (ITTLS; HRCB; Project Finance and Private Sector participation; and Petroleum Products Pipeline Development). | 01 NCIPs Cluster meeting for crude oil pipelines development coordinated and/or participated in (ITTLS; HRCB; Project Finance and Private Sector participation; and Petroleum Products Pipeline Development). |

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:080004 Petroleum Investment Promotion** | | |
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| 02 NCIPs SGR cluster meetings coordinated and participated in. | 01 NCIPs SGR cluster meeting coordinated and participated in. | 01 NCIPs SGR cluster meeting coordinated and participated in. |
| 02 Defence and Peace and Security cluster meetings of NCIP coordinated | 01 Defence and Peace and Security cluster meetings of NCIP coordinated | 01 Defence and Peace and Security cluster meetings of NCIP coordinated |
| 01 Land for infrastructure corridor cluster meeting of NCIP coordinated | NA | |
| 02 Joint Ministerial Commissions (JMCs) organised and/or participated in. | 01 Joint Ministerial Commissions (JMCs) organised and/or participated in. | 01 Joint Ministerial Commissions (JMCs) organised and/or participated in. |
| The 4th Uganda -Kenya Coast tourism conference participated in | NA | |
| Undertakings and decisions at 03 international Organizations (EAC, AU and United Nations) meetings implemented | Undertakings and decisions at 03 international Organizations (EAC, AU and United Nations) meetings implemented | Undertakings and decisions at 03 international Organizations (EAC, AU and United Nations) meetings implemented |

*Develoment Projects*

N/A

# VOTE: 006 Ministry of Foreign Affairs

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142223 | Document certification fees | 0.700 | 0.338 |
| | **Total** | **0.700** | **0.338** |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 16.570 | 16.570 | 8.285 | 7.056 | 50.0 % | 43.0 % | 85.2 % |
| | Non-Wage | 88.827 | 96.777 | 46.013 | 41.414 | 52.0 % | 46.6 % | 90.0 % |
| Devt. | GoU | 16.636 | 16.636 | 8.600 | 8.600 | 51.7 % | 51.7 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **122.033** | **129.983** | **62.898** | **57.070** | **51.5 %** | **46.8 %** | **90.7 %** |
| **Total GoU+Ext Fin (MTEF)** | | **122.033** | **129.983** | **62.898** | **57.070** | **51.5 %** | **46.8 %** | **90.7 %** |
| Arrears | | 80.127 | 80.127 | 80.000 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **202.159** | **210.110** | **142.898** | **57.070** | **70.7 %** | **28.2 %** | **39.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **202.159** | **210.110** | **142.898** | **57.070** | **70.7 %** | **28.2 %** | **39.9 %** |
| **Total Vote Budget Excluding Arrears** | | **122.033** | **129.983** | **62.898** | **57.070** | **51.5 %** | **46.8 %** | **90.7 %** |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:03 Legal Advisory and Consultancy Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:04 First Parliamentary Counsel | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.200** | **0.200** | **0.092** | **0.081** | **45.9 %** | **40.5 %** | **88.3%** |
| Vote Function:03 Legal Advisory and Consultancy Services | 0.070 | 0.070 | 0.031 | 0.028 | 43.9 % | 39.6 % | 90.3% |
| Vote Function:04 First Parliamentary Counsel | 0.130 | 0.130 | 0.061 | 0.053 | 47.0 % | 41.0 % | 87.2% |
| **Programme:08 Sustainable Energy Development** | **0.500** | **0.500** | **0.217** | **0.146** | **43.4 %** | **29.3 %** | **67.5%** |
| Vote Function:03 Legal Advisory and Consultancy Services | 0.250 | 0.250 | 0.106 | 0.045 | 42.5 % | 17.8 % | 41.9% |
| Vote Function:04 First Parliamentary Counsel | 0.250 | 0.250 | 0.111 | 0.102 | 44.2 % | 40.7 % | 92.0% |
| **Programme:16 Governance and Security** | **200.643** | **208.593** | **142.229** | **56.534** | **70.9 %** | **28.2 %** | **39.7%** |
| Vote Function:01 Administration of Estates/Property of the Deceased | 2.950 | 2.950 | 1.421 | 1.092 | 48.2 % | 37.0 % | 76.8% |
| Vote Function:02 Civil Litigation | 15.211 | 15.211 | 5.075 | 4.245 | 33.4 % | 27.9 % | 83.6% |
| Vote Function:03 Legal Advisory and Consultancy Services | 12.077 | 11.638 | 5.946 | 4.515 | 49.2 % | 37.4 % | 75.9% |
| Vote Function:04 First Parliamentary Counsel | 3.424 | 3.424 | 1.610 | 1.151 | 47.0 % | 33.6 % | 71.5% |
| Vote Function:05 Policy, Planning and Support Services | 164.971 | 173.361 | 127.237 | 44.798 | 77.1 % | 27.2 % | 35.2% |
| Vote Function:06 Regulation of the Legal Profession | 2.010 | 2.010 | 0.940 | 0.733 | 46.8 % | 36.5 % | 78.0% |
| Vote Function:07 Regulation of the Arbitrators and Conciliators | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:20 Legislation, Oversight and Representation** | **0.317** | **0.317** | **0.127** | **0.113** | **40.0 %** | **35.7 %** | **89.3%** |
| Vote Function:04 First Parliamentary Counsel | 0.317 | 0.317 | 0.127 | 0.113 | 40.0 % | 35.7 % | 89.3% |
| **Programme:21 Sustainable Extractives Industry Development** | **0.500** | **0.500** | **0.233** | **0.196** | **46.7 %** | **39.2 %** | **84.0%** |
| Vote Function:02 Civil Litigation | 0.300 | 0.300 | 0.161 | 0.161 | 53.7 % | 53.7 % | 100.0% |
| Vote Function:03 Legal Advisory and Consultancy Services | 0.100 | 0.100 | 0.040 | 0.015 | 39.8 % | 14.9 % | 37.5% |
| Vote Function:04 First Parliamentary Counsel | 0.100 | 0.100 | 0.033 | 0.020 | 32.5 % | 20.0 % | 61.5% |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Total for the Vote** | **202.159** | **210.110** | **142.898** | **57.070** | **70.7 %** | **28.2 %** | **39.9 %** |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:08 Sustainable Energy Development** | | |
| **Vote Function:03 Legal Advisory and Consultancy Services** | | |
| **0.062** | Bn Shs | Department : 002 Contracts and Negotiations |
| | Reason: NA | |
| ***Items*** | | |
| **0.013** | UShs | 227002 Travel abroad |
| | | Reason: |
| **0.010** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: |
| **0.039** | UShs | 221003 Staff Training |
| | | Reason: |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Administration of Estates/Property of the Deceased** | | |
| **0.057** | Bn Shs | Department : 001 Administrator General |
| | Reason: This is due to initiated procurements, which are still under review on eGP system | |
| ***Items*** | | |
| **0.009** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: This is due to initiated procurements, which are still under review on eGP system |
| **0.026** | UShs | 221001 Advertising and Public Relations |
| | | Reason: To be done in the subsequent Quarters. |
| **0.010** | UShs | 221003 Staff Training |
| | | Reason: The available funds could not facilitate all the staff planned for. The Department awaits Q3 release to adequately facilitate staff training. |
| **Vote Function:02 Civil Litigation** | | |
| **0.450** | Bn Shs | Department : 001 Public Agencies and Institutions |
| | Reason: This is due to initiated procurements, for air tickets, which were yet to be paid by the end of the quarter. | |
| ***Items*** | | |
| **0.320** | UShs | 227002 Travel abroad |
| | | Reason: |
| **0.014** | UShs | 221008 Information and Communication Technology Supplies. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:02 Civil Litigation**

| | | |
|---|---|---|
| | | Reason: |
| **0.020** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: |
| **0.100** | Bn Shs | Department : 002 Line Ministries - Litigation |
| | Reason: This is due to initiated procurements, which are still under review on eGP system | |
| ***Items*** | | |
| **0.013** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: |
| **0.007** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: |
| **0.012** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: |
| **0.098** | Bn Shs | Department : 003 Local Government |
| | Reason: This is due to initiated procurements, which are still under review on eGP system. While the training of other staff is to be undertaken in Q3 due to inadequate funds. | |
| ***Items*** | | |
| **0.018** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: |
| **0.015** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: |
| **0.007** | UShs | 221003 Staff Training |
| | | Reason: |

**Vote Function:03 Legal Advisory and Consultancy Services**

| | | |
|---|---|---|
| **0.056** | Bn Shs | Department : 001 Line Ministries and Public Agencies |
| | Reason: To be done in the subsequent Quarters. | |
| ***Items*** | | |
| **0.045** | UShs | 227002 Travel abroad |
| | | Reason: To be done in the subsequent Quarters. |
| **0.006** | UShs | 221003 Staff Training |
| | | Reason: To be done in the subsequent Quarters. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:03 Legal Advisory and Consultancy Services**

| | | |
|---|---|---|
| **1.027** | Bn Shs | Department : 003 Legal Advisory Consultative Services |
| | Reason: Ushs 1bn was meant for the operationalisation of the five (5) new regional offices, which are yet to be commissioned in Q3 | |

***Items***

| | | |
|---|---|---|
| **1.000** | UShs | 263402 Transfer to Other Government Units |
| | | Reason: |
| **0.005** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The procurement process for tonor was still ongoing by the end of the quarter. |
| **0.012** | UShs | 221003 Staff Training |
| | | Reason: To be done in the subsequent Quarters. |

**Vote Function:04 First Parliamentary Counsel**

| | | |
|---|---|---|
| **0.022** | Bn Shs | Department : 001 Local Government Legislation |
| | Reason: NA | |

***Items***

| | | |
|---|---|---|
| **0.007** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The procurement process for acqisition of stationery was still ongoing by the end of the Quarter |
| **0.010** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The procurement process for acqisition of ICT supplies was still onfoing by the end of the Quarter. |
| **0.083** | Bn Shs | Department : 002 Principal Legislation |
| | Reason: NA | |

***Items***

| | | |
|---|---|---|
| **0.061** | UShs | 227002 Travel abroad |
| | | Reason: Funds are to facilitate staff training which is scheduled to take place in the sebsequent quarters. |
| **0.008** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Subscription fees are to be paid in the subsequent quarters. |
| **0.009** | UShs | 221003 Staff Training |
| | | Reason: Training to be undertaken in February, 2026 by RACADEMY. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:04 First Parliamentary Counsel**

| | | |
|---|---|---|
| **0.142** | Bn Shs | Department : 003 Subsidiary Legislation |
| | Reason: NA | |

***Items***

| | | |
|---|---|---|
| **0.008** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The procurement process for tonor was still ongoing by the end of the Quarter |
| **0.006** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The procurement process for stationery was still ongoing by the end of the Quarter |
| **0.097** | UShs | 227002 Travel abroad |
| | | Reason: No invitations for International drafting sessions received during the quarter. |
| **0.010** | UShs | 221012 Small Office Equipment |
| | | Reason: The procurement process for Small office equipment was still ongoing by the end of the Quarter |
| **0.008** | UShs | 221003 Staff Training |
| | | Reason: Funds released could only train one State Attorney. The Department awaits Quarter 3 relase to be able to train another state attorney. |

**Vote Function:05 Policy, Planning and Support Services**

| | | |
|---|---|---|
| **2.244** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: This was due to initiated procurements, which are still under review on eGP system | |

***Items***

| | | |
|---|---|---|
| **0.098** | UShs | 223006 Water |
| | | Reason: |
| **0.058** | UShs | 223001 Property Management Expenses |
| | | Reason: |
| **0.010** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: |
| **0.081** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: |
| **0.023** | UShs | 224010 Protective Gear |
| | | Reason: |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:06 Regulation of the Legal Profession**

| | | |
|---|---|---|
| **0.164** | Bn Shs | Department : 001 Law Council |
| | Reason: NA | |

***Items***

| | | |
|---|---|---|
| **0.077** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Bulk of Inspection to be done in the 3rd and 4th Quarter. Inspections are carried out once in a calendar year. Therefore, the adverts are to be run after inspections have been concluded. |
| **0.011** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Funds are meant for printing of the Continuing Legal Education Certificates (CLE). The activity Commences in the 3rd Quarter of the Financial Year. |
| **0.010** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The procurement process for purchase of ICT supplies was still ongoing by the end of the quarter. |
| **0.038** | UShs | 221003 Staff Training |
| | | Reason: Trainings are scheduled for subsequent quarters. |
| **0.011** | UShs | 221012 Small Office Equipment |
| | | Reason: The procurement process for purchase of small office equipment was still ongoing by the end of the quarter. |

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:03 Legal Advisory and Consultancy Services**

| | | |
|---|---|---|
| **0.025** | Bn Shs | Department : 002 Contracts and Negotiations |
| | Reason: NA | |

***Items***

| | | |
|---|---|---|
| **0.010** | UShs | 227002 Travel abroad |
| | | Reason: |
| **0.007** | UShs | 221003 Staff Training |
| | | Reason: |

**Vote Function:04 First Parliamentary Counsel**

| | | |
|---|---|---|
| **0.013** | Bn Shs | Department : 003 Subsidiary Legislation |
| | Reason: NA | |

***Items***

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:04 First Parliamentary Counsel**

| | | |
|---|---|---|
| **0.013** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:04 Manufacturing** | | | |
| Vote Function:03 Legal Advisory and Consultancy Services | | | |
| **Department:001 Line Ministries and Public Agencies** | | | |
| Key Service Area: 460090 Consultative Services | | | |
| **PIAP Output: 04411201 Strategic trade partnerships negotiated for new and existing export market destinations.** | | | |
| **Programme Intervention: 044112 Facilitate manufacturers to access and sustain a diverse range of export destinations** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of new trade partnerships established | Number | 1 | |
| Vote Function:04 First Parliamentary Counsel | | | |
| **Department:002 Principal Legislation** | | | |
| Key Service Area: 460093 Bills, Acts and Regulations | | | |
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | | | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Bills, policies and regulations reviewed or developed. | Number | 02 | 01 |
| **Department:003 Subsidiary Legislation** | | | |
| Key Service Area: 000039 Policies, Regulations and Standards | | | |
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | | | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Bills, policies and regulations reviewed or developed. | Number | 3 | 0 |
| **Programme:08 Sustainable Energy Development** | | | |
| Vote Function:03 Legal Advisory and Consultancy Services | | | |
| **Department:002 Contracts and Negotiations** | | | |
| Key Service Area: 460090 Consultative Services | | | |
| **PIAP Output: 08421401 Energy investment promotion and coordination strengthened** | | | |
| **Programme Intervention: 084214 Strengthen energy investment promotion and mobilization** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of energy infrastructure development loan/grant documents successfully negotiated | Number | 1 | |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

**Programme:08 Sustainable Energy Development**

Vote Function:04 First Parliamentary Counsel

**Department:002 Principal Legislation**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 08421101 Energy policy and regulatory framework stregthened**

**Programme Intervention: 084211 Strengthen the energy policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policies and laws developed | Number | 2 | 02 |

**Department:003 Subsidiary Legislation**

Key Service Area: 460094 Statutory Instruments

**PIAP Output: 08421101 Energy policy and regulatory framework stregthened**

**Programme Intervention: 084211 Strengthen the energy policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regulations and standards developed | Number | 6 | 4 |

**Programme:16 Governance and Security**

Vote Function:01 Administration of Estates/Property of the Deceased

**Department:001 Administrator General**

Key Service Area: 460083 Succession and Estates Management

**PIAP Output: 16030102 Equitable justice services provided**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of certificates of No objection issued | Number | 3500 | 2261 |
| No.of Trust Causes Registered | Number | 20 | 9 |

Key Service Area: 460084 Public Trustee and Children Affairs

**PIAP Output: 16030102 Equitable justice services provided**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No.of Trust Causes Registered | Number | 20 | 9 |

Key Service Area: 460085 Land Matters

**PIAP Output: 16030102 Equitable justice services provided**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of certificates of No objection issued | Number | 3500 | 2261 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 Civil Litigation

**Department:001 Public Agencies and Institutions**

Key Service Area: 460086 Legal Represenation of Public Agencies

**PIAP Output: 16030209 Legal services rendered to government**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of cases for or against Local Governments defended | Number | 526 | 193 |
| No of cases for or against Minstries defended | Number | 616 | 230 |
| No of cases for or against Public Agencies defended | Number | 556 | 190 |

**PIAP Output: 16611201 Human Rights Complaints disposed**

**Programme Intervention: 166112 Enhance protection of human rights and promotion of equity**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Human Rights cases defended in courts | Number | 66 | 40 |

**Department:002 Line Ministries - Litigation**

Key Service Area: 460087 Legal Represenation of line Ministries

**PIAP Output: 16030209 Legal services rendered to government**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of cases for or against Minstries defended | Number | 616 | 230 |

**PIAP Output: 16611201 Human Rights Complaints disposed**

**Programme Intervention: 166112 Enhance protection of human rights and promotion of equity**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Human Rights cases defended in courts | Number | 66 | 60 |

**Department:003 Local Government**

Key Service Area: 460088 Legal Represenation of Local Governments

**PIAP Output: 16030209 Legal services rendered to government**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of cases for or against Local Governments defended | Number | 2101 | 1703 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:02 Civil Litigation | | | |
| **Department:003 Local Government** | | | |
| Key Service Area: 460088 Legal Represenation of Local Governments | | | |
| **PIAP Output: 16611201 Human Rights Complaints disposed** | | | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of Human Rights cases defended in courts | Number | 66 | 55 |
| Vote Function:03 Legal Advisory and Consultancy Services | | | |
| **Department:001 Line Ministries and Public Agencies** | | | |
| Key Service Area: 460089 Legal and Advisory Services for Central Government | | | |
| **PIAP Output: 16030209 Legal services rendered to government** | | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of contracts reviewed and legal advice rendered (Public Agencies) | Number | 1370 | 996 |
| **Department:002 Contracts and Negotiations** | | | |
| Key Service Area: 460090 Consultative Services | | | |
| **PIAP Output: 16030209 Legal services rendered to government** | | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of contracts reviewed and legal advice rendered (Ministries) | Number | 600 | 506 |
| **Department:003 Legal Advisory Consultative Services** | | | |
| Key Service Area: 460091 Legal and Advisory Services for Local Government | | | |
| **PIAP Output: 16030209 Legal services rendered to government** | | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of contracts reviewed and legal advice rendered (LG) | Number | 1370 | 996 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:04 First Parliamentary Counsel

**Department:001 Local Government Legislation**

Key Service Area: 460092 Verification of Ordinances and Bye-laws

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ordinances reviewed | Number | 12 | 12 |
| Number of bylaws reviewed | Number | 12 | 02 |
| Number of Local Government staff trained in legislative processes | Number | 30 | 0 |

**Department:002 Principal Legislation**

Key Service Area: 460093 Bills, Acts and Regulations

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Bills reviewed and drafted | Number | 45 | 6 |
| Number of subsidiary legislations drafted | Number | 60 | 43 |
| Number of ordinances reviewed | Number | 10 | 12 |
| Number of bylaws reviewed | Number | 10 | 02 |
| Number of Local Government staff trained in legislative processes | Number | 2 | 0 |

**Department:003 Subsidiary Legislation**

Key Service Area: 460094 Statutory Instruments

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Local Government staff trained in legislative processes | Number | 100 | 0 |

Vote Function:05 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of audit reports produced and submitted | Number | 4 | 2 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:05 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of statutory finance and accounting documents prepared | Number | 3 | 1 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 16090104 Human resources managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of staff appraised on performance | Percentage | 95% | 98% |
| No. of HCM Trainings undertaken | Number | 4 | 2 |
| No. of Staff training undertaken | Number | 200 | 22 |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 16090108 Planning and Budgeting services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of performance reports prepared | Number | 4 | 2 |

**PIAP Output: 16090109 Monitoring and Evaluation conducted**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of M&E reports prepared | Number | 4 | 2 |
| No of M&E activities conducted | Number | 4 | 2 |

**PIAP Output: 16090111 Strategic Plans developed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Ministry Strategic Plans developed | Number | 1 | 1 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:05 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 16090116 Procurement and Disposal Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of procurement reports produced and submitted | Number | 4 | 2 |

Key Service Area: 000008 Records Management

**PIAP Output: 16090117 Records Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of mails received, processed and dispatched | Percentage | 75% | 55% |
| Number of records scanned and digitized | Number | 705000 | 56683 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of HIV/AIDS interventions mainstreamed | Percentage | 75% | 25% |
| % of Gender and Equity activities mainstreamed | Percentage | 75% | 25% |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of implementation of the Annual Approved workplan | Percentage | 85% | 43% |
| No. of months overhead costs are paid | Number | 12 | 6 |
| Number of functional regional and field offices | Number | 12 | 7 |

Key Service Area: 000019 ICT Services

**PIAP Output: 16090107 Information and communication technology uptake enhanced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of staff provided with End user ICT support | Percentage | 90% | 95% |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:05 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 16211101 Policies developed for national socio-economic transformation**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies developed/reviewed | Number | 1 | 0 |
| Number of government officials trained in policy management | Number | 1 | 1 |
| Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments | Number | 4 | 6 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Climate change interventions undertaken | Number | 1 | 1 |

Key Service Area: 460095 Management of Court Awards and Compensations

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of implementation of the Annual Approved workplan | Percentage | 100% | 100% |

Key Service Area: 460100 Support to Access to Justice Secretariat

**PIAP Output: 16030202 ChainLinked Systems maintained and Supported**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Institutions supported | Number | 18 | 17 |

**Project:1242 JLOS House Project**

Key Service Area: 000002 Construction Management

**PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of institutional infrastructure constructed | Number | 1 | 1 |
| % completion of building under construction | Percentage | 95% | 98% |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:05 Policy, Planning and Support Services

**Project:1909 Institutional Development of the Ministry of Justice and Constitutional Affairs**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16030205 JLOS Systems Automated and Integrated**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Level of Automation of Business Processess | Percentage | 85% | 75% |

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Budgeted ICT and Office Equipment Procured | Percentage | % | 0 |
| Percentage of Budgeted Office furniture and fittings Procured | Percentage | 100% | 0 |
| % of retooling budget implemented | Percentage | 100% | 0 |

Vote Function:06 Regulation of the Legal Profession

**Department:001 Law Council**

Key Service Area: 460067 Prosecution Services

**PIAP Output: 16030206 Quality Assurance enhanced.**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Law chambers issued with certificates of approval | Number | 1500 | 124 |
| No of Legal Aid Service Providers issued with certificates of approval | Number | 75 | 1 |
| No of Universities teaching law with certificates of approval | Number | 20 | 0 |
| No of disciplinary cases against lawyers concluded | Number | 30 | 288 |

Key Service Area: 460097 Inspectorate Services

**PIAP Output: 16030206 Quality Assurance enhanced.**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Law chambers issued with certificates of approval | Number | 1500 | 124 |
| No of Legal Aid Service Providers issued with certificates of approval | Number | 75 | 1 |
| No of Universities teaching law with certificates of approval | Number | 20 | 0 |
| No of disciplinary cases against lawyers concluded | Number | 30 | 288 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:06 Regulation of the Legal Profession

**Department:001 Law Council**

Key Service Area: 460098 Legal and Paralegal Services

**PIAP Output: 16030206 Quality Assurance enhanced.**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Law chambers issued with certificates of approval | Number | 1500 | 124 |
| No of Legal Aid Service Providers issued with certificates of approval | Number | 75 | 1 |
| No of Universities teaching law with certificates of approval | Number | 20 | 0 |
| No of disciplinary cases against lawyers concluded | Number | 30 | 288 |

Key Service Area: 460099 Legal Education and Training

**PIAP Output: 16030206 Quality Assurance enhanced.**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Law chambers issued with certificates of approval | Number | 1500 | 124 |
| No of Legal Aid Service Providers issued with certificates of approval | Number | 75 | 1 |
| No of Universities teaching law with certificates of approval | Number | 20 | 0 |
| No of disciplinary cases against lawyers concluded | Number | 30 | 288 |

**Programme:20 Legislation, Oversight and Representation**

Vote Function:04 First Parliamentary Counsel

**Department:002 Principal Legislation**

Key Service Area: 630010 MDA Bills, Acts and Regulations

**PIAP Output: 20411303 Trainings of programme actors conducted**

**Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of individual trainings for Parliamentary staff conducted | Number | 4 | 0 |
| Number of Attorneys that have undertaken CPDs in Legislative drafting | Number | 2 | 0 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:20 Legislation, Oversight and Representation** | | | |
| Vote Function:04 First Parliamentary Counsel | | | |
| **Department:003 Subsidiary Legislation** | | | |
| Key Service Area: 000039 Policies, Regulations and Standards | | | |
| **PIAP Output: 20411303 Trainings of programme actors conducted** | | | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Attorneys that have undertaken CPDs in Legislative drafting | Number | 25 | 0 |
| **Programme:21 Sustainable Extractives Industry Development** | | | |
| Vote Function:02 Civil Litigation | | | |
| **Department:002 Line Ministries - Litigation** | | | |
| Key Service Area: 460087 Legal Represenation of line Ministries | | | |
| **PIAP Output: 21041001 Land for extractives development projects acquired** | | | |
| **Programme Intervention: 210410 Strengthen land acquisition for extractives industry infrastructure development projects** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of land titles acquired | Number | 1 | |
| Vote Function:03 Legal Advisory and Consultancy Services | | | |
| **Department:002 Contracts and Negotiations** | | | |
| Key Service Area: 000039 Policies, Regulations and Standards | | | |
| **PIAP Output: 21040901 Collaborations and partnerships established** | | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of MOUs signed | Number | 1 | |
| Number of cooperation agreements signed | Number | 1 | |
| Vote Function:04 First Parliamentary Counsel | | | |
| **Department:002 Principal Legislation** | | | |
| Key Service Area: 000039 Policies, Regulations and Standards | | | |
| **PIAP Output: 21040101 Laws enacted** | | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of extractives industry laws enacted | Number | 1 | 0 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

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**Programme:21 Sustainable Extractives Industry Development**

Vote Function:04 First Parliamentary Counsel

**Department:002 Principal Legislation**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 21040102 Regulations gazetted**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of regulations gazetted | Number | 6 | 0 |

**Department:003 Subsidiary Legislation**

Key Service Area: 000052 Statutory Instruments

**PIAP Output: 21040102 Regulations gazetted**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of regulations gazetted | Number | 5 | 0 |

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## Performance highlights for the Quarter

MOJCA is mandated “To provide legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance”." To carry out this mandate, the Ministry has an approved budget of UGX 202.159Bn. During the reporting period, the Ministry received a total of UGX 27.893Bn; Wage- UGX 4.142Bn, NWR- UGX 11.269Bn, Pension of UGX 486.9M, Gratuity of UGX 425.9M, Subventions of UGX 9.769Bn and Compensation of UGX 1.80Bn. The funds supported the implementation of planned activities as follows:
Cumulatively, Government represented in 613 cases in Courts, Tribunals and Commissions. Handled 50 energy related matters, defended 124 Constitutional Petitions, Appeals and Applications and 153 human rights cases.
A total of 3,105 contracts and MOUs reviewed to ascertain legality and enforceability. Relatedly, 446 requests for Legal Opinions received and responded to.
On legislative drafting, 6 Bills were drafted and returned to MDAs, 43 statutory instruments were drafted and approved for publication and 7 Ordinances certified and redrafted and forwarded to the MoLG.
15 sittings were held by the Disciplinary Committee. 288 cases were handled of which 38 cases were disposed of. Relatedly, 9 Law Council Meetings held to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession.
On inspection, of the 126 Advocates Chambers inspected,124 (98%) were approved and issued with certificates of approval of chambers.
On management of Estates of deceased persons, persons of unsound mind, 2,261 Certificates of no objection issued, 36 land transfers made, 834 family mediations held, 199 Estates inspected, 2007 new files for Estates of deceased persons, missing persons and persons of unsound mind opened.

## Variances and Challenges

The Ministry had planned to shift to the JLOS House, however, due to limited funding that came in the second month of the Quarter, it was not possible to complete the works. The occupation of the new premises has now been postponed to April 2026.

Motor vehicles: We have a challenge of transport equipment where on average each Regional Office has one sound car to traverse many High Court circuits (in some instances 5). We need transport equipment of at least 48 motor vehicles over the next 2 Financial Years to support operations of Regional offices in court attendance and supporting the function of Administration of Estates of the deceased people and inspection function of the Law Council. The current fleet of vehicles is insufficient, old and unreliable to traverse long distances to various courts with high maintenance costs currently in a range of UGX 1Bn annually; and the Auditor General has already raised a query on the use of old vehicles that should have been disposed of

# VOTE: 007 Ministry of Justice and Constitutional Affairs

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## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:03 Sustainable Petroleum Development** | | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:03 Legal Advisory and Consultancy Services** | | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| 000039 Policies, Regulations and Standards | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| **Programme:04 Manufacturing** | **0.200** | **0.200** | **0.092** | **0.082** | **45.9 %** | **41.0 %** | **89.3 %** |
| **Vote Function:03 Legal Advisory and Consultancy Services** | **0.070** | **0.070** | **0.031** | **0.028** | **43.9 %** | **40.0 %** | **91.2 %** |
| 460090 Consultative Services | 0.070 | 0.070 | 0.031 | 0.028 | 43.9 % | 40.0 % | 90.3 % |
| **Vote Function:04 First Parliamentary Counsel** | **0.130** | **0.130** | **0.061** | **0.054** | **47.0 %** | **41.5 %** | **88.4 %** |
| 000039 Policies, Regulations and Standards | 0.065 | 0.065 | 0.030 | 0.025 | 46.3 % | 38.5 % | 83.3 % |
| 460093 Bills, Acts and Regulations | 0.065 | 0.065 | 0.031 | 0.029 | 47.6 % | 44.6 % | 93.5 % |
| **Programme:08 Sustainable Energy Development** | **0.500** | **0.500** | **0.217** | **0.146** | **43.4 %** | **29.2 %** | **67.3 %** |
| **Vote Function:03 Legal Advisory and Consultancy Services** | **0.250** | **0.250** | **0.106** | **0.045** | **42.5 %** | **18.0 %** | **42.4 %** |
| 460090 Consultative Services | 0.250 | 0.250 | 0.106 | 0.045 | 42.5 % | 18.0 % | 42.5 % |
| **Vote Function:04 First Parliamentary Counsel** | **0.250** | **0.250** | **0.111** | **0.101** | **44.2 %** | **40.4 %** | **91.4 %** |
| 000039 Policies, Regulations and Standards | 0.150 | 0.150 | 0.063 | 0.061 | 42.0 % | 40.7 % | 96.8 % |
| 460094 Statutory Instruments | 0.100 | 0.100 | 0.048 | 0.040 | 47.5 % | 40.0 % | 83.3 % |
| **Programme:16 Governance and Security** | **200.007** | **207.957** | **142.229** | **56.533** | **71.1 %** | **28.3 %** | **39.7 %** |
| **Vote Function:01 Administration of Estates/Property of the Deceased** | **2.950** | **2.950** | **1.421** | **1.091** | **48.2 %** | **37.0 %** | **76.8 %** |
| 460083 Succession and Estates Management | 1.088 | 1.088 | 0.530 | 0.514 | 48.7 % | 47.2 % | 97.0 % |
| 460084 Public Trustee and Children Affairs | 0.672 | 0.672 | 0.323 | 0.183 | 48.1 % | 27.2 % | 56.7 % |
| 460085 Land Matters | 1.189 | 1.189 | 0.568 | 0.394 | 47.8 % | 33.1 % | 69.4 % |
| **Vote Function:02 Civil Litigation** | **15.211** | **15.211** | **5.075** | **4.245** | **33.4 %** | **27.9 %** | **83.6 %** |
| 460086 Legal Represenation of Public Agencies | 11.086 | 11.086 | 3.051 | 2.590 | 27.5 % | 23.4 % | 84.9 % |
| 460087 Legal Represenation of line Ministries | 2.314 | 2.314 | 1.153 | 1.005 | 49.8 % | 43.4 % | 87.2 % |
| 460088 Legal Represenation of Local Governments | 1.811 | 1.811 | 0.872 | 0.650 | 48.1 % | 35.9 % | 74.5 % |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **200.007** | **207.957** | **142.229** | **56.533** | **71.1 %** | **28.3 %** | **39.7 %** |
| **Vote Function:03 Legal Advisory and Consultancy Services** | **12.077** | **11.638** | **5.946** | **4.515** | **49.2 %** | **37.4 %** | **75.9 %** |
| 460089 Legal and Advisory Services for Central Government | 1.628 | 1.628 | 0.781 | 0.706 | 48.0 % | 43.4 % | 90.4 % |
| 460090 Consultative Services | 1.611 | 1.611 | 0.781 | 0.532 | 48.5 % | 33.0 % | 68.1 % |
| 460091 Legal and Advisory Services for Local Government | 8.838 | 8.399 | 4.383 | 3.277 | 49.6 % | 37.1 % | 74.8 % |
| **Vote Function:04 First Parliamentary Counsel** | **3.424** | **3.424** | **1.610** | **1.151** | **47.0 %** | **33.6 %** | **71.5 %** |
| 460092 Verification of Ordinances and Bye-laws | 1.073 | 1.073 | 0.512 | 0.429 | 47.7 % | 40.0 % | 83.8 % |
| 460093 Bills, Acts and Regulations | 1.282 | 1.282 | 0.604 | 0.371 | 47.1 % | 28.9 % | 61.4 % |
| 460094 Statutory Instruments | 1.068 | 1.068 | 0.494 | 0.351 | 46.3 % | 32.9 % | 71.1 % |
| **Vote Function:05 Policy, Planning and Support Services** | **164.335** | **172.725** | **127.237** | **44.798** | **77.4 %** | **27.3 %** | **35.2 %** |
| 000001 Audit and Risk Management | 0.362 | 0.362 | 0.135 | 0.130 | 37.3 % | 35.9 % | 96.3 % |
| 000002 Construction Management | 16.000 | 16.000 | 8.600 | 8.600 | 53.8 % | 53.8 % | 100.0 % |
| 000004 Finance and Accounting | 1.274 | 1.274 | 0.630 | 0.613 | 49.4 % | 48.1 % | 97.3 % |
| 000005 Human Resource Management | 0.713 | 0.713 | 0.360 | 0.275 | 50.5 % | 38.6 % | 76.4 % |
| 000006 Planning and Budgeting services | 1.533 | 1.533 | 0.746 | 0.706 | 48.7 % | 46.0 % | 94.6 % |
| 000007 Procurement and Disposal Services | 0.283 | 0.283 | 0.118 | 0.088 | 41.6 % | 31.1 % | 74.6 % |
| 000008 Records Management | 0.434 | 0.434 | 0.185 | 0.154 | 42.6 % | 35.5 % | 83.2 % |
| 000013 HIV/AIDS Mainstreaming | 0.115 | 0.115 | 0.044 | 0.044 | 38.7 % | 38.3 % | 100.0 % |
| 000014 Administrative and Support Services | 20.115 | 23.262 | 12.642 | 11.304 | 62.8 % | 56.2 % | 89.4 % |
| 000019 ICT Services | 1.244 | 1.244 | 0.474 | 0.391 | 38.1 % | 31.4 % | 82.5 % |
| 000039 Policies, Regulations and Standards | 0.554 | 0.554 | 0.201 | 0.168 | 36.3 % | 30.3 % | 83.6 % |
| 000089 Climate Change Mitigation | 0.050 | 0.050 | 0.015 | 0.000 | 30.0 % | 0.0 % | 0.0 % |
| 460095 Management of Court Awards and Compensations | 87.115 | 87.083 | 84.270 | 3.508 | 96.7 % | 4.0 % | 4.2 % |
| 460100 Support to Access to Justice Secretariat | 34.543 | 39.818 | 18.817 | 18.817 | 54.5 % | 54.5 % | 100.0 % |
| **Vote Function:06 Regulation of the Legal Profession** | **2.010** | **2.010** | **0.940** | **0.733** | **46.8 %** | **36.5 %** | **78.0 %** |
| 460067 Prosecution Services | 0.809 | 0.809 | 0.352 | 0.270 | 43.5 % | 33.4 % | 76.7 % |
| 460097 Inspectorate Services | 0.452 | 0.452 | 0.234 | 0.151 | 51.8 % | 33.4 % | 64.5 % |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **200.007** | **207.957** | **142.229** | **56.533** | **71.1 %** | **28.3 %** | **39.7 %** |
| **Vote Function:06 Regulation of the Legal Profession** | **2.010** | **2.010** | **0.940** | **0.733** | **46.8 %** | **36.5 %** | **78.0 %** |
| 460098 Legal and Paralegal Services | 0.364 | 0.364 | 0.172 | 0.151 | 47.3 % | 41.5 % | 87.8 % |
| 460099 Legal Education and Training | 0.386 | 0.386 | 0.183 | 0.161 | 47.3 % | 41.7 % | 88.0 % |
| **Programme:20 Legislation, Oversight and Representation** | **0.317** | **0.317** | **0.127** | **0.114** | **40.0 %** | **36.0 %** | **90.0 %** |
| **Vote Function:04 First Parliamentary Counsel** | **0.317** | **0.317** | **0.127** | **0.114** | **40.0 %** | **36.0 %** | **90.0 %** |
| 000039 Policies, Regulations and Standards | 0.087 | 0.087 | 0.035 | 0.035 | 40.0 % | 40.4 % | 100.0 % |
| 630010 MDA Bills, Acts and Regulations | 0.230 | 0.230 | 0.092 | 0.079 | 40.0 % | 34.3 % | 85.9 % |
| **Programme:21 Sustainable Extractives Industry Development** | **0.500** | **0.500** | **0.233** | **0.196** | **46.7 %** | **39.2 %** | **84.0 %** |
| **Vote Function:02 Civil Litigation** | **0.300** | **0.300** | **0.161** | **0.161** | **53.7 %** | **53.7 %** | **100.0 %** |
| 460087 Legal Represenation of line Ministries | 0.300 | 0.300 | 0.161 | 0.161 | 53.7 % | 53.7 % | 100.0 % |
| **Vote Function:03 Legal Advisory and Consultancy Services** | **0.100** | **0.100** | **0.040** | **0.015** | **39.8 %** | **15.0 %** | **37.7 %** |
| 000039 Policies, Regulations and Standards | 0.100 | 0.100 | 0.040 | 0.015 | 39.8 % | 15.0 % | 37.5 % |
| **Vote Function:04 First Parliamentary Counsel** | **0.100** | **0.100** | **0.033** | **0.020** | **32.5 %** | **20.0 %** | **61.5 %** |
| 000039 Policies, Regulations and Standards | 0.050 | 0.050 | 0.020 | 0.020 | 40.0 % | 40.0 % | 100.0 % |
| 000052 Statutory Instruments | 0.050 | 0.050 | 0.013 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **201.523** | **210.110** | **142.898** | **57.071** | **70.9 %** | **28.3 %** | **39.9 %** |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 16.362 | 16.362 | 8.181 | 7.053 | 50.0 % | 43.1 % | 86.2 % |
| 211102 Contract Staff Salaries | 0.207 | 0.207 | 0.104 | 0.003 | 50.0 % | 1.4 % | 2.9 % |
| 211104 Employee Gratuity | 0.050 | 0.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4.336 | 4.336 | 2.168 | 2.101 | 50.0 % | 48.4 % | 96.9 % |
| 211107 Boards, Committees and Council Allowances | 0.361 | 0.361 | 0.135 | 0.131 | 37.5 % | 36.2 % | 96.5 % |
| 212102 Medical expenses (Employees) | 0.140 | 0.140 | 0.080 | 0.060 | 57.2 % | 42.5 % | 74.4 % |
| 221001 Advertising and Public Relations | 0.373 | 0.373 | 0.340 | 0.119 | 91.2 % | 31.8 % | 34.9 % |
| 221002 Workshops, Meetings and Seminars | 2.442 | 2.442 | 2.061 | 1.964 | 84.4 % | 80.4 % | 95.3 % |
| 221003 Staff Training | 1.720 | 1.720 | 0.700 | 0.483 | 40.7 % | 28.1 % | 69.0 % |
| 221006 Commissions and related charges | 0.010 | 0.010 | 0.004 | 0.000 | 34.7 % | 3.9 % | 11.2 % |
| 221007 Books, Periodicals & Newspapers | 0.193 | 0.193 | 0.063 | 0.034 | 32.8 % | 17.5 % | 53.3 % |
| 221008 Information and Communication Technology Supplies. | 0.781 | 0.781 | 0.351 | 0.237 | 45.0 % | 30.4 % | 67.5 % |
| 221009 Welfare and Entertainment | 1.626 | 1.626 | 0.836 | 0.767 | 51.4 % | 47.1 % | 91.7 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.310 | 1.278 | 0.384 | 0.264 | 29.3 % | 20.1 % | 68.7 % |
| 221012 Small Office Equipment | 0.116 | 0.116 | 0.058 | 0.019 | 50.0 % | 16.1 % | 32.2 % |
| 221016 Systems Recurrent costs | 0.098 | 0.098 | 0.037 | 0.036 | 37.5 % | 36.8 % | 98.2 % |
| 221017 Membership dues and Subscription fees. | 0.157 | 0.157 | 0.104 | 0.016 | 66.3 % | 9.9 % | 14.9 % |
| 221020 Litigation and related expenses | 2.388 | 2.388 | 1.281 | 1.164 | 53.7 % | 48.8 % | 90.9 % |
| 222001 Information and Communication Technology Services. | 0.571 | 0.571 | 0.193 | 0.128 | 33.8 % | 22.5 % | 66.6 % |
| 223001 Property Management Expenses | 0.180 | 0.180 | 0.090 | 0.032 | 50.0 % | 17.6 % | 35.2 % |
| 223003 Rent-Produced Assets-to private entities | 1.551 | 4.734 | 3.183 | 3.183 | 205.2 % | 205.2 % | 100.0 % |
| 223004 Guard and Security services | 0.393 | 0.393 | 0.197 | 0.193 | 50.0 % | 49.1 % | 98.3 % |
| 223005 Electricity | 0.360 | 0.324 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223006 Water | 0.232 | 0.232 | 0.116 | 0.018 | 50.0 % | 7.8 % | 15.5 % |
| 224001 Medical Supplies and Services | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.051 | 0.051 | 0.013 | 0.005 | 25.0 % | 9.8 % | 39.1 % |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224010 Protective Gear | 0.035 | 0.035 | 0.035 | 0.013 | 100.0 % | 35.7 % | 35.7 % |
| 224011 Research Expenses | 0.170 | 0.170 | 0.075 | 0.074 | 43.8 % | 43.8 % | 99.8 % |
| 225101 Consultancy Services | 7.000 | 7.000 | 1.158 | 1.074 | 16.5 % | 15.3 % | 92.8 % |
| 225201 Consultancy Services-Capital | 0.140 | 0.140 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 3.192 | 3.192 | 1.121 | 1.076 | 35.1 % | 33.7 % | 96.0 % |
| 227002 Travel abroad | 5.787 | 5.787 | 2.475 | 1.795 | 42.8 % | 31.0 % | 72.5 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.580 | 0.580 | 0.260 | 0.149 | 44.8 % | 25.7 % | 57.4 % |
| 227004 Fuel, Lubricants and Oils | 2.344 | 2.344 | 0.981 | 0.980 | 41.9 % | 41.8 % | 99.9 % |
| 228001 Maintenance-Buildings and Structures | 0.300 | 0.300 | 0.182 | 0.167 | 60.7 % | 55.7 % | 91.9 % |
| 228002 Maintenance-Transport Equipment | 0.709 | 0.709 | 0.354 | 0.142 | 50.0 % | 20.0 % | 40.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.030 | 0.030 | 0.015 | 0.005 | 50.0 % | 16.4 % | 32.8 % |
| 262101 Contributions to International Organisations-Current | 0.140 | 0.140 | 0.140 | 0.130 | 100.0 % | 92.9 % | 92.9 % |
| 263402 Transfer to Other Government Units | 38.937 | 43.773 | 21.014 | 20.014 | 54.0 % | 51.4 % | 95.2 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.195 | 0.195 | 0.084 | 0.079 | 42.9 % | 40.5 % | 94.3 % |
| 273104 Pension | 1.948 | 1.948 | 0.974 | 0.765 | 50.0 % | 39.3 % | 78.5 % |
| 273105 Gratuity | 1.654 | 1.654 | 0.827 | 0.727 | 50.0 % | 43.9 % | 87.9 % |
| 282104 Compensation to 3rd Parties | 4.500 | 4.500 | 2.133 | 1.671 | 47.4 % | 37.1 % | 78.3 % |
| 282105 Court Awards | 1.786 | 1.786 | 1.786 | 1.596 | 100.0 % | 89.4 % | 89.4 % |
| 312121 Non-Residential Buildings - Acquisition | 16.000 | 16.000 | 8.600 | 8.600 | 53.8 % | 53.8 % | 100.0 % |
| 312222 Heavy ICT hardware - Acquisition | 0.070 | 0.070 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312232 Electrical machinery - Acquisition | 0.225 | 0.225 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313232 Electrical machinery - Improvement | 0.020 | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313235 Furniture and Fittings - Improvement | 0.251 | 0.251 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 80.127 | 80.127 | 80.000 | 0.000 | 99.8 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **202.159** | **210.110** | **142.898** | **57.070** | **70.7 %** | **28.2 %** | **39.9 %** |

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**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:03 Legal Advisory and Consultancy Services** | **0.000** | **0.070** | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 First Parliamentary Counsel** | **0.000** | **0.130** | **0.061** | **0.053** | **0.00 %** | **0.00 %** | **87.2 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:04 Manufacturing** | **0.200** | **0.200** | **0.092** | **0.081** | **45.89 %** | **40.50 %** | **88.25 %** |
| **Vote Function:03 Legal Advisory and Consultancy Services** | **0.000** | **0.070** | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| 001 Line Ministries and Public Agencies | 0.070 | 0.070 | 0.031 | 0.028 | 44.3 % | 40.0 % | 90.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 First Parliamentary Counsel** | **0.000** | **0.130** | **0.061** | **0.053** | **0.00 %** | **0.00 %** | **87.2 %** |
| ***Departments*** | | | | | | | |
| 002 Principal Legislation | 0.065 | 0.065 | 0.031 | 0.029 | 47.7 % | 44.6 % | 93.5 % |
| 003 Subsidiary Legislation | 0.065 | 0.065 | 0.030 | 0.025 | 46.2 % | 38.5 % | 83.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:08 Sustainable Energy Development** | **0.500** | **0.500** | **0.217** | **0.146** | **43.36 %** | **29.26 %** | **67.47 %** |
| **Vote Function:03 Legal Advisory and Consultancy Services** | **0.000** | **0.070** | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| 002 Contracts and Negotiations | 0.250 | 0.250 | 0.106 | 0.045 | 42.4 % | 18.0 % | 42.5 % |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:08 Sustainable Energy Development** | **0.500** | **0.500** | **0.217** | **0.146** | **43.36 %** | **29.26 %** | **67.47 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 First Parliamentary Counsel** | **0.000** | **0.130** | **0.061** | **0.053** | **0.00 %** | **0.00 %** | **87.2 %** |
| ***Departments*** | | | | | | | |
| 002 Principal Legislation | 0.150 | 0.150 | 0.063 | 0.061 | 42.0 % | 40.7 % | 96.8 % |
| 003 Subsidiary Legislation | 0.100 | 0.100 | 0.048 | 0.040 | 48.0 % | 40.0 % | 83.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **200.643** | **208.593** | **142.229** | **56.534** | **70.89 %** | **28.18 %** | **39.75 %** |
| **Vote Function:01 Administration of Estates/Property of the Deceased** | **2.950** | **2.950** | **1.421** | **1.092** | **48.18 %** | **37.01 %** | **76.8 %** |
| ***Departments*** | | | | | | | |
| 001 Administrator General | 2.950 | 2.950 | 1.421 | 1.092 | 48.2 % | 37.0 % | 76.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Civil Litigation** | **15.211** | **15.211** | **5.075** | **4.245** | **33.37 %** | **27.91 %** | **83.6 %** |
| ***Departments*** | | | | | | | |
| 001 Public Agencies and Institutions | 11.086 | 11.086 | 3.051 | 2.590 | 27.5 % | 23.4 % | 84.9 % |
| 002 Line Ministries - Litigation | 2.314 | 2.314 | 1.153 | 1.005 | 49.8 % | 43.4 % | 87.2 % |
| 003 Local Government | 1.811 | 1.811 | 0.872 | 0.650 | 48.2 % | 35.9 % | 74.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Legal Advisory and Consultancy Services** | **0.000** | **0.070** | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| 001 Line Ministries and Public Agencies | 1.628 | 1.628 | 0.781 | 0.706 | 48.0 % | 43.4 % | 90.4 % |
| 002 Contracts and Negotiations | 1.611 | 1.611 | 0.781 | 0.532 | 48.5 % | 33.0 % | 68.1 % |
| 003 Legal Advisory Consultative Services | 8.838 | 8.399 | 4.383 | 3.277 | 49.6 % | 37.1 % | 74.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **200.643** | **208.593** | **142.229** | **56.534** | **70.89 %** | **28.18 %** | **39.75 %** |
| **Vote Function:04 First Parliamentary Counsel** | **0.000** | **0.130** | **0.061** | **0.053** | **0.00 %** | **0.00 %** | **87.2 %** |
| ***Departments*** | | | | | | | |
| 001 Local Government Legislation | 1.073 | 1.073 | 0.512 | 0.429 | 47.7 % | 40.0 % | 83.8 % |
| 002 Principal Legislation | 1.282 | 1.282 | 0.604 | 0.371 | 47.1 % | 28.9 % | 61.4 % |
| 003 Subsidiary Legislation | 1.068 | 1.068 | 0.494 | 0.351 | 46.2 % | 32.9 % | 71.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:05 Policy, Planning and Support Services** | **164.971** | **173.361** | **127.237** | **44.798** | **77.13 %** | **27.16 %** | **35.2 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 148.335 | 156.725 | 118.637 | 36.198 | 80.0 % | 24.4 % | 30.5 % |
| ***Development Projects*** | | | | | | | |
| 1242 JLOS House Project | 16.000 | 16.000 | 8.600 | 8.600 | 53.8 % | 53.8 % | 100.0 % |
| 1909 Institutional Development of the Ministry of Justice and Constitutional Affairs | 0.636 | 0.636 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Vote Function:06 Regulation of the Legal Profession** | **2.010** | **2.010** | **0.940** | **0.733** | **46.78 %** | **36.49 %** | **78.0 %** |
| ***Departments*** | | | | | | | |
| 001 Law Council | 2.010 | 2.010 | 0.940 | 0.733 | 46.8 % | 36.5 % | 78.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:20 Legislation, Oversight and Representation** | **0.317** | **0.317** | **0.127** | **0.113** | **40.00 %** | **35.74 %** | **89.34 %** |
| **Vote Function:04 First Parliamentary Counsel** | **0.000** | **0.130** | **0.061** | **0.053** | **0.00 %** | **0.00 %** | **87.2 %** |
| ***Departments*** | | | | | | | |
| 002 Principal Legislation | 0.230 | 0.230 | 0.092 | 0.079 | 40.0 % | 34.3 % | 85.9 % |
| 003 Subsidiary Legislation | 0.087 | 0.087 | 0.035 | 0.035 | 40.4 % | 40.4 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | **0.500** | **0.500** | **0.233** | **0.196** | **46.66 %** | **39.18 %** | **83.97 %** |
| **Vote Function:02 Civil Litigation** | **15.211** | **15.211** | **5.075** | **4.245** | **33.37 %** | **27.91 %** | **83.6 %** |
| ***Departments*** | | | | | | | |
| 002 Line Ministries - Litigation | 0.300 | 0.300 | 0.161 | 0.161 | 53.7 % | 53.7 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Legal Advisory and Consultancy Services** | **0.000** | **0.070** | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| 002 Contracts and Negotiations | 0.100 | 0.100 | 0.040 | 0.015 | 40.0 % | 15.0 % | 37.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 First Parliamentary Counsel** | **0.000** | **0.130** | **0.061** | **0.053** | **0.00 %** | **0.00 %** | **87.2 %** |
| ***Departments*** | | | | | | | |
| 002 Principal Legislation | 0.050 | 0.050 | 0.020 | 0.020 | 40.0 % | 40.0 % | 100.0 % |
| 003 Subsidiary Legislation | 0.050 | 0.050 | 0.013 | 0.000 | 26.0 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **202.159** | **210.110** | **142.898** | **57.070** | **70.7 %** | **28.2 %** | **39.9 %** |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:03 Sustainable Petroleum Development** | | |
| **Vote Function:03 Legal Advisory and Consultancy Services** | | |
| *Departments* | | |
| **Department:002 Contracts and Negotiations** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| N/A | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:04 Manufacturing** | | |
| **Vote Function:03 Legal Advisory and Consultancy Services** | | |
| *Departments* | | |
| **Department:001 Line Ministries and Public Agencies** | | |
| **Key Service Area:460090 Consultative Services** | | |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04411201 Strategic trade partnerships negotiated for new and existing export market destinations.** | | |
| **Programme Intervention: 044112 Facilitate manufacturers to access and sustain a diverse range of export destinations** | | |
| EAC, COMESA & AFTA trade meetings, negotiations participated | EAC, COMESA & AFTA trade meetings, negotiations participated | meetingas attended as planned |
| Key Stakeholders meetings held | Key Stakeholders meetings held | performed as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,064.000 |
| 227002 Travel abroad | | 5,312.400 |
| 227004 Fuel, Lubricants and Oils | | 8,738.000 |
| | **Total For Budget Output** | **18,114.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,114.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **18,114.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,114.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:04 First Parliamentary Counsel**

*Departments*

**Department:002 Principal Legislation**

**Key Service Area:460093 Bills, Acts and Regulations**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | | |
| Bill Conferencing and consultations conducted. | No Bill Conferencing and consultations have been conducted for the Trade Remedies Bill during the Quarter. The Ministry has not received drafting instructions. The Ministry of Trade, Industry and Cooperatives is yet to carry out a Regulatory Impact Assessment (RIA) before principles for the Bill are developed and finally approved by Cabinet. | No variation |
| Trade Remedies Bill drafted. | Trade Remedies Bill not drafted. | The Ministry has not received drafting instructions. The Ministry of Trade, Industry and Cooperatives is yet to carry out a Regulatory Impact Assessment (RIA) before principles for the Bill are developed and finally approved by Cabinet. |
| Principles for the Trade Remedies Bill developed. | Principles for the Trade Remedies Bill not developed.<br>Note: Principles for any legislation are developed by the Ministry responsible for the subject matter.<br>In particular, principles for the Trade Remedies Bill will be developed by the Ministry of Trade, Industry and Cooperatives. | Ministry of Trade, Industry and Cooperatives to develop principles for the Trade Remedies Bill after conclusion of the Regulatory Impact Assessment (RIA). |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,280.000 |
| 221009 Welfare and Entertainment | | 9,979.584 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| | **Total For Budget Output** | **20,259.584** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,259.584 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **20,259.584** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,259.584 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Subsidiary Legislation** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | | |
| | Review of the first draft Regulations ongoing in comparison with the already existing legislation, in particular, the National Environment Act, Cap. 181 which deals with the management of waste including metal scrap. | On target |
| Draft regulations under the Accreditation Services Act drafted. | Regulations have not been drafted. | The Ministry has not received instructions for the drafting of Regulations under the Accreditation Services Act. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,890.000 |
| 221009 Welfare and Entertainment | | 6,758.563 |
| 227004 Fuel, Lubricants and Oils | | 3,350.000 |
| | **Total For Budget Output** | **17,998.563** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,998.563 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **17,998.563** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,998.563 |
| | Arrears | 0.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:08 Sustainable Energy Development** | | |
| **Vote Function:03 Legal Advisory and Consultancy Services** | | |
| *Departments* | | |
| **Department:002 Contracts and Negotiations** | | |
| **Key Service Area:000041 Consultancy Services** | | |
| N/A | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460090 Consultative Services** | | |
| **PIAP Output: 08421401 Energy investment promotion and coordination strengthened** | | |
| **Programme Intervention: 084214 Strengthen energy investment promotion and mobilization** | | |
| Energy contracts drafted | Energy contracts drafted | Energy contracts drafted as received |
| Key stakeholder meetings held | Key stakeholder meetings held | Meetings held as planned |
| Energy contracts negotiations held -Renewable and nuclear | | |
| Two (2) technical officers in renewable and petroleum energy contracting and/ or negotiations trained | | performed as planned |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 227002 Travel abroad | 9,620.384 |
| 227004 Fuel, Lubricants and Oils | 12,312.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **21,932.384** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,932.384 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **21,932.384** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,932.384 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:04 First Parliamentary Counsel**

*Departments*

**Department:002 Principal Legislation**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 08421101 Energy policy and regulatory framework stregthened**

**Programme Intervention: 084211 Strengthen the energy policy and regulatory framework**

| | | |
|---|---|---|
| 1 Technical Officer trained in Energy Law in the USA to facilitate the drafting of sustainable Energy Development Bills. | No draftspersons trained in Energy Law in the USA to facilitate the drafting of sustainable Energy Development Bills. | Insufficient funds released. |
| Energy Efficiency and Conservation Bill drafted. | | Performance on target. |
| Atomic Energy Amendment Bill drafted. | | Performance on target. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,410.000 |
| 221003 Staff Training | 45,302.400 |
| 221009 Welfare and Entertainment | 5,987.750 |
| 227004 Fuel, Lubricants and Oils | 561.000 |
| **Total For Budget Output** | **56,261.150** |
| Wage Recurrent | 0.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 56,261.150 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **56,261.150** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,261.150 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Subsidiary Legislation** | | |
| **Key Service Area:460094 Statutory Instruments** | | |
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | | |
| Control of Radioactivity Regulations drafted. | The Ministry received drafting instructions from the Ministry of Energy and Mineral Development for the drafting of the Regulations.<br>Drafting on going in consultation with the Ministry of Energy and Mineral Development. | No variation |
| | Regulations not drafted. | The Regulations can only be drafted after the Energy Efficiency and Conservation Bill, 2024 has been passed by Parliament and assented to by H.E the President. |
| Non Ionizing Regulations and naturally Occurring Radioactive Material Regulations drafted. | We received drafting instruction of the Regulations under the Atomic Energy Act, Cap.154. | Drafting on going in consultation with the ministry of Energy and Mineral Development. |
| Draft nuclear and radioactive (waste management) regulations. | The Ministry received drafting instructions from the Ministry of Energy and Mineral Development for the drafting of the Regulations. | Drafting on going in consultation with the Ministry of Energy and Mineral Development. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | | |
| Draft regulations under the new Mining and Minerals Act 2022 | The Ministry received instructions to draft the Nuclear and Radioactive (Waste Management) Regulations under the Atomic Energy Act, Cap.154. | Drafting on going in consultation with the Ministry of Energy and Mineral Development. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,380.000 |
| 221009 Welfare and Entertainment | | 10,054.226 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| | **Total For Budget Output** | **38,434.226** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,434.226 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **38,434.226** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,434.226 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Administration of Estates/Property of the Deceased**

*Departments*

**Department:001 Administrator General**

**Key Service Area:460083 Succession and Estates Management**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 50 Estates of deceased persons, Missing persons and persons of unsound mind inspected | 56 Estates of deceased persons, Missing persons and persons of unsound mind inspected | Increase in instances of land fraud and false claimants necessitated more thorough scrutiny |
| 25 scheduled court appearances for cases filed for or against Administrator General made | 27 scheduled court appearances for cases filed for or against the Administrator General made | A registered increase in family conflicts that resultantly escalated into litigation |
| 1500 new files for Estates of deceased persons, missing persons and persons of unsound mind opened | 853 new files for Estates of deceased persons, missing persons and persons of unsound mind opened | A marked decline in file opening within the quarter can be attributed to increased awareness about our services in the regional offices where the same services are rendered |
| Application to court for grant,revocation,renunciation and review of letters of Administration(12 Applications) made | 14 Applications made to court for grant, revocation, renunciation and review of letters of Administration | Increase in family conflicts that resultantly escalated into litigation |
| 125 family mediation and arbitration meetings held | 162 family mediation and arbitration meetings held | Increase in family conflicts that necessitated the intervention of the office through mediation |
| 875 Certificates of No Objection issued | 1,107 Certificates of No Objection issued | Improved efficiency by both our staff at the office and our agents, attributed to outstretches conducted with our stakeholders at court circuit level. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 187,268.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 64,860.000 |
| 221003 Staff Training | 5,300.000 |
| 221008 Information and Communication Technology Supplies. | 5,192.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 6,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 221012 Small Office Equipment | | 3,000.000 |
| 227001 Travel inland | | 24,829.000 |
| 227004 Fuel, Lubricants and Oils | | 17,500.000 |
| | **Total For Budget Output** | **316,349.000** |
| | Wage Recurrent | 187,268.000 |
| | Non Wage Recurrent | 129,081.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460084 Public Trustee and Children Affairs** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 5 Trust Causes registered | 5 Trust Causes registered | Performed as planned |
| 12 estates of deceased persons involving minor children inspected. | 15 estates of deceased persons involving minor children inspected. | An increase in family conflicts affecting children |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 56,456.736 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 17,980.000 |
| 211107 Boards, Committees and Council Allowances | | 2,680.000 |
| 221009 Welfare and Entertainment | | 10,240.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 800.000 |
| 227001 Travel inland | | 14,500.000 |
| 227004 Fuel, Lubricants and Oils | | 16,800.000 |
| | **Total For Budget Output** | **119,456.736** |
| | Wage Recurrent | 56,456.736 |
| | Non Wage Recurrent | 63,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:460085 Land Matters** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| Administrator General represented in Courts (50 land and related cases) | Administrator General represented in Courts 25 land and related cases | Performance within target |
| 25 land Searches lodging and removal of caveats conducted | 76 land Searches lodging and removal of caveats conducted | Increase in instances of land fraud and false claimants necessitated more thorough scrutiny |
| 15 land land transfers issued | 10 land land transfers issued | Delay by beneficiaries in payment of statutory Administrator General's fees as a prerequisite for issuance of transfers caused the shortfall |
| 5 Applications to court for grant, revocation, renunciation and review of letters of administration made. | 5 Applications to court for grant, revocation, renunciation and review of letters of administration made. | performance within target |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 143,435.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 45,526.000 |
| 221009 Welfare and Entertainment | | 12,534.000 |
| 227001 Travel inland | | 26,700.000 |
| 227004 Fuel, Lubricants and Oils | | 18,500.000 |
| | **Total For Budget Output** | **246,695.000** |
| | Wage Recurrent | 143,435.000 |
| | Non Wage Recurrent | 103,260.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **682,500.736** |
| | Wage Recurrent | 387,159.736 |
| | Non Wage Recurrent | 295,341.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Civil Litigation** | | |
| *Departments* | | |
| **Department:001 Public Agencies and Institutions** | | |
| **Key Service Area:460086 Legal Represenation of Public Agencies** | | |
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 1 Attorneys trained in specialised in short courses and Master's programmes. | | No funds availed during the quarter |
| Public Institutions and Agencies represented in 112 cases filed for and against Government. | Public Institutions and Agencies represented in 95 cases filed for and against Government. | • The Judiciary recruited more judicial officers hence increasing their capacity to handle more cases.<br>• Increased number of magisterial areas hence leading to more cases being cause listed.<br>• Effective supervision of Attorneys.<br>• Short notice was given in some of the cases.<br>• Shortage of vehicles to travel to the different courts especially upcountry courts given the increased number of magisterial areas. |
| Public Institutions and Agencies represented in 24 East African Court of Justice Matters | Public Institutions and Agencies represented in 7 East African Court of Justice Matters | |
| Two (2) Technical meetings of special interest litigation attended. | Twenty six (26) Technical meetings of special interest litigation attended. | Effective supervision of Attorneys.<br>Attended more meetings than planned |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Represented Government in 1 International Alternative Dispute Resolution matters. | Government represented in two (2) International Alternative Dispute Resolution matters. | Effective supervision of Attorneys and Adequate resources for appearances in the Arbitration Tribunal availed |
| **PIAP Output: 16611201 Human Rights Complaints disposed** | | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | | |
| Public Institutions and Agencies represented in 16 Human Rights cases in courts, tribunals and Commissions. | Public Institutions and Agencies represented in 20 Human Rights cases in courts, tribunals and Commissions. | Effective supervision of Attorneys |
| Public Institutions and Agencies represented in 80 Constitutional Petitions, Appeals and Applications. | Public Institutions and Agencies represented in 23 Constitutional Petitions, Appeals and Applications. | Effective supervision of attorneys |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 240,596.364 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,170.000 |
| 221002 Workshops, Meetings and Seminars | | 9,558.000 |
| 221003 Staff Training | | 10,800.000 |
| 221009 Welfare and Entertainment | | 12,959.168 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,469.320 |
| 221020 Litigation and related expenses | | 256,125.920 |
| 225101 Consultancy Services | | 323,709.140 |
| 227001 Travel inland | | 25,258.000 |
| 227002 Travel abroad | | 478,614.644 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| | **Total For Budget Output** | **1,398,260.556** |
| | Wage Recurrent | 240,596.364 |
| | Non Wage Recurrent | 1,157,664.192 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,398,260.556** |
| | Wage Recurrent | 240,596.364 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 1,157,664.192 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Line Ministries - Litigation** | | |
| **Key Service Area:460087 Legal Represenation of line Ministries** | | |
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Line Ministries represented in 22 Constitutional Petitions, Appeals and Applications. | Line Ministries represented in 25 Constitutional Petitions, Appeals and Applications. | Effective supervision of Attorneys |
| Line Ministries represented in two (2) International Alternative Dispute Resolution matters. | Line Ministries represented in one (1) International Alternative Dispute Resolution matters. | |
| Line Ministries represented in 112 cases filed for and against Government. | Line Ministries represented in 115 cases filed for and against Government. | • The Judiciary recruited more judicial officers hence increasing their capacity to handle more cases.<br>• Increased number of magisterial areas hence leading to more cases being cause listed.<br>• Effective supervision of Attorneys.<br>• Short notice was given in some of the cases.<br>• Shortage of vehicles to travel to the different courts especially upcountry courts given the increased number of magisterial areas. |
| Line Ministries represented in 6 East African Court of Justice Matters. | Line Ministries represented in 12 East African Court of Justice Matters. | • Effective supervision of Attorneys<br>• Adequate resources for appearances |
| One (1) technical meeting of special interest litigation matters attended. | Twenty Six (26) technical meeting of special interest litigation matters attended. | Effective supervision of Attorneys |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16611201 Human Rights Complaints disposed** | | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | | |
| Line Ministries represented in 16 Human Rights cases in courts, tribunals and Commissions. | Line Ministries represented in 30 Human Rights cases in courts, tribunals and Commissions. | Effective supervision of Attorneys |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 295,589.207 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,300.000 |
| 221002 Workshops, Meetings and Seminars | | 17,660.000 |
| 221003 Staff Training | | 14,430.600 |
| 221008 Information and Communication Technology Supplies. | | 4,602.000 |
| 221009 Welfare and Entertainment | | 12,140.832 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,500.000 |
| 221020 Litigation and related expenses | | 160,865.177 |
| 227001 Travel inland | | 33,320.000 |
| 227004 Fuel, Lubricants and Oils | | 32,500.000 |
| | **Total For Budget Output** | **582,907.816** |
| | Wage Recurrent | 295,589.207 |
| | Non Wage Recurrent | 287,318.609 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **582,907.816** |
| | Wage Recurrent | 295,589.207 |
| | Non Wage Recurrent | 287,318.609 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Local Government**

**Key Service Area:460088 Legal Represenation of Local Governments**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Local Governments represented in 105 Court cases | Local Governments represented in 100 Court cases | • Many cases were cause listed. The Judiciary recruited more judicial officers hence increasing their capacity to handle more cases.<br>• Increased number of magisterial areas hence leading to more cases being cause listed.<br>• Effective supervision of Attorneys.<br>• Short notice was given in some of the cases.<br>• Shortage of vehicles to travel to the different court especially upcountry courts given the increased number of magisterial areas |
| Government represented in 6 East African Court of Justice matters. | Government represented in 3 East African Court of Justice matters. | fewer EACJ matters cause listed |
| One (1) technical meeting of special interest litigation attended | Thirteen (13) technical meeting of special interest litigation attended | Effective supervision of Attorneys<br>More meetings were scheduled |
| Local Governments represented in 20 Constitutional Petitions, Appeals and Applications | Local Governments represented in 14 Constitutional Petitions, Appeals and Applications | Effective supervision of Attorneys |
| | Government represented in ten (10) International Alternative Dispute Resolution matters. | Effective supervision of Attorneys |
| Two (2) Attorneys trained in specialised courses and Master's programmes. | | No funds availed during the quarter |
| | Local Governments in 884 scheduled court cases at Regional level represented | |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16611201 Human Rights Complaints disposed** | | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | | |
| | 25 human rights cases defended | Effective supervision of Attorneys |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 83,989.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,930.000 |
| 221003 Staff Training | | 8,910.000 |
| 221009 Welfare and Entertainment | | 9,900.000 |
| 221020 Litigation and related expenses | | 146,189.197 |
| 227001 Travel inland | | 32,500.000 |
| 227004 Fuel, Lubricants and Oils | | 22,502.500 |
| | **Total For Budget Output** | **310,920.697** |
| | Wage Recurrent | 83,989.000 |
| | Non Wage Recurrent | 226,931.697 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **310,920.697** |
| | Wage Recurrent | 83,989.000 |
| | Non Wage Recurrent | 226,931.697 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:03 Legal Advisory and Consultancy Services**

*Departments*

**Department:001 Line Ministries and Public Agencies**

**Key Service Area:460089 Legal and Advisory Services for Central Government**

N/A

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 302,097.996 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 34,854.630 |
| 221003 Staff Training | | 5,680.899 |
| 221009 Welfare and Entertainment | | 5,120.000 |
| 227001 Travel inland | | 6,480.000 |
| 227002 Travel abroad | | 44,433.648 |
| 227004 Fuel, Lubricants and Oils | | 12,795.563 |
| | **Total For Budget Output** | **411,462.736** |
| | Wage Recurrent | 302,097.996 |
| | Non Wage Recurrent | 109,364.740 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **411,462.736** |
| | Wage Recurrent | 302,097.996 |
| | Non Wage Recurrent | 109,364.740 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Contracts and Negotiations**

**Key Service Area:460090 Consultative Services**

N/A

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 161,957.293 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,825.000 |
| 221009 Welfare and Entertainment | | 3,840.000 |
| 227002 Travel abroad | | 77,406.186 |
| 227004 Fuel, Lubricants and Oils | | 10,159.000 |
| | **Total For Budget Output** | **276,187.479** |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 161,957.293 |
| | Non Wage Recurrent | 114,230.186 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **276,187.479** |
| | Wage Recurrent | 161,957.293 |
| | Non Wage Recurrent | 114,230.186 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Legal Advisory Consultative Services** | | |
| **Key Service Area:460091 Legal and Advisory Services for Local Government** | | |
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 342 contracts and MOUs from Local Government reviewed to ascertain legality and enforcement | During the Quarter, 735 requests for contracts and MOUs review from Local Government received out of which 636 were reviewed to ascertain legality and enforcement. | Received more requests for contracts for clearance from Local Governments. |
| 150 Legal opinions rendered to Local Governments on any subject. | 51 requests for legal opinions received out of which 29 were handled within 14 days. | received fewer requests for legal opinions.<br>Delays by MDAs in submiting required additional information. |
| 11 Government sectoral meetings attended and legal advice given on the spot | 5 Government sectoral meetings attended and legal advice given on the spot | Fewer requests for meetings received |
| 45 MDAs contracts committees attended and legal advice given on the spot | 30 MDAs contracts committees attended and legal advice given on the spot | Fewer requests for meetings received.<br>performed as planned |
| One staff trained | two staff trained | Performed as planned |
| one international and Regional meetings and negotiations attended. | | |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| UGX 0.09525 Bn transferred to Arua Regional Office, 25 scheduled Court cases attended. 17 contracts reviewed to ascertain conformity to rules and regulations. 12 family meetings attended | Arua Regional Office:<br><br>DLAS - 20 contracts and agreements approved and 03 are pending.<br>6 requests for legal opinions were received.<br><br>DCL - 9 cases registered. 2 hearing notices. 6 cases won worth Ushs 160m and 1 case lost.<br><br>Admin General - 44 files opened. 28 certificates of no objection issued. 29 inspection of estates carried out. 0 court cases, 0 letters of administration issues. 0 land transfers. | |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| UGX 0.09 Bn transferred to Fort Portal Regional Office, 67 Court cases attended. 125 Family arbitrations conducted. 30 Locus visits conducted. 12 estates of deceased persons, persons of unsound minds inspected. 27 contracts reviewed. | Fort Portal Regional Office:<br><br>DLAS - 18 requests for legal opinions received, 12 rendered within 14 days, 2 after 14 days and 2 pending.<br>32 draft contracts submitted for legal guidance, 30 cleared within 14 days and 2 pending.<br><br>DCL - 15 new cases registered, 140 cases causelisted, 55 hearing notices received, 340 appearances made, 13 cases concluded, 549 cases pending, 10 won, saving the Government Ushs 1.178Bn and 3 cases lost worth Ushs 230m.<br>35 mediations handled and 5 pending.<br><br>DCL/Human rights - 39 Human Rights cases concluded, 221 Human Rights cases pending, 39 Human rights cases won, saving the Government Ushs 1.3Bn.<br><br>Administrator General - 44 files opened in respect of the estates of the deceased, missing persons and persons of unsound mind. 70 family mediations conducted. 30 estates inspected. 59 certificates of no objection issued. | Delayed responses in availing further and better particulars.<br><br>Requests for information made but the information has not been availed.<br><br>Parties are still engaging to settle the matters amicably. Delayed responses from some MDAs.<br><br>Insufficient tools of trade for example pool vehicles. The Office currently only operates using two vehicles to traverse the vast region.<br><br>Staffing gaps for example the office has a total of 5 State Attorneys. However, this number is inadequate to serve the vast region.<br><br>Limited sensitization opportunities for Administrator General Clients. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| UGX 0.0905Bn transferred to Gulu Regional Office, 37 family disputes resolved. 37 certificates of no objection issued. 75 Court proceedings defended. 37 contracts reviewed and advised. 50 instructions from MDAs followed up. | Gulu Regional Office:<br><br>DLAS - 17 requests for legal opinions received, 44 draft contracts submitted for contract clearance, 37 contracts cleared within 14 days, 6 contracts cleared after 14 days, 1 contract pending clearance.<br><br>DCL - 26 cases registered, 52 cases causelisted, 34 hearing notices received, 76 appearances made, 30 cases concluded, 812 cases pending, 29 cases won saving the Government Ushs 1.632Bn, 3 mediations handled.<br><br>DCL/Human Rights - 14 human rights cases concluded, 264 Human rights cases pending, 14 human rights cases won saving the Government Usgs 337m.<br><br>Admin General. - 38 new files opened, 2 scheduled cases against the Admin Gen, 3 family mediations and arbitrations conducted, 2 estates inspected, 4 estates administered, 26 certificates of no objection issued. | Delay by clients to submit the required information.<br>Few estates required mediation.<br>Few estates required inspection<br>Few files were cause listed for hearing.<br>Few cases referred for mediations<br>Few requests for legal opinion were received |
| UGX 0.08425Bn transferred to Mbale Regional Office, 20 court and defend backlog cases attended. 10 family disputes resolved. 10 estates of deceased persons, persons of unsound minds inspected. 20 Contracts reviewed and advised. | Mbale Regional Office:<br><br>DLAS - All 20 requests for legal opinions were reviewed within 14 days and 12 were rendered. total of 112 legal opinions rendered. All 24 contracts cleared within 14 days. total of 23 contracts cleared. All 11 MOUS cleared.<br><br>DCL - 40 new cases registered. 47 hearing notices received. 125 court appearances made. 15 cases concluded, and all won, saving the Government Ushs 682,000,000. 6 mediations handled.<br><br>Admin General - 42 applications for certificates of no objection received. 5 court appearances made by the Admin Gen. 190 family mediations and arbitrations conducted. 10 estates inspected. 36 certificates of no objection issued. | improved techniques and speed of handling activities.<br>incomplete submissions.<br>increased awareness about succession laws. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| UGX 0.09575Bn transferred to Mbarara Regional Office, 80 court cases attended and backlog cases defended. 75 Certificates of No Objection issued. 45 estates of deceased persons inspected. 24 contracts reviewed and advised on. | Mbarara Regional Office:<br><br>DLAS - 21 requests for legal opinions received, 18 legal opinions rendered within 14 days, 2 legal opinions rendered after 14 days, 1 legal opinion pending by end of the quarter. 79 contracts submitted for legal guidance and clearance, 76 contracts cleared within 14 days and 3 contracts pending clearance.<br><br>DCL - 22 cases registered, 120 cases causelisted, 80 hearing notices received, 186 appearances made, 23 cases concluded, 219 cases pending, 21 cases won, 100 mediations handled, 1985 case backlog pending.<br><br>DCL/ Human rights - 2 human rights cases concluded, 189 cases pending,<br>total money saved after cases won - Ushs 2.110Bn, and money lost on cases lost Ushs 0.830Bn.<br><br>Admin General - 151 files opened, 3 cases filed for and against the Admin Gen. 320 family mediations conducted, 30 estates inspected, 180 certificates of no objection issued. | The Region is grossly understaffed and the workload excessive.<br>Delay by instructing entities in submitting all the requisite information needed prior to issuance of advice. Issuance of instructions depends on the needs of Instructing Entities which vary due to their demands (prevailing issues/situations).<br>Excellent performance due to dedicated Staff.<br>Limited / inadequate tools of trade for example very old pool vehicles with various mechanical needs, old desktops /computers and very old Printers. Limited general sensitization of Clients and the general public in respect to our mandate specifically With regard to the Office of the Attorney General, Solicitor General and Administrator General especially those from Districts located very far from our Regional Chambers. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| UGX 0.07825Bn transferred to Moroto Regional Office, 40 Court cases attended. 13 contracts reviewed and advised on. 13 family disputes resolved. 5 Byelaws drafted. | Moroto Regional Office:<br>DLAS- Rendered all 6 requests for legal opinions during the quarter. Cleared all 4 requests for contracts.<br><br>DCL - Registered 7 cases out of the planned 18. Received 30 court cause listed out of the planned 41. Received 13 hearing notices out of the planned 41. Made all 30 appearances on the cases. Concluded 2 cases out of 15 saving the Government Ushs 20,000,000. Handled 7 mediations which are still ongoing.<br><br>DCL/Human Rights: Concluded and won 42 Human Rights cases due to insufficient evidence to sustain complaints against the AG, saving the Government Ushs 1,560,000,000.<br><br>Admin Gen: Opened 3 new files out of the planned 15. Inspected only 3 estates out of the planned 15. Held 3 family mediations. Issued 2 Certificates of No Objection | Fewer requests for legal opinions received.<br>Fewer requests for contract clearance received.<br>Fewer cases registered due to fewer pleadings received.<br>Appearances and hearings of cases delayed due to lengthy criminal sessions and court vacations.<br>Few new files of Admin Gen were opened due to limited awareness of the ministry services. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| UGX 0.067Bn transferred to Soroti Regional Office, 20 court cases attended and backlog cases defended. 10 family disputes resolved through mediation and arbitrations. 10 estates of deceased persons inspected. 10 contracts reviewed and advised on. | Soroti Regional Office:<br><br>DLAS - 25 requests for legal opinions received, 25 legal opinions rendered within 14 days, 20 draft contracts submitted for legal guidance and 20 contracts cleared within 14 days.<br><br>DCL - 10 new cases registered, 90 cases causelisted, 30 hearing notices received, 220 appearances made, 6 cases concluded, 385 cases pending, 3 cases won saving the Government Ushs 450m.<br>40 mediations handled and 10 mediations pending.<br><br>DCL/Human rights - 1 human rights case registered, 10 Human rights cases concluded, 230 human rights cases pending, 8 cases won, saving the Government Ushs 400m and 2 cases lost worth Ushs 89m.<br><br>Admin General - 35 files opened in respect of deceased persons, missing persons and persons of unsound mind, 32 family mediations conducted, 45 estates inspected, 20 certificates of no objection issued. | There was limited request for legal opinions.<br><br>There was limited request for clearance of the contracts.<br><br>The MDAs did not forward requests for legal representation.<br><br>Courts have been conducting criminal sessions which are given priority.<br><br>Most of the cases were adjourned waiting fixing of the cases after the criminal session.<br><br>Few attorneys with a lot of civil litigation cases in court and therefore unable to conduct all the planned mediations. |
| 5 New Regional Offices operationalised to take MoJCA services nearer to the Local Governments and reduce the distance travelled by people seeking Administrator General services | Quarter two funds were allocated to the new Regional Offices of Lira, Hoima, Masaka, kabale and Iganga. The offices still await the acquisition of space for rent and the deployment of recruited staff and required tools and equipment for operations. To be undertaken in Q3 | To be Undertaken in Q3. |
| UGX 0.100Bn transferred to Lira Regional Office, 25 scheduled Court cases attended. 17 contracts reviewed to ascertain conformity to rules and regulations. 12 family meetings attended | | awaiting operationalisation of the Regional office. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 926,142.373 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 36,384.978 |
| 221009 Welfare and Entertainment | | 4,720.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,500.000 |
| 227001 Travel inland | | 18,726.500 |
| 227002 Travel abroad | | 47,491.029 |
| 227004 Fuel, Lubricants and Oils | | 10,545.750 |
| 263402 Transfer to Other Government Units | | 598,505.000 |
| | **Total For Budget Output** | **1,646,015.630** |
| | Wage Recurrent | 926,142.373 |
| | Non Wage Recurrent | 719,873.257 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,646,015.630** |
| | Wage Recurrent | 926,142.373 |
| | Non Wage Recurrent | 719,873.257 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:04 First Parliamentary Counsel**

*Departments*

**Department:001 Local Government Legislation**

**Key Service Area:460092 Verification of Ordinances and Bye-laws**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 3 Ordinances and Bye Laws verified and re-drafted. | The Ministry received 5 Ordinances and 1 Bye law for certification. 4 Ordinances certified and forwarded to the Ministry of Local Governments for onward transmission to the respective Local Governments for signature of the Local Council V Chairpersons. | The Ministry of Local Governments submitted requests for verification of Ordinances without submitting the draft Ordinances.<br><br>The Ministry has written to theMinistry of Local Governments requesting them to submit copies of the draft Ordinances for verification in accordance with section 40(2) the Local Governments Act. Cap 138. |
| In house training of Attorneys in Legislative drafting (Ordinances). | There was no in-house training of Attorneys in legislative drafting of<br>local government legislation (Ordinances and Bye-laws). | Insufficient funds released for inhouse training of Attorneys in legislative drafting of local government legislation (Ordinances andBye-laws). |
| Ordinances and Bye-laws authorized for publication. | The Ministry authorised two (2) Ordinances for publication in the Gazette.<br><br>No request to authorise Byelaws for publication in the Gazette received. | Performance on target. |
| 2 Regional and International Drafting Sessions attended. | No drafting session attended. | The Ministry has not received any invitation for a scheduled regional and international drafting session. |
| | Purchased assorted stationery including paper, toner, office glue, binding covers, stapling machines, markers, counter books, paperclips, among others to facilitate office operations. | Performance on target. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 105,692.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 24,920.000 |
| 221002 Workshops, Meetings and Seminars | | 14,742.000 |
| 221003 Staff Training | | 9,680.000 |
| 221009 Welfare and Entertainment | | 15,855.397 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,850.880 |
| 227001 Travel inland | | 5,280.000 |
| 227002 Travel abroad | | 32,709.862 |
| 227004 Fuel, Lubricants and Oils | | 18,250.000 |
| | **Total For Budget Output** | **229,980.139** |
| | Wage Recurrent | 105,692.000 |
| | Non Wage Recurrent | 124,288.139 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **229,980.139** |
| | Wage Recurrent | 105,692.000 |
| | Non Wage Recurrent | 124,288.139 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Principal Legislation**

**Key Service Area:460093 Bills, Acts and Regulations**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Bills from MDAs drafted. | The Ministry received instructions from MDAs to draft four Bills.<br>(a) the Supplementary Appropriation (No. 2) Bill, 2025 which was published in the Gazette on 19th December, 2025; and<br>(b) the Tourism (Amendment) Bill, 2025, for which drafting is ongoing.<br>We received requests to assist in the drafting of two (2) Private Members' Bills, that is, the Labour Externalisation (Amendment) Bill, 2025 and the Qadhis Courts Bill, 2025, which requests we have responded to. | Performance is on target. |
| 2 Regional and International drafting sessions attended. | Two invitations for two(2) regional drafting sessions received and were all attended. | Performance on target. |
| | Purchased assorted stationery including paper, toner, office glue, binding covers, stapling machines, markers, counter books, paper clips, among others to facilitate office operations. | On target. |
| Bill conferences for drafting of 5 bills Constitution (Amendment) Bill, Electoral Commission Act, Presidential Elections Act, Parliamentary Elections Act, Local Governments Act, Amendment of 5 Acts on Election of Special Interest Groups implemented. | Bills were not drafted.<br>These Bills were intended to provide for legislative proposals for elections in January, 2026. | The Hon. Attorney General did not issue drafting instructions for the indicated electoral laws. |
| 1 Staff trained | No drafts person trained. | Insufficient funds released. |
| Reference books Procured. | No reference books procured | Funds not available |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 108,812.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,450.000 |
| 221003 Staff Training | 5,280.980 |
| 221008 Information and Communication Technology Supplies. | 5,400.000 |
| 221009 Welfare and Entertainment | 8,474.480 |
| 227001 Travel inland | 5,520.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227002 Travel abroad | | 48,458.311 |
| 227004 Fuel, Lubricants and Oils | | 18,627.250 |
| | **Total For Budget Output** | **210,023.021** |
| | Wage Recurrent | 108,812.000 |
| | Non Wage Recurrent | 101,211.021 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **210,023.021** |
| | Wage Recurrent | 108,812.000 |
| | Non Wage Recurrent | 101,211.021 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Subsidiary Legislation** | | |
| **Key Service Area:460094 Statutory Instruments** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 2 State Attorneys trained in drafting statutory instruments. | One (1) State Attorney awaiting training in February, 2026 in the United Kingdom. | Funds released could only train one State Attorney. Training to be undertaken in February, 2026 by RACADEMY. |
| 2 Regional and International drafting sessions attended. | The Ministry received two invitations for regional drafting sessions which were all attended. | Performance on target. |
| Hold Statutory Instruments Conferences/Meetings for Drafting of 35 Statutory Instruments (Regulations, Rules, Byelaws, Statutory Orders, Proclamations) (1 meetings for 10 people for 5 days) | The Ministry received Seventeen (17) requests to draft Statutory Instruments.<br><br>Two (2) meetings held for drafting the Seventeen (17) Statutory Instruments. | Performance on target. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Conferencing to review and authorise publication of Statutory Instruments and Legal Notices. | The Ministry received Twenty (20) signed Statutory Instruments for publication in the Gazette.<br><br>Two (2) meetings were held to review and authorise the publication of Twenty (20) Statutory Instruments. | Performance on target. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 120,677.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,300.000 |
| 227001 Travel inland | | 5,520.000 |
| 227004 Fuel, Lubricants and Oils | | 23,000.000 |
| | **Total For Budget Output** | **165,497.000** |
| | Wage Recurrent | 120,677.000 |
| | Non Wage Recurrent | 44,820.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **165,497.000** |
| | Wage Recurrent | 120,677.000 |
| | Non Wage Recurrent | 44,820.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:05 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

| | | |
|---|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 3 Staff skills and knowledge enhanced | 1 Staff was trained | |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| MOJCA risk management processes evaluated | MOJCA risk management processes were evaluated | |
| Audit report on management of active and Pension payroll in MOJCA prepared and submitted | Audit report on management of active and Pension payroll for month of October to December 2025 in MOJCA was prepared and submitted | Performed as planned |
| Audit report on status of implementation of previous audit report done | Audit report on status of implementation of previous audit report was prepared | Performed as planned |
| Inspection report on operation and management of MoJCA regional produced | Inspection report on operation and management of MoJCA regional offices was prepared | |
| Audit report on management of ICT Infrastructure prepared | Quarterly Audit report on management of ICT Infrastructure was prepared | |
| Procurement of goods and services done | Office consumables were procured to facilitate office operations | |
| Assurance engagement reviews & verifications done | Assurance engagement reviews & verifications of the payments of compensations was done | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 8,577.334 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,990.000 |
| 221003 Staff Training | | 29,978.400 |
| 221009 Welfare and Entertainment | | 2,272.752 |
| 221011 Printing, Stationery, Photocopying and Binding | | 625.000 |
| 221012 Small Office Equipment | | 300.000 |
| 227001 Travel inland | | 53,760.000 |
| 227004 Fuel, Lubricants and Oils | | 3,750.000 |
| | **Total For Budget Output** | **107,253.486** |
| | Wage Recurrent | 8,577.334 |
| | Non Wage Recurrent | 98,676.152 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Approved payment requests processed | Approved payment requests for Q2 were processed and submitted to MoFPED for payments | |
| Capacity and Human Resource Services provided | Two staff were facilitated to undertake short-course training | |
| Half accounts for FY2025/26 prepared | Data was collected to the preparation of the report | To be completed in the Q3 |
| Regional Offices supervised, inspected and Supported in Financial Management | Regional Offices were supervised, inspected and supported in Financial Management | |
| staff trainned in IFMS system, E-Registration, E-cash management system | Accounts staffundertook refresher training in IFMS system, E-Registration, and the E-cash management system | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 24,346.478 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 44,949.000 |
| 221003 Staff Training | | 39,666.000 |
| 221009 Welfare and Entertainment | | 180,759.501 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,646.875 |
| 221016 Systems Recurrent costs | | 12,100.000 |
| 227001 Travel inland | | 61,020.000 |
| | **Total For Budget Output** | **370,487.854** |
| | Wage Recurrent | 24,346.478 |
| | Non Wage Recurrent | 346,141.376 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Performance Management function for all staff coordinated | All staff in the seven (7) Regional Office trained in the new Performance Management (Balanced Scorecard) Tool | |
| New and Promoted staff orientated | | |
| HRM staff trained in proffessional courses | Two HRM Staff attended the African Public Sector Human Resource Managers Conference (APS HRMnet) | |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Physical exercises held | | HRM is in the process of identifying a service provider after relocating to the new venue |
| newly appointed staff and internship students inducted | 22 new support staff were inducted | |
| Salaries and pension for 358 staff and 105 pensioners processed and paid by 25th of every month. | All staff salaries and pension duly processed and paid by 28th of every month (Oct to Dec, 2025) | |
| End of yearstaff general meeting held | Ministry End of Year Staff Retreat organized on 12th December, 2025, at Speke Resort Munyonyo. | |
| Performance Management function for all staff coordinated | | |
| staff capacity in implementation of EDRMS built and supported | | |
| Reward and Sanctions committe meetings held | Three (3) Reward and Sanction meetings were held | |
| MoJCA staff trained in all modulus of HCM system | N/A | Phase Two Training on the Performance Management module on the HCM system to be scheduled from 27th to 6th Feb. 2026 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 14,029.058 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,103.000 |
| 211107 Boards, Committees and Council Allowances | 7,500.000 |
| 221002 Workshops, Meetings and Seminars | 62,660.000 |
| 221003 Staff Training | 39,568.630 |
| 221009 Welfare and Entertainment | 8,809.503 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,875.000 |
| 221012 Small Office Equipment | 807.000 |
| 221016 Systems Recurrent costs | 12,800.000 |
| 224001 Medical Supplies and Services | 4,998.000 |
| 227001 Travel inland | 36,000.000 |
| 227004 Fuel, Lubricants and Oils | 14,500.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **211,650.191** |
| | Wage Recurrent | 14,029.058 |
| | Non Wage Recurrent | 197,621.133 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| The BFP for FY 2026/27 prepared and submitted to MoFPED by 15th November 2026. | The BFP for FY 2026/27 was prepared and submitted to MoFPED | |
| Quarterly Reports prepared and submitted to Ministry of Finance Planning and Economic Development by the last day of the month after the close of the quarter. | Q1 of FY2025/26 was prepared and submitted to the Ministry of Finance Planning and Economic Development. | |
| Training in the Policy and Planning related short courses uch as Monitoring and Evaluation, project planning, Environment among others undertaken by PPD staffs | Two Staff were trained in the policy formulation and management short course | |
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly monitoring undertaken | Quarterly monitoring was conducted and a report was prepared | |
| **PIAP Output: 16090111 Strategic Plans developed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| **PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | Strategic Plan for FY 2025/26-2029/30 was prepared and printed | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 14,152.321 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,787.000 |
| 221002 Workshops, Meetings and Seminars | 253,423.899 |
| 221003 Staff Training | 41,900.664 |
| 221008 Information and Communication Technology Supplies. | 5,000.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 9,600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 17,000.000 |
| 221012 Small Office Equipment | | 2,300.000 |
| 224011 Research Expenses | | 42,525.000 |
| 227001 Travel inland | | 77,995.000 |
| 227004 Fuel, Lubricants and Oils | | 28,000.000 |
| | **Total For Budget Output** | **547,683.884** |
| | Wage Recurrent | 14,152.321 |
| | Non Wage Recurrent | 533,531.563 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Monthly reports prepared and submitted to PPDA and PSST by 15th of every month | 03 monthly reports for October, November and December wereprepared and submitted to PPDA via online reporting. | |
| Contract Monitoring report prepared | Quarterly Contract Monitoring reports was prepared and submitted. | |
| Bid evaluations and Due deligence conducted | Bid evaluation and due diligence was conducted | |
| Quarterly performances reports prepared and submitted | One Quarterly performance report was prepared and submitted to PPDA. | |
| Procurements prepared and submitted to Contract Committee for approval | Procurements were prepared and submitted to the Contract Committee for approval | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 3,719.645 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,510.000 |
| 221003 Staff Training | | 1,760.000 |
| 221009 Welfare and Entertainment | | 5,528.355 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 227001 Travel inland | | 20,810.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **56,828.000** |
| | Wage Recurrent | 3,719.645 |
| | Non Wage Recurrent | 53,108.355 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 16090117 Records Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Records officers trained in weak areas of service delivery. | Records officers were trained in weak areas of service delivery. | |
| Records Appraised and Retained | 2,950 files were appraised and retained | |
| Support Supervision for all regional offices undertaken | All 7 regional offices were supervised and supported in record management | |
| record staff trained in records indexing, reclassification and file redressing | 22 record staff were trained in records indexing, reclassification and file redressing | |
| MoJCA File users trained in management of actions on EDRMS system | The on-desk support was provided to EDRMS system user | |
| file users trained in management of actions on EDRMS system | Ministry file users were provided with desk support in the management of actions on EDRMS system | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 9,263.990 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 32,341.095 |
| 221003 Staff Training | | 12,240.000 |
| 221009 Welfare and Entertainment | | 570.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,812.500 |
| 227001 Travel inland | | 16,772.500 |
| 227004 Fuel, Lubricants and Oils | | 19,000.000 |
| | **Total For Budget Output** | **93,000.085** |
| | Wage Recurrent | 9,263.990 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 83,736.095 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| World Aids Day celeberations attended | International World Aids Day celebrations was attended | |
| Quarterly monitoring undertaken | Quarterly monitoring was conducted | |
| Quarterly HIV/AIDs Committee meetings held | Quarterly HIV/AIDs Committee meetings were held | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,128.000 |
| 221009 Welfare and Entertainment | 6,409.584 |
| 227001 Travel inland | 19,008.000 |
| **Total For Budget Output** | **32,545.584** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 32,545.584 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

N/A

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 428,056.488 |
| 211102 Contract Staff Salaries | 3,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 483,704.930 |
| 211107 Boards, Committees and Council Allowances | 15,150.000 |
| 212102 Medical expenses (Employees) | 25,580.000 |
| 221001 Advertising and Public Relations | 113,235.224 |
| 221002 Workshops, Meetings and Seminars | 145,764.565 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 70,276.973 |
| 221007 Books, Periodicals & Newspapers | | 19,496.150 |
| 221008 Information and Communication Technology Supplies. | | 27,500.000 |
| 221009 Welfare and Entertainment | | 96,242.057 |
| 221011 Printing, Stationery, Photocopying and Binding | | 75,135.809 |
| 221012 Small Office Equipment | | 12,358.000 |
| 221017 Membership dues and Subscription fees. | | 15,521.260 |
| 222001 Information and Communication Technology Services. | | 360.000 |
| 223003 Rent-Produced Assets-to private entities | | 1,631,876.270 |
| 223004 Guard and Security services | | 114,320.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 4,983.140 |
| 224010 Protective Gear | | 3,750.000 |
| 227001 Travel inland | | 306,599.475 |
| 227002 Travel abroad | | 615,455.482 |
| 227003 Carriage, Haulage, Freight and transport hire | | 149,226.302 |
| 227004 Fuel, Lubricants and Oils | | 206,085.954 |
| 228001 Maintenance-Buildings and Structures | | 167,245.009 |
| 228002 Maintenance-Transport Equipment | | 31,245.524 |
| 273102 Incapacity, death benefits and funeral expenses | | 57,940.000 |
| 273104 Pension | | 334,663.861 |
| 273105 Gratuity | | 726,689.600 |
| | **Total For Budget Output** | **5,881,462.073** |
| | Wage Recurrent | 431,056.488 |
| | Non Wage Recurrent | 5,450,405.585 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Cyber and data security awareness for the staff at the headquarter, law council, Admin general and all the seven regional offices conducted | Cyber and data security awareness for the staff at the headquarters, law council, and Administrator General was conducted | |
| Mojca Staff Equiped with ICT best practices | Mojca Staff were equipped with on desk ICT best practices | |
| ICT staff trained in certification courses | | This activity was replanned to be implemented in Q4 |
| Undertook M & E of Library services in Regional Offices | | |
| Software procured and computers updated | Software was procured and computers updated | |
| Installation of an elctronically operated door at the server room | Electronically operated door was procured and waiting to be installed at the server room | |
| ICT audit and Site support supervision in the regional offices undertaken | ICT audit and Site support supervision in the regional offices was conducted | |
| Quarterly Office Internet paid | Quarterly Office Internet was paid | |
| Undertook training in Communication related short course | | This activity was replanned to be implemented in Q4 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 39,159.000 |
| 221002 Workshops, Meetings and Seminars | | 24,330.000 |
| 221008 Information and Communication Technology Supplies. | | 58,094.999 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,125.000 |
| 222001 Information and Communication Technology Services. | | 124,299.532 |
| 227001 Travel inland | | 24,825.000 |
| 227004 Fuel, Lubricants and Oils | | 20,200.000 |
| | **Total For Budget Output** | **292,033.531** |
| | Wage Recurrent | 39,159.000 |
| | Non Wage Recurrent | 252,874.531 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 1 Cabinet in form of Cabinet Memoranda and 1 Cabinet Information Papers | supported the Ministry in preparation of Cabinet Memorandums CT (2025) 124, CT (2025)164, CT (2025) 141 and CT (2025) 159 | |
| Complete ADR implementation Guidelines, Standards, and Requirements development | Development of the implementation ADR Policy Guidelines, Standards, and Requirements is still ongoing to facilitate effective implementation of the policy | To be finalised in Q3 |
| Regulatory Impact Assessment (RIA) reports to support policy and law proposals in Cabinet prepared | Participated in the formulation of RIA report for the implementation of the Standard Gauge Railway Malaba – Kampala Project, organized by Ministry of Works and Transport | Achieved as planned |
| Implementation status report of Cabinet directives and decisions prepared and submitted to Cabinet Secretariat | The implementation Status report of Cabinet directives/ decisions was prepared and submitted to the Cabinet Secretariat for consideration | |
| ADR Policy disseminated | Printing processes are still ongoing, waiting for the award of the contract | To be done in Q3 |
| 5 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA | Briefing notes were prepared for Hon. Minister on Cabinet Memorandums CT (2025) 124, CT (2025)164, CT (2025) 141 and CT (2025) 159 | |
| Returns on Cabinet Directives submitted to Cabinet Secretariat | Return on the Status of implementation of Cabinet directives/ decisions was prepared and submitted to the Cabinet Secretariat for consideration | |
| Manifesto commitment implementation report prepared and submitted to Manifesto Implementation Unit Office of the President | Manifesto commitment implementation report was prepared and submitted to Manifesto Implementation Unit Office of the President for Consideration through the Manifesto Integrated Reporting System | Performed as planned |
| Training in Poilcy formulation and management undertaken | One Officer was trained in Policy formulation and management | Performed as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 5,354.405 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 49,615.000 |
| 221008 Information and Communication Technology Supplies. | 7,500.000 |
| 221009 Welfare and Entertainment | 3,209.792 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,625.000 |
| 227001 Travel inland | | 25,500.000 |
| 227004 Fuel, Lubricants and Oils | | 10,675.250 |
| | **Total For Budget Output** | **103,479.447** |
| | Wage Recurrent | 5,354.405 |
| | Non Wage Recurrent | 98,125.042 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Contracts reviewed for complaince to the environmental standards | Contracts were reviewed for complaince to the environmental standards | |
| Monitoring and supervision of government programmes for compliance to environmrntal standards undertaken | Monitoring and supervision of government programmes for compliance to environmrntal standards was conducted and a report was prepared | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460095 Management of Court Awards and Compensations** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Court awards Verified and paid | | |
| Other compensations verified and paid | Other compensations verified and submitted for payment | |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| War debt cliamants verified and paid | War debt claimants were verified. However, the programme was transferred to OPM and the planned UGX 80Bn was as well transfered to OPM | |
| Ex-Gratia compensation of UGX 1.8Bn paid to beneficiaries | | |
| | Arrears worth UGX 80Bn for payment of Northern War Debt claimants in Acholi, Lango and Teso was transfered to OPM | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 40,530.000 |
| 221001 Advertising and Public Relations | | 1,335.000 |
| 221008 Information and Communication Technology Supplies. | | 12,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 71,733.208 |
| 227001 Travel inland | | 30,000.000 |
| 282104 Compensation to 3rd Parties | | 389,164.916 |
| 282105 Court Awards | | 1,138,456.996 |
| | **Total For Budget Output** | **1,683,720.120** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,683,720.120 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:460100 Support to Access to Justice Secretariat** | | |
| **PIAP Output: 16030202 ChainLinked Systems maintained and Supported** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Funds transferred to JLOS institutions to implement their approved workplan | Funds worth Ugx 7.45Bn were transferred to JLOS institutions to implement their approved workplan | |
| Soroti Regional Office completed | Soroti Regional Office construction was at 78% completion level | |
| Legal and procedural safeguards to ensure equity and rule of law/due process enforced | Legal and procedural safeguards to ensure equity and the rule of law/due process were enforced during the quarter | |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030202 ChainLinked Systems maintained and Supported** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Transitional justice and informal justice mechanisms implemented | | |
| LG officers trained on contract management to avoid litigations | | |
| 2 Staff Trained in PPD on Evironment and Risk management | | To be done in the 3rd quarter |
| Business processes re-engineered to reduce red tape in service delivery | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 8,670,854.403 |
| | **Total For Budget Output** | **8,670,854.403** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,670,854.403 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **18,050,998.658** |
| | Wage Recurrent | 549,658.719 |
| | Non Wage Recurrent | 17,501,339.939 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1242 JLOS House Project**

**Key Service Area:000002 Construction Management**

| | | |
|---|---|---|
| **PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| upto 40% of Phase IV of the JLOS House ( packing deck) constructed | Construction of Phase IV of the JLOS House ( packing deck) was at 20% completion level | |
| 97% of the construction of the First phase of the JLOS house completed | 98% of the construction of the First phase of the JLOS house has been completed | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Project:1242 JLOS House Project**

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:06 Regulation of the Legal Profession**

*Departments*

**Department:001 Law Council**

**Key Service Area:460067 Prosecution Services**

N/A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 72,693.229 |
| 211107 Boards, Committees and Council Allowances | | 52,936.505 |
| 221006 Commissions and related charges | | 400.000 |
| 221009 Welfare and Entertainment | | 13,190.400 |
| 227001 Travel inland | | 11,423.000 |
| 227004 Fuel, Lubricants and Oils | | 9,182.250 |
| | **Total For Budget Output** | **159,825.384** |
| | Wage Recurrent | 72,693.229 |
| | Non Wage Recurrent | 87,132.155 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:460097 Inspectorate Services** | | |
| **PIAP Output: 16030206 Quality Assurance enhanced.** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Institutions teaching Law upcountry inspected to ascertain suitability. | No inspection was done. Inspection of universities commences in the 3rd through the 4th Quarter. | Inspections are carried out once in a calendar year |
| Institutions teaching Law in Central Region inspected to ascertain suitability. | No inspection was done. Inspection of universities commences in the 3rd through the 4th Quarter. | Inspection of universities commences in the 3rd through the 4th Quarter. Inspections are carried out once in a calendar year |
| | Activity scheduled for subsequent quarters | Activity scheduled for subsequent quarters |
| 375 Advocates Chambers inspected to ascertain suitability. | 28 Advocates Chambers Inspected. 27 were approved and issued with certificates of approval of chambers while 01 was not approved. | Bulk of Inspection to be done in the 3rd and 4th Quarter. Inspections are carried out once in a calendar year |
| List of approved and unapproved law firms and legal departments published in print media. | Publication of Approved and not approved law firms in the New Vision on 01st October, 2025. | Activity fully implemented |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 51,053.197 |
| 227001 Travel inland | | 39,610.000 |
| | **Total For Budget Output** | **90,663.197** |
| | Wage Recurrent | 51,053.197 |
| | Non Wage Recurrent | 39,610.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460098 Legal and Paralegal Services**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030206 Quality Assurance enhanced.** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Legal Aid Service Providers inspected. | 01 Legal Aid Service Provider was inspected. | Bulk of Inspections to be done in the 3rd and 4th quarter. Inspections are carried out once in a calendar year. |
| Approved and unapproved Legal Aid Service Providers published. | Publication of Approved and Not Approved legal aid service providers in the New Vision & Bukedde Newspapers on 23rd December, 2025. | Activity fully implemented |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 70,285.968 |
| 211107 Boards, Committees and Council Allowances | | 11,350.000 |
| 227001 Travel inland | | 1,110.000 |
| 227004 Fuel, Lubricants and Oils | | 5,050.000 |
| | **Total For Budget Output** | **87,795.968** |
| | Wage Recurrent | 70,285.968 |
| | Non Wage Recurrent | 17,510.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| **Key Service Area:460099 Legal Education and Training** | | |
|---|---|---|
| **PIAP Output: 16030206 Quality Assurance enhanced.** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 3 Continuing Legal Education and Training (CLET) meetings to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of Universities teaching Law and any other policy matter held. | 4 Continuing Legal Education and Training (CLET) meetings were held. | Activity fully implemented |
| Continuing Legal Education Certificates (CLE) processed. | No Continuing Legal Education Certificate processed. | Activity Commences in the 3rd Quarter. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 52,597.867 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,342.000 |
| 221002 Workshops, Meetings and Seminars | | 10,970.000 |
| 221009 Welfare and Entertainment | | 649.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| | **Total For Budget Output** | **88,058.867** |
| | Wage Recurrent | 52,597.867 |
| | Non Wage Recurrent | 35,461.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **426,343.416** |
| | Wage Recurrent | 246,630.261 |
| | Non Wage Recurrent | 179,713.155 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:20 Legislation, Oversight and Representation** | | |
| **Vote Function:04 First Parliamentary Counsel** | | |
| *Departments* | | |
| **Department:002 Principal Legislation** | | |
| **Key Service Area:630010 MDA Bills, Acts and Regulations** | | |
| **PIAP Output: 20411303 Trainings of programme actors conducted** | | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | | |
| 1 staff trained in Legislative drafting to facilitate the drafting of Principal Legislation | One Legislative Draftsperson awaiting training in February, 2026 in the United Kingdom. | Performance on target |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 78,504.141 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **78,504.141** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 78,504.141 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **78,504.141** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 78,504.141 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Subsidiary Legislation**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 20411303 Trainings of programme actors conducted**

**Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate**

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 34,652.652 |
| | **Total For Budget Output** | **34,652.652** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,652.652 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **34,652.652** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,652.652 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:02 Civil Litigation**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Departments* | | |
| **Department:002 Line Ministries - Litigation** | | |
| **Key Service Area:460087 Legal Represenation of line Ministries** | | |
| **PIAP Output: 21041001 Land for extractives development projects acquired** | | |
| **Programme Intervention: 210410 Strengthen land acquisition for extractives industry infrastructure development projects** | | |
| represent Government in atleast 3 Energy related cases | Government represented in atleast 20 Energy related cases | Performance within the target. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221020 Litigation and related expenses | | 154,942.057 |
| | **Total For Budget Output** | **154,942.057** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 154,942.057 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **154,942.057** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 154,942.057 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:03 Legal Advisory and Consultancy Services**

*Departments*

**Department:002 Contracts and Negotiations**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 21040901 Collaborations and partnerships established**

**Programme Intervention: 210409 Foster and leverage local, regional and international partnerships**

| | | |
|---|---|---|
| 1 Mineral Concessions drafted | 1 mineral concession drafted. Drafted the Mineral production sharing agreement for the redevelopment of kilembe mines limited | performed as planned |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| Represented government in Regional and International Energy and petrolum meetings, conference and exbitions | Government represented in Regional and International Energy and petrolum meetings, conference and exbitions. Attended 2 International Renewable Energy Agency meetings in Abu Dhabi and 1 Council meeting. | Performed as planned |
| Negotiations meetings on extractives held | Negotiations held on:<br>1 Deed of accession to the refinery implementation agreement<br>4 land licensing for the refinery project.<br>Amendements for the implimentation agreement. | Performed as planned |
| 1 technical officers in extractives contracting and/ or negotiations trained | | Inadequate funds were released for training |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 6,677.760 |
| 227001 Travel inland | | 1,500.000 |
| | **Total For Budget Output** | **8,177.760** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,177.760 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,177.760** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,177.760 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:04 First Parliamentary Counsel**

*Departments*

**Department:002 Principal Legislation**

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040101 Laws enacted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| 01 Technical Officer trained in Petroleum Law to facilitate the drafting of sustainable Petroleum Development Bills. | Two (2) Legislative Draftspersons awaiting training in February, 2026 in the United Kingdom. | Performance on target. |
| **PIAP Output: 21040102 Regulations gazetted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| 01 Technical Officer trained in Petroleum Law to facilitate the drafting of sustainable Petroleum Development Bills. | One (1) Legislative Draftsperson awaiting training in February, 2026 in the United Kingdom. Training to be undertaken in February, 2026 by RACADEMY. | Performance on target. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 20,000.000 |
| | **Total For Budget Output** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Subsidiary Legislation**

**Key Service Area:000052 Statutory Instruments**

| | | |
|---|---|---|
| **PIAP Output: 21040102 Regulations gazetted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| | Regulation not drafted | The Regulations can only be drafted after the Energy Efficiency and Conservation Bill, 2024 has been passed by Parliament and assented to by H.E the President. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **24,860,374.801** |
| | Wage Recurrent | 3,529,001.949 |
| | Non Wage Recurrent | 21,331,372.852 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:03 Sustainable Petroleum Development** | |
| **Vote Function:03 Legal Advisory and Consultancy Services** | |
| *Departments* | |
| **Department:002 Contracts and Negotiations** | |
| **Key Service Area:000039 Policies, Regulations and Standards** | |

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |

N/A

**Programme:04 Manufacturing**

**Vote Function:03 Legal Advisory and Consultancy Services**

*Departments*

**Department:001 Line Ministries and Public Agencies**

**Key Service Area:460090 Consultative Services**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04411201 Strategic trade partnerships negotiated for new and existing export market destinations.** | |
| **Programme Intervention: 044112 Facilitate manufacturers to access and sustain a diverse range of export destinations** | |
| 2 EAC, COMESA & AFTA trade meetings, negotiations participated | EAC, COMESA & AFTA trade meetings, negotiations participated |
| Key Stakeholders meetings held | Key Stakeholders meetings held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,864.000 |
| 227002 Travel abroad | | 5,312.400 |
| 227004 Fuel, Lubricants and Oils | | 14,563.333 |
| | **Total For Budget Output** | **27,739.733** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,739.733 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **27,739.733** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,739.733 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:04 First Parliamentary Counsel**

*Departments*

**Department:002 Principal Legislation**

**Key Service Area:460093 Bills, Acts and Regulations**

**PIAP Output: 04512201 Relevant policies, laws and regulations developed.**

**Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing**

| | |
|---|---|
| The Bill for Consumer Protection Law drafted. | NA |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | |
| Bill Conferencing and consultations conducted. | No Bill Conferencing and consultations have been conducted for the Trade Remedies Bill during the Quarter. The Ministry has not received drafting instructions. The Ministry of Trade, Industry and Cooperatives is yet to carry out a Regulatory Impact Assessment (RIA) before principles for the Bill are developed and finally approved by Cabinet. |
| Trade Remedies Bill drafted. | Trade Remedies Bill not drafted. |
| Principles for the Trade Remedies Bill developed. | Principles for the Trade Remedies Bill not developed.<br>Note: Principles for any legislation are developed by the Ministry responsible for the subject matter.<br>In particular, principles for the Trade Remedies Bill will be developed by the Ministry of Trade, Industry and Cooperatives. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,300.000 |
| 221009 Welfare and Entertainment | 9,979.584 |
| 227004 Fuel, Lubricants and Oils | 3,333.333 |
| 211101 General Staff Salaries | 230,553.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,600.000 |
| 221003 Staff Training | 5,280.980 |
| 221008 Information and Communication Technology Supplies. | 5,400.000 |
| 221009 Welfare and Entertainment | 12,474.480 |
| 227001 Travel inland | 5,520.000 |
| 227002 Travel abroad | 61,037.939 |
| 227004 Fuel, Lubricants and Oils | 31,045.417 |
| **Total For Budget Output** | **28,612.917** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 28,612.917 |
| Arrears | 0.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **28,612.917** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,612.917 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Subsidiary Legislation**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 04512201 Relevant policies, laws and regulations developed.**

**Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing**

| | |
|---|---|
| Regulations drafted for the metal scrap industry to increase availability of raw materials for local industries established and implemented. | Review of the first draft Regulations ongoing in comparison with the already existing legislation, in particular, the National Environment Act, Cap. 181 which deals with the management of waste including metal scrap. |
| Amendments to regulations under the Industrial Licensing Act drafted. | NA |
| Draft regulations under the Accreditation Services Act drafted. | Regulations have not been drafted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,300.000 |
| 221009 Welfare and Entertainment | 6,758.563 |
| 227004 Fuel, Lubricants and Oils | 5,583.333 |
| 221003 Staff Training | 34,652.652 |
| **Total For Budget Output** | **24,641.896** |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,641.896 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **24,641.896** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,641.896 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:08 Sustainable Energy Development**

**Vote Function:03 Legal Advisory and Consultancy Services**

*Departments*

**Department:002 Contracts and Negotiations**

**Key Service Area:000041 Consultancy Services**

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460090 Consultative Services**

**PIAP Output: 08421401 Energy investment promotion and coordination strengthened**

**Programme Intervention: 084214 Strengthen energy investment promotion and mobilization**

| | |
|---|---|
| One (1) best practice in renewable and nuclear energy benchmarked | NA |
| Energy contracts drafted | Energy contracts drafted |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421401 Energy investment promotion and coordination strengthened** | |
| **Programme Intervention: 084214 Strengthen energy investment promotion and mobilization** | |
| Key stakeholder meetings held | Key stakeholder meetings held |
| Energy contracts negotiations held -Renewable and nuclear | NA |
| Two (2) technical officers in renewable and petroleum energy contracting and/ or negotiations trained | Two (2) technical officers in renewable and petroleum energy contracting and/ or negotiations trained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,400.000 |
| 227002 Travel abroad | | 15,620.384 |
| 227004 Fuel, Lubricants and Oils | | 20,520.000 |
| 211101 General Staff Salaries | | 357,031.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 51,192.000 |
| 221009 Welfare and Entertainment | | 5,987.750 |
| 227002 Travel abroad | | 100,598.877 |
| 227004 Fuel, Lubricants and Oils | | 16,931.667 |
| | **Total For Budget Output** | **44,540.384** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,540.384 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **44,540.384** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,540.384 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:04 First Parliamentary Counsel**

*Departments*

**Department:002 Principal Legislation**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | |
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | |
| 2 Technical Officers trained in Energy Law in the USA to facilitate the drafting of sustainable Energy Development Bills. | No draftspersons trained in Energy Law in the USA to facilitate the drafting of sustainable Energy Development Bills. |
| Energy Efficiency and Conservation Bill drafted. | Bill drafted and published on 27th September, 2024 and is being considered by the Parliamentary Sectoral Committee on Environment and Natural Resources.<br><br>A retreat between the Ministry of Energy and the Deputy Attorney General to be held to conclude pending issues in the Bill. |
| Atomic Energy Amendment Bill drafted. | Bill was submitted to the Ministry of Energy and Mineral Development on 29th August, 2025 for scrutiny and consultation. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,090.000 |
| 221003 Staff Training | | 45,302.400 |
| 221009 Welfare and Entertainment | | 5,987.750 |
| 227004 Fuel, Lubricants and Oils | | 935.000 |
| 221003 Staff Training | | 20,000.000 |
| | **Total For Budget Output** | **61,315.150** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,315.150 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **61,315.150** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,315.150 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Subsidiary Legislation**

**Key Service Area:460094 Statutory Instruments**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | |
| Control of Radioactivity Regulations drafted. | The Ministry received drafting instructions from the Ministry of Energy and Mineral Development for the drafting of the Regulations.<br>Drafting on going in consultation with the Ministry of Energy and Mineral Development. |
| Regulations under the Energy Efficiency and Conservation Act drafted. | Regulations not drafted. |
| Non Ionizing Regulations and naturally Occurring Radioactive Material Regulations drafted. | We received drafting instruction of the Regulations under the Atomic Energy Act, Cap.154. |
| Nuclear and radioactive (waste management) regulations drafted. | The Ministry received drafting instructions from the Ministry of Energy and Mineral Development for the drafting of the Regulations. |
| Regulations under the new Mining and Minerals Act 2022 drafted. | The Ministry received instructions to draft the Nuclear and Radioactive (Waste Management) Regulations under the Atomic Energy Act, Cap.154. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,380.000 |
| 221009 Welfare and Entertainment | 10,054.226 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 240,801.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 32,340.000 |
| 221009 Welfare and Entertainment | | 7,000.000 |
| 227001 Travel inland | | 5,520.000 |
| 227002 Travel abroad | | 27,133.890 |
| 227004 Fuel, Lubricants and Oils | | 38,333.333 |
| | **Total For Budget Output** | **40,434.226** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,434.226 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **40,434.226** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,434.226 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Administration of Estates/Property of the Deceased**

*Departments*

**Department:001 Administrator General**

**Key Service Area:460083 Succession and Estates Management**

**PIAP Output: 16030102 Equitable justice services provided**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

| | |
|---|---|
| 200 Estates of deceased persons, Missing persons and persons of unsound mind inspected | 199 Estates of deceased persons, Missing persons and persons of unsound mind inspected |
| 100 scheduled court appearances for cases filed for or against Administrator General made | 40 scheduled court appearances for cases filed for or against the Administrator General made |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | |
| 6000 new files for Estates of deceased persons, missing persons and persons of unsound mind opened | 2007 new files for Estates of deceased persons, missing persons and persons of unsound mind opened |
| Application to court to grant, revocation, renunciation and review of letters of Administration (50 Applications) made. | 18 Applications made to court for grant, revocation, renunciation and review of letters of Administration |
| 500 family mediation and arbitration meetings held | 834 family mediation and arbitration meetings held |
| 3500 Certificates of No Objection issued | 2,261 Certificates of No Objection issued |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 370,120.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 64,860.000 |
| 211107 Boards, Committees and Council Allowances | 33.914 |
| 221003 Staff Training | 5,300.000 |
| 221008 Information and Communication Technology Supplies. | 5,192.000 |
| 221009 Welfare and Entertainment | 9,979.584 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000.000 |
| 221012 Small Office Equipment | 3,000.000 |
| 227001 Travel inland | 24,829.000 |
| 227004 Fuel, Lubricants and Oils | 29,166.667 |
| **Total For Budget Output** | **514,481.165** |
| Wage Recurrent | 370,120.000 |
| Non Wage Recurrent | 144,361.165 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460084 Public Trustee and Children Affairs**

| | |
|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | |
| 20 Trust Causes registered | 9 Trust Causes registered |
| 50 estates of deceased persons involving minor children inspected. | 23 estates of deceased persons involving minor children inspected. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 103,031.736 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 17,980.000 |
| 211107 Boards, Committees and Council Allowances | | 2,680.000 |
| 221009 Welfare and Entertainment | | 15,967.334 |
| 221011 Printing, Stationery, Photocopying and Binding | | 800.000 |
| 227001 Travel inland | | 14,500.000 |
| 227004 Fuel, Lubricants and Oils | | 28,000.000 |
| | **Total For Budget Output** | **182,959.070** |
| | Wage Recurrent | 103,031.736 |
| | Non Wage Recurrent | 79,927.334 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460085 Land Matters**

**PIAP Output: 16030102 Equitable justice services provided**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

| | |
|---|---|
| Administrator General represented in Courts (100 land and related cases) | Administrator General represented in Courts 38 land and related cases |
| 100 land Searches lodging and removal of caveats conducted | 106 land Searches lodging and removal of caveats conducted |
| 60 land land transfers issued | 36 land land transfers issued |
| 20 Applications to court for grant, revocation, renunciation and review of letters of administration made. | 9 Applications to court for grant, revocation, renunciation and review of letters of administration made. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 271,460.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 45,526.000 |
| 221009 Welfare and Entertainment | | 19,693.168 |
| 227001 Travel inland | | 26,700.000 |
| 227004 Fuel, Lubricants and Oils | | 30,833.333 |
| | **Total For Budget Output** | **394,212.501** |
| | Wage Recurrent | 271,460.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 122,752.501 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,091,652.736** |
| | Wage Recurrent | 744,611.736 |
| | Non Wage Recurrent | 347,041.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Civil Litigation**

*Departments*

**Department:001 Public Agencies and Institutions**

**Key Service Area:460086 Legal Represenation of Public Agencies**

**PIAP Output: 16030209 Legal services rendered to government**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| | |
|---|---|
| Two (2) Attorneys trained in specialised in short courses and Master's programmes. | NA |
| Public Institutions and Agencies represented in 450 cases filed for and against Government. | Public Institutions and Agencies represented in 190 cases filed for and against Government. |
| Public Institutions and Agencies represented in 24 East African Court of Justice Matters | Public Institutions and Agencies represented in 7 East African Court of Justice Matters |
| Public Institutions and Agencies represented in two (2) International Alternative Dispute Resolution matters. | NA |
| Two (2) Technical meetings of special interest litigation attended. | Sixty Two (62) Technical meetings of special interest litigation attended. |
| Represented Government in two (2) International Alternative Dispute Resolution matters. | Government represented in six (6) International Alternative Dispute Resolution matters. |

**PIAP Output: 16611201 Human Rights Complaints disposed**

**Programme Intervention: 166112 Enhance protection of human rights and promotion of equity**

| | |
|---|---|
| Public Institutions and Agencies represented in 66 Human Rights cases in courts, tribunals and Commissions. | Public Institutions and Agencies represented in 40 Human Rights cases in courts, tribunals and Commissions. |
| Public Institutions and Agencies represented in 80 Constitutional Petitions, Appeals and Applications. | Public Institutions and Agencies represented in 46 Constitutional Petitions, Appeals and Applications. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 432,016.364 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,750.000 |
| 221002 Workshops, Meetings and Seminars | | 9,558.000 |
| 221003 Staff Training | | 10,800.000 |
| 221009 Welfare and Entertainment | | 19,959.168 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,469.320 |
| 221020 Litigation and related expenses | | 374,971.920 |
| 225101 Consultancy Services | | 1,073,707.238 |
| 227001 Travel inland | | 25,258.000 |
| 227002 Travel abroad | | 577,651.369 |
| 227004 Fuel, Lubricants and Oils | | 41,666.667 |
| | **Total For Budget Output** | **2,589,808.046** |
| | Wage Recurrent | 432,016.364 |
| | Non Wage Recurrent | 2,157,791.682 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,589,808.046** |
| | Wage Recurrent | 432,016.364 |
| | Non Wage Recurrent | 2,157,791.682 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Line Ministries - Litigation**

**Key Service Area:460087 Legal Represenation of line Ministries**

**PIAP Output: 16030209 Legal services rendered to government**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| | |
|---|---|
| Line Ministries represented in 90 Constitutional Petitions, Appeals and Applications. | Line Ministries represented in 50 Constitutional Petitions, Appeals and Applications. |
| Line Ministries represented in two (2) International Alternative Dispute Resolution matters. | Line Ministries represented in one (1) International Alternative Dispute Resolution matters. |
| Line Ministries represented in 450 cases filed for and against Government. | Line Ministries represented in 230 cases filed for and against Government. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030209 Legal services rendered to government** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Line Ministries represented in 24 East African Court of Justice Matters. | Line Ministries represented in 14 East African Court of Justice Matters. |
| Two (2) technical meetings of special interest litigation matters attended. | Forty Two (42) technical meeting of special interest litigation matters attended. |
| **PIAP Output: 16611201 Human Rights Complaints disposed** | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | |
| Line Ministries represented in 66 Human Rights cases in courts, tribunals and Commissions. | Line Ministries represented in 60 Human Rights cases in courts, tribunals and Commissions. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 486,614.207 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,560.000 |
| 221002 Workshops, Meetings and Seminars | | 17,660.000 |
| 221003 Staff Training | | 14,430.600 |
| 221008 Information and Communication Technology Supplies. | | 4,602.000 |
| 221009 Welfare and Entertainment | | 19,290.832 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,500.000 |
| 221020 Litigation and related expenses | | 355,743.951 |
| 227001 Travel inland | | 33,320.000 |
| 227004 Fuel, Lubricants and Oils | | 54,166.667 |
| 221020 Litigation and related expenses | | 160,979.131 |
| | **Total For Budget Output** | **1,004,888.257** |
| | Wage Recurrent | 486,614.207 |
| | Non Wage Recurrent | 518,274.050 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,004,888.257** |
| | Wage Recurrent | 486,614.207 |
| | Non Wage Recurrent | 518,274.050 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:003 Local Government** | |
| **Key Service Area:460088 Legal Represenation of Local Governments** | |
| **PIAP Output: 16030209 Legal services rendered to government** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Local Governments represented in 420 Court cases | Local Governments represented in 193 Court cases |
| Government represented in 24 East African Court of Justice matters. | Government represented in 3 East African Court of Justice matters. |
| One (1) technical meeting of special interest litigation attended | Thirteen (13) technical meeting of special interest litigation attended |
| Local Governments represented in 80 Constitutional Petitions, Appeals and Applications | Local Governments represented in 28 Constitutional Petitions, Appeals and Applications |
| Government represented in two (2) International Alternative Dispute Resolution matters. | Government represented in ten (10) International Alternative Dispute Resolution matters. |
| Two (2) Attorneys trained in specialised courses and Master's programmes. | NA |
| Local Governments in 2,101 scheduled court cases at Regional level represented | Local Governments in 1703 scheduled court cases at Regional level represented |
| **PIAP Output: 16611201 Human Rights Complaints disposed** | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | |
| Government represented in 66 Human Rights cases in courts, tribunals and Commissions | 53 human rights cases defended |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 267,164.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,430.000 |
| 221003 Staff Training | 8,910.000 |
| 221009 Welfare and Entertainment | 16,900.000 |
| 221020 Litigation and related expenses | 272,641.789 |
| 227001 Travel inland | 32,500.000 |
| 227004 Fuel, Lubricants and Oils | 37,504.167 |
| **Total For Budget Output** | **650,049.956** |
| Wage Recurrent | 267,164.000 |
| Non Wage Recurrent | 382,885.956 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **650,049.956** |
| | Wage Recurrent | 267,164.000 |
| | Non Wage Recurrent | 382,885.956 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Legal Advisory and Consultancy Services**

*Departments*

**Department:001 Line Ministries and Public Agencies**

**Key Service Area:460089 Legal and Advisory Services for Central Government**

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **705,562.556** |
| | Wage Recurrent | 523,891.992 |
| | Non Wage Recurrent | 181,670.564 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **705,562.556** |
| | Wage Recurrent | 523,891.992 |
| | Non Wage Recurrent | 181,670.564 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Contracts and Negotiations**

**Key Service Area:460090 Consultative Services**

N/A

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **531,741.294** |
| | Wage Recurrent | 357,031.000 |
| | Non Wage Recurrent | 174,710.294 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **531,741.294** |
| | Wage Recurrent | 357,031.000 |
| | Non Wage Recurrent | 174,710.294 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Legal Advisory Consultative Services**

**Key Service Area:460091 Legal and Advisory Services for Local Government**

**PIAP Output: 16030209 Legal services rendered to government**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| | |
|---|---|
| 1370 contracts and MOUs from Local Government reviewed to ascertain legality and enforcement | A total of 853 contracts and MOUs from Local Government reviewed to ascertain legality and enforcement. |
| 600 Legal opinions rendered to Local Governments on any subject. | 130 legal opinions handled/ issued within 14 days. |
| 45 Government sectoral meetings attended and legal advice given on the spot | 20 Government sectoral meetings attended and legal advice given on the spot |
| 180 MDAs contracts committees attended and legal advice given on the spot | 83 MDAs contracts committees attended and legal advice given on the spot |
| One staff trained | two staff trained |
| Two international and Regional meetings and negotiations attended. | NA |
| UGX 0.381 Bn transferred to Arua Regional Office: 100 scheduled Court cases attended. 70 contracts reviewed to ascertain conformity to rules and regulations. 50 family meetings attended | Arua Regional Office:<br><br>DLAS - 22 contracts and agreements approved and 3 are pending 7 legal opinions given.<br><br>DCL - 26 cases registered 2 hearing notices, 15 cases won and 2 lost.<br><br>Admin General - 94 file opened in respect of deceased persons. 80 certificates of no objection issued. 53 estates inspected. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030209 Legal services rendered to government** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| UGX 0.360 Bn transferred to Fort Portal Regional Office: 270 Court cases attended. 500 Family arbitrations conducted. 120 Locus visits conducted. 50 estates of deceased persons, persons of unsound minds inspected. 110 contracts reviewed. | Fort Portal Regional Office;<br><br>DLAS - 47 requests for legal opinions received, 37 rendered within 14 days, 5 rendered after 14 days and 2 pending.<br>47 draft contracts submitted for legal guidance, 42 cleared within 14 days and 2 pending.<br><br>DCL - 45 new cases registered, 520 appearances made, 120 hearing notices received, 16 cases concluded, 549 cases pending, 17 cases won, saving the Government Ushs 1.815Bn.<br>80 mediations held and 5 pending, |
| UGX 0.362 Bn transferred to Gulu Regional Office: 150 family disputes resolved. 150 certificates of no objection issued. 300 Court proceedings defended. 150 contracts reviewed and advised. 400 instructions from MDAs followed up. | Gulu Regional Office:<br><br>DLAS - 32 requests for legal opinions received, 52 contracts cleared, 1 contracts pending,<br><br>DCL - 64 cases registered, 133 cases causelisted, 82 cases hearing notices received, 146 appearances made, 64 cases concluded, 812 cases pending, 33 cases won saving the Government Ushs 2.002Bn, 10 cases lost worth Ushs 213m, 7 mediations handled.<br><br>DCL/ Human Rights - 34 human rights cases concluded, 264 Human rights cases pending, 32 Human rights cases won,<br><br>Admin General: 82 new files opened, 2 scheduled cases against the Admin General, 7 family mediations handled, 2 estates inspected, 4 estates administered, 47 certificates of no objection issued. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030209 Legal services rendered to government** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| UGX 0.337 Bn transferred to Mbale Regional Office, 80 court and defend backlog cases attended. 40 family disputes resolved. 40 estates of deceased persons, persons of unsound minds inspected. 80 Contracts reviewed and advised. | Mbale Regional Office:<br><br>DLAS - 35 requests for legal opinions rendered within 14 days. 40 contracts cleared within 14 days. 28 MOUs cleared.<br><br>DCL - 83 cases registered, 163 hearing notices received. 31 cases concluded won saing the Government Ushs 1.172Bn. 10 mediations handled.<br><br>DCL/Human Rights - 2 human rights cases registered. 1 human rights case concluded. 17 human rights cases pending and 1 won worth Ushs 50m.<br><br>Amin General - 54 files opened. 10 cases for and against the Admin. General. 373 mediations and Arbitrations concluded. 16 estates inspected. 93 certificates of no objection issued.<br><br>Law Council - 1 law council chamber inspected. |
| UGX 0.383 Bn transferred to Mbarara Regional Office, 320 court cases attended and backlog cases defended. 300 Certificates of No Objection issued. 180 estates of deceased persons inspected. 96 contracts reviewed and advised on. | Mbarara Regional Office:<br><br>DLAS - 36 requests for legal opinions received, 29 legal opinions rendered within 14 days, 5 legal opinions rendered after 14 days.<br>118 contracts submitted for legal guidance and clearance, 113 cleared within 14 days, and 3 contract pending.<br><br>DCL - 55 cases registered, 270 cases causelisted, 176 hearing notices received, 396 appearances made, 44 cases concluded, 219 cases pending, 39 cases won, 148 mediations handled, 1985 case backlog.<br><br>Admin General - 346 files opened, 6 cases filed against the Admin General, 680 family mediations handled, 54 estates inspected, 380 certificates of no objection issued. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030209 Legal services rendered to government** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| UGX 0.313 Bn transferred to Moroto Regional Office, 162 Court cases attended. 55 contracts reviewed and advised on. 55 family disputes resolved. 20 Byelaws drafted. | Moroto Regional Office:<br><br>DLAS - 15 requests for Legal Opinions Rendered within 14 days. Cleared 4 contracts.<br><br>DCL - 14 cases registered. 24 hearing notices received. 55 appearances made. 4 cases concluded. 12 mediations handled.<br><br>DCL/Human Rights - Concluded and won 42 Human Rights cases due to insufficient evidence to sustain complaints against the AG, saving the Government Ushs 1,560,000,000.<br><br>FPC - 1 bylaw drafted<br><br>Admin Gen: 6 files opened. 5 estates inspected. 7 family mediations held. 4 certificates of no objection issued. |
| UGX 0.268 Bn transferred to Soroti Regional Office, 80 court attended and backlog cases defended. 40 family disputes resolved through mediation and arbitrations. 40 estates of deceased persons inspected. 80 contracts reviewed and advised on. | Soroti Regional Office:<br><br>DLAS - 40 requests for legal opinions received, 40 legal opinions rendered within 14 days, 40 draft contracts submitted for legal guidance and 40 contracts cleared within 14 days.<br><br>DCL - 30 new cases registered, 210 cases causelisted, 50 hearing notices received, 400 appearances made, 9 cases cocluded with 6 cases won saving the Government Ushs 3.450Bn.<br>69 mediations handled and 10 mediations pending.<br><br>DCL/Human Rights - 16 human rights cases registered, 10 human rights cases concluded, 230 human rights cases pending.<br><br>Admin General - 52 files opened in respect of deceased persons, missing persons and persons of unsound mind, 52 family mediations conducted, 65 estates inspected, 50 certificates of no objection issued. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030209 Legal services rendered to government** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| 5 New Regional Offices operationalised to take MoJCA services nearer to the Local Governments and reduce the distance travelled by people seeking Administrator General services | Quarter one and two funds were allocated to the new Regional Offices of Lira, Hoima, Masaka, kabale and Iganga. The offices still await the acquisition of space for rent and the deployment of recruited staff and required tools and equipment for operations. |
| UGX 0.400 Bn transferred to Lira Regional Office, 100 scheduled Court cases attended. 70 contracts to ascertain reviewed and advised for conformity to rules and regulations. 50 family meetings attended | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,901,641.309 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 69,406.028 |
| 221009 Welfare and Entertainment | | 7,359.943 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,500.000 |
| 227001 Travel inland | | 18,726.500 |
| 227002 Travel abroad | | 62,144.851 |
| 227004 Fuel, Lubricants and Oils | | 17,576.250 |
| 263402 Transfer to Other Government Units | | 1,197,010.000 |
| | **Total For Budget Output** | **3,277,364.881** |
| | Wage Recurrent | 1,901,641.309 |
| | Non Wage Recurrent | 1,375,723.572 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,277,364.881** |
| | Wage Recurrent | 1,901,641.309 |
| | Non Wage Recurrent | 1,375,723.572 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:04 First Parliamentary Counsel**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Departments* | |
| **Department:001 Local Government Legislation** | |
| **Key Service Area:460092 Verification of Ordinances and Bye-laws** | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| Ordinances and Bye Laws verified and re-drafted. | The Ministry received 12 Ordinances and 2 Byelaws forverification and redrafting.<br>7 Ordinances certified and redrafted and forwarded to the Ministry of Local Governments for onward transmission to the respective Local Governments for signature of the Local Council V Chairpersons. |
| Attorneys trained in Legislative drafting (Ordinances). | There was no in-house training of Attorneys in legislative drafting of local government legislation (Ordinances and Bye-laws). |
| Ordinances and Bye-laws authorized for publication. | 4 Ordinances received for publication and were all authorised for publication in the Gazette. |
| 5 Regional and International Drafting Sessions attended. | No drafting session attended because the Ministry has not received any invitation for a scheduled regional and international drafting session. |
| Office operations facilitated. | Purchased assorted stationery including paper, toner, office glue, binding covers, stapling machines, markers, counter books, paperclips, among others to facilitate office operations. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 253,087.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 49,870.000 |
| 221002 Workshops, Meetings and Seminars | 14,742.000 |
| 221003 Staff Training | 9,680.000 |
| 221008 Information and Communication Technology Supplies. | 1,170.000 |
| 221009 Welfare and Entertainment | 21,855.397 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,850.880 |
| 227001 Travel inland | 5,280.000 |
| 227002 Travel abroad | 39,933.612 |
| 227004 Fuel, Lubricants and Oils | 30,416.667 |
| **Total For Budget Output** | **428,885.556** |
| Wage Recurrent | 253,087.000 |
| Non Wage Recurrent | 175,798.556 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **428,885.556** |
| | Wage Recurrent | 253,087.000 |
| | Non Wage Recurrent | 175,798.556 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Principal Legislation**

**Key Service Area:460093 Bills, Acts and Regulations**

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| | |
|---|---|
| Bills from MDAs drafted. | The Ministry received instructions from MDAs to draft Six Bills.<br>(a) the Supplementary Appropriation (No. 2) Bill, 2025 which was published in the Gazette on 19th December, 2025; and<br>(b) the Tourism (Amendment) Bill, 2025, for which drafting is ongoing.<br>The Ministry received requests to assist in the drafting of two Government Bills and (2) Private Members' Bills, that is, the Labour Externalisation (Amendment) Bill, 2025 and the Qadhis Courts Bill, 2025, which requests we have responded to. |
| 6 Regional and International drafting sessions attended. | Invitations for three(3) regional drafting sessions received and were all attended |
| Office operations facilitated | Purchased assorted stationery including paper, toner, office glue, binding covers, stapling machines, markers, counter books, paper clips, among others to facilitate office operations. |
| Bill conferences for drafting of 5 bills Constitution (Amendment) Bill, Electoral Commission Act, Presidential Elections Act, Parliamentary Elections Act, Local Governments Act, Amendment of 5 Acts on Election of Special Interest Groups implemented. | Bills were not drafted.<br>These Bills were intended to provide for legislative proposals for elections in January, 2026. |
| 2 Staff trained | No drafts person trained. |
| Reference books Procured. | No reference books procured |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,300.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 9,979.584 |
| 227004 Fuel, Lubricants and Oils | | 3,333.333 |
| 211101 General Staff Salaries | | 230,553.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 19,600.000 |
| 221003 Staff Training | | 5,280.980 |
| 221008 Information and Communication Technology Supplies. | | 5,400.000 |
| 221009 Welfare and Entertainment | | 12,474.480 |
| 227001 Travel inland | | 5,520.000 |
| 227002 Travel abroad | | 61,037.939 |
| 227004 Fuel, Lubricants and Oils | | 31,045.417 |
| | **Total For Budget Output** | **370,911.816** |
| | Wage Recurrent | 230,553.000 |
| | Non Wage Recurrent | 140,358.816 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **370,911.816** |
| | Wage Recurrent | 230,553.000 |
| | Non Wage Recurrent | 140,358.816 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Subsidiary Legislation**

**Key Service Area:460094 Statutory Instruments**

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| | |
|---|---|
| 2 State Attorneys trained in drafting statutory instruments. | One (1) State Attorney awaiting training in February, 2026 in the United Kingdom. |
| 5 Regional and International drafting sessions attended. | 3 Regional and drafting sessions attended. |
| Statutory Instruments Conferences/Meetings for Drafting of 130 Statutory Instruments (Regulations, Rules, Byelaws, Statutory Orders, Proclamations) (4 meetings for 10 people for 5 days) held. | 4 meetings held for drafting of 43 Statutory Instruments |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211102 Legislation developed for effective governance** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| Conferencing to review and authorise publication of Statutory Instruments and Legal Notices. | The Ministry received 48 signed Statutory Instruments for publication in the Gazette.<br>3 meeting was held to review and authorise their publication. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,380.000 |
| 221009 Welfare and Entertainment | | 10,054.226 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 211101 General Staff Salaries | | 240,801.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 32,340.000 |
| 221009 Welfare and Entertainment | | 7,000.000 |
| 227001 Travel inland | | 5,520.000 |
| 227002 Travel abroad | | 27,133.890 |
| 227004 Fuel, Lubricants and Oils | | 38,333.333 |
| | **Total For Budget Output** | **351,128.223** |
| | Wage Recurrent | 240,801.000 |
| | Non Wage Recurrent | 110,327.223 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **351,128.223** |
| | Wage Recurrent | 240,801.000 |
| | Non Wage Recurrent | 110,327.223 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:05 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 3 Staff skills and knowledge enhanced | 1 Staff was trained |
| MOJCA risk management processes evaluated | MOJCA risk management processes were evaluated |
| Audit report on management of active and Pension payroll in MOJCA prepared and submitted | Audit report on management of active and Pension payroll for month of July to December 2025 in MOJCA was prepared and submitted |
| Verification report on MoJCA Financial statements for FY 2024/2025 produced | Verification report on MoJCA Financial statements for FY 2024/2025 was prepared and submitted |
| Audit report on status of implementation of previous audit report done | Audit report on status of implementation of previous audit report was prepared |
| Inspection report on operation and management of MoJCA regional produced | Inspection report on operation and management of MoJCA regional offices was prepared |
| Audit report on management of ICT Infrastructure prepared | Quarterly Audit report on Management of ICT Infrastructure was prepared |
| Procurement of goods and services done | Office consumables were procured to facilitate office operations |
| Assurance engagement reviews & verifications done | Assurance engagement reviews & verifications of the payments of compensations was done |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 18,476.504 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,071.000 |
| 221003 Staff Training | 29,978.400 |
| 221008 Information and Communication Technology Supplies. | 800.000 |
| 221009 Welfare and Entertainment | 3,542.752 |
| 221011 Printing, Stationery, Photocopying and Binding | 625.000 |
| 221012 Small Office Equipment | 300.000 |
| 227001 Travel inland | 53,760.000 |
| 227004 Fuel, Lubricants and Oils | 6,250.000 |
| **Total For Budget Output** | **129,803.656** |
| Wage Recurrent | 18,476.504 |
| Non Wage Recurrent | 111,327.152 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Approved payment requests processed | Approved payment requests for Q1 and Q2 were processed and submitted to MoFPED for payments |
| Board of Survey Report prepared and submitted to Treasury | The Board of Survey Report was prepared and submitted to the Treasury |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Capacity and Human Resource Services provided | Two staff were facilitated to undertake short-course training |
| 3 Financial statements prepared and submitted | Final Accounts for FY2024/25 were prepared and submitted to the OAG |
| Regional Offices supervised, inspected and Supported in Financial Management | Regional Offices were supervised, inspected and supported in Financial Management |
| staff trainned in IFMS system, E-Registration, E-cash management system | Accounts staffundertook refresher training in IFMS system, E-Registration, and the E-cash management system |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 46,134.332 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 90,209.000 |
| 221003 Staff Training | 39,666.000 |
| 221008 Information and Communication Technology Supplies. | 3,000.000 |
| 221009 Welfare and Entertainment | 312,359.501 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,496.875 |
| 221016 Systems Recurrent costs | 18,260.000 |
| 227001 Travel inland | 91,297.375 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **613,423.083** |
| | Wage Recurrent | 46,134.332 |
| | Non Wage Recurrent | 567,288.751 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 16090104 Human resources managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 7 Regional Offices supervised and support in weak areas of performance | The seven (7) Regional Offices were trained in the new Performance Management (Balanced Scorecard) Tool |
| New and Promoted staff orientated | NA |
| Training committee meeting coordinated to approve staff training applications | NA |
| HRM staff trained in proffessional courses | Two HRM Staff attended the African Public Sector Human Resource Managers Conference (APS HRMnet) |
| Physical exercises held | NA |
| newly appointed staff and internship students inducted | 22 new support staff were inducted |
| Salaries and pension for 358 staff and 105 pensioners processed and paid by 25th of every month. | All staff salaries and pension duly processed and paid by 28th of every month (Jul to Dec, 2025) |
| End of yearstaff general meeting held | Ministry End of Year Staff Retreat organized on 12th December, 2025, at Speke Resort Munyonyo. |
| Performance Management function for all staff coordinated | NA |
| staff capacity in implementation of EDRMS built and supported | NA |
| Quarterly Reward and Sanctions committe meetings held | Three (3) Reward and Sanction meetings were held |
| MoJCA staff trained in all modulus of HCM system | Phase One Training on the Performance Management module on the HCM system was conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 27,919.409 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,853.000 |
| 211107 Boards, Committees and Council Allowances | 11,250.000 |
| 221002 Workshops, Meetings and Seminars | 62,660.000 |
| 221003 Staff Training | 39,568.630 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 1,000.000 |
| 221009 Welfare and Entertainment | 25,277.503 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,875.000 |
| 221012 Small Office Equipment | 807.000 |
| 221016 Systems Recurrent costs | 17,840.000 |
| 224001 Medical Supplies and Services | 4,998.000 |
| 227001 Travel inland | 36,000.000 |
| 227004 Fuel, Lubricants and Oils | 29,166.667 |
| **Total For Budget Output** | **275,215.209** |
| Wage Recurrent | 27,919.409 |
| Non Wage Recurrent | 247,295.800 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 16090108 Planning and Budgeting services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| The BFP for FY 2026/27 prepared and submitted to MoFPED by 15th November 2026. | The BFP for FY 2026/27 was prepared and submitted to MoFPED |
| The Ministerial Policy Statement (MPS) for FY 2026/27 prepared and submitted to Parliament by 15th March 2026. | NA |
| Statistical Abstract prepared and maintaine for FY 2024/25 | Statistical Abstract was prepared and maintained for FY2024/25 |
| Annual detailed budget estimates prepared and submitted to MoFPED | NA |
| Quarterly Reports prepared and submitted to Ministry of Finance Planning and Economic Development by the last day of the month after the close of the quarter. | Quarter Four Report of FY2024/25 and Q1 of FY2025/26 were prepared and submitted to the Ministry of Finance Planning and Economic Development. |
| PACOB, NAPR, GSPR, NHAPR reports prepared and submitted to OPM, OP, MOFPED | PACOB, NAPR, and GSPR reports for FY2024/25 were prepared and submitted to OPM, OP and MOFPED for consideration |
| Training in the Policy and Planning related short courses uch as Monitoring and Evaluation, project planning, Environment among others undertaken by PPD staffs | Two Staff were trained in the policy formulation and management short course |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Quarterly monitoring undertaken | Quarterly monitoring were conducted and reports were prepared |
| **PIAP Output: 16090111 Strategic Plans developed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Strategic Plan for Statistics prepared for FY 2025/26-2029/30 | Strategic Plan for Statistics was prepared for FY 2025/26-2029/30 |
| **PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Strategic Plan for FY 2025/26-2029/30 prepared, and printed | Strategic Plan for FY 2025/26-2029/30 was prepared, printed, and launched |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 28,855.057 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 112,037.000 |
| 221002 Workshops, Meetings and Seminars | | 253,423.899 |
| 221003 Staff Training | | 46,999.999 |
| 221008 Information and Communication Technology Supplies. | | 25,000.000 |
| 221009 Welfare and Entertainment | | 14,969.376 |
| 221011 Printing, Stationery, Photocopying and Binding | | 23,000.000 |
| 221012 Small Office Equipment | | 2,300.000 |
| 224011 Research Expenses | | 74,385.000 |
| 227001 Travel inland | | 77,995.000 |
| 227004 Fuel, Lubricants and Oils | | 46,666.667 |
| | **Total For Budget Output** | **705,631.998** |
| | Wage Recurrent | 28,855.057 |
| | Non Wage Recurrent | 676,776.941 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Monthly reports prepared and submitted to PPDA and PSST by 15th of every month | 06 Monthly reports for the months of July to December 2025 were prepared and submitted to PPDA. |
| Contract Monitoring report prepared | 02 Quarterly Contract Monitoring reports were prepared and submitted. |
| Bid evaluations and Due deligence conducted | Bid evaluation and due diligence was conducted |
| Quarterly performances reports prepared and submitted | Two (2) Quarter performance reports were prepared and submitted to PPDA. |
| Procurements prepared and submitted to Contract Committee for approval | Procurements were prepared and submitted to the Contract Committee for approval |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 8,154.848 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 29,510.000 |
| 221003 Staff Training | | 1,760.000 |
| 221009 Welfare and Entertainment | | 11,048.355 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 227001 Travel inland | | 20,810.000 |
| 227004 Fuel, Lubricants and Oils | | 16,666.000 |
| | **Total For Budget Output** | **88,449.203** |
| | Wage Recurrent | 8,154.848 |
| | Non Wage Recurrent | 80,294.355 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

| | |
|---|---|
| **PIAP Output: 16090117 Records Management coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Records officers trained in weak areas of service delivery. | Records officers were trained in weak areas of service deliver |
| Records Appraised and Retained | 4,050 files were appraised and retained |
| Support Supervision for all regional offices undertaken | All 7 regional offices were supervised and supported in record management |
| record staff trained in records indexing, reclassification and file redressing | 44 record staff were trained in records indexing, reclassification and file redressing |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090117 Records Management coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| MoJCA File users trained in management of actions on EDRMS system | The on-desk support was provided to EDRMS system user |
| file users trained in management of actions on EDRMS system | Ministry file users were provided with desk support in the management of actions on EDRMS system |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 19,010.589 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 65,226.649 |
| 221003 Staff Training | 12,240.000 |
| 221008 Information and Communication Technology Supplies. | 1,000.000 |
| 221009 Welfare and Entertainment | 3,433.667 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,812.500 |
| 224010 Protective Gear | 1,250.000 |
| 227001 Travel inland | 16,772.500 |
| 227004 Fuel, Lubricants and Oils | 32,333.333 |
| **Total For Budget Output** | **154,079.238** |
| Wage Recurrent | 19,010.589 |
| Non Wage Recurrent | 135,068.649 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | |
|---|---|
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Medical camp organised and held | NA |
| World Aids Day celeberations attended | International World Aids Day celebrations was attended |
| Quarterly monitoring undertaken | Quarterly monitoring was conducted |
| Quarterly HIV/AIDs Committee meetings held | Quarterly HIV/AIDs Committee meetings were held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,628.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 9,979.584 |
| 227001 Travel inland | | 19,008.000 |
| | **Total For Budget Output** | **43,615.584** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,615.584 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **11,304,263.835** |
| | Wage Recurrent | 900,092.558 |
| | Non Wage Recurrent | 10,404,171.277 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 16090107 Information and communication technology uptake enhanced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Cyber and data security awareness for the staff at the headquarter, law council, Admin general and all the seven regional offices conducted | Cyber and data security awareness for the staff at the headquarters, law council, and Administrator General was conducted |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Mojca Staff with Information Technology systems Equiped with best practices | Mojca Staff were equipped with on desk ICT best practices |
| ICT staff trained in certification courses | NA |
| Undertook M & E of Library services in Regional Offices | NA |
| Computer software (Operating systems and antiviruses) procured | Software was procured and computers updated |
| Security for the server rooms enhanced | Electronically operated door was procured and waiting to be installed at the server room |
| ICT audit and Site support supervision in the regional offices undertaken | ICT audit and Site support supervision in the regional offices was conducted |
| Internet Band width paid for and available to support office work | Quarter two & one Office Internet was paid |
| Undertook training in Communication related short course | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 87,059.000 |
| 221002 Workshops, Meetings and Seminars | | 24,330.000 |
| 221008 Information and Communication Technology Supplies. | | 104,570.999 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,125.000 |
| 222001 Information and Communication Technology Services. | | 124,299.532 |
| 227001 Travel inland | | 24,825.000 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| | **Total For Budget Output** | **391,209.531** |
| | Wage Recurrent | 87,059.000 |
| | Non Wage Recurrent | 304,150.531 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| 4 Cabinet in form of Cabinet Memoranda and 4 Cabinet Information Papers | supported the Ministry in preparation of Cabinet Memorandums CT(2025)101, CT(2025) 103, CT (2025) 124, CT (2025)164, CT (2025) 141 and CT (2025) 159 |
| The Ministry's Public Policy Research Agenda FY 2026/2027 Prepared and submitted it to Cabinet Secretariat | NA |
| ADR implementation Guidelines, Standards, and Requirements developed. | Development of the implementation ADR Policy Guidelines, Standards, and Requirements is still ongoing to facilitate effective implementation of the policy |
| 1 Regulatory Impact Assessment (RIA) reports to support policy and law proposals in Cabinet prepared | Participated in the formulation of RIA report for the implementation of the Standard Gauge Railway Malaba – Kampala Project, organized by Ministry of Works and Transport |
| Implementation status report of Cabinet directives and decisions prepared and submitted to Cabinet Secretariat | The implementation Status report of Cabinet directives/ decisions was prepared and submitted to the Cabinet Secretariat for consideration |
| updated the Inventory of policies, laws and regulations in the Ministry as at 30th June, 2025 and 30th December, 2025 and submitted to Cabinet Secretariat. | NA |
| ADR Policy Finalised, printed and disseminated | Printing processes are still ongoing, waiting for the award of the contract |
| Preparation of Ministerial Policy Statemet supported | NA |
| 20 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA | Briefing notes were prepared for Hon. Minister on 6 Cabinet Memorandums CT(2025)101, CT(2025) 103, CT (2025) 124, CT (2025)164, CT (2025) 141 and CT (2025) 159 |
| The Ministry's Cabinet Forward Agenda Plan FY 2026/2027 prepared and submit it to Cabinet Secretariat | NA |
| Returns on Cabinet Directives submitted to Cabinet Secretariat for consideration | Return on the Status of implementation of Cabinet directives/ decisions was prepared and submitted to the Cabinet Secretariat for consideration |
| Manifesto commitment implementation report prepared and submitted to Manifesto Implementation Unit Office of the President | Manifesto commitment implementation report was prepared and submitted to Manifesto Implementation Unit Office of the President for Consideration through the Manifesto Integrated Reporting System |
| Training in Poilcy formulation and management undertaken | One Officer was trained in Policy formulation and management |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 5,354.405 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 99,418.754 |
| 221008 Information and Communication Technology Supplies. | | 13,500.000 |
| 221009 Welfare and Entertainment | | 4,989.792 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,625.000 |
| 227001 Travel inland | | 25,500.000 |
| 227004 Fuel, Lubricants and Oils | | 17,792.083 |
| | **Total For Budget Output** | **168,180.034** |
| | Wage Recurrent | 5,354.405 |
| | Non Wage Recurrent | 162,825.629 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Contracts reviewed for complaince to the environmental standards | Contracts were reviewed for complaince to the environmental standards |
| Monitoring and supervision of government programmes for compliance to environmrntal standards undertaken | Monitoring and supervision of government programmes for compliance to environmrntal standards was conducted and a report was prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460095 Management of Court Awards and Compensations**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Court awards Verified and payments made up to UGX 1.786Bn | NA |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Other compensations verified and paid | Other compensations verified and submitted for payment |
| War debt claimants verified and paid | War debt claimants were verified. However, the programme was transferred to OPM and the planned UGX 80Bn was as well transfered to OPM |
| Ex-Gratia compensation of UGX 4.5Bn paid to beneficiaries | NA |
| Arrears worth UGX 80Bn paid to Northern War Debt claimants in Acholi, Lango and Teso | Arrears worth UGX 80Bn for payment of Northern War Debt claimants in Acholi, Lango and Teso was transfered to OPM |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 114,885.000 |
| 221001 Advertising and Public Relations | | 1,335.000 |
| 221008 Information and Communication Technology Supplies. | | 22,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 72,258.208 |
| 227001 Travel inland | | 30,000.000 |
| 282104 Compensation to 3rd Parties | | 1,670,656.649 |
| 282105 Court Awards | | 1,595,994.301 |
| | **Total For Budget Output** | **3,507,629.158** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,507,629.158 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460100 Support to Access to Justice Secretariat**

| | |
|---|---|
| **PIAP Output: 16030202 ChainLinked Systems maintained and Supported** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Funds transferred to JLOS institutions to implement their approved workplan | Funds worth Ugx 11.554Bn were transferred to JLOS institutions to implement their approved workplan |
| 3 vehicles procured for Regional Office operations | NA |
| Appropriate infrastructure for Justice, Law, and Order Developed. This includes construction of 1 detention and 1 rehabilitation centres | NA |
| Network installations within the JLOS House handled | Network installations within the JLOS House were handled |
| Appropriate infrastructure for Justice, Law, and Order services developed | Soroti Regional Office construction was at 78% completion level |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030202 ChainLinked Systems maintained and Supported** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Legal and procedural safeguards to ensure equity and rule of law/due process enforced | Legal and procedural safeguards to ensure equity and the rule of law/due process were enforced during the quarter |
| Transitional justice and informal justice mechanisms implemented | NA |
| Public awareness and empowerment on JLO Services undertaken | NA |
| Institutions and duty bearers Trained in various fields | NA |
| crimes prevented | NA |
| Business processes re-engineered to reduce red tape in service delivery | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 18,816,787.123 |
| | **Total For Budget Output** | **18,816,787.123** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,816,787.123 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **36,198,287.652** |
| | Wage Recurrent | 1,141,056.702 |
| | Non Wage Recurrent | 35,057,230.950 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1242 JLOS House Project**

**Key Service Area:000002 Construction Management**

| | |
|---|---|
| **PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 60% Phase IV of the JLOS House ( packing deck) constructed | Construction of Phase IV of the JLOS House ( packing deck) was at 20% completion level |
| The construction of the First Phase of the JLOS house completed | 98% of the construction of the First phase of the JLOS house has been completed |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1242 JLOS House Project**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | | 8,600,000.000 |
| | **Total For Budget Output** | **8,600,000.000** |
| | GoU Development | 8,600,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **8,600,000.000** |
| | GoU Development | 8,600,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:06 Regulation of the Legal Profession**

*Departments*

**Department:001 Law Council**

**Key Service Area:460067 Prosecution Services**

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **270,204.577** |
| | Wage Recurrent | 144,344.370 |
| | Non Wage Recurrent | 125,860.207 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460097 Inspectorate Services**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030206 Quality Assurance enhanced.** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Institutions teaching Law upcountry inspected to ascertain suitability. | No inspection was done. Inspection of universities commences in the 3rd through the 4th Quarter. |
| Institutions teaching Law in Central Region inspected to ascertain suitability. | No inspection was done Inspection of universities commences in the 3rd through the 4th Quarter. |
| 1 advert of accredited institutions published. | Activity scheduled for subsequent quarters |
| 1500 Advocates Chambers inspected to ascertain suitability. | 126 Advocates Chambers were inspected. 124 (98%) were approved and 2 were not approved. |
| List of approved and unapproved law firms and legal departments published in print media. | Publication of Approved and not approved law firms in the New Vision on 01st October, 2025. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 102,544.838 |
| 227001 Travel inland | | 47,992.000 |
| | **Total For Budget Output** | **150,536.838** |
| | Wage Recurrent | 102,544.838 |
| | Non Wage Recurrent | 47,992.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460098 Legal and Paralegal Services**

| | |
|---|---|
| **PIAP Output: 16030206 Quality Assurance enhanced.** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| 3 Legal Aid Sub-committee meetings for consideration of applications for registration of LASPs and other policy matters held. | NA |
| 75 Legal Aid Service Providers inspected. | 01 Legal Aid Service Provider was inspected. |
| Approved and unapproved Legal Aid Service Providers published. | Publication of Approved and Not Approved legal aid service providers in the New Vision & Bukedde Newspapers on 23rd December, 2025. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 125,580.240 |
| 211107 Boards, Committees and Council Allowances | 15,950.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 418.811 |
| 227001 Travel inland | | 1,110.000 |
| 227004 Fuel, Lubricants and Oils | | 8,416.667 |
| | **Total For Budget Output** | **151,475.718** |
| | Wage Recurrent | 125,580.240 |
| | Non Wage Recurrent | 25,895.478 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460099 Legal Education and Training**

**PIAP Output: 16030206 Quality Assurance enhanced.**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| | |
|---|---|
| 13 Continuing Legal Education and Training (CLET) meetings to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of Universities teaching Law and any other policy matter held. | 7 Continuing Legal Education and Training (CLET) meetings were held to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of Universities teaching Law and any other policy matter. |
| Workshop on the future of legal education in Uganda held. | NA |
| Continuing Legal Education Certificates (CLE) processed. | No Continuing Legal Education Certificate processed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 105,055.734 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 29,882.000 |
| 221002 Workshops, Meetings and Seminars | | 10,970.000 |
| 221009 Welfare and Entertainment | | 2,812.858 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| | **Total For Budget Output** | **161,220.592** |
| | Wage Recurrent | 105,055.734 |
| | Non Wage Recurrent | 56,164.858 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **733,437.725** |
| | Wage Recurrent | 477,525.182 |
| | Non Wage Recurrent | 255,912.543 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:20 Legislation, Oversight and Representation**

**Vote Function:04 First Parliamentary Counsel**

*Departments*

**Department:002 Principal Legislation**

**Key Service Area:630010 MDA Bills, Acts and Regulations**

**PIAP Output: 20411303 Trainings of programme actors conducted**

**Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate**

| | |
|---|---|
| 4 staff trained in Legislative drafting to facilitate the drafting of Principal Legislation | One Legislative Draftsperson awaiting training in February, 2026 in the United Kingdom. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 78,504.141 |
| | **Total For Budget Output** | **78,504.141** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 78,504.141 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **78,504.141** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 78,504.141 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Subsidiary Legislation**

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20411303 Trainings of programme actors conducted** | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | |
| In house training in Legislative Drafting and Parliamentary Procedures conducted. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,300.000 |
| 221009 Welfare and Entertainment | | 6,758.563 |
| 227004 Fuel, Lubricants and Oils | | 5,583.333 |
| 221003 Staff Training | | 34,652.652 |
| | **Total For Budget Output** | **34,652.652** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,652.652 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **34,652.652** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,652.652 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:02 Civil Litigation**

*Departments*

**Department:002 Line Ministries - Litigation**

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:460087 Legal Represenation of line Ministries** | |
| **PIAP Output: 21041001 Land for extractives development projects acquired** | |
| **Programme Intervention: 210410 Strengthen land acquisition for extractives industry infrastructure development projects** | |
| Government represented in Energy related Cases | Government represented in atleast 50 Energy related cases. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 486,614.207 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,560.000 |
| 221002 Workshops, Meetings and Seminars | | 17,660.000 |
| 221003 Staff Training | | 14,430.600 |
| 221008 Information and Communication Technology Supplies. | | 4,602.000 |
| 221009 Welfare and Entertainment | | 19,290.832 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,500.000 |
| 221020 Litigation and related expenses | | 355,743.951 |
| 227001 Travel inland | | 33,320.000 |
| 227004 Fuel, Lubricants and Oils | | 54,166.667 |
| 221020 Litigation and related expenses | | 160,979.131 |
| | **Total For Budget Output** | **160,979.131** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 160,979.131 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **160,979.131** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 160,979.131 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Legal Advisory and Consultancy Services**

*Departments*

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:002 Contracts and Negotiations** | |
| **Key Service Area:000039 Policies, Regulations and Standards** | |
| **PIAP Output: 21040901 Collaborations and partnerships established** | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | |
| 3 Mineral Concessions drafted | 1 mineral concession drafted. Drafted the Mineral production sharing agreement for the redevelopment of kilembe mines limited |
| Represented government in Regional and International Energy and petrolum meetings, conference and exbitions | Government represented in Regional and International Energy and petrolum meetings, conference and exbitions.<br>Attended 2 International Renewable Energy Agency meetings in Abu Dhabi and 1 Council meeting. |
| Negotiations meetings on extractives held | Negotiations held on:<br>1 Deed of accession to the refinery implementation agreement<br>4 land licensing for the refinery project.<br>Amendements for the implimentation agreement. |
| 2 technical officers in extractives contracting and/ or negotiations trained | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 10,412.698 |
| 227001 Travel inland | | 1,500.000 |
| 227002 Travel abroad | | 3,000.000 |
| | **Total For Budget Output** | **14,912.698** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,912.698 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **14,912.698** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,912.698 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Vote Function:04 First Parliamentary Counsel** | |
| *Departments* | |
| **Department:002 Principal Legislation** | |
| **Key Service Area:000039 Policies, Regulations and Standards** | |
| **PIAP Output: 21040101 Laws enacted** | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | |
| 01 Technical Officer trained in Petroleum Law to facilitate the drafting of sustainable Petroleum Development Bills. | Two (2) Legislative Draftspersons awaiting training in February, 2026 in the United Kingdom. |
| **PIAP Output: 21040102 Regulations gazetted** | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | |
| 01 Technical Officer trained in Petroleum Law to facilitate the drafting of sustainable Petroleum Development Bills. | One (1) Legislative Draftsperson awaiting training in February, 2026 in the United Kingdom. Training to be undertaken in February, 2026 by RACADEMY. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,090.000 |
| 221003 Staff Training | | 45,302.400 |
| 221009 Welfare and Entertainment | | 5,987.750 |
| 227004 Fuel, Lubricants and Oils | | 935.000 |
| 221003 Staff Training | | 20,000.000 |
| | **Total For Budget Output** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:003 Subsidiary Legislation** | |
| **Key Service Area:000052 Statutory Instruments** | |
| **PIAP Output: 21040102 Regulations gazetted** | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | |
| Liquified Petroleum Gas regulations drafted. | NA |
| Regulations under the Energy Efficiency and Conservation Act drafted. | Regulation not drafted |
| Regulations under the Energy Supply Act drafted. | NA |
| Regulations under the Electricity Act drafted. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **57,070,051.626** |
| | Wage Recurrent | 7,055,993.492 |
| | Non Wage Recurrent | 41,414,058.134 |
| | GoU Development | 8,600,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:04 Manufacturing** | | |
| **Vote Function:03 Legal Advisory and Consultancy Services** | | |
| *Departments* | | |
| **Department:001 Line Ministries and Public Agencies** | | |
| **Key Service Area:460090 Consultative Services** | | |
| **PIAP Output: 04411201 Strategic trade partnerships negotiated for new and existing export market destinations.** | | |
| **Programme Intervention: 044112 Facilitate manufacturers to access and sustain a diverse range of export destinations** | | |
| 2 EAC, COMESA & AFTA trade meetings, negotiations participated | EAC, COMESA & AFTA trade meetings, negotiations participated | EAC, COMESA & AFTA trade meetings, negotiations participated |
| Key Stakeholders meetings held | Key Stakeholders meetings held | Key Stakeholders meetings held |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 First Parliamentary Counsel** | | |
| *Departments* | | |
| **Department:002 Principal Legislation** | | |
| **Key Service Area:460093 Bills, Acts and Regulations** | | |
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | | |
| The Bill for Consumer Protection Law drafted. | The Bill for Consumer Protection Law drafted. | The Bill for Consumer Protection Law drafted. |
| Bill Conferencing and consultations conducted. | Bill Conferencing and consultations conducted. | Bill Conferencing and consultations conducted. |
| Trade Remedies Bill drafted. | NA | |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460093 Bills, Acts and Regulations** | | |
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | | |
| Principles for the Trade Remedies Bill developed. | NA | |
| **Department:003 Subsidiary Legislation** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | | |
| Regulations drafted for the metal scrap industry to increase availability of raw materials for local industries established and implemented. | NA | |
| Amendments to regulations under the Industrial Licensing Act drafted. | Amendments to regulations under the Industrial Licensing Act drafted. | Amendments to regulations under the Industrial Licensing Act drafted. |
| Draft regulations under the Accreditation Services Act drafted. | NA | |

*Develoment Projects*

N/A

**Programme:08 Sustainable Energy Development**

**Vote Function:03 Legal Advisory and Consultancy Services**

*Departments*

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:002 Contracts and Negotiations** | | |
| **Key Service Area:460090 Consultative Services** | | |
| **PIAP Output: 08421401 Energy investment promotion and coordination strengthened** | | |
| **Programme Intervention: 084214 Strengthen energy investment promotion and mobilization** | | |
| One (1) best practice in renewable and nuclear energy benchmarked | NA | |
| Energy contracts drafted | Energy contracts drafted | Energy contracts drafted |
| Key stakeholder meetings held | Key stakeholder meetings held | Key stakeholder meetings held |
| Energy contracts negotiations held -Renewable and nuclear | Energy contracts negotiations held -Renewable and nuclear | Energy contracts negotiations held -Renewable and nuclear |
| Two (2) technical officers in renewable and petroleum energy contracting and/ or negotiations trained | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 First Parliamentary Counsel** | | |
| *Departments* | | |
| **Department:002 Principal Legislation** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | | |
| 2 Technical Officers trained in Energy Law in the USA to facilitate the drafting of sustainable Energy Development Bills. | NA | |
| Energy Efficiency and Conservation Bill drafted. | NA | |
| Atomic Energy Amendment Bill drafted. | Atomic Energy Amendment Bill drafted. | Atomic Energy Amendment Bill drafted. |
| **Department:003 Subsidiary Legislation** | | |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460094 Statutory Instruments** | | |
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | | |
| Control of Radioactivity Regulations drafted. | NA | |
| Regulations under the Energy Efficiency and Conservation Act drafted. | NA | |
| Non Ionizing Regulations and naturally Occurring Radioactive Material Regulations drafted. | NA | |
| Nuclear and radioactive (waste management) regulations drafted. | NA | |
| Regulations under the new Mining and Minerals Act 2022 drafted. | Draft regulations under the new Mining and Minerals Act 2022 | Draft regulations under the new Mining and Minerals Act 2022 |

*Develoment Projects*

N/A

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Administration of Estates/Property of the Deceased** | | |
| *Departments* | | |
| **Department:001 Administrator General** | | |
| **Key Service Area:460083 Succession and Estates Management** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 200 Estates of deceased persons, Missing persons and persons of unsound mind inspected | 50 Estates of deceased persons, Missing persons and persons of unsound mind inspected | 50 Estates of deceased persons, Missing persons and persons of unsound mind inspected |
| 100 scheduled court appearances for cases filed for or against Administrator General made | 25 scheduled court appearances for cases filed for or against Administrator General made | 25 scheduled court appearances for cases filed for or against Administrator General made |
| 6000 new files for Estates of deceased persons, missing persons and persons of unsound mind opened | 1500 new files for Estates of deceased persons, missing persons and persons of unsound mind opened | 1500 new files for Estates of deceased persons, missing persons and persons of unsound mind opened |
| Application to court to grant, revocation, renunciation and review of letters of Administration (50 Applications) made. | Application to court for grant,revocation,renunciation and review of letters of Administration(12 Applications) made | Application to court for grant,revocation,renunciation and review of letters of Administration(12 Applications) made |
| 500 family mediation and arbitration meetings held | 125 family mediation and arbitration meetings held | 125 family mediation and arbitration meetings held |
| 3500 Certificates of No Objection issued | 875 Certificates of No Objection issued | 875 Certificates of No Objection issued |
| **Key Service Area:460084 Public Trustee and Children Affairs** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 20 Trust Causes registered | 5 Trust Causes registered | 5 Trust Causes registered |
| 50 estates of deceased persons involving minor children inspected. | 12 estates of deceased persons involving minor children inspected. | 12 estates of deceased persons involving minor children inspected. |
| **Key Service Area:460085 Land Matters** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| Administrator General represented in Courts (100 land and related cases) | Administrator General represented in Courts (50 land and related cases) | Administrator General represented in Courts (50 land and related cases) |
| 100 land Searches lodging and removal of caveats conducted | 25 land Searches lodging and removal of caveats conducted | 25 land Searches lodging and removal of caveats conducted |
| 60 land land transfers issued | 15 land land transfers issued | 15 land land transfers issued |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460085 Land Matters** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 20 Applications to court for grant, revocation, renunciation and review of letters of administration made. | 5 Applications to court for grant, revocation, renunciation and review of letters of administration made. | 5 Applications to court for grant, revocation, renunciation and review of letters of administration made. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Civil Litigation** | | |
| *Departments* | | |
| **Department:001 Public Agencies and Institutions** | | |
| **Key Service Area:460086 Legal Represenation of Public Agencies** | | |
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Two (2) Attorneys trained in specialised in short courses and Master's programmes. | 1 Attorneys trained in specialised in short courses and Master's programmes. | 1 Attorneys trained in specialised in short courses and Master's programmes. |
| Public Institutions and Agencies represented in 450 cases filed for and against Government. | Public Institutions and Agencies represented in 113 cases filed for and against Government. | Public Institutions and Agencies represented in 113 cases filed for and against Government. |
| Public Institutions and Agencies represented in 24 East African Court of Justice Matters | Public Institutions and Agencies represented in 24 East African Court of Justice Matters | Public Institutions and Agencies represented in 24 East African Court of Justice Matters |
| Public Institutions and Agencies represented in two (2) International Alternative Dispute Resolution matters. | Public Institutions and Agencies represented in two (2) International Alternative Dispute Resolution matters. | Public Institutions and Agencies represented in two (2) International Alternative Dispute Resolution matters. |
| Two (2) Technical meetings of special interest litigation attended. | NA | |
| Represented Government in two (2) International Alternative Dispute Resolution matters. | Represented Government in 1 International Alternative Dispute Resolution matters. | Represented Government in 1 International Alternative Dispute Resolution matters. |
| **PIAP Output: 16611201 Human Rights Complaints disposed** | | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | | |
| Public Institutions and Agencies represented in 66 Human Rights cases in courts, tribunals and Commissions. | Public Institutions and Agencies represented in 17 Human Rights cases in courts, tribunals and Commissions. | Public Institutions and Agencies represented in 17 Human Rights cases in courts, tribunals and Commissions. |
| Public Institutions and Agencies represented in 80 Constitutional Petitions, Appeals and Applications. | Public Institutions and Agencies represented in 80 Constitutional Petitions, Appeals and Applications. | Public Institutions and Agencies represented in 80 Constitutional Petitions, Appeals and Applications. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:002 Line Ministries - Litigation** | | |
| **Key Service Area:460087 Legal Represenation of line Ministries** | | |
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Line Ministries represented in 90 Constitutional Petitions, Appeals and Applications. | Line Ministries represented in 24 Constitutional Petitions, Appeals and Applications. | Line Ministries represented in 24 Constitutional Petitions, Appeals and Applications. |
| Line Ministries represented in two (2) International Alternative Dispute Resolution matters. | NA | |
| Line Ministries represented in 450 cases filed for and against Government. | Line Ministries represented in 112 cases filed for and against Government. | Line Ministries represented in 112 cases filed for and against Government. |
| Line Ministries represented in 24 East African Court of Justice Matters. | Line Ministries represented in 6 East African Court of Justice Matters. | Line Ministries represented in 6 East African Court of Justice Matters. |
| Two (2) technical meetings of special interest litigation matters attended. | One (21)technical meeting of special interest litigation matters attended. | One (21)technical meeting of special interest litigation matters attended. |
| **PIAP Output: 16611201 Human Rights Complaints disposed** | | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | | |
| Line Ministries represented in 66 Human Rights cases in courts, tribunals and Commissions. | Line Ministries represented in 17 Human Rights cases in courts, tribunals and Commissions. | Line Ministries represented in 17 Human Rights cases in courts, tribunals and Commissions. |
| **Department:003 Local Government** | | |
| **Key Service Area:460088 Legal Represenation of Local Governments** | | |
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Local Governments represented in 420 Court cases | Local Governments represented in 105 Court cases | Local Governments represented in 105 Court cases |
| Government represented in 24 East African Court of Justice matters. | Government represented in 6 East African Court of Justice matters. | Government represented in 6 East African Court of Justice matters. |
| One (1) technical meeting of special interest litigation attended | NA | |
| Local Governments represented in 80 Constitutional Petitions, Appeals and Applications | Local Governments represented in 20 Constitutional Petitions, Appeals and Applications | Local Governments represented in 20 Constitutional Petitions, Appeals and Applications |
| Government represented in two (2) International Alternative Dispute Resolution matters. | Government represented in International Alternative Dispute Resolution matters. | Government represented in International Alternative Dispute Resolution matters. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460088 Legal Represenation of Local Governments** | | |
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Two (2) Attorneys trained in specialised courses and Master's programmes. | NA | |
| Local Governments in 2,101 scheduled court cases at Regional level represented | NA | |
| **PIAP Output: 16611201 Human Rights Complaints disposed** | | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | | |
| Government represented in 66 Human Rights cases in courts, tribunals and Commissions | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Legal Advisory and Consultancy Services** | | |
| *Departments* | | |
| **Department:001 Line Ministries and Public Agencies** | | |
| **Key Service Area:460089 Legal and Advisory Services for Central Government** | | |
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 50 stakeholder meetings attended | 13 stakeholder meetings attended | 13 stakeholder meetings attended |
| 1 staff trained | NA | |
| 2 international and regional meetings attended | International and regional meetings attended | International and regional meetings attended |
| 200 Contracts Committee meetings attended | 50 Contracts Committee meeting attended | 50 Contracts Committee meeting attended |
| 700 legal opinions issued | 175 legal opinions issued | 175 legal opinions issued |
| 1370 contracts and MOUs from Line Ministries reviewed to ascertain legality and enforcement | 343 contracts and MOUs from Line Ministries reviewed to ascertain legality and enforcement | 343 contracts and MOUs from Line Ministries reviewed to ascertain legality and enforcement |
| **Department:002 Contracts and Negotiations** | | |
| **Key Service Area:460090 Consultative Services** | | |
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 1 staff trained | NA | |
| 2 International and regional Meetings and negotiations attended | 1 International and regional Meetings and negotiations attended | 1 International and regional Meetings and negotiations attended |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460090 Consultative Services** | | |
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 1380 contracts reviewed to ascertain legality and enforcement | 345 contracts reviewed to ascertain legality and enforcement | 345 contracts reviewed to ascertain legality and enforcement |
| 20 agreements negotiated | 5 agreements negotiated | 5 agreements negotiated |
| 600 Legal opinions rendered to Ministries | 150 Legal opinions rendered to Ministries | 150 Legal opinions rendered to Ministries |
| 30 consultative meetings held with MDAs on Contracts and Negotiations | 8 consultative meetings held with MDAs on Contracts and Negotiations | 8 consultative meetings held with MDAs on Contracts and Negotiations |
| 100 Contracts Committee Meetings attended | 25 Contracts Committee Meetings attended | 25 Contracts Committee Meetings attended |
| **Department:003 Legal Advisory Consultative Services** | | |
| **Key Service Area:460091 Legal and Advisory Services for Local Government** | | |
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 1370 contracts and MOUs from Local Government reviewed to ascertain legality and enforcement | 343 contracts and MOUs from Local Government reviewed to ascertain legality and enforcement | 343 contracts and MOUs from Local Government reviewed to ascertain legality and enforcement |
| 600 Legal opinions rendered to Local Governments on any subject. | 150 Legal opinions rendered to Local Governments on any subject. | 150 Legal opinions rendered to Local Governments on any subject. |
| 45 Government sectoral meetings attended and legal advice given on the spot | 11 Government sectoral meetings attended and legal advice given on the spot | 11 Government sectoral meetings attended and legal advice given on the spot |
| 180 MDAs contracts committees attended and legal advice given on the spot | 45 MDAs contracts committees attended and legal advice given on the spot | 45 MDAs contracts committees attended and legal advice given on the spot |
| One staff trained | NA | |
| Two international and Regional meetings and negotiations attended. | Two international and Regional meetings and negotiations attended. | Two international and Regional meetings and negotiations attended. |
| UGX 0.381 Bn transferred to Arua Regional Office: 100 scheduled Court cases attended. 70 contracts reviewed to ascertain conformity to rules and regulations. 50 family meetings attended | UGX 0.09525 Bn transferred to Arua Regional Office, 25 scheduled Court cases attended. 17 contracts reviewed to ascertain conformity to rules and regulations. 12 family meetings attended | UGX 0.09525 Bn transferred to Arua Regional Office, 25 scheduled Court cases attended. 17 contracts reviewed to ascertain conformity to rules and regulations. 12 family meetings attended |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460091 Legal and Advisory Services for Local Government** | | |
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| UGX 0.360 Bn transferred to Fort Portal Regional Office: 270 Court cases attended. 500 Family arbitrations conducted. 120 Locus visits conducted. 50 estates of deceased persons, persons of unsound minds inspected. 110 contracts reviewed. | UGX 0.09 Bn transferred to Fort Portal Regional Office, 68 Court cases attended. 125 Family arbitrations conducted. 30 Locus visits conducted. 13 estates of deceased persons, persons of unsound minds inspected. 28 contracts reviewed. | UGX 0.09 Bn transferred to Fort Portal Regional Office, 68 Court cases attended. 125 Family arbitrations conducted. 30 Locus visits conducted. 13 estates of deceased persons, persons of unsound minds inspected. 28 contracts reviewed. |
| UGX 0.362 Bn transferred to Gulu Regional Office: 150 family disputes resolved. 150 certificates of no objection issued. 300 Court proceedings defended. 150 contracts reviewed and advised. 400 instructions from MDAs followed up. | UGX 0.0905Bn transferred to Gulu Regional Office, 38 family disputes resolved. 38 certificates of no objection issued. 75 Court proceedings defended. 38 contracts reviewed and advised. 50 instructions from MDAs followed up. | UGX 0.0905Bn transferred to Gulu Regional Office, 38 family disputes resolved. 38 certificates of no objection issued. 75 Court proceedings defended. 38 contracts reviewed and advised. 50 instructions from MDAs followed up. |
| UGX 0.337 Bn transferred to Mbale Regional Office, 80 court and defend backlog cases attended. 40 family disputes resolved. 40 estates of deceased persons, persons of unsound minds inspected. 80 Contracts reviewed and advised. | UGX 0.08425Bn transferred to Mbale Regional Office, 20 court and defend backlog cases attended. 10 family disputes resolved. 10 estates of deceased persons, persons of unsound minds inspected. 20 Contracts reviewed and advised. | UGX 0.08425Bn transferred to Mbale Regional Office, 20 court and defend backlog cases attended. 10 family disputes resolved. 10 estates of deceased persons, persons of unsound minds inspected. 20 Contracts reviewed and advised. |
| UGX 0.383 Bn transferred to Mbarara Regional Office, 320 court cases attended and backlog cases defended. 300 Certificates of No Objection issued. 180 estates of deceased persons inspected. 96 contracts reviewed and advised on. | UGX 0.09575Bn transferred to Mbarara Regional Office, 80 court cases attended and backlog cases defended. 75 Certificates of No Objection issued. 45 estates of deceased persons inspected. 24 contracts reviewed and advised on. | UGX 0.09575Bn transferred to Mbarara Regional Office, 80 court cases attended and backlog cases defended. 75 Certificates of No Objection issued. 45 estates of deceased persons inspected. 24 contracts reviewed and advised on. |
| UGX 0.313 Bn transferred to Moroto Regional Office, 162 Court cases attended. 55 contracts reviewed and advised on. 55 family disputes resolved. 20 Byelaws drafted. | UGX 0.07825Bn transferred to Moroto Regional Office, 40 Court cases attended. 13 contracts reviewed and advised on. 13 family disputes resolved. 5 Byelaws drafted. | UGX 0.07825Bn transferred to Moroto Regional Office, 40 Court cases attended. 13 contracts reviewed and advised on. 13 family disputes resolved. 5 Byelaws drafted. |
| UGX 0.268 Bn transferred to Soroti Regional Office, 80 court attended and backlog cases defended. 40 family disputes resolved through mediation and arbitrations. 40 estates of deceased persons inspected. 80 contracts reviewed and advised on. | UGX 0.067Bn transferred to Soroti Regional Office, 20 court cases attended and backlog cases defended. 10 family disputes resolved through mediation and arbitrations. 10 estates of deceased persons inspected. 10 contracts reviewed and advised on. | UGX 0.067Bn transferred to Soroti Regional Office, 20 court cases attended and backlog cases defended. 10 family disputes resolved through mediation and arbitrations. 10 estates of deceased persons inspected. 10 contracts reviewed and advised on. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460091 Legal and Advisory Services for Local Government** | | |
| **PIAP Output: 16030209 Legal services rendered to government** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 5 New Regional Offices operationalised to take MoJCA services nearer to the Local Governments and reduce the distance travelled by people seeking Administrator General services | 5 New Regional Offices operationalised to take MoJCA services nearer to the Local Governments and reduce the distance travelled by people seeking Administrator General services | 5 New Regional Offices operationalised to take MoJCA services nearer to the Local Governments and reduce the distance travelled by people seeking Administrator General services |
| UGX 0.400 Bn transferred to Lira Regional Office, 100 scheduled Court cases attended. 70 contracts to ascertain reviewed and advised for conformity to rules and regulations. 50 family meetings attended | UGX 0.100Bn transferred to Lira Regional Office, 25 scheduled Court cases attended. 17 contracts reviewed to ascertain conformity to rules and regulations. 12 family meetings attended | UGX 0.100Bn transferred to Lira Regional Office, 25 scheduled Court cases attended. 17 contracts reviewed to ascertain conformity to rules and regulations. 12 family meetings attended |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 First Parliamentary Counsel** | | |
| *Departments* | | |
| **Department:001 Local Government Legislation** | | |
| **Key Service Area:460092 Verification of Ordinances and Bye-laws** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Ordinances and Bye Laws verified and re-drafted. | 3 Ordinances and Bye Laws verified and re-drafted. | 3 Ordinances and Bye Laws verified and re-drafted. |
| Attorneys trained in Legislative drafting (Ordinances). | | |
| Ordinances and Bye-laws authorized for publication. | Ordinances and Bye-laws authorized for publication. | Ordinances and Bye-laws authorized for publication. |
| 5 Regional and International Drafting Sessions attended. | 1 Regional and International Drafting Session attended. | 1 Regional and International Drafting Session attended. |
| Office operations facilitated. | NA | |
| **Department:002 Principal Legislation** | | |
| **Key Service Area:460093 Bills, Acts and Regulations** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Bills from MDAs drafted. | Bills from MDAs drafted. | Bills from MDAs drafted. |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460093 Bills, Acts and Regulations** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 6 Regional and International drafting sessions attended. | 1 Regional and International drafting sessions attended. | 1 Regional and International drafting sessions attended. |
| Office operations facilitated | NA | |
| Bill conferences for drafting of 5 bills Constitution (Amendment) Bill, Electoral Commission Act, Presidential Elections Act, Parliamentary Elections Act, Local Governments Act, Amendment of 5 Acts on Election of Special Interest Groups implemented. | Bill conferences for drafting of 5 bills Constitution (Amendment) Bill, Electoral Commission Act, Presidential Elections Act, Parliamentary Elections Act, Local Governments Act, Amendment of 5 Acts on Election of Special Interest Groups implemented. | Bill conferences for drafting of 5 bills Constitution (Amendment) Bill, Electoral Commission Act, Presidential Elections Act, Parliamentary Elections Act, Local Governments Act, Amendment of 5 Acts on Election of Special Interest Groups implemented. |
| 2 Staff trained | NA | |
| Reference books Procured. | Reference books Procured. | Reference books Procured. |
| **Department:003 Subsidiary Legislation** | | |
| **Key Service Area:460094 Statutory Instruments** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 2 State Attorneys trained in drafting statutory instruments. | NA | |
| 5 Regional and International drafting sessions attended. | 1 Regional and International drafting sessions attended. | 1 Regional and International drafting sessions attended. |
| Statutory Instruments Conferences/Meetings for Drafting of 130 Statutory Instruments (Regulations, Rules, Byelaws, Statutory Orders, Proclamations) (4 meetings for 10 people for 5 days) held. | Hold Statutory Instruments Conferences/Meetings for Drafting of 35 Statutory Instruments (Regulations, Rules, Byelaws, Statutory Orders, Proclamations) (1 meetings for 10 people for 5 days) | Hold Statutory Instruments Conferences/Meetings for Drafting of 35 Statutory Instruments (Regulations, Rules, Byelaws, Statutory Orders, Proclamations) (1 meetings for 10 people for 5 days) |
| Conferencing to review and authorise publication of Statutory Instruments and Legal Notices. | Conferencing to review and authorise publication of Statutory Instruments and Legal Notices. | Conferencing to review and authorise publication of Statutory Instruments and Legal Notices. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:05 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 3 Staff skills and knowledge enhanced | 3 Staff skills and knowledge enhanced | 3 Staff skills and knowledge enhanced |
| MOJCA risk management processes evaluated | MOJCA risk management processes evaluated | MOJCA risk management processes evaluated |
| Audit report on management of active and Pension payroll in MOJCA prepared and submitted | Audit report on management of active and Pension payroll in MOJCA prepared and submitted | Audit report on management of active and Pension payroll in MOJCA prepared and submitted |
| Verification report on MoJCA Financial statements for FY 2024/2025 produced | NA | |
| Audit report on status of implementation of previous audit report done | Audit report on status of implementation of previous audit report done | Audit report on status of implementation of previous audit report done |
| Inspection report on operation and management of MoJCA regional produced | Inspection report on operation and management of MoJCA regional produced | Inspection report on operation and management of MoJCA regional produced |
| Audit report on management of ICT Infrastructure prepared | Audit report on management of ICT Infrastructure prepared | Audit report on management of ICT Infrastructure prepared |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Procurement of goods and services done | Procurement of goods and services done | Procurement of goods and services done |
| Assurance engagement reviews & verifications done | Assurance engagement reviews & verifications done | Assurance engagement reviews & verifications done |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Approved payment requests processed | Approved payment requests processed | Approved payment requests processed |
| Board of Survey Report prepared and submitted to Treasury | NA | |
| Capacity and Human Resource Services provided | Capacity and Human Resource Services provided | Capacity and Human Resource Services provided |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 3 Financial statements prepared and submitted | Nine month accounts for FY2025/26 prepared | Nine month accounts for FY2025/26 prepared |
| Regional Offices supervised, inspected and Supported in Financial Management | Regional Offices supervised, inspected and Supported in Financial Management | Regional Offices supervised, inspected and Supported in Financial Management |
| staff trainned in IFMS system, E-Registration, E-cash management system | staff trainned in IFMS system, E-Registration, E-cash management system | staff trainned in IFMS system, E-Registration, E-cash management system |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 7 Regional Offices supervised and support in weak areas of performance | Performance Management function for all staff coordinated | Performance Management function for all staff coordinated |
| New and Promoted staff orientated | New and Promoted staff orientated | New and Promoted staff orientated |
| Training committee meeting coordinated to approve staff training applications | Training committee meeting coordinated to approve staff training applications | Training committee meeting coordinated to approve staff training applications |
| HRM staff trained in proffessional courses | NA | |
| Physical exercises held | Physical exercises held | Physical exercises held |
| newly appointed staff and internship students inducted | newly appointed staff and internship students inducted | newly appointed staff and internship students inducted |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Salaries and pension for 358 staff and 105 pensioners processed and paid by 25th of every month. | Salaries and pension for 358 staff and 105 pensioners processed and paid by 25th of every month. | Salaries and pension for 358 staff and 105 pensioners processed and paid by 25th of every month. |
| End of yearstaff general meeting held | NA | |
| Performance Management function for all staff coordinated | Performance Management function for all staff coordinated | Performance Management function for all staff coordinated |
| staff capacity in implementation of EDRMS built and supported | staff capacity in implementation of EDRMS built and supported | staff capacity in implementation of EDRMS built and supported |
| Quarterly Reward and Sanctions committe meetings held | Reward and Sanctions committe meetings held | Reward and Sanctions committe meetings held |
| MoJCA staff trained in all modulus of HCM system | MoJCA staff trained in all modulus of HCM system | MoJCA staff trained in all modulus of HCM system |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| The BFP for FY 2026/27 prepared and submitted to MoFPED by 15th November 2026. | NA | |
| The Ministerial Policy Statement (MPS) for FY 2026/27 prepared and submitted to Parliament by 15th March 2026. | The Ministerial Policy Statement (MPS) for FY 2026/27 prepared and submitted to Parliament by 15th March 2026. | The Ministerial Policy Statement (MPS) for FY 2026/27 prepared and submitted to Parliament by 15th March 2026. |
| Statistical Abstract prepared and maintaine for FY 2024/25 | NA | |
| Annual detailed budget estimates prepared and submitted to MoFPED | NA | |
| Quarterly Reports prepared and submitted to Ministry of Finance Planning and Economic Development by the last day of the month after the close of the quarter. | Quarterly Reports prepared and submitted to Ministry of Finance Planning and Economic Development by the last day of the month after the close of the quarter. | Quarterly Reports prepared and submitted to Ministry of Finance Planning and Economic Development by the last day of the month after the close of the quarter. |
| PACOB, NAPR, GSPR, NHAPR reports prepared and submitted to OPM, OP, MOFPED | NHAPR reports prepared and submitted to OPM, OP, MOFPED | NHAPR reports prepared and submitted to OPM, OP, MOFPED |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Training in the Policy and Planning related short courses uch as Monitoring and Evaluation, project planning, Environment among others undertaken by PPD staffs | Training in the Policy and Planning related short courses uch as Monitoring and Evaluation, project planning, Environment among others undertaken by PPD staffs | Training in the Policy and Planning related short courses uch as Monitoring and Evaluation, project planning, Environment among others undertaken by PPD staffs |
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly monitoring undertaken | Quarterly monitoring undertaken | Quarterly monitoring undertaken |
| **PIAP Output: 16090111 Strategic Plans developed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Strategic Plan for Statistics prepared for FY 2025/26-2029/30 | NA | |
| **PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Strategic Plan for FY 2025/26-2029/30 prepared, and printed | NA | |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Monthly reports prepared and submitted to PPDA and PSST by 15th of every month | Monthly reports prepared and submitted to PPDA and PSST by 15th of every month | Monthly reports prepared and submitted to PPDA and PSST by 15th of every month |
| Contract Monitoring report prepared | Contract Monitoring report prepared | Contract Monitoring report prepared |
| Bid evaluations and Due deligence conducted | Bid evaluations and Due deligence conducted | Bid evaluations and Due deligence conducted |
| Quarterly performances reports prepared and submitted | Quarterly performances reports prepared and submitted | Quarterly performances reports prepared and submitted |
| Procurements prepared and submitted to Contract Committee for approval | Procurements prepared and submitted to Contract Committee for approval | Procurements prepared and submitted to Contract Committee for approval |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 16090117 Records Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Records officers trained in weak areas of service delivery. | Records officers trained in weak areas of service delivery. | Records officers trained in weak areas of service delivery. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 16090117 Records Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Records Appraised and Retained | Records Appraised and Retained | Records Appraised and Retained |
| Support Supervision for all regional offices undertaken | Support Supervision for all regional offices undertaken | Support Supervision for all regional offices undertaken |
| record staff trained in records indexing, reclassification and file redressing | record staff trained in records indexing, reclassification and file redressing | record staff trained in records indexing, reclassification and file redressing |
| MoJCA File users trained in management of actions on EDRMS system | MoJCA File users trained in management of actions on EDRMS system | MoJCA File users trained in management of actions on EDRMS system |
| file users trained in management of actions on EDRMS system | file users trained in management of actions on EDRMS system | file users trained in management of actions on EDRMS system |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Medical camp organised and held | Medical camp organised and held | Medical camp organised and held |
| World Aids Day celeberations attended | NA | |
| Quarterly monitoring undertaken | Quarterly monitoring undertaken | Quarterly monitoring undertaken |
| Quarterly HIV/AIDs Committee meetings held | Quarterly HIV/AIDs Committee meetings held | Quarterly HIV/AIDs Committee meetings held |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 9 National events attended | 3 National events attended | 3 National events attended |
| Office buildings maintained and rehabilited both at headquarters and regional offices | Office buildings maintained and rehabilited both at headquarters and regional offices | Office buildings maintained and rehabilited both at headquarters and regional offices |
| Overhead utilities (Electricity, Water and cleaning services) costs paid | Overhead utilities (Electricity, Water and cleaning services) costs paid | Overhead utilities (Electricity, Water and cleaning services) costs paid |
| Soroti Staff Quarters fenced and Modification of Mbale Regional Office gate modified with electrical system | Soroti Staff Quarters fenced and Modification of Mbale Regional Office gate modified with electrical system | Soroti Staff Quarters fenced and Modification of Mbale Regional Office gate modified with electrical system |
| Government repsented in 32 National, Regional and International engagements | Government repsented in 8 National, Regional and International engagements | Government repsented in 8 National, Regional and International engagements |
| support supervision and mentorship of Regional Offices conducted | NA | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Legal guidence provided to Government on National, Regional and International issues | Legal guidence provided to Government on National, Regional and International issues | Legal guidence provided to Government on National, Regional and International issues |
| AALCO Sumit in Uganda prepared and coordinated | NA | |
| processed payments of staff Salarire verified and approved by 28 of every month | processed payments of staff Salaries and pension verified and approved by 28 of every month | processed payments of staff Salaries and pension verified and approved by 28 of every month |
| African Humanitarian Agency established and operationalised | African Humanitarian Agency established and operationalised | African Humanitarian Agency established and operationalised |
| Monitoring and supervision of government Programmes untertaken | Monitoring and supervision of government Programmes untertaken | Monitoring and supervision of government Programmes untertaken |
| 12 Senior and 4 Top management meetings held | 3 Senior and 1Top management meetings held | 3 Senior and 1Top management meetings held |
| staffs trained and mentored in different fields | staffs trained and mentored in different fields | staffs trained and mentored in different fields |
| Land for 5 New Regional Offices surveyed | NA | |
| Monitoring and evaluation carried out and quarterly monitoring reports prepared | Monitoring and evaluation carried out and quarterly monitoring reports prepared | Monitoring and evaluation carried out and quarterly monitoring reports prepared |
| Vehicles and Motorcycles maintained | Vehicles and Motorcycles maintained | Vehicles and Motorcycles maintained |
| 5 New Regional Offices established and operationalised | NA | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Cyber and data security awareness for the staff at the headquarter, law council, Admin general and all the seven regional offices conducted | Cyber and data security awareness for the staff at the headquarter, law council, Admin general and all the seven regional offices conducted | Cyber and data security awareness for the staff at the headquarter, law council, Admin general and all the seven regional offices conducted |
| Mojca Staff with Information Technology systems Equiped with best practices | Mojca Staff Equiped with ICT best practices | Mojca Staff Equiped with ICT best practices |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| ICT staff trained in certification courses | ICT staff trained in certification courses | ICT staff trained in certification courses |
| Undertook M & E of Library services in Regional Offices | Undertook M & E of Library services in Regional Offices | Undertook M & E of Library services in Regional Offices |
| Computer software (Operating systems and antiviruses) procured | Ministry Software Maintianed | Ministry Software Maintianed |
| Security for the server rooms enhanced | NA | |
| ICT audit and Site support supervision in the regional offices undertaken | ICT audit and Site support supervision in the regional offices undertaken | ICT audit and Site support supervision in the regional offices undertaken |
| Internet Band width paid for and available to support office work | Quarterly Office Internet paid | Quarterly Office Internet paid |
| Undertook training in Communication related short course | NA | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 4 Cabinet in form of Cabinet Memoranda and 4 Cabinet Information Papers | 1 Cabinet in form of Cabinet Memoranda and 1 Cabinet Information Papers | 1 Cabinet in form of Cabinet Memoranda and 1 Cabinet Information Papers |
| The Ministry's Public Policy Research Agenda FY 2026/2027 Prepared and submitted it to Cabinet Secretariat | NA | |
| ADR implementation Guidelines, Standards, and Requirements developed. | NA | |
| 1 Regulatory Impact Assessment (RIA) reports to support policy and law proposals in Cabinet prepared | Regulatory Impact Assessment (RIA) reports to support policy and law proposals in Cabinet prepared | Regulatory Impact Assessment (RIA) reports to support policy and law proposals in Cabinet prepared |
| Implementation status report of Cabinet directives and decisions prepared and submitted to Cabinet Secretariat | Implementation status report of Cabinet directives and decisions prepared and submitted to Cabinet Secretariat | Implementation status report of Cabinet directives and decisions prepared and submitted to Cabinet Secretariat |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| updated the Inventory of policies, laws and regulations in the Ministry as at 30th June, 2025 and 30th December, 2025 and submitted to Cabinet Secretariat. | updated the Inventory of policies, laws and regulations in the Ministry as at 30th December, 2025 and submitted to Cabinet Secretariat. | updated the Inventory of policies, laws and regulations in the Ministry as at 30th December, 2025 and submitted to Cabinet Secretariat. |
| ADR Policy Finalised, printed and disseminated | ADR Policy disseminated | ADR Policy disseminated |
| Preparation of Ministerial Policy Statemet supported | preparation of Ministerial Policy Statemet supported | preparation of Ministerial Policy Statemet supported |
| 20 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA | 5 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA | 5 Briefing notes prepared for the Hon Minister on each Cabinet Memorandum received in the MDA |
| The Ministry's Cabinet Forward Agenda Plan FY 2026/2027 prepared and submit it to Cabinet Secretariat | NA | |
| Returns on Cabinet Directives submitted to Cabinet Secretariat for consideration | Returns on Cabinet Directives submitted to Cabinet Secretariat | Returns on Cabinet Directives submitted to Cabinet Secretariat |
| Manifesto commitment implementation report prepared and submitted to Manifesto Implementation Unit Office of the President | Manifesto commitment implementation report prepared and submitted to Manifesto Implementation Unit Office of the President | Manifesto commitment implementation report prepared and submitted to Manifesto Implementation Unit Office of the President |
| Training in Poilcy formulation and management undertaken | NA | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Contracts reviewed for complaince to the environmental standards | Contracts reviewed for complaince to the environmental standards | Contracts reviewed for complaince to the environmental standards |
| Monitoring and supervision of government programmes for compliance to environmrntal standards undertaken | Monitoring and supervision of government programmes for compliance to environmrntal standards undertaken | Monitoring and supervision of government programmes for compliance to environmrntal standards undertaken |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460095 Management of Court Awards and Compensations** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Court awards Verified and payments made up to UGX 1.786Bn | Court awards Verified and paid | Court awards Verified and paid |
| Other compensations verified and paid | Other compensations verified and paid | Other compensations verified and paid |
| War debt claimants verified and paid | War debt cliamants verified and paid | War debt cliamants verified and paid |
| Ex-Gratia compensation of UGX 4.5Bn paid to beneficiaries | Ex-Gratia compensation of UGX 1.125Bn paid to beneficiaries | Ex-Gratia compensation of UGX 1.125Bn paid to beneficiaries |
| Arrears worth UGX 80Bn paid to Northern War Debt claimants in Acholi, Lango and Teso | NA | |
| **Key Service Area:460100 Support to Access to Justice Secretariat** | | |
| **PIAP Output: 16030202 ChainLinked Systems maintained and Supported** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Funds transferred to JLOS institutions to implement their approved workplan | Funds transferred to JLOS institutions to implement their approved workplan | Funds transferred to JLOS institutions to implement their approved workplan |
| 3 vehicles procured for Regional Office operations | 3 Vehicles procured to support newly created Regional Offices | 3 Vehicles procured to support newly created Regional Offices |
| Appropriate infrastructure for Justice, Law, and Order Developed. This includes construction of 1 detention and 1 rehabilitation centres | Appropriate infrastructure for Justice, Law, and Order Developed. This includes construction of 1 detention and 1 rehabilitation centres | Appropriate infrastructure for Justice, Law, and Order Developed. This includes construction of 1 detention and 1 rehabilitation centres |
| Network installations within the JLOS House handled | NA | |
| Appropriate infrastructure for Justice, Law, and Order services developed | NA | |
| Legal and procedural safeguards to ensure equity and rule of law/due process enforced | Legal and procedural safeguards to ensure equity and rule of law/due process enforced | Legal and procedural safeguards to ensure equity and rule of law/due process enforced |
| Transitional justice and informal justice mechanisms implemented | Transitional justice and informal justice mechanisms implemented | Transitional justice and informal justice mechanisms implemented |
| Public awareness and empowerment on JLO Services undertaken | Awareness creation on the succession laws undertaken | |
| Institutions and duty bearers Trained in various fields | NA | |
| crimes prevented | NA | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460100 Support to Access to Justice Secretariat** | | |
| **PIAP Output: 16030202 ChainLinked Systems maintained and Supported** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Business processes re-engineered to reduce red tape in service delivery | NA | |
| *Develoment Projects* | | |
| **Project:1242 JLOS House Project** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 60% Phase IV of the JLOS House ( packing deck) constructed | upto 45% of Phase IV of the JLOS House ( packing deck) constructed | upto 45% of Phase IV of the JLOS House ( packing deck) constructed |
| The construction of the First Phase of the JLOS house completed | 100% of the construction of the First phase of the JLOS house completed | 100% of the construction of the First phase of the JLOS house completed |
| **Project:1909 Institutional Development of the Ministry of Justice and Constitutional Affairs** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Solar procured and installed in Gulu and Mbarara Regional Offices<br>Solar Invertors in Arua Regional Office Replaced | Solar procured and installed in Gulu and Mbarara Regional Offices Solar Invertors in Arua Regional Office Replaced | Solar procured and installed in Gulu and Mbarara Regional Offices Solar Invertors in Arua Regional Office Replaced |
| Land offered for 6 Regional Offices (Iganga, Lira, Masaka, Hoima, Mbarara and Kabale) Surveyed and titled | NA | |
| Furniture and Fitting procured | NA | |
| Generator procured and installed at Fortportal Regional Office | NA | |
| Heavy duty 3 in 1 (printer, Photocopier and scanner) for Policy and Planning Division procured | NA | |
| **Vote Function:06 Regulation of the Legal Profession** | | |
| *Departments* | | |
| **Department:001 Law Council** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460067 Prosecution Services** | | |
| **PIAP Output: 16030206 Quality Assurance enhanced.** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 34 ordinary disciplinary committee sittings held. | 9 ordinary disciplinary committee sittings held. | 9 ordinary disciplinary committee sittings held. |
| 12 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held. | 3 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held. | 3 Law Council Meetings to consider applications for placement, applications for eligibility, applications for generic names and other policy matters of the Legal Profession held. |
| 2 State Attorneys trained (ADR, Management, Governance etc) | 1 State Attorney trained (ADR, Management, Governance etc) | 1 State Attorney trained (ADR, Management, Governance etc) |
| 2 Staff trained at local institutions. | NA | |
| Planning and review meetings of the disciplinary committee (2 meeting per year) held | Planning and review meetings of the disciplinary committee held | Planning and review meetings of the disciplinary committee held |
| **Key Service Area:460097 Inspectorate Services** | | |
| **PIAP Output: 16030206 Quality Assurance enhanced.** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Institutions teaching Law upcountry inspected to ascertain suitability. | Institutions teaching Law upcountry inspected to ascertain suitability. | Institutions teaching Law upcountry inspected to ascertain suitability. |
| Institutions teaching Law in Central Region inspected to ascertain suitability. | Institutions teaching Law in Central Region inspected to ascertain suitability. | Institutions teaching Law in Central Region inspected to ascertain suitability. |
| 1 advert of accredited institutions published. | 1 advert of accredited institutions published. | 1 advert of accredited institutions published. |
| 1500 Advocates Chambers inspected to ascertain suitability. | 375 Advocates Chambers inspected to ascertain suitability. | 375 Advocates Chambers inspected to ascertain suitability. |
| List of approved and unapproved law firms and legal departments published in print media. | NA | |
| **Key Service Area:460098 Legal and Paralegal Services** | | |
| **PIAP Output: 16030206 Quality Assurance enhanced.** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 3 Legal Aid Sub-committee meetings for consideration of applications for registration of LASPs and other policy matters held. | 1 Legal Aid Sub-committee meeting for consideration of applications for registration of LASPs and other policy matters held. | 1 Legal Aid Sub-committee meeting for consideration of applications for registration of LASPs and other policy matters held. |
| 75 Legal Aid Service Providers inspected. | Legal Aid Service Providers inspected. | Legal Aid Service Providers inspected. |
| Approved and unapproved Legal Aid Service Providers published. | NA | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460099 Legal Education and Training** | | |
| **PIAP Output: 16030206 Quality Assurance enhanced.** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 13 Continuing Legal Education and Training (CLET) meetings to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of Universities teaching Law and any other policy matter held. | 4 Continuing Legal Education and Training (CLET) meetings to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of Universities teaching Law and any other policy matter held. | 4 Continuing Legal Education and Training (CLET) meetings to consider applications for recognition of foreign qualifications, applications for CLE compliance, accreditation of Universities teaching Law and any other policy matter held. |
| Workshop on the future of legal education in Uganda held. | Workshop on the future of legal education in Uganda held. | Workshop on the future of legal education in Uganda held. |
| Continuing Legal Education Certificates (CLE) processed. | Continuing Legal Education Certificates (CLE) processed. | Continuing Legal Education Certificates (CLE) processed. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:20 Legislation, Oversight and Representation** | | |
| **Vote Function:04 First Parliamentary Counsel** | | |
| *Departments* | | |
| **Department:002 Principal Legislation** | | |
| **Key Service Area:630010 MDA Bills, Acts and Regulations** | | |
| **PIAP Output: 20411303 Trainings of programme actors conducted** | | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | | |
| 4 staff trained in Legislative drafting to facilitate the drafting of Principal Legislation | 1 staff trained in Legislative drafting to facilitate the drafting of Principal Legislation | 1 staff trained in Legislative drafting to facilitate the drafting of Principal Legislation |
| **Department:003 Subsidiary Legislation** | | |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 20411303 Trainings of programme actors conducted** | | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | | |
| In house training in Legislative Drafting and Parliamentary Procedures conducted. | In house training in Legislative Drafting and Parliamentary Procedures conducted. | In house training in Legislative Drafting and Parliamentary Procedures conducted. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:21 Sustainable Extractives Industry Development** | | |
| **Vote Function:02 Civil Litigation** | | |
| *Departments* | | |
| **Department:002 Line Ministries - Litigation** | | |
| **Key Service Area:460087 Legal Represenation of line Ministries** | | |
| **PIAP Output: 21041001 Land for extractives development projects acquired** | | |
| **Programme Intervention: 210410 Strengthen land acquisition for extractives industry infrastructure development projects** | | |
| Government represented in Energy related Cases | represent Government in atleast 3 Energy related cases | represent Government in atleast 3 Energy related cases |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Legal Advisory and Consultancy Services** | | |
| *Departments* | | |
| **Department:002 Contracts and Negotiations** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| 3 Mineral Concessions drafted | 1 Mineral Concessions drafted | 1 Mineral Concessions drafted |
| Represented government in Regional and International Energy and petrolum meetings, conference and exbitions | Represented government in Regional and International Energy and petrolum meetings, conference and exbitions | Represented government in Regional and International Energy and petrolum meetings, conference and exbitions |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| Negotiations meetings on extractives held | Negotiations meetings on extractives held | Negotiations meetings on extractives held |
| 2 technical officers in extractives contracting and/ or negotiations trained | 1 technical officers in extractives contracting and/ or negotiations trained | 1 technical officers in extractives contracting and/ or negotiations trained |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 First Parliamentary Counsel** | | |
| *Departments* | | |
| **Department:002 Principal Legislation** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 21040101 Laws enacted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| 01 Technical Officer trained in Petroleum Law to facilitate the drafting of sustainable Petroleum Development Bills. | | |
| **PIAP Output: 21040102 Regulations gazetted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| 01 Technical Officer trained in Petroleum Law to facilitate the drafting of sustainable Petroleum Development Bills. | | |
| **Department:003 Subsidiary Legislation** | | |

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 114527 | Stamp duty | 0.041 | 0.000 |
| 142211 | Registration fees for Documents and Businesses | 0.075 | 0.000 |
| 142216 | Inspection Fees | 0.117 | 0.000 |
| | **Total** | **0.233** | **0.000** |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 12.079 | 12.079 | 6.040 | 5.026 | 50.0 % | 42.0 % | 83.2 % |
| | Non-Wage | 2,192.530 | 2,274.130 | 1,072.529 | 1,048.934 | 49.0 % | 47.8 % | 97.8 % |
| Devt. | GoU | 176.863 | 183.792 | 91.972 | 75.613 | 52.0 % | 42.8 % | 82.2 % |
| | Ext Fin. | 402.017 | 411.615 | 80.750 | 8.015 | 20.1 % | 2.0 % | 9.9 % |
| **GoU Total** | | **2,381.472** | **2,470.001** | **1,170.541** | **1,129.573** | **49.2 %** | **47.4 %** | **96.5 %** |
| **Total GoU+Ext Fin (MTEF)** | | **2,783.489** | **2,881.616** | **1,251.291** | **1,137.588** | **45.0 %** | **40.9 %** | **90.9 %** |
| Arrears | | 13.280 | 13.280 | 10.923 | 1.797 | 80.0 % | 10.0 % | 16.5 % |
| **Total Budget** | | **2,796.769** | **2,894.896** | **1,262.214** | **1,139.385** | **45.1 %** | **40.7 %** | **90.3 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **2,796.769** | **2,894.896** | **1,262.214** | **1,139.385** | **45.1 %** | **40.7 %** | **90.3 %** |
| **Total Vote Budget Excluding Arrears** | | **2,783.489** | **2,881.616** | **1,251.291** | **1,137.588** | **45.0 %** | **40.9 %** | **90.9 %** |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:06 Macroeconomic Policy and Management | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:08 Public Financial Management | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:07 Private Sector Development** | **2,262.684** | **2,279.211** | **959.583** | **877.716** | **42.4 %** | **38.8 %** | **91.5%** |
| Vote Function:03 Development Policy and Investment Promotion | 422.066 | 438.592 | 111.162 | 36.087 | 26.3 % | 8.5 % | 32.5% |
| Vote Function:04 Financial Sector Development | 1,839.499 | 1,839.499 | 847.904 | 841.437 | 46.1 % | 45.7 % | 99.2% |
| Vote Function:08 Public Financial Management | 1.120 | 1.120 | 0.517 | 0.192 | 46.2 % | 17.2 % | 37.2% |
| **Programme:08 Sustainable Energy Development** | **3.000** | **3.000** | **2.521** | **2.203** | **84.0 %** | **73.4 %** | **87.4%** |
| Vote Function:02 Deficit Financing and Cash Management | 0.890 | 0.890 | 0.411 | 0.389 | 46.2 % | 43.7 % | 94.6% |
| Vote Function:06 Macroeconomic Policy and Management | 2.110 | 2.110 | 2.110 | 1.814 | 100.0 % | 86.0 % | 86.0% |
| **Programme:16 Governance and Security** | **3.440** | **3.440** | **1.741** | **1.719** | **50.6 %** | **50.0 %** | **98.7%** |
| Vote Function:05 Internal Oversight and Advisory Services | 1.920 | 1.920 | 1.040 | 1.038 | 54.2 % | 54.1 % | 99.8% |
| Vote Function:08 Public Financial Management | 1.520 | 1.520 | 0.701 | 0.681 | 46.2 % | 44.8 % | 97.1% |
| **Programme:18 Development Plan Implementation** | **526.045** | **526.045** | **257.568** | **217.553** | **49.0 %** | **41.4 %** | **84.5%** |
| Vote Function:01 Budget Preparation, Execution and Monitoring | 180.487 | 180.487 | 80.039 | 74.866 | 44.3 % | 41.5 % | 93.5% |
| Vote Function:02 Deficit Financing and Cash Management | 24.872 | 24.872 | 12.909 | 11.403 | 51.9 % | 45.8 % | 88.3% |
| Vote Function:03 Development Policy and Investment Promotion | 10.659 | 10.659 | 5.252 | 5.156 | 49.3 % | 48.4 % | 98.2% |
| Vote Function:05 Internal Oversight and Advisory Services | 15.962 | 15.962 | 7.384 | 7.260 | 46.3 % | 45.5 % | 98.3% |
| Vote Function:06 Macroeconomic Policy and Management | 35.775 | 35.775 | 16.739 | 14.683 | 46.8 % | 41.0 % | 87.7% |
| Vote Function:07 Policy, Planning and Support Services | 112.999 | 112.999 | 63.729 | 45.018 | 56.4 % | 39.8 % | 70.6% |
| Vote Function:08 Public Financial Management | 145.291 | 145.291 | 71.517 | 59.166 | 49.2 % | 40.7 % | 82.7% |
| **Programme:19 Administration of Justice** | **0.100** | **0.100** | **0.050** | **0.000** | **50.0 %** | **0.0 %** | **0.0%** |
| Vote Function:06 Macroeconomic Policy and Management | 0.100 | 0.100 | 0.050 | 0.000 | 50.0 % | 0.0 % | 0.0% |
| **Programme:21 Sustainable Extractives Industry Development** | **1.500** | **83.100** | **40.750** | **40.196** | **2,716.7 %** | **2,679.7 %** | **98.6%** |
| Vote Function:06 Macroeconomic Policy and Management | 1.500 | 1.500 | 0.750 | 0.196 | 50.0 % | 13.0 % | 26.1% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | **1.500** | **83.100** | **40.750** | **40.196** | **2,716.7 %** | **2,679.7 %** | **98.6%** |
| Vote Function:08 Public Financial Management | 0.000 | 81.600 | 40.000 | 40.000 | 0.0 % | 0.0 % | 100.0% |
| **Total for the Vote** | **2,796.769** | **2,894.896** | **1,262.213** | **1,139.386** | **45.1 %** | **40.7 %** | **90.3 %** |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

***(i) Major unspent balances***

**Departments , Projects**

**Programme:07 Private Sector Development**

**Vote Function:04 Financial Sector Development**

| | | |
|---|---|---|
| **5.988** | Bn Shs | Department : 002 Financial Services |
| | Reason: NA | |
| ***Items*** | | |
| **0.076** | UShs | 221016 Systems Recurrent costs |
| | | Reason: |
| **0.022** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: |
| **0.312** | Bn Shs | Department : 003 Microfinance Regulation |
| | Reason: Suppliers did not submit the invoices for payment. | |
| ***Items*** | | |
| **0.016** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: We postponed to quarter 3 to be utilised |
| **0.014** | UShs | 223005 Electricity |
| | | Reason: The invoices were not yet recieved |
| **0.019** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: The invoice for payment was not yet recieved at the end of the quarter |
| **0.017** | UShs | 223001 Property Management Expenses |
| | | Reason: The Invoice for payment was not yet submitted by the supplier |
| **0.034** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Postponed to Q3 because it was not enough as per the invoice amount. |

**Vote Function:08 Public Financial Management**

| | | |
|---|---|---|
| **0.324** | Bn Shs | Department : 007 Procurement Policy and Management |
| | Reason: NA | |
| ***Items*** | | |
| **0.231** | UShs | 225101 Consultancy Services |
| | | Reason: |
| **0.046** | UShs | 221001 Advertising and Public Relations |
| | | Reason: |
| **0.046** | UShs | 221002 Workshops, Meetings and Seminars |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:07 Private Sector Development**

**Vote Function:08 Public Financial Management**

Reason:

**Programme:08 Sustainable Energy Development**

**Vote Function:02 Deficit Financing and Cash Management**

| | | |
|---|---|---|
| **0.022** | Bn Shs | Department : 003 Development Assistance and Regional Cooperation |
| | Reason: Commitments ongoing | |

***Items***

| | | |
|---|---|---|
| **0.021** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Consumption of fuel and oils ongoing |

**Vote Function:06 Macroeconomic Policy and Management**

| | | |
|---|---|---|
| **0.296** | Bn Shs | Department : 002 Tax Policy |
| | Reason: Payments ongoing | |

***Items***

| | | |
|---|---|---|
| **0.151** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Payments still ongoing |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Budget Preparation, Execution and Monitoring**

| | | |
|---|---|---|
| **1.255** | Bn Shs | Department : 001 Budget Policy and Evaluation |
| | Reason: Payments ongoing | |

***Items***

| | | |
|---|---|---|
| **0.249** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: LPOs issued, currently processing payment |
| **0.092** | UShs | 221003 Staff Training |
| | | Reason: Payments ongoing |
| **0.038** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Commitments made as and when needed |
| **0.019** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Requisition made, procurement process ongoing |
| **0.010** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Commitments made as and when needed |
| **0.252** | Bn Shs | Department : 002 Infrastructure and Social Services |
| | Reason: Delay in procurement processes for tonner and motor vehicle repair | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:01 Budget Preparation, Execution and Monitoring**

| | | |
|---|---|---|
| ***Items*** | | |
| **0.014** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delay in procurement for motor vehicle repairs |
| **0.013** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delays in procurement for tonner |
| **0.856** | Bn Shs | Department : 003 Projects Analysis and PPPs |
| | Reason: Late submission of invoices by service providers. | |
| ***Items*** | | |
| **0.040** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Requisition made, procurement process ongoing |
| **0.040** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Requisition made, procurement process ongoing |
| **0.035** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Payment ongoing |
| **0.014** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Limited subsriptions by staff |
| **0.016** | UShs | 221012 Small Office Equipment |
| | | Reason: Late submission of invoices by service providers. |
| **0.358** | Bn Shs | Department : 004 Public Administration |
| | Reason: Payments ongoing, to be cleared next quarter | |
| ***Items*** | | |
| **0.129** | UShs | 224011 Research Expenses |
| | | Reason: Payments ongoing |
| **0.044** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Payments ongoing, to be cleared next quarter |
| **0.056** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Requisition processes began awaiting completion of procurement |
| **0.007** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: LPOs issued, currently processing paymen |
| **2.408** | Bn Shs | Project : 1521 Resource Enhancement and Accountability Programme (REAP) |
| | Reason: Payments to be cleared in the next quarter | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:01 Budget Preparation, Execution and Monitoring**

***Items***

| | | |
|---|---|---|
| **0.282** | UShs | 211102 Contract Staff Salaries |
| | | Reason: |
| **0.367** | UShs | 211104 Employee Gratuity |
| | | Reason: |
| **0.101** | UShs | 212101 Social Security Contributions |
| | | Reason: |

**Vote Function:02 Deficit Financing and Cash Management**

| | | |
|---|---|---|
| **0.121** | Bn Shs | Department : 001 Cash Policy and Management |
| | Reason: Requisition processes began awaiting completion of procurement | |

***Items***

| | | |
|---|---|---|
| **0.027** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Late submission of invoices from service provider |
| **0.041** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds to be cleared in Q3 |
| **0.017** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Late submission of invoices from service provider |
| **0.009** | UShs | 221012 Small Office Equipment |
| | | Reason: Payment process ongoing |
| **0.010** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: |

| | | |
|---|---|---|
| **0.127** | Bn Shs | Department : 002 Debt Policy and Management |
| | Reason: Requisition processes began awaiting completion of procurement | |

***Items***

| | | |
|---|---|---|
| **0.013** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Requisition processes began awaiting completion of procurement |

| | | |
|---|---|---|
| **0.109** | Bn Shs | Department : 003 Development Assistance and Regional Cooperation |
| | Reason: LPOs issued, currently processing payments | |

***Items***

| | | |
|---|---|---|
| **0.017** | UShs | 221012 Small Office Equipment |
| | | Reason: LPOs issued, currently processing payments |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:02 Deficit Financing and Cash Management** | | |
| **0.015** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Requisition processes began awaiting completion of procurement |
| **0.009** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Commitments made as and when needed |
| **0.030** | Bn Shs | Project : 1208 Support to National Authorising Officer |
| | Reason: Payments to be cleared in the next quarter | |
| ***Items*** | | |
| **0.030** | UShs | 212101 Social Security Contributions |
| | | Reason: PAyments to be cleared in the next quarter |
| **1.062** | Bn Shs | Project : 1521 Resource Enhancement and Accountability Programme (REAP) |
| | Reason: Requisition processes began awaiting completion of procurement | |
| ***Items*** | | |
| **0.601** | UShs | 225101 Consultancy Services |
| | | Reason: Consultant to be cleared in the next quarter |
| **0.146** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds to be cleared in Q3 |
| **0.064** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Payment process ongoing |
| **0.060** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Requisition processes began awaiting completion of procurement |
| **0.053** | UShs | 227001 Travel inland |
| | | Reason: Payments to be completed in Q3 |
| **Vote Function:03 Development Policy and Investment Promotion** | | |
| **0.091** | Bn Shs | Department : 001 Economic Development Policy and Research |
| | Reason: LPOs issued, currently processing payments | |
| ***Items*** | | |
| **0.021** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: LPOs issued, currently processing payments |
| **0.048** | UShs | 221003 Staff Training |
| | | Reason: Payment process ongoing |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:05 Internal Oversight and Advisory Services**

| | | |
|---|---|---|
| **0.008** | Bn Shs | Department : 001 Forensic and Risk Management |
| | Reason: Requisition processes began awaiting completion of procurement | |

***Items***

| | | |
|---|---|---|
| **0.008** | UShs | 221012 Small Office Equipment |
| | | Reason: Requisition processes began awaiting completion of procurement |
| **0.076** | Bn Shs | Department : 002 Information and communications Technology and Performance audit |
| | Reason: final balance for a training undertaken by KPMG in Q1, the department is waiting on the procurement process | |

***Items***

| | | |
|---|---|---|
| **0.022** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: LPOs issued, currently processing payments |
| **0.011** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Requisition made, procurement process ongoing |
| **0.008** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Commitments made as and when needed |
| **0.035** | Bn Shs | Department : 003 Internal Audit Management |
| | Reason: Requisition made, procurement process ongoing | |

***Items***

| | | |
|---|---|---|
| **0.011** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Requisition made, procurement process ongoing |

**Vote Function:06 Macroeconomic Policy and Management**

| | | |
|---|---|---|
| **0.057** | Bn Shs | Department : 001 Macroeconomic Policy |
| | Reason: Payments ongoing | |

***Items***

| | | |
|---|---|---|
| **0.013** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Payments ongoing |
| **0.010** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: LPOs issued, awaiting procurement |
| **0.799** | Bn Shs | Department : 002 Tax Policy |
| | Reason: Requisition made, procurement process ongoing | |

***Items***

| | | |
|---|---|---|
| **0.106** | UShs | 221011 Printing, Stationery, Photocopying and Binding |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:06 Macroeconomic Policy and Management**

| | | |
|---|---|---|
| | | Reason: Photocopying and printing services ongoing hence ongoing payments |
| **0.073** | UShs | 221012 Small Office Equipment |
| | | Reason: Requisition made, procurement process ongoing |
| **0.035** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Payment process ongoing |
| **0.005** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Yet to receive invoices from the service providers |
| **0.005** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Commitments made as and when needed |
| **1.200** | Bn Shs | Project : 1521 Resource Enhancement and Accountability Programme (REAP) |
| | Reason: 0 | |
| ***Items*** | | |
| **0.688** | UShs | 225101 Consultancy Services |
| | | Reason: |
| **0.347** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: |

**Vote Function:07 Policy, Planning and Support Services**

| | | |
|---|---|---|
| **4.157** | Bn Shs | Department : 001 Finance and administration |
| | Reason: Commitments made as and when needed | |
| ***Items*** | | |
| **0.533** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: Payments made on a monthly basis |
| **0.064** | UShs | 273102 Incapacity, death benefits and funeral expenses |
| | | Reason: Commitments made as and when necessary |
| **0.055** | UShs | 223006 Water |
| | | Reason: Payments made on a monthly basis |
| **1.797** | UShs | 252101 Subsidies to private enterprises-To Private Enterprises |
| | | Reason: Payments ongoing |
| **0.329** | UShs | 223005 Electricity |
| | | Reason: Payments made on a monthly basis |
| **0.084** | Bn Shs | Department : 002 Planning and Budgeting |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:07 Policy, Planning and Support Services**

Reason: Payments ongoing

***Items***

| | | |
|---|---|---|
| **0.070** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Payments ongoing |
| **0.014** | Bn Shs | Department : 003 Treasury Directorate Services |
| | Reason: Commitments made as and when needed | |

***Items***

| | | |
|---|---|---|
| **0.011** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Commitments made as and when needed |
| **0.303** | Bn Shs | Project : 1521 Resource Enhancement and Accountability Programme (REAP) |
| | Reason: LPOs issued, currently processing payments | |

***Items***

| | | |
|---|---|---|
| **0.188** | UShs | 212101 Social Security Contributions |
| | | Reason: Payments to be cleared next quarter |
| **0.038** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: LPOs issued, currently processing payments |
| **0.060** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Commitments made as and when needed |
| **0.013** | UShs | 221012 Small Office Equipment |
| | | Reason: Awaiting submission of invoices from service providers |
| **0.026** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Payment process ongoing |
| **4.384** | Bn Shs | Project : 1936 Institutional Development of Ministry of Finance, Planning and Economic Development |
| | Reason: 0 | |

***Items***

| | | |
|---|---|---|
| **3.180** | UShs | 312229 Other ICT Equipment - Acquisition |
| | | Reason: |
| **0.975** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: |

**Vote Function:08 Public Financial Management**

| | | |
|---|---|---|
| **1.533** | Bn Shs | Department : 003 Treasury Inspectorate and Policy |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:08 Public Financial Management**

| | | |
|---|---|---|
| | Reason: LPOs issued, payments being processed | |
| ***Items*** | | |
| **1.454** | UShs | 263402 Transfer to Other Government Units |
| | | Reason: Payments ongoing |
| **0.025** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: LPOs issued, payments being processed |
| **2.697** | Bn Shs | Department : 004 Management Information Systems |
| | Reason: Payment process ongoing | |
| ***Items*** | | |
| **0.165** | UShs | 221003 Staff Training |
| | | Reason: Activity to be cleared next quarter |
| **0.023** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Payment process ongoing |
| **2.477** | UShs | 221016 Systems Recurrent costs |
| | | Reason: Payments ongoing |
| **0.078** | Bn Shs | Department : 005 Treasury Services |
| | Reason: LPOs issued awaiting invoices from service providers | |
| ***Items*** | | |
| **0.052** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Awaiting invoices from service providers |
| **0.024** | UShs | 221003 Staff Training |
| | | Reason: payments for Q3 |
| **0.189** | Bn Shs | Department : 006 Assets Management Department |
| | Reason: Procurement in process | |
| ***Items*** | | |
| **0.111** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement process to select the best bidder is in process for printing of Consolidated Board of survey reports |
| **0.034** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Procurement is in process |
| **0.018** | UShs | 221003 Staff Training |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:08 Public Financial Management**

| | | |
|---|---|---|
| | | Reason: Training is scheduled to commence in quarter three |
| **0.522** | Bn Shs | Department : 007 Procurement Policy and Management |
| | Reason: Payments ongoing | |
| ***Items*** | | |
| **0.143** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Payments ongoing |
| **0.248** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Commitments made as and when needed |
| **0.020** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: |
| **6.971** | Bn Shs | Project : 1521 Resource Enhancement and Accountability Programme (REAP) |
| | Reason: 0 | |
| ***Items*** | | |
| **5.193** | UShs | 225101 Consultancy Services |
| | | Reason: |
| **0.064** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: |
| **0.095** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: |
| **0.394** | UShs | 211104 Employee Gratuity |
| | | Reason: |
| **0.325** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: |

**Programme:19 Administration of Justice**

**Vote Function:06 Macroeconomic Policy and Management**

| | | |
|---|---|---|
| **0.050** | Bn Shs | Department : 002 Tax Policy |
| | Reason: Payments considered for next quarter | |
| ***Items*** | | |
| **0.050** | UShs | 263402 Transfer to Other Government Units |
| | | Reason: Payments considered for next quarter |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:06 Macroeconomic Policy and Management**

| | | |
|---|---|---|
| **0.554** | Bn Shs | Department : 002 Tax Policy |
| | Reason: To be cleared next quarter | |

***Items***

| | | |
|---|---|---|
| **0.554** | UShs | 263402 Transfer to Other Government Units |
| | | Reason: To be cleared next quarter |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:07 Private Sector Development** | | | |
| Vote Function:03 Development Policy and Investment Promotion | | | |
| **Department:001 Economic Development Policy and Research** | | | |
| Key Service Area: 190011 Investment climate advisory | | | |
| **PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets** | | | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of meetings organized | Number | 12 | 6 |
| **PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken** | | | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| National Competitiveness Forum organized annually | Number | 1 | 1 |
| Key Service Area: 190015 Private Sector Development Services | | | |
| **PIAP Output: 07030102 National BDS Framework Operationalized** | | | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of MSMEs supported with BDS | Percentage | 20% | 56% |
| Number of Entrepreneurs/MSMEs on government programs trained and supported | Number | 15000 | 6083 |
| % increase in MSMEs accessing bank financing after accessing BDS | Percentage | 20% | 10% |
| Number of enterprises provided with BDS in RHS | Number | 4000 | 262 |
| **PIAP Output: 07030301 Annual Reports on private sector developments published** | | | |
| **Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Annual jobs report | Status | 1 | 1 |
| **PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken** | | | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| National Competitiveness Forum organized annually | Number | 1 | 1 |
| Consultative engagements with the Private Sector undertaken | Text | 8 | 3 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:03 Development Policy and Investment Promotion

**Department:001 Economic Development Policy and Research**

Key Service Area: 190016 Public Enterprises Restructuring Services

**PIAP Output: 07030102 National BDS Framework Operationalized**

**Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MSMEs accessing BDS through digital BDS platforms | Number | 5876 | |
| No. of regional BDS centres constructed | Number | 1 | 1 |

Key Service Area: 190023 Business Development Services (Enterprise Uganda)

**PIAP Output: 07030102 National BDS Framework Operationalized**

**Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of BDS Service providers registered on the data base | Number | 50 | 13 |
| The proportion of SMEs supported with Business Advisory Services (BDS) by UDB | Number | 100 | 23 |
| Proportion of MSMEs accessing BDS through digital BDS platforms | Number | 4000 | 50 |
| No. of standards developed and operationalised. | Number | 1 | 1 |
| No. of regional BDS centres constructed | Number | 1 | 1 |
| Number of Entrepreneurs/MSMEs on government programs trained and supported | Number | 20000 | 500 |

**PIAP Output: 07030402 Increased internal capacities for enterprises to compete**

**Programme Intervention: 070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of MSMEs linked and uptaking research for commercialisation | Number | 200 | |

Key Service Area: 190033 Business Development Services (USADF)

**PIAP Output: 07030102 National BDS Framework Operationalized**

**Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MSMEs supported with BDS | Percentage | % | 0 |
| No. of regional BDS centres constructed | Number | 1 | 0 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:03 Development Policy and Investment Promotion

**Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)**

Key Service Area: 190011 Investment climate advisory

**PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets**

**Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of meetings organized | Number | 1 | 1 |

**PIAP Output: 07252101 Trade facilitation measures implemented**

**Programme Intervention: 072521 Implement Trade facilitation strategies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Export Awareness Engagements & Campaigns held | Number | 12 | 3 |
| No. Export Business Clinics held | Number | 10 | 35 |

**Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises**

Key Service Area: 190015 Private Sector Development Services

**PIAP Output: 07030102 National BDS Framework Operationalized**

**Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of client institutions offered business development services to support business establishments | Number | 8 | 14 |
| Number of Entrepreneurs/MSMEs on government programs trained and supported | Number | 150000 | 1083 |
| Number of enterprises provided with BDS in RHS | Number | 50 | 5 |

Vote Function:04 Financial Sector Development

**Department:002 Financial Services**

Key Service Area: 190005 PDM Financial Inclusion Pillar

**PIAP Output: 07112501 Every Parish fully capitalized**

**Programme Intervention: 071125 Strengthen the financial inclusion pillar of PDM**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Parishes fully capitalized with the Parish Revolving Fund | Number | 1059 | 10589 |
| No. of Households accessing; | Number | 3 | 3.327 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:04 Financial Sector Development

**Department:002 Financial Services**

Key Service Area: 190007 Capitalization of Institutions and Financing Schemes

**PIAP Output: 07111201 Long-term financing for the private sector enhanced through government financial institutions**

**Programme Intervention: 071112 Capitalize and strengthen UDB, UDC and other public banks to provide low interest loans**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Gross UDBL capitalization (Billion) | Value | 415719166709 | 20500000000 |

Key Service Area: 190009 Cordination and Oversight of Microfinance Services

**PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe**

**Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Tier 4 institutions participating in credit information sharing mechanism. | Percentage | 50% | 25% |
| Proportion of money lending institutions participating in credit information sharing mechanism. | Percentage | 50% | 25% |
| Database Hub for citizen credit worthiness developed | Number | 1 | 1 |

Key Service Area: 190010 Financial Sector Policy and Oversight

**PIAP Output: 07111103 Access to Efficient and Convenient Financial Services increased**

**Programme Intervention: 071111 Increase access and affordability of financial services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Payment systems Act, 2024 implemented | Number | 1 | 1 |
| National Payment Systems (Anti-Competition) Regulation Developed and Issued | Number | 1 | 1 |
| Number of digital financial services users (millions) | Number | 85 | 34.6 |

Key Service Area: 190012 Microfinance support centre services

**PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing**

**Programme Intervention: 071121 Increase access to short term finance**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of financing (credit and grant) to women, youth and PWDs | Value | 30000000000 | 14760000000 |
| Number of Emyooga SACCOs offered grant financing | Number | 4000 | 677 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:04 Financial Sector Development

**Department:002 Financial Services**

Key Service Area: 190013 Oversight and Coordination of Non-Banking Sector

**PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators**

**Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of resolved complaints reported by all financial sector regulators | Percentage | 50% | 50% |
| Percentage of insurance service providers complaint with the industry best practices (***Gross Written Premium) | Percentage | 80% | 60% |
| Percentage of complaints resolved (Gross Written Premium) | Percentage | 80% | 75% |
| Percentage of complaints resolved | Percentage | % | 50% |
| Percentage institutions complaint with the regulations or guidelines. | Percentage | 100% | 50% |

Key Service Area: 190040 Support to Financial Inclusion

**PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed**

**Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion) | Number | 200 | 260 |

**PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators**

**Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of complaints resolved | Percentage | % | 0 |
| Percentage institutions complaint with the regulations or guidelines. | Percentage | 10% | 0 |

Key Service Area: 190041 Capital Markets Authority Services

**PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed**

**Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion) | Number | 1 | 260 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:04 Financial Sector Development

**Department:003 Microfinance Regulation**

Key Service Area: 000023 Inspection and Monitoring

**PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe**

**Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Tier 4 institutions participating in credit information sharing mechanism. | Percentage | 15% | 5% |
| Proportion of money lending institutions participating in credit information sharing mechanism. | Percentage | 9.4% | 5% |
| Database Hub for citizen credit worthiness developed | Number | 1 | 1 |

**PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services**

**Programme Intervention: 071211 Leverage the use of technology in delivering financial services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Tier 4 institutions lincenced using the UMRA Online licensing and regulatory reporting system | Percentage | 50% | 30% |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 07112301 Environment, Social and Governance (ESG) practices integrated in the financial sector**

**Programme Intervention: 071123 Promote the integration of environmental, social, and governance (ESG) criteria in financial services to support sustainable development goals**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Tier 4 institutions adapting to ESG guidelines for green financing. | Number | 50 | 20 |

**PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed**

**Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Tier 4 institutions using a fully functional UG loan shop system. | Number | 2000 | 500 |

Key Service Area: 190003 Licensing and Compliance

**PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed**

**Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion) | Number | 0 | |
| Number of Tier 4 institutions using a fully functional UG loan shop system. | Number | 2000 | 500 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:04 Financial Sector Development

**Department:003 Microfinance Regulation**

Key Service Area: 190003 Licensing and Compliance

**PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators**

**Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of complaints resolved | Percentage | 50% | 10% |

**PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders**

**Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of licensed and regulated Tier 4 institutions that offer financial services. | Number | 2000 | 1450 |
| Average lending rates for Tier 4 Institutions | Percentage | 48% | 33.6% |
| Average lending rates for Money lenders | Percentage | 108% | 100% |

Vote Function:08 Public Financial Management

**Department:007 Procurement Policy and Management**

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 07020601 Local content Policy and legal framework reviewed**

**Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies and legal framework reviewed | Number | 1 | 0 |

**PIAP Output: 07020602 An overarching local content policy framework implemented**

**Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Local content Strategy in place | Number | 1 | 0 |

**Programme:08 Sustainable Energy Development**

Vote Function:02 Deficit Financing and Cash Management

**Department:003 Development Assistance and Regional Cooperation**

Key Service Area: 240012 Transmission Network Development and rehabilitation

**PIAP Output: 08421401 Energy investment promotion and coordination strengthened**

**Programme Intervention: 084214 Strengthen energy investment promotion and mobilization**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of bankable clean energy development projects developed | Number | 1 | 6 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:08 Sustainable Energy Development**

Vote Function:06 Macroeconomic Policy and Management

**Department:002 Tax Policy**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 08421101 Energy policy and regulatory framework stregthened**

**Programme Intervention: 084211 Strengthen the energy policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policies and laws developed | Number | 5 | 0 |
| Number of regulations and standards developed | Number | 1 | 0 |

**Programme:16 Governance and Security**

Vote Function:05 Internal Oversight and Advisory Services

**Department:001 Forensic and Risk Management**

Key Service Area: 460144 Forensic and risk services

**PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved**

**Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of existing forensic and special audit requests undertaken | Percentage | 100% | 100% |

**Department:002 Information and communications Technology and Performance audit**

Key Service Area: 000019 ICT Services

**PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of PFM Cadres across MDAs and Local Governments trained | Percentage | 10% | 2% |

**Department:003 Internal Audit Management**

Key Service Area: 560022 Internal Audit and Policy management

**PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Reviews conducted | Number | 600 | 170 |
| Proportion of MDAs and Local Governments complying to PFM rules and regulations | Percentage | % | 69% |
| Proportion of PFM Cadres across MDAs and Local Governments trained | Percentage | % | 40% |
| %ge of MDALGs and missions abroad using the tool | Percentage | % | 0 |
| Number of policies and guidelines reviewed and updated | Number | 5 | 3 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:16 Governance and Security**

Vote Function:05 Internal Oversight and Advisory Services

**Department:003 Internal Audit Management**

Key Service Area: 560022 Internal Audit and Policy management

**PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of LG inspection reports produced | Number | 20 | 0 |

Vote Function:08 Public Financial Management

**Department:001 Financial Management Services**

Key Service Area: 000061 Management of Government Accounts

**PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs and Local Governments complying to PFM rules and regulations | Percentage | 85% | 60% |

**Department:002 Public Sector Accounts**

Key Service Area: 560010 Accounting and Financial Management Policy

**PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs and Local Governments complying to PFM rules and regulations | Percentage | 90% | 90% |
| Proportion of PFM Cadres across MDAs and Local Governments trained | Percentage | 100% | 80% |

**Department:003 Treasury Inspectorate and Policy**

Key Service Area: 560010 Accounting and Financial Management Policy

**PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Reviews conducted | Number | 8 | |
| Number of Treasury Memoranda prepared and submitted | Number | 14 | 3 |
| Proportion of MDAs and Local Governments complying to PFM rules and regulations | Percentage | 100% | 100% |
| Proportion of PFM Cadres across MDAs and Local Governments trained | Percentage | 100% | 20% |
| %ge of MDALGs and missions abroad using the tool | Percentage | 100% | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:16 Governance and Security**

Vote Function:08 Public Financial Management

**Department:003 Treasury Inspectorate and Policy**

Key Service Area: 560010 Accounting and Financial Management Policy

**PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies and guidelines reviewed and updated | Number | 1 | |
| Number of LG inspection reports produced | Number | 4 | 1 |

**Programme:18 Development Plan Implementation**

Vote Function:01 Budget Preparation, Execution and Monitoring

**Department:001 Budget Policy and Evaluation**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 18311103 Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of budget released against originally approved budget | Percentage | 100% | 54% |
| Time taken to issue Certificate of Financial Implication (CFIs) - (days) | Number | 60 | 60 |

Key Service Area: 560013 Budget execution and implementation

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of funds absorbed against funds released | Percentage | 100% | 83% |

**PIAP Output: 18311103 Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of budget released against originally approved budget | Percentage | 100% | 54% |
| Time taken to issue Certificate of Financial Implication (CFIs) - (days) | Number | 60 | 30 |

Key Service Area: 560018 Coordination of the Budget Cycle

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of funds absorbed against funds released | Percentage | 100% | 83% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Budget Preparation, Execution and Monitoring

**Department:001 Budget Policy and Evaluation**

Key Service Area: 560018 Coordination of the Budget Cycle

**PIAP Output: 18311103 Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of budget released against originally approved budget | Percentage | 100% | 54% |
| Time taken to issue Certificate of Financial Implication (CFIs) - (days) | Number | 60 | 30 |

Key Service Area: 560073 BMAU Services

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of funds absorbed against funds released | Percentage | 100% | 90% |

**Department:002 Infrastructure and Social Services**

Key Service Area: 560018 Coordination of the Budget Cycle

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of funds absorbed against funds released | Percentage | 100% | 90% |

**PIAP Output: 18311103 Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of budget released against originally approved budget | Percentage | 100% | 45% |
| Time taken to issue Certificate of Financial Implication (CFIs) - (days) | Number | 60 | 60 |

Key Service Area: 560032 Economic and Social Infrastructure Monitoring

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of funds absorbed against funds released | Percentage | 100% | 90% |

Key Service Area: 560074 Economic Policy and strategies Development

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of funds absorbed against funds released | Percentage | 100% | 90% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Budget Preparation, Execution and Monitoring

**Department:004 Public Administration**

Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of funds absorbed against funds released | Percentage | 100% | 90% |

Key Service Area: 560018 Coordination of the Budget Cycle

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of funds absorbed against funds released | Percentage | 100% | 90% |

**PIAP Output: 18311103 Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of budget released against originally approved budget | Percentage | 100% | 45% |
| Time taken to issue Certificate of Financial Implication (CFIs) - (days) | Number | 4 | 4 |

Key Service Area: 560092 Coordination of Economic and Commercial Diplomacy

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of funds absorbed against funds released | Percentage | 100% | 90% |

**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

Key Service Area: 000083 Uganda PIMPLUS Program for Results

**PIAP Output: 18113101 Bankable projects for the NDP developed and implemented**

**Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of submitted projects that satisfy DC requirements (bankable) | Percentage | % | 0 |
| Proportion of PIP projects implemented | Percentage | % | 0 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Budget Preparation, Execution and Monitoring

**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

Key Service Area: 560018 Coordination of the Budget Cycle

**PIAP Output: 18311103 Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of budget released against originally approved budget | Percentage | 100% | 45% |
| Time taken to issue Certificate of Financial Implication (CFIs) - (days) | Number | 90 | 60 |

Key Service Area: 560021 Inter-Governmental Fiscal Transfer Reform Programme

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of funds absorbed against funds released | Percentage | 90% | 90% |

Key Service Area: 560024 Management of ICT systems and infrastructure

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of funds absorbed against funds released | Percentage | 90% | 90% |

Vote Function:02 Deficit Financing and Cash Management

**Department:001 Cash Policy and Management**

Key Service Area: 560012 Cash Policy and Coordination

**PIAP Output: 18312102 Cash management framework implemented**

**Programme Intervention: 183121 Strengthen budget execution across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Annual cash flow plan in place | Number | 1 | 1 |

Key Service Area: 560019 Data Management and Dissemination

**PIAP Output: 18312102 Cash management framework implemented**

**Programme Intervention: 183121 Strengthen budget execution across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Annual cash flow plan in place | Number | 1 | 1 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:02 Deficit Financing and Cash Management

**Department:002 Debt Policy and Management**

Key Service Area: 560075 Debt Policy and Coordination

**PIAP Output: 18213101 Sustainable public debt management**

**Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| PV of Domestic debt stock as a percentage of GDP | Percentage | 27.4% | 29% |

Key Service Area: 560076 Debt Financing Mobilization

**PIAP Output: 18212103 Resources from non-traditional financing sources**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of new financing options implemented | Percentage | 0.007% | 0 |

**Department:003 Development Assistance and Regional Cooperation**

Key Service Area: 560015 Coordination of Climate Change Financing

**PIAP Output: 18212102 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of resources mobilised from green sources (USD) | Value | 500m | 547279260 |

Key Service Area: 560017 Coordination of Regional Cooperation

**PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP**

**Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Level of compliance of partner funded projects to NDPIV | Level | 100% | 75% |

Key Service Area: 560019 Data Management and Dissemination

**PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP**

**Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Level of compliance of partner funded projects to NDPIV | Level | 100% | 75% |

Key Service Area: 560076 Debt Financing Mobilization

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| External resources mobilised as a percentage of the national budget | Percentage | 15% | 10% |
| Value of bilateral and multilateral resources ($Million) | Value | 500000000 | 903000000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:02 Deficit Financing and Cash Management

**Project:1208 Support to National Authorising Officer**

Key Service Area: 560076 Debt Financing Mobilization

**PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP**

**Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Level of compliance of partner funded projects to NDPIV | Level | 100% | 75% |

**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

Key Service Area: 560024 Management of ICT systems and infrastructure

**PIAP Output: 18213101 Sustainable public debt management**

**Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| PV of Domestic debt stock as a percentage of GDP | Percentage | 20.3% | 29% |

Vote Function:03 Development Policy and Investment Promotion

**Department:001 Economic Development Policy and Research**

Key Service Area: 190014 Policy Advisory, Information and Communication

**PIAP Output: 18114202 Development Policy Advisory Services**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of periodic policy briefs produced | Number | 12 | 6 |

Key Service Area: 560028 Policy Research and Analytical Studies

**PIAP Output: 18114202 Development Policy Advisory Services**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of periodic policy briefs produced | Number | 16 | 6 |

Key Service Area: 560074 Economic Policy and strategies Development

**PIAP Output: 18114202 Development Policy Advisory Services**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of periodic policy briefs produced | Number | 12 | 6 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:05 Internal Oversight and Advisory Services

**Department:001 Forensic and Risk Management**

Key Service Area: 560006 Advisory Services

**PIAP Output: 18412103 Independent assurance and advisory services**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDALGs complying to internal audit guidelines | Percentage | 100% | 73% |

Key Service Area: 560083 Forensic and risk advisory services

**PIAP Output: 18412101 Consolidated National Risk Management Register**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Votes with standard risk registers | Percentage | 15% | 5% |

**Department:002 Information and communications Technology and Performance audit**

Key Service Area: 560006 Advisory Services

**PIAP Output: 18412103 Independent assurance and advisory services**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDALGs complying to internal audit guidelines | Percentage | 20% | 15% |

Key Service Area: 560082 ICT & performance audit assurance services

**PIAP Output: 18412102 High quality, Specialized and impact driven audits**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits | Percentage | 15% | 8% |

**Department:003 Internal Audit Management**

Key Service Area: 560022 Internal Audit and Policy Management

**PIAP Output: 18412103 Independent assurance and advisory services**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDALGs complying to internal audit guidelines | Percentage | % | 69% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:05 Internal Oversight and Advisory Services

**Department:003 Internal Audit Management**

Key Service Area: 560066 Internal Audit Oversight services

**PIAP Output: 18412103 Independent assurance and advisory services**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDALGs complying to internal audit guidelines | Percentage | % | 69% |

Vote Function:06 Macroeconomic Policy and Management

**Department:001 Macroeconomic Policy**

Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy

**PIAP Output: 18111101 Evidence based research for economic policy formulation**

**Programme Intervention: 181111 Focus economic policy towards growth and employment creation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of economic research policy papers | Number | 2 | 1 |

Key Service Area: 560071 Macro Fiscal Reporting

**PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework**

**Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Total debt service as a %ge of domestic revenue ( Excl. Grants) | Percentage | 35% | 35.7% |

Key Service Area: 560072 Macroeconomic Policy and Monitoring

**PIAP Output: 18111101 Evidence based research for economic policy formulation**

**Programme Intervention: 181111 Focus economic policy towards growth and employment creation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of economic research policy papers | Number | 2 | 1 |

**PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework**

**Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Total debt service as a %ge of domestic revenue ( Excl. Grants) | Percentage | 35% | 35.7% |

Key Service Area: 560077 Economic Modeling and Macro-Econometric Forecasting

**PIAP Output: 18111101 Evidence based research for economic policy formulation**

**Programme Intervention: 181111 Focus economic policy towards growth and employment creation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of economic research policy papers | Number | 2 | 1 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:06 Macroeconomic Policy and Management

**Department:002 Tax Policy**

Key Service Area: 000018 Tax Appeals Tribunal Services

**PIAP Output: 18211102 National Tax policy**

**Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Tax policy in place | Rate | 1 | 1 |

**PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased**

**Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Share of NTR to total revenue | Percentage | 3.5% | 0 |

Key Service Area: 560014 Coordination of the Extractive Industry Transperency Initiative

**PIAP Output: 18211102 National Tax policy**

**Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Tax policy in place | Rate | 1 | 1 |

**PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased**

**Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Share of NTR to total revenue | Percentage | 3.5% | 0 |

Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy

**PIAP Output: 18211102 National Tax policy**

**Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Tax policy in place | Rate | 1 | 1 |

**PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased**

**Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Share of NTR to total revenue | Percentage | % | 6.42% |

Key Service Area: 560072 Macroeconomic Policy and Monitoring

**PIAP Output: 18211102 National Tax policy**

**Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Tax policy in place | Rate | 1 | 1 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:06 Macroeconomic Policy and Management

**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy

**PIAP Output: 18211101 Increased Domestic revenue**

**Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Amount of Domestic Revenue Collected | Number | 32000000000000 | 9097000000 |

Vote Function:07 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 85% | 72% |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 85% | 72% |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 85% | 72% |

Key Service Area: 000007 Procurement and disposal

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 85% | 72% |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 85% | 72% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:07 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000012 Legal and Advisory Services

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 85% | 72% |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 85% | 72% |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 85% | 72% |

Key Service Area: 000021 Gender Mainstreaming services

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 85% | 72% |

Key Service Area: 080012 Project Management Services

**PIAP Output: 18113101 Bankable projects for the NDP developed and implemented**

**Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of submitted projects that satisfy DC requirements (bankable) | Percentage | 100% | 0 |

Key Service Area: 460024 Ministerial and Top Management Services

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 85% | 72% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:07 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 560011 Cabinet and Parliamentary Affairs

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 85% | 72% |

**Department:002 Planning and Budgeting**

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 85% | 72% |

Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 85% | 72% |

**Department:003 Treasury Directorate Services**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 85% | 72% |

**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

Key Service Area: 560016 Coordination of Planning, Monitoring and Reporting

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 85% | 72% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:07 Policy, Planning and Support Services

**Project:1936 Institutional Development of Ministry of Finance, Planning and Economic Development**

Key Service Area: 560024 Management of ICT systems and infrastructure

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 85% | 72% |

Vote Function:08 Public Financial Management

**Department:001 Financial Management Services**

Key Service Area: 560010 Accounting and Financial Management Policy

**PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of entities enrolled onto the IFMIS | Number | 10 | 12 |

**Department:002 Public Sector Accounts**

Key Service Area: 000061 Management of Government Accounts

**PIAP Output: 18312201 Accurate statement of government financial position**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines | Percentage | 85% | 78% |

**PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of Local Governments complying to PFM Legal Framework and processes | Percentage | % | 60% |

**Department:003 Treasury Inspectorate and Policy**

Key Service Area: 000027 Programme Working Group Secretariat Services

**PIAP Output: 18511102 A Functional DPI Secretariat**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of PWGs and TWG meetings coordinated. | Number | 42 | 11 |
| Number of Programme studies | Number | 2 | 2 |
| Number of Programme reviews | Number | 2 | 1 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:08 Public Financial Management

**Department:003 Treasury Inspectorate and Policy**

Key Service Area: 560010 Accounting and Financial Management Policy

**PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs complying to PFM Legal Framework and processes | Percentage | 100% | 100% |
| Proportion of Local Governments complying to PFM Legal Framework and processes | Percentage | 100% | 100% |

**Department:004 Management Information Systems**

Key Service Area: 560024 Management of ICT systems and infrastructure

**PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of entities enrolled onto the IFMIS | Number | 10 | 10 |

**Department:005 Treasury Services**

Key Service Area: 000061 Management of Government Accounts

**PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of entities enrolled onto the IFMIS | Number | 300 | 300 |

Key Service Area: 560010 Accounting and Financial Management Policy

**PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs complying to PFM Legal Framework and processes | Percentage | 85% | 60% |

**Department:006 Assets Management Department**

Key Service Area: 560010 Accounting and Financial Management Policy

**PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of entities enrolled onto the IFMIS | Number | 1 | 1 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:08 Public Financial Management

**Department:007 Procurement Policy and Management**

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs complying to PFM Legal Framework and processes | Percentage | 70% | 70% |
| Proportion of Local Governments complying to PFM Legal Framework and processes | Percentage | 70% | 70% |

Key Service Area: 000025 Sustainable Procurement Secretariat

**PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs**

**Programme Intervention: 183121 Strengthen budget execution across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Propotion of contracts procured adhering to sustainable practices | Percentage | 50% | 25% |

Key Service Area: 560030 Procurement Appeals Tribunal Services

**PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs complying to PFM Legal Framework and processes | Percentage | 20% | 20% |
| Proportion of Local Governments complying to PFM Legal Framework and processes | Percentage | 20% | 20% |

Key Service Area: 560069 E-Government Procurement Policy

**PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of entities enrolled onto the e-GP | Number | 150 | 36 |

**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

Key Service Area: 560024 Management of ICT systems and infrastructure

**PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of entities enrolled onto the HCM | Number | 100 | 100 |
| Number of entities enrolled onto the e-GP | Number | 150 | 150 |
| Number of entities enrolled onto the NDP M&E System | Number | 2 | 2 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:08 Public Financial Management | | | |
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | | |
| Key Service Area: 560024 Management of ICT systems and infrastructure | | | |
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of LGs enrolled onto the IRAS | Number | 1 | 1 |
| **Programme:19 Administration of Justice** | | | |
| Vote Function:06 Macroeconomic Policy and Management | | | |
| **Department:002 Tax Policy** | | | |
| Key Service Area: 000018 Tax Appeals Tribunal Services | | | |
| **PIAP Output: 19112101 Cases disposed of** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Tax disputes (MoFPED-TAT) disposed of | Number | 300 | 74 |
| **Programme:21 Sustainable Extractives Industry Development** | | | |
| Vote Function:06 Macroeconomic Policy and Management | | | |
| **Department:002 Tax Policy** | | | |
| Key Service Area: 080006 Oil and Gas Stakeholder Management | | | |
| **PIAP Output: 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to** | | | |
| **Programme Intervention: 210407 Strengthen governance and accountability systems in the extractives industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Compliance to Extractives Industry Transparency Initiative requirements | Percentage | 100% | 60% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

## Performance highlights for the Quarter

A total of 6,083 (48% female) MSMEs and Cooperatives supported with entrepreneurship, business and mindset training, follow-up and mentorship for households, MSMEs to boost growth, formalisation and competitiveness.
1083 women entrepreneurs spread in 103 districts and 9 cities in six participating financial institutions including Centenary Bank, DFCU, Equity Bank, Finance Trust Bank, Post Bank and Stanbic Bank. 703 Loan beneficiaries in received the performance (bonus) grant.
Disbursed UGX. 529 billion directly to the accounts of all the eligible PDM SACCOs.
677 Emyooga SACCOs were disbursed to UGX 14.76bn.
Emyooga SACCOs Mobilized Net savings of UGX: 1.11bn.
74 tax disputes resolved, which unlocked UGX. 133 Billion into the economy. More disputes were resolved through mediation than litigation.
Mediation sessions were conducted between URA and the Taxpayers and 40 consents worth UGX 63.9 billion shillings were filed through mediation.
The Budget Framework papers for MDA & LGs for FY 2026/27 were reviewed and approved.
The National Budget Framework Paper for FY 2026/27 was submitted to Parliament for review approval by the 31st December 2025 in line with the PFM Act 2015
The draft Budget Estimates report for FY 2026/27 is scheduled to be prepared submitted to Parliament in the next quarter in line with the PFMA 2015 requirements
The net revenue collections, including LG revenue for October 2025 to December 2025, amounted to UGX. 9,097.06 billion against a projection of UGX. 9,920.73 billion, registering a deficit of UGX. 823.68 billion. Despite the deficit, this represents an 7.31% growth (UGX. 619.33 billion) in revenue collections compared to the same period in FY 2024/25.
4000 key stakeholders sensitized on the Egp system to promote adoption.
The regional projects have reduced in number and due to funding gaps, only one was monitored.

## Variances and Challenges

237 women borrowers yet to be accessed; the variance is attributed to delayed disbursement of funds to the ongoing six participating financial institutions, delayed approval and disbursement of the targeted additional 8 participating financial institutions including SACCOs.
delayed submission of the quarterly reports by the PFIs; interrupted by the national presidential and parliamentary elections.
The decline from UGX 8.027BN mobilized last period is due to individual savings withdrawn after members received loans. However, continuous sensitization, capacity building interventions and stakeholder engagements on the importance of savings for SACCO growth and sustainability will change people’s mindset and this will improve the saving culture among the beneficiaries.

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **1,894.625** | **1,901.554** | **878.833** | **869.700** | **46.4 %** | **45.9 %** | **99.0 %** |
| **Vote Function:03 Development Policy and Investment Promotion** | **54.006** | **60.935** | **30.412** | **28.071** | **56.3 %** | **52.0 %** | **92.3 %** |
| 190011 Investment climate advisory | 0.932 | 0.932 | 0.430 | 0.413 | 46.2 % | 44.3 % | 96.0 % |
| 190015 Private Sector Development Services | 5.420 | 12.349 | 2.928 | 2.522 | 54.0 % | 46.5 % | 86.1 % |
| 190016 Public Enterprises Restructuring Services | 12.755 | 12.755 | 11.405 | 11.286 | 89.4 % | 88.5 % | 99.0 % |
| 190023 Business Development Services (Enterprise Uganda) | 27.700 | 27.700 | 13.850 | 13.850 | 50.0 % | 50.0 % | 100.0 % |
| 190033 Business Development Services (USADF) | 7.200 | 7.200 | 1.800 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| **Vote Function:04 Financial Sector Development** | **1,839.499** | **1,839.499** | **847.904** | **841.437** | **46.1 %** | **45.7 %** | **99.2 %** |
| 000023 Inspection and Monitoring | 1.231 | 1.231 | 0.568 | 0.524 | 46.2 % | 42.6 % | 92.3 % |
| 000039 Policies, Regulations and Standards | 1.595 | 1.595 | 0.736 | 0.496 | 46.2 % | 31.1 % | 67.4 % |
| 190003 Licensing and Compliance | 3.374 | 3.374 | 1.586 | 1.390 | 47.0 % | 41.2 % | 87.6 % |
| 190005 PDM Financial Inclusion Pillar | 1,096.646 | 1,096.646 | 557.408 | 552.481 | 50.8 % | 50.4 % | 99.1 % |
| 190007 Capitalization of Institutions and Financing Schemes | 529.282 | 529.282 | 97.969 | 97.372 | 18.5 % | 18.4 % | 99.4 % |
| 190009 Cordination and Oversight of Microfinance Services | 5.412 | 5.412 | 2.498 | 2.424 | 46.2 % | 44.8 % | 97.0 % |
| 190010 Financial Sector Policy and Oversight | 4.798 | 4.798 | 2.214 | 1.950 | 46.2 % | 40.6 % | 88.1 % |
| 190012 Microfinance support centre services | 176.670 | 176.670 | 174.885 | 174.885 | 99.0 % | 99.0 % | 100.0 % |
| 190013 Oversight and Coordination of Non-Banking Sector | 5.636 | 5.636 | 2.613 | 2.519 | 46.4 % | 44.7 % | 96.4 % |
| 190040 Support to Financial Inclusion | 5.500 | 5.500 | 2.750 | 2.719 | 50.0 % | 49.4 % | 98.9 % |
| 190041 Capital Markets Authority Services | 9.354 | 9.354 | 4.677 | 4.677 | 50.0 % | 50.0 % | 100.0 % |
| **Vote Function:08 Public Financial Management** | **1.120** | **1.120** | **0.517** | **0.192** | **46.2 %** | **17.1 %** | **37.1 %** |
| 000007 Procurement and Disposal Services | 1.120 | 1.120 | 0.517 | 0.192 | 46.2 % | 17.1 % | 37.1 % |
| **Programme:08 Sustainable Energy Development** | **3.000** | **3.000** | **2.521** | **2.203** | **84.0 %** | **73.4 %** | **87.4 %** |
| **Vote Function:02 Deficit Financing and Cash Management** | **0.890** | **0.890** | **0.411** | **0.389** | **46.2 %** | **43.7 %** | **94.7 %** |
| 240012 Transmission Network Development and rehabilitation | 0.890 | 0.890 | 0.411 | 0.389 | 46.2 % | 43.7 % | 94.6 % |
| **Vote Function:06 Macroeconomic Policy and Management** | **2.110** | **2.110** | **2.110** | **1.814** | **100.0 %** | **86.0 %** | **86.0 %** |
| 000039 Policies, Regulations and Standards | 2.110 | 2.110 | 2.110 | 1.814 | 100.0 % | 86.0 % | 86.0 % |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **3.440** | **3.440** | **1.741** | **1.719** | **50.6 %** | **50.0 %** | **98.7 %** |
| **Vote Function:05 Internal Oversight and Advisory Services** | **1.920** | **1.920** | **1.040** | **1.038** | **54.2 %** | **54.1 %** | **99.8 %** |
| 000019 ICT Services | 0.100 | 0.100 | 0.046 | 0.045 | 46.2 % | 45.0 % | 97.8 % |
| 460144 Forensic and risk services | 1.620 | 1.620 | 0.902 | 0.902 | 55.6 % | 55.7 % | 100.0 % |
| 560022 Internal Audit and Policy management | 0.200 | 0.200 | 0.092 | 0.091 | 46.2 % | 45.5 % | 98.9 % |
| **Vote Function:08 Public Financial Management** | **1.520** | **1.520** | **0.701** | **0.681** | **46.2 %** | **44.8 %** | **97.1 %** |
| 000061 Management of Government Accounts | 0.420 | 0.420 | 0.194 | 0.178 | 46.2 % | 42.4 % | 91.8 % |
| 560010 Accounting and Financial Management Policy | 1.100 | 1.100 | 0.508 | 0.503 | 46.2 % | 45.7 % | 99.0 % |
| **Programme:18 Development Plan Implementation** | **482.144** | **504.029** | **252.288** | **212.494** | **52.3 %** | **44.1 %** | **84.2 %** |
| **Vote Function:01 Budget Preparation, Execution and Monitoring** | **146.529** | **146.529** | **80.039** | **74.866** | **54.6 %** | **51.1 %** | **93.5 %** |
| 000015 Monitoring and Evaluation | 0.736 | 0.736 | 0.340 | 0.308 | 46.2 % | 41.9 % | 90.6 % |
| 000039 Policies, Regulations and Standards | 5.815 | 5.815 | 3.572 | 3.407 | 61.4 % | 58.6 % | 95.4 % |
| 560013 Budget execution and implementation | 7.822 | 7.822 | 4.861 | 4.457 | 62.1 % | 57.0 % | 91.7 % |
| 560016 Coordination of Planning, Monitoring & Reporting | 1.996 | 1.996 | 0.929 | 0.903 | 46.5 % | 45.2 % | 97.2 % |
| 560018 Coordination of the Budget Cycle | 24.623 | 24.623 | 14.333 | 13.556 | 58.2 % | 55.1 % | 94.6 % |
| 560020 Implementing the PIM Framework | 6.281 | 6.281 | 4.380 | 4.224 | 69.7 % | 67.3 % | 96.4 % |
| 560021 Inter-Governmental Fiscal Transfer Reform Programme | 71.020 | 71.020 | 38.053 | 36.213 | 53.6 % | 51.0 % | 95.2 % |
| 560024 Management of ICT systems and infrastructure | 5.601 | 5.601 | 2.586 | 2.058 | 46.2 % | 36.7 % | 79.6 % |
| 560029 PPP Unit services | 4.374 | 4.374 | 2.187 | 1.776 | 50.0 % | 40.6 % | 81.2 % |
| 560031 Project Preparation and appraisal | 4.330 | 4.330 | 2.008 | 1.737 | 46.4 % | 40.1 % | 86.5 % |
| 560032 Economic and Social Infrastructure Monitoring | 3.413 | 3.413 | 1.707 | 1.621 | 50.0 % | 47.5 % | 95.0 % |
| 560073 BMAU Services | 5.983 | 5.983 | 2.991 | 2.876 | 50.0 % | 48.1 % | 96.2 % |
| 560074 Economic Policy and strategies Development | 3.037 | 3.037 | 1.401 | 1.370 | 46.2 % | 45.1 % | 97.8 % |
| 560092 Coordination of Economic and Commercial Diplomacy | 1.500 | 1.500 | 0.692 | 0.360 | 46.2 % | 24.0 % | 52.0 % |
| **Vote Function:02 Deficit Financing and Cash Management** | **24.872** | **24.872** | **12.909** | **11.402** | **51.9 %** | **45.8 %** | **88.3 %** |
| 560012 Cash Policy and Coordination | 2.650 | 2.650 | 1.232 | 1.117 | 46.5 % | 42.2 % | 90.7 % |
| 560015 Coordination of Climate Change Financing | 3.000 | 3.000 | 1.500 | 1.498 | 50.0 % | 49.9 % | 99.9 % |
| 560017 Coordination of Regional Cooperation | 1.145 | 1.145 | 0.538 | 0.494 | 47.0 % | 43.2 % | 91.8 % |
| 560019 Data Management and Dissemination | 4.352 | 4.352 | 2.008 | 1.963 | 46.2 % | 45.1 % | 97.8 % |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **482.144** | **504.029** | **252.288** | **212.494** | **52.3 %** | **44.1 %** | **84.2 %** |
| **Vote Function:02 Deficit Financing and Cash Management** | **24.872** | **24.872** | **12.909** | **11.402** | **51.9 %** | **45.8 %** | **88.3 %** |
| 560024 Management of ICT systems and infrastructure | 3.557 | 3.557 | 1.927 | 0.865 | 54.2 % | 24.3 % | 44.9 % |
| 560075 Debt Policy and Coordination | 4.443 | 4.443 | 2.496 | 2.415 | 56.2 % | 54.4 % | 96.8 % |
| 560076 Debt Financing Mobilization | 5.725 | 5.725 | 3.208 | 3.050 | 56.0 % | 53.3 % | 95.1 % |
| **Vote Function:03 Development Policy and Investment Promotion** | **10.659** | **10.659** | **5.252** | **5.156** | **49.3 %** | **48.4 %** | **98.2 %** |
| 190014 Policy Advisory, Information and Communication | 1.137 | 1.137 | 0.534 | 0.483 | 46.9 % | 42.5 % | 90.4 % |
| 560028 Policy Research and Analytical Studies | 1.097 | 1.097 | 0.506 | 0.460 | 46.2 % | 41.9 % | 90.9 % |
| 560074 Economic Policy and strategies Development | 8.425 | 8.425 | 4.213 | 4.213 | 50.0 % | 50.0 % | 100.0 % |
| **Vote Function:05 Internal Oversight and Advisory Services** | **15.962** | **15.962** | **7.384** | **7.260** | **46.3 %** | **45.5 %** | **98.3 %** |
| 560006 Advisory Services | 4.815 | 4.815 | 2.234 | 2.188 | 46.4 % | 45.4 % | 97.9 % |
| 560022 Internal Audit and Policy Management | 4.695 | 4.695 | 2.172 | 2.137 | 46.3 % | 45.5 % | 98.4 % |
| 560066 Internal Audit Oversight services | 1.600 | 1.600 | 0.738 | 0.736 | 46.2 % | 46.0 % | 99.7 % |
| 560082 ICT & performance audit assurance services | 2.667 | 2.667 | 1.231 | 1.199 | 46.2 % | 45.0 % | 97.4 % |
| 560083 Forensic and risk advisory services | 2.184 | 2.184 | 1.008 | 1.000 | 46.2 % | 45.8 % | 99.2 % |
| **Vote Function:06 Macroeconomic Policy and Management** | **35.775** | **35.775** | **16.739** | **14.684** | **46.8 %** | **41.0 %** | **87.7 %** |
| 000018 Tax Appeals Tribunal Services | 7.628 | 7.628 | 3.814 | 3.814 | 50.0 % | 50.0 % | 100.0 % |
| 560014 Coordination of the Extractive Industry Transperency Initiative | 1.764 | 1.764 | 0.882 | 0.837 | 50.0 % | 47.4 % | 94.9 % |
| 560068 Domestic Revenue and Foreign Aid Policy | 15.423 | 15.423 | 6.256 | 4.943 | 40.6 % | 32.0 % | 79.0 % |
| 560071 Macro Fiscal Reporting | 2.011 | 2.011 | 0.928 | 0.925 | 46.2 % | 46.0 % | 99.7 % |
| 560072 Macroeconomic Policy and Monitoring | 7.125 | 7.125 | 4.017 | 3.345 | 56.4 % | 46.9 % | 83.3 % |
| 560077 Economic Modeling and Macro-Econometric Forecasting | 1.824 | 1.824 | 0.842 | 0.820 | 46.2 % | 45.0 % | 97.4 % |
| **Vote Function:07 Policy, Planning and Support Services** | **103.056** | **124.941** | **58.449** | **39.959** | **56.7 %** | **38.8 %** | **68.4 %** |
| 000001 Audit and Risk Management | 1.717 | 1.717 | 0.858 | 0.850 | 50.0 % | 49.5 % | 99.1 % |
| 000005 Human Resource Management | 18.617 | 18.617 | 10.914 | 9.617 | 58.6 % | 51.7 % | 88.1 % |
| 000006 Planning and Budgeting services | 4.500 | 4.500 | 2.250 | 2.248 | 50.0 % | 50.0 % | 99.9 % |
| 000007 Procurement and disposal | 0.250 | 0.250 | 0.125 | 0.123 | 50.0 % | 49.2 % | 98.4 % |
| 000011 Communication and Public Relations | 0.600 | 0.600 | 0.300 | 0.297 | 50.0 % | 49.5 % | 99.0 % |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **482.144** | **504.029** | **252.288** | **212.494** | **52.3 %** | **44.1 %** | **84.2 %** |
| **Vote Function:07 Policy, Planning and Support Services** | **103.056** | **124.941** | **58.449** | **39.959** | **56.7 %** | **38.8 %** | **68.4 %** |
| 000012 Legal and Advisory Services | 0.650 | 0.650 | 0.325 | 0.324 | 50.0 % | 49.8 % | 99.7 % |
| 000013 HIV/AIDS Mainstreaming | 0.400 | 0.400 | 0.200 | 0.195 | 50.0 % | 48.8 % | 97.5 % |
| 000014 Administrative and Support Services | 37.206 | 37.206 | 24.386 | 13.919 | 65.5 % | 37.4 % | 57.1 % |
| 000015 Monitoring and Evaluation | 0.500 | 0.500 | 0.250 | 0.246 | 50.0 % | 49.2 % | 98.4 % |
| 000021 Gender Mainstreaming services | 0.580 | 0.580 | 0.290 | 0.289 | 50.0 % | 49.8 % | 99.7 % |
| 080012 Project Management Services | 1.000 | 1.000 | 0.500 | 0.497 | 50.0 % | 49.7 % | 99.4 % |
| 460024 Ministerial and Top Management Services | 23.106 | 23.106 | 9.453 | 7.304 | 40.9 % | 31.6 % | 77.3 % |
| 560011 Cabinet and Parliamentary Affairs | 1.400 | 1.400 | 0.720 | 0.719 | 51.4 % | 51.4 % | 99.9 % |
| 560016 Coordination of Planning, Monitoring & Reporting | 2.000 | 23.885 | 1.120 | 0.958 | 56.0 % | 47.9 % | 85.5 % |
| 560024 Management of ICT systems and infrastructure | 10.531 | 10.531 | 6.758 | 2.373 | 64.2 % | 22.5 % | 35.1 % |
| **Vote Function:08 Public Financial Management** | **145.291** | **145.291** | **71.517** | **59.167** | **49.2 %** | **40.7 %** | **82.7 %** |
| 000007 Procurement and Disposal Services | 1.386 | 1.386 | 0.648 | 0.580 | 46.7 % | 41.8 % | 89.5 % |
| 000025 Sustainable Procurement Secretariat | 1.000 | 1.000 | 0.500 | 0.411 | 50.0 % | 41.1 % | 82.2 % |
| 000027 Programme Working Group Secretariat Services | 9.592 | 9.592 | 4.796 | 3.342 | 50.0 % | 34.8 % | 69.7 % |
| 000061 Management of Government Accounts | 8.339 | 8.339 | 4.017 | 3.899 | 48.2 % | 46.8 % | 97.1 % |
| 560010 Accounting and Financial Management Policy | 31.536 | 31.536 | 15.037 | 14.453 | 47.7 % | 45.8 % | 96.1 % |
| 560024 Management of ICT systems and infrastructure | 84.237 | 84.237 | 42.046 | 32.378 | 49.9 % | 38.4 % | 77.0 % |
| 560030 Procurement Appeals Tribunal Services | 4.200 | 4.200 | 2.100 | 2.100 | 50.0 % | 50.0 % | 100.0 % |
| 560069 E-Government Procurement Policy | 5.000 | 5.000 | 2.374 | 2.004 | 47.5 % | 40.1 % | 84.4 % |
| **Programme:19 Administration of Justice** | **0.100** | **0.100** | **0.050** | **0.000** | **50.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:06 Macroeconomic Policy and Management** | **0.100** | **0.100** | **0.050** | **0.000** | **50.0 %** | **0.0 %** | **0.0 %** |
| 000018 Tax Appeals Tribunal Services | 0.100 | 0.100 | 0.050 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| **Programme:21 Sustainable Extractives Industry Development** | **1.500** | **83.100** | **40.750** | **40.196** | **2,716.7 %** | **2,679.7 %** | **98.6 %** |
| **Vote Function:06 Macroeconomic Policy and Management** | **1.500** | **1.500** | **0.750** | **0.196** | **50.0 %** | **13.1 %** | **26.1 %** |
| 080006 Oil and Gas Stakeholder Management | 1.500 | 1.500 | 0.750 | 0.196 | 50.0 % | 13.1 % | 26.1 % |
| **Vote Function:08 Public Financial Management** | | **81.600** | **40.000** | **40.000** | **0.0 %** | **0.0 %** | **100.0 %** |
| 080007 Capitalisation of Uganda National Oil Company (UNOC) | 0.000 | 81.600 | 40.000 | 40.000 | 0.0 % | 0.0 % | 100.0 % |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Total for the Vote** | **2,384.809** | **2,483.281** | **1,176.183** | **1,126.312** | **49.3 %** | **47.2 %** | **95.8 %** |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 11.726 | 11.726 | 5.863 | 4.898 | 50.0 % | 41.8 % | 83.5 % |
| 211102 Contract Staff Salaries | 24.620 | 24.620 | 12.310 | 11.395 | 50.0 % | 46.3 % | 92.6 % |
| 211104 Employee Gratuity | 3.205 | 3.205 | 0.878 | 0.117 | 27.4 % | 3.7 % | 13.3 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30.581 | 30.581 | 15.244 | 14.777 | 49.8 % | 48.3 % | 96.9 % |
| 211107 Boards, Committees and Council Allowances | 0.650 | 0.650 | 0.312 | 0.309 | 48.0 % | 47.5 % | 98.9 % |
| 212101 Social Security Contributions | 2.446 | 2.446 | 1.378 | 1.002 | 56.3 % | 41.0 % | 72.8 % |
| 212102 Medical expenses (Employees) | 1.130 | 1.130 | 0.565 | 0.551 | 50.0 % | 48.8 % | 97.6 % |
| 221001 Advertising and Public Relations | 3.523 | 3.523 | 1.845 | 1.032 | 52.4 % | 29.3 % | 55.9 % |
| 221002 Workshops, Meetings and Seminars | 31.170 | 31.170 | 18.773 | 17.918 | 60.2 % | 57.5 % | 95.4 % |
| 221003 Staff Training | 27.798 | 27.798 | 14.692 | 13.724 | 52.9 % | 49.4 % | 93.4 % |
| 221004 Recruitment Expenses | 0.505 | 0.505 | 0.253 | 0.242 | 50.0 % | 48.0 % | 95.9 % |
| 221005 Official Ceremonies and State Functions | 1.700 | 1.700 | 0.200 | 0.200 | 11.8 % | 11.8 % | 99.9 % |
| 221006 Commissions and related charges | 3.000 | 3.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.554 | 0.554 | 0.266 | 0.207 | 48.0 % | 37.3 % | 77.7 % |
| 221008 Information and Communication Technology Supplies. | 4.171 | 4.171 | 2.250 | 1.721 | 53.9 % | 41.3 % | 76.5 % |
| 221009 Welfare and Entertainment | 6.770 | 6.770 | 3.227 | 3.036 | 47.7 % | 44.9 % | 94.1 % |
| 221011 Printing, Stationery, Photocopying and Binding | 7.181 | 7.181 | 3.616 | 2.682 | 50.4 % | 37.3 % | 74.2 % |
| 221012 Small Office Equipment | 0.917 | 0.917 | 0.453 | 0.302 | 49.4 % | 32.9 % | 66.6 % |
| 221016 Systems Recurrent costs | 81.084 | 81.084 | 40.833 | 37.377 | 50.4 % | 46.1 % | 91.5 % |
| 221017 Membership dues and Subscription fees. | 3.191 | 3.191 | 1.336 | 1.280 | 41.9 % | 40.1 % | 95.8 % |
| 221020 Litigation and related expenses | 0.250 | 0.250 | 0.125 | 0.124 | 50.0 % | 49.7 % | 99.4 % |
| 222001 Information and Communication Technology Services. | 2.421 | 2.421 | 1.264 | 1.046 | 52.2 % | 43.2 % | 82.7 % |
| 222002 Postage and Courier | 0.063 | 0.063 | 0.030 | 0.029 | 48.0 % | 46.5 % | 96.9 % |
| 223001 Property Management Expenses | 2.317 | 2.317 | 1.156 | 0.926 | 49.9 % | 40.0 % | 80.1 % |
| 223002 Property Rates | 0.100 | 0.100 | 0.050 | 0.040 | 50.0 % | 39.8 % | 79.5 % |
| 223003 Rent-Produced Assets-to private entities | 1.661 | 1.661 | 1.251 | 0.563 | 75.3 % | 33.9 % | 45.0 % |
| 223004 Guard and Security services | 0.407 | 0.407 | 0.201 | 0.190 | 49.5 % | 46.5 % | 94.1 % |
| 223005 Electricity | 0.957 | 0.957 | 0.927 | 0.580 | 96.8 % | 60.6 % | 62.6 % |
| 223006 Water | 0.300 | 0.300 | 0.150 | 0.095 | 50.0 % | 31.6 % | 63.2 % |
| 223901 Rent-(Produced Assets) to other govt. units | 0.160 | 0.160 | 0.080 | 0.080 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224001 Medical Supplies and Services | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 99.9 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 224010 Protective Gear | 0.030 | 0.030 | 0.015 | 0.014 | 50.0 % | 48.0 % | 96.0 % |
| 224011 Research Expenses | 15.420 | 15.420 | 8.394 | 7.794 | 54.4 % | 50.5 % | 92.9 % |
| 225101 Consultancy Services | 92.346 | 92.346 | 44.922 | 37.185 | 48.6 % | 40.3 % | 82.8 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0.110 | 0.110 | 0.055 | 0.054 | 50.0 % | 48.9 % | 97.9 % |
| 225204 Monitoring and Supervision of capital work | 2.135 | 2.135 | 1.238 | 1.179 | 58.0 % | 55.2 % | 95.3 % |
| 226002 Licenses | 0.020 | 0.020 | 0.010 | 0.006 | 50.0 % | 31.3 % | 62.6 % |
| 227001 Travel inland | 43.001 | 43.001 | 24.482 | 24.130 | 56.9 % | 56.1 % | 98.6 % |
| 227002 Travel abroad | 4.807 | 4.807 | 2.904 | 2.808 | 60.4 % | 58.4 % | 96.7 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.080 | 0.080 | 0.040 | 0.040 | 50.0 % | 49.9 % | 99.9 % |
| 227004 Fuel, Lubricants and Oils | 15.030 | 15.030 | 7.386 | 7.221 | 49.1 % | 48.0 % | 97.8 % |
| 228001 Maintenance-Buildings and Structures | 1.110 | 1.110 | 0.555 | 0.550 | 50.0 % | 49.5 % | 99.1 % |
| 228002 Maintenance-Transport Equipment | 4.568 | 4.568 | 2.249 | 1.439 | 49.2 % | 31.5 % | 64.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.423 | 0.423 | 0.209 | 0.206 | 49.3 % | 48.8 % | 98.8 % |
| 228004 Maintenance-Other Fixed Assets | 0.004 | 0.004 | 0.002 | 0.001 | 50.0 % | 25.0 % | 50.0 % |
| 252101 Subsidies to private enterprises-To Private Enterprises | 2.400 | 2.400 | 1.800 | 0.003 | 75.0 % | 0.1 % | 0.2 % |
| 262101 Contributions to International Organisations-Current | 16.776 | 16.776 | 10.754 | 10.156 | 64.1 % | 60.5 % | 94.4 % |
| 263402 Transfer to Other Government Units | 1,902.530 | 1,991.059 | 921.507 | 911.430 | 48.4 % | 47.9 % | 98.9 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.150 | 0.150 | 0.075 | 0.011 | 50.0 % | 7.2 % | 14.4 % |
| 273103 Retrenchment costs | 1.586 | 1.586 | 1.586 | 1.586 | 100.0 % | 100.0 % | 100.0 % |
| 273104 Pension | 3.347 | 3.347 | 1.674 | 1.454 | 50.0 % | 43.4 % | 86.9 % |
| 273105 Gratuity | 1.972 | 1.972 | 1.972 | 1.570 | 100.0 % | 79.6 % | 79.6 % |
| 312212 Light Vehicles - Acquisition | 1.850 | 1.850 | 0.325 | 0.000 | 17.6 % | 0.0 % | 0.0 % |
| 312219 Other Transport equipment - Acquisition | 2.500 | 2.500 | 0.975 | 0.812 | 39.0 % | 32.5 % | 83.3 % |
| 312221 Light ICT hardware - Acquisition | 6.538 | 6.538 | 2.027 | 1.844 | 31.0 % | 28.2 % | 91.0 % |
| 312229 Other ICT Equipment - Acquisition | 4.731 | 4.731 | 3.183 | 0.003 | 67.3 % | 0.1 % | 0.1 % |
| 312235 Furniture and Fittings - Acquisition | 1.300 | 1.300 | 1.300 | 0.325 | 100.0 % | 25.0 % | 25.0 % |
| 313121 Non-Residential Buildings - Improvement | 2.000 | 2.000 | 1.300 | 1.234 | 65.0 % | 61.7 % | 94.9 % |
| 352899 Other Domestic Arrears Budgeting | 13.280 | 13.280 | 10.923 | 1.797 | 82.3 % | 13.5 % | 16.4 % |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Total for the Vote** | **2,394.752** | **2,483.281** | **1,181.463** | **1,131.370** | **49.3 %** | **47.2 %** | **95.8 %** |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:06 Macroeconomic Policy and Management** | **0.000** | **2.110** | **2.110** | **1.814** | **0.00 %** | **0.00 %** | **86.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:08 Public Financial Management** | **0.000** | **1.120** | **0.517** | **0.192** | **0.00 %** | **0.00 %** | **37.2 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **1,894.625** | **1,901.554** | **878.833** | **869.700** | **46.39 %** | **45.90 %** | **98.96 %** |
| **Vote Function:03 Development Policy and Investment Promotion** | **54.006** | **60.935** | **30.412** | **28.071** | **56.31 %** | **51.98 %** | **92.3 %** |
| ***Departments*** | | | | | | | |
| 001 Economic Development Policy and Research | 54.006 | 54.006 | 30.412 | 28.071 | 56.3 % | 52.0 % | 92.3 % |
| ***Development Projects*** | | | | | | | |
| 1706 Investment for Industrial Transformation and Employment Project (INVITE) | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | 0.000 | 6.929 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Vote Function:04 Financial Sector Development** | **1,839.499** | **1,839.499** | **847.904** | **841.437** | **46.09 %** | **45.74 %** | **99.2 %** |
| ***Departments*** | | | | | | | |
| 002 Financial Services | 1,833.299 | | 845.014 | 839.026 | 46.1 % | 45.8 % | 99.3 % |
| 003 Microfinance Regulation | 6.200 | 6.200 | 2.890 | 2.411 | 46.6 % | 38.9 % | 83.4 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:08 Public Financial Management** | **0.000** | **1.120** | **0.517** | **0.192** | **0.00 %** | **0.00 %** | **37.2 %** |
| ***Departments*** | | | | | | | |
| 007 Procurement Policy and Management | 1.120 | 1.120 | 0.517 | 0.192 | 46.2 % | 17.1 % | 37.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:08 Sustainable Energy Development** | **3.000** | **3.000** | **2.521** | **2.203** | **84.02 %** | **73.43 %** | **87.39 %** |
| **Vote Function:02 Deficit Financing and Cash Management** | **0.890** | **0.890** | **0.411** | **0.389** | **46.15 %** | **43.67 %** | **94.6 %** |
| ***Departments*** | | | | | | | |
| 003 Development Assistance and Regional Cooperation | 0.890 | 0.890 | 0.411 | 0.389 | 46.2 % | 43.7 % | 94.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:06 Macroeconomic Policy and Management** | **0.000** | **2.110** | **2.110** | **1.814** | **0.00 %** | **0.00 %** | **86.0 %** |
| ***Departments*** | | | | | | | |
| 002 Tax Policy | 2.110 | 2.110 | 2.110 | 1.814 | 100.0 % | 86.0 % | 86.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **3.440** | **3.440** | **1.741** | **1.719** | **50.62 %** | **49.97 %** | **98.70 %** |
| **Vote Function:05 Internal Oversight and Advisory Services** | **1.920** | **1.920** | **1.040** | **1.038** | **54.16 %** | **54.05 %** | **99.8 %** |
| ***Departments*** | | | | | | | |
| 001 Forensic and Risk Management | 1.620 | 1.620 | 0.902 | 0.902 | 55.7 % | 55.7 % | 100.0 % |
| 002 Information and communications Technology and Performance audit | 0.100 | 0.100 | 0.046 | 0.045 | 46.0 % | 45.0 % | 97.8 % |
| 003 Internal Audit Management | 0.200 | 0.200 | 0.092 | 0.091 | 46.0 % | 45.5 % | 98.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:08 Public Financial Management** | **0.000** | **1.120** | **0.517** | **0.192** | **0.00 %** | **0.00 %** | **37.2 %** |
| ***Departments*** | | | | | | | |
| 001 Financial Management Services | 0.420 | 0.420 | 0.194 | 0.178 | 46.2 % | 42.4 % | 91.8 % |
| 002 Public Sector Accounts | 0.600 | 0.600 | 0.277 | 0.274 | 46.2 % | 45.7 % | 98.9 % |
| 003 Treasury Inspectorate and Policy | 0.500 | 0.500 | 0.231 | 0.230 | 46.2 % | 46.0 % | 99.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **492.087** | **492.087** | **257.568** | **217.553** | **52.34 %** | **44.21 %** | **84.46 %** |
| **Vote Function:01 Budget Preparation, Execution and Monitoring** | **146.529** | **146.529** | **80.039** | **74.866** | **54.62 %** | **51.09 %** | **93.5 %** |
| ***Departments*** | | | | | | | |
| 001 Budget Policy and Evaluation | 32.873 | 32.873 | 20.192 | 18.931 | 61.4 % | 57.6 % | 93.8 % |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **492.087** | **492.087** | **257.568** | **217.553** | **52.34 %** | **44.21 %** | **84.46 %** |
| 002 Infrastructure and Social Services | 10.193 | 10.193 | 4.855 | 4.587 | 47.6 % | 45.0 % | 94.5 % |
| 003 Projects Analysis and PPPs | 15.720 | 15.720 | 8.914 | 8.045 | 56.7 % | 51.2 % | 90.3 % |
| 004 Public Administration | 5.165 | 5.165 | 2.391 | 2.024 | 46.3 % | 39.2 % | 84.7 % |
| ***Development Projects*** | | | | | | | |
| 1521 Resource Enhancement and Accountability Programme (REAP) | 82.577 | 82.577 | 43.688 | 41.279 | 52.9 % | 50.0 % | 94.5 % |
| **Vote Function:02 Deficit Financing and Cash Management** | **0.890** | **0.890** | **0.411** | **0.389** | **46.15 %** | **43.67 %** | **94.6 %** |
| ***Departments*** | | | | | | | |
| 001 Cash Policy and Management | 5.202 | 5.202 | 2.410 | 2.263 | 46.3 % | 43.5 % | 93.9 % |
| 002 Debt Policy and Management | 7.634 | 7.634 | 4.508 | 4.380 | 59.0 % | 57.4 % | 97.2 % |
| 003 Development Assistance and Regional Cooperation | 7.803 | 7.803 | 3.726 | 3.587 | 47.8 % | 46.0 % | 96.3 % |
| ***Development Projects*** | | | | | | | |
| 1208 Support to National Authorising Officer | 0.676 | 0.676 | 0.338 | 0.308 | 50.0 % | 45.5 % | 91.1 % |
| 1521 Resource Enhancement and Accountability Programme (REAP) | 3.557 | 3.557 | 1.927 | 0.865 | 54.2 % | 24.3 % | 44.9 % |
| **Vote Function:03 Development Policy and Investment Promotion** | **54.006** | **60.935** | **30.412** | **28.071** | **56.31 %** | **51.98 %** | **92.3 %** |
| ***Departments*** | | | | | | | |
| 001 Economic Development Policy and Research | 10.659 | 10.659 | 5.252 | 5.156 | 49.3 % | 48.4 % | 98.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:05 Internal Oversight and Advisory Services** | **1.920** | **1.920** | **1.040** | **1.038** | **54.16 %** | **54.05 %** | **99.8 %** |
| ***Departments*** | | | | | | | |
| 001 Forensic and Risk Management | 4.855 | 4.855 | 2.247 | 2.238 | 46.3 % | 46.1 % | 99.6 % |
| 002 Information and communications Technology and Performance audit | 4.812 | 4.812 | 2.226 | 2.149 | 46.3 % | 44.7 % | 96.5 % |
| 003 Internal Audit Management | 6.295 | 6.295 | 2.910 | 2.873 | 46.2 % | 45.6 % | 98.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:06 Macroeconomic Policy and Management** | **0.000** | **2.110** | **2.110** | **1.814** | **0.00 %** | **0.00 %** | **86.0 %** |
| ***Departments*** | | | | | | | |
| 001 Macroeconomic Policy | 7.629 | 7.629 | 4.052 | 3.995 | 53.1 % | 52.4 % | 98.6 % |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **492.087** | **492.087** | **257.568** | **217.553** | **52.34 %** | **44.21 %** | **84.46 %** |
| 002 Tax Policy | 18.044 | 18.044 | 9.022 | 8.223 | 50.0 % | 45.6 % | 91.1 % |
| ***Development Projects*** | | | | | | | |
| 1521 Resource Enhancement and Accountability Programme (REAP) | 10.102 | 10.102 | 3.664 | 2.465 | 36.3 % | 24.4 % | 67.3 % |
| **Vote Function:07 Policy, Planning and Support Services** | **112.999** | **112.999** | **63.729** | **45.018** | **56.40 %** | **39.84 %** | **70.6 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and administration | 85.341 | 85.341 | 48.152 | 34.228 | 56.4 % | 40.1 % | 71.1 % |
| 002 Planning and Budgeting | 1.500 | 1.500 | 0.810 | 0.726 | 54.0 % | 48.4 % | 89.6 % |
| 003 Treasury Directorate Services | 4.684 | 4.684 | 2.169 | 2.154 | 46.3 % | 46.0 % | 99.3 % |
| ***Development Projects*** | | | | | | | |
| 1521 Resource Enhancement and Accountability Programme (REAP) | 10.943 | 10.943 | 5.840 | 5.537 | 53.4 % | 50.6 % | 94.8 % |
| 1936 Institutional Development of Ministry of Finance, Planning and Economic Development | 10.531 | 10.531 | 6.758 | 2.373 | 64.2 % | 22.5 % | 35.1 % |
| **Vote Function:08 Public Financial Management** | **0.000** | **1.120** | **0.517** | **0.192** | **0.00 %** | **0.00 %** | **37.2 %** |
| ***Departments*** | | | | | | | |
| 001 Financial Management Services | 18.395 | 18.395 | 8.797 | 8.548 | 47.8 % | 46.5 % | 97.2 % |
| 002 Public Sector Accounts | 5.527 | 5.527 | 2.654 | 2.636 | 48.0 % | 47.7 % | 99.3 % |
| 003 Treasury Inspectorate and Policy | 15.587 | 15.587 | 7.644 | 6.097 | 49.0 % | 39.1 % | 79.8 % |
| 004 Management Information Systems | 25.760 | 25.760 | 12.289 | 9.592 | 47.7 % | 37.2 % | 78.1 % |
| 005 Treasury Services | 5.316 | 5.316 | 2.519 | 2.392 | 47.4 % | 45.0 % | 95.0 % |
| 006 Assets Management Department | 4.642 | 4.642 | 2.236 | 2.020 | 48.2 % | 43.5 % | 90.3 % |
| 007 Procurement Policy and Management | 11.586 | 11.586 | 5.621 | 5.094 | 48.5 % | 44.0 % | 90.6 % |
| ***Development Projects*** | | | | | | | |
| 1521 Resource Enhancement and Accountability Programme (REAP) | 58.477 | 58.477 | 29.757 | 22.786 | 50.9 % | 39.0 % | 76.6 % |
| **Programme:19 Administration of Justice** | **0.100** | **0.100** | **0.050** | **0.000** | **50.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:06 Macroeconomic Policy and Management** | **0.000** | **2.110** | **2.110** | **1.814** | **0.00 %** | **0.00 %** | **86.0 %** |
| ***Departments*** | | | | | | | |
| 002 Tax Policy | 0.100 | 0.100 | 0.050 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | **1.500** | **83.100** | **40.750** | **40.196** | **2,716.67 %** | **2,679.71 %** | **98.64 %** |
| **Vote Function:06 Macroeconomic Policy and Management** | **0.000** | **2.110** | **2.110** | **1.814** | **0.00 %** | **0.00 %** | **86.0 %** |
| ***Departments*** | | | | | | | |
| 002 Tax Policy | 1.500 | 1.500 | 0.750 | 0.196 | 50.0 % | 13.1 % | 26.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:08 Public Financial Management** | **0.000** | **1.120** | **0.517** | **0.192** | **0.00 %** | **0.00 %** | **37.2 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **2,394.752** | **2,483.281** | **1,181.463** | **1,131.370** | **49.3 %** | **47.2 %** | **95.8 %** |

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**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **368.059** | **377.657** | **80.749** | **8.016** | **21.9 %** | **2.2 %** | **9.9 %** |
| **Vote Function:03 Development Policy and Investment Promotion** | **368.059** | **377.657** | **80.749** | **8.016** | **21.9 %** | **2.2 %** | **9.9 %** |
| *Development Projects.* | | | | | | | |
| 1289 Competitiveness and Enterprise Development Project-CEDP | 0.000 | 9.598 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1706 Investment for Industrial Transformation and Employment Project (INVITE) | 275.085 | 275.085 | 4.181 | 2.050 | 1.5 % | 0.7 % | 49.0 % |
| 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | 92.974 | 92.974 | 76.568 | 5.966 | 82.4 % | 6.4 % | 7.8 % |
| **Programme:18 Development Plan Implementation** | **33.958** | **33.958** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:01 Budget Preparation, Execution and Monitoring** | **33.958** | **33.958** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| *Development Projects.* | | | | | | | |
| 1521 Resource Enhancement and Accountability Programme (REAP) | 33.958 | 33.958 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **402.017** | **411.615** | **80.749** | **8.016** | **20.1 %** | **2.0 %** | **9.9 %** |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:07 Private Sector Development** | | |
| **Vote Function:03 Development Policy and Investment Promotion** | | |
| *Departments* | | |
| **Department:001 Economic Development Policy and Research** | | |
| **Key Service Area:190011 Investment climate advisory** | | |
| **PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets** | | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | | |
| Data analysis and drafting of the Competitiveness and Investment Report 2025 | | |
| Quarterly PRIME Report based on ATMS Implementation plan updates prepared | Q2 PRIME Report based on ATMS Implementation plan updates prepared and submitted. | |
| Quarterly Project Steering Committees supported and Quarterly Briefs on Performance of the Projects prepared | Quarterly Briefs on the Performance of INVITE and GROW Projects prepared and submitted. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 74,757.800 |
| 221003 Staff Training | | 26,574.520 |
| 221009 Welfare and Entertainment | | 2,100.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,449.201 |
| 225101 Consultancy Services | | 113,118.000 |
| 227001 Travel inland | | 17,010.000 |
| 227004 Fuel, Lubricants and Oils | | 17,130.000 |
| | **Total For Budget Output** | **262,139.521** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 262,139.521 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:190015 Private Sector Development Services** | | |
| **PIAP Output: 07030301 Annual Reports on private sector developments published** | | |
| **Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs** | | |
| Updates on business start ups | Annual Report for Business start-ups for 2024 produced. | |
| Business enterprise and environment(BEES) updates produced | Business Enterprise and Environment Status (BEES) updates prepared. | |
| Draft STANE report | a) Concept note of the State of the Nations Enterprises (STANE) Report 2024, developed. b) Draft STANE Report produced. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07030301 Annual Reports on private sector developments published** | | |
| **Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs** | | |
| Report Validated | Concept note of the Private Sector Development Report (PSDR) 2024 produced - The Annual Export Performance Report. | |
| Data collected and reported on 2 CPAs | One (1) Commodity Platform Advisory conducted. | |
| Data collection and updating of the Portal | a) Area Based Commodity Development (ABCD) Portal launched in September 2025. b) Data Collection Ongoing. | |
| Conduct updates on private Associations | One (1) stakeholder engagement with Private Associations on their request for support held. | |
| Private sector consultations | a) Draft Budget position paper for Private Sector produced. | |
| Data collected on doing business | a) The National Business Environment Index tool developed. b) Data collection on doing business reforms on-going. | |
| Report Produced | 16th National Competitiveness Forum (NCF) held in October 2025. | |
| BDS stakeholders consulted | one (1) Business Development Services (BDS) stakeholder consultation held. | |
| Conduct quarterly governance trainings | | |
| Implementation of BLR recommendations | Implementation of Business Licensing Reform (BLR) Agenda recommendations on-going. | |
| Validation of the incubation model for start ups | a) Makerere Incubation and Innovation Centre (MIIC) Annual Report produced. b) Incubator model validated. c) University onboarding meetings held. d) Program masterplan drafted. | |
| EXIM stakeholders consulted | a) One (1) Export-Import (EXIM) Engagement on export priorities conducted. | |
| Training of MSMEs | | |
| Prepare administrative updates | | |
| Implementation of BLR recommendations | a) Business Licensing Report (BLR) Agenda disseminated. b) Recommendations in the Tourism Sector implemented. | |
| NSPSDIII role out | a) Mid-term Review Concept of the National Strategy for Private Sector Development (NSPSD) developed. | |
| Retreat held | a) 6th Biannual CEO Retreat (BAR) held in September 2025. b) 6th Biannual Retreat Report produced. c) 6th BAR Top tourism investors validation workshop conducted. | |
| Learning visits conducted | | |
| Data collection | a) Draft concept for Issue IV (Corporate Uganda Report) prepared. | |
| CEOs profiled | a) CEO database updated (with 22.2% increase of 2,880 CEOs to make a new total of 12,978). | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07030301 Annual Reports on private sector developments published** | | |
| **Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs** | | |
| report draft produced | Draft concept for PCF Annual Statistical Yearbook (Issue IV) prepared. | |
| Information and communication | a) Ten (10) Kampala Business Forum promotional social media posts on (X) posted. b) One (1) Kampala Business Forum promotional message on TikTok posted. | |
| CEO exposure visits conducted | a) One (1) exposure visit attended (United Arab Emirates–Uganda Business Forum) and Report prepared. | |
| Trade legal clinic conducted | a) URSB Thanksgiving workshop attended. | |
| Secretariat staff trained | a) Capacity-building orientation on HR policies, procedures, and staff obligations conducted. | |
| | 16th National Competitiveness Forum (NCF) held in October 2025. | |
| **PIAP Output: 07030302 A functional Confederation in place to promote, protect, represent and develop the private sector** | | |
| **Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs** | | |
| | Cabinet Memorandum on business licenses and regulatory reform produced. | |
| **PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken** | | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | | |
| CEOs identified and validated | | |
| Technical working group committee assembled | | |
| Data collection and update the portal | | |
| Meetings on strengthening the board, policies and procedures conducted | | |
| Data collection on key DINE parameters | | |
| Strategy Implementation group(SIG) meeting held | | |
| Publish monthly economic statements | | |
| Private Sector CEOs participation in international fora coordinated | | |
| Business licensing Committee (BLRC) Meetings held | | |
| Stakeholders in meetings engaged | | |
| Retreat organised | | |
| Stakeholders in meetings engaged | | |
| Trade clinics conducted | | |
| Concept note developed | | |
| 16th NCF report produced | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken** | | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | | |
| Monthly economic statements published | | |
| National rollout and implementation of the IMCORE | | |
| Data collected | | |
| CEOs identified and validated | | |
| Meetings on strengthening the PCF Board, policies and procedures conducted | | |
| Sub regional consultations made | | |
| Stakeholders in meetings engaged | | |
| Private Sector CEOs participation in international fora coordinated | | |
| Strategy Implementation group(SIG) meeting held | | |
| Data collected | | |
| Concept note developed | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 1,774,574.031 |
| | **Total For Budget Output** | **1,774,574.031** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,774,574.031 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:190016 Public Enterprises Restructuring Services** | | |
| **PIAP Output: 07030102 National BDS Framework Operationalized** | | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | | |
| PEs affected with cross indebtedness and challenging debt burden identified and recommended for restructuring. PEs engaged by conducting site monitoring visits. | a) PEs with cross indebtedness identified. b) Technical support in the preparation of Financial Reports of PEs for FY 2025/2026 offered. | |
| Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL, Kilembe Mines Ltd-KML, UEDCL and others identified) provided. Public Enterprises (PEs) in partnership with investors supervised | a) Recommendations for addressing residual issues for Kilembe Mines Limited (KML) made. b) Technical support in the legal cases brought against KML handled. c) Recommendations made for the board oversight of KML and caretaker management pending winding up. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07030102 National BDS Framework Operationalized** | | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | | |
| Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTIL), Apollo Hotel, etc. provided. Residual post divestiture assets identified and secured | a) Technical support for the resolution of claims against Govt by Tibet Automobile Industries Company Ltd, Lira spinning Mills and others offered. b) Legal compliance and advisory activities pertaining day-to-day activities supported. c) Technical support in the verification of the divestiture status of UFEL and residual assets offered. d) Technical support in the renewal of leases for residual properties of USML offered. | |
| Oversight and legal advice on legal issues of Aswa ranch; Uganda Seeds Ltd-concessions to FICA and Nyakatonzi, Diary Corporation Ltd | a) Site monitoring visits for USL, ATDF, and DCL made. b) Technical support in the preparation of USL Audit for FY 2024/25 offered. c) Concession monitoring of Brookside done. | |
| Documents for final winding up produced and filed at URSB | a) Provided technical support for the oversight of ranches under Uganda Livestock industries. b) Technical support in the winding up of Kilembe Mines offered. c) Supported provision of documents for defence against Tibet claims. | |
| Provide safe custody for all Government documents under private privatization unit. Retrieve information to relevant stakeholders as and when requested. | Setting up of an archive centre ongoing. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 894,593.071 |
| | **Total For Budget Output** | **894,593.071** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 894,593.071 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190023 Business Development Services (Enterprise Uganda)**

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07030102 National BDS Framework Operationalized** | | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | | |
| 5000 MSMEs and cooperatives(60%Youth,40%women) receive BDS in 10 regions including CoE | A total of 6,083 (48% female) MSMEs and Cooperatives supported with entrepreneurship, business and mindset training, follow-up and mentorship for households, MSMEs to boost growth, formalisation and competitiveness. a) Farmer Development Training (FDT) for 2,634 PDM Beneficiaries conducted in 10 sub regions. b) 3,404 Practical Training Centres (PTCs) and 3,293 Community Based Facilitators (CBFs) established in 32 Regional Support Centres (RSCs). c) 242 entrepreneurs engaged in specialised trainings and advisory services along ATMS - linkage to UTB, UFZEPA, Uganda Airline, UNBS (Exporter Accelerator Program). d) Export awareness sessions conducted for 242 MSMEs of which 149 (61.6%) were female led. e) Family business master class for 65 entrepreneurs on running a cross-generational family business conducted. f) A 5-day pre-accelerator workshop for 42 entrepreneurs under Empretec LogiHub conducted.<br><br>Export awareness sessions conducted for 242 MSMEs of which 149 (61.6%) were female led | |
| 200 Public and Private BDS providers and 1000 PDM beneficiaries receive BDS during the PDM Stabilization Phase | a) 262 Public and Private BDS Providers trained to deepen BDS for PDM SACCOs with a focus on PTC and CBF Model. b) 1,019 selected PDM beneficiaries provided with direct BDS for selected PDM SACCOS. c) Creation and dissemination of Information, Education and Communication IEC Materials for PDM including mass and social media. | |
| National BDS Centre of Excellence operationalised | Site meetings and finalization of CoE construction supervision conducted. | |
| BDS delivered to 1000 entrepreneurs through the use of technology (digital,online, virtual etc) | a) BDS Providers registered on the National BDS Database. The database now holds a total of 290 applications, representing a 7.4% increase from Q1. b) OMS platform restored and licenses renewed. c) 1,634 entrepreneurs engaged through online BDS Programs. d) IT and Digital production equipment and systems procured, including the Initiation of the design and establishment of a digital studio that will focus on the digitization of Business Development Services (BDS). | |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07030402 Increased internal capacities for enterprises to compete** | | |
| **Programme Intervention: 070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation** | | |
| 1 government investment and program optimised and de-risked through BDS | a) 938 entrepreneurs supported through Market Business Academy (MBA) with MATIP Markets. b) One Cooperative engaged to provide BDS and business linkage program to 766 PDM beneficiaries. c) Market assessment and training for 153 market vendors conducted in Nakawa and Bugolobi markets. | |
| 50 MSMEs linked to research and public/private business support institutions to boost uptake and commercialisation through BDS | Three (3) MOUs signed to support and foster partnerships between CURAD and UBUNTU as summarised below:<br>a) On the 26/10/2025; Two MOUs were signed between EUg and BDS skills providers (i.e. CURAD and UBUNTU) to harness synergies to offer more comprehensive BDS support to their respective clientele whenever the need arises e.g. participation of their clientele in EUg organized BDS trainings.<br>b) In November 2025; An MOU was signed with Hamilton Telecom with an objective of harnessing synergies to further support the adoption of a digitalized way of doing business (e-commerce). | |
| **PIAP Output: 07311102 National BDS Framework Operationalized** | | |
| **Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs** | | |
| National BDS Strategy Framework operationalised (Quarterly stakeholder engagements) | a) Two technical working group meetings held in October 2025 (Jinja) and December 2025 (Kampala). The focus of the two meetings was to finalize the review and adoption of the BDS Framework alignment to the NDPIV. b) Four (4) Stakeholder engagements with partners responsible or affiliated to the implementation of the BDS framework undertaken namely: Hamilton Telecom, Representatives of Uganda Development Bank, UBOS (Review the progress of SDGs) and MoFPED (Tenfold Growth Strategy Program Working Group). | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 6,925,000.000 |
| | **Total For Budget Output** | **6,925,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,925,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190033 Business Development Services (USADF)**

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07030102 National BDS Framework Operationalized** | | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | | |
| 10 supplier-buyer relationships established with local, regional, and international buyers. | | |
| 05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led | | |
| 5,000 Jobs created/sustained of which at least 40% are for women & youth | | |
| Two projects valued at Shs 1,800,000,000 identified, developed, and funded | | |
| 50% increase in incomes of 05 participating SMEs and producer groups in the first year of project implementation | | |
| Export revenues increased by 50% from 03 participating SMEs and producer groups | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **9,856,306.623** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,856,306.623 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

| | | |
|---|---|---|
| **Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)** | | |
| **Key Service Area:190011 Investment climate advisory** | | |
| **PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing** | | |
| **Programme Intervention: 071121 Increase access to short term finance** | | |
| The processes are implemented and managed | | |
| **PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets** | | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | | |
| Selection of MSMEs who received extension of the armotization period on their loans commenced | Selection of MSMEs who received extension of the armotization period on their loans commenced | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)** | | |
| **PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets** | | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | | |
| Availability of Credit Guarantee Facility to MSMEs and provide longer term finance to productive investments continued | Availability of Credit Guarantee Facility to MSMEs and provide longer term finance to productive investments continued | |
| Advisory services provided to the project | PACR quarterly meeting conducted | |
| Investors to participate in the supply chain competition (internally & key investment markets for Uganda) mobilized | Conducted a review of relevant secondary data sources as part of the preparatory activities under Window 2.3. | |
| Undertake institutional capacity assessment | Recieve and review submisions from Institutions | |
| An improved user experience with regular updates and enhancements, prompt resolution of technical issues and user concerns | Web portal upgraded for EFS applicants to input their firms' M&E Data | |
| Investment Plan on International Market and Export Advisory services developed and approved | Investment plans for selected firms and Export development consultants selected. | |
| Screening and selection of performance based award grant applicants concluded | Screening and selection of performance based award grant applicants concluded | |
| Quarterly coordination meetings conducted | Quarterly coordination meetings conducted | |
| Eligible firms are vetted for support | Eligible firms are vetted for support | |
| Target MSMEs including in RHDs to enable thenm to restart or continue funding links between producers and aggregators, processors and distributors | Conclude all preliminary activities to launch and commence implementation of Window 1.2 – Restart Discount Facility | |
| Financing the form of subordinated/ convertible projects led by public sector or the private sector facilities, SME centers, industry and manufacturing hubs commenced | Commence preparatory activities to operationalize Window 2.2- Long Term Surbodinated Investment Loans. | |
| The INVITE Trust operationalized | The INVITE Trust operationalized | |
| The TA engaged | The TA engaged | |
| Potential manufacturing and exporting companies identified | Potential manufacturing and exporting companies identified | |
| Project implementation roles including coordination, financial management, procurement, MES, etc | Project implementation roles including coordination, financial management, procurement, MES, etc | |
| Project EIC materials developed | Project EIC materials developed | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 57,213.000 |
| 221001 Advertising and Public Relations | 9,583.560 |
| 221002 Workshops, Meetings and Seminars | 26,238.053 |
| 221003 Staff Training | 18,051.593 |
| 221009 Welfare and Entertainment | 298.602 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,544.082 |
| 222001 Information and Communication Technology Services. | | 19,564.120 |
| 223001 Property Management Expenses | | 7,613.623 |
| 223005 Electricity | | 6,057.667 |
| 225101 Consultancy Services | | 13,517.500 |
| 225201 Consultancy Services-Capital | | 904,391.118 |
| 227004 Fuel, Lubricants and Oils | | 6,575.000 |
| 228002 Maintenance-Transport Equipment | | 3,712.735 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,786.500 |
| | **Total For Budget Output** | **1,077,147.153** |
| | GoU Development | 0.000 |
| | External Financing | 1,077,147.153 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,077,147.153** |
| | GoU Development | 0.000 |
| | External Financing | 1,077,147.153 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises**

**Key Service Area:190015 Private Sector Development Services**

**PIAP Output: 07030102 National BDS Framework Operationalized**

**Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.**

| | | |
|---|---|---|
| 6000 jobs created; 1320 GROW loan borrowers; 14 Participating Financial Institutions retained | 1083 women entrepreneurs spread in 103 districts and 9 cities in six participating financial institutions including Centenary Bank, DFCU, Equity Bank, Finance Trust Bank, Post Bank and Stanbic Bank. 703 Loan beneficiaries in received the performance (bonus) grant. | 237 women borrowers not yet reached; the variance is attributed to delayed disbursement of funds to the ongoing six participating financial institutions, delayed approval and disbursement of the targeted additional 8 participating financial institutions including SACCOs. There is also delayed submission of the quarterly reports by the PFIs; interrupted by the national presidential and parliamentary elections. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | | |
| **PIAP Output: 07030102 National BDS Framework Operationalized** | | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | | |
| 9 service providers for sector skills onboard; 5000 beneficiaries profiled and skilled One quarterly monitoring visit held | Five (5) Business advisors recruited to offer business development support in four thematic areas including i) identification and support to high impact and high value sectors, ii) formalization of the business, iii) digitization of the business, and support to acquire the business records for access to loans financial institutions. A total of 59 women have formalized/registered their businesses with URSB. One (1) quarterly monitoring visit held to validate the women receiving business development services. | The on boarding of the nine (9) service providers for trade and sector skills are not yet on board; this would greatly contribute to achieving the targeted 5000 beneficiaries across the country. There has been a delay in the clearance of the approval by the World Bank and the procurement of the service providers. |
| 22 staff retained; one monitoring visits undertaken 20000 copies of IEC materials PIU office maintenance and operational activities undertaken. Audit completed | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 662,760.701 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,436.000 |
| 221001 Advertising and Public Relations | | 10,296.610 |
| 221002 Workshops, Meetings and Seminars | | 1,052,782.123 |
| 221009 Welfare and Entertainment | | 23,830.400 |
| 221011 Printing, Stationery, Photocopying and Binding | | 277,107.440 |
| 222001 Information and Communication Technology Services. | | 33,012.632 |
| 223001 Property Management Expenses | | 13,726.866 |
| 223003 Rent-Produced Assets-to private entities | | 129,609.385 |
| 225101 Consultancy Services | | 966,184.253 |
| 227001 Travel inland | | 73,808.198 |
| 227004 Fuel, Lubricants and Oils | | 36,182.850 |
| 228002 Maintenance-Transport Equipment | | 9,114.283 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 16,812.527 |
| 263402 Transfer to Other Government Units | | 1,522,054.172 |
| | **Total For Budget Output** | **4,838,718.440** |
| | GoU Development | 0.000 |
| | External Financing | 4,838,718.440 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,838,718.440** |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | GoU Development | 0.000 |
| | External Financing | 4,838,718.440 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:04 Financial Sector Development**

*Departments*

**Department:002 Financial Services**

**Key Service Area:190005 PDM Financial Inclusion Pillar**

**PIAP Output: 07112501 Every Parish fully capitalized**

**Programme Intervention: 071125 Strengthen the financial inclusion pillar of PDM**

| | | |
|---|---|---|
| Maintain the Master Payment Schedule for all eligible PDM SACCOs and disburse UGX. 1.0585 trillion directly to the accounts of all the eligible PDM SACCOs | Disbursed UGX. 529 billion directly to the accounts of all the eligible PDM SACCOs | |
| Provide continuous technical support to MDAs and local governments on the Pillar 3 guidelines and implementation of Pillar 3 activities | Provided technical support to MDAs and local governments on the Pillar 3 guidelines and implementation of Pillar 3 activities | |
| Conduct quarterly monitoring to assess the implementation progress of PDM Pillar 3 activities | Undertook two (2) Regional monitoring and evaluations field visits to assess the implementation progress of PDM activities | |
| Facilitate training of officers and provide technical backstopping on the implementation of PDM Pillar 3 activities, Develop and submit progress reports on the performance of PDM Pillar 3 | Trained all District Technical/Regional PDM support staff.<br><br>Produced weekly bulletins on the performance of PDM across the country | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 357,131.330 |
| 221002 Workshops, Meetings and Seminars | | 273,570.000 |
| 221009 Welfare and Entertainment | | 136,820.000 |
| 224011 Research Expenses | | 29,386.000 |
| 227001 Travel inland | | 202,981.840 |
| 227004 Fuel, Lubricants and Oils | | 93,885.000 |
| 263402 Transfer to Other Government Units | | 549,164,160.000 |
| | **Total For Budget Output** | **550,257,934.170** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 550,257,934.170 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190007 Capitalization of Institutions and Financing Schemes**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07111201 Long-term financing for the private sector enhanced through government financial institutions** | | |
| **Programme Intervention: 071112 Capitalize and strengthen UDB, UDC and other public banks to provide low interest loans** | | |
| Facilitate quarterly disbursement of government capitalization to GoU owned financial institutions and schemes | Disbursed funds as government capitalization of Uganda Development Bank and Post Bank | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 262101 Contributions to International Organisations-Current | | 9,240,877.082 |
| 263402 Transfer to Other Government Units | | 84,943,548.684 |
| | **Total For Budget Output** | **94,184,425.766** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 94,184,425.766 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:190009 Cordination and Oversight of Microfinance Services** | | |
| **PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| | Undertook stakeholder consultation to validate the capital markets development strategy | |
| | Undertook stakeholder engagements to review, update and disseminate the insurance digital frameworks to support industry focus on digital innovation and literacy to boost uptake and reach. | |
| **PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe** | | |
| **Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability** | | |
| Undertake Q2 assessment on the performance of the Microfinance Industry, examine the industry's compliance to the legal framework | Undertook Q2 assessment on the performance of the Microfinance Industry in the Eastern and Northern Regions of the Country | |
| Facilitate the hosting of the Microfinance Conference, conduct quarterly meetings to develop the Saving Group Policy framework, undertake evaluation of the Second National Financial Literacy Strategy | Supported the hosting of the Microfinance Conference.<br><br>Conducted a stakeholders workshop to discuss the Saving Group Policy framework | |
| Undertake Q2 field assessments for the Baking, Insurance, Microfinance, Capital Markets, Penisons and Retirement Benefits industrial performances to guide financial sector policy reforms | Undertook Q2 field assessments for the Banking and Microfinance industrial performances to guide financial sector policy reforms | |
| Undertake quarter 2 monitoring exercise to examine the penetration and uptake of Uganda Agricultural Insurance Scheme | Undertook quarter 2 monitoring exercise to examine the penetration and uptake of Uganda Agricultural Insurance Scheme in western region | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 317,005.000 |
| 221002 Workshops, Meetings and Seminars | | 208,385.260 |
| 221009 Welfare and Entertainment | | 218,436.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,425.000 |
| 224011 Research Expenses | | 193,120.000 |
| 227001 Travel inland | | 238,948.240 |
| 227004 Fuel, Lubricants and Oils | | 44,000.000 |
| | **Total For Budget Output** | **1,234,320.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,234,320.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:190010 Financial Sector Policy and Oversight** | | |
| **PIAP Output: 07111103 Access to Efficient and Convenient Financial Services increased** | | |
| **Programme Intervention: 071111 Increase access and affordability of financial services** | | |
| Q2 assessment of the productivity of farmers subscribing to Uganda Agricultural Insurance Scheme | Undertook regional Q2 field assessment on the implementation of the Uganda Agricultural Insurance Scheme | |
| **PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed** | | |
| **Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service** | | |
| Facilitate Capital Markets Development framework to guarantee availability of long term capital for investment | Reviewed the Uganda Capital Markets Authority longer-term Capital Markets Development Master Plan | |
| Undertake Q2 assessment on the uptake of the Uganda Agricultural Insurance Scheme | Undertook regional field assessment in the Western and Eastern parts of the country to establish the implementation progress of Uganda Agricultural Insurance Scheme | |
| Carry out regional assessments on the uptake and use of Pension and retirement schemes as a means of improving Uganda's Savings | Carried out regional assessments on the uptake and use of Pension and retirement schemes as a means of improving Uganda's Savings | |
| **PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators** | | |
| **Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services** | | |
| Conduct stakeholder meetings to draft the regulations | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators** | | |
| **Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services** | | |
| Facilitate the preparatory meetings | Uganda hosted the 49th ESAAMLG Task Force of Senior Officials Meeting from 28 March to 4 April 2025 at Speke Resort, Munyonyo in Kampala. This event served as a key preparatory platform for technical discussions on AML/CFT implementation among member states. The Ministry has been coordinating the amendments required to comply to all the FATF recommendations | |
| Conduct weekly National Taskforce meeting to guide any reviews on Uganda's AML/CFT Regime | | |
| **PIAP Output: 07011103 Improved risk assessement of potential borrowers** | | |
| **Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability** | | |
| Undertake Q2 assessment on the compliance levels to AML/CFT Regime | Carried out the Sectoral quarterly review on the level of compliance by the key responsible agencies on adherence to the AML/CFT standards. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 272,410.000 |
| 221002 Workshops, Meetings and Seminars | | 158,320.375 |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,630.000 |
| 221016 Systems Recurrent costs | | 25,505.000 |
| 224011 Research Expenses | | 19,600.000 |
| 227001 Travel inland | | 258,855.000 |
| 227004 Fuel, Lubricants and Oils | | 116,500.000 |
| | **Total For Budget Output** | **870,820.375** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 870,820.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190012 Microfinance support centre services**

| | | |
|---|---|---|
| **PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing** | | |
| **Programme Intervention: 071121 Increase access to short term finance** | | |
| Disburse seed capital to at least 600 Emyooga SACCOs. | 677 SACCOs were disbursed to UGX 14.76BN during the quarter. | |
| 40percent Emyooga SACCOs monitored | 3,116 i.e. 44% of the Emyooga SACCOs were monitored in Q2, an improvement from 2,276 (32%) monitored in the last quarter. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing** | | |
| **Programme Intervention: 071121 Increase access to short term finance** | | |
| Increase savings by Emyooga SACCOs by at least 10percent | Emyooga SACCOs Mobilized Net savings of UGX: 1.11BN during the Quarter. | The decline from UGX 8.027BN mobilized last period is due to individual savings withdrawn after members receivied loans. However, continuous sensitization, capacity building interventions and stakeholder engagements on the importance of savings for SACCO growth and sustainability will change people's mindset and this will improve the saving culture among the beneficiaries. |
| At least 12,000 SACCO leaders trained and 200,000 Association members trained with a representation of 40percent Youth, Women and PWDs. | 567 credit client institutions were offered capacity building i.e. 100 SACCOs, 464 groups, and 3 MFIs. This benefitted 3,152 staff and board members including 62% female, 3% PWD, 16.7% youth. | |
| At least 65,000 employment opportunities created with representation of 54percent Youth, Women and PWDs. | 32,318 jobs were created during the quarter with 34% being female, 25% youth and 1% PWDs. | |
| At least 1,000,000 beneficiaries reached. | 204,069 beneficiaries were reached during the quarter with 21% being youth and 5% being PWDs. | |
| Disburse credit funds to at least 250 qualifying client institutions under both Conventional and Islamic financing. | eighty-eight (88) client projects were supported with low cost financing worth UGX 2.37Billion. 70% of the client projects supported are in the agricultural sector. Smallholder farmers gained access to working capital for purchasing inputs such as seed and engaging in value-addition activities such as packaging, wine making, etc. 112 client projects have been appraised and are to be supported with credit funding to boost their various enterprises. | |
| 40percent of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI | 41% of constituencies in the country had at least one agency/ demonstration SACCO, Group or MFI | |
| 20 weak SACCOs/Unions strengthened. | | |
| Refine at least 1 already existing product taking into consideration women, youth & PWDs | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing** | | |
| **Programme Intervention: 071121 Increase access to short term finance** | | |
| At least 30 partner organizations engaged to support the company's development agenda. | MSC continued implementing the Presidential Initiative on Wealth and Job Creation (Emyooga) as the lead agency designated by the MoFPED, in collaboration with District Emyooga Taskforces, chaired by Resident District Commissioners (RDCs).<br>MSC is actively collaborating with the Ministry of Trade, Industry, and Cooperatives to facilitate the registration process, enabling qualifying SACCOs to meet licensing requirements by MoFPED and access mainstream financing support from MSC. | |
| At least 20 SACCOs and Self-help Groups supported for digitalization | | |
| Strengthen and increase membership with at least 30percent Women, 20percent Youth and 3percent PWD client institutional membership | Total membership stood at 1,949,404, with 49% female, 26% youth and 1% PWDs. There was a 34% increment in membership from the previous quarter. | |
| Support formalization of at least 500 SACCOs. | 452 Emyooga SACCOs were supported to formalize their operations by renewing their expired certificates of registration during the Quarter. | |
| At least 100 SACCOs digitalized and furnished. | 6 Emyooga SACCOs were supported with digitalization, trained and onboarded to the Jamii system. These were also facilitated with PCs, Printers and UPS. | |
| **PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| Maintain cost to income ratio of at most 1 to 1 | During Q2 the company cost to income ratio was 0.65 to 1; attributable to realisation GoU funding for the quarter and cost management through priority expenditure. | |
| Strengthen capacity of at least 600 client institutions benefiting 2500 staff and Board members individuals with representation of 45% Women, youth and PWDs | 567 credit client institutions were offered capacity building i.e. 100 SACCOs, 464 groups, and 3 MFIs. This benefitted 3,152 staff and board members including 62% female, 3% PWD, 16.7% youth. | |
| At least 300 individuals who are artisans and slum dwellers supported | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 96,992,500.000 |
| | **Total For Budget Output** | **96,992,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 96,992,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190013 Oversight and Coordination of Non-Banking Sector**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators** | | |
| **Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services** | | |
| support the implementation phase of the Mortgage Refinance Institutions Act | Drafted the framework on guiding the establishment of Uganda's Mortgage Refinance Company | |
| Provide technical input into the Process of developing the Unclaimed Financial Assets Act | Convened stakeholders meeting to discuss the draft principles for the Unclaimed Financial Assets legal framework | |
| Conduct stakeholder meetings to develop the principles for the amendment of the MDI (Amendment) Regulations | Convened stakeholder meetings on the implementation and review of the MDI (Amendment) Act. | |
| Provide technical input into the Capital Markets Development Framework | Convened three technical and stakeholder meetings to review the Capital Markets Development Strategy and also discuss the feasibility of the proposed Deal Flow Facility. | |
| Conduct stakeholder review workshops to validate the Insurance Regulations | Convened the Stakeholder Review meetings to review and develop proposals for improving uptake of Insurance in Uganda. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 75,172.193 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 396,529.880 |
| 221002 Workshops, Meetings and Seminars | | 260,420.875 |
| 221003 Staff Training | | 59,385.000 |
| 221009 Welfare and Entertainment | | 46,896.600 |
| 221016 Systems Recurrent costs | | 108,155.875 |
| 224011 Research Expenses | | 143,469.875 |
| 227001 Travel inland | | 255,779.000 |
| 227004 Fuel, Lubricants and Oils | | 110,550.000 |
| 228002 Maintenance-Transport Equipment | | 6,007.929 |
| | **Total For Budget Output** | **1,462,367.227** |
| | Wage Recurrent | 75,172.193 |
| | Non Wage Recurrent | 1,387,195.034 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190040 Support to Financial Inclusion**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed** | | |
| **Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service** | | |
| 12 Regional Stakeholder Working Sessions conducted on what is working well, not working well and proposed recommendations. . | 11 Regional stakeholder working sessions initiated in the Regional support centres of Mbale, Kabarole, Arua City, Agago, Isingiro, Kayunga, Nakasongola, Butambala, Tororo, Katakwi and Mitooma.<br><br>The Annual Microfinance and Savings Group Conference held .<br>"during the month of Oct 2025 focusing on stakeholder engagement Develop and current progress is being made in the following areas:<br>(i) Action plans have been developed by conference sub committees<br>(ii) Microfinance forum working meetings<br>(iii) Individual working Sessions on agreed actions with partners and agencies<br>(iv) formulation of concept papers and proposals both at National level by partners and at Local Governments<br>Accelerate responsible Digital Transformation<br>Strengthen Policy and Regulatory Coordination<br>Promote financial incentives and Inclusion<br>Enforce cyber Security and Fraud prevention standards<br>Expand Inclusive Partnerships and Savings models<br>Economic transform | 03 |
| 4 Monitoring and Evaluation Sessions focusing on Data Cleaning & Analysis, Reporting and Communication conducted. | 4 Monitoring and Evaluation sessions on PDM Capitalization, backlog of Households paid outside the Parish Development model system, data cleaning . | |
| 40 Financial Inclusion Hub Engagements Conducted focusing on BDS Training & Advisory Services, Information & Database Mgt, Incubation & Information Technology. | 36 Financial inclusion Hub engagements initiated and ongoing with focus on Business development services at Practical training centres (PTCs) with emphasisi on Business mindset, Repayements of PRF revolving funds.<br>Deepenening of Microfinance and Savings groups conference actionbs on Savings, Regulations and Digitisation in SACCOs sector | 04 |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 1,358,958.498 |
| | **Total For Budget Output** | **1,358,958.498** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,358,958.498 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190041 Capital Markets Authority Services**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07111101 Growth in Capital markets assets** | | |
| **Programme Intervention: 071111 Increase access and affordability of financial services** | | |
| **PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion) | During the quarter, the Collective Investment Schemes (CIS) sector recorded strong growth, underscoring rising investor confidence in regulated pooled investment products and the effectiveness of CMA's oversight. Assets Under Management increased by UGX 883 billion, while client accounts grew by 142,059. | Reasons for Variation include;<br>• Attractive yields relative to traditional bank deposits<br>• Increased investor education and outreach<br>• Growth in digital access to CIS products<br>• Heightened risk awareness driving investors toward regulated instruments |
| **PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed** | | |
| **Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service** | | |
| Introduction of sustainable financing products in the capital markets | Private Capital Raising: Through the Deal Flow Facility implemented with FSD Uganda, CMA strengthened private capital mobilisation by building a credible pipeline that processed 320 enterprises and closed five investment transactions worth USD 2.3 million across priority sectors. The 2024 tax reforms and 2025 licensing regulations established a competitive, tax-efficient framework for private equity and venture capital, aimed at lowering the cost of capital, encouraging local fund domiciliation, and doubling market-based financing to 3 percent of GDP by 2027. Although private capital deal values declined by 67.7 percent in FY 2024/25 due to global financial tightening, continued deal activity and recent reforms position the market for recovery & growth in the medium term. Approval of the Okusevinga Money Market Unit Trust Scheme expanded access to low-risk, digitally delivered investment products, enabling small-value participation and mobilising domestic savings among underserved popn | Possible Reasons for Variation:<br>• Government commitment to enhancing market competitiveness<br>• Need to counter global capital tightening through domestic incentives<br>• Growing fintech activity requiring regulatory innovation |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed** | | |
| **Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service** | | |
| Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities | Over the quarter, the Authority delivered a solid set of results against its set targets. Key achievements during the period include:<br>Delivery of one ESG-focused capacity-building workshop, surpassing the minimum target of 10 market intermediaries, with 13 participants trained.<br>Hosting of one CEO-level engagement forum, providing a practical platform for dialogue on innovation and ESG-integrated investment valuation.<br>Advancement of the Annual Capital Markets Industry Report to the final design stage, supported by verified macroeconomic and market performance data.<br>Preparation, approval, and dissemination of two research and policy papers to priority stakeholders.<br>Continued implementation of the Capital Markets Development Master Plan, with 29 out of 55 actions completed and the remaining 26 progressing at different stages.<br>Participation in regional and international engagements, with lessons translated into actionable recommendations aligned to Uganda's market development priorities. | Reasons for Variation include:<br>• Strategic collaboration with institutions (GCIC, FITSPA, USE, UIBFS)<br>• Increased interest from fintech and youth segments<br>• Public demand for clarity on legitimate investment opportunities<br>• Rising fraud concerns prompting proactive engagement |
| Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities | Four radio talk shows were conducted in the course of the quarter, reaching an estimated 346,106 listeners through Radio Maria Uganda and UBC Radio. 3 television programmes aired on Bukedde TV—exceeding the target of 2—and reached an estimated 3–4.5 million viewers per broadcast, with strong interest in fraud prevention and CMA's enforcement role.<br>Youth engagement was strengthened through participation in the 2025 Ultimate University Quiz, broadening capital markets awareness among students from diverse disciplines.<br>Demand for investor education materials exceeded expectations, with 1,000 IEC materials distributed against a target of 250.<br>CMA conducted 13 in-person presentations and three town halls, surpassing set targets and enabling direct engagement with traders, SACCOs, SMEs, and the public. Media outreach was expanded through six in-depth articles on CMA's Medium platform and 12 articles in leading national and regional publications. 211 online posts reached 200K users. | Reasons for Variation were:<br>• Expanded partnerships with national and regional media houses<br>• Increased public concern about investment scams<br>• Strategic targeting of high-audience platforms<br>• Stronger public demand for financial literacy content<br>• Coordinated messaging during peak investor awareness periods |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 2,338,614.250 |
| | **Total For Budget Output** | **2,338,614.250** |
| | Wage Recurrent | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 2,338,614.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **748,699,940.286** |
| | Wage Recurrent | 75,172.193 |
| | Non Wage Recurrent | 748,624,768.093 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Microfinance Regulation**

**Key Service Area:000023 Inspection and Monitoring**

**PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe**

**Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability**

**PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services**

**Programme Intervention: 071211 Leverage the use of technology in delivering financial services**

| | | |
|---|---|---|
| 50 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers. | 50 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers. | Achieved as planned. |
| Conducted trainings for the 50 institutions on the CIS reporting mechanism. | Inspected and Monitored lending practices for 50 digital money lending institutions across the country. | |
| Conducted sensitizations on 550 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance. | Conducted sensitizations on 50 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations. | Achieved as planned |
| Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out. | | |
| Established and monitored a credit information sharing mechanism for the Tier 4 institutions. | Established and monitored a credit information sharing mechanism for the Tier 4 institutions pending roll out. | Achieved planned. |
| Improved existing licensing and management system to for more efficient and robust for effective regulatory reporting. | Licencees can apply for the license on line and are in position to upload their performance reports. | Achieved as planned. |
| Trained 250 tier 4 Institutions to adapt the licensing and management system | | |
| Inspected and Monitored lending practices for 50 digital money lending institutions across the country. | Inspected and Monitored lending practices for 50 digital money lending institutions across the country. | Achieved as planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 36,570.200 |
| 221003 Staff Training | 43,058.640 |
| 225101 Consultancy Services | 60,612.000 |
| 227001 Travel inland | 77,674.400 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 9,230.000 |
| | **Total For Budget Output** | **227,145.240** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 227,145.240 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 07112301 Environment, Social and Governance (ESG) practices integrated in the financial sector**

**Programme Intervention: 071123 Promote the integration of environmental, social, and governance (ESG) criteria in financial services to support sustainable development goals**

| | | |
|---|---|---|
| Environmental, Social and Governance framework for Tier 4 institutions designed and developed. | | |
| 100 Licensed Tier 4 institutions consulted on developed ESG reporting framework | | |
| 3 Staff capacity Building conducted to promote innovative design of products for 1000 licensees. | | |

**PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed**

**Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service**

| | | |
|---|---|---|
| 375 institutions Trained to enhance adaptation of new products like Ug digital loan. | Roll out a UG digital loan shop system for the 120 Tier 4 institutions licensed. | Due to limited funding. |
| Issuance of the Reviewed existing consumer protection guidelines into regulations. | The consumer protection guidelines will be reviewed next quarter | |

**PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators**

**Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services**

| | | |
|---|---|---|
| 188 Tier 4 institutions providing green finance products. | 50 Tier 4 institutions providing green finance products. | Waiting to establish an ESG frame work for regulatory reporting. |
| 3 Staff training conducted through attending both national and international forums to benchmark on the best regulatory practices. | 3 staff training were conducted through attending trainings in Papua Guinea for Green Financing for supervised entities, Germany-Frankurt on regulatory technology and , Botswana for ACCOSSA Congress. | |
| Roll out a UG digital loan shop system for the 125 Tier 4 institutions licensed. | Rolled out a UG digital loan shop system for the 150 Tier 4 institutions licensed. | Achieved as planned. |
| 1.25 population sensitized on the developed and issued consumer protection measures and standards. | More than 30,000 Ugandan population sensitized on the developed and issued consumer protection measures and standards in the Tier 4 sector through radio talk shows. | Due to limited funding |
| 125 institutions trained on the amended regulations and guidelines. | 30 institutions trained on the amended regulations and guidelines. | Due to limited funding. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 27,207.302 |
| 221017 Membership dues and Subscription fees. | 2,970.400 |
| 222001 Information and Communication Technology Services. | 3,700.000 |
| 222002 Postage and Courier | 5,999.400 |
| 223003 Rent-Produced Assets-to private entities | 196,211.862 |
| 223005 Electricity | 7,929.807 |
| 227001 Travel inland | 85,621.072 |
| **Total For Budget Output** | **329,639.843** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 329,639.843 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:190003 Licensing and Compliance**

**PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders**

**Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services**

| | | |
|---|---|---|
| 500 Tier 4 institutions Licensed and licences issued. | 505 Tier 4 institutions Licensed and licences issued. | Achieved as planned. |
| Enforcement carried out on 25 institutions for non Compliance and illegal operations. | Issued 10 warning letters to non complaint institutions to improve on their compliance levels. | Achieved as planned. |
| 250 Complaints received and resolved | 80 resolved out of 150 complaints received pending resolution from institutional level. | |
| Dissemination of SHG guidelines and trainings carried out for SHG system targeting 125 groups | | |
| Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs. | Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs. | Achieved as planned |
| Operations monitored and followed up for 250 Mls , 50 Non Deposit Taking Institutions and 12 SACCOs. | Operations monitored and followed up for 250 Mls , 50 Non Deposit Taking Institutions and 12 SACCOs. | Achieved as planned. |
| Awareness campaigns and sensitization conducted reaching 2.5m Ugandans and targeting 525 institutions. | | |
| Compliance Monitoring conducted for 50 institutions. | Compliance Monitoring conducted for 75 institutions. | Achieved as planned. |
| Quarterly Mystery shopping and Pre- identifying illegal activities carried out on 125 institutions. | | |
| Market Conduct supervision carried out on 250 institutions to ensure compliance | Market Conduct supervision carried out on 50 institutions to ensure compliance | Due to limited funding. |
| Inspections ( Onsite premises, examinations, due diligence, snap shots, verification) carried out for 800 institutions | Inspections ( Onsite premises, examinations on AML/CFT, due diligence, snap shots, verification) carried out for 250 institutions. | Achieved as planned. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders** | | |
| **Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services** | | |
| Sensitization of local leaders across 11 sub regions and 5 regions of Uganda targeting from parish level to district level conducted. | Sensitization of local leaders across 11 sub regions and 5 regions of Uganda targeting from parish level to district level was not conducted. This is pending funding. | Due to limited funding. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 40,697.951 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 61,152.200 |
| 221001 Advertising and Public Relations | | 64,021.000 |
| 221007 Books, Periodicals & Newspapers | | 4,631.400 |
| 221008 Information and Communication Technology Supplies. | | 11,760.200 |
| 221009 Welfare and Entertainment | | 94,789.600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 13,536.200 |
| 223004 Guard and Security services | | 13,051.786 |
| 227001 Travel inland | | 224,812.381 |
| 227004 Fuel, Lubricants and Oils | | 110,898.844 |
| | **Total For Budget Output** | **639,351.562** |
| | Wage Recurrent | 40,697.951 |
| | Non Wage Recurrent | 598,653.611 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,196,136.645** |
| | Wage Recurrent | 40,697.951 |
| | Non Wage Recurrent | 1,155,438.694 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:08 Public Financial Management**

*Departments*

**Department:007 Procurement Policy and Management**

**Key Service Area:000007 Procurement and Disposal Services**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07020601 Local content Policy and legal framework reviewed** | | |
| **Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market** | | |
| 3 meetings to review the National Local Content Strategy held | Activity to be undertaken in quarter 3 | |
| 3 meetings to develop a national Local Content Policy held. | Activity to be undertaken in quarter 3 | |
| | IEC Materials designed and to initiate the procurement for printing IEC material in quarter3 | |
| 200 local providers sensitized on procurement opportunities and IEC materials to promote local content disseminated | Activity deferred to quarter 3 | |
| The inception and draft reports the on an inventory of locally produced goods and services reviewed | Concluded bid evaluation for a consultant to profile locally produced goods and services in Uganda to create a national database for public procurement strategic interventions procured. | |
| Constitute the local Content Monitoring Committee | Activity deferred to quarter 3 | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 55,350.000 |
| 227001 Travel inland | | 90,900.000 |
| 227004 Fuel, Lubricants and Oils | | 46,150.435 |
| | **Total For Budget Output** | **192,400.435** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 192,400.435 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **192,400.435** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 192,400.435 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:08 Sustainable Energy Development**

**Vote Function:02 Deficit Financing and Cash Management**

*Departments*

**Department:003 Development Assistance and Regional Cooperation**

**Key Service Area:240012 Transmission Network Development and rehabilitation**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421401 Energy investment promotion and coordination strengthened** | | |
| **Programme Intervention: 084214 Strengthen energy investment promotion and mobilization** | | |
| 1 Loan/grant Financing Agreement in the Energy sector signed | No loan signed | |
| 1 Energy project/programme monitored | Undertook 2 field visits for the following projects including; Gulu-Agago Transmission Line, Mbarara-Masaka Transmission line. | |
| Capacity of 1 staff built in negotiations and similar areas | No capacity building took place. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 37,467.435 |
| 221002 Workshops, Meetings and Seminars | | 18,460.174 |
| 221003 Staff Training | | 36,091.611 |
| 221009 Welfare and Entertainment | | 23,071.000 |
| 224011 Research Expenses | | 105,240.000 |
| 227004 Fuel, Lubricants and Oils | | 8,380.000 |
| | **Total For Budget Output** | **228,710.220** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 228,710.220 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **228,710.220** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 228,710.220 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:06 Macroeconomic Policy and Management**

*Departments*

**Department:002 Tax Policy**

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | | |
| Evaluation of impact of Government intervention in the development of industrial parks and policy recommendations generated | 1.Conducted preliminary technical reviews of the MoUs for textile companies that benefited from energy subsides, in line with the subsides framework and evaluate the socioeconomic benefits of the government energy subsidies regime, and proposed amendments are being finalised. | Achieved as planned |
| Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented | A training on revenue analysis on customs taxes to strengthen customs projection and analysis was undertaken | Achieved as planned |
| Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken | 1. Current tax laws have been reviewed with stakeholder engagements conducted and concluded. Preparation of the proposals that will form part of the tax amendments for FY 2026/27 on-going. 2. Quartely review of oil and gas tax legislation for Q1 FY 2025/26 | This is an ongoing process, that is expected to be concluded by April 2026. |
| Tax policy proposals generated/tax amendments and regulations implemented | 1. Consultations with stakeholders were conducted. 2. Analysis, policy briefs and reports were generated. | This is an ongoing process, that is expected to be concluded by April 2026. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 202,113.000 |
| 221002 Workshops, Meetings and Seminars | | 341,267.974 |
| 224011 Research Expenses | | 285,020.000 |
| 227001 Travel inland | | 258,280.000 |
| | **Total For Budget Output** | **1,086,680.974** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,086,680.974 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,086,680.974** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,086,680.974 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:05 Internal Oversight and Advisory Services**

*Departments*

**Department:001 Forensic and Risk Management**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:460144 Forensic and risk services** | | |
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management | 04 Internal Auditors trained in Risk based auditing and Enterprise Governance frameworks | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 121,262.495 |
| 221003 Staff Training | | 33,699.693 |
| 224011 Research Expenses | | 111,392.651 |
| 227004 Fuel, Lubricants and Oils | | 15,904.784 |
| | **Total For Budget Output** | **282,259.623** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 282,259.623 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **282,259.623** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 282,259.623 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Department:002 Information and communications Technology and Performance audit** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Train staff to conduct Performance Audits for !0 staff. | Five (5) staff of Internal Audit trained Module 1 of performance Audit training by IIA Uganda. | |
| Train Staff to conduct Information Technology Audit for 10 staff | Three staff of Internal Audit trained in the use of Excel as a data analytic tool | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 23,063.000 |
| | **Total For Budget Output** | **23,063.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 23,063.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **23,063.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,063.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Internal Audit Management**

**Key Service Area:560022 Internal Audit and Policy management**

**PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| | | |
|---|---|---|
| Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports | Eight (8) Audit Committee Meetings Carried out to discuss the Central Government Audit Reports | |
| Training of Audit Committee members carried out | Zero (0) Training of Audit Committee Members undertaken | |
| Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports | Ten (10) Audit Committee Meetings Carried out to discuss the Local Government Audit Reports | |
| number of approved workplans for votes; number of quarterly reports discussed; cosolidated audit committee report | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,544.000 |
| 221003 Staff Training | 2,000.000 |
| 221009 Welfare and Entertainment | 1,625.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,245.000 |
| 221016 Systems Recurrent costs | 4,247.020 |
| 225101 Consultancy Services | 19,522.200 |
| 227001 Travel inland | 5,698.000 |
| 227004 Fuel, Lubricants and Oils | 4,500.000 |
| **Total For Budget Output** | **45,381.720** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 45,381.720 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **45,381.720** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 45,381.720 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:08 Public Financial Management**

*Departments*

**Department:001 Financial Management Services**

**Key Service Area:000061 Management of Government Accounts**

**PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| | | |
|---|---|---|
| Enforced the use of the Governance, Risk and compliance tool. | Enforced the use of the Governance, Risk and compliance tool. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 75,628.137 |
| | **Total For Budget Output** | **75,628.137** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,628.137 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **75,628.137** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,628.137 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Public Sector Accounts**

**Key Service Area:560010 Accounting and Financial Management Policy**

**PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| | | |
|---|---|---|
| External Audit process for FY 2024/25 supported and Managed | Facilitated the provision of documentation during the Petroleum Fund Audit.<br>Facilitated the provision of financial information during the Treasury and TOP audit for the FY 2024/25<br>Represented Accountant General during the audit exit meetings with MDAs where we provided guidance on financial statements related audit issues and operational guidance by AGO<br>Coordinated provision of responses to audit queries of the draft Consolidated GOU financial statements. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| East Africa Tourist visa MOU Operationalized for FY 2025/26 East Africa Tourist visa collections reconciled for FY 2025/26 | Initiated the direct transfer of EATV revenue collections from the general URA collections to the EATV revenue collection account at BOU to ensure timely sharing of EATV cillections with member states<br>Monthly reconciliation of the EATV Revenue collection and holding accounts | |
| Petroleum Fund Position for FY 2025/26 reconciled and reported | Coordinated the Audit of the Annual financial statements of the Petroleum Fund for the period ended 30th June 2025. The Fund closed at a net worth of UGX 131,272,904,122 (One hundred thirty-one billion, two hundred seventy-two million, nine hundred four thousand and one hundred twenty-two shillings) as at 30th June 2025<br><br>Prepared the Annual report of Inflows, Outflows and Assets of the Petroleum Fund for the period ended 30th June 2025 and submitted to Parliament accordingly after the Audit by Auditor General.<br>Prepared the audited revised Annual Financial Statements for the period ended 30th June 2025 and submitted to the Minister, Secretary to Treasury and OAG.<br>Reconciled the PF bank accounts (UGX and USD). The UGX closed with a balance of Ugx 144,456,165,378 and the USD with a balance of $ 9,820,196.79 as at 31st December 2025.<br>Reconciled the PF revenues with URA remittances for the period. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| NAGoU Revenues for FY 2025/26 reconciled | As at 31st December 2025, Total URA remittances to UCF (i.e. Net Tax and URA NTR) amounted to UGX. 14,677,020,521,636 against a Half year target of UGX. 17,072,938,269,281 representing 86% performance. The Total shortfall from URA collections as at end of quarter two for financial year 25/26 was UGX. 2,395,917,747,645 probably due to the general election that stalled revenue collections.<br>It should be noted that; the Half year target and actual remittances to the UCF are both exclusive of the half year URA Retentions for Operations and supplementary funding amounting to UGX. 462,536,066,920.<br><br>Prepared and shared with management the daily cash flow projection. As at 31st December, the UCF position stood at a deficit of 6.442tn taking into account invoices pending payment.<br>Attended monthly cash flow meetings with Cash Flow Committee to advise on resource envelope for the preceding month and quarter.<br>Attended Monthly AGO-URA reconciliation meetings to discuss any reconciliation issues. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 19,020.000 |
| 221016 Systems Recurrent costs | | 46,893.500 |
| 227001 Travel inland | | 30,520.300 |
| 227004 Fuel, Lubricants and Oils | | 29,610.609 |
| | **Total For Budget Output** | **126,044.409** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 126,044.409 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **126,044.409** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 126,044.409 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Treasury Inspectorate and Policy**

**Key Service Area:560010 Accounting and Financial Management Policy**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Treasury Memoranda Prepared and Submitted to Parliament - OAG Report for FY 2023/24 | | |
| Quarterly Treasury inspection Reports prepared and Submitted | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 86,206.306 |
| 227001 Travel inland | | 70,080.000 |
| | **Total For Budget Output** | **156,286.306** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 156,286.306 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **156,286.306** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 156,286.306 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Budget Preparation, Execution and Monitoring**

*Departments*

**Department:001 Budget Policy and Evaluation**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 18311103 Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| | | |
|---|---|---|
| | The 1st Budget Call Circular for FY 2026/27 was prepared and disseminated in the 1st quarter.<br><br>The 2nd Budget Call Circular for FY 2026/27 will be prepared in the third quarter | This activity is for Quarter one and Quarter three |
| | The budget speech for FY 2026/27 is scheduled for Quarter Four FY 2025/26 | This activity scheduled for quarter four |
| Monitoring performance and execution of the budget inline with the guidelines issued under Budget Execution Circular and the law | A report on the implementation progress on the key pronouncements on the budget for FY 2025/26 prepared on a quarterly basis | There are no variations |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| | The Budget strategy for FY 2026/27 was prepared, disseminated and discussed in Quarter One | There are no variations |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 120,220.292 |
| 221002 Workshops, Meetings and Seminars | | 1,313,110.255 |
| 221003 Staff Training | | 58,437.396 |
| 224011 Research Expenses | | 443,200.140 |
| 227001 Travel inland | | 57,954.000 |
| | **Total For Budget Output** | **1,992,922.083** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,992,922.083 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560013 Budget execution and implementation**

| | | |
|---|---|---|
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Quarter two press releases on the budget held | The Quarter two press releases on the budget was held on 14th October 2025 to communicate the funds (Wage, NWR, Development, Pension and Gratuity) that were in released to various government institutions for quarter two to facilitate service delivery | There were no variation |
| CG and LG quarter One budget performance reports for FY 2025/26 reviewed and approve | 156 CG and 176 LG quarter One budget performance reports for FY 2025/26 were reviewed and approved on PBS System | There are no variations |
| Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament | The Budget Framework papers for MDA & LGs for FY 2026/27 were reviewed and approved.<br><br>The National Budget Framework Paper for FY 2026/27 was submitted to Parliament for review approval by the 31st December 2025 in line with the PFM Act 2015 | There were no variations |
| | The draft Budget Estimates report for FY 2026/27 is scheduled to be prepared submitted to Parliament in quarter three in line with the PFMA 2015 requirements | This is scheduled for Quarter three |
| Training on Online Transfer Information Management System and PBS to MDAs and LGs done. As well as offer technical support | Technical support and capacity building was done for Local Government Planners on Online Transfer Information Management System (OTIMS) and PBS.<br><br>MDAs were offered Technical support on the PBS for both planning and reporting modules | There are no variation |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done | Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech was done and a quarterly report is prepared accordingly | There are no variations |
| | The Citizens' Guide to the Budget for FY 2025/26 was prepared and disseminated in Quarter One.<br><br>This Department also prepared a Children's Citizen Guide to the Budget for FY 2025/26 which was disseminated | There are no variations |
| Budget Transparency Initiative activities carried out such as timely upload of budget documents on the budget website, use of the budget call centre to get information and Budget month activities such as radio talk shows and barazas | There were Budget Transparency Initiative activities that were conducted. These include:<br><br>1. Timely upload of budget documents on the budget website (Quarter One Budget Performance Reports FY 2025/26 and Budget Framework Papers FY 2026/27)<br><br>2. Responded to inquiries on the budget call centre and provided information accordingly. | Budget month activities such as radio talk shows and barazas are scheduled for Quarter four |
| Wage and Pension budget performance for both Central and Local Governments reviewed and monitored Wage and Pension quarterly performance reports prepared for FY 2025/26. Quarter Two Wage, Pension and Gratuity expenditure Limits for FY 2025/26 prepared and disseminated | Quarter Two Wage, Pension and Gratuity budgets for both Central and Local Governments were reviewed and monitored. Reports were prepared accordingly. We noted that some institutions are projected to have shortfalls by end of this financial year, the processes to bridge that gap are underway.<br><br>Wage and Pension quarter two performance reports for FY 2025/26 were prepared.<br><br>Quarter Two Wage, Pension and Gratuity expenditure Limits for FY 2025/26 were prepared and disseminated to enable institutions make payments | There were no variation |
| Local Government Officers trained on PBS and technical support offered | There is continued technical support and capacity building that was provided to Local Government Officers trained on PBS | There is no variation |
| Quarter Two expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared | The Quarter Two expenditure limits for Wage, Non Wage, Development, Pension and Gratuity for FY 2025/26 were prepared and disseminated to all institutions on 10th October 2025 to enable them warrant and access funds | There were no variations |
| The Annual Budget performance report for FY 2024/25 prepared and submitted to Parliament | The Annual Budget performance report for FY 2024/25 was prepared and submitted to Parliament | There are no variations |
| | The Budget estimates for MDAs and LGs will be reviewed in quarter three | This is programmed for Quarter three |
| Quarter Two Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26 | Quarter Two Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26, that is; Wage, NWR, Development, Pension and Gratuity | There are no variation |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| | A Conference on the Implementation of the Budget for FY 2025/26 with all Accounting Officers (both Central and Local Government) was held. A number of issues were discussed to facilitate proper implementation and execution of the budget | There are no variations |
| LGs on the alignment of their budgets to the NDP IV programmes and interventions trained | Local Government staff were trained and supported on the alignment of their budgets to the NDP IV programmes and intervention | There are no variations |
| Monitoring of payment of Wage, Pension and Gratuity by institutions done in Quarter Two | Monitoring of payment of Wage, Pension and Gratuity budgets and payments by institutions was done and reports were prepared accordingly. This was to monitor whether the wage, Pension and gratuity budgets were sufficient and ensure timely payment of salaries and pension for staff | There are no variations |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 72,579.438 |
| 221001 Advertising and Public Relations | | 96,500.000 |
| 221007 Books, Periodicals & Newspapers | | 419.996 |
| 221011 Printing, Stationery, Photocopying and Binding | | 13,815.794 |
| 221016 Systems Recurrent costs | | 1,125,460.300 |
| 225101 Consultancy Services | | 1,558,871.961 |
| 227001 Travel inland | | 63,650.000 |
| | **Total For Budget Output** | **2,931,297.489** |
| | Wage Recurrent | 72,579.438 |
| | Non Wage Recurrent | 2,858,718.051 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:560018 Coordination of the Budget Cycle** | | |
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| | Local Government Budget Consultative workshops for FY 2026/27 held from 16th September to 4th October 2025 | No variations |
| | Planned for Quarter 3&4 after approval of National Budget Framework Paper and issuance of Second Budget Call Circular | Planned for Quarter 3&4 after approval of National Budget Framework Paper and issuance of Second Budget Call Circular |
| Report on the National Budget Conference for FY 2026/27 prepared | National Budget Conference for FY 2026/27 held on 11th September 2025 and the report prepared | No variations |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated. Salary, Pension and Gratuity arrears budget prepared | Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analyzed and consolidated in preparation of budgets for FY 2026/27 | No variations |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| | The Local Government Budget Consultative workshops for FY 2026/27were held on 15th September to 4th October 2025 across various regions | There are no variations |
| | Preparation of the Appropriation Bill for FY 2026/27 is scheduled for Quarter three | There are no variations |
| | Local Government Budget Consultative Meetings and engagements were organised and held across various regions. These were jointly facilitated by Ministry of Finance and many other key stakeholders such as Ministry of Health, Ministry of Agriculture, Ministry of Education, Ministry of Public Service, among others. Organised consultations with on the Budget Strategy for FY 2026/2027 (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) | There are no variations |
| Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27 | Engagements, meetings and discussions were held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27 | There are no variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 2,616,898.822 |
| 221009 Welfare and Entertainment | | 65,222.000 |
| 221016 Systems Recurrent costs | | 697,076.193 |
| 225101 Consultancy Services | | 721,096.160 |
| 227004 Fuel, Lubricants and Oils | | 60,953.200 |
| 228002 Maintenance-Transport Equipment | | 10,072.181 |
| | **Total For Budget Output** | **4,171,318.556** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,171,318.556 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560073 BMAU Services**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| | monitored & reported on activities implemented under the following projects: a) Competitiveness & Enterprise Dev't, (CEDP), b) Investments for Industrial Transformation & Employment ("INVITE") c) Kampala Industrial & Business Park (KIBP) & d) The Uganda Digital Acceleration Project - Gov't Network (UDA - GOVNET) Project. | |
| 5 Briefing papers on various issues published and disseminated | | |
| Five Analytical sector reports published and disseminated | 10 Analytical programme reports report on externally funded projects prepared under Community Mobilisation& Mindset Change, Human Capital Dev't, Sustainable Energy Development Programme, Natural Resources,Environment,Climate,Land & Water resources Mgt, Integrated Transport Infrastructure Services, Digital Transformation Programme, Natural Resources,Environment,Climate,Land & Water resources Mgt and<br>Private sector development | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 1,510,391.732 |
| | **Total For Budget Output** | **1,510,391.732** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,510,391.732 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,605,929.860** |
| | Wage Recurrent | 72,579.438 |
| | Non Wage Recurrent | 10,533,350.422 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Department:002 Infrastructure and Social Services** | | |
| **Key Service Area:560018 Coordination of the Budget Cycle** | | |
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Quarterly warrants analyzed for release of funds. Development strategies for programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs | Q2 warrants analyzed for release of funds. Prepared Policy and Technical briefs on budget execution issues under the infrastructure and social services programmes. Participated in Development Committee meetings to inform decision on Bankable projects prepared by MDAs | No variation |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Officers facilitated to participate in policy and program dialogue. Programme submissions reviewed for climate change, gender and equity compliance | Officers facilitated to participate in policy and program dialogue through attending Programme Working Group Meetings and project steering committee meetings. BFP Vote and Programme submissions reviewed for climate change, gender and equity compliance | No variation |
| Reviewed and approved Programme and Vote Budget Framework Papers for FY 2025/26 for inclusion in the National BFP. Participated in PWG meetings to provide policy and technical guidance | Reviewed and approved Programme and Vote Budget Framework Papers for FY 2026/27 for inclusion in the National BFP. Participated in PWG meetings to provide policy and technical guidance | No variation |
| Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance | Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance | No variation |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| 1 field monitoring or support supervision visit undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues | Field monitoring undertaken for Kampala Metropolitan transmission system improvement Project, Muni University, GOVNET Phase 5, Anti-Tick Vaccine facility, among others. Monitoring reports and technical briefs on identified issues were prepared. | No variation |
| CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed | CG Quarter One budget performance reports for Infrastructure and Social Services Votes reviewed and approved. Participated in Programme review meetings to support resource planning and budgeting and for stakeholder engagement. | No variation |
| Development and Recurrent budgets for the programmes analyzed in line with gender and equity considerations. budgets for the programs executed. | Development and Recurrent budgets for the infrastructure and social services programmes analyzed in line with gender and equity considerations and climate change responsiveness. budgets for the infrastructure and social services programs executed. | No variation |
| Training in infrastructure and social services interventions and masters training undertaken | 11 Officers supported to undertake short term training in areas of; Results Based Management and Performance Measurements, Public Sector Governance and Budgetary Reforms, Project Risk Management, Innovation in Public Expenditure Management, among others. Continued to support 2 officers to undertake masters training at Makerere University. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 98,152.406 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,641.300 |
| 221002 Workshops, Meetings and Seminars | 61,380.000 |
| 221003 Staff Training | 105,327.627 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221007 Books, Periodicals & Newspapers | | 4,000.000 |
| 221009 Welfare and Entertainment | | 63,090.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 16,410.200 |
| 224011 Research Expenses | | 105,300.000 |
| 225101 Consultancy Services | | 68,598.308 |
| 227001 Travel inland | | 118,800.000 |
| 227004 Fuel, Lubricants and Oils | | 77,800.000 |
| 228002 Maintenance-Transport Equipment | | 7,351.690 |
| | **Total For Budget Output** | **733,851.531** |
| | Wage Recurrent | 98,152.406 |
| | Non Wage Recurrent | 635,699.125 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:560032 Economic and Social Infrastructure Monitoring** | | |
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Quarterly Workplan and progress reports of the low-cost sealing implementing agencies in North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Centre reviewed in line with guidelines and gender and equity considerations | Q2 Workplan and progress reports of the low-cost sealing implementing agencies in North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Centre reviewed in line with guidelines and gender and equity considerations | No variation |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| 1 report on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated. | Q2 report on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated. | No variation |
| 1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken | 1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken | No variation |
| Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula. | Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula. | No variation |
| office supplies procured | office supplies, including stationary and tonner procured to facilitate smooth operations | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 823,127.750 |
| | **Total For Budget Output** | **823,127.750** |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 823,127.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:560074 Economic Policy and strategies Development** | | |
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial Implications. Process for issuance of CFIs automated. Guidelines for enhancing the challenge function finalized and disseminated | Process for issuance of CFIs automation initiated. Terms of Reference developed, Inception Report finalized (November 2025), and a Technical Working Group (TWG) was established to provide oversight. Engagements on finalization of Guidelines for enhancing the challenge function held | No variation |
| Officers trained to add | 11 Officers supported to undertake short term training in areas of; Results Based Management and Performance Measurements, Public Sector Governance and Budgetary Reforms, Project Risk Management, Innovation in Public Expenditure Management, among others. Continued to support 2 officers to undertake masters training at Makerere University. | No variation |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| 1 research paper for improvement of Government service delivery prepared and disseminated. Concept note on high frequency indicators developed | Research paper for improvement of Government service delivery under Works and Transport prepared and disseminated. Draft Concept note on high frequency indicators developed and discussed. This included indicators on Agriculture, Water, Energy, Transport, among others | No variation |
| Program review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues | Program review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 104,449.031 |
| 221002 Workshops, Meetings and Seminars | 102,715.000 |
| 221003 Staff Training | 103,173.300 |
| 221009 Welfare and Entertainment | 102,390.765 |
| 224011 Research Expenses | 104,900.000 |
| 227001 Travel inland | 126,280.926 |
| 227004 Fuel, Lubricants and Oils | 41,450.000 |
| **Total For Budget Output** | **685,359.022** |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 685,359.022 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,242,338.303** |
| | Wage Recurrent | 98,152.406 |
| | Non Wage Recurrent | 2,144,185.897 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Projects Analysis and PPPs**

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 18113101 Bankable projects for the NDP developed and implemented**

**Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

| | | |
|---|---|---|
| capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitization meetings on the M&E module of the IBP | NA | Activity was postponed to Quarter 3 due to other more pressing activities |
| Project Monitoring module of the IBP regularly updated with M&E reports | Updated the Project Monitoring module of the IBP with M&E reports from the monitoring visits | |
| collection and compilation of data on projects exiting the PIP undertaken | Collected, reviewed, and compiled data on projects exiting the PIP. This was communicated this in the first BCC. | |
| Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's | Conducted 3 field visits, compile and analyzed field data. Generated field reports, conducted meetings to review the field reports and Disseminated field reports to respective MDA's | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 46,280.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,100.000 |
| 227001 Travel inland | 89,170.000 |
| 227004 Fuel, Lubricants and Oils | 40,260.000 |
| **Total For Budget Output** | **184,810.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 184,810.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560020 Implementing the PIM Framework**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including Reports, launch and roll out the IBP phase II, offer Technical Support to Ministries, Departments and Agencies | Undertook continuous capacity building of MDAs for IBP Phase II, printed and offered Technical Support to Ministries, Departments and Agencies | |
| Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database | Compiled and reviewed the multiyear contracts for FY 2026/27, Reviewed the PIP and Developed of the multiyear database. This was communicated in the first BCC | |
| Undertake stake holder consultations in regard to automation of business processes | Undertake stake holder consultations in regard to automation of business processes and developed user specifications report and the technical specifications report | |
| Undertake stakeholder consultations on the PPF, convene meetings to draft required documentation for the PPF | The Committee reviewed requests from MDAs to access the Project Facilitation Fund, undertook stakeholder consultations and communicated to the MDAs that would receive the funds | |
| Undertake policy research and training | PIMS Conference for FY 2025/26 was held and report was disseminated. | |
| Training and modification of IBP undertaken | Training on the IBP was undertaken and user specifications developed for the IBP | |
| Sensitize MDAs about the Automation process for PIMs, Build capacity of Officers in the PIM Automation process, | | Training was postponed to Q3 |
| Undertake policy research and training | 2 Officers attended the international PMI Conference for FY 2025/26 and report was disseminated. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 111,226.200 |
| 221002 Workshops, Meetings and Seminars | 86,370.800 |
| 221003 Staff Training | 149,386.370 |
| 221007 Books, Periodicals & Newspapers | 16,000.000 |
| 221009 Welfare and Entertainment | 15,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,171.300 |
| 221016 Systems Recurrent costs | 1,163,596.561 |
| 221017 Membership dues and Subscription fees. | 15,580.000 |
| 222001 Information and Communication Technology Services. | 33,680.000 |
| 224011 Research Expenses | 93,970.000 |
| 225101 Consultancy Services | 195,241.000 |
| 227001 Travel inland | 55,940.000 |
| 227004 Fuel, Lubricants and Oils | 40,217.053 |
| 228002 Maintenance-Transport Equipment | 15,237.900 |
| **Total For Budget Output** | **1,998,617.184** |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,998,617.184 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560029 PPP Unit services**

**PIAP Output: 18113101 Bankable projects for the NDP developed and implemented**

**Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

| | | |
|---|---|---|
| Advertise job vacancies. Conduct Interviews | Job descriptions and specifications submitted. Awaiting decisions and commitments to tender | |
| Conduct PPP training for 2 Contracting Authorities Prepare a training report | The Unit undertook PPP Training for the top management and Council of the Uganda Management Institute. | |
| Develop a draft PPP communication strategy including an integrated Monitoring and Evaluation (M&E) framework. Develop at least 3 communication tools | Strategy inclusive of communication plan and tools at concept stage | |
| Engage with Global Center on adaptation and UN system to source funding for assistance to develop guidelines for climate resilient PPP projects | Ongoing, conceptualization / framework for engagements with Partner agencies commenced | |
| Engage with UNECA and World Bank to source funding for training of PPP trainers | | |
| Conducts due diligence assessment on projects and other agencies (KyU, Mini Grids) | The Unit undertook a benchmarking visit for mini-grids to Nigeria and Ghana for the Get Access Mini grids Project. | |
| Prepare PPP Committee papers, Convene one PPP Committee Meeting to review new projects and provide status updates, Draft minutes for the meetings, Communicate PPP Committee decisions to the respective Contracting Authority | Committee Update Papers on project status prepared<br>Draft minutes for previous meeting prepared<br>PPPC meeting deferred to next quarter. | |
| Training of 4 PPP Unit Staff and 3 PPP Committee members | One PPP unit staff participated in an IMF infrastructure Governance Workshop focused among others on resilient and climate smart infrastructure and the relevant tools for developing such infrastructure. The training was held on 9-12th December 2025 in Nairobi, Kenya. | |
| Provide technical support to 3 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects | The Unit provided technical support to Ministry of Works and Transport (Kampala Jinja Expressway), Kyambogo University (KYU): Student Accommodation PPP Project, Busitema University, Soroti University, Mountains of the Moon University and Makerere University Business School Student Accommodation projects, Mukono District Local Government, Ministry of Energy and Mineral Development, Uganda Civil Aviation Authority, Entebbe Municipal Council, Support to Mulwana J. Peter Stores ltd, Layibi Market, Gulu and Arua Multi-purpose hall, Establishment of Tourist Stop-Over Center in Masindi and Kabale University | |
| Develop the PPP marketing plan including an integrated Monitoring and Evaluation (M&E) framework | | Pending ongoing review and update of overall MoFPED Strategy in order to align |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| With the support of UNCDF, procure consultant to support the Unit to recommend the value of a PPP agreement for which Cabinet approval is required in line with S26 of the PPP Act | 1st draft report informing the threshold was prepared in association with UNCDF. Awaiting validation | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 1,025,040.140 |
| | **Total For Budget Output** | **1,025,040.140** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,025,040.140 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:560031 Project Preparation and appraisal** | | |
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| Training Materials of the PIMS Centre of Excellence revised by PAP Department and submitted to MUK for modification | Training Materials of the PIMS Centre of Excellence were revised by PAP Department and comments were submitted to MUK to be incorporated | |
| 3 DC meeting sessions to consider new project submissions conducted in the month of October, November and December | 3 DC meeting sessions to consider new project submissions were conducted in the month of October, November and December and decisions were communicated to MDAs | |
| sensitize and build capacity of Government officials and the general public about the PIMS policy | | Training was postponed to Q3 due to urgent outputs in Q2 |
| Update and upgrade the website. Train Officers on construction and update of the National Parameters | Officers were trained on the construction and update of the National Parameters | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 48,673.347 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 107,671.564 |
| 211107 Boards, Committees and Council Allowances | 99,004.649 |
| 221003 Staff Training | 135,990.000 |
| 221007 Books, Periodicals & Newspapers | 3,500.000 |
| 221009 Welfare and Entertainment | 27,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 19,125.000 |
| 221016 Systems Recurrent costs | 325,118.000 |
| 225101 Consultancy Services | 157,410.000 |
| 227001 Travel inland | 34,000.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 13,398.947 |
| 228002 Maintenance-Transport Equipment | | 3,260.000 |
| | **Total For Budget Output** | **974,651.507** |
| | Wage Recurrent | 48,673.347 |
| | Non Wage Recurrent | 925,978.160 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,183,118.831** |
| | Wage Recurrent | 48,673.347 |
| | Non Wage Recurrent | 4,134,445.484 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Public Administration**

**Key Service Area:560016 Coordination of Planning, Monitoring & Reporting**

**PIAP Output: 18311103 Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| | | |
|---|---|---|
| | Two targeted studies were done including designing the Economic and Commercial Diplomacy M&E framework, assessment of benefits of Uganda's membership to the Inter-governmental authority on Development (IGAD) | No variation |
| Ministries, Departments and Agencies capacity trained and capacity built in planning, budgeting and reporting. For Missions Abroad, this activity will include inspection Government properties | Parliamentary Commission, Uganda Law Reform Commission, Uganda Aids Commission, Uganda Revenue Authority, Uganda Retirements Benefits Regulatory Authority, Judiciary, Ministry of Justice and Constitutional Affairs, Mission in Berlin and Mission in Copenhagen were trained and capacity built in planning, budgeting and reporting. | No variation |

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| | | |
|---|---|---|
| Expenditure and performance reviews for Programmes under the Department undertaken continuously to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions | Expenditure and performance desk reviews was done for Programmes under the Department to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions | No variation |
| Quarterly, Semi-annual and annual budget performance reports of Ministries, Departments and Agencies reviewed to monitor and evaluate implementation of planned interventions | Quarter One budget performance reports of Ministries, Departments and Agencies were reviewed to monitor and evaluate implementation of planned interventions | No variation |
| Participation in the Local Government Consultative Workshops for the FY2025/26 in conjunction with other stakeholders in MFPED and Programme MDAs | Not done | This is done once a year in Q1. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Physical monitoring for Projects under the Development Plan Implementation Programme Programme to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines | Physical monitoring was done for Defence Military Shops, Soroti Fruit Factory and Mbale Industrial Park to assess their functionality, efficiency in resource utilization, compliance with work plans, national policies and guidelines. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 56,549.045 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 70,405.126 |
| 221002 Workshops, Meetings and Seminars | | 2,827.559 |
| 221003 Staff Training | | 67,728.241 |
| 221009 Welfare and Entertainment | | 21,221.783 |
| 221011 Printing, Stationery, Photocopying and Binding | | 36,154.745 |
| 221016 Systems Recurrent costs | | 120,478.602 |
| 224011 Research Expenses | | 114,565.252 |
| 227001 Travel inland | | 25,380.522 |
| 227004 Fuel, Lubricants and Oils | | 25,380.522 |
| 228002 Maintenance-Transport Equipment | | 2,920.600 |
| | **Total For Budget Output** | **543,611.997** |
| | Wage Recurrent | 56,549.045 |
| | Non Wage Recurrent | 487,062.952 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560018 Coordination of the Budget Cycle**

| | | |
|---|---|---|
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Continuous expenditure monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines | Financial monitoring was conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines | No variation |
| Second Quarter Expenditure Limits programmed, communicated and Accounting Warrants reviewed for timely release of funds | Second Quarter Expenditure Limits were programmed, communicated and Accounting Warrants reviewed for timely release of funds | No variation |
| Budget Framework Papers prepared and submitted to Parliament within the Statutory timelines | Budget Framework Papers were prepared and submitted to Parliament within the Statutory timelines | No variation |
| One (1) Engagements with Programmes and Votes undertaken to ensure that their structures and work plans are aligned to the NDPIV | Budget Analysts continuosly engaged Programmes and Votes to ensure that their structures and work plans are aligned to the NDPIV | No variation |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Projects reviewed to check consistency with the National Development Plan and national priorities/growth agenda and for readiness before inclusion in the Public Investment Plain (PIP) | The Mbale and Buikwe Business and Industrial Parks Projects were reviewed to check consistency with the National Development Plan and national priorities and for readiness before inclusion in the Public Investment Plain (PIP) | No variation |
| International and regional engagements participated in to optimize beneficiation from the organizations we belong to | International engagements on Economic and Commercial Diplomacy were in United Kingdom, Turkey, Poland and Malaysia were participated in to optimize beneficiation | No variation |
| Staff trained and capacity built to address performance gaps | One officer attended a short term professional course at ESAMI | No variation |
| Technical support continuously offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress | Technical support was continuously offered to Top Management on budget issues | No variation |
| Economic and Commercial Diplomacy (ECD) coordinated, planned and budgeted for and its implementation monitored to ensure the intervention achieves its objective of significantly contributing to national growth agenda | The Economic and Commercial Diplomacy (ECD) Strategy was mapped to the NDPIV to ensure proper coordination, planning and budgeting of the reform | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 29,017.417 |
| 221003 Staff Training | | 128,557.002 |
| 221016 Systems Recurrent costs | | 101,573.471 |
| 224011 Research Expenses | | 104,210.179 |
| 227001 Travel inland | | 38,991.200 |
| 228002 Maintenance-Transport Equipment | | 9,596.196 |
| | **Total For Budget Output** | **411,945.465** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 411,945.465 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560092 Coordination of Economic and Commercial Diplomacy**

| | | |
|---|---|---|
| **PIAP Output: 18311101 Aligned MDALGs and Programme budgets to the NDP priorities** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| ECD monitoring and Evaluation framework developed | ECD monitoring and Evaluation framework was developed | No variation |
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Technical Assistance provided to Missions Abroad in planning and Budgeting for ECD initiatives. | Technical Assistance was provided to Missions in Copenhagen, Berlin, Vienna, United Kingdom, Turkey and Malaysia in planning and Budgeting for ECD initiatives. | No variation |
| Quarterly ECD performance reports on FDIs, exports and Tourisms metrics prepared | Quarter One ECD performance reports on FDIs, exports and Tourisms metrics were reviewed | No variation |
| The Economic and Commercial Diplomacy (ECD) Technical Secretariat functional and operationalized. | The Economic and Commercial Diplomacy (ECD) Technical Secretariat is functional and operationalized. | No variation |
| M&E undertaken to track key Performance Indicators (KPIs) related to ECD | M&E was undertaken in Berlin, Vienna, Copenhagen, Ankara and Kuala Lumpur to track key Performance Indicators (KPIs) related to ECD | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 39,432.200 |
| 221002 Workshops, Meetings and Seminars | | 48,623.050 |
| 221003 Staff Training | | 43,997.550 |
| 221009 Welfare and Entertainment | | 19,526.600 |
| | **Total For Budget Output** | **151,579.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 151,579.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,107,136.862** |
| | Wage Recurrent | 56,549.045 |
| | Non Wage Recurrent | 1,050,587.817 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

**Key Service Area:000083 Uganda PIMPLUS Program for Results**

| | | |
|---|---|---|
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| Draft report on GAMIS Business Process Re-engineering approved | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year | No Variation |
| Costing of DRMS Actions | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year | No Variation |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| Evaluation of Bids | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year | No Variation |
| Procurement initiated | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year | No Variation |
| Updating of PIM guidelines framworks with ESS requirements | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year | No Variation |
| Procurement of the services for TAT process | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year | No Variation |
| Change Management Plan developed for adoption of the system | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year | No Variation |
| Procurement initiated | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year | No Variation |
| Procurement of service provider | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year | No Variation |
| | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560018 Coordination of the Budget Cycle**

**PIAP Output: 18311103 Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| | | |
|---|---|---|
| | Terms of Reference for a Certificate of Compliance framework for the Macroeconomic, National, Programme, MDALGs developed | No variations |
| Forty (20) staff trained in macro-fiscal policy analysis | 10 staff trained in macro-fiscal policy analysis | No variation |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| All Local Governments trained in the planning approach | All Local Governments were taken through planning. Quarter two meeting for Chief Administrative officers and Permanent Secretaries done. Ministries Departments and Agencies including National Panning Authority held several meetings planning for FY2026/27 | No variations |
| The role of OPM strengthened | OPM given funds to carry out oversight role | No variation |
| Enhanced gender-equity budgeting in selected key macro-fiscal areas/themes | All Commitment Control Officers trained in enhanced gender-equity budgeting before release of First Call Circular for FY2026/27 | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 266,154.342 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 84,780.000 |
| 212101 Social Security Contributions | | 29,078.793 |
| 221001 Advertising and Public Relations | | 29,900.000 |
| 221002 Workshops, Meetings and Seminars | | 416,932.139 |
| 221003 Staff Training | | 437,313.738 |
| 225101 Consultancy Services | | 163,978.666 |
| 227001 Travel inland | | 478,593.007 |
| | **Total For Budget Output** | **1,906,730.685** |
| | GoU Development | 1,906,730.685 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:560021 Inter-Governmental Fiscal Transfer Reform Programme** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Consultant to carry out end of Evaluation procured | The consultant to carry out UGIFT end of program evaluation procured<br><br>The inception report for the End of UGIFT Program evaluation approved by the Technical Committee. | No variations |
| Local Government Management of Service Delivery performance assessment carried in all Local Governments | Local Government Management of Service Delivery performance assessment carried in all Local Governments from November to December 2025 and results to be approved in January/February 2026. | No variations |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Systems under UGIFT( Teacher Effectiveness and Learners Achievement-TELA, Water Information System, Health System, OTIMS/OPAMS, National Integrated Food and Agricultural Management Information System-NIFAMIS) rollout and maintained. | Post implementation support for TELA provided (Multi year / implementation under support and maintenance provided period ending June 27)<br><br>Post implementation support for E-Inspection provided (Multi year implementation concluded under support and maintenance period ending may 26)<br><br>Consultancy services for system Maintenance of the Water and Environment Management Information Systems (Multi year implementation provided under support and maintenance period ending may 27)<br><br>Short term consultancy services to upgrade and re-engineering of the NFANSI into the national integrated food and agriculture management information system (MIS)-inception report for phase 1 submitted by end of December 2025 | No variations |
| Consultations towards the UGIFT successor Program carried out | The inception report for the consultations towards the UGIFT successor Program approved. The implementation on going and project profile was submitted. Pending pre-feasibility and feasibility studies | No variations |
| HFQAP all eligible health facilities at the level of HC III and IV receiving PHF funds (1688 HF) conducted and results approved for use in second Budget Call Circular for allocation of resources | Conducted semi-annual for the period January to June 2025 for the health facility outputs for the incentivized RBF indicators. Activity undertaken in 174 Local governments and a total of 607 Public and PNFP facilities targeted.<br><br>1. Conducted verification for RBF outputs in a total of 607 public and PNFP health facilities from 174 LGs for the period January to June 2025<br>2. Conducted Health Facility Quality of Care Assessments (HFQAP) in 176 local governments. Total of 1847 eligible health facilities at the level of HC III and HC IV<br>3. Conducted workshops to validate data generated from the verification and quality assessment processes to ascertain completeness and reliability for use in the forthcoming generation of RBF IPF's for FY 2026/27<br>4. Held a consultative workshop to review and update the RBF mainstreaming strategy in the health sector to guide implementation for FY 2026/27 to 2030/31 | No variations |
| Consultant for to verify all assets procured under the UGIFT program procured | Consultant for to verify all assets procured under the UGIFT program- Evaluation of bids competed. Doing a report to submit to contracts committee and signing of contract expected in February 2026 | No variations |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Monitoring of Incomplete UGIFT projects carried out | Monitoring of Incomplete UGIFT projects carried out during the UGIFT final implementation support mission in October 2025. During the mission. A rapid project initiative for all incompletes was formed and follow up of Local Governments is being carried to make sure they are completed in June 2026 | No variations |
| Support supervision of Environment and Social Safeguards provided to Local Governments | Followed up pending grievances sent to the Secretariat from the World Bank/SREO, the MoGLD and others sent directly to the MoFPED. By December 31st 2025, thirty-six pending cases from various LGs were documented, twenty-two (22) of these were cases of delayed or non-payment of workers and service providers. All cases are being followed up<br><br>Addressed entity specific challenges in contract management and ESHS incorporation in procurement in Bunyoro and Mount Elgon regions<br><br>Conducted technical backstopping in 22 Ministry Zonal Offices to support the titling of Government facilities including UGIFT facilities<br><br>Carried out compliance monitoring (8 districts in West Nile, 9 districts in Western) 2. Disseminated of IEC materials for environmental and social safeguards (10 districts in SW, 5 districts in the North)<br><br>Carried out compliance inspection and supervision of environmental safeguards in ongoing and recently completed water projects | No variations |
| Documentary of UGIFT aired on Televisions and Radios | Documentation of UGIFT success stories completed. (Comprehensive Video and 4 sub-program video, photographs and a Magazine) | No variations |
| Completed UGIFT projects commissioned | Provided support to Local Governments with incomplete project under the Rapid Implementation Initiative | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 695,748.264 |
| 211104 Employee Gratuity | 71,148.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 372,698.518 |
| 212101 Social Security Contributions | 105,789.042 |
| 221001 Advertising and Public Relations | 150,748.284 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 1,728,779.529 |
| 221003 Staff Training | | 550,408.728 |
| 221008 Information and Communication Technology Supplies. | | 1,300.000 |
| 221009 Welfare and Entertainment | | 26,773.319 |
| 221011 Printing, Stationery, Photocopying and Binding | | 230,508.720 |
| 221016 Systems Recurrent costs | | 1,539,720.751 |
| 222001 Information and Communication Technology Services. | | 36,540.787 |
| 225101 Consultancy Services | | 9,740,489.630 |
| 227001 Travel inland | | 7,155,443.811 |
| 227004 Fuel, Lubricants and Oils | | 515,050.000 |
| 228002 Maintenance-Transport Equipment | | 80,699.091 |
| 312221 Light ICT hardware - Acquisition | | 1,843,543.567 |
| | **Total For Budget Output** | **24,845,390.041** |
| | GoU Development | 24,845,390.041 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560024 Management of ICT systems and infrastructure**

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| | | |
|---|---|---|
| Evaluation of bids completed | The consultant submitted the inception report which is being reviewed by the authority. | No variation |
| Twenty (20) staff trained in project cycle management of PIM | Terms of Reference for a capacity development programme for public investment management (PIM) developed. | No variation |
| Evaluation of bids and awarding of contracts | Terms of Reference for development of Sub program specific procurement Standard Bidding Documents (SBDs) for PDEs in education, energy, health, roads drafted and being reviewed internally. | No variations |
| Dissemination of the PIM policy to selected MDAs | Public Investment Management Policy disseminated to Ministries Departments and Agencies through brochures, handbooks | no variations |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 4,500.000 |
| 221003 Staff Training | 488,077.195 |
| 221008 Information and Communication Technology Supplies. | 74,569.163 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 637,897.847 |
| 227001 Travel inland | | 77,725.825 |
| | **Total For Budget Output** | **1,282,770.030** |
| | GoU Development | 1,282,770.030 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **28,034,890.756** |
| | GoU Development | 28,034,890.756 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 Deficit Financing and Cash Management**

*Departments*

**Department:001 Cash Policy and Management**

**Key Service Area:560012 Cash Policy and Coordination**

**PIAP Output: 18312102 Cash management framework implemented**

**Programme Intervention: 183121 Strengthen budget execution across government**

| | | |
|---|---|---|
| 06 Cash Flow Committee Secretariat technical meetings organized | 6 Cash flow committee secretariat meetings organised | |
| 02 CPD Staff capacity built in Policy programming, modeling and forecasting | 3 staff trained in policy and forecasting | |
| 1 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings | 1 consolidated report prepared and presented to CFC meeting | |
| Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management | 6 MDAs monitored and supported in Monthly Cash Flow Forecasting in PBS | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 51,320.549 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 115,197.654 |
| 221002 Workshops, Meetings and Seminars | 10,844.000 |
| 221003 Staff Training | 100,951.600 |
| 221007 Books, Periodicals & Newspapers | 696.034 |
| 221008 Information and Communication Technology Supplies. | 5,050.000 |
| 221009 Welfare and Entertainment | 16,334.260 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,360.400 |
| 221012 Small Office Equipment | | 2,200.000 |
| 221016 Systems Recurrent costs | | 98,008.740 |
| 224011 Research Expenses | | 106,510.000 |
| 227001 Travel inland | | 57,066.501 |
| 227004 Fuel, Lubricants and Oils | | 32,002.644 |
| 228002 Maintenance-Transport Equipment | | 2,833.770 |
| | **Total For Budget Output** | **609,376.152** |
| | Wage Recurrent | 51,320.549 |
| | Non Wage Recurrent | 558,055.603 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:560019 Data Management and Dissemination** | | |
| **PIAP Output: 18312102 Cash management framework implemented** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| 01 Technical briefs to management on SDG financing prepared and disseminated. | ToRs for the SDG financing Technical Working Group reviewed<br>A report on SDG 13 prepared and presented to the management and SDG Secretariat | |
| Periodical reviews of the Annual GoU cash flow plan for FY 2025/26 prepared and Presented | Updated GoU Cash Flow Plan prepared for the FY 2025/26 | |
| PBS Module for Monthly Cash Flow Forecasting rolled out to CG Votes | 6 Trained MDAs supported to provided updated monthly forecasts | |
| GoU annual borrowing and financing plan performance for Q1 reviewed | GoU annual boorrowing plan peformance for Q1 reviewed and adjusted accordingly | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 75,953.600 |
| 221003 Staff Training | | 154,083.756 |
| 221016 Systems Recurrent costs | | 185,734.000 |
| 224011 Research Expenses | | 57,048.900 |
| 227001 Travel inland | | 13,510.300 |
| 227004 Fuel, Lubricants and Oils | | 34,563.705 |
| | **Total For Budget Output** | **520,894.261** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 520,894.261 |
| | Arrears | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **1,130,270.413** |
| | Wage Recurrent | 51,320.549 |
| | Non Wage Recurrent | 1,078,949.864 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Debt Policy and Management**

**Key Service Area:560075 Debt Policy and Coordination**

**PIAP Output: 18213101 Sustainable public debt management**

**Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

| | | |
|---|---|---|
| Quarter one FY 2025/26 PPA monitoring exercise conducted | Quarter one of FY2025/26 monitoring exercise was conducted. The PPAs performance progress was noted to be on track with the training of MDAs on the cashflow forecasting module already in progress. | |
| Stakeholder engagements on PIFS conducted | Stakeholder engagements were conducted pertaining to exploring innovative financing options. The costs and risks of these financing options have been analysed to assess their affordability to Government. | |
| Data prepared and workshop for developing MTDS FY 2026/27 conducted | Data was prepared in preparation for the workshop to be conducted in quarter three. The workshop is to consolidate the data prepared and formulate the FY2026/27 Medium Term Debt Management Strategy. | |
| Quarter one FY 2025/26 DSB prepared | Quarter one of FY2025/26 Debt statistical bulletin and public debt portfolio analysis was prepared and published on the Ministry of Finance website. This highlighted the public debt stock by instruments, both domestic and external debt as well as the analysis of costs and risks embedded in the portfolio. | |
| DSA data prepared and workshop conducted | DSA data was prepared and participated in the workshop. | |
| Annual GoU contingent liabilities and guarantees data collection exercise conducted | Annual GoU contingent liabilities and guarantees data collection exercise was conducted during quarter two. This included data on State-owned enterprises, extra budgetary units and local governments. | |
| Credit rating framework finalised | Credit rating framework to be approved by the Ministry's management in quarter three. | |
| Quarterly ODP data analysed and prepared | Quarter one ODP data was analysed and prepared. | |
| Monthly Financial markets reports for September 2025, October 2025 and November 2025 prepared | Monthly financial markets reports for September, October and November 2025 were prepared and submitted to management. | |
| Status of projects established | Status of projects was established during quarter two. | |
| Project coordination and implementation units at various MDAs engaged | Project coordination and implemnentation units at various MDAs were engaged during the quarter. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18213101 Sustainable public debt management** | | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | | |
| Progress implementation reports reviewed | Progress implementation reports were reviewed during quarter two. | |
| Public debt data for September 2025, October 2025 and November 2025 validated | Public debt data for September, October and November 2025 was validated during quarter two. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 56,162.869 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 139,175.606 |
| 221002 Workshops, Meetings and Seminars | | 22,014.000 |
| 221003 Staff Training | | 72,473.817 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,410.000 |
| 221016 Systems Recurrent costs | | 99,932.880 |
| 225101 Consultancy Services | | 177,006.492 |
| 225204 Monitoring and Supervision of capital work | | 622,652.000 |
| 227001 Travel inland | | 49,050.000 |
| 227004 Fuel, Lubricants and Oils | | 75,000.000 |
| | **Total For Budget Output** | **1,317,877.664** |
| | Wage Recurrent | 56,162.869 |
| | Non Wage Recurrent | 1,261,714.795 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:560076 Debt Financing Mobilization** | | |
| **PIAP Output: 18212103 Resources from non-traditional financing sources** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Stakeholder engagements conducted | Stakeholder engagements were conducted to assess and identify financing sources which are acceptable to Government. | |
| Bond ecosystem stakeholder engagements conducted | Bond ecosystem stakeholder engagements were conducted. | |
| Stakeholder engagements conducted | Stakeholder engagements conducted during quarter two. | |
| Draft updated guidelines for conducting non-calendar auctions, private placements and bond switches prepared | Draft updated guidelines for conducting non-calendar auctions, private placements and bond switches prepared during the quarter. | |
| Sensitisation on the mobile platform for investment in government securities conducted | Sensitization on the mobile platform for investment in government securities was postponed to be undertaken in quarter three. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 145,752.849 |
| 221001 Advertising and Public Relations | | 26,730.000 |
| 221003 Staff Training | | 70,692.192 |
| 221009 Welfare and Entertainment | | 19,916.200 |
| 221012 Small Office Equipment | | 8,000.000 |
| 224011 Research Expenses | | 340,650.000 |
| 225101 Consultancy Services | | 196,650.000 |
| 227001 Travel inland | | 199,256.056 |
| | **Total For Budget Output** | **1,007,647.297** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,007,647.297 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,325,524.961** |
| | Wage Recurrent | 56,162.869 |
| | Non Wage Recurrent | 2,269,362.092 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Development Assistance and Regional Cooperation**

**Key Service Area:560015 Coordination of Climate Change Financing**

**PIAP Output: 18212102 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | | |
|---|---|---|
| Conduct 1 National Designated Authority Inter-ministerial meeting to review four proposals to review | Undertook one NDA inter-Ministerial Committee Meeting that reviewed two proposals | |
| Service two climate financed donor missions | Serviced three climate missions with AFD and WB on the Performance for results, Appraisal of the Budget Support loan on Green Transition & Public Investment Management for Sustainable Growth and a mission of the National Fiduciary Risk Analysis & Public Procurement Assessment. | |
| Participate in 3 National, Regional and International climate related meetings | Participated in 6 regional and international meetings including, COP16 on Minamata, Global Green Growth Week in South Korea, World Bank Annual meetings, COP 30, Validation of the Green Climate Fund Concept Note on Nile Basin Initiative. | |
| Consolidate and submit the report on climate financing | A validation meeting together with an internal quality assurance review for the report were undertaken | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212102 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Conduct 4 monitoring visits of climate financed projects in the four regions | Undertook 6 field visits including; Reducing the Climate Change Vulnerability of Local Communities in Uganda through EbA in Forest & Wetland Ecosystems, Enhancing Community Adaptation to Climate Change through Climate Resilient Flood Early Warning ,Climate Justice Project, Alternative Response options for Mitigation and Adaptation of Coffee Farms (AROMA). | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 776,960.431 |
| | **Total For Budget Output** | **776,960.431** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 776,960.431 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:560017 Coordination of Regional Cooperation** | | |
| **PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP** | | |
| **Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.** | | |
| Participate in 1 Regional consultative meeting | Participated in one regional consultation meeting organized by EAC. | During the first quarter, there were no invitations hence no particpation |
| 1 Officer trained in International and National negotiations/ meetings | Trained 1 officer in National negotiations | |
| Monitor 1 Regional Project | Monitored 1 project | The regional projects have reduced in number and due to funding gaps, only one was monitored. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 31,871.904 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,872.000 |
| 221002 Workshops, Meetings and Seminars | | 83,812.000 |
| 221003 Staff Training | | 42,080.000 |
| 225101 Consultancy Services | | 42,048.257 |
| 227001 Travel inland | | 41,670.000 |
| | **Total For Budget Output** | **262,354.161** |
| | Wage Recurrent | 31,871.904 |
| | Non Wage Recurrent | 230,482.257 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560019 Data Management and Dissemination**

**PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP**

**Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.**

| | | |
|---|---|---|
| Conduct 1 Disbursement Reconciliation meeting | Undertook one data validation exercise with Macro, Accountant General and Bank of Uganda. | |
| Preliminary resource envelope is submitted for the first BCC | Undertook one data exercise in November to inform the 2nd BCC external resource envelope and the counterpart funding requirements. | |
| Conduct 1 training on the use of the Aid Management Platform | Conducted two trainings with technical staff from different MDA's | |
| Collect data and populate the report on Loans and Grants | Undertook a data collection exercise to inform the preparation of the Loans and Grants report. | |
| Update and maintain the Aid Management Platform | Held one departmental retreat to update data in the Aid Management Platform | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 31,141.800 |
| 221002 Workshops, Meetings and Seminars | | 67,090.000 |
| 221003 Staff Training | | 80,277.700 |
| 221011 Printing, Stationery, Photocopying and Binding | | 73,290.000 |
| 227001 Travel inland | | 129,643.000 |
| 227004 Fuel, Lubricants and Oils | | 55,570.783 |
| | **Total For Budget Output** | **437,013.283** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 437,013.283 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560076 Debt Financing Mobilization**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | | |
|---|---|---|
| 1 Officer trained in National, Regional and International | trained 1 officer during the quarter | |
| 8 Donor funded projects/programms monitored | Undertook 9 monitoring visits including; Upgrading Mbale-Bubulo-Lwakhakha Road, Inter-Governmental Fiscal Transfer program, Construction of the new R.Nile Bridge, National oil seed project, Vocational Education project Phase II, Up-grading of Katine-Ochere Road, Design, Delivery, Supply and installation of various solar pumping systems and related accessories, Uganda Digital Acceleration Project | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 1 Quarterly report on performance of projects produced | 1 quarterly performance report prepared and submitted | |
| 2 Parliamentary and Cabinet Briefs prepared | Prepared and submitted two parliamentary and cabinet briefs for the following; Additional financing for the National Oil Palm Project and Additional financing for the Integrated Water Development Management Project. | |
| 2 Loans/Grants negotiated and signed | Three loans were signed including; Development Response to Displacement Impact Project worth usd 180m, PIMPLUS worth USD 200m, NUSAF IV worth USD 250M, U-LEARN worth USD 115.<br><br>A grant worth USD 158 for Development Response to Displacement Impact project was signed. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 95,882.760 |
| 221002 Workshops, Meetings and Seminars | | 23,045.538 |
| 221003 Staff Training | | 50,183.730 |
| 221007 Books, Periodicals & Newspapers | | 6,516.000 |
| 221008 Information and Communication Technology Supplies. | | 13,970.000 |
| 221009 Welfare and Entertainment | | 21,057.560 |
| 221012 Small Office Equipment | | 19,450.000 |
| 222001 Information and Communication Technology Services. | | 17,480.000 |
| 222002 Postage and Courier | | 8,300.000 |
| 225101 Consultancy Services | | 22,095.000 |
| 227001 Travel inland | | 52,691.500 |
| 227004 Fuel, Lubricants and Oils | | 35,929.217 |
| 228002 Maintenance-Transport Equipment | | 13,279.335 |
| | **Total For Budget Output** | **379,880.640** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 379,880.640 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,856,208.515** |
| | Wage Recurrent | 31,871.904 |
| | Non Wage Recurrent | 1,824,336.611 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1208 Support to National Authorising Officer** | | |
| **Key Service Area:560076 Debt Financing Mobilization** | | |
| **PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP** | | |
| **Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.** | | |
| Quality programming, implementation and monitoring of the EU programmes is guaranteed | Monitoring of ongoing EU-funded projects was done for MARKUPII this month, in addition to follow up of grantees that are due for final payment closure. These include Makerere University, USSIA, PSFU and Rhino Agencies for submission of their final accounts. The project visited the projects before their payment requests could be considered.<br><br>The project also followed up and received the motor vehicle that was allocated from the DINU project to the Climate Finance Unit. It was agreed between the NAO and OPM to hand over that far to the CFU and it was received by the Transport Officer. | |
| NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU | Two bilateral meetings were held with the EU Head of Cooperation and the EU member states at MoFPED. Issues discussed are intended to reinforce the partnership with EU and these included;<br>* preparation for a Portfolio review<br>* Fostering regional integration through Trade<br>* Ratification of the SAMOA agreement, which replaces the Cotonou Agreement by which EU support to all African, Carribbean and Pacific (ACP) countries has been channeled through the European Development Fund.<br>* MoFPED participation at the Support to Civil Society (CUSPII) Steering Committee meeting and deep dive regarding the AGA project for Governance and Accountability<br>* EU introducing the new Head of Finance, Contracts and Audits at the EU delegation. Mr. Alvarro replaced Ms. Myriam Menchen who left Uganda in September 2025. | |
| Visibility and awareness of the Uganda-EU partnership is increased | The EU-funded Coffee and Cocoa Value Chain project shared their reports and printed visibility materials including 2026 calenders, notebooks, diaries, Tshirts, etc, that were also shared with the MoFPED. The NAO did not carry out any visibility activities this quarter. | |
| Aid Management Database upgraded | The Aid Management Platform was upgraded to the latest version by the developers, Ms. Development Gateway. Training of all staff in the Directorate of Debt & Cash Policy was organised, but postponed to Q3 | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1208 Support to National Authorising Officer** | | |
| **PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP** | | |
| **Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.** | | |
| Database accessible to all stakeholders | The Aid Management Platform (AMP) database is updated regularly and is accessible to all Development Partners because they have the responsibility to share updates, in addition to inputs by the NAO. The information that is fed into the database then informs reports like the Annual Report on public Debt, Loans, grants, guaraantees and other liabilities. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 159,788.058 |
| 221009 Welfare and Entertainment | | 6,011.600 |
| | **Total For Budget Output** | **165,799.658** |
| | GoU Development | 165,799.658 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **165,799.658** |
| | GoU Development | 165,799.658 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |
| **Key Service Area:560024 Management of ICT systems and infrastructure** | | |
| **PIAP Output: 18213101 Sustainable public debt management** | | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | | |
| Bloomberg licenses delivered | Bloomberg licenses acquired for functioning of Bloomberg terminals that support financial market analysis and debt management. The licenses are valid until August 2027. | No variation |
| Project okusevinga rolled out and maintained | The pilot phase of Okusevinga was launched on 17th December 2026. This pilot phase will involve a limited group of whitelisted participants to test the end-to-end functionality of the system. The mass roll-out is scheduled for Q3 in which the sensitization and awareness campaign will also be carried out. | The delay to launch Okusevinga was on account of a request by the Fund Manager to increase the Seed capital to UGX 5billion which wasn't in the budget. BoU then provided the start-up capital to enable pilot launch and this will later be refunded /provided by MoFPED in FY 2026/27 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |
| **PIAP Output: 18213101 Sustainable public debt management** | | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | | |
| Cash Flow Module rolled out to all Central Government votes | Cash Flow Module being rolled out to all Central Government votes | No variations |
| Capacity building program developed | Terms of Reference for capacity building program to enhance the climate change developed | No variations |
| Procurement of consultant to develop a platform for remote opening of Central Securities Deposits (CSD) accounts capacity procurement presented to management | Procurement requisition for the Vendor to develop a platform for remote opening of Central Securities Deposits (CSD) accounts capacity submitted to REAP. | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 359,947.400 |
| 221008 Information and Communication Technology Supplies. | | 276,369.835 |
| 225101 Consultancy Services | | 228,794.974 |
| | **Total For Budget Output** | **865,112.209** |
| | GoU Development | 865,112.209 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **865,112.209** |
| | GoU Development | 865,112.209 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Development Policy and Investment Promotion**

*Departments*

**Department:001 Economic Development Policy and Research**

**Key Service Area:190014 Policy Advisory, Information and Communication**

**PIAP Output: 18114202 Development Policy Advisory Services**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | | |
|---|---|---|
| Data profile of the FEST 2025 Factsheet done; Data profile of the GRAD 2025 Factsheet done; Data profile of the COIN 2025 Factsheet done | Data profile of the FEST (Factor Employment and Structural Transformation) 2025 Factsheet done; Data profile of the GRAD (Growth and Development) 2025 Factsheet done; Data profile of the COIN (Competitiveness and Investment) 2025 Factsheet done. | |
| Q1 FY2025/26 Status report of implementation of the Cabinet Forward Agenda for FY2025/26 produced | Compiled DEA's input to Cabinet Forward agenda Plan for FY2025/26. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18114202 Development Policy Advisory Services** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Budget performance of EDP&RD Subventions reviewed | Q2 Budget performance reports of EDP&RD Subventions reviewed | |
| Q1 FY 2025/26 Development Policy and Performance Web Portal Quarterly Updates prepared and published | Q1 FY 2025/26 Development Policy and Performance Web Portal Quarterly Updates prepared and published. | |
| Q1 FY2025/26 Status report of implementation of the National Policy Research Agenda for FY2025/26 produced | Compiled DEA's input to National Policy Research Agenda and Cabinet Forward agenda Plan for FY2025/26. | |
| Programme Spending and Service Delivery Updates of FY 2025/26 prepared to inform the BTTB | NDPIII Programme Spending and Service Delivery (PSSD) Update prepared and submitted to inform the BTTB | |
| Monthly (October-December) Microeconomic Indicators and Developments (MIND) updates produced and published on the DPP Portal | Monthly (October-December 2025) Microeconomic Indicators and Developments (MIND) updates prepared and published on the DPP Portal | |
| Q2 Employment Reforms and Results (ERR) Brief produced; Q2 Development Policy Management (DPM) Brief produced; Q2 Managing for Competitiveness (M4C) Brief produced | Q2 Employment Reforms and Results (ERR) Brief prepared and submitted; Q2 Development Policy Management (DPM) Brief prepared and submitted; Q2 Managing for Competitiveness (M4C) Brief prepared and submitted. | |
| DPI and PSD Programme Implementation updates prepared | DPI and PSD Programme Implementation updates prepared | |
| Project review briefs prepared | Q2 FY 2025/26 Sub Development Committee Meetings Chaired; Project review briefs prepared. | |
| Data collection and validation Phase two of the MALGs, FY 2024/25 concluded | Data collection and validation (Phase two) of NDP III Programme Service Delivery Profiles for MALGs for FY 2024/25 concluded and data published online. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 51,141.653 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,600.000 |
| 221003 Staff Training | 4,050.000 |
| 221009 Welfare and Entertainment | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,137.480 |
| 221012 Small Office Equipment | 6,420.000 |
| 221016 Systems Recurrent costs | 12,313.000 |
| 224011 Research Expenses | 24,880.000 |
| 225101 Consultancy Services | 9,000.000 |
| 227001 Travel inland | 50,460.000 |
| 227004 Fuel, Lubricants and Oils | 36,800.000 |
| 228002 Maintenance-Transport Equipment | 2,932.300 |
| **Total For Budget Output** | **261,734.433** |
| Wage Recurrent | 51,141.653 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 210,592.780 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560028 Policy Research and Analytical Studies**

**PIAP Output: 18114202 Development Policy Advisory Services**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | | |
|---|---|---|
| Data analysis and drafting of the 2025 Poverty Status Report | | |
| Zonal Analytics and Policy Advisory (ZAPA) Factoids updated | Zonal Analytics and Policy Advisory (ZAPA) Factoids updated | |
| Annual Economic Performance Report for FY 2024/25 produced | Draft DEA Annual Report FY2024/25 in place. | |
| Final Public Spending and Service Delivery matrix for FY 2024/25 prepared | Public Spending and Service Delivery matrix for FY 2024/25 prepared | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 47,880.000 |
| 221009 Welfare and Entertainment | | 6,900.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,500.000 |
| 221012 Small Office Equipment | | 1,500.000 |
| 224011 Research Expenses | | 84,449.908 |
| 225101 Consultancy Services | | 24,750.000 |
| 227001 Travel inland | | 34,057.000 |
| 227004 Fuel, Lubricants and Oils | | 27,490.000 |
| | **Total For Budget Output** | **238,526.908** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 238,526.908 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560074 Economic Policy and strategies Development**

**PIAP Output: 18114202 Development Policy Advisory Services**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | | |
|---|---|---|
| Two (2) Research Reports Published to inform policy | Two (2) research reports produced to inform policy namely: (a) Fostering intergenerational continuity of family businesses in Uganda. (b)Understanding the role of migration in shaping Urban growth and welfare in Uganda. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18114202 Development Policy Advisory Services** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Three (3) User Friendly Products published to guide policy makers | Three (3) User Friendly Products published to guide policy makers. These are:<br>a) Uganda's Business Climate improves amidst declining manufacturing and agricultural sector performance.<br>b) Beyond Business Registration: Does the Regulatory Environment drive Uganda's informal Sector?<br>c) "Unlocking Uganda's Tourism Potential: Visa Reform and Air Connectivity Strategies". | |
| Six (6) Volunteer Researchers and Two (2) Secondment recruited | a) Four (4) Graduate interns and six (6) Volunteer Research Associates hosted to strengthen their capacity in policy research. | |
| Technical support provided to MDAs and participation in sector working groups/technical working committees | a) Provided input into the performance report of the PSD Programme. b) Supported UBOS in designing tools for the Uganda Census of Agriculture 2026/27. c) Offered technical support to the MoES and NCDC in the design of the Learner Attrition Survey (LAS) intended to establish drivers of school dropouts. d) Provided technical support in the drafting, review and validation of the revised National Social Protection Policy. | |
| One (1) National Conference conducted | | |
| News Paper Articles & Blog published | One (1) News Paper article and three (3) blogs published. These are: Small plots, land security: PDM's Achilles heel (Daily Monitor October 13, 2025); Blogs- The cost of hunger on Children's school outcomes; Uganda's farm paradox: low pay, job insecurity threatens agricultural workers; Are skills mismatches fueling Africa's Youth unemployment crisis. | |
| One (1) Training Session conducted | Two (2) Training Sessions conducted (Cyber security training for all Staff and Board of Directors held in October 15 – 30, 2025 and Orientation of College of Business and Management Sciences, (CoBAMS) Makerere University Masters and PhD students on the learning, research and career opportunities at EPRC held on November 19th 2025 at EPRC). | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18114202 Development Policy Advisory Services** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Two (2) regional workshops conducted | Four (4) Public Dialogues and workshops conducted namely: (a) National dissemination event “India-Uganda Bilateral Relations: Opportunities for trade, investment and collaboration” held at Kabira Country Club on October 02, 2025. b) National dissemination event with a theme “Implementing an Inclusive National Tripartite Charter on Labour Relations for Decent Work in Uganda” held at Four Points Sheraton on October 16, 2025. c) National dissemination event with a theme “Beyond Registration: Does Regulation Drive Uganda's Informal Sector?” held at Protea Hotel Kampala on November 20, 2025. d) Validation and Dissemination Workshop with a theme “Fostering intergenerational continuity of family businesses in Uganda” held at Kampala Serena Hotel, Katonga Hall on December 09, 2025. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 2,106,250.000 |
| | **Total For Budget Output** | **2,106,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,106,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,606,511.341** |
| | Wage Recurrent | 51,141.653 |
| | Non Wage Recurrent | 2,555,369.688 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:05 Internal Oversight and Advisory Services**

*Departments*

**Department:001 Forensic and Risk Management**

**Key Service Area:560006 Advisory Services**

**PIAP Output: 18412103 Independent assurance and advisory services**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| | | |
|---|---|---|
| Draft Project Risk Assessment facilitated across 04 projects | Draft Project Risk analysis paper at 50% completion | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Improvement of Risk Management processes across government coordinated | Draft Risk Assessments for Northern Region DLGs (Lango, Westnile, Acholi sub-regions) prepared | |
| Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded | Activity not undertaken | Activity scheduled for Q3 |
| National Budget Framework Paper (FY 2026/27) Fiscal Risk Statement preparation supported | Draft national Fiscal risk analysis paper developed<br>Draft National Budget Framework Paper (FY 2026/27) Fiscal Risk Statement prepared | |
| Draft risk dash boards development facilitated in at least 08 votes. | Draft risk dash boards in Northern region (Lango, Westnile, Acholi sub-region) developed | |
| Capacity of at least 02 staff in Internal Audit, Risk Management and related fields built | 02 staff in Internal Audit trained in Enterprise Risk Management and Enterprise Governance | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 40,972.235 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 81,619.529 |
| 221003 Staff Training | | 95,176.958 |
| 221007 Books, Periodicals & Newspapers | | 1,692.035 |
| 221009 Welfare and Entertainment | | 9,581.147 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,152.209 |
| 221012 Small Office Equipment | | 2,538.052 |
| 221016 Systems Recurrent costs | | 97,408.152 |
| 222001 Information and Communication Technology Services. | | 6,345.131 |
| 224011 Research Expenses | | 74,026.523 |
| 227001 Travel inland | | 105,905.150 |
| 227004 Fuel, Lubricants and Oils | | 42,025.915 |
| 228002 Maintenance-Transport Equipment | | 3,615.574 |
| | **Total For Budget Output** | **571,058.610** |
| | Wage Recurrent | 40,972.235 |
| | Non Wage Recurrent | 530,086.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:560083 Forensic and risk advisory services** | | |
| **PIAP Output: 18412101 Consolidated National Risk Management Register** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 02 votes | Enterprise Risk Management (ERM)Task-force constitution facilitated in at least Northern sub-region DLgs | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18412101 Consolidated National Risk Management Register** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 01 vote supported | Draft Risk Management policies for Northern region DLGs (Lango, Westnile, Acholi sub-region) developed | |
| Risk management policy development facilitated in at least 01 vote | Draft Risk Management policies for Northern region DLGs (Lango, Westnile, Acholi sub-region) developed | |
| Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 02 votes | Enterprise Risk Management (ERM) change management training of 04 Internal Auditors carried out | |
| Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 02 votes | Enterprise Risk Management (ERM) Task-force constitution facilitated for Northern subregion DLgs | |
| Risk appetite Framework development facilitated in at least 01 vote | Draft Risk Management Frameworks for Northern region DLGs (Lango, Westnile, Acholi sub-region) developed | |
| Institutional specific Risk Management Frameworks development facilitated in at least 01 vote | Draft Institutional specific Risk Management Framework developed for Northern subregion DLgs | |
| Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 01 vote | Enterprise Risk Management (ERM) integrated Strategic Planning facilitated for Northern subregion DLgs | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 100,469.611 |
| 221003 Staff Training | | 44,864.321 |
| 221007 Books, Periodicals & Newspapers | | 1,692.035 |
| 221008 Information and Communication Technology Supplies. | | 8,756.280 |
| 221009 Welfare and Entertainment | | 11,421.235 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,345.131 |
| 221012 Small Office Equipment | | 406.226 |
| 221016 Systems Recurrent costs | | 66,869.194 |
| 224011 Research Expenses | | 83,607.670 |
| 227001 Travel inland | | 84,601.741 |
| 227004 Fuel, Lubricants and Oils | | 43,374.043 |
| 228002 Maintenance-Transport Equipment | | 1,692.040 |
| | **Total For Budget Output** | **454,099.527** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 454,099.527 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,025,158.137** |
| | Wage Recurrent | 40,972.235 |
| | Non Wage Recurrent | 984,185.902 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Information and communications Technology and Performance audit** | | |
| **Key Service Area:560006 Advisory Services** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| staff Training Undertaken to carry out Performance Audit for 10 staff | Twenty (20) staff of Internal Audit trained Module 1 of performance Audit training by IIA Uganda. | |
| 1(one) Government of Uganda project Audited | Terms of Reference for PDM pillar 3 financial inclusion concluded | |
| 1(one) Special Audit from PS/ST | | |
| Staff training conducted for Information Technology Audits. for 10 staff | The audit of the PDMIS in the Ministry of ICT is ongoing. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 35,739.178 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 104,806.000 |
| 221003 Staff Training | | 106,492.176 |
| 221007 Books, Periodicals & Newspapers | | 10,000.000 |
| 221009 Welfare and Entertainment | | 12,484.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,420.000 |
| 221016 Systems Recurrent costs | | 26,277.927 |
| 227001 Travel inland | | 182,695.000 |
| 227004 Fuel, Lubricants and Oils | | 44,220.000 |
| 228002 Maintenance-Transport Equipment | | 36,920.348 |
| | **Total For Budget Output** | **574,054.829** |
| | Wage Recurrent | 35,739.178 |
| | Non Wage Recurrent | 538,315.651 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:560082 ICT & performance audit assurance services** | | |
| **PIAP Output: 18412102 High quality, Specialized and impact driven audits** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| 1 (one) Bench Marking of a Government programs for better Information Technology and Performance Audit Practices | Benchmarking was undertaken by two officer In Ghana in GRC related Audit Practices. | |
| Two(2) Information Audit reports for GOU systems | The audit of the HCM in the Ministry of Public Service was concluded, and a report was submitted to IAG. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18412102 High quality, Specialized and impact driven audits** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| One(1) pre -study for Performance Audit. | 1.Preliminary study undertaken for rural electrification.<br>2.Preliminary study undertaken for irrigation intervention in Uganda.<br>3.A preliminary study was undertaken for a day on old chicks at Nagric.<br>4.Premilary study undetaken for District and Community urban roads. | |
| 5(five) IDEA data analysis tool licenses Purchase and Upgrade. | Two license were purchased for 2 officers. | |
| 1(one) Risk assessment for Government of Uganda Projects. | Risk assessment for four (4) performance audits was undertaken for rural electrification,irrigation intervention in Uganda ,a day on old chicks at Nagric and District and Community urban road. | |
| One(1) Performance Audit | The Audit of PDM northern region was concluded and report submitted to PS/PS. | |
| One(1) Information Technology Audit Manual developed | The IT manual was developed, and it's being reviewed by the consultant. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 136,146.000 |
| 221003 Staff Training | | 108,457.810 |
| 221008 Information and Communication Technology Supplies. | | 11,700.000 |
| 221009 Welfare and Entertainment | | 26,457.208 |
| 221011 Printing, Stationery, Photocopying and Binding | | 37,745.000 |
| 221016 Systems Recurrent costs | | 86,164.704 |
| 227001 Travel inland | | 67,736.001 |
| 227004 Fuel, Lubricants and Oils | | 108,652.176 |
| 228002 Maintenance-Transport Equipment | | 9,383.892 |
| | **Total For Budget Output** | **592,442.791** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 592,442.791 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,166,497.620** |
| | Wage Recurrent | 35,739.178 |
| | Non Wage Recurrent | 1,130,758.442 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Internal Audit Management**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:560022 Internal Audit and Policy Management** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Assurance Reports produced and discussed | Quarter 1 reports that were produced, discussed and consolidated in Q2 are 170 Reports from 170 Votes out of 289 Votes expected. | |
| | Work in progress; only Q1 internal audit reports (170) reviewed and consolidated. | |
| Central Government QAIP Report produced | Out of the 114 anticipated Q1 internal audit reports, Seventy (70) were subjected to a quality review analysis in Q2. | |
| Internal Audit Reports on Uganda Missions and Embassies Abroad | | |
| Annual Consolidated Report produced. | Work in Progress | |
| Letters to Accounting Officers for Local Government issued | Work in Progress | |
| Letters to Accounting Officers for Central Government issued | Work in Progress | |
| Local Government QAIP Report produced | Out of the 130 Local Government anticipated Q1 internal audit reports, One Hundred (100) were subjected to a quality review analysis in Q2. | The 30 Votes never submitted reports in the Quarter under review |
| Consolidated Workplans and Quarterly Consolidated Internal Audit Reports | Consolidated Quarterly Report for Q1 from 170 Votes out of expected 289 votes completed | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 29,997.302 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 207,715.000 |
| 221003 Staff Training | | 109,724.933 |
| 221009 Welfare and Entertainment | | 64,255.840 |
| 221011 Printing, Stationery, Photocopying and Binding | | 82,710.740 |
| 221016 Systems Recurrent costs | | 65,613.550 |
| 225101 Consultancy Services | | 139,006.379 |
| 227001 Travel inland | | 180,314.000 |
| 227004 Fuel, Lubricants and Oils | | 145,468.000 |
| 228002 Maintenance-Transport Equipment | | 16,225.000 |
| | **Total For Budget Output** | **1,041,030.744** |
| | Wage Recurrent | 29,997.302 |
| | Non Wage Recurrent | 1,011,033.442 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:560066 Internal Audit Oversight services** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Letters to Central Government Accounting Officers produced and issued | | |
| | Work in progress | |
| | Work in Progress | |
| Resolver Used by IA Staff | | |
| Letters to Local Government Accounting Officers produced and issued | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 339,437.000 |
| | **Total For Budget Output** | **339,437.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 339,437.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,380,467.744** |
| | Wage Recurrent | 29,997.302 |
| | Non Wage Recurrent | 1,350,470.442 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:06 Macroeconomic Policy and Management**

*Departments*

**Department:001 Macroeconomic Policy**

**Key Service Area:560068 Domestic Revenue and Foreign Aid Policy**

**PIAP Output: 18111101 Evidence based research for economic policy formulation**

**Programme Intervention: 181111 Focus economic policy towards growth and employment creation**

| | | |
|---|---|---|
| Draft Chapter on annual performance of economy report produced | Draft Chapter on annual performance of economy produced for the annual Directorate of Economic Affairs Report. This report provides an account of the macroeconomic and socio-economic performance, through the key functions the Directorate contributes to the overall mandate of the Ministry. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18111101 Evidence based research for economic policy formulation** | | |
| **Programme Intervention: 181111 Focus economic policy towards growth and employment creation** | | |
| Updated debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability | Debt database updated and policy notes on debt produced to support Top Technical and Top Management in monitoring debt and ensuring debt sustainability | |
| External Sector Report for H2 FY 2024/25 | The Department produced the External Sector Report for H2 FY 2024/25 as part of the Fiscal Performance report submitted to Parliament. This report analysed external sector developments such as exports and imports of goods and services, FDI, remittances, tourism receipts, external reserve in terms of months of imports and the BOP among others. | |
| Fiscal Brief on Quarter 2 Cash Limits for FY 2025/26 produced | Fiscal Brief on Quarter 2 Cash Limits for FY 2025/26 produced to facilitate release of funds for the second quarter. | |
| Fiscal Performance Report for FY 2024/25 prepared, published and submitted to Parliament | Fiscal Performance Report for FY 2024/25 prepared, published and submitted to Parliament as required by the Public Finance Management Act. | |
| First policy research paper finalised | The paper on Climate Change Policy implications for the tenfold economic growth Strategy finalised and ready for discussion in Top Technical and Top Management | |
| Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements. | The Department produced the updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements. | |
| First draft LTEF prepared | Long- term Expenditure framework produced. This framework supported the debt sustainability analysis exercise which was undertaken during the quarter. | |
| Quarterly Medium Term Convergence Program (MTCP) and EAC progress reports prepared | Quarterly Medium Term Convergence Program (MTCP) and EAC progress reports prepared highlighting the status of implementation of the EAC Monetary Union Protocol. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 61,589.084 |
| 221003 Staff Training | | 55,783.120 |
| 221008 Information and Communication Technology Supplies. | | 2,800.000 |
| 224011 Research Expenses | | 80,896.999 |
| 225101 Consultancy Services | | 56,880.000 |
| 227001 Travel inland | | 71,910.000 |
| 227004 Fuel, Lubricants and Oils | | 35,859.832 |
| | **Total For Budget Output** | **365,719.035** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 365,719.035 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560071 Macro Fiscal Reporting**

**PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework**

**Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

| | | |
|---|---|---|
| Draft annual report on climate change implications for government fiscal operations | Draft annual report on climate change implications for government fiscal operations produced | |
| High frequency government finance statistics reports produced | High frequency government finance statistics reports produced in line with the GFSM2014 Framework that facilitated the preparation of monthly economic performance reports and the annual fiscal performance report. | |
| Capacity Developed in GFS 2014 framework | Capacity Developed in GFS 2014 framework in collaboration with the IMF Fiscal Affairs Department. | |
| First medium term fiscal framework aligned to the GFS 2014 framework | First medium term fiscal framework aligned to the GFS 2014 framework produced | |
| Data Analysis Tool for monitoring project disbursement and utilisation updated | Data Analysis Tool for monitoring project disbursement and utilisation updated. The results from the tool were used to assess the quantitative performance targets under discussion for the IMF programme as well as to inform the quarterly cash flow plan. | |
| Regional and international collaborations on GFS 2014 harmonisation undertaken and report produced | Regional and international collaborations on GFS 2014 harmonisation undertaken. The East African Community (EAC) also updated its data portal to provide accessible, harmonized regional statistics with the participation of the department. | |
| Pre-election Economic and Fiscal update published | The pre-election economic and fiscal update published. This report is based on the key policy decisions and other circumstances that have economic and fiscal implications before the general elections as stipulated in the PFM Act, 2025 section 18 (2) (b). | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 100,680.000 |
| 221003 Staff Training | | 49,102.183 |
| 224011 Research Expenses | | 104,864.396 |
| 225101 Consultancy Services | | 48,014.999 |
| 227001 Travel inland | | 75,562.596 |
| 227004 Fuel, Lubricants and Oils | | 47,884.000 |
| | **Total For Budget Output** | **426,108.174** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 426,108.174 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560072 Macroeconomic Policy and Monitoring**

**PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework**

**Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

| | | |
|---|---|---|
| Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published | Annual Debt Sustainability Analysis (DSA) exercise undertaken | |
| Local government finance statistics compiled and validated | Local government finance statistics for FY 2024/25 compiled | |
| Fiscal Risks Statement drafted | Fiscal Risks Statement drafted and an extract produced in the National Budget Framework Paper. This identifies key fiscal risks that Government faces in the fiscal year and the medium term. | |
| Inter-Governmental Regional technical assistance provided | Inter-Governmental Regional technical assistance provided under the auspices of the East African Union Monetary Union | |
| Staff performance and skills enhanced | 5 staff trained in macroeconomic analysis courses in quarter two | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 72,260.639 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 36,697.592 |
| 221002 Workshops, Meetings and Seminars | | 65,385.965 |
| 221003 Staff Training | | 17,841.600 |
| 221009 Welfare and Entertainment | | 16,790.000 |
| 221017 Membership dues and Subscription fees. | | 199,846.900 |
| 227001 Travel inland | | 51,053.665 |
| | **Total For Budget Output** | **459,876.361** |
| | Wage Recurrent | 72,260.639 |
| | Non Wage Recurrent | 387,615.722 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560077 Economic Modeling and Macro-Econometric Forecasting**

**PIAP Output: 18111101 Evidence based research for economic policy formulation**

**Programme Intervention: 181111 Focus economic policy towards growth and employment creation**

| | | |
|---|---|---|
| Climate adjusted macroeconomic indicator report drafted | Climate adjusted macroeconomic indicator report drafted. | |
| Employment data validated and consolidated | Employment data validated and consolidated | |
| Monthly economic and financial performance reports and selected monthly economic indicators disseminated | Monthly economic and financial performance reports and selected monthly economic indicators disseminated | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18111101 Evidence based research for economic policy formulation** | | |
| **Programme Intervention: 181111 Focus economic policy towards growth and employment creation** | | |
| Fiscal and Monetary policy programme approved and implemented | Fiscal and Monetary policy programme approved and implemented in coordination with Bank of Uganda | |
| Staff in the Department trained in Macro-Modeling and Economic Forecasting | Staff in the Department trained in Macro-Modeling and Economic Forecasting | |
| Charter for Fiscal Responsibility implementation monitored on a quarterly basis | Charter for Fiscal Responsibility implementation monitored and will provide a basis for development of the next Charter | |
| Medium and Long-term Macroeconomic Forecasts produced | Medium and Long-term Macroeconomic Forecasts produced to faciltate preparation of the Medium term fiscal framework | |
| Multilateral technical missions serviced and report produced | IMF technical mission and credit rating agency meetings coordinated and reports produced for use by Top Management and Top technical of the Ministry | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 42,055.931 |
| 221003 Staff Training | | 136,051.840 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,851.965 |
| 225101 Consultancy Services | | 133,479.256 |
| 227001 Travel inland | | 27,603.000 |
| 227004 Fuel, Lubricants and Oils | | 27,931.000 |
| 228002 Maintenance-Transport Equipment | | 16,184.236 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 12,061.430 |
| | **Total For Budget Output** | **407,218.658** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 407,218.658 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,658,922.228** |
| | Wage Recurrent | 72,260.639 |
| | Non Wage Recurrent | 1,586,661.589 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Tax Policy**

**Key Service Area:000018 Tax Appeals Tribunal Services**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18211102 National Tax policy** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| Taxpayer client charters printed and distributed | 500 taxpayer client charters printed and distributed country wide | Achieved as planned |
| | 5 library books were procured | Achieved as planned |
| The fourth tax law report edited and printed for court users and academicians. | No law report edited and printed | The next Law report will be ready in the course of the Financial Year |
| 10 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity. | 10 officials trained in taxation, accounting and other related topics in order to build capacity | Achieved as planned |
| Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others. | Website maintenance and enhancement undertaken | Partially achieved, TAT is getting support from REAP to build the tribunal's case management system that will help ease the work at the TAT. |
| 75 tax disputes resolved | 74 tax disputes resolved, which unlocked shs. 133 Billion into the economy. More disputes were resolved through mediation than litigation. | Ongoing |
| Through writing rulings and reaching amicable settlements through consents filed. | 17 rulings were delivered and 40 consents filed | Achieved as planned |
| 2 taxpayer and user court education seminars carried out at the Head office and regional offices. | 3 taxpayer and user court education seminars carried out at the Head office and regional offices | Achieved as planned |
| Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country. | 3 talk shows were held in kampala, Mbarara and Mbale, newspaper articles were made. | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 1,907,000.000 |
| | **Total For Budget Output** | **1,907,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,907,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560014 Coordination of the Extractive Industry Transperency Initiative**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18211102 National Tax policy** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| Print and disseminate findings of the previous EITI Report | The Fourth EITI Report was disseminated with a media engagement on the 19th and the official launch on the 20th November 2025 at Protea Hotel Kampala. Furthermore, 2 newspaper articles, publication on the UGEITI website, and extensive use of UGEITI social media platforms contributed to enhanced public awareness and access to the report's findings and recommendations. | On course as planned |
| Participation in conferences, meetings and training workshops related to EITI implementation. | "The Secretariat participated in the Regional forum on the implementation of EITI in Lusaka Zambia on 10th and 11th November 2025 under the theme "Transparency in Action: Unlocking Investment in Strategic Minerals for Shared Prosperity in Africa," which focused on transparent licensing, fiscal regimes, SOE roles, and regional mineral value chains.<br><br>The Secretariat also participated in the 2025 Annual Stakeholders' Meeting on 18th December 2025 organized by Planet GOLD Uganda under the theme of "Building a mercury-free future for artisanal and small-scale gold mining (ASGM) sector." and the the 2nd annual doing business forum on 6th November 2025 at Golf Course Hotel Kampala with the theme "Enhanced public sector efficiency for private sector competitiveness" | Achieved as planned |
| Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff. | Fifteen (15) staff participated in the EITI Africa and MENA Workshop on production and export held on 10th December 2025, which provided technical insights on reporting requirements and data reconciliation. | Achieved as planned |
| Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization | The Secretariat, in partnership with the International EITI Secretariat, developed Draft Terms of Reference to guide the assignment. | On course as planned |
| Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report. | The Multi-Stakeholder Group (MSG) and Secretariat staff conducted a field visit to the Customs Clearing Offices at Entebbe Airport on 6th October 2025 to examine reported gold export discrepancies, engage relevant actors, and strengthen understanding of export procedures and data verification in line with the report's recommendations on improving transparency and traceability in the gold value chain. | Achieved as planned |
| Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard. | Key stakeholder consultations were undertaken through the 8th Citizens Convention on Extractives, the 16th National Competitiveness Forum, and the 2nd Annual Doing Business Forum. Additionally, through the launch of the Fourth Uganda EITI Report, which convened government, industry, civil society, development partners, and the media to deliberate on extractive sector governance, accountability. | Achieved as planned |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18211102 National Tax policy** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| Produce the next Extractive Industries Transparency Initiative (EITI) Report | The Draft Terms of Reference were developed to guide the scope, methodology, timelines, and reporting requirements for the 5th Uganda EITI Report, in preparation for the engagement of the Independent Administrator and the subsequent reporting process. | On course as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 396,076.834 |
| | **Total For Budget Output** | **396,076.834** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 396,076.834 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:560068 Domestic Revenue and Foreign Aid Policy** | | |
| **PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased** | | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | | |
| Tax (Amendment) Bills for FY 2026/27 and Explanatory Notes drafted and prepared | The Tax Bills and explanatory notes are dependant on the tax proposals generated by TPD. Therefore, in the meantime TPD is compiling and analysing various tax proposals which will be considered by Top Management and Cabinet, upon which the Tax Bills and the explanatory notes will be developed | This is ongoing and on schedule. |
| Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built | Capacity of staff built in the areas of revenue forecasting and revenue modelling | Achieved as planned |
| Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy | Approval from Top Management was obtained to engage with the Government of France and hold the second round of negotiations for a DTA, scheduled for 17th to 19th February 2026 in Paris. | This is ongoing and on schedule. |
| Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored | 1. DRMS document produced and presented to DEA and approved for TTM 2. Consultation meetings concluded and consultation report submitted | Achieved as planned |
| Decisions under Regional and International initiatives fast tracked and implemented | 1. Uganda-Kenya Bilateral Ministerial engagements held to dicuss discriminatory trade practices and non-trade barriers contrary to EAC Customs Union Protocol. 2. SCTIFI and EAC Council Decisions implemented in line with the EAC Legal frameworks. | Achieved as planned |
| Tax and NTR forecast developed for FY 2026/27 | Interim tax and NTR estimates prepared for FY 2026/27 and submitted in the Budget Framework Paper for FY 2026/27 | The activity is still ongoing |
| Medium term revenue forecasts prepared | Revenue analysis and medium term revenue forecasts developed for, Q3 and Q4, FY 2025/26 | This is ongoing |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 310,044.440 |
| 221003 Staff Training | 76,867.778 |
| 221009 Welfare and Entertainment | 14,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 54,867.732 |
| 224011 Research Expenses | 163,275.843 |
| 227001 Travel inland | 244,754.763 |
| 227004 Fuel, Lubricants and Oils | 55,000.000 |
| 228002 Maintenance-Transport Equipment | 6,069.920 |
| **Total For Budget Output** | **925,380.476** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 925,380.476 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560072 Macroeconomic Policy and Monitoring**

**PIAP Output: 18211102 National Tax policy**

**Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

| | | |
|---|---|---|
| Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27 | Q2 FY2025/26 revenue performance report prepared. The net revenue collections, including LG revenue for October 2025 to December 2025, amounted to Shs. 9,097.06 billion against a projection of Shs. 9,920.73 billion, registering a deficit of Shs. 823.68 billion. Despite the deficit, this represents an 7.31% growth (Shs. 619.33 billion) in revenue collections compared to the same period in FY 2024/25. | Achieved as planned |
| Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed | The Current tax laws have been reviewed with stakeholder engagements conducted and concluded. Preparation of the proposals that will form part of the tax amendments for FY 2026/27 on-going. | This is ongoing and on schedule. |
| Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament | 1. Tax Expenditure report for Q2, FY 2025/26 was prepared and submitted to the Rt. Hon. Speaker of Parliament in accordance with the PFMA Act, 2015 as amended. 2. A validation exercise for the tax expenditure report for FY 2024/25. | Achieved as planned |
| Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26 | 1. Q2 update of the Revenue database for FY 2025/26 under all tax heads i.e. customs, VAT, Direct taxes and excise duty. 2. Study on fiscal implications of tax gross up and tax indemnity claims in Government Borrowing Agreements. | Achieved as planned |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18211102 National Tax policy** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis | EAC Pre Budget Tax Proposals for FY2025/26 and recommendations implemented in line with the EAC Legal Gazette Notice dated 30th June 2025, and EAC Post budget analysis | Achieved as planned |
| The new transposed EAC Common External Tariff (EAC-CET) 2022 implemented and the review of the sensitive list finalised | Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list on-going and analysis of persistent stays of application and duty remissions. | Achieved as planned |
| Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements | 1. Analysis and negotiations of the Economic Partnership Agreements (EPAs), with EAC EU and UAE. 2. Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization | This is ongoing |
| | Key operationalization activities done including recruitment of selected skelton team and integration of the E - accounting tool into MOFPED Financial systems | Achieved as planned |
| Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs | Followed up on the potential partnership with a Swiss company interested in profiling IMCORE beneficiary Enterprises for private investors. 27 investment profiles for the IMCORE beneficiary SMEs developed | Achieved as planned |
| | Respective amendments proposed in the EAC CMA 2004, EAC CET 2022 and other domestic tax laws | Achieved as planned |
| Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders | 1. Consultations with stakeholders were conducted. 2. Analysis, policy briefs and reports have been generated. | This is an ongoing process, that is expected to be concluded by April 2026. |
| Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided | Input to the Budget Framework Paper (BFP) FY 2026/27 submitted | This is still ongoing |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 67,443.607 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 358,484.152 |
| 221002 Workshops, Meetings and Seminars | | 21,510.001 |
| 221003 Staff Training | | 3,949.000 |
| 221009 Welfare and Entertainment | | 43,821.000 |
| 227001 Travel inland | | 357,386.756 |
| 227004 Fuel, Lubricants and Oils | | 92,500.000 |
| | **Total For Budget Output** | **945,094.516** |
| | Wage Recurrent | 67,443.607 |
| | Non Wage Recurrent | 877,650.909 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,173,551.826** |
| | Wage Recurrent | 67,443.607 |
| | Non Wage Recurrent | 4,106,108.219 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

**Key Service Area:560068 Domestic Revenue and Foreign Aid Policy**

**PIAP Output: 18211101 Increased Domestic revenue**

**Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

| | | |
|---|---|---|
| Ten (10) Staff trained in tax policy and URA in tax policy formulation and tax administration and management | A 10-day workshop was conducted at Protea Hotel Kampala to validate the data lake requirements. The workshop aimed at scoping all the user needs to achieve the following objectives: (Increase and expand the use of data within a comprehensive knowledge management framework, Make non-compliance difficult by enabling proactive detection and management of risks, Improve internal efficiencies and external taxpayer compliance through data-driven insights. Additionally, a concept note was developed to conduct a 3-day residential Workshop aimed at developing a Data Analytics Training Curriculum. This was submitted to REAP with implementation scheduled in Qtr3) | Implementation scheduled in Qtr3 |
| A platform that interfaces government institutions for the purposes of tax expenditure monitoring including UIA and URSB developed | Terms of Reference for a platform that interfaces government institutions for the the purposes of tax expenditure monitoring including UIA and URSB developed | No variation |
| | URA has developed a concept note to guide the execution of this activity | No variation |
| Licenses for a centralized data repository (Data Lake) procured | A draft concept was developed pending benchmarking on the ideal costs of execution | No variations |
| Draft report on business process re-engineering for Micro Pension System (Central pension Tech platform) | Draft report on business process re-engineering for Micro Pension System (Central pension Tech platform) being reviewed | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 483,445.092 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 93,389.922 |
| 212101 Social Security Contributions | 60,733.848 |
| 221002 Workshops, Meetings and Seminars | 314,997.651 |
| 221003 Staff Training | 308,089.080 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 217,989.806 |
| | **Total For Budget Output** | **1,478,645.399** |
| | GoU Development | 1,478,645.399 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,478,645.399** |
| | GoU Development | 1,478,645.399 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:07 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| Review Report on Final Accounts Issued | Review Report on Final Accounts Issued. | |
| Audit report on Projects and Subventions | Audit Closure Report on REAP project ongoing. | |
| | Accountability Sector Audit Committee report produced. | |
| Status Report on Risk Management Produced | Status report on risk management for PPDA Appeals Tribunal Issued. | |
| | Audit report on the extent of implementation of the previous year Internal Audit Recommendations produced. | |
| | Domestic arrears certificate signed and issued. | |
| | Audit of Human Resource Management deferred to third quarter. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42,575.000 |
| 221003 Staff Training | 9,417.545 |
| 221008 Information and Communication Technology Supplies. | 38,655.000 |
| 221009 Welfare and Entertainment | 23,335.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,614.401 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | | 87,043.000 |
| 225101 Consultancy Services | | 32,910.000 |
| 227001 Travel inland | | 170,710.000 |
| 227004 Fuel, Lubricants and Oils | | 23,070.000 |
| | **Total For Budget Output** | **432,329.946** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 432,329.946 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| scheme of service reviewed and saught approval from Public Service | Scheme of service was reviewed and waiting for approval from public service. | |
| health awareness conducted | Health awareness week to be conducted in Quarter 3. | |
| welfare support for effective staff performance provided | Staff welfare allowance provided. | |
| clients charter reviewed | Client Charter reviewed. | |
| Staff Sensitized on the new public service standing orders 2021 Edition. | Staff sensitized on the new public service standing orders 2021 Edition. | |
| Staff identification materials procured. | Staff identification materials procured. | |
| archives in the record center appraised and sorted | Archives in the Record Center sorted. | |
| staff schedule of duties and deliverables reviewed | Staff schedule of duty and deliverables reviewed. | |
| Bereaved staff supported. | Bereaved staff supported. | |
| Health, safety and occupational workplace policies implemented. | Health, safety and occupational workplace policies were being implemented. | |
| In house Health services at MOFPED sick bay provided. | Health facilities at MOFPED sick bay provided. | |
| Etiquette training conducted | Etiquette training conducted. | |
| Induction conducted and facilitated | Induction for UMRA and REAP staff was done. | |
| Reorientation training for promoted staff conducted. | | Reorientation training not conducted as there were no staff promotions in the Ministry in Q2. |
| Staff quarterly performance reviewed. | Staff quarterly performance reviewed. | |
| Health, Gender and Environmental issues identified and addressed. | Health, Gender and Environmental issues identified and addressed. | |
| Staff due for retirement trained. | Staff due for retirement trained. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Staff trainings on record management, file movement and life cycle of records in the public service conducted. | To be handled in Q3. | |
| Health and wellness counselling services provided and coordinated. | Health and wellness counseling services provided and coordinated. | |
| HCM Modules rolled out. | HCM Modules rolled out. | |
| Professional Development committee meetings for common cadre staff coordinated. | Professional Development committee meetings for common cadre staff coordinated. | |
| Database for staff updated. | Database for staff reviewed and updated. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 981,258.914 |
| 211102 Contract Staff Salaries | | 114,917.181 |
| 211107 Boards, Committees and Council Allowances | | 80,010.000 |
| 212102 Medical expenses (Employees) | | 62,831.750 |
| 221003 Staff Training | | 99,598.000 |
| 221004 Recruitment Expenses | | 118,698.912 |
| 221007 Books, Periodicals & Newspapers | | 18,617.200 |
| 221009 Welfare and Entertainment | | 7,888.989 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,493.650 |
| 221012 Small Office Equipment | | 6,790.000 |
| 221016 Systems Recurrent costs | | 49,986.269 |
| 224001 Medical Supplies and Services | | 12,552.025 |
| 224010 Protective Gear | | 7,000.000 |
| 227001 Travel inland | | 7,140.000 |
| 273103 Retrenchment costs | | 78,448.000 |
| 273104 Pension | | 750,768.174 |
| 273105 Gratuity | | 1,499,801.889 |
| | **Total For Budget Output** | **3,908,800.953** |
| | Wage Recurrent | 1,096,176.095 |
| | Non Wage Recurrent | 2,812,624.858 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes | Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through writing of minutes on a weekly basis | |
| Ministry programmes and Projects monitored and supervised | Ministry programmes and Projects monitored and supervised on a quarterly basis | |
| Implementation of NDP IV PIAP outputs coordinated and fast tracked | Implementation of NDP IV PIAP outputs coordinated and fast tracked in every programme under the Ministry | |
| Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked | Draft Ministry strategic plan for FY 2025/26 to FY 2029/30 prepared and presented to Top Technical and Management | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,120.000 |
| 221003 Staff Training | | 111,953.086 |
| 221016 Systems Recurrent costs | | 60,652.000 |
| 227001 Travel inland | | 149,911.533 |
| 227004 Fuel, Lubricants and Oils | | 37,500.000 |
| 263402 Transfer to Other Government Units | | 750,000.000 |
| | **Total For Budget Output** | **1,125,136.619** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,125,136.619 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and disposal**

| | | |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Continuous professional development for PDU staff conducted. | PDU staff attended a CPD on preparation of new standard bidding documents organized by the Institute of Procurement Professional of Uganda(IPPU). | |
| Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted. | All Ministry contracts awarded were handled in line with the PPDA Regulations.<br>PDU conducted a refresher capacity building of staff on the egp system. | |
| Ministry Contracts Committee meetings organized, coordinated and facilitated. Prepare agreements, contracts and framework documentation for Ministry services, supplies and works. Maintain Ministry procurement records per the records management standard. | Organized, coordinated and facilitated nine Ministry Contracts Committee meetings.<br>Prepared agreements, contracts and framework documentation for Ministry services,supplies and works.<br>Ministry procurement records maintained as per the records management standard. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders. | Procurement Division provided technical guidance to both internal and external stakeholders. | |
| Ministry procurement function coordinated and monitored. | The Ministry procurement Division coordinated and monitored all Procurement activities assigned. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,397.000 |
| 221003 Staff Training | | 37,345.000 |
| 224011 Research Expenses | | 12,700.000 |
| | **Total For Budget Output** | **62,442.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 62,442.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

| | | |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Communications strategy operationalized | Communications strategy was finalized and disseminated to all internal stakeholders | |
| Information in print media Ministry Newsletter- MOFPED TIMES and in the mainstream newspapers disseminated through a Multimedia approach. | 1000 copies of Ministry news letter were printed and disseminated to all MDAs | |
| Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided. | Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided , participation during the National budget consultative process for financial year 2026/2027 During the National Budget Conference and the local government regional consultations. | |
| Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted. | Conducted a press conference on release of funds for Quater3 and performance of the Economy<br>a signing ceremony was coordinated for the memorandum of understanding on Bilateral health cooperation between Uganda and USA | |
| The institutional corporate image of the Ministry Maintained through branding. | Branded diaries, Notebooks, and calendars printed at the end of the year 2025 and disseminated to all internal stakeholders. | N/A |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted | N/A | Training for parliamentary press association media fraternity Scheduled For Quater4 to be aligned with the national budget reading for effective reporting on the nationaal budget for FY-2026-2027 |
| Up to date social media platforms and a dynamic secure website Maintained. | Regular update, maintenance and monitoring of the website to ensure timely and sustainable information Dissemination | |
| Internal communication Improved and strengthened. | Daily sharing of news briefs - Press Digest- on the Internal sharing network on the daily Basis | Digital signage system installation is not completed estimated at 70 to be completed in Q3 |
| Technical support and planning during major events provided. | Participated during Doing of business forum, PIMPLUS, national competitive forum, national and regional budget consultative workshops and other workshops, conferences and other media engagements and Signing Ceremonies. | |
| The communications unit equipped with necessary communication Equipment. | Laptops Cameras, and other Camera Accessories maintained | |
| Engagement in corporate social responsibility. | corporate social responsibility scheduled in Quater 4 | There is need to be aligned with the National budget week ant service excellence Awards |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 19,900.000 |
| 221001 Advertising and Public Relations | | 49,690.000 |
| 221003 Staff Training | | 16,794.000 |
| 221007 Books, Periodicals & Newspapers | | 20,244.401 |
| 221012 Small Office Equipment | | 19,917.000 |
| 224011 Research Expenses | | 24,366.050 |
| 227001 Travel inland | | 14,980.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| | **Total For Budget Output** | **173,391.451** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 173,391.451 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000012 Legal and Advisory Services**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Drafted, reviewed and amended legal memorandums of understanding and contracts between the Ministry and other partners. | review of the draft agreement between the Ministry and M/s Management and capacity development international on procurement of consultancy services to review the current structure to facilitate fulfillment of the ministry mandate.<br>review of the draft agreement between the ministry and M/s Vee Gallery ltd on the procurement of office furniture for the ministry.<br>review of the draft agreement between the ministry and M/s Sybl Limited on the procurement of data centre infrastructure manufacturer support and subscription.<br>review of the draft agreement between the ministry and M/s Compunet Technologies SMC ltd on the procurement of Un-interrupted power supplies for the ministry.<br>review of the draft agreement between the Ministry and Infinity Concepts ltd on procurement of office furniture.<br>review of the draft agreement between the ministry and M/s Footsteps Co ltd. | |
| Inspected properties where the Ministry has an interest Conduct searches .<br>Advised on property acquisition Conduct due diligences.<br>Payment of property rates made. | conducted diligence on an accident matter involving the ministry's vehicle UBK 137 and the accident victim to derive to a deed of compensation between the ministry and the victim. | |
| Conduct due diligences Participate in negotiations Mediation and conciliation conducted Compliance with legal standards ensured | took part in the negotiations contract agreement for provision of consultancy and lead arranger services for sovereign sukuk for the republic of Uganda between Government of Uganda represented by ministry of finance and Yusra Sukuk company Ltd a Tanzanian based private limited company<br>conducted due diligence on the National Infrastructure Authority Project Unit on the suspicious fraudulent use of the official ministry brand logo, colours, typography typeface and data | |
| Liaised with Attorney General in litigating suits involved in the Ministry. | prepared a witnessed statement and liased with the Attorney Generals Chambers on the Civil suit N0 861 of 2019 jane kicoco t/a kiko catering services vs AG<br>Prepared an Affidavit in reply and liased with the Attorney General's Chambers on Eminipasha ltd Prism construction company ltd and Lokuke VS Equity bank, AG | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| All meetings and workshops attended legal advisory briefs are prepared Field visits and reports conducted and prepared Extract and interpret legal processes and instruments ensure compliance with laws and standards | drafted a memo to Ag.C/DARC on the request for advice on whether commercial loans and loans procured from China are secured by public assets.<br>prepared a memo on the payment in respect to HCCS no. 868 of 2016 bwenya mineral water company Vs KCC, DAPCB AG<br>drafted a letter for PS/ST to the Administrator UTL on the demand for monies due to UTL in administration under the Assets purchase Agreement<br>prepared a memo to the Transitional Team Leader on the inqury regarding payments to NPART for Masulita land plot49 Volume 93.<br>prepared a legal brief to Hon. Minister on the compensation for Mabira Plantation limited<br>legal brief to PS/ST on a civil suit No. 102 of 2009 Joseph bamwebehire and others vs AG and Kabarole District | |
| legal briefs and memoranda prepared.<br>Compliance with executive resolutions and orders ensured.<br>Petitions against ministry and subventions handled All meetings attended Ministry procedures aligned to updated policies and regulatory standards. | prepared a brief/ memo to the Hon .Minister on the payment in respect to HCCS No. 868 of 2016 bwenya mineral water company limited versus KCC, DAPCB and TESCO Industries.<br>submission to the Auditor General information to support the ongoing valuation of kilembe mines limited assets.<br>prepared a memo to C/PPM on the contract for consultancy services for the design, development, delopyment and commissioning/ rollout maintenance and support for the e-Government procurement system for the GoU as instructed by the Solicitor General<br>prepared an affidavit for PS/ST signature to the ongoing litigation matter of Eminipasha Limited, Prism Construction ltd and Lokuke Kennedyb versus Equity Bank and Attorney General. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221020 Litigation and related expenses | | 61,839.680 |
| 224011 Research Expenses | | 50,093.041 |
| 227001 Travel inland | | 37,765.000 |
| 227004 Fuel, Lubricants and Oils | | 12,900.000 |
| | **Total For Budget Output** | **162,597.721** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 162,597.721 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030. | Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030. | |
| HIV Education materials at the workplace promoted and disseminated. | HIV Education materials at the workplace disseminated. | |
| Antiretroviral services referred to staff. | Antiretroviral services referred to staff. | |
| Payments for services rendered to HIV positive staff prepared and submitted. | Payments for services rendered to HIV positive staff prepared and submitted. | |
| Staff referred for HIV/TB testing and counselling services. | Staff referred for HIV/TB testing and counseling services. | |
| HIV activity reports prepared and submitted | HIV activity reports prepared and submitted. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 58,466.653 |
| 227001 Travel inland | | 37,816.936 |
| | **Total For Budget Output** | **96,283.589** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 96,283.589 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Public address system for the Ministry meeting rooms maintained and enhanced. | Maintained and enhanced Public address system for the ministry meeting rooms. | |
| A report from the sale of bid documents and disposal assets compiled and NTR collected | A report from the sale of bid documents and disposal of assets collected and compiled. | |
| Financial reports prepared and submitted to relevant authorities. | Prepared and submitted Financial reports to relevant authorities. | |
| Ministry contracts committee processes and meetings coordinated and facilitated. | Coordinated and facilitated Ministry contracts committee processes and meetings. | |
| The ministry fleet register prepared , updated and maintained. | Prepared , updated and maintained the ministry fleet register. | |
| Ministry rebranding activities organized, coordinated and facilitated. | Organized, coordinated and facilitated Ministry rebranding activities . | |
| Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated | Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated | |
| Staff working space and other relevant working materials sourced and allocated. | Sourced and allocated Staff working space and other relevant working materials. | |
| International obligations and subscription fees paid | International obligations and subscription fees paid. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Annual vehicle inspection activities conducted, coordinated and facilitated. | Conducted, coordinated and facilitated Annual vehicle inspection activities. | |
| Subscription for local and international publications made and Ministry academic materials acquired. | Subscription for local and international publications made and Ministry academic materials acquired. | |
| MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers | MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers | |
| ministry corporate uniform for drivers and other support staff procured and distributed | To be done in Q3. | |
| Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image. | Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image. | |
| Security services for the ministry and entitled officers requisitioned and facilitated. | Requisitioned and facilitated Security services for the ministry and entitled officers | |
| Top management capacity in policy formulation, implementation and analysis enhanced | Top management capacity in policy formulation, implementation and analysis enhanced | |
| Ministry social responsibilty activities organized, coordinated and facilitated | Organized, coordinated and facilitated Ministry social responsibility activities. | |
| Ministry audit responses, reports for both internal and external audits coordinated, prepared and submitted to relevant authorities. | Audit responses, report for both internal and external organizations prepared and submitted. | |
| Staff training and refresher courses organized, coordinated and facilitated. | Refresher courses coordinated and facilitated. | |
| Ministry building and aministrative infrastructure enhanced | The ministry building and administrative infrastructure enhanced | |
| Safety and occupational security equipment maintained and installing. | Maintained and installed Safety and occupational security equipment. | |
| Ministry building, maintained, improved and refurbrished | Maintained and installed Ministry buildings. | |
| Ministry Electronic Document and Records Management System maintained and improved. | Facilitated Ministry drivers and other support staff to undertake mandatory regular medical checkups. | |
| Ministrys participation at National functions, celebrations coordinated and facilitated. | Coordinated and facilitated Ministry's participation at National functions, celebrations. | |
| Library managementsystem (KOHA) and records management system uograded and updated. | upgraded and updated Library Management System (KOHA) and Records management . | |
| Strategic direction and policy guidance provided to the Minstry Top management and Top Technical through meetings | Provided Strategic direction and policy guidance to the Ministry through Top management and Top technical meeting. | |
| Ministry Financial statements and books of accounts prepared and maintained. | Prepared and maintained Ministry Financial statements and books of accounts. | |
| Top management and top technical meetings organized and coordinated | Organized, coordinated and facilitated Top management and top technical policy consultative meetings. | |
| Ministry asset management system enhanced, improved, upgraded and updated | Enhanced and updated Ministry asset management system . | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Ministry policies, plans and strategies disseminated and reviewed. | Ministry policies, plans and strategies disseminated and reviewed. | |
| Motor vehicles and other transport related equipment procured. | To be done in Q3. | |
| Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for. | Provided Fuel and other lubricants for ministry motor vehicles, generator and other equipment. | |
| Ministry Biometric and firefighting systems upgraded, maintained and serviced. | | |
| Ministry Archival center, main registry and Treasury registry organized, coordinated and managed. | Ministry Archival center, main registry and Treasury registry organized, coordinated and managed.<br>Ministry Electronic Document and Records Management System maintained and improved. | |
| Support services provided to Ministry Subventions and affiliated agencies. | Support services provided to Ministry Subventions and affiliated agencies. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 326,686.814 |
| 212102 Medical expenses (Employees) | 64,880.000 |
| 221001 Advertising and Public Relations | 91,112.728 |
| 221003 Staff Training | 177,035.000 |
| 221005 Official Ceremonies and State Functions | 199,891.372 |
| 221007 Books, Periodicals & Newspapers | 16,125.000 |
| 221008 Information and Communication Technology Supplies. | 224,975.357 |
| 221009 Welfare and Entertainment | 213,026.026 |
| 221011 Printing, Stationery, Photocopying and Binding | 162,462.200 |
| 221012 Small Office Equipment | 41,229.657 |
| 221016 Systems Recurrent costs | 647,146.770 |
| 221017 Membership dues and Subscription fees. | 12,799.000 |
| 222001 Information and Communication Technology Services. | 286,412.417 |
| 222002 Postage and Courier | 7,630.000 |
| 223001 Property Management Expenses | 201,545.860 |
| 223002 Property Rates | 34,782.738 |
| 223003 Rent-Produced Assets-to private entities | 367,020.640 |
| 223005 Electricity | 345,611.500 |
| 223006 Water | 53,788.000 |
| 224011 Research Expenses | 183,490.300 |
| 225101 Consultancy Services | 964,436.369 |
| 227001 Travel inland | 445,342.575 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227002 Travel abroad | 995,183.560 |
| 227003 Carriage, Haulage, Freight and transport hire | 20,930.000 |
| 227004 Fuel, Lubricants and Oils | 207,000.000 |
| 228001 Maintenance-Buildings and Structures | 211,907.001 |
| 228002 Maintenance-Transport Equipment | 386,863.447 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 87,480.008 |
| 273102 Incapacity, death benefits and funeral expenses | 10,786.180 |
| 352899 Other Domestic Arrears Budgeting | 1,796,652.278 |
| **Total For Budget Output** | **8,784,232.797** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 6,987,580.519 |
| Arrears | 1,796,652.278 |
| *AIA* | 0.000 |

**Key Service Area:000021 Gender Mainstreaming services**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| MOFPED institutional Gender policies developed and operationalized. | Draft institutional gender policy developed awaiting approval from the management, and final alignment with the national gender policy. | |
| A gender responsive fiscal strategy developed and disseminated. | Finalized the gender and equity analysis of VAT and Excise duty awaiting approval and print of the final report. | |
| Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure. | This activity is planned for Q3 | Funds not realized |
| Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed. | Worked with the Equal Opportunities commission to review and update the program budget framework paper Gender and Equity compliance assessment tool. This was done in the month of November. | |
| Gender and Equity task force meetings coordinated and facilitated. | Q2 meeting of the GEB Task force was held on 19th November and 40 participants attended. | |
| Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated. | This activity will be implemented in Q4 | |
| MOFPED institutional Gender policy developed and operationalized. | Draft institutional gender policy developed awaiting approval from the management, and final alignment with the national gender policy. | |
| Capacity of MOFPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built. | This activity is planned for Q3 | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Guidelines and checklist for mainstreaming Gender and Equity developed. | Gender and Equity mainstreaming guidelines and checklist for Project analysis department developed, for other departments will be developed in Q3 and Q4 | Funds not enough to complete in 1 quarter. |
| Planners in MDAs trained on Gender and Equity. | Concept note prepared and this will be implemented in Q3 | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 24,638.340 |
| 221002 Workshops, Meetings and Seminars | | 25,343.470 |
| 221003 Staff Training | | 45,404.960 |
| 225101 Consultancy Services | | 6,700.000 |
| 227001 Travel inland | | 34,547.000 |
| 227004 Fuel, Lubricants and Oils | | 9,000.000 |
| | **Total For Budget Output** | **145,633.770** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 145,633.770 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080012 Project Management Services**

| | | |
|---|---|---|
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| Project status baseline established | | |
| Live Status Matrix for project implementation developed | | |
| Matrix of high project impact risks developed | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 43,158.000 |
| 221009 Welfare and Entertainment | | 24,605.733 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 53,824.400 |
| 225204 Monitoring and Supervision of capital work | | 119,083.337 |
| 227001 Travel inland | | 29,511.387 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| | **Total For Budget Output** | **290,182.857** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 290,182.857 |
| | Arrears | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:460024 Ministerial and Top Management Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Security detecting gadgets procured and installed at the Ministry entrances and other related areas. | Security detecting gadgets procured and installed at the Ministry entrances and other related areas. | |
| Ministry oversight programmes and initiatives coordinated, facilitated and policy guidance provided | Ministry oversight programmes and initiatives coordinated, facilitated and Policy guidance provided | |
| Ministry startegic guidelines produced and disseminated to all stakeholders. | Produced and disseminated Ministry strategic guidelines to all stake holders. | |
| Ministry international obligations and commitments facilitated. | Facilitated Ministry international obligations and commitments. | |
| Ministry workshops, seminars and trainings organized, coordinated and facilitated. | Organized, coordinated and facilitated Ministry workshops, seminars and trainings. | |
| Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated. | Coordinated and facilitated Statutory and adhoc Top management and Technical seminars and workshops . | |
| Top management foreign delegation meetings, conferences, workshops coordinated and facilitated. | Coordinated and facilitated Top management foreign delegation meetings, conference and workshops. | |
| Adhoc Top management and Top Technical meetings organized, coordinated and facilitated. | Adhoc Top management and Top Technical meetings organized, coordinated and facilitated. | |
| Top management facilitated to implement Government Policies and programmes. | Facilitated Top management to implement Government Policies and programmes. | |
| Logistical support provided to Ministry Top Management and Top technical meetings | Logistical support provided to Ministry Top management conduct oversight Meetings and monitor government programmes. | |
| Ministry activities to solicit foreign direct investment coordinated and facilitated. | Coordinated and facilitated Ministry activities to solicit foreign direct investment. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 242,832.484 |
| 212102 Medical expenses (Employees) | 94,234.000 |
| 221003 Staff Training | 158,714.000 |
| 221007 Books, Periodicals & Newspapers | 3,872.000 |
| 221008 Information and Communication Technology Supplies. | 203,608.905 |
| 221009 Welfare and Entertainment | 100,725.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 127,073.199 |
| 221012 Small Office Equipment | 15,077.448 |
| 221016 Systems Recurrent costs | 549,594.614 |
| 221017 Membership dues and Subscription fees. | 428,280.846 |
| 222001 Information and Communication Technology Services. | 293,520.758 |
| 223001 Property Management Expenses | 151,785.240 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223004 Guard and Security services | 111,007.801 |
| 224004 Beddings, Clothing, Footwear and related Services | 50,000.000 |
| 224011 Research Expenses | 93,105.250 |
| 226002 Licenses | 4,985.000 |
| 227001 Travel inland | 145,269.000 |
| 227002 Travel abroad | 611,123.800 |
| 227004 Fuel, Lubricants and Oils | 200,900.000 |
| 228001 Maintenance-Buildings and Structures | 60,567.001 |
| 228002 Maintenance-Transport Equipment | 77,179.688 |
| 252101 Subsidies to private enterprises-To Private Enterprises | -1,796,652.278 |
| **Total For Budget Output** | **1,926,803.756** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,926,803.756 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560011 Cabinet and Parliamentary Affairs**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| One Cabinet Forward Agenda Plan to cabinet secretariat submitted. Agenda for FY 2025/26 to Office of Leader of Government Business submitted. | N/A. The Output was undertaken in Q1. | The Output was undertaken in Q1. |
| In line statements to questions for oral answers and other urgent issues for Hon. Minister's presentation at Parliament plenary sittings and committee meetings coordinated, reviewed and compiled. | Statements to Questions for Oral Answer coordinated, reviewed and compiled in time for Hon. Ministers presentation at Parliament Plenary Sittings.<br><br>The required Statutory Reports and Policy Documents were laid before Parliament Plenary in time.<br><br>Ministerial Statements prepared for several meetings with Committees of National Economy, Finance, FPED, Lands and Budget. | |
| Status reports in regard to implementation of NRM Manifesto 2021-2026 coordinated and compiled. | Quarterly Status Reports on the implementation of the NRM Manifesto 2021-2026 compiled from the Directorates and Departments, and submitted in the Online Manifesto Reporting System | |
| 1 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared. | | There was no request from the user Departments for a RIA. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Quarterly Consultative meetings with the Office of the Clerk to Parliament, Office of the Leader of Government Business, Office of the President (Cabinet Secretariat and NRM Manifesto Unit) on preparation of Policies and Bills conducted. | Quarterly Meetings of Policy Analyst Cadre attended at Cabinet Secretariat, Office of the President on improving processes in preparation of Policies and Bills. | |
| Parliamentary Regional Sittings and activities attended. | N/A. No invitations were received to Parliamentary Regional Sittings or Activities | No invitations were received to Parliamentary Regional Sittings or Activities |
| An internal Clearance Checklist, Guideline and Mechanism for preparation and submission of various Cabinet Papers developed and promoted. | Internal Clearance Checklist, Guideline and Mechanism for Cabinet submissions is still under internal consultations | N/A |
| Coordination and drafting meetings on Cabinet Papers and other Submissions with the responsible Departments conducted. | Coordination and drafting meetings on Cabinet Papers held with the responsible Departments | |
| Implementation of Government funded Projects monitored and evaluated. | Government funded projects monitored for Policy compliance | |
| Technical policy guidance on various Cabinet Papers prepared by Directorates and Departments provided. | Quality Assurance and technical guidance provided for Cabinet Papers prepared by the Directorates and Departments | |
| Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated | Inventory of Sectoral Policies, Plenary Highlights, Hansards and Committee Reports updated | |
| The Public Policy Research Agenda for FY 2025/26 compiled and updated | N/A. The Output was undertaken in Q1. | The Output was undertaken in Q1 |
| At least 5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared. | 5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared. | |
| Returns on the status of implementation of Cabinet decisions/ directives to the Cabinet Secretariat submitted. | Returns on the status of implementation of Cabinet Decisions/Directives for January to December 2023 reviewed, January to December 2024 reviewed, and January to June 2025 compiled and submitted to the Cabinet Secretariat. | |
| Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built. | Officers' capacity sharpened through Policy Analyst Cadre Policy Review meetings held at the Office of the President. Two Officers participated in the Policy Analyst Cadre Forum. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 52,500.000 |
| 221002 Workshops, Meetings and Seminars | 60,000.000 |
| 221003 Staff Training | 30,230.000 |
| 221008 Information and Communication Technology Supplies. | 2,100.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 39,910.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 24,899.800 |
| 224011 Research Expenses | | 40,000.000 |
| 227001 Travel inland | | 100,120.000 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| | **Total For Budget Output** | **389,759.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 389,759.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **17,497,595.259** |
| | Wage Recurrent | 1,096,176.095 |
| | Non Wage Recurrent | 14,604,766.886 |
| | Arrears | 1,796,652.278 |
| | *AIA* | 0.000 |
| **Department:002 Planning and Budgeting** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Database for the Ministry projects, programs and subventions updated and maintained | Maintained the database for the Ministry projects, programs and subventions | No variation |
| Ministry Projects supported through the PIMs process | | |
| Implementation of Ministry projects and programmes monitored across the country | Monitored the implementation of the Minstry's projects and programmes in different districts of the country | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,614.500 |
| 224011 Research Expenses | | 60,255.600 |
| 227001 Travel inland | | 65,757.258 |
| 227004 Fuel, Lubricants and Oils | | 35,000.000 |
| | **Total For Budget Output** | **175,627.358** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 175,627.358 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:560016 Coordination of Planning, Monitoring & Reporting** | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Budget framework paper for FY 2026/27 prepared | Budget Framework Paper for FY2026/27 prepared and submitted to Parliament. The BFP was laid to Parliament on December 16th 2025 | No variation |
| Quarterly progress reports prepared and submitted before the first month of the preceding quarter | Prepared and submitted quarter one progress report for FY2025/26 | No variation |
| FY 2026/27 Ministry's budget estimates prepared and submitted before deadline | | The draft Budget Estimates report for FY 2026/27 is scheduled to be prepared submitted to Parliament in quarter three in line with the PFMA 2015 requirements |
| Programme Progress report on the status of implementation of the NDP IV prepared | Quarter two Programme Progress report on the status of implementation of the NDP IV in preparation | |
| | Activity planned for Q3 | Activity planned for Q3 |
| Ministry's Annual and Quarterly work plans prepared for FY 2026/27 | Prepared Annual and Quarterly workplans for FY2026/27 | No variation |
| Programme Working Group meetings attended for DPI, PSD, G&S. SED, ADJ and SEID programmes. | Programme Working Group meetings attended for DPI, PSD, G&S. SED, ADJ and SEID programmes. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 27,858.100 |
| 221002 Workshops, Meetings and Seminars | | 110,316.308 |
| 221003 Staff Training | | 170,599.309 |
| 221016 Systems Recurrent costs | | 59,422.200 |
| 227001 Travel inland | | 39,529.750 |
| | **Total For Budget Output** | **407,725.667** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 407,725.667 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **583,353.025** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 583,353.025 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Treasury Directorate Services**

**Key Service Area:000005 Human Resource Management**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| | Monitored attendance to duty for Q2, and implementation of the CSI on attendance to duty undertaken | |
| pre-retirement trainings conducted for staff over 55 years of age | conducted 1 pre-retirement training for staff retiring in Q2 | |
| All staff trained on the balance score card | trained staff to carry out quarter 2 performance review on the BSC and also trained the the staff who had not input their performance plans in quarter 1 carry out performance planning for FY 2025/26 on HCM | |
| Support offered to Professional Development Committees | supported the ministry's training committee to enable common cadre staff undertake professional development and capacity building training | |
| administrative instruments, regulations and policy sensitised to common cadre staff | PSC Minutes for implemented and staff deployed in MDAs for the Cadre of Accounts, procurement, and Inventory Management. | |
| Support Supervision provided to all common cadre staff | site support activities carried out for four sites | |
| All records for common cadre staff managed and regularly updated | updated files with missing bio data information for all common cadre | |
| Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff | collaborated with the Ministry of Public service to have a change management session for the Balanced Score Card a newly implemented performance management tool. | |
| Development of Internal Audit cadre through training, subscriptions and other relevant support | conducted 1 training for internal audit cadre | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 45,708.918 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 69,921.301 |
| 221003 Staff Training | | 179,778.699 |
| 221016 Systems Recurrent costs | | 377,715.000 |
| 224011 Research Expenses | | 104,700.000 |
| 225101 Consultancy Services | | 84,282.468 |
| 227001 Travel inland | | 98,772.532 |
| 227004 Fuel, Lubricants and Oils | | 23,000.000 |
| | **Total For Budget Output** | **983,878.918** |
| | Wage Recurrent | 45,708.918 |
| | Non Wage Recurrent | 938,170.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **983,878.918** |
| | Wage Recurrent | 45,708.918 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 938,170.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

**Key Service Area:560016 Coordination of Planning, Monitoring and Reporting**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| Audit fieldwork undertaken | REAP audit for FY2024/25 undertaken | No variation |
| One (1) quarterly monitoring reports published and REAP II Asset Register Updated | REAP II Asset Register Updated | No variation |
| REAPII Workplan prepared to include in the Second Budget Call Circular | REAPII Workplan/Budget for FY2026/27 prepared for inclusion in Second Budget Call Circular | No variation |
| PEMCOM, FPC, KRA and Cluster quarterly programme meeting undertaken with minutes available for review | Quarter 2 PEMCOM, FPC, KRA and Cluster quarterly programme meeting undertaken | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,923,210.839 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 212,486.047 |
| 212101 Social Security Contributions | 199,174.228 |
| 221001 Advertising and Public Relations | 28,328.000 |
| 221002 Workshops, Meetings and Seminars | 255,214.867 |
| 221003 Staff Training | 23,750.000 |
| 221008 Information and Communication Technology Supplies. | 4,800.000 |
| 221009 Welfare and Entertainment | 31,329.427 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,442.000 |
| 221012 Small Office Equipment | 15,331.999 |
| 222001 Information and Communication Technology Services. | 10,565.000 |
| 225101 Consultancy Services | 43,766.046 |
| 227001 Travel inland | 218,996.824 |
| 227004 Fuel, Lubricants and Oils | 59,957.500 |
| 228002 Maintenance-Transport Equipment | 47,160.620 |
| 228004 Maintenance-Other Fixed Assets | 1,027.000 |
| **Total For Budget Output** | **3,081,540.397** |
| GoU Development | 3,081,540.397 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Project** | **3,081,540.397** |
| | GoU Development | 3,081,540.397 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1936 Institutional Development of Ministry of Finance, Planning and Economic Development**

**Key Service Area:560024 Management of ICT systems and infrastructure**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| Furniture, fixtures and fittings, security system and other related equipment procured | There were no Furniture, fixtures and fittings, security system and other related equipment procured in Q2. | |
| Ministry motor vehicles procured | Ministry motor vehicles procured | |
| Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured | 17 smart Televisions procured.<br>No computers,Laptops,photocopiers,printers,air conditioners procured. | |
| Ministry Lift, buggage scanner and Centralised UPS procured | There was no Ministry Lift, buggage scanner and Centralised UPS procured | |
| Ministry infrastructure upgraded, maintained, refurbished | Ministry infrastructure upgraded, maintained, refurbished | |
| Ministry's office block renovated | To be done in Q3 | |
| Electronic document management system revamped | Electronic document management system revamped | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312219 Other Transport equipment - Acquisition | | 322,023.725 |
| 312235 Furniture and Fittings - Acquisition | | 325,000.000 |
| 313121 Non-Residential Buildings - Improvement | | 1,233,520.375 |
| | **Total For Budget Output** | **1,880,544.100** |
| | GoU Development | 1,880,544.100 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,880,544.100** |
| | GoU Development | 1,880,544.100 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:08 Public Financial Management**

*Departments*

**Department:001 Financial Management Services**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:560010 Accounting and Financial Management Policy** | | |
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems. | Developed a strategy for all interfaces.Maintained existing interfaces with PBS, URA, e-Registration, AIMS, IRAS, and NSSF). | |
| Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes | Rolled out IFMS to 4 MUBS branches and provided go-live and post go-live support . | |
| Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs | Furnished the 12 RTSCs with consumables for quarter two. Maintained service centre infrastructure and asset register. | |
| Offered support to over 1,500 E-cash users | Completed and submitted the E-cash workflow tool enhancements for deployment on production. Setup 26 new users on the E-cash platform and deactivate others. Offered support to over 800 e-cash users. Captured E-cash sweep journals from October to December. | |
| Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites." | Paid licenses and maintenance support for Oracle and MS NAVISION for quarter two. Provided maintenance Support for all IFMS sites for quarter two. | |
| Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption. | Offered support to the EFPS, analysed and identified new EFPS to be enrolled onto IFMS. | |
| Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations. | Prepared a concept for automation of FORM C.Prepared a BCP/DR switchover and updated checklist.The testing of the IFMS switchover from the main data center to the disaster recovery site was conducted and completed and a business report of the DR switchover testing was prepared.Reviewed the security rules on the no payments rule on purchase requisition entry responsibilities for all votes, security rule of no entry of receipts attached to the enter receipts and reverse receipts responsibility and followed up the exceptions identified.Completed the UAT on the Budgetary Controls report | |
| Offered support to over 7,500 IFMS users. | Conducted quarter two IFMS support at RTSCs.Conducted Basic functional IFMS training for FMSD staff.Conducted various refresher Training of Users on e-GP – MoWT, MAAIF.Completed the first batch of fixed asset training across all RTSCs & MoICT.Supported votes to clear KPIs. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. | Supported the usage of the TSC App, WhatsApp platform, and other communication channels.Conducted weekly performance meetings to review TSC operations. Developed a concept note on the revamp of the RTSCs. Held a successful customer week across all the TSCs in partnership with MoPS, MAAIF, NIRA, URA, PPDA, NSSF, URSB. | |
| Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users. | Launched the New service desk Tool. Trained users on the use of the TSC tool. Enrolled users on the TSC tool. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 80,116.865 |
| 221016 Systems Recurrent costs | | 4,146,332.818 |
| | **Total For Budget Output** | **4,226,449.683** |
| | Wage Recurrent | 80,116.865 |
| | Non Wage Recurrent | 4,146,332.818 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,226,449.683** |
| | Wage Recurrent | 80,116.865 |
| | Non Wage Recurrent | 4,146,332.818 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Public Sector Accounts**

**Key Service Area:000061 Management of Government Accounts**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18312201 Accurate statement of government financial position** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| GoU domestic arrears position updated for FY 2025/26 | Reconciled the audited position of domestic arrears for FY 2024/25 as at 30th June 2025. The domestic arrears including pensions and gratuity during the year reduced by 38% to UGX 8,676 billion from UGX 14,061 billion (FY 2023/2024). This was mainly attributed to the 76% reduction in the unpaid reimbursements to BoU to UGX 1,912 billion from UGX 8,313 billion reported the previous financial year [Unpaid reimbursements consist of principal securities amounting to UGX 1,201billion, UGX 0.619 billion relating to finance costs (coupon, Treasury Bills interest, Treasury Bonds discount and penalty charges), UGX 64.3 million for EFC unprotected depositors and UGX 30.9 million for IMF charges]. The reduction in the reimbursements to BOU is as a result of the transfer of UGX 7,779 billion to domestic borrowings that were eventually restructured through issuance of an amortised 10year Treasury Bond in favour of BoU. | |
| Consolidated audited annual GOU Financial Statements for FY 2024/25 Prepared | The department successfully completed the consolidation of the draft and audited annual accounts for FY 24/25. The consolidated financial statements were timely submitted to the Auditor General on 24th September 2025 and 31st December 2025 respectively in line with the provisions of the PFMA Cap. 171. All the voted submitted the audited accounts in time for consolidation. All Central Government vores (23 ministries, 68 Agencies, 22 Hospitals, 13 universities and 38 missions) and Local Government Votes (135DLGs, 31 MCs and 10 Cities) submitted their Accounts. | |
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Consolidated audit adjusted Financial performance statement for state Enterprises FY 2024/25 Prepared | Consolidated the draft annual and audited financial statements for Public corporations and State Enterprises. Submitted the Consolidated Statement of Financial Performance for PCs and SoEs to OAG as per the provisions of the PFMA Cap.171<br>Majority of the PCs and SoEs submitted their statement of performance for consolidation | |
| GOU Chart of Accounts Updated for FY 2024/25 | In the preparation of budget estimates and framework papers for the FY 2026/27, there were requests that necessitated creation of new items in the CoA. We updated the Chart of Accounts with One Vote, two vote functions, 21 departments, 12 Projects, and 20 budget outputs per program. We disseminate the updated chart of accounts to all Government Agencies | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| GoU Bank Accounts Managed for FY 2025/26 | Carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts and Treasury NTR account<br>As part of our mandate to manage bank accounts, we processed requests for Specimen signature cards, change of signatories to Accounts and Delegation of singing mandates to various bank accounts among other user needs<br>Conducted routine processing of requests to open, reactivate and close bank accounts. We opened 34, reactivated 33 and closed 19 accounts and opened 38, closed 1 for Central Government and Local Government votes respectively.<br>Reviewed the Bank Account Management System concept note and system requirements specifications (SRS). We are together with FMSD developing the Terms of Reference. | |
| Accrual IPSAS implemented | The department facilitates the formulation and the review of accounting and financial reporting policies, guidelines and templates used by both Central and Local Government votes. The development of these policies, templates and guidelines is guided by laws, regulations of the Republic of Uganda and the Generally Accepted Accounting Principles (GAAPs).<br>Updated the reporting templates with recommandations from external audit and other professional bodies | |
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| NAPFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions during FY 2025/26 | Offered routine support to 38 Missions in the Navision processes for preparation of audited Year end accounts (FY 2024/25), mainly including bank reconciliation, Cash in transit reconciliation, Reconciliation of Cash at hand-Imprest and running the exchange batches. All the 38 Missions submitted Financial Statements for FY 2024/25 in time for consolidation.<br>Guided Missions in responding to Financial Statements related audit issues raised by auditors in the management letters.<br>Reimplemented the Navision system in Kinshasa Congo following the security incident that saw the Chancery vandalised. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 97,339.680 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 185,881.116 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 39,044.000 |
| 221009 Welfare and Entertainment | | 39,981.955 |
| 221011 Printing, Stationery, Photocopying and Binding | | 63,747.750 |
| 221016 Systems Recurrent costs | | 576,518.355 |
| 227001 Travel inland | | 91,695.150 |
| 227004 Fuel, Lubricants and Oils | | 140,446.677 |
| 228002 Maintenance-Transport Equipment | | 60,076.442 |
| | **Total For Budget Output** | **1,294,731.125** |
| | Wage Recurrent | 97,339.680 |
| | Non Wage Recurrent | 1,197,391.445 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,294,731.125** |
| | Wage Recurrent | 97,339.680 |
| | Non Wage Recurrent | 1,197,391.445 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Treasury Inspectorate and Policy** | | |
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 18511102 A Functional DPI Secretariat** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Drafting and dissemination of Semi Annual Programme Reports Drafting and dissemination of Annual Programme Reports (Production & Printing) | The Semi-Annual Performance Report FY2025/26 is being compiled.<br><br>The DPI Annual Performance Report FY2024/25 was drafted,reviewed ,compiled,printed,published and disseminated during the Annual Review that was held on 18th December 2025. | |
| Programm Staff training/Skilling /Professional programmes, Staff Retreat/Annual Performance Review | Job advertisements were placed in the national newspapers to attract suitably qualified candidates.<br>Interviews for shortlisted candidates are currently ongoing.<br><br>A staff retreat is being planned to review performance, align priorities, and strengthen teamwork. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511102 A Functional DPI Secretariat** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Leadership Committee Meetings, PWG meetings, TWG Meetings quarterly | The Leadership Committee meeting was not held.<br><br>A Programme Working Group meeting was convened on 2nd October, during which Vote Allocations for the PSD Programme FY2026/27 were examined in detail and necessary decisions were taken to ensure proper planning and resource alignment. | Leadership Committee meeting was not held due to conflicting engagements. |
| Support dissemination of the NDP IV Support Public Awareness of the PSD/DPI Programmes( F&A) | The NDP web-based M&E system has been completed and officially launched. It is now fully operational and integrated with the Integrated Financial Management System (IFMS), Programme Budgeting System (PBS), and Integrated Bank of Projects (IBP).<br><br>Rollout to various MDAs and Local Governments is awaiting commencement. | |
| Programm Staff training/Skilling /Professional programmes | Job advertisements were placed in the national newspapers to attract suitably qualified candidates.<br>Interviews for shortlisted candidates are currently ongoing.<br><br>A staff retreat is being planned to review performance, align priorities, and strengthen teamwork. | |
| Operational Expenses, Stationery, Fuel, Toners, Equipment Procurement (Laptops), Procurement of Furniture (tables and chairs), Printer (networked, Equipment maintenance, Vehicle operation and maintenance | The secretariat was equipped with essential supplies, and routine maintenance of printers and vehicles was carried out to support operations. | |
| Undertake quarterly M&E activities, Undertake Programme Reviews (Semi Annual & Annual), Undertake a final review of the PSD Programmes, Disseminate study, research and M&E findings | Consultants were contracted to carry out an End of Year Programme Evaluation for the Private Sector Development Programme.<br><br>An inception report was submitted and consultations with relevant MDAs are ongoing to ensure that the evaluation captures comprehensive feedback and accurately informs future planning and decision-making.<br><br>Preparations for the Private Sector Development Annual Review are ongoing, including stakeholder coordination and data compilation to ensure a comprehensive review. | |
| Support dissemination of the NDP IV | The NDP web-based M&E system has been completed and officially launched. It is now fully operational and integrated with the Integrated Financial Management System (IFMS), Programme Budgeting System (PBS), and Integrated Bank of Projects (IBP).<br><br>Rollout to various MDAs and Local Governments is awaiting commencement. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511102 A Functional DPI Secretariat** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Hold DPI LC, PWG, TWG Meetings | Four(4) Programme Working Group meetings were held and these were the issues handled;<br>Discussion and arrangement of vote allocations for DPI Institutions FY2026/27.<br>Capacity building for NDP Programme Secretariats and strengthening the role of the DPI Programme under NDPIV.<br>Approval of the DPI Annual Performance Report and DPI annual review.<br><br>A special Technical Working Group meeting was held to discuss and agree the vote priorities for FY2026/27 following submissions. | Leadership Committee meeting was not held due to conflicting engagements. |
| Undertake DPI quarterly M&E activities Undertake Programme Reviews (Semi Annual & Annual) Undertake a final review of the DPI Programmes Disseminate study, research and M&E findings | Consultants were contracted to carry out an End of Year Programme Evaluation for the Development Plan Implementation Programme.<br><br>An inception report was submitted and consultations with relevant MDAs are ongoing to ensure that the evaluation captures comprehensive feedback and accurately informs future planning and decision-making.<br><br>The Development Plan Implementation Programme Annual Review was held on 18th December 2025. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 2,335,144.420 |
| | **Total For Budget Output** | **2,335,144.420** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,335,144.420 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560010 Accounting and Financial Management Policy**

| | | |
|---|---|---|
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Frame work and Operation | Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Frame work and Operation | |
| Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted | Finalizing the Balance score assessment tool for votes, this will asses performance of votes. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Accountant General's Annual Performance Report prepared and disseminated | Compilation and preparation for the draft half year Performance Report( FY 2025/26) is ongoing | |
| Professional training and capacity building for Public Financial Management cadres under Accountant General s Office Coordinated. | | |
| Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee | Technical Support and guidance provided to the Oversight Committees of Parliament - during meetings and report writing for; PAC-CG, PAC-LG, COSASE and Government Assurance Committee | |
| 1. Quarterly Treasury Inspection Reports Prepared and Submitted | | |
| PFM Professional Certification, Collaborations and Benchmarking Coordinated | | |
| Vote assessment Report prepared and Submitted. | | |
| 1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed. | | |
| Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed | Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed - day today | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 75,865.424 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 97,565.200 |
| 221003 Staff Training | | 94,431.000 |
| 221007 Books, Periodicals & Newspapers | | 14,641.694 |
| 221008 Information and Communication Technology Supplies. | | 152,493.038 |
| 221009 Welfare and Entertainment | | 11,390.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 61,709.151 |
| 221016 Systems Recurrent costs | | 437,589.000 |
| 222001 Information and Communication Technology Services. | | 12,395.640 |
| 224011 Research Expenses | | 164,580.000 |
| 227001 Travel inland | | 176,117.000 |
| 227004 Fuel, Lubricants and Oils | | 36,820.000 |
| 228002 Maintenance-Transport Equipment | | 34,141.442 |
| | **Total For Budget Output** | **1,369,738.589** |
| | Wage Recurrent | 75,865.424 |
| | Non Wage Recurrent | 1,293,873.165 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **3,704,883.009** |
| | Wage Recurrent | 75,865.424 |
| | Non Wage Recurrent | 3,629,017.585 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Management Information Systems** | | |
| **Key Service Area:560024 Management of ICT systems and infrastructure** | | |
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Ensure availability of the MoFPED ICT - Subsystems Technology extension of the VxBLOCK Decommission or re-purpose Maintain Server infrastructure inventory | PFM systems availed over and above 95% | |
| Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces | Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces | |
| Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out | Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out | |
| New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc. | New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc. | |
| Updated; Data Centre Backup Equipment -Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC -Netbackup Software support Renewal - VXBlock 1000 (Data Center) | Updated; Data Centre Backup Equipment -Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC -Netbackup Software support Renewal - VXBlock 1000 (Data Center) | |
| New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site | New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site - Awaiting implementation | |
| Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement | Awaiting supply of CISCO switches a pre-requisite to implement NAC | |
| DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware | Awaiting supply of CISCO switch to implement NAC | |
| Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support | Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support | |
| Continuous support to revamped ISN infrastructure | Continuous support to revamped ISN infrastructure | |
| Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes | Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes - SIEM & PAM implemented | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 218,373.391 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 133,490.964 |
| 221003 Staff Training | | 159,061.133 |
| 221011 Printing, Stationery, Photocopying and Binding | | 87,580.008 |
| 221016 Systems Recurrent costs | | 2,309,839.449 |
| 227004 Fuel, Lubricants and Oils | | 63,518.000 |
| 228002 Maintenance-Transport Equipment | | 23,926.860 |
| | **Total For Budget Output** | **2,995,789.805** |
| | Wage Recurrent | 218,373.391 |
| | Non Wage Recurrent | 2,777,416.414 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,995,789.805** |
| | Wage Recurrent | 218,373.391 |
| | Non Wage Recurrent | 2,777,416.414 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Treasury Services**

**Key Service Area:000061 Management of Government Accounts**

**PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| | | |
|---|---|---|
| Concluded and signed loan agreements obtained from the front office of debt | Concluded the contracting and received 08 loan agreements from the front office of debt during the period to the tune of Ugx 3.001tn | No variation |
| A robust debt management system maintained and updated with debt operations | Updated DMFAS with 08 new loan agreements during the period to the tune of Ugx 3.001tn within 5 working days.<br><br>Updated DMFAS with confirmed disbursements from Creditors amounting to Ugx. 2.26tn within 5 days<br><br>Updated DMFAS with confirmed auctions data amounting to Ugx. 6.057tn within 5 days with 100% accuracy rate.<br><br>Updated DMFAS with domestic debt redemptions and Treasury Bills and Bond Costs amounting to Ugx.6.142tn within 5 working days | No variations |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared | Prepared 6 months Financial statements schedules for Vote 130 and the contingencies Fund for period ended December 3, 2025 within statutory deadlines | No variation |
| Bills from creditors for payments due obtained and and reconciled Domestic debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared | Reconciled all domestic and external creditor's records with DMFAS before processing payments | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 39,860.134 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 88,893.845 |
| 221009 Welfare and Entertainment | | 26,948.301 |
| 221011 Printing, Stationery, Photocopying and Binding | | 83,855.000 |
| 221016 Systems Recurrent costs | | 363,842.400 |
| 227001 Travel inland | | 46,410.000 |
| 227004 Fuel, Lubricants and Oils | | 29,610.000 |
| | **Total For Budget Output** | **679,419.680** |
| | Wage Recurrent | 39,860.134 |
| | Non Wage Recurrent | 639,559.546 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560010 Accounting and Financial Management Policy**

| | | |
|---|---|---|
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Health check tool updated<br><br>Annual fiscal risk report prepared | Updated financial data of SOEs in the Health Check Tool. Provided the required data and analysis for the Fiscal Risk. | No Variation |
| Absorption Scoping for externally financed projects undertaken | Undertook Financial monitoring in a number of externally Financed projects | No variation |
| Capacity building initiatives for staff undertaken | Attended capacity building seminars organised by the institute of Certified Public Accountants of Uganda | No variation |
| | Due to Budget Constraints, the activity was pushed to FY 2026/27 | Due to Budget Constraints, the activity was pushed to FY 2026/27 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration | Processed 287 loan withdraw applications for various projects amounting to Ugx 1.89tn within 5 working days of receipt, ensuring all required supporting documents are complete. | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 55,340.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 85,366.621 |
| 221012 Small Office Equipment | | 45,934.000 |
| 221016 Systems Recurrent costs | | 302,084.579 |
| 227001 Travel inland | | 61,685.000 |
| 227004 Fuel, Lubricants and Oils | | 55,340.000 |
| 228002 Maintenance-Transport Equipment | | 25,811.360 |
| | **Total For Budget Output** | **631,561.560** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 631,561.560 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,310,981.240** |
| | Wage Recurrent | 39,860.134 |
| | Non Wage Recurrent | 1,271,121.106 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Assets Management Department**

**Key Service Area:560010 Accounting and Financial Management Policy**

| | | |
|---|---|---|
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module | | |
| Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals | Supported validation and clean up of asset registers for 59 Ministries, Public universities ,Local governments and Regional Referral Hospitals | |
| Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad | Carried out Asset availability and functionality test in 120 Ministries, Local governments, public universities and regional referral hospitals | |
| Board of survey carried out in all Ministries, Public Universities and Regional Referral Hospitals Carried out RAPEX board of survey for entities that are rationalized. | Carried out Board of survey in all Ministries, Public Universities and Regional Referral Hospitals | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos | Participated in 20 adhoc Board of surveys instituted by Aos | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 57,618.761 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 90,415.784 |
| 221003 Staff Training | | 907.200 |
| 221016 Systems Recurrent costs | | 724,907.000 |
| 227001 Travel inland | | 117,772.000 |
| 227004 Fuel, Lubricants and Oils | | 75,900.000 |
| | **Total For Budget Output** | **1,067,520.745** |
| | Wage Recurrent | 57,618.761 |
| | Non Wage Recurrent | 1,009,901.984 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,067,520.745** |
| | Wage Recurrent | 57,618.761 |
| | Non Wage Recurrent | 1,009,901.984 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Procurement Policy and Management**

**Key Service Area:000007 Procurement and Disposal Services**

| | | |
|---|---|---|
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| PPDA Act Cap 205 and PPDA Regulations,2023 disseminated to 150 stakeholders in the procurement cycle | Activity to undertaken in the next quarter | |
| 20 entities inspected both in Central and Local Government entities | Inspected 20 entities both in central and local Government entities | |
| 250 key stakeholders sensitized on the procurement risk management manual | Activity to be undertaken in quarter 3 | |
| Inception and draft report on collaborative procurement to identify common user items for aggregation reviewed | Developed draft guidelines on collaborative procurement and are pending validation by stakeholders | |
| One Head of Procurement and Disposal unit meeting held | Activity not under taken due to conflicting activities | |
| The Institute of the Procurement Supply Chain Management Act disseminated to 150 practitioners | Activity pending enactment of Institute of the Procurement Supply Chain Management Act by parliament | |
| Spend analysis on five entities conducted | Activity to be undertaken in quarter 3 | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| 3 PPMD staff trained on emerging procurement trends | Procurement Officer trained in Management of Infrastructure, Construction and ICT projects from 8-12 December,2025 in Lusaka, Zambia | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 48,723.397 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 51,834.300 |
| 221002 Workshops, Meetings and Seminars | | 3,492.800 |
| 221003 Staff Training | | 36,342.949 |
| 221007 Books, Periodicals & Newspapers | | 2,200.000 |
| 221008 Information and Communication Technology Supplies. | | 1,900.000 |
| 221009 Welfare and Entertainment | | 8,640.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,088.000 |
| 225101 Consultancy Services | | 23,230.000 |
| 227001 Travel inland | | 45,780.000 |
| 227004 Fuel, Lubricants and Oils | | 48,840.696 |
| 228002 Maintenance-Transport Equipment | | 11,474.444 |
| | **Total For Budget Output** | **293,546.586** |
| | Wage Recurrent | 48,723.397 |
| | Non Wage Recurrent | 244,823.189 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000025 Sustainable Procurement Secretariat** | | |
| **PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| | Held 5 TV Talk shows and 12 Radio talk shows | |
| Inception and draft reports for the developed sustainability criteria / means of verification for 10 products and services reviewed | | |
| | Activity to be undertaken in Q3 | |
| | Partial Delivery made. Remaining materials to be supplied in Q3. | |
| Capacity of 200 procurement practitioners on sustainable public procurement in Northern Uganda Built | 321 procurement cadres and other stakeholders attended the weekly virtual training undertaken in Q 2. | |
| Sustainable Public Procurement Strategy Validated and disseminated to 150 Stakeholders in the procurement Cycle within Eastern region | Held Seven Technical Working Group meetings and developed draft Sustainable Public Procurement strategy | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| 3 meetings hosting a total of 240 participants in a Hotel | Held a market engagement with the tyre and rubber industry on 3rd December,2025 | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 194,073.780 |
| | **Total For Budget Output** | **194,073.780** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 194,073.780 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560030 Procurement Appeals Tribunal Services**

| | | |
|---|---|---|
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| 125 stakeholders sensitized in Western Region | media personnel (Press) in central region were conducted.<br><br>125 participants were sensitized. | |
| capacity built for 2 members and 2 Tribunal staff | F & A Manager was trained in a short course of Digital strategy & innovation for senior leaders.<br><br>Legal manager trained in Strategic leadership & Team dev't for managerial success.<br><br>Senior Accountant trained in Strategic Mgt & Budgeting. | |
| 13 cases heard and determined, and decision delivered timely. | 19 Cases heard and determined.<br>Decisions issued in time. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 1,050,000.000 |
| | **Total For Budget Output** | **1,050,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,050,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560069 E-Government Procurement Policy**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| 1 monthly backup restoration reports1 system vulnerability assessment report. 1 Disaster Recovery switchover test report | Activity deferred to next quarter | |
| eGP system integrated with 3 other government systems. | Test application programming interfaces for 8 integrating systems are ready for testing IBP, SMS gateway, OBRS, URA, IRAS, PBS, PKI, NIRA | |
| 750 staff from the 40 enrolled entities trained on the system. | Training of 100 staff at MoWT on the parent-child functionality was conducted from 24-28th November,2025.<br><br>Training of 30 staff from NSSF on the parent-child functionality was conducted on 19th /11/2025 | |
| 40 entities monitored, evaluated and one joint report prepared. | 36 entities monitored, evaluated and one joint report prepared. | |
| | Completed the User Acceptance Tests for the NSSF (on the current e-GP system) parent-child functionality on 19/11/2025. | |
| 4000 key stakeholders sensitized on the egp system to promote adoption. | 4000 key stakeholders sensitized on the egp system to promote adoption. | |
| Onsite system support to 50 enrolled entities | The currently enrolled 36 entities have been supported in use of the e-GP system that is currently enrolled. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 31,669.800 |
| 221001 Advertising and Public Relations | | 23,323.400 |
| 221002 Workshops, Meetings and Seminars | | 305,141.910 |
| 221009 Welfare and Entertainment | | 12,200.000 |
| 221016 Systems Recurrent costs | | 889,703.332 |
| 227001 Travel inland | | 84,700.900 |
| 227004 Fuel, Lubricants and Oils | | 52,500.000 |
| | **Total For Budget Output** | **1,399,239.342** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,399,239.342 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,936,859.708** |
| | Wage Recurrent | 48,723.397 |
| | Non Wage Recurrent | 2,888,136.311 |
| | Arrears | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |
| **Key Service Area:560024 Management of ICT systems and infrastructure** | | |
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Twenty (25) institutions rolled on HCM | All 100 phase 3 sites have been rolled out on HCM. Now votes using the system to carryout their Human Resources System | No variation |
| eGP rolled out to 40 procurement disposing entities (PDEs) | EGP system being enhanced to align with the new procurement law and attendant regulations. Actual roll out to commence in Q4 | No variations |
| Staff in MDAs & LGs trained on the revised Financial Reporting Guide and Financial Reporting templates | Staff in MDAs & LGs trained on the revised Financial Reporting Guide and Financial Reporting templates activity planned for Quarter 3&4. | |
| Simplified computing and reporting tool (SCART) rolled out to 10 LLGs | SCART being rolled out to 15 pilot service delivery units in selected local governments | No variations |
| OAG Management Information System (MIS) rolled out to all OAG offices | OAG MIS has been rolled out across all regional offices. The system is being upgraded | No variation |
| | 10 IRAS sites contracted. Inception report submitted and roll out ongoing | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 2,523,840.390 |
| 211104 Employee Gratuity | 45,900.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 560,783.657 |
| 212101 Social Security Contributions | 345,052.365 |
| 221001 Advertising and Public Relations | 201,023.098 |
| 221002 Workshops, Meetings and Seminars | 600,053.635 |
| 221003 Staff Training | 2,119,236.793 |
| 221008 Information and Communication Technology Supplies. | 44,144.151 |
| 221009 Welfare and Entertainment | 26,109.978 |
| 221011 Printing, Stationery, Photocopying and Binding | 113,728.631 |
| 221012 Small Office Equipment | 649.000 |
| 222001 Information and Communication Technology Services. | 36,741.000 |
| 223901 Rent-(Produced Assets) to other govt. units | 40,000.000 |
| 225101 Consultancy Services | 6,229,415.872 |
| 227001 Travel inland | 1,082,582.493 |
| 227004 Fuel, Lubricants and Oils | 144,032.431 |
| 228002 Maintenance-Transport Equipment | 162,016.296 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |
| | **Total For Budget Output** | **14,275,309.790** |
| | GoU Development | 14,275,309.790 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **14,275,309.790** |
| | GoU Development | 14,275,309.790 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Programme:19 Administration of Justice** | | |
| **Vote Function:06 Macroeconomic Policy and Management** | | |
| *Departments* | | |
| **Department:002 Tax Policy** | | |
| **Key Service Area:000018 Tax Appeals Tribunal Services** | | |
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| Mediation adopted in the settlement of tax disputes | Mediation sessions were conducted between URA and the Taxpayers and 40 consents worth 63.9 billion shillings were filed through mediation. | Achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:21 Sustainable Extractives Industry Development** | | |
| **Vote Function:06 Macroeconomic Policy and Management** | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Departments* | | |
| **Department:002 Tax Policy** | | |
| **Key Service Area:080006 Oil and Gas Stakeholder Management** | | |
| **PIAP Output: 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to** | | |
| **Programme Intervention: 210407 Strengthen governance and accountability systems in the extractives industry** | | |
| Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance. | The Fourth Uganda EITI Report for FY 2022/2023 provided information on Uganda's mineral resource base and sector performance, reporting the mineral production value, the highlighting the drivers of the increased production as volcanic ash, syentics aggregate and marble. The report also incorporated gender, social and environmental aspects, indicating the extractive-sector workforce composition, and reporting social and environmental expenditure for the period informing more inclusive oversight into the sector. | Achieved as planned |
| Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance. | "The publication of the 4th Uganda EITI Report launched on 20th November 2025 provided a comprehensive assessment of the performance of the mineral sector for FY 22/23, highlighting the sector's economic contribution through mineral production, exports, and revenues, as well as recent developments in licensing and sector reforms.<br><br>Field engagements to inform a research report on the gold and marble industries were undertaken in partnership with the World Bank." | Achieved as planned |
| EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector. | The Secretariat continued to follow up on report recommendations under the guidance of the MSG. Discussions with relevant stakeholders were held during the Launch to address recommendations on contract transparency among others. The Ministry of Energy and Mineral Development affirmed their commitment. | Achieved as planned |
| Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources. | The Secretariat participated in a workshop organised by the Bank of Uganda to discuss policy proposals for the petroleum fund and investment reserve management. | Achieved as planned |
| Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative | The Secretariat and MSG members participated in the Mubende United Miners Assembly (MUMA) license launch held on 7th November 2025 in Kassanda District. The event marked a key milestone for the artisanal and small-scale mining (ASM) and provided a platform for engagement between miners, local government, and other stakeholders. | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 155,962.378 |
| | **Total For Budget Output** | **155,962.378** |
| | Wage Recurrent | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 155,962.378 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **155,962.378** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 155,962.378 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:08 Public Financial Management**

*Departments*

**Department:005 Treasury Services**

**Key Service Area:080007 Capitalisation of Uganda National Oil Company (UNOC)**

**PIAP Output: 21020101 Oil Refinery construction completed.**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| | | |
|---|---|---|
| | Drafting of the Tolling Agreement commenced. | |
| | Kabaale Refinery Company (KRC) held a kick off meeting with Limited Notice To Proceed (LNTP) subcontractors for Geotechnical, Topographical Surveys & ESIA on 14 November 2025.<br><br>UNOC commenced preparatory activities which included community engagement support for KRC on refinery development. | |
| | Secured US$ 320 Million partial financing for the Refinery over the 5-year period as part of the approved financing facility from Vitol. | |
| | "Early works scope including fencing, access roads, 700-person man-camp and limited earthworks was agreed upon with the partner. Works are expected to start in Q3 upon securing NEMA's approval.<br><br>Discussions on Grave relocation from the refinery land are ongoing awaiting a no objection from MOFPED." | |
| | KRC commenced securing of the Project Management Consultant for the Project.. | |
| | Engagements with the Ministry of Works on the use of the Kaiso-Tonya Road Reserve were initiated.<br><br>The procurement of a contractor for the construction of the resettlement house approved. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21020101 Oil Refinery construction completed.** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| | Preparation of the concept paper is ongoing. | |
| | Preparation of the concept paper is ongoing. | |
| | To be handled under the Kabalega Refinery Company. | |
| **PIAP Output: 21020102 EACOP Project construction completed** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| | Debt drawdown to support project activities continued. | |
| | Overall EACOP progress stood at 78.8% as of 31st December 2025. | |
| | EACOP quarterly Board of Directors meeting was held on 2nd and 12th December 2025 in which a number of financing and budget resolutions were approved. | |
| | EACOP annual work programs continuously monitored. | |
| **PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| | Site Office.<br>The site was handed over to Palm Construction Ltd and 100 Ideas Consulting Ltd on 8th October 2025 for construction and supervision, respectively.<br><br>Both teams were introduced to key stakeholders in Hoima District and Kabaale Subcounty. Since handover, the contractor has completed site levelling and hoarding installation.<br><br>Arterial Roads .<br>The consultant resubmitted detailed engineering designs for 38 km of internal and access roads to KIP.<br><br>The Resettlement Action Plan (RAP) report for access roads to KIP was approved by CGV.<br><br>Continued engagements with the consultant on the draft Detailed Engineering Designs (DED) for the Bridge on the Hoima-Kaiso-Tonya Road.<br><br>Evaluation report for opening of 86kms is still under review to be completed in Q3. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| | "Solar Power Generation:<br><br>Completed the feasibility study for the Solar Power Generation .<br><br>The consultant submitted all milestone reports.<br><br>Design of the Power reticulation for KIP was completed awaiting approval of the ESIA by NEMA<br><br>IT reticulation<br><br>To be rendered " | |
| | Pre-feasibility study report on KIP was approved by MoFPED to secure EKF loan for US $ 120Million funding for Phase 1 construction works.<br><br>The feasibility report is under preparation for submission to MOFPED in January 2026. | |
| | Completed Statement of Requirements (SORs) for clearing land to be allocated to phase 1 investors in KIP. Thirty-five (35) plots were cleared in preparation for a visit by 13 potential investors.<br><br>Development of the 3D animation of KIP is progressing, and the 1st draft of the video has been presented to UNOC for review before final production. | |
| | Bush clearing of Six (6) acres within KIP completed to prepare for the planting of 2400 indigenous trees. | |
| **PIAP Output: 21020106 Upstream project facilities constructed** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| | Commenced the financial evaluation for the provision of Joint Venture Audit Consultancy Services for EA1 and Licence Area 2 North (LA-2N). | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21020106 Upstream project facilities constructed** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| | Held an alignment meeting with CNOOC on 17th December to discuss the LA-2S Project Implementation Roadmap and 2026 Work Program and Budget (WP&B) for the FDP Update.<br><br>Held an alignment meeting with CNOOC on 24th November to discuss LA2S Development WP&B.<br><br>Participated in the KFDA/ LA2S TCM for the 2026 WP&B on 6th November 2025 and KFDA/ LA2S FTM for the 2026 WP&B on 27th November 2025.<br><br>Participated in the production data management tool alignment workshop with the JVPs on 13th November 2025. | |
| | Conducted Q4 field visit with Joint venture partners to validate the progress of construction activities in the Tilenga and Kingfisher project areas | |
| | Responded to TEPU's request for budget approval for the Grid Impact Study under the 2025 Business and Development Work Programme on 2nd December 2025.<br><br>Responded to CUL's request for approval of the bidders' list for the provision of Staff Medical Insurance Services on 1st December 2025.<br><br>Responded to TEPU's proposed approach for the operations and maintenance of the Kabaale Shared Facilities on 3rd December 2025.<br><br>Conducted seismic reservoir characterization for the Mputa, Waraga, Nzizi, and Kingfisher fields to support accurate facies modelling in the in house reservoir models.<br>ETC | |
| | Commenced evaluation and update of resource sheets to incorporate the development wells drilled in the Jobi-Rii and KFDA fields, to support the preparation of the 2025 Annual UNOC Oil and Gas Reserves Report.<br><br>Continued refining the model for the in-house Kingfisher reservoir model to establish updated volumetrics. | |
| | Joint Interest Billings for September 2025 to November 2025 were reviewed and finalized ensuring accurate cost allocation and accountability among joint venture partners | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21020106 Upstream project facilities constructed** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| | Reviewed and responded to:<br>- CUL's notification to award the contract for various procurements: Catering Services, ICT Maintenance Services and Engineering, Design, Procurement, Supply, Construction, and Commissioning of Chemical Storage Facilities in the Tilenga Industrial Area.<br><br>Responded to CUL's submission of LPG information to facilitate Offtake Guarantee obligations on 12th December 2025.<br><br>Responded to CUL's notification regarding the inspection of the KFDA EPC2 scope on 23rd December 2025.<br><br>Responded to TEPU's notification of the launch of FEED for the Lake Albert Integrated Grid Stabilization on 3rd December 2025.<br><br>Responded to TEPU's request for a contract extension for Contract Reference 4600004738 – Provision of Community Road Safety Awareness Services on 10th December 2025. | |
| **PIAP Output: 21020107 LPG usage in the country increased.** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| | Commenced the LPG feasibility study. | |
| | Management approved the continued supply of LPG to UPIK as part of the Company's Environmental, Social, and Governance (ESG) and Corporate Social Responsibility (CSR) commitments.<br><br>In addition, UNOC will support UPIK in transitioning its kitchen operations to 100% LPG utilization. | |
| | Commenced the LPG feasibility study.<br><br>Discussions with Oil Marketing Companies were held on the implementation of Import Parity pricing for Upstream LPG as directed by the Ministry of Energy and Mineral Development (MEMD) and the Petroleum Authority (PAU). | |
| **PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.** | | |
| **Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.** | | |
| | Concluded FY 2024–25 external audit conducted by the Office of the Auditor General, with an unqualified audit opinion issued. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.** | | |
| **Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.** | | |
| | Continued to expedite procurement of essential IT infrastructure, (software and hardware) to enhance operational efficiency. | |
| | Execution of FY 2025/26 Procurement Plan is ongoing.<br><br>Submitted the year-end report to the Public Procurement and Disposal of Public Assets Authority (PPDA). | |
| | Continued to efficiently maintain the Company fleet to support the various activities. | |
| | Implemented promotion initiatives for UNOC brand. | |
| | Continued to offer legal services to various functions and projects for compliance and advisory. | |
| | Continued to implement the initiatives in the communication strategy. | |
| | Implemented the approved stakeholder plan and monitored performance. | |
| | The Board continued to execute their activities as per their calendar. | |
| | Continued to monitor all communications on the UNOC platforms and analyze the performance to inform improvements including the website, social media platforms etc. | |
| | Brand and promotions strategy developed and under execution. | |
| | Implemented National content strategy initiatives. | |
| | Continued to undertake commercial analysis for UNOC projects to inform decision making. | |
| | Implemented the approved annual audit workplan. | |
| | Continued to maintain and manage the exploration and production data acquired. | |
| | Continued to build the capacity of Crude Oil Trading in UNOC through capacity development programs as attachments to technical advisors and training. | |
| | Continued to implement the crude oil trading roadmap in readiness of First Oil. | |
| | Commenced engagements and discussions related to designing revenue monitoring system for crude oil and is work in progress. | |
| | Continued to implement the company budgets and work programmes for FY 2025/26. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.** | | |
| **Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.** | | |
| | Continued to implement the Enterprise wide business systems and processes for efficiency in operations. | |
| | Continued to implement the tax planning initiatives for compliance purposes and have been compliant. | |
| | Implemented business continuity initiatives for business efficiency and sustainability. | |
| | Continued to engage in proper asset management initiatives such as updated asset register, maintenance and repairs carried out. | |
| | Continued to comply with the statutory regulatory requirements related to our work such as NSSF, Reporting, project related among others. | |
| | Submitted the required business performance reports to internal and external stakeholders. | |
| | Implemented the document control initiatives for efficient record management. | |
| | Continued to implement the approved Kasurubanu work programme. | |
| | Continued to maintain the UNOC office premises to provide a serene work environment. | |
| | Advanced engagements to secure the strategic partner for Crude oil trading. | |
| | Implemented the Annual Enterprise Risk Management Plan. | |
| | Optimized the Company Financial resources for efficiency. | |
| | Reviewed and updated the Environment Social and Governance strategy for UNOC. | |
| **PIAP Output: 21221203 Transport and storage infrastructure constructed.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| | Jinja Storage Terminal maintenance works undertaken for operational efficiency. | |
| | The consultant submitted the proposal for the JST upgrade feasibility study. Technical reviews and comments were provided to guide refinement of the scope and facilitate commencement of the study. Relatedly, feasibility studies relating to Front-End Engineering designs were completed with draft reports submitted for UNOC’s review. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21221203 Transport and storage infrastructure constructed.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| | Access road works commenced. Project is currently at 90% completion.<br>Completed Works include;<br>o Excavation of longitudinal drains through the facility's parking area.<br>o Material testing successfully conducted and approved.<br>o Installation of CRR (Coarse River Run) bedding and laying of prefabricated culverts.<br>o Backfilling and compaction using imported murram completed in non-parking areas.<br>o Concrete casting within the parking sections.<br>o Laying walkway pavers and undertaking the enlargement of the drainage channel. | |
| | Strategic restocking is set to commence with the support of Vitol Bahrain | |
| | Commenced process to secure EPC contractor and Project Management Consultant for supervisory works. | |
| | By Q2 FY 2025-26, UNOC sold a total of 1,583 Million Liters.<br><br>The total number of Oil Marketing Companies (OMCs) that have signed the Sale and Purchase Agreement stands at 119 as at end of December 2025 | |
| | To be undertaken as part of the major upgrade works for the terminal. | |
| | The development and management of the Jinja Storage Terminal (JST) was incorporated into the Petroleum Product Supply Agreement signed with Vitol Bahrain | |
| | The development and management of the Jinja Storage Terminal (JST) was incorporated into the Petroleum Product Supply Agreement signed with Vitol Bahrain | |
| | KST Agreements & Financing discussions in progress. These discussions are critical for securing the necessary partnerships and capital investment required to advance the project toward Final Investment Decision (FID) | |
| | Review of technical inputs into the draft Implementation Agreement is in progress.<br><br>Implementation strategy has been discussed and is pending finalization.<br><br>Sourcing of the Project Management Consultant (PMC) and EPC contractors will commence after financial close. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21221203 Transport and storage infrastructure constructed.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| | Commenced KST Environmental Social Impact Assessment (ESIA) renewal process· This is essential for maintaining the project's environmental integrity and securing regulatory approvals for implementation. | |
| | Financing Agreement with Vitol approved in December 2025. | |
| | Financing secured through the financing facility secured from Vitol approved in December 2025. | |
| **PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| | Securing of the contractor to undertake feasibility continued. | |
| | Completed the route reconnaissance exercise in Kenya and Uganda. This is aimed at assessing the current developments along the proposed pipeline route and identify possible alternative paths prior to commencement of the detailed survey. | |
| | Financing for the Eldoret Kampala pipeline secured and to be financed under the financing facility from Vitol. | |
| **PIAP Output: 21040203 Office blocks constructed** | | |
| **Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system** | | |
| | The acquisition of land is ongoing. Due diligence was conducted on the successful bidder following the preliminary evaluation stage. The due diligence report is currently pending review and approval by the Contracts Committee. | |
| **PIAP Output: 21040801 Human capacity strengthened** | | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | | |
| | Publicized FY 2025–26 Learning and Development Calendar to strengthen staff's technical and support competencies through short-term, long-term and continuous development programs. | |
| | As of the reporting period, 223 positions have been filled out of an approved establishment of 400, representing 56% staffing. Efforts continue to fill the fully structure in line with business and project needs. | |
| | Onboarded the Culture Consultant intended to review the UNOC Refined culture<br><br>Initiated the culture Implementation Road Map | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040801 Human capacity strengthened** | | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | | |
| | UNOC in partnership with TASO Masindi and Local District Health offices, conducted free HIV/AIDS awareness and health camp across communities in the Albertine Region.<br><br>Diversity, Equity and Inclusion (DEI) Workplan for 2025–2026 approved.<br><br>Conducted enhanced internal engagements through staff-led DEI awareness podcasts<br><br>Management continued to execute the Internship and Graduate Trainee Programme as part of its commitment to talent development, diversity and access to opportunities for emerging professionals. | |
| | Coordinated staff awareness sessions on mental health and counselling services<br><br>Conducted retirement and financial planning sessions for new staff<br><br>Held performance review meetings with health club and wellness service providers<br><br>Conducted sensitization sessions on the Corporate leave plan<br><br>Promoted employee wellness and work–life balance initiatives<br><br>Conducted regular staff engagement and feedback sessions i.e all staff townhall meetings<br><br>Strengthened communication on employee benefits and support services<br><br>Implemented exit and stay interviews to monitor retention drivers | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 40,000,000.000 |
| | **Total For Budget Output** | **40,000,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,000,000.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **40,000,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **929,886,187.816** |
| | Wage Recurrent | 2,588,516.981 |
| | Non Wage Recurrent | 869,803,310.655 |
| | GoU Development | 49,781,842.309 |
| | External Financing | 5,915,865.593 |
| | Arrears | 1,796,652.278 |
| | *AIA* | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:07 Private Sector Development** | |
| **Vote Function:03 Development Policy and Investment Promotion** | |
| *Departments* | |
| **Department:001 Economic Development Policy and Research** | |
| **Key Service Area:190011 Investment climate advisory** | |
| **PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets** | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | |
| Competitiveness and Investment Report 2025 produced | Concept Note on the Competitiveness and Investment Report 2025 produced. |
| Privatization and Investment Monitoring and Engagements (PRIME) Report FY 2025/26 | Q1 and Q2 PRIME Reports based on ATMS Implementation plan updates prepared and submitted. |
| INVITE and GROW Projects coordinated | Quarterly Briefs on the Performance of INVITE and GROW Projects prepared and submitted. |
| Private Sector Competitiveness Update for FY 2026/27 | Private Sector Competitiveness Update for FY 2026/27 prepared and submitted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 160,567.800 |
| 221003 Staff Training | | 60,083.320 |
| 221009 Welfare and Entertainment | | 4,600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,449.201 |
| 225101 Consultancy Services | | 113,118.000 |
| 227001 Travel inland | | 25,590.000 |
| 227004 Fuel, Lubricants and Oils | | 37,380.000 |
| | **Total For Budget Output** | **412,788.321** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 412,788.321 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:190015 Private Sector Development Services** | |
| **PIAP Output: 07030301 Annual Reports on private sector developments published** | |
| **Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs** | |
| Annual Report Business start-ups for 2024 Produced | Annual Report for Business start-ups for 2024 produced and validated. |
| Annual Investment Climate report (AICR) for 2024 produced | Business Enterprise and Environment Status (BEES) updates prepared. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07030301 Annual Reports on private sector developments published** | |
| **Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs** | |
| State of the Nations Enterprises Development (STANE) Report, 2024 produced | a) Concept note of the State of the Nations Enterprises (STANE) Report 2024, developed. b) Draft STANE Report produced. |
| Private Sector Development Report (PSDR), 2024 produced | Concept note of the Private Sector Development Report (PSDR) 2024 produced - The Annual Export Performance Report. |
| 8 Commodity Profiles (CPA) produced | Two (2) Commodity Platform Advisory conducted. |
| National roll out of ABCD and Supplier Development Program - phase two started. | a) Area Based Commodity Development (ABCD) Portal launched. b) Data Collection Ongoing. |
| Framework to manage associations developed | One (1) stakeholder engagement with Private Associations on their request for support held. |
| Budget position paper Produced | a) Two (2) Strategy Implementation Group meetings (consultations) held. b) Draft Budget position paper for Private Sector produced. |
| The National Business Environment Index Developed. | a) The National Business Environment Index tool developed. b) Data collection on doing business reforms on-going. |
| 16th National competitiveness held | 16th National Competitiveness Forum (NCF) held in October 2025. |
| NBDS Implementation implemented and coordinated | Three (3) BDS stakeholders consultations held. |
| Governance trainings for collective Investments schemes Conducted. | NA |
| Business Licensing Reform Agenda developed and implemented | Implementation of Business Licensing Reform (BLR) Agenda recommendations on-going. |
| Makerere Incubation and Innovation Centre Annual Report Produced Incubation Model for Universities Developed. | a) Makerere Incubation and Innovation Centre (MIIC) Annual Report produced. b) Incubator model validated. c) University onboarding meetings held. d) Program masterplan drafted. |
| Export - Import Think-tank platform operationalized to increase exports from Uganda. | a) Two (2) EXIM Engagements on export priorities conducted. |
| Informality Management Interventions for Compliance and resilience (IMCORE) enhanced | NA |
| Annual Business forum held and reported | NA |
| Cabinet Memorandum on business licensing reform produced | a) Business Licensing Report (BLR) Agenda disseminated. b) Recommendations in the Tourism Sector implemented. |
| National strategy for private sector Development formulated | a) Mid-term Review Concept of the National Strategy for Private Sector Development (NSPSD) developed. b) SIG strategic direction provided for the successor NSPSD. |
| Private Sector CEO Retreat Conducted | a) 5th Biannual Retreat (BAR) Gulu validation workshop conducted b) 6th Biannual CEO Retreat held in September 2025. b) 6th Biannual Retreat Report produced. c) 6th BAR Top tourism investors validation workshop conducted. |
| PCF Benchmarking Visits Conducted | NA |
| PCF Corporate Uganda Report FY 2024/25 Produced | a) 350 copies of Edition III (FY 2023/24) produced. b) Draft concept for Issue IV prepared. |
| PCF - CEO Database Updated | a) CEO database updated (with 22.2% increase of 2,880 CEOs to make a new total of 12,978). |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07030301 Annual Reports on private sector developments published** | |
| **Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs** | |
| PCF Annual Statistical Yearbook produced | a) 350 copies of Edition III (FY 2023/24) completed and produced. b) Draft concept for PCF Annual Statistical Yearbook (Issue IV) prepared. |
| Information and Communication of PCF Interventions enhanced | a) Two (2) newspaper supplements produced (6th Bi-annual Private Sector retreat advertisement, Congratulatory message to Tooro Kingdom & pre-retreat promotional activities).<br>b) Four (4) 6th Bi-annual Information pack items produced (6th BAR Delegates book produced, 6th BAR Resolutions booklet produced, Tourism Globe and Growth magazine produced, PCF Brochures).<br>c) Ten (10) Kampala Business Forum promotional social media posts on (X) posted.<br>d) One (1) Kampala Business Forum promotional message on TikTok posted.<br>e) Two (2) newspaper supplements for the Kampala Business Forum produced. |
| PCF International Engagements Reports prepared | a) One (1) exposure visit attended (United Arab Emirates–Uganda Business Forum) and Report prepared. |
| Conduct Trade legal clinics. | a) Two (2) Trade legal clinics conducted in Gulu and Arua conducted. b) URSB Thanksgiving workshop attended. |
| PCF Capacity to deliver on its activities enhanced | a) Recruitment & onboarding of five (5) new staff conducted. b) Capacity-building orientation on HR policies, procedures, and staff obligations conducted. |
| 16th Nation Competitive Forum (NCF) held and Forum Report produced | 16th National Competitiveness Forum (NCF) held in October 2025. |
| **PIAP Output: 07030302 A functional Confederation in place to promote, protect, represent and develop the private sector** | |
| **Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs** | |
| Cabinet Memorandum produced on business licenses and regulatory reform produced. | Cabinet Memorandum on business licenses and regulatory reform produced. |
| **PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken** | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | |
| 16th Nation Competitive Forum (NCF) held and Forum Report produced | NA |
| Budget position paper produced. | NA |
| Budget position paper produced | NA |
| Cabinet Memorandum produced on business licenses and regulatory reform produced. | NA |
| Area Based Commodity Development portal (ABCD) phase II operationalised for Market access of Agric-commodities. | NA |
| Bi-annual Private Sector CEO Retreat on Tourism Development for FY 2025/26 | NA |
| Corporate Uganda Report FY 2024/25 published | NA |
| PCF Capacity enhancement | NA |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken** | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | |
| Trade legal clinics conduction | NA |
| Benchmarking Field visits in selected regions and sector conducted | NA |
| CEO database update | NA |
| Annual Statistical Yearbook 2023 production | NA |
| PCF International Engagements Reports preparation | NA |
| Information communication of PCF interventions enhanced | NA |
| PCF Trade legal clinics conducted | NA |
| Private Sector CEO Retreat Conducted | NA |
| PCF Benchmarking Visits Conducted | NA |
| Corporate Uganda Report FY 2024/25 Produced | NA |
| CEO Database Updated | NA |
| Annual Statistical Yearbook 2023 produced | NA |
| Information and Communication of PCF Interventions enhanced. | NA |
| Capacity of PCF Enhanced | NA |
| PCF International Engagements Reports prepared | NA |
| Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) rolled out in the country. | NA |
| Subregional engagements conducted on private sector competitiveness issues. | NA |
| 146 District Investment Profiles (DINE) developed | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken** | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 2,522,467.847 |
| | **Total For Budget Output** | **2,522,467.847** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,522,467.847 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190016 Public Enterprises Restructuring Services**

**PIAP Output: 07030102 National BDS Framework Operationalized**

**Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.**

| | |
|---|---|
| Public Enterprises oversight/restructuring/monitoring reports produced | a) PEs with cross indebtedness identified. b) Technical support in the alignment of PEs to the tenfold growth strategy provided. c) Technical support in the preparation of Financial Reports of PEs for FY 2025/2026 offered. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07030102 National BDS Framework Operationalized** | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | |
| Technical support in the sourcing/supporting of Investment for Public Enterprises provided | a) Technical support in securing funds for UEDCL for the UMEME takeover offered. b) Technical support in restructuring of UEDCL provided. c) Recommendations for addressing residual issues for Kilembe Mines Limited (KML) made. b) Technical support in the legal cases brought against KML handled. c) Recommendations made for the board oversight of KML and caretaker management pending winding up. d) Technical support in winding up of Kilembe Ltd and appointment of a caretaker board provided. |
| Technical support for settlement of post concession matters provided | a) Legal compliance and advisory activities pertaining day-to-day activities supported. b) Technical support in the verification of claims for repossession of URC property by the former sitting tenants offered. c) Verification of Govt shareholding in IPS undertaken. d) Technical support on the liquidation of UTGC identifying gaps offered. e) Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTIL), Apollo Hotel, etc. provided. f) Residual post divestiture assets identified and secured. g) Technical support in the claims of Tibet Automobile Industries Company Ltd offered. h) Technical support in the verification of the divestiture status of UFEL, Lira Spinning Mills and others offered. i) Technical support in the renewal of leases for residual properties of USML offered. |
| Concession oversight and monitoring for Diary Corporation Limited (DCL), Uganda Livestock Industries (ULI), Uganda Seeds Limited (USL), Nile Hotel undertaken | a) Site monitoring visits for USL, ATDF and DCL made. b) Technical support in the preparation of USL Audit for FY 2024/25 offered. c) Concession monitoring of Brookside done. |
| Technical support for the winding up of Public Enterprises slated for divestiture provided. | a) Provided technical support for the oversight of ranches under Uganda Livestock industries. b) Technical support in the winding up of Kilembe Mines offered. c) Supported provision of documents for defence against Tibet claims. d) Technical support in the review of the status of Uganda Cranes Limited and its shareholding in KML offered. e) Technical support in the audit exercise of PU for 2024,2023 and 2022 offered. |
| Key Public Enterprises' documents secured | Setting up of an archive centre ongoing. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 11,286,046.571 |
| | **Total For Budget Output** | **11,286,046.571** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,286,046.571 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190023 Business Development Services (Enterprise Uganda)**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07030102 National BDS Framework Operationalized** | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | |
| 20,000 MSMEs and cooperatives 60% Youth, 40% women received Business Development Services (BDS) in 8 sub-regions including Centre of Excellence(CoE) | Business Development Services (BDS) received by 10,618MSMEs (vs Target of 1,000). These include export awareness, entrepreneurship, mindset training and mentorship including Farmer Development Training (FDT) for PDM beneficiaries. |
| 800 Public and Private BDS providers and 4,000 selected PDM beneficiaries received BDS during the PDM Stabilization Phase. | a) 371 BDS Providers (vs Target of 400) trained with a focus on promoting PTC/CBF model including quality assurance of the model.<br>b) 1,782 PDM Beneficiaries (vs Target of 2,000) provided with direct BDS including Farmer Development Training (FDT) with a focus on Kibalo. |
| The National BDS Centre of Excellence(CoE) operationalised | Enterprise Uganda occupied the facility on 1st August 2025. The BDS Centre of Excellence (CoE) was at 98% completion at the end of December 2025. |
| BDS delivered to 4000 entrepreneurs through the use of technology(digitalization and digitization). | BDS delivered to 3,864 MSMEs (Vs a target of 2,000) through the use of technology (digital, online and virtual), with a focus on taxation, compliance, access to capital and business growth. |
| **PIAP Output: 07030402 Increased internal capacities for enterprises to compete** | |
| **Programme Intervention: 070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation** | |
| 4 Government Investments and programs optimized and de-risked through BDS. | Two (2) Government Investments optimised and de-risked through BDS. b) MATIP markets supported in Arua, Mbarara, Tororo, Masaka and Kampala. |
| 200 MSMEs linked to research institutions to boost updake and commercialisation through BDS | |
| **PIAP Output: 07311102 National BDS Framework Operationalized** | |
| **Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs** | |
| The National BDS Strategy/Framework operationalized | a) Quarterly stakeholder engagement meetings held to finalize the review and adoption of the BDS Framework alignment to the NDPIV. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 13,850,000.000 |
| | **Total For Budget Output** | **13,850,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,850,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190033 Business Development Services (USADF)**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07030102 National BDS Framework Operationalized** | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | |
| 15 participating SMEs and producer groups supported to establish atleast 40 supplier-buyer relationships with local, regional, and international buyers | NA |
| 15 SMEs and producer groups supported with Business Development Services to improve their management capabilities of which at least 30% are women led | NA |
| 25,000 Jobs created/sustained of which 40% are for women | NA |
| 15 projects targeting cooperatives and SMEs identified and funded, of which 30% are women and youth-led | NA |
| Incomes of 15 participating SMEs and producer groups increased by 50% | NA |
| Export revenues increased by 50% from 15 participating SMEs and producer groups | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **28,071,302.739** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,071,302.739 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)**

**Key Service Area:190011 Investment climate advisory**

| | |
|---|---|
| **PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing** | |
| **Programme Intervention: 071121 Increase access to short term finance** | |
| Number of MSMEs payments on goods and services received upon delivery. | NA |
| **PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets** | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | |
| Number of MSMEs benefiting from improved terms of existing loans | Preparatory acitities to commence the Window have commence |
| Risk guarantee scheme for SMEs established and operational | Preparatory activities are underway |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)** | |
| **PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets** | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | |
| Functional Project Advisory Committee for Refugees (PACR ) in place. and level of satisfactory rating of implementation of RHD activities | The PACR Quarterly meeting is scheduled for February 2026. |
| Supply chain competition equity grants awarded to winners (5 grants and $5 million) | The review focused on existing literature, analytical reports, district development plans, labour market studies, socio-economic profiles, value-chain analyses, and private sector investments in refugee-hosting districts. It identified data gaps, validated preliminary assumptions, and synthesized findings from value-chain analyses, labour market assessments, and private sector mapping to better understand the opportunities and constraints affecting both refugees and host communities.<br>The report, highlighting the key findings and implications for INVITE Project Component 2, Window 2.3, was finalized. |
| Institutional capacity assessment undertaken for beneficially MDAs. | concept notes were received from UFZEPA and MTIC requesting capacity-building support from the project. These submissions are still under review. Additional concept notes for feasibility studies related to the establishment of Industrial Parks were received and are currently being reviewed. |
| Functional Web platform | The Wesite developer expanded the portal set up to include data collection tools, interactive chat section and the Web-portal Hotline |
| 250 MSMEs provided with International Market and Export Advisory services | 114 export firms submitted their investment plans and signed grant agreements for export suppot. The project engaged 35 Export Development consultants to Map all trade institutional, regulations, and legislation requirements related to the conformity and compliance of manufactured and semi-manufactured export products with the international market access requirements, Provide business development services to exporting manufacturing firms to increase exports to high-value markets or identify new high-value markets, Carry out research and provide expert advice to firms on developing export strategies, product improvement standards, certification, and systems etc. and Provide expert advice to the manufacturing industry players on the export policy shifts in the identified target markets and advise on the required policy advocacy approaches. |
| 200 applications received and supported in phase 3 call for applications | Screening of firms was concluded and out of the 310 firms that applied, 209 were selected for support. By the end of the quarter, a total of 114 firms had signed grant agreements for EFS support. |
| EFS coordination committee in place and quarterly meetings undertaken | One coordination meeting was conducted to discuss matters regarding EFS implementation. |
| Thoroughly vetted firms eligible for EFS benefits | 209 eligible firms were vetted for support and 114 firms have signed grant agreements and started implementation. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)** | |
| **PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets** | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | |
| MoUs signed with 4 PFIs and the Number of MSMEs benefitting. | Drafted and ready for approval:<br>- A paper on pricing of Window 1.2.<br>- The draft Call for Applications for funding (publication awaits World Bank clearance to launch the Window and finalization of applicable interest rates for inclusion).<br>- Conducted a stakeholder engagement workshop with potential PFIs, exporters, and manufacturers.<br>- Identified the first cohort of potential PFIs.<br>- Prepared the due diligence tool for assessment of FI applications.<br>- Drafted the initial participating and loan agreements. |
| .Longer-term finance to productive investments, and investments in the public & private sectors in RHD districts. improved | Preparatory activities will start in quarter 2( January - March 2026) |
| Establish a comprehensive operations system for BoU. | The INVITE Trust was operationalized - Establishment of the INVITE Trust and Management Arrangements: Recruitment and appointment of the Investment Committee (IC), the Trust Manager, Established the Trust Deed and obtained office space for the INVITE Trust. |
| Transaction Advisory (TA) services provided to 5 selected firms. | The TA was recruited (CH Group consultants) however, the contract was terminated due to Non-performance and all activities are being implemented internally. |
| 250 potential manufacturing and exporting companies reached by partners | Applications from manufacturing and exporting companies were received and processed, 310 and 209 were considered eligible for support. 114 have signed grant agreements |
| Timely and efficient implementation of project activities. | Implementation of the FY 2025/2026 work plan and budget continued. Consolidated the Quarter 1 budget and expenditure. Updated the FY 2026/2027 draft work plan and budget to incorporate activities under the Investment in Rural Supply Chain in RHDs window and the INVITE Trust, consolidating them into a single plan. Finalized recruitment of the Refugee Specialist. Compiled the IFR for INVITE for the period July 2025 to December 2025. Prepared the INVITE Trust Environmental and Social Management System (ESMS) and submitted it for WB review. Prepared the Social Governance (ESG) Policy, updated the Stakeholder Engagement Plan, and integrated E&S requirements in the web platform. |
| Increased awareness and understanding of the project among stakeholders and the general public. | Enhancing awareness and visibility of the INVITE project: Designed and posted a World AIDS Day commemoration update on social media (December 1, 2025), highlighting the INVITE project as a responsive and socially engaged initiative, updated the Website and posted social media updates about project implementation, and finalised the logo design direction and production of the project logo. b) Drafted content for the IEC materials for the RHD and EFS Components. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 99,189.000 |
| 221001 Advertising and Public Relations | 15,901.120 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 50,055.085 |
| 221003 Staff Training | 18,051.593 |
| 221009 Welfare and Entertainment | 7,600.002 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,565.082 |
| 222001 Information and Communication Technology Services. | 23,341.120 |
| 223001 Property Management Expenses | 9,016.623 |
| 223003 Rent-Produced Assets-to private entities | 27,523.650 |
| 223005 Electricity | 7,385.160 |
| 225101 Consultancy Services | 656,183.744 |
| 225201 Consultancy Services-Capital | 1,098,994.502 |
| 227001 Travel inland | 9,471.000 |
| 227004 Fuel, Lubricants and Oils | 10,720.000 |
| 228002 Maintenance-Transport Equipment | 7,193.746 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,478.500 |
| **Total For Budget Output** | **2,049,669.927** |
| GoU Development | 0.000 |
| External Financing | 2,049,669.927 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Project** | **2,049,669.927** |
| GoU Development | 0.000 |
| External Financing | 2,049,669.927 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises**

**Key Service Area:190015 Private Sector Development Services**

**PIAP Output: 07030102 National BDS Framework Operationalized**

**Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.**

| | |
|---|---|
| 12000 jobs created<br>5270 women entrepreneurs accessed GROW loan and bonus grant<br>14 Participating Financial Institutions retained | 1083 women entrepreneurs spread in 103 districts and 9 cities in six participating financial institutions including Centenary Bank, DFCU, Equity Bank, Finance Trust Bank, Post Bank and Stanbic Bank. 703 Loan beneficiaries in received the performance (bonus) grant. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | |
| **PIAP Output: 07030102 National BDS Framework Operationalized** | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | |
| 5 Business advisors recruited<br>9 service providers for sector skills onboard<br>15000 beneficiaries profiled and received sector skills and Business Services.<br>4 experience sharing and learning events held<br>4 quarterly monitoring visits held | Five (5) Business advisors recruited to offer business development support in four thematic areas including i) identification and support to high impact and high value sectors, ii) formalization of the business, iii) digitization of the business, and support to acquire the business records for access to loans financial institutions. A total of 59 women have formalized/registered their businesses with URSB. One (1) quarterly monitoring visit held to validate the women receiving business development services. |
| 22 staff retained<br>179 district and lower levels oriented on GROW services under PSFU<br>4 monitoring visits undertaken<br>20000 copies of IEC materials<br>PIU office maintenance and operational activities and quarterly audits undertaken | NA |
| NA | NA |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,293,991.451 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,436.000 |
| 221001 Advertising and Public Relations | 10,296.610 |
| 221002 Workshops, Meetings and Seminars | 1,118,572.734 |
| 221003 Staff Training | 2,780.700 |
| 221009 Welfare and Entertainment | 61,477.900 |
| 221011 Printing, Stationery, Photocopying and Binding | 277,107.440 |
| 222001 Information and Communication Technology Services. | 57,999.977 |
| 223001 Property Management Expenses | 28,563.135 |
| 223003 Rent-Produced Assets-to private entities | 129,609.385 |
| 225101 Consultancy Services | 1,265,655.193 |
| 227001 Travel inland | 80,982.398 |
| 227004 Fuel, Lubricants and Oils | 66,390.080 |
| 228002 Maintenance-Transport Equipment | 10,808.283 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 26,828.327 |
| 263402 Transfer to Other Government Units | 1,522,054.172 |
| **Total For Budget Output** | **5,965,553.785** |
| GoU Development | 0.000 |
| External Financing | 5,965,553.785 |
| Arrears | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | | |
| | *AIA* | 0.000 |
| | **Total For Project** | **5,965,553.785** |
| | GoU Development | 0.000 |
| | External Financing | 5,965,553.785 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:04 Financial Sector Development**

*Departments*

**Department:002 Financial Services**

**Key Service Area:190005 PDM Financial Inclusion Pillar**

**PIAP Output: 07112501 Every Parish fully capitalized**

**Programme Intervention: 071125 Strengthen the financial inclusion pillar of PDM**

| | |
|---|---|
| Ensure that every PDM SACCO is fully capitalised with UGX. 100 million. | So far UGX. 529 billion has been transferred to all the eligible 10594 PDM SACCOs |
| Parish Revolving Funds fully disbursed to the last mile beneficiary | As of end of Q2, District Technical officers have been supported to effectively ensure prompt disbursement of the Parish Revolving Funds to the last mile beneficiaries. |
| Parish Revolving Funds effectively utilised in wealth creation enterprizes. | As of Q2, four regional field exercises have been conducted to assess the implementation progress and challenges of the Parish Development Model |
| All PDM SACCOs fully capitalised and undertaking investments. | Over the first two Quarters, all PDM support staff both regional and district officials have been trained on the different modules of PDMIs and disbursement modalities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 781,321.330 |
| 221002 Workshops, Meetings and Seminars | | 598,517.600 |
| 221009 Welfare and Entertainment | | 299,300.000 |
| 224011 Research Expenses | | 66,796.000 |
| 227001 Travel inland | | 438,211.840 |
| 227004 Fuel, Lubricants and Oils | | 206,135.000 |
| 263402 Transfer to Other Government Units | | 550,090,594.000 |
| | **Total For Budget Output** | **552,480,875.770** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 552,480,875.770 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190007 Capitalization of Institutions and Financing Schemes**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07111201 Long-term financing for the private sector enhanced through government financial institutions** | |
| **Programme Intervention: 071112 Capitalize and strengthen UDB, UDC and other public banks to provide low interest loans** | |
| Government capitalization of financial institutions done | All government owned financial institutions have been capitalized |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 262101 Contributions to International Organisations-Current | | 10,156,382.018 |
| 263402 Transfer to Other Government Units | | 87,215,151.184 |
| | **Total For Budget Output** | **97,371,533.202** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 97,371,533.202 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190009 Cordination and Oversight of Microfinance Services**

| | |
|---|---|
| **PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services** | |
| **Programme Intervention: 071122 Implement financial literacy programs** | |
| improved development and use of the capital markets for long term financing | Uganda's securities market saw growth in market capitalization and activity, with total USE market cap rising and increased assets under management in Collective Investment Schemes (CIS). For example, by end of March 2025, total capitalization reached UGX 27.7 trillion, up from UGX 26.1 trillion in late 2024. CIS AUM also expanded significantly.<br>Scribd<br><br>Across the first three quarters of the year, data show incremental gains in domestic market cap and fund manager AUM, demonstrating sustained, albeit modest, expansion of investment pools. |
| Improved penetration of insurance | There has been sector improvements in the uptake of Insurance products to at least 0.9% |
| **PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe** | |
| **Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability** | |
| Microfinance Industry credit information system established | By end 2025, microfinance institutions had disbursed over UGX 3.5 trillion in loans to about 1.5 million clients, demonstrating strong outreach into low-income and rural segments especially among women (51 %) and rural borrowers (57 %).<br><br>Total microfinance savings accounts had grown to around 4.7 million. Microfinance institutions and related member organizations (e.g., SACCOs) operate across a broad network of more than 700 branches in over 100 districts, enhancing local penetration and access to financial services. |
| Increased access to finance from the Microfinance industry. | The Third Annual Microfinance conference was convened and the Saving Group Policy framework is under develoment |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe** | |
| **Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability** | |
| improved development and use of the capital markets for long term financing | Produced management briefs and key facts on the performance of the banking and Microfinance sectors |
| Improved penetration of insurance | The Uganda Agricultural Insurance Scheme is supported by a government premium subsidy UGX 5 billion annually . This subsidy helps make insurance more affordable for farmers.<br><br>A strategic framework launched during quarter 2 aims to expand coverage to reach about 3 million farmers by 2027, showing official ambition to scale the scheme significantly in the next few years. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 691,692.680 |
| 221002 Workshops, Meetings and Seminars | | 434,591.960 |
| 221009 Welfare and Entertainment | | 248,660.100 |
| 221011 Printing, Stationery, Photocopying and Binding | | 23,355.000 |
| 224011 Research Expenses | | 414,520.000 |
| 227001 Travel inland | | 514,793.615 |
| 227004 Fuel, Lubricants and Oils | | 96,000.000 |
| | **Total For Budget Output** | **2,423,613.355** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,423,613.355 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190010 Financial Sector Policy and Oversight**

| | |
|---|---|
| **PIAP Output: 07111103 Access to Efficient and Convenient Financial Services increased** | |
| **Programme Intervention: 071111 Increase access and affordability of financial services** | |
| Improved up take and usage of the Agriculture Credit guarantee scheme | The scheme has grown significantly since its launch in FY 2016/17 from just a few thousands of farmers to over 770,000 farmers insured by the end of Q2 |
| **PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed** | |
| **Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service** | |
| increased sources of long term financing | The Master Plan aimed at:<br><br>Facilitating issuer access to non-bank market financing. Improving market efficiency.<br>Deepening formal savings and investment channels within the economy which increases the pool of capital that can be deployed for long-term projects. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed** | |
| **Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service** | |
| Uganda Agricultural Insurance Scheme fully operational and uptake improved | The cumulative number of farmers covered under UAIS is about 772,184. This reflects long-term growth from around 45,704 in 2017 |
| Access and improved savings in the retirements sub-sector. | There are approximately 4 million Ugandans saving in formal retirement benefit scheme. This represents around 15% of the working population engaged in formal retirement saving.<br><br>Despite growth, coverage remains low, with most workers especially in the informal economy (~85% of workforce) still not participating in formal retirement schemes. |
| **PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators** | |
| **Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services** | |
| Regulations to operationalise the NSSF (Amendment) Act developed | NA |
| All recommendation actions to improve the AML/CFT regime undertaken | Under the Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG) second round follow up process, Uganda has reported ongoing improvements and had several FATF Recommendations re-rated:<br><br>Uganda compliance has been improved for at least five recommendations, including better ratings for beneficiary ownership transparency, supervision of financial institutions, and higher-risk country measures.<br><br>Uganda is now considered compliant or largely compliant with a majority of the FATF 40 |
| The Anti-Money Laundering Act Cap. 118 amended. | NA |
| **PIAP Output: 07011103 Improved risk assessement of potential borrowers** | |
| **Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability** | |
| Improved compliance to AML/CFT guidelines by all MDAs | Uganda's AML/CFT regime still robust despite some gaps that require amendments |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 596,860.000 |
| 221002 Workshops, Meetings and Seminars | 351,536.775 |
| 221011 Printing, Stationery, Photocopying and Binding | 19,630.000 |
| 221016 Systems Recurrent costs | 125,446.700 |
| 224011 Research Expenses | 146,992.480 |
| 227001 Travel inland | 505,989.865 |
| 227004 Fuel, Lubricants and Oils | 203,500.000 |
| **Total For Budget Output** | **1,949,955.820** |
| Wage Recurrent | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Non Wage Recurrent | 1,949,955.820 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:190012 Microfinance support centre services**

**PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing**

**Programme Intervention: 071121 Increase access to short term finance**

| | |
|---|---|
| Disburse additional seed capital to 2500 Emyooga SACCOs. | NA |
| At least 50percent of Emyooga SACCOs monitored inclusive of their associations that would have borrowed from the SACCOs in the period. | 44% of Emyooga SACCOs have been monitored as at Q2 FY 2025/26. |
| Increased savings by Emyooga SACCOs by at least 20percent. | NA |
| Strengthened institutional capacity in each of the disciplines of at least 45,000 SACCO leaders and 500,000 Association individual members with representation of 50percent Youth, Women and PWDs. | 4440 client institutions inclusive of both credit and grant (Emyooga) have been offered capacity building cumulatively. |
| Creation of at least 250,000 cumulative employment opportunities in all areas covered | 61090 jobs have been created cumulatively. |
| Enhance outreach and depth to at least 1.2 million individual beneficiaries | NA |
| Disburse available credit funds to 1000 qualifying clients & projects under Conventional and Islamic financing. | Cumulatively, UGX 4.468 has been disbursed to 192 client institutions. |
| Create Agency and demonstration SACCOs/ institutions in at least 50percent of constituencies. | 41% of constituencies in the country had at least one agency/demonstration SACCO, Group or MFI |
| Projected 50 weak SACCOs/Unions strengthened | NA |
| At least 2 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth and PWDs) | NA |
| Increased strategic collaborations with at least 8 development/collaborating partners | NA |
| Digitalization to support projected 50 institutions i.e. VSLAs, SACCOs and Self-help Groups | NA |
| Increase and strengthen membership of SACCOs, Groups and Cooperatives (at least 40percent women, 5percent PWDs and 25percent youth membership). | Cumulative membership stands at 1,949,404. NB: membership is considered as at the last period of reporting. |
| Support formalization of 2000 Emyooga SACCOs and Associations countrywide. | 798 Emyooga SACCOS have been supported to formalise their operations by renewing their certification, cumulatively for this FY. |
| Digitalization for at least 300 Emyooga SACCOs established. | 19 client institutions have been supported with digitalisation cumulatively. |

**PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services**

**Programme Intervention: 071122 Implement financial literacy programs**

| | |
|---|---|
| Maintain cost to income ratio of at most 1 to 1 | NA |
| Strengthened Client Institutional capacity (Training and Technical Assistance offered to at least 2000 client institutions benefitting at least 10,000 Staff and Board) 20,000 individual members. | NA |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services** | |
| **Programme Intervention: 071122 Implement financial literacy programs** | |
| Training artisans and slum dwellers with target of 1000 individual beneficiaries. | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 174,885,000.000 |
| | **Total For Budget Output** | **174,885,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 174,885,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190013 Oversight and Coordination of Non-Banking Sector**

| | |
|---|---|
| **PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators** | |
| **Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services** | |
| Mortgage Refinance institutions Act, 2024 enacted | The Mortgage Refinance Institutions Act passed by Parliament<br><br>Draft framework for establishment of Uganda Mortgage Refinance Company |
| Unclaimed Financial Assets legal framework developed | Draft Cabinet Memorandum on the Principles for the Unclaimed Financial Assets Bill drafted. |
| Microfinance Deposit Taking Institutions Regulations issued | Proposals to re-fine the MDI Act developed |
| Undertake stakeholder engagements to develop and draft the Capital Market Amendment Bill 2024 | Capital Markets Development Strategy drafted |
| Insurance Regulations 2024 drafted | Proposals for improving Insurance penetration rate in Uganda developed |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 150,141.366 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 549,224.786 |
| 221002 Workshops, Meetings and Seminars | 424,820.875 |
| 221003 Staff Training | 117,743.400 |
| 221009 Welfare and Entertainment | 65,952.280 |
| 221016 Systems Recurrent costs | 157,565.875 |
| 224011 Research Expenses | 316,282.875 |
| 227001 Travel inland | 552,221.000 |
| 227004 Fuel, Lubricants and Oils | 178,550.000 |
| 228002 Maintenance-Transport Equipment | 6,007.929 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **2,518,510.386** |
| | Wage Recurrent | 150,141.366 |
| | Non Wage Recurrent | 2,368,369.020 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190040 Support to Financial Inclusion**

**PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed**

**Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service**

| | |
|---|---|
| 34 Stakeholder Engagements, Coordination, Collaborations and forums conducted in 17 Sub Regions. | 29 |
| 12 Monitoring, Evaluation, Knowledge Management Sessions undertaken across the 4 Sub-Regions of Eastern, Northern, Central and Western | 16 |
| 120 Financial Inclusion Engagements conducted across 40 Financial Inclusion Hubs. | 44 |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 2,719,428.824 |
| | **Total For Budget Output** | **2,719,428.824** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,719,428.824 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190041 Capital Markets Authority Services**

**PIAP Output: 07111101 Growth in Capital markets assets**

**Programme Intervention: 071111 Increase access and affordability of financial services**

| | |
|---|---|
| CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion) | NA |

**PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services**

**Programme Intervention: 071122 Implement financial literacy programs**

| | |
|---|---|
| CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion) | Total Assets Under Management (AUM) increased by UGX 883 billion, reaching UGX 5.47 trillion, while total client accounts grew to 299,821. This sustained expansion reflects rising investor confidence in regulated pooled investment products and continued retail participation. The growth trajectory demonstrates strengthening market depth, improved savings mobilisation, and increasing public trust in capital market instruments as viable alternatives to traditional bank deposits. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed** | |
| **Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service** | |
| Introduction of sustainable financing products in the capital markets | The Regulatory Sandbox was launched on 8 October 2025, providing a controlled environment for testing innovative financial products and business models. This initiative is expected to drive product innovation, improve service delivery, and strengthen investor-market linkages. Complementing this, the 2024 Income Tax and Stamp Duty Amendments introduced comprehensive tax exemptions for CMA-licensed Private Equity and Venture Capital funds, enhancing Uganda's competitiveness and incentivising domestic and foreign investment. |
| Value of funds raised through capital markets (UGX 200bn) and 157,876 CIS accounts | During the first half of the year, CMA implemented 17 targeted awareness initiatives, including strategic engagements with GCIC, FITSPA, UIBFS, USE, journalists, and regional partners. Investor education sessions reached 2,074 individuals through town halls, investment clubs, fintech engagements, and collaboration with the Bank of Uganda and UFLA. These initiatives strengthened institutional partnerships, expanded capital markets literacy, and improved public understanding of legitimate investment opportunities. |
| Value of funds raised through capital markets (UGX 200bn) and 157,876 CIS accounts | CMA conducted 14 radio talk shows reaching an estimated 1,066,846 listeners across major national and regional stations. Additionally, 11 television programs were aired—well above the annual target of four—reaching between 3–4.5 million viewers per broadcast. Programming focused on fraud prevention, investor protection, and CMA's enforcement role, significantly strengthening public awareness, regulatory visibility, and investor confidence nationwide. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 4,677,228.500 |
| | **Total For Budget Output** | **4,677,228.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,677,228.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **839,026,145.857** |
| | Wage Recurrent | 150,141.366 |
| | Non Wage Recurrent | 838,876,004.491 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Microfinance Regulation**

**Key Service Area:000023 Inspection and Monitoring**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe** | |
| **Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability** | |
| 200 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers. | NA |
| Established and monitored a credit information sharing mechanism for the Tier 4 institutions. | NA |
| Conducted trainings for the 200 institutions on the CIS reporting mechanism. | NA |
| Conducted sensitizations on 2200 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance. | NA |
| Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out. | NA |
| **PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services** | |
| **Programme Intervention: 071211 Leverage the use of technology in delivering financial services** | |
| 200 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers. | 50 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers. |
| Conducted trainings for the 200 institutions on the CIS reporting mechanism. | Inspected and Monitored lending practices for 50 digital money lending institutions across the country. |
| Conducted sensitizations on 2200 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance. | Conducted sensitizations on 50 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations. |
| Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out. | NA |
| Established and monitored a credit information sharing mechanism for the Tier 4 institutions. | Established and monitored a credit information sharing mechanism for the Tier 4 institutions pending roll out. |
| Improved existing licensing and management system to for more efficient and robust for effective regulatory reporting. | Licencees can apply for the license on line and are in position to upload their performance reports. |
| Trained 1000 tier 4 Institutions to adapt the licensing and management system | NA |
| Inspected and Monitored lending practices for 200 digital money lending institutions across the country. | Inspected and Monitored lending practices for 50 digital money lending institutions across the country. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 77,283.000 |
| 221003 Staff Training | 123,630.844 |
| 225101 Consultancy Services | 131,528.721 |
| 227001 Travel inland | 165,836.900 |
| 228002 Maintenance-Transport Equipment | 16,499.878 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 9,230.000 |
| **Total For Budget Output** | **524,009.343** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 524,009.343 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 07112301 Environment, Social and Governance (ESG) practices integrated in the financial sector**

**Programme Intervention: 071123 Promote the integration of environmental, social, and governance (ESG) criteria in financial services to support sustainable development goals**

| | |
|---|---|
| Environmental, Social and Governance framework for Tier 4 institutions designed and developed. | NA |
| 400 Licensed Tier 4 institutions consulted on developed ESG reporting framework | NA |
| 10 Staff capacity Building conducted to promote innovative design of products for 1000 licensees. | NA |

**PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed**

**Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service**

| | |
|---|---|
| 1500 institutions Trained to enhance adaptation of new products like Ug digital loan. | Rolled out a UG digital loan shop system for the 120 Tier 4 institutions licensed. |
| Issuance of the Reviewed existing consumer protection guidelines into regulations. | Waiting for the partnership to work on the review of the existing consumer protection guidelines. |

**PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators**

**Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services**

| | |
|---|---|
| 750 Tier 4 institutions providing green finance products. | 50 Tier 4 institutions providing green finance products. |
| 10 Staff training conducted through attending both national and international forums to benchmark on the best regulatory practices. | 3 staff training were conducted through attending trainings in Papua Guinea for Green Financing for supervised entities, Germany-Frankurt on regulatory technology and , Botswana for ACCOSSA Congress. |
| Roll out a UG digital loan shop system for the 500 Tier 4 institutions licensed. | Rolled out a UG digital loan shop system for the 150 Tier 4 institutions licensed. |
| Five million population sensitized on the developed and issued consumer protection measures and standards. | More than 30,000 Ugandan population sensitized on the developed and issued consumer protection measures and standards in the Tier 4 sector through radio talk shows. |
| 500 institutions trained on the amended regulations and guidelines. | 30 institutions trained on the amended regulations and guidelines. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 48,632.802 |
| 221017 Membership dues and Subscription fees. | 39,227.795 |
| 222001 Information and Communication Technology Services. | 7,150.000 |
| 222002 Postage and Courier | 5,999.400 |
| 223001 Property Management Expenses | 8,850.000 |
| 223003 Rent-Produced Assets-to private entities | 196,211.862 |
| 223005 Electricity | 7,929.807 |
| 227001 Travel inland | 182,294.219 |
| **Total For Budget Output** | **496,295.885** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 496,295.885 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:190003 Licensing and Compliance**

**PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders**

**Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services**

| | |
|---|---|
| 2000 Tier 4 institutions Licensed and licences issued. | 505 Tier 4 institutions Licensed and licences issued. |
| Enforcement carried out on 1000 institutions for non Compliance and illegal operations. | Issued 10 warning letters to non complaint institutions to improve on their compliance levels. |
| 1000 Complaints received and resolved | 80 resolved out of 150 complaints received pending resolution from institutional level. |
| Dissemination of SHG guidelines and trainings carried out for SHG system targeting 500 groups | NA |
| Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs. | Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs. |
| Operations monitored and followed up for 1000 Mls , 200 Non Deposit Taking Institutions and 50 SACCOs. | Operations monitored and followed up for 250 Mls , 50 Non Deposit Taking Institutions and 12 SACCOs. |
| Awareness campaigns and sensitization conducted reaching 10m Ugandans and targeting 2100 institutions. | NA |
| Compliance Monitoring conducted for 200 institutions. | Compliance Monitoring conducted for 75 institutions. |
| Quarterly Mystery shopping and Pre- identifying illegal activities carried out on 500 institutions. | NA |
| Market Conduct supervision carried out on 1000 institutions to ensure compliance | Market Conduct supervision carried out on 50 institutions to ensure compliance |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders** | |
| **Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services** | |
| Inspections ( Onsite premises, examinations, due diligence, snap shots, verification) carried out for 3200 institutions | Inspections ( Onsite premises, examinations AML/CFT, due diligence, snap shots, verification) carried out for 250 institutions. |
| Sensitization of local leaders across 11 sub regions and 5 regions of Uganda targeting from parish level to district level conducted. | Sensitization of local leaders across 11 sub regions and 5 regions of Uganda targeting from parish level to district level was not conducted. This is pending funding. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 207,747.124 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 130,900.534 |
| 221001 Advertising and Public Relations | | 138,451.000 |
| 221007 Books, Periodicals & Newspapers | | 4,631.400 |
| 221008 Information and Communication Technology Supplies. | | 12,310.200 |
| 221009 Welfare and Entertainment | | 131,099.988 |
| 221011 Printing, Stationery, Photocopying and Binding | | 29,536.200 |
| 223004 Guard and Security services | | 14,703.786 |
| 227001 Travel inland | | 481,043.984 |
| 227004 Fuel, Lubricants and Oils | | 239,798.727 |
| | **Total For Budget Output** | **1,390,222.943** |
| | Wage Recurrent | 207,747.124 |
| | Non Wage Recurrent | 1,182,475.819 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,410,528.171** |
| | Wage Recurrent | 207,747.124 |
| | Non Wage Recurrent | 2,202,781.047 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:08 Public Financial Management**

*Departments*

**Department:007 Procurement Policy and Management**

**Key Service Area:000007 Procurement and Disposal Services**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07020601 Local content Policy and legal framework reviewed** | |
| **Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market** | |
| The National Local Content Strategy reviewed and updated | Activity to be undertaken in quarter 3 |
| A National local content policy developed | Activity to be undertaken in quarter 3 |
| IEC materials to promote local content developed and printed | IEC Materials designed and to initiate the procurement for printing IEC material in quarter3 |
| 800 local providers sensitized on procurement opportunities and IEC materials to promote local content disseminated | Activity deferred to quarter 3 |
| A national database to facilitate development of public procurement strategic interventions developed | Concluded bid evaluation for a consultant to profile locally produced goods and services in Uganda to create a national database for public procurement strategic interventions procured. |
| Local content monitoring Committee established and operationalized | Activity deferred to quarter 3 |
| m | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 55,350.000 |
| 227001 Travel inland | | 90,900.000 |
| 227004 Fuel, Lubricants and Oils | | 46,150.435 |
| 211101 General Staff Salaries | | 97,762.110 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 113,973.300 |
| 221002 Workshops, Meetings and Seminars | | 3,492.800 |
| 221003 Staff Training | | 82,341.789 |
| 221007 Books, Periodicals & Newspapers | | 3,340.000 |
| 221008 Information and Communication Technology Supplies. | | 1,900.000 |
| 221009 Welfare and Entertainment | | 20,640.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,036.000 |
| 221017 Membership dues and Subscription fees. | | 1,000.000 |
| 225101 Consultancy Services | | 50,706.000 |
| 227001 Travel inland | | 98,965.000 |
| 227004 Fuel, Lubricants and Oils | | 73,840.696 |
| 228002 Maintenance-Transport Equipment | | 12,630.844 |
| | **Total For Budget Output** | **192,400.435** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 192,400.435 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **192,400.435** |
| | Wage Recurrent | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 192,400.435 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:08 Sustainable Energy Development**

**Vote Function:02 Deficit Financing and Cash Management**

*Departments*

**Department:003 Development Assistance and Regional Cooperation**

**Key Service Area:240012 Transmission Network Development and rehabilitation**

**PIAP Output: 08421401 Energy investment promotion and coordination strengthened**

**Programme Intervention: 084214 Strengthen energy investment promotion and mobilization**

| | |
|---|---|
| 1 Loan/grant Financing Agreement in the Energy sector signed | One grant Agreement has so far been signed |
| 4 Energy project/progammes monitored | 3 field visits have so far been undertaken including; Gulu-Agago Transmission Line, Mbarara-Masaka Transmission line, Energy Access Scale-up project. |
| Capacity of 4 staff built in negotiations and similar areas | No capacity building took place. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 46,150.435 |
| 221002 Workshops, Meetings and Seminars | | 18,460.174 |
| 221003 Staff Training | | 45,783.111 |
| 221009 Welfare and Entertainment | | 23,071.000 |
| 224011 Research Expenses | | 230,160.000 |
| 227004 Fuel, Lubricants and Oils | | 24,995.000 |
| | **Total For Budget Output** | **388,619.720** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 388,619.720 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **388,619.720** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 388,619.720 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Vote Function:06 Macroeconomic Policy and Management**

*Departments*

**Department:002 Tax Policy**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 08421101 Energy policy and regulatory framework stregthened**

**Programme Intervention: 084211 Strengthen the energy policy and regulatory framework**

| | |
|---|---|
| Evaluation of impact of Government intervention in the development of industrial parks and policy recommendations generated | 1.Conducted preliminary technical reviews of the MoUs for textile companies that benefited from energy subsides, in line with the subsides framework and evaluate the socioeconomic benefits of the government energy subsidies regime, and proposed amendments are being finalised. |
| Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented | 1. Revenue modelling training was conducted and systems are being put in place to conduct quarterly forecast per tax head and produce a quarterly report to be presented to DEA. 2. Undertook a training on revenue analysis on customs taxes to strengthen customs projection and analysis. |
| Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken | Amendments for oil and gas legislation have been generated and are being further analyzed for Top Management's consideration. |
| Tax policy proposals generated/tax amendments and regulations implemented | In response to the circular requesting for tax proposals, various stakeholders submitted their proposals for our consideration. In addition, TPD has also done analysis on the various tax proposals generated within the department/ Complilation of Tax policy proposals for FY2026/27 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 398,763.000 |
| 221002 Workshops, Meetings and Seminars | | 341,267.974 |
| 224011 Research Expenses | | 516,410.000 |
| 227001 Travel inland | | 557,740.000 |
| | **Total For Budget Output** | **1,814,180.974** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,814,180.974 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,814,180.974** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,814,180.974 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Programme:16 Governance and Security**

**Vote Function:05 Internal Oversight and Advisory Services**

*Departments*

**Department:001 Forensic and Risk Management**

**Key Service Area:460144 Forensic and risk services**

**PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| | |
|---|---|
| At least 20 Auditors trained in Risk based auditing and Enterprise Risk Management | 04 Internal Auditors trained in Risk based auditing and Enterprise Governance frameworks |

**PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved**

**Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures**

| | |
|---|---|
| At least 20 Auditors trained in Risk based auditing and Enterprise Risk Management | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 371,262.495 |
| 221003 Staff Training | | 134,199.693 |
| 224011 Research Expenses | | 361,392.651 |
| 227004 Fuel, Lubricants and Oils | | 34,704.379 |
| | **Total For Budget Output** | **901,559.218** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 901,559.218 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **901,559.218** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 901,559.218 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Information and communications Technology and Performance audit**

**Key Service Area:000019 ICT Services**

**PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| | |
|---|---|
| Staff capacity built to conduct Performance Audits. | Five (5) staff of Internal Audit trained Module 1 of performance Audit training by IIA Uganda. |
| Staff Capacity Built to conduct Information Technology Audits. | Three staff of Internal Audit trained in the use of Excel as a data analytic tool |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 45,463.000 |
| | **Total For Budget Output** | **45,463.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,463.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **45,463.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,463.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Internal Audit Management**

**Key Service Area:560022 Internal Audit and Policy management**

**PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| | |
|---|---|
| Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports | Sixteen (16) Audit Committee Meetings Carried out to discuss the Central Government Audit Reports |
| Training of Audit Committee members carried out | Zero (0) Training of Audit Committee Members undertaken |
| Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports | Thirteen (13) Audit Committee Meetings Carried out to discuss the Local Government Audit Reports |
| number of approved workplans for votes;<br>number of quarterly reports discussed;<br>cosolidated audit committee report | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,899.000 |
| 221003 Staff Training | 2,900.000 |
| 221009 Welfare and Entertainment | 2,307.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,230.000 |
| 221016 Systems Recurrent costs | 8,303.020 |
| 225101 Consultancy Services | 46,087.200 |
| 227001 Travel inland | 10,639.000 |
| 227004 Fuel, Lubricants and Oils | 4,500.000 |
| 211101 General Staff Salaries | 62,719.698 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 412,661.750 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 230,694.933 |
| 221009 Welfare and Entertainment | | 69,055.840 |
| 221011 Printing, Stationery, Photocopying and Binding | | 179,223.507 |
| 221016 Systems Recurrent costs | | 155,094.050 |
| 225101 Consultancy Services | | 299,599.379 |
| 227001 Travel inland | | 392,189.000 |
| 227004 Fuel, Lubricants and Oils | | 319,318.000 |
| 228002 Maintenance-Transport Equipment | | 16,225.000 |
| | **Total For Budget Output** | **90,865.720** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 90,865.720 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **90,865.720** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 90,865.720 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:08 Public Financial Management**

*Departments*

**Department:001 Financial Management Services**

**Key Service Area:000061 Management of Government Accounts**

**PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| | |
|---|---|
| Enforced the use of the Governance, Risk and compliance tool. | Enforced the use of the Governance, Risk and compliance tool. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 177,608.137 |
| | **Total For Budget Output** | **177,608.137** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 177,608.137 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **177,608.137** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 177,608.137 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Public Sector Accounts**

**Key Service Area:560010 Accounting and Financial Management Policy**

**PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| | |
|---|---|
| External Audit process for FY 2024/25 supported and Managed | Facilitated the provision of documentation during the Petroleum Fund Audit.<br>Facilitated the provision of financial information during the Treasury and TOP audit for the FY 2024/25<br>Represented Accountant General during the audit exit meetings with MDAs where we provided guidance on financial statements related audit issues and operational guidance by AGO<br>Coordinated provision of responses to audit queries of the draft Consolidated GOU financial statements. |
| East Africa Tourist visa MOU Operationalized for FY 2025/26<br>East Africa Tourist visa collections reconciled for FY 2025/26 | Initiated the direct transfer of EATV revenue collections from the general URA collections to the EATV revenue collection account at BOU to ensure timely sharing of EATV cillections with member states<br>Monthly reconciliation of the EATV Revenue collection and holding accounts |
| Petroleum Fund Position for FY 2025/26 reconciled and reported | Coordinated the Audit of the Annual financial statements of the Petroleum Fund for the period ended 30th June 2025. The Fund closed at a net worth of UGX 131,272,904,122 (One hundred thirty-one billion, two hundred seventy-two million, nine hundred four thousand and one hundred twenty-two shillings) as at 30th June 2025<br><br>Prepared the Annual report of Inflows, Outflows and Assets of the Petroleum Fund for the period ended 30th June 2025 and submitted to Parliament accordingly after the Audit by Auditor General.<br>Prepared the audited revised Annual Financial Statements for the period ended 30th June 2025 and submitted to the Minister, Secretary to Treasury and OAG.<br>Reconciled the PF bank accounts (UGX and USD). The UGX closed with a balance of Ugx 144,456,165,378 and the USD with a balance of $ 9,820,196.79 as at 31st December 2025.<br>Reconciled the PF revenues with URA remittances for the period. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | |
| GoU Revenues for FY 2025/26 reconciled | As at 31st December 2025, Total URA remittances to UCF (i.e. Net Tax and URA NTR) amounted to UGX. 14,677,020,521,636 against a Half year target of UGX. 17,072,938,269,281 representing 86% performance. The Total shortfall from URA collections as at end of quarter two for financial year 25/26 was UGX. 2,395,917,747,645 probably due to the general election that stalled revenue collections.<br>It should be noted that; the Half year target and actual remittances to the UCF are both exclusive of the half year URA Retentions for Operations and supplementary funding amounting to UGX. 462,536,066,920.<br><br>Prepared and shared with management the daily cash flow projection. As at 31st December, the UCF position stood at a deficit of 6.442tn taking into account invoices pending payment.<br>Attended monthly cash flow meetings with Cash Flow Committee to advise on resource envelope for the preceding month and quarter.<br>Attended Monthly AGO-URA reconciliation meetings to discuss any reconciliation issues. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 44,696.492 |
| 221016 Systems Recurrent costs | | 100,402.500 |
| 227001 Travel inland | | 64,165.300 |
| 227004 Fuel, Lubricants and Oils | | 64,610.609 |
| | **Total For Budget Output** | **273,874.901** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 273,874.901 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **273,874.901** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 273,874.901 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Treasury Inspectorate and Policy**

**Key Service Area:560010 Accounting and Financial Management Policy**

| | |
|---|---|
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | |
| Treasury Memoranda Prepared and Submitted to Parliament -OAG Report for FY 2023/24 | NA |
| Quarterly Treasury inspection Reports prepared and Submitted | NA |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 138,451.306 |
| 227001 Travel inland | | 91,080.000 |
| 211101 General Staff Salaries | | 165,269.981 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 208,844.200 |
| 221003 Staff Training | | 208,726.000 |
| 221007 Books, Periodicals & Newspapers | | 17,836.814 |
| 221008 Information and Communication Technology Supplies. | | 249,145.658 |
| 221009 Welfare and Entertainment | | 29,170.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 134,145.204 |
| 221016 Systems Recurrent costs | | 875,000.000 |
| 222001 Information and Communication Technology Services. | | 26,695.640 |
| 224011 Research Expenses | | 318,440.000 |
| 227001 Travel inland | | 381,462.000 |
| 227004 Fuel, Lubricants and Oils | | 80,390.000 |
| 228002 Maintenance-Transport Equipment | | 60,159.242 |
| | **Total For Budget Output** | **229,531.306** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 229,531.306 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **229,531.306** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 229,531.306 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Budget Preparation, Execution and Monitoring**

*Departments*

**Department:001 Budget Policy and Evaluation**

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18311103 Credible budget** | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | |
| 1st and 2nd Budget Call Circulars for FY 2026/27 prepared in line with the PFMA and disseminated | The 1st Budget Call Circular for FY 2026/27 was prepared and disseminated in the 1st quarter.<br><br>The 2nd Budget Call Circular for FY 2026/27 will be prepared in the third quarter |
| The budget speech for FY 2026/27 prepared | The budget speech for FY 2026/27 is scheduled for Quarter Four FY 2025/26 |
| The Budget execution circular for FY 2025/26 prepared and disseminated | A report on the implementation progress on the key pronouncements on the budget for FY 2025/26 prepared on a quarterly basis |
| The Budget strategy for FY 2026/27 prepared, disseminated and discussed | The Budget strategy for FY 2026/27 was prepared, disseminated and discussed in Quarter One |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 242,521.678 |
| 221002 Workshops, Meetings and Seminars | | 2,198,824.194 |
| 221003 Staff Training | | 58,437.396 |
| 224011 Research Expenses | | 820,660.140 |
| 227001 Travel inland | | 62,296.462 |
| 227004 Fuel, Lubricants and Oils | | 24,500.000 |
| | **Total For Budget Output** | **3,407,239.870** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,407,239.870 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560013 Budget execution and implementation**

| | |
|---|---|
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| Quarterly press releases on the budget held | The Quarter two press releases on the budget was held on 14th October 2025 to communicate the funds (Wage, NWR, Development, Pension and Gratuity) that were in released to various government institutions for quarter two to facilitate service delivery |
| All quarterly budget performance reports reviewed and approved | 156 CG and 176 LG quarter One budget performance reports for FY 2025/26 were reviewed and approved on PBS System |
| Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament | The Budget Framework papers for MDA & LGs for FY 2026/27 were reviewed and approved.<br><br>The National Budget Framework Paper for FY 2026/27 was submitted to Parliament for review approval by the 31st December 2025 in line with the PFM Act 2015 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| Draft Budget Estimates report for FY 2025/26 prepared submitted to Parliament in line with the PFMA 2015 requirements | The draft Budget Estimates report for FY 2026/27 is scheduled to be prepared submitted to Parliament in quarter three in line with the PFMA 2015 requirements |
| Training on Online Transfer Information Management System and PBS done | Technical support and capacity building was done for Local Government Planners on Online Transfer Information Management System (OTIMS) and PBS.<br><br>MDAs were offered Technical support on the PBS for both planning and reporting modules |
| Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done | Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech was done and a quarterly report is prepared accordingly |
| Citizens' Guide to the Budget for FY 2025/26 prepared and disseminated | The Citizens' Guide to the Budget for FY 2025/26 was prepared and disseminated in Quarter One<br><br>This Department also prepared a Children's Citizen Guide to the Budget for FY 2025/26 which was disseminated |
| Budget Transparency Initiative activities carried out | There were Budget Transparency Initiative activities that were conducted. These include:<br><br>1. Timely upload of budget documents on the budget website (Quarter One Budget Performance Reports FY 2025/26 and Budget Framework Papers FY 2026/27)<br><br>2. Responded to inquiries on the budget call centre and provided information accordingly. |
| Wage and Pension budget performance for both Central and Local Governments reviewed and monitored<br><br>Wage and Pension quarterly performance reports prepared for FY 2025/26 | Quarter Two Wage, Pension and Gratuity budgets for both Central and Local Governments were reviewed and monitored. Reports were prepared accordingly. We noted that some institutions are projected to have shortfalls by end of this financial year, the processes to bridge that gap are underway.<br><br>Wage and Pension quarter two performance reports for FY 2025/26 were prepared.<br><br>Quarter Two Wage, Pension and Gratuity expenditure Limits for FY 2025/26 were prepared and disseminated to enable institutions make payments |
| Local Government Officers trained on PBS | There is continued technical support and capacity building that was provided to Local Government Officers trained on PBS |
| Quarterly expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared | The Quarter Two expenditure limits for Wage, Non Wage, Development, Pension and Gratuity for FY 2025/26 were prepared and disseminated to all institutions on 10th October 2025 to enable them warrant and access funds |
| The Semi Annual and Annual Budget performance reports prepared and submitted to Parliament | The Annual Budget performance report for FY 2024/25 was prepared and submitted to Parliament |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| Budget estimates for MDAs and LGs approved and submitted | NA |
| Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26 | Quarter Two Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26, that is; Wage, NWR, Development, Pension and Gratuity |
| Conference on the Implementation of the Budget for FY 2025/26 with all Accounting Officers (both Central and Local Government) held | A Conference on the Implementation of the Budget for FY 2025/26 with all Accounting Officers (both Central and Local Government) was held. A number of issues were discussed to facilitate proper implementation and execution of the budget |
| LGs on the alignment of their budgets to the NDP IV programmes and interventions trained | Local Government staff were trained and supported on the alignment of their budgets to the NDP IV programmes and intervention |
| Monitoring of payment of Wage, Pension and Gratuity by institutions done | Monitoring of payment of Wage, Pension and Gratuity budgets and payments by institutions was done and reports were prepared accordingly. This was to monitor whether the wage, Pension and gratuity budgets were sufficient and ensure timely payment of salaries and pension for staff |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 150,367.594 |
| 221001 Advertising and Public Relations | 96,500.000 |
| 221007 Books, Periodicals & Newspapers | 1,279.988 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,815.794 |
| 221016 Systems Recurrent costs | 1,125,460.300 |
| 225101 Consultancy Services | 3,006,085.539 |
| 227001 Travel inland | 63,650.000 |
| **Total For Budget Output** | **4,457,159.215** |
| Wage Recurrent | 150,367.594 |
| Non Wage Recurrent | 4,306,791.621 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560018 Coordination of the Budget Cycle**

| | |
|---|---|
| **PIAP Output: 18311103 Credible budget** | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | |
| Local Government Budget Consultative workshops for FY 2026/27 held | Local Government Budget Consultative workshops for FY 2026/27 held from 16th September to 4th October 2025 |
| Preparation of the Appropriation Bill for FY 2026/27 finalised and submitted to Parliament | NA |
| Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 held | NA |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18311103 Credible budget** | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | |
| National Budget Conference for FY 2026/27 held | National Budget Conference for FY 2026/27 held on 11th September 2025 and the report prepared |
| Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated.<br><br>Salary, Pension and Gratuity arrears budget prepared | Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analyzed and consolidated in preparation of budgets for FY 2026/27 |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| Local Government Budget Consultative workshops for FY 2026/27 held | The Local Government Budget Consultative workshops for FY 2026/27were held on 15th September to 4th October 2025 across various regions |
| Preparation of the Appropriation Bill for FY 2026/27 finalised and submitted to Parliament | Preparation of the Appropriation Bill for FY 2026/27 is scheduled for Quarter three |
| Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 held | Local Government Budget Consultative Meetings and engagements were organised and held across various regions. These were jointly facilitated by Ministry of Finance and many other key stakeholders such as Ministry of Health, Ministry of Agriculture, Ministry of Education, Ministry of Public Service, among others. Organised consultations with on the Budget Strategy for FY 2026/2027 (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) |
| Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27 | Engagements, meetings and discussions were held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 5,612,733.791 |
| 221009 Welfare and Entertainment | | 118,874.000 |
| 221016 Systems Recurrent costs | | 771,744.994 |
| 225101 Consultancy Services | | 1,525,209.267 |
| 227004 Fuel, Lubricants and Oils | | 150,953.200 |
| 228002 Maintenance-Transport Equipment | | 10,612.181 |
| | **Total For Budget Output** | **8,190,127.433** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,190,127.433 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560073 BMAU Services**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| 2 (Two) Monitoring reports: one semi-annual and one Annual report prepared. | Prepared and submitted the annual performance report for FY 2024/25<br><br>Monitored & reported on activities implemented under the following projects:<br>a) Competitiveness & Enterprise Dev't, (CEDP), b) Investments for Industrial Transformation & Employment ("INVITE") c) Kampala Industrial & Business Park (KIBP) & d) The Uganda Digital Acceleration Project - Gov't Network (UDA - GOVNET) Project. |
| 2 (Two reports) Revenue Monitoring Reports (Semi-annual and Annual ) produced | NA |
| Gender & Equity Interventions annual performance report produced | NA |
| Guidelines for Gender & Equity strategic interventions in NDP IV prepared and disseminated | NA |
| Gender & Equity Training materials for Agriculture, works & Transport & water & environment developed | NA |
| 20 Briefing papers on various issues published and disseminated | NA |
| 10 (Ten) Analytical sector reports published and disseminated | 10 Analytical programme reports report on externally funded projects prepared under Community Mobilisation& Mindset Change, Human Capital Dev't, Sustainable Energy Development Programme, Natural Resources,Environment,Climate,Land & Water resources Mgt, Integrated Transport Infrastructure Services, Digital Transformation Programme, Natural Resources,Environment,Climate,Land & Water resources Mgt and Private sector development |
| 25 Staff Trained in advanced monitoring and writing techniques | NA |
| 1 (One) Assessment on the performance of Domestic Revenue Monitoring conducted | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 2,876,356.982 |
| | **Total For Budget Output** | **2,876,356.982** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,876,356.982 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **18,930,883.500** |
| | Wage Recurrent | 150,367.594 |
| | Non Wage Recurrent | 18,780,515.906 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Infrastructure and Social Services**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:560018 Coordination of the Budget Cycle** | |
| **PIAP Output: 18311103 Credible budget** | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | |
| Program Releases analyzed. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs. | Q1 and Q2 warrants analyzed for release of funds. Prepared Policy and Technical briefs on budget execution issues under the infrastructure and social services programmes. Participated in Development Committee meetings to inform decision on Bankable projects prepared by MDAs |
| Participated in the Regional and International Initiatives (Policy and Program dialogue). Vote submissions reviewed for Gender and Equity compliance. | Officers facilitated to participate in policy and program dialogue through attending Programme Working Group Meetings and project steering committee meetings. BFP Vote and Programme submissions reviewed for climate change, gender and equity compliance |
| Preparation of program BFPS, MPS and Budget Estimates for FY 2026/27 coordinated in line with NDP IV. | Reviewed and approved Programme and Vote Budget Framework Papers for FY 2026/27 for inclusion in the National BFP. Participated in PWG meetings to provide policy and technical guidance |
| Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender and Climate Change concerns. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs | Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| 4 Field monitoring or support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions. Reports and Technical briefs produced on identified issues. | Field monitoring undertaken in Q1 and Q2 for Kalangala Infrastructure Project, Development of the source of r.Nile, Nyagak HPP in Zombo, SAGE technical support centers in Eastern Uganda, Kampala Metropolitan transmission system improvement Project, Muni University, GOVNET Phase 5, Anti-Tick Vaccine facility, among others. Monitoring reports and technical briefs on identified issues were prepared. |
| CG Quarterly Budget performance reports reviewed and approved. Capacity building for CGs in budgeting and reporting undertaken. Facilitation of LG budget engagements. IPFs for health and education sector grants reviewed. | CG Quarterly budget performance reports for Q4 FY 2024/24 and Q1 FY 2025/26 reviewed and approved. Officers facilitated during Local Government Budget engagements. |
| Development and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2024/25 and SABPR for FY2025/26 prepared. | Development and Recurrent budgets for the infrastructure and social services programmes analyzed in line with gender and equity considerations and climate change responsiveness. budgets for the infrastructure and social services programs executed. |
| Short term training undertaken in infrastructure planning, Climate Change budgeting, Cost Benefit Analysis in infrastructure & social sector interventions. Masters training undertaken with renown institutions to enhance staff capacity in policy analysis. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 212,350.726 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,641.300 |
| 221002 Workshops, Meetings and Seminars | 111,784.000 |
| 221003 Staff Training | 230,327.627 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221007 Books, Periodicals & Newspapers | 4,000.000 |
| 221009 Welfare and Entertainment | 233,322.400 |
| 221011 Printing, Stationery, Photocopying and Binding | 32,786.400 |
| 224011 Research Expenses | 215,827.200 |
| 225101 Consultancy Services | 89,779.176 |
| 227001 Travel inland | 263,016.926 |
| 227004 Fuel, Lubricants and Oils | 169,800.000 |
| 228002 Maintenance-Transport Equipment | 13,517.290 |
| **Total For Budget Output** | **1,596,153.045** |
| Wage Recurrent | 212,350.726 |
| Non Wage Recurrent | 1,383,802.319 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560032 Economic and Social Infrastructure Monitoring**

**PIAP Output: 18311103 Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| | |
|---|---|
| Annual workplans and progress reports of the low-cost sealing implementing agencies in the North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Center reviewed in line with guidelines and gender and equity considerations. | Q1 and Q2 Workplans and progress reports of the low-cost sealing implementing agencies in North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Centre reviewed in line with guidelines and gender and equity considerations |

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| | |
|---|---|
| 4 Reports on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated. | Q1 and Q2 report on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated. |
| 4 Field monitoring visits for Social Services and Infrastructure projects and programs facilitated and undertaken. | 2 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken |
| Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula. | Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula. |
| Office supplies procured. | office supplies procured (Stationary, tonner, utensils) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263402 Transfer to Other Government Units | 1,620,583.068 |
| **Total For Budget Output** | **1,620,583.068** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,620,583.068 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560074 Economic Policy and strategies Development**

**PIAP Output: 18311103 Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| | |
|---|---|
| Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial implications. Automated of the process for issuance of CFIs. Guidelines for enhancing the challenge function finalized and disseminated. | Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial Implications. Process for issuance of CFIs automation initiated. Terms of Reference developed, Inception Report finalized (November 2025), and a Technical Working Group (TWG) was established to provide oversight. Engagements on finalization of Guidelines for enhancing the challenge function held |
| Training for Officers in identified skills gaps undertaken. | 11 Officers supported to undertake short term training in areas of; Results Based Management and Performance Measurements, Public Sector Governance and Budgetary Reforms, Project Risk Management, Innovation in Public Expenditure Management, among others. Continued to support 2 officers to undertake masters training at Makerere University. |

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| | |
|---|---|
| 4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery, among others prepared and disseminated. Concept Notes on high frequency indicators developed | Research paper for improvement of Government service delivery under Works and Transport prepared and disseminated. Draft Concept note on high frequency indicators developed and discussed. This included indicators on Agriculture, Water, Energy, Transport, among others |
| Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues. | Program review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 202,103.031 |
| 221002 Workshops, Meetings and Seminars | | 179,935.000 |
| 221003 Staff Training | | 234,173.300 |
| 221009 Welfare and Entertainment | | 201,401.765 |
| 224011 Research Expenses | | 233,356.913 |
| 227001 Travel inland | | 228,565.926 |
| 227004 Fuel, Lubricants and Oils | | 90,450.000 |
| | **Total For Budget Output** | **1,369,985.935** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,369,985.935 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,586,722.048** |
| | Wage Recurrent | 212,350.726 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 4,374,371.322 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Projects Analysis and PPPs**

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 18113101 Bankable projects for the NDP developed and implemented**

**Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

| | |
|---|---|
| Capacity of MDAs in the use of the IBP M&E module undertaken | NA |
| Project Monitoring module of the IBP regularly updated with Monitoring and Evaluation reports | Updated the Project Monitoring module of the IBP with M&E reports from the monitoring visits |
| Project completion reports reviewed and approved by the Development Committee | Collected, reviewed, and compiled data on projects exiting the PIP. This was communicated this in the first BCC. |
| Project monitoring conducted for specific programmes | Conducted 5 field visits, compile and analyzed field data. Generated field reports, conducted meetings to review the field reports and Disseminated field reports to respective MDA's |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 109,450.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,100.000 |
| 227001 Travel inland | | 89,170.000 |
| 227004 Fuel, Lubricants and Oils | | 99,935.000 |
| | **Total For Budget Output** | **307,655.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 307,655.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560020 Implementing the PIM Framework**

**PIAP Output: 18113101 Bankable projects for the NDP developed and implemented**

**Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

| | |
|---|---|
| The Integrated Bank of Projects Phase II rolled out to all MDAs | Undertook continuous capacity building of MDAs for IBP Phase II, printed and offered Technical Support to Ministries, Departments and Agencies |
| Multi-year Commitment data Base developed | Compiled and reviewed the multiyear contracts for FY 2026/27, Reviewed the PIP and Developed of the multiyear database. This was communicated in the first BCC |
| Automated Business Processes for PIMs | Undertake stake holder consultations in regard to automation of business processes and developed user specifications report and the technical specifications report |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | |
| Project Facilitation Fund maintained | The Committee reviewed requests from MDAs to access the Project Facilitation Fund, undertook stakeholder consultations and communicated to the MDAs that would receive the funds |
| PIMS conference for FY 2025/ 26 convened and facilitated | PIMS Conference for FY 2025/26 was held and report was disseminated. |
| The Integrated Bank of Projects IBP Upgraded | Training on the IBP was undertaken and user specifications developed for the IBP |
| Automation process for PIMS rolled out to all MDAS | NA |
| PMI Conference convened and facilitated | 2 Officers attended the international PMI Conference for FY 2025/26 and report was disseminated. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 178,918.200 |
| 221002 Workshops, Meetings and Seminars | | 114,492.200 |
| 221003 Staff Training | | 259,581.370 |
| 221007 Books, Periodicals & Newspapers | | 16,000.000 |
| 221009 Welfare and Entertainment | | 33,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,671.300 |
| 221016 Systems Recurrent costs | | 2,749,931.561 |
| 221017 Membership dues and Subscription fees. | | 15,580.000 |
| 222001 Information and Communication Technology Services. | | 33,680.000 |
| 224011 Research Expenses | | 202,555.000 |
| 225101 Consultancy Services | | 414,990.000 |
| 227001 Travel inland | | 123,270.000 |
| 227004 Fuel, Lubricants and Oils | | 56,062.053 |
| 228002 Maintenance-Transport Equipment | | 15,237.900 |
| | **Total For Budget Output** | **4,223,969.584** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,223,969.584 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560029 PPP Unit services**

| | |
|---|---|
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | |
| Recruitment of 4 Technical staff | Job descriptions and specifications submitted. Awaiting decisions and commitments to tender |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | |
| PPP Training for 5 Contracting Authorities undertaken | The Unit undertook PPP Training for the top management and Council of the Uganda Management Institute. |
| Development of PPP communication strategy | Strategy inclusive of communication plan and tools at concept stage |
| Develop Toolkit for Climate Resilient and Environmentally Sustainable PPP | Ongoing, conceptualization / framework for engagements with Partner agencies commenced |
| Training of 30 PPP Trainers | NA |
| PPP Certification of 20 government and private sector officials | NA |
| Undertake specific benchmarking and due diligence for projects under procurement | The Unit undertook a benchmarking visit for mini-grids to Nigeria and Ghana for the Get Access Mini grids Project. |
| Four PPP Committee meetings convened | Committee Update Papers on project status prepared<br>Draft minutes for previous meeting prepared<br>PPPC meeting deferred to next quarter. |
| PPP Training for 3 members of the PPP Committee and 7 PPP Unit staff in PPP Project Preparation undertaken | One PPP unit staff participated in an IMF infrastructure Governance Workshop focused among others on resilient and climate smart infrastructure and the relevant tools for developing such infrastructure. The training was held on 9-12th December 2025 in Nairobi, Kenya. |
| Technical support to 10 Contracting Authorities undertaking PPP Projects provided in the development of concept notes, feasibility studies and procurement of PPP projects | The Unit provided technical support to Ministry of Works and Transport (Kampala Jinja Expressway), Kyambogo University (KYU): Student Accommodation PPP Project, Busitema University, Soroti University, Mountains of the Moon University and Makerere University Business School Student Accommodation projects, Mukono District Local Government, Ministry of Energy and Mineral Development, Uganda Civil Aviation Authority, Entebbe Municipal Council, Support to Mulwana J. Peter Stores ltd, Layibi Market, Gulu and Arua Multi-purpose hall, Establishment of Tourist Stop-Over Center in Masindi and Kabale University |
| Development of PPP marketing plan | NA |
| Statutory Instrument to prescribe value of PPP agreement for which approval of Cabinet is required before signing by Accounting Officer | 1st draft report informing the threshold was prepared in association with UNCDF. Awaiting validation |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 1,776,327.526 |
| | **Total For Budget Output** | **1,776,327.526** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,776,327.526 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560031 Project Preparation and appraisal**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | |
| The PIMS Centre of excellence at Makerere University supported | Training Materials of the PIMS Centre of Excellence were revised by PAP Department and comments were submitted to MUK to be incorporated |
| 12 Development Committee meetings convened and facilitated | 6 DC meeting sessions to consider new project submissions were conducted and decisions were communicated to MDAs |
| PIMS Legal framework reviewed and harmonized | NA |
| National Parameters and Commodity Specific Conversion Factors upgraded and updated | Officers were trained on the construction and update of the National Parameters |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 109,213.454 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 107,671.564 |
| 211107 Boards, Committees and Council Allowances | | 148,963.649 |
| 221003 Staff Training | | 247,161.540 |
| 221007 Books, Periodicals & Newspapers | | 3,500.000 |
| 221009 Welfare and Entertainment | | 54,880.880 |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,125.000 |
| 221016 Systems Recurrent costs | | 688,498.034 |
| 225101 Consultancy Services | | 252,755.000 |
| 227001 Travel inland | | 66,700.000 |
| 227004 Fuel, Lubricants and Oils | | 35,253.947 |
| 228002 Maintenance-Transport Equipment | | 3,260.000 |
| | **Total For Budget Output** | **1,736,983.068** |
| | Wage Recurrent | 109,213.454 |
| | Non Wage Recurrent | 1,627,769.614 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,044,935.178** |
| | Wage Recurrent | 109,213.454 |
| | Non Wage Recurrent | 7,935,721.724 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Public Administration**

**Key Service Area:560016 Coordination of Planning, Monitoring & Reporting**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18311103 Credible budget** | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | |
| 2 Topical/targeted studies undertaken to inform policies and proposed reforms on budgeting, planning and institutional development | The following topical studies were undertaken; A study on review of the Classified Budget for the last ten years to ascertain the possibility of budget reprioritisation away from Classified Expenditure to other Government priorities , A study on reducing the stock of Court Awards arrears to clear Government's indebtedness, A study on the HIV funding sustainability, Designing the Economic and Commercial Diplomacy M&E framework, assessment of benefits of Uganda's membership to the Inter-governmental authority on Development (IGAD) |
| MDAs capacity built in planning, budgeting and Uganda's properties abroad monitored and inspected | Parliamanentary Commission, Uganda Law Reform Commission, Uganda Aids Commission, Uganda Investment Authority, Uganda Revenue Authority, Uganda Retirements Benefits Regulatory Authority, Judiciary, Ministry of Justice and Constitutional Affairs, Mission in Berlin and Mission in Copenhagen were trained and capacity built in planning, budgeting and reporting. |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| Expenditure and performance reviews for Programmes under the Department undertaken bi-annually to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions | Desk reveiws were undertaken for Expenditure and performance for Programmes under the Department to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions. In addition, the staff of the Department worked with MoFA to evaluate ECD performance for FY2024/25 and revewing workplans for FY2025/26. |
| Quarterly, Semi-annual and annual budget performance reports of MDAs reviewed | In Quarter One, PAD staff reviewed the Quarter Four and the Annual budget performance reports for FY2024/25 for Ministries, Departments and Agencies. In Quarter Two, the staff reviwed the Quarter One FY2025/26 budget performance reports to monitor and evaluate implementation of planned interventions |
| Local Government Consultative Workshops for the FY2025/26 participated in, in conjunction with other stakeholders in MFPED and Programme MDAs | In Quarter One, PAD staff participated in the Local Government Consultative Workshops for the FY2025/26 in conjunction with other stakeholders in MFPED and Programme MDAs |
| Physical monitoring for Projects in MDAs under the Department conducted to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines | Physical monitoring was done on mass enrollment and renewal of National ID cards for Ugandan Nationals living in Saudi Arabia, Defence Military Shops, Soroti Fruit Factory and Mbale Industrial Park to assess their functionality, efficiency in resource utilization, compliance with work plans, national policies and guidelines. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 86,837.042 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 153,192.585 |
| 221002 Workshops, Meetings and Seminars | 4,617.351 |
| 221003 Staff Training | 145,028.641 |
| 221009 Welfare and Entertainment | 46,721.783 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | 36,154.745 |
| 221016 Systems Recurrent costs | 172,030.602 |
| 224011 Research Expenses | 144,571.052 |
| 227001 Travel inland | 55,380.522 |
| 227004 Fuel, Lubricants and Oils | 55,380.522 |
| 228002 Maintenance-Transport Equipment | 3,298.300 |
| **Total For Budget Output** | **903,213.145** |
| Wage Recurrent | 86,837.042 |
| Non Wage Recurrent | 816,376.103 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560018 Coordination of the Budget Cycle**

**PIAP Output: 18311103 Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| | |
|---|---|
| Financial monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with workplans, national policies and guidelines | Financial monitoring was conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines |
| Issuance of Quarterly Expenditure Limits and timely release of funds | First and Second Quarter Expenditure Limits were programmed, communicated by the 10th day of the first month of each quarter, Accounting Warrants were reviewed and funds were released to MDAs |
| Budget Framework Papers, Budget Estimates and Ministerial Policy Statements prepared and submitted to Parliament within the Statutory timelines | The 1st Budget Call Circular entailing MDAs to prepare Budget Framework Papers and Budget Estimates was prepared and communicated to MDAs on 15th September, 2025. Budget Framework Papers were prepared and submitted to Parliament within the Statutory timelines |
| Programmes structures and workplans for Votes reviewed for alignment to the NDPIV | Budget Analysts continuosly engaged Programmes and Votes to ensure that their structures and work plans are aligned to the NDPIV |
| Projects reviewed and appraised before input in the Public Investment Plain(PIP) | The following Projects were reviewed to check for consistency with the National Development Plan, national priorities/growth agenda and for readiness before inclusion in the Public Investment Plain (PIP). These were; Kasese Industrial and Business Park, Mbale Industrial and Business Park, Nebbi Industrial and Business Park, Development Response to Displacement Impacts Project (DRDIP), Northern Uganda Social Action Fund (NUSAF)III, Buikwe Industrial and Business Park Project and the National DNA Databank and Forensic Scientific Analytical Services Development Project, |
| MFPED represented in international and regional meetings to optimize beneficiation for the Committees under the Department | International engagements on Economic and Commercial Diplomacy were in United Kingdom, Turkey, Poland and Malaysia were participated in to optimize beneficiation |
| Department staff trained to address performance gaps | Four officers attended short term professional courses at ESAMI while two officers were attained masters degrees abroad |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18311103 Credible budget** | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | |
| Technical guidance offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress | Technical support was continuously offered to Top Management on budget issues |
| Period monitoring and review of performance ECD Missions | The Economic and Commercial Diplomacy (ECD) Strategy was completed, launched in the Ambassador's Conference in Gulu and mapped to the NDPIV to ensure proper coordination, planning and budgeting of the reform |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 63,530.417 |
| 221003 Staff Training | | 187,712.002 |
| 221016 Systems Recurrent costs | | 222,823.471 |
| 224011 Research Expenses | | 190,787.181 |
| 227001 Travel inland | | 85,079.213 |
| 228002 Maintenance-Transport Equipment | | 10,602.459 |
| | **Total For Budget Output** | **760,534.743** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 760,534.743 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560092 Coordination of Economic and Commercial Diplomacy**

| | |
|---|---|
| **PIAP Output: 18311101 Aligned MDALGs and Programme budgets to the NDP priorities** | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | |
| ECD monitoring and evaluation framework developed. | The Monitoring and Evaluation Framwork was developed together with the action plans and publisched together with the strategy. |
| **PIAP Output: 18311103 Credible budget** | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | |
| bb | NA |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| Policy and budgetary coordination of ECD | Guidelines for integrating ECD in the budget were developed and published in the First Budget Call Circular for FY2026/27. Technical Assistance was provided to Missions in Copenhagen, Berlin, Vienna, United Kingdom, Turkey and Malaysia in planning and Budgeting for ECD initiatives. |
| Economic Intelligence and Data analysis | Two Inter Ministerial Committee meetings were held to Validate the ECD strategy. Quarter One ECD performance reports on FDIs, exports and Tourisms metrics were reviewed. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| The Economic and Commercial Diplomacy (ECD) Technical Secretariat operationalized. | The Economic and Commercial Diplomacy (ECD) Technical Secretariat is functional and operationalized. |
| ECD stakeholders coordinated to ensure synergies across government agencies for ECD delivery. | Two Inter Ministerial Committee meetings were held to Validate the ECD strategy. M&E was undertaken in Berlin, Vienna, Copenhagen, Ankara and Kuala Lumpur to track key Performance Indicators (KPIs) related to ECD |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 88,502.189 |
| 221002 Workshops, Meetings and Seminars | | 48,623.050 |
| 221003 Staff Training | | 53,119.950 |
| 221009 Welfare and Entertainment | | 20,926.600 |
| 224011 Research Expenses | | 149,026.760 |
| | **Total For Budget Output** | **360,198.549** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 360,198.549 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,023,946.437** |
| | Wage Recurrent | 86,837.042 |
| | Non Wage Recurrent | 1,937,109.395 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

**Key Service Area:000083 Uganda PIMPLUS Program for Results**

**PIAP Output: 18113101 Bankable projects for the NDP developed and implemented**

**Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

| | |
|---|---|
| An Asset Management System (GAMIS) developed | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year |
| Mobilization Strategy (DRMS) updated and disseminated | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year |
| IBP system upgraded | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year |
| Environmental Licensing and Management System (ELMIS) upgraded | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year |
| PIM guidelines Framework to reflecting emerging resilience requirements in the Climate frameworks Revised | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | |
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | |
| Business process review of the tax appeals tribunal case handling processes for revenue dispute resolution undertaken | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year |
| Micro Pension System (Central pension Tech platform) developed | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year |
| Business review of Uganda Investment Authority integrated digital investment management system for the one stop center undertaken | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year |
| Feasibility review of the transition to using national identification numbers (NIN) from TIN by URA undertaken | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year |
| KCCA tax system upgraded to IRAS | Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560018 Coordination of the Budget Cycle**

**PIAP Output: 18311103 Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| | |
|---|---|
| A Certificate of Compliance framework for the Macroeconomic, National, Programme, MDALGs developed | Terms of Reference for a Certificate of Compliance framework for the Macroeconomic, National, Programme, MDALGs developed |
| Capacity in macro-fiscal policy analysis strengthened | 10 staff trained in macro-fiscal policy analysis |
| Implementation of the program approach to planning across the MDAs and LGs strengthened | All Local Governments were taken through planning. Quarter two meeting for Chief Administrative officers and Permanent Secretaries done. Ministries Departments and Agencies including National Panning Authority held several meetings planning for FY2026/27 |
| Coordination role of OPM and other platforms promoting participation of various relevant stakeholders enhanced | OPM given funds to carry out oversight role |
| Enhanced gender-equity budgeting in selected key macro-fiscal areas/ themes | All Commitment Control Officers trained in enhanced gender-equity budgeting before release of First Call Circular for FY2026/27 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 541,042.332 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 84,780.000 |
| 212101 Social Security Contributions | 29,078.793 |
| 221001 Advertising and Public Relations | 29,900.000 |
| 221002 Workshops, Meetings and Seminars | 666,807.686 |
| 221003 Staff Training | 666,855.977 |
| 225101 Consultancy Services | 327,961.996 |
| 227001 Travel inland | 662,502.529 |
| **Total For Budget Output** | **3,008,929.313** |
| GoU Development | 3,008,929.313 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560021 Inter-Governmental Fiscal Transfer Reform Programme**

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| | |
|---|---|
| End of UGIFT Program Report prepared and submitted to the World Bank | The consultant to carry out UGIFT end of program evaluation procured<br><br>The inception report for the End of UGIFT Program evaluation approved by the Technical Committee. |
| Local Government and Lower Local Governments Management and Performance Assessments carried out by the Office of the Prime Minister.<br><br>LGMSD Performance results are approved and used for resource allocations. The results disseminated to all stakeholders. | Local Government Management of Service Delivery performance assessment carried in all Local Governments from November to December 2025 and results to be approved in January/February 2026. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| Systems under UGIFT( Teacher Effectiveness and Learners Achievement-TELA, Water Information System, Health System, OTIMS/OPAMS) rollout and maintained.<br><br>National Integrated Food and Agricultural Management Information System (NFANSI) upgraded | Post implementation support for TELA provided (Multi year / implementation under support and maintenance provided period ending June 27)<br><br>Post implementation support for E-Inspection provided (Multi year implementation concluded under support and maintenance period ending may 26)<br><br>Consultancy services for system Maintenance of the Water and Environment Management Information Systems (Multi year implementation provided under support and maintenance period ending may 27)<br><br>Short term consultancy services to upgrade and re-engineering of the NFANSI into the national integrated food and agriculture management information system (MIS)- inception report for phase 1 submitted by end of December 2025 |
| Consultations towards the UGIFT successor Program carried and proposals submitted for approval | The inception report for the consultations towards the UGIFT successor Program approved. The implementation on going and project profile was submitted. Pending pre-feasibility and feasibility studies |
| Results Based Financing (RBF) carried out<br><br>Outputs to inform the RBF Allocations for FY2026/27 verified | Conducted semi-annual for the period January to June 2025 for the health facility outputs for the incentivized RBF indicators. Activity undertaken in 174 Local governments and a total of 607 Public and PNFP facilities targeted.<br><br>1. Conducted verification for RBF outputs in a total of 607 public and PNFP health facilities from 174 LGs for the period January to June 2025<br>2. Conducted Health Facility Quality of Care Assessments (HFQAP) in 176 local governments. Total of 1847 eligible health facilities at the level of HC III and HC IV<br>3. Conducted workshops to validate data generated from the verification and quality assessment processes to ascertain completeness and reliability for use in the forthcoming generation of RBF IPF's for FY 2026/27<br>4. Held a consultative workshop to review and update the RBF mainstreaming strategy in the health sector to guide implementation for FY 2026/27 to 2030/31 |
| Asset Verification Report of all assets procured under the UGIFT Program | Consultant for to verify all assets procured under the UGIFT program-Evaluation of bids competed. Doing a report to submit to contracts committee and signing of contract expected in February 2026 |
| Monitoring of all incomplete projects under UGIFT carried out by UGIFT implementing Ministries Departments and Agencies | Monitoring of Incomplete UGIFT projects carried out during the UGIFT final implementation support mission in October 2025. During the mission. A rapid project initiative for all incompletes was formed and follow up of Local Governments is being carried to make sure they are completed in June 2026 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| Support supervision to all local Governments in procurement and Environmental safeguards provided.<br><br>Environment Social Health Safety popular version of guidelines and IEC materials disseminated to Local Governments. | NA |
| Documentary about UGIFT achievements aired on television and Radio stations. UGIFT website live at all times. | Documentation of UGIFT success stories completed. (Comprehensive Video and 4 sub-program video, photographs and a Magazine) |
| Health, Education, and Water projects under UGIFT Program Commissioned<br><br>Capacity building of Local Government Staff on Operation and Maintenance (O&M) and Sustainability of projects and equipment carried out | Provided support to Local Governments with incomplete project under the Rapid Implementation Initiative |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,470,491.592 |
| 211104 Employee Gratuity | 71,148.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 578,480.671 |
| 212101 Social Security Contributions | 188,513.020 |
| 221001 Advertising and Public Relations | 245,772.012 |
| 221002 Workshops, Meetings and Seminars | 2,915,796.570 |
| 221003 Staff Training | 825,613.891 |
| 221008 Information and Communication Technology Supplies. | 1,300.000 |
| 221009 Welfare and Entertainment | 53,448.319 |
| 221011 Printing, Stationery, Photocopying and Binding | 355,923.720 |
| 221016 Systems Recurrent costs | 2,988,783.175 |
| 222001 Information and Communication Technology Services. | 57,478.243 |
| 225101 Consultancy Services | 14,659,465.968 |
| 227001 Travel inland | 8,917,899.055 |
| 227004 Fuel, Lubricants and Oils | 860,925.000 |
| 228002 Maintenance-Transport Equipment | 178,040.863 |
| 312221 Light ICT hardware - Acquisition | 1,843,543.567 |
| **Total For Budget Output** | **36,212,623.666** |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | |
| GoU Development | 36,212,623.666 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Key Service Area:560024 Management of ICT systems and infrastructure** | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| A study on integrity in Public Sector Procurement undertaken | Evaluation of bids completed. The consultant submitted the inception report which is being reviewed by the authority. |
| A capacity development programme for public investment management (PIM) developed.<br><br>Staff trained in project cycle management of PIM | Terms of Reference for a capacity development programme for public investment management (PIM) developed. |
| Sub program specific procurement Standard Bidding Documents (SBDs) for PDEs in education, energy, health, roads developed | Terms of Reference for development of Sub program specific procurement Standard Bidding Documents (SBDs) for PDEs in education, energy, health, roads drafted and being reviewed internally. |
| Public Investment Management Policy disseminated | Public Investment Management Policy disseminated to Ministries Departments and Agencies through brochures, handbooks |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 133,451.881 |
| 221003 Staff Training | | 817,001.992 |
| 221008 Information and Communication Technology Supplies. | | 126,896.593 |
| 225101 Consultancy Services | | 821,971.010 |
| 227001 Travel inland | | 158,400.000 |
| | **Total For Budget Output** | **2,057,721.476** |
| | GoU Development | 2,057,721.476 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **41,279,274.455** |
| | GoU Development | 41,279,274.455 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 Deficit Financing and Cash Management**

*Departments*

**Department:001 Cash Policy and Management**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:560012 Cash Policy and Coordination** | |
| **PIAP Output: 18312102 Cash management framework implemented** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| 24 Cash Flow Committee Secretariat technical meetings organized | 12 Cash Flow Committee Secretariat Meetings organised |
| CPD Staff capacity built in Policy programming, modeling and forecasting | 4 CPD staff capacity built in policy programming modeling and forecasting |
| 4 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings | 2 CFCS consolidated reports prepared and presented to the main Cash Flow Committee meetings |
| Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management | 6 MDAs monitored and supported in Monthly Cash Flow Forecasting in the PBS |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 94,426.826 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 175,371.654 |
| 221002 Workshops, Meetings and Seminars | 10,844.000 |
| 221003 Staff Training | 227,866.100 |
| 221007 Books, Periodicals & Newspapers | 696.034 |
| 221008 Information and Communication Technology Supplies. | 5,050.000 |
| 221009 Welfare and Entertainment | 33,222.260 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,360.400 |
| 221012 Small Office Equipment | 4,400.000 |
| 221016 Systems Recurrent costs | 131,528.740 |
| 224011 Research Expenses | 221,467.000 |
| 227001 Travel inland | 122,801.787 |
| 227004 Fuel, Lubricants and Oils | 68,302.644 |
| 228002 Maintenance-Transport Equipment | 11,133.770 |
| **Total For Budget Output** | **1,117,471.215** |
| Wage Recurrent | 94,426.826 |
| Non Wage Recurrent | 1,023,044.389 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:560019 Data Management and Dissemination** | |
| **PIAP Output: 18312102 Cash management framework implemented** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| Financing strategies for SDG developed and meetings with technical working Group members and probable financiers held.<br><br>Technical briefs to management on SDG financing prepared and disseminated. | A report on SDG 13 prepared and presented to SDG Secretariat.<br>ToRs for SDG Financing and Resource Mobilisation TWG reviewed. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18312102 Cash management framework implemented** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| Annual GoU cash flow plan for FY 2025/26 prepared and Presented Annual Borrowing plan for FY 2025/26 prepared and presented | Half Year updated GoU Cash Flow Plan FY 2025/26 prepared |
| PBS Module for Monthly Cash Flow Forecasting rolled out to CG Votes | 6 MDAs supported continously to update their monthly cash flow forecasts |
| GoU annual borrowing and financing plan prepared. | Half Year GoU annual borrowing plan performance reviewed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 152,092.600 |
| 221002 Workshops, Meetings and Seminars | | 28,630.000 |
| 221003 Staff Training | | 331,565.336 |
| 221016 Systems Recurrent costs | | 405,473.900 |
| 224011 Research Expenses | | 124,368.900 |
| 227001 Travel inland | | 28,180.300 |
| 227004 Fuel, Lubricants and Oils | | 74,763.705 |
| | **Total For Budget Output** | **1,145,074.741** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,145,074.741 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,262,545.956** |
| | Wage Recurrent | 94,426.826 |
| | Non Wage Recurrent | 2,168,119.130 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Debt Policy and Management**

**Key Service Area:560075 Debt Policy and Coordination**

| | |
|---|---|
| **PIAP Output: 18213101 Sustainable public debt management** | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | |
| World Bank Policy Performance Actions (PPAs) implemented and monitored | Quarter one of FY2025/26 monitoring exercise was conducted. The PPAs performance progress was noted to be on track with the training of MDAs on the cashflow forecasting module already in progress. |
| GoU Public Investment Financing Strategy (PIFS) framework implemented | Stakeholder engagements were conducted pertaining to exploring innovative financing options. The costs and risks of these financing options have been analysed to assess their affordability to Government. |
| Annual Medium Term Debt Management Strategy (MTDS) FY 2026/27 produced, to be laid before Parliament, together with the Budget | Data was prepared in preparation for the workshop to be conducted in quarter three. The workshop is to consolidate the data prepared and formulate the FY2026/27 Medium Term Debt Management Strategy. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18213101 Sustainable public debt management** | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | |
| Debt Statistical Bulletins (DSB) and public debt portfolio and risk analysis reports produced quarterly. | Quarter one of FY2025/26 Debt statistical bulletin and public debt portfolio analysis was prepared and published on the Ministry of Finance website. This highlighted the public debt stock by instruments, both domestic and external debt as well as the analysis of costs and risks embedded in the portfolio. |
| Debt Sustainability Analysis (DSA) conducted and report published | DSA data was prepared and participated in the workshop. |
| Annual GoU contingent liabilities and Guarantees report published | Annual GoU contingent liabilities and guarantees data collection exercise was conducted during quarter two. This included data on State-owned enterprises, extra budgetary units and local governments. |
| Credit rating framework implemented to improve the sovereign credit rating profile | Credit rating framework to be approved by the Ministry's management in quarter three. |
| Up-to-date Open Data Platform (ODP) created | Quarter one ODP data was analysed and prepared. |
| Monthly Financial Markets (Local & Global) produced | Monthly financial markets reports for September, October and November 2025 were prepared and submitted to management. |
| Project Status Baseline established | Status of projects was established during quarter two. |
| Live Status Matrix for project implementation developed | Project coordination and implemnentation units at various MDAs were engaged during the quarter. |
| Matrix of high project impact risks developed | Progress implementation reports were reviewed during quarter two. |
| - Public debt data validated | Public debt data for September, October and November 2025 was validated during quarter two. Quarter one data was also validated, i.e. July and August 2025. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 111,970.360 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 270,505.606 |
| 221002 Workshops, Meetings and Seminars | | 44,014.000 |
| 221003 Staff Training | | 135,150.617 |
| 221007 Books, Periodicals & Newspapers | | 2,640.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,890.000 |
| 221016 Systems Recurrent costs | | 190,472.880 |
| 225101 Consultancy Services | | 417,006.492 |
| 225204 Monitoring and Supervision of capital work | | 962,401.213 |
| 227001 Travel inland | | 128,319.207 |
| 227004 Fuel, Lubricants and Oils | | 141,000.000 |
| | **Total For Budget Output** | **2,415,370.375** |
| | Wage Recurrent | 111,970.360 |
| | Non Wage Recurrent | 2,303,400.015 |
| | Arrears | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:560076 Debt Financing Mobilization**

**PIAP Output: 18212103 Resources from non-traditional financing sources**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| Public Investment Financing Strategy implemented | Stakeholder engagements were conducted to assess and identify financing sources which are acceptable to Government. |
| Local Currency Bond market development strategy implemented | Bond ecosystem stakeholder engagements were conducted. |
| Green and climate resilient bonds framework developed | Stakeholder engagements conducted during quarter two. |
| Guidelines for conducting non-calendar auctions, private placements and bond switches updated. | Draft updated guidelines for conducting non-calendar auctions, private placements and bond switches prepared during the quarter. |
| Sensitisation on the mobile platform for investment in government securities conducted | Sensitization on the mobile platform for investment in government securities was postponed to be undertaken in quarter three. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 272,335.791 |
| 221001 Advertising and Public Relations | | 54,640.000 |
| 221003 Staff Training | | 147,102.192 |
| 221009 Welfare and Entertainment | | 37,091.015 |
| 221012 Small Office Equipment | | 14,990.000 |
| 224011 Research Expenses | | 734,130.000 |
| 225101 Consultancy Services | | 395,762.731 |
| 227001 Travel inland | | 297,749.156 |
| 228002 Maintenance-Transport Equipment | | 11,000.000 |
| | **Total For Budget Output** | **1,964,800.885** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,964,800.885 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,380,171.260** |
| | Wage Recurrent | 111,970.360 |
| | Non Wage Recurrent | 4,268,200.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Development Assistance and Regional Cooperation**

**Key Service Area:560015 Coordination of Climate Change Financing**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212102 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| 16 Climate Financed concept notes/proposals reviewed and approved. | 3 NDA Inter-Ministerial Committee Meetings have so far been undertaken to review proposals/concept notes including; Enhancing Climate Resilience in Busoga Sub-region through Locally Led Adaptation strategies, Enhancing Locally Led Adaptation through Devolved Climate Finnacing Resilient Communities in Uganda, Strengthening Resilience of Women to Climate Risks in Rural Communities of Uganda and Climate Adaptation & Technology leveraging for enhanced climate resilience in Eastern Uganda. |
| 8 Climate financed Missions undertaken | Six missions serviced including; AFD and WB on the Performance for results, Appraisal of the Budget Support loan on Green Transition & Public Investment Management for Sustainable Growth and a mission of the National Fiduciary Risk Analysis & Public Procurement Assessment, Finalization of the Country Climate Development Report (CCDR), Development of the Disaster Risk Financing Strategy. |
| Participation in National, Regional and International Climate Finance Forums Enhanced. | Participated in 12 regional and international meetings including, COP16 on Minamata, Global Green Growth Week in South Korea, World Bank Annual meetings, COP 30, Validation of the Green Climate Fund Concept Note on Nile Basin Initiative, Africa Climate Summit, Climate Finance Readiness traing and regional validation meeting on regional implementation framework for NDCs, GCF regional dialogue with Africa. |
| Annual report on Climate Financing produced. | A validation meeting together with an internal quality assurance review for the report were undertaken |
| 16 Climate Financed projects monitored in 4 regions including Western, Eastern, Northern and Central. | Have so far undertaken 14 field visits including; Reducing the Climate Change Vulnerability of Local Communities in Uganda through EbA in Forest & Wetland Ecosystems, Local Climate Living Adaptive Facility (LoCAL), Enhancing Community Adaptation to Climate Change through Climate Resilient Flood Early Warning , Catchment Management and Wash Technologies in Mpologoma Catchment Area , Climate Justice Project, Alternative Response options for Mitigation and Adaptation of Coffee Farms (AROMA), Beyond the Grid Fund for Africa, Africa Rural Climate Adaptation Finance Mechanism for East Africa Region (ARCAFIM), Hardest to reach. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 1,498,318.038 |
| | **Total For Budget Output** | **1,498,318.038** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,498,318.038 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560017 Coordination of Regional Cooperation**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP** | |
| **Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.** | |
| 4 Regional consultations and negotiations undertaken including EAC, COMESA, IGAD & ACP | Participated in one regional consultation meeting |
| Capacity of 4 officers in coordinating regional negotiations enhanced | Two officers trained in International and National negotiations/meetings |
| Policies at regional and national level implemented | 1 project has so far been monitored |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 92,842.445 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,707.000 |
| 221002 Workshops, Meetings and Seminars | 83,812.000 |
| 221003 Staff Training | 89,890.000 |
| 225101 Consultancy Services | 90,007.897 |
| 227001 Travel inland | 91,563.000 |
| **Total For Budget Output** | **493,822.342** |
| Wage Recurrent | 92,842.445 |
| Non Wage Recurrent | 400,979.897 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560019 Data Management and Dissemination**

| | |
|---|---|
| **PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP** | |
| **Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.** | |
| Quarterly Disbursement Reconciliation reports produced | Two data validation exercises have so far been undertaken. |
| Produce resource envelope in preparation for the budget for FY2024/2025 | One exercise has so far been undertaken to inform the 2nd BCC external resource envelope and the counterpart funding requirements. |
| Training on the use of the Aid Management Platform (AMP) undertaken | Two trainings with MDA's and one internal training have so far been conducted. |
| Report on Public Debt, Grants, Guarantees and other Financial Liabilities produced and disseminated | NA |
| Maintenance/update of the Aid Management Platform undertaken | The Aid Management Platform was updated accordingly following a departmental retreat held to update the same. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 68,209.800 |
| 221002 Workshops, Meetings and Seminars | 136,086.555 |
| 221003 Staff Training | 169,797.700 |
| 221011 Printing, Stationery, Photocopying and Binding | 84,830.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 275,985.260 |
| 227004 Fuel, Lubricants and Oils | | 83,070.783 |
| | **Total For Budget Output** | **817,980.098** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 817,980.098 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560076 Debt Financing Mobilization**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| 4 Officers trained in National, Regional and International negotiations of Donor funded projects/programmes | Two officers have so far been trained |
| 32 Donor funded projects/programmes monitored in four regions including Eastern, Northern, Western and Central | 16 projects have so far been monitored including; Upgrading Mbale-Bubulo-Lwakhakha Road, Inter-Governmental Fiscal Transfer program, Construction of the new R.Nile Bridge, National oil seed project, Vocational Education project Phase II, Up-grading of Katine-Ochere Road, Design, Delivery, Supply and installation of various solar pumping systems and related accessories, Uganda Digital Acceleration Project, Up-grading of Muyebe-Nakapiripiriti Road, Rehabilitation of Tororo-Gulu Road, Uganda Secondary Education Expansion Project, Roads and Bridges project. |
| 4 Quarterly reports on performance of Donor Country Programs/ Projects | Two quarterly reports have so far been drafted and submitted |
| 8 Parliament and Cabinet Briefs prepared and submitted | 3 Parliamentary and 1 cabinet briefs have so far been prepared and submitted including; Additional financing for the National Oil Palm Project and Additional financing for the Integrated Water Development Management Project, Strategic towns Water Supply and Sanitation project, Upgrading of Nebbi-Gooli Road |
| 8 External Financing (Loans and Grants) Financing Agreements negotiated, approved and signed | 5 Loans and 2 grants have so far been signed including; Development Response to Displacement Impact Project worth USD 180m (grant component worth USD 158), PIMPLUS worth USD 200m, NUSAF IV worth USD 250M, U-LEARN worth USD 115, Support to the Laropi-Moyo-Afoji/Katuna-Muko-Kamuganguzi worth USD 190M. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 207,457.760 |
| 221002 Workshops, Meetings and Seminars | 37,585.319 |
| 221003 Staff Training | 120,183.730 |
| 221007 Books, Periodicals & Newspapers | 14,500.000 |
| 221008 Information and Communication Technology Supplies. | 22,970.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 45,125.320 |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,999.999 |
| 221012 Small Office Equipment | | 19,450.000 |
| 222001 Information and Communication Technology Services. | | 17,480.000 |
| 222002 Postage and Courier | | 8,300.000 |
| 225101 Consultancy Services | | 45,382.340 |
| 227001 Travel inland | | 115,015.700 |
| 227004 Fuel, Lubricants and Oils | | 78,429.217 |
| 228002 Maintenance-Transport Equipment | | 25,279.335 |
| | **Total For Budget Output** | **777,158.720** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 777,158.720 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,587,279.198** |
| | Wage Recurrent | 92,842.445 |
| | Non Wage Recurrent | 3,494,436.753 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1208 Support to National Authorising Officer**

**Key Service Area:560076 Debt Financing Mobilization**

**PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP**

**Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.**

| | |
|---|---|
| Quality programming, implementation and monitoring of the EU programmes is guaranteed | Monitoring of ongoing EU-funded projects was done for MARKUPII this month, in addition to follow up of grantees that are due for final payment closure. These include Makerere University, USSIA, PSFU and Rhino Agencies for submission of their final accounts. The project visited the projects before their payment requests could be considered.<br><br>The project also followed up and received the motor vehicle that was allocated from the DINU project to the Climate Finance Unit. It was agreed between the NAO and OPM to hand over that far to the CFU and it was received by the Transport Officer. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1208 Support to National Authorising Officer** | |
| **PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP** | |
| **Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.** | |
| NAO capacity is reinforced in its partnership with Development Partners, like the EU | Two bilateral meetings were held with the EU Head of Cooperation and the EU member states at MoFPED. Issues discussed are intended to reinforce the partnership with EU and these included;<br>* preparation for a Portfolio review<br>* Fostering regional integration through Trade<br>* Ratification of the SAMOA agreement, which replaces the Cotonou Agreement by which EU support to all African, Carribbean and Pacific (ACP) countries has been channeled through the European Development Fund.<br>* MoFPED participation at the Support to Civil Society (CUSPII) Steering Committee meeting and deep dive regarding the AGA project for Governance and Accountability<br>* EU introducing the new Head of Finance, Contracts and Audits at the EU delegation. Mr. Alvarro replaced Ms. Myriam Menchen who left Uganda in September 2025. |
| Visibility and awareness of the Uganda-EU partnership is increased | The EU-funded Coffee and Cocoa Value Chain project shared their reports and printed visibility materials including 2026 calenders, notebooks, diaries, Tshirts, etc, that were also shared with the MoFPED. The NAO did not carry out any visibility activities this quarter. |
| Aid Management Platform upgraded;<br>NAO represented at regional and international AMP technical workshops. | The Aid Management Platform was upgraded to the latest version by the developers, Ms. Development Gateway. Training of all staff in the Directorate of Debt & Cash Policy was organised, but postponed to Q3. |
| Database accessible to all stakeholders | The Aid Management Platform (AMP) database is updated regularly and is accessible to all Development Partners because they have the responsibility to share updates, in addition to inputs by the NAO. The information that is fed into the database then informs reports like the Annual Report on public Debt, Loans, grants, guaraantees and other liabilities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 295,892.628 |
| 221009 Welfare and Entertainment | | 12,023.200 |
| | **Total For Budget Output** | **307,915.828** |
| | GoU Development | 307,915.828 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **307,915.828** |
| | GoU Development | 307,915.828 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

**Key Service Area:560024 Management of ICT systems and infrastructure**

**PIAP Output: 18213101 Sustainable public debt management**

**Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

| | |
|---|---|
| licences on the Bloomberg platform for financial markets monitoring, planning and debt risk management. | Bloomberg licenses acquired for functioning of Bloomberg terminals that support financial market analysis and debt management. The licenses are valid until August 2027. |
| Maintain and Rollout of project | The pilot phase of Okusevinga was launched on 17th December 2026. This pilot phase will involve a limited group of whitelisted participants to test the end-to-end functionality of the system. The mass roll-out is scheduled for Q3 in which the sensitization and awareness campaign will also be carried out. |
| Cash Flow Module rolled out to all Votes | Cash Flow Module being rolled out to all Central Government votes |
| Capacity building program to enhance the climate change-related expenditure tagging exercise and managing climate change built | Terms of Reference for capacity building program to enhance the climate change developed |
| Platform for remote opening of Central Securities Deposits (CSD) accounts developed<br><br>Rollout of Diaspora and infrastructure Bonds as a new source of raising cheaper borrowing | Terms of Reference for procurement of Vendor to build the platform of remote opening of Central Securities Deposits (CSD) accounts capacity accounts finalized.<br><br>Procurement requisition for the Vendor to develop a platform for remote opening of Central Securities Deposits (CSD) accounts capacity submitted to REAP. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 359,947.400 |
| 221008 Information and Communication Technology Supplies. | | 276,369.835 |
| 225101 Consultancy Services | | 228,794.974 |
| | **Total For Budget Output** | **865,112.209** |
| | GoU Development | 865,112.209 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **865,112.209** |
| | GoU Development | 865,112.209 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Development Policy and Investment Promotion**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Departments* | |
| **Department:001 Economic Development Policy and Research** | |
| **Key Service Area:190014 Policy Advisory, Information and Communication** | |
| **PIAP Output: 18114202 Development Policy Advisory Services** | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | |
| Annual Fact Sheets, 2025 produced (GRAD; COIN; FEST) | Concept Notes of the FEST, GRAD and COIN 2025 Factsheets prepared. Data profile of the FEST, GRAD and COIN 2025 Factsheets done. |
| Cabinet Forward Agenda, FY2025/26 prepared and submitted to Cabinet Secretariat | Compiled DEA's input to Cabinet Forward agenda Plan for FY2025/26. A Cabinet Forward Agenda Plan provides a timetable for Cabinet consideration of key policy, legislative, and programmatic proposals during a given fiscal year. |
| Subvention activities monitored and supported | Budget performance of EDP&RD Subventions reviewed |
| Development Policy and Performance Web Portal Updates published online | Q4 FY 2024/25 Development Policy and Performance Web Portal Quarterly Updates prepared and published; Q1 FY 2025/26 Development Policy and Performance Web Portal Quarterly Updates prepared and published. |
| National Policy Research Agenda, FY2025/26 prepared and submitted to the Office of the President | Compiled DEA's input to National Policy Research Agenda and Cabinet Forward agenda Plan for FY2025/26. A National Policy Research Agenda establishes priority research themes and questions that will best inform national economic policy formulation, planning and evaluation. |
| Background to the Budget FY FY2026/27 published | NDPIII Programme Spending and Service Delivery (PSSD) Update prepared and submitted to inform the BTTB. |
| Microeconomic Indicators and Developments (MIND) Updates | Q1 and Q2 (July -December 2025) Microeconomic Indicators and Developments (MIND) updates prepared and published on the DPP Portal |
| Management Briefs prepared (Employment Reforms and Results; Development Policy Management; Managing for Competitiveness) | Q1 and Q2 Employment Reforms and Results (ERR) Briefs prepared and submitted. Q1 and Q2 Development Policy Management (DPM) Briefs prepared and submitted; Q1 and Q2 Managing for Competitiveness (M4C) Briefs prepared and submitted. |
| DPI and PSD Programme Implementation and performance reviewed | DPI and PSD Programme Implementation updates prepared |
| Development Committee Reports for FY2025/26 prepared | Q1 and Q2 FY 2025/26 Sub Development Committee Meetings Chaired; Project review briefs prepared. |
| Economic Development Policy Statement, FY2026/27 prepared | NA |
| Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2024/25 published online | Data collection and validation of NSI Level one done; Data collection and validation (Phase one and two) of NDP III Programme Service Delivery Profiles for MALGs for FY 2024/25 conducted and data published online. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 107,272.372 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,668.000 |
| 221003 Staff Training | 24,657.900 |
| 221009 Welfare and Entertainment | 13,500.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 12,137.480 |
| 221012 Small Office Equipment | 6,420.000 |
| 221016 Systems Recurrent costs | 22,663.000 |
| 224011 Research Expenses | 48,438.250 |
| 225101 Consultancy Services | 9,000.000 |
| 227001 Travel inland | 50,460.000 |
| 227004 Fuel, Lubricants and Oils | 80,300.000 |
| 228002 Maintenance-Transport Equipment | 7,595.877 |
| **Total For Budget Output** | **483,112.879** |
| Wage Recurrent | 107,272.372 |
| Non Wage Recurrent | 375,840.507 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560028 Policy Research and Analytical Studies**

**PIAP Output: 18114202 Development Policy Advisory Services**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | |
|---|---|
| Poverty Status Report 2025 produced | NA |
| Strategy Updates, FY2026/27 (Public Investment and Employment Strategy (PIES) for FY 2026/27; Economic Development Strategy Update for FY 2026/27) | Strategy Updates for FY2026/27 prepared and submitted (Public Investment and Employment Strategy (PIES) for FY 2026/27; Economic Development Strategy Update for FY 2026/27). |
| Zonal Analytics and Policy Advisory (ZAPA) Factoids prepared | Zonal Analytics and Policy Advisory (ZAPA) Factoids updated |
| Annual Economic Performance Report, FY2024/25 | Draft DEA Annual Report FY2024/25 in place. |
| Public Spending and Service Delivery Update, FY2024/25 prepared | Public Spending and Service Delivery matrix for FY 2024/25 prepared and submitted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 101,667.553 |
| 221003 Staff Training | 27,440.700 |
| 221009 Welfare and Entertainment | 12,339.880 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,500.000 |
| 221012 Small Office Equipment | 1,500.000 |
| 224011 Research Expenses | 168,509.908 |
| 225101 Consultancy Services | 24,750.000 |
| 227001 Travel inland | 49,807.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 227004 Fuel, Lubricants and Oils | 59,990.000 |
| 228002 Maintenance-Transport Equipment | 2,478.000 |
| **Total For Budget Output** | **459,983.041** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 459,983.041 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560074 Economic Policy and strategies Development**

**PIAP Output: 18114202 Development Policy Advisory Services**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | |
|---|---|
| Eight (8) Research Reports produced | Four (4) research reports produced to inform policy namely:<br>a) Uganda- India Bilateral Relations: Opportunities for Trade, Investment and Collaboration under the Fourth National Development Plan.<br>b) Understanding digital cost drivers and their implications for e-governance and e-commerce in Uganda.<br>c) Fostering intergenerational continuity of family businesses in Uganda.<br>d) Understanding the role of migration in shaping Urban growth and welfare in Uganda. |
| Twelve (12) User Friendly Products (Policy Brief, Policy Notes, Factsheets, Foresight Uganda Policy Package) published | Six (6) User Friendly Products published to guide policy makers. These are:<br>a) Uganda's Business Climate Slightly Improves, but firms expect a boom in business activities due to election spending.<br>b) From Informal to Formal: Advancing Women's Employment Opportunities in Uganda.<br>c) From mobile phones to finance: Overcoming Gender Barriers in Uganda's Digital Economy.<br>d) Uganda's Business Climate improves amidst declining manufacturing and agricultural sector performance.<br>e) Beyond Business Registration: Does the Regulatory Environment drive Uganda's informal Sector?<br>f) "Unlocking Uganda's Tourism Potential: Visa Reform and Air Connectivity Strategies". |
| Capacity of 8 Undergraduates, 4 Postgraduates, 5 volunteers and 4 Secondments built through internship | Four (4) Graduate interns, seven (7) undergraduate interns and seven (7) Volunteer Research Associates hosted to strengthen their capacity in policy research. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18114202 Development Policy Advisory Services** | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | |
| Technical support to Government Ministries, Departments and Agencies undertaken | a) Participated in the weekly Top Technical Meetings at MoFPED. b) Provided technical support in the NUSAF-4 design of the impact evaluation, data generation and management, analysis and quality assurance of impact evaluation reports. c) Supported validation of input to the ABCD portal before its launch in Sept 2025. d) Shared findings on the Case for Establishing an Export Credit and Insurance Guarantee Scheme in Uganda. e) Participated in enhancing Trade Resilience in Preparation for Uganda's Graduation Process from LDCs. f) Supported the UPF-WASH initiative. g) Supported NCDC to examine teacher inservice preparedness. h) Provided input into the performance report of PSD Programme. i) Supported UBOS in designing tools for the Uganda Census of Agriculture 2026/27. j) Offered technical support to MoES and NCDC in the design of the Learner Attrition Survey (LAS). k) Provided technical support in the drafting, review and validation of the revised National Social Protection Policy. |
| National Conference on Topical Issue held | NA |
| News Paper articles (6) and blogs (6) on emerging issues produced | Six (6) News Paper articles and nine (9) blogs published. |
| Two (2) training sessions conducted to strengthen capacity of Policy makers in MDAs/CSOs for increased uptake of evidence in policy | Six (6) Training Sessions conducted namely:<br>a) Staff Training in Resource Moblization and Granstmanship Training, 4th-5th August 2025, Kabira Country Club.<br>b) Business Climate Index (BCI) refresher training for enumerators, 29th September 2025, EPRC Conference Room.<br>c) Risk Management refresher training for EPRC Staff.<br>d) She-Governs-Trade Development Programme.<br>e) Cyber security training for all Staff and Board of Directors held in October 15 – 30, 2025.<br>f) Orientation of College of Business and Management Sciences, (CoBAMS) Makerere University Masters and PhD students on the learning, research and career opportunities at EPRC on November 19, 2025 held at EPRC. |
| Public Dialogues and Regional workshops | Five (5) Public Dialogues and workshops conducted namely: a) National Business Climate Index dissemination event with a theme “Perceptions about doing business in Uganda” held at Sheraton Hotel Kampala on July 31, 2025. b) National dissemination event “India-Uganda Bilateral Relations: Opportunities for trade, investment and collaboration” held at Kabira Country Club on October 02, 2025. c) National dissemination event with a theme “Implementing an Inclusive National Tripartite Charter on Labour Relations for Decent Work in Uganda” held at Four Points Sheraton on October 16, 2025. d) National dissemination event with a theme “Beyond Registration: Does Regulation Drive Uganda's Informal Sector?” held at Protea Hotel Kampala on November 20, 2025. e) Validation and Dissemination Workshop with a theme “Fostering intergenerational continuity of family businesses in Uganda” held at Kampala Serena Hotel, Katonga Hall on December 09, 2025. |
| National Forum on Agriculture and Food Security conducted | NA |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 4,212,500.000 |
| | **Total For Budget Output** | **4,212,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,212,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,155,595.920** |
| | Wage Recurrent | 107,272.372 |
| | Non Wage Recurrent | 5,048,323.548 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:05 Internal Oversight and Advisory Services**

*Departments*

**Department:001 Forensic and Risk Management**

**Key Service Area:560006 Advisory Services**

**PIAP Output: 18412103 Independent assurance and advisory services**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| | |
|---|---|
| Draft Project Risk Assessment facilitated across 04 projects | Draft Project Risk analysis paper at 50% completion |
| Improvement of Risk Management processes across government coordinated | Draft Risk Assessments for Northern Region DLGs (Lango, Westnile, Acholi sub-regions) prepared |
| Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded | Activity not undertaken |
| National Budget Framework Paper (FY 2026/27) Fiscal Risk Statement preparation supported | Draft national Fiscal risk analysis paper developed<br>Draft National Budget Framework Paper (FY 2026/27) Fiscal Risk Statement prepared |
| Draft risk dash boards development facilitated in at least 08 votes. | Draft risk dash boards in Northern region (Lango, Westnile, Acholi sub-region) developed |
| Capacity of at least 08 staff in Internal Audit, Risk Management and related fields built | 02 staff in Internal Audit trained in Enterprise Risk Management and Enterprise Governance |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 82,122.016 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 178,094.529 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221003 Staff Training | 207,676.958 |
| 221007 Books, Periodicals & Newspapers | 3,692.035 |
| 221009 Welfare and Entertainment | 20,906.147 |
| 221011 Printing, Stationery, Photocopying and Binding | 22,152.209 |
| 221012 Small Office Equipment | 5,538.052 |
| 221016 Systems Recurrent costs | 212,338.152 |
| 222001 Information and Communication Technology Services. | 13,845.131 |
| 224011 Research Expenses | 161,526.523 |
| 227001 Travel inland | 230,752.176 |
| 227004 Fuel, Lubricants and Oils | 91,700.915 |
| 228002 Maintenance-Transport Equipment | 7,845.574 |
| **Total For Budget Output** | **1,238,190.417** |
| Wage Recurrent | 82,122.016 |
| Non Wage Recurrent | 1,156,068.401 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560083 Forensic and risk advisory services**

**PIAP Output: 18412101 Consolidated National Risk Management Register**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| | |
|---|---|
| Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 08 votes | Enterprise Risk Management (ERM)Task-force constitution facilitated in at least Northern sub-region DLgs |
| Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 08 votes supported | Draft Risk Management policies for Northern region DLGs (Lango, Westnile, Acholi sub-region) developed |
| Risk management policy development facilitated in at least 04 votes | Draft Risk Management policies for Northern region DLGs (Lango, Westnile, Acholi sub-region) developed |
| Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 04 votes facilitated | Enterprise Risk Management (ERM) change management training of 04 Internal Auditors carried out |
| Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 08 votes | Enterprise Risk Management (ERM) Task-force constitution facilitated for Northern subregion DLgs |
| Risk appetite Framework development facilitated in at least 04 votes | Draft Risk Management Frameworks for Northern region DLGs (Lango, Westnile, Acholi sub-region) developed |
| Institutional specific Risk Management Frameworks development facilitated in at least 04 votes | Draft Institutional specific Risk Management Framework developed for Northern subregion DLgs |
| Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 04 votes | Enterprise Risk Management (ERM) integrated Strategic Planning facilitated for Northern subregion DLgs |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 223,829.611 |
| 221003 Staff Training | | 97,654.321 |
| 221007 Books, Periodicals & Newspapers | | 3,692.035 |
| 221008 Information and Communication Technology Supplies. | | 19,106.280 |
| 221009 Welfare and Entertainment | | 24,921.235 |
| 221011 Printing, Stationery, Photocopying and Binding | | 13,845.131 |
| 221012 Small Office Equipment | | 5,806.226 |
| 221016 Systems Recurrent costs | | 145,835.375 |
| 224011 Research Expenses | | 182,432.670 |
| 227001 Travel inland | | 184,601.741 |
| 227004 Fuel, Lubricants and Oils | | 94,642.543 |
| 228002 Maintenance-Transport Equipment | | 3,692.040 |
| | **Total For Budget Output** | **1,000,059.208** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,000,059.208 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,238,249.625** |
| | Wage Recurrent | 82,122.016 |
| | Non Wage Recurrent | 2,156,127.609 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Information and communications Technology and Performance audit**

**Key Service Area:560006 Advisory Services**

**PIAP Output: 18412103 Independent assurance and advisory services**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| | |
|---|---|
| Staff Capacity built to conduct Performance Audit. | Twenty (20) staff of Internal Audit trained Module 1 of performance Audit training by IIA Uganda. |
| Audit of Projects Undertaken | Terms of Reference for PDM pillar 3 financial inclusion concluded |
| Special Audits undertaken | NA |
| Information Technology Audit training Undertaken | The audit of the PDMIS in the Ministry of ICT is ongoing. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 71,766.929 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 229,806.000 |
| 221003 Staff Training | 230,752.176 |
| 221007 Books, Periodicals & Newspapers | 10,000.000 |
| 221009 Welfare and Entertainment | 25,898.200 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,420.000 |
| 221016 Systems Recurrent costs | 50,154.527 |
| 227001 Travel inland | 182,695.000 |
| 227004 Fuel, Lubricants and Oils | 97,500.000 |
| 228002 Maintenance-Transport Equipment | 36,920.348 |
| **Total For Budget Output** | **949,913.180** |
| Wage Recurrent | 71,766.929 |
| Non Wage Recurrent | 878,146.251 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560082 ICT & performance audit assurance services**

**PIAP Output: 18412102 High quality, Specialized and impact driven audits**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| | |
|---|---|
| Bench Marking Undertaken | Benchmarking was undertaken by two officer In Ghana in GRC related Audit Practices. |
| Seven(7) Information technology Audit Undertaken | The audit of the HCM in the Ministry of Public Service was concluded, and a report was submitted to IAG. |
| Performance Audit Pre study Undertaken. | 1.Preliminary study undertaken for rural electrification.<br>2.Preliminary study undertaken for irrigation intervention in Uganda.<br>3.A preliminary study was undertaken for a day on old chicks at Nagric.<br>4.Premilary study undetaken for District and Community urban roads |
| IDEA data Analysis tool Purchased and upgraded. | Two license were purchased for 2 officers. |
| Government of Uganda Risk assessment undertaken. | Risk assessment for four (4) performance audits was undertaken for rural electrification,irrigation intervention in Uganda ,a day on old chicks at Nagric and District and Community urban road. |
| Seven(7) Performance Audits Undertaken | The Audit of PDM northern region was concluded and report submitted to PS/PS. |
| IT Audit Manual developed | The IT manual was developed, and it's being reviewed by the consultant. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 298,410.600 |
| 221003 Staff Training | 230,752.176 |
| 221008 Information and Communication Technology Supplies. | 11,700.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 43,118.208 |
| 221011 Printing, Stationery, Photocopying and Binding | | 37,745.000 |
| 221016 Systems Recurrent costs | | 183,434.704 |
| 227001 Travel inland | | 146,167.001 |
| 227004 Fuel, Lubricants and Oils | | 230,752.176 |
| 228002 Maintenance-Transport Equipment | | 17,259.392 |
| | **Total For Budget Output** | **1,199,339.257** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,199,339.257 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,149,252.437** |
| | Wage Recurrent | 71,766.929 |
| | Non Wage Recurrent | 2,077,485.508 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Internal Audit Management**

**Key Service Area:560022 Internal Audit and Policy Management**

**PIAP Output: 18412103 Independent assurance and advisory services**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| | |
|---|---|
| Assurance Reports produced and discussed | Quarter 1 reports that were produced, discussed and consolidated in Q2 are 170 Reports from 170 Votes out of 289 votes expected. |
| Annual Consolidated Report Produced and Issued | |
| Central Government QAIP Report produced | Out of the 114 anticipated Q1 internal audit reports, Seventy (70) were subjected to a quality review analysis in Q2. |
| Internal Audit Reports on Uganda Missions and Embassies Abroad | NA |
| Annual Consolidated Report produced. | Work in Progress |
| Letters to Accounting Officers for Local Government issued | Work in Progress |
| Letters to Accounting Officers for Central Government issued | Work in Progress |
| Local Government QAIP Report produced | Out of the 130 Local Government anticipated Q1 internal audit reports, One Hundred (100) were subjected to a quality review analysis in Q2. |
| Consolidated Workplans and Quarterly Consolidated Internal Audit Reports | Consolidated Quarterly Report for Q1 from 170 Votes out of expected 289 votes completed |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,899.000 |
| 221003 Staff Training | 2,900.000 |
| 221009 Welfare and Entertainment | 2,307.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,230.000 |
| 221016 Systems Recurrent costs | 8,303.020 |
| 225101 Consultancy Services | 46,087.200 |
| 227001 Travel inland | 10,639.000 |
| 227004 Fuel, Lubricants and Oils | 4,500.000 |
| 211101 General Staff Salaries | 62,719.698 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 412,661.750 |
| 221003 Staff Training | 230,694.933 |
| 221009 Welfare and Entertainment | 69,055.840 |
| 221011 Printing, Stationery, Photocopying and Binding | 179,223.507 |
| 221016 Systems Recurrent costs | 155,094.050 |
| 225101 Consultancy Services | 299,599.379 |
| 227001 Travel inland | 392,189.000 |
| 227004 Fuel, Lubricants and Oils | 319,318.000 |
| 228002 Maintenance-Transport Equipment | 16,225.000 |
| **Total For Budget Output** | **2,136,781.157** |
| Wage Recurrent | 62,719.698 |
| Non Wage Recurrent | 2,074,061.459 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560066 Internal Audit Oversight services**

**PIAP Output: 18412103 Independent assurance and advisory services**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| | |
|---|---|
| Letters to Central Government Accounting Officers produced and issued | NA |
| List of Eligible Accounting Officers for Local Government Produced | Work in progress |
| List of Eligible Accounting Officers for Central Government Produced | Work in Progress |
| Resolver Used by IA Staff | NA |
| Letters to Local Government Accounting Officers produced and issued | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 225101 Consultancy Services | 736,136.101 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **736,136.101** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 736,136.101 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,872,917.258** |
| | Wage Recurrent | 62,719.698 |
| | Non Wage Recurrent | 2,810,197.560 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:06 Macroeconomic Policy and Management**

*Departments*

**Department:001 Macroeconomic Policy**

**Key Service Area:560068 Domestic Revenue and Foreign Aid Policy**

**PIAP Output: 18111101 Evidence based research for economic policy formulation**

**Programme Intervention: 181111 Focus economic policy towards growth and employment creation**

| | |
|---|---|
| Chapter in the Annual Performance of the Economy Report produced | Draft Chapter on annual performance of economy produced for the annual Directorate of Economic Affairs Report. This report provides an account of the macroeconomic and socio-economic performance, through the key functions the Directorate contributes to the overall mandate of the Ministry. |
| Debt Policy Notes (including concessionality assessment reports) produced | Debt database updated and policy notes on debt produced to support Top Technical and Top Management in monitoring debt and ensuring debt sustainability |
| External Sector Report for H2 FY 2024/25 and H1 FY 2025/26 | The Department produced the External Sector Report for H2 FY 2024/25 as part of the Fiscal Performance report submitted to Parliament. This report analysed external sector developments such as exports and imports of goods and services, FDI, remittances, tourism receipts, external reserve in terms of months of imports and the BOP among others. |
| Fiscal Brief on Quarterly Cash Limits for FY 2025/26 produced | Quarter one and quarter two fiscal briefs on cash limits produced to facilitate release of funds |
| Fiscal Performance Report for FY 2024/25 and H1 FY 2025/26 prepared | Fiscal Performance Report for FY 2024/25 prepared, published and submitted to Parliament as required by the Public Finance Management Act. |
| Policy Research Papers in relevant macroeconomic subjects prepared | The paper on Climate Change Policy implications for the tenfold economic growth Strategy finalised and ready for discussion in Top Technical and Top Management |
| Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated | The Department produced the updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18111101 Evidence based research for economic policy formulation** | |
| **Programme Intervention: 181111 Focus economic policy towards growth and employment creation** | |
| Long Term Expenditure Framework (LTEF) Paper prepared | Long- term Expenditure framework produced. This framework supported the debt sustainability analysis exercise which was undertaken during the quarter. |
| Macroeconomic Performance Chapter for the Background to the Budget (BTTB) for FY 2026/27 produced | NA |
| Medium Term Convergence Program (MTCP) and EAC progress reports prepared | Quarterly Medium Term Convergence Program (MTCP) and EAC progress reports prepared highlighting the status of implementation of the EAC Monetary Union Protocol. |
| Medium term resource envelope produced and disseminated | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 151,519.652 |
| 221003 Staff Training | 122,326.579 |
| 221008 Information and Communication Technology Supplies. | 2,800.000 |
| 224011 Research Expenses | 176,294.662 |
| 225101 Consultancy Services | 121,953.120 |
| 227001 Travel inland | 156,534.245 |
| 227004 Fuel, Lubricants and Oils | 78,244.832 |
| **Total For Budget Output** | **809,673.090** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 809,673.090 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560071 Macro Fiscal Reporting**

| | |
|---|---|
| **PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework** | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | |
| Annual report produced on climate change implications for government fiscal operations | Draft annual report on climate change implications for government fiscal operations produced |
| High frequency government finance statistics reports prepared | High frequency government finance statistics reports produced in line with the GFSM2014 Framework that facilitated the preparation of monthly economic performance reports and the annual fiscal performance report. |
| Sectorised Public Sector Institutions Table produced | NA |
| Capacity Developed in GFS 2014 framework | Capacity Developed in GFS 2014 framework in collaboration with the Macroeconomic and Financial Management Institute (MEFMI) and the IMF Fiscal Affairs Department. |
| Medium term fiscal framework aligned to the GFS Manual 2014 | First medium term fiscal framework aligned to the GFS 2014 framework produced |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework** | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | |
| Data Analysis Tool for monitoring project disbursement and utilisation developed and operationalised | Data Analysis Tool for monitoring project disbursement and utilisation updated. The results from the tool were used to assess the quantitative performance targets under discussion for the IMF programme as well as to inform the quarterly cash flow plan. |
| Report on GFS 2014 harmonisation consistent with regional and international comitments | Regional and international collaborations on GFS 2014 harmonisation undertaken. The East African Community (EAC) also updated its data portal to provide accessible, harmonized regional statistics with the participation of the department. |
| Pre-election and Post-election economic and fiscal reports published | The pre-election economic and fiscal update published. This report is based on the key policy decisions and other circumstances that have economic and fiscal implications before the general elections as stipulated in the PFM Act, 2025 section 18 (2) (b). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 221,640.000 |
| 221003 Staff Training | | 109,101.725 |
| 224011 Research Expenses | | 227,254.852 |
| 225101 Consultancy Services | | 101,462.999 |
| 227001 Travel inland | | 160,575.972 |
| 227004 Fuel, Lubricants and Oils | | 104,484.000 |
| | **Total For Budget Output** | **924,519.548** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 924,519.548 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560072 Macroeconomic Policy and Monitoring**

| | |
|---|---|
| **PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework** | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | |
| Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published | Annual Debt Sustainability Analysis (DSA) exercise undertaken and report to be published in January 2026 |
| Economic Growth Forum held and the Economic Growth Strategy for FY 2026/27 developed | Economic Growth Forum held and the Economic Growth Strategy for FY 2026/27 developed to commence the budget process |
| Local government financial operations year book up to FY 2024/25 published | Local government finance statistics for FY 2024/25 compiled |
| Fiscal Risks Statement produced | Fiscal Risks Statement drafted and an extract produced in the National Budget Framework Paper. This identifies key fiscal risks that Government faces in the fiscal year and the medium term. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework** | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | |
| Capacity developed in Gender and Equity analysis in Macroeconomic Management | NA |
| Inter-Governmental Regional technical assistance provided | Inter-Governmental Regional technical assistance provided under the auspices of the East African Union Monetary Union |
| Staff performance and skills enhanced | 11 staff trained in work-enhancing courses in quarter one and quarter two |
| Medium Term Fiscal framework for the Budget Framework paper for FY 2026/27-20230/31 | Medium Term Fiscal framework for the Budget Framework paper for FY 2026/27-20230/31 produced to facilitate the FY 2026/27 budget process |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 143,029.637 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 83,132.232 |
| 221002 Workshops, Meetings and Seminars | | 628,200.580 |
| 221003 Staff Training | | 39,227.600 |
| 221007 Books, Periodicals & Newspapers | | 2,500.000 |
| 221009 Welfare and Entertainment | | 29,504.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 221012 Small Office Equipment | | 2,000.000 |
| 221017 Membership dues and Subscription fees. | | 399,820.900 |
| 227001 Travel inland | | 109,181.898 |
| | **Total For Budget Output** | **1,441,597.347** |
| | Wage Recurrent | 143,029.637 |
| | Non Wage Recurrent | 1,298,567.710 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560077 Economic Modeling and Macro-Econometric Forecasting**

| | |
|---|---|
| **PIAP Output: 18111101 Evidence based research for economic policy formulation** | |
| **Programme Intervention: 181111 Focus economic policy towards growth and employment creation** | |
| Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix) | NA |
| Climate adjusted macroeconomic indicator report produced | Climate adjusted macroeconomic indicator report drafted. |
| Employment data compiled and forecasts produced to help provide policy advice on job creation | Employment data validated and consolidated |
| Economic and financial performance reports and selected monthly economic indicators disseminated | Monthly economic and financial performance reports and selected monthly economic indicators disseminated |
| Fiscal and Monetary policy programme approved and implemented | Fiscal and Monetary policy programme approved and implemented in coordination with Bank of Uganda |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18111101 Evidence based research for economic policy formulation** | |
| **Programme Intervention: 181111 Focus economic policy towards growth and employment creation** | |
| Staff in the Department trained in Macro-Modeling and Economic Forecasting | Staff in the Department trained in Macro-Modeling and Economic Forecasting |
| Macro-Model project review to improve capacity to analyse socio-economic indicators and climate change impacts | NA |
| Charter for Fiscal Responsibility implementation monitored on a quarterly basis | Charter for Fiscal Responsibility implementation monitored and will provide a basis for development of the next Charter |
| Medium and Long-term Macroeconomic Forecasts produced | Medium and Long-term Macroeconomic Forecasts produced to faciltate preparation of the Medium term fiscal framework |
| Memoranda of understanding between Government and Multilateral Institutions agreed upon | IMF technical mission and credit rating agency meetings coordinated and reports produced for use by Top Management and Top technical of the Ministry |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 97,838.923 |
| 221003 Staff Training | | 297,551.840 |
| 221011 Printing, Stationery, Photocopying and Binding | | 31,550.885 |
| 225101 Consultancy Services | | 225,525.706 |
| 227001 Travel inland | | 60,459.000 |
| 227004 Fuel, Lubricants and Oils | | 60,946.000 |
| 228002 Maintenance-Transport Equipment | | 23,783.436 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 22,002.430 |
| | **Total For Budget Output** | **819,658.220** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 819,658.220 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,995,448.205** |
| | Wage Recurrent | 143,029.637 |
| | Non Wage Recurrent | 3,852,418.568 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Tax Policy**

**Key Service Area:000018 Tax Appeals Tribunal Services**

| | |
|---|---|
| **PIAP Output: 18211102 National Tax policy** | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | |
| Taxpayer client charters printed and distributed | 1,000 taxpayer client charters printed and distributed |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18211102 National Tax policy** | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | |
| 10 library books and statutes procured | 5 library books were procured |
| The fourth tax law report edited and printed for court users and academicians. | No law report edited and printed |
| 40 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity. | 17 officials trained in taxation, accounting and other related topics in order to build capacity. |
| Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others. | Website maintenance and enhancement undertaken |
| 300 tax disputes resolved | 148 tax disputes resolved, which unlocked shs. 205.9 Billion into the economy. More disputes were resolved through mediation than litigation. |
| Through writing rulings and reaching amicable settlements through consents filed. | 35 rulings were delivered and 74 consents filed |
| 4 - 5 taxpayer and user court education seminars carried out at the Head office and regional offices.<br>per quarter. | 5 taxpayer and user court education seminars carried out at the Head office and regional offices |
| Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country. | The taxpayer sensitization drive was done to a small extent. TAT had 4 radio talk shows in Mbale and a press conference in Gulu. Several newspaper articles were made. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 3,814,000.000 |
| | **Total For Budget Output** | **3,814,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,814,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560014 Coordination of the Extractive Industry Transperency Initiative**

| | |
|---|---|
| **PIAP Output: 18211102 National Tax policy** | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | |
| Print and disseminate findings of the previous EITI Report | The Fourth Uganda EITI Report was published in Quarter 1. The Secretariat continued to disseminate the findings of the Fourth EITI Report through online platforms, newspaper publications, and media engagements. A summary monograph was printed and distributed at the Launch. These publications are available on www.ugeiti.org |
| Participation in conferences, meetings and training workshops related to EITI implementation | The Secretariat participated in regional conferences and meetings with the aim of strengthening EITI implementation in Quarter 1 & 2. |
| Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff | The Secretariat staff have participated in 2 trainings. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18211102 National Tax policy** | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | |
| Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization | The Terms of Reference detail the scope, timelines, and expected outputs, providing clear guidance for the subsequent stages of the assignment. |
| Following up on the Multi Stakeholder Group recommendations highlighted in the third Uganda Extractive Industries Transparency Initiative UGEITI Report | The Secretariat continued to follow upon the recommendations highlighted in Uganda's fourth EITI report. |
| Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard | The Secretariat continued to consult and collect views from various stakeholders through numerous engagements. |
| Produce the next Extractive Industries Transparency Initiative (EITI) Report | Terms of Reference (ToRs) were developed to guide the production of the report. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 836,969.207 |
| | **Total For Budget Output** | **836,969.207** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 836,969.207 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560068 Domestic Revenue and Foreign Aid Policy**

| | |
|---|---|
| **PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased** | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | |
| Tax (Amendment) Bills for FY 2026/27 and Explanatory Notes drafted and prepared | The Tax Bills and explanatory notes are dependant on the tax proposals generated by TPD. Therefore, in the meantime TPD is compiling and analysing various tax proposals which will be considered by Top Management and Cabinet, upon which the Tax Bills and the explanatory notes will be developed |
| Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built | Capacity of staff built in the areas of revenue forecasting, tax expenditure, international taxation and oil & gas revenue modelling |
| Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy | Approval from Top Management was obtained to engage with the Government of France and hold the second round of negotiations for a DTA, scheduled for 17th to 19th February 2026 in Paris. |
| Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored | 1. DRMS report produced and presented to DEA 2. Stakeholder consultation completed 3. Stakeholder consultation report produced and presented. |
| Decisions under Regional and International initiatives fast tracked and implemented | 1. Uganda-Kenya Bilateral Ministerial engagements held to dicuss discriminatory trade practices and non-trade barriers contrary to EAC Customs Union Protocol. 2. SCTIFI and EAC Council Decisions implemented in line with the EAC Legal frameworks. |
| Tax and NTR forecast developed for FY 2026/27 | Interim tax and NTR estimates prepared for FY 2026/27 and submitted in the Budget Framework Paper for FY 2026/27 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased** | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | |
| Medium term revenue forecasts prepared | Revenue analysis and medium term revenue forecasts developed for Q1,Q2, Q3 and Q4, FY 2025/26 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 619,951.661 |
| 221003 Staff Training | 154,367.778 |
| 221009 Welfare and Entertainment | 28,300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 64,367.732 |
| 224011 Research Expenses | 213,915.043 |
| 227001 Travel inland | 468,884.463 |
| 227004 Fuel, Lubricants and Oils | 110,000.000 |
| 228002 Maintenance-Transport Equipment | 8,671.820 |
| **Total For Budget Output** | **1,668,458.497** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,668,458.497 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560072 Macroeconomic Policy and Monitoring**

| | |
|---|---|
| **PIAP Output: 18211102 National Tax policy** | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | |
| Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27 | Cumulatively, the net revenue collections, including LG revenue for July 2025 to December 2025, amounted to UGX. 16,810.25 billion against a projection of UGX. 17,931.29 billion, registering a deficit of UGX. 1,121.03 billion. However, this represents a growth of 8.25% (UGX. 1,280.83 billion) in revenue collections compared to the same period in FY 2024/25. |
| Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed | The Current tax laws have been reviewed with stakeholder engagements conducted and concluded. Preparation of the proposals that will form part of the tax amendments for FY 2026/27 on-going. |
| Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament | Tax Expenditure cummulative report for Q1 and Q2, FY 2025/26 was prepared and submitted to the Rt. Hon. Speaker of Parliament in accordance with the PFMA Act, 2015 as amended |
| Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26 | Q1 & Q2 update of the Revenue database for FY 2025/26 under all tax heads i.e. customs, VAT, Direct taxes and excise duty |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18211102 National Tax policy** | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | |
| EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis | EAC Pre Budget Tax Proposals for FY2025/26 and recommendations implemented in line with the EAC Legal Gazette Notice dated 30th June 2025, and EAC Post budget analysis |
| The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised | Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list on going and analysis of persistent stays of application and duty remissions. |
| Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements | 1. Analysis and negotiations of the Economic Partnership Agreements (EPAs), with EAC EU and UAE. 2. Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization |
| IMCORE Project Implementation and Coordination | Contracts for the Regional Enterprise development Officers signed |
| Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs | 27 investment profiles for the IMCORE beneficiary SMEs developed |
| EAC Legal Instruments and respective domestic tax laws amended | Respective amendments proposed in the EAC CMA 2004, EAC CET 2022 and other domestic tax laws |
| Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders | In response to the circular requesting for tax proposals, various stakeholders submitted their proposals for our consideration. In addition, TPD has also done analysis on the various tax proposals generated within the department/ Compilation of Tax policy proposals for FY2026/27 |
| Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided | Input to the Budget Framework Paper (BFP) FY 2026/27 submitted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 135,371.254 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 746,388.390 |
| 221002 Workshops, Meetings and Seminars | 138,471.262 |
| 221003 Staff Training | 60,896.647 |
| 221007 Books, Periodicals & Newspapers | 5,000.000 |
| 221008 Information and Communication Technology Supplies. | 2,850.000 |
| 221009 Welfare and Entertainment | 63,621.000 |
| 224011 Research Expenses | 101,480.000 |
| 227001 Travel inland | 464,520.544 |
| 227004 Fuel, Lubricants and Oils | 185,000.000 |
| **Total For Budget Output** | **1,903,599.097** |
| Wage Recurrent | 135,371.254 |
| Non Wage Recurrent | 1,768,227.843 |
| Arrears | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **8,223,026.801** |
| | Wage Recurrent | 135,371.254 |
| | Non Wage Recurrent | 8,087,655.547 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

**Key Service Area:560068 Domestic Revenue and Foreign Aid Policy**

**PIAP Output: 18211101 Increased Domestic revenue**

**Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

| | |
|---|---|
| Staff trained in tax policy and URA in tax policy formulation and tax administration and management | A 10-day workshop was conducted at Protea Hotel Kampala to validate the data lake requirements. The workshop aimed at scoping all the user needs to achieve the following objectives: (Increase and expand the use of data within a comprehensive knowledge management framework, Make non-compliance difficult by enabling proactive detection and management of risks, Improve internal efficiencies and external taxpayer compliance through data-driven insights.<br>Additionally, a concept note was developed to conduct a 3-day residential Workshop aimed at developing a Data Analytics Training Curriculum. This was submitted to REAP with implementation scheduled in Qtr3) |
| A platform that interfaces government institutions for the the purposes of tax expenditure monitoring including UIA and URSB developed | Terms of Reference for a platform that interfaces government institutions for the the purposes of tax expenditure monitoring including UIA and URSB developed |
| An integrated EBiz- Investment Licensing and Facilitation Management System developed and rolled out | URA has developed a concept note to guide the execution of this activity |
| Etax Systems enhanced with modules to strengthen tax compliance monitoring and Investigation | A draft concept was developed pending benchmarking on the ideal costs of execution |
| Central PensionTech Platform (system) customisation and API integrations with product/ ecosystem partners developed and rolled out | Draft report on business process re-engineering for Micro Pension System (Central pension Tech platform) being reviewed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 746,390.182 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 93,389.922 |
| 212101 Social Security Contributions | | 81,078.464 |
| 221002 Workshops, Meetings and Seminars | | 669,328.151 |
| 221003 Staff Training | | 570,054.080 |
| 225101 Consultancy Services | | 304,451.992 |
| | **Total For Budget Output** | **2,464,692.791** |
| | GoU Development | 2,464,692.791 |
| | External Financing | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,464,692.791** |
| | GoU Development | 2,464,692.791 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:07 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Report on final accounts for FY 2024/2025 signed | Review Report on Final Accounts Issued. |
| Audit reports on projects and subventions produced | Audit Closure Report on REAP project ongoing. |
| Accountability Sector Audit Committee report produced | Accountability Sector Audit Committee report produced. |
| Review report on risk management issued | Status report on risk management for PPDA Appeals Tribunal Issued. |
| Review report on extent of implementation of previous year Internal Audit recommendations produced | Audit report on the extent of implementation of the previous year Internal Audit Recommendations produced. |
| Domestic arrears certificate signed and issued | Domestic arrears certificate signed and issued. |
| Audit report on Human Resource Management produced | Audit of Human Resource Management deferred to third quarter. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 83,845.000 |
| 221003 Staff Training | | 14,367.545 |
| 221008 Information and Communication Technology Supplies. | | 74,000.000 |
| 221009 Welfare and Entertainment | | 43,945.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,614.401 |
| 221016 Systems Recurrent costs | | 174,123.000 |
| 225101 Consultancy Services | | 65,741.100 |
| 227001 Travel inland | | 341,840.000 |
| 227004 Fuel, Lubricants and Oils | | 44,100.000 |
| | **Total For Budget Output** | **849,576.046** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 849,576.046 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Scheme of service reviewed and sought approval from public service. | Scheme of service was reviewed and waiting for approval from public service. |
| Health awareness conducted. | Health awareness week to be conducted in Quarter 3. |
| Welfare support for effective staff performance provided. | Staff welfare allowance provided. |
| Clients charter reviewed. | Client Charter reviewed. |
| Staff Sensitized on the new public service standing orders 2021 Edition. | Staff sensitized on the new public service standing orders 2021 Edition. |
| Staff identification materials procured. | Staff identification materials procured. |
| archives in the record center appraised and sorted. | Archives in the Record Center sorted. |
| Staff schedule of duty and deliverables reviewed. | Staff schedule of duty and deliverables reviewed. |
| Bereaved staff supported. | Bereaved staff supported. |
| Health, safety and occupational workplace policies implemented. | Health, safety and occupational workplace policies were being implemented. |
| In house Health services at MOFPED sick bay provided. | Health facilities at MOFPED sick bay provided. |
| Etiquette training conducted. | Etiquette training conducted. |
| Induction conducted and facilitated | Induction for UMRA and REAP was done. |
| Reorientation training for promoted staff conducted. | NA |
| Staff quarterly performance reviewed. | Staff quarterly performance reviewed. |
| Health, Gender and Environmental issues identified and addressed. | Health, Gender and Environmental issues identified and addressed. |
| Staff due for retirement trained. | Staff due for retirement trained. |
| Staff trainings on record management, file movement and life cycle of records in the public service conducted. | To be handled in Q3. |
| Health and wellness counselling services provided and coordinated. | Health and wellness counseling services provided and coordinated. |
| HCM Modules rolled out. | HCM Modules rolled out. |
| Professional Development committee meetings for common cadre staff coordinated. | Professional Development committee meetings for common cadre staff coordinated. |
| Database for staff updated. | Database for staff reviewed and updated. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,762,059.754 |
| 211102 Contract Staff Salaries | 128,361.181 |
| 211107 Boards, Committees and Council Allowances | 159,914.397 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212102 Medical expenses (Employees) | 118,731.750 |
| 221003 Staff Training | 199,297.700 |
| 221004 Recruitment Expenses | 242,211.678 |
| 221007 Books, Periodicals & Newspapers | 35,000.000 |
| 221009 Welfare and Entertainment | 14,299.989 |
| 221011 Printing, Stationery, Photocopying and Binding | 24,960.731 |
| 221012 Small Office Equipment | 14,195.750 |
| 221016 Systems Recurrent costs | 99,943.469 |
| 224001 Medical Supplies and Services | 24,982.025 |
| 224010 Protective Gear | 14,400.000 |
| 227001 Travel inland | 14,630.000 |
| 273103 Retrenchment costs | 1,585,556.795 |
| 273104 Pension | 1,453,813.202 |
| 273105 Gratuity | 1,570,161.376 |
| **Total For Budget Output** | **7,462,519.797** |
| Wage Recurrent | 1,890,420.935 |
| Non Wage Recurrent | 5,572,098.862 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes | Top Management, 18 Senior Top Technical and 17 Top Technical meetings for FY 2025/26 supported through the written of minutes |
| Ministry programmes and Projects monitored and supervised | Ministry programmes and Projects monitored and supervised every quarter for effectiveness |
| Implementation of NDP IV PIAP outputs coordinated and fast tracked | Implementation of NDP IV PIAP outputs coordinated and fast tracked in every programme under the Ministry |
| Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked | Draft Ministry strategic plan for FY 2025/26 to FY 2029/30 prepared and presented to Top Technical and Management |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,982.000 |
| 221003 Staff Training | 224,197.786 |
| 221016 Systems Recurrent costs | 119,704.323 |
| 227001 Travel inland | 299,418.369 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 75,000.000 |
| 263402 Transfer to Other Government Units | | 1,500,000.000 |
| | **Total For Budget Output** | **2,248,302.478** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,248,302.478 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and disposal**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Continuous professional development for PDU staff conducted. | PDU staff attended a CPD on preparation of new standard bidding documents organized by the Institute of Procurement Professional of Uganda(IPPU). |
| Ministry contracts managed in line with PPDA Regulations.<br>Capacity building activities on egp system conducted. | All Ministry contracts awarded were handled in line with the PPDA Regulations.<br>PDU conducted a refresher capacity building of staff on the egp system. |
| Ministry Contracts Committee meetings organized, coordinated and facilitated.<br>Prepare agreements, contracts and framework documentation for Ministry services, supplies and works.<br>Maintain Ministry procurement records per the records management standard. | Organized, coordinated and facilitated nine Ministry Contracts Committee meetings.<br>Prepared agreements, contracts and framework documentation for Ministry services,supplies and works.<br>Ministry procurement records maintained as per the records management standard. |
| Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders. | Procurement Division provided technical guidance to both internal and external stakeholders. |
| Ministry procurement function coordinated and monitored. | The Ministry procurement Division coordinated and monitored all Procurement activities assigned. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 24,347.000 |
| 221003 Staff Training | | 74,018.000 |
| 224011 Research Expenses | | 24,905.000 |
| | **Total For Budget Output** | **123,270.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 123,270.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Communications strategy operationalized | Communications strategy was finalized and disseminated to all internal stakeholders |
| Information in print media Ministry Newsletter- MOFPED TIMES and in the mainstream newspapers disseminated through a Multimedia approach. | 2000 Copies of the Ministry Newsletter MOFPED Times have been printed and Disseminated to all MDAs from Q1-Q2. |
| Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided. | Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided.<br><br>Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided , participation during the National budget consultative process for financial year 2026/2027 During the National Budget Conference and the local government regional consultations. |
| Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted. | Conducted a press conference on release of funds for Quater3 and performance of the Economy.<br>a signing ceremony was coordinated for the memorandum of understanding on Bilateral health cooperation between Uganda and USA |
| The institutional corporate image of the Ministry Maintained through branding. | Branded diaries, Notebooks, and calendars printed at the end of the year 2025 and disseminated to all internal stakeholders. |
| Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted | NA |
| Up to date social media platforms and a dynamic secure website Maintained. | Regular update, maintenance and monitoring of the website to ensure timely and sustainable information Dissemination |
| Internal communication Improved and strengthened. | Daily sharing of news briefs - Press Digest- on the Internal sharing network on the daily Basis |
| Technical support and planning during major events provided. | Participated during Doing of business forum, PIMPLUS, national competitive forum, national and regional budget consultative workshops and other workshops, conferences and other media engagements and Signing Ceremonies. |
| The communications unit equipped with necessary communication Equipment. | |
| Engagement in corporate social responsibility. | corporate social responsibility scheduled in Quarter 4 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,807.500 |
| 221001 Advertising and Public Relations | 49,690.000 |
| 221003 Staff Training | 34,187.000 |
| 221007 Books, Periodicals & Newspapers | 39,834.401 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221012 Small Office Equipment | 39,681.000 |
| 224011 Research Expenses | 49,296.050 |
| 227001 Travel inland | 29,923.100 |
| 227004 Fuel, Lubricants and Oils | 15,000.000 |
| **Total For Budget Output** | **297,419.051** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 297,419.051 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000012 Legal and Advisory Services**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| All Agreements and MOUs drafted.<br>Necessary clearances are obtained.<br>Engage in negotiations on behalf of the Ministry with both local and foreign partners.<br>Procurement contracts reviewed and cleared<br>All meetings and reports submitted | review of the draft agreement between the Ministry and M/s Management and capacity development international on procurement of consultancy services to review the current structure to facilitate fulfillment of the ministry mandate.<br>review of the draft agreement between the ministry and M/s Vee Gallery ltd on the procurement of office furniture for the ministry.<br>review of the draft agreement between the ministry and M/s Sybl Limited on the procurement of data centre infrastructure manufacturer support and subscription.<br>review of the draft agreement between the ministry and M/s Compunet Technologies SMC ltd on the procurement of Un-interrupted power supplies for the ministry.<br>review of the draft agreement between the Ministry and Infinity Concepts ltd on procurement of office furniture.<br>review of the draft agreement between the ministry and M/s Footsteps Co ltd. |
| Registration and perfection of Ministry's Interests and Instruments | conducted diligence on an accident matter involving the ministry's vehicle UBK 137 and the accident victim to derive to a deed of compensation between the ministry and the victim. |
| Legal Risk and regulatory Advisory to the Ministry | took part in the negotiations contract agreement for provision of consultancy and lead arranger services for sovereign sukuk for the republic of Uganda between Government of Uganda represented by ministry of finance and Yusra Sukuk company Ltd a Tanzanian based private limited company conducted due diligence on the National Infrastructure Authority Project Unit on the suspicious fraudulent use of the official ministry brand logo, colours, typography typeface and data |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Investigation of suit facts conducted<br>Pleadings and relevant documents prepared and served<br>Submission of facts and documents to A.G.<br>Identification and preparation of witnesses done<br>Attendance of Court ensured<br>Satisfaction of Judgements done | Nprepared a witnessed statement and liased with the Attorney Generals Chambers on the Civil suit N0 861 of 2019 jane kicoco t/a kiko catering services vs AG<br>Prepared an Affidavit in reply and liased with the Attorney General's Chambers on Eminipasha ltd Prism construction company ltd and Lokuke VS Equity bank, AG A |
| Legal support to the Ministry Officials | drafted a memo to Ag.C/DARC on the request for advice on whether commercial loans and loans procured from China are secured by public assets.<br>prepared a memo on the payment in respect to HCCS no. 868 of 2016 bwenya mineral water company Vs KCC, DAPCB AG<br>drafted a letter for PS/ST to the Administrator UTL on the demand for monies due to UTL in administration under the Assets purchase Agreement<br>prepared a memo to the Transitional Team Leader on the inqury regarding payments to NPART for Masulita land plot49 Volume 93.<br>prepared a legal brief to Hon. Minister on the compensation for Mabira Plantation limited<br>legal brief to PS/ST on a civil suit No. 102 of 2009 Joseph bamwebehire and others vs AG and Kabarole District |
| Regulatory compliance of the Ministry and Subventions. | prepared a brief/ memo to the Hon .Minister on the payment in respect to HCCS No. 868 of 2016 bwenya mineral water company limited versus KCC, DAPCB and TESCO Industries.<br>submission to the Auditor General information to support the ongoing valuation of kilembe mines limited assets.<br>prepared a memo to C/PPM on the contract for consultancy services for the design, development, delopyment and commissioning/ rollout maintenance and support for the e-Government procurement system for the GoU as instructed by the Solicitor General<br>prepared an affidavit for PS/ST signature to the ongoing litigation matter of Eminipasha Limited, Prism Construction ltd and Lokuke Kennedyb versus Equity Bank and Attorney General. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221020 Litigation and related expenses | | 124,189.680 |
| 224011 Research Expenses | | 99,993.041 |
| 227001 Travel inland | | 74,963.900 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| | **Total For Budget Output** | **324,146.621** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 324,146.621 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030. | Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030. |
| HIV Education materials at the workplace promoted and disseminated. | HIV Education materials at the workplace disseminated. |
| Antiretroviral services referred to staff. | Antiretroviral services referred to staff. |
| Payments for services rendered to HIV positive staff prepared and submitted. | Payments for services rendered to HIV positive staff prepared and submitted. |
| Staff referred for HIV/TB testing and counselling services. | Staff referred for HIV/TB testing and counselling services. |
| HIV activity reports prepared and submitted | HIV activity reports prepared and submitted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212102 Medical expenses (Employees) | 119,846.653 |
| 227001 Travel inland | 75,000.000 |
| **Total For Budget Output** | **194,846.653** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 194,846.653 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Public address system for the ministry meeting rooms maintained and enhanced. | Maintained and enhanced Public address system for the ministry meeting rooms. |
| A report from the sale of bid documents and disposal of assets collected and compiled. | A report from the sale of bid documents and disposal of assets collected and compiled. |
| Financial reports prepared and submitted to relevant authorities. | Prepared and submitted Financial reports to relevant authorities. |
| Ministry contracts committee processes and meetings coordinated and facilitated. | Coordinated and facilitated Ministry contracts committee processes and meetings. |
| The ministry fleet register prepared , updated and maintained. | Prepared , updated and maintained the ministry fleet register. |
| Ministry rebranding activities organized, coordinated and facilitated. | Organized, coordinated and facilitated Ministry rebranding activities . |
| Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated | Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated |
| Staff working space and other relevant working materials sourced and allocated. | Sourced and allocated Staff working space and other relevant working materials. |
| International obligations and subscription fees paid | International obligations and subscription fees paid. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Annual vehicle inspection activities conducted, coordinated and facilitated. | Conducted, coordinated and facilitated Annual vehicle inspection activities. |
| Subscription for local and international publications made and Ministry academic materials acquired. | Subscription for local and international publications made and Ministry academic materials acquired. |
| MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers | MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers |
| ministry corporate uniform for drivers and other support staff procured and distributed | To be done in Q3. |
| Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image. | Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image. |
| Security services for the ministry and entitled officers requisitioned and facilitated. | Requisitioned and facilitated Security services for the ministry and entitled officers |
| Top management capacity in policy formulation, implementation and analysis enhanced | Top management capacity in policy formulation, implementation and analysis enhanced |
| Ministry social responsibility activities organized, coordinated and facilitated. | Organized, coordinated and facilitated Ministry social responsibility activities. |
| Audit responses, report for both internal and external organizations prepared and submitted. | Audit responses, report for both internal and external organizations prepared and submitted. |
| Staff training and refresher courses facilitated, coordinated and organized. | Refresher courses coordinated and facilitated. |
| The ministry building and administrative infrastructure enhanced | The ministry building and administrative infrastructure enhanced |
| Safety and occupational security equipment maintained and installing. | Maintained and installed Safety and occupational security equipment. |
| Ministry buildings maintained and installed. | Maintained and installed Ministry buildings. |
| Ministry drivers and other support staff facilitated to undertake mandatory regular medical checkups. | Facilitated Ministry drivers and other support staff to undertake mandatory regular medical checkups. |
| Ministrys participation at National functions, celebrations coordinated and facilitated. | Coordinated and facilitated Ministry's participation at National functions, celebrations. |
| Library Management System (KOHA) and Records management upgraded and updated. | Upgraded and updated Library Management System (KOHA) and Records management. |
| Strategic direction and policy guidance to the Ministry through Top management and Top technical meeting was provided. | Provided Strategic direction and policy guidance to the Ministry through Top management and Top technical meeting. |
| Ministry Financial statements and books of accounts prepared and maintained. | Prepared and maintained Ministry Financial statements and books of accounts. |
| Top management and top technical policy consultative meetings organized, coordinated and facilitated | Organized, coordinated and facilitated Top management and top technical policy consultative meetings. |
| Ministry asset management system enhanced and updated. | Enhanced and updated Ministry asset management system. |
| Ministry policies, plans and strategies disseminated and reviewed. | Ministry policies, plans and strategies disseminated and reviewed. |
| Motor vehicles and other transport related equipment procured. | To be done in Q3. |
| Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for. | Provided Fuel and other lubricants for ministry motor vehicles, generator and other equipment. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Ministry Biometric and firefighting systems upgraded, maintained and serviced. | NA |
| Ministry Archival center, main registry and Treasury registry organized, coordinated and managed.<br><br>Ministry Electronic Document and Records Management System maintained and improved. | Ministry Archival center, main registry and Treasury registry organized, coordinated and managed.<br>Ministry Electronic Document and Records Management System maintained and improved. |
| Support services provided to Ministry Subventions and affiliated agencies. | Support services provided to Ministry Subventions and affiliated agencies. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 652,712.406 |
| 212102 Medical expenses (Employees) | 125,000.000 |
| 221001 Advertising and Public Relations | 92,602.728 |
| 221003 Staff Training | 355,025.000 |
| 221005 Official Ceremonies and State Functions | 199,891.372 |
| 221007 Books, Periodicals & Newspapers | 32,000.000 |
| 221008 Information and Communication Technology Supplies. | 449,939.337 |
| 221009 Welfare and Entertainment | 424,729.926 |
| 221011 Printing, Stationery, Photocopying and Binding | 324,816.019 |
| 221012 Small Office Equipment | 79,964.657 |
| 221016 Systems Recurrent costs | 1,294,486.710 |
| 221017 Membership dues and Subscription fees. | 24,794.722 |
| 222001 Information and Communication Technology Services. | 451,412.417 |
| 222002 Postage and Courier | 15,000.000 |
| 223001 Property Management Expenses | 399,907.066 |
| 223002 Property Rates | 39,762.738 |
| 223003 Rent-Produced Assets-to private entities | 367,020.640 |
| 223005 Electricity | 570,643.000 |
| 223006 Water | 94,788.000 |
| 224011 Research Expenses | 366,086.700 |
| 225101 Consultancy Services | 1,901,339.000 |
| 227001 Travel inland | 889,937.575 |
| 227002 Travel abroad | 1,495,176.400 |
| 227003 Carriage, Haulage, Freight and transport hire | 39,957.000 |
| 227004 Fuel, Lubricants and Oils | 414,000.000 |
| 228001 Maintenance-Buildings and Structures | 424,407.001 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 228002 Maintenance-Transport Equipment | 411,064.825 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 174,980.003 |
| 273102 Incapacity, death benefits and funeral expenses | 10,786.180 |
| 352899 Other Domestic Arrears Budgeting | 1,796,652.278 |
| **Total For Budget Output** | **13,918,883.700** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 12,122,231.422 |
| Arrears | 1,796,652.278 |
| *AIA* | 0.000 |

**Key Service Area:000021 Gender Mainstreaming services**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| MOFPED institutional Gender policies developed and operationalized. | Draft institutional gender policy developed awaiting approval from the management, and final alignment with the national gender policy. |
| A gender responsive fiscal strategy developed and disseminated. | Finalized the gender and equity analysis of VAT and Excise duty awaiting approval and print of the final report. |
| Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure. | This activity is planned for Q3 |
| Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed. | Worked with the Equal Opportunities commission to review and update the program budget framework paper Gender and Equity compliance assessment tool. This was done in the month of November. |
| Gender and Equity task force meetings coordinated and facilitated. | Q2 meeting of the GEB Task force was held on 19th November and 40 participants attended. |
| Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated. | This activity will be implemented in Q4 |
| MOFPED institutional Gender policy developed and operationalized. | Draft institutional gender policy developed awaiting approval from the management, and final alignment with the national gender policy. |
| Capacity of MOFPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built. | This activity is planned for Q3 |
| Guidelines and checklist for mainstreaming Gender and Equity developed. | Gender and Equity mainstreaming guidelines and checklist for Project analysis department developed, for other departments will be developed in Q3 and Q4 |
| Planners in MDAs trained on Gender and Equity. | Concept note prepared and this will be implemented in Q3 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 49,562.567 |
| 221002 Workshops, Meetings and Seminars | 49,893.470 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 90,000.000 |
| 225101 Consultancy Services | | 11,900.000 |
| 227001 Travel inland | | 69,381.750 |
| 227004 Fuel, Lubricants and Oils | | 18,000.000 |
| | **Total For Budget Output** | **288,737.787** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 288,737.787 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080012 Project Management Services**

**PIAP Output: 18113101 Bankable projects for the NDP developed and implemented**

**Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

| | |
|---|---|
| Project status baseline established | NA |
| Live Status Matrix for project implementation developed | NA |
| Matrix of high project impact risks developed | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 84,300.594 |
| 221009 Welfare and Entertainment | | 46,120.733 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 53,824.400 |
| 225204 Monitoring and Supervision of capital work | | 216,884.900 |
| 227001 Travel inland | | 56,000.000 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| | **Total For Budget Output** | **497,130.627** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 497,130.627 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460024 Ministerial and Top Management Services**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Security detecting gadgets procured and installed at the Ministry entrances and other related areas. | Security detecting gadgets procured and installed at the Ministry entrances and other related areas. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Ministry oversight programmes and initiatives coordinated, facilitated and Policy guidance provided | Ministry oversight programmes and initiatives coordinated, facilitated and Policy guidance provided |
| Ministry strategic guidelines produced and disseminated to all stake holders. | Produced and disseminated Ministry strategic guidelines to all stake holders. |
| Ministry international obligations and commitments facilitated. | Facilitated Ministry international obligations and commitments. |
| Ministry workshops, seminars and trainings organized, coordinated and facilitated. | Organized, coordinated and facilitated Ministry workshops, seminars and trainings. |
| Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated. | Coordinated and facilitated Statutory and adhoc Top management and Technical seminars and workshops . |
| Top management foreign delegation meetings, conference and workshops coordinated and facilitated. | Coordinated and facilitated Top management foreign delegation meetings, conference and workshops. |
| Adhoc Top management and Top Technical meetings organized, coordinated and facilitated. | Adhoc Top management and Top Technical meetings organized, coordinated and facilitated. |
| Top management facilitated to implement Government Policies and programmes. | Facilitated Top management to implement Government Policies and programmes. |
| Logistical support provided to Ministry Top management conduct oversight Meetings and monitor government programmes. | Logistical support provided to Ministry Top management conduct oversight Meetings and monitor government programmes. |
| Ministry activities to solicit foreign direct investment coordinated and facilitated. | Coordinated and facilitated Ministry activities to solicit foreign direct investment. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 489,252.584 |
| 212102 Medical expenses (Employees) | 187,710.429 |
| 221003 Staff Training | 314,821.000 |
| 221007 Books, Periodicals & Newspapers | 6,872.000 |
| 221008 Information and Communication Technology Supplies. | 408,924.740 |
| 221009 Welfare and Entertainment | 199,937.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 249,983.199 |
| 221012 Small Office Equipment | 29,226.488 |
| 221016 Systems Recurrent costs | 1,098,864.614 |
| 221017 Membership dues and Subscription fees. | 799,946.846 |
| 222001 Information and Communication Technology Services. | 301,350.758 |
| 223001 Property Management Expenses | 516,785.240 |
| 223004 Guard and Security services | 174,807.362 |
| 224004 Beddings, Clothing, Footwear and related Services | 50,000.000 |
| 224011 Research Expenses | 184,772.370 |
| 226002 Licenses | 6,265.000 |
| 227001 Travel inland | 289,763.720 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 227002 Travel abroad | 1,312,962.520 |
| 227004 Fuel, Lubricants and Oils | 401,900.000 |
| 228001 Maintenance-Buildings and Structures | 125,664.751 |
| 228002 Maintenance-Transport Equipment | 150,991.041 |
| 252101 Subsidies to private enterprises-To Private Enterprises | 3,340.000 |
| **Total For Budget Output** | **7,304,141.662** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,304,141.662 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560011 Cabinet and Parliamentary Affairs**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| One Cabinet Forward Agenda Plan to cabinet secretariat submitted. Agenda for FY 2025/26 to Office of Leader of Government Business submitted. | N/A. The Output was undertaken in Q1. |
| In line statements to questions for oral answers and other urgent issues for Hon. Minister's presentation at Parliament plenary sittings and committee meetings coordinated, reviewed and compiled. | Statements to Questions for Oral Answer coordinated, reviewed and compiled in time for Hon. Ministers presentation at Parliament Plenary Sittings.<br><br>The required Statutory Reports and Policy Documents were laid before Parliament Plenary in time.<br><br>Ministerial Statements prepared for several meetings with Committees of National Economy, Finance, FPED, Lands and Budget. |
| Status reports in regard to implementation of NRM Manifesto 2021-2026 coordinated and compiled. | Quarterly Status Reports on the implementation of the NRM Manifesto 2021-2026 compiled from the Directorates and Departments, and submitted in the Online Manifesto Reporting System |
| 4 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared. | NA |
| Quarterly Consultative meetings with the Office of the Clerk to Parliament, Office of the Leader of Government Business, Office of the President (Cabinet Secretariat and NRM Manifesto Unit) on preparation of Policies and Bills conducted. | Quarterly Meetings of Policy Analyst Cadre attended at Cabinet Secretariat, Office of the President on improving processes in preparation of Policies and Bills. |
| Parliamentary Regional Sittings and activities attended. | N/A. No invitations were received to Parliamentary Regional Sittings or Activities |
| An internal Clearance Checklist, Guideline and Mechanism for preparation and submission of various Cabinet Papers developed and promoted. | Internal Clearance Checklist, Guideline and Mechanism for Cabinet submissions is still under internal consultations |
| Coordination and drafting meetings on Cabinet Papers and other Submissions with the responsible Departments conducted. | Coordination and drafting meetings on Cabinet Papers held with the responsible Departments |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Implementation of Government funded Projects monitored and evaluated. | Government funded projects monitored for Policy compliance |
| Technical policy guidance on various Cabinet Papers prepared by Directorates and Departments provided. | Quality Assurance and technical guidance provided for Cabinet Papers prepared by the Directorates and Departments |
| Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated | Inventory of Sectoral Policies, Plenary Highlights, Hansards and Committee Reports updated |
| The Public Policy Research Agenda for FY 2025/26 compiled and updated | N/A. The Output was undertaken in Q1. |
| At least 20 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared. | 5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared. |
| Returns on the status of implementation of Cabinet decisions/directives to the Cabinet Secretariat submitted. | Returns on the status of implementation of Cabinet Decisions/Directives for January to December 2023 reviewed, January to December 2024 reviewed, and January to June 2025 compiled and submitted to the Cabinet Secretariat. |
| Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built. | Officers' capacity sharpened through Policy Analyst Cadre Policy Review meetings held at the Office of the President.<br>Two Officers participated in the Policy Analyst Cadre Forum. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 105,000.000 |
| 221002 Workshops, Meetings and Seminars | | 100,000.000 |
| 221003 Staff Training | | 59,914.823 |
| 221008 Information and Communication Technology Supplies. | | 4,591.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 39,910.000 |
| 221016 Systems Recurrent costs | | 49,899.800 |
| 224011 Research Expenses | | 80,000.000 |
| 227001 Travel inland | | 199,980.750 |
| 227004 Fuel, Lubricants and Oils | | 79,980.000 |
| | **Total For Budget Output** | **719,276.373** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 719,276.373 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **34,228,250.795** |
| | Wage Recurrent | 1,890,420.935 |
| | Non Wage Recurrent | 30,541,177.582 |
| | Arrears | 1,796,652.278 |
| | *AIA* | 0.000 |

**Department:002 Planning and Budgeting**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000015 Monitoring and Evaluation** | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Database for the Ministry projects, programs and subventions updated and maintained | Maintained the database for the Ministry projects, programs and subventions |
| Ministry Projects supported through the PIMs process | NA |
| Implementation of Ministry projects and programmes monitored across the country | Monitored the implementation of the Minstry's projects and programmes in different districts of the country |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 14,614.500 |
| 224011 Research Expenses | | 71,955.600 |
| 227001 Travel inland | | 124,772.258 |
| 227004 Fuel, Lubricants and Oils | | 35,000.000 |
| | **Total For Budget Output** | **246,342.358** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 246,342.358 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:560016 Coordination of Planning, Monitoring & Reporting** | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Budget framework paper for FY 2026/27 prepared | Budget Framework Paper for FY2026/27 prepared and submitted to Parliament. The BFP was laid to Parliament on December 16th 2025 |
| Quarterly progress reports prepared and submitted before the first month of the preceding quarter | Prepared and submitted quarter one progress report for FY2025/26 Quarter two performance report is currrently work in progress to be finalised in the beginning of the third quarter |
| FY 2026/27 Ministry's budget estimates prepared and submitted before deadline | The draft Budget Estimates report for FY 2026/27 is scheduled to be prepared submitted to Parliament in quarter three in line with the PFMA 2015 requirements |
| Programme Progress report on the status of implementation of the NDP IV prepared | Programme Progress reports on the status of implementation of the NDP IV prepared on a quarterly basis |
| FY 2026/27 Ministerial policy statement prepared and submitted to Parliament by the 15th of March, 2026 | Activity planned for Q3 |
| Ministry's Annual and Quarterly work plans prepared for FY 2026/27 | Prepared Annual and Quarterly workplans for FY2026/27 |
| Programme Working Group meetings attended for DPI, PSD, G&S. SED, ADJ and SEID programmes. | Programme Working Group meetings attended for DPI, PSD, G&S. SED, ADJ and SEID programmes. |
| Responses raised by Parliament on the Ministry BFP FY 2026/27 and MPS for FY 2026/27 prepared | Activity planned for the third quarter |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 27,858.100 |
| 221002 Workshops, Meetings and Seminars | | 110,316.308 |
| 221003 Staff Training | | 170,599.309 |
| 221016 Systems Recurrent costs | | 121,267.300 |
| 227001 Travel inland | | 49,434.750 |
| | **Total For Budget Output** | **479,475.767** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 479,475.767 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **725,818.125** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 725,818.125 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Treasury Directorate Services**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff | Monitored attendance to duty for Q2, and implementation of the CSI on attendance to duty undertaken |
| pre-retirement trainings conducted for staff over 55 years of age | conducted 1 pre-retirement training for staff retiring in Q2 |
| All staff trained on the balance score card | trained staff to carry out quarter 2 performance review on the BSC and also trained the the staff who had not input their performance plans in quarter 1 carry out performance planning for FY 2025/26 on HCM |
| Support Offered to professional development Committees | supported the ministry's training committee to enable common cadre staff undertake professional development and capacity building training |
| administrative instruments, regulations and policy sensitised to common cadre staff | PSC Minutes for implemented and staff deployed in MDAs for the Cadre of Accounts, procurement, and Inventory Management |
| Support Supervision provided to all common cadre staff | site support activities carried out for four sites |
| All records for common cadre staff managed and regularly updated | updated files with missing bio data information for all common cadre |
| Performance management innitiatives implemented and Monitored | collaborated with the Ministry of Public service to have a change management session for the Balanced Score Card a newly implemented performance management tool. |
| Development of Internal Audit cadre through training, subscriptions and other relevant support | conducted 1 training for internal audit cadre |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 91,137.767 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 152,644.301 |
| 221003 Staff Training | | 392,278.699 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,745.000 |
| 221016 Systems Recurrent costs | | 825,481.000 |
| 224011 Research Expenses | | 229,700.000 |
| 225101 Consultancy Services | | 184,282.468 |
| 227001 Travel inland | | 215,522.532 |
| 227004 Fuel, Lubricants and Oils | | 50,500.000 |
| | **Total For Budget Output** | **2,154,291.767** |
| | Wage Recurrent | 91,137.767 |
| | Non Wage Recurrent | 2,063,154.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,154,291.767** |
| | Wage Recurrent | 91,137.767 |
| | Non Wage Recurrent | 2,063,154.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

**Key Service Area:560016 Coordination of Planning, Monitoring and Reporting**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| REAP audit report published | REAP audit for FY2024/25 undertaken |
| 4 quarterly monitoring reports published and REAP II Asset Register Updated | REAP II Asset Register Updated |
| Approved REAPII Workplan/Budget for FY2025/26 | REAPII Workplan/Budget for FY2026/27 prepared for inclusion in Second Budget Call Circular |
| 4 quarterly programme meeting undertaken with minutes available for review | Q1 PEMCOM, FPC, KRA and Cluster quarterly programme meeting undertaken<br>Quarter 2 PEMCOM, FPC, KRA and Cluster quarterly programme meeting undertaken |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 3,588,550.105 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 325,252.252 |
| 212101 Social Security Contributions | | 245,066.359 |
| 221001 Advertising and Public Relations | | 46,398.000 |
| 221002 Workshops, Meetings and Seminars | | 418,486.314 |
| 221003 Staff Training | | 35,500.000 |
| 221008 Information and Communication Technology Supplies. | | 7,500.000 |
| 221009 Welfare and Entertainment | | 47,829.427 |
| 221011 Printing, Stationery, Photocopying and Binding | | 27,645.000 |
| 221012 Small Office Equipment | | 32,071.999 |
| 222001 Information and Communication Technology Services. | | 33,325.000 |
| 225101 Consultancy Services | | 68,897.698 |
| 227001 Travel inland | | 487,996.824 |
| 227004 Fuel, Lubricants and Oils | | 101,423.800 |
| 228002 Maintenance-Transport Equipment | | 69,594.950 |
| 228004 Maintenance-Other Fixed Assets | | 1,027.000 |
| | **Total For Budget Output** | **5,536,564.728** |
| | GoU Development | 5,536,564.728 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **5,536,564.728** |
| | GoU Development | 5,536,564.728 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1936 Institutional Development of Ministry of Finance, Planning and Economic Development**

**Key Service Area:560024 Management of ICT systems and infrastructure**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Furniture, fixtures and fittings, security system and other related equipment procured | There were no Furniture, fixtures and fittings, security system and other related equipment procured in Q2. |
| Ministry motor vehicles procured | Ministry motor vehicles procured |
| Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured | 17 smart Televisions procured.<br>No computers,Laptops,photocopiers,printers,air conditioners procured. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1936 Institutional Development of Ministry of Finance, Planning and Economic Development** | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Ministry Lift, buggage scanner and Centralised UPS procured | There was no Ministry Lift, buggage scanner and Centralised UPS procured |
| Ministry infrastructure upgraded, maintained, refurbished | Ministry infrastructure upgraded, maintained, refurbished |
| Ministry's office block renovated | To be done in Q3 |
| Electronic document management system revamped | Electronic document management system revamped |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312219 Other Transport equipment - Acquisition | | 812,015.817 |
| 312229 Other ICT Equipment - Acquisition | | 2,825.392 |
| 312235 Furniture and Fittings - Acquisition | | 325,000.000 |
| 313121 Non-Residential Buildings - Improvement | | 1,233,520.375 |
| | **Total For Budget Output** | **2,373,361.584** |
| | GoU Development | 2,373,361.584 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,373,361.584** |
| | GoU Development | 2,373,361.584 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:08 Public Financial Management**

*Departments*

**Department:001 Financial Management Services**

**Key Service Area:560010 Accounting and Financial Management Policy**

**PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| | |
|---|---|
| Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems. | Held meetings with the MoPS-HCM team to address the integration issues identified. Maintained existing interfaces with PBS, URA, e-Registration, AIMS, IRAS, and NSSF).Developed a strategy for all interfaces. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | |
| Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes | Completed rollout of IFMS to 5 KCCA branches.Completed rollout of IFMS to 4/5 Busitema University branches. Rolled out IFMS to 4 MUBS branches and provided go-live and post go-live support.Reconfigured the UNRA stations to integrate them into MoWT.Conducted change management and trained users of KCCA divisions. Provided on-site go-live support for 5 KCCA divisions. Provided online support to 4/5 Busitema University branches that went live.Completed functional setup for KCCA divisions. |
| Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs | Furnished the 12 RTSCs with consumables for quarter one and two. Maintained service centre infrastructure and asset register. |
| Offered support to over 1,500 E-cash users | Held regular meetings with the vendor to discuss the progress of the resolutions of the issues previously identified.Deactivated the payment option to bank accounts after identifying cases of misuse.Validated the accuracy of the E-cash reports and shared the inaccurate ones for alignment. These included the EFT report, the Volume and Values Entity report, the Volume and Values Beneficiaries report, and the All Transactions report. Captured E-cash sweepback journals from 1st July 2025 to 29th September 2025. Completed analysis of the E-cash journals from 1st July 2024 to 30th June 2025 and captured and resolved the exceptions; Duplicate journals and journals not captured for the year. Set up 63 new users on E-cash and deactivated over 100 users: Set up UFEZPA and the Ministry of Kampala on E-cash.Offered support to over 800 e-cash users. Captured E-cash sweep journals from July to December . |
| Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites." | Paid licenses and maintenance support for Oracle and MS NAVISION for quarter one and two. Provided maintenance Support for all IFMS sites for quarter one two. |
| Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption. | Offered support to the EFPS, analysed and identified 14 new EFPS to be enrolled onto IFMS. |
| Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations. | Developed a change deployment checklist and completed profiling of key modules and processes, as well as transactions and reports. Drafted the BusinessContinuity Plan document.Conducted a comprehensive review of the budgetary controls, and any issues identified were promptly addressed and corrected.Completed analysis of IFMS users and responsibilities.Developed a system assessment checklist for the Integrated FinancialIFMS).Prepared a concept for automation of FORM C.Prepared a BCP/DR switchover and updated checklist.The testing of the IFMS switchover from the main data center to the disaster recovery site was conducted and completed and a business report of the DR switchover testing was prepared.Reviewed the security rules on the no payments rule on purchase requisition entry responsibility for all votes, no entry of receipts attached to the enter receipts and reverse receipts responsibility and followed up the exceptions identified.Completed the UAT on the Budgetary Controls report |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | |
| Offered support to over 7,500 IFMS users. | Supported votes in preparation of financial statements.Supported votes in the resolution of the Fixed Assets exceptions, running of depreciation, and closure of the FA periods.Conducted an IFMS walkthrough for the OAG team to support the system audit.Supported votes in the resolution of KPIs.Printed and disseminated FA IFMS User Manuals to votes. Supported the EFRIS-IFMS Integration.Posted all IRAS revenues for six month Fy25/26.Completed phase 2 of the domestic arrears functionality. Set up the revised item master for votes 168 and 169. Mapped the Financial Reporting template to the GoU COA.Developed and deployed an automated Financial Reporting template for votes on the IFMS.Rolled out IFMS to UFZEPA & UVTAB.Conducted quarter two IFMS support at RTSCs.Conducted Basic functional IFMS training for FMSD staff.Conducted various refresher Training of Users on e-GP – MoWT, MAAIF.Completed the first batch of fixed asset training across all RTSCs & MoICT. |
| Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. | Supported the usage of the TSC App, WhatsApp platform, and other communication channels.Conducted weekly performance meetings to review TSC operations. Onboarded and trained two new DTSOs at the Kabarole and Gulu RTSCs.The team received and responded to daily Service Desk logs, reviewed unresolved logs, and followed up with the responsible officers. Drafted the concept note of the e-reg enhancements.Held engagements with MIS on the design of Form C. Developed a concept note on the revamp of the RTSCs. Held a successful customer week across all the TSCs in partnership with MoPS, MAAIF, NIRA, URA, PPDA, NSSF, URSB. |
| Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users. | Completed upgrade of the TSC tool.Held engagements with the e-GP on the possibility of integrating the EGP user feedback form into the tool.Created a guide for the new TSC tool.Compiled the solutions to commonly raised queries on selected PFM systems. Launched the New service desk Tool. Trained users on the use of the TSC tool.Enrolled users on the TSC tool. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 160,383.350 |
| 221016 Systems Recurrent costs | | 8,387,760.199 |
| | **Total For Budget Output** | **8,548,143.549** |
| | Wage Recurrent | 160,383.350 |
| | Non Wage Recurrent | 8,387,760.199 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,548,143.549** |
| | Wage Recurrent | 160,383.350 |
| | Non Wage Recurrent | 8,387,760.199 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:002 Public Sector Accounts**

**Key Service Area:000061 Management of Government Accounts**

**PIAP Output: 18312201 Accurate statement of government financial position**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| | |
|---|---|
| GoU domestic arrears position updated for FY 2024/25 | Reconciled the audited position of domestic arrears for FY 2024/25 as at 30th June 2025. The domestic arrears including pensions and gratuity during the year reduced by 38% to UGX 8,676 billion from UGX 14,061 billion (FY 2023/2024). This was mainly attributed to the 76% reduction in the unpaid reimbursements to BoU to UGX 1,912 billion from UGX 8,313 billion reported the previous financial year [Unpaid reimbursements consist of principal securities amounting to UGX 1,201billion, UGX 0.619 billion relating to finance costs (coupon, Treasury Bills interest, Treasury Bonds discount and penalty charges), UGX 64.3 million for EFC unprotected depositors and UGX 30.9 million for IMF charges]. The reduction in the reimbursements to BOU is as a result of the transfer of UGX 7,779 billion to domestic borrowings that were eventually restructured through issuance of an amortised 10year Treasury Bond in favour of BoU. |
| Consolidated half year, annual and audited GOU Financial Statements for FY 2024/25 Prepared | The department successfully completed the consolidation of the draft and audited annual accounts for FY 24/25. The consolidated financial statements were timely submitted to the Auditor General on 24th September 2025 and 31st December 2025 respectively in line with the provisions of the PFMA Cap. 171. All the voted submitted the audited accounts in time for consolidation. All Central Government vores (23 ministries, 68 Agencies, 22 Hospitals, 13 universities and 38 missions) and Local Government Votes (135DLGs, 31 MCs and 10 Cities) submitted their Accounts. |

**PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| | |
|---|---|
| Consolidated annual and audit adjusted Financial performance statement for state Enterprises FY 2024/25 Prepared | Consolidated the draft annual and audited financial statements for Public corporations and State Enterprises.<br>Submitted the Consolidated Statement of Financial Performance for PCs and SoEs to OAG as per the provisions of the PFMA Cap.171<br>Majority of the PCs and SoEs submitted their statement of performance for consolidation |
| GOU Chart of Accounts Updated for FY 2024/25 | In the preparation of budget estimates and framework papers for the FY 2026/27, there were requests that necessitated creation of new items in the CoA. We updated the Chart of Accounts with One Vote, two vote functions, 21 departments, 12 Projects, and 20 budget outputs per program.<br>We disseminate the updated chart of accounts to all Government Agencies |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | |
| GoU Bank Accounts Managed for FY 2025/26 | Carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts and Treasury NTR account<br>As part of our mandate to manage bank accounts, we processed requests for Specimen signature cards, change of signatories to Accounts and Delegation of singing mandates to various bank accounts among other user needs<br>Conducted routine processing of requests to open, reactivate and close bank accounts. We opened 34, reactivated 33 and closed 19 accounts and opened 38, closed 1 for Central Government and Local Government votes respectively.<br>Reviewed the Bank Account Management System concept note and system requirements specifications (SRS). We are together with FMSD developing the Terms of Reference. |
| Accrual IPSAS implemented | The department facilitates the formulation and the review of accounting and financial reporting policies, guidelines and templates used by both Central and Local Government votes. The development of these policies, templates and guidelines is guided by laws, regulations of the Republic of Uganda and the Generally Accepted Accounting Principles (GAAPs).<br>Updated the reporting templates with recommandations from external audit and other professional bodies |
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | |
| PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions during FY 2025/26 | Offered routine support to 38 Missions in the Navision processes for preparation of audited Year end accounts (FY 2024/25), mainly including bank reconciliation, Cash in transit reconciliation, Reconciliation of Cash at hand-Imprest and running the exchange batches. All the 38 Missions submitted Financial Statements for FY 2024/25 in time for consolidation.<br>Guided Missions in responding to Financial Statements related audit issues raised by auditors in the management letters.<br>Reimplemented the Navision system in Kinshasa Congo following the security incident that saw the Chancery vandalised. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 194,503.145 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 406,814.624 |
| 221003 Staff Training | 115,379.000 |
| 221009 Welfare and Entertainment | 80,464.135 |
| 221011 Printing, Stationery, Photocopying and Binding | 139,098.150 |
| 221016 Systems Recurrent costs | 1,150,759.079 |
| 227001 Travel inland | 183,340.150 |
| 227004 Fuel, Lubricants and Oils | 305,146.677 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 60,076.442 |
| | **Total For Budget Output** | **2,635,581.402** |
| | Wage Recurrent | 194,503.145 |
| | Non Wage Recurrent | 2,441,078.257 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,635,581.402** |
| | Wage Recurrent | 194,503.145 |
| | Non Wage Recurrent | 2,441,078.257 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Treasury Inspectorate and Policy**

**Key Service Area:000027 Programme Working Group Secretariat Services**

**PIAP Output: 18511102 A Functional DPI Secretariat**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| One DPI Semi Annual Report produced<br>One DPI Annual Programme Report produced and published | The Semi-Annual Performance Report FY2025/26 is being compiled.<br><br>The DPI Annual Performance Report FY2024/25 was drafted,reviewed, compiled,printed ,published and disseminated during the Annual Review that was held on 18th December 2025. |
| DPI Secretariat staff recruited and facilitated<br><br>Staff retreat facilitated | Job advertisements were placed in the national newspapers to attract suitably qualified candidates.<br>Interviews for shortlisted candidates are currently ongoing.<br><br>A staff retreat is being planned to review performance, align priorities, and strengthen teamwork. |
| Seventeen (17) PSD Programme Management Committees meetings held. | The Leadership Committee meeting was not held.<br><br>A Programme Working Group meeting was convened on 2nd October, during which Vote Allocations for the PSD Programme FY2026/27 were examined in detail and necessary decisions were taken to ensure proper planning and resource alignment. |
| Public Awareness of the NDP IV and DPI Programmes | The NDP web-based M&E system has been completed and officially launched. It is now fully operational and integrated with the Integrated Financial Management System (IFMS), Programme Budgeting System (PBS), and Integrated Bank of Projects (IBP).<br><br>Rollout to various MDAs and Local Governments is awaiting commencement. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18511102 A Functional DPI Secretariat** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| PSD Secretariat staff recruited and facilitated | Job advertisements were placed in the national newspapers to attract suitably qualified candidates.<br>Interviews for shortlisted candidates are currently ongoing.<br><br>A staff retreat is being planned to review performance, align priorities, and strengthen teamwork. |
| PSD/DPI Secretariat equipped | The secretariat was equipped with essential supplies, and routine maintenance of printers and vehicles was carried out to support operations. |
| PSD Monitoring, Studies, Research and Evaluations undertaken. | Consultants were contracted to carry out an End of Year Programme Evaluation for the Private Sector Development Programme.<br><br>An inception report was submitted and consultations with relevant MDAs are ongoing to ensure that the evaluation captures comprehensive feedback and accurately informs future planning and decision-making.<br><br>Preparations for the Private Sector Development Annual Review are ongoing, including stakeholder coordination and data compilation to ensure a comprehensive review. |
| Public Awareness of the NDP IV and PSD Programmes | The NDP web-based M&E system has been completed and officially launched. It is now fully operational and integrated with the Integrated Financial Management System (IFMS), Programme Budgeting System (PBS), and Integrated Bank of Projects (IBP).<br><br>Rollout to various MDAs and Local Governments is awaiting commencement. |
| Twenty five (25) DPI Programme Management Committees meetings held. | Four(4) Programme Working Group meetings were held and these were the issues handled;<br>Discussion and arrangement of vote allocations for DPI Institutions FY2026/27.<br>Capacity building for NDP Programme Secretariats and strengthening the role of the DPI Programme under NDPIV.<br>Approval of the DPI Annual Performance Report and DPI annual review.<br><br>A special Technical Working Group meeting was held to discuss and agree the vote priorities for FY2026/27 following submissions. |
| DPI Monitoring, Studies, Research and Evaluations undertaken. | Consultants were contracted to carry out an End of Year Programme Evaluation for the Development Plan Implementation Programme.<br><br>An inception report was submitted and consultations with relevant MDAs are ongoing to ensure that the evaluation captures comprehensive feedback and accurately informs future planning and decision-making.<br><br>The Development Plan Implementation Programme Annual Review was held on 18th December 2025. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263402 Transfer to Other Government Units | 3,342,109.507 |
| **Total For Budget Output** | **3,342,109.507** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,342,109.507 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560010 Accounting and Financial Management Policy**

**PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| | |
|---|---|
| Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation | Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Frame work and Operation |
| Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted | Finalizing the Balance score assessment tool for votes, this will asses performance of votes. |
| Accountant General's Annual Performance Report prepared and disseminated | Compilation and preparation for the draft half year Performance Report( FY 2025/26) is ongoing |
| Professional training and capacity building for Public Financial Management cadres under Accountant General s Office Coordinated. | NA |
| Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee | Technical Support and guidance provided to the Oversight Committees of Parliament - during meetings and report writing for; PAC-CG, PAC-LG, COSASE and Government Assurance Committee |
| 1. Quarterly Treasury Inspection Reports Prepared and Submitted | NA |
| PFM Professional Certification, Collaborations and Benchmarking Coordinated | NA |
| Vote assessment Report prepared and Submitted. | NA |
| 1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed. | NA |
| Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed | Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed - day to day |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221016 Systems Recurrent costs | 138,451.306 |
| 227001 Travel inland | 91,080.000 |
| 211101 General Staff Salaries | 165,269.981 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 208,844.200 |
| 221003 Staff Training | 208,726.000 |
| 221007 Books, Periodicals & Newspapers | 17,836.814 |
| 221008 Information and Communication Technology Supplies. | 249,145.658 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 29,170.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 134,145.204 |
| 221016 Systems Recurrent costs | | 875,000.000 |
| 222001 Information and Communication Technology Services. | | 26,695.640 |
| 224011 Research Expenses | | 318,440.000 |
| 227001 Travel inland | | 381,462.000 |
| 227004 Fuel, Lubricants and Oils | | 80,390.000 |
| 228002 Maintenance-Transport Equipment | | 60,159.242 |
| | **Total For Budget Output** | **2,755,284.739** |
| | Wage Recurrent | 165,269.981 |
| | Non Wage Recurrent | 2,590,014.758 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,097,394.246** |
| | Wage Recurrent | 165,269.981 |
| | Non Wage Recurrent | 5,932,124.265 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Management Information Systems**

**Key Service Area:560024 Management of ICT systems and infrastructure**

**PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| | |
|---|---|
| Ensure availability of the MoFPED ICT - Subsystems<br>Technology extension of the VxBLOCK<br>Decommission or re-purpose<br>Maintain Server infrastructure inventory | Technology extension of the VxBLOCK<br>Decommission or re-purpose<br>Maintain Server infrastructure inventory<br>Subsystems Technology extension of the VxBLOCK Decommission or re-purpose Maintain Server infrastructure inventory |
| Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces | Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces |
| Continuous support to the IFMS Votes CG's, LG's, Agencies<br>Quality assurance activities carried out | Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out |
| New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc. | New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | |
| Updated;<br>Data Centre Backup Equipment<br>-Dedicated Backuo Server<br>-Tape Library<br>License for Existing Hardware<br>-Vnware Vsphere Annual Subscription<br>-Radware License Renewal for DC<br>-Netbackup Software support Renewal<br>-VXBlock 1000 (Data Center) | Updated; Data Centre Backup Equipment -Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC -Netbackup Software support Renewal -VXBlock 1000 (Data Center) |
| New Capability at the DC<br>- Disk to Disk Backup<br>Upgrading the Disaster Recovery Site | New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site - Awaiting implementation |
| Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support<br>Cisco ASR1001 X<br>N9K C9504<br>N9K C93108<br>Cat 9300 Cisco Catlyst 3850 replacement | Awaiting supply of CISCO switches a pre-requisite to implement NAC |
| DR<br>Cisco Firepower 2130 NGFW Appliance Smartnet plus License<br>Cisco ASR1001 X<br>SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License<br>N9K C93108<br>Radware | Awaiting supply of CISCO switch to implement NAC |
| Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous<br>Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support | Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support |
| Continuous support to revamped ISN infrastructure | Continuous support to revamped ISN infrastructure |
| Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes | Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes - SIEM & PAM implemented |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 436,053.739 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 248,752.332 |
| 221003 Staff Training | 296,140.973 |
| 221011 Printing, Stationery, Photocopying and Binding | 161,776.634 |
| 221016 Systems Recurrent costs | 8,278,839.644 |
| 227004 Fuel, Lubricants and Oils | 138,078.000 |
| 228002 Maintenance-Transport Equipment | 32,236.420 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **9,591,877.742** |
| | Wage Recurrent | 436,053.739 |
| | Non Wage Recurrent | 9,155,824.003 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **9,591,877.742** |
| | Wage Recurrent | 436,053.739 |
| | Non Wage Recurrent | 9,155,824.003 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Treasury Services**

**Key Service Area:000061 Management of Government Accounts**

**PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| | |
|---|---|
| Concluded and signed loan agreements obtained from the front office of debt | Concluded the contracting and received 09 loan agreements from the front office of debt during the period to the tune of Ugx 4.131tn |
| A robust debt management system maintained and updated with debt operations | Updated DMFAS with 08 new loan agreements during the period to the tune of Ugx 3.001tn within 5 working days.<br><br>Updated DMFAS with confirmed disbursements from Creditors amounting to Ugx. 2.26tn within 5 days<br><br>Updated DMFAS with confirmed auctions data amounting to Ugx. 6.057tn within 5 days with 100% accuracy rate.<br><br>Updated DMFAS with domestic debt redemptions and Treasury Bills and Bond Costs amounting to Ugx.6.142tn within 5 working days |
| Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared<br><br>Financial Statement Schedules for Treasury Operations and the Contingencies Fund Consolidated | Prepared Financial statement Schedules for Vote 130 and the contingencies Fund for FY ended June 30, 2025 and 6 months Financial statements for the period ending December 31 2025 within statutory deadlines |
| Bills from creditors for payments due obtained and and reconciled<br><br>Domestic debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared | Reconciled all domestic and external creditor's records with DMFAS before processing payments |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 65,746.271 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 169,987.845 |
| 221009 Welfare and Entertainment | 46,110.781 |
| 221011 Printing, Stationery, Photocopying and Binding | 83,855.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | | 731,977.400 |
| 227001 Travel inland | | 101,410.000 |
| 227004 Fuel, Lubricants and Oils | | 64,610.000 |
| | **Total For Budget Output** | **1,263,697.297** |
| | Wage Recurrent | 65,746.271 |
| | Non Wage Recurrent | 1,197,951.026 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560010 Accounting and Financial Management Policy**

**PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| | |
|---|---|
| Health check tool updated<br><br>Annual fiscal risk report prepared | Updated financial data of SOEs in the Health Check Tool. Provided the required data and analysis for the Fiscal Risk. |
| Absorption Scoping for externally financed projects undertaken | Undertook Financial monitoring in a number of externally Financed projects |
| Capacity building initiatives for staff undertaken | Attended capacity building seminars organised by the institute of Certified Public Accountants of Uganda |
| Debt Management and Financial Analysis System Upgraded from DMFAS 6.2 to DMFAS 7.0 | Due to Budget Constraints, the activity was pushed to FY 2026/27 |

**PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| | |
|---|---|
| Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration | Processed 519 loan withdraw applications for various projects amounting to Ugx 4.48tn within 5 working days of receipt, ensuring all required supporting documents are complete. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 55,340.000 |
| 221003 Staff Training | | 25,919.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 90,316.621 |
| 221012 Small Office Equipment | | 45,934.000 |
| 221016 Systems Recurrent costs | | 655,336.179 |
| 227001 Travel inland | | 110,605.000 |
| 227004 Fuel, Lubricants and Oils | | 115,340.000 |
| 228002 Maintenance-Transport Equipment | | 30,000.360 |
| | **Total For Budget Output** | **1,128,791.360** |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,128,791.360 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,392,488.657** |
| | Wage Recurrent | 65,746.271 |
| | Non Wage Recurrent | 2,326,742.386 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Assets Management Department**

**Key Service Area:560010 Accounting and Financial Management Policy**

**PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| | |
|---|---|
| Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module | NA |
| Consolidated board of survey reports for central ,Local government and missions abroad produced | NA |
| Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals | Supported validation and clean up of asset registers for 59 Ministries, Public universities ,Local governments and Regional Referral Hospitals |
| Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad | Carried out Asset availability and functionality test in 120 Ministries, Local governments, public universities and regional referral hospitals |
| Board of survey carried out in all Ministries, Public Universities and Regional Referral Hospitals<br><br>Carried out RAPEX board of survey for entities that are rationalized. | Carried out Board of survey in all Ministries, Public Universities and Regional Referral Hospitals |
| Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos | Participated in 20 adhoc Board of surveys instituted by Aos |
| Conducted training and Capacity building of Board of survey members for ministries, public universities , local governments and regional referral hospitals | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 106,899.603 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 184,395.784 |
| 221003 Staff Training | 907.200 |
| 221011 Printing, Stationery, Photocopying and Binding | 64,748.960 |
| 221016 Systems Recurrent costs | 1,373,507.000 |
| 227001 Travel inland | 125,772.000 |
| 227004 Fuel, Lubricants and Oils | 151,800.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | | 12,427.826 |
| | **Total For Budget Output** | **2,020,458.373** |
| | Wage Recurrent | 106,899.603 |
| | Non Wage Recurrent | 1,913,558.770 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,020,458.373** |
| | Wage Recurrent | 106,899.603 |
| | Non Wage Recurrent | 1,913,558.770 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Procurement Policy and Management**

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| | |
|---|---|
| the amended PPDA Act,Cap 205 and PPDA Regulations,2023 to 500 stakeholders in the procurement cycle. | Activity to undertaken in the next quarter |
| 80 entities inspected both in Central and Local Government entities | Inspected 40 entities both in central and local Government entities |
| 1000 key stakeholders sensitized on the procurement risk management manual | Activity to be undertaken in quarter 3 |
| A study report on collaborative procurement to identify user items for aggregation prepared | Final report received and developed draft guidelines on collaborative procurement and are pending validation by stakeholders |
| 4 quarterly quarterly heads of procurement and disposing units meetings held | Q1 HPDU's meeting held on 24th September,2025 under the theme Sharing of practical challenges and opportunities in procurement and disposal processes. 73 HPDUs from MDAs and three LGs attended |
| The Institute of the Procurement<br>Supply Chain Management Act disseminated to 500 practitioners | Activity pending enactment of Institute of the Procurement<br>Supply Chain Management Act by parliament |
| A spend analysis report prepared | Activity to be undertaken in quarter 3 |
| Capacity of 12 PPMD staff on emerging procurement trends developed | Three staff members trained as indicated below;<br>Com/PPMD attended IFPS M in China from 14-16th September,2025<br><br>Ag.AC/PPMD attended a short course on Collaborative Procurement: Working with Suppliers and Stake holders (SC/03/25) on 22nd-26th September 2025, in Dubai,UAE by IPPU.<br><br>Procurement Officer attended a course on Management of Infrastructure, construction and ICT projects from 8th-12Decemebr,2025<br>In Zambia |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,350.000 |
| 227001 Travel inland | 90,900.000 |
| 227004 Fuel, Lubricants and Oils | 46,150.435 |
| 211101 General Staff Salaries | 97,762.110 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 113,973.300 |
| 221002 Workshops, Meetings and Seminars | 3,492.800 |
| 221003 Staff Training | 82,341.789 |
| 221007 Books, Periodicals & Newspapers | 3,340.000 |
| 221008 Information and Communication Technology Supplies. | 1,900.000 |
| 221009 Welfare and Entertainment | 20,640.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 19,036.000 |
| 221017 Membership dues and Subscription fees. | 1,000.000 |
| 225101 Consultancy Services | 50,706.000 |
| 227001 Travel inland | 98,965.000 |
| 227004 Fuel, Lubricants and Oils | 73,840.696 |
| 228002 Maintenance-Transport Equipment | 12,630.844 |
| **Total For Budget Output** | **579,628.539** |
| Wage Recurrent | 97,762.110 |
| Non Wage Recurrent | 481,866.429 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000025 Sustainable Procurement Secretariat**

**PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs**

**Programme Intervention: 183121 Strengthen budget execution across government**

| | |
|---|---|
| 14 Television one hour each show and 20 one hour each Radio talk shows to create awareness on sustainable public procurement in Uganda held | Held 5 TV Talk shows and 12 Radio talk shows |
| Sustainability criteria / means of verification for 10 products and services developed. and two validation non residential meetings to finalize the Sustainable criteria held | NA |
| A monitoring and evaluation framework for Sustainable Public Procurement Implementation developed | NA |
| 100 training of trainers (ToTs) for sustainable Public Procurement trained | Activity to be undertaken in Q3 |
| 350,000 fliers and brochures for specific items that are being subjected to SPP, 50 banners and 5 tear drops for specific venues and themes for the different engagements reviewed and printed. | Partial Delivery made. Remaining materials to be supplied in Q3. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| Capacity of 600 procurement practitioners on sustainable public procurement in Eastern, Northern and Southern Regions built. | Capacity of 639 procurement cadres and other stakeholders built. |
| Sustainable Public Procurement Strategy Validated and disseminated to 650 Stakeholders in the procurement Cycle in Central ,Eastern, Northern and western Region | Held Seven Technical Working Group meetings and developed draft Sustainable Public Procurement strategy |
| 12 Dialogue meetings with sector specific Industry on selected sustainability themes, hosting at least 960 participants held e.g waste management. | Held two market engagement with:<br>1.suppliers of furniture on 24th September,2025.<br>2. Suppliers of tyre and rubber industry on 3rd December,2025 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263402 Transfer to Other Government Units | 410,878.166 |
| **Total For Budget Output** | **410,878.166** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 410,878.166 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560030 Procurement Appeals Tribunal Services**

| | |
|---|---|
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | |
| 500 stakeholders sensitized in 4 regions. | 125 participants were sensitized. |
| capacity built for 7members and 6 Tribunal staff. | 05 staff of the Tribunal Trained in different courses.<br>Registrar of the Tribunal trained in a short course of masterclass in mediation.<br><br>Administrative officer trained in Best practices in office administration and Management.<br>F & A Manager was trained in a short course of Digital strategy & innovation for senior leaders.<br><br>Legal manager trained in Strategic leadership & Team dev’t for managerial success.<br><br>Senior Accountant trained in Strategic Mgt & Budgeting. |
| 53 cases heard and determined, and decision delivered timely. | 30 Cases heard and determined.<br>Decisions issued in time. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263402 Transfer to Other Government Units | 2,100,000.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **2,100,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,100,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560069 E-Government Procurement Policy**

**PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| | |
|---|---|
| 12 monthly backup restoration reports<br>4 system vulnerability assessment reports.<br>2 Disaster Recovery switchover test reports | Activity deferred to next quarter |
| eGP system integrated with 10 other government systems. | Test application programming interfaces for 8 integrating systems are ready for testing IBP, SMS gateway, OBRS, URA, IRAS, PBS, PKI, NIRA |
| 3000 staff from the 150 enrolled entities trained on the system. | 130 staff trained from 2 of the 36 enrolled entities |
| 150 entities monitored, evaluated and one joint prepared. | 36 entities monitored, evaluated and one joint report prepared. |
| Readiness report of a tested and approved system that is ready for deployment into production for 150 entities is prepared. | User acceptance conducted on NSSF (On the current system) for parent child functionality |
| 15000 key stakeholders sensitized on the egp system to promote adoption. | 4000 key stakeholders sensitized on the egp system to promote adoption. |
| Onsite system support to all the 150 enrolled entities | The currently enrolled 36 entities have been supported in use of the e-GP system that is currently enrolled. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 68,069.800 |
| 221001 Advertising and Public Relations | | 28,723.400 |
| 221002 Workshops, Meetings and Seminars | | 361,267.363 |
| 221009 Welfare and Entertainment | | 28,900.000 |
| 221016 Systems Recurrent costs | | 1,216,101.900 |
| 227001 Travel inland | | 182,425.900 |
| 227004 Fuel, Lubricants and Oils | | 113,600.000 |
| 228002 Maintenance-Transport Equipment | | 4,785.000 |
| | **Total For Budget Output** | **2,003,873.363** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,003,873.363 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,094,380.068** |
| | Wage Recurrent | 97,762.110 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 4,996,617.958 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

**Key Service Area:560024 Management of ICT systems and infrastructure**

**PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| | |
|---|---|
| HCM rolled out to the remaining 100 MDAs | All 100 phase 3 sites have been rolled out on HCM. Now votes using the system to carryout their Human Resources System |
| eGP rolled out to 150 procurement disposing entities (PDEs) | EGP system being enhanced to align with the new procurement law and attendant regulations. Actual roll out to commence in Q4 |
| Staff in MDAs & LGs trained on the revised Financial Reporting Guide and Financial Reporting templates | Staff in MDAs & LGs trained on the revised Financial Reporting Guide and Financial Reporting templates activity planned for Quarter 3&4. |
| Simplified computing and reporting tool (SCART) rolled out to LLGs | SCART being rolled out to 15 pilot service delivery units in selected local governments |
| OAG Management Information System (MIS) rolled out | OAG MIS has been rolled out across all regional offices. The system is being upgraded |
| IRAS rolled out to the final 10 local governments | 10 IRAS sites contracted. Inception report submitted and roll out ongoing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 4,490,323.994 |
| 211104 Employee Gratuity | 45,900.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 905,046.143 |
| 212101 Social Security Contributions | 458,696.246 |
| 221001 Advertising and Public Relations | 201,023.098 |
| 221002 Workshops, Meetings and Seminars | 935,230.548 |
| 221003 Staff Training | 2,791,396.768 |
| 221008 Information and Communication Technology Supplies. | 44,144.151 |
| 221009 Welfare and Entertainment | 57,978.404 |
| 221011 Printing, Stationery, Photocopying and Binding | 196,514.551 |
| 221012 Small Office Equipment | 649.000 |
| 222001 Information and Communication Technology Services. | 103,346.000 |
| 223005 Electricity | 1,500.000 |
| 223901 Rent-(Produced Assets) to other govt. units | 80,000.000 |
| 225101 Consultancy Services | 10,513,243.409 |
| 227001 Travel inland | 1,555,071.414 |
| 227004 Fuel, Lubricants and Oils | 240,361.361 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1521 Resource Enhancement and Accountability Programme (REAP)**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 165,616.297 |
| | **Total For Budget Output** | **22,786,041.384** |
| | GoU Development | 22,786,041.384 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **22,786,041.384** |
| | GoU Development | 22,786,041.384 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:19 Administration of Justice**

**Vote Function:06 Macroeconomic Policy and Management**

*Departments*

**Department:002 Tax Policy**

**Key Service Area:000018 Tax Appeals Tribunal Services**

**PIAP Output: 19111101 Use of Plea Bargaining promoted**

**Programme Intervention: 191111 Promote use of ADR in justice delivery processes**

| | |
|---|---|
| Mediation adopted in the settlement of tax disputes | Mediation sessions were conducted between URA, and the Taxpayers and 74 consents were filed through mediation. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 3,814,000.000 |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| N/A | |

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:06 Macroeconomic Policy and Management**

*Departments*

**Department:002 Tax Policy**

**Key Service Area:080006 Oil and Gas Stakeholder Management**

**PIAP Output: 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to**

**Programme Intervention: 210407 Strengthen governance and accountability systems in the extractives industry**

| | |
|---|---|
| Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance. | The output was achieved through the publication of comprehensive mineral production data alongside gender, social, and environmental contextual information covering the period FY 2022/2023, thereby strengthening oversight and governance of the extractive sector. |
| Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance. | A comprehensive assessment of the mineral sector's performance for FY 2022/2023, detailing economic contributions through production, exports, and revenues, as well as developments in licensing and sector reforms was presented to stakeholders. |
| EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector. | Building on the report publication in Q1, the Secretariat continued to follow-up on the report recommendations with the report launch through the engagement of the responsible stakeholders including URSB, DGSM and URA. |
| Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources. | Three reports were developed. |
| Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative | Three reports were developed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 195,588.378 |
| | **Total For Budget Output** | **195,588.378** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 195,588.378 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **195,588.378** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 195,588.378 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| N/A | |

**Vote Function:08 Public Financial Management**

*Departments*

**Department:005 Treasury Services**

**Key Service Area:080007 Capitalisation of Uganda National Oil Company (UNOC)**

**PIAP Output: 21020101 Oil Refinery construction completed.**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| | |
|---|---|
| Project agreements negotiated and executed | Drafting of the Tolling Agreement continued. |
| Refinery Company incorporated | On 6th August 2025, Dubai International Financial Centre (DIFC) granted a provisional approval for the incorporation of Kabaale Refinery Company (KRC) Holding Limited.<br><br>Subsequently KRC was fully incorporated on 19th September 2025.<br><br>KRC held a kickoff meeting with Limited Notice To Proceed (LNTP) subcontractors for Geotechnical, Topographical Surveys & ESIA on 14 November 2025.<br><br>UNOC commenced preparatory activities, including community engagement support for KRC. |
| GOU equity secured | Secured US$ 320 Million partial financing for the Refinery over the 5-year period as part of the approved financing facility from Vitol. To be released as per the agreed draw down schedule.<br><br>This is in addition to the UGX 287.69 Billion released to UNOC by MOFPED for Refinery Early project activities. |
| Early works Commenced | "Early works scope including fencing, access roads, 700-person man-camp and limited earthworks was agreed upon with the partner. Works are expected to start in Q3 upon securing NEMA's approval.<br><br>Discussions on Grave relocation from the refinery land are ongoing awaiting a no objection from MOFPED." |
| Owner's Engineer for the Early works (Earthworks) and the Refinery project secured. | KRC commenced securing of the Project Management Consultant for the Project. |
| Mbegu land acquisition process concluded | |
| Feasibility study for Biofuels Blending with Refinery Products completed | Preparation of the concept paper is ongoing . |
| Feasibility study for Industrial Gases Island (IGI) completed. | Preparation of the concept paper is ongoing. |
| Refinery Contracting Strategy approved | To be handled under the Kabalega Refinery Company. |
| Final Investment Decision for the refinery undertaken | NA |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21020102 EACOP Project construction completed** | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | |
| EACOP debt refinancing arrangements supported. | Debt drawdown to support project activities continued. |
| Project construction activities engaged in and project progress tracked. | Line pipes delivered 100% for the 1443Km of the EACOP.<br><br>Main Camp Pipeline Yards (MCPYs): All 17 camps fully occupied with +4,600 people accommodated.<br><br>Completed production of PUF-coated line pipes. 1,537 km dispatched to sites.<br><br>Overall EACOP progress stood at 78.8% as of 31st December 2025. |
| EACOP Board activities engaged in | EACOP quarterly Board of Directors meeting held on 2nd and 12th December 2025 in which a number of financing and budget resolutions were approved.<br><br>Held the Board Audit Advisory Committee meeting to discuss internal audit charter and 2025 audit plan on 15th August 2025.<br><br>Held the Q3 Board meeting on 24th September 2025 focused on EACOP Organization restructuring in preparations for operations and production phase (First Oil).<br><br>Held the Land and Social Advisory Committee meeting focused on outstanding Project Affected Persons regarding additional land compensation and acquisition in Uganda and Tanzania. |
| Commissioning of EACOP commenced. | NA |
| EACOP annual work programs and budgets reviewed and updated. | EACOP annual work programs continuously monitored. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.** | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | |
| Construction for site office, security roads and arterial roads commenced. | Site Office.<br>The site was handed over to Palm Construction Ltd and 100 Ideas Consulting Ltd on 8th October 2025 for construction and supervision, respectively. Both teams were introduced to key stakeholders in Hoima District and Kabaale Subcounty. Since handover, the contractor has completed site levelling and hoarding installation.<br><br>Arterial Roads .<br>The consultant resubmitted detailed engineering designs for 38 km of internal and access roads to KIP.<br><br>The Resettlement Action Plan (RAP) report for access roads to KIP was approved by CGV.<br><br>Continued engagements with the consultant on the draft Detailed Engineering Designs (DED) for the Bridge on the Hoima-Kaiso-Tonya Road.<br><br>Evaluation report for opening of 86kms is still under review to be completed in Q3. |
| Feasibility studies (IT reticulation & Solar Power Generation) completed. | "Solar Power Generation:<br><br>Completed the feasibility study for the Solar Power Generation .<br><br>The consultant submitted all milestone reports.<br><br>Design of the Power reticulation for KIP was completed awaiting approval of the ESIA by NEMA<br><br>IT reticulation<br><br>To be rendered " |
| Approval of USD 120Million for the development of KIP infrastructure secured. | On 28th July 2025, KIP Project Profile was approved by the Development Committee (DC) as part of the process to secure EKF loan for US $ 120Million funding for Phase 1 construction works.<br><br>Pre-feasibility study report on KIP was approved by MoFPED<br><br>The feasibility report is under preparation for submission to MOFPED in January 2026. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.** | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | |
| Promotion of KIP (3D Aminations, Promotional materials, Models etc) undertaken. | Completed Statement of Requirements (SORs) for clearing land to be allocated to phase 1 investors in KIP. Thirty-five (35) plots were cleared in preparation for a visit by 13 potential investors.<br><br>Development of the 3D animation of KIP is progressing ,and the 1st draft of the video has been presented to UNOC for review before final production.<br><br>Contracted Moxie 5 Marketing Agency for production of three (3) 3D Animation marketing videos. Trailer script and storyboard reviewed and approved on 22nd September 2025 with a site visit held on 10th September 2025 to align production team with project scope.<br><br>Conducted Phase 1 investor onboarding site visits within KIP. 16 institutions invited; 9 participated (including TotalEnergies, Vivo Energy, NEC, Uganda Airlines, Movit, Roofings Group, Next Media, Ventovia Capital, Uganda Free Zones Authority. |
| Feasibility studies for Integrated complex for fertilizers completed. | NA |
| Feasibility studies for Integrated complex for petrochemicals completed. | NA |
| Climate action plan for KIP implemented | Bush clearing of Six (6) acres within KIP completed to prepare for the planting of 2400 indigenous trees. |
| **PIAP Output: 21020106 Upstream project facilities constructed** | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | |
| Annual Joint Operator audits to validate costs against approved Work programmes and budgets conducted | Received Operator management responses to the JV Audit report of Kingfisher Development Area(KFDA) and LA2 South for the year 2023.<br><br>Completed the technical evaluation and commenced the financial evaluation for the procurement of a consultant to undertake the 2024 JV Audit for Tilenga, EA1, and Licence Area 2 North (LA-2N). |
| Partners' meetings participated in and advise on technical aspects provided. | Participated in the KFDA and Tilenga Quarterly project update meetings with PAU and JVPs on 7th and 27th August 2025, respectively, aimed at reviewing project progress, addressing challenges, and aligning on upcoming work plans.<br><br>Participated in the KFDA & LA-2S Quarter-3 Technical Committee Meeting and Finance Technical Meeting to align on various amendments in the work programme with PAU on 10th September 2025.<br><br>Participated in Tilenga Fields' Enhanced Oil Recovery (EOR) update workshop and the Water Treatment Upgrade Qualification Meeting with Joint Venture Partners (JVPs) aimed at reviewing progress and assessing readiness for the planned EOR implementation. |
| Field trips to track progress of execution of 2025/26 work programs and Budgets undertaken | Conducted Q3 and Q4 field visit with Joint venture partners to validate the progress of construction activities in the Tilenga and Kingfisher project areas |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21020106 Upstream project facilities constructed** | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | |
| Work programmes and budgets for Tilenga and Kingfisher projects evaluated and approved | Evaluated and provided advisory on Operators' 2026 Annual Work programs and Budgets for CA-1 and LA-2N , CA-2 and LA-2S Fields for Tilenga Project Area.<br><br>Reviewed and provided advisory on the submitted Updated (2025) Tilenga Field Development plans.<br><br>Responded to CUL's Request for amendment of KFR03-PO4 injection strategy and addition of zone 2A extended well test study in the 2025 work program and budget. |
| Annual UNOCs oil and gas reserves assessment report compiled | Commenced evaluation and update of resource sheets to incorporate the development wells drilled in the Jobi-Rii and KFDA fields, to support the preparation of the 2025 Annual UNOC Oil and Gas Reserves Report.<br><br>Continued refining the facies model for the in-house Kingfisher reservoir model to establish updated volumetrics.<br><br>Evaluated development wells data for wells JBR09-P01, P09, P14 & KFR02-P06.B02 wells to monitor their impact on the Company reserves and resources.<br><br>Participated in the Injectivity Testing Activity on the JBR05 Well Pad to assess reservoir response and support optimization of water injection and Enhanced Oil Recovery (EOR) strategies. |
| Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed | Completed review of Q1 & Q2 FY 2025-26 Joint Interest Billings for the Tilenga and Kingfisher projects to ensure accuracy of cost allocations, validate partner contributions and support effective financial management of the projects. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21020106 Upstream project facilities constructed** | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | |
| Procurements from Joint Venture Partners reviewed and approved | Responded to TEPU's Notification of Award of the Tilenga Solar PV 1 Contract, on 2nd September.<br><br>Reviewed and responded to TEPU’s notification of change order to EI-Access Road work & well pad site preparation (CFT4) stand by impact due to CPY instructions on B1-A/A2 road, A4 road (CO-008, CO-009, CO-032)<br><br>Reviewed and responded to TEPU’s notification of cost allocation of the 132kV power supply element on 21st August 2025.<br><br>Reviewed and responded to TEPU’s notification of contract award-commissioning execution services for Tilenga Feederline & Kabaale shared facilities on 15th August 2025.<br><br>Reviewed and responded to TEPU’s clarification on the amendment of contract 4600000771- provision of cuttings and effluents collection, transportation, treatment & disposal on 19th August 2025.<br><br>Reviewed and responded to CUL’s notification to Award Contract for Provision of Office Maintenance Services on 19th August 2025. |
| **PIAP Output: 21020107 LPG usage in the country increased.** | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | |
| LPG customer base increased | Commenced the LPG feasibility study. |
| Supply of LPG to customers continued | Management approved the continued supply of LPG to UPIK as part of the Company’s Environmental, Social, and Governance (ESG) and Corporate Social Responsibility (CSR) commitments.<br><br>In addition, UNOC will support UPIK in transitioning its kitchen operations to 100% LPG utilisation.<br><br>On 5th August 2025, a telemeter gauge was installed at UPIK to enable real-time monitoring of LPG usage.<br><br>One delivery was made on 29th August 2025 of 1,415 kgs of LPG to UPIK. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21020107 LPG usage in the country increased.** | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | |
| Upstream Business case developed and approved | On 29th of July 2025, UNOC and VEU signed the EPAA (Early Project Activities Agreement). This will pave way for early project activities including feasibility studies and FEED expected to culminate into a Final Investment Decision (FID).<br><br>On 7th August 2025, UNOC and Vivo Energy Uganda conducted a joint site visit for the planned LPG infrastructure following the signing of the EPAA. This is key to the project's feasibility and Final Investment Decision (FID).<br><br>Commenced the LPG feasibility study.<br><br>Discussions with Oil Marketing Companies were held on the implementation of Import Parity pricing for Upstream LPG as directed by the Ministry of Energy and Mineral Development (MEMD) and the Petroleum Authority (PAU). |
| **PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.** | |
| **Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.** | |
| Statutory audits for UNOC, its subsidiary and Joint Ventures conducted | Concluded FY 2024–25 external audit conducted by the Office of the Auditor General, with an unqualified audit opinion issued. |
| UNOC ICT infrastructure (Hardware, software and networking etc.) built | Continued to expedite procurement of essential IT infrastructure, (software and hardware) to enhance operational efficiency. |
| FY 2025-26 Procurement Plan and Disposal Plan implemented | Execution of FY 2025/26 Procurement Plan is ongoing.<br><br>Submitted the year-end report to the Public Procurement and Disposal of Public Assets Authority (PPDA). |
| Company Fleet efficiently managed | Continued to efficiently maintain the Company fleet to support the various activities. |
| Brand promotion initiatives implemented | Implemented promotion initiatives for UNOC brand. |
| Corporate legal services offered | Continued to offer legal services to various functions and projects for compliance and advisory. |
| Corporate Communication Strategy implemented | Continued to implement the initiatives in the communication strategy. |
| Corporate Stakeholder Engagement and Management plan executed | Implemented the approved stakeholder plan and monitored performance. |
| Board engagements conducted | The Board continued to execute their activities as per their calendar. |
| Media monitoring services on all communication platforms conducted | Continued to monitor all communications on the UNOC platforms and analyze the performance to inform improvements including the website, social media platforms etc. |
| Brand & Promotions Strategy developed | Brand and promotions strategy developed and under execution. |
| National Content programmes developed and implemented | Implemented National content strategy initiatives. |
| Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination, commercial analysis, Technical services etc implemented | Continued to undertake commercial analysis for UNOC projects to inform decision making. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.** | |
| **Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.** | |
| Audit workplan managed and executed | Implemented the approved annual audit workplan. |
| Exploration and production data maintained and managed | Continued to maintain and manage the exploration and production data acquired. |
| Crude Oil Trading capacity for UNOC Staff built | Continued to build the capacity of Crude Oil Trading in UNOC through capacity development programs as attachments to technical advisors and training. |
| Crude Oil Trading Roadmap implemented | Continued to implement the crude oil trading roadmap in readiness of First Oil. |
| Revenue Monitoring System for Crude Oil Trading designed. | Commenced engagements and discussions related to designing revenue monitoring system for crude oil and is work in progress. |
| FY 2025-26 Company budgets and work programmes implemented | Continued to implement the company budgets and work programmes for FY 2025/26. |
| Enterprise-wide business systems and processes implemented | Continued to implement the Enterprise wide business systems and processes for efficiency in operations. |
| Tax planning initiatives such as tax health checks, filing of returns etc. implemented | Continued to implement the tax planning initiatives for compliance purposes and have been compliant. |
| Business Continuity initiatives implemented | Implemented business continuity initiatives for business efficiency and sustainability. |
| Company assets utilized and maintained | Continued to engage in proper asset management initiatives such as updated asset register, maintenance and repairs carried out. |
| Statutory Regulatory Requirements adhered to | Continued to comply with the statutory regulatory requirements related to our work such as NSSF, Reporting, project related among others. |
| Business Performance reports to internal and external stakeholders submitted | Submitted the required business performance reports to internal and external stakeholders. |
| Document control initiatives Implemented | Implemented the document control initiatives for efficient record management. |
| 2025 & 2026 Work Programme and Budget for Kasuruban Exploration Block implemented | Continued to implement the approved Kasurubanu work programme. |
| Office premises maintained | Continued to maintain the UNOC office premises to provide a serene work environment. |
| Strategic Partner for Crude Oil Trading secured | Advanced engagements to secure the strategic partner for Crude oil trading. |
| Annual Enterprise Risk Management Plan implemented | Implemented the Annual Enterprise Risk Management Plan. |
| Company Financial resources optimized | Optimized the Company Financial resources for efficiency. |
| UNOC's Environment, Social and Governance Strategy implemented | Reviewed and updated the Environment Social and Governance strategy for UNOC. |
| **PIAP Output: 21221203 Transport and storage infrastructure constructed.** | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | |
| Jinja Storage Terminal maintained | Jinja Storage Terminal maintenance works undertaken for operational efficiency. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21221203 Transport and storage infrastructure constructed.** | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | |
| Front-End Engineering Designs & detailed designs for upgrade and expansion of Jinja Storage Terminal facilities undertaken. | The consultant submitted the proposal for the JST upgrade feasibility study. Technical reviews and comments were provided to guide refinement of the scope and facilitate commencement of the study. Relatedly, feasibility studies relating to Front-End Engineering designs were completed with draft reports submitted for UNOC's review. |
| Access road from junction to Jinja storage facility constructed | Access road works commenced. Project is currently at 90% completion. Completed Works include;<br>o Excavation of longitudinal drains through the facility's parking area.<br>o Material testing successfully conducted and approved.<br>o Installation of CRR (Coarse River Run) bedding and laying of prefabricated culverts.<br>o Backfilling and compaction using imported murram completed in non-parking areas.<br>o Concrete casting within the parking sections.<br>o Laying walkway pavers and undertaking the enlargement of the drainage channel. |
| Stock Holding in Jinja increased | Strategic restocking is set to commence with the support of Vitol Bahrain |
| Front-End Engineering Designs (FEED) undertaken for Kampala Storage Terminal | Commenced process to secure EPC contractor and Project Management Consultant for supervisory works. |
| Sole importation mandate Implemented | By Q2 FY 2025-26, UNOC sold a total of 1,583 Million Liters.<br><br>The total number of Oil Marketing Companies (OMCs) that have signed the Sale and Purchase Agreement stands at 119 as at end of December 2025 |
| Environmental and Social Impact audit for Jinja Storage Terminal undertaken and approved | To be undertaken as part of the major upgrade works for the terminal. |
| Final Investment Decision for Jinja Storage Terminal undertaken | The development and management of the Jinja Storage Terminal (JST) was incorporated into the Petroleum Product Supply Agreement signed with Vitol Bahrain |
| Financing for Jinja Storage Terminal Secured | The development and management of the Jinja Storage Terminal (JST) was incorporated into the Petroleum Product Supply Agreement signed with Vitol Bahrain |
| Final Investment Decision for Kampala Storage Terminal undertaken | KST Agreements & Financing discussions in progress. These discussions are critical for securing the necessary partnerships and capital investment required to advance the project toward Final Investment Decision (FID) |
| Kampala storage terminal development activities undertaken and supervised with a strategic supply partner. | Review of technical inputs into the draft Implementation Agreement is in progress.<br><br>Implementation strategy has been discussed and is pending finalization.<br><br>Sourcing of the Project Management Consultant (PMC) and EPC contractors will commence after financial close. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21221203 Transport and storage infrastructure constructed.** | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | |
| Environmental and Social Impact Assessment for Kampala Storage Terminal undertaken and approved by National Environment Management Authority | Commenced KST Environmental Social Impact Assessment (ESIA) renewal process· This is essential for maintaining the project's environmental integrity and securing regulatory approvals for implementation. |
| Kampala Storage Terminal financing agreement with strategic partners finalized. | Financing Agreement with Vitol approved in December 2025. |
| Kampala Storage Terminal financing secured | Financing secured through the financing facility secured from Vitol approved in December 2025. |
| **PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.** | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | |
| Feasibility study for the Tanzania to Uganda refined petroleum products pipeline undertaken. | Securing of the contractor to undertake feasibility continued. |
| Feasibility study for the Eldoret -Kampala refined petroleum products pipeline undertaken | Completed the route reconnaissance exercise in Kenya and Uganda. This is aimed at assessing the current developments along the proposed pipeline route and identify possible alternative paths prior to commencement of the detailed survey. |
| Financing for the petroleum products pipelines secured | Financing for the Eldoret Kampala pipeline secured and to be financed under the financing facility from Vitol. |
| **PIAP Output: 21040203 Office blocks constructed** | |
| **Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system** | |
| Acquisition of land for UNOC Office Space completed and design works commenced | Land procurement progressed with;<br>a) Bid notice issued on 28th Aug 2025<br>b) Completed technical evaluation of bids in September 2025.<br>c)Due diligence conducted on the successful bidder following the preliminary evaluation stage. The due diligence report is currently pending review and approval by the Contracts Committee.<br>d) Obtained Chief Government Valuer's valuation report |
| **PIAP Output: 21040801 Human capacity strengthened** | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | |
| Staff Capacity Development programmes implemented. | Publicized FY 2025–26 Learning and Development Calendar to strengthen staff's technical and support competencies through short-term, long-term and continuous development programs. |
| Approved recruitment plan executed. | As of the reporting period, 223 positions have been filled out of an approved establishment of 400, representing 56% staffing. Efforts continue to fill the fully structure in line with business and project needs. |
| Company culture initiatives implemented. | Successfully held the Executive Committee Culture Retreat (4–5 September 2025), advancing the Culture Implementation Plan.<br><br>Onboarded the Culture Consultant intended to review the UNOC Refined culture<br><br>Initiated the culture Implementation Road Map. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040801 Human capacity strengthened** | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | |
| Diversity, Equity and Inclusion initiatives implemented. | UNOC in partnership with TASO Masindi and Local District Health offices, conducted free HIV/AIDS awareness and health camp across communities in the Albertine Region.<br><br>Diversity, Equity and Inclusion (DEI) Workplan for 2025–2026 approved.<br><br>Conducted enhanced internal engagements through staff-led DEI awareness podcasts<br><br>Management continued to execute the Internship and Graduate Trainee Programme as part of its commitment to talent development, diversity and access to opportunities for emerging professionals. |
| Approved retention strategy implemented | Completed a performance calibration exercise across all departments to inform the FY 2024/25 Performance Management Report and support succession planning decisions.<br><br>Coordinated staff awareness sessions on mental health and counselling services.<br><br>Conducted retirement and financial planning sessions for new staff<br><br>Held performance review meetings with health club and wellness service providers<br><br>Conducted sensitization sessions on the Corporate leave plan.<br><br>Promoted employee wellness and work–life balance initiatives<br><br>Conducted regular staff engagement and feedback sessions i.e all staff townhall meetings<br><br>Strengthened communication on employee benefits and support services.<br><br>Implemented exit and stay interviews to monitor retention drivers. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 40,000,000.000 |
| | **Total For Budget Output** | **40,000,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **40,000,000.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 40,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,139,385,513.794** |
| | Wage Recurrent | 5,026,355.744 |
| | Non Wage Recurrent | 1,048,934,319.081 |
| | GoU Development | 75,612,962.979 |
| | External Financing | 8,015,223.712 |
| | Arrears | 1,796,652.278 |
| | *AIA* | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:07 Private Sector Development** | | |
| **Vote Function:03 Development Policy and Investment Promotion** | | |
| *Departments* | | |
| **Department:001 Economic Development Policy and Research** | | |
| **Key Service Area:190011 Investment climate advisory** | | |
| **PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets** | | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | | |
| Competitiveness and Investment Report 2025 produced | First draft of the Competitiveness and Investment Report 2025 prepared | First draft of the Competitiveness and Investment Report 2025 prepared |
| Privatization and Investment Monitoring and Engagements (PRIME) Report FY 2025/26 | Quarterly PRIME Report based on ATMS Implementation plan updates prepared | Quarterly PRIME Report based on ATMS Implementation plan updates prepared |
| INVITE and GROW Projects coordinated | Quarterly Project Steering Committees supported and Quarterly Briefs on Performance of the Projects prepared | Quarterly Project Steering Committees supported and Quarterly Briefs on Performance of the Projects prepared |
| Private Sector Competitiveness Update for FY 2026/27 | NA | |
| **Key Service Area:190015 Private Sector Development Services** | | |
| **PIAP Output: 07030301 Annual Reports on private sector developments published** | | |
| **Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs** | | |
| Annual Report Business start-ups for 2024 Produced | Updates on business start ups | Updates on business start ups |
| Annual Investment Climate report (AICR) for 2024 produced | Business enterprise and environment(BEES) updates produced | Business enterprise and environment(BEES) updates produced |
| State of the Nations Enterprises Development (STANE) Report, 2024 produced | Report Validation | Report Validation |
| Private Sector Development Report (PSDR), 2024 produced | Report published | Report published |
| 8 Commodity Profiles (CPA) produced | Data collected and reported on 2 CPAs | Data collected and reported on 2 CPAs |
| National roll out of ABCD and Supplier Development Program - phase two started. | Data collection and updating of the Portal | Data collection and updating of the Portal |
| Framework to manage associations developed | Conduct updates on private Associations | Conduct updates on private Associations |
| Budget position paper Produced | Private sector consultations | Private sector consultations |
| The National Business Environment Index Developed. | Data collected on doing business | Data collected on doing business |
| 16th National competitiveness held | Report validated | Report validated |
| NBDS Implementation implemented and coordinated | BDS stakeholders consulated. | BDS stakeholders consulated. |
| Governance trainings for collective Investments schemes Conducted. | Conduct quarterly governance trainings | Conduct quarterly governance trainings |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190015 Private Sector Development Services** | | |
| **PIAP Output: 07030301 Annual Reports on private sector developments published** | | |
| **Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs** | | |
| Business Licensing Reform Agenda developed and implemented | Implementation of BLR recommendations | Implementation of BLR recommendations |
| Makerere Incubation and Innovation Centre Annual Report Produced Incubation Model for Universities Developed. | Validation of the incubation model for start ups | Validation of the incubation model for start ups |
| Export - Import Think-tank platform operationalized to increase exports from Uganda. | EXIM stakeholders consulted | EXIM stakeholders consulted |
| Informality Management Interventions for Compliance and resilience (IMCORE) enhanced | Training of MSMEs | Training of MSMEs |
| Annual Business forum held and reported | Prepare administrative updates | Prepare administrative updates |
| Cabinet Memorandum on business licensing reform produced | Implementation of BLR recommendations | Implementation of BLR recommendations |
| National strategy for private sector Development formulated | NSPSDIII rollout | NSPSDIII rollout |
| Private Sector CEO Retreat Conducted | Retreat organised | Retreat organised |
| PCF Benchmarking Visits Conducted | Learning visits conducted | Learning visits conducted |
| PCF Corporate Uganda Report FY 2024/25 Produced | Data collection | Data collection |
| PCF - CEO Database Updated | CEOs profiled | CEOs profiled |
| PCF Annual Statistical Yearbook produced | Report validated | Report validated |
| Information and Communication of PCF Interventions enhanced | Information and communication | Information and communication |
| PCF International Engagements Reports prepared | CEO exposure visits conducted | CEO exposure visits conducted |
| Conduct Trade legal clinics. | Trade legal clinic conducted | Trade legal clinic conducted |
| PCF Capacity to deliver on its activities enhanced | Secretariat staff trained | Secretariat staff trained |
| 16th Nation Competitive Forum (NCF) held and Forum Report produced | 16th forum report validated | |
| **PIAP Output: 07030302 A functional Confederation in place to promote, protect, represent and develop the private sector** | | |
| **Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs** | | |
| Cabinet Memorandum produced on business licenses and regulatory reform produced. | Business licensing Committee (BLRC) Meetings held | |
| **PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken** | | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | | |
| 16th Nation Competitive Forum (NCF) held and Forum Report produced | 16th forum report validated | |
| Budget position paper produced. | Strategy Implementation group(SIG) meeting held | |
| Budget position paper produced | Strategy Implementation group(SIG) meeting held | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190015 Private Sector Development Services** | | |
| **PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken** | | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | | |
| Cabinet Memorandum produced on business licenses and regulatory reform produced. | Business licensing Committee (BLRC) Meetings held | |
| Area Based Commodity Development portal (ABCD) phase II operationalised for Market access of Agric-commodities. | Data collection and update the portal | |
| Bi-annual Private Sector CEO Retreat on Tourism Development for FY 2025/26 | Meetings with stakeholders conducted | |
| Corporate Uganda Report FY 2024/25 published | Data collected | |
| PCF Capacity enhancement | Staff trainings conducted | |
| Trade legal clinics conduction | Concept for the Central Regional SME Trade Legal Clinic developed | |
| Benchmarking Field visits in selected regions and sector conducted | Stakeholders in meetings engaged | |
| CEO database update | CEOs identified and validated | |
| Annual Statistical Yearbook 2023 production | Content flow organised | |
| PCF International Engagements Reports preparation | Private Sector CEOs participation in international fora coordinated | |
| Information communication of PCF interventions enhanced | Press releases on PCF core activities published | |
| PCF Trade legal clinics conducted | Trade clinics conducted | |
| Private Sector CEO Retreat Conducted | Wide area identified | |
| PCF Benchmarking Visits Conducted | Stakeholders in meetings engaged | |
| Corporate Uganda Report FY 2024/25 Produced | Data collected | |
| CEO Database Updated | CEOs identified and validated | |
| Annual Statistical Yearbook 2023 produced | Content flow organised | |
| Information and Communication of PCF Interventions enhanced. | Publish press releases on PCF core activities | |
| Capacity of PCF Enhanced | Staff trainings conducted | |
| PCF International Engagements Reports prepared | Private Sector CEOs participation in international fora coordinated | |
| Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) rolled out in the country. | National rollout and implementation of the IMCORE | |
| Subregional engagements conducted on private sector competitiveness issues. | Sub regional consultations made | |
| 146 District Investment Profiles (DINE) developed | Data collection on key DINE parameters | |
| NA | NA | CEOs identified and validated |
| NA | NA | Meetings with stakeholders conducted |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190015 Private Sector Development Services** | | |
| **PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken** | | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | | |
| NA | NA | Data collection and update the portal |
| NA | NA | Staff trainings conducted |
| NA | NA | Data collection on key DINE parameters |
| NA | NA | Strategy Implementation group(SIG) meeting held |
| NA | NA | Publish press releases on PCF core activities |
| NA | NA | Private Sector CEOs participation in international fora coordinated |
| NA | NA | Business licensing Committee (BLRC) Meetings held |
| NA | NA | Stakeholders in meetings engaged |
| NA | NA | Wide area identified |
| NA | NA | Stakeholders in meetings engaged |
| NA | NA | Trade clinics conducted |
| NA | NA | Data collected |
| NA | NA | 16th forum report validated |
| NA | NA | Press releases on PCF core activities published |
| NA | NA | National rollout and implementation of the IMCORE |
| NA | NA | Content flow organised |
| NA | NA | CEOs identified and validated |
| NA | NA | Staff trainings conducted |
| NA | NA | Sub regional consultations made |
| NA | NA | Concept for the Central Regional SME Trade Legal Clinic developed |
| NA | NA | Private Sector CEOs participation in international fora coordinated |
| NA | NA | Strategy Implementation group(SIG) meeting held |
| NA | NA | Content flow organised |
| NA | NA | Data collected |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190016 Public Enterprises Restructuring Services** | | |
| **PIAP Output: 07030102 National BDS Framework Operationalized** | | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | | |
| Public Enterprises oversight/restructuring/ monitoring reports produced | Data on flows from Government to PEs, PEs to Government and among PEs collated and analyzed. PEs engaged by conducting site monitoring visits. Data on PE performance for FY 2024/25 collected and analyzed | Data on flows from Government to PEs, PEs to Government and among PEs collated and analyzed. PEs engaged by conducting site monitoring visits. Data on PE performance for FY 2024/25 collected and analyzed |
| Technical support in the sourcing/supporting of Investment for Public Enterprises provided | Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL, Kilembe Mines Ltd-KML, UEDCL and others identified) provided. Public Enterprises (PEs) in partnership with investors supervised | Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL, Kilembe Mines Ltd-KML, UEDCL and others identified) provided. Public Enterprises (PEs) in partnership with investors supervised |
| Technical support for settlement of post concession matters provided | Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTIL), Apollo Hotel, etc. provided. Residual post divestiture assets identified and secured | Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTIL), Apollo Hotel, etc. provided. Residual post divestiture assets identified and secured |
| Concession oversight and monitoring for Diary Corporation Limited (DCL), Uganda Livestock Industries (ULI), Uganda Seeds Limited (USL), Nile Hotel undertaken | Oversight and legal advice on legal issues of Aswa ranch; Uganda Seeds Ltd-concessions to FICA and Nyakatonzi, Diary Corporation Ltd | Oversight and legal advice on legal issues of Aswa ranch; Uganda Seeds Ltd-concessions to FICA and Nyakatonzi, Diary Corporation Ltd |
| Technical support for the winding up of Public Enterprises slated for divestiture provided. | Technical support in handling residual matters from winding up produced | Technical support in handling residual matters from winding up produced |
| Key Public Enterprises' documents secured | Provide safe custody for all Government documents under private privatization unit. Retrieve information to relevant stakeholders as and when requested. | Provide safe custody for all Government documents under private privatization unit. Retrieve information to relevant stakeholders as and when requested. |
| **Key Service Area:190023 Business Development Services (Enterprise Uganda)** | | |
| **PIAP Output: 07030102 National BDS Framework Operationalized** | | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | | |
| 20,000 MSMEs and cooperatives 60% Youth, 40% women received Business Development Services (BDS) in 8 sub-regions including Centre of Excellence(CoE) | 5000 MSMEs and Cooperatives(60%youth,40%women) receive BDS in 10 regions including CoE | 5000 MSMEs and Cooperatives(60%youth,40%women) receive BDS in 10 regions including CoE |
| 800 Public and Private BDS providers and 4,000 selected PDM beneficiaries received BDS during the PDM Stabilization Phase. | 200 Public and Private BDS providers and 1000 PDM beneficiaries receive BDS during the PDM stablisation Phase | 200 Public and Private BDS providers and 1000 PDM beneficiaries receive BDS during the PDM stablisation Phase |
| The National BDS Centre of Excellence(CoE) operationalised | National BDS Centre of Excellence operationalised | National BDS Centre of Excellence operationalised |
| BDS delivered to 4000 entrepreneurs through the use of technology(digitalization and digitization). | BDS delivered to 1000 entrepreneurs through the use of technology (digital,online,virtual etc) | BDS delivered to 1000 entrepreneurs through the use of technology (digital,online,virtual etc) |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190023 Business Development Services (Enterprise Uganda)** | | |
| **PIAP Output: 07030402 Increased internal capacities for enterprises to compete** | | |
| **Programme Intervention: 070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation** | | |
| 4 Government Investments and programs optimized and de-risked through BDS. | 1 government investment and program optimised and de-risked through BDS | 1 government investment and program optimised and de-risked through BDS |
| 200 MSMEs linked to research institutions to boost updake and commercialisation through BDS | 50 MSMEs linked to research and public/private business support organisations to boost uptake and commercialisation through BDS | 50 MSMEs linked to research and public/private business support organisations to boost uptake and commercialisation through BDS |
| **PIAP Output: 07311102 National BDS Framework Operationalized** | | |
| **Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs** | | |
| The National BDS Strategy/Framework operationalized | National BDS Strategy Framework operationalised (Quarterly Stakeholder engagements) | National BDS Strategy Framework operationalised (Quarterly Stakeholder engagements) |
| **Key Service Area:190033 Business Development Services (USADF)** | | |
| **PIAP Output: 07030102 National BDS Framework Operationalized** | | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | | |
| 15 participating SMEs and producer groups supported to establish atleast 40 supplier-buyer relationships with local, regional, and international buyers | 10 supplier-buyer relationships established with local, regional, and international buyers. | 10 supplier-buyer relationships established with local, regional, and international buyers. |
| 15 SMEs and producer groups supported with Business Development Services to improve their management capabilities of which at least 30% are women led | 02 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led | 02 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led |
| 25,000 Jobs created/sustained of which 40% are for women | 5,000 Jobs created/sustained of which at least 40% are for women & youth | 5,000 Jobs created/sustained of which at least 40% are for women & youth |
| 15 projects targeting cooperatives and SMEs identified and funded, of which 30% are women and youth-led | Two projects valued at Shs 1,800,000,000 identified, developed, and funded | Two projects valued at Shs 1,800,000,000 identified, developed, and funded |
| Incomes of 15 participating SMEs and producer groups increased by 50% | 50% increase in incomes of 03 participating SMEs and producer groups in the first year of project implementation | 50% increase in incomes of 03 participating SMEs and producer groups in the first year of project implementation |
| Export revenues increased by 50% from 15 participating SMEs and producer groups | Export revenues increased by 50% from 03 participating SMEs and producer groups | Export revenues increased by 50% from 03 participating SMEs and producer groups |
| *Develoment Projects* | | |
| **Project:1289 Competitiveness and Enterprise Development Project-CEDP** | | |
| **Key Service Area:190006 Business Development Services (CEDP)** | | |
| **PIAP Output: 07311102 National BDS Framework Operationalized** | | |
| **Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs** | | |
| NA | NA | |
| NA | NA | Procurtement of assorted furniture undertaken |
| NA | NA | Supervision of construction works for Phase II works at BFC undertaken |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1289 Competitiveness and Enterprise Development Project-CEDP** | | |
| **Key Service Area:190006 Business Development Services (CEDP)** | | |
| **PIAP Output: 07311102 National BDS Framework Operationalized** | | |
| **Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs** | | |
| NA | NA | Supervision construction works at Uganda Museum undertaken |
| NA | NA | Supervision of construction works for Phase II works at UHTTI undertaken |
| **Key Service Area:560024 Management of ICT systems and infrastructure** | | |
| **PIAP Output: 07311102 National BDS Framework Operationalized** | | |
| **Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs** | | |
| NA | NA | Construction works at the Uganda National Museum delivered |
| NA | NA | Construction works for redevelopment of tourism and wildlife facilities at Uganda Wildlife and Education Center (UWEC) delivered-2nd Moity |
| NA | NA | Phase II construction works comprising of an Administrative Block, Classroom Block and Multipurpose Hall at Uganda Hotel and Tourism Training Institute (UHTTI) delivered. |
| NA | NA | Implementation of CEDP closure activities |
| **Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)** | | |
| **Key Service Area:190011 Investment climate advisory** | | |
| **PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing** | | |
| **Programme Intervention: 071121 Increase access to short term finance** | | |
| Number of MSMEs payments on goods and services received upon delivery. | The processes are implemented and managed | The processes are implemented and managed |
| **PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets** | | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | | |
| Number of MSMEs benefiting from improved terms of existing loans | The interventions monitored | The interventions monitored |
| Risk guarantee scheme for SMEs established and operational | Availability of Credit Guarantee Facility to MSMEs | Availability of Credit Guarantee Facility to MSMEs |
| Functional Project Advisory Committee for Refugees (PACR ) in place. and level of satisfactory rating of implementation of RHD activities | Advisory services to the project provided | Advisory services to the project provided |
| Supply chain competition equity grants awarded to winners (5 grants and $5 million) | Competition on the web platform launched | Competition on the web platform launched |
| Institutional capacity assessment undertaken for beneficially MDAs. | Institutional capacity building processes undertaken | Institutional capacity building processes undertaken |

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|---|---|---|
| **Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)** | | |
| **Key Service Area:190011 Investment climate advisory** | | |
| **PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets** | | |
| **Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness** | | |
| Functional Web platform | An improved user experience with regular updates and enhancements. | An improved user experience with regular updates and enhancements. |
| 250 MSMEs provided with International Market and Export Advisory services | International Market and Export Advisory services provided | International Market and Export Advisory services provided |
| 200 applications received and supported in phase 3 call for applications | Issue Performance Based Grants | Issue Performance Based Grants |
| EFS coordination committee in place and quarterly meetings undertaken | Quarterly coordination meetings conducted | Quarterly coordination meetings conducted |
| Thoroughly vetted firms eligible for EFS benefits | Eligible firms are vetted for support | Eligible firms are vetted for support |
| MoUs signed with 4 PFIs and the Number of MSMEs benefitting. | Performance of MSMEs monitored | Performance of MSMEs monitored |
| .Longer-term finance to productive investments, and investments in the public & private sectors in RHD districts. improved | Financing the form of subordinated/ convertible projects continued | Financing the form of subordinated/ convertible projects continued |
| Establish a comprehensive operations system for BoU. | The INVITE Trust operations monitored | The INVITE Trust operations monitored |
| Transaction Advisory (TA) services provided to 5 selected firms. | Provision of TA services | Provision of TA services |
| 250 potential manufacturing and exporting companies reached by partners | Potential manufacturing and exporting companies engaged | Potential manufacturing and exporting companies engaged |
| Timely and efficient implementation of project activities. | Project implementation roles including coordination, financial management, procurement, MES, etc | Project implementation roles including coordination, financial management, procurement, MES, etc |
| Increased awareness and understanding of the project among stakeholders and the general public. | Project EIC materials developed and used | Project EIC materials developed and used |
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | | |
| **Key Service Area:190015 Private Sector Development Services** | | |
| **PIAP Output: 07030102 National BDS Framework Operationalized** | | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | | |
| 12000 jobs created<br>5270 women entrepreneurs accessed GROW loan and bonus grant<br>14 Participating Financial Institutions retained | 9000 jobs created, 1315 GROW loan borrowers<br>14 Participating Financial Institutions retained | 9000 jobs created, 1315 GROW loan borrowers<br>14 Participating Financial Institutions retained |
| 5 Business advisors recruited<br>9 service providers for sector skills onboard<br>15000 beneficiaries profiled and received sector skills and Business Services.<br>4 experience sharing and learning events held<br>4 quarterly monitoring visits held | 5000 beneficiaries profiled and skilled 2 experience sharing and learning events held One quarterly monitoring visit held | 5000 beneficiaries profiled and skilled 2 experience sharing and learning events held One quarterly monitoring visit held |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | | |
| **Key Service Area:190015 Private Sector Development Services** | | |
| **PIAP Output: 07030102 National BDS Framework Operationalized** | | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | | |
| 22 staff retained<br>179 district and lower levels oriented on GROW services under PSFU<br>4 monitoring visits undertaken<br>20000 copies of IEC materials<br>PIU office maintenance and operational activities and quarterly audits undertaken | 22 staff retained; One quarterly monitoring visits<br>PIU office maintenance and operational | 22 staff retained; One quarterly monitoring visits<br>PIU office maintenance and operational |
| NA | NA | |
| NA | NA | Refund for ineligible expenditures under IDA grant No. E0920-UG |
| **Vote Function:04 Financial Sector Development** | | |
| *Departments* | | |
| **Department:002 Financial Services** | | |
| **Key Service Area:190005 PDM Financial Inclusion Pillar** | | |
| **PIAP Output: 07112501 Every Parish fully capitalized** | | |
| **Programme Intervention: 071125 Strengthen the financial inclusion pillar of PDM** | | |
| Ensure that every PDM SACCO is fully capitalised with UGX. 100 million. | Maintain the Master Payment Schedule for all the eligible PDM SACCOs and disburse UGX. 1.0585 trillion for the eligible PDM SACCOs | Maintain the Master Payment Schedule for all the eligible PDM SACCOs and disburse UGX. 1.0585 trillion for the eligible PDM SACCOs |
| Parish Revolving Funds fully disbursed to the last mile beneficiary | Provide continuous support to MDAs and local governments on the Pillar 3 guidelines and implementation of Pillar 3 activities | Provide continuous support to MDAs and local governments on the Pillar 3 guidelines and implementation of Pillar 3 activities |
| Parish Revolving Funds effectively utilised in wealth creation enterprizes. | Conduct quarterly monitoring to assess the implementation progress of PDM Pillar 3 activities | Conduct quarterly monitoring to assess the implementation progress of PDM Pillar 3 activities |
| All PDM SACCOs fully capitalised and undertaking investments. | Hold PDM Pillar 3 Group meeting, Develop and submit progress reports on the performance of PDM Pillar 3 | Hold PDM Pillar 3 Group meeting, Develop and submit progress reports on the performance of PDM Pillar 3 |
| **Key Service Area:190007 Capitalization of Institutions and Financing Schemes** | | |
| **PIAP Output: 07111201 Long-term financing for the private sector enhanced through government financial institutions** | | |
| **Programme Intervention: 071112 Capitalize and strengthen UDB, UDC and other public banks to provide low interest loans** | | |
| Government capitalization of financial institutions done | Facilitate the quarterly disbursement of government capitalization of GoU owned financial institutions and schemes | Facilitate the quarterly disbursement of government capitalization of GoU owned financial institutions and schemes |

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|---|---|---|
| **Key Service Area:190009 Cordination and Oversight of Microfinance Services** | | |
| **PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| improved development and use of the capital markets for long term financing | Undertake Q3 regional field assessments on the performance of the Banking, Insurance, Microfinance, Capital Markets, Pensions and Retirement Benefits to facilitate reviews and development of financial sector policies. | |
| Improved penetration of insurance | Undertake Regional field assessments on the compliance levels of the Insurance Regulatory framework and how the legal regime facilitates Insurance development | |
| **PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe** | | |
| **Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability** | | |
| Microfinance Industry credit information system established | Undertake Q3 performane assessment of the Microfinance Industry and examine the level of employment the Industry has created | Undertake Q3 performane assessment of the Microfinance Industry and examine the level of employment the Industry has created |
| Increased access to finance from the Microfinance industry. | Facilitate the hosting of the Microfinance Conference, conduct quarterly meetings to develop the Savings Group Policy Framework, support digitalization of Saving groups | Facilitate the hosting of the Microfinance Conference, conduct quarterly meetings to develop the Savings Group Policy Framework, support digitalization of Saving groups |
| improved development and use of the capital markets for long term financing | Undertake Q3 regional field assessments on the performance of the Banking, Insurance, Microfinance, Capital Markets, Pensions and Retirement Benefits to facilitate reviews and development of financial sector policies. | Undertake Q3 regional field assessments on the performance of the Banking, Insurance, Microfinance, Capital Markets, Pensions and Retirement Benefits to facilitate reviews and development of financial sector policies. |
| Improved penetration of insurance | Undertake Regional field assessments on the compliance levels of the Insurance Regulatory framework and how the legal regime facilitates Insurance development | Undertake Regional field assessments on the compliance levels of the Insurance Regulatory framework and how the legal regime facilitates Insurance development |
| **Key Service Area:190010 Financial Sector Policy and Oversight** | | |
| **PIAP Output: 07111103 Access to Efficient and Convenient Financial Services increased** | | |
| **Programme Intervention: 071111 Increase access and affordability of financial services** | | |
| Improved up take and usage of the Agriculture Credit guarantee scheme | Q3 Regional assessment on the compliance to the guidelines for the Agriculture Insurance Scheme | Q3 Regional assessment on the compliance to the guidelines for the Agriculture Insurance Scheme |
| **PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed** | | |
| **Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service** | | |
| increased sources of long term financing | Undertake capital markets reforms to inform policy development to support patient and affordable capital | Undertake capital markets reforms to inform policy development to support patient and affordable capital |
| Uganda Agricultural Insurance Scheme fully operational and uptake improved | Undertake Q3 assessment on the uptake of Uganda Agricultural Insurance Scheme | Undertake Q3 assessment on the uptake of Uganda Agricultural Insurance Scheme |
| Access and improved savings in the retirements sub-sector. | Examine the outreach and compliance levels of institutions to establishing staff retirement schemes | Examine the outreach and compliance levels of institutions to establishing staff retirement schemes |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190010 Financial Sector Policy and Oversight** | | |
| **PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators** | | |
| **Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services** | | |
| Regulations to operationalise the NSSF (Amendment) Act developed | Conduct stakeholder meetings to review and validate the regulations | Conduct stakeholder meetings to review and validate the regulations |
| All recommendation actions to improve the AML/CFT regime undertaken | Convene and facilitate the preparatory meetings | Convene and facilitate the preparatory meetings |
| The Anti-Money Laundering Act Cap. 118 amended. | Convene weekly National AML/CFT Taskforce meetings to asses the Uganda's AML/CFT Regime and address any gaps to FATF's recommendations | Convene weekly National AML/CFT Taskforce meetings to asses the Uganda's AML/CFT Regime and address any gaps to FATF's recommendations |
| **PIAP Output: 07011103 Improved risk assessement of potential borrowers** | | |
| **Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability** | | |
| Improved compliance to AML/CFT guidelines by all MDAs | Facilitate the review and address any gaps in the FATF recommendations | Facilitate the review and address any gaps in the FATF recommendations |
| **Key Service Area:190012 Microfinance support centre services** | | |
| **PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing** | | |
| **Programme Intervention: 071121 Increase access to short term finance** | | |
| Disburse additional seed capital to 2500 Emyooga SACCOs. | Disburse seed capital to at least 800 Emyooga SACCOs. | Disburse seed capital to at least 800 Emyooga SACCOs. |
| At least 50percent of Emyooga SACCOs monitored inclusive of their associations that would have borrowed from the SACCOs in the period. | 45percent Emyooga SACCOs monitored | 45percent Emyooga SACCOs monitored |
| Increased savings by Emyooga SACCOs by at least 20percent. | Increase savings by Emyooga SACCOs by at least 15percent | Increase savings by Emyooga SACCOs by at least 15percent |
| Strengthened institutional capacity in each of the disciplines of at least 45,000 SACCO leaders and 500,000 Association individual members with representation of 50percent Youth, Women and PWDs. | At least 12,000 SACCO leaders trained and 100,000 Association members trained with a representation of 45percent Youth, Women and PWDs | At least 12,000 SACCO leaders trained and 100,000 Association members trained with a representation of 45percent Youth, Women and PWDs |
| Creation of at least 250,000 cumulative employment opportunities in all areas covered | At least 62,500 employment opportunities created with representation of 58percent Youth, Women and PWDs. | At least 62,500 employment opportunities created with representation of 58percent Youth, Women and PWDs. |
| Enhance outreach and depth to at least 1.2 million individual beneficiaries | At least 1.1 million beneficiaries reached. | At least 1.1 million beneficiaries reached. |
| Disburse available credit funds to 1000 qualifying clients & projects under Conventional and Islamic financing. | Disburse credit funds to at least 250 qualifying client institutions under both Conventional and Islamic financing. | Disburse credit funds to at least 250 qualifying client institutions under both Conventional and Islamic financing. |
| Create Agency and demonstration SACCOs/institutions in at least 50percent of constituencies. | 45percent of districts in the country with at least one agency/demonstration SACCO, Group or MFI | 45percent of districts in the country with at least one agency/demonstration SACCO, Group or MFI |
| Projected 50 weak SACCOs/Unions strengthened | 10 weak SACCOs/Unions strengthened. | 10 weak SACCOs/Unions strengthened. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190012 Microfinance support centre services** | | |
| **PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing** | | |
| **Programme Intervention: 071121 Increase access to short term finance** | | |
| At least 2 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth and PWDs) | At least 1 client centric product developed and tested in the market taking into consideration women, youth & PWDs | At least 1 client centric product developed and tested in the market taking into consideration women, youth & PWDs |
| Increased strategic collaborations with at least 8 development/collaborating partners | At least 25 partner organization engaged to support the company's development agenda. | At least 25 partner organization engaged to support the company's development agenda. |
| Digitalization to support projected 50 institutions i.e. VSLAs, SACCOs and Self-help Groups | At least 10 SACCOs and Self-help Groups supported for digitalization | At least 10 SACCOs and Self-help Groups supported for digitalization |
| Increase and strengthen membership of SACCOs, Groups and Cooperatives (at least 40percent women, 5percent PWDs and 25percent youth membership). | Strengthen and increase membership with at least 35percent Women, 22percent Youth and 4percent PWD client institutional membership | Strengthen and increase membership with at least 35percent Women, 22percent Youth and 4percent PWD client institutional membership |
| Support formalization of 2000 Emyooga SACCOs and Associations countrywide. | Support formalization of at least 500 SACCOs. | Support formalization of at least 500 SACCOs. |
| Digitalization for at least 300 Emyooga SACCOs established. | At least 100 SACCOs digitalized and furnished. | At least 100 SACCOs digitalized and furnished. |
| **PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| Maintain cost to income ratio of at most 1 to 1 | Maintain cost to income ratio of at most 1 to 1 | Maintain cost to income ratio of at most 1 to 1 |
| Strengthened Client Institutional capacity (Training and Technical Assistance offered to at least 2000 client institutions benefitting at least 10,000 Staff and Board) 20,000 individual members. | Strengthen capacity of at least 500 client institutions benefiting 2500 staff and Board members and 10,000 individual members with representation of 52% Women, youth and PWDs | Strengthen capacity of at least 500 client institutions benefiting 2500 staff and Board members and 10,000 individual members with representation of 52% Women, youth and PWDs |
| Training artisans and slum dwellers with target of 1000 individual beneficiaries. | At least 250 individuals who are artisans and slum dwellers supported | At least 250 individuals who are artisans and slum dwellers supported |
| **Key Service Area:190013 Oversight and Coordination of Non-Banking Sector** | | |
| **PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators** | | |
| **Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services** | | |
| Mortgage Refinance institutions Act, 2024 enacted | Conduct stakeholder engagements to develop the attendant Regulations for the Mortgage Refinance Institutions Act 2025 | Conduct stakeholder engagements to develop the attendant Regulations for the Mortgage Refinance Institutions Act 2025 |
| Unclaimed Financial Assets legal framework developed | Provide technical input into the development of the Unclaimed Financial Assets Act | Provide technical input into the development of the Unclaimed Financial Assets Act |
| Microfinance Deposit Taking Institutions Regulations issued | Undertake stakeholder validation workshops to review and validate the draft MDI (Amendment) Regulations | Undertake stakeholder validation workshops to review and validate the draft MDI (Amendment) Regulations |
| Undertake stakeholder engagements to develop and draft the Capital Market Amendment Bill 2024 | Develop the draft Capital Markets Development framework | Develop the draft Capital Markets Development framework |
| Insurance Regulations 2024 drafted | Develop the Insurance Regulations | Develop the Insurance Regulations |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:190040 Support to Financial Inclusion** | | |
| **PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed** | | |
| **Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service** | | |
| 34 Stakeholder Engagements, Coordination, Collaborations and forums conducted in 17 Sub Regions. | 10 Regional Stakeholder Working Sessions conducted on what is working well, not working well and proposed recommendations. | 10 Regional Stakeholder Working Sessions conducted on what is working well, not working well and proposed recommendations. |
| 12 Monitoring, Evaluation, Knowledge Management Sessions undertaken across the 4 Sub-Regions of Eastern, Northern, Central and Western | 4 Monitoring and Evaluation Sessions focusing on Data Cleaning & Analysis, Reporting and Communication conducted. | 4 Monitoring and Evaluation Sessions focusing on Data Cleaning & Analysis, Reporting and Communication conducted. |
| 120 Financial Inclusion Engagements conducted across 40 Financial Inclusion Hubs. | 50 Financial Inclusion Hub Engagements Conducted focusing on BDS Training & Advisory Services, Information & Database Mgt, Incubation & Information Technology. | 50 Financial Inclusion Hub Engagements Conducted focusing on BDS Training & Advisory Services, Information & Database Mgt, Incubation & Information Technology. |
| **Key Service Area:190041 Capital Markets Authority Services** | | |
| **PIAP Output: 07111101 Growth in Capital markets assets** | | |
| **Programme Intervention: 071111 Increase access and affordability of financial services** | | |
| CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion) | CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion) | |
| **PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion) | CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion) | CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion) |
| **PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed** | | |
| **Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service** | | |
| Introduction of sustainable financing products in the capital markets | Introduction of sustainable financing products in the capital markets | Introduction of sustainable financing products in the capital markets |
| Value of funds raised through capital markets (UGX 200bn) and 157,876 CIS accounts | Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities | Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities |
| Value of funds raised through capital markets (UGX 200bn) and 157,876 CIS accounts | Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities | Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities |
| **Department:003 Microfinance Regulation** | | |
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe** | | |
| **Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability** | | |
| 200 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers. | 50 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers. | |
| Established and monitored a credit information sharing mechanism for the Tier 4 institutions. | Established and monitored a credit information sharing mechanism for the Tier 4 institutions. | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe** | | |
| **Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability** | | |
| Conducted trainings for the 200 institutions on the CIS reporting mechanism. | Conducted trainings for the 50 institutions on the CIS reporting mechanism. | |
| Conducted sensitizations on 2200 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance. | Conducted sensitizations on 550 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance. | |
| Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out. | Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out. | |
| **PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services** | | |
| **Programme Intervention: 071211 Leverage the use of technology in delivering financial services** | | |
| 200 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers. | 50 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers. | 50 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers. |
| Conducted trainings for the 200 institutions on the CIS reporting mechanism. | Conducted trainings for the 50 institutions on the CIS reporting mechanism. | Conducted trainings for the 50 institutions on the CIS reporting mechanism. |
| Conducted sensitizations on 2200 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance. | Conducted sensitizations on 550 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance. | Conducted sensitizations on 550 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance. |
| Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out. | Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out. | Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out. |
| Established and monitored a credit information sharing mechanism for the Tier 4 institutions. | Established and monitored a credit information sharing mechanism for the Tier 4 institutions. | Established and monitored a credit information sharing mechanism for the Tier 4 institutions. |
| Improved existing licensing and management system to for more efficient and robust for effective regulatory reporting. | Improved existing licensing and management system to for more efficient and robust for effective regulatory reporting. | Improved existing licensing and management system to for more efficient and robust for effective regulatory reporting. |
| Trained 1000 tier 4 Institutions to adapt the licensing and management system | Trained 250 tier 4 Institutions to adapt the licensing and management system | Trained 250 tier 4 Institutions to adapt the licensing and management system |
| Inspected and Monitored lending practices for 200 digital money lending institutions across the country. | Inspected and Monitored lending practices for 50 digital money lending institutions across the country. | Inspected and Monitored lending practices for 50 digital money lending institutions across the country. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 07112301 Environment, Social and Governance (ESG) practices integrated in the financial sector** | | |
| **Programme Intervention: 071123 Promote the integration of environmental, social, and governance (ESG) criteria in financial services to support sustainable development goals** | | |
| Environmental, Social and Governance framework for Tier 4 institutions designed and developed. | Environmental, Social and Governance framework for Tier 4 institutions designed and developed. | Environmental, Social and Governance framework for Tier 4 institutions designed and developed. |
| 400 Licensed Tier 4 institutions consulted on developed ESG reporting framework | 100 Licensed Tier 4 institutions consulted on developed ESG reporting framework | 100 Licensed Tier 4 institutions consulted on developed ESG reporting framework |
| 10 Staff capacity Building conducted to promote innovative design of products for 1000 licensees. | 2 Staff capacity Building conducted to promote innovative design of products for 1000 licensees. | 2 Staff capacity Building conducted to promote innovative design of products for 1000 licensees. |
| **PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed** | | |
| **Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service** | | |
| 1500 institutions Trained to enhance adaptation of new products like Ug digital loan. | 375 institutions Trained to enhance adaptation of new products like Ug digital loan. | 375 institutions Trained to enhance adaptation of new products like Ug digital loan. |
| Issuance of the Reviewed existing consumer protection guidelines into regulations. | Issuance of the Reviewed existing consumer protection guidelines into regulations. | Issuance of the Reviewed existing consumer protection guidelines into regulations. |
| **PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators** | | |
| **Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services** | | |
| 750 Tier 4 institutions providing green finance products. | 187 Tier 4 institutions providing green finance products. | 187 Tier 4 institutions providing green finance products. |
| 10 Staff training conducted through attending both national and international forums to benchmark on the best regulatory practices. | 2 Staff training conducted through attending both national and international forums to benchmark on the best regulatory practices. | 2 Staff training conducted through attending both national and international forums to benchmark on the best regulatory practices. |
| Roll out a UG digital loan shop system for the 500 Tier 4 institutions licensed. | Roll out a UG digital loan shop system for the 125 Tier 4 institutions licensed. | Roll out a UG digital loan shop system for the 125 Tier 4 institutions licensed. |
| Five million population sensitized on the developed and issued consumer protection measures and standards. | 1.25 population sensitized on the developed and issued consumer protection measures and standards. | 1.25 population sensitized on the developed and issued consumer protection measures and standards. |
| 500 institutions trained on the amended regulations and guidelines. | 125 institutions trained on the amended regulations and guidelines. | 125 institutions trained on the amended regulations and guidelines. |
| **Key Service Area:190003 Licensing and Compliance** | | |
| **PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders** | | |
| **Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services** | | |
| 2000 Tier 4 institutions Licensed and licences issued. | 500 Tier 4 institutions Licensed and licences issued. | 500 Tier 4 institutions Licensed and licences issued. |
| Enforcement carried out on 1000 institutions for non Compliance and illegal operations. | Enforcement carried out on 25 institutions for non Compliance and illegal operations. | Enforcement carried out on 25 institutions for non Compliance and illegal operations. |
| 1000 Complaints received and resolved | 250 Complaints received and resolved | 250 Complaints received and resolved |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190003 Licensing and Compliance** | | |
| **PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders** | | |
| **Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services** | | |
| Dissemination of SHG guidelines and trainings carried out for SHG system targeting 500 groups | Dissemination of SHG guidelines and trainings carried out for SHG system targeting 125 groups | Dissemination of SHG guidelines and trainings carried out for SHG system targeting 125 groups |
| Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs. | Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs. | Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs. |
| Operations monitored and followed up for 1000 Mls , 200 Non Deposit Taking Institutions and 50 SACCOs. | Operations monitored and followed up for 250 Mls , 50 Non Deposit Taking Institutions and 13 SACCOs. | Operations monitored and followed up for 250 Mls , 50 Non Deposit Taking Institutions and 13 SACCOs. |
| Awareness campaigns and sensitization conducted reaching 10m Ugandans and targeting 2100 institutions. | Awareness campaigns and sensitization conducted reaching 2.5m Ugandans and targeting 525 institutions. | Awareness campaigns and sensitization conducted reaching 2.5m Ugandans and targeting 525 institutions. |
| Compliance Monitoring conducted for 200 institutions. | Compliance Monitoring conducted for 50 institutions. | Compliance Monitoring conducted for 50 institutions. |
| Quarterly Mystery shopping and Pre- identifying illegal activities carried out on 500 institutions. | Quarterly Mystery shopping and Pre- identifying illegal activities carried out on 125 institutions. | Quarterly Mystery shopping and Pre- identifying illegal activities carried out on 125 institutions. |
| Market Conduct supervision carried out on 1000 institutions to ensure compliance | Market Conduct supervision carried out on 250 institutions to ensure compliance | Market Conduct supervision carried out on 250 institutions to ensure compliance |
| Inspections ( Onsite premises, examinations, due diligence, snap shots, verification) carried out for 3200 institutions | Inspections ( Onsite premises, examinations, due diligence, snap shots, verification) carried out for 800 institutions | Inspections ( Onsite premises, examinations, due diligence, snap shots, verification) carried out for 800 institutions |
| Sensitization of local leaders across 11 sub regions and 5 regions of Uganda targeting from parish level to district level conducted. | Sensitization of local leaders across 11 sub regions and 5 regions of Uganda targeting from parish level to district level conducted. | Sensitization of local leaders across 11 sub regions and 5 regions of Uganda targeting from parish level to district level conducted. |

*Develoment Projects*

N/A

**Vote Function:08 Public Financial Management**

*Departments*

**Department:007 Procurement Policy and Management**

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 07020601 Local content Policy and legal framework reviewed**

**Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market**

| | | |
|---|---|---|
| The National Local Content Strategy reviewed and updated | 3 meetings to review the National Local Content Strategy held | 3 meetings to review the National Local Content Strategy held |
| A National local content policy developed | Technical working Gr 3 meetings to develop a national Local Content Policy held. | Technical working Gr 3 meetings to develop a national Local Content Policy held. |
| IEC materials to promote local content developed and printed | NA | |

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| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 07020601 Local content Policy and legal framework reviewed** | | |
| **Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market** | | |
| 800 local providers sensitized on procurement opportunities and IEC materials to promote local content disseminated | 200 local providers sensitized on procurement opportunities and IEC materials to promote local content disseminated | 200 local providers sensitized on procurement opportunities and IEC materials to promote local content disseminated |
| A national database to facilitate development of public procurement strategic interventions developed | The final report on an inventory of locally produced goods and services reviewed. | The final report on an inventory of locally produced goods and services reviewed. |
| Local content monitoring Committee established and operationalized | NA | |
| m | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:08 Sustainable Energy Development** | | |
| **Vote Function:02 Deficit Financing and Cash Management** | | |
| *Departments* | | |
| **Department:003 Development Assistance and Regional Cooperation** | | |
| **Key Service Area:240012 Transmission Network Development and rehabilitation** | | |
| **PIAP Output: 08421401 Energy investment promotion and coordination strengthened** | | |
| **Programme Intervention: 084214 Strengthen energy investment promotion and mobilization** | | |
| 1 Loan/grant Financing Agreement in the Energy sector signed | 1 Loan/grant Financing Agreement in the Energy sector signed | 1 Loan/grant Financing Agreement in the Energy sector signed |
| 4 Energy project/progammes monitored | 1 Energy project/programme monitored | 1 Energy project/programme monitored |
| Capacity of 4 staff built in negotiations and similar areas | Capacity of 1 staff built in negotiations and similar areas | Capacity of 1 staff built in negotiations and similar areas |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:06 Macroeconomic Policy and Management** | | |
| *Departments* | | |
| **Department:002 Tax Policy** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | | |
| Evaluation of impact of Government intervention in the development of industrial parks and policy recommendations generated | NA | |
| Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented | Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented | Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented |

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| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | | |
| Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken | Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken | Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken |
| Tax policy proposals generated/tax amendments and regulations implemented | Tax policy proposals generated/tax amendments and regulations implemented | Tax policy proposals generated/tax amendments and regulations implemented |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:05 Internal Oversight and Advisory Services** | | |
| *Departments* | | |
| **Department:001 Forensic and Risk Management** | | |
| **Key Service Area:460144 Forensic and risk services** | | |
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| At least 20 Auditors trained in Risk based auditing and Enterprise Risk Management | At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management | At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| At least 20 Auditors trained in Risk based auditing and Enterprise Risk Management | At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management | At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management |
| **Department:002 Information and communications Technology and Performance audit** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Staff capacity built to conduct Performance Audits. | Train staff to conduct for 10 staffPerformance Audits. | Train staff to conduct for 10 staffPerformance Audits. |
| Staff Capacity Built to conduct Information Technology Audits. | Train Staff to conduct Information Technology Audit for 10 staff | Train Staff to conduct Information Technology Audit for 10 staff |
| **Department:003 Internal Audit Management** | | |
| **Key Service Area:560022 Internal Audit and Policy management** | | |
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports | Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports | Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports |

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| **Key Service Area:560022 Internal Audit and Policy management** | | |
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Training of Audit Committee members carried out | NA | |
| Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports | Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports | Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports |
| number of approved workplans for votes; number of quarterly reports discussed; cosolidated audit committee report | number of approved workplans for votes; number of quarterly reports discussed; cosolidated audit committee report | number of approved workplans for votes; number of quarterly reports discussed; cosolidated audit committee report |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:08 Public Financial Management** | | |
| *Departments* | | |
| **Department:001 Financial Management Services** | | |
| **Key Service Area:000061 Management of Government Accounts** | | |
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Enforced the use of the Governance, Risk and compliance tool. | Enforced the use of the Governance, Risk and compliance tool. | Enforced the use of the Governance, Risk and compliance tool. |
| **Department:002 Public Sector Accounts** | | |
| **Key Service Area:560010 Accounting and Financial Management Policy** | | |
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| External Audit process for FY 2024/25 supported and Managed | NA | |
| East Africa Tourist visa MOU Operationalized for FY 2025/26<br>East Africa Tourist visa collections reconciled for FY 2025/26 | East Africa Tourist visa MOU Operationalized for FY 2025/26 East Africa Tourist visa collections reconciled for FY 2025/26 | East Africa Tourist visa MOU Operationalized for FY 2025/26 East Africa Tourist visa collections reconciled for FY 2025/26 |
| Petroleum Fund Position for FY 2025/26 reconciled and reported | Petroleum Fund Position for FY 2025/26 reconciled and reported | Petroleum Fund Position for FY 2025/26 reconciled and reported |
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| GoU Revenues for FY 2025/26 reconciled | GoU Revenues for FY 2025/26 reconciled | GoU Revenues for FY 2025/26 reconciled |
| **Department:003 Treasury Inspectorate and Policy** | | |

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| **Key Service Area:560010 Accounting and Financial Management Policy** | | |
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Treasury Memoranda Prepared and Submitted to Parliament -OAG Report for FY 2023/24 | Treasury Memoranda Prepared and Submitted to Parliament -OAG Report for FY 2023/24 | Treasury Memoranda Prepared and Submitted to Parliament -OAG Report for FY 2023/24 |
| Quarterly Treasury inspection Reports prepared and Submitted | Quarterly Treasury inspection Reports prepared and Submitted | Quarterly Treasury inspection Reports prepared and Submitted |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Budget Preparation, Execution and Monitoring** | | |
| *Departments* | | |
| **Department:001 Budget Policy and Evaluation** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| 1st and 2nd Budget Call Circulars for FY 2026/27 prepared in line with the PFMA and disseminated | 2nd Budget Call Circulars for FY 2026/27 prepared in line with the PFMA and disseminated to enable institutions prepare their budget estimates for FY 2026/27 | 2nd Budget Call Circulars for FY 2026/27 prepared in line with the PFMA and disseminated to enable institutions prepare their budget estimates for FY 2026/27 |
| The budget speech for FY 2026/27 prepared | NA | |
| The Budget execution circular for FY 2025/26 prepared and disseminated | Monitoring performance and execution of the budget inline with the guidelines issued under Budget Execution Circular and the law | Monitoring performance and execution of the budget inline with the guidelines issued under Budget Execution Circular and the law |
| The Budget strategy for FY 2026/27 prepared, disseminated and discussed | NA | |
| **Key Service Area:560013 Budget execution and implementation** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Quarterly press releases on the budget held | Quarter three press releases on the budget held | Quarter three press releases on the budget held |
| All quarterly budget performance reports reviewed and approved | CG and LG quarter Two budget performance reports for FY 2025/26 reviewed and approve | CG and LG quarter Two budget performance reports for FY 2025/26 reviewed and approve |
| Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament | NA | |
| Draft Budget Estimates report for FY 2025/26 prepared submitted to Parliament in line with the PFMA 2015 requirements | Draft Budget Estimates report for FY 2026/27 prepared submitted to Parliament in line with the PFMA 2015 requirements | Draft Budget Estimates report for FY 2026/27 prepared submitted to Parliament in line with the PFMA 2015 requirements |
| Training on Online Transfer Information Management System and PBS done | Training on Online Transfer Information Management System and PBS to MDAs and LGs done. As well as offer technical support | Training on Online Transfer Information Management System and PBS to MDAs and LGs done. As well as offer technical support |

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|---|---|---|
| **Key Service Area:560013 Budget execution and implementation** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done | Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done | Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done |
| Citizens' Guide to the Budget for FY 2025/26 prepared and disseminated | NA | |
| Budget Transparency Initiative activities carried out | Budget Transparency Initiative activities carried out such as timely upload of budget documents on the budget website, use of the budget call centre to get information and Budget month activities such as radio talk shows and barazas | Budget Transparency Initiative activities carried out such as timely upload of budget documents on the budget website, use of the budget call centre to get information and Budget month activities such as radio talk shows and barazas |
| Wage and Pension budget performance for both Central and Local Governments reviewed and monitored<br><br>Wage and Pension quarterly performance reports prepared for FY 2025/26 | Wage and Pension budget performance for both Central and Local Governments reviewed and monitored Wage and Pension quarterly performance reports prepared for FY 2025/26. Quarter Three Wage, Pension and Gratuity expenditure Limits for FY 2025/26 prepared and disseminated | Wage and Pension budget performance for both Central and Local Governments reviewed and monitored Wage and Pension quarterly performance reports prepared for FY 2025/26. Quarter Three Wage, Pension and Gratuity expenditure Limits for FY 2025/26 prepared and disseminated |
| Local Government Officers trained on PBS | Local Government Officers trained on PBS and technical support offered | Local Government Officers trained on PBS and technical support offered |
| Quarterly expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared | Quarter Three expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared | Quarter Three expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared |
| The Semi Annual and Annual Budget performance reports prepared and submitted to Parliament | The Semi Annual performance report for FY 2025/26 prepared and submitted to Parliament | The Semi Annual performance report for FY 2025/26 prepared and submitted to Parliament |
| Budget estimates for MDAs and LGs approved and submitted | Budget estimates for MDAs and LGs approved and submitted | Budget estimates for MDAs and LGs approved and submitted |
| Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26 | Quarter One Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26 | Quarter One Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26 |
| Conference on the Implementation of the Budget for FY 2025/26 with all Accounting Officers (both Central and Local Government) held | Quarter Three Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26 | Quarter Three Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26 |
| LGs on the alignment of their budgets to the NDP IV programmes and interventions trained | LGs on the alignment of their budgets to the NDP IV programmes and interventions trained | LGs on the alignment of their budgets to the NDP IV programmes and interventions trained |
| Monitoring of payment of Wage, Pension and Gratuity by institutions done | Monitoring of payment of Wage, Pension and Gratuity by institutions done in Quarter Three | Monitoring of payment of Wage, Pension and Gratuity by institutions done in Quarter Three |
| **Key Service Area:560018 Coordination of the Budget Cycle** | | |
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Local Government Budget Consultative workshops for FY 2026/27 held | NA | |

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| **Key Service Area:560018 Coordination of the Budget Cycle** | | |
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Preparation of the Appropriation Bill for FY 2026/27 finalised and submitted to Parliament | NA | |
| Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 held | NA | |
| National Budget Conference for FY 2026/27 held | NA | |
| Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated.<br><br>Salary, Pension and Gratuity arrears budget prepared | Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated. Salary, Pension and Gratuity arrears budget prepared | Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated. Salary, Pension and Gratuity arrears budget prepared |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Local Government Budget Consultative workshops for FY 2026/27 held | NA | |
| Preparation of the Appropriation Bill for FY 2026/27 finalised and submitted to Parliament | NA | |
| Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 held | NA | |
| Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27 | Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27 | Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27 |
| **Key Service Area:560073 BMAU Services** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| 2 (Two) Monitoring reports: one semi-annual and one Annual report prepared. | One monitoring semi annual report prepared. | One monitoring semi annual report prepared. |
| 2 (Two reports) Revenue Monitoring Reports (Semi-annual and Annual ) produced | 1 (One report Revenue Monitoring produced (Semi-annual and Annual ) produced | 1 (One report Revenue Monitoring produced (Semi-annual and Annual ) produced |
| Gender & Equity Interventions annual performance report produced | Gender & Equity Interventions annual performance report produced | Gender & Equity Interventions annual performance report produced |
| Guidelines for Gender & Equity strategic interventions in NDP IV prepared and disseminated | NA | |

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| **Key Service Area:560073 BMAU Services** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Gender & Equity Training materials for Agriculture, works & Transport & water & environment developed | NA | |
| 20 Briefing papers on various issues published and disseminated | 5 Briefing papers on various issues published and disseminated | 5 Briefing papers on various issues published and disseminated |
| 10 (Ten) Analytical sector reports published and disseminated | NA | |
| 25 Staff Trained in advanced monitoring and writing techniques | 25 Staff Trained in advanced monitoring and writing techniques | 25 Staff Trained in advanced monitoring and writing techniques |
| 1 (One) Assessment on the performance of Domestic Revenue Monitoring conducted | 1 (One) Assessment on the performance of Domestic Revenue Monitoring conducted | 1 (One) Assessment on the performance of Domestic Revenue Monitoring conducted |
| **Department:002 Infrastructure and Social Services** | | |
| **Key Service Area:560018 Coordination of the Budget Cycle** | | |
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Program Releases analyzed. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs. | Quarterly warrants analyzed for release of funds. Development strategies for programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs | Quarterly warrants analyzed for release of funds. Development strategies for programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs |
| Participated in the Regional and International Initiatives (Policy and Program dialogue). Vote submissions reviewed for Gender and Equity compliance. | Officers facilitated to participate in policy and program dialogue. Programme submissions reviewed for climate change, gender and equity compliance | Officers facilitated to participate in policy and program dialogue. Programme submissions reviewed for climate change, gender and equity compliance |
| Preparation of program BFPS, MPS and Budget Estimates for FY 2026/27 coordinated in line with NDP IV. | Reviewed and Approved Programme and Vote Ministerial Policy Statements for FY 2025/26. Participated in PWG meetings to provide policy and technical guidance | Reviewed and Approved Programme and Vote Ministerial Policy Statements for FY 2026/27. Participated in PWG meetings to provide policy and technical guidance |
| Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender and Climate Change concerns. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs | Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance | Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| 4 Field monitoring or support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions. Reports and Technical briefs produced on identified issues. | 1 field monitoring or support supervision visit undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues | 1 field monitoring or support supervision visit undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues |

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| **Key Service Area:560018 Coordination of the Budget Cycle** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| CG Quarterly Budget performance reports reviewed and approved. Capacity building for CGs in budgeting and reporting undertaken. Facilitation of LG budget engagements. IPFs for health and education sector grants reviewed. | CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed | CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed |
| Development and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2024/25 and SABPR for FY2025/26 prepared. | Development and Recurrent budgets for the programmes analyzed in line with gender and equity considerations. budgets for the programs executed. Semi Annual Budget Performance Report for FY 2025/26 prepared | Development and Recurrent budgets for the programmes analyzed in line with gender and equity considerations. budgets for the programs executed. Semi Annual Budget Performance Report for FY 2025/26 prepared |
| Short term training undertaken in infrastructure planning, Climate Change budgeting, Cost Benefit Analysis in infrastructure & social sector interventions. Masters training undertaken with renown institutions to enhance staff capacity in policy analysis. | Training in infrastructure and social services interventions and masters training undertaken | Training in infrastructure and social services interventions and masters training undertaken |
| **Key Service Area:560032 Economic and Social Infrastructure Monitoring** | | |
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Annual workplans and progress reports of the low-cost sealing implementing agencies in the North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Center reviewed in line with guidelines and gender and equity considerations. | Quarterly Workplan and progress reports of the low-cost sealing implementing agencies in North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Centre reviewed in line with guidelines and gender and equity considerations | Quarterly Workplan and progress reports of the low-cost sealing implementing agencies in North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Centre reviewed in line with guidelines and gender and equity considerations |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| 4 Reports on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated. | 1 report on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated. | 1 report on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated. |
| 4 Field monitoring visits for Social Services and Infrastructure projects and programs facilitated and undertaken. | 1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken | 1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken |
| Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula. | Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula. | Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula. |
| Office supplies procured. | office supplies procured | office supplies procured |

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|---|---|---|
| **Key Service Area:560074 Economic Policy and strategies Development** | | |
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial implications. Automated of the process for issuance of CFIs. Guidelines for enhancing the challenge function finalized and disseminated. | Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial Implications. Process for issuance of CFIs automated. Guidelines for enhancing the challenge function finalized and disseminated | Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial Implications. Process for issuance of CFIs automated. Guidelines for enhancing the challenge function finalized and disseminated |
| Training for Officers in identified skills gaps undertaken. | Officers trained to add | Officers trained in identified skills gaps |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| 4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery, among others prepared and disseminated. Concept Notes on high frequency indicators developed | 1 research paper for improvement of Government service delivery prepared and disseminated. Concept note on high frequency indicators developed | 1 research paper for improvement of Government service delivery prepared and disseminated. Concept note on high frequency indicators developed |
| Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues. | Program review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues | Program review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues |
| **Department:003 Projects Analysis and PPPs** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| Capacity of MDAs in the use of the IBP M&E module undertaken | capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitization meetings on the M&E module of the IBP | capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitization meetings on the M&E module of the IBP |
| Project Monitoring module of the IBP regularly updated with Monitoring and Evaluation reports | Project Monitoring module of the IBP regularly updated with M&E reports | Project Monitoring module of the IBP regularly updated with M&E reports |
| Project completion reports reviewed and approved by the Development Committee | Review and assessment of project completion reports submitted by MDAs undertaken | Review and assessment of project completion reports submitted by MDAs undertaken |
| Project monitoring conducted for specific programmes | Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's | Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's |

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| **Key Service Area:560020 Implementing the PIM Framework** | | |
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| The Integrated Bank of Projects Phase II rolled out to all MDAs | undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including Reports, launch and roll out the IBP phase II, offer Technical Support to Ministries, Departments and Agencies | undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including Reports, launch and roll out the IBP phase II, offer Technical Support to Ministries, Departments and Agencies |
| Multi-year Commitment data Base developed | Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database | Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database |
| Automated Business Processes for PIMs | convene meetings to review the business automation reports | convene meetings to review the business automation reports |
| Project Facilitation Fund maintained | Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF | Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF |
| PIMS conference for FY 2025/ 26 convened and facilitated | Presentation of research findings at the PIMS conference | Presentation of research findings at the PIMS conference |
| The Integrated Bank of Projects IBP Upgraded | MDA's capacity building on the IBP | MDA's capacity building on the IBP |
| Automation process for PIMS rolled out to all MDAS | Sensitize MDAs about the Automation process for PIMs, build capacity of Officers in the PIM Automation process, print and Disseminate the PIMs Automation process documents | Sensitize MDAs about the Automation process for PIMs, build capacity of Officers in the PIM Automation process, print and Disseminate the PIMs Automation process documents |
| PMI Conference convened and facilitated | Present research findings at the conference | Present research findings at the conference |
| **Key Service Area:560029 PPP Unit services** | | |
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| Recruitment of 4 Technical staff | On-board new staff | On-board new staff |
| PPP Training for 5 Contracting Authorities undertaken | Conduct PPP training for 2 Contracting Authorities Prepare a training report | Conduct PPP training for 2 Contracting Authorities Prepare a training report |
| Development of PPP communication strategy | Organize a validation workshop with at least 30 key stakeholders (PPP Committee, MDAs, local governments, and private sector), Incorporate feedback and finalize the PPP Communication Strategy for approval by the PPP Committee | Organize a validation workshop with at least 30 key stakeholders (PPP Committee, MDAs, local governments, and private sector), Incorporate feedback and finalize the PPP Communication Strategy for approval by the PPP Committee |
| Develop Toolkit for Climate Resilient and Environmentally Sustainable PPP | Develop terms of reference for a consultant to develop guidelines for climate resilient PPP projects | Develop terms of reference for a consultant to develop guidelines for climate resilient PPP projects |
| Training of 30 PPP Trainers | Procure facilitator for training of PPP trainers | Procure facilitator for training of PPP trainers |
| PPP Certification of 20 government and private sector officials | Procure consultant to conduct APGM PPP certification training | Procure consultant to conduct APGM PPP certification training |

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| **Key Service Area:560029 PPP Unit services** | | |
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| Undertake specific benchmarking and due diligence for projects under procurement | Conducts due diligence assessment on projects and other agencies. | Conducts due diligence assessment on projects and other agencies. |
| Four PPP Committee meetings convened | Prepare PPP Committee papers, Convene one PPP Committee Meeting to review new projects and provide status updates, Draft minutes for the meetings, Communicate PPP Committee decisions to the respective Contracting Authority | Prepare PPP Committee papers, Convene one PPP Committee Meeting to review new projects and provide status updates, Draft minutes for the meetings, Communicate PPP Committee decisions to the respective Contracting Authority |
| PPP Training for 3 members of the PPP Committee and 7 PPP Unit staff in PPP Project Preparation undertaken | Training of 3 PPP Unit Staff | Training of 3 PPP Unit Staff |
| Technical support to 10 Contracting Authorities undertaking PPP Projects provided in the development of concept notes, feasibility studies and procurement of PPP projects | Provide technical support to 3 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects | Provide technical support to 3 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects |
| Development of PPP marketing plan | Validate the PPP marketing plan with at least 15 stakeholders (private sector representatives, development partners, and government institutions) Finalize and secure approval for the Marketing Plan by the PPP Committee | Validate the PPP marketing plan with at least 15 stakeholders (private sector representatives, development partners, and government institutions) Finalize and secure approval for the Marketing Plan by the PPP Committee |
| Statutory Instrument to prescribe value of PPP agreement for which approval of Cabinet is required before signing by Accounting Officer | Prepare Cabinet Memorandum seeking approval of Cabinet of the value for which Cabinet approval is required before signing of the PPP agreement by the Accounting Officer | Prepare Cabinet Memorandum seeking approval of Cabinet of the value for which Cabinet approval is required before signing of the PPP agreement by the Accounting Officer |
| **Key Service Area:560031 Project Preparation and appraisal** | | |
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| The PIMS Centre of excellence at Makerere University supported | Training Materials of the PIMS Centre of Excellence approved by PAP Department | Training Materials of the PIMS Centre of Excellence approved by PAP Department |
| 12 Development Committee meetings convened and facilitated | DC meetings to consider new project submissions convened | DC meetings to consider new project submissions convened |
| PIMS Legal framework reviewed and harmonized | sensitize and build capacity of Government officials and the general public about the PIMS policy | sensitize and build capacity of Government officials and the general public about the PIMS policy |
| National Parameters and Commodity Specific Conversion Factors upgraded and updated | Update and upgrade the website. Train Officers on construction and update of the National Parameters | Update and upgrade the website. Train Officers on construction and update of the National Parameters |
| **Department:004 Public Administration** | | |

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| **Key Service Area:560016 Coordination of Planning, Monitoring & Reporting** | | |
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| 2 Topical/targeted studies undertaken to inform policies and proposed reforms on budgeting, planning and institutional development | One (1) topical/targeted study undertaken to inform policies and proposed reforms on budgeting, planning and institutional development | One (1) topical/targeted study undertaken to inform policies and proposed reforms on budgeting, planning and institutional development |
| MDAs capacity built in planning, budgeting and Uganda's properties abroad monitored and inspected | Ministries, Departments and Agencies capacity trained and capacity built in planning, budgeting and reporting. For Missions Abroad, this activity will include inspection Government properties | Ministries, Departments and Agencies capacity trained and capacity built in planning, budgeting and reporting. |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Expenditure and performance reviews for Programmes under the Department undertaken bi-annually to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions | Expenditure and performance reviews for Programmes under the Department undertaken continuously to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions | Expenditure and performance reviews for Programmes under the Department undertaken continuously to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions |
| Quarterly, Semi-annual and annual budget performance reports of MDAs reviewed | Quarterly, Semi-annual and annual budget performance reports of Ministries, Departments and Agencies reviewed to monitor and evaluate implementation of planned interventions | Quarterly, Semi-annual and annual budget performance reports of Ministries, Departments and Agencies reviewed to monitor and evaluate implementation of planned interventions |
| Local Government Consultative Workshops for the FY2025/26 participated in, in conjunction with other stakeholders in MFPED and Programme MDAs | This is done in September and October | This is done in September and October |
| Physical monitoring for Projects in MDAs under the Department conducted to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines | Physical monitoring for Projects under the Governance and Security Programme to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines | Physical monitoring for Projects to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines |
| **Key Service Area:560018 Coordination of the Budget Cycle** | | |
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Financial monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with workplans, national policies and guidelines | Continuous expenditure monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines | Continuous expenditure monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines |
| Issuance of Quarterly Expenditure Limits and timely release of funds | Third Quarter Expenditure Limits programmed, communicated and Accounting Warrants reviewed for timely release of funds | Third Quarter Expenditure Limits programmed, communicated and Accounting Warrants reviewed for timely release of funds |
| Budget Framework Papers, Budget Estimates and Ministerial Policy Statements prepared and submitted to Parliament within the Statutory timelines | Ministerial Policy Statements prepared and submitted to Parliament within the Statutory timelines | Ministerial Policy Statements prepared and submitted to Parliament within the Statutory timelines |

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| **Key Service Area:560018 Coordination of the Budget Cycle** | | |
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Programmes structures and workplans for Votes reviewed for alignment to the NDPIV | One (1) Engagements with Programmes and Votes undertaken to ensure that their structures and work plans are aligned to the NDPIV | One (1) Engagements with Programmes and Votes undertaken to ensure that their structures and work plans are aligned to the NDPIV |
| Projects reviewed and appraised before input in the Public Investment Plain(PIP) | Projects reviewed to check consistency with the National Development Plan and national priorities/ growth agenda and for readiness before inclusion in the Public Investment Plain (PIP) | Projects reviewed to check consistency with the National Development Plan and national priorities/ growth agenda and for readiness before inclusion in the Public Investment Plain (PIP) |
| MFPED represented in international and regional meetings to optimize beneficiation for the Committees under the Department | International and regional engagements participated in to optimize beneficiation from the organizations we belong to | International and regional engagements participated in to optimize beneficiation from the organizations we belong to |
| Department staff trained to address performance gaps | Staff trained and capacity built to address performance gaps | Staff trained and capacity built to address performance gaps |
| Technical guidance offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress | Technical support continuously offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress | Technical support continuously offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress |
| Period monitoring and review of performance ECD Missions | Economic and Commercial Diplomacy (ECD) coordinated, planned and budgeted for and its implementation monitored to ensure the intervention achieves its objective of significantly contributing to national growth agenda | Economic and Commercial Diplomacy (ECD) coordinated, planned and budgeted for and its implementation monitored to ensure the intervention achieves its objective of significantly contributing to national growth agenda |
| **Key Service Area:560092 Coordination of Economic and Commercial Diplomacy** | | |
| **PIAP Output: 18311101 Aligned MDALGs and Programme budgets to the NDP priorities** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| ECD monitoring and evaluation framework developed. | NA | ECD monitoring and evaluation framework operationalised |
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| bb | NA | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Policy and budgetary coordination of ECD | Technical Assistance to Missions Abroad in planning and Budget for ECD initiatives. | Technical Assistance to Missions Abroad in planning and Budget for ECD initiatives. |
| Economic Intelligence and Data analysis | Public quarterly ECD performance reports on FDIs, exports and Tourisms metrics prepared | Public quarterly ECD performance reports on FDIs, exports and Tourisms metrics prepared |
| The Economic and Commercial Diplomacy (ECD) Technical Secretariat operationalized. | The Economic and Commercial Diplomacy (ECD) Technical Secretariat functional and operationalized. | The Economic and Commercial Diplomacy (ECD) Technical Secretariat functional and operationalized. |
| ECD stakeholders coordinated to ensure synergies across government agencies for ECD delivery. | M&E undertaken to track key Performance Indicators (KPIs) related to ECD | M&E undertaken to track key Performance Indicators (KPIs) related to ECD |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Develoment Projects* | | |
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |
| **Key Service Area:000083 Uganda PIMPLUS Program for Results** | | |
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| An Asset Management System (GAMIS) developed | Final report on GAMIS Business Process Re-engineering approved | Final report on GAMIS Business Process Re-engineering approved |
| Mobilization Strategy (DRMS) updated and disseminated | Validation workshops on DRMS Targets and commitments with stakeholders | Validation workshops on DRMS Targets and commitments with stakeholders |
| IBP system upgraded | Contracting and rollout | Contracting and rollout |
| Environmental Licensing and Management System (ELMIS) upgraded | Contract and rollout of the system | Contract and rollout of the system |
| PIM guidelines Framework to reflecting emerging resilience requirements in the Climate frameworks Revised | Validation and Dissemination of the ESS updated PIM frameworks | Validation and Dissemination of the ESS updated PIM frameworks |
| Business process review of the tax appeals tribunal case handling processes for revenue dispute resolution undertaken | Contracting | Contracting |
| Micro Pension System (Central pension Tech platform) developed | Procurement for the consultancy on design the platform, eco system. Including. Central PensionTech Platform commenced | Procurement for the consultancy on design the platform, eco system. Including. Central PensionTech Platform commenced |
| Business review of Uganda Investment Authority integrated digital investment management system for the one stop center undertaken | Contracting | Contracting |
| Feasibility review of the transition to using national identification numbers (NIN) from TIN by URA undertaken | Contracting of services to undertake feasibility study | Contracting of services to undertake feasibility study |
| KCCA tax system upgraded to IRAS | NA | |
| **Key Service Area:560018 Coordination of the Budget Cycle** | | |
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| A Certificate of Compliance framework for the Macroeconomic, National, Programme, MDALGs developed | NA | |
| Capacity in macro-fiscal policy analysis strengthened | Forty (20) staff trained in macro-fiscal policy analysis | Forty (20) staff trained in macro-fiscal policy analysis |
| Implementation of the program approach to planning across the MDAs and LGs strengthened | All Local Governments trained in the planning approach | All Local Governments trained in the planning approach |
| Coordination role of OPM and other platforms promoting participation of various relevant stakeholders enhanced | The role of OPM strengthened | The role of OPM strengthened |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |
| **Key Service Area:560018 Coordination of the Budget Cycle** | | |
| **PIAP Output: 18311103 Credible budget** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Enhanced gender-equity budgeting in selected key macro-fiscal areas/themes | Enhanced gender-equity budgeting in selected key macro-fiscal areas/themes | Enhanced gender-equity budgeting in selected key macro-fiscal areas/themes |
| **Key Service Area:560021 Inter-Governmental Fiscal Transfer Reform Programme** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| End of UGIFT Program Report prepared and submitted to the World Bank | End of program evaluation carried out and the report submitted to the World Bank | End of program evaluation carried out and the report submitted to the World Bank |
| Local Government and Lower Local Governments Management and Performance Assessments carried out by the Office of the Prime Minister.<br><br>LGMSD Performance results are approved and used for resource allocations. The results disseminated to all stakeholders. | Local Government Management of Service Delivery performance assessment approved and used for resource allocation in Second Budget Call Circular | Local Government Management of Service Delivery performance assessment approved and used for resource allocation in Second Budget Call Circular |
| Systems under UGIFT( Teacher Effectiveness and Learners Achievement-TELA, Water Information System, Health System, OTIMS/OPAMS) rollout and maintained.<br><br>National Integrated Food and Agricultural Management Information System (NFANSI) upgraded | Systems under UGIFT( Teacher Effectiveness and Learners Achievement-TELA, Water Information System, Health System, OTIMS/OPAMS, National Integrated Food and Agricultural Management Information System-NIFAMIS) rollout and maintained. | Systems under UGIFT( Teacher Effectiveness and Learners Achievement-TELA, Water Information System, Health System, OTIMS/OPAMS, National Integrated Food and Agricultural Management Information System-NIFAMIS) rollout and maintained. |
| Consultations towards the UGIFT successor Program carried and proposals submitted for approval | Consultations towards the UGIFT successor Program carried out and submitted for approval | Consultations towards the UGIFT successor Program carried out and submitted for approval |
| Results Based Financing (RBF) carried out<br><br>Outputs to inform the RBF Allocations for FY2026/27 verified | NA | |
| Asset Verification Report of all assets procured under the UGIFT Program | Asset register prepared and submitted for safe keeping | Asset register prepared and submitted for safe keeping |
| Monitoring of all incomplete projects under UGIFT carried out by UGIFT implementing Ministries Departments and Agencies | The monitoring report prepared, approved and disseminated and recommendations followed up | The monitoring report prepared, approved and disseminated and recommendations followed up |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |
| **Key Service Area:560021 Inter-Governmental Fiscal Transfer Reform Programme** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Support supervision to all local Governments in procurement and Environmental safeguards provided.<br><br>Environment Social Health Safety popular version of guidelines and IEC materials disseminated to Local Governments. | NA | |
| Documentary about UGIFT achievements aired on television and Radio stations. UGIFT website live at all times. | Documentary of UGIFT aired on Televisions and Radios | Documentary of UGIFT aired on Televisions and Radios |
| Health, Education, and Water projects under UGIFT Program Commissioned<br><br>Capacity building of Local Government Staff on Operation and Maintenance (O&M) and Sustainability of projects and equipment carried out | | |
| **Key Service Area:560024 Management of ICT systems and infrastructure** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| A study on integrity in Public Sector Procurement undertaken | Submission of draft and final reports | Submission of draft and final reports |
| A capacity development programme for public investment management (PIM) developed.<br><br>Staff trained in project cycle management of PIM | Twenty (20) staff trained in project cycle management of PIM | Twenty (20) staff trained in project cycle management of PIM |
| Sub program specific procurement Standard Bidding Documents (SBDs) for PDEs in education, energy, health, roads developed | Draft report submitted, reviewed by the technical team | Draft report submitted, reviewed by the technical team |
| Public Investment Management Policy disseminated | Dissemination of the PIM policy to selected MDAs | Dissemination of the PIM policy to selected MDAs |
| **Vote Function:02 Deficit Financing and Cash Management** | | |
| *Departments* | | |
| **Department:001 Cash Policy and Management** | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560012 Cash Policy and Coordination** | | |
| **PIAP Output: 18312102 Cash management framework implemented** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| 24 Cash Flow Committee Secretariat technical meetings organized | 06 Cash Flow Committee Secretariat technical meetings organized | 06 Cash Flow Committee Secretariat technical meetings organized |
| CPD Staff capacity built in Policy programming, modeling and forecasting | 02 CPD Staff capacity built in Policy programming, modeling and forecasting | 02 CPD Staff capacity built in Policy programming, modeling and forecasting |
| 4 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings | 1 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings | 1 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings |
| Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management | Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management | Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management |
| **Key Service Area:560019 Data Management and Dissemination** | | |
| **PIAP Output: 18312102 Cash management framework implemented** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Financing strategies for SDG developed and meetings with technical working Group members and probable financiers held.<br><br>Technical briefs to management on SDG financing prepared and disseminated. | 01 Technical briefs to management on SDG financing prepared and disseminated. | 01 Technical briefs to management on SDG financing prepared and disseminated. |
| Annual GoU cash flow plan for FY 2025/26 prepared and Presented<br>Annual Borrowing plan for FY 2025/26 prepared and presented | Periodical reviews of the Annual GoU cash flow plan for FY 2025/26 prepared and Presented | Periodical reviews of the Annual GoU cash flow plan for FY 2025/26 prepared and Presented |
| PBS Module for Monthly Cash Flow Forecasting rolled out to CG Votes | PBS Module for Monthly Cash Flow Forecasting rolled out to CG Votes | PBS Module for Monthly Cash Flow Forecasting rolled out to CG Votes |
| GoU annual borrowing and financing plan prepared. | GoU annual borrowing and financing plan performance for Q2 reviewed | GoU annual borrowing and financing plan performance for Q2 reviewed |
| **Department:002 Debt Policy and Management** | | |
| **Key Service Area:560075 Debt Policy and Coordination** | | |
| **PIAP Output: 18213101 Sustainable public debt management** | | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | | |
| World Bank Policy Performance Actions (PPAs) implemented and monitored | Quarter two FY 2025/26 PPA monitoring exercise conducted | Quarter two FY 2025/26 PPA monitoring exercise conducted |
| GoU Public Investment Financing Strategy (PIFS) framework implemented | Alignment framework of new financing developed | Alignment framework of new financing developed |
| Annual Medium Term Debt Management Strategy (MTDS) FY 2026/27 produced, to be laid before Parliament, together with the<br>Budget | MTDS FY 2026/27 published and disseminated to stakeholders | MTDS FY 2026/27 published and disseminated to stakeholders |
| Debt Statistical Bulletins (DSB) and public debt portfolio and risk analysis reports produced quarterly. | Quarter two FY 2025/26 prepared | Quarter two FY 2025/26 prepared |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560075 Debt Policy and Coordination** | | |
| **PIAP Output: 18213101 Sustainable public debt management** | | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | | |
| Debt Sustainability Analysis (DSA) conducted and report published | DSA report FY 2024/25 published and disseminated | DSA report FY 2024/25 published and disseminated |
| Annual GoU contingent liabilities and Guarantees report published | Annual GoU contingent liabilities and guarantees report prepared | Annual GoU contingent liabilities and guarantees report prepared |
| Credit rating framework implemented to improve the sovereign credit rating profile | Credit rating framework rolled out for implementation | Credit rating framework rolled out for implementation |
| Up-to-date Open Data Platform (ODP) created | Quarterly ODP data analysed and prepared | Quarterly ODP data analysed and prepared |
| Monthly Financial Markets (Local & Global) produced | Monthly Financial markets reports for December 2025, January 2026 and February 2026 prepared | Monthly Financial markets reports for December 2025, January 2026 and February 2026 prepared |
| Project Status Baseline established | Status of projects established | Status of projects established |
| Live Status Matrix for project implementation developed | Matrix of project implementation issues developed | Matrix of project implementation issues developed |
| Matrix of high project impact risks developed | Risk mitigation measures proposed | Risk mitigation measures proposed |
| - Public debt data validated | Public debt data for December 2025, January 2026 and February 2026 validated | Public debt data for December 2025, January 2026 and February 2026 validated |
| **Key Service Area:560076 Debt Financing Mobilization** | | |
| **PIAP Output: 18212103 Resources from non-traditional financing sources** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Public Investment Financing Strategy implemented | New financing instrument for FY 2026/27 proposed | New financing instrument for FY 2026/27 proposed |
| Local Currency Bond market development strategy implemented | New financing option and/or reform rolled out | New financing option and/or reform rolled out |
| Green and climate resilient bonds framework developed | Draft green taxonomy prepared | Draft green taxonomy prepared |
| Guidelines for conducting non-calendar auctions, private placements and bond switches updated. | Updated guidelines for conducting mon-calendar auctions, private placements and bond switches approved and disseminated | Updated guidelines for conducting mon-calendar auctions, private placements and bond switches approved and disseminated |
| Sensitisation on the mobile platform for investment in government securities conducted | Sensitisation on the mobile platform for investment in government securities conducted | Sensitisation on the mobile platform for investment in government securities conducted |
| **Department:003 Development Assistance and Regional Cooperation** | | |
| **Key Service Area:560015 Coordination of Climate Change Financing** | | |
| **PIAP Output: 18212102 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 16 Climate Financed concept notes/proposals reviewed and approved. | Conduct 1 National Designated Authority Inter-ministerial meeting to review four proposals to review | Conduct 1 National Designated Authority Inter-ministerial meeting to review four proposals to review |
| 8 Climate financed Missions undertaken | Service two climate financed donor missions | Service two climate financed donor missions |
| Participation in National, Regional and International Climate Finance Forums Enhanced. | Participate in 3 National, Regional and International climate related meetings | Participate in 3 National, Regional and International climate related meetings |
| Annual report on Climate Financing produced. | Collect data in preparation for the report | Collect data in preparation for the report |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560015 Coordination of Climate Change Financing** | | |
| **PIAP Output: 18212102 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 16 Climate Financed projects monitored in 4 regions including Western, Eastern, Northern and Central. | Conduct 4 monitoring visits of climate financed projects in the four regions | Conduct 4 monitoring visits of climate financed projects in the four regions |
| **Key Service Area:560017 Coordination of Regional Cooperation** | | |
| **PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP** | | |
| **Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.** | | |
| 4 Regional consultations and negotiations undertaken including EAC, COMESA, IGAD & ACP | Participate in 1 Regional consultative meeting | Participate in 1 Regional consultative meeting |
| Capacity of 4 officers in coordinating regional negotiations enhanced | 1 Officer trained in International and National negotiations/meetings | 1 Officer trained in International and National negotiations/meetings |
| Policies at regional and national level implemented | Monitor 1 Regional Project | Monitor 1 Regional Project |
| **Key Service Area:560019 Data Management and Dissemination** | | |
| **PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP** | | |
| **Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.** | | |
| Quarterly Disbursement Reconciliation reports produced | Conduct 1 Disbursement Reconciliation meeting | Conduct 1 Disbursement Reconciliation meeting |
| Produce resource envelope in preparation for the budget for FY2024/2025 | Submit for the second BCC for consolidation | Submit for the second BCC for consolidation |
| Training on the use of the Aid Management Platform (AMP) undertaken | Conduct 1 training on the use of the Aid Management Platform | Conduct 1 training on the use of the Aid Management Platform |
| Report on Public Debt, Grants, Guarantees and other Financial Liabilities produced and disseminated | Finalise and produce the Report on Loans and Grants | Finalise and produce the Report on Loans and Grants |
| Maintenance/update of the Aid Management Platform undertaken | Update and maintain the Aid Management Platform | Update and maintain the Aid Management Platform |
| **Key Service Area:560076 Debt Financing Mobilization** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 4 Officers trained in National, Regional and International negotiations of Donor funded projects/programmes | 1 Officer trained in National, Regional and International | 1 Officer trained in National, Regional and International |
| 32 Donor funded projects/programmes monitored in four regions including Eastern, Northern, Western and Central | 8 Donor funded projects/programms monitored | 8 Donor funded projects/programms monitored |
| 4 Quarterly reports on performance of Donor Country Programs/ Projects | 1 Quarterly report on performance of projects produced | 1 Quarterly report on performance of projects produced |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560076 Debt Financing Mobilization** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 8 Parliament and Cabinet Briefs prepared and submitted | 2 Parliamentary and Cabinet Briefs prepared | 2 Parliamentary and Cabinet Briefs prepared |
| 8 External Financing (Loans and Grants) Financing Agreements negotiated, approved and signed | 2 Loans/Grants negotiated and signed | 2 Loans/Grants negotiated and signed |
| *Develoment Projects* | | |
| **Project:1208 Support to National Authorising Officer** | | |
| **Key Service Area:560076 Debt Financing Mobilization** | | |
| **PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP** | | |
| **Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.** | | |
| Quality programming, implementation and monitoring of the EU programmes is guaranteed | Quality programming, implementation and monitoring of the EU programmes is guaranteed | Quality programming, implementation and monitoring of the EU programmes is guaranteed |
| NAO capacity is reinforced in its partnership with Development Partners, like the EU | NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU | NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU |
| Visibility and awareness of the Uganda-EU partnership is increased | Visibility and awareness of the Uganda-EU partnership is increased | Visibility and awareness of the Uganda-EU partnership is increased |
| Aid Management Platform upgraded; NAO represented at regional and international AMP technical workshops. | Aid Management Database upgraded | Aid Management Database upgraded |
| Database accessible to all stakeholders | Database accessible to all stakeholders | Database accessible to all stakeholders |
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |
| **Key Service Area:560024 Management of ICT systems and infrastructure** | | |
| **PIAP Output: 18213101 Sustainable public debt management** | | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | | |
| licences on the Bloomberg platform for financial markets monitoring, planning and debt risk management. | NA | |
| Maintain and Rollout of project | Project okusevinga rolled out and maintained | Project okusevinga rolled out and maintained |
| Cash Flow Module rolled out to all Votes | NA | |
| Capacity building program to enhance the climate change-related expenditure tagging exercise and managing climate change built | Capacity building program dessiminatedd | Capacity building program dessiminatedd |

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|---|---|---|
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |
| **Key Service Area:560024 Management of ICT systems and infrastructure** | | |
| **PIAP Output: 18213101 Sustainable public debt management** | | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | | |
| Platform for remote opening of Central Securities Deposits (CSD) accounts developed<br><br>Rollout of Diaspora and infrastructure Bonds as a new source of raising cheaper borrowing | Procurement of consultant to develop a platform for remote opening of Central Securities Deposits (CSD) accounts capacity procurement prepared | Procurement of consultant to develop a platform for remote opening of Central Securities Deposits (CSD) accounts capacity procurement prepared |
| **Vote Function:03 Development Policy and Investment Promotion** | | |
| *Departments* | | |
| **Department:001 Economic Development Policy and Research** | | |
| **Key Service Area:190014 Policy Advisory, Information and Communication** | | |
| **PIAP Output: 18114202 Development Policy Advisory Services** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Annual Fact Sheets, 2025 produced (GRAD; COIN; FEST) | Draft FEST 2025 Factsheet produced; Draft GRAD 2025 Factsheet produced; Draft COIN 2025 Factsheet produced | Draft FEST 2025 Factsheet produced; Draft GRAD 2025 Factsheet produced; Draft COIN 2025 Factsheet produced |
| Cabinet Forward Agenda, FY2025/26 prepared and submitted to Cabinet Secretariat | Q2 FY2025/26 Status report of implementation of the Cabinet Forward Agenda for FY2025/26 produced | Q2 FY2025/26 Status report of implementation of the Cabinet Forward Agenda for FY2025/26 produced |
| Subvention activities monitored and supported | Budget performance of EDP&RD Subventions reviewed | Budget performance of EDP&RD Subventions reviewed |
| Development Policy and Performance Web Portal Updates published online | Q2 FY 2025/26 Development Policy and Performance Web Portal Quarterly Updates prepared and published | Q2 FY 2025/26 Development Policy and Performance Web Portal Quarterly Updates prepared and published |
| National Policy Research Agenda, FY2025/26 prepared and submitted to the Office of the President | Q2 FY2025/26 Status report of implementation of the National Policy Research Agenda for FY2025/26 produced | Q2 FY2025/26 Status report of implementation of the National Policy Research Agenda for FY2025/26 produced |
| Background to the Budget FY FY2026/27 published | Draft Background to the Budget (BTTB) for FY 2026/27 produced | Draft Background to the Budget (BTTB) for FY 2026/27 produced |
| Microeconomic Indicators and Developments (MIND) Updates | Monthly (January-March) Microeconomic Indicators and Developments (MIND) updates produced and published on the DPP Portal | Monthly (January-March) Microeconomic Indicators and Developments (MIND) updates produced and published on the DPP Portal |
| Management Briefs prepared (Employment Reforms and Results; Development Policy Management; Managing for Competitiveness) | Q3 Employment Reforms and Results (ERR) Brief produced; Q3 Development Policy Management (DPM) Brief produced; Q3 Managing for Competitiveness (M4C) Brief produced | Q3 Employment Reforms and Results (ERR) Brief produced; Q3 Development Policy Management (DPM) Brief produced; Q3 Managing for Competitiveness (M4C) Brief produced |
| DPI and PSD Programme Implementation and performance reviewed | DPI and PSD Programme Implementation updates prepared | DPI and PSD Programme Implementation updates prepared |

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| **Key Service Area:190014 Policy Advisory, Information and Communication** | | |
| **PIAP Output: 18114202 Development Policy Advisory Services** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Development Committee Reports for FY2025/26 prepared | Project review briefs prepared | Project review briefs prepared |
| Economic Development Policy Statement, FY2026/27 prepared | NA | |
| Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2024/25 published online | NA | |
| **Key Service Area:560028 Policy Research and Analytical Studies** | | |
| **PIAP Output: 18114202 Development Policy Advisory Services** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Poverty Status Report 2025 produced | Draft Poverty Status Report 2025 produced | Draft Poverty Status Report 2025 produced |
| Strategy Updates, FY2026/27 (Public Investment and Employment Strategy (PIES) for FY 2026/27; Economic Development Strategy Update for FY 2026/27) | NA | |
| Zonal Analytics and Policy Advisory (ZAPA) Factoids prepared | Zonal Analytics and Policy Advisory (ZAPA) Factoids updated | Zonal Analytics and Policy Advisory (ZAPA) Factoids updated |
| Annual Economic Performance Report, FY2024/25 | NA | |
| Public Spending and Service Delivery Update, FY2024/25 prepared | NA | |
| **Key Service Area:560074 Economic Policy and strategies Development** | | |
| **PIAP Output: 18114202 Development Policy Advisory Services** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Eight (8) Research Reports produced | Two (2) Research Reports Published to inform policy | Two (2) Research Reports Published to inform policy |
| Twelve (12) User Friendly Products (Policy Brief, Policy Notes, Factsheets, Foresight Uganda Policy Package) published | Three (3) User Friendly Products published to guide policy makers | Three (3) User Friendly Products published to guide policy makers |
| Capacity of 8 Undergraduates, 4 Postgraduates, 5 volunteers and 4 Secondments built through internship | Four (4) Post graduates, Six (6) Volunteer Researchers and Two (2) Secondment Recruited | Four (4) Post graduates, Six (6) Volunteer Researchers and Two (2) Secondment Recruited |
| Technical support to Government Ministries, Departments and Agencies undertaken | Technical support provided to MDAs and participation in sector working groups/technical working committees | Technical support provided to MDAs and participation in sector working groups/technical working committees |
| National Conference on Topical Issue held | N/A | N/A |
| News Paper articles (6) and blogs (6) on emerging issues produced | News Paper Articles & Blog published | News Paper Articles & Blog published |

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|---|---|---|
| **Key Service Area:560074 Economic Policy and strategies Development** | | |
| **PIAP Output: 18114202 Development Policy Advisory Services** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Two (2) training sessions conducted to strengthen capacity of Policy makers in MDAs/CSOs for increased uptake of evidence in policy | NA | |
| Public Dialogues and Regional workshops | N/A | N/A |
| National Forum on Agriculture and Food Security conducted | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:05 Internal Oversight and Advisory Services** | | |
| *Departments* | | |
| **Department:001 Forensic and Risk Management** | | |
| **Key Service Area:560006 Advisory Services** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Draft Project Risk Assessment facilitated across 04 projects | Draft Project Risk Assessment facilitated across 04 projects | Draft Project Risk Assessment facilitated across 04 projects |
| Improvement of Risk Management processes across government coordinated | Improvement of Risk Management processes across government coordinated | Improvement of Risk Management processes across government coordinated |
| Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded | Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded | Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded |
| National Budget Framework Paper (FY 2026/27) Fiscal Risk Statement preparation supported | NA | |
| Draft risk dash boards development facilitated in at least 08 votes. | Draft risk dash boards development facilitated in at least 08 votes. | Draft risk dash boards development facilitated in at least 08 votes. |
| Capacity of at least 08 staff in Internal Audit, Risk Management and related fields built | Capacity of at least 02 staff in Internal Audit, Risk Management and related fields built | Capacity of at least 02 staff in Internal Audit, Risk Management and related fields built |
| **Key Service Area:560083 Forensic and risk advisory services** | | |
| **PIAP Output: 18412101 Consolidated National Risk Management Register** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 08 votes | Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 02 votes | Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 02 votes |
| Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 08 votes supported | Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 01 vote supported | Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 01 vote supported |
| Risk management policy development facilitated in at least 04 votes | Risk management policy development facilitated in at least 01 vote | Risk management policy development facilitated in at least 01 vote |

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Quarter 2

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|---|---|---|
| **Key Service Area:560083 Forensic and risk advisory services** | | |
| **PIAP Output: 18412101 Consolidated National Risk Management Register** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 04 votes facilitated | Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 02 votes | Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 02 votes |
| Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 08 votes | Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 02 votes | Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 02 votes |
| Risk appetite Framework development facilitated in at least 04 votes | Risk appetite Framework development facilitated in at least 01 vote | Risk appetite Framework development facilitated in at least 01 vote |
| Institutional specific Risk Management Frameworks development facilitated in at least 04 votes | Institutional specific Risk Management Frameworks development facilitated in at least 01 vote | Institutional specific Risk Management Frameworks development facilitated in at least 01 vote |
| Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 04 votes | Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 01 vote | Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 01 vote |
| **Department:002 Information and communications Technology and Performance audit** | | |
| **Key Service Area:560006 Advisory Services** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Staff Capacity built to conduct Performance Audit. | staff Training Undertaken to carry out Performance Audit for 10 staff | staff Training Undertaken to carry out Performance Audit for 10 staff |
| Audit of Projects Undertaken | 1(one) Government of Uganda project Audited | 1(one) Government of Uganda project Audited |
| Special Audits undertaken | 1(one) Special Audit from PS/ST | 1(one) Special Audit from PS/ST |
| Information Technology Audit training Undertaken | Staff training conducted for Information Technology Audits. for 10 staff | Staff training conducted for Information Technology Audits. for 10 staff |
| **Key Service Area:560082 ICT & performance audit assurance services** | | |
| **PIAP Output: 18412102 High quality, Specialized and impact driven audits** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Bench Marking Undertaken | 1 (one) Bench Marking of a Government programs for better Information Technology and Performance Audit Practices | 1 (one) Bench Marking of a Government programs for better Information Technology and Performance Audit Practices |
| Seven(7) Information technology Audit Undertaken | Two(2) Information Audit reports for GOU systems | Two(2) Information Audit reports for GOU systems |
| Performance Audit Pre study Undertaken. | One(1) pre -study for Performance Audit. | One(1) pre -study for Performance Audit. |
| IDEA data Analysis tool Purchased and upgraded. | 5(five) IDEA data analysis tool licenses Purchase and Upgrade. | 5(five) IDEA data analysis tool licenses Purchase and Upgrade. |
| Government of Uganda Risk assessment undertaken. | 1(one) Risk assessment for Government of Uganda Projects. | 1(one) Risk assessment for Government of Uganda Projects. |
| Seven(7) Performance Audits Undertaken | One(1) Performance Audit | One(1) Performance Audit |
| IT Audit Manual developed | One(1) Information Technology Audit Manual developed | One(1) Information Technology Audit Manual developed |
| **Department:003 Internal Audit Management** | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560022 Internal Audit and Policy Management** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Assurance Reports produced and discussed | Assurance Reports produced and discussed | Assurance Reports produced and discussed |
| Annual Consolidated Report Produced and Issued | NA | |
| Central Government QAIP Report produced | | |
| Internal Audit Reports on Uganda Missions and Embassies Abroad | NA | |
| Annual Consolidated Report produced. | NA | |
| Letters to Accounting Officers for Local Government issued | Letters to Accounting Officers for Local Government issued | Letters to Accounting Officers for Local Government issued |
| Letters to Accounting Officers for Central Government issued | Letters to Accounting Officers for Central Government issued | Letters to Accounting Officers for Central Government issued |
| Local Government QAIP Report produced | NA | |
| Consolidated Workplans and Quarterly Consolidated Internal Audit Reports | Consolidated Workplans and Quarterly Consolidated Internal Audit Reports | Consolidated Workplans and Quarterly Consolidated Internal Audit Reports |
| **Key Service Area:560066 Internal Audit Oversight services** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Letters to Central Government Accounting Officers produced and issued | Letters to Central Government Accounting Officers produced and issued | Letters to Central Government Accounting Officers produced and issued |
| List of Eligible Accounting Officers for Local Government Produced | List of Eligible Accounting Officers for Local Government Produced | List of Eligible Accounting Officers for Local Government Produced |
| List of Eligible Accounting Officers for Central Government Produced | List of Eligible Accounting Officers for Central Government Produced | List of Eligible Accounting Officers for Central Government Produced |
| Resolver Used by IA Staff | Resolver Used by IA Staff | Resolver Used by IA Staff |
| Letters to Local Government Accounting Officers produced and issued | Letters to Local Government Accounting Officers produced and issued | Letters to Local Government Accounting Officers produced and issued |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:06 Macroeconomic Policy and Management** | | |
| *Departments* | | |
| **Department:001 Macroeconomic Policy** | | |
| **Key Service Area:560068 Domestic Revenue and Foreign Aid Policy** | | |
| **PIAP Output: 18111101 Evidence based research for economic policy formulation** | | |
| **Programme Intervention: 181111 Focus economic policy towards growth and employment creation** | | |
| Chapter in the Annual Performance of the Economy Report produced | Chapter in the Annual Performance of the Economy Report produced | Chapter in the Annual Performance of the Economy Report produced |
| Debt Policy Notes (including concessionality assessment reports) produced | Updated debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability | Updated debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560068 Domestic Revenue and Foreign Aid Policy** | | |
| **PIAP Output: 18111101 Evidence based research for economic policy formulation** | | |
| **Programme Intervention: 181111 Focus economic policy towards growth and employment creation** | | |
| External Sector Report for H2 FY 2024/25 and H1 FY 2025/26 | External Sector Report for H1 FY 2025/26 | External Sector Report for H1 FY 2025/26 |
| Fiscal Brief on Quarterly Cash Limits for FY 2025/26 produced | Fiscal Brief on Quarter 3 Cash Limits for FY 2025/26 produced | Fiscal Brief on Quarter 3 Cash Limits for FY 2025/26 produced |
| Fiscal Performance Report for FY 2024/25 and H1 FY 2025/26 prepared | Fiscal Performance Report for H1 FY 2025/26 prepared, published and submitted to Parliament | Fiscal Performance Report for H1 FY 2025/26 prepared, published and submitted to Parliament |
| Policy Research Papers in relevant macroeconomic subjects prepared | Draft of the second research paper produced | Draft of the second research paper produced |
| Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated | Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements. | Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements. |
| Long Term Expenditure Framework (LTEF) Paper prepared | Final LTEF brief produced | Final LTEF brief produced |
| Macroeconomic Performance Chapter for the Background to the Budget (BTTB) for FY 2026/27 produced | NA | |
| Medium Term Convergence Program (MTCP) and EAC progress reports prepared | Quarterly Medium Term Convergence Program (MTCP) and EAC progress reports prepared | Quarterly Medium Term Convergence Program (MTCP) and EAC progress reports prepared |
| Medium term resource envelope produced and disseminated | NA | |
| **Key Service Area:560071 Macro Fiscal Reporting** | | |
| **PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework** | | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | | |
| Annual report produced on climate change implications for government fiscal operations | NA | |
| High frequency government finance statistics reports prepared | High frequency government finance statistics reports produced | High frequency government finance statistics reports produced |
| Sectorised Public Sector Institutions Table produced | NA | |
| Capacity Developed in GFS 2014 framework | Capacity Developed in GFS 2014 framework | Capacity Developed in GFS 2014 framework |
| Medium term fiscal framework aligned to the GFS Manual 2014 | NA | |
| Data Analysis Tool for monitoring project disbursement and utilisation developed and operationalised | Data Analysis Tool for monitoring project disbursement and utilisation updated | Data Analysis Tool for monitoring project disbursement and utilisation updated |
| Report on GFS 2014 harmonisation consistent with regional and international comitments | NA | |
| Pre-election and Post-election economic and fiscal reports published | NA | |

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|---|---|---|
| **Key Service Area:560072 Macroeconomic Policy and Monitoring** | | |
| **PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework** | | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | | |
| Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published | NA | |
| Economic Growth Forum held and the Economic Growth Strategy for FY 2026/27 developed | NA | |
| Local government financial operations year book up to FY 2024/25 published | Local government finance statistics compiled and validated | Local government finance statistics compiled and validated |
| Fiscal Risks Statement produced | Fiscal Risks Statement finalised | Fiscal Risks Statement finalised |
| Capacity developed in Gender and Equity analysis in Macroeconomic Management | Capacity developed in Gender and Equity analysis in Macroeconomic Management | Capacity developed in Gender and Equity analysis in Macroeconomic Management |
| Inter-Governmental Regional technical assistance provided | Inter-Governmental Regional technical assistance provided | Inter-Governmental Regional technical assistance provided |
| Staff performance and skills enhanced | Staff performance and skills enhanced | Staff performance and skills enhanced |
| Medium Term Fiscal framework for the Budget Framework paper for FY 2026/27-20230/31 | NA | |
| **Key Service Area:560077 Economic Modeling and Macro-Econometric Forecasting** | | |
| **PIAP Output: 18111101 Evidence based research for economic policy formulation** | | |
| **Programme Intervention: 181111 Focus economic policy towards growth and employment creation** | | |
| Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix) | Structural projection of the economy produced using the SAM | Structural projection of the economy produced using the SAM |
| Climate adjusted macroeconomic indicator report produced | Climate adjusted macroeconomic indicator report produced | Climate adjusted macroeconomic indicator report produced |
| Employment data compiled and forecasts produced to help provide policy advice on job creation | Employment analysis report produced | Employment analysis report produced |
| Economic and financial performance reports and selected monthly economic indicators disseminated | Monthly economic and financial performance reports and selected monthly economic indicators disseminated | Monthly economic and financial performance reports and selected monthly economic indicators disseminated |
| Fiscal and Monetary policy programme approved and implemented | Fiscal and Monetary policy programme approved and implemented | Fiscal and Monetary policy programme approved and implemented |
| Staff in the Department trained in Macro-Modeling and Economic Forecasting | Staff in the Department trained in Macro-Modeling and Economic Forecasting | Staff in the Department trained in Macro-Modeling and Economic Forecasting |
| Macro-Model project review to improve capacity to analyse socio-economic indicators and climate change impacts | Macro-Model reviewed to enhance capacity to analyse socio-economic indicators and climate change impacts and report produced | Macro-Model reviewed to enhance capacity to analyse socio-economic indicators and climate change impacts and report produced |
| Charter for Fiscal Responsibility implementation monitored on a quarterly basis | Charter for Fiscal Responsibility implementation monitored on a quarterly basis and drafting of the next Charter (FY 2026/27-FY 2030/31) | Charter for Fiscal Responsibility implementation monitored on a quarterly basis and drafting of the next Charter (FY 2026/27-FY 2030/31) |
| Medium and Long-term Macroeconomic Forecasts produced | Medium and Long-term Macroeconomic Forecasts produced | Medium and Long-term Macroeconomic Forecasts produced |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560077 Economic Modeling and Macro-Econometric Forecasting** | | |
| **PIAP Output: 18111101 Evidence based research for economic policy formulation** | | |
| **Programme Intervention: 181111 Focus economic policy towards growth and employment creation** | | |
| Memoranda of understanding between Government and Multilateral Institutions agreed upon | Multilateral technical missions serviced and report produced | Multilateral technical missions serviced and report produced |
| **Department:002 Tax Policy** | | |
| **Key Service Area:000018 Tax Appeals Tribunal Services** | | |
| **PIAP Output: 18211102 National Tax policy** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| Taxpayer client charters printed and distributed | NA | |
| 10 library books and statutes procured | 10 library books and statutes procured | 10 library books and statutes procured |
| The fourth tax law report edited and printed for court users and academicians. | The fourth tax law report edited and printed for court users and academicians. | The fourth tax law report edited and printed for court users and academicians. |
| 40 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity. | 10 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity. | 10 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity. |
| Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others. | Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others. | Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others. |
| 300 tax disputes resolved | 75 tax disputes resolved | 75 tax disputes resolved |
| Through writing rulings and reaching amicable settlements through consents filed. | Through writing rulings and reaching amicable settlements through consents filed. | Through writing rulings and reaching amicable settlements through consents filed. |
| 4 - 5 taxpayer and user court education seminars carried out at the Head office and regional offices. per quarter. | 2 taxpayer and user court education seminars carried out at the Head office and regional offices. | 2 taxpayer and user court education seminars carried out at the Head office and regional offices. |
| Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country. | Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country. | Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country. |
| **Key Service Area:560014 Coordination of the Extractive Industry Transperency Initiative** | | |
| **PIAP Output: 18211102 National Tax policy** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| Print and disseminate findings of the previous EITI Report | Print and disseminate findings of the previous EITI Report | Print and disseminate findings of the previous EITI Report |
| Participation in conferences, meetings and training workshops related to EITI implementation | Participation in conferences, meetings and training workshops related to EITI implementation. | Participation in conferences, meetings and training workshops related to EITI implementation. |

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|---|---|---|
| **Key Service Area:560014 Coordination of the Extractive Industry Transperency Initiative** | | |
| **PIAP Output: 18211102 National Tax policy** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff | Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff. | Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff. |
| Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization | Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization | Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization |
| Following up on the Multi Stakeholder Group recommendations highlighted in the third Uganda Extractive Industries Transparency Initiative UGEITI Report | Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report. | Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report. |
| Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard | Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard. | Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard. |
| Produce the next Extractive Industries Transparency Initiative (EITI) Report | Produce the next Extractive Industries Transparency Initiative (EITI) Report | Produce the next Extractive Industries Transparency Initiative (EITI) Report |
| **Key Service Area:560068 Domestic Revenue and Foreign Aid Policy** | | |
| **PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased** | | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | | |
| Tax (Amendment) Bills for FY 2026/27 and Explanatory Notes drafted and prepared | Tax (Amendment) Bills for FY 2026/27 and Explanatory Notes drafted and prepared | Tax (Amendment) Bills for FY 2026/27 and Explanatory Notes drafted and prepared |
| Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built | Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built | Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built |
| Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy | Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy | Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy |
| Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored | Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored | Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored |
| Decisions under Regional and International initiatives fast tracked and implemented | Decisions under Regional and International initiatives fast tracked and implemented | Decisions under Regional and International initiatives fast tracked and implemented |
| Tax and NTR forecast developed for FY 2026/27 | Tax and NTR forecast developed for FY 2026/27 | Tax and NTR forecast developed for FY 2026/27 |
| Medium term revenue forecasts prepared | Medium term revenue forecasts prepared | Medium term revenue forecasts prepared |

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|---|---|---|
| **Key Service Area:560072 Macroeconomic Policy and Monitoring** | | |
| **PIAP Output: 18211102 National Tax policy** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27 | Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27 | Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27 |
| Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed | Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed | Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed |
| Incentives reviewed in line with the Tax expenditure<br>Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament | Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament | Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament |
| Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26 | Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26 | Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26 |
| EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis | EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis | EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis |
| The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised | The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised | The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised |
| Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements | Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements | Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements |
| IMCORE Project Implementation and Coordination | NA | |
| Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs | Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs | Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs |
| EAC Legal Instruments and respective domestic tax laws amended | NA | |
| Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders | Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders | Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders |

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|---|---|---|
| **Key Service Area:560072 Macroeconomic Policy and Monitoring** | | |
| **PIAP Output: 18211102 National Tax policy** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided | Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided | Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided |
| *Develoment Projects* | | |
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |
| **Key Service Area:560068 Domestic Revenue and Foreign Aid Policy** | | |
| **PIAP Output: 18211101 Increased Domestic revenue** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| Staff trained in tax policy and URA in tax policy formulation and tax administration and management | Ten (10) Staff trained in tax policy and URA in tax policy formulation and tax administration and management | Ten (10) Staff trained in tax policy and URA in tax policy formulation and tax administration and management |
| A platform that interfaces government institutions for the the purposes of tax expenditure monitoring including UIA and URSB developed | NA | |
| An integrated EBiz- Investment Licensing and Facilitation Management System developed and rolled out | NA | |
| Etax Systems enhanced with modules to strengthen tax compliance monitoring and Investigation | 20 staff in data management unit trained in the use of icenses for a centralized data repository (Data Lake) | 20 staff in data management unit trained in the use of icenses for a centralized data repository (Data Lake) |
| Central PensionTech Platform (system) customisation and API integrations with product/ ecosystem partners developed and rolled out | Final report on business process re-engineering for Micro Pension System (Central pension Tech platform) | Final report on business process re-engineering for Micro Pension System (Central pension Tech platform) |
| **Vote Function:07 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Report on final accounts for FY 2024/2025 signed | NA | |
| Audit reports on projects and subventions produced | Audit report on Projects and Subventions | Audit report on Projects and Subventions |
| Accountability Sector Audit Committee report produced | NA | |
| Review report on risk management issued | Status Report on Risk Management Produced | Status Report on Risk Management Produced |

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|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Review report on extent of implementation of previous year Internal Audit recommendations produced | NA | |
| Domestic arrears certificate signed and issued | NA | |
| Audit report on Human Resource Management produced | Audit Report on Human Resource Management | Audit Report on Human Resource Management |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Scheme of service reviewed and sought approval from public service. | scheme of service reviewed and saught approval from Public Service | scheme of service reviewed and saught approval from Public Service |
| Health awareness conducted. | health awareness conducted | health awareness conducted |
| Welfare support for effective staff performance provided. | welfare support for effective staff performance provided | welfare support for effective staff performance provided |
| Clients charter reviewed. | clients charter reviewed | clients charter reviewed |
| Staff Sensitized on the new public service standing orders 2021 Edition. | Staff Sensitized on the new public service standing orders 2021 Edition. | Staff Sensitized on the new public service standing orders 2021 Edition. |
| Staff identification materials procured. | staff identification materials procured | staff identification materials procured |
| archives in the record center appraised and sorted. | archives in the record center appraised and sorted | archives in the record center appraised and sorted |
| Staff schedule of duty and deliverables reviewed. | staff schedule of duties and deliverables reviewed | staff schedule of duties and deliverables reviewed |
| Bereaved staff supported. | Bereaved staff supported. | Bereaved staff supported. |
| Health, safety and occupational workplace policies implemented. | Health, safety and occupational workplace policies implemented. | Health, safety and occupational workplace policies implemented. |
| In house Health services at MOFPED sick bay provided. | In house Health services at MOFPED sick bay provided. | In house Health services at MOFPED sick bay provided. |
| Etiquette training conducted. | Etiquette training conducted | Etiquette training conducted |
| Induction conducted and facilitated | Induction conducted and facilitated | Induction conducted and facilitated |
| Reorientation training for promoted staff conducted. | Reorientation training for promoted staff conducted. | Reorientation training for promoted staff conducted. |
| Staff quarterly performance reviewed. | Staff quarterly performance reviewed. | Staff quarterly performance reviewed. |
| Health, Gender and Environmental issues identified and addressed. | Health, Gender and Environmental issues identified and addressed. | Health, Gender and Environmental issues identified and addressed. |
| Staff due for retirement trained. | Staff due for retirement trained. | Staff due for retirement trained. |
| Staff trainings on record management, file movement and life cycle of records in the public service conducted. | Staff trainings on record management, file movement and life cycle of records in the public service conducted. | Staff trainings on record management, file movement and life cycle of records in the public service conducted. |
| Health and wellness counselling services provided and coordinated. | Health and wellness counselling services provided and coordinated. | Health and wellness counselling services provided and coordinated. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| HCM Modules rolled out. | HCM Modules rolled out. | HCM Modules rolled out. |
| Professional Development committee meetings for common cadre staff coordinated. | Professional Development committee meetings for common cadre staff coordinated. | Professional Development committee meetings for common cadre staff coordinated. |
| Database for staff updated. | Database for staff updated. | Database for staff updated. |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes | Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes | Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes |
| Ministry programmes and Projects monitored and supervised | Ministry programmes and Projects monitored and supervised | Ministry programmes and Projects monitored and supervised |
| Implementation of NDP IV PIAP outputs coordinated and fast tracked | Implementation of NDP IV PIAP outputs coordinated and fast tracked | Implementation of NDP IV PIAP outputs coordinated and fast tracked |
| Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked | Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked | Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked |
| **Key Service Area:000007 Procurement and disposal** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Continuous professional development for PDU staff conducted. | Continuous professional development for PDU staff conducted. | Continuous professional development for PDU staff conducted. |
| Ministry contracts managed in line with PPDA Regulations.<br>Capacity building activities on egp system conducted. | Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted. | Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted. |
| Ministry Contracts Committee meetings organized, coordinated and facilitated.<br>Prepare agreements, contracts and framework documentation for Ministry services, supplies and works.<br>Maintain Ministry procurement records per the records management standard. | Ministry Contracts Committee meetings organized, coordinated and facilitated. Prepare agreements, contracts and framework documentation for Ministry services, supplies and works. Maintain Ministry procurement records per the records management standard. | Ministry Contracts Committee meetings organized, coordinated and facilitated. Prepare agreements, contracts and framework documentation for Ministry services, supplies and works. Maintain Ministry procurement records per the records management standard. |
| Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders. | Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders. | Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders. |
| Ministry procurement function coordinated and monitored. | Ministry procurement function coordinated and monitored. | Ministry procurement function coordinated and monitored. |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Communications strategy operationalized | Communications strategy operationalized | Communications strategy operationalized |

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| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Information in print media Ministry Newsletter-MOFPED TIMES and in the mainstream newspapers disseminated through a Multimedia approach. | Information in print media Ministry Newsletter-MOFPED TIMES and in the mainstream newspapers disseminated through a Multimedia approach. | Information in print media Ministry Newsletter-MOFPED TIMES and in the mainstream newspapers disseminated through a Multimedia approach. |
| Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided. | Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided. | Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided. |
| Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted. | Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted. | Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted. |
| The institutional corporate image of the Ministry Maintained through branding. | The institutional corporate image of the Ministry Maintained through branding. | The institutional corporate image of the Ministry Maintained through branding. |
| Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted | Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted | Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted |
| Up to date social media platforms and a dynamic secure website Maintained. | Up to date social media platforms and a dynamic secure website Maintained. | Up to date social media platforms and a dynamic secure website Maintained. |
| Internal communication Improved and strengthened. | Internal communication Improved and strengthened. | Internal communication Improved and strengthened. |
| Technical support and planning during major events provided. | Technical support and planning during major events provided. | Technical support and planning during major events provided. |
| The communications unit equipped with necessary communication Equipment. | The communications unit equipped with necessary communication Equipment. | The communications unit equipped with necessary communication Equipment. |
| Engagement in corporate social responsibility. | Engagement in corporate social responsibility. | Engagement in corporate social responsibility. |
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| All Agreements and MOUs drafted.<br>Necessary clearances are obtained.<br>Engage in negotiations on behalf of the Ministry with both local and foreign partners.<br>Procurement contracts reviewed and cleared<br>All meetings and reports submitted | Draft, review and amend legal memorandums of understanding and contracts between the ministry and other partners. | Draft, review and amend legal memorandums of understanding and contracts between the ministry and other partners. |
| Registration and perfection of Ministry's Interests and Instruments | Inspect properties where the Ministry has an interest Conduct searches Advise on property acquisition Conduct due diligences Ensure payment of property rates | Inspect properties where the Ministry has an interest Conduct searches Advise on property acquisition Conduct due diligences Ensure payment of property rates |

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| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Legal Risk and regulatory Advisory to the Ministry | Conduct due diligences Participate in negotiations Mediation and conciliation conducted Compliance with legal standards ensured | Conduct due diligences Participate in negotiations Mediation and conciliation conducted Compliance with legal standards ensured |
| Investigation of suit facts conducted<br>Pleadings and relevant documents prepared and served<br>Submission of facts and documents to A.G.<br>Identification and preparation of witnesses done<br>Attendance of Court ensured<br>Satisfaction of Judgements done | Liaise with Attorney General in litigating suits involving the Ministry. | Liaise with Attorney General in litigating suits involving the Ministry. |
| Legal support to the Ministry Officials | All meetings and workshops attended legal advisory briefs are prepared Field visits and reports conducted and prepared Extract and interpret legal processes and instruments ensure compliance with laws and standards | All meetings and workshops attended legal advisory briefs are prepared Field visits and reports conducted and prepared Extract and interpret legal processes and instruments ensure compliance with laws and standards |
| Regulatory compliance of the Ministry and Subventions. | legal briefs and memoranda prepared Compliance with executive resolutions and orders ensured. Petitions against ministry and subventions handled All meetings attended Ministry procedures aligned to updated policies and regulatory standards | legal briefs and memoranda prepared Compliance with executive resolutions and orders ensured. Petitions against ministry and subventions handled All meetings attended Ministry procedures aligned to updated policies and regulatory standards |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030. | Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030. | Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030. |
| HIV Education materials at the workplace promoted and disseminated. | HIV Education materials at the workplace promoted and disseminated. | HIV Education materials at the workplace promoted and disseminated. |
| Antiretroviral services referred to staff. | Antiretroviral services referred to staff. | Antiretroviral services referred to staff. |
| Payments for services rendered to HIV positive staff prepared and submitted. | Payments for services rendered to HIV positive staff prepared and submitted. | Payments for services rendered to HIV positive staff prepared and submitted. |
| Staff referred for HIV/TB testing and counselling services. | Staff referred for HIV/TB testing and counselling services. | Staff referred for HIV/TB testing and counselling services. |
| HIV activity reports prepared and submitted | HIV activity reports prepared and submitted | HIV activity reports prepared and submitted |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Public address system for the ministry meeting rooms maintained and enhanced. | Public address system for the Ministry meeting rooms maintained and enhance | Public address system for the Ministry meeting rooms maintained and enhance |
| A report from the sale of bid documents and disposal of assets collected and compiled. | A report from the sale of bid documents and disposal of assets compiled and NTR collected. | A report from the sale of bid documents and disposal of assets compiled and NTR collected. |

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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Financial reports prepared and submitted to relevant authorities. | Financial reports prepared and submitted to relevant authorities. | Financial reports prepared and submitted to relevant authorities. |
| Ministry contracts committee processes and meetings coordinated and facilitated. | Ministry contracts committee processes and meetings coordinated and facilitated. | Ministry contracts committee processes and meetings coordinated and facilitated. |
| The ministry fleet register prepared , updated and maintained. | The ministry fleet register prepared , updated and maintained. | The ministry fleet register prepared , updated and maintained. |
| Ministry rebranding activities organized, coordinated and facilitated. | Ministry rebranding activities organized, coordinated and facilitated. | Ministry rebranding activities organized, coordinated and facilitated. |
| Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated | Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated | Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated |
| Staff working space and other relevant working materials sourced and allocated. | Staff working space and other relevant working materials sourced and allocated. | Staff working space and other relevant working materials sourced and allocated. |
| International obligations and subscription fees paid | International obligations and subscription fees paid | International obligations and subscription fees paid |
| Annual vehicle inspection activities conducted, coordinated and facilitated. | Annual vehicle inspection activities conducted, coordinated and facilitated. | Annual vehicle inspection activities conducted, coordinated and facilitated. |
| Subscription for local and international publications made and Ministry academic materials acquired. | Subscription for local and international publications made and Ministry academic materials acquired. | Subscription for local and international publications made and Ministry academic materials acquired. |
| MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers | MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers | MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers |
| ministry corporate uniform for drivers and other support staff procured and distributed | ministry corporate uniform for drivers and other support staff procured and distributed | ministry corporate uniform for drivers and other support staff procured and distributed |
| Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image. | Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image. | Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image. |
| Security services for the ministry and entitled officers requisitioned and facilitated. | Security services for the ministry and entitled officers requisitioned and facilitated. | Security services for the ministry and entitled officers requisitioned and facilitated. |
| Top management capacity in policy formulation, implementation and analysis enhanced | Top management capacity in policy formulation, implementation and analysis enhanced | Top management capacity in policy formulation, implementation and analysis enhanced |
| Ministry social responsibility activities organized, coordinated and facilitated. | Ministry social responsibility activities organized, coordinated and facilitated. | Ministry social responsibility activities organized, coordinated and facilitated. |
| Audit responses, report for both internal and external organizations prepared and submitted. | Ministry audit responses, reports for both internal and external audits coordinated, prepared and submitted to relevant authorities to relevant authorities. | Ministry audit responses, reports for both internal and external audits coordinated, prepared and submitted to relevant authorities to relevant authorities. |
| Staff training and refresher courses facilitated, coordinated and organized. | Staff training and refresher courses organized, coordinated and facilitated. | Staff training and refresher courses organized, coordinated and facilitated. |
| The ministry building and administrative infrastructure enhanced | Ministry building and adminstrative infrastructre enhanced | Ministry building and adminstrative infrastructre enhanced |

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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Safety and occupational security equipment maintained and installing. | Safety and occupational security equipment maintained and installing. | Safety and occupational security equipment maintained and installing. |
| Ministry buildings maintained and installed. | Ministry building maintained, improved and refurbrished | Ministry building maintained, improved and refurbrished |
| Ministry drivers and other support staff facilitated to undertake mandatory regular medical checkups. | Ministry Electronic Document and Records Management System maintained and improved. | Ministry Electronic Document and Records Management System maintained and improved. |
| Ministrys participation at National functions, celebrations coordinated and facilitated. | Ministrys participation at National functions, celebrations coordinated and facilitated. | Ministrys participation at National functions, celebrations coordinated and facilitated. |
| Library Management System (KOHA) and Records management upgraded and updated. | Library management system (KOHA) andrecords management system upgraded and updated. | Library management system (KOHA) andrecords management system upgraded and updated. |
| Strategic direction and policy guidance to the Ministry through Top management and Top technical meeting was provided. | Strategic direction and policy guidance provided to the Ministry Top management and Top technical through meetings | Strategic direction and policy guidance provided to the Ministry Top management and Top technical through meetings |
| Ministry Financial statements and books of accounts prepared and maintained. | Ministry Financial statements and books of accounts prepared and maintained. | Ministry Financial statements and books of accounts prepared and maintained. |
| Top management and top technical policy consultative meetings organized, coordinated and facilitated | Top management and top technical meetings organized and coordinated | Top management and top technical meetings organized and coordinated |
| Ministry asset management system enhanced and updated. | Ministry asset management system enhanced, improved, upgraded and updated | Ministry asset management system enhanced, improved, upgraded and updated |
| Ministry policies, plans and strategies disseminated and reviewed. | Ministry policies, plans and strategies disseminated and reviewed. | Ministry policies, plans and strategies disseminated and reviewed. |
| Motor vehicles and other transport related equipment procured. | Motor vehicles and other transport related equipment procured. | Motor vehicles and other transport related equipment procured. |
| Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for. | Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for. | Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for. |
| Ministry Biometric and firefighting systems upgraded, maintained and serviced. | Ministry Biometric and firefighting systems upgraded, maintained and serviced. | Ministry Biometric and firefighting systems upgraded, maintained and serviced. |
| Ministry Archival center, main registry and Treasury registry organized, coordinated and managed.<br><br>Ministry Electronic Document and Records Management System maintained and improved. | Ministry Archival center, main registry and Treasury registry organized, coordinated and managed. Ministry Electronic Document and Records Management System maintained and improved. | Ministry Archival center, main registry and Treasury registry organized, coordinated and managed. Ministry Electronic Document and Records Management System maintained and improved. |
| Support services provided to Ministry Subventions and affiliated agencies. | Support services provided to Ministry Subventions and affiliated agencies. | Support services provided to Ministry Subventions and affiliated agencies. |

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| **Key Service Area:000021 Gender Mainstreaming services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| MOFPED institutional Gender policies developed and operationalized. | MOFPED institutional Gender policies developed and operationalized. | MOFPED institutional Gender policies developed and operationalized. |
| A gender responsive fiscal strategy developed and disseminated. | A gender responsive fiscal strategy developed and disseminated. | A gender responsive fiscal strategy developed and disseminated. |
| Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure. | Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure. | Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure. |
| Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed. | Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed. | Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed. |
| Gender and Equity task force meetings coordinated and facilitated. | Gender and Equity task force meetings coordinated and facilitated. | Gender and Equity task force meetings coordinated and facilitated. |
| Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated. | Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated. | Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated. |
| MOFPED institutional Gender policy developed and operationalized. | MOFPED institutional Gender policy developed and operationalized. | MOFPED institutional Gender policy developed and operationalized. |
| Capacity of MOFPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built. | Capacity of MOFPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built. | Capacity of MOFPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built. |
| Guidelines and checklist for mainstreaming Gender and Equity developed. | Guidelines and checklist for mainstreaming Gender and Equity developed. | Guidelines and checklist for mainstreaming Gender and Equity developed. |
| Planners in MDAs trained on Gender and Equity. | Planners in MDAs trained on Gender and Equity. | Planners in MDAs trained on Gender and Equity. |
| **Key Service Area:080012 Project Management Services** | | |
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| Project status baseline established | Project status baseline established | Project status baseline established |
| Live Status Matrix for project implementation developed | Live Status Matrix for project implementation developed | Live Status Matrix for project implementation developed |
| Matrix of high project impact risks developed | Matrix of high project impact risks developed | Matrix of high project impact risks developed |
| **Key Service Area:460024 Ministerial and Top Management Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Security detecting gadgets procured and installed at the Ministry entrances and other related areas. | Security detecting gadgets procured and installed at the Ministry entrances and other related areas. | Security detecting gadgets procured and installed at the Ministry entrances and other related areas. |
| Ministry oversight programmes and initiatives coordinated, facilitated and Policy guidance provided | Ministry oversight programmes and initiatives coordinated, facilitated and policy guidance provided | Ministry oversight programmes and initiatives coordinated, facilitated and policy guidance provided |
| Ministry strategic guidelines produced and disseminated to all stake holders. | Ministry startegic guidelines produced and disseminated to all stakeholders | Ministry startegic guidelines produced and disseminated to all stakeholders |

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| **Key Service Area:460024 Ministerial and Top Management Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Ministry international obligations and commitments facilitated. | Ministry international obligations and commitments facilitated. | Ministry international obligations and commitments facilitated. |
| Ministry workshops, seminars and trainings organized, coordinated and facilitated. | Ministry workshops, seminars and trainings organized, coordinated and facilitated. | Ministry workshops, seminars and trainings organized, coordinated and facilitated. |
| Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated. | Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated. | Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated. |
| Top management foreign delegation meetings, conference and workshops coordinated and facilitated. | Top management foreign delegation meetings, conferences, workshops coordinated and facilitated | Top management foreign delegation meetings, conferences, workshops coordinated and facilitated |
| Adhoc Top management and Top Technical meetings organized, coordinated and facilitated. | Adhoc Top management and Top Technical meetings organized, coordinated and facilitated. | Adhoc Top management and Top Technical meetings organized, coordinated and facilitated. |
| Top management facilitated to implement Government Policies and programmes. | Top management facilitated to implement Government Policies and programmes. | Top management facilitated to implement Government Policies and programmes. |
| Logistical support provided to Ministry Top management conduct oversight Meetings and monitor government programmes. | Logistical support provided to Ministry Top management and top technical meetings | Logistical support provided to Ministry Top management and top technical meetings |
| Ministry activities to solicit foreign direct investment coordinated and facilitated. | Ministry activities to solicit foreign direct investment coordinated and facilitated. | Ministry activities to solicit foreign direct investment coordinated and facilitated. |
| **Key Service Area:560011 Cabinet and Parliamentary Affairs** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| One Cabinet Forward Agenda Plan to cabinet secretariat submitted.<br>Agenda for FY 2025/26 to Office of Leader of Government Business submitted. | One Cabinet Forward Agenda Plan to cabinet secretariat submitted. Agenda for FY 2025/26 to Office of Leader of Government Business submitted. | One Cabinet Forward Agenda Plan to cabinet secretariat submitted. Agenda for FY 2025/26 to Office of Leader of Government Business submitted. |
| In line statements to questions for oral answers and other urgent issues for Hon. Minister's presentation at Parliament plenary sittings and committee meetings coordinated, reviewed and compiled. | In line statements to questions for oral answers and other urgent issues for Hon. Minister's presentation at Parliament plenary sittings and committee meetings coordinated, reviewed and compiled. | In line statements to questions for oral answers and other urgent issues for Hon. Minister's presentation at Parliament plenary sittings and committee meetings coordinated, reviewed and compiled. |
| Status reports in regard to implementation of NRM Manifesto 2021-2026 coordinated and compiled. | Status reports in regard to implementation of NRM Manifesto 2021-2026 coordinated and compiled. | Status reports in regard to implementation of NRM Manifesto 2021-2026 coordinated and compiled. |
| 4 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared. | 1 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared. | 1 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared. |
| Quarterly Consultative meetings with the Office of the Clerk to Parliament, Office of the Leader of Government Business, Office of the President (Cabinet Secretariat and NRM Manifesto Unit) on preparation of Policies and Bills conducted. | Quarterly Consultative meetings with the Office of the Clerk to Parliament, Office of the Leader of Government Business, Office of the President (Cabinet Secretariat and NRM Manifesto Unit) on preparation of Policies and Bills conducted. | Quarterly Consultative meetings with the Office of the Clerk to Parliament, Office of the Leader of Government Business, Office of the President (Cabinet Secretariat and NRM Manifesto Unit) on preparation of Policies and Bills conducted. |

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| **Key Service Area:560011 Cabinet and Parliamentary Affairs** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Parliamentary Regional Sittings and activities attended. | Parliamentary Regional Sittings and activities attended. | Parliamentary Regional Sittings and activities attended. |
| An internal Clearance Checklist, Guideline and Mechanism for preparation and submission of various Cabinet Papers developed and promoted. | An internal Clearance Checklist, Guideline and Mechanism for preparation and submission of various Cabinet Papers developed and promoted. | An internal Clearance Checklist, Guideline and Mechanism for preparation and submission of various Cabinet Papers developed and promoted. |
| Coordination and drafting meetings on Cabinet Papers and other Submissions with the responsible Departments conducted. | Coordination and drafting meetings on Cabinet Papers and other Submissions with the responsible Departments conducted. | Coordination and drafting meetings on Cabinet Papers and other Submissions with the responsible Departments conducted. |
| Implementation of Government funded Projects monitored and evaluated. | Implementation of Government funded Projects monitored and evaluated. | Implementation of Government funded Projects monitored and evaluated. |
| Technical policy guidance on various Cabinet Papers prepared by Directorates and Departments provided. | Technical policy guidance on various Cabinet Papers prepared by Directorates and Departments provided. | Technical policy guidance on various Cabinet Papers prepared by Directorates and Departments provided. |
| Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated | Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated | Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated |
| The Public Policy Research Agenda for FY 2025/26 compiled and updated | The Public Policy Research Agenda for FY 2025/26 compiled and updated | The Public Policy Research Agenda for FY 2025/26 compiled and updated |
| At least 20 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared. | At least 5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared. | At least 5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared. |
| Returns on the status of implementation of Cabinet decisions/directives to the Cabinet Secretariat submitted. | Returns on the status of implementation of Cabinet decisions/directives to the Cabinet Secretariat submitted. | Returns on the status of implementation of Cabinet decisions/directives to the Cabinet Secretariat submitted. |
| Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built. | Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built. | Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built. |
| **Department:002 Planning and Budgeting** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Database for the Ministry projects, programs and subventions updated and maintained | Database for the Ministry projects, programs and subventions updated and maintained | Database for the Ministry projects, programs and subventions updated and maintained |
| Ministry Projects supported through the PIMs process | Ministry Projects supported through the PIMs process | Ministry Projects supported through the PIMs process |
| Implementation of Ministry projects and programmes monitored across the country | Implementation of Ministry projects and programmes monitored across the country | Implementation of Ministry projects and programmes monitored across the country |

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| **Key Service Area:560016 Coordination of Planning, Monitoring & Reporting** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Budget framework paper for FY 2026/27 prepared | NA | |
| Quarterly progress reports prepared and submitted before the first month of the preceding quarter | Quarterly progress reports prepared and submitted before the first month of the preceding quarter | Quarterly progress reports prepared and submitted before the first month of the preceding quarter |
| FY 2026/27 Ministry's budget estimates prepared and submitted before deadline | Quarterly progress reports prepared and submitted before the first month of the preceding quarter | Quarterly progress reports prepared and submitted before the first month of the preceding quarter |
| Programme Progress report on the status of implementation of the NDP IV prepared | Programme Progress report on the status of implementation of the NDP IV prepared | Programme Progress report on the status of implementation of the NDP IV prepared |
| FY 2026/27 Ministerial policy statement prepared and submitted to Parliament by the 15th of March, 2026 | FY 2026/27 Ministerial policy statement prepared and submitted to Parliament by the 15th of March, 2026 | FY 2026/27 Ministerial policy statement prepared and submitted to Parliament by the 15th of March, 2026 |
| Ministry's Annual and Quarterly work plans prepared for FY 2026/27 | Ministry's Annual and Quarterly work plans prepared for FY 2026/27 | Ministry's Annual and Quarterly work plans prepared for FY 2026/27 |
| Programme Working Group meetings attended for DPI, PSD, G&S. SED, ADJ and SEID programmes. | Programme Working Group meetings attended for DPI, PSD, G&S. SED, ADJ and SEID programmes. | Programme Working Group meetings attended for DPI, PSD, G&S. SED, ADJ and SEID programmes. |
| Responses raised by Parliament on the Ministry BFP FY 2026/27 and MPS for FY 2026/27 prepared | Responses raised by Parliament on the Ministry BFP FY 2026/27 and MPS for FY 2026/27 prepared | Responses raised by Parliament on the Ministry BFP FY 2026/27 and MPS for FY 2026/27 prepared |
| **Department:003 Treasury Directorate Services** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff | Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff | Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff |
| pre-retirement trainings conducted for staff over 55 years of age | pre-retirement trainings conducted for staff over 55 years of age | pre-retirement trainings conducted for staff over 55 years of age |
| All staff trained on the balance score card | All staff trained on the balance score card | All staff trained on the balance score card |
| Support Offered to professional development Committees | Support offered to Professional Development Committees | Support offered to Professional Development Committees |
| administrative instruments, regulations and policy sensitised to common cadre staff | administrative instruments, regulations and policy sensitised to common cadre staff | administrative instruments, regulations and policy sensitised to common cadre staff |
| Support Supervision provided to all common cadre staff | Support Supervision provided to all common cadre staff | Support Supervision provided to all common cadre staff |
| All records for common cadre staff managed and regularly updated | All records for common cadre staff managed and regularly updated | All records for common cadre staff managed and regularly updated |
| Performance management innitiatives implemented and Monitored | Performance management innitiatives implemented and Monitored | Performance management innitiatives implemented and Monitored |

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|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Development of Internal Audit cadre through training, subscriptions and other relevant support | Development of Internal Audit cadre through training, subscriptions and other relevant support | Development of Internal Audit cadre through training, subscriptions and other relevant support |
| *Develoment Projects* | | |
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |
| **Key Service Area:560016 Coordination of Planning, Monitoring and Reporting** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| REAP audit report published | OAG audit report published | OAG audit report published |
| 4 quarterly monitoring reports published and REAP II Asset Register Updated | One (1) quarterly monitoring reports published | One (1) quarterly monitoring reports published |
| Approved REAPII Workplan/Budget for FY2025/26 | REAPII Workplan/ Budget prepared for inclusion in Ministerial Policy Statement | REAPII Workplan/ Budget prepared for inclusion in Ministerial Policy Statement |
| 4 quarterly programme meeting undertaken with minutes available for review | PEMCOM, FPC, KRA and Cluster quarterly programme meeting undertaken with minutes available for review | PEMCOM, FPC, KRA and Cluster quarterly programme meeting undertaken with minutes available for review |
| **Project:1936 Institutional Development of Ministry of Finance, Planning and Economic Development** | | |
| **Key Service Area:560024 Management of ICT systems and infrastructure** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Furniture, fixtures and fittings, security system and other related equipment procured | Furniture, fixtures and fittings, security system and other related equipment procured | Furniture, fixtures and fittings, security system and other related equipment procured |
| Ministry motor vehicles procured | Ministry motor vehicles procured | Ministry motor vehicles procured |
| Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured | Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured | Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured |
| Ministry Lift, buggage scanner and Centralised UPS procured | Ministry Lift, buggage scanner and Centralised UPS procured | Ministry Lift, buggage scanner and Centralised UPS procured |
| Ministry infrastructure upgraded, maintained, refurbished | Ministry infrastructure upgraded, maintained, refurbished | Ministry infrastructure upgraded, maintained, refurbished |
| Ministry's office block renovated | Ministry's office block renovated | Ministry's office block renovated |
| Electronic document management system revamped | Electronic document management system revamped | Electronic document management system revamped |
| **Vote Function:08 Public Financial Management** | | |
| *Departments* | | |
| **Department:001 Financial Management Services** | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560010 Accounting and Financial Management Policy** | | |
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems. | Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems. | Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems. |
| Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes | Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes | Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes |
| Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs | Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs | Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs |
| Offered support to over 1,500 E-cash users | Offered support to over 1,500 E-cash users | Offered support to over 1,500 E-cash users |
| Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites." | Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites." | Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites." |
| Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption. | Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption. | Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption. |
| Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations. | Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations. | Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations. |
| Offered support to over 7,500 IFMS users. | Offered support to over 7,500 IFMS users. | Offered support to over 7,500 IFMS users. |
| Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. | Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. | Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. |
| Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users. | Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users. | Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users. |
| **Department:002 Public Sector Accounts** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000061 Management of Government Accounts** | | |
| **PIAP Output: 18312201 Accurate statement of government financial position** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| GoU domestic arrears position updated for FY 2024/25 | GoU domestic arrears position updated for FY 2025/26 | GoU domestic arrears position updated for FY 2025/26 |
| Consolidated half year, annual and audited GOU Financial Statements for FY 2024/25 Prepared | Consolidated half year GOU Financial Statements for FY 2024/25 Prepared | Consolidated half year GOU Financial Statements for FY 2024/25 Prepared |
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Consolidated annual and audit adjusted Financial performance statement for state Enterprises FY 2024/25 Prepared | Consolidated half year Financial performance statement for state Enterprises FY 2024/25 Prepared | Consolidated half year Financial performance statement for state Enterprises FY 2024/25 Prepared |
| GOU Chart of Accounts Updated for FY 2024/25 | GOU Chart of Accounts Updated for FY 2024/25 | GOU Chart of Accounts Updated for FY 2024/25 |
| GoU Bank Accounts Managed for FY 2025/26 | GoU Bank Accounts Managed for FY 2025/26 | GoU Bank Accounts Managed for FY 2025/26 |
| Accrual IPSAS implemented | Accrual IPSAS implemented | Accrual IPSAS implemented |
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions during FY 2025/26 | PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions during FY 2025/26 | PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions during FY 2025/26 |
| **Department:003 Treasury Inspectorate and Policy** | | |
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 18511102 A Functional DPI Secretariat** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| One DPI Semi Annual Report produced<br>One DPI Annual Programme Report produced and published | NA | |
| DPI Secretariat staff recruited and facilitated<br><br>Staff retreat facilitated | NA | |
| Seventeen (17) PSD Programme Management Committees meetings held. | NA | |
| Public Awareness of the NDP IV and DPI Programmes | NA | |
| PSD Secretariat staff recruited and facilitated | Programm Staff training/Skilling /Professional programmes | Programm Staff training/Skilling /Professional programmes |
| PSD/DPI Secretariat equipped | Operational Expenses, Stationery, Fuel, Toners, Equipment Procurement (Laptops), Procurement of Furniture (tables and chairs), Printer (networked, Equipment maintenance, Vehicle operation and maintenance | Operational Expenses, Stationery, Fuel, Toners, Equipment Procurement (Laptops), Procurement of Furniture (tables and chairs), Printer (networked, Equipment maintenance, Vehicle operation and maintenance |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 18511102 A Functional DPI Secretariat** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| PSD Monitoring, Studies, Research and Evaluations undertaken. | Undertake quarterly M&E activities, Undertake Programme Reviews (Semi Annual & Annual), Undertake a final review of the PSD Programmes, Disseminate study, research and M&E findings | Undertake quarterly M&E activities, Undertake Programme Reviews (Semi Annual & Annual), Undertake a final review of the PSD Programmes, Disseminate study, research and M&E findings |
| Public Awareness of the NDP IV and PSD Programmes | NA | |
| Twenty five (25) DPI Programme Management Committees meetings held. | Hold DPI, Programme Working Group, Technical Working Group meetings | Hold DPI, Programme Working Group, Technical Working Group meetings |
| DPI Monitoring, Studies, Research and Evaluations undertaken. | Undertake DPI quarterly M&E activities Undertake Programme Reviews (Semi Annual & Annual) Undertake a final review of the DPI Programmes Disseminate study, research and M&E findings | Undertake DPI quarterly M&E activities Undertake Programme Reviews (Semi Annual & Annual) Undertake a final review of the DPI Programmes Disseminate study, research and M&E findings |
| **Key Service Area:560010 Accounting and Financial Management Policy** | | |
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation | Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation | Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation |
| Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted | Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted | Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted |
| Accountant General's Annual Performance Report prepared and disseminated | Accountant General's Annual Performance Report prepared and disseminated | Accountant General's Annual Performance Report prepared and disseminated |
| Professional training and capacity building for Public Financial Management cadres under Accountant General s Office Coordinated. | Professional training and capacity building for Public Financial Management cadres under Accountant General s Office Coordinated. | Professional training and capacity building for Public Financial Management cadres under Accountant General s Office Coordinated. |
| Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee | Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee | Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee |
| 1. Quarterly Treasury Inspection Reports Prepared and Submitted | 1. Quarterly Treasury Inspection Reports Prepared and Submitted | 1. Quarterly Treasury Inspection Reports Prepared and Submitted |
| PFM Professional Certification, Collaborations and Benchmarking Coordinated | PFM Professional Certification, Collaborations and Benchmarking Coordinated | PFM Professional Certification, Collaborations and Benchmarking Coordinated |
| Vote assessment Report prepared and Submitted. | Vote assessment Report prepared and Submitted. | Vote assessment Report prepared and Submitted. |
| 1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed. | 1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed. | 1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed. |
| Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed | Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed | Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed |
| **Department:004 Management Information Systems** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560024 Management of ICT systems and infrastructure** | | |
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Ensure availability of the MoFPED ICT - Subsystems<br>Technology extension of the VxBLOCK<br>Decommission or re-purpose<br>Maintain Server infrastructure inventory | Ensure availability of the MoFPED ICT - Subsystems Technology extension of the VxBLOCK Decommission or re-purpose Maintain Server infrastructure inventory | Ensure availability of the MoFPED ICT - Subsystems Technology extension of the VxBLOCK Decommission or re-purpose Maintain Server infrastructure inventory |
| Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces | Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces | Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces |
| Continuous support to the IFMS Votes CG's, LG's, Agencies<br>Quality assurance activities carried out | Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out | Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out |
| New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc. | New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc. | New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc. |
| Updated;<br>Data Centre Backup Equipment<br>-Dedicated Backuo Server<br>-Tape Library<br>License for Existing Hardware<br>-Vnware Vsphere Annual Subscription<br>-Radware License Renewal for DC<br>-Netbackup Software support Renewal<br>-VXBlock 1000 (Data Center) | Updated; Data Centre Backup Equipment - Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC - Netbackup Software support Renewal -VXBlock 1000 (Data Center) | Updated; Data Centre Backup Equipment - Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC - Netbackup Software support Renewal -VXBlock 1000 (Data Center) |
| New Capability at the DC<br>- Disk to Disk Backup<br>Upgrading the Disaster Recovery Site | New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site | New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site |
| Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support<br>Cisco ASR1001 X<br>N9K C9504<br>N9K C93108<br>Cat 9300 Cisco Catlyst 3850 replacement | Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement | Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement |
| DR<br>Cisco Firepower 2130 NGFW Appliance Smartnet plus License<br>Cisco ASR1001 X<br>SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License<br>N9K C93108<br>Radware | DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware | DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560024 Management of ICT systems and infrastructure** | | |
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous<br>Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support | Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support | Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support |
| Continuous support to revamped ISN infrastructure | Continuous support to revamped ISN infrastructure | Continuous support to revamped ISN infrastructure |
| Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes | Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes | Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes |
| **Department:005 Treasury Services** | | |
| **Key Service Area:000061 Management of Government Accounts** | | |
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Concluded and signed loan agreements obtained from the front office of debt | Concluded and signed loan agreements obtained from the front office of debt | Concluded and signed loan agreements obtained from the front office of debt |
| A robust debt management system maintained and updated with debt operations | A robust debt management system maintained and updated with debt operations | A robust debt management system maintained and updated with debt operations |
| Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared<br><br>Financial Statement Schedules for Treasury Operations and the Contingencies Fund Consolidated | Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared Financial Statement Schedules for Treasury Operations and the Contingencies Fund Consolidated | Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared Financial Statement Schedules for Treasury Operations and the Contingencies Fund Consolidated |
| Bills from creditors for payments due obtained and and reconciled<br><br>Domestic debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared | Bills from creditors for payments due obtained and and reconciled Domestic debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared | Bills from creditors for payments due obtained and and reconciled Domestic debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared |
| **Key Service Area:560010 Accounting and Financial Management Policy** | | |
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Health check tool updated<br><br>Annual fiscal risk report prepared | Health check tool updated Annual fiscal risk report prepared | Health check tool updated Annual fiscal risk report prepared |
| Absorption Scoping for externally financed projects undertaken | Absorption Scoping for externally financed projects undertaken | Absorption Scoping for externally financed projects undertaken |
| Capacity building initiatives for staff undertaken | Capacity building initiatives for staff undertaken | Capacity building initiatives for staff undertaken |

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|---|---|---|
| **Key Service Area:560010 Accounting and Financial Management Policy** | | |
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Debt Management and Financial Analysis System Upgraded from DMFAS 6.2 to DMFAS 7.0 | NA | |
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration | Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration | Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration |
| **Department:006 Assets Management Department** | | |
| **Key Service Area:560010 Accounting and Financial Management Policy** | | |
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module | Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module | Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module |
| Consolidated board of survey reports for central ,Local government and missions abroad | Consolidated board of survey reports for central ,Local government and missions abroad | Consolidated board of survey reports for central ,Local government and missions abroad |
| Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals | Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals | Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals |
| Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad | Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad | Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad |
| Board of survey carried out in all Ministries, Public Universities and Regional Referral Hospitals<br><br>Carried out RAPEX board of survey for entities that are rationalized. | NA | |
| Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos | Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos | Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos |
| Conducted training and Capacity building of Board of survey members for ministries, public universities , local governments and regional referral hospitals | NA | |
| **Department:007 Procurement Policy and Management** | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| the amended PPDA Act,Cap 205 and PPDA Regulations,2023 to 500 stakeholders in the procurement cycle. | PPDA Act Cap 205 and PPDA Regulations,2023 disseminated to 100 stakeholders in the procurement cycle | PPDA Act Cap 205 and PPDA Regulations,2023 disseminated to 100 stakeholders in the procurement cycle |
| 80 entities inspected both in Central and Local Government entities | 20 entities inspected both in Central and Local Government entities | 20 entities inspected both in Central and Local Government entities |
| 1000 key stakeholders sensitized on the procurement risk management manual | 250 key stakeholders sensitized on the procurement risk management manual | 250 key stakeholders sensitized on the procurement risk management manual |
| A study report on collaborative procurement to identify user items for aggregation prepared | Final report on collaborative procurement to identify common user items for aggregation reviewed | Final report on collaborative procurement to identify common user items for aggregation reviewed |
| 4 quarterly quarterly heads of procurement and disposing units meetings held | One Head of Procurement and Disposal unit meeting held | One Head of Procurement and Disposal unit meeting held |
| The Institute of the Procurement Supply Chain Management Act disseminated to 500 practitioners | The Institute of the Procurement Supply Chain Management Act disseminated to 100 practitioners | The Institute of the Procurement Supply Chain Management Act disseminated to 100 practitioners |
| A spend analysis report prepared | NA | |
| Capacity of 12 PPMD staff on emerging procurement trends developed | 3 PPMD staff trained on emerging procurement trends | 3 PPMD staff trained on emerging procurement trends |
| **Key Service Area:000025 Sustainable Procurement Secretariat** | | |
| **PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| 14 Television one hour each show and 20 one hour each Radio talk shows to create awareness on sustainable public procurement in Uganda held | 7 TV 1 hour meetings - 10 Radio stations 1 hour meetings | 7 TV 1 hour meetings - 10 Radio stations 1 hour meetings |
| Sustainability criteria / means of verification for 10 products and services developed. and two validation non residential meetings to finalize the Sustainable criteria held | Final report for the developed sustainability criteria / means of verification for 10 products and services reviewed | Final report for the developed sustainability criteria / means of verification for 10 products and services reviewed |
| A monitoring and evaluation framework for Sustainable Public Procurement Implementation developed | NA | |
| 100 training of trainers (ToTs) for sustainable Public Procurement trained | NA | |
| 350,000 fliers and brochures for specific items that are being subjected to SPP, 50 banners and 5 tear drops for specific venues and themes for the different engagements reviewed and printed. | NA | |
| Capacity of 600 procurement practitioners on sustainable public procurement in Eastern, Northern and Southern Regions built. | Capacity of 200 procurement practitioners on sustainable public procurement in Western Uganda Built | Capacity of 200 procurement practitioners on sustainable public procurement in Western Uganda Built |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000025 Sustainable Procurement Secretariat** | | |
| **PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Sustainable Public Procurement Strategy Validated and disseminated to 650 Stakeholders in the procurement Cycle in Central ,Eastern, Northern and western Region | Sustainable Public Procurement Strategy Validated and disseminated to 150 Stakeholders in the procurement Cycle within Western region | Sustainable Public Procurement Strategy Validated and disseminated to 150 Stakeholders in the procurement Cycle within Western region |
| 12 Dialogue meetings with sector specific Industry on selected sustainability themes, hosting at least 960 participants held e.g waste management. | 3 meetings hosting a total of 240 participants in a Hotel | 3 meetings hosting a total of 240 participants in a Hotel |
| **Key Service Area:560030 Procurement Appeals Tribunal Services** | | |
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| 500 stakeholders sensitized in 4 regions. | 125 stakeholders sensitized in Eastern Region | 125 stakeholders sensitized in Eastern Region |
| capacity built for 7members and 6 Tribunal staff. | capacity built for 2 members and 2 Tribunal staff | capacity built for 2 members and 2 Tribunal staff |
| 53 cases heard and determined, and decision delivered timely. | 13 cases heard and determined, and decision delivered timely. | 13 cases heard and determined, and decision delivered timely. |
| **Key Service Area:560069 E-Government Procurement Policy** | | |
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| 12 monthly backup restoration reports<br>4 system vulnerability assessment reports.<br>2 Disaster Recovery switchover test reports | 1 monthly backup restoration report ,1 system vulnerability assessment report | 1 monthly backup restoration report ,1 system vulnerability assessment report |
| eGP system integrated with 10 other government systems. | eGP system integrated with 3 other government systems. | eGP system integrated with 3 other government systems. |
| 3000 staff from the 150 enrolled entities trained on the system. | 750 staff from the 40 enrolled entities trained on the system. | 750 staff from the 40 enrolled entities trained on the system. |
| 150 entities monitored, evaluated and one joint prepared. | 40 entities monitored, evaluated and one joint report prepared. | 40 entities monitored, evaluated and one joint report prepared. |
| Readiness report of a tested and approved system that is ready for deployment into production for 150 entities is prepared. | Readiness report of a tested and approved system that is ready for deployment into production for 150 entities is prepared. | Readiness report of a tested and approved system that is ready for deployment into production for 150 entities is prepared. |
| 15000 key stakeholders sensitized on the egp system to promote adoption. | 4000 key stakeholders sensitized on the egp system to promote adoption. | 4000 key stakeholders sensitized on the egp system to promote adoption. |
| Onsite system support to all the 150 enrolled entities | Onsite system support to 50 enrolled entities | Onsite system support to 50 enrolled entities |
| *Develoment Projects* | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1521 Resource Enhancement and Accountability Programme (REAP)** | | |
| **Key Service Area:560024 Management of ICT systems and infrastructure** | | |
| **PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| HCM rolled out to the remaining 100 MDAs | Twenty (25) institutions rolled on HCM | Twenty (25) institutions rolled on HCM |
| eGP rolled out to 150 procurement disposing entities (PDEs) | eGP rolled out to 40 procurement disposing entities (PDEs) | eGP rolled out to 40 procurement disposing entities (PDEs) |
| Staff in MDAs & LGs trained on the revised Financial Reporting Guide and Financial Reporting templates | Staff in MDAs & LGs trained on the revised Financial Reporting Guide and Financial Reporting templatesNA | Staff in MDAs & LGs trained on the revised Financial Reporting Guide and Financial Reporting templatesNA |
| Simplified computing and reporting tool (SCART) rolled out to LLGs | Simplified computing and reporting tool (SCART) rolled out to 10 LLGs | Simplified computing and reporting tool (SCART) rolled out to 10 LLGs |
| OAG Management Information System (MIS) rolled out | OAG Management Information System (MIS) rolled out to all OAG offices | OAG Management Information System (MIS) rolled out to all OAG offices |
| IRAS rolled out to the final 10 local governments | NA | |
| **Programme:19 Administration of Justice** | | |
| **Vote Function:06 Macroeconomic Policy and Management** | | |
| *Departments* | | |
| **Department:002 Tax Policy** | | |
| **Key Service Area:000018 Tax Appeals Tribunal Services** | | |
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| Mediation adopted in the settlement of tax disputes | Mediation adopted in the settlement of tax disputes | Mediation adopted in the settlement of tax disputes |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:21 Sustainable Extractives Industry Development** | | |
| **Vote Function:06 Macroeconomic Policy and Management** | | |
| *Departments* | | |
| **Department:002 Tax Policy** | | |
| **Key Service Area:080006 Oil and Gas Stakeholder Management** | | |
| **PIAP Output: 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to** | | |
| **Programme Intervention: 210407 Strengthen governance and accountability systems in the extractives industry** | | |
| Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance. | Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance. | Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance. |
| Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance. | Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance. | Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:080006 Oil and Gas Stakeholder Management** | | |
| **PIAP Output: 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to** | | |
| **Programme Intervention: 210407 Strengthen governance and accountability systems in the extractives industry** | | |
| EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector. | EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector. | EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector. |
| Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources. | Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources. | Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources. |
| Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative | Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative | Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:08 Public Financial Management** | | |
| *Departments* | | |
| **Department:005 Treasury Services** | | |
| **Key Service Area:080007 Capitalisation of Uganda National Oil Company (UNOC)** | | |
| **PIAP Output: 21020101 Oil Refinery construction completed.** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| Project agreements negotiated and executed | Project agreements negotiated and executed | |
| Refinery Company incorporated | NA | |
| GOU equity secured | GOU equity secured | |
| Early works Commenced | Early works Commenced | |
| Owner's Engineer for the Early works (Earthworks) and the Refinery project secured. | Owner's Engineer for the Early works (Earthworks) and the Refinery project secured. | |
| Mbegu land acquisition process concluded | Livelihood programs implemented | |
| Feasibility study for Biofuels Blending with Refinery Products completed | Feasibility study for Biofuels Blending with Refinery Products completed | |
| Feasibility study for Industrial Gases Island (IGI) completed. | Feasibility study for Industrial Gases Island (IGI) completed. | |
| Refinery Contracting Strategy approved | Refinery Contracting Strategy approved | |
| Final Investment Decision for the refinery undertaken | NA | |
| **PIAP Output: 21020102 EACOP Project construction completed** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| EACOP debt refinancing arrangements supported. | EACOP debt refinancing arrangements supported. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:080007 Capitalisation of Uganda National Oil Company (UNOC)** | | |
| **PIAP Output: 21020102 EACOP Project construction completed** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| Project construction activities engaged in and project progress tracked. | Project construction activities engaged in and project progress tracked. | |
| EACOP Board activities engaged in | EACOP Board activities engaged in | |
| Commissioning of EACOP commenced. | Commissioning of EACOP commenced. | |
| EACOP annual work programs and budgets reviewed and updated. | EACOP annual work programs and budgets reviewed and updated. | |
| **PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| Construction for site office, security roads and arterial roads commenced. | Construction for site office, security roads and arterial roads commenced | |
| Feasibility studies (IT reticulation & Solar Power Generation) completed. | Feasibility studies (IT reticulation & solar power generation) completed | |
| Approval of USD 120Million for the development of KIP infrastructure secured. | Approval of USD 120Million for the development of KIP infrastructure secured. | |
| Promotion of KIP (3D Aminations, Promotional materials, Models etc) undertaken. | Promotion of KIP (3D Aminations, Promotional materials, Models etc) undertaken. | |
| Feasibility studies for Integrated complex for fertilizers completed. | Feasibility studies for Integrated complex for fertilizers completed. | |
| Feasibility studies for Integrated complex for petrochemicals completed. | Feasibility studies for Integrated complex for petrochemicals completed. | |
| Climate action plan for KIP implemented | Climate action plan for KIP implemented | |
| **PIAP Output: 21020106 Upstream project facilities constructed** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| Annual Joint Operator audits to validate costs against approved Work programmes and budgets conducted | Annual Joint Operator audits to validate costs against approved Work programmes and budgets conducted | |
| Partners' meetings participated in and advise on technical aspects provided. | Partners' meetings participated in and advise on technical aspects provided. | |
| Field trips to track progress of execution of 2025/26 work programs and Budgets undertaken | Field trips to track progress of execution of 2025/26 work programs and Budgets undertaken | |
| Work programmes and budgets for Tilenga and Kingfisher projects evaluated and approved | Work programmes and budgets for Tilenga and Kingfisher projects evaluated and approved | |
| Annual UNOCs oil and gas reserves assessment report compiled | Annual UNOCs oil and gas reserves assessment report compiled | |
| Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed | Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed | |
| Procurements from Joint Venture Partners reviewed and approved | Procurements from Joint Venture Partners reviewed and approved | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:080007 Capitalisation of Uganda National Oil Company (UNOC)** | | |
| **PIAP Output: 21020107 LPG usage in the country increased.** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| LPG customer base increased | LPG customer base increased | |
| Supply of LPG to customers continued | Supply of LPG to customers continued | |
| Upstream Business case developed and approved | Upstream Business case developed | |
| **PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.** | | |
| **Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.** | | |
| Statutory audits for UNOC, its subsidiary and Joint Ventures conducted | Statutory audits for UNOC, its subsidiary and Joint Ventures conducted | |
| UNOC ICT infrastructure (Hardware, software and networking etc.) built | UNOC ICT infrastructure (Hardware, software and networking etc.) built | |
| FY 2025-26 Procurement Plan and Disposal Plan implemented | FY 2025-26 Procurement Plan and Disposal Plan implemented | |
| Company Fleet efficiently managed | Company Fleet efficiently managed | |
| Brand promotion initiatives implemented | Brand promotion initiatives implemented | |
| Corporate legal services offered | Corporate legal services offered | |
| Corporate Communication Strategy implemented | Corporate Communication Strategy implemented | |
| Corporate Stakeholder Engagement and Management plan executed | Corporate Stakeholder Engagement and Management plan executed | |
| Board engagements conducted | Board engagements conducted | |
| Media monitoring services on all communication platforms conducted | Media monitoring services on all communication platforms conducted | |
| Brand & Promotions Strategy developed | Brand & Promotions Strategy developed | |
| National Content programmes developed and implemented | National Content programmes developed and implemented | |
| Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination, commercial analysis, Technical services etc implemented | Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination, commercial analysis, Technical services etc implemented | |
| Audit workplan managed and executed | Audit workplan managed and executed | |
| Exploration and production data maintained and managed | Exploration and production data maintained and managed | |
| Crude Oil Trading capacity for UNOC Staff built | Crude Oil Trading capacity for UNOC Staff built | |
| Crude Oil Trading Roadmap implemented | Crude Oil Trading Roadmap implemented | |
| Revenue Monitoring System for Crude Oil Trading designed. | Revenue Monitoring System for Crude Oil Trading designed. | |
| FY 2025-26 Company budgets and work programmes implemented | FY 2025-26 Company budgets and work programmes implemented | |
| Enterprise-wide business systems and processes implemented | Enterprise-wide business systems and processes implemented | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:080007 Capitalisation of Uganda National Oil Company (UNOC)** | | |
| **PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.** | | |
| **Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.** | | |
| Tax planning initiatives such as tax health checks, filing of returns etc. implemented | Tax planning initiatives such as tax health checks, filing of returns etc. implemented | |
| Business Continuity initiatives implemented | Business Continuity initiatives implemented | |
| Company assets utilized and maintained | Company assets utilized and maintained | |
| Statutory Regulatory Requirements adhered to | Statutory Regulatory Requirements adhered to | |
| Business Performance reports to internal and external stakeholders submitted | Business Performance reports to internal and external stakeholders submitted | |
| Document control initiatives Implemented | NA | |
| 2025 & 2026 Work Programme and Budget for Kasuruban Exploration Block implemented | 2025 & 2026 Work Programme and Budget for Kasuruban Exploration Block implemented | |
| Office premises maintained | Office premises maintained | |
| Strategic Partner for Crude Oil Trading secured | Strategic Partner for Crude Oil Trading secured | |
| Annual Enterprise Risk Management Plan implemented | Annual Enterprise Risk Management Plan implemented | |
| Company Financial resources optimized | Company Financial resources optimized | |
| UNOC's Environment, Social and Governance Strategy implemented | UNOC's Environment, Social and Governance Strategy implemented | |
| **PIAP Output: 21221203 Transport and storage infrastructure constructed.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| Jinja Storage Terminal maintained | Jinja Storage Terminal maintained | |
| Front-End Engineering Designs & detailed designs for upgrade and expansion of Jinja Storage Terminal facilities undertaken. | Front-End Engineering Designs & detailed designs for upgrade and expansion of Jinja Storage Terminal facilities undertaken. | |
| Access road from junction to Jinja storage facility constructed | NA | |
| Stock Holding in Jinja increased | Stock Holding in Jinja increased | |
| Front-End Engineering Designs (FEED) undertaken for Kampala Storage Terminal | NA | |
| Sole importation mandate Implemented | Sole importation mandate Implemented | |
| Environmental and Social Impact audit for Jinja Storage Terminal undertaken and approved | Environmental and Social Impact Assessment for Kampala Storage Terminal undertaken and approved by National Environment Management Authority | |
| Final Investment Decision for Jinja Storage Terminal undertaken | NA | |
| Financing for Jinja Storage Terminal Secured | Financing for Jinja Storage Terminal Secured | |
| Final Investment Decision for Kampala Storage Terminal undertaken | NA | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:080007 Capitalisation of Uganda National Oil Company (UNOC)** | | |
| **PIAP Output: 21221203 Transport and storage infrastructure constructed.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| Kampala storage terminal development activities undertaken and supervised with a strategic supply partner. | Kampala storage terminal development activities undertaken and supervised with a strategic supply partner. | |
| Environmental and Social Impact Assessment for Kampala Storage Terminal undertaken and approved by National Environment Management Authority | Environmental and Social Impact audit for Jinja Storage Terminal undertaken and approved | |
| Kampala Storage Terminal financing agreement with strategic partners finalized. | NA | |
| Kampala Storage Terminal financing secured | Kampala Storage Terminal financing secured | |
| **PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| Feasibility study for the Tanzania to Uganda refined petroleum products pipeline undertaken. | Feasibility study for the Tanzania to Uganda refined petroleum products pipeline undertaken. | |
| Feasibility study for the Eldoret -Kampala refined petroleum products pipeline undertaken | Feasibility study for the Eldoret -Kampala refined petroleum products pipeline undertaken | |
| Financing for the petroleum products pipelines secured | Financing for the petroleum products pipelines secured | |
| **PIAP Output: 21040203 Office blocks constructed** | | |
| **Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system** | | |
| Acquisition of land for UNOC Office Space completed and design works commenced | Acquisition of land for UNOC Office Space completed and design works commenced | |
| **PIAP Output: 21040801 Human capacity strengthened** | | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | | |
| Staff Capacity Development programmes implemented. | Capacity Development programmes implemented | |
| Approved recruitment plan executed. | Approved recruitment plan executed | |
| Company culture initiatives implemented. | Company culture initiatives implemented | |
| Diversity, Equity and Inclusion initiatives implemented. | Diversity, Equity and inclusion initiatives implemented | |
| Approved retention strategy implemented | Approved retention Strategy implemented | |
| *Develoment Projects* | | |
| N/A | | |

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Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 141501 | Rent & Rates - Non-Produced Assets – from private entities | 0.250 | 0.000 |
| 142159 | Sale of bid documents-From Government Units | 0.030 | 0.000 |
| | **Total** | **0.280** | **0.000** |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 3.221 | 3.221 | 1.610 | 1.258 | 50.0 % | 39.0 % | 78.1 % |
| | Non-Wage | 47.942 | 47.942 | 24.181 | 23.032 | 50.0 % | 48.0 % | 95.2 % |
| Devt. | GoU | 0.691 | 0.691 | 0.230 | 0.048 | 33.3 % | 6.9 % | 20.9 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **51.853** | **51.853** | **26.021** | **24.338** | **50.2 %** | **46.9 %** | **93.5 %** |
| **Total GoU+Ext Fin (MTEF)** | | **51.853** | **51.853** | **26.021** | **24.338** | **50.2 %** | **46.9 %** | **93.5 %** |
| Arrears | | 6.109 | 6.109 | 0.464 | 0.000 | 10.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **57.962** | **57.962** | **26.485** | **24.338** | **45.7 %** | **42.0 %** | **91.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **57.962** | **57.962** | **26.485** | **24.338** | **45.7 %** | **42.0 %** | **91.9 %** |
| **Total Vote Budget Excluding Arrears** | | **51.853** | **51.853** | **26.021** | **24.338** | **50.2 %** | **46.9 %** | **93.5 %** |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **56.782** | **56.782** | **25.827** | **23.681** | **45.5 %** | **41.7 %** | **91.7%** |
| Vote Function:01 Combat Trafficking in Persons | 0.330 | 0.330 | 0.177 | 0.143 | 53.6 % | 43.4 % | 80.9% |
| Vote Function:02 Directorate of Community Service | 0.905 | 0.905 | 0.474 | 0.459 | 52.3 % | 50.7 % | 96.9% |
| Vote Function:03 Internal Security, Coordination and Advisory Services | 18.449 | 18.449 | 7.221 | 7.214 | 39.1 % | 39.1 % | 99.9% |
| Vote Function:04 Policy, Planning and Support Services | 29.507 | 29.507 | 14.322 | 12.738 | 48.5 % | 43.2 % | 88.9% |
| Vote Function:06 NGO Regulation | 3.666 | 3.666 | 1.476 | 1.181 | 40.3 % | 32.2 % | 80.0% |
| Vote Function:07 Peace Building | 3.136 | 3.136 | 1.767 | 1.557 | 56.3 % | 49.7 % | 88.1% |
| Vote Function:08 Police and Prisons Supervision | 0.788 | 0.788 | 0.390 | 0.388 | 49.5 % | 49.3 % | 99.6% |
| **Programme:19 Administration of Justice** | **1.180** | **1.180** | **0.660** | **0.657** | **55.9 %** | **55.7 %** | **99.6%** |
| Vote Function:02 Directorate of Community Service | 1.180 | 1.180 | 0.660 | 0.657 | 55.9 % | 55.7 % | 99.6% |
| **Total for the Vote** | **57.962** | **57.962** | **26.486** | **24.338** | **45.7 %** | **42.0 %** | **91.9 %** |

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### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Combat Trafficking in Persons** | | |
| **0.034** | Bn Shs | Department : 001 Coordination Office for Prevention of Trafficking in Persons |
| | Reason: Reasons are provided on individual items | |
| ***Items*** | | |
| **0.008** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed submission of invoices by service providers |
| **0.005** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed submission of invoices by service providers |
| **0.013** | UShs | 227002 Travel abroad |
| | | Reason: Delays in coordination of victim reptriation as it involves other stakeholders |
| **Vote Function:02 Directorate of Community Service** | | |
| **0.015** | Bn Shs | Department : 001 Community Service |
| | Reason: Reasons are indicated on individual items | |
| ***Items*** | | |
| **0.015** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed submission of invoices by suppliers |
| **Vote Function:04 Policy, Planning and Support Services** | | |
| **1.049** | Bn Shs | Department : 001 Finance and administration |
| | Reason: Reasons are provided on individual items | |
| ***Items*** | | |
| **0.322** | UShs | 211104 Employee Gratuity |
| | | Reason: Payments are to be made in the subsequent quarters when it is due |
| **0.174** | UShs | 273104 Pension |
| | | Reason: Payments are to be made in the subsequent quarters when it is due |
| **0.191** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed submission of invoices by service providers |
| **0.182** | Bn Shs | Project : 1870 Institutional Development for Ministry of Internal Affairs |
| | Reason: 0 | |
| ***Items*** | | |

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:04 Policy, Planning and Support Services**

| | | |
|---|---|---|
| **0.061** | UShs | 313121 Non-Residential Buildings - Improvement |
| | | Reason: Procurement was still ongoing |
| **0.042** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Procurement was still ongoing |
| **0.079** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Procurement was still ongoing |

**Vote Function:06 NGO Regulation**

| | | |
|---|---|---|
| **0.041** | Bn Shs | Department : 002 NGO Management |
| | Reason: Reasons provided on individual item | |

***Items***

| | | |
|---|---|---|
| **0.033** | UShs | 223001 Property Management Expenses |
| | | Reason: Procurement was still ongoing |

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Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Combat Trafficking in Persons | | | |
| **Department:001 Coordination Office for Prevention of Trafficking in Persons** | | | |
| Key Service Area: 460017 Anti-Human Trafficking Coordination Services | | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Victims of human trafficking supported | Number | 80 | 113 |
| Number of TIP cases under investigation supported | Number | 40 | 72 |
| Vote Function:02 Directorate of Community Service | | | |
| **Department:001 Community Service** | | | |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of offenders enrolled under social reintegration | Number | 4500 | 2035 |
| Key Service Area: 460025 Offenders Rehabilitation and Reintegration | | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of offenders enrolled under social reintegration | Number | 4500 | 2035 |
| Vote Function:03 Internal Security, Coordination and Advisory Services | | | |
| **Department:005 Peace and Security** | | | |
| Key Service Area: 460018 Commercial Explosives Regulation | | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of inspections of Commercial Explosives Magazines & Quarries conducted | Number | 15 | 13 |
| Turnaround time (days) for processing explosives license | Process | 30 | 30 |

# VOTE: 009 Ministry of Internal Affairs

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**Programme:16 Governance and Security**

Vote Function:03 Internal Security, Coordination and Advisory Services

**Department:005 Peace and Security**

Key Service Area: 460019 Conflict Early Warning and Response Services

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of conflict early warning reports prepared | Number | 12 | 6 |

Key Service Area: 460022 Internal Security Coordination Services

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of counter terrorism activities managed | Percentage | 100% | 100% |

Key Service Area: 460023 Management of Small Arms and Light Weapons

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Law enforcement Officers trained in Armory management | Number | 50 | 25 |
| No. of Armory inspections conducted | Number | 5 | 1 |

Key Service Area: 460029 Regional Peace and security Initiatives Coordination

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international peace and security engagements participated in | Number | 6 | 8 |

Key Service Area: 460031 Vital Installations Security Services

**PIAP Output: 16111103 Security of vital assets and strategic installations enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of security assessments conducted | Number | 15 | 21 |
| No. of security alert inspections conducted | Number | 24 | 28 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Internal Audit reports produced and submitted | Number | 4 | 2 |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of financial reports produced and submitted | Number | 4 | 2 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of staff appraised on performance | Percentage | 100% | 88% |
| % of filled positions in the approved structure | Percentage | 35% | 38% |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Gender and Equity budgeting compliance score | Status | 66% | |
| No. of performance reports submitted | Number | 4 | 2 |
| MDA NPA Certificate of Compliance Rating | Rate | 74% | |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Procurement Reports Produced and Submitted | Number | 12 | 6 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000008 Records Management

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of semi current records archived | Percentage | 100% | 100% |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Top management meetings held | Number | 4 | 2 |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of public relations engagements conducted | Number | 24 | 12 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS mainstreaming interventions undertaken | Number | 2 | 1 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of functional management committees (rewards and sanction, training committees etc) | Proportion | 100% | 100% |
| No. of Senior management meetings held | Number | 24 | 12 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of performance reports submitted | Number | 4 | 2 |
| Number of Monitoring reports produced | Number | 4 | 2 |
| Number of performance reviews conducted | Number | 4 | 2 |

Key Service Area: 000019 ICT Services

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of network uptime | Percentage | 85% | 85% |

Key Service Area: 000022 Research and Development

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of statistical abstracts produced | Number | 1 | 1 |
| Number of research studies conducted | Number | 1 | 1 |

Key Service Area: 000036 Strategies and Project Development

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of project concepts prepared | Number | 2 | 1 |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of cabinet submissions prepared | Number | 6 | 6 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:04 Policy, Planning and Support Services

**Project:1870 Institutional Development for Ministry of Internal Affairs**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of planned retooling outputs achieved | Percentage | 100% | 33.3% |

Vote Function:06 NGO Regulation

**Department:002 NGO Management**

Key Service Area: 000012 Legal advisory services

**PIAP Output: 16111110 NGOs Regulated**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of NGOs Compliant with the NGO regulatory framework. | Percentage | 60% | 60% |

Key Service Area: 000023 Inspection and Monitoring

**PIAP Output: 16111110 NGOs Regulated**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of NGOs inspected | Number | 40 | 20 |
| No. of NGOs monitored onsite | Number | 200 | 100 |
| No. of NGOs monitored offsite | Number | 1000 | 207 |

Key Service Area: 460030 Registration Services

**PIAP Output: 16111110 NGOs Regulated**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Time taken to issue NGO Certificate and/ permit | Number | 30 | 30 |
| Time taken to issue NGO Certificate and/ permit | Process | 30 | 30 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:07 Peace Building | | | |
| **Department:002 Amnesty Commission** | | | |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| **PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened** | | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of reporters and victims reintegrated | Number | 400 | 200 |
| Key Service Area: 460020 Demobilization and Reintegration Services | | | |
| **PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened** | | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of reporters and victims reintegrated | Number | 1400 | 682 |
| Vote Function:08 Police and Prisons Supervision | | | |
| **Department:001 Uganda Prisons Authority** | | | |
| Key Service Area: 460027 Prisons Supervision and Advisory Services | | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of appointment, discipline and grievances submissions processed within 3 months | Proportion | 100% | 100% |
| **Department:002 Uganda Police Authority** | | | |
| Key Service Area: 460148 Supervision and Advisory services | | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of appointment, discipline and grievances submissions processed within 3 months | Proportion | 100% | 100% |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:02 Directorate of Community Service

**Department:001 Community Service**

Key Service Area: 000024 Compliance and Enforcement Services

**PIAP Output: 19010502 Use of community service orders promoted**

**Programme Intervention: 191142 Promote human rights based approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Rate of offender abscondment(%) | Percentage | 2.2% | 2.3% |

Key Service Area: 460021 District Technical Support Services

**PIAP Output: 19010502 Use of community service orders promoted**

**Programme Intervention: 191142 Promote human rights based approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of community service orders supervised | Number | 12000 | 4257 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

## Performance highlights for the Quarter

1)Policy, Planning & Support Services: The Ministry prepared the following submissions to cabinet; cabinet memorandum on protection of sovereignty bill, 2025 for vetting and issuance of a cabinet number on 12/12/2025, the ratification of the agreement between the government of the Republic of Uganda and the Arab Republic of Egypt on the reciprocal abolition of visa requirements for holders of diplomatic, official/service and special passports submitted on 7/11/25, Matters arising from Ministry of Internal Affairs for Cabinet Decisions from January to June and July to September 2025 on 21st November 2025 ,BFP FY 2026/27 prepared and submitted to MOFPED
2)Peace Building:The Ministry contributed to peace building efforts& coexistence through establishing 1 District Peace Committee in Mpigi District and 25 Stakeholders trained in CPMR skills. Demobilized 100 reporters, provided reinsertion support to 100 reporters& trained 350reporters& victims.
Internal Security, Coordination& Advisory Services:The Ministry coordinated internal security efforts through conducting 5 alert Inspections in KMP areas, conducted 14security assessments and 12 Inspections of Commercial Explosives magazines & Quarries in 4 regions.
3)Community service order management ;The Ministry contributed to reduction in congestion in prisons by diverting 2,098 offenders to non-custodial sentence
4)NGO Regulation:The Ministry regulated the NGO Sector through monitoring 50 NGOs onsite & 150 offsite, inspecting 10 NGOs. Issued 139 NGO certificates,265 NGOs permits & updated 7072 NGOs on the NGO database
5)Combat Trafficking in Persons: Ministry contributed to Combat Trafficking in Persons efforts through supporting 113 victims of trafficking and 72 TIP cases under investigation, & coordinating the return of 12 victims of trafficking from India and Kenya

## Variances and Challenges

Variances in budget performance;
The Ministry recorded 95.3% absorption in non-wage and 78.1% wage absorption. The under absorption of the wage is attributed to the expired contracts of Amnesty Commission staff, delayed deployment of community service officers, and delayed vetting process of newly deployed staff which implied they could not be uploaded on to the HCM for payment of their salaries. The lowest absorption level of 20.9% was due registered under the development budget due to delays in procurement process.
Challenges;
Delays in the recruitment process which affected wage absorption in the quarter.

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **56.782** | **56.782** | **25.827** | **23.681** | **45.5 %** | **41.7 %** | **91.7 %** |
| **Vote Function:01 Combat Trafficking in Persons** | **0.330** | **0.330** | **0.177** | **0.143** | **53.6 %** | **43.4 %** | **80.9 %** |
| 460017 Anti-Human Trafficking Coordination Services | 0.330 | 0.330 | 0.177 | 0.143 | 53.6 % | 43.4 % | 80.8 % |
| **Vote Function:02 Directorate of Community Service** | **0.905** | **0.905** | **0.474** | **0.459** | **52.3 %** | **50.7 %** | **96.9 %** |
| 000089 Climate Change Mitigation | 0.174 | 0.174 | 0.086 | 0.086 | 49.5 % | 49.5 % | 100.0 % |
| 460025 Offenders Rehabilitation and Reintegration | 0.732 | 0.732 | 0.388 | 0.373 | 53.0 % | 51.0 % | 96.1 % |
| **Vote Function:03 Internal Security, Coordination and Advisory Services** | **18.449** | **18.449** | **7.221** | **7.214** | **39.1 %** | **39.1 %** | **99.9 %** |
| 460018 Commercial Explosives Regulation | 2.222 | 2.222 | 1.064 | 1.064 | 47.9 % | 47.9 % | 100.0 % |
| 460019 Conflict Early Warning and Response Services | 0.126 | 0.126 | 0.065 | 0.065 | 51.7 % | 51.5 % | 100.0 % |
| 460022 Internal Security Coordination Services | 12.256 | 12.256 | 4.200 | 4.200 | 34.3 % | 34.3 % | 100.0 % |
| 460023 Management of Small Arms and Light Weapons | 0.134 | 0.134 | 0.062 | 0.056 | 46.2 % | 41.9 % | 90.3 % |
| 460029 Regional Peace and security Initiatives Coordination | 0.673 | 0.673 | 0.333 | 0.332 | 49.5 % | 49.3 % | 99.7 % |
| 460031 Vital Installations Security Services | 3.039 | 3.039 | 1.497 | 1.497 | 49.2 % | 49.3 % | 100.0 % |
| **Vote Function:04 Policy, Planning and Support Services** | **29.507** | **29.507** | **14.322** | **12.738** | **48.5 %** | **43.2 %** | **88.9 %** |
| 000001 Audit and Risk Management | 0.107 | 0.107 | 0.053 | 0.053 | 49.2 % | 49.6 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.820 | 0.820 | 0.230 | 0.048 | 28.1 % | 5.9 % | 20.9 % |
| 000004 Finance and Accounting | 0.089 | 0.089 | 0.043 | 0.043 | 48.2 % | 48.2 % | 100.0 % |
| 000005 Human Resource Management | 6.728 | 6.728 | 3.397 | 2.519 | 50.5 % | 37.4 % | 74.2 % |
| 000006 Planning and Budgeting services | 1.360 | 1.360 | 0.624 | 0.620 | 45.9 % | 45.6 % | 99.4 % |
| 000007 Procurement and Disposal Services | 0.062 | 0.062 | 0.033 | 0.026 | 53.2 % | 41.7 % | 78.8 % |
| 000008 Records Management | 0.103 | 0.103 | 0.055 | 0.050 | 53.0 % | 48.3 % | 90.9 % |
| 000010 Leadership and Management | 5.404 | 5.404 | 2.674 | 2.575 | 49.5 % | 47.7 % | 96.3 % |
| 000011 Communication and Public Relations | 0.376 | 0.376 | 0.186 | 0.169 | 49.5 % | 45.0 % | 90.9 % |
| 000013 HIV/AIDS Mainstreaming | 0.023 | 0.023 | 0.014 | 0.013 | 59.0 % | 56.1 % | 92.9 % |
| 000014 Administrative and Support Services | 12.719 | 12.719 | 6.255 | 5.902 | 49.2 % | 46.4 % | 94.4 % |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **56.782** | **56.782** | **25.827** | **23.681** | **45.5 %** | **41.7 %** | **91.7 %** |
| **Vote Function:04 Policy, Planning and Support Services** | **29.507** | **29.507** | **14.322** | **12.738** | **48.5 %** | **43.2 %** | **88.9 %** |
| 000015 Monitoring and Evaluation | 0.417 | 0.417 | 0.205 | 0.195 | 49.2 % | 46.8 % | 95.1 % |
| 000019 ICT Services | 0.198 | 0.198 | 0.098 | 0.093 | 49.5 % | 47.0 % | 94.9 % |
| 000022 Research and Development | 0.372 | 0.372 | 0.085 | 0.083 | 22.9 % | 22.3 % | 97.6 % |
| 000036 Strategies and Project Development | 0.380 | 0.380 | 0.198 | 0.179 | 52.2 % | 47.1 % | 90.4 % |
| 000039 Policies, Regulations and Standards | 0.349 | 0.349 | 0.173 | 0.170 | 49.5 % | 48.7 % | 98.3 % |
| **Vote Function:06 NGO Regulation** | **3.666** | **3.666** | **1.476** | **1.181** | **40.3 %** | **32.2 %** | **80.0 %** |
| 000012 Legal advisory services | 2.142 | 2.142 | 0.541 | 0.286 | 25.2 % | 13.4 % | 52.9 % |
| 000023 Inspection and Monitoring | 0.458 | 0.458 | 0.207 | 0.207 | 45.1 % | 45.2 % | 100.0 % |
| 460030 Registration Services | 1.066 | 1.066 | 0.729 | 0.688 | 68.3 % | 64.5 % | 94.4 % |
| **Vote Function:07 Peace Building** | **3.136** | **3.136** | **1.767** | **1.558** | **56.3 %** | **49.7 %** | **88.2 %** |
| 000089 Climate Change Mitigation | 0.268 | 0.268 | 0.157 | 0.157 | 58.6 % | 58.7 % | 100.0 % |
| 460020 Demobilization and Reintegration Services | 2.869 | 2.869 | 1.611 | 1.401 | 56.1 % | 48.8 % | 87.0 % |
| **Vote Function:08 Police and Prisons Supervision** | **0.788** | **0.788** | **0.390** | **0.388** | **49.5 %** | **49.2 %** | **99.5 %** |
| 460027 Prisons Supervision and Advisory Services | 0.342 | 0.342 | 0.169 | 0.169 | 49.5 % | 49.4 % | 100.0 % |
| 460148 Supervision and Advisory services | 0.446 | 0.446 | 0.220 | 0.219 | 49.5 % | 49.1 % | 99.5 % |
| **Programme:19 Administration of Justice** | **1.180** | **1.180** | **0.660** | **0.657** | **55.9 %** | **55.7 %** | **99.6 %** |
| **Vote Function:02 Directorate of Community Service** | **1.180** | **1.180** | **0.660** | **0.657** | **55.9 %** | **55.7 %** | **99.6 %** |
| 000024 Compliance and Enforcement Services | 0.517 | 0.517 | 0.256 | 0.254 | 49.5 % | 49.2 % | 99.2 % |
| 460021 District Technical Support Services | 0.663 | 0.663 | 0.404 | 0.403 | 60.8 % | 60.7 % | 99.8 % |
| **Total for the Vote** | **57.962** | **57.962** | **26.486** | **24.338** | **45.7 %** | **42.0 %** | **91.9 %** |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 3.221 | 3.221 | 1.610 | 1.258 | 50.0 % | 39.1 % | 78.1 % |
| 211104 Employee Gratuity | 0.643 | 0.643 | 0.322 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.756 | 2.756 | 1.403 | 1.299 | 50.9 % | 47.1 % | 92.6 % |
| 211107 Boards, Committees and Council Allowances | 0.703 | 0.703 | 0.348 | 0.348 | 49.5 % | 49.5 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.289 | 0.289 | 0.143 | 0.142 | 49.5 % | 49.4 % | 99.8 % |
| 212103 Incapacity benefits (Employees) | 0.065 | 0.065 | 0.032 | 0.032 | 49.5 % | 49.4 % | 99.8 % |
| 221001 Advertising and Public Relations | 0.255 | 0.255 | 0.121 | 0.118 | 47.6 % | 46.3 % | 97.3 % |
| 221002 Workshops, Meetings and Seminars | 0.933 | 0.933 | 0.408 | 0.401 | 43.8 % | 43.0 % | 98.2 % |
| 221003 Staff Training | 1.019 | 1.019 | 0.599 | 0.580 | 58.8 % | 56.9 % | 96.7 % |
| 221007 Books, Periodicals & Newspapers | 0.029 | 0.029 | 0.014 | 0.011 | 49.5 % | 36.8 % | 74.4 % |
| 221008 Information and Communication Technology Supplies. | 0.189 | 0.189 | 0.096 | 0.096 | 51.1 % | 50.6 % | 99.2 % |
| 221009 Welfare and Entertainment | 0.936 | 0.936 | 0.463 | 0.463 | 49.5 % | 49.5 % | 99.9 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.481 | 0.481 | 0.211 | 0.205 | 43.9 % | 42.6 % | 97.0 % |
| 221012 Small Office Equipment | 0.005 | 0.005 | 0.004 | 0.004 | 83.2 % | 83.2 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.091 | 0.091 | 0.045 | 0.045 | 49.5 % | 49.5 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.015 | 0.015 | 0.001 | 0.001 | 3.9 % | 3.9 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.102 | 0.102 | 0.050 | 0.050 | 48.5 % | 48.5 % | 100.0 % |
| 222002 Postage and Courier | 0.012 | 0.012 | 0.006 | 0.006 | 49.5 % | 49.5 % | 100.0 % |
| 223001 Property Management Expenses | 0.344 | 0.344 | 0.220 | 0.186 | 63.9 % | 54.2 % | 84.8 % |
| 223003 Rent-Produced Assets-to private entities | 0.583 | 0.583 | 0.471 | 0.471 | 80.8 % | 80.8 % | 100.0 % |
| 223004 Guard and Security services | 0.033 | 0.033 | 0.016 | 0.016 | 49.5 % | 47.5 % | 96.1 % |
| 223005 Electricity | 0.150 | 0.150 | 0.074 | 0.068 | 49.1 % | 45.1 % | 91.9 % |
| 223006 Water | 0.190 | 0.190 | 0.094 | 0.088 | 49.5 % | 46.5 % | 93.9 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.002 | 0.002 | 0.001 | 0.001 | 49.5 % | 49.5 % | 100.0 % |
| 224003 Agricultural Supplies and Services | 0.113 | 0.113 | 0.056 | 0.056 | 49.5 % | 49.5 % | 100.0 % |
| 224009 Classified Expenditure | 26.572 | 26.572 | 13.148 | 12.948 | 49.5 % | 48.7 % | 98.5 % |
| 224010 Protective Gear | 0.002 | 0.002 | 0.001 | 0.001 | 49.5 % | 49.5 % | 100.0 % |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 225101 Consultancy Services | 0.200 | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 3.171 | 3.171 | 1.539 | 1.521 | 48.5 % | 48.0 % | 98.8 % |
| 227002 Travel abroad | 0.076 | 0.076 | 0.038 | 0.024 | 49.5 % | 32.0 % | 64.7 % |
| 227004 Fuel, Lubricants and Oils | 2.170 | 2.170 | 1.073 | 1.070 | 49.4 % | 49.3 % | 99.8 % |
| 228001 Maintenance-Buildings and Structures | 0.173 | 0.173 | 0.085 | 0.079 | 49.2 % | 45.7 % | 93.0 % |
| 228002 Maintenance-Transport Equipment | 1.346 | 1.346 | 0.669 | 0.451 | 49.7 % | 33.5 % | 67.4 % |
| 262101 Contributions to International Organisations-Current | 0.456 | 0.456 | 0.226 | 0.225 | 49.5 % | 49.4 % | 99.9 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.176 | 0.176 | 0.087 | 0.087 | 49.5 % | 49.5 % | 100.0 % |
| 273104 Pension | 0.885 | 0.885 | 0.442 | 0.269 | 50.0 % | 30.4 % | 60.8 % |
| 273105 Gratuity | 0.118 | 0.118 | 0.118 | 0.113 | 100.0 % | 95.6 % | 95.6 % |
| 282301 Transfers to Government Institutions | 2.659 | 2.659 | 1.557 | 1.557 | 58.6 % | 58.6 % | 100.0 % |
| 312221 Light ICT hardware - Acquisition | 0.300 | 0.300 | 0.127 | 0.048 | 42.2 % | 16.1 % | 38.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.100 | 0.100 | 0.042 | 0.000 | 42.2 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.291 | 0.291 | 0.061 | 0.000 | 21.1 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.034 | 0.034 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 6.075 | 6.075 | 0.464 | 0.000 | 7.6 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **57.962** | **57.962** | **26.486** | **24.338** | **45.7 %** | **42.0 %** | **91.9 %** |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **56.782** | **56.782** | **25.827** | **23.681** | **45.48 %** | **41.70 %** | **91.69 %** |
| **Vote Function:01 Combat Trafficking in Persons** | **0.330** | **0.330** | **0.177** | **0.143** | **53.65 %** | **43.41 %** | **80.9 %** |
| ***Departments*** | | | | | | | |
| 001 Coordination Office for Prevention of Trafficking in Persons | 0.330 | 0.330 | 0.177 | 0.143 | 53.7 % | 43.4 % | 80.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Directorate of Community Service** | **0.905** | **0.905** | **0.474** | **0.459** | **52.33 %** | **50.70 %** | **96.9 %** |
| ***Departments*** | | | | | | | |
| 001 Community Service | 0.905 | 0.905 | 0.474 | 0.459 | 52.4 % | 50.7 % | 96.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Internal Security, Coordination and Advisory Services** | **18.449** | **18.449** | **7.221** | **7.214** | **39.14 %** | **39.10 %** | **99.9 %** |
| ***Departments*** | | | | | | | |
| 003 National Security Coordination | 3.856 | 3.856 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 005 Peace and Security | 14.593 | 14.593 | 7.221 | 7.214 | 49.5 % | 49.4 % | 99.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Policy, Planning and Support Services** | **29.507** | **29.507** | **14.322** | **12.738** | **48.54 %** | **43.17 %** | **88.9 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and administration | 28.688 | 28.688 | 14.091 | 12.690 | 49.1 % | 44.2 % | 90.1 % |
| ***Development Projects*** | | | | | | | |
| 1870 Institutional Development for Ministry of Internal Affairs | 0.820 | 0.820 | 0.230 | 0.048 | 28.1 % | 5.9 % | 20.9 % |
| **Vote Function:06 NGO Regulation** | **3.666** | **3.666** | **1.476** | **1.181** | **40.27 %** | **32.21 %** | **80.0 %** |
| ***Departments*** | | | | | | | |
| 002 NGO Management | 3.666 | 3.666 | 1.476 | 1.181 | 40.3 % | 32.2 % | 80.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

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Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **56.782** | **56.782** | **25.827** | **23.681** | **45.48 %** | **41.70 %** | **91.69 %** |
| **Vote Function:07 Peace Building** | **3.136** | **3.136** | **1.767** | **1.557** | **56.35 %** | **49.66 %** | **88.1 %** |
| ***Departments*** | | | | | | | |
| 002 Amnesty Commission | 3.136 | 3.136 | 1.767 | 1.557 | 56.3 % | 49.6 % | 88.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:08 Police and Prisons Supervision** | **0.788** | **0.788** | **0.390** | **0.388** | **49.48 %** | **49.31 %** | **99.6 %** |
| ***Departments*** | | | | | | | |
| 001 Uganda Prisons Authority | 0.342 | 0.342 | 0.169 | 0.169 | 49.4 % | 49.4 % | 100.0 % |
| 002 Uganda Police Authority | 0.446 | 0.446 | 0.220 | 0.219 | 49.4 % | 49.1 % | 99.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:19 Administration of Justice** | **1.180** | **1.180** | **0.660** | **0.657** | **55.89 %** | **55.69 %** | **99.64 %** |
| **Vote Function:02 Directorate of Community Service** | **0.905** | **0.905** | **0.474** | **0.459** | **52.33 %** | **50.70 %** | **96.9 %** |
| ***Departments*** | | | | | | | |
| 001 Community Service | 1.180 | 1.180 | 0.660 | 0.657 | 55.9 % | 55.7 % | 99.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **57.962** | **57.962** | **26.486** | **24.338** | **45.7 %** | **42.0 %** | **91.9 %** |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Combat Trafficking in Persons** | | |
| *Departments* | | |
| **Department:001 Coordination Office for Prevention of Trafficking in Persons** | | |
| **Key Service Area:460017 Anti-Human Trafficking Coordination Services** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 01Training of stakeholders(District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Ntugamo. | 01 Training of stakeholders(District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Ntugamo. The training was attended by 44 participants from various agencies, of whom 11 were females and 33 were males | |
| 01 National Committee Meetings held | 01 National Committee Meeting held | |
| 10 TIP cases under investigations supported | 65 TIP cases under investigations supported in 11 districts of Kyegegwa, Kakumiro, Bukomansimbi, Rwampara, Mubende, Kaberamaido, Mitooma, Nwoya, Bukwo, Sironko and Amuru. | The districts visited had registered a high number of cases |
| 20 rescued victims of trafficking supported with feeding, medical care and transport | 54 rescued victims of trafficking supported with feeding, medical care and transport | The cases involved more victims hence rationalisation of the support to be able to support all victims |
| 02 Trainings of police community liasion officers in the application of the PTIP Act conducted (Kibaale and Kamwenge) | 02 Training of 80 community liasion officers in Kibaale and Kamwenge (28 females and 52 males) in the application of the PTIP Act conducted .Participants were composed of UPF DPC, CLOs, Crime Intelligence Officers (CIOs), CFPU, CID, ISO, District Labor Officer (DLO), District Probation Officer (DPO), District Production Officer, Community Development Officers (CDOs), Media. | |
| Public sensitized on PTIP through 02 Radio talkshows | Public sensitized on PTIP through 02 Radio talkshows in Kanungu and Fortportal | |
| 5 Victims of trafficking in persons repatriated | 6 Victims of trafficking in persons repatriated. 5 from India and 1 from Kenya | |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 3,700.000 |
| 221002 Workshops, Meetings and Seminars | | 22,670.000 |
| 221008 Information and Communication Technology Supplies. | | 5,121.200 |
| 221009 Welfare and Entertainment | | 3,266.365 |
| 227001 Travel inland | | 16,154.164 |
| 227002 Travel abroad | | 5,549.100 |
| 227004 Fuel, Lubricants and Oils | | 7,443.352 |
| 228002 Maintenance-Transport Equipment | | 390.836 |
| | **Total For Budget Output** | **64,295.017** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,295.017 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **64,295.017** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,295.017 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Directorate of Community Service**

*Departments*

**Department:001 Community Service**

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 16030102 Equitable justice services provided**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

| | | |
|---|---|---|
| 5 Offender skilling initiatives facilitated with materials for soap, briquettes and reusable sanitary towel making quarterly | 5 offender skilling initiatives of Mityana, Kamuli, Agago, Kasese, and Tororo were facilitated | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 15 offender tree nurseries facilitated with inputs (seeds, pesticides, black soil, poles, shade nets etc) (100, 000 tree seedlings raised and distributed to Public Institutions) quarterly | 15 offender tree nurseries facilitated with inputs in Arua, Mbale, Wakiso, Kasese, Kyenjojo, Gulu, Kitgum, Iganga, Hoima, Mpigi, Mubende, Adjumani, Tororo Palisa, Kapchorwa | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,675.452 |
| 224003 Agricultural Supplies and Services | | 19,479.768 |
| 227001 Travel inland | | 12,720.760 |
| | **Total For Budget Output** | **35,875.980** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,875.980 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460025 Offenders Rehabilitation and Reintegration**

| | | |
|---|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 2 staff facilitated to undertake training in Supersion and Leadership | 16 staff were trained in leadership and governance at ESAMI/Kampala | Group training was conducted to benefit more staff |
| 40 staff trained in Social Reintegration workflows | 40 staff trained in Social Reintegration workflows | |
| 1,125 offenders enrolled under case management | 1,029(71F, 958M) offenders enrolled under case management<br>Busoga- 120(10F, 110M)<br>East- 155(21F, 134M)<br>North- 70(05F, 65M)<br>Rwenzori- 63(00F, 63M)<br>Central- 192(15F, 177M)<br>Kampala Extra- 115(04F, 111M)<br>West- 109(11F, 98M)<br>West Nile- 205(05F, 200M) | |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 1,500 offenders provided with counselling | 3,017(150F, 2,867M) offenders provided with counselling<br>Busoga- 233(17F, 216M)<br>East- 281(38F, 243M)<br>North- 250(18F, 232M)<br>Rwenzori- 79(00F, 79M)<br>Central- 314(28F, 286M)<br>Kampala Extra- 1,290(27F, 1,263M)<br>West- 294(15F, 279M)<br>West Nile- 276(07F, 269M) | This is due to pre and post community service counselling |
| 100 reconciliation meetings conducted in all regions to promote social cohesion | 314(23F, 291M) reconciliation meetings conducted in all regions to promote social cohesion<br>Busoga- 16(00F, 16M)<br>East- 36(07F, 29M)<br>North- 34(03F, 31M)<br>Rwenzori- 38(00F, 38M)<br>Central- 39(03F, 36M)<br>Kampala Extra- 19(03F, 16M)<br>West- 59(04F, 55M)<br>West Nile- 73(03F, 70M) | This is due to the awareness campaigns conducted |
| 250 0ffenders home visited to enhance acceptability by family and community | 715(68F, 647M) 0ffenders home visited to enhance acceptability by family and community<br>Busoga- 101(05F, 96M)<br>East- 123(23F, 100M)<br>North- 63(12F, 51M)<br>Rwenzori- 49(00F, 49M)<br>Central- 117(08F, 109M)<br>Kampala Extra- 44(02F, 42M)<br>West- 68(12F, 56M)<br>West Nile- 150(06F, 144M) | This is as a result of awareness campaigns conducted which have created a mindset change. |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 100 Radio Programmes conducted | 116 Radio Programs conducted<br>Busoga- 18<br>East- 17<br>North- 22<br>Rwenzori- 04<br>Central- 20<br>Kampala Extra- 06<br>West- 19<br>West Nile- 10 | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 9,969.482 |
| 221002 Workshops, Meetings and Seminars | | 38,915.588 |
| 221003 Staff Training | | 21,775.765 |
| 221008 Information and Communication Technology Supplies. | | 3,528.664 |
| 221009 Welfare and Entertainment | | 25,700.945 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,057.327 |
| 227001 Travel inland | | 42,864.454 |
| 227004 Fuel, Lubricants and Oils | | 21,619.771 |
| 228002 Maintenance-Transport Equipment | | 27,219.956 |
| | **Total For Budget Output** | **198,651.952** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 198,651.952 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **234,527.932** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 234,527.932 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function:03 Internal Security, Coordination and Advisory Services** | | |
| *Departments* | | |
| **Department:005 Peace and Security** | | |
| **Key Service Area:460018 Commercial Explosives Regulation** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| | Two (02) National Explosives Committee Meetings conducted. | |
| 100% of applications for Licenses for storage and use of commercial explosives processed | 86% of applications for Licenses for storage and use of commercial explosives processed . 31 Licenses Processed out of 36 applicants received- | 5 License Applications rejected on failure to meet requirements accounting for 14%. |
| commercial Explosives Regulation Framework disseminated in 2 regions | commercial Explosives Regulation Framework disseminated in 2 region | |
| 1 Inspection of Commercial Explosives magazines & Quarries conducted | 1 Inspection of Commercial Explosives magazines & Quarries conducted in Hoima District. | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 100% applications for blasting certificates processed | 73.3 % applications for blasting certificates processed. 22 Blaster Certificates Processed out of 30 Applicants received- | 8 Applications pending conclusion of the vetting process. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 9,898.075 |
| 221009 Welfare and Entertainment | 2,194.708 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,102.733 |
| 224009 Classified Expenditure | 494,912.613 |
| 227001 Travel inland | 11,214.931 |
| 227004 Fuel, Lubricants and Oils | 3,308.184 |
| 228002 Maintenance-Transport Equipment | 1,653.968 |
| **Total For Budget Output** | **524,285.212** |
| Wage Recurrent | 0.000 |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 524,285.212 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460019 Conflict Early Warning and Response Services** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 2 District Peace Committees established in Masindi, and Kaberamaido | 2 district peace committees established in Masindi and Kaberamaido. | |
| 50 stakeholders ( women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR), (Masindi, & Kaberamaido). | 50 stakeholders(women, PWDs, youth, elderly, security and councillors trained in Conflict Prevention Management Resolution(CPMR), in Masindi and Kaberamaido | |
| 1 district peace committee in Agago revitalised ( women, elderly, youth, pwds, security, councillors and religious leaders) through training | 1 district peace committee in Agago revitalised ( women, elderly, youth, pwds, security, councillors and religious leaders) through training. | |
| 3 conflict early warning reports prepared and shared with relevant MDAs | 3 conflict early warning reports prepared and shared with relevant MDAs | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 14,680.485 |
| 221008 Information and Communication Technology Supplies. | | 494.904 |
| 221009 Welfare and Entertainment | | 342.473 |
| 221011 Printing, Stationery, Photocopying and Binding | | 989.807 |
| 227001 Travel inland | | 27,292.951 |
| 227004 Fuel, Lubricants and Oils | | 1,484.711 |
| 228002 Maintenance-Transport Equipment | | 494.904 |
| | **Total For Budget Output** | **45,780.235** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,780.235 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460022 Internal Security Coordination Services** | | |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Joint Anti-terrorism task force coordinated | Joint Anti-terrorism task force coordinated | |
| Joint intelligence committee coordinated | Joint intelligence committee coordinated | |
| Joint operations committee coordinated | Joint operations committee coordinated | |
| National security council coordinated | National security council coordinated | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224009 Classified Expenditure | | 2,100,000.000 |
| | **Total For Budget Output** | **2,100,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,100,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460023 Management of Small Arms and Light Weapons**

| | | |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 1 Amory inspection conducted in 1 District/Unit of KMP south | 1 armory inspection conducted in 1 district/ unit of KMP South | |
| 2 meetings of 10 participants conducted to fast track the SALW bill | 2 meetings of 10 participants conducted to fast track the SALW bill | |
| 1 Steering Committee on Small Arms and Light Wepons meeting of 20 participants conducted | 1 Steering Committee on Small Arms and Light Weapons meeting of 20 participants conducted. | |
| 1 awareness raising workshop in Kitagwenda conducted | 1 awareness raising workshop in kitagwenda conducted | |
| 25 Law Enforcement Officers trained in Physical Security Stockpile Management (PSSM) from KMP east and FFU | 25 Law Enforcement officers trained in Physical Security Stockpile Management (PSSM) from KMP East and FFU. 1 Female, 25 Male. | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,089.163 |
| 221002 Workshops, Meetings and Seminars | 16,549.581 |
| 221009 Welfare and Entertainment | 494.904 |
| 222001 Information and Communication Technology Services. | 494.904 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 11,110.589 |
| 227004 Fuel, Lubricants and Oils | | 1,732.163 |
| 228002 Maintenance-Transport Equipment | | 841.336 |
| | **Total For Budget Output** | **36,312.640** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 36,312.640 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460029 Regional Peace and security Initiatives Coordination** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania | 1) EAC Ordinary Council of Ministers Meeting attended in Nairobi, Kenya<br>2) 2nd Extra Ordinary sectoral council on Finance and Economic Affairs attended in Nairobi Kenya | |
| EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya | EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya | |
| EAC Joint Sectoral Council on Military Cooperation, Interstate Security and foreign policy conducted. | EAC Joint Sectoral Council on Military Cooperation, Interstate Security and foreign policy conducted. | |
| Review of the EASF (East Africa Standby Force) Civilian Respect for Peace Support Operations held at Headquarters URDCC (Uganda Rapid Deployment Capability Center, Jinja. | Review of the EASF (East Africa Standby Force) Civilian Respect for Peace Support Operations held at Headquarters URDCC (Uganda Rapid Deployment Capability Center, Jinja. | |
| EAC Multi-Sectoral Council on Defence cooperation, Interstate Security and Foreign Policy Coordination attended | EAC Multi-Sectoral Council on Defence cooperation, Interstate Security and Foreign Policy Coordination attended | |
| Initial Planning Conference (IPC) for the EAC Armed Forces Command Post Training Exercise 2026 attended | Initial Planning Conference (IPC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya. | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania | 1) EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania<br><br>2) 47th Sectoral Council on Trade Industry, Finance and Investment meeting attended in Nairobi, Kenya | |
| 48th council of Ministers meeting attended | 48th council of Ministers meeting attended | |
| Summit of EAC Heads of state & Government attended. | Summit of EAC Heads of state & Government attended. | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 5th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted | 5th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 36,284.164 |
| 221002 Workshops, Meetings and Seminars | | 22,277.454 |
| 221003 Staff Training | | 46,192.865 |
| 221009 Welfare and Entertainment | | 4,666.767 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,204.942 |
| 227001 Travel inland | | 55,134.056 |
| 227004 Fuel, Lubricants and Oils | | 6,610.006 |
| | **Total For Budget Output** | **173,370.254** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 173,370.254 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460031 Vital Installations Security Services**

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111103 Security of vital assets and strategic installations enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 7 Security Assessments conducted | 07 Security Assessments Conducted at Supreme Court, Court of Appeal and High Court, Commercial Court, Civil and Land Divisions of High Court, Family Court, International Crime Court, Anti Corruption Divisions of High Court, Judicial Training Institute, Electoral Commission Warehouse Premises, Butto, Bweyogerere and The Residence of Director of Public Prosecution. | |
| 14 Alert Inspections conducted | 23 alert inspections conducted at Three (03) Bus terminals (Namayiba & Nile Star, New Taxi park), Two (02) Entertaiment centers (Kiwatule Recreation center & Kyadondo rugby club), Six (06) Shopping malls (Accasia mall, village mall Bugolobi, Arena mall Nsambya, Forest mall Lugogo, China Town & Akamwesii mall), Two (02) Markets (Nakasero &, Bugoolbi) & (10) worship ceneters in Nsangi, Rubanga (cathedral & Pastor Kayanja church), Mengo, Naguru, Nsambya, City center, Nasana, & Kubiri, Makerere – Kikoni. | Close proximity of the venues and need to enhance security for festive celebrations. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 2,205.292 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,544.249 |
| 224009 Classified Expenditure | | 729,983.015 |
| 227001 Travel inland | | 25,947.794 |
| 227004 Fuel, Lubricants and Oils | | 3,068.403 |
| 228002 Maintenance-Transport Equipment | | 1,931.663 |
| | **Total For Budget Output** | **764,680.416** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 764,680.416 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,644,428.757** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,644,428.757 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 Internal audit report prepared and submitted to management | 1 Internal audit report prepared and submitted to management | |
| 42 hours of continuous professional development obtained | 42 hours of continuous professional development obtained | |
| Preparation of the Risk register of the Ministry facilitated | Preparation of the Risk register of the Ministry facilitated | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,653.843 |
| 227001 Travel inland | | 18,384.763 |
| 227004 Fuel, Lubricants and Oils | | 5,782.562 |
| 228002 Maintenance-Transport Equipment | | 395.923 |
| | **Total For Budget Output** | **26,217.091** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,217.091 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000004 Finance and Accounting** | | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 Management report from the Office Auditor General (OAG) responded to | 1 Management report from the Office Auditor General (OAG) responded to | |
| 1 quarterly Internal Audit query responded to | 1 quarterly Internal Audit query responded to | |
| 1 Quarterly financial statement prepared and submitted to Accountant General | 1 Quarterly financial statement prepared and submitted to Accountant General | |
| Funds for Ministry operations for FY 2025/26 budget processed | Funds for Ministry operations for FY 2025/26 budget processed | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,102.646 |
| 221003 Staff Training | | 1,653.968 |
| 221016 Systems Recurrent costs | | 16,540.178 |
| 227001 Travel inland | | 2,205.508 |
| | **Total For Budget Output** | **21,502.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,502.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 training committee meeting conducted | 1 training committee meeting conducted | |
| 1 Rewards and sanctions committee meeting conducted | 1 Rewards and sanctions committee meeting conducted | |
| 1 training on HCM conducted | 1 training on HCM conducted | |
| 1 Health camp held | 1 Health camp held | |
| Pension paid to the retired staff by 28th of every month | Pension paid to the retired staff by 28th of every month | |
| 1 general staff meeting held | 1 general staff meeting held | |
| Quarterly performance review meeting held | Quarterly performance review meeting held | |
| 1 staff team building activity carried out | 1 staff team building activity carried out | |
| 3 wellness and physical activities carried out | 3 wellness and physical activities carried out | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Salaries paid to Staff by 28th day of each month | Salaries paid to Staff by 28th day of each month | |
| Quarterly staff attendance to duty returns submitted to MoPS | Quarterly staff attendance to duty returns submitted to MoPS | |
| Interviews for applicants conducted | Interviews for applicants conducted | |
| 1 professional development committee meeting held | 1 professional development committee meeting held | |
| Quarterly Occupational Health and Safety Hazards monitoring activities' conducted | Quarterly Occupational Health and Safety Hazards monitoring activities' conducted | |
| Quarterly staff allowances processed and paid | Quarterly staff allowances processed and paid | |
| 1 Pre and post retirement training conducted | 1 Pre and post retirement training conducted | |
| Gratuity processed and paid | Gratuity processed and paid | |
| 1 staff facilitated to attend short term training in Human resource management | 1 staff facilitated to attend short term training in Human resource management | |
| Performance management of 183 staff coordinated and report submitted to MoPS. | Performance management of 183 staff coordinated and report submitted to MoPS. | |
| 1 Human resource field monitoring visit conducted | 1 Human resource field monitoring visit conducted | |
| 12 Staff provided with counselling services quarterly. | 12 Staff provided with counselling services quarterly. | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 training committee meeting conducted | 1 training committee meeting conducted | |
| 1 Rewards and sanctions committee meeting conducted | 1 Rewards and sanctions committee meeting conducted | |
| 1 training on HCM conducted | 1 training on HCM conducted | |
| 1 Health camp held | 1 Health camp held | |
| Pension paid to the retired staff by 28th of every month | Pension paid to the retired staff by 28th of every month | |
| 1 general staff meeting held | 1 general staff meeting held | |
| Quarterly performance review meeting held | Quarterly performance review meeting held | |
| 1 staff team building activity carried out | 1 staff team building activity carried out | |
| 3 wellness and physical activities carried out | 3 wellness and physical activities carried out | |
| Salaries paid to Staff by 28th day of each month | Salaries paid to Staff by 28th day of each month | |
| Quarterly staff attendance to duty returns submitted to MoPS | Quarterly staff attendance to duty returns submitted to MoPS | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Interviews for applicants conducted | Interviews for applicants conducted | |
| 1 professional development committee meeting held | 1 professional development committee meeting held | |
| Quarterly Occupational Health and Safety Hazards monitoring activities' conducted | Quarterly Occupational Health and Safety Hazards monitoring activities' conducted | |
| Quarterly staff allowances processed and paid | Quarterly staff allowances processed and paid | |
| 1 Pre and post retirement training conducted | 1 Pre and post retirement training conducted | |
| Gratuity processed and paid | Gratuity processed and paid | |
| 1 staff facilitated to attend short term training in Human resource management | 1 staff facilitated to attend short term training in Human resource management | |
| Performance management of 183 staff coordinated and report submitted to MoPS. | Performance management of 183 staff coordinated and report submitted to MoPS. | |
| 1 Human resource field monitoring visit conducted | 1 Human resource field monitoring visit conducted | |
| 12 Staff provided with counselling services quarterly. | 12 Staff provided with counselling services quarterly. | |
| 1)Consultations to inform the policy undertaken<br>Drafting of the policy undertaken<br>2)Drafting the policy undertaken | 1)Consultations to inform the policy undertaken<br>Drafting of the policy undertaken<br>2)Drafting the policy undertaken | |
| Interviews for applicants conducted | Interviews for applicants conducted | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 740,714.676 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 326,795.530 |
| 212102 Medical expenses (Employees) | 45,501.114 |
| 221003 Staff Training | 5,531.332 |
| 221009 Welfare and Entertainment | 1,102.646 |
| 221016 Systems Recurrent costs | 5,938.845 |
| 227001 Travel inland | 11,026.705 |
| 273102 Incapacity, death benefits and funeral expenses | 32,546.633 |
| 273104 Pension | 135,396.598 |
| 273105 Gratuity | 73,767.278 |
| **Total For Budget Output** | **1,378,321.357** |
| Wage Recurrent | 740,714.676 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 637,606.681 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 quarterly MIA Planners coordination meeting held | 1 quarterly MIA Planners coordination meeting held | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Evaluation of bids undertaken | Evaluation of bids undertaken | |
| 1 Staff training in Planning,and Budgeting conducted | 1 Staff training in Planning,and Budgeting conducted | |
| Ministry Approved Budget Estimates and approved work plan FY2025/26 consolidated and disseminated | Ministry Approved Budget Estimates and approved work plan FY2025/26 consolidated and disseminated | |
| Vote 009 budget conference conducted | Vote 009 budget conference conducted | |
| Budget Framework Paper for FY 2026/2027 for Vote 009 prepared and submitted to MoFPED by 15th November 2025 | Budget Framework Paper for FY 2026/2027 for Vote 009 prepared and submitted to MoFPED by 15th November 2025 | |
| Ministry budget conference conducted | Ministry budget conference conducted | |
| evaluation of bids undertaken | evaluation of bids undertaken | |
| 1 Quarterly expenditure limits prepared to inform budget execution. | 1 Quarterly expenditure limits prepared to inform budget execution. | |
| 1 external technical planning meeting attended | 1 external technical planning meeting attended | |
| 1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat | 1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat | |
| 1 quarterly budget performance report prepared and submitted to MoFPED | 1 quarterly budget performance report prepared and submitted to MoFPED | |
| 1) Vote 009 BFP workshop /meetings held. 2)Meetings on approval of BFPs by Management organized. 3) BFPs submitted to MoFPED. | 1) Vote 009 BFP workshop /meetings held. 2)Meetings on approval of BFPs by Management organized. 3) BFPs submitted to MoFPED. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 158,716.616 |
| 221002 Workshops, Meetings and Seminars | 34,616.692 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 39,592.299 |
| 221009 Welfare and Entertainment | | 39,592.299 |
| 221011 Printing, Stationery, Photocopying and Binding | | 32,168.743 |
| 227001 Travel inland | | 37,117.780 |
| 227004 Fuel, Lubricants and Oils | | 37,117.780 |
| 228002 Maintenance-Transport Equipment | | 20,916.089 |
| | **Total For Budget Output** | **399,838.298** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 399,838.298 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 3 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders | 3 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders | |
| 15 evaluation committee meetings facilitated | 15 evaluation committee meetings facilitated | |
| 01 Sensitization workshop on the new PPDA regulations carried out. | 01 Sensitization workshop on the new PPDA regulations carried out. | |
| 8 contracts committee meetings facilitated | 8 contracts committee meetings facilitated | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 8,187.122 |
| 221009 Welfare and Entertainment | | 1,979.615 |
| | **Total For Budget Output** | **10,166.737** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,166.737 |
| | Arrears | 0.000 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 16090117 Records Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 90 Courier Services provided | 90 Courier Services provided | |
| 100% response to records retrieval requests received | 100% response to records retrieval requests received | |
| 425 files (350 personnel files and 75 subject and policy files)appraised for weeding and archival | 425 files (350 personnel files and 75 subject and policy files)appraised for weeding and archival | |
| 75 backlog files scanned and uploaded into the EDMS system | 75 backlog files scanned and uploaded into the EDMS system | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 22,120.218 |
| 221009 Welfare and Entertainment | | 5,817.593 |
| 222002 Postage and Courier | | 2,993.178 |
| 224010 Protective Gear | | 494.904 |
| 227001 Travel inland | | 1,845.001 |
| | **Total For Budget Output** | **33,270.894** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,270.894 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 Top Management Meeting held | 1 Top Management Meeting held | |
| 10 District security meetings attended | 10 District security meetings attended | |
| One Officer trained in Money Laundering and Terrorism Financing Assessment | One Officer trained in Money Laundering and Terrorism Financing Assessment | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 6 supervision visits on implementation of government policies and programmes conducted | 6 supervision visits on implementation of government policies and programmes conducted | |
| 3 Special security operations conducted | 3 Special security operations conducted | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,725.000 |
| 221003 Staff Training | | 30,388.869 |
| 221008 Information and Communication Technology Supplies. | | 3,195.170 |
| 221009 Welfare and Entertainment | | 24,311.113 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,898.800 |
| 224009 Classified Expenditure | | 1,014,798.540 |
| 227001 Travel inland | | 50,187.420 |
| 227004 Fuel, Lubricants and Oils | | 73,178.257 |
| 228002 Maintenance-Transport Equipment | | 20,591.477 |
| | **Total For Budget Output** | **1,251,274.646** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,251,274.646 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| **Key Service Area:000011 Communication and Public Relations** | | |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 3 radio talk shows attended | 3 radio talk shows attended | |
| 12 media outreaches conducted | 12 media outreaches conducted | |
| 6 Regional sensitization workshops held | 6 Regional sensitization workshops held | |
| 12 TV talk shows attended | 12 TV talk shows attended | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221001 Advertising and Public Relations | 56,273.781 |
| 227001 Travel inland | 12,486.021 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 23,156.281 |
| | **Total For Budget Output** | **91,916.083** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 91,916.083 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 15 staff living with HIV/AIDS & TB supported quarterly | 15 staff living with HIV/AIDS & TB supported quarterly | |
| Quarterly voluntary counselling and testing activities carried out | Quarterly voluntary counselling and testing activities carried out | |
| Quarterly/AIDS activities coordinated and Monitored | Quarterly/AIDS activities coordinated and Monitored | |
| HIV/AIDs and TB workplace policy Disseminated. | HIV/AIDs and TB workplace policy Disseminated. | |
| 1 HIV/AIDS committee meeting held | 1 HIV/AIDS committee meeting held | |
| World AIDS Day commemorated | World AIDS Day commemorated | |
| Condoms distributed to staff | Condoms distributed to staff | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 2,205.482 |
| 221001 Advertising and Public Relations | | 551.323 |
| 221002 Workshops, Meetings and Seminars | | 1,102.646 |
| | **Total For Budget Output** | **3,859.451** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,859.451 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Utilities (rent, water, electricity, telecommunications, internet) paid | Utilities (rent, water, electricity, telecommunications, internet) paid | |
| Property Management expenses paid | Property Management expenses paid | |
| Medical support provided to staff | Medical support provided to staff | |
| Incapacity and death benefits provided to staff | Incapacity and death benefits provided to staff | |
| 6 Senior Management Meetings held | 6 Senior Management Meetings held | |
| 3 monitoring visits conducted on Ministry projects and programs | 3 monitoring visits conducted on Ministry projects and programs | |
| 6 security operations conducted | 6 security operations conducted | |
| New Ministry assets engraved | New Ministry assets engraved | |
| 1 Management committee facilitated to deliver services | 1 Management committee facilitated to deliver services | |
| Ministry fleet maintained | Ministry fleet maintained | |
| Ministry headquarters and Amnesty Commission premises maintained | Ministry headquarters and Amnesty Commission premises maintained | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,198.602 |
| 212102 Medical expenses (Employees) | 12,073.999 |
| 212103 Incapacity benefits (Employees) | 10,971.243 |
| 221002 Workshops, Meetings and Seminars | 16,050.149 |
| 221007 Books, Periodicals & Newspapers | 2,123.000 |
| 221008 Information and Communication Technology Supplies. | 4,474.869 |
| 221009 Welfare and Entertainment | 43,551.498 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,852.964 |
| 223001 Property Management Expenses | 49,694.551 |
| 223003 Rent-Produced Assets-to private entities | 54,000.000 |
| 223005 Electricity | 40,000.000 |
| 223006 Water | 61,811.000 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224009 Classified Expenditure | | 2,035,539.234 |
| 227001 Travel inland | | 22,267.658 |
| 227004 Fuel, Lubricants and Oils | | 222,706.570 |
| 228001 Maintenance-Buildings and Structures | | 54,750.477 |
| 228002 Maintenance-Transport Equipment | | 76,545.268 |
| 262101 Contributions to International Organisations-Current | | 114,350.265 |
| 273102 Incapacity, death benefits and funeral expenses | | 11,479.148 |
| | **Total For Budget Output** | **2,858,440.495** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,858,440.495 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 Ministry performance reviews conducted | 1 Ministry performance reviews conducted | |
| 1 Vote 009 performance review held | 1 Vote 009 performance review held | |
| 1 monitoring report prepared | 1 monitoring report prepared | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,474.519 |
| 221002 Workshops, Meetings and Seminars | | 10,275.337 |
| 221003 Staff Training | | 1,803.302 |
| 221009 Welfare and Entertainment | | 2,474.519 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,683.272 |
| 227001 Travel inland | | 44,541.337 |
| 227004 Fuel, Lubricants and Oils | | 24,745.187 |
| 228002 Maintenance-Transport Equipment | | 4,949.037 |
| | **Total For Budget Output** | **92,946.510** |
| | Wage Recurrent | 0.000 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 92,946.510 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 100% availability of internet to staff through procurement of a backup internet line | 100% availability of internet to staff through procurement of a backup internet line | |
| 150 computer antivirus licenses procured and installed | 150 computer antivirus licenses procured and installed | |
| 150 computers, printers, photocopiers serviced and repaired | 150 computers, printers, photocopiers serviced and repaired | |
| Computers and Printers serviced and maintained | Computers and Printers serviced and maintained | |
| Network maintained, VOIP maintained | Network maintained, VOIP maintained | |
| 10 Microsoft licenses procured Assorted Software licenses | 10 Microsoft licenses procured Assorted Software licenses | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 3,464.326 |
| 221008 Information and Communication Technology Supplies. | | 25,517.354 |
| 222001 Information and Communication Technology Services. | | 20,356.806 |
| | **Total For Budget Output** | **49,338.486** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,338.486 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 16090110 Research & Development undertaken** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Data collection, cleaning and verification undertaken | Data collection, cleaning and verification undertaken | |
| Update of ministry SMART DASHBOARD undertaken | Update of ministry SMART DASHBOARD undertaken | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Evaluation of the proposals from the bidders undertaken | Evaluation of the proposals from the bidders undertaken | |
| Ministry Statistical Abstract for FY2023/24 printed and disseminated | Ministry Statistical Abstract for FY2023/24 printed and disseminated | |
| Drafting of the Ministry Statistical Development Plan undertaken | Drafting of the Ministry Statistical Development Plan undertake | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,026.812 |
| 221003 Staff Training | | 8,128.075 |
| 221009 Welfare and Entertainment | | 7,467.811 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,006.584 |
| 227004 Fuel, Lubricants and Oils | | 4,949.037 |
| | **Total For Budget Output** | **35,578.319** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,578.319 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000036 Strategies and Project Development**

| | | |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| . | | |
| 1 Project Preparation Committee meeting held to review project concepts,profiles,proposals, etc | 1 Project Preparation Committee meeting held to review project concepts,profiles,proposals, etc | |
| 1 Ministry staff training in Project development and Integrated Bank of Projects System (IBP) conducted | 1 Ministry staff training in Project development and Integrated Bank of Projects System (IBP) conducted | |
| Multiyear commitment template populated and submitted to MoFPED | Multiyear commitment template populated and submitted to MoFPED | |
| Monthly Development committee meetings at MoFPED attended | Monthly Development committee meetings at MoFPED attended | |
| Staff facilitated to obtained 30 Professional Development Units for PMP | Staff facilitated to obtained 30 Professional Development Units for PMP | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 41,396.437 |
| 221002 Workshops, Meetings and Seminars | | 3,221.400 |
| 221009 Welfare and Entertainment | | 24,745.187 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,410.725 |
| 227001 Travel inland | | 10,721.580 |
| 227004 Fuel, Lubricants and Oils | | 12,372.593 |
| 228002 Maintenance-Transport Equipment | | 7,351.206 |
| | **Total For Budget Output** | **104,219.128** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 104,219.128 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 16090113 Policy development undertaken**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| 1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning | 1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning | |
| 1 monitoring report on policy implementation prepared | 1 monitoring report on policy implementation prepared | |
| 100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees) | 100% requests for submissions to Parliament ; cabinet memorandum on protection of sovereignty bill, 2025 for vetting and issuance of a cabinet number on 12/12/2025, the ratification of the agreement between the government of the Republic of Uganda and the Arab Republic of Egypt on the reciprocal abolition of visa requirements for holders of diplomatic, official/service and special passports submitted on 7/11/25, Matters arising from Ministry of Internal Affairs for cabinet decisions from January to June and July to September 2025 on 21st November 2025 | |
| 100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc) | 100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc) | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Inventory of sectoral policies in the MDA updated and maintained | Inventory of sectoral policies in the MDA updated and maintained | |
| 1 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat | 1 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat | |
| 1 Ministry staff trainings in policy development and analysis conducted. | 1 Ministry staff trainings in policy development and analysis conducted. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 19,614.696 |
| 221002 Workshops, Meetings and Seminars | | 10,326.014 |
| 221003 Staff Training | | 17,642.899 |
| 221009 Welfare and Entertainment | | 4,949.037 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,474.534 |
| 227001 Travel inland | | 14,668.822 |
| 227004 Fuel, Lubricants and Oils | | 10,640.430 |
| 228002 Maintenance-Transport Equipment | | 3,270.652 |
| | **Total For Budget Output** | **83,587.084** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 83,587.084 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,440,476.879** |
| | Wage Recurrent | 740,714.676 |
| | Non Wage Recurrent | 5,699,762.203 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1870 Institutional Development for Ministry of Internal Affairs**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1870 Institutional Development for Ministry of Internal Affairs** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 16 desktop computers ,8 laptops, 1 heavy duty photocopier, one heavy duty printer and 3 all in one printers procured | 7 desktop computers procured and delivered 9 are at contract award stage pending release of funds ,8 laptops are at contract drafting stage, 1 heavy duty photocopier , one heavy duty printer and 3 all in one printers procured and delivered | |
| Evaluation of proposals from bidders evaluated | Evaluation of proposals from bidders undertaken | |
| Assorted furniture and fittings procured | Bid evaluation for Assorted furniture and fittings is ongoing | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312221 Light ICT hardware - Acquisition | | 48,155.800 |
| | **Total For Budget Output** | **48,155.800** |
| | GoU Development | 48,155.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **48,155.800** |
| | GoU Development | 48,155.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Vote Function:06 NGO Regulation** | | |
| *Departments* | | |
| **Department:002 NGO Management** | | |
| **Key Service Area:000012 Legal advisory services** | | |
| **PIAP Output: 16111110 NGOs Regulated** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 7 NGO disputes and complaints resolved | 07 meeting held to handle a complaint | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111110 NGOs Regulated** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 2 NGO Adjudication Committee Reports submitted to the Minister | Activity not done | Contracts of committee members expired in February, 2025 and are pending renewal. |
| 4 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted | 4 stakeholder consultation engagements held on the review of the NGO Policy 2010 and NGO Act, 2016. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 75,181.817 |
| 221002 Workshops, Meetings and Seminars | | 4,998.528 |
| 227001 Travel inland | | 55,429.219 |
| | **Total For Budget Output** | **135,609.564** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 135,609.564 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 16111110 NGOs Regulated** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 1 Department quarterly performance Report prepared | 1 NGO Bureau quarterly performance report prepared (Q1 FY2025/26) | |
| 50 NGOs monitored onsite | 50 NGOs monitored onsite in Nabweru and Nansana Divisions- Wakiso, Kamuli, Buikwe and Jinja districts | |
| 443 NGOs monitored offsite | 150 NGOs monitored offsite | The transition of the NGO Bureau arising from RAPEX greatly affected implementation of the activity due to the inadequate staffing |
| 10 NGOs inspected | 10 NGOs inspected | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111110 NGOs Regulated** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 1 Evaluation exercise conducted on NGO programs | 1 evaluation exercise conducted on the OVCs program implemented by Islamic Centre for Education and research in Wakiso, Kampala, Masaka and Kayunga districts | Nil |
| **PIAP Output: 16111110 NGOs Regulated** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 8 Sub County NGO Monitoring Committees and 5 District NGO Monitoring Committees operationalized sensitization and training | 9 Subcounty NGO Monitoring Committees (Kyesiga, Kyanamukaka, Bukakata, Lukaya T/C, Lwabenge, Bukulula, Kibinge Kitanda & Bukomansimbi T/C) and 3 District NGO Monitoring Committees (Masaka, Kalungu & Bukomansimbi) operationalized, sensitized and trained. (25 members of DNMCs trained (11 women-14 males); while 45 members of SNMCs were trained (13 women- 32 male).) | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 3,041.851 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,461.203 |
| 222001 Information and Communication Technology Services. | | 247.452 |
| 227001 Travel inland | | 108,695.708 |
| | **Total For Budget Output** | **113,446.214** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 113,446.214 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460030 Registration Services**

**PIAP Output: 16111110 NGOs Regulated**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111110 NGOs Regulated** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 124 NGO Certificate and 229 NGO permits issued within 30 days | 139 NGO certificates (139 new-97 indigenous, 25 foreign, 7 continental, 7 international & 3 regional certificates) and 265 NGO permits (139 new & 126 renewal-164 indigenous, 54 foreign, 22 continental, 33 international & 3 regional NGO permits) issued within 30 days. | |
| NGO Register updated | NGO Database updated (As per 31st December 2025, there were 7,072 NGOs on the UNNR)- 5150 indigenous, 1005 foreign, 683 international, 137 regional and 97 continental NGOs. | Nil |
| Project concept note on Automation of NGO Bureau services prepared | Project concept note on Automation of NGO Bureau services prepared | Nil |
| File Census, Records Reorganisation and Archiving conducted | File Census, Records Reorganization and Archiving conducted | . |
| Due diligence and background checks of NGO Application and renewal conducted | Due diligence and background checks on NGOs applying for registration conducted | Nil |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,630.238 |
| 221001 Advertising and Public Relations | 8,512.344 |
| 221002 Workshops, Meetings and Seminars | 15,342.016 |
| 221007 Books, Periodicals & Newspapers | 475.108 |
| 221008 Information and Communication Technology Supplies. | 2,257.267 |
| 221009 Welfare and Entertainment | 12,679.929 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,209.335 |
| 221012 Small Office Equipment | 3,798.386 |
| 222001 Information and Communication Technology Services. | 3,305.957 |
| 223001 Property Management Expenses | 67,733.983 |
| 223003 Rent-Produced Assets-to private entities | 181,510.825 |
| 223004 Guard and Security services | 15,687.204 |
| 223005 Electricity | 9,452.482 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 494.904 |
| 227001 Travel inland | 7,762.035 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 27,714.609 |
| | **Total For Budget Output** | **384,566.622** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 384,566.622 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **633,622.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 633,622.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:07 Peace Building** | | |
| *Departments* | | |
| **Department:002 Amnesty Commission** | | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| **PIAP Output: 16311104 Transitional Justice and informal justice systems Strengthened** | | |
| **Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation** | | |
| 50 reporters and victims trained in Agricultural management skills and provided with tools and inputs (100 pieces hand hoes, 50 pesticide cans,50 spray pumps, 500kg of improved maize seeds, and 2500 improved fruit seedlings) | 50 reporters and victims (41 male and 9 female) trained in Agricultural management skills and provided with tools and inputs. 100 pieces hand hoes, 50 pesticide cans,50 spray pumps, 500kg of improved maize seeds, and 2500 improved fruit seedlings) | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16311104 Transitional Justice and informal justice systems Strengthened** | | |
| **Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation** | | |
| 50 reporters and victims trained in environmental management skills and provided with tools and inputs (100 pieces of hand hoes, 50 pesticide cans, 25 pieces of spray pumps, and 5000 improved tree seedlings of different species procured | 50 reporters and victims (35 in Pingire Sub county in Serere District, Mbale DRT and 15 in Midis sub county, Koboko District, Arua DRT) trained in environmental management skills and provided with tools and inputs. (100 pieces of hand hoes, 50 pesticide cans, 25 pieces of spray pumps, and 5000 improved tree seedlings of different species procured | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282301 Transfers to Government Institutions | | 78,363.152 |
| | **Total For Budget Output** | **78,363.152** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 78,363.152 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:460020 Demobilization and Reintegration Services** | | |
| **PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted | 6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted | |
| 6 Supervisory and coordination visits undertaken | 6 Supervisory and coordination visits undertaken | |
| 1 informal contact with rebel groups conducted | 1 informal contact with rebel groups conducted | |
| 100 (20% women) reporters provided with reinsertion support | 100 (20% women) reporters provided with reinsertion support | |
| 100 Reporters demobilized | 100 Reporters demobilized in Zeu Sub county, and Akaa subcounty in Zombo District. | |
| 6 Follow ups of reporters in their communities of return carried out | 6 Follow ups of 54 reporters (50 male & 4 female) in their communities of return carried out in Kyazanga , Masaka, Bunghoko Sub county in Mbale DRT , Kasese DRT, and Akaa Subcounty , Zombo District in Arua DRT. | |
| Family Tracing and reunion for 9 reporters undertaken | Family Tracing and reunion for 16 reporters(10 male & 6 female) undertaken . | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 30 traumatized reporters and victims rehabilitated through counselling. | 30 traumatized reporters and victims rehabilitated through counselling. | |
| 20 reporters (mainly Youth) resettled in their communities | 41 reporters (mainly Youth) resettled in their communities. 16 reporters in Kasese DRT and 25 reporters (24 male and 1 female) resettled in Zeu and Akaa Subcounty in Zombo District. | There was an Influx of reporters seeking Amnesty. |
| 3 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams held. | 4 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams held for 80 reporters (38 Male and 42 Female), in Bukomansimbi District , Central DRT, Kitgum Matidi Kitgum District , Palabec Gem SC Lamwo District, Lira Palwo SC Agago District In Kitgum DRT | |
| 3 Monitoring Amnesty Commission activities conducted | 3 Monitoring Amnesty Commission activities conducted | |
| 3 Community sensitization meetings on Amnesty Commission laws and Demobilization Resettlement Teams conducted | 3 Community sensitization meetings on Amnesty Commission laws and Demobilization Resettlement Teams conducted | |
| **PIAP Output: 16311104 Transitional Justice and informal justice systems Strengthened** | | |
| **Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation** | | |
| 350 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication , Tailoring , entrepreneurship, bakery , handcrafts ), Linking reporters to existing opportunities. | 350 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication , Tailoring , entrepreneurship, bakery , handcrafts ), Linking reporters to existing opportunities in Serere District, Mbale DRT, Koboko District Arua DRT, Labong Layamo SC, and Mucwini SC Kitgum District , Kitgum DRT | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282301 Transfers to Government Institutions | | 700,358.117 |
| | **Total For Budget Output** | **700,358.117** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 700,358.117 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **778,721.269** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 778,721.269 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:08 Police and Prisons Supervision**

*Departments*

**Department:001 Uganda Prisons Authority**

**Key Service Area:460027 Prisons Supervision and Advisory Services**

**PIAP Output: 16111101 Technical Capability enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

**PIAP Output: 16111102 Capacity of Security Personnel Enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | | |
|---|---|---|
| 1 Prisons Authority meeting in regard to Appointments, Confirmations, Promotions and Discipline held. | Authority meeting in regard to Appointments, Confirmations, Promotions and Discipline not held | Submissions received from Uganda Prisons Service were not enough to constitute the agenda for the meeting to take place. The meeting was rescheduled for Q3. |
| 1 Inspection of compliance to Prisons policies, standards and procedures conducted in 8 prison units in Northern region. | 1 Inspection of compliance to Prisons policies, standards and procedures conducted in 8 prison units in Northern region. The prison units visited include; New Nwoya, Lugore, Orom TiKao, Kitugm, Pece and Gulu Women and main. | |
| Quarterly Performance report prepared. | 1 Quarterly Performance report prepared. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,978.143 |
| 211107 Boards, Committees and Council Allowances | 36,861.245 |
| 221007 Books, Periodicals & Newspapers | 242.503 |
| 221009 Welfare and Entertainment | 3,480.163 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,102.646 |
| 227001 Travel inland | | 41,413.507 |
| 227004 Fuel, Lubricants and Oils | | 6,235.787 |
| | **Total For Budget Output** | **96,313.994** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 96,313.994 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **96,313.994** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 96,313.994 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Uganda Police Authority** | | |
| **Key Service Area:460148 Supervision and Advisory services** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 100% of submission, appointment handled of Police Officers of rank U4 and above. | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 15 Police stations in different regions monitored | 15 Police stations in different regions monitored | |
| Quarterly performance reports prepared | Quarterly performance reports prepared | |
| 1 Police Authority Board meeting held | 1 Police Authority Board meeting held | |
| 100% of the confirmation submissions handled within 3 months of officers of U4 above | 100% of the confirmation submissions handled within 3 months of officers of U4 above | |
| 100% of the grievances submissions handled within 3 months of officers of U4 above | 100% of the grievances submissions handled within 3 months of officers of U4 above | |
| 100% of the promotion submissions handled within 3 months for officers of U4 and above | 100% of the promotion submissions handled within 3 months for officers of U4 and above | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,374.656 |
| 211107 Boards, Committees and Council Allowances | | 33,080.434 |
| 212102 Medical expenses (Employees) | | 2,075.135 |
| 221003 Staff Training | | 2,474.519 |
| 221009 Welfare and Entertainment | | 18,753.323 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,264.210 |
| 227001 Travel inland | | 22,112.287 |
| 227004 Fuel, Lubricants and Oils | | 20,461.454 |
| | **Total For Budget Output** | **113,596.018** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 113,596.018 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **113,596.018** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 113,596.018 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:19 Administration of Justice** | | |
| **Vote Function:02 Directorate of Community Service** | | |
| *Departments* | | |
| **Department:001 Community Service** | | |
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 19010502 Use of community service orders promoted** | | |
| **Programme Intervention: 191142 Promote human rights based approach** | | |
| 4 quarterly compliance checks conducted in 8 regions | 4 quarterly compliance conducted in Rwenzori, Western, Central, Busoga, Northern, West Nile, Eastern, and Kampala Extra regions. | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19010502 Use of community service orders promoted** | | |
| **Programme Intervention: 191142 Promote human rights based approach** | | |
| 2 quarterly joint inspections held | 1 quarterly Joint inspection conducted in the districts of Mityana, Hoima and Palisa | |
| 2 staff trained in leadership and governance, artificial intelligence | 2 staff trained in leadership and governance and artificial intelligence | |
| 1 spot check conducted | 1 spot check conducted | |
| 8 regional performance reviews held | 8 Regional performance review meetings held in Central, Eastern, Western, Northern, West Nile, Rwenzori, Kampala Extra and Busoga regions. | |
| DCMIS updated | DCSMIS updated with 2,098 (1,918 males, 180 Females) Busoga=268 (243m,25f), Eastern=336 (295m, 41f), Northern=207(194m, 13f), Rwenzori=118 (114m, 0f), Central =326 (319m, 07f), Kampala Extra=547 (525m, 22f), Western=99 (40m, 59f) and West Nile =201 (188m, 13f). | No variation |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 44,476.029 |
| 221003 Staff Training | | 35,303.133 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,850.057 |
| 227001 Travel inland | | 64,603.564 |
| 227004 Fuel, Lubricants and Oils | | 13,609.853 |
| 228002 Maintenance-Transport Equipment | | 4,941.917 |
| | **Total For Budget Output** | **167,784.553** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 167,784.553 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460021 District Technical Support Services** | | |
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| 1 General Staff meeting held | 01 General Staff meeting held | |
| Quarterly National Community Service Committee meetings held | 01 National Community Service Committee meetings held | |
| 4 Mini-plea bargaining sessions held | 67 Mini-plea bargaining sessions with 986(44F, 942M) Community Service Orders held<br>Busoga- 07 with 93(10F, 83M)<br>East- 04 with 65(06F, 59M)<br>North- 06 with 139(11F, 128M)<br>Rwenzori-03 with 31(00F, 31M)<br>Central- 05 with 46(00F, 46M)<br>Kampala extra- 19 with 314(05F, 309M)<br>West- 11 with 132(07F, 125M)<br>West Nile- 12 with 166(05F, 161M) | |
| **PIAP Output: 19010502 Use of community service orders promoted** | | |
| **Programme Intervention: 191142 Promote human rights based approach** | | |
| 3 Staff trained in selected professional courses | 16 Staff trained in Leadership and governance at ESAMI/ Kampala | Group training conducted to benefit more staff |
| 1 Inter-district stakeholder/staff visit held | 1 Inter-district stakeholder/staff visit held | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19010502 Use of community service orders promoted** | | |
| **Programme Intervention: 191142 Promote human rights based approach** | | |
| 3500 Social Inquiry Reports prepared | 2,918(211F, 2,707M) Social Inquiry Reports prepared<br>Busoga- 219(30F, 189M)<br>East- 296(34F, 262M)<br>North- 240(20F, 220M)<br>Rwenzori- 160(02F, 58M)<br>Central- 410(29F, 381M)<br>Kampala extra- 655(40F, 615M)<br>West- 345(28F, 317M)<br>West Nile- 593( 28F, 565M) | |
| 13 District Community Service Committee Operations supported | 13 District Community Service Committee Operations supported | |
| **PIAP Output: 19114102 Use of community service orders promoted** | | |
| **Programme Intervention: 191141 Strengthen Implementation of court orders** | | |
| 3000 Community Service Orders managed | 2,098 (180F, 1,918M) Community Service Orders managed;<br>Busoga- 268(25F, 243M)<br>East- 336(41F, 295M)<br>North- 207(13F, 194M)<br>Rwenzori- 114(00F, 114M)<br>Central- 326(07F, 319M)<br>Kampala extra- 547(22F, 525M)<br>West- 99(59F, 40M)<br>West Nile- 201(13F, 188M) | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 27,499.326 |
| 212103 Incapacity benefits (Employees) | 4,949.037 |
| 221003 Staff Training | 35,633.069 |
| 221007 Books, Periodicals & Newspapers | 655.747 |
| 221008 Information and Communication Technology Supplies. | 7,423.556 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,295.957 |
| 222001 Information and Communication Technology Services. | 5,938.845 |
| 227001 Travel inland | 63,986.966 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 8,779.849 |
| 228002 Maintenance-Transport Equipment | | 24,154.882 |
| | **Total For Budget Output** | **185,317.234** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 185,317.234 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **353,101.787** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 353,101.787 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **12,407,239.853** |
| | Wage Recurrent | 740,714.676 |
| | Non Wage Recurrent | 11,618,369.377 |
| | GoU Development | 48,155.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Combat Trafficking in Persons** | |
| *Departments* | |
| **Department:001 Coordination Office for Prevention of Trafficking in Persons** | |
| **Key Service Area:460017 Anti-Human Trafficking Coordination Services** | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 5 Trainings of stakeholders(District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Ntungamo, Bukwo ,Kalangala, Bulisa, and Mayuge | 2 Trainings of stakeholders (District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Ntungamo and Kalangala |
| 02 National Task Force Meetings held | 01 National Committee Meeting held |
| 40 TIP cases under investigations supported | 72 cases under investigation supported in districts of Ottuke,Nebi,Tarego Kyegegwa, Kakumiro, Bukomansimbi, Rwampara, Mubende, Kaberamaido, Mitooma, Nwoya, Bukwo, Sironko and Amuru. |
| 80 rescued victims of trafficking supported with feeding, medical care and transport. | 113 rescued victims of trafficking supported with feeding, medical care and transport |
| 5 Trainings of police community liaison officers in the application of the PTIP Act conducted (Rukungiri, Kibaale, Kamwenge, Kagadi and Pallisa) | 03 Trainings of community liasion officers in the application of the PTIP Act conducted (Kibaale and Kamwenge) with a total of 80 participants(28 female and 52 male) |
| Public sensitized on PTiP through 8 Radio talk shows | Public sensitized on PTIP through 08 Radio talkshows in Kitgum,Kanungu and Fortportal |
| 20 Victims of trafficking in persons repatriated | 12 Victims of trafficking in persons repatriated from India and Kenya |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 7,403.000 |
| 221002 Workshops, Meetings and Seminars | 38,481.090 |
| 221008 Information and Communication Technology Supplies. | 5,121.200 |
| 221009 Welfare and Entertainment | 6,531.484 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,043.259 |
| 227001 Travel inland | 38,576.770 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227002 Travel abroad | | 24,348.268 |
| 227004 Fuel, Lubricants and Oils | | 14,883.865 |
| 228002 Maintenance-Transport Equipment | | 2,646.700 |
| | **Total For Budget Output** | **143,035.636** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 143,035.636 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **143,035.636** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 143,035.636 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Directorate of Community Service**

*Departments*

**Department:001 Community Service**

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 16030102 Equitable justice services provided**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

| | |
|---|---|
| 5 Offender skilling initiatives facilitated with materials for soap, briquettes and reusable sanitary towel making quarterly | 10 offender skilling initiatives of Mityana, Kamuli, Agago, Kasese, and Tororo were facilitated |
| 100,000 tree seedlings raised and distributed to Public Institutions | NA |
| 15 offender tree nurseries facilitated with inputs (seeds, pesticides, black soil, poles, shade nets etc) quarterly | 30 offender tree nurseries facilitated with inputs in Arua, Mbale, Wakiso, Kasese, Kyenjojo, Gulu, Kitgum, Iganga, Hoima, Mpigi, Mubende, Adjumani, Tororo Palisa, Kapchorwa |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,648.062 |
| 224003 Agricultural Supplies and Services | 55,837.200 |
| 227001 Travel inland | 25,436.667 |
| **Total For Budget Output** | **85,921.929** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 85,921.929 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460025 Offenders Rehabilitation and Reintegration**

**PIAP Output: 16030102 Equitable justice services provided**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

| | |
|---|---|
| 15 staff facilitated to undertake training in Supervision and Leadership | 16 staff were trained in leadership and governance at ESAMI/Kampala |
| 80 staff trained in Social Reintegration workflows | 40 staff trained in Social Reintegration workflows |
| 4500 offenders enrolled under case management | 2,035(117F, 1,918M) offenders enrolled under case management<br>Busoga- 172(11F, 161M)<br>East- 304(31F, 273M)<br>North- 104(07F, 97M)<br>Rwenzori- 154(06F, 148M)<br>Central- 403(20F, 383M)<br>Kampala Extra- 201(13F, 188M)<br>West- 233(15F, 218M)<br>West Nile- 464(14F, 450M) |
| 6,000 offenders provided with counselling | 6,286(354F, 5,932M) offenders provided with counselling<br>Busoga-415(27F, 388M)<br>East- 596(71F, 525M)<br>North-616(59F, 557M)<br>Rwenzori- 212(05F, 207M)<br>Central- 645(39F, 606M)<br>Kampala Extra- 2,643(108F, 2,535M)<br>West- 506(27F, 479M)<br>West Nile- 653(18F, 635M) |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | |
| 400 reconciliation meetings conducted in all regions to promote social cohesion | 596(49F, 547M) reconciliation meetings conducted in all regions to promote social cohesion<br>Busoga- 44(02F, 42M)<br>East- 69(12F, 57M)<br>North- 58(06F, 52M)<br>Rwenzori- 57(01F, 56M)<br>Central- 32(07F, 25M)<br>Kampala Extra- 39(07F, 32M)<br>West- 57(05F, 52M)<br>West Nile- 128(07F, 121M) |
| 1000 0ffenders home visited to enhance acceptability by family and community | 1,395(126F, 1,269M) 0ffenders home visited to enhance acceptability by family and community<br>Busoga- 181(09F, 172M)<br>East- 236(32F, 204M)<br>North- 121(24F, 97M)<br>Rwenzori- 86(02F, 84M)<br>Central- 244(10F, 234M)<br>Kampala Extra- 111(17F, 94M)<br>West- 132(18F, 114M)<br>West Nile- 284(14F, 270M) |
| 400 Radio programmes conducted | 212 Radio Programs conducted<br>Busoga- 33<br>East- 32<br>North- 46<br>Rwenzori- 04<br>Central- 35<br>Kampala Extra- 10<br>West- 32<br>West Nile- 20 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212102 Medical expenses (Employees) | 19,935.157 |
| 221001 Advertising and Public Relations | 16,142.746 |
| 221002 Workshops, Meetings and Seminars | 38,915.588 |
| 221003 Staff Training | 66,300.110 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 3,528.664 |
| 221009 Welfare and Entertainment | | 51,392.086 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,057.327 |
| 227001 Travel inland | | 85,714.236 |
| 227004 Fuel, Lubricants and Oils | | 43,231.294 |
| 228002 Maintenance-Transport Equipment | | 40,901.453 |
| | **Total For Budget Output** | **373,118.661** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 373,118.661 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **459,040.590** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 459,040.590 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Internal Security, Coordination and Advisory Services**

*Departments*

**Department:005 Peace and Security**

**Key Service Area:460018 Commercial Explosives Regulation**

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| 2 National Explosives Management Committee meetings held | 5 National Explosives Management Committee meetings held |
| 100% of applications for Licenses for storage and use of commercial explosives processed | 58% of applications for Licenses for storage and use of commercial explosives processed . 47 Licenses Processed out of 81 applicants. |
| Commercial Explosives Regulation Framework disseminated in 2 regions. | commercial Explosives Regulation Framework disseminated in 3 regions |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 15 Inspections of Commercial Explosives magazines & Quarries conducted | 13 Inspections of Commercial Explosives magazines & Quarries conducted - (05) in Central region, (01) in Eastern, (5) in Western & (01) in Northern region and (1) in Hoima District |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 100% applications for blasting certificates processed | 43% applications for blasting certificates processed . 31 Blaster Certificates Processed out of 72 Applicants received- |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,894.299 |
| 221002 Workshops, Meetings and Seminars | | 19,792.374 |
| 221003 Staff Training | | 5,978.135 |
| 221009 Welfare and Entertainment | | 4,399.158 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,205.045 |
| 224009 Classified Expenditure | | 989,636.424 |
| 227001 Travel inland | | 22,425.584 |
| 227004 Fuel, Lubricants and Oils | | 6,615.106 |
| 228002 Maintenance-Transport Equipment | | 3,307.305 |
| | **Total For Budget Output** | **1,064,253.430** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,064,253.430 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460019 Conflict Early Warning and Response Services**

| | |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 5 District Peace Committees established in Masindi, Ibanda ,Nakawa division, kaberamaido and mpigi. | 3 district peace committees established in Mpigi, Masindi and Kaberamaido |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 125 stakeholders from Masindi, Mpigi, Ibanda, Nakawa division, Kaberamaido (women, PWD, youth, elderly, security officers, religious leaders and Councillors) trained in Conflict Prevention Management Resolution (CPMR) skills. | 75 stakeholders (women, youth, security, PWD, elderly and councillors trained in Conflict Prevention Management Resolution(CPMR) in Mpigi, Masindi and Kabeamaido |
| 1 National steering Committee on conflict early warning and early response mechanism meeting of 20 stakeholders conducted . | NA |
| 2 district peace committees in Agago and Kasese revitalized ( women, elderly, youth, pwds, security officers, Councillors and religious leaders) through training. | 1 district peace committee in Agago revitalised ( women, elderly, youth, pwds, security, councillors and religious leaders) through training |
| 12 conflict early warning reports prepared and shared with relevant MDAs. | 6 conflict early warning reports prepared and shared with relevant MDAs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 20,176.992 |
| 221008 Information and Communication Technology Supplies. | | 989.619 |
| 221009 Welfare and Entertainment | | 684.816 |
| 221011 Printing, Stationery, Photocopying and Binding | | 989.807 |
| 227001 Travel inland | | 38,366.650 |
| 227004 Fuel, Lubricants and Oils | | 2,968.856 |
| 228002 Maintenance-Transport Equipment | | 989.619 |
| | **Total For Budget Output** | **65,166.359** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 65,166.359 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460022 Internal Security Coordination Services**

| | |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Joint Anti-Terrorism Taskforce coordinated | Joint Anti-terrorism task force coordinated |
| Joint intelligence committee coordinated | Joint intelligence committee coordinated |
| Joint operations committee coordinated | Joint operations committee coordinated |
| National security council coordinated | National security council coordinated |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224009 Classified Expenditure | 4,200,000.000 |
| **Total For Budget Output** | **4,200,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,200,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460023 Management of Small Arms and Light Weapons**

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| 5 Armory inspections conducted in 5 Districts/Units of KMP south,KMP East,CID headquarters, CII headquarters and VIPPU unit, | 1 armory inspection conducted in 1 district/ unit of KMP South |
| 3 meetings of 10 participants on small arms and light weapons' conducted to fast track the SALW bill. | 2 meetings of 10 participants conducted to fast track the SALW bill |
| 2 National Steering Committee on Small Arms and Light Weapons meetings of 20 participants each conducted | 1 Steering Committee on Small Arms and Light Weapons meeting of 20 participants conducted. |
| 2 inter agency meetings of 20 participants conducted with relevant MDAs. | 1 inter agency meeting of 20 participants conducted |
| One Awareness raising /creation training on Prevention and Countering of Voilent Extremism in Busoga North (Kamuli, Luuka, Kaliro and Buyende) conducted. | NA |
| 4 awareness raising workshops in four districts of Kiryandongo, Kitagwenda, Kyankwanzi and Butambala conducted | 2 awareness raising workshops conducted in Butambala and Kitagwenda districts. |
| 50 Law Enforcement Officers trained in Physical Security Stockpile Management (PSSM) from KMP east, FFU, VIPPU, and CT headquarters, | 25 Law Enforcement officers trained in Physical Security Stockpile Management (PSSM) from KMP East and FFU 1 Female, 25 Male. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,739.483 |
| 221002 Workshops, Meetings and Seminars | 23,238.127 |
| 221008 Information and Communication Technology Supplies. | 494.715 |
| 221009 Welfare and Entertainment | 989.619 |
| 222001 Information and Communication Technology Services. | 494.904 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 15,731.227 |
| 227004 Fuel, Lubricants and Oils | 3,463.665 |
| 228002 Maintenance-Transport Equipment | 1,682.351 |
| **Total For Budget Output** | **55,834.091** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 55,834.091 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460029 Regional Peace and security Initiatives Coordination**

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| | |
|---|---|
| Africa Liberation Day Commemorated | NA |
| EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania | 1) EAC Ordinary Council of Ministers Meeting attended in Nairobi, Kenya<br><br>2) 2nd Extra Ordinary sectoral council on Finance and Economic Affairs attended in Nairobi Kenya |
| EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya | EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya |
| Great Africa Cycling Safari (GACS) conducted. | NA |
| EAC Joint Sectoral Council on Military Cooperation, Interstate Security and foreign policy conducted. | EAC Joint Sectoral Council on Military Cooperation, Interstate Security and foreign policy conducted. |
| Review of the EASF (East Africa Standby Force) Civilian Respect for Peace Support Operations held at Headquarters URDCC (Uganda Rapid Deployment Capability Center, Jinja. | Review of the EASF (East Africa Standby Force) Civilian Respect for Peace Support Operations held at Headquarters URDCC (Uganda Rapid Deployment Capability Center, Jinja. |
| Main Planning Conference (MPC) for the EAC Armed Forces Command Post Training Exercise 2026 in Kenya attended | NA |
| Final Planning Conference (FPC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya | NA |
| The EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya | NA |
| EAC Multi-Sectoral Council on Defence cooperation, Interstate Security and Foreign Policy Coordination attended | EAC Multi-Sectoral Council on Defence cooperation, Interstate Security and Foreign Policy Coordination attended |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| Preparatory Meeting of Stakeholders to develop program, budget and protocol for the Africa Liberation Day celebrations held | NA |
| Concept Development Conference (CDC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya | NA |
| Initial Planning Conference (IPC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya | Initial Planning Conference (IPC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya. |
| East African Standby Force Policy Organs Meeting attended in Nairobi, Kenya. | NA |
| South Western Cross-border Peace and Security Meeting hosted at Cyanika/ Katina Border | NA |
| EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania | 1) EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania<br><br>2) 47th Sectoral Council on Trade Industry, Finance and Investment meeting attended in Nairobi, Kenya |
| Multi-disciplinary training of non-military components to participate in the Ushirikiano Imara CPX 2026 conducted in Jinja. | NA |
| 48th council of Ministers meeting attended | 48th council of Ministers meeting attended |
| Summit of EAC Heads of state & Government attended. | Summit of EAC Heads of state & Government attended. |
| Sectoral council on defence Affairs attended in Kenya. | NA |
| Multi-Agency experts working group on recommendations for FTX guidelines attended in Tanzania | NA |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 5th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted | 5th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 64,935.308 |
| 221002 Workshops, Meetings and Seminars | 44,098.831 |
| 221003 Staff Training | 88,197.665 |
| 221009 Welfare and Entertainment | 8,819.767 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 2,204.942 |
| 227001 Travel inland | | 110,247.079 |
| 227004 Fuel, Lubricants and Oils | | 13,217.490 |
| | **Total For Budget Output** | **331,721.082** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 331,721.082 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460031 Vital Installations Security Services**

**PIAP Output: 16111103 Security of vital assets and strategic installations enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| 15 Officers of Private Security Organizations trained in Counter Terrorism Measures. | NA |
| 15 Security Assessments conducted | 21 Security Assessments conducted at 12 Residences of Judges in Kampala, Institute of Engineering Development & Innovation Center Kiruhura , Ministry of Trade & Industries Headquarters, Supreme Court, Court of Appeal and High Court, Commercial Court, Civil and Land Divisions of High Court, Family Court, International Crime Court, Anti Corruption Divisions of High Court, Judicial Training Institute, Electoral Commission Warehouse Premises, Butto, Bweyogerere and The Residence of Director of Public Prosecution. |
| 24 Alert Inspections conducted | 28 Alert Inspections conducted in in Shopping malls, Hotels & Places of worship in KMP Areas, Three (03) Bus terminals (Namayiba & Nile Star, New Taxi park), Two (02) Entertaiment centers (Kiwatule Recreation center & Kyadondo rugby club), Six (06) Shopping malls (Accasia mall, village mall Bugolobi, Arena mall Nsambya, Forest mall Lugogo, China Town & Akamwesii mall), Two (02) Markets (Nakasero &, Bugoolbi) & (10) worship ceneters in Nsangi, Rubanga (cathedral & Pastor Kayanja church), Mengo, Naguru, Nsambya, City center, Nasana, & Kubiri, Makerere – Kikoni. |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 5,508.324 |
| 221009 Welfare and Entertainment | | 4,409.743 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,051.317 |
| 224009 Classified Expenditure | | 1,437,490.306 |
| 227001 Travel inland | | 38,097.004 |
| 227004 Fuel, Lubricants and Oils | | 5,245.149 |
| 228002 Maintenance-Transport Equipment | | 3,910.523 |
| | **Total For Budget Output** | **1,496,712.366** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,496,712.366 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,213,687.328** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,213,687.328 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:04 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Internal Audit work plan FY 2025/26 prepared, submitted to the Internal Audit Committee and Accounting Officer | NA |
| 4 Internal audit reports prepared and submitted to management | NA |
| 84 hours of continuous professional development obtained | NA |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Preparation of the Risk register of the Ministry facilitated | NA |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Internal Audit work plan FY 2025/26 prepared, submitted to the Internal Audit Committee and Accounting Officer | NA |
| 4 Internal audit reports prepared and submitted to management | 2 Internal audit report prepared and submitted to management |
| 84 hours of continuous professional development obtained | 42 hours of continuous professional development obtained |
| Preparation of the Risk register of the Ministry facilitated | Preparation of the Risk register of the Ministry facilitated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,307.234 |
| 221017 Membership dues and Subscription fees. | | 593.658 |
| 227001 Travel inland | | 36,761.763 |
| 227004 Fuel, Lubricants and Oils | | 11,562.918 |
| 228002 Maintenance-Transport Equipment | | 395.923 |
| | **Total For Budget Output** | **52,621.496** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 52,621.496 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

| | |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 1 Management report from the Office Auditor General (OAG) responded to | 1 Management report from the Office Auditor General (OAG) responded to |
| 4 quarterly Internal Audit queries responded to | 2 quarterly Internal Audit queries responded to |
| 4 Quarterly financial statements prepared and submitted to Accountant General | 2 Quarterly financial statements prepared and submitted to Accountant General |
| Final accounts FY 2024/2025 prepared | NA |
| Funds for Ministry operations for FY 2025/26 budget processed | Funds for Ministry operations for FY 2025/26 budget processed |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,204.871 |
| 221003 Staff Training | 3,307.305 |
| 221016 Systems Recurrent costs | 33,074.046 |
| 227001 Travel inland | 4,410.174 |
| **Total For Budget Output** | **42,996.396** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 42,996.396 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 16090104 Human resources managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 4 training committee meetings conducted | 1 training committee meeting conducted |
| 4 Rewards and sanctions committee meetings conducted | 1 Rewards and sanctions committee meeting conducted |
| 4 trainings on HCM conducted | 1 training on HCM conducted |
| 1 Health camp held | 1 Health camp held |
| Pension paid to the retired staff by 28th of every month | Pension paid to the retired staff by 28th of every month |
| 4 general staff meetings conducted | 1 general staff meeting held |
| Quarterly performance review meetings held | Quarterly performance review meeting held |
| 2 staff team building activities carried out | 1 staff team building activity carried out |
| 12 wellness and physical activities carried out | 3 wellness and physical activities carried out |
| Salaries paid to Staff by 28th day of each month | Salaries paid to Staff by 28th day of each month |
| Quarterly staff attendance to duty returns submitted to MoPS | Quarterly staff attendance to duty returns submitted to MoPS |
| Ministry of Internal Affairs (MIA) new structure implemented through recruiting seven Community Service Officers | Interviews for applicants conducted |
| 4 professional development committee meetings held | 1 professional development committee meeting held |
| Quarterly Occupational Health and Safety Hazards monitoring activities' conducted | Quarterly Occupational Health and Safety Hazards monitoring activities' conducted |
| Quarterly staff allowances processed and paid | Quarterly staff allowances processed and paid |
| 1 Pre and post retirement training conducted | 1 Pre and post retirement training conducted |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090104 Human resources managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Gratuity processed and paid | Gratuity processed and paid |
| 3 staff facilitated to attend short term training in Human resource management | 1 staff facilitated to attend short term training in Human resource management |
| Performance management of 183 staff coordinated and report submitted to MoPS. | Performance management of 183 staff coordinated and report submitted to MoPS. |
| 4 Human resource field monitoring visits conducted | 1 Human resource field monitoring visit conducted |
| 12 Staff provided with counselling services quarterly. | 12 Staff provided with counselling services quarterly. |
| Ministry workplace gender policy developed | NA |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 4 training committee meetings conducted | 2 training committee meetings conducted |
| 4 Rewards and sanctions committee meetings conducted | 2 Rewards and sanctions committee meetings conducted |
| 4 trainings on HCM conducted | 2 trainings on HCM conducted |
| 1 Health camp held | 1 Health camp held |
| Pension paid to the retired staff by 28th of every month | Pension paid to the retired staff by 28th of every month |
| 4 general staff meetings conducted | 2 general staff meetings held |
| Quarterly performance review meetings held | Quarterly performance review meeting held |
| 2 staff team building activities carried out | 1 staff team building activity carried out |
| 12 wellness and physical activities carried out | 6 wellness and physical activities carried out |
| Salaries paid to Staff by 28th day of each month | Salaries paid to Staff by 28th day of each month |
| Quarterly staff attendance to duty returns submitted to MoPS | Quarterly staff attendance to duty returns submitted to MoPS |
| Ministry of Internal Affairs (MIA) new structure implemented through recruitment of staff | Interviews for applicants conducted |
| 4 professional development committee meetings held | 2 professional development committee meeting held |
| Quarterly Occupational Health and Safety Hazards monitoring activities' conducted | Quarterly Occupational Health and Safety Hazards monitoring activities' conducted |
| Quarterly staff allowances processed and paid | Quarterly staff allowances processed and paid |
| 1 Pre and post retirement training conducted | 1 Pre and post retirement training conducted |
| Gratuity processed and paid | Gratuity processed and paid |
| 3 staff facilitated to attend short term training in Human resource management | 2 staff facilitated to attend short term training in Human resource management |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Performance management of 183 staff coordinated and report submitted to MoPS. | Performance management of 183 staff coordinated and report submitted to MoPS. |
| 4 Human resource field monitoring visits conducted | 2 Human resource field monitoring visits conducted |
| 12 Staff provided with counselling services quarterly. | 24 Staff provided with counselling services. |
| Ministry workplace gender policy developed | 1)Consultations to inform the policy undertaken<br>Drafting of the policy undertaken<br>2)Drafting the policy undertaken |
| Ministry of Internal Affairs (MIA) new structure implemented through recruitment of staff | Interviews for applicants conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,258,091.729 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 674,585.328 |
| 212102 Medical expenses (Employees) | | 89,546.141 |
| 221003 Staff Training | | 11,060.554 |
| 221009 Welfare and Entertainment | | 2,204.871 |
| 221016 Systems Recurrent costs | | 11,875.424 |
| 227001 Travel inland | | 22,049.199 |
| 227004 Fuel, Lubricants and Oils | | 2,204.450 |
| 228002 Maintenance-Transport Equipment | | 1,049.125 |
| 273102 Incapacity, death benefits and funeral expenses | | 65,080.850 |
| 273104 Pension | | 268,737.899 |
| 273105 Gratuity | | 112,959.375 |
| | **Total For Budget Output** | **2,519,444.945** |
| | Wage Recurrent | 1,258,091.729 |
| | Non Wage Recurrent | 1,261,353.216 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 4 quarterly MIA Planners coordination meetings held | 2 quarterly MIA Planners coordination meeting held |
| 4 quarterly MIA Planners coordination meetings held | NA |
| Ministry Development Plan for FY2026/27-FY30/31 printed and disseminated | NA |
| 2 Staff trainings in Planning, and Budgeting conducted | NA |
| Ministry Approved Budget Estimates and approved work plan FY2025/26 consolidated and published | NA |
| Vote 009 budget conference conducted | NA |
| Budget Framework Paper for FY 2026/2027 prepared and submitted to MoFPED by 15th November 2025 | NA |
| Ministry budget conference conducted | NA |
| Vote 009 Development Plan for FY2025/26-FY29/30 printed and disseminated | NA |
| 4 Quarterly expenditure limits prepared to inform budget execution. | NA |
| Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament | NA |
| 4 external technical planning meetings attended | NA |
| 4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat | NA |
| 4 quarterly budget performance reports prepared and submitted to MoFPED | NA |
| Ministry's Budget Framework Paper (BFP) for FY 2026/27 prepared and submitted to MoFPED by 15th November | NA |
| Ministerial Policy Statement Submitted to Parliament by 15th March | NA |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Ministry Development Plan for FY2025/26-FY29/30 printed and disseminated | Evaluation of bids undertaken |
| 2 Staff trainings in Planning, and Budgeting conducted | 1 Staff training in Planning,and Budgeting conducted |
| Ministry Approved Budget Estimates and approved work plan FY2025/26 consolidated and disseminated | Ministry Approved Budget Estimates and approved work plan FY2025/26 consolidated and disseminated |
| Vote 009 budget conference conducted | Vote 009 budget conference conducted |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Budget Framework Paper for FY 2026/2027 for Vote 009 prepared and submitted to MoFPED by 15th November 2025 | Budget Framework Paper for FY 2026/2027 for Vote 009 prepared and submitted to MoFPED by 15th November 2025 |
| Ministry budget conference conducted | Ministry budget conference conducted |
| Vote 009 Development Plan for FY2025/26-FY29/30 printed and disseminated | evaluation of bids undertaken |
| 4 Quarterly expenditure limits prepared to inform budget execution. | 2 Quarterly expenditure limits prepared to inform budget execution. |
| Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament | NA |
| 4 external technical planning meetings attended | 2 external technical planning meetings attended |
| 4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat | 2 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat |
| 4 quarterly budget performance reports prepared and submitted to MoFPED | 2 quarterly budget performance reports prepared and submitted to MoFPED |
| Ministry's Budget Framework Paper (BFP) for FY 2026/27 prepared and submitted to MoFPED by 15th November | 1) Vote 009 BFP workshop /meetings held. 2)Meetings on approval of BFPs by Management organized. 3) BFPs submitted to MoFPED. |
| Ministerial Policy Statement Submitted to Parliament by 15th March | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 168,610.915 |
| 221002 Workshops, Meetings and Seminars | | 54,405.290 |
| 221003 Staff Training | | 79,169.494 |
| 221009 Welfare and Entertainment | | 79,169.494 |
| 221011 Printing, Stationery, Photocopying and Binding | | 44,536.617 |
| 227001 Travel inland | | 74,221.401 |
| 227004 Fuel, Lubricants and Oils | | 74,221.401 |
| 228002 Maintenance-Transport Equipment | | 45,651.834 |
| | **Total For Budget Output** | **619,986.446** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 619,986.446 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 12 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders | NA |
| 40 evaluation committee meetings facilitated | NA |
| 01 Sensitization workshops on the new PPDA regulations carried out. | NA |
| 1 Consolidated Procurement and disposal Plan published on eGP system and submitted to MoFED, PPDA and other appropriate stakeholders | NA |
| 28 contracts committee meetings facilitated | NA |
| 20 Ministry staff trained in EGP system | NA |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 12 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders | 6 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders |
| 40 evaluation committee meetings facilitated | 21 evaluation committee meetings facilitated |
| 01 Sensitization workshops on the new PPDA regulations carried out. | 01 Sensitization workshop on the new PPDA regulations carried out. |
| 1 Consolidated Procurement and disposal Plan published on eGP system and submitted to MoFED, PPDA and other appropriate stakeholders | NA |
| 28 contracts committee meetings facilitated | 14 contracts committee meetings facilitated |
| 20 Ministry staff trained in EGP system | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,050.942 |
| 221002 Workshops, Meetings and Seminars | 11,252.941 |
| 221003 Staff Training | 7,940.175 |
| 221009 Welfare and Entertainment | 3,958.475 |
| **Total For Budget Output** | **26,202.533** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 26,202.533 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000008 Records Management** | |
| **PIAP Output: 16090117 Records Management coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 1 records staff facilitated to undertake training in records management | NA |
| 360 Courier Services provided | NA |
| 100% response to records retrieval requests received | NA |
| 1700 files (1400 personnel files and 300 subject and policy files)appraised for weeding and archival | NA |
| 1 staff training in E-registry and EDRMS conducted | NA |
| 300 backlog files scanned and uploaded into the EDMS system | NA |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 1 records staff facilitated to undertake training in records management | NA |
| 360 Courier Services provided | 180 Courier Services provided |
| 100% response to records retrieval requests received | 100% response to records retrieval requests received |
| 1700 files (1400 personnel files and 300 subject and policy files)appraised for weeding and archival | 850 files (350 personnel files and 75 subject and policy files)appraised for weeding and archival |
| 1 staff training in E-registry and EDRMS conducted | NA |
| 300 backlog files scanned and uploaded into the EDMS system | 152 backlog files scanned and uploaded into the EDMS system |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,194.507 |
| 221003 Staff Training | | 22,120.218 |
| 221009 Welfare and Entertainment | | 11,632.967 |
| 222002 Postage and Courier | | 5,985.214 |
| 224010 Protective Gear | | 989.619 |
| 227001 Travel inland | | 3,689.298 |
| | **Total For Budget Output** | **49,611.823** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,611.823 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000010 Leadership and Management** | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 4 Top Management Meetings held | 2 Top Management Meetings held |
| 40 District security meetings attended | 20 District security meetings attended |
| One Officer trained in Money Laundering and Terrorism Financing Assessment | One Officer trained in Money Laundering and Terrorism Financing Assessment |
| Council of Minister's and Senior Official's Meeting attended | NA |
| 24 supervision visits on implementation of government policies and programmes conducted | 12 supervision visits on implementation of government policies and programmes conducted |
| 15 Special security operations conducted | 7 Special security operations conducted |
| East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 76,364.510 |
| 221003 Staff Training | | 60,766.145 |
| 221008 Information and Communication Technology Supplies. | | 6,389.121 |
| 221009 Welfare and Entertainment | | 48,612.952 |
| 221011 Printing, Stationery, Photocopying and Binding | | 25,125.926 |
| 224009 Classified Expenditure | | 2,029,209.950 |
| 227001 Travel inland | | 100,355.694 |
| 227004 Fuel, Lubricants and Oils | | 146,328.577 |
| 228002 Maintenance-Transport Equipment | | 82,219.916 |
| | **Total For Budget Output** | **2,575,372.791** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,575,372.791 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 12 radio talk shows attended | 6 radio talk shows attended |
| 48 media outreaches conducted | 24 media outreaches conducted |
| Minister's Forum/ Engagement with Crossborder Communities and Students' Leaders on Peace and Security | NA |
| 24 Regional sensitization workshops held | 12 Regional sensitization workshops held |
| 48 TV talk shows attended | 24 TV talk shows attended |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,022.496 |
| 221001 Advertising and Public Relations | | 84,958.481 |
| 221002 Workshops, Meetings and Seminars | | 1,432.942 |
| 227001 Travel inland | | 25,582.384 |
| 227004 Fuel, Lubricants and Oils | | 46,303.728 |
| | **Total For Budget Output** | **169,300.031** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 169,300.031 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | |
|---|---|
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 15 staff living with HIV/AIDS & TB supported quarterly | NA |
| Quarterly voluntary counselling and testing activities carried out | NA |
| Candlelight Day Commemorated | NA |
| Quarterly/AIDS activities coordinated and Monitored | NA |
| Ministry HIV/AIDS and TB workplace policy reviewed | NA |
| 4 HIV/AIDS committee meetings held | NA |
| World AIDS Day commemorated | NA |
| Condoms distributed to staff | NA |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 15 staff living with HIV/AIDS & TB supported quarterly | 19 staff living with HIV/AIDS & TB supported |
| Quarterly voluntary counselling and testing activities carried out | Quarterly voluntary counselling and testing activities carried out |
| Candlelight Day Commemorated | NA |
| Quarterly/AIDS activities coordinated and Monitored | Quarterly/AIDS activities coordinated and Monitored |
| Ministry HIV/AIDS and TB workplace policy reviewed | HIV/AIDs and TB workplace policy Disseminated. |
| 4 HIV/AIDS committee meetings held | 2 HIV/AIDS committee meetings held |
| World AIDS Day commemorated | World AIDS Day commemorated |
| Condoms distributed to staff | Condoms distributed to staff |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 771.508 |
| 212102 Medical expenses (Employees) | | 4,410.123 |
| 221001 Advertising and Public Relations | | 1,102.435 |
| 221002 Workshops, Meetings and Seminars | | 2,204.871 |
| 227001 Travel inland | | 4,426.709 |
| | **Total For Budget Output** | **12,915.646** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,915.646 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Utilities (rent, water, electricity, telecommunications, internet) paid | NA |
| Property Management expenses paid | NA |
| Medical support provided to staff | NA |
| Incapacity and death benefits provided to staff | NA |
| 24 Senior Management Meetings held | NA |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 12 monitoring visits conducted on Ministry projects and programs | NA |
| 25 security operations conducted | NA |
| New Ministry assets engraved | NA |
| 6 Management committees facilitated to deliver services | NA |
| Ministry fleet maintained | NA |
| Ministry headquarters and Amnesty Commission premises maintained | NA |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Utilities (rent, water, electricity, telecommunications, internet) paid | Utilities (rent, water, electricity, telecommunications, internet) paid |
| Property Management expenses paid | Property Management expenses paid |
| Medical support provided to staff | Medical support provided to staff |
| Incapacity and death benefits provided to staff | Incapacity and death benefits provided to staff |
| 24 Senior Management Meetings held | 12 Senior Management Meetings held |
| 12 monitoring visits conducted on Ministry projects and programs | 6 monitoring visits conducted on Ministry projects and programs |
| 25 security operations conducted | 6 security operations conducted |
| New Ministry assets engraved | New Ministry assets engraved |
| 6 Management committees facilitated to deliver services | 1 Management committee facilitated to deliver services |
| Ministry fleet maintained | Ministry fleet maintained |
| Ministry headquarters and Amnesty Commission premises maintained | Ministry headquarters and Amnesty Commission premises maintained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,934.309 |
| 212102 Medical expenses (Employees) | 24,441.873 |
| 212103 Incapacity benefits (Employees) | 21,993.739 |
| 221002 Workshops, Meetings and Seminars | 32,094.175 |
| 221007 Books, Periodicals & Newspapers | 7,907.780 |
| 221008 Information and Communication Technology Supplies. | 8,819.767 |
| 221009 Welfare and Entertainment | 87,086.382 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 33,699.499 |
| 223001 Property Management Expenses | | 98,961.868 |
| 223003 Rent-Produced Assets-to private entities | | 108,000.000 |
| 223005 Electricity | | 55,000.000 |
| 223006 Water | | 86,811.000 |
| 224009 Classified Expenditure | | 4,291,621.774 |
| 227001 Travel inland | | 44,529.830 |
| 227004 Fuel, Lubricants and Oils | | 445,328.181 |
| 228001 Maintenance-Buildings and Structures | | 78,964.075 |
| 228002 Maintenance-Transport Equipment | | 194,869.516 |
| 262101 Contributions to International Organisations-Current | | 225,422.685 |
| 273102 Incapacity, death benefits and funeral expenses | | 22,049.417 |
| | **Total For Budget Output** | **5,901,535.870** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,901,535.870 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 4 Ministry performance reviews conducted | 2 Ministry performance reviews conducted |
| 4 Vote 009 performance reviews held | 2 Vote 009 performance reviews held |
| 4 monitoring reports prepared | 2 monitoring reports prepared |
| Annual membership/subscription fees to Uganda Evaluation Association paid. | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,948.094 |
| 221002 Workshops, Meetings and Seminars | 22,643.211 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 11,697.601 |
| 221009 Welfare and Entertainment | | 4,948.094 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,214.272 |
| 227001 Travel inland | | 89,065.682 |
| 227004 Fuel, Lubricants and Oils | | 49,480.934 |
| 228002 Maintenance-Transport Equipment | | 9,896.186 |
| | **Total For Budget Output** | **194,894.074** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 194,894.074 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 16090107 Information and communication technology uptake enhanced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 100% availability of internet to staff through procurement of a backup internet line | NA |
| 150 computer antivirus licenses procured and installed | NA |
| 150 computers, printers, photocopiers serviced and repaired | NA |
| Computers and Printers serviced and maintained | NA |
| Network maintained, VOIP maintained | NA |
| 10 Staff trained in Information technology security | NA |
| Leased lines (Telecommunication charges paid | NA |
| 20 Microsoft licenses procured Assorted Sofware licenses | NA |

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 100% availability of internet to staff through procurement of a backup internet line | 100% availability of internet to staff through procurement of a backup internet line |
| 150 computer antivirus licenses procured and installed | 150 computer antivirus licenses procured and installed |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 150 computers, printers, photocopiers serviced and repaired | 150 computers, printers, photocopiers serviced and repaired |
| Computers and Printers serviced and maintained | Computers and Printers serviced and maintained |
| Network maintained, VOIP maintained | Network maintained, VOIP maintained |
| 10 Staff trained in Information technology security | NA |
| Leased lines (Telecommunication charges paid | NA |
| 20 Microsoft licenses procured Assorted Sofware licenses | 10 Microsoft licenses procured Assorted Software licenses |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,947.149 |
| 221003 Staff Training | | 6,927.331 |
| 221008 Information and Communication Technology Supplies. | | 50,965.457 |
| 222001 Information and Communication Technology Services. | | 30,087.872 |
| | **Total For Budget Output** | **92,927.809** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 92,927.809 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000022 Research and Development**

| | |
|---|---|
| **PIAP Output: 16090110 Research & Development undertaken** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| MIA Statistical abstract for FY2024/25 prepared | NA |
| Update of ministry SMART DASHBOARD undertaken | NA |
| A study on the contribution of the national community service orders management to the socio-economic development of Uganda undertaken | NA |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| MIA Statistical abstract for FY2024/25 prepared | Data collection, cleaning and verification undertaken |
| Update of Ministry SMART DASHBOARD undertaken | Update of ministry SMART DASHBOARD undertaken |
| A study on the contribution of the Amnesty processes to the socio-economic development of Uganda undertaken | Evaluation of the proposals from the bidders undertaken |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Ministry Statistical Abstract for FY2023/24 printed and disseminated | Ministry Statistical Abstract for FY2023/24 printed and disseminated |
| Ministry Statistical Development plan prepared | Drafting of the Ministry Statistical Development Plan undertake |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,049.417 |
| 221003 Staff Training | 18,022.374 |
| 221009 Welfare and Entertainment | 14,932.774 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,422.139 |
| 227001 Travel inland | 11,022.603 |
| 227004 Fuel, Lubricants and Oils | 9,896.186 |
| **Total For Budget Output** | **83,345.493** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 83,345.493 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000036 Strategies and Project Development**

| | |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 2 Project concept notes drafted | NA |
| 4 Project Preparation Committee meetings held to review project concepts, profiles, proposals, etc | 2 Project Preparation Committee meetings held to review project concepts,profiles,proposals, etc |
| 2 Ministry staff trainings in Project development and Integrated Bank of Projects System (IBP) conducted | 1 Ministry staff training in Project development and Integrated Bank of Projects System (IBP) conducted |
| Multiyear commitment template populated and submitted to MoFPED | Multiyear commitment template populated and submitted to MoFPED |
| Monthly Development committee meetings at MoFPED attended | Monthly Development committee meetings at MoFPED attended |
| Annual membership/ subscription fees PMI paid | NA |
| Staff facilitated to obtain 120 professional Development units for PMP | Staff facilitated to obtained 30 Professional Development Units for PMP |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,124.224 |
| 221002 Workshops, Meetings and Seminars | 8,168.549 |
| 221003 Staff Training | 9,894.299 |
| 221009 Welfare and Entertainment | 49,480.934 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,410.725 |
| 227001 Travel inland | 29,460.009 |
| 227004 Fuel, Lubricants and Oils | 24,740.467 |
| 228002 Maintenance-Transport Equipment | 7,351.206 |
| **Total For Budget Output** | **178,630.413** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 178,630.413 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 16090113 Policy development undertaken**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning | NA |
| 4 monitoring reports on policy implementation prepared | NA |
| 100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees) | NA |
| 100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc) | NA |
| 1 Progress report on implementation of NRM manifesto prepared | NA |
| Ministry of Internal Affairs Legislative Agenda FY 2025/26 developed | NA |
| Ministry Contribution to the State of Nation Address prepared | NA |
| Inventory of sectoral policies in the MDA updated and maintained | NA |
| 4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat | NA |
| 2 Ministry staff trainings in policy development and analysis conducted. | NA |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090113 Policy development undertaken** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Ministry's Policy and Research Agenda FY 2025/2026 prepared and submitted to Office of the President | NA |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning | 1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning |
| 4 monitoring reports on policy implementation prepared | 2 monitoring reports on policy implementation prepared |
| 100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees) | 100% requests for submissions to Parliament ; cabinet memorandum on protection of sovereignty bill, 2025 for vetting and issuance of a cabinet number on 12/12/2025, the ratification of the agreement between the government of the Republic of Uganda and the Arab Republic of Egypt on the reciprocal abolition of visa requirements for holders of diplomatic, official/service and special passports submitted on 7/11/25, Matters arising from Ministry of Internal Affairs for cabinet decisions from January to June and July to September 2025 on 21st November 2025 |
| 100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc) | 100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc) |
| 1 Progress report on implementation of NRM manifesto prepared | NA |
| Ministry of Internal Affairs Legislative Agenda FY 2025/26 developed | NA |
| Ministry Contribution to the State of Nation Address prepared | NA |
| Inventory of sectoral policies in the MDA updated and maintained | Inventory of sectoral policies in the MDA updated and maintained |
| 4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat | 2 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat |
| 2 Ministry staff trainings in policy development and analysis conducted. | 1 Ministry staff trainings in policy development and analysis conducted. |
| Ministry's Policy and Research Agenda FY 2025/2026 prepared and submitted to Office of the President | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,221.909 |
| 221002 Workshops, Meetings and Seminars | 22,693.888 |
| 221003 Staff Training | 35,279.067 |
| 221009 Welfare and Entertainment | 9,896.186 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 4,948.094 |
| 227001 Travel inland | | 30,039.778 |
| 227004 Fuel, Lubricants and Oils | | 21,276.801 |
| 228002 Maintenance-Transport Equipment | | 6,540.056 |
| | **Total For Budget Output** | **169,895.779** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 169,895.779 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **12,689,681.545** |
| | Wage Recurrent | 1,258,091.729 |
| | Non Wage Recurrent | 11,431,589.816 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1870 Institutional Development for Ministry of Internal Affairs**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 16 desktop computers ,8 laptops, 1 heavy duty photocopier, one heavy duty printer and 3 all in one printers procured | 7 desktop computers procured and delivered 9 are at contract award stage pending release of funds ,8 laptops are at contract drafting stage, 1 heavy duty photocopier , one heavy duty printer and 3 all in one printers procured and delivered |
| Phase 2 of overhaul of the Sewerage System of the Ministry Headquarters undertaken. | Evaluation of proposals from bidders undertaken |
| Assorted furniture and fittings procured | Bid evaluation for Assorted furniture and fittings is ongoing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 312221 Light ICT hardware - Acquisition | 48,155.800 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1870 Institutional Development for Ministry of Internal Affairs** | | |
| | **Total For Budget Output** | **48,155.800** |
| | GoU Development | 48,155.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **48,155.800** |
| | GoU Development | 48,155.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:06 NGO Regulation**

*Departments*

**Department:002 NGO Management**

**Key Service Area:000012 Legal advisory services**

**PIAP Output: 16111110 NGOs Regulated**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| 20 NGO disputes and complaints resolved | 10 mediation meetings held to resolve disputes |
| 4 NGO Adjudication Committee Reports submitted to the Minister | NA |
| 20 NGO disputes and complaints resolved | NA |

**PIAP Output: 16111110 NGOs Regulated**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| 4 NGO Adjudication Committee Reports submitted to the Minister | Activity not done |
| 6 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted | 6 stakeholder consultation engagements held on the review of the NGO Policy 2010 and NGO Act, 2016. |
| 6 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 150,334.953 |
| 221002 Workshops, Meetings and Seminars | 25,137.783 |
| 227001 Travel inland | 110,837.292 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **286,310.028** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 286,310.028 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000023 Inspection and Monitoring**

**PIAP Output: 16111110 NGOs Regulated**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| 4 Department quarterly performance Reports prepared | 2 NGO Bureau quarterly performance reports prepared (Q4 FY 2024/25 & Q1 FY 2025/26) |
| NGO Bureau (Department) Annual Report prepared | NGO Bureau Annual performance FY 2024/25 prepared |
| 200 NGOs monitored onsite | 100 NGOs monitored onsite in Nabweru and Nansana Divisions- Wakiso, Mbale, Kamuli, Buikwe and Jinja districts |
| 1000 NGOs monitored offsite | 207 NGOs monitored offsite |
| 40 NGOs inspected | 20 NGOs Inspected in Mukono and Wakiso districts- |
| 4 Evaluation exercises conducted on NGO programs | 2 evaluation exercises conducted on the Student Pathways program in Masaka district and the OVCs program implemented by Islamic Centre for Education and research in Wakiso, Kampala, Masaka and Kayunga districts. |

**PIAP Output: 16111110 NGOs Regulated**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| 32 Sub County NGO Monitoring Committees and 16 District NGO Monitoring Committees operationalized through sensitization and training. | 18 Subcounty NGO Monitoring Committees (Kamengo, Muduuma, Kirinente, Kalamba S/C, Bulo, Gombe T/C, Kyengoza-Kabulasoke, Mpejja-Ttabizi, Maddu T/C, Kyanamukaka, Bukakata, Lukaya T/C, Lwabenge, Bukulula, Kibinge Kitanda & Bukomansimbi T/C) and 6 District NGO Monitoring Committees (Gomba, Butambala, Mpigi, Masaka, Kalungu & Bukomansimbi) operationalized, sensitized and trained.<br>(50 members of DNMCs trained (23 women-27 males); while 86 members of SNMCs were trained (26 women- 60 male).) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 6,082.541 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,921.849 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 494.809 |
| 227001 Travel inland | | 197,349.951 |
| | **Total For Budget Output** | **206,849.150** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 206,849.150 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460030 Registration Services**

**PIAP Output: 16111110 NGOs Regulated**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| 600 NGO Certificates and 1000 permits issued within 30 days | NA |
| NGO Bureau Offices relocated | NA |
| NGO Register updated | NA |
| Project concept note on Automation of NGO Bureau services prepared | NA |
| 1 NGO stakeholder engagement conducted and capacity built | NA |
| File Census, Records Reorganisation and Archiving conducted | NA |
| Due diligence and background checks of NGOs for Application and Renewal conducted | NA |

**PIAP Output: 16111110 NGOs Regulated**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| 600 NGO Certificates and 1000 permits issued within 30 days | 315 NGO certificates (315 all for new applications-235 indigenous, 46 foreign, 10 continental, 15 international & 9 regional certificates) and 536 NGO permits (315 new and 221 renewal- 362 indigenous, 101 foreign, 25 continental, 50 international & 9 regional NGO permits) issued. |
| NGO Bureau Offices relocated | |
| NGO Register updated | NGO Database updated (As per 31st December 2025, there were 7,072 NGOs on the UNNR)- 5150 indigenous, 1005 foreign, 683 international, 137 regional and 97 continental NGOs. |
| Project concept note on Automation of NGO Bureau services prepared | Project concept note on Automation of NGO Bureau services prepared |
| 1 NGO stakeholder engagement conducted and capacity built | NA |
| File Census, Records Reorganisation and Archiving conducted | File census and reorganization conducted on 377 files |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111110 NGOs Regulated** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Due diligence and background checks of NGOs for Application and Renewal conducted | Due diligence and background checks on NGOs applying for registration conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 23,256.039 |
| 221001 Advertising and Public Relations | | 8,512.344 |
| 221002 Workshops, Meetings and Seminars | | 30,678.179 |
| 221007 Books, Periodicals & Newspapers | | 950.034 |
| 221008 Information and Communication Technology Supplies. | | 4,513.673 |
| 221009 Welfare and Entertainment | | 23,049.649 |
| 221011 Printing, Stationery, Photocopying and Binding | | 30,928.341 |
| 221012 Small Office Equipment | | 4,033.376 |
| 222001 Information and Communication Technology Services. | | 6,610.653 |
| 223001 Property Management Expenses | | 87,380.071 |
| 223003 Rent-Produced Assets-to private entities | | 362,952.408 |
| 223004 Guard and Security services | | 15,687.204 |
| 223005 Electricity | | 12,704.021 |
| 223006 Water | | 1,484.145 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 989.619 |
| 227001 Travel inland | | 16,326.787 |
| 227004 Fuel, Lubricants and Oils | | 55,418.646 |
| 228002 Maintenance-Transport Equipment | | 2,473.575 |
| | **Total For Budget Output** | **687,948.764** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 687,948.764 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,181,107.942** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,181,107.942 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:07 Peace Building**

*Departments*

**Department:002 Amnesty Commission**

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

| | |
|---|---|
| 200 reporters and victims reintegrated through training in Agricultural management skills and provided with tools and inputs (400 pieces hand hoes, 200 pesticide cans,100 spray pumps, 2000kg of improved maize seeds, and 10000 impro | NA |
| 200 reporters and victims reintegrated through trained in environmental management skills and provided with tools and inputs (400 pieces of hand hoes, 200 pesticide cans, 100 pcs of spray pumps, and 20,000 improved tree seedlings of different species). | NA |

**PIAP Output: 16311104 Transitional Justice and informal justice systems Strengthened**

**Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation**

| | |
|---|---|
| 200 reporters and victims reintegrated through training in Agricultural management skills and provided with tools and inputs (400 pieces hand hoes, 200 pesticide cans,100 spray pumps, 2000kg of improved maize seeds, and 10000 impro | 100 reporters and victims (79 male and 21 female) were trained in Agricultural management skills and provided with tools and inputs in Olufe Sub County, Maracha District, Arua DRT. |
| 200 reporters and victims reintegrated through trained in environmental management skills and provided with tools and inputs (400 pieces of hand hoes, 200 pesticide cans, 100 pcs of spray pumps, and 20,000 improved tree seedlings of different species). | 100 reporters and victims trained in environmental management skills and provided with tools and inputs in in Pingire Sub county in Serere District, Mbale DRT , Midis sub county, Koboko District, Arua DRT and Pakwach Town Council, Pakwach District, Arua DRT.(200 pieces of hand hoes, 100 pesticide cans, 50 pieces of spray pumps, and 10000 improved tree seedlings of different species procured |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 282301 Transfers to Government Institutions | 156,726.305 |
| **Total For Budget Output** | **156,726.305** |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 156,726.305 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460020 Demobilization and Reintegration Services**

**PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

| | |
|---|---|
| 24 talk shows (12Tv and 12 Radio) to create awareness on the Transitional Justice Policy and Amnesty law & process conducted | 12 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted |
| 12 Supervisory and coordination visits undertaken | 9 Supervisory and coordination visits undertaken |
| 4 informal contacts with rebel groups conducted | 2 informal contact with rebel groups conducted |
| 400 (20% women) reporters provided with reinsertion support | 500 (20% women) reporters provided with reinsertion support |
| 400 Reporters demobilized | 200 Reporters demobilized from Zeu Sub county, Akaa subcounty in Zombo District , Nakalama Sub County in Iganga District , Amida Sub County Kitgum District , Acholibur Sub County in Pader District and Unyama SC, Gulu District) |
| 24 Follow ups of reporters in their communities of return carried out | 8 follow ups of 80 reporters (72 male and 8 female) in their communities of return carried out in Kyazanga , Masaka, Bunghoko Sub county in Mbale DRT , Kasese DRT, Akaa Subcounty Zombo District in Arua DRT, Acholi Bur Sub County Pader District, and Bobi SC, Gulu District . |
| Family Tracing for 36 reporters undertaken | Family Tracing and reunion for 72 reporters (48 male & 24 female) undertaken |
| 120 traumatized reporters and victims rehabilitated through counselling. | 60 traumatized reporters and victims rehabilitated through counselling. |
| 75 reporters (mainly youth) resettled in their communities | 56 reporters (mainly Youth) resettled in their communities. |
| 12 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams (DRTs) held. | 7 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams held for 230 reporters (133 male & 97 female) in Lagoro Subcounty, Kitgum District , Lokung Subcounty ,Lamwo District ,Pabbo SC, Amuru District , Bukomansimbi District , Central DRT, Kitgum Matidi Kitgum District , Palabec Gem SC Lamwo District, and Lira Palwo SC Agago District In Kitgum DRT |
| 12 Monitoring Amnesty Commission activities conducted | 6 Monitoring Amnesty Commission activities conducted |
| 12 Community sensitization meetings on Amnesty C0mmission laws and Demobilizations and Resettlement Teams (DRTs) conducted | 4 Community sensitization meetings on Amnesty Commission laws and Demobilization Resettlement Teams conducted |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16311104 Transitional Justice and informal justice systems Strengthened** | |
| **Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation** | |
| 1400 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication , Tailoring , entrepreneurship, bakery , handcrafts ), Linking reporters to existing opportunities. | 682 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication , Tailoring , entrepreneurship, bakery , handcrafts ), Linking reporters to existing opportunities in Busaana Sub County, Kayunga District, Kyazanga TC, Lwengo District , Palabek Gem, Lamwo District, Bungatira Sub County, Gulu District, Arapai SC, Soroti District, Kyazanga TC, Lwengo District, Bundibugyo District, Kiryandongo District , Serere District, Mbale DRT, Koboko District Arua DRT, Labong Layamo SC, and Mucwini SC Kitgum District , Kitgum DRT . |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282301 Transfers to Government Institutions | | 1,400,716.234 |
| | **Total For Budget Output** | **1,400,716.234** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,400,716.234 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,557,442.539** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,557,442.539 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:08 Police and Prisons Supervision**

*Departments*

**Department:001 Uganda Prisons Authority**

**Key Service Area:460027 Prisons Supervision and Advisory Services**

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111101 Technical Capability enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 4 Prisons Authority meetings in regard to Appointments, Confirmations, Promotions and Discipline held. | NA |
| 4 Inspections of compliance to Prisons policies, standards and procedures conducted in 32 prison units in Eastern, Central, Western and Northern regions. | NA |
| Annual and quarterly Performance reports, work plan and budgets prepared. | NA |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 4 Prisons Authority meetings in regard to Appointments, Confirmations, Promotions and Discipline held. | 1 Prisons Authority meeting in regard to Appointments, Confirmations, Promotions and Discipline held. |
| 4 Inspections of compliance to Prisons policies, standards and procedures conducted in 32 prison units in Eastern, Central, Western and Northern regions. | 2 Inspections of compliance to Prisons policies, standards and procedures conducted in 15 prison units in Northern and Kigezi regions. |
| Annual and quarterly Performance reports, work plan and budgets prepared. | 2 Quarterly Performance reports prepared. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,953.624 |
| 211107 Boards, Committees and Council Allowances | | 51,501.245 |
| 221007 Books, Periodicals & Newspapers | | 484.913 |
| 221009 Welfare and Entertainment | | 6,958.988 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,102.646 |
| 227001 Travel inland | | 82,811.216 |
| 227004 Fuel, Lubricants and Oils | | 12,469.195 |
| | **Total For Budget Output** | **169,281.827** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 169,281.827 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **169,281.827** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 169,281.827 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Uganda Police Authority**

**Key Service Area:460148 Supervision and Advisory services**

**PIAP Output: 16111101 Technical Capability enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| 100% of submission for appointment handled of Police Officers of rank U4 and above. | NA |
| 100% of submission for appointment handled of Police Officers of rank U4 and above. | NA |
| 60 Police stations in different regions monitored | NA |
| 4 Quarterly performance reports prepared. | NA |
| Police Authority work plan for FY 2025/2026 prepared. | NA |
| 4 Police Authority Board meetings held | NA |
| 100% of the confirmation submissions handled within 3 months of officers of U4 above | NA |
| 100% of the grievances submissions handled within 3 months of officers of U4 above | NA |
| 100% of the promotion submissions handled within 3 months for officers of U4 and above | NA |

**PIAP Output: 16111102 Capacity of Security Personnel Enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| 60 Police stations in different regions monitored | 15 Police stations in different regions monitored |
| 4 Quarterly performance reports prepared. | Quarterly performance reports prepared |
| Police Authority work plan for FY 2025/2026 prepared. | NA |
| 4 Police Authority Board meetings held | 1 Police Authority Board meeting held |
| 100% of the confirmation submissions handled within 3 months of officers of U4 above | 100% of the confirmation submissions handled within 3 months of officers of U4 above |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 100% of the grievances submissions handled within 3 months of officers of U4 above | 100% of the grievances submissions handled within 3 months of officers of U4 above |
| 100% of the promotion submissions handled within 3 months for officers of U4 and above | 100% of the promotion submissions handled within 3 months for officers of U4 and above |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,747.261 |
| 211107 Boards, Committees and Council Allowances | | 66,148.248 |
| 212102 Medical expenses (Employees) | | 4,149.479 |
| 221003 Staff Training | | 4,948.094 |
| 221009 Welfare and Entertainment | | 37,727.086 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,264.210 |
| 227001 Travel inland | | 45,292.250 |
| 227004 Fuel, Lubricants and Oils | | 40,915.098 |
| | **Total For Budget Output** | **219,191.726** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 219,191.726 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **219,191.726** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 219,191.726 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:19 Administration of Justice**

**Vote Function:02 Directorate of Community Service**

*Departments*

**Department:001 Community Service**

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000024 Compliance and Enforcement Services** | |
| **PIAP Output: 19010502 Use of community service orders promoted** | |
| **Programme Intervention: 191142 Promote human rights based approach** | |
| 4 quarterly compliance checks conducted in 8 regions | 4 compliance conducted in Rwenzori, Western, Central, Busoga, Northern, West Nile, Eastern, and Kampala Extra regions. |
| 8 quarterly joint inspections held on the implementation of Community Service Activities. | 3 Joint inspections conducted in the districts of Kiboga, Kyankwanzi, Sembabule, Lyantonde, Mityana, Hoima and Palisa |
| 3 staff trained in leadership and governance and artificial intelligence | 2 staff trained in leadership and governance and artificial intelligence |
| 4 spot checks conducted on the implementation of Community Service activities. | 2 spot checks conducted in the districts of Mpigi, Mubende,and Kiruhura. |
| 32 Directorate of Community Service regional performance reviews held | 16 regional performance reviews conducted in 8 regions of Central, Eastern, Western, Northern, West Nile, Rwenzori, Kampala Extra and Busoga regions. |
| Directorate of Community Service Management Information System updated (DCSMIS). | DCSMIS updated with 4257 (3877m, 380f), Busoga =460 (424m, 36f), Eastern= 639 (559m, 80f), Northern = 525 (483m, 42f), Rwenzori=210 all males, Central=626 (605m, 21 f), Kampala Extra=1168 (1066m, 22f), Western= 251 (175m, 76f), and West Nile = 378 (359m, 19f). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 66,738.201 |
| 221003 Staff Training | 37,281.993 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,334.202 |
| 227001 Travel inland | 109,727.346 |
| 227004 Fuel, Lubricants and Oils | 23,256.794 |
| 228002 Maintenance-Transport Equipment | 10,631.139 |
| **Total For Budget Output** | **253,969.675** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 253,969.675 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460021 District Technical Support Services**

**PIAP Output: 19111101 Use of Plea Bargaining promoted**

**Programme Intervention: 191111 Promote use of ADR in justice delivery processes**

| | |
|---|---|
| 4 General Staff meetings held | 02 General Staff meeting held |
| Quarterly National Community Service Committee meetings held | 02 National Community Service Committee meetings held |
| 17 Mini-plea bargaining sessions held | 129 Mini-plea bargaining sessions with 2,038(132F, 1906M) Community Service Orders held<br>Busoga- 11 with 245(12F, 133M)<br>East- 10 with 192(20F, 172M)<br>North- 14 with 352(23F, 329M)<br>Rwenzori- 09 with 100(00F, 100M)<br>Central- 10 with 110(02F, 108M)<br>Kampala extra- 30 with 563(54F, 509M)<br>West- 18 with 213(10F, 203M)<br>West Nile- 27 with 363(11F, 352M) |

**PIAP Output: 19010502 Use of community service orders promoted**

**Programme Intervention: 191142 Promote human rights based approach**

| | |
|---|---|
| International Corrections and Prisons Association conference in Turkey, Istanbul attended | NA |
| 2 National Community Service Committee field visits held | NA |
| 15 Staff trained in selected professional courses | 16 Staff trained in Leadership and governance at ESAMI/ Kampala |
| 1 Inter-district stakeholder/staff visit held | 1 Inter-district stakeholder/staff visit held |
| 14000 Social Inquiry Reports prepared | 6,151(459F, 5692M) Social Inquiry Reports prepared<br>Busoga- 368(43F, 325M)<br>East- 719(70F, 649M)<br>North- 696(65F, 631M)<br>Rwenzori- 414(18F, 396M)<br>Central- 825(55F, 770M)<br>Kampala extra- 1,207(83F, 1,124M)<br>West- 709(62F, 647M)<br>West Nile- 1,213(63F, 1,150M) |
| 1 Local Bench marking visits held | NA |
| 52 District Community Service Committee Operations supported | 13 District Community Service Committee Operations supported |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19114102 Use of community service orders promoted** | |
| **Programme Intervention: 191141 Strengthen Implementation of court orders** | |
| 12000 Community Service Orders managed | 4,257 (380F, 3,877M) Community Service Orders managed;<br>Busoga- 460(36F, 424M)<br>East- 639(80F, 559M)<br>North- 525(42F, 483M)<br>Rwenzori- 210(04F, 206M)<br>Central- 626(21F, 605M)<br>Kampala extra- 1,168(102F, 1,066M)<br>West- 251(76F, 175M)<br>West Nile- 378(19F, 359M) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 79,723.909 |
| 212103 Incapacity benefits (Employees) | | 9,896.186 |
| 221003 Staff Training | | 110,701.114 |
| 221007 Books, Periodicals & Newspapers | | 1,311.244 |
| 221008 Information and Communication Technology Supplies. | | 14,844.280 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,370.234 |
| 222001 Information and Communication Technology Services. | | 11,875.424 |
| 227001 Travel inland | | 108,722.713 |
| 227004 Fuel, Lubricants and Oils | | 17,318.326 |
| 228002 Maintenance-Transport Equipment | | 36,522.756 |
| | **Total For Budget Output** | **403,286.186** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 403,286.186 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **657,255.861** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 657,255.861 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **24,337,880.794** |
| | Wage Recurrent | 1,258,091.729 |
| | Non Wage Recurrent | 23,031,633.265 |
| | GoU Development | 48,155.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Combat Trafficking in Persons** | | |
| *Departments* | | |
| **Department:001 Coordination Office for Prevention of Trafficking in Persons** | | |
| **Key Service Area:460017 Anti-Human Trafficking Coordination Services** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 5 Trainings of stakeholders(District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Ntungamo, Bukwo ,Kalangala, Bulisa, and Mayuge | 02 Trainings of stakeholders(District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Bulisa and Bukwo | 02 Trainings of stakeholders(District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Bulisa and Bukwo |
| 02 National Task Force Meetings held | NA | |
| 40 TIP cases under investigations supported | 10 TIP cases under investigations supported | 10 TIP cases under investigations supported |
| 80 rescued victims of trafficking supported with feeding, medical care and transport. | 20 rescued victims of trafficking supported with feeding, medical care and transport | 20 rescued victims of trafficking supported with feeding, medical care and transport |
| 5 Trainings of police community liaison officers in the application of the PTIP Act conducted (Rukungiri, Kibaale, Kamwenge, Kagadi and Pallisa) | 01 Training of police community liasion officers in the application of the PTIP Act conducted (Pallisa) | 01 Training of police community liasion officers in the application of the PTIP Act conducted (Pallisa) |
| Public sensitized on PTiP through 8 Radio talk shows | Public sensitized on PTIP through 02 Radio talkshows | Public sensitized on PTIP through 02 Radio talkshows |
| 20 Victims of trafficking in persons repatriated | 5 Victims of trafficking in persons repatriated | 5 Victims of trafficking in persons repatriated |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Directorate of Community Service** | | |
| *Departments* | | |
| **Department:001 Community Service** | | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 5 Offender skilling initiatives facilitated with materials for soap, briquettes and reusable sanitary towel making quarterly | 5 Offender skilling initiatives facilitated with materials for soap, briquettes and reusable sanitary towel making quarterly | 5 Offender skilling initiatives facilitated with materials for soap, briquettes and reusable sanitary towel making quarterly |
| 100,000 tree seedlings raised and distributed to Public Institutions | 50,000 tree seedlings raised and distributed to Public Institutions | 50,000 tree seedlings raised and distributed to Public Institutions |
| 15 offender tree nurseries facilitated with inputs (seeds, pesticides, black soil, poles, shade nets etc) quarterly | 15 offender tree nurseries facilitated with inputs (seeds, pesticides, black soil, poles, shade nets etc) (100, 000 tree seedlings raised and distributed to Public Institutions) quarterly | 15 offender tree nurseries facilitated with inputs (seeds, pesticides, black soil, poles, shade nets etc) (100, 000 tree seedlings raised and distributed to Public Institutions) quarterly |
| **Key Service Area:460025 Offenders Rehabilitation and Reintegration** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 15 staff facilitated to undertake training in Supervision and Leadership | . | . |
| 80 staff trained in Social Reintegration workflows | 40 staff trained in Social Reintegration workflows | 40 staff trained in Social Reintegration workflows |
| 4500 offenders enrolled under case management | 1,125 offenders enrolled under case management | 1,125 offenders enrolled under case management |
| 6,000 offenders provided with counselling | 1,500 offenders provided with counselling services | 1,500 offenders provided with counselling services |
| 400 reconciliation meetings conducted in all regions to promote social cohesion | 100 reconciliation meetings conducted in all regions to promote social cohesion | 100 reconciliation meetings conducted in all regions to promote social cohesion |
| 1000 0ffenders home visited to enhance acceptability by family and community | 250 0ffenders home visited to enhance acceptability by family and community | 250 0ffenders home visited to enhance acceptability by family and community |
| 400 Radio programmes conducted | 100 Radio Programmes conducted | 100 Radio Programmes conducted |

*Develoment Projects*

N/A

**Vote Function:03 Internal Security, Coordination and Advisory Services**

*Departments*

**Department:005 Peace and Security**

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460018 Commercial Explosives Regulation** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 2 National Explosives Management Committee meetings held | 1 National Explosives Management Committee meetings held | 1 National Explosives Management Committee meetings held |
| 100% of applications for Licenses for storage and use of commercial explosives processed | 100% of applications for Licenses for storage and use of commercial explosives processed | 100% of applications for Licenses for storage and use of commercial explosives processed |
| Commercial Explosives Regulation Framework disseminated in 2 regions. | NA | |
| 15 Inspections of Commercial Explosives magazines & Quarries conducted | 12 Inspections of Commercial Explosives magazines & Quarries conducted | 12 Inspections of Commercial Explosives magazines & Quarries conducted |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 100% applications for blasting certificates processed | 100% applications for blasting certificates processed | 100% applications for blasting certificates processed |
| **Key Service Area:460019 Conflict Early Warning and Response Services** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 5 District Peace Committees established in Masindi, Ibanda ,Nakawa division, kaberamaido and mpigi. | 2 District Peace Committees established in Ibanda and Nakawa division, | 2 District Peace Committees established in Ibanda and Nakawa division, |
| 125 stakeholders from Masindi, Mpigi, Ibanda, Nakawa division, Kaberamaido (women, PWD, youth, elderly, security officers, religious leaders and Councillors) trained in Conflict Prevention Management Resolution (CPMR) skills. | 50 stakeholders ( women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution (CPMR), ( Ibanda ,&nakawa division). | 50 stakeholders ( women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution (CPMR), ( Ibanda ,&nakawa division). |
| 1 National steering Committee on conflict early warning and early response mechanism meeting of 20 stakeholders conducted . | 1 National steering committee on conflict early warning and early response mechanism meeting of 20 stakeholders conducted . | 1 National steering committee on conflict early warning and early response mechanism meeting of 20 stakeholders conducted . |
| 2 district peace committees in Agago and Kasese revitalized ( women, elderly, youth, pwds, security officers, Councillors and religious leaders) through training. | NA | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460019 Conflict Early Warning and Response Services** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 12 conflict early warning reports prepared and shared with relevant MDAs. | 3 conflict early warning reports prepared and shared with relevant MDAs | 3 conflict early warning reports prepared and shared with relevant MDAs |
| **Key Service Area:460022 Internal Security Coordination Services** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Joint Anti-Terrorism Taskforce coordinated | Joint Anti-terrorism task force coordinated | Joint Anti-terrorism task force coordinated |
| Joint intelligence committee coordinated | Joint intelligence committee coordinated | Joint intelligence committee coordinated |
| Joint operations committee coordinated | Joint operations committee coordinated | Joint operations committee coordinated |
| National security council coordinated | National security council coordinated | National security council coordinated |
| **Key Service Area:460023 Management of Small Arms and Light Weapons** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 5 Armory inspections conducted in 5 Districts/ Units of KMP south,KMP East,CID headquarters, CII headquarters and VIPPU unit, | 2 Amory inspections conducted in 2 Districts/ Units of , CID headquarters, and VIPPU unit, | 2 Amory inspections conducted in 2 Districts/ Units of , CID headquarters, and VIPPU unit, |
| 3 meetings of 10 participants on small arms and light weapons' conducted to fast track the SALW bill. | | |
| 2 National Steering Committee on Small Arms and Light Weapons meetings of 20 participants each conducted | NA | |
| 2 inter agency meetings of 20 participants conducted with relevant MDAs. | 1 inter agency meetings of 20 participants conducted | 1 inter agency meetings of 20 participants conducted |
| One Awareness raising /creation training on Prevention and Countering of Voilent Extremism in Busoga North (Kamuli, Luuka, Kaliro and Buyende)<br>conducted. | Awareness raising/creation on PCVE in Busoga North(Kamuli, Luuka,Kaliro and Buyende | Awareness raising/creation on PCVE in Busoga North(Kamuli, Luuka,Kaliro and Buyende |
| 4 awareness raising workshops in four districts of Kiryandongo, Kitagwenda, Kyankwanzi and Butambala conducted | 1 awareness raising workshop in Kyankwanzi conducted | 1 awareness raising workshop in Kyankwanzi conducted |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460023 Management of Small Arms and Light Weapons** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 50 Law Enforcement Officers trained in Physical Security Stockpile Management (PSSM) from KMP east, FFU, VIPPU, and CT headquarters, | 25 Law Enforcement Officers trained in Physical Security Stockpile Management (PSSM) from VIPPU, and CT headquarters, | 25 Law Enforcement Officers trained in Physical Security Stockpile Management (PSSM) from VIPPU, and CT headquarters, |
| **Key Service Area:460029 Regional Peace and security Initiatives Coordination** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Africa Liberation Day Commemorated | NA | |
| EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania | NA | |
| EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya | NA | |
| Great Africa Cycling Safari (GACS) conducted. | NA | |
| EAC Joint Sectoral Council on Military Cooperation, Interstate Security and foreign policy conducted. | NA | |
| Review of the EASF (East Africa Standby Force) Civilian Respect for Peace Support Operations held at Headquarters URDCC (Uganda Rapid Deployment Capability Center, Jinja. | NA | |
| Main Planning Conference (MPC) for the EAC Armed Forces Command Post Training Exercise 2026 in Kenya attended | Main Planning Conference (MPC) for the EAC Armed Forces Command Post Training Exercise 2026 in Kenya attended | Main Planning Conference (MPC) for the EAC Armed Forces Command Post Training Exercise 2026 in Kenya attended |
| Final Planning Conference (FPC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya | Final Planning Conference (FPC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya | Final Planning Conference (FPC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya |
| The EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya | NA | |
| EAC Multi-Sectoral Council on Defence cooperation, Interstate Security and Foreign Policy Coordination attended | NA | |
| Preparatory Meeting of Stakeholders to develop program, budget and protocol for the Africa Liberation Day celebrations held | Preparatory Meeting of Stakeholders to develop program, budget and protocol for the Africa Liberation Day celebrations held | Preparatory Meeting of Stakeholders to develop program, budget and protocol for the Africa Liberation Day celebrations held |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460029 Regional Peace and security Initiatives Coordination** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Concept Development Conference (CDC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya | NA | |
| Initial Planning Conference (IPC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya | NA | |
| East African Standby Force Policy Organs Meeting attended in Nairobi, Kenya. | NA | |
| South Western Cross-border Peace and Security Meeting hosted at Cyanika/Katina Border | NA | |
| EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania | NA | |
| Multi-disciplinary training of non-military components to participate in the Ushirikiano Imara CPX 2026 conducted in Jinja. | Multi-disciplinary training of non-military components to participate in the Ushirikiano Imara CPX 2026 conducted in Jinja. | Multi-disciplinary training of non-military components to participate in the Ushirikiano Imara CPX 2026 conducted in Jinja. |
| 48th council of Ministers meeting attended | NA | |
| Summit of EAC Heads of state & Government attended. | NA | |
| Sectoral council on defence Affairs attended in Kenya. | NA | |
| Multi-Agency experts working group on recommendations for FTX guidelines attended in Tanzania | NA | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 5th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted | NA | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460031 Vital Installations Security Services** | | |
| **PIAP Output: 16111103 Security of vital assets and strategic installations enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 15 Officers of Private Security Organizations trained in Counter Terrorism Measures. | NA | |
| 15 Security Assessments conducted | NA | |
| 24 Alert Inspections conducted | 2 Alert Inspections conducted | 2 Alert Inspections conducted |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Internal Audit work plan FY 2025/26 prepared, submitted to the Internal Audit Committee and Accounting Officer | NA | |
| 4 Internal audit reports prepared and submitted to management | 1 Internal audit report prepared and submitted to management | |
| 84 hours of continuous professional development obtained | 42 hours of continuous professional development obtained | |
| Preparation of the Risk register of the Ministry facilitated | Preparation of the Risk register of the Ministry facilitated | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Internal Audit work plan FY 2025/26 prepared, submitted to the Internal Audit Committee and Accounting Officer | NA | |
| 4 Internal audit reports prepared and submitted to management | 1 Internal audit report prepared and submitted to management | 1 Internal audit report prepared and submitted to management |
| 84 hours of continuous professional development obtained | 42 hours of continuous professional development obtained | 42 hours of continuous professional development obtained |
| Preparation of the Risk register of the Ministry facilitated | Preparation of the Risk register of the Ministry facilitated | Preparation of the Risk register of the Ministry facilitated |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 Management report from the Office Auditor General (OAG) responded to | NA | |
| 4 quarterly Internal Audit queries responded to | 1 quarterly Internal Audit query responded to | 1 quarterly Internal Audit query responded to |
| 4 Quarterly financial statements prepared and submitted to Accountant General | 1 Quarterly financial statement prepared and submitted to Accountant General | 1 Quarterly financial statement prepared and submitted to Accountant General |
| Final accounts FY 2024/2025 prepared | NA | |
| Funds for Ministry operations for FY 2025/26 budget processed | Funds for Ministry operations for FY 2025/26 budget processed | Funds for Ministry operations for FY 2025/26 budget processed |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 4 training committee meetings conducted | 1 training committee meeting conducted | 1 training committee meeting conducted |
| 4 Rewards and sanctions committee meetings conducted | 1 Rewards and sanctions committee meeting conducted | 1 Rewards and sanctions committee meeting conducted |
| 4 trainings on HCM conducted | 1 training on HCM conducted | 1 training on HCM conducted |
| 1 Health camp held | NA | |
| Pension paid to the retired staff by 28th of every month | Pension paid to the retired staff by 28th of every month | Pension paid to the retired staff by 28th of every month |
| 4 general staff meetings conducted | 1 general staff meeting held | 1 general staff meeting held |
| Quarterly performance review meetings held | Quarterly performance review meeting held | Quarterly performance review meeting held |
| 2 staff team building activities carried out | NA | |
| 12 wellness and physical activities carried out | 3 wellness and physical activities carried out | 3 wellness and physical activities carried out |
| Salaries paid to Staff by 28th day of each month | Salaries paid to Staff by 28th day of each month | Salaries paid to Staff by 28th day of each month |
| Quarterly staff attendance to duty returns submitted to MoPS | Recruitment of the seven Community Service Officers finalised | Recruitment of the seven Community Service Officers finalised |
| Ministry of Internal Affairs (MIA) new structure implemented through recruiting seven Community Service Officers | Ministry of Internal Affairs (MIA) structure implemented | Ministry of Internal Affairs (MIA) structure implemented |
| 4 professional development committee meetings held | 1 professional development committee meeting held | 1 professional development committee meeting held |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly Occupational Health and Safety Hazards monitoring activities' conducted | Quarterly Occupational Health and Safety Hazards monitoring activities' conducted | Quarterly Occupational Health and Safety Hazards monitoring activities' conducted |
| Quarterly staff allowances processed and paid | Quarterly staff allowances processed and paid | Quarterly staff allowances processed and paid |
| 1 Pre and post retirement training conducted | NA | |
| Gratuity processed and paid | Gratuity processed and paid | Gratuity processed and paid |
| 3 staff facilitated to attend short term training in Human resource management | NA | |
| Performance management of 183 staff coordinated and report submitted to MoPS. | Performance management of 183 staff coordinated and report submitted to MoPS. | Performance management of 183 staff coordinated and report submitted to MoPS. |
| 4 Human resource field monitoring visits conducted | 1 Human resource field monitoring visit conducted | 1 Human resource field monitoring visit conducted |
| 12 Staff provided with counselling services quarterly. | 12 Staff provided with counselling services quarterly. | 12 Staff provided with counselling services quarterly. |
| Ministry workplace gender policy developed | NA | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 4 training committee meetings conducted | 1 training committee meeting conducted | 1 training committee meeting conducted |
| 4 Rewards and sanctions committee meetings conducted | 1 Rewards and sanctions committee meeting conducted | 1 Rewards and sanctions committee meeting conducted |
| 4 trainings on HCM conducted | 1 training on HCM conducted | 1 training on HCM conducted |
| 1 Health camp held | NA | |
| Pension paid to the retired staff by 28th of every month | Pension paid to the retired staff by 28th of every month | Pension paid to the retired staff by 28th of every month |
| 4 general staff meetings conducted | 1 general staff meeting held | 1 general staff meeting held |
| Quarterly performance review meetings held | Quarterly performance review meeting held | Quarterly performance review meeting held |
| 2 staff team building activities carried out | NA | |
| 12 wellness and physical activities carried out | 3 wellness and physical activities carried out | 3 wellness and physical activities carried out |
| Salaries paid to Staff by 28th day of each month | Salaries paid to Staff by 28th day of each month | Salaries paid to Staff by 28th day of each month |
| Quarterly staff attendance to duty returns submitted to MoPS | Quarterly staff attendance to duty returns submitted to MoPS | Quarterly staff attendance to duty returns submitted to MoPS |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Ministry of Internal Affairs (MIA) new structure implemented through recruitment of staff | Successful candidates deployed | Successful candidates deployed |
| 4 professional development committee meetings held | 1 professional development committee meeting held | 1 professional development committee meeting held |
| Quarterly Occupational Health and Safety Hazards monitoring activities' conducted | Quarterly Occupational Health and Safety Hazards monitoring activities' conducted | Quarterly Occupational Health and Safety Hazards monitoring activities' conducted |
| Quarterly staff allowances processed and paid | Quarterly staff allowances processed and paid | Quarterly staff allowances processed and paid |
| 1 Pre and post retirement training conducted | NA | |
| Gratuity processed and paid | Gratuity processed and paid | Gratuity processed and paid |
| 3 staff facilitated to attend short term training in Human resource management | NA | |
| Performance management of 183 staff coordinated and report submitted to MoPS. | Performance management of 183 staff coordinated and report submitted to MoPS. | Performance management of 183 staff coordinated and report submitted to MoPS. |
| 4 Human resource field monitoring visits conducted | 1 Human resource field monitoring visit conducted | 1 Human resource field monitoring visit conducted |
| 12 Staff provided with counselling services quarterly. | 12 Staff provided with counselling services quarterly. | 12 Staff provided with counselling services quarterly. |
| Ministry workplace gender policy developed | Validation and approval of the policy undertaken | Validation and approval of the policy undertaken |
| Ministry of Internal Affairs (MIA) new structure implemented through recruitment of staff | Ministry of Internal Affairs (MIA) structure implemented | Ministry of Internal Affairs (MIA) structure implemented |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 4 quarterly MIA Planners coordination meetings held | 1 quarterly MIA Planners coordination meeting held | 1 quarterly MIA Planners coordination meeting held |
| 4 quarterly MIA Planners coordination meetings held | 1 quarterly MIA Planners coordination meeting held | |
| Ministry Development Plan for FY2026/27-FY30/31 printed and disseminated | Ministry Development Plan for FY2025/26-FY29/30 disseminated | |
| 2 Staff trainings in Planning, and Budgeting conducted | 1 Staff training in Planning, and Budgeting conducted | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Ministry Approved Budget Estimates and approved work plan FY2025/26 consolidated and published | NA | |
| Vote 009 budget conference conducted | NA | |
| Budget Framework Paper for FY 2026/2027 prepared and submitted to MoFPED by 15th November 2025 | NA | |
| Ministry budget conference conducted | NA | |
| Vote 009 Development Plan for FY2025/26-FY29/30 printed and disseminated | Vote 009 Development Plan for FY2025/26-FY29/30 printed and disseminated | |
| 4 Quarterly expenditure limits prepared to inform budget execution. | 1 Quarterly expenditure limits prepared to inform budget execution. | |
| Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament | Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament | |
| 4 external technical planning meetings attended | 1 external technical planning meeting attended | |
| 4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat | 1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat | |
| 4 quarterly budget performance reports prepared and submitted to MoFPED | 1 quarterly budget performance report prepared and submitted to MoFPED | |
| Ministry's Budget Framework Paper (BFP) for FY 2026/27 prepared and submitted to MoFPED by 15th November | Presentations on BFP to PACODIA collated/ coordinated and presented. Responses to issues raised by PACODIA on BFP prepared. | |
| Ministerial Policy Statement Submitted to Parliament by 15th March | MPS roadmap prepared and submitted to votes. Vote 009 MPS workshops/meetings/consultations held. Meetings for approval of MIA MPS by management/top management organized. Preparation of votes MPS coordinated and reports provided to management. Analysis of MIA Votes MPS undertaken, merged and printed. Presentations on MPS to PACODIA collated / coordinated. MPS responses to PACODIA prepared/coordinated. | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Ministry Development Plan for FY2025/26-FY29/30 printed and disseminated | Ministry Development Plan for FY2025/26-FY29/30 printed and disseminated | Ministry Development Plan for FY2025/26-FY29/30 printed and disseminated |
| 2 Staff trainings in Planning, and Budgeting conducted | 1 Staff training in Planning, and Budgeting conducted | 1 Staff training in Planning, and Budgeting conducted |
| Ministry Approved Budget Estimates and approved work plan FY2025/26 consolidated and disseminated | NA | |
| Vote 009 budget conference conducted | NA | |
| Budget Framework Paper for FY 2026/2027 for Vote 009 prepared and submitted to MoFPED by 15th November 2025 | NA | |
| Ministry budget conference conducted | NA | |
| Vote 009 Development Plan for FY2025/26-FY29/30 printed and disseminated | Vote 009 Development Plan for FY2025/26-FY29/30 printed and disseminated | Vote 009 Development Plan for FY2025/26-FY29/30 printed and disseminated |
| 4 Quarterly expenditure limits prepared to inform budget execution. | 1 Quarterly expenditure limits prepared to inform budget execution. | 1 Quarterly expenditure limits prepared to inform budget execution. |
| Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament | Vote 009 Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament by 15th March 2026 | Vote 009 Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament by 15th March 2026 |
| 4 external technical planning meetings attended | 1 external technical planning meeting attended | 1 external technical planning meeting attended |
| 4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat | 1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat | 1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat |
| 4 quarterly budget performance reports prepared and submitted to MoFPED | 1 quarterly budget performance report prepared and submitted to MoFPED | 1 quarterly budget performance report prepared and submitted to MoFPED |
| Ministry's Budget Framework Paper (BFP) for FY 2026/27 prepared and submitted to MoFPED by 15th November | 1) Presentations on BFP to PACODIA collated/ coordinated and presented. 2) Responses to issues raised by PACODIA on BFP prepared. | 1) Presentations on BFP to PACODIA collated/ coordinated and presented. 2) Responses to issues raised by PACODIA on BFP prepared. |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Ministerial Policy Statement Submitted to Parliament by 15th March | 1) MPS roadmap prepared and submitted to votes. 2) Vote 009 MPS workshops/meetings/ consultations held. 3) Meetings for approval of MIA MPS by management/top management organized. 4) Preparation of votes MPS coordinated and reports provided to management. 5) Analysis of MIA Votes MPS undertaken, merged and printed. 6) Ministry's Ministerial Policy Statement submitted to Parliament by 15th March 2026 7) Presentations on MPS to PACODIA collated /coordinated. 8) MPS responses to PACODIA prepared/coordinated. | 1) MPS roadmap prepared and submitted to votes. 2) Vote 009 MPS workshops/meetings/ consultations held. 3) Meetings for approval of MIA MPS by management/top management organized. 4) Preparation of votes MPS coordinated and reports provided to management. 5) Analysis of MIA Votes MPS undertaken, merged and printed. 6) Ministry's Ministerial Policy Statement submitted to Parliament by 15th March 2026 7) Presentations on MPS to PACODIA collated /coordinated. 8) MPS responses to PACODIA prepared/coordinated. |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 12 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders | 3 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders | |
| 40 evaluation committee meetings facilitated | 12 evaluation committee meetings facilitated | |
| 01 Sensitization workshops on the new PPDA regulations carried out. | NA | |
| 1 Consolidated Procurement and disposal Plan published on eGP system and submitted to MoFED, PPDA and other appropriate stakeholders | NA | |
| 28 contracts committee meetings facilitated | 8 contracts committee meetings facilitated | |
| 20 Ministry staff trained in EGP system | 10 Ministry staff trained in EGP system | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 12 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders | 3 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders | 3 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 40 evaluation committee meetings facilitated | 12 evaluation committee meetings facilitated | 12 evaluation committee meetings facilitated |
| 01 Sensitization workshops on the new PPDA regulations carried out. | NA | |
| 1 Consolidated Procurement and disposal Plan published on eGP system and submitted to MoFED, PPDA and other appropriate stakeholders | NA | |
| 28 contracts committee meetings facilitated | 8 contracts committee meetings facilitated | 8 contracts committee meetings facilitated |
| 20 Ministry staff trained in EGP system | 10 Ministry staff trained in EGP system | 10 Ministry staff trained in EGP system |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 16090117 Records Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 records staff facilitated to undertake training in records management | NA | |
| 360 Courier Services provided | 90 Courier Services provided | |
| 100% response to records retrieval requests received | 100% response to records retrieval requests received | |
| 1700 files (1400 personnel files and 300 subject and policy files)appraised for weeding and archival | 425 files (350 personnel files and 75 subject and policy files)appraised for weeding and archival | |
| 1 staff training in E-registry and EDRMS conducted | 1 staff training in E-registry and EDRMS conducted | |
| 300 backlog files scanned and uploaded into the EDMS system | 75 backlog files scanned and uploaded into the EDMS system | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 records staff facilitated to undertake training in records management | NA | |
| 360 Courier Services provided | 90 Courier Services provided | 90 Courier Services provided |
| 100% response to records retrieval requests received | 100% response to records retrieval requests received | 100% response to records retrieval requests received |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1700 files (1400 personnel files and 300 subject and policy files)appraised for weeding and archival | 425 files (350 personnel files and 75 subject and policy files)appraised for weeding and archival | 425 files (350 personnel files and 75 subject and policy files)appraised for weeding and archival |
| 1 staff training in E-registry and EDRMS conducted | 1 staff training in E-registry and EDRMS conducted | 1 staff training in E-registry and EDRMS conducted |
| 300 backlog files scanned and uploaded into the EDMS system | 75 backlog files scanned and uploaded into the EDMS system | 75 backlog files scanned and uploaded into the EDMS system |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 4 Top Management Meetings held | 1 Top Management Meeting held | 1 Top Management Meeting held |
| 40 District security meetings attended | 10 District security meetings attended | 10 District security meetings attended |
| One Officer trained in Money Laundering and Terrorism Financing Assessment | NA | |
| Council of Minister's and Senior Official's Meeting attended | | |
| 24 supervision visits on implementation of government policies and programmes conducted | 6 supervision visits on implementation of government policies and programmes conducted | 6 supervision visits on implementation of government policies and programmes conducted |
| 15 Special security operations conducted | 4 Special security operations conducted | 4 Special security operations conducted |
| East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended | | |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 12 radio talk shows attended | 3 radio talk shows attended | 3 radio talk shows attended |
| 48 media outreaches conducted | 12 media outreaches conducted | 12 media outreaches conducted |
| Minister's Forum/ Engagement with Crossborder Communities and Students' Leaders on Peace and Security | NA | |
| 24 Regional sensitization workshops held | 6 Regional sensitization workshops held | 6 Regional sensitization workshops held |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 48 TV talk shows attended | 12 TV talk shows attended | 12 TV talk shows attended |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 15 staff living with HIV/AIDS & TB supported quarterly | 15 staff living with HIV/AIDS & TB supported quarterly | |
| Quarterly voluntary counselling and testing activities carried out | Quarterly voluntary counselling and testing activities carried out | |
| Candlelight Day Commemorated | NA | |
| Quarterly/AIDS activities coordinated and Monitored | Quarterly/AIDS activities coordinated and Monitored | |
| Ministry HIV/AIDS and TB workplace policy reviewed | NA | |
| 4 HIV/AIDS committee meetings held | 1 HIV/AIDS committee meeting held | |
| World AIDS Day commemorated | NA | |
| Condoms distributed to staff | Condoms distributed to staff | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 15 staff living with HIV/AIDS & TB supported quarterly | 15 staff living with HIV/AIDS & TB supported quarterly | 15 staff living with HIV/AIDS & TB supported quarterly |
| Quarterly voluntary counselling and testing activities carried out | Quarterly voluntary counselling and testing activities carried out | Quarterly voluntary counselling and testing activities carried out |
| Candlelight Day Commemorated | NA | |
| Quarterly/AIDS activities coordinated and Monitored | Quarterly/AIDS activities coordinated and Monitored | Quarterly/AIDS activities coordinated and Monitored |
| Ministry HIV/AIDS and TB workplace policy reviewed | NA | |
| 4 HIV/AIDS committee meetings held | 1 HIV/AIDS committee meeting held | 1 HIV/AIDS committee meeting held |
| World AIDS Day commemorated | NA | |
| Condoms distributed to staff | Condoms distributed to staff | Condoms distributed to staff |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Utilities (rent, water, electricity, telecommunications, internet) paid | Utilities (rent, water, electricity, telecommunications, internet) paid | |
| Property Management expenses paid | Property Management expenses paid | |
| Medical support provided to staff | Medical support provided to staff | |
| Incapacity and death benefits provided to staff | Incapacity and death benefits provided to staff | |
| 24 Senior Management Meetings held | 6 Senior Management Meetings held | |
| 12 monitoring visits conducted on Ministry projects and programs | 3 monitoring visits conducted on Ministry projects and programs | |
| 25 security operations conducted | 6 security operations conducted | |
| New Ministry assets engraved | New Ministry assets engraved | |
| 6 Management committees facilitated to deliver services | 1 Management committee facilitated to deliver services | |
| Ministry fleet maintained | Ministry fleet maintained | |
| Ministry headquarters and Amnesty Commission premises maintained | Ministry headquarters and Amnesty Commission premises maintained | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Utilities (rent, water, electricity, telecommunications, internet) paid | Utilities (rent, water, electricity, telecommunications, internet) paid | Utilities (rent, water, electricity, telecommunications, internet) paid |
| Property Management expenses paid | Property Management expenses paid | Property Management expenses paid |
| Medical support provided to staff | Medical support provided to staff | Medical support provided to staff |
| Incapacity and death benefits provided to staff | Incapacity and death benefits provided to staff | Incapacity and death benefits provided to staff |
| 24 Senior Management Meetings held | 6 Senior Management Meetings held | 6 Senior Management Meetings held |
| 12 monitoring visits conducted on Ministry projects and programs | 3 monitoring visits conducted on Ministry projects and programs | 3 monitoring visits conducted on Ministry projects and programs |
| 25 security operations conducted | 6 security operations conducted | 6 security operations conducted |
| New Ministry assets engraved | New Ministry assets engraved | New Ministry assets engraved |
| 6 Management committees facilitated to deliver services | 1 Management committee facilitated to deliver services | 1 Management committee facilitated to deliver services |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Ministry fleet maintained | Ministry fleet maintained | Ministry fleet maintained |
| Ministry headquarters and Amnesty Commission premises maintained | Ministry headquarters and Amnesty Commission premises maintained | Ministry headquarters and Amnesty Commission premises maintained |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 4 Ministry performance reviews conducted | 1 Ministry performance reviews conducted | 1 Ministry performance reviews conducted |
| 4 Vote 009 performance reviews held | 1 Vote 009 performance review held | 1 Vote 009 performance review held |
| 4 monitoring reports prepared | 1 monitoring report prepared | 1 monitoring report prepared |
| Annual membership/subscription fees to Uganda Evaluation Association paid. | Annual membership/subscription fees to Uganda Evaluation Association paid. | Annual membership/subscription fees to Uganda Evaluation Association paid. |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 100% availability of internet to staff through procurement of a backup internet line | 100% availability of internet to staff through procurement of a backup internet line | |
| 150 computer antivirus licenses procured and installed | 150 computer antivirus licenses procured and installed | |
| 150 computers, printers, photocopiers serviced and repaired | 150 computers, printers, photocopiers serviced and repaired | |
| Computers and Printers serviced and maintained | Computers and Printers serviced and maintained | |
| Network maintained, VOIP maintained | Network maintained, VOIP maintained | |
| 10 Staff trained in Information technology security | 5 Staff trained in Information technology security | |
| Leased lines (Telecommunication charges paid | Leased lines (Telecommunication charges paid | |
| 20 Microsoft licenses procured Assorted Sofware licenses | NA | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 100% availability of internet to staff through procurement of a backup internet line | 100% availability of internet to staff through procurement of a backup internet line | 100% availability of internet to staff through procurement of a backup internet line |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 150 computer antivirus licenses procured and installed | 150 computer antivirus licenses procured and installed | 150 computer antivirus licenses procured and installed |
| 150 computers, printers, photocopiers serviced and repaired | 150 computers, printers, photocopiers serviced and repaired | 150 computers, printers, photocopiers serviced and repaired |
| Computers and Printers serviced and maintained | Computers and Printers serviced and maintained | Computers and Printers serviced and maintained |
| Network maintained, VOIP maintained | Network maintained, VOIP maintained | Network maintained, VOIP maintained |
| 10 Staff trained in Information technology security | 5 Staff trained in Information technology security | 5 Staff trained in Information technology security |
| Leased lines (Telecommunication charges paid | Leased lines (Telecommunication charges paid | Leased lines (Telecommunication charges paid |
| 20 Microsoft licenses procured Assorted Sofware licenses | NA | |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 16090110 Research & Development undertaken** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| MIA Statistical abstract for FY2024/25 prepared | Data analysis conducted | |
| Update of ministry SMART DASHBOARD undertaken | Update of ministry SMART DASHBOARD undertaken | |
| A study on the contribution of the national community service orders management to the socio-economic development of Uganda undertaken | A study on the contribution of the national community service orders management to the socio-economic development of Uganda kick started | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| MIA Statistical abstract for FY2024/25 prepared | Data analysis conducted | Data analysis conducted |
| Update of Ministry SMART DASHBOARD undertaken | Update of ministry SMART DASHBOARD undertaken | Update of ministry SMART DASHBOARD undertaken |
| A study on the contribution of the Amnesty processes to the socio-economic development of Uganda undertaken | A study on the contribution of the Amnesty processes to the socio-economic development of Uganda kick started | A study on the contribution of the Amnesty processes to the socio-economic development of Uganda kick started |
| Ministry Statistical Abstract for FY2023/24 printed and disseminated | NA | |
| Ministry Statistical Development plan prepared | Ministry Statistical Development plan validated | Ministry Statistical Development plan validated |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000036 Strategies and Project Development** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 2 Project concept notes drafted | . | . |
| 4 Project Preparation Committee meetings held to review project concepts, profiles, proposals, etc | 1 Project Preparation Committee meeting held to review project concepts,profiles,proposals, etc | 1 Project Preparation Committee meeting held to review project concepts,profiles,proposals, etc |
| 2 Ministry staff trainings in Project development and Integrated Bank of Projects System (IBP) conducted | NA | |
| Multiyear commitment template populated and submitted to MoFPED | NA | |
| Monthly Development committee meetings at MoFPED attended | Monthly Development committee meetings at MoFPED attended | Monthly Development committee meetings at MoFPED attended |
| Annual membership/ subscription fees PMI paid | NA | |
| Staff facilitated to obtain 120 professional Development units for PMP | Staff facilitated to obtained 30 Professional Development Units for PMP | Staff facilitated to obtained 30 Professional Development Units for PMP |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 16090113 Policy development undertaken** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning | 1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning | |
| 4 monitoring reports on policy implementation prepared | 1 monitoring report on policy implementation prepared | |
| 100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees) | 100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees) | |
| 100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc) | 100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc) | |
| 1 Progress report on implementation of NRM manifesto prepared | 1 Progress report on implementation of NRM manifesto prepared | |
| Ministry of Internal Affairs Legislative Agenda FY 2025/26 developed | NA | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 16090113 Policy development undertaken** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Ministry Contribution to the State of Nation Address prepared | NA | |
| Inventory of sectoral policies in the MDA updated and maintained | Inventory of sectoral policies in the MDA updated and maintained | |
| 4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat | 1 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat | |
| 2 Ministry staff trainings in policy development and analysis conducted. | NA | |
| Ministry's Policy and Research Agenda FY 2025/2026 prepared and submitted to Office of the President | NA | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning | 1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning | 1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning |
| 4 monitoring reports on policy implementation prepared | 1 monitoring report on policy implementation prepared | 1 monitoring report on policy implementation prepared |
| 100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees) | 100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees) | 100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees) |
| 100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc) | 100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc) | 100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc) |
| 1 Progress report on implementation of NRM manifesto prepared | 1 Progress report on implementation of NRM manifesto prepared | 1 Progress report on implementation of NRM manifesto prepared |
| Ministry of Internal Affairs Legislative Agenda FY 2025/26 developed | NA | |
| Ministry Contribution to the State of Nation Address prepared | NA | |
| Inventory of sectoral policies in the MDA updated and maintained | Inventory of sectoral policies in the MDA updated and maintained | Inventory of sectoral policies in the MDA updated and maintained |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat | 1 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat | 1 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat |
| 2 Ministry staff trainings in policy development and analysis conducted. | NA | |
| Ministry's Policy and Research Agenda FY 2025/2026 prepared and submitted to Office of the President | NA | |
| *Develoment Projects* | | |
| **Project:1870 Institutional Development for Ministry of Internal Affairs** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 16 desktop computers ,8 laptops, 1 heavy duty photocopier, one heavy duty printer and 3 all in one printers procured | NA | |
| Phase 2 of overhaul of the Sewerage System of the Ministry Headquarters undertaken. | Phase 2 of overhaul of the Sewerage System of the Ministry Headquarters kick started. | Phase 2 of overhaul of the Sewerage System of the Ministry Headquarters kick started. |
| Assorted furniture and fittings procured | NA | |
| **Vote Function:06 NGO Regulation** | | |
| *Departments* | | |
| **Department:002 NGO Management** | | |
| **Key Service Area:000012 Legal advisory services** | | |
| **PIAP Output: 16111110 NGOs Regulated** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 20 NGO disputes and complaints resolved | 5 NGO disputes and complaints resolved | 5 NGO disputes and complaints resolved |
| 4 NGO Adjudication Committee Reports submitted to the Minister | 1 NGO Adjudication Committee Reports submitted to the Minister | |
| 20 NGO disputes and complaints resolved | 5 NGO disputes and complaints resolved | 5 NGO disputes and complaints resolved |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000012 Legal advisory services** | | |
| **PIAP Output: 16111110 NGOs Regulated** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 4 NGO Adjudication Committee Reports submitted to the Minister | 1 NGO Adjudication Committee Reports submitted to the Minister | 1 NGO Adjudication Committee Reports submitted to the Minister |
| 6 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted | NA | 2 stakeholder consultations on the review of the NGO Act 2016 & NGO Policy 2010 conducted |
| 6 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted | NA | 2 stakeholder consultations on the review of the NGO Act 2016 & NGO Policy 2010 conducted |
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 16111110 NGOs Regulated** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 4 Department quarterly performance Reports prepared | 1 Department quarterly performance Report prepared | 1 Department quarterly performance Report prepared |
| NGO Bureau (Department) Annual Report prepared | NA | |
| 200 NGOs monitored onsite | 50 NGOs monitored onsite | 50 NGOs monitored onsite |
| 1000 NGOs monitored offsite | 250 NGOs monitored offsite | 250 NGOs monitored offsite |
| 40 NGOs inspected | 10 NGOs inspected | 10 NGOs inspected |
| 4 Evaluation exercises conducted on NGO programs | 1 Evaluation exercise conducted on NGO programs | 1 Evaluation exercise conducted on NGO programs |
| **PIAP Output: 16111110 NGOs Regulated** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 32 Sub County NGO Monitoring Committees and 16 District NGO Monitoring Committees operationalized through sensitization and training. | 8 Sub County NGO Monitoring Committees and 4 District NGO Monitoring Committees operationalized sensitization and training | 8 Sub County NGO Monitoring Committees and 4 District NGO Monitoring Committees operationalized sensitization and training |
| **Key Service Area:460030 Registration Services** | | |
| **PIAP Output: 16111110 NGOs Regulated** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 600 NGO Certificates and 1000 permits issued within 30 days | 150 NGO Certificate and 250 NGO permits issued within 30 days | |
| NGO Bureau Offices relocated | NA | |
| NGO Register updated | NGO Register updated | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460030 Registration Services** | | |
| **PIAP Output: 16111110 NGOs Regulated** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Project concept note on Automation of NGO Bureau services prepared | NA | |
| 1 NGO stakeholder engagement conducted and capacity built | 1 NGO stakeholder engagement conducted and capacity built | |
| File Census, Records Reorganisation and Archiving conducted | File Census, Records Reorganisation and Archiving conducted | |
| Due diligence and background checks of NGOs for Application and Renewal conducted | due diligence and background checks of NGO Application and renewal conducted | |
| **PIAP Output: 16111110 NGOs Regulated** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 600 NGO Certificates and 1000 permits issued within 30 days | 150 NGO Certificate and 250 NGO permits issued within 30 days | 150 NGO Certificate and 250 NGO permits issued within 30 days |
| NGO Bureau Offices relocated | NA | NGO Bureau offices relocated |
| NGO Register updated | NGO Register updated | NGO Register updated |
| Project concept note on Automation of NGO Bureau services prepared | NA | |
| 1 NGO stakeholder engagement conducted and capacity built | 1 NGO stakeholder engagement conducted and capacity built | 1 NGO stakeholder engagement conducted and capacity built |
| File Census, Records Reorganisation and Archiving conducted | File Census, Records Reorganisation and Archiving conducted | File Census, Records Reorganisation and Archiving conducted |
| Due diligence and background checks of NGOs for Application and Renewal conducted | Due diligence and background checks of NGO Application and renewal conducted | Due diligence and background checks of NGO Application and renewal conducted |

*Develoment Projects*

N/A

**Vote Function:07 Peace Building**

*Departments*

**Department:002 Amnesty Commission**

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 200 reporters and victims reintegrated through training in Agricultural management skills and provided with tools and inputs (400 pieces hand hoes, 200 pesticide cans,100 spray pumps, 2000kg of improved maize seeds, and 10000 impro | 50 reporters and victims trained in Agricultural management skills and provided with tools and inputs (100 pieces hand hoes, 50 pesticide cans,50 spray pumps, 500kg of improved maize seeds, and 2500 improved fruit seedlings) | |
| 200 reporters and victims reintegrated through trained in environmental management skills and provided with tools and inputs (400 pieces of hand hoes, 200 pesticide cans, 100 pcs of spray pumps, and 20,000 improved tree seedlings of different species). | 50 reporters and victims trained in environmental management skills and provided with tools and inputs (100 pieces of hand hoes, 50 pesticide cans, 25 pieces of spray pumps, and 5000 improved tree seedlings of different species procured | |
| **PIAP Output: 16311104 Transitional Justice and informal justice systems Strengthened** | | |
| **Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation** | | |
| 200 reporters and victims reintegrated through training in Agricultural management skills and provided with tools and inputs (400 pieces hand hoes, 200 pesticide cans,100 spray pumps, 2000kg of improved maize seeds, and 10000 impro | 50 reporters and victims trained in Agricultural management skills and provided with tools and inputs (100 pieces hand hoes, 50 pesticide cans,50 spray pumps, 500kg of improved maize seeds, and 2500 improved fruit seedlings) | 50 reporters and victims trained in Agricultural management skills and provided with tools and inputs (100 pieces hand hoes, 50 pesticide cans,50 spray pumps, 500kg of improved maize seeds, and 2500 improved fruit seedlings) |
| 200 reporters and victims reintegrated through trained in environmental management skills and provided with tools and inputs (400 pieces of hand hoes, 200 pesticide cans, 100 pcs of spray pumps, and 20,000 improved tree seedlings of different species). | 50 reporters and victims trained in environmental management skills and provided with tools and inputs (100 pieces of hand hoes, 50 pesticide cans, 25 pieces of spray pumps, and 5000 improved tree seedlings of different species procured | 50 reporters and victims trained in environmental management skills and provided with tools and inputs (100 pieces of hand hoes, 50 pesticide cans, 25 pieces of spray pumps, and 5000 improved tree seedlings of different species procured |
| **Key Service Area:460020 Demobilization and Reintegration Services** | | |
| **PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 24 talk shows (12Tv and 12 Radio) to create awareness on the Transitional Justice Policy and Amnesty law & process conducted | 6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted | 6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted |
| 12 Supervisory and coordination visits undertaken | 3 Supervisory and coordination visits undertaken | 3 Supervisory and coordination visits undertaken |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460020 Demobilization and Reintegration Services** | | |
| **PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 4 informal contacts with rebel groups conducted | 1 informal contact with rebel groups conducted | 1 informal contact with rebel groups conducted |
| 400 (20% women) reporters provided with reinsertion support | 100 (20% women) reporters provided with reinsertion support | 100 (20% women) reporters provided with reinsertion support |
| 400 Reporters demobilized | 100 Reporters demobilized | 100 Reporters demobilized |
| 24 Follow ups of reporters in their communities of return carried out | 6 Follow ups of reporters in their communities of return carried out | 6 Follow ups of reporters in their communities of return carried out |
| Family Tracing for 36 reporters undertaken | Family Tracing and reunion for 9 reporters undertaken | Family Tracing and reunion for 9 reporters undertaken |
| 120 traumatized reporters and victims rehabilitated through counselling. | 30 traumatized reporters and victims rehabilitated through counselling. | 30 traumatized reporters and victims rehabilitated through counselling. |
| 75 reporters (mainly youth) resettled in their communities | 20 reporters (mainly Youth) resettled in their communities | 20 reporters (mainly Youth) resettled in their communities |
| 12 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams (DRTs) held. | 3 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams held. | 3 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams held. |
| 12 Monitoring Amnesty Commission activities conducted | 3 Monitoring Amnesty Commission activities conducted | 3 Monitoring Amnesty Commission activities conducted |
| 12 Community sensitization meetings on Amnesty C0mmission laws and Demobilizations and Resettlement Teams (DRTs) conducted | 3 Community sensitization meetings on Amnesty Commission laws and Demobilization Resettlement Teams conducted | 3 Community sensitization meetings on Amnesty Commission laws and Demobilization Resettlement Teams conducted |
| **PIAP Output: 16311104 Transitional Justice and informal justice systems Strengthened** | | |
| **Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation** | | |
| 1400 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication , Tailoring , entrepreneurship, bakery , handcrafts ), Linking reporters to existing opportunities. | 350 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication , Tailoring , entrepreneurship, bakery , handcrafts ), Linking reporters to existing opportunities. | 350 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication , Tailoring , entrepreneurship, bakery , handcrafts ), Linking reporters to existing opportunities. |

*Develoment Projects*

N/A

**Vote Function:08 Police and Prisons Supervision**

*Departments*

**Department:001 Uganda Prisons Authority**

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460027 Prisons Supervision and Advisory Services** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 4 Prisons Authority meetings in regard to Appointments, Confirmations, Promotions and Discipline held. | 1 Prisons Authority meeting in regard to Appointments, Confirmations, Promotions and Discipline held. | |
| 4 Inspections of compliance to Prisons policies, standards and procedures conducted in 32 prison units in Eastern, Central, Western and Northern regions. | 1 Inspection of compliance to Prisons policies, standards and procedures conducted in 8 prison units in Central region. | |
| Annual and quarterly Performance reports, work plan and budgets prepared. | Quarterly Performance report, Annual work Plans and budgets prepared. | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 4 Prisons Authority meetings in regard to Appointments, Confirmations, Promotions and Discipline held. | 1 Prisons Authority meeting in regard to Appointments, Confirmations, Promotions and Discipline held. | 1 Prisons Authority meeting in regard to Appointments, Confirmations, Promotions and Discipline held. |
| 4 Inspections of compliance to Prisons policies, standards and procedures conducted in 32 prison units in Eastern, Central, Western and Northern regions. | 1 Inspection of compliance to Prisons policies, standards and procedures conducted in 8 prison units in Central region. | 1 Inspection of compliance to Prisons policies, standards and procedures conducted in 4 prison units in Central region. |
| Annual and quarterly Performance reports, work plan and budgets prepared. | Quarterly Performance report, Annual work Plans and budgets prepared. | 1 Quarterly Performance report prepared. |
| **Department:002 Uganda Police Authority** | | |
| **Key Service Area:460148 Supervision and Advisory services** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 100% of submission for appointment handled of Police Officers of rank U4 and above. | 100% of submission, appointment handled of Police Officers of rank U4 and above. | 100% of submission, appointment handled of Police Officers of rank U4 and above. |
| 100% of submission for appointment handled of Police Officers of rank U4 and above. | 100% of submission, appointment handled of Police Officers of rank U4 and above. | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460148 Supervision and Advisory services** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 60 Police stations in different regions monitored | 15 Police stations in different regions monitored | |
| 4 Quarterly performance reports prepared. | Quarterly performance reports prepared | |
| Police Authority work plan for FY 2025/2026 prepared. | Police Authority work plan for FY 2025/2026 prepared. | |
| 4 Police Authority Board meetings held | 1 Police Authority Board meeting held | |
| 100% of the confirmation submissions handled within 3 months of officers of U4 above | 100% of the confirmation submissions handled within 3 months of officers of U4 above | |
| 100% of the grievances submissions handled within 3 months of officers of U4 above | 100% of the grievances submissions handled within 3 months of officers of U4 above | |
| 100% of the promotion submissions handled within 3 months for officers of U4 and above | 100% of the promotion submissions handled within 3 months for officers of U4 and above | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 60 Police stations in different regions monitored | 15 Police stations in different regions monitored | 15 Police stations in different regions monitored |
| 4 Quarterly performance reports prepared. | Quarterly performance reports prepared | Quarterly performance reports prepared |
| Police Authority work plan for FY 2025/2026 prepared. | Police Authority work plan for FY 2025/2026 prepared. | Police Authority work plan for FY 2025/2026 prepared. |
| 4 Police Authority Board meetings held | 1 Police Authority Board meeting held | 1 Police Authority Board meeting held |
| 100% of the confirmation submissions handled within 3 months of officers of U4 above | 100% of the confirmation submissions handled within 3 months of officers of U4 above | 100% of the confirmation submissions handled within 3 months of officers of U4 above |
| 100% of the grievances submissions handled within 3 months of officers of U4 above | 100% of the grievances submissions handled within 3 months of officers of U4 above | 100% of the grievances submissions handled within 3 months of officers of U4 above |
| 100% of the promotion submissions handled within 3 months for officers of U4 and above | 100% of the promotion submissions handled within 3 months for officers of U4 and above | 100% of the promotion submissions handled within 3 months for officers of U4 and above |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Programme:19 Administration of Justice** | | |
| **Vote Function:02 Directorate of Community Service** | | |
| *Departments* | | |
| **Department:001 Community Service** | | |
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 19010502 Use of community service orders promoted** | | |
| **Programme Intervention: 191142 Promote human rights based approach** | | |
| 4 quarterly compliance checks conducted in 8 regions | 4 quarterly compliance checks conducted in 8 regions | 4 quarterly compliance checks conducted in 8 regions |
| 8 quarterly joint inspections held on the implementation of Community Service Activities. | 2 quarterly joint inspections held | 2 quarterly joint inspections held |
| 3 staff trained in leadership and governance and artificial intelligence | 1 staff trained in leadership and governance, artificial intelligence | 1 staff trained in leadership and governance, artificial intelligence |
| 4 spot checks conducted on the implementation of Community Service activities. | 1 spot check conducted | 1 spot check conducted |
| 32 Directorate of Community Service regional performance reviews held | 8 regional performance reviews held | 8 regional performance reviews held |
| Directorate of Community Service Management Information System updated (DCSMIS). | DCMIS updated | DCMIS updated |
| **Key Service Area:460021 District Technical Support Services** | | |
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| 4 General Staff meetings held | 1 General Staff meeting held | 1 General Staff meeting held |
| Quarterly National Community Service Committee meetings held | Quarterly National Community Service Committee meetings held | Quarterly National Community Service Committee meetings held |
| 17 Mini-plea bargaining sessions held | 4 Mini-plea bargaining sessions held | 4 Mini-plea bargaining sessions held |
| **PIAP Output: 19010502 Use of community service orders promoted** | | |
| **Programme Intervention: 191142 Promote human rights based approach** | | |
| International Corrections and Prisons Association conference in Turkey, Istanbul attended | | |
| 2 National Community Service Committee field visits held | 1 National Community Service Committee field visit held | 1 National Community Service Committee field visit held |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460021 District Technical Support Services** | | |
| **PIAP Output: 19010502 Use of community service orders promoted** | | |
| **Programme Intervention: 191142 Promote human rights based approach** | | |
| 15 Staff trained in selected professional courses | 5 Staff trained in selected professional courses | 5 Staff trained in selected professional courses |
| 1 Inter-district stakeholder/staff visit held | NA | |
| 14000 Social Inquiry Reports prepared | 3500 Social Inquiry Reports prepared | 3500 Social Inquiry Reports prepared |
| 1 Local Bench marking visits held | 1 Local Bench marking visits held | 1 Local Bench marking visits held |
| 52 District Community Service Committee Operations supported | 13 District Community Service Committee operations supported | 13 District Community Service Committee operations supported |
| **PIAP Output: 19114102 Use of community service orders promoted** | | |
| **Programme Intervention: 191141 Strengthen Implementation of court orders** | | |
| 12000 Community Service Orders managed | 3000 Community Service Orders managed | 3000 Community Service Orders managed |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 009 Ministry of Internal Affairs

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142214 | Other permits | 2.100 | 1.394 |
| | **Total** | **2.100** | **1.394** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 36.933 | 36.933 | 18.466 | 14.816 | 50.0 % | 40.0 % | 80.2 % |
| | Non-Wage | 298.929 | 355.021 | 191.795 | 67.016 | 64.0 % | 22.4 % | 34.9 % |
| Devt. | GoU | 114.835 | 155.958 | 89.617 | 26.961 | 78.0 % | 23.5 % | 30.1 % |
| | Ext Fin. | 496.756 | 496.756 | 219.415 | 69.680 | 44.2 % | 14.0 % | 31.8 % |
| **GoU Total** | | **450.697** | **547.912** | **299.878** | **108.793** | **66.5 %** | **24.1 %** | **36.3 %** |
| **Total GoU+Ext Fin (MTEF)** | | **947.453** | **1,044.667** | **519.293** | **178.473** | **54.8 %** | **18.8 %** | **34.4 %** |
| Arrears | | 8.642 | 29.082 | 23.657 | 19.551 | 270.0 % | 230.0 % | 82.6 % |
| **Total Budget** | | **956.094** | **1,073.749** | **542.950** | **198.024** | **56.8 %** | **20.7 %** | **36.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **956.094** | **1,073.749** | **542.950** | **198.024** | **56.8 %** | **20.7 %** | **36.5 %** |
| **Total Vote Budget Excluding Arrears** | | **947.453** | **1,044.667** | **519.293** | **178.473** | **54.8 %** | **18.8 %** | **34.4 %** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **956.094** | **1,073.749** | **542.950** | **198.024** | **56.8 %** | **20.7 %** | **36.5%** |
| Vote Function:01 Agriculture Extension Services | 199.305 | 279.813 | 127.947 | 62.594 | 64.2 % | 31.4 % | 48.9% |
| Vote Function:02 Agriculture Infrastructure and Mechanization Development | 242.320 | 242.320 | 153.676 | 47.422 | 63.4 % | 19.6 % | 30.9% |
| Vote Function:03 Animal Resources | 14.208 | 14.208 | 8.496 | 3.191 | 59.8 % | 22.5 % | 37.6% |
| Vote Function:04 Crop Resources | 397.744 | 427.880 | 197.058 | 48.560 | 49.5 % | 12.2 % | 24.6% |
| Vote Function:05 Fisheries Resources | 10.109 | 10.109 | 6.526 | 3.314 | 64.6 % | 32.8 % | 50.8% |
| Vote Function:06 Policy, Planning and Support Services | 92.409 | 99.419 | 49.248 | 32.942 | 53.3 % | 35.6 % | 66.9% |
| **Programme:17 Regional Balanced Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:02 Agriculture Infrastructure and Mechanization Development | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:04 Crop Resources | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:06 Policy, Planning and Support Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **956.094** | **1,073.749** | **542.950** | **198.024** | **56.8 %** | **20.7 %** | **36.5 %** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Agriculture Extension Services** | | |
| **25.392** | Bn Shs | Department : 002 Agriculture Investment and Enterprise Development |
| | Reason: More supplies to be delivered in Q3 | |
| ***Items*** | | |
| **25.386** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: Part supplies received awaiting other deliveries |
| **13.473** | Bn Shs | Project : 1444 Agriculture Value Chain Development |
| | Reason: Late start of procurement and requisition process affected timely implementation of works | |
| ***Items*** | | |
| **7.910** | UShs | 312139 Other Structures - Acquisition |
| | | Reason: Late initiation of procurement process |
| **0.333** | UShs | 282301 Transfers to Government Institutions |
| | | Reason: Delayed start of transfer process |
| **0.032** | UShs | 225203 Appraisal and Feasibility Studies for Capital Works |
| | | Reason: Late procremenmt process |
| **0.009** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Late submission of requisition |
| **1.600** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: Late initiation of procurement process |
| **0.361** | Bn Shs | Project : 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project |
| | Reason: Project hasn't fully started and staff not yet recruited | |
| ***Items*** | | |
| **0.242** | UShs | 211102 Contract Staff Salaries |
| | | Reason: Delayed recruitment of projhect staff |
| **0.085** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: Delays in the procurement process |
| **0.025** | UShs | 212101 Social Security Contributions |
| | | Reason: Awaiting recruitment of staff |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:02 Agriculture Infrastructure and Mechanization Development** | | |
| **0.548** | Bn Shs | Department : 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production |
| | Reason: No much variation, done as programmed | |
| ***Items*** | | |
| **0.362** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Differed to Q3 at start of the first season |
| **0.005** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Inadequate funds for new contractr |
| **0.185** | Bn Shs | Project : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported |
| | Reason: Late submission of payment requests and delayed verification of PAPS | |
| ***Items*** | | |
| **0.100** | UShs | 342111 Land - Acquisition |
| | | Reason: Delays in verification of PAPS |
| **0.040** | UShs | 227001 Travel inland |
| | | Reason: Late submission of payment requests |
| **0.025** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Late submission of payment requests |
| **0.020** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Late submission of payment requests |
| **20.056** | Bn Shs | Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving |
| | Reason: Delays in the procurement process and submission of payment requests affected implementation of works | |
| ***Items*** | | |
| **0.075** | UShs | 212201 Social Security Contributions |
| | | Reason: Machinery staff not yet recruited |
| **0.801** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: More programmed for Q3 |
| **12.543** | UShs | 312139 Other Structures - Acquisition |
| | | Reason: Delays in the procurement process affected delivery of results |
| **6.530** | UShs | 312211 Heavy Vehicles - Acquisition |
| | | Reason: Delays in the initiatiion of the procurement process |
| **0.055** | Bn Shs | Project : 1661 Irrigation For Climate Resilience Project Profile |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:01 Agro-Industrialization**

**Vote Function:02 Agriculture Infrastructure and Mechanization Development**

Reason: Late submission of payment requests for the quarter affected implementation of planned activities

***Items***

| | | |
|---|---|---|
| **0.030** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Late submission of payment requests |
| **0.010** | UShs | 227001 Travel inland |
| | | Reason: Late submission of payment requests |
| **0.015** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: Late submission of payment requests |
| **0.700** | Bn Shs | Project : 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP) |

Reason: Delayed submission of payment requests affected implementation works

***Items***

| | | |
|---|---|---|
| **0.228** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: Late submission of payment requests |
| **0.038** | UShs | 227001 Travel inland |
| | | Reason: Late submission of payment requests |
| **0.038** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Late submission of payment requests |
| **0.038** | UShs | 221003 Staff Training |
| | | Reason: Late submission of payment requests |
| **0.028** | UShs | 212201 Social Security Contributions |
| | | Reason: Late submission of NSSF payment requests |

**Vote Function:03 Animal Resources**

| | | |
|---|---|---|
| **0.780** | Bn Shs | Department : 001 Animal Health |

Reason: More works expected in Q3, Requests and procurements initiated late

***Items***

| | | |
|---|---|---|
| **0.108** | UShs | 227001 Travel inland |
| | | Reason: Late initation of requests |
| **0.009** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: More works programmed for Q3 |
| **0.628** | UShs | 224001 Medical Supplies and Services |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:01 Agro-Industrialization**

**Vote Function:03 Animal Resources**

| | | |
|---|---|---|
| | | Reason: More supplies expected in Q3 |
| **3.206** | Bn Shs | Department : 002 Animal Production |
| | Reason: Restructuring and creation of new departments affected operations. Transition challenges affected expenditrure patterns in Q2 | |
| ***Items*** | | |
| **2.458** | UShs | 282303 Transfers to Other Private Entities |
| | | Reason: Transition challenges affected expenditrure patterns in Q2 |
| **0.524** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: |
| **0.113** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Transition challenges affected expenditrure patterns in Q2 |
| **0.036** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Transition challenges affected expenditrure patterns in Q2 |
| **0.024** | UShs | 227001 Travel inland |
| | | Reason: Transition challenges affected expenditrure patterns in Q2 |
| **0.164** | Bn Shs | Department : 003 Entomology |
| | Reason: Done as programmed with minimal variation. Late initiation of requests affected implementation of works | |
| ***Items*** | | |
| **0.119** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Late initiation of procurement requests |
| **0.019** | UShs | 227001 Travel inland |
| | | Reason: Late initiation of requests |
| **0.015** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Late initiation of requests |
| **0.007** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Late initiation of requests |
| **1.154** | Bn Shs | Department : 004 Dairy Development and Production |
| | Reason: Done as programmed with minor variations that are not significant | |
| ***Items*** | | |
| **0.543** | UShs | 224003 Agricultural Supplies and Services |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:01 Agro-Industrialization**

**Vote Function:03 Animal Resources**

| | | |
|---|---|---|
| | | Reason: Late initiation of procurement process affected works, New department created after RAPEX |
| **0.037** | UShs | 223004 Guard and Security services |
| | | Reason: Late requisitioning affected implementation of activity |
| **0.035** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Late requisitioning affected implementation of activity |
| **0.050** | UShs | 282303 Transfers to Other Private Entities |
| | | Reason: Late requisitioning affected implementation of activity |
| **0.013** | UShs | 223006 Water |
| | | Reason: Late requisitioning affected implementation of activity |

**Vote Function:04 Crop Resources**

| | | |
|---|---|---|
| **26.383** | Bn Shs | Department : 001 Crop Inspection and Certification |
| | | Reason: Late initiation of procurement process affected timely implementation of activities |
| ***Items*** | | |
| **26.350** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: Late initiation of procurement process |
| **0.012** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Late initiation of procurement process |
| **0.009** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Late initiation of procurement process |
| **0.102** | Bn Shs | Department : 002 Crop Production |
| | | Reason: Minimal balance not significant |
| ***Items*** | | |
| **0.007** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: |
| **0.046** | UShs | 227001 Travel inland |
| | | Reason: |
| **0.617** | Bn Shs | Department : 003 Crop Protection |
| | | Reason: Late submission of requests affected works |
| ***Items*** | | |
| **0.593** | UShs | 221017 Membership dues and Subscription fees. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:01 Agro-Industrialization**

**Vote Function:04 Crop Resources**

| | | |
|---|---|---|
| | | Reason: Late submission of requests |
| **0.006** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Late procurement process affected implementation of works |
| **55.336** | Bn Shs | Department : 004 Coffee Development |
| | | Reason: The unspent funds under the coffee department were meant for insurance for motor vehicles whose ownership was transferred under government, maintenance works that were affected by delays in renewal of contracts for the service providers and utility bills which were taken up by a different department after rationalization. |
| ***Items*** | | |
| **0.049** | UShs | 226001 Insurances |
| | | Reason: The funds were meant for insuring motor vehicles of coffee department whose ownership was transferred under government and provided with government number plates hence no need to insure. |
| **0.033** | UShs | 223002 Property Rates |
| | | Reason: KCCA delayed to confirm the amount to be paid for the properties under the department following the transition of UCDA to MAAIF hence unspent funds. |
| **0.024** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: There were delays in renewal of the contract for the service provider to service the office equipment. Equipment are expected to be serviced in Q3. |
| **0.021** | UShs | 223006 Water |
| | | Reason: Utility bills including water bills were taken over by a different department after rationalization hence unspent funds on water under the coffee department. |
| **0.007** | UShs | 223007 Other Utilities- (fuel, gas, firewood, charcoal) |
| | | Reason: The rate of use of gas for roasting Coffee was low due to off seasonality hence unspent funds. |
| **0.834** | Bn Shs | Department : 005 Cotton Development |
| | | Reason: Delayed submission of requests affected activity works. Prcoess took longer than anticipated |
| ***Items*** | | |
| **0.139** | UShs | 226001 Insurances |
| | | Reason: Delayed submission of requests affected activity works |
| **0.091** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Delayed submission of requests affected activity works |
| **0.048** | UShs | 227003 Carriage, Haulage, Freight and transport hire |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:01 Agro-Industrialization**

**Vote Function:04 Crop Resources**

| | | |
|---|---|---|
| | | Reason: Delayed submission of requests affected activity works |
| **0.017** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed submission of requests affected activity works |
| **0.009** | UShs | 223002 Property Rates |
| | | Reason: Delayed submission of requests affected activity works |
| **22.447** | Bn Shs | Project : 1508 National Oil Palm Project |
| | Reason: not applicable | |
| ***Items*** | | |
| **0.404** | UShs | 211102 Contract Staff Salaries |
| | | Reason: |
| **0.540** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: |
| **21.499** | UShs | 342111 Land - Acquisition |
| | | Reason: |
| **0.589** | Bn Shs | Project : 1709 Rice Development Project Phase II |
| | Reason: Delayed submission of requests and delays in the procurement process | |
| ***Items*** | | |
| **0.073** | UShs | 211102 Contract Staff Salaries |
| | | Reason: Partly paid, more for Q3 |
| **0.380** | UShs | 282302 Transfers to Non-Government Organisations |
| | | Reason: Late submission of transfer request |
| **0.008** | UShs | 212101 Social Security Contributions |
| | | Reason: Late submission of NSSF payment request |
| **0.008** | UShs | 221003 Staff Training |
| | | Reason: No receipt of request for training in Q2 |
| **0.051** | Bn Shs | Project : 1772 National Oil Seeds Project |
| | Reason: Not applicable | |
| ***Items*** | | |
| **0.045** | UShs | 211102 Contract Staff Salaries |
| | | Reason: |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:04 Crop Resources** | | |
| **0.005** | UShs | 212101 Social Security Contributions |
| | | Reason: |
| **Vote Function:05 Fisheries Resources** | | |
| **0.444** | Bn Shs | Department : 001 Aquaculture Management and Development |
| | Reason: Late initiation and submission of requests affected implementation activities. | |
| ***Items*** | | |
| **0.413** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: Late initiation of requests |
| **0.011** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: |
| **0.007** | UShs | 221009 Welfare and Entertainment |
| | | Reason: |
| **1.962** | Bn Shs | Department : 002 Fisheries Control, Regulation and Quality Assurance |
| | Reason: Late initaition and submission of procurement and supply requests affected timely activity implementation | |
| ***Items*** | | |
| **1.554** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: Delayed submission of requests for supplies |
| **0.024** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: More prinitings to be done in Q3 |
| **0.212** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Delayed submission of activity requests has affected works |
| **0.042** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Late initiation of maintenance requests affected works |
| **0.806** | Bn Shs | Department : 003 Fisheries Resource Management and Development |
| | Reason: Late submission of transfer requests coupled with the longer more than anticipated | |
| ***Items*** | | |
| **0.780** | UShs | 263402 Transfer to Other Government Units |
| | | Reason: Transfer process initiated late and the process took more than anticipated |
| **Vote Function:06 Policy, Planning and Support Services** | | |
| **4.547** | Bn Shs | Department : 002 Finance and Administration |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:01 Agro-Industrialization**

**Vote Function:06 Policy, Planning and Support Services**

Reason: Rectification, verification and validation of records took more than thought in addition to late submission of other requests

***Items***

| | | |
|---|---|---|
| **0.936** | UShs | 273105 Gratuity |
| | | Reason: Rectification, verification and validation of records took more than thought |
| **0.094** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Late submission of request |
| **0.040** | UShs | 221001 Advertising and Public Relations |
| | | Reason: |
| **0.032** | UShs | 223006 Water |
| | | Reason: Request submitted late still in process |
| **0.082** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Late submission of request |
| **4.739** | Bn Shs | Project : 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries |
| | | Reason: Delayed initiation of procurement process and lack of contract for staff to warrant payment |

***Items***

| | | |
|---|---|---|
| **0.238** | UShs | 211102 Contract Staff Salaries |
| | | Reason: Awaiting contract renewal of staff |
| **2.500** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: Delayed initiation of procurement process |
| **0.632** | UShs | 313121 Non-Residential Buildings - Improvement |
| | | Reason: Delayed initiation of procurement process |
| **0.400** | UShs | 312216 Cycles - Acquisition |
| | | Reason: Delayed initiation of procurement process |
| **0.077** | UShs | 312299 Other Machinery and Equipment- Acquisition |
| | | Reason: Delayed initiation of procurement process |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:01 Agriculture Extension Services | | | |
| **Department:001 Agriculture Extension and Skills Management** | | | |
| Key Service Area: 010038 Agricultural extension co-ordination | | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Agricultural extension staff trained | Number | 4000 | 105 |
| Number of farmer groups trained | Number | 45 | 15 |
| Number of LGs facilitated | Number | 145 | 25 |
| **Department:002 Agriculture Investment and Enterprise Development** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of farmer groups, MSME, Cooperatives trained | Number | 25000 | 21 |
| Key Service Area: 000034 Education and Skills Development | | | |
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | | | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of processors trained in adherence to standards | Number | 40 | 60 |
| Number of LGs facilitated | Number | 145 | 25 |
| Key Service Area: 010014 Support to Farm Level production | | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of farming households supported with critical agricultural inputs for strategic priority crops | Number | 200 | 12922 |
| Number of Agricultural tradeshows organised | Number | 1 | 0 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:01 Agriculture Extension Services | | | |
| **Project:1444 Agriculture Value Chain Development** | | | |
| Key Service Area: 000014 Administrative and Support services | | | |
| **PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry** | | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of benefiaciries reached | Number | 2000 | 562 |
| Key Service Area: 000017 Infrastructure Development and Management | | | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Completion status of the gravity flow irrigation schemes | Status | 100% | 98% |
| Number of solar powered small-scale irrigation systems constructed | Number | 0 | 0 |
| **PIAP Output: 01115103 Pest, vector and disease diagnosis and control infrastructure established** | | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Completion status of the Laboratory infrastructure (percentage) | Status | 25% | 40% |
| Key Service Area: 000073 Marketing and Value addition | | | |
| **PIAP Output: 01421101 Marketing infrastructure established and maintained** | | | |
| **Programme Intervention: 014211 Establish and maintain appropriate market infrastructure** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| National Dairy Laboratory accredited | Status | complete | Not yet completed, at the final stage |
| Completion status of the National Agricultural Food Safety Laboratory & Support Centre | Status | 10% | 4% |
| Key Service Area: 010049 Crop production technology promotion | | | |
| **PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment** | | | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Profile of existing storage facilities | Status | Completed | 34% |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:01 Agriculture Extension Services

**Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 01311101 Value addition infrastructure established**

**Programme Intervention: 013111 Establish appropriate value addition infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Completion status of the floating fish feed plant (percentage) | Status | completed | No |
| Completion status of the grain processing facility (percentage) | Status | completed | No |

**PIAP Output: 01421101 Marketing infrastructure established and maintained**

**Programme Intervention: 014211 Establish and maintain appropriate market infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Completion status of the 2 Export animal quarantine holding grounds (%) | Percentage | 10% | 0% |
| Completion status of the 5 Land Border Quarantine Stations (%) | Percentage | 10% | 0% |
| Completion status of the National Agricultural Food Safety Laboratory & Support Centre | Status | 10% | 0% |
| Completion status of the SPS Export Training and Demonstration Facility at Namalere | Status | 25% | 0% |

Key Service Area: 000073 Marketing and Value addition

**PIAP Output: 01421101 Marketing infrastructure established and maintained**

**Programme Intervention: 014211 Establish and maintain appropriate market infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Completion status of the National Agricultural Food Safety Laboratory & Support Centre | Status | 10% | 0% |

Key Service Area: 010059 Post-harvest handling, storage and processing

**PIAP Output: 01211101 Harvest, post-harvest handling and storage infrastructure established**

**Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Completion status of the storage infrastructure | Status | 10% | 0% |
| Number of fish post-harvest handling facilities constructed or rehabilitated | Number | 1 | 0 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:02 Agriculture Infrastructure and Mechanization Development

**Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production**

Key Service Area: 010065 Support to agricultural mechanisation

**PIAP Output: 01112201 Agricultural mechanisation services improved**

**Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of tested and certified LST machinery equipment | Number | 20 | 3 |

Key Service Area: 010073 Sustainable land and environment management

**PIAP Output: 01112103 Sustainable land, water and soil management strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of conservation structures constructed/ established by type | Number | 12 | 0 |

**Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 01113102 On-farm water for production infrastructure established**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Completion status of the gravity flow irrigation schemes | Status | 1 | 0.33 |

**Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 01113102 On-farm water for production infrastructure established**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of valley dams constructed | Number | 120 | 20 |
| Number of Individual valley tanks constructed | Number | 100 | 00 |

Key Service Area: 010057 Mechanisation service centres and farm access roads

**PIAP Output: 01112201 Agricultural mechanisation services improved**

**Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Regional Farm Service Centres established | Number | 4 | 0 |
| Number of AMT users, operators and technicians trained | Number | 100 | 00 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:02 Agriculture Infrastructure and Mechanization Development

**Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies**

Key Service Area: 010065 Support to agricultural mechanisation

**PIAP Output: 01112201 Agricultural mechanisation services improved**

**Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Acreage of bush cleared and ploughed (ha) | Number | 2000 | 360 |
| Number of AMT users, operators and technicians trained | Number | 100 | 100 |

**Project:1661 Irrigation For Climate Resilience Project Profile**

Key Service Area: 010069 Support to irrigation schemes

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of sustainable management mechanisms for water infrastructure established and maintained | Number | 1 | 0 |

**Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 01113102 On-farm water for production infrastructure established**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of solar powered small-scale water for production systems for demonstration established | Number | 100 | 00 |

Key Service Area: 000063 Quality Assurance Systems

**PIAP Output: 01010201 Agricultural inputs on the market quality assured**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of farmer groups provided with small scale irrigation equipment | Number | 100 | 00 |
| Number of livestock compliance certificates issued | Number | 50000 | 00 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:02 Agriculture Infrastructure and Mechanization Development

**Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)**

Key Service Area: 010065 Support to agricultural mechanisation

**PIAP Output: 01112201 Agricultural mechanisation services improved**

**Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of sets of walking tractors acquired | Number | 2000 | 00 |
| Number of tractors with assorted impliments acquired | Number | 310 | 00 |

Vote Function:03 Animal Resources

**Department:001 Animal Health**

Key Service Area: 000073 Marketing and Value addition

**PIAP Output: 01421102 National commodity Traceability Systems developed and maintained**

**Programme Intervention: 014211 Establish and maintain appropriate market infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of districts where the livestock traceability system is enrolled | Number | 15 | 0 |

Key Service Area: 010042 Control of Trypanosomiasis and Sleeping Sickness

**PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced**

**Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of vaccine doses acquired (million doses) | Number | 10000 | 000 |
| Number of districts supported with diagnostic kits, tools and equipment | Number | 100 | 21 |

Key Service Area: 010074 Vector and disease control

**PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced**

**Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of surveillance and outbreak investigations undertaken | Number | 4 | 1 |

**PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced**

**Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Doses of the FMD vaccines produced (million doses) | Number | 44 | 00 |
| Number of districts supported with diagnostic kits, tools and equipment | Number | 35 | 21 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:03 Animal Resources

**Department:001 Animal Health**

Key Service Area: 010074 Vector and disease control

**PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced**

**Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of districts supported with diagnostic kits, tools and equipment | Number | 100 | 21 |

**Department:002 Animal Production**

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

**Programme Intervention: 010204 Establish and ensure compliance to requisite standards**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of processors trained in adherence to standards | Number | 100 | 60 |

**PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to**

**Programme Intervention: 013212 Establish and ensure compliance to requisite standards**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of compliant agro-processing firms | Number | 100 | 60 |

Key Service Area: 000073 Marketing and Value addition

**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced**

**Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of processing facilities compliant to food safety standards | Number | 20 | 16 |
| A laboratory Management Information System (LIMS) developed | Status | Yes | No |

Key Service Area: 010039 Animals and Animal Products promotion

**PIAP Output: 01010201 Agricultural inputs on the market quality assured**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of livestock compliance certificates issued | Number | 20 | 07 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:03 Animal Resources

**Department:003 Entomology**

Key Service Area: 000073 Marketing and Value addition

**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced**

**Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of certificates of veterinary approval and licenses of veterinary establishments isssued | Number | 20 | 07 |
| A laboratory Management Information System (LIMS) developed | Status | Yes | No |

Key Service Area: 010074 Vector and disease control

**PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced**

**Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Quarterly antimicrobial surveys undertaken | Number | 4 | 01 |

**Department:004 Dairy Development and Production**

Key Service Area: 010003 Support to Dairy farmer organisations and cooperatives

**PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

**Programme Intervention: 010204 Establish and ensure compliance to requisite standards**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of processors trained in adherence to standards | Number | 50 | 60 |

**PIAP Output: 01111103 Production of quality seed increased**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of farmers trained in Zero grazing units establishment. | Number | 15 | 00 |

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Agricultural tradeshows organised | Number | 10 | 00 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:03 Animal Resources

**Department:004 Dairy Development and Production**

Key Service Area: 010003 Support to Dairy farmer organisations and cooperatives

**PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded**

**Programme Intervention: 011114 Support to large scale commercial farming entities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of large scale dairy farmers linked to small scale dairy farmers | Number | 20 | 00 |

**PIAP Output: 01112202 Agriculture machinery and equipment acquired**

**Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of dairy farmer groups/cooperatives supported with demonstration dairy machinery | Number | 30 | 00 |

**PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

**Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of farmer groups, MSME, Cooperatives supported with inputs | Number | 50 | 21 |

**PIAP Output: 01116101 Agricultural extension system digitalized**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| An application to track animal productivity progress developed | Status | Yes | No |

**PIAP Output: 01116102 Capacity of extension workers enhanced**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of demonstration gardens set-up | Number | 10 | 00 |
| Number of farmer groups trained | Number | 10000 | 220 |

**PIAP Output: 01117101 Climate smart agricultural practices undertaken**

**Programme Intervention: 011171 Promote climate adaptation and mitigation practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number dairy farmers trained in animal waste utilisation | Number | 10000 | 900 |
| Number of dairy farmers linked to green financing institutions | Number | 50 | 40 |
| Number of farming households using biogas system | Number | 5 | 02 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:03 Animal Resources

**Department:004 Dairy Development and Production**

Key Service Area: 010003 Support to Dairy farmer organisations and cooperatives

**PIAP Output: 01117101 Climate smart agricultural practices undertaken**

**Programme Intervention: 011171 Promote climate adaptation and mitigation practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of youth groups engaged in commercial fodder production and conservation | Number | 500 | 00 |

Vote Function:04 Crop Resources

**Department:001 Crop Inspection and Certification**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced**

**Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Dairy Laboratory accredited | Number | 2 | 00 |

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

**Programme Intervention: 010204 Establish and ensure compliance to requisite standards**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of processors trained in adherence to standards | Number | 35 | 00 |

Key Service Area: 000063 Quality Assurance Systems

**PIAP Output: 01010201 Agricultural inputs on the market quality assured**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Completion status of the National Seed Company | Status | No | 00% |
| Number of crop compliance certificates issued (agro-chemicals dealers, premises) | Number | 50000 | 11000 |
| Number of inspectors equipped with assorted specialized equipment | Number | 78 | 00 |
| The National Seed Testing Laboratory operational equipped | Status | Yes | No |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:04 Crop Resources

**Department:002 Crop Production**

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted**

**Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of postharvest handling, processing and storage technologies developed | Number | | 00 |

**PIAP Output: 01212201 Harvest, post-harvest handling and storage standards developed and enforced**

**Programme Intervention: 012122 Ensure compliance to standards at harvesting, post-harvest handling and storage**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard | Number | 80 | 35 |

Key Service Area: 000073 Marketing and value addition

**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced**

**Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of phytosanitary certificates and import permits issued (million) | Number | 50000 | 17707 |

Key Service Area: 010048 Crop production technology

**PIAP Output: 01010201 Agricultural inputs on the market quality assured**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| The National Seed Testing Laboratory operational equipped | Status | Yes | No |

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Agricultural tradeshows organised | Number | 10 | 00 |

**PIAP Output: 01111201 Fertilizer access and application increased**

**Programme Intervention: 011112 Increase the uptake of fertilizers**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs with private sector actors signed | Number | 1 | 1 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:04 Crop Resources

**Department:002 Crop Production**

Key Service Area: 010048 Crop production technology

**PIAP Output: 01116104 Farmers mobilised, sensitised and trained**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Urban farmers supported | Number | 100 | 00 |

Key Service Area: 010052 Food and nutrition technology promotion

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of extension staff retooled with new skills | Number | 3000 | 00 |

Key Service Area: 010061 Promotion of Rice value chain

**PIAP Output: 01010201 Agricultural inputs on the market quality assured**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Completion status of the National Seed Company | Status | Yes | 97% |

**Department:003 Crop Protection**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced**

**Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Extension Staff trained in Integrated Pest, Vector and disease control | Number | 200 | 330 |

Key Service Area: 010047 Crop Pests and Disease control

**PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced**

**Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Extension Staff trained in Integrated Pest, Vector and disease control | Number | 200 | 330 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:04 Crop Resources

**Department:004 Coffee Development**

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 01117101 Climate smart agricultural practices undertaken**

**Programme Intervention: 011171 Promote climate adaptation and mitigation practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kilogrammes of cover crop seeds distributed | Number | 250 | 0 |
| No. of trees planted under agro-forestry | Number | 50000 | 0 |

Key Service Area: 010022 Coffee Information Management

**PIAP Output: 01311101 Value addition infrastructure established**

**Programme Intervention: 013111 Establish appropriate value addition infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Completion status of the coffee roasteries (percentage) | Status | 3 | 0 |

Key Service Area: 010023 Coffee Marketing

**PIAP Output: 01030602 Markets for priority agricultural products developed and maintained**

**Programme Intervention: 014111 Promote market penetration for agro-based products**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Market surveillance operations conducted | Number | 1 | 1 |

**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced**

**Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Regional Coffee analytical laboratories constructed | Number | 1 | 1 |
| Completion status of the National coffee analytical laboratory | Percentage | 10% | 0 |
| Number of bags of coffee (million 60-kg bag) and products certified for export | Number | 7 | 4.4 |

Key Service Area: 010024 Coffee Production

**PIAP Output: 01111103 Production of quality seed increased**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Coffee mother gardens established in Northern and Eastern Uganda | Number | 20 | 2 |
| Number of coffee nursery operators trained | Number | 1000 | 606 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:04 Crop Resources

**Department:004 Coffee Development**

Key Service Area: 010024 Coffee Production

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Liters of pesticides distributed | Number | 35714 | 0 |
| Volume (litres) of pesticides distributed | Number | 29411 | 0 |
| No. of farming households supported with critical agricultural inputs for strategic priority crops | Number | 10000 | 12922 |
| Number of coffee farmers trained on Good Agronomic Practices | Number | 35000 | 34781 |
| Number of coffee nurseries certified | Number | 1000 | 360 |
| Number of Coffee rehabilitation tool kits distributed | Number | 800 | 0 |

**PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded**

**Programme Intervention: 011114 Support to large scale commercial farming entities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of large land owners supported to plant coffee | Number | 100 | 53 |

**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced**

**Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Regional Coffee analytical laboratories constructed | Number | 1 | 1 |
| Completion status of the National coffee analytical laboratory | Percentage | 10% | 0% |
| Number of bags of coffee (million 60-kg bag) and products certified for export | Number | 7 | 4.4 |

Key Service Area: 010025 Coffee Productivity Management

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Liters of pesticides distributed | Number | 29411 | 0 |
| Number of coffee farmers trained on Good Agronomic Practices | Number | 100000 | 34781 |
| Number of coffee nurseries certified | Number | 1000 | 360 |
| Number of Coffee rehabilitation tool kits distributed | Number | 800 | 0 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:04 Crop Resources

**Department:004 Coffee Development**

Key Service Area: 010025 Coffee Productivity Management

**PIAP Output: 01111201 Fertilizer access and application increased**

**Programme Intervention: 011112 Increase the uptake of fertilizers**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of bags of clean coffee produced per year | Number | 9 | 4.9 |

**PIAP Output: 01112103 Sustainable land, water and soil management strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of soil testing kits distrbuted to Regional and District coffee offices | Number | 800 | 0 |

Key Service Area: 010026 Coffee Value Addition Services

**PIAP Output: 01111201 Fertilizer access and application increased**

**Programme Intervention: 011112 Increase the uptake of fertilizers**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of bags of clean coffee produced per year | Number | 9 | 4.9 |
| Number of farmers receiving subsidies | Number | 1000 | 0 |

**PIAP Output: 01311101 Value addition infrastructure established**

**Programme Intervention: 013111 Establish appropriate value addition infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Completion status of the coffee roasteries (percentage) | Status | 3 | 0 |
| Completion status of the souluble coffee plant (percentage) | Status | 10% | 0% |

Key Service Area: 010028 Post Harvest Mangement

**PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded**

**Programme Intervention: 011114 Support to large scale commercial farming entities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of large land owners supported to plant coffee | Number | 100 | 53 |

**PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment**

**Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of post-harvest handling and storage equipment distributed | Number | 10000 | 0 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:04 Crop Resources

**Department:004 Coffee Development**

Key Service Area: 010028 Post Harvest Mangement

**PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment**

**Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of value chain actors supported with post-harvest handling equipment | Number | 1000 | 0 |

Key Service Area: 010029 Support to Coffee Research

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Liters of pesticides distributed | Number | 29411 | 0 |
| Number of coffee farmers trained on Good Agronomic Practices | Number | 10000 | 34781 |
| Number of coffee nurseries certified | Number | 1000 | 360 |

Key Service Area: 320035 Quality, Standard and Accreditation

**PIAP Output: 01116103 Capacity of value chain actors enhanced**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of value chain stakeholders trained on quality standards and compliance | Number | 10000 | 670 |

**Department:005 Cotton Development**

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 01112103 Sustainable land, water and soil management strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of demonstration plots established for soil and water conservation technologies and water catchment management across all the water for production facilities sites. | Number | 10 | 5 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:04 Crop Resources

**Department:005 Cotton Development**

Key Service Area: 010015 Extension services

**PIAP Output: 01116102 Capacity of extension workers enhanced**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Agricultural extension staff trained | Number | 200 | 105 |

Key Service Area: 010016 Farmer mobilisation and sensitisation

**PIAP Output: 01116104 Farmers mobilised, sensitised and trained**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of farmers supported through the nucleus farms | Number | 120000 | 50000 |

Key Service Area: 010018 Provision of cotton inputs

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of cotton farming households supported with critical production inputs | Number | 120000 | 50000 |

Key Service Area: 010019 Provision of cotton planting seeds

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Quantity of cotton planting seed distributed (MT) | Number | 1200 | 689 |

Key Service Area: 010020 Seed multiplication

**PIAP Output: 01111103 Production of quality seed increased**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of farming households trained on quality seed production | Number | 2000 | 500 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:04 Crop Resources

**Project:1508 National Oil Palm Project**

Key Service Area: 000073 Marketing and Value addition

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of farming households supported with critical agricultural inputs for strategic priority crops | Number | 15000 | 00 |
| Number of outgrowers supported to establish palm oil palm gardens | Number | 100 | 00 |

**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced**

**Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| A laboratory Management Information System (LIMS) developed | Status | Yes | No |

Key Service Area: 010058 Oil Palm value chain promotion

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. households supported with food security inputs | Number | 100 | 00 |
| No. of farming households supported with critical agricultural inputs for strategic priority crops | Number | 23800 | 00 |
| Number of smallholder households supported | Number | 15000 | 00 |

**Project:1709 Rice Development Project Phase II**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 01113102 On-farm water for production infrastructure established**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Completion status of the gravity flow irrigation schemes | Status | 15 | 00 |
| No. of valley dams constructed | Number | 10 | 00 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:04 Crop Resources

**Project:1709 Rice Development Project Phase II**

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted**

**Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of farmers and other actors supported with appropriate post - harvest handling technologies | Number | 100 | 50 |
| Number of agro-machinery prototypes developed | Number | 2 | 0 |

Key Service Area: 000063 Quality Assurance Systems

**PIAP Output: 01010201 Agricultural inputs on the market quality assured**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of crop compliance certificates issued (agro-chemicals dealers, premises) | Number | 350 | 57 |

Key Service Area: 000073 Marketing and Value addition

**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced**

**Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of certificates of veterinary approval and licenses of veterinary establishments isssued | Number | 350 | 00 |

Key Service Area: 010061 Promotion of Rice value chain

**PIAP Output: 01010201 Agricultural inputs on the market quality assured**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of crop compliance certificates issued (agro-chemicals dealers, premises) | Number | 350 | 57 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:04 Crop Resources

**Project:1709 Rice Development Project Phase II**

Key Service Area: 010069 Support to irrigation schemes

**PIAP Output: 01112103 Sustainable land, water and soil management strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of demonstration plots established for soil and water conservation technologies and water catchment management across all the water for production facilities sites. | Number | 20 | 00 |

**Project:1772 National Oil Seeds Project**

Key Service Area: 010049 Crop production technology promotion

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of farming households supported with critical agricultural inputs for strategic priority crops | Number | 500 | 00 |
| Number of smallholder households supported | Number | 100000 | 21000 |

Vote Function:05 Fisheries Resources

**Department:001 Aquaculture Management and Development**

Key Service Area: 010040 Aquaculture promotion

**PIAP Output: 01111301 Aquaculture production promoted**

**Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of aquaculture surveys conducted | Number | 1 | 1 |
| Number of community fish ponds and water based aggregated fish production facilities established | Number | 2 | 0 |
| Completion status of the National Aquaculture Brood stock Hatchery and the Kajjansi Aquaculture Research Fish Disease Diagnostic Laboratory (percentage) | Status | Yes | No |
| Number of hatcheries certified | Number | 5 | 1 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:05 Fisheries Resources

**Department:002 Fisheries Control, Regulation and Quality Assurance**

Key Service Area: 000073 Marketing and Value addition

**PIAP Output: 01030602 Markets for priority agricultural products developed and maintained**

**Programme Intervention: 014111 Promote market penetration for agro-based products**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Market surveillance operations conducted | Number | 20 | 12 |

**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced**

**Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of processing facilities compliant to food safety standards | Number | 45 | 13 |

Key Service Area: 010062 Quality Assurance and Control for fisheries

**PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries**

**Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| MCS unit established and operationalized as per Fisheries and Aquaculture Act, 2023 | Status | Yes | No |
| Number mobile testing vans acquired | Number | 1 | 0 |
| Number of fisheries licenses Issued | Number | 1000 | 253 |
| Uganda Fisheries Laboratory upgraded and equipped | Status | Yes | No |
| Uganda Fisheries Laboratory accredited to international standards | Status | Yes | NO |

**Department:003 Fisheries Resource Management and Development**

Key Service Area: 000073 Marketing and Value addition

**PIAP Output: 01411102 Markets for priority agricultural products developed and maintained**

**Programme Intervention: 014111 Promote market penetration for agro-based products**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of trade protocols for fisheries signed | Number | 2 | 1 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:05 Fisheries Resources | | | |
| **Department:003 Fisheries Resource Management and Development** | | | |
| Key Service Area: 010075 Water resources management | | | |
| **PIAP Output: 01111302 Capture fisheries production promoted** | | | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Estimated acreage/area (Km2) of water body rescued from invasive weeds | Number | 300 | 0.7 |
| Number of co-management structures established | Number | 20 | 0 |
| Number of Fish Breeding and nursery Areas protected | Number | 40 | 13 |
| Number of fisheries surveys conducted | Number | 1 | 1 |
| Number of fishing communities supported with fishing gears and tools | Number | 5 | 0 |
| Vote Function:06 Policy, Planning and Support Services | | | |
| **Department:002 Finance and Administration** | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| **PIAP Output: 01612102 Audit and risk management enhanced** | | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of quarterly and annual audit reports prepared | Number | 4 | 2 |
| Key Service Area: 000004 Finance and Accounting | | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Administrative overheads managed | Status | yes | Yes |
| **PIAP Output: 01612105 Financial and accounting management enhanced** | | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Quarterly and annual financial statements prepared | Number | 4 | 2 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:06 Policy, Planning and Support Services

**Department:002 Finance and Administration**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 01611102 Human resource management strengthened**

**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of agricultural staff trained | Number | 65 | 00 |
| Percentage of the approved staff structure filled (percentage) | Percentage | 75% | 63% |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 01613104 Planning and budgeting enhanced**

**Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Budget documents in place | Number | Yes | 1 |
| Number of bankable development projects prepared | Number | 3 | 2 |
| Strategic Plan in place | Number | yes | 1 |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 01612101 Administration, Governance and support services enhanced**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Administrative overheads managed | Status | Yes | Yes |
| Annual disposal plan prepared | Status | 1 | 1 |
| Number of Agencies coordinated and functional | Number | 2 | 2 |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 01612101 Administration, Governance and support services enhanced**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Administrative overheads managed | Status | yes | Yes |
| Annual disposal plan prepared | Status | 1 | 1 |
| Number of Agencies coordinated and functional | Number | 2 | 2 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:06 Policy, Planning and Support Services

**Department:002 Finance and Administration**

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 01612103 Communication and public relations managed**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Communication and public relations strategy prepared | Status | Yes | Yes |
| ICT systems maintained | Status | Yes | Yes |
| Number of legal cases handled | Number | 2 | 0 |
| Number of private sector dairy organisations supported | Number | 2 | 0 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 01611103 Management infrastructure established, equipped and maintained**

**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| MDAs premises managed and retooled | Status | | 00 |
| Number of agricultural research laboratories equipped | Number | 5 | 00 |

**PIAP Output: 01612101 Administration, Governance and support services enhanced**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Administrative overheads managed | Status | Yes | Yes |
| Annual disposal plan prepared | Status | Yes | Yes |
| Number of Agencies coordinated and functional | Number | 2 | 2 |

Key Service Area: 010066 Support to Agricultural Training Institutions

**PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened**

**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Agricultural Office in Rome functional | Status | Yes | Yes |
| Bukalasa Agriculture College functional | Status | yes | Yes |
| Lake Edward and Albert Fisheries management Organisation functional | Status | Yes | Yes |
| Number of PARIs with Agricultural research land secured | Number | 17 | 00 |
| Fisheries Training Institution functional | Status | | Yes |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:06 Policy, Planning and Support Services

**Department:002 Finance and Administration**

Key Service Area: 010066 Support to Agricultural Training Institutions

**PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened**

**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Farmer Leadership Centre- Kampirigisa functional | Status | Yes | Yes |

Key Service Area: 010071 Support to the National Farmers Leadership Center

**PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened**

**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Farmer Leadership Centre- Kampirigisa functional | Status | Yes | Yes |

**Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 01611103 Management infrastructure established, equipped and maintained**

**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of agricultural research laboratories equipped | Number | 4 | 0 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 01612101 Administration, Governance and support services enhanced**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Agencies coordinated and functional | Number | 3 | 3 |

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 01611102 Human resource management strengthened**

**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of the approved staff structure filled (percentage) | Percentage | 100% | 63% |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:06 Policy, Planning and Support Services

**Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries**

Key Service Area: 010001 Milk post harvest handling and value addition

**PIAP Output: 01311102 Value addition infrastructure and equipment operationalised**

**Programme Intervention: 013111 Establish appropriate value addition infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of functional agro-processing and value addition infrastructure | Number | 20 | 13 |

Key Service Area: 010014 Support to Farm Level production

**PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment**

**Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Profile of existing storage facilities | Status | established and Active | Established and active |

Key Service Area: 010018 Provision of cotton inputs

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of cotton classed/graded in the top 3 international cotton grades(%) | Percentage | 80% | 37% |

Key Service Area: 010024 Coffee Production

**PIAP Output: 01111103 Production of quality seed increased**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Completion status of the grainage (percentage) | Status | Completed | Not completed |

Key Service Area: 010066 Support to Agricultural Training Institutions

**PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened**

**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Agricultural Office in Rome functional | Status | functional | Office functional |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

## Performance highlights for the Quarter

• Initiated and signed an MoU between GoU/MAAIF and Itracom investor on Fertilizer subsidy program for tea. Procure fertilizers through the open bidding process
• Supervised and technically guided small holder vegetable farmers under NUFLIP in Northern Uganda
• Guideline on control of Banana Rust Thrips updated and disseminated electronically
• Capacity of 25 value chain actors built on promotion of agro ecology, regenerative agriculture and early warning systems in Western Uganda'
• Mobilized and sensitized Communities in Karamoja region on production & consumption of nutritious foods in collaboration with FAO
• 200 Frontline Extension Workers and value chain actors trained as Trainers (ToTs) in Harvest and post-harvest handling practices on Tea, cocoa, rice, maize, cassava, beans, and horticultural crops
• Cocoa, Sunflower, Maize, Sorghum, Soyabeans, Hass Avocado, Cashewnut, Mangoes and Citrus Manuals were produced:
• Cashew Nut, food and Nutrition planning as well as Potatoes Good Agronomic Practices guidelines developed in collaboration with other stakeholders
• Kukuchic, Biyinzika, SR Afrochick Hachery establishments inspected and certified.
• SR Afrochick Parent Stock, Indbro Grand Parent Stock, Biyinzika Parent stock farm establishments inspected and certified
• Field assessment and provision of technical guidance to the management of animal production facilities in Luwero, Nakaseke, Nakasongola, Kiboga, Kyankwanzi, Hoima in on going
• Linkages with research and extension strengthened at Mbarara and Buginyanya Zonal Agricultural Research and Development Institutes
• Assessment of 8 Food Safety and Quality Management Systems was conducted.
• 20 Samples of farmed fish from Yalelo, VTL and Masheda were sampled for Analysis.
• Technical support provided to development of farmed fish products from Clarias (Clarias fish fillets, Fish Powder etc. at Masheda fish Farm.
• 686 fishers and other Operators were licensed.
• Vetting and registration of fish traders done

## Variances and Challenges

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

CHALLENGES

• Some countries imposed restrictions/bans on Ugandan exports of maize, sugar, dairy and poultry products citing sanitary and phytosanitary concerns and partly to protect their local industries from competition.

• Fewer technical staff compared to the tasks to perform for effective programme implementation at national and local government levels

• Invasive water weed more especially on lake Kyoga destroying fishing inputs

• Rampant use of indiscriminate fishing gears

• Increased cost of feeds especially fish feeds

• Pests and diseases including the fall army worm (FAW), banana bunchy top virus disease, African army worm , sweet potato butterfly caterpillars and banana rust thrips.

• Escalating impacts of Climate changes manifesting through long droughts and floods disrupting production infrastructure, crop and livestock production.

• Rapid degradation of water catchments.

• Land acquisition for infrastructure projects and demonstrations are lengthy and complex due to land tenure and ownership challenges.

• Many input suppliers did not have adequate capacity to produce adequate and quality inputs

• Inadequate critical facilities including analytical and diagnostic laboratories, motor vehicles (cars, motorcycles) for field activities, heavy machinery & equipment for construction of water storage infrastructure, high-speed internet connectivity and office space.

• Overwhelming demand for water for production facilities (dams, valley tanks and irrigation schemes) compared to the available resources.

Recommended actions

• All Programme MDAs should integrate Covid-19 interventions into their annual work plans and budgets

• Government should invest in developing ICT platforms, adopt use of ICT tools to extend services (e.g. information dissemination, extension advice, supervision and surveillance of disease outbreak more effectively and efficiently.

• Urgent recruitment and retooling in critical areas and alternative Service models

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **459.339** | **576.993** | **323.535** | **128.347** | **70.4 %** | **27.9 %** | **39.7 %** |
| **Vote Function:01 Agriculture Extension Services** | **26.855** | **107.363** | **87.941** | **45.476** | **327.5 %** | **169.3 %** | **51.7 %** |
| 000014 Administrative and Support Services | 1.139 | 1.139 | 0.499 | 0.375 | 43.8 % | 32.9 % | 75.2 % |
| 000017 Infrastructure Development and Management | 8.681 | 15.871 | 10.147 | 8.312 | 116.9 % | 95.8 % | 81.9 % |
| 000034 Education and Skills Development | 0.693 | 0.693 | 0.295 | 0.294 | 42.5 % | 42.4 % | 99.7 % |
| 000073 Marketing and Value addition | 2.100 | 2.100 | 0.735 | 0.735 | 35.0 % | 35.0 % | 100.0 % |
| 010014 Support to Farm Level production | 7.027 | 70.435 | 63.853 | 35.223 | 908.7 % | 501.3 % | 55.2 % |
| 010038 Agricultural extension co-ordination | 0.422 | 0.422 | 0.201 | 0.201 | 47.8 % | 47.7 % | 100.0 % |
| 010049 Crop production technology promotion | 6.420 | 16.330 | 12.014 | 0.270 | 187.1 % | 4.2 % | 2.2 % |
| 010059 Post-harvest handling, storage and processing | 0.373 | 0.373 | 0.197 | 0.066 | 52.7 % | 17.7 % | 33.5 % |
| **Vote Function:02 Agriculture Infrastructure and Mechanization Development** | **64.134** | **64.134** | **33.376** | **11.833** | **52.0 %** | **18.5 %** | **35.5 %** |
| 000017 Infrastructure Development and Management | 15.205 | 15.205 | 7.709 | 4.274 | 50.7 % | 28.1 % | 55.4 % |
| 000063 Quality Assurance Systems | 1.300 | 1.300 | 0.561 | 0.110 | 43.2 % | 8.5 % | 19.6 % |
| 010057 Mechanisation service centres and farm access roads | 30.200 | 30.200 | 12.080 | 2.670 | 40.0 % | 8.8 % | 22.1 % |
| 010065 Support to agricultural mechanisation | 17.158 | 17.158 | 12.839 | 4.705 | 74.8 % | 27.4 % | 36.6 % |
| 010069 Support to irrigation schemes | 0.120 | 0.120 | 0.060 | 0.005 | 50.0 % | 4.2 % | 8.3 % |
| 010073 Sustainable land and environment management | 0.152 | 0.152 | 0.127 | 0.069 | 83.9 % | 45.4 % | 54.3 % |
| **Vote Function:03 Animal Resources** | **14.208** | **14.208** | **8.496** | **3.192** | **59.8 %** | **22.5 %** | **37.6 %** |
| 000034 Education and Skills Development | 3.000 | 3.000 | 2.458 | 0.000 | 81.9 % | 0.0 % | 0.0 % |
| 000073 Marketing and Value addition | 0.771 | 0.771 | 0.398 | 0.320 | 51.6 % | 41.5 % | 80.4 % |
| 010003 Support to Dairy farmer organisations and cooperatives | 5.539 | 5.539 | 2.975 | 1.821 | 53.7 % | 32.9 % | 61.2 % |
| 010039 Animals and Animal Products promotion | 1.229 | 1.229 | 0.703 | 0.000 | 57.2 % | 0.0 % | 0.0 % |
| 010042 Control of Trypanosomiasis and Sleeping Sickness | 3.030 | 3.030 | 1.643 | 0.897 | 54.2 % | 29.6 % | 54.6 % |
| 010074 Vector and disease control | 0.639 | 0.639 | 0.320 | 0.154 | 50.0 % | 24.1 % | 48.1 % |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **459.339** | **576.993** | **323.535** | **128.347** | **70.4 %** | **27.9 %** | **39.7 %** |
| **Vote Function:04 Crop Resources** | **251.624** | **281.760** | **137.947** | **31.589** | **54.8 %** | **12.6 %** | **22.9 %** |
| 000014 Administrative and Support Services | 4.632 | 4.632 | 3.836 | 2.462 | 82.8 % | 53.2 % | 64.2 % |
| 000017 Infrastructure Development and Management | 0.984 | 0.984 | 0.484 | 0.380 | 49.2 % | 38.6 % | 78.5 % |
| 000034 Education and Skills Development | 4.385 | 4.385 | 2.522 | 2.419 | 57.5 % | 55.2 % | 95.9 % |
| 000063 Quality Assurance Systems | 82.381 | 82.381 | 27.644 | 2.050 | 33.6 % | 2.5 % | 7.4 % |
| 000073 Marketing and Value addition | 8.042 | 8.042 | 2.257 | 0.913 | 28.1 % | 11.4 % | 40.5 % |
| 000089 Climate Change Mitigation | 1.039 | 1.039 | 0.623 | 0.335 | 59.9 % | 32.2 % | 53.8 % |
| 010015 Extension services | 0.345 | 0.345 | 0.175 | 0.050 | 50.6 % | 14.5 % | 28.6 % |
| 010016 Farmer mobilisation and sensitisation | 0.499 | 0.499 | 0.269 | 0.050 | 54.0 % | 10.0 % | 18.6 % |
| 010018 Provision of cotton inputs | 0.937 | 0.937 | 0.693 | 0.568 | 74.0 % | 60.6 % | 82.0 % |
| 010019 Provision of cotton planting seeds | 0.532 | 6.645 | 0.290 | 0.153 | 54.5 % | 28.8 % | 52.8 % |
| 010020 Seed multiplication | 0.529 | 0.529 | 0.331 | 0.167 | 62.5 % | 31.6 % | 50.5 % |
| 010022 Coffee Information Management | 21.550 | 21.550 | 15.625 | 2.160 | 72.5 % | 10.0 % | 13.8 % |
| 010023 Coffee Marketing | 2.800 | 2.800 | 1.667 | 1.649 | 59.5 % | 58.9 % | 98.9 % |
| 010024 Coffee Production | 77.950 | 77.950 | 31.910 | 8.828 | 40.9 % | 11.3 % | 27.7 % |
| 010025 Coffee Productivity Management | 22.500 | 22.500 | 11.232 | 0.315 | 49.9 % | 1.4 % | 2.8 % |
| 010026 Coffee Value Addition Services | 6.310 | 6.310 | 4.219 | 0.496 | 66.9 % | 7.9 % | 11.8 % |
| 010028 Post Harvest Mangement | 3.650 | 3.650 | 2.705 | 0.204 | 74.1 % | 5.6 % | 7.5 % |
| 010029 Support to Coffee Research | 1.080 | 1.080 | 0.709 | 0.376 | 65.6 % | 34.8 % | 53.0 % |
| 010047 Crop Pests and Disease control | 0.988 | 0.988 | 0.655 | 0.631 | 66.2 % | 63.9 % | 96.3 % |
| 010048 Crop production technology | 0.174 | 0.174 | 0.083 | 0.053 | 47.8 % | 30.4 % | 63.9 % |
| 010049 Crop production technology promotion | 0.331 | 0.331 | 0.142 | 0.092 | 43.0 % | 27.8 % | 64.8 % |
| 010052 Food and nutrition technology promotion | 0.134 | 0.134 | 0.078 | 0.072 | 58.3 % | 53.9 % | 92.3 % |
| 010058 Oil Palm value chain promotion | 2.230 | 26.252 | 26.110 | 4.611 | 1,170.8 % | 206.8 % | 17.7 % |
| 010061 Promotion of Rice value chain | 0.971 | 0.971 | 0.434 | 0.378 | 44.8 % | 38.9 % | 87.1 % |
| 010069 Support to irrigation schemes | 2.342 | 2.342 | 0.934 | 0.930 | 39.9 % | 39.7 % | 99.6 % |
| 320035 Quality, Standard and Accreditation | 4.310 | 4.310 | 2.321 | 1.247 | 53.9 % | 28.9 % | 53.7 % |
| **Vote Function:05 Fisheries Resources** | **10.109** | **10.109** | **6.526** | **3.313** | **64.6 %** | **32.8 %** | **50.8 %** |
| 000073 Marketing and Value addition | 0.723 | 0.723 | 0.360 | 0.330 | 49.8 % | 45.6 % | 91.7 % |
| 010040 Aquaculture promotion | 1.400 | 1.400 | 1.104 | 0.659 | 78.8 % | 47.1 % | 59.7 % |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **459.339** | **576.993** | **323.535** | **128.347** | **70.4 %** | **27.9 %** | **39.7 %** |
| **Vote Function:05 Fisheries Resources** | **10.109** | **10.109** | **6.526** | **3.313** | **64.6 %** | **32.8 %** | **50.8 %** |
| 010062 Quality Assurance and Control for fisheries | 6.426 | 6.426 | 3.781 | 1.834 | 58.8 % | 28.5 % | 48.5 % |
| 010075 Water resources management | 1.560 | 1.560 | 1.281 | 0.490 | 82.1 % | 31.4 % | 38.3 % |
| **Vote Function:06 Policy, Planning and Support Services** | **92.409** | **99.419** | **49.248** | **32.944** | **53.3 %** | **35.7 %** | **66.9 %** |
| 000001 Audit and Risk Management | 0.270 | 0.270 | 0.135 | 0.133 | 50.2 % | 49.3 % | 98.5 % |
| 000003 Facilities and Equipment Management | 1.903 | 1.903 | 0.985 | 0.549 | 51.8 % | 28.8 % | 55.7 % |
| 000004 Finance and Accounting | 7.735 | 7.735 | 3.417 | 0.198 | 44.2 % | 2.6 % | 5.8 % |
| 000005 Human Resource Management | 55.010 | 62.020 | 34.068 | 26.715 | 61.9 % | 48.6 % | 78.4 % |
| 000006 Planning and Budgeting services | 1.737 | 1.737 | 1.104 | 0.924 | 63.5 % | 53.2 % | 83.7 % |
| 000007 Procurement and Disposal Services | 0.260 | 0.260 | 0.128 | 0.050 | 49.1 % | 19.2 % | 39.1 % |
| 000010 Leadership and Management | 1.700 | 1.700 | 1.266 | 1.031 | 74.5 % | 60.6 % | 81.4 % |
| 000011 Communication and Public Relations | 0.506 | 0.506 | 0.286 | 0.236 | 56.6 % | 46.6 % | 82.5 % |
| 000014 Administrative and Support Services | 3.038 | 3.038 | 1.877 | 1.523 | 61.8 % | 50.1 % | 81.1 % |
| 000034 Education and Skills Development | 10.400 | 10.400 | 1.050 | 0.581 | 10.1 % | 5.6 % | 55.3 % |
| 010001 Milk post harvest handling and value addition | 2.040 | 2.040 | 0.816 | 0.151 | 40.0 % | 7.4 % | 18.5 % |
| 010014 Support to Farm Level production | 3.380 | 3.380 | 0.637 | 0.203 | 18.8 % | 6.0 % | 31.9 % |
| 010018 Provision of cotton inputs | 0.240 | 0.240 | 0.108 | 0.000 | 45.0 % | 0.0 % | 0.0 % |
| 010024 Coffee Production | 2.990 | 2.990 | 2.500 | 0.000 | 83.6 % | 0.0 % | 0.0 % |
| 010066 Support to Agricultural Training Institutions | 0.800 | 0.800 | 0.600 | 0.550 | 75.0 % | 68.8 % | 91.7 % |
| 010071 Support to the National Farmers Leadership Center | 0.400 | 0.400 | 0.270 | 0.100 | 67.5 % | 25.0 % | 37.0 % |
| **Total for the Vote** | **459.339** | **576.993** | **323.535** | **128.347** | **70.4 %** | **27.9 %** | **39.7 %** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 34.059 | 34.059 | 17.030 | 14.493 | 50.0 % | 42.6 % | 85.1 % |
| 211102 Contract Staff Salaries | 10.168 | 10.168 | 5.084 | 1.942 | 50.0 % | 19.1 % | 38.2 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9.266 | 9.266 | 4.900 | 4.380 | 52.9 % | 47.3 % | 89.4 % |
| 212101 Social Security Contributions | 0.510 | 0.510 | 0.217 | 0.149 | 42.6 % | 29.2 % | 68.5 % |
| 212102 Medical expenses (Employees) | 0.110 | 0.110 | 0.055 | 0.033 | 49.7 % | 30.2 % | 60.7 % |
| 212103 Incapacity benefits (Employees) | 0.137 | 0.137 | 0.063 | 0.060 | 46.1 % | 44.0 % | 95.5 % |
| 212201 Social Security Contributions | 0.259 | 0.259 | 0.102 | 0.000 | 39.4 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.417 | 0.417 | 0.200 | 0.129 | 48.0 % | 30.8 % | 64.3 % |
| 221002 Workshops, Meetings and Seminars | 3.478 | 3.478 | 2.229 | 1.997 | 64.1 % | 57.4 % | 89.6 % |
| 221003 Staff Training | 4.053 | 4.053 | 1.677 | 1.508 | 41.4 % | 37.2 % | 89.9 % |
| 221007 Books, Periodicals & Newspapers | 0.015 | 0.015 | 0.007 | 0.001 | 47.8 % | 6.1 % | 12.8 % |
| 221008 Information and Communication Technology Supplies. | 1.096 | 1.096 | 0.499 | 0.242 | 45.5 % | 22.1 % | 48.5 % |
| 221009 Welfare and Entertainment | 1.016 | 1.016 | 0.501 | 0.402 | 49.3 % | 39.6 % | 80.3 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.509 | 1.509 | 0.845 | 0.224 | 56.0 % | 14.8 % | 26.4 % |
| 221012 Small Office Equipment | 0.004 | 0.004 | 0.002 | 0.002 | 47.8 % | 44.3 % | 92.8 % |
| 221016 Systems Recurrent costs | 0.091 | 0.091 | 0.056 | 0.054 | 61.9 % | 58.8 % | 95.1 % |
| 221017 Membership dues and Subscription fees. | 1.196 | 1.196 | 0.787 | 0.100 | 65.8 % | 8.4 % | 12.7 % |
| 222001 Information and Communication Technology Services. | 0.303 | 0.303 | 0.145 | 0.051 | 47.8 % | 16.7 % | 34.9 % |
| 222002 Postage and Courier | 0.010 | 0.010 | 0.005 | 0.000 | 47.8 % | 0.6 % | 1.2 % |
| 223001 Property Management Expenses | 1.172 | 1.172 | 0.955 | 0.581 | 81.5 % | 49.6 % | 60.8 % |
| 223002 Property Rates | 0.091 | 0.091 | 0.043 | 0.000 | 47.8 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 1.034 | 1.034 | 0.513 | 0.375 | 49.6 % | 36.3 % | 73.1 % |
| 223005 Electricity | 0.534 | 0.534 | 0.261 | 0.232 | 48.8 % | 43.5 % | 89.1 % |
| 223006 Water | 0.149 | 0.149 | 0.071 | 0.000 | 47.8 % | 0.0 % | 0.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.021 | 0.021 | 0.010 | 0.000 | 47.8 % | 0.0 % | 0.0 % |
| 224001 Medical Supplies and Services | 2.500 | 2.500 | 1.383 | 0.755 | 55.3 % | 30.2 % | 54.6 % |
| 224003 Agricultural Supplies and Services | 213.631 | 239.339 | 111.136 | 13.511 | 52.0 % | 6.3 % | 12.2 % |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 0.004 | 0.004 | 0.002 | 0.000 | 47.8 % | 0.0 % | 0.0 % |
| 224005 Laboratory supplies and services | 0.456 | 0.456 | 0.218 | 0.006 | 47.8 % | 1.4 % | 3.0 % |
| 225101 Consultancy Services | 18.274 | 18.274 | 13.500 | 0.838 | 73.9 % | 4.6 % | 6.2 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3.430 | 3.430 | 1.234 | 1.201 | 36.0 % | 35.0 % | 97.3 % |
| 225204 Monitoring and Supervision of capital work | 7.314 | 10.424 | 6.004 | 1.629 | 82.1 % | 22.3 % | 27.1 % |
| 226001 Insurances | 0.398 | 0.398 | 0.190 | 0.000 | 47.8 % | 0.1 % | 0.2 % |
| 227001 Travel inland | 20.080 | 20.080 | 10.740 | 9.814 | 53.5 % | 48.9 % | 91.4 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.100 | 0.100 | 0.048 | 0.000 | 47.8 % | 0.0 % | 0.0 % |
| 227004 Fuel, Lubricants and Oils | 13.797 | 13.797 | 7.278 | 6.307 | 52.8 % | 45.7 % | 86.7 % |
| 228001 Maintenance-Buildings and Structures | 0.119 | 1.359 | 1.297 | 0.031 | 1,089.8 % | 26.0 % | 2.4 % |
| 228002 Maintenance-Transport Equipment | 6.357 | 6.357 | 4.148 | 2.886 | 65.2 % | 45.4 % | 69.6 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.461 | 0.461 | 0.285 | 0.135 | 61.8 % | 29.3 % | 47.4 % |
| 228004 Maintenance-Other Fixed Assets | 0.005 | 0.005 | 0.002 | 0.000 | 47.8 % | 0.0 % | 0.0 % |
| 263402 Transfer to Other Government Units | 2.000 | 2.000 | 1.650 | 0.700 | 82.5 % | 35.0 % | 42.4 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.005 | 0.005 | 0.001 | 0.000 | 28.4 % | 0.0 % | 0.0 % |
| 273103 Retrenchment costs | 0.000 | 7.010 | 7.010 | 6.858 | 0.0 % | 0.0 % | 97.8 % |
| 273104 Pension | 14.004 | 14.004 | 7.002 | 4.446 | 50.0 % | 31.7 % | 63.5 % |
| 273105 Gratuity | 2.045 | 2.045 | 1.022 | 0.086 | 50.0 % | 4.2 % | 8.4 % |
| 282105 Court Awards | 0.000 | 14.910 | 14.910 | 14.910 | 0.0 % | 0.0 % | 100.0 % |
| 282301 Transfers to Government Institutions | 3.500 | 3.500 | 1.733 | 1.190 | 49.5 % | 34.0 % | 68.7 % |
| 282302 Transfers to Non-Government Organisations | 1.000 | 1.000 | 0.380 | 0.000 | 38.0 % | 0.0 % | 0.0 % |
| 282303 Transfers to Other Private Entities | 3.050 | 9.164 | 2.508 | 0.000 | 82.2 % | 0.0 % | 0.0 % |
| 312121 Non-Residential Buildings - Acquisition | 2.990 | 2.990 | 2.500 | 0.000 | 83.6 % | 0.0 % | 0.0 % |
| 312139 Other Structures - Acquisition | 26.568 | 41.668 | 30.704 | 9.662 | 115.6 % | 36.4 % | 31.5 % |
| 312211 Heavy Vehicles - Acquisition | 22.200 | 22.200 | 8.880 | 2.350 | 40.0 % | 10.6 % | 26.5 % |
| 312212 Light Vehicles - Acquisition | 4.170 | 4.170 | 0.625 | 0.000 | 15.0 % | 0.0 % | 0.0 % |
| 312216 Cycles - Acquisition | 8.000 | 8.000 | 0.400 | 0.000 | 5.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.170 | 0.170 | 0.077 | 0.000 | 45.0 % | 0.0 % | 0.0 % |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 313121 Non-Residential Buildings - Improvement | 1.170 | 1.170 | 0.632 | 0.000 | 54.0 % | 0.0 % | 0.0 % |
| 342111 Land - Acquisition | 2.200 | 26.222 | 26.122 | 4.523 | 1,187.4 % | 205.6 % | 17.3 % |
| 352881 Pension and Gratuity Arrears Budgeting | 1.107 | 1.107 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 7.535 | 27.975 | 23.657 | 19.551 | 314.0 % | 259.5 % | 82.6 % |
| **Total for the Vote** | **459.339** | **576.993** | **323.535** | **128.344** | **70.4 %** | **27.9 %** | **39.7 %** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **459.339** | **576.993** | **323.535** | **128.344** | **70.43 %** | **27.94 %** | **39.67 %** |
| **Vote Function:01 Agriculture Extension Services** | **26.855** | **107.363** | **87.941** | **45.476** | **327.47 %** | **169.34 %** | **51.7 %** |
| ***Departments*** | | | | | | | |
| 001 Agriculture Extension and Skills Management | 0.422 | 0.422 | 0.201 | 0.201 | 47.7 % | 47.7 % | 100.0 % |
| 002 Agriculture Investment and Enterprise Development | 8.279 | 71.687 | 64.414 | 35.783 | 778.0 % | 432.2 % | 55.6 % |
| ***Development Projects*** | | | | | | | |
| 1444 Agriculture Value Chain Development | 15.411 | 32.511 | 22.253 | 8.780 | 144.4 % | 57.0 % | 39.5 % |
| 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project | 2.743 | 2.743 | 1.072 | 0.711 | 39.1 % | 25.9 % | 66.3 % |
| **Vote Function:02 Agriculture Infrastructure and Mechanization Development** | **64.134** | **64.134** | **33.376** | **11.833** | **52.04 %** | **18.45 %** | **35.5 %** |
| ***Departments*** | | | | | | | |
| 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production | 5.400 | 5.400 | 4.529 | 3.981 | 83.9 % | 73.7 % | 87.9 % |
| ***Development Projects*** | | | | | | | |
| 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project | 0.340 | 0.340 | 0.185 | 0.000 | 54.4 % | 0.0 % | 0.0 % |
| 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies | 56.144 | 56.144 | 27.701 | 7.645 | 49.3 % | 13.6 % | 27.6 % |
| 1661 Irrigation For Climate Resilience Project Profile | 0.120 | 0.120 | 0.060 | 0.005 | 50.0 % | 4.2 % | 8.3 % |
| 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP) | 2.130 | 2.130 | 0.902 | 0.202 | 42.3 % | 9.5 % | 22.4 % |
| **Vote Function:03 Animal Resources** | **14.208** | **14.208** | **8.496** | **3.191** | **59.80 %** | **22.46 %** | **37.6 %** |
| ***Departments*** | | | | | | | |
| 001 Animal Health | 3.698 | 3.698 | 1.984 | 1.204 | 53.7 % | 32.6 % | 60.7 % |
| 002 Animal Production | 4.320 | 4.320 | 3.206 | 0.000 | 74.2 % | 0.0 % | 0.0 % |
| 003 Entomology | 0.651 | 0.651 | 0.330 | 0.166 | 50.7 % | 25.5 % | 50.3 % |
| 004 Dairy Development and Production | 5.539 | 5.539 | 2.975 | 1.821 | 53.7 % | 32.9 % | 61.2 % |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **459.339** | **576.993** | **323.535** | **128.344** | **70.43 %** | **27.94 %** | **39.67 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Crop Resources** | **251.624** | **281.760** | **137.947** | **31.588** | **54.82 %** | **12.55 %** | **22.9 %** |
| ***Departments*** | | | | | | | |
| 001 Crop Inspection and Certification | 88.001 | 88.001 | 32.342 | 5.959 | 36.8 % | 6.8 % | 18.4 % |
| 002 Crop Production | 1.189 | 1.189 | 0.610 | 0.508 | 51.3 % | 42.7 % | 83.3 % |
| 003 Crop Protection | 2.120 | 2.120 | 1.415 | 0.798 | 66.7 % | 37.6 % | 56.4 % |
| 004 Coffee Development | 141.000 | 141.000 | 70.902 | 15.565 | 50.3 % | 11.0 % | 22.0 % |
| 005 Cotton Development | 3.030 | 9.144 | 1.866 | 1.032 | 61.6 % | 34.1 % | 55.3 % |
| ***Development Projects*** | | | | | | | |
| 1508 National Oil Palm Project | 7.732 | 31.754 | 27.352 | 4.905 | 353.8 % | 63.4 % | 17.9 % |
| 1709 Rice Development Project Phase II | 8.221 | 8.221 | 3.320 | 2.730 | 40.4 % | 33.2 % | 82.2 % |
| 1772 National Oil Seeds Project | 0.331 | 0.331 | 0.142 | 0.092 | 42.9 % | 27.8 % | 64.8 % |
| **Vote Function:05 Fisheries Resources** | **10.109** | **10.109** | **6.526** | **3.314** | **64.55 %** | **32.78 %** | **50.8 %** |
| ***Departments*** | | | | | | | |
| 001 Aquaculture Management and Development | 1.400 | 1.400 | 1.104 | 0.659 | 78.9 % | 47.1 % | 59.7 % |
| 002 Fisheries Control, Regulation and Quality Assurance | 6.826 | 6.826 | 3.980 | 2.018 | 58.3 % | 29.6 % | 50.7 % |
| 003 Fisheries Resource Management and Development | 1.883 | 1.883 | 1.442 | 0.636 | 76.6 % | 33.8 % | 44.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:06 Policy, Planning and Support Services** | **92.409** | **99.419** | **49.248** | **32.942** | **53.29 %** | **35.65 %** | **66.9 %** |
| ***Departments*** | | | | | | | |
| 002 Finance and Administration | 70.746 | 77.756 | 42.618 | 31.051 | 60.2 % | 43.9 % | 72.9 % |
| ***Development Projects*** | | | | | | | |
| 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries | 21.663 | 21.663 | 6.630 | 1.891 | 30.6 % | 8.7 % | 28.5 % |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:17 Regional Balanced Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:02 Agriculture Infrastructure and Mechanization Development** | **64.134** | **64.134** | **33.376** | **11.833** | **52.04 %** | **18.45 %** | **35.5 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Crop Resources** | **251.624** | **281.760** | **137.947** | **31.588** | **54.82 %** | **12.55 %** | **22.9 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:06 Policy, Planning and Support Services** | **92.409** | **99.419** | **49.248** | **32.942** | **53.29 %** | **35.65 %** | **66.9 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **459.339** | **576.993** | **323.535** | **128.344** | **70.4 %** | **27.9 %** | **39.7 %** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **496.756** | **496.756** | **219.415** | **69.681** | **44.2 %** | **14.0 %** | **31.8 %** |
| **Vote Function:01 Agriculture Extension Services** | **172.450** | **172.450** | **40.006** | **17.119** | **23.2 %** | **9.9 %** | **42.8 %** |
| *Development Projects.* | | | | | | | |
| 1444 Agriculture Value Chain Development | 57.840 | 57.840 | 40.006 | 17.119 | 69.2 % | 29.6 % | 42.8 % |
| 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project | 114.610 | 114.610 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Vote Function:02 Agriculture Infrastructure and Mechanization Development** | **178.186** | **178.186** | **120.299** | **35.589** | **67.5 %** | **20.0 %** | **29.6 %** |
| *Development Projects.* | | | | | | | |
| 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project | 4.000 | 4.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP) | 174.186 | 174.186 | 120.299 | 35.589 | 69.1 % | 20.4 % | 29.6 % |
| **Vote Function:04 Crop Resources** | **146.120** | **146.120** | **59.110** | **16.973** | **40.5 %** | **11.6 %** | **28.7 %** |
| *Development Projects.* | | | | | | | |
| 1508 National Oil Palm Project | 62.990 | 62.990 | 22.331 | 5.394 | 35.5 % | 8.6 % | 24.2 % |
| 1772 National Oil Seeds Project | 83.130 | 83.130 | 36.779 | 11.579 | 44.2 % | 13.9 % | 31.5 % |
| **Programme:17 Regional Balanced Development** | **174.186** | **174.186** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:02 Agriculture Infrastructure and Mechanization Development** | **174.186** | **174.186** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| *Development Projects.* | | | | | | | |
| 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP) | 174.186 | 174.186 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **670.941** | **670.941** | **219.415** | **69.681** | **32.7 %** | **10.4 %** | **31.8 %** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Agriculture Extension Services** | | |
| *Departments* | | |
| **Department:001 Agriculture Extension and Skills Management** | | |
| **Key Service Area:010038 Agricultural extension co-ordination** | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Quarterly technical supervision of Agricultural Extension providers in 40 District Local Governments selected from Lango, Acholi, Teso,Karamoja ,Kigezi,Ankole,Bugisu ,Busoga,Toro and | Quarterly technical supervision undertaken for service providers in Lango, Acholi, Teso,Karamoja ,Kigezi,Ankole,Bugisu ,Busoga,Toro and Bunyoro as planned. | Implemented as programmed |
| | Activity not achieved | Activity not achieved fbecause the funds were not available but the activity to be planned in quarter 3 |
| | Not done in Q2 | Lack of resources |
| | Extension service delivery in the DLGs by public and private providers supervised in Kasese, Kamwenge, Kyenjojo, Kyegeggwa, Bunyangabo, Lira, Kole, Dokolo, Apac and Kwania Districts | Done as planned |
| Monitor and evaluate the provision of agricultural extension services in 40 Local Governments; coordinate the provision of agricultural extension services in the Local Governments and Headquarters as well as Private and Public Actors in service delivery; | Extension service delivery in the DLGs by public and private providers supervised in Kasese, Kamwenge, Kyenjojo, Kyegeggwa, Bunyangabo, Lira, Kole, Dokolo, Apac and Kwania Districts | Activity well achieved, Implemented as programmed |
| Register and certify 25 private agricultural extension service providers in all regions; | Not undertaken in Q2 | Inadequate resources |
| Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector; | Undertook technical support and backstopping 40 field extension agents in different Local Governments and the Private Sector in the second quarter. | Done as planned, no variation |
| Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector; | Undertook technical support and backstopping 40 field extension agents in different Local Governments and the Private Sector in the second quarter. | Done as planned, no variation |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 34,381.998 |
| 221001 Advertising and Public Relations | | 9,550.556 |
| 221003 Staff Training | | 66,853.894 |
| 221009 Welfare and Entertainment | | 4,549.245 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,410.000 |
| 227001 Travel inland | | 19,921.335 |
| 227004 Fuel, Lubricants and Oils | | 26,690.000 |
| 228002 Maintenance-Transport Equipment | | 10,562.915 |
| | **Total For Budget Output** | **175,919.943** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 175,919.943 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **175,919.943** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 175,919.943 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Agriculture Investment and Enterprise Development** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | | |
| Policies, plans and strategies, programs and projects for public agricultural investments and developments reviewed and implemented | Drafted the Agro processing Masterplan for the country and shared with stakeholders<br><br>Undertook consultations for review of the Agro-processing and marketing strategy | Implemented as planned |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | | |
| Medium agriculture investment undertakings within the annual agriculture program/sector budgets prioritized | Drafted the framework for utilization of Government Infrastructure<br><br>Drafted the cost-benefit analysis for 41 agricultural enterprises | Implemented as planned |
| Public agriculture investment project proposals in line with the Public Investment Management Framework and also in line with the strategic direction of Government on agriculture development designed and formulated | Submitted and presented the Cassava Agro-Industrialisation Project (CAIP) concept to the development committee of MoFPED<br><br>Submitted the African Development Bank Pipeline Projects on support of Agricultural Value Chain Development Strategy | Implemented as planned |
| MAAIF Project Coordination Unit formulated and supervised for efficient utilization of public loans/grants | The Acomai Irrigation Scheme was commissioned by HE. The President of the Republic of Uganda in Bukedea and Bulambuli districts<br>Undertook joint monitoring and supervision of the Agricultural Value Chain project in Bukedea District | Implemented as planned |
| commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis established and operationalised | Hass Avocado, Tea and coffee commodity value chain stakeholder platforms and frameworks were established | Implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 75,093.570 |
| 221003 Staff Training | | 63,698.360 |
| 221009 Welfare and Entertainment | | 6,730.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 22,770.000 |
| | **Total For Budget Output** | **168,291.930** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 168,291.930 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000034 Education and Skills Development**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | | |
| | Analysis and dissemination of information on agricultural investment and enterprise development in the program undertaken | Implemented as planned |
| | Establish and maintain collaboration mechanisms with National, Regional and International Organizations for agricultural investment and enterprise development; | Implemented as planned |
| | Develop and improve the capacity of 10 staff in MAAIF to identify and understand sustainable agro-based economic opportunities and implement a demand-driven, commercialization approach to rural development based on access to markets. | Implemented as planned |
| | Establish and operationalize commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis/ recommendations. | Implemented as planned |
| | strengthen the capacity of the Ministry (MAAIF), LGs and other stakeholders to support the development of agribusiness in the agricultural sector; | Implemented as planned |
| | Design and implement a monitoring and evaluation strategy capable of tracking the progress of agribusinesses in Uganda and providing informative feedback; | Implemented as planned |
| **PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 013212 Establish and ensure compliance to requisite standards** | | |
| | Held preparation meetings for training staff from MAAIF, LGs and Stakeholders in the development of primary processing and value additional technologies in the agriculture sector | Implemented as planned |
| | Medium-term Agro-Industrialization Program Investment Plans (PIAPs) in line with the National Planning Framework priorities and also in line with the undertakings of the Ruling Party Manifesto formulated | Implemented as planned |
| | Coordinated agro-industrialisation program working group meetings | Implemented as planned |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 013212 Establish and ensure compliance to requisite standards** | | |
| | held meetings with private sector to stimulate private sector growth and development in line with the strategic commodities | Implemented as planned |
| | Held meetings in preparation of enterprise specific agriculture production value addition and marketing data | Implemented as planned |
| **PIAP Output: 01511101 Affordable agriculture finance upscaled** | | |
| **Programme Intervention: 015111 Promote affordable agricultural financing mechanisms** | | |
| Sensitization of 200 farmers on the available agriculture credit that is ACF in Bank of Uganda, UDC and Microfinance support Centre undertaken | Held meetings with the Ministry of Finance, Planning, and Economic Development and UDC in preparation of the sensitization of farmers on Agriculture Credit Facility | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 134,326.000 |
| 227001 Travel inland | | 49,160.000 |
| 227004 Fuel, Lubricants and Oils | | 11,680.000 |
| 228002 Maintenance-Transport Equipment | | 9,549.580 |
| | **Total For Budget Output** | **204,715.580** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 204,715.580 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010014 Support to Farm Level production** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Procurement of value addition and agro-processing equipment ongoing. | Initiated the procurement of value additional and agro-processing equipment | Implemented as planned |
| Procurement process ongoing. | Procured and distributed 789,056 hoes to 16 districts of Lwengo, Kalungu, Masaka, Bukomansimbi, Sembabule, Bukedea, Buyende, Buvuma, Nakaseke, Luwero, Kayunga, Mukono, Buikwe, Mubende, Butambala and kalangala | Implemented as planned |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| A total of fifty (50) farmers mobilised and educated on farm production techniques and practices for strategic and priority agricultural commodities e.g. row planting, natural pest and disease management etc. | Mobilized and educated farmers in the Eastern and Northern regions on farm production techniques and practices for strategic and priority agricultural commodities | Implemented as planned |
| Procurement of Hass Avocado, Macadamia, Cashewnuts seedlings ongoing | Procurement of Hass Avocado, Macadamia, Cashew nuts seedlings ongoing<br><br>Undertook settlement of the claim by suppliers of Tea seedlings to Bushenyi and Buhweju Districts | Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 42,842.400 |
| 221001 Advertising and Public Relations | | 47,749.998 |
| 221008 Information and Communication Technology Supplies. | | 19,101.000 |
| 221009 Welfare and Entertainment | | 11,373.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,325.832 |
| 224003 Agricultural Supplies and Services | | 323,500.000 |
| 227001 Travel inland | | 75,109.600 |
| 227004 Fuel, Lubricants and Oils | | 71,631.750 |
| 228002 Maintenance-Transport Equipment | | 38,138.500 |
| 282105 Court Awards | | 14,910,000.000 |
| 352899 Other Domestic Arrears Budgeting | | 19,551,388.400 |
| | **Total For Budget Output** | **35,105,160.480** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,553,772.080 |
| | Arrears | 19,551,388.400 |
| | *AIA* | 0.000 |
| | **Total For Department** | **35,478,167.990** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,926,779.590 |
| | Arrears | 19,551,388.400 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1444 Agriculture Value Chain Development** | | |
| **Key Service Area:000014 Administrative and Support services** | | |
| **PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Agricultural data collection and value chain data analysis for the priority commodities undertaken. | Collected data on the animals produced under the AI breeding services under NAGRC&DB in the 17 districts of central and south western Uganda | Done as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,770.000 |
| 221003 Staff Training | | 51,826.830 |
| 221009 Welfare and Entertainment | | 14,000.000 |
| 227004 Fuel, Lubricants and Oils | | 30,402.000 |
| | **Total For Budget Output** | **107,998.830** |
| | GoU Development | 107,998.830 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Environmental Audit of the irrigation scheme area to safeguard the environment undertaken | The financial evaluation was completed and contract negotiations were held | No variation |
| Seed release & seed policy activities to facilitate market and trade facilitation supported. | The project through DCIC established wheat DUS trials at Namalere | Undertaken as planned |
| 3 Zonal and 1regional Animal disease control centres constructed and supervised (Nakaseke, Soroti, Rubona Sanga) | Nakaseke progressed from 75% to 100% level of completion. Sanga progressed from 60% to 73% level of completion Rubona and Soroti progressed from 45% to 60% level of completion | Contractor’s for Sanga, Rubona and Soroti have had cash flow challenges |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1444 Agriculture Value Chain Development** | | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Construction of Acomai irrigation scheme undertaken. | Construction progressed to 98% and over 2,000 acres of rice were established as part of tests on completion | The Contractor delayed to conclude additional works for flood protection as well as attending to a few recorded snags |
| Supervision of the construction of Acomai irrigation scheme in Bukedea and Bulambuli districts undertaken to ensure quality works. | Activities proceeding concurrently with contractor's progress milestones | No variation |
| **PIAP Output: 01115103 Pest, vector and disease diagnosis and control infrastructure established** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| | The construction / rehabilitation stage was duly concluded in accordance with contract provisions, and the facilities have entered operational status. | Done as planned, no variation |
| | The plan was finalized, and implementation began with planting activities along the Sironko river bank. | Being implemented as programmed |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 177,708.300 |
| 212101 Social Security Contributions | | 16,650.000 |
| 224003 Agricultural Supplies and Services | | 1,798,574.237 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 423,052.035 |
| 225204 Monitoring and Supervision of capital work | | 376,563.000 |
| 312139 Other Structures - Acquisition | | 7,186,810.059 |
| | **Total For Budget Output** | **9,979,357.631** |
| | GoU Development | 7,666,748.359 |
| | External Financing | 2,312,609.272 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000073 Marketing and Value addition**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1444 Agriculture Value Chain Development** | | |
| **PIAP Output: 01421101 Marketing infrastructure established and maintained** | | |
| **Programme Intervention: 014211 Establish and maintain appropriate market infrastructure** | | |
| Seed release & seed policy activities to facilitate market and trade faciliatation supported. | The project through DCIC established wheat DUS trials at Namalere | No variation |
| Support to UNBS. Supervision and equipping of the National metrology lab at UNBS to ensure food safety. | Laboratory operationalization is ongoing in line with project implementation, marked by installation of the second batch of equipment. | Equipment suppliers reported delays in fulfillment, attributing the setback to prevailing global logistical challenges |
| Support to improve Food Safety and Quality Management Systems in milk and dairy sector provided. Rehabilitation of milk collection centres, Accreditation of National Dairy Analytical Laboratory at Lugogo and procurement of Mobile Van. | Accreditation of the National Dairy Analytical Laboratory at Lugogo processes were completed pending certificate award and the mobile were procured and delivered to the dairy department.<br>Department of Dairy Development staff were supported to participate in the ISO general assembly in Kigali Rwanda.<br><br>An accreditation consultant was procured who in turn hired an accreditation body to undertake accreditation activities which have been reviewed, and the laboratory has been recommended for accreditation. Department of Dairy Development is waiting issuance of an accreditation certificate. | Achieved as planned |
| Land for the Acomai Irrigation Scheme in Bukedea and bulambuli acquired. | Acquired Land for the Acomai Irrigation Scheme in Bukedea and bulambuli as programmed | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 313,406.417 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 735,085.568 |
| 312299 Other Machinery and Equipment- Acquisition | | 584,584.000 |
| | **Total For Budget Output** | **1,633,075.985** |
| | GoU Development | 735,085.568 |
| | External Financing | 897,990.417 |
| | Arrears | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1444 Agriculture Value Chain Development** | | |
| | *AIA* | 0.000 |
| **Key Service Area:010049 Crop production technology promotion** | | |
| **PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment** | | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | | |
| Support NAGRC&DB activities to enhance availability of improved dairy and cattle germplasm. | 33,000 bags of Cow Fertility Mineral Supplements were procured ad distributed to 70 dairy and beef cattle breeders in central and south western districts<br><br>Publication of NAGRC&DB success stories and achievements in the project<br>Trained 25 AI specialist to support the breeding department | Done as programmed, no variation |
| Procure Meat Processing Equipment to enable livestock farmers earn more income | The procurement process for the assorted meat processing equipment<br><br>initiated and contract was issued to the supplier. MAAIF awaiting delivery of the meat processing equipment | No variation |
| Tsetse control surveillance activities supported in tsetse hot spot districts. | Supported Tsetse control surveillance activities in tsetse hot spot districts. | No variation |
| Procurement of laboratory equipment concluded | Activity ,awaiting for completion of the Animal control centre | No variation, awaiting completion of works |
| Project Management (contract staff salaries, gratuity, NSSF paid, staff training, project coordination and management) Undertake monitoring and evaluation of project activities | Paid salaries, gratuity and NSSF for contract staff for the month (Oct, Nov and Dec 2025) | No variation |
| Wheat Research activities supported | Foundation wheat heat-tolerant seed procured, seed multiplication gardens planted in Karamoja sub-region, seed research and national participatory trials established in various parts of the country. | No variation, done as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 397,633.958 |
| 211104 Employee Gratuity | 130,305.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,369.000 |
| 212101 Social Security Contributions | 99,459.622 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1444 Agriculture Value Chain Development** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 45,832.317 |
| 221009 Welfare and Entertainment | | 7,300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 224002 Veterinary supplies and services | | 913,092.683 |
| 224003 Agricultural Supplies and Services | | 987,825.236 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 131,240.850 |
| 227001 Travel inland | | 205,205.009 |
| 227004 Fuel, Lubricants and Oils | | 159,930.000 |
| 281401 Rent | | 136,030.652 |
| 312299 Other Machinery and Equipment- Acquisition | | 4,973,723.882 |
| | **Total For Budget Output** | **8,208,948.209** |
| | GoU Development | 245,662.710 |
| | External Financing | 7,963,285.499 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **19,929,380.655** |
| | GoU Development | 8,755,495.467 |
| | External Financing | 11,173,885.188 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 01421101 Marketing infrastructure established and maintained**

**Programme Intervention: 014211 Establish and maintain appropriate market infrastructure**

| | | |
|---|---|---|
| Undertake support supervision and monitoring of project activities. | Undertook inspections of the sites for the proposed facilities | Done as planned |
| 2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish) constructed | Undertook design review of the Zonal research laboratories and compliance center's (Crops, Livestock & Fish) | No variation, only project funds delaying start of works |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project** | | |
| **PIAP Output: 01421101 Marketing infrastructure established and maintained** | | |
| **Programme Intervention: 014211 Establish and maintain appropriate market infrastructure** | | |
| 1 National Agricultural Diagnostics Laboratory & Support Centre constructed | Undertook design review of National Agricultural Diagnostics Laboratory & Support Centre constructed | Being implemented as planned, awaiting project funds |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 300,000.000 |
| 225204 Monitoring and Supervision of capital work | | 245,404.535 |
| 227004 Fuel, Lubricants and Oils | | 100,000.000 |
| | **Total For Budget Output** | **645,404.535** |
| | GoU Development | 645,404.535 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010059 Post-harvest handling, storage and processing** | | |
| **PIAP Output: 01211101 Harvest, post-harvest handling and storage infrastructure established** | | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | | |
| One Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers) constructed. | Undertook design review of the Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers) constructed. | Activity being implemented as programmed, no variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 15,000.000 |
| 227001 Travel inland | | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| 228002 Maintenance-Transport Equipment | | 570.000 |
| | **Total For Budget Output** | **65,570.000** |
| | GoU Development | 65,570.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project** | | |
| | *AIA* | 0.000 |
| | **Total For Project** | **710,974.535** |
| | GoU Development | 710,974.535 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Vote Function:02 Agriculture Infrastructure and Mechanization Development** | | |
| *Departments* | | |
| **Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production** | | |
| **Key Service Area:010065 Support to agricultural mechanisation** | | |
| **PIAP Output: 01112201 Agricultural mechanisation services improved** | | |
| **Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power** | | |
| Monitoring and supervision of civil works on Acomai , Atari irrigation schemes as well as small/micro-scale irrigation schemes under the UGiFT undertaken to ensure quality works | 2 monitoring visits under UGiFT to phase one (40 districts) and phase Two (55 Districts); undertook 3 supervision visits to Atari Irrigation scheme and One to Acomai irrigation scheme in Q2. Quality works generally fine except for a few isolated cases where the equipment qualities are not to standard and the supplier were guided to replace the sub standard equipment | High staff turnover rate in project Districts affects implementation works<br>Due to wage bill challenges, some LGs have not recruited the senior agriculture engineers who are critical technical staff to guide the programme |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01112201 Agricultural mechanisation services improved** | | |
| **Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power** | | |
| 3 Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all regions ensuring that both men and women benefit | HEAVY EARTH MOVING EQUIPMENT<br>5 Sets of heavy earth moving equipment have been tested, certified and their use is being promoted across Country ( these include excavators, wheel loaders, Bull dozers, water bowsers, Graders and dump trucks). The equipment are centered at the National Mechanization Centre Namalere and in some regional centres of Buwama and Agwata<br><br>4 WHEEL TRACTORS<br>About 50 tractors have been tested, certified and are being promoted in Northern and Eastern Uganda being managed by farmer groups and Institutions (both Government and non government).<br><br>2 WHEEL WALKING TRACTORS<br>About 80 walking tractors have been tested, certified and are being promoted under the agriculture mechanization drive across the country. They are being run by farmer groups, Model farmers and Institutions.<br>The labour saving agriculture mechanization equipment belong to both men and women groups across the Country. | Limited resources affects the procurement of the equipment for all interested stakeholders<br>This also affects the training of adequate operators, mechanics and artisans |
| Five sets of heavy earth moving equipment serviced and maintained to serve both men and women | All the 5 sets of the heavy earth moving equipment, 50 Four wheel tractors and 80 walking tractors are serviced and maintained as planned to ensure provision of mechanization services to the intended beneficiaries in Q2. | Absence of lack of enough Mechanics for the servicing and maintenance works in some LGs affects functionality of the equipment |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 711,758.600 |
| 221009 Welfare and Entertainment | 39,876.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500.000 |
| 225204 Monitoring and Supervision of capital work | 48,600.000 |
| 227001 Travel inland | 24,450.000 |
| 227004 Fuel, Lubricants and Oils | 337,000.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 1,951,941.544 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 54,705.000 |
| | **Total For Budget Output** | **3,169,831.644** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,169,831.644 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:010073 Sustainable land and environment management** | | |
| **PIAP Output: 01112103 Sustainable land, water and soil management strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 15 DLG extension workers selected from all regions trained in Farmland planning and soil and water management ensuring that men,youth and women benefit. | Trained 15 extension workers comprising of the men, youth and women trained in the second quarter. | Staff turnover and new staff dictate for more trainings to be undertaken. Inadequate resources also affected comprehensive implementation of the activity including field practice |
| World soil's day activities supported and used as an opportunity to sensitize all citizens on importance of good soil conservationpractices and technologies | MAAIF Worked with Busitema and Makerere Universities to generate promotional materials on soils and its conservation and undertook an online technical engagements to validate the materials and guide on how to sustainable manage our soils in Q2 | Inadequate funds for commemoration of the World Soils Day |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 38,733.600 |
| 227001 Travel inland | | 16,786.800 |
| 227004 Fuel, Lubricants and Oils | | 13,609.600 |
| | **Total For Budget Output** | **69,130.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 69,130.000 |
| | Arrears | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **3,238,961.644** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,238,961.644 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 01113102 On-farm water for production infrastructure established**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | | |
|---|---|---|
| Construction of Atari irrigation scheme undertaken to provide water for all year crop production | Current physical progress stands at 38% against 54% of time. Works at Bulambuli side almost complete i.e. at 75% complete works at Bulambuli side. Kween works scheduled to start in Q3 together with the outstanding 25% works on Bulambuli side. Financial performance by end of the December 2025 stood at 26.5%. | Delays in the design review (Foundation modification requirement) process and incapacity of the sub contractors which affected the progress of the works at first |
| Monitoring and supervision of preliminary construction works for the Atari Irrigation Scheme undertaken | -6 monitoring visits undertaken to provide technical support, supervise and monitor the scheme construction | Done as planned using borrowed resources |
| Land compensation for all the remaining Atari Project Affected person undertaken | -Verification documents for the pending PAPs prepared. Land compensations under preparation are upto 35 properties. | Being done as per plan using borrowed resources |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 01113102 On-farm water for production infrastructure established**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | | |
|---|---|---|
| Farmers supported to clear/open 500 acres of land bush, and 50 km of farm access and market linkage roads opened up/ Rehabilitated ensuring women and youth benefit | 720 acres bush cleared/Opened, 68 km of farm access and market linkage roads opened up/rehabilitated | Bush clearing is extensively carried out in Q2 & Q3 to prepare for the ploughing with first rains |
| Construction 120 water harvesting infrastructure in water stressed areas; (Valley tanks, dams and on farm water Harvesting) of capacity between (10000-30000)m3 for livestock watering and irrigation equitably across regions on-going | 45 water harvesting facilities (10,000 to 24,000 m3) for livestock watering and irrigation | Nakonyen Valley dam will be retaining water with the first rains by March 2026 |
| 10 Farmer groups trained in the operation and maintenance of microscale irrigation systems to enhance all year round production ensuring participation of women and youth. | 12 Farmer groups trained | Include trainings carried out for carried over groups from last financial year interventions |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 79,177.500 |
| 227004 Fuel, Lubricants and Oils | | 1,719,288.946 |
| 312139 Other Structures - Acquisition | | 2,475,191.518 |
| | **Total For Budget Output** | **4,273,657.964** |
| | GoU Development | 4,273,657.964 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010057 Mechanisation service centres and farm access roads**

**PIAP Output: 01112201 Agricultural mechanisation services improved**

**Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power**

| | | |
|---|---|---|
| Procurement of one unit of assorted heavy earth moving equipment ongoing | Not delivered in Q2 | Deliveries not made yet by close of Q2 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies** | | |
| **PIAP Output: 01112201 Agricultural mechanisation services improved** | | |
| **Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power** | | |
| Quarterly supervision and technical consultancies of civil works for construction of water facilities undertaken to ensure quality works. | One Quarterly supervision and technical consultancies of civil works done in Q2 | Carried out quarterly as planned |
| Procurement of 100 tractors and implements ongoing | 10 tractors delivered by close of Q2 | Delays in delivery but ongoing and will be completed in Q3 |
| Aquaculture center established and equipped to demonstrate new fish technology | 0.25% Aquaculture center established and equipped to demonstrate new fish technology | Works completed as planned |
| Procurement of 50 sets single axle tractors ongoing | 120 Single Axle Tractors delivered by close of Q2 | Awaiting deliveries by the supplier possibly in Q3 |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 320,000.000 |
| 312211 Heavy Vehicles - Acquisition | | 2,350,356.000 |
| | **Total For Budget Output** | **2,670,356.000** |
| | GoU Development | 2,670,356.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010065 Support to agricultural mechanisation** | | |
| **PIAP Output: 01112201 Agricultural mechanisation services improved** | | |
| **Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power** | | |
| 25 tractor operators, technicians and machine operators trained for effective maintenance and operations of Mechanisation equipment | 20 tractor operators trained for effective maintenance and operations of Mechanization equipment. | Trainings affected by delivery challenges by supplier |
| Contract staff salaries paid | 105 tractor and machine operators/technicians staff paid | Awaiting recruitment of more operators in Q3 |
| Construction of 200 fish ponds in an effort to promote aquaculture across the country ongoing | 45 fish ponds constructed in the quarter | Achieved as per approved plan |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 656,683.035 |
| 221009 Welfare and Entertainment | | 11,841.054 |
| | **Total For Budget Output** | **668,524.089** |
| | GoU Development | 668,524.089 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **7,612,538.053** |
| | GoU Development | 7,612,538.053 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1661 Irrigation For Climate Resilience Project Profile**

**Key Service Area:010069 Support to irrigation schemes**

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | | |
|---|---|---|
| Project activities in Nyimur - Lamwo, Lira, Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored and supervised | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 5,000.000 |
| | **Total For Budget Output** | **5,000.000** |
| | GoU Development | 5,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **5,000.000** |
| | GoU Development | 5,000.000 |
| | External Financing | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Procurement of contractor(s) to establish district based satellite centers initiated | 8 out of the 48 sites for the district-based satellite centres were mapped | Dependency on land verification and district confirmation (ownership, encumbrances, accessibility). Site mapping is progressing in phases due to coordination demands across many districts and need for technical validation of sites before full design finalization. |
| Community-based animal breeding programs and contract mating schemes implemented ensuring that they benefit all livestock farmers | Procurement of AI centres to support community-based breeding was initiated | Beneficiary identification and institutional arrangements not completed (target groups, eligibility, geographic prioritization). Procurement cycle timelines plus coordination with NAGRC&DB and districts contributed to delays. |
| Procurement of contractor to undertake rehabilitation works at the Aquaculture research and development Centre (Kajjansi) initiated | Designs and specifications developed and under review | Approval and review processes still ongoing (technical validation, packaging of works and equipment lots). Implementation sequencing requires design clearance before procurement and works initiation. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)** | | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Rehabilitation works of national bullstud and semen collection Centre ongoing. | Procurement of equipment, construction of hayban, silage bank and 10 bullpens initiated | Alignment of equipment packages with approved technical specifications. |
| Construction works to revamp and restock Two (2) Animal Genetic Resources Centers (AnGRCs) at Rubona and Maruzi and One (1) National Animal Livestock Centre in Serere ongoing | Designs completed; stakeholder prioritization meetings held; ESMPs for NaSARRI submitted to WB | Safeguard clearance dependency (WB no-objection required). Also scope prioritization needed due to budget/phase planning across multiple facilities; packaging into implementable lots still ongoing. |
| Construction works on the regional crop disease and pest diagnostic laboratories Ongoing. | ESMPs for ZARDIs initiated | Safeguards compliance is a prerequisite to works commencement. Delays stem from sequencing: ESMP completion, review, approval, and procurement packaging before mobilization. |
| Small scale irrigation systems constructed in the 9 ZARDIS | No activity undertaken during Q2 | Sequencing and readiness constraints: designs and investment prioritization at ZARDI level not finalized; activity aligned to seasonal windows and depends on procurement packaging and site readiness. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)** | | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| The construction of the National Agricultural Data Centre in Wandegeya ongoing. | Activity stalled after design phase pending management decision | Management decision pending (scope, financing approach, implementation arrangements). Delays arise from strategic direction required before committing to construction and procurement actions. |
| Choke points on rural access roads identified in project areas and engineering designs for rehabilitation developed | Designs completed; Early Market Engagement undertaken, 624 Kms designed for implementation | Procurement process lead time (packaging, approvals, solicitation, evaluation). Road works require strong upfront design, E&S screening, and market engagement to reduce procurement failure risk. |
| Procurement of contractor(s) to undertake rehabilitation works on selected central fish markets initiated | Request for implementation initiated; activity rescheduled to Q3 | Rescheduling due to procurement sequencing, bundling of markets into lots, and alignment with implementation calendar and approvals. |
| Procurement of 100 motorised irrigation pumps fitted with irrigation kits Ongoing | No implementation during Q2 | Delays due to procurement sequencing and need to align distribution with target beneficiaries and seasonal suitability to ensure effective utilization. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)** | | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Farmers supported to acquire clean energy equipment, machinery and infrastructure for post-harvest management and value addition | No implementation during Q2 | Activity is dependent on Grants Manual approval and establishment of transparent selection processes; actor mapping required before fund disbursement to ensure accountability and proper targeting. |
| Procurement of contractor(s) to establish seed storage facilities initiated | Activity not implemented | Delay due to design review and final technical approval (structural integrity, costing, operational suitability). Procurement cannot proceed until designs are approved. |
| Procurement of contractor(s) to establish disease control centers in project areas initiated | Activity pending demand articulation | Activity depends on demand articulation and prioritization to ensure correct siting and scope. Without confirmed demand and service model, designs and procurement cannot be finalized. |
| Engineering designs and specifications for the community watering points developed and approved | No implementation during Q2 | Implementation depends on community/farmer group readiness and verified demand, plus site suitability. Delays relate to incomplete beneficiary inputs and mapping requirements. |
| Procurement of contractor(s) to construct refrigerated rooms for vaccine storage initiated | Activity repurposed | Variation due to workplan revision and reprioritization to align with current implementation needs and value-for-money considerations. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 125,704.373 |
| 312139 Other Structures - Acquisition | | 17,658,250.000 |
| | **Total For Budget Output** | **17,783,954.373** |
| | GoU Development | 0.000 |
| | External Financing | 17,783,954.373 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000063 Quality Assurance Systems**

**PIAP Output: 01010201 Agricultural inputs on the market quality assured**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| | | |
|---|---|---|
| Identification, award and management of grant beneficiaries to undertake adaptive research for CSA TIMPS | 24 grants awarded; additional 46 proposals under review | Variation due to high volume of proposals requiring rigorous technical evaluation and quality assurance before awards to ensure alignment with CSA priorities and impact potential. |
| 72 female and male Artificial Insemination technicians and inoculators from all regions trained and equipped | Activity not implemented | Delay due to fund flow / release constraints to implementing agency and dependence on training logistics and procurement of training/equipment packages. |
| 36 sub-county-based AI sub centres rehabilitated and equipped in project districts. | Identification of 36 centres not initiated | Delay due to site identification dependency (district confirmation, readiness, co-financing/space availability). Implementation cannot proceed without agreed site list and verification. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)** | | |
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| NARO supported to establish and maintain field for production of foundation seed for soybean, sorghum and Cassava | Activity not implemented | Delay due to seasonality and requirement to align activities with planting windows and field establishment cycles. |
| selected of farmers supported with productivity enhancement technologies (pasture start up seed, fertilizers, forage Planting, harvesting and conservation technologies) and insurance through e-voucher system | 9,800 farmer groups profiled | Rollout is phased; depends on system readiness, validation of group profiles, and coordination with districts and service providers prior to onboarding. |
| 25 block farms for perenial tree crops((Coffee,Oranges,cocoa) established in project districts | No activity undertaken | Delay due to beneficiary-side readiness (inputs, land preparation, co-investment). Block farms require synchronized input delivery and group commitments. |
| Agro-input and seed multipliers from all Local Governments certified and trained on safe use handling of agro-chemicals. | 229 agro-input dealers trained on safe use of agro-inputs | Achieved as planned; no major constraints reported. |
| Stakeholder engagements for SLM-LIPW Community based watershed Development (CBWD) Undertaken | Mapping of degraded areas completed (5.43 million ha identified; 153,000 ha prioritized) | Activity required extensive spatial mapping and field validation; large geographic coverage increased time needed for analysis and verification. |
| Sixty(60) Agriculture extension workers trained as plant doctors to support Operationalisation of plant clinics and enhance crop pests and disease diagnosis within project districts. | Activity scheduled for Q3 | Rescheduled due to implementation sequencing and alignment with training calendar, trainer availability, and readiness of plant clinic operational framework. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)** | | |
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Project Monitoring and Evaluation Knowledge Management and Information System developed and operationalized | System fully developed and functional | No variation; activity completed as planned. |
| Activities under livestock disease control supported | Activities undertaken | Minor variations depend on demand and outbreak/risk patterns; generally progressing as planned. |
| Activities under Resilience livestock project undertaken | Activities undertaken | Minor variations depend on demand and outbreak/risk patterns; generally progressing as planned. |
| Procurement of 3 million assorted (FMD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines ongoing | Procurement request initiated | Variation due to procurement cycle lead time (approvals, specifications, sourcing, contracting). |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 605,825.965 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000.000 |
| 221001 Advertising and Public Relations | 20,050.848 |
| 221003 Staff Training | 6,420,730.899 |
| 221009 Welfare and Entertainment | 45,165.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 84,810.000 |
| 221014 Bank Charges and other Bank related costs | 244.000 |
| 224003 Agricultural Supplies and Services | 190,135.572 |
| 227001 Travel inland | 1,606,508.271 |
| 227004 Fuel, Lubricants and Oils | 172,500.000 |
| 282301 Transfers to Government Institutions | 4,347,611.222 |
| 282303 Transfers to Other Private Entities | 3,423,772.474 |
| 312222 Heavy ICT hardware - Acquisition | 162,000.000 |
| **Total For Budget Output** | **17,084,354.251** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)** | | |
| | GoU Development | 110,149.965 |
| | External Financing | 16,974,204.286 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:010065 Support to agricultural mechanisation** | | |
| **PIAP Output: 01112201 Agricultural mechanisation services improved** | | |
| **Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power** | | |
| Procurement of 2000 walking tractors and matching accessories to support agricultural production and productivity ongoing | Contract for 1,500 tractors at Solicitor General | Delay due to legal clearance and contracting processes, which are mandatory prior to award and delivery. |
| Procurement of contractor for construction of Regional Mechanization Centres undertaken | Activity pending final stakeholder engagement | Variation due to need for final stakeholder validation (service model, site decisions, investment scope) before procurement and works start. |
| ESSH compliance monitoring and supervision system developed and strengthened | Developed and strengthened ESSH compliance monitoring and supervision system in the implementation of all project works | No variation, done as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 91,713.106 |
| | **Total For Budget Output** | **91,713.106** |
| | GoU Development | 91,713.106 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **34,960,021.730** |
| | GoU Development | 201,863.071 |
| | External Financing | 34,758,158.659 |
| | Arrears | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Vote Function:03 Animal Resources** | | |
| *Departments* | | |
| **Department:001 Animal Health** | | |
| **Key Service Area:000073 Marketing and Value addition** | | |
| **PIAP Output: 01421102 National commodity Traceability Systems developed and maintained** | | |
| **Programme Intervention: 014211 Establish and maintain appropriate market infrastructure** | | |
| The livestock identification and traceability system finalised and rolled out in 5 districts | Activity not implemented pending finalization of the Animal Disease act which has a section containing the LITS | Finalization of animal diseases act still pending due to resource challenges |
| Quarterly Inspection and Quality assurance of drugs; chemicals; vaccines; devices undertaken in line with the required standards. | Not done | Limited resources |
| Use of quality and safe drugs and vaccines in the country supervised and promoted. | Good quality vaccines and drugs ensured before import to Uganda | Done as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 103,688.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 227001 Travel inland | | 16,682.000 |
| 227004 Fuel, Lubricants and Oils | | 72,328.000 |
| | **Total For Budget Output** | **197,698.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 197,698.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010042 Control of Trypanosomiasis and Sleeping Sickness** | | |
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| Tsetse and Trypanosomiasis control equipment, materials, chemicals and drugs acquired. | 20,000 litres of Deltamethrin 5% given out | Done as per the available rsources |
| Pest, vector and disease control equipment. ( spray pumps, protective gear) acquired | Not undertaken in Q2 | Lack of resources affected activity implementation |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| Demonstrations on tsetse and trypanosomiasis control in Western Uganda conducted. | Done in Mayuge Iganga, Tororo and Jinja | Done as planned affected by limited resources |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 271,653.705 |
| 227001 Travel inland | | 49,268.000 |
| 227004 Fuel, Lubricants and Oils | | 34,672.000 |
| 228002 Maintenance-Transport Equipment | | 5,000.000 |
| | **Total For Budget Output** | **360,593.705** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 360,593.705 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010074 Vector and disease control**

| | | |
|---|---|---|
| **PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| 3 Vaccination campaigns against Foot and Mouth Disease, CBPP, Rabies and Lumpy Skin Disease coordinated and supervised. | Two Vaccination campaigns for Foot and Mouth Disease, CBPP, Rabies and Lumpy Skin Disease conducted | Delay in procurement of other vaccines including CBPP, Rabies, LSD |
| 25 Samples collected for disease confirmation by laboratory for gauging the health status of animal populations as a purposive or random sampling procedure | 200 samples collected for sero surveillance and 8 samples for FMD quarantine lifting | Limited laboratory consumables<br><br>Lengthy procurement process |
| Quarterly investigation on reported animal disease outbreaks confirmed by laboratory means carried out. | Outbreak investigation carried out and PPR confirmed in Amudat. FMD in Kaabong in October 2025, and FMD in Kyotera, Anthrax in Kanungu in November 2025 | Limited funds |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| Surveillance and prompt collection, collation and dissemination of epidemiological data conducted in 5 disease hot spots. | Passive surveillance done in 22 districts using the EMA-I tool<br>Passive surveillance done in approximately 20 districts using Monthly macro enabled tool. | Abattoir surveillance limited by funds<br><br>Dissemination of epidemiological information limited by trade bans<br><br>Reporting rates at 2% below average of 80% due to limited training in surveillance |
| Field visits for Antimicrobial use and consumption, Antimicrobial resistance data collection and antimicrobial stewardship activities undertaken in 4 Local Governments | Undertook random AMR monitoring surveys in Q2 | Random surveys – AMR monitoring limited by funds |
| Disease outbreaks and prevalence of diseases in 4 Local Governments as well as in neighbouring countries monitored. | No active surveillance activities done | Limited funds |
| Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in 2 zones undertaken. | No Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases done | Affected by Limited funds |
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| 10 Local Governments and the Private Sector supervised in their activities geared control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in the zones; | No supervisory activities done | Lack of funds |
| The cost recovery scheme (Revolving fund for vaccines-one off for 2025/26) for provision of vaccines for economic importance i.e Foot and Mouth Disease (FMD) rolled out | FMD Cost recovery scheme was launched by the Ministry. Mass vaccination to start February 2026 | Awaiting release of implementation funds |
| | Mobilisation of districts and farmers | Being done as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,820.000 |
| 221001 Advertising and Public Relations | 3,091.200 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **24,911.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,911.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **583,202.905** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 583,202.905 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Animal Production**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

**Programme Intervention: 010204 Establish and ensure compliance to requisite standards**

| | | |
|---|---|---|
| Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya) | Not yet undertaken | Funds to support these activities as planned not yet availed |
| Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya) | Not yet undertaken | Funds to support these activities as planned not yet availed |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000073 Marketing and Value addition**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| 12 Commercial farms, animal product processing establishments and animal feed processing establishments inspected and certified | Not yet undertaken | Funds to support these activities as planned not yet availed |
| Build capacity of 25 veterinary inspectors at MAAIF and other institutions to meet international standards (WTO, SPS, OIE, FAO, Food Safety, HACCP, ISO etc | Not yet undertaken | Funds to support these activities as planned not yet availed |
| Agricultural exports and imports inspected and certified at 8 border posts | Not yet undertaken | Funds to support these activities as planned not yet availed |
| | Not yet undertaken | Funds to support these activities as planned not yet availed |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010039 Animals and Animal Products promotion**

| | | |
|---|---|---|
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Agro-chemicals in livestock inspected and certified in 5 Local Governments | Not yet undertaken | Funds to support these activities as planned not yet availed |
| Capacity building of 10 extension staff and 25 farmers on the use of mechanised technologies in fodder conservation, bulking, distribution and trade (e.g. hay, conserved straws, and total mixed rations conducted in selected Western Uganda districts | Not yet undertaken | Funds to support these activities as planned not yet availed |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| National surveys to register and or evaluate for bio-security and bio-safety compliance of the potential and actual enterprises / premises involved in local /importer / exportation of live animals and or their products conducted; | Not yet undertaken | Funds to support these activities not yet availed |
| 15 hatcheries and 40 breeder livestock farm establishments inspected in Eastern Uganda | Not yet undertaken | Funds to support these activities not yet availed |
| Guidelines and plans of animal markets and products processing facilities for LGs' use developed and disseminated in all Local Governments | Not yet undertaken | Funds to support these activities not yet availed |
| Quarterly Inspection, certification and issue the international veterinary health certificates or veterinary export/import permits / travel documents for live animals (domestic and wild) and animal products conducted to meet international standards | Not yet undertaken | Funds to support these activities not yet availed |
| Livestock inspectors equipped with assorted specialized equipment i.e. kits, detectors, mobile testing kits, computers, motorcycles and GPS equipment. | Not yet undertaken | Procurement of the items to equip the inspectors initiated on EGP but not yet fully approved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Entomology**

**Key Service Area:000073 Marketing and Value addition**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| 50 honey samples collected across the 4 regions for residue monitoring for quality assurance a requirement to access regional and international markets. The report from the analysis facilitates export of honey and other related products. | 100 honey samples collected across 02 sub regions; Ankole sub region in the districts of Sheema, Rubirizi, Bushenyi & Mitoma<br>Buganda subregion in the districts of Kiboga, Nakaseke, Nakasongola & Luwero. | -Activity not done in Q1No funds were made available for staff to collect samples in Q1<br>-Limited funds were made available in Q2 |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 10,616.132 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| | **Total For Budget Output** | **25,616.132** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,616.132 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010074 Vector and disease control** | | |
| **PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| 13 district entomologists selected from all regions trained in improved api-culture husbandry | 13 district entomologists trained in improved api-culture husbandry from the districts of Sheema, Rubirizi, Bushenyi, Mitoma, Kiboga, Nakaseke, Nakasongola, Kikuube, Nwoya, Adjumani, Ntoroko, Adjumani & Luwero. | -No funds were made available in Q1<br>-Limited funds in Q2 |
| Assorted tsetse control equipment and pesticides procured. | Total of 24 sets of Assorted tsetse control equipment and pesticides procured in Q2 | Done as planned |
| 50 entomologists from selected District Local Governments from all regions trained in community based tsetse control techniques | The Ministry trained a total of 20 entomologists from selected District Local Governments from all regions in community based tsetse control techniques in Q2 | Activity implemented as programmed |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| Utilization of tsetse traps monitored in the 15 hotspot districts | -Utilization of Tsetse traps monitored in 10 hotspot districts of Kiruhura, Isingiro, Masindi, Buvuma, Kalangala, Buikwe, Jinja, Mukono, Tororo & Butaleja<br>-Vector control supported in 10 hotspot districts with 6600 insecticide impregnated tsetse traps; Kiruhura = 500, Isingiro = 500, Masindi = 400, Buvuma = 500, Kalangala = 3000, Buikwe = 300, Jinja = 200, Mukono = 400, Tororo = 300 & Butaleja = 500 | -No funds were made available in Q1<br>-Limited funds in Q2 |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 23,500.000 |
| 227004 Fuel, Lubricants and Oils | | 34,500.000 |
| 228002 Maintenance-Transport Equipment | | 6,823.868 |
| | **Total For Budget Output** | **64,823.868** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,823.868 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **90,440.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 90,440.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Dairy Development and Production**

**Key Service Area:010003 Support to Dairy farmer organisations and cooperatives**

| | | |
|---|---|---|
| **PIAP Output: 01111103 Production of quality seed increased** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| 20 dairy farmers trained in zero garzing | 18 (10M,8F and 8 youth) farmers in Mbarara, kiryandogo, Wakiso, Soroti, Gulu and Kaliro) trained in zero grazing practices | Delay to release funds affected implementation works |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01111103 Production of quality seed increased** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Set up 2 zero grazing demonstration unit | Not done in Q2 | Activity to be conducted in Q4 |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Organize and or participate in 2 agricultural trade shows | The Dairy department team participated In 2 trade shows ie Agricultural show in Jinja and Participated in the 23rd edition of of the Middle East Organic and Natural Products Expo 2025 Dubai World Trade Centre, UAE. Participation connects farmers and agribusinesses to markets, innovations, knowledge, and partnerships that enhance productivity, competitiveness, and dairy sector growth. | Inadequate funding |
| **PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded** | | |
| **Programme Intervention: 011114 Support to large scale commercial farming entities** | | |
| 60 milk quality assistants trained at cooperative level at Entebbe Dairy Training School in milk quality testing and hygienic milk handling. | 60 dairy stakeholders were trained in milk quality assurance and yoghurt production at Entebbe Dairy training school. The stakeholders were from different parts of the country. | Achieved as planned |
| 20 youths and women trained, skilled and or incubated at Entebbe Dairy Training School | 30 youths and women trained, skilled at Entebbe Dairy Training School | Achieved as planned |
| National and regional laboratories equipped | Procurement of laboratory reagents and consumables is ongoing | Inadequate quarterly release to complete procurement process |
| 10 market surveilance activities for dairy products undertaken | 35 market surveillance activities and monitoring milk and milk products on shelf to ensure compliance conducted in Southwest, Central , Midwest, Northern and eastern parts of the country. | Some activities were carried forward from quarter one where there was a late release of funds. |
| 400 samples of dairy products and carryout quality analysis procured | 375 samples of dairy products procured from different sales points for quality analysis | Achieved as planned |
| Dairy staff participated in the Pilot of school milk feeding programme in schools | Not done because of no funds available | - No funds released |
| National Dairy Analytical Laboratory accreditation maintained | The NDL was assessed for ISO 17025 accreditation by KENAS and was successfully recommended for an accreditation award. | Achieved as planned |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded** | | |
| **Programme Intervention: 011114 Support to large scale commercial farming entities** | | |
| Milk and milk products analysed and tested to ensure quality and safety | 241 Dairy product samples tested passed 100% on safety parameters and 90% on quality.These were tested from NDL and regional labs ie Southwest,Northern, Midwest and Northeast regions. | No funds released for the activity in Q1 only done in Q2 |
| Inspect 3000 milk handling premises/consignments/ equipment | 934 dairy import and export consignments and premises were inspected, 930 were consignments inspected at border posts and 4 bonded ware houses were inspected in Busia, Malaba and Jinja and were all compliant. | Delayed payment of Q2 inspection funds has affected the activity. |
| 800 dairy stakeholders registed | A total of 293 milk handling premises, 4 dairy processors, 61 road milk tankers, 2 exporters and 1 importer of milk and milk products were registered and certified.<br><br>NTR respectively remitted to URA amounted to Ushs. 30,245,000/= | Inadequate funding |
| 0 | 400 quality stickers for road milk tankers were procured | Achieved as planned |
| Seals procured | Procurement of seals is in progress | Achieved as planned |
| 10 enforcement activities undertaken | 20 enforcement actities have been conducted in the areas of Kiruhura, Ntungamo,Kazo. Kampala,Mbarara,Fortportal Wakiso,Mbale,Gulu city,Jinja city. This is to ensure compliance to dairy standards and safe dairy product consumption. | Achieved as planned |
| Standards development,review and harmonization activities participated in | 3 dairy standards meetings were conducted. The purpose of the meetings was to generate national comments for ARSO draft standards | Achieved as planned |
| Land titles for DDA properties in the different regions processed | Not done in Q2 | Inadequate funds |
| Staff mentored ,trained and or coached | 2 Laboratory staff attended a Method Validation and measurement uncertainty training on ISO tests methods in Mombasa, Kenya | Inadequate funds released |
| Dairy activities and projects supervised and monitored | 16 monitoring and supervision visits of dairy activities and projects have been conducted in Midwest, Southwest, Northern and Northeastern regions | Achieved as planned |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | | |
| 10 dairy farmers trained in commercial dairy production, good leadership and accountability | 15 dairy farmer cooperatives have been trained in modern dairy production, good leadership and accountability .These included 900 (312 M, 588F and 272 youth) farmers ( Rukungiri, Mbarara,Mukono,Kiboga, Masindi, Masaka, Kayunga, Soroti,Kumi, Apac, Kitigum, Kamuli And Buyende) | Achieved as planned |
| 2 new dairy farmer groups mobilised and supported to form and operationalize | 6 farmers groups supported, mobilized and formed in Mbarara, kiryandogo,Wakiso,Soroti, Gulu and Kaliro) | Achieved as planned |
| **PIAP Output: 01116101 Agricultural extension system digitalized** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 20 dairy farmers followed up on adoption of different new dairy technologies to enhance production | Not done in Q2 | No funds released |
| 15 Motorised chuff cutters acquired and distributed to dairy farmers | Procurement process is ongoing | Delayed release of funds |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 0 | UNIFEE and LDF organizations were supported | Achieved as planned |
| 0 | Not done | Not for Q2 but Q4 |
| 2 Multi-stakeholder dairy platform regional and national meetings supported | One multi-stakeholder platform meeting was organized and held in Kampala. This included processors and exporters to support their operations | Inadequate funding |
| 0 | Gender balanced trainings and support mainstreamed in the dairy activities | Achieved as planned |
| HIV/AIDS prevention and control in agro-Industrialization activities mainstreamed and HIV/AIDS affected staff supported | HIV/AIDS information transmitted during stakeholder trainings to ensure prevention, control and support | Achieved as plannned |
| Data collection, management , analyis and dissemination actvities conducted | Not done | late access to funds affected implementation of activity |
| 0 | Not undertaken in Q2 | No funds released |
| Quarterly statistical committee meeting conducted | Not undertaken | No funds available for activity |
| professional Associations (USS, UEA & IDEAS) subscribed to | 20 Dairy Staff subscribed to professional bodies such as the Uganda Veterinary board. | Achieved as planned |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Programme, project and PDM activity monitoring and evaluation of dairy activities undertaken | 10 Programme, project activity monitoring activities have been undertaken to ensure smooth progress | Achieved as planned |
| 0 | Joint Agro-Industrialization programme Annual Review (JAPAR) was conducted and dairy department staff participated | Achieved as planned |
| BFP, MPS, Quarterly reports prepared | BFP and Quarterly reports prepared and submitted to the ministry for consolidation | Achieved as planned |
| Technical working group activities (M&E, UBOS,Agro-Industrialisation) and regular meetings attended | Regular Technical working groups of Agro-Industrialisation programme were attended | Achieved as planned |
| **PIAP Output: 01117101 Climate smart agricultural practices undertaken** | | |
| **Programme Intervention: 011171 Promote climate adaptation and mitigation practices** | | |
| 1000 dairy farmers trained in animal waste, utilisation and management (biogas & composting), pasture feed production and conservation and set up pasture demonstration gardens | 900 (312 M, 588F and 272 youth) farmers ( Rukungiri, Kiboga, Masindi, Masaka, Kayunga, Soroti,Kumi, Apac, Kitigum, Kamuli And Buyende) | Inadequate funds |
| 20 dairy farmers sensitized to access green financing services | 40 (24M, 16F and 13 youth) farmers ( Mbarara and Mukono) | Achieved as planned with spill overs from Q1 due to late releases |
| 35 water tanks procured and distributed to dairy stakeholders | Procurement of the water tanks in progress | Inadequate funds released |
| 0 | Procurement of the service provider is in progress | Achieved as planned |
| 2 social demonstration enterprises on fodder production and conservation by the youth groups set up | Procurement of pasture seeds and cuttings in progress | Achieved as planned |
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | | |
| 60 Agro processors trained in quality management systems (HACCP, ISO), Guide acquisition of Q mark | 60 dairy stakeholders were trained in milk quality assurance and yoghurt production at Entebbe Dairy training school. The stakeholders were from different parts of the country. | Achieved as planned |
| inspection and certification of 1000 milk handling facilities in 6 milk shade across the country undertaken | 934 dairy import and export consignments and premises were inspected, 930 were consignments inspected at border posts and 4 bonded ware houses were inspected in Busia, Malaba and Jinja and were all compliant. | Delayed payment of Q2 inspection funds has affected the activity. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 211,720.500 |
| 221002 Workshops, Meetings and Seminars | | 44,890.000 |
| 221003 Staff Training | | 317,892.788 |
| 221007 Books, Periodicals & Newspapers | | 57.000 |
| 221008 Information and Communication Technology Supplies. | | 14,416.151 |
| 221009 Welfare and Entertainment | | 59,155.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,323.100 |
| 222001 Information and Communication Technology Services. | | 17,165.149 |
| 222002 Postage and Courier | | 57.960 |
| 223001 Property Management Expenses | | 37,211.200 |
| 223004 Guard and Security services | | 25,116.000 |
| 223005 Electricity | | 19,320.000 |
| 224003 Agricultural Supplies and Services | | 1,050.000 |
| 225204 Monitoring and Supervision of capital work | | 102,563.908 |
| 226001 Insurances | | 386.400 |
| 227001 Travel inland | | 593,719.331 |
| 227004 Fuel, Lubricants and Oils | | 234,973.000 |
| 228001 Maintenance-Buildings and Structures | | 772.800 |
| 228002 Maintenance-Transport Equipment | | 41,127.022 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 12,287.800 |
| | **Total For Budget Output** | **1,740,205.109** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,740,205.109 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,740,205.109** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,740,205.109 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Crop Resources** | | |
| *Departments* | | |
| **Department:001 Crop Inspection and Certification** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| Strengthening inspection, certification and regulation to control key agricultural inputs on the market | Conducted an engagement meeting of 44 capsicum value chain actors on implementation of UK regulation on Maximum Residue Limit (MRLs) capsicum exports.<br><br>35 (07F) stakeholders of FFVs trained on sampling for MRLs for compliance to UK regulation on Maximum Residue Limit (MRLs) for capsicum exports | Done as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 1,767,271.258 |
| | **Total For Budget Output** | **1,767,271.258** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,767,271.258 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000034 Education and Skills Development** | | |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | | |
| Support regulations and operations by Crop Inspection and Certification and Agriculture Police to Strengthen inspection, certification and regulation to control key agricultural inputs on the market | Inspected and certified 285,368MT of agricultural products for exports; issuing 17,707 Phytosanitary Certificates.<br>Inspected and certified 273,333MT of agricultural products imported into the Country.<br>Conducted an engagement meeting of 90 sesase value chain actors on improving quality of sesame exports.<br>2476 acres of maize seed field inspected and certified. | Done as planned in approved plan |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 550,042.014 |
| 221003 Staff Training | | 177,667.750 |
| 227001 Travel inland | | 395,543.140 |
| 227004 Fuel, Lubricants and Oils | | 350,000.000 |
| | **Total For Budget Output** | **1,473,252.904** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,473,252.904 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 01111201 Fertilizer access and application increased** | | |
| **Programme Intervention: 011112 Increase the uptake of fertilizers** | | |
| Establish a fertilizer subsidy program to increase production and productivity through support to the Kampirigisa- Mpigi Intracom fertiliser factory. | Processes on going | Being done as programmed |
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| quarterly inspection, monitoring and certification exercises of Fumigation facilities, agro-chemical premises, dealers, seed | Activity is yet to be done | Not done in Q2, to be done in Q3 |
| Quarterly inspection and auditing of planting materials of fruits and vegetables conducted in all regions | Inspected and Monitored 112 hectares of flowers farms for compliance to market standards | No variation |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated | 24HR regulatory border controls maintained at 13 border post of Entebbe International Airport, Busia, Lwakhakha, Suam, Malaba, Elegu, Mpondwe, Cyanika, Katuna, Mutukula, Portbell, Lugogo and Nakawa. | No variation, done as planned |
| quarterly inspections and enforcement for product adherence to regulatory requirements compliance in the major input | Activity is yet to be done | Delayed receipt of activity resources affected timely activity implementation |
| National Seed Board and National Variety release technical Committee meetings held to consider release of new crop varieties and seed merchant registration to improve nutrition and food security. | 23 candidate seed varieties are undergoing DUS trails for purposes of registration. | Being undertaken as per approved plan |
| 100 dealers of agrochemicals from all regions trained for purpose of ensuring safe use & administration and protection of the | 94 prospective dealers (of whom 35 were females) from Kagadi, Gulu, Fortiportal, Mayuge trained for purpose of ensuring safe use & administration and protection of the Environment | Done as programmed |
| Quarterly pest monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken. | 01 Contingency plan on management on mango mealybug finalized; involving 30 stakeholders from MAAIF, DLGs, NARO and Private sectors.<br><br>Pest status of 11 regulated pests in Uganda updated in the National Pest Register. | No variation, done as planned |
| | Registered 518 dealers of agrochemicals and fertilizers, 11 fumigators and 99 new agricultural chemical products. | Done as programmed |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 91,154.800 |
| 221003 Staff Training | 46,200.000 |
| 221009 Welfare and Entertainment | 4,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,550.000 |
| 224003 Agricultural Supplies and Services | 1,033,051.000 |
| 224005 Laboratory supplies and services | 719.450 |
| 227001 Travel inland | 104,982.000 |
| 227004 Fuel, Lubricants and Oils | 92,000.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 583.986 |
| | **Total For Budget Output** | **1,377,741.236** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,377,741.236 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,618,265.398** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,618,265.398 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Crop Production** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted** | | |
| **Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies** | | |
| Capacity of 50 public and private value chain actors built in Harvest and post harvest handling practices in the priority commodities | 220 Frontline Extension Workers and value chain actors trained as Trainers (ToTs) in Harvest and post-harvest handling practices on Tea, cocoa, rice, maize, cassava, beans, and horticultural crops. | Implemented as planned |
| Guidelines, standards, manuals and handbooks for Harvest and Post harvest handling practices of priority crops, reviewed and disseminated in all regions (okuzukusa) | Cocoa, Sunflower, Maize, Sorghum, Soyabeans, Hass Avocado, Cashewnut, Mangoes and Citrus Manuals were produced:<br>Cashew Nut, food and Nutrition planning as well as Potatoes Good Agronomic Practices guidelines developed in collaboration with other stakeholders. | Delayed due to limited resources |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,680.000 |
| 227001 Travel inland | | 4,530.000 |
| 227004 Fuel, Lubricants and Oils | | 28,500.000 |
| | **Total For Budget Output** | **40,710.000** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,710.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000073 Marketing and value addition**

**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced**

**Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

| | | |
|---|---|---|
| Support the Agriculture Police to undertake quarterly compliance and enforcement activities. | Supported Agriculture Police to undertake quarterly compliance and enforcement activities in Central and western region. | Done as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,085.000 |
| 227001 Travel inland | | 10,807.000 |
| 227004 Fuel, Lubricants and Oils | | 58,520.000 |
| | **Total For Budget Output** | **76,412.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 76,412.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010048 Crop production technology**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01111201 Fertilizer access and application increased** | | |
| **Programme Intervention: 011112 Increase the uptake of fertilizers** | | |
| Guidelines, standards, manuals and handbooks for Good Agronomic practices of priority crops, reviewed and disseminated in all regions (okuzukusa) | Facilitated the declaration of Vanilla harvest period for season 2 2025at Uganda's media Center. This aimed at reducing premature harvest and improving on the quality of vanilla on the international market.<br>Formulation of the tea guidelines/regulations ongoing, now at consultative level and after approval stage.<br>Policy disseminated in 5 meetings in 5 regions of Uganda, in collaboration with Civil society.<br>Draft Strategy in place.<br>Vanilla strategy developed<br>National Agro-Ecology Strategy (NAS) Formulation was completed | Done as planned |
| | Initiated and signed an MoU between GoU/MAAIF and Itracom investor on Fertilizer subsidy program for tea.<br>Procure fertilizers through the open bidding process. | Done as programmed |
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Quarterly surveillance in collaboration with the meteorological department and national, regional and international food and agricultural institutions for early warning on climate | Conducted Quarterly surveillance in collaboration with the meteorological department and national, regional and international food and agricultural institutions for early warning on climate in all regions of Uganda | Done as planned |
| Rapid agronomic suitability assessment (right crop, Varieties, and zone for production of export commodities) carried out in 20 Local Governments from all regions | Supervised and technically guided small holder vegetable farmers under NUFLIP in Northern Uganda | Implemented as per approved plan |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 14,325.000 |
| 221009 Welfare and Entertainment | | 11,510.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,545.600 |
| 227001 Travel inland | | 5,265.344 |
| 228002 Maintenance-Transport Equipment | | 659.000 |
| | **Total For Budget Output** | **35,304.944** |
| | Wage Recurrent | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 35,304.944 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010052 Food and nutrition technology promotion**

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| | | |
|---|---|---|
| Communities mobilised and sensitised on production & consumption of nutritious foods across all regions | Mobilized and sensitized Communities in Karamoja region on production & consumption of nutritious foods in collaboration with FAO. | Done in accordance with the approved plan and budget |
| Quarterly food and nutritional surveillance undertaken to provide timely information on food and nutrition security situation. | Carried out a rapid food and nutrition security assessment in Kigezi region of Uganda. We Observed that Rukungiri and Kanungu is food secure except a few isolated pockets in Rukiga and Rubanda districts. | Done as planned |
| Capacity building of the 20 value chain actors on promotion of agro ecology, regenerative agriculture and early warning systems carried out | Capacity of 25 value chain actors built on promotion of agro ecology, regenerative agriculture and early warning systems in Western Uganda. | Done as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,564.656 |
| 227004 Fuel, Lubricants and Oils | 31,900.000 |
| **Total For Budget Output** | **49,464.656** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 49,464.656 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:010061 Promotion of Rice value chain**

**PIAP Output: 01010201 Agricultural inputs on the market quality assured**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| | | |
|---|---|---|
| Agricultural police supported to enforce compliance to crop, livestock and fisheries regulations. | Agricultural police supported to enforce compliance to crop, livestock and fisheries regulations. | Done as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 23,215.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 51,485.000 |
| 227004 Fuel, Lubricants and Oils | | 88,784.000 |
| 228002 Maintenance-Transport Equipment | | 14,000.000 |
| | **Total For Budget Output** | **177,484.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 177,484.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **379,375.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 379,375.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Crop Protection** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| Demonstration of appropriate technologies and innovations for control of Fruitflies, Striga,Nettle caterpillar, Tuta absoluta & Black Coffee Twig bore in Eastern, Western and Central districts to 60% youth, Women & elderly. | Demonstrated on control of Banana Rust Thips were conducted in the districts of Rubirizi, Sheema, Rukungiri, Mitooma, Mbarara, Rwampara, Kamwenge, Ntungamo, Mityana, Mpigi, Masaka and Gomba. A total of 260 farmers and 70 Agricultural extension workers were demonstrated to on best and effective control measures of the Banana Rust Thrips. During the demonstrations, neem oil was observed to reduce thrip populations by 85% 2 days after spraying; the yellow sticky traps had the highest trapping ability then followed by the blue traps. Farmers and agricultural extension workers appreciated the timeliness of these demonstrations and promised to cascade the knowledge to the other stakeholders<br><br>Demonstrated on control of White flies in Kisoro, Kabale, Kanungu, Mbale, Kapchorwa, Sironko and Manafwa. Demonstrated were conducted in farmer fields selected by the area Agricultural extension worker. A total of 180 farmers and 40 Agricultural extension workers were demonstrated to and guided. | Done as programmed |
| Guidelines for community action for control of pests and disease reviewed/ developed e.g. BBTV, BXW, Golden Dodder and African Armyworm | Guideline on control of Banana Rust Thrips updated and disseminated electronically | Only done in Q2 because of limited funds for activity in Q1 |
| | Participated in World Food Day at Rwebitaba ZARDI in Fortportal where 250 farmers and stakeholders were sensitized on appropriate technologies of crop pests and disease control such as safe and right spraying techniques, pesticide use and handling and other IPM control strategies for sustainable crop pests and disease control. 70% of the farmers who visited the stall reported Banana Rust Thrips as a new and emerging banana problem in the region. These were guided on how to effectively control the pest | Done as programmed in approved plan |
| Agricultural extension workers trained in use of ICT based crop pest and disease data collection management through plant clinics in local governments. | This activity was not conducted due to limited funds | Only done in Q1, no activity resources received in Q2 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,681.000 |
| 221001 Advertising and Public Relations | | 6,685.389 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,060.000 |
| 227001 Travel inland | | 11,956.400 |
| 227004 Fuel, Lubricants and Oils | | 9,007.600 |
| | **Total For Budget Output** | **45,390.389** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,390.389 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:010047 Crop Pests and Disease control** | | |
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| Plant clinics operations monitored and guidance provided to plant doctors in 30 districts selected from all regions | This activity was not conducted due to limited funds but has been prioritized for 3rd Quarter | Only done in Q1, no funds in Q2 |
| 375 manual spray pumps for pest control procured and distributed in all regions. | Procurement of 150 motorised spray pumps on going and is at contracting level, also procurement of 4,000 litres of Emamectin benzoate 5% for control of FAW and 200 sets of PPE all at contracting level | Done as programmed |
| 50 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, AAW, Fruit flies, African Apple tree Moth, Golden Apple snail, BBTV, Banana Rust Thrip, Cassava Brown Streak Disease, quelea birds, black coffee twig | 27 District Agricultural extension staff from Arua, sheema, Ntungamo, Kasese, Nakasongola, Masindi, Bushenyi, Rukungiri, Kabale and Nebbi were sensitized on control of Mango Mealybug and Banana Bunchy Top Virus at the National Crop Diagnostic laboratory in Namalere. The staff pledged to go ahead with the community sensitization and executing the learnt skills in controlling the two new pests in their districts to prevent further spread | Done as per approved plan |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| Surveillance conducted for crop storage pests of grains and pulses in 45 major grain growing districts from all regions. | Surveillance conducted for Quelea Birds in Bulambuli SWT rice farm and neighbouring districts to assess pest population and damage. Bird populations were estimated at less than 1.5 million and crop damage at less than 10%. The farm was advised to continue using cultural control methods for birds such as bird scaring, slashing of near by bush and timely harvesting to reduce on bird damage | Done as planned |
| Seed fields and nurseries of important crops inspected and certified during and after the active growth | This activity was not conducted due to limited funds | Limited funds in Q2 affected implementation of the activity |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 9,550.556 |
| 221003 Staff Training | | 8,918.785 |
| 221009 Welfare and Entertainment | | 6,091.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,000.000 |
| 221012 Small Office Equipment | | 1,000.000 |
| 224003 Agricultural Supplies and Services | | 382,922.320 |
| 227001 Travel inland | | 104,580.480 |
| 227004 Fuel, Lubricants and Oils | | 41,055.520 |
| | **Total For Budget Output** | **560,118.861** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 560,118.861 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **605,509.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 605,509.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Coffee Development**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 01117101 Climate smart agricultural practices undertaken** | | |
| **Programme Intervention: 011171 Promote climate adaptation and mitigation practices** | | |
| 50,000 Shade tree plantlets and 250 kgs of cover crop seeds distributed to coffee farmers in Northern, Eastern, Karamoja and Cattle Corridor to support resilience to climate change. | Not done | Detailed specifications for tree species drafted and submitted awaiting procurement process to be completed |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 290,795.000 |
| | **Total For Budget Output** | **290,795.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 290,795.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010022 Coffee Information Management** | | |
| **PIAP Output: 01613102 Agro-Industrialization statistics strengthened** | | |
| **Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation** | | |
| Administrative overheads under the Coffee department managed. | Administrative overheads under the Coffee department were managed during the quarter | No variation |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01613103 Monitoring and evaluation enhanced** | | |
| **Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation** | | |
| Operationalization of the coffee traceability system for EU for EU certification | -Registration and deforestation compliance checks completed for 1,650,000 Coffee farms<br><br>-EUDR/CS3D Communication materials designed and disseminated.<br>-Two traceability applications are being contracted to roll out the National traceability system (Procurement process completed, pending contracting).<br><br>-1 API procured to transfer data to a secure data ware house at NITA-U<br>-1 Cloud space procured for safe storage of the traceability system data for 1 year. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221007 Books, Periodicals & Newspapers | | 850.929 |
| 221008 Information and Communication Technology Supplies. | | 121,876.569 |
| 221011 Printing, Stationery, Photocopying and Binding | | 61,058.305 |
| 222001 Information and Communication Technology Services. | | 31,679.749 |
| 223001 Property Management Expenses | | 273,339.272 |
| 223004 Guard and Security services | | 17,440.059 |
| 223005 Electricity | | 36,292.118 |
| 225101 Consultancy Services | | 536,455.992 |
| 227001 Travel inland | | 499,516.793 |
| 227004 Fuel, Lubricants and Oils | | 76,296.071 |
| 228002 Maintenance-Transport Equipment | | 9,000.000 |
| | **Total For Budget Output** | **1,663,805.857** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,663,805.857 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010023 Coffee Marketing**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Uganda coffee is promoted in both domestic and international markets. | • 8 Local events/expos were used as an avenue for promoting domestic coffee consumption and Value addition i.e. at World food day in Kabalore, 31st Uganda International Trade Fair in Lugogo, 2 Agricultural Shows in Kapeka Luwero & Rukungiri, International Coffee day in Jinja, the 3rd Uganda Entrepreneurship congress at Makerere University, Coffee promotion at MoFPED, & at Lango sub region Agricultural Trade fair.<br><br>• 7 International expos were used as an avenue to promote Uganda Coffee Internationally namely; Swiss International Holiday Expo in Lugano Switzerland, Middle East Organic & National Expo Dubai, World Expo in Japan, World Barista Championship in Milano Italy, The China International Import Expo 2025 in Shanghai city, Malaysia Beans & Brew & at Tourism Coffee & Tea Exhibition in Egypt. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 1,095,362.104 |
| 223005 Electricity | | 1,306.516 |
| 224003 Agricultural Supplies and Services | | 63,748.570 |
| 227001 Travel inland | | 200,483.786 |
| | **Total For Budget Output** | **1,360,900.976** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,360,900.976 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010024 Coffee Production**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01111103 Production of quality seed increased** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Coffee seedlings provision to special strategic projects | A total of 1,366,484 coffee seedlings were distributed to 7,532 farmers (4,721M, 2,811F, 866Y, 213 elderlies, 23PWDs) in regions of Kigezi, Central, Greater Masaka, Greater Mpigi, Western & South Western. | More seedlings to be planted during the next planting season of March-May 2026. |
| 8,750 Coffee farmers trained on Good Agronomic Practices (GAPs) across 10 growing regions. | 22,595 Coffee farmers (16641M, 5954F, 3325Y, 358PWDs & 2305 Elderly) were trained in Good Agronomic Practices (GAPs) across 10 coffee growing regions | There was increased demand for specialized trainings by farmers and good mobilization efforts by extension staff |
| | | |
| | | |
| 500,000 banana suckers procured and distributed to farmers in Northern Uganda to provide shade in Coffee as well as food security | Not done | The verification exercise prior to distribution took longer than anticipated, and was also affected by a shorter rainy season in Northern Uganda,<br>Planting to take place in Q4 during the next planting season. |
| Quarterly monitoring and supervision conducted by political leaders, OWC, Cultural leaders, Ministers and local leaders (Office of the President, Chief Justice, Rwot, Rico Paco, and DLGs) | 3 joint monitoring activities were conducted with Key stakeholders in Northern Uganda (Mid-North & West Nile) aimed at upscaling coffee production in the region. | No variation |
| | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| 350 Coffee Nurseries certified in all Coffee-growing regions. | A total of 246 nurseries were inspected across coffee growing regions of Kigezi-18, Greater Masaka-36, Greater Mpigi-21, Mid North-81, Western-21, South Western-52, & West Nile-17. These inspections were aimed at verifying compliance with nursery standards and ensuring the availability of quality disease-resistant planting materials to support coffee production. | The verification exercise was delayed by delays in release of Q2 funds, however, the verified nurseries will be certified during Q3. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 5,152,059.232 |
| 227001 Travel inland | | 2,524,026.698 |
| 227004 Fuel, Lubricants and Oils | | 96,520.000 |
| 228002 Maintenance-Transport Equipment | | 96,000.000 |
| | **Total For Budget Output** | **7,868,605.930** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,868,605.930 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010025 Coffee Productivity Management** | | |
| **PIAP Output: 01111201 Fertilizer access and application increased** | | |
| **Programme Intervention: 011112 Increase the uptake of fertilizers** | | |
| 28,125 25kg of fertilizers acquired and distributed for the coffee rehabilitation programme and coffee growing across the 2 coffee-growing regions. | A total of 20,901 bags (25kg@) of fertilizers were distributed to 15,326 beneficiaries (1,549M, 5,986F, 1,111Y, 1,001 elderly & 80 PWDs) as follows; (Kigezi-1726; Central-5106; Eastern-1,823; Greater Masaka-8,520; South West-3,086; West Nile-640) | The distributed fertilizer is more than the planned because it was carry over stock from the previous financial year that was delivered this year due to delays in the procurement process. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Procurement process ongoing | Procurement of pesticides and fungicides for coffee is ongoing | No variation |
| 200 Coffee rehabilitation tool kits distributed to coffee farmers across 2 coffee-growing regions. | Not yet completed, however procurement of Coffee rehabilitation tool kits has been initiated and is ongoing. | Procurement of Coffee rehabilitation tool kits is still ongoing. |
| Provision of Hoes in the short run to support coffee small holder farmers | Procurement of the hand hoes is still ongoing. | Procurement of the hand hoes is still ongoing. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 88,619.854 |
| | **Total For Budget Output** | **88,619.854** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 88,619.854 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010026 Coffee Value Addition Services**

| | | |
|---|---|---|
| **PIAP Output: 01311101 Value addition infrastructure established** | | |
| **Programme Intervention: 013111 Establish appropriate value addition infrastructure** | | |
| 58 Value addition equipment (10 coffee hullers, 33 pulpers and 15 wet mills) procured for coffee farmers across 10 coffee growing regions. | Not yet completed.<br>Procurement of Value addition equipment still ongoing. | Procurement of Value addition equipment still ongoing |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 166,322.998 |
| | **Total For Budget Output** | **166,322.998** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 166,322.998 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010028 Post Harvest Mangement**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment** | | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | | |
| Small-scale coffee farmers supported with 11,040 Post Harvest handling facilities (40 solar driers, 11,000 Taplins) in all coffee growing regions. | Not done | Procurement of Post Harvest handling equipment for coffee is still ongoing |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 203,915.500 |
| | **Total For Budget Output** | **203,915.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 203,915.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010029 Support to Coffee Research**

| | | |
|---|---|---|
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 30 Soil testing kits procured for Regional level offices across all coffee growing Regions. | Not yet completed, however, procurement of Soil testing kits was initiated and is ongoing | Procurement process of soil testing kits is still ongoing |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 167,913.500 |
| | **Total For Budget Output** | **167,913.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 167,913.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320035 Quality, Standard and Accreditation**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01116103 Capacity of value chain actors enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 300 Coffee value chain stakeholders (farmers, processors, roasters, exporters, etc) trained on quality standards and compliance. | 342 value chain stakeholders (290M, 52F and 90Y) trained on quality standards and compliance across all coffee growing regions. | There was increased need by value chain actors to acquire knowledge in Coffee quality hence more than planned were trained. |
| Quarterly Quality assurance to ensure compliance of coffee to product quality requirements and standards. | Quarterly Coffee quality assurance was conducted and 1,731,361 (60kg) bags of Coffee (Arabica – 253,548 and Robusta- 1,477,813) were inspected and certified for export to various global destinations including Europe, North America, Africa and Asia. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 95,512.821 |
| 224003 Agricultural Supplies and Services | | 34,646.307 |
| 227001 Travel inland | | 494,375.057 |
| | **Total For Budget Output** | **624,534.185** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 624,534.185 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **12,435,413.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,435,413.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Cotton Development**

**Key Service Area:000089 Climate Change Mitigation**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01112103 Sustainable land, water and soil management strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 1. Undertake 4 field trips to train farmers and demonstrate climate mitigation and adaptation practices e.g crop rotation, fertility management, soil conservation, use of cover crops, etc, in Lango, Acholi, West Nile and Kazinga Channel Regions. 2. Disseminate rainfall outlook information obtained from Ministry of Water and Environment. | 1. Three farmer train sessions were conducted in Pader in West Acholi, Nebbi in West Nile and Rubirizi in Kazinga Channel Region on fertility management, soil conservation and use of trenches to conserve storm water in cotton gardens.<br>2. Monthly Weather Updates for October to December were obtained from the Department of Meteorological Services (DMS) and disseminated to extension officers and ginners to guide field activities. | Delayed release of Q2 funds |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 1,738.800 |
| 221008 Information and Communication Technology Supplies. | | 772.800 |
| 221009 Welfare and Entertainment | | 966.000 |
| 223005 Electricity | | 10,000.994 |
| 224003 Agricultural Supplies and Services | | 7,728.000 |
| 227001 Travel inland | | 5,150.800 |
| 227004 Fuel, Lubricants and Oils | | 6,932.000 |
| 228002 Maintenance-Transport Equipment | | 966.000 |
| | **Total For Budget Output** | **34,255.394** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,255.394 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010015 Extension services**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 1. Conduct 4 mid-season trainings for district and Ginners' extension workers and monitor extension service delivery to farmers in Eastern, Northern, West Nile and Kazinga Channel Regions. 2. Collect data from Ginners' extension workers on crop establishment, crop performance and cotton marketing. 3. Print and distribute Cotton Production Guides to farmers. | 1. Two mid-season training sessions were conducted for 45 Ginners' extension workers in Busoga, Bunyoro and Kazinga Channel Regions on crop management and post-harvest handling.<br>2. Delivery of extension services was monitored in Busoga, Bunyoro and Kazinga Channel Regions.<br>3. Data on crop establishment and inputs distribution was collected from Ginners' extension workers and consolidated into the national report. | Printing of Cotton Production Guides was not done due inadequate funding. Training of extension workers was affected by late release of funds. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,630.000 |
| 221001 Advertising and Public Relations | | 483.000 |
| 221009 Welfare and Entertainment | | 966.000 |
| 222001 Information and Communication Technology Services. | | 965.999 |
| 223001 Property Management Expenses | | 772.800 |
| 223005 Electricity | | 4,272.917 |
| 227004 Fuel, Lubricants and Oils | | 8,898.000 |
| 228001 Maintenance-Buildings and Structures | | 1,932.000 |
| 228002 Maintenance-Transport Equipment | | 966.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,397.717 |
| | **Total For Budget Output** | **36,284.433** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 36,284.433 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010016 Farmer mobilisation and sensitisation**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01116104 Farmers mobilised, sensitised and trained** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 1. Undertake 4 field trips to Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions to mobilize and train farmers on weed and pest management, soil & water conservation and harvesting and post-harvest handling. 2. Monitor crop performance, cotton marketing, ginning and quality control at the ginneries. 3. Broadcast 2 extension messages on pest control, soil & water conservation and harvesting & post-harvest handling of cotton and the season's Indicative Farm-gate price using local radios in 10 local languages. 4. Prepare and issue Fair Average Quality (FAQ) standards to 25 ginneries to guide marketing of cotton. | 1. Mobilization and training of farmers on weed and pest management, soil & water conservation and harvesting and post-harvest handling was conducted in Acholi, West Nile, Bunyoro and Kazinga Channel Regions.<br>2. Monitoring cotton marketing, ginning and quality control were undertaken at 7 ginneries in Busoga, Acholi and Lango Regions.<br>3. Fair Average Quality (FAQ) standards were issued to 10 ginneries in Busoga, Bukedi, Lango, Acholi, West Nile and Kazinga Regions to guide marketing of cotton.<br>4. Ginning Outturn Tests (GOT) were conducted at 7 Ginneries in Busoga, Acholi and Lango Regions. | Broadcasting extension messages on local radios was not done due to late release of funds. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,350.000 |
| 221001 Advertising and Public Relations | | 772.800 |
| 221008 Information and Communication Technology Supplies. | | 579.599 |
| 221009 Welfare and Entertainment | | 966.000 |
| 222001 Information and Communication Technology Services. | | 812.002 |
| 223001 Property Management Expenses | | 2,699.314 |
| 223004 Guard and Security services | | 2,533.199 |
| 223005 Electricity | | 4,272.917 |
| 223006 Water | | -579.000 |
| 224003 Agricultural Supplies and Services | | 4,422.000 |
| 227004 Fuel, Lubricants and Oils | | 13,980.800 |
| 228001 Maintenance-Buildings and Structures | | 2,550.000 |
| 228002 Maintenance-Transport Equipment | | 966.000 |
| | **Total For Budget Output** | **41,325.631** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,325.631 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:010018 Provision of cotton inputs** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| 1. Receive the procured 13,728 units of Select Plus pesticide and transfer it to Regional Bulking Centres for distribution to farmers. 2. Broadcast extension messages on local radio to sensitize farmers and extension workers on availability of production inputs. 3. Conduct 4 field trips to Eastern, Northern, West Nile and Kazinga Channel Regions to continue training farmers on proper inputs usage and on-farm storage and monitor input distribution and sale to farmers. 4. Collect data from extension workers on inputs sales and use by farmers. | 1. Procurement of 13,728 units of Select Plus pesticides did not proceed as planned because during evaluation of bids it was noted that the 5 bidders had omitted critical information. Rendering was therefore recommended.<br>2. Training of farmers on proper inputs usage and monitoring inputs distribution were done in Northern, West Nile and Kazinga Channel Regions.<br>3. Data on distribution and sale of inputs sales was collected from extension workers and compiled into the national report. | Broadcasting extension messages on local radios was not done due to delayed release of funds. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,000.000 |
| 221003 Staff Training | | 10,360.000 |
| 221008 Information and Communication Technology Supplies. | | 386.399 |
| 221009 Welfare and Entertainment | | 966.000 |
| 223001 Property Management Expenses | | 772.800 |
| 223004 Guard and Security services | | 4,830.000 |
| 223005 Electricity | | 4,272.917 |
| 224003 Agricultural Supplies and Services | | 509,492.134 |
| 227004 Fuel, Lubricants and Oils | | 9,898.000 |
| 228001 Maintenance-Buildings and Structures | | 1,306.000 |
| 228002 Maintenance-Transport Equipment | | 1,272.000 |
| | **Total For Budget Output** | **554,556.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 554,556.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010019 Provision of cotton planting seeds**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| 1. Complete seed distribution to farmers in Kazinga Channel Region. 2. Commence preparations for machinery servicing and maintenance by inspecting the seed processing machinery at Pader and Kasese Stations. 3. Receive the procured machinery spare parts. Initiate procurement of Station consumables, 500 litres of seed dressing chemical and 1,350 bales of seed packaging bags for the 2 Stations. 4. Receive and deliver the consumables, and seed packaging bags to Pader & Kasese Stations. 5. Undertake servicing and repair of seed processing machinery and equipment at the 2 Stations. 6. Undertake 3 field visits to Mid -West & Central, Eastern and Kazinga Channel Regions to monitor and collect data on distribution of seed to farmers, crop establishment and performance and to inspect 24 ginneries prior to ginnery registration. 7. Register about 15 Ginners and 12 lint exporters using the URA Electronic Single Window. | 1. Seed distribution to farmers in Kazinga Channel Region was completed; 159 Mt of seed were distributed in the region.<br>2. Inspection and servicing of seed processing machinery and equipment at Pader and Kasese Stations.<br>3. Procurement of machinery spare parts, seed dressing chemical and seed packaging bags was initiated on EGP.<br>4. Data collection on seed distribution to farmers, crop establishment and performance was undertaken in Bunyoro, Lango and Kazinga Channel Regions.<br>5. Inspection of 4 ginneries as part of the registration requirement was conducted in Kazinga Channel Region.<br>6. By end of Q2, 9 Ginners and lint exporters had been registered/licensed using the URA Electronic Single Window. | Activities implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,864.000 |
| 221002 Workshops, Meetings and Seminars | 7,162.000 |
| 221008 Information and Communication Technology Supplies. | 803.599 |
| 221009 Welfare and Entertainment | 966.000 |
| 223001 Property Management Expenses | 772.800 |
| 223005 Electricity | 8,535.834 |
| 223006 Water | -772.000 |
| 224003 Agricultural Supplies and Services | 63,576.568 |
| 224005 Laboratory supplies and services | 5,775.000 |
| 227004 Fuel, Lubricants and Oils | 3,864.000 |
| 228001 Maintenance-Buildings and Structures | 21,488.752 |
| 228002 Maintenance-Transport Equipment | 2,387.639 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 14,216.391 |
| **Total For Budget Output** | **140,640.583** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 140,640.583 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010020 Seed multiplication**

**PIAP Output: 01111103 Production of quality seed increased**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| | | |
|---|---|---|
| 1. Conduct one training session for seed growers and Prisons Farm Managers on weeding, pest control, soil & water conservation, harvesting & post-harvest handling of seed crops. 2. Distribute an additional 20,000 one-acre units of pesticides to seed growers. 3. In liaison with Uganda Ginners & Cotton Exporters' Association (UGCEA), select about 6 ginners to buy and gin the seed crops. 4. Undertake 4 field trips to Lango, Acholi, West Nile and Kazinga Channel Regions to monitor crop performance, pest management, harvesting, marketing, ginning and segregation of seed crops at the ginneries. | 1. Conducted one training session for seed growers and Prisons Farm Managers on weed management, pest control, soil & water conservation, harvesting & post-harvest handling of seed crops.<br>2. Distributed 5,500 one-acre units of pesticides to seed growers.<br>3. Three ginners were selected to buy and gin the seed crops from Orom Tikau, Adjumani, Amita and Ragem Prison Farms.<br>4. Monitoring crop performance, pest control, harvesting, marketing, ginning and segregation of seed crops at the ginneries was conducted in Acholi and West Nile Region. | Delayed receipt of funds affected implementation of activities |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,108.195 |
| 221008 Information and Communication Technology Supplies. | 579.599 |
| 221009 Welfare and Entertainment | 1,932.000 |
| 223001 Property Management Expenses | 43.039 |
| 223004 Guard and Security services | 2,360.000 |
| 223005 Electricity | 5,268.917 |
| 223006 Water | -579.000 |
| 224003 Agricultural Supplies and Services | 101,000.000 |
| 227004 Fuel, Lubricants and Oils | 2,898.000 |
| 228001 Maintenance-Buildings and Structures | 2,759.255 |
| 228002 Maintenance-Transport Equipment | 2,334.062 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 34,119.338 |
| **Total For Budget Output** | **159,823.405** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 159,823.405 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **966,885.696** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 966,885.696 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1508 National Oil Palm Project** | | |
| **Key Service Area:000073 Marketing and Value addition** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Certification services at the border exit points strengthened | Not undertaken in Q2 | Awaiting release of resources for the activity |
| Procurement of 16 Vehicles for Inspection and regulation for the Department of Crop Inspection and Certification, Animal Health, Agricultural Police and Police,Fisheries Regulation on-going | Procurement process on going awaiting clearance from MoPS. | Being implemented as planned., |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 101,932.175 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 111,277.562 |
| 212101 Social Security Contributions | 40,650.272 |
| **Total For Budget Output** | **253,860.009** |
| GoU Development | 253,860.009 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Key Service Area:010058 Oil Palm value chain promotion** | |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1508 National Oil Palm Project** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| 8 Staff paid Gratuities | 32 staff gratuities for the NOPP PMU and Buvuma Hub Staff paid for the year 2025 | No Variation |
| Oil Palm demo farm in Mayuge Hub and Kyotera Hub established | Three sites have been identified in Mayuge Hub for the establishment of a nursery. A survey and suitability study is underway on the 200-acre land that was identified. The government of Uganda is also in the process of compensating for the land owners. | No Variation, Implemented on time. |
| Youth and women trained in cage fish farming in Buvuma and Kalangala hubs | 150 beneficiaries have been trained in Cage fish farming in Kalangala District in the Kalangala Hub. These include 59 males and 91 females. | No Variation |
| Medical Insurance premium for 32 Staff and their dependents paid | Medical Insurance premium for 32 PMU Staff and their dependents paid under the Sanlam Insurance Policy | No Variation |
| 24 adverts to be run in the daily newspapers for reports and procurement notices run | 24 adverts to be run in the daily newspapers for reports and procurement notices run | Implemented as planned, no variation. |
| Oil palm farmers in Buvuma Hub, Mayuge Hub and Kyotera sensitized and registered | 1650 potential Oil Palm farmers sensitized and registered Interest for Oil Palm growing in Buvuma, Mayuge, Namayingo, Bugiri, Masaka and Kyotera Districts. | No Variation, Implemented as planned |
| Farmer leaders at the units as TOTs in oil palm production protocols in Mayuge and Masaka Hub trained | 250 Farmer leaders at the units trained as TOTs in oil palm production protocols in Mayuge and Masaka Hub by Solidaridad consultant. | No Variation, Implemented as planned. |
| 1100 Ha of Oil Palm in Buvuma , Mayuge and Masaka Hubs established | 330.2Ha planted this planting season (September – December) in Mayuge Hub (Mayuge, Namayingo and Bugiri District) and Kyotera District. | Due to the unavailability of seedlings for planting, there have been constraints in meeting planting Targets. |
| Consultancy services for Business development services and financial accessibility in Mayuge Hub Procured | Procurement Process Initiated. | No Variation |
| Funds transferred to NARO and District Local Governments(Buvuma, Bugiri, Mayuge, Namayingo) as per MOUs to undertake project interventions | Funds transferred to NARO and District Local Governments(Buvuma, Bugiri, Mayuge, Namayingo) as per MOUs to undertake project interventions | No Variation |
| Procurement process ongoing | Procurement is ongoing and currently at contract approval at SG. | No variation, Implemented as planned |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1508 National Oil Palm Project** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Procurement process ongoing | The procurement process for the 6 Pick up Motor Vehicles for the NOPP Hubs is ongoing and currently at evaluation stage. | No Variation, Implemented as planned |
| 32 Staff paid Salaries | Staff Salaries for October to December for both PMU and hub staff with contracts paid. | No variation |
| Survey and map outgrowers' gardens in Buvuma, Mayuge, Kyotera, Masaka | Valuation of PAPs conducted and compensation of PAPs in the Buvuma Hub is ongoing. | No variation |
| District stakeholder entry meeting in Mukono/Buikwe held | Not yet implemented, scheduled for Q3 | Not yet implemented, scheduled for Q3 |
| Office Block in Buvuma, Mayuge and Kyotera Hub constructed | Office block construction in Mayuge is at 20% construction progress. | No variation, Implemented as planned |
| Fertilizer Store in Buvuma, Mayuge and Kyotera Hubs constructed | Ferterlizer store construction in Buvuma hub is at 78% construction progress where whereas Mayuge office block construction progress is 20%. | Implementation on going as planned hence no variation. |
| 10% of Employer's Contribution paid to NSSF on a monthly basis for 12 months | 10% of Employer's Contribution paid to NSSF on a monthly basis for 3 months | No variation |
| Capacity of key stakeholders in environmental and social sustainability and RSPO by INGO (Masaka 790 and Mayuge 660) in Mayuge and Masaka Hub built | 250 oil palm farmers trained in environmental and social sustainability and RSPO by INGO in Mayuge and Buvuma Hub | Done as planned |
| 2 Policy briefs on oil palm, newsletter publications and IEC Materials as well as 1000 training guides oil palm agronomic best Practices printed | 2 Policy briefs on oil palm, newsletter publications and IEC Materials as well as 1000 training guides oil palm agronomic best Practices printed | No variation |
| Small equipment like punches, Staplers, Binders, Dispensers for Project Kla Office provided | Small equipment like punches, Staplers, Binders, Dispensers for Project Kla Office purchased | No variation |
| Immature smallholder oil palm plantations in Buvuma, Mayuge, Masaka/Kyotera maintained | 1000ha of Immature smallholder oil palm plantations in Buvuma, Mayuge, Masaka/Kyotera maintained. | No variation |
| Consultant to support the oil Palm Policy development procured | The Oil Palm Policy is being undertaken by MAAIF AC-Policy, and fieldwork has commenced as the initial process for policy development | Done as programmed |
| Procurement of 6 dump tractors for Buvuma Oil Palm Growers Trust | The procurement process for the 6 dump tractors for the National Oil Palm project farmer cooperatives is ongoing and currently at evaluation stage. | Implemented as planned |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1508 National Oil Palm Project** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 927,568.594 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 189,815.000 |
| 221001 Advertising and Public Relations | | 120,435.612 |
| 221002 Workshops, Meetings and Seminars | | 82,512.500 |
| 221003 Staff Training | | 38,000.000 |
| 221008 Information and Communication Technology Supplies. | | 12,320.000 |
| 221009 Welfare and Entertainment | | 26,480.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 24,189.000 |
| 221014 Bank Charges and other Bank related costs | | 64.000 |
| 223001 Property Management Expenses | | 7,736.000 |
| 224003 Agricultural Supplies and Services | | 221,760.000 |
| 225201 Consultancy Services-Capital | | 499,349.375 |
| 227001 Travel inland | | 963,585.106 |
| 227004 Fuel, Lubricants and Oils | | 184,659.500 |
| 228002 Maintenance-Transport Equipment | | 117,104.201 |
| 263402 Transfer to Other Government Units | | 1,269,709.600 |
| 312131 Roads and Bridges - Acquisition | | 109,555.000 |
| 342111 Land - Acquisition | | 4,523,221.417 |
| | **Total For Budget Output** | **9,318,064.905** |
| | GoU Development | 4,610,621.417 |
| | External Financing | 4,707,443.488 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **9,571,924.914** |
| | GoU Development | 4,864,481.426 |
| | External Financing | 4,707,443.488 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1709 Rice Development Project Phase II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Rice development in Eastern Uganda supported | Capacity of 500 frontline and private rice value chain actors built on Good agronomic Practices in Eastern Uganda. | Being done as planned |
| Contract staff salaries paid | Paid all quarterly Contract staff salaries. | Being implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 176,304.049 |
| 212101 Social Security Contributions | | 13,622.470 |
| 225204 Monitoring and Supervision of capital work | | 189,986.400 |
| | **Total For Budget Output** | **379,912.919** |
| | GoU Development | 379,912.919 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted** | | |
| **Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies** | | |
| Quarterly Monitoring of Food and Nutrition security activities across the country undertaken. | Carried out a rapid food and nutrition security assessment in all regions of Uganda. We Observed that the country was food secure except a few isolated pockets in Karamoja. | Being implemented as per approved plan |
| Farmer mobilization and registration promoted in 40 district Local Governments and build farmer databases and information for sector planning, interventions and resource allocation | mobilized and registered 600 farmers in 14 district Local. Developed a Farmer databases and information for sector planning, interventions and resource allocation | Being implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 26,921.353 |
| 225204 Monitoring and Supervision of capital work | 114,846.000 |
| 227001 Travel inland | 76,000.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1709 Rice Development Project Phase II** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 15,200.000 |
| | **Total For Budget Output** | **232,967.353** |
| | GoU Development | 232,967.353 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000063 Quality Assurance Systems**

**PIAP Output: 01010201 Agricultural inputs on the market quality assured**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| | | |
|---|---|---|
| Monitoring and data collection of rice initiatives in Uganda conducted (ring fenced for statistics division) | Monitored and collected data on rice initiatives in all regions of Uganda. | Done as planned |
| study for the development of the rice methodology for estimation of yield and post harvest losses conducted | Conducted a study for the development of the rice methodology for estimation of yield and post-harvest in Northern Uganda. | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 81,516.000 |
| 225204 Monitoring and Supervision of capital work | | 104,946.200 |
| 227001 Travel inland | | 148,200.000 |
| 227004 Fuel, Lubricants and Oils | | 125,391.850 |
| 228002 Maintenance-Transport Equipment | | 34,492.400 |
| | **Total For Budget Output** | **494,546.450** |
| | GoU Development | 494,546.450 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000073 Marketing and Value addition**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1709 Rice Development Project Phase II** | | |
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| Chinese experts under the south to south tripatite agreement facilitated | Chinese experts under the south-to-south tripartite agreement facilitated | Done as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 20,772.568 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 67,875.000 |
| 221003 Staff Training | | 30,552.000 |
| 221009 Welfare and Entertainment | | 14,375.000 |
| 225204 Monitoring and Supervision of capital work | | 198,900.000 |
| 227001 Travel inland | | 98,799.375 |
| 227004 Fuel, Lubricants and Oils | | 91,200.000 |
| | **Total For Budget Output** | **522,473.943** |
| | GoU Development | 522,473.943 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010061 Promotion of Rice value chain** | | |
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| 10 Rice farmers and millers in rice growing areas profiled | 10 Rice farmers and millers in rice 1growing areas profiled | Being done as planned |
| Rice agronomy under Atari irrigation scheme supported | Rice agronomy under Atari irrigation scheme supported | Done as planned |
| Capacity of 25 extension workers and village Agents built | Capacity of 35 extension workers and village Agents built in Eastern Uganda. | Being done as planned, no variation |
| 20 ToTs in the Musomesa Farmer Field school approach in project sub regions of Busoga, Central, western and West Nile conducted | 23 ToTs in the Musomesa Farmer Field school approach in project sub regions of Busoga, Central, western and West Nile region conducted | Done as programmed |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 75,939.800 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1709 Rice Development Project Phase II** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 32,346.282 |
| 227004 Fuel, Lubricants and Oils | | 26,600.000 |
| 228002 Maintenance-Transport Equipment | | 7,600.000 |
| | **Total For Budget Output** | **142,486.082** |
| | GoU Development | 142,486.082 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010069 Support to irrigation schemes**

**PIAP Output: 01112103 Sustainable land, water and soil management strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| | | |
|---|---|---|
| 25 technicians and 75 farmers trained on irrigation scheme O&M practices in Atari Basin scaled up. | 25 technicians and 75 farmers trained on irrigation scheme O&M practices in Atari Basin scaled up. | Being done as programmed, no variation |
| rice farmers trained in proper sustainable land management practices | 300 Rice farmers trained in proper sustainable land management practices in Eastern Uganda. | Activity being done as programmed |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 60,720.000 |
| 225204 Monitoring and Supervision of capital work | | 244,381.000 |
| 227001 Travel inland | | 114,000.000 |
| 227004 Fuel, Lubricants and Oils | | 499,936.000 |
| 228002 Maintenance-Transport Equipment | | 11,400.000 |
| | **Total For Budget Output** | **930,437.000** |
| | GoU Development | 930,437.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,702,823.747** |
| | GoU Development | 2,702,823.747 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1772 National Oil Seeds Project** | | |
| **Key Service Area:010049 Crop production technology promotion** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Procurement of 200 tractors to farmer groups in different project hubs on going | Not undertaken in Q2 | There was a delay in contracting suppliers; however, the contracts have now been approved, and delivery of the first batch of tractors is expected within the current fiscal year. One lot for 120 tractors was retendered, as there was no supplier who met the requirements |
| Procurement of agriculture supplies (Fertilizers, Pesticides. Herbicides, Soil Test Kits, Seeds for Priority Oil Seeds, Tool Kits like Sprayers, jerrycans, Tapelines, threshers) ongoing | Not done in Q2 | The activity has since been handed over to the Agribusiness Private Service Providers (PSPs), who were contracted to deliver dedicated extension services that complement government extension support provided through the District Production Offices. The PSPs then prioritised the procurement of inputs to support the 200 LSBs during Q3 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1772 National Oil Seeds Project** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Funds transfered to 81 DLGs for mobilization and sensitization of farmer groups. | Transferred funds to 81 DLGs for mobilization and sensitization of farmer groups as planned | Funds for the 81 DLGs were not transferred due to delays in submitting progress reports and financial accountabilities for previously disbursed funds. To ensure efficient use of public resources, reimbursements were therefore conditional on the submission of both technical reports and financial accountabilities. In addition, the DLGs were required to submit workplans that were finally submitted. The activity has since been replanned for Q3 |
| A total of fifty (50) agricultural mechanization equipment operators trained. | Not done awaiting the procurement and delivery of the 200 tractors | This activity was not implemented as planned since it is dependent on the procurement and delivery of the 200 tractors. The activity has since been replanned to be implemented following the delivery of the tractors |
| A total of three (3) Trainings for 50 Groups on VSLA governance, book keeping conducted | Three trainings were conducted for 80 farmer groups in the Elgon subregion (Mbale, Bulambuli, Sironko, Kapchorwa, and Manafwa) on VSLA methodology, focusing on governance, bookkeeping, and financial literacy. These trainings aim to strengthen farmers' access to financial services, particularly credit, to support commercialization of the oilseeds value chain | implemented as planned |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1772 National Oil Seeds Project** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Research institutions (MUK and NARO) supported to develop foundation seed to benefit all oil seed farmers | Research institutions (Makerere University and NARO) supported the development of foundation seed for oilseed farmers, with activities implemented as planned. Makerere University is renovating the rhizobium laboratory and the soybean research center to strengthen the research program. In addition, ten Master's and five PhD scholarships are being supported to build national capacity in seed breeding, enhancing farmers' access to quality seed and improving productivity | Implemented as planned |
| Private service providers supported | Eight private service providers were supported across the Acholi, Bukedi, Elgon, Karamoja, Northern, Mid-Western, Teso, and West Nile subregions to deliver dedicated extension services that complement government services provided through the District Production Offices | implemented as planned |
| Procurement of total of 56,000 kg of foundation seed (groundnuts, sesame, soy-bean and sun flower) on going | The activity was not implemented as planned | The activity has since been handed over to the Agribusiness Private Service Providers (PSPs), who were contracted to deliver dedicated extension services that complement government extension support provided through the District Production Offices. It is therefore scheduled to be implemented in Q3 |
| A total of four (4) Trainings of trainers on financial literacy including insurance literacy conducted. | Four trainings of trainers on financial and insurance literacy were conducted in the Teso, Mid-Western, West Nile, and Lango subregions, targeting the field extension officers (160) for the respective PSPs. | Implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 800,695.175 |
| 211104 Employee Gratuity | 234,935.467 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1772 National Oil Seeds Project** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 172,534.615 |
| 212101 Social Security Contributions | | 83,356.144 |
| 221003 Staff Training | | 338,599.665 |
| 221008 Information and Communication Technology Supplies. | | 9,508.000 |
| 221009 Welfare and Entertainment | | 35,046.450 |
| 221011 Printing, Stationery, Photocopying and Binding | | 79,182.000 |
| 221014 Bank Charges and other Bank related costs | | 368.949 |
| 222001 Information and Communication Technology Services. | | 18,400.000 |
| 223001 Property Management Expenses | | 5,213.000 |
| 223005 Electricity | | 2,700.000 |
| 223006 Water | | 900.000 |
| 227001 Travel inland | | 841,411.000 |
| 227004 Fuel, Lubricants and Oils | | 358,880.505 |
| 228001 Maintenance-Buildings and Structures | | 4,290.000 |
| 228002 Maintenance-Transport Equipment | | 23,975.894 |
| 282301 Transfers to Government Institutions | | 2,394,832.400 |
| 282302 Transfers to Non-Government Organisations | | 3,434,053.410 |
| | **Total For Budget Output** | **8,838,882.674** |
| | GoU Development | 91,650.000 |
| | External Financing | 8,747,232.674 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **8,838,882.674** |
| | GoU Development | 91,650.000 |
| | External Financing | 8,747,232.674 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:05 Fisheries Resources**

*Departments*

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:001 Aquaculture Management and Development** | | |
| **Key Service Area:010040 Aquaculture promotion** | | |
| **PIAP Output: 01111301 Aquaculture production promoted** | | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | | |
| 50 fish farmer district organizations, 5 regional and one apex farmer organization strengthened in aquaculture management and Development. | Trained and demonstrated to 50 representatives of fish farmer representative organizations that took at senya fish farm in Masaka District. Demonstration and training was focused on fish farming husbandry practices and fish feeding. | Implemented as programmed despite huge interest from stakeholders not met because of inadequate resources |
| 250,000 fingerlings and 150 MT of start-up feed procured and distributed to community based groups and Youth projects in all regions | Request for 800,000 fingerlings in six districts of Kibuku, Kasese, Mbarara, Buikwe , Wakiso, Maracha, Pader and Kikuube. 52 farmers to benefit from the 800,000 fingerlings. The procurement already initiated on the EGP online system | Delayed availability of resources for the activity which is mandatory for initation of the process on EGP |
| Quarterly surveillance and certification of fish processors undertaken in all regions. | Not undertaken in Q2 because of lack of resources | Lack of resources affected activity implementation |
| A total of 20 aquaculture establishments (farms, hatchery, feed factories, processing centers) inspected to ensure adherence to standards for high productivity and market access for farmed fish products in the 5 regions | Inspected fish hatcheries in the following LGs; Mukono 8 hatcheries, Wakiso 10 hatcheries, Buikwe 9 hatcheries, Mayuge 3 hatcheries and Tororo 7 hatcheries giving a total of 37 hatcheries inspected in Q2. Inspection of fish feed mills and stores in the Districts of Wakiso, Mukono, Buikwe, Jinja, Iganga and Mayuge is on-going. | Inadequate tools and resources for real time inspection affects implementation activities |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,267.932 |
| 221001 Advertising and Public Relations | 3,091.200 |
| 221003 Staff Training | 18,188.800 |
| 221009 Welfare and Entertainment | 6,150.000 |
| 224003 Agricultural Supplies and Services | 300,292.000 |
| 227001 Travel inland | 36,496.650 |
| 227004 Fuel, Lubricants and Oils | 45,456.000 |
| 228002 Maintenance-Transport Equipment | 11,460.668 |
| **Total For Budget Output** | **454,403.250** |
| Wage Recurrent | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 454,403.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **454,403.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 454,403.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Fisheries Control, Regulation and Quality Assurance** | | |
| **Key Service Area:000073 Marketing and Value addition** | | |
| **PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries** | | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | | |
| Collaboration mechanisms with other national, regional and international organisations engaged in fish management established and maintained quarterly for purposes of ensuring food safety and hygiene | Participation in 5 Technical Committee meetings on achieved for the following; Draft standards, for Harmonization of fish and fishery products from fresh water bodies. Agro Chemicals and Veterinary Drugs. Codex committee on vet drugs in foods. National position on draft fish standards, ARSO meeting for standards harmonization Procedure documents and training of African Organization for Standardation (ARSO) experts . | Activities were conducted as planned due to late access to funds |
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| Fisheries activities along the value chain licensed (targeting 5,000 Fishing vessels, fishers (women, men and youth), transporting trucks, processors, traders and factories). | 686 fishers and other Operators were licensed.<br><br>Vetting and registration of fish traders for the regional trade at selected major border posts; Mpondwe, Busia, Malaba, Elegu and Arua Fish Market | Licensing follows a calendar year. And is mostly done in QTR 3 and 4. QTR 1 and 2 for compliance Licensing enforcement aimed at defaulters, vetting and Registration of Fisheries |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| 6 Fisheries inspectors for different water bodies supported with appropriate fishing tools and equipment to facilitate inspection, surveillance and enforcement of fisheries quality assurance regulations. | Procurement of Inspection tools and Equipment; Thermometers, Electric Drills, etc for Inspectors is in progress and at Contracts Committee Stage Pending Approval. | Some services/ supplies to be procured required like Engines clearance from MoWT and Drones require clearance Ministry of Defence. |
| Quarterly Community sensitization and awareness undertaken on fish quality assurance rules and regulations; | Sensitization and Training of District Fisheries Officers on the Electronic Fisheries System, TRACES system, GACC System and Data Management from the districts of Rubirizi, Kasese, Kitagwenda, Rukungiri, Kanungu, Kayunga, Buyende, Kaliro, Pallisa, Nakasongola, and still on going for Serere, Soroti, Kaberamaido, Kalaki, Kumi, Ngora, Dokolo, Kwania, Amolatar and Apac | Activity was conducted as planned |
| Technical guidance on the development, implementation and control mechanisms to reduce fish post-harvest losses provided quarterly | Technical guidance Provided to reduce post-harvest losses on improved landing sites on Lake Kyoga; Buyende, Nakasongola, Amolatar, and Kayunga . | Poor Infrastructures at some fish landing sites that were damaged by floods and increased water levels in the Lake.<br>Reduction in fish stocks that affected the volumes of fish harvested, hence, affecting implementation of improved technologies. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| Adequate inspection and certification of all fish consignments destined for local, regional and international markets provided quarterly | A total of 1992 consignments of fish and fishery products were inspected and certified for Export at Designated Border Posts; Entebbe International Airport, Elegu, Mutukula, Busia, Malaba, Jinja, Lwakhaka, Kampala etc.<br><br>3865 Tons of Fish Fillets valued at 29 million USD and Levy at UGX. 683 million was exported.<br><br>54 Tons of fish maws valued at 5.4 million USD and levy at UGX 1.16 Billion.<br><br>393 tons of other spp fish products exports to regional markets valued at Ugx 6.9 billion and Levy UGX 50 million.<br><br>10,003 Tons of fish Imports valued at valued at UGX 5.485 Billion and Levy Ugx 1.5 Billion were inspected and cleared.<br><br>Mandatory Compliance Inspection was for 8 Operational fish Factories and 15 fish maws factories was conducted. | Inspection and Certification of fish and fish exports is a routine activity conducted centrally and at Designated Border Inspection Points. |
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Quarterly Development of quality fish products for the local and export markets promoted and developed. | Technical support provided to development of farmed fish products from Clarias (Clarias fish fillets, Fish Powder etc. at Masheda fish Farm. | Infrastructure for product Development and testing are still limited. Need to invest improved product development. |
| | Technical support provided to development of farmed fish products from Clarias (Clarias fish fillets, Fish Powder etc. at Masheda fish Farm. | Infrastructure for product Development and testing are still limited. Need to invest improved product development. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| | Participation in 5 Technical Committee meetings on achieved for the following; Draft standards, for Harmonization of fish and fishery products from fresh water bodies. Agro Chemicals and Veterinary Drugs. Codex committee on vet drugs in foods. National position on draft fish standards, ARSO meeting for standards harmonization Procedure documents and training of African Organization for Standardation (ARSO) experts . | Activities were conducted as planned due to late access of funds |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Support quarterly regulation and certification operations by Fisheries regulation Department | Assessment of 8 Food Safety and Quality Management Systems was conducted.<br>20 Samples of farmed fish from Yalelo, VTL and Masheda were sampled for Analysis. | A decline in stocks of Nile Perch in the lakes led to reduced supply of Nile Perch Raw Materials to Factories hence, close of 4 factories from 12 to 8 Operational and Operating at low installed capacity. The decline in stocks affected greatly the volumes of fish handled at landing sites. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 36,180.000 |
| 221003 Staff Training | | 10,440.890 |
| 221009 Welfare and Entertainment | | 4,640.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,400.000 |
| 227001 Travel inland | | 23,090.000 |
| 227004 Fuel, Lubricants and Oils | | 35,000.000 |
| 228002 Maintenance-Transport Equipment | | 6,760.000 |
| | **Total For Budget Output** | **117,510.890** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 117,510.890 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:010062 Quality Assurance and Control for fisheries** | | |
| **PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries** | | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | | |
| One quarterly Monitoring Control (MCS) and Surveillance enforcement operation to ensure compliance of fishing practices with fisheries laws and regulations undertaken | 250 Fisheries Protection Unit officers were supported to conduct Routine MCS on 5 major water bodies. | Awaiting Review of SOP for Enforcement to incorporate Indigenous communities as directed by H.E and dissolution of FPU, Landing Site Committees and Formation of 155 Marine Battalion and modalities of Operations led to a variation in performance. |
| 120,000 fishers and other operators registered and licensed in different regions | 686 fishers and other Operators were licensed.<br><br>A total of 17,840 fishing vessels were registered for Licensing on Lakes Victoria, Albert, Kyoga, Edward, George and Minor Lakes. | Licensing is follows a calendar year. And is mostly done in QTR 3 and 4. QTR 1 and 2 for compliance Licensing enforcement aimed at defaulters.<br><br>The Target was wrongly captured, it is supposed to be 48,000 annually and 12,000 quarterly. Not 480,000 annually and 12,000 quarterly. Inaddition, the Compliance licensing enforcement is still weak. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries** | | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | | |
| Quarterly supervision and coordination of the review of fisheries regulations (SOPs, SIs for fisheries licensing and enforcement) | Two Coordination meeting with Enforcers and Licensing teams was conducted to review Fisheries Co-Management Draft Regulations and include indigenous communities and investor representatives in fisheries Enforcement as directed by His Excellency.<br><br>The Draft Enforcement guidelines/SOP was developed and pending consultations and Approval. | Conducted as planned |
| Establish, regularly update and keep custody a registers for different categories fisheries stakeholders; | The Licensing Register with different categories of was updated and disseminated | Conducted as planned |
| Capacity of 25 female and male staff strengthened in fish quality inspection at central and local government levels | A workshop (30 Participants) to strengthen Capacity for both Headquarter and Technical Staff on fish quality inspection was conducted. | Conducted as planned |
| Fisheries licensing tools (Books, VIPs etc.) procured and issued, and their proper utilization ensured. | Distribution /Issuance of Fishing Vessel Identification Plates is in progress in the districts of Namayingo and Buvuma targeting 250 FVIPs.<br>Procurement of Boat Engines, Life Jackets, Licensing tools like Generators, Laptops, Printers were initiated. | Some supplies required clearance from MoWT |
| The fisheries quarterly licensing program in the country coordinated and supervised. | Coordination and Supervision for fisheries vetting and Registration was conducted in Selected districts on Lake Victoria and Kyoga, | Limited Enforcement in some areas to support vetting, Registration and Licensing activities. |
| Procurement of assorted Equipment for inspection and regulation in fisheries at landing sites, fish factories and border posts ongoing. | Procurement of Laboratory Testing Equipment, Equipment Service and Maintenance, Consumables and Chemicals approved by Contracts committee and pending award of supply contracts. | Done as planned |
| Regulation operations by Fisheries regulation Department on the major water bodies and on landing sites supported | Inspection and approval of fish transport vessels and trucks for Licensing at Gazetted fish landing sites on Lakes Victoria and Kyoga was conducted and approved.<br><br>2 nd Harmonization meeting of Fisheries Regulation with the First Parliamentary Council conducted. | Done Inspection and Approval of fish transport vessels and trucks is a bi-annual activity as programmed |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 67,160.000 |
| 221002 Workshops, Meetings and Seminars | | 76,276.000 |
| 221003 Staff Training | | 117,112.140 |
| 221009 Welfare and Entertainment | | 14,151.000 |
| 224003 Agricultural Supplies and Services | | 229,014.000 |
| 227001 Travel inland | | 364,052.870 |
| 227004 Fuel, Lubricants and Oils | | 170,780.000 |
| 228002 Maintenance-Transport Equipment | | 28,732.000 |
| | **Total For Budget Output** | **1,067,278.010** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,067,278.010 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,184,788.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,184,788.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Fisheries Resource Management and Development**

**Key Service Area:000073 Marketing and Value addition**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01111301 Aquaculture production promoted** | | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | | |
| 7 Fish Breeding and nursery Areas on major water bodies Identified, mapped, gazetted and protected | 19 fish breeding areas were identified, mapped, pending the finalization of FBA regulations before gazettement and protection.<br><br>L. Mulehe in Kisoro District was restocked with 3,900,000 pure lines of Nile tilapia fingerings.<br>An order for supply and delivery of 1,031,619 fingerings of pure Nile tilapia on L. Chahafi was issued | The department identified and mapped the FBAs as part of a collaborative study with NaFIRRI to Evaluate the status of capture fisheries with funding from the World Bank<br><br>The restocking of the remaining water bodies is pending access to funds for technical assessment of suitability for restocking and procurement of fingerlings. |
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Different stakeholders sensitised quarterly and awareness created on fisheries enforcement legislations, regulations and standards | Fishing gear and net Manufacturers, Importers and Retailers from Jinja, Kampala, Wakiso, Mukono, and Buikwe were sensitized on regulations regarding the manufacture, Importation, and sale of fishing gears and nets in Uganda. | Review of Fisheries Regulations to incorporate Indigenous communities to support and increase awareness as directed by H.E and dissolution of FPU, Landing Site Committees and Formation of 155 Marine Battalion and modalities of Operations led to a variation in performance. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| | 40 Fisheries data collectors' capacity built by conducting an onsite training on data collection for catch assessment and frame survey at the landing sites of Kahendero, Katunguru B, Mahyoro and Rwenshama.<br><br>Catch assessment survey was conducted to estimate fish production data in the districts of Kasese, Rubirizi, Kitagwenda and Rukungiri.<br><br>The estimated catch per unit effort, species composition and and community perceptions on catch trends is planned. The fish population size structure of key fish species is being undertaken on L.Bwara- Kiruhura District. | Surveys were conducted using recurrent funds and funds from the World bank under a consultancy to evaluate the fisheries status on L. George. |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| 1 fisheries management plans of major water bodies developed. Fish Breeding and nursery Areas on major water bodies identified, mapped, gazetted and protected. | Data and information to guide the development of the management plan for George, Kazinga Channel and Edward was collected. | Budget shortfalls have limited development of these policy documents |
| Fisheries enforcement policies, legislations, regulations, standards, plans and strategies for the fisheries control formulated and reviewed. | Review of Draft regulations: Fish Quality Assurance, Fish Maws, Aquaculture, Closed Seasons, Restocking, Fisheries Co-Management, Fishing Capacity Management was conducted with the First Parliamentary Committee in QTR 2. Facilitated a meeting to review the Draft of the Agriculture and Food Safety Authority Bill, 2025. | The legal procedure required to finalize the Regulations and lack of timely funds to facilitate the process causes a delay in finalization of the regulations. |
| Technical support and guidance in the regulatory and control of illegal fishing activities on all water bodies in the country provided. | Offered quarterly technical back-up to 6 sectors of the Fisheries Protection Unit and supervised their activities in Lakes Victoria, Kyoga, Albert and George regions | Implemented as programmed |
| Quarterly training of the enforcement officers carried out in all .regions | Joint Training of enforcement officers on Enforcement SOP by officers of the Department and Commander FPU in Wakiso, Kalangala, Namayingo and on Lake Wamala | Implemented as planned |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Collaboration linkages with National, Regional and International Organisations on fisheries enforcement established and maintained. | Joint Harmonization of MCS Operations on Lake Edward was conducted at Beni, DRC attended by Uganda Fisheries Staffs of the Department, FPU, MoFA, LEAFAO, Ugandan Ambassador to DRC and DRC Delegates.<br>Hon. MoSF and C/FCR&QA was supported and attended Specialized Technical Committee (STC) meeting in Ethiopia on Agriculture, Rural Development and Blue Economy.<br>Hon. MoSF supported to Participate in the Egypt water week focusing on the River Nile and its tributaries.<br>Joint Harmonization of MCS Operations on Lake Edward was conducted at Beni, DRC attended by Uganda Fisheries Staffs of the Department, FPU, MoFA, LEAFAO, Ugandan Ambassador to DRC and DRC Delegates.<br><br>Hon. MoSF and C/FCR&QA was supported and attended Specialized Technical Committee (STC) meeting in Ethiopia on Agriculture, Rural Development and Blue Economy.<br><br>Hon. MoSF supported to Participate in the Egypt water week focusing on the River Nile and its tributaries. | Limited facilitation for travel abroad for workshops and conferences that are not sponsored by the Organizers. |
| Invasive aquatic weeds on water bodies (50) Removed | Four sensitization meetings on manual control of invasive aquatic weed were held at Kagwara, Kyankoole, Mone and Iyingo landing sites on L. Kyoga<br><br>Hot spot areas were assessed and mapped for invasive aquatic weed removal covering 70 hectares in Serere, Buyende and Kalungu. | The extra performance arose from funding from the Uganda Aquatic weed control project which enhanced weed removal using mechanical control methods at Kamuwunga-Kalungu District where the landing site is under development. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| 5 co-management structures on water bodies established | Technical proposals for development of regulations for establishment of Co- management structures were developed and submitted for legal drafting.<br>Draft regulations for establishment of Co- management structures were shared by the FPC for clarification and response.<br>Besides the Co- management regulations, 2 other regulations were developed. | Establishment of the Fisheries Co- management structures awaits finalization of the Fisheries Co-management regulations |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,450.000 |
| 221001 Advertising and Public Relations | | 5,847.500 |
| 221003 Staff Training | | 17,536.000 |
| 221009 Welfare and Entertainment | | 4,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 517.200 |
| 227001 Travel inland | | 12,383.500 |
| 227004 Fuel, Lubricants and Oils | | 18,760.000 |
| 228002 Maintenance-Transport Equipment | | 11,373.117 |
| | **Total For Budget Output** | **86,367.317** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 86,367.317 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010075 Water resources management**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01111301 Aquaculture production promoted** | | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | | |
| Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid | Held two regional meetings between DRC and Uganda patrol teams, one meeting held in Kasenyi DRC and the other in Ntoroko involving patrol Heads and their technical teams in total 20 participants were involved.<br>Conducted a collaborative meeting with international network for Basins organization organized AU -IBAR which took place in Entebbe Uganda bringing together DRC and Uganda technical teams in early November 2025..<br>Held regional meeting for Lakes Edward, Albert fisheries research advisory group in Fort Portal in Uganda in November 2025. | Quarter 2 funds not yet accessed in addition to increased insecurity in the Albertine region especially lake Edward and Albert landing sites on DRC side |
| Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized. | Compiled the consultative reports and mobilization of a consultant to conduct a regional harmonization meeting process on going with the call for bids already issued | Delayed access to activity resources has affected timely implementation of activity |
| Implementation of activities under Lake Edward Albert-Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated. | Despite the signing of the BFA, Uganda hasn't issued a host agreement for the secretariat to be hosted in Uganda which is affecting the day to day activities of LEAFAO.<br>Coordination of enforcement, Research, trust building between the fisher communities of DRC and Uganda is on going though with challenges because of the failure to issue the host agreement<br>LEAFAO facilitated the exchange of confiscated gears between DRC & Uganda ( 120 outboard engines belonging to DRC were returned from Rwenshama landing site in Rukungiri District, 60 outboard engines belonging to congolese were returned from Ntoroko landing site) | Delayed issuance of host agreement by Country Uganda |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01111302 Capture fisheries production promoted** | | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | | |
| | Held two regional meetings between DRC and Uganda patrol teams, one meeting held in Kasenyi DRC and the other in Ntoroko involving patrol Heads and their technical teams in total 20 participants were involved.<br>Conducted a collaborative meeting with international network for Basins organization organized AU -IBAR which took place in Entebbe Uganda bringing together DRC and Uganda technical teams in early November 2025..<br>Held regional meeting for Lakes Edward, Albert fisheries research advisory group in Fort Portal in Uganda in November 2025. | Quarter 2 funds not yet accessed in addition to increased insecurity in the Albertine region especially lake Edward and Albert landing sites on DRC side |
| | Compiled the consultative reports and mobilization of a consultant to Conduct a regional harmonization meeting process on going with the call for bids already issued | Delayed access to activity resources has affected timely implementation of activity |
| | Despite the signing of the BFA, Uganda hasn't issued a host agreement for the secretariat to be hosted in Uganda which is affecting the day to day activities of LEAFAO.<br>Coordination of enforcement, Research, trust building between the fisher communities of DRC and Uganda is on going though with challenges because of the failure to issue the host agreement<br>LEAFAO facilitated the exchange of confiscated gears between DRC & Uganda ( 120 outboard engines belonging to DRC were returned from Rwenshama landing site in Rukungiri District, 60 outboard engines belonging to Congolese were returned from Ntoroko landing site) | Delayed issuance of host agreement by Country Uganda |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,410.500 |
| 227001 Travel inland | 54,292.000 |
| 227004 Fuel, Lubricants and Oils | 38,000.840 |
| **Total For Budget Output** | **120,703.340** |
| Wage Recurrent | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 120,703.340 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **207,070.657** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 207,070.657 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:06 Policy, Planning and Support Services**

*Departments*

**Department:002 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 01612102 Audit and risk management enhanced**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| | | |
|---|---|---|
| Assurance and advisory services provided to management on a quarterly basis | Provided Assurance and advisory services to management in Q2 | Done as programmed |
| Quarterly internal audit report prepared and submitted as per the provision in the PFMA and internal audit plan | Prepared Quarterly internal audit report and submitted as per the provision in the PFMA and internal audit plan in Q2 | Executed as programmed |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,561.780 |
| 221009 Welfare and Entertainment | | 4,500.000 |
| 227001 Travel inland | | 14,100.000 |
| 227004 Fuel, Lubricants and Oils | | 35,000.000 |
| 228002 Maintenance-Transport Equipment | | 9,120.000 |
| | **Total For Budget Output** | **81,281.780** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 81,281.780 |
| | Arrears | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Quarterly financial statement prepared | Second Quarter financial statement prepared | Done as planned, no variation |
| | Not undertaken in Q2, | Activity planned for implementation in Q4 |
| **PIAP Output: 01612105 Financial and accounting management enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| | Not done in Q2 | Activity programmed for implementation in Q4 |
| Quarterly financial statement prepared | Second quarter statement prepared | Done as programmed, no variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 32,000.000 |
| 221009 Welfare and Entertainment | | 12,908.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,215.200 |
| 221016 Systems Recurrent costs | | 31,904.600 |
| 227001 Travel inland | | 39,820.000 |
| 227004 Fuel, Lubricants and Oils | | 48,000.000 |
| 228002 Maintenance-Transport Equipment | | 16,000.000 |
| | **Total For Budget Output** | **194,848.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 194,848.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 01611102 Human resource management strengthened** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| | Not undertaken in Quarter 2. | Lack of funds in Q2 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01611102 Human resource management strengthened** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| Quarterly staff performance management review undertaken in Departments and agricultural training Institutions | Analysis of 102 staff performance appraisals and 11 assessment reports done in Q2 | Only done in Q2 because of no funds in Q1 |
| New ministry staff inducted ensuring that men and women participate | Inducted the newly mainstreamed COCTU, NAADS, DDA and UCDA staff on GoU operations in Q2. | Limited funds affected full blast induction of staff. |
| | Undertook end of year staff meeting/ team building on 16th December 2025 | Only done in Q2 because of no funds in Q1 |
| | This is work in progress with analysis of performance appraisals and assessments being done by close of quarter 2 | Not done in Q1 because of no funds available |
| 1 Health camp held targeting all staff to ensure that they are sensitized about HIV, Malaria and Tuberculosis prevention and treatment | Not undertaken in Q2 | Lack of resources for implementing the activity |
| Resources for operationalization of Bukalasa Agricultural College transferred | Contracts for 10 local staff renewed and payment up to date; Staff allowances Marking final examinations, IT supervision and excessive work load paid; NSSF remittance for all contract staff remitted; Procured drugs for students and supported 1 staff with medical bills; Provided for 2 newsletter articles about BAC; Three staff members were supported to attend short courses; Conducted 1 full council meeting and two committee meetings; Procured daily newspapers (3 months) and initiated procurement of books and periodicals; Provided for provision of internet services; Provided for 3 monthly staff get-together for birthday parties; Procured stationaries for 15 offices; Procurement white boards for 40 classrooms in process; Paid all bank charges for three months; Renovated 3 hostel blocks and kitchen; Facilitated 6 FFU personnel to provide college Security for 3 months; Paid 3 months UEDCL bills and fueled the generator; Provided for repair of water system in the college; | Done as programmed |
| Salaries for traditional/ permanent MAAIF staff paid. | Paid staff salaries for the second quarter as planned. | Done as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 7,339,917.198 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 167,956.997 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 71,375.450 |
| 212102 Medical expenses (Employees) | | 14,216.154 |
| 212103 Incapacity benefits (Employees) | | 13,875.197 |
| 221003 Staff Training | | 23,790.000 |
| 221009 Welfare and Entertainment | | 3,450.623 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,700.000 |
| 221016 Systems Recurrent costs | | 2,520.000 |
| 227004 Fuel, Lubricants and Oils | | 80,384.600 |
| 228002 Maintenance-Transport Equipment | | 3,569.677 |
| 273103 Retrenchment costs | | 6,857,974.600 |
| 273104 Pension | | 2,261,199.957 |
| 282301 Transfers to Government Institutions | | 259,314.000 |
| | **Total For Budget Output** | **17,114,244.453** |
| | Wage Recurrent | 7,507,874.195 |
| | Non Wage Recurrent | 9,606,370.258 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 01613104 Planning and budgeting enhanced**

**Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation**

| | | |
|---|---|---|
| At least 2 Cabinet Memoranda and Cabinet Information Papers drafted and submitted to Cabinet Secretariat | Prepared and submitted 2 cabinet Memoranda and Cabinet Information Papers in Q2 | Done as programmed for Q2 |
| Convene atleast 2 PWG meetings ensuring that all stakeholders participate | Convened 2 Programme Working Group(PWG) Meetings in the second quarter as programmed. | Activity implemented as planned with no variation. |
| Prepare and Submit quarter one report to the Ministry of Finance, Planning, and Economic Development | One quarterly budget execution report prepared and submitted to the Ministry of Finance, Planning, and Economic Development for the second quarter | Done as programmed |
| | Not undertaken in Q2 | Inadedquate resources for activity |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01613104 Planning and budgeting enhanced** | | |
| **Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation** | | |
| 1 Project concept prepared and submitted to the Development Committee | Prepared and submitted 5 project concepts by close of quarter 2, these include the Cassava Value Chain Development Project concept, Strengthening NaCORI's Coffee Value Addition Research Capacity for enhanced Export and Industry Development, Multi-purpose water for climate resilience and irrigation development project, Beekeeping for Resilient Food Systems and Livelihoods in Uganda, Sustainable Agro-Industrialization Project (SAIP) | Delays in the project development process to due to resource challenges |
| | Not undertaken in Q2 | Not sufficient resources available for activity |
| | Not an activity of quarter 2 | No variation in implementation since this is a Q3 activity |
| Coordinate with UBOS the undertaking of the Annual Agriculture Survey | Not undertaken in Q2 | Lack of activity resources affected implementation |
| Monitoring of implementation of all programme Cabinet decisions and directives undertaken in 10 Local Governments selected from all regions | Monitored the implementation of all programme Cabinet decisions and directives in the second quarter | Implemented as programmed |
| | Undertook the Joint Agro Industrialization Programme Annual performance review on 6th and 7th November 2025 as provided for in the approved planning and Budgeting budget output. The activity took place in the Common wealth Resort Hotel Munyonyo and was attended by a huge spectrum of participants spanning from LG, Non State actors, Development Partners and programme stakeholders and MDAs. Many issues pertaining to the transformation of Agriculture in the Country were discussed and resolutions agreed upon to be reviewed in the upcoming review in 2026. | Implemented as programmed, lessons learnt to be used to make the the upcoming review much better |
| Review the Agro industrialization conditional Grant Guidelines | Reveiwed and disseminated the Agro industrialization conditional Grant Guidelines to Local Governments in Q2 | Done as programmed |
| | Prepared Budget priorities for the FY 2026/27 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament as required | Done as programmed in the approved plan |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01613104 Planning and budgeting enhanced** | | |
| **Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation** | | |
| National Food and Agricultural Statistics data collection and monitoring tools rolled out to 15 Local Governments | Not done in Q2 | Lack of resources for activity |
| Implementation of activities of the ago-industrialization program monitored in 13 Local Governments selected from all regions | Monitored the Implementation of activities of the ago-industrialization program in 3 LGs in Q2 | Inadequate resources affected monitoring activity |
| Monitoring of the utilization of Agro industrialization grant guidelines in 40 Local Governments selected from all regions undertaken | The Ministry monitored and engaged LG stakeholders on the use of the grant guidelines during the second quarter which were critical inputs in the preparation of the Budget Framework Papers for LGs and the Ministry. The Ministry continues to put efforts to disseminate the guidelines so that all stakeholders have access to them and use them for better Agricultural Development in the Country. | Lack of resources in quarter 1 affected monitoring of guide utilization in quarter 1, activity only done in Q2 |
| MAAIF Annual Statistical abstract compiled | Draft MAAIF Annual Statistical abstract compiled | Done as planned |
| The Urban Agriculture Policy developed to benefit the urban poor | Draft Urban Agriculture Policy developed to benefit the urban population | Done as planned in approved plan |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 134,515.700 |
| 221002 Workshops, Meetings and Seminars | | 373,856.000 |
| 221003 Staff Training | | 40,044.140 |
| 221009 Welfare and Entertainment | | 13,831.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,240.000 |
| 227001 Travel inland | | 100,339.000 |
| 227004 Fuel, Lubricants and Oils | | 69,640.000 |
| | **Total For Budget Output** | **751,465.840** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 751,465.840 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| | Plan prepared and reveiwed in Q2 | Done as programmed |
| Contract execution monitoring activities Undertaken in 15 LGs selected from all regions | Undertook one Contract execution monitoring activities in 5 LGs selected from all regions in Q2 | Executed as planned, Variation due to resource challenges |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,373.113 |
| 221003 Staff Training | | 11,066.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,403.316 |
| 227001 Travel inland | | 7,735.000 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| | **Total For Budget Output** | **49,577.429** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,577.429 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

| | | |
|---|---|---|
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| 1 regional baraza organized in Western region | Not udnertaken in Q2 | Lack of resources for activity |
| Political oversight supervision of Agro-Industrialisation activities undertaken in all 4 regions of the country | Conducted one Political oversight and supervision of Agro-Industrialisation activities in Q2 | Done as programmed |
| Political leadership allowances and emoluments paid | Paid Political leadership allowances and emoluments for the second quarter | Executed as programmed, no variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 57,320.000 |
| 227001 Travel inland | | 542,334.849 |
| 227004 Fuel, Lubricants and Oils | | 261,350.410 |
| | **Total For Budget Output** | **861,005.259** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 861,005.259 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 01612103 Communication and public relations managed** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Stakeholder engagements, public relations, and Ministry image coordinated | Undertook Stakeholder engagements, public relations, and Ministry image building for Q2 | Conducted as programmed |
| Various Ministry media platforms updated to enable all farmers and other value chain actors access information | Ministry platforms updated to enable all farmers and other value chain actors access agricultural information in Q2 | Done as planned |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 141,956.000 |
| 221001 Advertising and Public Relations | 36,322.300 |
| 221011 Printing, Stationery, Photocopying and Binding | 359.400 |
| 227001 Travel inland | 9,012.400 |
| 227004 Fuel, Lubricants and Oils | 36,978.400 |
| **Total For Budget Output** | **224,628.500** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 224,628.500 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 01611103 Management infrastructure established, equipped and maintained** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| Ministry Utilities (water, electricity, etc) paid for | Utilities for the second quarter paid | Done as planned |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Resources to operationalize the Agricultural Office in Rome transferred | Transferred resources required for the functioning of the Rome office during Quarter 2 | Done as planned, no variation |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 96,564.422 |
| 221008 Information and Communication Technology Supplies. | | 20,125.000 |
| 221009 Welfare and Entertainment | | 14,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,844.400 |
| 223001 Property Management Expenses | | 226,787.896 |
| 223004 Guard and Security services | | 322,832.915 |
| 223005 Electricity | | 71,081.954 |
| 227001 Travel inland | | 60,866.582 |
| 227004 Fuel, Lubricants and Oils | | 107,630.000 |
| 228002 Maintenance-Transport Equipment | | 13,277.500 |
| 263402 Transfer to Other Government Units | | 300,000.000 |
| | **Total For Budget Output** | **1,244,210.669** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,244,210.669 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010066 Support to Agricultural Training Institutions**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| Resources for operationalization of the Fisheries Training institute transferred | 178 Government and 114 Privately sponsored students trained. Of those trained 210 offered diploma and 82 offered certificate programs, Consolidated allowances paid, Paid part time labor of 15 casual workers and 5 lectures paid, Students' registration for Semester 1 Assessments cleared, 292 students fed, Real life practical done by every student, Students industrial Training and supervision done for 112 first year students, Students medical, sanitation and office stationery supplies received, Games, Sports and cultural Galas were done at inter house and inter regions competitions within the institute, Utilities and Internet remain high and prepaid, Advertising in print media done, Examinations cutting lists/Materials done and Cleaning, Repairs and Maintenance services undertaken | Utilities and Internet costs and utilization remain high, Cost of hiring labor at the established rates is too high Examinations registrations per paper at UVTAB remains high<br>High Cost of food stuffs and High costs of practical materials<br>Cleaning, Repairs and Maintenance costs remain low due to the budget constraints. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282301 Transfers to Government Institutions | | 100,000.000 |
| | **Total For Budget Output** | **100,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010071 Support to the National Farmers Leadership Center** | | |
| **PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| Resources for operationalization of the National Farmers Leadership Institute transferred | Paid staff salaries/wages, Paid utilities i.e. electricity, Shell gas (LPG) and procured inputs (Feeds, vaccines and drugs) for the demonstration farm | Limited funds and delayed access to the funds affects implementation of the programmed activities |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **20,621,262.530** |
| | Wage Recurrent | 7,507,874.195 |
| | Non Wage Recurrent | 13,113,388.335 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 01611103 Management infrastructure established, equipped and maintained**

**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

| | | |
|---|---|---|
| 10 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured and distributed | Procurement process still ongoing | Procurement takes a long process |
| MAAIF Land surveyed and titled and fenced off | Apiculture Infrastructural land at Arapai in Soroti, Animal holding ground at Arapai in Soroti land surveyed and titled | This is Work in progress |
| Development Activities of the National Farmers Leadership Centre Supported | Requested for the balance of project funds worth 400m for completion of the works which is expected to be completed by close of February 2026. | Being implemented as programmed in the approved plan and budget |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212101 Social Security Contributions | 12,000.000 |
| 212103 Incapacity benefits (Employees) | 35,948.154 |
| 221008 Information and Communication Technology Supplies. | 48,230.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,705.000 |
| 221016 Systems Recurrent costs | 19,085.000 |
| 223001 Property Management Expenses | 34,116.000 |
| 227001 Travel inland | 60,000.000 |
| 227004 Fuel, Lubricants and Oils | 29,990.000 |
| 228002 Maintenance-Transport Equipment | 7,998.000 |
| 282301 Transfers to Government Institutions | 300,000.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries** | | |
| | **Total For Budget Output** | **549,072.154** |
| | GoU Development | 549,072.154 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| HIV mainstreaming activities supported | Distribution of HIV/AIDS preventive materials done | Done as programmed using project support |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,449.000 |
| 221003 Staff Training | 20,000.000 |
| 227001 Travel inland | 18,780.000 |
| **Total For Budget Output** | **58,229.000** |
| GoU Development | 58,229.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 01611102 Human resource management strengthened** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| Fisheries training Institute development activities supported | Development Activities of UGX.100m for Q2 were funded and implemented as follows; septic tanks (25m), Tent(15m), Pickup(15m), Solar lights(10m), Incinerator(15m) and fencing of sports ground (20m) | Under funding of development activities by 400m annually leads to the non-implementation of institute 5year strategic plan of 34bn |
| Procument motor cycles on-going | Procurement process for motor cycles initiated | Procurement takes a long process |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries** | | |
| **PIAP Output: 01611102 Human resource management strengthened** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| Procurement of assorted seed testing kits and min lab equipment laboratory on-going | Procurement process for assorted seed testing kits and min lab equipment laboratory initiated | Procurement takes a long process |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 499,453.600 |
| 282301 Transfers to Government Institutions | | 81,097.175 |
| | **Total For Budget Output** | **580,550.775** |
| | GoU Development | 580,550.775 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010001 Milk post harvest handling and value addition** | | |
| **PIAP Output: 01311102 Value addition infrastructure and equipment operationalised** | | |
| **Programme Intervention: 013111 Establish appropriate value addition infrastructure** | | |
| Farmers from western region sensitized on access to green financing | 40 (24M, 16F and 13 youth) farmers ( Mbarara and Mukono) sensitized on access to green financing | Inadequate funds |
| Motorized chuff cutters distributed to dairy farmers from all regions | Procurement process initiated | Delayed release of funds |
| Demonstration milking machines procured | Procurement process initiated | Delayed release of funds |
| Dairy farmers trained on zero grazing | 18 (10M,8F and 8 youth) farmers in Mbarara, kiryandogo,Wakiso,Soroti, Gulu and Kaliro)trained on zero grazing practices | Inadequate funds |
| Farmers followed up on adoption of different new dairy technologies to enhance production and incomes | Not done | Delayed payment of funds, activity to be conducted once payment is done |
| Dairy farmers women and men trained on animal waste utilization and management, pasture feed production and conservation and set up pasture demonstration gardens | 900 (312 M, 588F and 272 youth) farmers ( Rukungiri, Kiboga, Masindi, Masaka, Kayunga, Soroti,Kumi, Apac, Kitigum, Kamuli And Buyende) | Inadequate funds |
| Demonstration biogas plants constructed for diary farmers | Procurement of service provider initiated | Late release of funds |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries** | | |
| **PIAP Output: 01311102 Value addition infrastructure and equipment operationalised** | | |
| **Programme Intervention: 013111 Establish appropriate value addition infrastructure** | | |
| demonstration units for training of Dairy farmers on zero grazing set up | Procurement process initiated | Inadequate funds released |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 150,949.825 |
| | **Total For Budget Output** | **150,949.825** |
| | GoU Development | 150,949.825 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010014 Support to Farm Level production** | | |
| **PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment** | | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | | |
| Procurement assorted min laboratory equipment for local governments on-going | Initiated process of procurement for the assorted mini laboratory equipment for local governments | No variation, being done as programmed |
| 20 Farmers and farmer groups supported with post harvest handling Equipment. | Procurement process for post harvest handling Equipment. initiated in Q2 | Delayed receipt of funds affected the initiation process |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 42,140.000 |
| 221008 Information and Communication Technology Supplies. | | 15,070.000 |
| 224003 Agricultural Supplies and Services | | 20,258.800 |
| 225101 Consultancy Services | | 46,074.000 |
| 227001 Travel inland | | 54,622.000 |
| 227004 Fuel, Lubricants and Oils | | 24,535.200 |
| | **Total For Budget Output** | **202,700.000** |
| | GoU Development | 202,700.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries** | | |
| | *AIA* | 0.000 |
| **Key Service Area:010018 Provision of cotton inputs** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Procurement the fork lift ongoing | Submitted a request for amendment of this activity to purchase of motor cycles for agricultural inspectors | Not sure if the request was granted for amendment of the activity |
| Supervise installation of running water. | Not done | No funds |
| Supervise installation of the culverts | Works supwervised as planned | Done as programmed |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010024 Coffee Production** | | |
| **PIAP Output: 01111103 Production of quality seed increased** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Construction of a national coffee Analytical Laboratory phase 1 started | Not done | Budget not provided |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010066 Support to Agricultural Training Institutions**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries** | | |
| **PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| Bukalasa Agricultural College Development Activities supported | Procurement of building consultant for classroom block and fencing initiated, Initiated procurement for college vehicle procurement, and 104 classroom chairs delivered | Delayed initiiation of the process by user departments |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282301 Transfers to Government Institutions | | 349,804.426 |
| | **Total For Budget Output** | **349,804.426** |
| | GoU Development | 349,804.426 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,891,306.180** |
| | GoU Development | 1,891,306.180 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **169,002,725.160** |
| | Wage Recurrent | 7,507,874.195 |
| | Non Wage Recurrent | 55,720,610.077 |
| | GoU Development | 26,836,132.479 |
| | External Financing | 59,386,720.009 |
| | Arrears | 19,551,388.400 |
| | *AIA* | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:01 Agriculture Extension Services** | |
| *Departments* | |
| **Department:001 Agriculture Extension and Skills Management** | |
| **Key Service Area:010038 Agricultural extension co-ordination** | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| Quarterly technical supervision of Agricultural Extension providers in 40 District Local Governments selected from Lango, Acholi, Teso,Karamoja ,Kigezi,Ankole,Bugisu ,Busoga,Toro and Bunyoro | Cumulatively undertook Quarterly technical supervision undertaken for service providers in Lango, Acholi, Teso,Karamoja ,Kigezi,Ankole,Bugisu ,Busoga,Toro and Bunyoro as planned. Dissemination of Climate Smart Agriculture (Csa) Extension Manuals of Soybean, Sunflower, Sesame & Potato In Sironko, Bulambuli, |
| 2 Pre-season planning and review meetings held in all the 9 ZARDIs. | Activity not achieved |
| 2 Pre-season planning and review meetings held in all the 9 ZARDIs. | Not undertaken in the first and second quarters of FY2025/26 |
| Monitor and evaluate the provision of agricultural extension services in 40 Local Governments; coordinate the provision of agricultural extension services in the Local Governments and Headquarters as well as Private and Public Actors in service delivery; | Extension service delivery in the DLGs of Mbale, Bulambuli, Sironko, Namisindwa, Manafwa, Masaka, Kyotera, Rakai, Lwengo, Lyantonde Kasese, Kamwenge, Kyenjojo, Kyegeggwa, Bunyangabo, Lira, Kole, Dokolo, Apac and Kwania Districts |
| Monitor and evaluate the provision of agricultural extension services in 40 Local Governments; coordinate the provision of agricultural extension services in the Local Governments and Headquarters as well as Private and Public Actors in service delivery; | Mbale, Bulambuli, Sironko, Namisindwa, Manafwa, Masaka, Kyotera, Rakai, Lwengo, Lyantonde Kasese, Kamwenge, Kyenjojo, Kyegeggwa, Bunyangabo, Lira, Kole, Dokolo, Apac and Kwania Districts |
| Register and certify 25 private agricultural extension service providers in all regions; | Not done for the first and second quarters. However, Linkages with research and extension strengthened at Mbarara and Buginyanya Zonal Agricultural Research and Development Institutes |
| Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector; | Cumulatively undertook technical support and backstopping to 51 field extension agents in different Local Governments and the Private Sector for the first and seco nd quarters of the FY |
| Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector; | Cumulatively undertook technical support and backstopping to 51 field extension agents in different Local Governments and the Private Sector for the first and seco nd quarters of the FY |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 42,881.998 |
| 221001 Advertising and Public Relations | | 9,550.556 |
| 221003 Staff Training | | 66,853.894 |
| 221009 Welfare and Entertainment | | 7,640.445 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,728.400 |
| 227001 Travel inland | | 22,921.335 |
| 227004 Fuel, Lubricants and Oils | | 35,235.000 |
| 228002 Maintenance-Transport Equipment | | 10,562.915 |
| | **Total For Budget Output** | **201,374.543** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 201,374.543 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **201,374.543** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 201,374.543 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Agriculture Investment and Enterprise Development**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

**Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems**

| | |
|---|---|
| Policies, plans and strategies, programs and projects for public agricultural investments and developments reviewed and implemented | Drafted the Agro processing Masterplan for the country and shared with stakeholders<br><br>Undertook consultations for review of the Agro-processing and marketing strategy |
| Medium agriculture investment undertakings within the annual agriculture program/sector budgets prioritized | Drafted the framework for utilization of Government Infrastructure<br><br>Drafted the cost-benefit analysis for 41 agricultural enterprises |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | |
| Public agriculture investment project proposals in line with the Public Investment Management Framework and also in line with the strategic direction of Government on agriculture development designed and formulated | Submitted and presented the Cassava Agro-Industrialisation Project (CAIP) concept to the development committee of MoFPED<br><br>Submitted the African Development Bank Pipeline Projects on support of Agricultural Value Chain Development Strategy |
| MAAIF Project Coordination Unit formulated and supervised for efficient utilization of public loans/grants | The Acomai Irrigation Scheme was commissioned by HE. The President of the Republic of Uganda in Bukedea and Bulambuli districts<br>Undertook joint monitoring and supervision of the Agricultural Value Chain project in Bukedea District |
| commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis established and operationalised | Apple, Hass Avocado, Tea and coffee commodity value chain stakeholder platforms and frameworks were established and operationalized |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 125,560.570 |
| 221003 Staff Training | | 106,806.960 |
| 221009 Welfare and Entertainment | | 11,366.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 22,770.000 |
| | **Total For Budget Output** | **266,504.330** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 266,504.330 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000034 Education and Skills Development**

| | |
|---|---|
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | |
| Analysis and dissemination of information on agricultural investment and enterprise development in the program undertaken | Analysis and dissemination of information on agricultural investment and enterprise development in the program undertaken |
| Establish and maintain collaboration mechanisms with National, Regional and International Organizations for agricultural investment and enterprise development; | Establish and maintain collaboration mechanisms with National, Regional and International Organizations for agricultural investment and enterprise development; |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | |
| Develop and improve the capacity of 10 staff in MAAIF to identify and understand sustainable agro-based economic opportunities and implement a demand-driven, commercialization approach to rural development based on access to markets. | Develop and improve the capacity of 10 staff in MAAIF to identify and understand sustainable agro-based economic opportunities and implement a demand-driven, commercialization approach to rural development based on access to markets. |
| Establish and operationalize commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis/ recommendations. | Establish and operationalize commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis/ recommendations. |
| strengthen the capacity of the Ministry (MAAIF), LGs and other stakeholders to support the development of agribusiness in the agricultural sector; | strengthen the capacity of the Ministry (MAAIF), LGs and other stakeholders to support the development of agribusiness in the agricultural sector; |
| Design and implement a monitoring and evaluation strategy capable of tracking the progress of agribusinesses in Uganda and providing informative feedback; | Design and implement a monitoring and evaluation strategy capable of tracking the progress of agribusinesses in Uganda and providing informative feedback; |
| **PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to** | |
| **Programme Intervention: 013212 Establish and ensure compliance to requisite standards** | |
| Build capacity of 100 staff from MAAIF, LGs and other stakeholders in the development of primary processing and value addition technologies in the agricultural sector; | Held preparation meetings for training staff from MAAIF, LGs and Stakeholders in the development of primary processing and value additional technologies in the agriculture sector |
| Medium-term Agro-Industrialization Program Investment Plans (PIAPs) in line with the National Planning Framework priorities and also in line with the undertakings of the Ruling Party Manifesto formulated | Medium-term Agro-Industrialization Program Investment Plans (PIAPs) in line with the National Planning Framework priorities and also in line with the undertakings of the Ruling Party Manifesto formulated |
| Agro-Industrialisation Program Working Group meetings and interactions with MAAIF stakeholders coordinated | Coordinated agro-industrialisation program working group meetings |
| Public Sector Investments needed to stimulate private sector growth and development identified | held meetings with private sector to stimulate private sector growth and development in line with the strategic commodities |
| Enterprise specific agriculture production value addition and marketing data within an aim of maintaining a robust agriculture sector administrative data base collected and analyzed | Held meetings in preparation of enterprise specific agriculture production value addition and marketing data |
| **PIAP Output: 01511101 Affordable agriculture finance upscaled** | |
| **Programme Intervention: 015111 Promote affordable agricultural financing mechanisms** | |
| Sensitization of farmers on the available agriculture credit that is ACF in Bank of Uganda, UDC and Microfinance support Centre undertaken | Held meetings with the Ministry of Finance, Planning, and Economic Development and UDC in preparation of the sensitization of farmers on Agriculture Credit Facility |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | 166,371.000 |
| 227001 Travel inland | 82,134.700 |
| 227004 Fuel, Lubricants and Oils | 35,647.000 |
| 228002 Maintenance-Transport Equipment | 9,549.580 |
| **Total For Budget Output** | **293,702.280** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 293,702.280 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:010014 Support to Farm Level production**

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| | |
|---|---|
| A total of forty (40) value chain actors supported with value addition and agro-processing equipment. | Initiated the procurement of value additional and agro-processing equipment |
| A total of two hundred (200) farmer groups supported with critical farm inputs. | Procured and distributed 789,056 hoes to 16 districts of Lwengo, Kalungu, Masaka, Bukomansimbi, Sembabule, Bukedea, Buyende, Buvuma, Nakaseke, Luwero, Kayunga, Mukono, Buikwe, Mubende, Butambala and kalangala |
| A total of two hundred (200) farmers mobilised and educated on farm production techniques and practices for strategic and priority agricultural commodities e.g. row planting, natural pest and disease management etc. | Mobilized and educated farmers in the Eastern and Northern regions on farm production techniques and practices for strategic and priority agricultural commodities |
| 2,000 farming households supported with critical agricultural inputs for strategic priority crops (Hass Avocado, Macadamia, Cashewnuts) | Procurement of Hass Avocado, Macadamia, Cashew nuts seedlings ongoing<br><br>Undertook settlement of the claim by suppliers of Tea seedlings to Bushenyi and Buhweju Districts |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 71,629.000 |
| 221001 Advertising and Public Relations | 47,749.998 |
| 221008 Information and Communication Technology Supplies. | 19,101.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 19,101.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,325.832 |
| 224003 Agricultural Supplies and Services | | 323,500.000 |
| 227001 Travel inland | | 119,381.586 |
| 227004 Fuel, Lubricants and Oils | | 108,631.750 |
| 228002 Maintenance-Transport Equipment | | 38,138.500 |
| 282105 Court Awards | | 14,910,000.000 |
| 352899 Other Domestic Arrears Budgeting | | 19,551,388.400 |
| | **Total For Budget Output** | **35,222,947.066** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,671,558.666 |
| | Arrears | 19,551,388.400 |
| | *AIA* | 0.000 |
| | **Total For Department** | **35,783,153.676** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,231,765.276 |
| | Arrears | 19,551,388.400 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1444 Agriculture Value Chain Development**

**Key Service Area:000014 Administrative and Support services**

**PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| | |
|---|---|
| Agricultural data collection and value chain data analysis for the priority commodities undertaken. | Collected data on the animals produced under the AI breeding services under NAGRC&DB in the 17 districts of central and south western Uganda |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,770.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1444 Agriculture Value Chain Development**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221003 Staff Training | 51,826.830 |
| 221009 Welfare and Entertainment | 14,000.000 |
| 227004 Fuel, Lubricants and Oils | 30,402.000 |
| **Total For Budget Output** | **107,998.830** |
| GoU Development | 107,998.830 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 01113102 On-farm water for production infrastructure established**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | |
|---|---|
| Environmental Audit of the irrigation scheme area to safeguard the environment undertaken | The financial evaluation was completed and contract negotiations were held |
| Seed release & seed policy activities to facilitate market and trade facilitation supported. | The project through DCIC established wheat DUS trials at Namalere |
| 3 Zonal and 1 regional Animal disease control centres constructed and supervised (Nakaseke, Soroti, Rubona, Sanga) | The Nakaseke Zonal centre was completed.<br>Sanga regional centre progressed to 73% while Soroti and Rubona zonal centre stand at 60% physical progress |
| Construction and commissioning of Acomai Irrigation scheme to enhance access to water for all year crop production undertaken. | The scheme was commissioned by the President of Uganda on 5th November 2025.<br>Technical handover was rescheduled to end of January 2026 |
| Supervision of the construction of Acomai irrigation scheme in Bukedea and Bulambuli districts undertaken to ensure quality works. | Activities proceeding concurrently with contractor's progress milestones |

**PIAP Output: 01115103 Pest, vector and disease diagnosis and control infrastructure established**

**Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

| | |
|---|---|
| Rehabilitation and supervision of NAGRC&DB Semen lab to enhance production and productivity. Rehabilitation of NAGRC&DB training centre. Rehabilitation the department of Crop Inspection and Certification to support seed/crop regulation and certification | The construction / rehabilitation stage was duly concluded in accordance with contract provisions, and the facilities have entered operational status. |
| The catchment management plan within Acomai irrigation scheme area developed and implemented to protect the environment. | The plan was finalized, and implementation began with planting activities along the Sironko river bank. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1444 Agriculture Value Chain Development**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 177,708.300 |
| 212101 Social Security Contributions | | 16,650.000 |
| 224003 Agricultural Supplies and Services | | 2,960,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 506,047.855 |
| 225204 Monitoring and Supervision of capital work | | 376,563.000 |
| 312121 Non-Residential Buildings - Acquisition | | 4,290,865.083 |
| 312139 Other Structures - Acquisition | | 7,226,637.399 |
| | **Total For Budget Output** | **15,554,471.637** |
| | GoU Development | 7,666,748.359 |
| | External Financing | 7,887,723.278 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000073 Marketing and Value addition**

**PIAP Output: 01421101 Marketing infrastructure established and maintained**

**Programme Intervention: 014211 Establish and maintain appropriate market infrastructure**

| | |
|---|---|
| Seed release & seed policy activities to facilitate market and trade facliatation supported. | The project through DCIC established wheat DUS trials at Namalere |
| Support to UNBS. Supervision and equipping of the National metrology lab at UNBS to ensure food safety. | Laboratory operationalization is ongoing in line with project implementation, marked by installation of the second batch of equipment. |
| Support to improve Food Safety and Quality Management Systems in milk and dairy sector provided.<br>Rehabilitation of milk collection centres, Accreditation of National Dairy Analytical Laboratory at Lugogo and procurement of Mobile Van. | Accreditation of the National Dairy Analytical Laboratory at Lugogo processes were completed pending certificate award and the mobile were procured and delivered to the dairy department.<br>Department of Dairy Development staff were supported to participate in the ISO general assembly in Kigali Rwanda.<br><br>An accreditation consultant was procured who in turn hired an accreditation body to undertake accreditation activities which have been reviewed, and the laboratory has been recommended for accreditation. Department of Dairy Development is waiting issuance of an accreditation certificate. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1444 Agriculture Value Chain Development** | |
| **PIAP Output: 01421101 Marketing infrastructure established and maintained** | |
| **Programme Intervention: 014211 Establish and maintain appropriate market infrastructure** | |
| Land for the Acomai Irrigation Scheme in Bukedea and bulambuli acquired. | Acquired Land for the Acomai Irrigation Scheme in Bukedea and bulambuli as programmed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 475,641.637 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 735,085.568 |
| 312299 Other Machinery and Equipment- Acquisition | | 584,584.000 |
| | **Total For Budget Output** | **1,795,311.205** |
| | GoU Development | 735,085.568 |
| | External Financing | 1,060,225.637 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:010049 Crop production technology promotion** | |
| **PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment** | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | |
| Support NAGRC&DB activities to enhance availability of improved dairy and cattle germplasm. | 33,000 bags of Cow Fertility Mineral Supplements were procured ad distributed to 70 dairy and beef cattle breeders in central and south western districts<br><br>Publication of NAGRC&DB success stories and achievements in the project<br><br>Trained 25 AI specialist to support the breeding department |
| Meat Processing Equipment procured to enable livestock farmers earn more income | The procurement process for the assorted meat process equipment<br><br>initiated and contract issued to the supplier.<br>The MAAIF is awaiting delivery of the assorted meat equipment |
| Tsetse control surveillance activities supported in tsetse hot spot districts. | Supported Tsetse control surveillance activities in tsetse hot spot districts. |
| Procurement of laboratory equipment to support districts in western Uganda and inspection and certification services in the region. | Activity ,awaiting for completion of the Animal control centre |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1444 Agriculture Value Chain Development** | |
| **PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment** | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | |
| Project Management (contract staff salaries, gratuity, NSSF paid, staff training, project coordination and management)<br>Undertake monitoring and evaluation of project activities | Paid contract salaries for July,August and September 2025<br><br>Paid salaries, gratuity and NSSF for contract staff for the month (Oct, Nov and Dec 2025) |
| Wheat Research activities supported | Foundation wheat heat-tolerant seed procured, seed multiplication gardens planted in Karamoja sub-region, seed research and national participatory trials established in various parts of the country. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 585,708.565 |
| 211104 Employee Gratuity | | 130,305.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 29,133.000 |
| 212101 Social Security Contributions | | 125,233.827 |
| 221003 Staff Training | | 51,132.317 |
| 221009 Welfare and Entertainment | | 7,300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 224002 Veterinary supplies and services | | 913,092.683 |
| 224003 Agricultural Supplies and Services | | 987,825.236 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 131,240.850 |
| 227001 Travel inland | | 205,205.009 |
| 227004 Fuel, Lubricants and Oils | | 159,930.000 |
| 281401 Rent | | 136,030.652 |
| 312299 Other Machinery and Equipment- Acquisition | | 4,973,723.882 |
| | **Total For Budget Output** | **8,440,861.021** |
| | GoU Development | 270,232.710 |
| | External Financing | 8,170,628.311 |
| | Arrears | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1444 Agriculture Value Chain Development**

| | |
|---|---|
| *AIA* | 0.000 |
| **Total For Project** | **25,898,642.693** |
| GoU Development | 8,780,065.467 |
| External Financing | 17,118,577.226 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 01421101 Marketing infrastructure established and maintained**

**Programme Intervention: 014211 Establish and maintain appropriate market infrastructure**

| | |
|---|---|
| Undertake support supervision and monitoring of project activities. | Undertook inspections of the sites for the proposed facilities |
| 2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish) constructed | Undertook design review of the Zonal research laboratories and compliance center's (Crops, Livestock & Fish) |
| 1 National Agricultural Diagnostics Laboratory & Support Centre constructed | Undertook design review of National Agricultural Diagnostics Laboratory & Support Centre constructed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | 300,000.000 |
| 225204 Monitoring and Supervision of capital work | 245,404.535 |
| 227004 Fuel, Lubricants and Oils | 100,000.000 |
| **Total For Budget Output** | **645,404.535** |
| GoU Development | 645,404.535 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:010059 Post-harvest handling, storage and processing**

**PIAP Output: 01211101 Harvest, post-harvest handling and storage infrastructure established**

**Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure**

| | |
|---|---|
| One Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers) constructed. | Undertook design review of the Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers) constructed. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 15,000.000 |
| 227001 Travel inland | | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| 228002 Maintenance-Transport Equipment | | 570.000 |
| | **Total For Budget Output** | **65,570.000** |
| | GoU Development | 65,570.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **710,974.535** |
| | GoU Development | 710,974.535 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 Agriculture Infrastructure and Mechanization Development**

*Departments*

**Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production**

**Key Service Area:010065 Support to agricultural mechanisation**

**PIAP Output: 01112201 Agricultural mechanisation services improved**

**Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power**

| | |
|---|---|
| Quarterly visits to Monitor and supervise civil works on Acomai and Atari irrigation schemes as well as small/micro-scale irrigation schemes under the UGiFT undertaken to ensure quality works | Cumulatively 4 monitoring visits under UGiFT to phase one (40 districts) and phase Two (55 Districts); undertook 5 supervision visits to Atari Irrigation scheme and 3 to Acomai irrigation scheme in Q1 & Q2. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01112201 Agricultural mechanisation services improved** | |
| **Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power** | |
| 10 Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all regions ensuring that both men and women benefit | HEAVY EARTH MOVING EQUIPMENT<br>5 Sets of heavy earth moving equipment have been tested, certified and their use is being promoted across Country ( these include excavators, wheel loaders, Bull dozers, water bowsers, Graders and dump trucks). The equipment are centered at the National Mechanization Centre Namalere and in some regional centres of Buwama and Agwata<br><br>4 WHEEL TRACTORS<br>About 50 tractors have been tested, certified and are being promoted in Northern and Eastern Uganda being managed by farmer groups and Institutions (both Government and non government).<br><br>2 WHEEL WALKING TRACTORS<br>About 80 walking tractors have been tested, certified and are being promoted under the agriculture mechanization drive across the country. They are being run by farmer groups, Model farmers and Institutions.<br>The labour saving agriculture mechanization equipment belong to both men and women groups across the Country. |
| Assorted sets of heavy earth moving equipment and over 200 tractors serviced and maintained to serve both men and women | Cumulatively all the 5 sets of the heavy earth moving equipment, 50 Four wheel tractors and 80 walking tractors are serviced and maintained as planned to ensure provision of mechanization services to the intended beneficiaries in Q1 and Q2. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 831,210.600 |
| 221009 Welfare and Entertainment | 45,216.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500.000 |
| 225204 Monitoring and Supervision of capital work | 58,556.000 |
| 227001 Travel inland | 26,402.000 |
| 227004 Fuel, Lubricants and Oils | 530,200.000 |
| 228002 Maintenance-Transport Equipment | 2,351,941.544 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 66,885.000 |
| **Total For Budget Output** | **3,911,911.644** |
| Wage Recurrent | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 3,911,911.644 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010073 Sustainable land and environment management**

**PIAP Output: 01112103 Sustainable land, water and soil management strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| | |
|---|---|
| 60 DLG extension workers selected from all regions trained in Farmland planning and soil and water management ensuring that men,youth and women benefit. | Cumulatively 30 extension workers comprising of the men, youth and women trained in the first and second quarters of the FY. |
| World soil's day activities supported and used as an opportunity to sensitize all citizens on importance of good soil conservationpractices and technologies | MAAIF Worked with Busitema and Makerere Universities to generate promotional materials on soils and its conservation and undertook an online technical engagements to validate the materials and guide on how to sustainable manage our soils.. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 38,733.600 |
| 227001 Travel inland | | 16,786.800 |
| 227004 Fuel, Lubricants and Oils | | 13,609.600 |
| | **Total For Budget Output** | **69,130.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 69,130.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,981,041.644** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,981,041.644 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project** | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Construction of Atari irrigation scheme undertaken to provide water for all year crop production. | Current physical progress stands at 38% against 54% of time. Works at Bulambuli side almost complete i.e. at 75% complete works at Bulambuli side. Kween works scheduled to start in Q3 together with the outstanding 25% works on Bulambuli side. Financial performance by end of the December 2025 stood at 26.5%. |
| Quarterly visits for monitoring and supervision of preliminary construction works for the development of Atari Irrigation Scheme undertaken to ensure quality works | 12 monitoring visits undertaken to provide technical support, supervise and monitor the scheme construction |
| Land acquisition through compensation of all the remaining Project Affected Persons undertaken ensuring that the elderly, single mothers are prioritized. | -Verification documents for the pending PAPs prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies** | |
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| 2,000 acres of land bush opened/cleared, and 200 km of farm access and market linkage roads opened up/Rehabilitated in all the project districts. | 1120 acres bush cleared/Opened, 105 km of farm access and market linkage roads opened up/rehabilitated |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies** | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| 120 water harvesting infrastructure in water stressed areas; (Valley tanks, dams and on farm water Harvesting) of capacity between (10000-30000)m3 for livestock watering and irrigation equitably across regions established | 72 water harvesting facilities (10,000 to 30,000 m3) for livestock watering and irrigation |
| Farmer groups trained in the operation and maintenance of microscale irrigation systems to enhance all year round production ensuring participation of women and youth. | 208 Farmer groups trained |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 225204 Monitoring and Supervision of capital work | 79,177.500 |
| 227004 Fuel, Lubricants and Oils | 1,719,288.946 |
| 312139 Other Structures - Acquisition | 2,475,191.518 |
| **Total For Budget Output** | **4,273,657.964** |
| GoU Development | 4,273,657.964 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:010057 Mechanisation service centres and farm access roads** | |
| **PIAP Output: 01112201 Agricultural mechanisation services improved** | |
| **Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power** | |
| One Unit of assorted earth moving equipment and Spare parts for heavy equipment: Hydraulic excavators, Drilling Rigs, bulldozers with rippers, Chain/Wheel Loaders, Water Bowsers, Dump Trucks, Pick Ups, service vans, tandem rollers procured. | Awaiting delivery of equipment |
| Quarterly supervision and technical consultancies of civil works for construction of water facilities undertaken to ensure quality works. | 2 Quarterly supervision and technical consultancies of civil works done for the first and second quarters |
| 100 tractors and Matching implements procured and distributed equitably across all regions to expand the tractor scheme to at least one 75HP tractor per Sub-County and one 18HP tractor per parish | Cumulatively 10 tractors have been delivered by close of Q2 |
| Aquaculture center established to demonstrate new fish technology. | 100% Aquaculture center established and equipped to demonstrate new fish technology by close of the second quarter |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies** | |
| **PIAP Output: 01112201 Agricultural mechanisation services improved** | |
| **Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power** | |
| Smallholder farmers and farmer groups supported with 50 sets of single axle tractors | Cumulatively upto 120 Single Axle Tractors delivered by close of Q2 out of the 300 budgeted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 320,000.000 |
| 312211 Heavy Vehicles - Acquisition | | 2,350,356.000 |
| | **Total For Budget Output** | **2,670,356.000** |
| | GoU Development | 2,670,356.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010065 Support to agricultural mechanisation**

| | |
|---|---|
| **PIAP Output: 01112201 Agricultural mechanisation services improved** | |
| **Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power** | |
| 100 tractor operators, technicians and machine operators trained for effective maintenance and operations of Mechanisation equipment. | 20 tractor operators trained for effective maintenance and operations of Mechanization equipment 2 Per tractor. Deliveries ongoing and some training target will be met in Q3 |
| Salaries for 105 tractor and machine operators/technicians and irrigation scheme staff paid | 105 tractor and machine operators/technicians staff paid for the first and second quarters of FY2025/26 |
| 200 fish ponds constructed in an effort to promote aquaculture across the country | Cumulatively a total of 100 fish ponds have been constructed by close of Q2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 689,183.035 |
| 221009 Welfare and Entertainment | | 11,841.054 |
| | **Total For Budget Output** | **701,024.089** |
| | GoU Development | 701,024.089 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies**

| | | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Project** | **7,645,038.053** |
| | GoU Development | 7,645,038.053 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1661 Irrigation For Climate Resilience Project Profile**

**Key Service Area:010069 Support to irrigation schemes**

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | |
|---|---|
| Quarterly Monitoring and supervision visits undertaken in all project districts. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 5,000.000 |
| | **Total For Budget Output** | **5,000.000** |
| | GoU Development | 5,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **5,000.000** |
| | GoU Development | 5,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 01113102 On-farm water for production infrastructure established**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | |
|---|---|
| 48 district-based satellite centres established in Project districts | Site mapping started (8/48). Design process ongoing with remaining sites pending confirmation of land, site suitability, and district prioritization. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)** | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Community-based animal breeding programs and contract mating schemes implemented ensuring that they benefit all livestock farmers | Procurement initiated; program rollout not yet started. Beneficiary group targeting and contracting modalities not finalized. |
| Analytical nutrition laboratory and Brood stock rehabilitated and equipped at the Aquaculture research and development Centre (Kajjansi) | Design stage substantially achieved; works and equipment procurement not started. |
| The National bull stud and national semen evaluation centre rehabilitated and stocked | Equipment procurement advertised while procurement for the construction of hayban, silage bank and 10 bullpens at initiation stages |
| Two (2) Animal Genetic Resources Centers (AnGRCs) at Rubona and Maruzi and One (1) National Animal Livestock Centre in Serere revamped and restocked | Preparatory stage completed: designs ready; safeguards submitted; prioritization done. No civil works commenced yet. |
| Three(3) regional crop disease and pest diagnostic laboratories constructed, equipped and operationalized in Serere, Mbarara, Rubona | Safeguards initiated; construction not started. |
| Irrigation facilities established and Maintained in the nine(9) ZARDIs to support off-season seed production. | No cumulative progress recorded for Q1+Q2. |
| National agricultural data center and Logistics hub to support agricultural data generation and dissemination constructed | Design completed; construction progress minimal/paused. |
| 397Kms of Farm to market access Roads and choke points Rehabilitated in different Local Governments | Designs completed; procurement pipeline initiated. Physical works not yet started. |
| Ten (10) Central Fish Markets rehabilitated and equipped in different project districts | Preparatory processes initiated; no civil works in Q2. |
| 100 micro-scale motorized Irrigation Pumps fitted with irrigation kits distributed in project districts to boost off season-oriented vegetable production and sweet potato vine multiplication | No cumulative delivery for Q1+Q2. |
| Farmers supported to acquire clean energy equipment, machinery and infrastructure for post-harvest management and value addition | No cumulative progress. |
| 1 Seed Storage facility(500MT) established in each of 9 ZARDIs | Design stage pending final review; no works started. |
| Establishment and operationalization of 30 Disease control centers across the Country | No cumulative progress beyond planning. |
| Community watering points (solar powered boreholes) for water for agricultural production established to serve the water stressed Local Governments. | No cumulative progress recorded. |
| Three refrigerated rooms constructed for vaccine storage | Activity discontinued/repurposed. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 125,704.373 |
| 312139 Other Structures - Acquisition | | 17,658,250.000 |
| | **Total For Budget Output** | **17,783,954.373** |
| | GoU Development | 0.000 |
| | External Financing | 17,783,954.373 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000063 Quality Assurance Systems**

**PIAP Output: 01010201 Agricultural inputs on the market quality assured**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| | |
|---|---|
| Thirty four (34) Competitive Adaptive and Applied research grants on Climate Smart Agriculture (CSA) Technologies, Innovations and Management Practices (TIMPs) awarded to participants from different Local Governments | 24 grants awarded cumulatively; pipeline of additional awards under review. |
| 288 female and male Artificial Insemination technicians and inoculators from all regions trained and equipped | No cumulative progress in Q1+Q2. |
| 144 sub-county-based AI sub centres rehabilitated and equipped in project districts. | No cumulative progress. |
| 50 Tonnes of seed(sorghum,soybean and maize) produced and dstributed to farmers and farmer groups to facilitate the respective value chain development and commercialisation | No seed produced/distributed in Q1+Q2. |
| 54,000 Farmers (32,400 dairy 21,600 beef) supported with productivity enhancement technologies (pasture start up seed, fertilizers, forage Planting, harvesting and conservation technologies) and insurance through e-voucher system | 9,800 farmer groups profiled cumulatively (pipeline for enrolment). |
| 100 block farms for perenial tree crops((Coffee,Oranges,cocoa) established in project districts | No cumulative progress. |
| Agro-input and seed multipliers from all Local Governments certified and trained on safe use handling of agro-chemicals. | 229 trained cumulatively. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)** | |
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | |
| Sustainable Land Management Labour Intensive Public Works SLM-LIPW Community based watershed Development (CBWD) Plan developed | Mapping and prioritization completed cumulatively; groundwork established for plan development. |
| 240 Agricultural Extension workers trained in Plant clinic operations and plant health rallies held to enhance crop pests and disease diagnosis within project districts | No cumulative training achieved. |
| A functional Project Monitoring and Evaluation system. | System functional cumulatively. |
| Activities under livestock disease control supported | Activities ongoing cumulatively. |
| Activities under Resilience livestock project undertaken | Activities ongoing cumulatively. |
| Three million doses of assorted vaccines acquired and distributed | Procurement initiated cumulatively (pre-contract stage). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 1,137,680.425 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,000.000 |
| 221001 Advertising and Public Relations | | 20,050.848 |
| 221003 Staff Training | | 6,420,730.899 |
| 221009 Welfare and Entertainment | | 45,165.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 84,810.000 |
| 221014 Bank Charges and other Bank related costs | | 580.000 |
| 224003 Agricultural Supplies and Services | | 190,135.572 |
| 227001 Travel inland | | 1,905,328.271 |
| 227004 Fuel, Lubricants and Oils | | 172,500.000 |
| 282301 Transfers to Government Institutions | | 4,347,611.222 |
| 282303 Transfers to Other Private Entities | | 3,423,772.474 |
| 312222 Heavy ICT hardware - Acquisition | | 162,000.000 |
| | **Total For Budget Output** | **17,915,364.711** |
| | GoU Development | 110,149.965 |
| | External Financing | 17,805,214.746 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)** | |
| **Key Service Area:010065 Support to agricultural mechanisation** | |
| **PIAP Output: 01112201 Agricultural mechanisation services improved** | |
| **Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power** | |
| 2000 Walking Tractors Procured and distributed to Project Beneficiaries from different Project Districts ensuring that men, women, youth and PWDs benefit | Procurement significantly advanced cumulatively; pending legal clearance before execution. |
| Four(4) Agricultural mechanization centers established, equipped and operationalized to support commercialization of Agriculture. | Designs substantially in place; implementation readiness pending. |
| ESSH compliance monitoring and supervision system developed and strengthened | Developed and strengthened ESSH compliance monitoring and supervision system in the implementation of all project works |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 91,713.106 |
| | **Total For Budget Output** | **91,713.106** |
| | GoU Development | 91,713.106 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **35,791,032.190** |
| | GoU Development | 201,863.071 |
| | External Financing | 35,589,169.119 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Animal Resources**

*Departments*

**Department:001 Animal Health**

**Key Service Area:000073 Marketing and Value addition**

**PIAP Output: 01421102 National commodity Traceability Systems developed and maintained**

**Programme Intervention: 014211 Establish and maintain appropriate market infrastructure**

| | |
|---|---|
| The livestock identification and traceability system finalised and rolled out in 15 districts | Activity not implemented pending finalization of the Animal Disease act which has a section containing the LITS |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01421102 National commodity Traceability Systems developed and maintained** | |
| **Programme Intervention: 014211 Establish and maintain appropriate market infrastructure** | |
| Quarterly Inspection and Quality assurance of drugs; chemicals; vaccines; devices undertaken in line with the required standards. | Not done |
| Use of quality and safe drugs and vaccines in the country supervised and promoted. | Good quality vaccines and drugs ensured before import to Uganda. Supervision is continous |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 159,295.760 |
| 221009 Welfare and Entertainment | 9,636.800 |
| 221011 Printing, Stationery, Photocopying and Binding | 500.000 |
| 227001 Travel inland | 27,579.986 |
| 227004 Fuel, Lubricants and Oils | 81,328.000 |
| **Total For Budget Output** | **278,340.546** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 278,340.546 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:010042 Control of Trypanosomiasis and Sleeping Sickness**

| | |
|---|---|
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | |
| Tsetse and Trypanosomiasis control equipment, materials, chemicals and drugs acquired. | 20,000 litres of Deltamethrin 5% given out since July 2025 |
| Pest, vector and disease control equipment. ( spray pumps, protective gear) acquired | Not done todate |
| Demonstrations on tsetse and trypanosomiasis control in various regions in the country conducted. | Westnile including Nebbi Yumbe, Adjuma and Moyo in Q1. Done in Mayuge Iganga, Tororo and Jinja in Q2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224001 Medical Supplies and Services | 754,653.705 |
| 227001 Travel inland | 85,863.000 |
| 227004 Fuel, Lubricants and Oils | 50,672.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | | 5,400.000 |
| | **Total For Budget Output** | **896,588.705** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 896,588.705 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010074 Vector and disease control**

**PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced**

**Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

| | |
|---|---|
| 10 Vaccination campaigns against Foot and Mouth Disease, CBPP, Rabies and Lumpy Skin Disease coordinated and supervised. | July and august 2025 mass vaccination against FMD conducted. January and February 2026 mass vaccination for Foot and Mouth Disease, CBPP, Rabies and Lumpy Skin Disease ongoing |
| 100 Samples collected for disease confirmation by laboratory for gauging the health status of animal populations as a purposive or random sampling procedure | 200 samples collected for sero surveillance and 8 samples for FMD quarantine lifting |
| Quarterly investigation on reported animal disease outbreaks confirmed by laboratory means carried out. | Outbreak investigation carried out and PPR confirmed in Amudat. FMD in Kaabong in October 2025, and FMD in Kyotera, Anthrax in Kanungu in November 2025 |
| Surveillance and prompt collection, collation and dissemination of epidemiological data conducted in 20 disease hot spots. | Passive surveillance done in 22 districts using the EMA-I tool<br>Passive surveillance done in approximately 20 districts using Monthly macro enabled tool. |
| Field visits for Antimicrobial use and consumption, Antimicrobial resistance data collection and antimicrobial stewardship activities undertaken in 16 Local Governments | Only undertaken in Q2 |
| Disease outbreaks and prevalence of diseases in 16 Local Governments as well as in neighbouring countries monitored. | No active surveillance activities done |
| Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in 5 zones undertaken. | No Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases done |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | |
| 35 Local Governments and the Private Sector supervised in their activities geared control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in the zones; | No supervisory activities done |
| The cost recovery scheme (Revolving fund for vaccines-one off for 2025/26) for provision of vaccines for economic importance i.e Foot and Mouth Disease (FMD) rolled out | Cost recovery account opened in bank of Uganda, payment methods developed by the banks, Housing Finance and Pearl bank, sensitization of stakeholders and farmers on new policy ongoing |
| Farmer education for the control of swine fever across the country | Sensitisation is continuous in ASF prone districts |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 26,065.000 |
| 221001 Advertising and Public Relations | | 3,091.200 |
| | **Total For Budget Output** | **29,156.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,156.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,204,085.451** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,204,085.451 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Animal Production**

**Key Service Area:000034 Education and Skills Development**

| | |
|---|---|
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | |
| Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya) | Not yet undertaken |
| Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya) | Not yet undertaken |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000073 Marketing and Value addition**

**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced**

**Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

| | |
|---|---|
| 48 Commercial farms, animal product processing establishments and animal feed processing establishments inspected and certified | SR Afro-chick commercial layer and broiler establishments inspected and certified. |
| Build capacity of 50 veterinary inspectors at MAAIF and other institutions to meet international standards (WTO, SPS, OIE, FAO, Food Safety, HACCP, ISO etc | Not yet undertaken |
| Agricultural exports and imports inspected and certified at 8 border posts | Not yet undertaken |
| Compliance to food safety standards supported across the food systems for market access for 6 priority commodities | Not yet undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010039 Animals and Animal Products promotion**

**PIAP Output: 01010201 Agricultural inputs on the market quality assured**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| | |
|---|---|
| Agro-chemicals in livestock inspected and certified in 20 Local Governments | Not yet undertaken |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | |
| Capacity building of 40 extension staff and 100 farmers on the use of mechanised technologies in fodder conservation, bulking, distribution and trade (e.g. hay, conserved straws, and total mixed rations conducted in selected South Western Uganda districts | Not yet undertaken |
| National surveys to register and or evaluate for bio-security and bio-safety compliance of the potential and actual enterprises / premises involved in local /importer / exportation of live animals and or their products conducted; | Not yet undertaken |
| 15 hatcheries and 40 breeder livestock farm establishments inspected in Central, Eastern, Western and South Western Districts of Uganda | Kukuchic, Biyinzika, SR Afrochick Hachery establishments inspected and certified.<br><br>SR Afrochick Parent Stock, Indbro Grand Parent Stock, Biyinzika Parent stock farm establishments inspected and certified<br><br>Field assessment and provision of technical guidance to the management of animal production facilities in Luwero, Nakaseke, Nakasongola, Kiboga, Kyankwanzi, Hoima in on going |
| Guidelines and plans of animal markets and products processing facilities for LGs' use developed and disseminated in all Local Governments | Not yet undertaken |
| Quarterly Inspection, certification and issue the international veterinary health certificates or veterinary export/import permits / travel documents for live animals (domestic and wild) and animal products conducted to meet international standards | Not yet undertaken |
| Livestock inspectors equipped with assorted specialized equipment i.e. kits, detectors, mobile testing kits, computers, motorcycles and GPS equipment. | Not yet undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Entomology**

**Key Service Area:000073 Marketing and Value addition**

**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced**

**Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

| | |
|---|---|
| 200 honey samples collected across the 4 regions for residue monitoring for quality assurance a requirement to access regional and international markets. The report from the analysis facilitates export of honey and other related products. | Undertook collection of 42 samples in Q1 for residue monitoring for quality assurance a requirement. In Q2 the following were done;<br>100 Honey samples<br>02 Regions; Western and Central<br>08 Districts; Sheema, Rubirizi, Bushenyi, Mitoma, Kiboga, Nakaseke, Nakasongola & Luwero. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,545.600 |
| 227001 Travel inland | | 18,256.132 |
| 227004 Fuel, Lubricants and Oils | | 21,955.200 |
| | **Total For Budget Output** | **41,756.932** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,756.932 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010074 Vector and disease control**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced** | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | |
| 50 district entomologists selected from all regions trained in improved api-culture husbandry | 10 entomologists trained from the districts of Tororo, Manafwa, Lamwo, Omoro, Kitgum, Nwoya, Nakasongola, Mukono, Buikwe and Jinja in Q1. In the second quarter the following activities were done;<br>13 district entomologists trained in improved api-culture husbandry from the districts of Sheema, Rubirizi, Bushenyi, Mitoma, Kiboga, Nakaseke, Nakasongola, Kikuube, Nwoya, Adjumani, Ntoroko, Adjumani & Luwero |
| Assorted tsetse control equipment and pesticides Procured and distributed in 60 hotspot districts | Assorted equipment and pesticide that were already in the store distributed to 3 hot spot tsetse districts of Manafwa, Otuke and Masindi in Q1. In addition a Total of 24 sets of Assorted tsetse control equipment and pesticides procured in Q2 |
| 150 entomologists from selected District Local Governments from all regions trained in community based tsetse control techniques | 10 entomologists trained from the districts of Tororo, Manafwa, Lamwo, Omoro, Kitgum, Nwoya, Nakasongola, Mukono, Buikwe and Jinja in Q1. The Ministry trained a total of 20 entomologists from selected District Local Governments from all regions in community based tsetse control techniques in Q2. |
| Utilization of tsetse traps monitored in all the 60 hotspot districts | However, mobilized 200 community members of Kiruhura (Districts staff, District Extension officers and other members of Kiruhura district community) on vector control. Sensitization was on proper acaricide and tsetse traps doe in Q1. In Q2 the following activities were done;<br>-Utilization of Tsetse traps monitored in 10 hotspot districts of Kiruhura, Isingiro, Masindi, Buvuma, Kalangala, Buikwe, Jinja, Mukono, Tororo & Butaleja<br>-6600 insecticide impregnated tsetse traps; Kiruhura = 500, Isingiro = 500, Masindi = 400, Buvuma = 500, Kalangala = 3000, Buikwe = 300, Jinja = 200, Mukono = 400, Tororo = 300 & Butaleja = 500 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,354.400 |
| 221009 Welfare and Entertainment | 4,600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,545.000 |
| 227001 Travel inland | 50,181.600 |
| 227004 Fuel, Lubricants and Oils | 48,410.400 |
| 228002 Maintenance-Transport Equipment | 11,460.668 |
| **Total For Budget Output** | **124,552.068** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 124,552.068 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **166,309.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 166,309.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Dairy Development and Production**

**Key Service Area:010003 Support to Dairy farmer organisations and cooperatives**

**PIAP Output: 01111103 Production of quality seed increased**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| | |
|---|---|
| 60 dairy farmers trained in zero grazing | 18 (10M,8F and 8 youth) farmers in Mbarara, kiryandogo, Wakiso, Soroti, Gulu and Kaliro) trained in zero grazing practices |
| Set up 5 zero grazing demonstration units | Not undertaken in first half of FY2025/26 |

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| | |
|---|---|
| Organize and or participate in 6 agricultural trade shows | The Dairy department team participated In 2 trade shows ie Agricultural show in Jinja and Participated in the 23rd edition of of the Middle East Organic and Natural Products Expo 2025 Dubai World Trade Centre, UAE. Participation connects farmers and agribusinesses to markets, innovations, knowledge, and partnerships that enhance productivity, competitiveness, and dairy sector growth. |

**PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded**

**Programme Intervention: 011114 Support to large scale commercial farming entities**

| | |
|---|---|
| 200 milk quality assistants trained at cooperative level at Entebbe Dairy Training School in milk quality testing and hygienic milk handling. | 60 dairy stakeholders were trained in milk quality assurance and yoghurt production at Entebbe Dairy training school. The stakeholders were from different parts of the country. |
| 60 youths and women trained, skilled and or incubated at Entebbe Dairy Training School | 30 youths and women trained, skilled at Entebbe Dairy Training School |
| National and regional laboratories equipped | Procurement of laboratory reagents and consumables is ongoing |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded** | |
| **Programme Intervention: 011114 Support to large scale commercial farming entities** | |
| 30 market surveilance activities for dairy products undertaken | 35 market surveillance activities and monitoring milk and milk products on shelf to ensure compliance conducted in Southwest, Central ,Midwest, Northern and eastern parts of the country. |
| 1000 samples of dairy products and carryout quality analysis procured | 375 samples of dairy products procured from different sales points for quality analysis |
| Dairy staff participated in the Pilot of school milk feeding programme in schools | Not done for first half of the year |
| National Dairy Analytical Laboratory accreditation maintained | The NDL was assessed for ISO 17025 accreditation by KENAS and was successfully recommended for an accreditation award. |
| Milk and milk products analysed and tested to ensure quality and safety | 241 Dairy product samples tested passed 100% on safety parameters and 90% on quality.These were tested from NDL and regional labs ie Southwest,Northern, Midwest and Northeast regions. |
| Inspect 10000 milk handling premises/consignments/equipment | A total of 2,069 dairy premises/consignments, and equipment have been inspected in the half year period ie July to December. |
| 2000 dairy stakeholders registed and licenced | A total of 513 dairy stakeholders has been registered and licensed in the half year period, these include 397 premises,6 processors, 107 road milk tankers ,2exporters and 1 importer across the country. |
| Quality stickers for road milk tankers procured | 400 quality stickers for road milk tankers were procured |
| Seals procured | Procurement of seals is in progress |
| 40 enforcement activities undertaken | 20 enforcement activities have been conducted in the areas of Kiruhura, Ntungamo,Kazo. Kampala,Mbarara,Fortportal Wakiso,Mbale,Gulu city. This is to ensure compliance to dairy standards and safe dairy product consumption. |
| Standards development,review and harmonization activities participated in | A total of 5 dairy standards development, review and harmonization meetings have been participated in including CODEX platform meetings. |
| Land titles for DDA properties in the different regions processed | Not done for first half of FY2025/26 |
| Staff mentored ,trained and or coached | 2 Laboratory staff attended a Method Validation and measurement uncertainty training on ISO tests methods in Mombasa, Kenya |
| Dairy activities and projects supervised and monitored | 16 monitoring and supervision visits of dairy activities and projects have been conducted in Midwest, Southwest, Northern and Northeastern regions |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | |
| 30 dairy farmer Cooperatives trained in commercial dairy production, good leadership and accountability | 15 dairy farmer cooperatives have been trained in modern dairy production, good leadership and accountability .These included 900 (312 M, 588F and 272 youth) farmers ( Rukungiri, Mbarara,Mukono, Kiboga, Masindi, Masaka, Kayunga, Soroti,Kumi, Apac, Kitigum, Kamuli And Buyende) |
| 12 new dairy farmer groups mobilised and supported to form and operationalize | 6 farmers groups supported, mobilized and formed in Mbarara, kiryandogo,Wakiso,Soroti, Gulu and Kaliro) |
| **PIAP Output: 01116101 Agricultural extension system digitalized** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| 120 dairy farmers followed up on adoption of different new dairy technologies to enhance production | Not done todate because of no funds |
| Motorised chuff cutters acquired and distributed to dairy farmers | Procurement process is ongoing |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| Support to private sector organisations by developing Memoranda of Understanding (MoUs)done | UNIFEE and LDF organizations were supported |
| June Dairy month celebrations supported | Not done |
| Multi-stakeholder dairy platform regional and national meetings supported | One multi-stakeholder platform meeting was organized and held in Kampala. This included processors and exporters to support their operations |
| Gender across agro-industrialization mainstreamed | Gender balanced trainings and support mainstreamed in the dairy activities |
| HIV/AIDS prevention and control in agro-Industrialization activities mainstreamed and HIV/AIDS affected staff supported | HIV/AIDS information transmitted during trainings to ensure prevention, control and support |
| Data collection, management , analyis and dissemination actvities conducted | Not done by close of Q2 |
| Agro-Industrialization Management Information System developed, rolled out and maintained | Not done for the first half of the year |
| Quarterly statistical committee meetings conducted | Not done because of no funds |
| professional Associations (USS, UEA & IDEAS) subscribed to | 20 Dairy Staff subscribed to professional bodies such as the Uganda Veterinary board. |
| Programme, project and PDM activity monitoring and evaluation of dairy activities undertaken | 10 Programme, project activity monitoring activities have been undertaken to ensure smooth progress |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| Joint Agro-Industrialization programme Annual Review (JAPAR) conducted | Joint Agro-Industrialization programme Annual Review (JAPAR) was conducted and dairy department staff participated |
| BFP, MPS, Quarterly reports prepared | BFP and Quarterly reports prepared and submitted to the ministry for consolidation |
| Technical working group activities (M&E, UBOS,Agro-Industrialisation) and regular meetings attended | Regular Technical working groups of Agro-Industrialisation programme were attended |
| **PIAP Output: 01117101 Climate smart agricultural practices undertaken** | |
| **Programme Intervention: 011171 Promote climate adaptation and mitigation practices** | |
| 6000 dairy farmers trained in animal waste, utilisation and management (biogas & composting), pasture feed production and conservation and set up pasture demonstration gardens | 900 (312 M, 588F and 272 youth) farmers ( Rukungiri, Kiboga, Masindi, Masaka, Kayunga, Soroti,Kumi, Apac, Kitigum, Kamuli And Buyende) |
| 100 dairy farmers sensitized to access green financing services | 40 (24M, 16F and 13 youth) farmers ( Mbarara and Mukono) |
| 35 water tanks procured and distributed to dairy stakeholders | Procurement of the water tanks in progress |
| 5 Demonstration biogas plants constructed | Procurement of the service provider is in progress |
| 6 social demonstration enterprises on fodder production and conservation by the youth groups set up | Procurement of pasture seeds and cuttings in progress |
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | |
| 200 Agro processors trained in quality management systems (HACCP, ISO), Guide acquisition of Q mark | 60 dairy stakeholders were trained in milk quality assurance and yoghurt production at Entebbe Dairy training school. The stakeholders were from different parts of the country. |
| inspection and certification of 3000 milk handling facilities in 6 milk shade across the country undertaken | A total of 2,069 dairy premises/consignments, and equipment have been inspected in the half year period ie July to December. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 245,531.500 |
| 221002 Workshops, Meetings and Seminars | 44,890.000 |
| 221003 Staff Training | 326,284.820 |
| 221007 Books, Periodicals & Newspapers | 57.000 |
| 221008 Information and Communication Technology Supplies. | 14,416.151 |
| 221009 Welfare and Entertainment | 64,155.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 6,323.100 |
| 222001 Information and Communication Technology Services. | | 17,165.149 |
| 222002 Postage and Courier | | 57.960 |
| 223001 Property Management Expenses | | 37,211.200 |
| 223004 Guard and Security services | | 25,116.000 |
| 223005 Electricity | | 19,320.000 |
| 224003 Agricultural Supplies and Services | | 1,050.000 |
| 225204 Monitoring and Supervision of capital work | | 102,563.908 |
| 226001 Insurances | | 386.400 |
| 227001 Travel inland | | 626,269.296 |
| 227004 Fuel, Lubricants and Oils | | 235,848.000 |
| 228001 Maintenance-Buildings and Structures | | 772.800 |
| 228002 Maintenance-Transport Equipment | | 41,127.022 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 12,287.800 |
| | **Total For Budget Output** | **1,820,833.106** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,820,833.106 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,820,833.106** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,820,833.106 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:04 Crop Resources**

*Departments*

**Department:001 Crop Inspection and Certification**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | |
| Strengthening inspection, certification and regulation to control key agricultural inputs on the market | Conducted a detection survey for Xylella fastidiosa in six flower companies where 104 samples were drawn and tested. The companies include; Xclusive cuttings (U)Ltd, Dumen Orange (Fiduga), Royal Van Zanten Mukono, JP cuttings, Royal Van Zanten Wakiso and Waggagai. Preliminary findings show absence of the pest in the inspected farms<br>2. Supported Inspectors for 24-hour border control operations for market compliance in the following borders; Entebbe Airport, Mutukula, Katuna, Cyanika, Portbell, Lwakhakha, Vurra, Malaba, Mpondwa, Busia and Mirama Hills<br>40 inspectors and NARO staff trained on the use of African Phytosanitary Program (APP) tools for detection and surveillance of quarantine pe<br>Conducted an engagement meeting of 44 capsicum value chain actors on implementation of UK regulation on Maximum Residue Limit (MRLs) capsicum exports.<br>35 (07F) stakeholders of FFVs trained on sampling for MRLs for compliance to UK regulation on Maximum Residue Limit (MRLs) for capsicum exports |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 2,295,456.258 |
| | **Total For Budget Output** | **2,295,456.258** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,295,456.258 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000034 Education and Skills Development**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | |
| Strengthening inspection, certification and regulation to control key agricultural inputs on the market | 40 inspectors and NARO staff trained on the use of African Phytosanitary Program (APP) tools for detection and surveillance of quarantine pests in Kawanda<br>390 agro-input dealers trained in safe use handling of agricultural chemicals in the districts of Sheema(34), Mbarara (191), Lira(40), Wakiso(50), Kyotera(40) and Masaka(35)<br>Inspected and certified 285,368MT of agricultural products for exports; issuing 17,707 Phytosanitary Certificates.<br>Inspected and certified 273,333MT of agricultural products imported into the Country.<br>Conducted an engagement meeting of 90 sesase value chain actors on improving quality of sesame exports.<br>2476 acres of maize seed field inspected and certified. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 819,800.000 |
| 221003 Staff Training | | 233,474.360 |
| 227001 Travel inland | | 550,098.140 |
| 227004 Fuel, Lubricants and Oils | | 504,560.000 |
| | **Total For Budget Output** | **2,107,932.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,107,932.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000063 Quality Assurance Systems**

| | |
|---|---|
| **PIAP Output: 01111201 Fertilizer access and application increased** | |
| **Programme Intervention: 011112 Increase the uptake of fertilizers** | |
| Establish a fertilizer subsidy program to increase production and productivity through support to the Kampirigisa- Mpigi Intracom fertiliser factory. | Processes on going, see details under crop production department |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | |
| Two (2) quarterly inspection, monitoring and certification exercises of Fumigation facilities, agro-chemical premises, dealers, seed companies and FFVs conducted in different regions. . | Conducted phytosanitary inspections of fruits and vegetables and issued 1560 phytosanitary certificates for consignments equalling to 8671.14 MT of FFVs to regional and global markets<br>2. conducted premises suitability inspection for 100 agro-dealers spread over districts of Mukono, Kibaale, Kyegegwa, Kumi, Mubende, Kamwenge, Kiryandongo, Kikuube, Dokolo, Sheema, Mitooma, Fortportal City, Ntoroko, Bundibugyo, Iganga, Mayuge, Mbale, Budaka, Butaleja, Bukedea, Katakwi, Kitigum, Nwoya, Omoro and Zombo |
| 4 Quarterly inspection and auditing of planting materials of fruits and vegetables conducted in all regions | Inspected chili nurseries in Nwoya District, maize seed multiplication centers for Premier Seeds Limited in Nwoya District, and also audited seed shops in Ngora, Serere, Kaberamaido, Kalaki, Nakapiripirit, Kotido, Kaabong, and Abim.<br>Inspected and Monitored 112 hectares of flowers farms for compliance to market standards |
| Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated | Supported inspectors for 24-hour border control operations at Entebbe airport, Mutukula, Katuna, Cyanika, Portbell, Lwakhakha, Vurra, Malaba, Mpondwe, Busia and Mirama Hills<br>570 fruits and vegetable consignments for 54 export companies were validated and their traceability codes updated as a requirement for accessing the EU and UK markets.<br>24HR regulatory border controls maintained at 13 border post of Entebbe International Airport, Busia, Lwakhakha, Suam, Malaba, Elegu, Mpondwe, Cyanika, Katuna, Mutukula, Portbell, Lugogo and Nakawa. |
| Four (4) quarterly inspections and enforcement for product adherence to regulatory requirements compliance in the major input markets conducted | one compliance and enforcement inspection of agro-inputs was conducted in the districts of Kampala, Masaka, Kyotera, Bukomansimbi, Kagadi, Hoima and Masindi. A total of 2MT of assorted non-compliant products were withdrawn from the market in Q1 |
| Four (4) National Seed Board and National Variety release technical Committee meetings held to consider release of new crop varieties and seed merchant registration to improve nutrition and food security. | 23 candidate seed varieties are undergoing DUS trails for purposes of registration. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | |
| 400 dealers of agrochemicals from all regions trained for purpose of ensuring safe use & administration and protection of the environment. | 390 agro-input dealers trained in safe use handling of agricultural chemicals in the districts of Sheema(34), Mbarara (191), Lira(40), Wakiso(50), Kyotera(40) and Masaka(35) segregated by sex where 40% were female and the rest male in Q1<br>94 prospective dealers (of whom 35 were females) from Kagadi, Gulu, Fortiportal, Mayuge trained for purpose of ensuring safe use & administration and protection of the Environment in Q2 |
| Quarterly pest monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken. | 2000 MT of agricultural chemicals (1200MT of fertilizers, 800MT of pesticides) inspected and cleared for input into the country through Malaba, Busia, Entebbe and Mutukula<br>01 Contingency plan on management on mango mealybug finalized; involving 30 stakeholders from MAAIF, DLGs, NARO and Private sectors.<br>Pest status of 11 regulated pests in Uganda updated in the National Pest Register. |
| Registration and certification of 40 fertilizer dealers undertaken in 20 Local Governments from all regions | 101 agro-input dealers registered across 33 districts of Kampala, Ibanda, Fortportal City, Busia, Nwoya, Kyenjojo, Kyengegwa, Kamwenge, Soroti, Bukedea, Kakumiro, Bunyangabo, Hoima, Kapchorwa, Mityana, Wakiso, Mukono, Isingiro, Kumi, Kole, Kiryadongo, Nebbi, Masaka, Lira, Bushenyi, Butambala, Ntungamo, Mbarara, Mbale, Kasese, Kyotera, Mubende, Kabale, Buikwe<br>Registered 518 dealers of agrochemicals and fertilizers, 11 fumigators and 99 new agricultural chemical products. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 145,153.800 |
| 221003 Staff Training | 47,500.000 |
| 221009 Welfare and Entertainment | 7,591.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,550.000 |
| 224003 Agricultural Supplies and Services | 1,059,051.000 |
| 224005 Laboratory supplies and services | 719.450 |
| 227001 Travel inland | 159,732.000 |
| 227004 Fuel, Lubricants and Oils | 130,500.000 |
| 228002 Maintenance-Transport Equipment | 583.986 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **1,555,381.236** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,555,381.236 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,958,769.994** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,958,769.994 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Crop Production**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted**

**Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies**

| | |
|---|---|
| Capacity of 50 public and private value chain actors built in Harvest and post harvest handling practices in the priority commodities | 300 Frontline Extension Workers and value chain actors trained as Trainers (ToTs) in Harvest and post-harvest handling practices on Tea, cocoa, rice, maize, cassava, beans, and horticultural crops. |
| Guidelines, standards, manuals and handbooks for Harvest and Post harvest handling practices of priority crops, reviewed and disseminated in all regions (okuzukusa) | Cocoa, Sunflower, Maize, simsim, Irish potato, Sorghum, Soyabeans, Hass Avocado, Groundnut, Cashewnut, Mangoes and Citrus Manuals were produced:<br>Cashew Nut, food and Nutrition planning as well as Potatoes Good Agronomic Practices guidelines developed in collaboration with other stakeholders. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,015.000 |
| 227001 Travel inland | | 9,530.000 |
| 227004 Fuel, Lubricants and Oils | | 28,500.000 |
| | **Total For Budget Output** | **51,045.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,045.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000073 Marketing and value addition** | |
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | |
| Support the Agriculture Police to undertake quarterly compliance and enforcement activities. | Supported Agriculture Police to undertake quarterly compliance and enforcement activities in Central and western region in Q1 and Q2. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,289.648 |
| 227001 Travel inland | | 18,507.000 |
| 227004 Fuel, Lubricants and Oils | | 59,320.000 |
| | **Total For Budget Output** | **96,116.648** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 96,116.648 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:010048 Crop production technology** | |
| **PIAP Output: 01111201 Fertilizer access and application increased** | |
| **Programme Intervention: 011112 Increase the uptake of fertilizers** | |
| Guidelines, standards, manuals and handbooks for Good Agronomic practices of priority crops, reviewed and disseminated in all regions (okuzukusa) | Formulation of the tea guidelines/regulations ongoing in Fortportal, Mbarara and Zombo, now at consultative and after approval stage.<br>Policy disseminated in 20 meetings in 5 regions of Uganda, in collaboration with Civil society.<br>Draft Strategy in place in collaboration with Development Partners.<br>Vanilla strategy developed<br>National Agro-Ecology Strategy (NAS) Formulation was completed<br>Cocoa, Sunflower, Maize, Sorghum, Soyabeans, Hass Avocado, Cashewnut, Mangoes and Citrus Manuals were produced:<br>Cashew Nut, food and Nutrition planning as well as Potatoes Good Agronomic Practices guidelines developed in collaboration with other stakeholders. |
| Fertilizer subsidy program established to increase production and productivity through support to ITRACOM. | Initiated and signed an MoU between GoU/MAAIF and Itracom investor on Fertilizer subsidy program for tea. Procure fertilizers through the open bidding process. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | |
| Quarterly surveillance in collaboration with the meteorological department and national, regional and international food and agricultural institutions for early warning on climate | Conducted Quarterly surveillance in collaboration with the meteorological department and national, regional and international food and agricultural institutions for early warning on climate in all regions of Uganda in Q1 and Q2. |
| Rapid agronomic suitability assessment (right crop, Varieties, and zone for production of export commodities) carried out in 20 Local Governments from all regions | Supervised and technically guided large scale/Nucleus Hass Avocado farmers in Toro Sub region Including Njojo Hass Avocado industries in Q1. Also Supervised and technically guided small holder vegetable farmers under NUFLIP in Northern Uganda in Q2. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 14,325.000 |
| 221009 Welfare and Entertainment | | 15,972.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,545.600 |
| 227001 Travel inland | | 18,706.000 |
| 228002 Maintenance-Transport Equipment | | 659.000 |
| | **Total For Budget Output** | **53,207.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 53,207.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010052 Food and nutrition technology promotion**

| | |
|---|---|
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| Communities mobilised and sensitised on production & consumption of nutritious foods across all regions | Mobilized and sensitized Communities in Karamoja region on production & consumption of nutritious foods in collaboration with FAO. |
| Quarterly food and nutritional surveillance undertaken to provide timely information on food and nutrition security situation. | Carried out a rapid food and nutrition security assessment in Kigezi region of Uganda. We Observed that Rukungiri and Kanungu is food secure except a few isolated pockets in Rukiga and Rubanda districts. |
| Capacity building of the 20 value chain actors on promotion of agro ecology, regenerative agriculture and early warning systems carried out | Capacity of 25 value chain actors built on promotion of agro ecology, regenerative agriculture and early warning systems in Western Uganda |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 26,091.056 |
| 227004 Fuel, Lubricants and Oils | | 46,100.000 |
| | **Total For Budget Output** | **72,191.056** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 72,191.056 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010061 Promotion of Rice value chain**

**PIAP Output: 01010201 Agricultural inputs on the market quality assured**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| | |
|---|---|
| Agricultural police supported to enforce compliance to crop, livestock and fisheries regulations. | Agricultural police supported to enforce compliance to crop, livestock and fisheries regulations for Q1 and Q2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 23,215.000 |
| 227001 Travel inland | | 97,123.000 |
| 227004 Fuel, Lubricants and Oils | | 100,784.000 |
| 228002 Maintenance-Transport Equipment | | 14,000.000 |
| | **Total For Budget Output** | **235,122.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 235,122.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **507,682.304** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 507,682.304 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Crop Protection**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | |
| Demonstration of appropriate technologies and innovations for control of Fruitflies, Striga,Nettle caterpillar, Tuta absoluta & Black Coffee Twig bore in Eastern, Western and Central districts to 60% youth, Women & elderly. | Demonstrated on control of Banana Rust Thips, white flies, black coffee twig borers in the districts of Rubirizi, Sheema, Rukungiri, Mitooma, Mbarara, Rwampara, Kamwenge, Ntungamo, Mityana, Mpigi, Masaka and Gomba. A total of 590 farmers and 140 Agricultural extension workers were demonstrated to on best and effective control measures white flies in Kisoro, Kabale, Kanungu, Mbale, Kapchorwa, Sironko and Manafwa. Demonstrated were conducted in farmer fields selected by the area Agricultural extension worker. Follow-up on control of the Stinging nettle cartepilar conducted in Kalangala to assess pest damage and demonstrate to oil palm growers on best and effective control measures of the pest |
| Guidelines for community action for control of pests and disease reviewed/ developed e.g. BBTV, BXW, Golden Dodder and African Armyworm | Guideline on control of Banana Rust Thrips updated and disseminated electronically |
| Participate in the Annual Events of the world food day, Kololo Harvest Money Expo and National Agricultural show at Jinja to ensure increased production and agroprocessing awareness among the farming communities | Plans have already been made to participate in the world food day on 16th October 2025 at Rwebitaba ZARDI in Kabarole district. The department will show case a plant clinic and safe use of PPEand sprayers when controlling pests and diseases<br>Participated in World Food Day at Rwebitaba ZARDI in Fortportal where 250 farmers and stakeholders were sensitized on appropriate technologies of crop pests and disease control such as safe and right spraying techniques, pesticide use and handling and other IPM control strategies for sustainable crop pests and disease control. 70% of the farmers who visited the stall reported Banana Rust Thrips as a new and emerging banana problem in the region. These were guided on how to effectively control the pest |
| Agricultural extension workers trained in use of ICT based crop pest and disease data collection management through plant clinics in local governments. | 250 Agricultural extension workers from districts of Hoima, Kagadi, Kasese, Mukono, Luwero, Buikwe, Ibanda, Ntungamo, Masaka, Mitooma, Iganga, Tororo, Kayunga, Soroti, Serere, Kumi, Ngora, Moroto, Abima and Kaberamaido were trained on CABI digital tools (Plant-wise factsheet library, Cabi academy and Plant-wise knowledge bank) to be able to utilize the tools when operating/ running plant clinics in their sub-counties. Some districts pledged to use the certificates generated by CABI academy as way of assessing performance for their staff at the end of the Financial year |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,861.000 |
| 221001 Advertising and Public Relations | 6,685.389 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,060.000 |
| 221017 Membership dues and Subscription fees. | 100,000.000 |
| 227001 Travel inland | 20,036.400 |
| 227004 Fuel, Lubricants and Oils | 12,477.600 |
| **Total For Budget Output** | **166,120.389** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 166,120.389 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:010047 Crop Pests and Disease control**

**PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced**

**Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

| | |
|---|---|
| Plant clinics operations monitored and guidance provided to plant doctors in 30 districts selected from all regions | Monitored plant clinic operations in Kagadi, Hoima, Kasese, Ntungamo, Luwero, Kayunga, Mukono, Iganga, Tororo, Buikwe, Mitooma, Masaka, Ibanda, Soroti, Abim, Moroto, Serere, Kaberamaido, Ngora and Kumi. Performance of the clinics was observed to be at less than 60% in all districts except Hoima, Kagadi and Luwero. Extension workers cited lack of facilitation and therefore requested MAAIF to write to CAOs indicating a percentage of the agricultural extension grant that should be set aside for the clinics. They also cited lack of support by MAAIF interms of refresher trainings since there are new staff and other trained staff retire or left service. Moreso, they cited challenge of lack of plant clinic uniforms and kits to enable them execute the plant clinics effectively. All districts appreciated that the plant clinics are very helpful in addressing farmers' plant health issues as well as help districts generate pests and disease data for use in planning and decision making |
| 1,500 manual spray pumps for pest control procured and distributed in all regions. | Procurement of 150 motorised spray pumps on going and is at contracting level, also procurement of 4,000 litres of Emamectin benzoate 5% for control of FAW and 200 sets of PPE all at contracting level Annual Subscription and membership payment to DLCO EA for the first half of FY2025/26 made to the tune of 693m. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | |
| 200 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, AAW, Fruit flies, African Apple tree Moth, Golden Apple snail, BBTV, Banana Rust Thrip, Cassava Brown Streak Disease, quelea birds, black coffee twig | In Q1, 50 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, AAW, Fruit flies, African Apple tree Moth, Golden Apple snail, BBTV, Banana Rust Thrip, Cassava Brown Streak Disease, quelea birds, black coffee twig.<br>In Q2, 27 District Agricultural extension staff from Arua, sheema, Ntungamo, Kasese, Nakasongola, Masindi, Bushenyi, Rukungiri, Kabale and Nebbi were sensitized on control of Mango Mealybug and Banana Bunchy Top Virus at the National Crop Diagnostic laboratory in Namalere. The staff pledged to go ahead with the community sensitization and executing the learnt skills in controlling the two new pests in their districts to prevent further spread |
| Surveillance conducted for crop storage pests of grains and pulses in 45 major grain growing districts from all regions. | In Q1, the department underytook Surveillance for crop storage pests of grains and pulses in 45 major grain growing districts from all regions.<br>In Q2, the crop protection team conducted Surveillance for Quelea Birds in Bulambuli SWT rice farm and neighbouring districts to assess pest population and damage. Bird populations were estimated at less than 1.5 million and crop damage at less than 10%. The farm was advised to continue using cultural control methods for birds such as bird scaring, slashing of near by bush and timely harvesting to reduce on bird damage |
| Seed fields and nurseries of important crops inspected and certified during and after the active growth | Seed fields and nurseries of important crops inspected and certified during and after the active growth in the first quarter. Not done in Quarter 2 due to limited resources |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 9,550.556 |
| 221003 Staff Training | 15,018.785 |
| 221009 Welfare and Entertainment | 7,591.200 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,968.000 |
| 221012 Small Office Equipment | 1,772.800 |
| 224003 Agricultural Supplies and Services | 382,922.320 |
| 227001 Travel inland | 158,729.900 |
| 227004 Fuel, Lubricants and Oils | 41,055.520 |
| 228002 Maintenance-Transport Equipment | 3,860.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **631,469.081** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 631,469.081 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **797,589.470** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 797,589.470 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Coffee Development**

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 01117101 Climate smart agricultural practices undertaken**

**Programme Intervention: 011171 Promote climate adaptation and mitigation practices**

| | |
|---|---|
| 50,000 Shade tree plantlets and 250 kgs of cover crop seeds distributed to coffee farmers in Northern, Eastern, Karamoja and Cattle Corridor to support resilience to climate change. | Not done |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 290,795.000 |
| | **Total For Budget Output** | **290,795.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 290,795.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010022 Coffee Information Management**

**PIAP Output: 01613102 Agro-Industrialization statistics strengthened**

**Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation**

| | |
|---|---|
| Administrative overheads under the Coffee department managed. | Administrative overheads under the Coffee department were managed during the quarters one and two. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01613103 Monitoring and evaluation enhanced** | |
| **Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation** | |
| Operationalization of the coffee traceability system for EU for EU certification | -Registration and deforestation compliance checks completed for 1,650,000 Coffee farms<br><br>-EUDR/CS3D Communication materials designed and disseminated.<br>-Two traceability applications are being contracted to roll out the National traceability system (Procurement process completed, pending contracting).<br><br>-1 API procured to transfer data to a secure data ware house at NITA-U<br>-1 Cloud space procured for safe storage of the traceability system data for 1 year. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221007 Books, Periodicals & Newspapers | | 850.929 |
| 221008 Information and Communication Technology Supplies. | | 121,876.569 |
| 221011 Printing, Stationery, Photocopying and Binding | | 62,518.305 |
| 222001 Information and Communication Technology Services. | | 31,679.749 |
| 223001 Property Management Expenses | | 273,799.272 |
| 223004 Guard and Security services | | 17,440.059 |
| 223005 Electricity | | 36,292.118 |
| 225101 Consultancy Services | | 792,158.092 |
| 227001 Travel inland | | 703,065.900 |
| 227004 Fuel, Lubricants and Oils | | 96,784.369 |
| 228001 Maintenance-Buildings and Structures | | 150.000 |
| 228002 Maintenance-Transport Equipment | | 23,540.000 |
| | **Total For Budget Output** | **2,160,155.362** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,160,155.362 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010023 Coffee Marketing**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| Uganda coffee promoted in both domestic and international markets. | • 14 Local events were used as an avenue for promoting domestic coffee consumption & Value addition across Uganda i.e. at World food day, 31st Uganda International Trade Fair, 3 Agricultural Shows, International Coffee day, Tourism day, the 3rd Uganda Entrepreneurship congress, 2 Coffee promotions at MoFPED & Makerere University, at Lango sub region Agricultural Trade fair, Public Service day, The Namunkekera Industrial Trade Show & Bazaar 2025, & at the National Cooperative Conference.<br><br>• 8 International expos were used as an avenue to promote Uganda Coffee Internationally namely; Swiss International Holiday Expo, Middle East Organic & National Expo Dubai, World Expo in Japan, World Barista Championship in Italy, The China International Import Expo 2025, Malaysia Beans & Brew & at Tourism Coffee & Tea Exhibition in Egypt, the Specialty Coffee Association of Japan expo.<br><br>• 1 Robusta Taste of Harvest competition was conducted in collaboration with Africa Fine Coffees Association. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 1,328,200.847 |
| 223005 Electricity | | 1,306.516 |
| 224003 Agricultural Supplies and Services | | 63,748.570 |
| 227001 Travel inland | | 255,624.911 |
| | **Total For Budget Output** | **1,648,880.844** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,648,880.844 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010024 Coffee Production**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01111103 Production of quality seed increased** | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | |
| Coffee seedlings provision to special strategic projects | A total of 1,366,484 coffee seedlings were distributed to 7,532 farmers (4,721M, 2,811F, 866Y, 213 elderlies, 23PWDs) in regions of Kigezi, Central, Greater Masaka, Greater Mpigi, Western & South Western. |
| 35,000 Coffee farmers trained on Good Agronomic Practices (GAPs) across 10 growing regions. | 34,781 Coffee farmers (25495M, 9,286F, 5,188Y, 525PWDs & 3,473 Elderly) were trained in Good Agronomic Practices (GAPs) across 10 coffee growing regions |
| 15 Existing CWD-r nurseries supported with Nursery materials (Shed nets, poly-pots, poles, nursery tools, reagents) | Planned for Q3 |
| 500,000 shade tree seedlings procured and distributed to farmers in Northern Uganda to mitigate effects of climate change. | Planned for Q3 |
| 1,000,000 banana suckers procured and distributed to farmers in Northern Uganda to provide shade in Coffee as well as food security | Not done |
| 5 motor vehicles (4 pick-up and 1 station wagon) acquired for field monitoring, supervision and coordination | Planned for Q3 |
| Quarterly monitoring and supervision conducted by political leaders, OWC, Cultural leaders, Ministers and local leaders (Office of the President, Chief Justice, Rwot, Rico Paco, and DLGs) | 3 joint monitoring activities were conducted with Key stakeholders in Northern Uganda (Mid-North & West Nile) aimed at upscaling coffee production in the region. |
| 5 motor cycles acquired for field monitoring, supervision and coordination | Planned for Q3 |
| 150 micro scale irrigation units (Drag hose) procured and installed | Planned for Q3 |
| 20 Soil scanners procured & license subscription for 3 years paid | Planned for Q3 |
| Arabica, elite Robusta and CWD-r Coffee seedlings procured and distributed to farmers in West Nile and Mid Northern Uganda | Procured and distributed 2,172,758 Robusta seedlings to 5,390 farmers (4083M, 964F, 645Y, 195PWDs, 347 Elderly) and 966,870 Arabica seedlings to 2,373 farmers, (1869M, 504F, 301Y, 17PWDs and 279 Elderly) |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | |
| Farm inputs (Fertilizers, wetting agents, coffee agrochemicals and Spraying pumps) procured and distributed to farmers to increase coffee production and productivity | Planned for Q3 |
| 4 coffee hullers procured and distributed for value addition in 2 districts and 2 dioceses in Northern Uganda. | Planned for Q3 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | |
| 1400 Coffee Nurseries certified in all Coffee-growing regions. | -Certified 360 Coffee nurseries (86 in Greater Masaka, 72 in Greater Mpigi, 69 in South West, 47 in Central, 30 in Western, 22 in Eastern, 22 in Kigezi and 12 in Northern).<br><br>-A total of 246 nurseries were inspected across coffee growing regions of Kigezi-18, Greater Masaka-36, Greater Mpigi-21, Mid North-81, Western-21, South Western-52, & West Nile-17. These inspections were aimed at verifying compliance with nursery standards and ensuring the availability of quality disease-resistant planting materials to support coffee |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 5,152,059.232 |
| 227001 Travel inland | | 3,463,741.289 |
| 227004 Fuel, Lubricants and Oils | | 109,955.200 |
| 228002 Maintenance-Transport Equipment | | 102,544.800 |
| | **Total For Budget Output** | **8,828,300.521** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,828,300.521 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010025 Coffee Productivity Management**

| | |
|---|---|
| **PIAP Output: 01111201 Fertilizer access and application increased** | |
| **Programme Intervention: 011112 Increase the uptake of fertilizers** | |
| 112,500 25kg of fertilizers acquired and distributed for the coffee rehabilitation programme and coffee growing across the 10 coffee-growing regions. | 89,913 bags (25kg@) of fertilizers were acquired and distributed to coffee farmers in all coffee growing regions of (Eastern-10343, Elgon-9372, Mid North-3408, Western-5964, Rwenzori-6816, Greater Mpigi-5964, Central-11070, Greater Masaka-17040, South West-11606, Kigezi-5986, & West Nile-2344). |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | |
| Pesticides and fungicides (35,714 kg of Copper Nordox and 29,411 litres of Immidachriprid ) distributed for the management of coffee pests and diseases across the country. | Procurement of pesticides and fungicides for coffee is ongoing |
| 800 Coffee rehabilitation tool kits distributed to coffee farmers across 10 coffee-growing regions. | Not yet completed, however procurement of Coffee rehabilitation tool kits has been initiated and is ongoing. |
| Hoes provided in the short run to support coffee small holder farmers | Procurement of the hand hoes is still ongoing. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 314,506.904 |
| | **Total For Budget Output** | **314,506.904** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 314,506.904 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010026 Coffee Value Addition Services**

| | |
|---|---|
| **PIAP Output: 01311101 Value addition infrastructure established** | |
| **Programme Intervention: 013111 Establish appropriate value addition infrastructure** | |
| 58 Value addition equipment (10 coffee hullers, 33 pulpers and 15 wet mills) distributed for coffee farmers across 10 coffee growing regions. | Not yet completed.<br>Procurement of Value addition equipment still ongoing. |
| 3 Regional coffee roasteries established in Central, Western and Elgon regions | Not yet completed, procurement process of coffee roasteries is still ongoing. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 496,425.548 |
| | **Total For Budget Output** | **496,425.548** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 496,425.548 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010028 Post Harvest Mangement**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment** | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | |
| Small-scale coffee farmers are supported with 11,040 Post Harvest handling facilities (40 solar driers, 11,000 Taplins) from all coffee growing regions. | Not done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 203,915.500 |
| | **Total For Budget Output** | **203,915.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 203,915.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010029 Support to Coffee Research**

| | |
|---|---|
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| 30 Soil testing kits acquired at Regional level offices across all coffee growing Regions. | Not yet completed, however, procurement of Soil testing kits was initiated and is ongoing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 375,541.000 |
| | **Total For Budget Output** | **375,541.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 375,541.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320035 Quality, Standard and Accreditation**

| | |
|---|---|
| **PIAP Output: 01116103 Capacity of value chain actors enhanced** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| 1,200 Coffee value chain stakeholders (farmers, processors, roasters, exporters, etc) trained on quality standards and compliance. | 670 value chain stakeholders (585M, 85F and 175Y) trained on quality standards and compliance across all coffee growing regions. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01116103 Capacity of value chain actors enhanced** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| Quarterly Quality assurance to ensure compliance of coffee to product quality requirements and standards. | Quarterly Coffee quality assurance was conducted and a total of 4,425,714 (60kg) bags of Coffee (Arabica – 467,197 and Robusta-3,958,517) were inspected and certified for export to various global destinations including Europe, North America, Africa and Asia. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 560.000 |
| 221002 Workshops, Meetings and Seminars | | 161,324.053 |
| 224003 Agricultural Supplies and Services | | 181,068.807 |
| 227001 Travel inland | | 903,959.057 |
| | **Total For Budget Output** | **1,246,911.917** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,246,911.917 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **15,565,432.596** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,565,432.596 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Cotton Development**

**Key Service Area:000089 Climate Change Mitigation**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01112103 Sustainable land, water and soil management strengthened** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| 200 Public & Private Sector Extension workers & farmers in East, North, W. Nile, Bunyoro & Kazinga Channel Regions trained on land, water & soil conservation practices. 10 demos established to showcase flood & drought mitigation practices in 10 Regions. | 1. Conducted one training sessions for farmers and extension workers on water and soil conservation practices at each of the 4 demonstration plots established in Bukedi, Teso, Lango and Acholi Regions.<br>2. Conducted 3 farmer train sessions in Pader in West Acholi, Nebbi in West Nile and Rubirizi in Kazinga Channel Region on fertility management, soil conservation and use of trenches to conserve storm water in cotton gardens.<br>3. Extension message on where to plant cotton, soil & water conservation were broadcast on local radios to sensitize farmers on flood and drought mitigation practices.<br>4. Monthly Weather Updates for the period July to December were obtained from the Department of Meteorological Services (DMS) and disseminated to extension officers and ginners to guide field activities |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 966.000 |
| 212102 Medical expenses (Employees) | | 1,932.000 |
| 221001 Advertising and Public Relations | | 1,738.800 |
| 221008 Information and Communication Technology Supplies. | | 772.800 |
| 221009 Welfare and Entertainment | | 966.000 |
| 223005 Electricity | | 12,898.000 |
| 224003 Agricultural Supplies and Services | | 7,728.000 |
| 227001 Travel inland | | 9,014.800 |
| 227004 Fuel, Lubricants and Oils | | 6,932.000 |
| 228002 Maintenance-Transport Equipment | | 966.000 |
| | **Total For Budget Output** | **43,914.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,914.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010015 Extension services**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| Capacity gaps assessed and training on cotton production technologies conducted for 100 district and 100 Ginners extension workers in North, East, West Nile, Bunyoro, Kazinga Channel Regions. Cotton Production Guides printed and distributed to farmers. | 1. Conducted 4 pre-season training sessions for the 105 extension workers in Bukedi, Teso, Lango and Acholi Regions. Topics covered included land preparation, planting, weeding, pest control and soil & water conservation.<br>2. Conducted 2 mid-season training sessions for 45 Ginners' extension workers in Busoga, Bunyoro and Kazinga Channel Regions on crop management and post-harvest handling.<br>3. Ginners' extension workers were deployed as follows; 22 in Busoga, 10 in Tororo, 55 in Teso, Bugisu & Pallisa, 10 in Lango, 44 in Acholi, 11 in Mid-West & Central, 46 in Kazinga Channel and 16 in West Nile Region.<br>4. Monitoring delivery of extension services to cotton farmers was conducted in Acholi, Busoga, Bunyoro and Kazinga Channel Regions. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,830.000 |
| 212102 Medical expenses (Employees) | | 1,932.000 |
| 221001 Advertising and Public Relations | | 483.000 |
| 221009 Welfare and Entertainment | | 966.000 |
| 222001 Information and Communication Technology Services. | | 965.999 |
| 223001 Property Management Expenses | | 772.800 |
| 223005 Electricity | | 7,162.917 |
| 227001 Travel inland | | 3,864.000 |
| 227004 Fuel, Lubricants and Oils | | 8,898.000 |
| 228001 Maintenance-Buildings and Structures | | 1,932.000 |
| 228002 Maintenance-Transport Equipment | | 966.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 7,597.717 |
| | **Total For Budget Output** | **50,370.433** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,370.433 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010016 Farmer mobilisation and sensitisation**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01116104 Farmers mobilised, sensitised and trained** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| 120,000 households mobilized, sensitized on cotton in North, East, W. Nile, Bunyoro, Kazinga Channel Regions thru farm visits & radios. 500 demonstration gardens established for training on production technologies. Quality control, analysis undertaken | 1. Mobilized over 50,000 farmers to grow cotton in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central & Kazinga Channel Regions.<br>2. Farm visits were conducted in these regions & farmers were trained on crop establishment, soil & water conservation, weed & pest management & post-harvest handling.<br>3. Monitoring cotton marketing, ginning & quality control were undertaken at 7 ginneries in Busoga, Acholi and Lango. By end of Q2, 10,219,329 Kg of seed cotton equivalent to 22,096 bales of cotton lint had been purchased from farmers.<br>4. Fair Average Quality (FAQ) standards were issued to 10 ginneries in Busoga, Bukedi, Lango, Acholi, West Nile & Kazinga Channel Regions to guide marketing of cotton.<br>5. Ginning Outturn Tests (GOT) were conducted at 7 Ginneries in Busoga, Acholi & Lango Regions. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,350.000 |
| 212103 Incapacity benefits (Employees) | 1,000.000 |
| 221001 Advertising and Public Relations | 772.800 |
| 221008 Information and Communication Technology Supplies. | 579.599 |
| 221009 Welfare and Entertainment | 966.000 |
| 222001 Information and Communication Technology Services. | 812.002 |
| 223001 Property Management Expenses | 2,699.314 |
| 223004 Guard and Security services | 2,533.199 |
| 223005 Electricity | 7,162.917 |
| 224003 Agricultural Supplies and Services | 4,422.000 |
| 227001 Travel inland | 3,864.000 |
| 227004 Fuel, Lubricants and Oils | 13,980.800 |
| 228001 Maintenance-Buildings and Structures | 2,550.000 |
| 228002 Maintenance-Transport Equipment | 966.000 |
| **Total For Budget Output** | **49,658.631** |
| Wage Recurrent | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 49,658.631 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010018 Provision of cotton inputs**

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| | |
|---|---|
| 30,300 units of pesticides & 900 spray pumps procured and distributed to farmers in 75 districts incl hard to reach districts in North, East, W. Nile, Bunyoro, Kazinga Channel Regions. Farmers incl women, youth trained on proper use, handling of inputs. | 1. Evaluation of bids for supply of pesticides was conducted and retendering was recommended due to omission of critical information by the 5 bidders.<br>2. A total of 21,519 units of Amdoc pesticides carried over from FY 2024/25 were supplied to seed growers in Kazinga Channel Region.<br>3. In addition, Uganda Ginners & Cotton Exporters Association (UGCEA) distributed 105,395 units of assorted pesticides and 264 knapsack spray pumps to famers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions.<br>4. Extension message on availability of pesticides and pumps were broadcast on local radios in Busoga, Bukedi, Teso, Lango, Acholi, West Nile, Bunyoro and Kazinga Channel Regions.<br>5. Training of farmers on proper inputs usage and monitoring inputs distribution were done in Northern, West Nile and Kazinga Channel Regions.<br>6. Data on distribution and sale of inputs sales was collected from extension workers and compiled into the national report. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,000.000 |
| 212102 Medical expenses (Employees) | 1,736.000 |
| 221003 Staff Training | 10,360.000 |
| 221008 Information and Communication Technology Supplies. | 386.399 |
| 221009 Welfare and Entertainment | 966.000 |
| 223001 Property Management Expenses | 772.800 |
| 223004 Guard and Security services | 4,830.000 |
| 223005 Electricity | 7,162.917 |
| 224003 Agricultural Supplies and Services | 513,992.134 |
| 227001 Travel inland | 3,864.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227004 Fuel, Lubricants and Oils | 9,898.000 |
| 228001 Maintenance-Buildings and Structures | 1,306.000 |
| 228002 Maintenance-Transport Equipment | 1,272.000 |
| **Total For Budget Output** | **567,546.250** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 567,546.250 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:010019 Provision of cotton planting seeds**

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| | |
|---|---|
| 1,200 Mt of seed distributed to 120,0000 households in 75 districts incl 10 hard to reach ones in North, East, West Nile, Bunyoro & Kazinga Channel Regions. Processing of seed for 2026 done at Pader & Kasese. Inspection & licensing ginneries undertaken. | 1. About 689 Mt of seed were distributed to farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central & Kazinga Channel Regions. Out of that, 1.5 Mt of seed was distributed to women & youth groups & 16 Mt were distributed in 10 hard-to-reach districts of Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe & Obongi.<br>2. Monitoring seed distribution to farmers & crop establishment was conducted in Bukedi, Teso, Lango, Acholi & West Nile.<br>3. Inspection & servicing of seed processing machinery & equipment was done at Pader & Kasese Stations.<br>4. Procurement of machinery spare parts, seed dressing chemical & seed packaging bags was initiated.<br>5. Data collection on seed distribution to farmers, crop establishment & performance was undertaken in Bunyoro, Lango & Kazinga Channel.<br>6. Inspection of 12 ginneries as part of the registration requirement was conducted.<br>7. Nine Ginners & lint were licensed thru the URA Electronic Single Window. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,864.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 1,900.000 |
| 221002 Workshops, Meetings and Seminars | | 7,162.000 |
| 221008 Information and Communication Technology Supplies. | | 803.599 |
| 221009 Welfare and Entertainment | | 966.000 |
| 223001 Property Management Expenses | | 772.800 |
| 223005 Electricity | | 14,325.834 |
| 224003 Agricultural Supplies and Services | | 63,576.568 |
| 224005 Laboratory supplies and services | | 5,775.000 |
| 227001 Travel inland | | 3,864.000 |
| 227004 Fuel, Lubricants and Oils | | 3,864.000 |
| 228001 Maintenance-Buildings and Structures | | 21,488.752 |
| 228002 Maintenance-Transport Equipment | | 2,387.639 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 14,216.391 |
| | **Total For Budget Output** | **152,966.583** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 152,966.583 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010020 Seed multiplication**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01111103 Production of quality seed increased** | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | |
| About 2,000 seed growers incl 35 Prison Farms mobilised and trained on seed production with aim of producing about 2,700 Mt of certified fuzzy cottonseed. Production inputs availed to seed growers. Marketing and ginning seed crops organized | 1. Over 500 seed growers in Kasese, Kitagwenda and Rubirizi Districts and 6 Prison Farms (Rukoki, Mubuku, Ragem, Adjumani, Orom-Tikau and Amita) were mobilized and participated in multiplication of cotton planting seed.<br>2. Approx. 34 Mt of Foundation & 1st generation BPA 2015 A & B seed were distributed to seed growers for multiplication.<br>3. Three training sessions were conducted for Prisons Farm Managers on crop establishment, weed and pest control and soil & water conservation.<br>4. Monitoring crop establishment and performance was conducted at Prison Farms (Rukoki, Mubuku, Ragem, Adjumani, Orom-Tikau and Amita).<br>5. A total of 5,205 units of assorted pesticides and 32 spray pumps were distributed to seed growers and the Prison Farms. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,108.195 |
| 212102 Medical expenses (Employees) | 1,840.000 |
| 221008 Information and Communication Technology Supplies. | 579.599 |
| 221009 Welfare and Entertainment | 1,932.000 |
| 223001 Property Management Expenses | 43.039 |
| 223004 Guard and Security services | 2,360.000 |
| 223005 Electricity | 7,162.917 |
| 224003 Agricultural Supplies and Services | 101,000.000 |
| 227001 Travel inland | 3,174.000 |
| 227004 Fuel, Lubricants and Oils | 2,898.000 |
| 228001 Maintenance-Buildings and Structures | 2,759.255 |
| 228002 Maintenance-Transport Equipment | 2,334.062 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 34,119.338 |
| **Total For Budget Output** | **167,310.405** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 167,310.405 |
| Arrears | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **1,031,766.702** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,031,766.702 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1508 National Oil Palm Project**

**Key Service Area:000073 Marketing and Value addition**

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| | |
|---|---|
| Certification services at the border exit points strengthened | Not undertaken for the first 2 quarters of the FY |
| 16 Vehicles for Inspection and regulation for the Department of Crop Inspection and Certification, Animal Health, Agricultural Police and Police,Fisheries Regulation procured. | Procurement process on going awaiting clearance from MoPS. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 142,064.145 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 111,277.562 |
| 212101 Social Security Contributions | | 40,650.272 |
| | **Total For Budget Output** | **293,991.979** |
| | GoU Development | 293,991.979 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010058 Oil Palm value chain promotion**

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| | |
|---|---|
| 32 Staff paid Gratuties | 32 staff gratuities for the NOPP PMU and Buvuma Hub Staff paid for the year 2025 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1508 National Oil Palm Project** | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | |
| Oil Palm demo farm in Mayuge Hub and Kyotera Hub established | Three sites have been identified in Mayuge Hub for the establishment of a nursery. A survey and suitability study is underway on the 200-acre land that was identified. The government of Uganda is also in the process of compensating for the land owners. |
| Youth and women trained in cage fish farming in Buvuma and Kalangala hubs | 150 beneficiaries have been trained in Cage fish farming in Kalangala District in the Kalangala Hub. These include 59 males and 91 females. |
| Medical Insurance premium for 32 Staff and their dependents paid | Medical Insurance premium for 32 PMU Staff and their dependents paid under the Sanlam Insurance Policy |
| 24 adverts to be run in the daily newspapers for reports and procurement notices run | 24 adverts to be run in the daily newspapers for reports and procurement notices run |
| Oil palm farmers in Buvuma Hub, Mayuge Hub and Kyotera sensitized and registered | 1650 potential Oil Palm farmers sensitized and registered Interest for Oil Palm growing in Buvuma, Mayuge, Namayingo, Bugiri, Masaka and Kyotera Districts. |
| Farmer leaders at the units as TOTs in oil palm production protocols in Mayuge and Masaka Hub trained | 250 Farmer leaders at the units trained as TOTs in oil palm production protocols in Mayuge and Masaka Hub by Solidaridad consultant. |
| 4400 Ha of Oil Palm in Buvuma , Mayuge and Masaka Hubs established | 330.2Ha planted this planting season (September – December) in Mayuge Hub (Mayuge, Namayingo and Bugiri District) and Kyotera District. Cumulatively since project start, - In Buvuma Hub, 2175.28ha have been planted by 949 small holder farmers.The Private sector Partner has planted 2,650.43ha in Buvuma hub and OPUL Sango Bay has planted 2568ha. Compensation of PAPs in Buvuma and Sango Bay is also On going. Cumulatively Mayuge hub has planted 480.2ha (Bugiri 130.15ha, Mayuge -213.25ha, Namayingo-136.2ha), 131.7Ha have been planted in Kyotera district,<br>- ESIA for Mukono/Buikwe Hub is on going<br>- NEMA verification of farmers in Masaka district on going.<br>- Acquisistion of land for the hub offices and ferterliser store in Masaka/ Kyotera Hub on going. |
| Consultancy services for Business development services and financial accessibility in Mayuge Hub Procured | Procurement Process Initiated. |
| Funds transferred to NARO and District Local Governments(Buvuma, Bugiri, Mayuge, Namayingo) as per MOUs to undertake project interventions | Funds transferred to NARO and District Local Governments(Buvuma, Bugiri, Mayuge, Namayingo) as per MOUs to undertake project interventions |
| 12 Motor cycles acquired | Procurement is ongoing and currently at contract approval at SG. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1508 National Oil Palm Project** | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | |
| 6 Pick up Motor Vehicles for NOPP Hubs acquired | The procurement process for the 6 Pick up Motor Vehicles for the NOPP Hubs is ongoing and currently at evaluation stage. |
| 32 Staff paid Salaries | Staff Salaries for October to December for both PMU and hub staff with contracts paid. |
| Survey and map outgrowers' gardens in Buvuma, Mayuge, Kyotera, Masaka | Valuation of PAPs conducted and compensation of PAPs in the Buvuma Hub is ongoing. |
| District stakeholder entry meeting in Mukono/Buikwe held | Not yet implemented, scheduled for Q3 |
| Office Block in Buvuma, Mayuge and Kyotera Hub constructed | Office block construction in Mayuge is at 20% construction progress. |
| Fertilizer Store in Buvuma, Mayuge and Kyotera Hubs constructed | Ferterlizer store construction in Buvuma hub is at 78% construction progress where whereas Mayuge office block construction progress is 20%. |
| 10% of Employer's Contribution paid to NSSF on a monthly basis for 12 months | 10% of Employer's Contribution paid to NSSF on a monthly basis for 3 months |
| Capacity of key stakeholders in environmental and social sustainability and RSPO by INGO (Masaka 790 and Mayuge 660) in Mayuge and Masaka Hub built | 250 oil palm farmers trained in environmental and social sustainability and RSPO by INGO in Mayuge and Buvuma Hub |
| 2 Policy briefs on oil palm, newsletter publications and IEC Materials as well as 1000 training guides oil palm agronomic best Practices printed | 2 Policy briefs on oil palm, newsletter publications and IEC Materials as well as 1000 training guides oil palm agronomic best Practices printed |
| Small equipment like punches, Staplers, Binders, Dispensers for Project Kla Office provided | Small equipment like punches, Staplers, Binders, Dispensers for Project Kla Office purchased |
| Immature smallholder oil palm plantations in Buvuma, Mayuge, Masaka/ Kyotera maintained | 1000ha of Immature smallholder oil palm plantations in Buvuma, Mayuge, Masaka/Kyotera maintained. |
| Consultant to support the oil Palm Policy development procured | The Oil Palm Policy is being undertaken by MAAIF AC-Policy, and fieldwork has commenced as the initial process for policy development |
| 6 dump tractors for Buvuma Oil Palm Growers Trust acquired | The procurement process for the 6 dump tractors for the National Oil Palm project farmer cooperatives is ongoing and currently at evaluation stage. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,613,539.425 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 189,815.000 |
| 221001 Advertising and Public Relations | 120,435.612 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1508 National Oil Palm Project**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 82,512.500 |
| 221003 Staff Training | | 38,000.000 |
| 221008 Information and Communication Technology Supplies. | | 12,320.000 |
| 221009 Welfare and Entertainment | | 26,480.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 24,189.000 |
| 221014 Bank Charges and other Bank related costs | | 166.000 |
| 223001 Property Management Expenses | | 7,736.000 |
| 224003 Agricultural Supplies and Services | | 221,760.000 |
| 225201 Consultancy Services-Capital | | 499,349.375 |
| 227001 Travel inland | | 963,585.106 |
| 227004 Fuel, Lubricants and Oils | | 184,659.500 |
| 228002 Maintenance-Transport Equipment | | 117,104.201 |
| 263402 Transfer to Other Government Units | | 1,269,709.600 |
| 312131 Roads and Bridges - Acquisition | | 109,555.000 |
| 342111 Land - Acquisition | | 4,523,221.417 |
| | **Total For Budget Output** | **10,004,137.736** |
| | GoU Development | 4,610,621.417 |
| | External Financing | 5,393,516.319 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **10,298,129.715** |
| | GoU Development | 4,904,613.396 |
| | External Financing | 5,393,516.319 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1709 Rice Development Project Phase II**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1709 Rice Development Project Phase II** | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Rice development in Eastern Uganda supported | Capacity of 550 frontline and private rice value chain actors built on Good agronomic Practices in Eastern Uganda. |
| Contract staff salaries paid | Paid all quarterly Contract staff salaries. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 176,304.049 |
| 212101 Social Security Contributions | | 13,622.470 |
| 225204 Monitoring and Supervision of capital work | | 189,986.400 |
| | **Total For Budget Output** | **379,912.919** |
| | GoU Development | 379,912.919 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted**

**Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies**

| | |
|---|---|
| Quarterly Monitoring of Food and Nutrition security activities across the country undertaken. | Carried out a rapid food and nutrition security assessment in all regions of Uganda. We Observed that the country was food secure except a few isolated pockets in Karamoja. |
| Farmer mobilization and registration promoted in 40 district Local Governments and build farmer databases and information for sector planning, interventions and resource allocation | mobilized and registered 1100 farmers in 29 district Local. Developed a Farmer databases and information for sector planning, interventions and resource allocation |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 54,453.921 |
| 225204 Monitoring and Supervision of capital work | 114,846.000 |
| 227001 Travel inland | 76,000.000 |
| 227004 Fuel, Lubricants and Oils | 15,200.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1709 Rice Development Project Phase II**

| | | |
|---|---|---|
| | **Total For Budget Output** | **260,499.921** |
| | GoU Development | 260,499.921 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000063 Quality Assurance Systems**

**PIAP Output: 01010201 Agricultural inputs on the market quality assured**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| | |
|---|---|
| Monitoring and data collection of rice initiatives in Uganda conducted (ring fenced for statistics division) | Monitored and collected data on rice initiatives in all regions of Uganda. |
| study for the development of the rice methodology for estimation of yield and post harvest losses conducted | Conducted a study for the development of the rice methodology for estimation of yield and post-harvest in Eastern and Northern Uganda. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 81,516.000 |
| 225204 Monitoring and Supervision of capital work | 104,946.200 |
| 227001 Travel inland | 148,200.000 |
| 227004 Fuel, Lubricants and Oils | 125,391.850 |
| 228002 Maintenance-Transport Equipment | 34,492.400 |
| **Total For Budget Output** | **494,546.450** |
| GoU Development | 494,546.450 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000073 Marketing and Value addition**

**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced**

**Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

| | |
|---|---|
| Chinese experts under the south to south tripatite agreement facilitated | Chinese experts under the south-to-south tripartite agreement facilitated |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1709 Rice Development Project Phase II**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 20,772.568 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 67,875.000 |
| 221003 Staff Training | | 30,552.000 |
| 221009 Welfare and Entertainment | | 14,375.000 |
| 225204 Monitoring and Supervision of capital work | | 198,900.000 |
| 227001 Travel inland | | 98,799.375 |
| 227004 Fuel, Lubricants and Oils | | 91,200.000 |
| | **Total For Budget Output** | **522,473.943** |
| | GoU Development | 522,473.943 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010061 Promotion of Rice value chain**

**PIAP Output: 01010201 Agricultural inputs on the market quality assured**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| | |
|---|---|
| 30 Rice farmers and millers in rice growing areas profiled | 21 Rice farmers and millers in rice growing areas profiled |
| Rice agronomy under Atari irrigation scheme supported | Rice agronomy under Atari irrigation scheme supported |
| Capacity of 100 extension workers and village Agents built | Capacity of 65 extension workers and village Agents built in Eastern Uganda. |
| 80 ToTs in the Musomesa Farmer Field school approach in project sub regions of Busoga, Central, western and West Nile conducted | 43 ToTs in the Musomesa Farmer Field school approach in project sub regions of Busoga, Central, western and West Nile region conducted |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 75,939.800 |
| 227001 Travel inland | | 32,346.282 |
| 227004 Fuel, Lubricants and Oils | | 26,600.000 |
| 228002 Maintenance-Transport Equipment | | 7,600.000 |
| | **Total For Budget Output** | **142,486.082** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1709 Rice Development Project Phase II** | |

| | | |
|---|---|---|
| | GoU Development | 142,486.082 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010069 Support to irrigation schemes**

**PIAP Output: 01112103 Sustainable land, water and soil management strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| | |
|---|---|
| 100 technicians and 300 farmers trained on irrigation scheme O&M practices in Atari Basin scaled up. | 50 technicians and 150 farmers trained on irrigation scheme O&M practices in Atari Basin scaled up. |
| rice farmers trained in proper sustainable land management practices | 400 Rice farmers trained in proper sustainable land management practices in Eastern Uganda. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 60,720.000 |
| 225204 Monitoring and Supervision of capital work | | 244,381.000 |
| 227001 Travel inland | | 114,000.000 |
| 227004 Fuel, Lubricants and Oils | | 499,936.000 |
| 228002 Maintenance-Transport Equipment | | 11,400.000 |
| | **Total For Budget Output** | **930,437.000** |
| | GoU Development | 930,437.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,730,356.315** |
| | GoU Development | 2,730,356.315 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1772 National Oil Seeds Project**

**Key Service Area:010049 Crop production technology promotion**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1772 National Oil Seeds Project** | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | |
| Procure and distribute 200 tractors to farmer groups in different project hubs. | Yet to be udnertaken |
| Agriculture supplies (Fertilizers, Pesticides. Herbicides, Soil Test Kits, Seeds for Priority Oil Seeds, Tool Kits like Sprayers, jerycans, Taupilines, threshers) procured and distributed to 200 Local Seed Businesses in different project hubs. | Yet to be done by service provider |
| Transfer of funds to 81 DLGs for mobilisation and sensitisation of farmer groups. | Transferred funds to 81 DLGs for mobilization and sensitization of farmer groups as planned |
| A total of two hundred (200) agricultural mechanization equipment operators trained. | Not done awaiting the procurement and delivery of the 200 tractors |
| A total of eleven (11) Trainings for 200 Groups on VSLA governance, book keeping conducted | Three trainings were conducted for 80 farmer groups in the Elgon subregion (Mbale, Bulambuli, Sironko, Kapchorwa, and Manafwa) on VSLA methodology, focusing on governance, bookkeeping, and financial literacy. These trainings aim to strengthen farmers' access to financial services, particularly credit, to support commercialization of the oilseeds value chain |
| Research institutions (MUK and NARO) supported to develop foundation seed to benefit all oil seed farmers | Research institutions (Makerere University and NARO) supported the development of foundation seed for oilseed farmers, with activities implemented as planned. Makerere University is renovating the rhizobium laboratory and the soybean research center to strengthen the research program. In addition, ten Master's and five PhD scholarships are being supported to build national capacity in seed breeding, enhancing farmers' access to quality seed and improving productivity |
| Private service providers supported | Eight private service providers were supported across the Acholi, Bukedi, Elgon, Karamoja, Northern, Mid-Western, Teso, and West Nile subregions to deliver dedicated extension services that complement government services provided through the District Production Offices |
| A total of 56,000 kg of foundation seed (groudnuts, sesame, soy bean and sun flower) distributed to 200 Local Seed Businesses. | The activity was not implemented as planned |
| A total of fifteen (15) Trainings of trainers on finanical literacy including insurance literacy conducted. | Four trainings of trainers on financial and insurance literacy were conducted in the Teso, Mid-Western, West Nile, and Lango subregions, targeting the field extension officers (160) for the respective PSPs. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1772 National Oil Seeds Project**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 1,075,991.960 |
| 211104 Employee Gratuity | | 234,935.467 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 203,078.615 |
| 212101 Social Security Contributions | | 120,581.759 |
| 221003 Staff Training | | 390,265.569 |
| 221008 Information and Communication Technology Supplies. | | 38,258.000 |
| 221009 Welfare and Entertainment | | 58,009.450 |
| 221011 Printing, Stationery, Photocopying and Binding | | 110,290.000 |
| 221014 Bank Charges and other Bank related costs | | 519.840 |
| 222001 Information and Communication Technology Services. | | 18,920.000 |
| 223001 Property Management Expenses | | 5,213.000 |
| 223005 Electricity | | 5,400.000 |
| 223006 Water | | 900.000 |
| 227001 Travel inland | | 959,095.000 |
| 227004 Fuel, Lubricants and Oils | | 488,598.005 |
| 228001 Maintenance-Buildings and Structures | | 8,580.000 |
| 228002 Maintenance-Transport Equipment | | 25,175.894 |
| 282301 Transfers to Government Institutions | | 3,091,707.400 |
| 282302 Transfers to Non-Government Organisations | | 4,835,076.065 |
| | **Total For Budget Output** | **11,670,596.024** |
| | GoU Development | 91,650.000 |
| | External Financing | 11,578,946.024 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **11,670,596.024** |
| | GoU Development | 91,650.000 |
| | External Financing | 11,578,946.024 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Vote Function:05 Fisheries Resources** | |
| *Departments* | |
| **Department:001 Aquaculture Management and Development** | |
| **Key Service Area:010040 Aquaculture promotion** | |
| **PIAP Output: 01111301 Aquaculture production promoted** | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | |
| 50 fish farmer district organizations, 5 regional and one apex farmer organization strengthened in aquaculture management and Development. | Trained and supported 50 fish farmer district organizations, 5 regional and one apex farmer organization strengthened in aquaculture management and Development in Quarter 1.<br>In the Second quarter, the department of aquaculture Development and Management trained and demonstrated to 50 representatives of fish farmer representative organizations that took at senya fish farm in Masaka District. Demonstration and training was focused on fish farming husbandry practices and fish feeding. |
| 500,000 fingerlings and 150 MT of start-up feed procured and distributed to community based groups and Youth projects in all regions | Request for 800,000 fingerlings in six districts of Kibuku, Kasese, Mbarara, Buikwe , Wakiso, Maracha, Pader and Kikuube. 52 farmers to benefit from the 800,000 fingerlings. The procurement already initiated on the EGP online system |
| Quarterly surveillance and certification of fish processors undertaken in all regions. | Undertook Quarterly surveillance and certification of fish processors in all regions in the Country by end of Q1 |
| A total of 20 aquaculture establishments (farms, hatchery, feed factories, processing centers) inspected to ensure adherence to standards for high productivity and market access for farmed fish products in the 5 regions | In the first quarter the Department Inspected a total of 20 aquaculture establishments (farms, hatchery, feed factories, processing centers) to ensure adherence to standards for high productivity and market access for farmed fish products in the 5 regions. In the second quarter, the department Inspected fish hatcheries in the following LGs; Mukono 8 hatcheries, Wakiso 10 hatcheries, Buikwe 9 hatcheries, Mayuge 3 hatcheries and Tororo 7 hatcheries giving a total of 37 hatcheries inspected in Q2. Inspection of fish feed mills and stores in the Districts of Wakiso, Mukono, Buikwe, Jinja, Iganga and Mayuge is on-going. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,857.132 |
| 221001 Advertising and Public Relations | 3,091.200 |
| 221003 Staff Training | 20,473.600 |
| 221009 Welfare and Entertainment | 15,423.600 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 480,292.000 |
| 227001 Travel inland | | 45,216.000 |
| 227004 Fuel, Lubricants and Oils | | 45,456.000 |
| 228002 Maintenance-Transport Equipment | | 11,460.668 |
| | **Total For Budget Output** | **659,270.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 659,270.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **659,270.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 659,270.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Fisheries Control, Regulation and Quality Assurance**

**Key Service Area:000073 Marketing and Value addition**

**PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries**

**Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development**

| | |
|---|---|
| Collaboration mechanisms with other national, regional and international organisations engaged in fish management established and maintained for purposes of ensuring food safety and hygiene | Participation in 5 Technical Committee meetings on achieved for the following; Draft standards, for Harmonization of fish and fishery products from fresh water bodies.<br><br>Agro Chemicals and Veterinary Drugs. Codex committee on vet drugs in foods. National position on draft fish standards, ARSO meeting for standards harmonization Procedure documents and training of African Organization for Standardation (ARSO) experts.<br>Supported a team to attend the Codex meeting on general standard for contaminants and toxins in food and feed.<br>The team also were supported on the TC 211 for fish and fishery products where several standards were reviewed and harmonized at EAC countries to promote trade within the EAC countries and African region thru ARSO standards development TC3. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | |
| Fisheries activities along the value chain licensed (targeting 20,000 Fishing vessels, fishers (women, men and youth), transporting trucks, processors, traders and factories). | NTR UGX. 319,525,000, 1728 fishing vessels, 16 traders, 54 transporters and trucks, 374 fish mongers, 10 containerized vessels on Lakes Victoria, Albert, Edward, George, Kwania, Kyoga, Nakuwa, Namasejeri, R. Nile and R.Sezibwa.<br><br>Vetting and registration of fish traders for the regional trade at selected major border posts; Mpondwe, Busia, Malaba, Elegu and Arua Fish Market |
| 25 Fisheries inspectors for different water bodies supported with appropriate fishing tools and equipment to facilitate inspection, surveillance and enforcement of fisheries quality assurance regulations. | Procurement of Inspection tools and Equipment; Thermometers, Electric Drills, etc for Inspectors is in progress and at Contracts Committee Stage Pending Approval.<br><br>Procurement of Boats, Engines, Drones, Life Jackets was initiated on e-GP system. |
| Community sensitised and awareness created on fish quality assurance rules and regulations; | Sensitization and Training of District Fisheries Officers on the Electronic Fisheries System, TRACES system, GACC System and Data Management from the districts of Rubirizi, Kasese, Kitagwenda, Rukungiri, Kanungu, Kayunga, Buyende, Kaliro, Pallisa, Nakasongola, and still on going for Serere, Soroti, Kaberamaido, Kalaki, Kumi, Ngora, Dokolo, Kwania, Amolatar and Apac<br>Onsite meetings were conducted with traders at Mpondwe, Elegu and Busia to increase awareness fish quality assurance rules and regulations. |
| Technical guidance on the development, implementation and control mechanisms to reduce fish post-harvest losses provided | Technical guidance Provided to reduce post-harvest losses on improved landing sites on Lake Kyoga; Buyende, Nakasongola, Amolatar, and Kayunga.<br><br>Technical guidance on the development, implementation and control mechanisms to reduce fish post-harvest losses was provided at ABBARCI, artisanal Fish Processors and women Associations in Mukono and Buikwe. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | |
| Adequate inspection and certification of all fish consignments destined for local, regional and international markets provided. | 2973 consignments of fish and fishery products were inspected and certified for Export at Designated Border Posts; Entebbe International Airport, Elegu, Mutukula, Busia, Malaba, Jinja, Lwakhaka, Kampala etc.<br><br>6356 Tons of fish fillets exports valued at 49.6 million USD and tax of UGX 1158.4 million were inspected and certified.<br><br>104 tons of fish maws exports valued at 10.4 million USD and tax of UGX 2.7 billion were inspected and certified.<br><br>666 tons of other fish products valued at 8.48 Billion UGX and Tax 100.3 million UGX was inspected and certified at Elegu, Busia, Mutukula and other border posts.<br><br>19,605 tons of fish and fishery Imports valued at 11.785 Billion UGX and Tax 3.8 Billion UGX were Inspected and Cleared at Elegu, Entebbe, Busia and Mutukula border posts.<br><br>Inspection of Net manufacturers, stores was conducted in Kampala, Wakiso and Kalangala Islands. |
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| Development of quality fish products for the local and export markets promoted and developed. | Technical support provided to development of farmed fish products from Clarias (Clarias fish fillets, Fish Powder etc. at Masheda fish Farm.<br><br>Training and technical support on development of different silver fish products and compliance to food safety and market standards was conducted at Kiyindi, Buikwe District. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| Development of quality fish products for the local and export markets promoted and developed. | Technical support provided to development of farmed fish products from Clarias (Clarias fish fillets, Fish Powder etc. at Masheda fish Farm.<br>Training and technical support on development of different silver fish products and compliance to food safety and market standards was conducted at Kiyindi, Buikwe District. |
| Collaboration mechanisms with other national, regional and international organisations engaged in fish management established and maintained for purposes of ensuring food safety and hygiene | Participation in 5 Technical Committee meetings on achieved for the following; Draft standards, for Harmonization of fish and fishery products from fresh water bodies.<br><br>Agro Chemicals and Veterinary Drugs. Codex committee on vet drugs in foods. National position on draft fish standards, ARSO meeting for standards harmonization Procedure documents and training of African Organization for Standardation (ARSO) experts.<br>Supported a team to attend the Codex meeting on general standard for contaminants and toxins in food and feed.<br>The team also were supported on the TC 211 for fish and fishery products where several standards were reviewed and harmonized at EAC countries to promote trade within the EAC countries and African region thru ARSO standards development TC3. |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| Support regulation and certification operations by Fisheries regulation Department | A total of 15 compliance Inspection conducted in 8 Fish fillet operational factories were inspected for compliance with regulations. Status of 6 non – operational factories was verified. 18 gazetted approved landing sites in Masaka, Kyotera, Wakiso, Kalangala, Mukono, Buikwe, Jinja, Mayuge, Namayingo and Busia were Inspected for compliance for QTR 1.<br>15 fish maws processing factories were inspected for compliance with Uganda-China Protocol. North and South Fishery submitted and approved by GACC to export directly to China. In addition, 6 Fish fillet Factories assessed, submitted and approved by GACC to export aquatic products directly to China.<br>Assessment of 8 Food Safety and Quality Management Systems was conducted.<br>67 samples of fish, water and ice were sampled for Laboratory analysis/ regulatory mandate by UFL from approved landing sites Fish Processing Establishments and Aquaculture Farms. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 57,000.000 |
| 221003 Staff Training | | 15,280.890 |
| 221009 Welfare and Entertainment | | 7,640.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,400.000 |
| 227001 Travel inland | | 37,906.000 |
| 227004 Fuel, Lubricants and Oils | | 53,547.200 |
| 228002 Maintenance-Transport Equipment | | 11,396.800 |
| | **Total For Budget Output** | **184,170.890** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 184,170.890 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010062 Quality Assurance and Control for fisheries**

**PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries**

**Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development**

| | |
|---|---|
| One quarterly Monitoring Control and Surveillance enforcement operations to ensure compliance of fishing practices with fisheries laws and regulations undertaken | 250 Fisheries Protection Unit officers were supported to conduct Routine MCS on 5 major water bodies<br><br>An Operation was conducted in Kigungu A&B, Islands of Wakiso of Wakiso district and 112,260 illegalities impounded and handled over to court. Among those were; monofilaments, cast nets, Basket nets, and undersized gill nets. Additional, Mosquito nets 5,985 pcs Cast nets, 102 pcs Seine nets (kokota), 1,743 pcs Undersize gill nets, 10,114 pcs Undersize gill nets, 11,092 pcs Undersize/illegal hooks destroyed in public at fish landing sites.<br><br>Political supervision and guidance in the monitoring of Monitoring, Control, and Surveillance (MCS) activities on Uganda’s major water bodies, in order to ensure compliance with fisheries regulations, deter illegal practices, and foster sustainable fisheries governance conducted. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries** | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | |
| 480,000 fishers and other operators registered and licensed in different regions | 5523 registered fisheries activities licensed on Lakes Victoria, Albert, Edward, George, Kwania, Kyoga, Nakuwa, Namasejeri, R. Nile and R.Sezibwa<br><br>A total of 17,840 fishing vessels were registered for Licensing for Calendar year 2026 on Lakes Victoria, Albert, Kyoga, Edward, George and Minor Lakes. |
| The review of fisheries regulations (SOPs, SIs for fisheries licensing and enforcement) supervised and coordinated | Two Coordination meeting with Enforcers and Licensing teams was conducted to review Fisheries Co-Management Draft Regulations and include indigenous communities and investor representatives in fisheries Enforcement as directed by His Excellency.<br><br>The Draft Enforcement guidelines/SOP was developed and pending consultations and Approval.<br><br>Consultations for the Fishing Capacity Regulations was conducted and submitted to 1st Parliamentary Council. A workshop to be conducted with team from Justice to finalize the review. |
| Establish, regularly update and keep custody a registers for different categories fisheries stakeholders; | Bi Annual Updated Register for different categories of fisheries Stakeholders on Lake Victoria, Kyoga, Albert, George and Edward was established . |
| Capacity of 100 female and male staff strengthened in fish quality inspection at central and local government levels | 2 workshops (67 Participants) to strengthen Capacity for both Headquarter and Technical Staff on fish quality inspection was conducted. |
| Fisheries licensing tools (Books, VIPs etc.) procured and issued, and their proper utilization ensured. | Distribution /Issuance of Fishing Vessel Identification Plates is in progress in the districts of Namayingo and Buvuma targeting 250 FVIPs. Procurement of Boat Engines, Life Jackets, Licensing tools like Generators, Laptops, Printers were initiated. |
| The fisheries licensing program in the country coordinated and supervised. | Coordination and Supervision for fisheries vetting and Registration was conducted in Kasese, Kitagwenda, districts on Lake Victoria, Kyoga, Albert and border posts. |
| Assorted Equipment for inspection and regulation in fisheries at landing sites, fish factories and border posts procured | Procurements of Inspection tools (Thermometers, Cool boxes, Electric Drilling, Overalls, branded jackets, safety boots, Laboratory Consumables and Reagents, Small analytical Equipment for UFL were initiated on e-GP system. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries** | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | |
| Regulation operations by Fisheries regulation Department on the major water bodies and on landing sites supported | Inspection and Licensing of fish transport vessels and trucks at Gazetted fish landing sites on Lakes Victoria and Kyoga was conducted and approved.<br><br>Two Harmonization meetings of Fisheries Regulation with the First Parliamentary Council conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 254,229.200 |
| 221002 Workshops, Meetings and Seminars | | 81,116.000 |
| 221003 Staff Training | | 231,955.982 |
| 221009 Welfare and Entertainment | | 23,811.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000.000 |
| 224003 Agricultural Supplies and Services | | 529,014.000 |
| 227001 Travel inland | | 395,918.144 |
| 227004 Fuel, Lubricants and Oils | | 237,119.550 |
| 228002 Maintenance-Transport Equipment | | 77,032.000 |
| | **Total For Budget Output** | **1,834,195.876** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,834,195.876 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,018,366.766** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,018,366.766 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Fisheries Resource Management and Development**

**Key Service Area:000073 Marketing and Value addition**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01111301 Aquaculture production promoted** | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | |
| 30 Fish Breeding and nursery Areas on major water bodies Identified, mapped, gazetted and protected | Reviewed and updated a Fish Breeding Assessment and status evaluation tool. 19 FBAs identified and mapped on L. George.<br><br>L. Mulehe in Kisoro District was restocked with 3,900,000 pure lines of Nile tilapia fingerings.<br>An order for supply and delivery of 1,031,619 fingerings of pure Nile tilapia on L. Chahafi was issued under the UCSATP |
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| Different stakeholders sensitised and awareness created on fisheries enforcement legislations, regulations and standards | Awareness on enforcement legislations conducted through holding 2 Radio talk shows on Busoga and Eastern voice radios.<br>Fishing gear and net Manufacturers, Importers and Retailers from Jinja, Kampala, Wakiso, Mukono, and Buikwe were sensitized on regulations regarding the manufacture, Importation, and sale of fishing gears and nets in Uganda<br>Held 4 awareness meetings with the fishing communities in Buvuma, Jinja, Mayuge and Kalangala regarding quarterly and awareness created on fisheries enforcement legislations, regulations and standards. |
| The fisheries frame survey Conducted | Conducted catch assessment surveys for collecting fish production data on L. Kyoga in the Districts of Nakasongola (Zengebe and Kityoba landing sites), Amolator ( Mulondo and Namasale landing site), Buyende (Iyingo, Bugamoli, Nkondo and Karanga landing site) and Kayunga (Kalenge, Kawongo and Kyedikyo landing site) in Q1.<br>80 fisheries data collectors' capacity built in data collection skills and 2 Catch assessment surveys conducted done in Q2. |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| 4 fisheries management plans of major water bodies developed. Fish Breeding and nursery Areas on major water bodies identified, mapped, gazetted and protected. | 1 management plan for Kyoga was developed.<br>Review of the Victoria management plan is due for initiation.<br><br>Process for development of George & Edward management plan is due for initiation |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| Fisheries enforcement policies, legislations, regulations, standards, plans and strategies for the fisheries control formulated and reviewed. | Draft Fisheries and Aquaculture Regulations (Co-management, Fishing Capacity, Fish maws, Quality Assurance, Closed Fishing, Restocking and Stocking, Protection of Fish Breading Areas, and Aquaculture) were submitted to First Parliamentary Council for further drafting guidance.<br>Finalization the draft for the Monitoring, Control and Surveillance regulations.<br>Facilitated a meeting to review the Draft of the Agriculture and Food Safety Authority Bill, 2025. |
| Technical support and guidance in the regulatory and control of illegal fishing activities on all water bodies in the country provided. | Technical guidance and support was given to the Fisheries Protection unit and District fisheries staff. Practical guidance was given to the FPU and District fisheries staff by conducting joint MCS operations which involved the Fisheries staff from DiFR, Districts, and FPU on the 15 riparian districts of Lake Victoria.<br>Offered Technical back-up to 6 sectors of the Fisheries Protection Unit and supervised their activities in Lakes Victoria, Kyoga, Albert and George regions |
| Training of the enforcement officers carried out in all .regions | A training was done in Hoima for District fisheries officers and FPUs on the Albertine Districts with focus on regulations.<br>55 FPU personnel selected from different sectors trained in Enforcement Standard Operating procedures and provided with regulatory documentation<br>Joint Training of enforcement officers on Enforcement SOP by officers of the Department and Commander FPU in Wakiso, Kalangala, Namayingo and on Lake Wamala |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| Collaboration linkages with National, Regional and International Organisations on fisheries enforcement established and maintained. | A five days meeting on how to conductor fisheries monitoring Control and surveillance(MCS) patrols on Lake Victoria was held Kisumu, between Uganda, Kenya and Tanzania<br>A six days regional joint MCS operations involving Uganda, Kenya and Tanzania was conducted on Lake Victoria in August 2025<br>A two days meeting between Uganda and DRC to streamline MCS operations on Lake Albert was held in Fort portal and a communique to that effect was signed by two parties<br>A meeting between Uganda and DRC to streamline MCS operations on Lake Edward was held in Lubiriha –DRC and a communique to that effect was signed by two parties<br>A Security meeting between Uganda and DRC to streamline MCS operations on Lake Edward was held in Butembo and a communique to that effect was signed by two parties.<br><br>Attended one fishery regional meeting organized by Lake Victoria Fisheries Organization (LVFO) where fisheries enforcement and standards were collaborated with the national strategy. |
| Invasive aquatic weeds on water bodies (200) Removed | Four sensitization meetings for aquatic weed removal held<br><br>120 ha of the invasive aquatic weed removed |
| 20 co-management structures on water bodies established | 3 draft regulations developed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,002.201 |
| 221001 Advertising and Public Relations | 8,938.700 |
| 221003 Staff Training | 29,900.800 |
| 221009 Welfare and Entertainment | 7,591.200 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,091.200 |
| 227001 Travel inland | 21,732.000 |
| 227004 Fuel, Lubricants and Oils | 28,651.840 |
| 228002 Maintenance-Transport Equipment | 19,101.117 |
| **Total For Budget Output** | **146,009.058** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 146,009.058 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010075 Water resources management**

**PIAP Output: 01111301 Aquaculture production promoted**

**Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development**

| | |
|---|---|
| Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid | Contribution to LEAFAO to support regional enforcement measures was received for Q1 , Q2 still pending. 2 Community stakeholders meetings carried to harmonize fisheries laws between DRC and Uganda at Nsonga landing site in Kikuube District. with over 500 participants attending (20 Congolese attended., the rest were Ugandans and 112 women participated during the meetings) support activties of LEAFAO funded in the first quarter Held two regional meetings between DRC and Uganda patrol teams, one meeting held in Kasenyi DRC and the other in Ntoroko involving patrol Heads and their technical teams in total 20 participants were involved. Conducted a collaborative meeting with international network for Basins organization organized AU -IBAR which took place in Entebbe Uganda bringing together DRC and Uganda technical teams in early November 2025..<br>Held regional meeting for Lakes Edward, Albert fisheries research advisory group in Fort Portal in Uganda in November 2025. |
| Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized. This will comprise of consultations, stakeholder engagement, sensitization and adoption of the fisheries, policies, strategies, management plans. | Harmonized Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) in Q1<br>Compiled the consultative reports and mobilization of a consultant to conduct a regional harmonization meeting process on going with the call for bids already issued |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01111301 Aquaculture production promoted** | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | |
| Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated. | Coordinated the implementation of activities under Lake Edward Albert-Fisheries and Aquaculture Organization on Bilateral Fisheries agreement (BFA in 2018) in the first quarter<br>Despite the signing of the BFA, Uganda hasn't issued a host agreement for the secretariat to be hosted in Uganda which is affecting the day to day activities of LEAFAO.<br>Coordination of enforcement, Research, trust building between the fisher communities of DRC and Uganda is on going though with challenges because of the failure to issue the host agreement<br>LEAFAO facilitated the exchange of confiscated gears between DRC & Uganda ( 120 outboard engines belonging to DRC were returned from Rwenshama landing site in Rukungiri District, 60 outboard engines belonging to congolese were returned from Ntoroko landing site) |
| **PIAP Output: 01111302 Capture fisheries production promoted** | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | |
| Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid | Contribution to LEAFAO to support regional enforcement measures was received for Q1 , Q2 still pending. 2 Community stakeholders meetings carried to harmonize fisheries laws between DRC and Uganda at Nsonga landing site in Kikuube District. with over 500 participants attending (20 Congolese attended., the rest were Ugandans and 112 women participated during the meetings) support activties of LEAFAO funded in the first quarter<br>Held two regional meetings between DRC and Uganda patrol teams, one meeting held in Kasenyi DRC and the other in Ntoroko involving patrol Heads and their technical teams in total 20 participants were involved.<br>Conducted a collaborative meeting with international network for Basins organization organized AU -IBAR which took place in Entebbe Uganda bringing together DRC and Uganda technical teams in early November 2025..<br>Held regional meeting for Lakes Edward, Albert fisheries research advisory group in Fort Portal in Uganda in November 2025. |
| Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized. This will comprise of consultations, stakeholder engagement, sensitization and adoption of the fisheries, policies, strategies, management plans. | Harmonized Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) in Q1<br>Compiled the consultative reports and mobilization of a consultant to conduct a regional harmonization meeting process on going with the call for bids already issued |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01111302 Capture fisheries production promoted** | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | |
| Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated. | Coordinated the implementation of activities under Lake Edward Albert-Fisheries and Aquaculture Organization on Bilateral Fisheries agreement (BFA in 2018) in the first quarter<br>Despite the signing of the BFA, Uganda hasn't issued a host agreement for the secretariat to be hosted in Uganda which is affecting the day to day activities of LEAFAO.<br>Coordination of enforcement, Research, trust building between the fisher communities of DRC and Uganda is on going though with challenges because of the failure to issue the host agreement<br>LEAFAO facilitated the exchange of confiscated gears between DRC & Uganda ( 120 outboard engines belonging to DRC were returned from Rwenshama landing site in Rukungiri District, 60 outboard engines belonging to Congolese were returned from Ntoroko landing site) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 47,704.500 |
| 227001 Travel inland | | 85,204.000 |
| 227004 Fuel, Lubricants and Oils | | 57,320.000 |
| 263402 Transfer to Other Government Units | | 299,997.744 |
| | **Total For Budget Output** | **490,226.244** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 490,226.244 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **636,235.302** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 636,235.302 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Vote Function:06 Policy, Planning and Support Services** | |
| *Departments* | |
| **Department:002 Finance and Administration** | |
| **Key Service Area:000001 Audit and Risk Management** | |
| **PIAP Output: 01612102 Audit and risk management enhanced** | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | |
| Assurance and advisory services provided to management on a quarterly basis | Division has cumulatively provided Assurance and advisory services to management for the first half of the FY2025/26 |
| Quarterly internal audit reports prepared and submitted as per the provision in the PFMA and internal audit plan | Cumulatively Prepared Quarterly internal audit reports and submitted as per the provision in the PFMA and internal audit plan for the first and second quarters of the FY2025/26 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 30,561.780 |
| 221009 Welfare and Entertainment | | 7,591.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,408.800 |
| 227001 Travel inland | | 23,760.000 |
| 227004 Fuel, Lubricants and Oils | | 54,320.000 |
| 228002 Maintenance-Transport Equipment | | 15,262.000 |
| | **Total For Budget Output** | **132,903.780** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 132,903.780 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000004 Finance and Accounting** | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | |
| Quarterly and annual financial statements prepared | First and Second quarter financial statements prepared. |
| Annual board of survey undertaken | Not yet undertaken for the first and second quarters |
| **PIAP Output: 01612105 Financial and accounting management enhanced** | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | |
| Annual board of survey undertaken | Not undertaken for the first and second quarters |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01612105 Financial and accounting management enhanced** | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | |
| Quarterly and annual financial statements prepared | 1st and 2nd Quarter financial statements prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 32,000.000 |
| 221009 Welfare and Entertainment | | 16,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,215.200 |
| 221016 Systems Recurrent costs | | 31,904.600 |
| 227001 Travel inland | | 39,820.000 |
| 227004 Fuel, Lubricants and Oils | | 48,000.000 |
| 228002 Maintenance-Transport Equipment | | 16,000.000 |
| | **Total For Budget Output** | **197,939.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 197,939.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

| | |
|---|---|
| **PIAP Output: 01611102 Human resource management strengthened** | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | |
| 65 officers from RAPEX affected agencies trained in supervisory, skills and management. | Trained staff affected by agencies that were rationalized in supervisory skills and management in the first quarter |
| Quarterly staff performance management review undertaken in Departments and agricultural training Institutions | Analysis of 102 staff performance appraisals and 11 assessment reports done in Q2 |
| New ministry staff inducted ensuring that men and women participate | Undertook induction for all new ministry staff i.e. male and female staff in Q1. Also inducted the newly mainstreamed COCTU, NAADS, DDA and UCDA staff on GoU operations in Q2. |
| Team building sessions for all staff held | Undertook end of year staff meeting/ team building on 16th December 2025 |
| MAAIF training needs assessment undertaken | This is work in progress with analysis of performance appraisals and assessments being done by close of quarter 2 |
| 2 Health camps held targeting all staff to ensure that they are sensitized about HIV, Malaria and Tuberculosis prevention and treatment | Not undertaken todate |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01611102 Human resource management strengthened** | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | |
| Resources for operationalization of Bukalasa Agricultural College transferred | Cumulatively the following activities have been done for the first half of FY2025/26;<br>All contract staff salaries paid; staff allowances paid; NSSF remittances done; College dispensary operated full semester; wo news letter articles sponsored; 4 staff attended staff capacity building trainings; 2 full Governing council meetings conducted; Daily Newspapers for main office and library; Stable internet net services availed; supply of 15 computers contract signed; 15 offices supplied with stationary; Kitchen and 3 hostel blocks renovated; 6 FFU personnel engaged for 6 months; Food supplies delivered but not yet paid; 100 acres maintained; 2 of 8 vehicles well maintained; 3 factories fully functional; subscribed to 2 professional bodies; 30 VPP trained with support from FAO and 4 out of 5 service providers fully paid |
| Salaries for traditional/ permanent MAAIF staff paid. | Staff salaries paid for the first and second quarters of the FY2025/26 as programmed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 14,493,339.795 |
| 211102 Contract Staff Salaries | 322,305.134 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 71,375.450 |
| 212102 Medical expenses (Employees) | 23,876.154 |
| 212103 Incapacity benefits (Employees) | 23,303.357 |
| 221003 Staff Training | 23,790.000 |
| 221009 Welfare and Entertainment | 6,541.823 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,700.000 |
| 221016 Systems Recurrent costs | 2,520.000 |
| 227004 Fuel, Lubricants and Oils | 80,384.600 |
| 228002 Maintenance-Transport Equipment | 3,569.677 |
| 273103 Retrenchment costs | 6,857,974.600 |
| 273104 Pension | 4,446,005.038 |
| 273105 Gratuity | 86,086.000 |
| 282301 Transfers to Government Institutions | 259,314.000 |
| **Total For Budget Output** | **26,715,085.628** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 14,815,644.929 |
| | Non Wage Recurrent | 11,899,440.699 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 01613104 Planning and budgeting enhanced**

**Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation**

| | |
|---|---|
| At least 6 Cabinet Memoranda and Cabinet Information Papers drafted and submitted to Cabinet Secretariat | Total of 3 cabinet Memoranda and Cabinet Information Papers Prepared and submitted in the First and Second Quarters of FY2025/26 |
| Atleast 6 Programme Working Group(PWG) Meetings held | Conducted 2 PWG meetings with attendance of all stakeholders in the first quarter as planned. Also Convened 2 Programme Working Group(PWG) Meetings in the second quarter as programmed. Total of 4 PWG meetings conducted by close of Q2. |
| The Quarterly budget execution reports prepared and submitted to the Ministry of Finance, Planning, and Economic Development | Cumulatively two quarterly budget execution reports prepared and submitted to the Ministry of Finance, Planning, and Economic Development by the close of the second quarter |
| Regulatory Impact Assessment of all policies to be reviewed or developed undertaken to ensure benefits to women, men ,youth ,elderly and PWDs | Not undertaken for the first half of the FY2025/26 |
| 3 Project concepts prepared and submitted to the Development Committee | 2 Concepts prepared in Q1, these include the Uganda sustainable meat value chain development project & National commercial dairy project for Uganda in quarter one.<br>Also Prepared and submitted 5 project concepts by close of quarter 2, these include the Cassava Value Chain Development Project concept, Strengthening NaCORI's Coffee Value Addition Research Capacity for enhanced Export and Industry Development, Multi-purpose water for climate resilience and irrigation development project, Beekeeping for Resilient Food Systems and Livelihoods in Uganda, Sustainable Agro-Industrialization Project (SAIP) |
| Public policy research agenda for FY2025/26 compiled | Not done for the first 2 quarters of the FY2025/26 |
| The Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament and Ministry of Finance, Planning and Economic Development | To be prepared and submitted in Q3 |
| Coordinate with UBOS the undertaking of the Annual Agriculture Survey | Not done by the first half of FY2025/26 |
| Monitoring of implementation of all programme Cabinet decisions and directives undertaken | Cumulatively Monitored the implementation of all programme Cabinet decisions and directives in the first and second quarters |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01613104 Planning and budgeting enhanced** | |
| **Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation** | |
| The Joint Annual Agro industrialization Program review convened | Undertook the Joint Agro Industrialization Programme Annual performance review on 6th and 7th November 2025 as provided for in the approved planning and Budgeting budget output. The activity took place in the Common wealth Resort Hotel Munyonyo and was attended by a huge spectrum of participants spanning from LG, Non State actors, Development Partners and programme stakeholders and MDAs. Many issues pertaining to the transformation of Agriculture in the Country were discussed and resolutions agreed upon to be reviewed in the upcoming review in 2026. |
| Review and dissemination of the Agro industrialization conditional Grant Guidelines undertaken in all the 135 Local Governments | Only Reveiwed and disseminated the Agro industrialization conditional Grant Guidelines to Local Governments in Q2 |
| Budget priorities for the FY 2026/27 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament | Prepared Budget priorities for the FY 2026/27 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament as required inform of the Budget framework paper for vote 010: MAAIF |
| National Food and Agricultural Statistics data collection and monitoring tools rolled out 50 Local Governments | Not undertaken by close of Q2 |
| Implementation of activities of the ago-industrialization program monitored in 50 Local Governments selected from all regions | Cumulatively Monitored the Implementation of activities of the ago-industrialization program in 5 LGs in Q1 and Q2 |
| Monitoring of the utilization of Agro industrialization grant guidelines in all the 135 Local Governments undertaken | Monitored the utilization of grant guidelines in the second quarter because of no resources in Q1. The Ministry monitored and engaged LG stakeholders on the use of the grant guidelines during the second quarter which were critical inputs in the preparation of the Budget Framework Papers for LGs and the Ministry. The Ministry continues to put efforts to disseminate the guidelines so that all stakeholders have access to them and use them for better Agricultural Development in the Country. |
| MAAIF Annual Statistical abstract compiled | Draft MAAIF Annual Statistical abstract compiled |
| The Urban Agriculture Policy developed to benefit the urban poor | Draft Urban Agriculture Policy developed to benefit the urban population |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 183,630.700 |
| 221002 Workshops, Meetings and Seminars | 373,856.000 |
| 221003 Staff Training | 63,344.656 |
| 221009 Welfare and Entertainment | 23,321.721 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,240.000 |
| 227001 Travel inland | | 165,687.986 |
| 227004 Fuel, Lubricants and Oils | | 94,640.000 |
| | **Total For Budget Output** | **923,721.063** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 923,721.063 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 01612101 Administration, Governance and support services enhanced**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| | |
|---|---|
| Annual disposal plan prepared | Plan prepared and reviewed by close of Q2 |
| Contract execution monitoring activities Undertaken in 60 LGs selected from all regions | Cumulatively Undertook one Contract execution monitoring activities in 6 LGs selected from all regions by close of Q2 |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,373.113 |
| 221003 Staff Training | | 11,066.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,403.316 |
| 227001 Travel inland | | 7,735.000 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| | **Total For Budget Output** | **49,577.429** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,577.429 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | |
| 5 regional barazas organized in all regions across the country | Not undertaken todate |
| Political oversight supervision of Agro-Industrialisation activities undertaken in all 4 regions of the country | The ministry leadership has cumulatively Conducted one Political oversight and supervision of Agro-Industrialisation activities in Q2 |
| Political leadership allowances and emoluments paid | Cumulatively Paid Political leadership allowances and emoluments for the first and second quarters of the year |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 57,320.000 |
| 227001 Travel inland | 693,136.244 |
| 227004 Fuel, Lubricants and Oils | 280,308.310 |
| **Total For Budget Output** | **1,030,764.554** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,030,764.554 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

| | |
|---|---|
| **PIAP Output: 01612103 Communication and public relations managed** | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | |
| Stakeholder engagements, public relations, and Ministry image coordinated | Cumulatively Undertook Stakeholder engagements, public relations, and Ministry image building for Q1 & Q2 |
| Various Ministry media platforms updated to enable all farmers and other value chain actors access information. | Cumulatively Ministry platforms have been updated to enable all farmers and other value chain actors access agricultural information in the first and Q2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 141,956.000 |
| 221001 Advertising and Public Relations | 36,322.300 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,182.400 |
| 227001 Travel inland | 15,012.400 |
| 227004 Fuel, Lubricants and Oils | 36,978.400 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **236,451.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 236,451.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 01611103 Management infrastructure established, equipped and maintained**

**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

| | |
|---|---|
| Utilities paid for | Cumulative Ministry Utilities (water, electricity, etc) paid for the first and second quarters |

**PIAP Output: 01612101 Administration, Governance and support services enhanced**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| | |
|---|---|
| Resources to operationalize the Agricultural Office in Rome transferred | The Ministry has cumulatively Transferred resources required for the functioning of the Rome office for Quarter 1&2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 148,697.422 |
| 221008 Information and Communication Technology Supplies. | 20,125.000 |
| 221009 Welfare and Entertainment | 23,860.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,844.400 |
| 223001 Property Management Expenses | 230,387.896 |
| 223004 Guard and Security services | 322,832.915 |
| 223005 Electricity | 119,381.954 |
| 227001 Travel inland | 88,980.000 |
| 227004 Fuel, Lubricants and Oils | 159,794.000 |
| 228002 Maintenance-Transport Equipment | 39,613.500 |
| 263402 Transfer to Other Government Units | 300,000.000 |
| **Total For Budget Output** | **1,464,517.087** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,464,517.087 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:010066 Support to Agricultural Training Institutions** | |
| **PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened** | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | |
| Resources for operationalization of the Fisheries Training institute transferred | 178 Government and 114 Privately sponsored students trained. Of those trained 210 offered diploma and 82 offered certificate programs Consolidated allowance paid,<br>Part time labor paid, Students' registration for Semester1 Assessments done, continuous Real life practicals done, Students industrial Training and supervision done, Students medical, sanitation and office stationery supplies paid, Games, Sports and cultural Galas done, utilities and Internet remain high and prepaid, Advertising in print media done, Examinations cutting lists/Materials done, Cleaning, Repairs and Maintenance costs paid, Arrears cleared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282301 Transfers to Government Institutions | | 200,000.000 |
| | **Total For Budget Output** | **200,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 200,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:010071 Support to the National Farmers Leadership Center** | |
| **PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened** | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | |
| Resources for operationalization of the National Farmers Leadership Institute transferred | The NFLC Paid staff salaries/wages, Paid utilities i.e. electricity, Shell gas (LPG), fuel supply, Lunch allowance for staff, staff welfare, travel inland costs and procured inputs (Feeds, vaccines and drugs) for the demonstration farm for the first and second quarters |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 100,000.000 |
| | **Total For Budget Output** | **100,000.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 100,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **31,050,960.841** |
| | Wage Recurrent | 14,815,644.929 |
| | Non Wage Recurrent | 16,235,315.912 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 01611103 Management infrastructure established, equipped and maintained**

**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

| | |
|---|---|
| 10 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured and distributed to men and women | Procurement process still ongoing |
| MAAIF Land surveyed, titled and fenced off | 2 sites surveyed and titled |
| Development Activities of the National Farmers Leadership Centre Supported | Paid for the construction of 3 semi detached staff houses, physical progress of the staff structure is now at 80% complete as by end of Q1. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212101 Social Security Contributions | 12,000.000 |
| 212103 Incapacity benefits (Employees) | 35,948.154 |
| 221008 Information and Communication Technology Supplies. | 48,230.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,705.000 |
| 221016 Systems Recurrent costs | 19,085.000 |
| 223001 Property Management Expenses | 34,116.000 |
| 227001 Travel inland | 60,000.000 |
| 227004 Fuel, Lubricants and Oils | 29,990.000 |
| 228002 Maintenance-Transport Equipment | 7,998.000 |
| 282301 Transfers to Government Institutions | 300,000.000 |
| **Total For Budget Output** | **549,072.154** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries** | |
| | GoU Development 549,072.154 |
| | External Financing 0.000 |
| | Arrears 0.000 |
| | *AIA* 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | |
| HIV mainstreaming activities supported | Undertook distribution of HIV/AIDS preventive materials |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,449.000 |
| 221003 Staff Training | 20,000.000 |
| 227001 Travel inland | 18,780.000 |
| **Total For Budget Output** | **58,229.000** |
| GoU Development | 58,229.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000034 Education and Skills Development** | |
| **PIAP Output: 01611102 Human resource management strengthened** | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | |
| Fisheries training Institute development activities supported | Only 100m so far received and the Activities done for Q2 are as follows; septic tanks (25m), Tent(15m), Pickup(15m), Solar lights(10m), Incinerator(15m) and fencing of sports ground (20m). No funds were received in the first quarter. |
| Equipping local governments with (motor cycles, seed testing kits, min laboratory equipment | Procurement process still ongoing |
| Assorted seed testing kits and min lab equipment laboratory procured and distributed to district extension workers and agricultural Inspectors | Procurement process for assorted seed testing kits and min lab equipment laboratory initiated |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 499,453.600 |
| 282301 Transfers to Government Institutions | | 81,097.175 |
| | **Total For Budget Output** | **580,550.775** |
| | GoU Development | 580,550.775 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010001 Milk post harvest handling and value addition**

**PIAP Output: 01311102 Value addition infrastructure and equipment operationalised**

**Programme Intervention: 013111 Establish appropriate value addition infrastructure**

| | |
|---|---|
| Farmers from all regions sensitized on access to green financing | 40 (24M, 16F and 13 youth) farmers ( Mbarara and Mukono) sensitized on access to green financing |
| Motorized chuff cutters acquired and distributed to dairy farmers from all regions | Procurement process initiated |
| Demonstration milking machines acquired and distributed to dairy farmers from all regions | Procurement process initiated |
| Dairy farmers women and men trained on zero grazing and demonstration units set up | 18 (10M,8F and 8 youth) farmers in Mbarara, kiryandogo,Wakiso,Soroti, Gulu and Kaliro)trained on zero grazing practices |
| Farmers followed up on adoption of different new dairy technologies to enhance production and incomes | Not done because late receipt of funds |
| Dairy farmers women and men trained on animal waste utilization and management, pasture feed production and conservation and set up pasture demonstration gardens | 900 (312 M, 588F and 272 youth) farmers ( Rukungiri, Kiboga, Masindi, Masaka, Kayunga, Soroti,Kumi, Apac, Kitigum, Kamuli And Buyende) |
| Demonstration biogas plants constructed for diary farmers | Procurement of service provider initiated |
| Zero grazing demo sets set up in all regions | Procurement process initiated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 150,949.825 |
| | **Total For Budget Output** | **150,949.825** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries** | |
| | GoU Development 150,949.825 |
| | External Financing 0.000 |
| | Arrears 0.000 |
| | *AIA* 0.000 |
| **Key Service Area:010014 Support to Farm Level production** | |
| **PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment** | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | |
| Assorted min laboratory equipment for local governments procured | Initiated process of procurement for the assorted mini laboratory equipment for local governments |
| 100 Farmers and farmer groups supported with post harvest handling Equipment. | Procurement process for post harvest handling Equipment. initiated in Q2 |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42,140.000 |
| 221008 Information and Communication Technology Supplies. | 15,070.000 |
| 224003 Agricultural Supplies and Services | 20,258.800 |
| 225101 Consultancy Services | 46,074.000 |
| 227001 Travel inland | 54,622.000 |
| 227004 Fuel, Lubricants and Oils | 24,535.200 |
| **Total For Budget Output** | **202,700.000** |
| GoU Development | 202,700.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:010018 Provision of cotton inputs** | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | |
| One fork lift for Pader Cotton Planting Seed Processing Station procured. | Not sure if the request was granted for amendment of the activity |
| Installation of running water at the Pader machinery workshop. | Not done |
| Pader Cotton Planting Seed Processing Station rehabilitated. | Works supwervised as planned |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010024 Coffee Production**

**PIAP Output: 01111103 Production of quality seed increased**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| | |
|---|---|
| Construction of a national coffee Analytical Laboratory phase 1 completed | Not done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010066 Support to Agricultural Training Institutions**

**PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened**

**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

| | |
|---|---|
| Bukalasa Agricultural College Development Activities supported | Procurement of building consultant for classroom block and fencing initiated, Initiated procurement for college vehicle procurement, and 104 classroom chairs delivered |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282301 Transfers to Government Institutions | | 349,804.426 |
| | **Total For Budget Output** | **349,804.426** |
| | GoU Development | 349,804.426 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,891,306.180** |
| | GoU Development | 1,891,306.180 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **198,023,947.300** |
| | Wage Recurrent | 14,815,644.929 |
| | Non Wage Recurrent | 67,015,838.266 |
| | GoU Development | 26,960,867.017 |
| | External Financing | 69,680,208.688 |
| | Arrears | 19,551,388.400 |
| | *AIA* | 0.000 |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Agriculture Extension Services** | | |
| *Departments* | | |
| **Department:001 Agriculture Extension and Skills Management** | | |
| **Key Service Area:010038 Agricultural extension co-ordination** | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Quarterly technical supervision of Agricultural Extension providers in 40 District Local Governments selected from Lango, Acholi, Teso,Karamoja ,Kigezi,Ankole,Bugisu ,Busoga,Toro and Bunyoro undertaken. | Quarterly technical supervision of Agricultural Extension providers in 40 District Local Governments selected from Lango, Acholi, Teso,Karamoja ,Kigezi,Ankole,Bugisu ,Busoga,Toro and Bunyoro undertaken. | Quarterly technical supervision of Agricultural Extension providers in 40 District Local Governments selected from Lango, Acholi, Teso,Karamoja ,Kigezi,Ankole,Bugisu ,Busoga,Toro and Bunyoro undertaken. |
| 2 Pre-season planning and review meetings held in all the 9 ZARDIs. | Pre-season planning and review meetings held in all the 9 ZARDIs. | Pre-season planning and review meetings held in all the 9 ZARDIs. |
| 2 Pre-season planning and review meetings held in all the 9 ZARDIs. | NA | |
| Monitor and evaluate the provision of agricultural extension services in 40 Local Governments; coordinate the provision of agricultural extension services in the Local Governments and Headquarters as well as Private and Public Actors in service delivery; | Pre-season planning and review meetings held in all the 9 ZARDIs. | Pre-season planning and review meetings held in all the 9 ZARDIs. |
| Monitor and evaluate the provision of agricultural extension services in 40 Local Governments; coordinate the provision of agricultural extension services in the Local Governments and Headquarters as well as Private and Public Actors in service delivery; | Monitor and evaluate the provision of agricultural extension services in 40 Local Governments; coordinate the provision of agricultural extension services in the Local Governments and Headquarters as well as Private and Public Actors in service delivery; | Monitor and evaluate the provision of agricultural extension services in 40 Local Governments; coordinate the provision of agricultural extension services in the Local Governments and Headquarters as well as Private and Public Actors in service delivery; |
| Register and certify 25 private agricultural extension service providers in all regions; | Register and certify 25 private agricultural extension service providers in all regions; | Register and certify 25 private agricultural extension service providers in all regions; |
| Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector; | Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector; | Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector; |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:010038 Agricultural extension co-ordination** | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector; | Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector; | Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector; |
| **Department:002 Agriculture Investment and Enterprise Development** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | | |
| Policies, plans and strategies, programs and projects for public agricultural investments and developments reviewed and implemented | Policies, plans and strategies, programs and projects for public agricultural investments and developments reviewed and implemented | Policies, plans and strategies, programs and projects for public agricultural investments and developments reviewed and implemented |
| Medium agriculture investment undertakings within the annual agriculture program/sector budgets prioritized | Medium agriculture investment undertakings within the annual agriculture program/sector budgets prioritized | Medium agriculture investment undertakings within the annual agriculture program/sector budgets prioritized |
| Public agriculture investment project proposals in line with the Public Investment Management Framework and also in line with the strategic direction of Government on agriculture development designed and formulated | Public agriculture investment project proposals in line with the Public Investment Management Framework and also in line with the strategic direction of Government on agriculture development designed and formulated | Public agriculture investment project proposals in line with the Public Investment Management Framework and also in line with the strategic direction of Government on agriculture development designed and formulated |
| MAAIF Project Coordination Unit formulated and supervised for efficient utilization of public loans/ grants | MAAIF Project Coordination Unit formulated and supervised for efficient utilization of public loans/ grants | MAAIF Project Coordination Unit formulated and supervised for efficient utilization of public loans/ grants |
| commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis established and operationalised | commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis established and operationalised | commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis established and operationalised |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | | |
| Analysis and dissemination of information on agricultural investment and enterprise development in the program undertaken | Analysis and dissemination of information on agricultural investment and enterprise development in the program undertaken | |

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| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | | |
| Establish and maintain collaboration mechanisms with National, Regional and International Organizations for agricultural investment and enterprise development; | Establish and maintain collaboration mechanisms with National, Regional and International Organizations for agricultural investment and enterprise development; | |
| Develop and improve the capacity of 10 staff in MAAIF to identify and understand sustainable agro-based economic opportunities and implement a demand-driven, commercialization approach to rural development based on access to markets. | Develop and improve the capacity of 3 staff in MAAIF to identify and understand sustainable agro-based economic opportunities and implement a demand-driven, commercialization approach to rural development based on access to markets. | |
| Establish and operationalize commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis/ recommendations. | Establish and operationalize commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis/ recommendations. | |
| strengthen the capacity of the Ministry (MAAIF), LGs and other stakeholders to support the development of agribusiness in the agricultural sector; | strengthen the capacity of the Ministry (MAAIF), LGs and other stakeholders to support the development of agribusiness in the agricultural sector; | |
| Design and implement a monitoring and evaluation strategy capable of tracking the progress of agribusinesses in Uganda and providing informative feedback; | Design and implement a monitoring and evaluation strategy capable of tracking the progress of agribusinesses in Uganda and providing informative feedback; | |
| **PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 013212 Establish and ensure compliance to requisite standards** | | |
| Build capacity of 100 staff from MAAIF, LGs and other stakeholders in the development of primary processing and value addition technologies in the agricultural sector; | Build capacity of 25 staff from MAAIF, LGs and other stakeholders in the development of primary processing and value addition technologies in the agricultural sector; | |
| Medium-term Agro-Industrialization Program Investment Plans (PIAPs) in line with the National Planning Framework priorities and also in line with the undertakings of the Ruling Party Manifesto formulated | NAMedium-term Agro-Industrialization Program Investment Plans (PIAPs) in line with the National Planning Framework priorities and also in line with the undertakings of the Ruling Party Manifesto formulated | |

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| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 013212 Establish and ensure compliance to requisite standards** | | |
| Agro-Industrialisation Program Working Group meetings and interactions with MAAIF stakeholders coordinated | Agro-Industrialisation Program Working Group meetings and interactions with MAAIF stakeholders coordinated | |
| Public Sector Investments needed to stimulate private sector growth and development identified | Public Sector Investments needed to stimulate private sector growth and development identified | |
| Enterprise specific agriculture production value addition and marketing data within an aim of maintaining a robust agriculture sector administrative data base collected and analyzed | Enterprise specific agriculture production value addition and marketing data within an aim of maintaining a robust agriculture sector administrative data base collected and analyzed | |
| **PIAP Output: 01511101 Affordable agriculture finance upscaled** | | |
| **Programme Intervention: 015111 Promote affordable agricultural financing mechanisms** | | |
| Sensitization of farmers on the available agriculture credit that is ACF in Bank of Uganda, UDC and Microfinance support Centre undertaken | Sensitization of 200 farmers on the available agriculture credit that is ACF in Bank of Uganda, UDC and Microfinance support Centre undertaken | Sensitization of 200 farmers on the available agriculture credit that is ACF in Bank of Uganda, UDC and Microfinance support Centre undertaken |
| **Key Service Area:010014 Support to Farm Level production** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| A total of forty (40) value chain actors supported with value addition and agro-processing equipment. | Value addition and agro-processing equipment procured. | Value addition and agro-processing equipment procured. |
| A total of two hundred (200) farmer groups supported with critical farm inputs. | Farm inputs procured. | Farm inputs procured. |
| A total of two hundred (200) farmers mobilised and educated on farm production techniques and practices for strategic and priority agricultural commodities e.g. row planting, natural pest and disease management etc. | A total of fifty (50) farmers mobilised and educated on farm production techniques and practices for strategic and priority agricultural commodities e.g. row planting, natural pest and disease management etc. | A total of fifty (50) farmers mobilised and educated on farm production techniques and practices for strategic and priority agricultural commodities e.g. row planting, natural pest and disease management etc. |
| 2,000 farming households supported with critical agricultural inputs for strategic priority crops (Hass Avocado, Macadamia, Cashewnuts) | Procurement of Hass Avocado, Macadamia, Cashewnuts seedlings completed | Procurement of Hass Avocado, Macadamia, Cashewnuts seedlings completed |
| *Develoment Projects* | | |

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| **Project:1444 Agriculture Value Chain Development** | | |
| **Key Service Area:000014 Administrative and Support services** | | |
| **PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Agricultural data collection and value chain data analysis for the priority commodities undertaken. | Agricultural data collection and value chain data analysis for the priority commodities undertaken. | Agricultural data collection and value chain data analysis for the priority commodities undertaken. |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Environmental Audit of the irrigation scheme area to safeguard the environment undertaken | NA | |
| Seed release & seed policy activities to facilitate market and trade facilitation supported. | Seed release & seed policy activities to facilitate market and trade facilitation supported. | Seed release & seed policy activities to facilitate market and trade facilitation supported. |
| 3 Zonal and 1 regional Animal disease control centres constructed and supervised (Nakaseke, Soroti, Rubona, Sanga) | 3 Zonal and 1regional Animal disease control centres constructed and supervised (Nakaseke, Soroti, Rubona Sanga) | 3 Zonal and 1regional Animal disease control centres constructed and supervised (Nakaseke, Soroti, Rubona Sanga) |
| Construction and commissioning of Acomai Irrigation scheme to enhance access to water for all year crop production undertaken. | Construction of Acomai irrigation scheme undertaken. | Construction of Acomai irrigation scheme undertaken. |
| Supervision of the construction of Acomai irrigation scheme in Bukedea and Bulambuli districts undertaken to ensure quality works. | Supervision of the construction of Acomai irrigation scheme in Bukedea and Bulambuli districts undertaken to ensure quality works. | Supervision of the construction of Acomai irrigation scheme in Bukedea and Bulambuli districts undertaken to ensure quality works. |
| **PIAP Output: 01115103 Pest, vector and disease diagnosis and control infrastructure established** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| Rehabilitation and supervision of NAGRC&DB Semen lab to enhance production and productivity. Rehabilitation of NAGRC&DB training centre. Rehabilitation the department of Crop Inspection and Certification to support seed/ crop regulation and certification | Rehabilitation and supervision of NAGRC&DB Semen lab to enhance production and productivity. Rehabilitation of NAGRC&DB training centre. Rehabilitation the department of Crop Inspection and Certification to support seed/ crop regulation and certification | |
| The catchment management plan within Acomai irrigation scheme area developed and implemented to protect the environment. | The catchment management plan within Acomai irrigation scheme implemented to protect the environment. | |

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| **Project:1444 Agriculture Value Chain Development** | | |
| **Key Service Area:000073 Marketing and Value addition** | | |
| **PIAP Output: 01421101 Marketing infrastructure established and maintained** | | |
| **Programme Intervention: 014211 Establish and maintain appropriate market infrastructure** | | |
| Seed release & seed policy activities to facilitate market and trade facliatation supported. | Seed release & seed policy activities to facilitate market and trade facIliatation supported. | Seed release & seed policy activities to facilitate market and trade facIliatation supported. |
| Support to UNBS. Supervision and equipping of the National metrology lab at UNBS to ensure food safety. | Support to UNBS. Supervision and equipping of the National metrology lab at UNBS to ensure food safety. | Support to UNBS. Supervision and equipping of the National metrology lab at UNBS to ensure food safety. |
| Support to improve Food Safety and Quality Management Systems in milk and dairy sector provided.<br>Rehabilitation of milk collection centres, Accreditation of National Dairy Analytical Laboratory at Lugogo and procurement of Mobile Van. | Support to improve Food Safety and Quality Management Systems in milk and dairy sector provided. Rehabilitation of milk collection centres, Accreditation of National Dairy Analytical Laboratory at Lugogo and procurement of Mobile Van. | Support to improve Food Safety and Quality Management Systems in milk and dairy sector provided. Rehabilitation of milk collection centres, Accreditation of National Dairy Analytical Laboratory at Lugogo and procurement of Mobile Van. |
| Land for the Acomai Irrigation Scheme in Bukedea and bulambuli acquired. | Land for the Acomai Irrigation Scheme in Bukedea and bulambuli acquired. | Land for the Acomai Irrigation Scheme in Bukedea and bulambuli acquired. |
| **Key Service Area:010049 Crop production technology promotion** | | |
| **PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment** | | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | | |
| Support NAGRC&DB activities to enhance availability of improved dairy and cattle germplasm. | Support NAGRC&DB activities to enhance availability of improved dairy and cattle germplasm. | Support NAGRC&DB activities to enhance availability of improved dairy and cattle germplasm. |
| Meat Processing Equipment procured to enable livestock farmers earn more income | Distribute Meat Processing Equipment to enable livestock farmers earn more income | Distribute Meat Processing Equipment to enable livestock farmers earn more income |
| Tsetse control surveillance activities supported in tsetse hot spot districts. | Tsetse control surveillance activities supported in tsetse hot spot districts. | Tsetse control surveillance activities supported in tsetse hot spot districts. |
| Procurement of laboratory equipment to support districts in western Uganda and inspection and certification services in the region. | Laboaratory Equipment delivered | Laboaratory Equipment delivered |
| Project Management (contract staff salaries, gratuity, NSSF paid, staff training, project coordination and management)<br>Undertake monitoring and evaluation of project activities | Project Management (contract staff salaries, gratuity, NSSF paid, staff training, project coordination and management) Undertake monitoring and evaluation of project activities | Project Management (contract staff salaries, gratuity, NSSF paid, staff training, project coordination and management) Undertake monitoring and evaluation of project activities |

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| **Project:1444 Agriculture Value Chain Development** | | |
| **Key Service Area:010049 Crop production technology promotion** | | |
| **PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment** | | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | | |
| Wheat Research activities supported | Wheat Research activities supported | Wheat Research activities supported |
| **Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01421101 Marketing infrastructure established and maintained** | | |
| **Programme Intervention: 014211 Establish and maintain appropriate market infrastructure** | | |
| Undertake support supervision and monitoring of project activities. | Undertake support supervision and monitoring of project activities. | Undertake support supervision and monitoring of project activities. |
| 2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish) constructed | 2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish) constructed | 2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish) constructed |
| 1 National Agricultural Diagnostics Laboratory & Support Centre constructed | 1 National Agricultural Diagnostics Laboratory & Support Centre constructed | 1 National Agricultural Diagnostics Laboratory & Support Centre constructed |
| **Key Service Area:000073 Marketing and Value addition** | | |
| **PIAP Output: 01421101 Marketing infrastructure established and maintained** | | |
| **Programme Intervention: 014211 Establish and maintain appropriate market infrastructure** | | |
| One Sanitary and Phytosanitary Export Training and Demonstration Facility constructed. | One Sanitary and Phytosanitary Export Training and Demonstration Facility constructed. | One Sanitary and Phytosanitary Export Training and Demonstration Facility constructed. |
| One National Agricultural Food Safety Laboratory & Support Centre and Fisheries Inspectorate Office constructed | One National Agricultural Food Safety Laboratory & Support Centre and Fisheries Inspectorate Office constructed | One National Agricultural Food Safety Laboratory & Support Centre and Fisheries Inspectorate Office constructed |
| One Export Animal Quarantine Holding ground and Abbatoir Facilities and one Land Border Quarantine Stations established. | One Export Animal Quarantine Holding ground and Abbatoir Facilities and one Land Border Quarantine Stations established. | One Export Animal Quarantine Holding ground and Abbatoir Facilities and one Land Border Quarantine Stations established. |
| **Key Service Area:010059 Post-harvest handling, storage and processing** | | |
| **PIAP Output: 01211101 Harvest, post-harvest handling and storage infrastructure established** | | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | | |
| One Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers) constructed. | One Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers) constructed. | One Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers) constructed. |
| **Vote Function:02 Agriculture Infrastructure and Mechanization Development** | | |
| *Departments* | | |

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| **Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production** | | |
| **Key Service Area:010065 Support to agricultural mechanisation** | | |
| **PIAP Output: 01112201 Agricultural mechanisation services improved** | | |
| **Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power** | | |
| Quarterly visits to Monitor and supervise civil works on Acomai and Atari irrigation schemes as well as small/micro-scale irrigation schemes under the UGiFT undertaken to ensure quality works | Monitoring and supervision of civil works on Acomai , Atari irrigation schemes as well as small/ micro-scale irrigation schemes under the UGiFT undertaken to ensure quality works | Monitoring and supervision of civil works on Acomai , Atari irrigation schemes as well as small/ micro-scale irrigation schemes under the UGiFT undertaken to ensure quality works |
| 10 Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all regions ensuring that both men and women benefit | 3 Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all regions ensuring that both men and women benefit | 3 Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all regions ensuring that both men and women benefit |
| Assorted sets of heavy earth moving equipment and over 200 tractors serviced and maintained to serve both men and women | Five sets of heavy earth moving equipment serviced and maintained to serve both men and women | Five sets of heavy earth moving equipment serviced and maintained to serve both men and women |
| **Key Service Area:010073 Sustainable land and environment management** | | |
| **PIAP Output: 01112103 Sustainable land, water and soil management strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 60 DLG extension workers selected from all regions trained in Farmland planning and soil and water management ensuring that men,youth and women benefit. | 15 DLG extension workers selected from all regions trained in Farmland planning and soil and water management ensuring that men,youth and women benefit. | 15 DLG extension workers selected from all regions trained in Farmland planning and soil and water management ensuring that men,youth and women benefit. |
| World soil's day activities supported and used as an opportunity to sensitize all citizens on importance of good soil conservationpractices and technologies | NA | |
| *Develoment Projects* | | |
| **Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Construction of Atari irrigation scheme undertaken to provide water for all year crop production. | Construction of Atari irrigation scheme undertaken to provide water for all year crop production | Construction of Atari irrigation scheme undertaken to provide water for all year crop production |

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| **Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Quarterly visits for monitoring and supervision of preliminary construction works for the development of Atari Irrigation Scheme undertaken to ensure quality works | Monitoring and supervision of preliminary construction works for the Atari Irrigation Scheme undertaken | Monitoring and supervision of preliminary construction works for the Atari Irrigation Scheme undertaken |
| Land acquisition through compensation of all the remaining Project Affected Persons undertaken ensuring that the elderly, single mothers are prioritized. | Land compensation for all the remaining Atari Project Affected person undertaken | Land compensation for all the remaining Atari Project Affected person undertaken |
| **Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| 2,000 acres of land bush opened/cleared, and 200 km of farm access and market linkage roads opened up/Rehabilitated in all the project districts. | Farmers supported to clear/open 500 acres of land bush, and 50 km of farm access and market linkage roads opened up/Rehabilitated ensuring women and youth benefit | Farmers supported to clear/open 500 acres of land bush, and 50 km of farm access and market linkage roads opened up/Rehabilitated ensuring women and youth benefit |
| 120 water harvesting infrastructure in water stressed areas; (Valley tanks, dams and on farm water Harvesting) of capacity between (10000-30000)m3 for livestock watering and irrigation equitably across regions established | Construction 120 water harvesting infrastructure in water stressed areas; (Valley tanks, dams and on farm water Harvesting) of capacity between (10000-30000)m3 for livestock watering and irrigation equitably across regions on-going | Construction 120 water harvesting infrastructure in water stressed areas; (Valley tanks, dams and on farm water Harvesting) of capacity between (10000-30000)m3 for livestock watering and irrigation equitably across regions on-going |
| Farmer groups trained in the operation and maintenance of microscale irrigation systems to enhance all year round production ensuring participation of women and youth. | 10 Farmer groups trained in the operation and maintenance of microscale irrigation systems to enhance all year round production ensuring participation of women and youth. | 10 Farmer groups trained in the operation and maintenance of microscale irrigation systems to enhance all year round production ensuring participation of women and youth. |

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| **Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies** | | |
| **Key Service Area:010057 Mechanisation service centres and farm access roads** | | |
| **PIAP Output: 01112201 Agricultural mechanisation services improved** | | |
| **Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power** | | |
| One Unit of assorted earth moving equipment and Spare parts for heavy equipment: Hydraulic excavators, Drilling Rigs, bulldozers with rippers, Chain/Wheel Loaders, Water Bowsers, Dump Trucks, Pick Ups, service vans, tandem rollers procured. | Procurement of one unit of assorted heavy earth moving equipment ongoing | Procurement of one unit of assorted heavy earth moving equipment ongoing |
| Quarterly supervision and technical consultancies of civil works for construction of water facilities undertaken to ensure quality works. | Quarterly supervision and technical consultancies of civil works for construction of water facilities undertaken to ensure quality works. | Quarterly supervision and technical consultancies of civil works for construction of water facilities undertaken to ensure quality works. |
| 100 tractors and Matching implements procured and distributed equitably across all regions to expand the tractor scheme to at least one 75HP tractor per Sub-County and one 18HP tractor per parish | Procurement of 100 tractors and implements ongoing | Procurement of 100 tractors and implements ongoing |
| Aquaculture center established to demonstrate new fish technology. | Aquaculture center established and equipped to demonstrate new fish technology | Aquaculture center established and equipped to demonstrate new fish technology |
| Smallholder farmers and farmer groups supported with 50 sets of single axle tractors | Procurement of 50 sets single axle tractors ongoing | Procurement of 50 sets single axle tractors ongoing |
| **Key Service Area:010065 Support to agricultural mechanisation** | | |
| **PIAP Output: 01112201 Agricultural mechanisation services improved** | | |
| **Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power** | | |
| 100 tractor operators, technicians and machine operators trained for effective maintenance and operations of Mechanisation equipment. | 25 tractor operators, technicians and machine operators trained for effective maintenance and operations of Mechanisation equipment | 25 tractor operators, technicians and machine operators trained for effective maintenance and operations of Mechanisation equipment |
| Salaries for 105 tractor and machine operators/ technicians and irrigation scheme staff paid | Contract staff salaries paid | Contract staff salaries paid |
| 200 fish ponds constructed in an effort to promote aquaculture across the country | Construction of 200 fish ponds in an effort to promote aquaculture across the country ongoing | Construction of 200 fish ponds in an effort to promote aquaculture across the country ongoing |

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| **Project:1661 Irrigation For Climate Resilience Project Profile** | | |
| **Key Service Area:010069 Support to irrigation schemes** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Quarterly Monitoring and supervision visits undertaken in all project districts. | Project activities in Nyimur - Lamwo, Lira, Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored and supervised | Project activities in Nyimur - Lamwo, Lira, Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored and supervised |
| **Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| 48 district-based satellite centres established in Project districts | Procurement of contractor(s) to establish district based satellite centers completed and contract(s) awarded | Procurement of contractor(s) to establish district based satellite centers completed and contract(s) awarded |
| Community-based animal breeding programs and contract mating schemes implemented ensuring that they benefit all livestock farmers | Community-based animal breeding programs and contract mating schemes implemented ensuring that they benefit all livestock farmers | Community-based animal breeding programs and contract mating schemes implemented ensuring that they benefit all livestock farmers |
| Analytical nutrition laboratory and Brood stock rehabilitated and equipped at the Aquaculture research and development Centre (Kajjansi) | Procurement of contractor to undertake rehabilitation works at the Aquaculture research and development Centre (Kajjansi) Ongoing | Procurement of contractor to undertake rehabilitation works at the Aquaculture research and development Centre (Kajjansi) Ongoing |
| The National bull stud and national semen evaluation centre rehabilitated and stocked | Rehabilitation works of national bullstud and semen collection Centre ongoing. | Rehabilitation works of national bullstud and semen collection Centre ongoing. |
| Two (2) Animal Genetic Resources Centers (AnGRCs) at Rubona and Maruzi and One (1) National Animal Livestock Centre in Serere revamped and restocked | Construction works to revamp and restock Two (2) Animal Genetic Resources Centers (AnGRCs) at Rubona and Maruzi and One (1) National Animal Livestock Centre in Serere ongoing | Construction works to revamp and restock Two (2) Animal Genetic Resources Centers (AnGRCs) at Rubona and Maruzi and One (1) National Animal Livestock Centre in Serere ongoing |
| Three(3) regional crop disease and pest diagnostic laboratories constructed, equipped and operationalized in Serere, Mbarara, Rubona | Construction works on the regional crop disease and pest diagnostic laboratories Ongoing | Construction works on the regional crop disease and pest diagnostic laboratories Ongoing |
| Irrigation facilities established and Maintained in the nine(9) ZARDIs to support off-season seed production. | Small scale irrigation systems constructed in the 9 ZARDIS | Small scale irrigation systems constructed in the 9 ZARDIS |
| National agricultural data center and Logistics hub to support agricultural data generation and dissemination constructed | The construction of the National Agricultural Data Centre in Wandegeya ongoing. | The construction of the National Agricultural Data Centre in Wandegeya ongoing. |

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| **Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| 397Kms of Farm to market access Roads and choke points Rehabilitated in different Local Governments | Road chokes on 397 kms of farm to market access roads rehabilitated. | Road chokes on 397 kms of farm to market access roads rehabilitated. |
| Ten (10) Central Fish Markets rehabilitated and equipped in different project districts | Procurement of contractor(s) to undertake rehabilitation works on selected central fish markets ongoing | Procurement of contractor(s) to undertake rehabilitation works on selected central fish markets ongoing |
| 100 micro-scale motorized Irrigation Pumps fitted with irrigation kits distributed in project districts to boost off season-oriented vegetable production and sweet potato vine multiplication | Procurement of 100 motorised irrigation pumps fitted with irrigation kits Completed and kits distributed to beneficiary farmers | Procurement of 100 motorised irrigation pumps fitted with irrigation kits Completed and kits distributed to beneficiary farmers |
| Farmers supported to acquire clean energy equipment, machinery and infrastructure for post-harvest management and value addition | Farmers supported to acquire clean energy equipment, machinery and infrastructure for post-harvest management and value addition | Farmers supported to acquire clean energy equipment, machinery and infrastructure for post-harvest management and value addition |
| 1 Seed Storage facility(500MT) established in each of 9 ZARDIs | Procurement of Contractor(s) to establish seed storage facilities completed and contract awarded | Procurement of Contractor(s) to establish seed storage facilities completed and contract awarded |
| Establishment and operationalization of 30 Disease control centers across the Country | Procurement of contractor(s) to establish disease control centers in project areas completed and contract(s) awarded | Procurement of contractor(s) to establish disease control centers in project areas completed and contract(s) awarded |
| Community watering points (solar powered boreholes) for water for agricultural production established to serve the water stressed Local Governments. | Procurement of contractor to establish community watering points in water stressed local governments initiated | Procurement of contractor to establish community watering points in water stressed local governments initiated |
| Three refrigerated rooms constructed for vaccine storage | Procurement of contractor(s) to construct refrigerated rooms for vaccine storage completed and contracts awarded | Procurement of contractor(s) to construct refrigerated rooms for vaccine storage completed and contracts awarded |

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| **Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)** | | |
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Thirty four (34) Competitive Adaptive and Applied research grants on Climate Smart Agriculture (CSA) Technologies, Innovations and Management Practices (TIMPs) awarded to participants from different Local Governments | Identification, award and management of grant beneficiaries to undertake adaptive research for CSA TIMPS | Identification, award and management of grant beneficiaries to undertake adaptive research for CSA TIMPS |
| 288 female and male Artificial Insemination technicians and inoculators from all regions trained and equipped | 72 female and male Artificial Insemination technicians and inoculators from all regions trained and equipped | 72 female and male Artificial Insemination technicians and inoculators from all regions trained and equipped |
| 144 sub-county-based AI sub centres rehabilitated and equipped in project districts. | 36 sub-county-based AI sub centres rehabilitated and equipped in project districts. | 36 sub-county-based AI sub centres rehabilitated and equipped in project districts. |
| 50 Tonnes of seed(sorghum,soybean and maize) produced and dstributed to farmers and farmer groups to facilitate the respective value chain development and commercialisation | NARO supported to establish and maintain field for production of foundation seed for soybean, sorghum and Cassava | NARO supported to establish and maintain field for production of foundation seed for soybean, sorghum and Cassava |
| 54,000 Farmers (32,400 dairy 21,600 beef) supported with productivity enhancement technologies (pasture start up seed, fertilizers, forage Planting, harvesting and conservation technologies) and insurance through e-voucher system | selected of farmers supported with productivity enhancement technologies (pasture start up seed, fertilizers, forage Planting, harvesting and conservation technologies) and insurance through e-voucher system | selected of farmers supported with productivity enhancement technologies (pasture start up seed, fertilizers, forage Planting, harvesting and conservation technologies) and insurance through e-voucher system |
| 100 block farms for perenial tree crops((Coffee,Oranges,cocoa) established in project districts | 25 block farms for perenial tree crops((Coffee,Oranges,cocoa) established in project districts | 25 block farms for perenial tree crops((Coffee,Oranges,cocoa) established in project districts |
| Agro-input and seed multipliers from all Local Governments certified and trained on safe use handling of agro-chemicals. | Agro-input and seed multipliers from all Local Governments certified and trained on safe use handling of agro-chemicals. | Agro-input and seed multipliers from all Local Governments certified and trained on safe use handling of agro-chemicals. |
| Sustainable Land Management Labour Intensive Public Works SLM-LIPW Community based watershed Development (CBWD) Plan developed | Stakeholder engagements for SLM-LIPW Community based watershed Development (CBWD) Undertaken | Stakeholder engagements for SLM-LIPW Community based watershed Development (CBWD) Undertaken |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)** | | |
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| 240 Agricultural Extension workers trained in Plant clinic operations and plant health rallies held to enhance crop pests and disease diagnosis within project districts | Sixty(60) Agriculture extension workers trained as plant doctors to support Operationalisation of plant clinics and enhance crop pests and disease diagnosis within project districts. | Sixty(60) Agriculture extension workers trained as plant doctors to support Operationalisation of plant clinics and enhance crop pests and disease diagnosis within project districts. |
| A functional Project Monitoring and Evaluation system. | Project Monitoring and Evaluation Knowledge Management and Information System developed and operationalized | Project Monitoring and Evaluation Knowledge Management and Information System developed and operationalized |
| Activities under livestock disease control supported | Activities under livestock disease control supported | Activities under livestock disease control supported |
| Activities under Resilience livestock project undertaken | Activities under Resilience livestock project undertaken | Activities under Resilience livestock project undertaken |
| Three million doses of assorted vaccines acquired and distributed | Procurement of 3 million assorted (FMD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines ongoing | Procurement of 3 million assorted (FMD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines ongoing |
| **Key Service Area:010065 Support to agricultural mechanisation** | | |
| **PIAP Output: 01112201 Agricultural mechanisation services improved** | | |
| **Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power** | | |
| 2000 Walking Tractors Procured and distributed to Project Beneficiaries from different Project Districts ensuring that men, women, youth and PWDs benefit | Procurement of 2000 walking tractors and matching accessories to support agricultural production and productivity ongoing | Procurement of 2000 walking tractors and matching accessories to support agricultural production and productivity ongoing |
| Four(4) Agricultural mechanization centers established, equipped and operationalized to support commercialization of Agriculture. | Construction works of the mechanization centers initiated | Construction works of the mechanization centers initiated |
| ESSH compliance monitoring and supervision system developed and strengthened | ESSH compliance monitoring and supervision system developed and strengthened | ESSH compliance monitoring and supervision system developed and strengthened |
| **Vote Function:03 Animal Resources** | | |
| *Departments* | | |
| **Department:001 Animal Health** | | |

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| **Key Service Area:000073 Marketing and Value addition** | | |
| **PIAP Output: 01421102 National commodity Traceability Systems developed and maintained** | | |
| **Programme Intervention: 014211 Establish and maintain appropriate market infrastructure** | | |
| The livestock identification and traceability system finalised and rolled out in 15 districts | The livestock identification and traceability system finalised and rolled out in 5 districts | The livestock identification and traceability system finalised and rolled out in 5 districts |
| Quarterly Inspection and Quality assurance of drugs; chemicals; vaccines; devices undertaken in line with the required standards. | Quarterly Inspection and Quality assurance of drugs; chemicals; vaccines; devices undertaken in line with the required standards. | Quarterly Inspection and Quality assurance of drugs; chemicals; vaccines; devices undertaken in line with the required standards. |
| Use of quality and safe drugs and vaccines in the country supervised and promoted. | Use of quality and safe drugs and vaccines in the country supervised and promoted. | Use of quality and safe drugs and vaccines in the country supervised and promoted. |
| **Key Service Area:010042 Control of Trypanosomiasis and Sleeping Sickness** | | |
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| Tsetse and Trypanosomiasis control equipment, materials, chemicals and drugs acquired. | Tsetse and Trypanosomiasis control equipment, materials, chemicals and drugs acquired. | Tsetse and Trypanosomiasis control equipment, materials, chemicals and drugs acquired. |
| Pest, vector and disease control equipment. ( spray pumps, protective gear) acquired | Pest, vector and disease control equipment. ( spray pumps, protective gear) acquired | Pest, vector and disease control equipment. ( spray pumps, protective gear) acquired |
| Demonstrations on tsetse and trypanosomiasis control in various regions in the country conducted. | Demonstrations on tsetse and trypanosomiasis control in Northern Uganda conducted. | Demonstrations on tsetse and trypanosomiasis control in Northern Uganda conducted. |
| **Key Service Area:010074 Vector and disease control** | | |
| **PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| 10 Vaccination campaigns against Foot and Mouth Disease, CBPP, Rabies and Lumpy Skin Disease coordinated and supervised. | 3 Vaccination campaigns against Foot and Mouth Disease, CBPP, Rabies and Lumpy Skin Disease coordinated and supervised. | 3 Vaccination campaigns against Foot and Mouth Disease, CBPP, Rabies and Lumpy Skin Disease coordinated and supervised. |
| 100 Samples collected for disease confirmation by laboratory for gauging the health status of animal populations as a purposive or random sampling procedure | 25 Samples collected for disease confirmation by laboratory for gauging the health status of animal populations as a purposive or random sampling procedure | 25 Samples collected for disease confirmation by laboratory for gauging the health status of animal populations as a purposive or random sampling procedure |
| Quarterly investigation on reported animal disease outbreaks confirmed by laboratory means carried out. | Quarterly investigation on reported animal disease outbreaks confirmed by laboratory means carried out. | Quarterly investigation on reported animal disease outbreaks confirmed by laboratory means carried out. |
| Surveillance and prompt collection, collation and dissemination of epidemiological data conducted in 20 disease hot spots. | Surveillance and prompt collection, collation and dissemination of epidemiological data conducted in 5 disease hot spots. | Surveillance and prompt collection, collation and dissemination of epidemiological data conducted in 5 disease hot spots. |

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| **Key Service Area:010074 Vector and disease control** | | |
| **PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| Field visits for Antimicrobial use and consumption, Antimicrobial resistance data collection and antimicrobial stewardship activities undertaken in 16 Local Governments | Field visits for Antimicrobial use and consumption, Antimicrobial resistance data collection and antimicrobial stewardship activities undertaken in 4 Local Governments | Field visits for Antimicrobial use and consumption, Antimicrobial resistance data collection and antimicrobial stewardship activities undertaken in 4 Local Governments |
| Disease outbreaks and prevalence of diseases in 16 Local Governments as well as in neighbouring countries monitored. | Disease outbreaks and prevalence of diseases in 4 Local Governments as well as in neighbouring countries monitored. | Disease outbreaks and prevalence of diseases in 4 Local Governments as well as in neighbouring countries monitored. |
| Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in 5 zones undertaken. | Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in 1 zone undertaken. | Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in 1 zone undertaken. |
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| 35 Local Governments and the Private Sector supervised in their activities geared control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in the zones; | 10 Local Governments and the Private Sector supervised in their activities geared control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in the zones; | 10 Local Governments and the Private Sector supervised in their activities geared control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in the zones; |
| The cost recovery scheme (Revolving fund for vaccines-one off for 2025/26) for provision of vaccines for economic importance i.e Foot and Mouth Disease (FMD) rolled out | The cost recovery scheme (Revolving fund for vaccines-one off for 2025/26) for provision of vaccines for economic importance i.e Foot and Mouth Disease (FMD) rolled out | The cost recovery scheme (Revolving fund for vaccines-one off for 2025/26) for provision of vaccines for economic importance i.e Foot and Mouth Disease (FMD) rolled out |
| Farmer education for the control of swine fever across the country | | |
| **Department:002 Animal Production** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | | |
| Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya) | Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya) | Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya) |

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| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | | |
| Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya) | Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya) | Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya) |
| **Key Service Area:000073 Marketing and Value addition** | | |
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| 48 Commercial farms, animal product processing establishments and animal feed processing establishments inspected and certified | 12 Commercial farms, animal product processing establishments and animal feed processing establishments inspected and certified | 12 Commercial farms, animal product processing establishments and animal feed processing establishments inspected and certified |
| Build capacity of 50 veterinary inspectors at MAAIF and other institutions to meet international standards (WTO, SPS, OIE, FAO, Food Safety, HACCP, ISO etc | Build capacity of 25 veterinary inspectors at MAAIF and other institutions to meet international standards (WTO, SPS, OIE, FAO, Food Safety, HACCP, ISO etc | Build capacity of 25 veterinary inspectors at MAAIF and other institutions to meet international standards (WTO, SPS, OIE, FAO, Food Safety, HACCP, ISO etc |
| Agricultural exports and imports inspected and certified at 8 border posts | Agricultural exports and imports inspected and certified at 8 border posts | Agricultural exports and imports inspected and certified at 8 border posts |
| Compliance to food safety standards supported across the food systems for market access for 6 priority commodities | | |
| **Key Service Area:010039 Animals and Animal Products promotion** | | |
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Agro-chemicals in livestock inspected and certified in 20 Local Governments | Agro-chemicals in livestock inspected and certified in 5 Local Governments | Agro-chemicals in livestock inspected and certified in 5 Local Governments |
| Capacity building of 40 extension staff and 100 farmers on the use of mechanised technologies in fodder conservation, bulking, distribution and trade (e.g. hay, conserved straws, and total mixed rations conducted in selected South Western Uganda districts | Capacity building of 10 extension staff and 25 farmers on the use of mechanised technologies in fodder conservation, bulking, distribution and trade (e.g. hay, conserved straws, and total mixed rations conducted in selected Western Uganda districts | Capacity building of 10 extension staff and 25 farmers on the use of mechanised technologies in fodder conservation, bulking, distribution and trade (e.g. hay, conserved straws, and total mixed rations conducted in selected Western Uganda districts |

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| **Key Service Area:010039 Animals and Animal Products promotion** | | |
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| National surveys to register and or evaluate for bio-security and bio-safety compliance of the potential and actual enterprises / premises involved in local /importer / exportation of live animals and or their products conducted; | National surveys to register and or evaluate for bio-security and bio-safety compliance of the potential and actual enterprises / premises involved in local /importer / exportation of live animals and or their products conducted; | National surveys to register and or evaluate for bio-security and bio-safety compliance of the potential and actual enterprises / premises involved in local /importer / exportation of live animals and or their products conducted; |
| 15 hatcheries and 40 breeder livestock farm establishments inspected in Central, Eastern, Western and South Western Districts of Uganda | 15 hatcheries and 40 breeder livestock farm establishments inspected in Western Uganda | 15 hatcheries and 40 breeder livestock farm establishments inspected in Western Uganda |
| Guidelines and plans of animal markets and products processing facilities for LGs' use developed and disseminated in all Local Governments | Guidelines and plans of animal markets and products processing facilities for LGs' use developed and disseminated in all Local Governments | Guidelines and plans of animal markets and products processing facilities for LGs' use developed and disseminated in all Local Governments |
| Quarterly Inspection, certification and issue the international veterinary health certificates or veterinary export/import permits / travel documents for live animals (domestic and wild) and animal products conducted to meet international standards | Quarterly Inspection, certification and issue the international veterinary health certificates or veterinary export/import permits / travel documents for live animals (domestic and wild) and animal products conducted to meet international standards | Quarterly Inspection, certification and issue the international veterinary health certificates or veterinary export/import permits / travel documents for live animals (domestic and wild) and animal products conducted to meet international standards |
| Livestock inspectors equipped with assorted specialized equipment i.e. kits, detectors, mobile testing kits, computers, motorcycles and GPS equipment. | Livestock inspectors equipped with assorted specialized equipment i.e. kits, detectors, mobile testing kits, computers, motorcycles and GPS equipment. | Livestock inspectors equipped with assorted specialized equipment i.e. kits, detectors, mobile testing kits, computers, motorcycles and GPS equipment. |
| **Department:003 Entomology** | | |
| **Key Service Area:000073 Marketing and Value addition** | | |
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| 200 honey samples collected across the 4 regions for residue monitoring for quality assurance a requirement to access regional and international markets. The report from the analysis facilitates export of honey and other related products. | 50 honey samples collected across the 4 regions for residue monitoring for quality assurance a requirement to access regional and international markets. The report from the analysis facilitates export of honey and other related products. | 50 honey samples collected across the 4 regions for residue monitoring for quality assurance a requirement to access regional and international markets. The report from the analysis facilitates export of honey and other related products. |

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|---|---|---|
| **Key Service Area:010074 Vector and disease control** | | |
| **PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| 50 district entomologists selected from all regions trained in improved api-culture husbandry | 13 district entomologists selected from all regions trained in improved api-culture husbandry | 13 district entomologists selected from all regions trained in improved api-culture husbandry |
| Assorted tsetse control equipment and pesticides Procured and distributed in 60 hotspot districts | Assorted tsetse control equipment and pesticides distributed in 15 hotspot districts | Assorted tsetse control equipment and pesticides distributed in 15 hotspot districts |
| 150 entomologists from selected District Local Governments from all regions trained in community based tsetse control techniques | 50 entomologists from selected District Local Governments from all regions trained in community based tsetse control techniques | 50 entomologists from selected District Local Governments from all regions trained in community based tsetse control techniques |
| Utilization of tsetse traps monitored in all the 60 hotspot districts | Utilization of tsetse traps monitored in the 15 hotspot districts | Utilization of tsetse traps monitored in the 15 hotspot districts |
| **Department:004 Dairy Development and Production** | | |
| **Key Service Area:010003 Support to Dairy farmer organisations and cooperatives** | | |
| **PIAP Output: 01111103 Production of quality seed increased** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| 60 dairy farmers trained in zero grazing | 20 dairy farmers trained in zero garzing | 20 dairy farmers trained in zero garzing |
| Set up 5 zero grazing demonstration units | 0 | 0 |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Organize and or participate in 6 agricultural trade shows | Organize and or participate in 2 agricultural trade shows | Organize and or participate in 2 agricultural trade shows |
| **PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded** | | |
| **Programme Intervention: 011114 Support to large scale commercial farming entities** | | |
| 200 milk quality assistants trained at cooperative level at Entebbe Dairy Training School in milk quality testing and hygienic milk handling. | 80 milk quality assistants trained at cooperative level at Entebbe Dairy Training School in milk quality testing and hygienic milk handling. | 80 milk quality assistants trained at cooperative level at Entebbe Dairy Training School in milk quality testing and hygienic milk handling. |
| 60 youths and women trained, skilled and or incubated at Entebbe Dairy Training School | 20 youths and women trained, skilled and or incubated at Entebbe Dairy Training School | 20 youths and women trained, skilled and or incubated at Entebbe Dairy Training School |
| National and regional laboratories equipped | 0 | 0 |
| 30 market surveilance activities for dairy products undertaken | 10 market surveilance activities for dairy products undertaken | 10 market surveilance activities for dairy products undertaken |
| 1000 samples of dairy products and carryout quality analysis procured | 400 samples of dairy products and carryout quality analysis procured | 400 samples of dairy products and carryout quality analysis procured |

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| **Key Service Area:010003 Support to Dairy farmer organisations and cooperatives** | | |
| **PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded** | | |
| **Programme Intervention: 011114 Support to large scale commercial farming entities** | | |
| Dairy staff participated in the Pilot of school milk feeding programme in schools | Dairy staff participated in the Pilot of school milk feeding programme in schools | Dairy staff participated in the Pilot of school milk feeding programme in schools |
| National Dairy Analytical Laboratory accreditation maintained | 0 | 0 |
| Milk and milk products analysed and tested to ensure quality and safety | Milk and milk products analysed and tested to ensure quality and safety | Milk and milk products analysed and tested to ensure quality and safety |
| Inspect 10000 milk handling premises/ consignments/equipment | Inspect 4000 milk handling premises/ consignments/equipment | Inspect 4000 milk handling premises/ consignments/equipment |
| 2000 dairy stakeholders registed and licenced | 800 dairy stakeholders registed | 800 dairy stakeholders registed |
| Quality stickers for road milk tankers procured | 0 | 0 |
| Seals procured | 0 | 0 |
| 40 enforcement activities undertaken | 10 enforcement activities undertaken | 10 enforcement activities undertaken |
| Standards development,review and harmonization activities participated in | Standards development,review and harmonization activities participated in | Standards development,review and harmonization activities participated in |
| Land titles for DDA properties in the different regions processed | Land titles for DDA properties in the different regions processed | Land titles for DDA properties in the different regions processed |
| Staff mentored ,trained and or coached | Staff mentored ,trained and or coached | Staff mentored ,trained and or coached |
| Dairy activities and projects supervised and monitored | Dairy activities and projects supervised and monitored | Dairy activities and projects supervised and monitored |
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | | |
| 30 dairy farmer Cooperatives trained in commercial dairy production, good leadership and accountability | 10 dairy farmers trained in commercial dairy production, good leadership and accountability | 10 dairy farmers trained in commercial dairy production, good leadership and accountability |
| 12 new dairy farmer groups mobilised and supported to form and operationalize | 6 new dairy farmer groups mobilised and supported to form and operationalize | 6 new dairy farmer groups mobilised and supported to form and operationalize |
| **PIAP Output: 01116101 Agricultural extension system digitalized** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 120 dairy farmers followed up on adoption of different new dairy technologies to enhance production | 50 dairy farmers followed up on adoption of different new dairy technologies to enhance production | 50 dairy farmers followed up on adoption of different new dairy technologies to enhance production |

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| **Key Service Area:010003 Support to Dairy farmer organisations and cooperatives** | | |
| **PIAP Output: 01116101 Agricultural extension system digitalized** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Motorised chuff cutters acquired and distributed to dairy farmers | 0 | 0 |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Support to private sector organisations by developing Memoranda of Understanding (MoUs)done | Support to private sector organisations by developing Memoranda of Understanding (MoUs)done | Support to private sector organisations by developing Memoranda of Understanding (MoUs)done |
| June Dairy month celebrations supported | 0 | 0 |
| Multi-stakeholder dairy platform regional and national meetings supported | 2 Multi-stakeholder dairy platform regional and national meetings supported | 2 Multi-stakeholder dairy platform regional and national meetings supported |
| Gender across agro-industrialization mainstreamed | Gender across agro-industrialization mainstreamed | Gender across agro-industrialization mainstreamed |
| HIV/AIDS prevention and control in agro-Industrialization activities mainstreamed and HIV/AIDS affected staff supported | 0 | 0 |
| Data collection, management , analyis and dissemination actvities conducted | Data collection, management , analyis and dissemination actvities conducted | Data collection, management , analyis and dissemination actvities conducted |
| Agro-Industrialization Management Information System developed, rolled out and maintained | Agro-Industrialization Management Information System developed, rolled out and maintained | Agro-Industrialization Management Information System developed, rolled out and maintained |
| Quarterly statistical committee meetings conducted | Quarterly statistical committee meeting conducted | Quarterly statistical committee meeting conducted |
| professional Associations (USS, UEA & IDEAS) subscribed to | professional Associations (USS, UEA & IDEAS) subscribed to | professional Associations (USS, UEA & IDEAS) subscribed to |
| Programme, project and PDM activity monitoring and evaluation of dairy activities undertaken | Programme, project and PDM activity monitoring and evaluation of dairy activities undertaken | Programme, project and PDM activity monitoring and evaluation of dairy activities undertaken |
| Joint Agro-Industrialization programme Annual Review (JAPAR) conducted | Joint Agro-Industrialization programme Annual Review (JAPAR) conducted | Joint Agro-Industrialization programme Annual Review (JAPAR) conducted |
| BFP, MPS, Quarterly reports prepared | BFP, MPS, Quarterly reports prepared | BFP, MPS, Quarterly reports prepared |
| Technical working group activities (M&E, UBOS,Agro-Industrialisation) and regular meetings attended | Technical working group activities (M&E, UBOS,Agro-Industrialisation) and regular meetings attended | Technical working group activities (M&E, UBOS,Agro-Industrialisation) and regular meetings attended |

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| **Key Service Area:010003 Support to Dairy farmer organisations and cooperatives** | | |
| **PIAP Output: 01117101 Climate smart agricultural practices undertaken** | | |
| **Programme Intervention: 011171 Promote climate adaptation and mitigation practices** | | |
| 6000 dairy farmers trained in animal waste, utilisation and management (biogas & composting), pasture feed production and conservation and set up pasture demonstration gardens | 2400 dairy farmers trained in animal waste, utilisation and management (biogas & composting), pasture feed production and conservation and set up pasture demonstration gardens | 2400 dairy farmers trained in animal waste, utilisation and management (biogas & composting), pasture feed production and conservation and set up pasture demonstration gardens |
| 100 dairy farmers sensitized to access green financing services | 40 dairy farmers sensitized to access green financing services | 40 dairy farmers sensitized to access green financing services |
| 35 water tanks procured and distributed to dairy stakeholders | 0 | 0 |
| 5 Demonstration biogas plants constructed | 2 Demonstration biogas plants constructed | 2 Demonstration biogas plants constructed |
| 6 social demonstration enterprises on fodder production and conservation by the youth groups set up | 0 | 0 |
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | | |
| 200 Agro processors trained in quality management systems (HACCP, ISO), Guide acquisition of Q mark | 50 Agro processors trained in quality management systems (HACCP, ISO), Guide acquisition of Q mark | 50 Agro processors trained in quality management systems (HACCP, ISO), Guide acquisition of Q mark |
| inspection and certification of 3000 milk handling facilities in 6 milk shade across the country undertaken | inspection and certification of 1000 milk handling facilities in 6 milk shade across the country undertaken | inspection and certification of 1000 milk handling facilities in 6 milk shade across the country undertaken |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Crop Resources** | | |
| *Departments* | | |
| **Department:001 Crop Inspection and Certification** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| Strengthening inspection, certification and regulation to control key agricultural inputs on the market | Strengthening inspection, certification and regulation to control key agricultural inputs on the market | Strengthening inspection, certification and regulation to control key agricultural inputs on the market |

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| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | | |
| Strengthening inspection, certification and regulation to control key agricultural inputs on the market | Support regulations and operations by Crop Inspection and Certification and Agriculture Police to Strengthen inspection, certification and regulation to control key agricultural inputs on the market | Support regulations and operations by Crop Inspection and Certification and Agriculture Police to Strengthen inspection, certification and regulation to control key agricultural inputs on the market |
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 01111201 Fertilizer access and application increased** | | |
| **Programme Intervention: 011112 Increase the uptake of fertilizers** | | |
| Establish a fertilizer subsidy program to increase production and productivity through support to the Kampirigisa- Mpigi Intracom fertiliser factory. | | |
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Two (2) quarterly inspection, monitoring and certification exercises of Fumigation facilities, agro-chemical premises, dealers, seed companies and FFVs conducted in different regions. . | quarterly inspection, monitoring and certification exercises of Fumigation facilities, agro-chemical premises, dealers, seed | quarterly inspection, monitoring and certification exercises of Fumigation facilities, agro-chemical premises, dealers, seed |
| 4 Quarterly inspection and auditing of planting materials of fruits and vegetables conducted in all regions | Quarterly inspection and auditing of planting materials of fruits and vegetables conducted in all regions | Quarterly inspection and auditing of planting materials of fruits and vegetables conducted in all regions |
| Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated | Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated | Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated |
| Four (4) quarterly inspections and enforcement for product adherence to regulatory requirements compliance in the major input markets conducted | quarterly inspections and enforcement for product adherence to regulatory requirements compliance in the major input | quarterly inspections and enforcement for product adherence to regulatory requirements compliance in the major input |
| Four (4) National Seed Board and National Variety release technical Committee meetings held to consider release of new crop varieties and seed merchant registration to improve nutrition and food security. | National Seed Board and National Variety release technical Committee meetings held to consider release of new crop varieties and seed merchant registration to improve nutrition and food security. | National Seed Board and National Variety release technical Committee meetings held to consider release of new crop varieties and seed merchant registration to improve nutrition and food security. |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| 400 dealers of agrochemicals from all regions trained for purpose of ensuring safe use & administration and protection of the environment. | 100 dealers of agrochemicals from all regions trained for purpose of ensuring safe use & administration and protection of the | 100 dealers of agrochemicals from all regions trained for purpose of ensuring safe use & administration and protection of the |
| Quarterly pest monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken. | Quarterly pest monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken. | Quarterly pest monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken. |
| Registration and certification of 40 fertilizer dealers undertaken in 20 Local Governments from all regions | | |
| **Department:002 Crop Production** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted** | | |
| **Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies** | | |
| Capacity of 50 public and private value chain actors built in Harvest and post harvest handling practices in the priority commodities | Capacity of 50 public and private value chain actors built in Harvest and post harvest handling practices in the priority commodities | Capacity of 50 public and private value chain actors built in Harvest and post harvest handling practices in the priority commodities |
| Guidelines, standards, manuals and handbooks for Harvest and Post harvest handling practices of priority crops, reviewed and disseminated in all regions (okuzukusa) | Guidelines, standards, manuals and handbooks for Harvest and Post harvest handling practices of priority crops, reviewed and disseminated in all regions (okuzukusa) | Guidelines, standards, manuals and handbooks for Harvest and Post harvest handling practices of priority crops, reviewed and disseminated in all regions (okuzukusa) |
| **Key Service Area:000073 Marketing and value addition** | | |
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| Support the Agriculture Police to undertake quarterly compliance and enforcement activities. | Support the Agriculture Police to undertake quarterly compliance and enforcement activities. | Support the Agriculture Police to undertake quarterly compliance and enforcement activities. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:010048 Crop production technology** | | |
| **PIAP Output: 01111201 Fertilizer access and application increased** | | |
| **Programme Intervention: 011112 Increase the uptake of fertilizers** | | |
| Guidelines, standards, manuals and handbooks for Good Agronomic practices of priority crops, reviewed and disseminated in all regions (okuzukusa) | Guidelines, standards, manuals and handbooks for Good Agronomic practices of priority crops, reviewed and disseminated in all regions (okuzukusa) | Guidelines, standards, manuals and handbooks for Good Agronomic practices of priority crops, reviewed and disseminated in all regions (okuzukusa) |
| Fertilizer subsidy program established to increase production and productivity through support to ITRACOM. | Fertilizer subsidy program established to increase production and productivity through support to ITRACOM. | |
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Quarterly surveillance in collaboration with the meteorological department and national, regional and international food and agricultural institutions for early warning on climate | Quarterly surveillance in collaboration with the meteorological department and national, regional and international food and agricultural institutions for early warning on climate | Quarterly surveillance in collaboration with the meteorological department and national, regional and international food and agricultural institutions for early warning on climate |
| Rapid agronomic suitability assessment (right crop, Varieties, and zone for production of export commodities) carried out in 20 Local Governments from all regions | Rapid agronomic suitability assessment (right crop, Varieties, and zone for production of export commodities) carried out in 20 Local Governments from all regions | Rapid agronomic suitability assessment (right crop, Varieties, and zone for production of export commodities) carried out in 20 Local Governments from all regions |
| **Key Service Area:010052 Food and nutrition technology promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Communities mobilised and sensitised on production & consumption of nutritious foods across all regions | Communities mobilised and sensitised on production & consumption of nutritious foods across all regions | Communities mobilised and sensitised on production & consumption of nutritious foods across all regions |
| Quarterly food and nutritional surveillance undertaken to provide timely information on food and nutrition security situation. | Quarterly food and nutritional surveillance undertaken to provide timely information on food and nutrition security situation. | Quarterly food and nutritional surveillance undertaken to provide timely information on food and nutrition security situation. |
| Capacity building of the 20 value chain actors on promotion of agro ecology, regenerative agriculture and early warning systems carried out | Capacity building of the 20 value chain actors on promotion of agro ecology, regenerative agriculture and early warning systems carried out | Capacity building of the 20 value chain actors on promotion of agro ecology, regenerative agriculture and early warning systems carried out |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:010061 Promotion of Rice value chain** | | |
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Agricultural police supported to enforce compliance to crop, livestock and fisheries regulations. | Agricultural police supported to enforce compliance to crop, livestock and fisheries regulations. | Agricultural police supported to enforce compliance to crop, livestock and fisheries regulations. |
| **Department:003 Crop Protection** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| Demonstration of appropriate technologies and innovations for control of Fruitflies, Striga,Nettle caterpillar, Tuta absoluta & Black Coffee Twig bore in Eastern, Western and Central districts to 60% youth, Women & elderly. | Demonstration of appropriate technologies and innovations for control of Fruitflies, Striga,Nettle caterpillar, Tuta absoluta & Black Coffee Twig bore in Eastern, Western and Central districts to 60% youth, Women & elderly. | Demonstration of appropriate technologies and innovations for control of Fruitflies, Striga,Nettle caterpillar, Tuta absoluta & Black Coffee Twig bore in Eastern, Western and Central districts to 60% youth, Women & elderly. |
| Guidelines for community action for control of pests and disease reviewed/ developed e.g. BBTV, BXW, Golden Dodder and African Armyworm | Guidelines for community action for control of pests and disease reviewed/ developed e.g. BBTV, BXW, Golden Dodder and African Armyworm | Guidelines for community action for control of pests and disease reviewed/ developed e.g. BBTV, BXW, Golden Dodder and African Armyworm |
| Participate in the Annual Events of the world food day, Kololo Harvest Money Expo and National Agricultural show at Jinja to ensure increased production and agroprocessing awareness among the farming communities | Participate in the Annual Events of the Kololo Harvest Money Expo to ensure increased production and agroprocessing awareness among the farming communities | Participate in the Annual Events of the Kololo Harvest Money Expo to ensure increased production and agroprocessing awareness among the farming communities |
| Agricultural extension workers trained in use of ICT based crop pest and disease data collection management through plant clinics in local governments. | Agricultural extension workers trained in use of ICT based crop pest and disease data collection management through plant clinics in local governments. | Agricultural extension workers trained in use of ICT based crop pest and disease data collection management through plant clinics in local governments. |
| **Key Service Area:010047 Crop Pests and Disease control** | | |
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| Plant clinics operations monitored and guidance provided to plant doctors in 30 districts selected from all regions | Plant clinics operations monitored and guidance provided to plant doctors in 30 districts selected from all regions | Plant clinics operations monitored and guidance provided to plant doctors in 30 districts selected from all regions |
| 1,500 manual spray pumps for pest control procured and distributed in all regions. | 375 manual spray pumps for pest control procured and distributed in all regions. | 375 manual spray pumps for pest control procured and distributed in all regions. |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:010047 Crop Pests and Disease control** | | |
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| 200 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, AAW, Fruit flies, African Apple tree Moth, Golden Apple snail, BBTV, Banana Rust Thrip, Cassava Brown Streak Disease, quelea birds, black coffee twig | 50 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, AAW, Fruit flies, African Apple tree Moth, Golden Apple snail, BBTV, Banana Rust Thrip, Cassava Brown Streak Disease, quelea birds, black coffee twig | 50 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, AAW, Fruit flies, African Apple tree Moth, Golden Apple snail, BBTV, Banana Rust Thrip, Cassava Brown Streak Disease, quelea birds, black coffee twig |
| Surveillance conducted for crop storage pests of grains and pulses in 45 major grain growing districts from all regions. | Surveillance conducted for crop storage pests of grains and pulses in 45 major grain growing districts from all regions. | Surveillance conducted for crop storage pests of grains and pulses in 45 major grain growing districts from all regions. |
| Seed fields and nurseries of important crops inspected and certified during and after the active growth | Seed fields and nurseries of important crops inspected and certified during and after the active growth | Seed fields and nurseries of important crops inspected and certified during and after the active growth |
| **Department:004 Coffee Development** | | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 01117101 Climate smart agricultural practices undertaken** | | |
| **Programme Intervention: 011171 Promote climate adaptation and mitigation practices** | | |
| 50,000 Shade tree plantlets and 250 kgs of cover crop seeds distributed to coffee farmers in Northern, Eastern, Karamoja and Cattle Corridor to support resilience to climate change. | | 50,000 Shade tree plantlets and 250 kgs of cover crop seeds distributed to coffee farmers in Northern, Eastern, Karamoja and Cattle Corridor to support resilience to climate change. |
| **Key Service Area:010022 Coffee Information Management** | | |
| **PIAP Output: 01613102 Agro-Industrialization statistics strengthened** | | |
| **Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation** | | |
| Administrative overheads under the Coffee department managed. | Administrative overheads under the Coffee department managed. | Administrative overheads under the Coffee department managed. |
| **PIAP Output: 01613103 Monitoring and evaluation enhanced** | | |
| **Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation** | | |
| Operationalization of the coffee traceability system for EU for EU certification | Operationalization of the coffee traceability system for EU for EU certification | Operationalization of the coffee traceability system for EU certification |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:010023 Coffee Marketing** | | |
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Uganda coffee promoted in both domestic and international markets. | Uganda coffee is promoted in both domestic and international markets. | Uganda coffee is promoted in both domestic and international markets. |
| **Key Service Area:010024 Coffee Production** | | |
| **PIAP Output: 01111103 Production of quality seed increased** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Coffee seedlings provision to special strategic projects | Coffee seedlings provision to special strategic projects | Coffee seedlings provision to special strategic projects |
| 35,000 Coffee farmers trained on Good Agronomic Practices (GAPs) across 10 growing regions. | 8,750 Coffee farmers trained on Good Agronomic Practices (GAPs) across 10 growing regions. | 8,750 Coffee farmers trained on Good Agronomic Practices (GAPs) across 10 growing regions. |
| 15 Existing CWD-r nurseries supported with Nursery materials (Shed nets, poly-pots, poles, nursery tools, reagents) | 15 Existing CWD-r nurseries supported with Nursery materials (Shed nets, poly-pots, poles, nursery tools, reagents) | 15 Existing CWD-r nurseries supported with Nursery materials (Shed nets, poly-pots, poles, nursery tools, reagents) |
| 500,000 shade tree seedlings procured and distributed to farmers in Northern Uganda to mitigate effects of climate change. | | |
| 1,000,000 banana suckers procured and distributed to farmers in Northern Uganda to provide shade in Coffee as well as food security | | |
| 5 motor vehicles (4 pick-up and 1 station wagon) acquired for field monitoring, supervision and coordination | 5 motor vehicles (4 pick-up and 1 station wagon) acquired for field monitoring, supervision and coordination | 5 motor vehicles (4 pick-up and 1 station wagon) acquired for field monitoring, supervision and coordination |
| Quarterly monitoring and supervision conducted by political leaders, OWC, Cultural leaders, Ministers and local leaders (Office of the President, Chief Justice, Rwot, Rico Paco, and DLGs) | Quarterly monitoring and supervision conducted by political leaders, OWC, Cultural leaders, Ministers and local leaders (Office of the President, Chief Justice, Rwot, Rico Paco, and DLGs) | Quarterly monitoring and supervision conducted by political leaders, OWC, Cultural leaders, Ministers and local leaders (Office of the President, Chief Justice, Rwot, Rico Paco, and DLGs) |
| 5 motor cycles acquired for field monitoring, supervision and coordination | 5 motor cycles acquired for field monitoring, supervision and coordination | 5 motor cycles acquired for field monitoring, supervision and coordination |
| 150 micro scale irrigation units (Drag hose) procured and installed | 150 micro scale irrigation units (Drag hose) procured and installed | 150 micro scale irrigation units (Drag hose) procured and installed |
| 20 Soil scanners procured & license subscription for 3 years paid | 20 Soil scanners procured & license subscription for 3 years paid | 20 Soil scanners procured & license subscription for 3 years paid |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:010024 Coffee Production** | | |
| **PIAP Output: 01111103 Production of quality seed increased** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Arabica, elite Robusta and CWD-r Coffee seedlings procured and distributed to farmers in West Nile and Mid Northern Uganda | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Farm inputs (Fertilizers, wetting agents, coffee agrochemicals and Spraying pumps) procured and distributed to farmers to increase coffee production and productivity | Farm inputs (Fertilizers, wetting agents, coffee agrochemicals and Spraying pumps) procured and distributed to farmers to increase coffee production and productivity | Farm inputs (Fertilizers, wetting agents, coffee agrochemicals and Spraying pumps) procured and distributed to farmers to increase coffee production and productivity |
| 4 coffee hullers procured and distributed for value addition in 2 districts and 2 dioceses in Northern Uganda. | 4 coffee hullers procured and distributed for value addition in 2 districts and 2 dioceses in Northern Uganda. | 4 coffee hullers procured and distributed for value addition in 2 districts and 2 dioceses in Northern Uganda. |
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| 1400 Coffee Nurseries certified in all Coffee-growing regions. | 350 Coffee Nurseries certified in all Coffee-growing regions. | 350 Coffee Nurseries certified in all Coffee-growing regions. |
| **Key Service Area:010025 Coffee Productivity Management** | | |
| **PIAP Output: 01111201 Fertilizer access and application increased** | | |
| **Programme Intervention: 011112 Increase the uptake of fertilizers** | | |
| 112,500 25kg of fertilizers acquired and distributed for the coffee rehabilitation programme and coffee growing across the 10 coffee-growing regions. | 112,500 25kg of fertilizers acquired and distributed for the coffee rehabilitation programme and coffee growing across the 10 coffee-growing regions. | 112,500 25kg of fertilizers acquired and distributed for the coffee rehabilitation programme and coffee growing across the 10 coffee-growing regions. |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Pesticides and fungicides (35,714 kg of Copper Nordox and 29,411 litres of Immidachriprid ) distributed for the management of coffee pests and diseases across the country. | Pesticides and fungicides (35,714 kg of Copper Nordox and 29,411 litres of Immidachriprid ) procured for the management of coffee pests and diseases across the country. | Pesticides and fungicides (35,714 kg of Copper Nordox and 29,411 litres of Immidachriprid ) procured for the management of coffee pests and diseases across the country. |
| 800 Coffee rehabilitation tool kits distributed to coffee farmers across 10 coffee-growing regions. | 400 Coffee rehabilitation tool kits distributed to coffee farmers across 4 coffee-growing regions. | 400 Coffee rehabilitation tool kits distributed to coffee farmers across 4 coffee-growing regions. |

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| **Key Service Area:010025 Coffee Productivity Management** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Hoes provided in the short run to support coffee small holder farmers | Provision of Hoes in the short run to support coffee small holder farmers | Provision of Hoes in the short run to support coffee small holder farmers |
| **Key Service Area:010026 Coffee Value Addition Services** | | |
| **PIAP Output: 01311101 Value addition infrastructure established** | | |
| **Programme Intervention: 013111 Establish appropriate value addition infrastructure** | | |
| 58 Value addition equipment (10 coffee hullers, 33 pulpers and 15 wet mills) distributed for coffee farmers across 10 coffee growing regions. | Distribution of Value addition equipment ongoing | Coffee Value addition equipment procured and distributed to coffee farmers across 10 coffee growing regions. |
| 3 Regional coffee roasteries established in Central, Western and Elgon regions | Three coffee roasteries for 3 coffee regional offices of Central, Western and Elgon procured | Three coffee roasteries for 3 coffee regional offices of Central, Western and Elgon procured |
| **Key Service Area:010028 Post Harvest Mangement** | | |
| **PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment** | | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | | |
| Small-scale coffee farmers are supported with 11,040 Post Harvest handling facilities (40 solar driers, 11,000 Taplins) from all coffee growing regions. | | |
| **Key Service Area:010029 Support to Coffee Research** | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 30 Soil testing kits acquired at Regional level offices across all coffee growing Regions. | | 30 Soil testing kits acquired at Regional level offices across all coffee growing Regions. |
| **Key Service Area:320035 Quality, Standard and Accreditation** | | |
| **PIAP Output: 01116103 Capacity of value chain actors enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 1,200 Coffee value chain stakeholders (farmers, processors, roasters, exporters, etc) trained on quality standards and compliance. | 300 Coffee value chain stakeholders (farmers, processors, roasters, exporters, etc) trained on quality standards and compliance. | 300 Coffee value chain stakeholders (farmers, processors, roasters, exporters, etc) trained on quality standards and compliance. |
| Quarterly Quality assurance to ensure compliance of coffee to product quality requirements and standards. | Quarterly Quality assurance to ensure compliance of coffee to product quality requirements and standards. | Quarterly Quality assurance to ensure compliance of coffee to product quality requirements and standards. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:005 Cotton Development** | | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 01112103 Sustainable land, water and soil management strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 200 Public & Private Sector Extension workers & farmers in East, North, W. Nile, Bunyoro & Kazinga Channel Regions trained on land, water & soil conservation practices. 10 demos established to showcase flood & drought mitigation practices in 10 Regions. | 1. Collect data from extension workers on feedback from farmers on the climate mitigation and adaptation practices. 2. Compile end of season report on the on-farm trials on flood and drought mitigation practices. 3. Disseminate quarterly rainfall outlook obtained from Ministry of Water and Environment. | 1. Collect data from extension workers on feedback from farmers on performance of the climate mitigation and adaptation practices. 2. Disseminate Monthly Weather Updates obtained from Ministry of Water and Environment to extension workers and farmers. |
| **Key Service Area:010015 Extension services** | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Capacity gaps assessed and training on cotton production technologies conducted for 100 district and 100 Ginners extension workers in North, East, West Nile, Bunyoro, Kazinga Channel Regions. Cotton Production Guides printed and distributed to farmers. | 1. Finalize data collection on performance and use to the 500 demonstrations established for training farmers and compile end of season report. 2. Finalize data collection data from extension workers on crop performance and compile the end of season report. | 1. Finalize data collection data from extension workers on crop performance and compile the end of season report.<br>2. Evaluate performance of extension workers and extension service delivery to farmers. |
| **Key Service Area:010016 Farmer mobilisation and sensitisation** | | |
| **PIAP Output: 01116104 Farmers mobilised, sensitised and trained** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 120,000 households mobilized, sensitized on cotton in North, East, W. Nile, Bunyoro, Kazinga Channel Regions thru farm visits & radios. 500 demonstration gardens established for training on production technologies. Quality control, analysis undertaken | 1. Undertake one field trip to Kazinga Channel Region to monitor crop performance, marketing and quality control at farm and ginnery level. 2. Broadcast radio messages in 10 local languages to sensitize farmers who have finished harvesting on cutting cotton stalks as a means of controlling pests. 3. Undertake classing/grading of about 1,200 lint samples and issue quality certificates to ginners. 4. Conduct Commercial Standardization of the 2 Instrument Testing machines. | 1. Undertake one field trip to Kazinga Channel Region to monitor crop performance, marketing and quality control at farm and ginnery level. 2. Broadcast radio messages in 10 local languages to sensitize farmers who have finished harvesting on cutting cotton stalks as a means of controlling pests. 3. Undertake classing/grading of about 1,200 lint samples and issue quality certificates to ginners. 4. Conduct Commercial Standardization of the 2 Instrument Testing machines. |

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|---|---|---|
| **Key Service Area:010018 Provision of cotton inputs** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| 30,300 units of pesticides & 900 spray pumps procured and distributed to farmers in 75 districts incl hard to reach districts in North, East, W. Nile, Bunyoro, Kazinga Channel Regions. Farmers incl women, youth trained on proper use, handling of inputs. | 1. Undertake 5 field trips to Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions to inspect Field Input Distribution Stores and organize retrieval of unused inputs stocks; if any. 2. Collect data from extension workers on inputs sales and use by farmers and compile end of season report on distribution, sale and utilization of inputs. 3. Organize a consultative meeting with the Cotton Research Program to discuss emerging issues on production technologies, pest and disease control and identify the types pesticides and seed dressing chemicals for use in the 2026 season. | 1. Evaluate new bids for the supply of pesticides. 2. Undertake 5 field trips to Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions to inspect Field Input Distribution Stores and organize retrieval of unused inputs stocks; if any. 3. Collect data from extension workers on inputs sales and use by farmers and compile end of season report on distribution, sale and utilization of inputs. 4. Organize a consultative meeting with the Cotton Research Program to discuss emerging issues on production technologies, pest and disease control and identify the types pesticides and seed dressing chemicals for use in the 2026 cotton planting season. |
| **Key Service Area:010019 Provision of cotton planting seeds** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| 1,200 Mt of seed distributed to 120,0000 households in 75 districts incl 10 hard to reach ones in North, East, West Nile, Bunyoro & Kazinga Channel Regions. Processing of seed for 2026 done at Pader & Kasese. Inspection & licensing ginneries undertaken. | 1. Receive and deliver the 500 litres of seed dressing chemical to Pader & Kasese Stations. 2. Organize transport services to deliver 2,200 Mt of fuzzy cottonseed produced in the seed multiplication areas to the Pader and Kasese Cotton Planting Seed Processing Stations. 3. Undertake delinting, grading, dressing and packaging of the 2,200 Mt of cottonseed at the 2 stations in Pader & Kasese. 4. Conduct 4 visits to the 2 Seed Processing Stations to monitor seed processing activities and seed quality control measures. 5. Register about 5 Ginners and 5 lint exporters using the URA Electronic Single Window. 6. Conduct Ginning Outturn Tests (GOT) at the 24 ginneries. | 1. Evaluate bids for supply of seed dressing chemical to Pader & Kasese Stations. 2. Organize transport services to deliver 1,000 Mt of fuzzy cottonseed produced in the seed multiplication areas to the Pader and Kasese Cotton Planting Seed Processing Stations. 3. Undertake delinting, grading, dressing and packaging of the 1,000 Mt of cottonseed at the 2 stations in Pader & Kasese. 4. Conduct 4 visits to the 2 Seed Processing Stations to monitor seed processing activities and seed quality control measures. 5. Register about 4 Ginners and 4 lint exporters using the URA Electronic Single Window. 6. Conduct Ginning Outturn Tests (GOT) at the 7 ginneries. |

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| **Key Service Area:010020 Seed multiplication** | | |
| **PIAP Output: 01111103 Production of quality seed increased** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| About 2,000 seed growers incl 35 Prison Farms mobilised and trained on seed production with aim of producing about 2,700 Mt of certified fuzzy cottonseed. Production inputs availed to seed growers. Marketing and ginning seed crops organized | 1. Undertake 5 field trips to Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions to monitor harvesting, marketing, ginning and segregation of seed crops at the ginneries. 2. Screen the ginned cottonseed and select about 2,200 Mt high-quality fuzzy cottonseed for processing into planting seed. 3. Broadcast radio massages in 10 local languages to sensitize seed growers on cutting cotton stalks after harvesting as a means of controlling cotton pests. | 1. Undertake 5 field trips to Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions to monitor harvesting, marketing, ginning and segregation of seed crops at the ginneries. 2. Screen the ginned cottonseed and select about 1,000 Mt high-quality fuzzy cottonseed for processing into planting seed. 3. Broadcast radio massages in 10 local languages to sensitize seed growers on cutting cotton stalks after harvesting as a means of controlling cotton pests. |
| *Develoment Projects* | | |
| **Project:1508 National Oil Palm Project** | | |
| **Key Service Area:000073 Marketing and Value addition** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Certification services at the border exit points strengthened | Certification services at the border exit points strengthened | Certification services at the border exit points strengthened |
| 16 Vehicles for Inspection and regulation for the Department of Crop Inspection and Certification, Animal Health, Agricultural Police and Police,Fisheries Regulation procured. | Procurement of 16 Vehicles for Inspection and regulation for the Department of Crop Inspection and Certification, Animal Health, Agricultural Police and Police,Fisheries Regulation on-going | Procurement of 16 Vehicles for Inspection and regulation for the Department of Crop Inspection and Certification, Animal Health, Agricultural Police and Police,Fisheries Regulation on-going |
| **Key Service Area:010058 Oil Palm value chain promotion** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| 32 Staff paid Gratuties | 8 Staff paid Gratuities | 8 Staff paid Gratuities |
| Oil Palm demo farm in Mayuge Hub and Kyotera Hub established | Oil Palm demo farm in Mayuge Hub and Kyotera Hub established | Oil Palm demo farm in Mayuge Hub and Kyotera Hub established |
| Youth and women trained in cage fish farming in Buvuma and Kalangala hubs | Youth and women trained in cage fish farming in Buvuma and Kalangala hubs | Youth and women trained in cage fish farming in Buvuma and Kalangala hubs |
| Medical Insurance premium for 32 Staff and their dependents paid | Medical Insurance premium for 32 Staff and their dependents paid | Medical Insurance premium for 32 Staff and their dependents paid |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1508 National Oil Palm Project** | | |
| **Key Service Area:010058 Oil Palm value chain promotion** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| 24 adverts to be run in the daily newspapers for reports and procurement notices run | 24 adverts to be run in the daily newspapers for reports and procurement notices run | 24 adverts to be run in the daily newspapers for reports and procurement notices run |
| Oil palm farmers in Buvuma Hub, Mayuge Hub and Kyotera sensitized and registered | Oil palm farmers in Buvuma Hub, Mayuge Hub and Kyotera sensitized and registered | Oil palm farmers in Buvuma Hub, Mayuge Hub and Kyotera sensitized and registered |
| Farmer leaders at the units as TOTs in oil palm production protocols in Mayuge and Masaka Hub trained | Farmer leaders at the units as TOTs in oil palm production protocols in Mayuge and Masaka Hub trained | Farmer leaders at the units as TOTs in oil palm production protocols in Mayuge and Masaka Hub trained |
| 4400 Ha of Oil Palm in Buvuma , Mayuge and Masaka Hubs established | 1100 Ha of Oil Palm in Buvuma , Mayuge and Masaka Hubs established | 1100 Ha of Oil Palm in Buvuma , Mayuge and Masaka Hubs established |
| Consultancy services for Business development services and financial accessibility in Mayuge Hub Procured | Consultancy services for Business development services and financial accessibility in Mayuge Hub Procured | Consultancy services for Business development services and financial accessibility in Mayuge Hub Procured |
| Funds transferred to NARO and District Local Governments(Buvuma, Bugiri, Mayuge, Namayingo) as per MOUs to undertake project interventions | Funds transferred to NARO and District Local Governments(Buvuma, Bugiri, Mayuge, Namayingo) as per MOUs to undertake project interventions | Funds transferred to NARO and District Local Governments(Buvuma, Bugiri, Mayuge, Namayingo) as per MOUs to undertake project interventions |
| 12 Motor cycles acquired | 12 motor cycles acquired | 12 motor cycles acquired |
| 6 Pick up Motor Vehicles for NOPP Hubs acquired | 6 Pick up Motor Vehicles for NOPP Hubs acquired | 6 Pick up Motor Vehicles for NOPP Hubs acquired |
| 32 Staff paid Salaries | 32 Staff paid Salaries | 32 Staff paid Salaries |
| Survey and map outgrowers' gardens in Buvuma, Mayuge, Kyotera, Masaka | Survey and map outgrowers' gardens in Buvuma, Mayuge, Kyotera, Masaka | Survey and map outgrowers' gardens in Buvuma, Mayuge, Kyotera, Masaka |
| District stakeholder entry meeting in Mukono/ Buikwe held | District stakeholder entry meeting in Mukono/ Buikwe held | District stakeholder entry meeting in Mukono/ Buikwe held |
| Office Block in Buvuma, Mayuge and Kyotera Hub constructed | Office Block in Buvuma, Mayuge and Kyotera Hub constructed | Office Block in Buvuma, Mayuge and Kyotera Hub constructed |
| Fertilizer Store in Buvuma, Mayuge and Kyotera Hubs constructed | Fertilizer Store in Buvuma, Mayuge and Kyotera Hubs constructed | Fertilizer Store in Buvuma, Mayuge and Kyotera Hubs constructed |
| 10% of Employer's Contribution paid to NSSF on a monthly basis for 12 months | 10% of Employer's Contribution paid to NSSF on a monthly basis for 12 months | 10% of Employer's Contribution paid to NSSF on a monthly basis for 12 months |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1508 National Oil Palm Project** | | |
| **Key Service Area:010058 Oil Palm value chain promotion** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Capacity of key stakeholders in environmental and social sustainability and RSPO by INGO (Masaka 790 and Mayuge 660) in Mayuge and Masaka Hub built | Capacity of key stakeholders in environmental and social sustainability and RSPO by INGO (Masaka 790 and Mayuge 660) in Mayuge and Masaka Hub built | Capacity of key stakeholders in environmental and social sustainability and RSPO by INGO (Masaka 790 and Mayuge 660) in Mayuge and Masaka Hub built |
| 2 Policy briefs on oil palm, newsletter publications and IEC Materials as well as 1000 training guides oil palm agronomic best Practices printed | 1 Policy briefs on oil palm, newsletter publications and IEC Materials as well as 1000 training guides oil palm agronomic best Practices printed | 1 Policy briefs on oil palm, newsletter publications and IEC Materials as well as 1000 training guides oil palm agronomic best Practices printed |
| Small equipment like punches, Staplers, Binders, Dispensers for Project Kla Office provided | Small equipment like punches, Staplers, Binders, Dispensers for Project Kla Office provided | Small equipment like punches, Staplers, Binders, Dispensers for Project Kla Office provided |
| Immature smallholder oil palm plantations in Buvuma, Mayuge, Masaka/Kyotera maintained | Immature smallholder oil palm plantations in Buvuma, Mayuge, Masaka/Kyotera maintained | Immature smallholder oil palm plantations in Buvuma, Mayuge, Masaka/Kyotera maintained |
| Consultant to support the oil Palm Policy development procured | Consultant to support the oil Palm Policy development procured | Consultant to support the oil Palm Policy development procured |
| 6 dump tractors for Buvuma Oil Palm Growers Trust acquired | 6 dump tractors for Buvuma Oil Palm Growers Trust acquired | 6 dump tractors for Buvuma Oil Palm Growers Trust acquired |
| **Project:1709 Rice Development Project Phase II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113102 On-farm water for production infrastructure established** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Rice development in Eastern Uganda supported | Rice development in Eastern Uganda supported | Rice development in Eastern Uganda supported |
| Contract staff salaries paid | Contract staff salaries paid | Contract staff salaries paid |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted** | | |
| **Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies** | | |
| Quarterly Monitoring of Food and Nutrition security activities across the country undertaken. | Quarterly Monitoring of Food and Nutrition security activities across the country undertaken. | Quarterly Monitoring of Food and Nutrition security activities across the country undertaken. |

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| **Project:1709 Rice Development Project Phase II** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted** | | |
| **Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies** | | |
| Farmer mobilization and registration promoted in 40 district Local Governments and build farmer databases and information for sector planning, interventions and resource allocation | Farmer mobilization and registration promoted in 40 district Local Governments and build farmer databases and information for sector planning, interventions and resource allocation | Farmer mobilization and registration promoted in 40 district Local Governments and build farmer databases and information for sector planning, interventions and resource allocation |
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Monitoring and data collection of rice initiatives in Uganda conducted (ring fenced for statistics division) | Monitoring and data collection of rice initiatives in Uganda conducted (ring fenced for statistics division) | Monitoring and data collection of rice initiatives in Uganda conducted (ring fenced for statistics division) |
| study for the development of the rice methodology for estimation of yield and post harvest losses conducted | study for the development of the rice methodology for estimation of yield and post harvest losses conducted | study for the development of the rice methodology for estimation of yield and post harvest losses conducted |
| **Key Service Area:000073 Marketing and Value addition** | | |
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| Chinese experts under the south to south tripatite agreement facilitated | Chinese experts under the south to south tripatite agreement facilitated | Chinese experts under the south to south tripatite agreement facilitated |
| **Key Service Area:010061 Promotion of Rice value chain** | | |
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| 30 Rice farmers and millers in rice growing areas profiled | 10 Rice farmers and millers in rice growing areas profiled | 10 Rice farmers and millers in rice growing areas profiled |
| Rice agronomy under Atari irrigation scheme supported | Rice agronomy under Atari irrigation scheme supported | Rice agronomy under Atari irrigation scheme supported |
| Capacity of 100 extension workers and village Agents built | Capacity of 25 extension workers and village Agents built | Capacity of 25 extension workers and village Agents built |

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|---|---|---|
| **Project:1709 Rice Development Project Phase II** | | |
| **Key Service Area:010061 Promotion of Rice value chain** | | |
| **PIAP Output: 01010201 Agricultural inputs on the market quality assured** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| 80 ToTs in the Musomesa Farmer Field school approach in project sub regions of Busoga, Central, western and West Nile conducted | 20 ToTs in the Musomesa Farmer Field school approach in project sub regions of Busoga, Central, western and West Nile conducted | 20 ToTs in the Musomesa Farmer Field school approach in project sub regions of Busoga, Central, western and West Nile conducted |
| **Key Service Area:010069 Support to irrigation schemes** | | |
| **PIAP Output: 01112103 Sustainable land, water and soil management strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 100 technicians and 300 farmers trained on irrigation scheme O&M practices in Atari Basin scaled up. | 25 technicians and 75 farmers trained on irrigation scheme O&M practices in Atari Basin scaled up. | 25 technicians and 75 farmers trained on irrigation scheme O&M practices in Atari Basin scaled up. |
| rice farmers trained in proper sustainable land management practices | rice farmers trained in proper sustainable land management practices | rice farmers trained in proper sustainable land management practices |
| **Project:1772 National Oil Seeds Project** | | |
| **Key Service Area:010049 Crop production technology promotion** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Procure and distribute 200 tractors to farmer groups in different project hubs. | Procurement 200 tractors to farmer groups in different project hubs concluded | Procurement 200 tractors to farmer groups in different project hubs concluded |
| Agriculture supplies (Fertilizers, Pesticides. Herbicides, Soil Test Kits, Seeds for Priority Oil Seeds, Tool Kits like Sprayers, jerycans, Taupilines, threshers) procured and distributed to 200 Local Seed Businesses in different project hubs. | Procurement of agriculture supplies (Fertilizers, Pesticides. Herbicides, Soil Test Kits, Seeds for Priority Oil Seeds, Tool Kits like Sprayers, jerrycans, Tapelines, threshers) concluded | Procurement of agriculture supplies (Fertilizers, Pesticides. Herbicides, Soil Test Kits, Seeds for Priority Oil Seeds, Tool Kits like Sprayers, jerrycans, Tapelines, threshers) concluded |
| Transfer of funds to 81 DLGs for mobilisation and sensitisation of farmer groups. | Funds transfered to 81 DLGs for mobilization and sensitization of farmer groups. | Funds transfered to 81 DLGs for mobilization and sensitization of farmer groups. |
| A total of two hundred (200) agricultural mechanization equipment operators trained. | A total of fifty (50) agricultural mechanization equipment operators trained. | A total of fifty (50) agricultural mechanization equipment operators trained. |
| A total of eleven (11) Trainings for 200 Groups on VSLA governance, book keeping conducted | A total of three (3) Trainings for 50 Groups on VSLA governance, book keeping conducted | A total of three (3) Trainings for 50 Groups on VSLA governance, book keeping conducted |

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| **Project:1772 National Oil Seeds Project** | | |
| **Key Service Area:010049 Crop production technology promotion** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Research institutions (MUK and NARO) supported to develop foundation seed to benefit all oil seed farmers | Research institutions (MUK and NARO) supported to develop foundation seed to benefit all oil seed farmers | Research institutions (MUK and NARO) supported to develop foundation seed to benefit all oil seed farmers |
| Private service providers supported | Private service providers supported | Private service providers supported |
| A total of 56,000 kg of foundation seed (groudnuts, sesame, soy bean and sun flower) distributed to 200 Local Seed Businesses. | Procurement of total of 56,000 kg of foundation seed (groundnuts, sesame, soy-bean and sun flower) concluded | Procurement of total of 56,000 kg of foundation seed (groundnuts, sesame, soy-bean and sun flower) concluded |
| A total of fifteen (15) Trainings of trainers on finanical literacy including insurance literacy conducted. | A total of four (4) Trainings of trainers on financial literacy including insurance literacy conducted. | A total of four (4) Trainings of trainers on financial literacy including insurance literacy conducted. |
| **Vote Function:05 Fisheries Resources** | | |
| *Departments* | | |
| **Department:001 Aquaculture Management and Development** | | |
| **Key Service Area:010040 Aquaculture promotion** | | |
| **PIAP Output: 01111301 Aquaculture production promoted** | | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | | |
| 50 fish farmer district organizations, 5 regional and one apex farmer organization strengthened in aquaculture management and Development. | 50 fish farmer district organizations, 5 regional and one apex farmer organization strengthened in aquaculture management and Development. | 50 fish farmer district organizations, 5 regional and one apex farmer organization strengthened in aquaculture management and Development. |
| 500,000 fingerlings and 150 MT of start-up feed procured and distributed to community based groups and Youth projects in all regions | NA | |
| Quarterly surveillance and certification of fish processors undertaken in all regions. | Quarterly surveillance and certification of fish processors undertaken in all regions. | Quarterly surveillance and certification of fish processors undertaken in all regions. |
| A total of 20 aquaculture establishments (farms, hatchery, feed factories, processing centers) inspected to ensure adherence to standards for high productivity and market access for farmed fish products in the 5 regions | A total of 20 aquaculture establishments (farms, hatchery, feed factories, processing centers) inspected to ensure adherence to standards for high productivity and market access for farmed fish products in the 5 regions | A total of 20 aquaculture establishments (farms, hatchery, feed factories, processing centers) inspected to ensure adherence to standards for high productivity and market access for farmed fish products in the 5 regions |
| **Department:002 Fisheries Control, Regulation and Quality Assurance** | | |

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| **Key Service Area:000073 Marketing and Value addition** | | |
| **PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries** | | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | | |
| Collaboration mechanisms with other national, regional and international organisations engaged in fish management established and maintained for purposes of ensuring food safety and hygiene | Collaboration mechanisms with other national, regional and international organisations engaged in fish management established and maintained quarterly for purposes of ensuring food safety and hygiene | Collaboration mechanisms with other national, regional and international organisations engaged in fish management established and maintained quarterly for purposes of ensuring food safety and hygiene |
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| Fisheries activities along the value chain licensed (targeting 20,000 Fishing vessels, fishers (women, men and youth), transporting trucks, processors, traders and factories). | Fisheries activities along the value chain licensed (targeting 5,000 Fishing vessels, fishers (women, men and youth), transporting trucks, processors, traders and factories). | Fisheries activities along the value chain licensed (targeting 5,000 Fishing vessels, fishers (women, men and youth), transporting trucks, processors, traders and factories). |
| 25 Fisheries inspectors for different water bodies supported with appropriate fishing tools and equipment to facilitate inspection, surveillance and enforcement of fisheries quality assurance regulations. | 6 Fisheries inspectors for different water bodies supported with appropriate fishing tools and equipment to facilitate inspection, surveillance and enforcement of fisheries quality assurance regulations. | 6 Fisheries inspectors for different water bodies supported with appropriate fishing tools and equipment to facilitate inspection, surveillance and enforcement of fisheries quality assurance regulations. |
| Community sensitised and awareness created on fish quality assurance rules and regulations; | Quarterly Community sensitization and awareness undertaken on fish quality assurance rules and regulations; | Quarterly Community sensitization and awareness undertaken on fish quality assurance rules and regulations; |
| Technical guidance on the development, implementation and control mechanisms to reduce fish post-harvest losses provided | Technical guidance on the development, implementation and control mechanisms to reduce fish post-harvest losses provided quarterly | Technical guidance on the development, implementation and control mechanisms to reduce fish post-harvest losses provided quarterly |
| Adequate inspection and certification of all fish consignments destined for local, regional and international markets provided. | Adequate inspection and certification of all fish consignments destined for local, regional and international markets provided quarterly | Adequate inspection and certification of all fish consignments destined for local, regional and international markets provided quarterly |
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Development of quality fish products for the local and export markets promoted and developed. | Quarterly Development of quality fish products for the local and export markets promoted and developed. | Quarterly Development of quality fish products for the local and export markets promoted and developed. |
| Development of quality fish products for the local and export markets promoted and developed. | Quarterly Development of quality fish products for the local and export markets promoted and developed. | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000073 Marketing and Value addition** | | |
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Collaboration mechanisms with other national, regional and international organisations engaged in fish management established and maintained for purposes of ensuring food safety and hygiene | Collaboration mechanisms with other national, regional and international organisations engaged in fish management established and maintained quarterly for purposes of ensuring food safety and hygiene | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Support regulation and certification operations by Fisheries regulation Department | Support quarterly regulation and certification operations by Fisheries regulation Department | Support quarterly regulation and certification operations by Fisheries regulation Department |
| **Key Service Area:010062 Quality Assurance and Control for fisheries** | | |
| **PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries** | | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | | |
| One quarterly Monitoring Control and Surveillance enforcement operations to ensure compliance of fishing practices with fisheries laws and regulations undertaken | One quarterly Monitoring Control (MCS) and Surveillance enforcement operation to ensure compliance of fishing practices with fisheries laws and regulations undertaken | One quarterly Monitoring Control (MCS) and Surveillance enforcement operation to ensure compliance of fishing practices with fisheries laws and regulations undertaken |
| 480,000 fishers and other operators registered and licensed in different regions | 120,000 fishers and other operators registered and licensed in different regions | 120,000 fishers and other operators registered and licensed in different regions |
| The review of fisheries regulations (SOPs, SIs for fisheries licensing and enforcement) supervised and coordinated | Quarterly supervision and coordination of the review of fisheries regulations (SOPs, SIs for fisheries licensing and enforcement) | Quarterly supervision and coordination of the review of fisheries regulations (SOPs, SIs for fisheries licensing and enforcement) |
| Establish, regularly update and keep custody a registers for different categories fisheries stakeholders; | Establish, regularly update and keep custody a registers for different categories fisheries stakeholders; | Establish, regularly update and keep custody a registers for different categories fisheries stakeholders; |
| Capacity of 100 female and male staff strengthened in fish quality inspection at central and local government levels | Capacity of 25 female and male staff strengthened in fish quality inspection at central and local government levels | Capacity of 25 female and male staff strengthened in fish quality inspection at central and local government levels |
| Fisheries licensing tools (Books, VIPs etc.) procured and issued, and their proper utilization ensured. | Fisheries licensing tools (Books, VIPs etc.) procured and issued, and their proper utilization ensured. | Fisheries licensing tools (Books, VIPs etc.) procured and issued, and their proper utilization ensured. |
| The fisheries licensing program in the country coordinated and supervised. | The fisheries quarterly licensing program in the country coordinated and supervised. | The fisheries quarterly licensing program in the country coordinated and supervised. |

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| **Key Service Area:010062 Quality Assurance and Control for fisheries** | | |
| **PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries** | | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | | |
| Assorted Equipment for inspection and regulation in fisheries at landing sites, fish factories and border posts procured | Procurement of assorted Equipment for inspection and regulation in fisheries at landing sites, fish factories and border posts finalised | Procurement of assorted Equipment for inspection and regulation in fisheries at landing sites, fish factories and border posts finalised |
| Regulation operations by Fisheries regulation Department on the major water bodies and on landing sites supported | Regulation operations by Fisheries regulation Department on the major water bodies and on landing sites supported | Regulation operations by Fisheries regulation Department on the major water bodies and on landing sites supported |
| **Department:003 Fisheries Resource Management and Development** | | |
| **Key Service Area:000073 Marketing and Value addition** | | |
| **PIAP Output: 01111301 Aquaculture production promoted** | | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | | |
| 30 Fish Breeding and nursery Areas on major water bodies Identified, mapped, gazetted and protected | 8 Fish Breeding and nursery Areas on major water bodies Identified, mapped, gazetted and protected | 8 Fish Breeding and nursery Areas on major water bodies Identified, mapped, gazetted and protected |
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Different stakeholders sensitised and awareness created on fisheries enforcement legislations, regulations and standards | Different stakeholders sensitised quarterly and awareness created on fisheries enforcement legislations, regulations and standards | Different stakeholders sensitised quarterly and awareness created on fisheries enforcement legislations, regulations and standards |
| The fisheries frame survey Conducted | NA | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| 4 fisheries management plans of major water bodies developed. Fish Breeding and nursery Areas on major water bodies identified, mapped, gazetted and protected. | 1 fisheries management plans of major water bodies developed. Fish Breeding and nursery Areas on major water bodies identified, mapped, gazetted and protected. | 1 fisheries management plans of major water bodies developed. Fish Breeding and nursery Areas on major water bodies identified, mapped, gazetted and protected. |
| Fisheries enforcement policies, legislations, regulations, standards, plans and strategies for the fisheries control formulated and reviewed. | Fisheries enforcement policies, legislations, regulations, standards, plans and strategies for the fisheries control formulated and reviewed. | Fisheries enforcement policies, legislations, regulations, standards, plans and strategies for the fisheries control formulated and reviewed. |
| Technical support and guidance in the regulatory and control of illegal fishing activities on all water bodies in the country provided. | Technical support and guidance in the regulatory and control of illegal fishing activities on all water bodies in the country provided. | Technical support and guidance in the regulatory and control of illegal fishing activities on all water bodies in the country provided. |

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| **Key Service Area:000073 Marketing and Value addition** | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Training of the enforcement officers carried out in all .regions | Quarterly training of the enforcement officers carried out in all .regions | Quarterly training of the enforcement officers carried out in all .regions |
| Collaboration linkages with National, Regional and International Organisations on fisheries enforcement established and maintained. | Collaboration linkages with National, Regional and International Organisations on fisheries enforcement established and maintained. | Collaboration linkages with National, Regional and International Organisations on fisheries enforcement established and maintained. |
| Invasive aquatic weeds on water bodies (200) Removed | Invasive aquatic weeds on water bodies (50) Removed | Invasive aquatic weeds on water bodies (50) Removed |
| 20 co-management structures on water bodies established | 5 co-management structures on water bodies established | 5 co-management structures on water bodies established |
| **Key Service Area:010075 Water resources management** | | |
| **PIAP Output: 01111301 Aquaculture production promoted** | | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | | |
| Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid | Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid | Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid |
| Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized. This will comprise of consultations, stakeholder engagement, sensitization and adoption of the fisheries, policies, strategies, management plans. | Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized. | Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized. |
| Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated. | Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated. | Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated. |
| **PIAP Output: 01111302 Capture fisheries production promoted** | | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | | |
| Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid | Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid | |

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| **Key Service Area:010075 Water resources management** | | |
| **PIAP Output: 01111302 Capture fisheries production promoted** | | |
| **Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development** | | |
| Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized. This will comprise of consultations, stakeholder engagement, sensitization and adoption of the fisheries, policies, strategies, management plans. | Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized. | |
| Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated. | Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated. | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:06 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:002 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 01612102 Audit and risk management enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Assurance and advisory services provided to management on a quarterly basis | Assurance and advisory services provided to management on a quarterly basis | Assurance and advisory services provided to management on a quarterly basis |
| Quarterly internal audit reports prepared and submitted as per the provision in the PFMA and internal audit plan | Quarterly internal audit report prepared and submitted as per the provision in the PFMA and internal audit plan | Quarterly internal audit report prepared and submitted as per the provision in the PFMA and internal audit plan |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Quarterly and annual financial statements prepared | Quarterly financial statement prepared | Quarterly financial statement prepared |
| Annual board of survey undertaken | | |
| **PIAP Output: 01612105 Financial and accounting management enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Annual board of survey undertaken | NA | |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 01612105 Financial and accounting management enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Quarterly and annual financial statements prepared | Quarterly financial statement prepared | Quarterly financial statement prepared |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 01611102 Human resource management strengthened** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| 65 officers from RAPEX affected agencies trained in supervisory, skills and management. | NA | |
| Quarterly staff performance management review undertaken in Departments and agricultural training Institutions | Quarterly staff performance management review undertaken in Departments and agricultural training Institutions | Quarterly staff performance management review undertaken in Departments and agricultural training Institutions |
| New ministry staff inducted ensuring that men and women participate | NA | |
| Team building sessions for all staff held | NA | |
| MAAIF training needs assessment undertaken | NA | |
| 2 Health camps held targeting all staff to ensure that they are sensitized about HIV, Malaria and Tuberculosis prevention and treatment | NA | |
| Resources for operationalization of Bukalasa Agricultural College transferred | Resources for operationalization of Bukalasa Agricultural College transferred | Resources for operationalization of Bukalasa Agricultural College transferred |
| Salaries for traditional/ permanent MAAIF staff paid. | Salaries for traditional/ permanent MAAIF staff paid. | Salaries for traditional/ permanent MAAIF staff paid. |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 01613104 Planning and budgeting enhanced** | | |
| **Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation** | | |
| At least 6 Cabinet Memoranda and Cabinet Information Papers drafted and submitted to Cabinet Secretariat | At least 2 Cabinet Memoranda and Cabinet Information Papers drafted and submitted to Cabinet Secretariat | At least 2 Cabinet Memoranda and Cabinet Information Papers drafted and submitted to Cabinet Secretariat |
| Atleast 6 Programme Working Group(PWG) Meetings held | Convene atleast 1 PWG meeting ensuring that all stakeholders participate | Convene atleast 1 PWG meeting ensuring that all stakeholders participate |
| The Quarterly budget execution reports prepared and submitted to the Ministry of Finance, Planning, and Economic Development | Prepare and Submit quarter two report to the Ministry of Finance, Planning, and Economic Development | Prepare and Submit quarter two report to the Ministry of Finance, Planning, and Economic Development |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 01613104 Planning and budgeting enhanced** | | |
| **Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation** | | |
| Regulatory Impact Assessment of all policies to be reviewed or developed undertaken to ensure benefits to women, men ,youth ,elderly and PWDs | NA | |
| 3 Project concepts prepared and submitted to the Development Committee | 1 Project concept prepared and submitted to the Development Committee | 1 Project concept prepared and submitted to the Development Committee |
| Public policy research agenda for FY2025/26 compiled | NA | |
| The Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament and Ministry of Finance, Planning and Economic Development | The Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament and Ministry of Finance, Planning and Economic Development | The Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament and Ministry of Finance, Planning and Economic Development |
| Coordinate with UBOS the undertaking of the Annual Agriculture Survey | Coordinate with UBOS the undertaking of the Annual Agriculture Survey | Coordinate with UBOS the undertaking of the Annual Agriculture Survey |
| Monitoring of implementation of all programme Cabinet decisions and directives undertaken | Monitoring of implementation of all programme Cabinet decisions and directives undertaken in 10 Local Governments selected from all regions | Monitoring of implementation of all programme Cabinet decisions and directives undertaken in 10 Local Governments selected from all regions |
| The Joint Annual Agro industrialization Program review convened | The Joint Annual Agro industrialization Program review convened ensuring that all stakeholders participate | The Joint Annual Agro industrialization Program review convened ensuring that all stakeholders participate |
| Review and dissemination of the Agro industrialization conditional Grant Guidelines undertaken in all the 135 Local Governments | Disseminate the Agro industrialization grant guidelines in all the 135 districts | Disseminate the Agro industrialization grant guidelines in all the 135 districts |
| Budget priorities for the FY 2026/27 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament | NA | |
| National Food and Agricultural Statistics data collection and monitoring tools rolled out 50 Local Governments | National Food and Agricultural Statistics data collection and monitoring tools rolled out to 25 Local Governments | National Food and Agricultural Statistics data collection and monitoring tools rolled out to 25 Local Governments |
| Implementation of activities of the ago-industrialization program monitored in 50 Local Governments selected from all regions | Implementation of activities of the ago-industrialization program monitored in 12 Local Governments selected from all regions | Implementation of activities of the ago-industrialization program monitored in 12 Local Governments selected from all regions |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 01613104 Planning and budgeting enhanced** | | |
| **Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation** | | |
| Monitoring of the utilization of Agro industrialization grant guidelines in all the 135 Local Governments undertaken | Monitoring of the utilization of Agro industrialization grant guidelines in 40 Local Governments selected from all regions undertaken | Monitoring of the utilization of Agro industrialization grant guidelines in 40 Local Governments selected from all regions undertaken |
| MAAIF Annual Statistical abstract compiled | MAAIF Annual Statistical abstract disseminated | MAAIF Annual Statistical abstract disseminated |
| The Urban Agriculture Policy developed to benefit the urban poor | NA | |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Annual disposal plan prepared | | |
| Contract execution monitoring activities Undertaken in 60 LGs selected from all regions | Contract execution monitoring activities Undertaken in 15 LGs selected from all regions | Contract execution monitoring activities Undertaken in 15 LGs selected from all regions |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| 5 regional barazas organized in all regions across the country | 1 regional baraza organized inNorthern region | 1 regional baraza organized inNorthern region |
| Political oversight supervision of Agro-Industrialisation activities undertaken in all 4 regions of the country | Political oversight supervision of Agro-Industrialisation activities undertaken in all 4 regions of the country | Political oversight supervision of Agro-Industrialisation activities undertaken in all 4 regions of the country |
| Political leadership allowances and emoluments paid | Political leadership allowances and emoluments paid | Political leadership allowances and emoluments paid |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 01612103 Communication and public relations managed** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Stakeholder engagements, public relations, and Ministry image coordinated | Stakeholder engagements, public relations, and Ministry image coordinated | Stakeholder engagements, public relations, and Ministry image coordinated |
| Various Ministry media platforms updated to enable all farmers and other value chain actors access information. | Various Ministry media platforms updated to enable all farmers and other value chain actors access information | Various Ministry media platforms updated to enable all farmers and other value chain actors access information |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 01611103 Management infrastructure established, equipped and maintained** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| Utilities paid for | Ministry Utilities (water, electricity, etc) paid for | Ministry Utilities (water, electricity, etc) paid for |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Resources to operationalize the Agricultural Office in Rome transferred | Resources to operationalize the Agricultural Office in Rome transferred | Resources to operationalize the Agricultural Office in Rome transferred |
| **Key Service Area:010066 Support to Agricultural Training Institutions** | | |
| **PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| Resources for operationalization of the Fisheries Training institute transferred | Resources for operationalization of the Fisheries Training institute transferred | Resources for operationalization of the Fisheries Training institute transferred |
| **Key Service Area:010071 Support to the National Farmers Leadership Center** | | |
| **PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| Resources for operationalization of the National Farmers Leadership Institute transferred | Resources for operationalization of the National Farmers Leadership Institute transferred | Resources for operationalization of the National Farmers Leadership Institute transferred |
| *Develoment Projects* | | |
| **Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01611103 Management infrastructure established, equipped and maintained** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| 10 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured and distributed to men and women | NA | |
| MAAIF Land surveyed, titled and fenced off | MAAIF Land titled and fenced off | MAAIF Land titled and fenced off |
| Development Activities of the National Farmers Leadership Centre Supported | Development Activities of the National Farmers Leadership Centre Supported | Development Activities of the National Farmers Leadership Centre Supported |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| HIV mainstreaming activities supported | HIV mainstreaming activities supported | HIV mainstreaming activities supported |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 01611102 Human resource management strengthened** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| Fisheries training Institute development activities supported | Fisheries training Institute development activities supported | Fisheries training Institute development activities supported |
| Equipping local governments with (motor cycles, seed testing kits, min laboratory equipment | Procument motor cycles completed | Procument motor cycles completed |
| Assorted seed testing kits and min lab equipment laboratory procured and distributed to district extension workers and agricultural Inspectors | Procurement of assorted seed testing kits and min lab equipment laboratory completed | Procurement of assorted seed testing kits and min lab equipment laboratory completed |
| **Key Service Area:010001 Milk post harvest handling and value addition** | | |
| **PIAP Output: 01311102 Value addition infrastructure and equipment operationalised** | | |
| **Programme Intervention: 013111 Establish appropriate value addition infrastructure** | | |
| Farmers from all regions sensitized on access to green financing | Farmers from northern region sensitized on access to green financing | Farmers from northern region sensitized on access to green financing |
| Motorized chuff cutters acquired and distributed to dairy farmers from all regions | Motorized chuff cutters distributed to dairy farmers from all regions | Motorized chuff cutters distributed to dairy farmers from all regions |
| Demonstration milking machines acquired and distributed to dairy farmers from all regions | Demonstration milking machines acquired and distributed to dairy farmers the different regions | Demonstration milking machines acquired and distributed to dairy farmers the different regions |
| Dairy farmers women and men trained on zero grazing and demonstration units set up | Women and Men dairy farmers trained in zero grazing | Women and Men dairy farmers trained in zero grazing |
| Farmers followed up on adoption of different new dairy technologies to enhance production and incomes | Farmers followed up on adoption of different new dairy technologies to enhance production and incomes | Farmers followed up on adoption of different new dairy technologies to enhance production and incomes |
| Dairy farmers women and men trained on animal waste utilization and management, pasture feed production and conservation and set up pasture demonstration gardens | Dairy farmers women and men trained on animal waste utilization and management, pasture feed production and conservation and set up pasture demonstration gardens | Dairy farmers women and men trained on animal waste utilization and management, pasture feed production and conservation and set up pasture demonstration gardens |
| Demonstration biogas plants constructed for diary farmers | Demonstration biogas plants constructed for diary farmers | Demonstration biogas plants constructed for diary farmers |
| Zero grazing demo sets set up in all regions | demonstration units for training of Dairy farmers on zero grazing set up | demonstration units for training of Dairy farmers on zero grazing set up |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries** | | |
| **Key Service Area:010014 Support to Farm Level production** | | |
| **PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment** | | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | | |
| Assorted min laboratory equipment for local governments procured | Procurement assorted min laboratory equipment for local governments completed | Procurement assorted min laboratory equipment for local governments completed |
| 100 Farmers and farmer groups supported with post harvest handling Equipment. | 20 Farmers and farmer groups supported with post harvest handling Equipment. | 20 Farmers and farmer groups supported with post harvest handling Equipment. |
| **Key Service Area:010018 Provision of cotton inputs** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| One fork lift for Pader Cotton Planting Seed Processing Station procured. | Award contract for the supply of delivery of the fork lift | Award contract for the supply of delivery of the fork lift |
| Installation of running water at the Pader machinery workshop. | Supervise installation of running water | Supervise installation of running water |
| Pader Cotton Planting Seed Processing Station rehabilitated. | Supervise installation of the cumetal grilss. | Supervise installation of the cumetal grilss. |
| **Key Service Area:010024 Coffee Production** | | |
| **PIAP Output: 01111103 Production of quality seed increased** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Construction of a national coffee Analytical Laboratory phase 1 completed | Construction of a national coffee Analytical Laboratory phase 1 Completed | Construction of a national coffee Analytical Laboratory phase 1 Completed |
| **Key Service Area:010066 Support to Agricultural Training Institutions** | | |
| **PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| Bukalasa Agricultural College Development Activities supported | Bukalasa Agricultural College Development Activities supported | Bukalasa Agricultural College Development Activities supported |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 114419 | Other taxes on specific services | 0.030 | 1.504 |
| 114526 | Other licenses | 4.676 | 99.419 |
| 141501 | Rent & Rates - Non-Produced Assets – from private entities | 0.060 | 0.400 |
| 142159 | Sale of bid documents-From Government Units | 0.238 | 0.304 |
| 144149 | Miscellaneous receipts/income | 129.600 | 0.300 |
| | **Total** | **134.604** | **101.927** |

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 01 Agro-Industrialization** | **3,650,000** | **700,000** |
| **Vote Function : 05 Fisheries Resources** | **3,650,000** | **700,000** |
| ***Department Budget Estimates*** | | |
| Department: 003 Fisheries Resource Management and Development | 0 | **350,000** |
| Department: 003 Fisheries Resource Management and Development | 3,650,000 | **350,000** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **3,650,000** | **700,000** |

# VOTE: 011 Ministry of Local Government

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 32.206 | 32.206 | 16.103 | 15.009 | 50.0 % | 47.0 % | 93.2 % |
| | Non-Wage | 39.107 | 38.507 | 19.903 | 15.200 | 51.0 % | 38.9 % | 76.4 % |
| Devt. | GoU | 6.225 | 6.825 | 2.393 | 1.827 | 38.4 % | 29.3 % | 76.3 % |
| | Ext Fin. | 114.136 | 157.069 | 75.429 | 40.224 | 66.1 % | 35.2 % | 53.3 % |
| **GoU Total** | | **77.538** | **77.538** | **38.399** | **32.036** | **49.5 %** | **41.3 %** | **83.4 %** |
| **Total GoU+Ext Fin (MTEF)** | | **191.674** | **234.607** | **113.828** | **72.260** | **59.4 %** | **37.7 %** | **63.5 %** |
| Arrears | | 4.081 | 4.081 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **195.755** | **238.687** | **113.828** | **72.260** | **58.1 %** | **36.9 %** | **63.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **195.755** | **238.687** | **113.828** | **72.260** | **58.1 %** | **36.9 %** | **63.5 %** |
| **Total Vote Budget Excluding Arrears** | | **191.674** | **234.607** | **113.828** | **72.260** | **59.4 %** | **37.7 %** | **63.5 %** |

# VOTE: 011 Ministry of Local Government

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.461** | **0.461** | **0.198** | **0.186** | **43.1 %** | **40.3 %** | **93.6%** |
| Vote Function:01 Local Government Administration and Development | 0.461 | 0.461 | 0.198 | 0.186 | 43.1 % | 40.3 % | 93.6% |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Local Government Administration and Development | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:10 Sustainable Urbanisation and Housing** | **0.500** | **0.500** | **0.245** | **0.245** | **49.1 %** | **49.0 %** | **100.0%** |
| Vote Function:01 Local Government Administration and Development | 0.500 | 0.500 | 0.245 | 0.245 | 49.1 % | 49.0 % | 100.0% |
| Vote Function:02 Local Government Inspection and Assessment | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:11 Digital Transformation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Local Government Administration and Development | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:03 Policy, Planning and Support Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:12 Human Capital Development** | **0.017** | **0.017** | **0.009** | **0.009** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:03 Policy, Planning and Support Services | 0.017 | 0.017 | 0.009 | 0.009 | 50.0 % | 50.0 % | 100.0% |
| **Programme:14 Public Sector Transformation** | **9.225** | **9.225** | **4.740** | **4.084** | **51.4 %** | **44.3 %** | **86.2%** |
| Vote Function:01 Local Government Administration and Development | 0.887 | 0.887 | 0.444 | 0.386 | 50.0 % | 43.5 % | 87.0% |
| Vote Function:02 Local Government Inspection and Assessment | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:03 Policy, Planning and Support Services | 8.338 | 8.338 | 4.296 | 3.698 | 51.5 % | 44.4 % | 86.1% |
| **Programme:16 Governance and Security** | **0.473** | **0.473** | **0.236** | **0.234** | **49.9 %** | **49.4 %** | **99.0%** |
| Vote Function:01 Local Government Administration and Development | 0.449 | 0.449 | 0.224 | 0.222 | 49.9 % | 49.5 % | 99.0% |
| Vote Function:02 Local Government Inspection and Assessment | 0.024 | 0.024 | 0.012 | 0.012 | 50.0 % | 49.2 % | 98.3% |
| Vote Function:03 Policy, Planning and Support Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |

# VOTE: 011 Ministry of Local Government

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:17 Regional Balanced Development** | **175.029** | **217.961** | **103.273** | **62.842** | **59.0 %** | **35.9 %** | **60.8%** |
| Vote Function:01 Local Government Administration and Development | 113.807 | 119.207 | 64.076 | 33.032 | 56.3 % | 29.0 % | 51.6% |
| Vote Function:02 Local Government Inspection and Assessment | 37.251 | 74.784 | 30.031 | 23.688 | 80.6 % | 63.6 % | 78.9% |
| Vote Function:03 Policy, Planning and Support Services | 23.970 | 23.970 | 9.166 | 6.122 | 38.2 % | 25.5 % | 66.8% |
| **Programme:18 Development Plan Implementation** | **9.680** | **9.680** | **4.941** | **4.483** | **51.0 %** | **46.3 %** | **90.7%** |
| Vote Function:02 Local Government Inspection and Assessment | 0.204 | 0.204 | 0.103 | 0.058 | 50.4 % | 28.4 % | 56.4% |
| Vote Function:03 Policy, Planning and Support Services | 9.476 | 9.476 | 4.838 | 4.425 | 51.1 % | 46.7 % | 91.5% |
| **Programme:19 Administration of Justice** | **0.200** | **0.200** | **0.100** | **0.098** | **50.0 %** | **48.9 %** | **97.7%** |
| Vote Function:01 Local Government Administration and Development | 0.200 | 0.200 | 0.100 | 0.098 | 50.0 % | 48.9 % | 97.7% |
| **Programme:20 Legislation, Oversight and Representation** | **0.170** | **0.170** | **0.085** | **0.080** | **50.0 %** | **47.0 %** | **94.1%** |
| Vote Function:01 Local Government Administration and Development | 0.170 | 0.170 | 0.085 | 0.080 | 50.0 % | 47.0 % | 94.1% |
| **Total for the Vote** | **195.755** | **238.687** | **113.827** | **72.260** | **58.1 %** | **36.9 %** | **63.5 %** |

# VOTE: 011 Ministry of Local Government

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:01 Local Government Administration and Development** | | |
| **0.057** | Bn Shs | Department : 004 Local Economic Development |
| | Reason: Procurement of stationery and printing services was still at Contracts Committee level by end of Q2, while planned workshops and stakeholder engagements were reprogrammed to Quarter Three and Quarter Four following internal realignment of activities. | |
| ***Items*** | | |
| **0.044** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Planned workshops and stakeholder engagements were formally rescheduled following internal re-programming of activities to align with revised implementation timelines. The activities are now scheduled for execution in Quarter 3 and Quarter 4. |
| **0.010** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement process for stationery and printing services was still ongoing by the end of Quarter Two. Commitment will be effected upon conclusion of procurement in Quarter 3 |
| **Vote Function:03 Policy, Planning and Support Services** | | |
| **0.598** | Bn Shs | Department : 001 Finance and administration |
| | Reason: The unspent balances of 134.88m under Finance and Administration arose because the landlord (NSSF) had not submitted certified invoices for Rent by end of Q2, some gratuity beneficiaries had incomplete retirement documentation pending verification, and electricity meters still had sufficient pre-loaded units. Payments are therefore programmed for Q3 upon receipt of invoices, completion of documentation, and based on projected electricity consumption. | |
| ***Items*** | | |
| **0.050** | UShs | 211104 Employee Gratuity |
| | | Reason: Payment of gratuity depends on verification of retirement documentation and payroll clearance. Some beneficiaries had incomplete documentation by end of Q2; payments are programmed for q3 after verification. |
| **0.064** | UShs | 223001 Property Management Expenses |
| | | Reason: Landlord (NSSF) had not submitted certified invoices by close of Q2. Payment will be effected upon receipt and verification of invoices |
| **0.020** | UShs | 223005 Electricity |
| | | Reason: Electricity meters are pre-loaded and had sufficient units to cover immediate consumption requirements by end of Q2. Additional purchase of units is therefore planned for Q3 based on projected usage. |

# VOTE: 011 Ministry of Local Government

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:17 Regional Balanced Development**

**Vote Function:01 Local Government Administration and Development**

| | | |
|---|---|---|
| **0.009** | Bn Shs | Department : 001 District Administration Department |
| | Reason: Expenditure is demand-driven and depends on occurrence of machinery breakdowns. No major repairs arose by end of Q2. Funds remain available and will be utilised as need arises in Q3/Q4. | |
| ***Items*** | | |
| **0.008** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Expenditure is demand-driven and depends on occurrence of machinery breakdowns. No major repairs arose by end of Q2. Funds remain available and will be utilised as need arises in Q3/Q4. |
| **0.006** | Bn Shs | Department : 004 Local Economic Development |
| | Reason: Procurement process was ongoing by end of Q2. Commitment will be made in q3 . | |
| ***Items*** | | |
| **0.005** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement process was ongoing by end of Q2. Commitment will be made in q3 . |
| **0.040** | Bn Shs | Project : 1509 Local Economic Growth (LEGS) Support Project |
| | Reason: Planned field monitoring activities were reprogrammed to align with peak project implementation stages and will be undertaken in Quarter 3 | |
| ***Items*** | | |
| **0.005** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: to be paid , under process |
| **0.028** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: Planned field monitoring activities were reprogrammed to align with peak project implementation stages and will be undertaken in Quarter 3 |
| **0.076** | Bn Shs | Project : 1760 Rural Development and Food Security in Northern Uganda |
| | Reason: Project activities were re-sequenced to align with updated workplan. Workshops will be implemented in Q3 /Q4 | |
| ***Items*** | | |
| **0.023** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Project activities were re-sequenced to align with updated workplan. Workshops will be implemented in Q3 /Q4 |

**Vote Function:02 Local Government Inspection and Assessment**

| | | |
|---|---|---|
| **0.015** | Bn Shs | Department : 001 District Inspection Department |
| | Reason: Staff training activities are scheduled for later quarters based on approved training calendar. Implementation planned for Q3 . | |

# VOTE: 011 Ministry of Local Government

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:17 Regional Balanced Development**

**Vote Function:02 Local Government Inspection and Assessment**

***Items***

| | | |
|---|---|---|
| **0.009** | UShs | 221003 Staff Training |
| | | Reason: |
| **0.016** | Bn Shs | Department : 003 Procurement Inspection and Coordination |
| | Reason: Procurement was not complete by the end of the quarter 2. Funds to be utilised in Q3 | |

***Items***

| | | |
|---|---|---|
| **0.008** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Procurement was not complete by the end of the quarter 2. Funds to be utilised in Q3 |
| **0.904** | Bn Shs | Department : 004 Urban Inspection Department |
| | Reason: The procurement process for consultancy services was undertaken and the consultant was contracted; however, in line with the terms of reference, payment is output-based and made upon delivery of agreed deliverables. As at the end of Quarter Two, the consultant was still undertaking the assignment, and payment will be effected upon submission and verification of the required deliverables. | |

***Items***

| | | |
|---|---|---|
| **0.900** | UShs | 225101 Consultancy Services |
| | | Reason: The procurement process for consultancy services was undertaken and the consultant was contracted; however, in line with the terms of reference, payment is output-based and made upon delivery of agreed deliverables. As at the end of Quarter Two, the consultant was still undertaking the assignment, and payment will be effected upon submission and verification of the required deliverables. |
| **0.121** | Bn Shs | Project : 1772 National Oil Seeds Project |
| | Reason: Salaries for contract staff that were pending renewal of contracts. | |

***Items***

| | | |
|---|---|---|
| **0.096** | UShs | 211102 Contract Staff Salaries |
| | | Reason: Salaries for contract staff that were pending renewal of contracts for Local Contract staff. Salaries will be processed immediately after renewal. |
| **0.008** | UShs | 223001 Property Management Expenses |
| | | Reason: Late submission of invoice for Rent payment by Landlord |
| **0.008** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Subsriptions were in process fund to be committed in Q3 |
| **0.007** | UShs | 212201 Social Security Contributions |

# VOTE: 011 Ministry of Local Government

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:17 Regional Balanced Development**

**Vote Function:02 Local Government Inspection and Assessment**

Reason: Dependent on processing of contract staff salaries. Contributions will be remitted upon salary payment.

**Vote Function:03 Policy, Planning and Support Services**

| | | |
|---|---|---|
| **2.670** | Bn Shs | Department : 001 Finance and administration |

Reason: The unspent balances arose mainly because procurement processes for consultancy services, advertising and public relations, and small office equipment were still ongoing by end of Quarter Two, with contract awards and commitments expected in Quarter Three.

In addition, electricity meters had sufficient pre-loaded units to cover immediate consumption requirements, making further purchase unnecessary in Q2, while payment for guard and security services was delayed due to late processing of the requisition but has since been fully paid.

***Items***

| | | |
|---|---|---|
| **1.717** | UShs | 221001 Advertising and Public Relations |

Reason: Procurement process for advertising services was ongoing by end of Quarter Two.
Commitment will be made after contract award in Q3 .

| | | |
|---|---|---|
| **0.739** | UShs | 225101 Consultancy Services |

Reason: Procurement process ongoing; contract award expected in Q3 .

| | | |
|---|---|---|
| **0.040** | UShs | 223004 Guard and Security services |

Reason: Payment was delayed due to late processing of the requisition; however, the guard and security allowances have since been fully paid.

| | | |
|---|---|---|
| **0.009** | UShs | 221012 Small Office Equipment |

Reason: Procurement planned for Q3 .

| | | |
|---|---|---|
| **0.005** | UShs | 223005 Electricity |

Reason: Electricity meters are pre-loaded and had sufficient units to cover immediate consumption requirements by end of Q2. Additional purchase of units is therefore planned for Q3 based on projected usage.

| | | |
|---|---|---|
| **0.328** | Bn Shs | Project : 1894 Institutional Development for Ministry of Local Government |

Reason: The funds released in Quarter 2 were insufficient to meet the full cost of procuring the 2 vehicles. The balance(UGX.318m) was therefore retained pending additional releases from Ministry of Finance to attain the required procurement threshold. Meanwhile, the procurement process has commenced and will be concluded upon receipt of sufficient funds

***Items***

| | | |
|---|---|---|
| **0.318** | UShs | 312212 Light Vehicles - Acquisition |

# VOTE: 011 Ministry of Local Government

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:17 Regional Balanced Development**

**Vote Function:03 Policy, Planning and Support Services**

Reason: The funds released in Quarter 2 were insufficient to meet the full cost of procuring the 2 vehicles. The balance(UGX.318m) was therefore retained pending additional releases from Ministry of Finance to attain the required procurement threshold. Meanwhile, the procurement process has commenced and will be concluded upon receipt of sufficient funds

**Programme:18 Development Plan Implementation**

**Vote Function:02 Local Government Inspection and Assessment**

| | | |
|---|---|---|
| **0.045** | Bn Shs | Department : 001 District Inspection Department |

Reason:
The procurement process for printing, stationery, photocopying and binding services was still ongoing by end of Quarter Two; commitment is expected in Quarter Three.

***Items***

| | | |
|---|---|---|
| **0.044** | UShs | 221011 Printing, Stationery, Photocopying and Binding |

Reason: Procurement process ongoing; commitment expected in Q3 .

**Vote Function:03 Policy, Planning and Support Services**

| | | |
|---|---|---|
| **0.370** | Bn Shs | Department : 001 Finance and administration |

Reason: The consultant was procured, but in accordance with the terms of reference, payment is made upon delivery of agreed outputs. As at end of Q2, the assignment was still ongoing; payment will be effected upon delivery and verification of outputs.

***Items***

| | | |
|---|---|---|
| **0.248** | UShs | 225101 Consultancy Services |

Reason: The consultant was procured, but in accordance with the terms of reference, payment is made upon delivery of agreed outputs. As at end of Q2, the assignment was still ongoing; payment will be effected upon delivery and verification of outputs.

| | | |
|---|---|---|
| **0.042** | UShs | 221011 Printing, Stationery, Photocopying and Binding |

Reason: Procurement of office stationery was still under consideration at Contracts Committee level by end of Quarter Two, and therefore no commitments had been made, resulting in the outstanding balance on printing, stationery, photocopying and binding.

| | | |
|---|---|---|
| **0.005** | UShs | 211107 Boards, Committees and Council Allowances |

Reason: Funds are earmarked to facilitate Contracts and Evaluation Committees meetings scheduled to be undertaken in Quarter Three and Quarter Four.

# VOTE: 011 Ministry of Local Government

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:01 Local Government Administration and Development | | | |
| **Department:004 Local Economic Development** | | | |
| Key Service Area: 000046 Local economic development support services | | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of LGs facilitated | Number | 20 | 10 |
| **Programme:10 Sustainable Urbanisation and Housing** | | | |
| Vote Function:01 Local Government Administration and Development | | | |
| **Department:003 Urban Administration Department** | | | |
| Key Service Area: 000047 Local Governments Service Delivery Coordination | | | |
| **PIAP Output: 10211101 Waste management systems established** | | | |
| **Programme Intervention: 102111 Develop Waste management systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of Cities and Municipalities implementing customised Waste Management Strategies (percent) | Percentage | 75% | 18% |
| **Programme:12 Human Capital Development** | | | |
| Vote Function:03 Policy, Planning and Support Services | | | |
| **Department:001 Finance and administration** | | | |
| Key Service Area: 320146 Support to special interest Groups | | | |
| **PIAP Output: 12711201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened** | | | |
| **Programme Intervention: 127112 Build capacities and equip community institutions at central, local government and non state actors** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of stakeholders at national and local government level capacity developed | Number | 20 | 12 |

# VOTE: 011 Ministry of Local Government

Quarter 2

**Programme:14 Public Sector Transformation**

Vote Function:01 Local Government Administration and Development

**Department:001 District Administration Department**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 14111201 District/City Service Commissions fully constituted and functional**

**Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Numberof D/CSCs monitored in the implementation of their mandate | Number | 5 | 3 |

**Department:004 Local Economic Development**

Key Service Area: 000046 Local Economic Development Support Services

**PIAP Output: 14412101 Contribution of Local stakeholders to LED improved**

**Programme Intervention: 144121 Enhance local economic development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of LGs trained to operationalize LEDICS | Number | 30 | 15 |
| % of PDCs and SACCO Executive Leaders trained on PDM | Percentage | 25% | 12 |

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 14112102 LLGs and Institutions supported to cascade and implement the Balanced Score Card**

**Programme Intervention: 141121 Strengthen public sector performance management initiatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of LLGs and Institutions supported to develop and Implement the BSC | Number | 100 | 26 |

**PIAP Output: 14611102 Staff salaries and related costs paid**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of staff whose salaries have been processed by 28th of every month | Percentage | 100% | 100% |

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of staff supported to undertake their roles and responsibilities | Number | 453 | 453 |

# VOTE: 011 Ministry of Local Government

Quarter 2

**Programme:14 Public Sector Transformation**

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000008 Records Management

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of staff supported to undertake their roles and responsibilities | Number | 100 | 20 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 14611113 Property Management Expenses and utilities paid**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of facilities managed | Number | 100 | 50 |
| % of facilities and equipment maintained | Percentage | 100% | 50% |

Key Service Area: 390027 Support to the Parish Development Model Secretariat

**PIAP Output: 14412102 Parish Development Model strengthened**

**Programme Intervention: 144121 Enhance local economic development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of PDCs and SACCO Executive Leaders trained on PDM | Percentage | 100% | 50% |

**Programme:16 Governance and Security**

Vote Function:01 Local Government Administration and Development

**Department:002 Local Councils Development Department**

Key Service Area: 460133 Legislative and policy development

**PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of LG inspection reports produced | Number | 10 | 5 |

**PIAP Output: 16511101 Management of elections improved**

**Programme Intervention: 165111 Strengthen democracy and electoral processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of Administrative Units reviewed, updated and/ or demarcated | Percentage | 100% | 50% |

# VOTE: 011 Ministry of Local Government

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:02 Local Government Inspection and Assessment | | | |
| **Department:001 District Inspection Department** | | | |
| Key Service Area: 000010 Leadership and Management | | | |
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of LGs compliant with relevant laws | Number | 20 | 10 |
| **PIAP Output: 16211201 Policy coordination strengthened** | | | |
| **Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of LGs implementing PDM policies in line with Regulatory Best Practices | Number | 20 | 10 |
| **Programme:17 Regional Balanced Development** | | | |
| Vote Function:01 Local Government Administration and Development | | | |
| **Department:001 District Administration Department** | | | |
| Key Service Area: 000047 Local Governments Service Delivery Coordination | | | |
| **PIAP Output: 17040101 Performance management improved in Local Governments** | | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of LGs supported to develop performance improvement plans | Number | 33 | 17 |
| **PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened** | | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of fully constituted District Land Boards | Number | | 0 |
| No. of fully constituted District LGPACs | Number | | 130 |
| No. of fully constituted District Executive Committees | Number | | 0 |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of coordination engagements with key LG stakeholders held | Number | 4 | 1 |

# VOTE: 011 Ministry of Local Government

Quarter 2

**Programme:17 Regional Balanced Development**

Vote Function:01 Local Government Administration and Development

**Department:002 Local Councils Development Department**

Key Service Area: 000047 Local Governments Service Delivery Coordination

**PIAP Output: 17040201 Capacity of Local Government Leaders built**

**Programme Intervention: 170402 Strengthen capacity of LG Leaders**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of peer to peer learning events conducted | Number | 4 | 2 |

**Department:003 Urban Administration Department**

Key Service Area: 000023 Inspection and Monitoring

**PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened**

**Programme Intervention: 170401 Functionalize LG structures**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of fully constituted Contracts Committees | Percentage | 75% | 41% |

**PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented**

**Programme Intervention: 171113 Integrate Physical Planning with LED**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of District Physical Development Plans developed | Number | 10 | 2 |
| Number of Local Physical Development Plans developed | Number | 40 | 10 |

**Department:004 Local Economic Development**

Key Service Area: 000046 Local economic development support services

**PIAP Output: 17010101 LED Strategies developed**

**Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Strategy for LED reviewed | Number | 1 | 1 |
| Number of Regional LED strategies developed | Number | 1 | 0 |
| Proportion of LG LED strategies developed | Percentage | 60% | 15 |

**PIAP Output: 17111501 Increased access to markets**

**Programme Intervention: 171115 Link enterprises to local, regional and international markets**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Increased access to markets | Percentage | 70% | 65% |
| Number of Agroprocessing facilities constructed | Number | 1 | 4 |

# VOTE: 011 Ministry of Local Government

Quarter 2

**Programme:17 Regional Balanced Development**

Vote Function:01 Local Government Administration and Development

**Project:1509 Local Economic Growth (LEGS) Support Project**

Key Service Area: 000046 Local economic development support services

**PIAP Output: 17111501 Increased access to markets**

**Programme Intervention: 171115 Link enterprises to local, regional and international markets**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Increased access to markets | Percentage | 10% | 4% |
| KMs of Community Access Roads constructed | Number | 150 | 20 |

**Project:1760 Rural Development and Food Security in Northern Uganda**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 17111501 Increased access to markets**

**Programme Intervention: 171115 Link enterprises to local, regional and international markets**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of local markets established | Number | 9 | 0 |
| KMs of Community Access Roads constructed | Number | 324 | 0 |

Vote Function:02 Local Government Inspection and Assessment

**Department:001 District Inspection Department**

Key Service Area: 000024 Compliance and Enforcement Services

**PIAP Output: 17040101 Performance management improved in Local Governments**

**Programme Intervention: 170401 Functionalize LG structures**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of LGs inspected for compliance to laws, regulations and guidelines | Number | 20 | 16 |
| No. of LGs with approved development plans that are aligned to the NDP IV | Number | 20 | 20 |

**PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened**

**Programme Intervention: 170401 Functionalize LG structures**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of fully constituted District LGPACs | Number | 145 | 130 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:17 Regional Balanced Development** | | | |
| Vote Function:02 Local Government Inspection and Assessment | | | |
| **Department:003 Procurement Inspection and Coordination** | | | |
| Key Service Area: 000024 Compliance and Enforcement Services | | | |
| **PIAP Output: 17040101 Performance management improved in Local Governments** | | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of LGs inspected for compliance to laws, regulations and guidelines | Number | 20 | 10 |
| **PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened** | | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of fully constituted Contracts Committees | Percentage | 82% | 4.9% |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Local Governments with vulnerable groups trained to use the reservation scheme for procurement | Number | 12 | 6 |
| **Department:004 Urban Inspection Department** | | | |
| Key Service Area: 000024 Compliance and Enforcement Services | | | |
| **PIAP Output: 17040101 Performance management improved in Local Governments** | | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of LGs supported to develop performance improvement plans | Number | 10 | 5 |
| No. of LGs inspected for compliance to laws, regulations and guidelines | Number | 40 | 20 |
| No. of LGs with approved development plans that are aligned to the NDP IV | Number | 31 | 15 |
| Key Service Area: 000046 Local economic development support services | | | |
| **PIAP Output: 17010701 Local revenue mobilized and generated** | | | |
| **Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of new Local Revenue tax payers registered | Number | 0 | 350 |

# VOTE: 011 Ministry of Local Government

Quarter 2

**Programme:17 Regional Balanced Development**

Vote Function:02 Local Government Inspection and Assessment

**Department:004 Urban Inspection Department**

Key Service Area: 000046 Local economic development support services

**PIAP Output: 17020101 Local revenue mobilized and generated**

**Programme Intervention: 170201 Implementation of LG Revenue Mobilisation Strategy**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Amount of Local Revenue collected | Number | 20 | 8 |
| No. of new Local Revenue tax payers registered | Number | 1000 | 600 |

**Project:1772 National Oil Seeds Project**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 17111501 Increased access to markets**

**Programme Intervention: 171115 Link enterprises to local, regional and international markets**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| KMs of Community Access Roads constructed | Number | 1034 | 484.45 |

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 17040103 Service delivery in Local Governments coordinated**

**Programme Intervention: 170401 Functionalize LG structures**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of coordination engagements with key LG stakeholders held | Number | 20 | 10 |
| Decentralisation Policy reviewed and disseminated | Status | 2 | 1 |
| LG regulations reviewed | Number | 4 | 2 |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 17040103 Service delivery in Local Governments coordinated**

**Programme Intervention: 170401 Functionalize LG structures**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of coordination engagements with key LG stakeholders held | Number | 05 | 2 |

# VOTE: 011 Ministry of Local Government

Quarter 2

**Programme:17 Regional Balanced Development**

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 17040103 Service delivery in Local Governments coordinated**

**Programme Intervention: 170401 Functionalize LG structures**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of coordination engagements with key LG stakeholders held | Number | 4 | 1 |
| LG regulations reviewed | Number | 2 | 0 |
| Number of LGs with functional HIV/AIDS committees | Number | 121 | 81 |

Key Service Area: 000006 Planning and Budgeting Services

**PIAP Output: 17412304 Policy, Planning and reporting coordinated**

**Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Strategic plan for MoLG developed and reviewed | Status | 1 | 1 |
| No. of Quarterly and annual performance reports prepared and submitted | Number | 5 | 1 |
| No. of Cabinet Memoranda developed | Number | 4 | 1 |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 17040103 Service delivery in Local Governments coordinated**

**Programme Intervention: 170401 Functionalize LG structures**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of coordination engagements with key LG stakeholders held | Number | 4 | 2 |
| No. of vehicles procured for MoLG and LGs | Number | 2 | 2 |
| Proportion of MoLG departments retooled (That have the following items…) | Percentage | 100% | 50% |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 17040103 Service delivery in Local Governments coordinated**

**Programme Intervention: 170401 Functionalize LG structures**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of coordination engagements with key LG stakeholders held | Number | 40 | 20 |
| Decentralisation Policy reviewed and disseminated | Status | 100% | 100% |

# VOTE: 011 Ministry of Local Government

Quarter 2

**Programme:17 Regional Balanced Development**

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 17040103 Service delivery in Local Governments coordinated**

**Programme Intervention: 170401 Functionalize LG structures**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of coordination engagements with key LG stakeholders held | Number | 15 | 15 |
| No. of Local Councils equipped with official stamps | Number | 175 | 175 |
| Proportion of LGs implementing Local Climate Adaptive Living (LoCAL) initiatives | Percentage | 40% | 40% |

Key Service Area: 000019 ICT Services

**PIAP Output: 17050102 Increased use of statistical data in LG planning**

**Programme Intervention: 170501 Build LG Capacity for Generation and use of statistical data to inform Planning in LGs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of LGs using Data Analytics for planning | Percentage | 100% | 100% |
| Percentage of LG Planning Units that are fully functional | Percentage | 100% | 100% |

Key Service Area: 000027 Programme Working Group Secretariat Services

**PIAP Output: 17040501 RDP Programme Coordinated**

**Programme Intervention: 170405 Coordinate the RDP Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Joint Monitoring visits undertaken | Number | 1 | 1 |
| Number of RDP Leadership, PWG and TWG meetings convened | Number | 9 | 2 |
| RDP Annual review held | Text | 1 | 1 |
| Performance of Programme in budgeting for Gender and Equity | Percentage | 100% | 69% |

Key Service Area: 390027 Support to the Parish Development Model Secretariat

**PIAP Output: 17112101 PDM implementation coordination strengthened**

**Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of PDM households accessing PRF | Percentage | 100% | 100% |

# VOTE: 011 Ministry of Local Government

Quarter 2

**Programme:17 Regional Balanced Development**

Vote Function:03 Policy, Planning and Support Services

**Project:1894 Institutional Development for Ministry of Local Government**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 17040103 Service delivery in Local Governments coordinated**

**Programme Intervention: 170401 Functionalize LG structures**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of coordination engagements with key LG stakeholders held | Number | 70 | 35 |
| No. of vehicles procured for MoLG and LGs | Number | 2 | 2 |
| No. of MoLG departments retooled with the basic equipment | Number | 10 | 5 |
| Proportion of MoLG departments retooled (That have the following items…) | Percentage | 50% | 25% |

**Programme:18 Development Plan Implementation**

Vote Function:02 Local Government Inspection and Assessment

**Department:001 District Inspection Department**

Key Service Area: 560060 Local revenue enhancement

**PIAP Output: 18211201 Local Government own source revenue growth**

**Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage increase in own source revenue | Percentage | 20% | 10% |

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000009 Parish Development Model Services

**PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved**

**Programme Intervention: 184131 Strengthen the M&E function across government.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| A follow up report on the implementation of Government Programmes i.e PDM | Text | One annual report prepared on implementation of PDM | One annual report prepared on implementation of PDM |

# VOTE: 011 Ministry of Local Government

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**Programme:18 Development Plan Implementation**

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting

**PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved**

**Programme Intervention: 184131 Strengthen the M&E function across government.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| A follow up report on the implementation of Government Programmes i.e PDM | Text | One annual report prepared on implementation of MoLG activities | One annual report prepared on implementation of PDM |

**Programme:19 Administration of Justice**

Vote Function:01 Local Government Administration and Development

**Department:002 Local Councils Development Department**

Key Service Area: 630009 Local Councils support services

**PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened**

**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of duty bearers trained (MoLG) | Number | 1000 | 500 |

**PIAP Output: 19211401 Legal reference materials provided**

**Programme Intervention: 192114 Provide legal reference materials**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of legal reference materials distributed - MoGLSD | Number | 0 | 0 |

**Programme:20 Legislation, Oversight and Representation**

Vote Function:01 Local Government Administration and Development

**Department:002 Local Councils Development Department**

Key Service Area: 630009 Local Councils support services

**PIAP Output: 20111602 Bills for ordinances and bylaws passed within 180 days**

**Programme Intervention: 201116 fast track legislative business at plenary and committee level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of ordinances and bylaws passed within 180 days | Percentage | % | 50% |

# VOTE: 011 Ministry of Local Government

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**Programme:20 Legislation, Oversight and Representation**

Vote Function:01 Local Government Administration and Development

**Department:002 Local Councils Development Department**

Key Service Area: 630009 Local Councils support services

**PIAP Output: 20411303 Trainings of programme actors conducted**

**Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of LG Councils trained in accountability and financial management | Number | 10 | 2 |

**PIAP Output: 20411304 Induction of Local Govt / KCCA Councillors**

**Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of Higher Local Govt Councils inducted | Percentage | 25% | 15% |

# VOTE: 011 Ministry of Local Government

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## Performance highlights for the Quarter

Parish Development Model (PDM)
• 3 vehicles acquired to facilitate PDM follow-up and monitoring (with procurement of an additional double-cabin vehicle ongoing).
• 2 workshops held with Local Government leaders to discuss PDM implementation and service delivery.
• Monitoring and supervision of capital works supporting PDM-related infrastructure undertaken in 30 LGs.
Local Government Inspection and Oversight
• Monitoring and supervision of capital works conducted in 30 LGs.
• Support supervision and monitoring undertaken in 2 Cities and 8 MCs towards installation of streetlights, construction and maintenance of strategic roads, and drainage systems.
• Meetings and dialogues conducted with 3 Cities to enhance continuous operationalisation of service delivery interventions.
Infrastructure Development
• Rehabilitation of rice and maize mills and other agro-processing facilities coordinated in 20 LGs.
• Support supervision and inspection of non-functional Agro-Processing Facilities undertaken in 5 LGs.
• 3 sub-regional workshops conducted for Production and Commercial Officers on efficient management of agro-processing facilities for job creation and increased household incomes.
Planning, Budgeting, Monitoring and Reporting
• Monitoring of utilisation of DDEG conducted in 30 LGs.
• DDEG guidelines and LG DDEG workplans reviewed.
• MoLG Strategic Plan FY 2025/26–FY 2029/30 finalized and submitted to NPA.
• 4 Cabinet Memos, 5Policy Briefs and 2 Policy Papers prepared.
Local Revenue Mobilisation and Accountability
• 10 LGs trained in local revenue mobilisation, collection and management.
• 6 DLGs supported to strengthen revenue management and accountability,
• Printing of 522 copies of LGPAC Guidelines initiated to strengthen LG oversight.
Governance and Justice Support
• 500 justice service delivery duty bearers trained against an annual target of 1,000.
• Progress registered in capacity strengthening of LG Councils in accountability and financial management

## Variances and Challenges

# VOTE: 011 Ministry of Local Government

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During Q2 FY 2025/26, the Ministry registered unspent balances mainly arising from ongoing procurement processes, activity reprogramming, and output-based payment arrangements. Several procurements for consultancy services, advertising and public relations, printing, stationery, photocopying and binding, and small office equipment were still under evaluation and Contracts Committee consideration by end of Q2; therefore, commitments could not be made. Contract awards and commitments are expected in Q3.
Some consultancy assignments had already commenced; however, in line with the Terms of Reference, payment is output-based. As at the end of Q2, consultants were still undertaking their assignments and payment will be effected upon submission and verification of agreed deliverables.
Planned workshops, stakeholder engagements, and field monitoring activities under various programmes and projects were reprogrammed following internal realignment of activities to match revised implementation timelines and peak implementation stages and are scheduled for execution in Q3 and Q4.
For capital development, funds released for light vehicle acquisition in Q2 were insufficient to meet the full procurement cost. The balance was therefore retained pending additional releases to attain the required procurement threshold, and procurement will be concluded upon receipt of sufficient funds.

Overall, the key challenges affecting performance in Q2 included:
(i) Lengthy procurement and Contracts Committee processes;
(ii) Output-based payment arrangements for consultancy services;
(iii) Delayed submission of invoices by service providers; and
(iv) Internal reprogramming of activities to align with implementation realities.
These challenges are being addressed through fast-tracking procurement processes, close follow-up with service providers, and strengthened work-planning to ensure improved absorption and output delivery in Q3.

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## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.461** | **0.461** | **0.198** | **0.186** | **43.1 %** | **40.4 %** | **93.8 %** |
| **Vote Function:01 Local Government Administration and Development** | **0.461** | **0.461** | **0.198** | **0.186** | **43.1 %** | **40.4 %** | **93.8 %** |
| 000046 Local economic development support services | 0.461 | 0.461 | 0.198 | 0.186 | 43.1 % | 40.4 % | 93.9 % |
| **Programme:10 Sustainable Urbanisation and Housing** | **0.500** | **0.500** | **0.245** | **0.245** | **49.1 %** | **49.0 %** | **99.9 %** |
| **Vote Function:01 Local Government Administration and Development** | **0.500** | **0.500** | **0.245** | **0.245** | **49.1 %** | **49.0 %** | **99.9 %** |
| 000047 Local Governments Service Delivery Coordination | 0.500 | 0.500 | 0.245 | 0.245 | 49.1 % | 49.0 % | 100.0 % |
| **Programme:12 Human Capital Development** | **0.017** | **0.017** | **0.009** | **0.009** | **50.0 %** | **52.3 %** | **104.5 %** |
| **Vote Function:03 Policy, Planning and Support Services** | **0.017** | **0.017** | **0.009** | **0.009** | **50.0 %** | **52.3 %** | **104.5 %** |
| 320146 Support to special interest Groups | 0.017 | 0.017 | 0.009 | 0.009 | 50.0 % | 52.3 % | 100.0 % |
| **Programme:14 Public Sector Transformation** | **9.225** | **9.225** | **4.740** | **4.085** | **51.4 %** | **44.3 %** | **86.2 %** |
| **Vote Function:01 Local Government Administration and Development** | **0.887** | **0.887** | **0.444** | **0.386** | **50.0 %** | **43.5 %** | **87.0 %** |
| 000014 Administrative and Support Services | 0.186 | 0.186 | 0.093 | 0.093 | 50.0 % | 49.9 % | 100.0 % |
| 000046 Local Economic Development Support Services | 0.701 | 0.701 | 0.350 | 0.293 | 50.0 % | 41.8 % | 83.7 % |
| **Vote Function:03 Policy, Planning and Support Services** | **8.338** | **8.338** | **4.296** | **3.699** | **51.5 %** | **44.4 %** | **86.1 %** |
| 000005 Human Resource Management | 7.078 | 7.078 | 3.668 | 3.161 | 51.8 % | 44.7 % | 86.2 % |
| 000008 Records Management | 0.010 | 0.010 | 0.005 | 0.004 | 50.0 % | 40.0 % | 80.0 % |
| 000014 Administrative and Support Services | 1.020 | 1.020 | 0.510 | 0.426 | 50.0 % | 41.8 % | 83.5 % |
| 390027 Support to the Parish Development Model Secretariat | 0.229 | 0.229 | 0.113 | 0.108 | 49.3 % | 47.1 % | 95.6 % |
| **Programme:16 Governance and Security** | **0.473** | **0.473** | **0.236** | **0.234** | **49.9 %** | **49.5 %** | **99.1 %** |
| **Vote Function:01 Local Government Administration and Development** | **0.449** | **0.449** | **0.224** | **0.222** | **49.9 %** | **49.4 %** | **99.0 %** |
| 460133 Legislative and policy development | 0.449 | 0.449 | 0.224 | 0.222 | 49.9 % | 49.4 % | 99.1 % |

# VOTE: 011 Ministry of Local Government

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **0.473** | **0.473** | **0.236** | **0.234** | **49.9 %** | **49.5 %** | **99.1 %** |
| **Vote Function:02 Local Government Inspection and Assessment** | **0.024** | **0.024** | **0.012** | **0.012** | **50.0 %** | **51.0 %** | **101.9 %** |
| 000010 Leadership and Management | 0.024 | 0.024 | 0.012 | 0.012 | 50.0 % | 51.0 % | 100.0 % |
| **Programme:17 Regional Balanced Development** | **60.892** | **60.892** | **27.844** | **22.617** | **45.7 %** | **37.1 %** | **81.2 %** |
| **Vote Function:01 Local Government Administration and Development** | **31.710** | **31.710** | **16.107** | **15.069** | **50.8 %** | **47.5 %** | **93.6 %** |
| 000017 Infrastructure Development and Management | 0.815 | 0.815 | 0.481 | 0.404 | 59.0 % | 49.6 % | 84.0 % |
| 000023 Inspection and Monitoring | 6.864 | 6.864 | 3.430 | 3.430 | 50.0 % | 50.0 % | 100.0 % |
| 000046 Local economic development support services | 0.498 | 0.498 | 0.371 | 0.325 | 74.6 % | 65.3 % | 87.6 % |
| 000047 Local Governments Service Delivery Coordination | 23.533 | 23.533 | 11.825 | 10.910 | 50.2 % | 46.4 % | 92.3 % |
| **Vote Function:02 Local Government Inspection and Assessment** | **5.212** | **5.212** | **2.571** | **1.426** | **49.3 %** | **27.4 %** | **55.5 %** |
| 000017 Infrastructure Development and Management | 1.022 | 1.022 | 0.465 | 0.344 | 45.5 % | 33.7 % | 74.0 % |
| 000024 Compliance and Enforcement Services | 4.150 | 4.150 | 2.086 | 1.062 | 50.3 % | 25.6 % | 50.9 % |
| 000046 Local economic development support services | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| **Vote Function:03 Policy, Planning and Support Services** | **23.970** | **23.970** | **9.166** | **6.122** | **38.2 %** | **25.5 %** | **66.8 %** |
| 000001 Audit and Risk Management | 0.185 | 0.185 | 0.094 | 0.089 | 50.9 % | 48.1 % | 94.7 % |
| 000003 Facilities and Equipment Management | 8.027 | 8.627 | 1.143 | 0.815 | 14.2 % | 10.2 % | 71.3 % |
| 000004 Finance and Accounting | 0.603 | 0.603 | 0.286 | 0.275 | 47.5 % | 45.6 % | 96.2 % |
| 000005 Human Resource Management | 0.643 | 0.643 | 0.421 | 0.420 | 65.6 % | 65.3 % | 99.8 % |
| 000006 Planning and Budgeting Services | 0.237 | 0.237 | 0.093 | 0.088 | 39.4 % | 37.2 % | 94.6 % |
| 000007 Procurement and Disposal Services | 0.056 | 0.056 | 0.028 | 0.027 | 50.0 % | 48.4 % | 96.4 % |
| 000011 Communication and Public Relations | 0.043 | 0.043 | 0.022 | 0.021 | 50.0 % | 48.5 % | 95.5 % |
| 000014 Administrative and Support Services | 3.183 | 3.183 | 1.591 | 1.539 | 50.0 % | 48.4 % | 96.7 % |
| 000019 ICT Services | 0.044 | 0.044 | 0.022 | 0.022 | 50.0 % | 49.6 % | 100.0 % |
| 000027 Programme Working Group Secretariat Services | 0.200 | 0.200 | 0.168 | 0.167 | 84.2 % | 83.5 % | 99.4 % |
| 390027 Support to the Parish Development Model Secretariat | 10.750 | 10.150 | 5.296 | 2.659 | 49.3 % | 24.7 % | 50.2 % |

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **9.680** | **9.680** | **4.941** | **4.483** | **51.0 %** | **46.3 %** | **90.7 %** |
| **Vote Function:02 Local Government Inspection and Assessment** | **0.204** | **0.204** | **0.103** | **0.058** | **50.4 %** | **28.4 %** | **56.4 %** |
| 560060 Local revenue enhancement | 0.204 | 0.204 | 0.103 | 0.058 | 50.4 % | 28.4 % | 56.3 % |
| **Vote Function:03 Policy, Planning and Support Services** | **9.476** | **9.476** | **4.838** | **4.425** | **51.1 %** | **46.7 %** | **91.5 %** |
| 000009 Parish Development Model Services | 8.288 | 8.288 | 4.238 | 3.869 | 51.1 % | 46.7 % | 91.3 % |
| 560016 Coordination of Planning, Monitoring & Reporting | 1.188 | 1.188 | 0.600 | 0.556 | 50.5 % | 46.8 % | 92.7 % |
| **Programme:19 Administration of Justice** | **0.200** | **0.200** | **0.100** | **0.098** | **50.0 %** | **49.0 %** | **98.0 %** |
| **Vote Function:01 Local Government Administration and Development** | **0.200** | **0.200** | **0.100** | **0.098** | **50.0 %** | **49.0 %** | **98.0 %** |
| 630009 Local Councils support services | 0.200 | 0.200 | 0.100 | 0.098 | 50.0 % | 49.0 % | 98.0 % |
| **Programme:20 Legislation, Oversight and Representation** | **0.170** | **0.170** | **0.085** | **0.080** | **50.0 %** | **46.9 %** | **93.9 %** |
| **Vote Function:01 Local Government Administration and Development** | **0.170** | **0.170** | **0.085** | **0.080** | **50.0 %** | **46.9 %** | **93.9 %** |
| 630009 Local Councils support services | 0.170 | 0.170 | 0.085 | 0.080 | 50.0 % | 46.9 % | 94.1 % |
| **Total for the Vote** | **81.618** | **81.618** | **38.399** | **32.037** | **47.0 %** | **39.3 %** | **83.4 %** |

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**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 32.206 | 32.206 | 16.103 | 15.009 | 50.0 % | 46.6 % | 93.2 % |
| 211102 Contract Staff Salaries | 1.850 | 1.850 | 0.935 | 0.829 | 50.5 % | 44.8 % | 88.7 % |
| 211104 Employee Gratuity | 0.326 | 0.326 | 0.190 | 0.140 | 58.2 % | 42.8 % | 73.5 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.024 | 2.024 | 1.012 | 1.010 | 50.0 % | 49.9 % | 99.8 % |
| 211107 Boards, Committees and Council Allowances | 0.089 | 0.089 | 0.044 | 0.039 | 50.0 % | 43.7 % | 87.3 % |
| 212101 Social Security Contributions | 0.008 | 0.008 | 0.005 | 0.005 | 68.0 % | 68.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.066 | 0.066 | 0.036 | 0.034 | 55.1 % | 50.8 % | 92.3 % |
| 212103 Incapacity benefits (Employees) | 0.047 | 0.047 | 0.044 | 0.042 | 92.6 % | 88.0 % | 95.0 % |
| 212201 Social Security Contributions | 0.100 | 0.100 | 0.050 | 0.043 | 50.0 % | 42.4 % | 84.7 % |
| 221001 Advertising and Public Relations | 4.375 | 4.245 | 1.975 | 0.255 | 45.1 % | 5.8 % | 12.9 % |
| 221002 Workshops, Meetings and Seminars | 4.659 | 4.493 | 2.373 | 2.220 | 50.9 % | 47.6 % | 93.5 % |
| 221003 Staff Training | 0.232 | 0.232 | 0.112 | 0.101 | 48.1 % | 43.8 % | 91.0 % |
| 221007 Books, Periodicals & Newspapers | 0.037 | 0.037 | 0.016 | 0.010 | 43.3 % | 28.2 % | 65.1 % |
| 221008 Information and Communication Technology Supplies. | 0.070 | 0.070 | 0.033 | 0.031 | 47.1 % | 45.2 % | 95.9 % |
| 221009 Welfare and Entertainment | 0.417 | 0.417 | 0.205 | 0.186 | 49.2 % | 44.6 % | 90.6 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.628 | 0.628 | 0.307 | 0.175 | 48.9 % | 27.9 % | 57.0 % |
| 221012 Small Office Equipment | 0.099 | 0.099 | 0.052 | 0.044 | 52.5 % | 43.8 % | 83.4 % |
| 221016 Systems Recurrent costs | 0.155 | 0.155 | 0.074 | 0.074 | 47.6 % | 47.6 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.039 | 0.039 | 0.029 | 0.008 | 74.2 % | 20.2 % | 27.2 % |
| 222001 Information and Communication Technology Services. | 0.050 | 0.050 | 0.026 | 0.023 | 51.6 % | 46.5 % | 90.0 % |
| 222002 Postage and Courier | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.154 | 0.154 | 0.077 | 0.005 | 50.0 % | 2.9 % | 5.9 % |
| 223003 Rent-Produced Assets-to private entities | 3.201 | 3.201 | 1.625 | 1.625 | 50.8 % | 50.8 % | 100.0 % |
| 223004 Guard and Security services | 0.381 | 0.381 | 0.191 | 0.150 | 50.0 % | 39.4 % | 78.8 % |
| 223005 Electricity | 0.100 | 0.100 | 0.050 | 0.025 | 50.0 % | 25.0 % | 49.9 % |
| 224011 Research Expenses | 0.020 | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 4.741 | 4.577 | 1.887 | 0.000 | 39.8 % | 0.0 % | 0.0 % |

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | 0.050 | 0.050 | 0.050 | 0.050 | 100.0 % | 99.0 % | 99.0 % |
| 225204 Monitoring and Supervision of capital work | 2.813 | 2.813 | 1.376 | 1.290 | 48.9 % | 45.9 % | 93.7 % |
| 227001 Travel inland | 6.048 | 5.908 | 3.247 | 3.209 | 53.7 % | 53.1 % | 98.8 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.200 | 0.200 | 0.200 | 0.199 | 100.0 % | 99.5 % | 99.5 % |
| 227004 Fuel, Lubricants and Oils | 2.852 | 2.852 | 1.400 | 1.400 | 49.1 % | 49.1 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 1.297 | 1.297 | 0.901 | 0.820 | 69.4 % | 63.2 % | 91.1 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.048 | 0.048 | 0.024 | 0.013 | 50.0 % | 26.4 % | 52.7 % |
| 228004 Maintenance-Other Fixed Assets | 0.016 | 0.016 | 0.004 | 0.000 | 23.5 % | 1.0 % | 4.1 % |
| 263402 Transfer to Other Government Units | 0.060 | 0.060 | 0.027 | 0.027 | 45.0 % | 45.0 % | 100.0 % |
| 263405 Transfers to Autonomous Government Units | 0.095 | 0.095 | 0.043 | 0.043 | 45.0 % | 45.0 % | 100.0 % |
| 273104 Pension | 4.468 | 4.468 | 2.234 | 1.886 | 50.0 % | 42.2 % | 84.4 % |
| 273105 Gratuity | 1.962 | 1.962 | 1.119 | 1.013 | 57.1 % | 51.6 % | 90.5 % |
| 312212 Light Vehicles - Acquisition | 1.200 | 1.800 | 0.318 | 0.000 | 26.5 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.196 | 0.196 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.050 | 0.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313137 Information Communication Technology network lines - Improvement | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.039 | 0.039 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 4.041 | 4.041 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **81.618** | **81.618** | **38.399** | **32.035** | **47.0 %** | **39.3 %** | **83.4 %** |

# VOTE: 011 Ministry of Local Government

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.461** | **0.461** | **0.198** | **0.186** | **43.05 %** | **40.29 %** | **93.58 %** |
| **Vote Function:01 Local Government Administration and Development** | **0.461** | **0.461** | **0.198** | **0.186** | **43.05 %** | **40.29 %** | **93.6 %** |
| ***Departments*** | | | | | | | |
| 004 Local Economic Development | 0.461 | 0.461 | 0.198 | 0.186 | 43.0 % | 40.4 % | 93.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:10 Sustainable Urbanisation and Housing** | **0.500** | **0.500** | **0.245** | **0.245** | **49.05 %** | **49.03 %** | **99.95 %** |
| **Vote Function:01 Local Government Administration and Development** | **0.461** | **0.461** | **0.198** | **0.186** | **43.05 %** | **40.29 %** | **93.6 %** |
| ***Departments*** | | | | | | | |
| 003 Urban Administration Department | 0.500 | 0.500 | 0.245 | 0.245 | 49.0 % | 49.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:11 Digital Transformation** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Local Government Administration and Development** | **0.461** | **0.461** | **0.198** | **0.186** | **43.05 %** | **40.29 %** | **93.6 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:12 Human Capital Development** | **0.017** | **0.017** | **0.009** | **0.009** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:03 Policy, Planning and Support Services** | **0.017** | **0.017** | **0.009** | **0.009** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and administration | 0.017 | 0.017 | 0.009 | 0.009 | 52.3 % | 52.3 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 011 Ministry of Local Government

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **9.225** | **9.225** | **4.740** | **4.084** | **51.38 %** | **44.27 %** | **86.17 %** |
| **Vote Function:01 Local Government Administration and Development** | **0.461** | **0.461** | **0.198** | **0.186** | **43.05 %** | **40.29 %** | **93.6 %** |
| ***Departments*** | | | | | | | |
| 001 District Administration Department | 0.186 | 0.186 | 0.093 | 0.093 | 49.9 % | 49.9 % | 100.0 % |
| 004 Local Economic Development | 0.701 | 0.701 | 0.350 | 0.293 | 49.9 % | 41.8 % | 83.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Local Government Inspection and Assessment** | **0.000** | **0.024** | **0.012** | **0.012** | **0.00 %** | **0.00 %** | **98.3 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Policy, Planning and Support Services** | **0.017** | **0.017** | **0.009** | **0.009** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and administration | 8.338 | 8.338 | 4.296 | 3.698 | 51.5 % | 44.4 % | 86.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **0.473** | **0.473** | **0.236** | **0.234** | **49.95 %** | **49.45 %** | **99.00 %** |
| **Vote Function:01 Local Government Administration and Development** | **0.461** | **0.461** | **0.198** | **0.186** | **43.05 %** | **40.29 %** | **93.6 %** |
| ***Departments*** | | | | | | | |
| 002 Local Councils Development Department | 0.449 | 0.449 | 0.224 | 0.222 | 49.9 % | 49.4 % | 99.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Local Government Inspection and Assessment** | **0.000** | **0.024** | **0.012** | **0.012** | **0.00 %** | **0.00 %** | **98.3 %** |
| ***Departments*** | | | | | | | |
| 001 District Inspection Department | 0.024 | 0.024 | 0.012 | 0.012 | 51.0 % | 51.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 011 Ministry of Local Government

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **0.473** | **0.473** | **0.236** | **0.234** | **49.95 %** | **49.45 %** | **99.00 %** |
| N/A | | | | | | | |
| **Vote Function:03 Policy, Planning and Support Services** | **0.017** | **0.017** | **0.009** | **0.009** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:17 Regional Balanced Development** | **60.892** | **60.892** | **27.844** | **22.617** | **45.73 %** | **37.14 %** | **81.23 %** |
| **Vote Function:01 Local Government Administration and Development** | **0.461** | **0.461** | **0.198** | **0.186** | **43.05 %** | **40.29 %** | **93.6 %** |
| ***Departments*** | | | | | | | |
| 001 District Administration Department | 23.239 | 23.239 | 11.678 | 10.802 | 50.3 % | 46.5 % | 92.5 % |
| 002 Local Councils Development Department | 0.294 | 0.294 | 0.147 | 0.108 | 50.0 % | 36.7 % | 73.5 % |
| 003 Urban Administration Department | 6.864 | 6.864 | 3.430 | 3.430 | 50.0 % | 50.0 % | 100.0 % |
| 004 Local Economic Development | 0.134 | 0.134 | 0.067 | 0.061 | 50.1 % | 45.6 % | 91.0 % |
| ***Development Projects*** | | | | | | | |
| 1509 Local Economic Growth (LEGS) Support Project | 0.364 | 0.364 | 0.304 | 0.264 | 83.5 % | 72.5 % | 86.8 % |
| 1760 Rural Development and Food Security in Northern Uganda | 0.815 | 0.815 | 0.481 | 0.404 | 59.0 % | 49.6 % | 84.0 % |
| **Vote Function:02 Local Government Inspection and Assessment** | **0.000** | **0.024** | **0.012** | **0.012** | **0.00 %** | **0.00 %** | **98.3 %** |
| ***Departments*** | | | | | | | |
| 001 District Inspection Department | 1.107 | 1.107 | 0.561 | 0.503 | 50.7 % | 45.4 % | 89.7 % |
| 003 Procurement Inspection and Coordination | 0.372 | 0.372 | 0.188 | 0.137 | 50.5 % | 36.8 % | 72.9 % |
| 004 Urban Inspection Department | 2.711 | 2.711 | 1.358 | 0.442 | 50.1 % | 16.3 % | 32.5 % |
| ***Development Projects*** | | | | | | | |
| 1772 National Oil Seeds Project | 1.022 | 1.022 | 0.465 | 0.344 | 45.5 % | 33.7 % | 74.0 % |
| **Vote Function:03 Policy, Planning and Support Services** | **0.017** | **0.017** | **0.009** | **0.009** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and administration | 15.943 | 15.343 | 8.023 | 5.307 | 50.3 % | 33.3 % | 66.1 % |

# VOTE: 011 Ministry of Local Government

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:17 Regional Balanced Development** | **60.892** | **60.892** | **27.844** | **22.617** | **45.73 %** | **37.14 %** | **81.23 %** |
| ***Development Projects*** | | | | | | | |
| 1894 Institutional Development for Ministry of Local Government | 8.027 | 8.627 | 1.143 | 0.815 | 14.2 % | 10.2 % | 71.3 % |
| **Programme:18 Development Plan Implementation** | **9.680** | **9.680** | **4.941** | **4.483** | **51.04 %** | **46.31 %** | **90.73 %** |
| **Vote Function:02 Local Government Inspection and Assessment** | **0.000** | **0.024** | **0.012** | **0.012** | **0.00 %** | **0.00 %** | **98.3 %** |
| ***Departments*** | | | | | | | |
| 001 District Inspection Department | 0.204 | 0.204 | 0.103 | 0.058 | 50.5 % | 28.4 % | 56.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Policy, Planning and Support Services** | **0.017** | **0.017** | **0.009** | **0.009** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and administration | 9.476 | 9.476 | 4.838 | 4.425 | 51.1 % | 46.7 % | 91.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:19 Administration of Justice** | **0.200** | **0.200** | **0.100** | **0.098** | **50.00 %** | **48.85 %** | **97.71 %** |
| **Vote Function:01 Local Government Administration and Development** | **0.461** | **0.461** | **0.198** | **0.186** | **43.05 %** | **40.29 %** | **93.6 %** |
| ***Departments*** | | | | | | | |
| 002 Local Councils Development Department | 0.200 | 0.200 | 0.100 | 0.098 | 50.0 % | 49.0 % | 98.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:20 Legislation, Oversight and Representation** | **0.170** | **0.170** | **0.085** | **0.080** | **50.00 %** | **47.05 %** | **94.09 %** |
| **Vote Function:01 Local Government Administration and Development** | **0.461** | **0.461** | **0.198** | **0.186** | **43.05 %** | **40.29 %** | **93.6 %** |
| ***Departments*** | | | | | | | |
| 002 Local Councils Development Department | 0.170 | 0.170 | 0.085 | 0.080 | 49.9 % | 46.9 % | 94.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 011 Ministry of Local Government

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Total for the Vote** | **81.618** | **81.618** | **38.399** | **32.035** | **47.0 %** | **39.3 %** | **83.4 %** |

# VOTE: 011 Ministry of Local Government

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | **39.184** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:01 Local Government Administration and Development** | **0.000** | **39.184** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| *Development Projects.* | | | | | | | |
| 1509 Local Economic Growth (LEGS) Support Project | 0.000 | 39.184 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **0.000** | **39.184** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:01 Local Government Administration and Development** | **0.000** | **39.184** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| *Development Projects.* | | | | | | | |
| 1509 Local Economic Growth (LEGS) Support Project | 0.000 | 39.184 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Programme:17 Regional Balanced Development** | **48.313** | **226.641** | **102.888** | **62.486** | **213.0 %** | **129.3 %** | **60.7 %** |
| **Vote Function:01 Local Government Administration and Development** | **48.313** | **87.497** | **47.968** | **17.962** | **99.3 %** | **37.2 %** | **37.4 %** |
| *Development Projects.* | | | | | | | |
| 1509 Local Economic Growth (LEGS) Support Project | 0.000 | 39.184 | 39.184 | 17.143 | 0.0 % | 0.0 % | 43.8 % |
| 1760 Rural Development and Food Security in Northern Uganda | 48.313 | 48.313 | 8.784 | 0.819 | 18.2 % | 1.7 % | 9.3 % |
| **Vote Function:02 Local Government Inspection and Assessment** | **0.000** | **139.144** | **54.920** | **44.524** | **0.0 %** | **0.0 %** | **81.1 %** |
| *Development Projects.* | | | | | | | |
| 1772 National Oil Seed Project | 0.000 | 139.144 | 27.46 | 22.262 | 0.0 % | 0.0 % | 81.1 % |
| **Total for the Vote** | **48.313** | **305.009** | **102.888** | **62.486** | **213.0 %** | **129.3 %** | **60.7 %** |

# VOTE: 011 Ministry of Local Government

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Local Government Administration and Development** | | |
| *Departments* | | |
| **Department:004 Local Economic Development** | | |
| **Key Service Area:000046 Local economic development support services** | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Coordinate the Rehabilitation of Non-Functional Agro-processing Facilities (APFs) and provide support supervision and inspection in 5 LGs across the country | Undertook a Follow up meeting with 5 LGs of Pallisa , Butebo, Rubanda , Ntungamo , Rukiga on the functionality of Agricultural Processing facilities<br>We engaged key stakeholders to the functionality of the Agule milk cooler , Agule Rice Huller, Appopong Maize Meal Pallisa District, and Butebo LG<br><br>We identified and discussed issues that impede on their functionality and critical areas have been drawn for action, the Ministry will continue engaging with key stakeholders. | The variation of 3 LGs is as a result of funding from CORDAID |
| | The activity was meant to begin in q3 | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 63,291.345 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,750.000 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 221012 Small Office Equipment | | 2,085.000 |
| 227001 Travel inland | | 8,579.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| 228002 Maintenance-Transport Equipment | | 14,999.881 |
| | **Total For Budget Output** | **108,205.226** |
| | Wage Recurrent | 63,291.345 |
| | Non Wage Recurrent | 44,913.881 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **108,205.226** |
| | Wage Recurrent | 63,291.345 |
| | Non Wage Recurrent | 44,913.881 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:10 Sustainable Urbanisation and Housing**

**Vote Function:01 Local Government Administration and Development**

*Departments*

**Department:003 Urban Administration Department**

**Key Service Area:000047 Local Governments Service Delivery Coordination**

**PIAP Output: 10211101 Waste management systems established**

**Programme Intervention: 102111 Develop Waste management systems**

| | | |
|---|---|---|
| Provide finances to UAAU & AMICAAL to hold consultative meetings, engagements, Dialogues with 2 Cities, 8 MCs and 1 regional workshops for ULGs on advocacy, oversight duties in Governance, Conflict management, Resource mobilisation and service delivery. | Offered financial support of UGX 23.7m to UAAU and AMICCAL for advocacy, oversight duties in governance, conflict management, resource mobilization and service delivery to ULGs. | No variations were encountered. |
| Conduct support supervision and monitoring in 2 cities and 8 MCs towards installation of street lights along key roads and public spaces, construction and maintenance of strategic roads, construction and maintenance of primary and secondary drainages. | Undertook field visits to 10 cities and 26 Municipalities including the 15 newly enrolled MCs of Iganga, Masindi, Rukungiri, Bushenyi – Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugiri, Sheema and Kotido to offer hands on support for readiness for UCMID Programme, while focusing on filling key staff positions as a minimum condition. | Variations were due to urgent need of the 15 newly enrolled MCs to UCMID Program up the speed to fill critical staff positions as one of the minimum conditions. |
| Conduct meetings and dialogues with 2 cities to enhance strategies for continuous operationalization process. | Conducted meetings and dialogues with 2 cities of Mbarara and Fort Portal to enhance strategies for continuous operationalization process. | Variations were due to inadequate funds. |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10211101 Waste management systems established** | | |
| **Programme Intervention: 102111 Develop Waste management systems** | | |
| Supervise Registration, Verification, Relocation, Allocation and Administration of vendors of Markets in 2 Cities and 8 MCs and Monitor and Implement Trade Order. | Supervised Registration, Verification, Relocation, Allocation and Administration of vendors of Markets. Also monitored implementation of Trade Order in 3 Cities of Mbale, Mbarara, and Fort Portal, and 8 MCs including; Ibanda, Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru. | Variations were due to changes in priorities brought by UCMID Project's demands for minimum requirements from the newly enrolled MCs. |
| Conduct support supervision and monitoring of the development and implementation of Physical development plans in 2 Cities and 8 MCs | Conducted support supervision and monitoring of the development and implementation of Physical development plans in 3 Cities of Jinja, Mbale and Masaka, and 8 MCs including Ibanda, Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru | Variations were due to inadequate funds. |
| Hold Consultative meetings, engagements, Dialogues with 3 Cities, 8 MCs and 1 regional workshops for all Town Councils on development and dissemination of Waste Management Policy and regulations. | Consultations were done to COAs and Town Clerks during quarterly meetings. | Variations were due to inadequate funding. |
| Coordinate meetings with 8 Municipalities and 6 Town Councils on how to develop and implement investment profiles. | Coordinated meetings with 8 Municipalities of Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru and 6 Town Councils of Bwizibwera, Kagarama, Kitwe, Nyakyera Luwero, Bbanda, Busunju, Kasambya on how to develop and implement investment profiles. | Variations were due to inadequate funds. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 2,500.000 |
| 227001 Travel inland | | 97,500.800 |
| 228002 Maintenance-Transport Equipment | | 2,382.420 |
| 263405 Transfers to Autonomous Government Units | | 23,750.000 |
| | **Total For Budget Output** | **126,133.220** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 126,133.220 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **126,133.220** |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 126,133.220 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:12 Human Capital Development**

**Vote Function:03 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and administration**

**Key Service Area:320146 Support to special interest Groups**

**PIAP Output: 12711201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened**

**Programme Intervention: 127112 Build capacities and equip community institutions at central, local government and non state actors**

| | | |
|---|---|---|
| 05 male and female staff due to retire trained in post retirement planning | 07 male and female staff due to retire trained in post retirement planning | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 8,610.000 |
| | **Total For Budget Output** | **8,610.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,610.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,610.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,610.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:01 Local Government Administration and Development** | | |
| *Departments* | | |
| **Department:001 District Administration Department** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 14111201 District/City Service Commissions fully constituted and functional** | | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | | |
| Departmental administrative and support services facilitated | Departmental administrative and support services facilitated | |
| Implementation of District Service Commissions' mandate monitored in 3 DLGs | 3 District Service Commissions (Kapchorwa, Busia and Bugiri) monitored, with particular focus on supportive supervision of the recruitment process and overall functionality | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 40,965.000 |
| 221009 Welfare and Entertainment | | 371.406 |
| 221011 Printing, Stationery, Photocopying and Binding | | 250.000 |
| 227001 Travel inland | | 3,765.000 |
| 227004 Fuel, Lubricants and Oils | | 1,000.000 |
| | **Total For Budget Output** | **46,351.406** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,351.406 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **46,351.406** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,351.406 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Local Economic Development**

**Key Service Area:000046 Local Economic Development Support Services**

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14412101 Contribution of Local stakeholders to LED improved** | | |
| **Programme Intervention: 144121 Enhance local economic development** | | |
| Undertake one (1) regional training to Orient LGs Local Economic Development Investment Committees on the new structure formation, composition and operationalisation. | Undertook one regional training workshop for Toro and Rwenzori sub regions to orient LGs on the new structure formation, composition and operationalization<br><br>The participating regional LGs of (Kyegegwa, Kyenjojo, Kamwenge, Kitagwenda, Kabarole, Fortpotral city, Ntoroko Bunyangabu, Kasese, Kasese MC, Bundibugyo were able to understand their roles in LED and Investment promotion in their localities | No variation |
| Undertake one (1) Regional Trainings of Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for job creation and local revenue enhancement. | Undertook one regional training workshop for Toro and Rwenzori sub regions Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for job creation and local revenue enhancement.<br><br>The participating regional LGs of (Kyegegwa, Kyenjojo, Kamwenge, Kitagwenda, Kabarole, Fortpotral city, Ntoroko Bunyangabu, Kasese, Kasese MC, Bundibugyo were able to generate project ideas that can be harnessed into bankable projects that can attract PPP financing Modalities | No variation |
| Undertake training o LEDICs in 05 LGs on developing market linkages that link to parish PDM Enterprises across the country including cities, districts and Municipalities | Undertook training of Local Economic Development and Investment Committees LEDICs in 08 LGs of Hoima city, Kikube ,Bulisa , Hoima DLG, Serere, Ngora, Karaki Kaberamaido, on developing Market linkages that link to Parish PDM Enterprises across the country including cities, districts and Municipalities.<br>They were trained on the Implementation of PDM and Developing of Area Economic Profiles that link the parish p enterprises to the market | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000.000 |
| 221002 Workshops, Meetings and Seminars | 74,458.470 |
| 221009 Welfare and Entertainment | 2,000.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 60,421.200 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 228002 Maintenance-Transport Equipment | | 396.999 |
| | **Total For Budget Output** | **157,276.669** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 157,276.669 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **157,276.669** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 157,276.669 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and administration** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14112102 LLGs and Institutions supported to cascade and implement the Balanced Score Card** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| support the Implementation and cascading of the Balanced Scorecard to 25 LGs | support the Implementation and cascading of the Balanced Scorecard to 15 LGs | |
| **PIAP Output: 14611102 Staff salaries and related costs paid** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed | Staff Salaries for 453 staff, 325 Pensioners and 7 retirees managed | |
| Contract Gratuity of UGX 165,492,000 paid. | Contract Gratuity of UGX 165,492,000 paid. | |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 1 quarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken | 1 quarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken | |
| 1 quarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken | 1 quarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken | |
| Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry | 17 Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry | |
| Medical Suppport extended to ten Staff members | Medical Suppport extended to ten Staff members | |
| 453 Ministry staff trained in Performance Management | 453 Ministry staff trained in Performance Management | |
| Burial expenses for staff members provided | Burial expenses for 2 staff members provided | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211104 Employee Gratuity | | 32,335.303 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 43,098.000 |
| 212102 Medical expenses (Employees) | | 4,500.000 |
| 212103 Incapacity benefits (Employees) | | 1,130.000 |
| 221003 Staff Training | | 5,101.000 |
| 221009 Welfare and Entertainment | | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,250.000 |
| 221012 Small Office Equipment | | 1,500.000 |
| 221016 Systems Recurrent costs | | 7,500.000 |
| 222002 Postage and Courier | | 2,500.000 |
| 227001 Travel inland | | 28,350.000 |
| 227004 Fuel, Lubricants and Oils | | 10,902.000 |
| 273104 Pension | | 1,036,424.654 |
| 273105 Gratuity | | 1,012,808.226 |
| | **Total For Budget Output** | **2,193,399.183** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,193,399.183 |
| | Arrears | 0.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Allowances for Records staff paid; Welfare Items and Stationery purchased | Allowances for Records Office staff processed and paid, and welfare items and stationery for the Records Office procured, thereby improving staff motivation, strengthening records management operations, and ensuring uninterrupted service delivery. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 250.000 |
| 227001 Travel inland | | 1,235.000 |
| | **Total For Budget Output** | **1,485.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,485.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 14611113 Property Management Expenses and utilities paid** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Quarterly Office rent for the Ministry processed and paid out in time | Quarterly Office rent for the Ministry processed and paid out in time | No variation |
| Payments for cleaning services processed and paid | Payments for cleaning services processed and paid | No Variation |
| Quarterly electricity bills paid out in time | Quarterly electricity bills paid out in time | No variation |
| Security for the Ministers, PS and the Ministry provided | Security for the Ministers, PS and the Ministry provided | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 4,500.000 |
| 223003 Rent-Produced Assets-to private entities | | 159,827.503 |
| 223004 Guard and Security services | | 41,451.000 |
| | **Total For Budget Output** | **205,778.503** |
| | Wage Recurrent | 0.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 205,778.503 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:390027 Support to the Parish Development Model Secretariat**

**PIAP Output: 14412102 Parish Development Model strengthened**

**Programme Intervention: 144121 Enhance local economic development**

| | | |
|---|---|---|
| PDM Implementation monitored in 1 regions | PDM Implementation monitored in Western region | No variation |
| 1 regional stakeholders trainings of PDCs in Governance undertaken. | 1 regional stakeholders trainings of PDCs in Governance undertaken in Buganda | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 37,011.000 |
| 225204 Monitoring and Supervision of capital work | | 38,315.000 |
| | **Total For Budget Output** | **75,326.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,326.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,475,988.686** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,475,988.686 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Local Government Administration and Development**

*Departments*

**Department:002 Local Councils Development Department**

**Key Service Area:460133 Legislative and policy development**

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16511101 Management of elections improved** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| Administrative Units Data reviewed, verified and updated in 44 Local Govts (including Districts, Cities and Municipalities) and KCCA | Administrative Units Data reviewed, verified and updated in: Butambala, Gomba, Kalangala, Bugweri, Mbale, Katakwi, Ngora, Tororo, Nakasongora, Oyam, Nwoya, Mubende, Kassanda, Ntoroko, Pader, Gulu, Agago, Kabarole, Kamwenge, Kitagwenda, Kyenjojo, Bushenyi, Kazo, Yumbe, Moyo, Zombo, Arua, Nebbi, Adumani, Kotido, Karenga, Nabilatuk, Amudat and Moroto. | No Variation |
| Update and maintenance of the Administrative Units Management System. | Supported Data Update and system maintenance of the Administrative Units Management System (AUMS). | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 71,732.341 |
| 221007 Books, Periodicals & Newspapers | | 1,956.000 |
| 221009 Welfare and Entertainment | | 887.695 |
| 221012 Small Office Equipment | | 751.500 |
| 221016 Systems Recurrent costs | | 10,000.000 |
| 227001 Travel inland | | 16,575.000 |
| 227004 Fuel, Lubricants and Oils | | 11,602.113 |
| 228002 Maintenance-Transport Equipment | | 5,049.640 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,250.000 |
| | **Total For Budget Output** | **119,804.289** |
| | Wage Recurrent | 71,732.341 |
| | Non Wage Recurrent | 48,071.948 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **119,804.289** |
| | Wage Recurrent | 71,732.341 |
| | Non Wage Recurrent | 48,071.948 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function:02 Local Government Inspection and Assessment** | | |
| *Departments* | | |
| **Department:001 District Inspection Department** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 3 DLGs investigated for non compliance to rules, regulations and policies | 4 DLGs investigated for non compliance to rules, regulations and policies in Maracha ,Kapelibyong, Busia and Terego DLGs | There was an extra One LG,of Terego whose issues from the previous investigation in Q1,had required a further follow up to close the emerging issues. |
| 1 DLGs coordinated in ensuring Barazs are held | 3 DLGs coordinated in ensuring Barazs in Sheema, Ibanda, Ntungamo | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 8,755.000 |
| | **Total For Budget Output** | **8,755.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,755.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,755.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,755.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:17 Regional Balanced Development**

**Vote Function:01 Local Government Administration and Development**

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Departments* | | |
| **Department:001 District Administration Department** | | |
| **Key Service Area:000047 Local Governments Service Delivery Coordination** | | |
| **PIAP Output: 17040101 Performance management improved in Local Governments** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| N/A | Performance Improvement Plans developed for 17 least-performing Local Governments (LGs). Specifically; Five (5) District Local Governments (Gulu, Lira, Hoima, Kabarole, and Mbarara) had their relocation status to new sites established and were provided with technical support to ensure a smooth transition. Twelve (12) District Local Governments (Kitagwenda, Kasese, Buhweju, Lyantonde, Yumbe, Adjumani, Obongi, Maracha, Wakiso, Mpigi, Butambala, and Mubende) were supported through supportive supervision of the recruitment process and enhancement of the overall functionality of their District Service Commissions. | |
| Department Administrative and support services facilitated | Department Administrative and support services facilitated including a transfer of 15,000,000/= to ULGA used to undertake its administrative activities | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| 1 Quarterly accounting officers meeting Held | 1 meeting for District, City, and Municipal Engineers held to discuss issues affecting road rehabilitation and maintenance, as well as other service delivery matters within their docket. | The quarterly meeting for Local Government Accounting Officers was not held due to unforeseen circumstances; however, the meeting for District, City, and Municipal Engineers was successfully conducted. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 5,799,259.588 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,756.430 |
| 212102 Medical expenses (Employees) | 10,000.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 2,250.000 |
| 221009 Welfare and Entertainment | | 3,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 |
| 222001 Information and Communication Technology Services. | | 3,080.000 |
| 227001 Travel inland | | 59,484.384 |
| 227004 Fuel, Lubricants and Oils | | 22,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 150.000 |
| 263402 Transfer to Other Government Units | | 15,000.000 |
| | **Total For Budget Output** | **5,932,980.402** |
| | Wage Recurrent | 5,799,259.588 |
| | Non Wage Recurrent | 133,720.814 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,932,980.402** |
| | Wage Recurrent | 5,799,259.588 |
| | Non Wage Recurrent | 133,720.814 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Local Councils Development Department** | | |
| **Key Service Area:000047 Local Governments Service Delivery Coordination** | | |
| **PIAP Output: 17040201 Capacity of Local Government Leaders built** | | |
| **Programme Intervention: 170402 Strengthen capacity of LG Leaders** | | |
| 1 Learning events conducted to develop training manuals for induction of Councils | A Retreat conducted to review and update LG Councils Training Manuals in preparation of the upcoming Induction of LG Councils. | No Variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 16,336.198 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 39,805.690 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,040.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **57,181.888** |
| | Wage Recurrent | 16,336.198 |
| | Non Wage Recurrent | 40,845.690 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **57,181.888** |
| | Wage Recurrent | 16,336.198 |
| | Non Wage Recurrent | 40,845.690 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Urban Administration Department** | | |
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented** | | |
| **Programme Intervention: 171113 Integrate Physical Planning with LED** | | |
| Conduct mediation meetings, grievances and conflict resolution to 2 cities, 8 Municipalities and 6 Town Councils conducted. | Conducted mediation meetings, grievances and conflict resolution to 3 cities of Fort Portal, Gulu, Arua, Lira, Soroti and Mbale, and 10 ULGs of Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru and Masindi Municipalities, 6 Town Councils of Bwizibwera, Kagarama, Kitwe, Nyakyera, Luwero, Bbanda, Busunju, Kasambyato. | Variations were due to inadequate funds. |
| Offer support supervision to 5 Cities and 10 ULGs to implement Physical development plans, manage waste, Markets, By-laws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands. | Offered support supervision to 5 Cities of Gulu, Arua, Lira, Soroti and Mbale, and 10 ULGs of Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru and 6 Town Councils of Bwizibwera, Kagarama, Kitwe, Nyakyera Luwero, Bbanda, Busunju, Kasambyato on how to implement Physical development plans, manage waste, Markets, By-laws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands. | Variations were due to inadequate funds. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,659,313.464 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,090.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 12,500.000 |
| 221009 Welfare and Entertainment | | 3,450.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,700.000 |
| 227001 Travel inland | | 32,392.000 |
| 227004 Fuel, Lubricants and Oils | | 24,000.000 |
| | **Total For Budget Output** | **1,774,445.464** |
| | Wage Recurrent | 1,659,313.464 |
| | Non Wage Recurrent | 115,132.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,774,445.464** |
| | Wage Recurrent | 1,659,313.464 |
| | Non Wage Recurrent | 115,132.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Local Economic Development** | | |
| **Key Service Area:000046 Local economic development support services** | | |
| **PIAP Output: 17010101 LED Strategies developed** | | |
| **Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government** | | |
| Undertake Training of 04 LGs on LED strategy development and implementation | Undertook Training of 04 LGs of Obongi Moyo yumbe and Koboko DLG on developing the LG area Economic Profile for LED strategy implementation . | No variations |
| Undertake training of 04LGs on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country. | Undertook training of 06 LGs of Isingiro Rakai, Rwampara, Kyotera, Lyantonde, Mbarara district on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country.<br><br>Public Private Dialogue platforms or fora a pathway to adoption of public private partnership in LGs | No variations |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17010101 LED Strategies developed** | | |
| **Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government** | | |
| Undertake Monitoring Performance of LED projects Interventions in 05 LGs across the country | Undertook the monitoring the perfomance of Deeeloping projects in 6 LGs , LEGS Projects in Bunyangabu (Gatyanga coffee facility which nearly completion) and Kabarole Kihondo Market which is waiting for handover<br><br>We undertook monitoring of post-handed over of NUDIEL Projects in Nwoya , Gulu , Kitgum and Omoro LGs to ascertain their functionality, NUDIEL the projects infrastructures are meeting the intended objectives . | the variation of 6 LGs is as a result from the support of LEGS Project in the Ministry |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221007 Books, Periodicals & Newspapers | | 1,794.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221012 Small Office Equipment | | 1,725.000 |
| 227001 Travel inland | | 20,800.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| | **Total For Budget Output** | **31,819.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 31,819.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **31,819.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 31,819.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1509 Local Economic Growth (LEGS) Support Project**

**Key Service Area:000046 Local economic development support services**

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1509 Local Economic Growth (LEGS) Support Project** | | |
| **PIAP Output: 17111501 Increased access to markets** | | |
| **Programme Intervention: 171115 Link enterprises to local, regional and international markets** | | |
| 3 water schemes constructed in the districts of Kumi,Katakwi and Kibuku | Civil Works on the 3 Water Schemes has progressed as follows:<br>(i) Completed 94% of Civil Works at Kajamaka Earth Dam in Kumi<br>(ii) Completed 84% of Civil Works at Kimara Valley Tank in Ntoroko District<br>(iii) Completed 80% of Civil Works at Palaam Multipurpose Irrigation Scheme in Katakwi District<br>(iv) Completed 70% of Civil Work at Rwakibira Earth Dam in Gomba District<br>(v) Completed 80% of Civil Work at Kinoni Water Pipeline in Nakeske District<br>(vi) Completed 88% of the Civil Work for the Installation of the Kanapa Piped Water System in Kumi Distict | The completion of the Outstanding Civil Work was affected by the rains and, to a certain extent, by the contractors' performance due to limited cash flows. |
| 2 shared solar minigrids completed in the districts of Ntoroko,Nakaseke | Completed 100% of the Civil Work at Karangura Shared Solar Mini Grid in Kabarole, and 80% of Civil Work at Nakalango Shared Solar Mini Grid in Nakaseke | Civil Work in Nakaseke Disticts slowed down during the festive season (December) and the pre-election period. |
| 2 agro processing facilities completed in the districts Katakwi,Nakaseke | Completed 98% of the Civil Work at Gatyanga Coffee Factory in Bunyangabu, 98% of Civil Work at Ocorimongin Rice Processing Factory in Katakwi, 100% of Civil Work at Kikwata Coffee Factory in Nakaseke, 100% of Civil Work at Apaala Oil Seed processing Factory in Alebtong. | Completion of the Work in Ocorimongin was delayed to limitation of the nearby transformer to provide sufficient power to run the machine. The DIstrict has engaged UEDCL to install a transformer with higher capacity to support the factory. |
| Rehabilitation of 20 Kms of CARs completed in the districts of Bunyangabu and Kabarole | Completed 100% of Civil Work for the rehabilitation of 5.4 Kms of Nayamiseke - Mahoma Road in Bunyanga, Rehabilitation of 3 kms for the Extension of Harugongo - Kakundwa - Busoro Road and Rehabiltiation of 12.7 kms of Mugusu-Kiraro-Rukoko-Kinyankende-Kyeizire-Kabayo Road both in Kabarole. | No Variation |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1509 Local Economic Growth (LEGS) Support Project** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 13,456.500 |
| 212101 Social Security Contributions | | 1,832.500 |
| 221002 Workshops, Meetings and Seminars | | 13,800.000 |
| 223003 Rent-Produced Assets-to private entities | | 75,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 49,500.000 |
| 225204 Monitoring and Supervision of capital work | | 32,400.000 |
| 227001 Travel inland | | 40,860.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **11,023,667.455** |
| | GoU Development | 236,849.000 |
| | External Financing | 10,786,818.455 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **11,023,667.455** |
| | GoU Development | 236,849.000 |
| | External Financing | 10,786,818.455 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1760 Rural Development and Food Security in Northern Uganda**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 17111501 Increased access to markets**

**Programme Intervention: 171115 Link enterprises to local, regional and international markets**

| | | |
|---|---|---|
| Procurement of Contractors for the 9 rural markets done | Completed the Request for Proposals, for the Consultants to undertake the Design of the Selected Markets, which is before the Development Partner for their No-Objection. | The Methodology for Selection of eligible markets to be rehabilitated was quite rigorous, and this was dictated by the Development Partner. |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1760 Rural Development and Food Security in Northern Uganda** | | |
| **PIAP Output: 17111501 Increased access to markets** | | |
| **Programme Intervention: 171115 Link enterprises to local, regional and international markets** | | |
| 153 Kms of batch 2 CARs in 9 Project districts selected | Completed the Evaluation of Bidders and the Report is before the Development Partners for their NO-Objection | Delays in the completion of Designs by the In-house Engineering Team other competing assignments |
| 50 Kms of CARs of batch 1 constructed and rehabilitated | Completed the Draft Engineering Design Reports for the Rehabilitation of the 324.4 Kms of CARs in the 9 Districts | The performance of Consultants was affected by delays in the processing of payments and delays in contracting the ESIA Consultants who are supposed to give input into the Designs and ESMPS. |
| Environmental and Social impact Assessment of batch 1 CARs carried out | Completed the Draft Reports on the ESIA for the 324 Kms of Community Access Roads in the 9 Districts | The Clearance of Contracts by Solicitor General after awarding, which took about 7 Months, affected commencement. |
| District leadership in 2 districts oriented | Conducted Orientation of the Technical and Political Leadership on LoCAL in the Districts of Kasese and Bulambuli | No Variation |
| Commissioned completed investments in 2 districts under LoCAL Facility | Commissioned 2 Sites . | No Variation |
| Interventions under the LoCAL Facility facilitated in 2 new districts | Facilitated the Districts of Bulambuli and Kiboga in identification and adoption of LoCAL Facility. | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 7,563.000 |
| 212101 Social Security Contributions | 635.000 |
| 221001 Advertising and Public Relations | 29,850.000 |
| 221002 Workshops, Meetings and Seminars | 9,910.000 |
| 223003 Rent-Produced Assets-to private entities | 50,000.000 |
| 225204 Monitoring and Supervision of capital work | 237,568.500 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1760 Rural Development and Food Security in Northern Uganda** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 44,923.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| | **Total For Budget Output** | **925,670.490** |
| | GoU Development | 400,449.500 |
| | External Financing | 525,220.990 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **925,670.490** |
| | GoU Development | 400,449.500 |
| | External Financing | 525,220.990 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Vote Function:02 Local Government Inspection and Assessment** | | |
| *Departments* | | |
| **Department:001 District Inspection Department** | | |
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| 2 DLGs selected from all regions monitored and supervised in Health Chain Activities | 2 DLGs of isingiro and Rakai monitored and supervised in Health Chain Activities | NO variation |
| **PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened** | | |
| **Programme Intervention: 174121 Strengthen the functionality of Local Government structures** | | |
| 5 DLGPACS trained on their roles and responsibilities in selected across all regions of the country | 8 DLGPACS trained on their roles and responsibilities in Masindi,Oyam, Kole,Buliisa,Moyo, Adjumani,Mayuge and Tororo DLGs | There was an extra 6 LGs covered that had not submitted their LGPAC reports that required immediate attention |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened** | | |
| **Programme Intervention: 174121 Strengthen the functionality of Local Government structures** | | |
| Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 5 DLGs | Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 10 DLGs of Nakapiripirit,Karenga, Kaboong,Namisindwa,Manafwa,Bulambuli,Butebo,Bugweri,Butaleja and Alebtong DLGs | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 123,912.280 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 49,436.000 |
| 212102 Medical expenses (Employees) | | 620.000 |
| 221003 Staff Training | | 5,160.000 |
| 221008 Information and Communication Technology Supplies. | | 500.000 |
| 221009 Welfare and Entertainment | | 1,000.000 |
| 221012 Small Office Equipment | | 300.000 |
| 221016 Systems Recurrent costs | | 3,390.000 |
| 222001 Information and Communication Technology Services. | | 2,520.000 |
| 227001 Travel inland | | 34,971.700 |
| 227004 Fuel, Lubricants and Oils | | 51,750.000 |
| | **Total For Budget Output** | **273,559.980** |
| | Wage Recurrent | 123,912.280 |
| | Non Wage Recurrent | 149,647.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **273,559.980** |
| | Wage Recurrent | 123,912.280 |
| | Non Wage Recurrent | 149,647.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Procurement Inspection and Coordination**

**Key Service Area:000024 Compliance and Enforcement Services**

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17040101 Performance management improved in Local Governments** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| | Conducted Public Procurement Compliance Inspections on Policy, Act, Regulations and guidelines in selected Local Governments of Bushenyi Ishaka Mc,Gulu City, Bushenyi, Arua and Kabarole DLGs. This aimed at strengthening the capacities of PDU staff, Contract Committee Members, Heads of departments and other stakeholders in LGs involved in the procurement process to ensure Compliance to the existing public Procurement and Disposal legal frame work. | No Variation. |
| **PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken. | Conducted Public Procurement Compliance Inspections on Policy, Act, Regulations and guidelines in selected Local Governments of Bushenyi Ishaka Mc,Gulu City, Bushenyi, Arua and Kabarole DLGs. This aimed at strengthening the capacities of PDU staff, Contract Committee Members, Heads of departments and other stakeholders in LGs involved in the procurement process to ensure Compliance to the existing public Procurement and Disposal legal frame work. | No Variation. |
| Capacity built to 3 selected Local Government on implementation of reservation schemes to vulnerable groups. | Capacity built to 3 selected Local Government of Mitooma, Kakumiro and Luweero DLGs on Implementation of reservation schemes to vulnerable groups in the Procurement process with the aim of Promoting Participation of Special interest groups i.e Youth, Women and Persons with disability hence contributing to Social Economic Transformation. | No Variation. |
| 5 selected Local Governments Monitored and provided with hands on technical support on performance and functionality of Contracts Committees | The Contracts Committees of the selected Local Governments of Arua City, Sheema, Gulu, Bundibujo and Bunyangabo DLGs were monitored on their performance and received capacity-building support to enhance their functionality. This aimed at strengthening Procurement processes, ensure Compliance, and improve service delivery. | No Variation. |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| 5 selected Local Governments Monitored and provided with hands on technical support on performance and functionality of Contracts Committees | The Contracts Committees of the selected Local Governments of Arua City, Sheema, Gulu, Bundibugjo and Bunyangabo DLGs were monitored on their performance and received capacity-building support to enhance their functionality. This aimed at strengthening Procurement processes, ensure Compliance, and improve service delivery. | |
| | [Repeated duplicate Record] | [Repeated duplicate Record] |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| **PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened** | | |
| **Programme Intervention: 174121 Strengthen the functionality of Local Government structures** | | |
| Undertake Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs | Conducted Public Procurement Compliance Inspections on Policy, Act, Regulations and guidelines in selected Local Governments of Bushenyi Ishaka Mc,Gulu City, Bushenyi, Arua and Kabarole DLGs. This aimed at strengthening the capacities of PDU staff, Contract Committee Members, Heads of departments and other stakeholders in LGs involved in the procurement process to ensure Compliance to the existing public Procurement and Disposal legal frame work. | No Variation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 10,419.697 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,853.000 |
| 221002 Workshops, Meetings and Seminars | 7,499.050 |
| 221009 Welfare and Entertainment | 2,125.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,048.480 |
| 221012 Small Office Equipment | 2,000.000 |
| 221016 Systems Recurrent costs | 2,800.000 |
| 222001 Information and Communication Technology Services. | 1,500.000 |
| 227001 Travel inland | 21,482.494 |
| 227004 Fuel, Lubricants and Oils | 6,750.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 1,805.400 |
| | **Total For Budget Output** | **73,283.121** |
| | Wage Recurrent | 10,419.697 |
| | Non Wage Recurrent | 62,863.424 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **73,283.121** |
| | Wage Recurrent | 10,419.697 |
| | Non Wage Recurrent | 62,863.424 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Urban Inspection Department** | | |
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 17040101 Performance management improved in Local Governments** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| 10 urban councils inspected for compliance to the laws, regulations and guidelines | 10 urban councils of Bugiri Mc sembabule TC, Bukomansimbi MC, Mbarara City, Hoima City, Bundibugyo TC, Kamwenge TC, Mutukula TC, Lukaya TC and Kyotera TC have been inspected for compliance to laws regulations and guidelines | Nil |
| Undertake consultancy on Property Valuation in 3 LLGs | The procurement process is almost complete, the Contracts Committee has approved the technial evaluation report, the consultants are expected to commence work in Jan 2026 | Delays in procurement process |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 104,199.370 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 45,393.000 |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 |
| 221012 Small Office Equipment | | 5,000.000 |
| 227001 Travel inland | | 60,104.100 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 29,500.000 |
| 228002 Maintenance-Transport Equipment | | 1,000.000 |
| | **Total For Budget Output** | **248,696.470** |
| | Wage Recurrent | 104,199.370 |
| | Non Wage Recurrent | 144,497.100 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000046 Local economic development support services** | | |
| **PIAP Output: 17020101 Local revenue mobilized and generated** | | |
| **Programme Intervention: 170201 Implementation of LG Revenue Mobilisation Strategy** | | |
| 5 urban councils supported to register new tax payers | 5 urban Councils have been surpported to register new tax payers in Entebbe MC, Rukungiri MC, sheema MC, Kabaale MC, Ntungamo MC | nil |
| 5 urban councils inspected for compliance to the laws and regulations | 5 Urban Councils of Entebbe MC, Rukungiri MC, sheema MC, Kabaale MC, Ntungamo MC have been inspected for complinance to the Laws Regulations and guidelines on own source revenue moblisation | nil |
| 10 urban councils supported to implement revenue enhancement plans | 10 urban councils of Bugiri Mc Sembabule TC, Bukomansimbi TC, Mbarara City, Hoima City, Bundibugyo TC, Kamwenge TC, Mutukula TC, Lukaya TC and Kyotera TC supported to implement revenue enhancement plans | NIL |
| 3 urban councils inspected and monitored on property valuation process | No Urban council was inspected and monitored on property valuation process in Q2 | 12 urban councils not yet inspected on Property valuation<br>The procurement process for the firms to value the properties in LGs has not been completed, the contract is before the Solister General for approval. |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17040101 Performance management improved in Local Governments** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| | Lira City divisions were supported to update revenue enhancement plans. aimed at improving revenue performance | nil |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 19,999.930 |
| | **Total For Budget Output** | **19,999.930** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,999.930 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **268,696.400** |
| | Wage Recurrent | 104,199.370 |
| | Non Wage Recurrent | 164,497.030 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1772 National Oil Seeds Project**

**Key Service Area:000017 Infrastructure Development and Management**

| | | |
|---|---|---|
| **PIAP Output: 17111501 Increased access to markets** | | |
| **Programme Intervention: 171115 Link enterprises to local, regional and international markets** | | |
| 900km cumulatively of CARs substantially completed and under defects liability | 484.45 km of CARs Completed | |
| Evaluation of Best evaluated Bidder Done and Award of Contract for supply od Kits | Procurement Discontinued after IFAD review of the Annual Work-Plan and Budget | |
| Training of Road User Committees conducted in 20 DLGs | Following the procurement of the contractor for Kapchorwa Community Access Road, in Q1 and commencement of civil works, the project team concluded training of the last Road User Committee in December 2025 | |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1772 National Oil Seeds Project** | | |
| **PIAP Output: 17111501 Increased access to markets** | | |
| **Programme Intervention: 171115 Link enterprises to local, regional and international markets** | | |
| Approved designs utilised to advertise Construction for Batch "B" Community Access Roads. | A No-Objection in regards to the Combined Evaluation reports for Lots, 2, 3 and 4 was received from IFAD. Contracts committee if finalising award to the best evaluated bidders; to conduct the road designs and environmental studies. | |
| Quarterly Supervision and monitoring of Civil works for Batch "A" Community Access Roads by DLGs and MoLG conducted | PICT staff conducted quarterly supervision of on-going works. Certification for verified works done by the contractors is on-going | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 145,604.400 |
| 212103 Incapacity benefits (Employees) | | 4,500.000 |
| 212201 Social Security Contributions | | 16,896.500 |
| 221002 Workshops, Meetings and Seminars | | 9,990.000 |
| 221009 Welfare and Entertainment | | 9,950.000 |
| 221017 Membership dues and Subscription fees. | | 2,500.000 |
| 223003 Rent-Produced Assets-to private entities | | 50,000.000 |
| 225204 Monitoring and Supervision of capital work | | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| | **Total For Budget Output** | **8,109,535.411** |
| | GoU Development | 299,440.900 |
| | External Financing | 7,810,094.511 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **8,109,535.411** |
| | GoU Development | 299,440.900 |
| | External Financing | 7,810,094.511 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Policy, Planning and Support Services**

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Departments* | | |
| **Department:001 Finance and administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Undertake quarterly internal Audit activities in 20 LGs to ensure compliance | Undertook 2nd quarter internal Audit activities in 20 LGs to ensure compliance | no variation |
| Performance review conducted in 15 LGs in compliance to policy guidelines | Performance review conducted in 15 LGs in compliance to policy guidelines | No variation |
| 1 audit report prepared and submitted | 2nd quarter Internal audit is still being prepared for submission within the required time frame. | The report is being prepared for submission |
| Monitoring and supervision of capital works | Monitoring and supervision of capital works carried out in 5 LGs | no variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 4,600.000 |
| 221017 Membership dues and Subscription fees. | | 3,500.000 |
| 225204 Monitoring and Supervision of capital work | | 12,500.000 |
| 227001 Travel inland | | 17,375.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 228002 Maintenance-Transport Equipment | | 4,999.800 |
| | **Total For Budget Output** | **47,974.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,974.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| "Periodic financial reports prepared " | financial reports for July-september prepared and reviewed | No variation |
| "Board of survey reports prepared Responses to the Management report compiled and submitted" | Asset register updated and maintained for the 3 months | no variation |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Membership dues and subscription fees for 2 staff paid | Professional Membership dues and subscription fees paid to ICPAU and ACCA Paid for 2 Staff | no variation |
| "Fixed Asset Register updated " | "Ministry Fixed Asset Register updated and maintained for 3 month October -December | no variation |
| "Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken " | "Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken " | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 54,596.721 |
| 221002 Workshops, Meetings and Seminars | | 5,000.000 |
| 221009 Welfare and Entertainment | | 5,900.000 |
| 221012 Small Office Equipment | | 2,000.000 |
| 221016 Systems Recurrent costs | | 12,490.000 |
| 221017 Membership dues and Subscription fees. | | 1,800.000 |
| 227001 Travel inland | | 42,890.000 |
| 227004 Fuel, Lubricants and Oils | | 12,200.000 |
| 228002 Maintenance-Transport Equipment | | 1,716.800 |
| | **Total For Budget Output** | **138,593.521** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 138,593.521 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Baggage allowances for all retirees managed | Baggage allowances for all 17 retirees managed | |
| 15 Local Governments Trained on Balanced Score Card | 10 Local Governments Trained on Balanced Score Card | |
| **PIAP Output: 17412301 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting** | | |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 93,010.106 |
| 221002 Workshops, Meetings and Seminars | | 16,099.000 |
| 227001 Travel inland | | 19,455.000 |
| 227004 Fuel, Lubricants and Oils | | 7,212.970 |
| 228002 Maintenance-Transport Equipment | | 1,663.800 |
| | **Total For Budget Output** | **137,440.876** |
| | Wage Recurrent | 93,010.106 |
| | Non Wage Recurrent | 44,430.770 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG) undertaken in 15 LGs; Draft DDEG guidelines developed | Monitored the utilization of the District Discretion Equalization Grant (DDEG) in 15 LGs | |
| Prepare 1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper | Prepared 1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper | No variation |
| Hold Quarterly Ministry Nutrition Coordination Committee meetings | Held Quarterly Ministry Nutrition Coordination Committee meeting | No variation |
| **PIAP Output: 17010802 Improved utilisation of discretionary funds to LGs** | | |
| **Programme Intervention: 170108 Strengthen the implementation of the legal frameworks for Local Government funding** | | |
| | Monitored the utilization of the District Discretion Equalization Grant (DDEG) in 15 LGs | |
| | Prepared 1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | | 15,073.000 |
| 221012 Small Office Equipment | | 2,115.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 15,779.000 |
| | **Total For Budget Output** | **42,967.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,967.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Facilitation of weekly contracts committee meetings | Facilitation of weekly contracts committee meetings held | No variation |
| Implementation of Annual Workpan for the Ministry | Implementation of Annual Workpan for the Ministry supervised | No variation |
| Preparation of monthly reports to PPDA | 12 monthly Procurement progress reports produced and submitted to PPDA | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 5,202.000 |
| 221009 Welfare and Entertainment | | 6,700.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,800.000 |
| | **Total For Budget Output** | **13,702.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,702.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Conducting media campaigns in 05 LGs | Conducted media campaigns in 05 Districts of Busia,Nakaseke,Tororo, Mbale and Kumi | No variation |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Conducting field vists to compile profiles of district administration blocks | Conducted field vists to compile profiles of district administration blocks in 05 in Mukono District, Mukono MC, Gulu,Oyam and Buikwe | No variation |
| Technical support provided for branding of all ministry projects MoLG branding enhanced | Technical support provided for branding of all ministry projects MoLG branding enhanced | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 4,004.000 |
| 227001 Travel inland | | 5,680.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| | **Total For Budget Output** | **11,684.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,684.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Quarterly Office rent for the Ministry processed and paid out in time | Quarterly Office rent for the Ministry processed and paid out in time | No variation |
| Performance appraisal conducted in 10 LGs in compliance to policy guidelines | Performance appraisal conducted in 10 LGs in compliance to policy guidelines | No variation |
| 15 Vehicles serviced,repaired and mantained in good working conditions | All Ministry Vehicles serviced,repaired and mantained in good working conditions | No variation |
| 2 departmental meetings, 12 senior management meetings, 1 Top management meeting held and facilitated | 2 departmental meetings, 12 senior management meetings and 1 top management meeting held and facilitated | No variation |
| 2 LGs supervised by top management | Supervision of the implementation of Government programs by Top management undertaken in 15 LGs | No variation |
| Government programmes and projects monitored in 4 LGs | Government programmes and projects monitored in 4 LGs | No variation |
| 5 Local Governments supported on Asset management and other administrative matters | 5 Local Governments supported on Asset management and other administrative matters | No variation |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Internal and special audits at the Ministry headquarters and LGs conducted | Internal and special audits at the Ministry headquarters and LGs conducted as and when sanctioned by the accounting officer | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 212,953.700 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 54,933.000 |
| 221007 Books, Periodicals & Newspapers | | 1,960.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 440,317.497 |
| 227001 Travel inland | | 12,500.000 |
| 227004 Fuel, Lubricants and Oils | | 53,750.000 |
| 228002 Maintenance-Transport Equipment | | 19,979.240 |
| | **Total For Budget Output** | **801,393.437** |
| | Wage Recurrent | 212,953.700 |
| | Non Wage Recurrent | 588,439.737 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

| | | |
|---|---|---|
| **PIAP Output: 17050102 Increased use of statistical data in LG planning** | | |
| **Programme Intervention: 170501 Build LG Capacity for Generation and use of statistical data to inform Planning in LGs** | | |
| Carrying out field vists to support 05 LGs on website management | Carried out field vists to support 05 LGs on website management | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 5,500.000 |
| 227001 Travel inland | | 5,499.450 |
| | **Total For Budget Output** | **10,999.450** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,999.450 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 17040501 RDP Programme Coordinated** | | |
| **Programme Intervention: 170405 Coordinate the RDP Programme** | | |
| Prepare Quarterly Programme Progress Reports ; Coordinate Development of Performance Reports for the RDP Programme | Prepared Quarterly RDP Programme Progress Reports; Coordinated development of Performance Reports for the RDP Programme | No Variation |
| Hold consultative meetings for preparation of the RDP Programme Budget Framework Paper for FY 2026/27; Budget Framework Paper for the Regional Development Programme for FY2026/27 prepared | Budget Framework Paper for the Regional Development Programme for FY2026/27 prepared | No variation |
| Hold the RDP Programme Review | Held the RDP Programme Review | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,324.000 |
| 212102 Medical expenses (Employees) | | 5,150.000 |
| 221002 Workshops, Meetings and Seminars | | 78,750.029 |
| 221011 Printing, Stationery, Photocopying and Binding | | 18,575.000 |
| 225204 Monitoring and Supervision of capital work | | 11,865.000 |
| | **Total For Budget Output** | **117,664.029** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 117,664.029 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:390027 Support to the Parish Development Model Secretariat** | | |
| **PIAP Output: 17112101 PDM implementation coordination strengthened** | | |
| **Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA** | | |
| 4 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated | 4 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated | No variation |
| 01 Regional Tranning for FPPs on Business Development Services conducted in Bugisu Subregion | 01 Regional Tranning for FPPs on Business Development Services conducted in Bugisu Subregion | No variation |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17112101 PDM implementation coordination strengthened** | | |
| **Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA** | | |
| 01 high end pictorial & video camera procured to support field activities | 1 high end pictorial & video camera procured to support field activities | No variation |
| procurement of ICT Supplies | Initiated the procurement process | Procurement process in progress |
| 05 monitoring meeting exercises to review the performance of PDM conducted | 05 monitoring meeting exercises to review the performance of PDM conducted in Bulisa, Fort Portal City, Hoima,Maska City and Jinja | No variation |
| Consultancy for popularising PDM, review and evaluation of PDM Implementation | Consultancy for popularising PDM, review and evaluation of PDM Implementation carried out | No variation |
| Suport Monitoring Activities and Documentation of success stories conducted in 15 LGs | Suport Monitoring Activities and Documentation of success stories conducted in 15 LGs | No variation |
| 01 regional sensitization meeting on PDM progress conducted | 01 regional sensitization meeting on PDM progress conducted in Western Region | No variation |
| N/A | | |
| Maintenance and Servicing PDM Secretariat Vehicles carried out | Maintenance and Servicing PDM Secretariat Vehicles carried out | No variation |
| N/A | | |
| 01 quarterly review meeting undertaken in Eastern region | 01 quarterly review meeting undertaken in Eastern region | No variation |
| Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out | Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211104 Employee Gratuity | 107,328.000 |
| 211107 Boards, Committees and Council Allowances | 14,280.000 |
| 212102 Medical expenses (Employees) | 6,264.000 |
| 212103 Incapacity benefits (Employees) | 17,200.000 |
| 221001 Advertising and Public Relations | 102,836.000 |
| 221002 Workshops, Meetings and Seminars | 337,901.548 |
| 221009 Welfare and Entertainment | 26,736.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,745.000 |
| 221012 Small Office Equipment | 9,600.000 |
| 221016 Systems Recurrent costs | 8,750.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223003 Rent-Produced Assets-to private entities | | 125,000.000 |
| 223004 Guard and Security services | | 37,200.000 |
| 227001 Travel inland | | 517,915.000 |
| 227004 Fuel, Lubricants and Oils | | 120,000.000 |
| 228002 Maintenance-Transport Equipment | | 88,857.620 |
| | **Total For Budget Output** | **1,528,613.168** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,528,613.168 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,851,032.281** |
| | Wage Recurrent | 305,963.806 |
| | Non Wage Recurrent | 2,545,068.475 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1894 Institutional Development for Ministry of Local Government** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Recalling the LAN for all offices on 3rd,4th,6th floor, replace network switches,network sub netting carried out | Still undergoing procurement process | No variation |
| Procurement of 20 desk tops implemented | The activity still undergoing procurement process | no variation |
| ICT equipment in the Molg inventory serviced | Still undergoing procurement process | No variation |
| Monitoring and supervision of capital works in 15 LGs conducted | Monitoring and supervision of capital works in 15 LGs conducted | no variation |
| Workshops and seminors in 1 region conducted | 1 workshop with all District Engineers conducted in Central region | No variation |
| Capacity building of 2 Ministry staff facilitated | 2 Ministry staff facilitated to undertake short courses to improve performance | No variation |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1894 Institutional Development for Ministry of Local Government** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| procurement of 10 executive chairs implemented | procurement of 10 executive chairs still undergoing procurement process | No variation |
| Procurement of 2 double cabins and 1 station wagon undertaken | Procurement of a double cabin still under procurement process | No variation |
| 15 vehicles mantained in a stable moving condition | Vehicle maintenance is continuously being carried out to keep the Ministry vehicles in a stable and moving condition | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 276,726.600 |
| 212201 Social Security Contributions | | 11,520.000 |
| 221002 Workshops, Meetings and Seminars | | 74,999.828 |
| 221003 Staff Training | | 24,874.000 |
| 225204 Monitoring and Supervision of capital work | | 39,280.000 |
| 227004 Fuel, Lubricants and Oils | | 60,000.000 |
| | **Total For Budget Output** | **487,400.428** |
| | GoU Development | 487,400.428 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **487,400.428** |
| | GoU Development | 487,400.428 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:02 Local Government Inspection and Assessment**

*Departments*

**Department:001 District Inspection Department**

**Key Service Area:560060 Local revenue enhancement**

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18211201 Local Government own source revenue growth** | | |
| **Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization** | | |
| 2 DLGs selected from all regions trained in local revenue initiatives | The 2 districts of Mityana and Rakai were trained in local revenue initiatives | No variation |
| 1 DLGs selected from all regions trained in local revenue initiatives | 6 DLGs of Butaleja,Bugweri,Butebo,Bulambuli,Lyantonde and Namisndwa respectively which performed poorly in LR collection in FY 2024/2025 were trained in local revenue initiatives | There was an additional LG, of Namisindwa supported due to the poor performance in LR in the FY 2024/2025 |
| 3 DLGs selected from all regions of the country trained in Local Revenue collections and management | 6 DLGs of Lwengo,Lyantonde,Abim, Kotido,Mubende, Ntungamo trained in Local Revenue collections and management | No variation |
| 522 copies of LGPAC guidelines printed and disseminated to LGs | Procurement process for printing of 522 copies LGPAC guidelines initiated , to be completed in Q2, and Dissemination to be done in Q3 | Delays in procurement process |
| | Procurement process for printing of 522 copies LGPAC guidelines initiated , to be completed in Q2, and Dissemination to be done in Q3 | Dissemination to be done in Q3 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,100.000 |
| 221008 Information and Communication Technology Supplies. | | 6,000.000 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 227001 Travel inland | | 35,455.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| 228002 Maintenance-Transport Equipment | | 1,000.000 |
| | **Total For Budget Output** | **49,555.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,555.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **49,555.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,555.000 |
| | Arrears | 0.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and administration** | | |
| **Key Service Area:000009 Parish Development Model Services** | | |
| **PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1 Regional engagement held on implementation of PDM; Selected DLG Councils with implementation challenges trained on their roles in the implementation of PDM; LEDICs trained on implementation of PDM; | 6 Engagements conducted with Key Stakeholders on the Implementation of PDM across the Country; Field Monitoring of Presidential Directives and Functionality of PDM Structures conducted in 28 LGs (Kamwenge, Kwania, Gulu, Mbale, Kalaki, Amuria, Katakwi, Kapelebyong, Kaberamaido, Pader, Agago, Dokolo, Rukungiri, Rukiga, Rubanda, Ntungamo, Terego, Zombo, Yumbe, Moyo, Wakiso, Nansana MC, Entebbe MC, Makindye Ssabagabo MC, Mubende, Mityana, Kassanda and Hoima) | The Ministry strategically convened more engagements than planned to address emerging Presidential Directives relating to PDM |
| LG Officials trained to develop Area Economic Profiles/ Investment Profiles to link Parish enterprises to markets; Exchange visits for Parish Chiefs and Ward Agents conducted in 1 region | Training conducted for Parish Development Committees in Four Sub-Regions (Busoga, Ankole, Masaka and Kigezi) | The Ministry strategically convened more trainings than planned to address emerging Presidential Directives relating to PDM |
| Supervision of 50 DLGs, 3 Cities and 9 Municipalities on PDM undertaken; The operations of SACCOs and PDCs/ WDCs inspected in 50 DLGs, 3 Cities and 9 Municipalities | Comprehensive Inspections and Supervision exercises conducted across 41 LGs aimed at identifying Emerging Issues and Challenges in the implementation of the PDM | |
| Quarterly monitoring and Political supervision of PDM undertaken; Quarterly audit field visits on PDM conducted; Quarterly Pillar 7 meetings held | Quarterly monitoring and Political supervision of PDM undertaken in 4 regions; Routine Internal Audit field visits conducted in 65 LGs from the Eastern, Western, Northern, South Western and Southern regions; Quarterly Pillar 7 meeting held. | |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 44,788.600 |
| 211107 Boards, Committees and Council Allowances | | 240.000 |
| 221001 Advertising and Public Relations | | 50,204.500 |
| 221002 Workshops, Meetings and Seminars | | 534,618.675 |
| 221008 Information and Communication Technology Supplies. | | 21,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 22,913.999 |
| 222001 Information and Communication Technology Services. | | 7,000.000 |
| 225204 Monitoring and Supervision of capital work | | 435,000.000 |
| 227001 Travel inland | | 563,369.600 |
| 227004 Fuel, Lubricants and Oils | | 241,403.000 |
| 228002 Maintenance-Transport Equipment | | 644,723.893 |
| | **Total For Budget Output** | **2,565,762.267** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,565,762.267 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560016 Coordination of Planning, Monitoring & Reporting**

**PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved**

**Programme Intervention: 184131 Strengthen the M&E function across government.**

| | | |
|---|---|---|
| 15 selected Local Governments monitored on the implementation of Development projects; Develop, review and approve 1 project concept | 15 selected Local Governments monitored on the implementation of Development projects. | |
| | Activity planned for Q3 | |
| Implementation of the LG Strategic Plan for Statistics monitored in 8 LGs across all regions; MoLG Annual Statistical Abstract for FY2024/25 produced and disseminated; MoLG Strategic Plan for Statistics reviewed and developed | Implementation of the LG Strategic Plan for Statistics monitored in 8 LGs across all regions; Draft MoLG Strategic Plan for Statistics developed | |
| 100 copies of the BFP for FY 2026/2027 Printed; | 100 copies of the BFP for FY 2026/2027 Printed | |
| - | 1 Ministry Performance review meeting held<br>2 Budget Workshops Held | No Variation |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 13,879.203 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,274.000 |
| 211107 Boards, Committees and Council Allowances | | 3,600.000 |
| 221002 Workshops, Meetings and Seminars | | 100,001.366 |
| 221003 Staff Training | | 10,000.000 |
| 221009 Welfare and Entertainment | | 5,840.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 34,953.600 |
| 225204 Monitoring and Supervision of capital work | | 27,309.700 |
| 227001 Travel inland | | 47,553.500 |
| 227004 Fuel, Lubricants and Oils | | 20,500.000 |
| 228002 Maintenance-Transport Equipment | | 8,956.683 |
| | **Total For Budget Output** | **297,868.052** |
| | Wage Recurrent | 13,879.203 |
| | Non Wage Recurrent | 283,988.849 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,863,630.319** |
| | Wage Recurrent | 13,879.203 |
| | Non Wage Recurrent | 2,849,751.116 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:19 Administration of Justice**

**Vote Function:01 Local Government Administration and Development**

*Departments*

**Department:002 Local Councils Development Department**

**Key Service Area:630009 Local Councils support services**

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| 250 Local Council III Court Members trained in handling of cases | 250 Local Council III Court Members in Adjumani, Koboko, Zombo, Nebbi and Moyo Districts trained in handling of cases at the Local level. | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 1,612.305 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 221012 Small Office Equipment | | 748.500 |
| 227001 Travel inland | | 39,042.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| 228002 Maintenance-Transport Equipment | | 2,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,710.000 |
| | **Total For Budget Output** | **50,612.805** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,612.805 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **50,612.805** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,612.805 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:20 Legislation, Oversight and Representation**

**Vote Function:01 Local Government Administration and Development**

*Departments*

**Department:002 Local Councils Development Department**

**Key Service Area:630009 Local Councils support services**

# VOTE: 011 Ministry of Local Government

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 20411303 Trainings of programme actors conducted** | | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | | |
| 3 Local Govt Councils trained in enactment of Ordinances and Bylaws | 3 Local Government Councils of Zombo, Mbale and Bugiri Districts trained in enactment of Ordinances and Byelaws leading to the process of enactment of the Zombo Education Ordinance, Mbale Solid Waste Management Ordinance and Bugiri Child Protection Ordinance respectively. | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 17,380.481 |
| 227001 Travel inland | | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | | 9,397.886 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,290.000 |
| | **Total For Budget Output** | **49,068.367** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,068.367 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **49,068.367** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,068.367 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **37,873,263.307** |
| | Wage Recurrent | 8,168,307.292 |
| | Non Wage Recurrent | 9,158,682.231 |
| | GoU Development | 1,424,139.828 |
| | External Financing | 19,122,133.956 |
| | Arrears | 0.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:01 Local Government Administration and Development** | |
| *Departments* | |
| **Department:004 Local Economic Development** | |
| **Key Service Area:000046 Local economic development support services** | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| Coordination for rehabilitation of Non-functional Agro- Processing Facilities (APFs)Including Milk coolers, coffee hullers, Rice Mills and Maize Mills undertaken in 20 LGs Rehabilitated | Undertook coordination meetings on the rehabilitation of Non-Functional Agro-Processing Facilities in 13 LGs of Pallisa , Butebo, Rubanda , Ntungamo , Rukiga. Amuria Ngora. Budaka Budaka ,Bududa ,Tororo, Mbale,.Bulambuli<br><br>We engaged key stakeholders to the functionality of Agro processing facilities<br><br>We identified and discussed issues that impede on their functionality and critical areas have been drawn for action, the Ministry will continue engaging with key stakeholders. |
| Two sub regional workshops for Production and Commercial officers as Key Stakeholders for efficiently running of Agricultural Processing Facilities (APFs) in LGs for job creation and increased incomes at Household levels undertaken | activity was for Quarter 3 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 114,619.847 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,500.000 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 221012 Small Office Equipment | 4,173.000 |
| 227001 Travel inland | 15,324.000 |
| 227004 Fuel, Lubricants and Oils | 15,000.000 |
| 228002 Maintenance-Transport Equipment | 14,999.881 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 138,915.320 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 227001 Travel inland | | 111,839.924 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228002 Maintenance-Transport Equipment | | 396.999 |
| 221007 Books, Periodicals & Newspapers | | 1,794.000 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 809.000 |
| 221012 Small Office Equipment | | 3,450.000 |
| 227001 Travel inland | | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **185,616.728** |
| | Wage Recurrent | 114,619.847 |
| | Non Wage Recurrent | 70,996.881 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **185,616.728** |
| | Wage Recurrent | 114,619.847 |
| | Non Wage Recurrent | 70,996.881 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:10 Sustainable Urbanisation and Housing**

**Vote Function:01 Local Government Administration and Development**

*Departments*

**Department:003 Urban Administration Department**

**Key Service Area:000047 Local Governments Service Delivery Coordination**

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10211101 Waste management systems established** | |
| **Programme Intervention: 102111 Develop Waste management systems** | |
| UAAU & AMICAAL financially supported to provide advocacy and oversight function to urban Local Governments in Governance, Conflict management, Resource mobilisation and Effective service delivery. | Offered financial support of UGX 42.7m to UAAU and AMICCAL, for advocacy, oversight duties in Governance, Conflict management, Resource mobilization and service delivery to ULGs. |
| Support supervision and monitoring in 10 cities and 31 MCs towards installation of street lights along key roads and public spaces conducted. | Conducted support supervision to 4 cities of Masaka, Mbarara, Fort portal, Jinja and Hoima cities, 9 MCs and 25 TCs towards installation of street lights along key roads and public spaces, construction and maintenance of strategic roads, construction and maintenance of primary and secondary drainages.<br><br>Undertook field visits to 10 cities and 26 Municipalities including the 15 newly enrolled MCs of Iganga, Masindi, Rukungiri, Bushenyi – Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugiri, Sheema and Kotido to offer hands on support for readiness for UCMID Programme, while focusing on filling key staff positions as a minimum condition. |
| meetings and dialogues with the 10 cities to enhance strategies for continuous operationalization process conducted. | Conducted meetings and dialogues with 2 cities of Mbarara and Fort Portal to enhance strategies for continuous operationalization process. |
| Supervision of Registration, Verification, Relocation, Allocation and Administration of Markets in ULGs conducted. | Supervised Registration, Verification, Relocation, Allocation and Administration of vendors of Markets. Also monitored implementation of Trade Order in 3 Cities of Mbale, Mbarara, and Fort Portal, and 8 MCs including; Ibanda, Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru. |
| Support supervision and monitoring of the development and implementation of Physical development plans conducted. | Conducted support supervision and monitoring of the development and implementation of Physical development plans in 3 Cities of Jinja, Mbale and Masaka, and 8 MCs including Ibanda, Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru |
| Consultative meetings and Dialogues on development and dissemination of Waste Management Policy and regulations held. | Held Consultative meetings, engagements, Dialogues with 2 Cities of soroti and Lira, 7 MCs Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeruof and 1 regional workshops for all Town Councils in western region on development and dissemination of Waste Management Policy and regulations.<br><br>Consultations were done to COAs and Town Clerks during quarterly meetings. |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10211101 Waste management systems established** | |
| **Programme Intervention: 102111 Develop Waste management systems** | |
| Meetings with ULGs to develop and implement investment profiles coordinated | Coordinated meetings with 8 Municipalities of Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru and 6 Town Councils of Bwizibwera, Kagarama, Kitwe, Nyakyera Luwero, Bbanda, Busunju, Kasambya on how to develop and implement investment profiles. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 5,000.000 |
| 227001 Travel inland | | 194,999.953 |
| 228002 Maintenance-Transport Equipment | | 2,382.420 |
| 263405 Transfers to Autonomous Government Units | | 42,750.000 |
| | **Total For Budget Output** | **245,132.373** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 245,132.373 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **245,132.373** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 245,132.373 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:12 Human Capital Development**

**Vote Function:03 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and administration**

**Key Service Area:320146 Support to special interest Groups**

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12711201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened** | |
| **Programme Intervention: 127112 Build capacities and equip community institutions at central, local government and non state actors** | |
| 20 male and female staff due to retire trained in post retirement planning | 12 male and female staff due to retire trained in post retirement planning |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 8,610.000 |
| | **Total For Budget Output** | **8,610.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,610.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,610.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,610.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:14 Public Sector Transformation**

**Vote Function:01 Local Government Administration and Development**

*Departments*

**Department:001 District Administration Department**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 14111201 District/City Service Commissions fully constituted and functional**

**Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions**

| | |
|---|---|
| Departmental administrative and support services facilitated | Departmental administrative and support services facilitated |
| Implementation of District Service Commissions' mandate monitored in 5 DLGs | 5 District Service Commissions were monitored. This included Kassanda and Tororo, with particular focus on the induction of newly appointed members into their roles, and Kapchorwa, Busia, and Bugiri, with emphasis on supportive supervision of the recruitment process and overall commission functionality. |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 81,930.000 |
| 221009 Welfare and Entertainment | | 742.812 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 227001 Travel inland | | 7,500.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| | **Total For Budget Output** | **92,672.812** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 92,672.812 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **92,672.812** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 92,672.812 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Local Economic Development**

**Key Service Area:000046 Local Economic Development Support Services**

**PIAP Output: 14412101 Contribution of Local stakeholders to LED improved**

**Programme Intervention: 144121 Enhance local economic development**

| | |
|---|---|
| four (4) regional trainings to Orient LGs Local Economic Development Investment Committees on the new structure formation, composition and operationalisation. undertaken across the country including cities, districts, and municipalities | Undertook 2 regional training workshop for Toro / Rwenzori and Kigezi sub regions to orient LGs on the new structure formation, composition and operationalization<br><br>The participating regional LGs were able to understand their roles in LED and Investment promotion in their localities |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14412101 Contribution of Local stakeholders to LED improved** | |
| **Programme Intervention: 144121 Enhance local economic development** | |
| Four (4) Regional Trainings of Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for youth and women job creation and local revenue enhancement. undertaken | Undertook two regional training workshop for Toro/ Rwenzori and Kigezi sub regions Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for job creation and local revenue enhancement.<br><br>The participating regional LGs were able to generate project ideas that can be harnessed into bankable projects that can attract PPP financing Modalities |
| Training of LEDICs in 20 LGs on developing market linkages that link to parish PDM Enterprises across the country including cities, districts and municipalities is undertaken | Undertook training of Local Economic Development and Investment Committees LEDICs in 10 LGs of Hoima city, Kikube ,Bulisa , Hoima DLG, Serere, Ngora, Karaki Kaberamaido, Kotido dlg and Kotido MC on developing Market linkages that link to Parish PDM Enterprises across the country including cities, districts and Municipalities.<br><br>They were trained on the Implementation of PDM and Developing of Area Economic Profiles that link the parish p enterprises to the market |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 114,619.847 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,500.000 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 221012 Small Office Equipment | 4,173.000 |
| 227001 Travel inland | 15,324.000 |
| 227004 Fuel, Lubricants and Oils | 15,000.000 |
| 228002 Maintenance-Transport Equipment | 14,999.881 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000.000 |
| 221002 Workshops, Meetings and Seminars | 138,915.320 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 227001 Travel inland | 111,839.924 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| 228002 Maintenance-Transport Equipment | 396.999 |
| 221007 Books, Periodicals & Newspapers | 1,794.000 |
| 221009 Welfare and Entertainment | 10,000.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 809.000 |
| 221012 Small Office Equipment | | 3,450.000 |
| 227001 Travel inland | | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **293,152.243** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 293,152.243 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **293,152.243** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 293,152.243 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and administration**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 14112102 LLGs and Institutions supported to cascade and implement the Balanced Score Card**

**Programme Intervention: 141121 Strengthen public sector performance management initiatives**

| | |
|---|---|
| support the Implementation and cascading of the Balanced Scorecard to 100 LGs | support the Implementation and cascading of the Balanced Scorecard to 40 LGs |

**PIAP Output: 14611102 Staff salaries and related costs paid**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed | Staff Salaries for 453 staff, 325 Pensioners and 12 retirees managed |
| Contract Gratuity of UGX 165,492,000 paid. | Contract Gratuity of UGX 165,492,000 paid. |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611105 Human Resources managed** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Quarterly Human Capital Management System activities undertaken | 2 quarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken |
| Technical Support and guidance provided on Human Resource Policies, Plans and Regulations to the Ministry and 80 LGs across all regions | 2 quarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 35 LGS undertaken |
| Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry | 34 Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry |
| Medical expenses to all the Members of staff supported | Medical Support extended to 20 Staff members |
| 453 Ministry staff trained in Performance Management | 453 Ministry staff trained in Performance Management |
| Burial expenses for staff supported | Burial expenses for 2 staff members provided. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211104 Employee Gratuity | 32,335.303 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 86,196.000 |
| 212102 Medical expenses (Employees) | 7,500.000 |
| 212103 Incapacity benefits (Employees) | 19,835.100 |
| 221003 Staff Training | 9,879.819 |
| 221009 Welfare and Entertainment | 12,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,695.800 |
| 221012 Small Office Equipment | 3,000.000 |
| 221016 Systems Recurrent costs | 15,000.000 |
| 222002 Postage and Courier | 5,000.000 |
| 227001 Travel inland | 45,850.000 |
| 227004 Fuel, Lubricants and Oils | 21,804.000 |
| 273104 Pension | 1,886,273.161 |
| 273105 Gratuity | 1,012,808.226 |
| 211101 General Staff Salaries | 155,000.000 |
| 221002 Workshops, Meetings and Seminars | 29,999.710 |
| 227001 Travel inland | 19,455.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 199,092.290 |
| 227004 Fuel, Lubricants and Oils | 14,425.940 |
| 228002 Maintenance-Transport Equipment | 1,663.800 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **3,161,177.409** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,161,177.409 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| Allowances for Records staff paid;<br>Welfare Items, Stationery and Small office equipment purchased | Allowances for Records Office staff processed and paid, and welfare items and stationery for the Records Office procured, thereby improving staff motivation, strengthening records management operations, and ensuring uninterrupted service delivery. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500.000 |
| 227001 Travel inland | 2,485.000 |
| **Total For Budget Output** | **3,985.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,985.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 14611113 Property Management Expenses and utilities paid**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| Office rent for the Ministry processed and paid out in time | Quarterly Office rent for the Ministry processed and paid out in time |
| Payments for cleaning services processed and paid | Payments for cleaning services processed and paid |
| Utility bills paid out in time | Quarterly electricity bills paid out in time |
| Security for the Ministers, PS and the Ministry provided | Security for the Ministers, PS and the Ministry provided |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223001 Property Management Expenses | 4,500.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223003 Rent-Produced Assets-to private entities | 319,655.006 |
| 223004 Guard and Security services | 81,583.000 |
| 223005 Electricity | 19,950.000 |
| 211101 General Staff Salaries | 372,764.567 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 109,868.700 |
| 221007 Books, Periodicals & Newspapers | 4,208.000 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 223003 Rent-Produced Assets-to private entities | 880,634.994 |
| 227001 Travel inland | 25,000.000 |
| 227004 Fuel, Lubricants and Oils | 107,500.000 |
| 228002 Maintenance-Transport Equipment | 24,299.240 |
| **Total For Budget Output** | **425,688.006** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 425,688.006 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:390027 Support to the Parish Development Model Secretariat**

**PIAP Output: 14412102 Parish Development Model strengthened**

**Programme Intervention: 144121 Enhance local economic development**

| | |
|---|---|
| PDM Implementation monitored in 4 regions | PDM Implementation monitored in Nothern and Western region |
| 4 regional stakeholders trainings in Governance undertaken. | 1 regional stakeholders trainings of PDCs in Governance undertaken in Buganda and Eastern regions |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 37,011.000 |
| 225204 Monitoring and Supervision of capital work | 70,622.000 |
| 211104 Employee Gratuity | 107,328.000 |
| 211107 Boards, Committees and Council Allowances | 19,780.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 8,306.400 |
| 212103 Incapacity benefits (Employees) | | 17,200.000 |
| 221001 Advertising and Public Relations | | 127,520.000 |
| 221002 Workshops, Meetings and Seminars | | 753,217.988 |
| 221009 Welfare and Entertainment | | 38,736.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 16,020.000 |
| 221012 Small Office Equipment | | 11,720.000 |
| 221016 Systems Recurrent costs | | 17,500.000 |
| 223003 Rent-Produced Assets-to private entities | | 250,000.000 |
| 223004 Guard and Security services | | 68,700.000 |
| 223005 Electricity | | 5,000.000 |
| 227001 Travel inland | | 881,418.000 |
| 227004 Fuel, Lubricants and Oils | | 240,000.000 |
| 228002 Maintenance-Transport Equipment | | 96,057.620 |
| | **Total For Budget Output** | **107,633.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 107,633.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,698,483.415** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,698,483.415 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Local Government Administration and Development**

*Departments*

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:002 Local Councils Development Department** | |
| **Key Service Area:460133 Legislative and policy development** | |
| **PIAP Output: 16511101 Management of elections improved** | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | |
| Administrative Units Data reviewed, verified and updated in 176 Local Govts (including Districts, Cities and Municipalities) and KCCA | Administrative Units Data reviewed, verified and updated in: Butambala, Gomba, Kalangala, Bugweri, Mbale, Katakwi, Ngora, Tororo, Nakasongora, Oyam, Nwoya, Mubende, Kassanda, Ntoroko, Pader, Gulu, Agago, Kabarole, Kamwenge, Kitagwenda, Kyenjojo, Bushenyi, Kazo, Yumbe, Moyo, Zombo, Arua, Nebbi, Adumani, Kotido, Karenga, Nabilatuk, Amudat and Moroto. |
| Administrative Units Management System Maintained. | Supported Data Update and system maintenance of the Administrative Units Management System (AUMS). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 141,477.714 |
| 221007 Books, Periodicals & Newspapers | | 3,434.000 |
| 221009 Welfare and Entertainment | | 1,775.390 |
| 221012 Small Office Equipment | | 1,503.000 |
| 221016 Systems Recurrent costs | | 10,000.000 |
| 227001 Travel inland | | 33,186.600 |
| 227004 Fuel, Lubricants and Oils | | 23,204.226 |
| 228002 Maintenance-Transport Equipment | | 5,049.640 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 2,500.002 |
| | **Total For Budget Output** | **222,130.572** |
| | Wage Recurrent | 141,477.714 |
| | Non Wage Recurrent | 80,652.858 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **222,130.572** |
| | Wage Recurrent | 141,477.714 |
| | Non Wage Recurrent | 80,652.858 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| N/A | |
| **Vote Function:02 Local Government Inspection and Assessment** | |
| *Departments* | |
| **Department:001 District Inspection Department** | |
| **Key Service Area:000010 Leadership and Management** | |
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| 10 LGs investigated for non compliance to rules, regulations and policies | 7 DLGs were investigated for non compliance to rules, regulations and policies in Maracha ,Kapelibyong, Busia, Namisindwa, Butaleja,Nebbi and Terego DLGs |
| 05 LGs coordinated in ensuring Barazs are held | 3 DLGs of in Sheema, Ibanda and Ntungamo coordinated in ensuring Barazas were held in their localities |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 11,575.000 |
| | **Total For Budget Output** | **11,575.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,575.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **11,575.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,575.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:17 Regional Balanced Development**

**Vote Function:01 Local Government Administration and Development**

*Departments*

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:001 District Administration Department** | |
| **Key Service Area:000047 Local Governments Service Delivery Coordination** | |
| **PIAP Output: 17040101 Performance management improved in Local Governments** | |
| **Programme Intervention: 170401 Functionalize LG structures** | |
| Performance Improvement Plans developed for 33 Least performing LGs | Performance Improvement Plans developed for 33 least-performing Local Governments (LGs). Specifically; 16 least-performing Local Governments (LGs) under the 2024 Local Government Management of Service Delivery Assessment, namely: Busia MC, Busia District, Nebbi MC, Maracha District, Terego District, Koboko District, Mukono MC, Kyenjojo District, Mukono District, Bugiri MC, Kalungu District, Bukomansimbi District, Tororo District, Kole District, Amudat District, and Buyende District. Five (5) District Local Governments (Gulu, Lira, Hoima, Kabarole, and Mbarara) had their relocation status to new sites established and were provided with technical support to ensure a smooth transition. Twelve (12) District Local Governments (Kitagwenda, Kasese, Buhweju, Lyantonde, Yumbe, Adjumani, Obongi, Maracha, Wakiso, Mpigi, Butambala, and Mubende) were supported through supportive supervision of the recruitment process and enhancement of the overall functionality of their District Service Commissions |
| Department Administrative and support services facilitated | Department Administrative and support services facilitated including a transfer of 30,000,000/= to ULGA used to undertake its administrative activities |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | |
| **Programme Intervention: 170401 Functionalize LG structures** | |
| 4 Quarterly accounting officers meetings Held | 1 quarterly meeting for Local Government Accounting Officers held, during which the following were disseminated; mainstreaming HIV/AIDS in Local Government planning and budgeting, tax compliance by LGs, decentralization, service delivery, and socio-economic transformation. Additionally, 1 meeting for District, City, and Municipal Engineers held to discuss issues affecting road rehabilitation and maintenance, as well as other service delivery matters within their docket. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 10,553,077.685 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,714.148 |
| 212102 Medical expenses (Employees) | 10,000.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 4,500.000 |
| 221009 Welfare and Entertainment | | 7,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,000.000 |
| 222001 Information and Communication Technology Services. | | 3,080.000 |
| 227001 Travel inland | | 115,479.384 |
| 227004 Fuel, Lubricants and Oils | | 45,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 150.000 |
| 263402 Transfer to Other Government Units | | 27,000.000 |
| | **Total For Budget Output** | **10,802,001.217** |
| | Wage Recurrent | 10,553,077.685 |
| | Non Wage Recurrent | 248,923.532 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,802,001.217** |
| | Wage Recurrent | 10,553,077.685 |
| | Non Wage Recurrent | 248,923.532 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Local Councils Development Department**

**Key Service Area:000047 Local Governments Service Delivery Coordination**

**PIAP Output: 17040201 Capacity of Local Government Leaders built**

**Programme Intervention: 170402 Strengthen capacity of LG Leaders**

| | |
|---|---|
| 4 Learning events conducted to develop training manuals for induction of Councils | A Retreat conducted to review and update LG Councils Training Manuals in preparation of the upcoming Induction of LG Councils . |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 26,524.689 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 79,611.290 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,084.355 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **108,220.334** |
| | Wage Recurrent | 26,524.689 |
| | Non Wage Recurrent | 81,695.645 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **108,220.334** |
| | Wage Recurrent | 26,524.689 |
| | Non Wage Recurrent | 81,695.645 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Urban Administration Department**

**Key Service Area:000023 Inspection and Monitoring**

**PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented**

**Programme Intervention: 171113 Integrate Physical Planning with LED**

| | |
|---|---|
| Mediation meetings, grievances and conflict resolution to 10 cities, 31 Municipalities and 26 Town Councils conducted. | Conducted mediation meetings, grievances and conflict resolution to 3 cities of Fort Portal, Gulu, Arua, Lira, Soroti and Mbale, and 10 ULGs of Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru and Masindi Municipalities, 6 Town Councils of Bwizibwera, Kagarama, Kitwe, Nyakyera, Luwero, Bbanda, Busunju, Kasambyato. |
| Support supervision offered to ULGs to implement Physical development plans, manage waste, Markets, property valuation, Bylaws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands. | Offered support supervision to 5 Cities of Gulu, Arua, Lira, Soroti and Mbale, and 10 ULGs of Bushenyi – Ishaka, Rukungiri, Ntungamo, Mityana, Mubende, Busia, Lugazi and Njeru and 6 Town Councils of Bwizibwera, Kagarama, Kitwe, Nyakyera Luwero, Bbanda, Busunju, Kasambyato on how to implement Physical development plans, manage waste, Markets, By-laws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 3,203,984.090 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 78,198.000 |
| 221002 Workshops, Meetings and Seminars | 25,000.000 |
| 221009 Welfare and Entertainment | 6,900.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000.000 |
| 227001 Travel inland | | 63,784.000 |
| 227004 Fuel, Lubricants and Oils | | 48,000.000 |
| | **Total For Budget Output** | **3,429,866.090** |
| | Wage Recurrent | 3,203,984.090 |
| | Non Wage Recurrent | 225,882.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,429,866.090** |
| | Wage Recurrent | 3,203,984.090 |
| | Non Wage Recurrent | 225,882.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Local Economic Development**

**Key Service Area:000046 Local economic development support services**

**PIAP Output: 17010101 LED Strategies developed**

**Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government**

| | |
|---|---|
| Training of 16 LGs on LED strategy development and implementation Undertaken | Trained 8 LGs of, Busia MC<br>Busia DLG, Bugiri MC<br>,Bugiri DLG Obongi, Moyo, Yumbe, and Koboko DLG on Developing Area Economic Profiles and develop their Local Government LED Strategies and deepen Local Economic Development. |
| Training of 16 LGs on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country Undertaken. | Undertook training of 10 LGs of Isingiro<br>Rakai, Rwampara, Kyotera, Kapelebyong , Abim<br>,Amuria ,Katakwi, Lyantonde, Mbarara districts<br>on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country.<br><br>Public Private Dialogue platforms or fora a pathway to adoption of public private partnership in LGs |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17010101 LED Strategies developed** | |
| **Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government** | |
| Monitoring Performance of LED projects Interventions in 20 LGs across the country undertaken. | Monitored performance of Development projects, in 16 LGs of Kalangala, Yumbe, Kabarole, Fort-portal city, Bundibugyo, Maracha, Busia MC, Adjumani ,Bunyangabu ,Kyejonjo Nakaseke , Gombe ,, Kitgum, Nwoya , Gulu, and Omoro to deepen Economic Decentralization.<br><br>The team identified challenges that impede on the functionality of the facilities / projects and discussed solutions, and key recommendations were made |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 114,619.847 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,500.000 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 221012 Small Office Equipment | 4,173.000 |
| 227001 Travel inland | 15,324.000 |
| 227004 Fuel, Lubricants and Oils | 15,000.000 |
| 228002 Maintenance-Transport Equipment | 14,999.881 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000.000 |
| 221002 Workshops, Meetings and Seminars | 138,915.320 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 227001 Travel inland | 111,839.924 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| 228002 Maintenance-Transport Equipment | 396.999 |
| 221007 Books, Periodicals & Newspapers | 1,794.000 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 809.000 |
| 221012 Small Office Equipment | 3,450.000 |
| 227001 Travel inland | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |
| **Total For Budget Output** | **61,053.000** |
| Wage Recurrent | 0.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 61,053.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **61,053.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,053.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1509 Local Economic Growth (LEGS) Support Project**

**Key Service Area:000046 Local economic development support services**

**PIAP Output: 17111501 Increased access to markets**

**Programme Intervention: 171115 Link enterprises to local, regional and international markets**

| | |
|---|---|
| 8 Water schemes constructed in the districts of Katakwi,Kibuku,Ntoroko,Nakaseke,Kumi and Gomba | Overall, completed an average of 83% of the Civil Work for the Construction of the 8 Water Schemes in the disticts of Katakwi, Kibuuku, Ntoroko, Nakaseke, Kumi and Gomba. |
| 4 shared solar mini grid systems constructed in the districts of Kabarole,Nakaseke,Gomba and Ntoroko | Completed 3 Shared Solar Mini Grids in the Disrtricts of Gomba, Kabarole and Kyenjojo |
| 5 agro processing facilities completed in the districts of Alebtong,Bunyangabu,Katakwi and Nakaseke | Completed 100% of Civil Work at 3 Processing Factories in Nakaseke, and Alebtong |
| Rehabilitation of 50 Kms of Community Access Roads in Bunyangabu and Kabarole districts | Completed Rehabilitation of 20Kms of CARs in the Districts of Bunyangau and Kabarole |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 38,156.500 |
| 212101 Social Security Contributions | 4,312.500 |
| 221002 Workshops, Meetings and Seminars | 13,800.000 |
| 223003 Rent-Produced Assets-to private entities | 75,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 49,500.000 |
| 225204 Monitoring and Supervision of capital work | 32,400.000 |
| 227001 Travel inland | 40,860.000 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| **Total For Budget Output** | **17,407,071.115** |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1509 Local Economic Growth (LEGS) Support Project** | | |
| | GoU Development | 264,029.000 |
| | External Financing | 17,143,042.115 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **17,407,071.115** |
| | GoU Development | 264,029.000 |
| | External Financing | 17,143,042.115 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1760 Rural Development and Food Security in Northern Uganda**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 17111501 Increased access to markets**

**Programme Intervention: 171115 Link enterprises to local, regional and international markets**

| | |
|---|---|
| 9 rural markets designed and constructed in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere | Completed Draft Request for Proposal for the Design of the 13 Selected Markets in the 9 Districts. |
| 153 Kms of batch 2 CARs designed in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere | Completed the Evaluation of Bidders and the Report is before the Development Partners for their NO-Objection |
| 324.4 Kms of Community Access Roads rehabilitated in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere | Completed the Draft Designs for the Rehabilitation of the 324.4 Kms of CARs in the 9 Districts |
| Environmental and Social Impact assessment done for batch 1 CARs in the 9 districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere | Completed the Draft Reports on the ESIA for the 324 Kms of Community Access Roads in the 9 Districts |
| District leadership in 6 new districts under the LoCAL Facility oriented | District leadership in 4 districts of Kasese, Bulambuli, Nabilatuk and Nakapiripirt oriented on the LoCAL Facility oriented |
| Commissioned completed investments in 8 districts under the LoCAL Facility.Districts include Kasese,Nwoya,Nebbi,Zombo,Kitgum,Nabilatuk,Nakapilipit and Bulambuli | Commissioned 4 Completed Sites. |
| Interventions under the LoCAL Facility adapted in the districts of Kasese,Nebbi, Nwoya, Zombo,Kitgum, Nabiratuk, Nakapiripit, Bulambuli | Interventions under the LoCAL Facility adapted in the districts of Kasese, Nebbi, Nwoya, Zombo, Kitgum, Nabiratuk, Nakapiripit, Bulambuli |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1760 Rural Development and Food Security in Northern Uganda**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 10,925.500 |
| 212101 Social Security Contributions | | 1,116.000 |
| 221001 Advertising and Public Relations | | 29,850.000 |
| 221002 Workshops, Meetings and Seminars | | 9,910.000 |
| 223003 Rent-Produced Assets-to private entities | | 50,000.000 |
| 225204 Monitoring and Supervision of capital work | | 237,568.500 |
| 227001 Travel inland | | 44,923.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| | **Total For Budget Output** | **1,223,688.965** |
| | GoU Development | 404,293.000 |
| | External Financing | 819,395.965 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,223,688.965** |
| | GoU Development | 404,293.000 |
| | External Financing | 819,395.965 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 Local Government Inspection and Assessment**

*Departments*

**Department:001 District Inspection Department**

**Key Service Area:000024 Compliance and Enforcement Services**

**PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened**

**Programme Intervention: 170401 Functionalize LG structures**

| | |
|---|---|
| 10 Local Governments selected from all regions monitored and supervised in Health Chain Activities | The districts of Mityana, Luwero, Isingiro, and Rakai were inspected, monitored and supervised in Health Chain activities |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened** | |
| **Programme Intervention: 174121 Strengthen the functionality of Local Government structures** | |
| 20 LGPACS trained on their roles and responsibilities in selected regions of the country | 16 DLGPACs trained on their roles and responsibilities in Masindi,Oyam, Kole,Buliisa,Moyo,Adjumani,Mayuge,Terogo,Arua,Rwampapara,Masindi,Amuru,Mbarara,Masaka,Kalungu and Tororo DLGs |
| Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 20 DLGs | Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 10 DLGs of Nakapiripirit,Karenga, Kaboong,Namisindwa,Manafwa,Bulambuli,Butebo,Bugweri,Butaleja and Alebtong DLGs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 214,645.956 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 98,911.000 |
| 212102 Medical expenses (Employees) | | 620.000 |
| 221003 Staff Training | | 5,160.000 |
| 221008 Information and Communication Technology Supplies. | | 2,415.250 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 221012 Small Office Equipment | | 600.000 |
| 221016 Systems Recurrent costs | | 3,390.000 |
| 222001 Information and Communication Technology Services. | | 2,520.000 |
| 227001 Travel inland | | 67,558.700 |
| 227004 Fuel, Lubricants and Oils | | 103,500.000 |
| | **Total For Budget Output** | **503,320.906** |
| | Wage Recurrent | 214,645.956 |
| | Non Wage Recurrent | 288,674.950 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **503,320.906** |
| | Wage Recurrent | 214,645.956 |
| | Non Wage Recurrent | 288,674.950 |
| | Arrears | 0.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |
| **Department:003 Procurement Inspection and Coordination** | |
| **Key Service Area:000024 Compliance and Enforcement Services** | |
| **PIAP Output: 17040101 Performance management improved in Local Governments** | |
| **Programme Intervention: 170401 Functionalize LG structures** | |
| Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken. | Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines undertaken in 10 selected LGs undertaken of Mbarara, Isingiro, Amuria, Butalelaja, Bushenyi Arua, Kabarole DLGs, Tororo, Bushenyi Ishaka Mcs and Gulu City. |
| **PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened** | |
| **Programme Intervention: 170401 Functionalize LG structures** | |
| Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 20 selected LGs undertaken. | Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines undertaken in 10 selected LGs undertaken of Mbarara, Isingiro, Amuria, Butalelaja, Bushenyi Arua, Kabarole DLGs, Tororo, Bushenyi Ishaka Mcs and Gulu City. |
| Capacity built to 12 Local Governments with vulnerable groups on how to implement reservation schemes. | Capacity built to 6 selected Local Government of Mbarara City, Jinja, Terego, Mitooma, Kakumiro and Luweero DLGs on implementation of reservation schemes to vulnerable groups. |
| 20 selected LGs Monitored on performance and functionality of contracts Committees and technical support provided. | 10 selected Local Governmets of Bukedea, Lwengo, Dokolo, Sheema, Gulu, Bundibujo, Bunyangobo DLGs, Apac Mc, Mbale and Arua City were monitored and provided with hands on technical support on performance and functionality of Contracts Committees |
| 20 selected LGs Monitored on performance and functionality of contracts Committees and technical support provided. | 10 selected Local Governments of Bukedea, Lwengo, Dokolo, Sheema, Gulu, Bundibugjo, Bunyangabo DLGs, Apac MC, Mbale and Arua City were monitored and provided with hands on technical support on performance and functionality of Contracts Committees. |
| Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken. | [Repeated duplicate Record] |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | |
| **Programme Intervention: 170401 Functionalize LG structures** | |
| Capacity built to 12 Local Governments with vulnerable groups on how to implement reservation schemes. | NA |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened** | |
| **Programme Intervention: 174121 Strengthen the functionality of Local Government structures** | |
| Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken. | Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines undertaken in 10 selected LGs undertaken of Mbarara, Isingiro, Amuria, Butalelaja, Bushenyi Arua, Kabarole DLGs, Tororo, Bushenyi Ishaka Mcs and Gulu City. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 25,652.168 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 29,706.000 |
| 221002 Workshops, Meetings and Seminars | | 7,499.050 |
| 221009 Welfare and Entertainment | | 4,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,048.480 |
| 221012 Small Office Equipment | | 4,000.000 |
| 221016 Systems Recurrent costs | | 2,800.000 |
| 222001 Information and Communication Technology Services. | | 3,000.000 |
| 227001 Travel inland | | 42,964.994 |
| 227004 Fuel, Lubricants and Oils | | 13,500.000 |
| 228002 Maintenance-Transport Equipment | | 1,805.400 |
| | **Total For Budget Output** | **137,226.092** |
| | Wage Recurrent | 25,652.168 |
| | Non Wage Recurrent | 111,573.924 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **137,226.092** |
| | Wage Recurrent | 25,652.168 |
| | Non Wage Recurrent | 111,573.924 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Urban Inspection Department**

**Key Service Area:000024 Compliance and Enforcement Services**

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17040101 Performance management improved in Local Governments** | |
| **Programme Intervention: 170401 Functionalize LG structures** | |
| 40 urban councils inspected for compliance to the laws, regulations and guidelines | 20 urban councils have been cumulatively inspected for Q1 and Q2 |
| Consultancy procured on Property Valuation in 6 LLGs and report produced | Nil |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 165,941.505 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 90,788.800 |
| 221009 Welfare and Entertainment | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000.000 |
| 221012 Small Office Equipment | 5,000.000 |
| 227001 Travel inland | 92,965.600 |
| 227004 Fuel, Lubricants and Oils | 59,000.000 |
| 228002 Maintenance-Transport Equipment | 1,000.000 |
| **Total For Budget Output** | **421,695.905** |
| Wage Recurrent | 165,941.505 |
| Non Wage Recurrent | 255,754.400 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000046 Local economic development support services**

| | |
|---|---|
| **PIAP Output: 17020101 Local revenue mobilized and generated** | |
| **Programme Intervention: 170201 Implementation of LG Revenue Mobilisation Strategy** | |
| 20 urban councils supported on registration of new tax payers | 10 urban councils supported supported to register new tax payers for Q1 and Q2 |
| 20 urban councils inspected on compliance to the LG revenue mobilisation strategy | 10 urban councils inspected for compliance to the laws and regulations for Q1 and Q2 |
| Revenue enhancement plans implemented in 40 Urban Councils | 20 Urban councils supported to implement revenue enhancement plan for Q1 and Q2 |
| 12 urban councils inspected and monitored on property valuation process | nil |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17040101 Performance management improved in Local Governments** | |
| **Programme Intervention: 170401 Functionalize LG structures** | |
| 02 ULGs supported and 02 Cities offered Technical supported to Improve Performance. | 2 urban coumcils of Lira city and Makindye Ssabagabo supported to improve performance in own source revenue |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 19,999.930 |
| | **Total For Budget Output** | **19,999.930** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,999.930 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **441,695.835** |
| | Wage Recurrent | 165,941.505 |
| | Non Wage Recurrent | 275,754.330 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1772 National Oil Seeds Project**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 17111501 Increased access to markets**

**Programme Intervention: 171115 Link enterprises to local, regional and international markets**

| | |
|---|---|
| 1,034.8 km of Batch "A" Community Access Roads in 81 participating LGs Constructed | 484.45 km of CARs substantially completed |
| Road Kits Procured and Distributed for maintenance of completed 1,034.8 km of Access roads in 81 participating LGs. | Procurement Discontinued after IFAD review of the Annual Work-Plan and Budget |
| Parish Development Road Committees equipped with knowledge and skills to monitor and supervise road construction activities. | All the remaining 20 Road User Committees (PDCs) have now been trained. |
| Design report for and ESSIAs Batch "B" 1,463.2km of CARs conducted | Award of contracts for designs expected to be done in February 2026 |
| Capital works in 81LGs Monitored and supervised | 2 quarterly supervision and monitoring for on-going works conducted in the 81 participating DLGs. |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1772 National Oil Seeds Project** | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 186,021.400 |
| 212103 Incapacity benefits (Employees) | | 4,500.000 |
| 212201 Social Security Contributions | | 20,946.500 |
| 221002 Workshops, Meetings and Seminars | | 9,990.000 |
| 221009 Welfare and Entertainment | | 9,950.000 |
| 221017 Membership dues and Subscription fees. | | 2,500.000 |
| 223003 Rent-Produced Assets-to private entities | | 50,000.000 |
| 225204 Monitoring and Supervision of capital work | | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| | **Total For Budget Output** | **22,605,788.855** |
| | GoU Development | 343,907.900 |
| | External Financing | 22,261,880.955 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **22,605,788.855** |
| | GoU Development | 343,907.900 |
| | External Financing | 22,261,880.955 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 17040103 Service delivery in Local Governments coordinated**

**Programme Intervention: 170401 Functionalize LG structures**

| | |
|---|---|
| Quarterly internal Audit carried out in 80 LGs to ensure compliancy with PDM guidelines | Undertook quarterly internal Audit activities in 40 LGs to ensure compliance |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | |
| **Programme Intervention: 170401 Functionalize LG structures** | |
| Performance review conducted in 60 LGs in compliance to policy guidelines | Performance review conducted in 30 LGs in compliance to policy guidelines |
| 4 audit reports prepared and submitted | 1st Quarter report was prepared and submitted and 2nd quarter Internal audit is being prepared for submission |
| Monitoring and supervision of capital works carried out in 20 LGs | Monitoring and supervision of capital works carried out in 10 LGs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 10,600.000 |
| 221017 Membership dues and Subscription fees. | | 3,500.000 |
| 225204 Monitoring and Supervision of capital work | | 25,000.000 |
| 227001 Travel inland | | 34,750.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228002 Maintenance-Transport Equipment | | 4,999.800 |
| | **Total For Budget Output** | **88,849.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 88,849.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

| | |
|---|---|
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | |
| **Programme Intervention: 170401 Functionalize LG structures** | |
| Periodic financial reports prepared | Final accounts and statements for fy 2024/2025 prepared and submitted to MOFPED for consolidation<br>Domestic arrears stock compiled and submitted to Auditor General as required by the regulation |
| Board of survey reports prepared<br><br>Responses to the Management report compiled and submitted | "Board of survey report for 2024/2025 and Responses to the Management reports compiled and submitted" |
| Membership dues and subscription fees for 2 staff paid | Professional Membership dues and subscription fees paid to ICPAU and ACCA Paid for 2 Staff |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | |
| **Programme Intervention: 170401 Functionalize LG structures** | |
| Fixed Asset Register updated | Ministry Fixed Asset Register updated and maintained for 3 month October - December |
| Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken | "Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken " |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 109,454.632 |
| 221002 Workshops, Meetings and Seminars | 10,000.000 |
| 221009 Welfare and Entertainment | 11,800.000 |
| 221012 Small Office Equipment | 4,000.000 |
| 221016 Systems Recurrent costs | 24,990.000 |
| 221017 Membership dues and Subscription fees. | 1,800.000 |
| 227001 Travel inland | 85,890.000 |
| 227004 Fuel, Lubricants and Oils | 24,400.000 |
| 228002 Maintenance-Transport Equipment | 2,566.800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 250.000 |
| 228004 Maintenance-Other Fixed Assets | 150.000 |
| **Total For Budget Output** | **275,301.432** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 275,301.432 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

| | |
|---|---|
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | |
| **Programme Intervention: 170401 Functionalize LG structures** | |
| Baggage allowances to retirees managed | Baggage allowances for all 17 retirees managed |
| Training of 60 LLGs on Balanced Score Card undertaken | 25 Local Governments Trained on Balanced Score Card |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17412301 Service delivery in Local Governments coordinated** | |
| **Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting** | |
| Transport equipment maintained | Transport equipment maintained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211104 Employee Gratuity | | 32,335.303 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 86,196.000 |
| 212102 Medical expenses (Employees) | | 7,500.000 |
| 212103 Incapacity benefits (Employees) | | 19,835.100 |
| 221003 Staff Training | | 9,879.819 |
| 221009 Welfare and Entertainment | | 12,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,695.800 |
| 221012 Small Office Equipment | | 3,000.000 |
| 221016 Systems Recurrent costs | | 15,000.000 |
| 222002 Postage and Courier | | 5,000.000 |
| 227001 Travel inland | | 45,850.000 |
| 227004 Fuel, Lubricants and Oils | | 21,804.000 |
| 273104 Pension | | 1,886,273.161 |
| 273105 Gratuity | | 1,012,808.226 |
| 211101 General Staff Salaries | | 155,000.000 |
| 221002 Workshops, Meetings and Seminars | | 29,999.710 |
| 227001 Travel inland | | 19,455.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 199,092.290 |
| 227004 Fuel, Lubricants and Oils | | 14,425.940 |
| 228002 Maintenance-Transport Equipment | | 1,663.800 |
| | **Total For Budget Output** | **419,636.740** |
| | Wage Recurrent | 155,000.000 |
| | Non Wage Recurrent | 264,636.740 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting Services**

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | |
| **Programme Intervention: 170401 Functionalize LG structures** | |
| 60 LGs monitored on utilisation of DDEG funds<br><br>DDEG guidelines reviewed<br><br>LG DDEG workplans reviewed | Monitored the utilization of the District Discretion Equalization Grant (DDEG) in 30 LGs; DDEG guidelines reviewed |
| MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed<br><br>4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared | Finalised development of the new Ministry Strategic Plan for FY2025/26 - 2029/2030 and submitted the same to NPA; Prepared 1 Cabinet Memo, 2 Policy Briefs and 1 Policy Paper |
| Quarterly Ministry Nutrition Coordination Committee meetings held | Held Quarterly Ministry Nutrition Coordination Committee meeting |
| **PIAP Output: 17010802 Improved utilisation of discretionary funds to LGs** | |
| **Programme Intervention: 170108 Strengthen the implementation of the legal frameworks for Local Government funding** | |
| 60 LGs monitored on utilisation of DDEG funds<br><br>DDEG guidelines reviewed<br><br>LG DDEG workplans reviewed | Monitored the utilization of the District Discretion Equalization Grant (DDEG) in 30 LGs; DDEG guidelines reviewed |
| MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed<br><br>4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared | Finalised development of the new Ministry Strategic Plan for FY2025/26 - 2029/2030 and submitted the same to NPA; Prepared 1 Cabinet Memo, 2 Policy Briefs and 1 Policy Paper |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000.000 |
| 221002 Workshops, Meetings and Seminars | 30,146.300 |
| 221007 Books, Periodicals & Newspapers | 1,000.000 |
| 221012 Small Office Equipment | 4,615.000 |
| 222001 Information and Communication Technology Services. | 450.000 |
| 225204 Monitoring and Supervision of capital work | 31,557.900 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 250.000 |
| **Total For Budget Output** | **88,019.200** |
| Wage Recurrent | 0.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 88,019.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 17040103 Service delivery in Local Governments coordinated**

**Programme Intervention: 170401 Functionalize LG structures**

| | |
|---|---|
| Contracts committee meetings held | Facilitation of weekly contracts committee meetings held |
| Annual Procurement plan for the Ministry prepared<br><br>Implementation of departmental Annual Procurement Plans supervised | Implementation of Annual Workpan for the Ministry supervised |
| 12 monthly Procurement progress reports produced and submitted to PPDA | 12 monthly Procurement progress reports produced and submitted to PPDA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 10,390.000 |
| 221009 Welfare and Entertainment | | 13,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,550.000 |
| | **Total For Budget Output** | **27,340.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,340.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 17040103 Service delivery in Local Governments coordinated**

**Programme Intervention: 170401 Functionalize LG structures**

| | |
|---|---|
| Media campaigns Conducted in 20 LGs | Conducted media campaigns in 1O Districts in Nakaseke, Busia, Bulambuli,Zombo, Nebbi, Nuoya,Nabilatuk,Kumi,Mbale |
| Field visits to compile profiles of district administration blocks Conducted in 05 LGs | Conducted field vists to compile profiles of district administration blocks in 10 of Mukono District, Mukono MC, Gulu,Oyam and Buikwe,Katakwi,Albtong,Bushenyi MC,Bushenyi District,Mitooma and Rwampala |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | |
| **Programme Intervention: 170401 Functionalize LG structures** | |
| Technical support provided for branding of all ministry projects<br><br>MoLG branding enhanced | Technical support provided for branding of all ministry projects MoLG branding enhanced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 5,604.000 |
| 227001 Travel inland | 11,360.000 |
| 227004 Fuel, Lubricants and Oils | 4,000.000 |
| **Total For Budget Output** | **20,964.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 20,964.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | |
|---|---|
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | |
| **Programme Intervention: 170401 Functionalize LG structures** | |
| Office rent for the Ministry processed and paid out in time | Quarterly Office rent for the Ministry processed and paid out in time |
| Performance appraisal conducted in 10 LGs in compliance to Policy guidelines | Performance appraisal conducted in 20 LGs in compliance to policy guidelines |
| Ministry fleet of 57 vehicles repaired and maintained.<br><br>Digital number plates for Ministry vehicles procured. | All Ministry Vehicles serviced,repaired and mantained in good working conditions |
| Departmental meetings held and facilitated<br><br>Senior and Top Management Meetings held | 2 departmental meetings, 12 senior management meetings and 1 top management meeting held and facilitated |
| Supervision of the implementation of Government programs by Top management undertaken in 15 LGs | Supervision of the implementation of Government programs by Top management undertaken in 15 LGs |
| Government projects and programs monitored in 15 LGs | Government programmes and projects monitored in 8 LGs |
| 20 LGs supported on Asset management and other administrative matters | 10 Local Governments supported on Asset management and other administrative matters |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | |
| **Programme Intervention: 170401 Functionalize LG structures** | |
| Internal and special Audits at ministry headquarters and LGs conducted | Internal and special audits at the Ministry headquarters and LGs conducted as and when sanctioned |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223001 Property Management Expenses | 4,500.000 |
| 223003 Rent-Produced Assets-to private entities | 319,655.006 |
| 223004 Guard and Security services | 81,583.000 |
| 223005 Electricity | 19,950.000 |
| 211101 General Staff Salaries | 372,764.567 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 109,868.700 |
| 221007 Books, Periodicals & Newspapers | 4,208.000 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 223003 Rent-Produced Assets-to private entities | 880,634.994 |
| 227001 Travel inland | 25,000.000 |
| 227004 Fuel, Lubricants and Oils | 107,500.000 |
| 228002 Maintenance-Transport Equipment | 24,299.240 |
| **Total For Budget Output** | **1,539,275.501** |
| Wage Recurrent | 372,764.567 |
| Non Wage Recurrent | 1,166,510.934 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

| | |
|---|---|
| **PIAP Output: 17050102 Increased use of statistical data in LG planning** | |
| **Programme Intervention: 170501 Build LG Capacity for Generation and use of statistical data to inform Planning in LGs** | |
| Field visits to support 20 LGs on website management undertaken | Carried out field vists to support 10 LGs on website management |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 11,091.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 10,999.450 |
| | **Total For Budget Output** | **22,090.450** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,090.450 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000027 Programme Working Group Secretariat Services**

**PIAP Output: 17040501 RDP Programme Coordinated**

**Programme Intervention: 170405 Coordinate the RDP Programme**

| | |
|---|---|
| 2 joint RDP monitoring visits held<br><br>Quarterly Programme Progress Reports prepared<br><br>Development of Performance Reports for the RDP Programme coordinated | Conducted 1 joint RDP monitoring field visit; Prepared Quarterly Programme Progress Reports; Coordinated Development of Performance Reports for the RDP Programme |
| Budget Framework Paper for the Regional Development Programme for FY2026/27 prepared | Budget Framework Paper for the Regional Development Programme for FY2026/27 prepared |
| Annual RDP performance report produced<br><br>RDP Programme Review held | Produced the Annual RDP performance report; Held the RDP Programme Review |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,659.600 |
| 212102 Medical expenses (Employees) | | 6,750.000 |
| 221002 Workshops, Meetings and Seminars | | 104,999.918 |
| 221011 Printing, Stationery, Photocopying and Binding | | 24,167.380 |
| 225204 Monitoring and Supervision of capital work | | 24,365.000 |
| | **Total For Budget Output** | **166,941.898** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 166,941.898 |
| | Arrears | 0.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:390027 Support to the Parish Development Model Secretariat**

**PIAP Output: 17112101 PDM implementation coordination strengthened**

**Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA**

| | |
|---|---|
| 18 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated | 8 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated |
| 4 Regional Tranning for FPPs on Business Development Services conducted | 02 Regional Tranning for FPPs on Business Development Services conducted in Bugisu Subregion |
| 04 high end pictorial & video cameras procured to support field activities | 02 high end pictorial & video camera procured to support field activities |
| procurement of ICT Supplies | Procurement process still undergoing |
| 20 monitoring meeting exercises to review the performance of PDM conducted | 10 monitoring meeting exercises to review the performance of PDM conducted in Bushenyi, Fort Portal City, Hoima,Maska City and Jinja ,Rukungiri,Ntungamo,Kikube,Bulisa and Fort Portal, |
| Consultancy for popularising PDM, review and evaluation of PDM Implementation | Consultancy for popularising PDM, review and evaluation of PDM Implementation carried out |
| Suport Monitoring Activities and Documentation of success stories conducted | Suport Monitoring Activities and Documentation of success stories conducted in 15 LGs |
| 4 regional sensitization meetings on PDM progress conducted | 02 regional sensitization meeting on PDM progress conducted in Western Region in Mbarara City and Central region in Masaka City |
| 2 Trainings for Parish Chiefs on Proper System Usage conducted | NA |
| Maintenance and Servicing PDM Secretariat Vehicles & procure digital number plates carried out | Maintenance and Servicing PDM Secretariat Vehicles carried out |
| 02 staff retreats to review performance and plan wayforward for PDM implementation organised | NA |
| 04 quarterly review meetings and undertaking 04 PDM working group meetings facilitated | 02 quarterly review meetings undertaken in Eastern region and Nothern region |
| Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out | Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 37,011.000 |
| 225204 Monitoring and Supervision of capital work | 70,622.000 |
| 211104 Employee Gratuity | 107,328.000 |
| 211107 Boards, Committees and Council Allowances | 19,780.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 8,306.400 |
| 212103 Incapacity benefits (Employees) | | 17,200.000 |
| 221001 Advertising and Public Relations | | 127,520.000 |
| 221002 Workshops, Meetings and Seminars | | 753,217.988 |
| 221009 Welfare and Entertainment | | 38,736.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 16,020.000 |
| 221012 Small Office Equipment | | 11,720.000 |
| 221016 Systems Recurrent costs | | 17,500.000 |
| 223003 Rent-Produced Assets-to private entities | | 250,000.000 |
| 223004 Guard and Security services | | 68,700.000 |
| 223005 Electricity | | 5,000.000 |
| 227001 Travel inland | | 881,418.000 |
| 227004 Fuel, Lubricants and Oils | | 240,000.000 |
| 228002 Maintenance-Transport Equipment | | 96,057.620 |
| | **Total For Budget Output** | **2,658,504.008** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,658,504.008 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,306,923.029** |
| | Wage Recurrent | 527,764.567 |
| | Non Wage Recurrent | 4,779,158.462 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1894 Institutional Development for Ministry of Local Government**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1894 Institutional Development for Ministry of Local Government** | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | |
| **Programme Intervention: 170401 Functionalize LG structures** | |
| Recabling the LAN for all offices on 3rd,4th,and 6th floor, replace network switches, Network subnetting conducted | Still undergoing procurement process |
| procurement of 20 desk tops and 10 laptops for Molg staff initiated | The activity still undergoing procurement process |
| ICT equipment in the Molg inventory serviced | Still undergoing procurement process |
| Monitoring and Supervision of capital works in 60 LGs conducted | Monitoring and supervision of capital works in 30 LGs conducted |
| Workshops, meetings and seminars in 4 regions conducted | 2 work Shops held with LG leaders to discuss service delivery |
| Facilitating Capacity Capacity building of 10 Ministry staff facilitated | 4 Ministry staff facilitated to undertake short courses to improve performance |
| 10 Office Executive Chairs and 10 Office Executive Tables procured | procurement of 10 executive chairs still undergoing procurement process |
| 3 vehicles for PDM follow up acquired | Procurement of a double cabin still under procurement process |
| 58 Vehicles Maintained in a stable moving condition | Vehicle maintenance is continuously being carried out to keep the Ministry vehicles in a stable and moving condition |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 593,907.600 |
| 212201 Social Security Contributions | | 21,603.000 |
| 221002 Workshops, Meetings and Seminars | | 74,999.828 |
| 221003 Staff Training | | 24,874.000 |
| 225204 Monitoring and Supervision of capital work | | 39,280.000 |
| 227004 Fuel, Lubricants and Oils | | 60,000.000 |
| | **Total For Budget Output** | **814,664.428** |
| | GoU Development | 814,664.428 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **814,664.428** |
| | GoU Development | 814,664.428 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:02 Local Government Inspection and Assessment**

*Departments*

**Department:001 District Inspection Department**

**Key Service Area:560060 Local revenue enhancement**

**PIAP Output: 18211201 Local Government own source revenue growth**

**Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization**

| | |
|---|---|
| 10 LGs from all regions trained in local revenue initiatives | 4DLGS were trained trained in local revenue initiatives |
| 05 weak Local Governments Supported to strengthen LR Management and accountability | 6 DLGs of Butaleja,Bugweri,Butebo,Bulambuli,Lyantonde and Namisndwa respectively which performed poorly in LR collection in FY 2024/2025 were trained in local revenue initiatives |
| 10 Local Governments from all regions of the country trained in Local Revenue collections and management | 6 DLGs of Lwengo,Lyantonde,Abim, Kotido,Mubende, Ntungamo trained in Local Revenue collections and management |
| 522 copies of LGPAC guideline printed and | Procurement process for printing of 522 copies LGPAC guidelines was initiated in Q2 and will be completed in Q2, and Dissemination to be done in Q3 |
| 522 copies of LGPAC guidelines disseminated to LGs | Procurement process for printing of 522 copies LGPAC guidelines initiated , to be completed in Q2, and Dissemination to be done in Q3 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,200.000 |
| 212102 Medical expenses (Employees) | 500.000 |
| 221008 Information and Communication Technology Supplies. | 6,000.000 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 227001 Travel inland | 38,305.000 |
| 227004 Fuel, Lubricants and Oils | 4,000.000 |
| 228002 Maintenance-Transport Equipment | 1,000.000 |
| **Total For Budget Output** | **58,005.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 58,005.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **58,005.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 58,005.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and administration**

**Key Service Area:000009 Parish Development Model Services**

**PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved**

**Programme Intervention: 184131 Strengthen the M&E function across government.**

| | |
|---|---|
| 4 Regional engagement held on implementation of PDM<br><br>Selected DLG Councils with PDM implementation challenges trained on their roles<br><br>LEDICs trained on PDM implementation | 7 Engagements conducted with Key Stakeholders on the Implementation of PDM across the Country; Field Monitoring of Presidential Directives and Functionality of PDM Structures conducted in 28 LGs (Kamwenge, Kwania, Gulu, Mbale, Kalaki, Amuria, Katakwi, Kapelebyong, Kaberamaido, Pader, Agago, Dokolo, Rukungiri, Rukiga, Rubanda, Ntungamo, Terego, Zombo, Yumbe, Moyo, Wakiso, Nansana MC, Entebbe MC, Makindye Ssabagabo MC, Mubende, Mityana, Kassanda and Hoima) |
| LG Officials trained to develop Area Economic Profiles/ Investment Profiles<br><br>Exchange visits conducted for Parish Chiefs and Ward Agents in 2 regions | Training conducted for Parish Development Committees in Four Sub-Regions (Busoga, Ankole, Masaka and Kigezi) |
| Annual and Bi - annual PDM Status report prepared<br><br>Supervision of 135 DLGs, 10 Cities and 31 Municipalities on PDM implementation undertaken<br><br>The operations of SACCOs and PDCs/WDCs inspected in 135 DLGs, 10 Cities and 31 Municipalities | Annual PDM Status report prepared; Comprehensive Inspections and Supervision exercises conducted across 41 LGs aimed at identifying Emerging Issues and Challenges in the implementation of the PDM. |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved** | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | |
| Quarterly monitoring and Political supervision of PDM implementation undertaken<br><br>Quarterly audit field visits on PDM implementation conducted<br><br>Quarterly Pillar 7 meetings held<br><br>Consultancy on PDM follow up undertaken and report produced | Quarterly monitoring and Political supervision of PDM undertaken in 4 regions; Routine Internal Audit field visits conducted in 65 LGs from the Eastern, Western, Northern, South Western and Southern regions; Quarterly Pillar 7 meeting held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 81,925.000 |
| 211107 Boards, Committees and Council Allowances | | 5,000.000 |
| 221001 Advertising and Public Relations | | 97,144.500 |
| 221002 Workshops, Meetings and Seminars | | 850,096.284 |
| 221008 Information and Communication Technology Supplies. | | 23,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 42,963.999 |
| 222001 Information and Communication Technology Services. | | 14,000.000 |
| 225204 Monitoring and Supervision of capital work | | 695,407.400 |
| 227001 Travel inland | | 935,899.600 |
| 227004 Fuel, Lubricants and Oils | | 475,103.000 |
| 228002 Maintenance-Transport Equipment | | 648,758.893 |
| | **Total For Budget Output** | **3,869,298.676** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,869,298.676 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560016 Coordination of Planning, Monitoring & Reporting**

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved** | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | |
| Monitoring implementation of ongoing projects and programmes in the Ministry undertaken in 60 LGs<br><br>4 project concepts developed | 30 selected Local Governments monitored on the implementation of Development projects. |
| 200 Copies of the MoLG Annual statistical Abstract and 200Copies of the MoLG strategic Plan for statistics Printed | NA |
| Implementation of the District Development Plans monitored in 30 LGs across all regions<br><br>MoLG Annual Statistical Abstract for FY2024/25 produced and disseminated<br><br>MoLG Strategic Plan for Statistics reviewed and developed | Implementation of the LG Strategic Plan for Statistics monitored in 16 LGs across all regions; Draft MoLG Annual Statistical Abstract for FY2024/25 developed; Draft MoLG Strategic Plan for Statistics developed |
| 100 copies of BFP, 100 copies of MPS and 200 copies of DDEG Guidelines for FY 2025/26 printed<br><br>Annual Performance report for MoLG prepared and printed<br><br>Ministry staff trained on Planning and Budgeting | 100 copies of the BFP for FY 2026/2027 Printed |
| 1 Ministry Performance review meeting held<br><br>2 Budget workshops held | 1 Ministry Performance review meeting held<br>2 Budget Workshops Held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 34,971.104 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,548.000 |
| 211107 Boards, Committees and Council Allowances | 3,600.000 |
| 221002 Workshops, Meetings and Seminars | 152,338.427 |
| 221003 Staff Training | 20,000.000 |
| 221009 Welfare and Entertainment | 10,840.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 40,923.000 |
| 225204 Monitoring and Supervision of capital work | 93,535.000 |
| 227001 Travel inland | 95,106.898 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 41,000.000 |
| 228002 Maintenance-Transport Equipment | | 12,756.683 |
| | **Total For Budget Output** | **555,619.112** |
| | Wage Recurrent | 34,971.104 |
| | Non Wage Recurrent | 520,648.008 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,424,917.788** |
| | Wage Recurrent | 34,971.104 |
| | Non Wage Recurrent | 4,389,946.684 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:19 Administration of Justice**

**Vote Function:01 Local Government Administration and Development**

*Departments*

**Department:002 Local Councils Development Department**

**Key Service Area:630009 Local Councils support services**

**PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened**

**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

| | |
|---|---|
| 1,000 Local Council III Court Members trained in handling of cases | 250 Local Council III Court Members in Adjumani, Koboko, Zombo, Nebbi and Moyo Districts trained in handling of cases at the Local level. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 221009 Welfare and Entertainment | 3,224.610 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 |
| 221012 Small Office Equipment | 1,497.000 |
| 227001 Travel inland | 79,489.452 |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 228002 Maintenance-Transport Equipment | | 2,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 3,495.581 |
| 221011 Printing, Stationery, Photocopying and Binding | | 17,380.481 |
| 227001 Travel inland | | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | | 18,795.772 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 4,024.419 |
| | **Total For Budget Output** | **97,706.643** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 97,706.643 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **97,706.643** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 97,706.643 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:20 Legislation, Oversight and Representation**

**Vote Function:01 Local Government Administration and Development**

*Departments*

**Department:002 Local Councils Development Department**

**Key Service Area:630009 Local Councils support services**

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20411303 Trainings of programme actors conducted** | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | |
| 10 Local Govt Councils trained in enactment of Ordinances and Bylaws | 3 Local Government Councils of Zombo, Mbale and Bugiri Districts trained in enactment of Ordinances and Byelaws leading to the process of enactment of the Zombo Education Ordinance, Mbale Solid Waste Management Ordinance and Bugiri Child Protection Ordinance respectively. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 3,224.610 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 221012 Small Office Equipment | | 1,497.000 |
| 227001 Travel inland | | 79,489.452 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 228002 Maintenance-Transport Equipment | | 2,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 3,495.581 |
| 221011 Printing, Stationery, Photocopying and Binding | | 17,380.481 |
| 227001 Travel inland | | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | | 18,795.772 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 4,024.419 |
| | **Total For Budget Output** | **80,200.672** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 80,200.672 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **80,200.672** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 80,200.672 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **GRAND TOTAL** | **72,259,723.112** |
| | Wage Recurrent | 15,008,659.325 |
| | Non Wage Recurrent | 15,199,850.424 |
| | GoU Development | 1,826,894.328 |
| | External Financing | 40,224,319.035 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 011 Ministry of Local Government

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Local Government Administration and Development** | | |
| *Departments* | | |
| **Department:004 Local Economic Development** | | |
| **Key Service Area:000046 Local economic development support services** | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Coordination for rehabilitation of Non-functional Agro- Processing Facilities (APFs)Including Milk coolers, coffee hullers, Rice Mills and Maize Mills undertaken in 20 LGs Rehabilitated | Coordinate the Rehabilitation of Non-Functional Agro- processing Facilities (APFs) and provide support supervision and inspection in 5 LGs across the country | Coordinate the Rehabilitation of Non-Functional Agro- processing Facilities (APFs) and provide support supervision and inspection in 5 LGs across the country |
| Two sub regional workshops for Production and Commercial officers as Key Stakeholders for efficiently running of Agricultural Processing Facilities (APFs) in LGs for job creation and increased incomes at Household levels undertaken | 1 sub regional workshops for Production and Commercial officers as Key Stakeholders for efficiently running of Agricultural Processing Facilities (APFs) in LGs for job creation and increased incomes at Household levels undertaken | 1 sub regional workshops for Production and Commercial officers as Key Stakeholders for efficiently running of Agricultural Processing Facilities (APFs) in LGs for job creation and increased incomes at Household levels undertaken |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:10 Sustainable Urbanisation and Housing** | | |
| **Vote Function:01 Local Government Administration and Development** | | |
| *Departments* | | |
| **Department:003 Urban Administration Department** | | |
| **Key Service Area:000047 Local Governments Service Delivery Coordination** | | |
| **PIAP Output: 10211101 Waste management systems established** | | |
| **Programme Intervention: 102111 Develop Waste management systems** | | |
| UAAU & AMICAAL financially supported to provide advocacy and oversight function to urban Local Governments in Governance, Conflict management, Resource mobilisation and Effective service delivery. | Provide finances to UAAU & AMICAAL to hold consultative meetings, engagements, Dialogues with 2 Cities, 8 MCs and 1 regional workshops for ULGs on advocacy, oversight duties in Governance, Conflict management, Resource mobilisation and service delivery. | Provide finances to UAAU & AMICAAL to hold consultative meetings, engagements, Dialogues with 2 Cities, 8 MCs and 1 regional workshops for ULGs on advocacy, oversight duties in Governance, Conflict management, Resource mobilisation and service delivery. |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000047 Local Governments Service Delivery Coordination** | | |
| **PIAP Output: 10211101 Waste management systems established** | | |
| **Programme Intervention: 102111 Develop Waste management systems** | | |
| Support supervision and monitoring in 10 cities and 31 MCs towards installation of street lights along key roads and public spaces conducted. | Conduct support supervision and monitoring in 2 cities and 8 MCs towards installation of street lights along key roads and public spaces, construction and maintenance of strategic roads, construction and maintenance of primary and secondary drainages. | Conduct support supervision and monitoring in 2 cities and 8 MCs towards installation of street lights along key roads and public spaces, construction and maintenance of strategic roads, construction and maintenance of primary and secondary drainages. |
| meetings and dialogues with the 10 cities to enhance strategies for continuous operationalization process conducted. | Conduct meetings and dialogues with 3 cities to enhance strategies for continuous operationalization process. | Conduct meetings and dialogues with 3 cities to enhance strategies for continuous operationalization process. |
| Supervision of Registration, Verification, Relocation, Allocation and Administration of Markets in ULGs conducted. | Supervise Registration, Verification, Relocation, Allocation and Administration of vendors of Markets in 3 Cities and 8 MCs and Monitor and Implement Trade Order. | Supervise Registration, Verification, Relocation, Allocation and Administration of vendors of Markets in 3 Cities and 8 MCs and Monitor and Implement Trade Order. |
| Support supervision and monitoring of the development and implementation of Physical development plans conducted. | Conduct support supervision and monitoring of the development and implementation of Physical development plans in 2 Cities and 8 MCs | Conduct support supervision and monitoring of the development and implementation of Physical development plans in 2 Cities and 8 MCs |
| Consultative meetings and Dialogues on development and dissemination of Waste Management Policy and regulations held. | Hold Consultative meetings, engagements, Dialogues with 2 Cities, 8 MCs and 1 regional workshops for all Town Councils on development and dissemination of Waste Management Policy and regulations. | Hold Consultative meetings, engagements, Dialogues with 2 Cities, 8 MCs and 1 regional workshops for all Town Councils on development and dissemination of Waste Management Policy and regulations. |
| Meetings with ULGs to develop and implement investment profiles coordinated | Coordinate meetings with 8 Municipalities and 6 Town Councils on how to develop and implement investment profiles. | Coordinate meetings with 8 Municipalities and 6 Town Councils on how to develop and implement investment profiles. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:03 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and administration** | | |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320146 Support to special interest Groups** | | |
| **PIAP Output: 12711201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened** | | |
| **Programme Intervention: 127112 Build capacities and equip community institutions at central, local government and non state actors** | | |
| 20 male and female staff due to retire trained in post retirement planning | 05 male and female staff due to retire trained in post retirement planning | 05 male and female staff due to retire trained in post retirement planning |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:01 Local Government Administration and Development** | | |
| *Departments* | | |
| **Department:001 District Administration Department** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 14111201 District/City Service Commissions fully constituted and functional** | | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | | |
| Departmental administrative and support services facilitated | Departmental administrative and support services facilitated | Departmental administrative and support services facilitated |
| Implementation of District Service Commissions' mandate monitored in 5 DLGs | | |
| **Department:004 Local Economic Development** | | |
| **Key Service Area:000046 Local Economic Development Support Services** | | |
| **PIAP Output: 14412101 Contribution of Local stakeholders to LED improved** | | |
| **Programme Intervention: 144121 Enhance local economic development** | | |
| four (4) regional trainings to Orient LGs Local Economic Development Investment Committees on the new structure formation, composition and operationalisation. undertaken across the country including cities, districts, and municipalities | Undertake one (1) regional training to Orient LGs Local Economic Development Investment Committees on the new structure formation, composition and operationalisation. | Undertake one (1) regional training to Orient LGs Local Economic Development Investment Committees on the new structure formation, composition and operationalisation. |
| Four (4) Regional Trainings of Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for youth and women job creation and local revenue enhancement. undertaken | Undertake one (1) Regional Trainings of Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for job creation and local revenue enhancement. | Undertake one (1) Regional Trainings of Local Economic Development Investment Committees (LEDICs) to identify profile, develop implement Investment opportunities in LGs for job creation and local revenue enhancement. |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000046 Local Economic Development Support Services** | | |
| **PIAP Output: 14412101 Contribution of Local stakeholders to LED improved** | | |
| **Programme Intervention: 144121 Enhance local economic development** | | |
| Training of LEDICs in 20 LGs on developing market linkages that link to parish PDM Enterprises across the country including cities, districts and municipalities is undertaken | Undertake training o LEDICs in 05 LGs on developing market linkages that link to parish PDM Enterprises across the country including cities, districts and Municipalities | Undertake training o LEDICs in 05 LGs on developing market linkages that link to parish PDM Enterprises across the country including cities, districts and Municipalities |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and administration** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14112102 LLGs and Institutions supported to cascade and implement the Balanced Score Card** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| support the Implementation and cascading of the Balanced Scorecard to 100 LGs | support the Implementation and cascading of the Balanced Scorecard to 25 LGs | support the Implementation and cascading of the Balanced Scorecard to 25 LGs |
| **PIAP Output: 14611102 Staff salaries and related costs paid** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed | Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed | Staff Salaries for 453 staff, 325 Pensioners and 20 retirees managed |
| Contract Gratuity of UGX 165,492,000 paid. | NA | |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Quarterly Human Capital Management System activities undertaken | Quarterly Human Capital Management System activities undertaken | Quarterly Human Capital Management System activities undertaken |
| Technical Support and guidance provided on Human Resource Policies, Plans and Regulations to the Ministry and 80 LGs across all regions | Onequarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken | Onequarterly technical support and guidance provided on Human resources Policies, Plans and regulations for 20 LGS undertaken |
| Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry | Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry | Human Resource Management staff facilitated to support implementation of HRM activities of the Ministry |
| Medical expenses to all the Members of staff supported | Medical Suppport extended to ten Staff members | Medical Suppport extended to ten Staff members |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 453 Ministry staff trained in Performance Management | | |
| Burial expenses for staff supported | Burial expenses for staff members provided | Burial expenses for staff members provided |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Allowances for Records staff paid; Welfare Items, Stationery and Small office equipment purchased | Allowances for Records staff paid; Welfare Items and Stationery purchased | Allowances for Records staff paid; Welfare Items and Stationery purchased |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 14611113 Property Management Expenses and utilities paid** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Office rent for the Ministry processed and paid out in time | Quarterly Office rent for the Ministry processed and paid out in time | Quarterly Office rent for the Ministry processed and paid out in time |
| Payments for cleaning services processed and paid | Payments for cleaning services processed and paid | Payments for cleaning services processed and paid |
| Utility bills paid out in time | Quarterly electricity bills paid out in time | Quarterly electricity bills paid out in time |
| Security for the Ministers, PS and the Ministry provided | Security for the Ministers, PS and the Ministry provided | Security for the Ministers, PS and the Ministry provided |
| **Key Service Area:390027 Support to the Parish Development Model Secretariat** | | |
| **PIAP Output: 14412102 Parish Development Model strengthened** | | |
| **Programme Intervention: 144121 Enhance local economic development** | | |
| PDM Implementation monitored in 4 regions | PDM Implementation monitored in 1 regions | PDM Implementation monitored in 1 regions |
| 4 regional stakeholders trainings in Governance undertaken. | 1 regional stakeholders trainings of PDCs in Governance undertaken. | 1 regional stakeholders trainings of PDCs in Governance undertaken. |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Local Government Administration and Development**

*Departments*

**Department:002 Local Councils Development Department**

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460133 Legislative and policy development** | | |
| **PIAP Output: 16511101 Management of elections improved** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| Administrative Units Data reviewed, verified and updated in 176 Local Govts (including Districts, Cities and Municipalities) and KCCA | Administrative Units Data reviewed, verified and updated in 44 Local Govts (including Districts, Cities and Municipalities) and KCCA | Administrative Units Data reviewed, verified and updated in 44 Local Govts (including Districts, Cities and Municipalities) and KCCA |
| Administrative Units Management System Maintained. | Update and maintenance of the Administrative Units Management System. | Update and maintenance of the Administrative Units Management System. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Local Government Inspection and Assessment** | | |
| *Departments* | | |
| **Department:001 District Inspection Department** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 10 LGs investigated for non compliance to rules, regulations and policies | 2 DLGs investigated for non compliance to rules, regulations and policies | 2 DLGs investigated for non compliance to rules, regulations and policies |
| 05 LGs coordinated in ensuring Barazs are held | 1 DLGs coordinated in ensuring Barazs are held | 1 DLGs coordinated in ensuring Barazs are held |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:17 Regional Balanced Development** | | |
| **Vote Function:01 Local Government Administration and Development** | | |
| *Departments* | | |
| **Department:001 District Administration Department** | | |
| **Key Service Area:000047 Local Governments Service Delivery Coordination** | | |
| **PIAP Output: 17040101 Performance management improved in Local Governments** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Performance Improvement Plans developed for 33 Least performing LGs | Performance Improvement Plans developed for 16 LGs | Performance Improvement Plans developed for 16 LGs |
| Department Administrative and support services facilitated | Department Administrative and support services facilitated | Department Administrative and support services facilitated |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000047 Local Governments Service Delivery Coordination** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| 4 Quarterly accounting officers meetings Held | 1 Quarterly accounting officers meeting Held | 1 Quarterly accounting officers meeting Held |
| **Department:002 Local Councils Development Department** | | |
| **Key Service Area:000047 Local Governments Service Delivery Coordination** | | |
| **PIAP Output: 17040201 Capacity of Local Government Leaders built** | | |
| **Programme Intervention: 170402 Strengthen capacity of LG Leaders** | | |
| 4 Learning events conducted to develop training manuals for induction of Councils | 1 Learning events conducted to develop training manuals for induction of Councils | 1 Learning events conducted to develop training manuals for induction of Councils |
| **Department:003 Urban Administration Department** | | |
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented** | | |
| **Programme Intervention: 171113 Integrate Physical Planning with LED** | | |
| Mediation meetings, grievances and conflict resolution to 10 cities, 31 Municipalities and 26 Town Councils conducted. | Conduct mediation meetings, grievances and conflict resolution to 2 cities, 8 Municipalities and 6 Town Councils conducted. | Conduct mediation meetings, grievances and conflict resolution to 2 cities, 8 Municipalities and 6 Town Councils conducted. |
| Support supervision offered to ULGs to implement Physical development plans, manage waste, Markets, property valuation, Bylaws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands. | Offer support supervision to 5 Cities and 10 ULGs to implement Physical development plans, manage waste, Markets, By-laws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands. | Offer support supervision to 5 Cities and 10 ULGs to implement Physical development plans, manage waste, Markets, By-laws & Ordinances on climate change resilience, greening & beautification, restoration & preservation of urban forests and wetlands. |
| **Department:004 Local Economic Development** | | |
| **Key Service Area:000046 Local economic development support services** | | |
| **PIAP Output: 17010101 LED Strategies developed** | | |
| **Programme Intervention: 170101 Develop Strategies for LED Implementation in Local Government** | | |
| Training of 16 LGs on LED strategy development and implementation Undertaken | Undertake Training of 04 LGs on LED strategy development and implementation | Undertake Training of 04 LGs on LED strategy development and implementation |
| Training of 16 LGs on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country Undertaken. | Undertake training of 04LGs on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country. | Undertake training of 04LGs on how to conduct Public Private Dialogues and disseminate PPP Guidelines across the Country. |
| Monitoring Performance of LED projects Interventions in 20 LGs across the country undertaken. | Undertake Monitoring Performance of LED projects Interventions in 05 LGs across the country | Undertake Monitoring Performance of LED projects Interventions in 05 LGs across the country |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Develoment Projects* | | |
| **Project:1509 Local Economic Growth (LEGS) Support Project** | | |
| **Key Service Area:000046 Local economic development support services** | | |
| **PIAP Output: 17111501 Increased access to markets** | | |
| **Programme Intervention: 171115 Link enterprises to local, regional and international markets** | | |
| 8 Water schemes constructed in the districts of Katakwi,Kibuku,Ntoroko,Nakaseke,Kumi and Gomba | NA | |
| 4 shared solar mini grid systems constructed in the districts of Kabarole,Nakaseke,Gomba and Ntoroko | NA | |
| 5 agro processing facilities completed in the districts of Alebtong,Bunyangabu,Katakwi and Nakaseke | 1 agro processing facility completed in Bunyangabu District | 1 agro processing facility completed in Bunyangabu District |
| Rehabilitation of 50 Kms of Community Access Roads in Bunyangabu and Kabarole districts | NA | |
| **Project:1760 Rural Development and Food Security in Northern Uganda** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 17111501 Increased access to markets** | | |
| **Programme Intervention: 171115 Link enterprises to local, regional and international markets** | | |
| 9 rural markets designed and constructed in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere | Construction of 9 rural markets in 9 Project districts is commenced | Construction of 9 rural markets in 9 Project districts is commenced |
| 153 Kms of batch 2 CARs designed in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere | 153 Kms of batch 2 CARs in 9 districts designed | 153 Kms of batch 2 CARs in 9 districts designed |
| 324.4 Kms of Community Access Roads rehabilitated in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere | 100 Kms of CARs of batch 1 constructed and rehabilitated | 100 Kms of CARs of batch 1 constructed and rehabilitated |
| Environmental and Social Impact assessment done for batch 1 CARs in the 9 districts of Agago, Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1760 Rural Development and Food Security in Northern Uganda** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 17111501 Increased access to markets** | | |
| **Programme Intervention: 171115 Link enterprises to local, regional and international markets** | | |
| District leadership in 6 new districts under the LoCAL Facility oriented | District leadership in 1 districts oriented | District leadership in 1 districts oriented |
| Commissioned completed investments in 8 districts under the LoCAL Facility.Districts include Kasese,Nwoya,Nebbi,Zombo,Kitgum,Nabilatuk,Nakapilipit and Bulambuli | Commissioned completed investments in 2 districts under LoCAL Facility | Commissioned completed investments in 2 districts under LoCAL Facility |
| Interventions under the LoCAL Facility adapted in the districts of Kasese,Nebbi, Nwoya, Zombo,Kitgum, Nabiratuk, Nakapiripit, Bulambuli | Interventions under the LoCAL Facility facilitated in 2 new districts | Interventions under the LoCAL Facility facilitated in 2 new districts |
| **Vote Function:02 Local Government Inspection and Assessment** | | |
| *Departments* | | |
| **Department:001 District Inspection Department** | | |
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| 10 Local Governments selected from all regions monitored and supervised in Health Chain Activities | 2 DLGs selected from all regions monitored and supervised in Health Chain Activities | 2 DLGs selected from all regions monitored and supervised in Health Chain Activities |
| **PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened** | | |
| **Programme Intervention: 174121 Strengthen the functionality of Local Government structures** | | |
| 20 LGPACS trained on their roles and responsibilities in selected regions of the country | 5 DLGPACS trained on their roles and responsibilities in selected across all regions of the country | 5 DLGPACS trained on their roles and responsibilities in selected across all regions of the country |
| Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 20 DLGs | Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 5 DLGs | Compliance inspection to laws, regulations and policies for effective and efficient services delivery undertaken in 5 DLGs |
| **Department:003 Procurement Inspection and Coordination** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 17040101 Performance management improved in Local Governments** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken. | Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken. | Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken. |
| **PIAP Output: 17040102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 20 selected LGs undertaken. | Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken. | Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken. |
| Capacity built to 12 Local Governments with vulnerable groups on how to implement reservation schemes. | Capacity built to 3 selected Local Government on implementation of reservation schemes to vulnerable groups. | Capacity built to 3 selected Local Government on implementation of reservation schemes to vulnerable groups. |
| 20 selected LGs Monitored on performance and functionality of contracts Committees and technical support provided. | 5 selected Local Governments Monitored and provided with hands on technical support on performance and functionality of Contracts Committees | 5 selected Local Governments Monitored and provided with hands on technical support on performance and functionality of Contracts Committees |
| 20 selected LGs Monitored on performance and functionality of contracts Committees and technical support provided. | 5 selected Local Governments Monitored and provided with hands on technical support on performance and functionality of Contracts Committees | 5 selected Local Governments Monitored and provided with hands on technical support on performance and functionality of Contracts Committees. |
| Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken. | Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken. | Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken. |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Capacity built to 12 Local Governments with vulnerable groups on how to implement reservation schemes. | Capacity built to 3 selected Local Government on implementation of reservation schemes to vulnerable groups. | Capacity built to 3 selected Local Government on implementation of reservation schemes to vulnerable groups. |
| **PIAP Output: 17412102 Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened** | | |
| **Programme Intervention: 174121 Strengthen the functionality of Local Government structures** | | |
| Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 27 selected LGs undertaken. | Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken. | Public Procurement Compliance Inspection on Policy, Act, Regulations and Guidelines in 5 selected LGs undertaken. |
| **Department:004 Urban Inspection Department** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 17040101 Performance management improved in Local Governments** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| 40 urban councils inspected for compliance to the laws, regulations and guidelines | 10 urban councils inspected for compliance to the laws, regulations and guidelines | 10 urban councils inspected for compliance to the laws, regulations and guidelines |
| Consultancy procured on Property Valuation in 6 LLGs and report produced | Undertake consultancy on Property Valuation in 3 LLGs | Undertake consultancy on Property Valuation in 3 LLGs |
| **Key Service Area:000046 Local economic development support services** | | |
| **PIAP Output: 17020101 Local revenue mobilized and generated** | | |
| **Programme Intervention: 170201 Implementation of LG Revenue Mobilisation Strategy** | | |
| 20 urban councils supported on registration of new tax payers | 5 urban councils supported to register new tax payers | 5 urban councils supported to register new tax payers |
| 20 urban councils inspected on compliance to the LG revenue mobilisation strategy | 5 urban councils inspected for compliance to the laws and regulations | 5 urban councils inspected for compliance to the laws and regulations |
| Revenue enhancement plans implemented in 40 Urban Councils | 10 urban councils supported to implement revenue enhancement plans | 10 urban councils supported to implement revenue enhancement plans |
| 12 urban councils inspected and monitored on property valuation process | 3 urban councils inspected and monitored on property valuation process | 3 urban councils inspected and monitored on property valuation process |
| **PIAP Output: 17040101 Performance management improved in Local Governments** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| 02 ULGs supported and 02 Cities offered Technical supported to Improve Performance. | NA | |
| *Develoment Projects* | | |
| **Project:1772 National Oil Seeds Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 17111501 Increased access to markets** | | |
| **Programme Intervention: 171115 Link enterprises to local, regional and international markets** | | |
| 1,034.8 km of Batch "A" Community Access Roads in 81 participating LGs Constructed | At least 1,034km cumulatively of CARs substantially completed and under defects liability | At least 1,034km cumulatively of CARs substantially completed and under defects liability |
| Road Kits Procured and Distributed for maintenance of completed 1,034.8 km of Access roads in 81 participating LGs. | Supply and Delivery of Road tool kits | Supply and Delivery of Road tool kits |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1772 National Oil Seeds Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 17111501 Increased access to markets** | | |
| **Programme Intervention: 171115 Link enterprises to local, regional and international markets** | | |
| Parish Development Road Committees equipped with knowledge and skills to monitor and supervise road construction activities. | Training of Road User Committees conducted in 20 DLGs | Training of Road User Committees conducted in 20 DLGs |
| Design report for and ESSIAs Batch "B" 1,463.2km of CARs conducted | Procurement process for Batch "B" conducted | Procurement process for Batch "B" conducted |
| Capital works in 81LGs Monitored and supervised | Quarterly Supervision and monitoring of Civil works for Batch "A" Community Access Roads by DLGs and MoLG conducted | Quarterly Supervision and monitoring of Civil works for Batch "A" Community Access Roads by DLGs and MoLG conducted |
| **Vote Function:03 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Quarterly internal Audit carried out in 80 LGs to ensure compliancy with PDM guidelines | Undertake quarterly internal Audit activities in 20 LGs to ensure compliance | Undertake quarterly internal Audit activities in 20 LGs to ensure compliance |
| Performance review conducted in 60 LGs in compliance to policy guidelines | Performance review conducted in 15 LGs in compliance to policy guidelines | Performance review conducted in 15 LGs in compliance to policy guidelines |
| 4 audit reports prepared and submitted | 1 audit reports prepared and submitted | 1 audit reports prepared and submitted |
| Monitoring and supervision of capital works carried out in 20 LGs | Monitoring and supervision of capital works | Monitoring and supervision of capital works |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Periodic financial reports prepared | "Periodic financial reports prepared " | "Periodic financial reports prepared " |
| Board of survey reports prepared<br><br>Responses to the Management report compiled and submitted | "Board of survey reports prepared Responses to the Management report compiled and submitted" | "Board of survey reports prepared Responses to the Management report compiled and submitted" |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Membership dues and subscription fees for 2 staff paid | | |
| Fixed Asset Register updated | "Fixed Asset Register updated " | "Fixed Asset Register updated " |
| Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken | "Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken " | "Quarterly monitoring visits to assess compliance on financial management reforms in LGs undertaken " |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Baggage allowances to retirees managed | Baggage allowances for all retirees managed | Baggage allowances for all retirees managed |
| Training of 60 LLGs on Balanced Score Card undertaken | 15 Local Governments Trained on Balanced Score Card | 15 Local Governments Trained on Balanced Score Card |
| **PIAP Output: 17412301 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting** | | |
| Transport equipment maintained | Transport equipment maintained | Transport equipment maintained |
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| 60 LGs monitored on utilisation of DDEG funds<br><br>DDEG guidelines reviewed<br><br>LG DDEG workplans reviewed | Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG) undertaken in 15 LGs; DDEG guidelines finalized | Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG) undertaken in 15 LGs; DDEG guidelines finalized |
| MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed<br><br>4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared | Prepare 1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper | Prepare 1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper |
| Quarterly Ministry Nutrition Coordination Committee meetings held | Hold Quarterly Ministry Nutrition Coordination Committee meetings | Hold Quarterly Ministry Nutrition Coordination Committee meetings |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 17010802 Improved utilisation of discretionary funds to LGs** | | |
| **Programme Intervention: 170108 Strengthen the implementation of the legal frameworks for Local Government funding** | | |
| 60 LGs monitored on utilisation of DDEG funds<br><br>DDEG guidelines reviewed<br><br>LG DDEG workplans reviewed | Monitoring visits for the utilization of the District Discretion Equalization Grant (DDEG) undertaken in 15 LGs; DDEG guidelines finalized | |
| MOLG Strategic Plan for FY2025/26 - FY2029/2030 developed<br><br>4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared | Hold consultative meetings to develop the new Ministry Strategic Plan for FY2025/26 - 2029/2030; Prepare 1 Cabinet Memo, 1 Policy Brief and 1 Policy Paper | |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Contracts committee meetings held | Facilitation of weekly contracts committee meetings | Facilitation of weekly contracts committee meetings |
| Annual Procurement plan for the Ministry prepared<br><br>Implementation of departmental Annual Procurement Plans supervised | Implementation of Annual Workpan for the Ministry | Implementation of Annual Workpan for the Ministry |
| 12 monthly Procurement progress reports produced and submitted to PPDA | Preparation of monthly reports to PPDA | Preparation of monthly reports to PPDA |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Media campaigns Conducted in 20 LGs | Conducting media campaigns in 05 LGs | Conducting media campaigns in 05 LGs |
| Field visits to compile profiles of district administration blocks Conducted in 05 LGs | Conducting field vists to compile profiles of district administration blocks | Conducting field vists to compile profiles of district administration blocks |
| Technical support provided for branding of all ministry projects<br><br>MoLG branding enhanced | Technical support provided for branding of all ministry projects MoLG branding enhanced | Technical support provided for branding of all ministry projects MoLG branding enhanced |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Office rent for the Ministry processed and paid out in time | Quarterly Office rent for the Ministry processed and paid out in time | Quarterly Office rent for the Ministry processed and paid out in time |
| Performance appraisal conducted in 10 LGs in compliance to Policy guidelines | Performance appraisal conducted in 10 LGs in compliance to policy guidelines | Performance appraisal conducted in 10 LGs in compliance to policy guidelines |
| Ministry fleet of 57 vehicles repaired and maintained.<br><br>Digital number plates for Ministry vehicles procured. | 15 Vehicles serviced,repaired and mantained in good working conditions | 15 Vehicles serviced,repaired and mantained in good working conditions |
| Departmental meetings held and facilitated<br><br>Senior and Top Management Meetings held | 2 departmental meetings, 12 senior management meetings, 1 Top management meeting held and facilitated | 2 departmental meetings, 12 senior management meetings, 1 Top management meeting held and facilitated |
| Supervision of the implementation of Government programs by Top management undertaken in 15 LGs | 5 LGs supervised by top management | 5 LGs supervised by top management |
| Government projects and programs monitored in 15 LGs | Government programmes and projects monitored in 4 LGs | Government programmes and projects monitored in 4 LGs |
| 20 LGs supported on Asset management and other administrative matters | 5 Local Governments supported on Asset management and other administrative matters | 5 Local Governments supported on Asset management and other administrative matters |
| Internal and special Audits at ministry headquarters and LGs conducted | Internal and special audits at the Ministry headquarters and LGs conducted | Internal and special audits at the Ministry headquarters and LGs conducted |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 17050102 Increased use of statistical data in LG planning** | | |
| **Programme Intervention: 170501 Build LG Capacity for Generation and use of statistical data to inform Planning in LGs** | | |
| Field visits to support 20 LGs on website management undertaken | Carrying out field vists to support 05 LGs on website management | Carrying out field vists to support 05 LGs on website management |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 17040501 RDP Programme Coordinated** | | |
| **Programme Intervention: 170405 Coordinate the RDP Programme** | | |
| 2 joint RDP monitoring visits held<br><br>Quarterly Programme Progress Reports prepared<br><br>Development of Performance Reports for the RDP Programme coordinated | Conduct 1 joint RDP monitoring field visit; Prepare Quarterly Programme Progress Reports; Coordinate Development of Performance Reports for the RDP Programme | Conduct 1 joint RDP monitoring field visit; Prepare Quarterly Programme Progress Reports; Coordinate Development of Performance Reports for the RDP Programme |
| Budget Framework Paper for the Regional Development Programme for FY2026/27 prepared | - | - |
| Annual RDP performance report produced<br><br>RDP Programme Review held | - | - |
| **Key Service Area:390027 Support to the Parish Development Model Secretariat** | | |
| **PIAP Output: 17112101 PDM implementation coordination strengthened** | | |
| **Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA** | | |
| 18 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated | 05 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated | 05 sub- regional meetings for FPP to develop Parish Action Plans on PDM facilitated |
| 4 Regional Tranning for FPPs on Business Development Services conducted | 01 Regional Tranning for FPPs on Business Development Services conducted in Bunyoro Sub region | 01 Regional Tranning for FPPs on Business Development Services conducted in Bunyoro Sub region |
| 04 high end pictorial & video cameras procured to support field activities | 01 high end pictorial & video camera procured to support field activities | 01 high end pictorial & video camera procured to support field activities |
| procurement of ICT Supplies | N/A | N/A |
| 20 monitoring meeting exercises to review the performance of PDM conducted | 05 monitoring meeting exercises to review the performance of PDM conducted | 05 monitoring meeting exercises to review the performance of PDM conducted |
| Consultancy for popularising PDM, review and evaluation of PDM Implementation | Consultancy for popularising PDM, review and evaluation of PDM Implementation | Consultancy for popularising PDM, review and evaluation of PDM Implementation |
| Suport Monitoring Activities and Documentation of success stories conducted | Suport Monitoring Activities and Documentation of success stories conducted in 15 LGs | Suport Monitoring Activities and Documentation of success stories conducted in 15 LGs |
| 4 regional sensitization meetings on PDM progress conducted | 01 regional sensitization meeting on PDM progress conducted | 01 regional sensitization meeting on PDM progress conducted |
| 2 Trainings for Parish Chiefs on Proper System Usage conducted | 2 Trainings for Parish Chiefs on Proper System Usage conducted | 2 Trainings for Parish Chiefs on Proper System Usage conducted |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390027 Support to the Parish Development Model Secretariat** | | |
| **PIAP Output: 17112101 PDM implementation coordination strengthened** | | |
| **Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA** | | |
| Maintenance and Servicing PDM Secretariat Vehicles & procure digital number plates carried out | Maintenance and Servicing PDM Secretariat Vehicles carried out | Maintenance and Servicing PDM Secretariat Vehicles carried out |
| 02 staff retreats to review performance and plan wayforward for PDM implementation organised | N/A | N/A |
| 04 quarterly review meetings and undertaking 04 PDM working group meetings facilitated | 01 quarterly review meeting undertaken in Western region | 01 quarterly review meeting undertaken in Western region |
| Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out | Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out | Sensitisation of the public on PDM Progress thru radio stations,TVs and online media carried out |
| *Develoment Projects* | | |
| **Project:1894 Institutional Development for Ministry of Local Government** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| Recabling the LAN for all offices on 3rd,4th,and 6th floor, replace network switches, Network subnetting conducted | Recalling the LAN for all offices on 3rd,4th,6th floor, replace network switches,network sub netting carried out | Recalling the LAN for all offices on 3rd,4th,6th floor, replace network switches,network sub netting carried out |
| procurement of 20 desk tops and 10 laptops for Molg staff initiated | Procurement of 10 laptops implemented | Procurement of 10 laptops implemented |
| ICT equipment in the Molg inventory serviced | ICT equipment in the Molg inventory serviced | ICT equipment in the Molg inventory serviced |
| Monitoring and Supervision of capital works in 60 LGs conducted | Monitoring and supervision of Capital works in 15 LGs conducted | Monitoring and supervision of Capital works in 15 LGs conducted |
| Workshops, meetings and seminars in 4 regions conducted | Workshops and seminors in 1 region conducted | Workshops and seminors in 1 region conducted |
| Facilitating Capacity Capacity building of 10 Ministry staff facilitated | Capacity building of 2 ministry staff facilitated | Capacity building of 2 ministry staff facilitated |
| 10 Office Executive Chairs and 10 Office Executive Tables procured | - | - |
| 3 vehicles for PDM follow up acquired | - | - |
| 58 Vehicles Maintained in a stable moving condition | 15 vehicles mantained in a stable moving condition | 15 vehicles mantained in a stable moving condition |
| **Programme:18 Development Plan Implementation** | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Vote Function:02 Local Government Inspection and Assessment** | | |
| *Departments* | | |
| **Department:001 District Inspection Department** | | |
| **Key Service Area:560060 Local revenue enhancement** | | |
| **PIAP Output: 18211201 Local Government own source revenue growth** | | |
| **Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization** | | |
| 10 LGs from all regions trained in local revenue initiatives | 2 DLGs selected from all regions trained in local revenue initiatives | 2 DLGs selected from all regions trained in local revenue initiatives |
| 05 weak Local Governments Supported to strengthen LR Management and accountability | 2 DLGs selected from all regions trained in local revenue initiatives | 2 DLGs selected from all regions trained in local revenue initiatives |
| 10 Local Governments from all regions of the country trained in Local Revenue collections and management | 3 DLGs selected from all regions of the country trained in Local Revenue collections and management | 3 DLGs selected from all regions of the country trained in Local Revenue collections and management |
| 522 copies of LGPAC guideline printed and | | |
| 522 copies of LGPAC guidelines disseminated to LGs | 262 copies of LGPAC guidelines disseminated to LGs | 262 copies of LGPAC guidelines disseminated to LGs |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and administration** | | |
| **Key Service Area:000009 Parish Development Model Services** | | |
| **PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 4 Regional engagement held on implementation of PDM<br><br>Selected DLG Councils with PDM implementation challenges trained on their roles<br><br>LEDICs trained on PDM implementation | 1 Regional engagement held on implementation of PDM; LEDICs trained on implementation of PDM; | 1 Regional engagement held on implementation of PDM; LEDICs trained on implementation of PDM; |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000009 Parish Development Model Services** | | |
| **PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| LG Officials trained to develop Area Economic Profiles/ Investment Profiles<br><br>Exchange visits conducted for Parish Chiefs and Ward Agents in 2 regions | LG Officials trained to develop Area Economic Profiles/Investment Profiles to link Parish enterprises to markets; | LG Officials trained to develop Area Economic Profiles/Investment Profiles to link Parish enterprises to markets; |
| Annual and Bi - annual PDM Status report prepared<br><br>Supervision of 135 DLGs, 10 Cities and 31 Municipalities on PDM implementation undertaken<br><br>The operations of SACCOs and PDCs/WDCs inspected in 135 DLGs, 10 Cities and 31 Municipalities | Prepare Bi-annual PDM Status report ; Supervision of 33 DLGs, 2 Cities and 7 Municipalities on PDM undertaken; The operations of SACCOs and PDCs/WDCs inspected in 33 DLGs, 2 Cities and 7 Municipalities | Prepare Bi-annual PDM Status report ; Supervision of 33 DLGs, 2 Cities and 7 Municipalities on PDM undertaken; The operations of SACCOs and PDCs/WDCs inspected in 33 DLGs, 2 Cities and 7 Municipalities |
| Quarterly monitoring and Political supervision of PDM implementation undertaken<br><br>Quarterly audit field visits on PDM implementation conducted<br><br>Quarterly Pillar 7 meetings held<br><br>Consultancy on PDM follow up undertaken and report produced | Quarterly monitoring and Political supervision of PDM undertaken; Quarterly audit field visits on PDM conducted; Quarterly Pillar 7 meetings held; Consultancy for PDM follow up finalised and report producedr | Quarterly monitoring and Political supervision of PDM undertaken; Quarterly audit field visits on PDM conducted; Quarterly Pillar 7 meetings held; Consultancy for PDM follow up finalised and report producedr |
| **Key Service Area:560016 Coordination of Planning, Monitoring & Reporting** | | |
| **PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| Monitoring implementation of ongoing projects and programmes in the Ministry undertaken in 60 LGs<br><br>4 project concepts developed | 15 selected Local Governments monitored on the implementation of Development projects; Develop, review and approve 1 project concept | 15 selected Local Governments monitored on the implementation of Development projects; Develop, review and approve 1 project concept |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560016 Coordination of Planning, Monitoring & Reporting** | | |
| **PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 200 Copies of the MoLG Annual statistical Abstract and 200Copies of the MoLG strategic Plan for statistics Printed | | |
| Implementation of the District Development Plans monitored in 30 LGs across all regions<br><br>MoLG Annual Statistical Abstract for FY2024/25 produced and disseminated<br><br>MoLG Strategic Plan for Statistics reviewed and developed | Implementation of the LG Strategic Plan for Statistics monitored in 8 LGs across all regions; MoLG Annual Statistical Abstract for FY2024/25 Compiled | Implementation of the LG Strategic Plan for Statistics monitored in 8 LGs across all regions; MoLG Annual Statistical Abstract for FY2024/25 Compiled |
| 100 copies of BFP, 100 copies of MPS and 200 copies of DDEG Guidelines for FY 2025/26 printed<br><br>Annual Performance report for MoLG prepared and printed<br><br>Ministry staff trained on Planning and Budgeting | 100 copies of the MPS for FY 2026/2027 Printed; 200 copies of the MPS DDEG Guidelines for FY 2026/2027 Printed; Train Ministry staff on Planning and Budgeting | 100 copies of the MPS for FY 2026/2027 Printed; 200 copies of the MPS DDEG Guidelines for FY 2026/2027 Printed; Train Ministry staff on Planning and Budgeting |
| 1 Ministry Performance review meeting held<br><br>2 Budget workshops held | Hold one Ministry Performance review meeting; Hold 1 Budget workshop | Hold one Ministry Performance review meeting; Hold 1 Budget workshop |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:19 Administration of Justice** | | |
| **Vote Function:01 Local Government Administration and Development** | | |
| *Departments* | | |
| **Department:002 Local Councils Development Department** | | |
| **Key Service Area:630009 Local Councils support services** | | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| 1,000 Local Council III Court Members trained in handling of cases | 250 Local Council III Court Members trained in handling of cases | 250 Local Council III Court Members trained in handling of cases |

# VOTE: 011 Ministry of Local Government

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Programme:20 Legislation, Oversight and Representation** | | |
| **Vote Function:01 Local Government Administration and Development** | | |
| *Departments* | | |
| **Department:002 Local Councils Development Department** | | |
| **Key Service Area:630009 Local Councils support services** | | |
| **PIAP Output: 20411303 Trainings of programme actors conducted** | | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | | |
| 10 Local Govt Councils trained in enactment of Ordinances and Bylaws | 2 Local Govt Councils trained in enactment of Ordinances and Bylaws | 2 Local Govt Councils trained in enactment of Ordinances and Bylaws |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 011 Ministry of Local Government

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142119 | Sale of bid documents-From Private Entities | 0.000 | 0.010 |
| | **Total** | **0.000** | **0.010** |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 16.691 | 16.691 | 8.345 | 6.134 | 50.0 % | 37.0 % | 73.5 % |
| | Non-Wage | 99.999 | 120.799 | 111.024 | 87.218 | 111.0 % | 87.2 % | 78.6 % |
| Devt. | GoU | 42.576 | 42.576 | 14.306 | 5.966 | 33.6 % | 14.0 % | 41.7 % |
| | Ext Fin. | 86.454 | 110.866 | 24.412 | 8.996 | 28.2 % | 10.4 % | 36.9 % |
| **GoU Total** | | **159.266** | **180.066** | **133.675** | **99.318** | **83.9 %** | **62.4 %** | **74.3 %** |
| **Total GoU+Ext Fin (MTEF)** | | **245.719** | **290.932** | **158.087** | **108.314** | **64.3 %** | **44.1 %** | **68.5 %** |
| Arrears | | 90.872 | 90.872 | 0.136 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **336.591** | **381.803** | **158.223** | **108.314** | **47.0 %** | **32.2 %** | **68.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **336.591** | **381.803** | **158.223** | **108.314** | **47.0 %** | **32.2 %** | **68.5 %** |
| **Total Vote Budget Excluding Arrears** | | **245.719** | **290.932** | **158.087** | **108.314** | **64.3 %** | **44.1 %** | **68.5 %** |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **5.100** | **5.100** | **2.298** | **1.752** | **45.0 %** | **34.4 %** | **76.3%** |
| Vote Function:02 Land, Administration and Management | 5.100 | 5.100 | 2.298 | 1.752 | 45.0 % | 34.4 % | 76.3% |
| Vote Function:03 Physical Planning and Urban Development | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:04 Policy, Planning and Support Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:08 Sustainable Energy Development** | **0.500** | **0.500** | **0.250** | **0.199** | **50.0 %** | **39.9 %** | **79.8%** |
| Vote Function:02 Land, Administration and Management | 0.500 | 0.500 | 0.250 | 0.199 | 50.0 % | 39.9 % | 79.8% |
| **Programme:10 Sustainable Urbanisation and Housing** | **330.991** | **376.203** | **155.676** | **106.362** | **47.0 %** | **32.1 %** | **68.3%** |
| Vote Function:01 Housing | 0.820 | 0.820 | 0.395 | 0.381 | 48.1 % | 46.5 % | 96.6% |
| Vote Function:02 Land, Administration and Management | 11.934 | 11.934 | 7.714 | 5.309 | 64.6 % | 44.5 % | 68.8% |
| Vote Function:03 Physical Planning and Urban Development | 89.232 | 113.644 | 25.801 | 10.243 | 28.9 % | 11.5 % | 39.7% |
| Vote Function:04 Policy, Planning and Support Services | 229.005 | 249.805 | 121.766 | 90.429 | 53.2 % | 39.5 % | 74.3% |
| **Programme:21 Sustainable Extractives Industry Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:02 Land, Administration and Management | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **336.591** | **381.803** | **158.223** | **108.314** | **47.0 %** | **32.2 %** | **68.5 %** |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Vote Function:02 Land, Administration and Management** | | |
| **0.542** | Bn Shs | Project : 1763 Land Valuation Infrastructure Project |
| | Reason: Delayed submission of invoices by service providers and ongoing procurements. | |
| ***Items*** | | |
| **0.150** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: Ongoing Procurement process |
| **0.028** | UShs | 224010 Protective Gear |
| | | Reason: Ongoing Procurement process |
| **0.022** | UShs | 212101 Social Security Contributions |
| | | Reason: Dependent on the processing of contract staff salaries, the contributions will be remitted upon payment of salaries. |
| **0.016** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delayed submission of invoices by Service providers |
| **0.076** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed submission of invoices by Service providers |
| **Programme:08 Sustainable Energy Development** | | |
| **Vote Function:02 Land, Administration and Management** | | |
| **0.051** | Bn Shs | Department : 004 Valuation |
| | Reason: Ongoing process for identification of land for acquisition to implement Government energy infrastructure development projects. | |
| ***Items*** | | |
| **0.020** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed submission of invoice by service provider |
| **0.023** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Delayed submission of invoice by service provider |
| **Programme:10 Sustainable Urbanisation and Housing** | | |
| **Vote Function:01 Housing** | | |
| **0.010** | Bn Shs | Department : 002 Human Settlements |
| | Reason: Funds prioritized for activities in Q3 | |
| ***Items*** | | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

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| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:10 Sustainable Urbanisation and Housing** | | |
| **Vote Function:01 Housing** | | |
| **0.006** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds prioritized for activities in Q3 |
| **Vote Function:02 Land, Administration and Management** | | |
| **0.058** | Bn Shs | Department : 001 Land Administration |
| | Reason: Delayed submission of invoices by service provider | |
| ***Items*** | | |
| **0.010** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed submission of invoices by service provider |
| **0.010** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds prioritised for Activities in Q3 |
| **0.010** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed submission of invoices by supplier |
| **0.021** | Bn Shs | Department : 002 Land Sector Reform Coordination Unit |
| | Reason: Training of staff in relevant courses scheduled for Q3 | |
| ***Items*** | | |
| **0.009** | UShs | 221003 Staff Training |
| | | Reason: Training of staff in relevant courses scheduled for Q3 |
| **0.005** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: procurement process ongoing |
| **0.005** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Late submission of invoice by service provider |
| **0.040** | Bn Shs | Department : 003 Land Registration |
| | Reason: Delays in Approval processes | |
| ***Items*** | | |
| **0.019** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: procurement process ongoing |
| **0.010** | UShs | 221020 Litigation and related expenses |
| | | Reason: Delays in approval processes |
| **0.007** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Membership fees to paid in Q3 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:10 Sustainable Urbanisation and Housing**

**Vote Function:02 Land, Administration and Management**

| | | |
|---|---|---|
| **0.052** | Bn Shs | Department : 004 Surveys and Mapping |
| | Reason: late submission of invoices by suppliers and Ongoing procurement process for protective gear. | |
| ***Items*** | | |
| **0.017** | UShs | 224010 Protective Gear |
| | | Reason: procurement process ongoing |
| **0.010** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: procurement process ongoing |
| **0.014** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: late submission of invoice by suppliers |
| **0.005** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: late submission of invoice by suppliers |
| **0.040** | Bn Shs | Department : 005 Valuation |
| | Reason: Delayed submission of invoices by service providers | |
| ***Items*** | | |
| **0.010** | UShs | 221003 Staff Training |
| | | Reason: Awaiting approval of training request |
| **0.008** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Membership dues to be paid in Q3. |
| **0.005** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: late submission of invoice by service providers |

**Vote Function:03 Physical Planning and Urban Development**

| | | |
|---|---|---|
| **0.030** | Bn Shs | Department : 001 Land use regulations, compliance and enforcement |
| | Reason: Delayed submission of invoices by Supplier | |
| ***Items*** | | |
| **0.025** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed submission of invoices by Supplier |
| **0.083** | Bn Shs | Department : 002 Physical Planning |
| | Reason: Training request pending approval | |
| ***Items*** | | |
| **0.016** | UShs | 221011 Printing, Stationery, Photocopying and Binding |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

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| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:10 Sustainable Urbanisation and Housing** | | |
| **Vote Function:03 Physical Planning and Urban Development** | | |
| | | Reason: Delayed submission of invoice by supplier |
| **0.006** | UShs | 221003 Staff Training |
| | | Reason: Training request pending approval |
| **0.030** | Bn Shs | Department : 003 Urban Development |
| | Reason: Delayed submission of invoices by suppliers. | |
| ***Items*** | | |
| **0.009** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed submission of invoices by suppliers |
| **Vote Function:04 Policy, Planning and Support Services** | | |
| **23.267** | Bn Shs | Department : 001 Finance and administration |
| | Reason: Ongoing verification exercise for the pension and gratuity list.<br>Late submission of Invoice by Service provider for payment. | |
| ***Items*** | | |
| **0.820** | UShs | 273105 Gratuity |
| | | Reason: Payment is awaiting finalisation of the retirees verification process |
| **0.346** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: procurement process ongoing |
| **0.732** | UShs | 273104 Pension |
| | | Reason: Ongoing verification of Pension list |
| **0.037** | UShs | 212101 Social Security Contributions |
| | | Reason: Dependent on processing of Contract Staff salaries. Contributions will be remitted upon payment of Salary |
| **0.055** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Dues and fees to be paid for renewal of membership in Q3 |
| **0.119** | Bn Shs | Department : 004 Statistics, Research, Monitoring and Evaluation |
| | Reason: Delayed submission of invoice by service provider | |
| ***Items*** | | |
| **0.025** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: procurement process ongoing |
| **0.006** | UShs | 221008 Information and Communication Technology Supplies. |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:10 Sustainable Urbanisation and Housing**

**Vote Function:04 Policy, Planning and Support Services**

| | | |
|---|---|---|
| | | Reason: Delayed submission of invoice by service provider |
| **0.008** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed submission of invoice by service provider |
| **0.008** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delayed submission of invoice by service provider |
| **0.030** | UShs | 221003 Staff Training |
| | | Reason: Awaiting invoice from the training institution |
| **5.955** | Bn Shs | Project : 1829 Land Economic Competitiveness Project |
| | Reason: Procurement process ongoing | |
| ***Items*** | | |
| **4.514** | UShs | 312231 Office Equipment - Acquisition |
| | | Reason: Procurement process ongoing |
| **0.400** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement process ongoing |
| **0.375** | UShs | 312229 Other ICT Equipment - Acquisition |
| | | Reason: Procurement process ongoing |
| **0.150** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: Procurement process ongoing |
| **0.040** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delayed submission of invoice by the Service provider |
| **1.844** | Bn Shs | Project : 1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development |
| | Reason: Ongoing procurement process for acquisition of Furniture, ICT Supplies and provision of maintenance services. | |
| ***Items*** | | |
| **0.500** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Ongoing procurement process |
| **0.496** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Ongoing procurement process |
| **0.684** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Ongoing procurement process |
| **0.122** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:10 Sustainable Urbanisation and Housing**

**Vote Function:04 Policy, Planning and Support Services**

Reason: Delayed submisssion of Invoices by service providers and ongoing procurement process

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | |
| Vote Function:02 Land, Administration and Management | | | |
| **Department:004 Surveys and Mapping** | | | |
| Key Service Area: 140032 Land surveys and updated topographic, large scale maps and National Atlas | | | |
| **PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS** | | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of Wetlands surveyed and mapped for integration into the LIS | Percentage | 10% | 0% |
| **Project:1763 Land Valuation Infrastructure Project** | | | |
| Key Service Area: 140031 Efficient and functional Land Valuation Management Information System (LAVMIS) | | | |
| **PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS** | | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of Wetlands surveyed and mapped for integration into the LIS | Percentage | 10% | 0% |
| **Programme:08 Sustainable Energy Development** | | | |
| Vote Function:02 Land, Administration and Management | | | |
| **Department:004 Valuation** | | | |
| Key Service Area: 140033 Land Valuation Services | | | |
| **PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects** | | | |
| **Programme Intervention: 0842110 Streamline land and wayleaves acquisition** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of hectares of land acquired | Number | 5000 | 0 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

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**Programme:10 Sustainable Urbanisation and Housing**

Vote Function:01 Housing

**Department:001 Housing Development and Estates Management**

Key Service Area: 000012 Legal and Advisory services

**PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policy and legal frameworks reviewed | Number | 1 | 0 |

Key Service Area: 280005 Housing Development Services

**PIAP Output: 10050103 Partnerships in housing development enhanced**

**Programme Intervention: 100501 Deliberately provide for housing financing**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of LGs using BIMS | Number | 79 | 17 |

**Department:002 Human Settlements**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policy and legal frameworks reviewed | Number | 0 | |

Key Service Area: 280005 Housing Development Services

**PIAP Output: 10050101 Housing Development services and Institutions established and strengthened**

**Programme Intervention: 100501 Deliberately provide for housing financing**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Housing Cooperatives and SACCOs accessing the mortgage liquidity facility | Number | 5 | 0 |

Key Service Area: 280009 Slum redevelopment and improved housing standards

**PIAP Output: 10050102 Slums and informal settlements redeveloped**

**Programme Intervention: 100501 Deliberately provide for housing financing**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of slums profiled | Number | 4 | 3 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

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**Programme:10 Sustainable Urbanisation and Housing**

Vote Function:02 Land, Administration and Management

**Department:001 Land Administration**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policy and legal frameworks developed | Number | 1 | 0 |
| Number of Policy and legal frameworks reviewed | Number | 1 | 0 |

Key Service Area: 000078 Land Management

**PIAP Output: 10030101 land management infrastructure enhanced**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MZOs implementing the Land Valuation Management Information System | Number | 6 | 6 |

**Department:002 Land Sector Reform Coordination Unit**

Key Service Area: 140035 Land Information Management

**PIAP Output: 10030101 land management infrastructure enhanced**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MZOs implementing the Land Valuation Management Information System | Number | 6 | 6 |

**Department:003 Land Registration**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policy and legal frameworks reviewed | Number | 1 | |

Key Service Area: 000075 Registration Services

**PIAP Output: 10030104 Land Surveys and registration programs implemented**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of titles issued under SLAAC program | Number | 5000 | 193961 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

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**Programme:10 Sustainable Urbanisation and Housing**

Vote Function:02 Land, Administration and Management

**Department:003 Land Registration**

Key Service Area: 140030 Enhanced tenure security

**PIAP Output: 10030104 Land Surveys and registration programs implemented**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of titles processed for bonafide occupants | Number | 5000 | |

**Department:004 Surveys and Mapping**

Key Service Area: 140032 Land surveys and updated topographic, large scale maps and National Atlas

**PIAP Output: 10030104 Land Surveys and registration programs implemented**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Continuously Operating Reference Stations (CORS) established | Number | 50 | 40 |
| Kms of international borders re-surveyed and affirmed | Number | 632 | 515 |

**Department:005 Valuation**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policy and legal frameworks developed | Number | 1 | |

Key Service Area: 140031 Effiicent and functional Land Valuation Management Information System (LAVMIS)

**PIAP Output: 10030101 land management infrastructure enhanced**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MZOs implementing the Land Valuation Management Information System | Number | 6 | 6 |

Key Service Area: 140033 Land Valuation Services

**PIAP Output: 10030101 land management infrastructure enhanced**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MZOs implementing the Land Valuation Management Information System | Number | 10 | 6 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

**Programme:10 Sustainable Urbanisation and Housing**

Vote Function:03 Physical Planning and Urban Development

**Department:001 Land use regulations, compliance and enforcement**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policy and legal frameworks reviewed | Number | 1 | |

Key Service Area: 280006 Land Use Compliance

**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

**Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Municipality PDPs developed | Number | 22 | 24 |
| Number of Infrastrucure corridor plans developed | Number | 1 | 0 |
| Number of urban areas using the IRAS for development control | Number | 17 | 17 |

**Department:002 Physical Planning**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policy and legal frameworks reviewed | Number | 2 | 0 |

Key Service Area: 280002 Physical planning

**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

**Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Municipality PDPs developed | Number | 22 | 24 |
| Number of Town Council PDPs developed | Number | 77 | 77 |

**Department:003 Urban Development**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policy and legal frameworks reviewed | Number | 2 | 0 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

**Programme:10 Sustainable Urbanisation and Housing**

Vote Function:03 Physical Planning and Urban Development

**Department:003 Urban Development**

Key Service Area: 280010 Urban Development Services

**PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets**

**Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of Urban roads with Street lights installed | Number | 100 | 0 |

**PIAP Output: 10050102 Slums and informal settlements redeveloped**

**Programme Intervention: 100501 Deliberately provide for housing financing**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of slums profiled | Number | 1 | 3 |

**PIAP Output: 10211101 Waste management systems established**

**Programme Intervention: 102111 Develop Waste management systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of Cities and Municipalities implementing customised Waste Management Strategies (percent) | Percentage | 52% | 18% |

**Project:1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)**

Key Service Area: 280010 Urban Development Services

**PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets**

**Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of Urban roads with Street lights installed | Number | 100 | |

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 10060107 Audit and Risk Management undertaken**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of internal audit reports prepared | Number | 4 | 2 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

**Programme:10 Sustainable Urbanisation and Housing**

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 10060104 Final accounts prepared**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of financial reports prepared | Number | 4 | 2 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 10060111 Human Resource Management undertaken**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of staff structure filled | Percentage | 70% | 38% |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 10060103 Planning and Budgeting Services undertaken**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Budget documents (BFP and MPS) prepared | Number | 2 | 1 |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 10060110 Procurement management**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of procurement reports prepared | Number | 12 | 6 |

Key Service Area: 000008 Records Management

**PIAP Output: 10060112 Efficient Records management**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| An electronic records management system established and managed | Status | Yes | No |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 10060109 Leadership and Management coordinated**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. TMM Meetings held | Number | 12 | 6 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

**Programme:10 Sustainable Urbanisation and Housing**

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 10060109 Leadership and Management coordinated**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Political M&E exercises undertaken | Number | 8 | 4 |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 10060108 Communication and Public Relations strengthened**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of programme publications produced | Number | 4 | 2 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 10060106 Cross cutting issues mainstreamed**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of crosscutting performance reports prepared | Number | 5 | 2 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 10060109 Leadership and Management coordinated**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. TMM Meetings held | Number | 12 | 6 |
| No of Political M&E exercises undertaken | Number | 16 | 4 |

Key Service Area: 000027 Programme Working Group Secretariat Services

**PIAP Output: 10060101 Enhanced coordination and programme secretariat services**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Programme engagements organized | Number | 15 | 4 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

**Programme:10 Sustainable Urbanisation and Housing**

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policy and legal frameworks developed | Number | 1 | 0 |
| Number of Policy and legal frameworks reviewed | Number | 3 | 0 |

Key Service Area: 000051 Affiliated and professional Bodies

**PIAP Output: 10060109 Leadership and Management coordinated**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. TMM Meetings held | Number | 12 | 6 |

Key Service Area: 000056 Data Management

**PIAP Output: 10060113 Data management and Dissemination**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Data/Statistical Abstract produced | Yes/No | yes | |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 10060106 Cross cutting issues mainstreamed**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of crosscutting performance reports prepared | Number | 4 | 2 |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 10060106 Cross cutting issues mainstreamed**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of crosscutting performance reports prepared | Number | 4 | 2 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

**Programme:10 Sustainable Urbanisation and Housing**

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 080012 Project Management Services

**PIAP Output: 10060101 Enhanced coordination and programme secretariat services**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Programme engagements organized | Number | 4 | 4 |
| Number of research studies undertaken | Number | 2 | 2 |

Key Service Area: 280014 Ministry Zonal Offices

**PIAP Output: 10030101 land management infrastructure enhanced**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MZOs implementing the Land Valuation Management Information System | Number | 6 | 6 |

**Department:004 Statistics, Research, Monitoring and Evaluation**

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 10060105 Projects and interventions Monitored and Evaluated**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and evaluation reports prepared | Number | 6 | 3 |

Key Service Area: 000022 Research and Development

**PIAP Output: 10060115 Research and Development**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of research studies undertaken | Number | 4 | 2 |

Key Service Area: 000027 Programme Working Group Secretariat Services

**PIAP Output: 10060101 Enhanced coordination and programme secretariat services**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Programme engagements organized | Number | 5 | 4 |
| Number of programme M&Es undertaken | Number | 4 | 1 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | | | |
| Vote Function:04 Policy, Planning and Support Services | | | |
| **Department:004 Statistics, Research, Monitoring and Evaluation** | | | |
| Key Service Area: 000056 Data Management | | | |
| **PIAP Output: 10060113 Data management and Dissemination** | | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Data/Statistical Abstract produced | Yes/No | Yes | No |
| Key Service Area: 000063 Quality Assurance Systems | | | |
| **PIAP Output: 10060114 Quality Assurance systems enhanced** | | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Quality Assurance reports prepared | Number | 2 | 1 |
| **Project:1829 Land Economic Competitiveness Project** | | | |
| Key Service Area: 000015 Monitoring and Evaluation | | | |
| **PIAP Output: 10060105 Projects and interventions Monitored and Evaluated** | | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of monitoring and evaluation reports prepared | Number | 4 | 2 |
| **Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development** | | | |
| Key Service Area: 000003 Facilities and Equipment Management | | | |
| **PIAP Output: 10060103 Planning and Budgeting Services undertaken** | | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Budget documents (BFP and MPS) prepared | Number | 2 | 1 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

## Performance highlights for the Quarter

LAND MANAGEMENT
-UGX. 8.578 billion revenue collected
-72,211 titles for men and women produced
-1 Parish map developed for Namasu Ward in Butalejja
-2 Bilateral technical Committee meetings on affirmation of Uganda-Kenya Border held.
-Land market research conducted in Mukono, Gulu, & Jinja.
-67 Land acquisition processes for Government infrastructure projects supervised.
-National land policy workshop held to validate the National Land Policy
-3 District Land Boards of Arua, Butambala and Amuria and 1 city Land Board of Arua vetted and approved
-Final IEC Materials on Salient land matters produced & disseminated to DLBs, CLBs and ALCs in 7 Local Governments of Terergo, Madi- Okollo, Maracha, Kakumiro, Kiruhura, Lamwo and Kitgum.
-30 land titles issued in fragile ecosystems (wetlands & forest reserves) cancelled
-5km of Kaabong and Kotido district boundaries surveyed and affirmed to reduce border disputes.
-18 Updated District Thematic maps for Budaka and Butaleja produced.
-16,106 property valuations carried out & supervised
-Compensation rates for 4 districts Mityana, Kyegegwa, Buhweju, Kabarole & Hoima city reviewed & approved
HOUSING
-8 Condominium plans vetted.
-2 Meetings held to review stakeholder comments on the 3rd draft of the Real Estate Bill
-Namatala Slum in Mbale city mapped & profiled
PHYSICAL PLANNING AND URBAN DEVELOPMENT
-1 Slum in Moroto MC i.e Kamuswahili profiled & mapped.
-Technical support and supervision provided for the preparation of Physical Development Plans in 3 districts of Kyegegwa, Kalungu and Kisoro.
-Draft engineering designs & storm water drainage master plans for 10 cities and 11 municipalities developed.
-Validation of restoration & decommissioning actions by contractors on the infrastructure auxiliary sites finalized.
-Draft materials to support UCMID participating LGs to develop institutional strengthening and investment plans for green, low carbon and climate - resilient infrastructure developed.

## Variances and Challenges

The Ministry has absorbed 75.1% of the released budget. The unspent balances are mainly attributed to the ongoing procurement processes under the Development projects, delayed submission of invoices for payment by service providers/suppliers and ongoing verifications of Pension and Gratuity lists. In addition, the delayed approval of the USMID II Supplementary budget affected implementation of scheduled project activities hence the 36.9% absorption.

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **5.100** | **5.100** | **2.298** | **1.752** | **45.0 %** | **34.4 %** | **76.3 %** |
| **Vote Function:02 Land, Administration and Management** | **5.100** | **5.100** | **2.298** | **1.752** | **45.0 %** | **34.4 %** | **76.3 %** |
| 140031 Efficient and functional Land Valuation Management Information System (LAVMIS) | 5.000 | 5.000 | 2.248 | 1.706 | 45.0 % | 34.1 % | 75.9 % |
| 140032 Land surveys and updated topographic, large scale maps and National Atlas | 0.100 | 0.100 | 0.050 | 0.046 | 50.0 % | 46.0 % | 92.0 % |
| **Programme:08 Sustainable Energy Development** | **0.500** | **0.500** | **0.250** | **0.199** | **50.0 %** | **39.8 %** | **79.6 %** |
| **Vote Function:02 Land, Administration and Management** | **0.500** | **0.500** | **0.250** | **0.199** | **50.0 %** | **39.8 %** | **79.6 %** |
| 140033 Land Valuation Services | 0.500 | 0.500 | 0.250 | 0.199 | 50.0 % | 39.8 % | 79.6 % |
| **Programme:10 Sustainable Urbanisation and Housing** | **244.537** | **265.337** | **131.264** | **97.365** | **53.7 %** | **39.8 %** | **74.2 %** |
| **Vote Function:01 Housing** | **0.820** | **0.820** | **0.395** | **0.381** | **48.1 %** | **46.5 %** | **96.5 %** |
| 000012 Legal and Advisory services | 0.190 | 0.190 | 0.104 | 0.102 | 54.7 % | 53.8 % | 98.1 % |
| 000039 Policies, Regulations and Standards | 0.084 | 0.084 | 0.021 | 0.021 | 25.0 % | 25.0 % | 100.0 % |
| 280005 Housing Development Services | 0.405 | 0.405 | 0.200 | 0.194 | 49.2 % | 47.9 % | 97.0 % |
| 280009 Slum redevelopment and improved housing standards | 0.141 | 0.141 | 0.071 | 0.064 | 50.0 % | 45.4 % | 90.1 % |
| **Vote Function:02 Land, Administration and Management** | **11.934** | **11.934** | **7.714** | **5.308** | **64.6 %** | **44.5 %** | **68.8 %** |
| 000039 Policies, Regulations and Standards | 0.213 | 0.213 | 0.107 | 0.095 | 50.0 % | 44.6 % | 88.8 % |
| 000075 Registration Services | 0.750 | 0.750 | 0.375 | 0.335 | 50.0 % | 44.7 % | 89.3 % |
| 000078 Land Management | 0.637 | 0.637 | 0.319 | 0.272 | 50.0 % | 42.7 % | 85.3 % |
| 140031 Effiicent and functional Land Valuation Management Information System (LAVMIS) | 0.150 | 0.150 | 0.075 | 0.047 | 50.0 % | 31.3 % | 62.7 % |
| 140032 Land surveys and updated topographic, large scale maps and National Atlas | 0.957 | 0.957 | 0.479 | 0.427 | 50.0 % | 44.6 % | 89.1 % |
| 140033 Land Valuation Services | 0.221 | 0.221 | 0.111 | 0.098 | 50.0 % | 44.3 % | 88.3 % |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | **244.537** | **265.337** | **131.264** | **97.365** | **53.7 %** | **39.8 %** | **74.2 %** |
| **Vote Function:02 Land, Administration and Management** | **11.934** | **11.934** | **7.714** | **5.308** | **64.6 %** | **44.5 %** | **68.8 %** |
| 140035 Land Information Management | 9.006 | 9.006 | 6.250 | 4.034 | 69.4 % | 44.8 % | 64.5 % |
| **Vote Function:03 Physical Planning and Urban Development** | **2.778** | **2.778** | **1.389** | **1.247** | **50.0 %** | **44.9 %** | **89.8 %** |
| 000039 Policies, Regulations and Standards | 0.373 | 0.373 | 0.187 | 0.157 | 50.0 % | 42.1 % | 84.0 % |
| 280002 Physical planning | 1.796 | 1.796 | 0.898 | 0.828 | 50.0 % | 46.1 % | 92.2 % |
| 280006 Land Use Compliance | 0.395 | 0.395 | 0.198 | 0.168 | 50.0 % | 42.5 % | 84.8 % |
| 280010 Urban Development Services | 0.214 | 0.214 | 0.107 | 0.094 | 50.0 % | 43.9 % | 87.9 % |
| **Vote Function:04 Policy, Planning and Support Services** | **229.005** | **249.805** | **121.766** | **90.429** | **53.2 %** | **39.5 %** | **74.3 %** |
| 000001 Audit and Risk Management | 0.106 | 0.106 | 0.053 | 0.053 | 50.0 % | 50.1 % | 100.0 % |
| 000003 Facilities and Equipment Management | 6.440 | 6.440 | 3.095 | 1.251 | 48.1 % | 19.4 % | 40.4 % |
| 000004 Finance and Accounting | 0.110 | 0.110 | 0.055 | 0.055 | 50.0 % | 50.2 % | 100.0 % |
| 000005 Human Resource Management | 13.336 | 13.336 | 5.743 | 4.135 | 43.1 % | 31.0 % | 72.0 % |
| 000006 Planning and Budgeting services | 0.496 | 0.496 | 0.248 | 0.242 | 50.0 % | 48.7 % | 97.6 % |
| 000007 Procurement and Disposal Services | 0.104 | 0.104 | 0.052 | 0.050 | 50.0 % | 48.1 % | 96.2 % |
| 000008 Records Management | 0.103 | 0.103 | 0.051 | 0.046 | 50.0 % | 44.8 % | 90.2 % |
| 000010 Leadership and Management | 0.459 | 0.459 | 0.229 | 0.208 | 50.0 % | 45.3 % | 90.8 % |
| 000011 Communication and Public Relations | 0.098 | 0.098 | 0.049 | 0.048 | 50.0 % | 49.0 % | 98.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.052 | 0.052 | 0.026 | 0.026 | 50.0 % | 50.3 % | 100.0 % |
| 000014 Administrative and Support Services | 166.644 | 187.444 | 96.572 | 75.629 | 58.0 % | 45.4 % | 78.3 % |
| 000015 Monitoring and Evaluation | 31.846 | 31.846 | 9.342 | 3.295 | 29.3 % | 10.3 % | 35.3 % |
| 000022 Research and Development | 0.114 | 0.114 | 0.064 | 0.063 | 56.1 % | 55.3 % | 98.4 % |
| 000027 Programme Working Group Secretariat Services | 0.160 | 0.160 | 0.080 | 0.074 | 50.0 % | 46.3 % | 92.5 % |
| 000039 Policies, Regulations and Standards | 0.116 | 0.116 | 0.058 | 0.058 | 50.0 % | 50.0 % | 100.0 % |
| 000051 Affiliated and professional Bodies | 0.417 | 0.417 | 0.150 | 0.095 | 36.1 % | 22.8 % | 63.3 % |
| 000056 Data Management | 0.050 | 0.050 | 0.025 | 0.012 | 50.0 % | 24.0 % | 48.0 % |
| 000063 Quality Assurance Systems | 0.060 | 0.060 | 0.030 | 0.022 | 50.0 % | 36.7 % | 73.3 % |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | **244.537** | **265.337** | **131.264** | **97.365** | **53.7 %** | **39.8 %** | **74.2 %** |
| **Vote Function:04 Policy, Planning and Support Services** | **229.005** | **249.805** | **121.766** | **90.429** | **53.2 %** | **39.5 %** | **74.3 %** |
| 000089 Climate Change Mitigation | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.023 | 0.023 | 0.012 | 0.012 | 50.0 % | 51.1 % | 100.0 % |
| 080012 Project Management Services | 0.252 | 0.252 | 0.043 | 0.043 | 17.1 % | 17.0 % | 100.0 % |
| 280014 Ministry Zonal Offices | 8.000 | 8.000 | 5.778 | 5.002 | 72.2 % | 62.5 % | 86.6 % |
| **Total for the Vote** | **250.137** | **270.937** | **133.811** | **99.316** | **53.5 %** | **39.7 %** | **74.2 %** |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 15.693 | 15.693 | 7.847 | 5.636 | 50.0 % | 35.9 % | 71.8 % |
| 211102 Contract Staff Salaries | 1.679 | 1.679 | 0.839 | 0.837 | 50.0 % | 49.9 % | 99.7 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.854 | 1.854 | 1.127 | 1.090 | 60.8 % | 58.8 % | 96.7 % |
| 212101 Social Security Contributions | 0.168 | 0.168 | 0.079 | 0.013 | 47.1 % | 7.9 % | 16.7 % |
| 221001 Advertising and Public Relations | 0.458 | 0.458 | 0.329 | 0.325 | 71.8 % | 71.0 % | 98.9 % |
| 221002 Workshops, Meetings and Seminars | 2.387 | 2.387 | 1.433 | 1.320 | 60.0 % | 55.3 % | 92.2 % |
| 221003 Staff Training | 1.666 | 1.666 | 1.015 | 0.856 | 60.9 % | 51.4 % | 84.3 % |
| 221007 Books, Periodicals & Newspapers | 0.031 | 0.031 | 0.015 | 0.015 | 50.0 % | 47.4 % | 94.8 % |
| 221008 Information and Communication Technology Supplies. | 2.459 | 2.459 | 1.482 | 0.609 | 60.3 % | 24.8 % | 41.1 % |
| 221009 Welfare and Entertainment | 1.101 | 1.101 | 0.535 | 0.388 | 48.6 % | 35.2 % | 72.4 % |
| 221011 Printing, Stationery, Photocopying and Binding | 2.185 | 2.185 | 1.553 | 0.689 | 71.1 % | 31.5 % | 44.4 % |
| 221012 Small Office Equipment | 0.104 | 0.104 | 0.046 | 0.021 | 44.6 % | 20.2 % | 45.3 % |
| 221016 Systems Recurrent costs | 0.033 | 0.033 | 0.017 | 0.017 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.290 | 0.290 | 0.143 | 0.068 | 49.5 % | 23.6 % | 47.7 % |
| 221020 Litigation and related expenses | 0.020 | 0.020 | 0.010 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 1.354 | 1.354 | 0.677 | 0.629 | 50.0 % | 46.5 % | 92.9 % |
| 223001 Property Management Expenses | 1.123 | 1.123 | 0.843 | 0.647 | 75.0 % | 57.6 % | 76.8 % |
| 223004 Guard and Security services | 1.181 | 1.181 | 0.796 | 0.598 | 67.4 % | 50.6 % | 75.1 % |
| 223005 Electricity | 0.560 | 0.560 | 0.370 | 0.370 | 66.1 % | 66.1 % | 100.0 % |
| 223006 Water | 0.222 | 0.222 | 0.111 | 0.111 | 50.0 % | 50.0 % | 100.0 % |
| 224010 Protective Gear | 0.160 | 0.160 | 0.053 | 0.008 | 32.8 % | 5.1 % | 15.5 % |
| 224011 Research Expenses | 0.875 | 0.875 | 0.399 | 0.388 | 45.7 % | 44.3 % | 97.1 % |
| 225101 Consultancy Services | 14.195 | 14.195 | 1.956 | 1.876 | 13.8 % | 13.2 % | 95.9 % |
| 225202 Environment Impact Assessment for Capital Works | 0.184 | 0.184 | 0.144 | 0.144 | 78.4 % | 78.4 % | 100.0 % |
| 225204 Monitoring and Supervision of capital work | 0.268 | 0.268 | 0.020 | 0.010 | 7.5 % | 3.7 % | 50.0 % |
| 227001 Travel inland | 4.838 | 4.838 | 2.874 | 2.774 | 59.4 % | 57.3 % | 96.5 % |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 2.624 | 2.624 | 1.317 | 1.317 | 50.2 % | 50.2 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.772 | 0.772 | 0.632 | 0.106 | 81.8 % | 13.8 % | 16.8 % |
| 228002 Maintenance-Transport Equipment | 1.176 | 1.176 | 0.769 | 0.476 | 65.3 % | 40.4 % | 61.9 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.712 | 0.712 | 0.403 | 0.202 | 56.7 % | 28.4 % | 50.1 % |
| 228004 Maintenance-Other Fixed Assets | 0.010 | 0.010 | 0.005 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 262101 Contributions to International Organisations-Current | 0.066 | 0.066 | 0.020 | 0.020 | 30.3 % | 30.3 % | 100.0 % |
| 263308 Sector Conditional Grant (Non-Wage) | 0.800 | 0.800 | 0.400 | 0.385 | 50.0 % | 48.1 % | 96.3 % |
| 263402 Transfer to Other Government Units | 0.160 | 0.160 | 0.033 | 0.033 | 20.4 % | 20.4 % | 100.0 % |
| 273104 Pension | 3.502 | 3.502 | 1.751 | 1.019 | 50.0 % | 29.1 % | 58.2 % |
| 273105 Gratuity | 1.644 | 1.644 | 1.644 | 0.823 | 100.0 % | 50.1 % | 50.1 % |
| 282104 Compensation to 3rd Parties | 75.500 | 96.300 | 96.300 | 75.498 | 127.5 % | 100.0 % | 78.4 % |
| 312121 Non-Residential Buildings - Acquisition | 4.300 | 4.300 | 0.150 | 0.000 | 3.5 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 1.900 | 1.900 | 0.150 | 0.000 | 7.9 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 1.490 | 1.490 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.500 | 0.500 | 0.375 | 0.000 | 75.0 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 8.020 | 8.020 | 4.514 | 0.000 | 56.3 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 1.002 | 1.002 | 0.500 | 0.000 | 49.9 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 0.136 | 0.136 | 0.136 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 90.736 | 90.736 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **250.137** | **270.937** | **133.811** | **99.318** | **53.5 %** | **39.7 %** | **74.2 %** |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **5.100** | **5.100** | **2.298** | **1.752** | **45.05 %** | **34.35 %** | **76.26 %** |
| **Vote Function:02 Land, Administration and Management** | **5.100** | **5.100** | **2.298** | **1.752** | **45.05 %** | **34.35 %** | **76.3 %** |
| ***Departments*** | | | | | | | |
| 004 Surveys and Mapping | 0.100 | 0.100 | 0.050 | 0.046 | 50.0 % | 46.0 % | 92.0 % |
| ***Development Projects*** | | | | | | | |
| 1763 Land Valuation Infrastructure Project | 5.000 | 5.000 | 2.248 | 1.706 | 45.0 % | 34.1 % | 75.9 % |
| **Vote Function:03 Physical Planning and Urban Development** | **0.000** | **2.778** | **1.389** | **1.247** | **0.00 %** | **0.00 %** | **89.7 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Policy, Planning and Support Services** | **0.000** | **249.805** | **121.766** | **90.429** | **0.00 %** | **0.00 %** | **74.3 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:08 Sustainable Energy Development** | **0.500** | **0.500** | **0.250** | **0.199** | **50.00 %** | **39.89 %** | **79.78 %** |
| **Vote Function:02 Land, Administration and Management** | **5.100** | **5.100** | **2.298** | **1.752** | **45.05 %** | **34.35 %** | **76.3 %** |
| ***Departments*** | | | | | | | |
| 004 Valuation | 0.500 | 0.500 | 0.250 | 0.199 | 50.0 % | 39.8 % | 79.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:10 Sustainable Urbanisation and Housing** | **244.537** | **265.337** | **131.264** | **97.366** | **53.68 %** | **39.82 %** | **74.18 %** |
| **Vote Function:01 Housing** | **0.820** | **0.820** | **0.395** | **0.381** | **48.14 %** | **46.49 %** | **96.6 %** |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | **244.537** | **265.337** | **131.264** | **97.366** | **53.68 %** | **39.82 %** | **74.18 %** |
| ***Departments*** | | | | | | | |
| 001 Housing Development and Estates Management | 0.405 | 0.405 | 0.208 | 0.205 | 51.4 % | 50.6 % | 98.6 % |
| 002 Human Settlements | 0.415 | 0.415 | 0.187 | 0.177 | 45.1 % | 42.7 % | 94.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Land, Administration and Management** | **5.100** | **5.100** | **2.298** | **1.752** | **45.05 %** | **34.35 %** | **76.3 %** |
| ***Departments*** | | | | | | | |
| 001 Land Administration | 0.850 | 0.850 | 0.425 | 0.367 | 50.0 % | 43.2 % | 86.4 % |
| 002 Land Sector Reform Coordination Unit | 9.006 | 9.006 | 6.250 | 4.034 | 69.4 % | 44.8 % | 64.5 % |
| 003 Land Registration | 0.750 | 0.750 | 0.375 | 0.335 | 50.0 % | 44.7 % | 89.3 % |
| 004 Surveys and Mapping | 0.957 | 0.957 | 0.479 | 0.427 | 50.1 % | 44.6 % | 89.1 % |
| 005 Valuation | 0.371 | 0.371 | 0.186 | 0.146 | 50.1 % | 39.4 % | 78.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Physical Planning and Urban Development** | **0.000** | **2.778** | **1.389** | **1.247** | **0.00 %** | **0.00 %** | **89.7 %** |
| ***Departments*** | | | | | | | |
| 001 Land use regulations, compliance and enforcement | 0.395 | 0.395 | 0.198 | 0.168 | 50.1 % | 42.5 % | 84.8 % |
| 002 Physical Planning | 1.978 | 1.978 | 0.989 | 0.906 | 50.0 % | 45.8 % | 91.6 % |
| 003 Urban Development | 0.405 | 0.405 | 0.203 | 0.173 | 50.1 % | 42.7 % | 85.2 % |
| ***Development Projects*** | | | | | | | |
| 1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID) | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Vote Function:04 Policy, Planning and Support Services** | **0.000** | **249.805** | **121.766** | **90.429** | **0.00 %** | **0.00 %** | **74.3 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and administration | 190.229 | 211.029 | 109.160 | 85.741 | 57.4 % | 45.1 % | 78.5 % |
| 004 Statistics, Research, Monitoring and Evaluation | 1.200 | 1.200 | 0.548 | 0.429 | 45.7 % | 35.8 % | 78.3 % |
| ***Development Projects*** | | | | | | | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | **244.537** | **265.337** | **131.264** | **97.366** | **53.68 %** | **39.82 %** | **74.18 %** |
| 1829 Land Economic Competitiveness Project | 31.136 | 31.136 | 8.963 | 3.009 | 28.8 % | 9.7 % | 33.6 % |
| 1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development | 6.440 | 6.440 | 3.095 | 1.251 | 48.1 % | 19.4 % | 40.4 % |
| **Programme:21 Sustainable Extractives Industry Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:02 Land, Administration and Management** | **5.100** | **5.100** | **2.298** | **1.752** | **45.05 %** | **34.35 %** | **76.3 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **250.137** | **270.937** | **133.811** | **99.318** | **53.5 %** | **39.7 %** | **74.2 %** |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | **86.454** | **110.866** | **24.412** | **8.996** | **28.2 %** | **10.4 %** | **36.9 %** |
| **Vote Function:03 Physical Planning and Urban Development** | **86.454** | **110.866** | **24.412** | **8.996** | **28.2 %** | **10.4 %** | **36.9 %** |
| *Development Projects.* | | | | | | | |
| 1514 Uganda Support to Municipal Infrastructure Development (USMID II) | 0.000 | 24.412 | 24.412 | 8.996 | 0.0 % | 0.0 % | 36.9 % |
| 1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID) | 86.454 | 86.454 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **86.454** | **110.866** | **24.412** | **8.996** | **28.2 %** | **10.4 %** | **36.9 %** |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Vote Function:02 Land, Administration and Management** | | |
| *Departments* | | |
| **Department:004 Surveys and Mapping** | | |
| **Key Service Area:140032 Land surveys and updated topographic, large scale maps and National Atlas** | | |
| **PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| -Map examination of Digitized and updated maps undertaken | Historical information of the National Atlas revised. | |
| 1 Parish map developed for Nawasu Ward | 1 Parish map developed for Namasu Ward in Butalejja | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,600.000 |
| 227001 Travel inland | | 11,695.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **23,295.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,295.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **23,295.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,295.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1763 Land Valuation Infrastructure Project** | | |
| **Key Service Area:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)** | | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1763 Land Valuation Infrastructure Project** | | |
| **PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| - Valuation activities supported and technical support supervision provided for 22 MZOs | - Valuation activities supported and technical support supervision provided for 22 MZOs | |
| - Land market research conducted. | - Land market research conducted in Mukono, Gulu, and Jinja. | |
| - Land Valuation Management Information System rolled out to 12 MZOs. | | Process of rolling out the system is still ongoing. |
| - Property indices / yields for taxation and valuation purposes for Gulu citydeveloped and published | - Property indices / yields for taxation and valuation purposes for Gulu city is ongoing. | Data analysis is ongoing. |
| -25 Land acquisition processes for Government infrastructure projects supervised | -26 Land acquisition processes for Government infrastructure projects supervised NWSC - 13 Cases, SGR - 4 Cases, MoWE - 3 Cases, MoWT - 6 Cases, | |
| - 1 Regional workshop undertaken to launch Land Valuation Information Management System (LaVMIS) | - 1 Regional workshop carried out in Jinja city to disseminate Land Valuation Information Management System (LaVMIS) to Stakeholders. | |
| -Training of Trainers for Central and Western regions MZO staff undertaken on the navigation and efficient use of LaVMIS | -Training of Trainers for Central and Western regions MZO staff undertaken on the navigation and efficient use of LaVMIS | |
| - Capacity of 4 Department staff built in best practices for Valuation through refresher and short course trainings | 10 government Valuers sponsored to attend AREA-Uganda 14th International Real Estate Conference and Expo. | |
| - 1 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines undertaken | - 1 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines undertaken | |
| - 3 Project Vehicles procured | | Process initiated on EGP and awaiting a no objection from MoPS |
| -Consultant procured | Procurement of consultant initiated | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 214,628.265 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 134,190.000 |
| 221002 Workshops, Meetings and Seminars | 204,199.680 |
| 221003 Staff Training | 117,154.536 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1763 Land Valuation Infrastructure Project** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 100,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 26,230.000 |
| 224011 Research Expenses | | 285,960.000 |
| 225101 Consultancy Services | | 76,000.000 |
| 227001 Travel inland | | 339,380.000 |
| 227004 Fuel, Lubricants and Oils | | 155,000.000 |
| 228002 Maintenance-Transport Equipment | | 48,540.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,482.000 |
| | **Total For Budget Output** | **1,705,764.481** |
| | GoU Development | 1,705,764.481 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,705,764.481** |
| | GoU Development | 1,705,764.481 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:08 Sustainable Energy Development**

**Vote Function:02 Land, Administration and Management**

*Departments*

**Department:004 Valuation**

**Key Service Area:140033 Land Valuation Services**

**PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects**

**Programme Intervention: 0842110 Streamline land and wayleaves acquisition**

| | | |
|---|---|---|
| -20 land acquisitions for Government energy infrastructure development projects supervised and conducted | -16 land acquisitions for Government energy infrastructure development projects supervised and conducted | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,610.000 |
| 221002 Workshops, Meetings and Seminars | | 2,400.000 |
| 227001 Travel inland | | 44,960.000 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| 228002 Maintenance-Transport Equipment | | 20,000.000 |
| | **Total For Budget Output** | **96,970.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 96,970.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **96,970.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 96,970.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:10 Sustainable Urbanisation and Housing** | | |
| **Vote Function:01 Housing** | | |
| *Departments* | | |
| **Department:001 Housing Development and Estates Management** | | |
| **Key Service Area:000012 Legal and Advisory services** | | |
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 6 Condominium plans Vetted | 8 Condominium plans vetted. | Activity is demand-driven. |
| 1 Monitoring and Evaluation of Housing Sector Programs conducted in Northern (Nwoya, Packwach & Zombo) region . | 1 Monitoring and Evaluation of Housing Sector Programs conducted in Nwoya, Pakwach, and Zombo Districts | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| Real Estate Bill finalized and Submitted to Cabinet | 2 Meetings held to review stakeholder comments on the 3rd draft of the Real Estate Bill. Consolidated comments submitted to MOJCA for further improvement of the Bill. | |
| Capacity building for Building Plan Approval Committees on condominium building plans and developments conducted in Arua, Gulu and Lira | Capacity Building for Building Plan Approval Committees on Condominium Building Plans and Developments conducted in Arua, Gulu, and Lira | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,125.000 |
| 221002 Workshops, Meetings and Seminars | | 15,064.500 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,250.000 |
| 227001 Travel inland | | 20,229.200 |
| 227004 Fuel, Lubricants and Oils | | 17,708.000 |
| 228002 Maintenance-Transport Equipment | | 1,970.000 |
| | **Total For Budget Output** | **61,346.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,346.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:280005 Housing Development Services**

| | | |
|---|---|---|
| **PIAP Output: 10050101 Housing Development services and Institutions established and strengthened** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| UGX 15 million Membership dues and Subscription Fees to ARB, USA, ERB, UIPE, SRB, ISU, RICS, AfRES, paid. | | Annual Subscriptions to be prioritized in Q3 |
| | Budgetary Support of UGX. 12,718,258/= provided and the activities of the Architects Registration Board (ARB) monitored. | Inadequate funds |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10050103 Partnerships in housing development enhanced** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| Sensitization and dissemination of materials on green, resilient, low-cost housing designs and construction conducted in Maracha, Moyo | Sensitization and dissemination of materials on green, resilient, low-cost housing designs and construction conducted in Maracha and Moyo | |
| Needs Assessments in 6 MCs; Tororo, Busia, Kumi, Kapchorwa, Koboko and Nebbi districts to aid in project dev't undertaken | Needs Assessment in 6MCs; Tororo, Busia, Kumi, Kapchorwa, Koboko, and Nebbi to aid in project development undertaken | |
| Data collection conducted in Bugisu and Rwenzori regions | Data collection conducted in Bugisu and Rwenzori regions to support housing sector disaster preparedness project proposal for landslide prone areas | |
| - 2 Staff ( 1 male, 1 female) trained in Housing and Real Estate related courses. | 7 Staff (3 males, 4 females) trained in Strategic Leadership and Management at the National Leadership Institute (NALI) in Kyankwanzi | |
| Technical assistance inform of planning, design, and construction supervision of housing projects provided to 2 MDAs, Housing Co-operatives and vulnerable income groups and communities. | Technical assistance provided to:<br>i) Bulwadda Real Estate Limited in partnership with GoU during the proposed design and construction of over 100,000 low cost Housing Units under the Affordable Housing Project for the Government of Uganda<br>ii) Uganda AIDS Commission (UAC) for architectural designs and Bills of quantities for a new facility dedicated to housing a museum and the National Forum of People Living with HIV/AIDS Networks in Uganda (NAFOPHANU)<br>iii) Uganda AIDS Commission (UAC) for Bid evaluation for the Uganda Country Coordinating mechanisms of the Global Fund Offices<br>iv) China-Uganda Friendship Hospital (CUFH) for preparation of Bill of quantities and site supervision during renovation of the OPD Ward | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,287.500 |
| 221003 Staff Training | 9,395.000 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,520.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 21,283.000 |
| 227004 Fuel, Lubricants and Oils | | 16,943.000 |
| 263402 Transfer to Other Government Units | | 12,718.258 |
| | **Total For Budget Output** | **67,146.758** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 67,146.758 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **128,493.458** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 128,493.458 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Human Settlements** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 2 Local governments sensitized on and disseminated to Housing policies and related laws; Bugiri, Mayuge, | Technical Staff in Mayuge and Bugiri DLGs disseminated to and sensitized on Housing policies and related laws; | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,490.000 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 |
| 227001 Travel inland | | 9,000.000 |
| 227004 Fuel, Lubricants and Oils | | 4,000.000 |
| 228002 Maintenance-Transport Equipment | | 2,500.000 |
| | **Total For Budget Output** | **20,990.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,990.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:280005 Housing Development Services** | | |
| **PIAP Output: 10050101 Housing Development services and Institutions established and strengthened** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| 2 Communities identified and trained on formulation and development of Housing Cooperatives in Mbale | 2 Communities in Namakwekwe and Namatala in Mbale City identified, trained and mobilized to form housing savings groups/cooperatives. | |
| Housing needs assesment undertaken in Mbale | Housing needs assessment undertaken in Mbale | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 2,000.000 |
| 221003 Staff Training | | 3,595.000 |
| 221009 Welfare and Entertainment | | 4,500.000 |
| 227001 Travel inland | | 23,225.000 |
| 227004 Fuel, Lubricants and Oils | | 17,775.000 |
| | **Total For Budget Output** | **51,095.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,095.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:280009 Slum redevelopment and improved housing standards** | | |
| **PIAP Output: 10050102 Slums and informal settlements redeveloped** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| -Slum profiling exercise undertaken in Mbale and Gulu Cities | -Namatala Slum in Mbale city mapped and profiled | |
| -2 Slum Communities sensitized on Saving Groups/SACCOs in Mbale | -2 Slum Communities sensitized on Saving Groups/ SACCOs in Mbale | |
| -Concept on Slum upgrade project approved by PWG | Concept on Slum upgrade project is under review | |
| - Capacity of 2 department staff built in Housing and Human Settlement matters | - Capacity of 2 department staff built in Project Planning and management. | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 3,556.600 |
| 221009 Welfare and Entertainment | | 7,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,900.000 |
| 227001 Travel inland | | 16,305.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **36,261.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 36,261.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **108,346.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 108,346.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Land, Administration and Management** | | |
| *Departments* | | |
| **Department:001 Land Administration** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 3 meetings on the development Regulatory Impact Assessment (RIA) for land-related laws and Regulations held | 3 meetings on the development Regulatory Impact Assessment (RIA) for land-related laws and Regulations held | |
| 2 meetings to review the National Land Policy held | 2 meetings to review the National Land Policy held | |
| 1 sensitization meeting/seminar on land matters conducted in Northern Uganda | 1 sensitization meeting/seminar on land matters conducted in Northern Uganda | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| | National land policy workshop held to validate the National Land Policy | Availability of financial support from Development partners. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,845.000 |
| 221002 Workshops, Meetings and Seminars | | 29,980.200 |
| 221007 Books, Periodicals & Newspapers | | 300.000 |
| 227001 Travel inland | | 3,580.000 |
| 227004 Fuel, Lubricants and Oils | | 6,650.000 |
| | **Total For Budget Output** | **48,355.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,355.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000078 Land Management** | | |
| **PIAP Output: 10030101 land management infrastructure enhanced** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 16 District Land Boards vetted and approved | - 3 District Land Boards of Arua, Butambala and Amuria and 1 city Land Board of Arua vetted and approved | This is demand driven |
| 22 Land disputes resolved through ADR Mechanisms. | - 2 Land disputes resolved through ADR Mechanisms. | |
| 3 staff trained in specialized short courses in land management and administration | - 2 staff trained in specialized short courses in land management and administration | |
| 1 City Land Boards in Northern Regions Monitored, inspected, and trained. | 2 City Land Boards of Lira and Gulu in Northern Region Monitored, inspected, and trained. | |
| 25 ALCs in 5 districts in Northern Uganda monitored, inspected and trained | -25 ALCs in 5 districts of Nwoya, Omoro, Amuru, Oyam and Pader in Northern Uganda monitored, inspected and trained. | |
| 10 DLBs and DLOs in Northern Region Monitored, inspected, and trained. | - 14 DLBs and DLOs in Lamwo, Kitgum,Aleptong, Kole, Apac, Arua, Terego, Mado-Okollo, Maracha, Koboko, Yumbe, Moyo, Adjumani and Obongi in Northern Region Monitored, inspected, and trained. | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10030101 land management infrastructure enhanced** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 4 MZOs in the Northern Region monitored and inspected | - 4 MZOs of Gulu, Lira, Arua and Moroto in the Northern Region monitored and inspected | |
| 15 land disputes investigated and reports prepared. | - 12 land disputes investigated and reports prepared. | |
| Final IEC Materials on Salient land matters produced and disseminated to DLBs, CLBs and ALCs in 7 Local Governments | - Final IEC Materials on Salient land matters produced and disseminated to DLBs, CLBs and ALCs in 7 Local Governments of Terergo, Madi- Okollo, Maracha, Kakumiro, Kiruhura, Lamwo and Kitgum. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,920.000 |
| 221002 Workshops, Meetings and Seminars | | 31,400.000 |
| 221003 Staff Training | | 18,122.200 |
| 221007 Books, Periodicals & Newspapers | | 300.000 |
| 221008 Information and Communication Technology Supplies. | | 3,500.000 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.001 |
| 227001 Travel inland | | 67,097.580 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 228002 Maintenance-Transport Equipment | | 450.000 |
| | **Total For Budget Output** | **157,789.781** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 157,789.781 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **206,144.981** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 206,144.981 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Land Sector Reform Coordination Unit**

**Key Service Area:140035 Land Information Management**

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10030101 land management infrastructure enhanced** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 5 staff (3 male, 2 female) trained and certified in Professional IT related Certified courses | 7 Staff trained in Leadership and holistic government approach at NALI | |
| production of 1,250 titles for men and women supported | production of 72,211 titles for men and women supported | |
| 28 Ministry Staff trained on UgNLIS and LAVMIS | 34 Ministry Staff trained on UgNLIS and LAVMIS | |
| 11 MZOs, Headquarter and Data processing center monitored and supervised on the usage of UgNLIS and LAVMIS | 22 MZOs monitored and supervised on the usage of UgNLIS and LAVMIS | |
| UgNLIS and LAVMIS upgraded and maintaned | UgNLIS and LAVMIS upgraded and maintained | |
| NLIC equipment serviced and maintained. | NLIC equipment serviced and maintained. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 3,716,329.558 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,000.000 |
| 221002 Workshops, Meetings and Seminars | | 13,000.000 |
| 221003 Staff Training | | 3,398.660 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,499.999 |
| 227001 Travel inland | | 34,145.000 |
| 227004 Fuel, Lubricants and Oils | | 15,501.500 |
| 228002 Maintenance-Transport Equipment | | 5,450.000 |
| | **Total For Budget Output** | **3,808,324.717** |
| | Wage Recurrent | 3,716,329.558 |
| | Non Wage Recurrent | 91,995.159 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,808,324.717** |
| | Wage Recurrent | 3,716,329.558 |
| | Non Wage Recurrent | 91,995.159 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:003 Land Registration** | | |
| **Key Service Area:000075 Registration Services** | | |
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| - 25 Land registrars trained on best practices in land registration and continuous legal education with Uganda Law Society (ULS) | - 25 Land registrars trained on best practices in land registration and continuous legal education with Uganda Law Society (ULS) | |
| - 250 court cases litigated. | - 120 court cases litigated. | |
| - 1250 land titles issued to men and women. | 72,211 land titles issued to men and women. | |
| - 2 sets of compendium laws procured for land registration department | | Procurement process ongoing |
| - 25 Blue pages converted. | - 35 Blue pages converted. | |
| - 40 public hearing conducted | - 77 public hearing conducted | |
| - 15,000 searches/ search letters issued | 42,134 searches completed and search letters issued | Increased access to the UgNLIS via the portal and the UgNLIS app |
| - Land registration activities in 22 MZOs monitored and supervised | Monitoring and supervision of Land Registration activities in 22 MZOs carried out. | |
| -15 Trustees registered | -48 Trustees registered | |
| -31 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled | -30 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled | |
| Stakeholder engagement on land registration processes | 1 meeting held to discuss land registration process, standards, and principles of the Registrars of Titles Act | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,200.000 |
| 221002 Workshops, Meetings and Seminars | 39,458.850 |
| 221003 Staff Training | 9,642.500 |
| 221009 Welfare and Entertainment | 15,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 18,750.002 |
| 221017 Membership dues and Subscription fees. | 3,221.320 |
| 227001 Travel inland | 54,780.000 |
| 227004 Fuel, Lubricants and Oils | 24,075.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 6,000.000 |
| | **Total For Budget Output** | **191,127.672** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 191,127.672 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **191,127.672** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 191,127.672 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Surveys and Mapping** | | |
| **Key Service Area:140032 Land surveys and updated topographic, large scale maps and National Atlas** | | |
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| -5km Surveyed of Kaabong and Kotido district boundaries affirmed to reduce border disputes | -5km Surveyed of Kaabong and Kotido district boundaries affirmed to reduce border disputes. | |
| -2 combined blocks separated for Kyadondo (Wakiso) MZO | 2 Combined blocks separated for Kyadondo carried out | |
| 20 km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-SSD, UG-Tz | 2 Joint Technical Committee meetings on survey and demarcation of Kenya - Uganda border have been held at Ministry of Foreign Affairs and in Mombasa in October and December respectively. | |
| 212 passive stations and 10 continuously operating stations (CORS) maintained in the districts of Kabong, Kitgum, Orom, Abim, Kotido, Napak, Nakapiripirit, Mbale, Soroti, MorotoYumbe, Arua, Adjumani, Gulu, Pakwach, Apac, Lira, Ochero, Bugiri and Kamuli. | 106 passive stations and 10 continuously operating stations (CORS) maintained in the district of Kabong, Kitgum, Orom, Abim, Kotido, Napak, Nakapiripirit, Mbale, Soroti, Moroto | |
| 18 Updated district Topographic maps for 2 Districts (Budaka Butaleja) | 18 Updated District Thematic maps for (Budaka, Butaleja) produced. | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 4 Large scale Town/City Maps produced for Masindi | data conversion, field truthing and map examination for production of Masindi MC map undertaken. | Proof printing, and final printing of Masindi Municipality to be done in Q3 |
| 1 Regional Tourist Maps revised and produced for Lake Mburo National Park | Data conversion for Lake Mburo National Park completed | Ground truthing to update the Map to be conducted in Q3 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 26,370.000 |
| 221001 Advertising and Public Relations | | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | | 13,881.600 |
| 221007 Books, Periodicals & Newspapers | | 625.000 |
| 221009 Welfare and Entertainment | | 6,375.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,200.000 |
| 222001 Information and Communication Technology Services. | | 2,500.000 |
| 223006 Water | | 500.000 |
| 224010 Protective Gear | | 8,142.000 |
| 227001 Travel inland | | 108,750.000 |
| 227004 Fuel, Lubricants and Oils | | 48,750.000 |
| 228002 Maintenance-Transport Equipment | | 35.000 |
| | **Total For Budget Output** | **233,128.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 233,128.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **233,128.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 233,128.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:005 Valuation** | | |
| **Key Service Area:140031 Effiicent and functional Land Valuation Management Information System (LAVMIS)** | | |
| **PIAP Output: 10030101 land management infrastructure enhanced** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| - Refresher trainings for 15 Valuers both at the Headquarters and in the MZOs undertaken in using the Land Valuation Information System (LaVMIS) | - Refresher trainings for 20 Valuers both at the Headquarters and in the MZOs undertaken in using the Land Valuation Information System (LaVMIS) | |
| - | -Land Valuation Management Information system (LaVMIS) maintained | |
| -80 stakeholders and users of LaVMIS trained on navigating the system | 96 stakeholders and users of LaVMIS trained on navigating the system | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,800.000 |
| 221002 Workshops, Meetings and Seminars | | 7,500.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 227001 Travel inland | | 13,195.000 |
| 227004 Fuel, Lubricants and Oils | | 3,750.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,500.000 |
| | **Total For Budget Output** | **36,745.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 36,745.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140033 Land Valuation Services**

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10030101 land management infrastructure enhanced** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| -15,000 property valuations carried out and supervised | -16,106 property valuations carried out and supervised; Stamp duty: 15,925 , Market Valuation: 61 Properties, Rental Valuation: 33 Premises, Custodian Board Survey: 9 Cases, Boarding Off: 8 Cases, Probate Valuation: 4 Cases, Asset Valuation: 4 Cases, Capital Gains Tax; 1 Case, Consent to Mortgage Valuations; 1 Case, District Compensation Rates; 7 District Terms: 29 Files, General compensation: 24 Cases | |
| -Compensation rate for 61 Districts and 3 cities reviewed and approved | Compensation rates for 4 districts Mityana, Kyegegwa, Buhweju, Kabarole and Hoima city reviewed and approved | Non submission of Compensation rates by Districts and Cities. |
| -Capacity building for 2 department staff undertaken in Valuation services | 15 department staff trained in leadership and holistic government approach at NALI | |
| - | -40 Officers from the District land offices of Moyo, Maracha, Madi-okollo, Arua and Terego districts in Northern Uganda trained on the Compensation Rates Database. | |
| -Valuation activities in 22 MZOs minitored | Valuation activities in 22 MZOs monitored | |
| -25 land acquisition for Government Infrastructure projects supervised | 25 land acquisition for Government Infrastructure projects supervised; MWE - 2 Cases, MoWT - 4 Cases, MAAIF - 2 Cases, UETCL - 5 Cases, NWSC - 8 Cases, UIA - 4 Cases. | |
| -1 Regional workshop undertaken to disseminate the Compensation Rates Database in Eastern | Meetings were held in 9 districts of Wakiso, Kassanda, Mityana, Madi-Okollo, Arua, Terego, Maracha, Moyo and Hoima to disseminate the Compensation Rates Database. | Due to election activities, targeted participants could not be mobilised to attend at the same time. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,150.000 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,499.999 |
| 227001 Travel inland | 11,700.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 8,250.000 |
| | **Total For Budget Output** | **48,599.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,599.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **85,344.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 85,344.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Physical Planning and Urban Development** | | |
| *Departments* | | |
| **Department:001 Land use regulations, compliance and enforcement** | | |
| **Key Service Area:280006 Land Use Compliance** | | |
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| 12 LGs of Gombe, Kibibi, Magamaga, Buwenge, Busolwe, Nabiganda, Kaberamaido, Otuboi, Ochero, Mpondwe, Katwe-Kabatoro, and Kisinga monitored and inspected on the implementation of PDPs | - 16 LGs of Gombe, Kibibi, Magamaga, Busolwe, Nabiganda, Kaberamaido, Otuboi, Ochero, Mpondwe, Katwe-Kabatoro, Kisinga, Kinoni, Kyotera, Mutukula, Kinyameseka and Rugendabara-Kikongo monitored and inspected on the implementation of PDPs | |
| -Physical planners and enforcement officers in all cities & municipalities in Central region trained in compliance & enforcement of Physical Development Plans | - Physical planners and Enforcement officers in Urban councils of Entebbe, Nansana, Kira, Mukono, and Makindye-ssabagabo in Central region trained in compliance & enforcement of Physical Development Plans | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| Capacity of PPCs in 10 LGs of Buliisa, Butiaba, Wanseko, Rubirizi, Kyamuhunga, Atiak, Elegu, Amuru, Buyende and Irundu built in the implementation of PDPs and Land Use Regulartory Frameworks | - Capacity of PPCs in 9 LGs of Buliisa, Butiaba, Wanseko, Rubirizi, Katerera, Kyamuhunga, Atiak, Elegu and Amuru built in the implementation of PDPs and Land Use Regulartory Frameworks | |
| **PIAP Output: 10111102 Compliance to Land Use Regulatory framework** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| Capacity of 06 LURC&E staff built in compliance enforcement through digital systems (GIS, & Drone technology | - Capacity of 06 LURC&E staff built through training at the National Leadership Institute. | funds for training and capacity building of staff was centralized to support training of Ministry Staff at National Leadership institute. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,180.000 |
| 221002 Workshops, Meetings and Seminars | | 8,770.000 |
| 221003 Staff Training | | 9,140.000 |
| 221007 Books, Periodicals & Newspapers | | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | | 2,000.000 |
| 221009 Welfare and Entertainment | | 7,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 221012 Small Office Equipment | | 4,000.000 |
| 227001 Travel inland | | 26,250.000 |
| 227004 Fuel, Lubricants and Oils | | 20,500.000 |
| | **Total For Budget Output** | **88,840.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 88,840.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **88,840.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 88,840.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Physical Planning** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| Physical Planning policies, laws and Physical Planning Standards and guidelines disseminated in 3 districts; Lira, Gulu, Arua | Physical Planning policies, laws and guidelines disseminated in 3 districts; Lira, Gulu and Arua. | |
| **PIAP Output: 10511201 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 105112 Improve policy, legal, and institutional framework for sustainable urbanization and housing** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,300.000 |
| 227001 Travel inland | | 20,930.000 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| | **Total For Budget Output** | **42,730.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,730.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:280002 Physical planning** | | |
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| Physical Planning Committees and other Land Management Institutions in 3 selected districts i.e. Butambala, Lwengo, Bukomansimbi trained and their capacity enhanced. | Physical Planning Committees and Land Management Institutions in 3 districts of Butambala, Lwengo and Bukomansimbi trained. | |
| Technical support and supervision of the preparation of Physical Development Plans in 3 districts; Kyegegwa, Kalungu, Kisoro, undertaken | Technical support and supervision of the preparation of Physical Development Plans supervised in 3 districts of Kyegegwa, Kalungu and Kisoro. | |
| Political leaders from 3 districts; Kitgum, Abim, and Alebtong sensitised on physical planning. | - Political leaders from 3 districts; Kitgum, Abim, and Alebtong sensitised on physical planning. | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| -Physical Planning Conditional grant Transferred to 40 Local Governments | Physical Planning conditional grant transferred to 40 District Local Governments. | |
| Inception report prepared | - Neighborhoods for detailed planning in the three municipalities selected and procurement process for the consultant is ongoing. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,860.000 |
| 221002 Workshops, Meetings and Seminars | | 13,210.000 |
| 221007 Books, Periodicals & Newspapers | | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | | 10,751.500 |
| 221009 Welfare and Entertainment | | 15,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 |
| 221012 Small Office Equipment | | 3,500.000 |
| 225101 Consultancy Services | | 111,565.000 |
| 227001 Travel inland | | 47,155.000 |
| 227004 Fuel, Lubricants and Oils | | 27,000.000 |
| 228002 Maintenance-Transport Equipment | | 3,186.000 |
| 263308 Sector Conditional Grant (Non-Wage) | | 190,000.000 |
| | **Total For Budget Output** | **428,227.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 428,227.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **470,957.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 470,957.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Urban Development**

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| -Dissemination of various urban development policies, regulations, strategies and guidelines to 08 selected Urban authorities in the north eastern region (Kotido MC, Napakapiripirit TC, Napak TC, Moroto MC, Nabilatuk TC, Lorengekchora TC and Matheniko TC) | - Dissemination of various urban development policies, regulations,<br>strategies and guidelines to 7 selected Urban authorities in the North eastern region i.e Kotido MC, Napakapiripirit TC, Napak TC, Moroto MC, Nabilatuk TC, Lorengekchora TC and Matheniko TC undertaken | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,530.000 |
| 221002 Workshops, Meetings and Seminars | | 22,045.000 |
| 221007 Books, Periodicals & Newspapers | | 750.000 |
| 221008 Information and Communication Technology Supplies. | | 1,250.000 |
| 221009 Welfare and Entertainment | | 1,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,750.000 |
| 227001 Travel inland | | 5,180.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| | **Total For Budget Output** | **45,505.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,505.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:280010 Urban Development Services** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| **PIAP Output: 10211101 Waste management systems established** | | |
| **Programme Intervention: 102111 Develop Waste management systems** | | |
| **PIAP Output: 10050102 Slums and informal settlements redeveloped** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| Mapping and Profiling 01 slum in north eastern region undertaken (Moroto MC) | - 1 Slum in Moroto MC i.e Kamuswahili profiled and mapped | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10050102 Slums and informal settlements redeveloped** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| Capacity building of urban managers in 5 Urban authorities in the north eastern region undertaken ( Kotido MC, Napakapiripirit TC, Napak TC, Moroto MC, Nabilatuk TC) | Capacity building of urban managers in 5 Urban authorities in the north eastern region undertaken ( Kotido MC, Napakapiripirit TC, Napak TC, Moroto MC, Nabilatuk TC) | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,265.000 |
| 221001 Advertising and Public Relations | | 500.000 |
| 221002 Workshops, Meetings and Seminars | | 2,975.000 |
| 221003 Staff Training | | 3,500.000 |
| 221008 Information and Communication Technology Supplies. | | 500.000 |
| 221009 Welfare and Entertainment | | 3,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 |
| 221017 Membership dues and Subscription fees. | | 1,250.000 |
| 227001 Travel inland | | 13,996.900 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **49,986.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,986.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **95,491.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 95,491.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)**

**Key Service Area:280010 Urban Development Services**

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| -All on-going engineering studies for various infrastructure (roads, slaughter houses, storm water drainage masterplans) completed in 10 cities and 11 MC; Slaughter houses in 9 cities and 11 MCs and Drainage Masters Plans in 8 MCs | Draft engineering designs for the various infrastructure subprojects and the storm water drainage master plans for 10 cities and 11 municipalities developed. | |
| -Consultancy services undertaken for enineering designs (5 Lots) for; Design update of existing designs in 10 cities, 11 MCs; Design of new climate smart infrastructure in 10 cities & 11 MCs; Design of climate -smart infrastructure in 15 New MCs. | The procurement of consultants is has been initiated. | Delayed verification of the proposed subprojects in the Local Governments for inclusion in the terms of reference, due to delayed release of funds. |
| -Restoration and decommissioning actions for auxiliary sites undertaken by contractors validated in 10 cities, 12 MCs and 11 Districts | Validation of restoration and decommissioning actions by contractors on the infrastructure auxiliary sites in 10 cities, 12 MCs and 11 districts was completed. | |
| -Environment and Social assessments undertaken including the follow up on the final closure of grievances and complaints escalated by the 10MCs to higher levels for resolution | | This activity is scheduled for quarter 3. |
| -Technical support provided to 8 MCs to prepare Physical Development Plans (PDPs) | | Provision of technical support to 8 MCs in preparation of PDPs is scheduled for quarter 3, however, all preparations for this activity have been finalized. |
| -10 cities , 26 MCs and 11 Districts supported to develop institutional strengthening and investment plans for green, low carbon and climate - resilient infrastructure | Materials required for the technical support to the Local Governments has been prepared. The Local Governments will be supported during the third quarter. | This activity is dependent on finalizing the Program Appraisal Document (PAD) for the Uganda Cities and Municipalities Infrastructure Development (UCMID) Program. This document will be finalized by the end of January 2026. |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| - 10 cities, 26 MCs and 11 Districts supported in transparency and public accountability by citizen engagement through formation, training and provision of technical support to Development forums. | Technical support provided to 15 municipalities in the formation of development forums. | |
| - 3 meetings for the Sustainable Urbanization and Housing Technical leadership conducted | | Delayed release of funds, activity to be undertaken in Quarter 3 |
| -Strategic communications and public outreach (media relations, awareness, brand and visibility, digital and social media, internal and external communications, event communication support, crisis communication and reputation management) undertaken | 4 Physical and 4 virtual meetings have been conducted with representatives of the Local Governments during which awareness of the UCMID Program was created. | |
| - Value for money audits for infrastructure investments undertaken in 10 cities, 11 MCs and 11 Districts | | Activity scheduled to be undertaken in quarter 4. |
| - Annual performance assessments for Local Governments, MoLG and MLHUD conducted (This will involve the preparation of the LGs and undertaking MOCK Performance assessments). | Draft performance assessment tool developed. | This has been scheduled for quarter 3 when the performance assessment tool will be finalized. |
| -PST and Program Management activities undertaken | Several Program Management activities have been undertaken including meetings to review key program documents i.e., the Program Operational Manual, the Program Appraisal Document, the performance assessment tool and the program workplans. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 137,745.419 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 32,646.000 |
| 221001 Advertising and Public Relations | 46,893.822 |
| 221002 Workshops, Meetings and Seminars | 484,731.101 |
| 221007 Books, Periodicals & Newspapers | 4,760.000 |
| 221008 Information and Communication Technology Supplies. | 120,089.800 |
| 221009 Welfare and Entertainment | 84,850.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 69,725.200 |
| 223003 Rent-Produced Assets-to private entities | | 193,424.796 |
| 225101 Consultancy Services | | 4,986,027.200 |
| 227001 Travel inland | | 2,155,086.000 |
| 227002 Travel abroad | | 84,881.300 |
| 227004 Fuel, Lubricants and Oils | | 243,948.650 |
| 228002 Maintenance-Transport Equipment | | 351,315.516 |
| | **Total For Budget Output** | **8,996,124.804** |
| | GoU Development | 0.000 |
| | External Financing | 8,996,124.804 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **8,996,124.804** |
| | GoU Development | 0.000 |
| | External Financing | 8,996,124.804 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:04 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 10060107 Audit and Risk Management undertaken**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | | |
|---|---|---|
| - Q2 Project Audits undertaken, reports prepared and discussed. | - Q2 Project Audits undertaken, reports prepared and discussed. | |
| - Training of Trainers for all HoDs on Good Audit Practices undertaken | - Training of Trainers for all HoDs on Good Audit Practices undertaken | |
| -Q2 MZO audits undertaken | -Q2 MZO audits undertaken | |
| -Q2 Internal audit Report prepared | -Q2 Internal audit Report prepared | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060107 Audit and Risk Management undertaken** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| -Q2 Audit Committee Meeting held and minutes prepared | -Q2 Audit Committee Meeting held and minutes prepared | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 1,000.000 |
| 221009 Welfare and Entertainment | | 1,500.000 |
| 227001 Travel inland | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | 11,970.375 |
| 228002 Maintenance-Transport Equipment | | 2,000.000 |
| | **Total For Budget Output** | **26,470.375** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,470.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

| | | |
|---|---|---|
| **PIAP Output: 10060104 Final accounts prepared** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| Q2 warrant prepared | Q2 warrant prepared | |
| 2 bn NTR collected and accounted for | 1.531bn collected and accounted for. | |
| IFMS and IPPS maintained | IFMS and IPPS maintained | |
| One Financial statement prepared | - 1 Financial statement prepared | |
| - Responses to Financial audits provided | - Responses to Financial audits provided | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500.000 |
| 221007 Books, Periodicals & Newspapers | 222.500 |
| 221009 Welfare and Entertainment | 1,500.000 |
| 221016 Systems Recurrent costs | 5,000.000 |
| 221017 Membership dues and Subscription fees. | 1,400.000 |
| 227001 Travel inland | 7,029.500 |
| 227004 Fuel, Lubricants and Oils | 8,750.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 1,100.000 |
| | **Total For Budget Output** | **27,502.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,502.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 10060111 Human Resource Management undertaken** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 1 Induction exercise for new staff undertaken | | Staff recruitment was finalized towards the end of Q2 therefore, Induction of the newly recruited staff will be carried out in Q3. |
| -Human Resource performance Monitored and supervised in 22 MZOs | -Human Resource performance Monitored and supervised in 22 MZOs | |
| -Annual General Staff meeting held | -Annual General Staff meeting held | |
| 1 pension verification exercise undertaken | 1 pension verification exercise undertaken | |
| - Payroll verified and updated | - Payroll verified and updated | |
| -Human Capital Management (HCM) training on self service modules and mindset change undertaken for staff in Eastern MZOs | -Human Capital Management (HCM) training on self service modules and mindset change undertaken for staff in Eastern MZOs | |
| Weekly Wellness and fitness exercises provided for all Ministry staff | - Weekly Wellness and fitness exercises provided for all Ministry staff | |
| -1Training committee meetings held | -1 training committee meetings held | |
| -Draft Ministry Training Manual developed | -Draft Ministry Training Manual developed | |
| -Ministry Capacity Building Plan produced and diseminated | -Ministry Capacity Building Plan produced and disseminated | |
| - Quarterly swahilli lessons undertaken for staff | - Quarterly swahilli lessons undertaken for staff | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 20,019.848 |
| 211102 Contract Staff Salaries | 485,459.136 |
| 212101 Social Security Contributions | 13,200.444 |
| 221001 Advertising and Public Relations | 297.100 |
| 221002 Workshops, Meetings and Seminars | 10,000.000 |
| 221009 Welfare and Entertainment | 1,000.000 |
| 221016 Systems Recurrent costs | 3,337.500 |
| 227001 Travel inland | 4,867.705 |
| 227004 Fuel, Lubricants and Oils | 3,000.000 |
| 228002 Maintenance-Transport Equipment | 1,000.000 |
| 273104 Pension | 513,614.247 |
| 273105 Gratuity | 823,410.000 |
| **Total For Budget Output** | **1,879,205.980** |
| Wage Recurrent | 505,478.984 |
| Non Wage Recurrent | 1,373,726.996 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 10060103 Planning and Budgeting Services undertaken**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | | |
|---|---|---|
| Q1 budget performance report FY 2025/26 prepared | Q1 budget performance report FY 2025/26 prepared and submitted on time | |
| --Capacity training for 2 staff undertaken | - 05 staff trained on financial planning, budgeting and Forecasting | |
| -BFP FY2026/27 prepared and submitted to MoFPED | -BFP FY2026/27 prepared and submitted to MoFPED in time | |
| -12 ministry departments trained and supported in planning, budgeting and reporting | -12 ministry departments trained and supported in planning, budgeting and reporting | |
| -1 Finance Committee Meetings held | -2 Finance Committee Meetings held | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060103 Planning and Budgeting Services undertaken** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| -1 Routine Support supervision and monitoring of implementation of Ministry interventions and mandate in Local Governments undertaken. | -1 Routine Support supervision and monitoring of implementation of Ministry interventions and mandate in Jinja, Buikwe, Mayuge, Soroti, Tororo, Pallisa, Mbale, Kaliro, Luuka, Kumi, Sironko and Kapchorwa district Local Governments in Eastern Uganda undertaken. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | | 15,500.000 |
| 221003 Staff Training | | 16,000.000 |
| 221007 Books, Periodicals & Newspapers | | 500.000 |
| 221008 Information and Communication Technology Supplies. | | 3,500.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000.000 |
| 227001 Travel inland | | 47,500.000 |
| 227004 Fuel, Lubricants and Oils | | 15,122.412 |
| 228002 Maintenance-Transport Equipment | | 11,319.530 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,456.000 |
| | **Total For Budget Output** | **129,897.942** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 129,897.942 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| **Key Service Area:000007 Procurement and Disposal Services** | | |
|---|---|---|
| **PIAP Output: 10060110 Procurement management** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| -All contracts monitored | -All contracts monitored | |
| 3 PPDA and Financial compliance reports prepared | - 3 PPDA and Financial compliance reports prepared | |
| -255 Contracts for works, goods and services prepared | 121 Contracts for works, goods and services prepared | Delays in initiating requests on EGP by User departments. |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060110 Procurement management** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - | | |
| -1 Refresher trainings for 1 procurement staff undertaken | | Activity to be undertaken in Q3 |
| -3 Contracts Committee meetings held | -4 Contracts Committee meetings held | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,023.000 |
| 221002 Workshops, Meetings and Seminars | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,013.088 |
| 227001 Travel inland | | 10,028.486 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,455.912 |
| | **Total For Budget Output** | **26,520.486** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,520.486 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 10060112 Efficient Records management** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 22 MZOs supervised and monitored to strengthen records management | 8 MZOs supervised and monitored to strengthen records management | |
| Records database for managing semi-current and inactive records maintained | Records database for managing semi-current and inactive records maintained | |
| Records classification scheme reviewed and updated | Records classification scheme reviewed and updated | |
| - fixed asset register updated | - fixed asset register updated | |
| - 06 MZOs monitored and trained on proper Inventory management | - 07 MZOs (Busiro, Kyadondo, Luweero, Mityana, Masindi, Kibaale, & Fortportal) monitored and trained on proper Inventory management | |
| -1 records appraisal exercise conducted. | - Quarter 2 records appraisal exercise conducted. | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060112 Efficient Records management** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| -Draft Ministry Records Management Policy produced | | Activity prioritized for Quarter 3 |
| - Q2 stock taking exercise conducted & report produced | Q2 stock taking exercise conducted & report produced | |
| -Records and files scanned and uploaded in EDRMS | | Waiting for System deployment and equipment for installation. |
| -Training of trainers for Open Registry staff undertaken on the efficient use of the EDRMS | | Waiting for System deployment and equipment for installation. |
| -50 system users trained on the navigation and use of the EDRMS | | Waiting for System deployment and equipment for installation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,583.814 |
| 221007 Books, Periodicals & Newspapers | | 500.000 |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 227001 Travel inland | | 9,875.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **22,958.814** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,958.814 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

| | | |
|---|---|---|
| **PIAP Output: 10060109 Leadership and Management coordinated** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 3 Top/ Policy Management meetings held | 3 Top/ Policy Management meetings held | |
| 2 Political oversight Reports produced | 2 Political oversight Reports produced | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060109 Leadership and Management coordinated** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 3 Senior Management meetings held | 3 Senior Management meetings held | |
| 1 International Obligation and conference attended | -1 International Obligation and conference attended i.e., Pan African - American leadership awards in Houston Texas, USA | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 3,750.000 |
| 221007 Books, Periodicals & Newspapers | | 1,500.000 |
| 221009 Welfare and Entertainment | | 11,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,624.061 |
| 221012 Small Office Equipment | | 2,500.000 |
| 227001 Travel inland | | 30,646.600 |
| 227004 Fuel, Lubricants and Oils | | 33,417.290 |
| 228002 Maintenance-Transport Equipment | | 10,511.048 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,500.000 |
| | **Total For Budget Output** | **99,448.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 99,448.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 10060108 Communication and Public Relations strengthened** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 250 Information requests responded to from both men and women | 1,444 Information requests responded to from both men (1,123) and women (321) | The information requests are through the call centre (majority), Tidio (website), Twitter and WhatsApp. |
| - Ministry website updated with information | - Ministry website updated with information | |
| -Communications equipment; cameras, ICT maintained | -Communications equipment; cameras, ICT maintained | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10511606 Communication and Public Relations strengthened** | | |
| **Programme Intervention: 105116 Improve administrative infrastructure** | | |
| -1 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances | - Barazas/open days organized in 6 Districts of Namutumba, Nakapiripirit, Amudat, Kotido, Gomba and Mityana to sensitize the public on Ministry services, profile complaints, responses and grievances. | |
| - Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests | | Payment was prioritized for Q3 due to insufficient funds |
| -Stakeholder engagements with the MZOs on the client charter undertaken | -Stakeholder engagements with the MZOs on the client charter undertaken | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,000.000 |
| 221001 Advertising and Public Relations | | 5,100.000 |
| 221008 Information and Communication Technology Supplies. | | 1,165.000 |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,010.000 |
| 221017 Membership dues and Subscription fees. | | 1,800.000 |
| 227001 Travel inland | | 15,000.000 |
| 227004 Fuel, Lubricants and Oils | | 3,090.233 |
| 228002 Maintenance-Transport Equipment | | 765.000 |
| | **Total For Budget Output** | **38,430.233** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,430.233 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 10060106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| one HIV/AIDs committee meetings held | one HIV/AIDS committee meeting held | |
| Condom dispensers and condoms provided for all 26 Staff structures | Condom dispensers and condoms provided for all 26 Staff structures | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - One HIV/AIDs sensitization exercises undertaken | - One HIV/AIDS sensitization exercise undertaken | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,500.000 |
| 221002 Workshops, Meetings and Seminars | | 6,000.000 |
| 221009 Welfare and Entertainment | | 4,419.230 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 |
| | **Total For Budget Output** | **12,919.230** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,919.230 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 10060109 Leadership and Management coordinated** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 03 months Guard, security, and cleaning services for the Ministry provided | - 03 months Guard, security, and cleaning services for the Ministry provided | |
| - Q2 Utility Bills paid | - Q2 Utility Bills paid | |
| - 171 MVs maintained | - 171 MVs maintained | |
| - UGX 7.3 Bn Compensation paid to 3rd Parties | - UGX 7.3 Bn Compensation paid to 3rd Parties | |
| - Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken | - Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken | |
| - 85 transport equipment installed with New Security Enhanced Digital Number Plates | 3 transport equipment installed with New Security Enhanced Digital Number Plates | |
| -1 refresher trainings undertaken for all Ministry (headquarters)Drivers | | Activity deferred to Q3 |
| - UGX 22.5 Bn payment to Clinker Factory Karamoja effected | - UGX 22.5 Bn payment to Clinker Factory Karamoja effected | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,978.500 |
| 221003 Staff Training | | 3,750.000 |
| 221009 Welfare and Entertainment | | 6,000.000 |
| 227001 Travel inland | | 25,802.800 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 228002 Maintenance-Transport Equipment | | 7,668.168 |
| 282104 Compensation to 3rd Parties | | 29,825,299.453 |
| | **Total For Budget Output** | **29,894,498.921** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,894,498.921 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 10060101 Enhanced coordination and programme secretariat services** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 1 Sustainable Urbanization and Housing Programme working group meetings held | - 1 Sustainable Urbanization and Housing Programme working group meetings held | |
| -1 Programme Budget Framework Paper prepared | Programme Budget Framework Paper FY2026/27 prepared and submitted. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 15,000.000 |
| | **Total For Budget Output** | **15,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| -2 Regulatory Impact Assessment Reports prepared | - 1 Regulatory Impact Assessment on Land Management done and report prepared. | These are demand driven by the user departments |
| - Inventory of Sectoral Public Policies updated | - Inventory of Sectoral Public Policies updated | |
| - 1 Staff training in policy analysis undertaken | - 1 Staff trained in leadership and holistic government approach at NALI | |
| - 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat | - 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat i.e surveyors Registration Board and physical Planning Amendment Bill 2025 | |
| - 1 participatory reviews of sectoral policies conducted | - 2 participatory reviews of sectoral policies conducted i.e National Land Policy and National Urban Policy | |
| - 2 field activity undertaken to Monitor policy implementation in LGs | - 1 field activity undertaken to Monitor policy implementation in LGs i.e all UCMID participating Local Governments. | |
| - 1 research/study reports on sectoral policy issues prepared | - 1 research/study reports on sectoral policy issues prepared i.e Policy assessment and readiness of target municipalities and cities in view of the upcoming UCMID project | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,650.000 |
| 221003 Staff Training | | 5,000.000 |
| 221007 Books, Periodicals & Newspapers | | 250.000 |
| 221008 Information and Communication Technology Supplies. | | 1,250.000 |
| 221009 Welfare and Entertainment | | 4,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,750.000 |
| 227001 Travel inland | | 6,900.000 |
| 227004 Fuel, Lubricants and Oils | | 3,720.162 |
| 228002 Maintenance-Transport Equipment | | 1,500.000 |
| | **Total For Budget Output** | **29,020.162** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,020.162 |
| | Arrears | 0.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:000051 Affiliated and professional Bodies** | | |
| **PIAP Output: 10060109 Leadership and Management coordinated** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| -Budget support to Institute of Surveys and Land Management provided | -Budget support to Institute of Surveys and Land Management provided | |
| - Budget support to Surveyors Registration Board provided. | - Budget support to Surveyors Registration Board provided. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221017 Membership dues and Subscription fees. | | 4,747.050 |
| 262101 Contributions to International Organisations-Current | | 19,999.433 |
| 263402 Transfer to Other Government Units | | 20,000.000 |
| | **Total For Budget Output** | **44,746.483** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,746.483 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 10060106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| -Climate Resilience planning undertaken in Mbarara City | -Climate Resilience planning undertaken in Mbarara City and Ibanda Municipality in Western Uganda. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,500.000 |
| 227001 Travel inland | | 3,750.000 |
| | **Total For Budget Output** | **6,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 1 Meeting held on climate change adaptation and mitigation strategies | 1 Meeting held on climate change adaptation and mitigation strategies | |
| -Ministry represented at the World cities day celebrations on 31st October 2025 | -Ministry represented at the World cities day celebrations on 31st October 2025 | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,750.000 |
| 227001 Travel inland | | 2,500.000 |
| 227004 Fuel, Lubricants and Oils | | 1,624.000 |
| | **Total For Budget Output** | **5,874.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,874.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080012 Project Management Services**

| | | |
|---|---|---|
| **PIAP Output: 10060101 Enhanced coordination and programme secretariat services** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - Project Preparation Committee (PPC) inaugurated | - Project Preparation Committee (PPC) inaugurated | |
| - Q2 Project Preparation Committee (PPC) meetings held | - Q2 Project Preparation Committee (PPC) meetings held | |
| -1 staff trained and earned Project Management Professional (PMP) Certification. | -2 staff completed class training in the Project Management Professional (PMP) Certification and are awaiting scheduling of the final exam. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,000.000 |
| 221002 Workshops, Meetings and Seminars | | 13,600.000 |
| 221003 Staff Training | | 3,000.000 |
| | **Total For Budget Output** | **21,600.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,600.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:280014 Ministry Zonal Offices** | | |
| **PIAP Output: 10030101 land management infrastructure enhanced** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| -Civil works and maintenance undertaken for the 11 Ministry Zonal Offices (MZOs) | | Inadequate funds |
| -Quarterly open days by all MZOs for Districts they serve undertaken. | -Quarterly open days by all MZOs for Districts they serve undertaken. | |
| -12,500 files of Backlog cleared in the 22 MZOS | -556 files of Backlog cleared in the 22 MZOS | |
| -1 MZO performance retreats undertaken | -1 MZO performance retreat undertaken | |
| -Quarterly internet services for 22 MZOs paid | -Quarterly internet services for 22 MZOs paid | |
| -2000 Ivory Paper procured | -3,000 Ivory Paper procured | |
| -Quarterly property Management Services procured for 22 MZOs. | -Quarterly property Management Services procured for 22 MZOs. | |
| -Quarterly MZO Monitoring activities undertaken in the 22 MZOs | -Quarterly MZO Monitoring activities undertaken in the 22 MZOs | |
| -1 Refresher training undertaken for all Registrars and Land Officers in the 22 MZOs | -1 Refresher training undertaken for all Registrars and Land Officers in the 22 MZO's at the National Leadership Institute Kyankwanzi. | |
| -22 MZO vehicles serviced and maintained | -22 MZO vehicles serviced and maintained | |
| -Quarterly ICT Supplies for the 22 MZOs procured | -Quarterly ICT Supplies for the 22 MZOs procured | |
| -Quarterly MZO utilities(water and electricity) paid | -Quarterly MZO utilities(water and electricity) paid | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 216,727.673 |
| 221001 Advertising and Public Relations | 147,984.000 |
| 221002 Workshops, Meetings and Seminars | 129,552.306 |
| 221008 Information and Communication Technology Supplies. | 430,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 504,030.866 |
| 222001 Information and Communication Technology Services. | 300,000.000 |
| 223001 Property Management Expenses | 596,557.293 |
| 223004 Guard and Security services | 355,248.720 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223005 Electricity | | 90,000.000 |
| 227001 Travel inland | | 229,197.000 |
| 228002 Maintenance-Transport Equipment | | 142,182.180 |
| | **Total For Budget Output** | **3,141,480.038** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,141,480.038 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **35,421,823.663** |
| | Wage Recurrent | 505,478.984 |
| | Non Wage Recurrent | 34,916,344.679 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Statistics, Research, Monitoring and Evaluation** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 10060105 Projects and interventions Monitored and Evaluated** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 1 performance evaluation retreat held | - 1 performance evaluation retreat for the Statistics, Research, M&E department held | |
| - Geomap tool for tracking Ministry's areas of interventions FY 2025/26 updated | - Geomap tool for tracking Ministry's areas of interventions FY 2025/26 updated with Q1 and Q2 performance | |
| - 1 routine monitoring and evaluation report on implementation of sector and programme interventions prepared | - 1 routine monitoring and evaluation report on implementation of sector and programme interventions prepared | |
| - Inception report prepared | | Procurement of consultant ongoing |
| - 1 Ministry performance report prepared, analyzed, and scorecard prepared. | - 1 Ministry performance report prepared, analyzed, and outputs scorecard prepared. | |
| - 4 staff trained in Remote sensing and GIS based monitoring and evaluation. | | Delayed release of funds to staff |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060105 Projects and interventions Monitored and Evaluated** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 2 Monitoring and evaluation frameworks developed for projects i.e UCMID and LECP | - 1 Monitoring and evaluation framework developed for Land Economic Competitiveness Project (LECP) | Preparation for UCMID framework is underway |
| - 1 leadership oversight performance report compiled including the Manifesto and SDGs implementation | - 1 leadership oversight performance report compiled including the Manifesto and SDGs implementation | |
| Data collection tool developed and data collected for the study | Draft data collection tool developed for the SLAAC study. | Data collection awaiting finalization of tools and release of funds |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,650.000 |
| 221008 Information and Communication Technology Supplies. | | 4,500.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 225101 Consultancy Services | | 145,740.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **176,890.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 176,890.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000022 Research and Development**

| | | |
|---|---|---|
| **PIAP Output: 10060115 Research and Development** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 1 research collaboration/study established at local or regional or international level | - 1 Research Conference in collaboration with Academia and Uganda Development Forum (UDF) on the National Land Policy.<br>- 1 Collaborative study with a PHD student of Makerere University on E-government Systems supported<br>- Report on LAND USE, ECONOMIC DEVELOPMENT AND LAND MARKETS collaborative study with University of Zurich Launched on 28 November, 2025 | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060115 Research and Development** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 1 baseline study for project(s) conducted | | Awaiting release of funds from USMID for counterpart funding |
| - 1 research and innovation in building system efficiencies piloted | - 1 research and innovation in building count estimation is being tested | Discussions ongoing before piloting |
| - 1 survey i.e. staff performance survey conducted in areas of land, housing and urban development and report prepared | - 1 survey i.e. staff performance survey conducted in areas of land, housing and urban development and report prepared | |
| - NSDI report peer review conducted and report disseminated | - NSDI report peer review conducted and final report discussed | |
| - Draft report prepared and discussed | - Draft report on Public land management research prepared and discussed | |
| - ToRs and Methodology for the Land and property market research developed and discussed | - ToRs and Methodology for the Land and property market research developed and discussed | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,530.000 |
| 221009 Welfare and Entertainment | | 4,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,800.001 |
| 224011 Research Expenses | | 39,660.000 |
| | **Total For Budget Output** | **53,990.001** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 53,990.001 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000027 Programme Working Group Secretariat Services**

| | | |
|---|---|---|
| **PIAP Output: 10060101 Enhanced coordination and programme secretariat services** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - Joint Programme review meeting held | | Postponed to Q3 due to delayed release of funds |
| - 1 JoPMEC meeting held | - 1 JoPMEC meeting held | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060101 Enhanced coordination and programme secretariat services** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| SUHP Semi Annual Budget Performance Report produced | SUHP Semi Annual Budget Performance Report produced | |
| - 1 Programme leadership performance review meeting held | | Inadequate budget release |
| - 1 programme secretariate meeting held | - 1 programme secretariate meeting held | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,930.000 |
| 221002 Workshops, Meetings and Seminars | | 15,000.000 |
| 221009 Welfare and Entertainment | | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000.001 |
| | **Total For Budget Output** | **22,930.001** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,930.001 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000056 Data Management** | | |
| **PIAP Output: 10060113 Data management and Dissemination** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - Ministry compendium and Metadata prepared | - Draft ministry compendium and metadata prepared | |
| Draft Abstract reviewed and produced | Draft Abstract prepared and discussed | |
| Data collection and data mining undertaken for development of socio-economic model | - Data collected and draft Socio-economic model on housing and Land developed | |
| - Draft Annual data and statistics bulletin compiled and discussed | - Draft Annual data and statistics bulletin compiled and discussed | |
| Consultative meetings on the draft plan held | - Consultative meetings on the draft plan held and comments captured | |
| Q2 statistics committee meeting held | - 1 statistics committee meeting held to discuss the Strategic Plan for statistics Fy 2025/26- FY 2029/30 | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 3,500.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 2,500.000 |
| | **Total For Budget Output** | **6,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 10060114 Quality Assurance systems enhanced** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - Draft Quality assurance framework and guidelines developed. | Bid evaluation for consultants completed | Procurement process ongoing |
| - 1 Quality assurance meeting conducted | - 1 Quality assurance meeting conducted to review Ministry and SUHP BFP FY 2026/27 | |
| - Quality assurance for 3 Ministry documents (Q2 performance report, Programme SAPR and BFPs) undertaken. | - Quality assurance for 4 Ministry documents (Q2 performance report, Programme SAPR, Ministry BFP FY 2026/27, and Ministry Strategic Plan for Statistics Fy 2025/26- FY 2029/30) undertaken. | |
| - Quality assurance for 2 systems (LIS and LAVMIS) undertaken. | | Awaiting development of the Quality Assurance Framework to guide on the process |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,499.999 |
| 227001 Travel inland | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| | **Total For Budget Output** | **8,999.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,999.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **268,810.001** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 268,810.001 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1829 Land Economic Competitiveness Project**

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 10060105 Projects and interventions Monitored and Evaluated**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | | |
|---|---|---|
| - Systematic Land Adjudication and Certification for selected districts undertaken | - SLAAC for Ibanda, Kiruhura and Kazo undertaken | |
| - 2 monitoring and evaluation exercises undertaken in the MZOs | - 2 monitoring and evaluation exercises undertaken in the MZOs | |
| -inception report prepared | | procurement of consultant for developing the Integrated economic and physical planning monitoring software is ongoing |
| Draft Engineering designs prepared | Draft Engineering designs and BOQs for enhancing the LIS data center prepared | |
| Draft Engineering designs prepared | Needs assessment undertaken in the MZOs to inform preparation of draft Engineering designs for additional office space, strongrooms and sanitation facilities | |
| - ESIA studies for identified subprojects undertaken<br><br>- 40 Survey and assorted equipment procured.<br><br>- 5 Vehicles procured | Procurement process ongoing | Procurement process ongoing |
| - 4 project contract support staffs paid salaries | - 4 project contract support staffs paid salaries | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 95,997.810 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 199,623.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1829 Land Economic Competitiveness Project** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 6,200.000 |
| 221002 Workshops, Meetings and Seminars | | 259,622.434 |
| 221003 Staff Training | | 209,000.000 |
| 221008 Information and Communication Technology Supplies. | | 4,800.000 |
| 221009 Welfare and Entertainment | | 10,520.000 |
| 224011 Research Expenses | | 60,000.000 |
| 225101 Consultancy Services | | 1,408,250.000 |
| 225202 Environment Impact Assessment for Capital Works | | 144,000.000 |
| 227001 Travel inland | | 353,815.000 |
| 227004 Fuel, Lubricants and Oils | | 195,216.926 |
| 228001 Maintenance-Buildings and Structures | | 42,020.000 |
| 228002 Maintenance-Transport Equipment | | 19,500.000 |
| | **Total For Budget Output** | **3,008,565.170** |
| | GoU Development | 3,008,565.170 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,008,565.170** |
| | GoU Development | 3,008,565.170 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 10060103 Planning and Budgeting Services undertaken**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | | |
|---|---|---|
| -Assorted furniture for MZO and Ministry procured | Procurement process is ongoing | |
| 6 contract support staffs paid salaries | 6 contract support staffs paid salaries | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development** | | |
| **PIAP Output: 10060103 Planning and Budgeting Services undertaken** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 108 Ministry staff trained in relevant competencies | - 250 Ministry staff trained in relevant competencies at the National Leadership Institute. | |
| Supply of assorted ICT materials done | Supply of assorted ICT materials done | |
| Ministry and MZO ICT Equipment maintained | Ministry and MZO ICT Equipment maintained | |
| Quarterly needs assessments undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping Department | - Quarterly needs assessments undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping Department | |
| quarterly routine general monitoring and M&E for utilization of assets and tools undertaken | quarterly routine general monitoring and M&E for utilization of assets and tools undertaken | |
| Repair and maintenance of toilet facilities, minor office repairs undertaken at the ministry and MZO | Repair and maintenance of toilet facilities, minor office repairs undertaken at the ministry and MZO | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 28,521.631 |
| 221003 Staff Training | | 350,000.000 |
| 221008 Information and Communication Technology Supplies. | | 116,216.625 |
| 227001 Travel inland | | 314,000.000 |
| 227004 Fuel, Lubricants and Oils | | 150,000.000 |
| 228001 Maintenance-Buildings and Structures | | 64,161.205 |
| 228002 Maintenance-Transport Equipment | | 50,395.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 178,057.176 |
| | **Total For Budget Output** | **1,251,351.637** |
| | GoU Development | 1,251,351.637 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,251,351.637** |
| | GoU Development | 1,251,351.637 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **56,188,905.183** |
| | Wage Recurrent | 4,221,808.542 |
| | Non Wage Recurrent | 37,005,290.549 |
| | GoU Development | 5,965,681.288 |
| | External Financing | 8,996,124.804 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | |
| **Vote Function:02 Land, Administration and Management** | |
| *Departments* | |
| **Department:004 Surveys and Mapping** | |
| **Key Service Area:140032 Land surveys and updated topographic, large scale maps and National Atlas** | |
| **PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS** | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | |
| -National Atlas revised | 85% maps Digitized, Old literature of the National Atlas compiled and revised. |
| -4 Parish maps developed for Butaleja District (Busolwe Ward, Nawasu Ward, Nanyulu Ward, Lujjehe Ward) | 2 Parish boundary mapS developed i.e., Busolwe ward and Namasu Ward in Butalejja district |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,050.000 |
| 227001 Travel inland | 22,245.000 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 44,783.800 |
| 221001 Advertising and Public Relations | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | 27,987.975 |
| 221007 Books, Periodicals & Newspapers | 1,250.000 |
| 221009 Welfare and Entertainment | 12,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 |
| 221017 Membership dues and Subscription fees. | 2,500.000 |
| 222001 Information and Communication Technology Services. | 2,500.000 |
| 223006 Water | 1,000.000 |
| 224010 Protective Gear | 8,142.000 |
| 227001 Travel inland | 207,500.000 |
| 227004 Fuel, Lubricants and Oils | 97,500.000 |
| 228002 Maintenance-Transport Equipment | 1,085.000 |
| **Total For Budget Output** | **46,295.000** |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,295.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **46,295.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,295.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1763 Land Valuation Infrastructure Project**

**Key Service Area:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)**

**PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS**

**Programme Intervention: 063131 Protect and increase the wetland cover**

| | |
|---|---|
| - Valuation activities supported and technical support supervision provided for 22 MZOs | - Valuation activities supported and technical support supervision provided for 22 MZOs |
| - Land market research conducted. | - Land market research conducted in Mukono, Gulu, and Jinja. |
| - Land Valuation Management Information System rolled out to 22 MZOs. | |
| - Property indices / yields for taxation and valuation purposes for 3 cities; Gulu, Masaka and Mbarara developed and published | - Property indices / yields for taxation and valuation purposes for Gulu city is ongoing. |
| -100 Land acquisition processes for Government infrastructure projects supervised | -26 Land acquisition processes for Government infrastructure projects supervised NWSC - 13 Cases, SGR - 4 Cases, MoWE - 3 Cases, MoWT - 6 Cases, |
| -2 Regional workshops undertaken to launch Land Valuation Information Management System (LaVMIS) | - 1 Regional workshop carried out in Jinja city to disseminate Land Valuation Information Management System (LaVMIS) to Stakeholders. |
| -4 regional Training of Trainers for all the 22 MZO staff on the navigation and efficient use of LaVMIS undertaken for Northern, Eastern , Western and Central regions | -Training of Trainers for Central and Western regions MZO staff undertaken on the navigation and efficient use of LaVMIS |
| - Capacity of 8 Department staff built in best practices for Valuation through refresher and short course trainings | 10 government Valuers sponsored to attend AREA-Uganda 14th International Real Estate Conference and Expo. |
| - 2 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines | - 1 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines undertaken |
| - 3 Project Vehicles procured to support field assessments, Monitoring and supervision of land acquisition processes . | Procurement process ongoing |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1763 Land Valuation Infrastructure Project** | |
| **PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS** | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | |
| -Valuation Department Strategic Plan FY 2025/26 - FY 2029/30 | Procurement of Consultant ongoing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 214,628.265 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 134,190.000 |
| 221002 Workshops, Meetings and Seminars | | 204,199.680 |
| 221003 Staff Training | | 117,154.536 |
| 221009 Welfare and Entertainment | | 100,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 26,230.000 |
| 224011 Research Expenses | | 285,960.000 |
| 225101 Consultancy Services | | 76,000.000 |
| 227001 Travel inland | | 339,380.000 |
| 227004 Fuel, Lubricants and Oils | | 155,000.000 |
| 228002 Maintenance-Transport Equipment | | 48,540.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,482.000 |
| | **Total For Budget Output** | **1,705,764.481** |
| | GoU Development | 1,705,764.481 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,705,764.481** |
| | GoU Development | 1,705,764.481 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:08 Sustainable Energy Development**

**Vote Function:02 Land, Administration and Management**

*Departments*

**Department:004 Valuation**

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:140033 Land Valuation Services** | |
| **PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects** | |
| **Programme Intervention: 0842110 Streamline land and wayleaves acquisition** | |
| - 50 land acquisitions for Government energy infrastructure development projects supervised and conducted | -26 land acquisitions for Government energy infrastructure development projects supervised and conducted; UETCL; 19, MEMD - 7 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,960.000 |
| 221002 Workshops, Meetings and Seminars | | 27,395.750 |
| 227001 Travel inland | | 93,100.000 |
| 227004 Fuel, Lubricants and Oils | | 50,000.000 |
| 228002 Maintenance-Transport Equipment | | 20,000.000 |
| | **Total For Budget Output** | **199,455.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 199,455.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **199,455.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 199,455.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:10 Sustainable Urbanisation and Housing**

**Vote Function:01 Housing**

*Departments*

**Department:001 Housing Development and Estates Management**

**Key Service Area:000012 Legal and Advisory services**

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | |
| 24 Condominium plans Vetted | 20 Condominium plans vetted. |
| 4 Monitoring and Evaluation of Housing Sector Programs conducted in Western (Kyegegwa, Kyenjojo, Kamwenge,) , Northern (Nwoya, Packwach & Zombo), Teso ( Bukedea, Serere, Ngora), and South-Western (Lyantonde, Ibanda & Rukungiri) regions | Monitoring and Evaluation of Housing Sector Programs conducted in 3 Districts of Teso Region i.e Bukedea, Serere & Ngora., and Northern region districts of Nwoya, Pakwach, & Zombo. |
| Real Estate Bill finalized and Submitted to Cabinet | 2 Meetings held to review stakeholder comments on the 3rd draft of the Real Estate Bill. Consolidated comments submitted to MOJCA for further improvement of the Bill. |
| Capacity building for Building Plan Approval Committees on condominium building plans and developments conducted in Jinja, Soroti, Mbale, Masaka, Mbarara, Fortportal, Masindi, Hoima, Kabale, Arua, Gulu and Lira. | Capacity Building for Building Plan Approval Committees on Condominium Building Plans and Developments conducted in Jinja, Soroti, Mbale, Arua, Gulu, and Lira |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,345.000 |
| 221002 Workshops, Meetings and Seminars | | 31,764.500 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,250.000 |
| 227001 Travel inland | | 32,829.200 |
| 227004 Fuel, Lubricants and Oils | | 26,416.000 |
| 228002 Maintenance-Transport Equipment | | 1,970.000 |
| | **Total For Budget Output** | **101,574.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 101,574.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:280005 Housing Development Services**

| | |
|---|---|
| **PIAP Output: 10050101 Housing Development services and Institutions established and strengthened** | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | |
| Membership dues and Subscription Fees to ARB, USA, ERB, UIPE, SRB, ISU, RICS, AfRES, paid. | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10050101 Housing Development services and Institutions established and strengthened** | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | |
| - UGX 30m financial support provided to ARB. | Budgetary Support of UGX. 12,718,258/= provided and the activities of the Architects Registration Board (ARB) monitored. |
| **PIAP Output: 10050103 Partnerships in housing development enhanced** | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | |
| Sensitization and dissemination of materials on green, resilient, low-cost housing designs and construction conducted in Maracha, Moyo, Adjumani, and Koboko LGs | Sensitization and dissemination of materials on green, resilient, low-cost housing designs and construction conducted in Maracha and Moyo |
| 1 Affordable Housing Project Concept developed | Needs Assessment in 6MCs; Tororo, Busia, Kumi, Kapchorwa, Koboko, and Nebbi to aid in project development undertaken |
| Housing Sector disaster preparedness project proposal for landslide prone areas developed to promote climate change mitigation/adaptation. | Data collection conducted in Bugisu and Rwenzori regions to support housing sector disaster preparedness project proposal for landslide prone areas |
| Detailed designs and cost estimates for institutional housing for Public Servants developed for the 6 hard to reach districts of Kalaki, Kapelabyong and Amuria | Detailed designs and cost estimates for institutional housing for Public Servants for 3 hard to reach districts of Kalaki, Kapelabyong and Amuria developed |
| 5 Staff (2 male, 3 female) trained in Housing and Real Estate related courses. | 7 Staff (3 males, 4 females) trained in Strategic Leadership and Management at the National Leadership Institute (NALI) in Kyankwanzi |
| Technical assistance inform of planning, design, and construction supervision of housing projects provided to 8 MDAs, Housing Co-operatives and vulnerable income groups and communities. | Provided technical assistance in form of planning, design, and construction supervision of housing projects to 5 Institutions i.e. OPM, Uganda Aids Commission, China-Uganda Friendship Hospital, Uganda Free Zones and Export Promotion Authority and Bulwadda Real Estate Limited. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,687.500 |
| 221003 Staff Training | 9,395.000 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,520.000 |
| 227001 Travel inland | 37,450.000 |
| 227004 Fuel, Lubricants and Oils | 33,218.000 |
| 263402 Transfer to Other Government Units | 12,718.258 |
| **Total For Budget Output** | **102,988.758** |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 102,988.758 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **204,563.458** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 204,563.458 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Human Settlements**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| - 8 Local governments sensitized on and disseminated to Housing policies and related laws; Apac, Gulu, Bugiri, Mayuge, Ibanda, Kamwenge, Butambala, Sembabule | - 8 Local governments sensitized on and disseminated to Housing policies and related laws; Apac, Gulu, Bugiri, and Mayuge, |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,490.000 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000.000 |
| 227001 Travel inland | 9,000.000 |
| 227004 Fuel, Lubricants and Oils | 4,000.000 |
| 228002 Maintenance-Transport Equipment | 2,500.000 |
| **Total For Budget Output** | **20,990.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 20,990.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:280005 Housing Development Services**

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10050101 Housing Development services and Institutions established and strengthened** | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | |
| -8 Communities identified and trained on formulation and development of Housing Cooperatives in Gulu, Mbale, Mbarara and Hoima | 4 communities i.e Slum dwellers saving groups in Layibi and Olwiyo in Gulu city, Communities in Namakwekwe and Namatala in Mbale City identified, and trained on formation of Saving groups for housing development. |
| -Housing Needs Assessment Studies conducted in 4 Regions (Gulu, Mbale, Mbarara and Hoima) | Housing needs assessment undertaken in Gulu city and Mbale city |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,500.000 |
| 221002 Workshops, Meetings and Seminars | | 6,250.000 |
| 221003 Staff Training | | 4,750.000 |
| 221009 Welfare and Entertainment | | 4,500.000 |
| 227001 Travel inland | | 45,525.000 |
| 227004 Fuel, Lubricants and Oils | | 27,775.000 |
| | **Total For Budget Output** | **91,300.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 91,300.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:280009 Slum redevelopment and improved housing standards**

| | |
|---|---|
| **PIAP Output: 10050102 Slums and informal settlements redeveloped** | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | |
| -Slum profiling exercise undertaken in 4 cities of Gulu, Mbale, Mbarara and Hoima | -Slum profiling exercise of Namatala Slum in Mbale city undertaken. |
| -8 Slum Communities sensitized on Saving Groups/SACCOs in Gulu, Mbale, Mbarara and Hoima | 4 slum communities i.e., in Layibi and Olwiyo in Gulu city, Namatala and Namakwekwe slum communities in Mbale city senstised on savings Groups/ SACCOS's |
| -Slum upgrade project conceptualized | Draft concept on slum upgrade project for Masaka City prepared. |
| - Capacity of 4 department staff built in Housing and Human Settlement matters | - Capacity of 2 department staff built in Project Planning and management. |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,350.000 |
| 221003 Staff Training | | 7,206.600 |
| 221009 Welfare and Entertainment | | 7,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 227001 Travel inland | | 32,320.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **64,376.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,376.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **176,666.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 176,666.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Land, Administration and Management**

*Departments*

**Department:001 Land Administration**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| Regulatory Impact Assessment (RIA) for land-related laws and Regulations (Survey Act, RTA, Land Act, Trustees Incorporation Act, and Physical Planning Act) developed | 5 meetings on the development Regulatory Impact Assessment (RIA) for land-related laws and Regulations held |
| National Land Policy Reviewed | 2 meetings to review the National Land Policy held |
| Land policy, Land Act and Land Regulations disseminated in Central, Northern, Western and Eastern regions | 2 sensitization meetings/seminars on land matters conducted in Northern and Eastern Uganda |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | |
| National Land Conference to review and validate the National Land Policy held | National land policy workshop held to validate the National Land Policy |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,795.000 |
| 221002 Workshops, Meetings and Seminars | | 61,480.200 |
| 221007 Books, Periodicals & Newspapers | | 600.000 |
| 227001 Travel inland | | 4,060.000 |
| 227004 Fuel, Lubricants and Oils | | 13,300.000 |
| | **Total For Budget Output** | **95,235.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 95,235.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000078 Land Management**

| | |
|---|---|
| **PIAP Output: 10030101 land management infrastructure enhanced** | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | |
| Membership dues to the Uganda Law Society and East Africa Law Society paid | |
| 40 DLBS vetted and approved | - 9 District Land Boards of vetted and approved |
| 50 Land disputes resolved through ADR Mechanisms. | - 5 Land disputes resolved through ADR Mechanisms. |
| 8 staff (4 female, 4 male) trained in specialized short courses in land management and administration | - 2 staff trained in specialized short courses in land management and administration |
| 4 City Land Boards in central, Northern, Western and Eastern Regions Monitored, inspected, and trained. | 4 City Land Boards of Jinja ,Soroti, Lira and Gulu in Eastern and Northern Region and Monitored, inspected, and trained |
| 100 ALCs in 20 districts monitored, inspected, and trained | -50 ALCs in 10 districts of Busia, Pallisa, Budaka, Tororo,Butaleja, Nwoya, Omoro, Amuru, Oyam and Pader in Northern Uganda monitored, inspected and trained. |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10030101 land management infrastructure enhanced** | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | |
| 40 District Land Boards and District Land Offices in central, Northern, Western and Eastern Regions Monitored, inspected, and trained. | - 24 DLBs and DLOs of Bugiri, Kumi, Ngora, Katakwi, Bukedea, Sironko, Kapchorwa, Bududa, Bulambuli, Kween, Iganga, Kamuli, Kaliro, Namayengo, Lamwo, Kitgum,Aleptong, Kole, Apac, Arua, Terego, Mado-Okollo, Maracha, Koboko, Yumbe, Moyo, Adjumani and Obongi in Eastern Region Monitored, inspected, and trained |
| 22 Ministry Zonal Offices in Central, Northern, Western, and Eastern Regions monitored and inspected, | - 8 MZOs of Mbale, Jinja, Soroti, Tororo, Gulu, Lira, Arua and Moroto in the Eastern and Northern Regions monitored and inspected |
| 50 land disputes investigated and reports prepared. | - 32 land disputes investigated and reports prepared. |
| IEC Materials on Salient land matters procured and distributed to City Land Boards, District Land Boards and Area Land Committees in 20 Local Governments across the country. | - Final IEC Materials on Salient land matters produced and disseminated to DLBs, CLBs and ALCs in 7 Local Governments of Terergo, Madi- Okollo, Maracha, Kakumiro, Kiruhura, Lamwo and Kitgum |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,000.000 |
| 221002 Workshops, Meetings and Seminars | | 49,750.000 |
| 221003 Staff Training | | 30,622.200 |
| 221007 Books, Periodicals & Newspapers | | 600.000 |
| 221008 Information and Communication Technology Supplies. | | 3,500.000 |
| 221009 Welfare and Entertainment | | 20,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.001 |
| 221012 Small Office Equipment | | 2,500.000 |
| 221017 Membership dues and Subscription fees. | | 1,750.000 |
| 227001 Travel inland | | 114,512.922 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| 228002 Maintenance-Transport Equipment | | 562.962 |
| | **Total For Budget Output** | **271,798.085** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 271,798.085 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **367,033.285** |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 367,033.285 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Land Sector Reform Coordination Unit**

**Key Service Area:140035 Land Information Management**

**PIAP Output: 10030101 land management infrastructure enhanced**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| | |
|---|---|
| 2 Systems (URA and BIMS) integrated with LAVMIS | |
| 5 (3 male, 2 female) staff trained and certified in Professional IT related Certified courses | 7 Staff trained in Leadership and holistic government approach at NALI |
| production of 5,000 titles for men and women supported | production of 193,961 titles for men and women supported |
| Workshop on Cybersecurity Awareness and emerging technologies held and report prepared | |
| 100 Ministry Staff trained on UgNLIS and LAVMIS | 56 Ministry Staff trained on UgNLIS and LAVMIS |
| 22 MZOs, Headquarter and Data processing center monitored and supervised on the usage of UgNLIS and LAVMIS | 22 MZOs monitored and supervised on the usage of UgNLIS and LAVMIS |
| UgNLIS and LAVMIS upgraded and maintained | UgNLIS and LAVMIS upgraded and maintained |
| NLIC and MZO equipment serviced and maintained. | NLIC equipment serviced and maintained. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 3,904,844.367 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,000.000 |
| 221002 Workshops, Meetings and Seminars | 18,000.000 |
| 221003 Staff Training | 3,398.660 |
| 221009 Welfare and Entertainment | 20,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,499.999 |
| 227001 Travel inland | 36,000.000 |
| 227004 Fuel, Lubricants and Oils | 31,001.500 |
| 228002 Maintenance-Transport Equipment | 5,450.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 4,951.000 |
| **Total For Budget Output** | **4,034,145.526** |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 3,904,844.367 |
| | Non Wage Recurrent | 129,301.159 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,034,145.526** |
| | Wage Recurrent | 3,904,844.367 |
| | Non Wage Recurrent | 129,301.159 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Land Registration**

**Key Service Area:000075 Registration Services**

**PIAP Output: 10030104 Land Surveys and registration programs implemented**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| | |
|---|---|
| - 50 Land registrars trained on best practices in land registration and continuous legal education with Uganda Law Society (ULS) | - 25 Land registrars trained on best practices in land registration and continuous legal education with Uganda Law Society (ULS) |
| - Subscription paid for renewal of practicing certificates for Registrars | |
| - 1000 court cases litigated. | - 660 court cases litigated. |
| - 5,000 land titles issued to men and women. | 193,961 land titles issued to men and women. |
| - 2 sets of compendium laws procured for land registration department | |
| - 100 Blue pages converted. | - 66 Blue pages converted. |
| - 150 public hearing conducted | - 169 public hearing conducted |
| - 60,000 searches/ search letters issued | 86,559 searches completed and search letters issued |
| - Land registration activities in 22 MZOs monitored and supervised | Land registration activities in 22 MZOs monitored and supervised |
| -50 Trustees registered | -84 Trustees registered |
| -100 land titles issued in fragile ecosystems (wetlands and forest reserves) investigated | -49 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled |
| - Stakeholder engagement on land registration processes<br>-Performance review of Registrars of Titles undertaken | 1 meeting held to discuss land registration process, standards, and principles of the Registrars of Titles Act |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,960.000 |
| 221002 Workshops, Meetings and Seminars | 68,794.850 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 11,942.500 |
| 221007 Books, Periodicals & Newspapers | | 800.000 |
| 221009 Welfare and Entertainment | | 30,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 18,750.002 |
| 221017 Membership dues and Subscription fees. | | 3,221.320 |
| 227001 Travel inland | | 107,500.000 |
| 227004 Fuel, Lubricants and Oils | | 48,150.000 |
| 228002 Maintenance-Transport Equipment | | 6,000.000 |
| | **Total For Budget Output** | **335,118.672** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 335,118.672 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **335,118.672** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 335,118.672 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Surveys and Mapping**

**Key Service Area:140032 Land surveys and updated topographic, large scale maps and National Atlas**

**PIAP Output: 10030104 Land Surveys and registration programs implemented**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| | |
|---|---|
| -20 km of National (inter district) boundaries affirmed to reduce border disputes | -5km Surveyed of Kaabong and Kotido district boundaries affirmed to reduce border disputes. |
| - 8 combined blocks separated for Kyadondo (Wakiso) and Mukono MZO | 4 Combined blocks separated for Kyadondo - Wakiso MZO carried out |
| - Subscription paid to ISU and SRB for 22 Surveyors and Cartographers . | Subscription paid to ISU and SRB for 22 Surveyors and Cartographers |
| -50km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ | 2 Joint Technical Committee meetings on survey and demarcation of Kenya - Uganda border have been held at Ministry of Foreign Affairs and in Mombasa in October and December respectively. |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | |
| -426 passive stations and 40 Continuously Operating stations (CORS) maintained in Arua, Gulu, Lira, Soroti, Moroto, Mbale, Jinja, Entebbe, Kibale, Masaka, Fort Portal & Masindi<br>Kabong, Napak, Kotido, Orom, Ochero, Kabale, Rukungiri, Ibanda, Mbarara..... | 106 passive stations and 10 continuously operating stations (CORS) maintained in the district of Kabong, Kitgum, Orom, Abim, Kotido, Napak, Nakapiripirit, Mbale, Soroti, Moroto |
| -54 Updated district Topographic maps for 6 Districts (Oyam, Omoro, Budaka Butaleja, Kibuku and Pallisa) | 18 Updated District Thematic maps for (Budaka, Butaleja) produced. |
| 4 Large scale Town/City Maps produced for Masaka, Masindi, Soroti, Mbale | vectorization and digitization of old topographic maps carried out, feature extraction done from the orthophotos and Field work for ground truthing done. Data conversion, field truthing and map examination for production of Masindi MC map undertaken. |
| 2 Regional Tourist Maps revised and produced for Lake Mburo National Park & Kidepo National Park | Data conversion for Lake Mburo National Park completed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,050.000 |
| 227001 Travel inland | 22,245.000 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 44,783.800 |
| 221001 Advertising and Public Relations | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | 27,987.975 |
| 221007 Books, Periodicals & Newspapers | 1,250.000 |
| 221009 Welfare and Entertainment | 12,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 |
| 221017 Membership dues and Subscription fees. | 2,500.000 |
| 222001 Information and Communication Technology Services. | 2,500.000 |
| 223006 Water | 1,000.000 |
| 224010 Protective Gear | 8,142.000 |
| 227001 Travel inland | 207,500.000 |
| 227004 Fuel, Lubricants and Oils | 97,500.000 |
| 228002 Maintenance-Transport Equipment | 1,085.000 |
| **Total For Budget Output** | **426,998.775** |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 426,998.775 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **426,998.775** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 426,998.775 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Valuation**

**Key Service Area:140031 Effiicent and functional Land Valuation Management Information System (LAVMIS)**

**PIAP Output: 10030101 land management infrastructure enhanced**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| | |
|---|---|
| - Refresher trainings for 30 Valuers both at the Headquarters and in the MZOs undertaken in using the Land Valuation Information System (LaVMIS) | - Refresher trainings for 20 Valuers both at the Headquarters and in the MZOs undertaken in using the Land Valuation Information System (LaVMIS) |
| -Land Valuation Management Information system (LaVMIS) maintained | -Land Valuation Management Information system (LaVMIS) maintained |
| -80 Stakeholders and external users of Land Valuation Management Information System (LaVMIS) trained on navigation of the system | 96 stakeholders and users of LaVMIS trained on navigating the system |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000.000 |
| 221002 Workshops, Meetings and Seminars | 7,500.000 |
| 221009 Welfare and Entertainment | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000.000 |
| 227001 Travel inland | 17,900.000 |
| 227004 Fuel, Lubricants and Oils | 7,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,500.000 |
| **Total For Budget Output** | **47,400.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 47,400.000 |
| Arrears | 0.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:140033 Land Valuation Services**

**PIAP Output: 10030101 land management infrastructure enhanced**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| | |
|---|---|
| - 60,000 property valuations carried out and supervised | -35,148 property valuations carried out and supervised; Market Valuation: 149 Properties; Rental Valuation: 69 Premises; Custodian Board Survey: 14 Cases; Boarding Off: 15 Cases; Probate Valuation: 7 Cases; Asset Valuation: 14 Cases; Insurance Valuation; 1 Case; District Compensation Rates - 12 cases, Districts Terms: 78 Files; General compensation: 43 Cases; Stamp duty 34,744; Consent to Mortgage Valuations; 1 Case, |
| - Compensation rates for 135 districts and 10 cities reviewed and approved | Compensation rate for 11 Districts and 1 city reviewed and approved; Nebbi, Zombo, Arua, Terego, Yumbe, Adjumani, Buyende, Mityana, Kyegegwa, Buhweju, Kabarole and Hoima city |
| -Capacity building for 5 department staff undertaken in Valuation services | -Capacity building for 1 department staff undertaken in Valuation services, 15 staff trained in leadership and holistic government approach at NALI. |
| - 30 land officers from Northern region districts trained on the Compensation Rates Database | -40 Officers from the District land offices of Moyo, Maracha, Madi-okollo, Arua and Terego districts in Northern Uganda trained on the Compensation Rates Database. |
| - Valuation activities in the 22 MZOs monitored and supervised | Valuation activities in 22 MZOs monitored and reports produced |
| - 100 land acquisitions for Government infrastructure projects supervised | 49 land acquisition for Government infrastructure projects supervised; MoWE - 9 cases; MEMD - 3 cases; MoWT - 9 cases; MoDVA -1; UETCL-10 cases; NWSC -10 Cases; UIA - 5 cases, MAAIF - 2 Cases |
| -1 Regional workshops undertaken to disseminate the Compensation Rates Database in Eastern region | Meetings were held in 9 districts of Wakiso, Kassanda, Mityana, Madi-Okollo, Arua, Terego, Maracha, Moyo and Hoima to disseminate the Compensation Rates Database. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 31,000.000 |
| 221009 Welfare and Entertainment | 21,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,499.999 |
| 227001 Travel inland | 26,700.000 |
| 227004 Fuel, Lubricants and Oils | 16,500.000 |
| **Total For Budget Output** | **98,199.999** |
| Wage Recurrent | 0.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 98,199.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **145,599.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 145,599.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Physical Planning and Urban Development**

*Departments*

**Department:001 Land use regulations, compliance and enforcement**

**Key Service Area:280006 Land Use Compliance**

**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

**Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan**

| | |
|---|---|
| 40 urban councils monitored and inspected on implementation of PDPs; | - Monitored and inspected 27 LG's of Agago, Patongo, Budibugyo, Kibuuku, Busunga, Nsiika, Nyakashaka, Nyakaziba, Gulu, Lira, Apac, Gombe, Kibibi, Magamaga, Busolwe, Nabiganda, Kaberamaido, Otuboi, Ochero, Mpondwe, Katwe-Kabatoro, Kisinga, Kinoni, Kyotera, Mutukula, Kinyameseka and Rugendabara-Kikongo on the implementation of PDP's |
| Physical planners and enforcement officers in all cities & municipalities trained in compliance & enforcement of Physical Development Plans | - Physical planners and Enforcement officers in urban councils of Kazo, Kiruhura, Katovu, Kalungu, Nagongera, Malaba, Bukomansimbi, Koboko, Maracha, Yumbe, Entebbe, Nansana, Kira, Mukono, and Makindye-ssabagabo in Western, East, Central and Northern Regions trained in compliance & enforcement of Physical Development Plans. |
| Capacity of PPCs in 40 LGs built on implementation of PDPs and LURF | - Trained/built Capacity of PPCs in 19 LG's of Koboko, Maracha, Yumbe, Bukomasimbi, Kalungu, Nagongera, Malaba, Kazo, Kiruhura, Katovu, Buliisa, Butiaba, Wanseko, Rubirizi, Katerera, Kyamuhunga, Atiak, Elegu and Amuru<br>in the implementation of PDPs and Land Use Regulartory Frameworks |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10111102 Compliance to Land Use Regulatory framework** | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | |
| Capacity of 06 LURC&E staff built in compliance enforcement through digital systems (GIS, & Drone technology) | - Capacity of 06 LURC&E staff built through training at the National Leadership Institute. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,000.000 |
| 221002 Workshops, Meetings and Seminars | | 17,500.000 |
| 221003 Staff Training | | 17,435.000 |
| 221007 Books, Periodicals & Newspapers | | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | | 2,000.000 |
| 221009 Welfare and Entertainment | | 15,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 221012 Small Office Equipment | | 4,000.000 |
| 227001 Travel inland | | 52,500.000 |
| 227004 Fuel, Lubricants and Oils | | 41,000.000 |
| | **Total For Budget Output** | **167,935.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 167,935.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **167,935.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 167,935.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Physical Planning**

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | |
| Physical Planning policies, laws and Physical Planning Regulations and guidelines disseminated in 12 districts; Buikwe, Lwengo, Luwero, Lira, Gulu, Arua, Jinja, Iganga, Mbale, Mbarara, Hoima and Kabale. | Physical Planning policies, laws and guidelines disseminated in 6 districts of Buikwe, Lwengo, Luwero, Lira, Gulu and Arua. |
| **PIAP Output: 10511201 Policy and Legal Framework developed, reviewed, and implemented** | |
| **Programme Intervention: 105112 Improve policy, legal, and institutional framework for sustainable urbanization and housing** | |
| -1000 copies of the National Physical Planning Standards and Guidelines produced | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 12,500.000 |
| 227001 Travel inland | | 40,490.000 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| | **Total For Budget Output** | **77,990.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 77,990.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:280002 Physical planning**

| | |
|---|---|
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | |
| Physical Planning Committees and other Land Management Institutions in 12 selected districts i.e. Butambala, Lwengo, Kaberamaido, Bukomansimbi, Otuke, Amolatar, Dokolo, Amuria, Buyende, Kibaale, Mitooma and Kanungu trained and their capacity enhanced. | Physical Planning Committees and Land Management Institutions in 6 Districts of Kibaale, Mitooma, Kanungu, Butambala, Lwengo and Bukomansimbi trained |
| Technical support and supervision of the preparation of Physical Development Plans in 10 districts; Kasese, Kyegegwa, Gomba, Kalungu, Kisoro, Ntoroko, Kole, Amuria, Bukwa and Kween undertaken. | Technical support and supervision of the preparation of Physical Development Plans supervised in 5 districts of Kasese, Ntoroko Kyegegwa, Kalungu and Kisoro. |
| Political leaders from 12 districts; Mubende, Mityana, Kyankwazi, Agago, Abim, Alebtong, Manafwa, Kumi, Kibuku, Bundibugyo, Kiruhura and Rubirizi sensitised on physical planning. | - Political leaders from 6 Districts of Kitgum, Abim, Alebtong, Mubende, Mityana and Kyankwazi sensitised on physical planning. |
| -Conditional grant Transferred to 40 Local Governments | Physical Planning conditional grant transferred to 40 District Local Governments. |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | |
| Detailed Physical Development Plans for 3 Municipalities of Kitgum, Kisoro and Kapchorwa prepared | - TORs for preparation of the detailed plans prepared, Neighborhoods for detailed planning in the three municipalities selected and procurement process for the consultant is ongoing. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,240.000 |
| 221002 Workshops, Meetings and Seminars | | 25,755.000 |
| 221007 Books, Periodicals & Newspapers | | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | | 10,751.500 |
| 221009 Welfare and Entertainment | | 18,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 |
| 221012 Small Office Equipment | | 7,000.000 |
| 225101 Consultancy Services | | 219,060.000 |
| 227001 Travel inland | | 89,749.200 |
| 227004 Fuel, Lubricants and Oils | | 54,000.000 |
| 228002 Maintenance-Transport Equipment | | 3,186.000 |
| 263308 Sector Conditional Grant (Non-Wage) | | 385,000.000 |
| | **Total For Budget Output** | **827,741.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 827,741.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **905,731.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 905,731.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Urban Development**

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | |
| - Urban development policies, regulations, strategies and guidelines Disseminated in 30 selected urban authorities; National Urban policy, urban transport strategy and e-governance framework, Waste management guidelines, Slum upgrading strategy etc. | - Dissemination of various urban development policies, regulations, strategies and guidelines to 14 selected Urban authorities in the Central and North eastern regions i.e Luwero TC, Semuto TC, Bombo TC, Wobulenzi TC, Busika TC, Kakooge TC , Kiwooko TC, Kotido MC, Napakapiripirit TC, Napak TC, Moroto MC, Nabilatuk TC, Lorengekchora TC and Matheniko TC undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,460.000 |
| 221002 Workshops, Meetings and Seminars | | 28,655.000 |
| 221007 Books, Periodicals & Newspapers | | 1,500.000 |
| 221008 Information and Communication Technology Supplies. | | 1,250.000 |
| 221009 Welfare and Entertainment | | 3,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,750.000 |
| 221012 Small Office Equipment | | 500.000 |
| 227001 Travel inland | | 15,000.000 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| | **Total For Budget Output** | **79,115.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 79,115.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:280010 Urban Development Services**

| | |
|---|---|
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | |
| -Transfers made to the TSA for the Districts of Arua, Isingiro, Moyo, Yumbe and municipalities of Apac, Busia, Kabale to complete payments for subprojects implemented | NA |
| - Engineering Designs completed for ESIA & RAPs for new sub-projects in the 21 USMID-AF cities & municiipalities ;slaughter houses except in hoima Municipality and Entebbe | NA |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | |
| -Complete the Storm water drainage Master Plans for 8 Municipalities of Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese. This will include cconsultancy and supervision costs. | NA |
| - Master Plans for storm water prepared for primary & secondary drainage systems for 15 new Municipal Councils of Iganga, Masindi, Rukungiri, Bushenyi-Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugiri, Sheema & kotido | NA |
| - Engineering Designs, ESIA & RAP Studies prepared for climate rescilient subprojects in the 15 new Municipal Councils including road infrastracture, slaughter houses | NA |
| - Engineering Designs ESIA & RAP Studies for climate prepared for rescilient transport terminals and green spaces in 36 LGs. | NA |
| **PIAP Output: 10211101 Waste management systems established** | |
| **Programme Intervention: 102111 Develop Waste management systems** | |
| - Training/capacity building of Department staff in four (4) urban Development Areas | |
| **PIAP Output: 10050102 Slums and informal settlements redeveloped** | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | |
| -Mapping and Profiling of slums in 5 regional cities | - 4 slums in 2 Cities of Masaka and Moroto profiled i.e Mukunde, Kitaka, Block A in Nyendo Mukungwe Division and Kamuswahili |
| - Technical Capacity building of Urban managers in 30 Urban authorities. | Capacity building of urban managers in 10 Urban authorities in the Central and north eastern regions undertaken i.e (Luwero TC, Semuto, Bombo TC, Wobulenzi TC, Busika TC, Kotido MC, Napakapiripirit TC, Napak TC, Moroto MC and Nabilatuk TC) |
| -Training / capacity building of Department staff in four (4) Urban Development areas | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,860.000 |
| 221001 Advertising and Public Relations | 500.000 |
| 221002 Workshops, Meetings and Seminars | 6,330.000 |
| 221003 Staff Training | 7,000.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 500.000 |
| 221009 Welfare and Entertainment | | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 |
| 221017 Membership dues and Subscription fees. | | 1,250.000 |
| 227001 Travel inland | | 27,366.900 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| | **Total For Budget Output** | **93,806.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 93,806.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **172,921.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 172,921.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)**

**Key Service Area:280010 Urban Development Services**

**PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets**

**Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world**

| | |
|---|---|
| NA | Draft engineering designs for the various infrastructure subprojects and the storm water drainage master plans for 10 cities and 11 municipalities developed. |
| NA | |
| NA | Validation of restoration and decommissioning actions by contractors on the infrastructure auxiliary sites in 10 cities, 12 MCs and 11 districts was completed. |
| NA | |
| NA | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)** | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | |
| NA | Materials required for the technical support to the Local Governments has been prepared. The Local Governments will be supported during the third quarter. |
| NA | Technical support provided to 15 municipalities in the formation of development forums. |
| NA | |
| NA | 4 Physical and 4 virtual meetings have been conducted with representatives of the Local Governments during which awareness of the UCMID Program was created. |
| NA | |
| NA | Draft performance assessment tool developed. |
| NA | Several Program Management activities have been undertaken including meetings to review key program documents i.e., the Program Operational Manual, the Program Appraisal Document, the performance assessment tool and the program workplans. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 137,745.419 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 32,646.000 |
| 221001 Advertising and Public Relations | 46,893.822 |
| 221002 Workshops, Meetings and Seminars | 484,731.101 |
| 221007 Books, Periodicals & Newspapers | 4,760.000 |
| 221008 Information and Communication Technology Supplies. | 120,089.800 |
| 221009 Welfare and Entertainment | 84,850.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 69,725.200 |
| 223003 Rent-Produced Assets-to private entities | 193,424.796 |
| 225101 Consultancy Services | 4,986,027.200 |
| 227001 Travel inland | 2,155,086.000 |
| 227002 Travel abroad | 84,881.300 |
| 227004 Fuel, Lubricants and Oils | 243,948.650 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | | 351,315.516 |
| | **Total For Budget Output** | **8,996,124.804** |
| | GoU Development | 0.000 |
| | External Financing | 8,996,124.804 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **8,996,124.804** |
| | GoU Development | 0.000 |
| | External Financing | 8,996,124.804 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:04 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 10060107 Audit and Risk Management undertaken**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| - Quarterly Project Audits undertaken, reports prepared and discussed. | - Q1 & Q2 Project Audits undertaken, reports prepared and discussed. |
| -Draft Financial Statements for FY2024/25 and Domestic Arrears prepared, reviewed and submitted to Office of Auditor General | -Draft Financial Statements for FY2024/25 and Domestic Arrears prepared, reviewed and submitted to Office of Auditor General |
| - Training of Trainers for all HoDs and all MZO heads on Good Audit Practices undertaken | - Training of Trainers for all HoDs on Good Audit Practices undertaken |
| -Quarterly MZO audits undertaken | -Q1 & Q2 MZO audits undertaken |
| -Capacity of staff in Audit unit built in Audit Management, Risk Management and other competencies. | |
| - Annual Payroll (salary and pension) audit reviews undertaken | |
| -4 Internal audit Reports prepared | -Q1 & Q2 Internal audit Report prepared |
| - Quarterly Audit Committee Meetings held | -Q1 & Q2 Audit Committee Meetings held and minutes prepared |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 2,000.000 |
| 221009 Welfare and Entertainment | 3,000.000 |
| 227001 Travel inland | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | 23,940.750 |
| 228002 Maintenance-Transport Equipment | 4,000.000 |
| **Total For Budget Output** | **52,940.750** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 52,940.750 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 10060104 Final accounts prepared**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| Quarterly warrants prepared | - Q1 & Q2 warrants prepared |
| 8 bn NTR collected and accounted for. | 3.151 bn collected and accounted for. |
| IFMS and IPPS maintained | IFMS and IPPS maintained |
| 3 Financial statements prepared | - 1 Financial statement prepared |
| -Responses and reports provided on Financial audit issues | - Responses to Financial audits provided |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000.000 |
| 221007 Books, Periodicals & Newspapers | 445.000 |
| 221009 Welfare and Entertainment | 3,000.000 |
| 221016 Systems Recurrent costs | 10,000.000 |
| 221017 Membership dues and Subscription fees. | 2,800.000 |
| 227001 Travel inland | 14,059.000 |
| 227004 Fuel, Lubricants and Oils | 17,500.000 |
| 228002 Maintenance-Transport Equipment | 2,000.000 |
| **Total For Budget Output** | **54,804.000** |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,804.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 10060111 Human Resource Management undertaken**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| -1 pre-retirement training held for staff about to retire | |
| - 1 Induction exercise for new staff undertaken | |
| -Human Resource performance Monitored and supervised in 22 MZOs | -Human Resource performance Monitored and supervised in 22 MZOs |
| -Annual General Staff meeting held | -Annual General Staff meeting held |
| -Quarterly Pensioner's Validation exercises undertaken | - 2 pension verification exercises undertaken |
| - Payroll verified and updated | - Payroll verified and updated |
| - 1 trainings on Human Capital Management (HCM) training on self service modules and mindset change undertaken for staff. | -Human Capital Management (HCM) training on self service modules and mindset change undertaken for staff in Central & Eastern MZOs |
| -Weekly Wellness and fitness training provided for all Ministry staff | - Weekly Wellness and fitness exercises provided for all Ministry staff |
| -Quarterly Training committee meetings held | -2 training committee meetings held |
| -Customized Ministry training Manual Developed | -Draft Ministry Training Manual developed |
| - Ministry Capacity Building Plan developed | -Ministry Capacity Building Plan produced and disseminated |
| - Quarterly swahilli lessons undertaken for staff | - Quarterly swahilli lessons undertaken for staff |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,731,482.253 |
| 211102 Contract Staff Salaries | 497,943.660 |
| 212101 Social Security Contributions | 13,200.444 |
| 221001 Advertising and Public Relations | 1,297.100 |
| 221002 Workshops, Meetings and Seminars | 20,000.000 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,225.000 |
| 221016 Systems Recurrent costs | 6,675.000 |
| 227001 Travel inland | 9,735.410 |
| 227004 Fuel, Lubricants and Oils | 6,000.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | | 2,000.000 |
| 273104 Pension | | 1,018,608.686 |
| 273105 Gratuity | | 823,410.000 |
| | **Total For Budget Output** | **4,134,577.553** |
| | Wage Recurrent | 2,229,425.913 |
| | Non Wage Recurrent | 1,905,151.640 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 10060103 Planning and Budgeting Services undertaken**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| - Ministry Detailed budget estimates FY2026/27 prepared and submitted to MoFPED | |
| -4 budget performance reports FY 2025/26 prepared, i.e. Quarterly, semi-annual and Annual Budget Performance Reports prepared. | Q1 budget performance report FY 2025/26 prepared and submitted on time |
| -Capacity of 04 staff built in Planning, Budgeting and Management courses | - Capacity building for 43 staff undertaken i.e. 38 trained on PBS application and Usage and 5 on Financial Planning, Budgeting and Forecasting |
| -Budget Framework Paper FY 2026/27 prepared and submitted to MoFPED | -BFP FY2026/27 prepared and submitted to MoFPED in time |
| -Draft budget Estimates FY 2026/27 prepared and submitted to MoFPED | |
| -Annual LG Budget consultative meetings participated in and reports produced | -Annual LG Budget consultative meetings participated in and reports produced |
| -12 Ministry departments trained in planning, budgeting and reporting | -12 ministry departments trained and supported in planning, budgeting and reporting |
| -Quarterly Finance Committee Meetings held | -3 Finance Committee Meetings held |
| - Routine Support supervision and monitoring of implementation of Ministry interventions and mandate in Local Governments undertaken. | -1 Routine Support supervision and monitoring of implementation of Ministry interventions and mandate in Jinja, Buikwe, Mayuge, Soroti, Tororo, Pallisa, Mbale, Kaliro, Luuka, Kumi, Sironko and Kapchorwa district Local Governments in Eastern Uganda undertaken. |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000.000 |
| 221002 Workshops, Meetings and Seminars | 31,000.000 |
| 221003 Staff Training | 32,000.000 |
| 221007 Books, Periodicals & Newspapers | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | 3,500.000 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000.000 |
| 227001 Travel inland | 95,000.000 |
| 227004 Fuel, Lubricants and Oils | 30,244.824 |
| 228002 Maintenance-Transport Equipment | 11,558.030 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 4,000.000 |
| **Total For Budget Output** | **242,302.854** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 242,302.854 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 10060110 Procurement management**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| -All contracts both GoU and Development Projects monitored quarterly | -All contracts monitored |
| -12 PPDA and Financial compliance reports prepared and submitted | - 6 PPDA and Financial compliance reports prepared |
| -1020 Contracts for works, goods and services prepared | 382 Contracts for works, goods and services prepared |
| -Heads of Departments and contracts Committee trained on EGP | |
| -Annual Department Procurement plans validated and approved | |
| -Refresher trainings for 2 procurement staff undertaken | |
| -12 Contracts Committee meetings held | -7 Contracts Committee meetings held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,003.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,013.088 |
| 227001 Travel inland | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,911.824 |
| **Total For Budget Output** | **49,927.912** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 49,927.912 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 10060112 Efficient Records management**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| - Records in the 22 MZOs supervised and monitored quarterly. | 22 MZOs supervised and monitored to strengthen records management |
| -Records database for managing semi-current and inactive records updated and maintained | Records database for managing semi-current and inactive records maintained |
| -Records classification scheme reviewed and updated | Records classification scheme reviewed and updated |
| - Fixed asset register updated | - fixed asset register updated |
| - 22 MZOs monitored on Inventory management Performance | - 15 MZOs monitored and trained on proper Inventory management |
| -Quarterly Records appraisal exercises conducted. | -2 records appraisal exercise conducted. |
| -Records Management Policy for the Ministry developed | |
| - Annual stock taking exercise conducted | 2 Quarterly stock taking exercises conducted & reports produced |
| -All records and files scanned and uploaded in EDRMS | |
| -Training of trainers for Records staff undertaken on the efficient use of the EDRMS | |
| -150 system users trained on the navigation and use of the EDRMS | |
| -The Ministry File Diary developed | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,167.628 |
| 221007 Books, Periodicals & Newspapers | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | 2,715.000 |
| 221009 Welfare and Entertainment | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 |
| 227001 Travel inland | 19,750.000 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| **Total For Budget Output** | **46,132.628** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 46,132.628 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 10060109 Leadership and Management coordinated**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| -12 Top/ Policy Management meetings held | 6 Top/ Policy Management meetings held |
| -8 Political oversight Reports produced | 4 Political oversight Reports produced |
| -12 Senior Management meetings held | 6 Senior Management meetings held |
| -4 International Obligations and conferences attended | -2 International Obligation and conference attended i.e., climate change meeting in Addis Ababa and Pan African - American leadership awards in Houston Texas, USA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 7,500.000 |
| 221007 Books, Periodicals & Newspapers | 3,000.000 |
| 221008 Information and Communication Technology Supplies. | 2,500.000 |
| 221009 Welfare and Entertainment | 22,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 21,124.061 |
| 221012 Small Office Equipment | 5,000.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 60,000.000 |
| 227004 Fuel, Lubricants and Oils | 66,834.580 |
| 228002 Maintenance-Transport Equipment | 15,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 5,000.000 |
| **Total For Budget Output** | **207,958.641** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 207,958.641 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 10060108 Communication and Public Relations strengthened**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| - 1000 Information requests responded to from both men and women. | 3,656 Information requests responded to from both men (2,697 requests) and women (962 requests). |
| - Ministry website regularly updated with information | - Ministry website updated with information |
| -Communications equipment; cameras, ICT maintained | -Communications equipment; cameras, ICT maintained |

**PIAP Output: 10511606 Communication and Public Relations strengthened**

**Programme Intervention: 105116 Improve administrative infrastructure**

| | |
|---|---|
| - quarterly Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances | - Barazas/open days organized in 4 MZOs of Tororo, Mbale, Wakiso and Jinja and 6 Districts of Namutumba, Nakapiripirit, Amudat, Kotido, Gomba and Mityana to sensitize the public on Ministry services, profile complaints, responses and grievances. |
| - Annual subscription for Tidio chatbots Communication software paid | |
| -Ministry Client Charter reviewed, Produced and disseminated | -Stakeholder engagements with Departments and MZOs on the client charter undertaken. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000.000 |
| 221001 Advertising and Public Relations | 7,500.000 |
| 221008 Information and Communication Technology Supplies. | 2,000.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,010.000 |
| 221017 Membership dues and Subscription fees. | 1,800.000 |
| 227001 Travel inland | 15,000.000 |
| 227004 Fuel, Lubricants and Oils | 6,180.466 |
| 228002 Maintenance-Transport Equipment | 1,530.000 |
| **Total For Budget Output** | **48,020.466** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 48,020.466 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 10060106 Cross cutting issues mainstreamed**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| - 4 HIV/AIDs committee meetings held | - Two HIV/AIDS committee meetings held |
| - Condom dispensers and condoms provided for all 26 Staff structures | Condom dispensers and condoms provided for all 26 Staff structures |
| - 4 HIV/AIDs sensitization exercises undertaken | - Two HIV/AIDs sensitization exercises undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000.000 |
| 221002 Workshops, Meetings and Seminars | 12,000.000 |
| 221009 Welfare and Entertainment | 8,838.460 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000.000 |
| **Total For Budget Output** | **25,838.460** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 25,838.460 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10060109 Leadership and Management coordinated** | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | |
| - 12 months Guard, security, and cleaning services for the Ministry provided | - 06 months Guard, security, and cleaning services for the Ministry provided |
| - Annual Utility Bills paid | - Q1 & Q2 Utility Bills paid |
| - 171 MVs serviced and maintained | - 171 MVs maintained |
| - UGX 30bn Compensation obligations paid | - UGX 30bn Compensation obligations paid |
| - Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken | - Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken |
| - 106 transport equipment installed with New Security Enhanced Digital Number Plates | 24 transport equipment installed with New Security Enhanced Digital Number Plates |
| - Annual Ministry property rates paid | |
| -1 refresher trainings undertaken for all Ministry Drivers | |
| -Ugx 45.5bn payment to Clinker Factory Karamoja effected | - UGX 45.5 Bn payment to Clinker Factory Karamoja effected |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,293.500 |
| 221003 Staff Training | | 7,500.000 |
| 221009 Welfare and Entertainment | | 12,000.000 |
| 227001 Travel inland | | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| 228002 Maintenance-Transport Equipment | | 10,668.168 |
| 282104 Compensation to 3rd Parties | | 75,498,109.453 |
| | **Total For Budget Output** | **75,628,571.121** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,628,571.121 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000027 Programme Working Group Secretariat Services**

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10060101 Enhanced coordination and programme secretariat services** | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | |
| - 4 Sustainable Urbanization and Housing Programme working group meetings held | -2 Sustainable Urbanization and Housing Programme working group meetings held |
| -1 Programme Budget Framework Paper prepared | Programme Budget Framework Paper FY2026/27 prepared and submitted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 30,000.000 |
| | **Total For Budget Output** | **30,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

| | |
|---|---|
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | |
| - 2 Regulatory Impact Assessment Reports prepared | - 1 Regulatory Impact Assessment on Land Management done and report prepared. |
| - Inventory of Sectoral Public Policies updated | - Inventory of Sectoral Public Policies updated |
| - 2 Staff trainings in policy analysis undertaken | - 1 Staff trained in leadership and holistic government approach at NALI |
| - Ministerial Policy Statement FY 2026/27 prepared and submitted to Parliament by 15th March 2026 | |
| - 6 Cabinet Memoranda prepared and submitted to Cabinet Secretariat | - 5 Cabinet Memoranda prepared and submitted to Cabinet Secretariat i.e surveyors Registration Board and |
| - 3 participatory reviews of sectoral policies conducted | - 2 participatory reviews of sectoral policies conducted i.e National Land Policy and National Urban Policy |
| - 4 field activities undertaken to Monitor policy implementation in LGs | - 1 field activity undertaken to Monitor policy implementation in LGs i.e all UCMID participating Local Governments. |
| - 4 research/study reports on sectoral policy issues prepared | - 1 research/study reports on sectoral policy issues prepared i.e Policy assessment and readiness of target municipalities and cities in view of the upcoming UCMID project |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,300.000 |
| 221003 Staff Training | 10,000.000 |
| 221007 Books, Periodicals & Newspapers | 500.000 |
| 221008 Information and Communication Technology Supplies. | 2,500.000 |
| 221009 Welfare and Entertainment | 8,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,500.000 |
| 227001 Travel inland | 13,800.000 |
| 227004 Fuel, Lubricants and Oils | 7,440.324 |
| 228002 Maintenance-Transport Equipment | 3,000.000 |
| **Total For Budget Output** | **58,040.324** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 58,040.324 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000051 Affiliated and professional Bodies**

**PIAP Output: 10060109 Leadership and Management coordinated**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| - Annual Shelter Afrique subscription paid. | NA |
| -Budget support to Institute of Surveys and Land Management provided | -Budget support to Institute of Surveys and Land Management provided |
| - Budget support to Surveyors Registration Board provided. | - Budget support to Surveyors Registration Board provided. |
| -Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221017 Membership dues and Subscription fees. | 55,131.750 |
| 262101 Contributions to International Organisations-Current | 19,999.433 |
| 263402 Transfer to Other Government Units | 20,000.000 |
| **Total For Budget Output** | **95,131.183** |
| Wage Recurrent | 0.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 95,131.183 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 10060106 Cross cutting issues mainstreamed**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| -Climate Resilience planning undertaken in Western Region (Mbarara City and Ibanda Municipality) | -Climate Resilience planning undertaken in Mbarara City and Ibanda Municipality in Western Uganda. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500.000 |
| 227001 Travel inland | 7,500.000 |
| **Total For Budget Output** | **10,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 10,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 10060106 Cross cutting issues mainstreamed**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| 2 Meetings held on climate change adaptation and mitigation strategies | 1 Meeting held on climate change adaptation and mitigation strategies |
| -Ministry represented at the World Environment Day celebrations on 05 June 2026 | |
| -Ministry represented at the World Wetlands day celebrations on 2 February 2026 | |
| -Ministry represented at the World cities day celebrations | -Ministry represented at the World cities day celebrations on 31st October 2025 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,500.000 |
| 227001 Travel inland | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | 3,248.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **11,748.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,748.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080012 Project Management Services**

**PIAP Output: 10060101 Enhanced coordination and programme secretariat services**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| - Project Preparation Committee (PPC) inaugurated | - Project Preparation Committee (PPC) nominated and inaugurated |
| - Quarterly Project Preparation Committee (PPC) meetings held | - Q1 & Q2 Project Preparation Committee (PPC) meetings held |
| - 1 stakeholder engagement undertaken to disseminate the Revised Development Committee Guidelines for project development | |
| -3 staff trained and earned Project Management Professional (PMP) Certification. | -2 staff completed class training in the Project Management Professional (PMP) Certification and are awaiting scheduling of the final exam. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | 27,200.000 |
| 221003 Staff Training | 6,000.000 |
| **Total For Budget Output** | **43,200.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 43,200.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:280014 Ministry Zonal Offices**

**PIAP Output: 10030101 land management infrastructure enhanced**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| | |
|---|---|
| -Civil works and maintenance undertaken for the 22 Ministry Zonal Offices (MZOs) | |
| -Quarterly open days by all MZOs for Districts they serve undertaken. | -Quarterly open days by all MZOs for Districts they serve undertaken. |
| -50,000 files of Backlog cleared in the 22 MZOS | 1,108 files of Backlog cleared in the 22 MZOS |
| -2 MZO performance retreats undertaken | -1 MZO performance retreat undertaken |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10030101 land management infrastructure enhanced** | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | |
| -Annual Internet services for 22 MZOs procured | -Q1 & Q2 internet services for 22 MZOs paid |
| -5000 Ivory Paper procured | -3,000 Ivory Paper procured |
| -Property Management Services procured for 22 MZOs. | -Quarterly property Management Services procured for 22 MZOs. |
| -Quarterly MZO Monitoring activities undertaken in the 22 MZOs | -Quarterly MZO Monitoring activities undertaken in the 22 MZOs |
| -4 Refresher trainings undertaken for technical staff in the MZOs | -1 Refresher training undertaken for all Registrars and Land Officers in the 22 MZO's at the National Leadership Institute Kyankwanzi. |
| -22 MZO vehicles serviced and maintained | -22 MZO vehicles serviced and maintained |
| -ICT Supplies for the 22 MZOs procured and maintained | -Quarterly ICT Supplies for the 22 MZOs procured |
| -Annual MZO utilities(water and electricity) paid | -Q1 & Q2 MZO utilities(water and electricity) paid |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 410,000.000 |
| 221001 Advertising and Public Relations | | 300,000.000 |
| 221002 Workshops, Meetings and Seminars | | 296,399.200 |
| 221008 Information and Communication Technology Supplies. | | 450,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 527,030.866 |
| 222001 Information and Communication Technology Services. | | 626,735.281 |
| 223001 Property Management Expenses | | 647,212.293 |
| 223004 Guard and Security services | | 597,667.285 |
| 223005 Electricity | | 370,000.000 |
| 223006 Water | | 110,000.000 |
| 227001 Travel inland | | 400,000.000 |
| 228002 Maintenance-Transport Equipment | | 266,616.180 |
| | **Total For Budget Output** | **5,001,661.105** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,001,661.105 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **85,740,854.997** |
| | Wage Recurrent | 2,229,425.913 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 83,511,429.084 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Statistics, Research, Monitoring and Evaluation**

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 10060105 Projects and interventions Monitored and Evaluated**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| - 2 performance evaluation retreats held | - 1 performance evaluation retreat for the Statistics, Research, M&E department held |
| - Geomap tool for tracking Ministry's areas of interventions FY 2025/26 developed and updated | - Geomap tool for tracking Ministry's areas of interventions FY 2025/26 developed and updated with Q1 and Q2 performance |
| - 4 routine monitoring and evaluation reports on implementation of sector and programme interventions prepared | - 2 routine monitoring and evaluation reports on implementation of sector and programme interventions prepared |
| - Land, Housing and Urban development monitoring and evaluation framework developed | |
| - 4 Ministry performance reports prepared, analyzed, and scorecard prepared. | - 2 Ministry performance reports prepared, analyzed, and scorecards prepared. |
| - 7 staff trained in Remote sensing and GIS based monitoring and evaluation. | |
| - 2 Monitoring and evaluation frameworks developed for projects i.e UCMID and LECP | - 1 Monitoring and evaluation framework developed for Land Economic Competitiveness Project (LECP) |
| - 4 leadership oversight performance reports compiled including the Manifesto and SDGs implementation | - 2 leadership oversight performance reports compiled including the Manifesto and SDGs implementation |
| - 1 impact evaluation study for a programme intervention conducted. | Draft ToRs developed for the SLAAC study.<br>Draft data collection tool developed for the SLAAC study. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,150.000 |
| 221002 Workshops, Meetings and Seminars | 15,650.000 |
| 221003 Staff Training | 25,000.000 |
| 221008 Information and Communication Technology Supplies. | 4,500.000 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225101 Consultancy Services | | 172,440.000 |
| 225204 Monitoring and Supervision of capital work | | 10,000.000 |
| 227001 Travel inland | | 15,000.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| | **Total For Budget Output** | **286,740.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 286,740.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000022 Research and Development**

**PIAP Output: 10060115 Research and Development**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| - 1 research collaboration/study established at local or regional or international level | - 1 Draft Research concept on determining waste generation per person per day prepared<br>- 1 Research Conference in collaboration with Academia and Uganda Development Forum (UDF) on the National Land Policy.<br>- 1 Collaborative study with a PHD student of Makerere University on E-government Systems supported<br>- Report on LAND USE, ECONOMIC DEVELOPMENT AND LAND MARKETS collaborative study with University of Zurich Launched on 28 November, 2025 |
| - 1 baseline study for project(s) conducted | |
| - 2 research and innovations in building system efficiencies piloted | - 2 research and innovations are being tested i.e preparation of land use balance sheet and building count estimation |
| - 2 surveys i.e. staff performance and customer perception survey conducted in areas of land, housing and urban development and reports prepared | - 1 survey i.e. staff performance survey conducted in areas of land, housing and urban development and report prepared |
| - NSDI research collaboration established. | - NSDI report peer review conducted and final report discussed |
| - Public land management research collaboration with World Bank established and research conducted | - Draft report on Public land management research prepared and discussed |
| - Land and property market research collaboration established, and study undertaken | - ToRs and Methodology for the Land and property market research developed and discussed |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,530.000 |
| 221009 Welfare and Entertainment | 8,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,800.001 |
| 224011 Research Expenses | 42,000.000 |
| **Total For Budget Output** | **63,330.001** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 63,330.001 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000027 Programme Working Group Secretariat Services**

**PIAP Output: 10060101 Enhanced coordination and programme secretariat services**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| - Joint Programme review meeting held | |
| - 4 JoPMEC meetings held | - 2 JoPMEC meetings i.e 1 held to Orient committee members on Monitoring interventions under the GKMA-UD program and another to discuss the program priorities |
| 2 Programme performance reports i.e SABPR and ABPR produced | SUHP Semi Annual Budget Performance Report produced |
| - 1 Programme leadership performance review meeting held | |
| - Programme M&E framework developed | - Programme M&E framework developed |
| - 4 programme secretariate meetings held | - 2 programme secretariate meetings held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,930.000 |
| 221002 Workshops, Meetings and Seminars | 30,000.000 |
| 221009 Welfare and Entertainment | 4,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000.001 |
| **Total For Budget Output** | **43,930.001** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 43,930.001 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000056 Data Management**

**PIAP Output: 10060113 Data management and Dissemination**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| - Ministry compendium and Metadata prepared | - Draft ministry compendium and metadata prepared |
| - Annual Statistical Abstract prepared | Draft Abstract prepared and discussed |
| - Socio and Economic model for the land subsector, housing subsector and urban development subsector developed | - Data collected and draft Socio-economic model on housing and Land developed |
| - Annual data and statistics bulletin compiled and published. | - Draft Annual data and statistics bulletin compiled and discussed |
| - Strategic Plan for statistics Fy 2025/26- FY 2029/30 developed | - Consultative meetings on the draft Strategic Plan for statistics Fy 2025/26- FY 2029/30 held and comments captured |
| - 4 statistics committee meetings held | - 1 statistics committee meeting held to discuss the Strategic Plan for statistics Fy 2025/26- FY 2029/30 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 7,000.000 |
| 221009 Welfare and Entertainment | 5,000.000 |
| **Total For Budget Output** | **12,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 12,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000063 Quality Assurance Systems**

**PIAP Output: 10060114 Quality Assurance systems enhanced**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| - Quality assurance framework and guidelines developed. | ToRs for development of Quality assurance framework and guidelines prepared. Bid evaluation for consultants completed |
| - 4 Quality assurance meetings conducted | - 3 Quality assurance meetings conducted to review the Service Delivery Standards, Ministry Circular, Q1 report, Ministry BFP FY 2026/27, SUHP BFP FY 2026/27 and the Q2 report |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10060114 Quality Assurance systems enhanced** | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | |
| - Quality assurance for 9 Ministry and programme documents (performance reports, BFPs, MPS, etc) undertaken. | - Quality assurance for 7 Ministry documents (Ministry Circular, Q1 performance report, Q2 performance report, Ministry Strategic Plan for Statistics Fy 2025/26- FY 2029/30, Programme BFP, Ministry BFP FY 2026/27 and Service Delivery Standards) undertaken. |
| - Quality assurance for 2 systems (LIS and LAVMIS) undertaken. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,000.000 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,499.999 |
| 221012 Small Office Equipment | | 2,000.000 |
| 227001 Travel inland | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **22,499.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,499.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **428,500.001** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 428,500.001 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

| | |
|---|---|
| **Project:1829 Land Economic Competitiveness Project** | |
| **Key Service Area:000015 Monitoring and Evaluation** | |
| **PIAP Output: 10060105 Projects and interventions Monitored and Evaluated** | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | |
| - Systematic Land Adjudication and Certification for selected districts undertaken | - SLAAC for Ibanda, Kiruhura and Kazo undertaken |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1829 Land Economic Competitiveness Project** | |
| **PIAP Output: 10060105 Projects and interventions Monitored and Evaluated** | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | |
| - 4 monitoring and evaluation exercise undertaken in the MZOs and project areas | - 2 monitoring and evaluation exercises undertaken in the MZOs |
| - Integrated economic and physical planning monitoring software developed. | |
| - Engineering designs for enhancing the LIS data center developed | Draft Engineering designs and BOQs for enhancing the LIS data center prepared |
| - Engineering designs for additional office space, strongrooms and sanitation facilities in MZOs developed | Needs assessment undertaken in the MZOs to inform preparation of draft Engineering designs for additional office space, strongrooms and sanitation facilities |
| - ESIA studies for identified subprojects undertaken | Procurement process ongoing |
| - 4 project contract support staffs paid salaries | - 4 project contract support staffs paid salaries |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 95,997.810 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 199,623.000 |
| 221001 Advertising and Public Relations | 6,200.000 |
| 221002 Workshops, Meetings and Seminars | 259,622.434 |
| 221003 Staff Training | 209,000.000 |
| 221008 Information and Communication Technology Supplies. | 4,800.000 |
| 221009 Welfare and Entertainment | 10,520.000 |
| 224011 Research Expenses | 60,000.000 |
| 225101 Consultancy Services | 1,408,250.000 |
| 225202 Environment Impact Assessment for Capital Works | 144,000.000 |
| 227001 Travel inland | 353,815.000 |
| 227004 Fuel, Lubricants and Oils | 195,216.926 |
| 228001 Maintenance-Buildings and Structures | 42,020.000 |
| 228002 Maintenance-Transport Equipment | 19,500.000 |
| **Total For Budget Output** | **3,008,565.170** |
| GoU Development | 3,008,565.170 |
| External Financing | 0.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1829 Land Economic Competitiveness Project** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,008,565.170** |
| | GoU Development | 3,008,565.170 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 10060103 Planning and Budgeting Services undertaken**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| -Assorted furniture for MZO and Ministry procured | Procurement process is ongoing |
| 6 contract support staffs paid salaries | 6 contract support staffs paid salaries |
| 416 Ministry staff (300 males, 116 females) trained in relevant competencies | - 250 Ministry staff trained in relevant competencies at the National Leadership Institute. |
| Assorted ICT materials and Computers procured for MZOs and Ministry headquarters | Supply of assorted ICT materials done |
| Ministry and MZO ICT Equipment and machinery maintained and repaired | Ministry and MZO ICT Equipment maintained |
| 4 needs assessment exercise undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping institute | - Quarterly needs assessments undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping Department |
| Quarterly routine monitoring, utilization of assets and tools undertaken | quarterly routine general monitoring and M&E for utilization of assets and tools undertaken |
| Repair and maintenance of toilet facilities, minor office repairs undertaken at the ministry and MZO | Repair and maintenance of toilet facilities, minor office repairs undertaken at the ministry and MZO |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 28,521.631 |
| 221003 Staff Training | 350,000.000 |
| 221008 Information and Communication Technology Supplies. | 116,216.625 |
| 227001 Travel inland | 314,000.000 |
| 227004 Fuel, Lubricants and Oils | 150,000.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228001 Maintenance-Buildings and Structures | | 64,161.205 |
| 228002 Maintenance-Transport Equipment | | 50,395.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 178,057.176 |
| | **Total For Budget Output** | **1,251,351.637** |
| | GoU Development | 1,251,351.637 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,251,351.637** |
| | GoU Development | 1,251,351.637 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **108,313,626.755** |
| | Wage Recurrent | 6,134,270.280 |
| | Non Wage Recurrent | 87,217,550.383 |
| | GoU Development | 5,965,681.288 |
| | External Financing | 8,996,124.804 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Vote Function:02 Land, Administration and Management** | | |
| *Departments* | | |
| **Department:004 Surveys and Mapping** | | |
| **Key Service Area:140032 Land surveys and updated topographic, large scale maps and National Atlas** | | |
| **PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| -National Atlas revised | -Draft of the National Atlas produced | -Map examination of Digitized and updated maps undertaken |
| -4 Parish maps developed for Butaleja District (Busolwe Ward, Nawasu Ward, Nanyulu Ward, Lujjehe Ward) | 1 Parish map developed for Nanyulu Ward | 1 Parish map developed for Nanyulu Ward |
| *Develoment Projects* | | |
| **Project:1763 Land Valuation Infrastructure Project** | | |
| **Key Service Area:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)** | | |
| **PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| - Valuation activities supported and technical support supervision provided for 22 MZOs | - Valuation activities supported and technical support supervision provided for 22 MZOs | - Valuation activities supported and technical support supervision provided for 22 MZOs |
| - Land market research conducted. | - Land market research conducted. | - Land market research conducted. |
| - Land Valuation Management Information System rolled out to 22 MZOs. | - Land Valuation Management Information System rolled out to 6 MZOs. | - Land Valuation Management Information System rolled out to 6 MZOs. |
| - Property indices / yields for taxation and valuation purposes for 3 cities; Gulu, Masaka and Mbarara developed and published | - Property indices / yields for taxation and valuation purposes for Masaka developed and published | - Property indices / yields for taxation and valuation purposes for Gulu city developed and published |
| -100 Land acquisition processes for Government infrastructure projects supervised | -25 Land acquisition processes for Government infrastructure projects supervised | -25 Land acquisition processes for Government infrastructure projects supervised |
| -2 Regional workshops undertaken to launch Land Valuation Information Management System (LaVMIS) | -Draft Department Strategic Plan Developed | -Draft Department Strategic Plan Developed |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1763 Land Valuation Infrastructure Project** | | |
| **Key Service Area:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)** | | |
| **PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| -4 regional Training of Trainers for all the 22 MZO staff on the navigation and efficient use of LaVMIS undertaken for Northern, Eastern , Western and Central regions | --Training of Trainers for Northern region MZO staff undertaken on the navigation and efficient use of LaVMIS | -Training of Trainers for Northern region MZO staff undertaken on the navigation and efficient use of LaVMIS |
| - Capacity of 8 Department staff built in best practices for Valuation through refresher and short course trainings | - Capacity of 2 Department staff built in best practices for Valuation through refresher and short course trainings | - Capacity of 2 Department staff built in best practices for Valuation through refresher and short course trainings |
| - 2 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines | - 1 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines undertaken | - 1 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines undertaken |
| - 3 Project Vehicles procured to support field assessments, Monitoring and supervision of land acquisition processes . | - | |
| -Valuation Department Strategic Plan FY 2025/26 - FY 2029/30 | -Draft Valuation Department Strategic plan Developed | - Consultant procured |
| **Programme:08 Sustainable Energy Development** | | |
| **Vote Function:02 Land, Administration and Management** | | |
| *Departments* | | |
| **Department:004 Valuation** | | |
| **Key Service Area:140033 Land Valuation Services** | | |
| **PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects** | | |
| **Programme Intervention: 0842110 Streamline land and wayleaves acquisition** | | |
| - 50 land acquisitions for Government energy infrastructure development projects supervised and conducted | -15 land acquisitions for Government energy infrastructure development projects supervised and conducted | -15 land acquisitions for Government energy infrastructure development projects supervised and conducted |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:10 Sustainable Urbanisation and Housing** | | |
| **Vote Function:01 Housing** | | |
| *Departments* | | |
| **Department:001 Housing Development and Estates Management** | | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000012 Legal and Advisory services** | | |
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 24 Condominium plans Vetted | 6 Condominium plans Vetted | 6 Condominium plans Vetted |
| 4 Monitoring and Evaluation of Housing Sector Programs conducted in Western (Kyegegwa, Kyenjojo, Kamwenge,) , Northern (Nwoya, Packwach & Zombo), Teso ( Bukedea, Serere, Ngora), and South-Western (Lyantonde, Ibanda & Rukungiri) regions | 1 Monitoring and Evaluation of Housing Sector Programs conducted in Lyantonde, Ibanda and Rukungiri districts | 1 Monitoring and Evaluation of Housing Sector Programs conducted in Lyantonde, Ibanda and Rukungiri districts |
| Real Estate Bill finalized and Submitted to Cabinet | | Real Estate bill finalized and submitted to Cabinet |
| Capacity building for Building Plan Approval Committees on condominium building plans and developments conducted in Jinja, Soroti, Mbale, Masaka, Mbarara, Fortportal, Masindi, Hoima, Kabale, Arua, Gulu and Lira. | Capacity building for Building Plan Approval Committees on condominium building plans and developments conducted in Masaka, Mbarara, and Kabale | Capacity building for Building Plan Approval Committees on condominium building plans and developments conducted in Masaka, Mbarara, and Kabale |
| **Key Service Area:280005 Housing Development Services** | | |
| **PIAP Output: 10050101 Housing Development services and Institutions established and strengthened** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| Membership dues and Subscription Fees to ARB, USA, ERB, UIPE, SRB, ISU, RICS, AfRES, paid. | | Membership dues and Subscription Fees to ARB, USA, ERB, UIPE, SRB, ISU, RICS, AfRES paid. |
| - UGX 30m financial support provided to ARB. | UGX 15million financial support provided to Architects Registration Board | UGX 17.28 million financial support provided to Architects Registration Board |
| **PIAP Output: 10050103 Partnerships in housing development enhanced** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| Sensitization and dissemination of materials on green, resilient, low-cost housing designs and construction conducted in Maracha, Moyo, Adjumani, and Koboko LGs | | |
| 1 Affordable Housing Project Concept developed | | |
| Housing Sector disaster preparedness project proposal for landslide prone areas developed to promote climate change mitigation/adaptation. | | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:280005 Housing Development Services** | | |
| **PIAP Output: 10050103 Partnerships in housing development enhanced** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| Detailed designs and cost estimates for institutional housing for Public Servants developed for the 6 hard to reach districts of Kalaki, Kapelabyong and Amuria | Detailed designs and cost estimates for institutional housing for Public Servants developed for the 3 hard to reach districts of Yumbe, Nwoya, and Pader developed. | Detailed designs and cost estimates for institutional housing for Public Servants developed for the 3 hard to reach districts of Yumbe, Nwoya, and Pader developed. |
| 5 Staff (2 male, 3 female) trained in Housing and Real Estate related courses. | 3 Staff (1 male, 2 female) trained in Housing and Real Estate related courses. | 1 Staff trained in Housing and Real Estate related courses. |
| Technical assistance inform of planning, design, and construction supervision of housing projects provided to 8 MDAs, Housing Co-operatives and vulnerable income groups and communities. | Technical assistance inform of planning, design, and construction supervision of housing projects provided to 2 MDAs, Housing Co-operatives and vulnerable income groups and communities. | Technical assistance inform of planning, design, and construction supervision of housing projects provided to 2 MDAs, Housing Co-operatives and vulnerable income groups and communities. |
| **Department:002 Human Settlements** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 8 Local governments sensitized on and disseminated to Housing policies and related laws; Apac, Gulu, Bugiri, Mayuge, Ibanda, Kamwenge, Butambala, Sembabule | - 2 Local governments sensitized on and disseminated to Housing policies and related laws; Ibanda, Kamwenge | - 2 Local governments sensitized on and disseminated to Housing policies and related laws; Ibanda, Kamwenge |
| **Key Service Area:280005 Housing Development Services** | | |
| **PIAP Output: 10050101 Housing Development services and Institutions established and strengthened** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| -8 Communities identified and trained on formulation and development of Housing Cooperatives in Gulu, Mbale, Mbarara and Hoima | 2 Communities identified and trained on formulation and development of Housing Cooperatives in Mbarara | 2 Communities identified and trained on formulation and development of Housing Cooperatives in Mbarara |
| -Housing Needs Assessment Studies conducted in 4 Regions (Gulu, Mbale, Mbarara and Hoima) | Housing needs assesment undertaken in Mbarara | Housing needs assesment undertaken in Mbarara |
| **Key Service Area:280009 Slum redevelopment and improved housing standards** | | |
| **PIAP Output: 10050102 Slums and informal settlements redeveloped** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| -Slum profiling exercise undertaken in 4 cities of Gulu, Mbale, Mbarara and Hoima | -Slum profiling exercise undertaken in Mbarara city | -Slum profiling exercise undertaken in Gulu and Mbarara city |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:280009 Slum redevelopment and improved housing standards** | | |
| **PIAP Output: 10050102 Slums and informal settlements redeveloped** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| -8 Slum Communities sensitized on Saving Groups/SACCOs in Gulu, Mbale, Mbarara and Hoima | -2 Slum Communities sensitized on Saving Groups/SACCOs in Mbarara | -2 Slum Communities sensitized on Saving Groups/SACCOs in Mbarara |
| -Slum upgrade project conceptualized | -Revised draft of concept on Slum upgrade project Submitted on IBP | -Concept on Slum upgrade project approved by PWG and Submitted on IBP |
| - Capacity of 4 department staff built in Housing and Human Settlement matters | - Capacity of 1department staff built in Housing and Human Settlement matters | - Capacity of 1department staff built in Housing and Human Settlement matters |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Land, Administration and Management** | | |
| *Departments* | | |
| **Department:001 Land Administration** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| Regulatory Impact Assessment (RIA) for land-related laws and Regulations (Survey Act, RTA, Land Act, Trustees Incorporation Act, and Physical Planning Act) developed | 3 meetings on the development Regulatory Impact Assessment (RIA) for land-related laws and Regulations held | 3 meetings on the development Regulatory Impact Assessment (RIA) for land-related laws and Regulations held |
| National Land Policy Reviewed | 1 workshop to review the National Land Policy held | 1 workshop to review the National Land Policy held |
| Land policy, Land Act and Land Regulations disseminated in Central, Northern, Western and Eastern regions | 1 sensitization meeting/seminar on land matters conducted in Central Uganda | 1 sensitization meeting/seminar on land matters conducted in Central Uganda |
| National Land Conference to review and validate the National Land Policy held | National Land Conference to review and validate the National Land Policy held | National Land Conference to review and validate the National Land Policy held |
| **Key Service Area:000078 Land Management** | | |
| **PIAP Output: 10030101 land management infrastructure enhanced** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| Membership dues to the Uganda Law Society and East Africa Law Society paid | Membership dues to the Uganda Law Society and East Africa Law Society paid | Membership dues to the Uganda Law Society and East Africa Law Society paid |
| 40 DLBS vetted and approved | 10 District Land Boards vetted and approved | 10 District Land Boards vetted and approved |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000078 Land Management** | | |
| **PIAP Output: 10030101 land management infrastructure enhanced** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 50 Land disputes resolved through ADR Mechanisms. | 13 Land disputes resolved through ADR Mechanisms. | 13 Land disputes resolved through ADR Mechanisms. |
| 8 staff (4 female, 4 male) trained in specialized short courses in land management and administration | 3 staff trained in specialized short courses in land management and administration | 3 staff trained in specialized short courses in land management and administration |
| 4 City Land Boards in central, Northern, Western and Eastern Regions Monitored, inspected, and trained. | 1 City Land Boards in central Region Monitored, inspected, and trained. | 1 City Land Boards in central Region Monitored, inspected, and trained. |
| 100 ALCs in 20 districts monitored, inspected, and trained | 25 ALCs in 5 districts in Central Uganda monitored, inspected and trained | 25 ALCs in 5 districts in Central Uganda monitored, inspected and trained |
| 40 District Land Boards and District Land Offices in central, Northern, Western and Eastern Regions Monitored, inspected, and trained. | 10 DLBs and DLOs in Central Region Monitored, inspected, and trained. | 10 DLBs and DLOs in Central Region Monitored, inspected, and trained. |
| 22 Ministry Zonal Offices in Central, Northern, Western, and Eastern Regions monitored and inspected, | 8 MZOs in the Central Region monitored and inspected | 8 MZOs in the Central Region monitored and inspected |
| 50 land disputes investigated and reports prepared. | 15 land disputes investigated and reports prepared. | 15 land disputes investigated and reports prepared. |
| IEC Materials on Salient land matters procured and distributed to City Land Boards, District Land Boards and Area Land Committees in 20 Local Governments across the country. | IEC Materials on Salient land matters distributed to DLBs, CLBs and ALCs in 8 Local Governments | IEC Materials on Salient land matters distributed to DLBs, CLBs and ALCs in 8 Local Governments |
| **Department:002 Land Sector Reform Coordination Unit** | | |
| **Key Service Area:140035 Land Information Management** | | |
| **PIAP Output: 10030101 land management infrastructure enhanced** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 2 Systems (URA and BIMS) integrated with LAVMIS | | |
| 5 (3 male, 2 female) staff trained and certified in Professional IT related Certified courses | 6 staff (3 male, 3 female) trained and certified in Professional IT related Certified courses | |
| production of 5,000 titles for men and women supported | production of 1,250 titles for men and women supported | production of 1,250 titles for men and women supported |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:140035 Land Information Management** | | |
| **PIAP Output: 10030101 land management infrastructure enhanced** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| Workshop on Cybersecurity Awareness and emerging technologies held and report prepared | Workshop on Cybersecurity Awareness and emerging technologies held and report prepared | Workshop on Cybersecurity Awareness and emerging technologies held and report prepared |
| 100 Ministry Staff trained on UgNLIS and LAVMIS | 25 Ministry Staff trained on UgNLIS and LAVMIS | 25 Ministry Staff trained on UgNLIS and LAVMIS |
| 22 MZOs, Headquarter and Data processing center monitored and supervised on the usage of UgNLIS and LAVMIS | 11 MZOs, Headquarter and Data processing center monitored and supervised on the usage of UgNLIS and LAVMIS | 11 MZOs, Headquarter and Data processing center monitored and supervised on the usage of UgNLIS and LAVMIS |
| UgNLIS and LAVMIS upgraded and maintained | UgNLIS and LAVMIS upgraded and maintaned | UgNLIS and LAVMIS upgraded and maintaned |
| NLIC and MZO equipment serviced and maintained. | NLIC equipment serviced and maintained. | NLIC equipment serviced and maintained. |
| **Department:003 Land Registration** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| -4 Consultative stakeholder engagements on the review of the Registrar of Titles Act (RTA) undertaken. | -1 Consultative stakeholder engagements on the review of the Registrar of Titles Act (RTA) undertaken. | -1 Consultative stakeholder engagements on the review of the Registrar of Titles Act (RTA) undertaken. |
| **Key Service Area:000075 Registration Services** | | |
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| - 50 Land registrars trained on best practices in land registration and continuous legal education with Uganda Law Society (ULS) | - 25 Land registrars trained on best practices in land registration and continuous legal education with Uganda Law Society (ULS) | - 25 Land registrars trained on best practices in land registration and continuous legal education with Uganda Law Society (ULS) |
| - Subscription paid for renewal of practicing certificates for Registrars | - Subscription paid for renewal of practicing certificates for Registrars | - Subscription paid for renewal of practicing certificates for Registrars |
| - 1000 court cases litigated. | - 250 court cases litigated. | - 250 court cases litigated. |
| - 5,000 land titles issued to men and women. | - 1250 land titles issued to men and women. | - 1250 land titles issued to men and women. |
| - 2 sets of compendium laws procured for land registration department | | |
| - 100 Blue pages converted. | - 25 Blue pages converted. | - 25 Blue pages converted. |
| - 150 public hearing conducted | - 40 public hearing conducted | - 40 public hearing conducted |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000075 Registration Services** | | |
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| - 60,000 searches/ search letters issued | - 15,000 searches/ search letters issued | - 15,000 searches/ search letters issued |
| - Land registration activities in 22 MZOs monitored and supervised | - | |
| -50 Trustees registered | -15 Trustees registered | -15 Trustees registered |
| -100 land titles issued in fragile ecosystems (wetlands and forest reserves) investigated | -25 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled | -25 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled |
| - Stakeholder engagement on land registration processes<br>-Performance review of Registrars of Titles undertaken | | |
| **Department:004 Surveys and Mapping** | | |
| **Key Service Area:140032 Land surveys and updated topographic, large scale maps and National Atlas** | | |
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| -20 km of National (inter district) boundaries affirmed to reduce border disputes | -5km Surveyed of Katakwi and Napak district boundaries affirmed to reduce border disputes | -5km Surveyed of Katakwi and Napak district boundaries affirmed to reduce border disputes |
| - 8 combined blocks separated for Kyadondo (Wakiso) and Mukono MZO | 2 combined blocks separated for Mukono MZO | 2 combined blocks separated for Mukono MZO |
| - Subscription paid to ISU and SRB for 22 Surveyors and Cartographers . | Subscription paid to ISU and SRB for Surveyors and Cartographers | Subscription paid to ISU and SRB for Surveyors and Cartographers |
| -50km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ | 15 km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ | 35 km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ |
| -426 passive stations and 40 Continuously Operating stations (CORS) maintained in Arua, Gulu, Lira, Soroti, Moroto, Mbale, Jinja, Entebbe, Kibale, Masaka, Fort Portal & Masindi Kabong, Napak, Kotido, Orom, Ochero, Kabale, Rukungiri, Ibanda, Mbarara..... | 106 passive stations and 10 continuously operating stations (CORS) maintained in the district of Fortportal, Kasese, Ibanda, Mbarara, Rukungiri, Kabale, Kiboga, Kyegegwa, Kibale, Sembabule, | 212 passive stations and 10 continuously operating stations (CORS) maintained in the district of Fortportal, Kasese, Ibanda, Mbarara, Rukungiri, Kabale, Kiboga, Kyegegwa, Kibale, Sembabule, Yumbe, Arua, Adjumani, Gulu, Packwach, Apac, Lira, Ochero, Bugiri, and Kamuli |
| -54 Updated district Topographic maps for 6 Districts (Oyam, Omoro, Budaka Butaleja, Kibuku and Pallisa) | 9 Updated district Topographic maps for 1 District Kibuku | 9 Updated district Topographic maps for 1 District Kibuku |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:140032 Land surveys and updated topographic, large scale maps and National Atlas** | | |
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 4 Large scale Town/City Maps produced for Masaka, Masindi, Soroti, Mbale | 1 Large scale Town/City Maps produced for Soroti | 1 Large scale Town/City Maps produced for Soroti |
| 2 Regional Tourist Maps revised and produced for Lake Mburo National Park & Kidepo National Park | 1 Regional Tourist Maps revised and produced for Kidepo National Park | 1 Regional Tourist Maps revised and produced for Lake Mburo National Park |
| **Department:005 Valuation** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 2 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines | | |
| -2 stakeholder engagement undertaken to review and update National Valuation Standards and Guidelines | 1 Stakeholder Engagement undertaken to review and update the National Valuation Standards and Guidelines | 1 Stakeholder Engagement undertaken to review and update the National Valuation Standards and Guidelines |
| **Key Service Area:140031 Effiicent and functional Land Valuation Management Information System (LAVMIS)** | | |
| **PIAP Output: 10030101 land management infrastructure enhanced** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| - Refresher trainings for 30 Valuers both at the Headquarters and in the MZOs undertaken in using the Land Valuation Information System (LaVMIS) | - Refresher trainings for 15 Valuers both at the Headquarters and in the MZOs undertaken in using the Land Valuation Information System (LaVMIS) | - Refresher trainings for 10 Valuers both at the Headquarters and in the MZOs undertaken in using the Land Valuation Information System (LaVMIS) |
| -Land Valuation Management Information system (LaVMIS) maintained | - | Land Valuation Management Information System (LaVMIS) maintained |
| -80 Stakeholders and external users of Land Valuation Management Information System (LaVMIS) trained on navigation of the system | -40 stakeholders and users of LaVMIS trained on navigating the system | |
| **Key Service Area:140033 Land Valuation Services** | | |
| **PIAP Output: 10030101 land management infrastructure enhanced** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| - 60,000 property valuations carried out and supervised | -15,000 property valuations carried out and supervised | -15,000 property valuations carried out and supervised |

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| **Key Service Area:140033 Land Valuation Services** | | |
| **PIAP Output: 10030101 land management infrastructure enhanced** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| - Compensation rates for 135 districts and 10 cities reviewed and approved | -Compensation rate for 34 Districts and 4 citiesreviewed and approved | -Compensation rates for 91 Districts and 6 cities reviewed and approved. |
| -Capacity building for 5 department staff undertaken in Valuation services | -Capacity building for 1 department staff undertaken in Valuation services | -Capacity building for 1 department staff undertaken in Valuation services |
| - 30 land officers from Northern region districts trained on the Compensation Rates Database | - 30 land officers from Northern region districts trained on the Compensation Rates Database | |
| - Valuation activities in the 22 MZOs monitored and supervised | -Valuation activities in 22 MZOs monitored | -Valuation activities in 22 MZOs monitored |
| - 100 land acquisitions for Government infrastructure projects supervised | -25 land acquisition for Government Infrastructure projects supervised | -25 land acquisition for Government Infrastructure projects supervised |
| -1 Regional workshops undertaken to disseminate the Compensation Rates Database in Eastern region | -1 Regional workshop undertaken to disseminate the Compensation Rates Database in Western region | -1 Regional workshop undertaken to disseminate the Compensation Rates Database in Western region |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Physical Planning and Urban Development** | | |
| *Departments* | | |
| **Department:001 Land use regulations, compliance and enforcement** | | |
| **Key Service Area:280006 Land Use Compliance** | | |
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| 40 urban councils monitored and inspected on implementation of PDPs; | 10 LGs of Kanoni, Maddu, Bunagana, Rubugiri, Kyankwanzi, Masodde – Karagi, Anaka, Purongo, Serere, and Kadungulu monitored and inspected on the implementation of PDPs | 10 LGs of Kanoni, Maddu, Bunagana, Rubugiri, Kyankwanzi, Masodde – Karagi, Anaka, Purongo, Serere, and Kadungulu monitored and inspected on the implementation of PDPs |
| Physical planners and enforcement officers in all cities & municipalities trained in compliance & enforcement of Physical Development Plans | -Physical planners and enforcement officers in all cities & municipalities in Eastern region trained in compliance & enforcement of Physical Development Plans | -Physical planners and enforcement officers in all cities & municipalities in Eastern region trained in compliance & enforcement of Physical Development Plans |

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| **Key Service Area:280006 Land Use Compliance** | | |
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| Capacity of PPCs in 40 LGs built on implementation of PDPs and LURF | Capacity of PPCs in 10 LGs of Kabarebere, Isingiro, Kakumiro, Muhororo, Kibale, Aber, Aboke, Aduku, Ngora, and Kasilo built in the implementation of PDPs and Land Use Regulatory Frameworks | Capacity of PPCs in 10 LGs of Kabarebere, Isingiro, Kakumiro, Muhororo, Kibale, Aber, Aboke, Aduku, Ngora, and Kasilo built in the implementation of PDPs and Land Use Regulatory Frameworks |
| **PIAP Output: 10111102 Compliance to Land Use Regulatory framework** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda’s gateway to the world** | | |
| Capacity of 06 LURC&E staff built in compliance enforcement through digital systems (GIS, & Drone technology) | | |
| **Department:002 Physical Planning** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| Physical Planning policies, laws and Physical Planning Regulations and guidelines disseminated in 12 districts; Buikwe, Lwengo, Luwero, Lira, Gulu, Arua, Jinja, Iganga, Mbale, Mbarara, Hoima and Kabale. | Physical Planning policies, laws and Physical Planning Standards and guidelines disseminated in 3 districts; Jinja, Iganga, Mbale | Physical Planning policies, laws and Physical Planning Standards and guidelines disseminated in 3 districts; Jinja, Iganga, Mbale |
| **PIAP Output: 10511201 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 105112 Improve policy, legal, and institutional framework for sustainable urbanization and housing** | | |
| -1000 copies of the National Physical Planning Standards and Guidelines produced | | -1000 copies of the National Physical Planning Standards and Guidelines produced |
| **Key Service Area:280002 Physical planning** | | |
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| Physical Planning Committees and other Land Management Institutions in 12 selected districts i.e. Butambala, Lwengo, Kaberamaido, Bukomansimbi, Otuke, Amolatar, Dokolo, Amuria, Buyende, Kibaale, Mitooma and Kanungu trained and their capacity enhanced. | Physical Planning Committees and other Land Management Institutions in 3 selected districts i.e. Otuke, Amolatar, Dokolo, trained and their capacity enhanced. | Physical Planning Committees and other Land Management Institutions in 3 selected districts i.e. Otuke, Amolatar, Dokolo, trained and their capacity enhanced. |

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| **Key Service Area:280002 Physical planning** | | |
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| Technical support and supervision of the preparation of Physical Development Plans in 10 districts; Kasese, Kyegegwa, Gomba, Kalungu, Kisoro, Ntoroko, Kole, Amuria, Bukwa and Kween undertaken. | Technical support and supervision of the preparation of Physical Development Plans in 3 districts; Gomba,Kole, Amuria, undertaken. | Technical support and supervision of the preparation of Physical Development Plans in 3 districts; Gomba,Kole, Amuria, undertaken. |
| Political leaders from 12 districts; Mubende, Mityana, Kyankwazi, Agago, Abim, Alebtong, Manafwa, Kumi, Kibuku, Bundibugyo, Kiruhura and Rubirizi sensitised on physical planning. | Political leaders from 3 districts; Manafwa, Kumi, and Kibuku sensitised on physical planning. | Political leaders from 3 districts; Manafwa, Kumi, and Kibuku sensitised on physical planning. |
| -Conditional grant Transferred to 40 Local Governments | -Physical Planning Conditional grant Transferred to 40 Local Governments | -Physical Planning Conditional grant Transferred to 40 Local Governments |
| Detailed Physical Development Plans for 3 Municipalities of Kitgum, Kisoro and Kapchorwa prepared | Draft prepared and discussed | Inception report and Draft prepared and Discussed |
| **Department:003 Urban Development** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - Urban development policies, regulations, strategies and guidelines Disseminated in 30 selected urban authorities; National Urban policy, urban transport strategy and e-governance framework, Waste management guidelines, Slum upgrading strategy etc. | -Dissemination of various urban development policies, regulations, strategies and guidelines to 10 selected Urban authorities in mid-western region ((Kibale TC, Kakumiro TC, Kikube TC, Kagadi TC, Masindi MC, Biiso TC, Butiaba TC, Buiimba TC, Bulindi Tc, Kigorobya TC | -Dissemination of various urban development policies, regulations, strategies and guidelines to 10 selected Urban authorities in mid-western region ((Kibale TC, Kakumiro TC, Kikube TC, Kagadi TC, Masindi MC, Biiso TC, Butiaba TC, Buiimba TC, Bulindi Tc, Kigorobya TC |
| **Key Service Area:280010 Urban Development Services** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda’s gateway to the world** | | |
| -Transfers made to the TSA for the Districts of Arua, Isingiro, Moyo, Yumbe and municipalities of Apac, Busia, Kabale to complete payments for subprojects implemented | | |

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| **Key Service Area:280010 Urban Development Services** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| - Engineering Designs completed for ESIA & RAPs for new sub-projects in the 21 USMID-AF cities & municiipalities ;slaughter houses except in hoima Municipality and Entebbe | NA | |
| -Complete the Storm water drainage Master Plans for 8 Municipalities of Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese. This will include cconsultancy and supervision costs. | Final stormwater drainage master plans for 8 MCs | |
| - Master Plans for storm water prepared for primary & secondary drainage systems for 15 new Municipal Councils of Iganga, Masindi, Rukungiri, Bushenyi-Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugiri, Sheema & kotido | Draft drainage master plans including primary & secondary drains for 15 new municipalities | |
| - Engineering Designs, ESIA & RAP Studies prepared for climate rescilient subprojects in the 15 new Municipal Councils including road infrastracture, slaughter houses | NA | |
| - Engineering Designs ESIA & RAP Studies for climate prepared for rescilient transport terminals and green spaces in 36 LGs. | NA | |
| **PIAP Output: 10211101 Waste management systems established** | | |
| **Programme Intervention: 102111 Develop Waste management systems** | | |
| - Training/capacity building of Department staff in four (4) urban Development Areas | NA | |
| **PIAP Output: 10050102 Slums and informal settlements redeveloped** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| -Mapping and Profiling of slums in 5 regional cities | Mapping and Profiling in 01 slum mid-western region undertaken (Hoima City) | Mapping and Profiling in 01 slum mid-western region undertaken (Hoima City) |
| - Technical Capacity building of Urban managers in 30 Urban authorities. | Capacity building of Urban managers in 7 Urban authorities in the mid-western region undertaken (Kibale TC, Kakumiro TC, Kikube TC, Kagadi TC, Masindi MC, Biiso TC, Butiaba TC | Capacity building of Urban managers in 7 Urban authorities in the mid-western region undertaken (Kibale TC, Kakumiro TC, Kikube TC, Kagadi TC, Masindi MC, Biiso TC, Butiaba TC |

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| **Key Service Area:280010 Urban Development Services** | | |
| **PIAP Output: 10050102 Slums and informal settlements redeveloped** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| -Training / capacity building of Department staff in four (4) Urban Development areas | NA | |
| *Develoment Projects* | | |
| **Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)** | | |
| **Key Service Area:280010 Urban Development Services** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| NA | NA | -All on-going engineering studies for various infrastructure (roads, slaughter houses, storm water drainage masterplans) completed in 10 cities and 11 MC; Slaughter houses in 9 cities and 11 MCs and Drainage Masters Plans in 8 MCs |
| NA | NA | -Consultancy services undertaken for engineering designs (5 Lots) for; Design update of existing designs in 10 cities, 11 MCs; Design of new climate smart infrastructure in 10 cities & 11 MCs; Design of climate -smart infrastructure in 15 New MCs. |
| NA | NA | -Environment and Social assessments undertaken including the follow up on the final closure of grievances and complaints escalated by the 10MCs to higher levels for resolution |
| NA | NA | -Technical support provided to 8 MCs to prepare Physical Development Plans (PDPs) |
| NA | NA | -10 cities, 26 MCs and 11 Districts supported to develop institutional strengthening and investment plans for green, low carbon and climate - resilient infrastructure |
| NA | NA | - 10 cities, 11 MCs and 11 Districts supported in transparency and public accountability by citizen engagement through formation, training and provision of technical support to Development forums. |

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|---|---|---|
| **Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)** | | |
| **Key Service Area:280010 Urban Development Services** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| NA | NA | - 2 meetings for the Sustainable Urbanization and Housing Technical leadership conducted |
| NA | NA | Strategic communications and public outreach (media relations, awareness, brand and visibility, digital and social media, internal and external communications, event communication support, crisis communication and reputation management) undertaken |
| NA | NA | - Annual performance assessments for Local Governments, MoLG and MLHUD conducted (This will involve the preparation of the LGs and undertaking MOCK Performance assessments) |
| NA | NA | -PST and Program Management activities undertaken |
| NA | NA | - Value for money audits for infrastructure investments undertaken in 10 cities, 11 MCs and 11 Districts |
| NA | NA | |
| **Project:1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)** | | |
| **Key Service Area:280010 Urban Development Services** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| - Payment for completed works in the Districts Arua, Isingiro, Moyo, Yumbe and municipalities of Apac, Busia, Kabale effected | | |
| -Engineering Designs, ESIA & RAPs for new sub-projects in the 21 USMID-AF cities & municipalities completed | | |
| - Storm water drainage Master Plans for 8 Municipalities of Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese completed. | | |

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|---|---|---|
| **Project:1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)** | | |
| **Key Service Area:280010 Urban Development Services** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| -Engineering designs, ESIA & RAPs studies for Slaughter Houses in 20 USMID-AF cities & municipalities completed | | |
| -Storm water drainage Master Plans including primary & secondary drainage systems prepared for 15 new Municipal Councils of Iganga, Masindi, Rukungiri, Bushenyi-Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugiri, Sheema & Kotid | Draft drainage master plans including primary & secondary drains for 15 new municipalities | Draft drainage master plans including primary & secondary drains for 15 new municipalities |
| -Engineering Designs, ESIA & RAP Studies for climate rescilient road infrastructure subprojects prepared for the 15 new Municipal Councils of Iganga, Masindi, Rukungiri, Bushenyi-Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugi | Draft engineering designs, ESIA & RAPs for climate resilient road infrastructure in 15 MCs | Draft engineering designs, ESIA & RAPs for climate resilient road infrastructure in 15 MCs |
| -Engineering Designs, ESIA & RAP Studies for climate resilient transport terminals in 36 LGs prepared. | Draft engineering designs, ESIA & RAPs for climate rescilient transport terminals in 36 LGs | Draft engineering designs, ESIA & RAPs for climate rescilient transport terminals in 36 LGs |
| - Engineering Designs, ESIA & RAP Studies for climate resilient green facilities (mayors gardens, leisure parks, play grounds) 36 LGs prepared | Draft engineering designs, ESIA & RAPs for climate resilient green facilities (mayors gardens, leisure parks, play grounds) 36 LGs | Draft engineering designs, ESIA & RAPs for climate resilient green facilities (mayors gardens, leisure parks, play grounds) 36 LGs |
| -Solid waste management strategies for 15 new municipalities prepared and for strategies for the 10 cities and 11 USMID-AF municipalities reviewed and updated | Draft solidwaste management strategies for 15 new municipalities , and update the strategies for the 10 cities and 11 USMID-AF municipalities | Draft solidwaste management strategies for 15 new municipalities , and update the strategies for the 10 cities and 11 USMID-AF municipalities |
| - Engineering designs for the subprojects that were designed and not implemented under USMID-AF reviewed and updated | Draft report for the review and update of engineering designs for subprojects that were designed under USMID-AF and not implemented | Draft report for the review and update of engineering designs for subprojects that were designed under USMID-AF and not implemented |
| -Comprehensive study oconducted on material recovery facilities (including recycling & compositing interventions) in 10 cities and 26 municipalities | Draft report on the comprehensive study on material recovery facilities (including recycling & compositing interventions) in 10 cities and 26 municipalities | Draft report on the comprehensive study on material recovery facilities (including recycling & compositing interventions) in 10 cities and 26 municipalities |

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| **Project:1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)** | | |
| **Key Service Area:280010 Urban Development Services** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| -Engineering designs for LED infrastructure (including markets, areas for Juakali business) in the 10 cities and 26 municipalities prepared | Draft report on the engineering designs for LED infrastructure (including markets, areas for Juakali business) in the 10 cities and 26 municipalities | Draft report on the engineering designs for LED infrastructure (including markets, areas for Juakali business) in the 10 cities and 26 municipalities |
| -National Urban Policy reviewed. | Draft report on the review of the National Urban Policy | Draft report on the review of the National Urban Policy |
| -Support provided to 10 cities and 26 Municipalities in alignment of the 5year Development Plans to NDPIV-SUH program | The 5year Development Plans of 10 municipalities aligned to the NDPIV-SUH program | The 5year Development Plans of 10 municipalities aligned to the NDPIV-SUH program |
| -GIS based Street naming and property coding system installed in 3 Cities | GIS based Street naming and property coding system installed in 1 City | GIS based Street naming and property coding system installed in 1 City |
| -Urban Climate Adaptation Guidelines developed | Draft urban climate adaptation guidelines | Draft urban climate adaptation guidelines |
| -Engineering Designs, ESIA & RAP Studies for Infrastructure subprojects in 9 Refugee hosting districts of Obongi, Terego, Madi-Okollo, Isingiro, Kamwenge, Adjumani, Yumbe, Lamwo, Kiryandongo prepared | Draft engineering designs, ESIA & RAPs for selected subprojects in 9 town councils in the 9 RHDs | Draft engineering designs, ESIA & RAPs for selected subprojects in 9 town councils in the 9 RHDs |
| -Capacity assessment of the proposed 45 UCMID program LGs including staffing, institutional, fiduciary, environment & social systems conducted. | Draft capacity assessment report for 45 LGs (10 cities, 26 MC & 9 RHDs) prepared | Draft capacity assessment report for 45 LGs (10 cities, 26 MC & 9 RHDs) prepared |
| - Project Profiling completed in all the 10 cities and 26 Municipalities aligned to UCMID Investment Menu and NDPIV-SUH Program and Programme readiness Assessment | Draft profile report for 36 LGs prepared | Draft profile report for 36 LGs prepared |
| -Performance assessment of the 45 program participating LGs undertaken. | Draft report on the performance assessment of 45LGs prepared | Draft report on the performance assessment of 45LGs prepared |
| - Program Operational Manual (POM) and other UCMID program documents prepared | | |

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| **Project:1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)** | | |
| **Key Service Area:280010 Urban Development Services** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| - 36 program LGs inducted and prepared for UCMID implementation including the formation of municipal development forums in the new LGs, training and ensuring functionality in all program LGs | 6 MCs & 9 RHDs prepared for implementation of UCMID | 6 MCs & 9 RHDs prepared for implementation of UCMID |
| -Stakeholder engagements conducted with (MPs, Chairpersons, Mayors) from proposed UCMID participating LGs; Committes of parliament, program leadership committee, & program working group | | |
| -Preparatory activities for the performance assessment undertaken including induction of LGs on the assessment tool, self and mock assessments | | |
| -Monitoring & oversight of program preparation activities conducted | Quarterly supervision & monitoring reports prepared | Quarterly supervision & monitoring reports prepared |
| - UCMID program disseminated to the participating LGs. | UCMID disseminated to 20 LGs | UCMID disseminated to 20 LGs |
| -Neighbourhood detailed plans prepared for 4 cities (Arua City, Gulu City, Mbarara City and Hoima City) and technical support provided to the preparation of physical development plans for 15 new municipalities and 2 cities of Soroti & Mbale | Neighbourhood detailed plans for 1 city & 5 PDPs developed | Neighbourhood detailed plans for 1 city & 5 PDPs developed |
| -Support provided to the Physical Planners Registration Board | 1 meeting of the Physical Planners Registration Board Conducted | 1 meeting of the Physical Planners Registration Board Conducted |
| -Stakeholders engagenments undertaken to review and amend the Physical Planning Act (PPA) Cap 142 | 1 stakeholder engagement meeting conducted | 1 stakeholder engagement meeting conducted |
| -10 cities and 26 Municipalities supported in alignment of the 5year Development Plans to NDPIV-SUH program | | |

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| **Project:1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)** | | |
| **Key Service Area:280010 Urban Development Services** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| - Ministry Strategic Plan FY 2026/27 produced and disseminated | -1,000 copies of the Ministry Strategic Plan produced | -1,000 copies of the Ministry Strategic Plan produced |
| -3 Ministry Planning and Budget consultative retreats undertaken for preparation of BFP , Draft Budget Estimates and Approved Budget Estimates for FY 2026/27 | -1 Consultative Planning and Budget retreat on preparation of Draft Budget Estimates FY2026/27 undertaken | -1 Consultative Planning and Budget retreat on preparation of Draft Budget Estimates FY2026/27 undertaken |
| -Land use compliance assessments undertaken and State of Land Use report produced. | Draft report on the status of landuse compliance prepared | Draft report on the status of landuse compliance prepared |
| -National Urban Conference conducted | Annual urban conference held and report prepared | Annual urban conference held and report prepared |
| -Strategic communications & public outreach activities undertaken | 25% of the UCMID communication plan implemented | 25% of the UCMID communication plan implemented |
| -Emoluments for PST | Salary for contract staff paid | Salary for contract staff paid |
| -Rent of office space paid | | |
| -Furniture & equipment procured | | |
| -15 program vehicles procured | | |
| -Vehicle fleet serviced, maintained and repaired | All program vehicles serviced and maintained | All program vehicles serviced and maintained |
| Land sub-division regulations developed | Review of the Draft Regulation after presentation in Parliament conducted | Review of the Draft Regulation after presentation in Parliament conducted |
| Development control and enforcement manual and training tool developed | Draft Development Control and Enforcement manual and training tool prepared | Draft Development Control and Enforcement manual and training tool prepared |
| Development Control and Enforcement manual disseminated and technical staff in some selected local governments trained | Capacity building of staff from 22 LGs on the Development Control and Enforcement manual conducted | Capacity building of staff from 22 LGs on the Development Control and Enforcement manual conducted |
| - Ministry Strategic Plan for Statistics FY 2026/27 produced and disseminated | -1000 copies of the Ministry Strategic Plan for Statistics Produced | -1000 copies of the Ministry Strategic Plan for Statistics Produced |
| -1000 copies of the Approved Budget book FY 2025/26 printed and disseminated to staff | | |
| -4 Regional MZO Planning and Budgeting workshops undertaken in Central, Northern, Eastern and Western | ---2 Regional MZO Planning and Budgeting workshops undertaken in Eastern and Central | ---2 Regional MZO Planning and Budgeting workshops undertaken in Eastern and Central |

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| **Vote Function:04 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 10060107 Audit and Risk Management undertaken** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - Quarterly Project Audits undertaken, reports prepared and discussed. | - Q3 Project Audits undertaken, reports prepared and discussed. | - Q3 Project Audits undertaken, reports prepared and discussed. |
| -Draft Financial Statements for FY2024/25 and Domestic Arrears prepared, reviewed and submitted to Office of Auditor General | | |
| - Training of Trainers for all HoDs and all MZO heads on Good Audit Practices undertaken | | |
| -Quarterly MZO audits undertaken | -Q3 MZO audits undertaken | -Q3 MZO audits undertaken |
| -Capacity of staff in Audit unit built in Audit Management, Risk Management and other competencies. | -Capacity of staff in Audit unit built in Audit Management, Risk Management and other competencies. | -Capacity of staff in Audit unit built in Audit Management, Risk Management and other competencies. |
| - Annual Payroll (salary and pension) audit reviews undertaken | | |
| -4 Internal audit Reports prepared | -Q3 Internal audit Report prepared | -Q3 Internal audit Report prepared |
| - Quarterly Audit Committee Meetings held | -Q3 Audit Committee Meeting held and minutes prepared | -Q3 Audit Committee Meeting held and minutes prepared |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 10060104 Final accounts prepared** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| Quarterly warrants prepared | Q3 warrant prepared | Q3 warrant prepared |
| 8 bn NTR collected and accounted for. | 2 bn NTR collected and accounted for | 2 bn NTR collected and accounted for |
| IFMS and IPPS maintained | IFMS and IPPS maintained | IFMS and IPPS maintained |
| 3 Financial statements prepared | One Financial statement prepared | One Financial statement prepared |
| -Responses and reports provided on Financial audit issues | - Responses to Financial audits provided | - Responses to Financial audits provided |

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| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 10060111 Human Resource Management undertaken** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| -1 pre-retirement training held for staff about to retire | -1 pre-retirement training held for staff about to retire | -1 pre-retirement training held for staff about to retire |
| - 1 Induction exercise for new staff undertaken | | 1 induction exercise for new staff undertaken |
| -Human Resource performance Monitored and supervised in 22 MZOs | -Human Resource performance Monitored and supervised in 22 MZOs | -Human Resource performance Monitored and supervised in 22 MZOs |
| -Annual General Staff meeting held | | |
| -Quarterly Pensioner's Validation exercises undertaken | 1 pension verification exercise undertaken | 1 pension verification exercise undertaken |
| - Payroll verified and updated | - Payroll verified and updated | - Payroll verified and updated |
| - 1 trainings on Human Capital Management (HCM) training on self service modules and mindset change undertaken for staff. | -Human Capital Management (HCM) training on self service modules and mindset change undertaken for staff in Northern MZOs | -Human Capital Management (HCM) training on self service modules and mindset change undertaken for staff in Northern MZOs |
| -Weekly Wellness and fitness training provided for all Ministry staff | Weekly Wellness and fitness exercises provided for all Ministry staff | Weekly Wellness and fitness exercises provided for all Ministry staff |
| -Quarterly Training committee meetings held | -1Training committee meetings held | -1Training committee meetings held |
| -Customized Ministry training Manual Developed | -Draft Ministry Training Manual discussed | -Draft Ministry Training Manual developed |
| - Ministry Capacity Building Plan developed | NA | |
| - Quarterly swahilli lessons undertaken for staff | - Quarterly swahilli lessons undertaken for staff | - Quarterly swahilli lessons undertaken for staff |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 10060103 Planning and Budgeting Services undertaken** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - Ministry Detailed budget estimates FY2026/27 prepared and submitted to MoFPED | | |
| -4 budget performance reports FY 2025/26 prepared, i.e. Quarterly, semi-annual and Annual Budget Performance Reports prepared. | Q2 budget performance report FY 2025/26 prepared | Q2 budget performance report FY 2025/26 prepared |
| -Capacity of 04 staff built in Planning, Budgeting and Management courses | -Capacity training for 3 staff undertaken | -Capacity training for 3 staff undertaken |
| -Budget Framework Paper FY 2026/27 prepared and submitted to MoFPED | | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 10060103 Planning and Budgeting Services undertaken** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| -Draft budget Estimates FY 2026/27 prepared and submitted to MoFPED | Draft Budget Estimates FY2026/27 prepared and submitted to MoFPED | Draft Budget Estimates FY2026/27 prepared and submitted to MoFPED |
| -Annual LG Budget consultative meetings participated in and reports produced | | |
| -12 Ministry departments trained in planning, budgeting and reporting | -12 ministry departments trained and supported in planning, budgeting and reporting | -12 ministry departments trained and supported in planning, budgeting and reporting |
| -Quarterly Finance Committee Meetings held | -1 Finance Committee Meetings held | -1 Finance Committee Meetings held |
| - Routine Support supervision and monitoring of implementation of Ministry interventions and mandate in Local Governments undertaken. | -1 Routine Support supervision and monitoring of implementation of Ministry interventions and mandate in Local Governments undertaken. | -1 Routine Support supervision and monitoring of implementation of Ministry interventions and mandate in Local Governments undertaken. |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 10060110 Procurement management** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| -All contracts both GoU and Development Projects monitored quarterly | -All contracts monitored | -All contracts monitored |
| -12 PPDA and Financial compliance reports prepared and submitted | 3 PPDA and Financial compliance reports prepared | 3 PPDA and Financial compliance reports prepared |
| -1020 Contracts for works, goods and services prepared | -255 Contracts for works, goods and services prepared | -388 Contracts for works, goods and services prepared |
| -Heads of Departments and contracts Committee trained on EGP | -Committee trained on EGP | -Committee trained on EGP |
| -Annual Department Procurement plans validated and approved | - | Annual Department Procurement plans for FY2026/27 reviewed and Validated |
| -Refresher trainings for 2 procurement staff undertaken | -1 Refresher trainings for 1 procurement staff undertaken | -1 Refresher trainings for 1 procurement staff undertaken |
| -12 Contracts Committee meetings held | -3 Contracts Committee meetings held | -3 Contracts Committee meetings held |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 10060112 Efficient Records management** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - Records in the 22 MZOs supervised and monitored quarterly. | 22 MZOs supervised and monitored to strengthen records management | 10 MZOs supervised and monitored to strengthen records management |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 10060112 Efficient Records management** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| -Records database for managing semi-current and inactive records updated and maintained | Records database for managing semi-current and inactive records maintained | Records database for managing semi-current and inactive records maintained |
| -Records classification scheme reviewed and updated | Records classification scheme reviewed and updated | Records classification scheme reviewed and updated |
| - Fixed asset register updated | - fixed asset register updated | - fixed asset register updated |
| - 22 MZOs monitored on Inventory management Performance | - 06 MZOs monitored and trained on proper Inventory management | - 06 MZOs monitored and trained on proper Inventory management |
| -Quarterly Records appraisal exercises conducted. | -1 records appraisal exercise conducted. | -1 records appraisal exercise conducted. |
| -Records Management Policy for the Ministry developed | -Stakeholder engagements undertaken on the draft Records Management Policy | - Stakeholder engagements undertaken to develop a draft Records Management Policy. |
| - Annual stock taking exercise conducted | - Q3 stock taking exercise conducted & report produced | - Q3 stock taking exercise conducted & report produced |
| -All records and files scanned and uploaded in EDRMS | -Records and files scanned and uploaded in EDRMS | -Records and files scanned and uploaded in EDRMS |
| -Training of trainers for Records staff undertaken on the efficient use of the EDRMS | -Training of trainers for Security Registry staff undertaken on the efficient use of the EDRMS | -Training of trainers for Registry staff undertaken on the efficient use of the EDRMS |
| -150 system users trained on the navigation and use of the EDRMS | -50 system users trained on the navigation and use of the EDRMS | -100 system users trained on the navigation and use of the EDRMS |
| -The Ministry File Diary developed | | - The Ministry file Diary developed, updated and automated. |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 10060109 Leadership and Management coordinated** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| -12 Top/ Policy Management meetings held | 3 Top/ Policy Management meetings held | 3 Top/ Policy Management meetings held |
| -8 Political oversight Reports produced | 2 Political oversight Reports produced | 2 Political oversight Reports produced |
| -12 Senior Management meetings held | 3 Senior Management meetings held | 3 Senior Management meetings held |
| -4 International Obligations and conferences attended | 1 International Obligation and conference attended | 1 International Obligation and conference attended |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 10060108 Communication and Public Relations strengthened** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 1000 Information requests responded to from both men and women. | - 250 Information requests responded to from both men and women | - 250 Information requests responded to from both men and women |
| - Ministry website regularly updated with information | - Ministry website updated with information | - Ministry website updated with information |
| -Communications equipment; cameras, ICT maintained | -Communications equipment; cameras, ICT maintained | -Communications equipment; cameras, ICT maintained |
| **PIAP Output: 10511606 Communication and Public Relations strengthened** | | |
| **Programme Intervention: 105116 Improve administrative infrastructure** | | |
| - quarterly Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances | -1 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances | -1 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances |
| - Annual subscription for Tidio chatbots Communication software paid | | |
| -Ministry Client Charter reviewed, Produced and disseminated | -Draft Ministry Client Charter produced | -Draft Ministry Client Charter produced |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 10060106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 4 HIV/AIDs committee meetings held | one HIV/AIDs committee meetings held | one HIV/AIDs committee meetings held |
| - Condom dispensers and condoms provided for all 26 Staff structures | Condom dispensers and condoms provided for all 26 Staff structures | Condom dispensers and condoms provided for all 26 Staff structures |
| - 4 HIV/AIDs sensitization exercises undertaken | - One HIV/AIDs sensitization exercises undertaken | - One HIV/AIDs sensitization exercises undertaken |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 10060109 Leadership and Management coordinated** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 12 months Guard, security, and cleaning services for the Ministry provided | - 03 months Guard, security, and cleaning services for the Ministry provided | - 03 months Guard, security, and cleaning services for the Ministry provided |
| - Annual Utility Bills paid | - Q3 Utility Bills paid | - Q3 Utility Bills paid |
| - 171 MVs serviced and maintained | - 171 MVs maintained | - 171 MVs maintained |
| - UGX 30bn Compensation obligations paid | | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 10060109 Leadership and Management coordinated** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken | - Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken | - Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken |
| - 106 transport equipment installed with New Security Enhanced Digital Number Plates | - 106 transport equipment installed with New Security Enhanced Digital Number Plates | - 82 transport equipment installed with New Security Enhanced Digital Number Plates |
| - Annual Ministry property rates paid | | |
| -1 refresher trainings undertaken for all Ministry Drivers | -1 refresher trainings undertaken for all Ministry Drivers | -1 refresher trainings undertaken for all Ministry Drivers |
| -Ugx 45.5bn payment to Clinker Factory Karamoja effected | NA | |
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 10060101 Enhanced coordination and programme secretariat services** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 4 Sustainable Urbanization and Housing Programme working group meetings held | 1 Sustainable Urbanization and Housing Programme working group meetings held | 1 Sustainable Urbanization and Housing Programme working group meetings held |
| -1 Programme Budget Framework Paper prepared | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 2 Regulatory Impact Assessment Reports prepared | | |
| - Inventory of Sectoral Public Policies updated | - Inventory of Sectoral Public Policies updated | - Inventory of Sectoral Public Policies updated |
| - 2 Staff trainings in policy analysis undertaken | - 1 Staff training in policy analysis undertaken | - 1 Staff training in policy analysis undertaken |
| - Ministerial Policy Statement FY 2026/27 prepared and submitted to Parliament by 15th March 2026 | - Ministerial Policy Statement FY 2026/27 produced and submitted to Parliament by 15th March 2026 | - Ministerial Policy Statement FY 2026/27 produced and submitted to Parliament by 15th March 2026 |
| - 6 Cabinet Memoranda prepared and submitted to Cabinet Secretariat | 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat | 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 3 participatory reviews of sectoral policies conducted | - 1 participatory reviews of sectoral policies conducted | - 1 participatory reviews of sectoral policies conducted |
| - 4 field activities undertaken to Monitor policy implementation in LGs | - 1 field activity undertaken to Monitor policy implementation in LGs | - 1 field activity undertaken to Monitor policy implementation in LGs |
| - 4 research/study reports on sectoral policy issues prepared | - 1 research/study reports on sectoral policy issues prepared | - 1 research/study reports on sectoral policy issues prepared |
| **Key Service Area:000051 Affiliated and professional Bodies** | | |
| **PIAP Output: 10060109 Leadership and Management coordinated** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - Annual Shelter Afrique subscription paid. | - Annual Shelter Afrique subscription paid. | - Annual Shelter Afrique subscription paid. |
| -Budget support to Institute of Surveys and Land Management provided | -Budget support to Institute of Surveys and Land Management provided | -Budget support to Institute of Surveys and Land Management provided |
| - Budget support to Surveyors Registration Board provided. | - Budget support to Surveyors Registration Board provided. | - Budget support to Surveyors Registration Board provided. |
| -Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid. | -Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid. | -Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid. |
| **Key Service Area:000056 Data Management** | | |
| **PIAP Output: 10060113 Data management and Dissemination** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| Ministry compendium and Metadata prepared | | |
| 4 statistics committee meetings held | 1 statistics committee meeting held | 1 statistics committee meeting held |
| Quarterly Statistical bulleting produced | Quarterly Statistical bulleting produced | Quarterly Statistical bulleting produced |
| Annual Statistical Abstract prepared | Statistical Abstract disseminated | Statistical Abstract disseminated |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 10060106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| -Climate Resilience planning undertaken in Western Region (Mbarara City and Ibanda Municipality) | | |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 10060106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 2 Meetings held on climate change adaptation and mitigation strategies | | |
| -Ministry represented at the World Environment Day celebrations on 05 June 2026 | | |
| -Ministry represented at the World Wetlands day celebrations on 2 February 2026 | -Ministry represented at the World Wetlands day celebrations on 2 February 2026 | -Ministry represented at the World Wetlands day celebrations on 2 February 2026 |
| -Ministry represented at the World cities day celebrations | NA | |
| **Key Service Area:080012 Project Management Services** | | |
| **PIAP Output: 10060101 Enhanced coordination and programme secretariat services** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - Project Preparation Committee (PPC) inaugurated | | |
| - Quarterly Project Preparation Committee (PPC) meetings held | - Q3 Project Preparation Committee (PPC) meetings held | - Q3 Project Preparation Committee (PPC) meetings held |
| - 1 stakeholder engagement undertaken to disseminate the Revised Development Committee Guidelines for project development | - 1 stakeholder engagement undertaken to disseminate the Revised Development Committee Guidelines for project development | - 1 stakeholder engagement undertaken to disseminate the Revised Development Committee Guidelines for project development |
| -3 staff trained and earned Project Management Professional (PMP) Certification. | -1 staff trained and earned Project Management Professional (PMP) Certification. | -1 staff trained and earned Project Management Professional (PMP) Certification. |
| **Key Service Area:280014 Ministry Zonal Offices** | | |
| **PIAP Output: 10030101 land management infrastructure enhanced** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| -Civil works and maintenance undertaken for the 22 Ministry Zonal Offices (MZOs) | -Civil works and maintenance undertaken for the 11 Ministry Zonal Offices (MZOs) | -Civil works and maintenance undertaken for the 11 Ministry Zonal Offices (MZOs) |
| -Quarterly open days by all MZOs for Districts they serve undertaken. | -Quarterly open days by all MZOs for Districts they serve undertaken. | -Quarterly open days by all MZOs for Districts they serve undertaken. |
| -50,000 files of Backlog cleared in the 22 MZOS | -12,500 files of Backlog cleared in the 22 MZOS | -12,500 files of Backlog cleared in the 22 MZOS |
| -2 MZO performance retreats undertaken | | |
| -Annual Internet services for 22 MZOs procured | -Quarterly internet services for 22 MZOs paid | -Quarterly internet services for 22 MZOs paid |
| -5000 Ivory Paper procured | -2000 Ivory Paper procured | -2,000 Ivory Paper procured |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:280014 Ministry Zonal Offices** | | |
| **PIAP Output: 10030101 land management infrastructure enhanced** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| -Property Management Services procured for 22 MZOs. | -Quarterly property Management Services procured for 22 MZOs. | -Quarterly property Management Services procured for 22 MZOs. |
| -Quarterly MZO Monitoring activities undertaken in the 22 MZOs | -Quarterly MZO Monitoring activities undertaken in the 22 MZOs | -Quarterly MZO Monitoring activities undertaken in the 22 MZOs |
| -4 Refresher trainings undertaken for technical staff in the MZOs | -1 Refresher training undertaken for all Physical Planners and Valuers in the 22 MZOs | -1 Refresher training undertaken for all Physical Planners and Valuers in the 22 MZOs |
| -22 MZO vehicles serviced and maintained | -22 MZO vehicles serviced and maintained | -22 MZO vehicles serviced and maintained |
| -ICT Supplies for the 22 MZOs procured and maintained | -Quarterly ICT Supplies for the 22 MZOs procured | -Quarterly ICT Supplies for the 22 MZOs procured |
| -Annual MZO utilities(water and electricity) paid | -Quarterly MZO utilities(water and electricity) paid | -Quarterly MZO utilities(water and electricity) paid |
| **Department:004 Statistics, Research, Monitoring and Evaluation** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 10060105 Projects and interventions Monitored and Evaluated** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 2 performance evaluation retreats held | - 1 performance evaluation retreat held | - 1 performance evaluation retreat held |
| - Geomap tool for tracking Ministry's areas of interventions FY 2025/26 developed and updated | - Geomap tool for tracking Ministry's areas of interventions FY 2025/26 updated | - Geomap tool for tracking Ministry's areas of interventions FY 2025/26 updated |
| - 4 routine monitoring and evaluation reports on implementation of sector and programme interventions prepared | - 1 routine monitoring and evaluation report on implementation of sector and programme interventions prepared | - 1 routine monitoring and evaluation report on implementation of sector and programme interventions prepared |
| - Land, Housing and Urban development monitoring and evaluation framework developed | Draft LHUD M&E framework developed and discussed | Draft LHUD M&E framework developed and discussed |
| - 4 Ministry performance reports prepared, analyzed, and scorecard prepared. | - 1 Ministry performance report prepared, analyzed, and scorecard prepared. | - 1 Ministry performance report prepared, analyzed, and scorecard prepared. |
| - 7 staff trained in Remote sensing and GIS based monitoring and evaluation. | - 3 staff trained in Remote sensing and GIS based monitoring and evaluation. | - 7 staff trained in Remote sensing and GIS based monitoring and evaluation. |
| - 2 Monitoring and evaluation frameworks developed for projects i.e UCMID and LECP | | - 1 Monitoring and evaluation framework developed for UCMID project |
| - 4 leadership oversight performance reports compiled including the Manifesto and SDGs implementation | - 1 leadership oversight performance report compiled including the Manifesto and SDGs implementation | - 1 leadership oversight performance report compiled including the Manifesto and SDGs implementation |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 10060105 Projects and interventions Monitored and Evaluated** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 1 impact evaluation study for a programme intervention conducted. | Draft report prepared and discussed | Draft report prepared and discussed |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 10060115 Research and Development** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 1 research collaboration/study established at local or regional or international level | | - 1 research collaboration/study established at local or regional or international level |
| - 1 baseline study for project(s) conducted | | - 1 baseline study for project(s) conducted |
| - 2 research and innovations in building system efficiencies piloted | - 1 research and innovation in building system efficiencies piloted | - 1 research and innovation in building system efficiencies piloted |
| - 2 surveys i.e. staff performance and customer perception survey conducted in areas of land, housing and urban development and reports prepared | - Data collection tool for the customer survey developed | - Data collection tool for the customer survey developed |
| - NSDI research collaboration established. | - NSDI research collaboration established. | - NSDI research collaboration established. |
| - Public land management research collaboration with World Bank established and research conducted | - Report prepared and disseminated | - Report prepared and disseminated |
| - Land and property market research collaboration established, and study undertaken | - Land and property market research collaboration established, and study undertaken | - Land and property market research collaboration established, and study undertaken |
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 10060101 Enhanced coordination and programme secretariat services** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - Joint Programme review meeting held | | - Joint Programme review meeting held |
| - 4 JoPMEC meetings held | - 1 JoPMEC meeting held | - 1 JoPMEC meeting held |
| 2 Programme performance reports i.e SABPR and ABPR produced | | |
| - 1 Programme leadership performance review meeting held | | - 1 Programme leadership performance review meeting held |
| - Programme M&E framework developed | | |
| - 4 programme secretariate meetings held | - 1 programme secretariate meeting held | - 1 programme secretariate meeting held |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000056 Data Management** | | |
| **PIAP Output: 10060113 Data management and Dissemination** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - Ministry compendium and Metadata prepared | | - Ministry compendium and Metadata prepared |
| - Annual Statistical Abstract prepared | Statistical Abstract disseminated | Statistical Abstract disseminated |
| - Socio and Economic model for the land subsector, housing subsector and urban development subsector developed | Sample data model reviewed | Sample data model reviewed |
| - Annual data and statistics bulletin compiled and published. | - Annual data and statistics bulletin compiled and published. | - Annual data and statistics bulletin compiled and published. |
| - Strategic Plan for statistics Fy 2025/26- FY 2029/30 developed | - Strategic Plan for statistics Fy 2025/26- FY 2029/30 developed | - Strategic Plan for statistics Fy 2025/26- FY 2029/30 developed |
| - 4 statistics committee meetings held | Q3 statistics committee meeting held | Q3 statistics committee meeting held |
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 10060114 Quality Assurance systems enhanced** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - Quality assurance framework and guidelines developed. | - Draft Quality assurance framework and guidelines developed. | - Draft Quality assurance framework and guidelines developed. |
| - 4 Quality assurance meetings conducted | - 1 Quality assurance meeting conducted | - 1 Quality assurance meeting conducted |
| - Quality assurance for 9 Ministry and programme documents (performance reports, BFPs, MPS, etc) undertaken. | - Quality assurance for 2 Ministry documents (Q3 performance report and MPS) undertaken. | - Quality assurance for 3 Ministry documents (Q3 performance report, clients charter and MPS) undertaken. |
| - Quality assurance for 2 systems (LIS and LAVMIS) undertaken. | - Quality assurance for 2 systems (LIS and LAVMIS) undertaken. | - Quality assurance for 2 systems (LIS and LAVMIS) undertaken. |
| **Key Service Area:080012 Project Management Services** | | |
| **PIAP Output: 10060101 Enhanced coordination and programme secretariat services** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - 4 bankable project proposals developed. | - 4 bankable project proposals developed. | - 4 bankable project proposals developed. |
| - Quarterly performance reports for 2 projects compiled and submitted on IBP | Q3 performance reports for 2 projects compiled and submitted on IBP | Q3 performance reports for 2 projects compiled and submitted on IBP |
| - 1 project impact evaluation study undertaken | Draft report prepared and discussed | Draft report prepared and discussed |
| - 8 programme project preparation committee meetings held | - 2 programme project preparation committee meetings held | - 2 programme project preparation committee meetings held |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:080012 Project Management Services** | | |
| **PIAP Output: 10060101 Enhanced coordination and programme secretariat services** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - Feasibility and pre-feasibility studies for 4 project proposals undertaken. | Feasibility studies for 2 projects undertaken | Feasibility studies for 2 projects undertaken |
| - Project Management Office (PMO) maintained | - Project Management Office (PMO) maintained | - Project Management Office (PMO) maintained |
| - 4 staff trained in PMP | | |
| *Develoment Projects* | | |
| **Project:1829 Land Economic Competitiveness Project** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 10060105 Projects and interventions Monitored and Evaluated** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| - Systematic Land Adjudication and Certification for selected districts undertaken | - Systematic Land Adjudication and Certification for selected districts undertaken | - Systematic Land Adjudication and Certification for selected districts undertaken |
| - 4 monitoring and evaluation exercise undertaken in the MZOs and project areas | - 1 monitoring an evaluation exercise undertaken in the MZOs | - 1 monitoring an evaluation exercise undertaken in the MZOs |
| - Integrated economic and physical planning monitoring software developed. | - prototype system developed | - prototype system developed |
| - Engineering designs for enhancing the LIS data center developed | Draft Engineering designs reviewed, | Draft Engineering designs reviewed, |
| - Engineering designs for additional office space, strongrooms and sanitation facilities in MZOs developed | Draft Engineering designs reviewed, | Draft Engineering designs prepared and reviewed |
| - ESIA studies for identified subprojects undertaken | - ESIA studies for identified subprojects undertaken | - ESIA studies for identified subprojects undertaken |
| - 4 project contract support staffs paid salaries | - 4 project contract support staffs paid salaries | - 4 project contract support staffs paid salaries |
| **Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 10060103 Planning and Budgeting Services undertaken** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| -Assorted furniture for MZO and Ministry procured | -Assorted furniture for MZO and Ministry procured | -Assorted furniture for MZO and Ministry procured |
| 6 contract support staffs paid salaries | 6 contract support staffs paid salaries | 6 contract support staffs paid salaries |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 10060103 Planning and Budgeting Services undertaken** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 416 Ministry staff (300 males, 116 females) trained in relevant competencies | 208 Ministry staff trained in relevant competencies | 208 Ministry staff trained in relevant competencies |
| Assorted ICT materials and Computers procured for MZOs and Ministry headquarters | Supply of assorted ICT materials and computer ICT done | Supply of assorted ICT materials and computer ICT done |
| Ministry and MZO ICT Equipment and machinery maintained and repaired | Ministry and MZO ICT Equipment maintained | Ministry and MZO ICT Equipment maintained |
| 4 needs assessment exercise undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping institute | Quarterly needs assessments undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping Department | Quarterly needs assessments undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping Department |
| Quarterly routine monitoring, utilization of assets and tools undertaken | quarterly routine general monitoring and M&E for utilization of assets and tools undertaken | quarterly routine general monitoring and M&E for utilization of assets and tools undertaken |
| Repair and maintenance of toilet facilities, minor office repairs undertaken at the ministry and MZO | Repair and maintenance of toilet facilities, minor office repairs undertaken at the ministry and MZO | Repair and maintenance of toilet facilities, minor office repairs undertaken at the ministry and MZO |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 113101 | Land Fees | 8.000 | 3.152 |
| | **Total** | **8.000** | **3.152** |

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 10 Sustainable Urbanisation and Housing** | **96,000** | **0** |
| **Vote Function : 01 Housing** | **96,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 002 Human Settlements | 96,000 | **0** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **96,000** | **0** |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 53.075 | 53.075 | 26.537 | 21.017 | 50.0 % | 40.0 % | 79.2 % |
| | Non-Wage | 452.019 | 467.850 | 199.159 | 172.150 | 44.0 % | 38.1 % | 86.4 % |
| Devt. | GoU | 35.926 | 35.926 | 12.270 | 7.940 | 34.2 % | 22.1 % | 64.7 % |
| | Ext Fin. | 288.559 | 288.559 | 104.469 | 71.101 | 36.2 % | 24.6 % | 68.1 % |
| **GoU Total** | | **541.019** | **556.850** | **237.966** | **201.107** | **44.0 %** | **37.2 %** | **84.5 %** |
| **Total GoU+Ext Fin (MTEF)** | | **829.579** | **845.409** | **342.435** | **272.208** | **41.3 %** | **32.8 %** | **79.5 %** |
| Arrears | | 7.283 | 7.283 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **836.862** | **852.693** | **342.435** | **272.208** | **40.9 %** | **32.5 %** | **79.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **836.862** | **852.693** | **342.435** | **272.208** | **40.9 %** | **32.5 %** | **79.5 %** |
| **Total Vote Budget Excluding Arrears** | | **829.579** | **845.409** | **342.435** | **272.208** | **41.3 %** | **32.8 %** | **79.5 %** |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:02 Higher Education | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:07 Technical Vocational Education and Training | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:08 Sustainable Energy Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:04 Policy, Planning and Support Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:11 Digital Transformation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:04 Policy, Planning and Support Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:07 Technical Vocational Education and Training | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:12 Human Capital Development** | **835.862** | **851.693** | **342.436** | **272.207** | **41.0 %** | **32.6 %** | **79.5%** |
| Vote Function:01 Career Guidance, Counselling and Placement | 1.327 | 1.327 | 1.113 | 0.375 | 83.8 % | 28.2 % | 33.7% |
| Vote Function:02 Higher Education | 134.675 | 134.675 | 82.488 | 72.913 | 61.2 % | 54.1 % | 88.4% |
| Vote Function:03 Sports and PE | 156.056 | 156.056 | 14.673 | 14.259 | 9.4 % | 9.1 % | 97.2% |
| Vote Function:04 Policy, Planning and Support Services | 76.871 | 82.702 | 40.088 | 32.489 | 52.2 % | 42.3 % | 81.0% |
| Vote Function:05 Basic and Secondary Education | 295.516 | 295.516 | 114.890 | 50.857 | 38.9 % | 17.2 % | 44.3% |
| Vote Function:06 Quality and Standards | 5.767 | 5.767 | 2.917 | 2.190 | 50.6 % | 38.0 % | 75.1% |
| Vote Function:07 Technical Vocational Education and Training | 160.891 | 170.891 | 85.073 | 98.623 | 52.9 % | 61.3 % | 115.9% |
| Vote Function:08 Special Needs Education | 4.759 | 4.759 | 1.194 | 0.502 | 25.1 % | 10.6 % | 42.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Career Guidance, Counselling and Placement | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:04 Policy, Planning and Support Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:21 Sustainable Extractives Industry Development** | **1.000** | **1.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:02 Higher Education | 1.000 | 1.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **836.862** | **852.693** | **342.436** | **272.207** | **40.9 %** | **32.5 %** | **79.5 %** |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Career Guidance, Counselling and Placement** | | |
| **0.702** | Bn Shs | Department : 001 Guidance and Counselling |
| | Reason: The Unspent Balances are for Transfer to Other Government Units ,Printing, Stationery, Photocopying and Binding. | |
| ***Items*** | | |
| **0.147** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Money is payable in arrears |
| **0.528** | UShs | 263402 Transfer to Other Government Units |
| | | Reason: Money being accumulated to be used in Q3 |
| **Vote Function:02 Higher Education** | | |
| **2.174** | Bn Shs | Department : 001 University Education and Training |
| | Reason: The unspent balances are for Staff Training and Allowances (Incl. Casuals, Temporary, sitting allowances) | |
| ***Items*** | | |
| **0.019** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds are being accumulated to be used in Q4 |
| **0.028** | UShs | 221003 Staff Training |
| | | Reason: This is payable on demand |
| **0.953** | Bn Shs | Department : 002 Admissions, Scholarships and Student Affairs |
| | Reason: The Unspent balances are for Advertising and Public Relations, Scholarships and related costs and Allowances (Incl. Casuals, Temporary, sitting allowances) | |
| ***Items*** | | |
| **0.883** | UShs | 282103 Scholarships and related costs |
| | | Reason: Payment of these funds is pending the awarding of scholarships to the 390 nominees from the Q2 advertisements. |
| **0.037** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds are being accumulated to be used in Q4. |
| **0.006** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds are for the advertised scholarship opportunities for Hungary, China, and Cuba and are disbursed in arrears. |
| **3.928** | Bn Shs | Department : 003 Teacher Education Training and Development |
| | Reason: Funds were for Maintenance of transport equipment, staff training and transfer to other Government Units. | |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 Higher Education**

***Items***

| | | |
|---|---|---|
| **3.770** | UShs | 263402 Transfer to Other Government Units |
| | | Reason: awaiting the second term as and when teaching practice is conducted according to the school calendar. |
| **0.035** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Expenditure is demand driven |
| **0.099** | UShs | 221003 Staff Training |
| | | Reason: because funds for Q2 were released at the tail end of the quarter hence implementation was pushed to Q3 pending conclusion of the general elections. |
| **0.896** | Bn Shs | Department : 004 Secretariat for Higher Education Student Financing |
| | | Reason: The unspent balances are for Advertising and Public Relations, Information and Communication Technology Supplies, Maintenance-Machinery & Equipment Other than Transport Equipment and Staff Training. |

***Items***

| | | |
|---|---|---|
| **0.160** | UShs | 221001 Advertising and Public Relations |
| | | Reason: The department’s continued use of the FY 2024/25 budget to implement activities planned for FY 2025/26, thereby delaying utilization of the current financial year allocations. |
| **0.059** | UShs | 221003 Staff Training |
| | | Reason: The department’s continued use of the FY 2024/25 budget to implement activities planned for FY 2025/26, thereby delaying utilization of the current financial year allocations. |
| **0.024** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The department’s continued use of the FY 2024/25 budget to implement activities planned for FY 2025/26, thereby delaying utilization of the current financial year allocations. |
| **0.014** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: The department’s continued use of the FY 2024/25 budget to implement activities planned for FY 2025/26, thereby delaying utilization of the current financial year allocations. |
| **0.055** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The department’s continued use of the FY 2024/25 budget to implement activities planned for FY 2025/26, thereby delaying utilization of the current financial year allocations. |
| **0.088** | Bn Shs | Project : 1853 The Uganda Smart Education Project |
| | | Reason: The unspent balances are for travel inland. |

***Items***

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:02 Higher Education** | | |
| **0.088** | UShs | 227001 Travel inland |
| | | Reason: The project is yet to start implementation. |
| **Vote Function:03 Sports and PE** | | |
| **0.363** | Bn Shs | Department : 001 Physical Education and Sports |
| | Reason: The most significant unspent balances were seen under Educational materials because the procurement processes were not yet complete by the end of the period under review. | |
| ***Items*** | | |
| **0.013** | UShs | 227001 Travel inland |
| | | Reason: Some of the requests for travel inland had not yet been finalized by the end of the quarter. |
| **0.013** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Funds subscription fees were front loaded. |
| **0.113** | UShs | 224008 Educational Materials and Services |
| | | Reason: Procurement process for the educational materials had not been finalized by the end of the review period. |
| **Vote Function:04 Policy, Planning and Support Services** | | |
| **0.647** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: Incomplete procurements and payments made in arrears account for the key unspent balances. | |
| ***Items*** | | |
| **0.210** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: Payments made in arrears |
| **0.083** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement is still ongoing |
| **0.038** | UShs | 222002 Postage and Courier |
| | | Reason: Payments made on demand |
| **0.020** | UShs | 221016 Systems Recurrent costs |
| | | Reason: Procurement is still ongoing |
| **0.006** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: subscriptions pending release of more funds |
| **2.933** | Bn Shs | Department : 002 Human Resource Management Department |
| | Reason: Un spent balances were for employee gratuity, ICT supplies, Printing, stationery, medical expenses and staff training. | |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:04 Policy, Planning and Support Services**

***Items***

| | | |
|---|---|---|
| **0.435** | UShs | 211104 Employee Gratuity |
| | | Reason: Exiting officers due to death and ineligible applications. |
| **0.041** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: Expenditure is demand driven |
| **0.021** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The procurement process was yet to be completed. |
| **0.011** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The procurement process was still incomplete. |
| **0.006** | UShs | 221012 Small Office Equipment |
| | | Reason: |
| **0.442** | Bn Shs | Department : 004 Education Planning |
| | Reason: un concluded procurements and late release of funds account for the key unspent balances | |

***Items***

| | | |
|---|---|---|
| **0.041** | UShs | 212101 Social Security Contributions |
| | | Reason: Money paid in arrears. |
| **0.017** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: on-going procurement |
| **0.005** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: on-going procurement |
| **0.006** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: funds spent on demand |
| **0.016** | UShs | 221001 Advertising and Public Relations |
| | | Reason: activity postponed to Q3 due to a late release. |
| **2.065** | Bn Shs | Department : 005 Education Policy and Research |
| | Reason: The unspent balance is as a result of unutilized funds from; Commissions and related charges, Allowances, Small Office Equipment, Maintenance-Transport Equipment and, Printing, Stationery, Photocopying and Binding. | |

***Items***

| | | |
|---|---|---|
| **1.200** | UShs | 221006 Commissions and related charges |
| | | Reason: Funds are expended on demand basis |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:04 Policy, Planning and Support Services** | | |
| **0.426** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds are being accumulated for use during Q3. |
| **0.029** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Funds are spent when required |
| **0.029** | UShs | 221012 Small Office Equipment |
| | | Reason: Funds are utilized when need arises. |
| **0.019** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Funds are spent when there is need. |
| **0.209** | Bn Shs | Department : 006 Library, E-Learning and Information Technology |
| | Reason: unconcluded procurements and postponed activities account for key unspent balances | |
| ***Items*** | | |
| **0.073** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: There was no demand for maintenance |
| **0.013** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Procurement is still on-going |
| **0.040** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Activities earmarked for the second half of the Financial Year |
| **0.015** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement is still on-going |
| **0.005** | UShs | 223005 Electricity |
| | | Reason: Money paid in arears |
| **0.163** | Bn Shs | Department : 007 Desk for Uganda National Commission for UNESCO |
| | Reason: on-going procurements and front loaded funds account for key unspent balances | |
| ***Items*** | | |
| **0.040** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Funds front loaded while subscription is earmarked for Q3 |
| **0.052** | UShs | 224011 Research Expenses |
| | | Reason: Funds paid in arrears |
| **0.025** | UShs | 225101 Consultancy Services |
| | | Reason: Procurement of consultant is yet to be completed |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:04 Policy, Planning and Support Services** | | |
| **0.011** | UShs | 221012 Small Office Equipment |
| | | Reason: Procurement is yet to be completed |
| **0.008** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement is yet to be completed |
| **0.080** | Bn Shs | Project : 1926 Institutional Development of Ministry of Education and Sports |
| | Reason: The procurement process is still on-going | |
| ***Items*** | | |
| **0.038** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The procurement process is yet to be concluded |
| **0.040** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The procurement process is yet to be concluded |
| **Vote Function:05 Basic and Secondary Education** | | |
| **3.709** | Bn Shs | Department : 001 Pre-Primary and Primary Education |
| | Reason: Unspent balance are for Social Security Contributions, Printing, Stationery, Photocopying and Binding, Maintenance-Transport Equipment and Educational Materials and Services | |
| ***Items*** | | |
| **0.019** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Payable on demand |
| **0.023** | UShs | 212101 Social Security Contributions |
| | | Reason: Payable in arears. |
| **3.614** | UShs | 224008 Educational Materials and Services |
| | | Reason: Payable in arears. |
| **0.012** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Payable in arears. |
| **2.800** | Bn Shs | Department : 002 Secondary Education |
| | Reason: The unspent balances are for: Maintenance-Other Fixed Assets, Small Office Equipment, Social Security Contributions and Transfer to Other Government Units. | |
| ***Items*** | | |
| **2.307** | UShs | 224008 Educational Materials and Services |
| | | Reason: Funds are payable upon delivery |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:05 Basic and Secondary Education** | | |
| **0.203** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: Payment is done on demand |
| **0.053** | UShs | 212101 Social Security Contributions |
| | | Reason: Payment is done in arrears |
| **0.009** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: |
| **0.006** | UShs | 221012 Small Office Equipment |
| | | Reason: Funds are payable upon delivery |
| **0.080** | Bn Shs | Department : 003 Private Schools Department |
| | Reason: Unspent balances are for: Educational Materials and Services, Advertising and Public Relations, Information and Communication Technology Supplies, Fuel, Lubricants and Oils and Printing, Stationery, Photocopying and Binding. | |
| ***Items*** | | |
| **0.040** | UShs | 224008 Educational Materials and Services |
| | | Reason: Payable upon delivery |
| **0.015** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds are to be used in Q3 |
| **0.005** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Payable upon delivery |
| **0.006** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Payable upon delivery |
| **0.006** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Payable on demand |
| **0.287** | Bn Shs | Project : 1665 Uganda Secondary Education Expansion Project |
| | Reason: Unspent balances are as a result of unutilized funds for :Information and Communication Technology Services, Social Security Contributions, Monitoring and Supervision of capital work. | |
| ***Items*** | | |
| **0.200** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Funds are spent when need arises |
| **0.013** | UShs | 212101 Social Security Contributions |
| | | Reason: Funds are utilized on demand basis. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:05 Basic and Secondary Education** | | |
| **0.012** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: Funds are spent when there is need. |
| **1.235** | Bn Shs | Project : 1858 Development of Primary Schools Project |
| | | Reason: Unspent balances are for Non-Residential Buildings - Acquisition, Monitoring and Supervision of capital work |
| ***Items*** | | |
| **1.000** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: Delays in project implementation |
| **0.231** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: Delays in project implementation |
| **0.383** | Bn Shs | Project : 1995 Uganda Learning Acceleration Program (ULEARN) |
| | | Reason: A yet to be completed feasibility study and postponed activities account for the key unspent balances |
| ***Items*** | | |
| **0.100** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Activity postponed to Q3 due to a late release |
| **0.059** | UShs | 227001 Travel inland |
| | | Reason: Activity postponed to Q3 due to a late release |
| **0.020** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Activity postponed to Q3 due to a late release |
| **0.204** | UShs | 225203 Appraisal and Feasibility Studies for Capital Works |
| | | Reason: Payment waits completion of studies |
| **Vote Function:06 Quality and Standards** | | |
| **0.639** | Bn Shs | Department : 001 Directorate of Education Standards |
| | | Reason: Unspent balances resulted from unutilized funds from; Consultancy Services, Printing, Stationery, Photocopying and Binding, Property Management Expenses, Small Office Equipment, and Maintenance-Other Fixed Assets. |
| ***Items*** | | |
| **0.079** | UShs | 225101 Consultancy Services |
| | | Reason: Funds are utilized on demand basis. |
| **0.055** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Utilization of funds was postponed to the subsequent quarter as a result of late disbursements. |
| **0.016** | UShs | 223001 Property Management Expenses |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:06 Quality and Standards**

| | | |
|---|---|---|
| | | Reason: Utilization of funds was postponed to the subsequent quarter as a result of late disbursements. |
| **0.014** | UShs | 221012 Small Office Equipment |
| | | Reason: Utilization of funds was postponed to the subsequent quarter as a result of late disbursements. |
| **0.012** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: Utilization of funds was postponed to the subsequent quarter as a result of late disbursements. |

**Vote Function:07 Technical Vocational Education and Training**

| | | |
|---|---|---|
| **0.103** | Bn Shs | Department : 001 TVET Trainers' Training Research and Innovation Department |
| | Reason: Unspent balances are Printing stationery photocopying & binding, small office equipment, and Maintenance - transport equipment. | |
| ***Items*** | | |
| **0.067** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Payment upon delivery. |
| **0.008** | UShs | 221012 Small Office Equipment |
| | | Reason: Payment upon delivery of small office equipment. |
| **0.008** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Payment is upon delivery of printing services. |
| **2.220** | Bn Shs | Department : 002 TVET Operations and Management Department |
| | Reason: Unspent balances are from Boards, Committees & council allowances, advertising & public relations, fuel, lubricants & oils, research expenses, information & communication technology supplies. | |
| ***Items*** | | |
| **0.124** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Funds were requisitioned for but not yet paid by the end of Q2. |
| **0.076** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Accumulating funds to be spent in Q3. |
| **0.060** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Funds were requisitioned for but not yet effected by end of Q2. |
| **0.054** | UShs | 224011 Research Expenses |
| | | Reason: Accumulating funds to be spent in Q3. |
| **0.048** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Payment is upon delivery of supplies. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:07 Technical Vocational Education and Training**

| | | |
|---|---|---|
| **1.872** | Bn Shs | Department : 003 Health Education and Training Department |
| | Reason: Unspent balances are from Printing stationery photocopying & binding, Maintenance - Transport Equipment, Travel inland and Staff Training. | |
| ***Items*** | | |
| **0.117** | UShs | 221003 Staff Training |
| | | Reason: Accumulating funds to be spent in Q3. |
| **0.007** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Payment is upon delivery of services. |
| **0.007** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Payment is upon delivery of maintenance services. |
| **0.713** | Bn Shs | Project : 1432 OFID funded Vocational Project Phase II |
| | Reason: The unspent balances are from Travel inland, Printing stationery photocopying and binding, Maintenance-Transport Equipment, & Monitoring of capital works. | |
| ***Items*** | | |
| **0.043** | UShs | 227001 Travel inland |
| | | Reason: Funds were requisitioned for at the end of the quarter. |
| **0.020** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Funds were requisitioned for but not yet effected by end of Q2. |
| **0.010** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Payment is upon delivery of services. |
| **0.070** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: Accumulating funds to be utilized in Q3. |
| **1.000** | Bn Shs | Project : 1803 Development and Expansion of Health Training Institutions |
| | Reason: The unspent balances are from Non-Residential Buildings - Acquisition. | |
| ***Items*** | | |
| **1.000** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: Funds were requisitioned for but not yet effected by the end of Q2. |

**Vote Function:08 Special Needs Education**

| | | |
|---|---|---|
| **0.110** | Bn Shs | Department : 001 Special Needs and Inclusive Education |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:08 Special Needs Education**

| | | |
|---|---|---|
| | Reason: Unspent balances were recorded on printing, statinonery, photocopying and binding, fuel, lubricants and oils, welfare and entertainment and allowances. | |
| ***Items*** | | |
| **0.030** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Accumulating funds |
| **0.012** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Accumulating funds. |
| **0.008** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Funds are paid upon delivery of items. |
| **0.025** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Allowances are paid in arrears. |
| **0.545** | Bn Shs | Project : 1852 Development and Improvement of Special Needs Education II |
| | Reason: Unspent balances were recorded on Non-residential, educational materials and residential building. | |
| ***Items*** | | |
| **0.420** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: The Bills of Quantities had just been developed. |
| **0.075** | UShs | 224008 Educational Materials and Services |
| | | Reason: Payment is effected upon delivery of materials. |
| **0.050** | UShs | 312111 Residential Buildings - Acquisition |
| | | Reason: The Bills of Quantities had just been developed. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Career Guidance, Counselling and Placement | | | |
| **Department:001 Guidance and Counselling** | | | |
| Key Service Area: 000030 Career Guidance | | | |
| **PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels** | | | |
| **Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of schools provided with support services | Number | 100 | 100 |
| Key Service Area: 000090 Climate Change Adaptation | | | |
| **PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels** | | | |
| **Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of schools provided with support services | Number | 50 | 50 |
| Vote Function:02 Higher Education | | | |
| **Department:001 University Education and Training** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Bunyoro and Busoga Universities established | Text | Bunyoro and Busoga Universities operationalized | Bunyoro and Busoga Universities are yet to be operationalized |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Higher Education

**Department:001 University Education and Training**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Bunyoro and Busoga Universities established | Text | Bunyoro and Busoga Univesities operationalized | Bunyoro and Busoga Univesities are yet to be operationalized |

Key Service Area: 320026 Promotion of STEM/STEI

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs | Number | 2 | 2 |
| Bunyoro and Busoga Universities established | Text | Bunyoro and Busoga Universities operationalized | Bunyoro and Busoga Univesities are yet to be operationalized |

**Department:002 Admissions, Scholarships and Student Affairs**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Science based Capacity Building/Training/Scholarships sourced | Number | 30 | 30 |

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 4590 | 4590 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Higher Education

**Department:002 Admissions, Scholarships and Student Affairs**

Key Service Area: 320026 Promotion of STEM/STEI

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 4590 | 4590 |

Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Science based Capacity Building/Training/Scholarships sourced | Number | 30 | 30 |

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 4590 | 4590 |
| Catalogue of STEM/STEI programmes developed | Number | 1 | 0 |

**Department:003 Teacher Education Training and Development**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession**

**Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of secondary schools benefiting from professional support | Number | 50 | 50 |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession**

**Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of secondary schools benefiting from professional support | Number | 220 | 220 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:02 Higher Education | | | |
| **Department:003 Teacher Education Training and Development** | | | |
| Key Service Area: 320114 Teacher Development and Management | | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of in-service teachers trained in ICT pedagogy | Number | 100 | 886 |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of instructors/teachers retooled on the revised curriculum | Number | 48 | 0 |
| **Department:004 Secretariat for Higher Education Student Financing** | | | |
| Key Service Area: 000039 Policies, Regulations and Standards | | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Science based Capacity Building/Training/Scholarships sourced | Number | 506 | 506 |
| Key Service Area: 320026 Promotion of STEM/STEI | | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Science based Capacity Building/Training/Scholarships sourced | Number | 506 | 506 |
| **Project:1853 The Uganda Smart Education Project** | | | |
| Key Service Area: 320026 Promotion of STEM/STEI | | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of STEM/STEI incubation centres established | Number | 5 | 0 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Sports and PE

**Department:001 Physical Education and Sports**

Key Service Area: 320042 Talent Identification and Development

**PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented**

**Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Local Governments participating at National Competitions | Number | 135 | 135 |
| Number of teachers trained in talent identification | Number | 500 | 267 |

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000002 Construction Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Construction support provided | Number | 4 | 3 |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Procurement and inventory support provided | Number | 1 | 1 |

Key Service Area: 000008 Records Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Records Management and Storage provided | Text | Records in registry appraised and dormant teacher files weeded out | Records in registry appraised and 89 dormant teacher files weeded out |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 12 | 27 |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Research to support strategic and operational interventions in quality education and training conducted | Text | Education and Sports Strategic Plan developed | Education and Sports Strategic Plan developed |

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |

Key Service Area: 320115 Coordination of International Education Commitments

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 2 | 21 |

**Department:002 Human Resource Management Department**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and support supervisions conducted | Number | 4 | 1 |
| Human resource and capacity building provided | Text | 20 staff sponsored for Professional and Technical training programs | 01 staff member was sponsored. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:04 Policy, Planning and Support Services

**Department:003 Internal Audit**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Project Audits Conducted | Number | 5 | 2 |
| Number of ICT systems Audited | Number | 1 | 0 |
| Number of Department Audits Conducted | Number | 15 | 0 |

**Department:004 Education Planning**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Ministerial Policy Statement(MPS) produced | Text | Ministerial Policy Statement for FY 2026/2027 prepared | 0 |
| Budget Framework Paper (BFP) produced | Text | Budget Framework Paper for FY 2026/2027 prepared | 1 |

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Project Evaluation reports produced | Number | 2 | 0 |
| Number of Sub program reports | Number | 1 | 1 |
| Number of Project Monitoring reports produced | Number | 4 | 2 |

Key Service Area: 000036 Strategies and Project Development

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Feasibility studies conducted | Number | 6 | 2 |
| Number of Sub program reports | Number | 4 | 2 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:04 Policy, Planning and Support Services | | | |
| **Department:004 Education Planning** | | | |
| Key Service Area: 000036 Strategies and Project Development | | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Project Monitoring reports produced | Number | 4 | 2 |
| Key Service Area: 320116 Education Data and Information Management Services | | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of EMIS Statistical Abstracts produced | Number | 1 | 1 |
| **Department:005 Education Policy and Research** | | | |
| Key Service Area: 000012 Legal and Advisory Services | | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| National Private Education and Training Policy in place and implemented | Text | Costed Policy in Place | Costed Policy not in place |
| Education Act 2008 repealed and replaced | Text | Draft Education Bill in place | Draft Education Bill in place |
| The Universities and Other Tertiary Education Institutions Act (UOTIA) repealed and replaced | Text | Draft UOTIA Bill in place | Draft UOTIA Bill not in place |
| Key Service Area: 000015 Monitoring and Evaluation | | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Education Act 2008 repealed and replaced | Text | Draft Education Bill in place | Draft Education Bill is in place |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:04 Policy, Planning and Support Services

**Department:005 Education Policy and Research**

Key Service Area: 000022 Research and Development

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Education Policy Research Agenda approved and operationalized across the entire education sector | Text | Ministry of Education and Sports Research Agenda developed | The development of the Ministry of Education and Sports Research Agenda is in progress. |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Science Education Policy in place and being implemented | Text | Draft Policy in place | Yes |
| National Private Education and Training Policy in place and implemented | Text | Draft Private Education and Training Policy in Place | No |
| Universal Primary and Secondary Education Policy in place and implemented | Text | Draft policy in place | Yes |
| Education Quality Assurance Policy in place and implemented | Text | Draft National Curriculum Assessment and Placement Policy in Place | Yes |
| Regulations developed to operationalize the different laws in the education sector | Status | 2 Regualtions developed | No |

**Department:006 Library, E-Learning and Information Technology**

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Education communication strategy developed and implemented | Yes/No | Communication Strategy in Place | No |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:04 Policy, Planning and Support Services | | | |
| **Department:006 Library, E-Learning and Information Technology** | | | |
| Key Service Area: 000011 Communication and Public Relations | | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Local Governments implementing E-Waste management | Number | 20 | 177 |
| Number of ICT labs in Public secondary schools monitored and inspected | Number | 100 | 30 |
| Key Service Area: 000035 Library Services | | | |
| **PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved** | | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Monitoring and Inspections of Public libraries conducted | Number | 30 | 0 |
| Number of National Library, Public, community and school librarians retooled on Library services | Number | 128 | 0 |
| **Department:007 Desk for Uganda National Commission for UNESCO** | | | |
| Key Service Area: 000039 Policies, Regulations and Standards | | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Research to support strategic and operational interventions in quality education and training conducted | Text | 1 | 0 |
| Key Service Area: 320115 Coordination of International Education Commitments | | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of consultative and coordination meetings conducted | Number | 2 | 2 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:04 Policy, Planning and Support Services

**Project:1926 Institutional Development of Ministry of Education and Sports**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| ICT infrastructure established | Status | 80 Desktop Computers, 10 Printers, 2 Heavy duty photocopier machines and 2 zoom equipment procured | 0 |

Vote Function:05 Basic and Secondary Education

**Department:001 Pre-Primary and Primary Education**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12121402 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % Pre-primary, primary and secondary schools inspected | Percentage | 40% | 40% |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of kiswahili teachers recruited in primary schools | Number | 152 | 152 |

**PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented**

**Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of primary schools implementing EGR | Number | 76 | 76 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:05 Basic and Secondary Education

**Department:001 Pre-Primary and Primary Education**

Key Service Area: 320026 Promotion of STEM/STEI

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 634 | 634 |

Key Service Area: 320117 Delivery of Instructional Materials

**PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of textbooks and instructinonal materials for newly coonstructed primary schools in gazetted parishes | Number | 2694554 | 0 |

Key Service Area: 320118 Delivery of quality ECCE services

**PIAP Output: 12111101 Improved access to equitable ECCE**

**Programme Intervention: 121111 Improve access and equity of pre-primary education**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of pupils enrolled in ECCE | Number | 600000 | 600000 |

**PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE**

**Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ECCE centres licensed | Number | 50 | 50 |
| Number of Local Governements trained using the Centre Management Committee (CMC) cascade model | Number | 4 | 4 |
| Number of ECCE centres monitored,support supervised and inspected at least once per term | Number | 40 | 40 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:05 Basic and Secondary Education

**Department:002 Secondary Education**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of newly constructed schools provided with textbooks and instructional materials | Number | 100 | 17 |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of newly constructed schools provided with textbooks and instructional materials | Number | 100 | 17 |

Key Service Area: 320010 E-Learning, and innovation services

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ICT labs in Public secondary schools monitored and inspected | Number | 100 | 100 |

Key Service Area: 320026 Promotion of STEM/STEI

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of innovative science fairs organized | Number | 1 | 0 |

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of instructors/teachers retooled on the revised curriculum | Number | 1 | 0 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:05 Basic and Secondary Education

**Department:002 Secondary Education**

Key Service Area: 320117 Delivery of Instructional Materials

**PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of newly constructed schools provided with textbooks and instructional materials | Number | 200 | 17 |

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 164119 | 0 |

**Department:003 Private Schools Department**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary**

**Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs) | Number | 4 | 4 |
| Number of private institutions licenced | Number | 160 | 120 |
| Number of Secondary schools sensitized on safety and security | Number | 600 | 600 |

**Project:1665 Uganda Secondary Education Expansion Project**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded | Number | 61 | 0 |
| Number of newly constructed schools provided with textbooks and instructional materials | Number | 60 | 0 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:05 Basic and Secondary Education

**Project:1665 Uganda Secondary Education Expansion Project**

Key Service Area: 010008 Capacity Strengthening

**PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of newly constructed schools provided with textbooks and instructional materials | Number | 121 | 0 |

Key Service Area: 320117 Delivery of Instructional Materials

**PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded | Number | 61 | 0 |
| Number of newly constructed schools provided with textbooks and instructional materials | Number | 12 | 0 |

**Project:1858 Development of Primary Schools Project**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of existing public primary schools rehabilitated. | Number | 90 | 0 |

Key Service Area: 320117 Delivery of Instructional Materials

**PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of textbooks and instructinonal materials for newly coonstructed primary schools in gazetted parishes | Number | 585 | 0 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:05 Basic and Secondary Education

**Project:1995 Uganda Learning Acceleration Program (ULEARN)**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed | Number | 23 | 0 |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented**

**Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of primary schools implementing EGR | Number | 100 | 0 |

Key Service Area: 320116 Education Data and Information Management Services

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Feasibility studies conducted | Number | 6 | 1 |

Vote Function:06 Quality and Standards

**Department:001 Directorate of Education Standards**

Key Service Area: 320035 Quality, Standard and Accreditation

**PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary**

**Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Local Governments that are monitored for all three terms in a year for primary school inspection | Number | 176 | 88 |
| Number of secondary schools inspected at least once per term | Number | 3600 | 1172 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:07 Technical Vocational Education and Training

**Department:001 TVET Trainers' Training Research and Innovation Department**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 1221101 Enhanced workforce planning and management**

**Programme Intervention: 12211 Institutionalize Manpower Planning**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workforce assessments conducted | Number | 520 | 0 |
| Programme Skills Coordination Committees (PSCC) established | Number | 1 | 0 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Qualifications Framework developed | Status | Draft National Qualifications Framework in place | conducted regional consultations on the UNQF |

**Department:002 TVET Operations and Management Department**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| TVET Management Information System (MIS) Revamped | Text | TVET MIS revamped | 1 |
| TVET qualification framework developed | Status | TVET Qualifications Framework in place. | 0 |
| Number of links created between TVET institutions and their counterparts abroad | Number | 3 | 0 |

**PIAP Output: 12221301 Increased access to scarce skills programmes**

**Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainers recruited | Number | 200 | 0 |
| Number of TVET Institutions Grant aided | Number | 15 | 15 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:07 Technical Vocational Education and Training

**Department:002 TVET Operations and Management Department**

Key Service Area: 000029 Capacity Building

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of instructors/teachers retooled on the revised curriculum | Number | 150 | 0 |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of internationally accredited TVET training institutions | Number | 1 | 0 |
| Number of TVET instructors and trainers retooled on ICT Pedagogy | Number | 100 | 0 |
| Number of TVET sponsorship for special needs students for female in male dominated courses | Number | 100 | 0 |

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| TVET Act operationalised | Number | 1 | 1 |
| Number of staff recruited to manage the TVET Council | Number | 10 | 3 |
| TVET qualification framework developed | Number | 1 | 0 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 0 |

Key Service Area: 320120 Promotion of Workbased Learning

**PIAP Output: 12221301 Increased access to scarce skills programmes**

**Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of students trained to develop innovative TVET solutions using ICT | Number | 250 | 0 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:07 Technical Vocational Education and Training

**Department:002 TVET Operations and Management Department**

Key Service Area: 320121 Curriculum Development

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of instructors/teachers retooled on the revised curriculum | Number | 200 | 48 |

**Department:003 Health Education and Training Department**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National admissions and scholarship Policy developed | Status | Guidelines for admission of students to Health Training Institutions in place. | Draft guidelines in place. |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| TVET Act operationalised | Number | 1 | 1 |

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of PTCs remodeled to (HTIs) | Number | 3 | 0 |

Key Service Area: 000029 Capacity Building

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET instructors and trainers retooled on ICT Pedagogy | Number | 60 | 0 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:07 Technical Vocational Education and Training

**Department:003 Health Education and Training Department**

Key Service Area: 000029 Capacity Building

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of instructors/teachers retooled on the revised curriculum | Number | 60 | 0 |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 20 | 0 |

Key Service Area: 320206 Uganda Health Professionals Assessment Board

**PIAP Output: 1221101 Enhanced workforce planning and management**

**Programme Intervention: 12211 Institutionalize Manpower Planning**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Annual scarce skills report produced | Number | 1 | 0 |

**Project:1432 OFID funded Vocational Project Phase II**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET Institutions constructed and Equiped | Number | 13 | 4 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:07 Technical Vocational Education and Training

**Project:1432 OFID funded Vocational Project Phase II**

Key Service Area: 120007 Support Services

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET Institutions constructed and Equiped | Number | 13 | 4 |

Key Service Area: 320011 Equipment Maintenance

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET Institutions constructed and Equiped | Number | 13 | 4 |

**Project:1803 Development and Expansion of Health Training Institutions**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 10 | 0 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET Institutions constructed and Equiped | Number | 3 | 0 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:07 Technical Vocational Education and Training

**Project:1803 Development and Expansion of Health Training Institutions**

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Health Training Institutions monitored | Number | 10 | 0 |

Vote Function:08 Special Needs Education

**Department:001 Special Needs and Inclusive Education**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 12131302 Improved learning environment for SNE Learners**

**Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools provided with Instructional materials for learners with special needs | Number | 100 | 100 |

Key Service Area: 000029 Capacity Building

**PIAP Output: 12131302 Improved learning environment for SNE Learners**

**Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of LG level SNE officers trained in special needs education | Number | 200 | 0 |

Key Service Area: 320117 Delivery of Instructional Materials

**PIAP Output: 12131302 Improved learning environment for SNE Learners**

**Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools provided with Instructional materials for learners with special needs | Number | 60 | 60 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:08 Special Needs Education | | | |
| **Project:1852 Development and Improvement of Special Needs Education II** | | | |
| Key Service Area: 000017 Infrastructure Development and Management | | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed | Number | 4 | 0 |
| Key Service Area: 320117 Delivery of Instructional Materials | | | |
| **PIAP Output: 12131302 Improved learning environment for SNE Learners** | | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of schools provided with Instructional materials for learners with special needs | Number | 4 | 0 |
| **Programme:21 Sustainable Extractives Industry Development** | | | |
| Vote Function:02 Higher Education | | | |
| **Department:001 University Education and Training** | | | |
| Key Service Area: 000034 Education and Skills Development | | | |
| **PIAP Output: 21040801 Human capacity strengthened** | | | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Level of staffing in the extractives institutions (%age) | Percentage | 60% | |
| Number of staff trained on long term basis | Number | 10 | |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

## Performance highlights for the Quarter

For the second quarter, the Ministry received Ushs.193.4bn inclusive of External Financing and Ushs.130.55bn exclusive of external financing. This took the overall release performance to 45% cumulatively for the Financial Year.

## Variances and Challenges

Procured and distributed 90,000 copies of S.2 laboratory Instructional Manuals of Biology, Chemistry, and Physics to 577 Secondary Schools.
Awarded sixty-five (65) sponsorships for Agriculture and ICT at Rwentanga and UTC Lira.
Completed construction works at four (04) Technical Institutes: Lokopio Hills, Kilak Corner, Ogolai and Lwengo TIs.
The construction of a four-story multipurpose science block at Bishop Stuart University is estimated at 98% up from 96% in Q1.
Renovation of infrastructure at the main campus of Busoga University continues, with progress now at 97%, up from 75% in Q1.
Expansion works were completed at St. Kizito–Kitovu and Lutunku Technical Institutes, while works at seven other institutes reached an average completion of 80%, up from 77.6% in Q1.
Continued construction works at the Skills Development Headquarters (SD HQs). The average level of construction was estimated at 58%, up from 52% in Q1.
Construction of the administration block at Wapakhabulo Memorial College of Nursing and Midwifery is estimated at 40% up from 15% in Q1.
Conducted assessment and certification of 100,344 (67,654F and 32,690M) students under the Uganda Health Professionals Assessment Board (UHPAB).
Prepared Budget Framework Paper (BFP) and draft budget estimates for FY 2026/27 and submitted to MoFPED.
Prepared the FY 2024/25 HCD Programme annual performance report.
Prepared the Education, Sports and Skills Development Sub Programme Annual Performance Report (ESSDSAPR) FY 2024/25.
Prepared and submitted the Q1 Vote 013 (MoES) Budget Performance Report FY 2025/26 based on the PBS to OPM and MoFPED.
Prepared Volume One of the 2025 Education Statistical Abstract.
Prepared the Education and Sports Strategic Plan FY2025/26-2029/30.

# VOTE: 013 Ministry of Education and Sports

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **539.317** | **555.148** | **237.967** | **201.108** | **44.1 %** | **37.3 %** | **84.5 %** |
| **Vote Function:01 Career Guidance, Counselling and Placement** | **1.327** | **1.327** | **1.113** | **0.375** | **83.8 %** | **28.3 %** | **33.7 %** |
| 000030 Career Guidance | 1.130 | 1.130 | 0.916 | 0.204 | 81.0 % | 18.0 % | 22.3 % |
| 000090 Climate Change Adaptation | 0.197 | 0.197 | 0.197 | 0.171 | 100.0 % | 86.8 % | 86.8 % |
| **Vote Function:02 Higher Education** | **134.675** | **134.675** | **82.488** | **72.914** | **61.2 %** | **54.1 %** | **88.4 %** |
| 000014 Administrative and Support Services | 18.837 | 18.837 | 14.218 | 10.741 | 75.5 % | 57.0 % | 75.5 % |
| 000039 Policies, Regulations and Standards | 9.007 | 9.007 | 6.673 | 5.657 | 74.1 % | 62.8 % | 84.8 % |
| 320026 Promotion of STEM/STEI | 75.664 | 75.664 | 40.030 | 39.522 | 52.9 % | 52.2 % | 98.7 % |
| 320040 Student Affairs (Sports affairs, Guild affairs, chapel) | 6.773 | 6.773 | 3.129 | 2.371 | 46.2 % | 35.0 % | 75.8 % |
| 320114 Teacher Development and Management | 24.395 | 24.395 | 18.437 | 14.623 | 75.6 % | 59.9 % | 79.3 % |
| **Vote Function:03 Sports and PE** | **156.056** | **156.056** | **14.673** | **14.259** | **9.4 %** | **9.1 %** | **97.2 %** |
| 320042 Talent Identification and Development | 156.056 | 156.056 | 14.673 | 14.259 | 9.4 % | 9.1 % | 97.2 % |
| **Vote Function:04 Policy, Planning and Support Services** | **70.032** | **75.863** | **40.088** | **32.488** | **57.2 %** | **46.4 %** | **81.0 %** |
| 000001 Audit and Risk Management | 1.100 | 1.100 | 0.546 | 0.522 | 49.6 % | 47.5 % | 95.6 % |
| 000002 Construction Management | 0.534 | 0.534 | 0.267 | 0.264 | 50.0 % | 49.5 % | 98.9 % |
| 000003 Facilities and Equipment Management | 2.375 | 2.375 | 0.158 | 0.077 | 6.6 % | 3.2 % | 48.7 % |
| 000005 Human Resource Management | 36.485 | 36.485 | 18.690 | 15.411 | 51.2 % | 42.2 % | 82.5 % |
| 000006 Planning and Budgeting services | 2.031 | 2.031 | 1.015 | 0.845 | 50.0 % | 41.6 % | 83.3 % |
| 000007 Procurement and Disposal Services | 0.101 | 0.101 | 0.050 | 0.042 | 50.0 % | 41.7 % | 84.0 % |
| 000008 Records Management | 0.283 | 0.283 | 0.142 | 0.132 | 50.0 % | 46.6 % | 93.0 % |
| 000011 Communication and Public Relations | 0.790 | 0.790 | 0.367 | 0.255 | 46.5 % | 32.3 % | 69.5 % |
| 000012 Legal and Advisory Services | 4.037 | 4.037 | 1.740 | 0.377 | 43.1 % | 9.3 % | 21.7 % |
| 000014 Administrative and Support Services | 10.210 | 16.041 | 10.909 | 10.046 | 106.8 % | 98.4 % | 92.1 % |
| 000015 Monitoring and Evaluation | 1.487 | 1.487 | 0.744 | 0.405 | 50.0 % | 27.2 % | 54.4 % |
| 000022 Research and Development | 0.716 | 0.716 | 0.358 | 0.294 | 50.0 % | 41.1 % | 82.1 % |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **539.317** | **555.148** | **237.967** | **201.108** | **44.1 %** | **37.3 %** | **84.5 %** |
| **Vote Function:04 Policy, Planning and Support Services** | **70.032** | **75.863** | **40.088** | **32.488** | **57.2 %** | **46.4 %** | **81.0 %** |
| 000035 Library Services | 1.038 | 1.038 | 0.518 | 0.338 | 49.9 % | 32.6 % | 65.3 % |
| 000036 Strategies and Project Development | 2.098 | 2.098 | 1.199 | 0.992 | 57.2 % | 47.3 % | 82.7 % |
| 000039 Policies, Regulations and Standards | 3.607 | 3.607 | 1.815 | 1.229 | 50.3 % | 34.1 % | 67.7 % |
| 320115 Coordination of International Education Commitments | 0.154 | 0.154 | 0.077 | 0.031 | 50.0 % | 20.2 % | 40.3 % |
| 320116 Education Data and Information Management Services | 2.987 | 2.987 | 1.494 | 1.228 | 50.0 % | 41.1 % | 82.2 % |
| **Vote Function:05 Basic and Secondary Education** | **53.688** | **53.688** | **29.324** | **20.599** | **54.6 %** | **38.4 %** | **70.2 %** |
| 000010 Leadership and Management | 0.883 | 0.883 | 0.441 | 0.293 | 49.9 % | 33.2 % | 66.4 % |
| 000013 HIV/AIDS Mainstreaming | 0.100 | 0.100 | 0.050 | 0.049 | 50.0 % | 49.0 % | 98.0 % |
| 000017 Infrastructure Development and Management | 9.215 | 9.215 | 1.336 | 0.093 | 14.5 % | 1.0 % | 7.0 % |
| 000039 Policies, Regulations and Standards | 4.538 | 4.538 | 2.455 | 1.771 | 54.1 % | 39.0 % | 72.1 % |
| 000090 Climate Change Adaptation | 0.300 | 0.300 | 0.150 | 0.101 | 50.0 % | 33.7 % | 67.3 % |
| 010008 Capacity Strengthening | 1.854 | 1.854 | 0.762 | 0.488 | 41.1 % | 26.3 % | 64.0 % |
| 320010 E-Learning, and innovation services | 0.474 | 0.474 | 0.237 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 320026 Promotion of STEM/STEI | 4.185 | 4.185 | 4.158 | 4.044 | 99.4 % | 96.6 % | 97.3 % |
| 320117 Delivery of Instructional Materials | 31.753 | 31.753 | 19.542 | 13.599 | 61.5 % | 42.8 % | 69.6 % |
| 320118 Delivery of quality ECCE services | 0.386 | 0.386 | 0.193 | 0.161 | 50.0 % | 41.7 % | 83.4 % |
| **Vote Function:06 Quality and Standards** | **5.767** | **5.767** | **2.917** | **2.190** | **50.6 %** | **38.0 %** | **75.1 %** |
| 320035 Quality, Standard and Accreditation | 5.767 | 5.767 | 2.917 | 2.190 | 50.6 % | 38.0 % | 75.1 % |
| **Vote Function:07 Technical Vocational Education and Training** | **113.012** | **123.012** | **66.169** | **57.781** | **58.6 %** | **51.1 %** | **87.3 %** |
| 000010 Leadership and Management | 15.749 | 15.749 | 7.875 | 6.597 | 50.0 % | 41.9 % | 83.8 % |
| 000014 Administrative and Support Services | 55.677 | 55.677 | 32.700 | 29.555 | 58.7 % | 53.1 % | 90.4 % |
| 000017 Infrastructure Development and Management | 5.599 | 5.599 | 3.556 | 2.111 | 63.5 % | 37.7 % | 59.4 % |
| 000029 Capacity Building | 0.738 | 0.738 | 0.369 | 0.079 | 50.0 % | 10.7 % | 21.4 % |
| 000034 Education and Skills Development | 0.200 | 0.200 | 0.050 | 0.050 | 25.0 % | 25.0 % | 100.0 % |
| 000039 Policies, Regulations and Standards | 10.839 | 20.839 | 6.860 | 6.194 | 63.3 % | 57.1 % | 90.3 % |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **539.317** | **555.148** | **237.967** | **201.108** | **44.1 %** | **37.3 %** | **84.5 %** |
| **Vote Function:07 Technical Vocational Education and Training** | **113.012** | **123.012** | **66.169** | **57.781** | **58.6 %** | **51.1 %** | **87.3 %** |
| 120007 Support Services | 3.385 | 3.385 | 1.397 | 1.129 | 41.3 % | 33.4 % | 80.8 % |
| 320120 Promotion of Workbased Learning | 0.243 | 0.243 | 0.072 | 0.000 | 29.4 % | 0.0 % | 0.0 % |
| 320121 Curriculum Development | 0.450 | 0.450 | 0.225 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 320206 Uganda Health Professionals Assessment Board | 20.131 | 20.131 | 13.066 | 12.066 | 64.9 % | 59.9 % | 92.3 % |
| **Vote Function:08 Special Needs Education** | **4.759** | **4.759** | **1.194** | **0.502** | **25.1 %** | **10.5 %** | **42.0 %** |
| 000010 Leadership and Management | 0.464 | 0.464 | 0.232 | 0.127 | 50.0 % | 27.4 % | 54.7 % |
| 000017 Infrastructure Development and Management | 1.879 | 1.879 | 0.470 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 000029 Capacity Building | 0.574 | 0.574 | 0.287 | 0.267 | 50.0 % | 46.5 % | 93.0 % |
| 320117 Delivery of Instructional Materials | 1.843 | 1.843 | 0.206 | 0.108 | 11.2 % | 5.9 % | 52.4 % |
| **Total for the Vote** | **539.317** | **564.133** | **237.967** | **201.108** | **44.1 %** | **37.3 %** | **84.5 %** |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 50.001 | 50.001 | 25.000 | 19.697 | 50.0 % | 39.4 % | 78.8 % |
| 211102 Contract Staff Salaries | 4.844 | 4.844 | 2.422 | 2.066 | 50.0 % | 42.7 % | 85.3 % |
| 211104 Employee Gratuity | 1.557 | 1.557 | 0.779 | 0.343 | 50.0 % | 22.0 % | 44.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9.192 | 9.192 | 4.449 | 3.435 | 48.4 % | 37.4 % | 77.2 % |
| 211107 Boards, Committees and Council Allowances | 0.410 | 0.410 | 0.205 | 0.074 | 50.0 % | 18.2 % | 36.3 % |
| 212101 Social Security Contributions | 0.674 | 0.674 | 0.357 | 0.196 | 53.0 % | 29.1 % | 55.0 % |
| 212102 Medical expenses (Employees) | 0.123 | 0.123 | 0.061 | 0.019 | 50.0 % | 15.8 % | 31.6 % |
| 212103 Incapacity benefits (Employees) | 0.090 | 0.090 | 0.045 | 0.035 | 50.0 % | 38.9 % | 77.8 % |
| 221001 Advertising and Public Relations | 0.811 | 0.811 | 0.342 | 0.021 | 42.1 % | 2.6 % | 6.1 % |
| 221003 Staff Training | 4.145 | 4.145 | 1.983 | 1.163 | 47.8 % | 28.1 % | 58.7 % |
| 221004 Recruitment Expenses | 0.200 | 0.200 | 0.100 | 0.100 | 50.0 % | 49.9 % | 99.8 % |
| 221006 Commissions and related charges | 2.952 | 2.952 | 1.200 | 0.000 | 40.7 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.124 | 0.124 | 0.060 | 0.035 | 48.1 % | 27.8 % | 57.8 % |
| 221008 Information and Communication Technology Supplies. | 6.271 | 6.271 | 0.306 | 0.060 | 4.9 % | 1.0 % | 19.8 % |
| 221009 Welfare and Entertainment | 1.828 | 1.828 | 0.896 | 0.829 | 49.0 % | 45.4 % | 92.5 % |
| 221010 Special Meals and Drinks | 0.480 | 0.480 | 0.120 | 0.119 | 25.0 % | 24.9 % | 99.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.859 | 1.859 | 0.924 | 0.173 | 49.7 % | 9.3 % | 18.8 % |
| 221012 Small Office Equipment | 0.277 | 0.277 | 0.136 | 0.046 | 49.1 % | 16.7 % | 34.0 % |
| 221014 Bank Charges and other Bank related costs | 0.006 | 0.006 | 0.003 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 0.546 | 0.546 | 0.273 | 0.251 | 50.0 % | 46.0 % | 91.9 % |
| 221017 Membership dues and Subscription fees. | 0.385 | 0.385 | 0.193 | 0.087 | 50.0 % | 22.5 % | 45.0 % |
| 222001 Information and Communication Technology Services. | 0.639 | 0.639 | 0.345 | 0.101 | 53.9 % | 15.9 % | 29.4 % |
| 222002 Postage and Courier | 0.088 | 0.088 | 0.042 | 0.000 | 48.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.520 | 0.520 | 0.260 | 0.181 | 50.0 % | 34.8 % | 69.5 % |
| 223003 Rent-Produced Assets-to private entities | 1.194 | 1.194 | 0.597 | 0.387 | 50.0 % | 32.4 % | 64.8 % |
| 223004 Guard and Security services | 0.414 | 0.414 | 0.207 | 0.205 | 50.0 % | 49.4 % | 98.9 % |
| 223005 Electricity | 0.150 | 0.150 | 0.075 | 0.070 | 50.0 % | 46.7 % | 93.3 % |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 223006 Water | 0.147 | 0.147 | 0.072 | 0.068 | 49.1 % | 46.0 % | 93.6 % |
| 223901 Rent-(Produced Assets) to other govt. units | 4.626 | 4.626 | 2.313 | 2.199 | 50.0 % | 47.5 % | 95.1 % |
| 224003 Agricultural Supplies and Services | 0.095 | 0.095 | 0.047 | 0.047 | 50.0 % | 50.0 % | 100.0 % |
| 224008 Educational Materials and Services | 38.348 | 38.348 | 24.009 | 17.759 | 62.6 % | 46.3 % | 74.0 % |
| 224011 Research Expenses | 1.121 | 1.121 | 0.561 | 0.452 | 50.0 % | 40.3 % | 80.5 % |
| 225101 Consultancy Services | 0.333 | 0.333 | 0.230 | 0.114 | 68.9 % | 34.2 % | 49.5 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0.600 | 0.600 | 0.600 | 0.371 | 100.0 % | 61.8 % | 61.8 % |
| 225204 Monitoring and Supervision of capital work | 1.674 | 1.674 | 0.780 | 0.452 | 46.6 % | 27.0 % | 58.0 % |
| 227001 Travel inland | 12.670 | 12.670 | 6.132 | 4.854 | 48.4 % | 38.3 % | 79.2 % |
| 227002 Travel abroad | 0.179 | 0.179 | 0.090 | 0.087 | 50.0 % | 48.4 % | 96.7 % |
| 227004 Fuel, Lubricants and Oils | 2.363 | 2.363 | 1.049 | 0.823 | 44.4 % | 34.8 % | 78.5 % |
| 228001 Maintenance-Buildings and Structures | 0.196 | 0.196 | 0.098 | 0.076 | 50.0 % | 39.0 % | 78.0 % |
| 228002 Maintenance-Transport Equipment | 1.224 | 1.224 | 0.590 | 0.273 | 48.2 % | 22.3 % | 46.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.457 | 0.457 | 0.230 | 0.095 | 50.3 % | 20.9 % | 41.6 % |
| 228004 Maintenance-Other Fixed Assets | 0.521 | 0.521 | 0.261 | 0.038 | 50.0 % | 7.4 % | 14.7 % |
| 262101 Contributions to International Organisations-Current | 4.468 | 4.468 | 4.468 | 4.463 | 100.0 % | 99.9 % | 99.9 % |
| 263402 Transfer to Other Government Units | 304.415 | 314.415 | 120.391 | 110.863 | 39.5 % | 36.4 % | 92.1 % |
| 273104 Pension | 23.293 | 23.293 | 11.647 | 10.001 | 50.0 % | 42.9 % | 85.9 % |
| 273105 Gratuity | 5.753 | 5.753 | 3.311 | 2.671 | 57.6 % | 46.4 % | 80.7 % |
| 282103 Scholarships and related costs | 30.451 | 30.451 | 8.903 | 7.814 | 29.2 % | 25.7 % | 87.8 % |
| 282104 Compensation to 3rd Parties | 0.000 | 5.831 | 5.804 | 5.804 | 0.0 % | 0.0 % | 100.0 % |
| 312111 Residential Buildings - Acquisition | 0.200 | 0.200 | 0.050 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 312121 Non-Residential Buildings - Acquisition | 15.958 | 15.958 | 4.953 | 2.089 | 31.0 % | 13.1 % | 42.2 % |
| 312212 Light Vehicles - Acquisition | 1.300 | 1.300 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.847 | 0.847 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.234 | 0.234 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 7.049 | 7.049 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **548.302** | **564.133** | **237.967** | **201.107** | **43.4 %** | **36.7 %** | **84.5 %** |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:02 Higher Education** | **0.000** | **134.675** | **82.488** | **72.913** | **0.00 %** | **0.00 %** | **88.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:07 Technical Vocational Education and Training** | **0.000** | **124.159** | **66.169** | **57.780** | **0.00 %** | **0.00 %** | **87.3 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:12 Human Capital Development** | **547.302** | **563.133** | **237.967** | **201.107** | **43.48 %** | **36.75 %** | **84.51 %** |
| **Vote Function:01 Career Guidance, Counselling and Placement** | **1.327** | **1.327** | **1.113** | **0.375** | **83.83 %** | **28.25 %** | **33.7 %** |
| ***Departments*** | | | | | | | |
| 001 Guidance and Counselling | 1.327 | 1.327 | 1.113 | 0.375 | 83.8 % | 28.3 % | 33.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Higher Education** | **0.000** | **134.675** | **82.488** | **72.913** | **0.00 %** | **0.00 %** | **88.4 %** |
| ***Departments*** | | | | | | | |
| 001 University Education and Training | 64.436 | 64.436 | 49.194 | 46.598 | 76.3 % | 72.3 % | 94.7 % |
| 002 Admissions, Scholarships and Student Affairs | 9.165 | 9.165 | 3.696 | 2.694 | 40.3 % | 29.4 % | 72.9 % |
| 003 Teacher Education Training and Development | 31.694 | 31.694 | 22.060 | 17.126 | 69.6 % | 54.0 % | 77.6 % |
| 004 Secretariat for Higher Education Student Financing | 23.880 | 23.880 | 7.450 | 6.495 | 31.2 % | 27.2 % | 87.2 % |
| ***Development Projects*** | | | | | | | |
| 1853 The Uganda Smart Education Project | 5.500 | 5.500 | 0.088 | 0.000 | 1.6 % | 0.0 % | 0.0 % |
| **Vote Function:03 Sports and PE** | **156.056** | **156.056** | **14.673** | **14.259** | **9.40 %** | **9.14 %** | **97.2 %** |
| ***Departments*** | | | | | | | |
| 001 Physical Education and Sports | 156.056 | 156.056 | 14.673 | 14.259 | 9.4 % | 9.1 % | 97.2 % |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **547.302** | **563.133** | **237.967** | **201.107** | **43.48 %** | **36.75 %** | **84.51 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Policy, Planning and Support Services** | **76.871** | **82.702** | **40.088** | **32.489** | **52.15 %** | **42.26 %** | **81.0 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 18.889 | 24.720 | 11.839 | 10.936 | 62.7 % | 57.9 % | 92.4 % |
| 002 Human Resource Management Department | 36.485 | 36.485 | 18.690 | 15.411 | 51.2 % | 42.2 % | 82.5 % |
| 003 Internal Audit | 1.100 | 1.100 | 0.546 | 0.522 | 49.6 % | 47.5 % | 95.6 % |
| 004 Education Planning | 7.987 | 7.987 | 4.143 | 3.464 | 51.9 % | 43.4 % | 83.6 % |
| 005 Education Policy and Research | 6.794 | 6.794 | 3.119 | 1.006 | 45.9 % | 14.8 % | 32.3 % |
| 006 Library, E-Learning and Information Technology | 1.828 | 1.828 | 0.885 | 0.593 | 48.4 % | 32.4 % | 67.0 % |
| 007 Desk for Uganda National Commission for UNESCO | 1.413 | 1.413 | 0.708 | 0.480 | 50.1 % | 34.0 % | 67.8 % |
| ***Development Projects*** | | | | | | | |
| 1926 Institutional Development of Ministry of Education and Sports | 2.375 | 2.375 | 0.158 | 0.077 | 6.7 % | 3.2 % | 48.7 % |
| **Vote Function:05 Basic and Secondary Education** | **53.688** | **53.688** | **29.324** | **20.599** | **54.62 %** | **38.37 %** | **70.2 %** |
| ***Departments*** | | | | | | | |
| 001 Pre-Primary and Primary Education | 26.805 | 26.805 | 15.391 | 11.586 | 57.4 % | 43.2 % | 75.3 % |
| 002 Secondary Education | 10.014 | 10.014 | 7.014 | 4.148 | 70.0 % | 41.4 % | 59.1 % |
| 003 Private Schools Department | 0.883 | 0.883 | 0.441 | 0.293 | 49.9 % | 33.2 % | 66.4 % |
| ***Development Projects*** | | | | | | | |
| 1665 Uganda Secondary Education Expansion Project | 2.000 | 2.000 | 0.799 | 0.512 | 40.0 % | 25.6 % | 64.1 % |
| 1858 Development of Primary Schools Project | 12.870 | 12.870 | 5.100 | 3.865 | 39.6 % | 30.0 % | 75.8 % |
| 1995 Uganda Learning Acceleration Program (ULEARN) | 1.116 | 1.116 | 0.579 | 0.196 | 51.9 % | 17.6 % | 33.9 % |
| **Vote Function:06 Quality and Standards** | **5.767** | **5.767** | **2.917** | **2.190** | **50.58 %** | **37.97 %** | **75.1 %** |
| ***Departments*** | | | | | | | |
| 001 Directorate of Education Standards | 5.767 | 5.767 | 2.917 | 2.190 | 50.6 % | 38.0 % | 75.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **547.302** | **563.133** | **237.967** | **201.107** | **43.48 %** | **36.75 %** | **84.51 %** |
| **Vote Function:07 Technical Vocational Education and Training** | **0.000** | **124.159** | **66.169** | **57.780** | **0.00 %** | **0.00 %** | **87.3 %** |
| ***Departments*** | | | | | | | |
| 001 TVET Trainers' Training Research and Innovation Department | 5.858 | 5.858 | 4.005 | 3.710 | 68.4 % | 63.3 % | 92.6 % |
| 002 TVET Operations and Management Department | 41.831 | 51.831 | 22.081 | 18.729 | 52.8 % | 44.8 % | 84.8 % |
| 003 Health Education and Training Department | 56.139 | 56.139 | 35.080 | 32.052 | 62.5 % | 57.1 % | 91.4 % |
| ***Development Projects*** | | | | | | | |
| 1432 OFID funded Vocational Project Phase II | 7.709 | 7.709 | 3.930 | 3.217 | 51.0 % | 41.7 % | 81.9 % |
| 1803 Development and Expansion of Health Training Institutions | 2.622 | 2.622 | 1.073 | 0.073 | 40.9 % | 2.8 % | 6.8 % |
| **Vote Function:08 Special Needs Education** | **4.759** | **4.759** | **1.194** | **0.502** | **25.10 %** | **10.55 %** | **42.0 %** |
| ***Departments*** | | | | | | | |
| 001 Special Needs and Inclusive Education | 2.580 | 2.580 | 0.650 | 0.502 | 25.2 % | 19.5 % | 77.2 % |
| ***Development Projects*** | | | | | | | |
| 1852 Development and Improvement of Special Needs Education II | 2.179 | 2.179 | 0.545 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| **Programme:21 Sustainable Extractives Industry Development** | **1.000** | **1.000** | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:02 Higher Education** | **0.000** | **134.675** | **82.488** | **72.913** | **0.00 %** | **0.00 %** | **88.4 %** |
| ***Departments*** | | | | | | | |
| 001 University Education and Training | 1.000 | 1.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **548.302** | **564.133** | **237.967** | **201.107** | **43.4 %** | **36.7 %** | **84.5 %** |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **288.559** | **288.559** | **104.470** | **71.101** | **36.2 %** | **24.6 %** | **68.1 %** |
| **Vote Function:05 Basic and Secondary Education** | **241.828** | **241.828** | **85.566** | **30.258** | **35.4 %** | **12.5 %** | **35.4 %** |
| *Development Projects.* | | | | | | | |
| 1665 Uganda Secondary Education Expansion Project | 195.683 | 195.683 | 85.566 | 30.258 | 43.7 % | 15.5 % | 35.4 % |
| 1995 Uganda Learning Acceleration Program (ULEARN) | 46.145 | 46.145 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Vote Function:07 Technical Vocational Education and Training** | **46.731** | **46.731** | **18.904** | **40.843** | **40.5 %** | **87.4 %** | **216.1 %** |
| *Development Projects.* | | | | | | | |
| 1432 OFID Funded Vocational Project Phase II | 46.731 | 46.731 | 18.904 | 40.843 | 40.5 % | 87.4 % | 216.1 % |
| **Total for the Vote** | **288.559** | **288.559** | **104.470** | **71.101** | **36.2 %** | **24.6 %** | **68.1 %** |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Career Guidance, Counselling and Placement** | | |
| *Departments* | | |
| **Department:001 Guidance and Counselling** | | |
| **Key Service Area:000030 Career Guidance** | | |
| **PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels** | | |
| **Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels** | | |
| Salaries for 11 Department staff paid | Salaries for 11 department staff were paid | Staff remuneration was effected for Q1 and Q2 as planned, ensuring continuity of departmental operations. |
| | No output plan provided. | No output plan provided. |
| 25 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance | 25 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance | Supervision was conducted as planned, covering targeted education institutions and focusing on career guidance, educational support, and psychosocial services |
| | No Output Planned. | No Output Planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 22,506.931 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,473.925 |
| 221009 Welfare and Entertainment | 6,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,525.054 |
| 227001 Travel inland | 25,000.005 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |
| 228002 Maintenance-Transport Equipment | 5,500.000 |
| 263402 Transfer to Other Government Units | 16,062.941 |
| **Total For Budget Output** | **116,318.856** |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 22,506.931 |
| | Non Wage Recurrent | 93,811.925 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels**

**Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels**

| | | |
|---|---|---|
| | No output planned for Q2 | Training achieved 89% of the planned target; the shortfall was due to logistical constraints |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 161,123.488 |
| | **Total For Budget Output** | **161,123.488** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 161,123.488 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **277,442.344** |
| | Wage Recurrent | 22,506.931 |
| | Non Wage Recurrent | 254,935.413 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Higher Education**

*Departments*

**Department:001 University Education and Training**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid. | Paid salaries for 7 permanent departmental staff and 3 staff on Contract. Paid salaries for 45 permanent staff and 35 Contract staff at UPIK. | The department remains understaffed.<br>UPIK continues to suffer staff attrition due to better pay provided by other oil and gas institutions. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid. Universities of Kisubi, St. Joseph -Nyamitanga and Bishop Stuart supported in fulfillment of presidential pledges | Paid salaries for 7 permanent departmental staff and 3 staff on Contract. Paid salaries for 45 permanent staff and 35 Contract staff at UPIK.<br>Paid in full, the arrears for 300 science-sponsored students at Kisubi University.<br>Provided funds for the construction of the School of Engineering at St. Joseph -Nyamitanga College of MUST.<br>The construction of a four-story multipurpose science block at Bishop Stuart University is estimated at 98% up from 96% in Q1. | The department remains understaffed.<br>UPIK continues to suffer staff attrition due to better pay provided by other oil and gas institutions.<br>Kisubi University has submitted a claim for 5 billion, but these funds remain unaudited and unverified, preventing their disbursement. The verified and authorized amount of 1.6 billion has been paid.<br>The role of the Ministry was to provide support to St. Joseph Nyamitanga.<br>The presidential pledge has been fully disbursed. With the superstructure now complete, painting and fixture installation are actively underway, advancing the project toward its final stages.<br>The collected data has been analyzed to inform the identification of priority areas for planning competence-based teaching and learning and for strengthening support to universities. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 467,464.315 |
| | **Total For Budget Output** | **467,464.315** |
| | Wage Recurrent | 467,464.315 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Data on policy compliance collected from 3 Universities Departmental assorted stationery and toners procured 11 department staff facilitated with lunch and kilometrage allowances to undertake department activities. | Policy compliance data were collected from three Universities FIN Medical, Bishop Stuart (BSU), and Ibanda University.<br>Procurement of the departmental assorted stationery and toner was initiated within the EGP system.<br>Facilitated 10 department staff with lunch and kilometrage allowances to undertake department activities. | Purchase and delivery of the departmental assorted stationery and toner will be done in Q3. |
| Annual Subscription for Commonwealth of Learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education | The Second tranche has been disbursed, covering partial payments, including arrears for AICAD and a partial payment for the Commonwealth. | The subscriptions provide cost-effective access to quality educational resources, vocational training, and policy support, enhancing institutional capacity, workforce skills, and regional collaboration in higher education and TVET sectors. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Branding items for the Department procured Two (2) desktop computers and one printer procured | Procurement of the departmental branding items was initiated on EGP.<br>Seven (7) University staff will be supported to undertake further studies in Q3.<br>Procurement of two (2) desktop computers and one printer.was initiated on EGP. | Purchase and delivery will be done in Q3. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 48,435.606 |
| 221007 Books, Periodicals & Newspapers | | 476.900 |
| 221009 Welfare and Entertainment | | 1,415.000 |
| 222001 Information and Communication Technology Services. | | 397.575 |
| 227001 Travel inland | | 8,477.617 |
| 227004 Fuel, Lubricants and Oils | | 5,017.188 |
| 228002 Maintenance-Transport Equipment | | 2,997.000 |
| 262101 Contributions to International Organisations-Current | | 2,953,976.315 |
| | **Total For Budget Output** | **3,021,193.201** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,021,193.201 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320026 Promotion of STEM/STEI**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Training subvention grants for 196 learners in UPIK provided. Busoga and Bunyoro Universities established. Karamoja University of Science and Peace supported | Sponsor 181 learners in UPIK.<br>The subvention has been paid. Renovation at the main campus continues, with progress now at 97%, up from 75% in Q1.<br>Top management and Kikuube District Local Government approved the architectural and structural drawings for the main campus in Buhimba, which were developed by the task force, and approved to proceed with contracting a supplier. Second trench was paid to the Karamoja University of Science and Peace. | Fifteen (15) admitted students did not report. Although the government meets 80% of the tuition costs, the 20% student contribution remains relatively high, which continues to discourage many from taking up the scholarships. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 24,887,230.534 |
| | **Total For Budget Output** | **24,887,230.534** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,887,230.534 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **28,375,888.050** |
| | Wage Recurrent | 467,464.315 |
| | Non Wage Recurrent | 27,908,423.735 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Admissions, Scholarships and Student Affairs**

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated | Procured 2 printers.<br>Paid transport and lunch reimbursements out to ten (10) staff (06 males and 04 females). And facilitated the weekly departmental meetings.<br>Paid departmental operational costs | Funds for the 1 desktop computer were used to procure a second printer. |
| Turn up of 1st year students in 8 OTIs, District quota admissions and talented persons in 2 Public Universities monitored. 1 school visits to popularize STEM/STEI | Monitoring for the turn-up of first-year students in three (3) public universities, Muni University, Soroti University, and Busitema University, focusing specifically on the admission and turn-up of their first-year students.<br>The drafting of the Universities and Other Tertiary Institutions Bill was not undertaken. | The Bill cannot be passed before the Policy is approved. Accordingly, the NCHE requested a three-month extension, up to January 2026, to complete the Policy. |
| 5 scholarship offers advertised in the print media. Salaries for 10 departmental staff paid. | Advertised 3 scholarship offers for Hungary, China and Cuba in the print media.<br>No support for the 2 departmental staff to undertake short courses.<br>Paid salaries for 10 (06 males and 04 females) departmental staff.<br>Paid sitting allowances for 17 JAB committee members and secretariat Staff. | A total of 390 students were nominated for international scholarships during the reporting period, comprising 210 under the Algeria Programme, 105 under the UK Commonwealth Scheme, 13 under the Algerian Vocational Programme, 20 under the Pakistan Government Scholarships, and additional allocations of 30 slots for Hungary, 10 for China, and 2 for Cuba, thereby enhancing access to available international study opportunities. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 2 pre-departure briefings for selected scholarship beneficiaries held. Intake capacity, completion and graduation rates in 10 OTIs and 5 public universities monitored | Held 2 pre-departure briefings for selected scholarship beneficiaries. The 1st brief included Alegria and the 2nd included Algeria vocational.<br>Monitoring of intake capacity, completion, and graduation rates in the 10 OTIs and 5 public universities was not conducted. | Pre-departure briefings for scholarship beneficiaries were successfully conducted at two venues in Kampala to prepare awardees for their upcoming studies abroad. At UICT Nakawa, 198 beneficiaries were oriented, comprising 190 under the Algeria Programme and 8 under the Algerian Vocational Programme. In addition, two sessions held at Makerere University Main Hall were attended by 68 beneficiaries under various programmes, including Thailand (8), India (18), China (14), China MOFCOM (8), Cuba (1), and Hungary (19). In total, the briefings equipped 266 scholarship awardees across multiple partner countries with essential guidance ahead of their departure. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 5 scholarship offers advertised in the print media. Salaries for 10 departmental staff paid. | Advertised 3 scholarship offers for Hungary, China and Cuba in the print media. | A total of 390 students were nominated for international scholarships, comprising 210 for Algeria Programme, 105 for UK Commonwealth Scheme, 13 for Algerian Vocational Programme, 20 for Pakistan Government Scholarships, 30 slots for Hungary, 10 for China, and 2 for Cuba, thereby improving access to the available opportunities |
| Turn up of 1st year students in 8 OTIs, District quota admissions and talented persons in 2 Public Universities monitored. 1 school visits to popularize STEM/STEI | Monitoring for the turn-up of first-year students in three (3) public universities, Muni University, Soroti University, and Busitema University, focusing specifically on the admission and turn-up of their first-year students.<br>No visits were conducted to the 3 schools to promote STEM/STEI programs. | Monitoring also included identifying and submitting students for consideration under the Talented Sports Persons scheme.<br>Verify admission data against the actual number of students per program. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2 pre-departure briefings for selected scholarship beneficiaries held. Intake capacity, completion and graduation rates in 10 OTIs and 5 public universities monitored | Held 2 pre-departure briefings for selected scholarship beneficiaries. The brief included scholarship beneficiaries to Alegria and Algeria vocational.<br>Monitoring of intake capacity, completion, and graduation rates in the 10 OTIs and 5 public universities was not conducted. | Pre-departure briefings for scholarship beneficiaries were successfully conducted at two venues in Kampala. At UICT Nakawa, a total of 198 beneficiaries were oriented, including 190 under the Algeria Programme and 8 under the Algerian Vocational Programme. Additionally, two sessions held at Makerere University Main Hall were attended by 68 beneficiaries, comprising 8 for Thailand, 18 for India, 14 for China, 8 under the China MOFCOM Programme, 1 for Cuba, and 19 for Hungary. Overall, these briefings prepared 266 scholarship awardees for their upcoming studies abroad across multiple partner countries. |
| Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated | Paid transport and lunch reimbursements out to ten (10) staff (06 males and 04 females). And facilitated the weekly departmental meetings.<br>Paid departmental operational costs. | This enhances employee morale, productivity, and job satisfaction by reducing financial strain and supporting work-life balance. Regular meetings foster communication, alignment, and collaboration, improving overall efficiency and decision-making. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 12,947.777 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 42,300.000 |
| 221007 Books, Periodicals & Newspapers | | 477.090 |
| 221009 Welfare and Entertainment | | 1,219.361 |
| 227001 Travel inland | | 8,080.000 |
| 227004 Fuel, Lubricants and Oils | | 1,045.772 |
| 228002 Maintenance-Transport Equipment | | 650.000 |
| 263402 Transfer to Other Government Units | | 36,223.490 |
| | **Total For Budget Output** | **102,943.490** |
| | Wage Recurrent | 12,947.777 |
| | Non Wage Recurrent | 89,995.713 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320026 Promotion of STEM/STEI** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 300 students provided with top-up allowances to facilitate their studies abroad. 5 Masters students supported to further their education in STEM/STEI related courses at Aghakhan University | Facilitated 400 (50 India, 51 Hungary, 29 China, 05 Cuba, and 255 Algeria) beneficiary students on scholarships quarterly with a top-up allowance and incidental expenses. No support was provided for 5 Master's students to pursue further. | The top up allowances is given to 400 studenst not 300. |
| Mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Students' expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support. | Facilitated mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years.<br>Students' expenses to Cuba were not supported.<br>Monitoring and the provision of psycho-social support to students in countries without an attaché were not conducted. | Processed one-way air tickets for 19 awardees to travel to Hungary for studies. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| | Admitted 4,000 students on Government Sponsorship; 3,000 National merit, 896 District Quota, 40 Talented Sports persons and 64 Disability Scheme.<br>Sponsored 3000 students on Government scholarship for national diploma programs. | The 4,000 Students for degree were distributed as follows: 1,742 at Makerere University (MUK), 388 at MUBS, 205 at MUST, 235 at Gulu University, 780 at Kyambogo University (KYU), 150 at Busitema University, and 100 each at Lira, Muni, Kabale, Soroti, and MMU.<br>A total of 50,698 diploma applications were received; however, many applicants declined the half-bursary offers, citing the high cost of vocational education as a key constraint. |
| Mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Student's expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support. | Facilitated mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years.<br>Students' expenses to Cuba were not supported.<br>Monitoring and the provision of psycho-social support to students in countries without an attaché were not conducted. | Processed one-way air tickets for 19 awardees to travel to Hungary for studies. |
| 200 students supported to further their education in STEM/ STEI in oil and gas programme. 5 Students undertaking master programmes at Agha khan University supported | Supporting the 200 students to further their education in STEM/STEI in oil and gas programme was not conducted.<br>No support was provided for 5 Master's students to pursue further. | The outputs will be executed in Q4. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,437.915 |
| 282103 Scholarships and related costs | 130,983.084 |
| **Total For Budget Output** | **153,420.999** |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 153,420.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 400 students on scholarships facilitated with Top up allowances and incidental expenses. Education Attaches to India and Algeria facilitated to support Ugandan students abroad. Central Scholarship Committee facilitated to process 10 scholarships. | Facilitated 400 (50 India, 51 Hungary, 29 China, 05 Cuba, and 255 Algeria) beneficiary students on scholarships quarterly with a top-up allowance and incidental expenses.<br>Facilitated the Ugandan Education Attaches to India to support Ugandan students abroad.<br>Facilitated the Ugandan Education Attache to Algeria to support Ugandan students abroad.<br><br>Facilitated the central Scholarship Committee to process 10 scholarships. | Facilitating students supports their academic and personal development by enabling them to gain practical experience, attend conferences, or engage in internships, enriching their educational journey.<br>The committee processed scholarship applications under the Algerian, UK Commonwealth, Algerian Vocational, and Pakistan Government programs. |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| UNSA operations facilitated | Facilitated UNSA activities. | Paid monthly allowances for 21 staff and NEC members. |
| Students' affairs monitored in selected OTIs and public and private universities across the Country. Online government application process in Universities assessed | Monitored students' support services in 10 private OTIs, 7 public, and 8 private universities.<br>The online government application process in Universities was not assessed. | This was to assess the adequacy and effectiveness of student support services in public and private institutions to ensure compliance with standards and promote student welfare. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| A catalogue of STEM/STEI programmes offered in OTIs and Universities prepared. | A catalogue of STEM/STEI programmes offered in OTIs and Universities was not prepared.<br>Students in OTIs and Universities pursuing STEM/STEI programmes were not profiled. | This wil be done in Q4. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 28,070.000 |
| 263402 Transfer to Other Government Units | | 27,705.990 |
| 282103 Scholarships and related costs | | 1,218,878.216 |
| | **Total For Budget Output** | **1,274,654.206** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,274,654.206 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,531,018.695** |
| | Wage Recurrent | 12,947.777 |
| | Non Wage Recurrent | 1,518,070.918 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Teacher Education Training and Development**

**Key Service Area:000014 Administrative and Support Services**

| | | |
|---|---|---|
| **PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession** | | |
| **Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system** | | |
| Teacher Qualification and Incentive frameworks disseminated in the Eastern region. A department performance review meeting held to reflect on quarterly performance and plan strategies for improvement. | Held one department performance review meeting, one per quarter. | The meetings focused on review of the Q1 performance, drawing strategies to implement the pending activities, as well as the implementation of the Q2 planned activities. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession** | | |
| **Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system** | | |
| Salaries for 25 departments staff and 396 staff in 5 UNITE Campuses paid | Paid salaries for three months for 25 department's staff and 19 newly recruited staff in the 5 UNITE Campuses, inclusive of 5 Deans. | Only 88 had been fully recruited under UNITE by the end of Q2 and were still accessing the payroll. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 993,683.581 |
| | **Total For Budget Output** | **993,683.581** |
| | Wage Recurrent | 993,683.581 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

| | | |
|---|---|---|
| **PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession** | | |
| **Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system** | | |
| 25 members of the TETD department facilitated with lunch and kilometrage. Ministers facilitated to execute their Ministerial assignments. | Facilitated Ministers to execute their Ministerial assignments for 1 quarter.<br>Facilitated 19 SESEMAT staff members with Lunch and kilometrage | All eligible staff were covered. |
| Capacity building for 25 TETD Staff on operations of the diploma awarding Institutions conducted. 7 Teacher training institutions monitored, and support supervised. | Capacity building for 25 TETD Staff on operations of the diploma awarding Institutions was not implemented.<br>Monitored 7 Teacher training institutions with a focus on student and staff data, and workload. | Funds for Q2 were released at the tail end of the quarter and implementation is set for January 2026, pending conclusion of the general elections. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession** | | |
| **Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system** | | |
| 25 members of the TETD department facilitated with office imprest, refreshments, fuel and assorted small office equipment. Vehicle maintenance, servicing and repair conducted Telephone and data subscription paid | Facilitated 25 members of the TETD department with quarterly office imprest and refreshments.<br>Paid quarterly fuel for 3 departmental vehicles<br>Purchased punching machines, stepplers, office trays, paper clips, and bulldogs.<br>Conducted quarterly vehicle maintenance, servicing, and repair for 3 departmental vehicles.<br>Procured quarterly data to support the implementation of the TMIS and TV. | All activities were executed a planned. |
| 100 teachers, tutors, instructors and lecturers trained to utilize VR/AR for teaching and learning purpose. | Training of 100 teachers, tutors, instructors and lecturers to utilize VR/AR for teaching and learning purpose was not implemented. | Funds for Q2 were released at the tail end of the quarter and implementation is set for January 2026, pending conclusion of the general elections. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 78,084.000 |
| 221003 Staff Training | | -5,587.989 |
| 221009 Welfare and Entertainment | | 33,693.482 |
| 221012 Small Office Equipment | | 883.500 |
| 222001 Information and Communication Technology Services. | | 441.750 |
| 227001 Travel inland | | 25,230.437 |
| 228002 Maintenance-Transport Equipment | | 5,000.000 |
| | **Total For Budget Output** | **137,745.180** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 137,745.180 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320114 Teacher Development and Management**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Water and Electricity bills for SESEMAT paid. 10 secondary schools monitored in the teaching of sciences and Mathematics. Annual subscription to strengthening of Mathematics and Science Education in Africa (SMASE-A) paid | Paid water and Electricity bills for SESEMAT for six months.<br>Monitored 10 secondary schools in the teaching of sciences and Mathematics.<br>Annual subscription to strengthening of Mathematics and Science Education in Africa (SMASE-A) was not paid. | Funds were provided at the tail end of Q2 and the exercise is pending conclusion of the general elections<br>Funds for the subscription were not released |
| A stakeholder meeting held to review a funding and resource mobilization strategy for the Teacher Council. | The Draft funding and resource mobilization strategy was not drafted. | Development of the strategy is pending constitution of Teacher Council which is dependent on passing of the Bill. |
| **PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession** | | |
| **Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system** | | |
| 80 tutors trained in ICT pedagogy skills and on how to integrate ICT into their teaching methods and curricula 19 SESEMAT staff members facilitated with Lunch and kilometrage, office imprest, assorted stationery and small office equipment | Trained 886 Primary Teacher Educators 23Core Primary Teacher Colleges (CPTCs) in Inclusive Pedagogy and, retooled 30 Lecturers and 10 Tutors in Value-Based Pedagogy and raising achievement for all Learners.<br>Facilitated 19 SESEMAT staff members with quarterly Lunch and kilometrage, office imprest, assorted stationery, and small office equipment. | All were implemented as planned. |
| World Teachers' Day celebrations organized | Organized World Teachers' Day celebrations at various Local Governments. | The celebrations were organized by UNATU at district level since there was no budget to hold the National Teachers’ Day celebrations. |
| 45 schools monitored and support supervised on the implementation of the revised O and A Level curricula in Western Uganda. | monitoring and support supervision of 45 schools on the implementation of the revised O and A Level curricula in Western Uganda was not implemented. | Funds were processed at the tail end of Q2 and field work for Western Uganda is likely to happen at the end of January2025, pending the general elections. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession** | | |
| **Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system** | | |
| Operational expenses of UNITE facilitated. Operational expenses of Teacher Council facilitated. | Paid facilitation for 1 quarter to UNITE and the NTC, and the following were implemented.<br>i) National Council of Higher Education accredited to be offered in the UNITE campuses,<br>ii) Developed the draft UNITE strategic Plan 2025/26-2029/30<br>iii) Facilitated Q2 operational expenses for the NTC Secretariat.<br>Held two meetings on Council establishment tasks, TMIS rollout sequencing, and registration and licensing readiness. | Full establishment of the National Teachers' Council awaits approval of the Teacher Bill which has been before the Parliamentary Committee since last FY 2024/25. |
| Teacher Council activities including quarterly meeting held. 1 monitoring visit on teacher operations conducted. Advocacy and sensitization campaigns on TMIS conducted in 10 LGs. Draft operational guidelines of the Teacher Council developed. | Facilitated Q2 operational expenses for the NTC Secretariat. Held two meetings on Council establishment tasks, TMIS rollout sequencing, and registration and licensing readiness. Conducted advocacy and sensitization on TMIS in 10 LGs (Q1 tranche toward the annual target of 40), selected from the national sub-regions of: Acholi, Ankole, Buganda (Central), Bugisu, Bukedi, Bunyoro, Busoga, Karamoja, Kigezi, Lango, Rwenzori, Sebei, Teso, Tooro, West Nile and Greater Masaka. Sessions covered online registration, data verification and licensing workflows.<br>Issues logged for follow-up include documentation gaps, duplicate records, and user access clarity. | Issues logged for follow-up include documentation gaps, duplicate records, and user access clarity. |
| Capitation grants to 5 NTCs disbursed Teaching practice fees for 6,220 students in 23 PTCs paid Examination fees and living out allowances for 3751 students | The Draft funding and resource mobilization strategy was not drafted.<br>Development of the strategy is pending constitution of Teacher Council which is dependent on passing of the Bill.<br>Funds for teaching practice were not disbursed to the Government Units. | Funds were not released pending the second school term which happens in the fourth quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,784.604 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 472.296 |
| 223005 Electricity | | 1,358.135 |
| 227001 Travel inland | | 35,337.440 |
| 263402 Transfer to Other Government Units | | 9,281,785.820 |
| | **Total For Budget Output** | **9,340,738.295** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,340,738.295 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,472,167.056** |
| | Wage Recurrent | 993,683.581 |
| | Non Wage Recurrent | 9,478,483.475 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Secretariat for Higher Education Student Financing** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 7,000 promotional materials for the loan scheme procured and distributed (diaries, calendars and information folders). | Procurement and distribution of the 7,000 promotional materials for the loan scheme was initiated within the EGP system. | Purchase and delivery will be done in Q3. |
| Membership subscription fees to professional bodies. Annual subscription fees for Association of Africa Higher Education Financing Agencies (AAHEFA); the Federation of Uganda Employers; and Credit Reference Bureau paid | Payment of membership subscription fees to professional bodies was not done.<br>Annual subscription fees for the Association of Africa Higher<br>Education Financing Agencies (AAHEFA) was not paid. | To be paid in Q3. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| One monitoring exercise for learners in 4 universities and 5 other higher education institutions conducted Spot check verification visits for 70 prospective loan beneficiaries conducted | Monitoring of learners in 4 universities and 5 other higher education institutions was not conducted.<br>Conduct spot check verification visits for 141 prospective loan beneficiaries. | Monitoring of learners in 4 universities and 5 other higher education institutions is to be conducted in Q3.<br>Conducted a verification exercise for the newly identified beneficiaries with disabilities to confirm their eligibility, validate supporting documentation, and ensure that the assistance is appropriately targeted to their specific needs. A total of 186 (45 with disabilities) prospective loan beneficiaries have been verified. |
| Assorted computer supplies and IT services including software and anti virus license to support the Integrated Loan Management Information System (ILMS) procured. | Procurement of assorted computer supplies and IT services was initiated within the EGP system.<br>A head count for beneficiary students at Higher Education Institutions was not conducted. | Purchase, delivery and head count will be done in Q3. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| Salaries for 28 staff paid Operational cost of the department facilitated 2 print and broadcast media messages on loan repayment executed. 3 full page newspaper adverts on call for loan applications executed. | Paid salaries to 28 staff.<br>Facilitated the department's operational costs.<br>Executed 6(SMS, Radio, TV, Newspaper, Talk shows and regional meetings) print and broadcast media messages on loan repayment.<br>Executed two (2) adverts on loan application in New Vision and Monitor newspapers | Loan repayment was promoted through weekly SMS reminders to 11,668 beneficiaries, nine radio stations and TV broadcasts (Bukedde TV, TV West, and Luo TV), and newspaper messages in Bukedde and New Vision. Talk shows were held on Radio West, Voice of Toro, Spice FM (Hoima), Radio One, and Namirembe Radio, and regional meetings were conducted with 284 beneficiaries due for repayment in the Eastern and Central regions. |
| 2 sensitization campaigns on different media houses conducted across the country. 2 newspaper pullouts published to promote the loan scheme | Held 2 sensitization campaigns on different media houses, conducted across the country.<br>Publish 2 newspaper pullouts to promote the loan scheme. | Sensitization campaigns were conducted to inform the public about loan repayment obligations for those whose payments are due, emphasizing the importance of timely repayment and highlighting the consequences of non-payment.<br>Published the 2,048 beneficiaries awarded a loan in the New Vision and Daily Monitor. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| Assorted stationary procured to facilitate loan application and processing | Trained 21 MoES staff on the student loan management processes.<br>Facilitated 9 technical staff to participate in professional conferences and seminars.<br>Procured assorted stationery to facilitate loan application and processing. | The Department has strengthened staff capacity through targeted training. A total of fourteen (14) MoES staff participated in a two-week international training in South Korea on Student Aid Management, fulfilling the financial year target, while seven (7) MoES staff attended a specialized training with NUGRID Credit Reference Bureau focused on innovative credit reference systems for financial inclusion.<br>Facilitated 6 technical staff to attend the Association of African Higher Education Financing Agencies (AAHEFA) in Zimbabwe. The 12 technical staff target is for the entire FY.<br>Facilitated 3 technical staff to attend a transformative leadership to implementing public sector reforms in African programme held in Dubai. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 95,910.395 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 90,204.000 |
| 221003 Staff Training | 2,000.000 |
| 221009 Welfare and Entertainment | 21,612.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,840.000 |
| 221012 Small Office Equipment | | 4,950.000 |
| 227001 Travel inland | | 239,820.000 |
| 227002 Travel abroad | | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | | 32,500.000 |
| 228002 Maintenance-Transport Equipment | | 2,700.000 |
| | **Total For Budget Output** | **548,536.395** |
| | Wage Recurrent | 95,910.395 |
| | Non Wage Recurrent | 452,626.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320026 Promotion of STEM/STEI** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 4400 students on Degree Programmes supported with loans<br>500 students on Diploma Programmes supported with loans | Supported 2,481 students in Degree Programmes.<br>Supported 226 students in Diploma Programmes. | Support is provided twice in a Financial Year. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 5,880,860.881 |
| | **Total For Budget Output** | **5,880,860.881** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,880,860.881 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,429,397.276** |
| | Wage Recurrent | 95,910.395 |
| | Non Wage Recurrent | 6,333,486.881 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1853 The Uganda Smart Education Project** | | |
| **Key Service Area:320026 Promotion of STEM/STEI** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Contracts awarded for installation of smart learning facilities in the 4 beneficiary public Universities of Kyambogo, Soroti, Mbarara and UNITE | The contract for the installation of smart learning facilities in the four beneficiary public universities was submitted to the Solicitor General for legal clearance. | The Best evaluated bidder for the installation of smart learning facilities was awarded to Huawei, in a joint venture with Sybyl. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Sports and PE**

*Departments*

**Department:001 Physical Education and Sports**

**Key Service Area:320042 Talent Identification and Development**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| Salaries for 11 department staff paid. | Paid salaries for 11 Staff | Procured less than the number planned because the funds were not enough to over all. |
| 500 serving teachers of PE oriented in 2 ASSHU regions. 7 Physical Education national festivals facilitated in 7 ASSHU regions. | Orient 267 serving teachers of Physical Education in Kasese district Rwenzori; Facilitated University games at Uganda Christian University, where 22 universities and 2002 students participated. | The other National Education Games are planned for quarter four; Orientation of PE teachers was carried out in only one region because of insufficient fund. |
| Wage and other operational cost for Mandela National Stadium paid. Mandela National Stadium upgraded and maintained. | Paid the subvention to cater for wages and other operational costs for Mandela National Stadium. | The contract is finalizing the upgrade of the VIP section. |
| Bi weekly fitness trainings and bi annual fitness assessment conducted. | About 30 – 40 MoES officers attend the fitness training. | The fitness training is conducted on Tuesday and Thursday. |
| Assorted stationary, toners and printing services for the department procured. 11 department staff facilitated with lunch, kilometrage allowances and office imprest One advert run in the print media | Procurement of Printing services, Assorted stationery, books and periodicals was at the LPO stage by the end of the quarter; Processed lunch and Kilometrage for 11 officers in the department; | Advert run in the print media was not done because adverts are done whe need arises. |
| Weekly departmental meetings facilitated and 4 quarterly Physical Education and Sports Working Group meetings held. Capacity building training for 164 sports officers conducted | Facilitated 24 weekly departmental meetings; Held two Physical Education and Sports working group meetings; Conducted Capacity-building training for 111 sports officers in Mubende from 19th to 21st November. | Monitoring of teaching of PE and sports in 25 secondary schools was not done because no funds were proved for the output. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| | There is is no activity planned for this quarter. | AUSC coordinates and promotes sports development across the continent; WADA promotes, coordinates, and monitors the global effort against doping in sports; FEASSA aims to promote unity, talent development, and cultural exchange among youth in the region; EAPSSGA serve as a platform for nurturing talent, promoting sportsmanship, and fostering cultural exchange among the youth in the region; ISF promotes education through sports for students aged 11 to 18. |
| | No activity planned for this quarter. | This team comprised participants in Netball, Volleyball, Athletics, Swimming, and Mind Games. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 15,474.039 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,321.663 |
| 221001 Advertising and Public Relations | 1,003.258 |
| 221003 Staff Training | 190,424.664 |
| 221007 Books, Periodicals & Newspapers | 750.000 |
| 221009 Welfare and Entertainment | 9,050.000 |
| 227001 Travel inland | 4,967.400 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 8,550.000 |
| 228002 Maintenance-Transport Equipment | | 7,801.342 |
| 263402 Transfer to Other Government Units | | 6,052,733.389 |
| | **Total For Budget Output** | **6,318,075.755** |
| | Wage Recurrent | 15,474.039 |
| | Non Wage Recurrent | 6,302,601.716 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,318,075.755** |
| | Wage Recurrent | 15,474.039 |
| | Non Wage Recurrent | 6,302,601.716 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Construction works monitored and support supervised to ensure adherence to construction standards. Field Engineering Assistants supported to supervise civil works and produce Quarterly progress reports on Ministry civil works of projects | Monitored ongoing works in 4 sports facilities and 4 Technical Institutes under ARSDP i.e Mandela National Stadium Namboole, Kyambogo University Training Ground, Hoima School of Nursing and Midwifery, Rt Hon Wapakhabulo College of Nursing and Midwifrey, Muteesa II Stadium Wankulukuku, Kampala International School-Uganda, National High Atitude, Training Centre-Teryet Kapchorwa<br>Developed standardized templates for site inspections, progress tracking, and quarterly reporting. | Preparation of reports with findings and recommendations is underway.<br>Supporting field engineering assistants ensures that civil works are properly supervised, documented, and managed. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 48,300.000 |
| 225204 Monitoring and Supervision of capital work | | 83,070.000 |
| | **Total For Budget Output** | **131,370.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 131,370.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Annual procurement and disposal plans for FY2025/26 on the e-GP prepared and published. Quarterly Contracts Committee meetings facilitated. Administrative reviews on procurement followed up as when they come up. | Facilitated 12 Contracts Committee meetings to ensure adherence of Ministry procurements to the legal and regulatory requirements of the Public Procurement and Disposal of Public Assets Act, 2003 (PPDA Act).<br>No petition for an administrative review was submitted. | This is a strategic document that outlines what the Ministry will purchase in the fiscal year.<br>Facilitation involved preparation, photocopying, and transporting documents to the committee members' offices, as well as providing meals and refreshments during the meetings.<br>Reviews are conducted solely when the need arises. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,613.531 |
| 227004 Fuel, Lubricants and Oils | | 3,957.313 |
| 228002 Maintenance-Transport Equipment | | 2,596.000 |
| | **Total For Budget Output** | **21,166.844** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,166.844 |
| | Arrears | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Registry reorganized for proper archival and retrieval of documents. Records in registry appraised and dormant teacher files weeded out. Ministry documents filed and dispatched. | Established a filing system for Ministry staff, school teachers, and pensioners.<br>Filled and dispatched documents to relevant officers and the appropriate offices, ensuring timely access to essential information for informed decision-making. | A well-organized registry ensures that documents can be quickly located when needed, reducing delays and wasted effort.<br>This entailed analyzing all existing records of tertiary and secondary schools' teaching staff files and the Annual Confidential Report (ACR) folder to establish those still in service and those not.<br>Documents include appointments, postings, transfers, confirmations, and all other letters provided for in the ESC minute books. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 38,587.659 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,150.600 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 15,541.800 |
| | **Total For Budget Output** | **64,280.059** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,280.059 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Carry out routine reorganization of stores Stores reorganized for better storage and retrieval of inventory All offices equipped with the assorted small office equipment Office building and structures repaired and maintained | Cleaned and reorganized stores, updated file indexes, diary, keyword lists, and carried out a file census.<br>The procurement process for two printers for the new staff has not been initiated.<br>Facilitated the general maintenance of Ministry facilities and equipment, reducing the risk of costly breakdowns and emergency repairs. | Organization was done according to the chronological classification scheme following the recommendations from the board of surveys.<br>Funds for the purchase are yet to be released.<br>This involved routine inspection, timely repairs and replacement of broken equipment (furniture, bulbs and fire extinguishers), landscaping and inventory management. |
| Security and guard services to entitled Officers and Ministry premises provided Follow up on survey, ownership and processing of land titles for government schools conducted | Facilitated security on the Ministry premises and guard services for entitled officers. | Paid duty facilitating allowances for security personnel.<br>Secure titles protect the land for future generations, ensuring continuity of educational services. |
| Monitoring and supervision of Development of Secondary Education project and other Ministry programs conducted. 5 Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations Ministers facilitated to carry out oversight monitoring and inspection | Monitored instructional materials in 30 selected secondary schools to aid lower secondary curriculum implementation.<br>Repaired and maintained 5 vehicles for the Ministers, Permanent Secretary, and Directors.<br>Facilitated two (02) oversight activities covering Higher and Basic education. | This was intended to detect implementation gaps, risks, or obstacles early and provide corrective action.<br>Vehicle maintenance is done on a regular basis, while repairs are done as needed on a breakdown.<br>Field visits by ministers are conducted subject to their availability. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| IFMS system maintenance conducted to improve functionality 1 Management consultative and coordination meeting, 3 Senior management meetings, 1 Top management and Land committee meetings held Imprest for top policy facilitated Staff facilitated to perform their duties | Paid IFMS maintenance costs (i.e general servicing of equipment).<br>Facilitated 10 SMM, 4 TMM, along with consultative and coordination meetings, such as boards of survey and land committee meetings.<br>Procured stationery and toners for officers. | This has helped prevent equipment breakdowns and system crashes that could disrupt operations.<br>Facilitation was in the form of allowances, meals, and technical support.<br>Providing essential supplies allows staff to perform their daily tasks efficiently without interruptions. |
| Office operations facilitated with Assorted stationery, printing services & tonners. Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises paid | Procured stationery and toners for officers.<br>Paid duty facilitation allowances to three committees: The Contracts Committee, the Land Committee, and the Board of Survey.<br>Paid rent on Ministry premises. | Providing essential supplies allows staff to perform their daily tasks efficiently without interruptions.<br>This was to enable the effective execution of their statutory responsibilities in line with approved guidelines.<br>This covered Legacy Towers and Social Security House. |
| Utility bills (electricity, water and telecommunication) for Ministry premises paid. Staff wellness and working environment enhanced Staff informed and updated on current affairs | Paid utility bills on Ministry premises i.e., water, electricity, and telephone.<br>Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises. | This covered all Ministry premises i.e., Embassy House, Social Security House, Legacy Towers, Rwenzori Courts, and the Stores.<br>The contracted firms are Kalu Gen Services Ltd which is deployed at DES (Kyambogo offices), Embassy and Social Security houses, and SAFI Cleaning Services which is deployed at Legacy Towers. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 329,952.050 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 56,480.401 |
| 221001 Advertising and Public Relations | 12,830.551 |
| 221007 Books, Periodicals & Newspapers | 8,618.960 |
| 221009 Welfare and Entertainment | 21,544.449 |
| 221011 Printing, Stationery, Photocopying and Binding | 29,227.000 |
| 221012 Small Office Equipment | 10,821.000 |
| 222001 Information and Communication Technology Services. | 11,700.000 |
| 223001 Property Management Expenses | 84,923.600 |
| 223003 Rent-Produced Assets-to private entities | 242,175.707 |
| 223004 Guard and Security services | 44,230.700 |
| 223005 Electricity | 28,700.000 |
| 223006 Water | 31,511.100 |
| 223901 Rent-(Produced Assets) to other govt. units | 1,218,368.165 |
| 227001 Travel inland | 19,735.000 |
| 227004 Fuel, Lubricants and Oils | 27,455.000 |
| 228001 Maintenance-Buildings and Structures | 34,782.399 |
| 228002 Maintenance-Transport Equipment | 7,750.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 34,295.000 |
| 282104 Compensation to 3rd Parties | 5,803,944.792 |
| **Total For Budget Output** | **8,059,045.874** |
| Wage Recurrent | 329,952.050 |
| Non Wage Recurrent | 7,729,093.824 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Ministerial and Interministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated | Coordinated five inter-ministerial meetings and related coordination activities involving a meeting with a delegation from Soroti University on 7th October 2025 to explore collaboration with Shenyang Pharmaceutical University on the proposed Sino-Uganda Centre for Research and Innovation in Traditional Medicine; attended a joint steering committee meeting of the UN Sustainable Development Cooperation Framework on 5th October 2025; convened a meeting to discuss implementation of presidential and cabinet directives on establishing a world-class centre of excellence in applied artificial intelligence, science, and technology at Rwebitete TI in Kiruhura; engaged in discussions on the National Legal Examination Centre Bill, 2025; held a meeting on financing the Makerere University Improvement Project (Korea Education Project V) on 16th December 2025; and Ministerial oversight meeting to assess the progress of works at Busoga University 7th November 2025.<br>Paid duty facilitation allowances. | These covered issues of institutional land ownership and salary enhancements for Arts teachers and TVET instructors.<br>Paid duty facilitation allowances to three (03) Ministers' Political Assistants to handle correspondence and follow up on important matters. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Political Representation at regional and International Fora facilitated. National functions and special assignments for Minsters facilitated. Security meetings and guards for office and personal safety of Ministers and Officers facilitated | Facilitated Minister of State for Sports to attend the 2025 AFCON finals in Morocco<br>Facilitated 6 Ministers' special assignments: Facilitated the 2nd session of the Uganda/Somalia joint permanent commission.<br>Represented the Ministry at graduations i.e 8th graduation ceremony of Ankole University on the 28th of November, 8th graduation ceremony of Fort Portal College of Health Sciences on 10th October, and graduations of UPIK, GULU, Muni, and Busitema Universities on 28th November 2025.<br>The 12th graduation ceremony of International University of East Africa and the commissioning of infrastructure, and the 10th graduation ceremony of Jinja School of Nursing and midwifery 7th November 2025.<br>Commissioned Seed Schools; Bumanya seed SS, Kaliro SS, St Andrew Kaggwa kasala, and St. John's SS Nalongo on 9th December 2025.<br>Facilitated the Commissioning of Hoima stadium on 24th December 2025.<br>Facilitated Security on the Ministry premises and guard services to entitled officers. | This involved coordinating with the Ministers' offices to align travel with their availability and official duties, prepare and allocate budget for travel and ensure necessary clearances and approvals.<br>This promoted collaboration with stakeholders, development partners, and institutions during national functions.<br>Paid duty facilitating allowances for security personnel. |
| Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided | Stocked the first aid box with adhesive bandages, sterile gauze pads, antiseptic wipes, antibiotic ointment, sterile gloves, scissors, elastic bandages, pain relievers, burn cream, and face shields in compliance with the labor laws and occupational safety standards. | Care is given as required, with the first aid box routinely checked and any expired items replaced. The Human Resources Department manages medical expenses for eligible officers, their immediate family members, and incapacitated staff. |
| Management consultative and coordination meetings including with other line Ministries conducted and imprest for top policy paid | Facilitated 10 SMMs, 4 TMMs, along with other consultative and coordination meetings, such as boards of survey and land committee meetings. | Facilitation was in the form of allowances, meals, and technical support. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Vehicles repaired and maintained to support Ministry operations | Repaired and maintained 15 vehicles under the pool transport. | Vehicle maintenance is done on a regular basis, while repairs are done as needed on a breakdown. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,674.940 |
| 212102 Medical expenses (Employees) | | 3,216.500 |
| 221009 Welfare and Entertainment | | 34,353.904 |
| 223004 Guard and Security services | | 20,500.000 |
| 227001 Travel inland | | 57,241.764 |
| 227002 Travel abroad | | 22,080.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228002 Maintenance-Transport Equipment | | 25,753.332 |
| | **Total For Budget Output** | **223,820.440** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 223,820.440 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320115 Coordination of International Education Commitments**

| | | |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators and Engineers Associations annual subscription paid | Paid annual subscription for Association for Development of Education in Africa (ADEA). | Membership subscription for the Secretary, Accountants, Administrators, and Engineers Associations yet to be paid. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221017 Membership dues and Subscription fees. | | 5,500.000 |
| | **Total For Budget Output** | **5,500.000** |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,505,183.217** |
| | Wage Recurrent | 329,952.050 |
| | Non Wage Recurrent | 8,175,231.167 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Human Resource Management Department** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 1221101 Enhanced workforce planning and management** | | |
| **Programme Intervention: 12211 Institutionalize Manpower Planning** | | |
| Wage analysis conducted for Ministry Headquarter staff to establish vacancies. | Conducted wage analysis for Ministry Headquarter staff which established 120 vacancies. | This is a routine desk activity and is budget neutral. The vacancies have a fluctuating trend since recruitment and retirement are continuous activities. |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Implementation of ESC/PSC Minutes, and deployment processes conducted | Recruited 706 teachers for 91 Seed Schools. | The plan was to recruit 2,821 teachers, with each of the 91 seed schools receiving 31. However, 115 slots are pending recruitment due to errors and or omissions/from the minutes, as well as the failure to attract teachers for certain fields. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Recruited staff in 50 field institutions inducted within the available wage. 2 Performance improvement group trainings conducted. 20 staff sponsored for Professional and Technical training programs | Inducted 80 staff in 50 field institutions within the available wage.<br>Trained 51 staff both from Head quarter and Centralized Tertiary Institutions on pre-retirement.<br><br>Inducted 121 staff both from Head quarter (35) and Centralized Tertiary Institutions (86) on pre-retirement. | Sponsoring of staff is a process that starts with the submission of training needs and approval of the training plan, which are still in process. |
| One stop centres operationalized in Central region | The center was not operationalized. West Nile is within the MoPS mandate and was captured in error. | Operationalization activities have commenced for North, East, Central, and Western, which are the centers under MoES. (i.e., submitted proposal for appointment of desk officers to PSC, awaiting further action). Office space is available and plans to establish the suitability of office space are under way West Nile is in the MoPS docket, not MoES. |
| HR audit conducted for 10 selected secondary schools to establish current teacher to student ratio to identify staffing gaps. Verification of staff records (appointment, posting and transfer letters) | Conducted an HR audit for 10 selected secondary schools to establish current teacher to student ratio and identify staffing gaps.<br>Conducted verification of staff records for the first three months of the FY and submitted to relevant offices that include F&A and Internal Audit. | Report writing was completed in January 2026 since funds were released at the tail end of the quarter. |
| Pension verification of active and pension payroll lists conducted. Pension and Gratuity paid for all eligible beneficiaries. Job descriptions manual and Scheme of service reviewed. Secondary and Decentralized Institutions on IPPS/HCM systems verified | Conducted pension verification of active and pension payroll lists for the Q2 FY2025/26, and an updated list was produced.<br>Paid pension to 1,063 and Gratuity to 10 eligible beneficiaries.<br>Reviewed the Client Charter and Human Resource manual. | Review of the scheme of service was not planned for the first half of the FY. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Three Rewards and Sanctions Committee meetings, Three Deployment Committee meetings, One Training Committee Meeting, One RAPEX Committee Meeting held One Balance scorecard Committee meeting held | Held three Rewards and Sanctions Committee meetings. The focus was on abandonment of and abscondment from duty, retirement in public interest, forgery of transfer letters, as well as appointment letters, among others.<br>Held three Deployment Committee meetings with a focus on deployment of the recruited staff for the Phase II UgIFT schools.<br>Held one Training Committee Meeting, which discussed training requests, approval of scholarships, among others.<br>Held one RAPEX Committee Meeting, which discussed the structures of assessment Boards and TVET Councils.<br>Held one Professional Development Committee meeting. | All meetings were held as planned. |
| Ministry staff Breakfast meeting held | Held the Ministry staff Breakfast meeting on 22nd December 2025.<br>The meeting involved appraising performance, rewarding retirees, keeping track with the Ministry progress and staff interaction. The second meeting is scheduled for Q4. | The meeting was held as planned. |
| Medical support for staff and their immediate family processed Burial support for staff and their immediate families processed including Political Leaders Staff fitness and wellness programme organized financial literacy, nutrition, dietary, health camps | Paid medical support for seven staff and their immediate family during the three months of the FY.<br>Provided burial support for 06 staff and 03 Political Leaders for Q2 FY.<br>Organized 12 staff fitness and wellness program.<br>Processed funds and invited resource persons and organizations to facilitate the wellness/health camp. | The health camp is expected to be held on 27th to 30th January 2026. |
| HR Performance Audit to determine staffing gap conducted Support Supervision on payroll management in Secondary Schools and decentralized Tertiary institutions in 43 LGs. 1750 staff recruited and deployed to fill the staffing gaps within available wage. | The audits were not conducted.<br>ToR and instruments are ready for the field work to be undertaken in the 43 LGs. | The audit is outside the mandate of MoES. Funds were redirected to conduct an audit on Head teachers and Deputies, which falls within the Ministry mandate.<br>Q2 funds were processed at the tail end of the quarter and delaying implementation of support supervision. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Rationalization of Teachers to the student to teacher ratio not more than ratio 50:1 (student-teacher ratio) HR Analytics conducted in 43 Local Governments for Secondary Schools. | Transferred 70 teachers to underserved areas to the STR for 20 schools was rationalized to 50:1. The HR analytics was not conducted. | The activity was referred to subsequent quarters as and when funds are available. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 524,023.153 |
| 211102 Contract Staff Salaries | | 442,068.060 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 72,315.000 |
| 211107 Boards, Committees and Council Allowances | | 36,633.140 |
| 212102 Medical expenses (Employees) | | 6,750.000 |
| 212103 Incapacity benefits (Employees) | | 25,000.000 |
| 221003 Staff Training | | 23,395.000 |
| 221004 Recruitment Expenses | | 49,510.000 |
| 221009 Welfare and Entertainment | | 116,033.732 |
| 221011 Printing, Stationery, Photocopying and Binding | | 146.110 |
| 221016 Systems Recurrent costs | | 25,695.000 |
| 222001 Information and Communication Technology Services. | | 16,830.908 |
| 225101 Consultancy Services | | 13,911.050 |
| 227001 Travel inland | | 25,456.671 |
| 227004 Fuel, Lubricants and Oils | | 27,475.125 |
| 228002 Maintenance-Transport Equipment | | 6,400.000 |
| 263402 Transfer to Other Government Units | | 125,000.000 |
| 273104 Pension | | 4,686,216.310 |
| 273105 Gratuity | | 1,080,430.782 |
| | **Total For Budget Output** | **7,303,290.041** |
| | Wage Recurrent | 966,091.213 |
| | Non Wage Recurrent | 6,337,198.828 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,303,290.041** |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 966,091.213 |
| | Non Wage Recurrent | 6,337,198.828 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Internal Audit** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Review report on the activities of the Ministry departments and subventions with special emphasis on transfers to institutions | Audited 19 Health Training Education and Training Institutions and two universities (Bunyoro and Busoga), and the reports submitted to the Internal Auditor General i.e Fort Portal College of Health Sciences, Hoima School of Nursing and Midwifery, Butabika School of Psychiatric Nursing, Arua School of Comprehensive Nursing, Butabika School of Psychiatric Clinical Officers, Kaabong School of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Gulu College of Health Science, Lira School of Comprehensive Nursing, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Jinja School of Nursing and Midwifery, Jinja Ophthalmic Clinical Officers Training, Jinja Medical Laboratory Training School, Masaka School of Comprehensive Nursing, Ntungamo Institute of Health Science, Uganda Institute of Allied Health and Management Science, Mbale College of Health Sciences, Mbale School of Hygiene. | The audits focused on governance, human resource management, assets and stores management, financial and procurement management. |
| Audit report on the Human Resource Management, Gratuity and pension files Audit report on the Assets and Stores Management. Audit report on the procurement and distribution of instructional materials | Reviewed and prepared reports on 38 pension and gratuity files.<br>Developed terms of reference to facilitate the audit process of Assets and store management.<br>There was no purchase of instructional materials in the first half of the financial year. | This is intended to assess whether management of staff records, retirement benefits, and payments follows established laws, regulations, and policies.<br>benchmarks, policies, and standards against which performance will be assessed.<br>Audit awaits purchase of instructional materials. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Review report on the operations of donor and grant funded projects Review report on the Ministry's procurement and disposal of Assets processes Audit report on the utilization and management of ICT systems e.g. LMIS, EMIS, TMIS | Prepared and submitted an audit report on funds distributed to train school administrators in 27 selected secondary schools under USEEP to senior management.<br>Review of procurement plans, tender documents, evaluation reports, contracts, purchase orders, delivery notes, invoices, and disposal records on the e-GP is ongoing.<br>Drafted a letter for the PS's signature to obtain system access rights needed to conduct the audit of the Education Management Information System. | This is to ensure funds are protected from misuse, waste, or fraud.<br>This is to ensure that procurement and disposal activities follow legal, regulatory, and policy requirements.<br>The letter acts as an official authorization that supports secure and credible system auditing, while safeguarding data governance and security by ensuring access is approved at the appropriate authority level. |
| Review report of audit responses and follow up on OAG and Internal Audit recommendations to ensure that audit recommendations are implemented Special assignments given by the Accounting Officer or any other relevant authority conducted | Review of audit responses report, and follow up on the implementation of recommendations from the OAG and Internal Audit to ensure compliance is ongoing.<br>No special assignments had been given by end of the review period. | This follow-up outlines how the Ministry has addressed the findings and recommendations made by auditors from FY 2024/25. It provides accountability and tracks progress in correcting deficiencies.<br>No special assignments had been given by end of the review period. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 27,970.469 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 67,900.000 |
| 221007 Books, Periodicals & Newspapers | 4,275.000 |
| 221008 Information and Communication Technology Supplies. | 3,800.000 |
| 221017 Membership dues and Subscription fees. | 1,900.000 |
| 227001 Travel inland | 136,200.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 13,683.757 |
| 228002 Maintenance-Transport Equipment | | 5,700.000 |
| | **Total For Budget Output** | **261,429.226** |
| | Wage Recurrent | 27,970.469 |
| | Non Wage Recurrent | 233,458.757 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **261,429.226** |
| | Wage Recurrent | 27,970.469 |
| | Non Wage Recurrent | 233,458.757 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Education Planning** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Quarterly Subprogramme financial analysis | Conducted Q1 FY2025/26 sub-program financial analysis, and a report was presented to Senior Management. | The analysis provided management with timely insights into sub-program financial performance and strengthened financial oversight and accountability. The activity aimed to establish the progress on the fulfilment of the president's agenda, draw lessons from both successes and shortcomings in order to enhance future implementation strategies. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Quarterly release advice schedules for Local Government Grants Transfers prepared Local Government Grants transfers monitored quarterly to inform expenditure trend analysis | Prepared the half-year release schedules for both Vote 013 and LGs/KCCA transfers.<br>Conducted analysis of key cost drivers influencing capitation grant allocation and utilization in primary and secondary schools at the Local Government level. | These entailed wage and non-wage conditional grant transfers.<br>This provided Insights that will inform reforms in grant allocation formulas and disbursement schedules. |
| Pension list for MoES headquarter and centralized institutions analyzed and updated for input into PBS. Universities and other Votes under the Education and Sports supported on the usage of PBS | The analysis of pension lists is pending the preparation of the Ministerial Policy Statement, which is expected to be finalized in Q3.<br>Conducted support supervision and monitoring to collect issues affecting PBS users from all the votes under MoES. | The exercise will ensure that pension data is clean, reliable, and ready for integration into PBS to support proper financial management and service delivery.<br>Ensured that all votes adhere to government budgeting guidelines and requirements. |
| Votes under the HCD programme monitored and supported in preparation of BFP | Reviewed draft Budget Framework Papers from votes under HCD and offered feedback to enhance consistency, and convened program working meetings to agree on the budget ceilings. | The purpose is to guide and strengthen votes so their BFPs are accurate, harmonized, and aligned with the HCD programme goals. |
| Salaries for department staff paid Department operational costs facilitated 1 departmental meeting held 1 Desktop computer and its accessories procured. | Paid salaries of seventeen (17) departmental staff, thereby fulfilling the government's legal and contractual commitments to its employees.<br>Held one departmental meeting.<br>Procured 2 Desktop computers and their accessories. | This covered permanent staff under the department.<br>The meetings facilitated effective coordination, information sharing, and alignment of departmental priorities with the Ministry’s strategic objectives.<br>Procurement was carried out centrally by F&A through the ICT unit. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Budget Framework Paper (BFP) and draft budget estimates for FY 2026/27 prepared and 2 BFP meetings held | Prepared a Budget Framework Paper (BFP) and draft budget estimates for FY 2026/27 and submitted to MoFPED. | The Prepared BFP and Draft Budget Estimates for FY 2026/27 provide a basis for engagement with MoFPED and subsequent budget discussions, subject to incorporation of feedback and final adjustments during the budget approval process. |
| Quarterly budget monitoring and support supervision in Sampled Local Governments. | Participated in the Local Government budget consultative workshops for FY 2026/27, which commenced on 15th September to 3rd October 2025. | This is intended to offer guidance to local government officials to improve financial management and program implementation. |
| Financial module for the EMIS and DEMIS system analyzed and updated. Quarterly and annual vote financial performance reports prepared Quarterly subprogramme interventions monitored and support supervised | Conducted a desk review and analysis of the Financial module for the EMIS and DEMIS systems, supporting efforts to enhance the integrity and reliability of financial data used for planning, budgeting, and reporting.<br>Prepared and submitted the FY 2025/26 quarter one vote financial report to MoFPED. | The desk review involved analyzing the data collection and entry processes (i.e who inputs the data and how often) and checking for duplication, inconsistencies, and missing fields.<br>This covered receipts and expenditures of all the departments and projects within the Ministry.<br>Monitoring and support supervising quarterly sub-programme interventions is still pending.<br>Insufficient and delayed release of funds to facilitate field monitoring and supervision activities, including transport and logistical costs. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 95,498.832 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 117,966.616 |
| 221007 Books, Periodicals & Newspapers | | 800.000 |
| 221009 Welfare and Entertainment | | 40,165.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 18,989.000 |
| 221016 Systems Recurrent costs | | 86,015.996 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 227001 Travel inland | | 62,917.948 |
| 227004 Fuel, Lubricants and Oils | | 14,580.876 |
| 228002 Maintenance-Transport Equipment | | 6,318.000 |
| | **Total For Budget Output** | **443,752.268** |
| | Wage Recurrent | 95,498.832 |
| | Non Wage Recurrent | 348,253.436 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| First quarter Departments Performance Report (Vote 013) FY 2025/26 prepared. First quarter monitoring report on the performance of Education and Sports projects FY 2025/26 prepared. | Prepared, disseminated, and uploaded on the PBS the annual performance report for the first quarter FY 2025/26 (Vote 013) Departmental Performance Report.<br>Prepared one quarterly monitoring reports on the performance of the African centers of excellence project, as well as UgIFT phase II and III. | The report provided progress on departmental performance and progress in achieving goals and objectives as described in the FY 2024/25 work plan.<br>The report provides a measure of progress against project objectives, timelines, budgets, and deliverables. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Semi-annual NDP IV implementation progress report prepared. Progress report on the NRM Presidential Commitments (2021-2026) in Education prepared. | Preparation of the NDP IV semi-annual implementation report is still in progress, and a draft has been finalized.<br>Prepared the NRM manifesto report (2021-2026). | This will be to assess whether planned targets, outputs, and outcomes in the first year of NDP IV are being achieved.<br>The report provided a comprehensive overview of the advancements achieved regarding the educational goals outlined in the manifesto. |
| First departments performance Report Card FY 2025/26 prepared. First quarter projects dashboards FY 2025/26 prepared. | Prepared the FY2025/26 first quarter departments' performance report cards.<br>Prepared the FY2025/26 first quarter project dashboards. | These reports serve as a communication tool to share progress, and keep officers informed and engaged in the Ministry's activities, enabling proactive adjustments to strategies and operations.<br>A project dashboard is a management and communication tool that visually presents key information about a project in one place (i.e progress, milestones, budgets, timelines, and risks). |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| First quarter District Education Profiles report FY 2025/26 prepared | Updated the Education District Profiles for the entire Country, categorized by sub-region. | The District Education Profiles contain information on the state of education regarding the number of institutions, enrollment, and funding in each Local Government.<br>The report demonstrates how resources were utilized and what results were achieved in education, sports, and skills development. |
| Progress report on the implementation of the SDG 4/CESA prepared. | Progress report on the implementation of the SDG 4/CESA not prepared.<br>Commenced Preparation of a completion report for the African Centers of Excellence Project, and a draft is currently under internal review. | Preparation of the report is pending the completion of the comprehensive Ministry statistical abstract and fact sheet.<br>This report is a tool for learning, accountability, improvement, and strategic planning. |
| African Centers of Excellence Project evaluation report produced. First quarter Budget Performance Report for Vote 013 (MoES) FY 2025/26 submitted to OPM and MoFPED. | Commenced Preparation of a completion report for the African Centers of Excellence Project, and a draft is currently under internal review.<br>Prepared and submitted the FY 2025/26 Q1 Performance Report to OPM and MoFPED using the PBS. | This report is a tool for learning, accountability, improvement, and strategic planning.<br>This was to show progress in implementing government programmes, projects, and activities as outlined in the approved budget and meet statutory obligations for accountability and transparency in public financial management. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 3 monthly milestone reports published. | Published a 3 monthly milestone report. | A milestone report is a management, accountability, and learning tool that ensures the Ministry stays results-focused and responsive throughout the year. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 85,682.193 |
| 225204 Monitoring and Supervision of capital work | | 45,860.000 |
| 227001 Travel inland | | 60,732.898 |
| 227004 Fuel, Lubricants and Oils | | 10,311.692 |
| | **Total For Budget Output** | **202,586.783** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 202,586.783 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000036 Strategies and Project Development** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| First half of Human Capital Development Programme interventions monitored | Coordinated joint monitoring and assessment missions for the Rural Water<br>and Sanitation Project in eight Local Governments , monitored works in two TVET institutions in refugee-hosting communities under the<br>Uganda Skills Development Project and three Centres of Excellence under ACE II i.e Uganda Martyrs University – Nkozi (ACALISE), Mbarara University of Science and Technology (PHARMBIOTRAC), Makerere University (MAPRONANO) | This involved a hands-on approach to verifying the actual progress of the projects against the reported status by conducting field visits, reviewing on-site records, and preparing detailed post-field visit reports. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 3 HCD Programme coordination meetings held Quarterly HCD Programme performance reports prepared DPs and CSOs dialogues and consultations held | Conducted four program coordination meetings i.e PWG meeting on vote ceilings for FY 2026/27 was held following MoFPED's First Budget Call Circular, alongside Data Management Task Force coordination meetings with OPM, NPA, UBOS, MOES, MOH, MGLSD, and MWE.<br>Held one (01) quarterly Local Education Group meeting | The leadership committee meeting is pending the completion of the program report.<br>Quarter 2 focused on strengthening programme coordination, improving data and<br>accountability systems, and enhancing field-level oversight.<br>This is to strengthen collaboration and coordination and ensure alignment between government priorities, DP support, and CSO interventions. |
| Secretariat operational costs facilitated | Facilitated the secretariat's operational costs in form of stationery, small office equipment, and imprest. | A well-equipped and facilitated secretariat is better positioned to support programme implementation and oversight.<br>The task force is comprised of members nominated from 11 MDAs. |
| Baseline data and technical parameters collection for 3 new projects conducted. | The collection of baseline data and technical parameters for the engineering component of the feasibility study on the Expansion, Rehabilitation, and Equipping of TVET Institutions was scheduled for Q2; however, it could not be carried out due to the late release of funds. | The collected baseline data is to provide a starting point against which the impact of the project will be measured. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 2 Spot-checks and Project Supervision visits conducted. 2 Planning meetings held and 2 projects preparatory committee meeting held. | Conducted 2 spot-checks and project supervision visits: input requirements of the Uganda Skills Development in Refugee and host communities in 03 Institutes , and followed up on the Smart Education Project readiness in 04 Institutions of higher learning . | The focus was to verify that on-going works were consistent with the plans and specifications as per the BOQs and the exercises identified the problems encountered during the implementation of civil works and recommended areas that needed action. These elaborate, consolidate, and build consensus to improve coordination among the various segments of the projects. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,041.250 |
| 221007 Books, Periodicals & Newspapers | | 300.000 |
| 221009 Welfare and Entertainment | | 2,603.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,690.600 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 225101 Consultancy Services | | 99,998.996 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 174,994.000 |
| 227001 Travel inland | | 47,462.497 |
| 227004 Fuel, Lubricants and Oils | | 4,901.893 |
| 263402 Transfer to Other Government Units | | 493,408.208 |
| | **Total For Budget Output** | **884,900.444** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 884,900.444 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320116 Education Data and Information Management Services**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| One stakeholder engagement conducted to develop the Strategic Plan for Statistics in Education and Sports | Paid subscription fees to SEACMEQ Coordinating Centre. Stakeholder engagement not conducted | Facilitates collaboration with other member countries and ensures access to research, data, tools, and publications provided by the international body.<br>This was mainly due to time and resource constraints. The activity has been rescheduled and prioritized in Q3 to ensure inclusive input from key stakeholders. |
| 1131 EMIS Stakeholders (Local Government, Heads of Institutions, stakeholders from the MDAs) trained on E-Licensing and Registration Module in Central Region | Conducted training for 552 heads of educational institutions (pre-primary, primary, and secondary) in Agago, Kitgum, Kitgum MC, and Pader Local Governments. | The target was not achieved due to budgetary constraints. |
| 2 TV talk shows conducted to raise awareness on EMIS. 4 Radio talk shows conducted to raise awareness on EMIS. 3 Community Campaigns conducted to raise awareness on EMIS. 18,500 heads of institutions updated on EMIS via SMS messages in all regions of the country. | Not done. | Funds were released late and activities have been postponed to Q3. |
| Statistical Abstract, Fact Sheets and Fact Booklets prepared | Prepared Volume One of the 2025 Education Statistical Abstract. | This statistical abstract gives the state of the Education and Sports sector as of 2025. |
| Quarterly statistical coordination meetings held Quarterly monitoring of EMIS functionality at District Education Management Information System and School Education Management Information System conducted | Held one (01) statistical coordination meetings. | These involved verifying data, handling its processing, and evaluating ESO’s performance and redeployment. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Operational costs facilitated including office imprest, stationery, fuel etc. EMIS System regularly maintained. Validation/verification of EMIS data undertaken in 44 Local Governments. | Facilitated operational costs, including office imprest, stationery, and fuel for 14 section staff.<br>Maintained the EMIS system through regular data backups, system updates, antivirus scans, and security audits to safeguard sensitive education data (e.g., student records, teacher data, infrastructure reports) from loss, theft, or manipulation. | Facilitating these costs ensures the section operates effectively and staff can fulfill their duties efficiently. Regular maintenance ensures EMIS remains a dependable tool for managing and improving educational programs and resources.<br>The verification ensures that education planning is data-driven and that no community is left without access to government primary schooling. |
| Salaries for EMIS Support officers and Data Base Analysts paid to support LGs in the roll-out of EMIS. A Sector Statistics Committee meeting held | Paid salaries for 52 EMIS Support Officers (ESOs) and 2 Database Analysts to support LGs in the roll-out of EMIS. Held one Statistics Committee meeting to discuss the data processing of the private schools' e-licensing module for digitalization in the EMIS. | They have clearly defined job descriptions, reporting structures, and deliverables to ensure accountability and impact.<br>The meeting was meant ensure that private school data is properly processed and integrated, supporting a reliable and comprehensive EMIS. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 294,262.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 51,165.154 |
| 212101 Social Security Contributions | 17,310.000 |
| 221001 Advertising and Public Relations | 4,141.154 |
| 221003 Staff Training | 34,575.000 |
| 221008 Information and Communication Technology Supplies. | 4,900.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 19,114.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 13,854.159 |
| 221012 Small Office Equipment | | 5,024.173 |
| 221016 Systems Recurrent costs | | 15,692.283 |
| 227001 Travel inland | | 75,374.019 |
| 227004 Fuel, Lubricants and Oils | | 21,631.903 |
| 228002 Maintenance-Transport Equipment | | 6,400.173 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,359.848 |
| | **Total For Budget Output** | **564,803.866** |
| | Wage Recurrent | 294,262.000 |
| | Non Wage Recurrent | 270,541.866 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,096,043.361** |
| | Wage Recurrent | 389,760.832 |
| | Non Wage Recurrent | 1,706,282.529 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Education Policy and Research** | | |
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| A comprehensive sub-programme Policy and Legislation Audit conducted and Audit Report prepared. | A comprehensive sub-programme Policy and Legislation Audit was not conducted and Audit Report not prepared. | The planned output was not implemented because no funds were allocated for it in the second quarter. |
| Legal Analysis report on the UOTIA Act in prepared RIA report on the UOTIA reform prepared. | Legal Analysis report on the UOTIA Act was not prepared. RIA report on the UOTIA reform was not prepared. | This activity was deferred to Q3 of FY 2025/26, as the department was unable to receive funds by the end of Q2. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| RIA report on reform of the Education Act prepared Legal analysis report for the Education Act prepared | Conducted a RIA on the proposed review of the Pre-primary, Primary and Post-primary Education Act, CAP 247. Legal analysis report for the Education Act was not prepared. | Legal analysis report for the Education Act was not prepared because no funds were allocated to the activity during Q2. |
| | No output plan provided. | No output plan provided. |
| Draft Ratification instruments for 2 international Agreements prepared | Draft Ratification instruments for 2 international Agreements were not prepared. | This activity was deferred to Q3 of FY 2025/26, as the department received the funds towards the end of Q2. |
| Final Ratification instruments prepared for submission to Cabinet Operational expenses of the department facilitated | Final Ratification instruments were not prepared. Facilitated operational expenses for the department. | Preparation for final Ratification instruments was deferred to Q3 of FY 2025/26, as the department received the funds towards the end of Q2. |
| 3 EPRC Commissioners compensated for mileage allowances for use of personal vehicles during Commission Work | 3 EPRC Commissioners were not compensated for mileage allowances for use of personal vehicles during Commission Work | The planned activity does not fall within the department's mandate. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 51,901.846 |
| 221007 Books, Periodicals & Newspapers | | 588.000 |
| 221009 Welfare and Entertainment | | 21,714.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,370.000 |
| 227001 Travel inland | | 109,135.000 |
| 228002 Maintenance-Transport Equipment | | 1,200.000 |
| | **Total For Budget Output** | **192,908.846** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 192,908.846 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| One field activity report prepared on implementation of Education Policies (National Teacher Policy) | One field activity report on implementation of Education Policies (National Teacher Policy) was not prepared. | The activities were postponed to Q3 FY 2025/26 as funds disbursement was unable to be made in Q2. |
| 500 copies of approved laws and policies printed Information, Education and Communication materials on approved policies and laws developed Approved policies and laws disseminated in the 4 traditional regions of the country | Printed 500 copies of Healthy education training policy and Printed 500 copies of ECCE policy.<br>Information, Education and Communication materials on approved policies and laws were not developed.<br>Approved policies and laws were not disseminated in the 4 traditional regions of the country. | This activity was deferred to Q3 of FY 2025/26, as the department received the funds towards the end of Q2. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Stakeholder coordination activities undertaken for the Research Agenda A Research information repository Established and maintained One policy research study in selected interest areas conducted | Undertook a situation analysis on the capacity of DLGs to implement the Education Digital Agenda in Central and Northern as one of the activities for the Research Agenda. Establishment of the research information repository is in progress.<br>i) Conducted a study on factors influencing PLE 2024 failure rates across the country.<br>ii) Conducted a study on understanding of the drivers, rates, reasons, and trends of learner attrition in Uganda. | None. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,621.252 |
| 224011 Research Expenses | | 146,599.739 |
| | **Total For Budget Output** | **150,220.991** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 150,220.991 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| | No output plan provided. | No output plan provided. |
| Salaries for department staff paid. Operational costs for the Policy and Research Department including: lunch and kilometrage; transport maintenance; fuel, assorted stationary, and Office imprest paid. | Paid salaries for all department staff.<br>Paid operational costs for the Policy and Research Department including: lunch and kilometrage; transport maintenance; fuel, assorted stationary, and Office imprest. | None. |
| National Launch for Universal Primary and Secondary Education Policy held. National Launch for the National Curriculum Assessment and Placement Policy held | National Launch for Universal Primary and Secondary Education Policy was not held.<br>National Launch for the National Curriculum Assessment and Placement Policy was not held. | The planned activities are pending approvals by Top management. |
| Policy Implementation Guidelines for the National School Feeding Policy prepared | Policy Implementation Guidelines for the National School Feeding Policy was not prepared. | The National School Feeding Policy is still at National consultations level. |
| Policy Implementation Standards for the Higher Education Policy prepared; Policy Implementation Guidelines for the Higher Education Policy prepared. | Policy Implementation Standards for the Higher Education Policy were not prepared.<br>Policy Implementation Guidelines for the Higher Education Policy were not prepared. | The planned activities were deferred to Q3 of FY 2025/26, as the department received the funds towards the end of Q2. |
| Policy Implementation Standards for the Higher Education Policy prepared; Policy Implementation Guidelines for the Higher Education Policy prepared. | Policy Implementation Standards for the Higher Education Policy were not prepared.<br>Policy Implementation Guidelines for the Higher Education Policy were not prepared. | The planned activities were deferred to Q3 of FY 2025/26, as the department received the funds towards the end of Q2. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 32,953.903 |
| 227001 Travel inland | | 19,699.200 |
| | **Total For Budget Output** | **52,653.103** |
| | Wage Recurrent | 32,953.903 |
| | Non Wage Recurrent | 19,699.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **395,782.940** |
| | Wage Recurrent | 32,953.903 |
| | Non Wage Recurrent | 362,829.037 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Library, E-Learning and Information Technology** | | |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Newsletters and Information Education Communication (IEC)materials developed. E-learning and e-waste management sensitization conducted in 15 secondary schools. | Developed a newsletter covering the period of July, August, and September.<br>Conducted E-learning and e-waste sensitization in 20 secondary schools from Eastern, Central, and Northern Uganda. | The electronic newsletter has been published and uploaded to the Ministry website, as funds to facilitate printing were not availed.<br>The sensitization helps secondary schools embrace e-learning while managing electronic waste responsibly for sustainable education development. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| 20 secondary schools monitored and support supervised on implementation of e-learning and cyber school software technologies | Verified the installation of digital science and virtual laboratory software in 40 government-aided secondary schools across the Central, Eastern, and Western Regions. | The installation of digital science and virtual laboratory software was successfully verified, confirming that the schools are now equipped with the required digital tools to support effective science teaching and learning. |
| Quarterly press conferences held to raise awareness on the Ministry programs. 50 copies of the Communication strategy printed | Held four press conferences, centered on the CHAN tournament and media coverage for sub-program activities; opening of the Hoima City Stadium, launch of the FY 2025/26-2029/30 Education and Sports Strategic Plan, MoES Service Delivery Standards, Client Charter, and the 2025 Statistical Abstract. | These press conferences were held at the media center and were budget-neutral. The communication strategy is to facilitate the effective, consistent, and strategic communication of MoES to achieve its mission and objectives. |
| central digital repository established. Ministry website maintained and updated with relevant information and documents uploaded | Regularly maintained and updated the Ministry website with current information on scholarships, circulars, budgets, and events, while the digital repository is awaiting the upload of relevant materials to become fully functional. | This has ensured that the Ministry communicates effectively, transparently, and efficiently with all its stakeholders. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,281.000 |
| 221001 Advertising and Public Relations | 319.524 |
| 221007 Books, Periodicals & Newspapers | 2,680.476 |
| 221009 Welfare and Entertainment | 13,912.729 |
| 222001 Information and Communication Technology Services. | 6,300.000 |
| 227001 Travel inland | 58,552.000 |
| 227004 Fuel, Lubricants and Oils | 2,980.443 |
| 228002 Maintenance-Transport Equipment | 3,914.396 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 7,965.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **135,905.568** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 135,905.568 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000035 Library Services** | | |
| **PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Salaries for 14 staff paid | Paid salaries for 08 staff. | The division has a deficit of 06 staff. |
| Consultation conducted to seek input on the reviewed draft Uganda National Policy for Libraries. 32 library staff of public libraries and public schools trained in library management. A needs assessment report on the state of library services in 60 public secondary schools prepared. | Commenced tailoring the draft policy to align with the education sub-program and address the needs of schools.<br>32 library staff of public libraries and public schools not trained in library management.<br>A needs assessment report on the state of library services in 60 public secondary schools not prepared. | The Regulatory Impact Assessment (RIA) was originally developed before RAPEX using a community-based approach, which has since necessitated adaptation to a school-based context.<br>The funds required to implement the activity have not yet been released, and it is not budget-neutral. |
| 30 UCC Open Access Centers inspected and support supervised. 17,500 copies of Book Aid International book donations cleared and acquired for distribution to 25 libraries. | Conducted sensitization initiatives in 14 universities to emphasize the importance of obtaining ISBNs for their publications.<br>17,500 copies of Book Aid International book donations were not cleared and acquired for distribution to 25 libraries. | The workplan was revised to include Institutions of Higher Learning, as the UCC Open Access Centers had already been extensively inspected in the previous FY 2024/25.<br>The shipment experienced delays as the vessel’s expected arrival at the Port of Mombasa was postponed from December 2025 to 10th January 2026. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| 250 Uganda documented heritage publications standardized by assigning ISBNs. 14 department staff facilitated to execute department activities. 250 copies of published books collected in line with the National Libraries Act. | Issued 355 ISBNs to publishers, with each serving as a unique identifier for a specific book, edition, or format, ensuring clear distinction from other publications.<br>Facilitated 8 staff with imprest, lunch, and transport allowances.<br>Collected 900 Legal deposits (copies of published books in line with the National Libraries Act). | ISBNs are globally standardized, helping local publications to be recognized and sold in both domestic and international markets.<br>The division remains short of five (06) staff.<br>This also entails awareness-raising initiatives, as several publishers are still unaware of their statutory obligation to deposit their publications with the National Library of Uganda (NLU). |
| | Paid subscription fees to X. | Here, the NLU page gets the verified checkmark beside its username, which helps with credibility and visibility. |
| | Output scheduled for Q3 as per the work plan. | Output scheduled for Q3 as per the work plan. |
| ICT equipment - a projector, 2 bar code readers, and 6 Laptops procured. 2 Library management information systems maintained | The theme focused on literacy in the digital landscape, exploring how reading, writing, and comprehension skills are evolving in the context of technology.<br>Initiated the procurement process, and specifications have been uploaded on the e-GP.<br>Maintained the KOHA library and the ISBN library systems. | Procurement is under evaluation.<br>This involved entering and updating bibliographic records for books, journals, and other materials as well as classifying materials using standardized systems. |
| | Output scheduled for Q3 as per the work plan. | Output scheduled for Q3 as per the work plan. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 140,516.133 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,850.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 9,855.787 |
| 221009 Welfare and Entertainment | | 8,540.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,000.000 |
| 222001 Information and Communication Technology Services. | | 1,946.668 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| 228002 Maintenance-Transport Equipment | | 650.000 |
| | **Total For Budget Output** | **177,858.588** |
| | Wage Recurrent | 140,516.133 |
| | Non Wage Recurrent | 37,342.455 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **313,764.156** |
| | Wage Recurrent | 140,516.133 |
| | Non Wage Recurrent | 173,248.023 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:007 Desk for Uganda National Commission for UNESCO** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Staff salaries paid and operational costs facilitated | Paid salaries for seven (7) out of the ten staff members currently supporting the commission. | Three staff members still have pending salary harmonization matters to be resolved with the HR Department, and the commission remains with a deficit of six (06) staff as per the approved structure. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 3 Natural sites mapped and designated as World Heritage, geoparks and Biosphere Reserves Sites. one identified site used to promote tourism, conservation, and education | Developed a mapping concept paper that was approved by UNESCO. In addition, conducted a periodic review of one (1) Biosphere Reserve (QRBR) attended by 90 participants, with both the report and nomination dossier submitted to UNESCO on 29th September 2025 for consideration. Undertook a profiling visit to the Napak Mountains Geo-Park, held a planning meeting with the task force for the proposed Mt. Moroto Biosphere Reserve, and carried out a periodic review of Queen Elizabeth National Park to update its status and engage resident communities on their participation in conservation. Furthermore, held a meeting with the indigenous Benet community to address misunderstandings with the Uganda Wildlife Authority and established a community task force to enhance community involvement in the conservation of the Biosphere Reserve. | These are multi-sectoral initiatives involving stakeholders from various MDAs (MoES, MTWA, MoWE, MoEMD, UWA, Museum, Geological Mines & Surveys, NFA, NEMA, UNATCOM, and other IGCP/ IGGP teams). |
| 100 learners and researchers benefitting from STEM projects employing gender-responsive and inclusive approaches followed up | Held an online Planning meeting to facilitate the targeting and selection<br>Processes. | Ongoing consultations are underway, with plans to align efforts with the STEM Education Taskforce established by the MoES in collaboration with the UNESCO Antenna Office in Kampala. |
| 20 Institutions supported to build a cadre of water stewards planners and practitioners to address complex interconnected water challenges as contribution to achievement of SDG 6. | Not done. | Funds to facilitate the programme were not sufficient as priority was given to supporting officers to represent the Country at the UNESCO general conference in Uzbekistan and the conference on culture in India. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 20 institutions in each disaster -prone region equipped with IEC materials for Disaster-preparedness and disaster risk mitigation on common identified hazards in the region. | Not done. | The released funds (five million) were insufficient to carry out the activity. It has therefore been deferred to Quarter 3 to supplement the limited funds provided in the first half of the Financial Year. |
| | Conducted two dissemination workshops: the first was physical and held on 18th December 2025 at the Directorate of Education Standards offices, and the second was held online on 22nd December 2025. | This is a multi-sectoral and multi-disciplinary activity involving various MDAs like: MGLSD, MoLG, MoUD, OPM (Peace & Disaster, MoIA & IRCU. |
| 40 local governments, schools and other stakeholders capacity built to implement the 2015 UNESCO recommendation on the role of museums | Not done | Funds for the activity were not released, and it is not budget-neutral. |
| | Earmarked for Q3 | Earmarked for Q3 |
| A monitoring and Evaluation meeting held | Held four (04) monitoring and evaluation meetings with the Uganda Museums and Monuments Association, Egabo za Tooro, the Cross-Culture Foundation Uganda, and the Gulu theater artists. | These meetings were held in preparation of a status report for the UNESCO general conference. |
| Support supervision and monitoring of 50 school activities. A workshop to develop guidelines for educational institutions on the identification and preservation of documentary heritage conducted | Held four (04) monitoring and evaluation meetings with the Uganda Museums and Monuments Association, Egabo za Tooro, the Cross-Culture Foundation Uganda, and the Gulu theater artists. | These meetings were held in preparation of a status report for the UNESCO general conference. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 youth-led actions and research initiatives supported. | Undertook 3 Youth-led activities:<br>i) Supported the 9-member Executive Committee in drafting a constitution and a three-year strategic plan for an Umbrella Body for the 35 new UNESCO Clubs and the National Federation of UNESCO Clubs, which is currently awaiting approval.<br><br>ii) Reconstituted and inaugurated the 7-member UNATCOM Youth Desk team in September 2025.<br><br>iii) Facilitated a team of 35 Youth Heritage Volunteers for a week-long Youth Camp at Mt Rwenzori Heritage Site. | The accomplishments surpassed the targets due to strong demand for support of youth activities across all areas of UNESCO's competence. |
| 16 Inter-sectoral and inter-disciplinary national committees involved in UNESCO and ICESCO activities with 13 MDAs, Universities and NGOs supported and coordinated | Held 11 meetings of Inter-sectoral/Inter-disciplinary National Committees as follows: The National Committee for Water (IHP), the Geological Sciences (IGCP/IGGP), the Man and Biosphere (MAB) Committee, the MoW Committee, IBSP Committee, National Bioethics Committee, Natural Science Programme Committee, ESD Taskforce, STEM Taskforce, UWA, Uganda National Council for Science and Technology, Uganda Museums and Monuments Association, Mulago Bio-ethics committee and the Philosophy Society. | Bringing together stakeholders from different fields (science, education, ethics, conservation, water, culture, etc.) ensures policies and programs are harmonized and mutually supportive. |
| 10 technical heads of programmes facilitated to attend the UNESCO annual general conference | Facilitated 6 technical heads of programmes to attend the UNESCO annual general conference. | The approved six-member National delegation represented the country at the UNESCO General Conference held in Uzbekistan starting on 29th October 2025. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Support planning and development of Programmes, monitoring, staff training and welfare. | Supported 10 staff members with logistics, managed the official vehicle maintenance, and coordinated stationery, IT, supply, advertising, and public relations needs. | This is the core/engine of UNATCOM that handles all the inter-sectoral and inter-disciplinary linkages with all the 13 MDAs and drives the internal programming through effective coordination, execution, administration and support services (PEAS) for all operations, including M&E functions. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 22,749.174 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 59,960.378 |
| 212102 Medical expenses (Employees) | | 3,729.700 |
| 221001 Advertising and Public Relations | | 2,430.000 |
| 221003 Staff Training | | 2,128.000 |
| 221007 Books, Periodicals & Newspapers | | 1,544.000 |
| 221009 Welfare and Entertainment | | 12,285.000 |
| 222001 Information and Communication Technology Services. | | 7,490.000 |
| 224011 Research Expenses | | 78,317.717 |
| 227001 Travel inland | | 29,065.000 |
| 227002 Travel abroad | | 14,573.035 |
| 227004 Fuel, Lubricants and Oils | | 20,250.000 |
| 228002 Maintenance-Transport Equipment | | 2,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 630.000 |
| | **Total For Budget Output** | **257,652.004** |
| | Wage Recurrent | 22,749.174 |
| | Non Wage Recurrent | 234,902.830 |
| | Arrears | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320115 Coordination of International Education Commitments** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| | Implementation scheduled for Q3 as per the planned work plan. | Implementation scheduled for Q3 as per the planned work plan. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221017 Membership dues and Subscription fees. | | 25,392.245 |
| | **Total For Budget Output** | **25,392.245** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,392.245 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **283,044.249** |
| | Wage Recurrent | 22,749.174 |
| | Non Wage Recurrent | 260,295.075 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

| | | |
|---|---|---|
| **Project:1926 Institutional Development of Ministry of Education and Sports** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 10 Printers, 2 Heavy duty photocopier machines, 2 projectors and accessories, 2 zoom equipment procured Project operations including fuel, oils and lubricants, assorted stationery facilitated | Not done. | The procurement plan was adjusted to include the urgent purchase of a server for the Ministry Headquarters. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1926 Institutional Development of Ministry of Education and Sports** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| | Initiated the procurement of two (02) station wagons on the e-GP. | Due to limited funds, the procurement plan was revised to acquire two vehicles instead of four, with delivery anticipated in the third quarter of the financial year. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | 67,228.202 |
| | **Total For Budget Output** | **77,228.202** |
| | GoU Development | 77,228.202 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **77,228.202** |
| | GoU Development | 77,228.202 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:05 Basic and Secondary Education**

*Departments*

**Department:001 Pre-Primary and Primary Education**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121402 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 1 Health/HIV Technical Working Group meeting All partners implementing school health interventions in Schools mapped in Northern and West Nile subregions to enhance collaboration, coordination, and reporting mechanisms. Operations of the HIV Unit facilitated | Held one (01) Health/HIV Technical Working Group meeting.<br><br>Conducted mapping across 12 districts in the Acholi Sub-region. The covered districts include Gulu District Local Government (DLG), Gulu City, Agago DLG, Pader DLG, Omoro DLG, Adjumani DLG, Moyo DLG, Amuru DLG, Nwoya DLG, Lamwo DLG, Kitgum DLG, and Kitgum Municipal Council (MC)<br>Mapping of partners was included in Acholi and West Nile.<br>Facilitated operations of the HIV Unit. | The meetings focused on improving coordination with all implementing partners of Health and wellbeing of children in schools. |
| A consultative workshop held to review the draft M&E framework for the National School Health Policy A meeting held to review the developed guidelines for implementation of National School Health Policy. Regional dialogues on school health conducted in Central and Eastern sub-regions | Reviewed and finalized the National Framework on Education for Health and Life Skills to address health and well-being issues of learners in schools.<br>Activity Not done<br><br>No funds released for the regional dialogues. | Meeting to review national school Health Policy guidelines to happen after the policy has been approved. |
| Dissemination of the school health and wellbeing indicators at the national level and in 10 local governments in Central region. Orientation workshop conducted on school health among schools, parents and community in Northern region. | Disseminated school health and wellbeing indicators to 33 stakeholders, with three representatives from each of the 11 districts in the Northern region: Kitgum, Otuke, Gulu, Omoro, Tororo, Amudat, Kasese, Kyegegwa, Yumbe, Arua, and Terego.<br>Orientation Workshops not conducted. | Dissemination was not done in the Eastern region in quarter one due to insufficient funds.<br>Orientation Workshops not conducted. No funds released for this activity. |
| Consultations on the draft National Framework on Education for Health and Life skills to get stakeholders input to inform finalization. | Reviewed and finalized the National Framework on Education for Health and Life Skills to address health and well-being issues of learners in schools. | The National Framework on Education for Health and Life Skills awaits approval and launch by the FL/MES, and thereafter will be disseminated and rolled out |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,430.500 |
| 221009 Welfare and Entertainment | 3,227.500 |
| 227004 Fuel, Lubricants and Oils | 3,100.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **35,758.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,758.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Consultative meeting conducted to finalize Curriculum Assessment and placement policies. | Finalized the Draft National School Feeding policy consultative meetings and currently undergoing internal approval processes.<br>The National Curriculum Assessment and placement policy was finalized. | The National Curriculum Assessment and placement policy awaits certificate of financial implications before it is tabled to Cabinet. |
| 100 teachers, deputy headteachers and headteachers in 2 Local Governments of Kaliro and Mayuge trained in management, leadership skills and curriculum delivery. | Trained 105 teachers, Deputy and head teachers in Wakiso (55) and Nakasongola (50) Districts, | Q2 Training was not done due to late disbursement of funds. |
| Community engagement dialogue conducted in Pallisa district to sensitize key stakeholders on their roles and responsibilities towards improving outcomes. Department operational costs-fuel, vehicle maintenance, stationery, imprest facilitated | Conducted community engagement dialogue in Pallisa district to sensitize key stakeholders on their roles and responsibilities towards improving education outcomes. Facilitated department operations and costs, including fuel, vehicle maintenance, and stationery and office imprest. | Key stakeholders were sensitized on their roles and responsibilities towards improving outcomes. |
| 15 primary schools monitored and support supervised to assess compliance to policies and regulations. | Monitoring and support supervision of 25 primary schools on the functionality of the school management committees was not conducted.<br>Monitored and Support Supervised 15 primary Schools in the Districts of Mitooma Bushenyi and Lwengo to assess Compliance with policies and regulations. | This was done to facilitate Compliance with policies and regulations. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| VAC and Gender in Education National Strategy finalized.<br>82 schools monitored and supported in implementation of RTRR in Local Governments eastern region | Finalized VAC Strategy and presented it to the monitoring and evaluation working group for approval.<br>Disseminated Case registers in West Nile Yumbe Adjumani, Arua, Madi-Okollo.<br>31 schools monitored and supported in the implementation of RTTR in the Eastern Region. | The strategy will be presented to Senior Management in Q3 for approval.<br>Plans are underway to disseminate it to the 94 USEEP districts with World Bank funding.<br>The RTRR targets haven't been achieved due to late release of funds notably for Q2. |
| **PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented** | | |
| **Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning** | | |
| 50 UPE schools in the 5 least performing DLGs of Dokolo Amolatar, Alebtong, Nwoya and Kitgum monitored and support supervised to improve performance | Monitored and support supervised 45 primary schools in the districts of ,Koboko, Dokolo, Amolatar, Alebtong, Nwoya and Kitgum, to assess compliance with policies and regulations. | Target number of districts was not met due to inadequate fund release. |
| 152 P.1 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies | Trained 152 Primary One teachers and 152 headteachers of Kiryandongo in EGRA methodologies to enhance the literacy levels of children.<br><br>Monitored and support supervised 95 primary schools in the districts of Arua,Koboko, Dokolo, Amolatar, Alebtong, Nwoya and Kitgum, to assess compliance with policies and regulations | This training was done to to enhance literacy levels of Children in the district.<br>Target number of districts was not met due to inadequate fund release. |
| A consultative meeting held in Central and Eastern regions to seek views/input on the National Action Plan for climate change in schools | Output not actualized due to un availability of funds . | Output not actualized due to un availability of funds . |
| **PIAP Output: 12131303 Improved access to primary education in Karamoja** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| Key stakeholders and parents in Karamoja regions engaged to provide a mid day meal to school going children to enhance retention and completion of education. | To be done in Q3 | To be done in Q3 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 24,485.455 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 140,371.030 |
| 221003 Staff Training | | 53,064.458 |
| 221009 Welfare and Entertainment | | 17,235.108 |
| 221011 Printing, Stationery, Photocopying and Binding | | 394.452 |
| 222001 Information and Communication Technology Services. | | 180.614 |
| 224003 Agricultural Supplies and Services | | 23,676.147 |
| 227001 Travel inland | | 108,352.205 |
| 227004 Fuel, Lubricants and Oils | | 32,954.698 |
| 228002 Maintenance-Transport Equipment | | 26,370.525 |
| | **Total For Budget Output** | **427,084.692** |
| | Wage Recurrent | 24,485.455 |
| | Non Wage Recurrent | 402,599.237 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320026 Promotion of STEM/STEI** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| - | No output planned for Q2 | Use of Mini laboratories in lesson delivery promotes STEM education. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 11,622.661 |
| 224008 Educational Materials and Services | | 240.320 |
| | **Total For Budget Output** | **11,862.981** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,862.981 |
| | Arrears | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320117 Delivery of Instructional Materials** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Inspection of the procured instructional materials in the suppliers warehouse in Uganda | Notice of Best Evaluated Bidders approved by the Ministry Contracts Committee (MCC) and issued to all bidders. | Activity(inspection) to be done after completing the procurement process |
| | No Output planned for Q2 | After bid evaluation,the prices quoted enabled to the Unit for additional 341 extra metalic cases due to available balances from the planned budget. |
| Inspection of the procured instructional materials in the suppliers warehouse in Uganda. Complete payment on contractual obligation for procurement of instructional materials. | Notice of Best Evaluated Bidders approved by the Ministry Contracts Committee (MCC) and issued to all bidders. | The Notice of Best Evaluated Bidders was duly approved by the Ministry Contracts Committee (MCC) and communicated to all bidders, ensuring transparency and compliance with PPDA procurement procedures. |
| 50 UPE Schools monitored to assess the state, usage, storage and management of Instructional Materials in Eastern region. Operational costs of the unit facilitated Formulation of the National Instructional Material's Policy completed | Monitored 100 UPE schools to establish the state and management of instructional materials in Central Region districts of Wakiso, Kampala, Mubende, Mityana, Kiboga, Mukono, Kayunga, Buikwe, Kyankwanzi, Kanungu, Ssembabule, Gomba, Mpigi, Butambala, Masaka, Lyatonde, Lwengo, Bukomasimbi, Kalangala, Luweero, Nakaseke, eastern region twenty-four (24) districts of Mbale, Bududa, Manafwa, Sironko, Kapchorwa, Bukwo, Kween, Tororo, Butaleja, Busia, Pallisa, Jinja, Iganga, Budaka, Namayingo, Kibuku, Kumi, Kaberamaido, Ngora, Bukedea, Soroti, Namutumba, Bulambuli and Luuka.<br>Facilitated operational costs of the unit to support the day-to-day implementation of planned activities. | The policy was merged with the National Curriculum and Assessment Policies.<br><br>The budget allocated to that activity for the Q2 was used to facilitate lunch for the Unit Staff. |
| Transportation services for delivery of metallic cabinets to 3000 beneficiary primary schools in 20 Local Governments in Western and Eastern Regions procured | Pre-qualified suppliers to supply instructional materials to all UPE schools under a 3-year Framework Contract. | Procurement process in progress. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| | No output planned for Q2 | No output planned for Q2 |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,806.206 |
| 221009 Welfare and Entertainment | | 8,627.942 |
| 224008 Educational Materials and Services | | 2,396,899.942 |
| 227001 Travel inland | | 47,000.000 |
| 227004 Fuel, Lubricants and Oils | | 4,500.000 |
| | **Total For Budget Output** | **2,472,834.090** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,472,834.090 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320118 Delivery of quality ECCE services** | | |
| **PIAP Output: 12111101 Improved access to equitable ECCE** | | |
| **Programme Intervention: 121111 Improve access and equity of pre-primary education** | | |
| Dialogues on licensing and registration of ECCE Centres held in Soroti district. ECCE specific WASH Guidelines printed and disseminated to stakeholders in Buliisa district | Conducted dialogues on the licensing and registration of ECCE centres in Soroti and Obongi districts.<br>Printed and disseminated ECCE specific WASH Guidelines in Kikuube and Buliisa Districts. | Dialogues aimed at simplifying the licencing and registration process making it more accessible and manageable for ECD centre owners to navigate.<br>These are to guide the implementation of WASH in pre-primary schools |
| Consultation meetings held with key ECCE stakeholders on enhancement of access to ECCE services in 2 under-served LGS. 25 ECCE centre staff and Centre Management Committee members in Kikuube district trained on management of ECCE centres. | Held consultation meetings with key ECCE stakeholders on the enhancement of access to ECCE services in Buliisa, Hoima and Mitooma districts.<br>Trained and oriented 50 ECCE Master Trainers in Kikuube and Bullisa Districts on the cascade model of Centre Management Committee trainings. | The Target of was Behind Schedule due to Budget constraints. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12111101 Improved access to equitable ECCE** | | |
| **Programme Intervention: 121111 Improve access and equity of pre-primary education** | | |
| Feedback and consultative meetings held with key ECCE stakeholders in Mitooma to enhance the implementation of ECCE services. 5 ECCE centres in 2 LGs of Mitooma and Bushenyi monitored to ensure compliance to minimum standards | Conducted Feedback and consultative meetings with key ECCE stakeholders in Mitooma and Bullisa Districts to enhance the delivery of ECCE services.<br>Monitored 10 ECCE centres in 4 LGs of Bullisa, Hoima, Mitooma and Bushenyi to ensure compliance to minimum standards. | Feedback meetings held discussed findings, identified areas of improvement for quality ECD service delivery. Issues monitored included WASH in ECD centres, Care giver qualifications, infrastructure and overall safety of learners. |
| ECCE partners and ECCE centres in 8 LGs of Kikuube and Ntoroko profiled | Profiled and mapped out ECCE partners and ECCE centres in 4 LGs of Nakaseke, and Nakasongola,Kikuube, and Ntoroko. | Profiling of partners enhances partner relationships, support as well as limit duplication of efforts among partners. |
| 2,500 copies of ECCE policy printed and its operational standards disseminated to ECCE stakeholders in Central region. 30 Centre Management Committee members trained on leadership and management of ECCE centres. | Printed and disseminated ECCE Legal Frameworks/ standards to<br>ECCE stakeholders in the districts of Masaka, Lwengo and Ssembabule.<br><br>Trained and oriented 50 ECCE Master Trainers in Kikuube and Bullisa Districts on the cascade model of Centre Management Committee trainings. | Training of CMC members and ECD staff ensures effective governance, leadership and quality assurance. |
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | | |
| ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled in Nakasongola and Nakaseke districts | Profiled and mapped out ECCE partners and ECCE centres in 2 LGs of Nakaseke and Nakasongola districts. | Profiling of partners enhances partner relationships, support as well as limit duplication of efforts among partners. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,167.900 |
| 221003 Staff Training | 14,354.566 |
| 227001 Travel inland | 99,645.391 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **117,167.857** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 117,167.857 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,064,707.620** |
| | Wage Recurrent | 24,485.455 |
| | Non Wage Recurrent | 3,040,222.165 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Secondary Education** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 40 schools monitored to assess progress of CBC Curriculum implementation. Three (3) monthly departmental meetings and one(1) Working Group meetings conducted to review performance on agreed targets. | Monitored 40 secondary schools across the country to assess the progress of the CBC Curriculum implementation. Conducted 3 departmental meetings and 1 Working Group Meetings at Fair Way Hotel to review performance on agreed targets. | The monitoring of secondary schools was conducted to track and evaluate how effectively schools are implementing the CBC curriculum, identify challenges, and provide guidance for improving teaching and learning outcomes. |
| 3 departmental vehicles serviced and maintained. 1 East African essay writing competition held for improved community integration, literacy research and communication skills | Serviced and maintained 3 departmental vehicles. Received 404 essays though marking was yet to start by the end of the quater. The Theme is “Articulate the effort the East African Community partner states can make to harness youth potential for social economic transformation of the region.” | Selected participants will compete at the National level, and the best will proceed to the regional level in Arusha for the East Afican Essay wtiting competitions. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 35 spot check visits conducted to assess compliance on government policies, curriculum implementation and health and safety concerns 10 officers supported to attend to special assignments | Carried out spot check visits to 35 secondary schools to evaluate adherence to government policies, implementation of the curriculum, and health and safety standards. Facilitated 10 officers to attend to various meetings, workshops, site visits to special schools, and Annual General Meetings (AGMs). | Spot checks are being conducted to monitor and ensure that schools comply with government policies, effectively implement the curriculum, and maintain safe and healthy learning environments. |
| 3 sets of newspapers procured | Procured 3 sets of newspapers. Procurement of assorted stationery, toners, and printing services is before the Contracts Committee to award the best bidder. Procurement of the 3 laptops is also before the Contracts Committee to award the best bidder. | These activities are carriedout to facilitate the smooth office operations. |
| | Inducted,monitored and supported 105 Board of Governors across the country on their functionality and roles. | The objective ot the induction is to:<br>i) Orient newly appointed BoG members on the provisions of the Education Act, with emphasis on their statutory roles and responsibilities.<br>ii) Enhance the capacity of BoGs in financial management, procurement, and accountability for results, to improve efficiency and effectiveness in the management of secondary schools under their jurisdiction.<br>iii) Sensitize BoG members on the Competency-Based Curriculum (CBC) and their role in its successful implementation. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 12 Department staff paid salaries to execute department activities; Social security Funds paid for 10 department staff; 15 Department staff facilitated with lunch and kilometrage allowances; Quarterly office imprest and operational expenses paid. | Paid salaries for 12 department staff. Paid Social Security Funds for 10 departmental staff. Facilitated 15 Department staff with lunch and kilometrage allowances. Paid quarterly office imprest and operational expenses. | These activities are carriedout quarterly to ensure the smooth running of departmental activities. |
| 52 poorly performing secondary schools across the 4 traditional regions supported and monitored to improve performance. 52 schools supported to develop School improvement plans based on DES inspection reports and on the usage of TMIS and EMIS; | Monitored and supported 59 poorly performing secondary schools across the 4 traditional regions to improve performance. Supported 71 schools to develop School Improvement Plans based on DES inspection reports and on the usage of TMIS and EMIS | These activities are important in identifying performance gaps and providing targeted support to improve teaching and learning. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 43,513.069 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 87,462.450 |
| 212101 Social Security Contributions | | 14,130.095 |
| 221003 Staff Training | | 55,475.000 |
| 221007 Books, Periodicals & Newspapers | | 310.992 |
| 221009 Welfare and Entertainment | | 1,273.844 |
| 221011 Printing, Stationery, Photocopying and Binding | | 770.000 |
| 221012 Small Office Equipment | | 292.463 |
| 227001 Travel inland | | 108,872.500 |
| 227004 Fuel, Lubricants and Oils | | 3,769.892 |
| 228002 Maintenance-Transport Equipment | | 4,246.416 |
| | **Total For Budget Output** | **320,116.721** |
| | Wage Recurrent | 43,513.069 |
| | Non Wage Recurrent | 276,603.652 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 35 Secondary schools under the UGIFT programme supported in greening of schools campaign 25 teachers sensitized on climate change adaption and best practices | Supported 35 secondary schools under the UgIFT Program in the greening of the schools' campaign across the country. MoES in partnership with NEMA held a workshop at Sacred Heart S.S Gulu City from 24th-25th November, 2026 and senitised 25 partcipants from Government Secondary Schools in and around Gulu City on climate change adaptation. | To promote environmental sustainability, enhance school surroundings, and instill environmental awareness and responsibility among students and staff. |
| 70 teachers trained across the 35 traditional secondary to facilitate the establishment and management of the nursery beds | The training of the 70 teachers across the 35 traditional secondary schools to facilitate the establishment and management of the nursery beds was not conducted. | The training of the 70 teachers across the 35 traditional secondary schools to facilitate the establishment and management of the nursery beds was not conducted because funds could only cater for the support of secondary schools under the UgIFT Program in the greening of the schools' campaign across the country, and the schools. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 26,290.827 |
| | **Total For Budget Output** | **26,290.827** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,290.827 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320010 E-Learning, and innovation services**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Solar batteries replaced and maintained in 100 Post Primary Training Institutions across the 4 traditional regions of the country. 50 beneficiary schools monitored to assess functionality of the installed solar systems | Signed contracts to replace and maintain solar batteries on 29th September,2025. Activity is to commence when schools re-open for the new term in 2026. Monitored 50 beneficiary schools across the country to assess the functionality of the solar systems. | The monitoring of the schools is to ensure the solar systems are functional, well-maintained, and effectively support teaching, learning, and school operations. |
| Operational expenses for the ERT coordination office (including imprest) paid to oversee electrification related activities. | Paid operational expenses for the ERT coordination office (including imprest) to oversee electrification-related activities. | To cover the day-to-day running costs of the ERT coordination office. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320026 Promotion of STEM/STEI**

| | | |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| | Science fair not for Q2. | Science fair not for Q2. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320117 Delivery of Instructional Materials**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| | Procured 90,000 copies of S.2 laboratory Instructional Manuals of Biology, Chemistry, and Physics and placed Call-Off Orders for supply and distribution of 60,737 copies of S1-S2 textbooks for the eight core subjects of: Math, Chemistry, Biology, Kiswahili, Geo, History, English, and Physics. | The funds released were sufficient to procure only 90,000 copies, and they have been distributed to 577 secondary schools. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 3,004,290.000 |
| | **Total For Budget Output** | **3,004,290.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,004,290.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,350,697.548** |
| | Wage Recurrent | 43,513.069 |
| | Non Wage Recurrent | 3,307,184.479 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Private Schools Department**

**Key Service Area:000010 Leadership and Management**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| 150 low-scoring private secondary schools monitored and support supervised to ensure compliance with government programs (e.g. EMIS, TMIS, New Abridged A level curriculum) 20 newly approved Boards of Governors inducted on their roles and responsibilities | Monitored and support supervised 150 low private secondary schools to ensure compliance with government programs (EMIS, TIMIS) from the Western region of the districts of Lyantonde, Lwengo, Ibanda, Kamwenge, Mbarara City, Mbarara district,Ntungamo, Rwampara,Rukungiri,Kanungu, Isingiro and Kiruhura. Inducted 15 Boards of Governors on their roles and responsibilities (Buikwe Secondary school, Cardinal Nsubuga Secondary School-Nyenga, Hope Christian High school, Mother Kevin S.S, Bishop Cyprian Kihangire S.S, Bbiina, Katikamu Secondary school,Nakaseke Progressive secondary school,Kyaddondo Secondary schoo, St Joseph S.S,Hawa Secondary School,Seeta Hill Secondary School, Seroma Christian High school, Prince Joseph High school-Namagunga,St. Mary's Namaliri Model S.S, Oral Vine School Mukono.) | This activity is done in order to strengthen school governance and accountability. |
| 1 regional safety and security sensitization meetings held for 150 private school leaders and proprietors. Fuel, oils and lubricants, vehicle maintenance, office imprest paid | Held one regional safety and security meeting for 300 private school leaders and proprietors from Central region targeting (Greater Mpigi, Makindye Sabagabo and Makindye Division). | The safety and security meetings are held to equip private school leaders and proprietors with knowledge and guidelines on school safety, compliance, and effective management. |
| Salaries for 11 officers and 4 support staff paid. | Paid salaries for 4 officers and 3 support staff.<br>Initiated the procurement of assorted stationery and toner on the EGP System.<br>Paid salaries for 4 officers and 3 support staff. | Retired and transferred staff not yet replaced. |
| 100 Boards of Governors functionalized in the 10 selected districts Western region. Guidelines for licensing and registration of Private Schools disseminated to 10 district officials and 40 school leaders of un licensed schools in sampled Local Governments. | Functionalised 60 Boards of Governors in the selected 6 districts in the central region (Kayunga, Buikwe, Luweero, Nakaseke, Mukono M/C & Mukono District). Disseminated guidelines for licensing and registration of private schools to 7 Local government officials from Iganga, Kaliro, Mayuge, Jinja, Jinja City, Kamuli and Luuka Districts | Q2 funds were released when schools had already closed off; therefore, the dissemination of guidelines will be conducted in February 2026 when the school term reopens. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| 75 teachers in private secondary schools selected from the Northern region sensitized on the teachers code of conduct including employment rights and obligations. | Sensitized 150 teachers in private secondary schools from selected schools in the Western region on the teachers' code of conduct, including employment rights and guidelines. | The sensitization was carriedout to promote professional, ethical, and lawful teacher conduct. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 16,359.142 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 54,698.035 |
| 221009 Welfare and Entertainment | | 12,566.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,461.945 |
| 221012 Small Office Equipment | | 2,000.000 |
| 227001 Travel inland | | 49,552.000 |
| 228002 Maintenance-Transport Equipment | | 7,180.000 |
| | **Total For Budget Output** | **147,817.122** |
| | Wage Recurrent | 16,359.142 |
| | Non Wage Recurrent | 131,457.980 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **147,817.122** |
| | Wage Recurrent | 16,359.142 |
| | Non Wage Recurrent | 131,457.980 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1665 Uganda Secondary Education Expansion Project**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1665 Uganda Secondary Education Expansion Project** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 30 Site meetings held 1 supervision and monitoring visits in 60 project sites conducted | Held 30 site meetings.<br>Conducted 4 supervision & monitoring visits to 16 project sites. | Only 16 out of 60 sites were visited, while the remaining sites are still pending contracting. |
| 3 Monthly support supervision and monitoring of civil works and other project activities conducted | Conducted 3 monthly support supervision and monitoring visits and other project activities. | None. |
| | Output plan was not provided. | Output plan was not provided. |
| Construction works in 60 Seed schools and expansion of 61 existing government secondary schools commenced at 20% | Construction in the new 16 contracted schools is at an average of 29%. | Full implementation of the planned output awaits finalization of the procurement processes. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 23,860.000 |
| | **Total For Budget Output** | **5,107,581.788** |
| | GoU Development | 23,860.000 |
| | External Financing | 5,083,721.788 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010008 Capacity Strengthening** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 1 Quarterly project monitoring conducted. 1 Quarterly Audit of project activities conducted. 1 performance review meetings and consultations held. | Conducted 1 Quarterly project monitoring.<br>Conducted 1 Quarterly Audit of project activities.<br>Held 1 performance review meetings and consultations. | None. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1665 Uganda Secondary Education Expansion Project** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 375 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum. 150 headteachers and deputy headteachers trained in the utilization and management of the school property | Trained 3,254 science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum. Trained 6,458 school administrators in Leadership and management. | All targeted head teachers and deputy teachers were trained, with the project funding disbursed as a lump sum covering all training sessions. |
| Retainer allowance for the PTC paid for effective coordination and management of the Project. Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. | Paid retainer allowance for the PTC for effective coordination and management of the Project.<br>Paid salaries and NSSF contributions for 18 Project Coordination Unit staff. | None. |
| Evaluation process concluded for supply of science kits in 60 new schools and 61 existing schools | Evaluation process for supply of science kits in 60 new schools and 61 existing schools was not concluded. | The planned output is Pending completion of schools. |
| 2 child friendly programmes focusing on Vacis in schools conducted in 15 existing expanded schools. | Conducted 5 child friendly programmes focusing on Vacis in 210 existing expanded schools. | None. |
| Implementation of Accelerated Education Programme support in 5 AEP centres supervised and monitored 400 headteachers and deputy headteachers trained in Leadership and management. | Conducted AEP Support supervision and monitoring in 5 centres including Lamwo, Obongi, Terego ,Yumbe and Isingiro.<br><br>monitored 400 headteachers and deputy headteachers trained in Leadership and management. | None. |
| Salaries and social contributions for project staff paid Staff welfare, office imprest, assorted stationery and small office equipment, fuel and vehicle maintenance, telecommunication services facilitated | Paid salaries and social contributions for project staff. Facilitated staff welfare, office imprest, assorted stationery and small office equipment, fuel and vehicle maintenance, telecommunication services. | None. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 112,440.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 173,290.000 |
| 221009 Welfare and Entertainment | 12,000.000 |
| 227001 Travel inland | 55,470.000 |
| 227004 Fuel, Lubricants and Oils | 17,500.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Project:1665 Uganda Secondary Education Expansion Project**

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 10,000.000 |
| | **Total For Budget Output** | **3,721,347.952** |
| | GoU Development | 380,700.000 |
| | External Financing | 3,340,647.952 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320117 Delivery of Instructional Materials**

N/A

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **8,828,929.740** |
| | GoU Development | 404,560.000 |
| | External Financing | 8,424,369.740 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1858 Development of Primary Schools Project**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1858 Development of Primary Schools Project** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Civil works commenced in 30 sites | Civil works commenced in 30 sites not yet.<br><br>verification process for beneficiary schools. | Civil works to commence after MoU has been signed and resources availed for that component. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 69,412.200 |
| | **Total For Budget Output** | **69,412.200** |
| | GoU Development | 69,412.200 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320117 Delivery of Instructional Materials** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Complete payment of contractual obligation for supply of 585 laboratory science kits | Completed payment of contractual obligation for supply of 585 laboratory science kits and in the process of distribution. | Distribution is currently underway to ensure timely utilization in beneficiary schools. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 3,796,000.000 |
| | **Total For Budget Output** | **3,796,000.000** |
| | GoU Development | 3,796,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,865,412.200** |
| | GoU Development | 3,865,412.200 |
| | External Financing | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1995 Uganda Learning Acceleration Program (ULEARN)** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented** | | |
| **Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning** | | |
| | Output scheduled for Q3 as per the work plan. | Output scheduled for Q3 as per the work plan. |
| | Output scheduled for Q3 as per the work plan. | Output scheduled for Q3 as per the work plan. |
| Prefeasibility and feasibility study for 2 new Ministry Projects supported to fulfill Development Committee requirements | Completed one feasibility study for the Digital Education Modernization of the Uganda TVET System by Ardent Services Int. Ltd, and a report has been submitted to the Development Committee at MoFPED. | Inadequate fund disbursement has limited the department's ability to facilitate all four targeted studies. |
| Project preparatory activities including needs assessments, land titling processes and surveys supported | Procured consultant services for the preparation of the Environmental Social Impact Assessment (ESIA) report for the Development and Improvement of Special Needs Education II project. | NOVA Consults LTD finalised and submitted the ESIA report to MoES. |
| | Output scheduled for Q3 as per the work plan. | Output scheduled for Q3 as per the work plan. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | | 195,880.000 |
| | **Total For Budget Output** | **195,880.000** |
| | GoU Development | 195,880.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **195,880.000** |
| | GoU Development | 195,880.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Vote Function:06 Quality and Standards** | | |
| *Departments* | | |
| **Department:001 Directorate of Education Standards** | | |
| **Key Service Area:320035 Quality, Standard and Accreditation** | | |
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | | |
| | No output plan provided. | No output plan provided. |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| 900 Secondary Schools inspected and monitored to assess quality of education. 99 Health Training Institutions inspected to ensure compliance to BRMS | Inspected and monitored 1,172 secondary schools to assess quality of education across the country.<br>Inspection 99 Health Training Institutions to ensure compliance to BRMS was not done. | The planned output was only partially implemented due to spillover activities from Q1, as schools were still on holiday and inspections are conducted in accordance with the school calendar. Inspection 197 Health Training Institutions was not done because it was affected by the restructuring following the establishment of the TVET Council Act, 2025, and is still awaiting the issuance of new operational guidelines. |
| 23 Core PTCs inspected to assess the quality of Pre- service and In-service training. | 23 Core PTCs were not inspected to assess the quality of Pre- service and In-service training. | The planned activity was deferred to Q2 due to delayed fund disbursement. |
| 150 schools monitored to assess compliance to Education policies, Standards. | Monitored 150 schools (list attached annex 1) to assess compliance to Education policies and standards, while monitoring of the remaining 150 schools is still ongoing. | The planned output was delayed because schools were on holiday, and inspections are conducted in line with the school calendar. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| Inspectors of schools in 88 Local Governments monitored to assess the effectiveness of inspection. | Monitored Inspectors of schools in 88 Local Governments to assess the effectiveness of inspection in the Eastern, Northern and Western regions. | None. |
| Commence the development of Mentorship guide and headteacher training manual. 130 follow up inspections conducted to support the Lower Secondary Curriculum and safety and security in schools. | Developed the Terms of Reference (TORs) and initiated the procurement process for consultancy services to develop a mentorship guide for headteachers and a training manual. Conducted Follow-up inspections for 160 secondary schools during Q1. However, Follow- up inspections for Q2 are still in progress. | Follow-up inspections for Q2 were delayed by late disbursement of funds. |
| DES staff facilitated to execute the operations DES facilities and Vehicles maintained, serviced and repaired. ICT system maintained and serviced | Facilitated DES staff, including those in regional offices, to effectively execute their operations.<br>Maintained and serviced ICT system. | None. |
| Salaries for 54 staff paid. Guards and Security services procured Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid | Paid salaries for 54 staff.<br>Procured guards and security services.<br>Paid office imprest, lunch and kilometrage allowances and Utilities (water and electricity). | None. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 306,173.208 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 44,503.913 |
| 221008 Information and Communication Technology Supplies. | | 32,451.500 |
| 221009 Welfare and Entertainment | | 38,810.419 |
| 223004 Guard and Security services | | 38,595.000 |
| 223005 Electricity | | 5,000.000 |
| 223006 Water | | 1,250.000 |
| 227001 Travel inland | | 844,278.264 |
| 227004 Fuel, Lubricants and Oils | | 63,705.408 |
| 228002 Maintenance-Transport Equipment | | 2,784.800 |
| | **Total For Budget Output** | **1,377,552.512** |
| | Wage Recurrent | 306,173.208 |
| | Non Wage Recurrent | 1,071,379.304 |
| | Arrears | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **1,377,552.512** |
| | Wage Recurrent | 306,173.208 |
| | Non Wage Recurrent | 1,071,379.304 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:07 Technical Vocational Education and Training**

*Departments*

**Department:001 TVET Trainers' Training Research and Innovation Department**

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 1221101 Enhanced workforce planning and management**

**Programme Intervention: 12211 Institutionalize Manpower Planning**

| | | |
|---|---|---|
| 50 TVET Trainers retooled on the 21st Century skills, ICT integration in learning deliveries well as CBET approaches training (Preparation, delivery and modularized assessment) | 75 TVET trainers were retooled on AI, ICT and 21st century skills integration in Teaching and Learning at NIC - Abilonino and HTC Mulago on 8th - 11th December 2025 and 15th - 18th December 2025. | The training was successfully conducted in both quarters. |
| 11 members of TTTRI staff paid lunch and transport allowance Quarterly monitoring and support supervision of 4 TVET TTRI Institutions. TVET Act 2025 disseminated to 2 Private TTRI institutions | 11 members of TTTRI staff, paid lunch, and transport allowance. Funds were also provided for Office Imprest, Welfare for TTRI department, UNQF Imprest for 15 members, as well as office imprest for 3 Members, overtime allowance for PS support staff, facilitation for out of pocket for PTO, and Ministers' Allowance. Monitored and support supervised NICA and HTC Mulago. Verification of infrastructure at both NICA and HTCM was also done. Initiated the procurement of assorted stationary. | A request for procurement of stationery was submitted to the EGP system. Due to limited release, only two out of the four planned TTTRI Institutions were monitored and support supervised. |
| Diploma in Instructor and Technical Teachers Education TVET trainers training programme reviewed | Diploma in Instructor and Technical Teachers Education TVET trainers training programme was not reviewed. | No release of funds to review the Diploma in Instructor and Technical Teachers Education TVET trainers training programme. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 1221101 Enhanced workforce planning and management** | | |
| **Programme Intervention: 12211 Institutionalize Manpower Planning** | | |
| One consensus building workshop with national stakeholders conducted. 1 consultation on the UNQF conducted in Central region. | One consensus building workshop with national stakeholders was conducted. Regional Consultations on the UNQF were conducted. | Regional consultations on the UNQF were successfully held at Bishop Willis CPTC on 12th December 2025. |
| | Initiated the procurement (requisition) of 2 Desktop computers and 1 HP printer. | Procurement of 2 computers and 1 printer was initiated after accumulation of funds. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 70,629.599 |
| 221003 Staff Training | | 56,573.024 |
| 221009 Welfare and Entertainment | | 12,910.143 |
| 222001 Information and Communication Technology Services. | | 1,867.252 |
| 224011 Research Expenses | | 19,616.682 |
| 227001 Travel inland | | 69,194.530 |
| 227004 Fuel, Lubricants and Oils | | 7,870.000 |
| | **Total For Budget Output** | **238,661.230** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 238,661.230 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| Subvention grant for capitation and industrial training paid for 400 students at National Instructors College-Abilonino. | Subvention grant for capitation and industrial training paid for 400 students at National Instructors College-Abilonino. | Quarterly subvention grants were provided as planned. |
| Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago. | Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago. | Subvention grants are paid quarterly. |
| Subvention grant paid for 120 students at HTC-Mulago for Clinical Instructions | Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago for Clinical instructions. | Subvention grants are paid quarterly. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Salary for TTRI staff and those in TTTRI Institutions paid | Salary for TTRI staff and those in TTTRI Institutions paid. | This output is budgeted for under the Human Resource Department. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 30,933.273 |
| 263402 Transfer to Other Government Units | | 1,677,547.466 |
| | **Total For Budget Output** | **1,708,480.739** |
| | Wage Recurrent | 30,933.273 |
| | Non Wage Recurrent | 1,677,547.466 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,947,141.969** |
| | Wage Recurrent | 30,933.273 |
| | Non Wage Recurrent | 1,916,208.696 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 TVET Operations and Management Department**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 1221101 Enhanced workforce planning and management**

**Programme Intervention: 12211 Institutionalize Manpower Planning**

| | | |
|---|---|---|
| Advertising campaigns and sensitizations in 5 regions of the country. | Advertised for diploma interviews and TVET scarce skills sponsorships in 5 regions. | Promotion of public awareness and sensitization on TVET programmes and institutions is crucial to highlight career opportunities, challenge stereotypes, and promote the value of vocational education. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 1221101 Enhanced workforce planning and management** | | |
| **Programme Intervention: 12211 Institutionalize Manpower Planning** | | |
| Salaries for TVET-OM department and centralized colleges paid. | Salaries for TVET-OM department and centralized colleges paid. | Salaries are a statutory obligation. |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| | TVET Management Information System revamped. TVET Qualifications framework was not established. | Consultations on the TVET Qualifications Framework are ongoing. |
| 1 Stakeholder engagement conducted. | 1 Stakeholder engagement conducted. | Funds provided were adequate to hold the stakeholder engagements. |
| **PIAP Output: 12221301 Increased access to scarce skills programmes** | | |
| **Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle** | | |
| Capitation grants for 4800 trainees in 15 colleges paid. | Capitation grants for 4800 trainees in 15 colleges paid. | Funds for 4,800 trainees in 15 Colleges were disbursed as planned. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 3,642,755.766 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,846.000 |
| 221007 Books, Periodicals & Newspapers | | 1,653.111 |
| 221011 Printing, Stationery, Photocopying and Binding | | 18,740.000 |
| 221012 Small Office Equipment | | 1,340.000 |
| 222001 Information and Communication Technology Services. | | 8,090.000 |
| 224008 Educational Materials and Services | | 9,857.850 |
| 227001 Travel inland | | 96,655.190 |
| 228002 Maintenance-Transport Equipment | | 4,836.000 |
| 263402 Transfer to Other Government Units | | 8,440,430.420 |
| | **Total For Budget Output** | **12,237,204.337** |
| | Wage Recurrent | 3,642,755.766 |
| | Non Wage Recurrent | 8,594,448.571 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000029 Capacity Building**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | | |
|---|---|---|
| 50 instructors and lecturers retooled on ICT integration in TVET. | Not done. | accumulating funds to conduct retooling in Q3. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 12,320.100 |
| | **Total For Budget Output** | **12,320.100** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,320.100 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | | |
|---|---|---|
| Monitoring of awardees of TVET sponsorships in various institutions conducted. 50 TVET institutions monitored and support supervised. | Monitoring of awardees of TVET sponsorships in various institutions conducted. 50 TVET institutions monitored and support supervised. | Funds utilized as planned. |
| 1 TVET Operation procedures and guidelines developed. | 1 TVET Operation procedures and guidelines was not developed. | Funds released were inadequate to develop the guidelines. |

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | | |
|---|---|---|
| | Not in the workplan. | Not in the workplan. |
| | Not in the workplan. | Not in the workplan. |
| | Not in the workplan. | Not in the workplan. |
| | Not in the workplan. | Not in the workplan. |
| | Not in the workplan. | Not in the workplan. |
| | Not in the workplan. | Not in the workplan. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| | Not in the workplan. | Not in the workplan. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 17,951.990 |
| 221010 Special Meals and Drinks | | 119,450.000 |
| 224008 Educational Materials and Services | | 107,055.000 |
| 227001 Travel inland | | 164,965.000 |
| 263402 Transfer to Other Government Units | | 2,359,220.653 |
| 282103 Scholarships and related costs | | 117,438.750 |
| | **Total For Budget Output** | **2,886,081.393** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,886,081.393 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320120 Promotion of Workbased Learning**

| | | |
|---|---|---|
| **PIAP Output: 12221301 Increased access to scarce skills programmes** | | |
| **Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle** | | |
| 5 TVET institutions supported to establish linkages with world of work through MOUS. | Held linkage meetings for 24 TVET institutions with Uganda National Association of Building and Civil Engineering Contractors (UNABSEC). | Funds were frontloaded to hold the stakeholder linkage engagements. |
| 300 certificate students under workplace learning and industrial training monitored. | Conducted monitoring of workplace learning at 34 organizations for 111 diploma students from 8 public colleges. | Funds released for monitoring placement were inadequate. Accumulating funds to conduct more monitoring in Q3. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| 50 existing TVET trainers upskilled to support curricular implementation. | 48 TVET trainers upskilled in Occupational Health and Safety at Nakawa VTC. | The demand for upskilling of TVET trainers to support curricular implementation is dependent on the number of applicants. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **15,135,605.830** |
| | Wage Recurrent | 3,642,755.766 |
| | Non Wage Recurrent | 11,492,850.064 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Health Education and Training Department** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 48 Health Training Institutions across the country monitored and support supervised to enhance compliance to standards. HET office operations facilitated | 48 Health Training Institutions were monitored and support supervised. | Funds released were inadequate to monitor all the health training institutions. Accumulating funds to conduct monitoring of more institutions in Q3. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 2,990,800.974 |
| 227001 Travel inland | | 203,817.504 |
| 227004 Fuel, Lubricants and Oils | | 6,432.211 |
| | **Total For Budget Output** | **3,201,050.689** |
| | Wage Recurrent | 2,990,800.974 |
| | Non Wage Recurrent | 210,249.715 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Capitation grants for 8,912 students in 20 health training institutions paid | Funds for capitation grants were transferred to 20 Health Training Institutions. | Capitation grants were provided to all the 20 HTIs. |
| Funds for procurement of specialized health instructional training materials disbursed to 20 health training institutions. | Procurement was concluded, and four buses were delivered to Ntungamo CNM, Kaabong CNM, Mbale School of Hygiene, and Jinja Medical Laboratory School. Contract signed for delivery of the 3 double cabins for Masaka SCN, Fort Portal CHS, and Soroti SNM. The advert for the procurement of 4 buses and 3 double cabins for this FY was run. | The first procurement of the 4 buses and 3 double cabins for Ntungamo CNM, Kaabong CNM, Mbale Sch of Hygiene, Jinja Medial Lab Sch, Masaka SCN, Fort Portal CHS, and Soroti SNM commenced in Q4 FY 2024/25.Opening & closing of bids for the procurement of the buses and double cabins this FY is scheduled for 28th January 2025. |
| | Funds were frontloaded and transferred to UPHAB in preparation for interviews. | Interviews for certificate and diploma extension entrants are scheduled for Q3. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 7,077,203.837 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **7,077,203.837** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,077,203.837 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000029 Capacity Building**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | | |
|---|---|---|
| 60 Health Tutors instructors and Clinical Instructors/ Preceptors retooled on ICT and new updates in Health/ Medical Practice. | Committed funds for the retooling of 60 Health Tutors instructors and Clinical Instructors/Preceptors on ICT and new updates in Health/Medical Practice. | Due to overlapping schedules (assessment and marking of national examinations), the activity was scheduled to Q3. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 11,040.000 |
| | **Total For Budget Output** | **11,040.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,040.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | | |
|---|---|---|
| Clinical preceptors and mentors' trainings in 20 public health training institutions facilitated | Clinical preceptors and mentors' training in 20 public health training institutions facilitated. Funds were frontloaded and transferred to UPHAB in preparation for the National Education and Training for Health conference. | The 4th National Education and Training for Health conference is scheduled for Q3. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 57 teaching staff from all regions oriented on the revised curricula. Reviewed (nursing, peadiatric, envtal health sciences) curricula disseminated in all Health Training Institutions offering the programs | Funds were frontloaded and transferred to UPHAB for orientation of teaching staff on the reviewed HET curricula. Funds were frontloaded and transferred to UPHAB for dissemination of the reviewed HET curricula. | At the time of budgeting, the activity was under HET. After restructuring, the mandate for curricula review was transferred to UPHAB. |
| Construction and furnishing of administration blocks at Wapakhabulo Memerial College of Nursing and Midwifery. Construction and furnishing of administration blocks at Public Health Nurses College Kyambogo and at Jinja Medical laboratory | Construction and furnishing of administration blocks at Wapakhabulo Memorial College of Nursing and Midwifery was estimated at 40%. Construction had not commenced at Public Health Nurses College Kyambogo. Construction had not commenced at Jinja Medical Laboratory School. | No release of funds for the construction and furnishing of administration blocks at Public Health Nurses College Kyambogo, and Jinja Medical Lab School. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,622.000 |
| 221009 Welfare and Entertainment | | 11,817.400 |
| 263402 Transfer to Other Government Units | | 2,188,020.500 |
| | **Total For Budget Output** | **2,205,459.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,205,459.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320206 Uganda Health Professionals Assessment Board**

| | | |
|---|---|---|
| **PIAP Output: 1221101 Enhanced workforce planning and management** | | |
| **Programme Intervention: 12211 Institutionalize Manpower Planning** | | |
| Assessment and certification of 84,000 students (60,000 Nurses and Midwives and 24,000 Allied Health) under Uganda Health Professionals Assessment Board conducted in the competencies acquired during apprenticeship, traineeship, indenture training conducted. Operations Uganda Health Professionals Assessment Board facilitated | Assessed and certificated 100,344 (67,654 female and 32,690 male) Students under the Uganda Health Professionals Assessment Board. Operations Uganda Health Professionals Assessment Board were facilitated. | Funds were provided and utilized as planned. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 6,032,868.500 |
| | **Total For Budget Output** | **6,032,868.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,032,868.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **18,527,622.926** |
| | Wage Recurrent | 2,990,800.974 |
| | Non Wage Recurrent | 15,536,821.952 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1432 OFID funded Vocational Project Phase II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Civil works at 9 Technical institutes of Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu progressed completed. Civil works at 4 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai and Lwengo completed | Completed construction works at two (02) Technical Institutes: Lokopio Hills TI and Lwengo TI. Completed expansion works at Kizito-Kitovu TI and Lutunku TI; continued expansion works at seven institutions: Kabale, Nkoko, Nalwire, Birembo, Moyo, Minakulu, and Moroto TIs. The average level of construction for the 7 Institutions was estimated at 80% up from 77.6% in Q1 FY 2025/26. | The Local Purchase Order (LPO) for civil works at the 9 technical institutions was issued and paid. |
| Construction of the New Skills Development Headquarters office Building at Kyambogo progressed at 60% | Construction of the Skills Development HQs was estimated at 58% up from 52% in Q1 FY 2025/26. | Construction of Office Towers estimated at 65%, Conference Hall at 57%, Parking Deck/External works at 52%. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1432 OFID funded Vocational Project Phase II** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 2,088,689.137 |
| | **Total For Budget Output** | **22,532,282.241** |
| | GoU Development | 2,088,689.137 |
| | External Financing | 20,443,593.104 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120007 Support Services**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | | |
|---|---|---|
| Salaries for 13 Contract staff, PAYE, NSSF and gratuity paid. | Salaries for 13 Contract staff, PAYE, NSSF and gratuity paid. | Industrial Attachment was conducted as follows: Cool Star (4 Refrigeration & Air conditioning); Kakira Sugar (10 Plumbing, 11 Agriculture, 12 Welding & Metal fabrication, 24 Building Construction, 7 Electricals, 20 Automatives); Nytil (18 Fashion & garment design, 5 Welding, 8 Electrical, 5 Plumbing); Hotel & Institutional Catering (4 Source of the Nile, 3 Paradise on the Nile, 2 Nile Hotel Jinja). |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1432 OFID funded Vocational Project Phase II** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Institutional Management capacity training for 352 Institution managers at the 8 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai, Lwengo,Sasiira,Buhimba,Nawanyago and Basoga Nsadhu conducted. | Institutional Management capacity training for 352 Institution managers at the 8 Technical Institutes of Lokopio Hills, Kilak Corner, Ogolai, Lwengo, Sasiira, Buhimba, Nawanyago and Basoga Nsadhu was not conducted. | This training was for Board members of TVET institutions whose status changed following the passing of the TVET Act with new provisions for creation of TVET boards. |
| Project management training for 8 project staff conducted. | Project management training for 8 project staff was not conducted. | Staff training be conducted in Q3. 3 of the 5 PHD scholars have had their thesis proposals approved for their research and are on course. |
| Validation workshop of syllabi in the 5 areas of TVET focus - Electronics & Telecommunications, Tourism & Hospitality, Agricultural Value addition (textile),Agricultural Mechanization (Mini-irrigation) and Mineral Development for 9 Technical Institutes held | Concluded pre-workshop activities (planning and preparation, delivering interactive sessions, and evaluating outcomes with follow-up actions). | With the formulation of the TVET Council with whom the mandate is vested to oversee the curriculum development process, the PCU is in the process to forward the developed draft Trainer’s Guides and assessment tools through TVET OM to the council for validation. The Validation workshop of syllabi in the 5 areas of TVET focus awaits validation of the Trainers guides and assessment tools from the TVET Council. |
| | Skills upgrading was not conducted for 253 instructors at the 9 technical institutes. | Skills upgrading of instructors will be done after the Validation of Trainers guides and assessment tools by the TVET Council. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1432 OFID funded Vocational Project Phase II** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Consultancy services for capacity building for the 9TIs provided Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu provided. | Consultancy services have been provided for capacity building for the 9 TIs. | Submission of draft syllabi and Training guides for review and validation to the TVET Council has also been done. |
| Quarterly contract management & site supervision for civil works at the 8 TIs Lokopio Hills, Kilak Corner, Ogolai, Lwengo,Sasiira, Buhimba , Nawanyago and Basoga Nsadhu conducted. | Monthly Site meetings/visits were conducted at the 4 sites where works were completed (Lokopio Hills, Lwengo, Ogolai and Kilak Corner Technical Institutes). | Site meetings were conducted in the months of July, August, September, October and November 2025. All sites were completed as at 31st December 2025. |
| Quarterly contract management & supervision for civil works & supplies – 9 TIs Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted. Quarterly contract management & site supervision for civil works at the Skills Development Headquarters building-Kyambogo conducted | Quarterly contract management & supervision for civil works & supplies – 9 TIs Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted. Quarterly contract management & site supervision for civil works at the Skills Development Headquarters building-Kyambogo conducted. | Consultancy services have been provided for capacity building for the 9 TIs. Bi-weekly Site visits were conducted for the Skills Headquarters HQs. |
| Audit services for the TVET Support project conducted. Advertisement services for assorted equipment, furniture, text books and ICT Equipment procured. Assorted stationery, small office equipment procured. | Advertisement services for assorted equipment, furniture, textbooks, and ICT Equipment procured. Additional assorted stationery and small office equipment are yet to be procured. Conducted audit services for the TVET support project. | Awaiting further release of funds in Q3 to pay the contractor for advertisement services. Paid off last FY's Stationery obligation. Awaiting more funds. Funds frontloaded to launch tender for supply, delivery and installation of training equipment and machinery for the 9 TIs. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1432 OFID funded Vocational Project Phase II** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Operation costs for telecommunication services, postage & courier, vehicle maintenance and fuel facilitated. Monitoring of capital work at the 8TIs, 9TIs and Skills Headquarters at Kyambogo conducted Steering committee support supervision conducted | Operation costs for telecommunication services, postage & courier, vehicle maintenance and fuel were not facilitated. Monitoring of capital work at the 8TIs, 9TIs and Skills Headquarters at Kyambogo conducted Steering committee support supervision was not conducted. | No release of funds in Q2 for operation costs. Support supervision of the Steering committee was affected by the no release of GOU funds in Q1 & Q2. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 261,081.657 |
| 211104 Employee Gratuity | | 342,860.081 |
| 212101 Social Security Contributions | | 147,540.039 |
| 221009 Welfare and Entertainment | | 3,000.000 |
| 222001 Information and Communication Technology Services. | | 2,500.000 |
| 225204 Monitoring and Supervision of capital work | | 78,489.000 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| 228002 Maintenance-Transport Equipment | | 3,000.000 |
| | **Total For Budget Output** | **5,126,598.846** |
| | GoU Development | 863,470.777 |
| | External Financing | 4,263,128.069 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **27,658,881.087** |
| | GoU Development | 2,952,159.914 |
| | External Financing | 24,706,721.173 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1803 Development and Expansion of Health Training Institutions**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1803 Development and Expansion of Health Training Institutions** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Facilities in 03 Health Training Institutions (Mbale School of Hygiene, Butabika School of Psychiatric Nursing, Butabika School of Psychiatric Clinical Officers) rehabilitated. Civil works monitored and supervised. | Facilities in 03 Health Training Institutions (Mbale School of Hygiene, Butabika School of Psychiatric Nursing, Butabika School of Psychiatric Clinical Officers) were not rehabilitated. Monitoring & support supervision was done at Wapakhabulo Memorial College of Nursing and Midwifery. | No funds released to rehabilitate facilities in 03 Health Training Institutions. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 22,500.000 |
| | **Total For Budget Output** | **22,500.000** |
| | GoU Development | 22,500.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Staff in all beneficiary institutions trained on the effective use of the new facilities and equipment | Staff in all beneficiary institutions were not trained on the effective use of the new facilities and equipment. | No funds released by the end of the quarter for training of staff in all beneficiary institutions. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 50,000.000 |
| | **Total For Budget Output** | **50,000.000** |
| | GoU Development | 50,000.000 |
| | External Financing | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1803 Development and Expansion of Health Training Institutions** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **72,500.000** |
| | GoU Development | 72,500.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Vote Function:08 Special Needs Education** | | |
| *Departments* | | |
| **Department:001 Special Needs and Inclusive Education** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12131301 Improved inclusivity in teaching and learning environments** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| | Held 1 SNE Technical Working Group Meeting.<br>Evaluation of bids has been completed and, the procurement process is now before the Contracts Committee for the award of contracts to the successful bidders.<br>Paid lunch and kilometrage allowances for 13 staff. | These activities aid in the smooth operations of the department. |
| | Monitored and support supervised 31 Special Schools and Inclusive Schools on management of assistive materials, utilization of grants, and identification of learners with special needs. The schools included: Kyomya P/S, Spire Road P/S, Walukuba West P/S, St. Ursula Centre, Nakanyonyi PS, Iganga S.S, Buckley High school, Bishop Willis Demo PS, Namasagali P/S, Namasagali College, Nabirama P/S, Kiwolera Army PS, Nawaikoke Mixed PS, Waluwere PS, Nankoma PS, Nauyo P/S, Mbale School for the Deaf, Ngangama PS, Makhai PS, Magale Girls PS, Bumbo PS, Budadiri Girls , Agola P.S., Agururu P/S, Merikit Unit PS, Komukunyu Girls PS, Kangole Girls PS, Kangole Boys PS, St. Francis Secondary School for the Blind-Madera, Madera School for the Blind -Primary and, Nakatunya PS. | This monitoring is important in the identification of learners with special needs and strengthen the delivery of specialized pedagogical skills for improved learning outcomes. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131301 Improved inclusivity in teaching and learning environments** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| | Facilitated the servicing, repair, and maintenance of three department vehicles to enhance and support departmental operations.<br>Participated in the commemoration of the International Week of Deaf People in Mbarara District from 22nd to 26th September and the International Day of Persons with Disabilities on 3rd December in Mubende District in 2025. | Participation in these celebrations reaffirms the Ministry's commitment to promoting Inclusive education. |
| | The retreat was not held. | The retreat was not held due to limited funding. |
| **PIAP Output: 12131302 Improved learning environment for SNE Learners** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| 1 SNE technical working group meetings held Assorted stationary and toners for the SNE Department procured Department staff facilitated with lunch and kilometrage allowances Assorted small office equipment procured | Held 1 SNE Technical Working Group Meeting.<br>Evaluation of bids has been completed and, the procurement process is now before the Contracts Committee for the award of contracts to the successful bidders.<br>Paid lunch and kilometrage allowances for 13 staff. | These activities ensure the smooth operations of the department. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131302 Improved learning environment for SNE Learners** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| 25 Special schools and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs. 10 AEP Centres monitored and support supervised | Monitored and support supervised 31 Special Schools and Inclusive Schools on management of assistive materials, utilization of grants, and identification of learners with special needs. The schools included; Kyomya P/S, Spire Road P/S, Walukuba West P/S, St. Ursula Centre, Nakanyonyi PS, Iganga S.S, Buckley High school, Bishop Willis Demo PS, Namasagali P/S, Namasagali College , Nabirama P/S, Kiwolera Army PS, Nawaikoke Mixed PS, Waluwere PS, Nankoma PS, Nauyo P/S, Mbale School for the Deaf, Ngangama PS, Makhai PS, Magale Girls PS, Bumbo PS, Budadiri Girls , Agola P.S, Agururu P/S, Merikit Unit PS, Komukunyu Girls PS, Kangole Girls PS, Kangole Boys PS, St. Francis Secondary School for the Blind-Madera, Madera School for the Blind -Primary and, Nakatunya PS.<br>Monitored and support supervised 10 AEP Centres. They included: Kitgum Matidi PS, Ocettoke PS, Lokung SS, Ligede PS, Paluda SS, Ebenezer Baptist SS, Imvempi SS, Yoyo SS, Itula SS, Yikuru SS and, Siripi AEP Centre. | This is done to ensure AEP is delivered in accordance with the National guidelines set by MoES for improved learning outcomes. |
| 3 department vehicles serviced, repaired and maintained to support operations of the department. Commemoration of 5 international days for persons with disabilities - Deaf, White cane, IDD, Autism and Dyslexia | Facilitated the servicing, repair, and maintenance of three department vehicles to enhance and support departmental operations.<br>Participated in the commemoration of the International Week of Deaf People in Mbarara District from 22nd to 26th September and the International Day of Persons with Disabilities on 3rd December in Mubende District in 2025. | Participation in these celebrations reaffirms the Ministry’s commitment to promoting Inclusive education. |
| Departmental retreat held to review performance and strategize for improvement. | Department retreat was not held. | The activity was not conducted due to limited funding. |
| | The bench marking is slated for Q3. | The bench marking is slated for Q3. |
| Operation costs - office imprest, fuel,oils and lubricants, loading and offloading materials, newspapers for the department facilitated. | Paid imprest to facilitate the welfare of SNE staff with refreshments, fuel, oils and lubricants, loading and offloading materials, and newspapers for the department. | This activity facilitates the smooth operation and management of the office. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131302 Improved learning environment for SNE Learners** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| | Stakeholders consultation meetings on the adoption of Unified<br>English Braille (UEB) in schools is slated for Q3. | Stakeholders consultation meetings on the adoption of Unified<br>English Braille (UEB) in schools is slated for Q3. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 23,822.287 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,180.000 |
| 221009 Welfare and Entertainment | | 4,450.000 |
| 227001 Travel inland | | 5,666.000 |
| 228002 Maintenance-Transport Equipment | | 14,552.824 |
| | **Total For Budget Output** | **55,671.111** |
| | Wage Recurrent | 23,822.287 |
| | Non Wage Recurrent | 31,848.824 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| **Key Service Area:000029 Capacity Building** | | |
|---|---|---|
| **PIAP Output: 12131302 Improved learning environment for SNE Learners** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| 100 Primary and Secondary school teachers trained in specialised skills and pedagogy in Special Needs Education | Trained 125 teachers (primary and secondary) from Acholi and Lango subregions on Braille (UEB) and Sign language skills and pedagogy. | The training is essential to enable teachers to refresh their skills in Braille and Sign Language and to stay updated on new developments in special needs pedagogy, such as Unified English Braille. |
| | Tracer activity in 45 Education Assessment Resource Service<br>EARS)centres is slated for Q3. | Tracer activity in 45 Education Assessment Resource Service<br>EARS)centres is slated for Q3. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 163,373.997 |
| | **Total For Budget Output** | **163,373.997** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 163,373.997 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320117 Delivery of Instructional Materials** | | |
| **PIAP Output: 12131302 Improved learning environment for SNE Learners** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| | The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders for the procurement of braille paper, cartons of embossing paper and assorted materials for learners with albinism, hearing and intellectual impairment. | These procurements will enhance inclusive education and ensure learners with special needs have access to appropriate learning materials. |
| | The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders for the procurement and delivery of assorted spare parts. | The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders for the procurement and delivery of assorted spare parts. |
| 100 braille machines in schools supporting learners with visual impairment maintained and repaired | The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders for the maintainance and repair of braille machines. | The assorted spare parts are being procured to keep Braille machines functional. |
| Delivery and distribution of assorted specialized materials to 30 beneficiary schools | The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders. | To equip schools with the necessary resources that support effective teaching and learning for learners with special needs. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 48,704.508 |
| 227004 Fuel, Lubricants and Oils | | 4,414.250 |
| | **Total For Budget Output** | **53,118.758** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 53,118.758 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **272,163.866** |
| | Wage Recurrent | 23,822.287 |
| | Non Wage Recurrent | 248,341.579 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1852 Development and Improvement of Special Needs Education II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Commence construction of Carpentry workshop at Budadiri Girls Primary School | Developed Bills of Quantities for the construction of a carpentry workshop at Budadiri Girls Primary School. | To equip learners with practical vocational skills in carpentry, promoting self-reliance, employability, and lifelong learning opportunities. |
| Construction of Motor vehicle Workshop and external works completed and commence construction of Perimeter wall at Mbale School for the Deaf. Commence renovation of a Boys Dormitory at Salama School for the Blind. | Developed Bills of Quantities for the completion of Motor Vehicle Workshop and external works at Mbale School for the Deaf.<br>Developed Bills of Quantities for the completion of the Perimeter wall at Mbale School for the Deaf.<br>Developed Bills of Quantities for the renovation of a Boys' Dormitory at Salama School for the Blind. | Construction works yet to commence. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1852 Development and Improvement of Special Needs Education II** | | |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320117 Delivery of Instructional Materials** | | |
| **PIAP Output: 12131302 Improved learning environment for SNE Learners** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| Specialised Equipment of Assistive Technology Devices(Embossers, laptops, Daxburry Braille Translator Software and Tactile view Software) and Assorted materials for learners with Intellectual impairment procured. | The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders for the Procurement of Specialized Equipment of Assistive Technology Devices (Embossers, laptops, Daxburry Braille Translator Software and Tactile View Software) and Assorted materials for learners with Intellectual impairment. | This procurement is being carried out to provide learners with intellectual impairments access to assistive technologies and tailored learning materials that enhance participation, improve learning outcomes, and promote inclusive education. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **157,084,666.988** |
| | Wage Recurrent | 10,596,823.986 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 105,789,011.773 |
| | GoU Development | 7,567,740.316 |
| | External Financing | 33,131,090.913 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Career Guidance, Counselling and Placement** | |
| *Departments* | |
| **Department:001 Guidance and Counselling** | |
| **Key Service Area:000030 Career Guidance** | |
| **PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels** | |
| **Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels** | |
| Salaries for 11 Department staff paid.<br><br>5000 copies of information guides for S.4 candidates updated, printed and disseminated to enhance choice making to the next level of education. | Salaries for 11 department staff were paid |
| 3000 copies of National Guidelines on Mental health and Psycho-social support printed and disseminated to 1500 secondary schools across the country | No output plan provided. |
| 100 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance | 25 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance |
| 716,000 and 222,500 P.7 and S.4 leavers respectively placed to the next level of education.<br><br>Placement Information guide of S4 leavers reviewed.<br>3000 copies of Placement Information guide of S4 leavers printed and disseminated to 1500 schools | No Output Planned. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 43,002.750 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 52,947.850 |
| 221009 Welfare and Entertainment | 12,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,525.054 |
| 227001 Travel inland | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | | 10,000.000 |
| 263402 Transfer to Other Government Units | | 16,062.941 |
| | **Total For Budget Output** | **204,038.595** |
| | Wage Recurrent | 43,002.750 |
| | Non Wage Recurrent | 161,035.845 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels**

**Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels**

| | |
|---|---|
| 200 teachers oriented in psychosocial support services focusing on climate change, coping and adaptation aspects Western and Northern regions. | Trained 178 teachers in psychosocial support services focusing on climate change, coping, and adaptation in Western and Northern regions. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 170,923.488 |
| | **Total For Budget Output** | **170,923.488** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 170,923.488 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **374,962.083** |
| | Wage Recurrent | 43,002.750 |
| | Non Wage Recurrent | 331,959.333 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Vote Function:02 Higher Education** | |
| *Departments* | |
| **Department:001 University Education and Training** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| Salaried for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid.<br><br>Universities of Kisubi, St. Joseph -Nyamitanga and Bishop Stuart supported in fulfillment of presidential pledges | NA |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid. | Paid salaries for 7 permanent departmental staff and 3 staff on Contract.<br>Paid salaries for 45 permanent staff and 35 Contract staff at UPIK. |
| Salaried for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid.<br><br>Universities of Kisubi, St. Joseph -Nyamitanga and Bishop Stuart supported in fulfillment of presidential pledges | Paid salaries for 7 permanent departmental staff and 3 staff on Contract.<br>Paid salaries for 45 permanent staff and 35 Contract staff at UPIK.<br>Paid in full, the arrears for 300 science-sponsored students at Kisubi University.<br>Provided funds for the construction of the School of Engineering at St. Joseph -Nyamitanga College of MUST.<br>The construction of a four-story multipurpose science block at Bishop Stuart University is estimated at 98% up from 96% in Q1. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 941,641.260 |
| 263402 Transfer to Other Government Units | 7,600,000.000 |
| **Total For Budget Output** | **8,541,641.260** |
| Wage Recurrent | 941,641.260 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 7,600,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| Data on policy compliance collected from 9 Universities<br><br>Departmental assorted stationery and toners procured<br><br>11 department staff facilitated with lunch and kilometrage allowances to undertake department activities. | Data collection has been collected and analyzed to evaluate the next areas to plan for competence-based teaching and learning and support Universities.<br>Data collection has been collected and analyzed to evaluate the effectiveness and operational performance of the repurposed Primary Teachers' Colleges (PTCs) transferred to five universities as off-site campuses. The assessment covers Muni, Gulu, Busitema, Kabale, and Kyambogo University (KYU).<br>The information on the ongoing construction was to establish the progress on the government-funded construction projects at MUST, Lira, Gulu and Kabale and for further planning of the universities infrastructure developments. |
| Annual Subscription for Commonwealth of Learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education | Both the fiest and Second tranche have been disbursed, covering partial payments, including arrears for AICAD and a partial payment for the Commonwealth. |

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| Branding items for the Department procured<br><br>Seven (7) University staff supported to undertake further studies<br><br>Two (2) desktop computers and one printer procured | Procurement of the departmental branding items was initiated on EGP.<br>Seven (7) University staff will be supported to undertake further studies in Q3.<br>Procurement of two (2) desktop computers and one printer.was initiated on EGP. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 68,523.148 |
| 221007 Books, Periodicals & Newspapers | 953.800 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 2,830.000 |
| 222001 Information and Communication Technology Services. | | 795.150 |
| 227001 Travel inland | | 16,925.234 |
| 227004 Fuel, Lubricants and Oils | | 10,034.376 |
| 228002 Maintenance-Transport Equipment | | 5,997.000 |
| 262101 Contributions to International Organisations-Current | | 4,463,117.807 |
| | **Total For Budget Output** | **4,569,176.515** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,569,176.515 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320026 Promotion of STEM/STEI**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| Training subvention grants for 196 learners in UPIK provided.<br><br>Busoga and Bunyoro Universities established<br><br>Karamoja University of Science and Peace supported | Sponsor 181 learners in UPIK.<br>The subvention has been paid. Renovation at the main campus continues, with progress now at 97%, up from 75% in Q1.<br>Top management and Kikuube District Local Government approved the architectural and structural drawings for the main campus in Buhimba, which were developed by the task force, and approved to proceed with contracting a supplier.<br>The second trench was paid to the Karamoja University of Science and Peace. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 33,487,230.534 |
| | **Total For Budget Output** | **33,487,230.534** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,487,230.534 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **46,598,048.309** |
| | Wage Recurrent | 941,641.260 |
| | Non Wage Recurrent | 45,656,407.049 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Admissions, Scholarships and Student Affairs**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| | |
|---|---|
| 1 desktop computer set and 1 printer procured.<br><br>Weekly departmental meetings and quarterly working group meetings facilitated<br><br>Departmental operational costs facilitated | Procured 2 printers.<br>Paid transport and lunch reimbursements out to ten (10) staff (06 males and 04 females). And facilitated the weekly departmental meetings.<br>Paid departmental operational costs |
| Turn up of 1st year students in 33 OTIs, District quota admissions and talented persons in 10 Public Universities monitored.<br><br>5 school visits to popularize STEM/STEI<br><br>Draft Universities and Other Tertiary Institutions bill in place | In Q1 of monitoring, a total of 23 Other Tertiary Institutions (OTIs) were assessed for the turn-up of first-year students, covering a diverse range of specialized training facilities including Hotel Tourism and Training Institute (HTTI) Jinja, Jinja Lab School, Jinja Ophthalmic Officers Training School, UCC Soroti, Soroti Nursing School, Arapai Agricultural College, UCC Tororo, Butabika PCO Jinja School of Nursing, Mbale COHES, School of Hygiene and UICT Nakawa, Fort Portal COHES, Uganda Wildlife Training Institute and Research, UPIK, UCC Kigumba, Bukalasa Agricultural College, Fisheries Training Institute Entebbe, Institute of Social Work and Development Nsamizi, National Meteorological College Entebbe, Masaka School of Comprehensive Nursing, Gulu COHES, and UCC Pakwach. In Q2, monitoring was expanded to include three public universities Muni University (Arua), Soroti University, and Busitema University, focusing specifically on the admission and turn-up of their first-year students |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | |
| 9 scholarship offers advertised in the print media.<br><br>2 departmental staff supported to undertake short courses.<br><br>Salaries for 10 departmental staff paid.<br><br>Sitting allowances for 17 JAB committee members and secretariat staff paid. | During the period under review, the Ministry advertised a total of seven international scholarship opportunities in the print media. In Q1, four scholarships were publicized for Algeria, the UK Commonwealth, Algerian vocational programmes, and the Pakistan Government, while in Q2, a further three scholarships were advertised for Hungary, China, and Cuba. |
| Intake capacity, completion and graduation rates in 30 OTIs and 10 public universities monitored<br><br>Shortlisted applicants oriented on the use of the online application systems<br><br>6 pre-departure briefings for selected scholarship beneficiaries held. | Held 4 pre-departure briefings for selected scholarship beneficiaries. The brief included scholarship beneficiaries to Alegria, Algeria vocational, Thailand, India and China, China Ministry of Commerce (MOFCOM), Cuba, and Hungary..<br>Monitoring of intake capacity, completion, and graduation rates in the 10 OTIs and 5 public universities was not conducted. |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 9 scholarship offers advertised in the print media.<br><br>2 departmental staff supported to undertake short courses.<br><br>Salaries for 10 departmental staff paid.<br><br>Sitting allowances for 17 JAB committee members and secretariat staff paid. | The Ministry advertised a total of seven international scholarship opportunities in the print media. In Q1, four scholarships were publicized for Algeria, the UK Commonwealth, Algerian vocational programmes, and the Pakistan Government, while in Q2, a further three scholarships were advertised for Hungary, China.<br>Paid salaries for 10 (06 males and 04 females) departmental staff.<br>Paid sitting allowances for 17 JAB committee members and secretariat Staff. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| Turn up of 1st year students in 33 OTIs, District quota admissions and talented persons in 10 Public Universities monitored.<br><br>5 school visits to popularize STEM/STEI<br><br>Draft Universities and Other Tertiary Institutions bill in place | In Q1, monitoring focused on 23 Other Tertiary Institutions (OTIs) to assess the admission and turn-up of first-year students. These covered a wide range of specialized training institutions, including HTTI Jinja, Jinja Lab School, Jinja Ophthalmic Officers Training School, UCC Soroti, Soroti Nursing School, Arapai Agricultural College, UCC Tororo, Butabika PCO Jinja School of Nursing, Mbale COHES, School of Hygiene and UICT Nakawa, Fort Portal COHES, Uganda Wildlife Training Institute and Research, UPIK, UCC Kigumba, Bukalasa Agricultural College, Fisheries Training Institute Entebbe, Institute of Social Work and Development Nsamizi, National Meteorological College Entebbe, Masaka School of Comprehensive Nursing, Gulu COHES, and UCC Pakwach.<br>In Q2, monitoring was expanded to include three public universities Muni University (Arua), Soroti University, and Busitema University.<br>No visits were conducted to the 3 schools to promote STEM/STEI programs. |
| Intake capacity, completion and graduation rates in 30 OTIs and 10 public universities monitored<br><br>Shortlisted applicants oriented on the use of the online application systems<br><br>6 pre-departure briefings for selected scholarship beneficiaries held. | Held 4 pre-departure briefings for selected scholarship beneficiaries. The brief included scholarship beneficiaries to Alegria, Algeria vocational Thailand, India, China, China Ministry of Commerce (MOFCOM), Cuba, and Hungary.<br>Monitoring of intake capacity, completion, and graduation rates in the 10 OTIs and 5 public universities was not conducted. |
| 1 desktop computer set and 1 printer procured.<br><br>Weekly departmental meetings and quarterly working group meetings facilitated<br><br>Departmental operational costs facilitated | Paid transport and lunch reimbursements out to ten (10) staff (06 males and 04 females). And facilitated the weekly departmental meetings.<br>Paid departmental operational costs. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 28,140.449 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 82,250.207 |
| 221007 Books, Periodicals & Newspapers | 954.180 |
| 221009 Welfare and Entertainment | 2,438.722 |
| 222001 Information and Communication Technology Services. | 397.575 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 16,260.793 |
| 227004 Fuel, Lubricants and Oils | | 2,091.544 |
| 228002 Maintenance-Transport Equipment | | 1,300.000 |
| 263402 Transfer to Other Government Units | | 36,223.490 |
| | **Total For Budget Output** | **170,056.960** |
| | Wage Recurrent | 28,140.449 |
| | Non Wage Recurrent | 141,916.511 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320026 Promotion of STEM/STEI**

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| | |
|---|---|
| 300 students provided with top-up allowances to facilitate their studies abroad.<br><br>5 Masters students supported to further their education in STEM/STEI related courses at Aghakhan University | NAFacilitated 400 (50 India, 51 Hungary, 29 China, 05 Cuba, and 255 Algeria) beneficiary students on scholarships quarterly with a top-up allowance and incidental expenses.<br>No support was provided for 5 Master’s students to pursue further. |
| Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated.<br><br>Students expenses to Cuba supported.<br><br>Students in countries without attaches monitored and provided with psycho social support. | Facilitated mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years.<br>Students' expenses to Cuba were not supported.<br>Monitoring and the provision of psycho-social support to students in countries without an attaché were not conducted. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 4000 students including 64 PWDs admitted on Government scholarship for undergraduate degree programs.<br><br>3000 students admitted on Government scholarship for national diploma programs<br><br>1 national Homecoming symposium for scholarship beneficiaries held. | Admitted 4,000 students on Government Sponsorship; 3,000 National merit, 896 District Quota, 40 Talented Sports persons and 64 Disability Scheme.<br>Sponsored 3000 students on Government scholarship for national diploma programs. |
| Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated.<br><br>Students expenses to Cuba supported.<br>Students in countries without attaches monitored and provided with psycho social support. | Facilitated mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years.<br>Students' expenses to Cuba were not supported.<br>Monitoring and the provision of psycho-social support to students in countries without an attaché were not conducted. |
| 200 students supported to further their education in STEM/STEI in oil and gas programme.<br><br>5 Students undertaking master programmes at Aga khan University supported | Supporting the 200 students to further their education in STEM/STEI in oil and gas programme was not conducted.<br>No support was provided for 5 Master's students to pursue further. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,437.915 |
| 282103 Scholarships and related costs | | 130,983.084 |
| | **Total For Budget Output** | **153,420.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 153,420.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | |
| 400 students on scholarships facilitated quarterly with Top up allowances and incidental expenses | Facilitated 400 (50 India, 51 Hungary, 29 China, 05 Cuba, and 255 Algeria) beneficiary students on scholarships quarterly with a top-up allowance and incidental expenses. |
| Education Attaches to India and Algeria facilitated to support Ugandan students abroad | Facilitated the Ugandan Education Attaches to India to support Ugandan students abroad. |
| Central Scholarship Committee facilitated to process 10 scholarships | Facilitated the Ugandan Education Attache to Algeria to support Ugandan students abroad. |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| UNSA operations facilitated | Facilitated UNSA activities. |
| Monitor students support services in 30 OTIs and 50 public and private universities.<br><br>Students' affairs monitored in selected OTIs and public and private universities across the Country.<br><br>Online government application process in Universities assessed | Monitored students' support services in 10 private OTIs, 7 public, and 8 private universities.<br>The online government application process in Universities was not assessed. |
| A catalogue of STEM/STEI programmes offered in OTIs and Universities prepared.<br><br>Students in OTIs and Universities pursuing STEM/STEI programmes profiled. | A catalogue of STEM/STEI programmes offered in OTIs and Universities was not prepared.<br>Students in OTIs and Universities pursuing STEM/STEI programmes were not profiled. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 21,800.000 |
| 227001 Travel inland | | 73,070.000 |
| 263402 Transfer to Other Government Units | | 591,263.144 |
| 282103 Scholarships and related costs | | 1,684,455.125 |
| | **Total For Budget Output** | **2,370,588.269** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,370,588.269 |
| | Arrears | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **2,694,066.228** |
| | Wage Recurrent | 28,140.449 |
| | Non Wage Recurrent | 2,665,925.779 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Teacher Education Training and Development**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession**

**Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

| | |
|---|---|
| 100 Pre-primary teachers trained to enhance their capacity on Gender and Violence Against Children aspects.<br><br>23 copies of Competence Based Curriculum training materials procured and distributed to support 4 subjects including Math and English. | NA |
| Teacher Qualification and Incentive frameworks disseminated in the 4 traditional regions.<br><br>Quarterly department performance review meetings held to reflect on performance and device strategies for improvement. | Held two department performance review meeting, one per quarter. |
| Salaries for 25 departments staff and 396 staff in 5 UNITE Campuses paid | Paid salaries for six months for 25 department's staff and 19 newly recruited staff in the 5 UNITE Campuses, inclusive of 5 Deans. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 2,149,026.267 |
| 221003 Staff Training | | 50,000.000 |
| | **Total For Budget Output** | **2,199,026.267** |
| | Wage Recurrent | 2,149,026.267 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession** | |
| **Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system** | |
| 25 members of the TETD department facilitated with lunch and kilometrage.<br>Ministers facilitated to execute their Ministerial assignments.<br>Assorted Stationery for TETD Department procured | Facilitated Ministers to execute their Ministerial assignments for 2 quarters.<br>Facilitated 19 SESEMAT staff members with quarterly Lunch and kilometrage |
| Capacity building for 25 TETD Staff on operations of the diploma awarding Institutions conducted.<br><br>Orientation of 220 Staff in Teacher Training Institutions on their new roles conducted.<br><br>28 Teacher training institutions monitored, and support supervised. | Capacity building for 25 TETD Staff on operations of the diploma awarding Institutions was not implemented.<br>Monitored 7 Teacher training institutions with a focus on student and staff data, and workload. |
| 25 members of the TETD department facilitated with office imprest, fuel and assorted small office equipment.<br>Vehicle maintenance, servicing and repair conducted<br>Telephone and data subscription paid | Facilitated 25 members of the TETD department with quarterly office imprest and refreshments.<br>Paid quarterly fuel for 3 departmental vehicles<br>Purchased punching machines, stepplers, office trays, paper clips, and bulldogs.<br>Conducted quarterly vehicle maintenance, servicing, and repair for 3 departmental vehicles.<br>Procured quarterly data to support the implementation of the TMIS and TV. |
| Staff establishment at diploma awarding teacher training institutions reviewed<br><br>100 teachers, tutors, instructors and lecturers trained to utilize VR/AR for teaching and learning purpose. | Training of 100 teachers, tutors, instructors and lecturers to utilize VR/AR for teaching and learning purpose was not implemented. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 152,243.605 |
| 221003 Staff Training | 21,492.682 |
| 221009 Welfare and Entertainment | 62,557.639 |
| 221012 Small Office Equipment | 1,767.000 |
| 222001 Information and Communication Technology Services. | 883.500 |
| 227001 Travel inland | 50,460.874 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 4,829.325 |
| 228002 Maintenance-Transport Equipment | | 10,000.000 |
| | **Total For Budget Output** | **304,234.625** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 304,234.625 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320114 Teacher Development and Management**

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| | |
|---|---|
| Water and Electricity bills for SESEMAT paid.<br><br>40 secondary schools monitored in the teaching of sciences and Mathematics.<br><br>Annual subscription to strengthening of Mathematics and Science Education in Africa (SMASE-A) paid | Paid water and Electricity bills for SESEMAT for six months.<br>Monitored 10 secondary schools in the teaching of sciences and Mathematics.<br>Annual subscription to strengthening of Mathematics and Science Education in Africa (SMASE-A) was not paid. |
| A funding and resource mobilization strategy for the Teacher Council developed | The Draft funding and resource mobilization strategy was not drafted. |

**PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession**

**Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

| | |
|---|---|
| 80 tutors trained in ICT pedagogy skills and on how to integrate ICT into their teaching methods and curricula<br><br>19 SESEMAT staff members facilitated with Lunch and kilometrage, office imprest, assorted stationery and small office equipment | Trained 886 Primary Teacher Educators 23Core Primary Teacher Colleges (CPTCs) in Inclusive Pedagogy and, retooled 30 Lecturers and 10 Tutors in Value-Based Pedagogy and raising achievement for all Learners.<br>Facilitated 19 SESEMAT staff members with quarterly Lunch and kilometrage, office imprest, assorted stationery, and small office equipment. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession** | |
| **Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system** | |
| 48 Tutors trained on Competence Based Assessment.<br><br>25 TETD staff trained on the revised curricula for both O and A Secondary Education Levels.<br><br>World Teachers' Day celebrations organized | Organized World Teachers' Day celebrations at various Local Governments. |
| 180 schools monitored and support supervised on the implementation of the revised O and A Level curricula across country in the 4 traditional regions | Monitored and support supervise 45 schools on the implementation of the revised O and A Level curricula in Northern Uganda. Emphasis was on competency-based assessment, activity of integration and students project work. |
| Operational expenses of UNITE facilitated.<br><br>Operational expenses of Teacher Council facilitated. | Paid facilitation for 2 quarters to UNITE and the NTC, and the following were implemented;<br>i) Oriented 3,478 students under Cohort I and II using the induction / orientation module,<br>ii) Trained and examined 3,478 students<br>iii) Accredited two Diplomas programs to be offered in the 23 Core PTCs,<br>iv) Developed four CPD programs, consultation on developed modules was ongoing,<br>v) Submitted seven academic programs and accredited by National Council of Higher Education to be offered in the UNITE campuses,<br>vi) Developed the draft UNITE strategic Plan 2025/26-2029/30<br>Released funds to the NTC for quarterly operational expenses to support Secretariat running costs; Held two meetings on Council establishment tasks, TMIS rollout sequencing, and registration and licensing readiness. |
| Teacher Council activities including 4 quarterly meetings held, 4 monitoring visits on teacher operations conducted.<br><br>Draft operational guidelines of the Teacher Council developed.<br><br>Advocacy and sensitization campaigns on TMIS conducted in 40 LGs | Facilitated Q2 operational expenses for the NTC Secretariat.<br>Held two meetings on Council establishment tasks, TMIS rollout sequencing, and registration and licensing readiness. Conducted advocacy and sensitization on TMIS in 20 LGs (Q1 tranche toward the annual target of 40), selected from the national sub-regions of: Acholi, Ankole, Buganda (Central), Bugisu, Bukedi, Bunyoro, Busoga, Karamoja, Kigezi, Lango, Rwenzori, Sebei, Teso, Tooro, West Nile and Greater Masaka. Sessions covered online registration, data verification and licensing workflows. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession** | |
| **Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system** | |
| Capitation grants to 5 NTCs disbursed<br><br>Teaching practice fees for 6,220 students in 23 PTCs paid<br><br>Examination fees and living out allowances for 3751 students | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 43,569.206 |
| 221003 Staff Training | | 44,116.210 |
| 223005 Electricity | | 2,716.270 |
| 227001 Travel inland | | 70,674.880 |
| 263402 Transfer to Other Government Units | | 14,461,785.820 |
| | **Total For Budget Output** | **14,622,862.386** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,622,862.386 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **17,126,123.278** |
| | Wage Recurrent | 2,149,026.267 |
| | Non Wage Recurrent | 14,977,097.011 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Secretariat for Higher Education Student Financing**

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | |
| 14,000 promotional materials for the loan scheme procured and distributed (diaries, calendars and information folders).<br><br>1000 copies of Loan award reports for FY 2025/26 printed<br><br>1000 copies of the Loan Portfolio report printed | Procurement and distribution of the 7,000 promotional materials for the loan scheme was initiated within the EGP system. |
| Membership subscription fees to professional bodies.<br><br>Annual subscription fees paid for Association of Africa Higher Education Financing Agencies (AAHEFA); the Federation of Uganda Employers; and Credit Reference Bureau. | Payment of membership subscription fees to professional bodies was not done.<br>Annual subscription fees for the Association of Africa Higher Education Financing Agencies (AAHEFA) was not paid. |
| 4 monitoring exercise for learners in 16 universities and 20 other higher education institutions conducted<br><br>Spot check verification visits for 280 prospective loan beneficiaries conducted | Monitoring of learners in 4 universities and 5 other higher education institutions was not conducted.<br>Conduct spot check verification visits for 141 prospective loan beneficiaries. |
| Assorted computer supplies and IT services including software and anti virus license to support the Integrated Loan Management Information System (ILMS) procured.<br><br>A head count for beneficiary students at Higher Education Institutions conducted | Procurement of assorted computer supplies and IT services was initiated within the EGP system.<br>A head count for beneficiary students at Higher Education Institutions was not conducted. |
| Salaries for 28 staff paid<br><br>Operational cost of the department facilitated<br><br>8 print and broadcast media messages on loan repayment executed.<br><br>3 full page news paper adverts on call for loan applications executed. | Paid salaries to 28 staff.<br>Facilitated the department's operational costs.<br>Executed 6(SMS, Radio, TV, Newspaper, Talk shows and regional meetings) print and broadcast media messages on loan repayment.<br>Executed two (2) adverts on loan application in New Vision and Monitor newspapers |
| 8 sensitization campaigns on different media houses conducted across the country.<br><br>6 news paper pullouts published to promote the loan scheme | Held 2 sensitization campaigns on different media houses, conducted across the country.<br>Publish 2 newspaper pullouts to promote the loan scheme. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | |
| 28 MoES staff trained on the student loan management processes<br><br>12 technical staff facilitated to participate in professional conferences and seminars<br><br>Assorted stationary procured to facilitate loan application and processing | Trained 21 MoES staff on the student loan management processes.<br>Facilitated 9 technical staff to participate in professional conferences and seminars.<br>Procured assorted stationery to facilitate loan application and processing. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 161,242.242 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 90,204.000 |
| 221003 Staff Training | | 2,000.000 |
| 221009 Welfare and Entertainment | | 21,612.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,840.000 |
| 221012 Small Office Equipment | | 4,950.000 |
| 227001 Travel inland | | 239,820.000 |
| 227002 Travel abroad | | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | | 32,500.000 |
| 228002 Maintenance-Transport Equipment | | 2,700.000 |
| | **Total For Budget Output** | **613,868.242** |
| | Wage Recurrent | 161,242.242 |
| | Non Wage Recurrent | 452,626.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320026 Promotion of STEM/STEI**

| | |
|---|---|
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | |
| 4400 students on Degree Programmes supported with loans<br><br>500 students on Diploma Programmes supported with loans | Supported 2,481 students in Degree Programmes.<br>Supported 226 students in Diploma Programmes. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 5,880,860.881 |
| | **Total For Budget Output** | **5,880,860.881** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,880,860.881 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,494,729.123** |
| | Wage Recurrent | 161,242.242 |
| | Non Wage Recurrent | 6,333,486.881 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1853 The Uganda Smart Education Project**

**Key Service Area:320026 Promotion of STEM/STEI**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| Smart Learning Infrastructure installed in 4 Public Universities Universities ( Kyambogo, Soroti, Mbarara, and UNITE) to support e-learning. | Conducted needs assessment in the 4 beneficiary institutions to establish actual needs.<br>A system requirement document was developed and the procurement process have started.<br>The contract for the installation of smart learning facilities in the four beneficiary public universities was submitted to the Solicitor General for legal clearance. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1853 The Uganda Smart Education Project** | | |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Sports and PE**

*Departments*

**Department:001 Physical Education and Sports**

**Key Service Area:320042 Talent Identification and Development**

**PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented**

**Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

| | |
|---|---|
| Salaries for 11 department staff paid.<br><br>6000 select balls procured and distributed for Education Institutions.<br><br>4000 assorted balls procured for community mobilization. | Paid salaries for 11 Staff; Procurement of 3671 selected balls for Education Institutions is at Evaluation stage; Initiated procurement of 1756 assorted balls for community mobilization, and it is at the evaluation stage. |
| 10 Educational Institutions Championships facilitated<br>.<br>1000 serving teachers of PE oriented in 4 ASSHU regions.<br><br>13 Physical Education national festivals facilitated in 13 ASSHU regions. | Orient 267 serving teachers of Physical Education in Kasese district Rwenzori, Facilitated 5 educational institutions' national championship i.e National EIs teams to participate in FEASSA Games in Kakamega, Kenya;Primary schools' national ball games in Yumbe, which attracted 5,334 participants (2,069 girls and 3,265 boys), for SNE- 243 (141 boys and 102 girls); Secondary Schools National Ball Games II Championship 2025 that to take place at St. Peter’s College Tororo from 10th to 19th July 2025 and attracted 1,381 participants (662girls and 719 boys); Vocational, Fisheries and Farm institute championship in Kayunga; University games at Uganda Christian University, where 22 universities and 2002 students participated. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | |
| Operational costs of the National High Altitude Training Centre - Teryet paid.<br><br>Wage and other operational cost for Mandela National Stadium paid.<br><br>Mandela National Stadium upgraded and maintained. | Paid the subvention to cater for wages and other operational costs for Mandela National Stadium. |
| National EIs teams facilitated to participate in international competitions.<br><br>60 Districts and Regional Sports Centers monitored and support supervised.<br><br>Bi weekly fitness trainings and bi annual fitness assessment conducted. | Uganda finished 13th overall at the 2025 African (ANOCA) School Games in Algeria in Q1; Uganda sent a volleyball delegation of 37to the ISF U-15 World School Volleyball Championship held in Shangluo, China in late 2025; About 30 – 40 MoES officers attend the fitness training. |
| Assorted stationary, toners and printing services for the department procured.<br><br>11 department staff facilitated with lunch, kilometrage allowances and office imprest<br><br>One advert run in the print media and one radio talk show held | Procurement of Printing services, Assorted stationery, books and periodicals was at the LPO stage by the end of the quarter; Processed lunch and Kilometrage for 11 officers in the department; Advert run in the print media was not done. |
| Weekly departmental meetings facilitated and 4 quarterly Physical Education and Sports Working Group meetings held.<br><br>Capacity building training for 164 sports officers conducted<br><br>Monitoring the teaching of PE and sports in 50 secondary schools conducted | Facilitated 24 weekly departmental meetings; Held four Physical Education and Sports working group meetings; Conducted Capacity-building training for 111 sports officers in Mubende from 19th to 21st November. Monitoring of teaching of PE and sports in 25 secondary schools was not done. |
| Membership fees for African union Sports Council (AUSC), World Anti Doping Agency (WADA), Federation of East Africa Schools Sports Associations (FEASSA), Tertiary Institutions East Africa Games (TIEAG and International Schools Sports Federation (ISF) paid | Paid Membership fees for African Union Sports Council (AUSC), World Anti-Doping Agency (WADA), Federation of East African Secondary Schools Sports Association (FEASSA), East African Primary Schools Sports Games (EAPSSGA), and International School Sport Federation (ISF). |
| National University team facilitated to participate in World University Games 2025. | A contingent of 52 participants were fully facilitated to participate in the World University Games in Germany. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 30,879.213 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 64,514.317 |
| 221001 Advertising and Public Relations | | 1,003.258 |
| 221003 Staff Training | | 190,424.664 |
| 221007 Books, Periodicals & Newspapers | | 1,500.000 |
| 221009 Welfare and Entertainment | | 18,050.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,944.000 |
| 221012 Small Office Equipment | | 1,460.000 |
| 221017 Membership dues and Subscription fees. | | 11,875.756 |
| 227001 Travel inland | | 20,566.996 |
| 227004 Fuel, Lubricants and Oils | | 17,100.000 |
| 228002 Maintenance-Transport Equipment | | 13,061.342 |
| 263402 Transfer to Other Government Units | | 13,884,358.278 |
| | **Total For Budget Output** | **14,258,737.824** |
| | Wage Recurrent | 30,879.213 |
| | Non Wage Recurrent | 14,227,858.611 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **14,258,737.824** |
| | Wage Recurrent | 30,879.213 |
| | Non Wage Recurrent | 14,227,858.611 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:04 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000002 Construction Management**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Construction works monitored and support supervised to ensure adherence to construction standards.<br><br>Field Engineering Assistants supported to supervise civil works and produce Quarterly progress reports on Ministry civil works projects | Monitored ongoing works in 25 selected secondary schools under the Development of Secondary Project II, as well as 4 sports facilities and 4 Technical Institutes under ARSDP i.e Aripea SS, Aromo Voc SS, Bubuulo SS,Busiiro SS, Butawuka Magezi Ntakke, Butanda SS, Esteeri Kokundeka Memorial, Kakoola HS, Karera Seed Sec School, Kihanga SS, Kitagobwa SS, Karo SS, Maddu Seed SS, Makhai Seed SS, Mpara SS, Namasagali College, Namasumbi Moslem SS, Nyankwanzi SS, Rwekiniro SS, St. John Bosco SS, Target Community College, Nkoma SS, Sipi SS, Mazzoldi College,<br>Mandela National Stadium Namboole, Kyambogo University Training Ground, Hoima School of Nursing and Midwifery, Rt Hon Wapakhabulo College of Nursing and Midwifrey, Muteesa II Stadium Wankulukuku, Kampala International School-Uganda, National High Atitude, Training Centre-Teryet Kapchorwa.<br>Developed standardized templates for site inspections, progress tracking, and quarterly reporting. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 96,605.000 |
| 225204 Monitoring and Supervision of capital work | | 167,615.000 |
| | **Total For Budget Output** | **264,220.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 264,220.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Annual procurement and disposal plans for FY2024/25 on the e-GP prepared and published. | Prepared and published the annual procurement plan for FY2025/26 and uploaded it on the e-GP, enhancing procurement efficiency by minimising delays and disruptions. |
| Quarterly Contracts Committee meetings facilitated. Administrative reviews on procurement followed up | Facilitated 25 Contracts Committee meetings to ensure adherence of Ministry procurements to the legal and regulatory requirements of the Public Procurement and Disposal of Public Assets Act, 2003 (PPDA Act). No petition for an administrative review was submitted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,383.531 |
| 227004 Fuel, Lubricants and Oils | 7,914.626 |
| 228002 Maintenance-Transport Equipment | 4,629.000 |
| **Total For Budget Output** | **41,927.157** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 41,927.157 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

| | |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Registry reorganized for proper archival and retrieval of documents. | Established a filing system for Ministry staff, school teachers, and pensioners. |
| Records in registry appraised and dormant teacher files weeded out. | Appraised 760 files, weeded out 89 inactive ones. |
| Ministry documents filed and dispatched to intended recipients. | Filled and dispatched documents to relevant officers and the appropriate offices, ensuring timely access to essential information for informed decision-making. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 78,240.031 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,150.600 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228004 Maintenance-Other Fixed Assets | | 31,740.856 |
| | **Total For Budget Output** | **132,131.487** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 132,131.487 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Carry out routine reorganization of stores<br>Stores reorganized for better storage and retrieval of inventory<br>All offices equipped with the assorted small office equipment<br>Office building and structures repaired and maintained | Cleaned and reorganized stores, updated file indexes, diary, keyword lists, and carried out a file census.<br>The procurement process for two printers for the new staff has not been initiated.<br>Facilitated the general maintenance of Ministry facilities and equipment, reducing the risk of costly breakdowns and emergency repairs. |
| Security and guard services to entitled Officers and Ministry premises provided<br>Follow up on survey, ownership and processing of land titles for government schools conducted | Facilitated security on the Ministry premises and guard services for entitled officers.<br>Facilitated the land survey of 44 acres at Epel Memorial TI in Katakwi District and 19 acres at Buginyanya Comprehensive SS in Bulambuli District, with the titling process now underway. |
| Monitoring and supervision of 3 projects and programs facilitated.<br>5 Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations<br>Ministers facilitated to carry out oversight monitoring and inspection | Monitored instructional materials in 30 selected secondary schools to aid lower secondary curriculum implementation.<br>Repaired and maintained 5 vehicles for the Ministers, Permanent Secretary, and Directors.<br>Facilitated four (04) oversight activities covering Higher, Basic education, and sports and physical education. |
| IFMS system maintenance costs to improve functionality paid<br>4 Management consultative and coordination meetings, 12 Senior management, 4 Top management, Land committee meetings paid<br>Staff facilitated to perform their duties | Paid IFMS maintenance costs (i.e general servicing of equipment).<br>Facilitated 21 SMM, 6 TMM, along with consultative and coordination meetings, such as boards of survey and land committee meetings.<br>Procured stationery and toners for officers. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Office operations facilitated with Assorted stationery, printing services & tonners.<br><br>Staff consolidated allowances & Duty facilitating allowances to various committees paid<br><br>Rent for Ministry premises paid | Procured stationery and toners for officers.<br>Paid duty facilitation allowances to three committees: The Contracts Committee, the Land Committee, and the Board of Survey.<br>Paid rent on Ministry premises. |
| Utility bills(electricity, water and telecommunication) for Ministry premises paid.<br><br>Staff wellness and working environment enhanced<br>Staff informed and updated on current affairs | Paid utility bills on Ministry premises i.e., water, electricity, and telephone.<br>Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 698,433.438 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 112,960.802 |
| 221001 Advertising and Public Relations | 12,830.551 |
| 221007 Books, Periodicals & Newspapers | 8,618.960 |
| 221009 Welfare and Entertainment | 43,088.898 |
| 221011 Printing, Stationery, Photocopying and Binding | 36,028.600 |
| 221012 Small Office Equipment | 21,061.000 |
| 222001 Information and Communication Technology Services. | 29,630.400 |
| 223001 Property Management Expenses | 180,815.100 |
| 223003 Rent-Produced Assets-to private entities | 386,675.701 |
| 223004 Guard and Security services | 86,662.700 |
| 223005 Electricity | 57,400.000 |
| 223006 Water | 65,022.200 |
| 223901 Rent-(Produced Assets) to other govt. units | 2,198,804.830 |
| 227001 Travel inland | 63,039.569 |
| 227004 Fuel, Lubricants and Oils | 55,859.202 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 228001 Maintenance-Buildings and Structures | 76,354.399 |
| 228002 Maintenance-Transport Equipment | 16,960.863 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 85,525.632 |
| 228004 Maintenance-Other Fixed Assets | 6,700.000 |
| 282104 Compensation to 3rd Parties | 5,803,944.792 |
| **Total For Budget Output** | **10,046,417.637** |
| Wage Recurrent | 698,433.438 |
| Non Wage Recurrent | 9,347,984.199 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Ministerial and Interministerial consultation and coordination activities conducted.<br><br>Ministers Political Assistants facilitated | Coordinated eleven inter-ministerial meetings and related coordination activities involving the Ministry of Justice, Ministry of Lands, Ministry of Gender, Ministry of Finance, the Uganda National Teachers' Union (UNATU), and the Uganda Professional Humanities Teachers' Union (UPHTU); participated in a meeting with a delegation from Soroti University on 7th October 2025 to explore collaboration with Shenyang Pharmaceutical University on the proposed Sino-Uganda Centre for Research and Innovation in Traditional Medicine; attended a joint steering committee meeting of the UN Sustainable Development Cooperation Framework on 5th October 2025; convened a meeting to discuss implementation of presidential and cabinet directives on establishing a world-class centre of excellence in applied artificial intelligence, science, and technology at Rwebitete TI in Kiruhura; engaged in discussions on the National Legal Examination Centre Bill, 2025; held a meeting on financing the Makerere University I |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Political Representation at regional and International Fora facilitated.<br><br>National functions and special assignments for Minsters facilitated.<br><br>Security meetings and guards for office and personal safety of Ministers and Officers facilitated | Facilitated Ministers to attend six (06) regional and international events:<br><br>a) Ministerial round table for the digital learning week through AI in Paris, 2nd-5th September 2025.<br>b) The second global summit of the school meals coalition in Brazil, 18th-19th September 2025.<br>c) The first regional Ministerial conference on the EA common higher education area, September 9th -11th 2025.<br>d) Council of Ministers' meeting on sports development on Dar-el-salaam, 18th-19th August 2025.<br>e) World Athletics Championship in Tokyo Japan, 13th-21st September 2025.<br>f) Women's Rugby World Cup London, 27th September 2025.<br>g) AFCON 2025 in Morocco.<br>Facilitated 9 Ministers' special assignments:<br>a) The 12th Global bio Bioenergy Partnership GEP week, 7th-11th July 2025.<br>b) Officiation of the Nakawa Vocational and Technical College and Rwenzori International University ceremonies.<br>c) High-level policy dialogue on Education, 15th July.<br>d) 1st UNESCO African engineering Conference, 17th-18th September 2025 |
| Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided<br><br>IFMS system maintenance costs paid | Stocked the first aid box with adhesive bandages, sterile gauze pads, antiseptic wipes, antibiotic ointment, sterile gloves, scissors, elastic bandages, pain relievers, burn cream, and face shields in compliance with the labor laws and occupational safety standards. |
| Management consultative and coordination meetings including with other line Ministries conducted and imprest for top policy paid | Facilitated 21 SMMs, 6 TMMs, along with other consultative and coordination meetings, such as boards of survey and land committee meetings. |
| Monitoring and supervision of projects and programs facilitated<br><br>Staff facilitated to perform their duties<br>Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations | Repaired and maintained 15 vehicles under the pool transport. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 101,349.880 |
| 212102 Medical expenses (Employees) | | 6,433.070 |
| 221009 Welfare and Entertainment | | 68,707.808 |
| 223004 Guard and Security services | | 41,014.743 |
| 227001 Travel inland | | 124,483.528 |
| 227002 Travel abroad | | 22,080.000 |
| 227004 Fuel, Lubricants and Oils | | 30,104.000 |
| 228002 Maintenance-Transport Equipment | | 51,957.532 |
| | **Total For Budget Output** | **446,130.561** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 446,130.561 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320115 Coordination of International Education Commitments**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators and Engineers Associations annual subscription paid | Paid annual subscription for Association for Development of Education in Africa (ADEA). |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221017 Membership dues and Subscription fees. | | 5,500.000 |
| | **Total For Budget Output** | **5,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,936,326.842** |
| | Wage Recurrent | 698,433.438 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 10,237,893.404 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Human Resource Management Department**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 1221101 Enhanced workforce planning and management**

**Programme Intervention: 12211 Institutionalize Manpower Planning**

| | |
|---|---|
| Desk HRM Performance Audit conducted for headquarters staff and 42 Centralized Institutions.<br><br>Wage analysis conducted for Ministry Headquarter staff and 42 Centralized Institutions<br><br>Vacancies established for Ministry Headquarter staff and 42 Centralized | Conducted wage analysis for Ministry Headquarter staff which established 120 vacancies. |
| Teaching and non-teaching staff in 50 Tertiary Institutions to determine attrition levels | NA |

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Identification, declaration of staffing gaps.<br><br>Implementation of ESC/PSC Minutes, and deployment processes conducted (Load, Vacancy and Wage)<br>One HR monitoring and evaluation of deployed staff conducted | Recruited 3,412 teachers for 91 Seed Schools. In addition, each of the 91 schools received a head teacher, while 55 of these schools received Deputy Head teachers. Promoted 450 staff. |
| Recruited staff at Headquarters and 100 field institutions inducted within the available wage<br><br>20 staff sponsored for Professional and Technical training programs<br><br>7 Performance improvement group trainings conducted | Inducted 80 staff in 50 field institutions within the available wage.<br>Trained 51 staff both from Head quarter and Centralized Tertiary Institutions on pre-retirement.<br><br>Inducted 121 staff both from Head quarter (35) and Centralized Tertiary Institutions (86) on pre-retirement.<br>One staff member was sponsored. In addition, HRM wrote to Departments through PS/ES requesting them to submit their training needs to facilitate development of the training plan, a tool that triggers funds. |
| MoES Headquarter staff and Staff in centralized tertiary institutions trained on other HCM models and quarterly support.<br><br>One stop centres operationalized in 5 regions | The center was not operationalized. West Nile is within the MoPS mandate and was captured in error. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| HR audit conducted for 40 selected secondary schools to establish current teacher to student ratio to identify staffing gaps.<br><br>Verification of staff records (appointment, posting and transfer letters) | Conducted an HR audit for 20 selected secondary schools to establish current teacher to student ratio and identify staffing gaps.<br>Conducted verification of staff records for the first six months of the FY and submitted to relevant offices that include F&A and Internal Audit. |
| Pension verification of active and pension payroll lists conducted<br>Client charter, HR manual Teachers' handbook, and the Job descriptions manual and Scheme of service reviewed<br>Secondary and Decentralized Institutions on IPPS/HCM systems verified | Conducted pension verification of active and pension payroll lists for the first six months of the FY, and an updated list was produced.<br>Paid pension to 3,063 and Gratuity to 29 eligible beneficiaries.<br>Reviewed the Client Charter and Human Resource manual. |
| Twelve Rewards and Sanctions Committee meetings, Twelve Deployment Committee meetings, Four Training Committee Meetings, Four RAPEX Committee Meetings, Two Professional Development Committee meetings and Two Balance scorecard Committee meetings held | Held three Rewards and Sanctions Committee meetings. The focus was on abandonment of and abscondment from duty, retirement in public interest, forgery of transfer letters, as well as appointment letters, among others.<br>Held three Deployment Committee meetings with a focus on deployment of the recruited staff for the Phase II UgIFT schools.<br>Held one Training Committee Meeting, which discussed training requests, approval of scholarships, among others.<br>Held one RAPEX Committee Meeting, which discussed the structures of assessment Boards and TVET Councils.<br>Held one Professional Development Committee meeting. |
| 50% of newly appointed Headteachers and deputies trained in performance improvement and management.<br><br>30% Heads of Tertiary Institutions trained in performance improvement and management.<br><br>Two Ministry staff Breakfast meetings held | Held the Ministry staff Breakfast meeting on 22nd December 2025.<br>The meeting involved appraising performance, rewarding retirees, keeping track with the Ministry progress and staff interaction. The second meeting is scheduled for Q4. |
| Medical support for staff and their immediate family processed<br>Burial support for staff and their immediate families processed including Political Leaders<br>Weekly staff fitness wellness program organized financial literacy, nutrition, dietary health camps | Paid medical support for seven staff and their immediate family during the first six months of the FY.<br>Provided burial support for 06 staff and 03 Political Leaders for the first half of the FY.<br>Organized 24 staff fitness and wellness program.<br>Processed funds and invited resource persons and organizations to facilitate the wellness/health camp. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| HR Performance Audit to determine staffing gap conducted<br><br>3500 staff recruited and deployed to fill the staffing gaps within available wage<br><br>Support Supervision on payroll management in Secondary Schools and centralized Tertiary institutions in 174 LGs | The audits were not conducted.<br>Conducted support Supervision on payroll management in Secondary Schools and centralized Tertiary institutions in 44 LGs. ToR and instruments are ready for the field work to be undertaken in the 43 LGs.<br>Recruited 3,412 teachers for 91 Seed Schools. In addition, each of the 91 schools received a head teacher, while 55 of these schools received Deputy Head teachers. Promoted 450 staff. |
| HR Analytics conducted in 174 Local Governments for Secondary Schools.<br>Rationalization of Teachers to the student to teacher ratio not more than ratio 50:1 (student-teacher ratio)<br>Mapping of secondary school teachers against subjects conducted | Transferred 70 teachers to underserved areas to the STR for 20 schools was rationalized to 50:1. The HR analytics was not conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,065,265.797 |
| 211102 Contract Staff Salaries | 662,739.387 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 143,025.000 |
| 211107 Boards, Committees and Council Allowances | 74,393.140 |
| 212102 Medical expenses (Employees) | 9,250.000 |
| 212103 Incapacity benefits (Employees) | 35,000.000 |
| 221003 Staff Training | 33,927.000 |
| 221004 Recruitment Expenses | 99,800.000 |
| 221009 Welfare and Entertainment | 152,481.666 |
| 221011 Printing, Stationery, Photocopying and Binding | 146.110 |
| 221016 Systems Recurrent costs | 48,315.000 |
| 222001 Information and Communication Technology Services. | 33,001.816 |
| 225101 Consultancy Services | 13,911.050 |
| 227001 Travel inland | 49,913.342 |
| 227004 Fuel, Lubricants and Oils | 54,950.250 |
| 228002 Maintenance-Transport Equipment | 12,800.000 |
| 263402 Transfer to Other Government Units | 250,000.000 |
| 273104 Pension | 10,000,530.690 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 273105 Gratuity | | 2,671,298.935 |
| | **Total For Budget Output** | **15,410,749.183** |
| | Wage Recurrent | 1,728,005.184 |
| | Non Wage Recurrent | 13,682,743.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **15,410,749.183** |
| | Wage Recurrent | 1,728,005.184 |
| | Non Wage Recurrent | 13,682,743.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Internal Audit**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Audit report on receivables and payables<br><br>Review report on the activities of the Ministry departments and subventions with special emphasis on transfers to institutions | Audited 19 Health Training Education and Training Institutions and two universities (Bunyoro and Busoga), and the reports submitted to the Internal Auditor General i.e Fort Portal College of Health Sciences, Hoima School of Nursing and Midwifery, Butabika School of Psychiatric Nursing, Arua School of Comprehensive Nursing, Butabika School of Psychiatric Clinical Officers, Kaabong School of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Gulu College of Health Science, Lira School of Comprehensive Nursing, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Jinja School of Nursing and Midwifery, Jinja Ophthalmic Clinical Officers Training, Jinja Medical Laboratory Training School, Masaka School of Comprehensive Nursing, Ntungamo Institute of Health Science, Uganda Institute of Allied Health and Management Science, Mbale College of Health Sciences, Mbale School of Hygiene. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Audit report on the Human Resource Management, Gratuity and pension files<br><br>Audit report on the Assets and Stores Management.<br><br>Audit report on the procurement and distribution of instructional materials | Reviewed and prepared reports on 38 pension and gratuity files.<br>Developed terms of reference to facilitate the audit process of Assets and store management.<br>There was no purchase of instructional materials in the first half of the financial year. |
| Review report on the operations of donor and grant funded projects<br><br>Review report on the Ministry's procurement and disposal of Assets processes<br><br>Audit report on the utilization and management of ICT systems | Prepared and submitted an audit report on funds distributed to train school administrators in 27 selected secondary schools under USEEP to senior management.<br>Review of procurement plans, tender documents, evaluation reports, contracts, purchase orders, delivery notes, invoices, and disposal records on the e-GP is ongoing.<br>Drafted a letter for the PS's signature to obtain system access rights needed to conduct the audit of the Education Management Information System. |
| Review report of audit responses and follow up on OAG and Internal Audit recommendations to ensure that audit recommendations are implemented<br><br>Special assignments given by the Accounting Officer or any other relevant authority conducted | Review of audit responses report, and follow up on the implementation of recommendations from the OAG and Internal Audit to ensure compliance is ongoing.<br>No special assignments had been given by end of the review period. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 51,070.835 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 135,800.000 |
| 221007 Books, Periodicals & Newspapers | 8,550.000 |
| 221008 Information and Communication Technology Supplies. | 7,600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,275.000 |
| 221017 Membership dues and Subscription fees. | 3,800.000 |
| 227001 Travel inland | 272,400.000 |
| 227004 Fuel, Lubricants and Oils | 27,367.514 |
| 228002 Maintenance-Transport Equipment | 11,400.000 |
| **Total For Budget Output** | **522,263.349** |
| Wage Recurrent | 51,070.835 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 471,192.514 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **522,263.349** |
| | Wage Recurrent | 51,070.835 |
| | Non Wage Recurrent | 471,192.514 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Education Planning**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Department retreat held to review performance and devise strategies for improvement.<br><br>Implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments monitored bi-annually<br>Subprogramme financial analysis | Conducted Q4 FY2024/25 and Q1 FY2025/26 sub-program financial analysis, and a report was presented to Senior Management.<br>Monitored implementation status of presidential pledges in 16 schools (7 primary and 9 secondary), across seven selected Local Governments , and presented a report to the heads of the Planning and Internal Audit departments. |
| Quarterly release advice schedules for Local Government Grants Transfers prepared<br><br>Local Government Grants transfers monitored quarterly to inform expenditure trend analysis | Prepared the half-year release schedules for both Vote 013 and LGs/KCCA transfers.<br>Conducted analysis of key cost drivers influencing capitation grant allocation and utilization in primary and secondary schools at the Local Government level. |
| Pension list for MoES headquarter and centralized institutions analyzed and updated for input into PBS<br><br>50 copies of approved Budget Estimates for FY 2025/26 printed<br>Universities and other Votes under the Education and Sports supported on the usage of PBS | The analysis of pension lists is pending the preparation of the Ministerial Policy Statement, which is expected to be finalized in Q3.<br>Conducted support supervision and monitoring to collect issues affecting PBS users from all the votes under MoES. |
| Votes under Education and Sports monitored and supported in the preparation of BFP and MPS FY 2026/27. | Reviewed draft Budget Framework Papers from votes under HCD and offered feedback to enhance consistency, and convened program working meetings to agree on the budget ceilings. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Salaries for department staff paid<br><br>Staff facilitated with office imprest, assorted stationery, small office equipment, fuel, Lunch and kilometrage.<br>4 departmental meetings held<br>1 Desktop computer and its accessories procured. | Paid salaries of seventeen (17) departmental staff, thereby fulfilling the government's legal and contractual commitments to its employees.<br>Held two departmental meetings.<br>Procured 2 Desktop computers and their accessories. |
| Budget Framework Paper (BFP) and draft budget estimates for FY 2026/27 prepared<br><br>Ministerial Policy Statement (MPS) and final Budget Estimates for FY 2026/27 submitted, 100 printed to inform Budget debate.<br><br>6 Budget section, 2 BFP and 2 MPS meetings held | Prepared a Budget Framework Paper (BFP) and draft budget estimates for FY 2026/27 and submitted to MoFPED. |
| Quarterly budget analysis, monitoring and support supervision in Sampled Local Governments.<br><br>Education Skills and Sports subprogramme guidelines/policy priorities disseminated at the Local Government Budget consultative meetings. | Participated in the Local Government budget consultative workshops for FY 2026/27, which commenced on 15th September to 3rd October 2025. |
| Financial module for the EMIS and DEMIS system analyzed and updated.<br><br>Quarterly and annual vote financial performance reports prepared<br><br>Quarterly subprogramme interventions monitored and support supervised | Conducted a desk review and analysis of the Financial module for the EMIS and DEMIS systems, supporting efforts to enhance the integrity and reliability of financial data used for planning, budgeting, and reporting.<br>Prepared and submitted the FY2024/25 annual and FY 2025/26 quarter one vote financial report to MoFPED.<br>Monitoring and support supervising quarterly sub-programme interventions is still pending. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 189,132.661 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 210,405.896 |
| 221007 Books, Periodicals & Newspapers | 1,100.000 |
| 221009 Welfare and Entertainment | 73,350.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 18,989.000 |
| 221016 Systems Recurrent costs | 171,371.642 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 500.000 |
| 227001 Travel inland | | 130,553.448 |
| 227004 Fuel, Lubricants and Oils | | 29,161.752 |
| 228002 Maintenance-Transport Equipment | | 20,470.365 |
| | **Total For Budget Output** | **845,034.764** |
| | Wage Recurrent | 189,132.661 |
| | Non Wage Recurrent | 655,902.103 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Annual Vote Performance Report for FY 2024/25 and Tri-Annual Vote Performance Report for FY 2025/26 prepared and submitted.<br><br>Four quarterly monitoring reports on the performance of Education and Sports projects prepared | Prepared, disseminated, and uploaded on the PBS the annual performance report for FY 2024/25 and the first quarter FY 2025/26 (Vote 013) Departmental Performance Report.<br>Prepared two quarterly monitoring reports on the performance of the African centers of excellence project, as well as UgIFT phase II and III. |
| NDP IV first-year annual implementation Progress Report Prepared and Submitted.<br><br>Quinquennial Education and Sports performance report prepared.<br><br>Progress report on the NRM Presidential Commitments (2021-2026) in Education prepared. | Preparation of the NDP IV semi-annual implementation report is still in progress, and a draft has been finalized.<br>Prepared the NRM manifesto report (2021-2026). |
| Annual departments performance Report Card FY 2024/25 and Tri-annual departments Report Card FY 2025/26 prepared<br><br>Four Consolidated Projects Performance Dashboards for MoES Projects prepared. | Prepared the FY2024/25 fourth quarter and the FY2025/26 first quarter departments' performance report cards.<br>Prepared the FY2024/25 fourth quarter and the FY2025/26 first quarter project dashboards. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Annual District Education Profiles FY 2024/25 and Tri-annual District Education Profiles FY 2025/26 prepared.<br><br>Education, Sports and Skills Development Sub-Programme Annual Performance Report (ESSDSAPR) FY 2024/25 prepared | Updated the Education District Profiles for the entire Country, categorized by sub-region.<br>Prepared the Education, Sports and Skills Development Sub Programme Annual Performance Report (ESSDSAPR) FY 2024/25. |
| Education and Sports contribution to the State of the Nation Address submitted.<br><br>SDG4/CESA Progress Report prepared.<br><br>Completion Report for OFID Funded Vocational Project Phase II and African Centers of Excellence Project prepared. | Progress report on the implementation of the SDG 4/CESA not prepared.<br>Commenced Preparation of a completion report for the African Centers of Excellence Project, and a draft is currently under internal review. |
| OFID Funded Vocational Project Phase II and African Centers of Excellence Project evaluation report produced.<br><br>Annual Vote 013 (MoES) Budget Performance Report FY 2024/25 and three quarterly reports FY 2025/26 based on the PBS submitted to OPM and MoFPED. | Commenced Preparation of a completion report for the African Centers of Excellence Project, and a draft is currently under internal review.<br>Prepared and submitted the FY 2024/25 Annual Vote 013 (MoES) Budget Performance Report and the FY 2025/26 Q1 Performance Report to OPM and MoFPED using the PBS. |
| Twelve monthly Milestones Reports on Education, Skills & Sports Development Sub-Programme prepared | Published a half-year milestone report. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 171,146.758 |
| 225204 Monitoring and Supervision of capital work | | 90,000.000 |
| 227001 Travel inland | | 120,162.898 |
| 227004 Fuel, Lubricants and Oils | | 18,063.692 |
| | **Total For Budget Output** | **399,373.348** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 399,373.348 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000036 Strategies and Project Development**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Bi-annual Human Capital Development Programme interventions monitored | Coordinated joint monitoring and assessment missions for the Rural Water and Sanitation Project in eight Local Governments , monitored works in two TVET institutions in refugee-hosting communities under the Uganda Skills Development Project and three Centres of Excellence under ACE II i.e Uganda Martyrs University – Nkozi (ACALISE), Mbarara University of Science and Technology (PHARMBIOTRAC), Makerere University (MAPRONANO) |
| 12 HCD Programme coordination meetings and 1 Leadership Committee meeting held<br><br>Quarterly HCD Programme performance reports prepared<br><br>DPs and CSOs dialogues and consultations held | Conducted seven program coordination meetings, including Programme Working Group (PWG) meetings and the Annual Programme Review Meeting held on 10–11 September 2025 to assess FY 2024/25 performance. In addition, a PWG meeting on vote ceilings for FY 2026/27 was held following MoFPED's First Budget Call Circular, alongside Data Management Task Force coordination meetings with OPM, NPA, UBOS, MOES, MOH, MGLSD, and MWE.<br>Prepared the FY 2024/25 Sub-Programme annual reports, subsequently endorsed by the working group, which covered Ministry of Education and Sports, the Ministry of Gender, Labour and Social Development, Ministry of Water, and Ministry of Health.<br>Held two (02) quarterly Local Education Group meetings with the British High Commission, UNICEF, Enabel, Irish Aid, and the Education Advocacy Network. |
| Data Management Task Force meetings held<br>HCDP Performance reviews held<br>Secretariat operational costs facilitated | Facilitated the secretariat's operational costs in form of stationery, small office equipment, and imprest.<br>Held one data management task force meeting to review terms of reference for the task force and validate and adopt the Sub-Programme Annual Reports for FY 2024/25 for compilation into the programme report. |
| Prefeasibility and feasibility studies for 6 new projects conducted<br><br>Baseline data and technical parameters collection for 3 new projects conducted.<br><br>Needs assessment conducted to inform project concept note development | The collection of baseline data and technical parameters for the engineering component of the feasibility study on the Expansion, Rehabilitation, and Equipping of TVET Institutions was scheduled for Q2; however, it could not be carried out due to the late release of funds. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 6 Spot-checks and Project Supervision visits conducted.<br><br>8 Planning & Budget WG and 6 projects preparatory committee meetings held.<br><br>Annual Education Sports and Skills sub-program Review conducted. | Conducted 4 spot-checks and project supervision visits: Monitored the physical progress of nine (09) ISDB III project sites and gathered input parameters for the Human Resource module under the Digital Education and TVET Modernization through ICT Project in 11 secondary schools , input requirements of the Uganda Skills Development in Refugee and host communities in 03 Institutes , and followed up on the Smart Education Project readiness in 04 Institutions of higher learning .<br>Held six planning meetings to assess project proposals and convened five project preparatory committee meetings. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 100,082.500 |
| 221007 Books, Periodicals & Newspapers | | 600.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,690.600 |
| 222001 Information and Communication Technology Services. | | 1,000.000 |
| 225101 Consultancy Services | | 99,998.996 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 174,994.000 |
| 227001 Travel inland | | 95,319.476 |
| 227004 Fuel, Lubricants and Oils | | 9,059.893 |
| 228002 Maintenance-Transport Equipment | | 1,995.609 |
| 263402 Transfer to Other Government Units | | 493,408.208 |
| | **Total For Budget Output** | **992,149.282** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 992,149.282 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320116 Education Data and Information Management Services**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Subscription fees to SEACMEQ Coordinating Centre paid<br><br>2 stakeholder engagements conducted to develop the Strategic Plan for Statistics in Education and Sports and 150 copies printed | Paid subscription fees to SEACMEQ Coordinating Centre.<br>Stakeholder engagement not conducted |
| 2,263 EMIS Stakeholders (Local Government, Heads of Institutions, stakeholders from the MDAs) trained on E-Licensing and Registration Module in Central Region | Conducted training for 552 heads of educational institutions (pre-primary, primary, and secondary) in Agago, Kitgum, Kitgum MC, and Pader Local Governments. |
| Awareness on EMIS conducted:<br>talk shows on 7 TV Stations,<br>15 Radio talk shows,<br>10 Community Campaigns and<br>74,000 heads of institutions updated on EMIS via SMS messages in all regions of the country. | Not done. |
| 69 EMIS staff trained to enhance their skills, knowledge and expertise.<br><br>600 copies of Statistical Abstract, Fact Sheets and Fact Booklets produced<br><br>A national level dissemination of Statistical Abstract, Fact Sheets and Fact Booklets conducted | Prepared Volume One of the 2025 Education Statistical Abstract. |
| Quarterly statistical coordination meetings held<br><br>Quarterly monitoring of EMIS functionality at District Education Management Information System and School Education Management Information System conducted | Held six (06) statistical coordination meetings. |
| Staff facilitated with office imprest, stationery, small office equipment, lunch allowance and kilometrage and fuel for town running.<br>EMIS System regularly maintained.<br><br>Validation/verification of EMIS data undertaken in 176 Local Governments. | Facilitated operational costs, including office imprest, stationery, and fuel for 14 section staff.<br>Maintained the EMIS system through regular data backups, system updates, antivirus scans, and security audits to safeguard sensitive education data (e.g., student records, teacher data, infrastructure reports) from loss, theft, or manipulation.<br>Undertook the verification of parishes without government primary schools in all 177 local governments in the Country, and a report was presented to senior management. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Salaries for EMIS Support officers and Data Base Analysts paid to support LGs in the roll-out of EMIS.<br>Quarterly Sector Statistics Committee meetings held | Paid salaries for 52 EMIS Support Officers (ESOs) and 2 Database Analysts to support LGs in the roll-out of EMIS.<br>Held two Statistics Committee meetings to discuss the data processing of the private schools' e-licensing module for digitalization in the EMIS. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 657,256.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 103,950.308 |
| 212101 Social Security Contributions | | 34,620.000 |
| 221001 Advertising and Public Relations | | 4,141.154 |
| 221003 Staff Training | | 70,575.000 |
| 221008 Information and Communication Technology Supplies. | | 4,900.000 |
| 221009 Welfare and Entertainment | | 38,686.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 27,708.318 |
| 221012 Small Office Equipment | | 10,000.000 |
| 221016 Systems Recurrent costs | | 31,384.566 |
| 221017 Membership dues and Subscription fees. | | 40,148.114 |
| 227001 Travel inland | | 151,763.038 |
| 227004 Fuel, Lubricants and Oils | | 42,080.000 |
| 228002 Maintenance-Transport Equipment | | 8,938.173 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,359.848 |
| | **Total For Budget Output** | **1,227,510.519** |
| | Wage Recurrent | 657,256.000 |
| | Non Wage Recurrent | 570,254.519 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,464,067.913** |
| | Wage Recurrent | 846,388.661 |
| | Non Wage Recurrent | 2,617,679.252 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:005 Education Policy and Research** | |
| **Key Service Area:000012 Legal and Advisory Services** | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| A comprehensive sub-programme Policy and Legislation Audit conducted and Audit Report prepared. | A comprehensive sub-programme Policy and Legislation Audit was not conducted and Audit Report not prepared. |
| Legal Analysis report on the UOTIA Act in prepared<br><br>RIA report on the UOTIA reform prepared.<br><br>Draft UOTIA Amendment Bill prepared.<br><br>Principles on Amendment of the UOTIA Act in place | Legal Analysis report on the UOTIA Act was not prepared.<br>RIA report on the UOTIA reform was not prepared. |
| Final draft UOTIA Amendment Bill prepared.<br><br>Legal analysis report for the Education Act prepared<br><br>RIA report on reform of the Education Act prepared<br><br>Principles on Amendment of the Education Act prepared. | Conducted a RIA on the proposed review of the Pre-primary, Primary and Post-primary Education Act, CAP 247.<br>Legal analysis report for the Education Act was not prepared. |
| Draft Education Amendment Bill in place<br><br>Stakeholder consultations report and final Education Amendment Bill in place | No output plan provided. |
| Draft Ratification instruments for 2 international Agreements prepared | Draft Ratification instruments for 2 international Agreements were not prepared. |
| Final Ratification instruments prepared for submission to Cabinet<br><br>Regulations for 02 education sector laws prepared<br><br>Operational expenses of the department facilitated | Final Ratification instruments were not prepared.<br>Facilitated operational expenses for the department. |
| 10 EPRC Commissioners compensated for mileage allowances for use of personal vehicles during Commission Work | 3 EPRC Commissioners were not compensated for mileage allowances for use of personal vehicles during Commission Work |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 153,492.809 |
| 221007 Books, Periodicals & Newspapers | 1,176.000 |
| 221009 Welfare and Entertainment | 42,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,370.000 |
| 227001 Travel inland | 158,615.000 |
| 227004 Fuel, Lubricants and Oils | 12,500.000 |
| 228002 Maintenance-Transport Equipment | 1,200.000 |
| **Total For Budget Output** | **377,353.809** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 377,353.809 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 4 field activity reports prepared on implementation of Education Policies (NTP; TVET; PES and ECCE)<br><br>2 field activity reports prepared on implementation of cabinet Decisions under the Education Subprogram | Two field activity reports on implementation of Education Policies (National Teacher Policy) and (TVET) were not prepared. |
| 500 copies of approved laws and policies printed<br><br>Information, Education and Communication materials on approved policies and laws developed<br><br>Approved policies and laws disseminated in the 4 traditional regions of the country | Printed 500 copies of Healthy education training policy and Printed 500 copies of ECCE policy.<br>Information, Education and Communication materials on approved policies and laws were not developed.<br>Approved policies and laws were not disseminated in the 4 traditional regions of the country. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 843.823 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **5,843.823** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,843.823 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000022 Research and Development**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Approved Ministry Research Agenda in place<br>A Research information repository Established and maintained<br>A National Education and Sports Sector Research and Evidence Symposium conducted<br>Four policy research studies in selected interest areas conducted | Undertook a situation analysis on the capacity of DLGs to implement the Education Digital Agenda in Central and Northern as one of the activities for the Research Agenda.<br>Establishment of the research information repository is in progress.<br>i) Conducted a study on factors influencing PLE 2024 failure rates across the country.<br>ii) Conducted a study on understanding of the drivers, rates, reasons, and trends of learner attrition in Uganda. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 41,871.252 |
| 224011 Research Expenses | 239,432.610 |
| 227004 Fuel, Lubricants and Oils | 12,652.966 |
| **Total For Budget Output** | **293,956.828** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 293,956.828 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Policy Implementation Standards for the Universal Primary and Secondary Education Policy prepared;<br><br>Policy Implementation Standards for the National Curriculum Assessment and Placement Policy prepared. | No output plan provided. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Salaries for department staff paid.<br><br>Operational costs for the Policy and Research Department including: lunch and kilometrage; transport maintenance; fuel, assorted stationary, and Office imprest paid. | Paid salaries for all department staff.<br>Paid operational costs for the Policy and Research Department including: lunch and kilometrage; transport maintenance; fuel, assorted stationary, and Office imprest. |
| National Launch for Universal Primary and Secondary Education Policy held.<br><br>National Launch for the National Curriculum Assessment and Placement Policy held | National Launch for Universal Primary and Secondary Education Policy was not held.<br>National Launch for the National Curriculum Assessment and Placement Policy was not held. |
| Policy Implementation Standards for the National School Feeding Policy prepared<br><br>Policy Implementation Guidelines for the National School Feeding Policy prepared<br><br>National Launch exercise for the approved National School Feeding Policy held | Policy Implementation Guidelines for the National School Feeding Policy was not prepared. |
| A costed Action Plan for the draft Higher Education Policy prepared;<br><br>Policy Implementation Standards for the Higher Education Policy prepared;<br><br>Policy Implementation Guidelines for the Higher Education Policy prepared. | Policy Implementation Standards for the Higher Education Policy were not prepared.<br>Policy Implementation Guidelines for the Higher Education Policy were not prepared.<br>A costed Action Plan for the draft Higher Education Policy was not prepared; |
| Costed draft Private Education and Training (PET) Policy in place;<br><br>Policy Implementation Standards for the Private Education and Training Policy prepared;<br><br>Policy Implementation Guidelines for the PET Policy prepared. | Policy Implementation Standards for the Higher Education Policy were not prepared.<br>Policy Implementation Guidelines for the Higher Education Policy were not prepared. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 63,415.504 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 118,942.450 |
| 227001 Travel inland | | 137,254.200 |
| 227004 Fuel, Lubricants and Oils | | 9,003.211 |
| | **Total For Budget Output** | **328,615.365** |
| | Wage Recurrent | 63,415.504 |
| | Non Wage Recurrent | 265,199.861 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,005,769.825** |
| | Wage Recurrent | 63,415.504 |
| | Non Wage Recurrent | 942,354.321 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Library, E-Learning and Information Technology**

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| | |
|---|---|
| Bi-annual newsletters and Information Education Communication (IEC)materials developed.<br><br>E-learning and e-waste management sensitization conducted in 60 secondary schools.<br><br>Ministry ICT equipment and antivirus software procured and maintained | Developed a newsletter covering the period of July, August, and September. Conducted E-learning and e-waste sensitization in 20 secondary schools from Eastern, Central, and Northern Uganda. |
| Teaching and learning of ICT in 40 schools monitored and support supervised<br><br>40 secondary schools monitored and support supervised on implementation of e-learning and cyber school software technologies | Verified the installation of digital science and virtual laboratory software in 40 government-aided secondary schools across the Central, Eastern, and Western Regions. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | |
| Quarterly press conferences held to raise awareness on the Ministry programs.<br><br>Communication strategy launched | Held four press conferences, centered on the CHAN tournament and media coverage for sub-program activities; opening of the Hoima City Stadium, launch of the FY 2025/26-2029/30 Education and Sports Strategic Plan, MoES Service Delivery Standards, Client Charter, and the 2025 Statistical Abstract.<br>A draft communication strategy was developed and submitted to Top Management, where it awaits approval. |
| Ministry website maintained and updated with relevant information and documents uploaded<br><br>ICT policy for education and sports drafted and central digital repository established | Regularly maintained and updated the Ministry website with current information on scholarships, circulars, budgets, and events, while the digital repository is awaiting the upload of relevant materials to become fully functional. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 78,562.069 |
| 221001 Advertising and Public Relations | | 319.524 |
| 221007 Books, Periodicals & Newspapers | | 2,680.476 |
| 221009 Welfare and Entertainment | | 27,825.458 |
| 222001 Information and Communication Technology Services. | | 11,100.000 |
| 227001 Travel inland | | 115,055.308 |
| 227004 Fuel, Lubricants and Oils | | 5,960.886 |
| 228002 Maintenance-Transport Equipment | | 5,214.396 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 7,965.000 |
| | **Total For Budget Output** | **254,683.117** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 254,683.117 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000035 Library Services**

| | |
|---|---|
| **PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved** | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | |
| Salaries for 14 staff paid | Paid salaries for 08 staff. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved** | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | |
| Draft Uganda National Policy for Libraries developed.<br><br>A needs assessment report on the state of library services in 60 public secondary schools prepared.<br><br>128 library staff of public libraries and public schools trained in library management. | Commenced tailoring the draft policy to align with the education sub-program and address the needs of schools.<br>32 library staff of public libraries and public schools not trained in library management.<br>A needs assessment report on the state of library services in 60 public secondary schools not prepared. |
| 132 public/community libraries, UCC Open Access Centers and MDA resource centers inspect and support supervised.<br><br>35,000 copies of Book Aid International book donations cleared and acquired for distribution to libraries. | Conducted sensitization initiatives in 14 universities to emphasize the importance of obtaining ISBNs for their publications.<br>17,500 copies of Book Aid International book donations were not cleared and acquired for distribution to 25 libraries. |
| 1,000 Uganda documented heritage publications standardized by assigning ISBNs.<br><br>14 department staff facilitated to execute department activities.<br><br>1,000 copies of published books collected in line with the National Libraries Act | Issued 785 ISBNs to publishers, with each serving as a unique identifier for a specific book, edition, or format, ensuring clear distinction from other publications.<br>Facilitated 8 staff with imprest, lunch, and transport allowances.<br>Collected 1,047 Legal deposits (copies of published books in line with the National Libraries Act). |
| Subscription fees to International Federation of Library and Information Institutions; International Federation of African Library and Information Association; International ISBN Agency Ltd; Uganda Library and Information Association Ltd; and X paid | Paid subscription fees to X. |
| 100 copies of Volume 20 (2025) National Bibliography of Uganda printed and disseminated. | Output scheduled for Q3 as per the work plan. |
| 2 adverts ran in print media on library services and reading promotion.<br><br>ICT equipment - a projector, 2 bar code readers, and 6 Laptops procured.<br><br>2 Library management information systems maintained | Published an advertisement for International Literacy Day in the New Vision newspaper on 8th September 2025.<br>Initiated the procurement process, and specifications have been uploaded on the e-GP.<br>Maintained the KOHA library and the ISBN library systems. |
| 130 Volumes of documented heritage compiled and bound. | Output scheduled for Q3 as per the work plan. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 256,985.796 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,350.000 |
| 221003 Staff Training | | 19,681.787 |
| 221008 Information and Communication Technology Supplies. | | 5,520.000 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,000.000 |
| 222001 Information and Communication Technology Services. | | 1,946.668 |
| 227001 Travel inland | | 14,725.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 228002 Maintenance-Transport Equipment | | 650.000 |
| | **Total For Budget Output** | **337,859.251** |
| | Wage Recurrent | 256,985.796 |
| | Non Wage Recurrent | 80,873.455 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **592,542.368** |
| | Wage Recurrent | 256,985.796 |
| | Non Wage Recurrent | 335,556.572 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Desk for Uganda National Commission for UNESCO**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Staff salaries paid and operational costs facilitated<br><br>Integration of Global Citizenship Education into Pre-primary teachers training curriculum supported<br><br>Promotion of Education for Sustainable Devt approaches among TVET trainers/instructors conducted | Paid salaries for seven (7) out of the ten staff members currently supporting the commission. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Ecosystem Approaches for identification of Natural sites for designation as Natural Heritage, Geoparks and Biosphere Reserves sites for conservation, tourism and Education conducted | Developed a mapping concept paper that was approved by UNESCO. In addition, conducted a periodic review of one (1) Biosphere Reserve (QRBR) attended by 90 participants, with both the report and nomination dossier submitted to UNESCO on 29th September 2025 for consideration. Undertook a profiling visit to the Napak Mountains Geo-Park, held a planning meeting with the task force for the proposed Mt. Moroto Biosphere Reserve, and carried out a periodic review of Queen Elizabeth National Park to update its status and engage resident communities on their participation in conservation. Furthermore, held a meeting with the indigenous Benet community to address misunderstandings with the Uganda Wildlife Authority and established a community task force to enhance community involvement in the conservation of the Biosphere Reserve. |
| Institutional and human capacities in Basic Sciences, Technology, Engineering and Mathematics (STEM) strengthened to advance knowledge for sustainable development | Held an online Planning meeting to facilitate the targeting and selection Processes. |
| Water education in institutions enhanced to build cadres as water stewards, planners, and practitioners to address complex interconnected water challenges as contribution to achievement of SDG 6. | Not done. |
| IEC materials for Disaster-risk management for institutions in disaster-prone areas developed | Not done. |
| 2 dissemination workshops for 100 youth leaders on UNESCO Management of Social Transformation (MOST) Programme held<br><br>2 dialogue meetings held for stakeholders from MDAs/NGOs held on UNESCO MOST Programme | Conducted two dissemination workshops: the first was physical and held on 18th December 2025 at the Directorate of Education Standards offices, and the second was held online on 22nd December 2025. |
| 80 local governments, schools and other stakeholders capacity built to implement the 2015 UNESCO recommendation on the role of museums | Not done |
| 50 stakeholders and schools trained to promote Arts Education, intercultural learning, the creative/cultural industries and creative skills for sustainable development | Earmarked for Q3 |
| Stakeholders engagement in the field of culture in bid to monitor, evaluate and coordinate the Culture Programme | Held four (04) monitoring and evaluation meetings with the Uganda Museums and Monuments Association, Egabo za Tooro, the Cross-Culture Foundation Uganda, and the Gulu theater artists. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| ASPnet programme implemented in targeted schools<br><br>A workshop to develop guidelines for educational institutions on the identification and preservation of documentary heritage conducted<br>Universal access to Open Educational Resources/information supported | Held four (04) monitoring and evaluation meetings with the Uganda Museums and Monuments Association, Egabo za Tooro, the Cross-Culture Foundation Uganda, and the Gulu theater artists. |
| Youth Networks and Organizations (UNESCO Club Approach) supported<br><br>UNESCOs Priority Gender Programme promoted<br>Ugandan Cities for Membership in UNESCOs Cities Networks supported | Undertook 3 Youth-led activities:<br>i) Supported the 9-member Executive Committee in drafting a constitution and a three-year strategic plan for an Umbrella Body for the 35 new UNESCO Clubs and the National Federation of UNESCO Clubs, which is currently awaiting approval.<br><br>ii) Reconstituted and inaugurated the 7-member UNATCOM Youth Desk team in September 2025.<br><br>iii) Facilitated a team of 35 Youth Heritage Volunteers for a week-long Youth Camp at Mt Rwenzori Heritage Site. |
| Inter-sectoral and inter-disciplinary national committees involved in UNESCO and ICESCO activities with 13 MDAs, Universities and NGOs supported and coordinated | Held 31 meetings of Inter-sectoral/Inter-disciplinary National Committees as follows: The National Committee for Water (IHP), the Geological Sciences (IGCP/IGGP), the Man and Biosphere (MAB) Committee, the MoW Committee, IBSP Committee, National Bioethics Committee, Natural Science Programme Committee, ESD Taskforce, STEM Taskforce, UWA, Uganda National Council for Science and Technology, Uganda Museums and Monuments Association, Mulago Bio-ethics committee and the Philosophy Society. |
| 10 technical heads of programmes facilitated to attend the UNESCO annual general conference and other conferences as and when they arise. | Facilitated 6 technical heads of programmes to attend the UNESCO annual general conference. |
| The capacity of UNATCOM enhanced to deliver on its triple mandate towards Uganda, UNESCO and ICESCO | Supported 10 staff members with logistics, managed the official vehicle maintenance, and coordinated stationery, IT, supply, advertising, and public relations needs. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 38,659.882 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 116,904.222 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 212102 Medical expenses (Employees) | 3,729.700 |
| 221001 Advertising and Public Relations | 2,430.000 |
| 221003 Staff Training | 2,128.000 |
| 221007 Books, Periodicals & Newspapers | 3,139.000 |
| 221009 Welfare and Entertainment | 14,996.026 |
| 222001 Information and Communication Technology Services. | 7,490.000 |
| 224011 Research Expenses | 172,588.372 |
| 227001 Travel inland | 31,705.090 |
| 227002 Travel abroad | 14,573.035 |
| 227004 Fuel, Lubricants and Oils | 43,000.000 |
| 228002 Maintenance-Transport Equipment | 2,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 630.000 |
| **Total For Budget Output** | **454,473.327** |
| Wage Recurrent | 38,659.882 |
| Non Wage Recurrent | 415,813.445 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320115 Coordination of International Education Commitments**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Annual subscription to International Organization UNESCO and ICESCO paid.<br><br>UN/UNESCO days and annual events and other international observations that Uganda is signatory to held | Implementation scheduled for Q3 as per the planned work plan. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 221017 Membership dues and Subscription fees. | 25,392.245 |
| **Total For Budget Output** | **25,392.245** |
| Wage Recurrent | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 25,392.245 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **479,865.572** |
| | Wage Recurrent | 38,659.882 |
| | Non Wage Recurrent | 441,205.690 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1926 Institutional Development of Ministry of Education and Sports**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 80 Desktop Computers and assorted accessories, 10 Printers, 2 Heavy duty photocopier machines, 2 projectors and accessories, 2 zoom equipment and 6 laptops procured<br>Project operations including fuel, oils and lubricants, assorted stationery facilitated | Not done. |
| 4 light station wagon vehicles for the political leadership of the Ministry procured. | Initiated the procurement of two (02) station wagons on the e-GP. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | 67,228.202 |
| | **Total For Budget Output** | **77,228.202** |
| | GoU Development | 77,228.202 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **77,228.202** |
| | GoU Development | 77,228.202 |
| | External Financing | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Vote Function:05 Basic and Secondary Education**

*Departments*

**Department:001 Pre-Primary and Primary Education**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12121402 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| | |
|---|---|
| 4 Health/HIV Technical Working Group meetings<br><br>All partners implementing school health interventions in Schools mapped in 8 subregions to enhance collaboration, coordination, and reporting mechanisms.<br><br>Operations of the HIV Unit facilitated | Held two (02) Health/HIV Technical Working Group meeting.<br>Conducted mapping across 12 districts in the Acholi Sub-region. The covered districts include Gulu District Local Government (DLG), Gulu City, Agago DLG, Pader DLG, Omoro DLG, Adjumani DLG, Moyo DLG, Amuru DLG, Nwoya DLG, Lamwo DLG, Kitgum DLG, and Kitgum Municipal Council (MC)<br>Mapping of partners was included in Acholi and West Nile.<br>Facilitated operations of the HIV Unit. |
| M&E framework for the National School Health Policy developed<br><br>Implementation guideline for National School Health Policy developed.<br><br>Regional dialogues on school health conducted in 8 sub-regions | Reviewed and finalized the National Framework on Education for Health and Life Skills to address health and well-being issues of learners in schools.<br>No funds released for the regional dialogues. |
| Dissemination of the school health and wellbeing indicators at the national level and in 40 local governments in 4 traditional regions.<br><br>Orientation workshops conducted on school health among schools, parents and community in 4 traditional regions. | Disseminated school health and wellbeing indicators to 33 stakeholders, with three representatives from each of the 11 districts in the Northern region: Kitgum, Otuke, Gulu, Omoro, Tororo, Amudat, Kasese, Kyegegwa, Yumbe, Arua, and Terego.<br>Orientation Workshops not conducted. |
| National Framework on Education for Health and Lifeskills to address health and wellbeing issues of learners in schools developed | Reviewed and finalized the National Framework on Education for Health and Life Skills to address health and well-being issues of learners in schools. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,413.716 |
| 221009 Welfare and Entertainment | 3,227.500 |
| 227004 Fuel, Lubricants and Oils | 6,200.000 |
| **Total For Budget Output** | **48,841.216** |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,841.216 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| | |
|---|---|
| Consultative meetings conducted to finalize National School Feeding, Curriculum Assessment and placement policies.<br>Consultative meetings held with key stakeholders to finalize SMC training manual and National Strategy on VACis | Finalized the Draft National School Feeding policy consultative meetings and are currently undergoing internal approval processes.<br>The National Curriculum Assessment and placement policy was finalized. |
| 400 teachers, deputy headteachers and headteachers in 8 Local Governments trained in management, leadership skills and curriculum delivery. | Trained 105 teachers, Deputy and head teachers in Wakiso (55) and Nakasongola (50) Districts, |
| Community engagement dialogues conducted to sensitize key stakeholders on their roles and responsibilities towards improving outcomes in 4 district local governments<br><br>Department operational costs-fuel, vehicle maintenance, stationery, imprest facilitated | Conducted community engagement dialogue in Kitgum, and Pallisa districts to sensitize key stakeholders on their roles and responsibilities towards improving education outcomes.<br>Facilitated department operations and costs, including fuel, vehicle maintenance, and stationery and office imprest. |
| 50 primary schools monitored and support supervised on the functionality of the school management committees.<br><br>30 primary schools monitored and support supervised to assess compliance to policies and regulations. | Monitoring and support supervision of 25 primary schools on the functionality of the school management committees was not conducted.<br>Monitored and Support Supervised 15 primary Schools in the Districts of Mitooma Bushenyi and Lwengo to assess Compliance with policies and regulations. |
| VAC and Gender in Education National Strategy finalized.<br><br>VAC and Gender in Education National Strategy disseminated to Local Government stakeholders in 5 regions<br>326 schools monitored and supported in implementation of RTRR in | Finalized VAC Strategy and presented it to the monitoring and evaluation working group for approval.<br>Disseminated Case registers in West Nile Yumbe Adjumani, Arua, Madi-Okollo.<br>31 schools monitored and supported in the implementation of RTTR in the Eastern Region. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented** | |
| **Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning** | |
| 20 Regional MDD Trainer of Trainers trained in 4 regions-East, West, North and Central and National MDD Competition held<br><br>2 stakeholders meetings held on the provision of meals to school going children | Monitored and support supervised 95 primary schools in the districts of Arua,Koboko, Dokolo, Amolatar, Alebtong, Nwoya and Kitgum, to assess compliance with policies and regulations. |
| 152 headteachers and headteachers, 456 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies<br><br>200 UPE schools in the 20 least performing DLGs monitored and support supervised. | Trained 152 Primary One teachers and 152 headteachers of Kiryandongo in EGRA methodologies to enhance the literacy levels of children.<br><br>Monitored and support supervised 95 primary schools in the districts of Arua,Koboko, Dokolo, Amolatar, Alebtong, Nwoya and Kitgum, to assess compliance with policies and regulations |
| National Action plan on climate change in schools developed | Output not actualized due to un availability of funds . |
| **PIAP Output: 12131303 Improved access to primary education in Karamoja** | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | |
| Agricultural supplies including seedlings procured and distributed to 315 primary schools in Karamoja to enhance school feeding programs.<br><br>Key stakeholders and parents in Karamoja regions engaged to provide a midday meal to school going children. | Procured and distributed Agricultural supplies and seedlings to 309 primary schools in Karamoja to enhance school feeding programs. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 48,617.320 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 206,806.080 |
| 221003 Staff Training | 97,378.558 |
| 221009 Welfare and Entertainment | 32,582.108 |
| 221011 Printing, Stationery, Photocopying and Binding | 788.904 |
| 222001 Information and Communication Technology Services. | 361.228 |
| 224003 Agricultural Supplies and Services | 47,352.294 |
| 227001 Travel inland | 208,494.926 |
| 227004 Fuel, Lubricants and Oils | 65,909.396 |
| 228002 Maintenance-Transport Equipment | 32,261.428 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 40,000.000 |
| | **Total For Budget Output** | **780,552.242** |
| | Wage Recurrent | 48,617.320 |
| | Non Wage Recurrent | 731,934.922 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320026 Promotion of STEM/STEI**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| 634 sets of mini laboratories procured and distributed to promote innovative pupil led science projects in primary schools.<br><br>200 primary teachers trained on the usage of mini laboratories and on utilization and customization of science kits. | Procured six hundred nineteen (619) sets of mini laboratories to promote innovative pupil-led science projects in primary schools.<br><br>Trained 54 Primary teachers of Nakasongola and Nwoya Districts on the development, usage and management of Science Kits. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 19,822.761 |
| 224008 Educational Materials and Services | | 4,023,740.320 |
| | **Total For Budget Output** | **4,043,563.081** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,043,563.081 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320117 Delivery of Instructional Materials**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | |
| 1,656,296 copies of P.4-P.7 instructional materials (English, Mathematics, Social Studies and Integrated Science) and Teacher's Guides for ratio of 12:1 procured and distributed to schools. | Notice of Best Evaluated Bidders approved by the Ministry Contracts Committee (MCC) and issued to all bidders. |
| 3,000 Metallic Cabinets for storage of instructional materials in UPE schools procured | Call-off order issued for the fabrication of 3,341 metallic cabinets for storage of instructional materials. |
| 2,694,554 copies of P.1 - P.3 instructional materials (English Practice books, Math Practice books, Picture cards, Reading books in English and Local Languages, Wall Charts, Bi-lingual dictionaries) and Teacher's Guides for ratio of 12:1 procured | Notice of Best Evaluated Bidders approved by the Ministry Contracts Committee (MCC) and issued to all bidders. |
| The state, usage, storage and management of Instructional Materials monitored in 200 UPE Schools sampled in 4 traditional regions.<br><br>Formulation of the National Instructional Material's Policy completed<br><br>Operational costs of the unit facilitated | Monitored 100 UPE schools to establish the state and management of instructional materials in Central Region districts of Wakiso, Kampala, Mubende, Mityana, Kiboga, Mukono, Kayunga, Buikwe, Kyankwanzi, Kanungu, Ssembabule, Gomba, Mpigi, Butambala, Masaka, Lyatonde, Lwengo, Bukomasimbi, Kalangala, Luweero, Nakaseke, eastern region twenty-four (24) districts of Mbale, Bududa, Manafwa, Sironko, Kapchorwa, Bukwo, Kween, Tororo, Butaleja, Busia, Pallisa, Jinja, Iganga, Budaka, Namayingo, Kibuku, Kumi, Kaberamaido, Ngora, Bukedea, Soroti, Namutumba, Bulambuli and Luuka.<br>Facilitated operational costs of the unit to support the day-to-day implementation of planned activities. |
| Transportation services for delivery of metallic cabinets to 3000 beneficiary primary schools in 18 Local Governments in Western and Eastern Regions procured | Pre-qualified suppliers to supply instructional materials to all UPE schools under a 3-year Framework Contract. |
| Pre-qualified suppliers to supply instructional materials for primary schools under 3-year framework contract profiled | Pre-qualified suppliers to supply instructional materials to all UPE schools under 3-year Framework Contract |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 31,612.064 |
| 221009 Welfare and Entertainment | 17,255.884 |
| 224008 Educational Materials and Services | 6,399,597.519 |
| 227001 Travel inland | 94,000.000 |
| 227004 Fuel, Lubricants and Oils | 9,000.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **6,551,465.467** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,551,465.467 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320118 Delivery of quality ECCE services**

**PIAP Output: 12111101 Improved access to equitable ECCE**

**Programme Intervention: 121111 Improve access and equity of pre-primary education**

| | |
|---|---|
| Dialogues on licensing and registration of ECCE Centres held in 8 Local Governments (Obongi,Soroti, Kaliro and Isingiro)<br><br>ECCE specific WASH Guidelines printed and disseminated<br><br>Guidelines on the establishment of ECCE Centres printed and disseminated. | Conducted dialogues on the licensing and registration of ECCE centres in Soroti and Obongi districts.<br><br>Printed and disseminated ECCE specific WASH Guidelines in Kikuube and Buliisa Districts |
| Consultation meetings held with key ECCE stakeholders on enhancement of access to ECCE services in 8 under-served LGS.<br><br>100 ECCE centre staff and Centre Management Committee members trained on management of ECCE centres. | Held consultation meetings with key ECCE stakeholders on the enhancement of access to ECCE services in Buliisa, Hoima and Mitooma districts.<br>Trained and oriented 50 ECCE Master Trainers in Kikuube and Bullisa Districts on the cascade model of Centre Management Committee trainings. |
| Feedback and consultative meetings held with key ECCE stakeholders to enhance the implementation of ECCE in 4 LGs of Bullisa, Mitooma, Ma and Soroti.<br><br>40 ECCE centres in 8 LGs of Buliisa Hoima Mitooma Bushenyi Manafwa Sironko Soroti Kumi monitored | Conducted Feedback and consultative meetings with key ECCE stakeholders in Mitooma and Bullisa Districts to enhance the delivery of ECCE services.<br>Monitored 10 ECCE centres in 4 LGs of Bullisa, Hoima, Mitooma and Bushenyi to ensure compliance to minimum standards. |
| ECCE partners and ECCE centres in 8 LGs of Nakaseke, Nakasongola, Kikuube, Ntoroko, Ngora, Bukedea, Sironko and Manafwa profiled | Profiled and mapped out ECCE partners and ECCE centres in 4 LGs of Nakaseke, and Nakasongola,Kikuube, and Ntoroko. |
| 10,000 copies of ECCE policy printed and its operational standards disseminated to ECCE stakeholders in Eastern, central, Western and Northern regions<br><br>120 Centre Management Committee members trained on leadership and management of ECCE centres. | Printed and disseminated ECCE Legal Frameworks/standards to ECCE stakeholders in the districts of Masaka, Lwengo and Ssembabule.<br>Trained and oriented 50 ECCE Master Trainers in Kikuube and Bullisa Districts on the cascade model of Centre Management Committee trainings. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | |
| ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled | Profiled and mapped out ECCE partners and ECCE centres in 4 LGs of Nakaseke, and Nakasongola,Kikuube, and Ntoroko |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,167.900 |
| 221003 Staff Training | | 14,354.566 |
| 227001 Travel inland | | 143,598.804 |
| | **Total For Budget Output** | **161,121.270** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 161,121.270 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **11,585,543.276** |
| | Wage Recurrent | 48,617.320 |
| | Non Wage Recurrent | 11,536,925.956 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Secondary Education**

**Key Service Area:000039 Policies, Regulations and Standards**

| | |
|---|---|
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | |
| 160 schools monitored to assess progress of CBC Curriculum implementation.<br><br>12 monthly departmental meetings and 4 Working Group meetings conducted to review performance on agreed targets. | Monitored 80 secondary schools across the country to assess the progress of the CBC Curriculum implementation. Conducted 6 departmental meetings and 2 Working Group Meetings at Fair Way Hotel to review performance on agreed targets. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | |
| 1 National music, dance and drama competition conducted.<br><br>1 East African essay writing competition held for improved community integration, literacy research and communication skills<br><br>3 departmental vehicles serviced and maintained. | Serviced and maintained 3 departmental vehicles.<br>Received 404 essays though marking was yet to start by the end of the quater. The Theme is “Articulate the effort the East African Community partner states can make to harness youth potential for social economic transformation of the region.” |
| 140 spot check visits conducted to assess compliance on government policies, curriculum implementation and health and safety concerns<br><br>10 officers supported to attend to special assignments | Carried out spot check visits to 70 secondary schools to evaluate adherence to government policies, implementation of the curriculum, and health and safety standards. Facilitated 10 officers to attend to various meetings, workshops, site visits to special schools, and Annual General Meetings (AGMs). |
| Assorted stationary, toners and printing services, procured.<br><br>Assorted small office equipment procured.<br><br>3 laptops procured for departmental staff.<br><br>3 sets of news papers procured | Procured 3 sets of newspapers. Procurement of assorted stationery, toners, and printing services is before the Contracts Committee to award the best bidder. Procurement of the 3 laptops is also before the Contracts Committee to award the best bidder. |
| 400 Boards of Governors Inducted<br><br>310 BOGs monitored and supported on their functionality. | Inducted,monitored and supported 105 Board of Governors across the country on their functionality and roles. |
| 12 Department staff paid salaries to execute department activities;<br><br>Social security Funds paid for 10 department staff;<br><br>15 Department staff facilitated with lunch and kilometrage allowances;<br><br>Quarterly office imprest and operational expenses paid. | Paid salaries for 12 department staff. Paid Social Security Funds for 10 departmental staff. Facilitated 15 Department staff with lunch and kilometrage allowances. Paid quarterly office imprest and operational expenses. |
| 210 poorly performing secondary schools across the 4 traditional regions supported and monitored to improve performance.<br><br>210 schools supported to develop School improvement plans based on DES inspection reports and on the usage of TMIS and EMIS. | Monitored and supported 104 poorly performing secondary schools across the 4 traditional regions to improve performance. Supported 123 schools to develop School Improvement Plans based on DES inspection reports and on the usage of TMIS and EMIS |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 83,721.324 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 174,308.200 |
| 212101 Social Security Contributions | | 14,130.095 |
| 221003 Staff Training | | 82,756.792 |
| 221007 Books, Periodicals & Newspapers | | 621.984 |
| 221009 Welfare and Entertainment | | 1,336.042 |
| 221011 Printing, Stationery, Photocopying and Binding | | 770.000 |
| 221012 Small Office Equipment | | 292.463 |
| 227001 Travel inland | | 218,715.000 |
| 227004 Fuel, Lubricants and Oils | | 7,539.784 |
| 228002 Maintenance-Transport Equipment | | 10,654.624 |
| 263402 Transfer to Other Government Units | | 199,920.000 |
| | **Total For Budget Output** | **794,766.308** |
| | Wage Recurrent | 83,721.324 |
| | Non Wage Recurrent | 711,044.984 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| | |
|---|---|
| 70 Secondary schools under the UGIFT programme supported in greening of schools campaign<br><br>100 teachers sensitized on climate change adaption and best practices | Supported 70 secondary schools under the UgIFT Program in the greening of the schools' campaign across the country. MoES in partnership with NEMA held a workshop at Sacred Heart S.S Gulu City from 24th-25th November, 2026 and senitised 25 partcipants from Government Secondary Schools in and around Gulu City on climate change adaptation. |
| 35 schools monitored to enforce the establishment and management of nursery beds under the Nehemiah Schools Greening Project<br><br>70 teachers trained across the 35 traditional secondary to facilitate the establishment and management of the nursery beds | The training of the 70 teachers across the 35 traditional secondary schools to facilitate the establishment and management of the nursery beds was not conducted. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 100,905.828 |
| | **Total For Budget Output** | **100,905.828** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,905.828 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320010 E-Learning, and innovation services**

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| | |
|---|---|
| Solar batteries replaced and maintained in 200 Post Primary Training Institutions across the 4 traditional regions of the country.<br><br>100 beneficiary schools monitored to assess functionality of the installed solar systems | Signed contracts to replace and maintain solar batteries on 29th September,2025. Activity is to commence when schools re-open for the new term in 2026. Monitored 100 beneficiary schools across the country to assess the functionality of the solar systems. |
| Operational expenses for the ERT coordination office (including imprest) paid to oversee electrification related activities.<br>Photocopying papers, toners and other assorted stationary procured to facilitate the ERT coordination desk. | Paid operational expenses for the ERT coordination office (including imprest) to oversee electrification-related activities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 167.589 |
| | **Total For Budget Output** | **167.589** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 167.589 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320026 Promotion of STEM/STEI**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| One national science fair to promote school-based science and technological innovations held. | Science fair not for Q2. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320117 Delivery of Instructional Materials**

| | |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| 164,119 copies of S2-S4 laboratory Instructional Manuals of Biology, Chemistry and Physics procured and distributed<br><br>60737 copies of S1-S2 textbooks for eight core subjects of; Math, chemistry, Biology, Kiswahili, Geo, History, English, Physics procured | Procured 90,000 copies of S.2 laboratory Instructional Manuals of Biology, Chemistry, and Physics and placed Call-Off Orders for supply and distribution of 60,737 copies of S1-S2 textbooks for the eight core subjects of: Math, Chemistry, Biology, Kiswahili, Geo, History, English, and Physics. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 3,251,790.000 |
| | **Total For Budget Output** | **3,251,790.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,251,790.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,147,629.725** |
| | Wage Recurrent | 83,721.324 |
| | Non Wage Recurrent | 4,063,908.401 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:003 Private Schools Department**

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary**

**Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

| | |
|---|---|
| 600 low-scoring private secondary schools monitored and support supervised to ensure compliance with government programs (EMIS,TMIS, New Abridged A level curriculum)<br><br>80 newly approved Boards of Governors inducted on their roles and responsibilities | Monitored and support supervised 300 low-scoring private secondary schools to ensure compliance with government programs (EMIS, TMIS, New Abridged A-level curriculum) across selected districts in the Central Region (Butambala, Gomba, Mpigi, Kiboga, Nakaseke, Luweero, Nansana Municipality, Entebbe, Kira, Makindye, Kasangati Town Council, and Kyengera Town Council) and the Western Region (Lyantonde, Lwengo, Ibanda, Kamwenge, Mbarara City, Mbarara District, Ntungamo, Rwampara, Rukungiri, Kanungu, Isingiro, and Kiruhura).<br>Inducted 40 Board of Governors on their roles and responsibilities across the following institutions: Buikwe Secondary School, Cardinal Nsubuga Secondary School Nyenga, Hope Christian High School, Mother Kevin S.S., Bishop Cyprian Kihangire S.S. Bbiina, Katikamu Secondary School, Nakaseke Progressive SS, Kyaddondo SS, St. Joseph S.S., Hawa SS, Seeta Hill SS, Seroma Christian HS, Prince Joseph Namagunga, St. Mary's Namaliri Model S.S, and Oral Vine School, Mukono. |
| 3 regional safety and security sensitization meetings held for 600 private school leaders and proprietors.<br><br>Fuel, oils and lubricants, vehicle maintenance, office imprest paid.<br>3-day retreat held to discuss the performance issues and devise strategies. | Held two regional safety and sensitisation meetings for private school leaders and proprietors (180 participants from the Elgon Region and 300 participants from the Central Region), covering Greater Mpigi, Makindye Sabagabo, and Makindye Division. |
| Lunch and Kilometrage allowances for 11 staff paid.<br><br>Assorted stationery and toner procured.<br><br>Salaries for 11 officers and 4 support staff paid. | Paid salaries for 4 officers and 3 support staff.<br>Initiated the procurement of assorted stationery and toner on the EGP System.<br>Paid salaries for 4 officers and 3 support staff. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | |
| 400 Bords of Governors functionalized in the 40 selected districts.<br><br>Guidelines for licensing and registration of Private Schools disseminated to 40 district officials and 160 school leaders of un licensed schools. | Functionalized 100 Boards of Governors in the 16 selected local governments of Masaka City, Masaka, Kyotera, Rakai, Kalungu, Bukomansimbi, Gomba, Lwengo, Sembabule, Lyantonde, Kayunga, Buikwe, Luweero, Nakaseke, Mukono M/C, and Mukono District. Disseminated guidelines for licensing and registration of private schools to 17 district officials from Masaka City, Masaka, Kyotera, Rakai, Kalungu, Bukomansimbi, Gomba, Lwengo, Sembabule, Lyantonde, Iganga, Kaliro, Mayuge, Jinja, Jinja City, Kamuli, and Luuka Districts, and 40 school leaders of unlicensed schools. |
| 300 teachers in private secondary schools sensitized on the teachers code of conduct including employment rights and obligations. | Sensitized 150 teachers in private secondary schools from selected schools in the Western region on the teachers' code of conduct, including employment rights and guidelines. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 32,710.047 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 110,197.150 |
| 221007 Books, Periodicals & Newspapers | | 500.000 |
| 221009 Welfare and Entertainment | | 23,084.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,461.945 |
| 221012 Small Office Equipment | | 4,000.000 |
| 227001 Travel inland | | 101,052.000 |
| 227004 Fuel, Lubricants and Oils | | 5,760.000 |
| 228002 Maintenance-Transport Equipment | | 10,127.320 |
| | **Total For Budget Output** | **292,892.462** |
| | Wage Recurrent | 32,710.047 |
| | Non Wage Recurrent | 260,182.415 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **292,892.462** |
| | Wage Recurrent | 32,710.047 |
| | Non Wage Recurrent | 260,182.415 |
| | Arrears | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

*Development Projects*

**Project:1665 Uganda Secondary Education Expansion Project**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| | |
|---|---|
| 2 Environmental impact studies conducted to ensure construction works adhere to environmental, health and social safeguards standards.<br><br>120 Site meetings held<br><br>4 supervision and monitoring visits in 60 project sites conducted | Held 60 site meetings.<br>Conducted 4 supervision & monitoring visits to 16 project sites. |
| Monthly support supervision and monitoring of civil works and other project activities conducted | Conducted 6 monthly support supervision and monitoring visits and other project activities. |
| Recruited Clerks of works sensitized to effectively execute their roles in line with set construction, environment and social safeguards standards | Output plan was not provided. |
| Construction works in 60 Seed schools and expansion of 61 existing government secondary schools commenced<br><br>60 newly constructed seed schools and 61 existing schools expanded furnished with classroom, laboratory and other assorted furniture, equipment | Construction in the new 16 contracted schools is at an average of 29%. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 23,860.000 |
| | **Total For Budget Output** | **20,844,026.275** |
| | GoU Development | 23,860.000 |
| | External Financing | 20,820,166.275 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010008 Capacity Strengthening**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1665 Uganda Secondary Education Expansion Project** | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | |
| 4 Quarterly project monitoring conducted.<br><br>4 Quarterly Audit of project activities conducted.<br><br>3 performance review meetings and consultations held.<br><br>Annual rent paid for PCU offices. | Conducted quarterly project monitoring for both Q1 and Q2<br>Conducted Quarterly Audit of project activities for both Q1 and Q2 respectively.<br>Held 6 performance review meetings and consultations. |
| 1500 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.<br><br>150 headteachers and deputy headteachers trained in the utilization and management of the school property. | Trained 3,254 science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum.<br>Trained 6,458 school administrators in Leadership and management. |
| Retainer allowance for the PTC paid for effective coordination and management of the Project.<br><br>Salaries and NSSF contributions paid for 18 Project Coordination Unit staff.<br><br>Contract gratuity paid for core PCU staff | Paid retainer allowance for the PTC for effective coordination and management of the Project.<br>Paid salaries and NSSF contributions for 18 Project Coordination Unit staff. |
| Contract awarded for supply of science kits in 60 new schools and 61 existing schools.<br><br>Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools<br><br>1,500,000 copies of instructional materials for science subjects procured. | Evaluation process for supply of science kits in 60 new schools and 61 existing schools was not concluded. |
| 2 child friendly programmes focusing on Vacis in schools conducted in 61 existing expanded schools.<br><br>Performance Based Condition (PBC) 2 results verified and verification report submitted to World Bank. | Conducted 5 child friendly programmes focusing on Vacis in 210 existing expanded schools.<br>Performance Based Condition (PBC) 2 results were verified and verification report submitted to World Bank. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1665 Uganda Secondary Education Expansion Project** | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | |
| Implementation of Accelerated Education Programme support in 5 AEP centres supervised and monitored<br><br>1600 headteachers and deputy headteachers trained in Leadership and management. | Conducted AEP Support supervision and monitoring in 5 centres including Lamwo, Obongi, Terego ,Yumbe and Isingiro.<br><br>monitored 400 headteachers and deputy headteachers trained in Leadership and management. |
| Salaries and social contributions for project staff paid<br><br>Staff welfare, office imprest, assorted stationery and small office equipment, fuel and vehicle maintenance, telecommunication services facilitated | Paid salaries and social contributions for project staff.<br>Facilitated staff welfare, office imprest, assorted stationery and small office equipment, fuel and vehicle maintenance, telecommunication services. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 219,840.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 173,290.000 |
| 221009 Welfare and Entertainment | | 12,000.000 |
| 227001 Travel inland | | 55,470.000 |
| 227004 Fuel, Lubricants and Oils | | 17,500.000 |
| 228002 Maintenance-Transport Equipment | | 10,000.000 |
| | **Total For Budget Output** | **9,267,401.925** |
| | GoU Development | 488,100.000 |
| | External Financing | 8,779,301.925 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320117 Delivery of Instructional Materials**

N/A

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1665 Uganda Secondary Education Expansion Project**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 658,383.321 |
| | **Total For Budget Output** | **658,383.321** |
| | GoU Development | 0.000 |
| | External Financing | 658,383.321 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **30,769,811.521** |
| | GoU Development | 511,960.000 |
| | External Financing | 30,257,851.521 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1858 Development of Primary Schools Project**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| | |
|---|---|
| 90 selected primary schools rehabilitated across the 4 traditional regions of Uganda (3-class room block; two 5-stance VIP latrines for learners)<br><br>90 construction sites monitored and support supervised | Civil works commenced in 30 sites not yet Done<br><br>verification process for beneficiary schools. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 69,412.200 |
| | **Total For Budget Output** | **69,412.200** |
| | GoU Development | 69,412.200 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320117 Delivery of Instructional Materials**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1858 Development of Primary Schools Project** | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | |
| 585 laboratory science kits procured and distributed to 140 schools across the country. | Completed payment of contractual obligation for supply of 585 laboratory science kits and in the process of distribution. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 3,796,000.000 |
| | **Total For Budget Output** | **3,796,000.000** |
| | GoU Development | 3,796,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,865,412.200** |
| | GoU Development | 3,865,412.200 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1995 Uganda Learning Acceleration Program (ULEARN)** | |
| **Key Service Area:000039 Policies, Regulations and Standards** | |
| **PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented** | |
| **Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning** | |
| Salaries paid for 5 project staff to oversee project implementation.<br><br>Tools for language mapping developed and piloted<br><br>Language mapping conducted in 25 districts | Output scheduled for Q3 as per the work plan. |
| Language Boards established in 25 Districts<br><br>Bilingual Dictionaries developed | Output scheduled for Q3 as per the work plan. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1995 Uganda Learning Acceleration Program (ULEARN)** | |
| **PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented** | |
| **Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning** | |
| Prefeasibility and feasibility studies for 2 new Ministry Projects supported to fulfill Development Committee requirements | Completed one feasibility study for the Digital Education Modernization of the Uganda TVET System by Ardent Services Int. Ltd, and a report has been submitted to the Development Committee at MoFPED. |
| Project preparatory activities including needs assessments, land titling processes and surveys supported in preparation for project effectiveness | Procured consultant services for the preparation of the Environmental Social Impact Assessment (ESIA) report for the Development and Improvement of Special Needs Education II project. |
| Existing EGR materials including Kiswahili, Uganda Sign Language and Remedial education revised.<br><br>Training manuals for EGR including Kiswahili, Uganda Sign Language and Remedial education developed.<br><br>A comprehensive teacher support Plan developed | Output scheduled for Q3 as per the work plan. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | | 195,880.000 |
| | **Total For Budget Output** | **195,880.000** |
| | GoU Development | 195,880.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **195,880.000** |
| | GoU Development | 195,880.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:06 Quality and Standards**

*Departments*

**Department:001 Directorate of Education Standards**

**Key Service Area:320035 Quality, Standard and Accreditation**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | |
| 100 ECD teacher TTIs inspected to assess the compliance to Basic Requirement and Minimum Standards.<br><br>300 Pre-primary schools monitored, and support supervised on the Basic Requirements and Minimum Standards. | No output plan provided. |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | |
| 3,600 Secondary Schools inspected and monitored to assess quality of education.<br><br>200 BTVET institutions inspected and monitored to assess the quality of training.<br><br>197 Health Training Institutions inspected to ensure compliance to BRMS | Inspected and monitored 1,172 secondary schools to assess quality of education across the country.<br>Inspection 197 Health Training Institutions to ensure compliance to BRMS was not done. |
| 23 Core PTCs inspected to assess the quality of Pre- service and In-service training.<br><br>100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness. | 23 Core PTCs were not inspected to assess the quality of Pre- service and In-service training. |
| 600 schools monitored to assess compliance to Education policies, Standards. | Monitored 150 schools (list attached annex 1) to assess compliance to Education policies and standards, while monitoring of the remaining 150 schools is still ongoing. |
| Inspectors of schools in 176 LGs monitored to assess the effectiveness of inspection.<br><br>65 LGs supported in the implementation of the School Performance Assessment model | Monitored Inspectors of schools in 88 Local Governments to assess the effectiveness of inspection in the Eastern, Northern and Western regions. |
| Mentorship guide and headteacher training manual on mentorship developed<br><br>520 follow up inspections conducted to support the Lower Secondary Curriculum and safety and security in schools | Developed the Terms of Reference (TORs) and initiated the procurement process for consultancy services to develop a mentorship guide for headteachers and a training manual.<br>Conducted follow-up inspections for 160 secondary schools during Q1. However, Follow- up inspections for Q2 are still in progress. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | |
| DES staff facilitated to execute the operations including provision of fuel, oils and lubricants.<br><br>DES facilities and Vehicles maintained, serviced and repaired.<br>ICT system maintained and serviced | Facilitated DES staff, including those in regional offices, to effectively execute their operations.<br>Maintained and serviced ICT system. |
| Salaries for 54 staff paid.<br>Guards and Security services procured<br><br>Printing and assorted stationery, small office equipment procured.<br>Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid | Paid salaries for 54 staff.<br>Procured guards and security services.<br>Paid office imprest, lunch and kilometrage allowances and Utilities (water and electricity). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 613,015.914 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 44,503.913 |
| 221007 Books, Periodicals & Newspapers | | 862.296 |
| 221008 Information and Communication Technology Supplies. | | 32,451.500 |
| 221009 Welfare and Entertainment | | 76,208.542 |
| 223004 Guard and Security services | | 77,129.254 |
| 223005 Electricity | | 10,000.000 |
| 223006 Water | | 2,500.000 |
| 227001 Travel inland | | 1,202,734.693 |
| 227004 Fuel, Lubricants and Oils | | 127,410.816 |
| 228002 Maintenance-Transport Equipment | | 2,784.800 |
| | **Total For Budget Output** | **2,189,601.728** |
| | Wage Recurrent | 613,015.914 |
| | Non Wage Recurrent | 1,576,585.814 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,189,601.728** |
| | Wage Recurrent | 613,015.914 |
| | Non Wage Recurrent | 1,576,585.814 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:07 Technical Vocational Education and Training**

*Departments*

**Department:001 TVET Trainers' Training Research and Innovation Department**

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 1221101 Enhanced workforce planning and management**

**Programme Intervention: 12211 Institutionalize Manpower Planning**

| | |
|---|---|
| 100 TVET Trainers retooled on the 21st Century skills, ICT integration in learning deliveries well as CBET approaches training (Preparation, delivery and modularized assessment) | Retooled 125 TVET trainers on preparation, delivery, and modularized assessment at NICA 13th - 17th October, 2025 (50 trainers) and AI, ICT and 21st century skills integration in Teaching and Learning at NIC - Abilonino and HTC Mulago on 8th - 11th December 2025 and 15th - 18th December 2025 (75 trainers). |
| 11 members of TTTRI staff paid lunch and transport allowance<br>4 TVET TTRI Institutions monitored and support supervised.<br>TVET Act 2025 disseminated to 2 Public and 2 Private TTRI institutions<br><br>Assorted stationery procured | 11 members of TTTRI staff, paid lunch, and transport allowance. Funds were also provided for Office Imprest, Welfare for TTRI department, UNQF Imprest for 15 members, as well as office imprest for 3 Members, overtime allowance for PS support staff, facilitation for out of pocket for PTO, and Ministers' Allowance. Monitored and support supervised NICA and HTC Mulago. Verification of infrastructure at both NICA and HTCM was also done. Initiated the procurement of assorted stationary. |
| Competence profiles for TVET trainers at NIC Abilonino disseminated<br><br>Diploma in Instructor and Technical Teachers Education TVET trainers training programme reviewed | Competence Profile of TVET trainers validated and disseminated from 6-10th October, 2025 at NICA. Diploma in Instructor and Technical Teachers Education TVET trainers training programme was not reviewed. |
| 5 consultations on the UNQF conducted in 5 regions in North, East, West, central and Kampala.<br><br>One consensus building workshop with national stakeholders conducted | One consensus building workshop with national stakeholders was conducted. Regional Consultations on the UNQF were conducted. |
| 2 Desktop computers and 1 HP printer procured | Initiated the procurement (requisition) of 2 Desktop computers and 1 HP printer. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 154,340.019 |
| 221003 Staff Training | 118,450.024 |
| 221009 Welfare and Entertainment | 25,820.286 |
| 222001 Information and Communication Technology Services. | 3,734.504 |
| 224011 Research Expenses | 39,484.475 |
| 227001 Travel inland | 138,569.026 |
| 227004 Fuel, Lubricants and Oils | 15,740.000 |
| **Total For Budget Output** | **496,138.334** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 496,138.334 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| | |
|---|---|
| Subvention grant for capitation and industrial training paid for 400 students at National Instructors College-Abilonino. | Subvention grant for capitation and industrial training paid for 400 students at National Instructors College-Abilonino. |
| Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago. | NSubvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago. |
| Subvention grant paid for 120 students at HTC-Mulago for Clinical Instructions | Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago for Clinical instructions. |

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| Salary for TTRI staff and those in TTTRI Institutions paid | Salary for TTRI staff and those in TTTRI Institutions paid. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 58,436.138 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 3,155,094.932 |
| | **Total For Budget Output** | **3,213,531.070** |
| | Wage Recurrent | 58,436.138 |
| | Non Wage Recurrent | 3,155,094.932 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,709,669.404** |
| | Wage Recurrent | 58,436.138 |
| | Non Wage Recurrent | 3,651,233.266 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 TVET Operations and Management Department**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 1221101 Enhanced workforce planning and management**

**Programme Intervention: 12211 Institutionalize Manpower Planning**

| | |
|---|---|
| Advertising campaigns for increasing TVET enrolment conducted.<br>4 TV and 8 radio talk shows held in 5 regions of the country.<br>Public awareness and sensitization drives in 5 leading regional public secondary schools conducted. | Advertised for diploma interviews and TVET scarce skills sponsorships in 5 regions. |
| Salaries for TVET-OM staff at Headquarters and in centralized institutions paid.<br>Administrative support facilitated for 15 TVET-OM staff. | Salaries for TVET-OM department and centralized colleges paid. |

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| | |
|---|---|
| TVET Management Information System revamped.<br>TVET Qualifications framework established. | TVET Management Information System revamped.<br>TVET Qualifications framework was not established. |
| 4 Stakeholder engagements held.<br>Quarterly TVET working group meetings convened. | 3 stakeholder engagements were held with the British Council, Uganda Vocational and Technical Assessment Board, National Organization of Trade Unions. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221301 Increased access to scarce skills programmes** | |
| **Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle** | |
| Capitation grants for 4800 trainees including SNEs paid to 15 colleges(Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM). | Capitation grants for 4800 trainees in 15 colleges paid. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 7,211,950.386 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,980.495 |
| 221007 Books, Periodicals & Newspapers | | 3,306.222 |
| 221009 Welfare and Entertainment | | 4,976.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 18,740.000 |
| 221012 Small Office Equipment | | 2,690.000 |
| 222001 Information and Communication Technology Services. | | 8,090.000 |
| 224008 Educational Materials and Services | | 9,857.850 |
| 227001 Travel inland | | 103,400.380 |
| 228002 Maintenance-Transport Equipment | | 6,136.000 |
| 263402 Transfer to Other Government Units | | 8,440,430.420 |
| | **Total For Budget Output** | **15,830,557.753** |
| | Wage Recurrent | 7,211,950.386 |
| | Non Wage Recurrent | 8,618,607.367 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000029 Capacity Building**

| | |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| 100 instructors and lecturers retooled on ICT integration in TVET. | Not done. |
| 50 TVET institutions' managers retooled. | NA |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 12,320.100 |
| | **Total For Budget Output** | **12,320.100** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,320.100 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| 100 TVET sponsorships awarded and paid.<br>200 TVET institutions monitored and support supervised. | Monitoring of awardees of TVET sponsorships in various institutions conducted. 50 TVET institutions monitored and support supervised. |
| Decentralized admissions conducted in 6 regions.<br>1 TVET institution acquired international accreditation.<br>TVET Operation Procedures and Guidelines developed. | 1 TVET Operation procedures and guidelines was not developed. |

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| TVET Council established. Council allowances, retainer fees and meetings facilitated.<br>10 staff recruited and remunerated.<br>TVET Council admin support paid.<br>TVET expert working committees facilitated.<br>50 private TVET providers inspected for licensing. | Not in the workplan. |
| 10 Council Secretariat staff recruited and remunerated. Salaries, NSSF and Gratuity paid. | Not in the workplan. |
| Council Secretariat administrative support services; rent, travel, stationery, utilities facilitated. | Not in the workplan. |
| TVET Council operating plans, standards, policies & programs developed. | Not in the workplan. |
| Sector Skills Expert Committees established and facilitated. | Not in the workplan. |
| 50 private TVET providers inspected for licensing, accreditation and registration. | Not in the workplan. |
| Benchmarked on international TVET best practices. | Not in the workplan. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 17,951.990 |
| 221010 Special Meals and Drinks | | 119,450.000 |
| 224008 Educational Materials and Services | | 107,055.000 |
| 227001 Travel inland | | 164,965.000 |
| 263402 Transfer to Other Government Units | | 2,359,220.653 |
| 282103 Scholarships and related costs | | 117,438.750 |
| | **Total For Budget Output** | **2,886,081.393** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,886,081.393 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320120 Promotion of Workbased Learning**

**PIAP Output: 12221301 Increased access to scarce skills programmes**

**Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle**

| | |
|---|---|
| 15 TVET institutions supported to establish linkages with world of work through signing MOUs | Held linkage meetings for 24 TVET institutions with Uganda National Association of Building and Civil Engineering Contractors (UNABSEC). |
| Monitored placement of 1,000 students under workplace learning and students undergoing Industrial Training. | Conducted monitoring of workplace learning at 34 organizations for 111 diploma students from 8 public colleges. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320121 Curriculum Development**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| 200 existing TVET Trainers (150 male, 50 female) upskilled.<br>Modularized curricular printed and disseminated. | 48 TVET trainers upskilled in Occupational Health and Safety at Nakawa VTC. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **18,728,959.246** |
| | Wage Recurrent | 7,211,950.386 |
| | Non Wage Recurrent | 11,517,008.860 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Health Education and Training Department**

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| | |
|---|---|
| 193 Health Training Institutions across the country monitored and support supervised to enhance compliance to standards.<br><br>HET office operations facilitated | 48 Health Training Institutions were monitored and support supervised. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 5,884,333.739 |
| 227001 Travel inland | | 203,817.504 |
| 227004 Fuel, Lubricants and Oils | | 12,864.422 |
| | **Total For Budget Output** | **6,101,015.665** |
| | Wage Recurrent | 5,884,333.739 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 216,681.926 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| Capitation grants for 8,912 students in 20 health training institutions paid | Funds for capitation grants were transferred to 20 Health Training Institutions. |
| Funds for procurement of specialized health instructional training materials disbursed to 20 health training institutions.<br><br>4 buses and 3 double cabins procured for health training institutions. | Procurement was concluded, and four buses were delivered to Ntungamo CNM, Kaabong CNM, Mbale School of Hygiene, and Jinja Medical Laboratory School. Contract signed for delivery of the 3 double cabins for Masaka SCN, Fort Portal CHS, and Soroti SNM. The advert for the procurement of 4 buses and 3 double cabins for this FY was run. |
| Interviews for certificate and diploma extension entrants for July 2026 intake conducted<br><br>Verification of all new entrants in both public and private health training institutions for July 2025 intake conducted | Funds were frontloaded and transferred to UPHAB in preparation for interviews.<br>Verification of all new entrants in both public and private health training institutions for July 2025 intake conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 10,510,803.837 |
| | **Total For Budget Output** | **10,510,803.837** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,510,803.837 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000029 Capacity Building**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| 60 Health Tutors instructors and Clinical Instructors/Preceptors retooled on ICT and New updates in Health/Medical Practice<br><br>One capacity building training for HET Headquarter staff conducted | Committed funds for the retooling of 60 Health Tutors instructors and Clinical Instructors/Preceptors on ICT and new updates in Health/Medical Practice. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 66,490.000 |
| | **Total For Budget Output** | **66,490.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 66,490.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| Clinical preceptors and mentors' trainings in 20 public health training institutions facilitated<br><br>A National Education and Training for Health conference held | Clinical preceptors and mentors' training in 20 public health training institutions facilitated<br>Funds were frontloaded and transferred to UPHAB in preparation for the National Education and Training for Health conference. |
| 230 teaching staff from all regions oriented on the revised curricula.<br>Reviewed(nursing, peadiatric, envtal health sciences) curricula disseminated in all Health Training Institutions offering the programs<br>Department stationery imprest lunch facilitated | Funds were frontloaded and transferred to UPHAB for orientation of teaching staff on the reviewed HET curricula. Funds were frontloaded and transferred to UPHAB for dissemination of the reviewed HET curricula. |
| Construction and furnishing of administration blocks at:<br>Wapakhabulo Memerial College of Nursing and Midwifery.<br>Public Health Nurses College Kyambogo.<br>Jinja Medical laboratory. | Construction and furnishing of administration blocks at Wapakhabulo Memorial College of Nursing and Midwifery was estimated at 40%. Construction had not commenced at Public Health Nurses College Kyambogo. Construction had not commenced at Jinja Medical Laboratory School. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,336.000 |
| 221009 Welfare and Entertainment | | 23,614.400 |
| 263402 Transfer to Other Government Units | | 3,271,700.500 |
| | **Total For Budget Output** | **3,307,650.900** |
| | Wage Recurrent | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 3,307,650.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320206 Uganda Health Professionals Assessment Board**

**PIAP Output: 1221101 Enhanced workforce planning and management**

**Programme Intervention: 12211 Institutionalize Manpower Planning**

| | |
|---|---|
| Bi-annual assessment and certification of 84,000 students (60,000 Nurses and Midwives; 24,000 Allied Health)under Uganda Health Professionals Assessment Board in the competencies acquired during apprenticeship, traineeship and indenture training conducted | Assessed and certificated 100,344 (67,654 female and 32,690 male) Students under the Uganda Health Professionals Assessment Board. Paid for Marking Allowances for June 2025 Examinations for UHPAB. Part Payment for Setting Allowances for the December 2025 Examinations provided. Paid for Salaries and Wages and office operations. Verification of Trainers for admission to the UHPAB conducted. Facilitated Curriculum Development for the Health Courses |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 12,065,737.000 |
| | **Total For Budget Output** | **12,065,737.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,065,737.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **32,051,697.402** |
| | Wage Recurrent | 5,884,333.739 |
| | Non Wage Recurrent | 26,167,363.663 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1432 OFID funded Vocational Project Phase II**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1432 OFID funded Vocational Project Phase II** | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Civil works at 4 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai and Lwengo completed.<br><br>Civil works at 9 Technical institutes of Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu completed | Completed construction works at four (04) Technical Institutes: Kilak Corner TI, Ogolai TI, Lokopio Hills TI and Lwengo TI.<br>Completed expansion works at Kizito-Kitovu TI and Lutunku TI; continued expansion works at seven institutions: Kabale, Nkoko, Nalwire, Birembo, Moyo, Minakulu, and Moroto TIs. The average level of construction for the 7 Institutions was estimated at 80% up from 77.6% in Q1 FY 2025/26. |
| Construction of the New Skills Headquarters office Building at Kyambogo Progressed at 80% | Construction of the Skills Development HQs was estimated at 58% up from 52% in Q1 FY 2025/26. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | | 2,088,689.137 |
| | **Total For Budget Output** | **37,360,328.598** |
| | GoU Development | 2,088,689.137 |
| | External Financing | 35,271,639.461 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:120007 Support Services** | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Salaries for 13 Contract staff, PAYE, NSSF and gratuity paid.<br><br>Staff training for 126 Instructors at the 8 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai, Lwengo,Sasiira,Buhimba,Nawanyago and Basoga Nsadhu conducted. | Salaries for 13 Contract staff, PAYE, NSSF and gratuity paid. Training was conducted for instructors at the 8 Technical institutes and Industrial Attachment conducted from 8th to 29th September 2025 for 133 Instructors |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1432 OFID funded Vocational Project Phase II** | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Institutional Management capacity training for 352 Institution managers at the 8 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai, Lwengo,Sasiira,Buhimba,Nawanyago and Basoga Nsadhu conducted. | Institutional Management capacity training for 352 Institution managers at the 8 Technical Institutes of Lokopio Hills, Kilak Corner, Ogolai, Lwengo, Sasiira, Buhimba, Nawanyago and Basoga Nsadhu was not conducted. |
| Project management training for 8 project staff Conducted.<br><br>5 PHD and 28 Masters scholars to upgrade at relevant international institutions supported | Project management training for 8 project staff was not conducted. 13 of the 27 Masters scholars have finished their studies at the end of this academic year as at 30th September 2025 - GITAM University (3), Parul University (1), ADITYA University (1), Dar-es-salaam university (2), PANDIT University (2), Eldoret University (2), Sokoine University (1), Egerton University (1). |
| Curricula and teaching syllabi in the 5 areas of TVET focus - Electronics & Telecommunications, Tourism & Hospitality, Agricultural Value addition (textile),Agricultural Mechanization (Mini-irrigation) and Mineral Development developed and approved (9TIs) | Concluded pre-workshop activities (planning and preparation, delivering interactive sessions, and evaluating outcomes with follow-up actions). |
| Skills upgrading for 253 instructors at the 9 technical institutes Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted.<br><br>Consultancy services for capacity building for staff capacity training for the 8TIs provided. | Skills upgrading was not conducted for 253 instructors at the 9 technical institutes. Consultancy services have been provided for the Industrial attachment. |
| Consultancy services for capacity building for the 9TIs provided Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu provided. | Consultancy services have been provided for capacity building for the 9 TIs. |
| Contract management & site supervision for civil works at the 8 TIs Lokopio Hills, Kilak Corner ,Ogolai, Lwengo,Sasiira, Buhimba , Nawanyago and Basoga Nsadhu conducted. | Monthly Site meetings/visits were conducted at the 4 sites where works were completed (Lokopio Hills, Lwengo, Ogolai and Kilak Corner Technical Institutes). |
| Contract management & supervision for civil works & supplies - 9TIs Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted.<br><br>Contract management & site supervision for civil works at the Skills Headquarters building-Kyambogo | Quarterly contract management & supervision for civil works & supplies – 9 TIs Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted. Quarterly contract management & site supervision for civil works at the Skills Development Headquarters building-Kyambogo conducted. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1432 OFID funded Vocational Project Phase II** | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Audit services for the TVET Support project conducted.<br><br>Advertisement services for assorted equipment, furniture, text books and ICT Equipment procured.<br><br>Assorted stationery, small office equipment procured. | Advertisement services for assorted equipment, furniture, textbooks, and ICT Equipment procured. Additional assorted stationery and small office equipment yet to be procured. Conducted audit services for the TVET support project. Launched Tender for the Supply, Delivery and Installation of Training Equipment & Machinery for the 9 TIs on the 16th & 18th September 2025 in the two National Gazettes (Monitor Publications and New Vison). |
| Operation costs for telecommunication services, postage & courier, vehicle maintenance and fuel facilitated.<br><br>Monitoring of capital work at the 8TIs, 9TIs and Skills Headquarters at Kyambogo conducted<br><br>Travel inland for steering committee conducted | Operation costs for telecommunication services, postage & courier, vehicle maintenance and fuel were not facilitated. Monitoring of capital work at the 8TIs, 9TIs and Skills Headquarters at Kyambogo conducted Steering committee support supervision was not conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 526,212.776 |
| 211104 Employee Gratuity | | 342,860.081 |
| 212101 Social Security Contributions | | 147,540.039 |
| 221009 Welfare and Entertainment | | 3,000.000 |
| 222001 Information and Communication Technology Services. | | 2,500.000 |
| 225204 Monitoring and Supervision of capital work | | 78,489.000 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| 228002 Maintenance-Transport Equipment | | 3,000.000 |
| | **Total For Budget Output** | **6,699,849.062** |
| | GoU Development | 1,128,601.896 |
| | External Financing | 5,571,247.166 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Project** | **44,060,177.660** |
| | GoU Development | 3,217,291.033 |
| | External Financing | 40,842,886.627 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1803 Development and Expansion of Health Training Institutions**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| Facilities in 03 Health Training Institutions (Mbale School of Hygiene, Butabika School of Psychiatric Nursing, Butabika School of Psychiatric Clinical Officers) rehabilitated.<br><br>Civil works monitored and support supervised. | Facilities in 03 Health Training Institutions (Mbale School of Hygiene, Butabika School of Psychiatric Nursing, Butabika School of Psychiatric Clinical Officers) were not rehabilitated. Monitoring & support supervision was done at Wapakhabulo Memorial College of Nursing and Midwifery. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 22,500.000 |
| | **Total For Budget Output** | **22,500.000** |
| | GoU Development | 22,500.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| Staff in all beneficiary institutions trained on the effective use of the new facilities and equipment | Staff in all beneficiary institutions were not trained on the effective use of the new facilities and equipment. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1803 Development and Expansion of Health Training Institutions** | |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 50,000.000 |
| | **Total For Budget Output** | **50,000.000** |
| | GoU Development | 50,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **72,500.000** |
| | GoU Development | 72,500.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:08 Special Needs Education**

*Departments*

**Department:001 Special Needs and Inclusive Education**

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 12131301 Improved inclusivity in teaching and learning environments**

**Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

| | |
|---|---|
| 4 SNE technical working group meetings held<br><br>Assorted stationary and toners for the SNE Department procured<br><br>Department staff facilitated with lunch and kilometrage allowances<br><br>Assorted small office equipment procured | Held 2 SNE Technical Working Group Meeting.<br>Evaluation of bids has been completed and, the procurement process is now before the Contracts Committee for the award of contracts to the successful bidders.<br>Paid lunch and kilometrage allowances for 13 staff. |
| 200 Special schools and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs.<br><br>50 AEP Centres monitored and support supervised | Monitored and support supervised 50 Special Schools and Inclusive Schools on management of assistive materials, utilization of grants, and identification of learners with special needs. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131301 Improved inclusivity in teaching and learning environments** | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | |
| 3 department vehicles serviced, repaired and maintained to support operations of the department<br>Commemoration of 5 international days for persons with disabilities - Deaf, White cane, IDD, Autism and Dyslexia | Facilitated the servicing, repair, and maintenance of three department vehicles to enhance and support departmental operations.<br>Participated in the commemoration of the International Week of Deaf People in Mbarara District from 22nd to 26th September and the International Day of Persons with Disabilities on 3rd December in Mubende District in 2025. |
| Departmental retreat held to review performance and strategize for improvement.<br>National inclusive Education Policy guidelines reviewed and finalized. | The retreat was not held. |
| **PIAP Output: 12131302 Improved learning environment for SNE Learners** | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | |
| 4 SNE technical working group meetings held<br><br>Assorted stationary and toners for the SNE Department procured<br><br>Department staff facilitated with lunch and kilometrage allowances<br><br>Assorted small office equipment procured | Held 2 SNE Technical Working Group Meeting.<br>Evaluation of bids has been completed and, the procurement process is now before the Contracts Committee for the award of contracts to the successful bidders.<br>Paid lunch and kilometrage allowances for 13 staff. |
| 100 Special schools and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs.<br><br>20 AEP Centres monitored and support supervised | Monitored and support supervised 50 Special Schools and Inclusive Schools on management of assistive materials, utilization of grants, and identification of learners with special needs.<br>Monitored and support supervised 20 AEP centres. |
| 3 department vehicles serviced, repaired and maintained to support operations of the department<br>Commemoration of 5 international days for persons with disabilities - Deaf, White cane, IDD, Autism and Dyslexia | Facilitated the servicing, repair, and maintenance of three department vehicles to enhance and support departmental operations.<br>Participated in the commemoration of the International Week of Deaf People in Mbarara District from 22nd to 26th September and the International Day of Persons with Disabilities on 3rd December in Mubende District in 2025. |
| Departmental retreat held to review performance and strategize for improvement. | Department retreat was not held. |
| Practices on the implementation of special needs education in Kenya bench marked. | The bench marking is slated for Q3. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131302 Improved learning environment for SNE Learners** | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | |
| Operation costs - office imprest, fuel,oils and lubricants, loading and offloading materials, newspapers for the department facilitated. | Paid imprest to facilitate the welfare of SNE staff with refreshments, fuel, oils and lubricants, loading and offloading materials, and newspapers for the department. |
| A stakeholders consultative meeting on the adoption of Unified English Braille (UEB) in schools conducted | Stakeholders consultation meetings on the adoption of Unified English Braille (UEB) in schools is slated for Q3. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 47,098.688 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 38,480.000 |
| 221009 Welfare and Entertainment | | 9,900.000 |
| 227001 Travel inland | | 14,996.000 |
| 228002 Maintenance-Transport Equipment | | 16,352.824 |
| | **Total For Budget Output** | **126,827.512** |
| | Wage Recurrent | 47,098.688 |
| | Non Wage Recurrent | 79,728.824 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000029 Capacity Building**

| | |
|---|---|
| **PIAP Output: 12131302 Improved learning environment for SNE Learners** | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | |
| 200 Primary and Secondary school teachers trained in specialised skills and pedagogy in Special Needs Education | Trained 225 teachers (primary and secondary) from Acholi and Lango subregions on Braille (UEB) and Sign language skills and pedagogy. |
| Tracer activity in 45 Education Assessment Resource Service (EARS)centres conducted | Tracer activity in 45 Education Assessment Resource Service EARS)centres is slated for Q3. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 267,254.742 |
| | **Total For Budget Output** | **267,254.742** |
| | Wage Recurrent | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 267,254.742 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320117 Delivery of Instructional Materials**

**PIAP Output: 12131302 Improved learning environment for SNE Learners**

**Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

| | |
|---|---|
| 1050 cartons of braille papers, 620 cartons of embossing papers, 5 embossers and assorted materials for learners with albinism, hearing and intellectual impairment procured and distributed | The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders for the procurement of braille paper, cartons of embossing paper and assorted materials for learners with albinism, hearing and intellectual impairment. |
| Assorted spare parts for 100 braille machines procured and delivered to schools. | The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders for the procurement and delivery of assorted spare parts. |
| 100 braille machines in schools supporting learners with visual impairment maintained and repaired | The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders for the maintainance and repair of braille machines. |
| Delivery and distribution of assorted specialized materials to 100 beneficiary schools | The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 99,279.016 |
| 227004 Fuel, Lubricants and Oils | | 8,828.500 |
| | **Total For Budget Output** | **108,107.516** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 108,107.516 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **502,189.770** |
| | Wage Recurrent | 47,098.688 |
| | Non Wage Recurrent | 455,091.082 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1852 Development and Improvement of Special Needs Education II** | |
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | |
| Renovation of Classrooms at Kireka Home for the Mentally Handicaped.<br><br>Construction of Carpentry workshop at Budadiri Girls Primary School. | Developed Bills of Quantities for the construction of a carpentry workshop at Budadiri Girls Primary School. |
| Completion of Motor vehicle Workshop and external works, Perimeter wall and 3- Phase power connection at Mbale School for the Deaf.<br><br>Renovation of a Boys Dormitory at Salama School for the Blind | Developed Bills of Quantities for the completion of Motor Vehicle Workshop and external works at Mbale School for the Deaf.<br>Developed Bills of Quantities for the completion of the Perimeter wall at Mbale School for the Deaf.<br>Developed Bills of Quantities for the renovation of a Boys' Dormitory at Salama School for the Blind. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320117 Delivery of Instructional Materials**

**PIAP Output: 12131302 Improved learning environment for SNE Learners**

**Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

| | |
|---|---|
| Procurement of specialised Equipment ie. Assistive Technology Devices( Embossers , laptops, Daxburry Braille Transilator Software and Tactile view Software) and Assoted materials for learners with Intellectual impairment | The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders for the Procurement of Specialized Equipment of Assistive Technology Devices (Embossers, laptops, Daxburry Braille Translator Software and Tactile View Software) and Assorted materials for learners with Intellectual impairment. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| GoU Development | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1852 Development and Improvement of Special Needs Education II** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **272,207,444.493** |
| | Wage Recurrent | 21,016,775.037 |
| | Non Wage Recurrent | 172,149,659.873 |
| | GoU Development | 7,940,271.435 |
| | External Financing | 71,100,738.148 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Career Guidance, Counselling and Placement** | | |
| *Departments* | | |
| **Department:001 Guidance and Counselling** | | |
| **Key Service Area:000030 Career Guidance** | | |
| **PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels** | | |
| **Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels** | | |
| Salaries for 11 Department staff paid.<br><br>5000 copies of information guides for S.4 candidates updated, printed and disseminated to enhance choice making to the next level of education. | Salaries for 11 Department staff paid | Salaries for 11 Department staff paid |
| 3000 copies of National Guidelines on Mental health and Psycho-social support printed and disseminated to 1500 secondary schools across the country | NA | |
| 100 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance | 25 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance | 25 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance |
| 716,000 and 222,500 P.7 and S.4 leavers respectively placed to the next level of education.<br><br>Placement Information guide of S4 leavers reviewed.<br>3000 copies of Placement Information guide of S4 leavers printed and disseminated to 1500 schools | 716,000 and 222,500 P.7 and S.4 leavers respectively placed to the next level of education. Placement Information guide of S4 leavers reviewed. 3000 copies of Placement Information guide of S4 leavers printed and disseminated to 1500 schools | 716,000 and 222,500 P.7 and S.4 leavers respectively placed to the next level of education. Placement Information guide of S4 leavers reviewed. 3000 copies of Placement Information guide of S4 leavers printed and disseminated to 1500 schools |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels** | | |
| **Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels** | | |
| 200 teachers oriented in psychosocial support services focusing on climate change, coping and adaptation aspects Western and Northern regions. | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Higher Education** | | |
| *Departments* | | |
| **Department:001 University Education and Training** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Salaried for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid.<br><br>Universities of Kisubi, St. Joseph -Nyamitanga and Bishop Stuart supported in fulfillment of presidential pledges | Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid. Universities of Kisubi, St. Joseph - Nyamitanga and Bishop Stuart supported in fulfillment of presidential pledges | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid. | Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid. | Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Salaried for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid.<br><br>Universities of Kisubi, St. Joseph -Nyamitanga and Bishop Stuart supported in fulfillment of presidential pledges | Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid. Universities of Kisubi, St. Joseph - Nyamitanga and Bishop Stuart supported in fulfillment of presidential pledges | Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid. Universities of Kisubi, St. Joseph - Nyamitanga and Bishop Stuart supported in fulfillment of presidential pledges |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Data on policy compliance collected from 9 Universities<br><br>Departmental assorted stationery and toners procured<br><br>11 department staff facilitated with lunch and kilometrage allowances to undertake department activities. | Data on policy compliance collected from 3 Universities Departmental assorted stationery and toners procured 11 department staff facilitated with lunch and kilometrage allowances to undertake department activities. | Data on policy compliance collected from 3 Universities Departmental assorted stationery and toners procured 11 department staff facilitated with lunch and kilometrage allowances to undertake department activities. |
| Annual Subscription for Commonwealth of Learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education | | |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Branding items for the Department procured<br><br>Seven (7) University staff supported to undertake further studies<br><br>Two (2) desktop computers and one printer procured | Seven (7) University staff supported to undertake further studies | Seven (7) University staff supported to undertake further studies |
| **Key Service Area:320026 Promotion of STEM/STEI** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Training subvention grants for 196 learners in UPIK provided.<br><br>Busoga and Bunyoro Universities established<br><br>Karamoja University of Science and Peace supported | Training subvention grants for 196 learners in UPIK provided. Busoga and Bunyoro Universities established. Karamoja University of Science and Peace supported | Training subvention grants for 196 learners in UPIK provided. Busoga and Bunyoro Universities established. Karamoja University of Science and Peace supported |
| **Department:002 Admissions, Scholarships and Student Affairs** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 1 desktop computer set and 1 printer procured.<br><br>Weekly departmental meetings and quarterly working group meetings facilitated<br><br>Departmental operational costs facilitated | Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated | Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| Turn up of 1st year students in 33 OTIs, District quota admissions and talented persons in 10 Public Universities monitored.<br><br>5 school visits to popularize STEM/STEI<br><br>Draft Universities and Other Tertiary Institutions bill in place | Turn up of 1st year students in 8 OTIs, District quota admissions and talented persons in 2 Public Universities monitored. 1 school visits to popularize STEM/STEI | Turn up of 1st year students in 8 OTIs, District quota admissions and talented persons in 2 Public Universities monitored. 1 school visits to popularize STEM/STEI |
| 9 scholarship offers advertised in the print media.<br><br>2 departmental staff supported to undertake short courses.<br><br>Salaries for 10 departmental staff paid.<br><br>Sitting allowances for 17 JAB committee members and secretariat staff paid. | Salaries for 10 departmental staff paid. JAB committee operations facilitated. 2 departmental staff supported to undertake short courses. | Salaries for 10 departmental staff paid. JAB committee operations facilitated. 2 departmental staff supported to undertake short courses. |
| Intake capacity, completion and graduation rates in 30 OTIs and 10 public universities monitored<br><br>Shortlisted applicants oriented on the use of the online application systems<br><br>6 pre-departure briefings for selected scholarship beneficiaries held. | Intake capacity, completion and graduation rates in 10 OTIs monitored Shortlisted applicants oriented on the use of the online application systems 2 pre-departure briefings for selected scholarship beneficiaries held. | Intake capacity, completion and graduation rates in 10 OTIs monitored Shortlisted applicants oriented on the use of the online application systems 2 pre-departure briefings for selected scholarship beneficiaries held. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 9 scholarship offers advertised in the print media.<br><br>2 departmental staff supported to undertake short courses.<br><br>Salaries for 10 departmental staff paid.<br><br>Sitting allowances for 17 JAB committee members and secretariat staff paid. | Salaries for 10 departmental staff paid. JAB committee operations facilitated. 2 departmental staff supported to undertake short courses. | Salaries for 10 departmental staff paid. JAB committee operations facilitated. 2 departmental staff supported to undertake short courses. |
| Turn up of 1st year students in 33 OTIs, District quota admissions and talented persons in 10 Public Universities monitored.<br><br>5 school visits to popularize STEM/STEI<br><br>Draft Universities and Other Tertiary Institutions bill in place | Turn up of 1st year students in 8 OTIs, District quota admissions and talented persons in 2 Public Universities monitored. 1 school visits to popularize STEM/STEI | Turn up of 1st year students in 8 OTIs, District quota admissions and talented persons in 2 Public Universities monitored. 1 school visits to popularize STEM/STEI |
| Intake capacity, completion and graduation rates in 30 OTIs and 10 public universities monitored<br><br>Shortlisted applicants oriented on the use of the online application systems<br><br>6 pre-departure briefings for selected scholarship beneficiaries held. | Intake capacity, completion and graduation rates in 10 OTIs monitored Shortlisted applicants oriented on the use of the online application systems 2 pre-departure briefings for selected scholarship beneficiaries held. | Intake capacity, completion and graduation rates in 10 OTIs monitored Shortlisted applicants oriented on the use of the online application systems 2 pre-departure briefings for selected scholarship beneficiaries held. |
| 1 desktop computer set and 1 printer procured.<br><br>Weekly departmental meetings and quarterly working group meetings facilitated<br><br>Departmental operational costs facilitated | Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated | Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320026 Promotion of STEM/STEI** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 300 students provided with top-up allowances to facilitate their studies abroad.<br><br>5 Masters students supported to further their education in STEM/STEI related courses at Aghakhan University | 300 students provided with top-up allowances to facilitate their studies abroad. 5 Masters students supported to further their education in STEM/ STEI related courses at Aghakhan University | 300 students provided with top-up allowances to facilitate their studies abroad. 5 Masters students supported to further their education in STEM/ STEI related courses at Aghakhan University |
| Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated.<br><br>Students expenses to Cuba supported.<br><br>Students in countries without attaches monitored and provided with psycho social support. | Mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Students' expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support. | Mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Students' expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support. |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 4000 students including 64 PWDs admitted on Government scholarship for undergraduate degree programs.<br><br>3000 students admitted on Government scholarship for national diploma programs<br><br>1 national Homecoming symposium for scholarship beneficiaries held. | 1 national Homecoming symposium for scholarship beneficiaries held. | 1 national Homecoming symposium for scholarship beneficiaries held. |
| Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated.<br><br>Students expenses to Cuba supported.<br>Students in countries without attaches monitored and provided with psycho social support. | Mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Student's expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support. | Mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Student's expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320026 Promotion of STEM/STEI** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 200 students supported to further their education in STEM/STEI in oil and gas programme.<br><br>5 Students undertaking master programmes at Aga khan University supported | 200 students supported to further their education in STEM/STEI in oil and gas programme. 5 Students undertaking master programmes at Agha khan University supported | 200 students supported to further their education in STEM/STEI in oil and gas programme. 5 Students undertaking master programmes at Agha khan University supported |
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 400 students on scholarships facilitated quarterly with Top up allowances and incidental expenses<br><br>Education Attaches to India and Algeria facilitated to support Ugandan students abroad<br><br>Central Scholarship Committee facilitated to process 10 scholarships | 400 students on scholarships facilitated with Top up allowances and incidental expenses. Education Attaches to India and Algeria facilitated to support Ugandan students abroad. | 400 students on scholarships facilitated with Top up allowances and incidental expenses. Education Attaches to India and Algeria facilitated to support Ugandan students abroad. |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| UNSA operations facilitated | UNSA operations facilitated | UNSA operations facilitated |
| Monitor students support services in 30 OTIs and 50 public and private universities.<br><br>Students' affairs monitored in selected OTIs and public and private universities across the Country.<br><br>Online government application process in Universities assessed | Monitor students support services in 10 OTIs and 15 public and private universities. | Monitor students support services in 10 OTIs and 15 public and private universities. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| A catalogue of STEM/STEI programmes offered in OTIs and Universities prepared.<br><br>Students in OTIs and Universities pursuing STEM/STEI programmes profiled. | NA | |
| **Department:003 Teacher Education Training and Development** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession** | | |
| **Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system** | | |
| 100 Pre-primary teachers trained to enhance their capacity on Gender and Violence Against Children aspects.<br><br>23 copies of Competence Based Curriculum training materials procured and distributed to support 4 subjects including Math and English. | 100 Pre-primary teachers trained to enhance their capacity on Gender and Violence Against Children aspects. | 100 Pre-primary teachers trained to enhance their capacity on Gender and Violence Against Children aspects. |
| Teacher Qualification and Incentive frameworks disseminated in the 4 traditional regions.<br><br>Quarterly department performance review meetings held to reflect on performance and device strategies for improvement. | Teacher Qualification and Incentive frameworks disseminated in the Northern region. A department performance review meeting held to reflect on quarterly performance and plan strategies for improvement. | Teacher Qualification and Incentive frameworks disseminated in the Northern region. A department performance review meeting held to reflect on quarterly performance and plan strategies for improvement. |
| Salaries for 25 departments staff and 396 staff in 5 UNITE Campuses paid | Salaries for 25 departments staff and 396 staff in 5 UNITE Campuses paid | Salaries for 25 departments staff and 396 staff in 5 UNITE Campuses paid |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession** | | |
| **Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system** | | |
| 25 members of the TETD department facilitated with lunch and kilometrage.<br>Ministers facilitated to execute their Ministerial assignments.<br>Assorted Stationery for TETD Department procured | 25 members of the TETD department facilitated with lunch and kilometrage. Ministers facilitated to execute their Ministerial assignments. Assorted Stationery for TETD Department procured | 25 members of the TETD department facilitated with lunch and kilometrage. Ministers facilitated to execute their Ministerial assignments. Assorted Stationery for TETD Department procured |
| Capacity building for 25 TETD Staff on operations of the diploma awarding Institutions conducted.<br><br>Orientation of 220 Staff in Teacher Training Institutions on their new roles conducted.<br><br>28 Teacher training institutions monitored, and support supervised. | Orientation of 110 Staff in Teacher Training Institutions on their new roles conducted. 7 Teacher training institutions monitored, and support supervised. | Orientation of 110 Staff in Teacher Training Institutions on their new roles conducted. 7 Teacher training institutions monitored, and support supervised. |
| 25 members of the TETD department facilitated with office imprest, fuel and assorted small office equipment.<br>Vehicle maintenance, servicing and repair conducted<br>Telephone and data subscription paid | 25 members of the TETD department facilitated with office imprest, refreshments, fuel and assorted small office equipment. Vehicle maintenance, servicing and repair conducted Telephone and data subscription paid | 25 members of the TETD department facilitated with office imprest, refreshments, fuel and assorted small office equipment. Vehicle maintenance, servicing and repair conducted Telephone and data subscription paid |
| Staff establishment at diploma awarding teacher training institutions reviewed<br><br>100 teachers, tutors, instructors and lecturers trained to utilize VR/AR for teaching and learning purpose. | NA | |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320114 Teacher Development and Management** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Water and Electricity bills for SESEMAT paid.<br><br>40 secondary schools monitored in the teaching of sciences and Mathematics.<br><br>Annual subscription to strengthening of Mathematics and Science Education in Africa (SMASE-A) paid | Water and Electricity bills for SESEMAT paid. 10 secondary schools monitored in the teaching of sciences and Mathematics. | Water and Electricity bills for SESEMAT paid. 10 secondary schools monitored in the teaching of sciences and Mathematics. |
| A funding and resource mobilization strategy for the Teacher Council developed | A draft funding and resource mobilization strategy for the Teacher Council validated | A draft funding and resource mobilization strategy for the Teacher Council validated |
| **PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession** | | |
| **Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system** | | |
| 80 tutors trained in ICT pedagogy skills and on how to integrate ICT into their teaching methods and curricula<br><br>19 SESEMAT staff members facilitated with Lunch and kilometrage, office imprest, assorted stationery and small office equipment | 19 SESEMAT staff members facilitated with Lunch and kilometrage, office imprest, assorted stationery and small office equipment | 19 SESEMAT staff members facilitated with Lunch and kilometrage, office imprest, assorted stationery and small office equipment |
| 48 Tutors trained on Competence Based Assessment.<br><br>25 TETD staff trained on the revised curricula for both O and A Secondary Education Levels.<br><br>World Teachers' Day celebrations organized | 48 Tutors trained on Competence Based Assessment practices. | 48 Tutors trained on Competence Based Assessment practices. |
| 180 schools monitored and support supervised on the implementation of the revised O and A Level curricula across country in the 4 traditional regions | 45 schools monitored and support supervised on the implementation of the revised O and A Level curricula in Eastern Uganda. | 45 schools monitored and support supervised on the implementation of the revised O and A Level curricula in Eastern Uganda. |
| Operational expenses of UNITE facilitated.<br><br>Operational expenses of Teacher Council facilitated. | Operational expenses of UNITE facilitated. Operational expenses of Teacher Council facilitated. | Operational expenses of UNITE facilitated. Operational expenses of Teacher Council facilitated. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320114 Teacher Development and Management** | | |
| **PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession** | | |
| **Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system** | | |
| Teacher Council activities including 4 quarterly meetings held, 4 monitoring visits on teacher operations conducted.<br><br>Draft operational guidelines of the Teacher Council developed.<br><br>Advocacy and sensitization campaigns on TMIS conducted in 40 LGs | Teacher Council activities including quarterly meeting held. 1 monitoring visit on teacher operations conducted. Advocacy and sensitization campaigns on TMIS conducted in 10 LGs | Teacher Council activities including quarterly meeting held. 1 monitoring visit on teacher operations conducted. Advocacy and sensitization campaigns on TMIS conducted in 10 LGs |
| Capitation grants to 5 NTCs disbursed<br><br>Teaching practice fees for 6,220 students in 23 PTCs paid<br><br>Examination fees and living out allowances for 3751 students | NA | |
| **Department:004 Secretariat for Higher Education Student Financing** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 14,000 promotional materials for the loan scheme procured and distributed (diaries, calendars and information folders).<br><br>1000 copies of Loan award reports for FY 2025/26 printed<br><br>1000 copies of the Loan Portfolio report printed | 7,000 promotional materials for the loan scheme procured and distributed (diaries, calendars and information folders). 1000 copies of the Loan Portfolio report printed | 7,000 promotional materials for the loan scheme procured and distributed (diaries, calendars and information folders). 1000 copies of the Loan Portfolio report printed |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| Membership subscription fees to professional bodies.<br><br>Annual subscription fees paid for Association of Africa Higher Education Financing Agencies (AAHEFA); the Federation of Uganda Employers; and Credit Reference Bureau. | NA | |
| 4 monitoring exercise for learners in 16 universities and 20 other higher education institutions conducted<br><br>Spot check verification visits for 280 prospective loan beneficiaries conducted | One monitoring exercise for learners in 4 universities and 5 other higher education institutions conducted Spot check verification visits for 70 prospective loan beneficiaries conducted | One monitoring exercise for learners in 4 universities and 5 other higher education institutions conducted Spot check verification visits for 70 prospective loan beneficiaries conducted |
| Assorted computer supplies and IT services including software and anti virus license to support the Integrated Loan Management Information System (ILMS) procured.<br><br>A head count for beneficiary students at Higher Education Institutions conducted | A head count for beneficiary students at Higher Education Institutions conducted | A head count for beneficiary students at Higher Education Institutions conducted |
| Salaries for 28 staff paid<br><br>Operational cost of the department facilitated<br><br>8 print and broadcast media messages on loan repayment executed.<br><br>3 full page news paper adverts on call for loan applications executed. | Salaries for 28 staff paid Operational cost of the department facilitated 2 print and broadcast media messages on loan repayment executed. 3 full page newspaper adverts on call for loan applications executed. | Salaries for 28 staff paid Operational cost of the department facilitated 2 print and broadcast media messages on loan repayment executed. 3 full page newspaper adverts on call for loan applications executed. |
| 8 sensitization campaigns on different media houses conducted across the country.<br><br>6 news paper pullouts published to promote the loan scheme | 2 sensitization campaigns on different media houses conducted across the country. 2 newspaper pullouts published to promote the loan scheme | 2 sensitization campaigns on different media houses conducted across the country. 2 newspaper pullouts published to promote the loan scheme |

# VOTE: 013 Ministry of Education and Sports

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 28 MoES staff trained on the student loan management processes<br><br>12 technical staff facilitated to participate in professional conferences and seminars<br><br>Assorted stationary procured to facilitate loan application and processing | Assorted stationary procured to facilitate loan application and processing 12 technical staff facilitated to participate in professional conferences and seminars 28 MoES staff trained on the student loan management processes | Assorted stationary procured to facilitate loan application and processing 12 technical staff facilitated to participate in professional conferences and seminars 28 MoES staff trained on the student loan management processes |
| **Key Service Area:320026 Promotion of STEM/STEI** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 4400 students on Degree Programmes supported with loans<br><br>500 students on Diploma Programmes supported with loans | 4400 students on Degree Programmes supported with loans 500 students on Diploma Programmes supported with loans | 4400 students on Degree Programmes supported with loans 500 students on Diploma Programmes supported with loans |
| *Develoment Projects* | | |
| **Project:1853 The Uganda Smart Education Project** | | |
| **Key Service Area:320026 Promotion of STEM/STEI** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Smart Learning Infrastructure installed in 4 Public Universities Universities ( Kyambogo, Soroti, Mbarara, and UNITE) to support e-learning. | Installation of smart learning facilities commenced in the 4 beneficiary public Universities of Kyambogo, Soroti, Mbarara and UNITE | Installation of smart learning facilities commenced in the 4 beneficiary public Universities of Kyambogo, Soroti, Mbarara and UNITE |
| **Vote Function:03 Sports and PE** | | |
| *Departments* | | |
| **Department:001 Physical Education and Sports** | | |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320042 Talent Identification and Development** | | |
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| Salaries for 11 department staff paid.<br><br>6000 select balls procured and distributed for Education Institutions.<br><br>4000 assorted balls procured for community mobilization. | Salaries for 11 department staff paid. 2000 select balls procured and distributed for Education Institutions. | Salaries for 11 department staff paid. 2000 select balls procured and distributed for Education Institutions. |
| 10 Educational Institutions Championships facilitated<br>.<br>1000 serving teachers of PE oriented in 4 ASSHU regions.<br><br>13 Physical Education national festivals facilitated in 13 ASSHU regions. | 5 Educational Institutions Championships facilitated | 5 Educational Institutions Championships facilitated |
| Operational costs of the National High Altitude Training Centre - Teryet paid.<br><br>Wage and other operational cost for Mandela National Stadium paid.<br><br>Mandela National Stadium upgraded and maintained. | Operational costs of the NHATC-Teryet paid. Wage and other operational cost for Mandela National Stadium paid. Membership fees for AUSC, WADA, and TIEAG paid. | Operational costs of the NHATC-Teryet paid. Wage and other operational cost for Mandela National Stadium paid. Membership fees for AUSC, WADA, and TIEAG paid. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320042 Talent Identification and Development** | | |
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| National EIs teams facilitated to participate in international competitions.<br><br>60 Districts and Regional Sports Centers monitored and support supervised.<br><br>Bi weekly fitness trainings and bi annual fitness assessment conducted. | National EIs teams facilitated to participate in international competitions. 30 Districts and Regional Sports Centers monitored and support supervised. Bi weekly fitness trainings and bi annual fitness assessment conducted. | National EIs teams facilitated to participate in international competitions. 30 Districts and Regional Sports Centers monitored and support supervised. Bi weekly fitness trainings and bi annual fitness assessment conducted. |
| Assorted stationary, toners and printing services for the department procured.<br><br>11 department staff facilitated with lunch, kilometrage allowances and office imprest<br><br>One advert run in the print media and one radio talk show held | Assorted stationary, toners and printing services for the department procured. 11 department staff facilitated with lunch, kilometrage allowances and office imprest One radio talk show held | Assorted stationary, toners and printing services for the department procured. 11 department staff facilitated with lunch, kilometrage allowances and office imprest One radio talk show held |
| Weekly departmental meetings facilitated and 4 quarterly Physical Education and Sports Working Group meetings held.<br><br>Capacity building training for 164 sports officers conducted<br><br>Monitoring the teaching of PE and sports in 50 secondary schools conducted | Weekly departmental meetings facilitated and 4 quarterly Physical Education and Sports Working Group meetings held. Capacity building training for 164 sports officers conducted Monitoring the teaching of PE and sports in 25 secondary schools conducted | Weekly departmental meetings facilitated and 4 quarterly Physical Education and Sports Working Group meetings held. Capacity building training for 164 sports officers conducted Monitoring the teaching of PE and sports in 25 secondary schools conducted |
| Membership fees for African union Sports Council (AUSC), World Anti Doping Agency (WADA), Federation of East Africa Schools Sports Associations (FEASSA), Tertiary Institutions East Africa Games (TIEAG and International Schools Sports Federation (ISF) paid | | |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320042 Talent Identification and Development** | | |
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| National University team facilitated to participate in World University Games 2025. | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Construction works monitored and support supervised to ensure adherence to construction standards.<br><br>Field Engineering Assistants supported to supervise civil works and produce Quarterly progress reports on Ministry civil works projects | Construction works monitored and support supervised to ensure adherence to construction standards. Field Engineering Assistants supported to supervise civil works and produce Quarterly progress reports on Ministry civil works of projects | Construction works monitored and support supervised to ensure adherence to construction standards. Field Engineering Assistants supported to supervise civil works and produce Quarterly progress reports on Ministry civil works of projects |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Annual procurement and disposal plans for FY2024/25 on the e-GP prepared and published.<br><br>Quarterly Contracts Committee meetings facilitated.<br>Administrative reviews on procurement followed up | Annual procurement and disposal plans for FY2025/26 on the e-GP prepared and published. Quarterly Contracts Committee meetings facilitated. Administrative reviews on procurement followed up as when they come up. | Annual procurement and disposal plans for FY2025/26 on the e-GP prepared and published. Quarterly Contracts Committee meetings facilitated. Administrative reviews on procurement followed up as when they come up. |

# VOTE: 013 Ministry of Education and Sports

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Registry reorganized for proper archival and retrieval of documents.<br><br>Records in registry appraised and dormant teacher files weeded out.<br><br>Ministry documents filed and dispatched to intended recipients. | Registry reorganized for proper archival and retrieval of documents. Records in registry appraised and dormant teacher files weeded out. Ministry documents filed and dispatched. | Registry reorganized for proper archival and retrieval of documents. Records in registry appraised and dormant teacher files weeded out. Ministry documents filed and dispatched. |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Carry out routine reorganization of stores Stores reorganized for better storage and retrieval of inventory<br>All offices equipped with the assorted small office equipment<br>Office building and structures repaired and maintained | Carry out routine reorganization of stores Stores reorganized for better storage and retrieval of inventory Office building and structures repaired and maintained | Carry out routine reorganization of stores Stores reorganized for better storage and retrieval of inventory Office building and structures repaired and maintained |
| Security and guard services to entitled Officers and Ministry premises provided<br>Follow up on survey, ownership and processing of land titles for government schools conducted | Security and guard services to entitled Officers and Ministry premises provided | Security and guard services to entitled Officers and Ministry premises provided |
| Monitoring and supervision of 3 projects and programs facilitated.<br><br>5 Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations<br><br>Ministers facilitated to carry out oversight monitoring and inspection | Monitoring and supervision of Development of Primary schools project and Ministry programs conducted. 5 Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations Ministers facilitated to carry out oversight monitoring and inspection | Monitoring and supervision of Development of Primary schools project and Ministry programs conducted. 5 Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations Ministers facilitated to carry out oversight monitoring and inspection |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| IFMS system maintenance costs to improve functionality paid<br>4 Management consultative and coordination meetings, 12 Senior management, 4 Top management, Land committee meetings paid<br><br>Staff facilitated to perform their duties | IFMS system maintenance conducted to improve functionality 1 Management consultative and coordination meeting, 3 Senior management meetings, 1 Top management and Land committee meetings held Imprest for top policy facilitated Staff facilitated to perform their duties | IFMS system maintenance conducted to improve functionality 1 Management consultative and coordination meeting, 3 Senior management meetings, 1 Top management and Land committee meetings held Imprest for top policy facilitated Staff facilitated to perform their duties |
| Office operations facilitated with Assorted stationery, printing services & tonners.<br><br>Staff consolidated allowances & Duty facilitating allowances to various committees paid<br><br>Rent for Ministry premises paid | Office operations facilitated with Assorted stationery, printing services & tonners. Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises paid | Office operations facilitated with Assorted stationery, printing services & tonners. Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises paid |
| Utility bills(electricity, water and telecommunication) for Ministry premises paid.<br><br>Staff wellness and working environment enhanced<br>Staff informed and updated on current affairs | Utility bills (electricity, water and telecommunication) for Ministry premises paid. Staff wellness and working environment enhanced Staff informed and updated on current affairs | Utility bills (electricity, water and telecommunication) for Ministry premises paid. Staff wellness and working environment enhanced Staff informed and updated on current affairs |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Ministerial and Interministerial consultation and coordination activities conducted.<br><br>Ministers Political Assistants facilitated | Ministerial and Interministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated | Ministerial and Interministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated |

# VOTE: 013 Ministry of Education and Sports

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Political Representation at regional and International Fora facilitated.<br><br>National functions and special assignments for Minsters facilitated.<br><br>Security meetings and guards for office and personal safety of Ministers and Officers facilitated | Political Representation at regional and International Fora facilitated. National functions and special assignments for Minsters facilitated. Security meetings and guards for office and personal safety of Ministers and Officers facilitated | Political Representation at regional and International Fora facilitated. National functions and special assignments for Minsters facilitated. Security meetings and guards for office and personal safety of Ministers and Officers facilitated |
| Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided<br><br>IFMS system maintenance costs paid | Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided | Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided |
| Management consultative and coordination meetings including with other line Ministries conducted and imprest for top policy paid | Management consultative and coordination meetings including with other line Ministries conducted and imprest for top policy paid | Management consultative and coordination meetings including with other line Ministries conducted and imprest for top policy paid |
| Monitoring and supervision of projects and programs facilitated<br><br>Staff facilitated to perform their duties<br>Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations | Vehicles repaired and maintained to support Ministry operations | Vehicles repaired and maintained to support Ministry operations |
| **Key Service Area:320115 Coordination of International Education Commitments** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators and Engineers Associations annual subscription paid | NA | |
| **Department:002 Human Resource Management Department** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 1221101 Enhanced workforce planning and management** | | |
| **Programme Intervention: 12211 Institutionalize Manpower Planning** | | |
| Desk HRM Performance Audit conducted for headquarters staff and 42 Centralized Institutions.<br><br>Wage analysis conducted for Ministry Headquarter staff and 42 Centralized Institutions<br><br>Vacancies established for Ministry Headquarter staff and 42 Centralized | Wage analysis conducted for 21 centralized institutions staff to establish vacancies. | Wage analysis conducted for 21 centralized institutions staff to establish vacancies. |
| Teaching and non-teaching staff in 50 Tertiary Institutions to determine attrition levels | Teaching and non-teaching staff in 25 Tertiary Institutions validated to determine attrition levels | Teaching and non-teaching staff in 25 Tertiary Institutions validated to determine attrition levels |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Identification, declaration of staffing gaps.<br><br>Implementation of ESC/PSC Minutes, and deployment processes conducted (Load, Vacancy and Wage)<br>One HR monitoring and evaluation of deployed staff conducted | Implementation of ESC/PSC Minutes, and deployment processes conducted | Implementation of ESC/PSC Minutes, and deployment processes conducted |
| Recruited staff at Headquarters and 100 field institutions inducted within the available wage<br><br>20 staff sponsored for Professional and Technical training programs<br><br>7 Performance improvement group trainings conducted | 3 Performance improvement group trainings conducted. 20 staff sponsored for Professional and Technical training programs | 3 Performance improvement group trainings conducted. 20 staff sponsored for Professional and Technical training programs |
| MoES Headquarter staff and Staff in centralized tertiary institutions trained on other HCM models and quarterly support.<br><br>One stop centres operationalized in 5 regions | One stop centres operationalized in Western region | One stop centres operationalized in Western region |

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Quarter 2

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|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| HR audit conducted for 40 selected secondary schools to establish current teacher to student ratio to identify staffing gaps.<br><br>Verification of staff records (appointment, posting and transfer letters) | HR audit conducted for 10 selected secondary schools to establish current teacher to student ratio to identify staffing gaps. Verification of staff records (appointment, posting and transfer letters) | HR audit conducted for 10 selected secondary schools to establish current teacher to student ratio to identify staffing gaps. Verification of staff records (appointment, posting and transfer letters) |
| Pension verification of active and pension payroll lists conducted<br>Client charter, HR manual Teachers' handbook, and the Job descriptions manual and Scheme of service reviewed<br>Secondary and Decentralized Institutions on IPPS/ HCM systems verified | Pension verification of active and pension payroll lists conducted. Pension and Gratuity paid for all eligible beneficiaries. Teachers' handbook reviewed | Pension verification of active and pension payroll lists conducted. Pension and Gratuity paid for all eligible beneficiaries. Teachers' handbook reviewed |
| Twelve Rewards and Sanctions Committee meetings, Twelve Deployment Committee meetings, Four Training Committee Meetings, Four RAPEX Committee Meetings, Two Professional Development Committee meetings and Two Balance scorecard Committee meetings held | Three Rewards and Sanctions Committee meetings, Three Deployment Committee meetings, One Training Committee Meeting, One RAPEX Committee Meeting held One Professional Development Committee meeting held | Three Rewards and Sanctions Committee meetings, Three Deployment Committee meetings, One Training Committee Meeting, One RAPEX Committee Meeting held One Professional Development Committee meeting held |
| 50% of newly appointed Headteachers and deputies trained in performance improvement and management.<br><br>30% Heads of Tertiary Institutions trained in performance improvement and management.<br><br>Two Ministry staff Breakfast meetings held | 30% Heads of Tertiary Institutions trained in performance improvement and management. | 30% Heads of Tertiary Institutions trained in performance improvement and management. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Medical support for staff and their immediate family processed<br>Burial support for staff and their immediate families processed including Political Leaders<br>Weekly staff fitness wellness program organized<br>financial literacy, nutrition, dietary health camps | Medical support for staff and their immediate family processed Burial support for staff and their immediate families processed including Political Leaders Staff fitness and wellness programme organized financial literacy, nutrition, dietary, health camps | Medical support for staff and their immediate family processed Burial support for staff and their immediate families processed including Political Leaders Staff fitness and wellness programme organized financial literacy, nutrition, dietary, health camps |
| HR Performance Audit to determine staffing gap conducted<br><br>3500 staff recruited and deployed to fill the staffing gaps within available wage<br><br>Support Supervision on payroll management in Secondary Schools and centralized Tertiary institutions in 174 LGs | HR Performance Audit to determine staffing gap conducted Support Supervision on payroll management in Secondary Schools and decentralized Tertiary institutions in 43 LGs. 1750 staff recruited and deployed to fill the staffing gaps within available wage. | HR Performance Audit to determine staffing gap conducted Support Supervision on payroll management in Secondary Schools and decentralized Tertiary institutions in 43 LGs. 1750 staff recruited and deployed to fill the staffing gaps within available wage. |
| HR Analytics conducted in 174 Local Governments for Secondary Schools.<br>Rationalization of Teachers to the student to teacher ratio not more than ratio 50:1 (student-teacher ratio)<br>Mapping of secondary school teachers against subjects conducted | Rationalization of Teachers to the student to teacher ratio not more than ratio 50:1 (student-teacher ratio) HR Analytics conducted in 44 Local Governments for Secondary Schools. | Rationalization of Teachers to the student to teacher ratio not more than ratio 50:1 (student-teacher ratio) HR Analytics conducted in 44 Local Governments for Secondary Schools. |
| **Department:003 Internal Audit** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Audit report on receivables and payables<br><br>Review report on the activities of the Ministry departments and subventions with special emphasis on transfers to institutions | Review report on the activities of the Ministry departments and subventions with special emphasis on transfers to institutions | Review report on the activities of the Ministry departments and subventions with special emphasis on transfers to institutions |

# VOTE: 013 Ministry of Education and Sports

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Audit report on the Human Resource Management, Gratuity and pension files<br><br>Audit report on the Assets and Stores Management.<br><br>Audit report on the procurement and distribution of instructional materials | Audit report on the Human Resource Management, Gratuity and pension files Audit report on the Assets and Stores Management. Audit report on the procurement and distribution of instructional materials | Audit report on the Human Resource Management, Gratuity and pension files Audit report on the Assets and Stores Management. Audit report on the procurement and distribution of instructional materials |
| Review report on the operations of donor and grant funded projects<br><br>Review report on the Ministry's procurement and disposal of Assets processes<br><br>Audit report on the utilization and management of ICT systems | Review report on the operations of donor and grant funded projects Review report on the Ministry's procurement and disposal of Assets processes | Review report on the operations of donor and grant funded projects Review report on the Ministry's procurement and disposal of Assets processes |
| Review report of audit responses and follow up on OAG and Internal Audit recommendations to ensure that audit recommendations are implemented<br><br>Special assignments given by the Accounting Officer or any other relevant authority conducted | Review report of audit responses and follow up on OAG and Internal Audit recommendations to ensure that audit recommendations are implemented Special assignments given by the Accounting Officer or any other relevant authority conducted | Review report of audit responses and follow up on OAG and Internal Audit recommendations to ensure that audit recommendations are implemented Special assignments given by the Accounting Officer or any other relevant authority conducted |
| **Department:004 Education Planning** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Department retreat held to review performance and devise strategies for improvement.<br><br>Implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments monitored bi-annually<br>Subprogramme financial analysis | Quarterly Subprogramme financial analysis | Quarterly Subprogramme financial analysis |

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| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Quarterly release advice schedules for Local Government Grants Transfers prepared<br><br>Local Government Grants transfers monitored quarterly to inform expenditure trend analysis | Quarterly release advice schedules for Local Government Grants Transfers prepared Local Government Grants transfers monitored quarterly to inform expenditure trend analysis | Quarterly release advice schedules for Local Government Grants Transfers prepared Local Government Grants transfers monitored quarterly to inform expenditure trend analysis |
| Pension list for MoES headquarter and centralized institutions analyzed and updated for input into PBS<br><br>50 copies of approved Budget Estimates for FY 2025/26 printed<br>Universities and other Votes under the Education and Sports supported on the usage of PBS | Pension list for MoES headquarter and centralized institutions analyzed and updated for input into PBS | Pension list for MoES headquarter and centralized institutions analyzed and updated for input into PBS |
| Votes under Education and Sports monitored and supported in the preparation of BFP and MPS FY 2026/27. | Votes under the Education and Sports Sector monitored and supported in the preparation of MPS FY 2026/27 | Votes under the Education and Sports Sector monitored and supported in the preparation of MPS FY 2026/27 |
| Salaries for department staff paid<br><br>Staff facilitated with office imprest, assorted stationery, small office equipment, fuel, Lunch and kilometrage.<br>4 departmental meetings held<br>1 Desktop computer and its accessories procured. | Salaries for department staff paid Department operational costs facilitated 1 departmental meeting held | Salaries for department staff paid Department operational costs facilitated 1 departmental meeting held |
| Budget Framework Paper (BFP) and draft budget estimates for FY 2026/27 prepared<br><br>Ministerial Policy Statement (MPS) and final Budget Estimates for FY 2026/27 submitted, 100 printed to inform Budget debate.<br><br>6 Budget section, 2 BFP and 2 MPS meetings held | 2 MPS preparatory meetings held and Ministerial Policy Statement (MPS) and final Budget Estimates for FY 2026/27 submitted, 100 printed to inform Budget debate | 2 MPS preparatory meetings held and Ministerial Policy Statement (MPS) and final Budget Estimates for FY 2026/27 submitted, 100 printed to inform Budget debate |

# VOTE: 013 Ministry of Education and Sports

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Quarterly budget analysis, monitoring and support supervision in Sampled Local Governments.<br><br>Education Skills and Sports subprogramme guidelines/policy priorities disseminated at the Local Government Budget consultative meetings. | Quarterly budget monitoring and support supervision in Sampled Local Governments. | Quarterly budget monitoring and support supervision in Sampled Local Governments. |
| Financial module for the EMIS and DEMIS system analyzed and updated.<br><br>Quarterly and annual vote financial performance reports prepared<br><br>Quarterly subprogramme interventions monitored and support supervised | Financial module for the EMIS and DEMIS system analyzed and updated. Quarterly and annual vote financial performance reports prepared Quarterly subprogramme interventions monitored and support supervised | Financial module for the EMIS and DEMIS system analyzed and updated. Quarterly and annual vote financial performance reports prepared Quarterly subprogramme interventions monitored and support supervised |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Annual Vote Performance Report for FY 2024/25 and Tri-Annual Vote Performance Report for FY 2025/26 prepared and submitted.<br><br>Four quarterly monitoring reports on the performance of Education and Sports projects prepared | Semi-annual Departments Performance Report (Vote 013) FY 2025/26 prepared. Second quarter monitoring report on the performance of Education and Sports projects FY 2025/26 prepared. | Semi-annual Departments Performance Report (Vote 013) FY 2025/26 prepared. Second quarter monitoring report on the performance of Education and Sports projects FY 2025/26 prepared. |
| NDP IV first-year annual implementation Progress Report Prepared and Submitted.<br><br>Quinquennial Education and Sports performance report prepared.<br><br>Progress report on the NRM Presidential Commitments (2021-2026) in Education prepared. | Progress report on the NRM Presidential Commitments (2021-2026) in Education prepared. | Progress report on the NRM Presidential Commitments (2021-2026) in Education prepared. |

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| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Annual departments performance Report Card FY 2024/25 and Tri-annual departments Report Card FY 2025/26 prepared<br><br>Four Consolidated Projects Performance Dashboards for MoES Projects prepared. | Semi-annual departments performance Report Card FY 2025/26 prepared. Second quarter projects dashboards FY 2025/26 prepared | Semi-annual departments performance Report Card FY 2025/26 prepared. Second quarter projects dashboards FY 2025/26 prepared |
| Annual District Education Profiles FY 2024/25 and Tri-annual District Education Profiles FY 2025/26 prepared.<br><br>Education, Sports and Skills Development Sub-Programme Annual Performance Report (ESSDSAPR) FY 2024/25 prepared | Semi-annual District Education Profiles report FY 2025/26 prepared. | Semi-annual District Education Profiles report FY 2025/26 prepared. |
| Education and Sports contribution to the State of the Nation Address submitted.<br><br>SDG4/CESA Progress Report prepared.<br><br>Completion Report for OFID Funded Vocational Project Phase II and African Centers of Excellence Project prepared. | Progress report on the implementation of the SDG 4/CESA prepared. Completion Report for OFID Funded Vocational Project Phase II prepared | Progress report on the implementation of the SDG 4/CESA prepared. Completion Report for OFID Funded Vocational Project Phase II prepared |
| OFID Funded Vocational Project Phase II and African Centers of Excellence Project evaluation report produced.<br><br>Annual Vote 013 (MoES) Budget Performance Report FY 2024/25 and three quarterly reports FY 2025/26 based on the PBS submitted to OPM and MoFPED. | Second quarter Budget Performance Report for Vote 013 (MoES) FY 2025/26 submitted to OPM and MoFPED | Second quarter Budget Performance Report for Vote 013 (MoES) FY 2025/26 submitted to OPM and MoFPED |
| Twelve monthly Milestones Reports on Education, Skills & Sports Development Sub-Programme prepared | 3 monthly milestone reports published. | 3 monthly milestone reports published. |

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| **Key Service Area:000036 Strategies and Project Development** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Bi-annual Human Capital Development Programme interventions monitored | NA | |
| 12 HCD Programme coordination meetings and 1 Leadership Committee meeting held<br><br>Quarterly HCD Programme performance reports prepared<br><br>DPs and CSOs dialogues and consultations held | 3 HCD Programme coordination meetings held<br>Quarterly HCD Programme performance reports prepared | 3 HCD Programme coordination meetings held<br>Quarterly HCD Programme performance reports prepared |
| Data Management Task Force meetings held<br>HCDP Performance reviews held<br>Secretariat operational costs facilitated | Secretariat operational costs facilitated | Secretariat operational costs facilitated |
| Prefeasibility and feasibility studies for 6 new projects conducted<br><br>Baseline data and technical parameters collection for 3 new projects conducted.<br><br>Needs assessment conducted to inform project concept note development | Needs assessment conducted to inform project concept note development | Needs assessment conducted to inform project concept note development |
| 6 Spot-checks and Project Supervision visits conducted.<br><br>8 Planning & Budget WG and 6 projects preparatory committee meetings held.<br><br>Annual Education Sports and Skills sub-program Review conducted. | 2 Spot-checks and Project Supervision visits conducted. 2 Planning meetings held and 1 project preparatory committee meeting held. | 2 Spot-checks and Project Supervision visits conducted. 2 Planning meetings held and 1 project preparatory committee meeting held. |

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| **Key Service Area:320116 Education Data and Information Management Services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Subscription fees to SEACMEQ Coordinating Centre paid<br><br>2 stakeholder engagements conducted to develop the Strategic Plan for Statistics in Education and Sports and 150 copies printed | Subscription fees to SEACMEQ Coordinating Centre paid One stakeholder engagement conducted to develop the Strategic Plan for Statistics in Education and Sports | Subscription fees to SEACMEQ Coordinating Centre paid One stakeholder engagement conducted to develop the Strategic Plan for Statistics in Education and Sports |
| 2,263 EMIS Stakeholders (Local Government, Heads of Institutions, stakeholders from the MDAs) trained on E-Licensing and Registration Module in Central Region | NA | |
| Awareness on EMIS conducted:<br>talk shows on 7 TV Stations,<br>15 Radio talk shows,<br>10 Community Campaigns and<br>74,000 heads of institutions updated on EMIS via SMS messages in all regions of the country. | 2 TV talk shows conducted to raise awareness on EMIS. 4 Radio talk shows conducted to raise awareness on EMIS. 3 Community Campaigns conducted to raise awareness on EMIS. 18,500 heads of institutions updated on EMIS via SMS messages in all regions of the country. | 2 TV talk shows conducted to raise awareness on EMIS. 4 Radio talk shows conducted to raise awareness on EMIS. 3 Community Campaigns conducted to raise awareness on EMIS. 18,500 heads of institutions updated on EMIS via SMS messages in all regions of the country. |
| 69 EMIS staff trained to enhance their skills, knowledge and expertise.<br><br>600 copies of Statistical Abstract, Fact Sheets and Fact Booklets produced<br><br>A national level dissemination of Statistical Abstract, Fact Sheets and Fact Booklets conducted | 69 EMIS staff trained to enhance their skills, knowledge and expertise. | 69 EMIS staff trained to enhance their skills, knowledge and expertise. |
| Quarterly statistical coordination meetings held<br><br>Quarterly monitoring of EMIS functionality at District Education Management Information System and School Education Management Information System conducted | Quarterly statistical coordination meetings held Quarterly monitoring of EMIS functionality at District Education Management Information System and School Education Management Information System conducted | Quarterly statistical coordination meetings held Quarterly monitoring of EMIS functionality at District Education Management Information System and School Education Management Information System conducted |

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| **Key Service Area:320116 Education Data and Information Management Services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Staff facilitated with office imprest, stationery, small office equipment, lunch allowance and kilometrage and fuel for town running.<br>EMIS System regularly maintained.<br><br>Validation/verification of EMIS data undertaken in 176 Local Governments. | Operational costs facilitated including office imprest, stationery, fuel etc. EMIS System regularly maintained. Validation/verification of EMIS data undertaken in 44 Local Governments. | Operational costs facilitated including office imprest, stationery, fuel etc. EMIS System regularly maintained. Validation/verification of EMIS data undertaken in 44 Local Governments. |
| Salaries for EMIS Support officers and Data Base Analysts paid to support LGs in the roll-out of EMIS.<br>Quarterly Sector Statistics Committee meetings held | Salaries for EMIS Support officers and Data Base Analysts paid to support LGs in the roll-out of EMIS. A Sector Statistics Committee meeting held | Salaries for EMIS Support officers and Data Base Analysts paid to support LGs in the roll-out of EMIS. A Sector Statistics Committee meeting held |
| **Department:005 Education Policy and Research** | | |
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| A comprehensive sub-programme Policy and Legislation Audit conducted and Audit Report prepared. | NA | |
| Legal Analysis report on the UOTIA Act in prepared<br><br>RIA report on the UOTIA reform prepared.<br><br>Draft UOTIA Amendment Bill prepared.<br><br>Principles on Amendment of the UOTIA Act in place | Draft UOTIA Amendment Bill prepared. Principles on Amendment of the UOTIA Act in place | Draft UOTIA Amendment Bill prepared. Principles on Amendment of the UOTIA Act in place |

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| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Final draft UOTIA Amendment Bill prepared.<br><br>Legal analysis report for the Education Act prepared<br><br>RIA report on reform of the Education Act prepared<br><br>Principles on Amendment of the Education Act prepared. | Final draft UOTIA Amendment Bill prepared. Principles on Amendment of the Education Act prepared. | Final draft UOTIA Amendment Bill prepared. Principles on Amendment of the Education Act prepared. |
| Draft Education Amendment Bill in place<br><br>Stakeholder consultations report and final Education Amendment Bill in place | Draft Education Amendment Bill in place | Draft Education Amendment Bill in place |
| Draft Ratification instruments for 2 international Agreements prepared | NA | |
| Final Ratification instruments prepared for submission to Cabinet<br><br>Regulations for 02 education sector laws prepared<br><br>Operational expenses of the department facilitated | Operational expenses of the department facilitated | Operational expenses of the department facilitated |
| 10 EPRC Commissioners compensated for mileage allowances for use of personal vehicles during Commission Work | 3 EPRC Commissioners compensated for mileage allowances for use of personal vehicles during Commission Work | 3 EPRC Commissioners compensated for mileage allowances for use of personal vehicles during Commission Work |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 4 field activity reports prepared on implementation of Education Policies (NTP; TVET; PES and ECCE)<br><br>2 field activity reports prepared on implementation of cabinet Decisions under the Education Subprogram | One field activity report prepared on implementation of Education Policies (ECCE Policy) | One field activity report prepared on implementation of Education Policies (ECCE Policy) |
| 500 copies of approved laws and policies printed<br><br>Information, Education and Communication materials on approved policies and laws developed<br><br>Approved policies and laws disseminated in the 4 traditional regions of the country | 500 copies of approved laws and policies printed Information, Education and Communication materials on approved policies and laws developed Approved policies and laws disseminated in the 4 traditional regions of the country | 500 copies of approved laws and policies printed Information, Education and Communication materials on approved policies and laws developed Approved policies and laws disseminated in the 4 traditional regions of the country |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Approved Ministry Research Agenda in place<br>A Research information repository Established and maintained<br>A National Education and Sports Sector Research and Evidence Symposium conducted<br>Four policy research studies in selected interest areas conducted | Stakeholder coordination activities undertaken for the Research Agenda A Research information repository Established and maintained One policy research study in selected interest areas conducted | Stakeholder coordination activities undertaken for the Research Agenda A Research information repository Established and maintained One policy research study in selected interest areas conducted |

# VOTE: 013 Ministry of Education and Sports

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| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Policy Implementation Standards for the Universal Primary and Secondary Education Policy prepared;<br><br>Policy Implementation Standards for the National Curriculum Assessment and Placement Policy prepared. | NA | |
| Salaries for department staff paid.<br><br>Operational costs for the Policy and Research Department including: lunch and kilometrage; transport maintenance; fuel, assorted stationary, and Office imprest paid. | Salaries for department staff paid. Operational costs for the Policy and Research Department including: lunch and kilometrage; transport maintenance; fuel, assorted stationary, and Office imprest paid. | Salaries for department staff paid. Operational costs for the Policy and Research Department including: lunch and kilometrage; transport maintenance; fuel, assorted stationary, and Office imprest paid. |
| National Launch for Universal Primary and Secondary Education Policy held.<br><br>National Launch for the National Curriculum Assessment and Placement Policy held | NA | |
| Policy Implementation Standards for the National School Feeding Policy prepared<br><br>Policy Implementation Guidelines for the National School Feeding Policy prepared<br><br>National Launch exercise for the approved National School Feeding Policy held | NA | |
| A costed Action Plan for the draft Higher Education Policy prepared;<br><br>Policy Implementation Standards for the Higher Education Policy prepared;<br><br>Policy Implementation Guidelines for the Higher Education Policy prepared. | NA | |

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| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Costed draft Private Education and Training (PET) Policy in place;<br><br>Policy Implementation Standards for the Private Education and Training Policy prepared;<br><br>Policy Implementation Guidelines for the PET Policy prepared. | NA | |
| **Department:006 Library, E-Learning and Information Technology** | | |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Bi-annual newsletters and Information Education Communication (IEC)materials developed.<br><br>E-learning and e-waste management sensitization conducted in 60 secondary schools.<br><br>Ministry ICT equipment and antivirus software procured and maintained | Ministry ICT equipment and antivirus software procured and maintained. E-learning and e-waste management sensitization conducted in 15 secondary schools. | Ministry ICT equipment and antivirus software procured and maintained. E-learning and e-waste management sensitization conducted in 15 secondary schools. |
| Teaching and learning of ICT in 40 schools monitored and support supervised<br><br>40 secondary schools monitored and support supervised on implementation of e-learning and cyber school software technologies | Teaching and learning of ICT in 20 schools monitored and support supervised | Teaching and learning of ICT in 20 schools monitored and support supervised |
| Quarterly press conferences held to raise awareness on the Ministry programs.<br><br>Communication strategy launched | Quarterly press conferences held to raise awareness on the Ministry programs. Communication strategy launched | Quarterly press conferences held to raise awareness on the Ministry programs. Communication strategy launched |

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| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Ministry website maintained and updated with relevant information and documents uploaded<br><br>ICT policy for education and sports drafted and central digital repository established | Ministry website maintained and updated with relevant information and documents uploaded | Ministry website maintained and updated with relevant information and documents uploaded |
| **Key Service Area:000035 Library Services** | | |
| **PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Salaries for 14 staff paid | Salaries for 14 staff paid | Salaries for 14 staff paid |
| Draft Uganda National Policy for Libraries developed.<br><br>A needs assessment report on the state of library services in 60 public secondary schools prepared.<br><br>128 library staff of public libraries and public schools trained in library management. | 32 library staff of public libraries and public schools trained in library management. | 32 library staff of public libraries and public schools trained in library management. |
| 132 public/community libraries, UCC Open Access Centers and MDA resource centers inspect and support supervised.<br><br>35,000 copies of Book Aid International book donations cleared and acquired for distribution to libraries. | 16 MDA resource centers inspected and support supervised | 16 MDA resource centers inspected and support supervised |
| 1,000 Uganda documented heritage publications standardized by assigning ISBNs.<br><br>14 department staff facilitated to execute department activities.<br><br>1,000 copies of published books collected in line with the National Libraries Act | 250 Uganda documented heritage publications standardized by assigning ISBNs. 14 department staff facilitated to execute department activities. 250 copies of published books collected in line with the National Libraries Act. | 250 Uganda documented heritage publications standardized by assigning ISBNs. 14 department staff facilitated to execute department activities. 250 copies of published books collected in line with the National Libraries Act. |

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| **Key Service Area:000035 Library Services** | | |
| **PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Subscription fees to International Federation of Library and Information Institutions; International Federation of African Library and Information Association; International ISBN Agency Ltd; Uganda Library and Information Association Ltd; and X paid | Subscription fees to International Federation of Library and Information Institutions; International Federation of African Library and Information Association and Uganda Library and Information Association Ltd; and International ISBN Agency Ltd paid. | Subscription fees to International Federation of Library and Information Institutions; International Federation of African Library and Information Association and Uganda Library and Information Association Ltd; and International ISBN Agency Ltd paid. |
| 100 copies of Volume 20 (2025) National Bibliography of Uganda printed and disseminated. | 100 copies of Volume 20 (2025) National Bibliography of Uganda printed | 100 copies of Volume 20 (2025) National Bibliography of Uganda printed |
| 2 adverts ran in print media on library services and reading promotion.<br><br>ICT equipment - a projector, 2 bar code readers, and 6 Laptops procured.<br><br>2 Library management information systems maintained | 2 Library management information systems maintained | 2 Library management information systems maintained |
| 130 Volumes of documented heritage compiled and bound. | 130 Volumes of documented heritage compiled and bound. | 130 Volumes of documented heritage compiled and bound. |
| **Department:007 Desk for Uganda National Commission for UNESCO** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Staff salaries paid and operational costs facilitated<br><br>Integration of Global Citizenship Education into Pre-primary teachers training curriculum supported<br><br>Promotion of Education for Sustainable Devt approaches among TVET trainers/instructors conducted | Staff salaries paid and operational costs facilitated<br>2 workshops held on promotion of ESD approaches among TVET trainers/instructors conducted and 200 copies of TVET trainers/ Instructors resource books produced | Staff salaries paid and operational costs facilitated<br>2 workshops held on promotion of ESD approaches among TVET trainers/instructors conducted and 200 copies of TVET trainers/ Instructors resource books produced |

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| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Ecosystem Approaches for identification of Natural sites for designation as Natural Heritage, Geoparks and Biosphere Reserves sites for conservation, tourism and Education conducted | 4 Natural sites mapped and designated as World Heritage, geoparks and Biosphere Reserves Sites. One identified site used to promote tourism, conservation, and education | 4 Natural sites mapped and designated as World Heritage, geoparks and Biosphere Reserves Sites. One identified site used to promote tourism, conservation, and education |
| Institutional and human capacities in Basic Sciences, Technology, Engineering and Mathematics (STEM) strengthened to advance knowledge for sustainable development | NA | |
| Water education in institutions enhanced to build cadres as water stewards, planners, and practitioners to address complex interconnected water challenges as contribution to achievement of SDG 6. | 20 Institutions supported to build a cadre of water stewards planners and practitioners to address complex interconnected water challenges as contribution to achievement of SDG 6. | 20 Institutions supported to build a cadre of water stewards planners and practitioners to address complex interconnected water challenges as contribution to achievement of SDG 6. |
| IEC materials for Disaster-risk management for institutions in disaster-prone areas developed | NA | |
| 2 dissemination workshops for 100 youth leaders on UNESCO Management of Social Transformation (MOST) Programme held<br><br>2 dialogue meetings held for stakeholders from MDAs/NGOs held on UNESCO MOST Programme | 2 dialogue meetings held for 100 stakeholders from MDAs/NGOs held on UNESCO MOST Programme | 2 dialogue meetings held for 100 stakeholders from MDAs/NGOs held on UNESCO MOST Programme |
| 80 local governments, schools and other stakeholders capacity built to implement the 2015 UNESCO recommendation on the role of museums | NA | |
| 50 stakeholders and schools trained to promote Arts Education, intercultural learning, the creative/ cultural industries and creative skills for sustainable development | 50 stakeholders and schools trained to promote Arts Education, intercultural learning, the creative/ cultural industries and creative skills for sustainable development. 1 training held to promote the diversity of cultural expressions and creativity. Training of the 17th session of IFCD pre-selection panel organized | 50 stakeholders and schools trained to promote Arts Education, intercultural learning, the creative/ cultural industries and creative skills for sustainable development. 1 training held to promote the diversity of cultural expressions and creativity. Training of the 17th session of IFCD pre-selection panel organized |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Stakeholders engagement in the field of culture in bid to monitor, evaluate and coordinate the Culture Programme | NA | |
| ASPnet programme implemented in targeted schools<br><br>A workshop to develop guidelines for educational institutions on the identification and preservation of documentary heritage conducted<br>Universal access to Open Educational Resources/ information supported | a Capacity building workshop for 15 new ASPnet school coordinators held. 2 Meetings and stakeholder engagements on the Implementation of UNESCO 2019 recommendation on Open Educational Resources (OER) conducted | a Capacity building workshop for 15 new ASPnet school coordinators held. 2 Meetings and stakeholder engagements on the Implementation of UNESCO 2019 recommendation on Open Educational Resources (OER) conducted |
| Youth Networks and Organizations (UNESCO Club Approach) supported<br><br>UNESCOs Priority Gender Programme promoted Ugandan Cities for Membership in UNESCOs Cities Networks supported | UNESCOs Priority Gender Programme promoted Ugandan Cities for Membership in UNESCOs Cities Networks supported. Mainstream UNESCO Priority Gender principles in all Activities. | UNESCOs Priority Gender Programme promoted Ugandan Cities for Membership in UNESCOs Cities Networks supported. Mainstream UNESCO Priority Gender principles in all Activities. |
| Inter-sectoral and inter-disciplinary national committees involved in UNESCO and ICESCO activities with 13 MDAs, Universities and NGOs supported and coordinated | 16 Inter-sectoral and inter-disciplinary national committees involved in UNESCO and ICESCO activities with 13 MDAs, Universities and NGOs supported and coordinated | 16 Inter-sectoral and inter-disciplinary national committees involved in UNESCO and ICESCO activities with 13 MDAs, Universities and NGOs supported and coordinated |
| 10 technical heads of programmes facilitated to attend the UNESCO annual general conference and other conferences as and when they arise. | 2 technical heads of programmes facilitated to attend the other conferences as and when they arise. | 2 technical heads of programmes facilitated to attend the other conferences as and when they arise. |
| The capacity of UNATCOM enhanced to deliver on its triple mandate towards Uganda, UNESCO and ICESCO | Support capacity-building and transboundary cooperation initiatives between UNATCOM and other National Commissions (NATCOMs) in the region, Africa and globally. Support planning and development of Programmes, monitoring, staff training and welfare. | Support capacity-building and transboundary cooperation initiatives between UNATCOM and other National Commissions (NATCOMs) in the region, Africa and globally. Support planning and development of Programmes, monitoring, staff training and welfare. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320115 Coordination of International Education Commitments** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Annual subscription to International Organization UNESCO and ICESCO paid.<br><br>UN/UNESCO days and annual events and other international observations that Uganda is signatory to held | Annual subscription to International Organization UNESCO and ICESCO paid. UN/UNESCO days and annual events and other international observations that Uganda is signatory to held | Annual subscription to International Organization UNESCO and ICESCO paid. UN/UNESCO days and annual events and other international observations that Uganda is signatory to held |
| *Develoment Projects* | | |
| **Project:1926 Institutional Development of Ministry of Education and Sports** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 80 Desktop Computers and assorted accessories, 10 Printers, 2 Heavy duty photocopier machines, 2 projectors and accessories, 2 zoom equipment and 6 laptops procured<br>Project operations including fuel, oils and lubricants, assorted stationery facilitated | Project operations including fuel, oils and lubricants, assorted stationery facilitated | Project operations including fuel, oils and lubricants, assorted stationery facilitated |
| 4 light station wagon vehicles for the political leadership of the Ministry procured. | Procurement of 4 light station wagon vehicles for the political leadership of the Ministry initiated | Procurement of 4 light station wagon vehicles for the political leadership of the Ministry initiated |
| **Vote Function:05 Basic and Secondary Education** | | |
| *Departments* | | |
| **Department:001 Pre-Primary and Primary Education** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12121402 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 4 Health/HIV Technical Working Group meetings<br><br>All partners implementing school health interventions in Schools mapped in 8 subregions to enhance collaboration, coordination, and reporting mechanisms.<br><br>Operations of the HIV Unit facilitated | 1 Health/HIV Technical Working Group meeting<br>All partners implementing school health interventions in Schools mapped in Karamoja and Elgon subregions to enhance collaboration, coordination, and reporting mechanisms.<br>Operations of the HIV Unit facilitated | 1 Health/HIV Technical Working Group meeting<br>All partners implementing school health interventions in Schools mapped in Karamoja and Elgon subregions to enhance collaboration, coordination, and reporting mechanisms.<br>Operations of the HIV Unit facilitated |
| M&E framework for the National School Health Policy developed<br><br>Implementation guideline for National School Health Policy developed.<br><br>Regional dialogues on school health conducted in 8 sub-regions | A workshop held to validate the developed M&E framework for the National School Health Policy<br>Implementation guideline for National School Health Policy developed. Regional dialogues on school health conducted in Northern and West-Nile sub-regions | A workshop held to validate the developed M&E framework for the National School Health Policy<br>Implementation guideline for National School Health Policy developed. Regional dialogues on school health conducted in Northern and West-Nile sub-regions |
| Dissemination of the school health and wellbeing indicators at the national level and in 40 local governments in 4 traditional regions.<br><br>Orientation workshops conducted on school health among schools, parents and community in 4 traditional regions. | Dissemination of the school health and wellbeing indicators at the national level and in 10 local governments in Western region. Orientation workshop conducted on school health among schools, parents and community in Central region. | Dissemination of the school health and wellbeing indicators at the national level and in 10 local governments in Western region. Orientation workshop conducted on school health among schools, parents and community in Central region. |
| National Framework on Education for Health and Lifeskills to address health and wellbeing issues of learners in schools developed | National Framework on Education for Health and Life skills validated | National Framework on Education for Health and Life skills validated |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Consultative meetings conducted to finalize National School Feeding, Curriculum Assessment and placement policies.<br>Consultative meetings held with key stakeholders to finalize SMC training manual and National Strategy on VACis | Consultative meetings held with key stakeholders to finalize SMC training manual and National Strategy on VACis | Consultative meetings held with key stakeholders to finalize SMC training manual and National Strategy on VACis |
| 400 teachers, deputy headteachers and headteachers in 8 Local Governments trained in management, leadership skills and curriculum delivery. | 100 teachers, deputy headteachers and headteachers in 2 Local Governments of Sironko and Manafwa trained in management, leadership skills and curriculum delivery. | 100 teachers, deputy headteachers and headteachers in 2 Local Governments of Sironko and Manafwa trained in management, leadership skills and curriculum delivery. |
| Community engagement dialogues conducted to sensitize key stakeholders on their roles and responsibilities towards improving outcomes in 4 district local governments<br><br>Department operational costs-fuel, vehicle maintenance, stationery, imprest facilitated | Community engagement dialogue conducted in Amolatar district to sensitize key stakeholders on their roles and responsibilities towards improving outcomes. Department operational costs-fuel, vehicle maintenance, stationery, imprest facilitated | Community engagement dialogue conducted in Amolatar district to sensitize key stakeholders on their roles and responsibilities towards improving outcomes. Department operational costs-fuel, vehicle maintenance, stationery, imprest facilitated |
| 50 primary schools monitored and support supervised on the functionality of the school management committees.<br><br>30 primary schools monitored and support supervised to assess compliance to policies and regulations. | 25 primary schools monitored and support supervised on the functionality of the school management committees. | 25 primary schools monitored and support supervised on the functionality of the school management committees. |
| VAC and Gender in Education National Strategy finalized.<br><br>VAC and Gender in Education National Strategy disseminated to Local Government stakeholders in 5 regions<br>326 schools monitored and supported in implementation of RTRR in | VAC, Gender in Education National Strategy and case register disseminated to Local Government stakeholders in 2 regions. 81 schools monitored and supported in implementation of RTRR in Local Governments eastern region | VAC, Gender in Education National Strategy and case register disseminated to Local Government stakeholders in 2 regions. 81 schools monitored and supported in implementation of RTRR in Local Governments eastern region |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented** | | |
| **Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning** | | |
| 20 Regional MDD Trainer of Trainers trained in 4 regions-East, West, North and Central and National MDD Competition held<br><br>2 stakeholders meetings held on the provision of meals to school going children | 50 UPE schools in the 5 least performing DLGs of Madi-Okollo, Zombo, Arua, Pakwach and Terego monitored and support supervised to improve performance | 50 UPE schools in the 5 least performing DLGs of Madi-Okollo, Zombo, Arua, Pakwach and Terego monitored and support supervised to improve performance |
| 152 headteachers and headteachers, 456 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies<br><br>200 UPE schools in the 20 least performing DLGs monitored and support supervised. | 152 P.2 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies | 152 P.2 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies |
| National Action plan on climate change in schools developed | A consultative meeting held in Northern and Western regions to seek views/input on the National Action Plan for climate change in schools | A consultative meeting held in Northern and Western regions to seek views/input on the National Action Plan for climate change in schools |
| **PIAP Output: 12131303 Improved access to primary education in Karamoja** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| Agricultural supplies including seedlings procured and distributed to 315 primary schools in Karamoja to enhance school feeding programs.<br><br>Key stakeholders and parents in Karamoja regions engaged to provide a midday meal to school going children. | Key stakeholders and parents in Karamoja regions engaged to provide a mid day meal to school going children to enhance retention and completion of education. | Key stakeholders and parents in Karamoja regions engaged to provide a mid day meal to school going children to enhance retention and completion of education. |

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| **Key Service Area:320026 Promotion of STEM/STEI** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| 634 sets of mini laboratories procured and distributed to promote innovative pupil led science projects in primary schools.<br><br>200 primary teachers trained on the usage of mini laboratories and on utilization and customization of<br>science kits. | - | - |
| **Key Service Area:320117 Delivery of Instructional Materials** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 1,656,296 copies of P.4-P.7 instructional materials (English, Mathematics, Social Studies and Integrated Science) and Teacher's Guides for ratio of 12:1 procured and distributed to schools. | NA | |
| 3,000 Metallic Cabinets for storage of instructional materials in UPE schools procured | | |
| 2,694,554 copies of P.1 - P.3 instructional materials (English Practice books, Math Practice books, Picture cards, Reading books in English and Local Languages, Wall Charts, Bi-lingual dictionaries) and Teacher's Guides for ratio of 12:1 procured | NA | |
| The state, usage, storage and management of Instructional Materials monitored in 200 UPE Schools sampled in 4 traditional regions.<br><br>Formulation of the National Instructional Material's Policy completed<br><br>Operational costs of the unit facilitated | 50 UPE Schools monitored to assess the state, usage, storage and management of Instructional Materials in Western region. Operational costs of the unit facilitated | 50 UPE Schools monitored to assess the state, usage, storage and management of Instructional Materials in Western region. Operational costs of the unit facilitated |

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| **Key Service Area:320117 Delivery of Instructional Materials** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Transportation services for delivery of metallic cabinets to 3000 beneficiary primary schools in 18 Local Governments in Western and Eastern Regions procured | | |
| Pre-qualified suppliers to supply instructional materials for primary schools under 3-year framework contract profiled | NA | |
| **Key Service Area:320118 Delivery of quality ECCE services** | | |
| **PIAP Output: 12111101 Improved access to equitable ECCE** | | |
| **Programme Intervention: 121111 Improve access and equity of pre-primary education** | | |
| Dialogues on licensing and registration of ECCE Centres held in 8 Local Governments (Obongi,Soroti, Kaliro and Isingiro)<br><br>ECCE specific WASH Guidelines printed and disseminated<br><br>Guidelines on the establishment of ECCE Centres printed and disseminated. | Dialogues on licensing and registration of ECCE Centres held in Kaliro district. ECCE specific WASH Guidelines printed and disseminated to stakeholders in Rubirizi district | Dialogues on licensing and registration of ECCE Centres held in Kaliro district. ECCE specific WASH Guidelines printed and disseminated to stakeholders in Rubirizi district |
| Consultation meetings held with key ECCE stakeholders on enhancement of access to ECCE services in 8 under-served LGS.<br><br>100 ECCE centre staff and Centre Management Committee members trained on management of ECCE centres. | Consultation meetings held with key ECCE stakeholders on enhancement of access to ECCE services in 2 under-served LGS. 25 ECCE centre staff and Centre Management Committee members in Madi-Okollo district trained on management of ECCE centres. | Consultation meetings held with key ECCE stakeholders on enhancement of access to ECCE services in 2 under-served LGS. 25 ECCE centre staff and Centre Management Committee members in Madi-Okollo district trained on management of ECCE centres. |
| Feedback and consultative meetings held with key ECCE stakeholders to enhance the implementation of ECCE in 4 LGs of Bullisa, Mitooma, Ma and Soroti.<br><br>40 ECCE centres in 8 LGs of Buliisa Hoima Mitooma Bushenyi Manafwa Sironko Soroti Kumi monitored | Feedback and consultative meetings held with key ECCE stakeholders in Manafwa to enhance the implementation of ECCE services. 5 ECCE centres in 2 LGs of Manafwa and Sironko monitored to ensure compliance to minimum standards | Feedback and consultative meetings held with key ECCE stakeholders in Manafwa to enhance the implementation of ECCE services. 5 ECCE centres in 2 LGs of Manafwa and Sironko monitored to ensure compliance to minimum standards |

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| **Key Service Area:320118 Delivery of quality ECCE services** | | |
| **PIAP Output: 12111101 Improved access to equitable ECCE** | | |
| **Programme Intervention: 121111 Improve access and equity of pre-primary education** | | |
| ECCE partners and ECCE centres in 8 LGs of Nakaseke, Nakasongola, Kikuube, Ntoroko, Ngora, Bukedea, Sironko and Manafwa profiled | ECCE partners and ECCE centres in 8 LGs of Ngora and Bukedea profiled | ECCE partners and ECCE centres in 8 LGs of Ngora and Bukedea profiled |
| 10,000 copies of ECCE policy printed and its operational standards disseminated to ECCE stakeholders in Eastern, central, Western and Northern regions<br><br>120 Centre Management Committee members trained on leadership and management of ECCE centres. | 2,500 copies of ECCE policy printed and its operational standards disseminated to ECCE stakeholders in Western region. 30 Centre Management Committee members trained on leadership and management of ECCE centres. | 2,500 copies of ECCE policy printed and its operational standards disseminated to ECCE stakeholders in Western region. 30 Centre Management Committee members trained on leadership and management of ECCE centres. |
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | | |
| ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled | ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled in Bukedea district | ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled in Bukedea district |
| **Department:002 Secondary Education** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 160 schools monitored to assess progress of CBC Curriculum implementation.<br><br>12 monthly departmental meetings and 4 Working Group meetings conducted to review performance on agreed targets. | 40 schools monitored to assess progress of CBC Curriculum implementation. Three (3) monthly departmental meetings and one(1) Working Group meetings conducted to review performance on agreed targets. | 40 schools monitored to assess progress of CBC Curriculum implementation. Three (3) monthly departmental meetings and one(1) Working Group meetings conducted to review performance on agreed targets. |
| 1 National music, dance and drama competition conducted.<br><br>1 East African essay writing competition held for improved community integration, literacy research and communication skills<br><br>3 departmental vehicles serviced and maintained. | 3 departmental vehicles serviced and maintained. | 3 departmental vehicles serviced and maintained. |

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| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 140 spot check visits conducted to assess compliance on government policies, curriculum implementation and health and safety concerns<br><br>10 officers supported to attend to special assignments | 35 spot check visits conducted to assess compliance on government policies, curriculum implementation and health and safety concerns 10 officers supported to attend to special assignments | 35 spot check visits conducted to assess compliance on government policies, curriculum implementation and health and safety concerns 10 officers supported to attend to special assignments |
| Assorted stationary, toners and printing services, procured.<br><br>Assorted small office equipment procured.<br><br>3 laptops procured for departmental staff.<br><br>3 sets of news papers procured | 3 sets of newspapers procured 3 laptops procured for departmental staff. | 3 sets of newspapers procured 3 laptops procured for departmental staff. |
| 400 Boards of Governors Inducted<br><br>310 BOGs monitored and supported on their functionality. | 200 Boards of Governors Inducted 155 BOGs monitored and supported on their functionality. | 200 Boards of Governors Inducted 155 BOGs monitored and supported on their functionality. |
| 12 Department staff paid salaries to execute department activities;<br><br>Social security Funds paid for 10 department staff;<br><br>15 Department staff facilitated with lunch and kilometrage allowances;<br><br>Quarterly office imprest and operational expenses paid. | 12 Department staff paid salaries to execute department activities; Social security Funds paid for 10 department staff; 15 Department staff facilitated with lunch and kilometrage allowances; Quarterly office imprest and operational expenses paid. | 12 Department staff paid salaries to execute department activities; Social security Funds paid for 10 department staff; 15 Department staff facilitated with lunch and kilometrage allowances; Quarterly office imprest and operational expenses paid. |

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| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 210 poorly performing secondary schools across the 4 traditional regions supported and monitored to improve performance.<br><br>210 schools supported to develop School improvement plans based on DES inspection reports and on the usage of TMIS and EMIS. | 52 poorly performing secondary schools across the 4 traditional regions supported and monitored to improve performance. 52 schools supported to develop School improvement plans based on DES inspection reports and on the usage of TMIS and EMIS; | 52 poorly performing secondary schools across the 4 traditional regions supported and monitored to improve performance. 52 schools supported to develop School improvement plans based on DES inspection reports and on the usage of TMIS and EMIS; |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 70 Secondary schools under the UGIFT programme supported in greening of schools campaign<br><br>100 teachers sensitized on climate change adaption and best practices | 25 teachers sensitized on climate change adaption and best practices | 25 teachers sensitized on climate change adaption and best practices |
| 35 schools monitored to enforce the establishment and management of nursery beds under the Nehemiah Schools Greening Project<br><br>70 teachers trained across the 35 traditional secondary to facilitate the establishment and management of the nursery beds | 35 schools monitored to enforce the establishment and management of nursery beds under the Nehemiah Schools Greening Project | 35 schools monitored to enforce the establishment and management of nursery beds under the Nehemiah Schools Greening Project |
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Solar batteries replaced and maintained in 200 Post Primary Training Institutions across the 4 traditional regions of the country.<br><br>100 beneficiary schools monitored to assess functionality of the installed solar systems | NA | |

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| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Operational expenses for the ERT coordination office (including imprest) paid to oversee electrification related activities.<br>Photocopying papers, toners and other assorted stationary procured to facilitate the ERT coordination desk. | Operational expenses for the ERT coordination office (including imprest) paid to oversee electrification related activities. | Operational expenses for the ERT coordination office (including imprest) paid to oversee electrification related activities. |
| **Key Service Area:320026 Promotion of STEM/STEI** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| One national science fair to promote school-based science and technological innovations held. | NA | |
| **Key Service Area:320117 Delivery of Instructional Materials** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| 164,119 copies of S2-S4 laboratory Instructional Manuals of Biology, Chemistry and Physics procured and distributed<br><br>60737 copies of S1-S2 textbooks for eight core subjects of; Math, chemistry, Biology, Kiswahili, Geo, History, English, Physics procured | NA | |
| **Department:003 Private Schools Department** | | |

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| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| 600 low-scoring private secondary schools monitored and support supervised to ensure compliance with government programs (EMIS,TMIS,<br>New Abridged A level curriculum)<br><br>80 newly approved Boards of Governors inducted on their roles and responsibilities | 150 low-scoring private secondary schools monitored and support supervised to ensure compliance with government programs (e.g. EMIS, TMIS, New Abridged A level curriculum)<br>20 newly approved Boards of Governors inducted on their roles and responsibilities | 150 low-scoring private secondary schools monitored and support supervised to ensure compliance with government programs (e.g. EMIS, TMIS, New Abridged A level curriculum)<br>20 newly approved Boards of Governors inducted on their roles and responsibilities |
| 3 regional safety and security sensitization meetings held for 600 private school leaders and proprietors.<br><br>Fuel, oils and lubricants, vehicle maintenance, office imprest paid.<br>3-day retreat held to discuss the performance issues and devise strategies. | Fuel, oils and lubricants, vehicle maintenance, office imprest paid. 3-day retreat held to discuss the performance issues and devise strategies for improvement. | Fuel, oils and lubricants, vehicle maintenance, office imprest paid. 3-day retreat held to discuss the performance issues and devise strategies for improvement. |
| Lunch and Kilometrage allowances for 11 staff paid.<br><br>Assorted stationery and toner procured.<br><br>Salaries for 11 officers and 4 support staff paid. | Salaries for 11 officers and 4 support staff paid. | Salaries for 11 officers and 4 support staff paid. |
| 400 Bords of Governors functionalized in the 40 selected districts.<br><br>Guidelines for licensing and registration of Private Schools disseminated to 40 district officials and 160 school leaders of un licensed schools. | 100 Boards of Governors functionalized in the 10 selected districts Northern region. Guidelines for licensing and registration of Private Schools disseminated to 10 district officials and 40 school leaders of un licensed schools in sampled Local Governments. | 100 Boards of Governors functionalized in the 10 selected districts Northern region. Guidelines for licensing and registration of Private Schools disseminated to 10 district officials and 40 school leaders of un licensed schools in sampled Local Governments. |
| 300 teachers in private secondary schools sensitized on the teachers code of conduct including employment rights and obligations. | 75 teachers in private secondary schools selected from the Western region sensitized on the teachers code of conduct including employment rights and obligations. | 75 teachers in private secondary schools selected from the Western region sensitized on the teachers code of conduct including employment rights and obligations. |

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| *Develoment Projects* | | |
| **Project:1665 Uganda Secondary Education Expansion Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 2 Environmental impact studies conducted to ensure construction works adhere to environmental, health and social safeguards standards.<br><br>120 Site meetings held<br><br>4 supervision and monitoring visits in 60 project sites conducted | 1 Environmental impact studies conducted to ensure construction works adhere to environmental, health and social safeguards standards. 30 Site meetings held 1 supervision and monitoring visits in 60 project sites conducted | 1 Environmental impact studies conducted to ensure construction works adhere to environmental, health and social safeguards standards. 30 Site meetings held 1 supervision and monitoring visits in 60 project sites conducted |
| Monthly support supervision and monitoring of civil works and other project activities conducted | 3 Monthly support supervision and monitoring of civil works and other project activities conducted | 3 Monthly support supervision and monitoring of civil works and other project activities conducted |
| Recruited Clerks of works sensitized to effectively execute their roles in line with set construction, environment and social safeguards standards | NA | |
| Construction works in 60 Seed schools and expansion of 61 existing government secondary schools commenced<br><br>60 newly constructed seed schools and 61 existing schools expanded furnished with classroom, laboratory and other assorted furniture, equipment | Civil works in 12 schools at 60% completion | Civil works in 12 schools at 60% completion |

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| **Project:1665 Uganda Secondary Education Expansion Project** | | |
| **Key Service Area:010008 Capacity Strengthening** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 4 Quarterly project monitoring conducted.<br><br>4 Quarterly Audit of project activities conducted.<br><br>3 performance review meetings and consultations held.<br><br>Annual rent paid for PCU offices. | 1 Quarterly project monitoring conducted. 1 Quarterly Audit of project activities conducted. 1 performance review meetings and consultations held. | 1 Quarterly project monitoring conducted. 1 Quarterly Audit of project activities conducted. 1 performance review meetings and consultations held. |
| 1500 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.<br><br>150 headteachers and deputy headteachers trained in the utilization and management of the school property. | 375 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum. | 375 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum. |
| Retainer allowance for the PTC paid for effective coordination and management of the Project.<br><br>Salaries and NSSF contributions paid for 18 Project Coordination Unit staff.<br><br>Contract gratuity paid for core PCU staff | Retainer allowance for the PTC paid for effective coordination and management of the Project. Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. | Retainer allowance for the PTC paid for effective coordination and management of the Project. Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. |
| Contract awarded for supply of science kits in 60 new schools and 61 existing schools.<br><br>Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools<br><br>1,500,000 copies of instructional materials for science subjects procured. | Contract awarded for supply of science kits in 60 new schools and 61 existing schools. Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools | Contract awarded for supply of science kits in 60 new schools and 61 existing schools. Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1665 Uganda Secondary Education Expansion Project** | | |
| **Key Service Area:010008 Capacity Strengthening** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 2 child friendly programmes focusing on Vacis in schools conducted in 61 existing expanded schools.<br><br>Performance Based Condition (PBC) 2 results verified and verification report submitted to World Bank. | 2 child friendly programmes focusing on Vacis in schools conducted in 15 existing expanded schools. | 2 child friendly programmes focusing on Vacis in schools conducted in 15 existing expanded schools. |
| Implementation of Accelerated Education Programme support in 5 AEP centres supervised and monitored<br><br>1600 headteachers and deputy headteachers trained in Leadership and management. | Implementation of Accelerated Education Programme support in 5 AEP centres supervised and monitored 400 headteachers and deputy headteachers trained in Leadership and management. | Implementation of Accelerated Education Programme support in 5 AEP centres supervised and monitored 400 headteachers and deputy headteachers trained in Leadership and management. |
| Salaries and social contributions for project staff paid<br><br>Staff welfare, office imprest, assorted stationery and small office equipment, fuel and vehicle maintenance, telecommunication services facilitated | Salaries and social contributions for project staff paid Staff welfare, office imprest, assorted stationery and small office equipment, fuel and vehicle maintenance, telecommunication services facilitated | Salaries and social contributions for project staff paid Staff welfare, office imprest, assorted stationery and small office equipment, fuel and vehicle maintenance, telecommunication services facilitated |
| **Key Service Area:320117 Delivery of Instructional Materials** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 1,500,000 copies of instructional materials for science subjects procured. | Contract awarded | Contract awarded |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1858 Development of Primary Schools Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 90 selected primary schools rehabilitated across the 4 traditional regions of Uganda (3-class room block; two 5-stance VIP latrines for learners)<br><br>90 construction sites monitored and support supervised | Civil works commenced in 60 sites | Civil works commenced in 60 sites |
| **Key Service Area:320117 Delivery of Instructional Materials** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 585 laboratory science kits procured and distributed to 140 schools across the country. | NA | |
| **Project:1995 Uganda Learning Acceleration Program (ULEARN)** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Topographical and geotechnical surveys conducted in 120 beneficiary traditional secondary schools.<br><br>Topographical and geotechnical surveys conducted in 29 beneficiary traditional secondary schools. | A consultant to conduct topographical and geotechnical surveys in 120 beneficiary traditional secondary schools procured. A consultant to conduct topographical and geotechnical surveys in 29 beneficiary Teacher training institutions procured | A consultant to conduct topographical and geotechnical surveys in 120 beneficiary traditional secondary schools procured. A consultant to conduct topographical and geotechnical surveys in 29 beneficiary Teacher training institutions procured |
| Site layout plans, designs, specifications and BOQs prepared for 120 Traditional Secondary Schools<br><br>Site layout plans, designs, specifications and BOQs prepared for 29 Teacher training institutions. | A consultant to conduct topographical and geotechnical surveys in 120 beneficiary traditional secondary schools procured. A consultant to conduct topographical and geotechnical surveys in 29 beneficiary Teacher training institutions procured | A consultant to conduct topographical and geotechnical surveys in 120 beneficiary traditional secondary schools procured. A consultant to conduct topographical and geotechnical surveys in 29 beneficiary Teacher training institutions procured |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1995 Uganda Learning Acceleration Program (ULEARN)** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Topographical and Geotechnical surveys conducted in 5 special secondary schools, 23 special primary beneficiary traditional secondary schools, 6 inclusive secondary schools and 32 inclusive primary schools. | Procure a consultant to conduct topographical and geotechnical surveys in 5 special secondary schools, 23 special primary beneficiary traditional secondary schools, 6 inclusive secondary schools and 32 inclusive primary schools | Procure a consultant to conduct topographical and geotechnical surveys in 5 special secondary schools, 23 special primary beneficiary traditional secondary schools, 6 inclusive secondary schools and 32 inclusive primary schools |
| Site layout plans, designs, specifications and BOQs prepared for 5 special secondary schools, 23 special primary beneficiary traditional secondary schools, 6 inclusive secondary schools and 32 inclusive primary schools. | Procure a consultant to prepare site layout plans, designs, specifications and BOQs prepared for 5 special secondary schools, 23 special primary beneficiary traditional secondary schools, 6 inclusive secondary schools and 32 inclusive primary schools. | Procure a consultant to prepare site layout plans, designs, specifications and BOQs prepared for 5 special secondary schools, 23 special primary beneficiary traditional secondary schools, 6 inclusive secondary schools and 32 inclusive primary schools. |
| Standard bidding documents for Civil Works prepared for 120 sites | Procure a consultant to prepare site layout plans, designs, specifications and BOQs prepared for 5 special secondary schools, 23 special primary beneficiary traditional secondary schools, 6 inclusive secondary schools and 32 inclusive primary schools | Procure a consultant to prepare site layout plans, designs, specifications and BOQs prepared for 5 special secondary schools, 23 special primary beneficiary traditional secondary schools, 6 inclusive secondary schools and 32 inclusive primary schools |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented** | | |
| **Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning** | | |
| Salaries paid for 5 project staff to oversee project implementation.<br><br>Tools for language mapping developed and piloted<br><br>Language mapping conducted in 25 districts | Salaries for 5 project staff paid to oversee project implementation. Tools for language mapping developed and piloted | Salaries for 5 project staff paid to oversee project implementation. Tools for language mapping developed and piloted |
| Language Boards established in 25 Districts<br><br>Bilingual Dictionaries developed | NA | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1995 Uganda Learning Acceleration Program (ULEARN)** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented** | | |
| **Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning** | | |
| Prefeasibility and feasibility studies for 2 new Ministry Projects supported to fulfill Development Committee requirements | NA | |
| Project preparatory activities including needs assessments, land titling processes and surveys supported in preparation for project effectiveness | Project preparatory activities including needs assessments, land titling processes and surveys supported | Project preparatory activities including needs assessments, land titling processes and surveys supported |
| Existing EGR materials including Kiswahili, Uganda Sign Language and Remedial education revised.<br><br>Training manuals for EGR including Kiswahili, Uganda Sign Language and Remedial education developed.<br><br>A comprehensive teacher support Plan developed | Existing EGR materials including Kiswahili, Uganda Sign Language and Remedial education revised. Training manuals for EGR including Kiswahili, Uganda Sign Language and Remedial education developed. A comprehensive teacher support Plan developed | Existing EGR materials including Kiswahili, Uganda Sign Language and Remedial education revised. Training manuals for EGR including Kiswahili, Uganda Sign Language and Remedial education developed. A comprehensive teacher support Plan developed |
| **Key Service Area:320116 Education Data and Information Management Services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| EMIS guidelines and standards developed.<br><br>13,000 copies of EMIS guidelines and 13,000 standards and procedures printed and disseminated.<br><br>12,000 ICT devices procured for 12,000 Public primary schools to support the rollout of EMIS | EMIS guidelines and standards developed. | EMIS guidelines and standards developed. |
| **Vote Function:06 Quality and Standards** | | |
| *Departments* | | |
| **Department:001 Directorate of Education Standards** | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320035 Quality, Standard and Accreditation** | | |
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | | |
| 100 ECD teacher TTIs inspected to assess the compliance to Basic Requirement and Minimum Standards.<br><br>300 Pre-primary schools monitored, and support supervised on the Basic Requirements and Minimum Standards. | NA | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| 3,600 Secondary Schools inspected and monitored to assess quality of education.<br><br>200 BTVET institutions inspected and monitored to assess the quality of training.<br><br>197 Health Training Institutions inspected to ensure compliance to BRMS | 900 Secondary Schools inspected and monitored to assess quality of education. 100 BTVET institutions inspected and monitored to assess the quality of training. | 900 Secondary Schools inspected and monitored to assess quality of education. 100 BTVET institutions inspected and monitored to assess the quality of training. |
| 23 Core PTCs inspected to assess the quality of Pre- service and In-service training.<br><br>100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness. | 100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness. | 100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness. |
| 600 schools monitored to assess compliance to Education policies, Standards. | 150 schools monitored to assess compliance to Education policies, Standards. | 150 schools monitored to assess compliance to Education policies, Standards. |
| Inspectors of schools in 176 LGs monitored to assess the effectiveness of inspection.<br><br>65 LGs supported in the implementation of the School Performance Assessment model | Inspectors of schools in 88 Local Governments monitored to assess the effectiveness of inspection. | Inspectors of schools in 88 Local Governments monitored to assess the effectiveness of inspection. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320035 Quality, Standard and Accreditation** | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| Mentorship guide and headteacher training manual on mentorship developed<br><br>520 follow up inspections conducted to support the Lower Secondary Curriculum and safety and security in schools | Mentorship guide and headteacher training manual developed. 130 follow up inspections conducted to support the Lower Secondary Curriculum and safety and security in schools. | Mentorship guide and headteacher training manual developed. 130 follow up inspections conducted to support the Lower Secondary Curriculum and safety and security in schools. |
| DES staff facilitated to execute the operations including provision of fuel, oils and lubricants.<br><br>DES facilities and Vehicles maintained, serviced and repaired.<br>ICT system maintained and serviced | DES staff facilitated to execute the operations DES facilities and Vehicles maintained, serviced and repaired. ICT system maintained and serviced | DES staff facilitated to execute the operations DES facilities and Vehicles maintained, serviced and repaired. ICT system maintained and serviced |
| Salaries for 54 staff paid.<br>Guards and Security services procured<br><br>Printing and assorted stationery, small office equipment procured.<br>Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid | Salaries for 54 staff paid. Guards and Security services procured Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid Printing and assorted stationery, small office equipment procured. | Salaries for 54 staff paid. Guards and Security services procured Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid Printing and assorted stationery, small office equipment procured. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:07 Technical Vocational Education and Training** | | |
| *Departments* | | |
| **Department:001 TVET Trainers' Training Research and Innovation Department** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 1221101 Enhanced workforce planning and management** | | |
| **Programme Intervention: 12211 Institutionalize Manpower Planning** | | |
| 100 TVET Trainers retooled on the 21st Century skills, ICT integration in learning deliveries well as CBET approaches training (Preparation, delivery and modularized assessment) | NA | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 1221101 Enhanced workforce planning and management** | | |
| **Programme Intervention: 12211 Institutionalize Manpower Planning** | | |
| 11 members of TTTRI staff paid lunch and transport allowance<br>4 TVET TTRI Institutions monitored and support supervised.<br>TVET Act 2025 disseminated to 2 Public and 2 Private TTRI institutions<br><br>Assorted stationery procured | 11 members of TTTRI staff paid lunch and transport allowance Quarterly monitoring and support supervision of 4 TVET TTRI Institutions. | 11 members of TTTRI staff paid lunch and transport allowance Quarterly monitoring and support supervision of 4 TVET TTRI Institutions. |
| Competence profiles for TVET trainers at NIC Abilonino disseminated<br><br>Diploma in Instructor and Technical Teachers Education TVET trainers training programme reviewed | Reviewed diploma in Instructor and Technical Teachers Education TVET trainers training programme validated | Reviewed diploma in Instructor and Technical Teachers Education TVET trainers training programme validated |
| 5 consultations on the UNQF conducted in 5 regions in North, East, West, central and Kampala.<br><br>One consensus building workshop with national stakeholders conducted | 1 consultation on the UNQF conducted in Northern region. | 1 consultation on the UNQF conducted in Northern region. |
| 2 Desktop computers and 1 HP printer procured | NA | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| Subvention grant for capitation and industrial training paid for 400 students at National Instructors College-Abilonino. | Subvention grant for capitation and industrial training paid for 400 students at National Instructors College-Abilonino. | Subvention grant for capitation and industrial training paid for 400 students at National Instructors College-Abilonino. |
| Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago. | Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago. | Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago. |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| Subvention grant paid for 120 students at HTC-Mulago for Clinical Instructions | Subvention grant paid for 120 students at HTC-Mulago for Clinical Instructions | Subvention grant paid for 120 students at HTC-Mulago for Clinical Instructions |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Salary for TTRI staff and those in TTTRI Institutions paid | Salary for TTRI staff and those in TTTRI Institutions paid | Salary for TTRI staff and those in TTTRI Institutions paid |
| **Department:002 TVET Operations and Management Department** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 1221101 Enhanced workforce planning and management** | | |
| **Programme Intervention: 12211 Institutionalize Manpower Planning** | | |
| Advertising campaigns for increasing TVET enrolment conducted.<br>4 TV and 8 radio talk shows held in 5 regions of the country.<br>Public awareness and sensitization drives in 5 leading regional public secondary schools conducted. | Advertising campaigns and sensitizations in 5 regions of the country. | Advertising campaigns and sensitizations in 5 regions of the country. |
| Salaries for TVET-OM staff at Headquarters and in centralized institutions paid.<br>Administrative support facilitated for 15 TVET-OM staff. | Salaries for TVET-OM department and centralized colleges paid. | Salaries for TVET-OM department and centralized colleges paid. |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| TVET Management Information System revamped.<br>TVET Qualifications framework established. | TVET MIS updated with data of 1st year SDC and VTI students. | TVET MIS updated with data of 1st year SDC and VTI students. |
| 4 Stakeholder engagements held.<br>Quarterly TVET working group meetings convened. | 1 Stakeholder engagement conducted. | 1 Stakeholder engagement conducted. |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12221301 Increased access to scarce skills programmes** | | |
| **Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle** | | |
| Capitation grants for 4800 trainees including SNEs paid to 15 colleges(Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM). | Capitation grants for 4800 trainees in 15 colleges paid. | Capitation grants for 4800 trainees in 15 colleges paid. |
| **Key Service Area:000029 Capacity Building** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| 100 instructors and lecturers retooled on ICT integration in TVET. | NA | |
| 50 TVET institutions' managers retooled. | 50 TVET institutions' managers retooled. | 50 TVET institutions' managers retooled. |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 100 TVET sponsorships awarded and paid.<br>200 TVET institutions monitored and support supervised. | Functional assessment conducted for SNE sponsorship applicants. 60 TVET sponsorships for Females and SNE students in UCPC and Certificate programs awarded. 50 TVET institutions monitored and support supervised. | Functional assessment conducted for SNE sponsorship applicants. 60 TVET sponsorships for Females and SNE students in UCPC and Certificate programs awarded. 50 TVET institutions monitored and support supervised. |
| Decentralized admissions conducted in 6 regions.<br>1 TVET institution acquired international accreditation.<br>TVET Operation Procedures and Guidelines developed. | Decentralized UPPET and UPOLET admissions and selection conducted in 5 regional centers. | Decentralized UPPET and UPOLET admissions and selection conducted in 5 regional centers. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| TVET Council established. Council allowances, retainer fees and meetings facilitated.<br>10 staff recruited and remunerated.<br>TVET Council admin support paid.<br>TVET expert working committees facilitated.<br>50 private TVET providers inspected for licensing. | TVET Council meetings allowances and retainer fees paid. | |
| 10 Council Secretariat staff recruited and remunerated. Salaries, NSSF and Gratuity paid. | 10 Council staff salaries, NSSF and gratuity paid. | |
| Council Secretariat administrative support services; rent, travel, stationery, utilities facilitated. | Secretariat administrative support facilitated. | |
| TVET Council operating plans, standards, policies & programs developed. | Council Workplans and budgets for FY2026/27 prepared. | |
| Sector Skills Expert Committees established and facilitated. | Sector Skills Expert Committee meetings and activities facilitated. | |
| 50 private TVET providers inspected for licensing, accreditation and registration. | 30 private TVET providers inspected for registration and licensing. | |
| Benchmarked on international TVET best practices. | NA | |
| **Key Service Area:320120 Promotion of Workbased Learning** | | |
| **PIAP Output: 12221301 Increased access to scarce skills programmes** | | |
| **Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle** | | |
| 15 TVET institutions supported to establish linkages with world of work through signing MOUs | 5 TVET institutions supported to establish linkages with world of work through MOUS. | 5 TVET institutions supported to establish linkages with world of work through MOUS. |
| Monitored placement of 1,000 students under workplace learning and students undergoing Industrial Training. | 500 certificate students under workplace learning and industrial training monitored. | 500 certificate students under workplace learning and industrial training monitored. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| 200 existing TVET Trainers (150 male, 50 female) upskilled.<br>Modularized curricular printed and disseminated. | 50 existing TVET trainers upskilled to support curricular implementation. | 50 existing TVET trainers upskilled to support curricular implementation. |
| **Department:003 Health Education and Training Department** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 193 Health Training Institutions across the country monitored and support supervised to enhance compliance to standards.<br><br>HET office operations facilitated | 49 Health Training Institutions across the country monitored and support supervised to enhance compliance to standards. HET office operations facilitated | 49 Health Training Institutions across the country monitored and support supervised to enhance compliance to standards. HET office operations facilitated |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Capitation grants for 8,912 students in 20 health training institutions paid | Capitation grants for 8,912 students in 20 health training institutions paid | Capitation grants for 8,912 students in 20 health training institutions paid |
| Funds for procurement of specialized health instructional training materials disbursed to 20 health training institutions.<br><br>4 buses and 3 double cabins procured for health training institutions. | Funds for procurement of specialized health instructional training materials disbursed to 20 health training institutions. 4 buses and 3 double cabins to support training of students in health training institutions procured. | Funds for procurement of specialized health instructional training materials disbursed to 20 health training institutions. 4 buses and 3 double cabins to support training of students in health training institutions procured. |
| Interviews for certificate and diploma extension entrants for July 2026 intake conducted<br><br>Verification of all new entrants in both public and private health training institutions for July 2025 intake conducted | NA | |

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|---|---|---|
| **Key Service Area:000029 Capacity Building** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| 60 Health Tutors instructors and Clinical Instructors/Preceptors retooled on ICT and New updates in Health/Medical Practice<br><br>One capacity building training for HET Headquarter staff conducted | One capacity building training for HET Headquarter staff conducted | One capacity building training for HET Headquarter staff conducted |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Clinical preceptors and mentors' trainings in 20 public health training institutions facilitated<br><br>A National Education and Training for Health conference held | Clinical preceptors and mentors' trainings in 20 public health training institutions facilitated. A National Education and Training for Health conference held | Clinical preceptors and mentors' trainings in 20 public health training institutions facilitated. A National Education and Training for Health conference held |
| 230 teaching staff from all regions oriented on the revised curricula.<br>Reviewed(nursing, peadiatric, envtal health sciences) curricula disseminated in all Health Training Institutions offering the programs<br>Department stationery imprest lunch facilitated | 58 teaching staff from all regions oriented on the revised curricula. Reviewed (nursing, peadiatric, envtal health sciences) curricula disseminated in all Health Training Institutions offering the programs | 58 teaching staff from all regions oriented on the revised curricula. Reviewed (nursing, peadiatric, envtal health sciences) curricula disseminated in all Health Training Institutions offering the programs |
| Construction and furnishing of administration blocks at:<br>Wapakhabulo Memerial College of Nursing and Midwifery.<br>Public Health Nurses College Kyambogo.<br>Jinja Medical laboratory. | Construction and furnishing of administration blocks at Public Health Nurses College Kyambogo | Construction and furnishing of administration blocks at Public Health Nurses College Kyambogo |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320206 Uganda Health Professionals Assessment Board** | | |
| **PIAP Output: 1221101 Enhanced workforce planning and management** | | |
| **Programme Intervention: 12211 Institutionalize Manpower Planning** | | |
| Bi-annual assessment and certification of 84,000 students (60,000 Nurses and Midwives; 24,000 Allied Health)under Uganda Health Professionals Assessment Board in the competencies acquired during apprenticeship, traineeship and indenture training conducted | Operations of Uganda Health Professionals Assessment Board facilitated | Operations of Uganda Health Professionals Assessment Board facilitated |
| *Develoment Projects* | | |
| **Project:1432 OFID funded Vocational Project Phase II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Civil works at 4 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai and Lwengo completed.<br><br>Civil works at 9 Technical institutes of Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu completed | NA | |
| Construction of the New Skills Headquarters office Building at Kyambogo Progressed at 80% | Construction of the New Skills Development Headquarters office Building at Kyambogo progressed at 70% | Construction of the New Skills Development Headquarters office Building at Kyambogo progressed at 70% |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1432 OFID funded Vocational Project Phase II** | | |
| **Key Service Area:120007 Support Services** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Salaries for 13 Contract staff, PAYE, NSSF and gratuity paid.<br><br>Staff training for 126 Instructors at the 8 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai, Lwengo,Sasiira,Buhimba,Nawanyago and Basoga Nsadhu conducted. | Salaries for 13 Contract staff, PAYE, NSSF and gratuity paid. | Salaries for 13 Contract staff, PAYE, NSSF and gratuity paid. |
| Institutional Management capacity training for 352 Institution managers at the 8 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai, Lwengo,Sasiira,Buhimba,Nawanyago and Basoga Nsadhu conducted. | NA | |
| Project management training for 8 project staff Conducted.<br><br>5 PHD and 28 Masters scholars to upgrade at relevant international institutions supported | 5 PHD and 28 Masters scholars to upgrade at relevant international institutions supported | 5 PHD and 28 Masters scholars to upgrade at relevant international institutions supported |
| Curricula and teaching syllabi in the 5 areas of TVET focus - Electronics & Telecommunications, Tourism & Hospitality, Agricultural Value addition (textile),Agricultural Mechanization (Mini-irrigation) and Mineral Development developed and approved (9TIs) | Reviewed syllabi in the 5 areas of TVET focus - Electronics & Telecommunications, Tourism & Hospitality, Agricultural Value addition (textile),Agricultural Mechanization (Mini-irrigation) and Mineral Development for 9 Technical Institutes approved | Reviewed syllabi in the 5 areas of TVET focus - Electronics & Telecommunications, Tourism & Hospitality, Agricultural Value addition (textile),Agricultural Mechanization (Mini-irrigation) and Mineral Development for 9 Technical Institutes approved |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1432 OFID funded Vocational Project Phase II** | | |
| **Key Service Area:120007 Support Services** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Skills upgrading for 253 instructors at the 9 technical institutes Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted.<br><br>Consultancy services for capacity building for staff capacity training for the 8TIs provided. | NA | |
| Consultancy services for capacity building for the 9TIs provided Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu provided. | NA | |
| Contract management & site supervision for civil works at the 8 TIs Lokopio Hills, Kilak Corner ,Ogolai, Lwengo,Sasiira, Buhimba , Nawanyago and Basoga Nsadhu conducted. | Quarterly contract management & site supervision for civil works at the 8 TIs Lokopio Hills, Kilak Corner, Ogolai, Lwengo,Sasiira, Buhimba , Nawanyago and Basoga Nsadhu conducted. | Quarterly contract management & site supervision for civil works at the 8 TIs Lokopio Hills, Kilak Corner, Ogolai, Lwengo,Sasiira, Buhimba , Nawanyago and Basoga Nsadhu conducted. |
| Contract management & supervision for civil works & supplies - 9TIs Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted.<br><br>Contract management & site supervision for civil works at the Skills Headquarters building-Kyambogo | Quarterly contract management & supervision for civil works & supplies – 9 TIs Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted. Quarterly contract management & site supervision for civil works at the Skills Development Headquarters building-Kyambogo conducted | Quarterly contract management & supervision for civil works & supplies – 9 TIs Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted. Quarterly contract management & site supervision for civil works at the Skills Development Headquarters building-Kyambogo conducted |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1432 OFID funded Vocational Project Phase II** | | |
| **Key Service Area:120007 Support Services** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Audit services for the TVET Support project conducted.<br><br>Advertisement services for assorted equipment, furniture, text books and ICT Equipment procured.<br><br>Assorted stationery, small office equipment procured. | Audit services for the TVET Support project conducted. Advertisement services for assorted equipment, furniture, text books and ICT Equipment procured. Assorted stationery, small office equipment procured. | Audit services for the TVET Support project conducted. Advertisement services for assorted equipment, furniture, text books and ICT Equipment procured. Assorted stationery, small office equipment procured. |
| Operation costs for telecommunication services, postage & courier, vehicle maintenance and fuel facilitated.<br><br>Monitoring of capital work at the 8TIs, 9TIs and Skills Headquarters at Kyambogo conducted<br><br>Travel inland for steering committee conducted | Operation costs for telecommunication services, postage & courier, vehicle maintenance and fuel facilitated. Monitoring of capital work at the 8TIs, 9TIs and Skills Headquarters at Kyambogo conducted Steering committee support supervision conducted | Operation costs for telecommunication services, postage & courier, vehicle maintenance and fuel facilitated. Monitoring of capital work at the 8TIs, 9TIs and Skills Headquarters at Kyambogo conducted Steering committee support supervision conducted |
| **Key Service Area:320011 Equipment Maintenance** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Assorted Workshop equipment at the 8 Technical Institutes under the OPEC Phase II Project procured for Lokopio Hills, Kilak Corner ,Ogolai ,Lwengo,Sasiira,Buhimba, Nawanyago and Basoga Nsadhu | Assorted Workshop equipment at the 8 Technical Institutes under the OPEC Phase II Project procured for Lokopio Hills, Kilak Corner ,Ogolai ,Lwengo,Sasiira,Buhimba, Nawanyago and Basoga Nsadhu | Assorted Workshop equipment at the 8 Technical Institutes under the OPEC Phase II Project procured for Lokopio Hills, Kilak Corner ,Ogolai ,Lwengo,Sasiira,Buhimba, Nawanyago and Basoga Nsadhu |
| 360 Computers ,540 Text books, Assorted furniture and workshop equipment for the 9 Technical Institutes i.e Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu Procured. | 360 Computers ,540 Text books, Assorted furniture and workshop equipment for the 9 Technical Institutes i.e Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu procured. | 360 Computers ,540 Text books, Assorted furniture and workshop equipment for the 9 Technical Institutes i.e Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu procured. |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1432 OFID funded Vocational Project Phase II** | | |
| **Key Service Area:320011 Equipment Maintenance** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Contract awarded for procurement of assorted furniture for the Skills Headquarters building at Kyambogo | Contract awarded for procurement of assorted furniture for the Skills Headquarters building at Kyambogo | Contract awarded for procurement of assorted furniture for the Skills Headquarters building at Kyambogo |
| **Project:1803 Development and Expansion of Health Training Institutions** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 10 Health Training Institutions equipped with computers, laptops and accessories. | 2 Health Training Institutions equipped with computers, laptops and accessories. | 2 Health Training Institutions equipped with computers, laptops and accessories. |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Facilities in 03 Health Training Institutions (Mbale School of Hygiene, Butabika School of Psychiatric Nursing, Butabika School of Psychiatric Clinical Officers) rehabilitated.<br><br>Civil works monitored and support supervised. | Facilities in 03 Health Training Institutions (Mbale School of Hygiene, Butabika School of Psychiatric Nursing, Butabika School of Psychiatric Clinical Officers) rehabilitated. Civil works monitored and supervised. | Facilities in 03 Health Training Institutions (Mbale School of Hygiene, Butabika School of Psychiatric Nursing, Butabika School of Psychiatric Clinical Officers) rehabilitated. Civil works monitored and supervised. |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Staff in all beneficiary institutions trained on the effective use of the new facilities and equipment | Staff in all beneficiary institutions trained on the effective use of the new facilities and equipment | Staff in all beneficiary institutions trained on the effective use of the new facilities and equipment |
| **Vote Function:08 Special Needs Education** | | |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Departments* | | |
| **Department:001 Special Needs and Inclusive Education** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12131301 Improved inclusivity in teaching and learning environments** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| 4 SNE technical working group meetings held<br><br>Assorted stationary and toners for the SNE Department procured<br><br>Department staff facilitated with lunch and kilometrage allowances<br><br>Assorted small office equipment procured | NA | |
| 200 Special schools and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs.<br><br>50 AEP Centres monitored and support supervised | NA | |
| 3 department vehicles serviced, repaired and maintained to support operations of the department<br>Commemoration of 5 international days for persons with disabilities - Deaf, White cane, IDD, Autism and Dyslexia | NA | |
| Departmental retreat held to review performance and strategize for improvement.<br>National inclusive Education Policy guidelines reviewed and finalized. | NA | |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12131302 Improved learning environment for SNE Learners** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| 4 SNE technical working group meetings held<br><br>Assorted stationary and toners for the SNE Department procured<br><br>Department staff facilitated with lunch and kilometrage allowances<br><br>Assorted small office equipment procured | 1 SNE technical working group meetings held Assorted stationary and toners for the SNE Department procured Department staff facilitated with lunch and kilometrage allowances Assorted small office equipment procured | 1 SNE technical working group meetings held Assorted stationary and toners for the SNE Department procured Department staff facilitated with lunch and kilometrage allowances Assorted small office equipment procured |
| 100 Special schools and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs.<br><br>20 AEP Centres monitored and support supervised | 25 Special schools and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs. | 25 Special schools and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs. |
| 3 department vehicles serviced, repaired and maintained to support operations of the department Commemoration of 5 international days for persons with disabilities - Deaf, White cane, IDD, Autism and Dyslexia | 3 department vehicles serviced, repaired and maintained to support operations of the department | 3 department vehicles serviced, repaired and maintained to support operations of the department |
| Departmental retreat held to review performance and strategize for improvement. | NA | |
| Practices on the implementation of special needs education in Kenya bench marked. | Practices on the implementation of special needs education in Kenya bench marked. | Practices on the implementation of special needs education in Kenya bench marked. |
| Operation costs - office imprest, fuel,oils and lubricants, loading and offloading materials, newspapers for the department facilitated. | Operation costs - office imprest, fuel,oils and lubricants, loading and offloading materials, newspapers for the department facilitated. | Operation costs - office imprest, fuel,oils and lubricants, loading and offloading materials, newspapers for the department facilitated. |
| A stakeholders consultative meeting on the adoption of Unified English Braille (UEB) in schools conducted | Stakeholders consultation meetings on the adoption of Unified English Braille (UEB) in schools conducted | Stakeholders consultation meetings on the adoption of Unified English Braille (UEB) in schools conducted |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000029 Capacity Building** | | |
| **PIAP Output: 12131302 Improved learning environment for SNE Learners** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| 200 Primary and Secondary school teachers trained in specialised skills and pedagogy in Special Needs Education | 100 Primary and Secondary school teachers trained in specialised skills and pedagogy in Special Needs Education | 100 Primary and Secondary school teachers trained in specialised skills and pedagogy in Special Needs Education |
| Tracer activity in 45 Education Assessment Resource Service (EARS)centres conducted | Tracer activity in 45 Education Assessment Resource Service (EARS)centres conducted | Tracer activity in 45 Education Assessment Resource Service (EARS)centres conducted |
| **Key Service Area:320117 Delivery of Instructional Materials** | | |
| **PIAP Output: 12131302 Improved learning environment for SNE Learners** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| 1050 cartons of braille papers, 620 cartons of embossing papers, 5 embossers and assorted materials for learners with albinism, hearing and intellectual impairment procured and distributed | 1050 cartons of braille papers, 620 cartons of embossing papers, 5 embossers and assorted materials for learners with albinism, hearing and intellectual impairment procured and distributed | 1050 cartons of braille papers, 620 cartons of embossing papers, 5 embossers and assorted materials for learners with albinism, hearing and intellectual impairment procured and distributed |
| Assorted spare parts for 100 braille machines procured and delivered to schools. | Assorted spare parts for 100 braille machines procured and delivered to schools. | Assorted spare parts for 100 braille machines procured and delivered to schools. |
| 100 braille machines in schools supporting learners with visual impairment maintained and repaired | NA | |
| Delivery and distribution of assorted specialized materials to 100 beneficiary schools | Delivery and distribution of assorted specialized materials to 30 beneficiary schools | Delivery and distribution of assorted specialized materials to 30 beneficiary schools |
| *Develoment Projects* | | |
| **Project:1852 Development and Improvement of Special Needs Education II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Renovation of Classrooms at Kireka Home for the Mentally Handicaped.<br><br>Construction of Carpentry workshop at Budadiri Girls Primary School. | Renovation of Classrooms at Kireka Home for the Mentally Handicaped completed. Construction of Carpentry workshop at Budadiri Girls Primary School completed | Renovation of Classrooms at Kireka Home for the Mentally Handicaped completed. Construction of Carpentry workshop at Budadiri Girls Primary School completed |

# VOTE: 013 Ministry of Education and Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1852 Development and Improvement of Special Needs Education II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Completion of Motor vehicle Workshop and external works, Perimeter wall and 3- Phase power connection at Mbale School for the Deaf.<br><br>Renovation of a Boys Dormitory at Salama School for the Blind | Renovation of a Boys Dormitory at Salama School for the Blind completed. Construction of Perimeter wall at Mbale School for the Deaf completed | Renovation of a Boys Dormitory at Salama School for the Blind completed. Construction of Perimeter wall at Mbale School for the Deaf completed |
| **Key Service Area:320117 Delivery of Instructional Materials** | | |
| **PIAP Output: 12131302 Improved learning environment for SNE Learners** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| Procurement of specialised Equipment ie. Assistive Technology Devices( Embossers , laptops, Daxburry Braille Transilator Software and Tactile view Software) and Assoted materials for learners with Intellectual impairment | NA | |
| **Programme:21 Sustainable Extractives Industry Development** | | |
| **Vote Function:02 Higher Education** | | |
| *Departments* | | |
| **Department:001 University Education and Training** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 21040801 Human capacity strengthened** | | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | | |
| 100 students sponsored in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector. | 100 students sponsored in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector. | 100 students sponsored in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector. |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 014 Ministry of Health

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 22.689 | 22.689 | 11.345 | 10.230 | 50.0 % | 45.0 % | 90.2 % |
| | Non-Wage | 131.673 | 169.258 | 84.972 | 71.596 | 65.0 % | 54.4 % | 84.3 % |
| Devt. | GoU | 148.176 | 157.990 | 49.873 | 48.904 | 33.7 % | 33.0 % | 98.1 % |
| | Ext Fin. | 1,261.600 | 1,261.600 | 662.342 | 186.617 | 52.5 % | 14.8 % | 28.2 % |
| **GoU Total** | | **302.538** | **349.938** | **146.190** | **130.730** | **48.3 %** | **43.2 %** | **89.4 %** |
| **Total GoU+Ext Fin (MTEF)** | | **1,564.138** | **1,611.537** | **808.532** | **317.347** | **51.7 %** | **20.3 %** | **39.2 %** |
| Arrears | | 68.093 | 68.093 | 0.570 | 0.569 | 0.0 % | 0.0 % | 99.8 % |
| **Total Budget** | | **1,632.230** | **1,679.630** | **809.102** | **317.916** | **49.6 %** | **19.5 %** | **39.3 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **1,632.230** | **1,679.630** | **809.102** | **317.916** | **49.6 %** | **19.5 %** | **39.3 %** |
| **Total Vote Budget Excluding Arrears** | | **1,564.138** | **1,611.537** | **808.532** | **317.347** | **51.7 %** | **20.3 %** | **39.2 %** |

# VOTE: 014 Ministry of Health

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **1,632.230** | **1,679.630** | **809.102** | **317.916** | **49.6 %** | **19.5 %** | **39.3%** |
| Vote Function:01 Curative Services | 98.755 | 109.815 | 55.586 | 49.859 | 56.3 % | 50.5 % | 89.7% |
| Vote Function:02 Strategy, Policy and Development | 163.115 | 165.745 | 49.728 | 40.866 | 30.5 % | 25.1 % | 82.2% |
| Vote Function:03 Support Services | 84.260 | 92.127 | 17.433 | 13.016 | 20.7 % | 15.4 % | 74.7% |
| Vote Function:04 Health Governance and Regulation | 4.230 | 4.230 | 2.142 | 1.906 | 50.6 % | 45.1 % | 89.0% |
| Vote Function:05 Public Health Services | 1,281.870 | 1,307.713 | 684.213 | 212.268 | 53.4 % | 16.6 % | 31.0% |
| **Total for the Vote** | **1,632.230** | **1,679.630** | **809.102** | **317.916** | **49.6 %** | **19.5 %** | **39.3 %** |

# VOTE: 014 Ministry of Health

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Curative Services** | | |
| **0.092** | Bn Shs | Department : 001 Clinical Services |
| | Reason: The activity to be undertaken in Q3 | |
| ***Items*** | | |
| **0.044** | UShs | 227001 Travel inland |
| | | Reason: The activity to be undertaken in Q3 for remaining lower level facilities |
| **0.025** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Allawances for staff will paid in quarter 3 |
| **0.208** | Bn Shs | Department : 002 Emergency Medical Services |
| | Reason: Procurement processes initiated | |
| ***Items*** | | |
| **0.023** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: pooled item- procurement initiated |
| **0.018** | UShs | 224010 Protective Gear |
| | | Reason: Procurement for protective gear at approval stage |
| **0.010** | UShs | 221012 Small Office Equipment |
| | | Reason: pooled item- procurement already initiated |
| **0.007** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: pooled item- request initited |
| **0.006** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: procurement for vehicle maintenance initiated |
| **0.011** | Bn Shs | Department : 003 Nursing & Midwifery Services |
| | Reason: The procurement process is underway at the approval level | |
| ***Items*** | | |
| **0.006** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The procurement process is underway at the approval level |
| **5.096** | Bn Shs | Department : 004 Pharmaceuticals & Natural Medicine |
| | Reason: Funds meant for execution of NTD medicines and Larvicides to be transferred in Q3 | |
| ***Items*** | | |

# VOTE: 014 Ministry of Health

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Curative Services** | | |
| **5.086** | UShs | 263402 Transfer to Other Government Units |
| | | Reason: Funds meant for execution of NTD medicines and Larvicides to transferred in Q3 |
| **0.005** | UShs | 221003 Staff Training |
| | | Reason: staff training scheduled for Q3 FY 2025/26 |
| **Vote Function:02 Strategy, Policy and Development** | | |
| **1.932** | Bn Shs | Department : 001 Health Infrastructure |
| | Reason: procurement for assorted equipment maintenance at call off order stage | |
| ***Items*** | | |
| **1.381** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: procurement for Oxygen, plants, MRIs, Xrays maintenance at call off order stage |
| **0.025** | UShs | 221003 Staff Training |
| | | Reason: Staff training scheduled for Q3 FY 2025/26 |
| **0.027** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: request initiated |
| **0.007** | UShs | 221001 Advertising and Public Relations |
| | | Reason: procurement initiated |
| **0.012** | UShs | 223004 Guard and Security services |
| | | Reason: procurement for security services at Invoice processing |
| **0.119** | Bn Shs | Department : 003 Health Education, Promotion & Communication |
| | Reason: procurement initiated awaiting for contractor bid submission | |
| ***Items*** | | |
| **0.107** | UShs | 225101 Consultancy Services |
| | | Reason: procurement initiated awaiting for contractor bid submission |
| **0.265** | Bn Shs | Project : 1243 Rehabilitation and Construction of General Hospitals |
| | Reason: Payment of social security contribution is in process. | |
| ***Items*** | | |
| **0.012** | UShs | 212101 Social Security Contributions |
| | | Reason: Payment of social security contribution is in process. |
| **Vote Function:03 Support Services** | | |
| **3.763** | Bn Shs | Department : 001 Finance and Administration |

# VOTE: 014 Ministry of Health

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:03 Support Services**

Reason: The Procurement of solar equipment for digitisation of health facilities on going.

***Items***

| | | |
|---|---|---|
| **0.229** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement ongoing |
| **2.629** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The procurement of solar equipment for digitisation of health facilities is on going. |
| **0.021** | UShs | 221003 Staff Training |
| | | Reason: Payment process ongoing |
| **0.101** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Procurement ongoing |
| **0.070** | UShs | 223004 Guard and Security services |
| | | Reason: payment process ongoing |
| **0.035** | Bn Shs | Department : 004 Institutional and Human Resource Development |

Reason: Implementation to be consolidated with q3 funds

***Items***

| | | |
|---|---|---|
| **0.023** | UShs | 282103 Scholarships and related costs |
| | | Reason: Funds processing ongoing |
| **0.006** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: scheduled to be combined in q3 |

**Vote Function:04 Health Governance and Regulation**

| | | |
|---|---|---|
| **0.093** | Bn Shs | Department : 001 Standards, Accreditation and Patient Protection |

Reason: Delayed submission of invoices from garage contractors for payment

***Items***

| | | |
|---|---|---|
| **0.050** | UShs | 227001 Travel inland |
| | | Reason: A activity scheduled for Q3<br>activities to be undertaken in Q3 |
| **0.029** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: The payment is in process |
| **0.009** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: The garage contracts have not submitted their invoices for payment |

# VOTE: 014 Ministry of Health

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:05 Public Health Services**

| | | |
|---|---|---|
| **0.221** | Bn Shs | Department : 001 Communicable Diseases Prevention & Control |
| | Reason: Procurement of medical supplies is at evaluation stage | |
| ***Items*** | | |
| **0.114** | UShs | 224001 Medical Supplies and Services |
| | | Reason: Procurement of medical supplies is evaluation stage |
| **0.029** | UShs | 221003 Staff Training |
| | | Reason: Training will be carried out in Q3 |
| **0.037** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed submission of payment invoices from garages. |
| **0.006** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Procurement is on going |
| **0.014** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: No requests that were submitted in Q2 |
| **0.023** | Bn Shs | Department : 002 Community Health |
| | Reason: activities to be undertaken in Q3 | |
| ***Items*** | | |
| **0.019** | UShs | 227001 Travel inland |
| | | Reason: activities to be undertaken in Q3 |
| **1.517** | Bn Shs | Department : 003 Environmental Health |
| | Reason: Procurement process ongoing | |
| ***Items*** | | |
| **1.448** | UShs | 224001 Medical Supplies and Services |
| | | Reason: Procurement process ongoing |
| **0.008** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed submissions of invoices from garages |
| **0.018** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Implementation to be combined in Q3 |
| **0.012** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Procurement process ongoing |
| **0.020** | Bn Shs | Department : 004 Integrated Epidemiology, Surveillance & Public Health Emergencies |

# VOTE: 014 Ministry of Health

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:05 Public Health Services**

Reason: This fund is dedicated/reserved to procure emergency medical supplies during outbreaks such as procuring PPEs for health facilities in catchment areas where outbreaks have happened.so far a need has not been noticed as we wait for the upcoming quarters.

***Items***

| | | |
|---|---|---|
| **0.010** | UShs | 224001 Medical Supplies and Services |
| | | Reason: Reserved to procure emergency medical supplies during outbreak. |
| **0.186** | Bn Shs | Department : 005 National Health Laboratory & Diagnostic Services |
| | Reason: Procurement of maintenance of transport equipment at evaluation stage | |

***Items***

| | | |
|---|---|---|
| **0.061** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Procurement of transport Equipment maintanance at evaluation stage |
| **0.105** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: procurement of stationery initiated |
| **0.047** | Bn Shs | Department : 006 Non Communicable Diseases |
| | Reason: National Day of Physical Activity to be held in Q4 | |

***Items***

| | | |
|---|---|---|
| **0.034** | UShs | 221005 Official Ceremonies and State Functions |
| | | Reason: Activity planned for Q4 |
| **0.007** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement initiated |
| **0.013** | Bn Shs | Department : 007 Reproductive and Child Health |
| | Reason: Delayed submission of invoices for payment from the contractor | |

***Items***

| | | |
|---|---|---|
| **0.012** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed submission of invoices for payment from the contractors |
| **0.293** | Bn Shs | Project : 0220 Global Fund for AIDS, TB and Malaria |
| | Reason: Delayed submission of invoices for payment from garage contractors | |

***Items***

| | | |
|---|---|---|
| **0.078** | UShs | 212101 Social Security Contributions |
| | | Reason: The payment for social security is in process |

# VOTE: 014 Ministry of Health

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:05 Public Health Services** | | |
| **0.036** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed submission of invoices for payment from garage contractors |
| **0.024** | Bn Shs | Project : 1436 GAVI Vaccines and Health Sector Dev't Plan Support |
| | Reason: The procurement is on going | |
| ***Items*** | | |
| **0.018** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The procurement is on going |

# VOTE: 014 Ministry of Health

Quarter 2

## *V2: Performance Highlights*

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

| **Programme:12 Human Capital Development** | | | |
|---|---|---|---|
| Vote Function:01 Curative Services | | | |
| **Department:001 Clinical Services** | | | |
| Key Service Area: 320052 Care and Treatment Coordination | | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Medical Board meetings held | Number | 16 | 8 |
| Key Service Area: 320070 Medical interns' Coordination | | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Medical Interns facilitated | Number | 1794 | 1794 |
| Key Service Area: 320078 Senior House Officer Coordination | | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Super specialists trained | Number | 512 | 512 |
| Key Service Area: 320080 Support to hospitals | | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % salaries paid | Percentage | 100% | 100% |
| Key Service Area: 320082 Support to Research Institutions | | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % salaries paid | Percentage | 100% | 100% |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Curative Services

**Department:002 Emergency Medical Services**

Key Service Area: 320004 Blood Collection

**PIAP Output: 12312107 Increase availability of safe blood and blood products**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Blood collection rate - (%) | Percentage | 90% | 60% |

Key Service Area: 320059 Emergency Care Services

**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Road traffic injury mortality rate (per 100,000 population) | Number | 25 | 5 |

**PIAP Output: 12312104 Emergency Medical Services and the referral system improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Road traffic mortality rate (per 100,000 population) | Number | 25 | 5 |
| Number of Standard Intensive Care Units constructed at RRHs | Number | 1 | 0 |
| Number of Ambulances procured | Number | 20 | 11 |
| Number of Regional Call and Dispatch Centers constructed | Number | 3 | 3 |
| Number of First responders trained | Number | 1000 | 625 |
| Number of EMS cadres trained (in-service) | Number | 150 | 450 |

**Department:003 Nursing & Midwifery Services**

Key Service Area: 320072 Nursing and Midwifery Standards and Guidance

**PIAP Output: 12311604 Nursing and midwifery practice strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of quarterly supervision and mentorship visits | Number | 4 | 2 |
| Number of standards and gudelines developed | Number | 2 | 1 |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Curative Services

**Department:004 Pharmaceuticals & Natural Medicine**

Key Service Area: 320054 Commodities Supply Chain Management

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 80% | 70% |
| % of health facilities with 95% availability of the 50 basket of EMHS | Percentage | 75% | 60% |
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 90% | 75% |
| % of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%) | Percentage | 90% | 70% |
| % of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System | Percentage | 50% | 30% |

Key Service Area: 320071 Medical Waste Management

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| LGs oriented on the revised healthcare waste management guidelines | Number | 20 | 10 |

Vote Function:02 Strategy, Policy and Development

**Department:001 Health Infrastructure**

Key Service Area: 320065 Health Infrastructure Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs) | Number | 20 | 0 |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Strategy, Policy and Development

**Department:001 Health Infrastructure**

Key Service Area: 320065 Health Infrastructure Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of staff houses constructed/rehabilitated | Number | 50 | 0 |
| Number of X-ray machines procured and installed | Number | 10 | 5 |
| Number of Ultrasound scans procured and installed | Number | 20 | 10 |
| % of Health facilities with adequate clean energy (solar) source | Percentage | 54.1% | 30% |

**Department:003 Health Education, Promotion & Communication**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Communication Strategy & calendar developed | Number | 1 | 1 |
| % of Planned health/Nutrition promotion and disease prevention events held | Percentage | 50% | 25% |

Key Service Area: 320055 Community Extension workers

**PIAP Output: 12311101 Integrated community health services package rolled out in all villages**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Parishes with atleast 2 functional Community Health Extension Workers | Percentage | 25% | 15% |
| % of Villages with atleast 2 VHTs offering integrated community health service package | Percentage | 100% | 100% |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Strategy, Policy and Development

**Project:1243 Rehabilitation and Construction of General Hospitals**

Key Service Area: 000002 Construction management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs) | Number | 14 | 2 |
| Number of staff houses constructed/rehabilitated | Number | 4 | 1 |

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs) | Number | 10 | 2 |
| Number of Ultrasound scans procured and installed | Number | 5 | 0 |

**Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II**

Key Service Area: 000002 Construction management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs) | Number | 29 | 0 |

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs) | Number | 30 | 0 |
| Number of X-ray machines procured and installed | Number | 30 | 0 |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Strategy, Policy and Development

**Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Ultrasound scans procured and installed | Number | 30 | 0 |

Vote Function:03 Support Services

**Department:001 Finance and Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 35 | 20 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of approved posts filled in public health facilities | Percentage | 85% | 34% |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional Strategic Plans developed | Number | 1 | 1 |
| Number of National Health Accounts Surveys conducted | Number | 1 | 1 |

**PIAP Output: 12090302 Improved Health Subprogram M&E activities**

**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| M&E Plan for MoH Strategic Plan developed | Status | Yes | Yes |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Support Services

**Department:001 Finance and Administration**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090302 Improved Health Subprogram M&E activities**

**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of project monitoring reports prepared and submitted | Number | 4 | 1 |
| Number of MoH Plan and Program/project evaluations undertaken | Number | 4 | 1 |
| Annual Joint Reviews held | Number | 1 | 1 |
| Number of MoH performance reports prepared and submitted | Number | 4 | 1 |

**PIAP Output: 12317101 Financial risk protection for health increased**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| NHIS established | Number | 1 | 0 |
| Health Financing Strategy developed | Status | 1 | 0 |

Key Service Area: 000008 Records Management

**PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Performance Management system in use at all levels | Text | yes | Yes |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of political monitoring and oversight reports on MoH activities prepared | Number | 4 | 2 |
| Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated | Number | 1 | 1 |
| Policy briefs and position papers on topical sectoral public policy issues developed | Number | 4 | 2 |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Support Services

**Department:001 Finance and Administration**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 1 | 1 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 20% | 10% |

Key Service Area: 320063 Health Financing and Budgeting

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health budget executed | Percentage | 85% | 30% |
| Budget Framework Paper developed | Number | 1 | 1 |
| Ministerial Policy Statement developed | Number | 1 | 0 |
| Number of quarterly budget performance progress report prepared and submitted to MoFPED | Number | 4 | 2 |

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of financing proposal written and submitted | Number | 6 | 3 |
| Number of proposals financed | Number | 4 | 1 |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Support Services

**Department:001 Finance and Administration**

Key Service Area: 320064 Health Information Management

**PIAP Output: 12317202 Health innovations and technology uptake promoted**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Health innovations working group functional | Text | yes | Yes |
| New medical technologies adapted or used | Text | yes | Yes |

Key Service Area: 320074 Performance Reviews

**PIAP Output: 12090302 Improved Health Subprogram M&E activities**

**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| M&E Plan for MoH Strategic Plan developed | Status | yes | Yes |
| Number of project monitoring reports prepared and submitted | Number | 4 | 2 |
| Number of MoH Plan and Program/project evaluations undertaken | Number | 8 | 2 |
| Number of MoH performance reports prepared and submitted | Number | 4 | 2 |

**Department:004 Institutional and Human Resource Development**

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 1 |
| Number of Super specialists trained | Number | 2 | 5 |
| Number of health workers trained (in-service training) for all programs / services | Number | 2000 | 700 |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Support Services

**Project:1923 Institutional Development for Ministry of Health**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Contracts Committee meetings conducted | Number | 12 | 6 |

Vote Function:04 Health Governance and Regulation

**Department:001 Standards, Accreditation and Patient Protection**

Key Service Area: 000024 Compliance and Enforcement Services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Harmonized Health Facility Assessments conducted | Number | 1 | 1 |
| Number of Quarterly supervisory visits conducted | Number | 4 | 2 |
| Client satisfaction level (%) | Percentage | 50% | 64% |
| % of Private for profit health facilites enrolled on the SQIS | Percentage | 40% | 12% |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of standards and guidelines developed / reviewed | Number | 5 | 2 |

**PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in Human rights based approach, client charter and ethical conduct. | Number | 200 | 240 |
| % of health institutions with Client Charters | Percentage | 100% | 100% |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:04 Health Governance and Regulation

**Department:002 Health Sector Partners & Multi-Sectoral Coordination**

Key Service Area: 320067 Inter Governmental & Partners Coordination

**PIAP Output: 12090204 Strengthen a national multisectoral and partnership coordination mechanism for health**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health Partners who have MoU with MoH | Percentage | 30% | 30% |
| % of Regional and international declarations, protocols and MoCs disseminated | Percentage | 100% | 100% |
| Number of stakeholder engagements conducted | Number | 12 | 7 |

Vote Function:05 Public Health Services

**Department:001 Communicable Diseases Prevention & Control**

Key Service Area: 320060 Endemic and Epidemic Disease Control

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 1 | 1 |
| % of Population who know 3 methods of HIV prevention | Percentage | 91% | 82% |
| ART Retention rate at 12 months (%) | Percentage | 84% | 80% |
| % of HIV positive Pregnant women initiated on ART | Percentage | 96% | 91% |
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 86% | 82% |

Key Service Area: 320062 Epidemic Diseases Control

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| TB treatment coverage rate (%) | Percentage | 91% | 91% |
| TB treatment success rate (%) | Percentage | 86% | 88% |
| % of Leprosy cases with grade 2 disability | Percentage | 9% | 4% |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:05 Public Health Services

**Department:001 Communicable Diseases Prevention & Control**

Key Service Area: 320069 Malaria Control and Prevention

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of sick children seen by VHT and treated withinh 24 hours for fever | Percentage | 74% | 66% |
| % of Target LGs implementing Indoor Residual Spraying | Percentage | 100% | 100% |
| % of Under five children in target districts received seasonal malaria chemoprophylaxis | Percentage | 82% | 100% |

Key Service Area: 320084 Vaccine Administration

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in immunization practice in Uganda | Number | 1500 | 1500 |
| % of under 5 children dewormed in last 6 months | Percentage | 80% | 54% |
| Measles-Rubella 2nd dose Coverage | Percentage | 60% | 60% |
| % of Children under one year fully immunized | Percentage | 85% | 82% |
| % of children under 24 months immunized against malaria (malaria 4th dose coverage) | Percentage | 30% | 0% |
| % of subcounties with at least one health facility having a functional refrigerator for EPI | Percentage | 90% | 90% |
| % of static EPI facilities conducting outreaches | Percentage | 90% | 90% |

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Viral Hepatitis B birth dose coverage | Percentage | 70% | 35% |
| % of Health Facilities (HC IV and above) with diagnostics for Hepatitis | Percentage | 50% | 25% |
| % of Health facilities with staff trained in viral hepatitis management | Percentage | 50% | 25% |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:05 Public Health Services

**Department:002 Community Health**

Key Service Area: 320056 Community Health Services

**PIAP Output: 12311101 Integrated community health services package rolled out in all villages**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of sick children who were managed by VHTs who recovered | Percentage | 68% | 9% |
| % of Parishes with atleast 2 functional Community Health Extension Workers | Percentage | 10% | 10% |
| % of Villages with atleast 2 VHTs offering integrated community health service package | Percentage | 30% | 8% |
| % of Parishes with functional Parish Social Services Committees | Percentage | 10% | 3% |

Key Service Area: 320057 Disability, Rehabilitation & Occupational health services

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Assistive devices distributed | Number | 1500 | 550 |
| Number of health workers trained in the delivery of disability friendly services | Number | 150 | 85 |
| % of NRH & RRHs with assistive devices technology workshops | Percentage | 30% | 28% |
| % of general hospitals with functional Rehabitation Care units | Percentage | 30% | 22% |

Key Service Area: 320073 Nutrition health services

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Guidelines for micronutrient supplementation developed (pregnant women & elderly) | Number | 1 | 0 |
| Number of Health workers oriented on micronutrient supplementation for the elderly | Number | 500 | 100 |
| Vitamin A second dose coverage for U5s (%) | Percentage | 75% | 57% |
| % of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit | Percentage | 65% | 65% |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:05 Public Health Services

**Department:002 Community Health**

Key Service Area: 320073 Nutrition health services

**PIAP Output: 12121201 Enabling environment for scaling up nutrition at all levels strengthened**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Nutrition regulations, guidelines and SOPs developed | Number | 4 | 3 |
| % of Schools providing feeding to children | Percentage | 10% | 5% |
| % of Health facilities designated as mother-baby friendly (Hospitals, HC IVs and IIIs) | Percentage | 5% | 2% |

**PIAP Output: 12121204 Dietary diversification promoted**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Health workers trained in dietary diversification (Number) | Number | 300 | 50 |
| Number of Awareness campaigns on dietary divertification and breast feeding conducted | Number | 2 | 2 |

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Communication Strategy & calendar developed | Number | 1 | 0 |
| % of Planned health/Nutrition promotion and disease prevention events held | Percentage | 25% | 2% |
| % of Health facilities (HC III and above) providing integrated management of acute malnutrition | Percentage | 50% | 50% |
| % of OPD clients who had the nutritional status assessed | Percentage | 69% | 51% |

**Department:003 Environmental Health**

Key Service Area: 320061 Environmental Health Services

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number LGs where reviewed Public Health/ WASH related Regulations have been disseminated | Number | 5 | 4 |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:05 Public Health Services

**Department:003 Environmental Health**

Key Service Area: 320061 Environmental Health Services

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| LGs oriented on the revised healthcare waste management guidelines | Number | 50 | 20 |
| % of Households using a hand washing facility with soap and water | Percentage | 45% | 20% |
| % Households with improved sanitation facilities | Percentage | 33% | 10% |
| % of Subcounties / Wards / Divisions conducting monthly community sanitation days | Percentage | 50% | 15% |
| % of Vermin and vector control interventions carried out in high endemic areas every quarter | Percentage | 50% | 25% |

**PIAP Output: 12031004 Sanitation facilities constructed in public institutions.**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Health facilities with inclusive sanitation facilities | Number | 8 | 4 |
| No. of Health facilities with incenerators | Number | 58 | 28 |

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 20% | 5% |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 20% | 8% |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:05 Public Health Services

**Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies**

Key Service Area: 320058 Disease Surveillance, epidemic preparedness and Response

**PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of functional POEs | Number | 10 | 5 |
| % of Public health emergencies detected within 72 hours | Percentage | 50% | 32% |
| % of major PHE controlled/contained in timely manner as per guideline | Percentage | 40% | 32% |

**Department:005 National Health Laboratory & Diagnostic Services**

Key Service Area: 320009 Diagnostic Services

**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Standards and guidelines reviewed / developed | Number | 1 | 1 |
| Number of health workers at Community Hospitals/HC IVs trained in sonography | Number | 10 | 0 |
| % of Hospital laboratories that have been ISO accredited | Percentage | 48% | 10% |
| Average turn around time for routine tests | Text | Twenty minutes | 20 mins |
| Radiology and imaging units accredited (ISO 151892022) | Text | 5 Radiology units in NRHs | 2 radiology units have heard assessments |

Key Service Area: 320024 Laboratory services

**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Standards and guidelines reviewed / developed | Number | 1 | 0 |
| Number of health workers at Community Hospitals/HC IVs trained in sonography | Number | 10 | 0 |
| % of Hospital laboratories that have been ISO accredited | Percentage | 48% | 10% |
| Average turn around time for routine tests | Text | 20min | 20 minutes |
| Radiology and imaging units accredited (ISO 151892022) | Text | Five | 2 have been assessed |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:05 Public Health Services

**Department:006 Non Communicable Diseases**

Key Service Area: 320030 Mental Health services

**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Total alcohol per capita (>15 years of age consumption) (litres of pure alcohol) | Number | 12 | 12 |
| Number of health workers trained in substance abuse management and rehabilitation | Number | 20 | 5 |
| Alcohol Abuse Rate (%) | Percentage | 6.6% | 6.6% |

Key Service Area: 320068 Lifestyle Disease Prevention and Control

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Physical exercise day held | Number | 1 | 0 |
| % of health Institutions with at least weekly mandatory physical exercise activities | Percentage | 2% | 2% |
| % of MDAs with at least weekly mandatory physical exercise activities | Percentage | 40% | 20% |
| % of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres) | Percentage | 5% | 3% |

**Department:007 Reproductive and Child Health**

Key Service Area: 320051 Adolescent and School Health Services

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 12 | 6 |
| % of LGs with DICAH (%) | Percentage | 20% | 14% |
| % of health facilities providing adolscent health services | Percentage | 60% | 30% |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:05 Public Health Services

**Department:007 Reproductive and Child Health**

Key Service Area: 320051 Adolescent and School Health Services

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) | Number | 106 | 106 |
| Number of health workers oriented on adolescent health guidelines | Number | 300 | 150 |
| Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health | Number | 2000 | 500 |

Key Service Area: 320053 Child Health Services

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries | Number | 78 | 70 |
| % of deliveries in health facilities | Percentage | 69% | 50% |
| % of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) | Percentage | 64% | 55% |

Key Service Area: 320076 Reproductive and Infant Health Services

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional perinatal mortality rate per 1,000 births | Number | 17 | 16 |
| Number of health workers trained in specialised neonatal care | Number | 4 | 0 |
| % of perinatal deaths reviewed | Percentage | 66% | 56.3% |
| % of NRHs & RRHs with functional neonatal intesive care units | Percentage | 20% | 12% |
| % of General hospitals with functional Level II new born care units | Percentage | 33% | 21.5% |

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Couple years of protection | Number | 4883147 | 4870000 |
| Prevalence of positive syphilis serology in pregnant women (%) | Percentage | 1.8% | 1% |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:05 Public Health Services

**Department:007 Reproductive and Child Health**

Key Service Area: 320076 Reproductive and Infant Health Services

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Prevalence of anaemia in pregnancy (%) | Percentage | 17% | 18% |
| % of obstetric & gynaecologic admissions due to abortion | Percentage | 10% | 13.5% |
| % of pregnant women attending ANC who test HIV positive | Percentage | 2% | 2.5% |

**Project:0220 Global Fund for AIDS, TB and Malaria**

Key Service Area: 320060 Endemic and Epidemic Disease Control

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 91% | 82% |
| ART Retention rate at 12 months (%) | Percentage | 84% | 80% |

Key Service Area: 320062 Epidemic Diseases Control

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of CAST+ campaigns conducted | Number | 2 | 2 |
| TB treatment coverage rate (%) | Percentage | 91% | 91% |

**Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support**

Key Service Area: 320084 Vaccine Administration

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in immunization practice in Uganda | Number | 10000 | 4368 |
| % of under 5 children dewormed in last 6 months | Percentage | 80% | 52% |
| Measles-Rubella 2nd dose Coverage | Percentage | 80% | 63% |
| % of Children under one year fully immunized | Percentage | 90% | 82% |

# VOTE: 014 Ministry of Health

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:05 Public Health Services

**Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support**

Key Service Area: 320084 Vaccine Administration

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of subcounties with at least one health facility having a functional refrigerator for EPI | Percentage | 90% | 90% |
| % of static EPI facilities conducting outreaches | Percentage | 98% | 98% |

**Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)**

Key Service Area: 000002 Construction Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs) | Number | 20 | 20 |

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs) | Number | 20 | 20 |

# VOTE: 014 Ministry of Health

Quarter 2

## Performance highlights for the Quarter

a. 1794 Medical Interns facilitated and assessed on adherence to standard clinical practice

b. 512 Senior House Officers verified for attendance on duty

c. Recruited 53,872 blood donors

d. Pre-hospital emergency medical services provided for 7,650 patients by 262 road and 14 boat ambulances

e. 396 Nurses and Midwives supervised and Mentored in Health facilities and 65 Nurses to treat children in Schools

f. 125 Health Workers trained on Pharmacovigilance (PV)

g. 6 Dental x-ray machines, 4 x-ray film printers and 1 CR system maintained to functional condition, and repair needs for 6 x-ray machines, 1 x-ray film printer and 1 CR System were assessed in 6 RRHs(Masaka, Mubende, Fort Portal, Kabale, Mbarara & Arua),7GHs (Abim, Bullisa, Bududa, Kaabong, Kamuli, Katakwi and Mityana). 92 medical equipment and plants were maintained to functional condition, and repair needs for13 equipment were assessed in 13HFs (3GHs and10HCIVs) in Central region, by Central workshop, Wabigalo maintenance team

h. Funds for emoluments of 346 CHEWs was transferred to Lira City, Mayuge and Lira district.

i. Construction works are ongoing at all the 4 new targeted KIDP facilities of; Awach HC III in Abim, Lorengecora HC III in Napak, Poron HC III in Napak, Loreng HC III in Nakapiripirit

j. The 31st Annual Joint Performance Review Mission (JRM)organized and held on 9th and 10th December, 2025 at Speke Resort Hotel Munyonyo.

k. Conducted HFQAP assessment in 1871 HC IIIs & IVs across PNFPs and GoU owned facilities

l. 94% of increased viral load suppression among ART Clients

m. Internal Residual Spraying deployed in 20 districts
n. 70% of pregnant women received IPT3
o. 91% of malaria cases treated
p. 74% Hepatitis B birth dose vaccination coverage
q. Integrated community Health services Package disseminated in 20 districts
r. 80 Health workers from districts of Karamoja region trained on Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices (MIYCAN) package

## Variances and Challenges

# VOTE: 014 Ministry of Health

Quarter 2

The overall performance in Q2 is at 39.3%. The under performance in Q2 was due Supplementary allocated to the vote towards end of Q2, Inadequate release for development component and External Financing affected by delayed procurement due to lengthy approval processes.

# VOTE: 014 Ministry of Health

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **370.631** | **418.030** | **146.760** | **131.301** | **39.6 %** | **35.4 %** | **89.5 %** |
| **Vote Function:01 Curative Services** | **98.755** | **109.815** | **55.586** | **49.859** | **56.3 %** | **50.5 %** | **89.7 %** |
| 320004 Blood Collection | 7.252 | 7.252 | 3.626 | 3.626 | 50.0 % | 50.0 % | 100.0 % |
| 320052 Care and Treatment Coordination | 8.186 | 8.186 | 4.113 | 3.761 | 50.2 % | 45.9 % | 91.4 % |
| 320054 Commodities Supply Chain Management | 24.007 | 31.349 | 17.070 | 11.979 | 71.1 % | 49.9 % | 70.2 % |
| 320059 Emergency Care Services | 5.108 | 8.827 | 3.660 | 3.414 | 71.6 % | 66.8 % | 93.3 % |
| 320070 Medical interns' Coordination | 27.753 | 27.753 | 13.877 | 13.876 | 50.0 % | 50.0 % | 100.0 % |
| 320071 Medical Waste Management | 0.020 | 0.020 | 0.010 | 0.005 | 50.0 % | 25.0 % | 50.0 % |
| 320072 Nursing and Midwifery Standards and Guidance | 0.968 | 0.968 | 0.499 | 0.487 | 51.5 % | 50.3 % | 97.6 % |
| 320078 Senior House Officer Coordination | 7.919 | 7.919 | 3.961 | 3.940 | 50.0 % | 49.8 % | 99.5 % |
| 320080 Support to hospitals | 17.133 | 17.133 | 8.567 | 8.567 | 50.0 % | 50.0 % | 100.0 % |
| 320082 Support to Research Institutions | 0.408 | 0.408 | 0.204 | 0.204 | 50.0 % | 50.0 % | 100.0 % |
| **Vote Function:02 Strategy, Policy and Development** | **131.624** | **134.254** | **33.983** | **31.478** | **25.8 %** | **23.9 %** | **92.6 %** |
| 000002 Construction management | 116.812 | 119.442 | 29.594 | 28.204 | 25.3 % | 24.1 % | 95.3 % |
| 000003 Facilities and Equipment Management | 6.050 | 6.050 | 0.025 | 0.000 | 0.4 % | 0.0 % | 0.0 % |
| 320008 Community Outreach services | 1.319 | 1.319 | 0.694 | 0.501 | 52.6 % | 38.0 % | 72.2 % |
| 320055 Community Extension workers | 0.500 | 0.500 | 0.250 | 0.250 | 50.0 % | 50.0 % | 100.0 % |
| 320065 Health Infrastructure Management | 6.943 | 6.943 | 3.420 | 2.523 | 49.3 % | 36.3 % | 73.8 % |
| **Vote Function:03 Support Services** | **84.260** | **92.127** | **17.433** | **13.017** | **20.7 %** | **15.4 %** | **74.7 %** |
| 000001 Audit and Risk Management | 0.751 | 0.751 | 0.398 | 0.355 | 53.0 % | 47.3 % | 89.2 % |
| 000003 Facilities and Equipment Management | 0.272 | 0.272 | 0.272 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 000005 Human Resource Management | 12.971 | 12.971 | 6.524 | 5.858 | 50.3 % | 45.2 % | 89.8 % |
| 000006 Planning and Budgeting services | 0.608 | 0.608 | 0.328 | 0.313 | 54.0 % | 51.5 % | 95.4 % |
| 000008 Records Management | 0.123 | 0.123 | 0.066 | 0.066 | 54.0 % | 53.8 % | 100.0 % |
| 000010 Leadership and Management | 65.987 | 67.222 | 5.040 | 4.694 | 7.6 % | 7.1 % | 93.1 % |
| 000013 HIV/AIDS Mainstreaming | 0.150 | 0.150 | 0.081 | 0.081 | 54.0 % | 54.0 % | 100.0 % |
| 000034 Education and Skills Development | 0.508 | 0.508 | 0.261 | 0.221 | 51.4 % | 43.5 % | 84.7 % |

# VOTE: 014 Ministry of Health

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **370.631** | **418.030** | **146.760** | **131.301** | **39.6 %** | **35.4 %** | **89.5 %** |
| **Vote Function:03 Support Services** | **84.260** | **92.127** | **17.433** | **13.017** | **20.7 %** | **15.4 %** | **74.7 %** |
| 000089 Climate Change Mitigation | 0.050 | 0.050 | 0.027 | 0.027 | 54.0 % | 54.0 % | 100.0 % |
| 320063 Health Financing and Budgeting | 0.546 | 0.546 | 0.295 | 0.286 | 54.0 % | 52.4 % | 96.9 % |
| 320064 Health Information Management | 1.015 | 7.647 | 3.494 | 0.636 | 344.2 % | 62.7 % | 18.2 % |
| 320074 Performance Reviews | 1.040 | 1.040 | 0.526 | 0.360 | 50.6 % | 34.6 % | 68.4 % |
| 320077 Research and Clinical Services | 0.240 | 0.240 | 0.120 | 0.120 | 50.0 % | 50.0 % | 100.0 % |
| **Vote Function:04 Health Governance and Regulation** | **4.230** | **4.230** | **2.142** | **1.907** | **50.6 %** | **45.1 %** | **89.0 %** |
| 000024 Compliance and Enforcement Services | 0.435 | 0.435 | 0.229 | 0.182 | 52.6 % | 41.8 % | 79.5 % |
| 000039 Policies, Regulations and Standards | 0.959 | 0.959 | 0.495 | 0.443 | 51.6 % | 46.2 % | 89.5 % |
| 320067 Inter Governmental & Partners Coordination | 2.836 | 2.836 | 1.418 | 1.282 | 50.0 % | 45.2 % | 90.4 % |
| **Vote Function:05 Public Health Services** | **51.761** | **77.603** | **37.616** | **35.040** | **72.7 %** | **67.7 %** | **93.2 %** |
| 320009 Diagnostic Services | 0.094 | 0.094 | 0.047 | 0.042 | 50.0 % | 44.7 % | 89.4 % |
| 320024 Laboratory services | 1.010 | 3.119 | 1.324 | 1.123 | 131.1 % | 111.2 % | 84.8 % |
| 320030 Mental Health services | 0.136 | 0.136 | 0.072 | 0.069 | 52.9 % | 50.8 % | 95.8 % |
| 320051 Adolescent and School Health Services | 0.142 | 0.142 | 0.074 | 0.069 | 52.1 % | 48.7 % | 93.2 % |
| 320053 Child Health Services | 0.133 | 0.133 | 0.073 | 0.069 | 55.1 % | 52.0 % | 94.5 % |
| 320056 Community Health Services | 0.966 | 0.966 | 0.486 | 0.427 | 50.3 % | 44.2 % | 87.9 % |
| 320057 Disability, Rehabilitation & Occupational health services | 0.090 | 0.090 | 0.048 | 0.048 | 53.7 % | 53.5 % | 100.0 % |
| 320058 Disease Surveillance, epidemic preparedness and Response | 2.112 | 2.112 | 1.086 | 1.050 | 51.4 % | 49.7 % | 96.7 % |
| 320060 Endemic and Epidemic Disease Control | 10.641 | 21.285 | 5.727 | 5.263 | 53.8 % | 49.5 % | 91.9 % |
| 320061 Environmental Health Services | 2.630 | 15.180 | 6.377 | 4.814 | 242.4 % | 183.0 % | 75.5 % |
| 320062 Epidemic Diseases Control | 2.308 | 2.608 | 1.287 | 1.228 | 55.8 % | 53.2 % | 95.4 % |
| 320068 Lifestyle Disease Prevention and Control | 0.931 | 0.931 | 0.477 | 0.407 | 51.2 % | 43.7 % | 85.3 % |
| 320069 Malaria Control and Prevention | 0.135 | 0.135 | 0.074 | 0.071 | 54.5 % | 52.5 % | 95.9 % |
| 320073 Nutrition health services | 0.090 | 0.090 | 0.048 | 0.028 | 53.8 % | 31.2 % | 58.3 % |
| 320076 Reproductive and Infant Health Services | 2.738 | 2.978 | 1.379 | 1.334 | 50.4 % | 48.7 % | 96.7 % |
| 320084 Vaccine Administration | 27.606 | 27.606 | 19.037 | 18.998 | 69.0 % | 68.8 % | 99.8 % |

# VOTE: 014 Ministry of Health

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Total for the Vote** | **370.631** | **418.030** | **146.760** | **131.301** | **39.6 %** | **35.4 %** | **89.5 %** |

# VOTE: 014 Ministry of Health

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 21.851 | 21.851 | 10.925 | 9.934 | 50.0 % | 45.5 % | 90.9 % |
| 211102 Contract Staff Salaries | 3.727 | 3.727 | 1.863 | 1.572 | 50.0 % | 42.2 % | 84.3 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4.780 | 5.296 | 2.957 | 2.588 | 61.9 % | 54.2 % | 87.5 % |
| 212101 Social Security Contributions | 0.322 | 0.322 | 0.272 | 0.180 | 84.6 % | 55.8 % | 66.0 % |
| 212102 Medical expenses (Employees) | 0.262 | 0.262 | 0.145 | 0.125 | 55.6 % | 47.9 % | 86.2 % |
| 212103 Incapacity benefits (Employees) | 0.035 | 0.035 | 0.019 | 0.018 | 53.4 % | 53.1 % | 99.6 % |
| 212201 Social Security Contributions | 0.030 | 0.030 | 0.017 | 0.013 | 55.5 % | 41.8 % | 75.4 % |
| 221001 Advertising and Public Relations | 0.176 | 0.176 | 0.090 | 0.072 | 51.3 % | 41.1 % | 80.2 % |
| 221003 Staff Training | 0.855 | 0.855 | 0.627 | 0.529 | 73.3 % | 61.9 % | 84.5 % |
| 221004 Recruitment Expenses | 0.155 | 0.155 | 0.084 | 0.084 | 54.0 % | 53.9 % | 99.8 % |
| 221005 Official Ceremonies and State Functions | 0.061 | 0.061 | 0.037 | 0.003 | 61.5 % | 4.9 % | 8.0 % |
| 221007 Books, Periodicals & Newspapers | 0.074 | 0.074 | 0.040 | 0.040 | 54.4 % | 53.9 % | 99.2 % |
| 221008 Information and Communication Technology Supplies. | 0.434 | 7.195 | 3.071 | 0.370 | 707.2 % | 85.2 % | 12.1 % |
| 221009 Welfare and Entertainment | 1.327 | 1.367 | 0.684 | 0.668 | 51.5 % | 50.3 % | 97.7 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.742 | 2.047 | 1.011 | 0.639 | 58.0 % | 36.7 % | 63.2 % |
| 221012 Small Office Equipment | 0.288 | 0.288 | 0.152 | 0.137 | 52.5 % | 47.6 % | 90.6 % |
| 221016 Systems Recurrent costs | 0.145 | 0.145 | 0.078 | 0.078 | 54.0 % | 54.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.033 | 0.033 | 0.017 | 0.015 | 51.5 % | 45.9 % | 89.0 % |
| 222001 Information and Communication Technology Services. | 0.258 | 0.558 | 0.181 | 0.022 | 70.3 % | 8.6 % | 12.2 % |
| 222002 Postage and Courier | 0.032 | 0.032 | 0.017 | 0.017 | 54.0 % | 53.3 % | 98.6 % |
| 223001 Property Management Expenses | 0.357 | 0.357 | 0.214 | 0.214 | 60.1 % | 60.0 % | 99.9 % |
| 223003 Rent-Produced Assets-to private entities | 0.497 | 0.497 | 0.248 | 0.248 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.278 | 0.348 | 0.219 | 0.137 | 78.9 % | 49.3 % | 62.5 % |
| 223005 Electricity | 0.425 | 0.975 | 0.577 | 0.561 | 136.0 % | 132.1 % | 97.2 % |
| 223006 Water | 0.145 | 0.195 | 0.129 | 0.127 | 88.7 % | 87.6 % | 98.8 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.054 | 0.054 | 0.027 | 0.027 | 50.0 % | 50.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 30.680 | 41.570 | 23.967 | 22.395 | 78.1 % | 73.0 % | 93.4 % |

# VOTE: 014 Ministry of Health

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 0.017 | 0.327 | 0.009 | 0.009 | 54.0 % | 50.5 % | 93.6 % |
| 224005 Laboratory supplies and services | 0.022 | 0.022 | 0.012 | 0.000 | 53.0 % | 0.0 % | 0.0 % |
| 224010 Protective Gear | 0.034 | 0.034 | 0.018 | 0.000 | 52.0 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 0.190 | 0.190 | 0.107 | 0.000 | 56.1 % | 0.0 % | 0.0 % |
| 225201 Consultancy Services-Capital | 0.250 | 0.250 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225202 Environment Impact Assessment for Capital Works | 0.450 | 0.450 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0.500 | 0.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225204 Monitoring and Supervision of capital work | 0.200 | 0.200 | 0.108 | 0.108 | 54.0 % | 53.9 % | 99.9 % |
| 227001 Travel inland | 9.141 | 10.060 | 5.094 | 4.924 | 55.7 % | 53.9 % | 96.7 % |
| 227004 Fuel, Lubricants and Oils | 7.350 | 21.681 | 6.619 | 6.619 | 90.1 % | 90.1 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.010 | 0.010 | 0.005 | 0.005 | 54.0 % | 54.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 1.300 | 1.511 | 0.749 | 0.510 | 57.6 % | 39.3 % | 68.1 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4.224 | 7.108 | 4.131 | 2.483 | 97.8 % | 58.8 % | 60.1 % |
| 228004 Maintenance-Other Fixed Assets | 0.513 | 0.513 | 0.320 | 0.320 | 62.4 % | 62.4 % | 100.0 % |
| 262101 Contributions to International Organisations-Current | 1.960 | 1.960 | 0.980 | 0.980 | 50.0 % | 50.0 % | 100.0 % |
| 262201 Contributions to International Organisations-Capital | 3.110 | 3.110 | 1.555 | 1.555 | 50.0 % | 50.0 % | 100.0 % |
| 263402 Transfer to Other Government Units | 148.539 | 157.801 | 70.021 | 64.563 | 47.1 % | 43.5 % | 92.2 % |
| 263405 Transfers to Autonomous Government Units | 0.240 | 0.240 | 0.120 | 0.120 | 50.0 % | 50.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.078 | 0.078 | 0.045 | 0.045 | 57.3 % | 57.3 % | 100.0 % |
| 273104 Pension | 7.803 | 7.803 | 3.902 | 3.466 | 50.0 % | 44.4 % | 88.8 % |
| 273105 Gratuity | 3.153 | 3.153 | 1.577 | 1.477 | 50.0 % | 46.8 % | 93.7 % |
| 282103 Scholarships and related costs | 0.123 | 0.123 | 0.061 | 0.038 | 50.0 % | 31.0 % | 62.0 % |
| 312121 Non-Residential Buildings - Acquisition | 38.114 | 38.114 | 2.916 | 2.690 | 7.7 % | 7.1 % | 92.2 % |
| 312231 Office Equipment - Acquisition | 0.010 | 0.010 | 0.010 | 0.004 | 100.0 % | 41.3 % | 41.3 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 6.050 | 6.050 | 0.025 | 0.000 | 0.4 % | 0.0 % | 0.0 % |

# VOTE: 014 Ministry of Health

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 312235 Furniture and Fittings - Acquisition | 0.136 | 0.136 | 0.136 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 68.092 | 68.092 | 0.570 | 0.569 | 0.8 % | 0.8 % | 99.8 % |
| **Total for the Vote** | **370.631** | **418.030** | **146.760** | **131.299** | **39.6 %** | **35.4 %** | **89.5 %** |

# VOTE: 014 Ministry of Health

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **370.631** | **418.030** | **146.760** | **131.299** | **39.60 %** | **35.43 %** | **89.47 %** |
| **Vote Function:01 Curative Services** | **98.755** | **109.815** | **55.586** | **49.859** | **56.29 %** | **50.49 %** | **89.7 %** |
| ***Departments*** | | | | | | | |
| 001 Clinical Services | 61.400 | 61.400 | 30.721 | 30.348 | 50.0 % | 49.4 % | 98.8 % |
| 002 Emergency Medical Services | 12.360 | 16.079 | 7.286 | 7.040 | 58.9 % | 57.0 % | 96.6 % |
| 003 Nursing & Midwifery Services | 0.968 | 0.968 | 0.499 | 0.487 | 51.5 % | 50.3 % | 97.6 % |
| 004 Pharmaceuticals & Natural Medicine | 24.027 | 31.369 | 17.080 | 11.984 | 71.1 % | 49.9 % | 70.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Strategy, Policy and Development** | **131.624** | **134.254** | **33.983** | **31.477** | **25.82 %** | **23.91 %** | **92.6 %** |
| ***Departments*** | | | | | | | |
| 001 Health Infrastructure | 6.943 | 9.573 | 6.050 | 4.118 | 87.1 % | 59.3 % | 68.1 % |
| 003 Health Education, Promotion & Communication | 1.819 | 1.819 | 0.944 | 0.751 | 51.9 % | 41.3 % | 79.6 % |
| ***Development Projects*** | | | | | | | |
| 1243 Rehabilitation and Construction of General Hospitals | 111.274 | 111.274 | 25.259 | 24.993 | 22.7 % | 22.5 % | 98.9 % |
| 1539 Italian support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II | 11.588 | 11.588 | 1.731 | 1.616 | 14.9 % | 13.9 % | 93.4 % |
| **Vote Function:03 Support Services** | **84.260** | **92.127** | **17.433** | **13.016** | **20.69 %** | **15.45 %** | **74.7 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 83.480 | 91.347 | 16.900 | 12.795 | 20.2 % | 15.3 % | 75.7 % |
| 004 Institutional and Human Resource Development | 0.508 | 0.508 | 0.261 | 0.221 | 51.4 % | 43.5 % | 84.7 % |
| ***Development Projects*** | | | | | | | |
| 1923 Institutional Development for Ministry of Health | 0.272 | 0.272 | 0.272 | 0.000 | 99.8 % | 0.0 % | 0.0 % |
| **Vote Function:04 Health Governance and Regulation** | **4.230** | **4.230** | **2.142** | **1.906** | **50.64 %** | **45.07 %** | **89.0 %** |
| ***Departments*** | | | | | | | |
| 001 Standards, Accreditation and Patient Protection | 1.394 | 1.394 | 0.724 | 0.624 | 51.9 % | 44.8 % | 86.2 % |

# VOTE: 014 Ministry of Health

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **370.631** | **418.030** | **146.760** | **131.299** | **39.60 %** | **35.43 %** | **89.47 %** |
| 002 Health Sector Partners & Multi-Sectoral Coordination | 2.836 | 2.836 | 1.418 | 1.282 | 50.0 % | 45.2 % | 90.4 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:05 Public Health Services** | **51.761** | **77.603** | **37.616** | **35.040** | **72.67 %** | **67.70 %** | **93.2 %** |
| ***Departments*** | | | | | | | |
| 001 Communicable Diseases Prevention & Control | 6.522 | 7.652 | 3.513 | 3.265 | 53.9 % | 50.1 % | 92.9 % |
| 002 Community Health | 1.145 | 1.145 | 0.583 | 0.503 | 50.9 % | 43.9 % | 86.3 % |
| 003 Environmental Health | 2.630 | 15.180 | 6.377 | 4.814 | 242.4 % | 183.0 % | 75.5 % |
| 004 Integrated Epidemiology, Surveillance & Public Health Emergencies | 2.112 | 2.112 | 1.086 | 1.050 | 51.4 % | 49.7 % | 96.7 % |
| 005 National Health Laboratory & Diagnostic Services | 1.104 | 3.213 | 1.371 | 1.164 | 124.2 % | 105.5 % | 84.9 % |
| 006 Non Communicable Diseases | 1.067 | 1.067 | 0.548 | 0.476 | 51.4 % | 44.6 % | 86.9 % |
| 007 Reproductive and Child Health | 3.012 | 3.252 | 1.526 | 1.472 | 50.7 % | 48.9 % | 96.5 % |
| ***Development Projects*** | | | | | | | |
| 0220 Global Fund for AIDS, TB and Malaria | 6.775 | 16.589 | 3.688 | 3.395 | 54.4 % | 50.1 % | 92.1 % |
| 1436 GAVI Vaccines and Health Sector Dev't Plan Support | 27.393 | 27.393 | 18.924 | 18.900 | 69.1 % | 69.0 % | 99.9 % |
| 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP) | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **370.631** | **418.030** | **146.760** | **131.299** | **39.6 %** | **35.4 %** | **89.5 %** |

# VOTE: 014 Ministry of Health

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **1,261.600** | **1,261.600** | **662.342** | **186.617** | **52.5 %** | **14.8 %** | **28.2 %** |
| **Vote Function:02 Strategy, Policy and Development** | **31.490** | **31.490** | **15.745** | **9.389** | **50.0 %** | **29.8 %** | **59.6 %** |
| *Development Projects.* | | | | | | | |
| 1243 Rehabilitation and Construction of General Hospitals | 16.901 | 16.901 | 8.45 | 3.605 | 50.0 % | 21.3 % | 42.7 % |
| 1539 Italian support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II | 14.590 | 14.590 | 7.295 | 5.784 | 50.0 % | 39.6 % | 79.3 % |
| **Vote Function:05 Public Health Services** | **1,230.109** | **1,230.109** | **646.597** | **177.228** | **52.6 %** | **14.4 %** | **27.4 %** |
| *Development Projects.* | | | | | | | |
| 0220 Global Fund for AIDS, TB and Malaria | 1,005.419 | 1,005.419 | 505.31 | 96.594 | 50.3 % | 9.6 % | 19.1 % |
| 1436 GAVI Vaccines and Health Sector Dev't Plan Support | 166.808 | 166.808 | 83.404 | 24.301 | 50.0 % | 14.6 % | 29.1 % |
| 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP) | 57.883 | 57.883 | 57.883 | 56.333 | 100.0 % | 97.3 % | 97.3 % |
| **Total for the Vote** | **1,261.600** | **1,261.600** | **662.342** | **186.617** | **52.5 %** | **14.8 %** | **28.2 %** |

# VOTE: 014 Ministry of Health

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Curative Services** | | |
| *Departments* | | |
| **Department:001 Clinical Services** | | |
| **Key Service Area:320052 Care and Treatment Coordination** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Assessment of functionality of 2 National Referral hospital | 2 National Referral Hospitals, Kawempe and Kiruddu, were supported and assessed for their role in supporting the Regional Hubs<br>and the functionalisation of Health Services at the Lower-Level Health Facilities. | No Variation |
| Assessment of functionality of 4 Regional Referral hospital | 4 Regional Referral Hospitals; Mbale, Arua, Lira, and Jinja were supported and assessed for their role in strengthening the national referral system. The assessment focused on their support to General Hospitals and lower-level health facilities, evaluating performance in the functionalization of the referral system through well-documented and audited referrals, as well as the provision of supportive supervision to lower-level health facilities. | No Variation |
| Assessment of functionality of 18 Lower-level Health Facilities | 18 Health Centre IVs were assessed on functionality in Mbale and LIra Health Regions; Budaka HCIV, Kibuku HCIV, Budadiri HC IV, Kaproron, Bubulo, Mukuju, Dokolo HCIV, Amolatar HCIV, Aduku HCIV, Akokoro HCIV, Anyeke HCIV, Aboke HCIV, Ober HCIV, Orum HCIV, Aleptong HCIV, Amach HCIV, Ogur HCIV, Bumadanda Health Centre III | 10 Facilities (LLHFs) to be visited in Q3. |
| 1 stake holders meeting | One stakeholder meeting was held on the 2nd Edition of the National IPC to enable its dissemination. | No Variation |
| Comemorate the international Day (Cancer) by Palliative Care and Hospice Division. | 1 Internal Commemoration conducted, the World Sight Day commemorated at Masindi Stadium | No variation |
| Assessment of functionality of 4 General hospitals | 4 General Hospitals; Nebbi GH, Maracha GH, Masafu GH and Kapchorwa GH Supported | No Variation. |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 4 medical board meeting held | 4 Board Meetings Held, 3 for Referrals for Treatment Abroad and 1 for Retirement on Medical Grounds | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 2,468,291.124 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 26,852.862 |
| 212102 Medical expenses (Employees) | | 1,000.000 |
| 221007 Books, Periodicals & Newspapers | | 300.000 |
| 221008 Information and Communication Technology Supplies. | | 5,028.000 |
| 221009 Welfare and Entertainment | | 2,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 |
| 221012 Small Office Equipment | | 600.000 |
| 223005 Electricity | | 600.000 |
| 223006 Water | | 600.000 |
| 227001 Travel inland | | 40,350.952 |
| 227004 Fuel, Lubricants and Oils | | 27,125.000 |
| 228002 Maintenance-Transport Equipment | | 4,400.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 600.000 |
| | **Total For Budget Output** | **2,579,147.938** |
| | Wage Recurrent | 2,468,291.124 |
| | Non Wage Recurrent | 110,856.814 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320070 Medical interns' Coordination** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1794 Medical interns assessed on adherence to standard clinical practice | 1794 Medical Interns facilitated and assessed on adherenceto standard clinical practice | No variation |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 6,937,790.931 |
| | **Total For Budget Output** | **6,937,790.931** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,937,790.931 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320078 Senior House Officer Coordination** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 512 Senior House Officers verified for attendance to duty | 512 Senior House Officers varified and facilitated | No Variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 1,958,968.317 |
| | **Total For Budget Output** | **1,958,968.317** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,958,968.317 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320080 Support to hospitals** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Funds transferred to paediatric hospital at Entebbe | UGX 4,283,262,250 transferred to the Childrens' Surgical Hospital, Entebbe | No Variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 4,283,250.000 |
| | **Total For Budget Output** | **4,283,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,283,250.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320082 Support to Research Institutions** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Funds transferred to National Chemotherapy Research Institute | UGX 162,000,000 transferred to the National Chemotherapy Research Institute | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 102,000.000 |
| | **Total For Budget Output** | **102,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 102,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **15,861,157.186** |
| | Wage Recurrent | 2,468,291.124 |
| | Non Wage Recurrent | 13,392,866.062 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Emergency Medical Services** | | |
| **Key Service Area:320004 Blood Collection** | | |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Recruit 45,000 blood donors | Recruited 53,872 blood donors | Blood donor recruitment increased as schools and universities were still open, which provided a larger pool of eligible donors. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 263402 Transfer to Other Government Units | 1,812,954.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **1,812,954.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,812,954.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320059 Emergency Care Services** | | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 504 Medical Emergencies evacuated by Uganda Red Cross Society. | 494 Medical Emergencies evacuated by Uganda Red Cross Society | Fuel supply took ambulance units out of service |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Pre-hospital emergency medical services provided for 7650 patients by 262 road and 14 boat ambulances | Pre-hospital emergency medical services provided for 7650 patients by 262 road and 14 boat ambulances | No Variation |
| 100% EMS department administrative support services provided | 100% EMS department administrative support services provided | No Variation |
| 1 Supportive supervision visit and 1 data quality audit of Emergency Medical Services conducted across the country | One Supportive supervision visit and one data quality audit of Emergency Medical Services conducted in the South Buganda health sub region. | No Variation |
| Conduct in-service training for prehospital and accident and emergency teams - 25 drivers, 25 Emergency care officers and 2 EMS Staff | Delivered in-service training for pre-hospital and Accident & Emergency teams, strengthening capacity among 25 drivers, 25 Emergency Care Officers, and 2 EMS staff. | No Variation |
| 504 Medical Emergencies evacuated by Uganda Red Cross Society. | 494 Medical Emergencies evacuated by Uganda Red Cross Society. | No variation |
| Samples from Central Public Health Laboratories (CPHL), National TB Reference Laboratory (NTRL) and CERL Lab transported. | Samples from Central Public Health Laboratories (CPHL), National TB Reference Laboratory (NTRL) and CERL Lab transported. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 101,226.303 |
| 211102 Contract Staff Salaries | 14,135.954 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 212,722.575 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212101 Social Security Contributions | | 1,866.280 |
| 212102 Medical expenses (Employees) | | 850.000 |
| 212103 Incapacity benefits (Employees) | | 960.000 |
| 221003 Staff Training | | 6,908.000 |
| 221007 Books, Periodicals & Newspapers | | 3,812.000 |
| 221009 Welfare and Entertainment | | 29,773.170 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,702.400 |
| 221012 Small Office Equipment | | 5,237.460 |
| 223001 Property Management Expenses | | 45,599.383 |
| 223005 Electricity | | 704.000 |
| 223006 Water | | 704.000 |
| 227001 Travel inland | | 157,224.092 |
| 227004 Fuel, Lubricants and Oils | | 1,632,639.948 |
| 228002 Maintenance-Transport Equipment | | 96.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 102,223.820 |
| | **Total For Budget Output** | **2,318,385.385** |
| | Wage Recurrent | 115,362.257 |
| | Non Wage Recurrent | 2,203,023.128 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,131,339.385** |
| | Wage Recurrent | 115,362.257 |
| | Non Wage Recurrent | 4,015,977.128 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Nursing & Midwifery Services** | | |
| **Key Service Area:320072 Nursing and Midwifery Standards and Guidance** | | |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311604 Nursing and midwifery practice strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Conduct onsite orientation of 50 Nurses and Midwives in both private and public health facilities in the selected Districts in regions | onsite orientation of 74 Nurses and Midwives in both private and public health facilities in the selected Districts in regions | More numbers were oriented due to the Utilization of regional Nurse leaders |
| Conduct techical supoort supersion and mentorship to 200 Nurses and Midwives in Healt facilities and 50 Nurses whoo treat sick children in schools | 396 Nurses and Midwives supervised and Mentored in Health facilities and 65 Nurses to treat children in Schools | Mentored more than the target due to more staff recruited to the department and additional supervision by regional Nurse leaders. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 171,123.521 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,930.000 |
| 212102 Medical expenses (Employees) | | 500.000 |
| 212103 Incapacity benefits (Employees) | | 500.000 |
| 221009 Welfare and Entertainment | | 2,580.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 900.000 |
| 221012 Small Office Equipment | | 600.000 |
| 227001 Travel inland | | 80,390.396 |
| 227004 Fuel, Lubricants and Oils | | 22,855.250 |
| | **Total For Budget Output** | **283,379.167** |
| | Wage Recurrent | 171,123.521 |
| | Non Wage Recurrent | 112,255.646 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **283,379.167** |
| | Wage Recurrent | 171,123.521 |
| | Non Wage Recurrent | 112,255.646 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Pharmaceuticals & Natural Medicine**

**Key Service Area:320054 Commodities Supply Chain Management**

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 125 Health Workers trained on Pharmacovigilance (PV) | 125 Health Workers trained on Pharmacovigilance (PV) | No variation |
| Traditional and Complementary Medicines regulations disseminated | Traditional and Complementary Medicines regulations not disseminated | Traditional andComplementary Medicines council not yet inplace |
| 1 Performance Review Report produced | 1 Performance Review Report produced | No variation |
| Technical Supervision for Antimicrobial stewardship to control spread of resistant organisms at 10 hospitals conducted | Technical Supervision for Antimicrobial stewardship to control spread of resistant organisms at 10 hospitals conducted | No variation |
| Conduct eLMIS Technical Support supervisions at 50 Health Facilities | Conduct eLMIS Technical Support supervisions at 50 Health Facilities | No variation |
| 1 semi-annual data quality assessments report conducted at selected Health Facilities (all Levels of care considered) | 1 semi-annual data quality assessments report conducted at selected Health Facilities (all Levels of care considered) | No variation |
| Conduct Technical Support supervisions and mentorships on Inventory Management systems at 15 HealthFacilities | Conduct Technical Support supervisions and mentorships on Inventory Management systems at 15 Health Facilities | No Variation |
| NTD Commodities, Larvicides for Vector Control and Assorted Nutrition Commodities and Supplies procured | | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 141,751.124 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,499.900 |
| 221009 Welfare and Entertainment | 1,938.750 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,451.999 |
| 227001 Travel inland | 45,426.566 |
| 227004 Fuel, Lubricants and Oils | 7,507.070 |
| 228002 Maintenance-Transport Equipment | 7,664.000 |
| 263402 Transfer to Other Government Units | 5,843,962.649 |
| 273102 Incapacity, death benefits and funeral expenses | 3,000.000 |
| **Total For Budget Output** | **6,056,202.058** |
| Wage Recurrent | 141,751.124 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 5,914,450.934 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320071 Medical Waste Management**

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | | |
|---|---|---|
| 1 semi-annual quality assessment on health/WASH related legislation in 10 selected LGs conducted | 1 semi-annual quality assessment on health/WASH related legislation in 10 selected LGs not conducted | Activity to be conducted in Q3 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,056,202.058** |
| | Wage Recurrent | 141,751.124 |
| | Non Wage Recurrent | 5,914,450.934 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Strategy, Policy and Development**

*Departments*

**Department:001 Health Infrastructure**

**Key Service Area:000002 Construction management**

N/A

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 1,594,506.730 |
| | **Total For Budget Output** | **1,594,506.730** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,594,506.730 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320065 Health Infrastructure Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Staff welfare secured and remuneration paid. Monthly Departmental meetings held. | Three months staff welfare secured and remuneration paid. Weekly and monthly Departmental meetings held. | No variation |
| Security guard services, utilities services and office supplies secured 5No. laptop computers and 2 table computers procured. | Three months security guard services, utilities services and office supplies secured. Procurement process for 1No. laptop, 3No. Tablet computers and 2No. printers approved by MoH CC. | Procurement is still ongoing. The scope was adjusted to fit current need within availed funds. |
| Health Infrastructure construction, rehabilitation and equipment maintenance carried out in all RRHs, 15GHs, 20HCIVs and 30HC II&IIIs undergoing rehabilitation. Weekly and monthly site meetings held for Lubowa Specialized Hospital construction works. Regional workshops assessment report. Regional workshops' performance review meeting held. | Supervision of Health Infrastructure construction, rehabilitation and equipment maintenance carried out in all RRHs, 15GHs, 20HCIVs and 30HC II&IIIs undergoing rehabilitation. Weekly and monthly site meetings held for Lubowa Specialized Hospital construction works. Regional workshops assessment carried out and report prepared. Supervised installation of equipment in Jinja and Soroti RRHs under the JICA Grant Aid Project. | The Regional workshops' performance review meeting was not held due to lack of funds by Yumbe RH as the host. |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 20No. X-ray machines, 30 Ultrasound machines, 1MRI, and 4CT Scanners maintained in RRHs, GHs & HCIVs. Assorted medical equipment spare parts procured for maintenance of equipment in HFs in central region.150No. medical equipment and plants maintained in HFs in central region. 8No. sets of RRH ICU equipment sets maintained. | 6No. Dental x-ray machines, 4No. x-ray film printers and 1No. CR system maintained to functional condition, and repair needs for 6No. x-ray machines, 1No. x-ray film printer and 1No. CR System were assessed in 6RRHs (Masaka, Mubende, Fort Portal, Kabale, Mbarara & Arua), 7GHs (Abim, Bullisa, Bududa, Kaabong, Kamuli, Katakwi and Mityana). 92No. medical equipment and plants were maintained to functional condition, and repair needs for 13No. equipment were assessed in 13HFs (3GHs and 10HCIVs) in Central region, by Central workshop, Wabigalo maintenance team | Procurements for maintenance service contracts for MRI, CT and Philips digital x-ray machines are ongoing. |
| 5No. oxygen plants in GHs, RRHs and NRHs maintained. Maintenance of oxygen plants in GHs, RRHs & NRHs supervised and monitored. | Bids evaluated and MoH Contracts Committee Awarded contract for maintenance of 5No. Oxygen plants for Mulago NRH, Kawempe NRH & Moroto RRH was completed. | Procurement of framework contract is ongoing. |
| 200No. batteries and other assorted spare parts procured. 50No. solar systems maintained in selected health centres in at least 4 Districts. | Initiated the process for the issuance of a Call Off Order for supply of 131No. Batteries, 8No. Inverter boards and assorted electrical spare parts. | Process for issuance of a Call Off Order to supply batteries and other solar spare parts is ongoing. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 285,517.958 |
| 211102 Contract Staff Salaries | 1,429.388 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 192,365.172 |
| 212101 Social Security Contributions | 130.960 |
| 221003 Staff Training | 542.495 |
| 221009 Welfare and Entertainment | 54,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 18,726.400 |
| 223005 Electricity | 3,200.000 |
| 223006 Water | 1,280.000 |
| 227001 Travel inland | 266,785.286 |
| 227004 Fuel, Lubricants and Oils | 132,765.750 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 59,054.100 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 884,513.568 |
| 263402 Transfer to Other Government Units | | 52,853.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 640.000 |
| | **Total For Budget Output** | **1,954,604.077** |
| | Wage Recurrent | 286,947.346 |
| | Non Wage Recurrent | 1,667,656.731 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,549,110.807** |
| | Wage Recurrent | 286,947.346 |
| | Non Wage Recurrent | 3,262,163.461 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Health Education, Promotion & Communication**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | | |
|---|---|---|
| Procurement for consultancy firm ongoing to produce and disseminate 10 audio visual messages | Procurement process for a consultancy firm was initiated and its ongoing. | No variation |
| Conduct technical support supervision in 20 districts | Technical support supervision was conducted in 20 districts of Bunyoro and Tooro region.These include,Kiryandongo,Kikuube,Kibale,Kakumiro,Buliisa,Hoima,Kagadi,Hoima City,Hoima district,Kyankwanzi,Kyegegwa,Kabalore,Fort Portal city,Kitagwenda,and Kamwenge. | No variation |
| Conduct capacity building session to the DHEs, ADHEs and CHWS in Karamoja region | Capacity building training on Risk Communication and Community Engagement plus surveillance during Public Health Emergencies was conducted in Masaka City where the DHEs and ADHEs from Karamoja were called and attend the training. | No variation |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Procurement of 2 office printers for the Programme officer and Secretary. | Procurement process was initiated by the IT department and still ongoing. | No varaition |
| Identify 125 influencial Public Stake holders, and Orient them on Public health issues, Develop and sign MoUs with stakeholders. | 125 influential stake holders from Mityana diocese were oriented on public health and signed MOu with Ministry of Health. | No variation |
| Conduct 5 Community awareness on emerging disease outbreaks | Conducted 5 community awareness programs on emerging disease outbreaks through community dialogues in Ssembabule, Lyantonde, Kalungu, Lwengo, Masaka district. | No variation |
| Conduct 2 Stake holders engagement on different health Promotion and Disease prevention thematic areas | 2 Stake holders engagement was conducted with Leaders of Mityana diocese and signed MoU to support health promotion activities in the diocese. | NO variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 73,878.159 |
| 211102 Contract Staff Salaries | | 20,653.809 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 82,134.818 |
| 212101 Social Security Contributions | | 2,488.544 |
| 212102 Medical expenses (Employees) | | 3,000.000 |
| 221007 Books, Periodicals & Newspapers | | 640.000 |
| 221009 Welfare and Entertainment | | 18,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,400.000 |
| 223005 Electricity | | 750.000 |
| 223006 Water | | 2,000.000 |
| 227001 Travel inland | | 137,062.604 |
| 227004 Fuel, Lubricants and Oils | | 35,099.250 |
| 228002 Maintenance-Transport Equipment | | 3,950.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,600.000 |
| | **Total For Budget Output** | **383,657.184** |
| | Wage Recurrent | 94,531.968 |
| | Non Wage Recurrent | 289,125.216 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320055 Community Extension workers** | | |
| **PIAP Output: 12311101 Integrated community health services package rolled out in all villages** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Pay emuloments for 346 CHWs in Mayuge, Lira city, Lira Local Government | Funds for emoluments of 346 CHEWs was transferred to Lira City,Mayuge and Lira district. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 125,000.000 |
| | **Total For Budget Output** | **125,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 125,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **508,657.184** |
| | Wage Recurrent | 94,531.968 |
| | Non Wage Recurrent | 414,125.216 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1243 Rehabilitation and Construction of General Hospitals** | | |
| **Key Service Area:000002 Construction management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 10% progress of work | Works for the selected facilities (0%) under transitional development not yet undertaken. | Insufficient release thus funds not transferred to UPDF engineering brigade for commencement of works |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1243 Rehabilitation and Construction of General Hospitals** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 10% works concluded | 10% of the required work for the quarter implemented. Cumulatively works monitored and at 95% for Busolwe GH (incl. defects and defects liability to be completed this FY2025/26); site meetings conducted | No Variation |
| admissions issued and 50% staff trained | Staff training admissions issued with staff scheduled to undertake training in Q3. | Delays in the release of funds. |
| inception report issued | Environmental and Social Impact Assessment (ESIA) Report for the Rehabilitation and Construction of General Hospitals Phase II not Issued. | Insufficient release to the Project. |
| Procurement concluded and Inception Report issued | Procurement of consultant for Feasibility study for Rehabilitation and Construction of General Hospitals Phase II not carried out. Inception report not issued. | Insufficient release to the Project for the work. |
| Funds transferred for supply of produced medical oxygen to public health facilities by global gases health care uganda limited implemented | Funds for the supply of produced medical oxygen to health facilities by Global gases not transferred | Non-release of funds |
| Funds transferred and Health Facilities constructed by UPDF Engineers Brigade under the supervision of the Different Districts | Funds not transferred to the beneficiary districts for the rehabilitation of health facilities under the UPDF Engineering Brigade | Non-release of funds |
| 2nd 3 month quarterly report issued | Quarterly activities done and report issued on the status of implementation of works on the facilities. | No Variation |
| 15% Works for Completion and Furnishing of 5 Regional Incinerators executed | 2% works for the completion and furnishing of 5 regional incinerators executed | Non release of funds for the incinerator work. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 181,735.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000.000 |
| 212101 Social Security Contributions | 30,155.000 |
| 221003 Staff Training | 220,000.000 |
| 221009 Welfare and Entertainment | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,139.663 |
| 224001 Medical Supplies and Services | 1,799,310.200 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1243 Rehabilitation and Construction of General Hospitals** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 36,120.000 |
| 227004 Fuel, Lubricants and Oils | | 58,820.000 |
| 228002 Maintenance-Transport Equipment | | 80.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,287,308.020 |
| 263402 Transfer to Other Government Units | | 4,343,905.531 |
| 312121 Non-Residential Buildings - Acquisition | | 3,657,580.247 |
| 313121 Non-Residential Buildings - Improvement | | 1,793,725.933 |
| | **Total For Budget Output** | **13,412,879.594** |
| | GoU Development | 9,807,667.883 |
| | External Financing | 3,605,211.711 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **13,412,879.594** |
| | GoU Development | 9,807,667.883 |
| | External Financing | 3,605,211.711 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II**

**Key Service Area:000002 Construction management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| 1 New HC III constructed | Construction works are ongoing at all the 4 targeted facilities of;<br>Awach HC III in Abim<br>Lorengecora HC III in Napak<br>Poron HC III in Napak<br>Loreng HC III in Nakapiripirit | Works are running at the same time and are at finishing level save for Poron where the contactor has been engaged to come up with an AWP |
| 3 Monitoring and Support supervision visits conducted | 3 monitoring visit including the quarterly site meetings conducted across all the 9 districts | No variations as monitoring are done as planned |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| DHO’s Office constructed in Kotido | Construction of DHO's office is ongoing within Kotido Municipality | The progress is reported at around 15% since the contractor had prioritized other sites and has since promised tom speed up the works |
| 3 Stakeholder engagements and site meetings undertaken | 2 Stakeholder engagement undertaken | More engagements are expected in the subsequent quarters as some sites near completion and hence the need to discuss operationalization plans |
| 2 HC IIs upgraded to HC IIIs | Rehabilitation and expansion works at the facilities under upgrade from HC II to HC III are ongoing at facilities of;<br>Katabok HC II in Amudat<br>Wilela HC II in Abim<br>Arwembola HC II in Abim<br>Apeitolim HC II in Napak<br>Natirae HC II in Nabilatuk<br>Nayonai Angeikalio HC II in Nabilatuk<br>Usake HC II in Kaabong<br>Lokori HC II in Karenga<br>Kakwanga HC II in Karenga<br>Rupa HC II in Moroto | All the works are running at same time with most of them at finishing stage including general, maternity wards and OPD |
| 1 HC III upgraded to HC IV | Construction works to upgrade HC III to HC IV are ongoing at the different facilities of;<br>Karita HC III in Amudat<br>Iriiri HC III in Napak<br>Kacheri HC III in Kotido<br>Kalapata HC III in Kaabong | Works are running at same time with some facilities at about 45% completion while others at 33% due to the unfriendly weather that has affected mobilizations at some sites |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 3 Health facilities rehabilitated | Rehabilitation and renovation works are ongoing at different facilities that include;<br>Amudat General Hospital<br>Orwamuge HC III in Amim<br>Lemusui HC III in Nakapiripiit<br>Akuyama HC III in Nakapiripiit<br>Lolechat HC III in Nabilatuk<br>Lorengedwat HC III in Nabilatuk<br>Nabilatuk HC IV<br>Kaabong General Hospital<br>Lokitelaebu HC III in Kotido<br>Nadunget HC III in Moroto | Works are running at the same time due to lotting with most of them at finishing phase |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Project Coordinator compensation for three months and coordination activities undertaken, HR survey and Equipment inventory done, and 3 PSC meetings held | Prepared and submitted the First Quarter Report for FY 2025-2026<br>Prepared the revised workplan and procurement plan both of which were approved by the PSC in October<br>Prepared and submitted the BFP for FY 2026-2027 and the preliminary budget estimates<br>Compensation for the project coordinator, Clerks of works, Drivers and administrative assistant paid for all the 3 months or eligible months for some<br>Facilitated the payment of all the duly verified and approved certificates<br>1 Project Steering Committee meeting was held in October and minutes produced<br>Routine coordination work with the line ministry and accountant general's office<br>Undertook engagements with the consultants to share updates on the project<br>Participated in site meetings along with District Leadership in the sub region<br>Three monthly performance reports were prepared and produced<br>Facilitated the payment of all the duly verified and approved certificates | More was done as the project is in an active phase of implementation with all lots running at the same time |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 138,904.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 170,935.000 |
| 212101 Social Security Contributions | 20,160.000 |
| 221001 Advertising and Public Relations | 5,000.000 |
| 221007 Books, Periodicals & Newspapers | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | 3,995.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 970.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 6,000.000 |
| 227001 Travel inland | | 148,821.440 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| 228002 Maintenance-Transport Equipment | | 17,915.000 |
| 282303 Transfers to Other Private Entities | | 288,000.000 |
| 312121 Non-Residential Buildings - Acquisition | | 3,669,106.880 |
| | **Total For Budget Output** | **4,511,807.320** |
| | GoU Development | 875,996.748 |
| | External Financing | 3,635,810.572 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities | None | Equipment will be delivered upon completion of construction works |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,511,807.320** |
| | GoU Development | 875,996.748 |
| | External Financing | 3,635,810.572 |
| | Arrears | 0.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Vote Function:03 Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Procurement Files Reviewed and Reports produced. | Procurement Files Reviewed and Reports produced. | No variation |
| Accountability Files reviewed and reports produced. | Accountability Files reviewed and reports produced. | No variation |
| Departmental Files Reviewed and Reports produced. | Departmental Files Reviewed and Reports produced. | No variation |
| Follow up of Implementation status and Report produced. | Follow up of Implementation status undertaken and Report produced. | No variation |
| Stores inspected, records Reviewed and Reports produced. | Stores inspected, records Reviewed and Reports produced. | No variation |
| Fleet Management processes Reviewed and Reports produced. | Fleet Management processes Reviewed and Reports produced. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 76,183.338 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,680.000 |
| 221003 Staff Training | | 2,300.000 |
| 221009 Welfare and Entertainment | | 5,460.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,626.920 |
| 221012 Small Office Equipment | | 7,287.856 |
| 221017 Membership dues and Subscription fees. | | 3,261.386 |
| 223005 Electricity | | 1,170.000 |
| 223006 Water | | 3,057.600 |
| 227001 Travel inland | | 85,870.487 |
| 227004 Fuel, Lubricants and Oils | | 33,640.000 |
| 228002 Maintenance-Transport Equipment | | 15,460.000 |
| | **Total For Budget Output** | **243,997.587** |
| | Wage Recurrent | 76,183.338 |
| | Non Wage Recurrent | 167,814.249 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| 3Monthly Pension and gratuity payrolls Managed, processed and paid | 3 Monthly salary and pension payrolls managed, processed and paid | No Variation |
| Staffing levels improved by 2% | Staffing levels improved by 2% in Q2 | No Variation |
| 10 RRHs and DLGs supported in Human Resource Services | 10 RRH and DLGs supported in Human Resource Services. Q2- Kabale,Arua,Gulu,Lira,Soroti,MSWNH,Yumbe,FortPortal,Kayunga,Masaka | No variation |
| 3payrolls processed and paid | 3 salary payrolls processed and paid | No Variation |
| 1 Scheme of service for cadres of MoH HQ developed or reviewed. | 1 scheme of service for cadres of MoH HQ developed or reviewed<br>Q2-Vector control cadre, UMDPC Structure, | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 306,028.880 |
| 211102 Contract Staff Salaries | 58,283.517 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,469.500 |
| 212102 Medical expenses (Employees) | 5,800.000 |
| 221003 Staff Training | 13,802.000 |
| 221004 Recruitment Expenses | 44,812.000 |
| 221007 Books, Periodicals & Newspapers | 3,472.000 |
| 221009 Welfare and Entertainment | 26,165.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,671.163 |
| 221012 Small Office Equipment | 4,350.000 |
| 221016 Systems Recurrent costs | 23,230.000 |
| 222001 Information and Communication Technology Services. | 2,755.000 |
| 222002 Postage and Courier | 5,400.000 |
| 223005 Electricity | 1,950.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223006 Water | | 1,950.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 3,190.000 |
| 227001 Travel inland | | 77,828.000 |
| 227004 Fuel, Lubricants and Oils | | 32,625.000 |
| 228002 Maintenance-Transport Equipment | | 7,250.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 3,900.000 |
| 273104 Pension | | 1,739,742.097 |
| 273105 Gratuity | | 884,223.818 |
| | **Total For Budget Output** | **3,279,897.975** |
| | Wage Recurrent | 364,312.397 |
| | Non Wage Recurrent | 2,915,585.578 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12317101 Financial risk protection for health increased** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported | None in the quarter | NHIS Bill Still awaiting guidance from Cabinet. |
| Health sector Project Proposals Reviewed and Appraised | One Health sector Project Proposal Reviewed and Appraised | No Variation |
| Planning, financing and Policy activities coordinated | Planning and Policy Division Activities coordinated. | No Variation |
| **PIAP Output: 12090302 Improved Health Subprogram M&E activities** | | |
| **Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation** | | |
| Monitoring of MoH Departmental Workplan implementation undertaken | Monitoring of MoH Departmental Workplan implementation undertaken in the Quarter. | No Variation. |
| Annual Joint Review Missions coordinated and held | The 31st Annual Joint Performance Review Mission (JRM) organized and held on 9th and 10th December, 2025 at Speke Resort Hotel Munyonyo. | No Variation. |
| Development of Health related policies supported and monitoring of implementation progress undertaken | Development of Health related policies supported and monitoring of implementation progress undertaken | No Variation. |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| NAAnnual Health Sector Performance Report for FY 2024/25 Prepared, Printed and Disseminated | Annual Health Sector Performance Report for FY 2024/25 Prepared, Printed and Disseminated during the Annual JRM 2025. | No Variation. |
| Local Governments and Hospitals Supported in Planning and Oversight of work plan implementation Undertaken | 10 Local Governments supported in planning and oversight of the Annual Workplan during the Quarter. | No Variation. |
| National Health Accounts (NHA) Study activities undertaken | National Health Accounts (NHA) Study Report for FY2021/2022 @ 2022/2023 reviewed and draft presented to SPAFID TWG and SMC. | No variation. |
| Gender and Equity Mainstreaming in the Health Sector Undertaken | Reviewed the Gender and Equity commitments in the Health Sub-programme of the Human Capital Development Programmme. | No Variation. |
| Capacity of Staff built/Improved | Training in Advanced epidemiological Analysis of some staff undertaken. | No Variation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,105.000 |
| 212102 Medical expenses (Employees) | | 2,160.000 |
| 221003 Staff Training | | 8,700.000 |
| 221007 Books, Periodicals & Newspapers | | 580.000 |
| 221008 Information and Communication Technology Supplies. | | 1,700.000 |
| 221009 Welfare and Entertainment | | 7,705.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,170.000 |
| 227001 Travel inland | | 60,748.300 |
| 227004 Fuel, Lubricants and Oils | | 72,558.000 |
| 228002 Maintenance-Transport Equipment | | 17,055.000 |
| | **Total For Budget Output** | **177,481.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 177,481.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Training and supporting 5 departments &RRH in performance management | Trained and supported 5 Departments and RRH in performance management 5 Departments in Performance Management (Balance score card) | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,520.000 |
| 221009 Welfare and Entertainment | | 5,920.000 |
| 221012 Small Office Equipment | | 1,450.000 |
| 227001 Travel inland | | 16,210.000 |
| 227004 Fuel, Lubricants and Oils | | 9,425.262 |
| | **Total For Budget Output** | **35,525.262** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,525.262 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Ministry property managed | Ministry property managed | No variation |
| Capacity building for staff performance enhanced. | Capacity building for staff performance enhanced. | No variation |
| Ministry of health functions covered and publicized by media houses. | Ministry of health functions covered and publicized by media houses. | No variation |
| All financial processes and operational data managed. | All financial processes and operational data managed. | No variation |
| Top management entitlement computed and paid | Top management entitlements computed and paid | No variation |
| 3 over sight supervision visits by Top management of MoH conducted. | 3 over sight supervision visits by Top management of MoH conducted. | No variation |
| Security and utilities for all office premises managed. | Security and utilities for all office premises managed. | No variation |
| Quarterly support supervisions to monitor sanitation at Health facilities undertaken. | Quarterly support supervisions to monitor sanitation at Health facilities undertaken. | No variation |
| Ministry of Health Fleet managed | Ministry of Health Fleet managed | No variation |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Staff office welfare at MOH managed | Staff office welfare at MOH managed | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 466,122.248 |
| 211102 Contract Staff Salaries | 104,012.612 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 232,855.815 |
| 212102 Medical expenses (Employees) | 31,310.000 |
| 212103 Incapacity benefits (Employees) | 5,800.000 |
| 212201 Social Security Contributions | 11,472.258 |
| 221001 Advertising and Public Relations | 49,566.600 |
| 221003 Staff Training | 2,900.000 |
| 221007 Books, Periodicals & Newspapers | 14,908.000 |
| 221008 Information and Communication Technology Supplies. | 56,943.824 |
| 221009 Welfare and Entertainment | 81,216.394 |
| 221011 Printing, Stationery, Photocopying and Binding | 38,999.999 |
| 221012 Small Office Equipment | 17,279.000 |
| 221016 Systems Recurrent costs | 18,850.000 |
| 221017 Membership dues and Subscription fees. | 1,450.000 |
| 222002 Postage and Courier | 6,147.000 |
| 223001 Property Management Expenses | 76,830.000 |
| 223004 Guard and Security services | 81,159.352 |
| 223005 Electricity | 490,808.330 |
| 223006 Water | 92,900.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,450.000 |
| 225204 Monitoring and Supervision of capital work | 57,882.900 |
| 227001 Travel inland | 116,111.880 |
| 227004 Fuel, Lubricants and Oils | 150,800.000 |
| 228001 Maintenance-Buildings and Structures | 5,400.000 |
| 228002 Maintenance-Transport Equipment | 185,240.537 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 59,630.977 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228004 Maintenance-Other Fixed Assets | | 187,600.000 |
| 263402 Transfer to Other Government Units | | 60,060.000 |
| 352899 Other Domestic Arrears Budgeting | | 568,670.712 |
| | **Total For Budget Output** | **3,274,378.438** |
| | Wage Recurrent | 570,134.860 |
| | Non Wage Recurrent | 2,135,572.866 |
| | Arrears | 568,670.712 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Sensitization of Staff on HIV/AIDS conducted. | Sensitization of Staff on HIV/AIDS conducted. | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,700.000 |
| 221001 Advertising and Public Relations | | 10,800.000 |
| 221009 Welfare and Entertainment | | 18,900.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,900.000 |
| 227001 Travel inland | | 8,700.000 |
| | **Total For Budget Output** | **51,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Climate change mitigation at Health facilities undertaken | Climate change mitigations at Health facilities undertaken in Eastern that is Buwenge GH, Namwendwa HCIV, Kiyunga HCIV, Masafu HCIV, Tororo GH and Northern Uganda; Dokolo HCIV, Lira RRH, Aboke HCIV, Anyeke HCIV, Gulu RRH, Kitgum GH, Padibe HCIV and Anaka GH etc. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,900.000 |
| 221009 Welfare and Entertainment | | 8,700.000 |
| 227001 Travel inland | | 2,900.000 |
| | **Total For Budget Output** | **14,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320063 Health Financing and Budgeting**

| | | |
|---|---|---|
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Training for division staff undertaken | Staff training not undertaken | No Variation |
| Budget and Finance Division office run smoothly | Budget and Finance office run smoothly, i.e., meetings attended (JRM, US government new funding discussions, UGIFT communication retreat-UCOF attended, represented MoH at PIMPLUS project launch, responses to audit issues, PACOB responses provided for FY 2026/27)<br>Town running for BFP preparation with MOFPED and Parliament done<br>Welfare and staff training carried out in the quarter | No Variation |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| MoH projects developed and initiated through Public Investment Management System (PIMS) Monthly MOFPED Development committee (DC) meetings attended | Project appraisals for MoH projects have been done, reviewed, uploaded on the IBP System and presented to the Development Committee (DC) at MOFPED for consideration (28th October and 17th December 2025) i.e.,<br>• Pre-feasibility for the Uganda Health Services Transformation Project (UHSTP) approved to feasibility stage<br>• Profile for Rehabilitation and Construction of General Hospitals Phase II project given partial approval<br>• Profile for Strengthening Tertiary and Specialized Healthcare Services in Uganda (STASH Project) given Partial approval on rectification of adjustments<br>• Profile for the Healthcare Waste Management Project approved to the pre-feasibility stage | No Variation |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| MOH Dept & Project Budget Execution Guidelines for FY 2025/26 developed, printed and disseminated | Budget execution guidelines for FY 2025/26 were printed and disseminated to MOH departments and projects | No Variation |
| Health Sub Programme Budget Framework Paper (BFP) for FY 2026/27 developed | Health votes (RRHs, NRHs, Institutions and LG) BFPs finalized and submitted to the Human Capital Development Programme Secretariat and approved by MOFPED for onward presentation to Parliament<br>BFP workshop was held from 27th to 30th October 2025 (Munyonyo Commonwealth Resort) with the health sub-program votes' budget focal persons, hospital directors and central teams from MOH, MOFPED, EOC and NPA | No Variation |
| Local Government Health sub Programme grants, budget & implementation guidelines for FY 2026/27 developed, printed and disseminated | Draft 1 of the health sub programme grants, budgeting and implementation guidelines for FY 2026/27 prepared. Printing and dissemination to proceed in q3 and q4 respectively. | No Variation |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Quarterly support supervision and monitoring to RRHs, NRHs, Health institutions and poorly performing Local Governments (as per LGMSDA) | Monitoring activity to beneficiary local governments on utilization and budget execution for works on the health facilities under the Karamoja Infrastructure Development Project (KIDP II) Phase II<br>Support supervision to all national & regional referral hospitals and health institutions for FY 2026/27 budget framework paper (BFP) preparation and finalization | No Variation |
| Quarterly Warranting of funds undertaken | Quarterly Finance committee meeting held on 16th October 2025, and quarterly warranting was undertaken (Q2 of FY2025/26). Cash limits were reviewed, warrant was prepared and approved by MoFPED. Funds were released for Budget implementation by departments and projects for the quarter<br>Warranting of the supplementary budget for interventions affected by the USAID funding cuts, prepared and approved by MOFPED. | No Variation |
| Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted | FY 2025/26 Q1 Progress Reports for the Ministry of Health and Local Governments prepared on the PBS, submitted and approved by MOFPED | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,845.200 |
| 212103 Incapacity benefits (Employees) | 965.000 |
| 221003 Staff Training | 2,700.000 |
| 221007 Books, Periodicals & Newspapers | 1,560.000 |
| 221009 Welfare and Entertainment | 14,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,700.000 |
| 221012 Small Office Equipment | 2,700.000 |
| 227001 Travel inland | 59,150.000 |
| 227004 Fuel, Lubricants and Oils | 59,150.284 |
| 228002 Maintenance-Transport Equipment | 9,811.000 |
| **Total For Budget Output** | **170,581.484** |
| Wage Recurrent | 0.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 170,581.484 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320064 Health Information Management**

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals. Health Information managed and routed to relevant stakeholders. Quarterly Data Validation Exercise Carried out. | 1. Request initiated for procurement of solar backup power systems to support the Electronic Medical Records System rollout to the Regional Referral and General Hospitals<br>2. Health Information related to FY 2024/25 was compiled from DHIS2 & HMIS to inform the Annual Health Sector Performance Report (AHSPR FY 2024/25) and disseminated through the JRM and stakeholders.<br>3. Quarterly data validation exercise (mentorship & support supervision) targeting DHTs carried out in 17 LGs (Pader, Kitgum, Amolatar, Otuke, Kisoro, Kanungu, Sheema, Ibanda, Kalangala, Buvuma, Nakasongola, Nakaseke, Katakwi, Ngora, Kween, Bulambuli, Sironko and Tororo) | Procurement ongoing to facilitate roll out of EMR to RRHs and GHs |
| Onsite mentorship and training for deployment of emr in additional 22 health facilities conducted | | |

**PIAP Output: 12317202 Health innovations and technology uptake promoted**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| | | |
|---|---|---|
| Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supported | Procurement request for Health Information Management System (HMIS) Tools initiated and evaluation of bidders conducted pending contracts committee approval. Process ongoing for the development of the integrated HMIS digital register. | Procurement process delays |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 59,106.412 |
| 221008 Information and Communication Technology Supplies. | 264,816.400 |
| 221009 Welfare and Entertainment | 2,320.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 171,315.720 |
| 221012 Small Office Equipment | 800.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 23,789.042 |
| 227004 Fuel, Lubricants and Oils | | 34,800.000 |
| 228002 Maintenance-Transport Equipment | | 2,143.000 |
| | **Total For Budget Output** | **559,090.574** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 559,090.574 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320074 Performance Reviews**

**PIAP Output: 12090302 Improved Health Subprogram M&E activities**

**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

| | | |
|---|---|---|
| Quarterly monitoring of the progress of projects and departmental workplans of MoH. Track and document progress Organized and presented in bi-quarterly performance review Planning, Financing and Policy workplan and activities well coordinated | Quarterly monitoring of the progress of projects and departmental workplans of MoH undertaken. | No Variation |
| Quarterly Performance Reviews Organized and held | Q1 of FY 2025/26 Quarterly Performance Report Compiled. | Performance Review Meeting postponed due to competing engagements. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 217,653.558 |
| 211102 Contract Staff Salaries | 4,984.265 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,940.000 |
| 212101 Social Security Contributions | 515.102 |
| 212102 Medical expenses (Employees) | 1,520.000 |
| 221008 Information and Communication Technology Supplies. | 6,150.000 |
| 221009 Welfare and Entertainment | 2,900.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,950.000 |
| 221012 Small Office Equipment | 390.000 |
| 227001 Travel inland | 14,384.189 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 11,600.000 |
| 228002 Maintenance-Transport Equipment | | 2,574.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,950.000 |
| | **Total For Budget Output** | **269,511.114** |
| | Wage Recurrent | 222,637.823 |
| | Non Wage Recurrent | 46,873.291 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320077 Research and Clinical Services** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1Transfer to other Government units(Wage subvention to JCRC) | 1 Transfer of wage subvention to JCRC conducted | No Variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263405 Transfers to Autonomous Government Units | | 59,997.887 |
| | **Total For Budget Output** | **59,997.887** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 59,997.887 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,135,961.621** |
| | Wage Recurrent | 1,233,268.418 |
| | Non Wage Recurrent | 6,334,022.491 |
| | Arrears | 568,670.712 |
| | *AIA* | 0.000 |
| **Department:004 Institutional and Human Resource Development** | | |
| **Key Service Area:000034 Education and Skills Development** | | |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Institutional and Human resource for Health Development department run | The final draft of staff training and professional development guidelines produced<br>Participated in Support supervision on integration of Health services in selected Health facilities in in the country (Lango region)<br>National Framework for Tele mentorship draft developed<br>National guidelines for Tele mentorship draft developed<br>10 I&HRHD staff trained on tele mentorship<br>Participated in supervision of HTI on verification & assessment of Students<br>Data collected and reported in 16 RRH and 110 districts on health workforce accounts..<br>Developed Tools For Training Needs Assessment<br>Conducted Training needs Assessment In 8 selected districts<br>Developed a curriculum in LGM for training district Health managers<br>Trained 195 District and city health managers on LGM<br>In-service training equipment Status Availability and functionality in 3 districts assessed<br>Shortlisted and awarded 63 scholarships for students in Emergency care<br>Launched the supra Hub of the MOH for tele mentoring. | No variation |
| onsite mentorship to 3 least performing districts on the DLT carried out | Onsite mentorship and coaching to 3 least performing districts on the DLT conducted ( Hoima, Fortportal) | No variation |
| one super specialised student of neural surgery supported | One super specialist student of neurosurgery supported in Morocco and 4 more specialised students of masters in ophthalmology, ear nose and throat surgery and orthopedic surgery supported. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 62,103.728 |
| 211102 Contract Staff Salaries | 3,000.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,372.000 |
| 212102 Medical expenses (Employees) | | 5,600.000 |
| 212201 Social Security Contributions | | 250.000 |
| 221003 Staff Training | | 2,800.000 |
| 221007 Books, Periodicals & Newspapers | | 700.000 |
| 221009 Welfare and Entertainment | | 6,300.000 |
| 223005 Electricity | | 420.000 |
| 223006 Water | | 420.000 |
| 227001 Travel inland | | 14,141.500 |
| 227004 Fuel, Lubricants and Oils | | 10,500.000 |
| 228002 Maintenance-Transport Equipment | | 3,300.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 2,100.000 |
| 282103 Scholarships and related costs | | 19,654.758 |
| | **Total For Budget Output** | **139,661.986** |
| | Wage Recurrent | 65,103.728 |
| | Non Wage Recurrent | 74,558.258 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **139,661.986** |
| | Wage Recurrent | 65,103.728 |
| | Non Wage Recurrent | 74,558.258 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1923 Institutional Development for Ministry of Health** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1923 Institutional Development for Ministry of Health** | | |
| **PIAP Output: 12911201 Improved Institutional capacity for HCD** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Carry out procurement, installation and maintenance of ICT equipment | Procurement is still ongoing for installation and maintenance of ICT equipment and at evaluation stage | No variation |
| Assorted Office Furniure provided | Procurement for Assorted Office Furniture is ongoing and at evaluation stage | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:04 Health Governance and Regulation**

*Departments*

**Department:001 Standards, Accreditation and Patient Protection**

**Key Service Area:000024 Compliance and Enforcement Services**

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1 Technical and Integrated Support supervision visits to 16 RRHs conducted 1 Support supervision visit to 33 local governments conducted 16 Quality Improvement performance review meetings in the 16RRHs conducted | Conducted 1 integrated technical support supervision in Acholi Region covering all districts, RRH, GH and HC IVs<br><br>Conducted routine support supervision in Mbarara RRH and all Ankole districts<br><br>Conducted Spot Checks in 5 health facilities in Wakiso, Nakaseke and Luweero districts | No Variations |
| HFQAP assessment conducted in public & PNFP facilities (HC III to RRHs) Client satisfaction survey undertaken in public & PNFP facilities (HC III to RRHs) | Conducted HFQAP assessment in 1871 HC IIIs & IVs across PNFPs and GoU owned facilities<br><br>Undertook client satisfaction survey in 1871 HC IIIs & IVs | This only covered PHC receiving Lower Level facilities |
| 5S monitoring and Patient safety assessment conducted in all RRHs and selected GHs | To completed in quarter 3 | Limited funds |
| Roll out of the routine client satisfaction feedback initiative supported and monitored | Supported the implementation of routine client satisfaction in Bugisu and Bukedi Regions | No significant variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,503.971 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,083.200 |
| 223001 Property Management Expenses | | 3,685.149 |
| 227001 Travel inland | | 19,846.009 |
| 227004 Fuel, Lubricants and Oils | | 37,370.250 |
| 228002 Maintenance-Transport Equipment | | 4,211.520 |
| | **Total For Budget Output** | **74,700.099** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,700.099 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Departmental administration and support services provided. 3 department meetings conducted | SCAPP-D administration and support services provided<br><br>3 Departmental meetings were conducted. | No variation |
| 5 Health Standards/guidelines developed and disseminated | MoH Health Service and service delivery Standards (2025-30) developed.<br><br>MoH Client Charter 2025-2030 developed<br><br>Implementation Guide for RRH Support to District and Urban Health Systems developed<br><br>SOPs for Quality Improvement and Routine Client satisfaction feedback initiative were developed<br><br>Health facility patient safety handbook developed and launched | No variation |
| 3 Senior Management Committee (SMC) meetings held to deliberate on strategic and policy related MoH issues 3 GOSPOR Technical Working Group (TWG) meetings held | 4 Senior Management Committee (SMC) meetings held to deliberate on strategic and policy related MoH issues<br><br>3 GOSPOR Technical Working Group (TWG) meetings held | One special SMC meeting was held instead of 3 |
| 4 RRH boards supervised and supported | 4 RRH boards were supervised and supported | |
| Quality of care Capacity building to the 4 Regional Referral Hospitals, Local Governments, General Hospitals and HC IVs enhanced | Supported the implementation of integrated care system (ICS) in 4 Regions | inadequate fund to implement ICS quarterly across all regions |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Implementation of patient charters monitored/reviewed | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 212,790.196 |
| 211102 Contract Staff Salaries | 1,212.996 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,919.984 |
| 212101 Social Security Contributions | | 313.000 |
| 212102 Medical expenses (Employees) | | 5,272.000 |
| 221009 Welfare and Entertainment | | 5,758.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,755.100 |
| 221012 Small Office Equipment | | 3,122.000 |
| 227001 Travel inland | | 9,714.257 |
| 227004 Fuel, Lubricants and Oils | | 17,250.000 |
| 228002 Maintenance-Transport Equipment | | 900.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 3,519.900 |
| | **Total For Budget Output** | **267,527.433** |
| | Wage Recurrent | 214,003.192 |
| | Non Wage Recurrent | 53,524.241 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **342,227.532** |
| | Wage Recurrent | 214,003.192 |
| | Non Wage Recurrent | 128,224.340 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Health Sector Partners & Multi-Sectoral Coordination**

**Key Service Area:320067 Inter Governmental & Partners Coordination**

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090204 Strengthen a national multisectoral and partnership coordination mechanism for health** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 Stakeholder Dialogues and 1 Partner coordination Undertaken | 4 Partner coordination and stakeholder engagements conducted through the TWG | More engagements were undertaken during the process of developing a new response plan and sustainability discussion following fluctuating financing landscape by partners |
| 1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination) | Partner mapping tool developed, digitized and launched during the annual JRM in Munyonyo<br>Engagements undertaken with the leadership of the major medical bureaus to align their interventions with the strategic direction of the Ministry<br>2 support supervision exercise undertaken in PNFP facilities Teso and Karamoja Sub-regions | Partners have gradually started self-registration using the new partners portal intended to ease resource tracking |
| Regional and Global health programs Coordinated | Payments for annual assessed contributions to eligible organizations based on the quarterly cashflow<br>Participated in workplan meetings for UNICEF and WHO participated in the ministerial stock taking engagements in Nairobi under the IGAD support platforms<br>Participated in due-diligence trips in Hungary for medical equipment | Most of the engagements were funded by partners due to limited funds in the division |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090204 Strengthen a national multisectoral and partnership coordination mechanism for health** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Refugee health and Nutrition program coordinated and HSIRRP implemented | Participated in the End-Term Evaluation of the UGIFT program in under DLI 3 (Refugee Component)<br>Contributed to the Ugandan input during the Global Refugee Forum (GRF) in December and participated in tracking pledges for the previous GRFs<br>Presented the new Refugee Response Plan to SMC and finally endorsed by HIPAC on 24th November 2025<br>Participated in the 25th CRRF Steering Group meeting on 28th November 2025<br>Held a meeting with MTI and UNHCR on the way forward with respect to the 6 RHDs formally under IRC as main health partner<br>2 RHN TWG meetings held in partnership with UNHCR<br>Participated in the consultative workshops for the UCRRP<br>1 support supervision exercise in all the 12 RHDs<br>Attended a regional IGAD meeting on Durable Solutions<br>Participated in partner meeting at Ministry of Finance to discuss refugee Financing<br>Participated and presented during the annual Inter-Secretariate engagement under the OPM | Additional outputs were due to partner Support and Ugift |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 40,547.036 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,140.663 |
| 212102 Medical expenses (Employees) | 3,500.000 |
| 221007 Books, Periodicals & Newspapers | 350.000 |
| 221008 Information and Communication Technology Supplies. | 3,050.000 |
| 221009 Welfare and Entertainment | 5,990.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,050.001 |
| 227001 Travel inland | 74,708.857 |
| 227004 Fuel, Lubricants and Oils | 40,000.000 |
| 228002 Maintenance-Transport Equipment | 3,500.000 |
| 262101 Contributions to International Organisations-Current | 604,989.606 |
| 273102 Incapacity, death benefits and funeral expenses | 2,100.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **786,926.163** |
| | Wage Recurrent | 40,547.036 |
| | Non Wage Recurrent | 746,379.127 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **786,926.163** |
| | Wage Recurrent | 40,547.036 |
| | Non Wage Recurrent | 746,379.127 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:05 Public Health Services**

*Departments*

**Department:001 Communicable Diseases Prevention & Control**

**Key Service Area:320060 Endemic and Epidemic Disease Control**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| Improved coverage of ART services | Improved coverage of ART services | No Variation |
| Increased capacity of RRHs to provide technical oversight to lower facilities | 44% of increased capacity of RRHs to provide technical oversight to lower facilities | No Variation |
| Increased awareness of HIV Status among people living with HIV | 92% of increased awareness of HIV Status among people Living HIV | Deduction in funds affected the targeted achievement |
| Increased viral load suppression among ART clients | 94% of increased viral load suppression among ART Clients | Its close to target of 95% despite the funding cut |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 582,185.525 |
| 211102 Contract Staff Salaries | 32,539.247 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 116,646.847 |
| 212101 Social Security Contributions | 3,407.961 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 212103 Incapacity benefits (Employees) | | 1,200.000 |
| 221008 Information and Communication Technology Supplies. | | 800.000 |
| 221009 Welfare and Entertainment | | 12,705.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 25,598.527 |
| 227001 Travel inland | | 453,891.242 |
| 227004 Fuel, Lubricants and Oils | | 75,600.000 |
| | **Total For Budget Output** | **1,304,574.849** |
| | Wage Recurrent | 614,724.772 |
| | Non Wage Recurrent | 689,850.077 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320062 Epidemic Diseases Control**

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| 50 Health workers trainied and mentored in pediatric TB diagnosis and management | Not implemented. Training and mentorship of healthworkers in pediatric TB diagnosis and management rescheduled to subsequent quarters | To be implemented in subsequent quarter following release of funds |
| 550 victims of nodding syndrome mobilized and referred to the mainstream health facilities | 550 victims of nodding syndrome mobilized and referred to the main stream health facilities | No Variation |
| 5 Jigger endemic districts in Karamoja/Busoga region supervised | 4 jigger endemic districts in Karamoja/Busoga region supervised | No Variation |
| 20 health workers mentored in Guinea worm management | 20 health workers mentored in Guinea worm management | No Variation |
| 2 TB & Leprosy Outbreak/Surge Investigation & Response Conducted | No TB outbreak/surge investigation concluded in Maracha district, WestNile. | No Variation |
| 500 DJ mentions aired on radio & TV to promote TB & Leprosy awareness and social mobilization | 500 DJ Mentions on Radio & TVs to promote TB & Leprosy awareness and social mobilization (A total of 27 radio and TV broadcasts were conducted i.e at national level and 17 on regional stations) | No Variation |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 5 health facilities supervised for the management of Nodding syndrome | 5 health facilities supervised for the management of nodding syndrome | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 87,426.268 |
| 221003 Staff Training | | 88,116.939 |
| 221009 Welfare and Entertainment | | 24,167.439 |
| 221011 Printing, Stationery, Photocopying and Binding | | 134,786.427 |
| 221012 Small Office Equipment | | 5,400.000 |
| 227001 Travel inland | | 340,042.112 |
| 227004 Fuel, Lubricants and Oils | | 44,550.000 |
| 228002 Maintenance-Transport Equipment | | 32,107.901 |
| | **Total For Budget Output** | **756,597.086** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 756,597.086 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320069 Malaria Control and Prevention** | | |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| IRS deployed in 13 selected high burden districts | IRS deployed in 20 districts | Leadership involvement at district level |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 76% Pregnant women are protected with quality malaria chemoprevention (IPTp) | 70% of pregnant women received IPT3 | Disruption in funding of Global Fund |
| 95% confirmed malaria cases access quality malaria treatment as per national treatment guidelines | 91% of malaria cases treated | Disruption in Funding of Global Fund for Malaria |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,765.000 |
| 221008 Information and Communication Technology Supplies. | | 2,000.000 |
| 221009 Welfare and Entertainment | | 1,593.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 117.002 |
| 227001 Travel inland | | 45,523.571 |
| 227004 Fuel, Lubricants and Oils | | 2,700.001 |
| | **Total For Budget Output** | **58,698.574** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 58,698.574 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320084 Vaccine Administration** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 1 support supervision conducted | 1 support supervision conducted | No variation |
| 100% no Stockout of Vaccines reported in districts | 82% stockout of Hepatitis B vaccines | Global shortage of Hepatitis B vaccine |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 70% of the positive Hepatis B patients enrolled into care | 48% of the positive Hepatis B patients enrolled into care | Inadequate Regimens for treatment causing stockout in some facilities |
| 80% Hepatitis B birth dose vaccination coverage | 74% Hepatitis B birth dose vaccination coverage | Availability of Hepatitis B vaccine<br>Capacity building during Integrated child Health days |
| 1 NITAG meetings conducted | 1 NITAG meetings conducted | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,514.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221007 Books, Periodicals & Newspapers | | 792.000 |
| 221009 Welfare and Entertainment | | 2,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,840.000 |
| 227001 Travel inland | | 31,655.858 |
| 227004 Fuel, Lubricants and Oils | | 10,800.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,600.000 |
| | **Total For Budget Output** | **56,601.858** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,601.858 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,176,472.367** |
| | Wage Recurrent | 614,724.772 |
| | Non Wage Recurrent | 1,561,747.595 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Community Health**

**Key Service Area:320056 Community Health Services**

**PIAP Output: 12311101 Integrated community health services package rolled out in all villages**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | | |
|---|---|---|
| Support supervision for community health services conducted in 5 districts to make cumulative of 10 districts | Support supervision for community health services was conducted in 5 districts | No variation |
| 1. Integrated community Health services Package disseminated in 20 districts. 2. VHTs in 10 districts trained on community health services package | 1. Integrated community Health services Package disseminated in 20 districts | No variaition |
| Support supervision and mentorship conducted on integrated community health services package at village level in 10 districts | Support supervision and mentorship conducted on integrated community health services package at village level conducted in 05 districts | No variation |
| 3 monthly Community Health TWG Meetings conducted for the months of Oct-Dec 2025 | 3 monthly Community Health TWG Meetings conducted for the months of Oct-Dec 2025 | No variation |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311101 Integrated community health services package rolled out in all villages** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Community health performance briefs written and shared every month | One Community health performance briefs written | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 260,664.876 |
| 211102 Contract Staff Salaries | | 5,485.678 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 596.000 |
| 212101 Social Security Contributions | | 595.500 |
| 221009 Welfare and Entertainment | | 688.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 264.101 |
| 221012 Small Office Equipment | | 1,345.508 |
| 227001 Travel inland | | 9,897.500 |
| 227004 Fuel, Lubricants and Oils | | 6,054.773 |
| 228002 Maintenance-Transport Equipment | | 1,076.404 |
| 273102 Incapacity, death benefits and funeral expenses | | 448.000 |
| | **Total For Budget Output** | **287,116.540** |
| | Wage Recurrent | 266,150.554 |
| | Non Wage Recurrent | 20,965.986 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320057 Disability, Rehabilitation & Occupational health services** | | |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 10 of regional referral hospital assistive devices technology workshops constructed and equipped 375 Assistive devices procured and distributed | Construction of assistive technology workshops in 10 RRH not done.<br>1000 assistive devices procured and 250 distributed | No variation on procurement and distribution of Assistive devices. However , Construction of assistive technology workshops in 10 RRH remains pending due to inadequate funding |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 30 Health workers trained on basic rehabilitation service package | 30 health workers trained on basic rehabilitation service package | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,687.000 |
| 221009 Welfare and Entertainment | | 688.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 264.101 |
| 221012 Small Office Equipment | | 1,345.508 |
| 227001 Travel inland | | 11,642.000 |
| 227004 Fuel, Lubricants and Oils | | 6,054.773 |
| 228002 Maintenance-Transport Equipment | | 1,074.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 448.100 |
| | **Total For Budget Output** | **23,203.682** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,203.682 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320073 Nutrition health services** | | |
| **PIAP Output: 12121201 Enabling environment for scaling up nutrition at all levels strengthened** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 3 monthly Nutrition TWG Meetings conducted for the months of Oct-Dec 2025 | 3 Nutrition TWG conducted for the months of October - December 2025 held | No variation |
| 1. Writing workshops for guidelines on Donor Human milk banks and Nutrition in Disability and on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN) conducted.<br>2. Disseminate guidelines on Integrated management of acute malnutrition at national and regional level | 1. A 5-day writing workshop on finalization of the Donor/ Human Milk Banking guidelines conducted<br>2. Nutrition Guidelines for children with feeding disabilities and difficulties finalized and approved<br>3. Conducted a 5-day writing workshop to finalize national School Feeding Menus. | Review of MIYCAN guidelines; still pending |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121201 Enabling environment for scaling up nutrition at all levels strengthened** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 1.Draft public food procurement policy in place. 2. Draft regulations on marketing unhealth foods in place | 1. Public food procurement policy still work in progress with RIA completed<br>2. Draft Nutrient Profile Model guidelines and a draft guide for Front of the Pack Labelling in place to as part of the regulations on marketing unhealth foods | No variance |
| 1. Annual nutrition performance review held in two regions. 2. Nutrition newsletter written and shared. 3. Nutrition data quality assessment conducted in poorly performing districts | 1. Annual nutrition performance review in two regions not done<br>2. Nutrition newsletter not done and hence differed to Q4<br>3. Nutrition data quality assessment in poorly performing districts not yet conducted | Conducting annual nutrition performance review and writing of Nutrition newsletter pending and differed to Q4 |
| Writing worshops for guidelines on micronutrients and fortification frameworks | Writing workshops for guidelines on micronutrients and fortification frameworks; Not done. Differed to next FY 2026/27 | Writing workshops for guidelines on micronutrients and fortification frameworks; pending and differed to next FY 2026/27 |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| **PIAP Output: 12121204 Dietary diversification promoted** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 1.Accreditation for 10 health facilities conducted 2. Asessment on violation of the code conducted in 5 districts | Accreditation of 10HFs not done.<br>Code monitoring conducted in Kampala/Wakiso, Jinja, Mbarara, FortPortal, Hoima, Gulu and Moroto health regions covering selected health facilities, commercial outlets and pharmacies | Accreditation of 10HFs still pending |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121204 Dietary diversification promoted** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 80 Health workers from districts of Karamoja region trained on MIYCAN package | 1. Training on the Adolescent Package of the MIYCAN conducted in Napak (30 trained), Nakapiripirit (30), & Kaabong (20). Additionally,<br>2. Community MIYCAN training for 32 health workforce conducted in Katakwi and Amuria; and<br>3. Mentorship on MIYCAN-Adolescent Package condcuted in Isingiro (20 health facilities & 20 schools covered) & Kiryandongo (81 Health workers in 23 HFs).<br>4. 50 Health facility workers and 105 VHTs trained on MIYCAN -MAMI (Identificatio, referral & Management of Infants under 6 months at risk of malnutrition) in Kiryandongo district (General Hospital, Panyandoli HCIV & Nyakadoti HCIII) | No variation |
| Peer mothers from 10 mother care groups in regions in West Nile region trained on community package of maternal ,Infant, young child nutrition | Training of mother care groups not done West Nile region. However, 100 care groups were trained on MIYCAN in Katakwi and Amuria districts | Training of peer mothers from 10 mother care groups in West Nile region still pending |
| 10 care groups established in West Nile region to promote maternal ,Infant, young child nutrition | Activity not done | Establishment of care groups in West Nile to promote maternal and young child nutrition pending |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Health facility based health workers trained on IMAM packages in 5 districts with high burden of malnutrition | 75 health workers from 32 district from western Uganda and katakwi district trained as trainers on the revised IMAM guidelines 2025 packages. | No variation |
| Technical support supervision and mentorship on provision of Nutrition service packages at health facility and community level conducted in 05 districts with high burden of acute malnutrition | Technical support supervision and mentorship on provision of Nutrition service packages at health facility not yet done; Q2 funds not yet released to the division for the activity; differed to Q3 | Q3 technical support supervision not done |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1.Trainings on nutrition data elements in the revised integrated HMIS tools in 05 districts. 2. Nutrition sentinel sites for 05 districts in regions with high malnutrition burden established and functionalized. | 1. Trainings on nutrition data elements in the revised integrated HMIS tools in 05 districts not done. Instead the focus has shifted to inputs to and a roll out on nutrition in the MoH integrated digital register was conducted<br>2. Functionalization of the Nutrition sentinel sites not yet done. Differed to Q3. | Functionalization of the Nutrition sentinel sites pending and differed to Q3. |
| Community Awareness Campaigns on Nutrition security conducted through Nutrition Days, school nutrition forums and demonstration gardens in 25% of the high burden districts in the regions of Karamoja, Toro and Bukedi. | A National Youth Nutrition Dialogue conducted.<br>A National Food Safety Dialogue held.<br>Celebration of the International Hydrocephalus Day - awareness created on preventive measures;<br>Nutrition messages on dietary diversity developed for Private Service Providers. | No variance |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 432.000 |
| 221009 Welfare and Entertainment | | 688.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 264.101 |
| 221012 Small Office Equipment | | 1,345.500 |
| 227004 Fuel, Lubricants and Oils | | 6,054.750 |
| 273102 Incapacity, death benefits and funeral expenses | | 448.000 |
| | **Total For Budget Output** | **9,232.551** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,232.551 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **319,552.773** |
| | Wage Recurrent | 266,150.554 |
| | Non Wage Recurrent | 53,402.219 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Environmental Health**

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320061 Environmental Health Services** | | |
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| KPIs for EH staff disseminated in 30 LGs and staff in the 30 LGs oriented on the same | Key Performance Indicators (KPIs) disseminated in 4 Municipalities (Kabale, Kisoro, Kitgum and Masindi) | Activity conducted in few LGs (4) due to limited funds |
| 2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 25 LGs | Conducted a stakeholders engagement for review of 20 Public Health Regulations and one Regulation for Healthcare Waste Management<br>Disseminated Healthcare Waste Management Guidelines and HNAP in 4 Municipalities (Masindi, Kitgum, Kabale and Kisoro) | Few Local Governments (4) were engaged due to limited resources. |
| KPIs for EH staff disseminated in 30 LGs and staff in the 30 LGs oriented on the same | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 12 Referral/General Hospitals assessed for WASH and staff in 30 LGs oriented on WASH MIS | Assessed and Oriented Bio stasticians and health information assistants in Regional Referral Hospitals of Kabale, Hoima, Jinja, Kayunga and Moroto on WASH MIS in HCFs data management under DHIS 2<br>Conducted HCW assessments in Hospitals of Kyenjojo, Mityana, Kagadi, Buliisa, Bwindi, Kitagata, Kiboga, Hoima RRH, Mubende RRH, Fortportal RRH, .Kassanda HC IV, Kebisoni HCIV.<br>Conducted WASH FIT assessment in 3 districts of Ngora, Kalaki and Bukedi targeting 12 health facilities | Fewer LGs (3) were involced due to inadequate funds |
| 1 Regional Incinerator operationalized | Supported and supervised collection, transportation and treatment (incineration) of Healthcare waste in Sub-Regions of Tooro, Ankole, Lango and Kampla Metropolitan Area | Civil works still ongoing thus regional incinerators are yet to be fully operationalized in Gulu, Lira, Fortportal, Mbarara and Mukono. In the interim, Service providers are incinerating waste |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| NTD mapping and Treatment outcome surveys conducted in 22 LGs | Carried out Pre-Transmission Assessment Surveys (TAS) visits to 6 districts (Gulu, Omoro, Arua, Maracha, Bugiri and Mayuge)<br>Mollusciding for snail control piloted in Bugiri, Mayuge and Buliisa districts | Activity conducted in 9 districts due to limited funding |
| 2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 25 LGs | Conducted stakeholders engagements for review of 20 PH Regulations and 1 Regulation for Healthcare waste management<br>Disseminated Healthcare waste guidelines, KPIS and HNAP in Masindi, Kitgum, Kisoro, Kabale Municipalities | Fewer LGs supported due to limited funding |
| 2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 25 LGs | | |
| NTD mapping and Treatment outcome surveys conducted in 22 LGs | | |
| **PIAP Output: 12031004 Sanitation facilities constructed in public institutions.** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Larviciding activities undertaken in 14 LGs | Conducted mentorship of Health Information Assistants (HIAs) on NTD Data Reporting tools in Mayuge and Hoima districts | Few Districts were engaged due to limited funding |
| MDA for NTDS and TT Surgeries conducted in 24 LGs | Conducted trachoma surgery case search in 193,970 households in Iganga district, screened 415 suspected cases and conducted 44 trachoma surgeries (34 F, 10 M) in Iganga district. Similar activity done in Kamuli in 62,468 in households, screened 461 suspected cases and conducted 33 trachoma surgeries in this district.<br>Conducted Integrated Mass Drug Administration of Schistosomiasis & Onchocerciasis done in Amuru, Kitgum and Adjumani | Activities undertaken in 5 districts only due to funding limitations |
| KPIs for EH staff disseminated in 30 LGs and staff in the 30 LGs oriented on the same | | |
| NTD mapping and Treatment outcome surveys conducted in 22 LGs | | |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12031004 Sanitation facilities constructed in public institutions.** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 25 LGs | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 321,164.435 |
| 211102 Contract Staff Salaries | | 28,776.207 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 82,540.333 |
| 212101 Social Security Contributions | | 3,078.240 |
| 212103 Incapacity benefits (Employees) | | 1,221.000 |
| 221009 Welfare and Entertainment | | 5,747.385 |
| 221011 Printing, Stationery, Photocopying and Binding | | 37,226.001 |
| 221012 Small Office Equipment | | 5,269.473 |
| 224001 Medical Supplies and Services | | 2,144,568.000 |
| 227001 Travel inland | | 277,614.590 |
| 227004 Fuel, Lubricants and Oils | | 1,551,751.840 |
| 228002 Maintenance-Transport Equipment | | 12,232.549 |
| | **Total For Budget Output** | **4,471,190.053** |
| | Wage Recurrent | 349,940.642 |
| | Non Wage Recurrent | 4,121,249.411 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,471,190.053** |
| | Wage Recurrent | 349,940.642 |
| | Non Wage Recurrent | 4,121,249.411 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies**

**Key Service Area:320058 Disease Surveillance, epidemic preparedness and Response**

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Developed, disseminated and trained the 2 Public Health Emergencies (PHE's) polices, plans and guidelines in 36 districts. | Developed, updated and reviewed 5 Public Health Emergencies (PHE's) polices, plans and guidelines that included: Electronic Public Health Emergency Operational Manaul (ePHEM) -Process for PAMI (Priority Areas for Multi-sectoral interventions) identification finalized and updated the National Cholera Technical Guidelines, Updated the NAPHS tracker in the National Action Plan for Health Security II (NAPHS II 2024/25 – 2028/29), Reviewed the Points of Entry operations Manual, - Developed a multi-hazard public health emergency contingency plan for Busia OSBP but also disseminated CBS guidelines to CBS dissemination to region of Mubende (9 districts) and the districts of Nebbi, Kasese and Arua, 12 Weekly Bulletins published and shared to all surveillance stakeholders based on the thresholds and alerts for timely action. Orientation on Mortality Surveillance Guidelines done to Jinja City, Jinja District, KCCA, Butaleja, Wakiso and Mbale districts | The achievement was due to un anticipated funds from partners that supported. |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Strengthened boarder health services at 6 Point of Entry (PoEs) for enhanced surveillance. | Strengthened boarder health services at 29 Point of Entry (PoEs) for enhanced surveillance which included: - Conducted a risk assessment at 2 points of entry Cyanika and Busunga points of entry<br>- Conducted IHR core capacity assessment at 13 points of entry; Entebbe IA, Arua Airport, Mirama Hills, Mutukula, Mpondwe, Malaba, Goli, Busia, Elegu, Bunagana, Cyanika, Lwakhakha and Katuna<br>- Conducted simulation exercises in Arua airfield and Goli<br>-Conducted a capacity building activity for PoE staff from 11 Points of entry bordering DRC; Bunagana, Busanza, Kyeshero, Mpondwe, Busunga, Ntoroko Main, Transami, Arua Airfield, Vurra, Goli, Entebbe IA.<br>- Held 2 cross-border meetings between Uganda and DRC at Goli, Vurra and Transami Points of entry | Implementation done in more PoEs than planned because of anticipated support from the different partners that included; IOM, WHO, Africa CDC and AMREF. |
| Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHE's) in 25 districts conducted | Support supervision and mentorship conducted in 33 districts. These supervisions & mentorships included; 12 districts in North Buganda region for IDSR (Mityana, Mubende, Kassanda, Kyankwanzi, Kiboga, Nakaseke, Nakasongola, Luwero, Mukono, Buikwe, Kayunga and Buvuma), 9 districts of Mubende region and the border districts of Nebbi, Kasese and Arua for Community Based Surveillance (CBS), Mortality Surveillance (MS) Mentorship done in 4 districts and 4 health facilities-Mulago NRH, Fort portal RRH, Jinja RRH, Bugembe HCIV covered, Support supervision to assess and strengthen cholera preparedness carried out in the 6 cross border districts of Adjumani, Moyo, Amuru, Yumbe, Koboko, Obongi. | Implemented as planned with support from the partners to cover more districts as planned. |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Epidemic diseases & other public Health threats detected and controlled in 36 districts | Epidemic diseases detected and controlled in 56 districts that include; Mpox in 53 districts of 53 districts those reported many Mpox cases include; Kampala, Nakasongola, Mbarara, Wakiso, Luwero, Mayuge and Mukono, Mayuge, Kabale, Kanungu, Mbarara city, Rwampala, Kiruhura, Masaka, Kyotera, Mbale city with 246 new cases identified, Responded to Tropical Ulcers disease outbreak in Rubirizi District, also the following done on prevention and control of outbreaks included; 5 Simulation Exercises conducted in West Nile, KMA, Rwenzori, Busoga and Mbale Regions to enhance sub-national level preparedness for PHEs, - Established and operationalized Alert Desks in 10 districts of Bunyangabu, Kabarole, Kamwenge, Kitagwenda, Kyegegwa, Kyenjojo, Ntoroko, Bundibugyo, Kasese, and Fort Portal City. - functionalized and established 3 REOCs in Soroti, Yumbe and Kayunga with built capacity, well equipped and staffed<br>, - Formulated and functionalized OH teams in 6 high-risk districts of Ntoroko, Kabaro | The epidemics /outbreak happened in more and multiple districts than the planned that's why Implementation was in more districts than planned because it's the department mandate to control all epidemics and outbreaks that are detected in the country |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 431,579.581 |
| 211102 Contract Staff Salaries | 14,778.673 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,130.500 |
| 212101 Social Security Contributions | 2,670.000 |
| 221008 Information and Communication Technology Supplies. | 2,500.000 |
| 221009 Welfare and Entertainment | 10,727.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,937.921 |
| 221012 Small Office Equipment | 1,800.000 |
| 227001 Travel inland | 151,310.232 |
| 227004 Fuel, Lubricants and Oils | 26,051.500 |
| 228002 Maintenance-Transport Equipment | 17,328.000 |
| 273102 Incapacity, death benefits and funeral expenses | 3,000.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **697,813.907** |
| | Wage Recurrent | 446,358.254 |
| | Non Wage Recurrent | 251,455.653 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **697,813.907** |
| | Wage Recurrent | 446,358.254 |
| | Non Wage Recurrent | 251,455.653 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 National Health Laboratory & Diagnostic Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 4 Regional Referral Hospitals, 2 GHs supervised and mentored in radiology and imaging services in quality aspects of service delivery | 4 Regional Referral hospitals and 2 GHs supervised and mentored in radiology and imaging services in quality aspects of service delivery | No variation |
| Mentorship in 5 radiology units in preparation for accreditation | Mentorship in 2 radiology units in preparation for accreditation | Inadequate funds |
| Stakeholder engagement for review of guidelines for radiology and imaging following the assessment | Held one stakeholder engagement to review guidelines for radiology | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000.000 |
| 227001 Travel inland | 23,951.965 |
| **Total For Budget Output** | **25,951.965** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 25,951.965 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Key Service Area:320024 Laboratory services** | |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| **PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1 mentorship carried out in 3 laboratories to promote implementation of Quality Management System in preparation for International Accreditation conducted | 1 mentorship carried out in 3 laboratories to promote implementation of Quality Management System in preparation for International Accreditation conducted | No variation |
| Suspected outbreak samples transported to reference laboratories within 24 hrs | Suspected outbreak samples transported to reference laboratories within 24 hrs | No variation |
| A testing coverage rate of at least 90% for suspected cases during outbreak investigations achieved | A testing coverage rate of at least 90% for suspected cases during outbreak investigations achieved | No variation |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Technical support supervision in all the 4 Regional Referral Hospitals conducted | Technical support supervision in all the 4 Regional Referral Hospitals conducted | No variation |
| Support supervision and mentorship in AP & AMR services in 1 NRHs, 4 RRHs, 2GHs,2 HC4s conducted | Support supervision and mentorship in AP & AMR services in 1 NRHs, 4 RRHs, 2GHs,2 HC4s conducted | No variation |
| Critical Operations for Central Public Health Laboratories (CPHL), National TB Reference Laboratory (NTRL) and CERL Lab conducted. | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 98,396.762 |
| 211102 Contract Staff Salaries | 1,536.402 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 186,715.887 |
| 212101 Social Security Contributions | 2,007.226 |
| 221003 Staff Training | 4,250.000 |
| 221009 Welfare and Entertainment | 3,600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 510.000 |
| 227001 Travel inland | 172,881.791 |
| 227004 Fuel, Lubricants and Oils | 443,030.750 |
| 228002 Maintenance-Transport Equipment | 4,441.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 273102 Incapacity, death benefits and funeral expenses | | 900.000 |
| | **Total For Budget Output** | **918,269.818** |
| | Wage Recurrent | 99,933.164 |
| | Non Wage Recurrent | 818,336.654 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **944,221.783** |
| | Wage Recurrent | 99,933.164 |
| | Non Wage Recurrent | 844,288.619 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Non Communicable Diseases**

**Key Service Area:320030 Mental Health services**

**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | | |
|---|---|---|
| 10 school intereventions conducted | Mental health interventions conducted in 10 schools in West Nile region | No variation |
| 2 anti tobacco engagements conducted | 2 anti tobaaco engagements held in Kampala | No variation |
| No Alcohol day and Mental Health day commemorated | No alcohol day was held in October 2025 , while Mental health day was observed in November 2025 | No variation |
| 20 Health facilities supervised | 20 health facilities were supervised in the regions of Acholi, Lango and West Nile | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,562.750 |
| 221009 Welfare and Entertainment | 1,080.000 |
| 227001 Travel inland | 20,736.800 |
| 227004 Fuel, Lubricants and Oils | 7,939.250 |
| 228002 Maintenance-Transport Equipment | 2,065.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 273102 Incapacity, death benefits and funeral expenses | | 300.000 |
| | **Total For Budget Output** | **44,683.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,683.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320068 Lifestyle Disease Prevention and Control** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 25 facilities supervised | 25 health facilities supervised in the regions of Lango, Acholi and Elgon on NCD facilities and interventions. Districts included Lira city, Lira district, Apac, Alebtong, Oyam , Otuke, Gulu City, Gulu, Pader, Kitgum, Agago, Nwoya, Mbale City, Mbale, Bududa, Sironko , Bulambuli and Manafwa. | No variation |
| 1 Multisectoral engagement held | One engagement held with stakeholders focusing on Diabetes and Hypertension interventions | No variation |
| 1 Parliamentary and NCD stakeholder engagement held | No parliamentary engagement held | The activity was re-scheduled to Q3 |
| 13 physical activity sessions conducted | 18 Physical activity sessions held during the quarter | Introduced two sessions per week in the course of the quarter every thursdays and Fridays for maximum benefit of the participants |
| Diabetes day and Healthy lung day commemorated | National Diabetes day commemorated in Sheema District with the Permanent Secretary as the Chief Guest and the National lung health day also commemorated with an online symposium | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 199,346.226 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,829.000 |
| 221009 Welfare and Entertainment | | 1,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 600.001 |
| 227001 Travel inland | | 25,685.000 |
| 227004 Fuel, Lubricants and Oils | | 9,428.750 |
| 228002 Maintenance-Transport Equipment | | 2,900.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 300.000 |
| | **Total For Budget Output** | **253,288.977** |
| | Wage Recurrent | 199,346.226 |
| | Non Wage Recurrent | 53,942.751 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **297,972.777** |
| | Wage Recurrent | 199,346.226 |
| | Non Wage Recurrent | 98,626.551 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:007 Reproductive and Child Health** | | |
| **Key Service Area:320051 Adolescent and School Health Services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| Integrated Adolescent and Youth Friendly Health outreaches conducted in 5 high-burdened districts | Integrated Adolescent and Youth Friendly Health outreaches were conducted in five high-burden districts of the Lango region, namely Alebtong, Lira, Apac, Amolatar, and Oyam. | No Variance |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Health Service Providers from 2 tertiary institutions mentored in the provision of Adolescent and Youth Friendly health Responsive Services | 20 Health service providers from Makarere and Kyambogo Universities were mentored in the provision of Adolescent and Youth Friendly health Responsive Services. | No variance |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,333.000 |
| 221009 Welfare and Entertainment | | 3,860.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,400.000 |
| 221012 Small Office Equipment | | 5,000.000 |
| 227001 Travel inland | | 9,927.030 |
| 227004 Fuel, Lubricants and Oils | | 5,807.257 |
| 228002 Maintenance-Transport Equipment | | 900.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 400.000 |
| | **Total For Budget Output** | **34,627.287** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,627.287 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320053 Child Health Services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| Refresher training for health workers on goal oriented ANC, emphasizing the importance of iron and folic acid supplementation conducted in North-Central region | 75 health workers from 5 districts (Mityana, Mubende, Kassanda, Kiboaa, and Kyankwanzi) of North Central region were trained on goal oriented ANC, emphasizing the importance of iron and folic acid supplementation. | Coverage limited to six districts due to resource constraints; additional districts planned in subsequent quarters. |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Emergency Triage Assessment and Treatment carried out 2 health regions. | 80 health workers from 11 districts of Busoga region were oriented in provision of Emergency Triage Assessment and Treatment (ETAT) of sick children. | Coverage limited to one region due to resource constraints; the other region is planned for subsequent quarters. |
| Techinical support supervision and onsite mentorship of health workers in provision of Integrated Management of Newborn and Childhood Illneses conducted in Lango | Technical support supervision and on-site mentorship of health workers in Integrated Management of Newborn and Childhood Illnesses (IMNCI) was conducted Lango region. | No variance, activity implemented as planned. |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,164.000 |
| 221009 Welfare and Entertainment | | 5,150.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 |
| 221012 Small Office Equipment | | 4,006.020 |
| 227001 Travel inland | | 14,407.895 |
| 227004 Fuel, Lubricants and Oils | | 5,307.257 |
| 273102 Incapacity, death benefits and funeral expenses | | 500.000 |
| | **Total For Budget Output** | **39,535.172** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 39,535.172 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320076 Reproductive and Infant Health Services** | | |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Support supervision and onsite mentorship of health workers on essential newborn care (ENC) conducted in 2 health regions. | 60 Health workers from 6 districts (Kabale, Kanungu, Kasese, Rukiga, Rubanda, and Rukungiri) of Kigezi health region were mentored on Essential Newborn Care (ENC) through on-site mentorship. | Coverage limited to one region due to resource constraints; the other region is planned for subsequent quarters. |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 125 Health workers from 2 health regions trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services. | 125 Health workers from 10 high burdened districts (Yumbe, Moyo Adjumani, Packwach, Terego, Kitgum, Amuru, Pader, Lamwo and Nwoya) of West-Nile and Acholi health regions were trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services. | No variance |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 238,748.598 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 5,184.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,385.344 |
| 212201 Social Security Contributions | | 923.707 |
| 221009 Welfare and Entertainment | | 4,074.980 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,467.500 |
| 221012 Small Office Equipment | | 7,350.000 |
| 227001 Travel inland | | 13,152.218 |
| 227004 Fuel, Lubricants and Oils | | 8,971.827 |
| 228002 Maintenance-Transport Equipment | | 2,500.000 |
| 263402 Transfer to Other Government Units | | 450,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,600.000 |
| | **Total For Budget Output** | **742,358.174** |
| | Wage Recurrent | 243,932.598 |
| | Non Wage Recurrent | 498,425.576 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **816,520.633** |
| | Wage Recurrent | 243,932.598 |
| | Non Wage Recurrent | 572,588.035 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:0220 Global Fund for AIDS, TB and Malaria**

**Key Service Area:320060 Endemic and Epidemic Disease Control**

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| Coverage of 80% of the Population achieved with Insecticide-treated mosquito Nets | 76% of the Population achieved with Insecticide-treated mosquito Nets | Attrition of mosquito nets distributed during the Mass Campaign of 2023 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:0220 Global Fund for AIDS, TB and Malaria** | | |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| At least 95% of the suspected malaria cases in public and private health facilities are correctly diagnosed and treated | 100% (8,554,105/8,554,105) of the suspected malaria cases in public and private health facilities are correctly diagnosed and treated | Availability of commodities, emphasis on Test and Treat policy; and Malaria case management Capacity building including in the private sector |
| Coverage of 90% for children under 5 in Karamoja with Seasonal Malaria Chemoprevention achieved | 100% coverage for children under 5 in Karamoja with Seasonal Malaria Chemoprevention achieved | Effective integrated community mobilization |
| 75% of pregnant women with IPTp3+ | 63% of pregnant women with IPTp3+ protect against malaria | Antenatal care in the first trimester of pregnancy is very low |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| support 8 high burden Adolescent Girls and young women with HIV prevention Package | 24 districts supported in July-September 2025 with PEPFAR support | There was PEPFAR support under CDC to reach more than the earlier planned 8 districts |
| 14 regions supported to strengthen community support to attain the 95,95,95 national HIV targets | 14 regions were supported with integrated support supervision on community service delivery and capacity building activities. | No variation |
| 95% of patients provided with a package of treatment, care and support | 90% of People Living with HIV with a package of Treatment, care and support | stop work order effects suffocating the follow-up efforts |
| Performance review Meetings 2 incinerators functionalised | Performance review meetings were held to appreciate the targets and gauge performance against the set targets. draw action plans to improve on areas reflecting sub optimal performance. | No Variation |
| Ambulance operations functionalised | Ambulance operations functionalized | No variation |
| 14 regions supported with monitoring of program performance and HIV surveillance | 14 regions supported with monitoring of program performance and HIV surveillance | No variation |
| 2 incinerators functionalised | 2 incinerators functionalized in Lango and Mbarara | No variation |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:0220 Global Fund for AIDS, TB and Malaria** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Supply Chain management strengthened | Supply Chain management strengthened through capacity building efforts and equipping the system | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 2,229,496.971 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 83,486.115 |
| 212101 Social Security Contributions | 363,609.476 |
| 221001 Advertising and Public Relations | 150,893.619 |
| 221002 Workshops, Meetings and Seminars | 1,783,621.482 |
| 221003 Staff Training | 241,990.257 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 483,385.000 |
| 221017 Membership dues and Subscription fees. | 8,950.000 |
| 222001 Information and Communication Technology Services. | 38,843.320 |
| 223001 Property Management Expenses | 10,750.854 |
| 223003 Rent-Produced Assets-to private entities | 248,268.288 |
| 223005 Electricity | 20,985.010 |
| 223006 Water | 3,817.104 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 26,792.661 |
| 224001 Medical Supplies and Services | 15,106,219.914 |
| 225101 Consultancy Services | 423,403.877 |
| 227001 Travel inland | 4,153,982.814 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,143,753.068 |
| 227004 Fuel, Lubricants and Oils | 40,000.000 |
| 228002 Maintenance-Transport Equipment | 66,864.192 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,235,220.044 |
| 262201 Contributions to International Organisations-Capital | 587,499.390 |
| 263402 Transfer to Other Government Units | 1,267,176.093 |
| 282201 Contributions to Non-Government Institutions | 503,252.998 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:0220 Global Fund for AIDS, TB and Malaria** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 76,125.903 |
| 312231 Office Equipment - Acquisition | | 4,130.000 |
| | **Total For Budget Output** | **30,312,518.450** |
| | GoU Development | 1,870,909.131 |
| | External Financing | 28,441,609.319 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320062 Epidemic Diseases Control**

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| 22,213 (95%) TB patients notified of the estimated 23,382 incident TB cases to be notified during the quarter) | 23,461 (101%) TB patients notified of the estimated 23,264 incident TB cases to be notified during the quarter | The implementation of the integrated Community Awareness Screening & Testing campaign enhanced TB notifications during the period |
| 267,959 (90%) presumptive TB cases tested using mWRDs/ Genexpert of all the estimated 297,732 presumptive TB patients during the quarter) | 244,140 (82%) presumptive TB cases tested using mWRDs/ Genexpert of all the estimated 297,732 presumptive TB patients during the quarter | Slow down on partner supported activities in some sub regions following USG funding disruptions affected key activities on sample referral systems, and continuos quality improvement(CQI) activities |
| 20,658 (93%) TB patients successfully treated of the 22,213 TB patients enrolled into care during the quarter | 20,616 (92.7%) TB patients successfully treated of the 22,240 TB patients enrolled into care. | No variance |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:0220 Global Fund for AIDS, TB and Malaria** | | |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 56,041 (90%) of 62,268 eligible contacts, prisoners & PLHIVs initiated on TB Preventive Treatment | 63,740 (83.6%) of 76,235 eligible contacts & PLHIVs initiated on TB Preventive Treatment | Stockout of 3HP contributed to shortages in some facilities which partly contributed performance on TPT coverage. Guidance provided to utilize the high stock levels of isoniazid 100mg as an alternative to 3HP |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 693,476.114 |
| 212101 Social Security Contributions | | 118,756.692 |
| 221002 Workshops, Meetings and Seminars | | 189,349.291 |
| 221003 Staff Training | | 480,204.334 |
| 222001 Information and Communication Technology Services. | | 48,158.755 |
| 224001 Medical Supplies and Services | | 11,962,926.664 |
| 225101 Consultancy Services | | 8,388.533 |
| 227001 Travel inland | | 353,824.618 |
| 227003 Carriage, Haulage, Freight and transport hire | | 692.016 |
| 227004 Fuel, Lubricants and Oils | | 24,000.000 |
| 312221 Light ICT hardware - Acquisition | | 40,907.000 |
| | **Total For Budget Output** | **13,920,684.017** |
| | GoU Development | 0.000 |
| | External Financing | 13,920,684.017 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **44,233,202.467** |
| | GoU Development | 1,870,909.131 |
| | External Financing | 42,362,293.336 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support** | | |
| **Key Service Area:320084 Vaccine Administration** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 146 districts conduction Intergrated child Health days | 146 districts conduction Intergrated child Health days | No variation |
| 90% DPT3 vaccination coverage | 95% DPT3 coverage | Continuous social mobilization supported by CSOs<br>Support to Integrated Child Health Days |
| 146 districts reported no stock out of vaccines | 146 districts reported no stockout of any vaccines | Global shortage of Hepatis B vaccine |
| 98% DPT dose 1 vaccination coverage | 101% DPT1 coverage | Continuous social mobilization supported by CSOs<br>Support to Integrated Child Health Days |
| 79% malaria dose1 vaccination coverage | 87% Malaria 1 coverage | strong coordination and collaboration<br>Continuous Social Mobilization with support from CSOs<br>Integration of services |
| 90% yellow fever preventive mass vaccination campaign coverage | 93% yellow fever preventive mass vaccination campaign coverage | Intense mobilization by VHTs<br>Early planning and cordination |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 531,554.362 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42,180.000 |
| 212101 Social Security Contributions | 83,929.638 |
| 221001 Advertising and Public Relations | 107,564.407 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support**

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 32,563.559 |
| 221011 Printing, Stationery, Photocopying and Binding | | 272,005.736 |
| 222001 Information and Communication Technology Services. | | 47,500.000 |
| 224001 Medical Supplies and Services | | 465,409.267 |
| 225101 Consultancy Services | | 223,850.000 |
| 227001 Travel inland | | 7,496,531.146 |
| 227004 Fuel, Lubricants and Oils | | 32,100.000 |
| 228002 Maintenance-Transport Equipment | | 14,520.000 |
| 262201 Contributions to International Organisations-Capital | | 189,997.288 |
| | **Total For Budget Output** | **9,539,705.403** |
| | GoU Development | 706,016.484 |
| | External Financing | 8,833,688.919 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **9,539,705.403** |
| | GoU Development | 706,016.484 |
| | External Financing | 8,833,688.919 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)**

**Key Service Area:000002 Construction Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 1,800,059.555 |
| 312121 Non-Residential Buildings - Acquisition | | 8,579,668.266 |
| | **Total For Budget Output** | **10,379,727.821** |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)** | | |
| | GoU Development | 0.000 |
| | External Financing | 10,379,727.821 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 28,356.877 |
| 221002 Workshops, Meetings and Seminars | | 206,567.414 |
| 221009 Welfare and Entertainment | | 2,711.864 |
| 221011 Printing, Stationery, Photocopying and Binding | | 752,194.711 |
| 224001 Medical Supplies and Services | | 3,450,297.928 |
| 224004 Beddings, Clothing, Footwear and related Services | | 64,380.896 |
| 225101 Consultancy Services | | -297,087.213 |
| 227003 Carriage, Haulage, Freight and transport hire | | 1,536,286.721 |
| 282301 Transfers to Government Institutions | | 86,417.098 |
| 312212 Light Vehicles - Acquisition | | 547,491.285 |
| 312221 Light ICT hardware - Acquisition | | 173,079.110 |
| 312229 Other ICT Equipment - Acquisition | | 14,667.890 |
| 312235 Furniture and Fittings - Acquisition | | 429,418.352 |
| | **Total For Budget Output** | **6,994,782.933** |
| | GoU Development | 0.000 |
| | External Financing | 6,994,782.933 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **17,374,510.754** |
| | GoU Development | 0.000 |
| | External Financing | 17,374,510.754 |

# VOTE: 014 Ministry of Health

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **138,590,472.920** |
| | Wage Recurrent | 7,051,315.924 |
| | Non Wage Recurrent | 41,898,380.746 |
| | GoU Development | 13,260,590.246 |
| | External Financing | 75,811,515.292 |
| | Arrears | 568,670.712 |
| | *AIA* | 0.000 |

# VOTE: 014 Ministry of Health

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Curative Services** | |
| *Departments* | |
| **Department:001 Clinical Services** | |
| **Key Service Area:320052 Care and Treatment Coordination** | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| Support Supervision to 5 NRHs conducted. | 3 National Referral Hospitals, Butabika, Kawempe, and Kiruddu, were supported and assessed for their role in supporting the Regional Hubs and the functionalisation of Health Services at the Lower-Level Health Facilities. |
| Support Supervision to 16 RRHs conducted. | 8 Regional Referral Hospitals: Mbale, Arua, Yumbe, Lira, Kayunga, Entebbe, Moroto, and Jinja were supported and assessed for their role in strengthening the national referral system. The assessment focused on their support to General Hospitals and lower-level health facilities, evaluating performance in the functionalization of the referral system through well-documented and audited referrals, as well as the provision of supportive supervision to lower-level health facilities. |
| Support Supervision to 72 Lower Level HFs conducted. | 26 Health Centre IVs were assessed on functionality in Mbale and LIra Health Regions; Bufubo, Busiu, Manafwa, Muyembe, Budaka, Bukwo, Bunambutye HC III, Budaka HCIV, Kibuku HCIV, Budadiri HC IV, Kaproron, Bubulo, Mukuju, Dokolo HCIV, Amolatar HCIV, Aduku HCIV, Akokoro HCIV, Anyeke HCIV, Aboke HCIV, Ober HCIV, Orum HCIV, Aleptong HCIV, Amach HCIV, Ogur HCIV, Bumadanda Health Centre III, Bukiende Health Centre III, Bumasikye Health Centre III, Budwale Health Centre III, Butiru Chrisco (UCMB) Health Centre III, Butiru Health Centre III, Lwanjusi Health Centre III, Bukimanayi Health Centre III, Nalubwoyo Health Centre III, Alyecmeda Health Centre III, Acii Health Centre III |
| 3 Guidelines developed/revised. | 2 stakeholder meetings were held on the 2nd Edition of the National IPC to enable its validation and dissemination. |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 3 International days Commemorated. | 2 Internal Commemorations conducted, the World Sight Day commemorated at Masindi Stadium and the World Hospice and Palliative Care Day |
| Support Supervision to 16 General Hospitals (GHs) conducted. | 8 General Hospitals Supported, including Nebbi GH, Bududa G.H, Maracha GH, Masafu GH, Kapchorwa GH, Busolwe, Tororo, and Palisa GH |
| 16 Uganda Medical Board Meetings Conducted. | 8 Board Meetings Held, 6 for Referrals for Treatment Abroad and 2 for Retirement on Medical Grounds |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 3,581,863.852 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,496.222 |
| 212102 Medical expenses (Employees) | 1,000.000 |
| 221007 Books, Periodicals & Newspapers | 500.000 |
| 221008 Information and Communication Technology Supplies. | 5,455.000 |
| 221009 Welfare and Entertainment | 4,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000.000 |
| 221012 Small Office Equipment | 1,000.000 |
| 223005 Electricity | 1,000.000 |
| 223006 Water | 1,000.000 |
| 227001 Travel inland | 46,230.952 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 60,916.667 |
| 228002 Maintenance-Transport Equipment | | 6,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,000.000 |
| | **Total For Budget Output** | **3,761,462.693** |
| | Wage Recurrent | 3,581,863.852 |
| | Non Wage Recurrent | 179,598.841 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320070 Medical interns' Coordination**

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 1794 Medical Interns deployed and validated.<br>1794 Medical Interns facilitated. | 1794 Medical Interns facilitated and assessed on adherenceto standard clinical practice |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 13,876,114.866 |
| | **Total For Budget Output** | **13,876,114.866** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,876,114.866 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320078 Senior House Officer Coordination**

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 512 SHOs Deployed and Validated.<br>512 SHOs facilitated. | 512 Senior House Officers varified and facilitated |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 3,939,772.113 |
| | **Total For Budget Output** | **3,939,772.113** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,939,772.113 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320080 Support to hospitals**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Funds transferred to Pediatric hospital at Entebbe | UGX 8,566,524,500 transferred to the Childrens' Surgical Hospital, Entebbe |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 8,566,510.000 |
| | **Total For Budget Output** | **8,566,510.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,566,510.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320082 Support to Research Institutions**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Funds transferred to National Chemotherapy Research Institute | UGX 324,000,000 transferred to the National Chemotherapy Research Institute |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 204,000.000 |
| | **Total For Budget Output** | **204,000.000** |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 204,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **30,347,859.672** |
| | Wage Recurrent | 3,581,863.852 |
| | Non Wage Recurrent | 26,765,995.820 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Emergency Medical Services**

**Key Service Area:320004 Blood Collection**

**PIAP Output: 12312107 Increase availability of safe blood and blood products**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Blood donors mobilized and sensitized by Uganda Red Cross Society | Recruited 53,872 blood donors |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 3,625,908.000 |
| | **Total For Budget Output** | **3,625,908.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,625,908.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320059 Emergency Care Services**

**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| Medical Emergencies evacuated by Uganda Red Cross Society. | 998 Medical Emergencies evacuated by Uganda Red Cross Society |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Pre-hospital emergency medical services provided | Pre-hospital emergency medical services provided for 7650 patients by 262 road and 14 boat ambulances |
| EMS department administrative support services provided | 100% EMS department administrative support services provided |
| Supportive supervision of Emergency Medical Services conducted across the country | One Supportive supervision visit and one data quality audit of Emergency Medical Services conducted in the South Buganda health sub region. |
| Capacity building for emergency care teams done | Delivered in-service training for pre-hospital and Accident & Emergency teams, strengthening capacity among 25 drivers, 25 Emergency Care Officers, and 2 EMS staff. |
| Medical Emergencies evacuated by Uganda Red Cross Society. | 998 Medical Emergencies evacuated by Uganda Red Cross Society |
| NA | NA |
| NA | Samples from Central Public Health Laboratories (CPHL), National TB Reference Laboratory (NTRL) and CERL Lab transported. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 155,772.299 |
| 211102 Contract Staff Salaries | 14,135.954 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 343,298.372 |
| 212101 Social Security Contributions | 1,866.280 |
| 212102 Medical expenses (Employees) | 1,380.000 |
| 212103 Incapacity benefits (Employees) | 1,560.000 |
| 221003 Staff Training | 11,316.000 |
| 221007 Books, Periodicals & Newspapers | 6,274.000 |
| 221009 Welfare and Entertainment | 51,827.370 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,766.400 |
| 221012 Small Office Equipment | 10,737.960 |
| 223001 Property Management Expenses | 91,159.383 |
| 223004 Guard and Security services | 440.000 |
| 223005 Electricity | 1,144.000 |
| 223006 Water | 1,144.000 |
| 227001 Travel inland | 229,555.327 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 2,316,239.948 |
| 228002 Maintenance-Transport Equipment | | 5,496.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 167,948.820 |
| | **Total For Budget Output** | **3,414,062.113** |
| | Wage Recurrent | 169,908.253 |
| | Non Wage Recurrent | 3,244,153.860 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,039,970.113** |
| | Wage Recurrent | 169,908.253 |
| | Non Wage Recurrent | 6,870,061.860 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Nursing & Midwifery Services**

**Key Service Area:320072 Nursing and Midwifery Standards and Guidance**

**PIAP Output: 12311604 Nursing and midwifery practice strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| Standards Nursing and Midwifery leadership, and Guidance provided | onsite orientation of 208 Nurses and Midwives in both private and public health facilities in the selected Districts in regions |
| Standards, Leadership, Guidance and Support to Nursing and Midwifery Services Provided | 655 Nurses and Midwives supervised and Mentored in Health facilities and 140 Nurses to treat children in Schools |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 297,586.422 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,214.000 |
| 212102 Medical expenses (Employees) | 1,000.000 |
| 212103 Incapacity benefits (Employees) | 500.000 |
| 221009 Welfare and Entertainment | 4,300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500.001 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221012 Small Office Equipment | | 1,000.000 |
| 227001 Travel inland | | 127,030.380 |
| 227004 Fuel, Lubricants and Oils | | 47,710.500 |
| | **Total For Budget Output** | **486,841.303** |
| | Wage Recurrent | 297,586.422 |
| | Non Wage Recurrent | 189,254.881 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **486,841.303** |
| | Wage Recurrent | 297,586.422 |
| | Non Wage Recurrent | 189,254.881 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Pharmaceuticals & Natural Medicine**

**Key Service Area:320054 Commodities Supply Chain Management**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| A reporting platform for monitoring implementation of ADR reporting and management at health facilities developed | 250 Health Workers trained on Pharmacovigilance (PV) |
| Integration of traditional and complementary medicines in medical practices in Uganda in place | Traditional and Complementary Medicines regulations not disseminated |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| sector monitoring and evaluation enhanced | 2 Performance Review Reports produced |
| spread of resistant organisms in 37 hospitals Slowed down and controlled | Technical Supervision for Antimicrobial stewardship to control spread of resistant organisms at 20 hospitals conducted |
| Pharmaceutical Information management systems strengthened at 200 facilities | Conduct eLMIS Technical Support supervisions at 100 Health Facilities |
| sector monitoring and evaluation enhanced | 1 semi-annual data quality assessments report conducted at selected Health Facilities (all Levels of care considered) |
| proper forcasting of national essential medicines and health supplies requirement at 100 Health Facilities ensured | Conduct Technical Support supervisions and mentorships on Inventory Management systems at 30 Health Facilities |
| NA | NA |
| NA | NA |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 208,885.338 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,499.900 |
| 212102 Medical expenses (Employees) | | 2,000.000 |
| 221009 Welfare and Entertainment | | 3,138.750 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,814.999 |
| 227001 Travel inland | | 57,625.483 |
| 227004 Fuel, Lubricants and Oils | | 15,014.140 |
| 228002 Maintenance-Transport Equipment | | 7,664.000 |
| 263402 Transfer to Other Government Units | | 11,672,820.149 |
| 273102 Incapacity, death benefits and funeral expenses | | 5,000.000 |
| | **Total For Budget Output** | **11,979,462.759** |
| | Wage Recurrent | 208,885.338 |
| | Non Wage Recurrent | 11,770,577.421 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320071 Medical Waste Management**

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Sector monitoring and evaluation enhanced | 1 semi-annual quality assessment on health/WASH related legislation in 10 selected LGs not conducted |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 4,862.337 |
| | **Total For Budget Output** | **4,862.337** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,862.337 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **11,984,325.096** |
| | Wage Recurrent | 208,885.338 |
| | Non Wage Recurrent | 11,775,439.758 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Strategy, Policy and Development**

*Departments*

**Department:001 Health Infrastructure**

**Key Service Area:000002 Construction management**

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 1,594,506.730 |
| | **Total For Budget Output** | **1,594,506.730** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,594,506.730 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320065 Health Infrastructure Management** | |
| **PIAP Output: 12312103 Health Infrastructure improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Staff welfare and remuneration taken care of | Six months staff welfare secured and remuneration paid. Weekly and monthly Departmental meetings held. |
| Office Operations and Management services secured. | Six months security guard services, utilities services and office supplies secured. Procurement process for 1No. laptop, 3No. Tablet computers and 2No. printers approved by MoH CC. |
| Supervision and Monitoring of Health Infrastructure Construction, Rehabilitation and Equipment Maintenance carried out.<br>Lubowa Specialized Hospital construction supervised. | Quarterly supervision of Health Infrastructure construction, rehabilitation and equipment maintenance carried out in all RRHs, 15GHs, 20HCIVs and 30HC II&IIIs undergoing rehabilitation. Weekly and monthly site meetings held for Lubowa Specialized Hospital construction works. Regional workshops assessment carried out and report prepared. One (1No.) Regional workshops' performance review meeting held in Hoima RRH. Supervised the installation and commissioning of equipment in Jinja and Soroti RRHs under the JICA Grant Aid Project. |
| Functional Medical Equipment and Hospital Plants. | 28No. x-ray machines (13 general x-ray & 15 Dental x-ray machines), 4No. x-ray film printers and 1CR system were maintained to functional condition, repair needs for 8No. general x-ray and 2No. Dental x-ray machines, 1No. x-ray film printer and 1No. CR System assessed in 10 RRHs (Lira, Gulu, Hoima, Fort Portal, Masaka, Mubende, Arua, Mbarara, Kabale & Moroto), 14 GHs (Abim, Bududa, Kaabong, Kamuli, Katakwi, Kaberamaido, Bullisa, Adjumani, Apac, Moyo, Kiboga, Iganga, Bundibugyo, & Mityana) and 1HCIV (Serere).<br>84No. Ultrasound machines were maintained to functional condition, and repair needs for 15No. Ultrasound machines were assessed in 1NRH (CUFH-Naguru x 6No.), 13RRHs (27No.), 15GHs (30No.), 30HCIVs (34No.) & 2HCIIIs (2No.).<br>350No. equipment were maintained to functional condition, and repair needs for 68No. equipment assessed in Kiruddu NRH, Entebbe RH, 5GHs (Mukono, Kawolo, Nakaseke, Gombe & Luwero), 18HCIVs and 23HCIIIs in Central region, by Central workshop, Wabigalo. |
| Functional Oxygen plants. | MoH Contracts committee Awarded Contract for maintenance of 5No. Oxygen plants for Mulago NRH, Kawempe NRH & Moroto RRH. Monitored maintenance of oxygen plants in GHs, RRHs & NRHs. |
| Functional Solar systems. | Initiated the process for issuance of a Call Off Order for supply of 131No. Batteries, 8No. Inverter boards and assorted electrical spare parts. |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 433,214.592 |
| 211102 Contract Staff Salaries | | 1,429.388 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 254,309.216 |
| 212101 Social Security Contributions | | 130.960 |
| 221003 Staff Training | | 542.495 |
| 221008 Information and Communication Technology Supplies. | | 9,676.000 |
| 221009 Welfare and Entertainment | | 72,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 30,430.400 |
| 222001 Information and Communication Technology Services. | | 2,000.000 |
| 223004 Guard and Security services | | 7,200.000 |
| 223005 Electricity | | 5,200.000 |
| 223006 Water | | 2,080.000 |
| 227001 Travel inland | | 350,224.581 |
| 227004 Fuel, Lubricants and Oils | | 255,697.000 |
| 228002 Maintenance-Transport Equipment | | 59,054.100 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 960,518.968 |
| 263402 Transfer to Other Government Units | | 77,553.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,040.000 |
| | **Total For Budget Output** | **2,523,100.700** |
| | Wage Recurrent | 434,643.980 |
| | Non Wage Recurrent | 2,088,456.720 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,117,607.430** |
| | Wage Recurrent | 434,643.980 |
| | Non Wage Recurrent | 3,682,963.450 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Health Education, Promotion & Communication**

**Key Service Area:320008 Community Outreach services**

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| Production and disseminate 10 Audio and video messages in different health thematic areas produced. | Procurement process for a consultancy firm was initiated and its ongoing. |
| Districts technical support supervision in implementation of public health and disease prevention interventions conducted in 80 districts. | Technical support supervision was conducted in 40 districts of Buganda,Bunyoro and Tooro region.These include,Kiryandongo,Kikuube,Kibale,Kakumiro,Buliisa,Hoima,Kagadi,Hoima City,Hoima district,Kyankwanzi,Kyegegwa,Kabalore,Fort Portal city,Kitagwenda,and Kamwenge. |
| conducted 2 regional orientations of DHEs, HEs, AHEs and community health workers(VHTs)on new emerging health promotion approach | Capacity building training on Risk Communication and Community Engagement plus surveillance during Public Health Emergencies was conducted in Masaka City where the DHEs and ADHEs from Karamoja were called and attend the training. |
| Procure 1 computer laptop for Senior Communication Officer to support during implementation of daily office activities in time. | Procurement process was initiated by the IT department and still ongoing. |
| Key 500 Stake holders and influencers oriented on public health issues. | 250 influential stake holders from Mityana diocese were oriented on public health and signed MOu with Ministry of Health. |
| Public awareness on emerging disease outbreak conducted. | Conducted 5 community awareness programs on emerging disease outbreaks through community dialogues in Ssembabule, Lyantonde, Kalungu, Lwengo, Masaka district. |
| Health Education to 8 Stake holders engagement on different health thematic areas conducted. | 4Stake holders engagement was conducted with Leaders of Mityana diocese and signed MoU to support health promotion activities in the diocese. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 112,686.145 |
| 211102 Contract Staff Salaries | 20,653.809 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 84,294.818 |
| 212101 Social Security Contributions | 2,488.544 |
| 212102 Medical expenses (Employees) | 3,000.000 |
| 221007 Books, Periodicals & Newspapers | 800.000 |
| 221009 Welfare and Entertainment | 30,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000.000 |
| 223005 Electricity | 1,250.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223006 Water | | 2,500.000 |
| 227001 Travel inland | | 157,041.004 |
| 227004 Fuel, Lubricants and Oils | | 75,640.166 |
| 228002 Maintenance-Transport Equipment | | 3,950.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 2,000.000 |
| | **Total For Budget Output** | **500,704.486** |
| | Wage Recurrent | 133,339.954 |
| | Non Wage Recurrent | 367,364.532 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320055 Community Extension workers**

**PIAP Output: 12311101 Integrated community health services package rolled out in all villages**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Payment for CHEWs of Mayuge, Lira city and Lira district done. | Funds for emoluments of 346 CHEWs was transferred to Lira City,Mayuge and Lira district. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 250,000.000 |
| | **Total For Budget Output** | **250,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 250,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **750,704.486** |
| | Wage Recurrent | 133,339.954 |
| | Non Wage Recurrent | 617,364.532 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| **Project:1243 Rehabilitation and Construction of General Hospitals** | |
| **Key Service Area:000002 Construction management** | |
| **PIAP Output: 12312103 Health Infrastructure improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| i. BoQs and Drawings Prepared,<br>ii. Works Monitored and supervised<br>iii. Site Meetings Conducted<br>iv. Selected hospitals constructed and rehabilitated | Works for the selected facilities (0%) under transitional development not yet undertaken. |
| i. BoQs and Drawings Prepared,<br>ii. Works Monitored and supervised<br>iii. Site Meetings Conducted<br>iv. Staff Houses and Perimeter wall at Busolwe General Hospital completed | 10% of the required work for the quarter implemented. Cumulatively works monitored and at 95% for Busolwe GH (incl. defects and defects liability to be completed this FY2025/26); site meetings conducted |
| Project office operation run and Staff capacity built through Training | Staff training admissions issued with staff scheduled to undertake training in Q3. |
| Environmental and Social Impact Assessment Report produced | Environmental and Social Impact Assessment (ESIA) for the Rehabilitation and Construction of General Hospitals Phase II not Issued. |
| feasibility study for the Rehabilitation and Construction of General Hospitals Phase II report prepared | Procurement of consultant for Feasibility study for Rehabilitation and Construction of General Hospitals Phase II not carried out. Inception report not issued. |
| Funds transferred for supply of produced medical oxygen to public health facilities by global gases health care uganda limited implemented | Funds for the supply of produced medical oxygen to health facilities by Global gases not transferred |
| Funds transferred and Health Facilities constructed by UPDF Engineers Brigade under the supervision of the Different Districts | Funds not transferred to the beneficiary districts for rehabilitation of health facilities under the UPDF window. |
| Works Monitored and supervised | Quarterly activities done and report issued on the status of implementation of works on the facilities. |
| i. Consultant Procured<br>ii. Bills of Quantities, Specifications and Drawings prepared. | NA |
| Completion and Furnishing of 5 Regional Incinerators | 2% works for the completion and furnishing of 5 regional incinerators executed |
| Contractor procured for for Rehabilitation, Expansion and Equipping of Bugiri Hospital<br><br>Works for construction of Bugiri Hospital Begins | NA |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1243 Rehabilitation and Construction of General Hospitals**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 278,065.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,000.000 |
| 212101 Social Security Contributions | | 30,155.000 |
| 221003 Staff Training | | 320,000.000 |
| 221009 Welfare and Entertainment | | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,139.663 |
| 224001 Medical Supplies and Services | | 1,799,310.200 |
| 227001 Travel inland | | 36,120.000 |
| 227004 Fuel, Lubricants and Oils | | 58,820.000 |
| 228002 Maintenance-Transport Equipment | | 80.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,287,308.020 |
| 263402 Transfer to Other Government Units | | 19,333,122.126 |
| 312121 Non-Residential Buildings - Acquisition | | 3,657,580.247 |
| 313121 Non-Residential Buildings - Improvement | | 1,793,725.933 |
| | **Total For Budget Output** | **28,598,426.189** |
| | GoU Development | 24,993,214.478 |
| | External Financing | 3,605,211.711 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **28,598,426.189** |
| | GoU Development | 24,993,214.478 |
| | External Financing | 3,605,211.711 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II**

**Key Service Area:000002 Construction management**

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II** | |
| **PIAP Output: 12312103 Health Infrastructure improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 4 New HC IIIs constructed | Construction works are ongoing at all the 4 targeted facilities of;<br>Awach HC III in Abim<br>Lorengecora HC III in Napak<br>Poron HC III in Napak<br>Loreng HC III in Nakapiripirit |
| 12 Monitoring and Support supervision visits conducted | 6 monitoring visit including the quarterly site meetings conducted across all the 9 districts |
| 1 DHO's Office constructed In Kotido | Construction of 1 DHO's office is ongoing within Kotido Municipality |
| 12 Stakeholder engagements undertaken. | 3 Stakeholder engagement undertaken. |
| 10 HC IIs upgraded to HC IIIs | Rehabilitation and expansion works at the facilities under upgrade from HC II to HC III are ongoing at facilities of;<br>Katabok HC II in Amudat<br>Wilela HC II in Abim<br>Arwembola HC II in Abim<br>Apeitolim HC II in Napak<br>Natirae HC II in Nabilatuk<br>Nayonai Angeikalio HC II in Nabilatuk<br>Usake HC II in Kaabong<br>Lokori HC II in Karenga<br>Kakwanga HC II in Karenga<br>Rupa HC II in Moroto |
| 4 HC IIIs upgraded to HC IVs | Construction works to upgrade HC III to HC IV are ongoing at the different facilities of;<br>Karita HC III in Amudat<br>Iriiri HC III in Napak<br>Kacheri HC III in Kotido<br>Kalapata HC III in Kaabong |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II** | |
| **PIAP Output: 12312103 Health Infrastructure improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 11 Health facilities rehabilitated (Infrastructure improvements) | Rehabilitation and renovation works are ongoing at different facilities that include;<br>Amudat General Hospital<br>Orwamuge HC III in Amim<br>Lemusui HC III in Nakapiripiit<br>Akuyama HC III in Nakapiripiit<br>Lolechat HC III in Nabilatuk<br>Lorengedwat HC III in Nabilatuk<br>Nabilatuk HC IV<br>Kaabong General Hospital<br>Lokitelaebu HC III in Kotido<br>Nadunget HC III in Moroto |
| Project Coordinator compensation for twelve months and coordination activities undertaken, HR survey and Equipment inventory done, and 12 PSC meetings held | Prepared and submitted the First Quarter Report for FY 2025-2026 and Fourth quarter FY 2024-2025<br>Prepared the revised workplan and procurement plan both of which were approved by the PSC in October<br>Prepared and submitted the BFP for FY 2026-2027 and the preliminary budget estimates<br>Compensation for the project coordinator, Clerks of works, Drivers and administrative assistant paid for all the 6 months or eligible months for some<br>Facilitated the payment of all the duly verified and approved certificates<br>2 Project Steering Committee meeting was held in July and October with minutes produced<br>Routine coordination work with the line ministry and accountant general's office<br>Participated in the National Budget Conference held in Munyonyo on the 11th September 2025<br>Undertook engagements with the consultants to share updates on the project<br>Participated in site meetings along with District Leadership in the sub region<br>six monthly performance reports were prepared and produced<br>Two meetings held |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 203,479.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 230,317.415 |
| 212101 Social Security Contributions | 30,510.000 |
| 221001 Advertising and Public Relations | 5,000.000 |
| 221007 Books, Periodicals & Newspapers | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | 3,995.000 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 222001 Information and Communication Technology Services. | 6,000.000 |
| 227001 Travel inland | 249,017.391 |
| 227004 Fuel, Lubricants and Oils | 220,000.000 |
| 228002 Maintenance-Transport Equipment | 17,915.000 |
| 282303 Transfers to Other Private Entities | 576,000.000 |
| 312121 Non-Residential Buildings - Acquisition | 5,840,451.749 |
| **Total For Budget Output** | **7,399,685.555** |
| GoU Development | 1,615,855.206 |
| External Financing | 5,783,830.349 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities | None |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II** | | |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **7,399,685.555** |
| | GoU Development | 1,615,855.206 |
| | External Financing | 5,783,830.349 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Procurement Files Reviewed, Reports produced, discussed and submitted at the end of the Quarter. | Two quarters Procurement Files Reviewed and Reports produced. |
| Accountability Files Reviewed, Reports produced, discussed and submitted at the end of the Quarter. | Two quarters accountability Files reviewed and reports produced. |
| Departmental Files Reviewed, Reports produced, discussed and submitted at the end of the Quarter. | Two quarters Departmental Files Reviewed and Reports produced. |
| Follow up of Implementation status Report produced and submitted | Two quarters Follow up of Implementation status undertaken and Report produced. |
| Stores inspected, records reviewed and Reports produced. | Two quarters Stores inspected, records Reviewed and Reports produced. |
| Fleet Management processes Reviewed, Reports produced, discussed and submitted at the end of the Quarter. | Two quarters Fleet Management processes Reviewed and Reports produced. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 76,183.338 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,480.000 |
| 221003 Staff Training | 2,400.000 |
| 221009 Welfare and Entertainment | 7,560.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 7,791.120 |
| 221012 Small Office Equipment | | 7,287.856 |
| 221017 Membership dues and Subscription fees. | | 3,261.386 |
| 223005 Electricity | | 1,620.000 |
| 223006 Water | | 4,233.600 |
| 227001 Travel inland | | 159,898.487 |
| 227004 Fuel, Lubricants and Oils | | 62,640.000 |
| 228002 Maintenance-Transport Equipment | | 15,460.000 |
| | **Total For Budget Output** | **354,815.787** |
| | Wage Recurrent | 76,183.338 |
| | Non Wage Recurrent | 278,632.449 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 12 Pension and gratuity payroll Managed, processed and paid | 6 Monthly salary and pension payrolls managed, processed and paid<br>July,August,September,October,November,December 2025 |
| Staffing levels improved from 79% to 85% | Staffing levels improved by 4% |
| Human Resource Services support provided to 38 RRHs and DLGs.<br>Wellness activities conducted for 48 staff | 20 RRHs and DLGs supported in Human Resource Services.<br>Q1- Kayunga, Jinja,Mbale,Masaka,Mbarara,Soroti Moroto,Hoima, Mubende,Entebbe RRH<br>Q2-<br>Kabale,Arua,Gulu,Lira,Soroti,MSWNH,Yumbe,FortPortal,Kayunga,Masaka |
| 12 Salary payrolls processed and paid on time | 6 salary payrolls processed and paid<br>July August September October November December 2025 |
| 4 Schemes of service for cadres of MoH HQ developed or reviewed. | 2 scheme of service for cadres of MoH HQ developed or reviewed<br>Emergency Medical Technicians-Q1<br>Q2-Vector control cadre, UMDPC Structure, |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 336,941.746 |
| 211102 Contract Staff Salaries | | 58,283.517 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 44,552.500 |
| 212102 Medical expenses (Employees) | | 10,800.000 |
| 221003 Staff Training | | 16,199.761 |
| 221004 Recruitment Expenses | | 83,562.000 |
| 221007 Books, Periodicals & Newspapers | | 6,472.000 |
| 221008 Information and Communication Technology Supplies. | | 7,000.000 |
| 221009 Welfare and Entertainment | | 45,090.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,006.225 |
| 221012 Small Office Equipment | | 8,100.000 |
| 221016 Systems Recurrent costs | | 43,200.000 |
| 222001 Information and Communication Technology Services. | | 5,130.000 |
| 222002 Postage and Courier | | 5,400.000 |
| 223005 Electricity | | 2,700.000 |
| 223006 Water | | 2,700.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 5,939.200 |
| 227001 Travel inland | | 141,353.000 |
| 227004 Fuel, Lubricants and Oils | | 60,750.000 |
| 228002 Maintenance-Transport Equipment | | 13,500.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 5,400.000 |
| 273104 Pension | | 3,465,925.011 |
| 273105 Gratuity | | 1,476,910.371 |
| | **Total For Budget Output** | **5,857,915.331** |
| | Wage Recurrent | 395,225.263 |
| | Non Wage Recurrent | 5,462,690.068 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317101 Financial risk protection for health increased** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported | None in the quarter |
| Health sector Project Proposals Reviewed and Appraised | One Health sector Project Proposal Reviewed and Appraised |
| Planning, financing and Policy activities coordinated | Planning and Policy Division Activities coordinated. |
| **PIAP Output: 12090302 Improved Health Subprogram M&E activities** | |
| **Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation** | |
| Monitoring of MoH Departmental Workplan implementation undertaken | Monitoring of MoH Departmental Workplan implementation undertaken |
| Annual Joint Review Missions Held | The 31st Annual Joint Performance Review Mission (JRM) organized and held on 9th and 10th December, 2025 at Speke Resort Hotel Munyonyo. |
| Development of Health related policies supported and monitoring of implementation progress undertaken | Development of Health related policies supported and monitoring of implementation progress undertaken |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| Annual Health Sector Performance Report for FY 2024/25 Prepared, Printed and Disseminated | Annual Health Sector Performance Report for FY 2024/25 Prepared, Printed and Disseminated during the Annual JRM 2025. |
| Local Governments and Hospitals Supported in Planning and Oversight of work plan implementation Undertaken | 15 Local Governments supported in planning and oversight of the Annual Workplan during the Quarter. |
| National Health Accounts (NHA) Study undertaken | National Health Accounts (NHA) Study Report for FY2021/2022 @ 2022/2023 reviewed and draft presented to SPAFID TWG and SMC |
| Gender and Equity Mainstreaming in the Health Sector Undertaken | Reviewed the Gender and Equity commitments in the Health Sub-programme of the Human Capital Development Programmme. |
| Capacity of Staff built/Improved | Training in Advanced epidemiological Analysis of some staff undertaken. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,477.000 |
| 212102 Medical expenses (Employees) | 2,160.000 |
| 221003 Staff Training | 16,200.000 |
| 221007 Books, Periodicals & Newspapers | 1,080.000 |
| 221008 Information and Communication Technology Supplies. | 1,700.000 |
| 221009 Welfare and Entertainment | 15,705.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 1,620.000 |
| 227001 Travel inland | | 113,248.300 |
| 227004 Fuel, Lubricants and Oils | | 135,108.000 |
| 228002 Maintenance-Transport Equipment | | 17,055.000 |
| | **Total For Budget Output** | **313,353.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 313,353.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Performance management implemented & monitored in 19 departments of Ministry of Health and 16 RRHs | 10 Departments and RRH trained and supported in performance management. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,020.000 |
| 221009 Welfare and Entertainment | | 10,800.000 |
| 221012 Small Office Equipment | | 2,700.000 |
| 227001 Travel inland | | 29,735.000 |
| 227004 Fuel, Lubricants and Oils | | 17,550.488 |
| | **Total For Budget Output** | **65,805.488** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 65,805.488 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| Ministry property managed | Ministry property managed for two quarters |
| Capacity building for staff performance enhanced. | Capacity building for staff performance enhanced for two quarters. |
| Corporate services provided | Ministry of health functions covered and publicized by media houses for two quarters. |
| Accounting and Financial management ensured | Two quarters financial processes and operational data managed. |
| Top management entitlement computed and paid | Two quarters Top management entitlements computed and paid |
| Over sight supervision by political leadership facilitated | 6 over sight supervision visits by Top management of MoH conducted. |
| Common User services provided | Two quarters Security and utilities for all office premises managed. |
| Administrative support supervision undertaken | Two quarters support supervisions to monitor sanitation at Health facilities undertaken in Eastern and Northern Uganda. |
| Ministry Fleet managed | Ministry of Health Fleet managed for two quarters |
| Requisitioning for Staff office welfare done | Two quarters Staff office welfare at MOH managed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 853,522.869 |
| 211102 Contract Staff Salaries | 104,012.612 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 433,605.815 |
| 212102 Medical expenses (Employees) | 58,717.000 |
| 212103 Incapacity benefits (Employees) | 10,800.000 |
| 212201 Social Security Contributions | 11,472.258 |
| 221001 Advertising and Public Relations | 56,402.600 |
| 221003 Staff Training | 5,400.000 |
| 221007 Books, Periodicals & Newspapers | 18,306.000 |
| 221008 Information and Communication Technology Supplies. | 59,443.824 |
| 221009 Welfare and Entertainment | 153,394.321 |
| 221011 Printing, Stationery, Photocopying and Binding | 53,999.999 |
| 221012 Small Office Equipment | 32,261.088 |
| 221016 Systems Recurrent costs | 35,100.000 |
| 221017 Membership dues and Subscription fees. | 2,700.000 |
| 222002 Postage and Courier | 11,646.001 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223001 Property Management Expenses | 106,380.000 |
| 223004 Guard and Security services | 129,574.352 |
| 223005 Electricity | 544,965.380 |
| 223006 Water | 109,400.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,700.000 |
| 225204 Monitoring and Supervision of capital work | 107,882.900 |
| 227001 Travel inland | 216,247.500 |
| 227004 Fuel, Lubricants and Oils | 280,800.000 |
| 228001 Maintenance-Buildings and Structures | 5,400.000 |
| 228002 Maintenance-Transport Equipment | 215,998.537 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 64,625.977 |
| 228004 Maintenance-Other Fixed Assets | 320,170.000 |
| 263402 Transfer to Other Government Units | 120,000.000 |
| 352899 Other Domestic Arrears Budgeting | 568,670.712 |
| **Total For Budget Output** | **4,693,599.745** |
| Wage Recurrent | 957,535.481 |
| Non Wage Recurrent | 3,167,393.552 |
| Arrears | 568,670.712 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| Sensitization of Staff on HIV/AIDS conducted. | Two sensitizations of Staff on HIV/AIDS conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,200.000 |
| 221001 Advertising and Public Relations | 10,800.000 |
| 221009 Welfare and Entertainment | 32,400.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 5,399.999 |
| 227001 Travel inland | | 16,200.000 |
| | **Total For Budget Output** | **80,999.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 80,999.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Climate change mitigation at Health facilities undertaken | Shade and fruit trees planted at some Health facilities in Central and Eastern Uganda ( Mukono GH, Kawolo GH, Buwenge HCIV, Kidera HCIV, Bukungu HCIII and Busede HCIII).<br>Climate change mitigations at Health facilities undertaken in Eastern that is Buwenge GH, Namwendwa HCIV, Kiyunga HCIV, Masafu HCIV, Tororo GH and Northern Uganda; Dokolo HCIV, Lira RRH, Aboke HCIV, Anyeke HCIV, Gulu RRH, Kitgum GH, Padibe HCIV and Anaka GH etc. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,400.000 |
| 221009 Welfare and Entertainment | | 16,200.000 |
| 227001 Travel inland | | 5,400.000 |
| | **Total For Budget Output** | **27,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320063 Health Financing and Budgeting**

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| Training for division staff undertaken | Staff training not undertaken |
| Budget and Finance Division office run smoothly | Budget and Finance office run smoothly, i.e., meetings attended (JRM, US government new funding discussions, UGIFT communication retreat, PIMPLUS project launch, responses to audit issues, PACOB responses provided for FY 2026/27)<br>Town running for BFP preparation with MOFPED and Parliament done |
| MoH projects developed and initiated through Public Investment Management System (PIMS)<br>Monthly MOFPED Development committee (DC) meetings attended | Project appraisals for MoH projects have been done, reviewed, uploaded on the IBP System and presented to the Development Committee (DC) at MOFPED for consideration (28th October and 17th December 2025) i.e.,<br>• Pre-feasibility for the Uganda Health Services Transformation Project (UHSTP) approved to feasibility stage<br>• Profile for Rehabilitation and Construction of General Hospitals Phase II project given partial approval<br>• Profile for Strengthening Tertiary and Specialized Healthcare Services in Uganda (STASH Project) given Partial approval on rectification of adjustments<br>• Profile for the Healthcare Waste Management Project approved to the pre-feasibility stage |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| MOH Dept & Project Budget Execution Guidelines for FY 2025/26 developed, printed and disseminated | Budget execution guidelines for FY 2025/26 were printed and disseminated to MOH departments and projects |
| Health Sub Programme Budget Framework Paper (BFP) for FY 2026/27 developed | Health votes (RRHs, NRHs, Institutions and LG) BFPs finalized and submitted to the Human Capital Development Programme Secretariat and approved by MOFPED for onward presentation to Parliament<br>BFP workshop was held from 27th to 30th October 2025 (Munyonyo Commonwealth Resort) with the health sub-program votes' budget focal persons, hospital directors and central teams from MOH, MOFPED, EOC and NPA |
| Health Sub programme Ministerial Policy Statement (MPS) for FY 2026/27 developed, printed and disseminated | NA |
| Local Government Health sub Programme grants, budget & implementation guidelines for FY 2025/26 developed, printed and disseminated | Draft 1 of the health sub programme grants, budgeting and implementation guidelines for FY 2026/27 prepared. Printing and dissemination to proceed in q3 and q4 respectively. |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| Quarterly support supervision and monitoring to RRHs, NRHs, Health institutions and poorly performing Local Governments (as per LGMSDA) | Monitoring activity to beneficiary local governments on utilization and budget execution for works on the health facilities under the Karamoja Infrastructure Development Project (KIDP II) Phase II<br>Support supervision to all national & regional referral hospitals and health institutions for FY 2026/27 budget framework paper (BFP) preparation and finalization |
| Regional budget Consultative workshops attended and Health Sub Programme issues paper developed and disseminated | NA |
| Ministry of Health quarterly warrants prepared and approved | Quarterly Finance committee meeting held and quarterly warranting was undertaken (Q1 & Q2 of FY2025/26). Cash limits were reviewed, warrant was prepared and approved by MoFPED. Funds were released for Budget implementation by departments and projects for the quarter<br>Warranting of the supplementary budget for interventions affected by the USAID funding cuts, prepared and approved by MOFPED |
| Ministry of Health quarterly PBS performance report prepared and approved | FY 2025/26 Q1 & Q2 Progress Reports for the Ministry of Health and Local Governments prepared on the PBS, submitted and approved by MOFPED |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,247.200 |
| 212103 Incapacity benefits (Employees) | 1,620.000 |
| 221003 Staff Training | 2,700.000 |
| 221007 Books, Periodicals & Newspapers | 2,160.000 |
| 221009 Welfare and Entertainment | 19,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,200.000 |
| 221012 Small Office Equipment | 2,700.000 |
| 227001 Travel inland | 108,880.000 |
| 227004 Fuel, Lubricants and Oils | 110,141.909 |
| 228002 Maintenance-Transport Equipment | 9,811.000 |
| **Total For Budget Output** | **285,860.109** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 285,860.109 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320064 Health Information Management**

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals.<br>Health Information managed and routed to relevant stakeholders.<br>Quarterly Data Validation Exercise Carried out. | 1. Request initiated for procurement of solar backup power systems to support the Electronic Medical Records System rollout to the Regional Referral and General Hospitals<br>2. Health Information related to FY 2024/25 was compiled from DHIS2 & HMIS to inform the Annual Health Sector Performance Report (AHSPR FY 2024/25) and disseminated through the JRM and stakeholders.<br>3. Quarterly data validation exercise (mentorship & support supervision) targeting DHTs carried out in 17 LGs (Pader, Kitgum, Amolatar, Otuke, Kisoro, Kanungu, Sheema, Ibanda, Kalangala, Buvuma, Nakasongola, Nakaseke, Katakwi, Ngora, Kween, Bulambuli, Sironko and Tororo) |
| NA | NA |
| NA | NA |

**PIAP Output: 12317202 Health innovations and technology uptake promoted**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| | |
|---|---|
| Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supported | Procurement request for Health Information Management System (HMIS) Tools initiated and evaluation of bidders conducted pending contracts committee approval. Process ongoing for the development of an integrated HMIS digital register. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 60,231.117 |
| 221008 Information and Communication Technology Supplies. | 268,216.400 |
| 221009 Welfare and Entertainment | 4,320.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 176,315.720 |
| 221012 Small Office Equipment | 1,550.000 |
| 227001 Travel inland | 44,296.837 |
| 227004 Fuel, Lubricants and Oils | 78,625.421 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | | 2,143.000 |
| | **Total For Budget Output** | **635,698.495** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 635,698.495 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320074 Performance Reviews**

**PIAP Output: 12090302 Improved Health Subprogram M&E activities**

**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

| | |
|---|---|
| Quarterly monitoring of the progress of projects and departmental workplans of MoH.<br>Track and document progress Organized and presented in bi-quarterly performance review<br>Planning, Financing and Policy workplan and activities well coordinated | Quarterly monitoring of the progress of projects and departmental workplans of MoH undertaken. |
| Quarterly Performance Reviews Organized and held | Q1 of FY 2025/26 Quarterly Performance Report Compiled. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 277,625.637 |
| 211102 Contract Staff Salaries | 4,984.265 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,320.000 |
| 212101 Social Security Contributions | 515.102 |
| 212102 Medical expenses (Employees) | 2,120.000 |
| 221008 Information and Communication Technology Supplies. | 6,150.000 |
| 221009 Welfare and Entertainment | 5,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,700.000 |
| 221012 Small Office Equipment | 540.000 |
| 227001 Travel inland | 27,294.189 |
| 227004 Fuel, Lubricants and Oils | 21,600.000 |
| 228002 Maintenance-Transport Equipment | 4,274.000 |
| 273102 Incapacity, death benefits and funeral expenses | 2,700.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **360,223.193** |
| | Wage Recurrent | 282,609.902 |
| | Non Wage Recurrent | 77,613.291 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320077 Research and Clinical Services**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Wage subvention to JCRC | 2 Transfer of wage subvention to JCRC conducted |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 263405 Transfers to Autonomous Government Units | 119,997.887 |
| **Total For Budget Output** | **119,997.887** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 119,997.887 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **12,795,269.334** |
| Wage Recurrent | 1,711,553.984 |
| Non Wage Recurrent | 10,515,044.638 |
| Arrears | 568,670.712 |
| *AIA* | 0.000 |

**Department:004 Institutional and Human Resource Development**

**Key Service Area:000034 Education and Skills Development**

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Institutional and Human Resources for Heath Department run. | The final draft of staff training and professional development guidelines produced<br>Participated in Support supervision on integration of Health services in selected Health facilities in in the country (Lango region)<br>National Framework for Tele mentorship developed<br>National guidelines for Tele mentorship draft developed<br>10 I&HRHD staff trained on tele mentorship<br>Participated in supervision of HTI on verification & assessment of StudentsData collected and reported in 16 RRH and 110 districts<br>Developed Tools For Training Needs Assessment<br>Conducted Training needs Assessment In 8 selected districts<br>Developed a curriculum in LGM for training district Health managers<br>Trained 195 District and city health managers on LGM<br>In-service training equipment Status Availability and functionality in 7 districts assessed<br>Shortlisted and awarded 63 scholarships for students in Emergency<br>Launched the supra Hub of the MOH for tele mentoring |
| onsite mentorship and coaching in 10 least performing districts on the league table | Onsite mentorship and coaching to 6 least performing districts on the DLT conducted (Hoima, Fortportal, Arua, Yumbe, Moroto) |
| one super-specialist student of neurosurgery supported in Morocco | One super specialist student of neurosurgery supported in Morocco and 4 more specialised students of masters in ophthalmology, ear nose and throat surgery and orthopedic surgery supported. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 79,333.531 |
| 211102 Contract Staff Salaries | 3,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,417.000 |
| 212102 Medical expenses (Employees) | 8,000.000 |
| 212201 Social Security Contributions | 250.000 |
| 221003 Staff Training | 4,000.000 |
| 221007 Books, Periodicals & Newspapers | 996.000 |
| 221009 Welfare and Entertainment | 9,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223005 Electricity | | 600.000 |
| 223006 Water | | 600.000 |
| 227001 Travel inland | | 29,307.119 |
| 227004 Fuel, Lubricants and Oils | | 25,145.101 |
| 228002 Maintenance-Transport Equipment | | 4,200.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 3,000.000 |
| 282103 Scholarships and related costs | | 38,092.758 |
| | **Total For Budget Output** | **221,141.509** |
| | Wage Recurrent | 82,333.531 |
| | Non Wage Recurrent | 138,807.978 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **221,141.509** |
| | Wage Recurrent | 82,333.531 |
| | Non Wage Recurrent | 138,807.978 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1923 Institutional Development for Ministry of Health**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| IT Services provided | NA |
| Assorted Office Furniure provided | NA |

**PIAP Output: 12911201 Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| IT Services provided | Procurement is still ongoing for installation and maintenance of ICT equipment and at evaluation stage |
| Assorted Office Furniure provided | Procurement for Assorted Office Furniture is ongoing and at evaluation stage |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1923 Institutional Development for Ministry of Health**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:04 Health Governance and Regulation**

*Departments*

**Department:001 Standards, Accreditation and Patient Protection**

**Key Service Area:000024 Compliance and Enforcement Services**

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 4 Technical and Integrated Support supervision visits to 16 RRHs conducted | Conducted integrated technical support supervision in Acholi, Teso and Masaka regions covering all districts, RRHs, GH and HC IVs |
| 1 Support supervision visit to 135 local governments conducted | Conducted routine support supervision in Mbarara RRH and all Ankole districts |
| 64 Quality Improvement performance review meetings in the 16RRHs conducted | Conducted Spot Checks in 14 health facilities in Kampala, Mukono, Kayunga, Wakiso, Nakaseke and Luweero districts |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| HFQAP assessment conducted in public & PNFP facilities (HC III to RRHs)<br><br>Client satisfaction survey undertaken in public & PNFP facilities (HC III to RRHs) | Conducted HFQAP assessment in 1871 HC IIIs & IVs across PNFPs and GoU owned facilities<br><br>Undertook client satisfaction survey in 1871 HC IIIs & IVs<br><br>Conducted Harmonized Health Facility Assessment in 13 Refugee Hosting Districts and draft report was ready by the end of the quarter. |
| 5S monitoring and Patient safety assessment conducted in all RRHs and selected GHs<br><br>Harmonized health facility assessment (HHFA) conducted | 1. Conducted 5s assessment and initiated QI activities in Mulago Women's Hospital,<br><br>2. Conducted 5S assessment in 4 RRHs |
| Roll out of the routine client satisfaction feedback initiative supported and monitored | Monitored & Supported the routine client satisfaction feedback initiative in all the 16 RRHs, all DHTs and at least 10 Lower Level facilities in each region |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 26,381.721 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,273.601 |
| 223001 Property Management Expenses | | 5,790.949 |
| 227001 Travel inland | | 64,224.430 |
| 227004 Fuel, Lubricants and Oils | | 77,740.500 |
| 228002 Maintenance-Transport Equipment | | 4,211.520 |
| | **Total For Budget Output** | **181,622.721** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 181,622.721 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Departmental administration and support services provided.<br><br>12 department meetings conducted | SCAPP-D administration and support services provided<br><br>6 Departmental meetings were conducted. |
| 5 Health Standards/guidelines developed and disseminated | 5 Health Standards/guidelines developed and disseminated. These are;<br><br>a) MoH Health Service and service delivery Standards (2025-30) developed.<br><br>b) MoH Client Charter 2025-2030 developed<br><br>c) Implementation Guide for RRH Support to District and Urban Health Systems developed<br><br>d) SOPs for Quality Improvement and Routine Client satisfaction feedback initiative were developed<br><br>e) Health facility patient safety handbook developed and launched |
| 12 Senior Management Committee (SMC) meetings held to deliberate on strategic and policy related MoH issues<br><br>12 GOSPOR Technical Working Group (TWG) meetings held | 7 Senior Management Committee (SMC) meetings held to deliberate on strategic and policy related MoH issues<br><br>6 GOSPOR Technical Working Group (TWG) meetings held |
| All RRH boards supervised and supported | |
| Quality of care Capacity building to the 16 Regional Referral Hospitals, Local Governments, General Hospitals and HC IVs enhanced | Supported the implementation of integrated care system (ICS) in 16 Regions |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Implementation of patient charters monitored/reviewed | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 317,014.142 |
| 211102 Contract Staff Salaries | 1,212.996 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,133.526 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212101 Social Security Contributions | | 313.000 |
| 212102 Medical expenses (Employees) | | 8,282.000 |
| 221009 Welfare and Entertainment | | 12,648.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,472.300 |
| 221012 Small Office Equipment | | 4,902.000 |
| 227001 Travel inland | | 35,614.007 |
| 227004 Fuel, Lubricants and Oils | | 37,950.000 |
| 228002 Maintenance-Transport Equipment | | 1,800.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 5,531.700 |
| | **Total For Budget Output** | **442,873.671** |
| | Wage Recurrent | 318,227.138 |
| | Non Wage Recurrent | 124,646.533 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **624,496.392** |
| | Wage Recurrent | 318,227.138 |
| | Non Wage Recurrent | 306,269.254 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Health Sector Partners & Multi-Sectoral Coordination**

**Key Service Area:320067 Inter Governmental & Partners Coordination**

**PIAP Output: 12090204 Strengthen a national multisectoral and partnership coordination mechanism for health**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 4 Stakeholder Dialogues and 4 Partner coordination engagements Undertaken | 7 Partner coordination and stakeholder engagements conducted through the TWG |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090204 Strengthen a national multisectoral and partnership coordination mechanism for health** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 4 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination) | Partner mapping tool developed, digitized and launched during the annual JRM in Munyonyo<br>Engagements undertaken with the leadership of the major medical bureaus to align their interventions with the strategic direction of the Ministry<br>3 support supervision exercise undertaken in PNFP facilities Bunyoro, Teso and Karamoja Sub-regions |
| Regional and Global health programs Coordinated | Payments for annual assessed contributions to eligible organizations based on the quarterly cashflow<br>Participated in workplan meetings for UNICEF and WHO<br>Participated in the ministerial stock taking engagements in Nairobi under the IGAD support platforms<br>Participated in due-diligence trips in Hungary for medical equipment<br>Global and regional engagements undertaken through meetings of WHO, IGAD (PREPARE Project) and EAC that were held including the 75th WHO Afro, preparatory meetings for Uganda-Somalia summit<br>Drafted MoU for Bilateral cooperation and submitted to SG<br>Drafted a framework for multi sectoral coordination in health<br>Resource mobilization trip made to Spain for General Hospitals<br>Participated in ECSA-HC Advisory committee on Health in Arusha led by the Permanent Secretary<br>Participated in the preparation of the IGAD strategic Plan for 2025-2030 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090204 Strengthen a national multisectoral and partnership coordination mechanism for health** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| Refugee health and Nutrition program coordinated and a new HSIRRP implemented<br>Refugee health and nutrition services coordinated in the 12 RHDs<br>Support Supervision and monitoring of the Refugee Health Program | Participated in the End-Term Evaluation of the UGIFT program in under DLI 3 (Refugee Component)<br>Contributed to the input during the GRF 2025<br>4 RHN TWG meetings held in partnership with UNHCR<br>Participated in the consultative workshops for the UCRRP<br>2 support supervision exercise in all the 12 RHDs<br>Attended a regional IGAD meeting on Durable Solutions<br>Participated in partner meeting at Ministry of Finance to discuss refugee Financing<br>Participated and presented during the annual Inter-Secretariate engagement under the OPM<br>Conducted a validation engagement with stakeholders on the new Refugee Response Plan with Partners and also at SPAFID TWG, SMC and finally endorsed by HIPAC on 24th November 2025<br>Participated in the 24th and 25th CRRF Steering Group meetings<br>Attended the performance review of Walimu Smart Discharge activities in Palabek Refugee Settlement in<br>Lamwo<br>Held a meeting with MTI and UNHCR on the way forward with respect to the 6 RHDs formally under IRC as main health partner |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 56,807.650 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,982.518 |
| 212102 Medical expenses (Employees) | 5,000.000 |
| 221007 Books, Periodicals & Newspapers | 500.000 |
| 221008 Information and Communication Technology Supplies. | 3,050.000 |
| 221009 Welfare and Entertainment | 10,699.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500.001 |
| 227001 Travel inland | 126,449.000 |
| 227004 Fuel, Lubricants and Oils | 79,999.999 |
| 228002 Maintenance-Transport Equipment | 5,000.000 |
| 262101 Contributions to International Organisations-Current | 979,987.776 |
| 273102 Incapacity, death benefits and funeral expenses | 3,000.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **1,281,975.944** |
| | Wage Recurrent | 56,807.650 |
| | Non Wage Recurrent | 1,225,168.294 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,281,975.944** |
| | Wage Recurrent | 56,807.650 |
| | Non Wage Recurrent | 1,225,168.294 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:05 Public Health Services**

*Departments*

**Department:001 Communicable Diseases Prevention & Control**

**Key Service Area:320060 Endemic and Epidemic Disease Control**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| Improved coverage of ART services | Improved coverage of ART services |
| Increased capacity of RRHs to provide technical oversight to lower facilities | 44% of increased capacity of RRHs to provide technical oversight to lower facilities |
| Increased awareness of HIV Status among People Living HIV | 92% of increased awareness of HIV Status among people Living HIV |
| Increased Viral Load Suppression among ART Clients | 94% of increased viral load suppression among ART Clients |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 867,721.215 |
| 211102 Contract Staff Salaries | 32,539.247 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 157,418.912 |
| 212101 Social Security Contributions | 3,407.961 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212102 Medical expenses (Employees) | 12,500.000 |
| 212103 Incapacity benefits (Employees) | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | 1,000.000 |
| 221009 Welfare and Entertainment | 20,705.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 41,597.609 |
| 221012 Small Office Equipment | 2,000.000 |
| 227001 Travel inland | 572,466.541 |
| 227004 Fuel, Lubricants and Oils | 149,600.000 |
| 228002 Maintenance-Transport Equipment | 4,689.246 |
| **Total For Budget Output** | **1,867,646.231** |
| Wage Recurrent | 900,260.462 |
| Non Wage Recurrent | 967,385.769 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320062 Epidemic Diseases Control**

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 200 health workers (5 per HF) trained and mentored in pediatric TB diagnosis and management | Not implemented. Training and mentorship of healthworkers in pediatric TB diagnosis and management rescheduled to subsequent quarters |
| 2200 victims of nodding syndrome mobilized and referred to the mainstream health facility | 1100 victims of nodding syndrome mobilized and referred to the main stream health facilities |
| 18 Jigger endemic districts in Karamoja and Busoga region supervised | 8 jigger endemic districts in Karamoja/Busoga region supervised |
| 100 health workers mentored in guinea worm management | 40 health workers mentored in Guinea worm management |
| 5 TB & Leprosy Outbreak/surge Investigations & Response conducted | One TB outbreak/surge investigation concluded in Maracha district, WestNile. |
| 2000 DJ mentions aired on radios and TVs to promote TB and leprosy awareness and social mobilization | 1000 DJ mentions aired on radio & TV to promote TB & Leprosy awareness and social mobilization |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 20 health facilities supervised for management of nodding syndrome. | 10 health facilities supervised for the management of nodding syndrome |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 116,855.890 |
| 221003 Staff Training | | 105,144.400 |
| 221009 Welfare and Entertainment | | 39,196.639 |
| 221011 Printing, Stationery, Photocopying and Binding | | 134,786.427 |
| 221012 Small Office Equipment | | 10,400.000 |
| 222001 Information and Communication Technology Services. | | 4,000.000 |
| 227001 Travel inland | | 678,667.297 |
| 227004 Fuel, Lubricants and Oils | | 90,800.000 |
| 228002 Maintenance-Transport Equipment | | 48,589.655 |
| | **Total For Budget Output** | **1,228,440.308** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,228,440.308 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320069 Malaria Control and Prevention** | |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| IRS deployed in 23 selected high burden districts | IRS deployed in 20 districts |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 76% pregnant women are protected with quality malaria chemoprevention (IPTp) | 70% of pregnant women received IPT3 |
| 95% confirmed malaria cases access quality malaria treatment as per national treatment guidelines | 91% of malaria cases treated |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,765.000 |
| 221008 Information and Communication Technology Supplies. | 2,000.000 |
| 221009 Welfare and Entertainment | 2,590.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000.001 |
| 227001 Travel inland | 53,524.571 |
| 227004 Fuel, Lubricants and Oils | 5,200.001 |
| **Total For Budget Output** | **71,080.073** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 71,080.073 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320084 Vaccine Administration**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | |
|---|---|
| 4 support supervision conducted by top management | 2 support supervision conducted |
| 100% no Stockout of vaccines reported in districts | 82% stockout of Hepatitis B vaccines |

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 70% of the Positive Hepatis B patients enrolled into care | 48% of the positive Hepatis B patients enrolled into care |
| 80% Hepatitis B birth dose vaccination coverage achieved | 74% Hepatitis B birth dose vaccination coverage |
| 4 NITAG meetings conducted | 4 NITAG meetings conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,164.000 |
| 221003 Staff Training | 3,445.508 |
| 221007 Books, Periodicals & Newspapers | 992.000 |
| 221009 Welfare and Entertainment | 3,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,240.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 50,697.429 |
| 227004 Fuel, Lubricants and Oils | | 20,800.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 2,000.000 |
| | **Total For Budget Output** | **97,338.937** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 97,338.937 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,264,505.549** |
| | Wage Recurrent | 900,260.462 |
| | Non Wage Recurrent | 2,364,245.087 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Community Health**

**Key Service Area:320056 Community Health Services**

**PIAP Output: 12311101 Integrated community health services package rolled out in all villages**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Support supervision for community health services conducted | 9 districts provided with support supervision Mbarara, Mbale, Masaka and Bukomansimbi. |
| Integrated community health services package rolled out at village level | Integrated community Health services Package disseminated in 23 districts |
| Integrated community health services package rolled out in all villages | Support supervision and mentorship conducted on integrated community health services package at village level in 9 districts |
| Coordination for community health services undertaken | 06 monthly Community Health TWG Meetings conducted for the months of Oct-Dec 2025 |
| Policies, Strategies, regulations, guidelines and standards for community health services developed | 02 Community health performance briefs written |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 375,675.322 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 5,485.678 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,110.500 |
| 212101 Social Security Contributions | 595.500 |
| 221009 Welfare and Entertainment | 1,147.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 443.501 |
| 221012 Small Office Equipment | 2,242.508 |
| 227001 Travel inland | 24,715.250 |
| 227004 Fuel, Lubricants and Oils | 12,109.546 |
| 228002 Maintenance-Transport Equipment | 1,794.007 |
| 273102 Incapacity, death benefits and funeral expenses | 448.035 |
| **Total For Budget Output** | **426,766.847** |
| Wage Recurrent | 381,161.000 |
| Non Wage Recurrent | 45,605.847 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320057 Disability, Rehabilitation & Occupational health services**

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| Disability physical accessibility and appropriate equipment promoted | 1000 assistive devices procured and 550 distributed |
| Disability friendly health services promoted | 30 health workers trained on basic rehabilitation service package Conducted the Older Persons' day commemorations held in Jinja City in collaborations with Jinja RRH. Trained 1,176 CHWs on community eye health screening in the 5districts (Mbale, Budaka, Kaliro, Kasese & Luwero) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,374.250 |
| 221009 Welfare and Entertainment | 1,147.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 443.502 |
| 221012 Small Office Equipment | 2,242.508 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 26,584.750 |
| 227004 Fuel, Lubricants and Oils | | 12,109.546 |
| 228002 Maintenance-Transport Equipment | | 1,791.600 |
| 273102 Incapacity, death benefits and funeral expenses | | 448.100 |
| | **Total For Budget Output** | **48,141.256** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,141.256 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320073 Nutrition health services**

**PIAP Output: 12121201 Enabling environment for scaling up nutrition at all levels strengthened**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| | |
|---|---|
| 1. Coordination and advocacy framework for nutrition executed | 6 Nutrition TWG conducted for the months of July - December 2025 held |
| Develop/review and disseminate relevant nutrition policy guidelines, regulations, and standards | 1. A 5-day writing workshop on finalization of the Donor/Human Milk Banking guidelines conducted<br>2. Nutrition Guidelines for children with feeding disabilities and difficulties finalized and approved<br>3. Conducted a 5-day writing workshop to finalize national School Feeding Menus. |
| Restriction of marketing unhealth foods and guidance on accessing health food choices provided | 1. Public food procurement policy still work in progress with RIA completed<br>2. Draft Nutrient Profile Model guidelines and a draft guide for Front of the Pack Labelling in place to as part of the regulations on marketing unhealth foods |
| Regular Monitoring, Evaluation and Learning for nutrition performance done | NA |
| Develop/review and disseminate relevant nutrition policy guidelines, regulations, and standards | Writing workshops for guidelines on micronutrients and fortification frameworks; Not done. Differed to next FY 2026/27 |

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| | |
|---|---|
| Micronutrient deficiency disorders among women of reproductive age, and under 5 year children prevented and controlled | NA |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | |
| Micronutrient deficiency among under 5 yr children, Women of Reproductive Age and the elderly the elderly prevented and controlled | NA |
| **PIAP Output: 12121204 Dietary diversification promoted** | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | |
| Maternal, Infant, Young child and Adolescent Nutrition Practices Improved | Code monitoring conducted in Kampala/Wakiso, Jinja, Mbarara, FortPortal, Hoima, Gulu and Moroto health regions covering selected health facilities, commercial outlets and pharmacies |
| Capacity building and awareness campaigns on Dietary diversification promoted at health facilities and communities level in 3 regions with poor maternal and child nutrition indicators. | 1. Training on the Adolescent Package of the MIYCAN conducted in Napak (30 trained), Nakapiripirit (30), & Kaabong (20). Additionally,<br>2. Community MIYCAN training for 32 health workforce conducted in Katakwi and Amuria; and<br>3. Mentorship on MIYCAN-Adolescent Package condcuted in Isingiro (20 health facilities & 20 schools covered) & Kiryandongo (81 Health workers in 23 HFs).<br>4. 50 Health facility workers and 105 VHTs trained on MIYCAN -MAMI (Identificatio, referral & Management of Infants under 6 months at risk of malnutrition) in Kiryandongo district (General Hospital, Panyandoli HCIV & Nyakadoti HCIII) |
| Improved Maternal, Infant, Young child, and Adolescent Nutrition Practices | 100 care groups were trained on MIYCAN in Katakwi and Amuria districts |
| Optimal maternal, Infant & Young Child feeding (diet diversification, breastfeeding, complementary feeding) promoted | Activity not done |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| Capacity for early identification, referral, management and follow up on malnourished clients built for Health facility based health workers and community resource persons | 75 health workers from 32 district from western Uganda and katakwi district trained as trainers on the revised IMAM guidelines 2025 packages. |
| Technical support supervision and mentorship on provision of Nutrition service packages at health facility and community level provided. | NA |
| Quality of nutrition data capture, analysis and reporting improved 2. Nutrition/malnutrition surveillance conducted in high burden/hot spot districts | Inputs into and a roll out on nutrition in the MoH integrated digital register conducted |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| Community Awareness Campaigns on food and Nutrition security conducted through Nutrition Days, school nutrition forums and demonstration gardens | A National Youth Nutrition Dialogue conducted.<br>A National Food Safety Dialogue held.<br>Celebration of the International Hydrocephalus Day - awareness created on preventive measures;<br>Nutrition messages on dietary diversity developed for Private Service Providers. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,781.900 |
| 221009 Welfare and Entertainment | | 1,147.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 444.752 |
| 221012 Small Office Equipment | | 2,242.500 |
| 227001 Travel inland | | 9,738.092 |
| 227004 Fuel, Lubricants and Oils | | 12,109.500 |
| 273102 Incapacity, death benefits and funeral expenses | | 448.000 |
| | **Total For Budget Output** | **27,911.744** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,911.744 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **502,819.847** |
| | Wage Recurrent | 381,161.000 |
| | Non Wage Recurrent | 121,658.847 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Environmental Health**

**Key Service Area:320061 Environmental Health Services**

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| WASH in institutions, Communities and Public Health (PH) Emergencies supported | KPIs for Environmental Health and disseminated cumulatively in 8 Municipalities (Koboko, Nebbi, Mityana and Mubende, Kabale, Kisoro, Kitgum and Masindi) |
| Environmental Health Strategy, Sanitation Policy and Public Health Regulations, Health National Adaptation (H-NAP) and Guidelines developed | Conducted a stakeholders engagement for review of 20 Public Health Regulations and one Regulation for Healthcare Waste Management Disseminated Healthcare Waste Management Guidelines and HNAP in 4 Municipalities (Masindi, Kitgum, Kabale and Kisoro) |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| NA | NA |
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| WASH in institutions, Communities and Public Health (PH) Emergencies supported | Cumulatively training and assessment in 17 Health facilities and 3 LGs (Qtr 2) |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| WASH in institutions, Communities and Public Health (PH) Emergencies supported | Supported and supervised collection, transportation and treatment (incineration) of Healthcare waste in Sub-Regions of Tooro, Ankole, Lango and Kampla Metropolitan Area |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| Entomological surveys and Post Treatment Surveillance of NTDs conducted | Conducted Mapping of migratory communities in both Turkana and Karamojong kraals in preparation for the trachoma impact assessment.<br>Carried out Pre-Transmission Assessment Surveys (TAS) visits to 6 districts (Gulu, Omoro, Arua, Maracha, Bugiri and Mayuge)<br>Mollusciding for snail control piloted in Bugiri, Mayuge and Buliisa districts |
| Environmental Health Strategy, Sanitation Policy and Public Health Regulations, Health National Adaptation (H-NAP) and Guidelines developed | Cumulatively activities have been done in 8 LGS (Koboko, Nebbi, Mityana Mubende, Masindi and Kitgum, Kisoro, Kabale) |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| NA | NA |
| NA | NA |
| **PIAP Output: 12031004 Sanitation facilities constructed in public institutions.** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Mosquito Larviciding in malaria endemic districts conducted | Cumulatively activities done in 3 LGs (Katakwe, Mayuge and Hoima) |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12031004 Sanitation facilities constructed in public institutions.** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Mass Drug Administration and NTD management and HSS interventions carried out | 44 trachoma surgeries carried out in Iganga district and 33 in Kamuli district. Mass Drug Administration of Schistosomiasis & Onchocerciasis done in 3 LGs (Amuru, Kitgum and Adjumani) |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12031004 Sanitation facilities constructed in public institutions.** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| NA | NA |
| NA | NA |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 449,763.506 |
| 211102 Contract Staff Salaries | | 28,776.207 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 135,353.141 |
| 212101 Social Security Contributions | | 3,078.240 |
| 212102 Medical expenses (Employees) | | 400.000 |
| 212103 Incapacity benefits (Employees) | | 1,961.000 |
| 221009 Welfare and Entertainment | | 9,229.329 |
| 221011 Printing, Stationery, Photocopying and Binding | | 70,538.803 |
| 221012 Small Office Equipment | | 8,462.869 |
| 224001 Medical Supplies and Services | | 2,144,568.000 |
| 227001 Travel inland | | 352,024.346 |
| 227004 Fuel, Lubricants and Oils | | 1,597,958.840 |
| 228002 Maintenance-Transport Equipment | | 12,232.549 |
| | **Total For Budget Output** | **4,814,346.830** |
| | Wage Recurrent | 478,539.713 |
| | Non Wage Recurrent | 4,335,807.117 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,814,346.830** |
| | Wage Recurrent | 478,539.713 |
| | Non Wage Recurrent | 4,335,807.117 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies** | |
| **Key Service Area:320058 Disease Surveillance, epidemic preparedness and Response** | |
| **PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| Developed, disseminated and trained the 8 Public Health Emergencies (PHE's) polices, plans and guidelines in 146 districts. | Developed, updated and reviewed 9 Public Health Emergencies (PHE's) polices, plans and guidelines that included: Electronic Public Health Emergency Operational Manaul (ePHEM), The National Cholera Technical Guidelines, The National Action Plan for Health Security II (NAPHS II 2024/25 – 2028/29), Updated the NAPHS tracker, The multi-hazard public health emergency contingency plan for Busia OSBP, Reviewed the Points of Entry operations Manual, Mpox preparedness and Response plan, Mortality Surveillance Guidelines, but also disseminated CBS guidelines to regions of Masaka (10 districts), Bukedi (7 districts), Bugishu (7 districts) and Soroti Region (9 districts) Mubende region (9 districts) and the districts of Nebbi, Kasese and Arua Terego, Madi Okollo, Obongi, Adjumani, Nakasongola, Kakumiro and Lamwo, 24 Weekly Bulletins published and shared to all surveillance stakeholders based on the thresholds and alerts for timely action. |
| Strengthened boarder health services at 24 Point of Entry (PoEs) for enhanced surveillance. | Strengthened boarder health services at 49 Point of Entry (PoEs) for enhanced surveillance which included:<br>- Conducted IHR core capacity assessment at 13 points of entry; Entebbe IA, Arua Airport, Mirama Hills, Mutukula, Mpondwe, Malaba, Goli, Busia, Elegu, Bunagana, Cyanika, Lwakhakha and Katuna<br>-Conducted a capacity building activity for PoE staff from 11 Points of entry bordering DRC; Bunagana, Busanza, Kyeshero, Mpondwe, Busunga, Ntoroko Main, Transami, Arua Airfield, Vurra, Goli, Entebbe IA.<br>-Conducted capacity assessment of high-risk points of entry along the UG-DRC border; Ishasha, Mpondwe, Bunagana, Busanza, Transami, Ntoroko, Vurra and Arua Airfield<br>- Conducted RING training for port health staff at Suam OSBP<br>- Conducted DQA in 11 points of entry; Elegu, Busia, Lwakhakha, Malaba, Mpondwe, Mutukula, Busunga, Cyanika, Mirama Hills, Katuna and Transami<br>- Held 3 cross-border meetings between Uganda and DRC at Goli, Amuru, Vurra and Transami Points of entry to discuss strategies |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHEs) in 100 districts conducted | Support supervision and mentorship conducted in 61 districts. These supervisions & mentorships included; 15 districts in North Buganda region for IDSR (Mityana, Mubende, Kassanda, Kyankwanzi, Kiboga, Nakaseke, Nakasongola, Luwero, Mukono, Buikwe, Kayunga and Buvuma, Wakiso, Kampala and Mukono), 9 districts of Mubende region and the border districts of Nebbi, Kasese and Arua for Community Based Surveillance (CBS), Mortality Surveillance (MS) Mentorship done in 4 districts and 4 health facilities-Mulago NRH, Fort portal RRH, Jinja RRH, Bugembe HCIV covered, Support supervision to assess and strengthen cholera preparedness carried out in the 6 cross border districts of Adjumani, Moyo, Amuru, Yumbe, Koboko, Obongi, 8 districts for DQA mentorships that include; Fort portal city, Kamwenge, Busia, Tororo, Bugiri, Iganga, Mbale and Bulambuli; Mortality surveillance mentorships in 5 districts of; Fort portal City, Jinja City, Mbale City, Iganga and Bugiri, DOHTs in 2 high-risk districts of Kye |
| Epidemic diseases & other public Health threats detected and controlled in 146 districts | Epidemic diseases detected and controlled in 122 districts that include; Mpox in 120 districts of 120 districts those reported many Mpox cases include; Kampala, Nakasongola, Mbarara, Wakiso, Luwero, Mayuge and Mukono, Mayuge, Kabale, Kanungu, Mbarara city, Rwampala, Kiruhura, Masaka, Kyotera, Mbale city with 8383 cumulative cases, - Responded to Tropical Ulcers disease outbreak in Rubirizi District, CCHF in 3 districts of Masindi, Nakasongola and Nakaseke<br>and cholera in Amuru. conducted of 2 Risk assessments and Categorization for food poisoning for the CHAN games also the following done on prevention and control of outbreaks included; 5 Simulation Exercises conducted in West Nile, KMA, Rwenzori, Busoga and Mbale Regions to enhance sub-national level preparedness for PHEs, -Established and operationalized Alert Desks in 10 districts of Bunyangabu, Kabarole, Kamwenge, Kitagwenda, Kyegegwa, Kyenjojo, Ntoroko, Bundibugyo, Kasese, and Fort Portal City. - functionalized and established 3 RG |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 640,409.889 |
| 211102 Contract Staff Salaries | 14,778.673 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,000.000 |
| 212101 Social Security Contributions | | 2,670.000 |
| 221003 Staff Training | | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | | 2,500.000 |
| 221009 Welfare and Entertainment | | 18,727.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 15,148.327 |
| 221012 Small Office Equipment | | 4,200.000 |
| 227001 Travel inland | | 224,679.561 |
| 227004 Fuel, Lubricants and Oils | | 52,103.000 |
| 228002 Maintenance-Transport Equipment | | 18,228.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 5,000.000 |
| | **Total For Budget Output** | **1,050,444.950** |
| | Wage Recurrent | 655,188.562 |
| | Non Wage Recurrent | 395,256.388 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,050,444.950** |
| | Wage Recurrent | 655,188.562 |
| | Non Wage Recurrent | 395,256.388 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 National Health Laboratory & Diagnostic Services**

**Key Service Area:320009 Diagnostic Services**

**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| 6NRHs, 16 Regional Referral Hospitals, 8GHs supervised and mentored in radiology and imaging services in quality aspects of service delivery | 8 regional referral hospitals, 4 GH supervised and mentored in radiology and imaging services in quality aspects of service delivery |
| 5 Radiology units in NRHs accredited to ISO 15189:22 | 2 radiology units mentored in preparation for accreditation |
| Radiology and imaging guideline reviewed and updated | Held one stakeholder engagement to review guidelines for radiology |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,000.000 |
| 227001 Travel inland | | 39,817.655 |
| | **Total For Budget Output** | **41,817.655** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,817.655 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320024 Laboratory services**

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| Hepatitis B diagnostic kits provided to health facilities | |

**PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 2 Mentorships and 2 audits in the 5 Laboratories to promote implementation of Quality Management System in preparation for International Accreditation conducted | 2 mentorship activities were carried out in selected laboratories to promote the implementation of quality management systems in preparation for international accreditation. |
| Suspected outbreak samples transported to reference labs within 24 hours | Suspected outbreak samples transported to reference laboratories within 24 hrs |
| A testing coverage rate of at least 90% for suspected cases during outbreak investigations achieved | A testing coverage rate of at least 90% for suspected cases during outbreak investigations achieved |

**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| Technical support supervision in all the 16 Regional Referral Hospitals conducted | Technical support supervision in all the 8 Regional Referral Hospitals conducted |
| Support supervision and mentorship in AP & AMR services in 4 NRHs, 16RRHs, 8GHs,8 HC4s conducted | Support supervision and mentorship in AP & AMR services in 2 NRHs, 8 RRHs, 4GHs,4 HCIVs conducted |
| NA | NA |
| NA | NA |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 185,794.033 |
| 211102 Contract Staff Salaries | | 1,536.402 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 190,069.887 |
| 212101 Social Security Contributions | | 2,007.226 |
| 221003 Staff Training | | 4,250.000 |
| 221009 Welfare and Entertainment | | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 850.000 |
| 227001 Travel inland | | 253,035.737 |
| 227004 Fuel, Lubricants and Oils | | 473,061.500 |
| 228002 Maintenance-Transport Equipment | | 4,441.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,500.000 |
| | **Total For Budget Output** | **1,122,545.785** |
| | Wage Recurrent | 187,330.435 |
| | Non Wage Recurrent | 935,215.350 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,164,363.440** |
| | Wage Recurrent | 187,330.435 |
| | Non Wage Recurrent | 977,033.005 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Non Communicable Diseases**

**Key Service Area:320030 Mental Health services**

**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| Mental health interventions conducted in 40 schools | Mental health interventions conducted in 20 schools |
| 8 engagements conducted on anti-tobacco, alcohol, and substance abuse with stakeholders | 4 anti tobacco engagements held |
| 4 national health days commemorated | 2 National health days commemorated |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 80 health facilities (16 RRH, 24 General Hospital, 40 HCIV) supervised and report produced | 40 health facilities supervised |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,599.750 |
| 221009 Welfare and Entertainment | | 1,800.000 |
| 227001 Travel inland | | 32,000.000 |
| 227004 Fuel, Lubricants and Oils | | 15,878.500 |
| 228002 Maintenance-Transport Equipment | | 2,065.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 500.000 |
| | **Total For Budget Output** | **68,843.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 68,843.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320068 Lifestyle Disease Prevention and Control**

| | |
|---|---|
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| NCD integrated support supervisions conducted to 100 health facilities (16 RRH, 28 General Hospitals, 56 HCIV) | 50 Facilities supervised |
| 4 NCD multi-sectoral coordination engagements conducted. | 2 stakeholder engagements on NCDs held |
| 2 NCD parliamentary and key stakeholders engagements conducted. | None |
| 52 physical activity sessions conducted | 31 physical activity sessions held |
| NCD multisectoral strategy updated | |
| 6 National NCD days commemorated | National Heart Day, Diabetes day and Healthy lung day commemorated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 300,883.788 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 27,333.000 |
| 221005 Official Ceremonies and State Functions | | 3,000.000 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.001 |
| 227001 Travel inland | | 50,500.000 |
| 227004 Fuel, Lubricants and Oils | | 18,857.500 |
| 228002 Maintenance-Transport Equipment | | 2,900.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 500.000 |
| | **Total For Budget Output** | **406,974.289** |
| | Wage Recurrent | 300,883.788 |
| | Non Wage Recurrent | 106,090.501 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **475,817.539** |
| | Wage Recurrent | 300,883.788 |
| | Non Wage Recurrent | 174,933.751 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Reproductive and Child Health**

**Key Service Area:320051 Adolescent and School Health Services**

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| | |
|---|---|
| Quarterly integrated Adolescent and Youth Friendly Health Services outreaches conducted in 20 high-burdened districts. | Integrated Adolescent and Youth Friendly Health outreaches were conducted in five high-burden districts of the Lango region, namely Alebtong, Lira, Apac, Amolatar, and Oyam. |

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| Health service providers from 8 tertiary institutions mentored in the provision of Adolescent and Youth Friendly Responsive services. | 20 Health service providers from Makarere and Kyambogo Universities were mentored in the provision of Adolescent and Youth Friendly health Responsive Services. |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,666.095 |
| 212102 Medical expenses (Employees) | | 3,000.000 |
| 221009 Welfare and Entertainment | | 6,433.521 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000.000 |
| 221012 Small Office Equipment | | 10,000.000 |
| 227001 Travel inland | | 17,553.313 |
| 227004 Fuel, Lubricants and Oils | | 11,614.514 |
| 228002 Maintenance-Transport Equipment | | 900.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 3,000.000 |
| | **Total For Budget Output** | **69,167.443** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 69,167.443 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320053 Child Health Services**

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| | |
|---|---|
| Refresher training for health workers on ANC guidelines, emphasizing the importance of iron and folic acid supplementation conducted in 4 high burdened health regions. | 75 health workers from 5 districts (Mityana, Mubende, Kassanda, Kiboaa, and Kyankwanzi) of North Central region were trained on goal oriented ANC, emphasizing the importance of iron and folic acid supplementation. |

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| Emergency Triage Assessment and Treatment (ETAT) of sick children rolled out in 8 health regions | 80 health workers from 10 districts (Jinja, Kamuli, Buyende, Mayuge, Bugiri, Iganga, Luuka, Kaliro, Namayingo, and Namutumba) of Busoga region were oriented in provision of Emergency Triage Assessment and Treatment (ETAT) of sick children. |
| Support supervisions and onsite mentorships of health workers on delivery of Integrated Management of Newborn and Childhood Illnesses (IMNCI) health services conducted in 4 high burdened regions. | Technical support supervision and on-site mentorship of health workers in Integrated Management of Newborn and Childhood Illnesses (IMNCI) was conducted Lango region. |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,666.000 |
| 212102 Medical expenses (Employees) | | 3,000.000 |
| 221009 Welfare and Entertainment | | 7,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 221012 Small Office Equipment | | 8,012.040 |
| 227001 Travel inland | | 20,533.484 |
| 227004 Fuel, Lubricants and Oils | | 10,614.514 |
| 273102 Incapacity, death benefits and funeral expenses | | 2,000.000 |
| | **Total For Budget Output** | **68,576.038** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 68,576.038 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320076 Reproductive and Infant Health Services**

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| Support supervision and onsite mentorship of health workers on essential newborn care (ENC), conducted in 8 health regions. | 60 Health workers from 6 districts (Kabale, Kanungu, Kasese, Rukiga, Rubanda, and Rukungiri) of Kigezi health region were mentored on Essential Newborn Care (ENC) through on-site mentorship. |

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| | |
|---|---|
| 500 Health workers from 8 health regions trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services. | 125 Health workers from 10 high burdened districts (Yumbe, Moyo Adjumani, Packwach, Terego, Kitgum, Amuru, Pader, Lamwo and Nwoya) of West-Nile and Acholi health regions were trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services.<br><br>Health worker capacity strengthened in client-oriented FP and SRH service delivery in Acholi and West Nile regions. |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 326,255.305 |
| 211102 Contract Staff Salaries | | 5,184.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,771.128 |
| 212102 Medical expenses (Employees) | | 3,000.000 |
| 212201 Social Security Contributions | | 923.707 |
| 221009 Welfare and Entertainment | | 9,586.980 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,112.500 |
| 221012 Small Office Equipment | | 14,699.980 |
| 227001 Travel inland | | 33,474.010 |
| 227004 Fuel, Lubricants and Oils | | 17,943.653 |
| 228002 Maintenance-Transport Equipment | | 2,500.000 |
| 263402 Transfer to Other Government Units | | 900,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 2,000.000 |
| | **Total For Budget Output** | **1,334,451.263** |
| | Wage Recurrent | 331,439.305 |
| | Non Wage Recurrent | 1,003,011.958 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,472,194.744** |
| | Wage Recurrent | 331,439.305 |
| | Non Wage Recurrent | 1,140,755.439 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:0220 Global Fund for AIDS, TB and Malaria**

**Key Service Area:320060 Endemic and Epidemic Disease Control**

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:0220 Global Fund for AIDS, TB and Malaria** | |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| Coverage of 80% of the Population with Insecticide-treated mosquito Nets achieved | 78% of the Population achieved with Insecticide-treated mosquito Nets |
| At least 95% of the suspected malaria cases in public and private health facilities are correctly diagnosed and treated | 98% of the suspected malaria cases in public and private health facilities are correctly diagnosed and treated |
| Coverage of 90% of children under 5 years achieved in Karamoja with Seasonal Malaria Chemoprevention | 95% coverage for children under 5 in Karamoja with Seasonal Malaria Chemoprevention achieved |
| At least 80% of pregnant mothers protected against malaria | 70% of pregnant women with IPTp3+ protect against malaria |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 8 AGYW high HIV burden districts supported with prevention packages | More than 24 districts were supported in Q1 |
| 14 regions supported will Community engagement, linkages and coordination to achieve the 95, 95, 95 national targets to end HIV pandemic | 14 regions were supported with integrated support supervision on community service delivery and capacity building activities. |
| Enrolled 95% of People Living with HIV with a package of Treatment, care and support | 90% of People Living with HIV with a package of Treatment, care and support |
| Health Information and Surveillance Systems strengthened | Performance review meetings were held to appreciate the targets and gauge performance against the set targets. draw action plans to improve on areas reflecting sub optimal performance. |
| Case Management, clinical operations and therapeutic for epidemic diseases strengthened | Ambulance operations functionalized |
| Conducted quarterly monitoring, evaluation and Surveillance for HIV, tuberculosis and malaria | 14 regions supported with monitoring of program performance and HIV surveillance |
| Functionalize incinerators at 5 sites for effective Health Care waste management | 2 incinerators functionalized in Lango and Mbarara |
| National and subnational laboratory Systems strengthened | Supply Chain management strengthened through capacity building efforts and equipping the system |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 4,489,553.158 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:0220 Global Fund for AIDS, TB and Malaria**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 305,246.115 |
| 212101 Social Security Contributions | 636,893.070 |
| 221001 Advertising and Public Relations | 322,523.131 |
| 221002 Workshops, Meetings and Seminars | 3,501,649.131 |
| 221003 Staff Training | 548,389.318 |
| 221009 Welfare and Entertainment | 27,450.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 946,703.739 |
| 221017 Membership dues and Subscription fees. | 8,950.000 |
| 222001 Information and Communication Technology Services. | 61,093.320 |
| 223001 Property Management Expenses | 21,501.708 |
| 223003 Rent-Produced Assets-to private entities | 248,268.288 |
| 223005 Electricity | 86,325.010 |
| 223006 Water | 3,817.104 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 26,792.661 |
| 224001 Medical Supplies and Services | 44,099,161.107 |
| 225101 Consultancy Services | 2,437,408.241 |
| 227001 Travel inland | 7,187,603.009 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,726,627.373 |
| 227004 Fuel, Lubricants and Oils | 385,379.031 |
| 228002 Maintenance-Transport Equipment | 244,152.419 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,296,576.392 |
| 262201 Contributions to International Organisations-Capital | 1,762,497.480 |
| 263402 Transfer to Other Government Units | 4,338,778.660 |
| 282201 Contributions to Non-Government Institutions | 503,252.998 |
| 312121 Non-Residential Buildings - Acquisition | 3,283,295.341 |
| 312231 Office Equipment - Acquisition | 4,130.000 |
| **Total For Budget Output** | **79,504,017.804** |
| GoU Development | 3,395,015.164 |
| External Financing | 76,109,002.640 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:0220 Global Fund for AIDS, TB and Malaria** | |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Key Service Area:320062 Epidemic Diseases Control** | |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 88,852 (95%) TB patients notified of the estimated 93,529 incident TB cases | 44,168 (94.6%) TB patients notified of the estimated 46,646 incident TB cases to be notified during the period |
| 1,071,835 (90%) presumptive TB patients tested using mWRDs/Genexpert of all the estimated 1,190,928 presumptive TB patients. | 476,371 (80%) presumptive TB cases tested using mWRDs/Genexpert of all the estimated 595,464 presumptive TB patients during the period |
| 82,633 (93%) TB patients successfully treated of the 88,853 TB patients enrolled into care | 41,296 (92.8%) TB patients successfully treated of the 44,453 TB patients enrolled into care. |
| 224,163 (90%) of 249,070 eligible contacts, prisoners & PLHIVs initiated on the TB Preventive Treatment. (TPT) | 114,301 (82.5%) of 138,503 eligible contacts & PLHIVs initiated on TB Preventive Treatment |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,468,398.388 |
| 212101 Social Security Contributions | 232,545.853 |
| 221002 Workshops, Meetings and Seminars | 304,478.506 |
| 221003 Staff Training | 889,903.082 |
| 221009 Welfare and Entertainment | 2,084.746 |
| 222001 Information and Communication Technology Services. | 58,058.755 |
| 224001 Medical Supplies and Services | 16,357,054.109 |
| 225101 Consultancy Services | 357,438.367 |
| 227001 Travel inland | 518,763.045 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,046.016 |
| 227004 Fuel, Lubricants and Oils | 33,768.600 |
| 228002 Maintenance-Transport Equipment | 6,738.983 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 161,801.126 |
| 263402 Transfer to Other Government Units | 52,505.000 |
| 312221 Light ICT hardware - Acquisition | 40,907.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:0220 Global Fund for AIDS, TB and Malaria** | | |
| | **Total For Budget Output** | **20,485,491.576** |
| | GoU Development | 0.000 |
| | External Financing | 20,485,491.576 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **99,989,509.380** |
| | GoU Development | 3,395,015.164 |
| | External Financing | 96,594,494.216 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support**

**Key Service Area:320084 Vaccine Administration**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | |
|---|---|
| 146 districts supported to conduct Intergrated Child Health Days (ICHDs) | 146 districts conduction Intergrated child Health days |
| 90% DPT3 coverage | 94% DPT3 coverage |
| 146 districts reported no stockout of any vaccines | 136 districts reported stockout of Hepatitis B birth dose |
| 95% of children reached with DPT1 (DPT1 coverage) | 98% DPT1 coverage |
| 80% of children reaching Malaria vaccine (Malaria 1 coverage) in targeted districts | 81% Malaria 1 coverage |
| 90% of Yellow fever campaign coverage in phase 3 districts | 93% yellow fever preventive mass vaccination campaign coverage |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,119,061.812 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 84,360.000 |
| 212101 Social Security Contributions | 111,906.184 |
| 221001 Advertising and Public Relations | 109,428.814 |
| 221003 Staff Training | 900.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 42,438.559 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,195,056.299 |
| 222001 Information and Communication Technology Services. | | 79,319.863 |
| 224001 Medical Supplies and Services | | 18,450,774.960 |
| 225101 Consultancy Services | | 314,700.000 |
| 227001 Travel inland | | 19,976,671.388 |
| 227004 Fuel, Lubricants and Oils | | 72,000.000 |
| 228002 Maintenance-Transport Equipment | | 14,520.000 |
| 262201 Contributions to International Organisations-Capital | | 379,994.115 |
| 282301 Transfers to Government Institutions | | 250,000.000 |
| | **Total For Budget Output** | **43,201,131.994** |
| | GoU Development | 18,900,279.004 |
| | External Financing | 24,300,852.990 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **43,201,131.994** |
| | GoU Development | 18,900,279.004 |
| | External Financing | 24,300,852.990 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)**

**Key Service Area:000002 Construction Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Paid for the defects liability period for laboratory construction at Lira and Fort Portal Regional Referral Hospitals | defects liability period for laboratory construction at Lira and Fort Portal Regional Referral Hospitals paid for |
| Remodel of 2 intensive care units at Arua and Kabale RRHs, and paid for the defects liability period for 3 ICUs at Arua, Kabale, and Hoima RRHs. | 2 intensive care units at Arua and Kabale RRHs, and paid for the defects liability period for 3 ICUs at Arua, Kabale, and Hoima RRHs remodlled |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)** | |
| **PIAP Output: 12312103 Health Infrastructure improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Payment processed for the defects liability period for the construction of isolation centers at Rwekubo Health Centre IV in Isingiro District and Kisoro General Hospital. | Payment processed for the defects liability period for the construction of isolation centers at Rwekubo Health Centre IV in Isingiro District and Kisoro General Hospital. |
| Payment processed for the defects liability period for remodeling of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII , Padibe HC IV and Midigo HCIV | Payment processed for the defects liability period for remodeling of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII , Padibe HC IV and Midigo HCIV |
| Remodel 1 Neonatal intensive care unit (NICU) at Mbarara Regional Referral Hospital | Neonatal intensive care unit (NICU) at Mbarara Regional Referral Hospital remodelled |
| Payment processed for the defects liability period for the remodeling of the main operating theatre at Kisoro General Hospital. | Payment processed for the defects liability period for the remodeling of the main operating theatre at Kisoro General Hospital. |
| Payment processed for the defects liability period for remodeling of 3 Main operating theatres Rhino camp HCIV, Madi Okollo District; Padibe HCIV, Lamwo District; Busanza HCII Kisoro District | Payment processed for the defects liability period for remodeling of 3 Main operating theatres Rhino camp HCIV, Madi Okollo District; Padibe HCIV, Lamwo District; Busanza HCII Kisoro District |
| Payment processed for defects liability period for 14 Health Centre IIIs in RHDs from temporary to permanent structures Belle Idiwa, Luru , Twajiji , Iyete , Koro, Luzira, Bolomoni , Igamara, Urima, Kikurura, Ruhoko, Kabazana HCIII and kyagwali HCIV | Payment processed for defects liability period for 14 Health Centre IIIs in RHDs from temporary to permanent structures Belle Idiwa, Luru , Twajiji , Iyete , Koro, Luzira, Bolomoni , Igamara, Urima, Kikurura, Ruhoko, Kabazana HCIII and kyagwali HCIV |
| payment processed for the defects liability period for Construction of the Regional Call & Dispatch centres Lira, Mbale and Mbarara RRH (RHD) | payment processed for the defects liability period for Construction of the Regional Call & Dispatch centres Lira, Mbale and Mbarara RRH (RHD) |
| Payment for construction 8 Incinerators for HCIIIs | payment processed for construction 8 Incinerators for HCIIIs |
| Payment processed for the consultancy Services for all the civil works | Payment processed for the consultancy Services for all the civil works |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225101 Consultancy Services | | 2,362,232.869 |
| 312121 Non-Residential Buildings - Acquisition | | 17,214,292.093 |
| | **Total For Budget Output** | **19,576,524.962** |
| | GoU Development | 0.000 |
| | External Financing | 19,576,524.962 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 12312103 Health Infrastructure improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| payment processed for procurement 4 vehicles to support blood collection and distribution | payment processed for procurement 4 vehicles to support blood collection and distribution |
| Payment processed for the procurement 2 Support Supervision vehicles (double cabin pickups) for UBTS | Payment processed for the procurement 2 Support Supervision vehicles (double cabin pickups) for UBTS |
| Payment processed for the procurement of furniture and Equipment for Mbarara, Mbale and Lira call and dispatch centres | Payment processed for the procurement of furniture and Equipment for Mbarara, Mbale and Lira call and dispatch centres |
| Payment processed for the procurement of eight 7-tonne box body trucks for regional garbage collection in Hoima, Mbale RRH, Mbarara RRH, Arua RRH, Gulu RRH, Lira RRH, Soroti RRH, Fort Portal RRH, Kabale RRH, and Masaka RRH. | Payment processed for the procurement of eight 7-tonne box body trucks for regional garbage collection in Hoima, Mbale RRH, Mbarara RRH, Arua RRH, Gulu RRH, Lira RRH, Soroti RRH, Fort Portal RRH, Kabale RRH, and Masaka RRH. |
| Paid of Office Imprest | Paid for Office Imprest |
| Payment processed for Clearing and forward services for medical equipment, Incinerators, vehicles and trucks | Payment processed for Clearing and forward services for medical equipment, Incinerators, vehicles and trucks |
| Payment processed for procurement of medical equipment for Intensive care units at Hoima RRH, Arua RRH and Kabale RRH | Payment processed for procurement of medical equipment for Intensive care units at Hoima RRH, Arua RRH and Kabale RRH |
| Procure medical equipment for neonatal intensive care unit at Mbarara Regional Referral Hospital | Procure medical equipment for neonatal intensive care unit at Mbarara Regional Referral Hospital |
| Payment processed for Installation of ICU equipment in 5 RRHs | Payment processed for Installation of ICU equipment in 5 RRHs |
| Payment processed for procurement of 1000 fetal doppler equipment for RRHs, General Hospitals and HCIVs | Payment processed for procurement of 1000 fetal doppler equipment for RRHs, General Hospitals and HCIVs |
| Payment processed for procurement of 20 neonatal equipment for 20 Health facilities | Payment processed for procurement of 20 neonatal equipment for 20 Health facilities |
| Payment processed for the procurement of Medical equipment for Kisoro General Hospital, Busanza HCIV, Rhino camp HCIV, and Padibe HCIV | Payment processed for the procurement of Medical equipment for Kisoro General Hospital, Busanza HCIV, Rhino camp HCIV, and Padibe HCIV |
| Payment processed for the procurement of 575 large volume (770L with wheels) waste bins and bin liners for health facilities to support proper collection, sorting, and segregation of healthcare waste. | Payment processed for the procurement of 575 large volume (770L with wheels) waste bins and bin liners for health facilities to support proper collection, sorting, and segregation of healthcare waste |
| Payment processed for the procurement of 200 motorcycles for Surveillance Focal Persons to support surveillance activities in all districts, cities, and municipalities. | Payment processed for the procurement of 200 motorcycles for Surveillance Focal Persons to support surveillance activities in all districts, cities, and municipalities. |
| Payment processed for the procurement of bicycles for CHEWs. | Payment processed for the procurement of bicycles for CHEWs. |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)** | |
| **PIAP Output: 12312103 Health Infrastructure improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Payment processed for the procurement of ICT equipment for Fort portal and Lira RRH laboratories. | Payment processed for the procurement of ICT equipment for Fort portal and Lira RRH laboratories. |
| Payment processed for ICT equipment for CHEWS | Payment processed for ICT equipment for CHEWS |
| Payment processed for procurement of two 30 - seater mini vans for UNEPI support supervision activities | Payment processed for procurement of two 30 - seater mini vans for UNEPI support supervision activities |
| Payment processed for the procurement of 30 theatre tables for Health centre IVs | Payment processed for the procurement of 30 theatre tables for Health centre IVs |
| Payment processed for procurement of 1 vehicles (double cabin pickups) for medical equipment maintenance supervision | Payment processed for procurement of 1 vehicles (double cabin pickups) for medical equipment maintenance supervision |
| Payment processed for Sensitization of the public on COVID-19 and other vaccination through Mass media, TV, radio, social media and other communication channels | Payment processed for Sensitization of the public on COVID-19 and other vaccination through Mass media, TV, radio, social media and other communication channels |
| Payment processed for Printing Costs & Stationery for malaria introduction information | Payment processed for Printing Costs & Stationery for malaria introduction information |
| Payment processed for procurement Printers, Projectors and Cell phones for malaria vaccine rollout | Payment processed for procurement Printers, Projectors and Cell phones for malaria vaccine rollout |
| Transfers made to other institutions, including districts and NEMA fees. | Transfers made to other institutions, including districts and NEMA fees. |
| Paid of Trainings, Meetings, Supervision, stakeholder engagement | Paid of Trainings, Meetings, Supervision, stakeholder engagement |
| Payment processed for the procurement of studio equipment and the studio Revamp to support introduction of malaria vaccine and immunization | Payment processed for the procurement of studio equipment and the studio Revamp to support introduction of malaria vaccine and immunization |
| Payment processed for Procurement of 30 Anesthetic machines for Health Centre IVs | Payment processed for Procurement of 30 Anesthetic machines for Health Centre IVs |
| Payment processed for the procurement of 100 delivery beds for selected hospitals and HCIVs / HCIIIs | Payment processed for the procurement of 100 delivery beds for selected hospitals and HCIVs / HCIIIs |
| Payment processed for the procurement of assorted medical equipment for theaters in HCIVs | Payment processed for the procurement of assorted medical equipment for theaters in HCIVs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 1,360,118.316 |
| 221002 Workshops, Meetings and Seminars | 1,479,057.871 |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 5,621.700 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,572,600.269 |
| 224001 Medical Supplies and Services | | 16,411,373.152 |
| 224004 Beddings, Clothing, Footwear and related Services | | 64,380.896 |
| 225101 Consultancy Services | | 966,400.537 |
| 227003 Carriage, Haulage, Freight and transport hire | | 3,236,633.841 |
| 282301 Transfers to Government Institutions | | 719,440.696 |
| 312212 Light Vehicles - Acquisition | | 2,470,176.355 |
| 312216 Cycles - Acquisition | | 3,045,000.000 |
| 312221 Light ICT hardware - Acquisition | | 410,000.000 |
| 312229 Other ICT Equipment - Acquisition | | 57,214.890 |
| 312235 Furniture and Fittings - Acquisition | | 1,753,210.992 |
| 313211 Heavy Vehicles - Improvement | | 2,205,000.000 |
| | **Total For Budget Output** | **36,756,229.515** |
| | GoU Development | 0.000 |
| | External Financing | 36,756,229.515 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **56,332,754.477** |
| | GoU Development | 0.000 |
| | External Financing | 56,332,754.477 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **317,916,191.773** |
| | Wage Recurrent | 10,229,953.367 |
| | Non Wage Recurrent | 71,596,060.099 |
| | GoU Development | 48,904,363.852 |
| | External Financing | 186,617,143.743 |
| | Arrears | 568,670.712 |

# VOTE: 014 Ministry of Health

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Curative Services** | | |
| *Departments* | | |
| **Department:001 Clinical Services** | | |
| **Key Service Area:320052 Care and Treatment Coordination** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Support Supervision to 5 NRHs conducted. | Assessment of functionality of 1 National Referral hospital | Assessment of functionality of 1 National Referral hospital |
| Support Supervision to 16 RRHs conducted. | Assessment of functionality of 4 Regional Referral hospital | Assessment of functionality of 4 Regional Referral hospital |
| Support Supervision to 72 Lower Level HFs conducted. | Assessment of functionality of 18 Lower-level Health Facilities | Assessment of functionality of 18 Lower-level Health Facilities |
| 3 Guidelines developed/revised. | 1 stake holders meeting | 1 stake holders meeting |
| 3 International days Commemorated. | Comemorate the international Day. (Oral Health Division) | Comemorate the international Day. (Oral Health Division) |
| Support Supervision to 16 General Hospitals (GHs) conducted. | Assessment of functionality of 4 General hospitals | Assessment of functionality of 4 General hospitals |
| 16 Uganda Medical Board Meetings Conducted. | 4 medical board meeting held | 4 medical board meeting held |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320070 Medical interns' Coordination** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1794 Medical Interns deployed and validated.<br>1794 Medical Interns facilitated. | 1794 Medical Interns Deployed in respective training sites. | 1794 Medical Interns Deployed in respective training sites. |
| **Key Service Area:320078 Senior House Officer Coordination** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 512 SHOs Deployed and Validated.<br>512 SHOs facilitated. | 512 Senior House Officers verified for attendance to duty | 512 Senior House Officers verified for attendance to duty |
| **Key Service Area:320080 Support to hospitals** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Funds transferred to Pediatric hospital at Entebbe | Funds transferred to paediatric hospital at Entebbe | Funds transferred to paediatric hospital at Entebbe |
| **Key Service Area:320082 Support to Research Institutions** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Funds transferred to National Chemotherapy Research Institute | Funds transferred to National Chemotherapy Research Institute | Funds transferred to National Chemotherapy Research Institute |
| **Department:002 Emergency Medical Services** | | |
| **Key Service Area:320004 Blood Collection** | | |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Blood donors mobilized and sensitized by Uganda Red Cross Society | Recruit 45,000 blood donors | Recruit 45,000 blood donors |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320059 Emergency Care Services** | | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Medical Emergencies evacuated by Uganda Red Cross Society. | 504 Medical Emergencies evacuated by Uganda Red Cross Society. | 504 Medical Emergencies evacuated by Uganda Red Cross Society. |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Pre-hospital emergency medical services provided | Pre-hospital emergency medical services provided for 7650 patients by 262 road and 14 boat ambulances | Pre-hospital emergency medical services provided for 7650 patients by 262 road and 14 boat ambulances |
| EMS department administrative support services provided | 100% EMS department administrative support services provided | 100% EMS department administrative support services provided |
| Supportive supervision of Emergency Medical Services conducted across the country | 1 Supportive supervision visit and 1 data quality audit of Emergency Medical Services conducted across the country | 1 Supportive supervision visit and 1 data quality audit of Emergency Medical Services conducted across the country |
| Capacity building for emergency care teams done | Conduct in-service training for prehospital and accident and emergency teams - 25 drivers, 25 Emergency care officers and 2 EMS Staff | Conduct in-service training for prehospital and accident and emergency teams - 25 drivers, 25 Emergency care officers and 2 EMS Staff |
| Medical Emergencies evacuated by Uganda Red Cross Society. | 504 Medical Emergencies evacuated by Uganda Red Cross Society. | 504 Medical Emergencies evacuated by Uganda Red Cross Society. |
| NA | NA | Samples from Central Public Health Laboratories (CPHL), National TB Reference Laboratory (NTRL) and CERL Lab transported. |
| NA | NA | |
| **Department:003 Nursing & Midwifery Services** | | |
| **Key Service Area:320072 Nursing and Midwifery Standards and Guidance** | | |
| **PIAP Output: 12311604 Nursing and midwifery practice strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Standards Nursing and Midwifery leadership, and Guidance provided | Conduct onsite orientation of 50 Nurses and Midwives in both public and private health facilities in the selected Distrcts iin regions | Conduct onsite orientation of 50 Nurses and Midwives in both public and private health facilities in the selected Distrcts iin regions |
| Standards, Leadership, Guidance and Support to Nursing and Midwifery Services Provided | Conduct technical support supervision and mentorship to 200 Nurses and Midwives in health facilities and 50 Nurses in schools | Conduct technical support supervision and mentorship to 200 Nurses and Midwives in health facilities and 50 Nurses in schools |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:004 Pharmaceuticals & Natural Medicine** | | |
| **Key Service Area:320054 Commodities Supply Chain Management** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| A reporting platform for monitoring implementation of ADR reporting and management at health facilities developed | 125 Health Workers trained on Pharmacovigilance (PV) | 125 Health Workers trained on Pharmacovigilance (PV) |
| Integration of traditional and complementary medicines in medical practices in Uganda in place | NA | |
| sector monitoring and evaluation enhanced | 1 Performance Review Report produced | 1 Performance Review Report produced |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320054 Commodities Supply Chain Management** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| spread of resistant organisms in 37 hospitals Slowed down and controlled | Technical Supervision for Antimicrobial stewardship to control spread of resistant organisms at 10 hospitals conducted | Technical Supervision for Antimicrobial stewardship to control spread of resistant organisms at 10 hospitals conducted |
| Pharmaceutical Information management systems strengthened at 200 facilities | Conduct eLMIS Technical Support supervisions at 50 Health Facilities | Conduct eLMIS Technical Support supervisions at 50 Health Facilities |
| sector monitoring and evaluation enhanced | NA | |
| proper forcasting of national essential medicines and health supplies requirement at 100 Health Facilities ensured | Conduct Technical Support supervisions and mentorships on Inventory Management systems at 15 HealthFacilities | Conduct Technical Support supervisions and mentorships on Inventory Management systems at 15 HealthFacilities |
| NA | NA | NTD Commodities, Larvicides for Vector Control and Assorted Nutrition Commodities and Supplies procured |
| NA | NA | |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320071 Medical Waste Management** | | |
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Sector monitoring and evaluation enhanced | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Strategy, Policy and Development** | | |
| *Departments* | | |
| **Department:001 Health Infrastructure** | | |
| **Key Service Area:320065 Health Infrastructure Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Staff welfare and remuneration taken care of | Staff welfare secured and remuneration paid. Monthly Departmental meetings held. | Staff welfare secured and remuneration paid. Monthly Departmental meetings held. |
| Office Operations and Management services secured. | Security guard services, utilities services and office supplies secured. | Security guard services, utilities services and office supplies secured. |
| Supervision and Monitoring of Health Infrastructure Construction, Rehabilitation and Equipment Maintenance carried out. Lubowa Specialized Hospital construction supervised. | Health Infrastructure construction, rehabilitation and equipment maintenance carried out in all RRHs, 15GHs, 20HCIVs and 30HC II&IIIs undergoing rehabilitation. Weekly and monthly site meetings held for Lubowa Specialized Hospital construction works. Regional workshops assessment report. Regional workshops' performance review meeting held. | Health Infrastructure construction, rehabilitation and equipment maintenance carried out in all RRHs, 15GHs, 20HCIVs and 30HC II&IIIs undergoing rehabilitation. Weekly and monthly site meetings held for Lubowa Specialized Hospital construction works. Regional workshops assessment report. Regional workshops' performance review meeting held. |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320065 Health Infrastructure Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Functional Medical Equipment and Hospital Plants. | 10No. X-ray machines, 20 Ultrasound machines, 1MRI, and 4CT Scanners maintained in RRHs, GHs & HCIVs. Assorted medical equipment spare parts procured for maintenance of equipment in HFs in central150No. medical equipment and plants maintained in HFs in central region. 4No. sets of RRH ICU equipment sets maintained. | 10No. X-ray machines, 20 Ultrasound machines, 1MRI, and 4CT Scanners maintained in RRHs, GHs & HCIVs. Assorted medical equipment spare parts procured for maintenance of equipment in HFs in central150No. medical equipment and plants maintained in HFs in central region. 4No. sets of RRH ICU equipment sets maintained. |
| Functional Oxygen plants. | 5No. oxygen plants in GHs, RRHs and NRHs maintained. Maintenance of oxygen plants in GHs, RRHs & NRHs supervised and monitored. | 5No. oxygen plants in GHs, RRHs and NRHs maintained. Maintenance of oxygen plants in GHs, RRHs & NRHs supervised and monitored. |
| Functional Solar systems. | 50No. solar systems maintained in selected health centres in 3 Districts. | 50No. solar systems maintained in selected health centres in 3 Districts. |
| **Department:003 Health Education, Promotion & Communication** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Production and disseminate 10 Audio and video messages in different health thematic areas produced. | Selection of consultancy firm to produce and disseminate 10 audio visual messages | Selection of consultancy firm to produce and disseminate 10 audio visual messages |
| Districts technical support supervision in implementation of public health and disease prevention interventions conducted in 80 districts. | Conduct technical support supervision in 20 districts | Conduct technical support supervision in 20 districts |
| conducted 2 regional orientations of DHEs, HEs, AHEs and community health workers(VHTs)on new emerging health promotion approach | Conduct capacity building sesion at Southern region | Conduct capacity building sesion at Southern region |
| Procure 1 computer laptop for Senior Communication Officer to support during implementation of daily office activities in time. | NA | |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Key 500 Stake holders and influencers oriented on public health issues. | Identify 125 influencial Public Stake holders, and Orient them on Public health issues, Develop and sign MoUs with stakeholders. | Identify 125 influencial Public Stake holders, and Orient them on Public health issues, Develop and sign MoUs with stakeholders. |
| Public awareness on emerging disease outbreak conducted. | Conduct 5 Community awareness on emerging disease outbreaks | Conduct 5 Community awareness on emerging disease outbreaks |
| Health Education to 8 Stake holders engagement on different health thematic areas conducted. | Conduct 2 Stake holders engagement on different health Promotion and Disease prevention thematic areas | Conduct 2 Stake holders engagement on different health Promotion and Disease prevention thematic areas |
| **Key Service Area:320055 Community Extension workers** | | |
| **PIAP Output: 12311101 Integrated community health services package rolled out in all villages** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Payment for CHEWs of Mayuge, Lira city and Lira district done. | Pay emuloments for 346 CHWs in Mayuge, Lira city, Lira Local Government | Pay emuloments for 346 CHWs in Mayuge, Lira city, Lira Local Government |
| *Develoment Projects* | | |
| **Project:1243 Rehabilitation and Construction of General Hospitals** | | |
| **Key Service Area:000002 Construction management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| i. BoQs and Drawings Prepared,<br>ii. Works Monitored and supervised<br>iii. Site Meetings Conducted<br>iv. Selected hospitals constructed and rehabilitated | 40% progress of work | 40% progress of work |
| i. BoQs and Drawings Prepared,<br>ii. Works Monitored and supervised<br>iii. Site Meetings Conducted<br>iv. Staff Houses and Perimeter wall at Busolwe General Hospital completed | 40% work progress | 40% work progress |
| Project office operation run and Staff capacity built through Training | 75% staff trained | 75% staff trained |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1243 Rehabilitation and Construction of General Hospitals** | | |
| **Key Service Area:000002 Construction management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Environmental and Social Impact Assessment Report produced | Draft Report issued | Draft Report issued |
| feasibility study for the Rehabilitation and Construction of General Hospitals Phase II report prepared | 50% consultancy concluded | 50% consultancy concluded |
| Funds transferred for supply of produced medical oxygen to public health facilities by global gases health care uganda limited implemented | Funds transferred for supply of produced medical oxygen to public health facilities by global gases health care uganda limited implemented | Funds transferred for supply of produced medical oxygen to public health facilities by global gases health care uganda limited implemented |
| Funds transferred and Health Facilities constructed by UPDF Engineers Brigade under the supervision of the Different Districts | Funds transferred and Health Facilities constructed by UPDF Engineers Brigade under the supervision of the Different Districts | Funds transferred and Health Facilities constructed by UPDF Engineers Brigade under the supervision of the Different Districts |
| Works Monitored and supervised | 3rd quarterly monitoring and suervision Report issued | 3rd quarterly monitoring and suervision Report issued |
| i. Consultant Procured<br>ii. Bills of Quantities, Specifications and Drawings prepared. | Consultant Procured | Consultant Procured |
| Completion and Furnishing of 5 Regional Incinerators | 45% Works progress for Completion and Furnishing of 5 Regional Incinerators | 45% Works progress for Completion and Furnishing of 5 Regional Incinerators |
| Contractor procured for for Rehabilitation, Expansion and Equipping of Bugiri Hospital<br><br>Works for construction of Bugiri Hospital Begins | NA | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Beneficiary Health Facilities earmarked for Equipping Implemented countrywide | Procurement concluded and supply commenced | Procurement concluded and supply commenced |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II** | | |
| **Key Service Area:000002 Construction management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 4 New HC IIIs constructed | 1 New HC III constructed | 1 New HC III constructed |
| 12 Monitoring and Support supervision visits conducted | 3 Monitoring and Support supervision visits conducted | 3 Monitoring and Support supervision visits conducted |
| 1 DHO's Office constructed In Kotido | DHO’s Office constructed in Kotido | DHO’s Office constructed in Kotido |
| 12 Stakeholder engagements undertaken. | 3 Stakeholder engagements and site meetings undertaken | 3 Stakeholder engagements and site meetings undertaken |
| 10 HC IIs upgraded to HC IIIs | 2 HC IIs upgraded to HC IIIs | 2 HC IIs upgraded to HC IIIs |
| 4 HC IIIs upgraded to HC IVs | 1 HC III upgraded to HC IV | 1 HC III upgraded to HC IV |
| 11 Health facilities rehabilitated (Infrastructure improvements) | 3 Health facilities rehabilitated | 3 Health facilities rehabilitated |
| Project Coordinator compensation for twelve months and coordination activities undertaken, HR survey and Equipment inventory done, and 12 PSC meetings held | Project Coordinator compensation for three months and coordination activities undertaken, HR survey and Equipment inventory done, and 3 PSC meetings held | Project Coordinator compensation for three months and coordination activities undertaken, HR survey and Equipment inventory done, and 3 PSC meetings held |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities | Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities | Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities |
| **Vote Function:03 Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Procurement Files Reviewed, Reports produced, discussed and submitted at the end of the Quarter. | Procurement Files Reviewed and Reports produced. | Procurement Files Reviewed and Reports produced. |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Accountability Files Reviewed, Reports produced, discussed and submitted at the end of the Quarter. | Accountability Files reviewed and reports produced. | Accountability Files reviewed and reports produced. |
| Departmental Files Reviewed, Reports produced, discussed and submitted at the end of the Quarter. | Departmental Files Reviewed and Reports produced. | Departmental Files Reviewed and Reports produced. |
| Follow up of Implementation status Report produced and submitted | Follow up of Implementation status and Report produced. | Follow up of Implementation status and Report produced. |
| Stores inspected, records reviewed and Reports produced. | Stores inspected, records Reviewed and Reports produced. | Stores inspected, records Reviewed and Reports produced. |
| Fleet Management processes Reviewed, Reports produced, discussed and submitted at the end of the Quarter. | Fleet Management processes Reviewed and Reports produced. | Fleet Management processes Reviewed and Reports produced. |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 12 Pension and gratuity payroll Managed, processed and paid | 3Monthly Pension and gratuity payrolls Managed, processed and paid | 3Monthly Pension and gratuity payrolls Managed, processed and paid |
| Staffing levels improved from 79% to 85% | Staffing levels improved by 4% | Staffing levels improved by 4% |
| Human Resource Services support provided to 38 RRHs and DLGs.<br>Wellness activities conducted for 48 staff | 9 RRHs and DLGs supported in Human Resource Services | 9 RRHs and DLGs supported in Human Resource Services |
| 12 Salary payrolls processed and paid on time | 3payrolls processed and paid | 3payrolls processed and paid |
| 4 Schemes of service for cadres of MoH HQ developed or reviewed. | 1 Scheme of service for cadres of MoH HQ developed or reviewed. | 1 Scheme of service for cadres of MoH HQ developed or reviewed. |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12317101 Financial risk protection for health increased** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported | The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported | The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12317101 Financial risk protection for health increased** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Health sector Project Proposals Reviewed and Appraised | Health sector Project Proposals Reviewed and Appraised | Health sector Project Proposals Reviewed and Appraised |
| Planning, financing and Policy activities coordinated | Planning, financing and Policy activities coordinated | Planning, financing and Policy activities coordinated |
| **PIAP Output: 12090302 Improved Health Subprogram M&E activities** | | |
| **Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation** | | |
| Monitoring of MoH Departmental Workplan implementation undertaken | Monitoring of MoH Departmental Workplan implementation undertaken | Monitoring of MoH Departmental Workplan implementation undertaken |
| Annual Joint Review Missions Held | NA | |
| Development of Health related policies supported and monitoring of implementation progress undertaken | Development of Health related policies supported and monitoring of implementation progress undertaken | Development of Health related policies supported and monitoring of implementation progress undertaken |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Annual Health Sector Performance Report for FY 2024/25 Prepared, Printed and Disseminated | Annual Health Sector Performance Report for FY 2024/25 Prepared, Printed and Disseminated | Annual Health Sector Performance Report for FY 2024/25 Prepared, Printed and Disseminated |
| Local Governments and Hospitals Supported in Planning and Oversight of work plan implementation Undertaken | Local Governments and Hospitals Supported in Planning and Oversight of work plan implementation Undertaken | Local Governments and Hospitals Supported in Planning and Oversight of work plan implementation Undertaken |
| National Health Accounts (NHA) Study undertaken | National Health Accounts (NHA) Study activities undertaken | National Health Accounts (NHA) Study activities undertaken |
| Gender and Equity Mainstreaming in the Health Sector Undertaken | Gender and Equity Mainstreaming in the Health Sector Undertaken | Gender and Equity Mainstreaming in the Health Sector Undertaken |
| Capacity of Staff built/Improved | Capacity of Staff built/Improved | Capacity of Staff built/Improved |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Performance management implemented & monitored in 19 departments of Ministry of Health and 16 RRHs | Training and supporting 5 departments &RRH in performance management | Training and supporting 5 departments &RRH in performance management |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Ministry property managed | Ministry property managed | Ministry property managed |
| Capacity building for staff performance enhanced. | Capacity building for staff performance enhanced. | Capacity building for staff performance enhanced. |
| Corporate services provided | Ministry of health functions covered and publicized by media houses. | Ministry of health functions covered and publicized by media houses. |
| Accounting and Financial management ensured | All financial processes and operational data managed. | All financial processes and operational data managed. |
| Top management entitlement computed and paid | Top management entitlement computed and paid | Top management entitlement computed and paid |
| Over sight supervision by political leadership facilitated | 3 over sight supervision visits by Top management of MoH conducted. | 3 over sight supervision visits by Top management of MoH conducted. |
| Common User services provided | Security and utilities for all office premises managed. | Security and utilities for all office premises managed. |
| Administrative support supervision undertaken | Quarterly support supervisions to monitor sanitation at Health facilities undertaken. | Quarterly support supervisions to monitor sanitation at Health facilities undertaken. |
| Ministry Fleet managed | Ministry of Health Fleet managed | Ministry of Health Fleet managed |
| Requisitioning for Staff office welfare done | Staff office welfare at MOH managed | Staff office welfare at MOH managed |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Sensitization of Staff on HIV/AIDS conducted. | Sensitization of Staff on HIV/AIDS conducted. | Sensitization of Staff on HIV/AIDS conducted. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Climate change mitigation at Health facilities undertaken | Climate change mitigation at Health facilities undertaken | Climate change mitigation at Health facilities undertaken |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320063 Health Financing and Budgeting** | | |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Training for division staff undertaken | Training for division staff undertaken | Training for division staff undertaken |
| Budget and Finance Division office run smoothly | Budget and Finance Division office run smoothly | Budget and Finance Division office run smoothly |
| MoH projects developed and initiated through Public Investment Management System (PIMS) Monthly MOFPED Development committee (DC) meetings attended | MoH projects developed and initiated through Public Investment Management System (PIMS) Monthly MOFPED Development committee (DC) meetings attended | MoH projects developed and initiated through Public Investment Management System (PIMS) Monthly MOFPED Development committee (DC) meetings attended |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| MOH Dept & Project Budget Execution Guidelines for FY 2025/26 developed, printed and disseminated | NA | |
| Health Sub Programme Budget Framework Paper (BFP) for FY 2026/27 developed | NA | |
| Health Sub programme Ministerial Policy Statement (MPS) for FY 2026/27 developed, printed and disseminated | Health Sub programme Ministerial Policy Statement (MPS) for FY 2026/27 developed, printed and disseminated | Health Sub programme Ministerial Policy Statement (MPS) for FY 2026/27 developed, printed and disseminated |
| Local Government Health sub Programme grants, budget & implementation guidelines for FY 2025/26 developed, printed and disseminated | Local Government Health sub Programme grants, budget & implementation guidelines for FY 2025/26 developed, printed and disseminated | Local Government Health sub Programme grants, budget & implementation guidelines for FY 2025/26 developed, printed and disseminated |
| Quarterly support supervision and monitoring to RRHs, NRHs, Health institutions and poorly performing Local Governments (as per LGMSDA) | Quarterly support supervision and monitoring to RRHs, NRHs, Health institutions and poorly performing Local Governments (as per LGMSDA) | Quarterly support supervision and monitoring to RRHs, NRHs, Health institutions and poorly performing Local Governments (as per LGMSDA) |
| Regional budget Consultative workshops attended and Health Sub Programme issues paper developed and disseminated | NA | |
| Ministry of Health quarterly warrants prepared and approved | Quarterly Warranting of funds undertaken | Quarterly Warranting of funds undertaken |
| Ministry of Health quarterly PBS performance report prepared and approved | Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted | Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320064 Health Information Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals.<br>Health Information managed and routed to relevant stakeholders.<br>Quarterly Data Validation Exercise Carried out. | Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals. Health Information managed and routed to relevant stakeholders. Quarterly Data Validation Exercise Carried out. | Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals. Health Information managed and routed to relevant stakeholders. Quarterly Data Validation Exercise Carried out. |
| NA | NA | System enhancements and customization for uganda's eAFYA EMR system with additional modules to all service areas Undertaken. |
| NA | NA | |
| **PIAP Output: 12317202 Health innovations and technology uptake promoted** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supported | Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supported | Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supported |
| **Key Service Area:320074 Performance Reviews** | | |
| **PIAP Output: 12090302 Improved Health Subprogram M&E activities** | | |
| **Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation** | | |
| Quarterly monitoring of the progress of projects and departmental workplans of MoH.<br>Track and document progress Organized and presented in bi-quarterly performance review Planning, Financing and Policy workplan and activities well coordinated | Quarterly monitoring of the progress of projects and departmental workplans of MoH. Track and document progress Organized and presented in bi-quarterly performance review Planning, Financing and Policy workplan and activities well coordinated | Quarterly monitoring of the progress of projects and departmental workplans of MoH. Track and document progress Organized and presented in bi-quarterly performance review Planning, Financing and Policy workplan and activities well coordinated |
| Quarterly Performance Reviews Organized and held | Quarterly Performance Reviews Organized and held | Quarterly Performance Reviews Organized and held |
| **Key Service Area:320077 Research and Clinical Services** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Wage subvention to JCRC | 1Transfer to other Government units(Wage subvention to JCRC) | 1Transfer to other Government units(Wage subvention to JCRC) |
| **Department:004 Institutional and Human Resource Development** | | |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Institutional and Human Resources for Heath Department run. | Institutional and Human Resource for Health Development department run | Institutional and Human Resource for Health Development department run |
| onsite mentorship and coaching in 10 least performing districts on the league table | onsite mentorship and coaching to 2 least performing districts on the DLT carried out | onsite mentorship and coaching to 2 least performing districts on the DLT carried out |
| one super-specialist student of neurosurgery supported in Morocco | one super specialised student of neural surgery supported | one super specialised student of neural surgery supported |
| *Develoment Projects* | | |
| **Project:1923 Institutional Development for Ministry of Health** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| IT Services provided | Carry out procurement, installation and maintenance of ICT equipment | |
| Assorted Office Furniure provided | Assorted Office Furniure provided | |
| **PIAP Output: 12911201 Improved Institutional capacity for HCD** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| IT Services provided | Carry out procurement, installation and maintenance of ICT equipment | Carry out procurement, installation and maintenance of ICT equipment |
| Assorted Office Furniure provided | Assorted Office Furniure provided | Assorted Office Furniure provided |
| **Vote Function:04 Health Governance and Regulation** | | |
| *Departments* | | |
| **Department:001 Standards, Accreditation and Patient Protection** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 4 Technical and Integrated Support supervision visits to 16 RRHs conducted<br><br>1 Support supervision visit to 135 local governments conducted<br><br>64 Quality Improvement performance review meetings in the 16RRHs conducted | 1 Technical and Integrated Support supervision visits to 16 RRHs conducted 1 Support supervision visit to 33 local governments conducted 16 Quality Improvement performance review meetings in the 16RRHs conducted | 1 Technical and Integrated Support supervision visits to 16 RRHs conducted 1 Support supervision visit to 33 local governments conducted 16 Quality Improvement performance review meetings in the 16RRHs conducted |
| HFQAP assessment conducted in public & PNFP facilities (HC III to RRHs)<br><br>Client satisfaction survey undertaken in public & PNFP facilities (HC III to RRHs) | HFQAP assessment conducted in public & PNFP facilities (HC III to RRHs) Client satisfaction survey undertaken in public & PNFP facilities (HC III to RRHs) | HFQAP assessment conducted in public & PNFP facilities (HC III to RRHs) Client satisfaction survey undertaken in public & PNFP facilities (HC III to RRHs) |
| 5S monitoring and Patient safety assessment conducted in all RRHs and selected GHs<br><br>Harmonized health facility assessment (HHFA) conducted | 5S monitoring and Patient safety assessment conducted in all RRHs and selected GHs Harmonized health facility assessment (HHFA) conducted | 5S monitoring and Patient safety assessment conducted in all RRHs and selected GHs Harmonized health facility assessment (HHFA) conducted |
| Roll out of the routine client satisfaction feedback initiative supported and monitored | Roll out of the routine client satisfaction feedback initiative supported and monitored | Roll out of the routine client satisfaction feedback initiative supported and monitored |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Departmental administration and support services provided.<br><br>12 department meetings conducted | Departmental administration and support services provided. 3 department meetings conducted | Departmental administration and support services provided. 3 department meetings conducted |
| 5 Health Standards/guidelines developed and disseminated | 5 Health Standards/guidelines developed and disseminated | 5 Health Standards/guidelines developed and disseminated |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 12 Senior Management Committee (SMC) meetings held to deliberate on strategic and policy related MoH issues<br><br>12 GOSPOR Technical Working Group (TWG) meetings held | 3 Senior Management Committee (SMC) meetings held to deliberate on strategic and policy related MoH issues 3 GOSPOR Technical Working Group (TWG) meetings held | 3 Senior Management Committee (SMC) meetings held to deliberate on strategic and policy related MoH issues 3 GOSPOR Technical Working Group (TWG) meetings held |
| All RRH boards supervised and supported | 4 RRH boards supervised and supported | 4 RRH boards supervised and supported |
| Quality of care Capacity building to the 16 Regional Referral Hospitals, Local Governments, General Hospitals and HC IVs enhanced | Quality of care Capacity building to the 4 Regional Referral Hospitals, Local Governments, General Hospitals and HC IVs enhanced | Quality of care Capacity building to the 4 Regional Referral Hospitals, Local Governments, General Hospitals and HC IVs enhanced |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Implementation of patient charters monitored/ reviewed | Implementation of patient charters monitored/ reviewed | Implementation of patient charters monitored/ reviewed |
| **Department:002 Health Sector Partners & Multi-Sectoral Coordination** | | |
| **Key Service Area:320067 Inter Governmental & Partners Coordination** | | |
| **PIAP Output: 12090204 Strengthen a national multisectoral and partnership coordination mechanism for health** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 4 Stakeholder Dialogues and 4 Partner coordination engagements Undertaken | 1 Stakeholder Dialogues and 1 Partner coordination Undertaken | 1 Stakeholder Dialogues and 1 Partner coordination Undertaken |
| 4 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination) | 1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination) | 1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination) |
| Regional and Global health programs Coordinated | Regional and Global health programs Coordinated | Regional and Global health programs Coordinated |
| Refugee health and Nutrition program coordinated and a new HSIRRP implemented<br>Refugee health and nutrition services coordinated in the 12 RHDs<br>Support Supervision and monitoring of the Refugee Health Program | Refugee health and Nutrition program coordinated and HSIRRP implemented | Refugee health and Nutrition program coordinated and HSIRRP implemented |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:05 Public Health Services** | | |
| *Departments* | | |
| **Department:001 Communicable Diseases Prevention & Control** | | |
| **Key Service Area:320060 Endemic and Epidemic Disease Control** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Improved coverage of ART services | Improved coverage of ART services | Improved coverage of ART services |
| Increased capacity of RRHs to provide technical oversight to lower facilities | Increased capacity of RRHs to provide technical oversight to lower facilities | Increased capacity of RRHs to provide technical oversight to lower facilities |
| Increased awareness of HIV Status among People Living HIV | Increased awareness of HIV Status among people living with HIV | Increased awareness of HIV Status among people living with HIV |
| Increased Viral Load Suppression among ART Clients | Increased viral load suppression among ART clients | Increased viral load suppression among ART clients |
| NA | NA | Critical operations for central public health laboratories (CPHL), National TB reference laboratory (NTRL) and CERL lab conducted |
| **Key Service Area:320062 Epidemic Diseases Control** | | |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 200 health workers (5 per HF) trained and mentored in pediatric TB diagnosis and management | 50 Health workers trained and mentored in pediatric TB diagnosis and management | 50 Health workers trained and mentored in pediatric TB diagnosis and management |
| 2200 victims of nodding syndrome mobilized and referred to the mainstream health facility | 550 victims of nodding syndrome mobilized and referred to the mainstream health facilities | 550 victims of nodding syndrome mobilized and referred to the mainstream health facilities |
| 18 Jigger endemic districts in Karamoja and Busoga region supervised | 5 Jigger endemic districts in Karamoja/Busoga region supervised | 5 Jigger endemic districts in Karamoja/Busoga region supervised |
| 100 health workers mentored in guinea worm management | 20 health workers mentored in guinea worm management | 20 health workers mentored in guinea worm management |
| 5 TB & Leprosy Outbreak/surge Investigations & Response conducted | 1 TB & Leprosy Outbreak/Surge Investigation & Response conducted | 1 TB & Leprosy Outbreak/Surge Investigation & Response conducted |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320062 Epidemic Diseases Control** | | |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 2000 DJ mentions aired on radios and TVs to promote TB and leprosy awareness and social mobilization | 500 DJ mentions aired on Radio & TV to promote TB & Leprosy awareness and social mobilization | 500 DJ mentions aired on Radio & TV to promote TB & Leprosy awareness and social mobilization |
| 20 health facilities supervised for management of nodding syndrome. | 5 health facilities supervised for the management of Nodding Syndrome | 5 health facilities supervised for the management of Nodding Syndrome |
| **Key Service Area:320069 Malaria Control and Prevention** | | |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| IRS deployed in 23 selected high burden districts | IRS deployed in23 selected high burden districts | IRS deployed in23 selected high burden districts |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 76% pregnant women are protected with quality malaria chemoprevention (IPTp) | 76% Pregnant women are protected with quality malaria chemoprevention (IPTp) | 76% Pregnant women are protected with quality malaria chemoprevention (IPTp) |
| 95% confirmed malaria cases access quality malaria treatment as per national treatment guidelines | 95% confirmed malaria cases access quality malaria treatment as per national treatment guidelines | 95% confirmed malaria cases access quality malaria treatment as per national treatment guidelines |
| **Key Service Area:320084 Vaccine Administration** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 4 support supervision conducted by top management | 1 support supervision conducted | 1 support supervision conducted |
| 100% no Stockout of vaccines reported in districts | 100% no Stockout of Vaccines reported in districts | 100% no Stockout of Vaccines reported in districts |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 70% of the Positive Hepatis B patients enrolled into care | 70% of the positive Hepatis B patients enrolled into care | 70% of the positive Hepatis B patients enrolled into care |
| 80% Hepatitis B birth dose vaccination coverage achieved | 80% Hepatitis B birth dose vaccination coverage | 80% Hepatitis B birth dose vaccination coverage |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320084 Vaccine Administration** | | |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 4 NITAG meetings conducted | 1 NITAG meetings conducted | 1 NITAG meetings conducted |
| **Department:002 Community Health** | | |
| **Key Service Area:320056 Community Health Services** | | |
| **PIAP Output: 12311101 Integrated community health services package rolled out in all villages** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Support supervision for community health services conducted | Support supervision for community health services conducted in 5 districts making a cumulative of 15 districts | Support supervision for community health services conducted in 5 districts making a cumulative of 15 districts |
| Integrated community health services package rolled out at village level | 1. Integrated community Health services Package disseminated in 20 districts. 2. VHTs in 10 districts trained on community health services package | 1. Integrated community Health services Package disseminated in 20 districts. 2. VHTs in 10 districts trained on community health services package |
| Integrated community health services package rolled out in all villages | Support supervision and mentorship conducted on integrated community health services package at village level in 10 districts | Support supervision and mentorship conducted on integrated community health services package at village level in 10 districts |
| Coordination for community health services undertaken | 3 monthly Community Health TWG Meetings conducted for the months of Jan-March 2026 | 3 monthly Community Health TWG Meetings conducted for the months of Jan-March 2026 |
| Policies, Strategies, regulations, guidelines and standards for community health services developed | Community health performance briefs written and shared every month | Community health performance briefs written and shared every month |
| **Key Service Area:320057 Disability, Rehabilitation & Occupational health services** | | |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Disability physical accessibility and appropriate equipment promoted | 10 of regional referral hospital assistive devices technology workshops constructed and equipped 375 Assistive devices procured and distributed | 10 of regional referral hospital assistive devices technology workshops constructed and equipped 375 Assistive devices procured and distributed |
| Disability friendly health services promoted | Awareness campaigns on disability prevention and rehabilitation services conducted. 30 Health workers trained on basic rehabilitation service package | Awareness campaigns on disability prevention and rehabilitation services conducted. 30 Health workers trained on basic rehabilitation service package |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320073 Nutrition health services** | | |
| **PIAP Output: 12121201 Enabling environment for scaling up nutrition at all levels strengthened** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 1. Coordination and advocacy framework for nutrition executed | 3 monthly Nutrition TWG Meetings conducted for the months of Jan-March 20262. 2. First joint planning meeting held to produce workplan for FY 2026/27. 3. Annual National nutrition | 3 monthly Nutrition TWG Meetings conducted for the months of Jan-March 20262. 2. First joint planning meeting held to produce workplan for FY 2026/27. 3. Annual National nutrition |
| Develop/review and disseminate relevant nutrition policy guidelines, regulations, and standards | Writing worshops for guidelines on Donor Human milk banks and Nutrition in Disability and on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN) conducted | Writing worshops for guidelines on Donor Human milk banks and Nutrition in Disability and on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN) conducted |
| Restriction of marketing unhealth foods and guidance on accessing health food choices provided | Guidelines on promotion of health food choices based on nutrient profiling available. | Guidelines on promotion of health food choices based on nutrient profiling available. |
| Regular Monitoring, Evaluation and Learning for nutrition performance done | 1. Annual nutrition performance review held in two regions. 2. Nutrition newsletter written and shared | 1. Annual nutrition performance review held in two regions. 2. Nutrition newsletter written and shared |
| Develop/review and disseminate relevant nutrition policy guidelines, regulations, and standards | Writing worshops for guidelines on micronutrients and fortification frameworks | Writing worshops for guidelines on micronutrients and fortification frameworks |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| Micronutrient deficiency disorders among women of reproductive age, and under 5 year children prevented and controlled | 125 health workers trained on micronutrient supplementation for under 5 yr children, Women of Reproductive Age and the elderly | |
| Micronutrient deficiency among under 5 yr children, Women of Reproductive Age and the elderly the elderly prevented and controlled | NA | |
| **PIAP Output: 12121204 Dietary diversification promoted** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| Maternal, Infant, Young child and Adolescent Nutrition Practices Improved | NA | |
| Capacity building and awareness campaigns on Dietary diversification promoted at health facilities and communities level in 3 regions with poor maternal and child nutrition indicators. | 100 Health workers from districts of Bukedi region trained on MIYCAN package | 100 Health workers from districts of Bukedi region trained on MIYCAN package |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320073 Nutrition health services** | | |
| **PIAP Output: 12121204 Dietary diversification promoted** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| Improved Maternal, Infant, Young child, and Adolescent Nutrition Practices | Peer mothers from 10 mother care groups in regions in West Nile region trained on community package of maternal ,Infant, young child nutrition | Peer mothers from 10 mother care groups in regions in West Nile region trained on community package of maternal ,Infant, young child nutrition |
| Optimal maternal, Infant & Young Child feeding (diet diversification, breastfeeding, complementary feeding) promoted | 10 care groups established in West Nile region to promote maternal ,Infant, young child nutrition | 10 care groups established in West Nile region to promote maternal ,Infant, young child nutrition |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Capacity for early identification, referral, management and follow up on malnourished clients built for Health facility based health workers and community resource persons | Health facility based health workers trained on IMAM packages in 5 districts with high burden of malnutrition | Health facility based health workers trained on IMAM packages in 5 districts with high burden of malnutrition |
| Technical support supervision and mentorship on provision of Nutrition service packages at health facility and community level provided. | Technical support supervision and mentorship on provision of Nutrition service packages at health facility and community level conducted in 05 districts with high burden of acute malnutrition | Technical support supervision and mentorship on provision of Nutrition service packages at health facility and community level conducted in 05 districts with high burden of acute malnutrition |
| Quality of nutrition data capture, analysis and reporting improved 2. Nutrition/malnutrition surveillance conducted in high burden/hot spot districts | 1.Trainings on nutrition data elements in the revised integrated HMIS tools in 05 districts. 2. Nutrition sentinel sites for 05 districts in regions with high malnutrition burden established and functionalized. | 1.Trainings on nutrition data elements in the revised integrated HMIS tools in 05 districts. 2. Nutrition sentinel sites for 05 districts in regions with high malnutrition burden established and functionalized. |
| Community Awareness Campaigns on food and Nutrition security conducted through Nutrition Days, school nutrition forums and demonstration gardens | Community Awareness Campaigns on Nutrition security conducted through Nutrition Days, school nutrition forums and demonstration gardens in 25% of the high burden districts in the regions of Karamoja, Toro and Bukedi. | Community Awareness Campaigns on Nutrition security conducted through Nutrition Days, school nutrition forums and demonstration gardens in 25% of the high burden districts in the regions of Karamoja, Toro and Bukedi. |
| **Department:003 Environmental Health** | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320061 Environmental Health Services** | | |
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| WASH in institutions, Communities and Public Health (PH) Emergencies supported | KPIs for EH staff disseminated in 30 LGs and staff in the 30 LGs oriented on the same | KPIs for EH staff disseminated in 30 LGs and staff in the 30 LGs oriented on the same |
| Environmental Health Strategy, Sanitation Policy and Public Health Regulations, Health National Adaptation (H-NAP) and Guidelines developed | 2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 20 LGs | 2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 20 LGs |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320061 Environmental Health Services** | | |
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| NA | NA | KPIs for EH staff disseminated in 30 LGs and staff in the 30 LGs oriented on the same |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| WASH in institutions, Communities and Public Health (PH) Emergencies supported | 12 Referral/General Hospitals assessed for WASH and staff in 40 LGs oriented on WASH MIS | 12 Referral/General Hospitals assessed for WASH and staff in 40 LGs oriented on WASH MIS |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320061 Environmental Health Services** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| WASH in institutions, Communities and Public Health (PH) Emergencies supported | 2 Regional Incinerator operationalized | 2 Regional Incinerator operationalized |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320061 Environmental Health Services** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Entomological surveys and Post Treatment Surveillance of NTDs conducted | NTD mapping and Treatment outcome surveys conducted in 20 LGs | NTD mapping and Treatment outcome surveys conducted in 20 LGs |
| Environmental Health Strategy, Sanitation Policy and Public Health Regulations, Health National Adaptation (H-NAP) and Guidelines developed | 2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 20 LGs | 2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 20 LGs |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320061 Environmental Health Services** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| NA | NA | 2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 20 LGs |
| NA | NA | NTD mapping and Treatment outcome surveys conducted in 20 LGs |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320061 Environmental Health Services** | | |
| **PIAP Output: 12031004 Sanitation facilities constructed in public institutions.** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Mosquito Larviciding in malaria endemic districts conducted | Larviciding activities undertaken in 12 LGs | Larviciding activities undertaken in 12 LGs |
| Mass Drug Administration and NTD management and HSS interventions carried out | MDA for NTDS and TT Surgeries conducted in 20 LGs | MDA for NTDS and TT Surgeries conducted in 20 LGs |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320061 Environmental Health Services** | | |
| **PIAP Output: 12031004 Sanitation facilities constructed in public institutions.** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| NA | NA | KPIs for EH staff disseminated in 30 LGs and staff in the 30 LGs oriented on the same |
| NA | NA | NTD mapping and Treatment outcome surveys conducted in 20 LGs |
| NA | NA | 2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 20 LGs |
| **Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies** | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320058 Disease Surveillance, epidemic preparedness and Response** | | |
| **PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Developed, disseminated and trained the 8 Public Health Emergencies (PHE's) polices, plans and guidelines in 146 districts. | Developed, disseminated and trained the 2 Public Health Emergencies (PHE's) polices, plans and guidelines in 36 districts. | Developed, disseminated and trained the 2 Public Health Emergencies (PHE's) polices, plans and guidelines in 36 districts. |
| Strengthened boarder health services at 24 Point of Entry (PoEs) for enhanced surveillance. | Strengthened boarder health services at 6 Point of Entry (PoEs) for enhanced surveillance. | Strengthened boarder health services at 6 Point of Entry (PoEs) for enhanced surveillance. |
| Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHEs) in 100 districts conducted | Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHE's) in 25 districts conducted | Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHE's) in 25 districts conducted |
| Epidemic diseases & other public Health threats detected and controlled in 146 districts | Epidemic diseases & other public Health threats detected and controlled in 36 districts | Epidemic diseases & other public Health threats detected and controlled in 36 districts |
| **Department:005 National Health Laboratory & Diagnostic Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 6NRHs, 16 Regional Referral Hospitals, 8GHs supervised and mentored in radiology and imaging services in quality aspects of service delivery | 3NRHs, 4 Regional Referral Hospitals, 2 GHs supervised and mentored in radiology and imaging services in quality aspects of service delivery | 3NRHs, 4 Regional Referral Hospitals, 2 GHs supervised and mentored in radiology and imaging services in quality aspects of service delivery |
| 5 Radiology units in NRHs accredited to ISO 15189:22 | 2 Radiology units in NRHs accredited to ISO 15189:22 | 2 Radiology units in NRHs accredited to ISO 15189:22 |
| Radiology and imaging guideline reviewed and updated | stakehoder engagement to finalise the draft guidelines | stakehoder engagement to finalise the draft guidelines |
| **Key Service Area:320024 Laboratory services** | | |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Hepatitis B diagnostic kits provided to health facilities | NA | |

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|---|---|---|
| **Key Service Area:320024 Laboratory services** | | |
| **PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 2 Mentorships and 2 audits in the 5 Laboratories to promote implementation of Quality Management System in preparation for International Accreditation conducted | 1 audit in the 2 Laboratories to promote implementation of Quality Management System in preparation for International Accreditation conducted | 1 audit in the 2 Laboratories to promote implementation of Quality Management System in preparation for International Accreditation conducted |
| Suspected outbreak samples transported to reference labs within 24 hours | Suspected outbreak samples transported to reference laboratories within 24 hrs | Suspected outbreak samples transported to reference laboratories within 24 hrs |
| A testing coverage rate of at least 90% for suspected cases during outbreak investigations achieved | A testing coverage rate of at least 90% for suspected cases during outbreak investigations achieved | A testing coverage rate of at least 90% for suspected cases during outbreak investigations achieved |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Technical support supervision in all the 16 Regional Referral Hospitals conducted | Technical support supervision in all the 4 Regional Referral Hospitals conducted | Technical support supervision in all the 4 Regional Referral Hospitals conducted |
| Support supervision and mentorship in AP & AMR services in 4 NRHs, 16RRHs, 8GHs,8 HC4s conducted | Support supervision and mentorship in AP & AMR services in 1 NRHs, 4 RRHs, 2GHs,2 HC4s conducted | Support supervision and mentorship in AP & AMR services in 1 NRHs, 4 RRHs, 2GHs,2 HC4s conducted |
| NA | NA | Critical Operations for Central Public Health Laboratories (CPHL), National TB Reference Laboratory (NTRL) and CERL Lab conducted. |
| NA | NA | |
| **Department:006 Non Communicable Diseases** | | |
| **Key Service Area:320030 Mental Health services** | | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Mental health interventions conducted in 40 schools | 10 school interventions conducted | 10 school interventions conducted |
| 8 engagements conducted on anti-tobacco, alcohol, and substance abuse with stakeholders | 2 anti tobacco engagements condiucted | 2 anti tobacco engagements condiucted |
| 4 national health days commemorated | Epilepsy Day commemorated | Epilepsy Day commemorated |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320030 Mental Health services** | | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 80 health facilities (16 RRH, 24 General Hospital, 40 HCIV) supervised and report produced | 20 Health facilities supervised | 20 Health facilities supervised |
| **Key Service Area:320068 Lifestyle Disease Prevention and Control** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| NCD integrated support supervisions conducted to 100 health facilities (16 RRH, 28 General Hospitals, 56 HCIV) | 25 Facilities supervised | 25 Facilities supervised |
| 4 NCD multi-sectoral coordination engagements conducted. | 1Multisectoral engagement held | 1Multisectoral engagement held |
| 2 NCD parliamentary and key stakeholders engagements conducted. | NA | |
| 52 physical activity sessions conducted | 13 physical activity sessions conducted | 13 physical activity sessions conducted |
| NCD multisectoral strategy updated | NA | |
| 6 National NCD days commemorated | Cancer day commemorated | Cancer day commemorated |
| **Department:007 Reproductive and Child Health** | | |
| **Key Service Area:320051 Adolescent and School Health Services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| Quarterly integrated Adolescent and Youth Friendly Health Services outreaches conducted in 20 high-burdened districts. | Integrated Adolescent and Youth Friendly Health outreaches conducted in 5 high- burdened districts | Integrated Adolescent and Youth Friendly Health outreaches conducted in 5 high- burdened districts |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Health service providers from 8 tertiary institutions mentored in the provision of Adolescent and Youth Friendly Responsive services. | Health Service Providers from 2 tertiary institutions mentored in the provision of Adolescent and Youth Friendly health Responsive Services | Health Service Providers from 2 tertiary institutions mentored in the provision of Adolescent and Youth Friendly health Responsive Services |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320053 Child Health Services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| Refresher training for health workers on ANC guidelines, emphasizing the importance of iron and folic acid supplementation conducted in 4 high burdened health regions. | Refresher training for health workers on goal oriented ANC, emphasizing the importance of iron and folic acid supplementation conducted in Karamoja region. | Refresher training for health workers on goal oriented ANC, emphasizing the importance of iron and folic acid supplementation conducted in Karamoja region. |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Emergency Triage Assessment and Treatment (ETAT) of sick children rolled out in 8 health regions | Emergency Triage Assessment and Treatment carried out 2 health regions. | Emergency Triage Assessment and Treatment carried out 2 health regions. |
| Support supervisions and onsite mentorships of health workers on delivery of Integrated Management of Newborn and Childhood Illnesses (IMNCI) health services conducted in 4 high burdened regions. | Techinical support supervision and onsite mentorship of health workers in provision of Integrated Management of Newborn and Childhood Illneses conducted in Acholi. | Techinical support supervision and onsite mentorship of health workers in provision of Integrated Management of Newborn and Childhood Illneses conducted in Acholi. |
| **Key Service Area:320076 Reproductive and Infant Health Services** | | |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Support supervision and onsite mentorship of health workers on essential newborn care (ENC), conducted in 8 health regions. | Support supervision and onsite mentorship of health workers on essential newborn care (ENC) conducted in 2 health regions. | Support supervision and onsite mentorship of health workers on essential newborn care (ENC) conducted in 2 health regions. |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 500 Health workers from 8 health regions trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services. | 125 Health workers from 2 health regions trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services. | 125 Health workers from 2 health regions trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services. |
| *Develoment Projects* | | |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:0220 Global Fund for AIDS, TB and Malaria** | | |
| **Key Service Area:320060 Endemic and Epidemic Disease Control** | | |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Coverage of 80% of the Population with Insecticide-treated mosquito Nets achieved | Coverage of 80% of the Population achieved with Insecticide-treated mosquito Nets | Coverage of 80% of the Population achieved with Insecticide-treated mosquito Nets |
| At least 95% of the suspected malaria cases in public and private health facilities are correctly diagnosed and treated | At least 95% of the suspected malaria cases in public and private health facilities are correctly diagnosed and treated | At least 95% of the suspected malaria cases in public and private health facilities are correctly diagnosed and treated |
| Coverage of 90% of children under 5 years achieved in Karamoja with Seasonal Malaria Chemoprevention | Coverage of 90% for children under 5 in Karamoja with Seasonal Malaria Chemoprevention achieved | Coverage of 90% for children under 5 in Karamoja with Seasonal Malaria Chemoprevention achieved |
| At least 80% of pregnant mothers protected against malaria | At least 80% of pregnant mothers are protected against malaria | At least 80% of pregnant mothers are protected against malaria |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 8 AGYW high HIV burden districts supported with prevention packages | support 8 high burden Adolescent Girls and young women with HIV prevention Package | support 8 high burden Adolescent Girls and young women with HIV prevention Package |
| 14 regions supported will Community engagement, linkages and coordination to achieve the 95, 95, 95 national targets to end HIV pandemic | 14 regions supported to strengthen community support to attain the 95,95,95 national HIV targets | 14 regions supported to strengthen community support to attain the 95,95,95 national HIV targets |
| Enrolled 95% of People Living with HIV with a package of Treatment, care and support | 95% of patients provided with a package of treatment, care and support | 95% of patients provided with a package of treatment, care and support |
| Health Information and Surveillance Systems strengthened | Performance review Meetings conducted | Performance review Meetings conducted |
| Case Management, clinical operations and therapeutic for epidemic diseases strengthened | Ambulance operations functionalised | Ambulance operations functionalised |
| Conducted quarterly monitoring, evaluation and Surveillance for HIV, tuberculosis and malaria | 14 regions supported with monitoring of program performance and HIV surveillance | 14 regions supported with monitoring of program performance and HIV surveillance |
| Functionalize incinerators at 5 sites for effective Health Care waste management | 2 incinerators functionalised | 2 incinerators functionalised |
| National and subnational laboratory Systems strengthened | Supply Chain management strengthened | Supply Chain management strengthened |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:0220 Global Fund for AIDS, TB and Malaria** | | |
| **Key Service Area:320062 Epidemic Diseases Control** | | |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 88,852 (95%) TB patients notified of the estimated 93,529 incident TB cases | 22,213 (95%) TB patients notified of the estimated 23,382 incident TB cases to be notified during the quarter | 22,213 (95%) TB patients notified of the estimated 23,382 incident TB cases to be notified during the quarter |
| 1,071,835 (90%) presumptive TB patients tested using mWRDs/Genexpert of all the estimated 1,190,928 presumptive TB patients. | 267,959 (90%) presumptive TB cases tested using mWRDs/Genexpert of all the estimated 297,732 presumptive TB patients during the quarter) | 267,959 (90%) presumptive TB cases tested using mWRDs/Genexpert of all the estimated 297,732 presumptive TB patients during the quarter) |
| 82,633 (93%) TB patients successfully treated of the 88,853 TB patients enrolled into care | 20,658 (93) TB patients successfully treated of the 22,213 TB patients enrolled into care during the quarter | 20,658 (93) TB patients successfully treated of the 22,213 TB patients enrolled into care during the quarter |
| 224,163 (90%) of 249,070 eligible contacts, prisoners & PLHIVs initiated on the TB Preventive Treatment. (TPT) | 56,041 (90%) of 62,268 eligible contacts, prisoners & PLHIVs initiated on TB Preventive Treatment | 56,041 (90%) of 62,268 eligible contacts, prisoners & PLHIVs initiated on TB Preventive Treatment |
| **Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support** | | |
| **Key Service Area:320084 Vaccine Administration** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 146 districts supported to conduct Intergrated Child Health Days (ICHDs) | NA | |
| 90% DPT3 coverage | 90% DPT3 vaccination coverage | 90% DPT3 vaccination coverage |
| 146 districts reported no stockout of any vaccines | 146 districts reported no stock out of vaccines | 146 districts reported no stock out of vaccines |
| 95% of children reached with DPT1 (DPT1 coverage) | 95% DPT dose 1 vaccination coverage | 95% DPT dose 1 vaccination coverage |
| 80% of children reaching Malaria vaccine (Malaria 1 coverage) in targeted districts | 81% malaria dose1 vaccination coverage | 81% malaria dose1 vaccination coverage |
| 90% of Yellow fever campaign coverage in phase 3 districts | NA | |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Paid for the defects liability period for laboratory construction at Lira and Fort Portal Regional Referral Hospitals | NA | |
| Remodel of 2 intensive care units at Arua and Kabale RRHs, and paid for the defects liability period for 3 ICUs at Arua, Kabale, and Hoima RRHs. | NA | |
| Payment processed for the defects liability period for the construction of isolation centers at Rwekubo Health Centre IV in Isingiro District and Kisoro General Hospital. | NA | |
| Payment processed for the defects liability period for remodeling of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII , Padibe HC IV and Midigo HCIV | NA | |
| Remodel 1 Neonatal intensive care unit (NICU) at Mbarara Regional Referral Hospital | NA | |
| Payment processed for the defects liability period for the remodeling of the main operating theatre at Kisoro General Hospital. | NA | |
| Payment processed for the defects liability period for remodeling of 3 Main operating theatres Rhino camp HCIV, Madi Okollo District; Padibe HCIV, Lamwo District; Busanza HCII Kisoro District | NA | |
| Payment processed for defects liability period for 14 Health Centre IIIs in RHDs from temporary to permanent structures Belle Idiwa, Luru , Twajiji , Iyete , Koro, Luzira, Bolomoni , Igamara, Urima, Kikurura, Ruhoko, Kabazana HCIII and kyagwali HCIV | NA | |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| payment processed for the defects liability period for Construction of the Regional Call & Dispatch centres Lira, Mbale and Mbarara RRH (RHD) | NA | |
| Payment for construction 8 Incinerators for HCIIIs | NA | |
| Payment processed for the consultancy Services for all the civil works | NA | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| payment processed for procurement 4 vehicles to support blood collection and distribution | NA | |
| Payment processed for the procurement 2 Support Supervision vehicles (double cabin pickups) for UBTS | NA | |
| Payment processed for the procurement of furniture and Equipment for Mbarara, Mbale and Lira call and dispatch centres | NA | |
| Payment processed for the procurement of eight 7-tonne box body trucks for regional garbage collection in Hoima, Mbale RRH, Mbarara RRH, Arua RRH, Gulu RRH, Lira RRH, Soroti RRH, Fort Portal RRH, Kabale RRH, and Masaka RRH. | NA | |
| Paid of Office Imprest | NA | |
| Payment processed for Clearing and forward services for medical equipment, Incinerators, vehicles and trucks | NA | |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Payment processed for procurement of medical equipment for Intensive care units at Hoima RRH, Arua RRH and Kabale RRH | NA | |
| Procure medical equipment for neonatal intensive care unit at Mbarara Regional Referral Hospital | NA | |
| Payment processed for Installation of ICU equipment in 5 RRHs | NA | |
| Payment processed for procurement of 1000 fetal doppler equipment for RRHs, General Hospitals and HCIVs | NA | |
| Payment processed for procurement of 20 neonatal equipment for 20 Health facilities | NA | |
| Payment processed for the procurement of Medical equipment for Kisoro General Hospital, Busanza HCIV, Rhino camp HCIV, and Padibe HCIV | NA | |
| Payment processed for the procurement of 575 large volume (770L with wheels) waste bins and bin liners for health facilities to support proper collection, sorting, and segregation of healthcare waste. | NA | |
| Payment processed for the procurement of 200 motorcycles for Surveillance Focal Persons to support surveillance activities in all districts, cities, and municipalities. | NA | |
| Payment processed for the procurement of bicycles for CHEWs. | NA | |
| Payment processed for the procurement of ICT equipment for Fort portal and Lira RRH laboratories. | NA | |
| Payment processed for ICT equipment for CHEWS | NA | |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Payment processed for procurement of two 30 - seater mini vans for UNEPI support supervision activities | NA | |
| Payment processed for the procurement of 30 theatre tables for Health centre IVs | NA | |
| Payment processed for procurement of 1 vehicles (double cabin pickups) for medical equipment maintenance supervision | NA | |
| Payment processed for Sensitization of the public on COVID-19 and other vaccination through Mass media, TV, radio, social media and other communication channels | NA | |
| Payment processed for Printing Costs & Stationery for malaria introduction information | NA | |
| Payment processed for procurement Printers, Projectors and Cell phones for malaria vaccine rollout | NA | |
| Transfers made to other institutions, including districts and NEMA fees. | NA | |
| Paid of Trainings, Meetings, Supervision, stakeholder engagement | NA | |
| Payment processed for the procurement of studio equipment and the studio Revamp to support introduction of malaria vaccine and immunization | NA | |
| Payment processed for Procurement of 30 Anesthetic machines for Health Centre IVs | NA | |
| Payment processed for the procurement of 100 delivery beds for selected hospitals and HCIVs / HCIIIs | NA | |

# VOTE: 014 Ministry of Health

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Payment processed for the procurement of assorted medical equipment for theaters in HCIVs | NA | |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 4.335 | 4.335 | 2.167 | 1.760 | 50.0 % | 41.0 % | 81.2 % |
| | Non-Wage | 212.309 | 260.309 | 190.615 | 172.730 | 90.0 % | 81.4 % | 90.6 % |
| Devt. | GoU | 6.279 | 6.279 | 5.187 | 0.032 | 82.6 % | 0.5 % | 0.6 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **222.923** | **270.923** | **197.969** | **174.522** | **88.8 %** | **78.3 %** | **88.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **222.923** | **270.923** | **197.969** | **174.522** | **88.8 %** | **78.3 %** | **88.2 %** |
| Arrears | | 2.241 | 2.241 | 1.396 | 1.186 | 60.0 % | 50.0 % | 85.0 % |
| **Total Budget** | | **225.164** | **273.164** | **199.365** | **175.708** | **88.5 %** | **78.0 %** | **88.1 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **225.164** | **273.164** | **199.365** | **175.708** | **88.5 %** | **78.0 %** | **88.1 %** |
| **Total Vote Budget Excluding Arrears** | | **222.923** | **270.923** | **197.969** | **174.522** | **88.8 %** | **78.3 %** | **88.2 %** |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **1.820** | **1.820** | **0.512** | **0.432** | **28.1 %** | **23.7 %** | **84.4%** |
| Vote Function:01 Trade Development | 0.400 | 0.400 | 0.177 | 0.176 | 44.3 % | 44.1 % | 99.5% |
| Vote Function:02 Regulation and Management of Cooperatives | 1.220 | 1.220 | 0.270 | 0.201 | 22.1 % | 16.5 % | 74.4% |
| Vote Function:04 Industrial and Technological Development | 0.100 | 0.100 | 0.015 | 0.013 | 15.3 % | 13.3 % | 87.1% |
| Vote Function:05 MSME Development | 0.100 | 0.100 | 0.050 | 0.042 | 49.8 % | 41.8 % | 83.9% |
| **Programme:04 Manufacturing** | **231.244** | **279.244** | **201.948** | **177.961** | **87.3 %** | **77.0 %** | **88.1%** |
| Vote Function:01 Trade Development | 16.796 | 16.796 | 6.882 | 5.783 | 41.0 % | 34.4 % | 84.0% |
| Vote Function:02 Regulation and Management of Cooperatives | 6.727 | 6.727 | 3.546 | 2.933 | 52.7 % | 43.6 % | 82.7% |
| Vote Function:03 Policy, Planning and Support Services | 32.138 | 32.138 | 20.732 | 10.077 | 64.5 % | 31.4 % | 48.6% |
| Vote Function:04 Industrial and Technological Development | 169.661 | 217.661 | 168.176 | 156.721 | 99.1 % | 92.4 % | 93.2% |
| Vote Function:05 MSME Development | 5.922 | 5.922 | 2.611 | 2.447 | 44.1 % | 41.3 % | 93.7% |
| **Programme:07 Private Sector Development** | **3.359** | **3.359** | **1.610** | **1.415** | **47.9 %** | **42.1 %** | **87.9%** |
| Vote Function:01 Trade Development | 1.115 | 1.115 | 0.506 | 0.495 | 45.4 % | 44.4 % | 97.9% |
| Vote Function:02 Regulation and Management of Cooperatives | 0.100 | 0.100 | 0.050 | 0.049 | 50.0 % | 49.2 % | 98.3% |
| Vote Function:05 MSME Development | 2.144 | 2.144 | 1.055 | 0.871 | 49.2 % | 40.6 % | 82.6% |
| **Programme:17 Regional Balanced Development** | **0.100** | **0.100** | **0.042** | **0.014** | **41.9 %** | **14.2 %** | **34.0%** |
| Vote Function:02 Regulation and Management of Cooperatives | 0.100 | 0.100 | 0.042 | 0.014 | 41.9 % | 14.2 % | 34.0% |
| **Total for the Vote** | **236.523** | **284.523** | **204.112** | **179.823** | **86.3 %** | **76.0 %** | **88.1 %** |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:02 Regulation and Management of Cooperatives** | | |
| **0.016** | Bn Shs | Department : 002 Cooperatives Development |
| | Reason: Delay in Procurement Processes | |
| ***Items*** | | |
| **0.013** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Delay in Procurement Processes |
| **0.052** | Bn Shs | Department : 003 Warehouse Receipt System |
| | Reason: Allowances paid as and when required. | |
| ***Items*** | | |
| **0.038** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: These are allowances for staff to hold workshops during Harvesting season which is usually JAN-MAR |
| **0.012** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: The Dispute Resolution Committee awaing Approval by PS |
| **Vote Function:05 MSME Development** | | |
| **0.008** | Bn Shs | Department : 001 Business Development and Quality Assurance |
| | Reason: Procurement Processes still on going | |
| ***Items*** | | |
| **0.008** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Delay in procurement Processes |
| **Programme:04 Manufacturing** | | |
| **Vote Function:01 Trade Development** | | |
| **0.322** | Bn Shs | Department : 001 External Trade |
| | Reason: Late release of funds hence different outputs were carried over to be done in Q3 | |
| ***Items*** | | |
| **0.058** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds to be consumed for Afria Industrial Week |
| **0.081** | UShs | 223901 Rent-(Produced Assets) to other govt. units |
| | | Reason: Payment awaiting Rent invoices |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:04 Manufacturing** | | |
| **Vote Function:01 Trade Development** | | |
| **0.021** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement Process underway |
| **0.014** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement Processes underway |
| **0.006** | UShs | 221003 Staff Training |
| | | Reason: Funds not sufficient for staff training hence reserved for Q3 |
| **0.110** | Bn Shs | Department : 002 Internal Trade |
| | Reason: Funds reserved for more bigger activities inn Q3 | |
| ***Items*** | | |
| **0.017** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: |
| **0.018** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed Procurement Processes |
| **0.050** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds reserved for a bigger workshop in Q3 |
| **Vote Function:02 Regulation and Management of Cooperatives** | | |
| **0.162** | Bn Shs | Department : 002 Cooperatives Development |
| | Reason: Delay in Procurement Processes | |
| ***Items*** | | |
| **0.084** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Delay in Procurement Processes |
| **0.019** | UShs | 224011 Research Expenses |
| | | Reason: Delay in Procurement of Service Providers for Reasearch |
| **0.020** | UShs | 227002 Travel abroad |
| | | Reason: Delay in procurement of Airtickets |
| **0.352** | Bn Shs | Department : 003 Warehouse Receipt System |
| | Reason: Delayed Procurement Processes | |
| ***Items*** | | |
| **0.162** | UShs | 281401 Rent |
| | | Reason: Awaiting Rent invoices for both Q1 and Q2 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:04 Manufacturing**

**Vote Function:02 Regulation and Management of Cooperatives**

| | | |
|---|---|---|
| **0.023** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Procurement Process still ongoing |
| **0.020** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Awaiting ICT specifications in Procurement |
| **0.007** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed Procurement |
| **0.035** | UShs | 225101 Consultancy Services |
| | | Reason: This was awaiting Approval of the Procurement Plan |

**Vote Function:03 Policy, Planning and Support Services**

| | | |
|---|---|---|
| **5.290** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: Delays in Processes and Claims | |
| ***Items*** | | |
| **0.219** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delay in the procurement Processes |
| **0.100** | UShs | 225203 Appraisal and Feasibility Studies for Capital Works |
| | | Reason: Delay in the procurement |
| **0.058** | UShs | 223001 Property Management Expenses |
| | | Reason: Expenses are Paid as and when scheduled |
| **0.032** | UShs | 223901 Rent-(Produced Assets) to other govt. units |
| | | Reason: Awaiting invoices from Property Holders |
| **0.095** | UShs | 224011 Research Expenses |
| | | Reason: Delay in Procurement of service Provider for Research |
| **5.155** | Bn Shs | Project : 1899 Institutional Development of Ministry of Trade, Industry and Cooperatives |
| | Reason: Procurement Processes still on going | |
| ***Items*** | | |
| **0.155** | UShs | 211102 Contract Staff Salaries |
| | | Reason: Recruitment still on going |
| **3.800** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: Award of contract pending clearance by SG |
| **0.684** | UShs | 312216 Cycles - Acquisition |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:04 Manufacturing**

**Vote Function:03 Policy, Planning and Support Services**

| | | |
|---|---|---|
| | | Reason: Procurement process still ongoing |
| **0.416** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Procurement process still ongoing |
| **0.100** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Procurement process still ongoing |

**Vote Function:04 Industrial and Technological Development**

| | | |
|---|---|---|
| **11.351** | Bn Shs | Department : 001 Industry and Technology |
| | Reason: Procurement processes still ongoing | |
| ***Items*** | | |
| **0.017** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: delay in procurement process |
| **0.005** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: The instittutions require subscription fees in JAN(Q3). |
| **0.231** | UShs | 225101 Consultancy Services |
| | | Reason: Funds reserved to accumulate the total amount required (630M) |
| **0.025** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Late Inaugration of the sugar council |
| **0.041** | UShs | 221001 Advertising and Public Relations |
| | | Reason: delay in procurement process |

**Vote Function:05 MSME Development**

| | | |
|---|---|---|
| **0.015** | Bn Shs | Department : 001 Business Development and Quality Assurance |
| | Reason: Errors in tracking expenditures | |
| ***Items*** | | |
| **0.013** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement Processes still ongoing |
| **0.047** | Bn Shs | Department : 005 Processing and Marketing |
| | Reason: Delay in Procurement Processes | |
| ***Items*** | | |
| **0.008** | UShs | 227002 Travel abroad |
| | | Reason: Airtickets Procurement Processes were still on going and other delayed. |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:04 Manufacturing**

**Vote Function:05 MSME Development**

| | | |
|---|---|---|
| **0.037** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Delay in Procurement Processes |

**Programme:07 Private Sector Development**

**Vote Function:01 Trade Development**

| | | |
|---|---|---|
| **0.006** | Bn Shs | Department : 001 External Trade |
| | Reason: Procurement Processes underway | |

***Items***

| | | |
|---|---|---|
| **0.005** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement Processes underway |

**Vote Function:05 MSME Development**

| | | |
|---|---|---|
| **0.106** | Bn Shs | Department : 001 Business Development and Quality Assurance |
| | Reason: Procurement processes and requisitions still on going. | |

***Items***

| | | |
|---|---|---|
| **0.052** | UShs | 211105 Ex-Gratia for Political leaders. |
| | | Reason: Delays in Requisitions of Ministers Allowances |
| **0.050** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Delayed Procurement Processes |

**Programme:17 Regional Balanced Development**

**Vote Function:02 Regulation and Management of Cooperatives**

| | | |
|---|---|---|
| **0.028** | Bn Shs | Department : 002 Cooperatives Development |
| | Reason: Funds were not spent because of the changes in plans | |

***Items***

| | | |
|---|---|---|
| **0.013** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Procurement Processes still on going |
| **0.014** | UShs | 227001 Travel inland |
| | | Reason: Funds Prioritized for other activities |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:01 Trade Development | | | |
| **Department:001 External Trade** | | | |
| Key Service Area: 000080 Economic Integration and Market Access | | | |
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Market surveillance operations conducted | Number | 3 | 2 |
| **Department:002 Internal Trade** | | | |
| Key Service Area: 000039 Policies, Regulations and Standards | | | |
| **PIAP Output: 01116103 Capacity of value chain actors enhanced** | | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of value chain stakeholders trained on quality standards and compliance | Number | 2000 | 527 |
| **PIAP Output: 01612106 Laws, policies, regulations and guidelines reviewed or developed** | | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Laws, policies and bills reviewed/developed | Number | | 2 |
| Vote Function:02 Regulation and Management of Cooperatives | | | |
| **Department:002 Cooperatives Development** | | | |
| Key Service Area: 000029 Capacity Building | | | |
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of cooperatives inspected and audited | Number | 200 | 100 |
| No. of farmer groups, MSME, Cooperatives trained | Number | 500 | 250 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:02 Regulation and Management of Cooperatives

**Department:002 Cooperatives Development**

Key Service Area: 010082 Cooperatives Establishment and Management

**PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

**Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of cooperatives inspected and audited | Number | 200 | 100 |
| No. of farmer groups, MSME, Cooperatives trained | Number | 500 | 250 |

**Department:003 Warehouse Receipt System**

Key Service Area: 000029 Capacity Building

**PIAP Output: 01511102 Capacity of value chain actors strengthened to access agriculture finance and insurance**

**Programme Intervention: 015111 Promote affordable agricultural financing mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of capacity building trainings conducted | Number | 8 | 2 |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 01212201 Harvest, post-harvest handling and storage standards developed and enforced**

**Programme Intervention: 012122 Ensure compliance to standards at harvesting, post-harvest handling and storage**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of post-harvest and storage facilities certified or licensed | Number | 60 | 10 |
| Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard | Number | 600 | 200 |
| Skilling curriculum developed | Status | 1 | 1 |

Key Service Area: 000082 Warehouse Receipt System Services

**PIAP Output: 01030602 Markets for priority agricultural products developed and maintained**

**Programme Intervention: 014111 Promote market penetration for agro-based products**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Market surveillance operations conducted | Number | 24 | 12 |

Key Service Area: 010055 Market access infrastructure

**PIAP Output: 01411101 Market information systems established**

**Programme Intervention: 014111 Promote market penetration for agro-based products**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Research Reports | Number | 1 | 0 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:02 Regulation and Management of Cooperatives

**Department:003 Warehouse Receipt System**

Key Service Area: 010055 Market access infrastructure

**PIAP Output: 01411101 Market information systems established**

**Programme Intervention: 014111 Promote market penetration for agro-based products**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of enterprises profiled | Number | 100 | 24 |
| Number of stakeholders serviced by Uganda Market Information System (UMIS) | Number | 5000 | 2300 |
| Number of Warehouse Receipts issued | Number | 600 | 0 |

Vote Function:04 Industrial and Technological Development

**Department:001 Industry and Technology**

Key Service Area: 000073 Marketing and value addition

**PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment**

**Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Profile of existing storage facilities | Status | 10 | 3 |

Vote Function:05 MSME Development

**Department:001 Business Development and Quality Assurance**

Key Service Area: 000084 Enterprise Development

**PIAP Output: 01116103 Capacity of value chain actors enhanced**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of value chain stakeholders trained on quality standards and compliance | Number | 250 | 100 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

**Programme:04 Manufacturing**

Vote Function:01 Trade Development

**Department:001 External Trade**

Key Service Area: 000080 Economic Integration and Market Access

**PIAP Output: 04411101 Manufactured exports increased**

**Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Total volume of manufactured exports (Metric tonnes) | Number | 6 | 3 |
| Total value of manufactured exports (Million USD) | Number | 1160 | 290 |

**PIAP Output: 04411201 Strategic trade partnerships negotiated for new and existing export market destinations.**

**Programme Intervention: 044112 Facilitate manufacturers to access and sustain a diverse range of export destinations**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of new trade partnerships established | Number | 8 | 2 |

Key Service Area: 000086 Access to Regional and International Markets

**PIAP Output: 04411101 Manufactured exports increased**

**Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Total volume of manufactured exports (Metric tonnes) | Number | 50000 | 12500 |
| Total value of manufactured exports (Million USD) | Number | 5 | 1 |

**PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice**

**Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of distinct manufactured product categories exported annually (as defined by Harmonized System (HS6) codes) | Number | 15 | 3 |

**Department:002 Internal Trade**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 04512201 Relevant policies, laws and regulations developed.**

**Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Bills, policies and regulations reviewed or developed. | Number | 2 | 2 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

**Programme:04 Manufacturing**

Vote Function:02 Regulation and Management of Cooperatives

**Department:002 Cooperatives Development**

Key Service Area: 100004 Cooperatives Awareness and Skills Development

**PIAP Output: 04020401 Increased manufacturing output**

**Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Index of Industrial production- annual percentage change | Percentage | 7.4% | 7.0 |

Key Service Area: 100008 Uganda Cooperative Alliance

**PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.**

**Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of successful collaborations and integrations within industrial v alue chains | Number | 4 | 3 |
| Increase in the number of joint ventures and partnerships formed within the industrial value chains | Number | 2 | 1 |

**Department:003 Warehouse Receipt System**

Key Service Area: 000082 Warehouse Receipt System Services

**PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.**

**Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of successful collaborations and integrations within industrial v alue chains | Number | 10 | 3 |
| Increase in the number of joint ventures and partnerships formed within the industrial value chains | Number | 10 | 3 |

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of audit reports produced and submitted | Number | 4 | 2 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

**Programme:04 Manufacturing**

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of financial reports produced and submitted | Number | 2 | 1 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 04512301 Human Resources capacity managed**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of staff group trainings undertaken | Number | 4 | 2 |
| Percentage of staffing | Percentage | 90% | 70% |
| Proportion of staff salaries and related payments processed by 28th every month | Percentage | 100% | 100% |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 04512302 Institutional coordination of the programme MDAs enhanced**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of PWG engagements held | Number | | 2 |
| No. of Programme report in place | Number | | 1 |

**PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. Strategic plan in place | Number | 1 | 1 |
| No. BFP in place | Number | 1 | 1 |
| No. of Ministerial Policy Statements developed | Number | 1 | 0 |
| No. of quarterly Progress reports prepared | Number | 4 | 2 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

**Programme:04 Manufacturing**

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | 2 | 2 |

Key Service Area: 000008 Records Management

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of files appraised | Number | 700 | 420 |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of audit reports produced and submitted | Number | 1 | 1 |
| No. of financial reports produced and submitted | Number | 1 | 1 |
| No. of procurement and disposal report prepared | Number | 1 | 1 |
| Number of files appraised | Number | 100 | 25 |
| No. of media engagements conducted and media correspondences made | Number | 30 | 20 |
| Number of legal issues addressed (court cases, complaints, board issues, mediations, advisories…) | Number | 31 | 16 |
| Number of Top and Senior management meetings | Number | 30 | 19 |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of audit reports produced and submitted | Number | 1 | 1 |
| No. of financial reports produced and submitted | Number | 1 | 1 |
| No. of procurement and disposal report prepared | Number | 1 | 1 |
| Number of files appraised | Number | 100 | 25 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

**Programme:04 Manufacturing**

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of media engagements conducted and media correspondences made | Number | 30 | 20 |
| Number of legal issues addressed (court cases, complaints, board issues, mediations, advisories…) | Number | 31 | 16 |
| Number of Top and Senior management meetings | Number | 30 | 19 |

Key Service Area: 000012 Legal and Advisory Services

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of audit reports produced and submitted | Number | | 1 |
| No. of financial reports produced and submitted | Number | | 1 |
| No. of procurement and disposal report prepared | Number | | 1 |
| Number of files appraised | Number | | 25 |
| No. of media engagements conducted and media correspondences made | Number | | 20 |
| Number of legal issues addressed (court cases, complaints, board issues, mediations, advisories…) | Number | | 16 |
| Number of Top and Senior management meetings | Number | | 19 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 04512305 Cross cutting issues mainstreamed**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of crosscutting issues mainstreamed in the budget | Number | 3 | 3 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

**Programme:04 Manufacturing**

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Top and Senior management meetings | Number | 48 | 19 |
| Property management expenses and utilities paid | Text | yes | yes |

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. Strategic plan in place | Number | | 1 |
| No. BFP in place | Number | | 1 |
| No. of Ministerial Policy Statements developed | Number | | 0 |
| No. of quarterly Progress reports prepared | Number | 4 | 2 |
| No. Statistical Abstract in place | Number | | 0 |
| No. of Monitoring and evaluative reports prepared | Number | 4 | 2 |

Key Service Area: 000019 ICT Services

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Property management expenses and utilities paid | Text | yes | yes |

Key Service Area: 000021 Gender Mainstreaming services

**PIAP Output: 04512305 Cross cutting issues mainstreamed**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of crosscutting issues mainstreamed in the budget | Number | 3 | 3 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

**Programme:04 Manufacturing**

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000027 Programme Working Group Secretariat Services

**PIAP Output: 04512302 Institutional coordination of the programme MDAs enhanced**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of PWG engagements held | Number | 4 | 2 |
| No. of Programme report in place | Number | 2 | 1 |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of quarterly Progress reports prepared | Number | 4 | 2 |

Key Service Area: 000044 Stastistical services

**PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. Strategic plan in place | Number | 1 | 1 |
| No. Statistical Abstract in place | Number | 1 | 1 |

**Project:1899 Institutional Development of Ministry of Trade, Industry and Cooperatives**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | 1 | 1 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

**Programme:04 Manufacturing**

Vote Function:04 Industrial and Technological Development

**Department:001 Industry and Technology**

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice**

**Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of distinct manufactured product categories exported annually (as defined by Harmonized System (HS6) codes) | Number | 200 | 471 |

**PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive**

**Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Statutes enforced in the manufacturing subsector | Percentage | 30% | 0 |
| Percentage of Industries in Uganda licensed | Percentage | 20% | 0 |

**PIAP Output: 04512201 Relevant policies, laws and regulations developed.**

**Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Bills, policies and regulations reviewed or developed. | Number | 4 | 1 |

Key Service Area: 000029 Capacity Building

**PIAP Output: 04020401 Increased manufacturing output**

**Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Index of Industrial production- annual percentage change | Percentage | 5% | 7.1% |

Key Service Area: 000073 Marketing and Value Addition

**PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone**

**Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of industrial parks that have reliable electricity. | Number | 0 | 0 |
| Number of Kilometers in industrial parks and free zones constructed and rehabilitated. | Number | 0 | 0 |
| Number of industrial parks and free zones with sustainable water and waste management system. | Number | 0 | 0 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

**Programme:04 Manufacturing**

Vote Function:04 Industrial and Technological Development

**Department:001 Industry and Technology**

Key Service Area: 000073 Marketing and Value Addition

**PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone**

**Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Industrial parks and free zones connected to high speed internet connectivity. | Number | 0 | 0 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 04020201 Greenhouse gas emissions mitigation measures from manufacturing processes implemented**

**Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Amount of CO2 emissions from industrial processes and product use alleviated | Percentage | 0% | 1% |

**PIAP Output: 04020202 Improved environmental responsibility in industrial production.**

**Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of industries certified on environmental responsibility | Number | 0 | 0 |
| Number of trainings conducted on environmental responsibility | Number | 5 | 0 |

**PIAP Output: 04221102 Coverage and accuracy of Industrial processes products use emissons reporting enhanced**

**Programme Intervention: 042211 Support Industry to mitigate green house gas emissions from manufacturing processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Increase in coverage of Industrial emissions measurement | Percentage | 5% | 2% |

Key Service Area: 100005 Industrial and Economic Development (UDC)

**PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.**

**Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of successful collaborations and integrations within industrial v alue chains | Number | 10 | 5 |
| Increase in the number of joint ventures and partnerships formed within the industrial value chains | Number | 5 | 3 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

**Programme:04 Manufacturing**

Vote Function:05 MSME Development

**Department:001 Business Development and Quality Assurance**

Key Service Area: 000084 Enterprise Development

**PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.**

**Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of successful collaborations and integrations within industrial v alue chains | Number | 40 | 20 |
| Increase in the number of joint ventures and partnerships formed within the industrial value chains | Number | 35 | 15 |

**PIAP Output: 04412201 Reduce import preference**

**Programme Intervention: 044122 Promote consumption of locally produced goods and meet market preference**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage reduction in the value of import | Percentage | 10% | 6% |

**Department:005 Processing and Marketing**

Key Service Area: 000084 Enterprise Development

**PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.**

**Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of successful collaborations and integrations within industrial v alue chains | Number | 2 | 2 |
| Increase in the number of joint ventures and partnerships formed within the industrial value chains | Number | 2 | 2 |

**Programme:07 Private Sector Development**

Vote Function:01 Trade Development

**Department:001 External Trade**

Key Service Area: 190036 Trade Development

**PIAP Output: 07021701 Establishment of the National Marketing Commodity platform**

**Programme Intervention: 072521 Implement Trade facilitation strategies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of small-scale producers using the platform. | Number | 100 | 0 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:05 MSME Development

**Department:001 Business Development and Quality Assurance**

Key Service Area: 190034 Business Development Services (SDP)

**PIAP Output: 07030102 National BDS Framework Operationalized**

**Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of client institutions offered business development services to support business establishments | Number | 10 | 6 |
| No of BDS Service providers registered on the data base | Number | 130 | 240 |
| The proportion of SMEs supported with Business Advisory Services (BDS) by UDB | Number | 0 | 780 |
| Proportion of MSMEs accessing BDS through digital BDS platforms | Number | 2500 | 1031 |
| No. of standards developed and operationalised. | Number | 2 | 2 |
| Proportion of MSMEs supported with BDS | Percentage | 20% | 9% |
| National BDS Policy approved and disseminated | Status | 1 | 1 |
| Number of Entrepreneurs/MSMEs on government programs trained and supported | Number | 150 | 93 |
| % increase in MSMEs accessing bank financing after accessing BDS | Percentage | 20% | 11% |
| Number of enterprises provided with BDS in RHS | Number | 1200 | 578 |
| Percentage of hand held Small Informal Enterprises graduating into medium competitive enterprises | Percentage | 20% | 14% |

Key Service Area: 190035 Product Development

**PIAP Output: 07212102 Increased certification of products by MSMEs**

**Programme Intervention: 072121 Promote certification for MSMEs products for market access**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of stakeholder engagements conducted with MSMEs to popularize and promote standardization | Number | 30 | 15 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

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**Programme:07 Private Sector Development**

Vote Function:05 MSME Development

**Department:005 Processing and Marketing**

Key Service Area: 190034 Business Development Services (SDP)

**PIAP Output: 07021704 Market linkages between domestic, regional and internal MSMEs created**

**Programme Intervention: 072521 Implement Trade facilitation strategies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of strategic trade relations established with business development organizations | Number | 1 | 1 |
| No of new export markets | Number | 3 | 2 |
| Value of exports to the new export markets | Value | 500,000,000 | 300,000,000 |
| %ge of investee companies that produce goods that meet foreign market standards | Percentage | 10% | 6% |
| Number of SMEs trade partnerships obtained from participating in local, regional and international expositions, trade fairs and exhibitions | Number | 50 | 30 |

**PIAP Output: 07021801 Market linkages between domestic, regional and internal MSMEs created**

**Programme Intervention: 070218 Organize networking events, conferences, and seminars to facilitate connections between entrepreneurs, investors, and industry experts**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of SMEs trade partnerships obtained from participating in local, regional and international expositions, trade fairs and exhibitions | Number | 400 | 200 |

**PIAP Output: 07030401 Partnerships established and fostered**

**Programme Intervention: 070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of trainees from research institutions and businesses benefitting from UIA innovation grants | Number | 50 | 25 |
| Number of new technologies or innovations developed through partnerships. | Number | 20 | 10 |

**PIAP Output: 07212103 The Global Standards Barcoding System (GS 1 Uganda) operationalized**

**Programme Intervention: 072121 Promote certification for MSMEs products for market access**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of firms using the Uganda GS 1 Barcode | Number | 1000 | 0 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:07 Private Sector Development** | | | |
| Vote Function:05 MSME Development | | | |
| **Department:005 Processing and Marketing** | | | |
| Key Service Area: 190034 Business Development Services (SDP) | | | |
| **PIAP Output: 07212103 The Global Standards Barcoding System (GS 1 Uganda) operationalized** | | | |
| **Programme Intervention: 072121 Promote certification for MSMEs products for market access** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of products using GS 1 Barcode for Uganda | Number | 250 | 0 |
| Key Service Area: 190035 Product Development | | | |
| **PIAP Output: 07211101 Modern Packaging and branding industries supported** | | | |
| **Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of trademarks, and industrial designs registered | Number | 4 | 2 |
| Functional institute of packaging partners of Uganda | Number | 1 | 01 |
| Number of businesses targeted and supported | Number | 400 | 320 |
| Number of packaging and branding Industries identified, profiled and facilitated | Number | 100 | 25 |
| **Programme:17 Regional Balanced Development** | | | |
| Vote Function:02 Regulation and Management of Cooperatives | | | |
| **Department:002 Cooperatives Development** | | | |
| Key Service Area: 510001 Regional Development Planning | | | |
| **PIAP Output: 17112102 Governance and management structures for sustainability of PDM strengthened** | | | |
| **Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of subsistence householdsaccessing savings and credit facilities | Number | 50 | 26 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

## Performance highlights for the Quarter

The following were notable achievements of the Ministry in the Quarter:
1.Organized Africa Industrialization Week/Day at the Speke Resort Convention Centre positioning Uganda at the centre of Africa's industrial agenda on sustainable industrialization, regional integration and innovation.

2. Inaugurated the Sugar Council who will be implementers of the Sugar Act.This law provides for Development, Regulation and Promotion of the sugar industry

4. 105 MSMEs in artisanal mining supported with business development support services in Central, Eastern, Western, Northern, and West Nile regions.

4. Capacity building in innovation and intellectual property management to 800 MSMEs under USSIA undertaken.

5. Monitored and inspected implementation of the new Trade Licensing rates, grading areas and other aspects of the Amended Trade Licensing Act, 2015 in 8LGs in Eastern Uganda for compliance, trade order, revenue performance, and trader protection.

6. Mobilized, Supported, trained, vetted and coordinated 500 MSMEs to participate in the 25th MSMEs Trade Fair in Nairobi, Kenya. 305 MSMEs ( 187 male , 37,youth and 51 male ) attended the trade fair from 6th to 17th November 2025.

7. Warehouse receipting piloted in the 4 regions and 100 stakeholders trained on e-receipt generation, transfer and discounting of warehouse receipts in conjunction with three financial institutions.

8. World Trade Organization (WTO) negotiations participated in.

9. Held 1 Joint Trade Committee (JTC) between Uganda and Kenya, Non-Tarriff Barriers (NTBs) were reduced.

10. 6 hands on Cooperative Registration Management Information System (CRMIS) training sessions for District Commercial Officers conducted in Teso, Karamoja,Bunyoro,West Nile, Lango and Central sub regions.

11. Mobilized and Popularized the National Savings and Credit Cooperative Society Ltd (Precursor to the Cooperative Bank) in Mbale and Gulu.

## Variances and Challenges

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

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a) Critical Staffing Gaps:The Ministry faces human resource gaps, especially in technical and specialized areas such as trade policy analysis, investment facilitation, economic diplomacy, and market intelligence.

b) Persistent Trade Barriers and Protectionist Policies:Despite commitments under the EAC and COMESA, Ugandan exports continue to face non-tariff barriers (NTBs) such as delays in border clearance, arbitrary tariff impositions, and Sanitary and Phytosanitary restrictions particularly in Kenya, Tanzania, and Rwanda. These barriers have disrupted trade flows for products such as milk, maize, poultry, and sugar, undermining regional trade integration goals and hurting local producers.

c) Limited Participation in Regional and Global Trade Negotiations:Due to financial and logistical constraints, Uganda’s representation in key trade negotiation forums and meetings has been limited. As a result, Uganda has had reduced influence in shaping regional and international trade policies, protocols, and dispute resolution outcomes.

d) Ineffective coordination among MTIC and the agencies arising out of scattered offices of the Ministry and its agencies.

e) Delayed procurement was another challenge faced in the quarter however staff are still undergoing training on EGP to ease the procurement processes.

f) The MSMEs in Uganda are largely informal therefore missing out on certain government programmes that target registered enterprises. The Ministry remains committed to training MSMEs in business formalization amidst the financial constraints.

g) Inadequate office space due to the on-going renovations therefore, coordination made hard.

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **1.820** | **1.820** | **0.512** | **0.431** | **28.1 %** | **23.7 %** | **84.2 %** |
| **Vote Function:01 Trade Development** | **0.400** | **0.400** | **0.177** | **0.176** | **44.3 %** | **44.0 %** | **99.3 %** |
| 000039 Policies, Regulations and Standards | 0.200 | 0.200 | 0.085 | 0.084 | 42.5 % | 42.0 % | 98.8 % |
| 000080 Economic Integration and Market Access | 0.200 | 0.200 | 0.092 | 0.092 | 46.1 % | 46.0 % | 100.0 % |
| **Vote Function:02 Regulation and Management of Cooperatives** | **1.220** | **1.220** | **0.270** | **0.200** | **22.1 %** | **16.4 %** | **74.2 %** |
| 000029 Capacity Building | 0.210 | 0.210 | 0.109 | 0.087 | 52.0 % | 41.4 % | 79.8 % |
| 000039 Policies, Regulations and Standards | 0.070 | 0.070 | 0.035 | 0.029 | 50.0 % | 41.4 % | 82.9 % |
| 000082 Warehouse Receipt System Services | 0.040 | 0.040 | 0.012 | 0.000 | 29.3 % | 0.0 % | 0.0 % |
| 010055 Market access infrastructure | 0.600 | 0.600 | 0.025 | 0.012 | 4.2 % | 2.0 % | 48.0 % |
| 010082 Cooperatives Establishment and Management | 0.300 | 0.300 | 0.089 | 0.072 | 29.6 % | 24.0 % | 80.9 % |
| **Vote Function:04 Industrial and Technological Development** | **0.100** | **0.100** | **0.015** | **0.013** | **15.3 %** | **13.0 %** | **85.2 %** |
| 000073 Marketing and value addition | 0.100 | 0.100 | 0.015 | 0.013 | 15.3 % | 13.0 % | 86.7 % |
| **Vote Function:05 MSME Development** | **0.100** | **0.100** | **0.050** | **0.042** | **49.8 %** | **42.0 %** | **84.3 %** |
| 000084 Enterprise Development | 0.100 | 0.100 | 0.050 | 0.042 | 49.8 % | 42.0 % | 84.0 % |
| **Programme:04 Manufacturing** | **219.885** | **267.885** | **197.201** | **173.844** | **89.7 %** | **79.1 %** | **88.2 %** |
| **Vote Function:01 Trade Development** | **8.398** | **8.398** | **3.441** | **2.892** | **41.0 %** | **34.4 %** | **84.0 %** |
| 000039 Policies, Regulations and Standards | 2.824 | 2.824 | 1.393 | 1.251 | 49.3 % | 44.3 % | 89.8 % |
| 000080 Economic Integration and Market Access | 4.124 | 4.124 | 1.647 | 1.408 | 39.9 % | 34.1 % | 85.5 % |
| 000086 Access to Regional and International Markets | 1.450 | 1.450 | 0.401 | 0.233 | 27.6 % | 16.1 % | 58.1 % |
| **Vote Function:02 Regulation and Management of Cooperatives** | **6.727** | **6.727** | **3.546** | **2.933** | **52.7 %** | **43.6 %** | **82.7 %** |
| 000082 Warehouse Receipt System Services | 1.641 | 1.641 | 0.830 | 0.414 | 50.6 % | 25.2 % | 49.9 % |
| 100004 Cooperatives Awareness and Skills Development | 3.086 | 3.086 | 1.552 | 1.355 | 50.3 % | 43.9 % | 87.3 % |
| 100008 Uganda Cooperative Alliance | 2.000 | 2.000 | 1.164 | 1.164 | 58.2 % | 58.2 % | 100.0 % |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:04 Manufacturing** | **219.885** | **267.885** | **197.201** | **173.844** | **89.7 %** | **79.1 %** | **88.2 %** |
| **Vote Function:03 Policy, Planning and Support Services** | **32.138** | **32.138** | **20.732** | **10.076** | **64.5 %** | **31.4 %** | **48.6 %** |
| 000001 Audit and Risk Management | 0.200 | 0.200 | 0.123 | 0.122 | 61.3 % | 61.0 % | 99.2 % |
| 000003 Facilities and Equipment Management | 6.279 | 6.279 | 5.187 | 0.032 | 82.6 % | 0.5 % | 0.6 % |
| 000004 Finance and Accounting | 0.610 | 0.610 | 0.318 | 0.315 | 52.2 % | 51.6 % | 99.1 % |
| 000005 Human Resource Management | 4.282 | 4.282 | 2.237 | 1.841 | 52.2 % | 43.0 % | 82.3 % |
| 000006 Planning and Budgeting services | 0.717 | 0.717 | 0.390 | 0.359 | 54.4 % | 50.1 % | 92.1 % |
| 000007 Procurement and Disposal Services | 0.260 | 0.260 | 0.133 | 0.131 | 51.2 % | 50.4 % | 98.5 % |
| 000008 Records Management | 0.250 | 0.250 | 0.135 | 0.101 | 54.2 % | 40.4 % | 74.8 % |
| 000010 Leadership and Management | 1.260 | 1.260 | 0.729 | 0.706 | 57.9 % | 56.0 % | 96.8 % |
| 000011 Communication and Public Relations | 0.300 | 0.300 | 0.136 | 0.128 | 45.4 % | 42.7 % | 94.1 % |
| 000012 Legal and Advisory Services | 0.207 | 0.207 | 0.120 | 0.116 | 58.0 % | 56.0 % | 96.7 % |
| 000013 HIV/AIDS Mainstreaming | 0.160 | 0.160 | 0.081 | 0.080 | 50.6 % | 50.0 % | 98.8 % |
| 000014 Administrative and Support Services | 13.821 | 13.821 | 8.727 | 4.522 | 63.1 % | 32.7 % | 51.8 % |
| 000015 Monitoring and Evaluation | 0.340 | 0.340 | 0.203 | 0.153 | 59.8 % | 45.0 % | 75.4 % |
| 000019 ICT Services | 0.820 | 0.820 | 0.385 | 0.178 | 46.9 % | 21.7 % | 46.2 % |
| 000021 Gender Mainstreaming services | 0.160 | 0.160 | 0.099 | 0.099 | 61.7 % | 61.9 % | 100.0 % |
| 000027 Programme Working Group Secretariat Services | 1.192 | 1.192 | 0.974 | 0.578 | 81.7 % | 48.5 % | 59.3 % |
| 000039 Policies, Regulations and Standards | 0.980 | 0.980 | 0.597 | 0.460 | 60.9 % | 46.9 % | 77.1 % |
| 000044 Stastistical services | 0.300 | 0.300 | 0.158 | 0.155 | 52.6 % | 51.7 % | 98.1 % |
| **Vote Function:04 Industrial and Technological Development** | **169.661** | **217.661** | **168.176** | **156.720** | **99.1 %** | **92.4 %** | **93.2 %** |
| 000015 Monitoring and Evaluation | 3.251 | 3.251 | 1.677 | 1.236 | 51.6 % | 38.0 % | 73.7 % |
| 000029 Capacity Building | 0.170 | 0.170 | 0.065 | 0.053 | 38.3 % | 31.2 % | 81.5 % |
| 000073 Marketing and Value Addition | 0.200 | 0.200 | 0.032 | 0.032 | 16.2 % | 16.0 % | 100.0 % |
| 000089 Climate Change Mitigation | 0.170 | 0.170 | 0.054 | 0.051 | 31.6 % | 30.0 % | 94.4 % |
| 100005 Industrial and Economic Development (UDC) | 165.870 | 213.870 | 166.348 | 155.348 | 100.3 % | 93.7 % | 93.4 % |
| **Vote Function:05 MSME Development** | **2.961** | **2.961** | **1.305** | **1.223** | **44.1 %** | **41.3 %** | **93.7 %** |
| 000084 Enterprise Development | 2.961 | 2.961 | 1.305 | 1.223 | 44.1 % | 41.3 % | 93.7 % |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **3.359** | **3.359** | **1.610** | **1.415** | **47.9 %** | **42.1 %** | **87.9 %** |
| **Vote Function:01 Trade Development** | **1.115** | **1.115** | **0.506** | **0.495** | **45.4 %** | **44.4 %** | **97.9 %** |
| 000015 Monitoring and Evaluation | 0.316 | 0.316 | 0.156 | 0.155 | 49.3 % | 49.1 % | 99.4 % |
| 190032 Product and Services Market Research | 0.100 | 0.100 | 0.044 | 0.044 | 44.2 % | 44.0 % | 100.0 % |
| 190036 Trade Development | 0.699 | 0.699 | 0.306 | 0.296 | 43.7 % | 42.3 % | 96.7 % |
| **Vote Function:02 Regulation and Management of Cooperatives** | **0.100** | **0.100** | **0.050** | **0.049** | **50.0 %** | **49.0 %** | **98.0 %** |
| 000029 Capacity Building | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 000039 Policies, Regulations and Standards | 0.050 | 0.050 | 0.025 | 0.024 | 50.0 % | 48.0 % | 96.0 % |
| **Vote Function:05 MSME Development** | **2.144** | **2.144** | **1.055** | **0.871** | **49.2 %** | **40.6 %** | **82.6 %** |
| 190034 Business Development Services (SDP) | 1.524 | 1.524 | 0.819 | 0.693 | 53.7 % | 45.5 % | 84.6 % |
| 190035 Product Development | 0.620 | 0.620 | 0.236 | 0.178 | 38.0 % | 28.7 % | 75.4 % |
| **Programme:17 Regional Balanced Development** | **0.100** | **0.100** | **0.042** | **0.014** | **41.9 %** | **14.0 %** | **33.4 %** |
| **Vote Function:02 Regulation and Management of Cooperatives** | **0.100** | **0.100** | **0.042** | **0.014** | **41.9 %** | **14.0 %** | **33.4 %** |
| 510001 Regional Development Planning | 0.100 | 0.100 | 0.042 | 0.014 | 41.9 % | 14.0 % | 33.3 % |
| **Total for the Vote** | **225.164** | **273.164** | **199.365** | **175.704** | **88.5 %** | **78.0 %** | **88.1 %** |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

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**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 4.335 | 4.335 | 2.167 | 1.760 | 50.0 % | 40.6 % | 81.2 % |
| 211102 Contract Staff Salaries | 0.374 | 0.374 | 0.187 | 0.032 | 50.0 % | 8.5 % | 17.0 % |
| 211104 Employee Gratuity | 0.126 | 0.126 | 0.074 | 0.074 | 58.9 % | 58.9 % | 100.0 % |
| 211105 Ex-Gratia for Political leaders. | 0.104 | 0.104 | 0.052 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4.596 | 4.596 | 2.380 | 2.166 | 51.8 % | 47.1 % | 91.0 % |
| 211107 Boards, Committees and Council Allowances | 0.307 | 0.307 | 0.113 | 0.076 | 36.8 % | 24.8 % | 67.2 % |
| 212102 Medical expenses (Employees) | 0.094 | 0.094 | 0.039 | 0.033 | 41.4 % | 35.2 % | 84.9 % |
| 221001 Advertising and Public Relations | 0.493 | 0.493 | 0.207 | 0.137 | 41.9 % | 27.9 % | 66.5 % |
| 221002 Workshops, Meetings and Seminars | 6.138 | 6.138 | 3.503 | 2.430 | 57.1 % | 39.6 % | 69.4 % |
| 221003 Staff Training | 0.960 | 0.960 | 0.447 | 0.423 | 46.6 % | 44.1 % | 94.5 % |
| 221004 Recruitment Expenses | 0.022 | 0.022 | 0.022 | 0.021 | 100.0 % | 97.7 % | 97.7 % |
| 221005 Official Ceremonies and State Functions | 0.617 | 0.617 | 0.484 | 0.459 | 78.3 % | 74.4 % | 94.9 % |
| 221007 Books, Periodicals & Newspapers | 0.082 | 0.082 | 0.022 | 0.019 | 27.4 % | 23.6 % | 86.1 % |
| 221008 Information and Communication Technology Supplies. | 1.413 | 1.413 | 0.697 | 0.611 | 49.3 % | 43.3 % | 87.7 % |
| 221009 Welfare and Entertainment | 0.980 | 0.980 | 0.557 | 0.546 | 56.9 % | 55.7 % | 97.9 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.704 | 0.704 | 0.312 | 0.023 | 44.3 % | 3.3 % | 7.5 % |
| 221012 Small Office Equipment | 0.156 | 0.156 | 0.060 | 0.050 | 38.5 % | 31.9 % | 82.7 % |
| 221016 Systems Recurrent costs | 0.228 | 0.228 | 0.096 | 0.096 | 42.0 % | 41.9 % | 99.9 % |
| 221017 Membership dues and Subscription fees. | 0.059 | 0.059 | 0.027 | 0.020 | 46.3 % | 33.4 % | 72.1 % |
| 222001 Information and Communication Technology Services. | 0.132 | 0.132 | 0.030 | 0.023 | 22.9 % | 17.5 % | 76.1 % |
| 222002 Postage and Courier | 0.011 | 0.011 | 0.005 | 0.005 | 49.5 % | 45.5 % | 91.7 % |
| 223001 Property Management Expenses | 0.274 | 0.274 | 0.061 | 0.003 | 22.3 % | 1.0 % | 4.4 % |
| 223004 Guard and Security services | 0.309 | 0.309 | 0.155 | 0.105 | 50.0 % | 33.8 % | 67.6 % |
| 223005 Electricity | 0.090 | 0.090 | 0.002 | 0.000 | 1.7 % | 0.0 % | 0.0 % |
| 223006 Water | 0.072 | 0.072 | 0.021 | 0.003 | 29.2 % | 4.2 % | 14.3 % |
| 223901 Rent-(Produced Assets) to other govt. units | 0.346 | 0.346 | 0.113 | 0.000 | 32.5 % | 0.0 % | 0.0 % |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 0.034 | 0.034 | 0.007 | 0.007 | 20.5 % | 20.5 % | 100.0 % |
| 224005 Laboratory supplies and services | 0.040 | 0.040 | 0.015 | 0.015 | 36.3 % | 36.3 % | 100.0 % |
| 224006 Food Supplies | 0.012 | 0.012 | 0.004 | 0.004 | 36.3 % | 36.3 % | 100.0 % |
| 224011 Research Expenses | 0.361 | 0.361 | 0.155 | 0.042 | 42.9 % | 11.5 % | 26.9 % |
| 225101 Consultancy Services | 2.479 | 2.479 | 1.197 | 0.454 | 48.3 % | 18.3 % | 37.9 % |
| 225201 Consultancy Services-Capital | 0.200 | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0.100 | 0.100 | 0.100 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 5.745 | 5.745 | 2.815 | 2.730 | 49.0 % | 47.5 % | 97.0 % |
| 227002 Travel abroad | 3.439 | 3.439 | 1.753 | 1.655 | 51.0 % | 48.1 % | 94.4 % |
| 227004 Fuel, Lubricants and Oils | 2.411 | 2.411 | 1.209 | 1.209 | 50.2 % | 50.2 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.100 | 0.100 | 0.049 | 0.021 | 49.0 % | 20.8 % | 42.4 % |
| 228002 Maintenance-Transport Equipment | 1.076 | 1.076 | 0.440 | 0.352 | 40.9 % | 32.7 % | 79.9 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.624 | 0.624 | 0.026 | 0.017 | 4.2 % | 2.8 % | 65.8 % |
| 252101 Subsidies to private enterprises-To Private Enterprises | 2.100 | 2.100 | 1.231 | 1.231 | 58.6 % | 58.6 % | 100.0 % |
| 262101 Contributions to International Organisations-Current | 6.091 | 6.091 | 4.046 | 1.044 | 66.4 % | 17.1 % | 25.8 % |
| 263402 Transfer to Other Government Units | 165.870 | 213.870 | 166.348 | 155.348 | 100.3 % | 93.7 % | 93.4 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.144 | 0.144 | 0.065 | 0.059 | 45.0 % | 40.9 % | 90.9 % |
| 273104 Pension | 2.648 | 2.648 | 1.314 | 1.082 | 49.6 % | 40.8 % | 82.3 % |
| 273105 Gratuity | 0.200 | 0.200 | 0.200 | 0.138 | 100.0 % | 69.3 % | 69.3 % |
| 281401 Rent | 0.324 | 0.324 | 0.162 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 3.800 | 3.800 | 3.800 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312216 Cycles - Acquisition | 0.684 | 0.684 | 0.684 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 1.202 | 1.202 | 0.416 | 0.000 | 34.6 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.220 | 0.220 | 0.100 | 0.000 | 45.5 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 2.241 | 2.241 | 1.396 | 1.186 | 62.3 % | 52.9 % | 84.9 % |
| **Total for the Vote** | **225.164** | **273.164** | **199.365** | **175.708** | **88.5 %** | **78.0 %** | **88.1 %** |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **1.820** | **1.820** | **0.512** | **0.432** | **28.13 %** | **23.75 %** | **84.42 %** |
| **Vote Function:01 Trade Development** | **0.400** | **0.400** | **0.177** | **0.176** | **44.31 %** | **44.09 %** | **99.5 %** |
| ***Departments*** | | | | | | | |
| 001 External Trade | 0.200 | 0.200 | 0.092 | 0.092 | 46.0 % | 46.0 % | 100.0 % |
| 002 Internal Trade | 0.200 | 0.200 | 0.085 | 0.084 | 42.5 % | 42.0 % | 98.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Regulation and Management of Cooperatives** | **1.220** | **1.220** | **0.270** | **0.201** | **22.10 %** | **16.46 %** | **74.4 %** |
| ***Departments*** | | | | | | | |
| 002 Cooperatives Development | 0.400 | 0.400 | 0.155 | 0.139 | 38.7 % | 34.8 % | 89.7 % |
| 003 Warehouse Receipt System | 0.820 | 0.820 | 0.114 | 0.062 | 13.9 % | 7.6 % | 54.4 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Industrial and Technological Development** | **0.100** | **0.100** | **0.015** | **0.013** | **15.25 %** | **13.28 %** | **87.1 %** |
| ***Departments*** | | | | | | | |
| 001 Industry and Technology | 0.100 | 0.100 | 0.015 | 0.013 | 15.0 % | 13.0 % | 86.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:05 MSME Development** | **0.100** | **0.100** | **0.050** | **0.042** | **49.81 %** | **41.81 %** | **83.9 %** |
| ***Departments*** | | | | | | | |
| 001 Business Development and Quality Assurance | 0.100 | 0.100 | 0.050 | 0.042 | 50.0 % | 42.0 % | 84.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:04 Manufacturing** | **219.885** | **267.885** | **197.201** | **173.846** | **89.68 %** | **79.06 %** | **88.16 %** |
| **Vote Function:01 Trade Development** | **0.400** | **0.400** | **0.177** | **0.176** | **44.31 %** | **44.09 %** | **99.5 %** |
| ***Departments*** | | | | | | | |
| 001 External Trade | 5.574 | 5.574 | 2.048 | 1.640 | 36.7 % | 29.4 % | 80.1 % |
| 002 Internal Trade | 2.824 | 2.824 | 1.393 | 1.251 | 49.3 % | 44.3 % | 89.8 % |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:04 Manufacturing** | **219.885** | **267.885** | **197.201** | **173.846** | **89.68 %** | **79.06 %** | **88.16 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Regulation and Management of Cooperatives** | **1.220** | **1.220** | **0.270** | **0.201** | **22.10 %** | **16.46 %** | **74.4 %** |
| ***Departments*** | | | | | | | |
| 002 Cooperatives Development | 5.086 | 5.086 | 2.716 | 2.519 | 53.4 % | 49.5 % | 92.7 % |
| 003 Warehouse Receipt System | 1.641 | 1.641 | 0.830 | 0.414 | 50.6 % | 25.2 % | 49.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Policy, Planning and Support Services** | **32.138** | **32.138** | **20.732** | **10.077** | **64.51 %** | **31.36 %** | **48.6 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 25.859 | 25.859 | 15.545 | 10.045 | 60.1 % | 38.8 % | 64.6 % |
| ***Development Projects*** | | | | | | | |
| 1899 Institutional Development of Ministry of Trade, Industry and Cooperatives | 6.279 | 6.279 | 5.187 | 0.032 | 82.6 % | 0.5 % | 0.6 % |
| **Vote Function:04 Industrial and Technological Development** | **0.100** | **0.100** | **0.015** | **0.013** | **15.25 %** | **13.28 %** | **87.1 %** |
| ***Departments*** | | | | | | | |
| 001 Industry and Technology | 169.661 | 217.661 | 168.176 | 156.721 | 99.1 % | 92.4 % | 93.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:05 MSME Development** | **0.100** | **0.100** | **0.050** | **0.042** | **49.81 %** | **41.81 %** | **83.9 %** |
| ***Departments*** | | | | | | | |
| 001 Business Development and Quality Assurance | 1.647 | 1.647 | 0.781 | 0.747 | 47.4 % | 45.4 % | 95.6 % |
| 005 Processing and Marketing | 1.314 | 1.314 | 0.524 | 0.477 | 39.9 % | 36.3 % | 91.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **3.359** | **3.359** | **1.610** | **1.415** | **47.94 %** | **42.13 %** | **87.88 %** |
| **Vote Function:01 Trade Development** | **0.400** | **0.400** | **0.177** | **0.176** | **44.31 %** | **44.09 %** | **99.5 %** |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **3.359** | **3.359** | **1.610** | **1.415** | **47.94 %** | **42.13 %** | **87.88 %** |
| ***Departments*** | | | | | | | |
| 001 External Trade | 0.699 | 0.699 | 0.306 | 0.296 | 43.8 % | 42.3 % | 96.7 % |
| 002 Internal Trade | 0.416 | 0.416 | 0.200 | 0.199 | 48.1 % | 47.8 % | 99.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Regulation and Management of Cooperatives** | **1.220** | **1.220** | **0.270** | **0.201** | **22.10 %** | **16.46 %** | **74.4 %** |
| ***Departments*** | | | | | | | |
| 002 Cooperatives Development | 0.100 | 0.100 | 0.050 | 0.049 | 50.0 % | 49.0 % | 98.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:05 MSME Development** | **0.100** | **0.100** | **0.050** | **0.042** | **49.81 %** | **41.81 %** | **83.9 %** |
| ***Departments*** | | | | | | | |
| 001 Business Development and Quality Assurance | 1.229 | 1.229 | 0.618 | 0.499 | 50.3 % | 40.6 % | 80.7 % |
| 005 Processing and Marketing | 0.915 | 0.915 | 0.437 | 0.372 | 47.8 % | 40.7 % | 85.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:17 Regional Balanced Development** | **0.100** | **0.100** | **0.042** | **0.014** | **41.88 %** | **14.22 %** | **33.97 %** |
| **Vote Function:02 Regulation and Management of Cooperatives** | **1.220** | **1.220** | **0.270** | **0.201** | **22.10 %** | **16.46 %** | **74.4 %** |
| ***Departments*** | | | | | | | |
| 002 Cooperatives Development | 0.100 | 0.100 | 0.042 | 0.014 | 42.0 % | 14.0 % | 33.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **225.164** | **273.164** | **199.365** | **175.708** | **88.5 %** | **78.0 %** | **88.1 %** |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Trade Development** | | |
| *Departments* | | |
| **Department:001 External Trade** | | |
| **Key Service Area:000080 Economic Integration and Market Access** | | |
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| 1 Trade fair attended in China | 1 Trade fair attended in Shanghai China from 5th to 10th November 2025 | No variation |
| 1 Stakeholder meeting conducted | Training workshop on utilising AfCFTA Export Opportunities by Uganda Exporters from 18th to 19th November 2025 | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 22,500.000 |
| 227002 Travel abroad | | 69,750.000 |
| | **Total For Budget Output** | **92,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 92,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **92,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 92,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Internal Trade** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01116103 Capacity of value chain actors enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 40 Stakeholders from Northern Region sensitized on their respective rights and obligations under the Tobacco (Control & Marketing) Act and Regulations | Awareness created amongst 40 Tobacco farmer leaders in Northern region (Gulu, Nwoya, Amuru, Kitgum, Pader, Omoro, Oyam and Kole) on their rights and obligations under the Tobacco Act and Regulations and were urged among others, to report any Tobacco related issues to the District Commercial Officer or directly to the Ministry. | No variation |
| Stakeholders views incorporated into the draft RIA for review of the Tobacco (Control & Marketing) Act, 1967 developed and Principles for repeal of the Act considered by Cabinet | Engaged 28 relevant Stakeholder in review of the draft Principles for review of Tobacco (Control & Marketing) Act, 1967. | No variation |
| **PIAP Output: 01612106 Laws, policies, regulations and guidelines reviewed or developed** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| | Tobacco purchases and payment status assessment conducted in Bunyoro and West Nile regions to ensure all Tobacco grown is bought and all farmers are paid. | Undertaken in response to reported cases of unbought Tobacco and unpaid farmers in the 2 regions |
| 1 Coordination meeting of the National Grain Trade Coordination Committee conducted | Undertook Q2 meeting of the National Grain Trade Coordination Committee, agreeing on stepping up certification of storage facilities in the target Districts of Mubende and Kamwenge and support to grain producing LGs in development of Ordinances aimed at improving standards and grain quality within the LGs.<br>Engaged grain traders in Western region on the new Grain Certification requirements where District Commercial Officers and District Agricultural Officers were tasked with dissemination the requirements among stakeholders like schools, hospitals and traders. | No variation |
| Enhanced capacity of 2 staff in regulation of Tobacco production and marketing | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 49,527.000 |
| | **Total For Budget Output** | **49,527.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 49,527.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **49,527.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,527.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Regulation and Management of Cooperatives**

*Departments*

**Department:002 Cooperatives Development**

**Key Service Area:000029 Capacity Building**

**PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

**Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems**

| | | |
|---|---|---|
| 125 Cooperatives trained, mobilised and monitored. | 105 Cooperatives mobilised and trained in Central and Eastern | Low turn up of participants |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 252101 Subsidies to private enterprises-To Private Enterprises | | 33,393.126 |
| | **Total For Budget Output** | **33,393.126** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,393.126 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010082 Cooperatives Establishment and Management**

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | | |
| 10 Cooperatives inspected and 2 Cooperatives audited | 1. Nsangi Teachers SACCO and<br>2. Ndikuta madda Coop Soc Reg 6007/RCS in Wakiso District were audited and<br><br>10 selected maize farmer Cooperatives in Mityana and Mubende (Buganda Sub region) inspected for compliance and sustainability prospects | - No variation on the audits<br>- No variation for Q2 inspections |
| 6 farmer groups mobilized 25 coops supported | 6 Hass Avocado farmer groups mobilized and 25 selected Cooperatives supported in governance issues and in commercialization of agriculture with support from OWC (Masaka District) | No variation |
| 1 Cooperative/farmer org identified & capacity built | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 10,907.540 |
| 227001 Travel inland | | 17,320.000 |
| | **Total For Budget Output** | **28,227.540** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,227.540 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **61,620.666** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,620.666 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Warehouse Receipt System**

**Key Service Area:000029 Capacity Building**

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01511102 Capacity of value chain actors strengthened to access agriculture finance and insurance** | | |
| **Programme Intervention: 015111 Promote affordable agricultural financing mechanisms** | | |
| Evaluate bids, contract suppliers | Was pending approval of the procurement plan | Delayed procurement processes |
| Conduct training sessions for commodity handlers (12 Commodity handlers and 8 ICT Personnel) | Carried out onsite training of 12 commodity handlers (weighers, samplers and graders) and 8 ICT personnel for Kamwenge Community Development Project Limited, Agroways Uganda Limited and Aponye Uganda Limited | Training of commodity handlers and ICT personnel conducted as planned |
| Conduct 2 regional sensitization workshops and 300 stakeholders sensitised | 2 regional sensitization workshops and 300 stakeholders sensitized | Regional sensitization workshops were conducted as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 10,295.600 |
| | **Total For Budget Output** | **10,295.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,295.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 01212201 Harvest, post-harvest handling and storage standards developed and enforced** | | |
| **Programme Intervention: 012122 Ensure compliance to standards at harvesting, post-harvest handling and storage** | | |
| Draft silo standard (with UNBS, MAAIF) | A consultative meeting held with UNBS on silo standard development | A consultative meeting was conducted in collaboration with UNBS |
| Provide technical support and conduct training | Technical support and training conducted at Askar General Merchandise Limited-Mityana District, Aponye Uganda Limited- Mubende District, Shamba Bora Limited-Kigumba, Kiryandongo District, Birya United Agencies-Ruti, Mbarara District, Agroways Uganda Limited-Jinja District, Totco Grains and Seeds Limited-Lira District, NITCO Limited in Luweero District on quality and standards fo traded agricultural commodities for certification and licensing | Technical support was provided to seven warehouses as planned |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01212201 Harvest, post-harvest handling and storage standards developed and enforced** | | |
| **Programme Intervention: 012122 Ensure compliance to standards at harvesting, post-harvest handling and storage** | | |
| Conduct policy stakeholder consultations | One (01) consultative meeting held | Policy stakeholder consultations conducted as planned |
| Identify aggregation centers and MOUs | 3 Aggregation centers identified and partnership MoUs signed | MoUs signed with Agroways (U) Ltd, Aponye (U) Ltd and Kamwenge Community Development Project |
| Convene legal & technical review team | A consultative meeting for the review of the Warehouse Receipt System Act was carried out in collaboration with Uganda Law Reform Commission (ULRC) | Meetings with the key stakeholders have been conducted |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 16,924.350 |
| 221009 Welfare and Entertainment | | 6,250.000 |
| | **Total For Budget Output** | **23,174.350** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,174.350 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000082 Warehouse Receipt System Services**

| | | |
|---|---|---|
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Conduct 30 inspections + 10 profiling | Carried out the warehouse inspections of Askar General Merchandise Limited, Aponye Uganda Limited, Shamba Bora Limited, Birya United Agencies, Agroways Uganda Limited, Kamwenge Community Development Project, Tonga, Totco Grains and Seeds Limited, NITCO Limited, Equator Seeds Company Ltd and Amagara Commodities Ltd for certification and licensing and profile 10 new ones | Inspections and profiling of storage facilities were conducted |
| Draft mechanism guidelines and SOPs | Assessment of the nominated institutions underway by Commissioner - WRS | Due diligence carried by the commissioner - WRS |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Conduct ICT audits for 12 warehouses | ICT Audits for conformity to warehouse and warehousing standards were carried out at Askar General Merchandise Limited, Aponye Uganda Limited, Shamba Bora Limited, Birya United Agencies, Agroways Uganda Limited, Kamwenge Community Development Project, Tonga, Totco Grains and Seeds Limited, NITCO Limited, Equator Seeds Company Ltd and Amagara Commodities Ltd | ICT conformity assessments conducted as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010055 Market access infrastructure** | | |
| **PIAP Output: 01411101 Market information systems established** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Capacity of 9 Storage Infrastructure/facility handlers improved and operationalised. | Capacity of 12 storage facility commodity handlers for Kamwenge Community Development Project Limited, Agroways Uganda Limited and Aponye Uganda Limited was improved | Capacity for 9 commodity handlers and 3 managers from 3 warehouses was improved |
| 5 Storage facilities licensed, 3 certified & Profiling of 25 new storage facilities carried out. | 3 licensed and certified, 25 storage facilities profiled | |
| 10 Storage facilities standardised | Not Applicable | Activity is capital development in nature |
| 10 ICT and 10 Quality Kits procured. | Pending approval of the procurement plan | Delayed procurement processes |
| 50 Warehouse receipts discounted at financial institutions | Warehouse receipting piloted in the 4 regions and 100 stakeholders trained on e-receipt generation, transfer and discounting of warehouse receipts in conjunction with financial institutions (Centenary, Equity and Housing Finance Bank) | Generation and receipt discounting awaiting season for produce harvesting and trading |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01411101 Market information systems established** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Collateral management deployed and Inspection regime established at 7 Warehouses | Not done | A waiting procurement of collateral management services |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 12,148.600 |
| | **Total For Budget Output** | **12,148.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,148.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **45,618.550** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,618.550 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:04 Industrial and Technological Development**

*Departments*

**Department:001 Industry and Technology**

**Key Service Area:000073 Marketing and value addition**

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment** | | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | | |
| 5 value chain actors in 5 district Local Governments across the country profiled and supported to access affordable financing for acquisition of modem post harvest handling equipment | The Department undertook field profiling and situation analyses for three Government-established Agro Processing Facilities (APFs) to inform targeted support for modern post-harvest handling equipment and affordable financing. The team, working with the respective District Commercial Officers, assessed the operational status and equipment gaps of Yumbe Mango Processing Facility (Yumbe District), Kayunga Pineapple Processing Factory (Kayunga District) and Tooro Dairy Processing Factory (Kabarole District). The assessments documented priority equipment needs, underlying bottlenecks limiting utilization, and practical recommendations to restore functionality and improve market access and incomes for value chain stakeholders. The resulting reports form the basis for packaging these actors for linkages to affordable financing for acquisition of modern equipment. | 60% achieved due to delay in developing criteria for selecting enterprises to support. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 8,085.000 |
| | **Total For Budget Output** | **8,085.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,085.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,085.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,085.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:05 MSME Development**

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Departments* | | |
| **Department:001 Business Development and Quality Assurance** | | |
| **Key Service Area:000084 Enterprise Development** | | |
| **PIAP Output: 01116103 Capacity of value chain actors enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Conduct on-site hygiene & food safety inspections for 100 selected MSMEs. | Conduct on-site hygiene & food safety inspections for 100 selected MSMEs Lowero, Nakasongola,& Kiryandongo | This was achieved as planned. |
| 50 MSMEs Provide guidance on food safety, regulatory changes, and certification. | 50 MSMEs were provided with one virtual meeting guidance on food safety, regulatory changes, and certificationa cross the country | No variation because this was achieved. |
| Organize 10 regional training sessions (50 MSMEs per session). | 3 regional training sessions were organised in Easter, Central and Western, attracting 146 MSMEs in total. | The variance was due to logistic challenges and lower turnout than was anticipated. |
| Create 3 compliance guides, checklists, and manuals distribute and digital printed versions of compliance guides, checklists, and manuals. to MSMEs 100 MSMEs. | Two compliance guides, checklists, and manuals were distributed and digital printed versions of compliance guides, checklists, and manuals were distributed to 100 MSMEs. | Two out of three compliance guides, checklists, and manuals were distributed and digital printed versions of compliance guides, checklists, and manuals were distributed to 100 MSMEs. The remaining ones shall be done in the remaining quarters depending on the availability of funds. |
| 200 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, GlobalGAP, and ISO 22000 certification. | 100 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, Global GAP, and ISO 22000 certification in Tororo & Busia District. | This was achieved as planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 8,791.690 |
| 227001 Travel inland | | 16,675.984 |
| | **Total For Budget Output** | **25,467.674** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,467.674 |
| | Arrears | 0.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **25,467.674** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,467.674 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:04 Manufacturing**

**Vote Function:01 Trade Development**

*Departments*

**Department:001 External Trade**

**Key Service Area:000080 Economic Integration and Market Access**

**PIAP Output: 04411101 Manufactured exports increased**

**Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

| | | |
|---|---|---|
| Market analysis and profiling undertaken for 12 export products and 7 export markets | Market analysis for 3 markets were conducted that is Kenya,China and Japan.<br>7 export products were profiled and these were coffee,coca,maize, chili,pulses,sugar and milk. | output achieved as planned |
| 250 Private Sector Players issued with Materials on AfCFTA Protocol | Training workshop on utilizing AfCFTA Export Opportunities by Uganda Exporters from 18th to 19th November 2025 and 70 sector Private Sector players were in attendance | Funds were sufficient for only one meeting reason for the variation in attendance of Private Sector Players |
| 2 World Trade Organization (WTO) negotiations participated in | 2 World Trade Organization (WTO) General Council meeting and WTO Public Forum participated in Geneva | Achieved as planned |
| 7 meetings at the AfCFTA participated in and country positions registered | No meetings scheduled in Q2 | No meetings were scheduled in Q2 |
| 1 Bilateral/JPC meeting | Held 1 joint trade committee meeting with Kenya from 25th to 29th November 2025 in Mbale,Uganda | No variance |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04411101 Manufactured exports increased** | | |
| **Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA** | | |
| 1 Presidential delegation where Trade matters are on the Agenda, participated in | There was no Presidential delegation where Trade matters are on the Agenda, participated in this Quarter. | There was no scheduled travel abroad for the President . |
| 1Trade Fair and Expo in China participated in | 1 Trade fair attended in Shanghai China from 5th to 10th November 2025 | Achieved as planned |
| 10 manufacturers trained in preferential market access requirements | Manufacturers were not trained in preferential market access requirements in this Quarter. | Funds were not sufficient for this Activity |
| 2 Engagements for removal of NTBS in key Markets held | Held 1 JTC between Uganda and Kenya, NTBs were reduced, such as a reduction in the time taken to clear trucks, and the removal of unnecessary roadblocks. The sectoral council meeting was held from 19th to 25th November 2025 in Nairobi, Kenya. | 1 Engagement for removal of NTBS in key Markets was scheduled for this Quarter. |
| 3 meetings at COMESA on Trade Facilitation, negotiations on SPS, as well as the Policy Organs meetings attended | 2 meetings at COMESA on Trade Facilitation, negotiations on SPS, as well as the Policy Organs meetings attended as follows; 1 meeting attended from 6th to 9th October 2025 in Nairobi, 2nd to 4th December 2025 in Lusaka. | Achieved as planned. |
| 5 meetings on Regional NTB Monitoring Committee, Sectoral Committee, Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI), Council of Ministers and the Summit attended | Held 1 sectoral council for trade, finance and investment meeting from 19th to 25th November 2025 in Nairobi. | This was the only meeting which was organized in this Quarter |
| 2 meetings at the Tripartite Tree Trade Area on Rules of Origin and Council of Ministers attended | No meeting was conducted because no tripartite meeting was scheduled during the second quarter. | These meetings Were not scheduled in this Quarter. |
| | Not Applicable | Not Applicable |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04411201 Strategic trade partnerships negotiated for new and existing export market destinations.** | | |
| **Programme Intervention: 044112 Facilitate manufacturers to access and sustain a diverse range of export destinations** | | |
| 3 bilateral meetings, 2 EAC negotiations, 2 at COMESA, 2 at the AFCFTA and 1 at the WTO (Multilateral) | 2 bilateral meetings which were in Kenya and DRC ,<br>2 EAC negotiations at SCTIFI and meeting of the task force on EAC, (rules of Origin review) in Daresalaam,<br>2 at COMESA termed as COMESA POLICY ORGANS Meetings that took place between 2nd-3rd December 2025 in Lusaka and ended with the COUNCIL OF MINISTERS meeting on 4th December 2025<br>A Genaral Council Meeting at the WTO in Geneva<br>No AFCFTA meeting was held in Q2 | Achieved as Planned |
| 3 Trade,Expos Fairs and Exhibitions participated in | 1 Trade fair was participated in Shangai ,China from 5th-10th November 2025 | Trade Fairs are Participated in as scheduled |
| 1 regional sensitization meeting conducted | 1 regional sensitization meeting conducted on 'Export Readiness ' between 18-19th November 2025 | No variation |
| 1 Quarterly meeting of the National Trade Facilitation Committee (NTFC) held | Funds were not sufficient to Conduct a meeting in this Quarter. | Funds were not sufficient to Conduct a meeting. |
| | Not Applicable in this Quarter. | Not Applicable in this Quarter |
| 1 National Stakeholder engagement on the WTO Ministerial Conference held. | 1 National Stakeholder engagement on the WTO Ministerial Conference was not held this Quarter. | This Activity was forwarded to be done in Q3 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 117.500 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 613,718.000 |
| 221008 Information and Communication Technology Supplies. | | 4,447.065 |
| 221009 Welfare and Entertainment | | 15,000.000 |
| 227001 Travel inland | | 12,092.385 |
| 227002 Travel abroad | | 126,307.500 |
| 227004 Fuel, Lubricants and Oils | | 66,375.000 |
| 228002 Maintenance-Transport Equipment | | 17,712.800 |
| | **Total For Budget Output** | **855,770.250** |
| | Wage Recurrent | 117.500 |
| | Non Wage Recurrent | 855,652.750 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000086 Access to Regional and International Markets**

**PIAP Output: 04411101 Manufactured exports increased**

**Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

| | | |
|---|---|---|
| Negotiated market maintained and market intelligence conducted. | Not conducted | No release of funds for this. |
| 1 Regional Export Information and Awareness Campaigns held in Northern, Eastern, Western, and Central. | A regional Export Information and Awareness campaign held in Northern Uganda; Arua city | Availability and timely acquisition of funds to facilitate the engagement however, the campaigns were intended to happen throughout the year |
| 2 major sector and market strategies developed. | Not achieved | Funds not released in the quarter |
| 1 Exporters guide developed and disseminated. | A regional Export Information and Awareness campaign held in Northern Uganda; Arua city | Availability and timely acquisition of funds to facilitate the engagement however, the campaigns were intended to happen throughout the year |
| 1 quarterly meeting for Exporters working groups for the key target markets held. | 2 CEOs- MTIC Permanent Secretary round table discussions held with the fish and flowers exporters associations | Timely release of the funds required to execute the 2 meetings.<br>-Further engagements planned for 3rd quarter |
| 1 market intelligence insight for the exporters developed. | Not developed | Funds not released in the quarter |
| A robust website updated and run. | A robust website Under development. | Status at 80% completion |
| 1 capacity-building sessions for the exporters on negotiation, contracting, and business dispute resolutions conducted. | Not done | Funds not released this quarter. |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04411101 Manufactured exports increased** | | |
| **Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA** | | |
| 1 sector/market-specific shows and exhibitions attended. | None attended | Due to limited funds, ELGSU is to attend the Uganda-Korea Bilateral meeting scheduled for 4th quarter |
| 1 incoming business missions organised. | Not achieved | Funds not released in the quarter |
| | Not applicable | Not applicable |
| | 2 CEOs- MTIC Permanent Secretary round table discussions held with the fish and flowers exporters associations | Timely release of the funds required to execute the 2 meetings.<br>-Further engagements planned for 3rd quarter |
| | Not Applicable | Not Applicable |
| Rent paid per quarter. | Rent Paid | No variation |
| Office imprest and Administrative staff Allowance paid. | Office imprest and Administrative staff Allowance paid. | Timely release of Funds |
| One Capacity Building session for the staff conducted. | Not done | Funds not released in this quarter |
| Electricity bills paid. | Electricity bills paid. | No variation |
| Motor vehicles maintained. | Motor vehicles maintained | All payments cleared |
| Telephone & Internet services paid. | Telephone & Internet services paid | No Variation |
| 1 quarterly media engagements held. | 2 engagements with the media about the two breakfast meetings held in December | The 2 meetings provided sufficient leverage and substantive issues for media engagement. |
| Revised external market guidelines produced. | Not done | Funds not released in the quarter |
| **PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice** | | |
| **Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA** | | |
| Revised external market guidelines produced. | | |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 34,550.000 |
| 221009 Welfare and Entertainment | | 38,363.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 227002 Travel abroad | | 43,305.500 |
| 227004 Fuel, Lubricants and Oils | | 23,500.000 |
| 228002 Maintenance-Transport Equipment | | 4,500.000 |
| | **Total For Budget Output** | **149,218.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 149,218.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,004,988.950** |
| | Wage Recurrent | 117.500 |
| | Non Wage Recurrent | 1,004,871.450 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Internal Trade**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 04512201 Relevant policies, laws and regulations developed.**

**Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing**

| | | |
|---|---|---|
| 1 Guideline developed on Mergers & Acquisitions assessment | Engaged relevant stakeholders in development of the draft guidelines on Mergers and Acquisitions assessment. | No variation |
| 2 Cases of anti-competitive business practices and agreements assessed and determined | Investigated and addressed the sale of some substandard motorcycle spare parts by Beyond (U) Ltd both within Uganda and export markets.<br>Investigated possible unfair trade practices and emergence of cartels in import of tomatoes | No variation |
| 8 media public awareness campaigns on TV, Radio and Social media conducted | Procurement process in progress | No variation |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | | |
| Market analysis conducted in 1 selected sub-sector and 1 product | Market screening of the Packaged and mineral drinking water sector was conducted and the market structure (distributors, Manufacturers, importers, exporters) was established. | No variation |
| Capacity of 5 Ministry Staff in hands-on implementation of Competition and Consumer Protection Matters enhanced through exposure attachments | Not undertaken | Deferred to Q3 |
| 2,000 Copies of awareness creation materials designed, printed and disseminated | Procurement process ongoing | No variation |
| Enhanced capacity of 4 Staff in the best practices of Trade Remedies implementation | | |
| 1 abuse of dominant position case in the market detected and addressed | Undertook market analysis of 7 motor vehicle dealers to unearth any anti-competitive/abuse of dorminancy. | No variance |
| 1 National Merger and Acquisition applications processed and determined | Assessed and approved the acquisition of Edburg (U) Ltd by Africa Chemist and Beauty Care (U) Ltd | No variation |
| Awareness created among 80 Stakeholders on Competition Policy and Law | Engaged 35 DCOs and businesses in Southern Uganda on the National Competition and Consumer Protection Policy and the Competition Act, 2024 and the draft Consumer Protection Bill and how the private sector can leverage the benefits it offers and noted the need to localize the law, and interpret it for the local community to better understand to ease implementation.<br>Awareness created amongst 32 DCOs from Western Uganda on Trade Facilitation | |
| Capacity of the 5 members of the Technical Committee on Competition and Consumer Protection (TCCP) enhanced through benchmarking | Not undertaken | Members of Technical Committee on Competition and Consumer Protection have not yet been appointed because the Regulations have not yet been approved. |
| 20 Staff members and 9 members of the Technical Committee on Competition and Consumer Protection (TCCP) trained on Competition and Consumer Protection aspects | Not undertaken | Deferred to next Quarter when COMESA technocrats will be available to facilitate the training |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | | |
| Information and stakeholder views on cross-border or regional Mergers and Acquisitions collected and forwarded for assessment of 2 regional Mergers and Acquisitions applications | Collected and submitted relevant stakeholder views to COMESA Competition Commission on the proposed merger involving TML C.V and IVECO Group N.V | No variation |
| The Ministry services showcased at the Uganda International Trade Fair, 2025 and the Trade Fair assessed | Not undertaken | Deferred to Q3 (World Consumer Rights Day, is every 15th March Annually) |
| 2 Regional market analysis/surveillance conducted to assess Consumer rights observance and violations | Conducted product observance/inspections in 6 LGs in Eastern region (Jinja, Iganga, Bugiri, Namayingo, Kamuli and Luuka) to ascertain observance of consumer rights observance status. | No variation |
| Report of Q2 Inter-Institutional Trade Committee meeting | Held Q2 meeting of members of the IITC (relevant MDAs and Private Sector bodies) to discuss emerging Trade related issues within their respective sectors and also receive relevant reports. | No variation |
| The National BUBU Trade Show 2025 organized andheld | Held the 2nd stakeholders' BUBU Trade Show preparatory meeting for the Eastern Uganda, where key areas from the first meeting were agreed upon and also different sub-committees were formed.<br>Engaged relevant stakeholders to review the draft automation system for BUBU Certification | BUBU Trade Show 2026 to be held in Eastern Uganda in July, 2026 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 711.207 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 72,520.000 |
| 221001 Advertising and Public Relations | 10,747.148 |
| 221003 Staff Training | 96,267.500 |
| 221005 Official Ceremonies and State Functions | 9,375.000 |
| 221009 Welfare and Entertainment | 14,822.852 |
| 225101 Consultancy Services | 49,575.000 |
| 227001 Travel inland | 168,010.000 |
| 227002 Travel abroad | 75,729.379 |
| 227004 Fuel, Lubricants and Oils | 69,742.500 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 12,768.478 |
| | **Total For Budget Output** | **580,269.064** |
| | Wage Recurrent | 711.207 |
| | Non Wage Recurrent | 579,557.857 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **580,269.064** |
| | Wage Recurrent | 711.207 |
| | Non Wage Recurrent | 579,557.857 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Regulation and Management of Cooperatives** | | |
| *Departments* | | |
| **Department:002 Cooperatives Development** | | |
| **Key Service Area:100004 Cooperatives Awareness and Skills Development** | | |
| **PIAP Output: 04020401 Increased manufacturing output** | | |
| **Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing** | | |
| 25 cooperatives mobilized and supported | 25 Iron ore mining Cooperatives mobilized, profiled, and engaged to provide raw materials to the Steel Industries, and supported in diversification for export (Rubanda and Kabale Districts) | No variation |
| 100 PDM SACCO leader' capacity built | Capacity building of 40 leaders of selected PDM SACCOs in Buikwe District, (Buganda Sub region), 40 in Mbale district (Bugisu sub region) and 40 in Rukungiri District(Kigezi Sub region) , for good governance and growth. | 40 extra leaders' capacity built. |
| 25 Cooperatives profiled | 25 Cooperatives involved in agro processing for sustainable commercial production to support manufacturing activities profiled, mobilized and engaged - Kayunga and Mukono) | No variation |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04020401 Increased manufacturing output** | | |
| **Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing** | | |
| 75 Coops mobilized and 125 Coops enhanced for ICT | 75 Cooperative leaders and stakeholders to finance/support manufacturing profiled, mobilized and engaged in Mitooma, Sheema and Rwampara Districts (ANKOLE SUB REGION) | No variation |
| | To be held in Q4, First Saturday of July | No variation |
| 2 regional CRMIS training conducted | 6 hands on CRMIS training sessions for District Commercial Officers conducted in Teso, Karamoja,Bunyoro,West Nile, Lango and Central sub regions. January/February 2026 | No Variation- Q2 target was 6 and not 2 as indicated |
| 25 Cooperatives supported | 25 Cooperatives involved in the coffee and dairy value chains in Gomba District (Central region), mobilized, profiled and supported. | No variation |
| 1 set of survey/research carried out | 1 set of survey on the functionality of Cooperative governance structures in Mayuge, Kyakwanzi, Bukedea and Namutumba carried out . | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 125,242.165 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 47,520.000 |
| 221002 Workshops, Meetings and Seminars | | 4,750.000 |
| 221003 Staff Training | | 5,006.000 |
| 221008 Information and Communication Technology Supplies. | | 388,195.800 |
| 221017 Membership dues and Subscription fees. | | 1,890.000 |
| 227001 Travel inland | | 201,555.700 |
| 227002 Travel abroad | | 29,847.750 |
| 227004 Fuel, Lubricants and Oils | | 35,625.000 |
| 228002 Maintenance-Transport Equipment | | 5,400.000 |
| | **Total For Budget Output** | **845,032.415** |
| | Wage Recurrent | 125,242.165 |
| | Non Wage Recurrent | 719,790.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:100008 Uganda Cooperative Alliance** | | |
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | | |
| Monitoring reports for 2 regions produced | Monitoring of activities in Acholi and Ankole conducted | No variation |
| 2 capacity building sessions conducted for cooperative members, Leaders and management staff per quarter. | 2 capacity building sessions conducted for cooperative Leaders and management in Oilseed value chain in Gulu and coffee value chain in Mbale | No variation |
| Bi-annual coordination meetings to review progress organized and facilitated | Bi-annual coordination meeting to review progress held in December 2025 | No variation |
| 13 public sensitization campaigns conducted through TV, 6 radio talkshows, 250 news letters printed to improve visibility | Public sensitization campaigns conducted through 12 TV shows, 5 radio talkshows to improve visibility | No variation |
| Dispute resolution conducted among 10 cooperatives. | 4 cases of abitration were handled; Kakoni Taxi Cooperative Society, Kafumbilo Gayaza Christian Community SACCO, Akeezimbila Multipurpose Cooperative Society and Biommas Cooperative Society. | Dispute resolution are demand driven, conducted as and when cases are presented |
| Mobilizing the Cooperatives across 1 region in the country on the capitalization and operationalization of the Cooperative bank. | Mobilization and Popularization of the National Savings and Credit Cooperative Society Ltd (Precursor to the Cooperative Bank) in Mbale and Gulu. | No variation |
| | Not Applicable in this Quarter | Not Applicable in this Quarter |
| | Not Applicable in this Quarter | Not Applicable in this Quarter |
| Carryout assets acquisition, repairs and maintenance of 8 vehicles, 8 Computers, furniture and fittings and other UCA assets. | Acquisition of one computer, repair and maintenance of 8 vehicles | No variation |
| Office operational costs including Legal, security, Utilities and Office welfare maintained | Office operational costs including Legal, security, Utilities and Office welfare maintained | No variation |
| | Not Applicable in this Quarter | Not Applicable in this Quarter |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 252101 Subsidies to private enterprises-To Private Enterprises | 500,000.001 |
| **Total For Budget Output** | **500,000.001** |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 500,000.001 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,345,032.416** |
| | Wage Recurrent | 125,242.165 |
| | Non Wage Recurrent | 1,219,790.251 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Warehouse Receipt System**

**Key Service Area:000082 Warehouse Receipt System Services**

**PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.**

**Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.**

| | | |
|---|---|---|
| Secure government and donor funding and Implement resource utilization framework, Design and Validate new financing models | Two (2) meetings held in collaboration with development partners as a mechanism to mobilize resources to support implementation of activities of Warehouse Receipt System. | All planned resource mobilization meetings were held |
| Design new features and Procure developer services | The electronic Warehouse Receipt (e-WRS) was updated and maintained with the relevant functionalities integrated | A robust electronic Warehouse Receipt system updated and well maintained |
| Staff salaries paid | Staff salaries were paid | All salaries paid |
| Populate initial datasets, Conduct stakeholder validation and Conduct 2 regional trainings | A warehouse receipting piloted in the 4 regions and 100 stakeholders trained on e-receipt generation, transfer and discounting of warehouse receipts in conjunction with financial institutions (Centenary, Equity and Housing Finance Bank) | All planned trainings on e-receipt generation, transfer and discounting were conducted |
| Draft revised legal instruments and Hold stakeholder consultation meetings | Held the 1st consultative meeting for the review of the Warehouse Receipt System Act in collaboration with Uganda Law Reform Commission (ULRC) | Meetings held as planned |
| Engage data sources (markets, traders) | Not done | Awaiting procurement of consultancy services |
| Launch campaign (radio, social media, posters and banners) | Promotional and sensitization campaigns launched in the 4 regions | Sensitization campaigns carried out as planned |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 148,571.493 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 24,616.650 |
| 221005 Official Ceremonies and State Functions | | 34,900.000 |
| 227001 Travel inland | | 21,882.600 |
| 227004 Fuel, Lubricants and Oils | | 31,250.000 |
| 228002 Maintenance-Transport Equipment | | 6,709.300 |
| | **Total For Budget Output** | **267,930.043** |
| | Wage Recurrent | 148,571.493 |
| | Non Wage Recurrent | 119,358.550 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **267,930.043** |
| | Wage Recurrent | 148,571.493 |
| | Non Wage Recurrent | 119,358.550 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:03 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| | | |
|---|---|---|
| Audit of affiliated institutions and projects conducted | Reviewed operations of UCA (Uganda Cooperative Alliance) and report issued to Management. | No variation |
| Salary & Pensions Payroll review undertaken | Monthly review of Salary and Pension payrolls was undertaken | No variation |
| Cash management, Advances and Accountability review undertaken | Review of cash imprest and advances to staff undertaken and report issued to Management | No variation |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| | Not Applicable in this Quarter | Not Applicable in this Quarter |
| | Not Applicable in this Quarter | Not Applicable in this Quarter |
| Fixed Assets Management review undertaken | Reviewed the disposal of Ministry's obsolete assets and a report issued to Management | No variation |
| | Not Applicable in this Quarter | Not Applicable in this Quarter |
| | Not Applicable in this Quarter | Not Applicable in this Quarter |
| 4visits to Verify and inspect activities done by BDQA Department and Industry and Technology Department. | 4 visits conducted to verify and inspect activities undertaken by Internal Trade Department and Cooperative Department | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,000.000 |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 258.332 |
| 227001 Travel inland | | 30,410.059 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| | **Total For Budget Output** | **49,668.391** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,668.391 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| Conduct Ministry's board of survey | Ministry' s Board of survey was conducted, and a report was prepared and submitted to MoFPED | No Variation |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| | Not Applicable in this Quarter | Not Applicable in this Quarter |
| 1 Response report for Q1 FY 2025/26 produced | Responses to the Internal Audit Report for Q1 FY 2025/26 were prepared | No variation |
| | Not Applicable in this Quarter | Not Applicable in this Quarter |
| | Not Applicable in this Quarter | Not Applicable in this Quarter |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 17,500.000 |
| 221008 Information and Communication Technology Supplies. | | 2,837.186 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221016 Systems Recurrent costs | | 39,910.000 |
| 221017 Membership dues and Subscription fees. | | 5,755.779 |
| 227001 Travel inland | | 28,227.653 |
| 227002 Travel abroad | | 20,366.849 |
| 227004 Fuel, Lubricants and Oils | | 23,750.000 |
| 228002 Maintenance-Transport Equipment | | 4,861.600 |
| | **Total For Budget Output** | **148,209.067** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 148,209.067 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 04512301 Human Resources capacity managed** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| | Not Applicable in this Quarter | Not Applicable |
| 1 Session in Strengthening the Rewards and Sanctions Committee held | 1 Session in Strengthening the Rewards and Sanctions Committee was held | Target achieved |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04512301 Human Resources capacity managed** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| Consultative meetings | 2 Consultative meetings were held to review the Ministry's Service Delivery Standards, which were later launched in December 2025. Printing of copies is scheduled for Quarter 3 | Target achieved |
| 1 team building meeting conducted | End of the Year Team building session with all Ministry and Agencies Staff was conducted | Achieved |
| An Occupation & Health Safety Awareness Session conducted | Safety Awareness Information was provided to staff to be conscious of the ongoing renovation and refurbishment activities of Office space at farmer's house through charts, posters and flyers | No Variation |
| Consultative meetings held to develop the balanced score card. | Procurement for a lead consultant to develop the balanced score card is ongoing. The consultative meetings will be held when the lead consultant is onboarded. | The consultative meetings will be held when the lead consultant is onboarded. |
| 90 pensioners verified | Verification of pensioners is ongoing | Verification of other pensioners is still ongoing |
| Consultative meetings | 2 Consultative meetings were held to review the Ministry's Client Charter, which was later launched in December 2025. Printing of copies is scheduled for Quarter 3 | Target achieved |
| National celebrations conducted and attended | Attended the National Celebrations for the World AIDS Day 2025 | All National celebrations conducted and attended |
| | Procurement process to procure 226 pieces of corporate wear for MTIC staff ongoing | Procurement process is still on going |
| | Not Applicable in this Quarter | Not Applicable |
| Quarterly performance management activities undertaken | 1 Performance Management Session for newly deployed officers on filling of appraisals was undertaken. | Achieved as scheduled |
| Capacity built for 5 staff in the Finance and Administration department. | 5 staff in the Finance and Administration department were facilitated to undertake short term and long-term trainings both in and out of the country. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211104 Employee Gratuity | 80.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 46,006.750 |
| 211107 Boards, Committees and Council Allowances | 8,000.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212102 Medical expenses (Employees) | 8,000.000 |
| 221002 Workshops, Meetings and Seminars | 22,491.746 |
| 221003 Staff Training | 48,228.307 |
| 221005 Official Ceremonies and State Functions | 6,743.586 |
| 221008 Information and Communication Technology Supplies. | 1,820.000 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221016 Systems Recurrent costs | 2,548.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 3,094.000 |
| 225101 Consultancy Services | 11,299.478 |
| 227001 Travel inland | 33,500.000 |
| 227002 Travel abroad | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | 12,000.000 |
| 228002 Maintenance-Transport Equipment | 2,708.593 |
| 273102 Incapacity, death benefits and funeral expenses | 46,885.000 |
| 273104 Pension | 543,047.087 |
| 273105 Gratuity | 138,270.955 |
| **Total For Budget Output** | **954,723.502** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 954,723.502 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| | | |
|---|---|---|
| 2 staff trained | | |
| Stakeholder engagements undertaken | MoTIC Strategic Plan 25/26-2029/30 certified and approved by NPA. It was later launched together with the Client Charter and Service Delivery Standards. | delivered as planned |
| | No activity carried out | planned for Q3 |
| Q1 Report FY 2025/26 prepared and submitted to MoFPED | Q1 Report FY 2025/26 was prepared | on course |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 1 Budget Framework Paper FY 2026/2027 compiled, printed and submitted to MoFPED and Parliament | Programme Budget Framework Paper FY 2026/2027 was compiled and submitted to MoFPED and and discussed by Parliamentary committee members on Tourism, Trade and Industry | delivered as planned |
| Funds mobilised for Ministry of Trade industry and cooperatives through participation in Programme Working Group meetings and meetings with development partners. | 2 meetings were attended under Private Sector Development and Regional Development Programmes | |
| Pre-feasibility and feasibilty study for the Aflatoxin project and Refurbishing and construction of warehouses project completed. | Pre-feasibility study concluded for the Aflatoxin project pending approval by the Development Committee (DC) | no variation |
| Planning and Budgeting Guidelines for the Trade Industry and Local Economic Development (TILED) Departments disseminated in Local Governments. | Planning and Budgeting Guidelines for the trade and industry extension grant were disseminated to LGs during the Budget Consultative workshops for LGs | on course |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,500.000 |
| 221002 Workshops, Meetings and Seminars | | 41,834.000 |
| 221003 Staff Training | | 16,076.164 |
| 221008 Information and Communication Technology Supplies. | | 2,500.000 |
| 221009 Welfare and Entertainment | | 21,250.000 |
| 221012 Small Office Equipment | | 1,000.000 |
| 227001 Travel inland | | 17,500.000 |
| 227002 Travel abroad | | 25,069.030 |
| 227004 Fuel, Lubricants and Oils | | 27,000.000 |
| 228002 Maintenance-Transport Equipment | | 4,000.200 |
| | **Total For Budget Output** | **163,729.394** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 163,729.394 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 6 Contracts Committee Meetings held | 6 Contracts Committee Meetings were held | No Variation |
| 1 Quarterly report compiled and submitted to PPDA | 1 Quarterly report was compiled | The reports are generated automatically through eGP and PPDA has access to them instantly |
| 6 Evaluation Meetings held | 6 Evaluation Meetings were held | No variation |
| 2 field visits to verify and monitor goods and services contracted | not done | funds not availed |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,500.000 |
| 211107 Boards, Committees and Council Allowances | | 12,800.000 |
| 221002 Workshops, Meetings and Seminars | | 11,054.402 |
| 221003 Staff Training | | 4,243.452 |
| 221008 Information and Communication Technology Supplies. | | 910.000 |
| 221009 Welfare and Entertainment | | 7,500.000 |
| 227001 Travel inland | | 5,842.012 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| | **Total For Budget Output** | **61,349.866** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,349.866 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

| | | |
|---|---|---|
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 4 Records Managers trained | Capacity of 4 Records Managers was enhanced | No variation |
| Retention Scheduling of 250 files | 250 files appraised | No variation |
| Day to day Delivery and collection of parcels and mails(morning and afternoon shifts) | Registry ensured that all signed letters by PS are dispatched to respective recipients and also uploaded all received letters in the Ministry for PS's action. | No Variation |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 23,569.251 |
| 221002 Workshops, Meetings and Seminars | | 2,397.005 |
| 221008 Information and Communication Technology Supplies. | | 2,045.858 |
| 221009 Welfare and Entertainment | | 7,350.000 |
| 221012 Small Office Equipment | | 1,526.446 |
| 222002 Postage and Courier | | 2,500.000 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| | **Total For Budget Output** | **45,388.560** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,388.560 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 3 Official ceremonies and state functions attended | 3 Official ceremonies and state functions were attended | |
| 3 Top Management Meetings Held | 3 Top Management Meetings were held on: 15th October, 29th October and 27th November | |
| Quarterly political supervision and monitoring of Government programmes and projects undertaken | Quarterly political supervision of allied agencies and Government programmes and projects was undertaken | |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 3 regional and international meetings and seminars attended | 5 regional meetings were attended; these were:<br>i. International Standards Council (ISO) Conference on 6th October 2025 in Kigali, Rwanda<br>ii. The 4th International Cooperative Alliance (Africa) Conference from 6th to 9th October 2025 in Nairobi, Kenya<br>iii. The 47th meeting of the Sectoral Council on Trade, Industry, Finance and Investment from 19th to 25th November 2025 in Nairobi, Kenya<br>iv. Benchmarking visit on the formation of a Cooperative Bank to Nairobi on 9th December 2025 in Nairobi, Kenya<br>v. Signing ceremony of the Mutual Recognition Agreement (MRA) for conformity to standards from 2nd to 3rd December 2025 in Lusaka, Zambia.<br><br>3 International meetings were attended; these were:<br>i. Uganda National Day, Expo 2025 on 8th October 2025 in Osaka, Japan<br>ii. World Free Zones Organization 2025 World Congress on 11th October 2025 in Hainan, China<br>iii. The 5th Turkiye-Africa Economic Business Forum from 16th to 17th October 2025 in Istanbul, Turkiye | Some of the meetings were Financially supported by Agencies and development Partners |
| 12 Cabinet Meetings attended by Hon. Ministers | 12 Cabinet Meetings were attended by Hon. Ministers | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,500.000 |
| 221005 Official Ceremonies and State Functions | 11,108.962 |
| 221007 Books, Periodicals & Newspapers | 1,163.220 |
| 221008 Information and Communication Technology Supplies. | 6,217.030 |
| 221009 Welfare and Entertainment | 15,850.000 |
| 221012 Small Office Equipment | 1,320.000 |
| 227001 Travel inland | 84,124.971 |
| 227002 Travel abroad | 124,431.716 |
| 227004 Fuel, Lubricants and Oils | 30,000.000 |
| 228002 Maintenance-Transport Equipment | 45,999.644 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **345,715.543** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 345,715.543 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 1 publication made | 4 press releases and 1 newspaper supplement published as follows;<br>1. Inauguration of the first Uganda Sugar Industry Stakeholders Council<br>2. Africa Industrialization Day 2025<br>3. Signing of the agreement between Uganda and Italy to implement a new project for strengthening Uganda's private sector<br>4. Published a 2-page newspaper supplement in New Vision in commemoration of Uganda's 63rd Independence.<br>5. Workshop on Uganda's LDC Graduation. | Actual press releases made exceeded those planned owing to unforeseen activities that required providing information to the public |
| 1 media briefing held | 5 media briefings held on the following;<br>1. Sugarcane prices in Busoga<br>2. Africa Industrialization week 2025<br>3. National Catalytic Stakeholder Consultation to review the MSME & Standards policies<br>4. Cooperative clinic held in Mbarara<br>5. Launch of the National Implementation Committee for the AFCFTA | Actual media briefings held exceeded those planned owing to unforeseen activities that required briefing of the public |
| 2 newsletters or bulletins aired | No newsletters or bulletins were aired | inadequate funding |
| 2 newsletters subscribed to | 1 newsletter was subscribed to | 1 newsletter was not subscribed to due to inadequate funding |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 5 articles published | 15 articles were published in the print and electronic media on the following Ministry functions and activities;<br>1. National Catalytic Stakeholder Consultation to review the MSME & Standards policies<br>2. Cooperative clinic held in Mbarara<br>3. Launch of the National Implementation Committee for the AFCFTA<br>4. Sugarcane prices in Busoga<br>5. Africa Industrialization week 2025<br>6. Inauguration of the first Uganda Sugar Industry Stakeholders Council<br>7. Africa Industrialization Day 2025<br>8. Signing of the agreement between Uganda and Italy to implement a new project for strengthening Uganda's private sector<br>9. Published a 2-page newspaper supplement in New Vision in commemoration of Uganda's 63rd Independence.<br>10. Workshop on Uganda's LDC Graduation. | Actual articles published exceeded those planned owing to unforeseen activities that required providing information to the public |
| 2 annual reports, brochures, and other publications produced | 1 brochure on BUBU designed and printed | The other annual reports, brochures and publications are still being compiled and will be published in the subsequent quarters |
| 2 visual materials produced | 20 visuals/videos on Ministry activities were posted on the Ministry social media platforms especially TikTok | Actual visual material/video published exceeded those planned owing to unforeseen activities that required providing information to the public |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,668.523 |
| 221001 Advertising and Public Relations | 41,236.739 |
| 221008 Information and Communication Technology Supplies. | 1,794.011 |
| 227001 Travel inland | 10,360.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227002 Travel abroad | | 10,843.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| | **Total For Budget Output** | **72,902.273** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 72,902.273 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000012 Legal and Advisory Services**

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| | | |
|---|---|---|
| Ministry represented in 1 legal case | Ministry represented in 1 legal cases | No variation |
| 2 legal opinions rendered | 2 Legal opinions rendered | No variation |
| 1 Memoranda of Understanding (MOU) reviewed or drafted | 1 Memorandum of Understanding (MOU) reviewed or drafted reviewed and cleared with Solicitor General | No variation |
| 1 dispute resolved using ADR | 1 mediation conducted | Only one came up |
| 1 position paper prepared on participation in 1 regional/ international negotiation for agreement | 1 international negotiation for agreement for AFCFTA | No variation |
| Ministry represented in 2 Cases in Courts of Law, Commissions and tribunals | Ministry represented in 1 matter in court | Cases are handled as they come |
| | Not Applicable | Not Applicable |
| 1 implementation report on international agreement compiled and submitted to relevant stakeholders | 1 briefing paper prepared and shared with the private sector. | No Variation |
| 2 professional development training programs undertaken | 2 professional development training programs not undertaken | No funds were provided |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,280.000 |
| 221008 Information and Communication Technology Supplies. | 1,287.838 |
| 221009 Welfare and Entertainment | 2,720.000 |
| 227001 Travel inland | 2,500.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227002 Travel abroad | | 25,872.775 |
| 227004 Fuel, Lubricants and Oils | | 10,500.000 |
| | **Total For Budget Output** | **49,160.613** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,160.613 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| | No medical Camp was held | Not Applicable |
| | Not Applicable in this Quarter | Not Applicable in this Quarter |
| | A candle light Commemoration day was held on 28th November 2025 to remember loved ones lost to HIV/AIDS and create awareness, this was done in celebration of World Aids Day.<br>Some Staff where selected to attend HIV/AIDS awareness symposium in Mbarara in Celebration of Worlds Aids Day from 26th-28th November 2025. | No variation |
| | Not Applicable in this quarter | Not Applicable |
| **PIAP Output: 04512305 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 1 HIV/AIDs Committee meeting held | 1 HIV/AIDs Committee meeting held | No variation |
| HIV/AIDS Medical Camp conducted | A Medical camp was held in August to create awareness about AIDS and empowering the MTIC Community with information which included a health check-up too. | No variation |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04512305 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| World AIDS Day celebrations attended | A candle light Commemoration day was held on 28th November 2025 to remember loved ones lost to HIV/AIDS and create awareness, this was done in celebration of World Aids Day.<br><br>Some Staff where selected to attend HIV/AIDS awareness symposium in Mbarara in Celebration of Worlds Aids Day from 26th-28th November 2025. | No Variation |
| Staff living with HIV/AIDs supported | Staff living with HIV/AIDs supported | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 9,902.869 |
| 212102 Medical expenses (Employees) | | 5,000.000 |
| 221005 Official Ceremonies and State Functions | | 4,454.093 |
| 221009 Welfare and Entertainment | | 20,000.000 |
| | **Total For Budget Output** | **39,356.962** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 39,356.962 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | | |
|---|---|---|
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 1 regional sensitization meeting conducted | 1 regional sensitization meeting conducted on Utilization of AFCFTA Export Opportunities by Ugandan Exporters November | No Variation |
| Vehicles repaired and maintained | 34 motor vehicles were repaired and maintained | No variation |
| Office Space at Farmers House maintained | Office Space at Farmers House was maintained (cleaning services were routinely provided as well as other minor repairs and fixtures installed) | This is done every quarter. |
| | Contributions to UNIDO were paid | Funds for this Activity was released in this qaurter |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| Utility bills (electricity and water) paid | Utility bills (electricity and water) were paid | All payments cleared |
| Assorted Stationery procured | Assorted Stationery was procured | Procurement still ongoing |
| Monthly books, periodicals and newspapers procured and provided to the Ministry staff | Monthly books, periodicals and newspapers procured and provided to Ministry staff | No Variation |
| 12 Senior Management Meetings Held | 6 Senior Management Meetings were held | No variation |
| Responses to Auditor General for FY 2024/25 prepared | Responses to Audit Queries for FY 2024/25 were compiled and submitted to Auditor General | |
| Corporate Social Responsibility activities undertaken | Ministry Staff participated in the Rotary Cancer Run activities in October 2025 | |
| | Not Applicable in this Quarter | Not Applicable in this Quarter |
| | Not applicable in this quarter | Not applicable in this quarter |
| | Not applicable in this quarter | Not applicable in this quarter |
| Ministry property engraved. | Procurement for a provider to undertake engravement of the Ministry Property was initiated and the process is ongoing | Process still on going |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 216,712.359 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 92,769.701 |
| 221002 Workshops, Meetings and Seminars | 251,992.000 |
| 221007 Books, Periodicals & Newspapers | 1,399.228 |
| 221008 Information and Communication Technology Supplies. | 6,630.836 |
| 221009 Welfare and Entertainment | 25,680.000 |
| 221012 Small Office Equipment | 4,260.000 |
| 223001 Property Management Expenses | 2,237.741 |
| 223004 Guard and Security services | 27,198.200 |
| 225101 Consultancy Services | 26,600.000 |
| 227001 Travel inland | 49,000.000 |
| 227002 Travel abroad | 80,803.735 |
| 227004 Fuel, Lubricants and Oils | 62,500.000 |
| 228002 Maintenance-Transport Equipment | 97,186.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 16,386.095 |
| 262101 Contributions to International Organisations-Current | | 1,969.210 |
| 352899 Other Domestic Arrears Budgeting | | 1,185,575.226 |
| | **Total For Budget Output** | **2,148,900.331** |
| | Wage Recurrent | 216,712.359 |
| | Non Wage Recurrent | 746,612.746 |
| | Arrears | 1,185,575.226 |
| | *AIA* | 0.000 |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| Monitoring and Evaluation report for FY 2025/26 produced | Q2 report on monitoring performance of extension grants to commercial officers in LGs produced | No Variation |
| | Not applicable in this Quarter | Not Applicable |
| | Not yet finalized | Process of finalization still on going |
| 1 quarterly field monitoring report produced. | The Ministry monitored utilisation of the TILED grant in selected LGs and a report produced | No Variation |
| | Not Applicable | Not Applicable |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 1,186.836 |
| 227001 Travel inland | | 42,500.000 |
| 228002 Maintenance-Transport Equipment | | 5,040.033 |
| | **Total For Budget Output** | **48,726.869** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,726.869 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000019 ICT Services** | | |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| ICT Machinery and Equipment repaired and maintained | Procurement process ongoing | |
| Review of the Concept by Senior Management and Top Management | Concept note reviewed by Senior Management | |
| Mobile data and airtime for Ministry staff loaded | Mobile data and airtime for Ministry staff not loaded | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,134.367 |
| 221003 Staff Training | | 7,353.600 |
| 221008 Information and Communication Technology Supplies. | | 1,092.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 222001 Information and Communication Technology Services. | | 9,392.961 |
| 225101 Consultancy Services | | 48,800.600 |
| 227001 Travel inland | | 7,010.414 |
| 227004 Fuel, Lubricants and Oils | | 11,500.000 |
| | **Total For Budget Output** | **106,283.942** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 106,283.942 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000021 Gender Mainstreaming services** | | |
| **PIAP Output: 04512305 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 70 staff (30 male and 40 female) trained in gender and equity budgeting | Not done | Availed funds were insufficient to conduct the training |
| | Not applicable in this quarter | Not Applicable |
| 1 Officer Living with Disability supported | 1 Officer Living with Disability was supported to undertake his duties and responsibilities | Achieved as planned |
| | Not Applicable in this quarter | Not Applicable |
| | Not Applicable in this Quarter | Not Applicable |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 15,754.446 |
| 221009 Welfare and Entertainment | | 24,590.000 |
| | **Total For Budget Output** | **40,344.446** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,344.446 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 04512302 Institutional coordination of the programme MDAs enhanced** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 1 Manufacturing Programme Working Group Meeting held | 1 Manufacturing Programme Working Group Meeting was held to review and discuss Programme BFP FY 2026/27 proposed allocations | |
| Copies of the Annual Report FY 2024/25 printed and disseminated to key stakeholders | Copies of the Annual Report FY 2024/25 not printed | Copies of the Annual Report FY 2024/25 to be printed after validation of the report |
| Forum for Planners held | Forum for Planners not held | funds not availed |
| 1 Programme Field Monitoring Visit conducted and report produced | 1 Programme Field Monitoring Visit conducted to collect data on number of industries licensed | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,790.000 |
| 221002 Workshops, Meetings and Seminars | 165,882.652 |
| 221004 Recruitment Expenses | 18,098.507 |
| 221008 Information and Communication Technology Supplies. | 7,627.164 |
| 221009 Welfare and Entertainment | 22,194.000 |
| 221012 Small Office Equipment | 6,560.000 |
| 225101 Consultancy Services | 118,470.000 |
| 227001 Travel inland | 30,411.494 |
| 227002 Travel abroad | 764.295 |
| 227004 Fuel, Lubricants and Oils | 44,357.565 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 2,000.000 |
| | **Total For Budget Output** | **428,155.677** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 428,155.677 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| | Not Applicable in this Quarter | Not Applicable |
| 1 baseline survey conducted | Not done | funds not availed |
| Status of Implementation of Cabinet decisions/directives for the period January to June 2025 compiled and submitted to Cabinet Secretariat | Status of Implementation of Cabinet decisions/directives for the period January to June 2025 are being compiled for submission to Cabinet Secretariat | |
| One policy assessment, analysis and Research conducted within Uganda | Not done | funds not availed |
| | Not Applicable in this Quarter | Not Applicable |
| Quarterly technical policy development guidance provided to senior management and Ministry's allied institutions | Quarterly technical policy development guidance was provided to senior management and Ministry's allied institutions during drafting of Cabinet Memoranda and Information Papers | |
| 3 Cabinet Memoranda and or Information Papers prepared and submitted to Cabinet | 2 Cabinet Memoranda were prepared and submitted to Cabinet. These were:<br>i. Cabinet Memorandum on Uganda Sugar Stakeholder Council<br>ii. Cabinet Information Paper on the Africa Industrialisation Week | |
| | Not Applicable | Not Applicable |
| | Not Applicable | Not Applicable |
| 1 Policy brief and 1 Position Paper on topical sectoral public policy issues prepared | 1 Policy brief and 1 Position Paper on topical sectoral public policy issues not prepared | |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 1 report produced on the implementation status of 1 Cabinet directive/decision | Not done | to be done in subsequent quarters |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 30,952.380 |
| 221002 Workshops, Meetings and Seminars | | 47,000.000 |
| 221008 Information and Communication Technology Supplies. | | 2,723.991 |
| 221009 Welfare and Entertainment | | 10,647.500 |
| 221012 Small Office Equipment | | 2,486.836 |
| 224011 Research Expenses | | 7,660.261 |
| 227001 Travel inland | | 31,012.500 |
| 227002 Travel abroad | | 11,247.800 |
| 227004 Fuel, Lubricants and Oils | | 27,250.000 |
| | **Total For Budget Output** | **170,981.268** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 170,981.268 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000044 Stastistical services**

| | | |
|---|---|---|
| **PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| Draft Statistical Abstract compiled | Draft Statistical Abstract compilation on-going | No variation |
| 1 Statistical Committee Meeting held | Statistical Committee Meeting not held<br>Meetings at the Uganda Bureau of Statistics attended | |
| Ministry's Statistical Plan FY 2025/2026 drafted | Ministry's Statistical Plan FY 2025/2026 drafted | No variation |
| Staff Capacity building undertaken | Staff capacity building undertaken in Data Management and Statistical Analysis | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 24,979.025 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 10,000.000 |
| 221008 Information and Communication Technology Supplies. | | 3,865.000 |
| 227001 Travel inland | | 26,500.000 |
| 227002 Travel abroad | | 9,724.255 |
| | **Total For Budget Output** | **75,068.280** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,068.280 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,948,664.984** |
| | Wage Recurrent | 216,712.359 |
| | Non Wage Recurrent | 3,546,377.399 |
| | Arrears | 1,185,575.226 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1899 Institutional Development of Ministry of Trade, Industry and Cooperatives** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 13 Motor vehicles procured. 38 Motorcycles procured for Local Governments. | Award of contract for the procurement for 13 Motor vehicles pending clearance of Solicitor General.<br><br>Procurement process of 38 Motorcycles for Local Governments initiated. | Procurement Process still on going |
| Furniture procured for Ministry Staff and District Local Government Commercial Officers | Process for procurement of furniture for Ministry Staff and District Local Government Commercial Officers initiated | Procurement Process still ongoing |
| Computers & printers procured for Ministry Staff and District Local Government Commercial Officers | Process for procurement of computers for Ministry Staff and District Local Government Commercial Officers initiated | Procurement Process still ongoing |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1899 Institutional Development of Ministry of Trade, Industry and Cooperatives** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 15,586.518 |
| | **Total For Budget Output** | **15,586.518** |
| | GoU Development | 15,586.518 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **15,586.518** |
| | GoU Development | 15,586.518 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:04 Industrial and Technological Development**

*Departments*

**Department:001 Industry and Technology**

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice**

**Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

| | | |
|---|---|---|
| 5 manufacturing laboratory facilities assessed for accreditation 2 Uganda National Accreditation Services Committee meetings Held 1 Training of assessors and technical experts, lead auditors and accreditation committees on various standards | Accreditation processes documentation (policy, procedures, checklist and Forms) complete<br><br>3 laboratories engaged and initial assessment undertaken namely; Materials Testing Laboratory of Ministry of Works and Transport, Testing laboratory, Uganda Revenue Authority and National Water and Sewerage Corporation Laboratory<br><br>11 Technical assessors from Private sector laboratories (RSV - materials laboratory and CHC Soil testing laboratory) on international standard ISO/IEC 17025 | Achieved as planned |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive** | | |
| **Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)** | | |
| 50 Industries monitored and guided inline with Implementation of Industrial Licensing Act, Sugar Act and National Industrial Policy | Sugar Council Members Sworn in and Sugar Council Inaugurated in October 2025. Sugar Council members Inducted in November and First Council Meeting Held in December 2025.<br>Undertook Monitoring and technical guidance visits to 16 sugar Industries to sensitize them about the sugar regulations and activities of the sugar Council.<br>Assessed 12 wood processing enterprises for compliance to sustainable manufacturing practices and verified them to facilitate their acquisition of an export permits. | 56% was achieved due to time and Human resource constraints resulting from the department hosting the Africa Industrialization Week |
| | Activity Concept paper and Terms of Reference for Undertaking of Project Management Professional Training developed. | |
| National Awareness about industry policies, laws and opportunities enhanced through commemoration of Africa Industrialization week | From 17–21 Nov 2025, MTIC co-organized Africa Industrialization Week at Munyonyo, Kampala with the African Union Commission, positioning Uganda at the centre of Africa's industrial agenda on sustainable industrialization, regional integration and innovation. The forum drew 500+ participants (about 300 Ugandan and 200 international delegates) from 42 African countries and beyond, generating partnerships and investment leads. On 20 Nov, H.E. Jessica Alupo, on behalf of H.E. the President, led Africa Industrialization Day and inaugurated Africa's first Women's Industrial Park to be hosted in Uganda, a major continental milestone. Deliberations produced actionable calls on affordable finance, reduced bureaucracy, SME/ youth/women innovation, stronger RECs/AfCFTA, commodity-led and green industrialization, and better industrial infrastructure | Achieved as planned |
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | | |
| Industries Database system commisioned | A register of 6531 Industries categorized under 21 sub sectors and producing 89 products compiled and uploaded on to the Industries Database | Activity Ongoing |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | | |
| Value chain study on large scale garment production for import substitution and export promotion undertaken | The Ministry, through a Technical Working Group (TWG), undertook a structured preparatory process to operationalize the planned Industrial Development Diagnostic Study. The TWG conducted targeted stakeholder consultations and field-level engagements to compile evidence on constraints, opportunities and cross-cutting enablers across NDP IV's nine priority manufacturing value chains, and to align the work to Uganda Vision 2040, the Tenfold Growth Strategy, the National Industrial Policy 2020, and the emerging UNIDO Programme for Country Partnership (PCP). The process culminated in a comprehensive Background Paper that sets the analytical foundation and implementation arrangements, and a finalized set of Terms of Reference detailing scope, methodology, deliverables and coordination for procuring a research firm to execute the Study and generate prioritized, investment-ready interventions. | Delays due to Procurement Process |
| Participation in 1 regional, continental, and global industrial policy meetings undertaken resulting in documented policy recommendations for integration into the National Industrial Policy and legal framework. | Participated in the UNIDO Global Industry Summit (alongside the 21st UNIDO General Conference) in Riyadh, 23–27 Nov 2025, where Member States, investors and industry leaders advanced actions on decarbonizing industry, agro-industrial innovation for food security, and stronger sustainable supply chains, culminating in the Riyadh Declaration and key resolutions. The Investment & Partnership programme highlighted "AI as a gamechanger" for industrial competitiveness, and UNIDO launched the FairShare Programme to strengthen sustainable supply chains across sectors. During the same Conference, Uganda was elected to UNIDO's Industrial Development Board for 2025–2027, strengthening the country's voice in shaping UNIDO's work programme and budgets. This milestone was reinforced by Uganda's raised visibility after hosting Africa Industrialization Week in Kampala (17–21 Nov 2025), convening 500+ delegates from 42 countries. | |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 210,809.178 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 29,811.000 |
| 211107 Boards, Committees and Council Allowances | | 14,750.000 |
| 221001 Advertising and Public Relations | | 28,672.000 |
| 221002 Workshops, Meetings and Seminars | | 117,581.600 |
| 221003 Staff Training | | 60,392.000 |
| 221005 Official Ceremonies and State Functions | | 265,009.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221012 Small Office Equipment | | 2,000.000 |
| 225101 Consultancy Services | | 73,265.000 |
| 227001 Travel inland | | 59,620.000 |
| 227002 Travel abroad | | 25,000.000 |
| 227004 Fuel, Lubricants and Oils | | 37,500.000 |
| 228002 Maintenance-Transport Equipment | | 8,600.000 |
| | **Total For Budget Output** | **938,009.778** |
| | Wage Recurrent | 210,809.178 |
| | Non Wage Recurrent | 727,200.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000029 Capacity Building**

**PIAP Output: 04020401 Increased manufacturing output**

**Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing**

| | | |
|---|---|---|
| 50 local manufacturers ideal for linkage to local and foreign value chain players mapped, visited and profiled | Criteria for Selection of Manufacturers to be linked to local and international upstream and downstream value chain players developed.<br><br>MoU Signed Between MTIC and UNIDO. Under the MoU, MTIC is responsible for selection and profiling of local Manufacturers while UNIDO is responsible for facilitating linkage to international upstream and downstream value chain players | Profiling of manufacturers delayed by the processes of developing a selection criteria and entering an MoU with UNIDO to support linkage to international Firms |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 11,585.000 |
| 227002 Travel abroad | | 9,560.000 |
| | **Total For Budget Output** | **21,145.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,145.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000073 Marketing and Value Addition** | | |
| **PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone** | | |
| **Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks** | | |
| Compliance assessment of 10 industrial parks and freezones to the standards established under the guidelines for development of industrial parks and free zones conducted | Simplified Guidelines for development of Industrial Parks and Free Zones in Uganda finalized and shared with essential Stakeholder for review pending organization of a validation Meeting.<br><br>Compliance assessment criteria incorporated in the Simplified Guidelines for development of Industrial Parks and Free Zones in Uganda<br><br>Validation and launch of the Guidelines scheduled to take place in Q3 | Delays due top Development of Assessment Tool |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 5,795.000 |
| 227001 Travel inland | | 13,440.000 |
| | **Total For Budget Output** | **19,235.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,235.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04020201 Greenhouse gas emissions mitigation measures from manufacturing processes implemented** | | |
| **Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas** | | |
| 10 Industries in Wood and Iron and Steel that qualify for the identified innovative green financing mapped and profiled. | Activity Not undertaken | Delays due to limited human resource and time as the department was organizing the Africa Industrialization Week |
| **PIAP Output: 04020202 Improved environmental responsibility in industrial production.** | | |
| **Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas** | | |
| 5 industries monitored for compliance to National Environmental Standards and sustainable manufacturing practices through technical and political visits. | Industrial Political Monitoring Visits were not undertaken in Quarter 2 | Due to the Political campaigns season, The Minister was not available to conduct these political monitoring visits. The Planned visits were postponed to Q3 |
| **PIAP Output: 04221102 Coverage and accuracy of Industrial processes products use emissons reporting enhanced** | | |
| **Programme Intervention: 042211 Support Industry to mitigate green house gas emissions from manufacturing processes** | | |
| Greenhouse gas inventory for Fluorinated gases and Alcohol developed and reported. | Greenhouse gas inventory report for Fluorinated gases and Alcohol was not developed | Delays due to limited human resource and time as the department was organizing the Africa Industrialization Week |
| **PIAP Output: 04312101 Increased manufacturing output** | | |
| **Programme Intervention: 043121 Support technology acquisition for manufacturing in strategic areas to enhance production efficiency and productivity.** | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,920.000 |
| 227001 Travel inland | | 21,650.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **34,570.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,570.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:100005 Industrial and Economic Development (UDC)**

**PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.**

**Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.**

| | | |
|---|---|---|
| Board fees & related expenses, Staff salaries, allowances and benefits paid. | "1. Board fees and associated allowances fully paid<br><br>2. All staff salaries fully paid<br><br>3. NSSF contributions paid " | No variation |
| Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies) undertaken | "1. Total of 19 Technical studies ongoing<br><br>2. Three (3) feasibility Studies ongoing<br><br>3. Fifteen (15) Due Diligence ongoing<br><br>4. One (1) Business Evaluation ongoing " | No variation |
| | "1. Two additional work stations acquired in the same building (Soliz House)<br><br>2. Rent for the Four (4) stations fully paid<br><br>3. Ten (10) security officials at UDC offices, Residency of the ED and at the Lake KATWE UDC premises, fully paid<br><br>4. Fuel for 52 staff, fully paid for and one (1) for admin - pool vehicles<br><br>5. Lubricants, spares for designated vehicles procured for vehicles and maintained. " | No variation |
| | Additional Capitalisation for UDC | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263402 Transfer to Other Government Units | 4,496,480.712 |
| **Total For Budget Output** | **4,496,480.712** |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,496,480.712 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,509,440.490** |
| | Wage Recurrent | 210,809.178 |
| | Non Wage Recurrent | 5,298,631.312 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:05 MSME Development**

*Departments*

**Department:001 Business Development and Quality Assurance**

**Key Service Area:000084 Enterprise Development**

**PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.**

**Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.**

| | | |
|---|---|---|
| 50 MSME artisanal mining supported with business development support services in Central, Eastern, Western, Northern and West Niler regions. | 105 MSME artisanal mining supported with business development support services in Central, Eastern, Western, Northern, and West Nile regions. | Achieved |
| 500 MSMEs provided with technical support for local, regional and international products/system certification | 100 MSMEs in manufacturing sector provided with innovation and intellectual property management support in Central, Eastern, Western, Northern and West Nile regions (Masaka, Lwengo & Lyantonde.) | Achieved |
| 500 MSMEs provided with technical support for local, regional and international products/system certification | 217 MSMEs provided with technical support for local, regional, and international products/system certification. | The targets were not realised as a result of some MSMEs not turning up for the technical support clinics. |
| Capacity building in innovation and intellectual property management to 1,250 MSMEs under USSIA undertaken | Capacity building in innovation and intellectual property management to 800 MSMEs under USSIA undertaken | Insufficient fund allocated to activity |
| Offer technical capacity enhancement to 500 PDM and Emyooga Saccos selected districts across the country | 100 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain | Achieved |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04412201 Reduce import preference** | | |
| **Programme Intervention: 044122 Promote consumption of locally produced goods and meet market preference** | | |
| 400 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain | 200 Emyooga SACCOs' leadership trained on business development services along the manufacturing value chain | Work in progress |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 8,043.348 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,000.000 |
| 212102 Medical expenses (Employees) | | 4,893.750 |
| 221001 Advertising and Public Relations | | 2,000.000 |
| 221003 Staff Training | | 31,000.000 |
| 221007 Books, Periodicals & Newspapers | | 6,100.000 |
| 221008 Information and Communication Technology Supplies. | | 54,000.000 |
| 221012 Small Office Equipment | | 6,500.000 |
| 221017 Membership dues and Subscription fees. | | 1,200.000 |
| 224005 Laboratory supplies and services | | 10,000.000 |
| 224006 Food Supplies | | 2,400.000 |
| 224011 Research Expenses | | 6,000.000 |
| 227001 Travel inland | | 210,048.826 |
| 227002 Travel abroad | | 88,829.750 |
| 227004 Fuel, Lubricants and Oils | | 21,250.000 |
| 228002 Maintenance-Transport Equipment | | 6,275.000 |
| | **Total For Budget Output** | **470,540.674** |
| | Wage Recurrent | 8,043.348 |
| | Non Wage Recurrent | 462,497.326 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **470,540.674** |
| | Wage Recurrent | 8,043.348 |
| | Non Wage Recurrent | 462,497.326 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:005 Processing and Marketing** | | |
| **Key Service Area:000084 Enterprise Development** | | |
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | | |
| a) Conduct stakeholder sensitization meetings on PDM marketing strategy targeting 40 districts and cities in five regions.<br><br>b) Conduct stakeholder sensitization and awareness meeting on PDM marketing strategy in Hoima ,Kibale and Masindi. | Conducted the final stakeholder technical meetings on PDM marketing strategy together with NPA and PDM Secretariat has been finalised pending top management meeting. Stakeholder sensitization and awareness meeting on PDM marketing strategy in Hoima, Kibale and Masindi has been conducted. | No variation. |
| Completion of Packaging and Branding Strategy | The final document is being consolidated. Departmental staff were trained on packaging technologies by the World Packaging Organization and were arranged by the Ministry and the Institute of Packaging Partners of Uganda(IPPU).<br><br>Stakeholder technical meetings took place for the Completion of the Packaging and Branding Strategy. A final document was consolidated. | No variation. |
| Identify and sensitise 50 farmer groups, producers, processors and traders on proper storage, post handling, and value- addition practices in Isingiro, Kamwenge, Mubende, Kyegwegwa, Kiryadongo, Lira, Serere, Luweero, Rwenzori and karamoja region | Identified and sensitised 50 farmer groups, producers, processors and traders on proper storage, post-handling, and value-addition practices in Isingiro, Kyegegwa, Luweero, Lira and Kiryandongo. | The districts that were not covered in quarter one were covered in quarter two. |
| Mobilize and conduct regional consultative workshops for improvement of the Grain Sector Institutional, legal and regulatory framework in Central,and Eastern region. | Mobilized and conducted 1 regional consultative workshop for improvement of the Grain Sector Institutional, legal and regulatory framework in Wakiso. | No variation |
| Integrate Gender equity and HIV as well as Climate change mitigation and adoption in all actions and activities in all the MSMEs trainings. | Most of the activities for this quarter are integrated with gender equity and HIV, as well as Climate change mitigation and adoption in all actions and activities in all the MSMEs trainings. | No variation. |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | | |
| Start ups Secretariat established and operationalized. | Startups Secretariat was established and operationalized. The terms of reference for the Secretariat are in place.<br><br>The secretariat coordinator participated in the African Startups Conference in Algeria in December 2025. The Start-up Secretariat has coordinated the MTIC and JICA Accelerator programme. | There is no variation |
| **PIAP Output: 04512301 Human Resources capacity managed** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| Establish and operationalize a national green Manufacturing working group (WG) comprising of representatives from relevant MDAs, Local governments, Academia, research institutions and private sector associations | 1 National Green Manufacturing working group (WG) comprising representatives from relevant MDAs, Local governments, Academia, research institutions and private sector associations has taken place and another one is yet to take place for the operationalization of a National Green Manufacturing working group. | |
| **PIAP Output: 04213102 Innovation and research initiatives supported** | | |
| **Programme Intervention: 042131 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia** | | |
| Completion of leather and leather products policy | Conducted a Consultative and technical meeting of MTIC and other stakeholders, conducted field visits, conducted training of slaughterhouse operators, tannery managers/ operators, shoe and leather material producers and Local Government , MoES to technical institutes leather workshops and Completion of leather and leather products policy was completed pending the senior management for approved. " | |
| Mobilize and conduct two regional consultative workshops for improvement of the Grain Sector Institutional, legal and regulatory framework in Central, Western, Northern and Eastern region. | Conducted two consultative and awareness workshops of 55 MSMEs, 20 female and 35 male, on resource efficiency and economic, environmental and social benefits of green manufacturing practices and technologies in Western and Eastern regions of Uganda. | |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 23,075.255 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 45,750.000 |
| 221002 Workshops, Meetings and Seminars | | 48,225.478 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221012 Small Office Equipment | | 5,000.000 |
| 227001 Travel inland | | 110,923.520 |
| 227002 Travel abroad | | 7,500.000 |
| 227004 Fuel, Lubricants and Oils | | 21,925.000 |
| 228002 Maintenance-Transport Equipment | | 13,600.000 |
| | **Total For Budget Output** | **280,999.253** |
| | Wage Recurrent | 23,075.255 |
| | Non Wage Recurrent | 257,923.998 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **280,999.253** |
| | Wage Recurrent | 23,075.255 |
| | Non Wage Recurrent | 257,923.998 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 Trade Development**

*Departments*

**Department:001 External Trade**

**Key Service Area:190036 Trade Development**

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07021701 Establishment of the National Marketing Commodity platform** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| 3 Commodity clusters developed | These were not developed because no funds were availed for this activity. | These were not developed because no funds were availed for this activity. |
| Concept Note on Trade Credit Gurantee Scheme Developed | Development of the Concept Note on Trade Credit Guarantee Scheme has commenced. | No variation |
| One Regulation for digitalizing the National Commodity Trading Platform developed. | Consultant recruited to develop the e-commerce strategy | Process is ongoing |
| The Global Standards Barcoding System (GS 1 Uganda) operationalized and rolled out to 300 producers | The Global Standards Barcoding System (GS 1 Uganda) was not operationalized | Awaiting the bench marking report from Kenya |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 48,271.457 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,820.000 |
| 221001 Advertising and Public Relations | | 14,625.000 |
| 221002 Workshops, Meetings and Seminars | | 6,370.000 |
| 221008 Information and Communication Technology Supplies. | | 3,080.000 |
| 225101 Consultancy Services | | 45,000.000 |
| 227001 Travel inland | | 6,960.000 |
| 227002 Travel abroad | | 39,355.000 |
| 227004 Fuel, Lubricants and Oils | | 20,125.000 |
| | **Total For Budget Output** | **192,606.457** |
| | Wage Recurrent | 48,271.457 |
| | Non Wage Recurrent | 144,335.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **192,606.457** |
| | Wage Recurrent | 48,271.457 |
| | Non Wage Recurrent | 144,335.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Internal Trade**

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 07030305 Cross-Border Traders Associations Organized** | | |
| **Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs** | | |
| 50 members of Cross-Border Traders Associations sensitized on Trade related Policies, Laws and market opportunities within the region | Engaged 60 Private Sector members in Western and Central regions , where the opportunities, challenges and required interventions to improve their competitiveness and ease of doing business were discussed. | No variation |
| Implementation of new licensing rates and grading areas monitored and inspected in 5 Cities for compliance | Monitored and inspected implementation of the new Trade Licensing rates, grading areas and other aspects of the Amended Trade Licensing Act, 2015 in 8LGs in Eastern Uganda for compliance, trade order, revenue performance, and trader protection. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 72,951.395 |
| 221002 Workshops, Meetings and Seminars | | 5,000.000 |
| 227001 Travel inland | | 17,900.000 |
| | **Total For Budget Output** | **95,851.395** |
| | Wage Recurrent | 72,951.395 |
| | Non Wage Recurrent | 22,900.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:190032 Product and Services Market Research** | | |
| **PIAP Output: 07241203 Increased adoption and utilization of e-commerce services** | | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | | |
| | Procurement process in progress | No variation |
| 50 District Commercial Officers trained on use of the e-commerce platform | | e-commerce platform under development |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 5,290.000 |
| 225101 Consultancy Services | | 18,500.000 |
| | **Total For Budget Output** | **23,790.000** |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,790.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **119,641.395** |
| | Wage Recurrent | 72,951.395 |
| | Non Wage Recurrent | 46,690.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Regulation and Management of Cooperatives**

*Departments*

**Department:002 Cooperatives Development**

**Key Service Area:000029 Capacity Building**

**PIAP Output: 07030304 COOPERATIVES**

**Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs**

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 18,135.000 |
| | **Total For Budget Output** | **18,135.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,135.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 07030304 COOPERATIVES**

**Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs**

| | | |
|---|---|---|
| | 1 regional meeting on the review of the Cooperative regulations was held in January 2026, Mukono District, by the CDD staff. | No variation |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07030304 COOPERATIVES** | | |
| **Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs** | | |
| 1 regional meeting on the review of the Coop National policy held | 1 Stakeholder consultative workshop to review and develop the Regulatory Impact Assessment (RIA) for the National Cooperative Policy held at Ridar Hotel (Mukono District) , January 2026.<br>Key stakeholders included<br>1. The Uhuru Institute<br>2. BOU<br>3. UCCSCU<br>4. UCCFS<br>5. OWC<br>6. MSC<br>7. AMEA<br>8. NAAC<br>9. SEATINI<br>10. NPA<br>11. MoLG<br>12. Ministry of Defence<br>13. Centenary Bank<br>14. UCA<br>15. Some selected Cooperative leaders | No variation |
| 1 regional review meeting on the Cooperative model byelaws held | One regional meeting on the review of the Cooperative model bye-laws interdem with the cooperative Societies Act 107 held- January 2026 | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 11,669.000 |
| | **Total For Budget Output** | **11,669.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,669.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **29,804.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,804.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:05 MSME Development**

*Departments*

**Department:001 Business Development and Quality Assurance**

**Key Service Area:190034 Business Development Services (SDP)**

**PIAP Output: 07030102 National BDS Framework Operationalized**

**Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.**

| | | |
|---|---|---|
| 1 gender inclusive National BDS Policy framework Developed | 1 gender inclusive National BDS Policy framework stakeholders validation meeting conducted | Achieved |
| 750 MSMEs (300 men, 300women and 150 youths) trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Networking Opportunities, in all the four regions | 593 MSMEs (180 men, 120 women and 53 youths) trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Networking Opportunities, in all the four regions | work in progress |
| 10 (3 LG) staffs capacity enhance of use of e-Government systems | 10 (3 LG) staff capacity enhancement for the use of e-Government systems | Insufficient fund allocation |
| 100 MSMEs Train on adoption and use of information and technology in management of businesses operations | 61 MSMEs Train on the adoption and use of information and technology in the management of business operations | Insufficient fund allocation |

**PIAP Output: 07030103 Professional MSMEs.**

**Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.**

| | | |
|---|---|---|
| 1800 men and women trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT. across the country | 1081 men and women trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services, including ICT, across the country | Insufficient fund |
| 75 MSMEs Skilled in prudent financial practices and management | 80 MSMEs are skilled in prudent financial practices and management | Insufficent allocation |
| Develop a National MSME Corporate Governance Training & Certification Program for 100 MSMEs and its implementation in all the four regions | Develop a National MSME Corporate Governance Training & Certification Program for 85 MSMEs and its implementation in all easten region regions | Insufficient fund allocation |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07030103 Professional MSMEs.** | | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | | |
| Established 5 MSME Governance Clinics & Regional Compliance Help desks support program across the country | Established 1 MSME Governance Clinics & Regional Compliance Help desks support program across the country | Insufficient fund allocation |
| Provide business development services (BDS) to 75 MSMEs/ Sacco leaders | Provide business development services (BDS) to 30 MSMEs/ Sacco leaders in western Uganda | Insufficient fund allocation |
| One national data base system for BDS providers established and updated | Two stakeholder meetings were conducted on the database system for the BDS providers, established and updated | Work in progress |
| One Lead firm structure model build business partnerships and businesses to business learning | One Lead firm structure model builds business partnerships and business-to-business learning in Kole and Dokolo | Work in progress |
| Establish one innovation-friendly intellectual property (IP) frameworks to facilitate knowledge transfer and commercialization. | One innovation-friendly intellectual property (IP) framework to facilitate knowledge transfer and commercialization was held with URSB on IP rigths | Work in progress |
| Establish and Support technology transfer offices (TTOs) at 2 universities to facilitate licensing and commercialization of research outputs. | Not implemented | Insufficient fund allocation |
| Develop a national mentor network comprising successful entrepreneurs, industry experts, and academia to guide startups for 125 entrepreneurs | Develop a national mentor network comprising successful entrepreneurs, industry experts, and academia to guide 89 entrepreneurs | insuficient fund allocation |
| Organize idea-to-business (I2B) clinics, masterclasses, and hackathons to support ideation and prototyping for 150MSMEs. | Organized two idea-to-business (I2B) clinics, masterclasses, and hackathons to support ideation and prototyping for 121 MSMEs across the country. | Work in progress |
| Establish 1 National Open Innovation Strategy to define guidelines for collaboration among businesses, academia, and research institutions. | One new networking meeting conducted for successfull enterprenuers , industry expert and academia to guide startups 10 entreprnuers in Central region | Achieved |
| Promote the utilization of trademarking as an indirect uptake of business registration and formalization to 200MSMEs | Promote the utilization of trademarking as an indirect uptake of business registration and formalization to 200MSMEs | Insufficient fund allocation |
| Engage 2 business associations, chambers of commerce, and cooperatives to drive collective formalization efforts. | Engage 2 business associations, chambers of commerce, and cooperatives to drive collective formalization efforts. | Achieved |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07030601 Uptake of business registration enhanced** | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | |
| 400 MSMEs (600 men 600 women) Mobilized and sensitized on business registration /enterprises in Refugee Hosting District | 394 MSMEs (156 men, 238 women) were mobilized and sensitized on business registration /enterprises in the Refugee Hosting Districts of Obongi, Adjumani, and Yumbe. | Work in progress |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 95,103.734 |
| 221001 Advertising and Public Relations | | 5,054.000 |
| 227001 Travel inland | | 57,100.000 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| | **Total For Budget Output** | **169,757.734** |
| | Wage Recurrent | 95,103.734 |
| | Non Wage Recurrent | 74,654.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:190035 Product Development** | | |
| **PIAP Output: 07212102 Increased certification of products by MSMEs** | | |
| **Programme Intervention: 072121 Promote certification for MSMEs products for market access** | | |
| 215 MSMEs trained on the basic concepts of food safety (Good manufacturing/good hygiene practices | 100 MSMEs trained on the basic concepts of food safety (Good manufacturing/good hygiene practices | Inadequate fund and work in progress |
| 225MSMEs trained on products fortification countrywide & food safety for MSMEs/Enterprises involved in the production of safe, quality and nutritious food products. | 176 MSMEs trained on products fortification countrywide & food safety for MSMEs/Enterprises involved in the production of safe, quality and nutritious food products in central region | Insufficient fund |
| 170 MSMEs Impacted with practical skills on preparation of MSMEs to acquire product certification | 181 trained MSMEs impacted with practical skills on preparation of MSMEs to acquire product certification in the western region and central region | Inadequate funds |
| Support 50MSMEs and other actors with the establishment of a common user basic quality infrastructure for promoting product and process quality control | Supported 39 MSMEs and other actors with the establishment of a typical user basic quality infrastructure for promoting product and process quality control | Work in Progress |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07212102 Increased certification of products by MSMEs** | | |
| **Programme Intervention: 072121 Promote certification for MSMEs products for market access** | | |
| Develop customized business development support tool kits targeting 63 MSMEs across the various sectors with pre-certification audit technical support | Developed customized business development support tool kits targeting 3 MSMEs in Kampala in various sectors, with pre-certification audit technical support | Work in progress |
| 1 Review and Implement the MSME Policy 1 Review and Implement the National Standards and Quality Policy Develop 1 and implement a national intellectual property management strategy for MSMEs | The MSME Policy and National Standards and Quality Policy were reviewed. and implemented a national intellectual property management strategy for MSMEs in Serena Kampala | Work in progress |
| Establish 1 (one) business development, quality assurance and IP management help desks | Established 1 (one) business development, quality assurance, and IP management help desks at MTIC, awaiting allocation of a specific room | Work in progress |
| Build capacity of 20 investee companies to produce goods that meet foreign market standards | The capacity of 8 investee companies to produce goods that meet foreign market standards is built in Kampala. | Work in progress |
| Support 40MSMEs to create intangible assets by adopting best practices for intellectual property value chain management (generation, protection, commercialization and enforcement) | Supported 10 MSMEs to create intangible assets by adopting best practices for intellectual property value chain management (generation, protection, commercialization, and enforcement) | Work in progress |
| Provide technical support to 75MSMEs for alignment to product and service standards compliance and harmonization in selected markets | Provided technical support to 65MSMEs for alignment to product and service standards compliance and harmonization in selected markets in MId cenrtal region | Work in progress |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 2,640.000 |
| 221003 Staff Training | | 2,060.000 |
| 221009 Welfare and Entertainment | | 3,000.000 |
| 227001 Travel inland | | 31,485.000 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| 228002 Maintenance-Transport Equipment | | 3,015.400 |
| | **Total For Budget Output** | **57,200.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 57,200.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **226,958.134** |
| | Wage Recurrent | 95,103.734 |
| | Non Wage Recurrent | 131,854.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Processing and Marketing** | | |
| **Key Service Area:190034 Business Development Services (SDP)** | | |
| **PIAP Output: 07212103 The Global Standards Barcoding System (GS 1 Uganda) operationalized** | | |
| **Programme Intervention: 072121 Promote certification for MSMEs products for market access** | | |
| **PIAP Output: 07021801 Market linkages between domestic, regional and internal MSMEs created** | | |
| **Programme Intervention: 070218 Organize networking events, conferences, and seminars to facilitate connections between entrepreneurs, investors, and industry experts** | | |
| Facilitate, mobilise and train 75 MSMEs on value addition, packaging and branding, including; Youth, Women PLWH and PWD in South Western and Northern Region Districts. | Mobilised, facilitated, and trained 50 MSMEs on value addition, packaging and branding, including Youth, Women PLWH and PWD, including Climate change mitigation and adoption in all actions in Northern Region Districts. Training on formalisation and business development for Artisanal miners was done in Bushenyi, Mbarara, Rubirizi, and Kabarole districts was done. | |
| Mobilize, facilitate, Support, train, vet and coordinate 400 MSMEs, including women and youth-owned MSMEs participate in local, regional and international expositions, trade fairs and exhibitions n all regions in the country | Mobilized, Supported, trained, vetted and coordinated 500 MSMEs including women and youth owned MSMEs who participated in the 25th MSMEs Trade Fair in Nairobi, Kenya from 6th to 17th November 2025. 305 MSMEs ( 187 male , 37,youth and 51 male ) attended the trade fair. Three Ugandan women entrepreneurs were recognised as champions during the trade fair. | 100 extra MSMEs were mobilised and coordinated. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 57,523.121 |
| 221002 Workshops, Meetings and Seminars | 38,663.677 |
| 221003 Staff Training | 2,427.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,437.500 |
| 227001 Travel inland | 32,690.405 |
| 227002 Travel abroad | 44,016.800 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **177,759.003** |
| | Wage Recurrent | 57,523.121 |
| | Non Wage Recurrent | 120,235.882 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:190035 Product Development** | | |
| **PIAP Output: 07211101 Modern Packaging and branding industries supported** | | |
| **Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition** | | |
| **PIAP Output: 07212101 cottages and artisan industry supported** | | |
| **Programme Intervention: 072121 Promote certification for MSMEs products for market access** | | |
| Conduct two awareness stakeholder workshops (academia, MSMEs, policy makers and legislators) and meetings targeting 100 stakeholders on circular economy and circularity in Jinja and Mbale | Conducted two training and awareness stakeholder workshops on resource efficiency, circular economy and cleaner production targeting 100 MSMEs and policy makers in Rukungiri and Ntungamo. | More districts were not covered due to logistical challenges. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 7,790.845 |
| 227001 Travel inland | | 45,000.000 |
| | **Total For Budget Output** | **52,790.845** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 52,790.845 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **230,549.848** |
| | Wage Recurrent | 57,523.121 |
| | Non Wage Recurrent | 173,026.727 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:17 Regional Balanced Development** | | |
| **Vote Function:02 Regulation and Management of Cooperatives** | | |
| *Departments* | | |
| **Department:002 Cooperatives Development** | | |
| **Key Service Area:510001 Regional Development Planning** | | |
| **PIAP Output: 17112102 Governance and management structures for sustainability of PDM strengthened** | | |
| **Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA** | | |
| 10 PDM SACCO leaders capacity built | 10 PDM SACCO leaders in Bukatube and Imanyiro Sub counties (Mayuge District), Busoga Sub region, Capacity built. | No variation for Q2 |
| 8 PDM SACCOs supervised | Supervision of;<br>1. Buyemba Bukatube PDM SACCO<br>2. Lwanika Bukatube PDM SACCO<br>3. Mbirabira Bukatube PDM SACCO<br>4. Mauta Bukatube PDM SACCO<br>5. Bufulubi Imanyiro PDM SACCO<br>6. Magada Imanyiro PDM SACCO<br>7. Mbaale Imanyiro PDM SACCO<br>8. Mayuge Imanyiro PDM SACCO<br><br>in Mayuge District, Busoga Sub region, Eastern Uganda. | No variation---8 PDM SACCOs supervised in Q2 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 7,400.000 |
| | **Total For Budget Output** | **7,400.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,400.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,400.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,400.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **15,512,981.116** |
| | Wage Recurrent | 1,007,132.212 |
| | Non Wage Recurrent | 13,304,687.160 |
| | GoU Development | 15,586.518 |
| | External Financing | 0.000 |
| | Arrears | 1,185,575.226 |
| | *AIA* | 0.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:01 Trade Development** | |
| *Departments* | |
| **Department:001 External Trade** | |
| **Key Service Area:000080 Economic Integration and Market Access** | |
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| 3 Trade fairs attended (Japan, China and Rest of Africa) | 1 Trade fair attended in Shanghai, China, from 5th to 10th November 2025 |
| 3 Stakeholder sensitizations/consultative meetings conducted | Training workshop on utilising AfCFTA Export Opportunities by Uganda Exporters from 18th to 19th November 2025 at Four Points by Sheraton in Kampala. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 22,500.000 |
| 227002 Travel abroad | | 69,750.000 |
| 211101 General Staff Salaries | | 117.500 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 873,010.400 |
| 221002 Workshops, Meetings and Seminars | | 53,595.000 |
| 221008 Information and Communication Technology Supplies. | | 4,447.065 |
| 221009 Welfare and Entertainment | | 15,000.000 |
| 227001 Travel inland | | 26,327.385 |
| 227002 Travel abroad | | 284,551.159 |
| 227004 Fuel, Lubricants and Oils | | 132,750.000 |
| 228002 Maintenance-Transport Equipment | | 17,712.800 |
| | **Total For Budget Output** | **92,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 92,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **92,250.000** |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 92,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Internal Trade**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 01116103 Capacity of value chain actors enhanced**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

| | |
|---|---|
| 120 Tobacco gardens/fields verified and assessed in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions | NA |
| 150 Tobacco Seedbed sites verified and inspected in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions | NA |
| 160 Stakeholders sensitized on their respective rights and obligations under the Tobacco (Control & Marketing) Act and Regulations | 30 Tobacco farmer leaders in Bunyoro region (Kakumiro, Kibaale, Kagadi, Kikuube, Hoima, Masindi, Bulisa and Kiryandongo) sensitized on their rights and obligations under the Tobacco Act and Regulations. Farmers where informed about the District Tobacco Inspector (DCO) who can handle all their issues related to Tobacco and were also encouraged to form cooperatives of Tobacco farmers within their villages for better negotiations power.<br>Awareness created amongst 40 Tobacco farmer leaders in Northern region (Gulu, Nwoya, Amuru, Kitgum, Pader, Omoro, Oyam and Kole) on their rights and obligations under the Tobacco Act and Regulations and were urged among others, to report any Tobacco related issues to the District Commercial Officer or directly to the Ministry. |
| RIA for review of the Tobacco (Control & Marketing) Act, 1967 developed and Principles for repeal of the Act considered by Cabinet | Stakeholder views incorporated into the draft RIA for review of the Tobacco (Control & Marketing) Act, 1967 in consultation with 28 stakeholders.<br>Engaged 28 relevant Stakeholder in review of the draft Principles for review of Tobacco (Control & Marketing) Act, 1967. |

**PIAP Output: 01612106 Laws, policies, regulations and guidelines reviewed or developed**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| | |
|---|---|
| 60 Tobacco stores verified and inspected and marketing activities assessed in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions | 52 Tobacco stores verified for licensing and marketing activities assessed in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions.<br>Tobacco purchases and payment status assessment conducted in Bunyoro and West Nile regions to ensure all Tobacco grown is bought and all farmers are paid. |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01612106 Laws, policies, regulations and guidelines reviewed or developed** | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | |
| 4 coordination meetings of the National Grain Trade Coordination Committee conducted | Meeting held and discussed implementation of the certification procedures for grain value-chain actors in regards to SPS measures and Q-mark and dissemination of public procurement guidelines gazetted by PPDA by all public entities in nature.<br>Engaged grain traders in Northern region on the new Grain Certification requirements, with recommendations to DCOs and District Agricultural Officers to disseminate the requirements among the grains value chain actors within the region through radio talk shows and other programs to ensure compliance.<br>Undertook Q2 meeting of the National Grain Trade Coordination Committee, agreeing on stepping up certification of storage facilities in the target Districts of Mubende and Kamwenge and support to grain producing LGs in development of Ordinances aimed at improving standards and grain quality within the LGs.<br>Engaged grain traders in Western region on the new Grain Certification requirements. |
| Enhanced capacity of 6 staff in regulation of Tobacco production and marketing | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 84,092.000 |
| 211101 General Staff Salaries | 30,090.821 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 145,040.000 |
| 221001 Advertising and Public Relations | 23,572.148 |
| 221002 Workshops, Meetings and Seminars | 58,612.500 |
| 221003 Staff Training | 117,094.500 |
| 221005 Official Ceremonies and State Functions | 73,125.000 |
| 221009 Welfare and Entertainment | 29,822.852 |
| 224011 Research Expenses | 7,500.000 |
| 225101 Consultancy Services | 99,150.000 |
| 227001 Travel inland | 341,785.000 |
| 227002 Travel abroad | 172,939.379 |
| 227004 Fuel, Lubricants and Oils | 137,615.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | | 14,748.478 |
| | **Total For Budget Output** | **84,092.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 84,092.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **84,092.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 84,092.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Regulation and Management of Cooperatives**

*Departments*

**Department:002 Cooperatives Development**

**Key Service Area:000029 Capacity Building**

**PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

**Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems**

| | |
|---|---|
| Subvention disbursed to UCA to train, mobilise and monitor cooperatives. | 230 Cooperatives trained, mobilised and monitored in Central and Eastern. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 252101 Subsidies to private enterprises-To Private Enterprises | | 66,606.874 |
| 227001 Travel inland | | 25,000.000 |
| | **Total For Budget Output** | **66,606.874** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 66,606.874 |
| | Arrears | 0.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:010082 Cooperatives Establishment and Management**

**PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

**Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems**

| | |
|---|---|
| 40 Coops inspected and 8 selected Cooperatives across the country audited. | - Cumulatively 4 Cooperatives Audited<br>- 24 Maize and Sugarcane farmers Cooperatives inspected for compliance and sustainability prospects. |
| 50 Cooperatives supported in governance issues and supported in commercialization of Agriculture with support from other Govt agencies(OWC) | 25 cumulatively farmer cooperatives mobilized and supported (Buikwe and Masaka districts). |
| 5 Cooperatives per region identified and capacity built | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 28,734.540 |
| 227001 Travel inland | | 43,543.500 |
| | **Total For Budget Output** | **72,278.040** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 72,278.040 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **138,884.914** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 138,884.914 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Warehouse Receipt System**

**Key Service Area:000029 Capacity Building**

**PIAP Output: 01511102 Capacity of value chain actors strengthened to access agriculture finance and insurance**

**Programme Intervention: 015111 Promote affordable agricultural financing mechanisms**

| | |
|---|---|
| 10 ICT and 10 Quality Kits provided | Not Applicable |
| 24 Commodity handlers (Fumigators, Samplers, Graders, etc.) and 16 ICT personnel trained and certified. | 12 commodity handlers and 8 ICT Personnel trained |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01511102 Capacity of value chain actors strengthened to access agriculture finance and insurance** | |
| **Programme Intervention: 015111 Promote affordable agricultural financing mechanisms** | |
| 600 Internal and external stakeholders sensitized. | 02 workshops and 300 stakeholders sensitized |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 20,295.600 |
| | **Total For Budget Output** | **20,295.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,295.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

| | |
|---|---|
| **PIAP Output: 01212201 Harvest, post-harvest handling and storage standards developed and enforced** | |
| **Programme Intervention: 012122 Ensure compliance to standards at harvesting, post-harvest handling and storage** | |
| 1 Silo standard supported, developed, and promoted. | 01 Consultative meeting |
| Quality and Standards of Traded Agricultural Commodities at 24 Warehouses improved. | Seven (07) warehouses supported |
| 1 National Warehouse Receipt System Policy developed. | One (01) consultative meeting held |
| 2 Off-taker markets developed including commodity Exchanges | 3 aggregation centers identified and MoUs signed |
| 1 Warehouse Receipt System Act reviewed | Two (02) meetings held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 16,924.350 |
| 221009 Welfare and Entertainment | | 12,500.000 |
| | **Total For Budget Output** | **29,424.350** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,424.350 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000082 Warehouse Receipt System Services**

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| 60 Storage facilities inspected and profiling of 20 new storage facilities done | 12 Warehouse inspections and 10 new ones profiled |
| A Dispute Resolution Committee set up and 4 meetings held | Assessment exercise underway by Commissioner - WRS |
| 24 ICT conformity assessment inspections carried out | 12 Warehouses audited for warehouse and warehousing ICT standards |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 206,443.028 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 73,956.650 |
| 221005 Official Ceremonies and State Functions | 34,900.000 |
| 227001 Travel inland | 29,311.000 |
| 227004 Fuel, Lubricants and Oils | 62,500.000 |
| 228002 Maintenance-Transport Equipment | 6,709.300 |
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:010055 Market access infrastructure**

| | |
|---|---|
| **PIAP Output: 01411101 Market information systems established** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| Capacity of 24 Storage Infrastructure/facility handlers improved and operationalised. | 12 Commodity handlers' capacity improved |
| 20 Storage facilities licensed, 10 certified & Profiling of 100 new storage facilities carried out. | 3 Licensed and certified, 25 storage facilities profiled |
| 30 Storage facilities standardised and refurbished | Not Applicable |
| 10 ICT and 10 Quality Kits procured and provided and also 24 users trained. | Not Applicable |
| Access to affordable financing through regulated Inventory credit promoted and adopted by 6 Financial Institutions | 4 regional pilots and 100 stakeholders trained |
| 1 national delivery assurance framework in place | Not done |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01411101 Market information systems established** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| 1 National feasibility study carried out for standardization and refurbishment of storage infrastructure | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 12,148.600 |
| | **Total For Budget Output** | **12,148.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,148.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **61,868.550** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,868.550 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:04 Industrial and Technological Development**

*Departments*

**Department:001 Industry and Technology**

**Key Service Area:000073 Marketing and value addition**

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment** | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | |
| 10 value chain actors in 10 district Local Governments across the country profiled and supported to access affordable financing for acquisition of modem post harvest handling equipment | The Department undertook field profiling and situation analyses for three Government-established Agro Processing Facilities (APFs) to inform targeted support for modern post-harvest handling equipment and affordable financing. The team, working with the respective District Commercial Officers, assessed the operational status and equipment gaps of Yumbe Mango Processing Facility (Yumbe District), Kayunga Pineapple Processing Factory (Kayunga District) and Tooro Dairy Processing Factory (Kabarole District). The assessments documented priority equipment needs, underlying bottlenecks limiting utilization, and practical recommendations to restore functionality and improve market access and incomes for value chain stakeholders. The resulting reports form the basis for packaging these actors for linkages to affordable financing for acquisition of modern equipment. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 13,282.900 |
| 221002 Workshops, Meetings and Seminars | | 13,620.000 |
| 227001 Travel inland | | 18,000.000 |
| | **Total For Budget Output** | **13,282.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,282.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **13,282.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,282.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:05 MSME Development**

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Departments* | |
| **Department:001 Business Development and Quality Assurance** | |
| **Key Service Area:000084 Enterprise Development** | |
| **PIAP Output: 01116103 Capacity of value chain actors enhanced** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| Conduct on-site hygiene & food safety inspections for 500 selected MSMEs. | 175 MSMEs inspected on hygiene & food safety in Kayunga DLG, Jinja DLG, Lowero, Nakasongola,& Kiryandongo |
| Set up 1 virtual advisory support desk to<br>Provide guidance on food safety, regulatory changes, and certification to 200MSMEs | 1 virtual advisory support conducted for 106 MSMEs on food safety, regulatory changes and certification process for district commercial officers and other MSMEs across the country. |
| Organize 10 regional training sessions (200 MSMEs per session). | 3 regional training sessions were organised in Easter, Central and Western, attracting 146 MSMEs in total. |
| Create 5 compliance guides, checklists, and manuals distribute and digital printed versions of compliance guides, checklists, and manuals. to MSMEs 200MSMEs . | Two compliance guides, checklists, and manuals were distributed and digital printed versions of compliance guides, checklists, and manuals were distributed to 100 MSMEs. |
| 800 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, GlobalGAP, and ISO 22000 certification. | 366 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, Global GAP,<br>and ISO 22000 certification in Njeru MC,Buvuma, Mbale, Tororo, & Busia District. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 16,916.690 |
| 227001 Travel inland | 24,891.984 |
| 211101 General Staff Salaries | 29,192.536 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,000.000 |
| 212102 Medical expenses (Employees) | 4,893.750 |
| 221001 Advertising and Public Relations | 3,625.000 |
| 221003 Staff Training | 46,600.000 |
| 221007 Books, Periodicals & Newspapers | 10,875.000 |
| 221008 Information and Communication Technology Supplies. | 82,600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,612.500 |
| 221012 Small Office Equipment | 6,500.000 |
| 221017 Membership dues and Subscription fees. | 2,175.000 |
| 224005 Laboratory supplies and services | 14,500.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224006 Food Supplies | | 4,350.000 |
| 224011 Research Expenses | | 10,875.000 |
| 227001 Travel inland | | 323,102.826 |
| 227002 Travel abroad | | 122,927.841 |
| 227004 Fuel, Lubricants and Oils | | 42,500.000 |
| 228002 Maintenance-Transport Equipment | | 6,275.000 |
| | **Total For Budget Output** | **41,808.674** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,808.674 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **41,808.674** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,808.674 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:04 Manufacturing**

**Vote Function:01 Trade Development**

*Departments*

**Department:001 External Trade**

**Key Service Area:000080 Economic Integration and Market Access**

**PIAP Output: 04411101 Manufactured exports increased**

**Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

| | |
|---|---|
| Market analysis and profiling undertaken for 12 export products and 7 export markets | Market analysis for 3 markets were conducted that is Kenya,China and Japan.<br>7 export products were profiled and these were coffee,coca,maize, chili,pulses,sugar and milk. |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04411101 Manufactured exports increased** | |
| **Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA** | |
| 1000 Private Sector Players issued with Materials on AfCFTA Protocol | Training workshop on utilizing AfCFTA Export Opportunities by Uganda Exporters from 18th to 19th November 2025 and 70 sector Private Sector players were in attendance in Q2.<br>200 Private Sector Players issued with Materials on AfCFTA Protocol, trained on Trading under the AfCFTA, and more materials were issued during the inauguration of the National Implementation Committee in Q1 |
| 4 World Trade Organization (WTO) negotiations participated in | 2 World Trade Organization (WTO) General Council meeting and WTO Public Forum participated in Geneva |
| 22 meetings at the AfCFTA participated in and country positions registered | 7 meetings from 1st -16th September 2025 at the AfCFTA were participated in, which included (13th Committee on Trade in Goods, 17th Meeting of the Committee on Trade in Services, 2nd Meeting of the AfCFTA Committee on NIC Focal Persons, Committee on Digital Trade, 14th Meeting of the Dispute Settlement Body, 21st Meeting of the Committee of Senior Trade Officials and 17th Meeting of the Council of Ministers) |
| 5 Bilateral/JPC meetings with Tanzania, Mozambique, Democratic Republic of Congo, South Sudan and Rwanda conducted | Held 1 joint trade committee meeting with Kenya from 25th to 29th November 2025 in Mbale,Uganda |
| 1 Presidential delegation where Trade matters are on the Agenda, participated in | One (1) Presidential delegation where Trade matters are on the Agenda, participated in meeting attended in Nairobi |
| 3 Trade Fairs and Expos in Japan, China and in Africa participated in | 1 Trade fair attended in Shanghai China from 5th to 10th November 2025<br>1 Trade fair attended in Osaka Japan from 13th April to 13th October 2025 |
| 40 manufacturers trained in preferential market access requirements | 10 manufacturers trained in preferential market access requirements in Q1 |
| 5 Engagements for removal of NTBS in key Markets held | Held 1 JTC between Uganda and Kenya, NTBs were reduced, such as a reduction in the time taken to clear trucks, and the removal of unnecessary roadblocks. The sectoral council meeting was held from 19th to 25th November 2025 in Nairobi, Kenya.<br>Several NTBs were resolved during the Uganda-Kenya Joint Permanent Commission (JPC) in Q1 |
| 10 meetings at COMESA on Trade Facilitation, negotiations on SPS, as well as the Policy Organs meetings attended | 3 meetings at COMESA on Trade Facilitation, negotiations on SPS, as well as the Policy Organs meetings attended as follows; 1 meeting attended on trade facilitation1 meeting attended from 6th to 9th October 2025 in Nairobi, 2nd to 4th December 2025 in Lusaka. |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04411101 Manufactured exports increased** | |
| **Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA** | |
| 12 meetings on Regional NTB Monitoring Committee, Sectoral Committee, Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI), Council of Ministers and the Summit attended | Held 1 sectoral council for trade, finance and investment meeting from 19th to 25th November 2025 in Nairobi.<br>One (1) Presidential delegation where Trade matters are on the Agenda, participated in meeting attended in Nairobi |
| 4 meetings at the Tripartite Tree Trade Area on Rules of Origin and Council of Ministers attended | No meeting was conducted in Q1 and Q2 because no tripartite meeting were scheduled. |
| 3 trade attaches deployed ( 1 China 1 in the EAC and another in ECOWAS) | Not Applicable |
| **PIAP Output: 04411201 Strategic trade partnerships negotiated for new and existing export market destinations.** | |
| **Programme Intervention: 044112 Facilitate manufacturers to access and sustain a diverse range of export destinations** | |
| 10 bilateral meetings, 6 EAC negotiations, 6 at COMESA, 6 at the AFCFTA and 3 at the WTO (Multilateral) | 2 bilateral meetings which were in Kenya and DRC ,<br>2 EAC negotiations at SCTIFI and meeting of the task force on EAC, (rules of Origin review) in Daresalaam,<br>2 at COMESA termed as COMESA POLICY ORGANS Meetings that took place between 2nd-3rd December 2025 in Lusaka and ended with the COUNCIL OF MINISTERS meeting on 4th December 2025<br>A Genaral Council Meeting at the WTO in Geneva<br>7 meetings at the AfCFTA participated in (13th Committee on Trade in Goods, 17th Meeting of the Committee on Trade in Services, 2nd Meeting of the AfCFTA Committee on NIC Focal Persons, 14th Meeting of the Dispute Settlement Body, 21st Meeting of the Committee of Senior Trade Officials and 17th Meeting of the Council of Ministers) |
| 10 Trade,Expos Fairs and Exhibitions partcipated | 1 Trade fair was participated in Shangai ,China from 5th-10th November 2025<br>1 Trade fair was participated in Osaka,Japan from 13th April-13th October 2025 |
| 4 regional sensitization meetings conducted | 1 regional sensitization meeting conducted on 'Export Readiness ' between 18-19th November 2025 |
| 4 Quarterly meetings of the National Trade Facilitation Committee (NTFC) held | 1 National Trade Facilitation Committee (NTFC) meeting was conducted in the MTIC boardroom in Q1 |
| World Trade Organization (WTO) Ministerial Conference, March 2026 in Cameroon attended | Not Applicable |
| 2 National Stakeholder engagements on the WTO Ministerial Conference held. | National Stakeholder engagement on the WTO Ministerial Conference was not held . |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 22,500.000 |
| 227002 Travel abroad | 69,750.000 |
| 211101 General Staff Salaries | 117.500 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 873,010.400 |
| 221002 Workshops, Meetings and Seminars | 53,595.000 |
| 221008 Information and Communication Technology Supplies. | 4,447.065 |
| 221009 Welfare and Entertainment | 15,000.000 |
| 227001 Travel inland | 26,327.385 |
| 227002 Travel abroad | 284,551.159 |
| 227004 Fuel, Lubricants and Oils | 132,750.000 |
| 228002 Maintenance-Transport Equipment | 17,712.800 |
| **Total For Budget Output** | **1,407,511.309** |
| Wage Recurrent | 117.500 |
| Non Wage Recurrent | 1,407,393.809 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000086 Access to Regional and International Markets**

**PIAP Output: 04411101 Manufactured exports increased**

**Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

| | |
|---|---|
| Negotiated market maintained and market intelligence conducted. | Not conducted |
| 4 Regional Export Information and Awareness Campaigns held in Northern, Eastern, Western, and Central. | A regional Export Information and Awareness campaign held in Northern Uganda; Arua city |
| 3 major sector and market strategies developed. | Not achieved |
| 2 Exporters guides developed and disseminated. | A regional Export Information and Awareness campaign held in Northern Uganda; Arua city |
| Four quarterly meetings for Exporters working groups for the key target markets held. | 2 CEOs- MTIC Permanent Secretary round table discussions held with the fish and flowers exporters associations |
| Four market intelligence insights for the exporters developed. | Not developed |
| A robust website updated and run. | A robust website Under development. |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04411101 Manufactured exports increased** | |
| **Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA** | |
| 3 capacity-building sessions for the exporters on negotiation, contracting, and business dispute resolutions conducted. | Not done |
| 3 sector/market-specific shows and exhibitions attended. | None attended |
| Two incoming business missions organised. | Not achieved |
| Three experts contracted. | Not applicable |
| 2 Export related meetings attended. | 2 CEOs- MTIC Permanent Secretary round table discussions held with the fish and flowers exporters associations |
| 1 report published. | Not Applicable |
| Rent paid per quarter. | Rent Paid |
| Office imprest and Administrative staff Allowance paid. | Office imprest and Administrative staff Allowance paid. |
| One Capacity Building session for the staff conducted. | Not done |
| Electricity bills paid. | Electricity bills paid. |
| Motor vehicles maintained. | Motor vehicles maintained |
| Telephone & Internet services paid. | Telephone & Internet services paid |
| Four quarterly media engagements held. | 2 engagements with the media about the two breakfast meetings held in December |
| Revised external market guidelines produced. | Not done |
| **PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice** | |
| **Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA** | |
| Revised external market guidelines produced. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 41,121.800 |
| 221009 Welfare and Entertainment | 38,363.200 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 227001 Travel inland | 8,725.000 |
| 227002 Travel abroad | 87,999.500 |
| 227004 Fuel, Lubricants and Oils | 47,000.000 |
| 228002 Maintenance-Transport Equipment | 4,500.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **232,709.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 232,709.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,640,220.809** |
| | Wage Recurrent | 117.500 |
| | Non Wage Recurrent | 1,640,103.309 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Internal Trade**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 04512201 Relevant policies, laws and regulations developed.**

**Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing**

| | |
|---|---|
| 2 Guidelines developed on Mergers & Acquisitions assessment and Restrictive business practices | Engaged relevant stakeholders in development of the draft guidelines on Mergers and Acquisitions assessment. |
| 10 Cases of anti-competitive business practices and agreements assessed and determined | Preliminary investigations have been conducted among dealers of electronics products into the alleged anti-competitive conduct by Hisense Company including refusal and threatening of electronics dealers from dealing in products of their competitors like UJIA and the vice was detected.<br>Undertook a scooping study of the supply and distribution of fresh produce to screen potential competition concerns in the marketing of carrots and irish potatoes in Mbale and Busia and some aspects violating the Competition Law were discovered.<br>Investigated and addressed the sale of some substandard motorcycle spare parts by Beyond (U) Ltd both within Uganda and export markets.<br>Investigated possible unfair trade practices and emergence of cartels in import of tomatoes. |
| 26 media public awareness campaigns on TV, Radio and Social media conducted | Procurement process in progress |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | |
| Market analysis conducted in 4 selected sub-sectors and 4 products | Conducted a market screening exercise in the medical sector where the market trends (market structure and concentration) regarding undertakings engaged in the importation, manufacturing and distribution and some forms of anti-competitive practices in the supply chain of the medical sector were established and appropriate recommendations have been made to address the issues identified. |
| Capacity of 10 Ministry Staff in hands-on implementation of Competition and Consumer Protection Matters enhanced through Exposure Attachments | Participated in the 24th COMESA Summit of Heads of State and Government held on 9th October 2025 under the theme: “Leveraging Digitization to Deepen Regional Value Chains for Sustainable and Inclusive Growth.” The Summit made a number of declarations among which included the reaffirmation of Heads of State to the trade agenda, including among others, strengthening regional mechanisms for addressing Non-Tariff Barriers and promoting trade facilitation, accelerating infrastructure connectivity and digital integration to support industrial competitiveness, deepening partnerships with the private sector to drive investment, value addition, and job creation, enhancing market access initiatives within and beyond the region through targeted trade negotiations and enhancing Mutual Recognition Agreements to across the region. |
| 2,000 Copies of awareness creation materials designed, printed and disseminated | Procurement process ongoing |
| Enhanced capacity of 8 Staff in the best practices of Trade Remedies implementation | NA |
| 4 abuse of dominant position cases in the market detected and addressed | Conducted preliminary investigations into alleged abuse of dominant position by MotorCare Uganda by refusing to deal with a potential client, which investigations have revealed is more of a consumer protection matter which has since been brought to the attention of the complainant and the Company but yet to be concluded since the complainant has failed to provide more relevant information to help address the matter conclusively.<br>Undertook market analysis of 7 motor vehicle dealers to unearth any anti-competitive/abuse of dorminancy. |
| 4 Merger and Acquisition applications processed and determined | No National M &A applications filed<br>Assessed and approved the acquisition of Edburg (U) Ltd by Africa Chemist and Beauty Care (U) Ltd |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | |
| Awareness created among 320 Stakeholders on Competition Policy and Law | Awareness created among 30 participants from Private Sector and Commercial Officers from selected LGs in Central region, on the National Competition and Consumer Protection Policy and the Competition Act, 2024 and how the private sector can leverage the benefits it offers and matters of Consumer Protection focusing on the rights of consumers, obligations and the redress mechanisms available.<br>Engaged 35 DCOs and businesses in Southern Uganda on the National Competition and Consumer Protection Policy and the Competition Act, 2024 and the draft Consumer Protection Bill and how the private sector can leverage the benefits it offers and noted the need to localize the law, and interpret it for the local community to better understand to ease implementation.<br>Awareness created amongst 32 DCOs from Western Uganda on Trade Facilitation |
| Capacity of the 9 members of the Technical Committee on Competition and Consumer Protection (TCCP) enhanced through benchmarking | Not undertaken |
| 20 Staff members and 9 members of the Technical Committee on Competition and Consumer Protection (TCCP) trained on Competition and Consumer Protection aspects | Not undertaken |
| Information and stakeholder views on cross-border or regional Mergers and Acquisitions collected and forwarded for assessment of 8 regional Mergers and Acquisitions applications | Collected and submitted stakeholder views from DSTV customers, the Sector regulator UCC and related services providers in the same market/ industry in regards to the proposed merger involving Group Canal+ SA and Multichoice Group Ltd and also assessed and provided the Ministry's opinion recommending the proposed merger be approved since it cannot create any switching costs on the side of consumers in Uganda.<br>Collected and submitted relevant stakeholder views to COMESA Competition Commission on the proposed merger involving TML C.V and IVECO Group N.V |
| 2 events organized in celebration of World Consumer Rights day (Every 15th, March) | Not undertaken |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | |
| 8 Regional market analysis/surveillance conducted to assess Consumer rights observance and violations | Collected and submitted to COMESA Competition Commission information through interviews with key respondents from MTN Uganda, Airtel Uganda, Terrapay Uganda, Uganda Communications Commission and some consumers, in the areas of Kampala, Entebbe, Wakiso, Masaka, Mukono, Mpigi and Luwero, in investigating alleged misleading and unconscionable Conduct by International Money Transfer Service Providers (MTN, AIRTEL, TERRAPAY) which violates Consumer Rights.<br>Conducted product observance/inspections in 8 LGs in Southern region to ascertain the status of observance of consumer rights.<br>Conducted product observance/inspections in 6 LGs in Eastern region (Jinja, Iganga, Bugiri, Namayingo, Kamuli and Luuka) to ascertain observance of consumer rights observance status. |
| 4 Inter-Institutional Trade Committee (IITC) meetings for increased coordination and Policy guidance | Engaged members of the IITC (relevant MDAs and Private Sector bodies) to discuss emerging Trade related issues within their respective sectors and also receive relevant reports and during the meeting the high prices and import clearance delays of fertilizers, the floods challenge and rent increment disputes in down-town Kampala were discussed.<br>Engaged relevant stakeholders including MDAs (MoFPED, MAAIAF, URA, OPM, MEACA), Privates Sector and academia in review of the draft EAC Rules of Origin which was presented and discussed with relevant stakeholder views on the draft compiled and documented for consideration into the draft for final submission to EAC Secretariat.<br>Held Q2 meeting of members of the IITC (relevant MDAs and Private Sector bodies) to discuss emerging Trade related issues within their respective sectors and also receive relevant reports. |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | |
| The Annual National BUBU Trade Show organized and held | The first preparatory meeting for the Eastern Uganda BUBU Trade Show was held on 24th September, 2025 to agree on the organization, promotion and management modalities of the Event. The meeting was attended by representatives of MTIC departments, UFZEPA, UDC, USSIA, UCA, KACITA, UIA, FSME, URA, PSFU, PPDA, URSB and UNBS. The Terms of Reference (ToRs) for the Organizing Committee were reviewed and adopted and issues of venue, marketing strategy, partnerships with the Private Sector, event conferences and awards and event magazine, among others, were discussed.<br>Profiled local producers and businesses in Western region (Ankole, Kigezi, Toro, Rwenzori and Bunyoro) for inclusion in the BUBU Business Directorate.<br>Held the 2nd stakeholders' BUBU Trade Show preparatory meeting for the Eastern Uganda, where key areas from the first meeting were agreed upon and also different sub-committees were formed.<br>Engaged relevant stakeholders to review the draft automation system for BUBU Certification |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 84,092.000 |
| 211101 General Staff Salaries | 30,090.821 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 145,040.000 |
| 221001 Advertising and Public Relations | 23,572.148 |
| 221002 Workshops, Meetings and Seminars | 58,612.500 |
| 221003 Staff Training | 117,094.500 |
| 221005 Official Ceremonies and State Functions | 73,125.000 |
| 221009 Welfare and Entertainment | 29,822.852 |
| 224011 Research Expenses | 7,500.000 |
| 225101 Consultancy Services | 99,150.000 |
| 227001 Travel inland | 341,785.000 |
| 227002 Travel abroad | 172,939.379 |
| 227004 Fuel, Lubricants and Oils | 137,615.000 |
| 228002 Maintenance-Transport Equipment | 14,748.478 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **1,251,095.678** |
| | Wage Recurrent | 30,090.821 |
| | Non Wage Recurrent | 1,221,004.857 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,251,095.678** |
| | Wage Recurrent | 30,090.821 |
| | Non Wage Recurrent | 1,221,004.857 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Regulation and Management of Cooperatives**

*Departments*

**Department:002 Cooperatives Development**

**Key Service Area:100004 Cooperatives Awareness and Skills Development**

**PIAP Output: 04020401 Increased manufacturing output**

**Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing**

| | |
|---|---|
| 100 cooperatives mobilized to provide raw materials for manufacturing and supported in diversification for export market. | 25 Iron ore mining Cooperatives mobilized, profiled, and engaged to provide raw materials to the Steel Industries, and supported in diversification for export (Rubanda and Kabale Districts) |
| Capacity of 400 PDM SACCO leaders across all regions for good governance and growth built. | 240 leaders of selected PDM SACCOs. |
| 100 cooperatives involved in manufacturing and Agro processing activities profiled. | 50 Cooperatives mobilized, profiled and engaged. |
| 300 Sustainable cooperatives to finance/support manufacturing initiatives mobilized, profiled and prepared.<br><br>Use of ICT in 500 cooperatives in cooperatives operations for promotion of manufacturing enhanced. | 75 Cooperative leaders and stakeholders to finance/support manufacturing profiled, mobilized and engaged in Mitooma, Sheema and Rwampara Districts (ANKOLE SUB REGION) and 125 Coops enhanced for ICT |
| 1 Official ceremony and state function (International Cooperatives Day Celebrations) to create awareness of opportunities and innovations for the manufacturing sector held. | To be held in Q4, First Saturday of July |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04020401 Increased manufacturing output** | |
| **Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing** | |
| CRMIS completed and rolled out across the country.<br>10 hands on training sessions across the country conducted. | 8 Cumulative hands on CRMIS training sessions conducted |
| 100 cooperatives involved in value addition mobilized, profiled and supported in partnership with OWC. | 50 Cooperatives supported. |
| 4 sets of survey and research across the country carried out. | 2 sets of surveys carried out |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 149,203.287 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 104,190.000 |
| 221002 Workshops, Meetings and Seminars | 117,653.600 |
| 221003 Staff Training | 5,006.000 |
| 221005 Official Ceremonies and State Functions | 9,750.000 |
| 221008 Information and Communication Technology Supplies. | 388,195.800 |
| 221009 Welfare and Entertainment | 1,000.000 |
| 221017 Membership dues and Subscription fees. | 3,515.000 |
| 224011 Research Expenses | 15,600.000 |
| 227001 Travel inland | 403,793.700 |
| 227002 Travel abroad | 79,847.750 |
| 227004 Fuel, Lubricants and Oils | 71,250.000 |
| 228002 Maintenance-Transport Equipment | 6,100.000 |
| **Total For Budget Output** | **1,355,105.137** |
| Wage Recurrent | 149,203.287 |
| Non Wage Recurrent | 1,205,901.850 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:100008 Uganda Cooperative Alliance**

| | |
|---|---|
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | |
| Monitoring and evaluation reports for the implementation of the activities for 5 regions produced | Monitoring of activities in Acholi and Ankole conducted |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | |
| 5 capacity building sessions conducted for cooperative members, Leaders and management staff across the country. | Capacity building session on Governance conducted in the central region at UCA Headquarter<br><br>2 capacity building sessions conducted for cooperative Leaders and management in Oilseed value chain in Gulu and coffee value chain in Mbale |
| 20 Quarterly and Bi-annual coordination meetings to review progress as planned. | Bi-annual coordination meeting to review progress held in December 2025 |
| 52 public sensitization conducted conducted through TV, 24 radio talkshows, 1000 news letters and 500 calendars printed to improve visibility | Provided public awareness and visibility for Government programmes on Cooperatives through weekly Talk shows and publication conducted, Print media, advertisement, publicity done hence increased visibility. |
| Audit, supervision and dispute resolution conducted among 20 cooperatives. | 4 cases of abitration were handled; Kakoni Taxi Cooperative Society, Kafumbilo Gayaza Christian Community SACCO, Akeezimbila Multipurpose Cooperative Society and Biommas Cooperative Society. |
| Mobilizing the Cooperatives across the 5 regions in the country on the capitalization and operationalization of the Cooperative bank. | 3 Strategic meetings with the national steering committee were held, bylaws for the bank were drafted and adopted, the bank (National Savings and Credit Cooperative Society Ltd) was registered and officially launched by the Minister of Trade, Industry and Cooperatives.<br><br>Mobilization and Popularization of the National Savings and Credit Cooperative Society Ltd (Precursor to the Cooperative Bank) in Mbale and Gulu. |
| Organize the International Day of Cooperatives by carrying 5 activities I.e. Prayer breakfast, tree planting, Blood Donation, Symposium, and the Cooperative Day. | To be conducted in Q4 |
| Conducting the National Cooperative Consultative meeting with 250 participants including Cooperatives, partners, Academia, Policy makers and other Stakeholders. | National cooperative consultative meeting organised and attended by 300 participants and the National Credit and Savings Cooperative Society Limited was officially launched on 18th September 2025. |
| Carryout assets acquisition, repairs and maintenance of 8 vehicles, 8 Computers, furniture and fittings and other UCA assets. | Acquisition of one computer, repairs and maintenance of vehicles carried out through out the year, and renewal of the Accounting System license across 10 regional offices |
| Offices maintained. | Office operational costs including Legal, security, Utilities and Office welfare maintained |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | |
| Organizing Cooperators Annual General Meeting targeting 150 participants. | Cooperators Annual General Meeting held at Hotel Africana on 19th September 2025 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 252101 Subsidies to private enterprises-To Private Enterprises | | 1,164,274.955 |
| | **Total For Budget Output** | **1,164,274.955** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,164,274.955 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,519,380.092** |
| | Wage Recurrent | 149,203.287 |
| | Non Wage Recurrent | 2,370,176.805 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Warehouse Receipt System**

**Key Service Area:000082 Warehouse Receipt System Services**

**PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.**

**Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.**

| | |
|---|---|
| 1 Resource mobilisation strategy and resource management report and 1 funding mechanism piloted and adopted | Two (02) resource mobilization meetings held |
| Updated and stable e-WRS platform | 01 |
| Staff salaries paid | 11 Staff salarie paid |
| 1 national warehouse and transactions database developed and 4 trainings (100 stakeholders trained) conducted | 4 regional trainings and 100 stakeholders trained |
| 1 WRS Act/regulation reviewed | One (01) consultative meeting |
| 1 reliable agriculture National Market Information System that empowers trading decisions developed and functional. | 0 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | |
| 1 National WRS branding strategy and concept promotion activities carried out in 10 districts | Sensitization campaigns carried out in 4 districts |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 206,443.028 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 73,956.650 |
| 221005 Official Ceremonies and State Functions | | 34,900.000 |
| 227001 Travel inland | | 29,311.000 |
| 227004 Fuel, Lubricants and Oils | | 62,500.000 |
| 228002 Maintenance-Transport Equipment | | 6,709.300 |
| | **Total For Budget Output** | **413,819.978** |
| | Wage Recurrent | 206,443.028 |
| | Non Wage Recurrent | 207,376.950 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **413,819.978** |
| | Wage Recurrent | 206,443.028 |
| | Non Wage Recurrent | 207,376.950 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04512304 Administration and Support Services provided** | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | |
| Quarterly Audit of affiliated institutions and projects conducted | Reviewed operations of UCA (Uganda Cooperative Alliance) and report issued to Management. |
| Quarterly Salary & Pensions Payroll Review undertaken | Monthly review of Salary and Pension payrolls was undertaken |
| Quarterly review of Cash management, Advances and Accountability undertaken | Review of cash imprest and advances to staff undertaken and report issued to Management |
| Quarterly review of Procurement processes and management done | Procurement processes and management review undertaken |
| Quarterly review of IFMS, PBS and other critical ICT systems undertaken | IFMS, PBS and other critical ICT systems review undertaken |
| Quarterly review of Fixed Assets Management undertaken | Reviewed the disposal of Ministry's obsolete assets and a report issued to Management |
| Quarterly review of Stores & Inventory undertaken | Stores & Inventory Management review undertaken |
| Quarterly review of Fleet Management undertaken | Fleet Management review undertaken |
| 16 Visits for Verification and Inspections of Activities undertaken by different department plus affiliated institutions and project | 8 visits were conducted to verify and inspect activities undertaken by Cooperatives department and Internal Trade Department |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,144.527 |
| 221008 Information and Communication Technology Supplies. | | 10,000.000 |
| 221009 Welfare and Entertainment | | 6,151.257 |
| 221011 Printing, Stationery, Photocopying and Binding | | 713.332 |
| 227001 Travel inland | | 68,422.633 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| | **Total For Budget Output** | **122,431.749** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 122,431.749 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

| | |
|---|---|
| **PIAP Output: 04512304 Administration and Support Services provided** | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | |
| Ministry's board of survey conducted | Ministry' s Board of survey was conducted, and a report was prepared and submitted to MoFPED |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04512304 Administration and Support Services provided** | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | |
| 01 Final Accounts for FY 24/25 prepared and submitted to MFPED | 01 Final Accounts for FY 24/25 prepared and submitted to MFPED |
| 4 internal Audit reports prepared and submitted. | 1 Response report for Q4 FY 2024/25 produced<br>1Responses to the Internal Audit Report for Q1 FY 2025/26 prepared |
| Subscription fees and membership dues paid | Subscription fees and membership dues paid |
| Ministry's Asset Register compiled, updated and maintained | Ministry's Asset Register was updated and maintained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 43,058.802 |
| 221008 Information and Communication Technology Supplies. | 7,837.186 |
| 221009 Welfare and Entertainment | 12,302.515 |
| 221016 Systems Recurrent costs | 89,910.000 |
| 221017 Membership dues and Subscription fees. | 13,255.779 |
| 227001 Travel inland | 63,512.219 |
| 227002 Travel abroad | 26,289.054 |
| 227004 Fuel, Lubricants and Oils | 47,500.000 |
| 228002 Maintenance-Transport Equipment | 11,111.600 |
| **Total For Budget Output** | **314,777.155** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 314,777.155 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

| | |
|---|---|
| **PIAP Output: 04512301 Human Resources capacity managed** | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | |
| 01 pre-retirement training conducted for staff above 45 years and report produced. | Not Applicable |
| 4 Sessions in Strengthening the Rewards and Sanctions Committee held | 2 Sessions in Strengthening the Rewards and Sanctions Committee was held |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04512301 Human Resources capacity managed** | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | |
| Ministry's Service Delivery Standards developed. | 2 Consultative meetings were held to review the Ministry's Service Delivery Standards, which were later launched in December 2025. Printing of copies is scheduled for Quarter 3 |
| 4 team building meetings conducted | 2 Team Building Meetings conducted |
| An Occupation & Health Safety Awareness Session conducted | Safety Awareness Information was provided to staff to be conscious of the ongoing renovation and refurbishment activities of Office space at farmer's house through charts, posters and flyers |
| Balanced Scorecard developed. | Procurement for a lead consultant to develop the balanced score card is ongoing. The consultative meetings will be held when the lead consultant is onboarded. |
| Annual verification of 360 pensioners conducted | 90 pensioners verified<br>Verification of other pensioners is ongoing |
| Ministry's Client Charter reviewed and copies printed | 2 Consultative meetings were held to review the Ministry's Client Charter, which was later launched in December 2025. Printing of copies is scheduled for Quarter 3 |
| Africa Public Service Day commemorated | Africa Public Service Day 2025 was commemorated on 7th July 2025 at Kololo Ceremonial Grounds<br>Attended the National Celebrations for the World AIDS Day 2025 in Mbarara District |
| 340 pieces of corporate wear procured | Procurement process to procure 226 pieces of corporate wear for MTIC staff ongoing |
| 35 District Local Government Commercial Officers supported in setting performance targets | Not Applicable |
| Quarterly performance management activities undertaken | 1 Performance Management Session for newly deployed officers on filling of appraisals was undertaken. |
| Capacity built for 20 staff in the Finance and Administration department. | 10 staff in the Finance and Administration department were facilitated to undertake short term and long-term trainings both in and out of the country. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211104 Employee Gratuity | 74,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 113,199.745 |
| 211107 Boards, Committees and Council Allowances | 18,000.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212102 Medical expenses (Employees) | 18,000.000 |
| 221002 Workshops, Meetings and Seminars | 54,622.811 |
| 221003 Staff Training | 114,565.122 |
| 221005 Official Ceremonies and State Functions | 14,400.000 |
| 221008 Information and Communication Technology Supplies. | 4,095.000 |
| 221009 Welfare and Entertainment | 24,605.030 |
| 221016 Systems Recurrent costs | 5,733.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 6,961.500 |
| 225101 Consultancy Services | 11,299.478 |
| 227001 Travel inland | 41,558.802 |
| 227002 Travel abroad | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | 36,000.000 |
| 228002 Maintenance-Transport Equipment | 5,508.593 |
| 273102 Incapacity, death benefits and funeral expenses | 58,885.000 |
| 273104 Pension | 1,081,577.211 |
| 273105 Gratuity | 138,270.955 |
| **Total For Budget Output** | **1,841,282.247** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,841,282.247 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| | |
|---|---|
| 6 staff trained | 2 staff trained |
| Approved Budget Estimates, Workplans and Procurement Plans printed | Approved Budget Estimates, Workplans and Procurement Plan FY 25/26 not printed |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken** | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | |
| 01 MoTIC Strategic Plan 25/26-2029/30 produced | 2 meetings were held to discuss the draft MoTIC Strategic Plan 25/26-2029/30. The comments were incorporated, and the plan was submitted to NPA for certification and approval.<br><br>MoTIC Strategic Plan 25/26-2029/30 certified and approved by NPA. It was later launched together with the Client Charter and Service Delivery Standards. |
| MPS for FY 2026/27 compiled, printed and submitted to MoFPED and Parliament | No activity carried out |
| 4 Quarterly Performance Reports produced and submitted to MoFPED | Q4 Report FY 2024/25 and Q1 Report FY 2025/26 were prepared |
| Budget Framework Paper FY 2026/2027 compiled, printed and submitted to MoFPED and Parliament | Programme Budget Framework Paper FY 2026/2027 was compiled and submitted to MoFPED and Parliament |
| Funds mobilised for Ministry of Trade industry and cooperatives through participation in Programme Working Group meetings and meetings with development partners. | The ministry Participated in the meetings of the Programme Working Groups of the programmes (PSD ,RDP, Agro-industrialistion and manufacturing).<br><br>2 meetings held with development partners from middle east and FAO (Food and Agricultural Organisation) |
| 5 projects developed and approved by Development Committee (DC) | 5 project concepts reviewed the Project Preparatory Committee and these were<br>i. Expansion of Kampala Industrial Park, Namanve;<br>ii. Kapeeka Industrial Development Project;<br>iii. Development of Sino Mbale Industrial Park Project;<br>iv. River channel industrial park Mbale;<br>v. Kisoro Industrial Park project.<br>Pre-feasibility study concluded for the Aflatoxin project pending approval by the Development Committee (DC) |
| Planning and Budgeting Guidelines for the Trade Industry and Local Economic Development (TILED) Departments disseminated in Local Governments. | Planning and Budgeting Guidelines for the trade and industry extension grant for the local governments were drafted and ready for review and approval.<br>Planning and Budgeting Guidelines for the trade and industry extension grant were disseminated to LGs during the Budget Consultative workshops for LGs |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,453.772 |
| 221002 Workshops, Meetings and Seminars | | 114,859.149 |
| 221003 Staff Training | | 27,000.000 |
| 221008 Information and Communication Technology Supplies. | | 5,000.000 |
| 221009 Welfare and Entertainment | | 52,285.688 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,947.000 |
| 221012 Small Office Equipment | | 2,000.000 |
| 227001 Travel inland | | 35,000.000 |
| 227002 Travel abroad | | 44,605.030 |
| 227004 Fuel, Lubricants and Oils | | 54,000.000 |
| 228002 Maintenance-Transport Equipment | | 4,000.200 |
| | **Total For Budget Output** | **359,150.839** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 359,150.839 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| | |
|---|---|
| 24 Contracts Committee and Evaluation committees held | 12 Contracts Committee Meetings were held |
| 4 quarterly reports prepared and submitted to PPDA | 2 Quarterly reports were compiled |
| 24 Evaluation Committee meetings held | 12 Evaluation Meetings were held |
| Verify that contracted goods and services meet the agreed -upon standards,quality and specifications | Not done |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,993.269 |
| 211107 Boards, Committees and Council Allowances | 28,800.000 |
| 221002 Workshops, Meetings and Seminars | 18,621.412 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 221003 Staff Training | 9,000.000 |
| 221008 Information and Communication Technology Supplies. | 2,047.500 |
| 221009 Welfare and Entertainment | 18,453.772 |
| 227001 Travel inland | 13,144.527 |
| 227004 Fuel, Lubricants and Oils | 25,000.000 |
| **Total For Budget Output** | **131,060.480** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 131,060.480 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| | |
|---|---|
| 8 Records Managers trained | Capacity of 4 Records Managers was enhanced |
| Quarterly maintenance, appraisal and retention of records done | 420 files were appraised |
| Day to day delivery and collection of Documents | Registry ensured that all signed letters by PS are dispatched to respective recipients and also uploaded all received letters in the Ministry for PS's action. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 56,548.251 |
| 221002 Workshops, Meetings and Seminars | 4,028.434 |
| 221008 Information and Communication Technology Supplies. | 3,410.858 |
| 221009 Welfare and Entertainment | 18,084.697 |
| 221011 Printing, Stationery, Photocopying and Binding | 658.963 |
| 221012 Small Office Equipment | 1,526.446 |
| 222002 Postage and Courier | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | 12,000.000 |
| **Total For Budget Output** | **101,257.649** |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 101,257.649 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| | |
|---|---|
| 10 Official ceremonies and state functions attended | 6 Official ceremonies and 1 state function were attended |
| 12 Top Management Meetings Held | 6 Top Management Meetings were held |
| 18 Quarterly political supervision and monitoring of Government programmes and projects undertaken by the Senior Minister and the Permanent Secretary. | Quarterly political supervision of allied agencies and Government programmes and projects was undertaken |
| 10 regional and international meetings and seminars attended | 8 regional meetings were attended; some of these were:<br>i. International Standards Council (ISO) Conference on 6th October 2025 in Kigali, Rwanda<br>ii. The 4th International Cooperative Alliance (Africa) Conference from 6th to 9th October 2025 in Nairobi, Kenya<br>iii. The 47th meeting of the Sectoral Council on Trade, Industry, Finance and Investment from 19th to 25th November 2025 in Nairobi, Kenya<br>iv. Benchmarking visit on the formation of a Cooperative Bank to Nairobi on 9th December 2025 in Nairobi, Kenya<br>v. Signing ceremony of the Mutual Recognition Agreement (MRA) for conformity to standards from 2nd to 3rd December 2025 in Lusaka, Zambia.<br><br>8 International meetings were attended; some of these were:<br>i. Uganda National Day, Expo 2025 on 8th October 2025 in Osaka, Japan<br>ii. World Free Zones Organization 2025 World Congress on 11th October 2025 in Hainan, China<br>iii. The 5th Turkiye-Africa Economic Business Forum from 16th to 17th October 2025 in Istanbul, Turkiye |
| 48 Cabinet Meetings attended by Hon. Ministers | 24 Cabinet Meetings attended by Hon. Ministers |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 62,742.826 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221005 Official Ceremonies and State Functions | 22,646.895 |
| 221007 Books, Periodicals & Newspapers | 3,438.220 |
| 221008 Information and Communication Technology Supplies. | 21,217.030 |
| 221009 Welfare and Entertainment | 41,408.802 |
| 221012 Small Office Equipment | 3,595.000 |
| 227001 Travel inland | 171,755.149 |
| 227002 Travel abroad | 253,251.716 |
| 227004 Fuel, Lubricants and Oils | 30,000.000 |
| 228002 Maintenance-Transport Equipment | 95,999.644 |
| **Total For Budget Output** | **706,055.282** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 706,055.282 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| | |
|---|---|
| 4 press releases, statements, and official communications made | 19 press releases and or newspaper supplements were published |
| 5 media briefings organised | 6 media briefings were held |
| 10 newsletters or bulletins aired | No newsletters or bulletins were aired |
| 10 newsletters subscribed to | 1 newsletter was subscribed to |
| 20 articles published | 23 articles were published in the print and electronic media |
| 10 annual reports, brochures, and other publications produced | 1 brochure on BUBU designed and printed |
| 10 visual materials produced | 22 visuals/videos on Ministry activities were posted on the Ministry social media platforms especially TikTok |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,337.740 |
| 221001 Advertising and Public Relations | 56,961.739 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 4,156.011 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,475.000 |
| 227001 Travel inland | 25,490.811 |
| 227002 Travel abroad | 18,343.000 |
| 227004 Fuel, Lubricants and Oils | 4,000.000 |
| **Total For Budget Output** | **127,764.301** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 127,764.301 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000012 Legal and Advisory Services**

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| | |
|---|---|
| Ministry represented in 4 legal cases | Ministry was party to only 2 cases by the end of the two quarters. |
| 6 legal opinions rendered | 5 legal opinions rendered |
| 4 Memoranda of Understanding (MOUs) reviewed or drafted | 3 MOU drafted/reviewed and cleared with Solicitor General |
| 2 disputes resolved using ADR | 1 mediation conducted |
| 3 position papers prepared on participation in 3 regional/international negotiations for agreements | 3 position papers prepared for AFCFTA negotiations and negotiation support provided for 3 regional/international meetings |
| Ministry represented in 10 Cases in Courts of Law, Commissions and tribunals | Ministry represented in 3 matters in court |
| Technical support provided in formulation and drafting of policies and laws respectively | Not Applicable |
| 4 implementation reports on international agreements compiled and submitted to relevant stakeholders | 3 reports drafted and submitted, 1 briefing paper prepared and shared with the private sector. |
| 8 professional development training programs undertaken by legal staff | 2 professional development training programs not undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,451.959 |
| 221008 Information and Communication Technology Supplies. | 3,287.838 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 6,692.568 |
| 221011 Printing, Stationery, Photocopying and Binding | 770.000 |
| 221017 Membership dues and Subscription fees. | 750.000 |
| 227001 Travel inland | 7,015.745 |
| 227002 Travel abroad | 61,512.574 |
| 227004 Fuel, Lubricants and Oils | 21,000.000 |
| **Total For Budget Output** | **116,480.684** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 116,480.684 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| | |
|---|---|
| Medical camp undertaken | A Medical camp was held in August to create awareness about AIDS and empowering the MTIC Community with information which included a health check-up too. |
| Condom education, distribution and correct/consistence use promoted amongst Ministry staff | Condom education, distribution and correct/consistence use promoted amongst Ministry staff done. |
| World AIDS day commemorated | A candle light Commemoration day was held on 28th November 2025 to remember loved ones lost to HIV/AIDS and create awareness, this was done in celebration of World Aids Day.<br>Some Staff where selected to attend HIV/AIDS awareness symposium in Mbarara in Celebration of Worlds Aids Day from 26th-28th November 2025. |
| Condom supply replenished monthly within the Ministry's premises | Condom supply replenished monthly within the Ministry's premises |

**PIAP Output: 04512305 Cross cutting issues mainstreamed**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| | |
|---|---|
| 4 HIV/AIDS Committee meetings held | 2 HIV/AIDs Committee meetings held |
| HIV/AIDS Medical Camp conducted | A Medical camp was held in August to create awareness about AIDS and empowering the MTIC Community with information which included a health check-up too. |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04512305 Cross cutting issues mainstreamed** | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | |
| World AIDS Day celebrations attended | A candle light Commemoration day was held on 28th November 2025 to remember loved ones lost to HIV/AIDS and create awareness, this was done in celebration of World Aids Day.<br><br>Some Staff where selected to attend HIV/AIDS awareness symposium in Mbarara in Celebration of Worlds Aids Day from 26th-28th November 2025. |
| Staff living with HIV/AIDs supported | Staff living with HIV/AIDs supported |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 14,452.869 |
| 212102 Medical expenses (Employees) | | 10,000.000 |
| 221005 Official Ceremonies and State Functions | | 6,729.093 |
| 221009 Welfare and Entertainment | | 49,210.059 |
| | **Total For Budget Output** | **80,392.021** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 80,392.021 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | |
|---|---|
| **PIAP Output: 04512304 Administration and Support Services provided** | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | |
| 4 trade regional sensitization meetings conducted | 1 regional sensitization meeting conducted on Utilisation of AFCFTA Export Opportunities by Ugandan Exporters November |
| Vehicles repaired and maintained | 34 motor vehicles were repaired and maintained |
| Office Space at Farmers House maintained. | Office Space at Farmers House was maintained (cleaning services were routinely provided as well as other minor repairs and fixtures installed) |
| Contributions to international organizations paid | Contributions to WTO, COMESA and UNIDO were paid |
| Utility bills (electricity and water) paid | Utility bills (electricity and water) were paid |
| Assorted Stationery procured | Assorted Stationery was procured |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04512304 Administration and Support Services provided** | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | |
| Monthly books, periodicals and newspapers procured and provided to the Ministry staff | Monthly books, periodicals and newspapers procured and provided to Ministry staff |
| 12 Senior Management Meetings Held. | 13 Senior Management Meetings were held |
| Responses to the Auditor General for FY 2024/25 prepared and submitted. | Responses to Audit Queries for FY 2024/25 were compiled and submitted to Auditor General |
| Corporate Social Responsibility activities undertaken. | Ministry Staff participated in:<br>1. Africa Public Service Day in July 2025<br>2. Cancer Run activities in October 2025<br><br>The Ministry also visited an Elderly Home of the needy in Nsambya and donated beddings and foodstuffs |
| Business Process Re-engineering undertaken and a report produced | Not Applicable . |
| Responses to the internal audit report prepared. | Not applicable in this quarter |
| Responses to the Audit Committee prepared. | Not applicable |
| Ministry property engraved. | Procurement for a provider to undertake engravement of the Ministry Property was initiated and the process is ongoing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 426,411.776 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 228,204.269 |
| 221002 Workshops, Meetings and Seminars | 907,817.480 |
| 221007 Books, Periodicals & Newspapers | 5,039.228 |
| 221008 Information and Communication Technology Supplies. | 16,180.836 |
| 221009 Welfare and Entertainment | 49,210.059 |
| 221012 Small Office Equipment | 9,260.000 |
| 223001 Property Management Expenses | 2,707.741 |
| 223004 Guard and Security services | 104,528.200 |
| 223006 Water | 3,000.000 |
| 225101 Consultancy Services | 26,600.000 |
| 227001 Travel inland | 98,000.000 |
| 227002 Travel abroad | 105,477.574 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 125,000.000 |
| 228001 Maintenance-Buildings and Structures | | 20,800.000 |
| 228002 Maintenance-Transport Equipment | | 146,999.250 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 17,386.095 |
| 262101 Contributions to International Organisations-Current | | 1,043,934.690 |
| 352899 Other Domestic Arrears Budgeting | | 1,185,575.226 |
| | **Total For Budget Output** | **4,522,132.424** |
| | Wage Recurrent | 426,411.776 |
| | Non Wage Recurrent | 2,910,145.422 |
| | Arrears | 1,185,575.226 |
| | *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| | |
|---|---|
| Report on performance of extension grants for commercial officers in LGs produced | Q1 and Q2 report on monitoring performance of extension grants to commercial officers in LGs produced |
| Annual Monitoring Budget Report FY 2025/2026 compiled | Not Applicable |
| Biannual Monitoring Budget Report for FY 2025/2026 undertaken. | Not yet finalized |
| 4 quarterly field monitoring reports produced. | The Ministry monitored utilisation of the TILED grant in selected LGs and a report produced |
| Annual Vote performance report prepared. | Not Applicable |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 39,301.254 |
| 221008 Information and Communication Technology Supplies. | | 3,686.836 |
| 227001 Travel inland | | 104,571.376 |
| 228002 Maintenance-Transport Equipment | | 5,040.033 |
| | **Total For Budget Output** | **152,599.499** |
| | Wage Recurrent | 0.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 152,599.499 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 04512304 Administration and Support Services provided**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| | |
|---|---|
| 1 Digital training conducted for Ministry Staff | NA |
| ICT Machinery and Equipment repaired and maintained | Procurement for a provider to undertake repair and maintenance of ICT Machinery and Equipment initiated |
| MTIC E-Services Portal developed | A concept Note on the procurement of consultancy services for the development of MTIC e-services portal was developed |
| Mobile data and airtime for Ministry staff loaded | Mobile data and airtime for Ministry staff not loaded |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 38,974.367 |
| 221003 Staff Training | 15,013.600 |
| 221008 Information and Communication Technology Supplies. | 2,229.500 |
| 221009 Welfare and Entertainment | 12,302.515 |
| 222001 Information and Communication Technology Services. | 23,042.961 |
| 225101 Consultancy Services | 48,800.600 |
| 227001 Travel inland | 14,312.929 |
| 227004 Fuel, Lubricants and Oils | 23,000.000 |
| **Total For Budget Output** | **177,676.472** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 177,676.472 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000021 Gender Mainstreaming services**

**PIAP Output: 04512305 Cross cutting issues mainstreamed**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| | |
|---|---|
| 70 staff (30 male and 40 female) trained in gender and equity budgeting | Not done |
| MTIC Gender and equity strategy reviewed and implemented | Not Applicable |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04512305 Cross cutting issues mainstreamed** | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | |
| Officers Living with Disability supported | 1 Officer Living with Disability was supported to undertake his duties and responsibilities |
| Refugee policy pledges implemented | Not Applicable |
| Capacities of Private sector bodies of women, youth, PWDs and refugees strengthened | Not Applicable |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 38,260.797 |
| 221009 Welfare and Entertainment | 60,503.768 |
| **Total For Budget Output** | **98,764.565** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 98,764.565 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000027 Programme Working Group Secretariat Services**

| | |
|---|---|
| **PIAP Output: 04512302 Institutional coordination of the programme MDAs enhanced** | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | |
| 4 Manufacturing Programme Working Group Meetings held | 2 Manufacturing Programme Working Group Meetings held |
| Manufacturing Programme Annual Performance Report FY 2024/25 compiled and submitted to key stakeholders | Manufacturing Programme Annual Performance Report FY 2024/25 was compiled, pending approval and dissemination to key stakeholders |
| 4 Fora for Planners of the Manufacturing Programme Implementing Partners held | Forum for Planners not held |
| 2 Manufacturing Programme Performance Review Meetings held | |
| 4 Programme Field Monitoring Visits conducted | 2 Programme Field Monitoring Visits conducted to: visit the projects funded by UDC and industrial parks under UIA and collect data on number of industries licensed |
| Manufacturing Programme Semi - Annual Performance Report FY 2025/26 compiled and submitted to key stakeholders | |
| 6 staff recruited | Process for recruitment of secretariat staff was initiated |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 54,230.000 |
| 221002 Workshops, Meetings and Seminars | 186,915.066 |
| 221004 Recruitment Expenses | 21,033.060 |
| 221008 Information and Communication Technology Supplies. | 15,959.161 |
| 221009 Welfare and Entertainment | 32,194.000 |
| 221012 Small Office Equipment | 10,495.000 |
| 225101 Consultancy Services | 118,470.000 |
| 227001 Travel inland | 49,466.494 |
| 227002 Travel abroad | 22,671.840 |
| 227004 Fuel, Lubricants and Oils | 64,973.065 |
| 228002 Maintenance-Transport Equipment | 2,000.000 |
| **Total For Budget Output** | **578,407.686** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 578,407.686 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| | |
|---|---|
| Ministry's Public Policy Research Agenda Plan FY 2026/27 prepared and submitted to Cabinet Secretariat | Not Applicable |
| Inventory of policies, laws and regulations in the Ministry updated and submitted to Cabinet Secretariat | Inventory of policies, laws and regulations in the Ministry as at 30th June 2025 updated and maintained |
| 1 baseline survey conducted to understand the Policy research problem | Not done |
| Status of Implementation of Cabinet decisions/directives for the Calendar year 2025 compiled and submitted to Cabinet Secretariat | Status of Implementation of Cabinet decisions/directives for the period January to June 2025 are being compiled for submission to Cabinet Secretariat |
| 2 policy assessments, analysis and Research conducted within and outside Uganda | Not done |
| Legislative Agenda FY 2026/27 compiled and submitted to Office of the Prime Minister | Not Applicable |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken** | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | |
| Quarterly technical policy development guidance provided to senior management and Ministry's allied institutions | Quarterly technical policy development guidance was provided to senior management and Ministry's allied institutions during drafting of Cabinet Memoranda and Information Papers |
| 10 Cabinet Memoranda and or Information Papers prepared and submitted to Cabinet | 5 Cabinet Memoranda were prepared and submitted to Cabinet. Some of these were:<br>i. Cabinet Memorandum on Uganda Sugar Stakeholder Council<br>ii. Cabinet Information Paper on the Africa Industrialisation Week |
| Ministry's Cabinet Forward Agenda Plan FY 2026/27 prepared and submitted to Cabinet Secretariat | Not Applicable |
| Technical support Provided in production of 1 report to Cabinet for input and approval before circulation to International fora | Not Applicable |
| 4 Policy briefs and 4 Position Papers on topical sectoral public policy issues prepared | 2 Policy briefs were prepared for 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat |
| 3 reports produced on the implementation status of Cabinet directives/ decisions | Not done |
| Technical support in the production of two (2) Regulatory Impact Assessment (RIA) provided | Technical support in the production of 1 Regulatory Impact Assessment (RIA) report not provided |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 100,607.380 |
| 221002 Workshops, Meetings and Seminars | | 124,000.000 |
| 221008 Information and Communication Technology Supplies. | | 19,647.505 |
| 221009 Welfare and Entertainment | | 17,185.107 |
| 221012 Small Office Equipment | | 4,301.517 |
| 224011 Research Expenses | | 7,660.261 |
| 227001 Travel inland | | 76,306.348 |
| 227002 Travel abroad | | 55,906.550 |
| 227004 Fuel, Lubricants and Oils | | 54,500.000 |
| | **Total For Budget Output** | **460,114.668** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 460,114.668 |
| | Arrears | 0.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:000044 Stastistical services**

**PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken**

**Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs**

| | |
|---|---|
| Ministry's Statistical Abstract FY 2024/25 compiled, copies printed and distributed to key stakeholders | Draft Statistical Abstract compilation on-going |
| 4 Statistical Committee meetings held | 1 Statistical Committee Meeting held<br>Meetings at the Uganda Bureau of Statistics attended |
| Ministry's Statistical Plan FY 2025/2026 drafted | Ministry's Statistical Plan FY 2025/2026 drafted |
| Staff Capacity building undertaken | Staff capacity building undertaken in Data Management and Statistical Analysis |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 49,958.050 |
| 221003 Staff Training | | 14,550.000 |
| 221008 Information and Communication Technology Supplies. | | 4,365.000 |
| 227001 Travel inland | | 65,203.329 |
| 227002 Travel abroad | | 20,914.275 |
| | **Total For Budget Output** | **154,990.654** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 154,990.654 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,045,338.375** |
| | Wage Recurrent | 426,411.776 |
| | Non Wage Recurrent | 8,433,351.373 |
| | Arrears | 1,185,575.226 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1899 Institutional Development of Ministry of Trade, Industry and Cooperatives**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1899 Institutional Development of Ministry of Trade, Industry and Cooperatives** | |
| **PIAP Output: 04512304 Administration and Support Services provided** | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | |
| 13 Motor vehicles procured.<br>38 Motorcycles procured for Local Governments. | Award of contract for the procurement for 13 Motor vehicles pending clearance of Solicitor General.<br><br>Procurement process of 38 Motorcycles for Local Governments initiated. |
| Furniture procured for Ministry Staff and District Local Government Commercial Officers | Process for procurement of furniture for Ministry Staff and District Local Government Commercial Officers initiated |
| Computers & printers procured for Ministry Staff and District Local Government Commercial Officers | Process for procurement of computers for Ministry Staff and District Local Government Commercial Officers initiated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 31,754.937 |
| | **Total For Budget Output** | **31,754.937** |
| | GoU Development | 31,754.937 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **31,754.937** |
| | GoU Development | 31,754.937 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:04 Industrial and Technological Development**

*Departments*

**Department:001 Industry and Technology**

**Key Service Area:000015 Monitoring and Evaluation**

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice** | |
| **Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA** | |
| 20 manufacturing laboratory facilities assessed for accreditation<br>7 Uganda National Accreditation Services Committee meetings Held<br>5 Trainings of assessors and technical experts, lead auditors and accreditation committees on various standards | Accreditation processes documentation (policy, procedures, checklist and Forms) complete<br>8 Laboratories assessed for Accreditation<br>3 Trainings Undertaken and 24 assessor trained in the following areas: ISO/IEC 17020 for competence, impartiality, and consistency of inspection bodies; ISO/IEC 17021-1 for Management systems certification services; and international standard ISO/IEC 17025 for testing and calibration laboratories.<br>Four Committee meetings in preparation of the 16th AFRAC general assembly organized.<br>The 16th African Accreditation Corporation (AFRAC) General Assembly and Technical meeting was successfully hosted by Uganda from 22nd to 27th September at Speke Convention Center Munyonyo attracting 18 accreditation bodies from 13 African Countries namely, Uganda, South Africa, Kenya, Mauritius, Namibia, Botswana, Tanzania, Zambia, Egypt, Tunisia, Nigeria, Ghana, and Ivory Coast. |
| **PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive** | |
| **Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)** | |
| 200 Industries monitored inline with Implementation of Industrial Licensing Act, Sugar Act and National Industrial Policy Implemented | Sugar Council Members Sworn in and Sugar Council<br>Undertook Monitoring and technical guidance visits to 16 sugar Industries to sensitize them about the sugar regulations and activities of the sugar Council.<br>Assessed 12 wood processing enterprises for compliance to sustainable manufacturing practices and verified them to facilitate their acquisition of an export permits.<br>Capacity verification field visits were conducted for wire rod, billets, and hollow sections manufacturers, covering 31 industries with a combined annual production capacity exceeding 2.6 million tons.<br>17 wood-based industries were assessed and guided to enhance sustainable value addition and compliance with export requirements.<br>Technical guidance and monitoring visits were undertaken to 5 tricycle manufacturing industries in Kampala, Mukono, and Jinja.<br>A stakeholder engagement meeting with 32 key automotive industry players providing guidance on Alignment with the National Industrial Policy and related frameworks. |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive** | |
| **Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)** | |
| 12 staff from the Department of Industry and Technology trained and certified in Project Management Professional (PMP) Course | Activity Concept paper and Terms of Reference for Undertaking of Project Management Professional Training developed. |
| National Awareness about industry policies, laws and opportunities enhanced through commemoration of Africa Industrialization week | From 17–21 Nov 2025, MTIC co-organized Africa Industrialization Week at Munyonyo, Kampala with the African Union Commission, positioning Uganda at the centre of Africa's industrial agenda on sustainable industrialization, regional integration and innovation. The forum drew 500+ participants (about 300 Ugandan and 200 international delegates) from 42 African countries and beyond, generating partnerships and investment leads. On 20 Nov, H.E. Jessica Alupo, on behalf of H.E. the President, led Africa Industrialization Day and inaugurated Africa's first Women's Industrial Park to be hosted in Uganda, a major continental milestone. Deliberations produced actionable calls on affordable finance, reduced bureaucracy, SME/ youth/women innovation, stronger RECs/AfCFTA, commodity-led and green industrialization, and better industrial infrastructure |
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | |
| 30% of industries across all regions of the country registered in the industries database | A register of 6531 Industries categorized under 21 sub sectors and producing 89 products compiled and uploaded on to the Industries Database |
| Comprehensive value chain studies conducted and published for the Iron & Steel, Textile & Apparel, and Starch industries. | The Ministry, through a Technical Working Group (TWG), undertook a structured preparatory process to operationalize the planned Industrial Development Diagnostic Study. The TWG conducted targeted stakeholder consultations and field-level engagements to compile evidence on constraints, opportunities and cross-cutting enablers across NDP IV's nine priority manufacturing value chains, and to align the work to Uganda Vision 2040, the Tenfold Growth Strategy, the National Industrial Policy 2020, and the emerging UNIDO Programme for Country Partnership (PCP). The process culminated in a comprehensive Background Paper that sets the analytical foundation and implementation arrangements, and a finalized set of Terms of Reference detailing scope, methodology, deliverables and coordination for procuring a research firm to execute the Study and generate prioritized, investment-ready interventions. |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | |
| Participation in at least 4 regional, continental, and global industrial policy meetings undertaken resulting in documented policy recommendations for integration into the National Industrial Policy and legal framework. | Participated in the UNIDO Global Industry Summit (alongside the 21st UNIDO General Conference) in Riyadh, 23–27 Nov 2025, where Member States, investors and industry leaders advanced actions on decarbonizing industry, agro-industrial innovation for food security, and stronger sustainable supply chains, culminating in the Riyadh Declaration and key resolutions. The Investment & Partnership programme highlighted “AI as a gamechanger” for industrial competitiveness, and UNIDO launched the FairShare Programme to strengthen sustainable supply chains across sectors. During the same Conference, Uganda was elected to UNIDO’s Industrial Development Board for 2025–2027, strengthening the country’s voice in shaping UNIDO’s work programme and budgets. This milestone was reinforced by Uganda’s raised visibility after hosting Africa Industrialization Week in Kampala (17–21 Nov 2025), convening 500+ delegates from 42 countries. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 366,298.067 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,811.000 |
| 211107 Boards, Committees and Council Allowances | 14,750.000 |
| 221001 Advertising and Public Relations | 28,672.000 |
| 221002 Workshops, Meetings and Seminars | 141,381.600 |
| 221003 Staff Training | 67,242.000 |
| 221005 Official Ceremonies and State Functions | 297,690.000 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221012 Small Office Equipment | 2,000.000 |
| 225101 Consultancy Services | 73,265.000 |
| 227001 Travel inland | 86,639.300 |
| 227002 Travel abroad | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | 60,000.000 |
| 228002 Maintenance-Transport Equipment | 8,600.000 |
| **Total For Budget Output** | **1,236,348.967** |
| Wage Recurrent | 366,298.067 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 870,050.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000029 Capacity Building**

**PIAP Output: 04020401 Increased manufacturing output**

**Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing**

| | |
|---|---|
| At least 50 manufacturers from all regions of the country connected to local and international upstream and downstream value chain players | Criteria for Selection of Manufacturers to be linked to local and international upstream and downstream value chain players developed.<br><br>MoU Signed Between MTIC and UNIDO. Under the MoU, MTIC is responsible for selection and profiling of local Manufacturers while UNIDO is responsible for facilitating linkage to international upstream and downstream value chain players<br><br>Undertook a visit to Aytim Tekstil and the iTKiB - Istanbul Textile and Apparel Exporters' Association to explore potential linkages between Ugandan textile manufacturers and international value chain players based in Turkey |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 8,000.000 |
| 227001 Travel inland | | 23,525.000 |
| 227002 Travel abroad | | 21,963.000 |
| | **Total For Budget Output** | **53,488.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 53,488.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000073 Marketing and Value Addition**

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone** | |
| **Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks** | |
| Compliance assessment of all industrial parks and freezones to the established standards conducted and an annual report on the state of industrial infrastructure developed published. | Simplified Guidelines for development of Industrial Parks and Free Zones in Uganda finalized and shared with essential Stakeholder for review pending organization of a validation Meeting.<br><br>Compliance assessment criteria incorporated in the Simplified Guidelines for development of Industrial Parks and Free Zones in Uganda<br><br>Validation and launch of the Guidelines scheduled to take place in Q3 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 13,282.900 |
| 221002 Workshops, Meetings and Seminars | | 13,620.000 |
| 227001 Travel inland | | 18,000.000 |
| | **Total For Budget Output** | **31,620.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 31,620.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

| | |
|---|---|
| **PIAP Output: 04020201 Greenhouse gas emissions mitigation measures from manufacturing processes implemented** | |
| **Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas** | |
| 1 projects developed and submitted for innovative green financing, targeting support for 5 industries in wood, and iron and steel to improve production efficiency and environmental sustainability. | Desk research for Green Financing Opportunities undertaken |
| **PIAP Output: 04020202 Improved environmental responsibility in industrial production.** | |
| **Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas** | |
| 20 industries monitored for compliance to National Environmental Standards and sustainable manufacturing practices through technical and political visits. | Organized political and technical industrial monitoring visits to four industries; Kaliro Sugar Factory (Kaliro District), De Heus Aqua Feed Factory (Buikwe District), Wagagai Gold Refinery (Busia District), and Modern Glass Impex (U) Ltd (Mukono District), to assess compliance with national environmental standards and sustainable manufacturing practices. |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04221102 Coverage and accuracy of Industrial processes products use emissons reporting enhanced** | |
| **Programme Intervention: 042211 Support Industry to mitigate green house gas emissions from manufacturing processes** | |
| Green house gas emissions measurement, tracking and data collection system developed and used to develop and report greenhouse gas inventory for Fluorinated gases, Alcohol, Cement, Ceramics, lime, and metal industry | NA |
| **PIAP Output: 04312101 Increased manufacturing output** | |
| **Programme Intervention: 043121 Support technology acquisition for manufacturing in strategic areas to enhance production efficiency and productivity.** | |
| Develop strategies and undertake technical guidance for the development of the nine priority product. | NA |
| Undertake political and technical inspection and monitoring in the manufacturing sector | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 17,720.000 |
| 227001 Travel inland | | 28,750.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **51,470.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,470.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:100005 Industrial and Economic Development (UDC)**

| | |
|---|---|
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | |
| Board fees & related expenses, Staff salaries, allowances and benefits paid. | "1. Board fees and associated allowances fully paid<br><br>2. All staff salaries fully paid<br><br>3. NSSF contributions paid " |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | |
| Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies) undertaken | "1. Total of 19 Technical studies ongoing<br><br>2. Three (3) feasibility Studies ongoing<br><br>3. Fifteen (15) Due Diligence ongoing<br><br>4. One (1) Business Evaluation ongoing " |
| Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained. | "1. Two additional work stations acquired in the same building (Soliz House)<br><br>2. Rent for the Four (4) stations fully paid<br><br>3. Ten (10) security officials at UDC offices, Residency of the ED and at the Lake KATWE UDC premises, fully paid<br><br>4. Fuel for 52 staff, fully paid for and one (1) for admin - pool vehicles<br><br>5. Lubricants, spares for designated vehicles procured for vehicles and maintained. " |
| Capitalization for Uganda Development Corporation (UDC) | Additional Capitalisation for UDC where by UGX 155 Billion realease Including Wage and Non Wage (UGX 17B) |
| NA | NA |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 155,348,124.041 |
| | **Total For Budget Output** | **155,348,124.041** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 155,348,124.041 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **156,721,051.008** |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 366,298.067 |
| | Non Wage Recurrent | 156,354,752.941 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:05 MSME Development**

*Departments*

**Department:001 Business Development and Quality Assurance**

**Key Service Area:000084 Enterprise Development**

**PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.**

**Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.**

| | |
|---|---|
| 200 MSME artisanal mining & cottage industry supported with business development services. | 171 artisanal mining MSMEs supported with business development support services in districts of Kasanda, Kanungu, Mubende, Tororo, Busia & Ibanda. |
| 200 MSMEs in manufacturing sector provided with innovation and intellectual property management support | 198 MSMEs in the manufacturing sector were provided with innovation and intellectual property management support in the West Nile regions of Arua City, Moyo, Zombo, Masaka, Lwengo & Lyantonde. |
| 1,000 MSMEs provided with technical support for local, regional and international products/system certification | Provided technical support for local, regional and international products/ system certification for 715 MSMEs across the country. |
| 5000 MSMEs under Uganda Small Scale Industries Association (USSIA) provided with Capacity building in innovation and intellectual property management. New Enterprises created with support of operation wealth creation (OWC) | Capacity building in innovation and intellectual property management to 2050 MSMEs under USSIA undertaken |
| Offer technical capacity enhancement to 2000 PDM and Emyooga saccos selected districts across the country | 112 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain in Mityana, Mbubende and Kasanda. |

**PIAP Output: 04412201 Reduce import preference**

**Programme Intervention: 044122 Promote consumption of locally produced goods and meet market preference**

| | |
|---|---|
| 940 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain | 200 Emyooga SACCOs' leadership trained on business development services along the manufacturing value chain |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 16,916.690 |
| 227001 Travel inland | | 24,891.984 |
| 211101 General Staff Salaries | | 29,192.536 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 27,000.000 |
| 212102 Medical expenses (Employees) | | 4,893.750 |
| 221001 Advertising and Public Relations | | 3,625.000 |
| 221003 Staff Training | | 46,600.000 |
| 221007 Books, Periodicals & Newspapers | | 10,875.000 |
| 221008 Information and Communication Technology Supplies. | | 82,600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,612.500 |
| 221012 Small Office Equipment | | 6,500.000 |
| 221017 Membership dues and Subscription fees. | | 2,175.000 |
| 224005 Laboratory supplies and services | | 14,500.000 |
| 224006 Food Supplies | | 4,350.000 |
| 224011 Research Expenses | | 10,875.000 |
| 227001 Travel inland | | 323,102.826 |
| 227002 Travel abroad | | 122,927.841 |
| 227004 Fuel, Lubricants and Oils | | 42,500.000 |
| 228002 Maintenance-Transport Equipment | | 6,275.000 |
| | **Total For Budget Output** | **746,604.453** |
| | Wage Recurrent | 29,192.536 |
| | Non Wage Recurrent | 717,411.917 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **746,604.453** |
| | Wage Recurrent | 29,192.536 |
| | Non Wage Recurrent | 717,411.917 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Processing and Marketing**

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000084 Enterprise Development** | |
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | |
| Stakeholder sensitization meetings on PDM Marketing Strategy targeting 50 districts and cities conducted in five regions. | Conducted final stakeholder technical meetings on PDM marketing strategy together with NPA and PDM secretariat to finalise the Strategy.<br><br>Conducted the final stakeholder technical meetings on PDM marketing strategy together with NPA and PDM Secretariat has been finalised pending top management meeting, stakeholder sensitization and awareness meeting on PDM marketing strategy in Hoima, Kibale and Masindi. |
| 100 Demand-driven Research, technology and Innovations for women and youth innovators identified and facilitated. | NA |
| Packaging and Branding strategy completed. | Stakeholder technical meetings took place for the Completion of the packaging and Branding Strategy.<br><br>Stakeholder technical meetings took place for the Completion of the packaging and Branding Strategy. The final document is being consolidated. Departmental staff were trained on packaging technologies by the World Packaging Organization and were arranged by the Ministry and the Institute of Packaging Partners of Uganda(IPPU).<br><br>Stakeholder technical meetings took place for the Completion of the Packaging and Branding Strategy. A final document was consolidated. |
| International MSMEs Day commemorated. | NA |
| An awards event for the 20 best implementing green manufacturing enterprises (including women and youth, PWDs led enterprises) held | NA |
| 100 Grain farmer groups, processors, traders (50 male and 50 female) sensitized on proper storage, post-harvest handling, and value-addition practices Isingiro, Kamwenge, Mubende, Kyegwegwa and Kiryadongo, | Identified and sensitised 50 farmer groups, producers, processors and traders on proper storage, post handling, and value-addition practices in Mubende and Kamwenge, Serere and Karamoja Districts.<br><br>Identified and sensitised 50 farmer groups, producers, processors and traders on proper storage, post-handling, and value-addition practices in Isingiro, Kyegegwa, Luweero, Lira and Kiryandongo. |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | |
| Two consultative workshops and meetings on the Institutional, legal and regulatory framework for Grain Sector conducted in Central, and Western. | Mobilized and conducted 1 regional consultative workshop for the improvement of the Grain Sector Institutional, legal and regulatory framework in Isingiro.<br><br>Mobilized and conducted 1 regional consultative workshop for improvement of the Grain Sector Institutional, legal and regulatory framework in Wakiso. |
| Gender equity as well as Climate change mitigation and adaptation measures integrated in all MSMEs activities including trainings | Most of the activities for this quarter are integrated with gender equity and HIV, as well as Climate change mitigation and adoption in all actions and activities in all the MSMEs trainings. |
| Start ups Secretariat established and operationalized. | The Secretariat is in place and is operationalised. The secretariat coordinator will participate in the African Startups Conference in Algeria in December 2025. The Start-up Secretariat has been coordinating the MTIC and JICA Accelerator programme.<br><br>In collaboration with Uganda Cleaner Production Centre (UCPC) under the GreenChem supported by YALE University and UNIDO, 17 Startups were profiled, and 9 MSMEs were selected for incubation.<br><br>Startups Secretariat was established and operationalized. The terms of reference for the Secretariat are in place.<br><br>The secretariat coordinator participated in the African Startups Conference in Algeria in December 2025. The Start-up Secretariat has coordinated the MTIC and JICA Accelerator programme. |
| **PIAP Output: 04512301 Human Resources capacity managed** | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | |
| National Green Manufacturing Technical Working Group of at least 25 members established and operationalized | 1 National Green Manufacturing working group (WG) comprising representatives from relevant MDAs, Local governments, Academia, research institutions and private sector associations has taken place and another one is yet to take place for the operationalization of a National Green Manufacturing working group. |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04213102 Innovation and research initiatives supported** | |
| **Programme Intervention: 042131 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia** | |
| Leather and leather products Strategy reviewed and new strategy drafted | Conducted final stakeholder technical meetings on PDM marketing strategy together with NPA and PDM Secretariat has been finalised pending top management meeting, stakeholder sensitization and awareness meeting on PDM marketing strategy in Hoima, Kibale and Masindi. |
| Two consultative and awareness workshops targeting 100 MSMEs on resource efficiency, economic, environmental and social benefits on green manufacturing practices and technologies conducted. | Conducted two consultative and awareness workshops of 55 MSMEs, 20 female and 35 male, on resource efficiency and economic, environmental and social benefits of green manufacturing practices and technologies in Western and Eastern regions of Uganda. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 46,169.177 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 91,500.000 |
| 221002 Workshops, Meetings and Seminars | | 125,725.478 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| 221012 Small Office Equipment | | 9,875.000 |
| 227001 Travel inland | | 128,620.520 |
| 227002 Travel abroad | | 7,500.000 |
| 227004 Fuel, Lubricants and Oils | | 43,850.000 |
| 228002 Maintenance-Transport Equipment | | 13,600.000 |
| | **Total For Budget Output** | **476,840.175** |
| | Wage Recurrent | 46,169.177 |
| | Non Wage Recurrent | 430,670.998 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **476,840.175** |
| | Wage Recurrent | 46,169.177 |
| | Non Wage Recurrent | 430,670.998 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:07 Private Sector Development** | |
| **Vote Function:01 Trade Development** | |
| *Departments* | |
| **Department:001 External Trade** | |
| **Key Service Area:190036 Trade Development** | |
| **PIAP Output: 07021701 Establishment of the National Marketing Commodity platform** | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | |
| 10 Commodity clusters developed | These were not developed because no funds were availed for this activity. |
| Trade Credit Gurantee Scheme Developed | Development of the Concept Note on Trade Credit Guarantee Scheme has commenced. |
| One Regulation for digitalizing the National Commodity Trading Platform developed. | Consultant recruited to develop the e-commerce strategy |
| The Global Standards Barcoding System (GS 1 Uganda) operationalized and rolled out to 1000 producers | The Global Standards Barcoding System (GS 1 Uganda) was not operationalized |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 95,603.173 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 17,820.000 |
| 221001 Advertising and Public Relations | | 14,625.000 |
| 221002 Workshops, Meetings and Seminars | | 15,470.000 |
| 221008 Information and Communication Technology Supplies. | | 3,080.000 |
| 225101 Consultancy Services | | 45,000.000 |
| 227001 Travel inland | | 15,780.000 |
| 227002 Travel abroad | | 48,420.000 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| | **Total For Budget Output** | **295,798.173** |
| | Wage Recurrent | 95,603.173 |
| | Non Wage Recurrent | 200,195.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **295,798.173** |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 95,603.173 |
| | Non Wage Recurrent | 200,195.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Internal Trade**

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 07030305 Cross-Border Traders Associations Organized**

**Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs**

| | |
|---|---|
| 100 members of Cross-Border Traders Associations sensitized on Trade related Policies, Laws and market opportunities within the region | Created awareness of trade related Policies and Laws amongst District Commercial Officers and business community (30 participants) from Western region scheduled in Sheema District.<br>Held a 2day meeting with the Private Sector in Northern Uganda (Nebbi, Packwach, Maracha, Nwoya, Arua, Koboko and Zombo) to understand opportunities, challenges and required interventions to improve their competitiveness and ease of doing business.<br>Conducted inspections at Bunagana, Goli and Elegu border points to identify NTBs, Trade flows, compliance to Trade Licensing and any issues affecting cross border trade especially small-scale traders to take advantage of the Simplified Trade Regime.<br>Engaged 60 Private Sector members in Western and Central regions , where the opportunities, challenges and required interventions to improve their competitiveness and ease of doing business were discussed. |
| Implementation of new licensing rates and grades monitored and inspected in 10 Cities and 20 selected Municipalities | Monitored and inspected implementation of the new Trade Licensing rates, grading areas and other aspects of the Amended Trade Licensing Act, 2015 in the Districts of Nebbi, Pakwach, Arua, Maracha, Nwoya, Koboko, and Zombo for compliance, trade order, revenue performance, and trader protection.<br>Conducted monitoring and supervision of markets in Refugee host districts in West Nile region to promote Trade order and promote Sanitary and Phytosanitary (SPS) compliance.<br>8 Local and urban Authorities were inspected in collaboration with DCOs for licensing and compliance with the Hire Purchase Act, where 35 entities were covered and those none-complaint were advised to comply.<br>Monitored and inspected implementation of the new Trade Licensing rates, grading areas and other aspects of the Amended Trade Licensing Act, 2015 in 8LGs in Eastern Uganda for compliance, trade order, revenue performance, and trader protection. |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 107,621.964 |
| 221002 Workshops, Meetings and Seminars | | 12,178.000 |
| 227001 Travel inland | | 35,000.000 |
| | **Total For Budget Output** | **154,799.964** |
| | Wage Recurrent | 107,621.964 |
| | Non Wage Recurrent | 47,178.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190032 Product and Services Market Research**

**PIAP Output: 07241203 Increased adoption and utilization of e-commerce services**

**Programme Intervention: 072412 Implement Digitalization strategies**

| | |
|---|---|
| An e-commerce platform developed and operationalized | Procurement process in progress |
| 100 District/City/Municipal Officers trained on the use of the e-commerce platform | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 12,750.000 |
| 225101 Consultancy Services | | 31,500.000 |
| | **Total For Budget Output** | **44,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **199,049.964** |
| | Wage Recurrent | 107,621.964 |
| | Non Wage Recurrent | 91,428.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| N/A | |

**Vote Function:02 Regulation and Management of Cooperatives**

*Departments*

**Department:002 Cooperatives Development**

**Key Service Area:000029 Capacity Building**

**PIAP Output: 07030304 COOPERATIVES**

**Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs**

| | |
|---|---|
| Governance, accountability and reporting of 10 cooperatives strengthened. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 252101 Subsidies to private enterprises-To Private Enterprises | | 66,606.874 |
| 227001 Travel inland | | 25,000.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 07030304 COOPERATIVES**

**Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs**

| | |
|---|---|
| 1 regional meeting on Cooperative regulations 1992 held. | 2 cumulative regional meetings on the review of the Cooperative regulations held by the CDD staff. |
| 1 regional meeting on the review of the National cooperative policy 2011 held. | 2 cumulative RIA meetings held |
| One regional meeting on the review of Cooperative model bye-laws interdem with the cooperative societies Act 107 held.. | 1 Regional meeting held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 24,169.000 |
| | **Total For Budget Output** | **24,169.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 24,169.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **49,169.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,169.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:05 MSME Development**

*Departments*

**Department:001 Business Development and Quality Assurance**

**Key Service Area:190034 Business Development Services (SDP)**

**PIAP Output: 07030102 National BDS Framework Operationalized**

**Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.**

| | |
|---|---|
| A Regulatory Impact Assessment (RIA) undertaken and 1 gender inclusive National BDS Policy developed. | Conducted two validation meetings on the BDS RIA and the Policy for 130 Stakeholders in Central and Western regions. |
| 3000 men, women & youths trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT. | 593 MSMEs (180 men, 120 women and 53 youths) trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Networking Opportunities, in all the four regions |
| 40 staff capacity enhanced on use of of e-Government systems | 3 Local Government staffs capacity enhanced on the use of E- Government systems in districts of Koboko DLG, Koboko MC, Maracha DLG& Yumbe district DLG |
| 200 MSMEs Trained on adoption and use of information and technology in management of businesses operations | 112 MSMEs Trained on adoption and use of information and technology in management of businesses operations in the districts of Kabale and Kyotera LGs |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07030103 Professional MSMEs.** | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | |
| 7,200 men and women trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT. | 2,431 men,women & youths trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT. In Tororo DLG and Busia MC. |
| 300 MSMEs Skilled in prudent financial practices and management | 156 MSMEs Skilled in prudent financial practices and management in Bundibugyo and Ntoroko districts |
| Develop a National MSME Corporate Governance Training & Certification Program for 350MSMEs and its implementation | Develop a National MSME Corporate Governance Training & Certification Program for 85 MSMEs and its implementation in all easten region regions |
| Established 8 MSME Governance Clinics & Regional Compliance Help desks support program across the country | Established 2 MSME Governance Clinics & Regional Compliance Help desks support program At MTIC |
| Provided business development services (BDS) to 300 PDM SACCO leaders/MSMEs<br><br>1 National BDS Policy developed , attendant guidelines & strengthen the regulation function | 121 PDM and Emyooga Saccos leaders Offered technical training on business development services along manufacturing value chaine in the districts of Gulu City, Nwoya, Kitgum, western Uganda & Lira City. |
| One national data base system developed for BDS providers (Website)<br><br>Capacity enhancement and technical support to MSMEs on Operationalization of the data base system for 1500 MSMEs across the Country and Dissemination of the information on websit | Two stakeholder meetings were conducted on the database system for the BDS providers, update on the way |
| 4 Lead firm structured model build for business partnerships and businesses to business (B2B) learning | One Lead firm structure model builds business partnerships and business-to-business learning in Kole and Dokolo |
| Establish one innovation-friendly intellectual property (IP) frameworks to facilitate knowledge transfer and commercialization. | One innovation-friendly intellectual property (IP) framework to facilitate knowledge transfer and commercialization was held with URSB on IP rights and MoU is in progress |
| Established and Support technology transfer to offices (ToTs) at 9 universities to facilitate licensing and commercialization of research outputs. | 2 Universities of Mbarara and Muni Supported with technology transfer throuth Directorate of Research, Innovation (TTOs) ToT to facilitate licensing and commercialization of research outputs. |
| Develop a national mentor network comprising successful entrepreneurs, industry experts, and academia to guide startups for 500 entrepreneurs. | Developed a national mentor network comprising successful entrepreneurs, industry experts, and academia to guide 189 entrepreneur in the central region |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07030103 Professional MSMEs.** | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | |
| Organize idea-to-business (I2B) clinics, masterclasses, and hackathons to support ideation and prototyping for 600MSMEs. | Organized two idea-to-business (I2B) clinics, masterclasses, and hackathons to support ideation and prototyping for 121 MSMEs across the country . |
| Establish 1 National Open Innovation Strategy to define guidelines for collaboration among businesses, academia, and research institutions. | One new networking meeting conducted for successfull enterprenuers , industry expert and academia to guide startups 10 entreprnuers |
| Promote the utilization of trademarking as an indirect uptake of business registration and formalization to 800MSMEs | Promoted the utilization of trademarking as an indirect uptake of business registration and formalization to 80MSMEs |
| Engage 8 business associations, chambers of commerce, and cooperatives to drive collective formalization efforts. | Engage 3 business associations, chambers of commerce, and cooperatives to drive collective formalization efforts in Moyo, Adjumani and Obongi. |
| **PIAP Output: 07030601 Uptake of business registration enhanced** | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | |
| 1,200 MSMEs (600 men and 600 women) Mobilized and sensitized on business registration /enterprises in Refugee Hosting Distric | 394 MSMEs (156 men, 238 women) were mobilized and sensitized on business registration /enterprises in the Refugee Hosting Districts of Obongi, Adjumani, and Yumbe. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 201,966.867 |
| 221001 Advertising and Public Relations | | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | | 50,000.000 |
| 221008 Information and Communication Technology Supplies. | | 10,000.000 |
| 227001 Travel inland | | 88,600.000 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| | **Total For Budget Output** | **385,566.867** |
| | Wage Recurrent | 201,966.867 |
| | Non Wage Recurrent | 183,600.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190035 Product Development**

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07212102 Increased certification of products by MSMEs** | |
| **Programme Intervention: 072121 Promote certification for MSMEs products for market access** | |
| 860 MSMEs (600 male and 200 female and 60 PWDs) trained on the basic concepts of food safety (Good manufacturing/good hygiene practices across the region | 100 MSMEs trained on the basic concepts of food safety (Good manufacturing/good hygiene practices |
| 900 MSMEs trained on products fortification countrywide & food safety for MSMEs/Enterprises involved in the production of safe, quality and nutritious food products. | 176 MSMEs trained on products fortification countrywide & food safety for MSMEs/Enterprises involved in the production of safe, quality and nutritious food products in central region |
| 680 MSMEs Impacted with practical skills on preparation of MSMEs to acquire product certification. | 181 trained MSMEs impacted with practical skills on preparation of MSMEs to acquire product certification in the western region and central region |
| Support 200MSMEs and other actors with the establishment of a common user basic quality infrastructure for promoting product and process quality control | Supported 39 MSMEs and other actors with the establishment of a typical user basic quality infrastructure for promoting product and process quality control in eastern Uganda |
| Develop customized business development support tool kits targeting 250 MSMEs across the various sectors with pre-certification audit technical support across the country | Developed customized business development support tool kits targeting 3 MSMEs in Kampala in various sectors, with pre-certification audit technical support |
| 4 Review and Implement the MSME Policy<br><br>4 Review and Implement the National Standards and Quality Policy<br><br>Develop one and implement a national intellectual property management strategy for MSMEs | The MSME Policy and National Standards and Quality Policy were reviewed. and implemented a national intellectual property management strategy for MSMEs in Serena Kampala |
| Establish 1 (one) business development, quality assurance and IP management help desks | Established 1 (one) business development, quality assurance, and IP management help desks at MTIC, awaiting allocation of a specific room |
| Capacity built of 80 investor companies to produce goods that meet foreign market standards across the country | The capacity of 8 investee companies to produce goods that meet foreign market standards is built in Kampala. |
| Supported 160MSMEs to create intangible assets by adopting best practices for intellectual property value chain management (generation, protection, commercialization and enforcement) in central region | Supported 10 MSMEs to create intangible assets by adopting best practices for intellectual property value chain management (generation, protection, commercialization, and enforcement) |
| Provide technical support to 300MSMEs for alignment to product and service standards compliance and harmonization in selected markets | Provided technical support to 65MSMEs for alignment to product and service standards compliance and harmonization in selected markets in MId cenrtal region |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 6,290.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 4,500.000 |
| 221009 Welfare and Entertainment | | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 810.000 |
| 227001 Travel inland | | 63,115.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| 228002 Maintenance-Transport Equipment | | 3,015.400 |
| | **Total For Budget Output** | **113,730.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 113,730.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **499,297.267** |
| | Wage Recurrent | 201,966.867 |
| | Non Wage Recurrent | 297,330.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Processing and Marketing**

**Key Service Area:190034 Business Development Services (SDP)**

**PIAP Output: 07212103 The Global Standards Barcoding System (GS 1 Uganda) operationalized**

**Programme Intervention: 072121 Promote certification for MSMEs products for market access**

| | |
|---|---|
| 300 women and youth led MSMEs businesses in Kampala and Jinja supported to acquire internationally recognised product bar codes. | NA |

**PIAP Output: 07021801 Market linkages between domestic, regional and internal MSMEs created**

**Programme Intervention: 070218 Organize networking events, conferences, and seminars to facilitate connections between entrepreneurs, investors, and industry experts**

| | |
|---|---|
| 150 MSMEs including 50 Youth, 70 Women 25 People Living With HIV/AIDS and 5 PWD in South Western and Northern Region Districts mobilized and trained in value addition, packaging and branding, and marketing of their products. | Mobilised, facilitated, and trained 50 MSMEs on value addition, packaging and branding, including Youth, Women PLWH and PWD including Climate change mitigation and adoption in all actions in Northern Region Districts. Training on formalisation and business development for Artisanal miners was done in Bushenyi, Mbarara, Rubirizi, and Kabarole districts was done. |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07021801 Market linkages between domestic, regional and internal MSMEs created** | |
| **Programme Intervention: 070218 Organize networking events, conferences, and seminars to facilitate connections between entrepreneurs, investors, and industry experts** | |
| 400 MSMEs including 250 women and 150 youth owned MSMEs,mobilized,,trained, vetted supported and facilitated and coordinated to participate in local, regional and international expositions, trade fairs and exhibitions in all regions in the country | Mobilized, Supported, trained, vetted and coordinated 500 MSMEs including women and youth owned MSMEs who participated in the 25th MSMEs Trade Fair in Nairobi, Kenya from 6th to 17th November 2025. 305 MSMEs ( 187 male , 37,youth and 51 male ) attended the trade fair. Three Ugandan women entrepreneurs were recognised as champions during the trade fair. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 101,077.191 |
| 221002 Workshops, Meetings and Seminars | | 88,638.677 |
| 221003 Staff Training | | 2,427.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,437.500 |
| 227001 Travel inland | | 32,690.405 |
| 227002 Travel abroad | | 80,000.000 |
| | **Total For Budget Output** | **307,271.273** |
| | Wage Recurrent | 101,077.191 |
| | Non Wage Recurrent | 206,194.082 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190035 Product Development**

| | |
|---|---|
| **PIAP Output: 07211101 Modern Packaging and branding industries supported** | |
| **Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition** | |
| 100 MSME packaging industries in Kampala, Wakiso and Mukono districts profiled. | NA |
| 200 MSMEs in Agro-processing, metal fabrication, carpentry, tailoring sensitized on credit rating processes, access to finance, branding and packaging | NA |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07212101 cottages and artisan industry supported** | |
| **Programme Intervention: 072121 Promote certification for MSMEs products for market access** | |
| 4 awareness workshops conducted and meetings targeting 100 stakeholders(50 males, 50 females, 60 youth) on circular economy and resource efficiency in Kampala, Mbarara,and Mbale held to improve competitiveness. | Conducted two training and awareness stakeholder workshops on resource efficiency, circular economy and cleaner production targeting 100 MSMEs and policy makers in Rukungiri and Ntungamo. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 19,655.845 |
| 227001 Travel inland | | 45,000.000 |
| | **Total For Budget Output** | **64,655.845** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,655.845 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **371,927.118** |
| | Wage Recurrent | 101,077.191 |
| | Non Wage Recurrent | 270,849.927 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:17 Regional Balanced Development**

**Vote Function:02 Regulation and Management of Cooperatives**

*Departments*

**Department:002 Cooperatives Development**

**Key Service Area:510001 Regional Development Planning**

| | |
|---|---|
| **PIAP Output: 17112102 Governance and management structures for sustainability of PDM strengthened** | |
| **Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA** | |
| Capacity built for 40 PDM SACCOs leaders in the 8 sub-regions to foster regional balanced development. | 25 Cumulative PDM SACCO leaders' capacity built |
| 64 PDM SACCOs in the 8 RDP Regions supervised for compliance. | 26 Cumulative PDM SACCOS supervised |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 7,400.000 |
| 227001 Travel inland | | 6,825.000 |
| | **Total For Budget Output** | **14,225.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,225.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **14,225.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,225.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **175,707,759.065** |
| | Wage Recurrent | 1,760,195.387 |
| | Non Wage Recurrent | 172,730,233.515 |
| | GoU Development | 31,754.937 |
| | External Financing | 0.000 |
| | Arrears | 1,185,575.226 |
| | *AIA* | 0.000 |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Trade Development** | | |
| *Departments* | | |
| **Department:001 External Trade** | | |
| **Key Service Area:000080 Economic Integration and Market Access** | | |
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| 3 Trade fairs attended (Japan, China and Rest of Africa) | NA | |
| 3 Stakeholder sensitizations/consultative meetings conducted | 1 Stakeholder meeting conducted | 1 Stakeholder meeting conducted |
| **Department:002 Internal Trade** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 01116103 Capacity of value chain actors enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 120 Tobacco gardens/fields verified and assessed in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions | NA | |
| 150 Tobacco Seedbed sites verified and inspected in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions | 150 Tobacco Seedbed sites verified and inspected in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions | 150 Tobacco Seedbed sites verified and inspected in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions |
| 160 Stakeholders sensitized on their respective rights and obligations under the Tobacco (Control & Marketing) Act and Regulations | 40 Stakeholders from Bunyoro region sensitized on their respective rights and obligations under the Tobacco (Control & Marketing) Act and Regulations | 40 Stakeholders from Bunyoro region sensitized on their respective rights and obligations under the Tobacco (Control & Marketing) Act and Regulations |
| RIA for review of the Tobacco (Control & Marketing) Act, 1967 developed and Principles for repeal of the Act considered by Cabinet | Final draft RIA for review of the Tobacco (Control & Marketing) Act, 1967 developed and final draft Principles for repeal of the Act considered by Cabinet | Final draft RIA for review of the Tobacco (Control & Marketing) Act, 1967 developed and final draft Principles for repeal of the Act considered by Cabinet |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 01612106 Laws, policies, regulations and guidelines reviewed or developed** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| 60 Tobacco stores verified and inspected and marketing activities assessed in the Tobacco growing Districts in Bunyoro, West Nile and Northern regions | NA | |
| 4 coordination meetings of the National Grain Trade Coordination Committee conducted | 1 Coordination meeting of the National Grain Trade Coordination Committee conducted | 1 Coordination meeting of the National Grain Trade Coordination Committee conducted |
| Enhanced capacity of 6 staff in regulation of Tobacco production and marketing | Enhanced capacity of 2 staff in regulation of Tobacco production and marketing | Enhanced capacity of 2 staff in regulation of Tobacco production and marketing |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Regulation and Management of Cooperatives** | | |
| *Departments* | | |
| **Department:002 Cooperatives Development** | | |
| **Key Service Area:000029 Capacity Building** | | |
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | | |
| Subvention disbursed to UCA to train, mobilise and monitor cooperatives. | 125 Cooperatives trained, mobilised and monitored. | 125 Cooperatives trained, mobilised and monitored. |
| **Key Service Area:010082 Cooperatives Establishment and Management** | | |
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | | |
| 40 Coops inspected and 8 selected Cooperatives across the country audited. | 10 Cooperatives inspected and 4 Cooperatives audited | 10 Cooperatives inspected and 4 Cooperatives audited |
| 50 Cooperatives supported in governance issues and supported in commercialization of Agriculture with support from other Govt agencies(OWC) | 7 farmer groups mobilized 25 coops supported | 7 farmer groups mobilized 25 coops supported |
| 5 Cooperatives per region identified and capacity built | 2 Cooperatives/farmer org identified & capacity built | 2 Cooperatives/farmer org identified & capacity built |
| **Department:003 Warehouse Receipt System** | | |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000029 Capacity Building** | | |
| **PIAP Output: 01511102 Capacity of value chain actors strengthened to access agriculture finance and insurance** | | |
| **Programme Intervention: 015111 Promote affordable agricultural financing mechanisms** | | |
| 10 ICT and 10 Quality Kits provided | 10 ICT and 10 Quality Kits delivered | 10 ICT and 10 Quality Kits delivered |
| 24 Commodity handlers (Fumigators, Samplers, Graders, etc.) and 16 ICT personnel trained and certified. | Conduct training sessions for commodity handlers (12 Commodity handlers and 8 ICT Personnel) | Conduct training sessions for commodity handlers (12 Commodity handlers and 8 ICT Personnel) |
| 600 Internal and external stakeholders sensitized. | Conduct 2 regional sensitization workshops and 300 stakeholders sensitised | Conduct 2 regional sensitization workshops and 300 stakeholders sensitised |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 01212201 Harvest, post-harvest handling and storage standards developed and enforced** | | |
| **Programme Intervention: 012122 Ensure compliance to standards at harvesting, post-harvest handling and storage** | | |
| 1 Silo standard supported, developed, and promoted. | Validate and approve the standard | Validate and approve the standard |
| Quality and Standards of Traded Agricultural Commodities at 24 Warehouses improved. | Deploy quality control tools and SOPs | Deploy quality control tools and SOPs |
| 1 National Warehouse Receipt System Policy developed. | Draft WRS policy (first version) | Draft WRS policy (first version) |
| 2 Off-taker markets developed including commodity Exchanges | Pilot with 2 off-takers (linked to 6 warehouses) | Pilot with 2 off-takers (linked to 6 warehouses) |
| 1 Warehouse Receipt System Act reviewed | Draft amendments and conduct consultations | Draft amendments and conduct consultations |
| **Key Service Area:000082 Warehouse Receipt System Services** | | |
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| 60 Storage facilities inspected and profiling of 20 new storage facilities done | Conduct 30 inspections + 10 profiling | Conduct 30 inspections + 10 profiling |
| A Dispute Resolution Committee set up and 4 meetings held | Pilot the dispute resolution mechanism in 3 regions | Pilot the dispute resolution mechanism in 3 regions |
| 24 ICT conformity assessment inspections carried out | Conduct ICT audits for 12 more | Conduct ICT audits for 12 more |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:010055 Market access infrastructure** | | |
| **PIAP Output: 01411101 Market information systems established** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Capacity of 24 Storage Infrastructure/facility handlers improved and operationalised. | Capacity of 9 Storage Infrastructure/facility handlers improved and operationalised. | Capacity of 9 Storage Infrastructure/facility handlers improved and operationalised. |
| 20 Storage facilities licensed, 10 certified & Profiling of 100 new storage facilities carried out. | 5 Storage facilities licensed, 3 certified & Profiling of 25 new storage facilities carried out. | 5 Storage facilities licensed, 3 certified & Profiling of 25 new storage facilities carried out. |
| 30 Storage facilities standardised and refurbished | 10 Storage facilities standardised | 10 Storage facilities standardised |
| 10 ICT and 10 Quality Kits procured and provided and also 24 users trained. | 05 ICT and 05 Quality Kits delivered and 12 users trained. | 05 ICT and 05 Quality Kits delivered and 12 users trained. |
| Access to affordable financing through regulated Inventory credit promoted and adopted by 6 Financial Institutions | 100 Warehouse receipts discounted at financial institutions | 100 Warehouse receipts discounted at financial institutions |
| 1 national delivery assurance framework in place | Collateral management deployed and Inspection regime established at 7 Warehouses | Collateral management deployed and Inspection regime established at 7 Warehouses |
| 1 National feasibility study carried out for standardization and refurbishment of storage infrastructure | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Industrial and Technological Development** | | |
| *Departments* | | |
| **Department:001 Industry and Technology** | | |
| **Key Service Area:000073 Marketing and value addition** | | |
| **PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment** | | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | | |
| 10 value chain actors in 10 district Local Governments across the country profiled and supported to access affordable financing for acquisition of modem post harvest handling equipment | 3 value chain actors in 3 district Local Governments across the country profiled and supported to access affordable financing for acquisition of modem post harvest handling equipment | 3 value chain actors in 3 district Local Governments across the country profiled and supported to access affordable financing for acquisition of modem post harvest handling equipment |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:05 MSME Development** | | |
| *Departments* | | |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:001 Business Development and Quality Assurance** | | |
| **Key Service Area:000084 Enterprise Development** | | |
| **PIAP Output: 01116103 Capacity of value chain actors enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Conduct on-site hygiene & food safety inspections for 500 selected MSMEs. | Conduct on-site hygiene & food safety inspections for 100 selected MSMEs. | Conduct on-site hygiene & food safety inspections for 100 selected MSMEs. |
| Set up 1 virtual advisory support desk to Provide guidance on food safety, regulatory changes, and certification to 200MSMEs | 50 MSMEs Provide guidance on food safety, regulatory changes, and certification. | 50 MSMEs Provide guidance on food safety, regulatory changes, and certification. |
| Organize 10 regional training sessions (200 MSMEs per session). | Organize 5 regional training sessions (100 MSMEs per session). | Organize 5 regional training sessions (100 MSMEs per session). |
| Create 5 compliance guides, checklists, and manuals distribute and digital printed versions of compliance guides, checklists, and manuals. to MSMEs 200MSMEs . | Distribute digital and printed versions of compliance guides, checklists, and manuals. to MSMEs 50MSMEs . | Distribute digital and printed versions of compliance guides, checklists, and manuals. to MSMEs 50MSMEs . |
| 800 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, GlobalGAP, and ISO 22000 certification. | 266 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, Global GAP, and ISO 22000 certification. | 266 MSMEs Assisted in preparing for UNBS Q-Mark, HACCP, Global GAP, and ISO 22000 certification. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:04 Manufacturing** | | |
| **Vote Function:01 Trade Development** | | |
| *Departments* | | |
| **Department:001 External Trade** | | |
| **Key Service Area:000080 Economic Integration and Market Access** | | |
| **PIAP Output: 04411101 Manufactured exports increased** | | |
| **Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA** | | |
| Market analysis and profiling undertaken for 12 export products and 7 export markets | NA | |
| 1000 Private Sector Players issued with Materials on AfCFTA Protocol | 250 Private Sector Players issued with Materials on AfCFTA Protocol | 250 Private Sector Players issued with Materials on AfCFTA Protocol |
| 4 World Trade Organization (WTO) negotiations participated in | 1 World Trade Organization (WTO) negotiations participated in | 1 World Trade Organization (WTO) negotiations participated in |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000080 Economic Integration and Market Access** | | |
| **PIAP Output: 04411101 Manufactured exports increased** | | |
| **Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA** | | |
| 22 meetings at the AfCFTA participated in and country positions registered | 5 meetings at the AfCFTA participated in and country positions registered | 5 meetings at the AfCFTA participated in and country positions registered |
| 5 Bilateral/JPC meetings with Tanzania, Mozambique, Democratic Republic of Congo, South Sudan and Rwanda conducted | 1 Bilateral/JPC meeting | 1 Bilateral/JPC meeting |
| 1 Presidential delegation where Trade matters are on the Agenda, participated in | | |
| 3 Trade Fairs and Expos in Japan, China and in Africa participated in | NA | |
| 40 manufacturers trained in preferential market access requirements | 10 manufacturers trained in preferential market access requirements | 10 manufacturers trained in preferential market access requirements |
| 5 Engagements for removal of NTBS in key Markets held | 1 Engagement for removal of NTBS in key Markets held | 1 Engagement for removal of NTBS in key Markets held |
| 10 meetings at COMESA on Trade Facilitation, negotiations on SPS, as well as the Policy Organs meetings attended | 2 meetings at COMESA on Trade Facilitation, negotiations on SPS, as well as the Policy Organs meetings attended | 2 meetings at COMESA on Trade Facilitation, negotiations on SPS, as well as the Policy Organs meetings attended |
| 12 meetings on Regional NTB Monitoring Committee, Sectoral Committee, Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI), Council of Ministers and the Summit attended | 5 meetings on Regional NTB Monitoring Committee, Sectoral Committee, Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI), Council of Ministers and the Summit attended | 5 meetings on Regional NTB Monitoring Committee, Sectoral Committee, Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI), Council of Ministers and the Summit attended |
| 4 meetings at the Tripartite Tree Trade Area on Rules of Origin and Council of Ministers attended | 2 meetings at the Tripartite Tree Trade Area on Rules of Origin and Council of Ministers attended | 2 meetings at the Tripartite Tree Trade Area on Rules of Origin and Council of Ministers attended |
| 3 trade attaches deployed ( 1 China 1 in the EAC and another in ECOWAS) | 2 trade attaches deployed ( 1 China and another in ECOWAS) | 2 trade attaches deployed ( 1 China and another in ECOWAS) |
| **PIAP Output: 04411201 Strategic trade partnerships negotiated for new and existing export market destinations.** | | |
| **Programme Intervention: 044112 Facilitate manufacturers to access and sustain a diverse range of export destinations** | | |
| 10 bilateral meetings, 6 EAC negotiations, 6 at COMESA, 6 at the AFCFTA and 3 at the WTO (Multilateral) | 3 bilateral meetings, 2 EAC negotiations, 2 at COMESA, 2 at the AFCFTA and 1 at the WTO (Multilateral) | 3 bilateral meetings, 2 EAC negotiations, 2 at COMESA, 2 at the AFCFTA and 1 at the WTO (Multilateral) |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000080 Economic Integration and Market Access** | | |
| **PIAP Output: 04411201 Strategic trade partnerships negotiated for new and existing export market destinations.** | | |
| **Programme Intervention: 044112 Facilitate manufacturers to access and sustain a diverse range of export destinations** | | |
| 10 Trade,Expos Fairs and Exhibitions partcipated | 3 Trade,Expos Fairs and Exhibitions participated in | 3 Trade,Expos Fairs and Exhibitions participated in |
| 4 regional sensitization meetings conducted | 1 regional sensitization meeting conducted | 1 regional sensitization meeting conducted |
| 4 Quarterly meetings of the National Trade Facilitation Committee (NTFC) held | 1 Quarterly meeting of the National Trade Facilitation Committee (NTFC) held | 1 Quarterly meeting of the National Trade Facilitation Committee (NTFC) held |
| World Trade Organization (WTO) Ministerial Conference, March 2026 in Cameroon attended | World Trade Organization (WTO) Ministerial Conference, March 2026 in Cameroon attended | World Trade Organization (WTO) Ministerial Conference, March 2026 in Cameroon attended |
| 2 National Stakeholder engagements on the WTO Ministerial Conference held. | NA | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 04411101 Manufactured exports increased** | | |
| **Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA** | | |
| Negotiated market maintained and market intelligence conducted. | NA | |
| 4 Regional Export Information and Awareness Campaigns held in Northern, Eastern, Western, and Central. | 1 Regional Export Information and Awareness Campaigns held in Northern, Eastern, Western, and Central. | 1 Regional Export Information and Awareness Campaigns held in Northern, Eastern, Western, and Central. |
| 3 major sector and market strategies developed. | NA | |
| 2 Exporters guides developed and disseminated. | NA | |
| Four quarterly meetings for Exporters working groups for the key target markets held. | 1 quarterly meeting for Exporters working groups for the key target markets held. | 1 quarterly meeting for Exporters working groups for the key target markets held. |
| Four market intelligence insights for the exporters developed. | 1 market intelligence insight for the exporters developed. | 1 market intelligence insight for the exporters developed. |
| A robust website updated and run. | A robust website updated and run. | A robust website updated and run. |
| 3 capacity-building sessions for the exporters on negotiation, contracting, and business dispute resolutions conducted. | 1 capacity-building sessions for the exporters on negotiation, contracting, and business dispute resolutions conducted. | 1 capacity-building sessions for the exporters on negotiation, contracting, and business dispute resolutions conducted. |
| 3 sector/market-specific shows and exhibitions attended. | NA | |
| Two incoming business missions organised. | 1 incoming business missions organised. | 1 incoming business missions organised. |
| Three experts contracted. | NA | |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 04411101 Manufactured exports increased** | | |
| **Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA** | | |
| 2 Export related meetings attended. | 1 Export related meetings attended. | 1 Export related meetings attended. |
| 1 report published. | NA | |
| Rent paid per quarter. | Rent paid per quarter. | Rent paid per quarter. |
| Office imprest and Administrative staff Allowance paid. | Office imprest and Administrative staff Allowance paid. | Office imprest and Administrative staff Allowance paid. |
| One Capacity Building session for the staff conducted. | NA | |
| Electricity bills paid. | Electricity bills paid. | Electricity bills paid. |
| Motor vehicles maintained. | Motor vehicles maintained. | Motor vehicles maintained. |
| Telephone & Internet services paid. | Telephone & Internet services paid. | Telephone & Internet services paid. |
| Four quarterly media engagements held. | 1 quarterly media engagements held. | 1 quarterly media engagements held. |
| Revised external market guidelines produced. | NA | |
| **PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice** | | |
| **Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA** | | |
| Revised external market guidelines produced. | Revised external market guidelines produced. | Revised external market guidelines produced. |
| **Department:002 Internal Trade** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | | |
| 2 Guidelines developed on Mergers & Acquisitions assessment and Restrictive business practices | NA | |
| 10 Cases of anti-competitive business practices and agreements assessed and determined | 3 Cases of anti-competitive business practices and agreements assessed and determined | 3 Cases of anti-competitive business practices and agreements assessed and determined |
| 26 media public awareness campaigns on TV, Radio and Social media conducted | 8 media public awareness campaigns on TV, Radio and Social media conducted | 8 media public awareness campaigns on TV, Radio and Social media conducted |
| Market analysis conducted in 4 selected sub-sectors and 4 products | Market analysis conducted in 1 selected sub-sector and 1 product | Market analysis conducted in 1 selected sub-sector and 1 product |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | | |
| Capacity of 10 Ministry Staff in hands-on implementation of Competition and Consumer Protection Matters enhanced through Exposure Attachments | Capacity of 5 Ministry Staff in hands-on implementation of Competition and Consumer Protection Matters enhanced through exposure attachments | Capacity of 5 Ministry Staff in hands-on implementation of Competition and Consumer Protection Matters enhanced through exposure attachments |
| 2,000 Copies of awareness creation materials designed, printed and disseminated | NA | |
| Enhanced capacity of 8 Staff in the best practices of Trade Remedies implementation | NA | |
| 4 abuse of dominant position cases in the market detected and addressed | 1 abuse of dominant position case in the market detected and addressed | 1 abuse of dominant position case in the market detected and addressed |
| 4 Merger and Acquisition applications processed and determined | 1 National Merger and Acquisition applications processed and determined | 1 National Merger and Acquisition applications processed and determined |
| Awareness created among 320 Stakeholders on Competition Policy and Law | Awareness created among 80 Stakeholders on Competition Policy and Law | Awareness created among 80 Stakeholders on Competition Policy and Law |
| Capacity of the 9 members of the Technical Committee on Competition and Consumer Protection (TCCP) enhanced through benchmarking | Capacity of the 4 members of the Technical Committee on Competition and Consumer Protection (TCCP) enhanced through benchmarking | Capacity of the 4 members of the Technical Committee on Competition and Consumer Protection (TCCP) enhanced through benchmarking |
| 20 Staff members and 9 members of the Technical Committee on Competition and Consumer Protection (TCCP) trained on Competition and Consumer Protection aspects | NA | |
| Information and stakeholder views on cross-border or regional Mergers and Acquisitions collected and forwarded for assessment of 8 regional Mergers and Acquisitions applications | Information and stakeholder views on cross-border or regional Mergers and Acquisitions collected and forwarded for assessment of 2 regional Mergers and Acquisitions applications | Information and stakeholder views on cross-border or regional Mergers and Acquisitions collected and forwarded for assessment of 2 regional Mergers and Acquisitions applications |
| 2 events organized in celebration of World Consumer Rights day (Every 15th, March) | 2 events organized in celebration of World Consumer Rights day (Every 15th, March) | 2 events organized in celebration of World Consumer Rights day (Every 15th, March) |
| 8 Regional market analysis/surveillance conducted to assess Consumer rights observance and violations | 2 Regional market analysis/surveillance conducted to assess Consumer rights observance and violations | 2 Regional market analysis/surveillance conducted to assess Consumer rights observance and violations |
| 4 Inter-Institutional Trade Committee (IITC) meetings for increased coordination and Policy guidance | Report of Q3 Inter-Institutional Trade Committee meeting | Report of Q3 Inter-Institutional Trade Committee meeting |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | | |
| The Annual National BUBU Trade Show organized and held | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Regulation and Management of Cooperatives** | | |
| *Departments* | | |
| **Department:002 Cooperatives Development** | | |
| **Key Service Area:100004 Cooperatives Awareness and Skills Development** | | |
| **PIAP Output: 04020401 Increased manufacturing output** | | |
| **Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing** | | |
| 100 cooperatives mobilized to provide raw materials for manufacturing and supported in diversification for export market. | 25 cooperatives mobilized and supported | 25 cooperatives mobilized and supported |
| Capacity of 400 PDM SACCO leaders across all regions for good governance and growth built. | 100 PDM SACCO leaders' capacity built | 100 PDM SACCO leaders' capacity built |
| 100 cooperatives involved in manufacturing and Agro processing activities profiled. | 25 Cooperatives profiled | 25 Cooperatives profiled |
| 300 Sustainable cooperatives to finance/support manufacturing initiatives mobilized, profiled and prepared.<br><br>Use of ICT in 500 cooperatives in cooperatives operations for promotion of manufacturing enhanced. | 125 Coops mobilized and 175 Coops enhanced for ICT | 125 Coops mobilized and 175 Coops enhanced for ICT |
| 1 Official ceremony and state function (International Cooperatives Day Celebrations) to create awareness of opportunities and innovations for the manufacturing sector held. | NA | |
| CRMIS completed and rolled out across the country.<br>10 hands on training sessions across the country conducted. | 1 regional CRMIS training conducted | 1 regional CRMIS training conducted |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:100004 Cooperatives Awareness and Skills Development** | | |
| **PIAP Output: 04020401 Increased manufacturing output** | | |
| **Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing** | | |
| 100 cooperatives involved in value addition mobilized, profiled and supported in partnership with OWC. | 25 Cooperatives supported | 25 Cooperatives supported |
| 4 sets of survey and research across the country carried out. | 1 set of survey/research caried out | 1 set of survey/research caried out |
| **Key Service Area:100008 Uganda Cooperative Alliance** | | |
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | | |
| Monitoring and evaluation reports for the implementation of the activities for 5 regions produced | Monitoring reports for 1 region produced | Monitoring reports for 1 region produced |
| 5 capacity building sessions conducted for cooperative members, Leaders and management staff across the country. | 2 capacity building sessions conducted for cooperative members, Leaders and management staff per quarter. | 2 capacity building sessions conducted for cooperative members, Leaders and management staff per quarter. |
| 20 Quarterly and Bi-annual coordination meetings to review progress as planned. | NA | |
| 52 public sensitization conducted conducted through TV, 24 radio talkshows, 1000 news letters and 500 calendars printed to improve visibility | 13 public sensitization campaigns conducted through TV, 6 radio talkshows, 250 news letters printed to improve visibility | 13 public sensitization campaigns conducted through TV, 6 radio talkshows, 250 news letters printed to improve visibility |
| Audit, supervision and dispute resolution conducted among 20 cooperatives. | Dispute resolution conducted among 10 cooperatives. | Dispute resolution conducted among 10 cooperatives. |
| Mobilizing the Cooperatives across the 5 regions in the country on the capitalization and operationalization of the Cooperative bank. | Mobilizing the Cooperatives across 1 region in the country on the capitalization and operationalization of the Cooperative bank. | Mobilizing the Cooperatives across 1 region in the country on the capitalization and operationalization of the Cooperative bank. |
| Organize the International Day of Cooperatives by carrying 5 activities I.e. Prayer breakfast, tree planting, Blood Donation, Symposium, and the Cooperative Day. | NA | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:100008 Uganda Cooperative Alliance** | | |
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | | |
| Conducting the National Cooperative Consultative meeting with 250 participants including Cooperatives, partners, Academia, Policy makers and other Stakeholders. | NA | |
| Carryout assets acquisition, repairs and maintenance of 8 vehicles, 8 Computers, furniture and fittings and other UCA assets. | Carryout assets acquisition, repairs and maintenance of 8 vehicles, 8 Computers, furniture and fittings and other UCA assets. | Carryout assets acquisition, repairs and maintenance of 8 vehicles, 8 Computers, furniture and fittings and other UCA assets. |
| Offices maintained. | Office operational costs including Legal, security, Utilities and Office welfare maintained | Office operational costs including Legal, security, Utilities and Office welfare maintained |
| Organizing Cooperators Annual General Meeting targeting 150 participants. | NA | |
| **Department:003 Warehouse Receipt System** | | |
| **Key Service Area:000082 Warehouse Receipt System Services** | | |
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | | |
| 1 Resource mobilisation strategy and resource management report and 1 funding mechanism piloted and adopted | Mid-year review of resource use, Capacity building workshops and Pilot implementation in selected financial institutions | Mid-year review of resource use, Capacity building workshops and Pilot implementation in selected financial institutions |
| Updated and stable e-WRS platform | Develop & test updates and Deploy in staging environment | Develop & test updates and Deploy in staging environment |
| Staff salaries paid | Staff salaries paid | Staff salaries paid |
| 1 national warehouse and transactions database developed and 4 trainings (100 stakeholders trained) conducted | Integrate with e-WRS and Conduct 2 regional trainings for data entry officers | Integrate with e-WRS and Conduct 2 regional trainings for data entry officers |
| 1 WRS Act/regulation reviewed | Submit draft for legal review and approval by Parliament | Submit draft for legal review and approval by Parliament |
| 1 reliable agriculture National Market Information System that empowers trading decisions developed and functional. | Pilot MIS in 5 districts, Collect and analyze data | Pilot MIS in 5 districts, Collect and analyze data |
| 1 National WRS branding strategy and concept promotion activities carried out in 10 districts | Concept promotion activations in 4 districts | Concept promotion activations in 4 districts |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| Quarterly Audit of affiliated institutions and projects conducted | Audit of affiliated institutions and projects conducted | Audit of affiliated institutions and projects conducted |
| Quarterly Salary & Pensions Payroll Review undertaken | Salary & Pensions Payroll review undertaken | Salary & Pensions Payroll review undertaken |
| Quarterly review of Cash management, Advances and Accountability undertaken | Cash management, Advances and Accountability review undertaken | Cash management, Advances and Accountability review undertaken |
| Quarterly review of Procurement processes and management done | | |
| Quarterly review of IFMS, PBS and other critical ICT systems undertaken | IFMS, PBS and other critical ICT systems review undertaken | IFMS, PBS and other critical ICT systems review undertaken |
| Quarterly review of Fixed Assets Management undertaken | NA | |
| Quarterly review of Stores & Inventory undertaken | NA | |
| Quarterly review of Fleet Management undertaken | NA | |
| 16 Visits for Verification and Inspections of Activities undertaken by different department plus affiliated institutions and project | 4visits to verify and Inspect activities done by Processing and Marketing and UWHRS | 4visits to verify and Inspect activities done by Processing and Marketing and UWHRS |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| Ministry's board of survey conducted | NA | |
| 01 Final Accounts for FY 24/25 prepared and submitted to MFPED | NA | |
| 4 internal Audit reports prepared and submitted. | 1 Response report for Q2 FY 2025/26 produced | 1 Response report for Q2 FY 2025/26 produced |
| Subscription fees and membership dues paid | NA | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| Ministry's Asset Register compiled, updated and maintained | Compile, update and maintain the Ministry's Asset Register | Compile, update and maintain the Ministry's Asset Register |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 04512301 Human Resources capacity managed** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 01 pre-retirement training conducted for staff above 45 years and report produced. | 01 pre-retirement training conducted for staff above 45 years and report produced. | 01 pre-retirement training conducted for staff above 45 years and report produced. |
| 4 Sessions in Strengthening the Rewards and Sanctions Committee held | 1 Session in Strengthening the Rewards and Sanctions Committee held | 1 Session in Strengthening the Rewards and Sanctions Committee held |
| Ministry's Service Delivery Standards developed. | Stakeholder engagements | Stakeholder engagements |
| 4 team building meetings conducted | 1 team building meeting conducted | 1 team building meeting conducted |
| An Occupation & Health Safety Awareness Session conducted | NA | |
| Balanced Scorecard developed. | Approval of the balanced score card by top management and training of members. | Approval of the balanced score card by top management and training of members. |
| Annual verification of 360 pensioners conducted | 90 pensioners verified | 90 pensioners verified |
| Ministry's Client Charter reviewed and copies printed | Stakeholder engagements | Stakeholder engagements |
| Africa Public Service Day commemorated | National celebrations conducted and attended | National celebrations conducted and attended |
| 340 pieces of corporate wear procured | NA | |
| 35 District Local Government Commercial Officers supported in setting performance targets | 18 District Local Government Commercial Officers supported in setting performance targets | 18 District Local Government Commercial Officers supported in setting performance targets |
| Quarterly performance management activities undertaken | Quarterly performance management activities undertaken | Quarterly performance management activities undertaken |
| Capacity built for 20 staff in the Finance and Administration department. | Capacity built for 5 staff in the Finance and Administration department. | Capacity built for 5 staff in the Finance and Administration department. |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 6 staff trained | NA | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| Approved Budget Estimates, Workplans and Procurement Plans printed | NA | |
| 01 MoTIC Strategic Plan 25/26-2029/30 produced | 01 MoTIC Strategic Plan 25/26-2029/30 produced | 01 MoTIC Strategic Plan 25/26-2029/30 produced |
| MPS for FY 2026/27 compiled, printed and submitted to MoFPED and Parliament | 1 MPS for FY 2026/27 compiled, printed and submitted to MoFPED and Parliament | 1 MPS for FY 2026/27 compiled, printed and submitted to MoFPED and Parliament |
| 4 Quarterly Performance Reports produced and submitted to MoFPED | Q2 Report FY 2025/26 prepared and submitted to MoFPED | Q2 Report FY 2025/26 prepared and submitted to MoFPED |
| Budget Framework Paper FY 2026/2027 compiled, printed and submitted to MoFPED and Parliament | NA | |
| Funds mobilised for Ministry of Trade industry and cooperatives through participation in Programme Working Group meetings and meetings with development partners. | Funds mobilised for Ministry of Trade industry and cooperatives through participation in Programme Working Group meetings and meetings with development partners. | Funds mobilised for Ministry of Trade industry and cooperatives through participation in Programme Working Group meetings and meetings with development partners. |
| 5 projects developed and approved by Development Committee (DC) | Pre-feasibility and feasibilty study for the Cross-border trade project and Makindye Youth Incubation centre completed. | Pre-feasibility and feasibilty study for the Cross-border trade project and Makindye Youth Incubation centre completed. |
| Planning and Budgeting Guidelines for the Trade Industry and Local Economic Development (TILED) Departments disseminated in Local Governments. | Revised Planning and Budgeting Guidelines for the Trade Industry and Local Economic Development (TILED) Departments disseminated in Local Governments. | Revised Planning and Budgeting Guidelines for the Trade Industry and Local Economic Development (TILED) Departments disseminated in Local Governments. |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 24 Contracts Committee and Evaluation committees held | 6 Contracts Committee Meetings held | 6 Contracts Committee Meetings held |
| 4 quarterly reports prepared and submitted to PPDA | 1 Quarterly report compiled and submitted to PPDA | 1 Quarterly report compiled and submitted to PPDA |
| 24 Evaluation Committee meetings held | 6 Evaluation Meetings held | 6 Evaluation Meetings held |
| Verify that contracted goods and services meet the agreed -upon standards,quality and specifications | 2 field visits to verif and monitor goods and services contracted | 2 field visits to verif and monitor goods and services contracted |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 8 Records Managers trained | NA | |
| Quarterly maintenance, appraisal and retention of records done | Maintenence of the Records Centre | Maintenence of the Records Centre |
| Day to day delivery and collection of Documents | Day to day collection and delivery of mails and parcels(morning and afternoon shifts) | Day to day collection and delivery of mails and parcels(morning and afternoon shifts) |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 10 Official ceremonies and state functions attended | 2 Official ceremonies and state functions attended | 2 Official ceremonies and state functions attended |
| 12 Top Management Meetings Held | 3 Top Management Meetings Held | 3 Top Management Meetings Held |
| 18 Quarterly political supervision and monitoring of Government programmes and projects undertaken by the Senior Minister and the Permanent Secretary. | Quarterly political supervision and monitoring of Government programmes and projects undertaken | Quarterly political supervision and monitoring of Government programmes and projects undertaken |
| 10 regional and international meetings and seminars attended | 2 regional and international meetings and seminars attended | 2 regional and international meetings and seminars attended |
| 48 Cabinet Meetings attended by Hon. Ministers | 12 Cabinet Meetings attended by Hon. Ministers | 12 Cabinet Meetings attended by Hon. Ministers |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 4 press releases, statements, and official communications made | 1 publication made | 1 publication made |
| 5 media briefings organised | 1 media briefing held | 1 media briefing held |
| 10 newsletters or bulletins aired | 2 newsletters or bulletins aired | 2 newsletters or bulletins aired |
| 10 newsletters subscribed to | 2 newsletters subscribed to | 2 newsletters subscribed to |
| 20 articles published | 5 articles published | 5 articles published |
| 10 annual reports, brochures, and other publications produced | 2 annual reports, brochures, and other publications produced | 2 annual reports, brochures, and other publications produced |
| 10 visual materials produced | 2 visual materials produced | 2 visual materials produced |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| Ministry represented in 4 legal cases | Ministry represented in 1 legal case | Ministry represented in 1 legal case |
| 6 legal opinions rendered | 1 legal opinion rendered | 1 legal opinion rendered |
| 4 Memoranda of Understanding (MOUs) reviewed or drafted | 1 Memoranda of Understanding (MOU) reviewed or drafted | 1 Memoranda of Understanding (MOU) reviewed or drafted |
| 2 disputes resolved using ADR | NA | |
| 3 position papers prepared on participation in 3 regional/international negotiations for agreements | 1 position paper prepared on participation in 1 regional/international negotiation for agreement | 1 position paper prepared on participation in 1 regional/international negotiation for agreement |
| Ministry represented in 10 Cases in Courts of Law, Commissions and tribunals | Ministry represented in 3 Cases in Courts of Law, Commissions and tribunals | Ministry represented in 3 Cases in Courts of Law, Commissions and tribunals |
| Technical support provided in formulation and drafting of policies and laws respectively | NA | |
| 4 implementation reports on international agreements compiled and submitted to relevant stakeholders | 1 implementation report on international agreement compiled and submitted to relevant stakeholders | 1 implementation report on international agreement compiled and submitted to relevant stakeholders |
| 8 professional development training programs undertaken by legal staff | 2 professional development training programs undertaken | 2 professional development training programs undertaken |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| Medical camp undertaken | NA | |
| Condom education, distribution and correct/ consistence use promoted amongst Ministry staff | NA | |
| World AIDS day commemorated | NA | |
| Condom supply replenished monthly within the Ministry's premises | NA | |
| **PIAP Output: 04512305 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 4 HIV/AIDS Committee meetings held | 1 HIV/AIDs Committee meeting held | 1 HIV/AIDs Committee meeting held |
| HIV/AIDS Medical Camp conducted | | |
| World AIDS Day celebrations attended | NA | |

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| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 04512305 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| Staff living with HIV/AIDs supported | Staff living with HIV/AIDs supported | Staff living with HIV/AIDs supported |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 4 trade regional sensitization meetings conducted | 1 regional sensitization meeting conducted | 1 regional sensitization meeting conducted |
| Vehicles repaired and maintained | Vehicles repaired and maintained | Vehicles repaired and maintained |
| Office Space at Farmers House maintained. | Office Space at Farmers House maintained | Office Space at Farmers House maintained |
| Contributions to international organizations paid | NA | |
| Utility bills (electricity and water) paid | Utility bills (electricity and water) paid | Utility bills (electricity and water) paid |
| Assorted Stationery procured | Assorted Stationery procured | Assorted Stationery procured |
| Monthly books, periodicals and newspapers procured and provided to the Ministry staff | Monthly books, periodicals and newspapers procured and provided to the Ministry staff | Monthly books, periodicals and newspapers procured and provided to the Ministry staff |
| 12 Senior Management Meetings Held. | 12 Senior Management Meetings Held | 12 Senior Management Meetings Held |
| Responses to the Auditor General for FY 2024/25 prepared and submitted. | Responses to Auditor General for FY 2024/25 submitted | Responses to Auditor General for FY 2024/25 submitted |
| Corporate Social Responsibility activities undertaken. | | |
| Business Process Re-engineering undertaken and a report produced | NA | |
| Responses to the internal audit report prepared. | Responses to the internal audit report prepared. | Responses to the internal audit report prepared. |
| Responses to the Audit Committee prepared. | NA | |
| Ministry property engraved. | Ministry property engraved. | Ministry property engraved. |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| Report on performance of extension grants for commercial officers in LGs produced | NA | |
| Annual Monitoring Budget Report FY 2025/2026 compiled | NA | |
| Biannual Monitoring Budget Report for FY 2025/2026 undertaken. | Bi-Annual Monitoring Budget Report FY 2025/2026 | Bi-Annual Monitoring Budget Report FY 2025/2026 |

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| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 4 quarterly field monitoring reports produced. | 1 quarterly field monitoring report produced. | 1 quarterly field monitoring report produced. |
| Annual Vote performance report prepared. | NA | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 1 Digital training conducted for Ministry Staff | 1 Digital training conducted for Ministry Staff | 1 Digital training conducted for Ministry Staff |
| ICT Machinery and Equipment repaired and maintained | ICT Machinery and Equipment repaired and maintained | ICT Machinery and Equipment repaired and maintained |
| MTIC E-Services Portal developed | MTIC E-Services Portal developed | MTIC E-Services Portal developed |
| Mobile data and airtime for Ministry staff loaded | Mobile data and airtime for Ministry staff loaded | Mobile data and airtime for Ministry staff loaded |
| **Key Service Area:000021 Gender Mainstreaming services** | | |
| **PIAP Output: 04512305 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 70 staff (30 male and 40 female) trained in gender and equity budgeting | NA | |
| MTIC Gender and equity strategy reviewed and implemented | NA | |
| Officers Living with Disability supported | 1 Officer Living with Disability supported | 1 Officer Living with Disability supported |
| Refugee policy pledges implemented | NA | |
| Capacities of Private sector bodies of women, youth, PWDs and refugees strengthened | Capacities of Private sector bodies of women, youth, PWDs and refugees strengthened | Capacities of Private sector bodies of women, youth, PWDs and refugees strengthened |
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 04512302 Institutional coordination of the programme MDAs enhanced** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 4 Manufacturing Programme Working Group Meetings held | 1 Manufacturing Programme Working Group Meeting held | 1 Manufacturing Programme Working Group Meeting held |
| Manufacturing Programme Annual Performance Report FY 2024/25 compiled and submitted to key stakeholders | NA | |
| 4 Fora for Planners of the Manufacturing Programme Implementing Partners held | Forum for Planners held | Forum for Planners held |

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| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 04512302 Institutional coordination of the programme MDAs enhanced** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 2 Manufacturing Programme Performance Review Meetings held | Semi - Annual Performance Review Meeting FY 2025/26 held | Semi - Annual Performance Review Meeting FY 2025/26 held |
| 4 Programme Field Monitoring Visits conducted | 1 Programme Field Monitoring Visit conducted and report produced | 1 Programme Field Monitoring Visit conducted and report produced |
| Manufacturing Programme Semi - Annual Performance Report FY 2025/26 compiled and submitted to key stakeholders | Manufacturing Programme Semi - Annual Performance Report FY 2025/26 compiled and submitted to key stakeholders | Manufacturing Programme Semi - Annual Performance Report FY 2025/26 compiled and submitted to key stakeholders |
| 6 staff recruited | NA | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| Ministry's Public Policy Research Agenda Plan FY 2026/27 prepared and submitted to Cabinet Secretariat | Ministry's Public Policy Research Agenda Plan FY 2026/27 prepared and submitted to Cabinet Secretariat | Ministry's Public Policy Research Agenda Plan FY 2026/27 prepared and submitted to Cabinet Secretariat |
| Inventory of policies, laws and regulations in the Ministry updated and submitted to Cabinet Secretariat | Inventory of policies, laws and regulations in the Ministry as at 30th December 2025 updated and maintained | Inventory of policies, laws and regulations in the Ministry as at 30th December 2025 updated and maintained |
| 1 baseline survey conducted to understand the Policy research problem | NA | |
| Status of Implementation of Cabinet decisions/ directives for the Calendar year 2025 compiled and submitted to Cabinet Secretariat | Status of Implementation of Cabinet decisions/ directives for the period July to December 2025 compiled and submitted to Cabinet Secretariat | Status of Implementation of Cabinet decisions/ directives for the period July to December 2025 compiled and submitted to Cabinet Secretariat |
| 2 policy assessments, analysis and Research conducted within and outside Uganda | NA | |
| Legislative Agenda FY 2026/27 compiled and submitted to Office of the Prime Minister | | |
| Quarterly technical policy development guidance provided to senior management and Ministry's allied institutions | Quarterly technical policy development guidance provided to senior management and Ministry's allied institutions | Quarterly technical policy development guidance provided to senior management and Ministry's allied institutions |
| 10 Cabinet Memoranda and or Information Papers prepared and submitted to Cabinet | 2 Cabinet Memoranda and or Information Papers prepared and submitted to Cabinet | 2 Cabinet Memoranda and or Information Papers prepared and submitted to Cabinet |

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| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| Ministry's Cabinet Forward Agenda Plan FY 2026/27 prepared and submitted to Cabinet Secretariat | Ministry's Cabinet Forward Agenda Plan FY 2026/27 prepared and submitted to Cabinet Secretariat | Ministry's Cabinet Forward Agenda Plan FY 2026/27 prepared and submitted to Cabinet Secretariat |
| Technical support Provided in production of 1 report to Cabinet for input and approval before circulation to International fora | | |
| 4 Policy briefs and 4 Position Papers on topical sectoral public policy issues prepared | 1 Policy brief and 1 Position Paper on topical sectoral public policy issues prepared | 1 Policy brief and 1 Position Paper on topical sectoral public policy issues prepared |
| 3 reports produced on the implementation status of Cabinet directives/decisions | 1 report produced on the implementation status of 1 Cabinet directive/decision | 1 report produced on the implementation status of 1 Cabinet directive/decision |
| Technical support in the production of two (2) Regulatory Impact Assessment (RIA) provided | Technical support in the production of 1 Regulatory Impact Assessment (RIA) provided | Technical support in the production of 1 Regulatory Impact Assessment (RIA) provided |
| **Key Service Area:000044 Stastistical services** | | |
| **PIAP Output: 04512303 Policy, Planning, Budgeting, Research and Monitoring and evaluation undertaken** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| Ministry's Statistical Abstract FY 2024/25 compiled, copies printed and distributed to key stakeholders | Stastical Abstract reviewed and finalized | Stastical Abstract reviewed and finalized |
| 4 Statistical Committee meetings held | 1 Statistical Committee Meeting held | 1 Statistical Committee Meeting held |
| Ministry's Statistical Plan FY 2025/2026 drafted | Ministry's Statistical Plan FY 2025/2026 draft reviewed | Ministry's Statistical Plan FY 2025/2026 draft reviewed |
| Staff Capacity building undertaken | Staff Capacity building undertaken | Staff Capacity building undertaken |
| *Develoment Projects* | | |
| **Project:1899 Institutional Development of Ministry of Trade, Industry and Cooperatives** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| 13 Motor vehicles procured.<br>38 Motorcycles procured for Local Governments. | NA | |
| Furniture procured for Ministry Staff and District Local Government Commercial Officers | NA | |

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| **Project:1899 Institutional Development of Ministry of Trade, Industry and Cooperatives** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 04512304 Administration and Support Services provided** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| Computers & printers procured for Ministry Staff and District Local Government Commercial Officers | NA | |
| **Vote Function:04 Industrial and Technological Development** | | |
| *Departments* | | |
| **Department:001 Industry and Technology** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice** | | |
| **Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA** | | |
| 20 manufacturing laboratory facilities assessed for accreditation<br>7 Uganda National Accreditation Services Committee meetings Held<br>5 Trainings of assessors and technical experts, lead auditors and accreditation committees on various standards | 5 manufacturing laboratory facilities assessed for accreditation 2 Uganda National Accreditation Services Committee meetings Held 2 Trainings of assessors and technical experts, lead auditors and accreditation committees on various standards | 5 manufacturing laboratory facilities assessed for accreditation 2 Uganda National Accreditation Services Committee meetings Held 2 Trainings of assessors and technical experts, lead auditors and accreditation committees on various standards |
| **PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive** | | |
| **Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)** | | |
| 200 Industries monitored inline with Implementation of Industrial Licensing Act, Sugar Act and National Industrial Policy Implemented | 50 Industries monitored and guided inline with Implementation of Industrial Licensing Act, Sugar Act and National Industrial Policy | 50 Industries monitored and guided inline with Implementation of Industrial Licensing Act, Sugar Act and National Industrial Policy |
| 12 staff from the Department of Industry and Technology trained and certified in Project Management Professional (PMP) Course | NA | |
| National Awareness about industry policies, laws and opportunities enhanced through commemoration of Africa Industrialization week | NA | |

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| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 04512201 Relevant policies, laws and regulations developed.** | | |
| **Programme Intervention: 045122 Develop, review and implement Policy and Legislation to support manufacturing** | | |
| 30% of industries across all regions of the country registered in the industries database | 5% of industries across all regions of the country registered in the industries database | 5% of industries across all regions of the country registered in the industries database |
| Comprehensive value chain studies conducted and published for the Iron & Steel, Textile & Apparel, and Starch industries. | | |
| Participation in at least 4 regional, continental, and global industrial policy meetings undertaken resulting in documented policy recommendations for integration into the National Industrial Policy and legal framework. | Participation in 1 regional, continental, and global industrial policy meetings undertaken resulting in documented policy recommendations for integration into the National Industrial Policy and legal framework. | Participation in 1 regional, continental, and global industrial policy meetings undertaken resulting in documented policy recommendations for integration into the National Industrial Policy and legal framework. |
| **Key Service Area:000029 Capacity Building** | | |
| **PIAP Output: 04020401 Increased manufacturing output** | | |
| **Programme Intervention: 040204 Promote acquisition and use of appropriate technologies in manufacturing** | | |
| At least 50 manufacturers from all regions of the country connected to local and international upstream and downstream value chain players | 10 Foreign upstream manufacturers ideal for linkage to Ugandan value chain players mapped, visited and profiled | 10 Foreign upstream manufacturers ideal for linkage to Ugandan value chain players mapped, visited and profiled |
| **Key Service Area:000073 Marketing and Value Addition** | | |
| **PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone** | | |
| **Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks** | | |
| Compliance assessment of all industrial parks and freezones to the established standards conducted and an annual report on the state of industrial infrastructure developed published. | Compliance assessment of 10 industrial parks and freezones to the standards established under the guidelines for development of industrial parks and free zones conducted | Compliance assessment of 10 industrial parks and freezones to the standards established under the guidelines for development of industrial parks and free zones conducted |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 04020201 Greenhouse gas emissions mitigation measures from manufacturing processes implemented** | | |
| **Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas** | | |
| 1 projects developed and submitted for innovative green financing, targeting support for 5 industries in wood, and iron and steel to improve production efficiency and environmental sustainability. | 1 project developed targeting innovative green finance for 5 wood industries. | 1 project developed targeting innovative green finance for 5 wood industries. |

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| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 04020202 Improved environmental responsibility in industrial production.** | | |
| **Programme Intervention: 042122 Support production efficiency and environmental sustainability of priority areas** | | |
| 20 industries monitored for compliance to National Environmental Standards and sustainable manufacturing practices through technical and political visits. | 5 industries monitored for compliance to National Environmental Standards and sustainable manufacturing practices through technical and political visits. | 5 industries monitored for compliance to National Environmental Standards and sustainable manufacturing practices through technical and political visits. |
| **PIAP Output: 04221102 Coverage and accuracy of Industrial processes products use emissons reporting enhanced** | | |
| **Programme Intervention: 042211 Support Industry to mitigate green house gas emissions from manufacturing processes** | | |
| Green house gas emissions measurement, tracking and data collection system developed and used to develop and report greenhouse gas inventory for Fluorinated gases, Alcohol, Cement, Ceramics, lime, and metal industry | Greenhouse gas inventory for ceramics cement and lime developed and reported. | Greenhouse gas inventory for ceramics cement and lime developed and reported. |
| **PIAP Output: 04312101 Increased manufacturing output** | | |
| **Programme Intervention: 043121 Support technology acquisition for manufacturing in strategic areas to enhance production efficiency and productivity.** | | |
| Develop strategies and undertake technical guidance for the development of the nine priority product. | NA | |
| Undertake political and technical inspection and monitoring in the manufacturing sector | NA | |
| **Key Service Area:100005 Industrial and Economic Development (UDC)** | | |
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | | |
| Board fees & related expenses, Staff salaries, allowances and benefits paid. | Board fees & related expenses, Staff salaries, allowances and benefits paid. | Board fees & related expenses, Staff salaries, allowances and benefits paid. |
| Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies) undertaken | Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies) undertaken | Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies) undertaken |
| Operations Support (Rent, utilities, security, equipment maintenance) & administrative services (welfare, fuel & lubricants, vehicle maintenance) maintained. | NA | |

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| **Key Service Area:100005 Industrial and Economic Development (UDC)** | | |
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | | |
| Capitalization for Uganda Development Corporation (UDC) | NA | |
| NA | NA | |
| NA | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:05 MSME Development** | | |
| *Departments* | | |
| **Department:001 Business Development and Quality Assurance** | | |
| **Key Service Area:000084 Enterprise Development** | | |
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | | |
| 200 MSME artisanal mining & cottage industry supported with business development services. | 68 MSME artisanal mining supported with business development support services in Central, Eastern, Western, Northern and West Nile regions. | 68 MSME artisanal mining supported with business development support services in Central, Eastern, Western, Northern and West Nile regions. |
| 200 MSMEs in manufacturing sector provided with innovation and intellectual property management support | Facilitate innovation, technology development and transfer and process improvement for 50MSMEs in manufacturing sector in Central, Eastern, Western, Northern and West Niler regions. | Facilitate innovation, technology development and transfer and process improvement for 50MSMEs in manufacturing sector in Central, Eastern, Western, Northern and West Niler regions. |
| 1,000 MSMEs provided with technical support for local, regional and international products/ system certification | Provide technical support for local, regional and international products/system certification 250 MSMEs Central, Eastern, Western, Northern and West Niler regions. | Provide technical support for local, regional and international products/system certification 250 MSMEs Central, Eastern, Western, Northern and West Niler regions. |
| 5000 MSMEs under Uganda Small Scale Industries Association (USSIA) provided with Capacity building in innovation and intellectual property management. New Enterprises created with support of operation wealth creation (OWC) | Capacity building in innovation and intellectual property management to 1,250 MSMEs under USSIA undertaken | Capacity building in innovation and intellectual property management to 1,250 MSMEs under USSIA undertaken |

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| **Key Service Area:000084 Enterprise Development** | | |
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | | |
| Offer technical capacity enhancement to 2000 PDM and Emyooga saccos selected districts across the country | Offer technical capacity enhancement to 900 PDM and Emyooga Saccos selected districts across the country | Offer technical capacity enhancement to 900 PDM and Emyooga Saccos selected districts across the country |
| **PIAP Output: 04412201 Reduce import preference** | | |
| **Programme Intervention: 044122 Promote consumption of locally produced goods and meet market preference** | | |
| 940 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain | 240 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain | 240 Emyooga SACCOs leadership trained on business development services along the manufacturing value chain |
| **Department:005 Processing and Marketing** | | |
| **Key Service Area:000084 Enterprise Development** | | |
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | | |
| Stakeholder sensitization meetings on PDM Marketing Strategy targeting 50 districts and cities conducted in five regions. | Conduct stakeholder sensitization meetings on PDM marketing strategy targeting 40 districts and cities in five regions | Conduct stakeholder sensitization meetings on PDM marketing strategy targeting 40 districts and cities in five regions |
| 100 Demand-driven Research, technology and Innovations for women and youth innovators identified and facilitated. | NA | |
| Packaging and Branding strategy completed. | NA | |
| International MSMEs Day commemorated. | NA | |
| An awards event for the 20 best implementing green manufacturing enterprises (including women and youth, PWDs led enterprises) held | NA | |
| 100 Grain farmer groups, processors, traders (50 male and 50 female) sensitized on proper storage, post-harvest handling, and value-addition practices Isingiro, Kamwenge, Mubende, Kyegwegwa and Kiryadongo, | Identify and sensitise 50 farmer groups, producers, processors and traders on proper storage, post handling, and value-addition practices in Isingiro, Kamwenge, Mubende, Kyegwegwa, Kiryadongo, Lira, Serere, Luweero, Rwenzori and karamoja region | Identify and sensitise 50 farmer groups, producers, processors and traders on proper storage, post handling, and value-addition practices in Isingiro, Kamwenge, Mubende, Kyegwegwa, Kiryadongo, Lira, Serere, Luweero, Rwenzori and karamoja region |

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| **Key Service Area:000084 Enterprise Development** | | |
| **PIAP Output: 04212101 Collaborations, adaptations and integrations within the industrial value chains facilitated.** | | |
| **Programme Intervention: 042121 Strengthen backward and forward linkages for primary and semi-processed products through facilitating development of required standards for inputs in the required quantities and necessary storage infrastructure.** | | |
| Two consultative workshops and meetings on the Institutional, legal and regulatory framework for Grain Sector conducted in Central, and Western. | NA | |
| Gender equity as well as Climate change mitigation and adaptation measures integrated in all MSMEs activities including trainings | Integrate Gender equity and HIV as well as Climate change mitigation and adoption in all actions and activities in all the MSMEs trainings | Integrate Gender equity and HIV as well as Climate change mitigation and adoption in all actions and activities in all the MSMEs trainings |
| Start ups Secretariat established and operationalized. | NA | |
| **PIAP Output: 04512301 Human Resources capacity managed** | | |
| **Programme Intervention: 045123 Enhance Institutional and Coordination Capacity for Manufacturing Programme MDAs** | | |
| National Green Manufacturing Technical Working Group of at least 25 members established and operationalized | | |
| **PIAP Output: 04213102 Innovation and research initiatives supported** | | |
| **Programme Intervention: 042131 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia** | | |
| Leather and leather products Strategy reviewed and new strategy drafted | | |
| Two consultative and awareness workshops targeting 100 MSMEs on resource efficiency, economic, environmental and social benefits on green manufacturing practices and technologies conducted. | Conducting three consultative and awareness workshops targeting 50 MSMEs on resource efficiency and economic, environmental and social benefits on green manufacturing practices and technologies in Central, Western and Eastern regions of Uganda | Conducting three consultative and awareness workshops targeting 50 MSMEs on resource efficiency and economic, environmental and social benefits on green manufacturing practices and technologies in Central, Western and Eastern regions of Uganda |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Trade Development** | | |
| *Departments* | | |
| **Department:001 External Trade** | | |

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| **Key Service Area:190036 Trade Development** | | |
| **PIAP Output: 07021701 Establishment of the National Marketing Commodity platform** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| 10 Commodity clusters developed | 2 Commodity clusters developed | 2 Commodity clusters developed |
| Trade Credit Gurantee Scheme Developed | Testing of the Trade Credit Gurantee Scheme Developed | Testing of the Trade Credit Gurantee Scheme Developed |
| One Regulation for digitalizing the National Commodity Trading Platform developed. | NA | |
| The Global Standards Barcoding System (GS 1 Uganda) operationalized and rolled out to 1000 producers | The Global Standards Barcoding System (GS 1 Uganda) operationalized and rolled out to 300 producers | The Global Standards Barcoding System (GS 1 Uganda) operationalized and rolled out to 300 producers |
| **Department:002 Internal Trade** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 07030305 Cross-Border Traders Associations Organized** | | |
| **Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs** | | |
| 100 members of Cross-Border Traders Associations sensitized on Trade related Policies, Laws and market opportunities within the region | NA | |
| Implementation of new licensing rates and grades monitored and inspected in 10 Cities and 20 selected Municipalities | Implementation of new licensing rates and grading areas monitored and inspected in 10 Municipalities for compliance | Implementation of new licensing rates and grading areas monitored and inspected in 10 Municipalities for compliance |
| **Key Service Area:190032 Product and Services Market Research** | | |
| **PIAP Output: 07241203 Increased adoption and utilization of e-commerce services** | | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | | |
| An e-commerce platform developed and operationalized | NA | |
| 100 District/City/Municipal Officers trained on the use of the e-commerce platform | 50 District Commercial Officers trained on use of the e-commerce platform | 50 District Commercial Officers trained on use of the e-commerce platform |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Regulation and Management of Cooperatives** | | |
| *Departments* | | |
| **Department:002 Cooperatives Development** | | |

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| **Key Service Area:000029 Capacity Building** | | |
| **PIAP Output: 07030304 COOPERATIVES** | | |
| **Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs** | | |
| Governance, accountability and reporting of 10 cooperatives strengthened. | 5 Cooperatives strengthened | 5 Cooperatives strengthened |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 07030304 COOPERATIVES** | | |
| **Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs** | | |
| 1 regional meeting on Cooperative regulations 1992 held. | 1 regional meeting on the review of Cooperative regulations held | 1 regional meeting on the review of Cooperative regulations held |
| 1 regional meeting on the review of the National cooperative policy 2011 held. | NA | |
| One regional meeting on the review of Cooperative model bye-laws interdem with the cooperative societies Act 107 held.. | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:05 MSME Development** | | |
| *Departments* | | |
| **Department:001 Business Development and Quality Assurance** | | |
| **Key Service Area:190034 Business Development Services (SDP)** | | |
| **PIAP Output: 07030102 National BDS Framework Operationalized** | | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | | |
| A Regulatory Impact Assessment (RIA) undertaken and 1 gender inclusive National BDS Policy developed. | 1 gender inclusive National BDS Policy framework Developed | 1 gender inclusive National BDS Policy framework Developed |
| 3000 men, women & youths trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT. | 750 MSMEs (300 men, 300women and 150 youths) trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Networking Opportunities, in all the four regions | 750 MSMEs (300 men, 300women and 150 youths) trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Networking Opportunities, in all the four regions |
| 40 staff capacity enhanced on use of of e-Government systems | 10 (3 LG) staffs capacity enhance of use of e-Government systems | 10 (3 LG) staffs capacity enhance of use of e-Government systems |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190034 Business Development Services (SDP)** | | |
| **PIAP Output: 07030102 National BDS Framework Operationalized** | | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | | |
| 200 MSMEs Trained on adoption and use of information and technology in management of businesses operations | 50 MSMEs Train on adoption and use of information and technology in management of businesses operations | 50 MSMEs Train on adoption and use of information and technology in management of businesses operations |
| **PIAP Output: 07030103 Professional MSMEs.** | | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | | |
| 7,200 men and women trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT. | 1800 men and women trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT. across the country | 1800 men and women trained on Record keeping, financial management, scaling up businesses, Business Planning and Strategy Development, Financial Management Training, Legal and Regulatory Compliance, Business Development Services including ICT. across the country |
| 300 MSMEs Skilled in prudent financial practices and management | 75 MSMEs Skilled in prudent financial practices and management | 75 MSMEs Skilled in prudent financial practices and management |
| Develop a National MSME Corporate Governance Training & Certification Program for 350MSMEs and its implementation | Develop a National MSME Corporate Governance Training & Certification Program for 100 MSMEs and its implementation in all the four regions | Develop a National MSME Corporate Governance Training & Certification Program for 100 MSMEs and its implementation in all the four regions |
| Established 8 MSME Governance Clinics & Regional Compliance Help desks support program across the country | Established 5MSME Governance Clinics & Regional Compliance Help desks support program across the country | Established 5MSME Governance Clinics & Regional Compliance Help desks support program across the country |
| Provided business development services (BDS) to 300 PDM SACCO leaders/MSMEs<br><br>1 National BDS Policy developed , attendant guidelines & strengthen the regulation function | Provide business development services (BDS) to 75 MSMEs/ Sacco leaders | Provide business development services (BDS) to 75 MSMEs/ Sacco leaders |
| One national data base system developed for BDS providers (Website)<br><br>Capacity enhancement and technical support to MSMEs on Operationalization of the data base system for 1500 MSMEs across the Country and Dissemination of the information on websit | One national data base system for BDS providers established and updated | One national data base system for BDS providers established and updated |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190034 Business Development Services (SDP)** | | |
| **PIAP Output: 07030103 Professional MSMEs.** | | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | | |
| 4 Lead firm structured model build for business partnerships and businesses to business (B2B) learning | One Lead firm structure model build business partnerships and businesses to business learning | One Lead firm structure model build business partnerships and businesses to business learning |
| Establish one innovation-friendly intellectual property (IP) frameworks to facilitate knowledge transfer and commercialization. | Establish one innovation-friendly intellectual property (IP) frameworks to facilitate knowledge transfer and commercialization. | Establish one innovation-friendly intellectual property (IP) frameworks to facilitate knowledge transfer and commercialization. |
| Established and Support technology transfer to offices (ToTs) at 9 universities to facilitate licensing and commercialization of research outputs. | Establish and Support technology transfer offices (TOTs) at 2 universities to facilitate licensing and commercialization of research outputs. | Establish and Support technology transfer offices (TOTs) at 2 universities to facilitate licensing and commercialization of research outputs. |
| Develop a national mentor network comprising successful entrepreneurs, industry experts, and academia to guide startups for 500 entrepreneurs. | Develop a national mentor network comprising successful entrepreneurs, industry experts, and academia to guide startups for 125 entrepreneurs | Develop a national mentor network comprising successful entrepreneurs, industry experts, and academia to guide startups for 125 entrepreneurs |
| Organize idea-to-business (I2B) clinics, masterclasses, and hackathons to support ideation and prototyping for 600MSMEs. | Organize idea-to-business (I2B) clinics, masterclasses, and hackathons to support ideation and prototyping for 150MSMEs. | Organize idea-to-business (I2B) clinics, masterclasses, and hackathons to support ideation and prototyping for 150MSMEs. |
| Establish 1 National Open Innovation Strategy to define guidelines for collaboration among businesses, academia, and research institutions. | Establish 1 National Open Innovation Strategy to define guidelines for collaboration among businesses, academia, and research institutions. | Establish 1 National Open Innovation Strategy to define guidelines for collaboration among businesses, academia, and research institutions. |
| Promote the utilization of trademarking as an indirect uptake of business registration and formalization to 800MSMEs | Promote the utilization of trademarking as an indirect uptake of business registration and formalization to 200MSMEs | Promote the utilization of trademarking as an indirect uptake of business registration and formalization to 200MSMEs |
| Engage 8 business associations, chambers of commerce, and cooperatives to drive collective formalization efforts. | Engage 2 business associations, chambers of commerce, and cooperatives to drive collective formalization efforts. | Engage 2 business associations, chambers of commerce, and cooperatives to drive collective formalization efforts. |
| **PIAP Output: 07030601 Uptake of business registration enhanced** | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | |
| 1,200 MSMEs (600 men and 600 women) Mobilized and sensitized on business registration / enterprises in Refugee Hosting Distric | 400 MSMEs (600 men 600 women) Mobilized and sensitized on business registration /enterprises in Refugee Hosting District | 400 MSMEs (600 men 600 women) Mobilized and sensitized on business registration /enterprises in Refugee Hosting District |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190035 Product Development** | | |
| **PIAP Output: 07212102 Increased certification of products by MSMEs** | | |
| **Programme Intervention: 072121 Promote certification for MSMEs products for market access** | | |
| 860 MSMEs (600 male and 200 female and 60 PWDs) trained on the basic concepts of food safety (Good manufacturing/good hygiene practices across the region | 215 MSMEs trained on the basic concepts of food safety (Good manufacturing/good hygiene practices | 215 MSMEs trained on the basic concepts of food safety (Good manufacturing/good hygiene practices |
| 900 MSMEs trained on products fortification countrywide & food safety for MSMEs/ Enterprises involved in the production of safe, quality and nutritious food products. | 225MSMEs trained on products fortification countrywide & food safety for MSMEs/ Enterprises involved in the production of safe, quality and nutritious food products. | 225MSMEs trained on products fortification countrywide & food safety for MSMEs/ Enterprises involved in the production of safe, quality and nutritious food products. |
| 680 MSMEs Impacted with practical skills on preparation of MSMEs to acquire product certification. | 170 MSMEs Impacted with practical skills on preparation of MSMEs to acquire product certification | 170 MSMEs Impacted with practical skills on preparation of MSMEs to acquire product certification |
| Support 200MSMEs and other actors with the establishment of a common user basic quality infrastructure for promoting product and process quality control | Support 50MSMEs and other actors with the establishment of a common user basic quality infrastructure for promoting product and process quality control | Support 50MSMEs and other actors with the establishment of a common user basic quality infrastructure for promoting product and process quality control |
| Develop customized business development support tool kits targeting 250 MSMEs across the various sectors with pre-certification audit technical support across the country | Develop customized business development support tool kits targeting 63 MSMEs across the various sectors with pre-certification audit technical support | Develop customized business development support tool kits targeting 63 MSMEs across the various sectors with pre-certification audit technical support |
| 4 Review and Implement the MSME Policy<br><br>4 Review and Implement the National Standards and Quality Policy<br><br>Develop one and implement a national intellectual property management strategy for MSMEs | 1 Review and Implement the MSME Policy 1 Review and Implement the National Standards and Quality Policy Develop 1 and implement a national intellectual property management strategy for MSMEs | 1 Review and Implement the MSME Policy 1 Review and Implement the National Standards and Quality Policy Develop 1 and implement a national intellectual property management strategy for MSMEs |
| Establish 1 (one) business development, quality assurance and IP management help desks | Establish 1 (one) business development, quality assurance and IP management help desks | Establish 1 (one) business development, quality assurance and IP management help desks |
| Capacity built of 80 investor companies to produce goods that meet foreign market standards across the country | Build capacity of 20 investee companies to produce goods that meet foreign market standards | Build capacity of 20 investee companies to produce goods that meet foreign market standards |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190035 Product Development** | | |
| **PIAP Output: 07212102 Increased certification of products by MSMEs** | | |
| **Programme Intervention: 072121 Promote certification for MSMEs products for market access** | | |
| Supported 160MSMEs to create intangible assets by adopting best practices for intellectual property value chain management (generation, protection, commercialization and enforcement) in central region | Support 40MSMEs to create intangible assets by adopting best practices for intellectual property value chain management (generation, protection, commercialization and enforcement) | Support 40MSMEs to create intangible assets by adopting best practices for intellectual property value chain management (generation, protection, commercialization and enforcement) |
| Provide technical support to 300MSMEs for alignment to product and service standards compliance and harmonization in selected markets | Provide technical support to 75MSMEs for alignment to product and service standards compliance and harmonization in selected markets | Provide technical support to 75MSMEs for alignment to product and service standards compliance and harmonization in selected markets |
| **Department:005 Processing and Marketing** | | |
| **Key Service Area:190034 Business Development Services (SDP)** | | |
| **PIAP Output: 07212103 The Global Standards Barcoding System (GS 1 Uganda) operationalized** | | |
| **Programme Intervention: 072121 Promote certification for MSMEs products for market access** | | |
| 300 women and youth led MSMEs businesses in Kampala and Jinja supported to acquire internationally recognised product bar codes. | NA | |
| **PIAP Output: 07021801 Market linkages between domestic, regional and internal MSMEs created** | | |
| **Programme Intervention: 070218 Organize networking events, conferences, and seminars to facilitate connections between entrepreneurs, investors, and industry experts** | | |
| 150 MSMEs including 50 Youth, 70 Women 25 People Living With HIV/AIDS and 5 PWD in South Western and Northern Region Districts mobilized and trained in value addition, packaging and branding, and marketing of their products. | Facilitate, mobilise and train 75 MSMEs on value addition, packaging and branding, including; Youth, Women PLWH and PWD in South Western and Northern Region Districts | Facilitate, mobilise and train 75 MSMEs on value addition, packaging and branding, including; Youth, Women PLWH and PWD in South Western and Northern Region Districts |
| 400 MSMEs including 250 women and 150 youth owned MSMEs,mobilized,,trained, vetted supported and facilitated and coordinated to participate in local, regional and international expositions, trade fairs and exhibitions in all regions in the country | NA | |

# VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190035 Product Development** | | |
| **PIAP Output: 07211101 Modern Packaging and branding industries supported** | | |
| **Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition** | | |
| 100 MSME packaging industries in Kampala, Wakiso and Mukono districts profiled. | support the profiling of 100 MSME packaging industries in Kampala | support the profiling of 100 MSME packaging industries in Kampala |
| 200 MSMEs in Agro-processing, metal fabrication, carpentry, tailoring sensitized on credit rating processes, access to finance, branding and packaging | Conduct sensitization workshops on credit rating processes, access to finance, branding and packaging to 100 MSMEs in Agro-processing, leather, metal fabrication, carpentry and tailoring | Conduct sensitization workshops on credit rating processes, access to finance, branding and packaging to 100 MSMEs in Agro-processing, leather, metal fabrication, carpentry and tailoring |
| **PIAP Output: 07212101 cottages and artisan industry supported** | | |
| **Programme Intervention: 072121 Promote certification for MSMEs products for market access** | | |
| 4 awareness workshops conducted and meetings targeting 100 stakeholders(50 males, 50 females, 60 youth) on circular economy and resource efficiency in Kampala, Mbarara,and Mbale held to improve competitiveness. | Conduct two awareness stakeholder workshops (academia, MSMEs, policy makers and legislators) and meetings targeting 100 stakeholders on circular economy and circularity in Jinja and Mbale | Conduct two awareness stakeholder workshops (academia, MSMEs, policy makers and legislators) and meetings targeting 100 stakeholders on circular economy and circularity in Jinja and Mbale |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:17 Regional Balanced Development** | | |
| **Vote Function:02 Regulation and Management of Cooperatives** | | |
| *Departments* | | |
| **Department:002 Cooperatives Development** | | |
| **Key Service Area:510001 Regional Development Planning** | | |
| **PIAP Output: 17112102 Governance and management structures for sustainability of PDM strengthened** | | |
| **Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA** | | |
| Capacity built for 40 PDM SACCOs leaders in the 8 sub-regions to foster regional balanced development. | 10 PDM SACCO leaders capacity built | 10 PDM SACCO leaders capacity built |
| 64 PDM SACCOs in the 8 RDP Regions supervised for compliance. | 8 PDM SACCOs supervised | 8 PDM SACCOs supervised |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 55.046 | 55.046 | 27.546 | 20.511 | 50.0 % | 37.0 % | 74.5 % |
| | Non-Wage | 678.746 | 1,380.182 | 489.788 | 383.314 | 72.0 % | 56.5 % | 78.3 % |
| Devt. | GoU | 889.453 | 2,480.474 | 1,149.536 | 645.726 | 129.2 % | 72.6 % | 56.2 % |
| | Ext Fin. | 4,070.702 | 4,170.702 | 1,402.264 | 193.319 | 34.4 % | 4.7 % | 13.8 % |
| **GoU Total** | | **1,623.246** | **3,915.702** | **1,666.870** | **1,049.551** | **102.7 %** | **64.7 %** | **63.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **5,693.949** | **8,086.405** | **3,069.134** | **1,242.870** | **53.9 %** | **21.8 %** | **40.5 %** |
| Arrears | | 218.456 | 218.456 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **5,912.405** | **8,304.861** | **3,069.134** | **1,242.870** | **51.9 %** | **21.0 %** | **40.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **5,912.405** | **8,304.861** | **3,069.134** | **1,242.870** | **51.9 %** | **21.0 %** | **40.5 %** |
| **Total Vote Budget Excluding Arrears** | | **5,693.949** | **8,086.405** | **3,069.134** | **1,242.870** | **53.9 %** | **21.8 %** | **40.5 %** |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **5,909.425** | **8,301.881** | **3,067.153** | **1,240.968** | **51.9 %** | **21.0 %** | **40.5%** |
| Vote Function:01 Construction Standards and Quality Assurance | 24.108 | 24.108 | 16.423 | 13.383 | 68.1 % | 55.5 % | 81.5% |
| Vote Function:02 District, Urban and Community Access Roads | 103.781 | 103.781 | 68.449 | 63.229 | 66.0 % | 60.9 % | 92.4% |
| Vote Function:03 Mechanical Equipment, Plant and Ferry Services | 79.217 | 109.922 | 30.706 | 25.287 | 38.8 % | 31.9 % | 82.4% |
| Vote Function:04 Policy, Planning and Support Services | 87.889 | 87.889 | 19.316 | 14.024 | 22.0 % | 16.0 % | 72.6% |
| Vote Function:05 Multimodal Transport Regulation | 82.101 | 82.101 | 39.481 | 13.801 | 48.1 % | 16.8 % | 35.0% |
| Vote Function:06 Rail, Air and Inland Water Transport | 2,759.606 | 3,356.057 | 356.557 | 256.933 | 12.9 % | 9.3 % | 72.1% |
| Vote Function:07 Institutional Support services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:08 National Roads Maintenance & Construction | 2,667.795 | 4,353.095 | 2,445.092 | 771.098 | 91.7 % | 28.9 % | 31.5% |
| Vote Function:09 National and District Roads Maintenance | 104.928 | 184.928 | 91.129 | 83.212 | 86.8 % | 79.3 % | 91.3% |
| **Programme:10 Sustainable Urbanisation and Housing** | **2.980** | **2.980** | **1.980** | **1.902** | **66.4 %** | **63.8 %** | **96.0%** |
| Vote Function:01 Construction Standards and Quality Assurance | 2.980 | 2.980 | 1.980 | 1.902 | 66.4 % | 63.8 % | 96.0% |
| **Programme:17 Regional Balanced Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:02 District, Urban and Community Access Roads | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **5,912.405** | **8,304.861** | **3,069.133** | **1,242.870** | **51.9 %** | **21.0 %** | **40.5 %** |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

***(i) Major unspent balances***

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:01 Construction Standards and Quality Assurance**

| | | |
|---|---|---|
| **0.094** | Bn Shs | Department : 001 Construction Standards and Quality Management |
| | Reason: Delayed approval and procurement processes | |
| ***Items*** | | |
| **0.029** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: Delayed approval process |
| **0.025** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delayed approval process for calibration of equipment |
| **0.007** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed procurement process |
| **0.015** | UShs | 263402 Transfer to Other Government Units |
| | | Reason: Delayed approval process to transfer funds to ERB |
| **1.847** | Bn Shs | Project : 1421 Development of the Construction Industry |
| | Reason: Delayed procurement and approval processes | |
| ***Items*** | | |
| **1.092** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: Delayed procurement of the second contractor for Central Materials Laboratory after termination of the first contractor |
| **0.523** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: Delayed procurement processes for Consultants |
| **0.028** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Delayed approval processes for some planned activities in Q2 |
| **0.152** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Delayed procurement processes for a supplier |

**Vote Function:02 District, Urban and Community Access Roads**

| | | |
|---|---|---|
| **0.065** | Bn Shs | Department : 001 Roads and Bridges |
| | Reason: Delayed procurement processes | |
| ***Items*** | | |
| **0.044** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: Delayed procurement processes |
| **0.008** | UShs | 228002 Maintenance-Transport Equipment |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:02 District, Urban and Community Access Roads**

| | | |
|---|---|---|
| | | Reason: Delayed procurement Processes |
| **0.487** | Bn Shs | Department : 002 Mt.Elgon Labour based training centre - MELTC |
| | | Reason: Delayed procurement processes |
| ***Items*** | | |
| **0.088** | UShs | 225101 Consultancy Services |
| | | Reason: Delayed procurement processes |
| **0.032** | UShs | 224006 Food Supplies |
| | | Reason: Delayed procurement processes |
| **0.021** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed procurement processes |
| **0.013** | UShs | 225202 Environment Impact Assessment for Capital Works |
| | | Reason: Delayed procurement processes |
| **0.006** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Delayed procurement processes |
| **0.596** | Bn Shs | Project : 1558 Rural Bridges Infrastructure Development |
| | | Reason: Delayed procurement processes |
| ***Items*** | | |
| **0.138** | UShs | 312423 Computer Software - Acquisition |
| | | Reason: Procurement underway; at bid evaluation stage |
| **0.036** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Procurement underway; at bid evaluation stage |
| **0.030** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: Funds to be utilised in the eventuality of sickness |
| **0.006** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: No death or incapacity registered...THANK GOD |
| **0.044** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement underway; Request for quotations undertaken |
| **0.530** | Bn Shs | Project : 1564 Community Roads Improvement Project |
| | | Reason: LPOs already issued out to the affected Contractors but delays in their processing led to the delayed payments |
| ***Items*** | | |
| **0.018** | UShs | 228002 Maintenance-Transport Equipment |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:02 District, Urban and Community Access Roads**

| | | |
|---|---|---|
| | | Reason: |
| **2.751** | Bn Shs | Project : 1703 Rehabilitation of District Roads Project |
| | Reason: Some Contractor Certificates were still being processed and when approvals were completed, these funds have since been utilized to clear the approved certificates | |
| ***Items*** | | |
| **0.058** | UShs | 212101 Social Security Contributions |
| | | Reason: NSSF Contributions were still pending contract staff verification. However funds have since been utilized |
| **0.037** | UShs | 211104 Employee Gratuity |
| | | Reason: Employee gratuity was still pending contract staff verification. However funds have since been utilized |
| **0.035** | UShs | 312231 Office Equipment - Acquisition |
| | | Reason: The suppliers hadn't yet delivered the equipment therefore the payment couldn't be processed. However, the supplies have since been delivered and funds have been utilized |
| **0.019** | UShs | 312229 Other ICT Equipment - Acquisition |
| | | Reason: The suppliers hadn't yet delivered the equipment therefore the payment couldn't be processed. However, the supplies have since been delivered and funds have been utilized |
| **0.501** | Bn Shs | Project : 1705 Rehabilitation and Upgrading of Urban Roads Project |
| | Reason: Pending payment for IPC No.4 for M/s Destiny Co. Ltd which is still under verification and payment processing by 31st Dec.2025 | |
| ***Items*** | | |
| **0.031** | UShs | 312231 Office Equipment - Acquisition |
| | | Reason: Procurement for computers and laptops not yet concluded |
| **0.020** | UShs | 212101 Social Security Contributions |
| | | Reason: Funds for NSSF for the contract staff which is normally paid in the subsequent month |
| **0.042** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement of ICT supplies ongoing and not yet concluded by end of Q2 |

**Vote Function:03 Mechanical Equipment, Plant and Ferry Services**

| | | |
|---|---|---|
| **1.689** | Bn Shs | Department : 001 Mechanical Engineering Services |
| | Reason: Payment requisitions were being processed by close of the Quarter and some activities were rescheduled | |
| ***Items*** | | |
| **0.166** | UShs | 225101 Consultancy Services |
| | | Reason: Payment requisitions are being processed |
| **0.019** | UShs | 228001 Maintenance-Buildings and Structures |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:03 Mechanical Equipment, Plant and Ferry Services**

| | | |
|---|---|---|
| | | Reason: Payment requisitions are being processed |
| **0.009** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Procurement of beddings materials underway |
| **0.007** | UShs | 227002 Travel abroad |
| | | Reason: Travel abroad was rescheduled, hence funds not spent |
| **0.215** | UShs | 226001 Insurances |
| | | Reason: Payment requisitions for insurance policies secured are being processed |
| **0.042** | Bn Shs | Department : 002 Central Regional Mechanical Workshop |
| | Reason: Payment requisitions are still being processed while other were still undergoing procurement | |
| ***Items*** | | |
| **0.008** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: Some items to be paid for were still being processed while other were still undergoing procurement |
| **0.009** | UShs | 211104 Employee Gratuity |
| | | Reason: Payment requisitions are still being processed |
| **0.011** | UShs | 212101 Social Security Contributions |
| | | Reason: Payment requisitions are still being processed |
| **0.186** | Bn Shs | Department : 003 Bugembe Regional Mechanical Workshop |
| | Reason: Payment requisitions are still being processed while other were still undergoing procurement | |
| ***Items*** | | |
| **0.114** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Some items to be paid under this item code are still going procurement |
| **0.020** | UShs | 211104 Employee Gratuity |
| | | Reason: Payment requisitions are still being processed |
| **0.018** | UShs | 212101 Social Security Contributions |
| | | Reason: Payment requisitions are still being processed |
| **0.023** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: Payment requisitions are still being processed |
| **0.027** | Bn Shs | Department : 004 Gulu Regional Mechanical Workshop |
| | Reason: Payment requisitions are still being processed | |
| ***Items*** | | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:03 Mechanical Equipment, Plant and Ferry Services**

| | | |
|---|---|---|
| **0.012** | UShs | 212101 Social Security Contributions |
| | | Reason: Payment requisitions are still being processed |
| **0.011** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: Payment requisitions are still being processed |
| **0.039** | Bn Shs | Department : 005 Mbarara Regional Mechanical Workshop |
| | Reason: Payment requisitions are still being processed | |
| ***Items*** | | |
| **0.010** | UShs | 212101 Social Security Contributions |
| | | Reason: Payment requisitions are still being processed |
| **0.007** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: Payment requisitions are still being processed |
| **0.006** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Payment requisitions are still being processed |
| **1.126** | Bn Shs | Project : 0267 IMPROVEMENT FERRY SERVICES |
| | Reason: Processing of fuel and contractor invoices was still ongoing | |
| ***Items*** | | |
| **0.320** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Processing of fuel invoices for landing site works was still ongoing |
| **0.805** | UShs | 312131 Roads and Bridges - Acquisition |
| | | Reason: Processing of contractor's invoice was still ongoing |

**Vote Function:04 Policy, Planning and Support Services**

| | | |
|---|---|---|
| **1.416** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: The funds available were not adequate to pay for the outstanding invoices. Gratuity is paid in the following month after retirement. Also the next subscription will paid at the beginning of the year. | |
| ***Items*** | | |
| **0.367** | UShs | 211104 Employee Gratuity |
| | | Reason: The funds are spent in the next month when they are retiring. |
| **0.109** | UShs | 225203 Appraisal and Feasibility Studies for Capital Works |
| | | Reason: The funds available could not pay for the outstanding invoices. |
| **0.032** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: The procuremet process is still ongoing |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:04 Policy, Planning and Support Services**

| | | |
|---|---|---|
| **0.028** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: The funds available could not pay for the outstanding invoices. |
| **0.006** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: The next subscription will be paid at the beginning of the year January 2026. |
| **3.714** | Bn Shs | Project : 1888 Institutional Development for Ministry of Works and Transport |
| | | Reason: There are ongoing procurement processes that are yet to be concluded and will utilize these funds.<br><br>The Ministry has been experiencing system downtimes of the EGP and IFMS, which have delayed the creation of Local Purchase Orders (LPOs) and the overall procurement process. |
| ***Items*** | | |
| **0.344** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: There are ongoing procurements and due to IFMS and Egp system down times LPOs are delayed to be created as well as procurement process delays |
| **0.250** | UShs | 312137 Information Communication Technology network lines - Acquisition |
| | | Reason: There are ongoing procurements and due to IFMS and EGP system down times LPos are delayed to be created as well as procurement process delays |
| **0.288** | UShs | 312229 Other ICT Equipment - Acquisition |
| | | Reason: There are some ongoing procurements and due to IFMS and Egp system down times LPOs are delayed to be created as well |
| **0.275** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: There are ongoing procurements and due to IFMIS and Egp system down times LPOs are delayed to be created as well as procurement process delays |
| **0.089** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: There are ongoing procurements and due to IFMS and EGP systems down time LPOs are delayed to be created as well as procurement process delays |

**Vote Function:05 Multimodal Transport Regulation**

| | | |
|---|---|---|
| **0.078** | Bn Shs | Department : 001 Maritime Administration |
| | | Reason: The invoiced amount issued by the consultants was more than the available funds. |
| ***Items*** | | |
| **0.064** | UShs | 225203 Appraisal and Feasibility Studies for Capital Works |
| | | Reason: The invoiced amount issued by the consultant was more than the available funds. |
| **0.008** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: The invoiced amount issued by the consultant was more than the available funds. |
| **1.830** | Bn Shs | Department : 002 Transport Regulation and Safety |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:05 Multimodal Transport Regulation**

Reason: There are ongoing procurement which are not yet concluded to consume these funds.

***Items***

| | | |
|---|---|---|
| **0.379** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: There are ongoing procurements which are not yet concluded to consume these funds. |
| **0.359** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: There are ongoing procurement for maintenance services which is not concluded. The funds will be absorbed when the contract is signed and implemented |
| **0.081** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: There are ongoing procurements which are not yet concluded to consume these funds. |
| **0.018** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: The procurement is ongoing and lumpsum. These funds will consumed when the contract is signed and deliveries made |
| **0.009** | UShs | 223006 Water |
| | | Reason: The funds await submission of water bills to consume them |
| **0.937** | Bn Shs | Project : 1456 Multinational Lake Victoria Martime Comm. & Transport Project |

Reason: 0

***Items***

| | | |
|---|---|---|
| **0.075** | UShs | 312299 Other Machinery and Equipment- Acquisition |
| | | Reason: procurement process ongoing |
| **0.075** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: procurement process ongoing |
| **0.025** | UShs | 313135 Water Plants, pipelines and sewerage networks - Improvement |
| | | Reason: delayed payment |
| **0.025** | UShs | 221003 Staff Training |
| | | Reason: procurement process ongoing |
| **0.025** | UShs | 223005 Electricity |
| | | Reason: delays in payment |
| **18.654** | Bn Shs | Project : 1774 Streamlining Management of Motor Vehicle Registration |

Reason: - There are no ongoing procurements which are not yet concluded.
- The Contractor for construction of the One Stop Centre delayed to re-mobilise, affecting progress of work. The Contractor has now fully re-mobilised and the balances are expected to be partly spent on IPCs in Q3.

***Items***

# VOTE: 016 Ministry of Works and Transport

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:05 Multimodal Transport Regulation**

| | | |
|---|---|---|
| **11.407** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: There were unforeseen delays by the Contractor to re-mobilise during the quarter which affected absorption. The Contractor has now fully re-mobilised. The funds will be absorbed in Q3 as Certificates come in and cleared |
| **3.100** | UShs | 312423 Computer Software - Acquisition |
| | | Reason: There unforeseen delays in clearance of the contract for the software development for Motor Vehicle Inspection Services. The funds are expected to absorbed in Q3 when the consultant submits in their claims |
| **0.320** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Procurement process is ongoing and is expected to concluded in Q3 and funds will be utilised |
| **2.564** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: Procurement process is ongoing and is expected to concluded in Q3 and funds will be utilised |
| **1.000** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: Procurement process is ongoing and is expected to concluded in Q3 and funds will be utilised |

**Vote Function:06 Rail, Air and Inland Water Transport**

| | | |
|---|---|---|
| **0.013** | Bn Shs | Department : 001 Transport Infrastructure and Services |
| | Reason: Procurement for repair of vehicles initiated on EGP; awaiting approval | |
| ***Items*** | | |
| **0.007** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Procurement for repair of vehicles initiated on EGP; awaiting approval |
| **1.035** | Bn Shs | Project : 1284 Development of new Kampala Port in Bukasa |
| | Reason: Verification of PAPs took longer than anticipated. However verification of 44 PAPs was completed and awaiting payment in Q3 | |
| ***Items*** | | |
| **1.030** | UShs | 342111 Land - Acquisition |
| | | Reason: Verification of PAPs took longer than anticipated |
| **0.751** | Bn Shs | Project : 1489 Development of Kabaale Airport |
| | Reason: Procurement of a consultant under framework contract is on-going to update feasibility study; and procurement of transport maintenance equipment initiated, awaiting approval | |
| ***Items*** | | |
| **0.100** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Procurement for transport maintainance equipment initiated; awaiting approval |
| **0.114** | UShs | 225203 Appraisal and Feasibility Studies for Capital Works |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:06 Rail, Air and Inland Water Transport**

| | | |
|---|---|---|
| | | Reason: Procurement of a consultant under framework contract is on-going to update feasibility study |
| **0.074** | Bn Shs | Project : 1659 Rehabilitation of the Tororo, Gulu railway line |
| | | Reason: Some contract staff retired and have not yet been replaced. and; Procurement for repair of vehicles initiated, awaiting approval |
| ***Items*** | | |
| **0.021** | UShs | 212101 Social Security Contributions |
| | | Reason: Some contract staff retired and have not yet been replaced |
| **0.050** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Procurement for repair of vehicles initiated, awaiting approval |

**Vote Function:08 National Roads Maintenance & Construction**

| | | |
|---|---|---|
| **81.453** | Bn Shs | Department : 001 National Roads |
| | | Reason: The reasons for the unspent funds are explained below. |
| ***Items*** | | |
| **79.728** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| **0.665** | UShs | 225101 Consultancy Services |
| | | Reason: The setup for a number of consultants on IFMS to enable payments be processed was still ongoing by close of the quarter. |
| **0.214** | UShs | 223004 Guard and Security services |
| | | Reason: The quarter funds for guards and security are released to include one month into another quarter to ensure the allowances are paid on time as subsequent quarter releases are finalized. Therefore, the unspent funds relate to allowances for January, 2026. |
| **0.199** | UShs | 223005 Electricity |
| | | Reason: The utilities are postpaid and therefore; the unspent funds related to bills for the month of December that are received and paid in the subsequent month. |
| **0.005** | UShs | 223006 Water |
| | | Reason: The utilities are postpaid and therefore; the unspent funds related to bills for the month of December that are received and paid in the subsequent month. |
| **0.877** | Bn Shs | Department : 002 MOWT National Roads UNRA Central - Kampala Station |
| | | Reason: The reasons for the unspent funds are explained below. |
| ***Items*** | | |
| **0.545** | UShs | 228001 Maintenance-Buildings and Structures |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:08 National Roads Maintenance & Construction**

| | | |
|---|---|---|
| | | Reason: There was a breakdown for the equipment for road marking at affected the progress of works. In addition, the Drainage improvement works along Gayaza Kalagi were still ongoing by close of the quarter. This explains the unspent funds. |
| **0.185** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: The bills for fuel are post paid and therefore, the unspent funds relate to fuel invoices for the month of December that are expected to be approved and paid in January, 2026. |
| **0.006** | UShs | 223001 Property Management Expenses |
| | | Reason: The invoice for cleaning services relating to ferries services was still under approval by close of the quarter. The funds have since been spent. |
| **0.008** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: The invoices for safety wear for axle load staff was still under approval by close of the quarter. The funds have since been spent. |
| **0.120** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The equipment were still ongoing repairs by close of the quarter. The funds have since been spent. |
| **0.529** | Bn Shs | Department : 004 MOWT National Roads UNRA Central - Luweero Station |
| | | Reason: The reasons for the unspent funds are explained below. |
| ***Items*** | | |
| **0.023** | UShs | 223004 Guard and Security services |
| | | Reason: The quarter funds for guards and security are released to include one month into another quarter to ensure the allowances are paid on time as subsequent quarter releases are finalized. Therefore, the unspent funds relate to allowances for January, 2026. |
| **0.007** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The planned induction for the station staff by Human resource was postponed to January 2026. This explains the unspent funds. |
| **0.010** | UShs | 223001 Property Management Expenses |
| | | Reason: The invoice for cleaning services relating to ferries services was still under approval by close of the quarter. The funds have since been spent. |
| **0.340** | Bn Shs | Department : 005 MOWT National Roads UNRA Central - Mubende Station |
| | | Reason: The reasons for the unspent funds are explained below. |
| ***Items*** | | |
| **0.167** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: The bills for fuel are postpaid and therefore, the unspent funds relate to fuel invoices for the month of December that are expected to be approved and paid in January, 2026. |
| **0.044** | UShs | 228002 Maintenance-Transport Equipment |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:08 National Roads Maintenance & Construction**

| | | |
|---|---|---|
| | | Reason: The vehicles were still ongoing repairs by close of the quarter. The funds have since been spent. |
| **0.008** | UShs | 223004 Guard and Security services |
| | | Reason: The quarter funds for guards and security are released to include one month into another quarter to ensure the allowances are paid on time as subsequent quarter releases are finalized. Therefore, the unspent funds relate to allowances for January, 2026. |
| **0.017** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The equipment were still ongoing repairs by close of the quarter. The funds have since been spent. |
| **0.254** | Bn Shs | Department : 006 MOWT National Roads UNRA Central - Masaka Station |
| | | Reason: The reasons for the unspent funds are explained below. |
| ***Items*** | | |
| **0.153** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: The bills for fuel are postpaid and therefore, the unspent funds relate to fuel invoices for the month of December that are expected to be approved and paid in January, 2026. |
| **0.012** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Procurement for ferry welfare items was still ongoing by close of the quarter which explains the under absorption of the funds. |
| **0.014** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: The funds for payment of allowances to casual staff for the month of January were released in advance to ensure timely payment to casuals as the station awaits the funds for the quarter. |
| **0.017** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The vehicles were still ongoing repairs by close of the quarter. The funds have since been spent. |
| **0.783** | Bn Shs | Department : 007 MOWT National Roads UNRA East - Jinja Station |
| | | Reason: The reasons for the unspent funds are explained below. |
| ***Items*** | | |
| **0.661** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: The invoices for the supply of guardrails and road materials were still ongoing approval by the end of the quarter. The funds have since been spent. |
| **0.055** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: The vehicles were still ongoing repairs by close of the quarter. The funds have since been spent. |
| **0.022** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: The allowances were planned for staff who were expected to operate the BKK ferry. However, the operations of the ferry had not commenced by close of the quarter. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:08 National Roads Maintenance & Construction**

| | | |
|---|---|---|
| **0.913** | Bn Shs | Department : 008 MOWT National Roads UNRA East - Mbale Station |
| | Reason: The reasons for the unspent funds are explained below. | |
| ***Items*** | | |
| **0.710** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: The procurements for the supply of road materials and guardrails were still ongoing by close of the quarter which explains the under absorption. |
| **0.148** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: The bills for fuel are postpaid and therefore, the unspent funds relate to fuel invoices for the month of December that are expected to be approved and paid in January, 2026. |
| **0.033** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: The vehicles were still ongoing repairs by close of the quarter. The funds have since been spent. |
| **0.140** | Bn Shs | Department : 009 MOWT National Roads UNRA East - Tororo Station |
| | Reason: The reasons for the unspent funds are explained below. | |
| ***Items*** | | |
| **0.005** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The invoice for supply of stationary was still going through approval process by close of the quarter. The funds have since been spent. |
| **0.887** | Bn Shs | Department : 010 MOWT National Roads UNRA North-East - Soroti Station |
| | Reason: The reasons for the unspent funds are explained below. | |
| ***Items*** | | |
| **0.659** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: The payment process was still ongoing for road materials and supply of gravel for the landing sites for Kagwara by close of the quarter which explains the under absorption. |
| **0.032** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: |
| **0.063** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: The funds for payment of allowances to casual staff for the month of January were released in advance to ensure timely payment to casuals as the station awaits the funds for the quarter. |
| **0.010** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: 221008 The invoices were still under approval process by close of the quarter. The funds have since been spent. |
| **0.465** | Bn Shs | Department : 011 MOWT National Roads UNRA North-East - Moroto Station |
| | Reason: The reasons for the unspent funds are explained below. | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:08 National Roads Maintenance & Construction**

***Items***

| | | |
|---|---|---|
| **0.419** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: The transport equipment including the tipper trucks that were expected to support in ferry of the road materials from suppliers had broken down and were still under repairs and servicing by close of the quarter which explains the under absorption. |
| **0.007** | UShs | 223004 Guard and Security services |
| | | Reason: The quarter funds for guards and security are released to include one month into another quarter to ensure the allowances are paid on time as subsequent quarter releases are finalized. Therefore, the unspent funds relate to allowances for January, 2026. |
| **0.007** | UShs | 221009 Welfare and Entertainment |
| | | Reason: There were delays in the supply and delivery of welfare materials from the supplier. These have however since been supplied and payment processed. |
| **0.006** | UShs | 227001 Travel inland |
| | | Reason: The payment for field allowances was still ongoing by close of the quarter. These funds have since been spent. |
| **0.518** | Bn Shs | Department : 012 MOWT National Roads UNRA North-East - Kotido Station |
| | Reason: The reasons for the unspent funds are explained below. | |

***Items***

| | | |
|---|---|---|
| **0.389** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: The invoices for the road construction materials and local materials were still in approval process by close of the quarter. In addition, the payments for the Labor Based Contractors (LBCs) for the period of December, 2025 was to be processed in January 2026. |
| **0.116** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: The bills for fuel are postpaid and therefore, the unspent funds relate to fuel invoices for the month of December that are expected to be approved and paid in January, 2026. |
| **0.006** | UShs | 223004 Guard and Security services |
| | | Reason: The quarter funds for guards and security are released to include one month into another quarter to ensure the allowances are paid on time as subsequent quarter releases are finalized. Therefore, the unspent funds relate to allowances for January, 2026. |
| **0.525** | Bn Shs | Department : 013 MOWT National Roads UNRA West - Fortportal Station |
| | Reason: The reasons for the unspent funds are explained below. | |

***Items***

| | | |
|---|---|---|
| **0.192** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: The bills for fuel are postpaid and therefore, the unspent funds relate to fuel invoices for the month of December that are expected to be approved and paid in January, 2026. |
| **0.047** | UShs | 228002 Maintenance-Transport Equipment |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:08 National Roads Maintenance & Construction**

| | | |
|---|---|---|
| | | Reason: The vehicles were still ongoing repairs by close of the quarter. The funds have since been spent. |
| **0.014** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: The funds for payment of allowances to casual staff for the month of January were released in advance to ensure timely payment to casuals as the station awaits the funds for the quarter. |
| **0.005** | UShs | 223004 Guard and Security services |
| | | Reason: The quarter funds for guards and security are released to include one month into another quarter to ensure the allowances are paid on time as subsequent quarter releases are finalized. Therefore, the unspent funds relate to allowances for January, 2026. |
| **1.051** | Bn Shs | Department : 014 MOWT National Roads UNRA West - Hoima Station |
| | | Reason: The reasons for the unspent funds are explained below. |
| ***Items*** | | |
| **0.776** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: A number of contracts had just been signed at close of the quarter including supply of guardrails and desilting works. This explains the slow absorption of the funds. |
| **0.180** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: The bills for fuel are postpaid and therefore, the unspent funds relate to fuel invoices for the month of December that are expected to be approved and paid in January, 2026. |
| **0.072** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: The vehicles were still ongoing repairs by close of the quarter. The funds have since been spent. |
| **0.014** | UShs | 223004 Guard and Security services |
| | | Reason: The quarter funds for guards and security are released to include one month into another quarter to ensure the allowances are paid on time as subsequent quarter releases are finalized. Therefore, the unspent funds relate to allowances for January, 2026. |
| **0.309** | Bn Shs | Department : 015 MOWT National Roads UNRA West - Masindi Station |
| | | Reason: The reasons for the unspent funds are explained below. |
| ***Items*** | | |
| **0.024** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: The vehicles were still ongoing repairs by close of the quarter. The funds have since been spent. |
| **0.016** | UShs | 223004 Guard and Security services |
| | | Reason: The quarter funds for guards and security are released to include one month into another quarter to ensure the allowances are paid on time as subsequent quarter releases are finalized. Therefore, the unspent funds relate to allowances for January, 2026. |
| **0.010** | UShs | 221011 Printing, Stationery, Photocopying and Binding |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:08 National Roads Maintenance & Construction**

| | | |
|---|---|---|
| | | Reason: The invoice for supply of stationary was still going through approval process by close of the quarter. The funds have since been spent. |
| **0.006** | UShs | 223001 Property Management Expenses |
| | | Reason: The invoice for cleaning services was still under approval by close of the quarter. The funds have since been spent. |
| **0.122** | Bn Shs | Department : 016 MOWT National Roads UNRA North - Kitgum Station |
| | Reason: The reasons for the unspent funds are explained below. | |
| ***Items*** | | |
| **0.096** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: The bills for fuel are postpaid and therefore, the unspent funds relate to fuel invoices for the month of December that are expected to be approved and paid in January, 2026. |
| **0.008** | UShs | 223004 Guard and Security services |
| | | Reason: The quarter funds for guards and security are released to include one month into another quarter to ensure the allowances are paid on time as subsequent quarter releases are finalized. Therefore, the unspent funds relate to allowances for January, 2026. |
| **0.395** | Bn Shs | Department : 017 MOWT National Roads UNRA North - Arua Station |
| | Reason: The reasons for the unspent funds are explained below. | |
| ***Items*** | | |
| **0.005** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The invoice for supply of stationary was still going through approval process by close of the quarter. The funds have since been spent. |
| **0.018** | UShs | 221009 Welfare and Entertainment |
| | | Reason: There were delays in the supply and delivery of welfare materials from the supplier. These have however since been supplied and payment processed. |
| **0.011** | UShs | 223001 Property Management Expenses |
| | | Reason: The invoice for cleaning services was still under approval by close of the quarter. The funds have since been spent. |
| **0.816** | Bn Shs | Department : 018 MOWT National Roads UNRA North - Gulu Station |
| | Reason: The reasons for the unspent funds are explained below. | |
| ***Items*** | | |
| **0.466** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: The invoices for the road materials were still ongoing by close of the quarter which explains the slow absorption of funds. |
| **0.276** | UShs | 227004 Fuel, Lubricants and Oils |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:08 National Roads Maintenance & Construction**

| | | |
|---|---|---|
| | | Reason: The bills for fuel are postpaid and therefore, the unspent funds relate to fuel invoices for the month of December that are expected to be approved and paid in January, 2026. |
| **0.044** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: The vehicles were still ongoing repairs by close of the quarter. The funds have since been spent. |
| **0.006** | UShs | 221009 Welfare and Entertainment |
| | | Reason: There were delays in the supply and delivery of welfare materials from the supplier. These have however since been supplied and payment processed. |
| **0.842** | Bn Shs | Department : 019 MOWT National Roads UNRA North - Moyo Station |
| | | Reason: The reasons for the unspent funds are explained below. |
| ***Items*** | | |
| **0.648** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: The procurement for the road maintenance materials was still ongoing by close of the quarter. This explains the slow budget absorption. |
| **0.156** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: The bills for fuel are postpaid and therefore, the unspent funds relate to fuel invoices for the month of December that are expected to be approved and paid in January, 2026. |
| **0.008** | UShs | 223001 Property Management Expenses |
| | | Reason: The bills for fuel are postpaid and therefore, the unspent funds relate to fuel invoices for the month of December that are expected to be approved and paid in January, 2026. |
| **0.480** | Bn Shs | Department : 020 MOWT National Roads UNRA North - Lira Station |
| | | Reason: The reasons for the unspent funds are explained below. |
| ***Items*** | | |
| **0.396** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: The procurement for the road maintenance materials was still ongoing by close of the quarter. This explains the slow budget absorption. |
| **0.007** | UShs | 221009 Welfare and Entertainment |
| | | Reason: There were delays in the supply and delivery of welfare materials from the supplier. These have however since been supplied and payment processed. |
| **0.006** | UShs | 223001 Property Management Expenses |
| | | Reason: The invoice for cleaning services was still under approval by close of the quarter. The funds have since been spent. |
| **0.228** | Bn Shs | Department : 021 MOWT National Roads UNRA South - Mbarara Station |
| | | Reason: The reasons for the unspent funds are explained below. |
| ***Items*** | | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:08 National Roads Maintenance & Construction**

| | | |
|---|---|---|
| **0.025** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: The vehicles were still ongoing repairs by close of the quarter. The funds have since been spent. |
| **0.248** | Bn Shs | Department : 022 MOWT National Roads UNRA West - Kasese Station |
| | Reason: The reasons for the unspent funds are explained below. | |
| ***Items*** | | |
| **0.044** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: The vehicles were still ongoing repairs by close of the quarter. The funds have since been spent. |
| **0.108** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: The bills for fuel are postpaid and therefore, the unspent funds relate to fuel invoices for the month of December that are expected to be approved and paid in January, 2026. |
| **0.030** | UShs | 223004 Guard and Security services |
| | | Reason: The quarter funds for guards and security are released to include one month into another quarter to ensure the allowances are paid on time as subsequent quarter releases are finalized. Therefore, the unspent funds relate to allowances for January, 2026. |
| **0.268** | Bn Shs | Department : 023 MOWT National Roads UNRA South - Kabale Station |
| | Reason: The reasons for the unspent funds are explained below. | |
| ***Items*** | | |
| **0.026** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: The vehicles were still ongoing repairs by close of the quarter. The funds have since been spent. |
| **0.011** | UShs | 221009 Welfare and Entertainment |
| | | Reason: There were delays in the supply and delivery of welfare materials from the supplier. These have however since been supplied and payment processed. |
| **0.142** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: The bills for fuel are postpaid and therefore, the unspent funds relate to fuel invoices for the month of December that are expected to be approved and paid in January, 2026. |
| **0.007** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The invoice for the workshop was still under approval process by close of the quarter. The funds have since been spent. |
| **0.126** | Bn Shs | Department : 024 MOWT National Roads UNRA South - Ibanda Station |
| | Reason: The reasons for the unspent funds are explained below. | |
| ***Items*** | | |
| **0.114** | UShs | 227004 Fuel, Lubricants and Oils |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:08 National Roads Maintenance & Construction**

| | | |
|---|---|---|
| | | Reason: The bills for fuel are postpaid and therefore, the unspent funds relate to fuel invoices for the month of December that are expected to be approved and paid in January, 2026. |
| **2.561** | Bn Shs | Project : 0265 Atiak-Moyo Road |
| | | Reason: The unspent funds were for payment of final accounts after the completion of DLP. Approval of final accounts was still ongoing as at close of the quarter hence no payments made. |
| ***Items*** | | |
| **2.464** | UShs | 312131 Roads and Bridges - Acquisition |
| | | Reason: Approval of final accounts was still ongoing as at close of the quarter hence no payments made. |
| **0.097** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: The approval for the allowances for inhouse supervision team was still ongoing by close of the quarter |
| **4.403** | Bn Shs | Project : 1041 Kyenjojo- Hoima-Masindi -Kigumba road |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| ***Items*** | | |
| **4.403** | UShs | 312131 Roads and Bridges - Acquisition |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| **35.100** | Bn Shs | Project : 1176 Hoima- Wanseko Road |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| ***Items*** | | |
| **35.048** | UShs | 312131 Roads and Bridges - Acquisition |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| **15.000** | Bn Shs | Project : 1274 Musita-Lumino-Busia/Majanji Road |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| ***Items*** | | |
| **15.000** | UShs | 312131 Roads and Bridges - Acquisition |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| **7.637** | Bn Shs | Project : 1277 Kampala Nothern Bypass Phase 2 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:08 National Roads Maintenance & Construction**

Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026.

***Items***

| | | |
|---|---|---|
| **7.637** | UShs | 312131 Roads and Bridges - Acquisition |

Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026.

| | | |
|---|---|---|
| **20.481** | Bn Shs | Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi |

Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026.

***Items***

| | | |
|---|---|---|
| **20.000** | UShs | 312131 Roads and Bridges - Acquisition |

Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026.

| | | |
|---|---|---|
| **0.481** | UShs | 225204 Monitoring and Supervision of capital work |

Reason: The invoice for the supervision consultant was in approval process by close of the quarter. this explains the unabsorbed funds.

| | | |
|---|---|---|
| **18.080** | Bn Shs | Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta |

Reason: The reasons for the unspent funds are explained below.

***Items***

| | | |
|---|---|---|
| **0.486** | UShs | 225204 Monitoring and Supervision of capital work |

Reason: The invoice for the supervision consultant was still in approval process by close of the quarter. this explains the unabsobed funds

| | | |
|---|---|---|
| **17.593** | UShs | 312131 Roads and Bridges - Acquisition |

Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026.

| | | |
|---|---|---|
| **10.167** | Bn Shs | Project : 1313 North Eastern Road-Corridor Asset Management Project |

Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026.

***Items***

| | | |
|---|---|---|
| **10.161** | UShs | 312131 Roads and Bridges - Acquisition |

Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026.

| | | |
|---|---|---|
| **10.695** | Bn Shs | Project : 1402 Rwenkunye -Apac- Lira -Acholibur Road |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:08 National Roads Maintenance & Construction**

Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026.

***Items***

| | | |
|---|---|---|
| **10.695** | UShs | 312131 Roads and Bridges - Acquisition |

Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026.

| | | |
|---|---|---|
| **25.165** | Bn Shs | Project : 1403 Soroti -Katakwi- Moroto -Lokitonyala Road |

Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026.

***Items***

| | | |
|---|---|---|
| **0.094** | UShs | 225204 Monitoring and Supervision of capital work |

Reason: The supervision consultant has not yet registered in IFMS to enable the Ministry to process the outstanding invoices

| | | |
|---|---|---|
| **25.071** | UShs | 312131 Roads and Bridges - Acquisition |

Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026.

| | | |
|---|---|---|
| **2.162** | Bn Shs | Project : 1404 Kibuye -Busega- Mpigi |

Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026.

***Items***

| | | |
|---|---|---|
| **2.161** | UShs | 312131 Roads and Bridges - Acquisition |

Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026.

| | | |
|---|---|---|
| **5.019** | Bn Shs | Project : 1490 Luwero - Butalangu Road |

Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026.

***Items***

| | | |
|---|---|---|
| **4.997** | UShs | 312131 Roads and Bridges - Acquisition |

Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026.

| | | |
|---|---|---|
| **0.784** | Bn Shs | Project : 1657 Moyo-Yumbe-Koboko road |

Reason: Approval of IPCs was still ongoing as at close of the quarter hence no payments made.

***Items***

# VOTE: 016 Ministry of Works and Transport

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:08 National Roads Maintenance & Construction**

| | | |
|---|---|---|
| **0.045** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: The approval for the allowances for inhouse supervision team was still ongoing by close of the quarter |
| **0.739** | UShs | 312131 Roads and Bridges - Acquisition |
| | | Reason: Approval of IPCs was still ongoing as at close of the quarter hence no payments made. |
| **6.820** | Bn Shs | Project : 1693 Rehabilitation of Kampala-Jinja Highway (72 Km) |
| | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. | |
| ***Items*** | | |
| **6.820** | UShs | 312131 Roads and Bridges - Acquisition |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| **10.436** | Bn Shs | Project : 1694 Rehabilitation of Mityana-Mubende Road (100 Km) |
| | Reason: The reasons for the unspent funds are explained below. | |
| ***Items*** | | |
| **0.436** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: The invoices for the supervision consultant were still in approval process by close of the quarter. |
| **10.000** | UShs | 312131 Roads and Bridges - Acquisition |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| **6.034** | Bn Shs | Project : 1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km) |
| | Reason: The reasons for the unspent funds are explained below. | |
| ***Items*** | | |
| **1.034** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| **5.000** | UShs | 312131 Roads and Bridges - Acquisition |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| **0.063** | Bn Shs | Project : 1764 Upgrading Manibe-Yumbe road (77km) to paved standard |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:08 National Roads Maintenance & Construction**

Reason: The approval for the allowances for inhouse supervision team was still ongoing by close of the quarter

***Items***

| | | |
|---|---|---|
| **0.063** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: The approval for the allowances for inhouse supervision team was still ongoing by close of the quarter |
| **59.086** | Bn Shs | Project : 1771 Land Acquisition Project II |

Reason: The reasons for the unspent funds are explained below.

***Items***

| | | |
|---|---|---|
| **58.358** | UShs | 342111 Land - Acquisition |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| **0.165** | UShs | 212101 Social Security Contributions |
| | | Reason: The funds were insurficient to file NSSF |
| **0.273** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: The bills for fuel are postpaid and therefore, the unspent funds relate to fuel invoices for the month of December that are expected to be approved and paid in January, 2026. |
| **0.010** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: There was delay is delivery of the land acquisition stationary by the supplier which explans the failure to absorb the funds. these are expected to be spent in Q3 |
| **0.023** | Bn Shs | Project : 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road |

Reason: The approval for the allowances for inhouse supervision team was still ongoing by close of the quarter

***Items***

| | | |
|---|---|---|
| **0.023** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: The approval for the allowances for inhouse supervision team was still ongoing by close of the quarter |
| **25.506** | Bn Shs | Project : 1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km) |

Reason: The reasons for the unspent funds are explained below.

***Items***

| | | |
|---|---|---|
| **0.010** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: The approval for the allowances for inhouse supervision team was still ongoing by close of the quarter |
| **25.496** | UShs | 312131 Roads and Bridges - Acquisition |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:08 National Roads Maintenance & Construction**

| | | |
|---|---|---|
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| **25.072** | Bn Shs | Project : 1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km) |
| | | Reason: The reasons for the unspent funds are explained below. |
| ***Items*** | | |
| **0.072** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: One of the supervision consultant had not yet registered on IFMS to enable the payment of the outstanding obligation |
| **25.000** | UShs | 312131 Roads and Bridges - Acquisition |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| **30.010** | Bn Shs | Project : 1818 Rehabilitation of Matugga-Kapeeka Road (42km) |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| ***Items*** | | |
| **30.000** | UShs | 312131 Roads and Bridges - Acquisition |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| **25.000** | Bn Shs | Project : 1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km) |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| ***Items*** | | |
| **25.000** | UShs | 312131 Roads and Bridges - Acquisition |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| **25.119** | Bn Shs | Project : 1820 Rehabilitation of Karuma-Packwach Road (106km) |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |
| ***Items*** | | |
| **25.119** | UShs | 312131 Roads and Bridges - Acquisition |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the outstanding certificates and projected works for period of January to end of February, 2026. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:08 National Roads Maintenance & Construction**

| | | |
|---|---|---|
| **25.204** | Bn Shs | Project : 1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km) |
| | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the advance payment to the contractor. | |
| ***Items*** | | |
| **25.200** | UShs | 312131 Roads and Bridges - Acquisition |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the advance payment to the contractor. |
| **55.688** | Bn Shs | Project : 1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road |
| | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the advance payment to the contractor. | |
| ***Items*** | | |
| **55.686** | UShs | 312131 Roads and Bridges - Acquisition |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the advance payment to the contractor. |
| **7.598** | Bn Shs | Project : 1823 Construction of New Ssezibwa Bridge |
| | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the advance payment to the contractor. | |
| ***Items*** | | |
| **7.598** | UShs | 312131 Roads and Bridges - Acquisition |
| | | Reason: The unspent funds relate to the additional cash limit out of the supplementary funding that was released on 31st of December, 2025 for the advance payment to the contractor. |

**Vote Function:09 National and District Roads Maintenance**

| | | |
|---|---|---|
| **7.809** | Bn Shs | Department : 001 Road Fund Management |
| | Reason: The road maintenance projects and programmes for which these funds were earmarked were not ready for implementation as planned in Q2. The projects are now ready for funding and will be funded in Q3. | |
| ***Items*** | | |
| **0.036** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Procurement of ICT supplies has been initiated and the funds will be spent in Q3 |
| **0.032** | UShs | 226001 Insurances |
| | | Reason: The motor vehicle insurance still valid. The cover will be renewed in Q4 |
| **0.029** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Staff membership to professional bodies are due for renewal in Q3. |
| **0.036** | UShs | 223001 Property Management Expenses |
| | | Reason: Payment for services was delayed. all outstanding bills will be settled in Q3 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:09 National and District Roads Maintenance**

| | | |
|---|---|---|
| **0.018** | UShs | 221012 Small Office Equipment |
| | | Reason: Procurment of small office equipment has been initiated and payment will be made in Q3 |

**Programme:10 Sustainable Urbanisation and Housing**

**Vote Function:01 Construction Standards and Quality Assurance**

| | | |
|---|---|---|
| **0.026** | Bn Shs | Department : 002 Public Structures |
| | Reason: Internal delays in processing funds. | |

***Items***

| | | |
|---|---|---|
| **0.009** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Delay due to internal processes for allowances for the On-site supervision team for the Akii-Bua Stadium Project. |
| **0.006** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Delay in processing of payments for the Engineering workshop. |
| **0.007** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Delay in processing of payments |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | | | |
| Vote Function:01 Construction Standards and Quality Assurance | | | |
| **Department:001 Construction Standards and Quality Management** | | | |
| Key Service Area: 000016 Environment, Social Health and safety | | | |
| **PIAP Output: 09131102 Strategic Social safeguards mainstreamed and Monitored** | | | |
| **Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of sensitization meetings held. | Number | 4 | 2 |
| Number of health camps conducted | Number | 2 | 0 |
| Number of Staff and host community members referred. | Number | 2 | 0 |
| Number of condoms distributed | Number | 4000 | 1000 |
| Number of HIV & TB IEC materials produced and Number IEC Materials Distributed | Number | 500 | 0 |
| Number of HIV/TB Positive Staff supported | Number | 10 | 0 |
| Number HIV & TB coordination committee meetings held | Number | 4 | 2 |
| Number of trainings held for HIV & TB coordination committee members | Number | 2 | 2 |
| Number Commemoration days and events observed | Number | 3 | 0 |
| Number of Gender awareness Trainings conducted for Staff and Stakeholders | Number | 4 | 2 |
| Number of ongoing projects and DGLs Monitored for Gender Compliance | Number | 100 | 29 |
| Number Gender IEC materials Developed and distributed | Number | 200 | 0 |
| Number of awareness trainings on Provisions for PWDs and Older Persons conducted | Number | 2 | 0 |
| Number of Workplaces monitored for compliance with Provisions for PWDs and Older Persons | Number | 20 | 10 |
| Number of IEC materials on PWDs and Older persons developed and Distributed | Number | 100 | 0 |
| Key Service Area: 000022 Research and Development | | | |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | | |
| **Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of km of medium volume roads sealed | Number | 25 | 0 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:01 Construction Standards and Quality Assurance

**Department:001 Construction Standards and Quality Management**

Key Service Area: 000024 Compliance and Enforcement Services

**PIAP Output: 09311202 Capacity of local construction industry strengthened**

**Programme Intervention: 093112 Strengthen local construction capacity**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of construction works carried out by local contractors | Percentage | 45% | 37.8% |
| Number of local contractors trained | Number | 100 | 0 |
| Value of construction works carried out by local contractors | Value | 100bn | 100bn |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened**

**Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of trees planted along the Railway corridor | Number | 100 | 50 |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened**

**Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of trees planted along the Railway corridor | Number | 100 | 50 |

**Project:1421 Development of the Construction Industry**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 09311201 Material testing laboratories constructed**

**Programme Intervention: 093112 Strengthen local construction capacity**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % Physical progress work for NBRC | Percentage | 0% | 0% |
| Number of laboratories constructed and upgraded per region/ city | Number | 1 | 1 |
| Number of of laboratories equiped with modern equipment | Number | 2 | 1 |

Key Service Area: 260003 Feasibility and Detailed engineering studies

**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

**Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of medium volume roads sealed | Number | 25 | 0 |
| Number of km of medium trafficked volume roads sealed | Number | 25 | 0 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:01 Construction Standards and Quality Assurance

**Project:1421 Development of the Construction Industry**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

**Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of medium volume roads sealed | Number | 25 | 0 |
| Number of km of medium trafficked volume roads sealed | Number | 25 | 0 |

Vote Function:02 District, Urban and Community Access Roads

**Department:001 Roads and Bridges**

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 10 | 12 |
| Km of swamp crossings constructed on the DUCAR network | Number | 1 | 1 |

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of district roads Maintained periodic unpaved | Number | 5 | 7 |

**Department:002 Mt.Elgon Labour based training centre - MELTC**

Key Service Area: 000022 Research and Development

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| km of Community Access Roads Rehabilitated (MoWT) | Number | 0 | 0 |

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| km of Community Access Roads Rehabilitated (MoWT) | Number | 1 | 1 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:02 District, Urban and Community Access Roads

**Project:1558 Rural Bridges Infrastructure Development**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Strategic Bridges Constructed | Number | 3 | 1 |
| Number of new bailey/compact panel bridges acquired | Number | 2 | 0 |
| Number of Concrete Bridges constructed on the DUCAR network Bridges on DUCAR network | Number | 5 | 3 |
| Number of Cable Foot Bridges constructed on the DUCAR network | Number | 2 | 1 |
| Km of swamp crossings constructed on the DUCAR network | Number | 5 | 3 |

Key Service Area: 260003 Feasibility and Detailed engineering studies

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Concrete Bridges constructed on the DUCAR network Bridges on DUCAR network | Number | 1 | 1 |
| Km of swamp crossings constructed on the DUCAR network | Number | 4 | 3 |

**Project:1564 Community Roads Improvement Project**

Key Service Area: 260003 Feasibility and Detailed engineering studies

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| km of Community Access Roads Rehabilitated (MoWT) | Number | 80 | 111 |

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| km of Community Access Roads Rehabilitated (MoWT) | Number | 90 | 111 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:02 District, Urban and Community Access Roads

**Project:1703 Rehabilitation of District Roads Project**

Key Service Area: 000022 Research and Development

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of bridges on the DUCAR network and swamp crossings inspected | Number | 10 | 4 |

Key Service Area: 260003 Feasibility and Detailed engineering studies

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of medium volume roads sealed | Number | 1 | 1 |
| Number of bridges on the DUCAR network and swamp crossings inspected | Number | 0 | 0 |

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of District gravel roads rehabilitated (MoWT) | Number | 20 | 10 |
| Km of low volume roads sealed | Number | 20 | 2.0 |
| Number of km of medium volume roads sealed | Number | 20 | 2.0 |
| km of Community Access Roads Rehabilitated (MoWT) | Number | 10 | 5 |

Key Service Area: 260013 Infrastructure Planning

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of District gravel roads rehabilitated (MoWT) | Number | 0 | 0 |
| Number of km of medium volume roads sealed | Number | 1 | 1 |
| Number of bridges on the DUCAR network and swamp crossings inspected | Number | 10 | 2 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:02 District, Urban and Community Access Roads

**Project:1705 Rehabilitation and Upgrading of Urban Roads Project**

Key Service Area: 260003 Feasibility and Detailed engineering studies

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 8 | 4 |

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of Road Network maintained in new cities Periodic Maintenance Paved | Number | 5 | 1.8 |
| Km of Municipal roads Maintained Periodic Unpaved | Number | 5 | 3 |

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of Urban roads sealed | Number | 9 | 4.1 |

Vote Function:03 Mechanical Equipment, Plant and Ferry Services

**Department:001 Mechanical Engineering Services**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 09411101 Policies and laws developed, reviewed and disseminated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies, laws developed/ updated | Number | 1 | 0 |

Key Service Area: 260014 Road Equipment and Fleet Management Services

**PIAP Output: 09020301 Mechanical engineering services strengthened**

**Programme Intervention: 092113 Strengthen mechanical engineering services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of salvageable tools, machines and equipment repaired and/or upgraded | Number | 10 | 3 |
| % availability of District & zonal equipment | Percentage | 40% | 40% |
| Percentage availability of protocol fleet | Percentage | 70% | 97.5% |
| Percentage availability of ministry vehicles | Percentage | 50% | 50% |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:03 Mechanical Equipment, Plant and Ferry Services

**Department:001 Mechanical Engineering Services**

Key Service Area: 260015 Ships and Ferries Management

**PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number ferry trips between Nakiwogo and Lutoboka ferry route | Number | 720 | 360 |
| Number of ferry trips between Bukakata (Masaka) and Luuku (Lutoboka/Kalangala) | Number | 5200 | 2600 |

**Department:002 Central Regional Mechanical Workshop**

Key Service Area: 260014 Road Equipment and Fleet Management Services

**PIAP Output: 09020301 Mechanical engineering services strengthened**

**Programme Intervention: 092113 Strengthen mechanical engineering services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of salvageable tools, machines and equipment repaired and/or upgraded | Number | 10 | 4 |

**Department:003 Bugembe Regional Mechanical Workshop**

Key Service Area: 260014 Road Equipment and Fleet Management Services

**PIAP Output: 09020301 Mechanical engineering services strengthened**

**Programme Intervention: 092113 Strengthen mechanical engineering services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of salvageable tools, machines and equipment repaired and/or upgraded | Number | 5 | 0 |

**Department:004 Gulu Regional Mechanical Workshop**

Key Service Area: 260014 Road Equipment and Fleet Management Services

**PIAP Output: 09020301 Mechanical engineering services strengthened**

**Programme Intervention: 092113 Strengthen mechanical engineering services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of salvageable tools, machines and equipment repaired and/or upgraded | Number | 5 | 0 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:03 Mechanical Equipment, Plant and Ferry Services

**Department:005 Mbarara Regional Mechanical Workshop**

Key Service Area: 260014 Road Equipment and Fleet Management Services

**PIAP Output: 09020301 Mechanical engineering services strengthened**

**Programme Intervention: 092113 Strengthen mechanical engineering services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of salvageable tools, machines and equipment repaired and/or upgraded | Number | 5 | 0 |

**Project:0267 IMPROVEMENT FERRY SERVICES**

Key Service Area: 260005 Landing sites and ferry construction

**PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of model ships designed and constructed | Number | 1 | 0 |
| Number of docking facilities developed | Number | 1 | 0 |

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 09040104 Programme Implementation coordinated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of programme performance reports prepared | Number | 15 | 8 |
| Number of Quarterly performance reports prepared | Number | 4 | 2 |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 09040104 Programme Implementation coordinated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of programme performance reports prepared | Number | 15 | 8 |
| Number of Quarterly performance reports prepared | Number | 4 | 2 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 09040104 Programme Implementation coordinated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of programme performance reports prepared | Number | 4 | 2 |
| Number of Quarterly performance reports prepared | Number | 4 | 2 |

**PIAP Output: 09411302 Human resource capacity strengthened**

**Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of filled positions in the revised and approved staffing structure | Percentage | 100% | 59% |
| Number of Acreditations | Number | 0 | 0 |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 09020202 Transport planning systems developed**

**Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of aviation systems integrated | Percentage | 50% | 0 |
| Number of transport planning systems developed, reviewed and updated | Number | 2 | 1 |
| Number of agencies using the WTSS for reporting | Number | 2 | 1 |
| Number of reports generated from the system | Number | 50 | 25 |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 09040104 Programme Implementation coordinated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of programme performance reports prepared | Number | 4 | 2 |
| Number of Quarterly performance reports prepared | Number | 4 | 2 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000008 Records Management

**PIAP Output: 09040104 Programme Implementation coordinated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Quarterly performance reports prepared | Number | 4 | 2 |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 09040104 Programme Implementation coordinated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Quarterly performance reports prepared | Number | 4 | 2 |

Key Service Area: 000012 Legal and Advisory services

**PIAP Output: 09040104 Programme Implementation coordinated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Quarterly performance reports prepared | Number | 4 | 2 |

**PIAP Output: 09411303 Planning capacity strengthened**

**Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of transport surveys Undertaken | Number | 4 | 2 |
| No of staff trained | Number | 4 | 2 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 09411301 Institutional coordination within programme agencies improved**

**Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of senior management meetings held | Number | 8 | 4 |
| Number of TLT Meetings held | Number | 4 | 2 |
| Number of Evaluation study reports produced | Number | 1 | 1 |
| Number of sensitizations campaigns conducted and reports produced | Number | 4 | 2 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000019 ICT Services

**PIAP Output: 09411303 Planning capacity strengthened**

**Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of transport surveys Undertaken | Number | 2 | 1 |
| No of staff trained | Number | 0 | 0 |

Key Service Area: 000027 Programme Working Group Secretariat Services

**PIAP Output: 09040104 Programme Implementation coordinated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of programme performance reports prepared | Number | 15 | 8 |
| Number of Quarterly performance reports prepared | Number | 4 | 2 |

**PIAP Output: 09311401 Projects for innovative financing developed through PIMS**

**Programme Intervention: 093114 To develop and implement innovative infrastructure financing modalities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of projects targeting innovative financing through PIMS | Number | 1 | 1 |
| Number of studies undertaken | Number | 1 | 1 |

**PIAP Output: 09411301 Institutional coordination within programme agencies improved**

**Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of senior management meetings held | Number | 8 | 4 |
| Number of Evaluation study reports produced | Number | 4 | 1 |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 09411101 Policies and laws developed, reviewed and disseminated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies, laws developed/ updated | Number | 4 | 2 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000040 Inventory Management

**PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of plans developed | Number | 1 | 1 |
| Number of feasibility studies prepared | Number | 5 | 2 |
| % implementation of National Transport Masterplan | Percentage | 20% | 10% |
| Number of Programme technical committee meetings held | Number | 2 | 0 |
| Number of PWG meetings held | Number | 4 | 2 |
| Number of leadership committees held | Number | 1 | 2 |

**Department:003 Statistics, Monitoring and Evaluation**

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 09020202 Transport planning systems developed**

**Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of aviation systems integrated | Percentage | 30% | 5% |
| % progress installation of Marine vessels' registration, licensing, tracking and identification systems. | Percentage | 20% | 0 |
| Number of electronic tickets issued for transport services | Number | 500 | 100 |
| Number of transport planning systems developed, reviewed and updated | Number | 0 | 0 |
| Number of agencies using the WTSS for reporting | Number | 2 | 1 |
| Number of reports generated from the system | Number | 4 | 2 |
| Online system for management of manuals and specifications developed | Status | 0 | 0 |

**PIAP Output: 09040104 Programme Implementation coordinated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of programme performance reports prepared | Number | 2 | 1 |
| Number of Quarterly performance reports prepared | Number | 18 | 8 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:04 Policy, Planning and Support Services

**Department:003 Statistics, Monitoring and Evaluation**

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of plans developed | Number | 1 | 1 |
| Number of feasibility studies prepared | Number | 5 | 2 |
| % implementation of National Transport Masterplan | Percentage | 20% | 15% |
| Number of Programme technical committee meetings held | Number | 2 | 1 |
| Number of PWG meetings held | Number | 4 | 2 |
| Number of leadership committees held | Number | 1 | 1 |

**PIAP Output: 09411401 Transport planning tools acquired**

**Programme Intervention: 094114 Integrate land use and transport planning**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Physical progress of works completed | Status | 50 | 0 |
| Number of ships constructed | Number | 1 | 0 |
| Number of monitoring reports Produced | Number | 5 | 2 |
| Number of transport planning tools acquired (MoWT) | Number | 1 | 1 |
| Number of MDAs using transport planning systems | Number | 6 | 3 |
| Number traffic management plans developed | Number | 1 | 1 |
| Number of Transit Oriented Development Studies undertaken | Number | 1 | 0 |

Key Service Area: 000056 Data Management

**PIAP Output: 09411303 Planning capacity strengthened**

**Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of transport surveys Undertaken | Number | 8 | 1 |
| No of staff trained | Number | 20 | 10 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:04 Policy, Planning and Support Services

**Project:1888 Institutional Development for Ministry of Works and Transport**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of plans developed | Number | 6 | 0 |
| Number of PWG meetings held | Number | 8 | 2 |

Vote Function:05 Multimodal Transport Regulation

**Department:001 Maritime Administration**

Key Service Area: 260016 Compliance to Regional and International Maritime Conventions

**PIAP Output: 09020202 Transport planning systems developed**

**Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % progress installation of Marine vessels' registration, licensing, tracking and identification systems. | Percentage | 10% | 10% |
| Number of transport planning systems developed, reviewed and updated | Number | 2 | 1 |
| Number of reports generated from the system | Number | 4 | 1 |

Key Service Area: 260017 Inland Water Transport Safety

**PIAP Output: 09411102 Regulations and standards developed**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Standards, Regulations and guidelines developed/ updated | Number | 8 | 0 |

**Department:002 Transport Regulation and Safety**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 09121105 Transport safety capacity strengthened**

**Programme Intervention: 091211 Enhance transport safety;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of transport safety inspections conducted | Number | 16 | 8 |
| Number of staff and stakeholders trained on Transport safety | Number | 20 | 8 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:05 Multimodal Transport Regulation

**Department:002 Transport Regulation and Safety**

Key Service Area: 260018 Motor Vehicle Registration

**PIAP Output: 09121101 Road Transport Safety Enhanced**

**Programme Intervention: 091211 Enhance transport safety;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of PSV licenses issued | Number | 35000 | 16775 |
| Number of commercial vehicle licenses issued | Number | 35000 | 16775 |

**PIAP Output: 09211201 Motor vehicle registration and road safety systems developed**

**Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of development of the modular Motor Vehicle Registration System on ITMS | Percentage | 50% | 0 |

Key Service Area: 260019 Road Safety Services

**PIAP Output: 09121101 Road Transport Safety Enhanced**

**Programme Intervention: 091211 Enhance transport safety;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of PSV licenses issued | Number | 35000 | 16775 |
| Number of Driving Schools licensed | Number | 100 | 91 |

Key Service Area: 260020 Issuance of Driving Licences

**PIAP Output: 09121101 Road Transport Safety Enhanced**

**Programme Intervention: 091211 Enhance transport safety;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of PSV licenses issued | Number | 35000 | 16775 |
| Number of driving licences issued | Number | 320000 | 159913 |
| Number of Driving Schools licensed | Number | 100 | 91 |

Key Service Area: 260029 Aircraft Accident and Incident Investigation Services

**PIAP Output: 09121104 Air transport Safety Enhanced**

**Programme Intervention: 091211 Enhance transport safety;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Aviation Training Organizations (ATOs) and Aviation Training Organizations (AMOs) inspected & regulated | Number | 5 | 4 |
| Number of Certifications obtained from IOSA, IASA and ISAGO | Number | 4 | 1 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:05 Multimodal Transport Regulation

**Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of docking facilities developed | Number | 5 | 2 |
| Number of Aids to Navigation installed and Maintained | Number | 9 | 9 |
| % construction of landing sites | Percentage | 100% | 0 |
| Number of regional Maritime offices established | Number | 5 | 5 |

Key Service Area: 260017 Inland Water Transport Safety

**PIAP Output: 09411102 Regulations and standards developed**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Standards, Regulations and guidelines developed/ updated | Number | 4 | 0 |
| Number of manual and Specification for Road and Bridge works reviewed/developed | Number | 0 | 0 |

**Project:1774 Streamlining Management of Motor Vehicle Registration**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 09121101 Road Transport Safety Enhanced**

**Programme Intervention: 091211 Enhance transport safety;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Digital Number plates issued | Number | 200000 | 151438 |
| Number of driving licences issued | Number | 320000 | 159913 |

Key Service Area: 260018 Motor Vehicle Registration

**PIAP Output: 09121101 Road Transport Safety Enhanced**

**Programme Intervention: 091211 Enhance transport safety;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Digital Number plates issued | Number | 200000 | 151438 |

Key Service Area: 260019 Road Safety Services

**PIAP Output: 09121101 Road Transport Safety Enhanced**

**Programme Intervention: 091211 Enhance transport safety;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Digital Number plates issued | Number | 200000 | 151438 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:05 Multimodal Transport Regulation

**Project:1774 Streamlining Management of Motor Vehicle Registration**

Key Service Area: 260019 Road Safety Services

**PIAP Output: 09121101 Road Transport Safety Enhanced**

**Programme Intervention: 091211 Enhance transport safety;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of commercial vehicle licenses issued | Number | 35000 | 16775 |

Vote Function:06 Rail, Air and Inland Water Transport

**Department:001 Transport Infrastructure and Services**

Key Service Area: 000022 Research and Development

**PIAP Output: 09112105 Logistics hubs Developed**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number Regional Logistics Hubs developed | Number | 1 | 0 |

Key Service Area: 260003 Feasibility and Detailed engineering studies

**PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of feasibility studies prepared | Number | 5 | 1 |

Key Service Area: 260022 Railway services

**PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of works completed for Kabalega International Airport | Percentage | 100% | 96% |

**Project:1284 Development of new Kampala Port in Bukasa**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Ports, piers and landing sites mapped and gazetted | Number | 1 | 1 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:06 Rail, Air and Inland Water Transport

**Project:1284 Development of new Kampala Port in Bukasa**

Key Service Area: 260012 Transport Infrastructure Corridor

**PIAP Output: 09411403 Right of way for transport projects acquired**

**Programme Intervention: 094114 Integrate land use and transport planning**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of PAPs compensated. | Number | 50 | 0 |
| Number of acres acquired | Number | 400 | 400 |

**Project:1373 Entebbe Airport Rehabilitation Phase 1**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of completion of Cargo warehouse | Percentage | 100% | 0 |
| %age of completion of Business Class Lounge | Percentage | 100% | 0 |
| Number of Domestic passenger flights by Uganda Airlines | Number | 1500 | 0 |
| % of works on Auditorium and Cafeteria completed | Percentage | 100% | 0 |
| % of works Lecture Halls and Staffrooms completed | Percentage | 100% | 0 |
| % of works Aviation Library completed | Percentage | 100% | 0 |
| % of works Sports Facilities completed | Percentage | 100% | 0 |
| Physical progress of works for rehabilitation of Aerodromes | Text | 100% | 100% |

**Project:1489 Development of Kabaale Airport**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of works completed for Kabalega International Airport | Percentage | 100% | 96% |

**Project:1563 URC Capacity Building Project**

Key Service Area: 260012 Transport Infrastructure Corridor

**PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of MGR Rehabilitated | Number | 20 | 30 |
| Km of MGR constructed | Number | 0 | 0 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:06 Rail, Air and Inland Water Transport

**Project:1563 URC Capacity Building Project**

Key Service Area: 260012 Transport Infrastructure Corridor

**PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of existing train coaches rehabilitated | Number | 0 | 0 |
| Number of Railway locomotives procured | Number | 10 | 0 |
| Number of railway coaches acquired | Number | 0 | 0 |
| Number of Railway wagons acquired | Number | 0 | 0 |
| Railway ridership per annum | Number | 856902 | 110441 |

**PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % construction of Kampala-Malaba Standard gauge Railway line (272km) | Percentage | 10% | 0.035% |
| % construction of Tororo-Pakwach Standard gauge Railway line (501km) | Percentage | 0% | 0% |
| % construction of Kampala-Kasese Standard gauge Railway line (333km) | Percentage | 0% | 0% |
| Number of train/ tram stations built | Number | 9 | 0 |

Key Service Area: 260022 Railway Services

**PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of MGR Rehabilitated | Number | 20 | 30 |
| Km of MGR constructed | Number | 0 | 0 |
| Number of existing train coaches rehabilitated | Number | 0 | 0 |
| Number of Railway locomotives procured | Number | 10 | 0 |
| Number of railway coaches acquired | Number | 0 | 0 |
| Number of Railway wagons acquired | Number | 0 | 0 |
| Railway ridership per annum | Number | 856902 | 110441 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:06 Rail, Air and Inland Water Transport

**Project:1563 URC Capacity Building Project**

Key Service Area: 260022 Railway Services

**PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % construction of Kampala-Malaba Standard gauge Railway line (272km) | Percentage | 0% | 0% |
| % construction of Tororo-Pakwach Standard gauge Railway line (501km) | Percentage | 0% | 0% |
| % construction of Kampala-Kasese Standard gauge Railway line (333km) | Percentage | 0% | 0% |
| Number of train/ tram stations built | Number | 5 | 0 |

**Project:1659 Rehabilitation of the Tororo, Gulu railway line**

Key Service Area: 260012 Transport Infrastructure Corridor

**PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % construction of Tororo-Pakwach Standard gauge Railway line (501km) | Percentage | 70% | 0% |

**PIAP Output: 09411403 Right of way for transport projects acquired**

**Programme Intervention: 094114 Integrate land use and transport planning**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of PAPs compensated. | Number | 2752 | 1428 |

Key Service Area: 260022 Railway Services

**PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of MGR Rehabilitated | Number | 376 | 250 |

**PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % construction of Tororo-Pakwach Standard gauge Railway line (501km) | Percentage | 0% | 0% |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:06 Rail, Air and Inland Water Transport

**Project:1849 Construction of Standard Gauge Railway**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % construction of Kampala-Malaba Standard gauge Railway line (272km) | Percentage | 22% | 0.035% |

Key Service Area: 260003 Feasibility and Detailed engineering studies

**PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of feasibility studies prepared | Number | 1 | 0 |

Key Service Area: 260012 Transport Infrastructure Corridor

**PIAP Output: 09411403 Right of way for transport projects acquired**

**Programme Intervention: 094114 Integrate land use and transport planning**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of acres acquired | Number | 82 | 160.266 |

Vote Function:08 National Roads Maintenance & Construction

**Department:001 National Roads**

Key Service Area: 000022 Research and Development

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network Rehabilitated (Paved) | Number | 0 | 0 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened**

**Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of trees planted along the Railway corridor | Number | 100 | 61 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Department:001 National Roads**

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network Rehabilitated (Paved) | Number | 0 | 0 |

Key Service Area: 260003 Feasibility and Detailed engineering studies

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network Rehabilitated (Paved) | Number | 0 | 0 |

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network maintained Periodic Paved | Number | 12 | 7 |
| Km of National Roads Network maintained Periodic Unpaved | Number | 0 | 0 |
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 5150 | 3147 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 440 | 300 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 0 | 0 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 0 | 0 |
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

**Department:002 MOWT National Roads UNRA Central - Kampala Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 233 | 193 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 118 | 87 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 310 | 305 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 482 | 425 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Department:002 MOWT National Roads UNRA Central - Kampala Station**

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

**Department:003 MOWT National Roads UNRA Central - Mpigi Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 347 | 103 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 25 | 15 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 263 | 263 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 400 | 400 |
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

**Department:004 MOWT National Roads UNRA Central - Luweero Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 564 | 187 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 67 | 67 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 195 | 197 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 888 | 888 |
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Department:004 MOWT National Roads UNRA Central - Luweero Station**

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

**Department:005 MOWT National Roads UNRA Central - Mubende Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 387 | 212 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 221 | 154 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 270 | 180 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 407 | 407 |
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

**Department:006 MOWT National Roads UNRA Central - Masaka Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 326 | 136 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 69 | 77 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 242 | 240 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 745 | 716 |
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Department:006 MOWT National Roads UNRA Central - Masaka Station**

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

**Department:007 MOWT National Roads UNRA East - Jinja Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 231 | 133 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 32 | 27 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 269 | 269 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 953 | 953 |
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

**Department:008 MOWT National Roads UNRA East - Mbale Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 145 | 145 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 14 | 14 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 306 | 306 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 489 | 489 |
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Department:008 MOWT National Roads UNRA East - Mbale Station**

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

**Department:009 MOWT National Roads UNRA East - Tororo Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 85 | 141 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 21 | 23 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 170 | 170 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 447 | 447 |
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

**Department:010 MOWT National Roads UNRA North-East - Soroti Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 0 | 0 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 30 | 30 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 133 | 133 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 809 | 809 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Department:010 MOWT National Roads UNRA North-East - Soroti Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of Road Network maintained in new cities Periodic Maintenance Unpaved | Number | 0 | 0 |

**Department:011 MOWT National Roads UNRA North-East - Moroto Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network maintained Routine Manual Paved | Number | 166 | 158 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 531 | 382 |
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

**Department:012 MOWT National Roads UNRA North-East - Kotido Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 662 | 209 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 0 | 0 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 802 | 802 |

**Department:013 MOWT National Roads UNRA West - Fortportal Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 182 | 133 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 23 | 9 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 365 | 365 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Department:013 MOWT National Roads UNRA West - Fortportal Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 621 | 516 |

**Department:014 MOWT National Roads UNRA West - Hoima Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 376 | 77 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 72 | 99 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 373 | 366 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 633 | 591 |
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

**Department:015 MOWT National Roads UNRA West - Masindi Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 195 | 52 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 295 | 105 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 381 | 381 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 214 | 214 |
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Department:016 MOWT National Roads UNRA North - Kitgum Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network maintained Periodic Unpaved | Number | 0 | 0 |
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 388 | 164 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 26 | 8 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 131 | 132 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 891 | 890 |

**Department:017 MOWT National Roads UNRA North - Arua Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 197 | 283 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 25 | 46 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 183 | 183 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 693 | 693 |

**Department:018 MOWT National Roads UNRA North - Gulu Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 101 | 115 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 38 | 38 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 346 | 346 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 541 | 541 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Department:018 MOWT National Roads UNRA North - Gulu Station**

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network maintained Periodic Unpaved | Number | 0 | 0 |

**Department:019 MOWT National Roads UNRA North - Moyo Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 194 | 146 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 712 | 712 |

**Department:020 MOWT National Roads UNRA North - Lira Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 251 | 118 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 26 | 8 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 15 | 15 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 712 | 712 |

**Department:021 MOWT National Roads UNRA South - Mbarara Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network maintained Periodic Unpaved | Number | 0 | 0 |
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 97 | 198 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 50 | 75 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Department:021 MOWT National Roads UNRA South - Mbarara Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network maintained Routine Manual Paved | Number | 363 | 344 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 630 | 624 |

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network maintained Periodic Unpaved | Number | 0 | 0 |

**Department:022 MOWT National Roads UNRA West - Kasese Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 117 | 88 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 17 | 16 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 135 | 97 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 297 | 297 |

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network maintained Periodic Unpaved | Number | 0 | 0 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Department:023 MOWT National Roads UNRA South - Kabale Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 272 | 257 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 123 | 166 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 392 | 392 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 822 | 822 |

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 0 | 0 |

**Department:024 MOWT National Roads UNRA South - Ibanda Station**

Key Service Area: 260006 National Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 672 | 204 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 206 | 73 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 206 | 206 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 672 | 672 |

Key Service Area: 260039 Axle Load Control and Weigh Bridges Services

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 0 | 0 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Project:0265 Atiak-Moyo Road**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 0 | 0 |

**Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road**

Key Service Area: 260007 Road Construction and Upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 0 | 0 |

**Project:1176 Hoima- Wanseko Road**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 10 | 8.87 |

**Project:1274 Musita-Lumino-Busia/Majanji Road**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 13 | 4.55 |

**Project:1277 Kampala Nothern Bypass Phase 2**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 5 | 2.27 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi**

Key Service Area: 260007 Road Construction and Upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 6 | 0.29 |

**Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 14 | 0 |

**Project:1313 North Eastern Road-Corridor Asset Management Project**

Key Service Area: 260010 Road Rehabilitation

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network Rehabilitated (Paved) | Number | 40 | 39.78 |

**Project:1320 Construction of 66 Selected Bridges**

Key Service Area: 260001 Bridge construction

**PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number Service Launch/boat acquired | Number | 0 | 0 |

**Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 15 | 4.28 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Project:1402 Rwenkunye -Apac- Lira -Acholibur Road**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 30 | 11.33 |

**Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 0 | 2.16 |

**Project:1404 Kibuye -Busega- Mpigi**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 7 | 0.01 |

**Project:1490 Luwero - Butalangu Road**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 9 | 6.81 |

**Project:1545 Kisoro-Mgahinga National Park Headquarters Road**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 10 | 0.47 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 15 | 0.69 |

**Project:1657 Moyo-Yumbe-Koboko road**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 30 | 14.62 |

**Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)**

Key Service Area: 260010 Road rehabilitation

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network Rehabilitated (Paved) | Number | 0 | 0 |

**Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)**

Key Service Area: 260010 Road Rehabilitation

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network Rehabilitated (Paved) | Number | 10 | 0 |

**Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)**

Key Service Area: 260010 Road Rehabilitation

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network Rehabilitated (Paved) | Number | 15 | 1.4 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)**

Key Service Area: 260010 Road Rehabilitation

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network Rehabilitated (Paved) | Number | 10 | 9.49 |

**Project:1764 Upgrading Manibe-Yumbe road (77km) to paved standard**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 7 | 2.61 |

**Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 2 | 0 |

**Project:1771 Land Acquisition Project II**

Key Service Area: 260012 Transport Infrastructure Corridor

**PIAP Output: 09411403 Right of way for transport projects acquired**

**Programme Intervention: 094114 Integrate land use and transport planning**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of acres acquired | Number | 1758 | 516.98 |

**Project:1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 4 | 1.55 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 8 | 3.22 |

**Project:1795 Construction Of Masindi Port Bridge**

Key Service Area: 260001 Bridge construction

**PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of wagon ferries added | Number | 0 | 0 |

**Project:1796 Proposed Upgrading of Katine Ochero(72.9km)**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 4 | 0 |

**Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 10 | 0 |

**Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 14 | 0.87 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 20 | 6.08 |

**Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 7 | 0 |

**Project:1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 0 | 0 |

**Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)**

Key Service Area: 260010 Road Rehabilitation

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network Rehabilitated (Paved) | Number | 12 | 9.07 |

**Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)**

Key Service Area: 260010 Road Rehabilitation

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network Rehabilitated (Paved) | Number | 10 | 6.25 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Project:1820 Rehabilitation of Karuma-Packwach Road (106km)**

Key Service Area: 260010 Road Rehabilitation

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network Rehabilitated (Paved) | Number | 20 | 16.42 |

**Project:1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 0 | 0 |

**Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road**

Key Service Area: 260010 Road Rehabilitation

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network Rehabilitated (Paved) | Number | 5 | 0 |

**Project:1823 Construction of New Ssezibwa Bridge**

Key Service Area: 260001 Bridge construction

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Strategic Bridges Constructed | Number | 1 | 0 |

**Project:1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 0 | 0 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:08 National Roads Maintenance & Construction

**Project:1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09112101 Capacity of existing road transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of road dualled/Improved | Number | 0 | 0 |

**Project:1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)**

Key Service Area: 260010 Road Rehabilitation

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network Rehabilitated (Paved) | Number | 0 | 0.28 |

**Project:1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09112101 Capacity of existing road transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Kms of road dualled/Improved | Number | 0 | 0 |

Vote Function:09 National and District Roads Maintenance

**Department:001 Road Fund Management**

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network maintained Periodic Paved | Number | 448 | 0 |
| Km of National Roads Network maintained Periodic Unpaved | Number | 1000 | 0 |
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 3500 | 0 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 1500 | 0 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 6296 | 0 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 14888 | 0 |
| Km of KCCA roads maintained Routine manual paved | Number | 650 | 650 |
| Km of KCCA roads maintained Routine manual Unpaved | Number | 447 | 447 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:09 National and District Roads Maintenance

**Department:001 Road Fund Management**

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of KCCA roads maintained Routine mechanised paved | Number | 270 | 216 |
| Km of KCCA roads maintained Routine mechanised Unpaved | Number | 447 | 357.6 |
| Km of KCCA roads maintained Periodic paved | Number | 15 | 12 |
| Km of KCCA roads maintained Periodic Unpaved | Number | 50 | 40 |
| Km of Road Network maintained in new cities Routine Manual Paved | Number | 152 | 152 |
| Km of Road Network maintained in new cities Routine Manual Unpaved | Number | 655 | 655 |
| Km of Road Network maintained in new cities Routine Mechanised Paved | Number | 50 | 40 |
| Km of Road Network maintained in new cities Routine Mechanised Unpaved | Number | 368 | 295 |
| Km of Road Network maintained in new cities Periodic Maintenance Paved | Number | 10 | 8 |
| Km of Road Network maintained in new cities Periodic Maintenance Unpaved | Number | 10 | 8 |
| Km of district roads Maintained routine manual unpaved | Number | 14276 | 14276 |
| Km of district roads Maintained routine mechanised unpaved | Number | 8498 | 6798.4 |
| Km of district roads Maintained periodic unpaved | Number | 1273 | 1018.4 |
| Km of Municipal roads Maintained Routine Manual Unpaved | Number | 1326 | 1326 |
| Km of Municipal roads Maintained Routine Mechanised Unpaved | Number | 488 | 390.4 |
| Km of Municipal roads Maintained Periodic Unpaved | Number | 45 | 36 |
| Km of CARs maintained Routine Manual | Number | 7000 | 7000 |
| Km of Bridges Maintained on National Roads | Number | 200 | 0 |
| Km of Bridges Maintained on KCCA Roads | Number | 10 | 8 |
| Km of Bridges Maintained in New Cities Roads | Number | 10 | 8 |
| Km of Bridges Maintained on District Roads | Number | 70 | 56 |
| Km of Bridges Maintained on Municipal Roads | Number | 10 | 8 |
| Number of Culverts maintained on District Roads | Number | 1700 | 1360 |
| Number of Culverts maintained on Municipal Roads | Number | 250 | 200 |
| Number of Culverts maintained on CARs | Number | 700 | 560 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:09 National and District Roads Maintenance

**Department:001 Road Fund Management**

Key Service Area: 260008 Road Fund Management Services

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of National Roads Network maintained Periodic Paved | Number | 0 | 0 |
| Km of National Roads Network maintained Periodic Unpaved | Number | 0 | 0 |
| Kms of National Roads Network maintained Routine Mechanised Unpaved | Number | 0 | 0 |
| Km of National Roads Network maintained Routine Mechanized Paved | Number | 0 | 0 |
| Km of National Roads Network maintained Routine Manual Paved | Number | 0 | 0 |
| Km of National Roads Network maintained Routine Manual Unpaved | Number | 0 | 0 |
| Km of KCCA roads maintained Routine manual paved | Number | 0 | 0 |
| Km of KCCA roads maintained Routine manual Unpaved | Number | 0 | 0 |
| Km of KCCA roads maintained Routine mechanised paved | Number | 0 | 0 |
| Km of KCCA roads maintained Routine mechanised Unpaved | Number | 0 | 0 |
| Km of KCCA roads maintained Periodic paved | Number | 0 | 0 |
| Km of KCCA roads maintained Periodic Unpaved | Number | 0 | 0 |
| Km of Road Network maintained in new cities Routine Manual Paved | Number | 0 | 0 |
| Km of Road Network maintained in new cities Routine Manual Unpaved | Number | 0 | 0 |
| Km of Road Network maintained in new cities Routine Mechanised Paved | Number | 0 | 0 |
| Km of Road Network maintained in new cities Routine Mechanised Unpaved | Number | 0 | 0 |
| Km of Road Network maintained in new cities Periodic Maintenance Paved | Number | 44 | 39 |
| Km of Road Network maintained in new cities Periodic Maintenance Unpaved | Number | 0 | 0 |
| Km of district roads Maintained routine manual unpaved | Number | 0 | 0 |
| Km of district roads Maintained routine mechanised unpaved | Number | 0 | 0 |
| Km of district roads Maintained periodic unpaved | Number | 0 | 0 |
| Km of Municipal roads Maintained Routine Manual Unpaved | Number | 0 | 0 |
| Km of Municipal roads Maintained Routine Mechanised Unpaved | Number | 0 | 0 |
| Km of Municipal roads Maintained Periodic Unpaved | Number | 0 | 0 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:09 National and District Roads Maintenance

**Department:001 Road Fund Management**

Key Service Area: 260008 Road Fund Management Services

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Km of CARs maintained Routine Manual | Number | 0 | 0 |
| Km of Bridges Maintained on National Roads | Number | 0 | 0 |
| Km of Bridges Maintained on KCCA Roads | Number | 0 | 0 |
| Km of Bridges Maintained in New Cities Roads | Number | 0 | 0 |
| Km of Bridges Maintained on District Roads | Number | 0 | 0 |
| Km of Bridges Maintained on Municipal Roads | Number | 0 | 0 |
| Number of Culverts maintained on District Roads | Number | 0 | 0 |
| Number of Culverts maintained on Municipal Roads | Number | 0 | 0 |
| Number of Culverts maintained on CARs | Number | 0 | 0 |

**Programme:10 Sustainable Urbanisation and Housing**

Vote Function:01 Construction Standards and Quality Assurance

**Department:002 Public Structures**

Key Service Area: 000024 Compliance and Enforcement Services

**PIAP Output: 10050103 Partnerships in housing development enhanced**

**Programme Intervention: 100501 Deliberately provide for housing financing**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of LGs using BIMS | Number | 20 | 10 |

Key Service Area: 260004 Registration and Licensing

**PIAP Output: 10050103 Partnerships in housing development enhanced**

**Programme Intervention: 100501 Deliberately provide for housing financing**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of LGs using BIMS | Number | 0 | 0 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

## Performance highlights for the Quarter

Project:1284 Development of new Kampala Port in Bukasa: 5% Swamp removal and reclamation works done in Q2 and Verification of 44 PAPs Completed. The delayed compensationof PAPS affected the swamp removal and reclamation works.
Project:1373 Entebbe Airport Rehabilitation Phase 1: Entebbe Airport rehabilitation phase 1 works completed, works are under the Defects Liability Period (DLP).
Project:1489 Development of Kabaale Airport: 9% of operationalization activities of KIA completed i.e. Manpower requirements. (Procurement of Firetrucks and security equipment ongoing, Firm to undertake ETOD and Procedure design already procured).
Project:1659 Rehabilitation of the Tororo, Gulu railway line: 1,428 Cumulative Verification, disclosure and payment of PAP's completed. 66.32% Cumulative physical progress of railway track rehabilitated.
Project:1849 Construction of Standard Gauge Railway: Implementation of the LNTP scope continues. Shipment for the concrete batching plant and machinery for concrete plant was ongoing while fabrication for the sleeper factory was at completion stage. 66.121 acres were acquired in the districts of Tororo- Buikwe.
National Roads: Upgrading of 26 road development projects covering a total distance of 1,383.76km continued
DUCAR: 52.6km of ongoing backlog of community access roads rehabilitated in the districts of: Lwengo (0.1km), Manafwa (0.8km), Masaka (5.5km), Mayuge (4.3km), Mityana (3.8km), Mubende (2.3km), Nakasongora (1.8km), Kaliro (0.4km), Kamuli (7.0km), Kasese (2.2km), Kassanda (1.6km), Katakwi (0.2km), Kiboga (1.2km), Kibuku (0.8km), Kyankwanzi (6.2km), Kyegegwa (0.1km), Luuka (0.7km), Serere (1.3km), Soroti City (0.1km), Tororo (3.2km), Arua (1.6km), Budaka (1.3km), Bududa (1.0km), Bushenyi (0.5km), Butambala (0.3), Buyende (2.2km), Iganga (1.1km), Kaabong (0.2km), and Kabale (0.8km).

## Variances and Challenges

The major variances under the financial perfromance were on account of supplementary budget issued under schedule 2 and 3 for the Development and Non wage recurrent budget. Ushs 500bn of the supplementary budget was released at the end of quarter two which affected absorption under the GoU development budget.

Failure to release the arrears budget has affected payment of outstanding certificates. Delay to pay contractors’ IPCs has led to suspension of works on a number of national road projects affecting performance.

The inability to generate departmental reports off the PBS for review and quality assurance affects the quality of the quarterly budget performance reports submitted due to the bulkiness of the final report.

# VOTE: 016 Ministry of Works and Transport

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **1,838.622** | **4,131.078** | **1,664.889** | **1,047.647** | **90.6 %** | **57.0 %** | **62.9 %** |
| **Vote Function:01 Construction Standards and Quality Assurance** | **24.108** | **24.108** | **16.423** | **13.383** | **68.1 %** | **55.5 %** | **81.5 %** |
| 000016 Environment, Social Health and safety | 0.071 | 0.071 | 0.028 | 0.027 | 38.9 % | 38.0 % | 96.4 % |
| 000017 Infrastructure Development and Management | 13.950 | 13.950 | 10.550 | 10.500 | 75.6 % | 75.3 % | 99.5 % |
| 000022 Research and Development | 0.060 | 0.060 | 0.021 | 0.020 | 35.0 % | 33.3 % | 95.2 % |
| 000024 Compliance and Enforcement Services | 4.855 | 4.855 | 2.383 | 1.224 | 49.1 % | 25.2 % | 51.4 % |
| 000089 Climate Change Mitigation | 0.060 | 0.060 | 0.024 | 0.024 | 40.0 % | 40.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.220 | 0.220 | 0.079 | 0.047 | 36.0 % | 21.4 % | 59.5 % |
| 260003 Feasibility and Detailed engineering studies | 1.892 | 1.892 | 1.778 | 1.072 | 94.0 % | 56.7 % | 60.3 % |
| 260007 Road construction and upgrade | 3.000 | 3.000 | 1.561 | 0.469 | 52.0 % | 15.6 % | 30.0 % |
| **Vote Function:02 District, Urban and Community Access Roads** | **103.781** | **103.781** | **68.449** | **63.229** | **66.0 %** | **60.9 %** | **92.4 %** |
| 000017 Infrastructure Development and Management | 17.000 | 17.000 | 12.705 | 12.406 | 74.7 % | 73.0 % | 97.6 % |
| 000022 Research and Development | 2.420 | 2.420 | 1.394 | 1.194 | 57.6 % | 49.3 % | 85.7 % |
| 260002 District , Urban and Community Access Road Maintenance | 6.419 | 6.419 | 2.855 | 2.646 | 44.5 % | 41.2 % | 92.7 % |
| 260003 Feasibility and Detailed engineering studies | 3.201 | 3.201 | 2.308 | 1.993 | 72.1 % | 62.3 % | 86.4 % |
| 260007 Road construction and upgrade | 74.226 | 74.226 | 48.854 | 44.657 | 65.8 % | 60.2 % | 91.4 % |
| 260013 Infrastructure Planning | 0.515 | 0.515 | 0.333 | 0.333 | 64.7 % | 64.7 % | 100.0 % |
| **Vote Function:03 Mechanical Equipment, Plant and Ferry Services** | **79.217** | **109.922** | **30.706** | **25.286** | **38.8 %** | **31.9 %** | **82.3 %** |
| 000039 Policies, Regulations and Standards | 11.528 | 11.528 | 5.689 | 3.551 | 49.3 % | 30.8 % | 62.4 % |
| 260005 Landing sites and ferry construction | 2.220 | 2.220 | 1.465 | 0.340 | 66.0 % | 15.3 % | 23.2 % |
| 260014 Road Equipment and Fleet Management Services | 37.854 | 57.854 | 13.420 | 12.192 | 35.5 % | 32.2 % | 90.8 % |
| 260015 Ships and Ferries Management | 27.615 | 38.320 | 10.132 | 9.203 | 36.7 % | 33.3 % | 90.8 % |
| **Vote Function:04 Policy, Planning and Support Services** | **87.889** | **87.889** | **19.316** | **14.024** | **22.0 %** | **16.0 %** | **72.6 %** |
| 000001 Audit and Risk Management | 1.000 | 1.000 | 0.376 | 0.372 | 37.6 % | 37.2 % | 98.9 % |
| 000003 Facilities and Equipment Management | 7.199 | 7.199 | 4.647 | 0.933 | 64.5 % | 13.0 % | 20.1 % |
| 000004 Finance and Accounting | 0.300 | 0.300 | 0.123 | 0.115 | 40.9 % | 38.3 % | 93.5 % |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **1,838.622** | **4,131.078** | **1,664.889** | **1,047.647** | **90.6 %** | **57.0 %** | **62.9 %** |
| **Vote Function:04 Policy, Planning and Support Services** | **87.889** | **87.889** | **19.316** | **14.024** | **22.0 %** | **16.0 %** | **72.6 %** |
| 000005 Human Resource Management | 16.503 | 16.503 | 8.735 | 7.680 | 52.9 % | 46.5 % | 87.9 % |
| 000006 Planning and Budgeting services | 1.160 | 1.160 | 0.786 | 0.669 | 67.8 % | 57.7 % | 85.1 % |
| 000007 Procurement and Disposal Services | 0.300 | 0.300 | 0.108 | 0.101 | 35.8 % | 33.7 % | 93.5 % |
| 000008 Records Management | 0.200 | 0.200 | 0.076 | 0.071 | 38.0 % | 35.5 % | 93.4 % |
| 000011 Communication and Public Relations | 0.200 | 0.200 | 0.070 | 0.068 | 35.0 % | 34.0 % | 97.1 % |
| 000012 Legal and Advisory services | 0.250 | 0.250 | 0.102 | 0.090 | 40.8 % | 36.0 % | 88.2 % |
| 000014 Administrative and Support Services | 56.748 | 56.748 | 1.824 | 1.690 | 3.2 % | 3.0 % | 92.7 % |
| 000015 Monitoring and Evaluation | 0.988 | 0.988 | 0.536 | 0.476 | 54.3 % | 48.2 % | 88.8 % |
| 000019 ICT Services | 0.300 | 0.300 | 0.163 | 0.152 | 54.3 % | 50.7 % | 93.3 % |
| 000027 Programme Working Group Secretariat Services | 1.500 | 1.500 | 1.094 | 0.978 | 72.9 % | 65.2 % | 89.4 % |
| 000039 Policies, Regulations and Standards | 0.400 | 0.400 | 0.253 | 0.230 | 63.2 % | 57.5 % | 90.9 % |
| 000040 Inventory Management | 0.300 | 0.300 | 0.154 | 0.133 | 51.2 % | 44.3 % | 86.4 % |
| 000056 Data Management | 0.540 | 0.540 | 0.271 | 0.266 | 50.2 % | 49.3 % | 98.2 % |
| **Vote Function:05 Multimodal Transport Regulation** | **75.951** | **75.951** | **36.406** | **13.801** | **47.9 %** | **18.2 %** | **37.9 %** |
| 000017 Infrastructure Development and Management | 23.996 | 23.996 | 13.021 | 1.127 | 54.3 % | 4.7 % | 8.7 % |
| 000039 Policies, Regulations and Standards | 11.130 | 11.130 | 5.310 | 4.337 | 47.7 % | 39.0 % | 81.7 % |
| 260016 Compliance to Regional and International Maritime Conventions | 1.537 | 1.537 | 0.693 | 0.510 | 45.1 % | 33.2 % | 73.6 % |
| 260017 Inland Water Transport Safety | 1.425 | 1.425 | 1.206 | 0.683 | 84.6 % | 47.9 % | 56.6 % |
| 260018 Motor Vehicle Registration | 14.437 | 14.437 | 7.530 | 3.448 | 52.2 % | 23.9 % | 45.8 % |
| 260019 Road Safety Services | 22.726 | 22.726 | 8.336 | 3.431 | 36.7 % | 15.1 % | 41.2 % |
| 260020 Issuance of Driving Licences | 0.200 | 0.200 | 0.070 | 0.056 | 35.0 % | 28.0 % | 80.0 % |
| 260029 Aircraft Accident and Incident Investigation Services | 0.500 | 0.500 | 0.240 | 0.209 | 48.0 % | 41.8 % | 87.1 % |
| **Vote Function:06 Rail, Air and Inland Water Transport** | **341.847** | **938.298** | **259.066** | **256.932** | **75.8 %** | **75.2 %** | **99.2 %** |
| 000017 Infrastructure Development and Management | 74.026 | 74.026 | 63.808 | 63.052 | 86.2 % | 85.2 % | 98.8 % |
| 000022 Research and Development | 0.691 | 0.691 | 0.342 | 0.340 | 49.5 % | 49.2 % | 99.4 % |
| 260003 Feasibility and Detailed engineering studies | 10.862 | 59.882 | 6.289 | 6.017 | 57.9 % | 55.4 % | 95.7 % |
| 260012 Transport Infrastructure Corridor | 56.967 | 56.967 | 37.970 | 36.890 | 66.7 % | 64.8 % | 97.2 % |
| 260022 Railway Services | 49.907 | 149.907 | 24.715 | 24.692 | 49.5 % | 49.5 % | 99.9 % |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **1,838.622** | **4,131.078** | **1,664.889** | **1,047.647** | **90.6 %** | **57.0 %** | **62.9 %** |
| **Vote Function:06 Rail, Air and Inland Water Transport** | **341.847** | **938.298** | **259.066** | **256.932** | **75.8 %** | **75.2 %** | **99.2 %** |
| 260023 Aviation Training Services | 12.519 | 12.519 | 7.763 | 7.763 | 62.0 % | 62.0 % | 100.0 % |
| 260024 Aerodromes Infrastructure | 1.872 | 1.872 | 0.842 | 0.842 | 45.0 % | 45.0 % | 100.0 % |
| 260025 Uganda National Airlines | 135.003 | 582.434 | 117.337 | 117.336 | 86.9 % | 86.9 % | 100.0 % |
| **Vote Function:08 National Roads Maintenance & Construction** | **1,020.902** | **2,606.202** | **1,143.394** | **577.780** | **112.0 %** | **56.6 %** | **50.5 %** |
| 000022 Research and Development | 22.557 | 22.557 | 11.977 | 9.758 | 53.1 % | 43.3 % | 81.5 % |
| 260001 Bridge construction | 46.157 | 80.267 | 52.700 | 41.331 | 114.2 % | 89.5 % | 78.4 % |
| 260003 Feasibility and Detailed engineering studies | 20.320 | 20.320 | 3.160 | 3.099 | 15.6 % | 15.3 % | 98.1 % |
| 260006 National Road Maintenance | 292.411 | 435.710 | 209.976 | 118.441 | 71.8 % | 40.5 % | 56.4 % |
| 260007 Road construction and upgrade | 380.214 | 939.474 | 425.887 | 202.823 | 112.0 % | 53.3 % | 47.6 % |
| 260010 Road Rehabilitation | 142.150 | 538.430 | 278.256 | 100.482 | 195.7 % | 70.7 % | 36.1 % |
| 260012 Transport Infrastructure Corridor | 113.140 | 565.490 | 159.936 | 100.850 | 141.4 % | 89.1 % | 63.1 % |
| 260039 Axle Load Control and Weigh Bridges Services | 3.952 | 3.952 | 1.501 | 0.996 | 38.0 % | 25.2 % | 66.4 % |
| **Vote Function:09 National and District Roads Maintenance** | **104.928** | **184.928** | **91.129** | **83.212** | **86.8 %** | **79.3 %** | **91.3 %** |
| 260002 District , Urban and Community Access Road Maintenance | 100.800 | 180.800 | 89.115 | 81.639 | 88.4 % | 81.0 % | 91.6 % |
| 260008 Road Fund Management Services | 4.128 | 4.128 | 2.014 | 1.573 | 48.8 % | 38.1 % | 78.1 % |
| **Programme:10 Sustainable Urbanisation and Housing** | **2.980** | **2.980** | **1.980** | **1.901** | **66.4 %** | **63.8 %** | **96.0 %** |
| **Vote Function:01 Construction Standards and Quality Assurance** | **2.980** | **2.980** | **1.980** | **1.901** | **66.4 %** | **63.8 %** | **96.0 %** |
| 000024 Compliance and Enforcement Services | 2.780 | 2.780 | 1.890 | 1.837 | 68.0 % | 66.1 % | 97.2 % |
| 260004 Registration and Licensing | 0.200 | 0.200 | 0.090 | 0.064 | 45.0 % | 32.0 % | 71.1 % |
| **Total for the Vote** | **1,841.602** | **4,134.158** | **1,666.869** | **1,049.548** | **90.5 %** | **57.0 %** | **63.0 %** |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 51.681 | 51.681 | 25.864 | 19.149 | 50.0 % | 37.1 % | 74.0 % |
| 211102 Contract Staff Salaries | 24.204 | 24.204 | 12.102 | 11.777 | 50.0 % | 48.7 % | 97.3 % |
| 211104 Employee Gratuity | 2.035 | 2.035 | 1.005 | 0.565 | 49.4 % | 27.7 % | 56.2 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6.505 | 6.736 | 3.032 | 2.815 | 46.6 % | 43.3 % | 92.9 % |
| 211107 Boards, Committees and Council Allowances | 0.025 | 0.025 | 0.009 | 0.007 | 35.0 % | 26.0 % | 74.3 % |
| 212101 Social Security Contributions | 2.282 | 2.282 | 1.248 | 0.602 | 54.7 % | 26.4 % | 48.2 % |
| 212102 Medical expenses (Employees) | 0.910 | 0.910 | 0.544 | 0.505 | 59.8 % | 55.5 % | 92.9 % |
| 212103 Incapacity benefits (Employees) | 0.200 | 0.200 | 0.079 | 0.037 | 39.2 % | 18.5 % | 47.1 % |
| 221001 Advertising and Public Relations | 0.643 | 0.643 | 0.195 | 0.159 | 30.4 % | 24.7 % | 81.5 % |
| 221002 Workshops, Meetings and Seminars | 1.287 | 1.287 | 0.695 | 0.552 | 54.0 % | 42.9 % | 79.4 % |
| 221003 Staff Training | 1.441 | 1.441 | 0.599 | 0.549 | 41.6 % | 38.1 % | 91.7 % |
| 221004 Recruitment Expenses | 0.009 | 0.009 | 0.003 | 0.000 | 35.0 % | 0.0 % | 0.0 % |
| 221005 Official Ceremonies and State Functions | 0.010 | 0.010 | 0.003 | 0.002 | 30.0 % | 15.0 % | 50.0 % |
| 221007 Books, Periodicals & Newspapers | 0.190 | 0.190 | 0.080 | 0.068 | 42.2 % | 35.8 % | 85.0 % |
| 221008 Information and Communication Technology Supplies. | 2.606 | 2.806 | 1.323 | 0.610 | 50.8 % | 23.4 % | 46.1 % |
| 221009 Welfare and Entertainment | 3.858 | 3.998 | 1.773 | 1.606 | 46.0 % | 41.6 % | 90.6 % |
| 221010 Special Meals and Drinks | 0.111 | 0.111 | 0.058 | 0.053 | 52.1 % | 47.6 % | 91.4 % |
| 221011 Printing, Stationery, Photocopying and Binding | 2.935 | 2.982 | 1.468 | 1.166 | 50.0 % | 39.7 % | 79.4 % |
| 221012 Small Office Equipment | 0.735 | 0.735 | 0.328 | 0.201 | 44.6 % | 27.3 % | 61.2 % |
| 221014 Bank Charges and other Bank related costs | 0.015 | 0.015 | 0.005 | 0.000 | 35.0 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 1.558 | 1.558 | 0.987 | 0.981 | 63.4 % | 63.0 % | 99.4 % |
| 221017 Membership dues and Subscription fees. | 0.550 | 0.550 | 0.140 | 0.096 | 25.4 % | 17.5 % | 68.8 % |
| 222001 Information and Communication Technology Services. | 1.773 | 1.773 | 0.929 | 0.588 | 52.4 % | 33.1 % | 63.2 % |
| 222002 Postage and Courier | 0.138 | 0.138 | 0.025 | 0.020 | 18.0 % | 14.4 % | 80.1 % |
| 223001 Property Management Expenses | 1.123 | 1.191 | 0.482 | 0.326 | 42.9 % | 29.0 % | 67.7 % |
| 223002 Property Rates | 0.030 | 0.030 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223003 Rent-Produced Assets-to private entities | 4.686 | 4.686 | 3.808 | 3.328 | 81.3 % | 71.0 % | 87.4 % |
| 223004 Guard and Security services | 5.844 | 5.844 | 2.214 | 1.783 | 37.9 % | 30.5 % | 80.5 % |
| 223005 Electricity | 2.034 | 2.037 | 0.714 | 0.421 | 35.1 % | 20.7 % | 58.9 % |
| 223006 Water | 0.394 | 0.395 | 0.156 | 0.120 | 39.5 % | 30.4 % | 77.0 % |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1.029 | 1.031 | 0.949 | 0.511 | 92.3 % | 49.7 % | 53.9 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.565 | 0.575 | 0.129 | 0.053 | 22.8 % | 9.5 % | 41.6 % |
| 224006 Food Supplies | 0.090 | 0.090 | 0.032 | 0.000 | 35.0 % | 0.0 % | 0.0 % |
| 224008 Educational Materials and Services | 4.104 | 4.104 | 2.532 | 2.396 | 61.7 % | 58.4 % | 94.6 % |
| 224010 Protective Gear | 0.378 | 0.378 | 0.142 | 0.093 | 37.6 % | 24.6 % | 65.4 % |
| 224011 Research Expenses | 0.920 | 0.920 | 0.603 | 0.600 | 65.5 % | 65.2 % | 99.5 % |
| 225101 Consultancy Services | 5.599 | 5.599 | 2.146 | 1.124 | 38.3 % | 20.1 % | 52.4 % |
| 225201 Consultancy Services-Capital | 45.864 | 45.864 | 20.138 | 17.582 | 43.9 % | 38.3 % | 87.3 % |
| 225202 Environment Impact Assessment for Capital Works | 1.733 | 11.793 | 1.111 | 1.094 | 64.1 % | 63.1 % | 98.5 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 13.650 | 40.200 | 5.665 | 5.355 | 41.5 % | 39.2 % | 94.5 % |
| 225204 Monitoring and Supervision of capital work | 29.992 | 52.802 | 21.006 | 17.919 | 70.0 % | 59.7 % | 85.3 % |
| 226001 Insurances | 2.790 | 3.495 | 0.246 | 0.000 | 8.8 % | 0.0 % | 0.0 % |
| 226002 Licenses | 1.400 | 1.400 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 7.625 | 7.907 | 3.672 | 3.630 | 48.2 % | 47.6 % | 98.9 % |
| 227002 Travel abroad | 0.020 | 0.020 | 0.007 | 0.000 | 35.0 % | 0.0 % | 0.0 % |
| 227004 Fuel, Lubricants and Oils | 37.703 | 40.403 | 18.879 | 15.243 | 50.1 % | 40.4 % | 80.7 % |
| 228001 Maintenance-Buildings and Structures | 219.694 | 363.484 | 186.403 | 99.032 | 84.8 % | 45.1 % | 53.1 % |
| 228002 Maintenance-Transport Equipment | 31.032 | 39.757 | 12.073 | 10.039 | 38.9 % | 32.4 % | 83.2 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 19.063 | 35.763 | 6.245 | 5.304 | 32.8 % | 27.8 % | 84.9 % |
| 228004 Maintenance-Other Fixed Assets | 0.150 | 0.150 | 0.038 | 0.030 | 25.1 % | 20.0 % | 79.6 % |
| 263402 Transfer to Other Government Units | 225.148 | 405.148 | 178.383 | 170.393 | 79.2 % | 75.7 % | 95.5 % |
| 263405 Transfers to Autonomous Government Units | 135.003 | 582.434 | 117.337 | 117.336 | 86.9 % | 86.9 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.055 | 0.055 | 0.022 | 0.014 | 40.0 % | 24.5 % | 61.4 % |
| 273104 Pension | 11.041 | 11.041 | 5.521 | 5.306 | 50.0 % | 48.1 % | 96.1 % |
| 273105 Gratuity | 0.951 | 0.951 | 0.938 | 0.601 | 98.7 % | 63.2 % | 64.0 % |
| 282301 Transfers to Government Institutions | 4.000 | 4.000 | 2.993 | 2.993 | 74.8 % | 74.8 % | 100.0 % |
| 282302 Transfers to Non-Government Organisations | 3.950 | 3.950 | 3.950 | 3.900 | 100.0 % | 98.7 % | 98.7 % |
| 312121 Non-Residential Buildings - Acquisition | 24.211 | 24.211 | 13.066 | 0.568 | 54.0 % | 2.3 % | 4.3 % |
| 312131 Roads and Bridges - Acquisition | 494.765 | 1,474.416 | 798.080 | 384.554 | 161.3 % | 77.7 % | 48.2 % |
| 312137 Information Communication Technology network lines - Acquisition | 0.250 | 0.250 | 0.250 | 0.000 | 100.0 % | 0.0 % | 0.0 % |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 312139 Other Structures - Acquisition | 0.070 | 0.070 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 3.222 | 3.222 | 2.564 | 0.000 | 79.6 % | 0.0 % | 0.0 % |
| 312219 Other Transport equipment - Acquisition | 0.067 | 0.067 | 0.067 | 0.067 | 100.0 % | 100.0 % | 100.0 % |
| 312221 Light ICT hardware - Acquisition | 1.015 | 1.015 | 0.767 | 0.103 | 75.5 % | 10.1 % | 13.4 % |
| 312229 Other ICT Equipment - Acquisition | 0.400 | 0.400 | 0.317 | 0.010 | 79.3 % | 2.5 % | 3.1 % |
| 312231 Office Equipment - Acquisition | 0.070 | 0.070 | 0.066 | 0.000 | 94.1 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.580 | 0.580 | 0.382 | 0.105 | 65.9 % | 18.1 % | 27.5 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.172 | 0.172 | 0.097 | 0.022 | 56.5 % | 13.0 % | 23.1 % |
| 312423 Computer Software - Acquisition | 11.948 | 11.948 | 6.235 | 0.949 | 52.2 % | 7.9 % | 15.2 % |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 0.050 | 0.050 | 0.025 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 342111 Land - Acquisition | 163.064 | 615.414 | 193.927 | 134.539 | 118.9 % | 82.5 % | 69.4 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.066 | 0.066 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 218.390 | 218.390 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **1,841.702** | **4,134.158** | **1,666.869** | **1,049.551** | **90.5 %** | **57.0 %** | **63.0 %** |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **1,838.722** | **4,131.178** | **1,664.889** | **1,047.649** | **90.55 %** | **56.98 %** | **62.93 %** |
| **Vote Function:01 Construction Standards and Quality Assurance** | **24.108** | **24.108** | **16.423** | **13.383** | **68.12 %** | **55.51 %** | **81.5 %** |
| ***Departments*** | | | | | | | |
| 001 Construction Standards and Quality Management | 5.266 | 5.266 | 2.535 | 1.342 | 48.1 % | 25.5 % | 52.9 % |
| ***Development Projects*** | | | | | | | |
| 1421 Development of the Construction Industry | 18.842 | 18.842 | 13.889 | 12.041 | 73.7 % | 63.9 % | 86.7 % |
| **Vote Function:02 District, Urban and Community Access Roads** | **103.781** | **103.781** | **68.449** | **63.229** | **65.96 %** | **60.93 %** | **92.4 %** |
| ***Departments*** | | | | | | | |
| 001 Roads and Bridges | 6.419 | 6.419 | 2.855 | 2.646 | 44.5 % | 41.2 % | 92.7 % |
| 002 Mt.Elgon Labour based training centre - MELTC | 7.620 | 7.620 | 4.019 | 3.387 | 52.7 % | 44.5 % | 84.3 % |
| ***Development Projects*** | | | | | | | |
| 1558 Rural Bridges Infrastructure Development | 19.000 | 19.000 | 14.096 | 13.500 | 74.2 % | 71.1 % | 95.8 % |
| 1564 Community Roads Improvement Project | 24.889 | 24.889 | 15.578 | 15.047 | 62.6 % | 60.5 % | 96.6 % |
| 1703 Rehabilitation of District Roads Project | 34.067 | 34.067 | 22.004 | 19.252 | 64.6 % | 56.5 % | 87.5 % |
| 1705 Rehabilitation and Upgrading of Urban Roads Project | 11.786 | 11.786 | 9.896 | 9.396 | 84.0 % | 79.7 % | 94.9 % |
| **Vote Function:03 Mechanical Equipment, Plant and Ferry Services** | **79.217** | **109.922** | **30.706** | **25.287** | **38.76 %** | **31.92 %** | **82.4 %** |
| ***Departments*** | | | | | | | |
| 001 Mechanical Engineering Services | 66.797 | 79.502 | 25.398 | 21.573 | 38.0 % | 32.3 % | 84.9 % |
| 002 Central Regional Mechanical Workshop | 3.512 | 8.822 | 1.330 | 1.230 | 37.9 % | 35.0 % | 92.5 % |
| 003 Bugembe Regional Mechanical Workshop | 2.618 | 7.658 | 0.987 | 0.734 | 37.7 % | 28.0 % | 74.4 % |
| 004 Gulu Regional Mechanical Workshop | 2.017 | 6.897 | 0.756 | 0.677 | 37.5 % | 33.6 % | 89.6 % |
| 005 Mbarara Regional Mechanical Workshop | 2.054 | 4.824 | 0.771 | 0.732 | 37.5 % | 35.6 % | 94.9 % |
| ***Development Projects*** | | | | | | | |
| 0267 IMPROVEMENT FERRY SERVICES | 2.220 | 2.220 | 1.465 | 0.340 | 66.0 % | 15.3 % | 23.2 % |
| **Vote Function:04 Policy, Planning and Support Services** | **87.889** | **87.889** | **19.316** | **14.024** | **21.98 %** | **15.96 %** | **72.6 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 79.161 | 79.161 | 13.862 | 12.349 | 17.5 % | 15.6 % | 89.1 % |
| 003 Statistics, Monitoring and Evaluation | 1.528 | 1.528 | 0.808 | 0.741 | 52.9 % | 48.5 % | 91.7 % |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **1,838.722** | **4,131.178** | **1,664.889** | **1,047.649** | **90.55 %** | **56.98 %** | **62.93 %** |
| ***Development Projects*** | | | | | | | |
| 1888 Institutional Development for Ministry of Works and Transport | 7.199 | 7.199 | 4.647 | 0.933 | 64.5 % | 13.0 % | 20.1 % |
| **Vote Function:05 Multimodal Transport Regulation** | **75.951** | **75.951** | **36.406** | **13.801** | **47.93 %** | **18.17 %** | **37.9 %** |
| ***Departments*** | | | | | | | |
| 001 Maritime Administration | 1.847 | 1.847 | 0.872 | 0.623 | 47.2 % | 33.7 % | 71.4 % |
| 002 Transport Regulation and Safety | 32.690 | 32.690 | 12.203 | 9.439 | 37.3 % | 28.9 % | 77.3 % |
| ***Development Projects*** | | | | | | | |
| 1456 Multinational Lake Victoria Martime Comm. & Transport Project | 2.800 | 2.800 | 1.893 | 0.956 | 67.6 % | 34.1 % | 50.5 % |
| 1774 Streamlining Management of Motor Vehicle Registration | 38.614 | 38.614 | 21.438 | 2.784 | 55.5 % | 7.2 % | 13.0 % |
| **Vote Function:06 Rail, Air and Inland Water Transport** | **341.847** | **938.298** | **259.066** | **256.933** | **75.78 %** | **75.16 %** | **99.2 %** |
| ***Departments*** | | | | | | | |
| 001 Transport Infrastructure and Services | 157.619 | 605.050 | 131.216 | 130.942 | 83.2 % | 83.1 % | 99.8 % |
| ***Development Projects*** | | | | | | | |
| 1284 Development of new Kampala Port in Bukasa | 3.000 | 3.000 | 2.078 | 1.042 | 69.3 % | 34.7 % | 50.1 % |
| 1373 Entebbe Airport Rehabilitation Phase 1 | 49.500 | 49.500 | 49.500 | 49.500 | 100.0 % | 100.0 % | 100.0 % |
| 1489 Development of Kabaale Airport | 4.700 | 4.700 | 3.320 | 2.569 | 70.6 % | 54.7 % | 77.4 % |
| 1563 URC Capacity Building Project | 2.000 | 2.000 | 2.000 | 2.000 | 100.0 % | 100.0 % | 100.0 % |
| 1659 Rehabilitation of the Tororo, Gulu railway line | 46.000 | 146.000 | 20.900 | 20.826 | 45.4 % | 45.3 % | 99.6 % |
| 1849 Construction of Standard Gauge Railway | 79.028 | 128.048 | 50.053 | 50.053 | 63.3 % | 63.3 % | 100.0 % |
| **Vote Function:07 Institutional Support services** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:08 National Roads Maintenance & Construction** | **1,021.002** | **2,606.302** | **1,143.394** | **577.779** | **111.99 %** | **56.59 %** | **50.5 %** |
| ***Departments*** | | | | | | | |
| 001 National Roads | 228.712 | 370.716 | 170.761 | 87.655 | 74.7 % | 38.3 % | 51.3 % |
| 002 MOWT National Roads UNRA Central - Kampala Station | 7.227 | 7.313 | 3.733 | 2.856 | 51.7 % | 39.5 % | 76.5 % |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **1,838.722** | **4,131.178** | **1,664.889** | **1,047.649** | **90.55 %** | **56.98 %** | **62.93 %** |
| 003 MOWT National Roads UNRA Central - Mpigi Station | 5.111 | 5.165 | 2.270 | 2.173 | 44.4 % | 42.5 % | 95.7 % |
| 004 MOWT National Roads UNRA Central - Luweero Station | 8.032 | 8.594 | 3.460 | 2.931 | 43.1 % | 36.5 % | 84.7 % |
| 005 MOWT National Roads UNRA Central - Mubende Station | 4.976 | 4.976 | 2.104 | 1.764 | 42.3 % | 35.5 % | 83.8 % |
| 006 MOWT National Roads UNRA Central - Masaka Station | 5.638 | 5.665 | 2.960 | 2.706 | 52.5 % | 48.0 % | 91.4 % |
| 007 MOWT National Roads UNRA East - Jinja Station | 5.939 | 6.059 | 2.725 | 1.942 | 45.9 % | 32.7 % | 71.3 % |
| 008 MOWT National Roads UNRA East - Mbale Station | 3.944 | 3.944 | 2.636 | 1.723 | 66.8 % | 43.7 % | 65.4 % |
| 009 MOWT National Roads UNRA East - Tororo Station | 3.745 | 3.793 | 2.127 | 1.988 | 56.8 % | 53.1 % | 93.5 % |
| 010 MOWT National Roads UNRA North-East - Soroti Station | 4.743 | 4.774 | 2.725 | 1.838 | 57.5 % | 38.8 % | 67.4 % |
| 011 MOWT National Roads UNRA North-East - Moroto Station | 3.919 | 3.919 | 2.042 | 1.577 | 52.1 % | 40.2 % | 77.2 % |
| 012 MOWT National Roads UNRA North-East - Kotido Station | 5.687 | 5.687 | 2.508 | 1.989 | 44.1 % | 35.0 % | 79.3 % |
| 013 MOWT National Roads UNRA West - Fortportal Station | 3.952 | 4.011 | 2.237 | 1.713 | 56.6 % | 43.3 % | 76.6 % |
| 014 MOWT National Roads UNRA West - Hoima Station | 4.790 | 4.790 | 2.212 | 1.161 | 46.2 % | 24.2 % | 52.5 % |
| 015 MOWT National Roads UNRA West - Masindi Station | 5.154 | 5.218 | 2.196 | 1.887 | 42.6 % | 36.6 % | 85.9 % |
| 016 MOWT National Roads UNRA North - Kitgum Station | 4.748 | 4.748 | 2.339 | 2.217 | 49.3 % | 46.7 % | 94.8 % |
| 017 MOWT National Roads UNRA North - Arua Station | 5.106 | 5.279 | 2.697 | 2.301 | 52.8 % | 45.1 % | 85.3 % |
| 018 MOWT National Roads UNRA North - Gulu Station | 4.442 | 4.442 | 2.331 | 1.515 | 52.5 % | 34.1 % | 65.0 % |
| 019 MOWT National Roads UNRA North - Moyo Station | 4.362 | 4.433 | 2.358 | 1.517 | 54.1 % | 34.8 % | 64.3 % |
| 020 MOWT National Roads UNRA North - Lira Station | 3.470 | 3.470 | 1.710 | 1.230 | 49.3 % | 35.4 % | 71.9 % |
| 021 MOWT National Roads UNRA South - Mbarara Station | 4.297 | 4.297 | 2.430 | 2.201 | 56.6 % | 51.2 % | 90.6 % |
| 022 MOWT National Roads UNRA West - Kasese Station | 2.563 | 2.563 | 1.413 | 1.164 | 55.1 % | 45.4 % | 82.4 % |
| 023 MOWT National Roads UNRA South - Kabale Station | 5.385 | 5.385 | 2.929 | 2.661 | 54.4 % | 49.4 % | 90.9 % |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **1,838.722** | **4,131.178** | **1,664.889** | **1,047.649** | **90.55 %** | **56.98 %** | **62.93 %** |
| 024 MOWT National Roads UNRA South - Ibanda Station | 3.400 | 3.400 | 1.712 | 1.586 | 50.4 % | 46.6 % | 92.6 % |
| ***Development Projects*** | | | | | | | |
| 0265 Atiak-Moyo Road | 2.604 | 2.604 | 2.564 | 0.003 | 98.5 % | 0.1 % | 0.1 % |
| 1041 Kyenjojo- Hoima-Masindi -Kigumba road | 6.000 | 10.233 | 10.200 | 5.797 | 170.0 % | 96.6 % | 56.8 % |
| 1176 Hoima- Wanseko Road | 52.000 | 157.299 | 72.000 | 36.900 | 138.5 % | 71.0 % | 51.2 % |
| 1274 Musita-Lumino-Busia/Majanji Road | 8.050 | 39.794 | 23.020 | 8.020 | 286.0 % | 99.6 % | 34.8 % |
| 1277 Kampala Nothern Bypass Phase 2 | 43.000 | 81.425 | 13.000 | 5.363 | 30.2 % | 12.5 % | 41.3 % |
| 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi | 11.500 | 55.987 | 31.500 | 11.019 | 273.9 % | 95.8 % | 35.0 % |
| 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta | 35.900 | 99.760 | 42.900 | 24.820 | 119.5 % | 69.1 % | 57.9 % |
| 1313 North Eastern Road-Corridor Asset Management Project | 6.043 | 60.188 | 16.043 | 5.876 | 265.5 % | 97.2 % | 36.6 % |
| 1320 Construction of 66 Selected Bridges | 30.607 | 52.795 | 30.200 | 26.429 | 98.7 % | 86.4 % | 87.5 % |
| 1322 Upgrading of Muyembe-Nakapiripirit (92 km) | 10.050 | 34.000 | 0.020 | 0.019 | 0.2 % | 0.2 % | 95.0 % |
| 1402 Rwenkunye -Apac- Lira -Acholibur Road | 10.050 | 25.002 | 15.006 | 4.311 | 149.3 % | 42.9 % | 28.7 % |
| 1403 Soroti -Katakwi- Moroto -Lokitonyala Road | 16.373 | 54.013 | 31.130 | 5.965 | 190.1 % | 36.4 % | 19.2 % |
| 1404 Kibuye -Busega- Mpigi | 2.807 | 3.952 | 2.181 | 0.019 | 77.7 % | 0.7 % | 0.9 % |
| 1490 Luwero - Butalangu Road | 3.200 | 12.355 | 7.200 | 2.181 | 225.0 % | 68.2 % | 30.3 % |
| 1545 Kisoro-Mgahinga National Park Headquarters Road | 0.050 | 0.050 | 0.020 | 0.018 | 40.0 % | 36.0 % | 90.0 % |
| 1546 Kisoro-Nkuringo-Rubugiri-Muko Road | 44.899 | 44.899 | 33.420 | 33.317 | 74.4 % | 74.2 % | 99.7 % |
| 1657 Moyo-Yumbe-Koboko road | 0.900 | 0.900 | 0.900 | 0.116 | 100.0 % | 12.9 % | 12.9 % |
| 1692 Rehabilitation of Masaka Town Roads (7.3 KM) | 3.500 | 3.500 | 1.443 | 1.443 | 41.2 % | 41.2 % | 100.0 % |
| 1693 Rehabilitation of Kampala-Jinja Highway (72 Km) | 7.000 | 25.180 | 12.000 | 5.180 | 171.4 % | 74.0 % | 43.2 % |
| 1694 Rehabilitation of Mityana-Mubende Road (100 Km) | 41.000 | 63.600 | 31.000 | 20.564 | 75.6 % | 50.2 % | 66.3 % |
| 1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km) | 11.357 | 18.862 | 16.190 | 10.156 | 142.6 % | 89.4 % | 62.7 % |
| 1764 Upgrading Manibe-Yumbe road (77km) to paved standard | 0.100 | 0.100 | 0.100 | 0.037 | 100.0 % | 37.0 % | 37.0 % |
| 1769 Upgrading of Kitgum-Kidepo Road (115 Km) | 22.550 | 22.550 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1771 Land Acquisition Project II | 113.140 | 565.490 | 159.936 | 100.850 | 141.4 % | 89.1 % | 63.1 % |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **1,838.722** | **4,131.178** | **1,664.889** | **1,047.649** | **90.55 %** | **56.98 %** | **62.93 %** |
| 1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km) | 0.050 | 0.050 | 0.030 | 0.028 | 60.0 % | 56.0 % | 93.3 % |
| 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road | 0.112 | 0.112 | 0.060 | 0.037 | 53.8 % | 33.2 % | 61.7 % |
| 1795 Construction Of Masindi Port Bridge | 0.050 | 0.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1796 Proposed Upgrading of Katine Ochero(72.9km) | 0.050 | 0.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km) | 42.550 | 106.926 | 64.300 | 38.794 | 151.1 % | 91.2 % | 60.3 % |
| 1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km) | 46.100 | 111.794 | 51.100 | 26.028 | 110.8 % | 56.5 % | 50.9 % |
| 1809 Reconstruction of Masaka-Mutukula Road (89.5Km) | 0.020 | 0.020 | 0.015 | 0.015 | 75.0 % | 75.0 % | 100.0 % |
| 1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard | 0.050 | 0.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road | 0.050 | 0.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1818 Rehabilitation of Matugga-Kapeeka Road (42km) | 15.050 | 72.593 | 45.020 | 15.010 | 299.1 % | 99.7 % | 33.3 % |
| 1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km) | 18.100 | 72.226 | 43.030 | 18.030 | 237.7 % | 99.6 % | 41.9 % |
| 1820 Rehabilitation of Karuma-Packwach Road (106km) | 10.050 | 81.781 | 35.030 | 9.911 | 348.6 % | 98.6 % | 28.3 % |
| 1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km) | 21.050 | 25.350 | 25.220 | 0.016 | 119.8 % | 0.1 % | 0.1 % |
| 1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road | 30.000 | 105.500 | 70.000 | 14.312 | 233.3 % | 47.7 % | 20.4 % |
| 1823 Construction of New Ssezibwa Bridge | 15.500 | 27.422 | 22.500 | 14.902 | 145.2 % | 96.1 % | 66.2 % |
| 1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard | 0.050 | 50.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard | 0.050 | 0.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km) | 0.050 | 35.000 | 8.500 | 0.000 | 17,000.0 % | 0.0 % | 0.0 % |
| 1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km) | 0.050 | 0.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Vote Function:09 National and District Roads Maintenance** | **104.928** | **184.928** | **91.129** | **83.212** | **86.85 %** | **79.30 %** | **91.3 %** |
| ***Departments*** | | | | | | | |
| 001 Road Fund Management | 104.928 | 184.928 | 91.129 | 83.212 | 86.8 % | 79.3 % | 91.3 % |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **1,838.722** | **4,131.178** | **1,664.889** | **1,047.649** | **90.55 %** | **56.98 %** | **62.93 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:10 Sustainable Urbanisation and Housing** | **2.980** | **2.980** | **1.980** | **1.902** | **66.44 %** | **63.81 %** | **96.04 %** |
| **Vote Function:01 Construction Standards and Quality Assurance** | **24.108** | **24.108** | **16.423** | **13.383** | **68.12 %** | **55.51 %** | **81.5 %** |
| ***Departments*** | | | | | | | |
| 002 Public Structures | 2.980 | 2.980 | 1.980 | 1.902 | 66.4 % | 63.8 % | 96.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:17 Regional Balanced Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:02 District, Urban and Community Access Roads** | **103.781** | **103.781** | **68.449** | **63.229** | **65.96 %** | **60.93 %** | **92.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **1,841.702** | **4,134.158** | **1,666.869** | **1,049.551** | **90.5 %** | **57.0 %** | **63.0 %** |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **4,070.702** | **4,170.702** | **1,402.263** | **193.320** | **34.4 %** | **4.7 %** | **13.8 %** |
| **Vote Function:05 Multimodal Transport Regulation** | **6.150** | **6.150** | **3.075** | **0.000** | **50.0 %** | **0.0 %** | **0.0 %** |
| *Development Projects.* | | | | | | | |
| 1456 Multinational Lake Victoria Martime Comm. & Transport Project | 6.150 | 6.150 | 3.075 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| **Vote Function:06 Rail, Air and Inland Water Transport** | **2,417.759** | **2,417.759** | **97.491** | **0.000** | **4.0 %** | **0.0 %** | **0.0 %** |
| *Development Projects.* | | | | | | | |
| 1373 Entebbe Airport Rehabilitation Phase 1 | 126.419 | 126.419 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1563 URC Capacity Building Project | 194.982 | 194.982 | 97.491 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 1849 Construction of Standard Gauge Railway | 2,096.358 | 2,096.358 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Vote Function:08 National Roads Maintenance & Construction** | **1,646.793** | **1,746.793** | **1,301.697** | **193.320** | **79.0 %** | **11.7 %** | **14.9 %** |
| *Development Projects.* | | | | | | | |
| 0265 Atiak-Moyo Road | 4.305 | 4.305 | 4.305 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 1176 Hoima- Wanseko Road | 148.474 | 148.474 | 148.474 | 87.435 | 100.0 % | 58.9 % | 58.9 % |
| 1313 North Eastern Road-Corridor Asset Management Project | 20.063 | 120.063 | 120.063 | 65.981 | 598.4 % | 328.9 % | 55.0 % |
| 1322 Upgrading of Muyembe-Nakapiripirit (92 km) | 22.292 | 22.292 | 22.292 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 1402 Rwenkunye -Apac- Lira -Acholibur Road | 156.203 | 156.203 | 156.203 | 0.094 | 100.0 % | 0.1 % | 0.1 % |
| 1404 Kibuye -Busega- Mpigi | 257.898 | 257.898 | 257.898 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 1490 Luwero - Butalangu Road | 36.898 | 36.898 | 20 | 0.000 | 54.2 % | 0.0 % | 0.0 % |
| 1545 Kisoro-Mgahinga National Park Headquarters Road | 61.457 | 61.457 | 61.457 | 0.571 | 100.0 % | 0.9 % | 0.9 % |
| 1546 Kisoro-Nkuringo-Rubugiri-Muko Road | 490.517 | 490.517 | 62.319 | 0.000 | 12.7 % | 0.0 % | 0.0 % |
| 1657 Moyo-Yumbe-Koboko road | 124.183 | 124.183 | 124.183 | 29.742 | 100.0 % | 24.0 % | 24.0 % |
| 1764 Upgrading Manibe-Yumbe road (77km) to paved standard | 17.353 | 17.353 | 17.353 | 9.409 | 100.0 % | 54.2 % | 54.2 % |
| 1769 Upgrading of Kitgum-Kidepo Road (115 Km) | 8.490 | 8.490 | 16.979 | 0.000 | 200.0 % | 0.0 % | 0.0 % |
| 1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km) | 99.056 | 99.056 | 99.056 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road | 57.652 | 57.652 | 57.652 | 0.088 | 100.0 % | 0.2 % | 0.2 % |
| 1796 Proposed Upgrading of Katine Ochero(72.9km) | 25.095 | 25.095 | 16.605 | 0.000 | 66.2 % | 0.0 % | 0.0 % |
| 1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard | 57.652 | 57.652 | 57.652 | 0.000 | 100.0 % | 0.0 % | 0.0 % |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **4,070.702** | **4,170.702** | **1,402.263** | **193.320** | **34.4 %** | **4.7 %** | **13.8 %** |
| **Vote Function:08 National Roads Maintenance & Construction** | **1,646.793** | **1,746.793** | **1,301.697** | **193.320** | **79.0 %** | **11.7 %** | **14.9 %** |
| *Development Projects.* | | | | | | | |
| 1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road | 59.206 | 59.206 | 59.206 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **4,070.702** | **4,170.702** | **1,402.263** | **193.320** | **34.4 %** | **4.7 %** | **13.8 %** |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | | |
| **Vote Function:01 Construction Standards and Quality Assurance** | | |
| *Departments* | | |
| **Department:001 Construction Standards and Quality Management** | | |
| **Key Service Area:000016 Environment, Social Health and safety** | | |
| **PIAP Output: 09131102 Strategic Social safeguards mainstreamed and Monitored** | | |
| **Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.** | | |
| 1No. Environment Monitoring exercise undertaken and report prepared | 4No. Environment Monitoring exercise undertaken and report prepared | Activity is demand driven by Departments |
| 1No. Environment assessment undertaken | 1No. Environment assessment undertaken | |
| 1No. Monitoring exercise for social safeguards interventions undertaken and report prepared | 1No. Monitoring exercise for social safeguards interventions not undertaken and no report prepared | Activity not undertaken due to limited funds |
| Data for Sector HIV Annual Progress Report collected; 1No. coordination committee meeting conducted; 2,500 No. condoms distributed; 2No. commemoration days observed (World AIDS Day and Philip Bongole Lutaaya Day) | Data for Sector HIV Annual Progress Report collected; 1No. coordination committee meeting conducted; No condoms distributed but 5 cartoons received; 2No. commemoration days not observed (World AIDS Day and Philip Bongole Lutaaya Day) | Some activities not undertaken due to limited funds |
| Data for the Sector Annual Gender Compliance collected | Data for the Sector Annual Gender Compliance not collected | Activity not undertaken due to limited funding |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 2,249.919 |
| 225204 Monitoring and Supervision of capital work | | 6,000.000 |
| 227001 Travel inland | | 2,812.044 |
| | **Total For Budget Output** | **11,061.963** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,061.963 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| **Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services** | | |
| 1No.Report on laboratory trials on non conventional construction technologies prepared | 1No.Report on laboratory trials on non conventional construction technologies prepared W-Beams from Roofings | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| **Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services** | | |
| 1No. Manuals prepared and disseminated | 1No. Manual neither prepared nor disseminated | Limited funds and prioritization of the development of the Probase manual |
| Inception report submitted | Inception report not submitted but procurement of the Consultant finalised | Delayed procurement process and confirmation of funding |
| 5No. Engineering professionals trained in the design and construction on new road technologies | 10No. Engineering professionals trained in the design and construction on new road technologies | Activity prioritised in Q2 |
| 0.5Km of trial road sections designed, constructed, and monitored | 0.5Km of trial road sections designed but neither constructed nor monitored | Delayed agreement on funding and pilot roads |
| Collected Data processed | Data neither collected nor processed | Delayed approval processes for funding and so activity prioritized in Q3 |
| Draft report prepared and presented to stakeholders | Draft brief report using Ugandan data prepared but presented to stakeholders | Limited funds, delayed benchmarking in Rwanda and receipt of data from Kenya. |
| Stakeholders trained on the use of CEMS | Stakeholders not trained on the use of CEMS | Limited funds |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 3,000.000 |
| 227001 Travel inland | | 6,300.000 |
| | **Total For Budget Output** | **9,300.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,300.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000024 Compliance and Enforcement Services**

| | | |
|---|---|---|
| **PIAP Output: 09311202 Capacity of local construction industry strengthened** | | |
| **Programme Intervention: 093112 Strengthen local construction capacity** | | |
| 25No. local contractors, suppliers and consultants trained | No local contractor, supplier and consultant trained | Limited funds |
| Quarterly monitoring and oversight of ERB supported | Quarterly monitoring and oversight of ERB supported | |
| 5No. tests carried out | 5No. tests carried out | |
| 125No. material tests carried out | 125No. material tests carried out | |
| Comments on the road regulations incorporated | Comments on the road regulations by the Drafting Team and FPC incorporated but not for stakeholders | Limited funds and internal and external stakeholders' workshops planned for Q3 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09311202 Capacity of local construction industry strengthened** | | |
| **Programme Intervention: 093112 Strengthen local construction capacity** | | |
| Team to review the policy formed | Team to review the policy not formed | Limited funds and prioritization of the formulation of Construction Industry Bill and road regulations |
| Quality Management Systems developed | Quality Management Systems not developed | Delayed procurement of the Consultant |
| 20No. DLGs monitored | No DLG monitored | Delayed release of funds and prioritization of monitoring of MoWT Force Account Units |
| Final comments on the criteria to classify and register contractors incorporated | Final comments on the criteria to classify and register contractors not incorporated | Activity not prioritised pending formulation of the Construction Industry Bill |
| Local construction materials mapped | Local construction materials not mapped | Limited funds and prioritization of formulation of the Construction Industry Bill prior to mapping of materials |
| New ToR for CIDC reviewed by the Ministry | New ToR for CIDC not reviewed by the Ministry | Activity not prioritised pending submission of performance report by the former CIDC |
| 20km of pavement evaluated and reports submitted | 20km of pavement evaluated and reports submitted | |
| 10No. geotechnical investigations carried out and reports submitted | 10No. geotechnical investigations carried out and reports submitted | |
| Draft Bill prepared | Draft Bill not prepared | Delayed release of funds and so preparation of drafting principles prioritised in Q3 |
| Data on systems requirements collected and validated | Data on systems requirements not yet collected and validated | Delayed procurement of the Consultant |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 756,848.127 |
| 212103 Incapacity benefits (Employees) | 500.000 |
| 221002 Workshops, Meetings and Seminars | 4,177.891 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,012.000 |
| 221017 Membership dues and Subscription fees. | 7,200.000 |
| 225204 Monitoring and Supervision of capital work | 51,001.385 |
| 227001 Travel inland | 425.000 |
| **Total For Budget Output** | **827,164.403** |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 756,848.127 |
| | Non Wage Recurrent | 70,316.276 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened**

**Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.**

| | | |
|---|---|---|
| Climate change mitigation options mainstreamed in 2No. ITIS activities | Climate change mitigation options not mainstreamed in 2No. ITIS activities | Activity not prioritised due to limited funds |
| 1No. compliance monitoring exercise of climate change mitigation interventions undertaken | 1No. compliance monitoring exercise of climate change mitigation interventions not undertaken | Activity not prioritised due to limited funds |
| 1No. manual reviewed and updated to carter for climate change in design | 1No. manual neither reviewed nor updated to carter for climate change in design | Activity not prioritised due to limited funds |
| 10No. staff trained on climate change mitigation | 10No. staff not trained on climate change mitigation | Activity not undertaken due to limited funds |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 3,000.000 |
| 227001 Travel inland | 5,865.000 |
| **Total For Budget Output** | **8,865.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 8,865.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened**

**Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.**

| | | |
|---|---|---|
| Inception report submitted | Inception report submitted by the MoWT Team | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 1,814.000 |
| 225201 Consultancy Services-Capital | 40,771.671 |
| 227001 Travel inland | 4,300.000 |
| **Total For Budget Output** | **46,885.671** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 46,885.671 |
| Arrears | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **903,277.037** |
| | Wage Recurrent | 756,848.127 |
| | Non Wage Recurrent | 146,428.910 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1421 Development of the Construction Industry**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 09311201 Material testing laboratories constructed**

**Programme Intervention: 093112 Strengthen local construction capacity**

| | | |
|---|---|---|
| 04 investigations into complaints from the Public and appeals conducted | Investigations into 07 complaints were sanctioned and 06 complaints were concluded | No appeals were logged during the period under review |
| Inception report for the Baseline Survey for Buildings in Uganda conducted | The concept for undertaking the baseline survey for buildings in Uganda was prepared and submitted to UBOS for approval. | The activity is awaiting guidance from UBOS to pave strategies for project implementation. |
| 25 Building Committees audited (Entry, Audit, Exit) | 24 Building Committees were audited | NIL |
| Fuel to facilitate routine building control activities provided | Fuel to facilitate routine building control activities provided | NIL |
| Retainer for Board members (NBRB) paid | Awaiting finalization of the amendment of the BCA and appointment of a new Board | Awaiting finalization of the amendment of the BCA and appointment of a new Board |
| Salaries and Gratuity for NBRB staff paid | Salaries and Gratuity for NBRB staff paid | NIL |
| 12 investigations into building related accidents conducted | investigations into 18 incidents were sanctioned including 11 fire outbreaks and 07 collapses. 18 investigations were concluded during the quarter; | Some investigations had been carried forward from Q1 |
| Adequate office space and facilities managed and maintained | Adequate office space and facilities managed and maintained | NIL |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263402 Transfer to Other Government Units | 5,097,000.001 |
| **Total For Budget Output** | **5,097,000.001** |
| GoU Development | 5,097,000.001 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:260003 Feasibility and Detailed engineering studies**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1421 Development of the Construction Industry** | | |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| **Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services** | | |
| Laboratory trials 2No. alternative technologies undertaken | Laboratory trials 1No. alternative technology undertaken - W-Beams from Roofings | Activity is demand driven and limited funding |
| final General specification submitted | final General specification submitted | |
| prefeasibility study concluded | prefeasibility study not concluded | Delayed procurement process for the Consultant |
| RIA and drafting principles approved by cabinet | RIA and drafting principles not approved by cabinet | Activity delayed due to delayed approval processes but prioritised in Q3 |
| 20 No. District Local Governments monitored | 20 No. District Local Governments not monitored | Monitoring of MoWT Force Account Units prioritised in Q3 due to delayed approval processes |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225201 Consultancy Services-Capital | | 507,082.121 |
| 225204 Monitoring and Supervision of capital work | | 312,237.814 |
| 227001 Travel inland | | 75,886.408 |
| 227004 Fuel, Lubricants and Oils | | 58,349.000 |
| | **Total For Budget Output** | **953,555.343** |
| | GoU Development | 953,555.343 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| **Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services** | | |
| 60% Physical progress registered | 57% Physical progress registered | Delayed approval process for payment of advance payment to the Contractor |
| 80% physical progress registered | 67% physical progress registered for Hoima Regional Laboratory | 13% physical progress not achieved due to poor cash flow for the Contractor |
| **PIAP Output: 09311201 Material testing laboratories constructed** | | |
| **Programme Intervention: 093112 Strengthen local construction capacity** | | |
| Not planned for Q2 | 57% physical progress registered | Delayed approval process for payment of advance payment to the contractor |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1421 Development of the Construction Industry** | | |
| **PIAP Output: 09311201 Material testing laboratories constructed** | | |
| **Programme Intervention: 093112 Strengthen local construction capacity** | | |
| Not planned for Q2 | 67% physical progress registered for Houma Regional Laboratory | 13% physical progress not achieved due to poor cash flow for the contractor. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 469,103.379 |
| | **Total For Budget Output** | **469,103.379** |
| | GoU Development | 469,103.379 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **6,519,658.723** |
| | GoU Development | 6,519,658.723 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 District, Urban and Community Access Roads**

*Departments*

**Department:001 Roads and Bridges**

**Key Service Area:260002 District , Urban and Community Access Road Maintenance**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | | |
|---|---|---|
| a) 2km of community access roads rehabilitated | a) 5km of community access roads rehabilitated | There was backlog from FY 2024/25 |
| b) 1km of District Roads rehabilitated using Force on Account | b) 1km of District Roads rehabilitated using Force on Account | Force Account had backlog from FY 2024/25 |
| c) PDM activities supervised and monitored | c) PDM activities supervised and monitored | Activities carried out as planned |
| d) 1 No. Impact Assessments of Projects 1558 (Bridges and Drainage Structures); 1564 (Community Roads Improvement Project); 1703 (District Roads Rehabilitation Project) 1705 (Urban Roads) carried out | d) 1 No. Impact Assessments of Projects 1558 (Bridges and Drainage Structures) initiated | Delay in commencement of the procurement |
| e) Regualtions for the Roads Act formulated | e) Regualtions for the Roads Act formulated | |
| 3km of Inhouse Designs of swamp Crossings designed | 1km of Inhouse Designs of swamp Crossings designed | The focus was on completion of backlog bridges |
| 0.1km of swamp crossings constructed | 0.1km of swamp crossings constructed | There is steady progress |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 746,127.971 |
| 212103 Incapacity benefits (Employees) | | 3,500.000 |
| 221001 Advertising and Public Relations | | 3,500.000 |
| 221002 Workshops, Meetings and Seminars | | 1,500.000 |
| 221003 Staff Training | | 5,800.000 |
| 221009 Welfare and Entertainment | | 6,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,500.000 |
| 225201 Consultancy Services-Capital | | 9,991.800 |
| 225202 Environment Impact Assessment for Capital Works | | 30,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 13,820.000 |
| 225204 Monitoring and Supervision of capital work | | 15,000.000 |
| 227001 Travel inland | | 15,000.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| 228001 Maintenance-Buildings and Structures | | 344,587.200 |
| | **Total For Budget Output** | **1,233,126.971** |
| | Wage Recurrent | 746,127.971 |
| | Non Wage Recurrent | 486,999.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,233,126.971** |
| | Wage Recurrent | 746,127.971 |
| | Non Wage Recurrent | 486,999.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Mt.Elgon Labour based training centre - MELTC** | | |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| | Contract staff salaries paid | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 315,497.260 |
| | **Total For Budget Output** | **315,497.260** |
| | Wage Recurrent | 315,497.260 |
| | Non Wage Recurrent | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260007 Road construction and upgrade**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| Procurement of training materials undertaken | 2.5 km subgrade improved; 1.5 km control section stabilised and sealed; 1 no. 2m x 2m box culvert constructed; multiple Armco culverts installed; arch bridge backfilled; stone pitching and gravelling completed on selected sections | Seismic activity and slope instability on Busamaga–Magada–Bumuluya road led to temporary site closure, demobilisation of equipment, and redesign of slope protection works |
| 20no. MELTC staff, model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living. | 120 persons sensitised during field training activities | Target exceeded due to integration with ongoing training and field activities |
| c) 8 Contractor firms trained in Cobblestone Technology by MELTC | Over 40 local quarry artisans (chisellers, extractors, pavers) trained to support cobblestone production | Priority given to building local production capacity; contractor training to follow formal engagement with Sironko DLG |
| d) Training Needs Assessment (TNA) carried out in 20No DLGs & 10No urban LGs for selection of Technical Supervisors, and Non Engineering staff to participate in the following training course; LBT, LCS, & ESSI, Road maintenance gangs and Brdge Training | TNA conducted in 58 DLGs; 25 district technical staff trained in LBT maintenance and construction | Scope expanded to respond to national demand and AfDB-supported capacity building requirements |
| e)Construction of 0.5 km trial road section using cobblestone technology | 32,000 cobblestones produced; 200 metres of cobblestone road laid | Delays in site establishment, power supply, storage constraints and quality assurance processes; production and laying to continue in Q3 |
| f) Construction of 2km model training road using Low Cost Sealing | 2.5 km subgrade improved; 1.5 km control section stabilised and sealed; 1 no. 2m x 2m box culvert constructed; multiple Armco culverts installed; arch bridge backfilled; stone pitching and gravelling completed on selected sections | Seismic activity and slope instability on Busamaga–Magada–Bumuluya road led to temporary site closure, demobilisation of equipment, and redesign of slope protection works |
| g) Environmental and social Impact screening (ESIS) and EIA carried out on 2no. Training roads and 1no. community access bridges | ESIS/EIA conducted on 1 model road (Busamaga–Magada–Bumuluya) focusing on slope failure mitigation | Additional environmental and geotechnical investigations required due to seismic risks |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 111,677.000 |
| 212102 Medical expenses (Employees) | 200.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 900.000 |
| 221007 Books, Periodicals & Newspapers | | 368.000 |
| 221008 Information and Communication Technology Supplies. | | 5,999.998 |
| 221009 Welfare and Entertainment | | 7,640.000 |
| 221017 Membership dues and Subscription fees. | | 1,478.400 |
| 222001 Information and Communication Technology Services. | | 1,180.000 |
| 223004 Guard and Security services | | 4,500.000 |
| 223005 Electricity | | 2,029.976 |
| 224008 Educational Materials and Services | | 1,898,151.490 |
| 224010 Protective Gear | | 7,500.000 |
| 225204 Monitoring and Supervision of capital work | | 31,415.000 |
| 227001 Travel inland | | 315.000 |
| 227004 Fuel, Lubricants and Oils | | 93,553.100 |
| 228001 Maintenance-Buildings and Structures | | 9,224.000 |
| 228002 Maintenance-Transport Equipment | | 6,515.001 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 8,207.265 |
| | **Total For Budget Output** | **2,190,854.230** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,190,854.230 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,506,351.490** |
| | Wage Recurrent | 315,497.260 |
| | Non Wage Recurrent | 2,190,854.230 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1558 Rural Bridges Infrastructure Development**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1558 Rural Bridges Infrastructure Development** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 100% Cummulative construction of Aleles Bridge (Pallisa) completed. Project under DLP; 100% Cummulative construction of Karujumba Bridge (Kasese) completed. Project under Defects Liability Period (DLP); 100% Cummulative construction of Bunadasa (Sironko) completed. | 3no. disability and pedestrian-friendly Bridges completed (Aleles bridge (Pallisa), Karujumba (Kasese) and Bugibuni - Bunadasa (Sironko) ;100% Cummulative construction of Aleles Bridge (Pallisa) completed. Project under DLP; 100% Cummulative construction of Karujumba Bridge (Kasese) completed. Project under Defects Liability Period (DLP); 100% Cummulative construction of Bunadasa (Sironko) completed. | The progress is as planned |
| i) 10% cummulative construction of Bikongozo bridge in Rukungiri, Ncwera in Mitooma, Tajar in Bulambuli and Nyahuka - Mirambi, Ngite, Logu in Bundibudgyo completed | i) 75% cummulative construction of Bikongozo bridge in Rukungiri, 0% Ncwera in Mitooma, 5% Tajar in Bulambuli and 45% Nyahuka - Mirambi, in Bundibudgyo completed | Works are in progress |
| h) 10% cummulative construction of Haibale and Masaige-Hakiseke-Kariisa in Kakumiro, Kiyanja in Ntoroko, Amodo in Dokolo and Papati - Muwava in Mukono completed | h)4 No. disability and pedestrian friendly Swamp Crossings commenced using Force Account Mechanism; 14% cummulative construction of Haibale and Masaige-Hakiseke-Kariisa in Kakumiro, 15% Kiyanja in Ntoroko, 5% Amodo in Dokolo and completed | Papati Muwava Swamp Crossing is still under engineering design, that is why works are yet to commence |
| f) 4No detailed field assessments for new bridge projects conducted | f) 4No detailed field assessments for new bridge projects conducted | the output for the Quarter is as planned |
| g) 2 No. New bridges detailed designs conducted | g) 2 No. New bridges detailed designs conducted (Alido and Papati swamp crossing) | |
| a) 100% Cummulative construction of Funguwe Muwafu swamp crossing (Tororo) and Kadokolene in Budaka completed. Project under Defects Liability Period (DLP); 85% Cummulative construction of Osudan-Abarila swamp crossing | a) 3 No. disability and pedestrian friendly Swamp Crossings substantially completed; 92% Cummulative construction of Funguwe Muwafu swamp crossing (Tororo) and 100% Kadokolene in Budaka completed. Project under Defects Liability Period (DLP); 85% Cummulative construction of Osudan-Abarila swamp crossing | Works in progress |
| b) 75% Cummulative construction of Kwapa Box Culvert (Tororo) completed | b) 65% Cummulative construction of Kwapa Box Culvert (Tororo) completed | Expiry of framework contracts so it is was difficult to procure materials |
| 50% Cummulative construction of 2No. Disability and pedestrian-friendly cable trail bridges under B2P in hard to reach areas for selected regions in Uganda to provide access to isolated communities completed | 100% Cummulative construction of 3No. Disability and pedestrian-friendly cable trail bridges under B2P in hard to reach areas for selected regions in Uganda to provide access to isolated communities completed | one of the trial Bridges was a backlog from FY 2024/25 |
| 50% Cummulative construction of 1No metallic ladder in inaccessible hilly rural area in Mt. Elgon | 40% Cummulative construction of 1No metallic ladder in inaccessible hilly rural area in Mt. Elgon | Works are in progress |
| j) 2 No. ESIA and EIA Reports Sumitted | j) 1 No. ESIA and EIA Reports Sumitted | late commencement of works by the contractors led to inability to undertake ESIA |
| procurement of culverts and gabions undertaken | procurement of culverts and gabions undertaken | |
| monitoring and supervision of works undertaken | monitoring and supervision of works undertaken | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1558 Rural Bridges Infrastructure Development** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| m) 2No. Engineering Design of box culverts completed | m) 2No. Engineering Design of box culverts ongoing | The box culverts are still under design |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225201 Consultancy Services-Capital | | 305,147.807 |
| 225202 Environment Impact Assessment for Capital Works | | 115,922.824 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 359,999.000 |
| 225204 Monitoring and Supervision of capital work | | 228,000.000 |
| 227004 Fuel, Lubricants and Oils | | 240,000.000 |
| 228001 Maintenance-Buildings and Structures | | 120,000.000 |
| 228002 Maintenance-Transport Equipment | | 72,000.000 |
| 312131 Roads and Bridges - Acquisition | | 10,244,815.279 |
| | **Total For Budget Output** | **11,685,884.910** |
| | GoU Development | 11,685,884.910 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:260003 Feasibility and Detailed engineering studies** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Inception Report submitted | Data collection for BMS undertake in Acholi subregion; | Ministry got funding from Japan Govt to develop BMS |
| | c) Consultancy Services for detailed engineering design for Ora 1 (Madi Okollo), Ora II colonial (Madi Okollo) & Katete bridge (Mbarara City) completed | |
| Terms of Reference formulated; Procurement process finalised; Call off orders | Terms of Reference formulated | |
| Inception Report submitted | Bids submitted for evaluation | Delay in procurement |
| Inception Report submitted | Not done | Funds not available |
| Appraisal of contract staff, Processing of payment. | Appraisal of contract staff, Processing of payment. | |
| Renovation of the office using Force on Account | Renovation of the office using Force on Account completed | |
| h) Monitoring and Supervision of ongoing bridge works undertaken | h) Monitoring and Supervision of ongoing bridge works undertaken | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1558 Rural Bridges Infrastructure Development** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 123,954.373 |
| 211104 Employee Gratuity | | 6,934.000 |
| 221001 Advertising and Public Relations | | 12,000.000 |
| 221003 Staff Training | | 30,000.000 |
| 221008 Information and Communication Technology Supplies. | | 4,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 48,000.000 |
| 225201 Consultancy Services-Capital | | 268,633.825 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 60,000.000 |
| 225204 Monitoring and Supervision of capital work | | 183,335.862 |
| 227001 Travel inland | | 24,000.000 |
| 227004 Fuel, Lubricants and Oils | | 60,000.000 |
| | **Total For Budget Output** | **821,358.060** |
| | GoU Development | 821,358.060 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **12,507,242.970** |
| | GoU Development | 12,507,242.970 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1564 Community Roads Improvement Project**

**Key Service Area:260003 Feasibility and Detailed engineering studies**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| Field work undertaken, site instructions issued, payment certificates certified and progress and monitoring reports prepared | Field work undertaken, site instructions issued, payment certificates certified and progress and monitoring reports prepared | No variation |
| Initiation of the procurement | Activity not yet undertaken due to budgetary constraints | Activity not yet undertaken due to budgetary constraints |
| Design reports prepared and Bills of Quantities prepared | Activity not yet undertaken | Activity not yet undertaken due to budgetary constraints |
| Consultant procured | Activity not yet undertaken due to budgetary constraints | Activity not yet undertaken due to budgetary constraints |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1564 Community Roads Improvement Project** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| Procurement of Consultant completed | Draft Project profile prepared | Draft Project profile prepared and pending approval before commencement of Pre - Feasibility and Feasibility Studies. |
| Procurement of Consultant completed | Activity not yet undertaken due to budgetary constraints | Activity not yet undertaken due to budgetary constraints |
| Field work undertaken and reports prepared | Field work undertaken and reports prepared | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,140.000 |
| 221012 Small Office Equipment | | 7,650.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 101,985.000 |
| 225204 Monitoring and Supervision of capital work | | 91,800.000 |
| 227001 Travel inland | | 22,907.863 |
| 227004 Fuel, Lubricants and Oils | | 70,380.000 |
| | **Total For Budget Output** | **301,862.863** |
| | GoU Development | 301,862.863 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 13.5km out of 535.16km of ongoing backlog of community access roads in the districts of Adjumani, Amuria, Apac, Budaka, Bududa, Bugiri, Bukedea, Bulambuli, Bushenyi, Buyende, Gomba, Iganga, Isingiro, Kabale, Kagadi, Kakumiro, and Kalangala rehabilitated | 9.0km out of 535.16km of ongoing backlog of Community Access Roads in the districts of Arua (1.6km), Budaka (1.3km), Bududa (1.0km), Bushenyi (0.5km), Butambala (0.3), Buyende (2.2km), Iganga (1.1km), Kaabong (0.2km), and Kabale (0.8km) rehabilitated. | Progress slowed down due to increment weather and delayed payment of Contractors which affect their cash flows. |
| 13.5km out of 535.16km of ongoing backlog of community access roads in the districts of Luweero, Lwengo, Mayuge, Mbarara City, Mityana, Mubende, Mukono, Nabilatuk, Namutumba, Nansana Mun, Ntoroko, Otuke, and Pader rehabilitated | 18.6km of ongoing backlog of community access roads in the districts of Lwengo (0.1km), Manafwa (0.8km), Masaka (5.5km), Mayuge (4.3km), Mityana (3.8km), Mubende (2.3km), and Nakasongora (1.8km) rehabilitated. | More km rehabilitated but works are pending payment due to release of inadequate funds |
| Solicitation stage of the Procurement | Solicitation stage of the Procurement | No variation |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1564 Community Roads Improvement Project** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 13.5km out of 535.16km of ongoing backlog of community access roads in the districts of Kaliro, Kampala City, Kamuli, Kanungu, Kasese, Kassanda, Kibaale, Kiruhura, Kyegegwa, Lira, and Luuka rehabilitated | 20.4km of ongoing backlog of community access roads in the districts of Kaliro (0.4km), Kamuli (7.0km), Kasese (2.2km), Kassanda (1.6km), Katakwi (0.2km), Kiboga (1.2km), Kibuku (0.8km), Kyankwanzi (6.2km), Kyegegwa (0.1km), and Luuka (0.7km). | More km rehabilitated but works are pending payment due to release of inadequate funds |
| 13.5km out of 535.16km of ongoing backlog of community access roads in the districts of Pallisa, Rakai, Rubanda, Rukiga, Rukungiri Mun, Rwampara, Serere, Sheema, Soroti, Ssembabule, and Tororo rehabilitated. | 4.6km of ongoing backlog of community access roads in the districts of Serere (1.3km), Soroti City (0.1km), and Tororo (3.2km) rehabilitated. | Progress slowed down due to increment weather and delayed payment of Contractors which affect their cash flows. |
| Drainage works, construction of subgrade, subbase and base, sealing, Training of 25 No. staff from selected districts; Skilling and Employment of 100 local disadvantaged groups including women, youth, elderly, production of cobblestone | Design reports produced, Earthworks, grading, compaction, swamp raising, sub-base construction, spot gravelling completed, 32,000 cobblestones produced, | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 168,300.000 |
| 225202 Environment Impact Assessment for Capital Works | | 76,499.835 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 230,624.270 |
| 225204 Monitoring and Supervision of capital work | | 62,000.000 |
| 227004 Fuel, Lubricants and Oils | | 41,820.000 |
| 282301 Transfers to Government Institutions | | 2,000,000.000 |
| 312131 Roads and Bridges - Acquisition | | 10,179,777.032 |
| | **Total For Budget Output** | **12,759,021.137** |
| | GoU Development | 12,759,021.137 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **13,060,884.000** |
| | GoU Development | 13,060,884.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1703 Rehabilitation of District Roads Project**

**Key Service Area:000022 Research and Development**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1703 Rehabilitation of District Roads Project** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| b3) Bids evaluated b4) Contracts signed b5) Manuals delivered | b3) Bids for the Manuals and specification for the Probase Technology evaluated | |
| c1) Staff to carry out Update Identified for Quarter Two c2) Allowances and Fuel for the staff processed c3) Road Inventory and Condition Survey in 16 Districts Carried out c4) GIS data editing and processing carried out c5) GIS Roads Database of Districts updated | c1) Staff to carry out Update Identified for Quarter Two<br>c2) Allowances and Fuel for the staff processed<br>c3) Road Inventory and Condition Survey in 12 Districts Carried out<br>c4) GIS data editing and processing carried out<br>c5) GIS Roads Database of Districts updated for 12 Districts | |
| d3) Bids issued to bidders d4) Bids evaluated d5) Contract Signed d6) Air conditioner delivered and installed | Phase two of the DUCAR maintenance cost analysis commenced | |
| e3) Bids issued to bidders e4) Bids evaluated e5) Contract Signed e6) Air conditioner delivered and installed | e2) Solicitation documents completed | Documents still pending submission to contracts committee because of budget allocation |
| f3) Bids evaluated f4) Contracts signed | f2) Solicitation documents completed | Documents still pending the submission to the contracts committee due to budget limitations |
| **PIAP Output: 09411304 Programme supervision and Monitoring and Evaluation strengthened** | | |
| **Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme** | | |
| "a1) Staff to carryout Assessments, Monitoring and Supervision for quarter two Identified a2) Request submitted to PS for approval a3) Assessments, Monitoring and Supervision carried out" | a1) Staff to carryout Assessments, Monitoring and Supervision for quarter two Identified<br>a2) Request submitted to PS for approval<br>a3) Assessments, Monitoring and Supervision carried out | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 44,121.980 |
| 225201 Consultancy Services-Capital | | 220,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 82,050.000 |
| 225204 Monitoring and Supervision of capital work | | 41,279.272 |
| 227004 Fuel, Lubricants and Oils | | 19,250.000 |
| | **Total For Budget Output** | **406,701.252** |
| | GoU Development | 406,701.252 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260003 Feasibility and Detailed engineering studies**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1703 Rehabilitation of District Roads Project** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| c3) Bids issued to bidders c4) Bids evaluated | c1) Procurement initiated<br>c2) Solicitation documents completed | Documents still pending submission to contracts committee |
| **PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| a3) Bids issued to bidders a4) Bids evaluated a5) Contracts signed | a2) Solicitation documents completed | Documents still pending submission to contracts committee because of budget restraint |
| b1) Staff to carryout Monitoring for Quarte Two Identified b2) Monitoring request submitted to PS for approval b3) Monitoring carried out | b1) Staff to carryout Monitoring for Quarter One Identified b2) Monitoring request submitted to PS for approval b3) Monitoring carried out for one project | Fewer projects monitored due to limited allocations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 14,850.000 |
| 225202 Environment Impact Assessment for Capital Works | | 14,850.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 222,222.770 |
| | **Total For Budget Output** | **251,922.770** |
| | GoU Development | 251,922.770 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 5km of District and Community Access Roads opened/ graded and 4.5km District and Community Access Roads gravelled using Force Account | 19.9km of District and Community Access Roads opened 45.6km of District and Community Access Roads graded 24.2km District and Community Access Roads gravelled using Force Account | More Km of District and Community Access Roads opened/graded and gravelled using Force Account because of an increased allocation for the unit |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1703 Rehabilitation of District Roads Project** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 4km of District and Community Access Roads opened/ graded and 3.5km District and Community Access Roads gravelled using Force Account | 17.3km of District and Community Access Roads opened 17.3km of District and Community Access Roads graded 2km of District and Community Access Roads gravelled using Force Account | More Km of District and Community Access Roads opened/graded and gravelled using Force Account because of an increased allocation for the quarter. There was also a need for interventions on completely cut off roads in several Districts and therefore grading and shaping was increased |
| 7.5km of District and Community Access Roads opened/ graded and 7km District and Community Access Roads gravelled using Force Account | 29.81Km of District and Community Access Roads opened 55.54Km of District and Community Access Roads graded and shaped and 6.1km of District and Community Access Roads gravelled using Force Account | More Km of District and Community Access Roads opened/graded and gravelled using Force Account because of an increased allocation for the quarter. The unit received an Increased release for roads in Mukono District |
| 4km of District and Community Access Roads opened/ graded and 3.5km District and Community Access Roads gravelled using Force Account | 39.8Km of District and Community Access Roads opened 39.8Km of District and Community Access Roads graded and shaped and 13km of District and Community Access Roads gravelled using Force Account | There was an Increased release for Quarter two due to the fact that Quarter one the project received minimal funds |
| 2.5km of District and Community Access Roads opened/ graded and 2km District and Community Access Roads gravelled using Force Account | 11.73Km of District and Community Access Roads opened 11.73Km of District and Community Access Roads graded and shaped and 13.73km of District and Community Access Roads gravelled using Force Account | More Km of District and Community Access Roads opened/graded and gravelled using Force Account because of an increased allocation for the presidential directive |
| f3) Bids issued to bidders f4) Bids evaluated f5)Contract Signed | f2) Solicitation documents for the procurement of Tonner for Division's Printers and photocopiers prepared | Documents still pending submission to contracts committee due to limited releases and reprioritization of funds |
| g3) Bids issued to bidders g4) Bids evaluated g5)Contract Signed | g2) Solicitation documents for the procurement of Office Furniture prepared | Documents still pending submission to contracts committee due to limited releases and reprioritization of funds |
| h3) Bids issued to bidders h4) Bids evaluated h5)Contract Signed | h2) Solicitation documents for the procurement of Stationery prepared | Documents still pending submission to contracts committee due to limited releases and reprioritization of funds |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1703 Rehabilitation of District Roads Project** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| i1) Attendance and Performance of Contract Staff carried out for Quarter Two i2) Salaries for Contract staff Paid | i1) Attendance and Performance of Contract Staff carried out for Quarter Two ((October to December)<br>i2) Salaries for Contract staff Paid | |
| j1) 5.0Km of Low Volume Roads sealed j2) Quarter one progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired, j5) Interim payment Certificates Prepared and processed | j1) 5.0Km of Low Volume Roads sealed<br>j2) Quarter Two progress report prepared<br>j3) All Works supervised<br>j4) Site Meetings Prepared and Chaired,<br>j5) Interim payment Certificates Prepared and processed | Certificates were processed but only part paid due to limited allocations |
| k3) 30% of works Completed k4) Quarter Two progress reports prepared k5) All Works supervised k6) Site Meetings Prepared and Chaired k7) Interim payment Certificates Prepaid | Nil | Project postponed due to prioritization of the already on going projects |
| l3) 30% of works Completed l4) Quarter Two progress reports prepared l5) All Works supervised l6) Site Meetings Prepared and Chaired l7)Interim payment Certificates Prepaid | Nil | Project postponed due to limited allocations |
| m1) Attendance and Performance of Contract Staff carried out for Quarter Two m2) Salaries for Contract staff Paid | m1) Attendance and Performance of Contract Staff for Low Cost Seal Project Road Inspectors carried out for Quarter Two<br>m2) Salaries for Contract staff | |
| n1) 25% of works Completed n2) Quarter Two progress reports Prepared n3) All Works Supervised n4) Site Meetings Prepared and Chaired n5) All works certified and interim payment certificates processed and paid | n1) 15% of works Completed<br>n2) Quarter Two progress reports Prepared<br>n3) All Works Supervised<br>n4) Site Meetings Prepared and Chaired<br>n5) All works certified and interim payment certificates processed | Part payment of Certificates due to limited allocations |
| o1) 25% of design works Completed o2) Quarter two progress reports Prepared o3) All Works Supervised o4) Site Meetings Prepared and Chaired o5) All works certified and interim payment certificates processed and paid | o1) 15% of design works Completed<br>o2) Quarter two progress reports Prepared<br>o3) All Works Supervised<br>o4) Site Meetings Prepared and Chaired<br>o5) All works certified and interim payment certificates processed | Part payment for Certificates due to limited allocations |
| p1) Staff to carryout Supervision for Quarter two Identified p2) Supervision request submitted to PS for approval p3) Supervision carried out | p1) Staff to carryout Supervision of Capital Works under LowCost Seal, Probase and Force Account Projects for Quarter Two Identified (July to September) identified.<br>p2) Supervision request submitted to PS for approval<br>p3) Supervision carried out | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1703 Rehabilitation of District Roads Project** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| q1) 25% of the planned works Completed q2) Quarter Two Quarterly progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed and paid | q1) 15% of the planned works on the Rehabilitation of Security Roads in Karamoja Sub Region (Karisarik - Magos - Naput Road (32Km), Kobeb - Kalongolemuge - Nakapelimoru Road (80Km), Nakiloro - Naoput - Kotein - Loyoro - (88Km), Loyoro - Lopedo - Turuturu (50Km) Completed<br>q2) Quarter One Quarterly progress reports Prepared<br>q3) All Works Supervised<br>q4) Site Meetings Prepared and Chaired<br>q5) All work supervised | Part payment of Certificates due to limited allocations |
| r3) Quarter Two Quarterly progress reports prepared r4) All Works supervised r5) Site Meetings Prepared and Chaired r6) Interim payment Certificates paid | r3) 10% of works under the Rehabilitation of Roads in Karamoja Sub Region Rupa - Nadunget (27.4Km) in Moroto District and Katikekile - Lokapel Road (33Km) in Moroto and Nabilatuk completed<br>r4)Quarter Two Quarterly progress reports prepared<br>r5) All Works supervised<br>r6) Site Meetings Prepared and Chaired<br>r7) Interim payment Certificates paid | Part payment of Certificates due to limited allocations |
| s3) Bids evaluated s4) Contracts signed | s2) Solicitation documents for the procurement of Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles prepared pending approval by Contract committee | Documents still pending submission to contracts committee due to resource allocations prioritization |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 426,954.400 |
| 211104 Employee Gratuity | | 6,808.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,750.000 |
| 221012 Small Office Equipment | | 2,050.000 |
| 225204 Monitoring and Supervision of capital work | | 71,476.000 |
| 227001 Travel inland | | 55,000.000 |
| 227004 Fuel, Lubricants and Oils | | 429,135.300 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 110,000.000 |
| 312131 Roads and Bridges - Acquisition | | 15,379,988.231 |
| | **Total For Budget Output** | **16,484,161.931** |
| | GoU Development | 16,484,161.931 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260013 Infrastructure Planning**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1703 Rehabilitation of District Roads Project** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| c3) Bids evaluated c4) Contracts signed c5) Mid term review carried out | c1) Procurement for the Mid Term review of Project 1703 initiated<br>c2) Solicitation documents prepared and approved by Contract Committee | Approval delayed due to limited resources and re prioritization of the released funds to cater for the already running projects |
| d1) Staff to carryout Monitoring for Quarter Two Identified d2) Monitoring request submitted to PS for approval d3) Monitoring carried out | d1) Staff to carryout Compliance monitoring and supervision for low cost sealing and RTI Projects for Quarter Two (October to December) Identified<br>d2) Monitoring request submitted to PS for approval d3) Monitoring carried out | Fewer Projects Monitored due to reduced allocations |
| b1) Staff to carryout Monitoring for Quarter Two Identified b2) Monitoring request submitted to PS for approval b3) Monitoring carried out | b1) Staff to carryout Monitoring of Projects under the Rural Transport Infrastructure Projects in 3 Local Governments for Quarter Two (October to December) Identified<br>b2) Monitoring request submitted to PS for approval b3) Monitoring carried out | Fewer projects monitored due to limited resources and re prioritization of the released funds to cater for the already running projects |
| a1) Staff to carryout Assessments, Monitoring and Supervision for Quarter Two Identified a2) Request submitted to PS for approval a3) Assessments, Monitoring and Supervision carried out | b1) Staff to carryout Supervision and monitoring Works under force account and assessment of new proposed projects for Quarter Two (October to December) Identified<br>b2) Monitoring request submitted to PS for approval b3) Monitoring carried out | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | | 126,500.000 |
| 225204 Monitoring and Supervision of capital work | | 129,250.000 |
| 227001 Travel inland | | 27,500.000 |
| | **Total For Budget Output** | **283,250.000** |
| | GoU Development | 283,250.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **17,426,035.953** |
| | GoU Development | 17,426,035.953 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1705 Rehabilitation and Upgrading of Urban Roads Project**

**Key Service Area:260003 Feasibility and Detailed engineering studies**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1705 Rehabilitation and Upgrading of Urban Roads Project** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Detailed Engineering Designs of selected urban roads , 4.2km done | Detailed Engineering designs for a total of 2.95km done for Hajj Nampajji road in Kira MC; Jjanyi - Arkright road in Kajjansi TC: and Pinto road in Makindye Division of KCCA | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 72,654.105 |
| | **Total For Budget Output** | **72,654.105** |
| | GoU Development | 72,654.105 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 20% physical works progress in Q2 achieved giving a cumulative project progress of 50% | 10% physical progress in Q2 achieved | No funds release in Q1 affected the achievement of the planned cummulative progress |
| monitoring & inspections of Capital works done in 10 No. Urban Councils | monitoring and inspection of capital works done in 11 No. Urban Councils | No funds release in Q1, affected the cumm. planned achievements for Q1 & Q2 |
| Project under DLP | Project under DLP | |
| Project under DLP | project under DLP | |
| 20% physical works progress in Q2 achieved giving a cumulative project progress of 90% | 20% physical works progress achieved in Q2 | The no funds release in Q1 and inadequate funds allocation in Q2 affected the physical works progress |
| 25% physical works progress in Q2 achieved giving a cumulative project progress of 55% | | |
| Project under DLP | Project under extended DLP | |
| 20% physical works progress in Q2 achieved giving a cumulative project progress of 100% | 20% physical works progress achieved | Cumulative Physical progress affected by the the no funds release situation in Q1 FY2025/26 |
| 25% physical works progress in Q2 achieved giving a cumulative project progress of 25% | 15% physical works progress achieved in Q2 | No funds were released in Q1 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1705 Rehabilitation and Upgrading of Urban Roads Project** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 5km of urban roads designed | 3.6km of urban roads designed (Pinto road-1km; Jjanyi-Ddundundu-Arkright (2.0km); and Hajj Nampapaji Mosque road (0.6) in Makindye Division, Kajjansi TC and Kira MC respectively | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 176,553.750 |
| 221008 Information and Communication Technology Supplies. | | 3,416.864 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,307.540 |
| 225204 Monitoring and Supervision of capital work | | 166,712.920 |
| 312131 Roads and Bridges - Acquisition | | 8,232,497.209 |
| | **Total For Budget Output** | **8,593,488.283** |
| | GoU Development | 8,593,488.283 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **8,666,142.388** |
| | GoU Development | 8,666,142.388 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Vote Function:03 Mechanical Equipment, Plant and Ferry Services** | | |
| *Departments* | | |
| **Department:001 Mechanical Engineering Services** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 09411101 Policies and laws developed, reviewed and disseminated** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| Statement for financial implications prepared in accordance with the new guidelines | Benchmarking of Plant, Machinery and Vehicles (PMV) Policies carried out in Kenya | Budgetary constraints have significantly impeded planned activities |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 2,056,263.940 |
| 224011 Research Expenses | 100,880.000 |
| 227001 Travel inland | 15,250.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **2,172,393.940** |
| | Wage Recurrent | 2,056,263.940 |
| | Non Wage Recurrent | 116,130.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260014 Road Equipment and Fleet Management Services**

**PIAP Output: 09020301 Mechanical engineering services strengthened**

**Programme Intervention: 092113 Strengthen mechanical engineering services**

| | | |
|---|---|---|
| 1500 govt vehicles re-registered and installed with digital number plates. | 375 govt vehicles re-registered and installed with digital number plates. | re-registration affected severely by budget constraints |
| 50% average availability for ministry vehicles attained. | 50% average availability for ministry vehicles attained. | N/A |
| 2,500 government vehicles inspected. | 2,500 government vehicles inspected. | N/A |
| 30 equipment operators and artisans trained. | No equipment operators and artisans trained. | No training carried out due to lack of a budget |
| 95% average availability for the VVIP Govt Protocol vehicles attained. | 95% average availability for the VVIP Govt Protocol vehicles attained. | 2.5% higher since the vehicles are still new and in good technical condition |
| 16 No. major repairs for national roads equipment carried out. | 9 No. major repairs for national roads equipment carried out | 7 No. major repairs less due to lack of a budget |
| 450 Pcs of ground engaging tools for national roads equipment procured. | 450 Pcs of ground engaging tools for national roads equipment procured. | N/A |
| 31,000 liters of lubricants for national roads equipment procured. | 25,855 liters of lubricants for national roads equipment procured, 2,535kg grease | 5,145 litres procurement still ongoing. |
| 1,125 Pcs of tyres for national roads equipment procured. | 804 Pcs of tyres for national roads equipment procured. | 321 Less due to lack of enough resources |
| 46 No. vehicles leased. | Target achieved in Q1 | N/A |
| 3 No. workshop machinery and equipment at the Central Mechanical Workshop repaired. | 2 No. workshop machinery and equipment at the Central Mechanical Workshop repaired. | 1 No. workshop machinery and equipment less still undergoing repairs |

**PIAP Output: 09211302 Regional Mechanical workshops constructed and upgraded**

**Programme Intervention: 092113 Strengthen mechanical engineering services**

| | | |
|---|---|---|
| 65% average availability for road equipment in the districts and zonal centers attained. | 50% average availability for road equipment in districts and zonal centers attained | 2.5% below set Q2 plan however the annual target was achieved |
| Contract for firefighting system for Bugembe Regional Mechanical Workshop signed. | Evaluation for procurement of firefighting system for Bugembe Regional Mechanical Workshop was completed | procurement still ongoing |
| Salaries and wages for contract staff in the Regional Mechanical Workshops paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops paid | N/A |
| Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. | | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211302 Regional Mechanical workshops constructed and upgraded** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| Contract for CCTV Camera for Bugembe Regional Mechanical Workshop signed. | Evaluation for the procurement of CCTV Camera for Bugembe Regional Mechanical Workshop completed | Procurement still ongoing |
| NSSF contribution for MV Kalangala crew members paid. | NSSF contribution for MV Kalangala crew members paid. | N/A |
| Salaries and wages for MV Kalangala crew members paid. | Salaries and wages for MV Kalangala crew members paid. | N/A |
| Salaries and wages for contract staff in the zonal centers paid. | Salaries and wages for contract staff in the zonal centers paid. | N/A |
| NSSF contribution for the contract staff in zonal centers paid. | NSSF contribution for the contract staff in zonal centers paid. | N/A |
| Gratuity for contract staff in the zonal centers paid. | Not processed. New policy scrapped it | New policy scrapped Gratuity |
| Gratuity for MV Kalangala crew members paid. | Not processed. New policy scrapped it | New policy scrapped it |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,551.750 |
| 212102 Medical expenses (Employees) | | 3,000.000 |
| 221003 Staff Training | | 176,600.000 |
| 221009 Welfare and Entertainment | | 42,583.594 |
| 221010 Special Meals and Drinks | | 1,430.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,900.000 |
| 225101 Consultancy Services | | 26,520.000 |
| 225204 Monitoring and Supervision of capital work | | 32,777.956 |
| 227001 Travel inland | | 35,952.850 |
| 227004 Fuel, Lubricants and Oils | | 633,210.475 |
| 228001 Maintenance-Buildings and Structures | | 4,000.000 |
| 228002 Maintenance-Transport Equipment | | 5,595,815.071 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,280,154.632 |
| | **Total For Budget Output** | **7,860,496.328** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,860,496.328 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260015 Ships and Ferries Management**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| 1300 ferry trips made between Bukakata - Luku ferry crossing by the ferries operated by Kalangala Infrastructure Services (KIS). | 1300 ferry trips made between Bukakata - Luku ferry crossing by the ferries operated by Kalangala Infrastructure Services (KIS). | N/A |
| 104 ferry trips made between Nakiwogo - Kyamuswa - Lutoboka ferry crossing. | 104 ferry trips made between Nakiwogo - Kyamuswa - Lutoboka ferry crossing. | N/A |
| Marine insurance policy secured and premium paid. | Marine insurance policy secured | Premium not paid due to budget constraints. |
| Overtime allowances for ferry crew paid. | Overtime allowances for ferry crew processed | Payment not made due to budget constraints |
| | Target attained in Q1 | N/A |
| Oils, lubricants and grease for 15 ferries procured. | Oils, lubricants and grease for 15 ferries procured. | N/A |
| | Fuel monitoring system installed on 2 No. ferries and annual subscription for all ferries activated | N/A |
| | Activity not planned in Q2 | N/A |
| 180 ferry trips made between Nakiwogo - Lutoboka ferry crossing by MV Kalangala. | 180 ferry trips made between Nakiwogo - Lutoboka ferry crossing by MV Kalangala. | N/A |
| Quarterly monitoring of the ferry services of MV Kalangala, MV Pearl and MV Ssese done. | Quarterly monitoring of the ferry services of MV Kalangala, MV Pearl and MV Ssese carried out | N/A |
| Evaluation of bids for provider of ferry services performance monitoring and reporting system done. | Procurement not commenced due to budget constraints | Budgetary limitations have impeded planned Q2 activities |
| | Target attained in Q1 | N/A |
| Solar power installed at Semuliki landing site office. | Mobilization for installation of Solar power installed at Semuliki landing site office carried out | Installation outstanding |
| Hydromaster propulsion unit spare parts procured. | Parts not procured due to budget constraints | Parts not procured due to budget constraints |
| Routine servicing for 15 No. ferries done. | Routine servicing for 15 No. ferries carried out | N/A |
| Marine insurance premium for 12 No. ferries paid. | Marine insurance policies for 12 No. ferries placed | Not yet paid |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 65,250.000 |
| 221003 Staff Training | 51,930.796 |
| 221009 Welfare and Entertainment | 53,800.724 |
| 224010 Protective Gear | 46,000.000 |
| 225201 Consultancy Services-Capital | 3,169,283.480 |
| 225204 Monitoring and Supervision of capital work | 21,440.000 |
| 227001 Travel inland | 24,660.000 |
| 227004 Fuel, Lubricants and Oils | 188,764.800 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228001 Maintenance-Buildings and Structures | | 969.500 |
| 228002 Maintenance-Transport Equipment | | 507,028.604 |
| | **Total For Budget Output** | **4,129,127.904** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,129,127.904 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **14,162,018.172** |
| | Wage Recurrent | 2,056,263.940 |
| | Non Wage Recurrent | 12,105,754.232 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Central Regional Mechanical Workshop** | | |
| **Key Service Area:260014 Road Equipment and Fleet Management Services** | | |
| **PIAP Output: 09020301 Mechanical engineering services strengthened** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| 2 units of workshop machinery and equipment at Central Regional Mechanical Workshop repaired. | 2 units of workshop machinery and equipment at Central Regional Mechanical Workshop repaired. | |
| Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid. | N/A |
| 4) Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. | Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. | N/A |
| | Not Processed. New policy scrapped it | N/A |
| 7) Salaries and wages for MV Kalangala crew members paid. | Salaries and wages for MV Kalangala crew members paid. | N/A |
| | Not Processed. New policy scrapped it | N/A |
| **PIAP Output: 09211301 Strengthen Mechanical Engineering Services** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| 3) 65% average availability for road equipment in districts and zonal centers attained. | 50% average availability for road equipment in districts and zonal centers attained | - 15% due to budget constraints |
| 5) NSSF contribution for staff in regional mechanical workshops and zonal centers paid. | NSSF contribution for staff in regional mechanical workshops and zonal centers paid. | N/A |
| 8) NSSF contribution for MV Kalangala crew members paid. | NSSF contribution for MV Kalangala crew members paid | N/A |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 184,784.700 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211104 Employee Gratuity | | 24,880.082 |
| 212101 Social Security Contributions | | 14,557.200 |
| 221009 Welfare and Entertainment | | 6,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,370.000 |
| 225204 Monitoring and Supervision of capital work | | 22,420.000 |
| 227001 Travel inland | | 69,994.000 |
| 227004 Fuel, Lubricants and Oils | | 53,550.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 559,435.008 |
| 228004 Maintenance-Other Fixed Assets | | 30,000.000 |
| | **Total For Budget Output** | **973,490.990** |
| | Wage Recurrent | 184,784.700 |
| | Non Wage Recurrent | 788,706.290 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **973,490.990** |
| | Wage Recurrent | 184,784.700 |
| | Non Wage Recurrent | 788,706.290 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Bugembe Regional Mechanical Workshop**

**Key Service Area:260014 Road Equipment and Fleet Management Services**

**PIAP Output: 09211301 Strengthen Mechanical Engineering Services**

**Programme Intervention: 092113 Strengthen mechanical engineering services**

| | | |
|---|---|---|
| Contract for CCTV Camera for Bugembe Regional Mechanical Workshop signed. | Evaluation for CCTV Camera for Bugembe Regional Mechanical Workshop completed | Procurement process still ongoing |
| Contract for CCTV Camera for Bugembe Regional Mechanical Workshop signed. | Evaluation for procurement CCTV Camera for Bugembe Regional Mechanical Workshop completed | Procurement process still ongoing |
| Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and zonal centers paid. | N/A |
| 4) 65% average availability for road equipment in the districts and zonal centers attained. | 50% average availability for road equipment in districts and zonal centers attained. | -12.5% due to budget constraints |
| 5) Quarterly inspection and monitoring of road equipment in the districts and zonal centers done. | Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. | N/A |
| 6) NSSF contribution for contract staff in the regional mechanical workshop and zonal centers paid. | NSSF contribution for staff in regional mechanical workshops and zonal centers paid | N/A |
| | Not Processed. New policy scrapped it | N/A |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 89,916.000 |
| 212101 Social Security Contributions | | 11,508.000 |
| 221009 Welfare and Entertainment | | 6,302.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,130.000 |
| 225204 Monitoring and Supervision of capital work | | 19,903.696 |
| 227001 Travel inland | | 35,175.000 |
| 227004 Fuel, Lubricants and Oils | | 35,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 200,107.901 |
| | **Total For Budget Output** | **404,043.097** |
| | Wage Recurrent | 89,916.000 |
| | Non Wage Recurrent | 314,127.097 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **404,043.097** |
| | Wage Recurrent | 89,916.000 |
| | Non Wage Recurrent | 314,127.097 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Gulu Regional Mechanical Workshop** | | |
| **Key Service Area:260014 Road Equipment and Fleet Management Services** | | |
| **PIAP Output: 09020301 Mechanical engineering services strengthened** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. | Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. | N/A |
| Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and zonal centers paid. | N/A |
| **PIAP Output: 09211301 Strengthen Mechanical Engineering Services** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| 65% average availability for road equipment in the districts and zonal centers attained. | 50% average availability for road equipment in districts and zonal centers attained. | -20% due to budget constraints |
| 4) NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid. | NSSF contribution for staff in regional mechanical workshops and zonal centers paid | N/A |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 63,441.000 |
| 211104 Employee Gratuity | | 12,744.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212101 Social Security Contributions | | 7,110.000 |
| 221009 Welfare and Entertainment | | 4,410.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,410.000 |
| 227001 Travel inland | | 26,402.000 |
| 227004 Fuel, Lubricants and Oils | | 33,075.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 345,914.900 |
| | **Total For Budget Output** | **497,506.900** |
| | Wage Recurrent | 63,441.000 |
| | Non Wage Recurrent | 434,065.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **497,506.900** |
| | Wage Recurrent | 63,441.000 |
| | Non Wage Recurrent | 434,065.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Mbarara Regional Mechanical Workshop** | | |
| **Key Service Area:260014 Road Equipment and Fleet Management Services** | | |
| **PIAP Output: 09020301 Mechanical engineering services strengthened** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| 65% average availability for road equipment in the districts and zonal centers attained | 50% average availability for road equipment in districts and zonal centers attained. | -20% due to budget constraints |
| Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and Zonal centers paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and zonal centers paid. | N/A |
| **PIAP Output: 09211301 Strengthen Mechanical Engineering Services** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| 65% average availability for road equipment in the districts and zonal centers attained | 50% average availability for road equipment in districts and zonal centers attained. | -20% due to budget constraints |
| 4) NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid. | NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 130,480.500 |
| 211104 Employee Gratuity | | 16,459.200 |
| 212101 Social Security Contributions | | 9,454.500 |
| 221009 Welfare and Entertainment | | 3,437.382 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 5,900.000 |
| 227001 Travel inland | | 36,665.000 |
| 227004 Fuel, Lubricants and Oils | | 33,075.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 136,129.444 |
| | **Total For Budget Output** | **371,601.026** |
| | Wage Recurrent | 130,480.500 |
| | Non Wage Recurrent | 241,120.526 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **371,601.026** |
| | Wage Recurrent | 130,480.500 |
| | Non Wage Recurrent | 241,120.526 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:0267 IMPROVEMENT FERRY SERVICES**

**Key Service Area:260005 Landing sites and ferry construction**

**PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | | |
|---|---|---|
| 5% of ferry works completed for Lake Bunyonyi ferries equipment. | 5% of ferry works completed for Lake Bunyonyi ferries equipment. | N/A |
| Finalize handover of one of Bukungu-Kagwara-Kaberamaido (BKK) ferries and landing sites done. | One ferry for Bukungu-Kagwara-Kaberamaido (BKK) was completed but not yet handed over | Handing over of vessel not carried out |
| 5% of Lake Bunyonyi Ferries added | 5% Construction of Lake Bunyonyi Ferries added | N/A |
| Complete Design Base Statement for the Design of the Bunyonyi Landing Sites | Design Base Statement for the Design of the Bunyonyi Landing Sites was completed | N/A |
| | One ferry for Bukungu-Kagwara-Kaberamaido (BKK) was completed but not yet handed over | Handing over of vessel not carried out |

**PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| | | |
|---|---|---|
| 3 (No) of monitoring and supervision reports produced. | 3 (No) of monitoring and supervision reports produced for BKK, Bunyonyi and Wanseko. | N/A |
| Complete Design Base Statement for the Design of the Bunyonyi Landing Sites | Design Base Statement for the Design of the Bunyonyi Landing Sites completed | N/A |
| | 5% construction works on Bunyonyi Ferries was added | |
| | Completed the Design Base Statement for the Design of the Bunyonyi Landing Sites | N/A |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:0267 IMPROVEMENT FERRY SERVICES** | | |
| **PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| | 3 (No) of monitoring and supervision reports produced for BKK, Bunyonyi and Wanseko. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 70,000.000 |
| 225204 Monitoring and Supervision of capital work | | 50,571.140 |
| 227004 Fuel, Lubricants and Oils | | 155,333.049 |
| | **Total For Budget Output** | **275,904.189** |
| | GoU Development | 275,904.189 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **275,904.189** |
| | GoU Development | 275,904.189 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:04 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 09040104 Programme Implementation coordinated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| | | |
|---|---|---|
| Quarterly Internal Audit Report produced and submitted | Quarterly Internal Audit Report produced and submitted | |
| Technical Audit Report produced and submitted | Technical Audit Report produced and submitted | |
| Systems Audit report produced | Quarterly Internal Audit Report produced and submitted | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,300.000 |
| 221002 Workshops, Meetings and Seminars | 4,587.410 |
| 221003 Staff Training | 5,949.998 |
| 221009 Welfare and Entertainment | 4,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,300.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221012 Small Office Equipment | | 3,690.000 |
| 221017 Membership dues and Subscription fees. | | 4,080.000 |
| 225204 Monitoring and Supervision of capital work | | 49,600.000 |
| 227001 Travel inland | | 26,480.000 |
| 227004 Fuel, Lubricants and Oils | | 22,800.000 |
| 228002 Maintenance-Transport Equipment | | 12,000.000 |
| | **Total For Budget Output** | **154,987.408** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 154,987.408 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 09040104 Programme Implementation coordinated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| | | |
|---|---|---|
| a) Financial statements and reports for the previous FY 24/25 prepared | Financial statements and reports for the previous FY 24/25 prepared | |
| b) Assets register and general ledgers updated | Assets register and general ledgers updated | |
| c) Board of Survey reports for FY 24/25 prepared Quarterly Stock taking conducted | Board of Survey reports for FY 24/25 prepared, Quarterly Stock taking conducted | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,750.000 |
| 221002 Workshops, Meetings and Seminars | | 26,999.765 |
| 221009 Welfare and Entertainment | | 1,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 221016 Systems Recurrent costs | | 7,515.525 |
| 225204 Monitoring and Supervision of capital work | | 6,020.000 |
| 227001 Travel inland | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| | **Total For Budget Output** | **65,285.290** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 65,285.290 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

N/A

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 626,230.404 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,040.000 |
| 212102 Medical expenses (Employees) | | 5,729.000 |
| 221002 Workshops, Meetings and Seminars | | 8,500.000 |
| 221009 Welfare and Entertainment | | 9,000.000 |
| 221012 Small Office Equipment | | 8,559.000 |
| 221016 Systems Recurrent costs | | 40,813.455 |
| 224004 Beddings, Clothing, Footwear and related Services | | 5,000.000 |
| 225204 Monitoring and Supervision of capital work | | 25,761.905 |
| 227001 Travel inland | | 10,500.033 |
| 227004 Fuel, Lubricants and Oils | | 12,000.000 |
| 228002 Maintenance-Transport Equipment | | 6,925.000 |
| 273104 Pension | | 2,670,288.675 |
| 273105 Gratuity | | 337,942.784 |
| | **Total For Budget Output** | **3,787,290.256** |
| | Wage Recurrent | 626,230.404 |
| | Non Wage Recurrent | 3,161,059.852 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 09020202 Transport planning systems developed**

**Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems**

| | | |
|---|---|---|
| BFP for FY 2026/27 prepared Work plans and item budgets Consolidated Stakeholder consultation on BFP conducted Data Collection, verification and validation for preparation of BFP undertaken BFP for FY 2026/27 printed | BFP for FY 2026/27 prepared Work plans and item budgets Consolidated. Stakeholder consulted on BFP. Conducted Data Collection, verification and validation for preparation of BFP undertaken BFP for FY 2026/27 printed. | The plan was achieved. |
| Preparation of the MPS for FY 2026-27 Coordinated Work plans and item budgets Consolidated Stakeholder consultation on MPS for FY 2026-27 conducted | Stakeholders consulted and trained on the preparation of the MPS for FY 2026-27 | Plan achieved |
| 1No. Quarterly Budget and PIAP performance reports prepared 1No. Semiannual Budget performance reports prepared 1No. Quarterly Budget monitoring exercise carried out Monitoring RAP and SESA implementation | Quarter two Budget and PIAP performance reports prepared. Semiannual Budget performance reports prepared. Quarter two Budget monitoring exercise carried out. RAP and SESA Monitored and implemented. | Plan was achieved. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09411303 Planning capacity strengthened** | | |
| **Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme** | | |
| ITIS program budget focal points oriented in the use of PBS systen | ITIS program budget focal points oriented in the use of PBS system in the Eastern Region | Plan achieved |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,192.120 |
| 221002 Workshops, Meetings and Seminars | | 1,300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,394.856 |
| 221012 Small Office Equipment | | 5,874.500 |
| 221016 Systems Recurrent costs | | 119,964.018 |
| 224011 Research Expenses | | 160,898.987 |
| 225201 Consultancy Services-Capital | | 17,354.213 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 10,000.000 |
| 225204 Monitoring and Supervision of capital work | | 15,000.000 |
| 227001 Travel inland | | 3,750.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| | **Total For Budget Output** | **354,228.694** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 354,228.694 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

| | | |
|---|---|---|
| **PIAP Output: 09040104 Programme Implementation coordinated** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| Procurement plans consolidation preparation coordinated and uploads approved on the EGP | Procurement plans consolidation preparation coordinated and uploads approved on the EGP | |
| Government projects monitored and supervised | Government projects monitored and supervised | |
| Departments procurement of goods and services supported | Government projects monitored and supervised | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,100.000 |
| 212103 Incapacity benefits (Employees) | | 4,000.000 |
| 221001 Advertising and Public Relations | | 12,197.200 |
| 221009 Welfare and Entertainment | | 3,498.000 |
| 221016 Systems Recurrent costs | | 7,500.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 13,304.334 |
| 227004 Fuel, Lubricants and Oils | | 5,592.100 |
| 228002 Maintenance-Transport Equipment | | 4,238.798 |
| | **Total For Budget Output** | **56,430.432** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,430.432 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 09040104 Programme Implementation coordinated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| | | |
|---|---|---|
| a) Electronic Document Management System updated and maintained. | Electronic Document Management System updated and maintained. | |
| b) Compliance with records and archives procedures monitored and managed. | Compliance with records and archives procedures monitored and managed. | |
| c) Mails and parcels dispatched. | Mails and parcels dispatched. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 3,000.000 |
| 221016 Systems Recurrent costs | | 18,454.000 |
| 222002 Postage and Courier | | 3,000.000 |
| 225204 Monitoring and Supervision of capital work | | 1,185.000 |
| 227001 Travel inland | | 900.000 |
| | **Total For Budget Output** | **26,539.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,539.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 09040104 Programme Implementation coordinated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| | | |
|---|---|---|
| a) 3 Public Notices and Tender adverts published | Public Notices and Tender adverts published | |
| c) Communication strategy implemented | Communication strategy implemented | |
| b) Mainstream media monitored | Mainstream media monitored | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,750.000 |
| 221001 Advertising and Public Relations | | 11,230.000 |
| 225204 Monitoring and Supervision of capital work | | 10,650.000 |
| 227004 Fuel, Lubricants and Oils | | 2,270.000 |
| 228002 Maintenance-Transport Equipment | | 2,500.000 |
| | **Total For Budget Output** | **30,400.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,400.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000012 Legal and Advisory services**

**PIAP Output: 09411303 Planning capacity strengthened**

**Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme**

| | | |
|---|---|---|
| Legal Advise provided | Legal advice provided | |
| Contracts Reviewed and advise on contract management given. | Contracts reviewed and contract management advice provided. | |
| Policy and Legislative Development handled | Policy and Legislative Development handled | |
| Compliance with laws and regulations ensured | Compliance with laws and regulations ensured | |
| Strategies on Risk Assesment and mitigation developed | Strategies on Risk Assessment and mitigation developed | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 17,050.000 |
| 221003 Staff Training | | 21,967.058 |
| 221009 Welfare and Entertainment | | 5,934.000 |
| 225204 Monitoring and Supervision of capital work | | 21,200.000 |
| 227004 Fuel, Lubricants and Oils | | 6,964.320 |
| | **Total For Budget Output** | **73,115.378** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 73,115.378 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09411301 Institutional coordination within programme agencies improved** | | |
| **Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme** | | |
| Cleaning Services for the Ministry Premises supervised and Maintained | Cleaning Services for the Ministry Premises Supervised and Maintained | |
| Monitoring and Supervision of ITIS Programmes by Political Leadership | Monitoring and Supervision of ITIS Programmes by Political Leadership | |
| Assorted stationery and office consumables to support routine operations procured. | Assorted stationery and office consumables to support routine operations procured. | |
| Utilities for the Ministry premises paid (water, electricity, internet) | Utilities for the Ministry premises paid (water, electricity, internet) | |
| Service and Maintenance of Ministry IT Hardware undertaken | Service and Maintenance of Ministry IT Hardware undertaken | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 84,398.245 |
| 212102 Medical expenses (Employees) | 5,811.000 |
| 221001 Advertising and Public Relations | 6,000.000 |
| 221002 Workshops, Meetings and Seminars | 14,552.980 |
| 221003 Staff Training | 30,000.000 |
| 221007 Books, Periodicals & Newspapers | 4,854.000 |
| 221008 Information and Communication Technology Supplies. | 20,030.000 |
| 221009 Welfare and Entertainment | 38,200.000 |
| 221010 Special Meals and Drinks | 22,940.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 96,485.600 |
| 221012 Small Office Equipment | 45,000.000 |
| 221016 Systems Recurrent costs | 65,559.600 |
| 222001 Information and Communication Technology Services. | 4,985.000 |
| 223001 Property Management Expenses | 63,838.000 |
| 223004 Guard and Security services | 297,858.597 |
| 223005 Electricity | 25,000.000 |
| 223006 Water | 15,000.000 |
| 224010 Protective Gear | 1,500.000 |
| 225204 Monitoring and Supervision of capital work | 50,376.202 |
| 227001 Travel inland | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | 24,916.000 |
| 228001 Maintenance-Buildings and Structures | 33,271.000 |
| 228002 Maintenance-Transport Equipment | 14,470.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 15,073.300 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 273102 Incapacity, death benefits and funeral expenses | | 11,500.000 |
| | **Total For Budget Output** | **1,031,619.524** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,031,619.524 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 09411303 Planning capacity strengthened**

**Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme**

| | | |
|---|---|---|
| a) Service and maintenance of ICT equipment including photocopiers, Computers, CCTV camera system, IP phones, Automatic fire extinguisher and Biometric devices for the Ministry and its regional workshops and stations | Service and maintenance of ICT equipment, including photocopiers, Computers, CCTV camera system, IP phones, Automatic fire extinguisher and Biometric devices for the Ministry and its regional workshops and stations | |
| b) Assorted IT equipment spare/replacement parts procured and installed | Assorted IT equipment spare/replacement parts procured and installed | |
| c) Assorted ICT accessories procured and installed | Assorted ICT accessories procured and installed | |
| d) Former UNRA Data center migrated | Former UNRA Data center migrated | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,500.000 |
| 221008 Information and Communication Technology Supplies. | | 58,619.000 |
| 222001 Information and Communication Technology Services. | | 14,800.000 |
| 227004 Fuel, Lubricants and Oils | | 10,100.000 |
| | **Total For Budget Output** | **88,019.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 88,019.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000027 Programme Working Group Secretariat Services**

**PIAP Output: 09020202 Transport planning systems developed**

**Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems**

| | | |
|---|---|---|
| | Training Programme Budget focal points in PBS undertaken in the Eastern Regions | Plan achieved |

**PIAP Output: 09311401 Projects for innovative financing developed through PIMS**

**Programme Intervention: 093114 To develop and implement innovative infrastructure financing modalities**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09040104 Programme Implementation coordinated** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| 3No. of PWG meetings coordinated 1No. Political leadership meetings coordinated 5No. projects appraised and prepared 3No. projects performance monitored Project performance reports prepared Investment proposals analyzed | 1No. of PWG meeting coordinated 4No. projects appraised and prepared 2No. projects performance monitored Project performance reports prepared and 1 No. Investment proposal analyzed | The PWG had less business. Fewer proposals were received. |
| | Study/research into alternative financing mechanisms for transport infrastructure and services not done. | The terms of reference are still under development |
| | ITIS PWG Secretariat Services Coordinated | Achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,066.742 |
| 221002 Workshops, Meetings and Seminars | | 26,971.893 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,150.000 |
| 221016 Systems Recurrent costs | | 325,070.000 |
| 224011 Research Expenses | | 96,262.500 |
| 225101 Consultancy Services | | 96,304.520 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 68,713.299 |
| 225204 Monitoring and Supervision of capital work | | 64,994.783 |
| 227001 Travel inland | | 11,520.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| | **Total For Budget Output** | **734,053.737** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 734,053.737 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

| | | |
|---|---|---|
| **PIAP Output: 09411101 Policies and laws developed, reviewed and disseminated** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| a) 1No. ITIS Programme Policies developed/monitored / reviewed; | Implementation of the national Transport logistics Policy Monitored.<br>Review process of the national Road Safety Policy commenced. | Plans achieved. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09411101 Policies and laws developed, reviewed and disseminated** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| c) 4No. ITIS Programme Cabinet Memos / Papers / Directives / Decisions submitted; | Cabinet Memorandum on the appointment of Members of the Board of Directors of Uganda Airlines Submitted to Cabinet.<br><br>Status report on the implementation of Cabinet Decisions under the Integrated Transport Infrastructure and Services (ITIS) Programme for the Period June 2024- June 2025 Submitted to Cabinet.<br><br>Cabinet information paper on implication of the National Roads budget for FY 2025/26 on development and maintenance of road infrastructure Submitted to Cabinet.<br><br>Re-allocation of UGX 50bn from DUCAR maintenance to DUCAR rehabilitation Submitted to Cabinet. | Plans achieved. |
| | Statement for financial implication for clearance of the Uganda Railways Bill commenced.<br><br>RIA for Plant machinery and vehicles management in alignment to the new guidelines for clearance of financial implication undertaken. | Plans achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 71,950.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,330.027 |
| 225204 Monitoring and Supervision of capital work | | 20,960.000 |
| 227001 Travel inland | | 9,100.000 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| 228002 Maintenance-Transport Equipment | | 1,500.000 |
| | **Total For Budget Output** | **151,840.027** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 151,840.027 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000040 Inventory Management**

| | | |
|---|---|---|
| **PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| Engraving of Ministry Assets done | Engraving of Ministry Assets done | |
| Obselete stock and inventories for disposal managed | Obselete stock and inventories for disposal managed | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| Monitoring and supervision of regional mechanical stores done | Monitoring and supervision of regional mechanical stores done | |
| Inspection and verification of deliveries carried out | Inspection and verification of deliveries carried out | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 21,422.540 |
| 221007 Books, Periodicals & Newspapers | | 26,795.000 |
| 221012 Small Office Equipment | | 5,530.200 |
| 224010 Protective Gear | | 24,000.000 |
| 225204 Monitoring and Supervision of capital work | | 17,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,650.000 |
| | **Total For Budget Output** | **98,897.740** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 98,897.740 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,652,706.486** |
| | Wage Recurrent | 626,230.404 |
| | Non Wage Recurrent | 6,026,476.082 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Statistics, Monitoring and Evaluation**

**Key Service Area:000015 Monitoring and Evaluation**

| | | |
|---|---|---|
| **PIAP Output: 09020202 Transport planning systems developed** | | |
| **Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems** | | |
| Assorted ICT data collection equipment procured | Assorted ICT Data collection equipment procured | |
| Biannual update & maintenance of system undertaken | Biannual update and maintenance of database not undertaken | Data collection and validation still in progress, update has been pushed to Q3 |
| **PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| Program PIAP performance monitored & updated | Program PIAP performance monitored and updated. | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| | Annual Program Performance Report FY 2024/2025 prepared and Report validation workshop held | Dissemination will be done via the Ministry website and hard copies will be printed |
| Evaluations of selected projects/interventions undertaken | Evaluations for selected projects/interventions not undertaken | |
| Program M&E framework updated | Review of Program M&E framework commenced | |
| 5 performance reports (Manifesto, NDPIV, Projects, MoWT Strategic Plan, APM 2024 )prepared and disseminated | Program performance report FY 2024/25 for NAPR, 5year cumulative progress report for MoWT strategic plan FY 2020/21-2024/2025, Manifesto performance as at 31st Dec 2025 (End -term report) and the 4th ITIS program review action plan matrix 2024 prepared. | |
| Quarterly update & maintenance of system undertaken | Q2 update and maintenance of the NDPME system undertaken | |
| Quarterly update & maintenance of system undertaken | Q2 update and maintenance of Manifesto M&E system undertaken | |
| Program project M&E plans developed and implemented | Program PIAP performance monitored and updated | |
| **PIAP Output: 09040104 Programme Implementation coordinated** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| Semi-Annual Reporting for Q1-Q2 | Data for NSI Report compiled and submitted for Q2 | |
| Selected ITIS projects & Plans monitored | Selected Projects (Projects 1421 and 1558) Monitored | |
| 4th Annual ITIS-Programme review Workshop held | Concept paper for the 4th Annual ITIS PRW prepared and approved by SMT & PS | |
| M&E TWG coordinated and held | M&E TWG Not held | |
| ITIS Program disaggregated data (i.e. by location, equity) for Q2 collected and updated into the Database systems | Dis-aggregated data (by location and equity dimensions) for Q2 collected | Entry and update of the Database is still ongoing |
| **PIAP Output: 09411401 Transport planning tools acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| Quarter 2 ITIS Programme Statistics Outlook | Quarter 2 ITIS Statistics outlook prepared | |
| Statistical Abstract 2025 prepared and disseminated | Draft 2025 Statistics Abstract prepared | |
| Strategic Plan for Statistics FY 2025/2026-FY2029/2030 prepared | Draft Strategic Plan for Statistics FY 2025/2026-FY 2029/2030 Prepared | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 96,859.469 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,509.000 |
| 221002 Workshops, Meetings and Seminars | 44,789.573 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,136.350 |
| 225101 Consultancy Services | | 100,000.000 |
| 225204 Monitoring and Supervision of capital work | | 25,500.150 |
| 227001 Travel inland | | 6,000.000 |
| 227004 Fuel, Lubricants and Oils | | 4,500.000 |
| | **Total For Budget Output** | **291,294.542** |
| | Wage Recurrent | 96,859.469 |
| | Non Wage Recurrent | 194,435.073 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000056 Data Management** | | |
| **PIAP Output: 09411303 Planning capacity strengthened** | | |
| **Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme** | | |
| Conduct Dissemination Workshops for the 2024 ITIS Statistics Abstract | Dissemination workshops for the 2024 ITIS Statistics Abstract not undertaken | Approval process is still pending |
| Data collection to inform the 2025 Annual Statistics abstract, National standard indicators and other semi-annual statistics reports | Data collection activities to inform statistical reports undertaken | |
| Statistical Committee meeting for Q2 coordinated | Statistics committee meeting for Q2 held | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,751.000 |
| 211107 Boards, Committees and Council Allowances | | 1,500.000 |
| 221002 Workshops, Meetings and Seminars | | 5,544.000 |
| 221008 Information and Communication Technology Supplies. | | 12,075.000 |
| 221012 Small Office Equipment | | 1,050.000 |
| 225101 Consultancy Services | | 98,841.835 |
| 225204 Monitoring and Supervision of capital work | | 25,803.927 |
| 227001 Travel inland | | 6,000.000 |
| 227004 Fuel, Lubricants and Oils | | 4,500.000 |
| | **Total For Budget Output** | **162,065.762** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 162,065.762 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **453,360.304** |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 96,859.469 |
| | Non Wage Recurrent | 356,500.835 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1888 Institutional Development for Ministry of Works and Transport**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| | | |
|---|---|---|
| a) Assorted ICT equipment procured and installed including computers, printers/photocopiers, Smartboard, IP Phones, Biometric devices, Cameras(CCTV & Digital), Application software, Storage &Backup, Network& Security equipment; | Procurement still ongoing for assorted ICT equipment including:<br>- 04 Multi-Functional Printers<br>- 15 laptops<br>- 18 All-in-One Desktop Computers<br>- 02 Smartboards<br>- 08 Desk Printers<br>- 01 Scanner<br>- 02 Projectors<br>- 01 Tablet<br>- 600 application software licenses<br>- 02 Projection screens and<br>- 01 outdoor speaker. | |
| b) Office furniture and fittings procured | Procurement ongoing for Wind cubine ventilators and 7meters of office carpet | |
| | Procurement still ongoing for the extension of LAN to Jinja and Gulu Regional Mechanical Workshops, and Kyambogo Station. | |
| d) Assorted Office equipment procured and installed including Air conditioners, TVs, Engraving machines, inverter batteries, Interruptible Power Supplies, Fridges, etc. | Procurement still ongoing for assorted office equipment including:<br>- 30 UPSs<br>- 01 Shredder<br>- 01 Air conditioner<br>- 04 AVS | |
| Software licenses procured and installed | - Supply of license subscriptions and maintenance support for the corporate antivirus solution for three years done.<br>- Payment of bill for Microsoft licensing and support for three years pending clearance.<br>- Payment of bill for Subscription renewal for Call Manager software pending clearance.<br>- Procurement ongoing for Cost X complete (network) software solution | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 71,725.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1888 Institutional Development for Ministry of Works and Transport** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221012 Small Office Equipment | | 9,920.000 |
| 222001 Information and Communication Technology Services. | | 30,238.000 |
| 312229 Other ICT Equipment - Acquisition | | 9,909.640 |
| 312423 Computer Software - Acquisition | | 743,746.258 |
| | **Total For Budget Output** | **865,538.898** |
| | GoU Development | 865,538.898 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **865,538.898** |
| | GoU Development | 865,538.898 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:05 Multimodal Transport Regulation**

*Departments*

**Department:001 Maritime Administration**

**Key Service Area:260016 Compliance to Regional and International Maritime Conventions**

**PIAP Output: 09020202 Transport planning systems developed**

**Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems**

| | | |
|---|---|---|
| | 1no. Recognized Organization's Performance assessment conducted | |
| 05No.Aids to navigation (ATONs) and weather bouys inspected and monitored | 4no. Aids to Navigation (AToNs) and 02no. Weather bouys inspected and monitored | |
| 06 No. Landing sites and Ports inspected for compliance to inland water transport laws and International Conventions (SOLAS, MARPOL, ISM and ISPS Code) | 06 No. Landing sites and Ports inspected for compliance to inland water transport laws and International Conventions (SOLAS, MARPOL, ISM and ISPS Code) | |
| 10No.of Seaferers Identification Record Books (SIRB) issued | No Seafarers Identification Record Books (SIRB) were issued in this quarter | Delays in finalizing the issuing procedures |
| Payment of annual subscription to IMO | Annual subscription to IMO partially paid | Limited release of funds under this budget item |
| Reviews of Cabinet Memorandum for the 3No. International Maritime Organisation (IMO) Conventions initiated | Process for the development of Cabinet Memorandum for the 3No. International Maritime Organisation (IMO) Conventions on-going | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09020202 Transport planning systems developed** | | |
| **Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems** | | |
| 03No. Conventional ships inspected compliance to inland water transport laws and International Conventions (SOLAS, MARPOL and ISPS Code) | 14No. Conventional ships (11 former UNRA ferries, 2 Mahathi Berges, and 1 KIS ferry) inspected compliance to inland water transport laws and International Conventions (SOLAS, MARPOL and ISPS Code) | Aggressive need to ensure compliance to safety measures during the Christmas season and the general elections period. |
| 05No.of Certification and endorsement of seaferers conducted | No seafarers endorsed | Still engaging stakeholders |
| Participation in the IMO Member State Audit Scheme conducted | The IMO Member State Audit Scheme conducted in November 2025 | |
| Attend 1No. Regional/ international meetings | Participated in 1no. International meeting of the 34th Regular session of IMO Assembly | |
| Oil Spill contingency plan stakeholder engagements and dissemination | Oil Spill contingency plan developed and dissemination is on-going | |
| Undertake the Regulatory Impact Assessment (RIA) for the Merchant Shipping Bill | The Regulatory Impact Assessment not conducted | Limited funding |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 185,843.626 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,500.000 |
| 221002 Workshops, Meetings and Seminars | | 8,750.000 |
| 221009 Welfare and Entertainment | | 1,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,113.600 |
| 221012 Small Office Equipment | | 2,400.000 |
| 221017 Membership dues and Subscription fees. | | 10,498.083 |
| 225201 Consultancy Services-Capital | | 27,384.000 |
| 225202 Environment Impact Assessment for Capital Works | | 10,500.000 |
| 225204 Monitoring and Supervision of capital work | | 20,771.580 |
| 227001 Travel inland | | 7,500.000 |
| 227004 Fuel, Lubricants and Oils | | 3,550.000 |
| | **Total For Budget Output** | **282,310.889** |
| | Wage Recurrent | 185,843.626 |
| | Non Wage Recurrent | 96,467.263 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260017 Inland Water Transport Safety**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09411102 Regulations and standards developed** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| 8No.of draft regulations discussed to operationalise the Inland Water Transport Act 2021 | 8No.of draft regulations developed and discussions of the drafts still on-going. | |
| 1No. Sensitization campaign conducted | The NAMSAR plan was signed off by the Hon Minister | Procedural delays in the signing off of the Plan |
| 100% of the reported accidents investigated | 100% of the reported accidents investigated | |
| 125No.of boats inspected, 50No.registered and 100No. licensed. | 91No.of boats inspected, 65No. registered and 67No. licensed. | Limited resources to undertake public awareness campaigns |
| 1No.Safety awareness campaigns conducted | 1no. Safety awareness and Search and Rescue (SAR) campaign conducted | |
| Feasibility study Initiated | Procurement for a consultant on-going | Delays in the procurement process |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,300.000 |
| 221001 Advertising and Public Relations | | 1,400.000 |
| 221008 Information and Communication Technology Supplies. | | 12,250.000 |
| 227001 Travel inland | | 12,000.000 |
| 227004 Fuel, Lubricants and Oils | | 4,572.640 |
| 228002 Maintenance-Transport Equipment | | 9,750.000 |
| | **Total For Budget Output** | **49,272.640** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,272.640 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **331,583.529** |
| | Wage Recurrent | 185,843.626 |
| | Non Wage Recurrent | 145,739.903 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Transport Regulation and Safety**

**Key Service Area:000039 Policies, Regulations and Standards**

| | | |
|---|---|---|
| **PIAP Output: 09121105 Transport safety capacity strengthened** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| 1 No. Rail Transport Regulation programs coordinated and monitored | 1No. Consultative meeting on Defence Research and Development policy (R&D) coordinated and report submitted | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09121105 Transport safety capacity strengthened** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| 3No. Inspections of Up-Country aerodromes carried out | 4No. compliance inspections of up-country aerodromes carried out for Mbarara and Ankore Tea Estate from 27th to 5th November 2025. Apach and Kitigum from 10th to 19th November,2025 | |
| 5No BASAs reviewed | 2No. Bilateral Air Services Agreement (BASAs) reviewed including Sudan and Eswatini | There were more BASAs reviewed in Q1 due to demand that arose out of request by the parties |
| 1No. Rail Safety Inspection carried out | 1 No. Rail safety inspection and accident spots mapping carried out along Tororo – Jinja section on the Malaba – Kampala railway line and report submitted. | |
| Contract Signed Inception Report submitted | Technical Evaluation for the Provision of Consultancy Services of Economic Regulation Study of Public Transport in Uganda conducted | Procurement process still ongoing |
| Contract Signed | Bidding document for Specialised ICT and Printing equipment for personalisation of licences and stickers approved | Procurement process still ongoing |
| 1No. inspection of EIA conducted | Entebbe International Airport (EIA) facilities were inspected for compliance with ICAO SARPS on Friday, 15 November 2025, in preparation for the EACFAL. | |
| Railways Bill submitted to Parliament | Statement on Financial implications for the review of Uganda Railways Corporation Legislation prepared. | There were new guidelines for Cabinet Memos that required preparation of the statement on financial implications that delayed the process |
| 1No. Rail transport Accident and incidents investigated and reports made | 2 No. Fatal accidents occured in the Qtr and investigated as detailed below.<br>1. A fatal accident at Wankoko level crossing involving an American National investigated and report submitted.<br>2. A fatal accident at Naigombwa level crossing involving a commuter taxi and a train investigated | During the quarter there two accidents which occurred and were investigated |
| 2No. International and regional transport regulation and safety programmes coordinated | 3 International and regional transport regulation and safety programmes coordinated<br>-The ICAO Travelers Identification Program was attended at ICAO Headquarters in November 2025.<br>- ICAO security week activities were held in December 2025<br>- Attended the EAC Air Transport Sub-Committee on Aircraft Accident and Incident Investigations and Maritime Search and Rescue in Nairobi in October 2025. | |
| 2No. Air Transport Facilitation Programme coordinated. | 1 No preparatory meeting for the East African Consultative Meeting on the facilitation of air transport was held on 30th October,2025, to prepare for the next EAC-FAL from November 26th to 28th,2025 | The other programme was carried out in Quarter One |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09121105 Transport safety capacity strengthened** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| Procurement process initiated | Proposals for the Provision of Consultancy Services for preparation of Railway Transport Safety standards manuals received and evaluation initiated | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 1,629,996.459 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,000.000 |
| 221009 Welfare and Entertainment | | 4,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,540.000 |
| 225201 Consultancy Services-Capital | | 436,111.385 |
| 225204 Monitoring and Supervision of capital work | | 30,000.000 |
| 227001 Travel inland | | 29,994.899 |
| 227004 Fuel, Lubricants and Oils | | 18,000.000 |
| | **Total For Budget Output** | **2,167,142.743** |
| | Wage Recurrent | 1,629,996.459 |
| | Non Wage Recurrent | 537,146.284 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:260018 Motor Vehicle Registration** | | |
| **PIAP Output: 09211201 Motor vehicle registration and road safety systems developed** | | |
| **Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems** | | |
| 1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out. | 1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out. | |
| Issuance of Digital Registration Plates supervised and 1No. Report compiled. | Issuance of Digital Registration Plates supervised and 1No. Report compiled. | |
| 1No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry | 1No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry | |
| 3000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified | 1,680 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified | Court orders submitted by clients were fewer during the period |
| Data Archiving for 750,000 no. of records conducted. | Data Archiving for 697,690 no. of records conducted. | |
| Draft report for the midterm review prepared | Procurement process initiated | Procurement process still ongoing |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211201 Motor vehicle registration and road safety systems developed** | | |
| **Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems** | | |
| Contract Signed Inception report produced and work methods agreed | Procurement of Software Licences for Motor Vehicle registration and regulation functions undertaken contract signed | Maintenance of ICT and other equipment procurement deferred to allow harmonisation with the rest of the Department requirements |
| Contract Signed Inception report produced and work methods agreed | Bidding document for the Supplies of Security Paper for motor vehicle inspections, commercial vehicle licensing and Motor Vehicle registration approved and issued to bidders | There was need to review and update statement of requirements |
| Contract Signed | Procurement of Specialised ICT, Printing equipment for personalisation of licences and stickers initiated | There was need to harmonise specifications for the equipment which delayed the process |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,906.469 |
| 221008 Information and Communication Technology Supplies. | | 137,787.280 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,380.000 |
| 222001 Information and Communication Technology Services. | | 12,978.653 |
| 223005 Electricity | | 15,000.000 |
| 225201 Consultancy Services-Capital | | 435,514.730 |
| 225204 Monitoring and Supervision of capital work | | 93,047.073 |
| 227001 Travel inland | | 30,000.000 |
| 227004 Fuel, Lubricants and Oils | | 14,631.520 |
| 228001 Maintenance-Buildings and Structures | | 34,983.000 |
| | **Total For Budget Output** | **803,228.725** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 803,228.725 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260019 Road Safety Services**

| | | |
|---|---|---|
| **PIAP Output: 09121101 Road Transport Safety Enhanced** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| 8750 PSVs Inspected for Road Worthiness and purpose of use; | 8580 PSVs Inspected for Road Worthiness and purpose of use; | |
| 1No.Mandatory Vehicle inspection services monitoring exercise undertaken | 1No.Mandatory Vehicle inspection services monitoring exercise undertaken | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09121101 Road Transport Safety Enhanced** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| 4No. Road Safety Stakeholder activities coordinated | 4No. Road Safety Stakeholder activities coordinated on:<br>- Global Road Safety Partnership with the Road Safety Coalition Uganda regarding review on implementation of advocacy activities<br>- Safe Steps Campaign with Uganda Red Cross Society and Prudential Insurance<br>- Coordinated campaigns with ITMS project for schools and boda boda riders<br>- Coordinated 2025 Road Safety Executive Leadership Course supported by Bloomberg Philanthropies attended | |
| 3No. Detailed Road Crashes investigations carried out | 3No. Detailed Road Crashes investigations carried out | |
| 1No. Sensitization of the public on motor vehicle inspection services undertaken | 7No. Sensitization campaigns of the public on motor vehicle inspection services undertaken on Radio and TVS, adverts made Radio and TVs | There were more campaigns undertaken during the period on the inspections in order to prepare and inform the genral public about the services |
| National Road Safety Action Plan reviewed | Proposals received and Technical Evaluation completed for the Provision of Consultancy for the Review and Updating of the National Road Safety Action Plan | Procurement system errors affected progress |
| Contract Signed and Highway Code Reviewed | Proposals received and Technical Evaluation Completed for the Provision of Consultancy Services for the Review, updating and printing of the Highway Code | Procurement system errors affected progress |
| 1No. Public transport operations monitored and Public Hearing conducted; | 1No. Public transport operations monitored and Public Hearing conducted; | |
| 250 Bus operators licences issued | 415 Bus operators licences issued | Target exceed due to transport demand during the period for bus operations and enforcement |
| Signed Contract of the Service Provided and Conducted the Annual Road Safety Week | Signed Contract of the Service Provided and Conducted the Annual Road Safety Week | |
| 1No. Road Safety Awareness Campaign carried out | 4No. Road Safety Campaigns undertaken on Risk Factors and on theme: "Safe Vehicles for a Safer Uganda" in Lugazi, Tororo, LIra, Masaka and Mbarara | There were more campaigns undertaken during the month of December in line with theme |
| 1No Driving schools and Driver Testing Monitoring activity carried out | 1No Driving schools and Driver Testing Monitoring activity carried out | |
| 3No. Road Safety Inspections carried out | 3No. Road Safety Inspections carried out<br><br>- Kitala - Gerenge Road<br>- Mpigi - Lukaya Road Section inspected including work zone safety audit on selected sections under construction<br>- crossing points at Kitende along Entebbe Road, crossing point at Kalerwe, and Nasana trading centres | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09121101 Road Transport Safety Enhanced** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| 1No. Traffic and Road Safety Regulation disseminated | 1No. Traffic and Road Safety Regulation disseminated on Driving Licences Regulations with the Traffic Police | |
| Signed Contract of the Service Provided, Contract Staff Services provided | Contract signed for Service Provider for Contract Staff of Mandatory Motor Vehicle Inspections<br>Initiated process for provision of contract staff | |
| Contract Signed | Contract Signed of Maintenance services for Mandatory Motor vehicle inspection equipment | |
| | Carried out consultations on District Road Safety Committees | |
| 8750 PSVs licensed | 8479 PSVs licensed | |
| 1No. Route Monitoring exercise carried out | 3No. Route Monitoring exercise carried out | There were more routes monitored due to increased mobility upcountry during the period |
| 3No. Road Safety Audits carried out | proposals received and technical evaluation initiated | There were procurement errors that affected procurement progress |
| Contract Signed Inception report produced | Proposals received and Technical Evaluation initiated | System procurement systems downtime affected progress |
| Inception Report produced | - Contract signed for provision of Consultancy services for management of operations and implementation of Motor Vehicle inspections and registration<br>- Inception Report produced | |
| Contract Signed Inception report produced | Valuation of facilities for purposes of Insurance undertaken | There was need to undertake valuation of facilities for purposes of insurance |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,948.318 |
| 221009 Welfare and Entertainment | 52,674.872 |
| 223004 Guard and Security services | 59,269.315 |
| 223005 Electricity | 7,500.000 |
| 224010 Protective Gear | 12,000.000 |
| 225101 Consultancy Services | 359,878.287 |
| 225201 Consultancy Services-Capital | 1,665,351.046 |
| 225204 Monitoring and Supervision of capital work | 105,303.994 |
| 227001 Travel inland | 15,000.000 |
| 227004 Fuel, Lubricants and Oils | 84,975.680 |
| **Total For Budget Output** | **2,389,901.512** |
| Wage Recurrent | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 2,389,901.512 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:260020 Issuance of Driving Licences** | | |
| **PIAP Output: 09121101 Road Transport Safety Enhanced** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| 1no. Monitoring Exercise for Driving Licences Carried out | 1no. Monitoring Exercise for Driving Licences Carried out | |
| 2No. Mobile outreach enrolment exercises for Driving Licences undertaken | 4No. Mobile outreach enrolment exercises for Driving Licences undertaken in Kabale, Kagadi, Hoima and Lira | There is always more demand for services for the driving licences |
| 80,000 Driving Licences Issued | 74,155 Driving Licences Issued | There was low compliance during the period |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,500.000 |
| 225204 Monitoring and Supervision of capital work | 9,000.000 |
| 227001 Travel inland | 4,500.000 |
| 227004 Fuel, Lubricants and Oils | 6,800.000 |
| **Total For Budget Output** | **24,800.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 24,800.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:260029 Aircraft Accident and Incident Investigation Services** | | |
| **PIAP Output: 09121104 Air transport Safety Enhanced** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| 1no. Aircraft Accident and Incident investigation carried out | | |
| 1No of Air transport safety oversight activity carried out | 2No. Air Transport safety oversight activities were carried out at Soroti airstrip and Kajjansi Airfield | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000.000 |
| 225101 Consultancy Services | 72,210.991 |
| 225204 Monitoring and Supervision of capital work | 39,874.630 |
| 227001 Travel inland | 7,500.000 |
| 227004 Fuel, Lubricants and Oils | 6,000.000 |
| **Total For Budget Output** | **131,585.621** |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 131,585.621 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,516,658.601** |
| | Wage Recurrent | 1,629,996.459 |
| | Non Wage Recurrent | 3,886,662.142 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| | | |
|---|---|---|
| 24/7 110-code toll free services provided | a) 24/7 110-code toll free services provided<br>b) Nine (9) no. rescue boats, 1 no. firefighting boat operational<br>c) Nine (9) No. weather buoys (forecasting systems) maintained | |
| DLP for completed constructions works | Defects Liability Period (DLP) for completed constructions works at Kaazi, Zengebe, Panyimur and Kaiso Search and Rescue (SAR) centers | Construction works of community jetties was completed at Masese and Kaazi SAR centers only |
| Five (5) no. of regional maritime centres operationalized and maintained | Five (5) no. of regional maritime centers operationalized and maintained | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 58,950.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,000.000 |
| 223006 Water | | 11,439.805 |
| 225202 Environment Impact Assessment for Capital Works | | 24,600.000 |
| 225204 Monitoring and Supervision of capital work | | 124,178.740 |
| 228002 Maintenance-Transport Equipment | | 69,470.000 |
| | **Total For Budget Output** | **300,638.745** |
| | GoU Development | 300,638.745 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260017 Inland Water Transport Safety**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project** | | |
| **PIAP Output: 09411102 Regulations and standards developed** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| a) Procurement of service provider to conduct training fast tracked | a) Procurement for service provider to conduct stakeholders training ongoing<br>b) Skilled Search and Rescue (SAR) technical officers on standby | a) Delayed procurement process for service providers to conduct training<br>b) No funds to conduct maritime safety awareness campaigns |
| a) Maritime safety awareness campaign program finalized to be approved and budget allocated. | Maritime safety awareness campaign not conducted | no funds available |
| a) Oil and lubricants for nine (9) no. rescue boats, one (1) no. firefighting boat and one (1) no firefighting boat procured and vessels serviced. | a) Procurement for service provider for Oils and Lubricants for 9No. Search and Rescue Boats, 1 No. Firefighting boat and 1No. ambulance boat ongoing.<br><br>b) Maintenance of eight (8) no. Boats Undertaken | a) Delayed procurement process<br>b) Two (2) no vessels have not reached service hours |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 43,700.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 306,480.000 |
| | **Total For Budget Output** | **350,180.000** |
| | GoU Development | 350,180.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **650,818.745** |
| | GoU Development | 650,818.745 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1774 Streamlining Management of Motor Vehicle Registration** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09121101 Road Transport Safety Enhanced** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| 60% Building Works of the One Stop Centre Building completed | 41%Building Works of the One Stop Centre Building completed | There was need for the contractor to re-mobilise which took time. |
| Building Works for the One Stop Centre building supervised | Building Works for the One Stop Centre building supervised | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1774 Streamlining Management of Motor Vehicle Registration** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 542,287.602 |
| 312121 Non-Residential Buildings - Acquisition | | 98,811.154 |
| | **Total For Budget Output** | **641,098.756** |
| | GoU Development | 641,098.756 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260018 Motor Vehicle Registration**

**PIAP Output: 09121101 Road Transport Safety Enhanced**

**Programme Intervention: 091211 Enhance transport safety;**

| | | |
|---|---|---|
| 100,000 No. Post Motor Vehicle Registration processes performed within set timelines | 86,796 No. Post Motor Vehicle Registration processes performed within set timelines | Fewer post registration applications during the period |
| 40,000No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates | 68,089 No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates | Target exceeded during the period as there were more applicants as is the trend towards end of year |
| Carried negotiations and awarded contract for the development of Motor Vehicle Registration modular component on the ITMS Platfrom | Not Achieved | Target not achieved due to delays to approve financial model for the development of the modular component Motor Vehicle Registration System |
| 45,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained | 77,119 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained | Target exceeded during the period as there were more documents coming from upcountry offices |
| Contract Staff salaries paid | Contract Staff salaries paid | |
| Procurement Process concluded and Contract Signed | Bids for the procurement of 12No. vehicles received | Approval of the bidding procurement took slightly longer |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 1,382,138.395 |
| | **Total For Budget Output** | **1,382,138.395** |
| | GoU Development | 1,382,138.395 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1774 Streamlining Management of Motor Vehicle Registration** | | |
| | *AIA* | 0.000 |
| **Key Service Area:260019 Road Safety Services** | | |
| **PIAP Output: 09121101 Road Transport Safety Enhanced** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| Technical Support for the E-payment Portal provided | 95% of Phase Two E-Payment Portal developed<br>Technical Support for the E-payment Portal provided | There were more tax heads being considered for the e-portal during the period |
| Contract Signed Inception report and User Requirements Specification produced | Contract Signed for the Development of software for the Uganda Motor Vehicle inspections (MVI) system, supply of related hardware, annual system support, system hosting, internet services and maintenance of ICT equipment for the Department Including MVR and MVI<br><br>Inception report and Draft User Requirements Specification produced | |
| Contract Signed | statement of requirements reviewed to take into account emerging issues for the Procurement of 4No. Motor vehicle Licencing Mobile Kits | There was need to review statement of requirements to take into account emerging issues |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312423 Computer Software - Acquisition | | 107,840.443 |
| | **Total For Budget Output** | **107,840.443** |
| | GoU Development | 107,840.443 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,131,077.594** |
| | GoU Development | 2,131,077.594 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:06 Rail, Air and Inland Water Transport**

*Departments*

**Department:001 Transport Infrastructure and Services**

**Key Service Area:000022 Research and Development**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09112105 Logistics hubs Developed** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| Inception Report prepared | Stakeholder Engagements on- going in preparation of the Inception report preparation of the Regulatory Impact Assessment for the development of a legal framework for the logistics industry | |
| Data collection Quarter 2 report prepared | Q2 Data collection report for Research and data collection on all transport modes prepared | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,750.000 |
| 225204 Monitoring and Supervision of capital work | | 243,079.372 |
| | **Total For Budget Output** | **253,829.372** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 253,829.372 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:260003 Feasibility and Detailed engineering studies** | | |
| **PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Inception report prepared | Procurement of Consultant under framework contract on-going for the research on the development of inland water transport for both public transportation and freight movement on L. Victoria | Procurement approval delays |
| **PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| Q2 report prepared | Monitoring and supervision Q2 reports for supervision of other government agencies (UCAA, URC, Uganda Airlines, EACAA Soroti) prepared | |
| Inception report prepared | Stakeholder Engagements on-going for the preparation of the Inception report for the Regulatory Impact Assessment of the development of the National Urban Transport Policy | |
| Inception report prepared and approved | Procurement of Consultant under framework contract on-going | Procurement approval delays |
| Inception report prepared | Inception report and preliminary engineering designs for Arua airport prepared | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09411403 Right of way for transport projects acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| | Procurement of Consultant under framework contract on-going to update the Feasibility study for Kabaale International Airport (Phase 2) | Procurement approval delays |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 121,462.220 |
| 221008 Information and Communication Technology Supplies. | | 3,900.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,500.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 57,325.000 |
| 225204 Monitoring and Supervision of capital work | | 159,928.612 |
| 227001 Travel inland | | 11,014.738 |
| 227004 Fuel, Lubricants and Oils | | 5,604.000 |
| | **Total For Budget Output** | **366,734.570** |
| | Wage Recurrent | 121,462.220 |
| | Non Wage Recurrent | 245,272.350 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260022 Railway services**

**PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

**PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 2,786,000.000 |
| | **Total For Budget Output** | **2,786,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,786,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260023 Aviation Training Services**

**PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| | | |
|---|---|---|
| Aircraft Spares and services for the 9 academy aircrafts will be procured | Q2 Aircraft spares and services for the academy aircrafts procured | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| 60% cumulative Civil works and maintenance of Hangar 2 | 58% cumulative civil works completed on Hangar 2 and academy buildings maintained. | |
| Local staff wages paid | Local Staff salaries and wages for Q2 paid. | |
| Insurance cover for the academy, Nine aircrafts, buildings and crew will be procured | Q2 Insurance cover for the Academy Air crafts, buildings and crew procured. | |
| 260000 Litres of Aviation fuel (Avgas) will be procured to train 60 Students; PPL, CPL , IR and Mult Engine stages and 25 Aircraft Maintenance Engineering students will be trained. | 260000 litres of Avgas Fuel procured for trainings of 60 students in PPL, CPL, IR and Multi Engine Stages; as well as training of 25 aircraft maintenance engineering students done. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 6,259,500.000 |
| | **Total For Budget Output** | **6,259,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,259,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:260024 Aerodromes Infrastructure** | | |
| **PIAP Output: 09111103 Strategic air transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| "1. Runway and Taxiway Inspections 2. Lighting and Navigational Aids Maintenance 3. Pavement Maintenance 4. Grass and Vegetation Control 5. Drainage System Checks 6. Fencing and Security 7. Runway Friction Testing 8. Visual and Signage Inspections | Rehabilitation of strategic aerodromes done; Runway and Taxiway Inspections done, Lighting and Navigational Aids Maintained, Pavement Maintenance completed, Grass and Vegetation Control carried out, Drainage System Checked, Fencing and Security systems done, Runway Friction Testing done, Visual and Signage Inspections done. | |
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| Maintenance of 13 Aerodromes ie. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken | Maintenance of 13 Aerodromes ie. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken | |
| "1. Runway and Taxiway Inspections 2. Lighting and Navigational Aids Maintenance 3. Pavement Maintenance 4. Grass and Vegetation Control 5. Drainage System Checks 6. Fencing and Security 7. Runway Friction Testing 8. Visual and Signage Inspections | Rehabilitation of strategic aerodromes done; Runway and Taxiway Inspections conducted, Lighting and Navigational Aids Maintenance done, Pavement Maintenance done, Grass and Vegetation Control taken care of, Drainage System Checks done, Fencing and Security systems checked, Runway Friction Testing done, Visual and Signage Inspections completed. | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 842,400.000 |
| | **Total For Budget Output** | **842,400.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 842,400.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:260025 Uganda National Airlines** | | |
| **PIAP Output: 09111103 Strategic air transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Additional Ground Support Equipment purchased | Procurement of additional equipment is planned for Q4 to prepare for third-party handling activities. | Procurement approval delays |
| ACMI and preparation for dry lease acquired for aircraft acquisition | Uganda Airlines currently operates an aircraft under an ACMI (Aircraft, Crew, Maintenance, and Insurance) arrangement, while preparations for the acquisition of additional aircraft through a dry lease are ongoing | Insufficient funds |
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| Inception report prepared | Inception report Preparatory work for the ISAGO (IATA Safety Audit for Ground Operations) compliance audit is ongoing. The audit is scheduled to commence on 15th February 2026 (Q3) | Delays in preparatory activities |
| 1. Application for Registration of aircraft. 2. Inclusion of the Aircraft on the AOC Specification. 3. Purchase Aviation Insurance. | Application for Registration of aircraft completed, Inclusion of the Aircraft on the AOC Specification completed and Aviation Insurance purchased. | |
| Securing land /space Prepare Architectural Drawings | Securing land /space Prepare Architectural Drawings for the Construction of Cargo handling ware house and cold stores Deferred to FY2026/27 | Insufficient funds |
| 1. Purchase of additional Mantenancetools and consumables. 2. Engine Change for CRJ Aircraft 3. Acquisition of Auxilliary Power Unit 4. Payment of Salaries for staff 5. Payment for Aviation Fuel 6. Payment for fleet insurane 7. Payment for Airport | Additional Maintenance tools and consumables purchased, Engine Change for CRJ Aircraft completed, Auxiliary Power Unit acquired, Salaries for staff paid, Payments for Aviation Fuel done, Payment for fleet insurance completed, Payment of Airport dues completed. | |
| Q2 Training activities | Q2 Training activities for Safety and security oversight trainings for air operators, Aviation Training Organizations(AMOs) & Aviation Maintenance Organizations(ATOs) performed | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263405 Transfers to Autonomous Government Units | | 32,800,000.000 |
| | **Total For Budget Output** | **32,800,000.000** |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,800,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **43,308,463.942** |
| | Wage Recurrent | 121,462.220 |
| | Non Wage Recurrent | 43,187,001.722 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1284 Development of new Kampala Port in Bukasa**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| | | |
|---|---|---|
| 100% Cumulative Swamp removal and reclamation works completed | 5% Swamp removal and reclamation works done in Q2 | Delayed compensation and resettlement of PAPs |
| Q2 Progress report prepared | Q2 Progress report prepared | |
| Bid Evaluation Done | Issued bid to prospective contractor and held pre-bid meeting | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 899,346.465 |
| | **Total For Budget Output** | **899,346.465** |
| | GoU Development | 899,346.465 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260012 Transport Infrastructure Corridor**

**PIAP Output: 09411403 Right of way for transport projects acquired**

**Programme Intervention: 094114 Integrate land use and transport planning**

| | | |
|---|---|---|
| 13 No. of PAPs at Bukasa Compensated | Verification of 44 PAPs Completed | Verification of PAPs took longer than anticipated |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 342111 Land - Acquisition | | 7,406.333 |
| | **Total For Budget Output** | **7,406.333** |
| | GoU Development | 7,406.333 |
| | External Financing | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1284 Development of new Kampala Port in Bukasa** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **906,752.798** |
| | GoU Development | 906,752.798 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1373 Entebbe Airport Rehabilitation Phase 1** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| Completion of Entebbe rehabilitation phase 1 | Entebbe Airport rehabilitation phase 1 works completed. works are under the Defects Liability Period (DLP). | No variation. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 49,500,000.000 |
| | **Total For Budget Output** | **49,500,000.000** |
| | GoU Development | 49,500,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **49,500,000.000** |
| | GoU Development | 49,500,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1489 Development of Kabaale Airport** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| 40% of operationalisation activities of KIA completed | 9% of operationalization activities of KIA completed i.e. Manpower requirements. (Procurement of Firetrucks and security equipment ongoing, Firm to undertake ETOD and Procedure design already procured) | Insufficient funds. Also, completion of the construction works was extended to end March 2026 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1489 Development of Kabaale Airport** | | |
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| Inception report prepared | Project profile for KIA, Phase 2 completed. | Feasibility study to be done after completion of the works for Phase 1 and end of project evaluation to be done in April 2026 |
| 50% of electricity connections to KIA finalised | Internal connections within the airport progressed to 90% ( awaiting connection to the external power supply) | The electricity connection is to be done by Ministry of Energy and Mineral Development through UEDCL, and is awaiting availability of funds. |
| 50% of works completed | 38% of works completed (100% ROW acquired) | Delayed acquisition of ROW and design review for storm water/ drainage |
| Q2 Progress report produced | Q2 Progress report produced | |
| Inception report prepared | Terms of Reference to for End of Term project Evaluation for KIA- Phase 1 finalised | To be done after completion of the works for Phase 1 which was extended to end March 2026 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 149,897.542 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 76,875.206 |
| 221011 Printing, Stationery, Photocopying and Binding | | 49,628.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 85,511.840 |
| 225204 Monitoring and Supervision of capital work | | 613,311.440 |
| 227001 Travel inland | | 155,731.157 |
| 227004 Fuel, Lubricants and Oils | | 150,407.500 |
| 263402 Transfer to Other Government Units | | 500,000.000 |
| | **Total For Budget Output** | **1,781,362.685** |
| | GoU Development | 1,781,362.685 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,781,362.685** |
| | GoU Development | 1,781,362.685 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Project:1563 URC Capacity Building Project** | | |
| **Key Service Area:260012 Transport Infrastructure Corridor** | | |
| **PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| 4,478 PAPs along the Kampala-Malaba MGR paid and 1,701 acres of land recovered | Preliminary activities for PAPs payments are about to be finalized and actual payments are expected to be conducted in Q.3 to Q.4 | delayed set up of the Resettlement Action Plan team and delayed response from the line ministries |
| | Preliminary activities for PAPs payments are about to be finalized and actual payments are expected to be conducted in Q.3 to Q.4 | Delayed set up of the Resettlement Action Plan team and delayed response from the line ministries |
| | Preliminary activities for PAPs payments are about to be finalized and actual payments are expected to be conducted in Q.3 to Q.4 | Delayed set up of the Resettlement Action Plan team and delayed response from the line ministries |
| | Preliminary activities for PAPs payments are about to be finalized and actual payments are expected to be conducted in Q.3 to Q.4 | Delayed set up of the Resettlement Action Plan team and delayed response from the line ministries |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 342111 Land - Acquisition | | 1,665,045.644 |
| | **Total For Budget Output** | **1,665,045.644** |
| | GoU Development | 1,665,045.644 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:260022 Railway Services** | | |
| **PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| 6.525km of MGR of Kampala-Malaba,refurbished | Pre-bid inspection done<br>Tender was run, clarifications were responded in two working days | Delayed procurement approvals |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1563 URC Capacity Building Project** | | |
| **PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| Contract for the rehabilitation of the floating dry dock awarded and deposit made;in-pprocess inspections for the re-manufacture of 4 locomotives undertaken;works on the rehabilitation of MV Kaawa commenced and monitored;rehabilitation works and the retrotifing of workshops-Kampala,Jinja,Tororo,Nalukolongo continued | Terms of Reference done and submitted to the bank for a no objection<br>Request for Expression of Interest done and submitted to the Bank | Delayed procurement approvals |
| Project Implementation/contract execution(engagements,mappings,trainingsetc) | The Terms of Reference (ToR) were prepared and submitted to the bank for a no objection<br>Review of TOR was done and comments responded to as a result of the bank raising some comments.<br>Activity is scheduled for Quarter two. | Delayed procurement process |
| In process inspections for the manufacture of 3 DMUs;locomotives 199 wagons,100 Isotanks,100-ton crane undertaken. | In process inspections for the manufacture of 3 DMUs; locomotives 199 wagons,100 Isotanks,100-ton crane undertaken. | Activity implemented as planned |
| Project activities and deliverables monitored | Requisition for the activity made and the activity has been rescheduled for Quarter three due to delayed approvals | Delayed approvals |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 147,467.000 |
| 312219 Other Transport equipment - Acquisition | | 67,467.000 |
| 312299 Other Machinery and Equipment- Acquisition | | 22,489.000 |
| 312423 Computer Software - Acquisition | | 97,531.000 |
| | **Total For Budget Output** | **334,954.000** |
| | GoU Development | 334,954.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,999,999.644** |
| | GoU Development | 1,999,999.644 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1659 Rehabilitation of the Tororo, Gulu railway line** | | |
| **Key Service Area:260012 Transport Infrastructure Corridor** | | |
| **PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| Contract staff paid | Local contract staff salaries paid | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1659 Rehabilitation of the Tororo, Gulu railway line** | | |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| 1376 PAPs verified and Compensated | 1428 Cumulative Verification, disclosure and payment of PAP's completed | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 66,411.605 |
| 227001 Travel inland | | 74,999.850 |
| 227004 Fuel, Lubricants and Oils | | 75,000.000 |
| | **Total For Budget Output** | **216,411.455** |
| | GoU Development | 216,411.455 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:260022 Railway Services** | | |
| **PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Q2 Supervision report prepared and approved | Q2 Supervision of civil works for Tororo - Gulu MGR Line undertaken, report prepared and approved | |
| 70% cumulative physical progress of railway track rehabilitated | 66.32% Cumulative physical progress of railway track rehabilitated | Additional excavation works for box culvert and drainage improvement from K 275+000 to K 336+000. Hence causing an overall delay in the cumulative physical progress of the rehabilitation works |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 116,703.627 |
| 225204 Monitoring and Supervision of capital work | | 751,201.277 |
| 263402 Transfer to Other Government Units | | 15,646,895.550 |
| | **Total For Budget Output** | **16,514,800.454** |
| | GoU Development | 16,514,800.454 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **16,731,211.909** |
| | GoU Development | 16,731,211.909 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1849 Construction of Standard Gauge Railway**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| | | |
|---|---|---|
| Monthly staff salaries and benefits paid (Oct 2025 - Dec 2025). | a) Payment of staff salaries and benefits for the months of October to December 2025 was done. | None |
| Sensitization and stakeholder engagement undertaken in the 12No. Districts. | a) Sensitization and grievances handling continue especially in Wakiso Mukono and Kampala where disclosure was done. | None |
| 02No. Project Coordination Meetings (such as NCIP, EAC and others) undertaken | a) Participated in coordination of stakeholders for the Market Sounding study by PwC supported by Etihad rail for the development of the SGR connecting Kenya, Uganda and South Sudan.<br>b) Participated in the Bilateral meeting with the Government of Kenya to harmonise SGR technical standards. | None |
| | None | Activity was not planned for this quarter. |
| 01No. Monitoring exercises undertaken | a) Q2 Monitoring exercise was done. | None |
| Conclude procurement of 10N0. computers. and initiate procurement of 20No. computers. | a) Procurement of 10No. Laptops concluded and procurement of 20No. computers initiated. | None |
| Works in the LNTP Scope undertaken. | a) Implementation of the LNTP scope continues.<br>b) Shipment for the concrete batching plant, machinery for concrete plant was ongoing and fabrication for the sleeper factory was at completion stage. | Sourcing for financing yet to be concluded to enable full-scale construction. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 2,714,939.250 |
| 211104 Employee Gratuity | 240,859.250 |
| 212101 Social Security Contributions | 216,627.750 |
| 212102 Medical expenses (Employees) | 377,716.000 |
| 221003 Staff Training | 60,000.000 |
| 221007 Books, Periodicals & Newspapers | 3,010.000 |
| 221008 Information and Communication Technology Supplies. | 49,250.000 |
| 221009 Welfare and Entertainment | 265,669.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 48,777.500 |
| 221017 Membership dues and Subscription fees. | 57,714.000 |
| 223001 Property Management Expenses | 44,575.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Project:1849 Construction of Standard Gauge Railway**

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223003 Rent-Produced Assets-to private entities | | 687,645.000 |
| 223004 Guard and Security services | | 105,510.000 |
| 223005 Electricity | | 11,759.000 |
| 225101 Consultancy Services | | 105,000.000 |
| 225204 Monitoring and Supervision of capital work | | 126,756.000 |
| 227001 Travel inland | | 73,775.000 |
| 227004 Fuel, Lubricants and Oils | | 343,500.000 |
| 228002 Maintenance-Transport Equipment | | 299,740.000 |
| 312221 Light ICT hardware - Acquisition | | 102,750.000 |
| 312235 Furniture and Fittings - Acquisition | | 105,000.000 |
| | **Total For Budget Output** | **6,040,573.250** |
| | GoU Development | 6,040,573.250 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260003 Feasibility and Detailed engineering studies**

**PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| | | |
|---|---|---|
| Conclude evaluation and award contract | a) Evaluation of bids concluded and draft contract prepared. | None |
| Design review & construction supervision services (LNTP Scope) for the eastern route rendered. | a) Design review & construction supervision services for the eastern route rendered. | Main contract yet to commence. Pending financial closure of external financing. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225201 Consultancy Services-Capital | | 3,000,000.000 |
| 225202 Environment Impact Assessment for Capital Works | | 450,000.000 |
| 225204 Monitoring and Supervision of capital work | | 1,000,000.000 |
| | **Total For Budget Output** | **4,450,000.000** |
| | GoU Development | 4,450,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260012 Transport Infrastructure Corridor**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1849 Construction of Standard Gauge Railway** | | |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| 60.336 acres of land acquired between Tororo - Buikwe districts. | a) 66.121 acres acquired in the districts of Tororo- Buikwe.<br>b) 18No. Job Record Jackets (JRJs) were compiled for subdivision survey in 02 districts (15no. in Mayuge and 3no. No. Tororo)<br>c) 05No. deed plans for customary land surveys secured. | Additional land and family disputes were resolved enabling payment within this quarter especially in low value arears. |
| 02No. Land acquisition assessment reports produced. | a) 1No. valuation report (commercial agricultural plantations) prepared.<br>b) 01No. draft final reports (supplementary report 5) prepared. | None |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 342111 Land - Acquisition | | 33,847,906.750 |
| | **Total For Budget Output** | **33,847,906.750** |
| | GoU Development | 33,847,906.750 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **44,338,480.000** |
| | GoU Development | 44,338,480.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:08 National Roads Maintenance & Construction**

*Departments*

**Department:001 National Roads**

**Key Service Area:000022 Research and Development**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| 9) Payment of cleaning and garbage collection services at Nakawa Offices 10) Payment for Air conditioning servicing at Nakawa offices 11) Payment of Ground rent to KCCA of Nakawa offices | 9) Payment of cleaning and garbage collection services at Nakawa Offices was made<br>10) Payment for Air conditioning servicing at Nakawa offices was not made<br>11) Payment of Ground rent to KCCA of Nakawa offices was not made | |
| 12) Procurement of IDs for new staff recruited under Department of National Roads 14) Rent for Nakawa business park | 12) Payment of IDs for new staff recruited under Department of National Roads was not made<br>14) Rent for Nakawa business park was made | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 19) Payment for facilitation for quarterly stock take activities 21) Payment for facilitation to undertake field audits 22) Payment for 5,000 litres of fuel | 19) Payment for facilitation for quarterly stock take activities was made<br>21) Payment for facilitation to undertake field audits was made<br>22) Payment for 5,000 litres of fuel was made | |
| 26) Payment for 50 procurement adverts | 26) Payment for 50 procurement adverts was not made | |
| 1) Payment of salaries to staff under the National Roads Department 2) Procurement and payment for welfare items for the Department of National Roads 3) Payment for office imprest. 4) Procurement of Stationary for Department of National roads | 1) Payment of salaries to staff under the National Roads Department was made.<br>2) Payment for welfare items for the Department of National Roads was made<br>3) Payment for office imprest was made.<br>4) Payment for Stationary for Department of National roads was made | |
| 5) Payment for printing services in Department of National Roads 6) Payment for the annual ICT licenses 7) Payment for Data and internet services under the Nakawa offices 8) Payment for postage and courier services. | 5) Payment for printing services in Department of National Roads was made<br>6) Payment for the annual ICT licenses was made<br>7) Payment for Data and internet services for Nakawa offices was made<br>8) Payment for postage and courier services was made. | |
| 15) Rent for Archives in Namanve 16) Rent for Mubende weighbridge offices 17) Payment for allowances for security staff at Nakawa and Kyambogo offices. 18) Payment for utility services for the Nakawa offices | 15) Rent for Archives in Namanve was paid<br>16) Rent for Mubende weighbridge offices was paid<br>17) Payment for allowances for security staff at Nakawa and Kyambogo offices was made.<br>18) Payment for utility services for the Nakawa offices was made | |
| 23) Payment of professional subscription to staff under Department of National Roads 24) Procurement and payment for workshop activities 25) Payment for annual accounts and engineering Continuous Professional Developments. | 23) Payment of professional subscription to staff under Department of National Roads was not made<br>24) Payment for workshop activities was made<br>25) Payment for annual accounts and engineering Continuous Professional Developments was not made. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 3,486,367.510 |
| 221001 Advertising and Public Relations | 33,200.000 |
| 221002 Workshops, Meetings and Seminars | 45,620.080 |
| 221009 Welfare and Entertainment | 26,050.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 40,733.446 |
| 222001 Information and Communication Technology Services. | 74,000.000 |
| 222002 Postage and Courier | 4,640.720 |
| 223001 Property Management Expenses | 47,091.849 |
| 223003 Rent-Produced Assets-to private entities | 1,243,699.200 |
| 223004 Guard and Security services | 42,548.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223005 Electricity | | 80,614.204 |
| 224004 Beddings, Clothing, Footwear and related Services | | 17,000.000 |
| 227001 Travel inland | | 15,620.000 |
| 227004 Fuel, Lubricants and Oils | | 2,800.000 |
| | **Total For Budget Output** | **5,159,985.009** |
| | Wage Recurrent | 3,486,367.510 |
| | Non Wage Recurrent | 1,673,617.499 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260003 Feasibility and Detailed engineering studies**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| 3)Design Reviews and Detailed Engineering Designs for Puranga-Acholibur (62km), Pajule-Pader District Headquarters (18km), and Nebbi-Goli (15km), Kibuye-Busega-Mpigi System Interchange and Laropi-Umi Bridge (1.2km) undertaken | 3)Final design review report was submitted for Puranga-Acholibuir (62km) and Nebbi-Goli (15km). Detailed design of Kibuye-Busega-Mpigi System interchange is ongoing. Independent check for Laropi-Umi Bridge (1.2km) was completed. | |
| 5) Feasibility Study and Detailed Engineering Design for Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km) undertaken 6) Feasibility Study and Detailed Engineering Design of Kapeeka Roads (188km) undertaken | 5)Draft Detailed Engineering Design is still ongoing for Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km). Geotechnical investigations were completed, pending submission of the updated draft detailed engineering report.<br>6)Detailed Engineering Design and Draft Detailed Design for Kapeeka Roads (188km) were submitted for approval, reviewed and reverted with comments. | |
| 9) Feasibility Study for Kampala Bombo Expressway undertaken 10) Consultancy Services for Design (Architectural and Engineering) and Construction Supervision of UNRA HQ Building undertaken | 9)Activity was not undertaken due to ongoing procurements<br>10)Activity was not undertaken since the Department of Public Structures has taken over the project | |
| 11) Pre-Feasibility Study for Selected National Roads and Strategic Bridges-Lot 1 undertaken 12) Pre-Feasibility Study for Selected National Roads and Strategic Bridges-Lot 2 undertaken 13) Diagnostic study of Karuma Bridge undertaken | 11)Inspection of 40No. Bridges in East and North Eastern Uganda was completed and inspection report prepared. Design reviews of Bridges and Structures along Kayunga-Kabimbiri and Kapeka Roads, and Kapchorwa One Stop Boarder Market and Overpass Bridge were completed.<br>12) Review of Detailed Designs of 5No Bridges and Structures along Ure - Yumbe - Manibe - Kulikulimga Road was completed while Design review and update of Detailed Design for Masindi Port Bridge, Review of Inception Report for Oraa, and Awoo Bridges is ongoing with the detailed design due in November 2025.<br>13) Detailed engineering design ongoing for Karuma Bridge | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)Feasibility study and detailed engineering design for Butalangu-Kapeeka-Kituuma Road (37km) and Soroti-Serere-Pingire-Mugarama (64Km) undertaken. 2) Feasibility Study and Detailed Design for Rwimi-Dura-Kamwenge (58.6Km) and Nyakabirizi-Nyakashaka-Nsiika | 1)Final Feasibility Study and Preliminary Design were completed and the draft Detailed Engineering Design report was submitted for reviewing for Kituuma – Kapeeka – Butalangu (37km) and Soroti – Serere – Pingire – Mugarama (64km).<br>2)Feasibility Study and Preliminary Engineering Design were completed. Draft Detailed designs were submitted for review. Consultant is updating the report. | |
| 4)Feasibility Studies and Preliminary Engineering Designs for Isingiro-Kamuli-Kyasimbi Road (77.6km), Kamatalisi-Ngarama-Kibengo-Burama (19.6km), Kityaza TC-Burama-Bugango (13.7km), Kityaza Tc-Nakivale Camp (3.8km) and Juru-Kibengo (4.8km) undertaken | 4) Final Feasibility study and preliminary design was completed for Isingiro – Kamuli - Kyasimbi Road (77.6km), Kamatalisi-Ngarama - Kibengo - Burama(19.6km), Kityaza TC-Burama-Bugango(13.7km), Kityaza Tc-Nakivale Camp(3.8km) and Juru-Kibengo (4.8km). | |
| 7) Feasibility Study and Detailed Engineering Design for Kamuli-Kaliro-Pallisa (90Km) undertaken 8) Feasibility Studies and Detailed Engineering Designs for Arua-Ure (54Km), Noko-Obongi-Ajumani (78Km) and Owaffa-Kubala-Kulikulinga undertaken | 7)Preliminary Design and Feasibility Study were completed and detailed design for Kamuli-Kaliro-Namwiwa-Saaka-Pallisa Road (89km) is ongoing. Consultant submitted the draft Detailed Design for comments by the employer.<br>8)Preliminary Design and Feasibility Study were completed and detailed design is ongoing for Arua-Ure (54Km), Noko-Obongi-Adjumani (78Km), Owaffa-Kubala-Kulikulinga (132 km) and Gulu-Opit-Rackoko Road (91km). Consultant submitted the final draft detailed design report for review by the employer. | |
| 14) In-house Designs and support to ongoing designs undertaken 15) Payment for 16,000 litres of fuel | 14) Coordination of JICA-Related Projects, including preparatory activities for Kampala Flyover Lot 2 (KFO Lot 2) and the proposed New Karuma Bridge construction was undertaken. Provided support for planning, design and construction of emergency Restoration for collapsed bridges, including Nalugugu Bridge along the Namunsi–Sironko road and Tsutsu Bridge in Bududa District. Reviewed the Najjanankumbi-Busabala road furniture drawings and the Kapchorwa-Suam Project.<br>15) Payment for 16,000 litres of fuel was made | |
| 16)Payment of arrears and final invoices for design consultants, road maintenance local contractors and consultant for the Social Economic Impact Assessment of the National Road programme | 16)Activity was not undertaken due to incomplete outputs | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 2,456,960.675 |
| 227004 Fuel, Lubricants and Oils | | 31,160.000 |
| | **Total For Budget Output** | **2,488,120.675** |
| | Wage Recurrent | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 2,488,120.675 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| 1)300.43km of Paved National Roads Maintained under Routine Mechanized Maintenance (Framework)<br>2)2096.78km of Unpaved National Roads Maintained under Routine Mechanized Maintenance (Framework) | 1)300km of Paved National Roads were Maintained under Routine Mechanized Maintenance (Framework)<br>2)3,146.76km of Unpaved National Roads were Maintained under Routine Mechanized Maintenance (Framework) | |
| 3)6.04km of Paved National Roads Maintained under Periodic Maintenance 4)46(No) of National Roads Plant and Equipment Maintained | 3)0.798km of Paved National Roads Maintained under Periodic Maintenance<br>4)46(No) of National Roads Plant and Equipment Maintained | |
| 5)Payment of arrears for road maintenance local contractors | 5)Payment of arrears for road maintenance local contractors was not made due to unreleased budget for arrears | Payment of arrears was not made due to unreleased budget for arrears |
| 6)Maintenance and operation of 16 Ferries and 32 landing sites | 6)Maintenance and operation of 16 Ferries and 32 landing sites was undertaken during the quarter. | |
| 8)Monitoring of national road maintenance works | 8)Monitoring of national road maintenance works was undertaken during the quarter | |
| 7)16(No) of fixed and 5(No) of mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)14(No) fixed and 6(No) mobile Axle Load Control equipment/stations were maintained and Enforced along National Roads.<br><br>15 road patrols on the planned network were undertaken, 57 vacation notices were issued, 50km of encroachers were evicted and voluntary vacation of 75 encroachers was recorded along Gayaza-Kalagi road, 8 stakeholder engagements were carried out, 36 community radio announcements and 105 community sensitisations were conducted. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 294,866.000 |
| 221001 Advertising and Public Relations | 4,400.000 |
| 221002 Workshops, Meetings and Seminars | 32,600.000 |
| 221009 Welfare and Entertainment | 110,086.923 |
| 221011 Printing, Stationery, Photocopying and Binding | 131,712.144 |
| 222001 Information and Communication Technology Services. | 355,615.796 |
| 223004 Guard and Security services | 85,861.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 19,999.999 |
| 225101 Consultancy Services | 179,831.431 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 493,908.832 |
| 227001 Travel inland | | 325,898.000 |
| 228001 Maintenance-Buildings and Structures | | 43,003,900.944 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,847,029.259 |
| | **Total For Budget Output** | **46,885,710.328** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,885,710.328 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **54,533,816.012** |
| | Wage Recurrent | 3,486,367.510 |
| | Non Wage Recurrent | 51,047,448.502 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 MOWT National Roads UNRA Central - Kampala Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| 1)310.3km of Paved National Roads maintained under Routine Manual Maintenance 2)482.2km of Unpaved National Roads maintained under Routine Manual Maintenance | 1) 304.48 km of paved National roads were maintained through use of LBC Contracts during the quarter<br>2) 425.24 km of unpaved National roads were maintained through use of LBC Contracts during the quarter | |
| 3)25km of Paved National Roads maintained under Routine Mechanized Maintenance 4)93.9km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3) 56.12 Km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4) 140.94 Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. | |
| 5)39(No) of National Roads Plant and Equipment Maintained | 5)38(No) of National Roads Plant and Equipment were repaired and maintained in good mechanical condition | |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)MV Palm Ferry at Kiyindi was operational and well maintained together with its 2 landing sites (Kiyindi and Buvuma Landing sites). | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,647.000 |
| 221007 Books, Periodicals & Newspapers | 550.000 |
| 221008 Information and Communication Technology Supplies. | 860.620 |
| 221009 Welfare and Entertainment | 22,180.880 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,585.400 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 1,250.000 |
| 223001 Property Management Expenses | | 4,812.175 |
| 223004 Guard and Security services | | 53,722.000 |
| 223005 Electricity | | 7,062.500 |
| 223006 Water | | 3,150.000 |
| 227001 Travel inland | | 16,825.000 |
| 227004 Fuel, Lubricants and Oils | | 537,668.540 |
| 228001 Maintenance-Buildings and Structures | | 1,311,564.441 |
| 228002 Maintenance-Transport Equipment | | 129,739.800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 113,293.612 |
| | **Total For Budget Output** | **2,230,911.968** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,230,911.968 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| 7)1 (No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1 (No) mobile Axle Load Control equipment was well maintained and enforcement operations undertaken along National Roads under Kampala Station.<br><br>A total of 30 road reserve patrols were undertaken on the planned road network, 68 vacation notices were issued, 2 stakeholder engagements were carried out, 76 community sensitisations were conducted and 60km of encroachers were evicted. | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,225.000 |
| 221001 Advertising and Public Relations | 1,500.000 |
| 221002 Workshops, Meetings and Seminars | 1,250.000 |
| 221009 Welfare and Entertainment | 6,650.480 |
| 222001 Information and Communication Technology Services. | 500.000 |
| 227001 Travel inland | 13,645.000 |
| 227004 Fuel, Lubricants and Oils | 62,766.000 |
| 228001 Maintenance-Buildings and Structures | 13,250.000 |
| 228002 Maintenance-Transport Equipment | 36,327.619 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **142,114.099** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 142,114.099 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,373,026.067** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,373,026.067 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 MOWT National Roads UNRA Central - Mpigi Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| 1)263.3km of Paved National Roads maintained under Routine Manual Maintenance 2)399.6km of Unpaved National Roads maintained under Routine Manual Maintenance | 1) 263.3 km of paved National roads were maintained through use of LBC Contracts during the quarter<br>2) 388.6 km of unpaved National roads were maintained through use of LBC Contracts during the quarter | |
| 3)8.2km of Paved National Roads maintained under Routine Mechanized Maintenance 4)77.7km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3) 15 Km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4) 102.9 Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. | |
| 5)49(No) of National Roads Plant and Equipment Maintained | 5)36(No) of National Roads Plant and Equipment were Maintained | |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)Maintenance and operation of 1 Ferry and 2 landing sites was undertaken | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,290.000 |
| 221001 Advertising and Public Relations | 3,750.000 |
| 221002 Workshops, Meetings and Seminars | 2,000.000 |
| 221007 Books, Periodicals & Newspapers | 500.000 |
| 221008 Information and Communication Technology Supplies. | 2,000.000 |
| 221009 Welfare and Entertainment | 20,631.210 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,718.911 |
| 221012 Small Office Equipment | 250.000 |
| 222001 Information and Communication Technology Services. | 2,000.000 |
| 223001 Property Management Expenses | 5,550.000 |
| 223004 Guard and Security services | 26,154.000 |
| 223005 Electricity | 3,250.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223006 Water | | 1,358.927 |
| 227001 Travel inland | | 21,582.000 |
| 227004 Fuel, Lubricants and Oils | | 366,281.421 |
| 228001 Maintenance-Buildings and Structures | | 819,463.885 |
| 228002 Maintenance-Transport Equipment | | 148,020.926 |
| | **Total For Budget Output** | **1,457,801.280** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,457,801.280 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:260039 Axle Load Control and Weigh Bridges Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed Axle Load Control equipment were maintained.<br>A total of 32 road reserve patrols on the planned network were cnducted, 45 vacation notices issued, 3 stakeholder engagements carried out, 96 community sensitisations conducted and 45km of encroachers were evicted. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,000.000 |
| 221001 Advertising and Public Relations | | 1,500.000 |
| 221002 Workshops, Meetings and Seminars | | 750.000 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 227001 Travel inland | | 7,920.000 |
| | **Total For Budget Output** | **15,670.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,670.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,473,471.280** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,473,471.280 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:004 MOWT National Roads UNRA Central - Luweero Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)195.4km of Paved National Roads maintained under Routine Manual Maintenance 2)887.9km of Unpaved National Roads maintained under Routine Manual Maintenance | 1) 195.4 km of paved National roads were maintained through use of LBC Contracts during the quarter<br>2) 887.9 km of unpaved National roads were maintained through use of LBC Contracts during the quarter | |
| 3)17.4km of Paved National Roads maintained under Routine Mechanized Maintenance 4)137.5km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3) 67.0 Km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4) 62 Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. | |
| 5)27(No) of National Roads Plant and Equipment Maintained | 5) 19 (No) of National Roads Plant and Equipment were Maintained | |
| 6)Maintenance and operation of 2 Ferries and 2 landing sites | 6) Maintenance and operation of 2 Ferry and 2 landing sites on lake Kyoga was undertaken | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 39,785.000 |
| 221009 Welfare and Entertainment | | 38,992.710 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,685.300 |
| 222001 Information and Communication Technology Services. | | 1,635.000 |
| 223001 Property Management Expenses | | 4,855.700 |
| 223004 Guard and Security services | | 16,290.000 |
| 223005 Electricity | | 5,000.000 |
| 223006 Water | | 1,150.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 3,750.000 |
| 227001 Travel inland | | 59,768.000 |
| 227004 Fuel, Lubricants and Oils | | 353,500.300 |
| 228001 Maintenance-Buildings and Structures | | 1,190,519.346 |
| 228002 Maintenance-Transport Equipment | | 203,180.938 |
| | **Total For Budget Output** | **1,928,112.294** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,928,112.294 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7) 1 fixed axle load control equipment/ station at Luwero was maintained and is operational.<br>A total of 10 road reserve patrols on the planned network, 28 community sensitisations were conducted while 21km of encroachers were evicted. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,360.000 |
| 221001 Advertising and Public Relations | | 1,500.000 |
| 221009 Welfare and Entertainment | | 830.000 |
| 223005 Electricity | | 2,500.000 |
| 227001 Travel inland | | 9,130.000 |
| 227004 Fuel, Lubricants and Oils | | 17,094.500 |
| 228001 Maintenance-Buildings and Structures | | 10,290.000 |
| 228002 Maintenance-Transport Equipment | | 11,997.000 |
| | **Total For Budget Output** | **61,701.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,701.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,989,813.794** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,989,813.794 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 MOWT National Roads UNRA Central - Mubende Station**

**Key Service Area:260006 National Road Maintenance**

| | | |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)269.78km of Paved National Roads maintained under Routine Manual Maintenance 2)407.25km of Unpaved National Roads maintained under Routine Manual Maintenance | 1) 179.62 km of paved National roads maintained through use of LBC Contracts during quarter two<br>2) 407.15 km of unpaved National roads maintained through use of LBC Contracts during quarter two | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 3)36.07km of Paved National Roads maintained under Routine Mechanized Maintenance 4)61.75km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3) 153.59Km of Paved National Roads maintained under Routine Mechanized Maintenance Patching works were completed for Mubende – Lubaale (46.09Km) while continuous desilting works are still ongoing for Mubende – Kakumiro – Kibaale (107.5Km)<br>4) 212.22Km of Unpaved National Roads maintained under Routine Mechanized Maintenance. Grading of Kitenga – Musozi (19.1Km) was completed while that of Kakumiro – Nkooko (26.61Km) is ongoing, grading and gravelling of Kassanda – Madudu- Kiyuya (59.53Km) was Completed, grading of Kasambya – Nabakazi (29.86Km) is ongoing while gravelling was completed, grading of Kasambya – Nabingoola (15.45Km) is ongoing while gravelling and culvert installation have not commenced, grading and gravelling of Myanzi – Kassanda – Bukuya – Kiboga (61.67Km) was completed. | |
| 5)23(No) of National Roads Plant and Equipment Maintained | 5) 13(No) of National Roads Plant and Equipment were Maintained | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221007 Books, Periodicals & Newspapers | | 500.000 |
| 221009 Welfare and Entertainment | | 6,509.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,750.000 |
| 222001 Information and Communication Technology Services. | | 3,998.000 |
| 223001 Property Management Expenses | | 2,402.000 |
| 223004 Guard and Security services | | 17,070.000 |
| 223005 Electricity | | 7,400.000 |
| 223006 Water | | 2,000.000 |
| 227001 Travel inland | | 15,375.000 |
| 227004 Fuel, Lubricants and Oils | | 294,289.750 |
| 228001 Maintenance-Buildings and Structures | | 955,111.832 |
| 228002 Maintenance-Transport Equipment | | 40,572.618 |
| | **Total For Budget Output** | **1,346,978.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,346,978.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7) 1(No) of fixed Axle Load Control equipment were maintained | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,685.000 |
| 221009 Welfare and Entertainment | | 3,982.400 |
| 222001 Information and Communication Technology Services. | | 250.000 |
| 223005 Electricity | | 3,000.000 |
| 223006 Water | | 2,500.000 |
| 227001 Travel inland | | 3,410.000 |
| 227004 Fuel, Lubricants and Oils | | 2,312.600 |
| 228001 Maintenance-Buildings and Structures | | 9,322.920 |
| 228002 Maintenance-Transport Equipment | | 1,550.000 |
| | **Total For Budget Output** | **29,012.920** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,012.920 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,375,991.120** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,375,991.120 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 MOWT National Roads UNRA Central - Masaka Station**

**Key Service Area:260006 National Road Maintenance**

| | | |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)242km of Paved National Roads maintained under Routine Manual Maintenance 2)744.8km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)240Km of Paved National Roads were Maintained under Routine Manual Maintenance<br>2)687 Km of unpaved National Roads were maintained under Routine Manual Maintenance | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 3)23.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)124.8km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)48.5 Km of paved national roads (Kyotera-Rakai (21Km), Masaka-Nyendo (5Km), Luku-Kalangala (4.2Km), Kalangala-Mulabana (3.3Km) and Masaka-Lyantonde (15Km)) were maintained under Routine Mechanised Maintenance.<br>4)148Km of unpaved national roads (Mukoko Sunga (13Km), Kyabakuza-Kiwangaala (8Km), Rakai-Ntantamukye (50Km), Mbirizi-Sembabule (36Km) and Kyapa-Kasensero (41Km) were maintained under Routine Mechanized Maintenance | |
| 5)22(No) of National Roads Plant and Equipment Maintained | 5)22(No) Plant and Equipment and the station were maintained and are operational | |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)BBB Ferry in Kalangala was maintained and operational. Bugala, Bubembe and Bunyama landing sites were also maintained and accessible. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,995.000 |
| 221001 Advertising and Public Relations | | 750.000 |
| 221007 Books, Periodicals & Newspapers | | 60.000 |
| 221008 Information and Communication Technology Supplies. | | 500.000 |
| 221009 Welfare and Entertainment | | 7,420.360 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,401.164 |
| 222001 Information and Communication Technology Services. | | 1,550.000 |
| 223001 Property Management Expenses | | 8,734.000 |
| 223004 Guard and Security services | | 40,930.000 |
| 223005 Electricity | | 500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 450.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 1,250.000 |
| 227001 Travel inland | | 9,845.000 |
| 227004 Fuel, Lubricants and Oils | | 191,964.350 |
| 228001 Maintenance-Buildings and Structures | | 1,346,611.760 |
| 228002 Maintenance-Transport Equipment | | 74,154.706 |
| | **Total For Budget Output** | **1,707,116.340** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,707,116.340 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)2(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)Lukaaya weighbridge was maintained and operational. Mutukula Weigh Bridge was not operational since it is currently under development as part of Masaka-Mutukula road project. Road reserve enforcement along national network under the station was also undertaken. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,800.000 |
| 221009 Welfare and Entertainment | | 7,944.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,120.000 |
| 223001 Property Management Expenses | | 2,760.000 |
| 223005 Electricity | | 3,000.000 |
| 227001 Travel inland | | 6,710.000 |
| 227004 Fuel, Lubricants and Oils | | 1,000.000 |
| 228002 Maintenance-Transport Equipment | | 1,154.400 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 200.000 |
| | **Total For Budget Output** | **26,688.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,688.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,733,804.740** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,733,804.740 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 MOWT National Roads UNRA East - Jinja Station**

**Key Service Area:260006 National Road Maintenance**

| | | |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)268.5km of Paved National Roads maintained under Routine Manual Maintenance 2)952.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1) 268.5 km of paved National roads were maintained through use of LBC Contracts during the quarter<br>2) 952.5 km of unpaved National roads maintained through use of LBC Contracts during the quarter | |
| 4)58.1km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)17.0 Km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)68.0 Km of Unpaved National Roads maintained under Routine Mechanized Maintenance. | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 5)29(No) of National Roads Plant and Equipment Maintained | 5)7.0(No) of National Roads Plant and Equipment were Maintained | |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)BKK Ferries and landing sites were not yet operational hence no maintenance was undertaken | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,045.000 |
| 221007 Books, Periodicals & Newspapers | | 225.000 |
| 221008 Information and Communication Technology Supplies. | | 3,000.000 |
| 221009 Welfare and Entertainment | | 22,127.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,000.000 |
| 221012 Small Office Equipment | | 500.000 |
| 222001 Information and Communication Technology Services. | | 900.000 |
| 223001 Property Management Expenses | | 6,500.000 |
| 223004 Guard and Security services | | 31,854.000 |
| 227001 Travel inland | | 11,130.000 |
| 227004 Fuel, Lubricants and Oils | | 455,189.067 |
| 228001 Maintenance-Buildings and Structures | | 841,561.958 |
| 228002 Maintenance-Transport Equipment | | 61,933.479 |
| | **Total For Budget Output** | **1,447,965.504** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,447,965.504 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| **Key Service Area:260039 Axle Load Control and Weigh Bridges Services** | | |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7) 1(No) Fixed Axle Load Control equipment/Station at Magamaga were maintained.<br>A total of 16 road reserve patrols were conducted on the planned network, 42 community sensitisations conducted and 27km of encroachers were evicted | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221001 Advertising and Public Relations | 1,500.000 |
| 221002 Workshops, Meetings and Seminars | 750.000 |
| 221009 Welfare and Entertainment | 5,000.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 |
| 223001 Property Management Expenses | | 1,000.000 |
| 223005 Electricity | | 1,750.000 |
| 223006 Water | | 1,500.000 |
| 227001 Travel inland | | 10,500.000 |
| 227004 Fuel, Lubricants and Oils | | 15,776.000 |
| 228001 Maintenance-Buildings and Structures | | 480.000 |
| 228002 Maintenance-Transport Equipment | | 2,350.000 |
| | **Total For Budget Output** | **41,606.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,606.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,489,571.504** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,489,571.504 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:008 MOWT National Roads UNRA East - Mbale Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)305.66km of Paved National Roads maintained under Routine Manual Maintenance 2)488.75km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)305.66 km of paved National roads were maintained through use of LBC Contracts during the quarter 2)488.75 km of unpaved National roads maintained through use of LBC Contracts during the quarter | |
| 3)7.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)44.5km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)13.5Km of Paved National Roads maintained under Routine Mechanized Maintenance 4)145.23 Km of Unpaved National Roads maintained under Routine Mechanized Maintenance. | |
| 5)29(No) of National Roads Plant and Equipment Maintained | 5)07(No) of National Roads Plant and Equipment were Maintained | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 4,200.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,700.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 1,450.000 |
| 223004 Guard and Security services | | 24,960.000 |
| 223005 Electricity | | 2,000.000 |
| 223006 Water | | 2,000.000 |
| 227001 Travel inland | | 12,536.000 |
| 227004 Fuel, Lubricants and Oils | | 475,491.900 |
| 228001 Maintenance-Buildings and Structures | | 756,555.000 |
| 228002 Maintenance-Transport Equipment | | 69,087.622 |
| | **Total For Budget Output** | **1,354,980.522** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,354,980.522 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| 7)1(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) fixed and 1(No) Mobile axle load control equipment were maintained.<br>A total of 17 road reserve patrols on the planned network were undertaken, 30 vacation notices issued, 36 community sensitisations conducted and 26km of encroachers were evicted. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,935.000 |
| 221001 Advertising and Public Relations | | 1,500.000 |
| 221009 Welfare and Entertainment | | 5,304.875 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 |
| 223005 Electricity | | 3,000.000 |
| 223006 Water | | 358.854 |
| 227001 Travel inland | | 14,050.000 |
| 227004 Fuel, Lubricants and Oils | | 26,624.500 |
| 228001 Maintenance-Buildings and Structures | | 1,657.600 |
| 228002 Maintenance-Transport Equipment | | 6,090.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,981.000 |
| | **Total For Budget Output** | **68,501.829** |
| | Wage Recurrent | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 68,501.829 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,423,482.351** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,423,482.351 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 MOWT National Roads UNRA East - Tororo Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| 1)170.26km of Paved National Roads maintained under Routine Manual Maintenance 2)447.48km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)130.3Km of Paved National Roads were Maintained under Routine Manual Maintenance<br>2)402.3km of unpaved National Roads were maintained under Routine Manual Maintenance | |
| 3)12.2km of Paved National Roads maintained under Routine Mechanized Maintenance 4)25.57km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)23km of Paved National Roads were maintained under Routine Mechanised Maintenance.<br>4)140.5km of Unpaved National Roads were maintained. | |
| 5)25(No) of National Roads Plant and Equipment Maintained | 5)25no. Plant and Equipment and the station were maintained and are operational | |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)1 (No.) ferry and 3 landing sites were maintained and are operational | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 63,509.000 |
| 221007 Books, Periodicals & Newspapers | 68.000 |
| 221009 Welfare and Entertainment | 25,681.700 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,665.000 |
| 222001 Information and Communication Technology Services. | 300.000 |
| 223001 Property Management Expenses | 8,417.400 |
| 223004 Guard and Security services | 75,625.000 |
| 223005 Electricity | 6,650.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,494.000 |
| 227001 Travel inland | 11,285.000 |
| 227004 Fuel, Lubricants and Oils | 620,203.651 |
| 228001 Maintenance-Buildings and Structures | 581,644.260 |
| 228002 Maintenance-Transport Equipment | 96,210.663 |
| **Total For Budget Output** | **1,494,753.674** |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,494,753.674 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| 7)3(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)2no. Fixed Axle Load Control stations were maintained and are functional | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,000.000 |
| 221002 Workshops, Meetings and Seminars | 750.000 |
| 221009 Welfare and Entertainment | 2,630.615 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000.000 |
| 223001 Property Management Expenses | 1,250.000 |
| 223005 Electricity | 4,000.000 |
| 223006 Water | 1,800.000 |
| 227001 Travel inland | 3,550.000 |
| 227004 Fuel, Lubricants and Oils | 3,000.000 |
| 228001 Maintenance-Buildings and Structures | 65,000.000 |
| **Total For Budget Output** | **93,980.615** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 93,980.615 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **1,588,734.289** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,588,734.289 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:010 MOWT National Roads UNRA North-East - Soroti Station**

**Key Service Area:260006 National Road Maintenance**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)132.98km of Paved National Roads maintained under Routine Manual Maintenance 2)808.73km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)132.98 Km of Paved National Roads were Maintained through use of LBC Contracts during the quarter 2)808.73 km of unpaved National Roads were maintained through use of LBC Contracts during the quarter | |
| 3)3.4km of Paved National Roads maintained under Routine Mechanized Maintenance | 3)12 km of Paved National Roads were maintained under Routine Mechanised Maintenance. | |
| 5)29(No) of National Roads Plant and Equipment Maintained | 5)26no. Plant and Equipment and the station were maintained and are operational | |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)1 ferry and 2 landing sites were maintained and are operational. Bisina Ferry is operational currently. For BKK Ferry, Kagwara Landing site was completed while Akampala Landing site works are still on-going. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 29,010.000 |
| 221008 Information and Communication Technology Supplies. | | 1,765.000 |
| 221009 Welfare and Entertainment | | 18,001.600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,480.970 |
| 222001 Information and Communication Technology Services. | | 875.000 |
| 223001 Property Management Expenses | | 3,168.840 |
| 223004 Guard and Security services | | 22,685.000 |
| 223005 Electricity | | 3,000.000 |
| 223006 Water | | 250.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 2,500.000 |
| 227001 Travel inland | | 15,355.000 |
| 227004 Fuel, Lubricants and Oils | | 358,452.702 |
| 228001 Maintenance-Buildings and Structures | | 860,338.931 |
| 228002 Maintenance-Transport Equipment | | 94,975.687 |
| | **Total For Budget Output** | **1,416,858.730** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,416,858.730 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,416,858.730** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,416,858.730 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:011 MOWT National Roads UNRA North-East - Moroto Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)166.48km of Paved National Roads maintained under Routine Manual Maintenance 2)531.27km of Unpaved National Roads maintained under Routine Manual Maintenance | 1) 157.539 km of the road network was maintained under Routine Manual Maintenance (RMM) during the Quarter. In addition, works were executed along a 65 km section of the Nadunget – Iriiri Road, which had previously deteriorated to a poor condition. Upon completion of the works, the affected section was restored to a motorable and improved riding condition, thereby enhancing surface drainage, accessibility, and overall road user safety.<br>2) 381.513 km of roads were maintained under Routine Manual Maintenance (RMM), while 120.599 km were maintained under Routine Mechanized Maintenance (RMM). The mechanized maintenance activities involved medium grading operations, spot graveling, and construction of gabion end structures to restore drainage functionality and improve carriageway stability. As a result, the road network has remained motorable and accessible to all categories of road users. | |
| 5)22(No) of National Roads Plant and Equipment Maintained | 5)13 No. of National Roads Plant and Equipment Maintained are operational and in good condition | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 120.000 |
| 221009 Welfare and Entertainment | | 1,490.000 |
| 223004 Guard and Security services | | 9,387.000 |
| 223005 Electricity | | 3,000.000 |
| 223006 Water | | 3,000.000 |
| 227001 Travel inland | | 5,170.000 |
| 227004 Fuel, Lubricants and Oils | | 333,578.000 |
| 228001 Maintenance-Buildings and Structures | | 826,620.026 |
| 228002 Maintenance-Transport Equipment | | 51,643.600 |
| | **Total For Budget Output** | **1,234,008.626** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,234,008.626 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,234,008.626** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,234,008.626 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:012 MOWT National Roads UNRA North-East - Kotido Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| 2)802km of Unpaved National Roads maintained under Routine Manual Maintenance | 2)802Km of Unpaved National Roads maintained under Routine Manual Maintenance | |
| 4)175.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 4)162.9km of Unpaved National Roads were maintained under Routine Mechanized Maintenance | |
| 5)28(No) of National Roads Plant and Equipment Maintained | 5)5(No) of National Roads Plant and Equipment Maintained | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 32,681.627 |
| 221002 Workshops, Meetings and Seminars | | 2,500.000 |
| 221009 Welfare and Entertainment | | 2,187.720 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,494.520 |
| 223001 Property Management Expenses | | 1,688.000 |
| 223004 Guard and Security services | | 10,102.000 |
| 223005 Electricity | | 4,685.000 |
| 223006 Water | | 4,400.000 |
| 227001 Travel inland | | 4,935.000 |
| 227004 Fuel, Lubricants and Oils | | 439,805.090 |
| 228001 Maintenance-Buildings and Structures | | 1,122,230.036 |
| 228002 Maintenance-Transport Equipment | | 53,065.233 |
| | **Total For Budget Output** | **1,680,774.226** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,680,774.226 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,680,774.226** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,680,774.226 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:013 MOWT National Roads UNRA West - Fortportal Station**

**Key Service Area:260006 National Road Maintenance**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)365.05km of Paved National Roads maintained under Routine Manual Maintenance 2)620.83km of Unpaved National Roads maintained under Routine Manual Maintenance | 1) 365.1km of Paved National Roads were maintained under Routine Manual Maintenance<br>2) 515.60km of Unpaved National Roads were maintained under Routine Manual Maintenance | |
| 3)5km of Paved National Roads maintained under Routine Mechanized Maintenance 4)103.58km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3) 3km of Paved National Roads were maintained under Routine Mechanized Maintenance. Works were undertaken along Fort portal – Mubende Boarder (114.1km) and Fort portal - Kamwenge (64.8km) roads.<br>4) 42.68 km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Works were undertaken along Kasisi – Kyanga Road (27.9km), Butiti Access (2km), Muhooti Access (6km), Kibuku – Nyabusozi (15km), Nyahuka – Busaru – Butogo (12.6km), Nyakigumba – Kateeba (6.5km) and Ntandi – Kikyo Road (19.9km) roads. | |
| 5)31(No) of National Roads Plant and Equipment Maintained | 5) 17 (No) of National Roads Plant and Equipment were Maintained | |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6) Semuliki Ferry is Operational & both landing sites were maintained. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,440.000 |
| 221007 Books, Periodicals & Newspapers | | 300.000 |
| 221008 Information and Communication Technology Supplies. | | 300.000 |
| 221009 Welfare and Entertainment | | 29,792.910 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,549.999 |
| 222001 Information and Communication Technology Services. | | 2,200.000 |
| 223004 Guard and Security services | | 10,612.000 |
| 223005 Electricity | | 1,000.000 |
| 223006 Water | | 874.182 |
| 227001 Travel inland | | 12,765.000 |
| 227004 Fuel, Lubricants and Oils | | 359,324.125 |
| 228001 Maintenance-Buildings and Structures | | 960,829.866 |
| 228002 Maintenance-Transport Equipment | | 60,937.800 |
| | **Total For Budget Output** | **1,456,925.882** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,456,925.882 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,456,925.882** |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,456,925.882 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:014 MOWT National Roads UNRA West - Hoima Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| 1)372.9km of Paved National Roads maintained under Routine Manual Maintenance 2)632.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)366.3 Km of Paved National Roads were Maintained under Routine Manual Maintenance<br>2)591.3 km of unpaved National Roads were maintained under Routine Manual Maintenance | |
| 3)21.38km of Paved National Roads maintained under Routine Mechanized Maintenance 4)59.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)99.2 km of Paved National Roads were maintained under Routine Mechanised Maintenance.<br>4)48.5 km of Unpaved National Roads were maintained. | |
| 5)28(No) of National Roads Plant and Equipment Maintained | 5) 25no. Plant and Equipment and the station were maintained and are operational. Note 1No. Motor grader, 1No. Water bowser truck and 1No. Pickup D/C were broken down. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 5,682.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,068.919 |
| 221012 Small Office Equipment | 160.000 |
| 222001 Information and Communication Technology Services. | 2,700.000 |
| 223001 Property Management Expenses | 2,707.500 |
| 223004 Guard and Security services | 9,289.000 |
| 223005 Electricity | 3,000.000 |
| 223006 Water | 1,500.000 |
| 227001 Travel inland | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | 139,834.397 |
| 228001 Maintenance-Buildings and Structures | 816,353.060 |
| 228002 Maintenance-Transport Equipment | 18,799.400 |
| **Total For Budget Output** | **1,007,094.776** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,007,094.776 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7) 1no. Fixed Axle Load Control station at Kikooboza was maintained | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,785.000 |
| 221009 Welfare and Entertainment | | 1,000.000 |
| 223004 Guard and Security services | | 5,650.000 |
| | **Total For Budget Output** | **11,435.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,435.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,018,529.776** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,018,529.776 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:015 MOWT National Roads UNRA West - Masindi Station**

**Key Service Area:260006 National Road Maintenance**

| | | |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)380.7km of Paved National Roads maintained under Routine Manual Maintenance 2)214.4km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)380.7km of paved National roads were maintained through use of LBC Contracts during the quarter<br>2)214.4 km of unpaved National roads were maintained through use of LBC Contracts during the quarter | |
| 3)94km of Paved National Roads maintained under Routine Mechanized Maintenance 4)40.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)105Km of Paved National Roads were maintained under Routine Mechanized Maintenance<br>4)36.5Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. | |
| 5)22(No) of National Roads Plant and Equipment Maintained | 5)10(No) of National Roads Plant and Equipment were Maintained | |
| 6)Maintenance and operation of 1 Ferry and 1 landing site | 6)Masindi port and Wanseko Ferries and their landing sites were maintained and are operational. | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,755.000 |
| 221009 Welfare and Entertainment | 34,660.721 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,823.400 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 4,500.000 |
| 223001 Property Management Expenses | | 6,470.700 |
| 223004 Guard and Security services | | 37,095.000 |
| 223005 Electricity | | 400.000 |
| 223006 Water | | 284.449 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 1,000.000 |
| 227001 Travel inland | | 9,240.000 |
| 227004 Fuel, Lubricants and Oils | | 344,238.853 |
| 228001 Maintenance-Buildings and Structures | | 969,268.986 |
| 228002 Maintenance-Transport Equipment | | 54,798.885 |
| | **Total For Budget Output** | **1,489,535.994** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,489,535.994 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,489,535.994** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,489,535.994 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:016 MOWT National Roads UNRA North - Kitgum Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| 1)131.3km of Paved National Roads maintained under Routine Manual Maintenance 2)891km of Unpaved National Roads maintained under Routine Manual Maintenance | 1) 132 km of paved National roads were maintained through use of LBC Contracts during the quarter<br>2) 890 km of unpaved National roads were maintained through use of LBC Contracts during the quarter | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 3)8km of Paved National Roads maintained under Routine Mechanized Maintenance 4)122.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3) 4.99Km of Paved National Roads were maintained under Routine Mechanized. Specifically, 4.234Km on Kitgum-Madiopei-Musingo, 0.52km on Kitgum-Acholibur and 0.24km on Acholibur-Aswa Bridge roads were maintained. 4) 92.6Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Specifically, 11Km of grading and 2.9Km spot gravelling on Orom-Locomo- Karenga, 34Km of grading and 13.6Km of spot gravelling and drainage improvement works of 300m on Acholibur-Puranga, 4.8Km of grading and 2.1Km of spot gravelling on Namukora-Lokapel-Adilang, 10m of 1800mm Armco culvert installation and 200m of swamp filling on Potika-Awenolwiyo-Ngomoromo, 5Km of grading and 5.050Km of spot gravelling on Pader-Kalongo-Paimol and 37.6Km of grading and 7.8Km of spot gravelling and 0.5Km of spot filling and drainage improvement works on Kilak-Adilang road. | |
| 5)21(No) of National Roads Plant and Equipment Maintained | 5)14(No) of National Roads Plant and Equipment were Maintained, however, Motor Grader (UAR 424Y), Truck loader (UAR 993Y), Excavator (UAR 706Y), Pick up (UBF 984V) and Motorcycle (UBA 252Z) were not operational due to required major repairs. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 2,000.000 |
| 221007 Books, Periodicals & Newspapers | | 240.000 |
| 221008 Information and Communication Technology Supplies. | | 3,825.000 |
| 221009 Welfare and Entertainment | | 12,056.828 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,014.826 |
| 222001 Information and Communication Technology Services. | | 1,050.000 |
| 223001 Property Management Expenses | | 2,501.300 |
| 223004 Guard and Security services | | 13,920.000 |
| 223005 Electricity | | 3,433.343 |
| 223006 Water | | 1,617.242 |
| 227001 Travel inland | | 4,683.000 |
| 227004 Fuel, Lubricants and Oils | | 235,081.989 |
| 228001 Maintenance-Buildings and Structures | | 1,196,140.739 |
| 228002 Maintenance-Transport Equipment | | 54,519.290 |
| | **Total For Budget Output** | **1,536,083.557** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,536,083.557 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,536,083.557** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,536,083.557 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:017 MOWT National Roads UNRA North - Arua Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| 1)183km of Paved National Roads maintained under Routine Manual Maintenance 2)692.6km of Unpaved National Roads maintained under Routine Manual Maintenance | 1) 183 km of paved National roads were maintained through use of LBC Contracts during the quarter<br>2) 692.6 km of unpaved National roads were maintained through use of LBC Contracts during the quarter | |
| 3)16km of Paved National Roads maintained under Routine Mechanized Maintenance 4)27.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3) 21 km out of 70 km of Eruba-Nebbi Rd maintained by pothole patching and shaping surfaces that have lost the wearing course<br>4) 283Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Emergency works on Vurra Customs-Odramacaku road and failed sections on Nebbi-Goli road, emergency Works on Arua-Lia road, heavy Grading works on Arua-Bilaefe road, Paidha-Anyavu road and on Inde-Ocoko road using force account were undertaken during the quarter. | |
| 5)26(No) of National Roads Plant and Equipment Maintained | 5) 25(No) of National Roads Plant and Equipment were Maintained. Tracked loader, Foton truck, & crane-mounted truck were however not repaired and are not functional. | |
| 6)Maintenance and operation of 2 Ferries and 5 landing sites | 6) Maintenance and operation of 2 Ferries and 5 landing sites was undertaken. Staff accommodation construction stands at 90% completed and the ferries were available 100%. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 38,720.000 |
| 221007 Books, Periodicals & Newspapers | 260.000 |
| 221009 Welfare and Entertainment | 12,730.970 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,923.339 |
| 222001 Information and Communication Technology Services. | 1,997.500 |
| 223001 Property Management Expenses | 4,338.640 |
| 223004 Guard and Security services | 26,340.000 |
| 223005 Electricity | 4,250.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223006 Water | | 575.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 250.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 2,500.000 |
| 227001 Travel inland | | 19,984.000 |
| 227004 Fuel, Lubricants and Oils | | 533,572.303 |
| 228001 Maintenance-Buildings and Structures | | 668,175.787 |
| 228002 Maintenance-Transport Equipment | | 46,918.630 |
| | **Total For Budget Output** | **1,367,536.169** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,367,536.169 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,367,536.169** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,367,536.169 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:018 MOWT National Roads UNRA North - Gulu Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| 1)345.9km of Paved National Roads maintained under Routine Manual Maintenance 2)541.1km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)345.9 km of paved National roads were maintained through use of LBC Contracts during the quarter<br>2)541.1 km of unpaved National roads were maintained through use of LBC Contracts during the quarter | |
| 3)14.5km of Paved National Roads maintained under Routine Mechanized Maintenance 4)33.25km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)37.5Km of Paved National Roads maintained under Routine Mechanized Maintenance These included Gulu-Kamdini and Gulu-Atiak-Nimule roads<br>4)65Km of Unpaved National Roads maintained under Routine Mechanized Maintenance. These included Bobi-Ayer, and Awee-Amuru roads. | |
| 5)28(No) of National Roads Plant and Equipment Maintained | 5)26(No) of National Roads Plant and Equipment were Maintained in a fair to good condition and are functional | |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)The Amuru Ferry landing site works are incomplete with works at Amuru - Aboo Ferry landing site being at 70% progress with Gabion works on going. Hence Ferry is not operational. | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,730.000 |
| 221007 Books, Periodicals & Newspapers | 346.800 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,999.999 |
| 222001 Information and Communication Technology Services. | 2,845.000 |
| 223004 Guard and Security services | 14,990.000 |
| 223005 Electricity | 3,000.000 |
| 223006 Water | 1,500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 300.000 |
| 227001 Travel inland | 21,595.000 |
| 227004 Fuel, Lubricants and Oils | 242,713.475 |
| 228001 Maintenance-Buildings and Structures | 573,570.847 |
| 228002 Maintenance-Transport Equipment | 60,498.977 |
| **Total For Budget Output** | **929,090.098** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 929,090.098 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| 7)2(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)Fixed weighbridge at Kamdini is now operational and Elegu as well, although most weighing is being done at new installations at Kamdini. Mobile Axle load control being enforced. Gulu mobile weighbridge was also operational. A total of 25 road reserve patrols on the planned network were undertaken, 26 community sensitisations were conducted and 47km of encroachers were evicted. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,247.500 |
| 221009 Welfare and Entertainment | 525.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 800.000 |
| 222001 Information and Communication Technology Services. | 250.000 |
| 223004 Guard and Security services | 6,935.000 |
| 223005 Electricity | 4,815.561 |
| 223006 Water | 2,251.070 |
| 227001 Travel inland | 23,495.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 18,941.950 |
| 228001 Maintenance-Buildings and Structures | | 2,116.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,261.000 |
| | **Total For Budget Output** | **72,638.081** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 72,638.081 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,001,728.179** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,001,728.179 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:019 MOWT National Roads UNRA North - Moyo Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| 2)712.4km of Unpaved National Roads maintained under Routine Manual Maintenance 3)97km of Paved National Roads maintained under Routine Mechanized Maintenance | 2) 712.4km of Unpaved National Roads were maintained under Routine Manual Maintenance using both Labour Based contractors and flying gangs deployed<br>3) 146km of the Paved Network are still new hence there was no need for mechanised maintenance. Lomunga-Bidibidi-Kochi road (45km), Adjumani-Sinyanya road (35km), Moyo-Obongi road (20km), Pakele-Pabbo road (40km), and Obongi-Kulikulinga road (6km) were maintained. | |
| 5)23(No) of National Roads Plant and Equipment Maintained | 5)14 (No) of National Roads Plant and Equipment were Maintained with the exception of one Foton Truck UAZ558X that requires major repairs, Navara UBF743W requires major repairs, Case Grader UBC388B requires major repairs, Low bed UG0244W recommended for disposal, Truck UG1234W recommended for disposal, and Hilux UAY125Z that requires major repairs. | |
| 6)Maintenance and operation of 2 Ferries and 4 landing sites | 6)2 Ferries (Laropi Ferry and Obongi Ferry) and their 4 landing sites were maintained throughout the entire Quarte and are operational. Maintenance operations on a two weeks basis to cater for the rises and falls in the water levels. | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 107,182.126 |
| 221001 Advertising and Public Relations | | 500.000 |
| 221009 Welfare and Entertainment | | 32,210.482 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,497.722 |
| 221012 Small Office Equipment | | 500.000 |
| 222001 Information and Communication Technology Services. | | 2,000.000 |
| 223001 Property Management Expenses | | 4,929.210 |
| 223004 Guard and Security services | | 47,300.000 |
| 223005 Electricity | | 2,200.000 |
| 223006 Water | | 800.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 700.000 |
| 227001 Travel inland | | 19,169.000 |
| 227004 Fuel, Lubricants and Oils | | 425,321.306 |
| 228001 Maintenance-Buildings and Structures | | 466,422.860 |
| 228002 Maintenance-Transport Equipment | | 54,604.140 |
| | **Total For Budget Output** | **1,175,336.846** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,175,336.846 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,175,336.846** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,175,336.846 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:020 MOWT National Roads UNRA North - Lira Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| 1)15km of Paved National Roads maintained under Routine Manual Maintenance 2)711.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)15km of Paved National Roads were maintained under Routine Manual Maintenance<br>2)712 km of Unpaved National Roads maintained under Routine Manual Maintenance. Works were undertaken along Dokolo – Ochiero (34km), Ochiero – Namasale (54km), Adwari – Olilim (38.3km), Ngeta – Apala (19.8km), Akia – Aloi (23.8km), and Aloi – Alebtong (10km) | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 3)11.8km of Paved National Roads maintained under Routine Mechanized Maintenance 4)121.4km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3) 8.0 km of Paved National Roads were maintained under Routine Mechanized Maintenance along Lira-Akia road. | Mechanical breakdown of key road equipment like excavator and Track loader greatly affected the level of achievement of our maintenance plans. |
| 5)28(No) of National Roads Plant and Equipment Maintained | 5)25(No) of National Roads Plant and Equipment were Maintained and are operational. The Excavator-JCB-UAR 640Y (JS205), Pick-up (UAU 928X), Tipper (UD Truck UBN 698E) were, however, not operational and pending repairs. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221007 Books, Periodicals & Newspapers | | 232.000 |
| 221008 Information and Communication Technology Supplies. | | 1,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,680.000 |
| 221012 Small Office Equipment | | 250.000 |
| 222001 Information and Communication Technology Services. | | 900.000 |
| 223001 Property Management Expenses | | 521.000 |
| 223004 Guard and Security services | | 7,020.000 |
| 223005 Electricity | | 1,850.000 |
| 227001 Travel inland | | 4,960.000 |
| 227004 Fuel, Lubricants and Oils | | 259,206.117 |
| 228001 Maintenance-Buildings and Structures | | 532,644.000 |
| 228002 Maintenance-Transport Equipment | | 54,093.224 |
| | **Total For Budget Output** | **865,106.341** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 865,106.341 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **865,106.341** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 865,106.341 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:021 MOWT National Roads UNRA South - Mbarara Station**

**Key Service Area:260006 National Road Maintenance**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)363.4km of Paved National Roads maintained under Routine Manual Maintenance 2)629.8km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)290.72km of paved National Roads were maintained under Routine Manual Maintenance.<br>2)503.84km of unpaved National Roads were maintained under Routine Manual Maintenance. | |
| 3)18.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)26.7km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)75km of Paved National Roads including 35km along Mbarara-Lyatonde and 40km along Mbarara-Ishaka were maintained under Routine Mechanised Maintenance.<br>4)198km of Unpaved National Roads including 30km along Isingiro-Rugaga rd, 19km along Kyambura-Kashaka rd, 18.1km along Kyambura-Katerera rd and 30km along Kikagati-Kafunjo were maintained under Routine Mechanised Maintenance. | |
| 5)28(No) of National Roads Plant and Equipment Maintained | 5)22(no) of National Roads Plant and Equipment were maintained. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,880.000 |
| 221008 Information and Communication Technology Supplies. | | 500.000 |
| 221009 Welfare and Entertainment | | 14,323.067 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,902.800 |
| 223004 Guard and Security services | | 17,655.000 |
| 223005 Electricity | | 5,000.000 |
| 223006 Water | | 1,819.900 |
| 227001 Travel inland | | 18,910.000 |
| 227004 Fuel, Lubricants and Oils | | 300,635.460 |
| 228001 Maintenance-Buildings and Structures | | 836,354.050 |
| 228002 Maintenance-Transport Equipment | | 52,142.840 |
| | **Total For Budget Output** | **1,257,123.117** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,257,123.117 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed weigh station at Mbarara and 1(No) mobile Axle Load Control equipment/ station along Mbarara-Ishaka road were maintained and Enforced.<br>A total of 30 road reserve patrols on the planned network were conducted, 25 vacation notices were issued along Mbarara-Bushenyi road and Mbarara-Kabale road, 3 stakeholder engagements were carried out, 80 community sensitisations conducted and 24km of encroachers were evicted. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,430.000 |
| 221001 Advertising and Public Relations | | 3,000.000 |
| 221009 Welfare and Entertainment | | 11,936.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,250.000 |
| 222001 Information and Communication Technology Services. | | 890.000 |
| 223004 Guard and Security services | | 14,720.000 |
| 223005 Electricity | | 1,500.000 |
| 223006 Water | | 600.000 |
| 227001 Travel inland | | 13,690.000 |
| 227004 Fuel, Lubricants and Oils | | 13,152.198 |
| 228001 Maintenance-Buildings and Structures | | 110,715.701 |
| 228002 Maintenance-Transport Equipment | | 340.000 |
| | **Total For Budget Output** | **180,223.899** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 180,223.899 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,437,347.016** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,437,347.016 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:022 MOWT National Roads UNRA West - Kasese Station**

**Key Service Area:260006 National Road Maintenance**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)135.3km of Paved National Roads maintained under Routine Manual Maintenance 2)296.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)97km of paved National Roads were maintained under Routine Manual Maintenance. The rest of the paved road network under the station (38.3Km of Kikorongo-Bwera-Mpondwe) is under rehabilitation project by Dott Services Ltd.<br>2)296.5 Km of unpaved National Roads were maintained under Routine Manual Maintenance | |
| 3)4km of Paved National Roads maintained under Routine Mechanized Maintenance 4)24.5km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)12km of Paved National Roads were maintained under Routine Mechanised Maintenance. 10km of patching works on Kasese-Kilembe road and 2km of desilting on Kasese-Kikorongo road were undertaken.<br>4)51.3km of Unpaved National Roads were maintained under Routine Mechanised Maintenance. 43km of Medium grading was undertaken along the following roads; Kinyamaseke-Kisinga (12.7km), Kiburara-Kisinga (10.1Km), Bwera-Kithoma-Kiraro (13.5km) and Mubuku-Mariba-Kyanya (6.5km). Gravelling works were undertaken on the following roads; Mubuku-Mariba-Kyanya road (2km),Kiburara-Kisinga road (5km) and Kinyamaseke-Kisinga road (1.5km) and Culvert installation and gabion protection works were undertaken along Mubuku-Mariba-Kyanya road and Muruseghe-Ihandiro road. | |
| 5)23(No) of National Roads Plant and Equipment Maintained | 5) 14(no) of National Roads Plant and Equipment were serviced while 3(No) tippers and (2No) pickups were repaired. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221007 Books, Periodicals & Newspapers | | 260.000 |
| 221008 Information and Communication Technology Supplies. | | 3,000.000 |
| 221009 Welfare and Entertainment | | 10,822.293 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,433.496 |
| 222001 Information and Communication Technology Services. | | 370.000 |
| 223004 Guard and Security services | | 34,380.000 |
| 223005 Electricity | | 1,083.065 |
| 227001 Travel inland | | 6,639.000 |
| 227004 Fuel, Lubricants and Oils | | 212,546.019 |
| 228001 Maintenance-Buildings and Structures | | 502,308.600 |
| 228002 Maintenance-Transport Equipment | | 41,289.938 |
| | **Total For Budget Output** | **815,132.411** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 815,132.411 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | | |
|---|---|---|
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of mobile Axle Load Control equipment/ station was maintained and Enforcement along roads was undertaken.<br>A total of 28 road reserve patrols were undertaken covering all the planned network, 28 community sensitisations conducted and 15kms of encroachers were evicted. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,320.000 |
| 221001 Advertising and Public Relations | | 3,000.000 |
| 221009 Welfare and Entertainment | | 3,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 222001 Information and Communication Technology Services. | | 250.000 |
| 227001 Travel inland | | 17,556.000 |
| 227004 Fuel, Lubricants and Oils | | 2,566.010 |
| | **Total For Budget Output** | **29,442.010** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,442.010 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **844,574.421** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 844,574.421 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:023 MOWT National Roads UNRA South - Kabale Station**

**Key Service Area:260006 National Road Maintenance**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)392.2km of Paved National Roads maintained under Routine Manual Maintenance 2)821.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)392.2 km of paved National roads were maintained through use of LBC Contracts during the quarter. Supervision and inspection of force account operations was also undertaken.<br>2)821.5 km of unpaved National roads were maintained through use of LBC Contracts during the quarter. Supervision and inspection of force account operations was also undertaken. | |
| 3)26.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)65.4km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)166 km of paved National Roads were maintained under Routine Manual Maintenance. Gravel patching was achieved along Ntungamo-Kagamba-Rukungiri (49.7km) and Kabale-Muhanga-Ntungamo (74.4Km) roads among others.<br>4)257.1 Km of unpaved National Roads were maintained under Routine Manual Maintenance. Grading works, gabion retention works, landslide removal, and rockfill works were undertaken. | |
| 5)27(No) of National Roads Plant and Equipment Maintained | 5)19(no) of National Roads Plant and Equipment were maintained including one generator. | |
| 6)Maintenance and operation of 2 Ferries and 4 landing sites | 6) No Ferries and no landing sites were maintained since they are still under construction by the contractors. The 2 ferries (for L. Bunyonyi) are still under construction at Hisesero-Muko and estimated at 75% physical progress. They will be floated and sailed to their areas of operations after completed.<br>The 4 landing sites are still under design incorporated in the project and include Kakoko in Kabale, Kyevu in Rubanda, Bwana Island. The 4th landing site is proposed at both Mulandi and Habuhutu- subject to traffic studies. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221007 Books, Periodicals & Newspapers | 444.000 |
| 221008 Information and Communication Technology Supplies. | 2,200.000 |
| 221009 Welfare and Entertainment | 936.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 350.000 |
| 223004 Guard and Security services | 8,275.000 |
| 223005 Electricity | 3,000.000 |
| 223006 Water | 1,500.000 |
| 227001 Travel inland | 9,880.000 |
| 227004 Fuel, Lubricants and Oils | 240,588.574 |
| 228001 Maintenance-Buildings and Structures | 1,522,153.610 |
| 228002 Maintenance-Transport Equipment | 72,349.260 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 960.000 |
| | **Total For Budget Output** | **1,862,636.444** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,862,636.444 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:260039 Axle Load Control and Weigh Bridges Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)No Axle Load Control equipment/ stations was maintained and Enforcement along roads was undertaken. No equipment for axle load control yet, there is only a container and a transformer at Rwentobo. The project has not kicked off. However, there are 2 Police officers that provide security and 1no. casual. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223004 Guard and Security services | | 4,600.000 |
| | **Total For Budget Output** | **4,600.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,600.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,867,236.444** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,867,236.444 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:024 MOWT National Roads UNRA South - Ibanda Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)206.4km of Paved National Roads maintained under Routine Manual Maintenance 2)671.6km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)165.12 km of paved National roads were maintained through use of LBC Contracts during the quarter 2)537.28 km of unpaved National roads were maintained through use of LBC Contracts during the quarter | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 3)206.4km of Paved National Roads maintained under Routine Mechanized Maintenance 4)671.6km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)73 Km of Paved National Roads were maintained under Routine Mechanized. Patching works, shoulder recharging was undertaken along Ibanda-Bwizibwera, Ibanda-Kagongo, Ibanda-Kazo and Kazo-Rushere-Nyakahita roads<br>4) 99 Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Grading works along Rushere-Kinoni-Nabitanga, Ishongororo-Bisheshe, and Kabujogera-Mahyoro, spot gravelling and culvert installation works along Kashongi-Kantaganya and Kagongo-Kabujogera were undertaken. | |
| 5)22(No) of National Roads Plant and Equipment Maintained | 5)22(No) of National Roads Plant and Equipment were Maintained. Major repairs on one Grader, minor repairs on two pickups, a Low bed and tipper were undertaken. Other vehicles and equipment were serviced and routinely maintained. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 700.000 |
| 221002 Workshops, Meetings and Seminars | | 2,500.000 |
| 221007 Books, Periodicals & Newspapers | | 300.000 |
| 221008 Information and Communication Technology Supplies. | | 2,000.000 |
| 221009 Welfare and Entertainment | | 2,550.000 |
| 222001 Information and Communication Technology Services. | | 2,500.000 |
| 223001 Property Management Expenses | | 250.000 |
| 223004 Guard and Security services | | 9,975.000 |
| 223005 Electricity | | 2,000.000 |
| 223006 Water | | 1,491.617 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 300.000 |
| 227001 Travel inland | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 85,390.315 |
| 228001 Maintenance-Buildings and Structures | | 624,011.035 |
| 228002 Maintenance-Transport Equipment | | 48,550.847 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,154.200 |
| | **Total For Budget Output** | **791,673.014** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 791,673.014 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)No Axle Load Control equipment was maintained since they were not operational. Weigh Bridge is Non-operational but facilities are well maintained. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,790.000 |
| 221009 Welfare and Entertainment | | 1,000.000 |
| 223001 Property Management Expenses | | 450.000 |
| 223005 Electricity | | 500.000 |
| 223006 Water | | 500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 500.000 |
| | **Total For Budget Output** | **5,740.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,740.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **797,413.014** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 797,413.014 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:0265 Atiak-Moyo Road**

**Key Service Area:260007 Road construction and upgrade**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | | |
|---|---|---|
| 2) Payment of Final Account and retention for Atiak-Laropi road (66km) | Atiak - Laropi (66km): Project was substantially completed on 5th August 2024 and is under Defects Liability Period. Provisional acceptance was awarded effective 10th December 2024. The project is substantially completed. Payment of Final Account and retention for Atiak-Laropi road (66km) was not made | Project was still under DLP hence payment of Final Account and retention for Atiak-Laropi road (66km) was not made |
| 3)3(No.) of Monitoring and supervision reports produced | 3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 225204 Monitoring and Supervision of capital work | 2,825.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:0265 Atiak-Moyo Road** | | |
| | **Total For Budget Output** | **2,825.000** |
| | GoU Development | 2,825.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,825.000** |
| | GoU Development | 2,825.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road** | | |
| **Key Service Area:260007 Road Construction and Upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) Payment for construction of a market at Kigumba Town and debt for counterpart financing<br>2)3(No.) of Monitoring and Supervision reports produced | 1)Kigumba – Bulima (69 km): The Project was substantially completed on 30 June 2022. Works on the Kigumba market were substantially completed.<br>Payment for debt on counterpart financing was made<br>2)3(No.) of Monitoring and Supervision reports were produced | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312131 Roads and Bridges - Acquisition | | 5,797,104.076 |
| | **Total For Budget Output** | **5,797,104.076** |
| | GoU Development | 5,797,104.076 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **5,797,104.076** |
| | GoU Development | 5,797,104.076 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1176 Hoima- Wanseko Road** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1176 Hoima- Wanseko Road** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)1.25km equivalents constructed on Package 4- Lusalira-Nkonge-Lumegere-Sembabule Road (97Km) | Overall, 3.46 km-equivalents were attained, for Oil roads packages 5 and 6, during quarter two of FY 2025/26.<br><br>1)Package 4 - Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkonge-Lumegere-Sembabule (97km). Contract for civil works was signed on 12 September 2022 and Civil Works commenced on 19th June 2025. The Contractor is currently mobilizing and establishing facilities on site and undertaking detailed designs. | The Contractor was still mobilizing and establishing facilities on site and undertaking detailed designs. |
| 2)2 km equivalents constructed on Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) on Kinyara sugar factory roads (8km). | 2)Package 5 - Critical Oil Roads: Design and Build of Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads Upgrading Project (97km): 1.67% physical progress was attained during quarter two of FY 2025/26, representing 1.62 km-equivalents.<br><br>Kinyara Sugar Factory Access Road (8km): The design was approved with comments by the Employer, but the Contractor has not commenced physical works, as the suspension of works remains in effect.<br>Works were suspended on 12th February 2025 by the contractor as a result of delayed payment.<br><br>Access Road to Kabaale International Airport: 11.01% physical progress was attained during quarter two of FY 2025/26, representing 0.35 km-equivalents. | Delayed land acquisition for right of way and Suspension of works by the contractor due to delayed payment. |
| 3) 1.25km equivalents constructed on Package 6A- Design and Build of Upgrading of Kabwoya-Buhuka Road (43Km). | 3)Critical oil Roads package 6A: Upgrading of Kabwoya-Buhuka Road (43Km): 3.45% physical progress was attained during quarter two of FY 2025/26, representing 1.48 km-equivalents. | Delayed land acquisition for right of way. |
| 4)3(No.) of Monitoring and Supervision reports produced for Oil roads 5)Payment of arrears for upgrading of critical oil roads | 4)3(No.) of Monitoring and Supervision reports were produced for Oil roads 5)Payment of arrears for upgrading of critical oil roads was not made due to unreleased funds for arrears | Payment of arrears for upgrading of critical oil roads was not made due to unreleased funds for arrears |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 1,944,010.735 |
| 312131 Roads and Bridges - Acquisition | | 122,109,865.282 |
| | **Total For Budget Output** | **124,053,876.017** |
| | GoU Development | 36,618,514.490 |
| | External Financing | 87,435,361.527 |
| | Arrears | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1176 Hoima- Wanseko Road** | | |
| | *AIA* | 0.000 |
| | **Total For Project** | **124,053,876.017** |
| | GoU Development | 36,618,514.490 |
| | External Financing | 87,435,361.527 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1274 Musita-Lumino-Busia/Majanji Road** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)3km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km). | 1)Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18km): 7.81% physical progress was attained during quarter two of FY 2025/26, representing 3.44 km-equivalents. | Delayed Acquisition of the RoW |
| 2) 3(No.) of Monitoring and supervision reports produced. | 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 19,590.000 |
| 312131 Roads and Bridges - Acquisition | | 8,000,000.001 |
| | **Total For Budget Output** | **8,019,590.001** |
| | GoU Development | 8,019,590.001 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **8,019,590.001** |
| | GoU Development | 8,019,590.001 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1277 Kampala Nothern Bypass Phase 2** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 2) 3(No.) of Monitoring and supervision reports produced. | 2) 3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1277 Kampala Nothern Bypass Phase 2** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) 2km equivalents rehabilitated on Kampala Northern Bypass Phase 1 (21Km) | 1)Maintenance of Kampala Northern Bypass – Phase I (21 km): 3.8% physical progress was attained during quarter two of FY 2025/26, representing 0.8 km-equivalents.<br><br>Asphalt works for the project completed. Sectional repairs between Namungona and Bwaise interchanges scheduled. Street lights hosted and connection is in Progress. Road furniture not yet installed due to delayed payments. | Delayed payments to the contractor |
| Not planned for Q2 | 3)Payment of arrears for upgrading of Kira-Kasangati-Mattuga road and Bridges local contractors was not made | Budget for arrears was not released during the quarter |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312131 Roads and Bridges - Acquisition | | 5,362,771.215 |
| | **Total For Budget Output** | **5,362,771.215** |
| | GoU Development | 5,362,771.215 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **5,362,771.215** |
| | GoU Development | 5,362,771.215 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi** | | |
| **Key Service Area:260007 Road Construction and Upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) 1.5km equivalents constructed on Kira-Kasangati-Matugga road | 1)Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: Physical progress by end of December 2025 was 39.08% against the planned progress of 43.61%, based on revised program and estimated quantities (with the estimated completion date of 13th June 2027). The scope of works was revised hence the reversal in cumulative physical progress from 56.5% in September 2025 to 39.08% in December 2025. | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 2) 3(No.) of Monitoring and supervision reports produced.<br>3)Payment of arrears for upgrading of Kira-Kasangati-Mattuga road and Bridges local contractors | 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter<br><br>3)Payment of arrears for upgrading of Kira-Kasangati-Mattuga road and Bridges local contractors due to unreleased arrears budget | Delayed acquisition of land along entire alignment and the unreleased budget for payment of arrears |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 1,018,605.822 |
| 312131 Roads and Bridges - Acquisition | | 10,000,000.000 |
| | **Total For Budget Output** | **11,018,605.822** |
| | GoU Development | 11,018,605.822 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **11,018,605.822** |
| | GoU Development | 11,018,605.822 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) 2km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) | Overall, no km-equivalents were attained, for Najjanakumbi-Busabala and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) during quarter two of FY 2025/26.<br><br>Design and Build for Najjanakumbi-Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): No physical progress was attained during quarter two of FY 2025/26, representing 0 (zero) km-equivalents. Physical progress by end of December 2025 was still 49.34% against 98.96% planned. The Contractor suspended all works on 31 August 2024 due to delayed payment of over UGX 22 bn. The contractor lifted the prolonged suspension effective 23rd December 2025 after payment of all outstanding IPCs. | Delayed completion of the relocation of services utilities arising out of delayed completion of right of way acquisition.<br>Delayed Contractor's payment which led to suspension of site activities effective 31 August 2024. The contractor, however, lifted the prolonged suspension effective 23rd December 2025 after payment of all outstanding IPCs. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 2) 1.35km equivalents constructed on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) | 2)Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): No physical progress was attained during quarter two of FY 2025/26, representing 0 (zero) km-equivalents. The Contractor temporarily suspended works due to delayed acquisition of the right of way. | Delayed land acquisition for the right of way for the road sections not yet handed over to the Contractor due to Limited budget for Land Acquisition. |
| 3)3(No.) of Monitoring and supervision reports produced Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) | 3)3(No.) of Monitoring and supervision reports were produced for Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) | |
| 4)Payment of arrears for upgrading of Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) | 4)Payment of arrears for upgrading of Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) was not made due to unreleased budget | Budget for payment of arrears was not released |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 413,631.412 |
| 312131 Roads and Bridges - Acquisition | | 24,406,638.352 |
| | **Total For Budget Output** | **24,820,269.764** |
| | GoU Development | 24,820,269.764 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **24,820,269.764** |
| | GoU Development | 24,820,269.764 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1313 North Eastern Road-Corridor Asset Management Project**

**Key Service Area:260007 Road construction and upgrade**

N/A

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 225204 Monitoring and Supervision of capital work | 2,403,682.120 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1313 North Eastern Road-Corridor Asset Management Project** | | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 312131 Roads and Bridges - Acquisition | | 59,016,429.883 |
| | **Total For Budget Output** | **61,420,112.003** |
| | GoU Development | 0.000 |
| | External Financing | 61,420,112.003 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:260010 Road Rehabilitation** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)10km equivalents rehabilitated on Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km) | Overall, 3.79 km-equivalents were attained on NERAMP during quarter two of FY 2025/26.<br><br>1)Lot 1 - Tororo – Mbale – Soroti (150.8 km): The available credit financing by World Bank was able to fund and achieve only 13 Km of pavement works out of the planned 27Km. The remaining works on the 137.8Km stretch will be undertaken with additional financing, which the MoWT is working closely with the MoFPED to secure from the World Bank.<br>The Contractor is also undertaking monthly performance based routine maintenance activities as per contract and the road is in fair condition.<br><br>Lot 2 -Soroti–Dokolo–Lira-Kamdini road (189.4Km): 2.0% physical progress was attained during quarter two of FY 2025/26, representing 3.79 km-equivalents.<br>The planned pavement rehabilitation and strengthening Works on the Lira–Kamdini and Lira–Soroti sections respectively were completed as scheduled by close of the Credit financing on 31st December 2025. | |
| 2)3No of Monitoring and supervision reports produced<br>3)Payment of NSSF to staff under Project Implementation Unit | 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter<br><br>3)Payment of NSSF to staff under Project implementation Unit (PIU) was made | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 57,109.775 |
| 312131 Roads and Bridges - Acquisition | | 5,569,773.436 |
| | **Total For Budget Output** | **5,626,883.211** |
| | GoU Development | 5,626,883.211 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1313 North Eastern Road-Corridor Asset Management Project** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **67,046,995.214** |
| | GoU Development | 5,626,883.211 |
| | External Financing | 61,420,112.003 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1320 Construction of 66 Selected Bridges** | | |
| **Key Service Area:260001 Bridge construction** | | |
| **PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) Payment of arrears for Bridge works | 1) Payment of arrears for works on several bridges was not made since funds for arrears were not released during the Quarter. | 1)Budget for arrears was not released |
| 2) Conclusion of Defects Liability Period and payment of Retention for a) Lot 3: Aca (Rhino Camp) | 2a) Defects Liability Period and payment of Retention for Lot 3: Aca (Rhino Camp) was not made since civil works were still ongoing at Aca (Rhino Camp). 3.74% physical progress was attained during quarter two of FY 2025/26. | civil works were still ongoing at Aca (Rhino Camp). Contractor had suspended works due to delayed payment of IPCs. Works have resumed following payment of IPCs. |
| 2) Conclusion of Defects Liability Period and payment of Retention for b)Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road | 2b) Defects Liability Period expired for Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road. Final accounts were prepared and certified and payment of Retention/ final accounts was made.<br>Construction of Lugogo-Kasozi (1km) and Lugogo-Ngoma (6.6km) approach roads was completed and are in use by the public. | |
| 2) Conclusion of Defects Liability Period and payment of Retention for c)Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road | 2c) Defects Liability Period and payment of Retention for Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road was not made since civil works were still ongoing.<br>3.9% physical progress was attained during quarter two of FY 2025/26. | Lack of the Right of Way for the approach road works at Nametsimeri, Nabukhaya, Nambola, Khamitsaru and Sahana has greatly affected progress. Delayed payment of contractor's IPCs has also constrained the Contractor's cash flow and led to suspension of works by the Contractor. Contractor is re-mobilized to resume following payments made in June 2025 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1320 Construction of 66 Selected Bridges** | | |
| **PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 2) Conclusion of Defects Liability Period and payment of Retention for d)Saaka Swamp Crossing in Pallisa | 2d) Defects Liability Period and payment of Retention for Saaka Swamp Crossing in Pallisa was completed during quarter two | |
| 3)3.5% bridge works constructed on a)Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road | 3a) Lot 4- Maziba, Kiruruma, Rwembyo, Kajwenge, Kamirwa, and Nyakambu Bridges: 5.7% physical progress was attained during quarter two of FY 2025/26. | Lack of the Right of Way for approach road works at Kajwenge, Rwembyo & Kiruruma and delayed payment of contractor's IPCs which has constrained their cash flow and leading to suspension of works. |
| 3)3.5% bridge works constructed on b)Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road | 3b) Lot 6-Kochi, Osu and Odrua Bridges: 5% physical progress was attained during quarter two of FY 2025/26. | Delays in land acquisition for Right of Way |
| 3)3.5% bridge works constructed on c)Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road | 3c) Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road: 0.02% physical progress was attained during quarter two of FY 2025/26. | Delayed payment of IPCs has constrained the Contractor's cash flow |
| 3)3.5% bridge works constructed on d)Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road | 3d) Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: 3.9% physical progress was attained during quarter two of FY 2025/26. Draft detailed structural steel Design was approved and contractor Mobilization on Site is ongoing. | Soft ground conditions especially at the re-alignment sections of the bridge approach |
| 3)3.5% bridge works constructed on e)Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road | 3e) Lot 2-Kyanya Bridge and Isango Bridge: 8.72% physical progress was attained during quarter two of FY 2025/26. | Lack of the Right of Way for neighbouring PAPs around the site |
| 3)3.5% bridge works constructed on f)Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road | 3f) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road: No physical progress was attained during quarter two of FY 2025/26 due to delays in land acquisition for Right of Way for approach roads works. | Delays in land acquisition for Right of Way |
| 3)3.5% bridge works constructed on g)Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road | 3g) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road: Final Detailed Design was accepted. Contractor suspended works following delayed payment of IPCs 1, 2 and Advance payment. | Delayed payment of Contractor's certificates leading to delays |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1320 Construction of 66 Selected Bridges** | | |
| **PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 3)3.5% bridge works constructed on h) Emergency Reconstruction of Ssezibwa Bridge (1.6km) along Kalagi – Kayunga Road | 3h) Emergency Reconstruction of Ssezibwa Bridge (1.6km): 10.35% physical progress was attained during quarter two of FY 2025/26.<br><br>Four (4) Drainage Box culverts at Km 0+270, 0+575, 1+275 and 1+500 all complete, all 49piles complete (For Pier and Abutments 1 and 2), approach slab casting at Box Culvert CH 1+275 (Kalagi & Kayunga sides) complete, casting of arch ribs on Kayunga span complete while works continued on Kalagi span. Gabion works were also completed at CH 0+270 and CH 1+500. | |
| 3)3.5% bridge works constructed on i) Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged By Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) | 3i) Emergency Reconstruction of Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km): 17% physical progress was attained during quarter two of FY 2025/26.<br>Detailed Design is complete. Construction of superstructure is ongoing at Katonga, construction of box and pipe culverts is complete at Lwera while construction of subgrade is on progress, and construction of box culverts is complete at Kalandazi while embankment construction using gravel fill is on progress. | |
| 4)Payment of advance for the Upgrading of Lions Swamp Crossing along Napak-Abim Road | 4) Activity was not undertaken since procurement of civil works contractor is still ongoing and awaiting the confirmation of funding. | Procurement of civil works contractor is still ongoing and awaiting the confirmation of funding. |
| 5)3(No) of Monitoring and supervision reports produced | 5)3(No) of Monitoring and supervision reports were produced during quarter two | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 146,152.000 |
| 312131 Roads and Bridges - Acquisition | | 26,282,457.970 |
| | **Total For Budget Output** | **26,428,609.970** |
| | GoU Development | 26,428,609.970 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **26,428,609.970** |
| | GoU Development | 26,428,609.970 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)3.75km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads. | 1)Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 1.62% physical progress was attained during quarter two of FY 2025/26, representing 1.9 km-equivalents. | Cash flow challenges of the Contractor following recalling of the Advance Payment Guarantee resulting into poor performance. Challenges in obtaining sufficient solid rock as the competent rock at the current quarry of Nasak is very deep from the surface making productivity to be low and cost expensive |
| 2)3(No) of Monitoring and supervision reports produced | 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 9,900.000 |
| | **Total For Budget Output** | **9,900.000** |
| | GoU Development | 9,900.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **9,900.000** |
| | GoU Development | 9,900.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1402 Rwenkunye -Apac- Lira -Acholibur Road**

**Key Service Area:260007 Road construction and upgrade**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1402 Rwenkunye -Apac- Lira -Acholibur Road** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)7.5km equivalents constructed on Rwenkunye-Apac-Lira-Puranga (191Km). | Overall, 4.43 km-equivalents were attained on Rwenkunye-Apac-Lira–Puranga (191km) during quarter two of FY 2025/26.<br><br>1)Lot 1: Rwenkunye-Apac (90.9km): 0.32% physical progress was attained during quarter two of FY 2025/26, representing 0.29 km-equivalents.<br><br>Lot 2: Apac-Lira-Puranga road (100.1km): 4.13% physical progress was attained during quarter two of FY 2025/26, representing 4.13 km-equivalents. | Land acquisition challenge. Some sections within the handed over section are still encumbered. There is also a delay in handing over of the third and fourth sections. |
| 2)3(No) of Monitoring and supervision reports produced | 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 45,024.393 |
| 312131 Roads and Bridges - Acquisition | | 4,291,346.416 |
| | **Total For Budget Output** | **4,336,370.809** |
| | GoU Development | 4,301,156.416 |
| | External Financing | 35,214.393 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,336,370.809** |
| | GoU Development | 4,301,156.416 |
| | External Financing | 35,214.393 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road**

**Key Service Area:260007 Road construction and upgrade**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 2)1)2km equivalents constructed on Moroto-Lokitanyala Road (42km). | 2)Moroto – Lokitanyala Road (42km): 1.49% physical progress was attained during quarter two of FY 2025/26, representing 0.63 km-equivalents. The Project was substantially handed over on 9th December 2025 and is currently under Defect Liability Period (DLP). The contractor is currently on ground completing outstanding works and remedying defects as identified. | Delayed Land Acquisition especially for the Town Sections like Km 0+860 – 0+880 LHS , Km 0+980 – 0+995 LHS and 1+180 to 1+220 RHS with non-compensated structures with in the road prism.<br>Delayed payments of the contractors IPCs which resulted into the Contractor's suspension of works. |
| 3)3(No) of Monitoring and supervision reports produced for Moroto-Lokitanyala Road (42km). 4)Payment of arrears for Moroto-Lokitanyala Road (42km). | 3)3 (No.) of Monitoring and Supervision reports were prepared during the quarter<br><br>4)Payment of arrears for Moroto-Lokitanyala Road (42km) was not made since the budget for arrears was not released. | Payment of arrears for Moroto-Lokitanyala Road (42km) was not made since the budget for arrears was not released. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 24,690.000 |
| 312131 Roads and Bridges - Acquisition | | 5,928,852.564 |
| | **Total For Budget Output** | **5,953,542.564** |
| | GoU Development | 5,953,542.564 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **5,953,542.564** |
| | GoU Development | 5,953,542.564 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1404 Kibuye -Busega- Mpigi**

**Key Service Area:260007 Road construction and upgrade**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1404 Kibuye -Busega- Mpigi** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)1.75km equivalents constructed on Busega-Mpigi Expressway. | 1)Busega - Mpigi Road (23.7 km): No physical progress was attained during quarter two of FY 2025/26. The Contractor fully suspended works on 12 August 2025 due to delays in securing additional financing required for project completion.<br>The Loan Agreement between Government of Uganda (GoU) and the African Development Bank (ADB) worth EUR 188.18 million and the African Development Fund (ADF) worth EUR 28.31 million was signed on 12th December 2025. The Employer resubmitted applications for payment of Contractor's IPCs to the Bank to pay using the 10% retention. The Bank is expected to pay some outstanding IPCs and then the Contractor will resume works. | Increased scope of work beyond the available project budget. Additional financing required for project completion. Additional Loan financing agreement was signed on 12th December 2025. |
| 2)3(No) of Monitoring and supervision reports produced 3) Payment of Withholding Tax to Audit Firm 4) Payment of Withholding Tax to Supervision consultant | 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter<br><br>3)Payments of WHT to Audit Firm were made<br><br>4)Payments of WHT to DOHWA Engineering Co. Ltd in JV with IDCG were made | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 19,400.000 |
| | **Total For Budget Output** | **19,400.000** |
| | GoU Development | 19,400.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **19,400.000** |
| | GoU Development | 19,400.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1490 Luwero - Butalangu Road**

**Key Service Area:260007 Road construction and upgrade**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1490 Luwero - Butalangu Road** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)2.25km equivalents constructed on Luwero-Butalangu (29.1km). | 1)Luwero-Butalangu (30km): 11.64% physical progress was attained during quarter two of FY 2025/26, representing 3.5 km-equivalents. | Land acquisition challenge. Some sections within the handed over section are still encumbered and unpaid PAPs denied Contractor access to site along the prioritized road section. |
| 2)3No of Monitoring and supervision reports produced 3) Payment of Withholding Tax to Supervision consultant | 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter<br><br>3)Payment of Withholding Tax for Supervision consultant was made. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 177,885.292 |
| 312131 Roads and Bridges - Acquisition | | 2,002,745.004 |
| | **Total For Budget Output** | **2,180,630.296** |
| | GoU Development | 2,180,630.296 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,180,630.296** |
| | GoU Development | 2,180,630.296 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1545 Kisoro-Mgahinga National Park Headquarters Road** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)2.5km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road (33.2km) | 1)Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km): 1.43% physical progress was attained during quarter two of FY 2025/26, representing 0.47 km-equivalents. | Delayed Land acquisition Insufficient equipment mobilization by the Contractor |
| 2)3(No) of Monitoring and supervision reports produced | 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1545 Kisoro-Mgahinga National Park Headquarters Road** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 589,334.441 |
| | **Total For Budget Output** | **589,334.441** |
| | GoU Development | 17,990.000 |
| | External Financing | 571,344.441 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **589,334.441** |
| | GoU Development | 17,990.000 |
| | External Financing | 571,344.441 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road**

**Key Service Area:260007 Road construction and upgrade**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | | |
|---|---|---|
| 1) Payment of Final Account and retention for Kapchorwa-Suam road (77km) 2) 3(No.) of Monitoring and Supervision reports produced for Kapchorwa-Suam road (77km) | 1)Payment of Final Account and retention for Kapchorwa-Suam road (77km) was not made due to additional works that were approved by the Bank.<br><br>2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |
| 4) Payment for construction of a market at Kapchorwa Town Council | 4)Kapchorwa - Suam Road (73km): Land Acquisition for the market is ongoing and with the CGV for clearance. Contractor will commence works upon availability of land and other remaining additional works are under procurement. The Draft Contract was submitted to Solicitor General for approval. | |
| 1) DLP for Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) | 1)Upgrading of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km): The project was substantially completed on 01 October 2025 and is under DLP. | |
| 3) 3(No.) of Monitoring and supervision reports produced on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) | 3)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |
| 1) 0.5km equivalents constructed on Access road to Kihihi Airfield. 2) 3(No) of Monitoring and supervision reports produced | 1)Procurement of contractor to construct Access road to Kihihi Airfield is ongoing<br><br>2)No Monitoring and Supervision reports were prepared during the quarter | |
| 1) Payment for construction of a market at Kigumba Town and debt for counterpart financing | 1)Payment for construction of a market at Kigumba Town was made. | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)DLP for Kampala Flyover 2)Payment for relocation of utilities 3)3(No) of Monitoring and supervision reports produced for Kampala Flyover | 1)Kampala Flyover (5km): Project was substantially completed and is under Defects Liability Period. Project DLP will end 20th February 2026.<br><br>2)Payment for relocation of utilities was not made due to ongoing procurement of service provider<br><br>3)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |
| 1)Procurement of contractor for Muko-Katuna Road (66.6 km) | 1)Construction of Muko-Katuna Road (66.6 km): Procurement of civil works contractor of Katuna-Muko-Kamuganguzi Road (104Km) is ongoing | |
| 1) Payment of Retention and Final Account for Rehabilitation of Masaka Town Roads (7.3 km) | 1)Payment of Retention and Final Account for Rehabilitation of Masaka Town Roads (7.3 km) was made | |
| 1)Procurement of contractor for Nebbi-Goli Road | | |
| 1)Procurement of contractor for Kampala-Gayaza 2)Procurement of contractor for Gayaza-Kalagi | | |
| 4)Payment of arrears for various ongoing road projects | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312131 Roads and Bridges - Acquisition | | 33,317,243.103 |
| | **Total For Budget Output** | **33,317,243.103** |
| | GoU Development | 33,317,243.103 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **33,317,243.103** |
| | GoU Development | 33,317,243.103 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1657 Moyo-Yumbe-Koboko road**

**Key Service Area:260007 Road construction and upgrade**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1657 Moyo-Yumbe-Koboko road** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)7.5km equivalents constructed on Moyo-Yumbe-Koboko Road | 1)Moyo-Yumbe-Koboko road: 4.21% physical progress was attained during quarter two of FY 2025/26, representing 4.34 km-equivalents.<br>The Contractor is also carrying out forward maintenance activities along the existing roadway, clearing and grubbing, road bed preparation as well as relocation of utilities. | Delay in preparation of E&S safeguard documentation for borrow areas. |
| 2)3(No) of Monitoring and supervision reports produced | 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 6,202,733.038 |
| 312131 Roads and Bridges - Acquisition | | 10,949,979.776 |
| | **Total For Budget Output** | **17,152,712.814** |
| | GoU Development | 76,327.066 |
| | External Financing | 17,076,385.748 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **17,152,712.814** |
| | GoU Development | 76,327.066 |
| | External Financing | 17,076,385.748 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)** | | |
| **Key Service Area:260010 Road rehabilitation** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1) Payment of Retention and Final Account for Rehabilitation of Masaka Town Roads (7.3 km) | 1)Payment of Retention and Final Account for Rehabilitation of Masaka Town Roads (7.3 km) was made. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312131 Roads and Bridges - Acquisition | | 1,443,046.769 |
| | **Total For Budget Output** | **1,443,046.769** |
| | GoU Development | 1,443,046.769 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)** | | |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,443,046.769** |
| | GoU Development | 1,443,046.769 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)** | | |
| **Key Service Area:260010 Road Rehabilitation** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)2.5km equivalents rehabilitated along Kampala-Jinja Highway (72 Km). | Kampala - Jinja Road (72Km): Contractor suspended works on the road due to poor cash flow caused by delayed payment of IPCs.<br><br>All asphalt works were suspended due to delays in payment for asphalt materials supplied in June and July 2025. Minor maintenance interventions have been undertaken, including dust suppression and surface reshaping to prevent further surface deterioration and maintain traffic flow. | Contractor suspended works on the road due to poor cash flow caused by delayed payment of IPCs |
| 2)3(No) of Monitoring and supervision reports produced | 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312131 Roads and Bridges - Acquisition | | 5,179,676.473 |
| | **Total For Budget Output** | **5,179,676.473** |
| | GoU Development | 5,179,676.473 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **5,179,676.473** |
| | GoU Development | 5,179,676.473 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)** | | |
| **Key Service Area:260010 Road Rehabilitation** | | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)3.75km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). | Reconstruction of Mityana-Mubende and Mubende town roads: No physical progress was attained during quarter two of FY 2025/26, representing 0 km-equivalents. Contractor has, however, resumed processing of base and subbase layers along the main Mityana - Mubende road. | Contractor suspended works on the road due to poor cash flow caused by delayed payment of IPCs. Contractor has, however, resumed processing of base and subbase layers along the main Mityana - Mubende road. |
| 2) 3No of Monitoring and supervision reports produced | 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |
| 3)Payment of arrears for Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). | 3)Payment of arrears for Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km) was not made due to unreleased budget for arrears. | 3)Unreleased budget for arrears. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 563,568.000 |
| 312131 Roads and Bridges - Acquisition | | 20,000,000.000 |
| | **Total For Budget Output** | **20,563,568.000** |
| | GoU Development | 20,563,568.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **20,563,568.000** |
| | GoU Development | 20,563,568.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)**

**Key Service Area:260010 Road Rehabilitation**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)2.5km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads | 1)Alwii-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): 14.41% physical progress was attained during quarter two of FY 2025/26, representing 5.33 km-equivalents.<br>The Project has achieved substantial completion as at 29th October 2025. Major works along the main road and Nebbi town roads were completed, save for walkways, street lights in Nebbi town and outstanding works for Pakwach town roads. | Delayed completion of the project due to frequent suspension of works by the contractor.<br>Delayed payment for land and property compensation at Nyaravur urban area. |
| 2)3No of Monitoring and supervision reports produced | 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 156,168.666 |
| 312131 Roads and Bridges - Acquisition | | 9,999,999.998 |
| | **Total For Budget Output** | **10,156,168.664** |
| | GoU Development | 10,156,168.664 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **10,156,168.664** |
| | GoU Development | 10,156,168.664 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1764 Upgrading Manibe-Yumbe road (77km) to paved standard** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) 1.75km equivalents constructed on Yumbe-Ure Road (23.6Km). | 1)Yumbe-Ure-Bridge Road (23.6Km): 9.06% physical progress was attained during quarter two of FY 2025/26, representing 1.39 km-equivalents. | Limited counterpart funding by GoU to support project activities including facilitating and training Labor based Technology Advisory committee and payment for work permits |
| 2)3(No) of Monitoring and supervision reports produced | 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1764 Upgrading Manibe-Yumbe road (77km) to paved standard** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 37,024.706 |
| 312131 Roads and Bridges - Acquisition | | 9,408,691.419 |
| | **Total For Budget Output** | **9,445,716.125** |
| | GoU Development | 37,024.706 |
| | External Financing | 9,408,691.419 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **9,445,716.125** |
| | GoU Development | 37,024.706 |
| | External Financing | 9,408,691.419 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)**

**Key Service Area:260007 Road construction and upgrade**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | | |
|---|---|---|
| 1)Mobilization by the contractor | 1)Kitgum-Kidepo Road (115 Km): Contract for civil works was signed in November 2021 and commencement awaits the conclusion of financing terms by MoFPED. | Commencement awaits the conclusion of financing terms by MoFPED. |
| 3)3(No) of Monitoring and supervision reports produced | 3)No Monitoring and supervision reports were produced since civil works have not commenced. Commencement awaits the conclusion of financing terms by MoFPED. | Civil works have not commenced. Commencement awaits the conclusion of financing terms by MoFPED. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1771 Land Acquisition Project II** | | |
| **Key Service Area:260012 Transport Infrastructure Corridor** | | |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| 1)Overall, 177.875 Hectares of land for the infrastructure corridor acquired during the quarter | 1)165.968 Hectares (410.107 Acres) of the Right of Way (Land) were acquired and 2,730 PAPs paid during quarter two of FY 2025/26. | |
| 2)12.5 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass during the quarter | 2)Kampala-Jinja Expressway and Kampala Southern Bypass: 1.40 Hectares of land were acquired and 4 PAPs paid during quarter two of FY 2025/26. | |
| 3)7.5 Hectares of land for the infrastructure corridor acquired on Rukungiri-Kihihi-Ishasha-Kanungu (78.5km) during the quarter | 3)Activity was not undertaken due to inadequate budget releases | Inadequate budget release during the quarter. |
| 4)4.375 Hectares of land for the infrastructure corridor acquired on Kabale-Bunyonyi-Kabeho (15.0km) and Kisoro-Muhabura-Mgahinga Gate (18.0km) during the quarter | 4)Activity was not undertaken due to inadequate budget releases | Activity was not undertaken due to inadequate budget releases |
| 5)1.25 Hectares of land for the infrastructure corridor acquired on Kapchorwa-Suam (73km) during the quarter 6)10.0 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km) during the quarter | 5)Activity was not undertaken due to inadequate budget releases during the quarter<br><br>6)Kibuye–Busega–Mpigi: 1.533 Hectares of land were acquired and 24 PAPs paid during quarter two of FY 2025/26. | Inadequate budget release during the quarter. |
| 7)6.25 Hectares of land for the infrastructure corridor acquired on Luwero-Butalango (29.6km) during the quarter 8)10.5 Hectares of land for the infrastructure corridor acquired on Rwenkunye-Apac-Lira-Acholibur (252.5 Km) during the quarter | 7)Luwero-Butalango (29.6km): Activity was not undertaken due to inadequate budget releases<br><br>8)Rwenkunye-Apac-Lira-Puranga (191km): 36.786 Hectares of land were acquired and 948 PAPs paid during quarter two of FY 2025/26. | Luwero-Butalango (29.6km): Activity was not undertaken due to inadequate budget releases |
| 9)1.25 Hectares of land for the infrastructure corridor acquired on Moroto-Lokitanyala (42km) during the quarter 10)2.5 Hectares of land for the infrastructure corridor acquired on Muyembe-Nakapiripirit (92km) during the quarter | 9)Moroto-Lokitanyala (42km): 10.498 Hectares of land were acquired and 88 PAPs paid during quarter two of FY 2025/26.<br><br>10)Muyembe-Nakapiripirit: 3.97 Hectares of land were acquired and 18 PAPs paid during quarter two of FY 2025/26. | |
| 11)1.875 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo (105km) during the quarter 12)6.25 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga (21km) during the quarter | 11)Koboko-Yumbe–Moyo (105km): 17.886 Hectares of land were acquired and 37 PAPs paid during quarter two of FY 2025/26.<br><br>12)Kira-Kasangati-Mattuga (21km): 2.143 Hectares of land were acquired and 97 PAPs paid during quarter two of FY 2025/26. | |
| 13)3.75 Hectares of land for the infrastructure corridor acquired on Package 4: Lusalira-Nkonge-Ssembabule (97km) during the quarter | 13)Package 4 - Critical Oil Roads: Lusalira-Nkonge-Lumegere-Sembabule (97km): 5.222 Hectares of land were acquired and 6 PAPs paid during quarter two of FY 2025/26. | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1771 Land Acquisition Project II** | | |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| 14)3.75 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) during the quarter | 14)Activity was not undertaken due to inadequate budget releases | Activity was not undertaken due to inadequate budget releases |
| 15)7.5 Hectares of land for the infrastructure corridor acquired on Package 6: Karugutu-Ntoroko (56.5km) and Kabwoya-Buhuka (43km) during the quarter. 16)5.25 Hectares of land for the infrastructure corridor acquired on Tororo-Busia (27km) during the quarter | 15)Package 6A Critical Oil Roads: Upgrading of Kabwoya-Buhuka Road (43Km): 2.117 Hectares of land were acquired and 8 PAPs paid during quarter two of FY 2025/26.<br><br>16)Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km): 1.501 Hectares of land were acquired and 7 PAPs paid during quarter two of FY 2025/26. | |
| 17)25 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga (115km) during the quarter 18)11.25 Hectares of land for the infrastructure corridor acquired on Laropi-Moyo-Afoji during the quarter | 17)Activity was not undertaken due to inadequate budget releases<br><br>18)Activity was not undertaken due to inadequate budget releases | Activity was not undertaken due to inadequate budget releases |
| 19)11.25 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri during the quarter 20)1.5 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure during the quarter | 19)Namagumba-Budadiri-Nalugugu (39km): 121 Hectares of land were acquired and 3.057 PAPs paid during quarter two of FY 2025/26.<br><br>20)Activity was not undertaken due to inadequate budget releases during the quarter | Inadequate budget release during the quarter. |
| 21)2.5 Hectares of land for the infrastructure corridor acquired on Najjanakumbi-Busabala Road, Munyonyo Spur Interchange and Service Roads (28km) during the quarter | 21)Najjanankumbi-Busabala (11Km): 1.83 Hectares of land were acquired and 54 PAPs paid paid during quarter two of FY 2025/26. | |
| 22)6.25 Hectares of land for the infrastructure corridor acquired on Kisubi-Nakawuka - Nateete (27 km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11 km), Kasanje-Buwaya (9kms) and Entebbe-Nakiwogo (3.5 km) during the quarter | 22)Nakawuka- Mawugulu-Nanziga-Maya (11km), Kisubi-Nakawuka-Nateete (28km), Nakawuka-Kasanje-Maya (20km) And Nakawuka-Buwaya (8km) Road Project: 10.976 Hectares of land were acquired and 217 PAP paid during quarter two of FY 2025/26. | |
| 23)1.25 Hectares of land for the infrastructure corridor acquired on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) during the quarter | 23)Kawuku-Bwerenga Road (6.6) and Upgrading of Namugonde-Bugiri Road (1.6km): 1.553 Hectares of land were acquired and 57 PAPs paid during quarter two of FY 2025/26. | |
| 24)15.625 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/ Mpara-Bwizi (37km) during the quarter 25)15.625 Hectares of land for the infrastructure corridor acquired on Katine-Ochero (72.9km) during the quarter | 24)Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km) and Mpara-Bwizi (37km): 71.255 Hectares of land were acquired and 973 PAPs paid during quarter two of FY 2025/26.<br><br>25)Activity was not undertaken due to inadequate budget releases during the quarter | Inadequate budget release during the quarter. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1771 Land Acquisition Project II** | | |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| 26)3.125 Hectares of land for the infrastructure corridor acquired on Backlog projects during the quarter | 26)Kabwohe-Bwizibwera/Nyakambu-Nsiika Road (46.4km): 0.028 Hectares of land were acquired and 1 PAP paid during quarter two of FY 2025/26.<br><br>Package 3 Critical Oil Roads: Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 0.174 Hectares of land were acquired and 45 PAPs paid during quarter two of FY 2025/26.<br><br>Access Road to Kabaale International Airport (3.5 KM): 0.14 Hectares of land were acquired and 7 PAPs paid during quarter two of FY 2025/26.<br><br>West Nile Bridges (OSU, KOCHI, ACA and ODRUA): 0.314 Hectares of land were acquired and 10 PAPs paid during quarter two of FY 2025/26.<br><br>Nebbi-Alwii (33km): 0.409 Hectares of land were acquired and 24 PAPs paid since the start of FY 2025/26. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 1,157,311.726 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 101,500.000 |
| 221002 Workshops, Meetings and Seminars | | 8,250.000 |
| 227004 Fuel, Lubricants and Oils | | 246,592.000 |
| 228002 Maintenance-Transport Equipment | | 322,347.120 |
| 342111 Land - Acquisition | | 88,759,550.065 |
| | **Total For Budget Output** | **90,595,550.911** |
| | GoU Development | 90,595,550.911 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **90,595,550.911** |
| | GoU Development | 90,595,550.911 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)**

**Key Service Area:260007 Road construction and upgrade**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 2)1km equivalents constructed on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km) | 2)1.23% physical progress was attained during quarter two of FY 2025/26, representing 1.55 km-equivalents. Contractor is fully mobilized and civil works commenced on 22 September 2025. Contractor is also carrying out forward maintenance as he awaits the acquisition of Right of Way.<br><br>The Contractor is undertaking clearing, grubbing and removal of topsoil, common excavation to spoil in the section of 0+000 – 31+500 on the Kihura-Kahunge Road link and backfilling activities with suitable materials in fill sections. The Contractor is also finalizing setting up the crusher and asphalt plant at the Camp Site as well as mobilization of more equipment, personnel and specific materials. | Delayed handover of right of way to the Contractor and relocation of utilities such as power and water due to the lack of funds to pay the affected PAPs. |
| 3)3(No) of Monitoring and supervision reports produced | 3)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 17,510.000 |
| | **Total For Budget Output** | **17,510.000** |
| | GoU Development | 17,510.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **17,510.000** |
| | GoU Development | 17,510.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road**

**Key Service Area:260007 Road construction and upgrade**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)2km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km) | 1)Namagumba-Budadiri-Nalugugu Road (39km): Cumulatively, 8.26% physical progress has been attained since the project commenced, representing 3.22 km-equivalents.<br>The increased scope of work arising from the design update led to the reversal of physical progress. The revised design introduced widening of the road prism and adjustments to geometric alignment and related structural elements. As a consequence, the Contractor was required to redo a number of completed or ongoing activities, including reshaping of earthworks, modification of side drains, realignment of culverts, and expansion of embankments. These reworks, together with the increased quantities, required additional time and further hindered overall project progress. | The increased scope of work arising from the design update led to the reversal of physical progress. |
| 2)3(No) of Monitoring and supervision reports produced | 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 30,685.000 |
| | **Total For Budget Output** | **30,685.000** |
| | GoU Development | 30,685.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **30,685.000** |
| | GoU Development | 30,685.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1796 Proposed Upgrading of Katine Ochero(72.9km)** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 2) Mobilization by contractor for Katine-Ochero (72.9km) | 2)Procurement of Civil works contractor for the Upgrading of Katine-Ochero Road (69.3km) and 2.9kms of Town Roads in Kaberamaido and Kalaki Towns is ongoing. Procurement of consultancy Services for Design Review and Construction Supervision of Works is also ongoing. | Procurement of civil works contractor is still ongoing |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1796 Proposed Upgrading of Katine Ochero(72.9km)** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 4)3(No) of Monitoring and supervision reports produced | 4)No Monitoring and supervision reports were produced since procurement of civil works contractor was still ongoing. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 2)3km equivalents constructed on Iganga-Bulopa-Kamuli road (57.2km) | 2)Iganga-Bulopa-Kamuli Road (56.3km): Civil Works commenced on 15th June 2025 and the Contractor is currently establishing his facilities on site and undertaking detailed designs. Full advance payment has been completed. | Delayed handover of access to and possession of site to the Contractor due to the lack of funds to pay the affected PAPs. |
| 3)3(No) of Monitoring and supervision reports produced | 3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312131 Roads and Bridges - Acquisition | | 38,793,664.103 |
| | **Total For Budget Output** | **38,793,664.103** |
| | GoU Development | 38,793,664.103 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **38,793,664.103** |
| | GoU Development | 38,793,664.103 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)3.5km equivalents constructed on Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km) | 1)Kisubi-Nakawuka-Nateete (27km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11km),Kasanje-Buwaya (9km) and Entebbe-Nakiwogo (3.5km): 1.20% physical progress was attained during quarter two of FY 2025/26, representing 0.87 km-equivalents. | Lack of access to site due to inadequate funds to compensate the PAPs and provide access to the Contractor for construction |
| 2)3(No) of Monitoring and supervision reports produced | 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |
| 3)Payment of arrears for Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km). | 3)Payment of arrears for Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km) was not made | Inadequate Budget since the budget for arrears was not released |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 27,720.000 |
| 312131 Roads and Bridges - Acquisition | | 25,999,952.111 |
| | **Total For Budget Output** | **26,027,672.111** |
| | GoU Development | 26,027,672.111 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **26,027,672.111** |
| | GoU Development | 26,027,672.111 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)5km equivalents reconstructed on Masaka-Mutukula road (89.5Km) | 1)Reconstruction of Masaka – Kyotera -Mutukula Road Project (89.5 Km) and Rehabilitation of Nyendo – Villa Maria Road (11 Km) and Access roads (7 Km): 3.39% physical progress was attained during quarter two of FY 2025/26, representing 3.64 km-equivalents.<br>The Contractor carried out forward maintenance, earthworks, subgrade works, subbase, swamp treatment works, drainage works (pipe culverts, box culverts, and one bridge), construction of Roadside Station at K85+725 (Medical Centre and Washrooms), and implemented environmental, social, and safety measures. | Land Acquisition challenges whereby some PAPs are claiming compensation for the existing carriageway and Road Reserve.<br>Slow production of rock / aggregates for swamp treatment, concrete works, and asphalt works. |
| 2)3No of Monitoring and supervision reports produced | 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 15,000.000 |
| | **Total For Budget Output** | **15,000.000** |
| | GoU Development | 15,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **15,000.000** |
| | GoU Development | 15,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) Mobilization by contractor for Jinja-Mbulamuti-Kamuli-Bukungu road (127Km) | 1)Jinja-Mbulamuti-Kamuli-Bukungu (127km): Contract Agreement for the Design and Build of Jinja - Mbulamuti - Kamuli - Bukungu (127km) and Jinja City Roads (10km) was signed on 15th March 2023 and commencement awaits the conclusion of financing terms by MoFPED. | Commencement of civil works awaits the conclusion of financing terms by MoFPED. |
| 3)3(No) of Monitoring and supervision reports produced | 3)No Monitoring and supervision reports were produced | Commencement of civil works awaits the conclusion of financing terms by MoFPED. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road**

**Key Service Area:260007 Road construction and upgrade**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | | |
|---|---|---|
| 1) Procurement of contractor for Kumi-Ngora-Brooks Corner-Serere-Kagwara | 1) Procurement of contractor for Kumi-Ngora-Brooks Corner-Serere-Kagwara is ongoing | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)**

**Key Service Area:260010 Road Rehabilitation**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | | |
|---|---|---|
| 1) 3(No.) of Monitoring and supervision reports produced. | | |
| 3No of Monitoring and supervision reports produced | | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1) 3(No.) of Monitoring and supervision reports produced.<br>2) 3km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km) | 1)3 (No.) of Monitoring and Supervision reports were prepared during the quarter<br><br>2)Rehabilitation of Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km): 11.22% physical progress was attained during quarter two of FY 2025/26, representing 4.60 km-equivalents.<br>The Contractor is undertaking forward maintenance, clearing and grubbing works, removal of top soil, swamp treatment, common excavation to spoil, construction of box culverts, installation of cross and access pipe culverts and service ducts, road bed preparation, construction of G7 fill layers, road bed preparation; compaction and upper subgrade (G15) layer works, subbase layer works, base layer works, asphalt concrete layer works, stone pitching works and landscaping works. | Cash flow challenges as the Contractor is yet to be paid the balance on IPC 8 and IPC 9 amounting to UGX 14,351,583,571.00.<br>There is currently no Right of Way at the realignment section from Km 26+400 to Km 27+000 |
| | Rehabilitation of Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km): 11.22% physical progress was attained during quarter two of FY 2025/26, representing 4.60 km-equivalents.<br>The Contractor is undertaking forward maintenance, clearing and grubbing works, removal of top soil, swamp treatment, common excavation to spoil, construction of box culverts, installation of cross and access pipe culverts and service ducts, road bed preparation, construction of G7 fill layers, road bed preparation; compaction and upper subgrade (G15) layer works, subbase layer works, base layer works, asphalt concrete layer works, stone pitching works and landscaping works. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 9,900.000 |
| 312131 Roads and Bridges - Acquisition | | 15,000,000.000 |
| | **Total For Budget Output** | **15,009,900.000** |
| | GoU Development | 15,009,900.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **15,009,900.000** |
| | GoU Development | 15,009,900.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)** | | |
| **Key Service Area:260010 Road Rehabilitation** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)3No of Monitoring and supervision reports produced | 1)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |
| 2) 2.5km equivalents rehabilitated on Busunju-Kiboga-Hoima | 2)Busunju-Kiboga-Hoima Road (145Km): 1.29% physical progress was attained during quarter two of FY 2025/26, representing 1.87 km-equivalents. The Engineer has prepared the final design review report and it is to be submitted to MoWT. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 29,900.000 |
| 312131 Roads and Bridges - Acquisition | | 16,529,580.841 |
| | **Total For Budget Output** | **16,559,480.841** |
| | GoU Development | 16,559,480.841 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **16,559,480.841** |
| | GoU Development | 16,559,480.841 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1820 Rehabilitation of Karuma-Packwach Road (106km)** | | |
| **Key Service Area:260010 Road Rehabilitation** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)2.5km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km) | Overall, 4.04 km-equivalents were attained, for Karuma-Olwiyo (43.5 km) and Olwiyo-Pakwach Roads, during quarter two of FY 2025/26.<br><br>1)Rehabilitation of Olwiyo - Pakwach Road (62.5km): 2.54% physical progress was attained during quarter two of FY 2025/26, representing 1.59 km-equivalents. The Contractor is currently undertaking relocation of utilities within the Tangi section between Km103+500 to Km 106+057 following the signing of Addendum No.1 for Emergency works at Tangi section. | Delayed Payment of IPCs Nos. 10, 11 and 12 totalling UGX 9,629,188,341.46. This continues to impact negatively on the Contractor’s ability to mobilize and sustain site operations |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1820 Rehabilitation of Karuma-Packwach Road (106km)** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 3)2.5km equivalents rehabilitated on Karuma-Olwiyo road (52km) | 3)Karuma-Olwiyo (43.5 km): 5.63% physical progress was attained during quarter two of FY 2025/26, representing 2.45 km-equivalents. Contractor reprocessed the defective sections, continued with stone pitching and road marking.<br><br>Some sections have started developing severe pavement distresses especially between Km 0+000 and Km 12+000 due to prolonged exposure mainly resulting from continuous works suspension and/or reduced work. Contractor reprocessed the defective sections, continued with stone pitching and road marking. | Change of scope between Km 0+000 and Km 12+000 due to severe pavement distresses resulting from prolonged exposure of the section, mainly resulting from continuous works suspension and/or reduced work.<br>Cash flow challenges accruing from delayed payment of IPCs. IPC No.3 was partially paid while IPC No.4 and 5 remain outstanding. |
| 2)3No of Monitoring and supervision reports produced | 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 9,960.000 |
| 312131 Roads and Bridges - Acquisition | | 9,881,454.028 |
| | **Total For Budget Output** | **9,891,414.028** |
| | GoU Development | 9,891,414.028 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **9,891,414.028** |
| | GoU Development | 9,891,414.028 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) Procurement of contractor for Kayunga-Baale-Galiraya Road (88.5Km) | 1) Procurement of contractor for Kayunga-Baale-Galiraya Road (88.5Km) is ongoing | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 15,570.000 |
| | **Total For Budget Output** | **15,570.000** |
| | GoU Development | 15,570.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **15,570.000** |
| | GoU Development | 15,570.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road** | | |
| **Key Service Area:260010 Road Rehabilitation** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)1.25km equivalents constructed on Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga (swamp crossing) Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) | 1) Design And Build for Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) And Kalandazi Swamp (1.5 Km): 17% physical progress was attained during quarter two of FY 2025/26.<br><br>Detailed Design is complete. Construction of superstructure is ongoing at Katonga, construction of box and pipe culverts is complete at Lwera while construction of subgrade is on progress, and construction of box culverts is complete at Kalandazi while embankment construction using gravel fill is on progress. | |
| 2)3(No) of Monitoring and supervision reports produced | 2)3 (No.) of Monitoring and Supervision reports were prepared during the quarter | |
| 3)Payment of arrears for reconstruction of Katonga River Swamp Crossing Along Kabulasoke-Villa Maria Road (5.87km) | 3)Payment of arrears for reconstruction of Katonga River Swamp Crossing Along Kabulasoke-Villa Maria Road (5.87km) was not made. | Budget for payment of arrears for reconstruction of Katonga River Swamp Crossing Along Kabulasoke-Villa Maria Road (5.87km) was not released during the quarter. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 4)Payment of arrears for Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) | 4)Payment of arrears for Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) was not made. | 4)Budget for payment of arrears for Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) was not released during the quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 1,498,000.000 |
| 312131 Roads and Bridges - Acquisition | | 8,697,056.772 |
| | **Total For Budget Output** | **10,195,056.772** |
| | GoU Development | 10,195,056.772 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **10,195,056.772** |
| | GoU Development | 10,195,056.772 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1823 Construction of New Ssezibwa Bridge** | | |
| **Key Service Area:260001 Bridge construction** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)3.75% bridge works constructed on Emergency Reconstruction of Ssezibwa Bridge (1.6km) along Kalagi-Kayunga Road | 1) Emergency Reconstruction of Ssezibwa Bridge (1.6km): 10.35% physical progress was attained during quarter two of FY 2025/26.<br><br>Four (4) Drainage Box culverts at Km 0+270, 0+575, 1+275 and 1+500 all complete, all 49piles complete (For Pier and Abutments 1 and 2), approach slab casting at Box Culvert CH 1+275 (Kalagi & Kayunga sides) complete, casting of arch ribs on Kayunga span complete while works continued on Kalagi span. Gabion works were also completed at CH 0+270 and CH 1+500. | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1823 Construction of New Ssezibwa Bridge** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 2)3(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports were produced | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 499,999.800 |
| 312131 Roads and Bridges - Acquisition | | 14,402,174.908 |
| | **Total For Budget Output** | **14,902,174.708** |
| | GoU Development | 14,902,174.708 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **14,902,174.708** |
| | GoU Development | 14,902,174.708 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)** | | |
| **Key Service Area:260010 Road Rehabilitation** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)Mobilisation for civil works for Kikorongo-Bwera-Mpondwe (38.2km) | 1)Rehabilitation of Kikorongo - Bwera - Mpondwe Road (38.2km):<br>0.74% physical progress was attained during quarter two of FY 2025/26, representing 0.28 km-equivalents. Payment of advance for Kikorongo-Bwera-Mpondwe (38.2km) was not made because the Contractor has not yet to submit an acceptable Advance payment guarantee.<br><br>The Contractor undertook mobilization from 1st June 2025 to 31st August 2025. Payment of advance for Kikorongo-Bwera-Mpondwe (38.2km) was not made because the Contractor has not yet to submit an acceptable Advance payment guarantee. | Payment of advance for Kikorongo-Bwera-Mpondwe (38.2km) was not made because the Contractor has not yet to submit an acceptable Advance payment guarantee. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Vote Function:09 National and District Roads Maintenance** | | |
| *Departments* | | |
| **Department:001 Road Fund Management** | | |
| **Key Service Area:260002 District , Urban and Community Access Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| Finance Routine Manual Maintenance of 14,276 unpaved District Roads. | Financed Routine Manual Maintenance of 14,276 unpaved District Roads. | |
| Finance Periodic Maintenance of 1.5km paved KCCA roads | Finance Periodic Maintenance of 1.2km paved KCCA roads | Extra 0.825km of periodic maintenance on KCCA roads was financed as a result of front loading of maintenance funds in Q2. |
| Finance Routine Manual Maintenance of 593.0km paved and 1,326km unpaved Municipal Council Roads | Financed Routine Manual Maintenance of 593.0km paved and 1,326km unpaved Municipal Council Roads | |
| Finance installation of 87no. culverts. on Municipal Council Roads | Financed installation of 150No. culverts. on Municipal Council Roads | installation of an extra 63No. culverts on Municipal council roads was financed as a result of front loading of maintenance funds in Q2. |
| Finance Routine Manual Maintenance of 152.0km paved and 655.0km unpaved New Cities Roads | Financed Routine Manual Maintenance of 152.0km paved and 655.0km unpaved New Cities Roads | |
| Finance Routine Mechanized Maintenance of 17.50km paved and 128.80km unpaved cities roads | Financed Routine Mechanized Maintenance of 30km paved and 220.8 unpaved cities roads | An extra 12.5km of Routine Mechanized Maintenance of paved and 92km unpaved cities roads was financed due to a front load of maintenance funds in Q2. |
| Finance Periodic Maintenance of 2.50km paved and 2.50km unpaved New Cities Roads | Financed Periodic Maintenance of 6km paved and 6km unpaved New Cities Roads | An extra 2 km of Periodic Maintenance of paved and 2km unpaved New Cities Roads was financed due to the front loading of funds in Q2 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| Finance Road Marking, Kerb painting and furniture; Road safety and traffic management works | Financed Road Marking, Kerb painting and furniture, Road safety and traffic management works | |
| Finance Routine Mechanized Maintenance of 2,972km unpaved District Roads | Financed Routine Mechanized Maintenance of 5,093.4km unpaved District Roads | An extra 2,121.4km of Routine Mechanized Maintenance of unpaved District Roads was financed due to a front load of maintenance funds in Q2. |
| Finance Periodic Maintenance of 298.0km unpaved District roads | Finance Periodic Maintenance of 510.78km unpaved District roads | Extra 212.78km of Periodic Maintenance of unpaved District roads was financed due to a front loading of maintenance funds in Q2. |
| Finance Maintenance of 20no. bridges and installation of 595 culvert on District Roads | Financed Maintenance of 42No. bridges and installation of 1,020 culvert on District Roads | the extra 22No. bridges and installation of 425No. culverts was a result of front loading of maintenance funds in Q2. |
| Finance Routine manual maintenance 270km paved roads and 447km unpaved KCCA roads | Financed Routine manual maintenance 270km paved roads and 447km unpaved KCCA roads | |
| Finance Routine Mechanized Maintenance 94.50km paved and 156.45km unpaved KCCA roads. | Financed Routine Mechanized Maintenance 162km paved and 268.2km unpaved KCCA roads. | An extra 67.5km of Routine Mechanized Maintenance of paved and 111.75km unpaved KCCA roads was financed due to a front load of maintenance funds in Q2. |
| Finance Drainage Maintenance at 8no. locations in KCCA roads | Financed Drainage Maintenance at 8No. locations in KCCA roads | |
| Finance Routine Mechanized Maintenance of 7.50km paved and 170.80km unpaved Municipal Council Roads | Financed Routine Mechanized Maintenance of 18km paved and 292.8km unpaved Municipal Council Roads | An extra 10.5km of Routine Mechanized Maintenance of paved and 195.2km unpaved Municipal Council roads was financed due to a front load of maintenance funds in Q2. |
| Finance Periodic Maintenance of 1.0km paved and 15.75km unpaved Municipal Council Roads | Financed Periodic Maintenance of 2.0km paved and 27km unpaved Municipal Council Roads | An extra 1km paved and 11.25km unpaved of Periodic Maintenance of Municipal Council Roads was financed due to front load of maintenance funds in Q2. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| Finance Maintenance of 10no bridges and installation of 875no. culvert lines in New Cities roads | Financed Maintenance of 17 bridges and installation of 1,500No. culvert lines in New Cities roads | The extra number of bridges No.14 and installation of No.1,000 on new Cities roads was a result of front loading of maintenance funds in Q2. |
| Maintenance of street lighting and traffic junctions; traffic studies and equipment maintenance | Maintenance of street lighting and traffic junctions; traffic studies and equipment maintenance | |
| | Planned for 4th Quarter | Planned for 4th Quarter |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 63,661,663.223 |
| | **Total For Budget Output** | **63,661,663.223** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 63,661,663.223 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:260008 Road Fund Management Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1no quarterly report on functionality of District Roads Committee prepared in Q1-Q4 | 1 No quarterly report on functionality of District Roads Committee prepared | |
| 1no. Technical and Financial Audit reports prepared in Q1-Q4 | 1 No. Technical and Financial Audit reports prepared in Q2 | |
| 1no. report on status of risk management register prepared in Q2 | 1 No. report on status of risk management register prepared in Q2 | |
| 1no. quarterly physical and financial performance reports prepared on PBS in Q1-Q4 | 1 No. quarterly physical and financial performance reports prepared for Q2 | |
| 1no. program tracking reports prepared in Q1-Q4 | 1 No. program tracking reports prepared for Q2 | |
| 1no. quarterly reports on extent of achieving mainstreaming cross cutting issues | 1 No. quarterly reports on extent of achieving mainstreaming cross cutting issues for Q2 | |
| 1no feedback report on regional Budget consultative meetings with stakeholders at Designated agencies prepared in Q2 | 1 No feedback report on regional Budget consultative meetings with stakeholders at Designated agencies prepared in Q2 | |
| 1no. Fund Management services workplan and budget estimates prepared. | | |
| 1no. quarterly compliance reports on statutory deductions and remittance prepared | 1 No. quarterly compliance reports on statutory deductions and remittance prepared for Q2 | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1no. quarterly report on management and maintenance of Road Fund management services Fleets of vehicles prepared | 1 No. quarterly report on management and maintenance of Road Fund management services Fleets of vehicles for Q2 prepared | |
| 1no. reports on quarterly Monitoring and Evaluation of road maintenance at Designated Agencies prepared | 1 No. reports on quarterly Monitoring and Evaluation of road maintenance at Designated Agencies prepared for Q2 | |
| Ino. Road User Satisfaction Survey report prepared | The Road User Satisfaction Survey has not yet been undertaken | The activity has not been undertaken due to funding |
| 1no report prepared on procurement of Corporate wear for staff | | |
| | Office consumables have been provided | |
| | The office premises have been well maintained | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 134,548.898 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 94,816.000 |
| 212103 Incapacity benefits (Employees) | 12,500.000 |
| 221001 Advertising and Public Relations | 15,350.000 |
| 221002 Workshops, Meetings and Seminars | 26,150.000 |
| 221003 Staff Training | 81,621.001 |
| 221007 Books, Periodicals & Newspapers | 12,000.000 |
| 221008 Information and Communication Technology Supplies. | 63,900.000 |
| 221009 Welfare and Entertainment | 74,069.799 |
| 221011 Printing, Stationery, Photocopying and Binding | 26,750.000 |
| 222001 Information and Communication Technology Services. | 500.000 |
| 222002 Postage and Courier | 6,750.000 |
| 223004 Guard and Security services | 8,370.714 |
| 223006 Water | 13,500.000 |
| 227001 Travel inland | 289,164.000 |
| 227004 Fuel, Lubricants and Oils | 56,600.000 |
| 228002 Maintenance-Transport Equipment | 74,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,000.000 |
| **Total For Budget Output** | **995,090.412** |
| Wage Recurrent | 134,548.898 |
| Non Wage Recurrent | 860,541.514 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **64,656,753.635** |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 134,548.898 |
| | Non Wage Recurrent | 64,522,204.737 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:10 Sustainable Urbanisation and Housing**

**Vote Function:01 Construction Standards and Quality Assurance**

*Departments*

**Department:002 Public Structures**

**Key Service Area:000024 Compliance and Enforcement Services**

**PIAP Output: 10050103 Partnerships in housing development enhanced**

**Programme Intervention: 100501 Deliberately provide for housing financing**

| | | |
|---|---|---|
| Submission of Project Profile to MoPED | Submission of project concept note to MoFPED still not done as Project profile still was under development | Project profile still was under development |
| Ministry of Works and Transport offices maintened in good conditions and Scope of Maintenace works undertaken and details desseminated to respective departments | Ministry of Works and Transport offices maintained in good conditions | Item is demand driven |
| 100% of Tito Okello Residual Works Completed by FA | Works plan for execution of works was prepared and submitted to PS for approval and funds processing were ongoing when request came for a joint site inspection to determine the scope of works and all planned activities stalled. All activities awaited outcome of Joint inspection | Request to undertaken Joint inspection which delayed due to availability of stakeholders. |
| 2,500 Building Operations monitored | 09 building operations were monitored;<br><br>Tool for inspecting and monitoring completed buildings and active construction sites was reviewed and digitized; | Monitoring of building operations to be undertaken in Q3; |
| 01 Regional community barazas conducted | NIL | Preparatory activities for the Barazas had been finalized in FY 2024/25 |
| Consultations with stakeholders to prepare 1st draft undertaken | Draft Policy on Maintenance of Buildings not prepared due to funding. Activity was suspended | Activity lacks funding |
| Approval of Procurment and advertizement for the Consultant for Census of Government Buildings | Procurement was not undertaken due to lack of funding. Activity was abandoned because department did not get appropriation for it. | Lack of funding |
| Approval of procurement of Procurement Office tools and Equipment and advertizment | Review of ToRs and initiation of Procurement of Office tools and Equipment not undertaken due to lack of funding. | Activity was abandoned because department was appropriated funds for this activity. |
| Reviewing draft regulations by Management and Board retreat | The Building Control (Amendment) Bill was passed in Parliament. Drafting of Regulations to operationalize the amendment underway | Awaiting assent of the amendment Bill by H.E the President |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10050103 Partnerships in housing development enhanced** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| BIMS rollout and training in 5 local Governments undertaken | Schedule to undertake BIM rollout and training in LAs prepared; | NIL |
| 09 local governments supported and trained | 11 Local Governments trained including Sheema DLG, Ibanda DLG, Kyenjojo DLG, Kyegegwa DLG, Kalaki DLG, Ngora DLG, Masindi DLD, Nakasongola DLG, Namutumba DLG, Namayingo DLG, Bushenyi DLG | NIL |
| **PIAP Output: 10311201 Partnerships in housing development enhanced** | | |
| **Programme Intervention: 103112 Develop and implement affordable housing programmes for priority categories of people including UPDF, Police, teachers, health workers,** | | |
| Consultations with stakeholders to prepare 1st draft undertaken | Preparation of Guidelines for Maintenance of Government Buildings was not engaged because of lack of funding. | Lack of funding. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 452,407.808 |
| 263402 Transfer to Other Government Units | | 800,000.000 |
| | **Total For Budget Output** | **1,252,407.808** |
| | Wage Recurrent | 452,407.808 |
| | Non Wage Recurrent | 800,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:260004 Registration and Licensing** | | |
| **PIAP Output: 10050103 Partnerships in housing development enhanced** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| 5No trained or supported to undertake further studies and / or short course locally or internationally. | 6No undertake further studies locally or internationally:<br>1) Eng. Betty Nabbosa (AC/SCE); Master's Degree in Management Studies (Project Planning and Management) @ UMI self-sponsored<br>2) Eng. Ivan Gombya (SCE); Master of Science in Civil Engineering @ MUK, self-sponsored<br>3) Ms. Margaret Kabasinguzi (PAEO/E); Post Graduate Diploma in Project Management @ UMI, self-sponsored<br>4) Ms. Natasha Lunkuse (EE); Master of Science in Building Science @ Toronto Metropolitan University, Canada, Scholarship<br>5) Arch. Tom Moli Atikoro (S.Arch); Masters of Construction Engineering Management @ University of East London, England; self – sponsored online<br>6) Ms. Sherly Ankunda (QS); Master of Science in Construction Management @ MUK, self-sponsored | Item is demand driven |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10050103 Partnerships in housing development enhanced** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts completed | Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts not undertaken due to lack of funding. | No funding was provided for this activity in the department |
| Setting up a Task Force to implement activities for preparedness and response to occurrence of earthquakes in Uganda. | Engaged STI-OP to support refining the Cabinet Memo on activities for preparedness and response to occurrence of earthquakes in Uganda and workshop is scheduled for 3rd quarter. STI will also support the data collection using their drone technology | Lack of funding |
| 15 No. MDAs assignments undertaken | Over 15No. i)OP:- Government Campus , MoKCCA&MA Markets), Arch Bishop Janan Luwum project ; & RDC Buildings (Mityana, Kaberamaido). ii)OPM: Gulu Regional Offices; OPM office & lango cultural institution; & Bulambuli resettlement project. iii)IGG: IGGHQs; Kotido general hospital; lifts at Jubilee insurance building. iv) MoFPED- New Office Block at Plot 2-12 Apollo Kaggwa Rd., Low cost housing projects; and Mbale industrial park. v) Parliament of Uganda- New Chambers of Parliament; vi) MoE&S: AFCON Facilities (Hoima City, Aki Bua & Namboole Stadium & 9No Training Facilities); Soroti University Anatomy block; Medical lab school-Jinja, & UgIFT Program. vii) MoTWA - Namugongo Martyrs Sites; ix) MoFA: - Uganda's Missions Abroad (Brussels, Paris, Mogadishu, Guangzhou, Mombasa, Abuja Addis Ababa & Ottawa); x)Others: MoWT Computerized Driving Permit Offices, Equal Opputunrity commission, Kirudu Hoispital, URA, UPDF Hosipital; MoIA:-JLOS house; TA -elegu Border market & others. | Met and exceeded the target |
| 3No. Bids evaluation undertaken. | 3No. Bids evaluation undertaken: Bids for contractor of UNBS office building; integrated prisons industry project; | Item is demand driven |
| Consultancy Service Contract for Mowt HQs building advertised, bids received, evaluated and report submitted to CC for approval | The MoWT took over UNRA project after RAPEX and consultant for UNRA was given new Ministry structure to redesign accordingly. 3No Concept designs were received and reviewed and one concept selected. Amendment of Consultancy contract was initialed and draft project profile prepared and sent to Chair PPC. | The changes introduced by RAPEX rendered the procurement of Consultant irrelevant so process was abandoned |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10050103 Partnerships in housing development enhanced** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| 4No National Functions Venues prepared | 6No National functions prepared :<br>1)63rd Independence Day Anniversary held on 9th October 2025 at Kololo Ceremonial Grounds<br>2) Bishop Hannington Day held on 30th October 2025 in Mayuge District<br>3) World AIDS Day Commemoration held on 1st December 2025 in Bushenyi District<br>4) International Day for Persons with Disabilities held on 3rd December 2025 at Mubende NTC<br>5) Official Commissioning of Hoima City Stadium held on 24th December 2025.<br>6) Presidential Engagement with Mechanics and Garage Operators held on 28th December 2025 at Kololo Ceremonial Grounds | Item is demand driven |
| Annual Subscription for Architect and surveyor undertaken for both local and international professional bodies | Architects, surveyors and Engineers supported to attend CPSs and Conferences . | Met tatget |
| 2No Buildings assessed for Structural Integrity and reports issued | 1No Buildings assessed for Structural Integrity and reports issued for Coffee House Roof | Item is demand driven |
| 3No Investigations of Construction, Building and Fire Related Accidents conducted and report issued | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,966.328 |
| 221009 Welfare and Entertainment | | 18,000.000 |
| 221010 Special Meals and Drinks | | 8,500.000 |
| 221012 Small Office Equipment | | 9,000.000 |
| 221017 Membership dues and Subscription fees. | | 3,500.000 |
| 228001 Maintenance-Buildings and Structures | | 5,965.000 |
| 228002 Maintenance-Transport Equipment | | 542.200 |
| | **Total For Budget Output** | **54,473.528** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,473.528 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,306,881.336** |
| | Wage Recurrent | 452,407.808 |
| | Non Wage Recurrent | 854,473.528 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| N/A | | |
| | **GRAND TOTAL** | **1,012,761,276.001** |
| | Wage Recurrent | 11,077,075.892 |
| | Non Wage Recurrent | 219,371,454.002 |
| | GoU Development | 606,365,636.576 |
| | External Financing | 175,947,109.531 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | |
| **Vote Function:01 Construction Standards and Quality Assurance** | |
| *Departments* | |
| **Department:001 Construction Standards and Quality Management** | |
| **Key Service Area:000016 Environment, Social Health and safety** | |
| **PIAP Output: 09131102 Strategic Social safeguards mainstreamed and Monitored** | |
| **Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.** | |
| 4No. Environment Monitoring exercises undertaken and reports prepared | 14No. Environment Monitoring exercise undertaken and report prepared |
| 2No. Occupational Health and Safety Monitoring exercises conducted and reports prepared | NA |
| 4No. Environment assessments undertaken | 2No. Environment assessment undertaken |
| 4No. Monitoring exercises for social safeguards interventions undertaken and reports prepared | 10No. Monitoring exercise for social safeguards interventions undertaken and report prepared |
| Sector HIV Annual Progress Report prepared and submitted to UAC; 4No. coordination committee meetings conducted; 2No. Health camps organized; 10,000 No. condoms distributed; 3No. commemoration days observed | Data for Sector HIV Annual Progress Report collected; 2No. coordination committee meetings conducted; 2500No. condoms distributed and 5 cartoons received; 1No. Health camp not organized; 2No. commemoration days not observed (World AIDS Day and Philip Bongole Lutaaya Day) |
| Sector Annual Gender Compliance Report prepared and submitted | Data for the Sector Annual Gender Compliance collected from 20No. projects |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 5,999.919 |
| 225204 Monitoring and Supervision of capital work | | 16,000.000 |
| 227001 Travel inland | | 4,937.044 |
| | **Total For Budget Output** | **26,936.963** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,936.963 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000022 Research and Development**

**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

**Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services**

| | |
|---|---|
| 4No.Reports on laboratory trials for non conventional construction technologies prepared | 2No.Report on laboratory trials on non conventional construction technologies prepared on Renolith technology and W-Beams from Roofings |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | |
| **Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services** | |
| 2No. Manuals prepared and disseminated | NMT Manual disseminated to all cities, municipalities, UACE and districts |
| Study on the competitiveness of the national construction industry undertaken and reports prepared | Inception report not submitted but procurement of the Consultant finalised |
| 20No. Engineering professionals trained in the design and construction on new road technologies | 10No. Engineering professionals trained in the design and construction on new road technologies |
| 2Kms of trial road sections designed, constructed, and monitored | 1.0Km of trial road sections designed but neither constructed nor monitored |
| Study on on adherence to the reservation scheme on local content undertaken and report prepared | Data neither collected nor processed |
| Study on the unit cost of road construction and maintenance in Uganda concluded and report prepared | Draft brief report using Ugandan data prepared but presented to stakeholders |
| Cost estimation system updated and operationalized | Hosting of CEMS finalized |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 7,000.000 |
| 227001 Travel inland | | 13,300.000 |
| | **Total For Budget Output** | **20,300.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,300.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000024 Compliance and Enforcement Services**

| | |
|---|---|
| **PIAP Output: 09311202 Capacity of local construction industry strengthened** | |
| **Programme Intervention: 093112 Strengthen local construction capacity** | |
| 100 No. Local contractors, suppliers and consultants trained | No local contractor, supplier and consultant trained |
| Monitoring and oversight of Engineering professional bodies supported | Quarterly monitoring and oversight of ERB supported |
| 20No. Structural integrity tests undertaken | 10No. tests carried out |
| 500No. Material tests undertaken and reports submitted | 250No. material tests carried out |
| Road regulations to the Road Act 2019 finalized | Comments on the road regulations by the Drafting Team and FPC incorporated but not for stakeholders |
| National construction industry (2010) policy updated | ToR not developed and Team to review the policy not formed |
| Laboratory Accreditation to ISO 17025 processed | Procurement of the Consultant not yet finalized |
| 80No. DLGs monitored for technical compliance to standards | No DLG monitored |
| Annual Subscription to BSI, ERB and UIPE maintained | NA |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09311202 Capacity of local construction industry strengthened** | |
| **Programme Intervention: 093112 Strengthen local construction capacity** | |
| Register for contractors, suppliers, consultants developed | No stakeholders engagement held and so no comments neither generated nor incorporated |
| Local construction materials production enhanced | Survey on Local construction materials not undertaken and no map prepared |
| Construction Industry Development Committee operationalized | ToR for CIDC not prepared |
| 80km Pavement evaluation tests undertaken and reperformed | 40km of pavement evaluated and reports submitted |
| 40No. Geotechnical investigations performed and reports submitted | 20No. geotechnical investigations carried out and reports submitted |
| Construction industry bill prepared | Draft RIA prepared |
| Standards and laboratory management system developed | Consultant procured and inception report submitted |
| All key laboratory equipment calibrated | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,020,874.174 |
| 212103 Incapacity benefits (Employees) | | 2,500.000 |
| 221002 Workshops, Meetings and Seminars | | 10,177.891 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,012.000 |
| 221017 Membership dues and Subscription fees. | | 17,200.000 |
| 225204 Monitoring and Supervision of capital work | | 164,521.385 |
| 227001 Travel inland | | 891.000 |
| | **Total For Budget Output** | **1,224,176.450** |
| | Wage Recurrent | 1,020,874.174 |
| | Non Wage Recurrent | 203,302.276 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

| | |
|---|---|
| **PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened** | |
| **Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.** | |
| Climate change mitigation options mainstreamed in 8No. ITIS activities | Climate change mitigation options mainstreamed in 1No. ITIS activity - water transport as boats were enumerated |
| 4 No. compliance monitoring exercises of climate change mitigation interventions undertaken | 1No. compliance monitoring exercise of climate change mitigation interventions not undertaken |
| 2No. design manuals reviewed and updated to include climate change | No manual neither reviewed nor updated to carter for climate change in design |
| 40No. staff trained on climate change mitigation | No staff trained on climate change mitigation |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 10,000.000 |
| 227001 Travel inland | | 13,865.000 |
| | **Total For Budget Output** | **23,865.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,865.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened**

**Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.**

| | |
|---|---|
| Sector Climate Change Technical Guidelines developed to increase resilience/adaptation | Inception report submitted by the MoWT Team |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 1,814.000 |
| 225201 Consultancy Services-Capital | | 40,771.671 |
| 227001 Travel inland | | 4,300.000 |
| | **Total For Budget Output** | **46,885.671** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,885.671 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,342,164.084** |
| | Wage Recurrent | 1,020,874.174 |
| | Non Wage Recurrent | 321,289.910 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1421 Development of the Construction Industry**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 09311201 Material testing laboratories constructed**

**Programme Intervention: 093112 Strengthen local construction capacity**

| | |
|---|---|
| 16 investigations into complaints from the Public and appeals conducted | Investigations into 07 complaints were sanctioned and 06 complaints were concluded |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1421 Development of the Construction Industry** | |
| **PIAP Output: 09311201 Material testing laboratories constructed** | |
| **Programme Intervention: 093112 Strengthen local construction capacity** | |
| Inception report and pilot for a baseline survey for buildings in Uganda prepared; | The concept for undertaking the baseline survey for buildings in Uganda was prepared and submitted to UBOS for approval. |
| 100 Building Committees audited (Entry, Audit, Exit) | 50 Building Committees were audited including 10 Cities i.e Masaka, Jinja, Mbale, Lira, Gulu, Soroti, Arua, and Hoima, Mbarara and Fort Portal; 35 Districts i.e Mpigi, Butambala, Rakai, Amolatar, Kwania, Pader, Agago, Kotido, Ibanda, Sheema, Buhweju, Rubirizi, Bugiri, Namisindwa, Oyam, Kaberamaido, Kyotera, Isingiro, Rwampara, Buvuma, Kalangala, Mitooma, Rukungiri, Ntungamo, Kisoro, Nebbi, Kitagwenda, Kyemjojo, Mityana, Kiboga, Mubende, Bududa, Bukedea, Soroti and Katakwi; 5 Town Councils i.e Mpigi, Aduku, Rakai, Kyotera & Nsiika. |
| Fuel to facilitate routine building control activities provided | Fuel to facilitate routine building control activities provided |
| Retainer for Board members (NBRB) paid | Awaiting finalization of the amendment of the BCA and appointment of a new Board |
| Salaries and Gratuity for NBRB staff paid | Salaries and Gratuity for NBRB staff paid |
| 48 investigations into building related accidents conducted | investigations into 30 incidents were sanctioned. These included; 20 fire outbreaks, 08 collapses, and 02 explosions. By the end of Q2, 22 (73.3%) investigations were concluded |
| Adequate office space and facilities managed and maintained | Adequate office space and facilities managed and maintained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 6,600,000.001 |
| 282302 Transfers to Non-Government Organisations | | 3,900,000.000 |
| | **Total For Budget Output** | **10,500,000.001** |
| | GoU Development | 10,500,000.001 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260003 Feasibility and Detailed engineering studies**

| | |
|---|---|
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | |
| **Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services** | |
| Research on 5No. new innovative alternative construction technologies undertaken | Laboratory trials 2No. alternative technologies undertaken |
| The review and update of the General Specification for road and Bridge works 2005 completed | Stakeholder engagement concluded and Final General specification submitted for TLT approval before launch of the specifications |
| Prefeasibility and Feasibility studies for the Development of construction materials testing infrastructure project undertaken | Procurement of Consultant concluded and inception report submitted |
| Draft Construction bill prepared | Draft RIA prepared and presented to stakeholders |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1421 Development of the Construction Industry** | |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | |
| **Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services** | |
| Technical compliance monitoring for 80No. District Local governments monitored | No District Local Government monitored |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 557,082.121 |
| 225204 Monitoring and Supervision of capital work | | 351,221.452 |
| 227001 Travel inland | | 95,885.488 |
| 227004 Fuel, Lubricants and Oils | | 67,999.500 |
| | **Total For Budget Output** | **1,072,188.561** |
| | GoU Development | 1,072,188.561 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:260007 Road construction and upgrade** | |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | |
| **Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services** | |
| Rehabilitation and expansion of facilities at Central materials laboratory, Kireka completed | 57% Physical progress registered as second contractor was procured and commenced works |
| Construction of the regional materials laboratory completed | 67% physical progress registered for Hoima Regional Laboratory |
| **PIAP Output: 09311201 Material testing laboratories constructed** | |
| **Programme Intervention: 093112 Strengthen local construction capacity** | |
| Rehabilitation and expansion of Central Materials Laboratory facilities completed | 57% physical progress registered |
| Construction of Hoima regional materials laboratory completed | 67% physical progress registered for Houma Regional Laboratory |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | | 469,103.379 |
| | **Total For Budget Output** | **469,103.379** |
| | GoU Development | 469,103.379 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **12,041,291.941** |
| | GoU Development | 12,041,291.941 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 District, Urban and Community Access Roads**

*Departments*

**Department:001 Roads and Bridges**

**Key Service Area:260002 District , Urban and Community Access Road Maintenance**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | |
|---|---|
| a) 5km of community access roads rehabilitated | a) 7km of community access roads rehabilitated |
| b) 5km of District Roads rehabilitated using Force on Account | b) 5km of District Roads rehabilitated using Force on Account |
| c) PDM activities supervised and monitored | c) PDM activities supervised and monitored |
| d) 4 No. Impact Assessments of Projects 1558 (Bridges and Drainage Structures); 1564 (Community Roads Improvement Project); 1703 (District Roads Rehabilitation Project) 1705 (Urban Roads) carried out | d) 1 No. Impact Assessments of Projects 1558 (Bridges and Drainage Structures) initiated |
| e) Regualtions for the Roads Act formulated | e) Regualtions for the Roads Act formulated |
| 10km of Inhouse Designs of swamp Crossings designed | 1km of Inhouse Designs of swamp Crossings designed |
| 0.5km of swamp crossings constructed | 0.3km of swamp crossings constructed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,423,832.912 |
| 212102 Medical expenses (Employees) | 2,000.000 |
| 212103 Incapacity benefits (Employees) | 3,500.000 |
| 221001 Advertising and Public Relations | 3,500.000 |
| 221002 Workshops, Meetings and Seminars | 3,500.000 |
| 221003 Staff Training | 5,800.000 |
| 221009 Welfare and Entertainment | 16,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,500.000 |
| 223004 Guard and Security services | 2,000.000 |
| 225201 Consultancy Services-Capital | 59,187.600 |
| 225202 Environment Impact Assessment for Capital Works | 70,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 33,170.000 |
| 225204 Monitoring and Supervision of capital work | 35,000.000 |
| 227001 Travel inland | 35,000.000 |
| 227004 Fuel, Lubricants and Oils | 70,000.000 |
| 228001 Maintenance-Buildings and Structures | 855,149.200 |
| 228002 Maintenance-Transport Equipment | 10,000.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **2,645,939.712** |
| | Wage Recurrent | 1,423,832.912 |
| | Non Wage Recurrent | 1,222,106.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,645,939.712** |
| | Wage Recurrent | 1,423,832.912 |
| | Non Wage Recurrent | 1,222,106.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Mt.Elgon Labour based training centre - MELTC**

**Key Service Area:000022 Research and Development**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| Contract staff salaries paid | Contract staff salaries paid |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 627,612.020 |
| **Total For Budget Output** | **627,612.020** |
| Wage Recurrent | 627,612.020 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:260007 Road construction and upgrade**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| a) Construction of 4km model training road using LBT | 2.5 km subgrade improved; 1.5 km sealed; 1 box culvert completed; arch bridge backfilled; drainage structures installed on four model roads |
| b) 70no. MELTC staff, model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living. | 120 persons sensitised |
| c) 8 Contractor firms trained in Cobblestone Technology by MELTC | 120 persons sensitised<br>40 local artisans trained |
| d) Training Needs Assessment (TNA) carried out in 20No DLGs & 10No urban LGs for selection of Technical Supervisors, and Non Engineering staff to participate in the following training course; LBT, LCS, & ESSI, Road maintenance gangs and Brdge Training | 58 DLGs covered; 25 technical staff trained |
| e)Construction of 1 km trial road section using cobblestone technology | 32,000 cobblestones produced; 0.2 km constructed |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| f) Construction of 4km model training road using Low Cost Sealing | 2.5 km subgrade improved; 1.5 km sealed; 1 box culvert completed; arch bridge backfilled; drainage structures installed on four model roads |
| g) Environmental and social Impact screening (ESIS) and EIA carried out on 2no. Training roads and 1no. community access bridges | 1 model road assessed under ESIS/EIA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 113,057.000 |
| 212101 Social Security Contributions | | 25,695.000 |
| 212102 Medical expenses (Employees) | | 200.000 |
| 221002 Workshops, Meetings and Seminars | | 9,300.000 |
| 221003 Staff Training | | 11,055.200 |
| 221007 Books, Periodicals & Newspapers | | 368.000 |
| 221008 Information and Communication Technology Supplies. | | 5,999.998 |
| 221009 Welfare and Entertainment | | 7,640.000 |
| 221017 Membership dues and Subscription fees. | | 3,178.400 |
| 222001 Information and Communication Technology Services. | | 1,280.000 |
| 223004 Guard and Security services | | 10,300.000 |
| 223005 Electricity | | 3,994.809 |
| 223006 Water | | 1,635.000 |
| 224008 Educational Materials and Services | | 2,396,375.140 |
| 224010 Protective Gear | | 7,500.000 |
| 225204 Monitoring and Supervision of capital work | | 31,415.000 |
| 227001 Travel inland | | 315.000 |
| 227004 Fuel, Lubricants and Oils | | 104,797.100 |
| 228001 Maintenance-Buildings and Structures | | 9,224.000 |
| 228002 Maintenance-Transport Equipment | | 7,880.001 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 8,207.265 |
| | **Total For Budget Output** | **2,759,416.913** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,759,416.913 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,387,028.933** |
| | Wage Recurrent | 627,612.020 |
| | Non Wage Recurrent | 2,759,416.913 |
| | Arrears | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

*Development Projects*

**Project:1558 Rural Bridges Infrastructure Development**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | |
|---|---|
| c) 3no. disability and pedestrian-friendly Bridges completed (Aleles bridge (Pallisa), Karujumba (Kasese) and Bugibuni - Bunadasa (Sironko) ) | 3no. disability and pedestrian-friendly Bridges completed (Aleles bridge (Pallisa), Karujumba (Kasese) and Bugibuni - Bunadasa (Sironko); 100% Cummulative construction of Aleles Bridge (Pallisa) completed. Project under DLP; 100% Cummulative construction of Karujumba Bridge (Kasese) completed. Project under Defects Liability Period (DLP); 100% Cummulative construction of Bunadasa (Sironko) completed. |
| i) 6 No. disability and pedestrian friendly Bridges commenced (Bikongozo bridge in Rukungiri, Ncwera in Mitooma, Tajar in Bulambuli and Nyahuka - Mirambi, Ngite, Logu in Bundibudgyo) | i) 75% cummulative construction of Bikongozo bridge in Rukungiri, 0% Ncwera in Mitooma, 5% Tajar in Bulambuli and 45% Nyahuka - Mirambi, in Bundibudgyo completed |
| h) 5 No. disability and pedestrian friendly Swamp Crossings commenced using Force Account Mechanism (Haibale and Masaige-Hakiseke-Kariisa in Kakumiro, Kiyanja in Ntoroko, Amodo in Dokolo and Papati - Muwava in Mukono) | h) 4 No. disability and pedestrian friendly Swamp Crossings commenced using Force Account Mechanism; 14% cummulative construction of Haibale and Masaige-Hakiseke-Kariisa in Kakumiro, 15% Kiyanja in Ntoroko, 5% Amodo in Dokolo and completed |
| f) 16 No. detailed field assessments for new bridge projects, swamp crossings and box culverts conducted; | f) 6No detailed field assessments for new bridge projects conducted |
| g) Appraisal, feasibility studies and detailed engineering designs for capital works (in-house designs) conducted | g) 5 No. New bridges detailed designs conducted (Alido and Papati swamp crossing) |
| a) 3 No. disability and pedestrian friendly Swamp Crossings completed (Funguwe -Muwafu in Tororo, Osudan - Abarila connecting Amuria and Katakwi Districts, Kadokelene in Budaka) | a) 3 No. disability and pedestrian friendly Swamp Crossings substantially completed; 92% Cummulative construction of Funguwe Muwafu swamp crossing (Tororo) and 100% Kadokolene in Budaka completed. Project under Defects Liability Period (DLP); 85% Cummulative construction of Osudan-Abarila swamp crossing |
| b) 1 no. disability and pedestrian friendly works for Kwapa box culvert (Tororo) completed | b) 65% Cummulative construction of Kwapa Box Culvert (Tororo) completed |
| e) 2 No disability and pedestrian friendly cable trail bridges under B2P completed in hard-to-reach areas completed for selected regions in Uganda to provide access to isolated communities | 100% Cummulative construction of 3No. Disability and pedestrian-friendly cable trail bridges under B2P in hard to reach areas for selected regions in Uganda to provide access to isolated communities completed |
| d) 1 No. metallic ladder in inaccessible hilly rural area in Mt. Elgon constructed; | 40% Cummulative construction of 1No metallic ladder in inaccessible hilly rural area in Mt. Elgon |
| j) 2 no. Environmental Impact Assessments carried out on newly constructed Bridges; | j) 1 No. ESIA and EIA Reports Sumitted |
| l) Procurement of culverts, gabions guard rails, geogrids and geotextiles | procurement of culverts and gabions undertaken |
| Monitoring and Supervision of ongoing bridge works undertaken | monitoring and supervision of works undertaken |
| m) 2No. Box Culverts constructed in Bundibugyo (Logu and Ngite) | m) 2No. Engineering Design of box culverts ongoing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225201 Consultancy Services-Capital | 305,147.807 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1558 Rural Bridges Infrastructure Development**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225202 Environment Impact Assessment for Capital Works | | 115,922.824 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 459,999.000 |
| 225204 Monitoring and Supervision of capital work | | 328,000.000 |
| 227004 Fuel, Lubricants and Oils | | 290,000.000 |
| 228001 Maintenance-Buildings and Structures | | 190,000.000 |
| 228002 Maintenance-Transport Equipment | | 72,000.000 |
| 312131 Roads and Bridges - Acquisition | | 10,645,050.279 |
| | **Total For Budget Output** | **12,406,119.910** |
| | GoU Development | 12,406,119.910 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260003 Feasibility and Detailed engineering studies**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | |
|---|---|
| a) Consultancy services for the development of a bridge management system (BMS) undertaken. | Data collection for BMS undertake in Acholi and West Nile subregions; |
| c) Consultancy Services for detailed engineering design for Ora 1 (Madi Okollo), Ora II colonial (Madi Okollo) & Katete bridge (Mbarara City) completed | c) Consultancy Services for detailed engineering design for Ora 1 (Madi Okollo), Ora II colonial (Madi Okollo) & Katete bridge (Mbarara City) completed |
| e) Framework Contract for Preliminary and Detailed Engineering Design | Terms of Reference formulated |
| g) End Term Impact Evaluation of 1558 Rural Bridges Infrastructure Project; | Bids submitted for evaluation |
| b) Consultancy services for feasibility studies and detailed engineering designs of landing sites (Wanabatya landing site in Bukasa island) | Not done |
| d) Contract Staff Salaries paid | Appraisal of contract staff, Processing of payment. |
| f) Renovation of Drainage Structures Office | Renovation of the office using Force on Account completed |
| h) Monitoring and Supervision of ongoing bridge works undertaken | h) Monitoring and Supervision of ongoing bridge works undertaken |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 174,878.623 |
| 211104 Employee Gratuity | 12,886.000 |
| 212101 Social Security Contributions | 3,134.000 |
| 221001 Advertising and Public Relations | 12,000.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1558 Rural Bridges Infrastructure Development**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 30,000.000 |
| 221008 Information and Communication Technology Supplies. | | 4,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 48,000.000 |
| 225201 Consultancy Services-Capital | | 368,633.825 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 60,000.000 |
| 225204 Monitoring and Supervision of capital work | | 271,250.000 |
| 227001 Travel inland | | 24,000.000 |
| 227004 Fuel, Lubricants and Oils | | 85,000.000 |
| | **Total For Budget Output** | **1,094,282.448** |
| | GoU Development | 1,094,282.448 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **13,500,402.358** |
| | GoU Development | 13,500,402.358 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1564 Community Roads Improvement Project**

**Key Service Area:260003 Feasibility and Detailed engineering studies**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| a) CRIP sub-projects and studies monitored | Field work undertaken, site instructions issued, payment certificates certified and progress and monitoring reports prepared |
| b) Development of a Geodatabase management system for monitoring roads and bridges projects | Activity not yet undertaken due to budgetary constraints |
| c) Engineering Design of Community Access Roads undertaken | Activity not yet undertaken |
| d)ESIA of CRIP Projects Conducted | Activity not yet undertaken due to budgetary constraints |
| e) Pre - Feasibility and Feasibility Studies of Successor Project to CRIP undertaken | Draft Project profile prepared |
| f) M & E Assesment of the Impact of Rehabilitation of Community Access Roads | Activity not yet undertaken due to budgetary constraints |
| g) Surveying and monitoring of roads under construction. | Field work undertaken and reports prepared |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1564 Community Roads Improvement Project**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 7,140.000 |
| 221012 Small Office Equipment | | 7,650.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 151,984.780 |
| 225204 Monitoring and Supervision of capital work | | 141,800.000 |
| 227001 Travel inland | | 22,907.863 |
| 227004 Fuel, Lubricants and Oils | | 105,380.000 |
| | **Total For Budget Output** | **436,862.643** |
| | GoU Development | 436,862.643 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260007 Road construction and upgrade**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| a) 45km out of 535.16km of ongoing backlog of community access roads in the districts of Adjumani, Amuria, Apac, Budaka, Bududa, Bugiri, Bukedea, Bulambuli, Bushenyi, Buyende, Gomba, Iganga, Isingiro, Kabale, Kagadi, Kakumiro, and Kalangala rehabilitated | 23.7km of ongoing backlog of community access roads in the districts of Adjumani (0.7km), Apac (0.6km), Arua (2.8km), Budaka (1.7km), Bududa (1.0km), Bushenyi (3.0km), Busia (0.7km), Butambala (0.3km), Butebo (4.0km), Buyende (2.2km), Iganga (4.3km) and Kaabong (2.4km) rehabilitated. |
| c) 45km out of 535.16km of ongoing backlog of community access roads in the districts of Luweero, Lwengo, Mayuge, Mbarara City, Mityana, Mubende, Mukono, Nabilatuk, Namutumba, Nansana Mun, Ntoroko, Otuke, and Pader rehabilitated | 36.8km of ongoing backlog of community access roads in the districts of Lwengo (4.7km), Manafwa (0.8km), Masaka (7.9km), Mayuge (4.3km), Mityana (7.9km), Mpigi (5.8km), Mubende (2.3km), Nakasongora (2.7km), and Namutumba (0.4km) rehabilitated. |
| e) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles | Solicitation stage of the Procurement |
| b) 45km out of 535.16km of ongoing backlog of community access roads in the districts of Kaliro, Kampala City, Kamuli, Kanungu, Kasese, Kassanda, Kibaale, Kiruhura, Kyegegwa, Lira, and Luuka rehabilitated | 44.7km of ongoing backlog of community access roads in the districts of Kabale (4.2km), Kaliro (5.0km), Kamuli (7.0km), Kasese (5.4km), Kassanda (1.6km), Katakwi (6.1km), Kiboga (4.5km), Kibuku (0.8km), Kiryandongo (0.3km), Kyankwanzi (6.2km), Kyegegwa (1.1km), and Luuka (2.5km) rehabilitated. |
| d) 45km out of 535.16km of ongoing backlog of community access roads in the districts of Pallisa, Rakai, Rubanda, Rukiga, Rukungiri Mun, Rwampara, Serere, Sheema, Soroti, Ssembabule, and Tororo rehabilitated. | 5.1km of ongoing backlog of community access roads in the districts of Rukungiri (0.1km), Serere (1.3km), Sheema (0.2km), Soroti City (0.3km), and Tororo (3.2km) rehabilitated. |
| f) Upgrading of selected roads; Kachumbali-Komuge (4.5km), Magada HC-Magada TC (2km), Kamonkoli County mosque - Main market (0.4km), Bwodeya-Kota (1.2km) and Busamaga road (8.0km) under a training programme in alternative road technologies by MELTC | Design reports produced, Earthworks, grading, compaction, swamp raising, sub-base construction, spot gravelling completed, 32,000 cobblestones produced, |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1564 Community Roads Improvement Project**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 218,300.000 |
| 225202 Environment Impact Assessment for Capital Works | | 76,499.835 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 323,782.580 |
| 225204 Monitoring and Supervision of capital work | | 82,000.000 |
| 227004 Fuel, Lubricants and Oils | | 41,820.000 |
| 282301 Transfers to Government Institutions | | 2,993,444.500 |
| 312131 Roads and Bridges - Acquisition | | 10,874,777.031 |
| | **Total For Budget Output** | **14,610,623.946** |
| | GoU Development | 14,610,623.946 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **15,047,486.589** |
| | GoU Development | 15,047,486.589 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1703 Rehabilitation of District Roads Project**

**Key Service Area:000022 Research and Development**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| b) Manual and specification for the Probase Technology developed | b3) Bids for the Manuals and specification for the Probase Technology evaluated |
| c) GIS Roads Database for 68 Districts updated | c1) Staff to carry out Update Identified for Quarter one and Two (June to December)<br>c2) Allowances and Fuel for the staff processed<br>c3) Road Inventory and Condition Survey in 20 Districts Carried out<br>c4) GIS data editing and processing carried out<br>c5) GIS Roads Database of Districts updated for 20 Districts |
| d) DUCAR Road maintenance cost analysis carried out | Phase one of the DUCAR maintenance cost analysis completed and phase two commenced |
| e) Air conditioner for the GIS database office procured | e1) Procurement for Air conditioner for the GIS database initiated<br>e2) Solicitation documents prepared and completed |
| f) GIS Aero Survey Equipment procured | f1) Procurement initiated<br>f2) Solicitation documents prepared and completed |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1703 Rehabilitation of District Roads Project** | |
| **PIAP Output: 09411304 Programme supervision and Monitoring and Evaluation strengthened** | |
| **Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme** | |
| a) 3No. Projects Under Probase Technology Monitored and Supervised | a1) Staff to carryout Assessments, Monitoring and Supervision for quarter one and two (June 2025 to December 2025) carried out<br>a2) Request submitted to PS for approval<br>a3) Assessments, Monitoring and Supervision carried out for quarter one and two (June 2025 to December 2025) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 63,971.980 |
| 225201 Consultancy Services-Capital | | 320,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 82,050.000 |
| 225204 Monitoring and Supervision of capital work | | 66,250.000 |
| 227004 Fuel, Lubricants and Oils | | 34,250.000 |
| | **Total For Budget Output** | **566,521.980** |
| | GoU Development | 566,521.980 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:260003 Feasibility and Detailed engineering studies** | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| c)Pre-Feasibility and Feasibility stdies for proposed 200Km of selected roads using Probase Technology under the Technology Deployment Coorparation Program (TDCP) | c1) Procurement initiated<br>c2) Solicitation documents completed |
| **PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented** | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | |
| a)10km of low volume Roads in the Districts of Kazo, Nwoya, Bukedea, Kanungu Koboko, Mukono, Soroti, Rukiga, Tororo, Kamuli,Mubende, kitgum and Mayuge Designed. | a1) Procurement for the Design for the low volume Roads in the Districts of Kazo, Nwoya, Bukedea, Kanungu Koboko, Mukono, Soroti, Rukiga, Tororo, Kamuli,Mubende, kitgum and Mayuge initiated<br>a2) Solicitation documents prepared and completed |
| b) Environmental and Social Impact Assessment for low cost sealing projects undertaken | b1) Staff to carryout Monitoring Identified for Quarter One and Quarter Two (June to December)<br>b2) Monitoring request submitted to PS for approval<br>b3) Monitoring carried out for four project |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1703 Rehabilitation of District Roads Project**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 14,850.000 |
| 225202 Environment Impact Assessment for Capital Works | | 24,850.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 320,000.000 |
| | **Total For Budget Output** | **359,700.000** |
| | GoU Development | 359,700.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260007 Road construction and upgrade**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| a) 20km of District and Community Access Roads opened and graded and 18km District and Community Access Roads gravelled in Tororo, Busia Amuria and Katakwi Districts under Force Account Unit East | 20.9km of District and Community Access Roads opened<br>46.6km of District and Community Access Roads graded<br>25.2km District and Community Access Roads gravelled using Force Account |
| b) 16km of District and Community Access Roads opened and graded and 14km of District and Community Access Roads graveled in Kole and Yumbe Districts Under Force account Unit North | 18.3km of District and Community Access Roads opened<br>18.3km of District and Community Access Roads graded<br>3km of District and Community Access Roads gravelled using Force Account |
| c) 30km of District and Community Access Roads opened and graded and 28km of District and Community Access Roads graveled in Gomba and Sembabule Districts under Force Account Unit Central | 30.81Km of District and Community Access Roads opened<br>56.54Km of District and Community Access Roads graded and shaped and<br>7.1km of District and Community Access Roads gravelled using Force Account |
| d)16km of District and Community Access Roads opened and graded and 14km of District and Community Access Roads graveled in Kanungu and Kakumiro Districts under Force Account unit west | 40.8Km of District and Community Access Roads opened<br>40.8Km of District and Community Access Roads graded and shaped and<br>14km of District and Community Access Roads gravelled using Force Account |
| e) 10km of District and Community Access Roads opened and graded and 8km of District and Community Access Roads graveled in Jinja Districts under Force Account Unit Jinja | 12.73m of District and Community Access Roads opened<br>12.73Km of District and Community Access Roads graded and shaped and<br>14.73km of District and Community Access Roads gravelled using Force Account |
| f) Tonner for Division's Printers and photocopiers procured | f2) Solicitation documents for the procurement of Tonner for Division's Printers and photocopiers prepared |
| g)Office Furniture Procured | g2) Solicitation documents for the procurement of Office Furniture prepared |
| h) Stationary Procured | h2) Solicitation documents for the procurement of Stationery prepared |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1703 Rehabilitation of District Roads Project** | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| i) Salaries for 180 No Contract staff for Force Account paid | i1) Attendance and Performance of Contract Staff carried out for Quarter One and Quarter Two ((July to December)<br>i2) Salaries for Contract staff Paid for Quarter One and Quarter Two ((July to December) |
| j)20km of low volume roads sealed in the Districts of; Wakiso, Masaka, Kasese, Lwengo, Sembabule, Mitooma, Kakumiro, Amuria, Namutumba, Katakwi, Budaka, Kalangala, Mayuge, Bukedea, Amuria, Kakumiro, Kagadi Mukono, Kayunga, Kasese, Kiboga, Budaka, Bukede | j1) 10.0Km of Low Volume Roads sealed<br>j2) Quarter one and Quarter Two progress reports prepared<br>j3) All Works supervised<br>j4) Site Meetings Prepared and Chaired,<br>j5) Interim payment Certificates Prepared and processed |
| k) Swamp along Kisozi-Nawanyago Road in Kamuli District rehabilitated | Nil |
| l) Rehabilitation of Kisozi - Kifampa (17.5Km) | Nil |
| m) Contract Staff Salaries for Low Cost Seal Project Road Inspectors paid (9 Road Inspectors) | m1) Attendance and Performance of Contract Staff for Low Cost Seal Project Road Inspectors carried out carried out for Quarter One and Quarter Two<br>m2) Salaries for Contract staff |
| n) Phase two of the upgrade of Kakiri - Masulita - Mawale road (23km) in Nakaseke District using Probase Technology; | n1) 40% of works Completed<br>n2) Quarter One and Quarter Two progress reports Prepared<br>n3) All Works Supervised<br>n4) Site Meetings Prepared and Chaired<br>n5) All works certified and interim payment certificates processed |
| o)Design and build of 5km of Namataba - Linkokwing University - Kyampisi Road using Probase Technology | o1) 405% of design works Completed<br>o2) Quarter two progress reports Prepared<br>o3) All Works Supervised<br>o4) Site Meetings Prepared and Chaired<br>o5) All works certified and interim payment certificates processed |
| p) Supervision of Capital Works under LowCost Seal, Probase and Force Account Projects | p1) Staff to carryout Supervision of Capital Works under LowCost Seal, Probase and Force Account Projects for Quarter Two Identified (July to December)<br>p2) Supervision request submitted to PS for approval<br>p3) Supervision carried out |
| q) Rehabilitation of Security Roads in Karamoja Sub Region (Karisarik - Magos - Naput Road (32Km), Kobeb - Kalongolemuge - Nakapelimoru Road (80Km), Nakiloro - Naoput - Kotein - Loyoro - (88Km), Loyoro - Lopedo - Turuturu (50Km) Continued | q1)40% of the planned works on the Rehabilitation of Security Roads in Karamoja Sub Region (Karisarik - Magos - Naput Road (32Km), Kobeb - Kalongolemuge - Nakapelimoru Road (80Km), Nakiloro - Naoput - Kotein - Loyoro - (88Km), Loyoro - Lopedo - Turuturu (50Km) Completed<br>q2) Quarter One and Quarter two Quarterly progress reports Prepared<br>q3) All Works Supervised<br>q4) Site Meetings Prepared and Chaired<br>q5) All works supervised |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1703 Rehabilitation of District Roads Project** | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| r) Rehabilitation of Roads in Karamoja Sub Region Rupa - Nadunget (27.4Km) in Moroto District and Katikekile - Lokapel Road (33Km) in Moroto and Nabilatuk Districts Commenced | r3) 10% of works under the Rehabilitation of Roads in Karamoja Sub Region Rupa - Nadunget (27.4Km) in Moroto District and Katikekile - Lokapel Road (33Km) in Moroto and Nabilatuk completed<br>r4)Quarter Two Quarterly progress reports prepared<br>r5) All Works supervised<br>r6) Site Meetings Prepared and Chaired<br>r7) Interim payment Certificates paid |
| s) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured | s2) Solicitation documents for the procurement of Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles prepared pending approval by Contract committee |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 636,570.650 |
| 211104 Employee Gratuity | | 15,928.000 |
| 212101 Social Security Contributions | | 11,582.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,750.000 |
| 221012 Small Office Equipment | | 2,050.000 |
| 225204 Monitoring and Supervision of capital work | | 121,476.000 |
| 227001 Travel inland | | 75,000.000 |
| 227004 Fuel, Lubricants and Oils | | 479,135.300 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 140,000.000 |
| 312131 Roads and Bridges - Acquisition | | 16,507,438.731 |
| | **Total For Budget Output** | **17,992,930.681** |
| | GoU Development | 17,992,930.681 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:260013 Infrastructure Planning** | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| c) Mid Term review of Project 1703 Carried out | c1) Procurement for the Mid Term review of Project 1703 initiated<br>c2) Solicitation documents prepared and approved by Contract Committee |
| d) Compliance monitoring and supervision for low cost sealing and RTI Projects Carried out | d1) Staff to carryout Compliance monitoring and supervision for low cost sealing and RTI Projects for Quarter One and Quarter Two (July to December) Identified<br>d2) Monitoring request submitted to PS for approval d3) Monitoring carried out |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1703 Rehabilitation of District Roads Project** | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| b) Rural Transport Infrastructure Projects in 27 Local Governments monitored | b1) Staff to carryout Monitoring of Projects under the Rural Transport Infrastructure Projects in 7 Local Governments for Quarter One and Quarter Two (July to December) Identified<br>b2) Monitoring request submitted to PS for approval b3) Monitoring carried out |
| a) Works under force account Supervised and monitored and new proposed projects assessed | b1) Staff to carryout Supervision and monitoring Works under force account and assessment of new proposed projects for Quarter Two (July to December) Identified<br>b2) Monitoring request submitted to PS for approval b3) Monitoring carried out |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | | 126,500.000 |
| 225204 Monitoring and Supervision of capital work | | 179,250.000 |
| 227001 Travel inland | | 27,500.000 |
| | **Total For Budget Output** | **333,250.000** |
| | GoU Development | 333,250.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **19,252,402.661** |
| | GoU Development | 19,252,402.661 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1705 Rehabilitation and Upgrading of Urban Roads Project**

**Key Service Area:260003 Feasibility and Detailed engineering studies**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | |
|---|---|
| Detailed Engineering Designs of selected urban roads , 8km done | Cumulatively, detailed Engineering designs for a total of 6.5km of urban roads were undertaken in KIra MC, Kajjansi TC, Kyengera TC & Makindye Division of KCCA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | | 101,882.012 |
| | **Total For Budget Output** | **101,882.012** |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1705 Rehabilitation and Upgrading of Urban Roads Project** | |
| GoU Development | 101,882.012 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Key Service Area:260007 Road construction and upgrade** | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| Upgrading to bitumen standard of Pentecostal Road (1.0km) in Lwamata TC attained 80% completion | Cumulative physical works progress stands at 40% |
| Monitoring & Supervision of Capital works in Urban areas | cummulatively, monitoring and inspection of capital works were covered in 11 No. Urban Councils. No funds released in Q1 |
| Upgrading to Bitumen standard Access road to New Shimoni PTC in Kira MC, Phase 2 (3.14km) completed | Project still under DLP (upto January 2027) |
| Upgrading to bitumen standard road network leading to Maya Nature Resort - 3.41km, completed | Project still under DLP upto November 2026 |
| Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads in Nkokonjeru TC, Phase 1 of 1.2km attained 80% completion | Cumulative physical works progress stands at 60% having affected by the inadequate funds allocation in Q2 and no funds release in Q1 |
| Upgrading to bitumen standard selected roads in Kira Municpal Council - (Sekitoleko road (0.5km) completed | NA |
| Upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) & Bulindo-Nsasa-Namugongo road (4.56km long) - Phase2 IN Kira M C | Project still under extended DLP upto June 2026 |
| Upgrading to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC , completed | Cumulatively physical works progress stands at 70% |
| Upgrading to Bitumen standard Lubowa Factory Link road (1.00km) in Nsangi TC, Wakiso District - upto 50% completion in FY25/26 | Cumulative physical works progress stands at 15% |
| Detailed Engineering Designs of selected urban roads , 8km | Cumulatively, 6.55 km of urban roads have been designed in Kira MC, Kajjansi TC, Kyengera TC and Makindye Division (KCCA). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 235,324.000 |
| 212101 Social Security Contributions | 3,316.000 |
| 221008 Information and Communication Technology Supplies. | 3,416.864 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,307.540 |
| 225204 Monitoring and Supervision of capital work | 246,698.406 |
| 312131 Roads and Bridges - Acquisition | 8,790,922.990 |
| **Total For Budget Output** | **9,293,985.800** |
| GoU Development | 9,293,985.800 |
| External Financing | 0.000 |
| Arrears | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1705 Rehabilitation and Upgrading of Urban Roads Project**

| | | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Project** | **9,395,867.812** |
| | GoU Development | 9,395,867.812 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Mechanical Equipment, Plant and Ferry Services**

*Departments*

**Department:001 Mechanical Engineering Services**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 09411101 Policies and laws developed, reviewed and disseminated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| | |
|---|---|
| Plant, Machinery and Vehicles (PMV) Management Bill approved by Cabinet. | Updated the regulatory impact assessment and Benchmarking of Plant, Machinery and Vehicles (PMV) Policies |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 3,378,275.777 |
| 224011 Research Expenses | | 137,988.599 |
| 227001 Travel inland | | 35,000.000 |
| | **Total For Budget Output** | **3,551,264.376** |
| | Wage Recurrent | 3,378,275.777 |
| | Non Wage Recurrent | 172,988.599 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260014 Road Equipment and Fleet Management Services**

**PIAP Output: 09020301 Mechanical engineering services strengthened**

**Programme Intervention: 092113 Strengthen mechanical engineering services**

| | |
|---|---|
| 1) 8,000 No. government vehicles re-registered and installed with digital number plates. | 1575 govt vehicles re-registered and installed with digital number plates. |
| 2) 50% average availability for ministry vehicles attained. | 50% average availability for ministry vehicles attained over the 2 quaters |
| 3) 10,000 No. government vehicles inspected. | 5,000 government vehicles inspected. |
| 4) 120 No. equipment operators and artisans trained. | 30 equipment operators and artisans trained. |
| 5) 95% average availability for the VVIP Government Protocol vehicles attained. | 97.5% average availability for the VVIP Govt Protocol vehicles attained. |
| 6) 64 No. major repairs for national roads equipment carried out. | 25 No. major repairs for national roads equipment carried out |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09020301 Mechanical engineering services strengthened** | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | |
| 7) 1,800 Pcs of ground engaging tools for national roads equipment procured. | 900 Pcs of ground engaging tools for national roads equipment procured. |
| 8) 124,000 liters of lubricants for national roads equipment procured. | 56,855 liters of lubricants for national roads equipment procured, 2,535kg grease |
| 9) 4,500 Pcs of tyres for national roads equipment procured. | 1929 Pcs of tyres for national roads equipment procured. |
| 10) 46 No. vehicles leased. | 46 No. vehicles leased. |
| 10 units of workshop machinery and equipment at Central Regional Mechanical Workshop repaired. | 3 No. workshop machinery and equipment at the Central Mechanical Workshop repaired. |
| **PIAP Output: 09211302 Regional Mechanical workshops constructed and upgraded** | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | |
| 40% average availability for road equipment in the districts and zonal centers attained. | 57.5% average availability for road equipment in districts and zonal centers attained |
| Firefighting system installed at Bugembe Regional Mechanical Workshop. | Procurement of of firefighting system for Bugembe Regional Mechanical Workshop ongoing |
| Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops paid |
| Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. | NA |
| CCTV Camera installed at Bugembe Regional Mechanical Workshop. | Preparation of specs and evaluation of CCTV Cameras for Bugembe Regional Mechanical Workshop completed |
| NSSF contribution for MV Kalangala crew members paid. | NSSF contribution for MV Kalangala crew members paid. |
| Salaries and wages for MV Kalangala crew members paid. | Salaries and wages for MV Kalangala crew members paid. |
| Salaries and wages for contract staff in zonal centers paid. | Salaries and wages for contract staff in the zonal centers paid. |
| NSSF contribution for staff in zonal centers paid. | NSSF contribution for the contract staff in zonal centers paid. |
| Gratuity for contract staff in zonal centers paid. | Not processed. New policy scrapped it |
| Gratuity for MV Kalangala crew members. | Not processed. New policy scrapped it |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 59,499.998 |
| 212102 Medical expenses (Employees) | 3,000.000 |
| 221001 Advertising and Public Relations | 2,000.000 |
| 221003 Staff Training | 176,600.000 |
| 221009 Welfare and Entertainment | 45,098.594 |
| 221010 Special Meals and Drinks | 1,430.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,200.000 |
| 225101 Consultancy Services | 26,520.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225204 Monitoring and Supervision of capital work | 69,650.000 |
| 227001 Travel inland | 73,500.000 |
| 227004 Fuel, Lubricants and Oils | 668,172.475 |
| 228001 Maintenance-Buildings and Structures | 4,000.000 |
| 228002 Maintenance-Transport Equipment | 6,148,194.053 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,535,134.632 |
| **Total For Budget Output** | **8,818,999.752** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 8,818,999.752 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:260015 Ships and Ferries Management**

**PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| | |
|---|---|
| 1) 5200 No. ferry trips made between Bukakata (Masaka District) and Luuku (Kalangala District) by Kalangala Infrastructure Services Ltd (KIS). | 2600 ferry trips made between Bukakata - Luku ferry crossing by the ferries operated by Kalangala Infrastructure Services (KIS). |
| 2) 416 No. ferry trips made between Nakiwogo-Kyamuswa-Mwena ferry crossing. | 208 ferry trips made between Nakiwogo - Kyamuswa - Lutoboka ferry crossing. |
| 3) Marine hull insurance policy for MV Kalangala secured. | Procurement of Marine hull insurance policy for MV Kalangala completed and policy secured. |
| 4) Overtime allowances for ferry crew paid. | Overtime allowances for ferry crew processed |
| 5) Defective life jackets of 12 No. ferries replaced. | Defective life jackets of 12 No. ferries replaced. |
| 6) Oils and lubricants for 15 No. ferries procured. | Oils, lubricants and grease for 15 ferries procured. |
| 7) Fuel monitoring system installed on 2 No. ferries and annual subscription for all ferries activated. | Fuel monitoring system installed on 2 No. ferries and annual subscription for all ferries activated |
| 8) Annual Survey for 12 No. ferries done. | Annual survey for 6 No. ferries done. |
| 9) 720 No. trips made between Nakiwogo-Lutoboka ferry crossing by MV Kalangala. | 360 |
| 10) Quarterly monitoring of the ferry services done. | Quarterly monitoring of the ferry services of MV Kalangala, MV Pearl and MV Ssese carried out |
| 11) Ferry services performance monitoring and reporting system procured and deployed. | System requirements for the ferry services performance monitoring system been developed. |
| 12) 15 No. ferry crew trained in Marine Ratings. | 15 No. ferry crew members trained in marine ratings. |
| 13) Solar power installed at Semuliki Offices. | Mobilization for installation of Solar power installed at Semuliki landing site office carried out |
| 14) Spare parts for Hydromaster propulsion units procured. | Parts not procured due to budget constraints |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased** | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | |
| 15) Routine servicing for 15 No. ferries conducted. | Routine servicing for 15 No. ferries carried out |
| 16) Marine insurance policies for 12 No. ferries secured. | Marine insurance policies for 12 No. ferries placed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 152,250.000 |
| 221003 Staff Training | | 51,930.796 |
| 221009 Welfare and Entertainment | | 59,800.724 |
| 224010 Protective Gear | | 46,000.000 |
| 225201 Consultancy Services-Capital | | 8,115,442.805 |
| 225204 Monitoring and Supervision of capital work | | 35,000.000 |
| 227001 Travel inland | | 42,000.000 |
| 227004 Fuel, Lubricants and Oils | | 192,729.000 |
| 228001 Maintenance-Buildings and Structures | | 969.500 |
| 228002 Maintenance-Transport Equipment | | 507,028.604 |
| | **Total For Budget Output** | **9,203,151.429** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,203,151.429 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **21,573,415.557** |
| | Wage Recurrent | 3,378,275.777 |
| | Non Wage Recurrent | 18,195,139.780 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Central Regional Mechanical Workshop**

**Key Service Area:260014 Road Equipment and Fleet Management Services**

| | |
|---|---|
| **PIAP Output: 09020301 Mechanical engineering services strengthened** | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | |
| 1) 10 units of workshop machinery and equipment at Central Regional Mechanical Workshop repaired. | 4 units of workshop machinery and equipment at Central Regional Mechanical Workshop repaired. |
| 2) Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and zonal centers paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid. |
| 4) Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. | Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. |
| 6) Gratuity for contract staff in the regional mechanical workshops and zonal center paid. | Not Processed. New policy scrapped it |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09020301 Mechanical engineering services strengthened** | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | |
| 7) Salaries and wages for MV Kalangala crew members paid. | Salaries and wages for MV Kalangala crew members paid. |
| 9) Gratuity for MV Kalangala crew members paid. | Not Processed. New policy scrapped it |
| **PIAP Output: 09211301 Strengthen Mechanical Engineering Services** | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | |
| 3) 40% average availability for road equipment in districts and zonal centers attained. | 57.5% average availability for road equipment in districts and zonal centers attained |
| 5) NSSF contribution for staff in regional mechanical workshops and zonal centers paid. | NSSF contribution for staff in regional mechanical workshops and zonal centers paid. |
| 8) NSSF contribution for MV Kalangala crew members paid. | NSSF contribution for MV Kalangala crew members paid |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 277,595.300 |
| 211104 Employee Gratuity | | 24,880.082 |
| 212101 Social Security Contributions | | 29,138.400 |
| 221009 Welfare and Entertainment | | 14,050.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 16,570.000 |
| 225204 Monitoring and Supervision of capital work | | 22,420.000 |
| 227001 Travel inland | | 109,854.000 |
| 227004 Fuel, Lubricants and Oils | | 124,950.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 580,802.979 |
| 228004 Maintenance-Other Fixed Assets | | 30,000.000 |
| | **Total For Budget Output** | **1,230,260.761** |
| | Wage Recurrent | 277,595.300 |
| | Non Wage Recurrent | 952,665.461 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,230,260.761** |
| | Wage Recurrent | 277,595.300 |
| | Non Wage Recurrent | 952,665.461 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Bugembe Regional Mechanical Workshop**

**Key Service Area:260014 Road Equipment and Fleet Management Services**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09211301 Strengthen Mechanical Engineering Services** | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | |
| 1) Firefighting system installed at Bugembe Regional Mechanical Workshop. | Technical assessment and evaluation of bids for CCTV Camera for Bugembe Regional Mechanical Workshop completed |
| 2) CCTV Camera installed at Bugembe Regional Mechanical Workshop. | Technical assessment and Evaluation of bids for procurement CCTV Camera for Bugembe Regional Mechanical Workshop completed |
| 3) Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and zonal center paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and zonal centers paid. |
| 4) 40% average availability for road equipment in the districts and zonal centers attained. | 52.5% average availability for road equipment in districts and zonal centers attained. |
| 5) Quarterly inspection and monitoring of road equipment in the districts and zonal centers done. | Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. |
| 6) NSSF contribution for contract staff in the regional mechanical workshop and zonal centers paid. | NSSF contribution for staff in regional mechanical workshops and zonal centers paid |
| 7) Gratuity for contract staff in the regional mechanical workshop and zonal center paid. | Not Processed. New policy scrapped it |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 168,477.900 |
| 212101 Social Security Contributions | | 22,716.000 |
| 221009 Welfare and Entertainment | | 9,127.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,990.000 |
| 225204 Monitoring and Supervision of capital work | | 73,078.696 |
| 227001 Travel inland | | 82,079.300 |
| 227004 Fuel, Lubricants and Oils | | 82,740.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 287,060.601 |
| | **Total For Budget Output** | **734,269.997** |
| | Wage Recurrent | 168,477.900 |
| | Non Wage Recurrent | 565,792.097 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **734,269.997** |
| | Wage Recurrent | 168,477.900 |
| | Non Wage Recurrent | 565,792.097 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Gulu Regional Mechanical Workshop**

**Key Service Area:260014 Road Equipment and Fleet Management Services**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09020301 Mechanical engineering services strengthened** | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | |
| 2) Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. | Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. |
| 3) Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and zonal center paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and zonal centers paid. |
| 5) Gratuity for contract staff in the regional mechanical workshops and zonal center paid. | NA |
| **PIAP Output: 09211301 Strengthen Mechanical Engineering Services** | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | |
| 1) 40% average availability for road equipment in the districts and zonal centers attained. | 45% average availability for road equipment in districts and zonal centers attained. |
| 4) NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid. | NSSF contribution for staff in regional mechanical workshops and zonal centers paid |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 115,046.000 |
| 211104 Employee Gratuity | | 12,744.000 |
| 212101 Social Security Contributions | | 14,895.000 |
| 221009 Welfare and Entertainment | | 10,290.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,290.000 |
| 225204 Monitoring and Supervision of capital work | | 15,000.000 |
| 227001 Travel inland | | 67,562.000 |
| 227004 Fuel, Lubricants and Oils | | 77,175.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 354,154.900 |
| | **Total For Budget Output** | **677,156.900** |
| | Wage Recurrent | 115,046.000 |
| | Non Wage Recurrent | 562,110.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **677,156.900** |
| | Wage Recurrent | 115,046.000 |
| | Non Wage Recurrent | 562,110.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Mbarara Regional Mechanical Workshop**

**Key Service Area:260014 Road Equipment and Fleet Management Services**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09020301 Mechanical engineering services strengthened** | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | |
| 2) Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. | 45% average availability for road equipment in districts and zonal centers attained. |
| 3) Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and Zonal centers paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and zonal centers paid. |
| 5) Gratuity for contract staff in the regional mechanical workshops and zonal center paid. | NA |
| **PIAP Output: 09211301 Strengthen Mechanical Engineering Services** | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | |
| 1) 40% average availability for road equipment in the districts and zonal centers attained | 45% average availability for road equipment in districts and zonal centers attained. |
| 4) NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid. | NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 173,674.500 |
| 211104 Employee Gratuity | | 16,459.200 |
| 212101 Social Security Contributions | | 22,770.500 |
| 221009 Welfare and Entertainment | | 8,241.382 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,766.500 |
| 225204 Monitoring and Supervision of capital work | | 19,250.000 |
| 227001 Travel inland | | 72,025.806 |
| 227004 Fuel, Lubricants and Oils | | 77,175.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 337,447.923 |
| | **Total For Budget Output** | **731,810.811** |
| | Wage Recurrent | 173,674.500 |
| | Non Wage Recurrent | 558,136.311 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **731,810.811** |
| | Wage Recurrent | 173,674.500 |
| | Non Wage Recurrent | 558,136.311 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:0267 IMPROVEMENT FERRY SERVICES**

**Key Service Area:260005 Landing sites and ferry construction**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:0267 IMPROVEMENT FERRY SERVICES** | |
| **PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 2) 20% of Ferry works completed for Lake Bunyonyi Ferries Equipment. | 10% of ferry works completed for Lake Bunyonyi ferries equipment. |
| 3) Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberamaido (BKK) Ferries and Landing sites done. | One vessel completed but not yet handed over |
| 1)20% of Ferry works completed for Lake Bunyonyi Ferries Equipment. 2)Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberamaido (BKK) Ferries and Landing sites | 10% Construction of Lake Bunyonyi Ferries added since the FY began |
| 3)20% works on Lake Bunyonyi Permanent Ferry Landing sites and their access | Design Base Statement for the Design of the Bunyonyi Landing Sites completed |
| 3) Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberamaido (BKK) Ferries and Landing sites done. | One vessel completed but not yet handed over |
| **PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased** | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | |
| 1) 12 (No) of monitoring and supervision reports produced. | 6(No) of monitoring and supervision reports produced. |
| 4) 20% works on Lake Bunyonyi Permanent Ferry Landing sites and their access completed. | Design Base Statement for the Design of the Bunyonyi Landing Sites completed |
| 1)20% of Ferry works completed for Lake Bunyonyi Ferries Equipment. | 10% construction works on Bunyonyi Ferries added since the beginning of FY |
| 2) 20% works on Lake Bunyonyi Permanent Ferry Landing sites and their access completed. | Design Base Statement for the Design of the Bunyonyi Landing Sites was completed |
| 4) 12 (No) of monitoring and supervision reports produced. | 6 (No) of monitoring and supervision reports produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | | 70,000.000 |
| 225204 Monitoring and Supervision of capital work | | 99,996.140 |
| 227004 Fuel, Lubricants and Oils | | 169,623.049 |
| | **Total For Budget Output** | **339,619.189** |
| | GoU Development | 339,619.189 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **339,619.189** |
| | GoU Development | 339,619.189 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:04 Policy, Planning and Support Services**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Departments* | |
| **Department:001 Finance and Administration** | |
| **Key Service Area:000001 Audit and Risk Management** | |
| **PIAP Output: 09040104 Programme Implementation coordinated** | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | |
| Internal Audit Reports produced | Quarterly Internal Audit Report produced and submitted |
| Technical Audits for Roads and Bridges | Technical Audit Report produced and submitted |
| Systems Audit reports produced | Quarterly Internal Audit Report produced and submitted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 41,800.000 |
| 221002 Workshops, Meetings and Seminars | 24,587.410 |
| 221003 Staff Training | 14,999.998 |
| 221009 Welfare and Entertainment | 7,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,300.000 |
| 221012 Small Office Equipment | 7,690.000 |
| 221017 Membership dues and Subscription fees. | 4,080.000 |
| 225204 Monitoring and Supervision of capital work | 99,189.324 |
| 227001 Travel inland | 77,440.000 |
| 227004 Fuel, Lubricants and Oils | 67,800.000 |
| 228002 Maintenance-Transport Equipment | 21,240.000 |
| **Total For Budget Output** | **372,326.732** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 372,326.732 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 09040104 Programme Implementation coordinated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| | |
|---|---|
| a)Annual Financial statements and reports for the previous FY 24/25 prepared and submitted to the Accountant General and Auditor General Offices. | Financial statements and reports for the previous FY 24/25 prepared |
| b) Assets register and general ledgers updated | Assets register and general ledgers updated |
| c) Annual Board of Survey reports for FY 24/25 prepared and submitted to the Accountant General. | Board of Survey reports for FY 24/25 prepared, Quarterly Stock taking conducted |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,750.000 |
| 212103 Incapacity benefits (Employees) | | 2,000.000 |
| 221002 Workshops, Meetings and Seminars | | 26,999.765 |
| 221009 Welfare and Entertainment | | 3,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,500.000 |
| 221016 Systems Recurrent costs | | 20,703.025 |
| 225204 Monitoring and Supervision of capital work | | 10,861.000 |
| 227001 Travel inland | | 18,000.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,000.000 |
| | **Total For Budget Output** | **115,313.790** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 115,313.790 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **7,679,619.451** |
| | Wage Recurrent | 1,333,573.888 |
| | Non Wage Recurrent | 6,346,045.563 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 09020202 Transport planning systems developed**

**Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems**

| | |
|---|---|
| ITIS Program Budget Framework Paper for FY 2026 27 prepared | BFP for FY 2026/27 prepared Work plans and item budgets Consolidated. Stakeholder consulted on BFP. Conducted Data Collection, verification and validation for preparation of BFP undertaken BFP for FY 2026/27 printed. |
| ITIS Program Ministerial Policy Statement for FY 2025 26 prepared | Stakeholders consulted and trained on the preparation of the MPS for FY 2026-27 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09020202 Transport planning systems developed** | |
| **Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems** | |
| ITIS-Programme Plan and Budget Performance reports prepared<br>RAP and SESA Monitored and implemented | Quarter one and two Budget and PIAP performance reports prepared. Semiannual Budget performance reports prepared. Quarter one and two Budget monitoring exercise carried out. RAP and SESA Monitored and implemented. |
| **PIAP Output: 09411303 Planning capacity strengthened** | |
| **Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme** | |
| ITIS program Budget focal points oriented in the use of the PBS system | ITIS program budget focal points oriented in the use of PBS system in the Central and Eastern Region. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,192.120 |
| 221002 Workshops, Meetings and Seminars | | 5,900.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 17,364.856 |
| 221012 Small Office Equipment | | 10,049.500 |
| 221016 Systems Recurrent costs | | 166,000.000 |
| 224011 Research Expenses | | 334,467.411 |
| 225201 Consultancy Services-Capital | | 17,354.213 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 10,000.000 |
| 225204 Monitoring and Supervision of capital work | | 65,000.000 |
| 227001 Travel inland | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | 17,500.000 |
| | **Total For Budget Output** | **668,828.100** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 668,828.100 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | |
| **PIAP Output: 09040104 Programme Implementation coordinated** | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | |
| Procurement plans consolidation coordinated and plans uploaded approved on the EGP | Procurement plans consolidation preparation coordinated and uploads approved on the EGP |
| Monitoring and supervision of government projects done | Government projects monitored and supervised |
| Departments supported in undertaking procurement of goods and services | Government projects monitored and supervised |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,000.000 |
| 212103 Incapacity benefits (Employees) | | 4,500.000 |
| 221001 Advertising and Public Relations | | 15,677.200 |
| 221009 Welfare and Entertainment | | 3,498.000 |
| 221016 Systems Recurrent costs | | 17,500.000 |
| 225204 Monitoring and Supervision of capital work | | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | | 15,584.200 |
| 228002 Maintenance-Transport Equipment | | 10,238.798 |
| | **Total For Budget Output** | **100,998.198** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,998.198 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 09040104 Programme Implementation coordinated**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| | |
|---|---|
| a) Electronic Document Management System updated and maintained. | Electronic Document Management System updated and maintained. |
| b) Compliance with records and archives procedures monitored and managed. | Compliance with records and archives procedures monitored and managed. |
| c) Mails and parcels dispatched. | Mails and parcels dispatched. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 7,000.000 |
| 221012 Small Office Equipment | | 4,000.000 |
| 221016 Systems Recurrent costs | | 48,000.000 |
| 222002 Postage and Courier | | 7,000.000 |
| 225204 Monitoring and Supervision of capital work | | 2,785.000 |
| 227001 Travel inland | | 2,100.000 |
| | **Total For Budget Output** | **70,885.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 70,885.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09040104 Programme Implementation coordinated** | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | |
| a) 10 Public Notices and Tender adverts published | Public Notices and Tender adverts published |
| c) Communication strategy implemented | Communication strategy implemented |
| b) Mainstream media monitored | Mainstream media monitored |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,750.000 |
| 221001 Advertising and Public Relations | 26,230.000 |
| 225204 Monitoring and Supervision of capital work | 24,500.000 |
| 227004 Fuel, Lubricants and Oils | 5,250.000 |
| 228002 Maintenance-Transport Equipment | 3,500.000 |
| **Total For Budget Output** | **68,230.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 68,230.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000012 Legal and Advisory services**

| | |
|---|---|
| **PIAP Output: 09411303 Planning capacity strengthened** | |
| **Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme** | |
| Legal advise to the Ministry provided | Legal advice provided |
| Contracts Reviewed and advise on contract management given. | Contracts reviewed and contract management advice provided. |
| Policy and Legislative Development handled | Policy and Legislative Development handled |
| Compliance with laws and regulations ensured | Compliance with laws and regulations ensured |
| Strategies on Risk Assesment and mitigation developed | Strategies on Risk Assessment and mitigation developed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,050.000 |
| 221003 Staff Training | 21,967.058 |
| 221009 Welfare and Entertainment | 5,934.000 |
| 225204 Monitoring and Supervision of capital work | 28,000.000 |
| 227004 Fuel, Lubricants and Oils | 6,964.320 |
| **Total For Budget Output** | **89,915.378** |
| Wage Recurrent | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 89,915.378 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 09411301 Institutional coordination within programme agencies improved**

**Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme**

| | |
|---|---|
| Cleaning Services for the Ministry Premises supervised and Maintained | Cleaning Services for the Ministry Premises Supervised and Maintained |
| Monitoring and Supervision of ITIS Programmes by Political Leadership | Monitoring and Supervision of ITIS Programmes by Political Leadership |
| Assorted stationery and office consumables to support routine operations procured. | Assorted stationery and office consumables to support routine operations procured. |
| Utilities for the Ministry premises paid (water, electricity, internet) | Utilities for the Ministry premises paid (water, electricity, internet) |
| Service and Maintenance of Ministry IT Hardware undertaken | Service and Maintenance of Ministry IT Hardware undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 117,387.245 |
| 211107 Boards, Committees and Council Allowances | 1,000.000 |
| 212102 Medical expenses (Employees) | 10,811.000 |
| 212103 Incapacity benefits (Employees) | 8,000.000 |
| 221001 Advertising and Public Relations | 14,000.000 |
| 221002 Workshops, Meetings and Seminars | 24,552.980 |
| 221003 Staff Training | 35,000.000 |
| 221005 Official Ceremonies and State Functions | 1,500.000 |
| 221007 Books, Periodicals & Newspapers | 14,854.000 |
| 221008 Information and Communication Technology Supplies. | 30,000.000 |
| 221009 Welfare and Entertainment | 52,550.000 |
| 221010 Special Meals and Drinks | 42,940.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 99,985.600 |
| 221012 Small Office Equipment | 65,000.000 |
| 221016 Systems Recurrent costs | 98,500.000 |
| 222001 Information and Communication Technology Services. | 13,485.000 |
| 223001 Property Management Expenses | 81,989.000 |
| 223004 Guard and Security services | 473,548.853 |
| 223005 Electricity | 100,000.000 |
| 223006 Water | 35,000.000 |
| 224010 Protective Gear | 3,500.000 |
| 225204 Monitoring and Supervision of capital work | 125,000.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 60,000.000 |
| 227004 Fuel, Lubricants and Oils | 74,916.000 |
| 228001 Maintenance-Buildings and Structures | 34,271.000 |
| 228002 Maintenance-Transport Equipment | 24,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 35,423.300 |
| 273102 Incapacity, death benefits and funeral expenses | 12,500.000 |
| **Total For Budget Output** | **1,690,213.978** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,690,213.978 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 09411303 Planning capacity strengthened**

**Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme**

| | |
|---|---|
| a) Service and maintenance of ICT equipment including photocopiers, Computers, CCTV camera system, IP phones, Automatic fire extinguisher and Biometric devices for the Ministry and its regional workshops and stations | Service and maintenance of ICT equipment including photocopiers, Computers, CCTV camera system, IP phones, Automatic fire extinguisher and Biometric devices for the Ministry and its regional workshops and stations |
| b) Assorted IT equipment spare/replacement parts procured and installed | Assorted IT equipment spare/replacement parts procured and installed |
| c) Assorted ICT accessories procured and installed | Assorted ICT accessories procured and installed |
| d) Former UNRA Data center migrated | Former UNRA Data center migrated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,500.000 |
| 221008 Information and Communication Technology Supplies. | 98,619.000 |
| 222001 Information and Communication Technology Services. | 32,000.000 |
| 227004 Fuel, Lubricants and Oils | 10,500.000 |
| **Total For Budget Output** | **151,619.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 151,619.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000027 Programme Working Group Secretariat Services**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09020202 Transport planning systems developed** | |
| **Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems** | |
| Training Programme Budget focal points in PBS undertaken | Training Programme Budget focal points in PBS undertaken in the Central and Eastern Regions |
| **PIAP Output: 09311401 Projects for innovative financing developed through PIMS** | |
| **Programme Intervention: 093114 To develop and implement innovative infrastructure financing modalities** | |
| a) 01No. Study/research into alternative financing mechanisms for transport infrastructure and services undertaken | NA |
| **PIAP Output: 09040104 Programme Implementation coordinated** | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | |
| 12No. of PWG meetings coordinated<br>4No. Political leadership meetings coordinated<br>20No. projects appraised and prepared<br>10No. projects performance monitored<br>Project performance reports prepared<br>Investment proposals analyzed | 2No. of PWG meetings coordinated 9No. projects appraised and prepared 4No. projects performance monitored Project performance reports prepared and 1 No. Investment proposal analyzed |
| a) 01No. Study/research into alternative financing mechanisms for transport infrastructure and services undertaken | Study/research into alternative financing mechanisms for transport infrastructure and services not done. |
| ITIS PWG Secretariat Services Coordinated | ITIS PWG Secretariat Services Coordinated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 17,496.917 |
| 221002 Workshops, Meetings and Seminars | | 26,971.893 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,800.000 |
| 221012 Small Office Equipment | | 7,864.000 |
| 221016 Systems Recurrent costs | | 465,615.296 |
| 224011 Research Expenses | | 127,185.470 |
| 225101 Consultancy Services | | 96,304.520 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 68,713.299 |
| 225204 Monitoring and Supervision of capital work | | 89,994.783 |
| 227001 Travel inland | | 28,000.000 |
| 227004 Fuel, Lubricants and Oils | | 35,000.000 |
| | **Total For Budget Output** | **977,946.178** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 977,946.178 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09411101 Policies and laws developed, reviewed and disseminated** | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | |
| a) 4No. ITIS Programme Policies developed/monitored / reviewed; | Coordinated and held Technical Meetings to develop a Statement of Financial Implication (SFI) for the Uganda Railways Bill, 2025.<br><br>Coordinated and held technical meetings to develop the RIA report on the Standard Gauge Railway (SGR).<br><br>Held Consultative Meetings to update the Draft Principles for formulation of the Plant Machinery and Vehicle Management Bill, 2025.<br><br>Implementation of the national Transport logistics Policy Monitored.<br><br>Review process of the national Road Safety Policy commenced. |
| c) 16No. ITIS Programme Cabinet Memos / Papers / Directives / Decisions submitted; | Cabinet Memorandum on the appointment of Members of the Board of Directors of Uganda Airlines Submitted to Cabinet.<br><br>Status report on the implementation of Cabinet Decisions under the Integrated Transport Infrastructure and Services (ITIS) Programme for the Period June 2024- June 2025 Submitted to Cabinet.<br><br>Cabinet information paper on implication of the National Roads budget for FY 2025/26 on development and maintenance of road infrastructure Submitted to Cabinet.<br><br>Re-allocation of UGX 50bn from DUCAR maintenance to DUCAR rehabilitation Submitted to Cabinet. |
| b) 4No. ITIS Programme Laws formulated / monitored / reviewed; | Statement for financial implication for clearance of the Uganda Railways Bill commenced.<br><br>RIA for Plant machinery and vehicles management in alignment to the new guidelines for clearance of financial implication undertaken. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 102,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,330.027 |
| 225204 Monitoring and Supervision of capital work | | 31,770.000 |
| 227001 Travel inland | | 24,000.000 |
| 227004 Fuel, Lubricants and Oils | | 60,000.000 |
| 228002 Maintenance-Transport Equipment | | 3,500.000 |
| | **Total For Budget Output** | **230,100.027** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 230,100.027 |
| | Arrears | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:000040 Inventory Management**

**PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| | |
|---|---|
| Engraving of Ministry Assets done | Engraving of Ministry Assets done |
| Obselete stock and inventories for disposal managed | Obselete stock and inventories for disposal managed |
| Monitoring and supervision of regional mechanical stores done | Monitoring and supervision of regional mechanical stores done |
| Inspection and verification of deliveries carried out | Inspection and verification of deliveries carried out |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 28,547.540 |
| 221007 Books, Periodicals & Newspapers | | 31,695.000 |
| 221012 Small Office Equipment | | 15,530.200 |
| 224010 Protective Gear | | 24,000.000 |
| 225204 Monitoring and Supervision of capital work | | 30,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,650.000 |
| | **Total For Budget Output** | **133,422.740** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 133,422.740 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **12,349,418.572** |
| | Wage Recurrent | 1,333,573.888 |
| | Non Wage Recurrent | 11,015,844.684 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Statistics, Monitoring and Evaluation**

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 09020202 Transport planning systems developed**

**Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems**

| | |
|---|---|
| b) Assorted ICT data collection equipment procured Laptops, Data Storage Devices, Cameras etc. | |
| e) Maintenance of the Works and Transport Statistical System | NA |
| d) Database of Ministry projects updated and maintained | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented** | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | |
| b) 1No. Programme M&E Plan developed & updated | |
| e) 1No. Annual Programme performance Report FY 2024/2025 prepared and disseminated | |
| d) Programme (projects & Interventions) evaluations undertaken | |
| f) 2No. ITIS Project portfolio reviews coordinated | NA |
| a) 1No. Programme M&E framework updated | |
| g) 4No. ITIS Programme & Ministry quarterly performance reports prepared and disseminated | |
| i) NDPME system updated & maintained | |
| h) Manifesto M&E system updated & maintained | |
| c) Programme project M&E plans developed and implemented | |
| **PIAP Output: 09040104 Programme Implementation coordinated** | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | |
| a) 4No. National Standards Indicators (NSI) reports prepared and compiled | 2no NSI reports compiled and submitted for FY 2025/26 |
| c) ITIS projects & Plans monitored | Selected Projects (Projects 1703, 1705, 1456, 1421 and 1558) Monitored |
| a) 5th Annual ITIS-Programme Review Workshop held | |
| b) M&E TWG coordinated and held | |
| a) ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Database system | |
| **PIAP Output: 09411401 Transport planning tools acquired** | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | |
| c) 4No. Quarterly ITIS Programme Statistics Outlooks | |
| b) 1 No. Statistical Abstract FY 2024/25 prepared and disseminated | |
| a) 1 No. Strategic Plan for Statistics FY 2025/2026-FY2029/2030 prepared | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 187,893.940 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,024.000 |
| 221002 Workshops, Meetings and Seminars | 59,797.073 |
| 221011 Printing, Stationery, Photocopying and Binding | 21,318.150 |
| 225101 Consultancy Services | 100,000.000 |
| 225204 Monitoring and Supervision of capital work | 68,000.400 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 16,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,500.000 |
| | **Total For Budget Output** | **475,533.563** |
| | Wage Recurrent | 187,893.940 |
| | Non Wage Recurrent | 287,639.623 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000056 Data Management**

**PIAP Output: 09411303 Planning capacity strengthened**

**Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme**

| | |
|---|---|
| a) Dissemination of ITIS statistics documents and reports | |
| a) 1 No. Travel Time Survey on National, DUCAR, GKMA and other Cities undertaken | NA |
| a) 4No. Surveys for Project Key Outputs and Key ITIS Department Outputs and Activities | |
| a) 4No. Statistical Committee activities coordinated | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,850.000 |
| 211107 Boards, Committees and Council Allowances | | 5,500.000 |
| 221002 Workshops, Meetings and Seminars | | 13,244.000 |
| 221008 Information and Communication Technology Supplies. | | 31,920.000 |
| 221012 Small Office Equipment | | 2,450.000 |
| 225101 Consultancy Services | | 98,841.835 |
| 225204 Monitoring and Supervision of capital work | | 66,000.000 |
| 227001 Travel inland | | 16,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,500.000 |
| 228002 Maintenance-Transport Equipment | | 2,400.000 |
| | **Total For Budget Output** | **265,705.835** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 265,705.835 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **741,239.398** |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 187,893.940 |
| | Non Wage Recurrent | 553,345.458 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1888 Institutional Development for Ministry of Works and Transport**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| | |
|---|---|
| a) Assorted ICT equipment procured and installed including computers, printers/photocopiers, Smartboard, IP Phones, Biometric devices, Cameras(CCTV & Digital), Application software, Storage &Backup, Network& Security equipment; | Procurement still ongoing for assorted ICT equipment awaiting LPO creation including:<br>- 04 Multi-Functional Printers<br>- 15 laptops<br>- 18 All-in-One Desktop Computers<br>- 02 Smartboards<br>- 08 Desk Printers<br>- 01 Scanner<br>- 02 Projectors<br>- 01 Tablet<br>- 600 application software licenses<br>- 02 Projection screens and<br>- 01 outdoor speaker. |
| b) Office furniture and fittings procured | Procurement of Wind cebine ventilators and 7meters of office carpet initiated on e-GP system awaiting approvals by the Head of Department. |
| c) LAN network established and extended to regional workshops and stations. | a) Procurement of the extension of LAN at Kyambogo station awaiting administrative reviews for the award of contract.<br>b) Evaluation of Bids for the two procurements of extension of LAN to Jinja and Gulu Regional Mechanical Workshops done and procurements retendered. |
| d) Assorted Office equipment procured and installed including Air conditioners, TVs, Engraving machines, inverter batteries, Interruptible Power Supplies, Fridges, etc. | Procurement still ongoing for assorted office equipment at bid solicitation including:<br>- 30 UPSs<br>- 01 Shredder<br>- 01 Air conditioner<br>- 04 AVS |
| e.) Annual Software Licensing procured | - Supply of license subscriptions and maintenance support for the corporate antivirus solution for three years done.<br>- Payment of bill for Microsoft licensing and support for three years pending clearance.<br>- Payment of bill for Subscription renewal for Call Manager software pending clearance.<br>- Procurement for Cost X complete (network) software solution at initiation stage pending approval by HoD |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1888 Institutional Development for Ministry of Works and Transport**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 107,575.000 |
| 221012 Small Office Equipment | | 29,613.000 |
| 222001 Information and Communication Technology Services. | | 42,238.000 |
| 312229 Other ICT Equipment - Acquisition | | 9,909.640 |
| 312423 Computer Software - Acquisition | | 743,746.258 |
| | **Total For Budget Output** | **933,081.898** |
| | GoU Development | 933,081.898 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **933,081.898** |
| | GoU Development | 933,081.898 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:05 Multimodal Transport Regulation**

*Departments*

**Department:001 Maritime Administration**

**Key Service Area:260016 Compliance to Regional and International Maritime Conventions**

**PIAP Output: 09020202 Transport planning systems developed**

**Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems**

| | |
|---|---|
| 2No.of Recognized organisations (ROs) performanace assessed and report generated. | 1no. Recognized Organization's Performance assessment conducted |
| 20No.Aids to navigation (ATONs) and weather buoys inspected and maintenance plan developed | 8no. Aids to Navigation (AToNs) and 03no. Weather bouys inspected and monitored |
| 24 No. Landing sites and Ports inspected for compliance to inland water transport laws and International Conventions (SOLAS, MARPOL and ISPS Code) | 10 No. Landing sites and Ports inspected for compliance to inland water transport laws and International Conventions (SOLAS, MARPOL, ISM and ISPS Code) |
| 40No.of Seafarers Identification Record Books (SIRB) issued | No Seafarers Identification Record Books (SIRB) were issued in this quarter |
| Annual subscription to the International Maritime Organization (IMO) paid | Annual subscription to IMO partially paid |
| Accession to 3No. International Maritime Organization (IMO) Conventions initiated | Process for the development of Cabinet Memorandum for the 3No. International Maritime Organisation (IMO) Conventions on-going |
| 12No. Conventional Ships inspected for compliance to Inland Water Transport Laws and International Conventions. | 17No. Conventional ships inspected compliance to inland water transport laws and International Conventions (SOLAS, MARPOL and ISPS Code) |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09020202 Transport planning systems developed** | |
| **Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems** | |
| 20No. Certification and endorsement of seafarers conducted | No seafarers endorsed |
| International Maritime Organization (IMO) Member State Audit Scheme (IMSAS) conducted | The IMO Member State Audit Scheme conducted in November 2025 |
| 4No.Regional and International (IMO) Programmes/meetings coordinated | Participated in 1no. International meeting of the 34th Regular session of IMO Assembly |
| Oil Spill contingency plan developed and disseminated | Oil Spill contingency plan developed and dissemination is on-going |
| Initiate the development of the Merchant Shipping Bill | The Regulatory Impact Assessment not conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 348,270.341 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,500.000 |
| 221002 Workshops, Meetings and Seminars | | 8,750.000 |
| 221009 Welfare and Entertainment | | 3,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,113.600 |
| 221012 Small Office Equipment | | 5,600.000 |
| 221017 Membership dues and Subscription fees. | | 10,498.083 |
| 225201 Consultancy Services-Capital | | 27,384.000 |
| 225202 Environment Impact Assessment for Capital Works | | 24,500.000 |
| 225204 Monitoring and Supervision of capital work | | 48,771.580 |
| 227001 Travel inland | | 17,500.000 |
| 227004 Fuel, Lubricants and Oils | | 9,550.000 |
| | **Total For Budget Output** | **509,937.604** |
| | Wage Recurrent | 348,270.341 |
| | Non Wage Recurrent | 161,667.263 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260017 Inland Water Transport Safety**

| | |
|---|---|
| **PIAP Output: 09411102 Regulations and standards developed** | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | |
| 8No. regulations developed to operationalize the Inland Water Transport Act 2021 | 8No.of draft regulations developed and discussions of the drafts still on-going. |
| National Aeronautical and Maritime Search and Rescue Plan Implementation initiated | The NAMSAR plan was signed off by the Hon Minister |
| 100% of the reported accidents investigated | 100% of the reported accidents investigated |
| 500No.of boats inspected, 200No.registered and 400No. licensed. | 145No.of boats inspected, 115No.registered and 111No. licensed. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09411102 Regulations and standards developed** | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | |
| 2No.Safety awareness campaigns conducted | 2no. Safety awareness and Search and Rescue (SAR) campaign conducted |
| Feasibility study conducted and report submitted | Procurement for a consultant on-going |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,300.000 |
| 221001 Advertising and Public Relations | | 1,400.000 |
| 221008 Information and Communication Technology Supplies. | | 12,250.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 35,872.000 |
| 227001 Travel inland | | 28,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,694.440 |
| 228002 Maintenance-Transport Equipment | | 9,750.000 |
| | **Total For Budget Output** | **113,266.440** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 113,266.440 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **623,204.044** |
| | Wage Recurrent | 348,270.341 |
| | Non Wage Recurrent | 274,933.703 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Transport Regulation and Safety**

**Key Service Area:000039 Policies, Regulations and Standards**

| | |
|---|---|
| **PIAP Output: 09121105 Transport safety capacity strengthened** | |
| **Programme Intervention: 091211 Enhance transport safety;** | |
| 4 No. Rail Transport Regulation programs coordinated and monitored | 2 No. Rail Transport Regulation programs coordinated and monitored |
| 12No. Inspections of Up-Country aerodromes carried out | 8No. compliance inspections of up-country aerodromes carried out |
| 8No Bilateral Air Services Agreements (BASAs) reviewed | 5No. Bilateral Air Services Agreement (BASAs) reviewed |
| 4No. Rail Safety Inspections carried out | 2No. Rail Safety Inspections carried out |
| Economic Regulation Study of Public Transport in Uganda conducted | Technical Evaluation for the Provision of Consultancy Services of Economic Regulation Study of Public Transport in Uganda conducted |
| Specialised ICT and Printing equipment for personalisation of licences and stickers procured | Bidding document for Specialised ICT and Printing equipment for personalisation of licences and stickers approved |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09121105 Transport safety capacity strengthened** | |
| **Programme Intervention: 091211 Enhance transport safety;** | |
| 2No. inspections of EIA conducted | 2No. inspections of Entebbe International Airport conducted |
| Uganda Railways Corporation Legislation Reviewed and Updated; | 1. Retreat to develop a Statement of Financial Implication conducted.<br>2. Clearance for the Uganda Railways Bill from Ministry of Public Service received<br>3. Statement on Financial implications for the review of Uganda Railways Corporation Legislation prepared. |
| 4No. Rail transport Accidents and incidents investigated and reports made | 2 No. Fatal accidents occurred in the Qtr and investigated as detailed below.<br>1. A fatal accident at Wankoko level crossing involving an American National investigated and report submitted.<br>2. A fatal accident at Naigombwa level crossing involving a commuter taxi and a train investigated |
| 8No. International and regional transport regulation and safety programmes coordinated | 7No. International and regional transport regulation and safety programmes coordinated |
| 4No. Air Transport Facilitation Programmes coordinated. | 2No. Air Transport Facilitation Programme coordinated. |
| Railway Transport Safety standards manuals prepared. | Proposals for the Provision of Consultancy Services for preparation of Railway Transport Safety standards manuals received and evaluation initiated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 3,280,080.206 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 35,000.000 |
| 221009 Welfare and Entertainment | | 12,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,490.000 |
| 225201 Consultancy Services-Capital | | 815,000.000 |
| 225204 Monitoring and Supervision of capital work | | 70,000.000 |
| 227001 Travel inland | | 69,994.849 |
| 227004 Fuel, Lubricants and Oils | | 42,000.000 |
| | **Total For Budget Output** | **4,337,065.055** |
| | Wage Recurrent | 3,280,080.206 |
| | Non Wage Recurrent | 1,056,984.849 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260018 Motor Vehicle Registration**

| | |
|---|---|
| **PIAP Output: 09211201 Motor vehicle registration and road safety systems developed** | |
| **Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems** | |
| 4No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out. | 2No. Quarterly monitoring exercises for Motor Vehicle Registration operations carried out. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09211201 Motor vehicle registration and road safety systems developed** | |
| **Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems** | |
| Issuance of Digital Registration Plates supervised and 4No. Reports compiled. | Issuance of Digital Registration Plates supervised and 2No. Report compiled. |
| 4No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry | 1No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry |
| 12000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified | 2,750 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified |
| MVR Data Archiving for 3,000,000 No. of records conducted. | MVR Data Archiving for 1,503,839 No. of records conducted |
| Midterm review of the Project Streamlining of Management of Motor vehicle registration Project | Statement of requirements prepared procurement process initiated for the Midterm review of the Project Streamlining of Management of Motor vehicle registration Project |
| Maintenance of ICT and other equipment and renewal of software licences for Motor Vehicle registration and regulation functions undertaken | Procurement of Software Licences for Motor Vehicle registration and regulation functions undertaken contract signed |
| Supplies of Security Paper for motor vehicle inspections, commercial vehicle licensing and Motor Vehicle registration | Bidding document for the Supplies of Security Paper for motor vehicle inspections, commercial vehicle licensing and Motor Vehicle registration approved and issued to bidders |
| Procurement of Specialised ICT, Printing equipment for personalisation of licences and stickers procured | Statement of Requirements prepared and Procurement process initiated for the stickers<br>Procurement of Specialised ICT, Printing equipment for personalisation of licences and stickers initiated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 34,595.850 |
| 221008 Information and Communication Technology Supplies. | 137,787.280 |
| 221009 Welfare and Entertainment | 8,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,380.000 |
| 221012 Small Office Equipment | 2,541.245 |
| 222001 Information and Communication Technology Services. | 14,000.000 |
| 223005 Electricity | 35,000.000 |
| 225201 Consultancy Services-Capital | 925,481.290 |
| 225204 Monitoring and Supervision of capital work | 192,300.393 |
| 227001 Travel inland | 70,000.000 |
| 227004 Fuel, Lubricants and Oils | 34,518.000 |
| 228001 Maintenance-Buildings and Structures | 44,983.000 |
| **Total For Budget Output** | **1,513,587.058** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,513,587.058 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:260019 Road Safety Services** | |
| **PIAP Output: 09121101 Road Transport Safety Enhanced** | |
| **Programme Intervention: 091211 Enhance transport safety;** | |
| 35,000 PSVs Inspected for Road Worthiness and purpose of use; | 17,084 PSVs Inspected for Road Worthiness and purpose of use; |
| 4No.Mandatory Vehicle inspection services monitoring exercises undertaken | 2No.Mandatory Vehicle inspection services monitoring exercises undertaken |
| 16No. Road Safety Stakeholder activities coordinated | 8No. Road Safety Stakeholder activities coordinated |
| 12No. Detailed Road Crash investigations carried out | 6No. Detailed Road Crashes investigations carried out |
| 4No. Sensitization of the public on motor vehicle inspection services undertaken | 8No. Sensitizations of the public on motor vehicle inspection services undertaken |
| National Road Safety Action Plan reviewed and updated | Proposals received and Technical Evaluation completed for the Provision of Consultancy for the Review and Updating of the National Road Safety Action Plan |
| Highway Code updated, , printed and disseminated | Proposals received and Technical Evaluation Completed for the Provision of Consultancy Services for the Review, updating and printing of the Highway Code |
| 4No. Public transport operations monitored and Public Hearings conducted | 2No. Public transport operations monitored and Public Hearings conducted; |
| 1000 Bus operators licences issued | 656 Bus operators licences issued |
| Annual National Road Safety Week conducted | Signed Contract of the Service Provided and Conducted the Annual Road Safety Week with a Campaign Theme "Safe Vehicles for a Safer Uganda" |
| 4No. Road Safety Awareness Campaigns carried out | 5No. Road Safety Awareness Campaigns carried out |
| 04. No Driving schools and Driver Testing Monitoring activities carried out | 2No Driving schools and Driver Testing Monitoring activities carried out |
| 12No. Road Safety Inspections carried out | 6No. Road Safety Inspections carried out |
| 4No. Traffic and Road Safety Regulations disseminated | 2No. Traffic and Road Safety Regulations disseminated |
| Service Provider for Contract Staff of Mandatory Motor Vehicle Inspections procured | Contract signed for Service Provider for Contract Staff of Mandatory Motor Vehicle Inspections<br>Initiated process for provision of contract staff |
| Maintenance services for Mandatory Motor vehicle inspection equipment procured | Contract Signed of Maintenance services for Mandatory Motor vehicle inspection equipment |
| 2No. road safety studies carried out | 1No. Road Safety initiated on formation of district road safety committees<br>Carried out consultations on District Road Safety Committees |
| 35,000 PSVs licensed | 16775 PSVs licensed |
| 4No. Route Monitoring exercises carried out | 4No. Route Monitoring exercises carried out |
| 10No. Road Safety Audits carried out | proposals received and technical evaluation initiated |
| 5No. Road Safety Manuals/ Guidelines developed | Proposals received and Technical Evaluation initiated |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09121101 Road Transport Safety Enhanced** | |
| **Programme Intervention: 091211 Enhance transport safety;** | |
| Consultancy services for management of operations and implementation of Motor Vehicle inspections and registration procured | - Contract signed for provision of Consultancy services for management of operations and implementation of Motor Vehicle inspections and registration<br>- Inception Report produced |
| Insurance services for motor vehicle inspections facilities procured | Valuation of facilities for purposes of Insurance undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 65,948.318 |
| 221009 Welfare and Entertainment | 76,924.872 |
| 221012 Small Office Equipment | 1,500.000 |
| 223004 Guard and Security services | 59,269.315 |
| 223005 Electricity | 17,500.000 |
| 224010 Protective Gear | 12,000.000 |
| 225101 Consultancy Services | 359,878.287 |
| 225201 Consultancy Services-Capital | 2,297,564.230 |
| 225204 Monitoring and Supervision of capital work | 244,999.975 |
| 227001 Travel inland | 35,000.000 |
| 227004 Fuel, Lubricants and Oils | 152,315.380 |
| **Total For Budget Output** | **3,322,900.377** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,322,900.377 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:260020 Issuance of Driving Licences**

| | |
|---|---|
| **PIAP Output: 09121101 Road Transport Safety Enhanced** | |
| **Programme Intervention: 091211 Enhance transport safety;** | |
| 4no. Monitoring Exercises for Driving Licences Carried out | 2no. Monitoring Exercises for Driving Licences Carried out |
| 8No. Mobile outreach enrolment exercises for Driving Licences undertaken | 8No. Mobile outreach enrolment exercises for Driving Licences undertaken in Rukungiri, Bushenyi, Masaka, Kanungu, Kabale, Kagadi, Hoima and Lira |
| 320,000 Driving Licences Issued | 159,913 Driving Licences Issued |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,500.000 |
| 225204 Monitoring and Supervision of capital work | 21,000.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 10,500.000 |
| 227004 Fuel, Lubricants and Oils | | 14,000.000 |
| | **Total For Budget Output** | **56,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260029 Aircraft Accident and Incident Investigation Services**

**PIAP Output: 09121104 Air transport Safety Enhanced**

**Programme Intervention: 091211 Enhance transport safety;**

| | |
|---|---|
| 4no. Aircraft Accident and Incident investigations carried out | NA |
| 4No of Air transport safety oversight activities carried out | 3No of Air transport safety oversight activities carried out |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,000.000 |
| 221009 Welfare and Entertainment | | 1,500.000 |
| 225101 Consultancy Services | | 102,289.210 |
| 225204 Monitoring and Supervision of capital work | | 59,874.630 |
| 227001 Travel inland | | 17,500.000 |
| 227004 Fuel, Lubricants and Oils | | 14,000.000 |
| | **Total For Budget Output** | **209,163.840** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 209,163.840 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **9,438,716.330** |
| | Wage Recurrent | 3,280,080.206 |
| | Non Wage Recurrent | 6,158,636.124 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project** | |
| **PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased** | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | |
| a) 24/7 110 code toll free services for people in distress on water provided.<br>b) Nine (9) no. rescue boats, 1 no. firefighting boat delivered and commissioned<br>c) Nine (9) No. weather buoys (forecasting systems) maintained | a) 24/7 110-code toll free services provided<br>b) Nine (9) no. rescue boats, 1 no. firefighting boat operational<br>c) Nine (9) No. weather buoys (forecasting systems) maintained |
| 60% construction of landing sites (Community Jetties at selected landing sites) constructed | Defects Liability Period (DLP) for completed constructions works at Kaazi, Zengebe, Panyimur and Kaiso Search and Rescue (SAR) centers |
| Five (5) no. of regional maritime offices (Search and Rescue centers) established | Five (5) no. of regional maritime centers operationalized and maintained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 90,460.500 |
| 212101 Social Security Contributions | | 1,849.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,000.000 |
| 223006 Water | | 11,439.805 |
| 225202 Environment Impact Assessment for Capital Works | | 24,600.000 |
| 225204 Monitoring and Supervision of capital work | | 158,928.740 |
| 228002 Maintenance-Transport Equipment | | 86,370.000 |
| | **Total For Budget Output** | **385,648.245** |
| | GoU Development | 385,648.245 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260017 Inland Water Transport Safety**

| | |
|---|---|
| **PIAP Output: 09411102 Regulations and standards developed** | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | |
| a) Nine (9) no. Search and Rescue (SAR) stakeholders trained and certified<br>b) Skilled Search and Rescue (SAR) technical officers on standby<br>C) Four (4) no. Maritime safety awareness campaigns conducted | a) Procurement for service provider to conduct stakeholders training ongoing<br>b) Skilled Search and Rescue (SAR) technical officers on standby |
| d) 4No. awareness maritime safety campaigns conducted | Maritime safety awareness campaign not conducted |
| e) Oils and Lubricants for 9No. Search and Rescue Boats, 1 No. Firefighting boat and 1No. ambulance boat procured, and rescue services provided.<br><br>f) Maintenance of 10 Boats Undertaken | a) Procurement for service provider for Oils and Lubricants for 9No. Search and Rescue Boats, 1 No. Firefighting boat and 1No. ambulance boat ongoing.<br><br>b) Maintenance of eight (8) no. Boats Undertaken |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 63,700.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 506,480.000 |
| | **Total For Budget Output** | **570,180.000** |
| | GoU Development | 570,180.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **955,828.245** |
| | GoU Development | 955,828.245 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1774 Streamlining Management of Motor Vehicle Registration**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 09121101 Road Transport Safety Enhanced**

**Programme Intervention: 091211 Enhance transport safety;**

| | |
|---|---|
| 90% Building Works of the One Stop Centre Building completed | 41%Building Works of the One Stop Centre Building completed |
| Building Works for the One Stop Centre building supervised | Building Works for the One Stop Centre building supervised |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 642,287.602 |
| 312121 Non-Residential Buildings - Acquisition | | 98,811.154 |
| | **Total For Budget Output** | **741,098.756** |
| | GoU Development | 741,098.756 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260018 Motor Vehicle Registration**

**PIAP Output: 09121101 Road Transport Safety Enhanced**

**Programme Intervention: 091211 Enhance transport safety;**

| | |
|---|---|
| 400,000 No. Post Motor Vehicle Registration processes performed within set timelines | 202,921No.Post Motor Vehicle Registration processes performed within set timelines |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1774 Streamlining Management of Motor Vehicle Registration** | |
| **PIAP Output: 09121101 Road Transport Safety Enhanced** | |
| **Programme Intervention: 091211 Enhance transport safety;** | |
| 160,000No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates | 151,438 No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates |
| Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised | Evaluation for the Procurement of Motor Vehicle Registration System concluded and Contract award awaiting approval of financial model by MoFPED |
| 180,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained | 161,427 No. No. manual documents digitized and Motor Vehicle Registration databases updated and maintained |
| Contract Staff salaries paid | Contract Staff salaries paid |
| 12No. Motor Vehicles procured | Bidding document approved for the procurement of 12NO. Vehicles<br>Bids for the procurement of 12No. vehicles received |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 1,903,158.145 |
| 212101 Social Security Contributions | | 31,470.000 |
| | **Total For Budget Output** | **1,934,628.145** |
| | GoU Development | 1,934,628.145 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:260019 Road Safety Services** | |
| **PIAP Output: 09121101 Road Transport Safety Enhanced** | |
| **Programme Intervention: 091211 Enhance transport safety;** | |
| 100% of Phase Two E-Payment Portal developed<br>Technical Support for the E-payment Portal provider | 95% of Phase Two E-Payment Portal developed<br>Technical Support for the E-payment Portal provided |
| Development of software for the Uganda Motor Vehicle inspections (MVI) system, supply of related hardware, annual system support, system hosting, internet services and maintenance of ICT equipment for the Department Including MVR and MVI carried out | Contract Signed for the Development of software for the Uganda Motor Vehicle inspections (MVI) system, supply of related hardware, annual system support, system hosting, internet services and maintenance of ICT equipment for the Department Including MVR and MVI<br><br>Inception report and Draft User Requirements Specification produced |
| Procurement of 4No. Motor vehicle Licencing Mobile Kits | Statement of requirements reviewed to take into account emerging issues for the Procurement of 4No. Motor vehicle Licencing Mobile Kits |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312423 Computer Software - Acquisition | | 107,840.443 |
| | **Total For Budget Output** | **107,840.443** |
| | GoU Development | 107,840.443 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1774 Streamlining Management of Motor Vehicle Registration** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,783,567.344** |
| | GoU Development | 2,783,567.344 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:06 Rail, Air and Inland Water Transport**

*Departments*

**Department:001 Transport Infrastructure and Services**

**Key Service Area:000022 Research and Development**

**PIAP Output: 09112105 Logistics hubs Developed**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| | |
|---|---|
| Regulatory Impact Assessment for the development of a legal framework for the logistics industry | Stakeholder Engagements on- going in preparation of the Inception report preparation of the Regulatory Impact Assessment for the development of a legal framework for the logistics industry |
| Research and data collection on all transport modes undertaken | Q2 Data collection report for Research and data collection on all transport modes prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 17,155.000 |
| 225204 Monitoring and Supervision of capital work | | 323,322.098 |
| | **Total For Budget Output** | **340,477.098** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 340,477.098 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260003 Feasibility and Detailed engineering studies**

**PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | |
|---|---|
| Undertake research for the development of inland water transport for both public transportation and freight movement on L. Victoria | Procurement of Consultant under framework contract on-going for the research on the development of inland water transport for both public transportation and freight movement on L. Victoria |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented** | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | |
| Undertake monitoring and supervision of other government agencies (UCAA, URC, Uganda Airlines, EACAA Soroti) | Monitoring and supervision Q2 reports for supervision of other government agencies (UCAA, URC, Uganda Airlines, EACAA Soroti) prepared |
| Undertake a Regulatory Impact Assessment for the development of the National Urban Transport Policy | Stakeholder Engagements on-going for the preparation of the Inception report for the Regulatory Impact Assessment of the development of the National Urban Transport Policy |
| Perform a feasibility study for the proposed development of the four major logistics hubs of Jinja, Pakwatch, Tororo and Mbarara | Procurement of Consultant under framework contract on-going to Perform a feasibility study for the proposed development of the four major logistics hubs of Jinja, Pakwatch, Tororo and Mbarara |
| Perform a feasibility study of the major domestic tourism airports | Inception report and preliminary engineering designs for Arua airport prepared |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | |
| Feasibility study for Kabaale International Airport (Phase 2) updated | Procurement of Consultant under framework contract on-going to update the Feasibility study for Kabaale International Airport (Phase 2) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 220,922.941 |
| 221008 Information and Communication Technology Supplies. | | 9,550.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 17,500.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 137,325.000 |
| 225204 Monitoring and Supervision of capital work | | 339,273.560 |
| 227001 Travel inland | | 24,479.738 |
| 227004 Fuel, Lubricants and Oils | | 10,500.000 |
| | **Total For Budget Output** | **759,551.239** |
| | Wage Recurrent | 220,922.941 |
| | Non Wage Recurrent | 538,628.298 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260022 Railway services**

| | |
|---|---|
| **PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| Annual licences for the ICT systems paid and maintanance undertaken (BT,Sun system, Kacyber); | NA |
| 11 henschel locomotives and 4 mainline locomotives maintanance | NA |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | |
| Annual licences for the ICT systems paid and maintanance undertaken (BT,Sun system, Kacyber); | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 3,900,400.000 |
| | **Total For Budget Output** | **3,900,400.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,900,400.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260023 Aviation Training Services**

| | |
|---|---|
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | |
| Aircraft maintenance and Spares | Q2 Aircraft spares and services for the academy aircrafts procured |
| Hangar 2 will be renovated and Academy buildings maintained | 58% cumulative civil works completed on Hangar 2 and academy buildings maintained. |
| Local Technical staff Wages paid | Local Staff salaries and wages for Q2 paid. |
| Insurance cover for EACAA training aircraft and crew paid | Q2 Insurance cover for the Academy Air crafts, buildings and crew procured. |
| Aviation fuel and oils procured | 260000 litres of Avgas Fuel procured for trainings of 60 students in PPL, CPL, IR and Multi Engine Stages; as well as training of 25 aircraft maintenance engineering students done. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 7,763,300.000 |
| | **Total For Budget Output** | **7,763,300.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,763,300.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260024 Aerodromes Infrastructure**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09111103 Strategic air transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| Rehabilitation and upgrading of strategic airports/aerodromes | Rehabilitation of strategic aerodromes done;<br>Runway and Taxiway Inspections done, Lighting and Navigational Aids Maintained, Pavement Maintenance completed, Grass and Vegetation Control carried out, Drainage System Checked, Fencing and Security systems done, Runway Friction Testing done, Visual and Signage Inspections done. |
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | |
| Runway, taxi and apron at Jinja airfield upgraded | Maintenance of 13 Aerodromes ie. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken |
| Rehabilitation and upgrading of strategic airports/aerodromes | Rehabilitation of strategic aerodromes done; Runway and Taxiway Inspections conducted, Lighting and Navigational Aids Maintenance done, Pavement Maintenance done, Grass and Vegetation Control taken care of, Drainage System Checks done, Fencing and Security systems checked, Runway Friction Testing done, Visual and Signage Inspections completed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 842,400.000 |
| | **Total For Budget Output** | **842,400.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 842,400.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260025 Uganda National Airlines**

| | |
|---|---|
| **PIAP Output: 09111103 Strategic air transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| Purchase of additional Ground Support Equipment (GSE) | Procurement of additional equipment is planned for Q4 to prepare for third-party handling activities. |
| Aircraft Acquisition - ACMI & Preparation for dry Lease | Uganda Airlines currently operates an aircraft under an ACMI (Aircraft, Crew, Maintenance, and Insurance) arrangement, while preparations for the acquisition of additional aircraft through a dry lease are ongoing |
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | |
| IOSA,IASA and ISAGO Certification Obtained and maintained | Inception report Preparatory work for the ISAGO (IATA Safety Audit for Ground Operations) compliance audit is ongoing. The audit is scheduled to commence on 15th February 2026 (Q3) |
| Acquisition of aircraft (mid range-Lease to Purchase) and Cargo Freighter) | Application for Registration of aircraft completed, Inclusion of the Aircraft on the AOC Specification completed and Aviation Insurance purchased. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | |
| Construction of Cargo handling ware house and cold stores | Securing land /space Prepare Architectural Drawings for the Construction of Cargo handling ware house and cold stores Deferred to FY2026/27 |
| Construction of business class lounge | Additional Maintenance tools and consumables purchased, Engine Change for CRJ Aircraft completed, Auxiliary Power Unit acquired, Salaries for staff paid, Payments for Aviation Fuel done, Payment for fleet insurance completed, Payment of Airport dues completed. |
| Safety and security oversight trainings for air operators, Aviation Training Organizations(AMOs) & Aviation Maintenance Organizations(ATOs) carried out | Q2 Training activities for Safety and security oversight trainings for air operators, Aviation Training Organizations(AMOs) & Aviation Maintenance Organizations(ATOs) performed |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263405 Transfers to Autonomous Government Units | | 117,336,000.000 |
| | **Total For Budget Output** | **117,336,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 117,336,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **130,942,128.337** |
| | Wage Recurrent | 220,922.941 |
| | Non Wage Recurrent | 130,721,205.396 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

| | |
|---|---|
| **Project:1284 Development of new Kampala Port in Bukasa** | |
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased** | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | |
| 100% Cumulative Swamp removal and Reclamation Works done and supervised. | 50% Cumulative Swamp removal and reclamation works completed |
| Quarterly Progress reports prepared. | Q2 Progress report prepared |
| Contractor Procured for Phase 2 of the Development of Bukasa Port and Physical works commenced. | Bid issued to prospective contractor |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 1,034,771.092 |
| | **Total For Budget Output** | **1,034,771.092** |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1284 Development of new Kampala Port in Bukasa** | | |
| | GoU Development | 1,034,771.092 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:260012 Transport Infrastructure Corridor** | | |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| 50No. Of PAPs at Bukasa compensated | Verification of 44 PAPs Completed | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 342111 Land - Acquisition | | 7,406.333 |
| | **Total For Budget Output** | **7,406.333** |
| | GoU Development | 7,406.333 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,042,177.425** |
| | GoU Development | 1,042,177.425 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1373 Entebbe Airport Rehabilitation Phase 1** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| Completion of Entebbe rehabilitation phase 1 | 100 % works for Entebbe Airport rehabilitation phase 1 completed. works are under the Defects Liability Period (DLP). | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 49,500,000.000 |
| | **Total For Budget Output** | **49,500,000.000** |
| | GoU Development | 49,500,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Project** | **49,500,000.000** |
| | GoU Development | 49,500,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1489 Development of Kabaale Airport**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| | |
|---|---|
| Operationalisation of Kabaale International Airport Commensed. | 9% of operationalization activities of KIA completed i.e. Manpower requirements. (Procurement of Firetrucks and security equipment ongoing, Firm to undertake ETOD and Procedure design already procured) |
| Feasibility Study for development of KIA (Phase II) undertaken. | Project profile for KIA, Phase 2 completed. |
| Electricity connection to KIA infrastructure undertaken. | Internal connections within the airport progressed to 90% ( awaiting connection to the external power supply) |
| Construction of security search park and access road to KIA supervised. | 38% of works completed (100% ROW acquired) |
| Works for Kabaale International Airport Project supervised and reports produced. | Q2 Progress report produced |
| End of Term Project evaluation for Kabaale International Airport, Phase 1 undertaken. | Terms of Reference to for End of Term project Evaluation for KIA- Phase 1 finalised |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 149,897.542 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 175,658.999 |
| 221011 Printing, Stationery, Photocopying and Binding | | 62,538.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 385,511.840 |
| 225204 Monitoring and Supervision of capital work | | 846,362.440 |
| 227001 Travel inland | | 199,029.920 |
| 227004 Fuel, Lubricants and Oils | | 200,000.000 |
| 228002 Maintenance-Transport Equipment | | 50,000.000 |
| 263402 Transfer to Other Government Units | | 500,000.000 |
| | **Total For Budget Output** | **2,568,998.741** |
| | GoU Development | 2,568,998.741 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,568,998.741** |
| | GoU Development | 2,568,998.741 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1563 URC Capacity Building Project**

**Key Service Area:260012 Transport Infrastructure Corridor**

**PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| | |
|---|---|
| 8,955 PAPs along Kampala-Malaba MGR section compensated for livelihood support<br>3,401 acres of land recovered along Kampala-Malaba MGR section. | NA |

**PIAP Output: 09411403 Right of way for transport projects acquired**

**Programme Intervention: 094114 Integrate land use and transport planning**

| | |
|---|---|
| 8,955 PAPs along Kampala-Malaba MGR section compensated for livelihood support<br>3,401 acres of land recovered along Kampala-Malaba MGR section. | Preliminary activities for PAPs payments are about to be finalized and actual payments are expected to be conducted in Q.3 to Q.4 |
| 8,955 PAPs along Kampala-Malaba MGR section compensated for livelihood support<br>3,401 acres of land recovered along Kampala-Malaba MGR section. | Preliminary activities for PAPs payments are about to be finalized and actual payments are expected to be conducted in Q.3 to Q.4 |
| 8,955 PAPs along Kampala-Malaba MGR section compensated for livelihood support<br>3,401 acres of land recovered along Kampala-Malaba MGR section. | Preliminary activities for PAPs payments are about to be finalized and actual payments are expected to be conducted in Q.3 to Q.4 |
| 8,955 PAPs along Kampala-Malaba MGR section compensated for livelihood support<br>3,401 acres of land recovered along Kampala-Malaba MGR section. | Preliminary activities for PAPs payments are about to be finalized and actual payments are expected to be conducted in Q.3 to Q.4 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 342111 Land - Acquisition | | 1,665,045.644 |
| | **Total For Budget Output** | **1,665,045.644** |
| | GoU Development | 1,665,045.644 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260022 Railway Services**

**PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| | |
|---|---|
| 26.5KM of MGR of Kla-Mlba-Portbell rehabilitated;5 No.Passenger halts constructed along Kla-Malb:5 No.workshops rehabilitated(K'la,Trr,Jinja,etc);Construction of a one-stop centre for GBV;commenced. | -Pre-bid Inspection was done<br>-Tender was run, clarifications were responded in two working days<br>-Specifications for equipment was done and handed over to the bank |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1563 URC Capacity Building Project** | |
| **PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased** | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | |
| One (1) Floating Dry Dock at Portbell rehabilitated;Jinja pier rehabilitated;4 locomotives re-manufactured;re-trofitting of Marine vessel (mv kaawa)'eng.designs and feasibility of RTS commenced. | Terms of Reference done and submitted to the bank for a no objection<br>Request for Expression of Interest done and submitted to the Bank |
| ERP ,Fuel management system ,and ATW softwares procured;staff trained in ERP , ATW and fuel management system usage ; staff trained in railways operations ; UR master plan & policy prepared ;and engineering studies of bridges capacity ratings conducted. | The Terms of Reference (ToR) were prepared and submitted to the bank for a no objection<br>Review of TOR was done and comments responded to as a result of the bank raising some comments. |
| Rolling stock (4 pass.train locos, 100 wgns,24 cryogenic 40ft ISO Tanks for Liqu. Petrol Gas ;4 mainline,2 med. and 4 shunting locos;6 pass. coaches;and One (1) multi-purpose marine vessel;1 No.tag boat) procured;One (1) 100 Ton brkdwn crane procured. | In process inspections for the manufacture of 3 DMUs; locomotives 199 wagons,100 Isotanks,100-ton crane undertaken. |
| Monitoring ,supervision and management of project deliverables conducted | Requisition for the activity made and the activity has been rescheduled for Quarter three due to delayed approvals |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 147,467.000 |
| 312219 Other Transport equipment - Acquisition | | 67,467.000 |
| 312299 Other Machinery and Equipment- Acquisition | | 22,489.000 |
| 312423 Computer Software - Acquisition | | 97,531.000 |
| | **Total For Budget Output** | **334,954.000** |
| | GoU Development | 334,954.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,999,999.644** |
| | GoU Development | 1,999,999.644 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1659 Rehabilitation of the Tororo, Gulu railway line** | |
| **Key Service Area:260012 Transport Infrastructure Corridor** | |
| **PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased** | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | |
| Contract staff salaries paid | Local contract staff salaries paid |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1659 Rehabilitation of the Tororo, Gulu railway line** | |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | |
| 2752 PAPs for the Tororo-Gulu MGR line compensated | 1428 Cumulative Verification, disclosure and payment of PAP's completed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 100,000.000 |
| 227001 Travel inland | | 124,999.850 |
| 227004 Fuel, Lubricants and Oils | | 125,000.000 |
| 228002 Maintenance-Transport Equipment | | 19,660.000 |
| | **Total For Budget Output** | **369,659.850** |
| | GoU Development | 369,659.850 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260022 Railway Services**

**PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | |
|---|---|
| Supervision of civil works for Tororo - Gulu MGR Line undertaken | Q2 Supervision of civil works for Tororo - Gulu MGR Line undertaken, report prepared and approved |
| 100% Rehabilitation of the Tororo - Gulu MGR Line | 66.32% Cumulative physical progress of railway track rehabilitated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 147,464.927 |
| 212101 Social Security Contributions | | 1,822.700 |
| 225204 Monitoring and Supervision of capital work | | 1,659,999.907 |
| 263402 Transfer to Other Government Units | | 18,647,295.550 |
| | **Total For Budget Output** | **20,456,583.084** |
| | GoU Development | 20,456,583.084 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **20,826,242.934** |
| | GoU Development | 20,826,242.934 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Project:1849 Construction of Standard Gauge Railway**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased**

**Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

| | |
|---|---|
| Monthly staff salaries and statutory benefits paid (July 2025 - June 2026). | a) Payment of staff salaries and benefits for the months of July to December 2025 was done. |
| Sensitization and stakeholder engagement undertaken in the 12No. Districts. | a) Sensitization and grievances handling continue especially in Wakiso Mukono and Kampala where disclosure was done.<br>b) Financial literacy training is also undertaken especially during disclosure. |
| 04No. Project Coordination Meetings (such as NCIP, EAC and others) undertaken | a) Participated in the Uganda -Ethiopia Joint Ministerial Commission meeting in Addis Ababa, Ethiopia.<br>b) Participated in the Global Rail Conference by Etihad Rail in the UAE. Supported in Market Sounding study.<br>c) Coordinated and participated in the Bilateral meeting with the Government of Kenya to harmonise technical standards.<br>d) Coordinated meetings and/ or missions with potential financiers including Citi bank, Swedfund, IsDB, OPEC fund and AfDB. |
| Staff Annual subscription payment for 15No. staff to Professional bodies/ entities made. | • Staff Annual subscription payment for 15No. staff to Professional bodies/ entities made. |
| 04No. Monitoring exercises undertaken | a) Q1 & Q2 Monitoring exercise was done. |
| 30No. Computers (Laptops) procured. | a) Procurement of 10No. Laptops concluded and procurement of 20No. computers initiated. |
| 22KM equivalent of the Malaba - Kampala SGR Constructed. | a) Implementation of the LNTP scope continues.<br>b) Shipment for the concrete batching plant, machinery for concrete plant was ongoing and fabrication for the sleeper factory was at completion stage. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 5,429,878.500 |
| 211104 Employee Gratuity | 481,718.500 |
| 212101 Social Security Contributions | 433,255.500 |
| 212102 Medical expenses (Employees) | 477,716.000 |
| 221003 Staff Training | 60,000.000 |
| 221007 Books, Periodicals & Newspapers | 3,010.000 |
| 221008 Information and Communication Technology Supplies. | 69,250.000 |
| 221009 Welfare and Entertainment | 365,669.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 88,777.500 |
| 221017 Membership dues and Subscription fees. | 57,714.000 |
| 223001 Property Management Expenses | 66,862.500 |
| 223003 Rent-Produced Assets-to private entities | 1,031,467.500 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1849 Construction of Standard Gauge Railway**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223004 Guard and Security services | | 158,265.000 |
| 223005 Electricity | | 17,638.500 |
| 225101 Consultancy Services | | 155,000.000 |
| 225204 Monitoring and Supervision of capital work | | 126,756.000 |
| 227001 Travel inland | | 73,775.000 |
| 227004 Fuel, Lubricants and Oils | | 343,500.000 |
| 228002 Maintenance-Transport Equipment | | 299,740.000 |
| 312221 Light ICT hardware - Acquisition | | 102,750.000 |
| 312235 Furniture and Fittings - Acquisition | | 105,000.000 |
| | **Total For Budget Output** | **9,947,744.000** |
| | GoU Development | 9,947,744.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260003 Feasibility and Detailed engineering studies**

**PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented**

**Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;**

| | |
|---|---|
| Independent Environment and Social Due Diligence and Monitoring undertaken | a) Evaluation of bids concluded and draft contract prepared. |
| Design review & construction supervision services for the eastern route rendered. | a) Design review & construction supervision services for the works in the LNTP scope is ongoing. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225201 Consultancy Services-Capital | | 3,500,000.000 |
| 225202 Environment Impact Assessment for Capital Works | | 757,768.500 |
| 225204 Monitoring and Supervision of capital work | | 1,000,000.000 |
| | **Total For Budget Output** | **5,257,768.500** |
| | GoU Development | 5,257,768.500 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260012 Transport Infrastructure Corridor**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1849 Construction of Standard Gauge Railway** | |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | |
| 82.43 acres of land acquired between Tororo - Buikwe districts.<br>Land Expropriation in paid-up arears undertaken. | a) 160.266 acres acquired in the districts of Tororo- Buikwe.<br>b) 34No. Job Record Jackets (JRJs) were submitted for subdivision survey in 03 districts (14no. in Iganga, 17No. Mayuge and 03No. in Tororo)<br>c) 05No. deed plans for customary land surveys secured. |
| 05No. Land acquisition assessment reports produced. | a) 02No. valuation report (Marshalling Yard, Tororo Sidings, Buikwe Diversion and commercial agricultural plantations) prepared.<br>b) 03No. draft final reports (Mukono District main line and sidings; & Wakiso, Kampala Districts and supplementary report 5) prepared. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 342111 Land - Acquisition | | 34,847,906.750 |
| | **Total For Budget Output** | **34,847,906.750** |
| | GoU Development | 34,847,906.750 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **50,053,419.250** |
| | GoU Development | 50,053,419.250 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:08 National Roads Maintenance & Construction**

*Departments*

**Department:001 National Roads**

**Key Service Area:000022 Research and Development**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 9) Payment of cleaning and garbage collection services at Nakawa Offices<br>10) Payment for Air conditioning servicing at Nakawa offices<br>11) Payment of Ground rent to KCCA of Nakawa offices | 9) Payment of cleaning and garbage collection services at Nakawa Offices was made<br>10) Payment for Air conditioning servicing at Nakawa offices was not made<br>11) Payment of Ground rent to KCCA of Nakawa offices was not made |
| 12) Procurement of IDs for new staff recruited under Department of National Roads<br>13) Procurement of Corporate ware for staff recruited into the Department of National Roads<br>14) Rent for Nakawa business park | 12) Payment of IDs for new staff recruited under Department of National Roads was not made<br>14) Rent for Nakawa business park was made |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 19) Payment for facilitation for quarterly stock take activities<br>20) Payment for facilitation for annual Board of Survey<br>21) Payment for facilitation to undertake field audits<br>22) Payment for 20,000 liters of fuel | 19) Payment for facilitation for quarterly stock take activities was made<br>21) Payment for facilitation to undertake field audits was made<br>22) Payment for 5,000 litres of fuel was made |
| 26) Payment for 50 procurement adverts | 26) Payment for 50 procurement adverts was not made |
| 1) Payment of salaries to staff under the National Roads Department<br>2) Procurement and payment for welfare items for the Department of National Roads<br>3) Payment for office imprest.<br>4) Procurement of Stationary for Department of National roads | 1) Payment of salaries to staff under the National Roads Department was made.<br>2) Payment for welfare items for the Department of National Roads was made<br>3) Payment for office imprest was made.<br>4) Payment for Stationary for Department of National roads was made |
| 5) Payment for printing services in Department of National Roads<br>6) Payment for the annual ICT licenses<br>7) Payment for Data and internet services under the Nakawa offices<br>8) Payment for postage and courier services. | 5) Payment for printing services in Department of National Roads was made<br>6) Payment for the annual ICT licenses was made<br>7) Payment for Data and internet services for Nakawa offices was made<br>8) Payment for postage and courier services was made. |
| 15) Rent for Archives in Namanve<br>16) Rent for Mubende weighbridge offices<br>17) Payment for allowances for security staff at Nakawa and Kyambogo offices.<br>18) Payment for utility services for the Nakawa offices | 15) Rent for Archives in Namanve was paid<br>16) Rent for Mubende weighbridge offices was paid<br>17) Payment for allowances for security staff at Nakawa and Kyambogo offices was made.<br>18) Payment for utility services for the Nakawa offices was made |
| 23) Payment of professional subscription to staff under Department of National Roads<br>24) Procurement and payment for workshop activities<br>25) Payment for annual accounts and engineering Continuous Professional Developments. | 23) Payment of professional subscription to staff under Department of National Roads was not made<br>24) Payment for workshop activities was made<br>25) Payment for annual accounts and engineering Continuous Professional Developments was not made. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 6,911,569.798 |
| 221001 Advertising and Public Relations | 33,200.000 |
| 221002 Workshops, Meetings and Seminars | 49,620.080 |
| 221009 Welfare and Entertainment | 50,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 48,733.446 |
| 222001 Information and Communication Technology Services. | 75,000.000 |
| 222002 Postage and Courier | 6,156.760 |
| 223001 Property Management Expenses | 47,091.849 |
| 223003 Rent-Produced Assets-to private entities | 2,296,438.266 |
| 223004 Guard and Security services | 103,301.000 |
| 223005 Electricity | 80,614.204 |
| 224004 Beddings, Clothing, Footwear and related Services | 17,000.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 31,720.000 |
| 227004 Fuel, Lubricants and Oils | | 7,800.000 |
| | **Total For Budget Output** | **9,758,245.403** |
| | Wage Recurrent | 6,911,569.798 |
| | Non Wage Recurrent | 2,846,675.605 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260003 Feasibility and Detailed engineering studies**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 3)Design Reviews and Detailed Engineering Designs for Puranga-Acholibur (62km), Pajule-Pader District Headquarters (18km), and Nebbi-Goli (15km), Kibuye-Busega-Mpigi System Interchange and Laropi-Umi Bridge (1.2km) undertaken | 3)Final design review report was submitted for Puranga-Acholibuir (62km) and Nebbi-Goli (15km). Detailed design of Kibuye-Busega-Mpigi System interchange is ongoing. Independent check for Laropi-Umi Bridge (1.2km) was completed. |
| 5) Feasibility Study and Detailed Engineering Design for Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km) undertaken<br>6) Feasibility Study and Detailed Engineering Design of Kapeeka Roads (188km) undertaken | 5)Draft Detailed Engineering Design is still ongoing for Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km). Geotechnical investigations were completed, pending submission of the updated draft detailed engineering report.<br>6) Detailed Engineering Design and Draft Detailed Design for Kapeeka Roads (188km) were submitted for approval, reviewed and reverted with comments. |
| 9) Feasibility Study for Kampala Bombo Expressway undertaken<br>10) Consultancy Services for Design (Architectural and Engineering) and Construction Supervision of UNRA HQ Building undertaken | 9)Activity was not undertaken due to ongoing procurements<br>10)Activity was not undertaken since the Department of Public Structures has taken over the project |
| 11) Pre-Feasibility Study for Selected National Roads and Strategic Bridges-Lot 1 undertaken<br>12) Pre-Feasibility Study for Selected National Roads and Strategic Bridges-Lot 2 undertaken<br>13) Diagnostic study of Karuma Bridge undertaken | 11)Inspection of 40No. Bridges in East and North Eastern Uganda was completed and inspection report prepared. Design reviews of Bridges and Structures along Kayunga-Kabimbiri and Kapeka Roads, and Kapchorwa One Stop Boarder Market and Overpass Bridge were completed.<br>12) Review of Detailed Designs of 5No Bridges and Structures along Ure - Yumbe - Manibe - Kulikulimga Road was completed while Design review and update of Detailed Design for Masindi Port Bridge, Review of Inception Report for Oraa, and Awoo Bridges is ongoing with the detailed design due in November 2025.<br>13) Detailed engineering design ongoing for Karuma Bridge |
| 1)Feasibility study and detailed engineering design for Butalangu-Kapeeka-Kituuma Road (37km) and Soroti-Serere-Pingire-Mugarama (64Km) undertaken.<br>2) Feasibility Study and Detailed Design for Rwimi-Dura-Kamwenge (58.6Km) and Nyakabirizi-Nyakashaka-Nsiika | 1)Final Feasibility Study and Preliminary Design were completed and the draft Detailed Engineering Design report was submitted for reviewing for Kituuma – Kapeeka – Butalangu (37km) and Soroti – Serere – Pingire – Mugarama (64km).<br>2)Feasibility Study and Preliminary Engineering Design were completed. Draft Detailed designs were submitted for review. Consultant is updating the report. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 4)Feasibility Studies and Preliminary Engineering Designs for Isingiro-Kamuli-Kyasimbi Road (77.6km), Kamatalisi-Ngarama-Kibengo-Burama (19.6km), Kityaza TC-Burama-Bugango (13.7km), Kityaza Tc-Nakivale Camp (3.8km) and Juru-Kibengo (4.8km) undertaken | 4) Final Feasibility study and preliminary design was completed for Isingiro – Kamuli - Kyasimbi Road (77.6km), Kamatalisi-Ngarama - Kibengo - Burama(19.6km), Kityaza TC-Burama-Bugango(13.7km), Kityaza Tc-Nakivale Camp(3.8km) and Juru-Kibengo (4.8km). |
| 7) Feasibility Study and Detailed Engineering Design for Kamuli-Kaliro-Pallisa (90Km) undertaken<br>8) Feasibility Studies and Detailed Engineering Designs for Arua-Ure (54Km), Noko-Obongi-Ajumani (78Km) and Owaffa-Kubala-Kulikulinga undertaken | 7)Preliminary Design and Feasibility Study were completed and detailed design for Kamuli-Kaliro-Namwiwa-Saaka-Pallisa Road (89km) is ongoing. Consultant submitted the draft Detailed Design for comments by the employer.<br>8)Preliminary Design and Feasibility Study were completed and detailed design is ongoing for Arua-Ure (54Km), Noko-Obongi-Adjumani (78Km), Owaffa-Kubala-Kulikulinga (132 km) and Gulu-Opit-Rackoko Road (91km). Consultant submitted the final draft detailed design report for review by the employer. |
| 14) In-house Designs and support to ongoing designs undertaken<br>15) Payment for 64,000 litres of fuel | 14) Coordination of JICA-Related Projects, including preparatory activities for Kampala Flyover Lot 2 (KFO Lot 2) and the proposed New Karuma Bridge construction was undertaken. Provided support for planning, design and construction of emergency Restoration for collapsed bridges, including Nalugugu Bridge along the Namunsi–Sironko road and Tsutsu Bridge in Bududa District. Reviewed the Najjanankumbi-Busabala road furniture drawings and the Kapchorwa-Suam Project.<br>15) Payment for 16,000 litres of fuel was made |
| 16)Payment of arrears for design consultants, road maintenance local contractors and consultant for the Social Economic Impact Assessment of the National Road programme | 16)Activity was not undertaken due to incomplete outputs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | | 2,988,110.383 |
| 227004 Fuel, Lubricants and Oils | | 111,160.000 |
| | **Total For Budget Output** | **3,099,270.383** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,099,270.383 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260006 National Road Maintenance**

| | |
|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 1)439.8km of Paved National Roads Maintained under Routine Mechanized Maintenance (Framework)<br>2)5149.79km of Unpaved National Roads Maintained under Routine Mechanized Maintenance (Framework) | 1)300km of Paved National Roads were Maintained under Routine Mechanized Maintenance (Framework)<br>2) 3,146.76km of Unpaved National Roads were maintained under Routine Mechanized Maintenance (Framework) |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 3)12.33km of Paved National Roads Maintained under Periodic Maintenance<br>4)46(No) of National Roads Plant and Equipment Maintained | 3)6.838km of Paved National Roads were maintained under Periodic Maintenance<br>4)46(No) of National Roads Plant and Equipment were Maintained |
| 5)Payment of arrears for road maintenance local contractors | 5)Payment of arrears for road maintenance local contractors was not made due to unreleased budget for arrears |
| 6)Maintenance and operation of 16 Ferries and 32 landing sites | 6)Maintenance and operation of 16 Ferries and 32 landing sites was undertaken during the half year. |
| 8)Monitoring of national road maintenance works | 8)Monitoring of national road maintenance works was undertaken |
| 7)16(No) of fixed and 5(No) of mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)14(No) fixed and 6(No) mobile Axle Load Control equipment/stations were maintained and Enforced along National Roads.<br><br>15 road patrols on the planned network were undertaken, 57 vacation notices were issued, 50km of encroachers were evicted and voluntary vacation of 75 encroachers was recorded along Gayaza-Kalagi road, 8 stakeholder engagements were carried out, 36 community radio announcements and 105 community sensitisations were conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 580,126.000 |
| 221001 Advertising and Public Relations | | 4,400.000 |
| 221002 Workshops, Meetings and Seminars | | 82,600.000 |
| 221009 Welfare and Entertainment | | 141,042.923 |
| 221011 Printing, Stationery, Photocopying and Binding | | 263,756.629 |
| 222001 Information and Communication Technology Services. | | 356,415.796 |
| 223004 Guard and Security services | | 85,861.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 19,999.999 |
| 225101 Consultancy Services | | 185,665.771 |
| 225204 Monitoring and Supervision of capital work | | 988,671.611 |
| 227001 Travel inland | | 650,629.154 |
| 228001 Maintenance-Buildings and Structures | | 69,590,486.069 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,847,589.259 |
| | **Total For Budget Output** | **74,797,244.211** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,797,244.211 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **87,654,759.997** |
| | Wage Recurrent | 6,911,569.798 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 80,743,190.199 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 MOWT National Roads UNRA Central - Kampala Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 1)310.3km of Paved National Roads maintained under Routine Manual Maintenance<br>2)482.2km of Unpaved National Roads maintained under Routine Manual Maintenance | 1) 304.48 km of paved National roads were maintained through use of LBC Contracts<br>2) 425.24 km of unpaved National roads were maintained through use of LBC Contracts |
| 3)117.8km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)233.2km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3) 87 Km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4) 192.54 Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. |
| 5)39(No) of National Roads Plant and Equipment Maintained | 5)38(No) of National Roads Plant and Equipment were repaired and maintained in good mechanical condition |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)MV Palm Ferry at Kiyindi was operational and well maintained together with its 2 landing sites (Kiyindi and Buvuma Landing sites). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,627.000 |
| 221007 Books, Periodicals & Newspapers | 550.000 |
| 221008 Information and Communication Technology Supplies. | 860.620 |
| 221009 Welfare and Entertainment | 30,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,500.000 |
| 222001 Information and Communication Technology Services. | 1,250.000 |
| 223001 Property Management Expenses | 4,812.175 |
| 223004 Guard and Security services | 66,720.000 |
| 223005 Electricity | 7,062.500 |
| 223006 Water | 3,150.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 500.000 |
| 227001 Travel inland | 21,230.000 |
| 227004 Fuel, Lubricants and Oils | 585,082.940 |
| 228001 Maintenance-Buildings and Structures | 1,632,659.961 |
| 228002 Maintenance-Transport Equipment | 173,188.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 113,293.612 |
| **Total For Budget Output** | **2,679,486.808** |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,679,486.808 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 7)1 (No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1 (No) mobile Axle Load Control equipment was well maintained and enforcement operations undertaken along National Roads under Kampala Station.<br>A total of 64 road reserve patrols were undertaken on the planned road network, 90 vacation notices were issued, 2 stakeholder engagements were carried out, 81 community sensitisations were conducted and 60km of encroachers were evicted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,225.000 |
| 221001 Advertising and Public Relations | | 1,500.000 |
| 221002 Workshops, Meetings and Seminars | | 1,250.000 |
| 221009 Welfare and Entertainment | | 9,950.480 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 227001 Travel inland | | 23,930.000 |
| 227004 Fuel, Lubricants and Oils | | 80,862.000 |
| 228001 Maintenance-Buildings and Structures | | 13,250.000 |
| 228002 Maintenance-Transport Equipment | | 36,500.000 |
| | **Total For Budget Output** | **176,967.480** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 176,967.480 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,856,454.288** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,856,454.288 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 MOWT National Roads UNRA Central - Mpigi Station**

**Key Service Area:260006 National Road Maintenance**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 1)263.3km of Paved National Roads maintained under Routine Manual Maintenance<br>2)399.6km of Unpaved National Roads maintained under Routine Manual Maintenance | 1) 263.3 km of paved National roads were maintained through use of LBC Contracts during the quarter<br>2) 399.6 km of unpaved National roads were maintained through use of LBC Contracts during the quarter |
| 3)24.9km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)347.3km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3) 15 Km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4) 102.9 Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. |
| 5)49(No) of National Roads Plant and Equipment Maintained | 5)36(No) of National Roads Plant and Equipment were Maintained |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)Maintenance and operation of 1 Ferry and 2 landing sites was undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 55,870.000 |
| 221001 Advertising and Public Relations | | 3,750.000 |
| 221002 Workshops, Meetings and Seminars | | 2,000.000 |
| 221007 Books, Periodicals & Newspapers | | 500.000 |
| 221008 Information and Communication Technology Supplies. | | 2,000.000 |
| 221009 Welfare and Entertainment | | 27,300.570 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,579.231 |
| 221012 Small Office Equipment | | 250.000 |
| 222001 Information and Communication Technology Services. | | 2,000.000 |
| 223001 Property Management Expenses | | 5,550.000 |
| 223004 Guard and Security services | | 37,374.000 |
| 223005 Electricity | | 5,750.000 |
| 223006 Water | | 2,250.000 |
| 227001 Travel inland | | 36,500.000 |
| 227004 Fuel, Lubricants and Oils | | 586,281.421 |
| 228001 Maintenance-Buildings and Structures | | 1,177,530.330 |
| 228002 Maintenance-Transport Equipment | | 182,148.126 |
| | **Total For Budget Output** | **2,136,633.678** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,136,633.678 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 7)1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed Axle Load Control equipment were maintained<br><br>A total of 67 road reserve patrols on the planned network were cnducted, 45 vacation notices issued, 4 stakeholder engagements carried out, 96 community sensitisations conducted, 80 one on one sensitisations and 45km of encroachers were evicted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,000.000 |
| 221001 Advertising and Public Relations | | 1,500.000 |
| 221002 Workshops, Meetings and Seminars | | 750.000 |
| 221009 Welfare and Entertainment | | 3,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 227001 Travel inland | | 15,870.000 |
| 227004 Fuel, Lubricants and Oils | | 8,000.000 |
| 228002 Maintenance-Transport Equipment | | 420.000 |
| | **Total For Budget Output** | **36,040.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 36,040.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,172,673.678** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,172,673.678 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 MOWT National Roads UNRA Central - Luweero Station**

**Key Service Area:260006 National Road Maintenance**

| | |
|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 1)195.4km of Paved National Roads maintained under Routine Manual Maintenance<br>2)887.9km of Unpaved National Roads maintained under Routine Manual Maintenance | 1) 197.4 km of paved National roads were maintained through use of LBC Contracts<br>2) 887.9 km of unpaved National roads were maintained through use of LBC Contracts |
| 3)67.0km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)564.2km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3) 67.0 Km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4) 187 Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 5)27(No) of National Roads Plant and Equipment Maintained | 5) 20 (No) of National Roads Plant and Equipment were Maintained |
| 6)Maintenance and operation of 2 Ferries and 2 landing sites | 6) Maintenance and operation of 2 Ferry and 2 landing sites on lake Kyoga was undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 61,355.000 |
| 221009 Welfare and Entertainment | 44,827.810 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,600.000 |
| 222001 Information and Communication Technology Services. | 3,270.000 |
| 223001 Property Management Expenses | 18,880.500 |
| 223004 Guard and Security services | 43,130.000 |
| 223005 Electricity | 7,500.000 |
| 223006 Water | 2,800.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 250.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 3,750.000 |
| 227001 Travel inland | 111,368.000 |
| 227004 Fuel, Lubricants and Oils | 488,946.300 |
| 228001 Maintenance-Buildings and Structures | 1,708,350.596 |
| 228002 Maintenance-Transport Equipment | 336,682.651 |
| **Total For Budget Output** | **2,845,710.857** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,845,710.857 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

| | |
|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7) 1 fixed axle load control equipment/ station at Luwero was maintained and is operational. Ten (10) road reserve patrols were undertaken on Kawempe-Bombo-Luweero road, 28 community sensitisations were conducted while 21km of encroachers were evicted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,540.000 |
| 221001 Advertising and Public Relations | 1,500.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 3,830.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 400.000 |
| 223005 Electricity | | 5,000.000 |
| 227001 Travel inland | | 16,160.000 |
| 227004 Fuel, Lubricants and Oils | | 21,094.500 |
| 228001 Maintenance-Buildings and Structures | | 10,290.000 |
| 228002 Maintenance-Transport Equipment | | 15,574.500 |
| | **Total For Budget Output** | **85,389.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 85,389.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,931,099.857** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,931,099.857 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 MOWT National Roads UNRA Central - Mubende Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 1)269.78km of Paved National Roads maintained under Routine Manual Maintenance<br>2)407.25km of Unpaved National Roads maintained under Routine Manual Maintenance | 1) 179.62 km of paved National roads were maintained through use of LBC Contracts<br>2) 407.15 km of unpaved National roads maintained through use of LBC Contracts |
| 3)221.26km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)387.33km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3) 153.59Km of Paved National Roads maintained under Routine Mechanized Maintenance Patching works were completed for Mubende – Lubaale (46.09Km) while continuous desilting works are still ongoing for Mubende – Kakumiro – Kibaale (107.5Km)<br>4) 212.22Km of Unpaved National Roads maintained under Routine Mechanized Maintenance. Grading of Kitenga – Musozi (19.1Km) was completed while that of Kakumiro – Nkooko (26.61Km) is ongoing, grading and gravelling of Kassanda – Madudu- Kiyuya (59.53Km) was Completed, grading of Kasambya – Nabakazi (29.86Km) is ongoing while gravelling was completed, grading of Kasambya – Nabingoola (15.45Km) is ongoing while gravelling and culvert installation have not commenced, grading and gravelling of Myanzi – Kassanda – Bukuya – Kiboga (61.67Km) was completed. |
| 5)23(No) of National Roads Plant and Equipment Maintained | 5) 13(No) of National Roads Plant and Equipment were Maintained |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221007 Books, Periodicals & Newspapers | 500.000 |
| 221009 Welfare and Entertainment | 14,494.060 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500.000 |
| 222001 Information and Communication Technology Services. | 3,998.000 |
| 223001 Property Management Expenses | 3,953.000 |
| 223004 Guard and Security services | 25,545.000 |
| 223005 Electricity | 7,400.000 |
| 223006 Water | 2,000.000 |
| 227001 Travel inland | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | 340,989.750 |
| 228001 Maintenance-Buildings and Structures | 1,263,892.657 |
| 228002 Maintenance-Transport Equipment | 44,182.618 |
| **Total For Budget Output** | **1,730,455.085** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,730,455.085 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7) 1(No) of fixed Axle Load Control equipment were maintained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,385.000 |
| 221009 Welfare and Entertainment | 3,982.400 |
| 222001 Information and Communication Technology Services. | 250.000 |
| 223005 Electricity | 3,000.000 |
| 223006 Water | 2,500.000 |
| 227001 Travel inland | 3,410.000 |
| 227004 Fuel, Lubricants and Oils | 4,312.600 |
| 228001 Maintenance-Buildings and Structures | 9,322.920 |
| 228002 Maintenance-Transport Equipment | 1,550.000 |
| **Total For Budget Output** | **33,712.920** |
| Wage Recurrent | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 33,712.920 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,764,168.005** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,764,168.005 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 MOWT National Roads UNRA Central - Masaka Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 1)242km of Paved National Roads maintained under Routine Manual Maintenance<br>2)744.8km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)240Km of Paved National Roads were Maintained under Routine Manual Maintenance<br>2)715.9 Km of unpaved National Roads were maintained under Routine Manual Maintenance |
| 3)68.6km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)325.8km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)77.25 km of Paved National Roads were maintained under Routine Mechanised Maintenance.<br>4)135.5Km of Unpaved National Roads were maintained. |
| 5)22(No) of National Roads Plant and Equipment Maintained | 5)22(No) Plant and Equipment and the station were maintained and are operational |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)BBB Ferry in Kalangala was operational. Nkusi and Bunyama landing sites were also accessible |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,885.000 |
| 221001 Advertising and Public Relations | 750.000 |
| 221007 Books, Periodicals & Newspapers | 324.000 |
| 221008 Information and Communication Technology Supplies. | 500.000 |
| 221009 Welfare and Entertainment | 16,701.060 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,541.164 |
| 222001 Information and Communication Technology Services. | 3,100.000 |
| 223001 Property Management Expenses | 10,104.000 |
| 223004 Guard and Security services | 62,275.000 |
| 223005 Electricity | 500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 450.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,250.000 |
| 227001 Travel inland | 19,845.000 |
| 227004 Fuel, Lubricants and Oils | 367,807.850 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228001 Maintenance-Buildings and Structures | | 2,026,303.260 |
| 228002 Maintenance-Transport Equipment | | 104,367.176 |
| | **Total For Budget Output** | **2,653,703.510** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,653,703.510 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 7)2(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)Lukaaya weighbridge was operational. Mutukula Weigh Bridge was not operational due to upgrading works currently ongoing. Road reserve enforcement along national network was undertaken. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,660.000 |
| 221009 Welfare and Entertainment | | 7,944.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,120.000 |
| 223001 Property Management Expenses | | 3,460.000 |
| 223005 Electricity | | 5,000.000 |
| 227001 Travel inland | | 6,710.000 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| 228001 Maintenance-Buildings and Structures | | 6,360.000 |
| 228002 Maintenance-Transport Equipment | | 2,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 8,200.000 |
| | **Total For Budget Output** | **51,954.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,954.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,705,657.510** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,705,657.510 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:007 MOWT National Roads UNRA East - Jinja Station** | |
| **Key Service Area:260006 National Road Maintenance** | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 1)268.5km of Paved National Roads maintained under Routine Manual Maintenance<br>2)952.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1) 268.5 km of paved National roads were maintained through use of LBC Contracts during the quarter<br>2) 952.5 km of unpaved National roads maintained through use of LBC Contracts during the quarter |
| 3)31.82km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)231.14km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)27.0 Km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)133.0 Km of Unpaved National Roads maintained under Routine Mechanized Maintenance. |
| 5)29(No) of National Roads Plant and Equipment Maintained | 5)7.0(No) of National Roads Plant and Equipment were Maintained |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)BKK Ferries and landing sites were not yet operational hence no maintenance was undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,960.000 |
| 221007 Books, Periodicals & Newspapers | | 450.000 |
| 221008 Information and Communication Technology Supplies. | | 3,237.500 |
| 221009 Welfare and Entertainment | | 32,127.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,600.000 |
| 221012 Small Office Equipment | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | 1,800.000 |
| 223001 Property Management Expenses | | 6,500.000 |
| 223004 Guard and Security services | | 68,004.000 |
| 223005 Electricity | | 2,375.000 |
| 223006 Water | | 1,750.000 |
| 227001 Travel inland | | 24,844.000 |
| 227004 Fuel, Lubricants and Oils | | 589,840.567 |
| 228001 Maintenance-Buildings and Structures | | 1,067,714.958 |
| 228002 Maintenance-Transport Equipment | | 63,576.479 |
| | **Total For Budget Output** | **1,883,779.504** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,883,779.504 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7) 1(No) Fixed Axle Load Control equipment/Station at Magamaga were maintained.<br>A total of 26 road reserve patrols were conducted on the planned network, 42 community sensitisations conducted and 27km of encroachers were evicted. 46 leaders were engaged on a one-on-one basis along Jinja-Kamuli road and 35 vacation notices were issued to encroachers on Jinja-Kamuli road |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,520.000 |
| 221001 Advertising and Public Relations | | 1,500.000 |
| 221002 Workshops, Meetings and Seminars | | 750.000 |
| 221009 Welfare and Entertainment | | 8,150.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 223001 Property Management Expenses | | 2,000.000 |
| 223005 Electricity | | 3,500.000 |
| 223006 Water | | 3,000.000 |
| 227001 Travel inland | | 10,500.000 |
| 227004 Fuel, Lubricants and Oils | | 18,292.200 |
| 228001 Maintenance-Buildings and Structures | | 480.000 |
| 228002 Maintenance-Transport Equipment | | 2,350.000 |
| | **Total For Budget Output** | **58,042.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 58,042.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,941,821.704** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,941,821.704 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 MOWT National Roads UNRA East - Mbale Station**

**Key Service Area:260006 National Road Maintenance**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 1)305.66km of Paved National Roads maintained under Routine Manual Maintenance<br>2)488.75km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)305.66 km of paved National roads were maintained through use of LBC Contracts during the quarter<br>2)488.75 km of unpaved National roads maintained through use of LBC Contracts during the quarter |
| 3)13.5km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)145.23km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)13.5Km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)145.23 Km of Unpaved National Roads maintained under Routine Mechanized Maintenance. |
| 5)29(No) of National Roads Plant and Equipment Maintained | 5) 25(No) of National Roads Plant and Equipment were Maintained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 4,200.000 |
| 221009 Welfare and Entertainment | | 12,420.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,700.000 |
| 222001 Information and Communication Technology Services. | | 1,450.000 |
| 223004 Guard and Security services | | 38,190.000 |
| 223005 Electricity | | 2,000.000 |
| 223006 Water | | 2,000.000 |
| 227001 Travel inland | | 24,943.000 |
| 227004 Fuel, Lubricants and Oils | | 480,491.900 |
| 228001 Maintenance-Buildings and Structures | | 990,515.400 |
| 228002 Maintenance-Transport Equipment | | 78,471.622 |
| | **Total For Budget Output** | **1,641,381.922** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,641,381.922 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

| | |
|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 7)1(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) fixed and 1(No) Mobile axle load control equipment were maintained.<br>A total of 89 road reserve patrols on the planned network were undertaken, 30 vacation notices issued, 36 community sensitisations conducted and 61km of encroachers were evicted. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,545.000 |
| 221001 Advertising and Public Relations | 1,500.000 |
| 221009 Welfare and Entertainment | 5,304.875 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000.000 |
| 223005 Electricity | 4,000.000 |
| 223006 Water | 858.854 |
| 227001 Travel inland | 22,485.000 |
| 227004 Fuel, Lubricants and Oils | 26,624.500 |
| 228001 Maintenance-Buildings and Structures | 1,657.600 |
| 228002 Maintenance-Transport Equipment | 6,090.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,297.000 |
| **Total For Budget Output** | **81,362.829** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 81,362.829 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **1,722,744.751** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,722,744.751 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:009 MOWT National Roads UNRA East - Tororo Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 1)170.26km of Paved National Roads maintained under Routine Manual Maintenance<br>2)447.48km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)170.26Km of Paved National Roads were Maintained under Routine Manual Maintenance<br>2)447.48km of unpaved National Roads were maintained under Routine Manual Maintenance |
| 3)20.5km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)85.33km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)23km of Paved National Roads were maintained under Routine Mechanised Maintenance.<br>4)140.5km of Unpaved National Roads were maintained. |
| 5)25(No) of National Roads Plant and Equipment Maintained | 5)25no. Plant and Equipment and the station were maintained and are operational |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6) 1 (No.) ferry and 3 landing sites were maintained and are operational |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 67,954.000 |
| 221007 Books, Periodicals & Newspapers | 68.000 |
| 221009 Welfare and Entertainment | 33,032.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,065.800 |
| 222001 Information and Communication Technology Services. | 300.000 |
| 223001 Property Management Expenses | 8,417.400 |
| 223004 Guard and Security services | 75,625.000 |
| 223005 Electricity | 6,650.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,494.000 |
| 227001 Travel inland | 22,425.000 |
| 227004 Fuel, Lubricants and Oils | 741,872.551 |
| 228001 Maintenance-Buildings and Structures | 805,298.260 |
| 228002 Maintenance-Transport Equipment | 118,347.118 |
| **Total For Budget Output** | **1,892,549.129** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,892,549.129 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 7)3(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)2no. Fixed Axle Load Control stations were maintained and are functional |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,000.000 |
| 221002 Workshops, Meetings and Seminars | 750.000 |
| 221009 Welfare and Entertainment | 2,630.615 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000.000 |
| 223001 Property Management Expenses | 1,250.000 |
| 223005 Electricity | 4,000.000 |
| 223006 Water | 1,800.000 |
| 227001 Travel inland | 4,540.000 |
| 227004 Fuel, Lubricants and Oils | 3,000.000 |
| 228001 Maintenance-Buildings and Structures | 65,000.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **94,970.615** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 94,970.615 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,987,519.744** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,987,519.744 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 MOWT National Roads UNRA North-East - Soroti Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 1)132.98km of Paved National Roads maintained under Routine Manual Maintenance<br>2)808.73km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)132.98 Km of Paved National Roads were Maintained through use of LBC Contracts during the quarter<br>2)808.73 km of unpaved National Roads were maintained through use of LBC Contracts during the quarter |
| 3)29.82km of Paved National Roads maintained under Routine Mechanized Maintenance | 3)29.82 km of Paved National Roads were maintained under Routine Mechanised Maintenance. |
| 5) 29(No) of National Roads Plant and Equipment Maintained | 5)29no. Plant and Equipment and the station were maintained and are operational |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)1 ferry and 2 landing sites were maintained and are operational. Bisina Ferry is operational currently. For BKK Ferry, Kagwara Landing site was completed while Akampala Landing site works are still on-going. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 49,225.000 |
| 221007 Books, Periodicals & Newspapers | 125.000 |
| 221008 Information and Communication Technology Supplies. | 1,765.000 |
| 221009 Welfare and Entertainment | 31,785.840 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,970.970 |
| 222001 Information and Communication Technology Services. | 1,750.000 |
| 223001 Property Management Expenses | 8,668.840 |
| 223004 Guard and Security services | 33,785.000 |
| 223005 Electricity | 6,000.000 |
| 223006 Water | 500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,500.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 29,925.000 |
| 227004 Fuel, Lubricants and Oils | | 486,093.952 |
| 228001 Maintenance-Buildings and Structures | | 1,057,187.933 |
| 228002 Maintenance-Transport Equipment | | 120,571.087 |
| | **Total For Budget Output** | **1,838,353.622** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,838,353.622 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,838,353.622** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,838,353.622 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:011 MOWT National Roads UNRA North-East - Moroto Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 1)166.48km of Paved National Roads maintained under Routine Manual Maintenance<br>2)531.27km of Unpaved National Roads maintained under Routine Manual Maintenance | 1) 157.539 km of the road network was maintained under Routine Manual Maintenance (RMM). In addition, works were executed along a 10.898 km section of the Moroto–Nadunget Road and 65 km section of the Nadunget – Iriiri Road, which had previously deteriorated to a poor condition. Upon completion of the works, the affected sections were restored to a motorable and improved riding condition, thereby enhancing surface drainage, accessibility, and overall road user safety.<br>2) 381.513 km of roads were maintained under Routine Manual Maintenance (RMM), while 224.802 km were maintained under Routine Mechanized Maintenance (RMM). The mechanized maintenance activities involved medium grading operations, spot graveling, and construction of gabion end structures to restore drainage functionality and improve carriageway stability. As a result, the road network has remained motorable and accessible to all categories of road users. |
| 5)22(No) of National Roads Plant and Equipment Maintained | 5)13 No. of National Roads Plant and Equipment Maintained are operational and in good condition |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 120.000 |
| 221009 Welfare and Entertainment | 6,300.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 2,399.000 |
| 223004 Guard and Security services | | 15,107.000 |
| 223005 Electricity | | 6,000.000 |
| 223006 Water | | 6,000.000 |
| 227001 Travel inland | | 13,940.000 |
| 227004 Fuel, Lubricants and Oils | | 333,578.000 |
| 228001 Maintenance-Buildings and Structures | | 1,121,064.173 |
| 228002 Maintenance-Transport Equipment | | 72,681.700 |
| | **Total For Budget Output** | **1,577,189.873** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,577,189.873 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,577,189.873** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,577,189.873 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:012 MOWT National Roads UNRA North-East - Kotido Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 2) 802km of Unpaved National Roads maintained under Routine Manual Maintenance | 2)802Km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 4)662.1km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 4)208.9km of Unpaved National Roads were maintained under Routine Mechanized Maintenance |
| 5)28(No) of National Roads Plant and Equipment Maintained | 5)9(No) of National Roads Plant and Equipment Maintained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,071.627 |
| 221002 Workshops, Meetings and Seminars | 2,500.000 |
| 221009 Welfare and Entertainment | 2,187.720 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,494.520 |
| 223001 Property Management Expenses | 1,832.000 |
| 223004 Guard and Security services | 15,822.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223005 Electricity | | 4,685.000 |
| 223006 Water | | 4,400.000 |
| 227001 Travel inland | | 9,935.000 |
| 227004 Fuel, Lubricants and Oils | | 439,805.090 |
| 228001 Maintenance-Buildings and Structures | | 1,381,962.036 |
| 228002 Maintenance-Transport Equipment | | 83,683.233 |
| | **Total For Budget Output** | **1,989,378.226** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,989,378.226 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,989,378.226** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,989,378.226 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:013 MOWT National Roads UNRA West - Fortportal Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 1)365.05km of Paved National Roads maintained under Routine Manual Maintenance<br>2)620.83km of Unpaved National Roads maintained under Routine Manual Maintenance | NA |
| 3)23km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)181.92km of Unpaved National Roads maintained under Routine Mechanized Maintenance | NA |
| 5)31(No) of National Roads Plant and Equipment Maintained | NA |
| 1)365.05km of Paved National Roads maintained under Routine Manual Maintenance<br>2)620.83km of Unpaved National Roads maintained under Routine Manual Maintenance | 1) 365.1km of Paved National Roads were maintained under Routine Manual Maintenance<br>2) 515.60km of Unpaved National Roads were maintained under Routine Manual Maintenance |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 3)23km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)181.92km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3) 9km of Paved National Roads were maintained under Routine Mechanized Maintenance. Works were undertaken along Fort portal – Mubende Boarder (114.1km) and Fort portal - Kamwenge (64.8km) roads.<br>4) 133.08km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Works were undertaken along Kasisi – Kyanga Road (27.9km), Butiti Access (2km), Muhooti Access (6km), Kibuku – Nyabusozi (15km), Nyahuka – Busaru – Butogo (12.6km), Nyakigumba – Kateeba (6.5km) and Ntandi – Kikyo Road (19.9km) roads. |
| 5)31(No) of National Roads Plant and Equipment Maintained | 5) 17 (No) of National Roads Plant and Equipment were Maintained |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6) Semuliki Ferry is Operational & both landing sites were maintained. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 19,075.000 |
| 221007 Books, Periodicals & Newspapers | | 400.000 |
| 221008 Information and Communication Technology Supplies. | | 300.000 |
| 221009 Welfare and Entertainment | | 33,922.910 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,549.999 |
| 222001 Information and Communication Technology Services. | | 2,800.000 |
| 223004 Guard and Security services | | 17,262.000 |
| 223005 Electricity | | 1,000.000 |
| 223006 Water | | 874.182 |
| 227001 Travel inland | | 19,705.000 |
| 227004 Fuel, Lubricants and Oils | | 359,324.125 |
| 228001 Maintenance-Buildings and Structures | | 1,186,654.066 |
| 228002 Maintenance-Transport Equipment | | 66,982.200 |
| | **Total For Budget Output** | **1,712,849.482** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,712,849.482 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,712,849.482** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,712,849.482 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:014 MOWT National Roads UNRA West - Hoima Station**

**Key Service Area:260006 National Road Maintenance**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 1)372.9km of Paved National Roads maintained under Routine Manual Maintenance<br>2)632.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)366.3 Km of Paved National Roads were Maintained under Routine Manual Maintenance<br>2)591.3 km of unpaved National Roads were maintained under Routine Manual Maintenance |
| 3)72.14km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)376.4km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)99.2 km of Paved National Roads were maintained under Routine Mechanised Maintenance.<br>4)76.6 km of Unpaved National Roads were maintained. |
| 5)28(No) of National Roads Plant and Equipment Maintained | 5)25no. Plant and Equipment and the station were maintained and are operational. Note 1No. Motor grader, 1No. Water bowser truck and 1No. Pickup D/C were broken down. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 500.000 |
| 221009 Welfare and Entertainment | | 11,347.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,009.919 |
| 221012 Small Office Equipment | | 160.000 |
| 222001 Information and Communication Technology Services. | | 5,400.000 |
| 223001 Property Management Expenses | | 5,407.500 |
| 223004 Guard and Security services | | 17,357.000 |
| 223005 Electricity | | 3,000.000 |
| 223006 Water | | 1,500.000 |
| 227001 Travel inland | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | 143,834.397 |
| 228001 Maintenance-Buildings and Structures | | 925,623.060 |
| 228002 Maintenance-Transport Equipment | | 21,029.400 |
| | **Total For Budget Output** | **1,149,168.276** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,149,168.276 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

| | |
|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7) 1no. Fixed Axle Load Control station at Kikooboza was maintained |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,785.000 |
| 221009 Welfare and Entertainment | | 1,000.000 |
| 223004 Guard and Security services | | 5,650.000 |
| | **Total For Budget Output** | **11,435.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,435.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,160,603.276** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,160,603.276 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:015 MOWT National Roads UNRA West - Masindi Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 1)380.7km of Paved National Roads maintained under Routine Manual Maintenance<br>2)214.4km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)380.7km of paved National roads were maintained through use of LBC Contracts during the quarter<br>2)214.4 km of unpaved National roads were maintained through use of LBC Contracts during the quarter |
| 3)295km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)194.5km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)105Km of Paved National Roads were maintained under Routine Mechanized Maintenance<br>4)52Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. |
| 5)22(No) of National Roads Plant and Equipment Maintained | 5)10(No) of National Roads Plant and Equipment were Maintained |
| 6)Maintenance and operation of 1 Ferry and 1 landing site | 6)Masindi port and Wanseko Ferries and their landing sites were maintained and are operational. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 31,815.000 |
| 221009 Welfare and Entertainment | 37,489.721 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,723.400 |
| 222001 Information and Communication Technology Services. | 5,000.000 |
| 223001 Property Management Expenses | 9,747.700 |
| 223004 Guard and Security services | 41,590.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223005 Electricity | | 400.000 |
| 223006 Water | | 634.449 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 1,000.000 |
| 227001 Travel inland | | 16,200.000 |
| 227004 Fuel, Lubricants and Oils | | 441,107.921 |
| 228001 Maintenance-Buildings and Structures | | 1,234,850.486 |
| 228002 Maintenance-Transport Equipment | | 57,188.885 |
| | **Total For Budget Output** | **1,886,747.562** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,886,747.562 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,886,747.562** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,886,747.562 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:016 MOWT National Roads UNRA North - Kitgum Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 1)131.3km of Paved National Roads maintained under Routine Manual Maintenance<br>2)891km of Unpaved National Roads maintained under Routine Manual Maintenance | 1) 132 km of paved National roads were maintained through use of LBC Contracts during the quarter<br>2) 890 km of unpaved National roads were maintained through use of LBC Contracts during the quarter |
| 3)26km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)388km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)7.49Km of Paved National Roads were maintained under Routine Mechanized. Specifically, 4.234Km on Kitgum-Madiopei-Musingo, 0.52km on Kitgum-Acholibur and 0.24km on Acholibur-Aswa Bridge roads were maintained.<br>4)163.9Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Specifically, 11Km of grading and 2.9Km spot gravelling on Orom-Locomo- Karenga, 34Km of grading and 13.6Km of spot gravelling and drainage improvement works of 300m on Acholibur-Puranga, 4.8Km of grading and 2.1Km of spot gravelling on Namukora-Lokapel-Adilang, 10m of 1800mm Armco culvert installation and 200m of swamp filling on Potika-Awenolwiyo-Ngomoromo, 5Km of grading and 5.050Km of spot gravelling on Pader-Kalongo-Paimol and 37.6Km of grading and 7.8Km of spot gravelling and 0.5Km of spot filling and drainage improvement works on Kilak-Adilang road. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 5)21(No) of National Roads Plant and Equipment Maintained | 5)16(No) of National Roads Plant and Equipment were Maintained, however, Motor Grader (UAR 424Y), Truck loader (UAR 993Y), Excavator (UAR 706Y), Pick up (UBF 984V) and Motorcycle (UBA 252Z) were not operational due to required major repairs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 2,000.000 |
| 221007 Books, Periodicals & Newspapers | | 240.000 |
| 221008 Information and Communication Technology Supplies. | | 4,550.000 |
| 221009 Welfare and Entertainment | | 13,729.828 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,964.826 |
| 222001 Information and Communication Technology Services. | | 1,950.000 |
| 223001 Property Management Expenses | | 3,495.800 |
| 223004 Guard and Security services | | 13,920.000 |
| 223005 Electricity | | 5,199.947 |
| 223006 Water | | 2,724.426 |
| 227001 Travel inland | | 8,282.000 |
| 227004 Fuel, Lubricants and Oils | | 303,051.989 |
| 228001 Maintenance-Buildings and Structures | | 1,769,848.739 |
| 228002 Maintenance-Transport Equipment | | 82,164.925 |
| | **Total For Budget Output** | **2,217,122.480** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,217,122.480 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,217,122.480** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,217,122.480 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:017 MOWT National Roads UNRA North - Arua Station**

**Key Service Area:260006 National Road Maintenance**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 1)183km of Paved National Roads maintained under Routine Manual Maintenance<br>2)692.6km of Unpaved National Roads maintained under Routine Manual Maintenance | 1) 183 km of paved National roads were maintained through use of LBC Contracts<br>2) 692.6 km of unpaved National roads were maintained through use of LBC Contracts |
| 3)25km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)197.4km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3) 46 km out of 70 km of Eruba-Nebbi Rd maintained by pothole patching and shaping surfaces that have lost the wearing course<br>4) 283Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Emergency works on Vurra Customs-Odramacaku road and failed sections on Nebbi-Goli road, emergency Works on Arua-Lia road, heavy Grading works on Arua-Bilaefe road, Paidha-Anyavu road and on Inde-Ocoko road using force account were undertaken during the quarter. |
| 5)26(No) of National Roads Plant and Equipment Maintained | 5) 25(No) of National Roads Plant and Equipment were Maintained. Tracked loader, Foton truck, & crane-mounted truck were however not repaired and are not functional. |
| 6)Maintenance and operation of 2 Ferries and 5 landing sites | 6) Maintenance and operation of 2 Ferries and 5 landing sites was undertaken. Staff accommodation construction stands at 90% completed and the ferries were available 100%. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 61,720.000 |
| 221007 Books, Periodicals & Newspapers | 260.000 |
| 221009 Welfare and Entertainment | 31,297.862 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,438.339 |
| 222001 Information and Communication Technology Services. | 3,997.500 |
| 223001 Property Management Expenses | 9,168.920 |
| 223004 Guard and Security services | 52,117.000 |
| 223005 Electricity | 7,500.000 |
| 223006 Water | 1,075.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,500.000 |
| 227001 Travel inland | 39,984.000 |
| 227004 Fuel, Lubricants and Oils | 600,572.303 |
| 228001 Maintenance-Buildings and Structures | 1,374,877.792 |
| 228002 Maintenance-Transport Equipment | 106,293.130 |
| **Total For Budget Output** | **2,301,301.846** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,301,301.846 |
| Arrears | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **2,301,301.846** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,301,301.846 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:018 MOWT National Roads UNRA North - Gulu Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 1)345.9km of Paved National Roads maintained under Routine Manual Maintenance<br>2)541.1km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)345.9 km of paved National roads were maintained through use of LBC Contracts during the quarter<br>2)541.1 km of unpaved National roads were maintained through use of LBC Contracts during the quarter |
| 3)37.5km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)100.75km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)37.5Km of Paved National Roads maintained under Routine Mechanized Maintenance These included Gulu – Kamdini and Gulu – Atiak – Nimule roads.<br>4)115Km of Unpaved National Roads maintained under Routine Mechanized Maintenance. Routine mechanized maintenance of Gulu–Opit–Rackoko, Aber–Anyeke -Ngai, Gulu–Patiko, Bobi-Ayer, and Awee-Amuru roads using Force account was undertaken and the roads are in good condition. |
| 5)28(No) of National Roads Plant and Equipment Maintained | 5)26(No) of National Roads Plant and Equipment were Maintained in a fair to good condition and are functional |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)The Amuru Ferry landing site works are incomplete with works at Amuru - Aboo Ferry landing site being at 70% progress with Gabion works on going. Hence Ferry is not operational. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,350.000 |
| 221007 Books, Periodicals & Newspapers | 439.200 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,999.999 |
| 222001 Information and Communication Technology Services. | 2,845.000 |
| 223004 Guard and Security services | 28,660.000 |
| 223005 Electricity | 6,000.000 |
| 223006 Water | 1,500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 300.000 |
| 227001 Travel inland | 41,490.000 |
| 227004 Fuel, Lubricants and Oils | 343,504.880 |
| 228001 Maintenance-Buildings and Structures | 892,337.700 |
| 228002 Maintenance-Transport Equipment | 73,305.977 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **1,404,732.756** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,404,732.756 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 7)2(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)Fixed weighbridge at Kamdini is now operational and Elegu as well, although most weighing is being done at new installations at Kamdini. Mobile Axle load control being enforced. Gulu mobile weighbridge was also operational.<br>73 road reserve patrols were undertaken on the planned network, 26 community sensitisations were conducted and 131 encroachers were evicted in Minakuru trading centre on Kamdini-Gulu road |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,387.500 |
| 221009 Welfare and Entertainment | 525.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 800.000 |
| 222001 Information and Communication Technology Services. | 250.000 |
| 223004 Guard and Security services | 13,695.000 |
| 223005 Electricity | 4,815.561 |
| 223006 Water | 3,051.070 |
| 227001 Travel inland | 25,255.000 |
| 227004 Fuel, Lubricants and Oils | 33,321.950 |
| 228001 Maintenance-Buildings and Structures | 9,536.000 |
| 228002 Maintenance-Transport Equipment | 1,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,261.000 |
| **Total For Budget Output** | **109,898.081** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 109,898.081 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **1,514,630.837** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,514,630.837 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:019 MOWT National Roads UNRA North - Moyo Station** | |
| **Key Service Area:260006 National Road Maintenance** | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 2)712.4km of Unpaved National Roads maintained under Routine Manual Maintenance<br>3)194km of Paved National Roads maintained under Routine Mechanized Maintenance | 2) 712.4km of Unpaved National Roads were maintained under Routine Manual Maintenance using both Labour Based contractors and flying gangs deployed<br>3) 146km of the Paved Network are still new hence there was no need for mechanised maintenance. Lomunga-Bidibidi-Kochi road (45km), Adjumani-Sinyanya road (35km), Moyo-Obongi road (20km), Pakele-Pabbo road (40km), and Obongi-Kulikulinga road (6km) were maintained. |
| 5)23(No) of National Roads Plant and Equipment Maintained | 5)14 (No) of National Roads Plant and Equipment were Maintained with the exception of one Foton Truck UAZ558X that requires major repairs, Navara UBF743W requires major repairs, Case Grader UBC388B requires major repairs, Low bed UG0244W recommended for disposal, Truck UG1234W recommended for disposal, and Hilux UAY125Z that requires major repairs. |
| 6)Maintenance and operation of 2 Ferries and 4 landing sites | 6)2 Ferries (Laropi Ferry and Obongi Ferry) and their 4 landing sites were maintained throughout the entire Quarte and are operational. Maintenance operations on a two weeks basis to cater for the rises and falls in the water levels. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 172,310.937 |
| 221001 Advertising and Public Relations | 800.000 |
| 221009 Welfare and Entertainment | 56,659.492 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,438.872 |
| 221012 Small Office Equipment | 500.000 |
| 222001 Information and Communication Technology Services. | 2,000.000 |
| 223001 Property Management Expenses | 9,838.010 |
| 223004 Guard and Security services | 59,615.000 |
| 223005 Electricity | 4,525.000 |
| 223006 Water | 1,700.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,100.000 |
| 227001 Travel inland | 44,000.000 |
| 227004 Fuel, Lubricants and Oils | 457,040.156 |
| 228001 Maintenance-Buildings and Structures | 612,621.860 |
| 228002 Maintenance-Transport Equipment | 79,452.140 |
| **Total For Budget Output** | **1,516,601.467** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,516,601.467 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,516,601.467** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,516,601.467 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:020 MOWT National Roads UNRA North - Lira Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 1)15km of Paved National Roads maintained under Routine Manual Maintenance<br>2)711.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)15km of Paved National Roads were maintained under Routine Manual Maintenance<br>2)712 km of Unpaved National Roads maintained under Routine Manual Maintenance. Works were undertaken along Dokolo – Ochiero (34km), Ochiero – Namasale (54km), Adwari – Olilim (38.3km), Ngeta – Apala (19.8km), Akia – Aloi (23.8km), and Aloi – Alebtong (10km) |
| 3)26.1km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)250.7km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 4) 27.29 km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. 5.7km along Ochero-Namasale (32km), and 9km along Adwari-Olilim (26km) were graded. 0.112Km of Ngetta-Apala-Drainage and 0.475km of Akia-Aloi-Drainage improved. 12km along Aduku-Teboke-Loro were also graded under emergency works. |
| 5)28(No) of National Roads Plant and Equipment Maintained | 5)25(No) of National Roads Plant and Equipment were Maintained and are operational. The Excavator-JCB-UAR 640Y (JS205), Pick-up (UAU 928X), Tipper (UD Truck UBN 698E) were, however, not operational and pending repairs. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221007 Books, Periodicals & Newspapers | 464.000 |
| 221008 Information and Communication Technology Supplies. | 3,608.500 |
| 221009 Welfare and Entertainment | 7,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,680.000 |
| 221012 Small Office Equipment | 500.000 |
| 222001 Information and Communication Technology Services. | 1,800.000 |
| 223001 Property Management Expenses | 7,175.500 |
| 223004 Guard and Security services | 16,722.000 |
| 223005 Electricity | 3,700.000 |
| 223006 Water | 1,250.000 |
| 227001 Travel inland | 9,910.000 |
| 227004 Fuel, Lubricants and Oils | 357,130.104 |
| 228001 Maintenance-Buildings and Structures | 728,988.250 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | | 87,518.224 |
| | **Total For Budget Output** | **1,229,696.578** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,229,696.578 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,229,696.578** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,229,696.578 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:021 MOWT National Roads UNRA South - Mbarara Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 1)363.4km of Paved National Roads maintained under Routine Manual Maintenance<br>2)629.8km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)344.4km of paved National Roads were maintained under Routine Manual Maintenance.<br>2)624km of unpaved National Roads were maintained under Routine Manual Maintenance. |
| 3)50km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)97.1km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)75km of Paved National Roads including 35km along Mbarara-Lyatonde and 40km along Mbarara-Ishaka were maintained under Routine Mechanised Maintenance.<br>4)198km of Unpaved National Roads including 30km along Isingiro-Rugaga rd, 19km along Kyambura-Kashaka rd, 18.1km along Kyambura-Katerera rd and 30km along Kikagati-Kafunjo were maintained under Routine Mechanised Maintenance. |
| 5)28(No) of National Roads Plant and Equipment Maintained | 5)22(no) of National Roads Plant and Equipment were maintained. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,630.000 |
| 221007 Books, Periodicals & Newspapers | 500.000 |
| 221008 Information and Communication Technology Supplies. | 500.000 |
| 221009 Welfare and Entertainment | 18,223.067 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,902.800 |
| 223004 Guard and Security services | 23,735.000 |
| 223005 Electricity | 6,000.000 |
| 223006 Water | 2,374.436 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 36,605.000 |
| 227004 Fuel, Lubricants and Oils | | 504,274.544 |
| 228001 Maintenance-Buildings and Structures | | 1,303,476.685 |
| 228002 Maintenance-Transport Equipment | | 90,015.223 |
| | **Total For Budget Output** | **2,002,236.755** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,002,236.755 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 7)1(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed weigh station at Mbarara and 1(No) mobile Axle Load Control equipment/ station along Mbarara-Ishaka road were maintained and Enforced.<br>A total of 86 road reserve patrols on the planned network were conducted, 33 vacation notices were issued along Mbarara-Bushenyi road and Mbarara-Kabale road, 3 stakeholder engagements were carried out, 80 community sensitisations conducted and 24km of encroachers were evicted. Voluntary vacation of 05 encroachers recorded on Mbarara-Ntungamo-Kabale road |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,950.000 |
| 221001 Advertising and Public Relations | | 3,000.000 |
| 221009 Welfare and Entertainment | | 11,936.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,250.000 |
| 222001 Information and Communication Technology Services. | | 890.000 |
| 223004 Guard and Security services | | 14,720.000 |
| 223005 Electricity | | 3,000.000 |
| 223006 Water | | 1,200.000 |
| 227001 Travel inland | | 23,865.000 |
| 227004 Fuel, Lubricants and Oils | | 14,101.598 |
| 228001 Maintenance-Buildings and Structures | | 110,715.701 |
| 228002 Maintenance-Transport Equipment | | 340.000 |
| | **Total For Budget Output** | **198,968.299** |
| | Wage Recurrent | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 198,968.299 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,201,205.054** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,201,205.054 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:022 MOWT National Roads UNRA West - Kasese Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 1)135.3km of Paved National Roads maintained under Routine Manual Maintenance<br>2)296.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)97km of paved National Roads were maintained under Routine Manual Maintenance. The rest of the paved road network under the station (38.3Km of Kikorongo-Bwera-Mpondwe) is under rehabilitation project by Dott Services Ltd.<br>2)296.5 Km of unpaved National Roads were maintained under Routine Manual Maintenance |
| 3)17km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)116.9km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)16km of Paved National Roads were maintained under Routine Mechanised Maintenance. 10km of patching works on Kasese-Kilembe road and 2km of desilting on Kasese-Kikorongo road were undertaken.<br>4)88.2km of Unpaved National Roads were maintained under Routine Mechanised Maintenance. 43km of Medium grading was undertaken along the following roads; Kinyamaseke-Kisinga (12.7km), Kiburara-Kisinga (10.1Km), Bwera-Kithoma-Kiraro (13.5km) and Mubuku-Mariba-Kyanya (6.5km). Gravelling works were undertaken on the following roads; Mubuku-Mariba-Kyanya road (2km),Kiburara-Kisinga road (5km) and Kinyamaseke-Kisinga road (1.5km) and Culvert installation and gabion protection works were undertaken along Mubuku-Mariba-Kyanya road and Muruseghe-Ihandiro road. |
| 5)23(No) of National Roads Plant and Equipment Maintained | 5)14(no) of National Roads Plant and Equipment were serviced while 3(No) tippers and (2No) pickups were repaired |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221007 Books, Periodicals & Newspapers | 468.000 |
| 221008 Information and Communication Technology Supplies. | 3,000.000 |
| 221009 Welfare and Entertainment | 10,822.293 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,083.496 |
| 222001 Information and Communication Technology Services. | 740.000 |
| 223004 Guard and Security services | 34,380.000 |
| 223005 Electricity | 1,711.572 |
| 227001 Travel inland | 14,331.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 351,496.488 |
| 228001 Maintenance-Buildings and Structures | | 670,117.600 |
| 228002 Maintenance-Transport Equipment | | 41,534.938 |
| | **Total For Budget Output** | **1,131,685.387** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,131,685.387 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of mobile Axle Load Control equipment/ station was maintained and Enforcement along roads was undertaken. As a result, 3,643 (No) vehicles were checked, 598 (No.) Vehicles were weighed, and 7 (No) vehicles were fined.<br>A total of 60 road reserve patrols were undertaken covering all the planned network, 28 community sensitisations conducted and 15kms of encroachers were evicted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,320.000 |
| 221001 Advertising and Public Relations | | 3,000.000 |
| 221009 Welfare and Entertainment | | 3,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 222001 Information and Communication Technology Services. | | 250.000 |
| 227001 Travel inland | | 19,483.000 |
| 227004 Fuel, Lubricants and Oils | | 3,914.510 |
| | **Total For Budget Output** | **32,717.510** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,717.510 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,164,402.897** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,164,402.897 |
| | Arrears | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:023 MOWT National Roads UNRA South - Kabale Station**

**Key Service Area:260006 National Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 1)392.2km of Paved National Roads maintained under Routine Manual Maintenance<br>2)821.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)392.2 km of paved National roads were maintained through use of LBC Contracts during the quarter. Supervision and inspection of force account operations was also undertaken.<br>2)821.5 km of unpaved National roads were maintained through use of LBC Contracts during the quarter. Supervision and inspection of force account operations was also undertaken. |
| 3)123.1km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)272km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)166 km of paved National Roads were maintained under Routine Manual Maintenance. Gravel patching was achieved along Ntungamo-Kagamba-Rukungiri (49.7km) and Kabale-Muhanga-Ntungamo (74.4Km) roads among others.<br>4)257.1 Km of unpaved National Roads were maintained under Routine Manual Maintenance. Grading works, gabion retention works, landslide removal, and rockfill works were undertaken. |
| 5)27(No) of National Roads Plant and Equipment Maintained | 5)27(no) of National Roads Plant and Equipment were maintained including one generator. |
| 6)Maintenance and operation of 2 Ferries and 4 landing sites | 6) No Ferries and no landing sites were maintained since they are still under construction by the contractors. The 2 ferries (for L. Bunyonyi) are still under construction at Hisesero-Muko and estimated at 75% physical progress. They will be floated and sailed to their areas of operations after completed.<br>The 4 landing sites are still under design incorporated in the project and include Kakoko in Kabale, Kyevu in Rubanda, Bwana Island. The 4th landing site is proposed at both Mulandi and Habuhutu- subject to traffic studies. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 7,000.000 |
| 221007 Books, Periodicals & Newspapers | 444.000 |
| 221008 Information and Communication Technology Supplies. | 7,200.000 |
| 221009 Welfare and Entertainment | 9,713.300 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,350.000 |
| 223004 Guard and Security services | 17,135.000 |
| 223005 Electricity | 6,000.000 |
| 223006 Water | 3,000.000 |
| 227001 Travel inland | 19,805.000 |
| 227004 Fuel, Lubricants and Oils | 500,299.841 |
| 228001 Maintenance-Buildings and Structures | 1,986,238.361 |
| 228002 Maintenance-Transport Equipment | 84,324.260 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,680.000 |
| **Total For Budget Output** | **2,648,189.762** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,648,189.762 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)No Axle Load Control equipment/ stations was maintained and Enforcement along roads was undertaken. No equipment for axle load control yet, there is only a container and a transformer at Rwentobo. The project has not kicked off. However, there are 2 Police officers that provide security and 1no. casual.<br>Engaged Stakeholders of Kabale Municipality and motor vehicle operators to vacate the road reserve, and parking in front of MoWT Kabale offices. Sensitised the public through public address system on dangers of car washing on tarmac and blockage of drainage channels. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,400.000 |
| 221009 Welfare and Entertainment | 1,000.000 |
| 223004 Guard and Security services | 9,350.000 |
| **Total For Budget Output** | **12,750.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 12,750.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **2,660,939.762** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,660,939.762 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:024 MOWT National Roads UNRA South - Ibanda Station**

**Key Service Area:260006 National Road Maintenance**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 1)206.4km of Paved National Roads maintained under Routine Manual Maintenance<br>2)671.6km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)206.4 km of paved National roads were maintained through use of LBC Contracts during the quarter<br>2)671.6 km of unpaved National roads were maintained through use of LBC Contracts during the quarter |
| 3)206.4km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)671.6km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)73 Km of Paved National Roads were maintained under Routine Mechanized. Patching works, shoulder recharging was undertaken along Ibanda-Bwizibwera, Ibanda-Kagongo, Ibanda-Kazo and Kazo-Rushere-Nyakahita roads.<br>4) 204 Km of Unpaved National Roads were maintained under Routine Mechanized Maintenance. Grading works along Rushere-Kinoni-Nabitanga, Ishongororo-Bisheshe, and Kabujogera-Mahyoro, spot gravelling and culvert installation works along Kashongi-Kantaganya and Kagongo-Kabujogera were undertaken among others. |
| 5)22(No) of National Roads Plant and Equipment Maintained | 5)22(No) of National Roads Plant and Equipment were Maintained. Major repairs on one Grader, minor repairs on two pickups, a Low bed and tipper were undertaken. Other vehicles and equipment were serviced and routinely maintained. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 700.000 |
| 221002 Workshops, Meetings and Seminars | 5,000.000 |
| 221007 Books, Periodicals & Newspapers | 600.000 |
| 221008 Information and Communication Technology Supplies. | 4,000.000 |
| 221009 Welfare and Entertainment | 9,550.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,250.000 |
| 222001 Information and Communication Technology Services. | 5,000.000 |
| 223001 Property Management Expenses | 250.000 |
| 223004 Guard and Security services | 19,975.000 |
| 223005 Electricity | 2,000.000 |
| 223006 Water | 2,491.617 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 300.000 |
| 227001 Travel inland | 9,950.000 |
| 227004 Fuel, Lubricants and Oils | 284,290.315 |
| 228001 Maintenance-Buildings and Structures | 1,142,166.655 |
| 228002 Maintenance-Transport Equipment | 82,050.447 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,154.200 |
| **Total For Budget Output** | **1,574,728.234** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,574,728.234 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:260039 Axle Load Control and Weigh Bridges Services**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,790.000 |
| 221009 Welfare and Entertainment | | 1,600.000 |
| 223001 Property Management Expenses | | 1,000.000 |
| 223005 Electricity | | 500.000 |
| 223006 Water | | 2,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 500.000 |
| | **Total For Budget Output** | **11,390.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,390.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,586,118.234** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,586,118.234 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:0265 Atiak-Moyo Road**

**Key Service Area:260007 Road construction and upgrade**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | |
|---|---|
| 1) DLP for Atiak-Laropi road (66km) ongoing including restoration of borrow pits and the environment<br>2)Payment of Final Account and retention for Atiak-Laropi road (66km) | Atiak - Laropi (66km): Project was substantially completed on 5th August 2024 and is under Defects Liability Period. Provisional acceptance was awarded effective 10th December 2024. The project is substantially completed.<br>Payment of Final Account and retention for Atiak-Laropi road (66km) was not made |
| 3)6(No.) of Monitoring and supervision reports produced | 6 (No.) of Monitoring and Supervision reports were prepared |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:0265 Atiak-Moyo Road**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 2,825.000 |
| | **Total For Budget Output** | **2,825.000** |
| | GoU Development | 2,825.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,825.000** |
| | GoU Development | 2,825.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road**

**Key Service Area:260007 Road Construction and Upgrade**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | |
|---|---|
| 1) Payment for construction of a market at Kigumba Town<br>2)3(No.) of Monitoring and Supervision reports produced | NA |
| 1) Payment for construction of a market at Kigumba Town and debt for counterpart financing<br>2)3(No.) of Monitoring and Supervision reports produced | 1)Kigumba – Bulima (69 km): The Project was substantially completed on 30 June 2022. The revised end of Defects Notification Period is 30 October 2025. Works on the Kigumba market were substantially completed. Payment for debt on counterpart financing was made.<br>2)6(No.) of Monitoring and Supervision reports were produced |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312131 Roads and Bridges - Acquisition | | 5,797,104.076 |
| | **Total For Budget Output** | **5,797,104.076** |
| | GoU Development | 5,797,104.076 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **5,797,104.076** |
| | GoU Development | 5,797,104.076 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1176 Hoima- Wanseko Road** | |
| **Key Service Area:260007 Road construction and upgrade** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1)5km equivalents constructed on Package 4- Lusalira-Nkonge-Lumegere-Sembabule Road (97Km) | Overall, 8.87 km-equivalents were attained, for Oil roads packages 5 and 6, since the start of FY 2025/26.<br><br>1)Package 4 - Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkonge-Lumegere-Sembabule (97km). Contract for civil works was signed on 12 September 2022 and Civil Works commenced on 19th June 2025. The Contractor is currently mobilizing and establishing facilities on site and undertaking detailed designs. |
| 2)DLP including restoration of borrow pits and the environment for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) on Kinyara sugar factory roads (8km). | 2)Package 5 - Critical Oil Roads: Design and Build of Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads Upgrading Project (97km): Overall, 1.88% physical progress representing, 1.82 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 88.37% physical progress has been attained since the project commenced, representing 85.72 km-equivalents. Contractor suspended works due to delayed payment.<br><br>Kinyara Sugar Factory Access Road (8km): The design was approved with comments by the Employer, but the Contractor has not commenced physical works, as the suspension of works remains in effect.<br>Works were suspended on 12th February 2025 by the contractor as a result of delayed payment.<br><br>Access Road to Kabaale International Airport: Overall, 18.02% physical progress representing, 0.58 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 38.25% physical progress has been attained since the project commenced. |
| 3) 5km equivalents constructed on Package 6A- Design and Build of Upgrading of Kabwoya-Buhuka Road (43Km). | 3)Critical oil Roads package 6A: Upgrading of Kabwoya-Buhuka Road (43Km): Overall, 15.05% physical progress representing, 6.47 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 15.05% physical progress has been attained since the project commenced, representing 6.47 km-equivalents. |
| 4)12(No.) of Monitoring and Supervision reports produced for Oil roads<br>5)Payment of arrears for upgrading of critical oil roads | 4)6(No.) of Monitoring and Supervision reports were produced for Oil roads<br>5)Payment of arrears for upgrading of critical oil roads was not made due to unreleased funds for arrears |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 1,948,420.735 |
| 312131 Roads and Bridges - Acquisition | | 122,387,365.229 |
| | **Total For Budget Output** | **124,335,785.964** |
| | GoU Development | 36,900,424.437 |
| | External Financing | 87,435,361.527 |
| | Arrears | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1176 Hoima- Wanseko Road**

| | | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Project** | **124,335,785.964** |
| | GoU Development | 36,900,424.437 |
| | External Financing | 87,435,361.527 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1274 Musita-Lumino-Busia/Majanji Road**

**Key Service Area:260007 Road construction and upgrade**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | |
|---|---|
| 1)13km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km). | 1)Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18km): Overall, 10.33% physical progress representing, 4.55 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 79.36% physical progress has been attained since the project commenced, representing 34.92 km-equivalents. |
| 2) 12(No.) of Monitoring and supervision reports produced. | 2)3 (No.) of Monitoring and Supervision reports were prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 19,590.000 |
| 312131 Roads and Bridges - Acquisition | | 8,000,000.001 |
| | **Total For Budget Output** | **8,019,590.001** |
| | GoU Development | 8,019,590.001 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **8,019,590.001** |
| | GoU Development | 8,019,590.001 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1277 Kampala Nothern Bypass Phase 2**

**Key Service Area:260007 Road construction and upgrade**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | |
|---|---|
| 2)9(No.) of Monitoring and supervision reports produced. | 2)6 (No.) of Monitoring and Supervision reports were prepared |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1277 Kampala Nothern Bypass Phase 2** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1)5km equivalents rehabilitated on Kampala Northern Bypass Phase 1 (21Km) | 1)Maintenance of Kampala Northern Bypass – Phase I (21 km): Overall, 10.8% physical progress representing, 2.27 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 75.8% physical progress has been attained since the project commenced, representing 15.92 km-equivalents.<br><br>Asphalt works for the project completed. Sectional repairs between Namungona and Bwaise interchanges scheduled. Street lights hosted and connection is in Progress. Road furniture not yet installed due to delayed payments. |
| 3)Payment of arrears for upgrading of Kira-Kasangati-Mattuga road and Bridges local contractors | 3)Payment of arrears for upgrading of Kira-Kasangati-Mattuga road and Bridges local contractors was not made |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312131 Roads and Bridges - Acquisition | | 5,362,771.215 |
| | **Total For Budget Output** | **5,362,771.215** |
| | GoU Development | 5,362,771.215 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **5,362,771.215** |
| | GoU Development | 5,362,771.215 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi** | |
| **Key Service Area:260007 Road Construction and Upgrade** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1) 6km equivalents constructed on Kira-Kasangati-Matugga road | Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: Overall, 1.36% physical progress representing, 0.29 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 39.08% physical progress has been attained since the project commenced, representing 8.21 km-equivalents. The scope of works was revised hence the reversal in cumulative physical progress from 56.5% in September 2025 to 39.08% in December 2025. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 2) 12(No.) of Monitoring and supervision reports produced. | 2)3 (No.) of Monitoring and Supervision reports were prepared<br><br>3)Payment of arrears for upgrading of Kira-Kasangati-Mattuga road and Bridges local contractors was not made due to unreleased arrears budget |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 1,018,605.822 |
| 312131 Roads and Bridges - Acquisition | | 10,000,000.000 |
| | **Total For Budget Output** | **11,018,605.822** |
| | GoU Development | 11,018,605.822 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **11,018,605.822** |
| | GoU Development | 11,018,605.822 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta** | |
| **Key Service Area:260007 Road construction and upgrade** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1)8km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) | Overall, 0 km-equivalents were attained, for Najjanakumbi-Busabala and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) since the start of FY 2025/26.<br><br>Design and Build for Najjanakumbi-Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): No physical progress was attained during quarter two of FY 2025/26, representing 0 (zero) km-equivalents. Physical progress by end of December 2025 was still 49.34% against 98.96% planned. The Contractor suspended all works on 31 August 2024 due to delayed payment of over UGX 22 bn. The contractor lifted the prolonged suspension effective 23rd December 2025 after payment of all outstanding IPCs. |
| 2)5.4km equivalents constructed on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) | 2)Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): No physical progress was attained during quarter two of FY 2025/26, representing 0 (zero) km-equivalents. The Contractor temporarily suspended works due to delayed acquisition of the right of way. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 3)12(No.) of Monitoring and supervision reports produced Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) | 3)6(No.) of Monitoring and supervision reports were produced for Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) |
| 4)Payment of arrears for upgrading of Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) | 4)Payment of arrears for upgrading of Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) was not made due to unreleased budget |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 413,631.412 |
| 312131 Roads and Bridges - Acquisition | | 24,406,638.352 |
| | **Total For Budget Output** | **24,820,269.764** |
| | GoU Development | 24,820,269.764 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **24,820,269.764** |
| | GoU Development | 24,820,269.764 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1313 North Eastern Road-Corridor Asset Management Project**

**Key Service Area:260007 Road construction and upgrade**

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 4,558,462.184 |
| 312131 Roads and Bridges - Acquisition | | 61,422,121.130 |
| | **Total For Budget Output** | **65,980,583.314** |
| | GoU Development | 0.000 |
| | External Financing | 65,980,583.314 |
| | Arrears | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1313 North Eastern Road-Corridor Asset Management Project** | |
| *AIA* | 0.000 |
| **Key Service Area:260010 Road Rehabilitation** | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 1)40km equivalents rehabilitated on Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km) | Overall, 39.78 km-equivalents were attained on NERAMP since the start of FY 2025/26.<br><br>1)Lot 1 - Tororo – Mbale – Soroti (150.8 km): The available credit financing by World Bank was able to fund and achieve only 13 Km of pavement works out of the planned 27Km. The remaining works on the 137.8Km stretch will be undertaken with additional financing, which the MoWT is working closely with the MoFPED to secure from the World Bank.<br>The Contractor is also undertaking monthly performance based routine maintenance activities as per contract and the road is in fair condition.<br><br>Lot 2 -Soroti–Dokolo–Lira-Kamdini road (189.4Km): Overall, 21.0% physical progress representing, 35.99 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 99.0% physical progress has been attained since the project commenced, representing 187.51 km-equivalents. The planned pavement rehabilitation and strengthening Works on the Lira–Kamdini and Lira–Soroti sections respectively were completed. |
| 2)12No of Monitoring and supervision reports produced<br>3)Payment of NSSF to staff under Project Implementation Unit | 2)6 (No.) of Monitoring and Supervision reports were prepared<br><br>3)Payment of NSSF to staff under Project implementation Unit (PIU) was made |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 57,109.775 |
| 312131 Roads and Bridges - Acquisition | | 5,819,378.656 |
| | **Total For Budget Output** | **5,876,488.431** |
| | GoU Development | 5,876,488.431 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **71,857,071.745** |
| | GoU Development | 5,876,488.431 |
| | External Financing | 65,980,583.314 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1320 Construction of 66 Selected Bridges** | |
| **Key Service Area:260001 Bridge construction** | |
| **PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1) Payment of arrears for Bridge works | 1) Payment of arrears for works on several bridges was not made since funds for arrears were not released during the Quarter. |
| 2) Conclusion of Defects Liability Period and payment of Retention for a) Lot 3: Aca (Rhino Camp) | 2a) Defects Liability Period and payment of Retention for Lot 3: Aca (Rhino Camp) was not made since civil works were still ongoing at Aca (Rhino Camp).<br>Overall, 3.74% cumulative physical progress was attained since the start of FY 2025/26. Overall, 91.38% cumulative physical progress was attained since the start of the project. Swamp treatment with rock fill was particularly ongoing. |
| 2) Conclusion of Defects Liability Period and payment of Retention for b)Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road | 2b) Defects Liability Period expired for Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road. Final accounts were prepared and certified and payment of Retention/ final accounts was made.<br>Construction of Lugogo-Kasozi (1km) and Lugogo-Ngoma (6.6km) approach roads was completed and are in use by the public. |
| 2) Conclusion of Defects Liability Period and payment of Retention for c)Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road | 2c) Defects Liability Period and payment of Retention for Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road was not made since civil works were still ongoing.<br>Overall, 4.52% cumulative physical progress was attained since the start of FY 2025/26. Overall, 70.90% cumulative physical progress was attained since the start of the project. |
| 2) Conclusion of Defects Liability Period and payment of Retention for d)Saaka Swamp Crossing in Pallisa | 2d) Defects Liability Period and payment of Retention for Saaka Swamp Crossing in Pallisa was completed during quarter two |
| 3)3.5% bridge works constructed on a)Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road | 3a) Lot 4- Maziba, Kiruruma, Rwembyo, Kajwenge, Kamirwa, and Nyakambu Bridges: Overall, 14.32% cumulative physical progress was attained since the start of FY 2025/26. Overall, 50.51% cumulative physical progress was attained since the start of the project. |
| 3)3.5% bridge works constructed on b)Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road | 3b) Lot 6-Kochi, Osu and Odrua Bridges: Overall, 9.95% cumulative physical progress was attained since the start of FY 2025/26. Overall, 88% cumulative physical progress was attained since the start of the project. |
| 3)3.5% bridge works constructed on c)Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road | 3c) Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road: Overall, 9.07% cumulative physical progress was attained since the start of FY 2025/26. Overall, 35.89% cumulative physical progress was attained since the start of the project. |
| 3)3.5% bridge works constructed on d)Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road | 3d) Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Overall, 13.9% cumulative physical progress was attained since the start of FY 2025/26. Overall, 13.9% cumulative physical progress was attained since the start of the project.<br>Draft detailed structural steel Design was approved and contractor Mobilization on Site is ongoing. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1320 Construction of 66 Selected Bridges** | |
| **PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 3)3.5% bridge works constructed on<br>e)Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road | 3e) Lot 2-Kyanya Bridge and Isango Bridge: Overall, 26.91% cumulative physical progress was attained since the start of FY 2025/26. Overall, 85.62% cumulative physical progress was attained since the start of the project. |
| 3)3.5% bridge works constructed on<br>f)Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road | 3f) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road: Overall, 12% cumulative physical progress was attained since the start of FY 2025/26. Overall, 81% cumulative physical progress was attained since the start of the project.<br>Bridge structure complete and open to traffic. Approach roads works pending availability of RoW. |
| 3)3.5% bridge works constructed on<br>g)Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road | 3g) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road: Final Detailed Design was accepted. Contractor suspended works following delayed payment of IPCs 1, 2 and Advance payment. |
| 3)3.5% bridge works constructed on<br>h) Emergency Reconstruction of Ssezibwa Bridge (1.6km) along Kalagi-Kayunga Road | 3h) Emergency Reconstruction of Ssezibwa Bridge (1.6km): Overall, 31.8% cumulative physical progress was attained since the start of FY 2025/26. Overall, 50.8% cumulative physical progress was attained since the start of the project.<br>Four (4) Drainage Box culverts at Km 0+270, 0+575, 1+275 and 1+500 all complete, all 49piles complete (For Pier and Abutments 1 and 2), approach slab casting at Box Culvert CH 1+275 (Kalagi & Kayunga sides) complete, casting of arch ribs on Kayunga span complete while works continued on Kalagi span. Gabion works were also completed at CH 0+270 and CH 1+500. |
| 3)3.5% bridge works constructed on<br>i) Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged By Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) | 3i) Emergency Reconstruction of Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km): Overall, 47% cumulative physical progress was attained since the start of FY 2025/26. Overall, 57% cumulative physical progress was attained since the start of the project. Detailed Design is complete. Construction of superstructure is ongoing at Katonga, construction of box and pipe culverts is complete at Lwera while construction of subgrade is on progress, and construction of box culverts is complete at Kalandazi while embankment construction using gravel fill is on progress. |
| 4)Payment of advance for the Upgrading of Lions Swamp Crossing along Napak-Abim Road | 4) Activity was not undertaken since procurement of civil works contractor is still ongoing and awaiting the confirmation of funding. |
| 5)3(No) of Monitoring and supervision reports produced | 5)6(No) of Monitoring and supervision reports were produced. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 146,152.000 |
| 312131 Roads and Bridges - Acquisition | | 26,282,457.970 |
| | **Total For Budget Output** | **26,428,609.970** |
| | GoU Development | 26,428,609.970 |
| | External Financing | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1320 Construction of 66 Selected Bridges** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **26,428,609.970** |
| | GoU Development | 26,428,609.970 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)15km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads. | 1)Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): Overall, 3.66% physical progress representing, 4.28 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 83.71% physical progress has been attained since the project commenced, representing 97.94 km-equivalents. | |
| 2)12(No) of Monitoring and supervision reports produced | 2)6 (No.) of Monitoring and Supervision reports were prepared during the quarter | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 19,020.000 |
| | **Total For Budget Output** | **19,020.000** |
| | GoU Development | 19,020.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **19,020.000** |
| | GoU Development | 19,020.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1402 Rwenkunye -Apac- Lira -Acholibur Road** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1402 Rwenkunye -Apac- Lira -Acholibur Road** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1)30km equivalents constructed on Rwenkunye-Apac-Lira-Puranga (191Km). | Overall, 11.33 km-equivalents were attained Rwenkunye-Apac-Lira–Puranga (191km) since the start of FY 2025/26.<br><br>1)Lot 1: Rwenkunye-Apac (90.9km):<br>Overall, 3.42% physical progress representing, 3.11 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 66.77% physical progress has been attained since the project commenced, representing 60.69 km-equivalents.<br><br>Lot 2: Apac-Lira-Puranga road (100.1km): Overall, 8.21% physical progress representing, 8.22 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 85.51% physical progress has been attained since the project commenced, representing 85.6 km-equivalents. |
| 2)12(No) of Monitoring and supervision reports produced | 2)3 (No.) of Monitoring and Supervision reports were prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 113,529.346 |
| 312131 Roads and Bridges - Acquisition | | 4,291,346.416 |
| | **Total For Budget Output** | **4,404,875.762** |
| | GoU Development | 4,311,001.416 |
| | External Financing | 93,874.346 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,404,875.762** |
| | GoU Development | 4,311,001.416 |
| | External Financing | 93,874.346 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road**

**Key Service Area:260007 Road construction and upgrade**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1)Payment of Final Account for Moroto-Lokitanyala Road (42km).<br>2)DLP for Moroto-Lokitanyala Road (42km). | 1)Payment of Final Account for Moroto-Lokitanyala Road (42km) was not made since civi works were still ongoing<br><br>2)Moroto – Lokitanyala Road (42km): Overall, 5.15% physical progress representing, 2.16 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 93.01% physical progress has been attained since the project commenced, representing 39.06 km-equivalents. The Project was substantially handed over on 9th December 2025 and is currently under Defect Liability Period (DLP). The contractor is currently on ground completing outstanding works and remedying defects as identified. |
| 3)9(No) of Monitoring and supervision reports produced for Moroto-Lokitanyala Road (42km).<br>4)Payment of arrears for Moroto-Lokitanyala Road (42km). | 3)3 (No.) of Monitoring and Supervision reports were prepared<br><br>4)Payment of arrears for Moroto-Lokitanyala Road (42km) was not made since the budget for arrears was not released. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 36,240.000 |
| 312131 Roads and Bridges - Acquisition | | 5,928,852.564 |
| | **Total For Budget Output** | **5,965,092.564** |
| | GoU Development | 5,965,092.564 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **5,965,092.564** |
| | GoU Development | 5,965,092.564 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1404 Kibuye -Busega- Mpigi**

**Key Service Area:260007 Road construction and upgrade**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1404 Kibuye -Busega- Mpigi** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1)7km equivalents constructed on Busega-Mpigi Expressway. | 1)Busega - Mpigi Road (23.7 km): No physical progress was attained during quarter two of FY 2025/26. The Contractor fully suspended works on 12 August 2025 due to delays in securing additional financing required for project completion.<br>The Loan Agreement between Government of Uganda (GoU) and the African Development Bank (ADB) worth EUR 188.18 million and the African Development Fund (ADF) worth EUR 28.31 million was signed on 12th December 2025. The Employer resubmitted applications for payment of Contractor's IPCs to the Bank to pay using the 10% retention. The Bank is expected to pay some outstanding IPCs and then the Contractor will resume works.<br>Overall, 0.03% physical progress representing, 0.01 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 46.46% physical progress has been attained since the project commenced, representing 11.01 km-equivalents. |
| 2)12(No) of Monitoring and supervision reports produced<br>3) Payment of Withholding Tax to Audit Firm<br>4) Payment of Withholding Tax to Supervision consultant | 2)6 (No.) of Monitoring and Supervision reports were prepared<br><br>3)Payments of WHT to Audit Firm were made<br><br>4)Payments of WHT to DOHWA Engineering Co. Ltd in JV with IDCG were made |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 19,400.000 |
| | **Total For Budget Output** | **19,400.000** |
| | GoU Development | 19,400.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **19,400.000** |
| | GoU Development | 19,400.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1490 Luwero - Butalangu Road**

**Key Service Area:260007 Road construction and upgrade**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1490 Luwero - Butalangu Road** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1)9km equivalents constructed on Luwero-Butalangu (29.1km). | 1)Luwero-Butalangu (30km): Overall, 22.69% physical progress representing, 6.81 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 70.0% physical progress has been attained since the project commenced, representing 21 km-equivalents. |
| 2)12No of Monitoring and supervision reports produced<br>3) Payment of Withholding Tax to Supervision consultant | 2)3 (No.) of Monitoring and Supervision reports were prepared.<br><br>3)Payment of Withholding Tax for Supervision consultant was made. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 177,885.292 |
| 312131 Roads and Bridges - Acquisition | | 2,002,745.004 |
| | **Total For Budget Output** | **2,180,630.296** |
| | GoU Development | 2,180,630.296 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,180,630.296** |
| | GoU Development | 2,180,630.296 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1545 Kisoro-Mgahinga National Park Headquarters Road** | |
| **Key Service Area:260007 Road construction and upgrade** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1)10km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road (33.2km) | 1)Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km): Overall, 1.43% physical progress representing, 0.47 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 1.43% physical progress has been attained since the project commenced, representing 0.47 km-equivalents. |
| 2)12(No) of Monitoring and supervision reports produced | 2)3 (No.) of Monitoring and Supervision reports were prepared. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 589,334.441 |
| | **Total For Budget Output** | **589,334.441** |
| | GoU Development | 17,990.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1545 Kisoro-Mgahinga National Park Headquarters Road** | | |
| | External Financing | 571,344.441 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **589,334.441** |
| | GoU Development | 17,990.000 |
| | External Financing | 571,344.441 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road**

**Key Service Area:260007 Road construction and upgrade**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | |
|---|---|
| 1) Payment of Final Account and retention for Kapchorwa-Suam road (77km)<br>2) 6(No.) of Monitoring and Supervision reports produced for Kapchorwa-Suam road (77km) | 1)Payment of Final Account and retention for Kapchorwa-Suam road (77km) was not made due to additional works that were approved by the Bank.<br><br>2)6 (No.) of Monitoring and Supervision reports were prepared during the quarter |
| 3) 1km equivalents constructed on Kapchorwa-Suam road (77km) town roads<br>4) Payment for construction of a market at Kapchorwa Town Council | 3)Kapchorwa - Suam Road (73km): The Bank approved additional works including a market, church road, access road to Kaproron HC IV and a pedestrian bridge at Km 40. The contractor commenced works on Church Road. Land Acquisition is ongoing and with the CGV for clearance. Contractor will commence works upon availability of land and other remaining additional works are under procurement. The Draft Contract was submitted to Solicitor General for approval.<br><br>4)Kapchorwa - Suam Road (73km): Land Acquisition for the market is ongoing and with the CGV for clearance. Contractor will commence works upon availability of land and other remaining additional works are under procurement. The Draft Contract was submitted to Solicitor General for approval. |
| 1) 4km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km)<br>2) DLP including restoration of borrow pits and the environment for Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) | 1)Upgrading of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km): The project was substantially completed on 01 October 2025 and is under DLP.<br>Overall, 3.50% physical progress representing, 0.69 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 100% physical progress has been attained since the project commenced, representing 19.7 km-equivalents. |
| 3) 12(No.) of Monitoring and supervision reports produced on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) | 3)6 (No.) of Monitoring and Supervision reports were prepared during the quarter |
| 1) 1km equivalents constructed on Access road to Kihihi Airfield.<br>2) 12(No) of Monitoring and supervision reports produced on Access road to Kihihi Airfield | 1)Procurement of contractor to construct Access road to Kihihi Airfield is ongoing<br><br>2)No Monitoring and Supervision reports were prepared |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1) Payment for construction of a market at Kigumba Town and debt for counterpart financing<br>2)3(No.) of Monitoring and Supervision reports produced | 1)Payment for construction of a market at Kigumba Town was made. |
| 1)Payment of Final Account for Kampala Flyover<br>2)Payment for relocation of utilities<br>3)9(No) of Monitoring and supervision reports produced for Kampala Flyover | 1)Kampala Flyover (5km): Project was substantially completed and is under Defects Liability Period. Project DLP will end 20th February 2026.<br><br>2)Payment for relocation of utilities was not made due to ongoing procurement of service provider<br><br>3)6 (No.) of Monitoring and Supervision reports were prepared during the quarter |
| 1)Procurement of contractor for Muko-Katuna Road (66.6 km)<br>2)Payment of advance to contractor and commencement of mobilization for Muko-Katuna Road (66.6 km) | 1)Construction of Muko-Katuna Road (66.6 km): Procurement of civil works contractor of Katuna-Muko-Kamuganguzi Road (104Km) is ongoing |
| 3) 6(No) of Monitoring and supervision reports produced for Muko-Katuna Road (66.6 km) | NA |
| 1) Payment of Retention and Final Account for Rehabilitation of Masaka Town Roads (7.3 km) | 1)Payment of Retention and Final Account for Rehabilitation of Masaka Town Roads (7.3 km) was made. |
| 1)Procurement of contractor for Nebbi-Goli Road | NA |
| 1)Procurement of contractor for Kampala-Gayaza<br>2)Procurement of contractor for Gayaza-Kalagi<br>3)Payment of advance and mobilization for Mbale-Bubulo-Bududa and Mbale-Nkokonjeru | NA |
| 4)Payment of arrears for various ongoing road projects | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312131 Roads and Bridges - Acquisition | | 33,317,243.103 |
| | **Total For Budget Output** | **33,317,243.103** |
| | GoU Development | 33,317,243.103 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **33,317,243.103** |
| | GoU Development | 33,317,243.103 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1657 Moyo-Yumbe-Koboko road** | |
| **Key Service Area:260007 Road construction and upgrade** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1)30km equivalents constructed on Moyo-Yumbe-Koboko Road | 1)Moyo-Yumbe-Koboko road: Overall, 14.18% physical progress representing, 14.62 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 26.14% physical progress has been attained since the project commenced, representing 26.95 km-equivalents. |
| 2)12(No) of Monitoring and supervision reports produced | 2)6 (No.) of Monitoring and Supervision reports were prepared. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 7,870,997.458 |
| 312131 Roads and Bridges - Acquisition | | 21,986,931.222 |
| | **Total For Budget Output** | **29,857,928.680** |
| | GoU Development | 116,297.066 |
| | External Financing | 29,741,631.614 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **29,857,928.680** |
| | GoU Development | 116,297.066 |
| | External Financing | 29,741,631.614 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)** | |
| **Key Service Area:260010 Road rehabilitation** | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 1) Payment of Retention and Final Account for Rehabilitation of Masaka Town Roads (7.3 km) | 1)Payment of Retention and Final Account for Rehabilitation of Masaka Town Roads (7.3 km) was made. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312131 Roads and Bridges - Acquisition | | 1,443,046.769 |
| | **Total For Budget Output** | **1,443,046.769** |
| | GoU Development | 1,443,046.769 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Project** | **1,443,046.769** |
| | GoU Development | 1,443,046.769 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)**

**Key Service Area:260010 Road Rehabilitation**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 1)10km equivalents rehabilitated along Kampala-Jinja Highway (72 Km). | Kampala - Jinja Road (72Km): Contractor suspended works on the road due to poor cash flow caused by delayed payment of IPCs.<br><br>All asphalt works were suspended due to delays in payment for asphalt materials supplied in June and July 2025. Minor maintenance interventions have been undertaken, including dust suppression and surface reshaping to prevent further surface deterioration and maintain traffic flow. |
| 2)12(No) of Monitoring and supervision reports produced | 2)6 (No.) of Monitoring and Supervision reports were prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312131 Roads and Bridges - Acquisition | | 5,179,676.473 |
| | **Total For Budget Output** | **5,179,676.473** |
| | GoU Development | 5,179,676.473 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **5,179,676.473** |
| | GoU Development | 5,179,676.473 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)**

**Key Service Area:260010 Road Rehabilitation**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)** | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 1)15km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). | Reconstruction of Mityana-Mubende and Mubende town roads: Overall, 1.4% physical progress representing, 1.4 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 32.0% physical progress has been attained since the project commenced, representing 33.40 km-equivalents. Contractor has, however, resumed processing of base and subbase layers along the main Mityana - Mubende road. |
| 2) 12No of Monitoring and supervision reports produced | 2)6 (No.) of Monitoring and Supervision reports were prepared |
| 3)Payment of arrears for Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). | 3)Payment of arrears for Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km) was not made due to unreleased budget for arrears. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 563,568.000 |
| 312131 Roads and Bridges - Acquisition | | 20,000,000.000 |
| | **Total For Budget Output** | **20,563,568.000** |
| | GoU Development | 20,563,568.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **20,563,568.000** |
| | GoU Development | 20,563,568.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)** | |
| **Key Service Area:260010 Road Rehabilitation** | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 1)10km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads | 1)Alwii-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): Overall, 25.65% physical progress representing, 9.49 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 97.0% physical progress has been attained since the project commenced, representing 35.89 km-equivalents.<br>The Project has achieved substantial completion as at 29th October 2025. Major works along the main road and Nebbi town roads were completed, save for walkways, street lights in Nebbi town and outstanding works for Pakwach town roads |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)** | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 2)12No of Monitoring and supervision reports produced on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads | 2)3 (No.) of Monitoring and Supervision reports were prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 156,168.666 |
| 312131 Roads and Bridges - Acquisition | | 9,999,999.998 |
| | **Total For Budget Output** | **10,156,168.664** |
| | GoU Development | 10,156,168.664 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **10,156,168.664** |
| | GoU Development | 10,156,168.664 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1764 Upgrading Manibe-Yumbe road (77km) to paved standard** | |
| **Key Service Area:260007 Road construction and upgrade** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1) 7km equivalents constructed on Yumbe-Ure Road (23.6Km). | 1)Yumbe-Ure-Bridge Road (23.6Km): Overall, 17.07% physical progress representing, 2.61 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 24.02% physical progress has been attained since the project commenced, representing 3.68 km-equivalents. |
| 2)12(No) of Monitoring and supervision reports produced | 2)6 (No.) of Monitoring and Supervision reports were prepared. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 37,024.706 |
| 312131 Roads and Bridges - Acquisition | | 9,408,691.419 |
| | **Total For Budget Output** | **9,445,716.125** |
| | GoU Development | 37,024.706 |
| | External Financing | 9,408,691.419 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Project** | **9,445,716.125** |
| | GoU Development | 37,024.706 |
| | External Financing | 9,408,691.419 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)**

**Key Service Area:260007 Road construction and upgrade**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | |
|---|---|
| 1)Mobilization by the contractor<br>2)2km equivalents constructed on Kitgum-Kidepo Road (115km) under Contractor Facilitated Contract | 1)Kitgum-Kidepo Road (115 Km): Contract for civil works was signed in November 2021 and commencement awaits the conclusion of financing terms by MoFPED. |
| 3)12(No) of Monitoring and supervision reports produced | 3)No Monitoring and supervision reports were produced since civil works have not commenced. Commencement awaits the conclusion of financing terms by MoFPED. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1771 Land Acquisition Project II**

**Key Service Area:260012 Transport Infrastructure Corridor**

**PIAP Output: 09411403 Right of way for transport projects acquired**

**Programme Intervention: 094114 Integrate land use and transport planning**

| | |
|---|---|
| 1)Overall, 711.50 Hectares of land for the infrastructure corridor acquired during FY 2025-26 | 1)209.219 Hectares (516.98 Acres) of land were acquired and 3,177 PAPs paid since the start of FY 2025/26. |
| 2)50 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass | 2)Kampala Jinja Expressway and Kampala Southern Bypass: 1.40 Hectares of land were acquired and 4 PAPs paid since the start of FY 2025/26. |
| 3)30 Hectares of land for the infrastructure corridor acquired on Rukungiri-Kihihi-Ishasha-Kanungu (78.5km) | 3)Activity was not undertaken due to inadequate budget releases |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1771 Land Acquisition Project II** | |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | |
| 4)17.50 Hectares of land for the infrastructure corridor acquired on Kabale-Bunyonyi-Kabeho (15.0km) and Kisoro-Muhabura-Mgahinga Gate (18.0km) | 4)Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km): 1.234 Hectares of land were acquired and 47 PAPs paid since the start of FY 2025/26. |
| 5)5.0 Hectares of land for the infrastructure corridor acquired on Kapchorwa-Suam (73km)<br>6)40.0 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km) | 5)Activity was not undertaken due to inadequate budget releases during the quarter<br><br>6)Kibuye–Busega–Mpigi: 1.533 Hectares of land were acquired and 24 PAPs paid since the start of FY 2025/26. |
| 7)25.0 Hectares of land for the infrastructure corridor acquired on Luwero-Butalango (29.6km)<br>8)42.0 Hectares of land for the infrastructure corridor acquired on Rwenkunye-Apac-Lira-Acholibur (252.5 Km) | 7)Luwero-Butalango (29.6km): Activity was not undertaken due to inadequate budget releases<br><br>8)Rwenkunye-Apac-Lira–Puranga (191km): 46.735 Hectares of land were acquired and 1,097 PAPs paid since the start of FY 2025/26. |
| 9)5.0 Hectares of land for the infrastructure corridor acquired on Moroto-Lokitanyala (42km)<br>10)10.0 Hectares of land for the infrastructure corridor acquired on Muyembe-Nakapiripirit (92km) | 9)Moroto-Lokitanyala (42km): 10.498 Hectares of land were acquired and 90 PAPs paid since the start of FY 2025/26.<br><br>10)Muyembe-Nakapiripirit: 3.97 Hectares of land were acquired and 18 PAPs paid since the start of FY 2025/26. |
| 11)7.5 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo (105km)<br>12)25.0 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga (21km) | 11)Koboko-Yumbe–Moyo (105km): 17.886 Hectares of land were acquired and 37 PAPs paid since the start of FY 2025/26.<br><br>12)Kira-Kasangati-Mattuga (21km): 2.143 Hectares of land were acquired and 97 PAPs paid since the start of FY 2025/26. |
| 13)15.0 Hectares of land for the infrastructure corridor acquired on Package 4:Lusalira-Nkonge-Ssembabule (97km) | 13)Package 4 - Critical Oil Roads: Lusalira-Nkonge-Lumegere-Sembabule (97km): 5.222 Hectares of land were acquired and 6 PAPs paid since the start of FY 2025/26. |
| 14)15.0 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) | 14)Activity was not undertaken due to inadequate budget releases |
| 15)30.0 Hectares of land for the infrastructure corridor acquired on Package 6: Karugutu-Ntoroko (56.5km) and Kabwoya-Buhuka (43km).<br>16)21.0 Hectares of land for the infrastructure corridor acquired on Tororo-Busia (27km) | 15)Package 6A Critical Oil Roads: Upgrading of Kabwoya-Buhuka Road (43Km): 2.117 Hectares of land were acquired and 8 PAPs paid since the start of FY 2025/26.<br><br>16)Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km): 1.501 Hectares of land were acquired and 7 PAPs paid since the start of FY 2025/26. |
| 17)100.0 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga (115km)<br>18)45.0 Hectares of land for the infrastructure corridor acquired on Laropi-Moyo-Afoji | 17)Activity was not undertaken due to inadequate budget releases<br><br>18)Activity was not undertaken due to inadequate budget releases |
| 19)45.0 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri<br>20)6.0 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure | 19)Namagumba-Budadiri-Nalugugu (39km): 3.308 Hectares of land were acquired and 126 PAPs paid since the start of FY 2025/26.<br><br>20)Activity was not undertaken due to inadequate budget releases during the quarter |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1771 Land Acquisition Project II** | |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | |
| 21)10.0 Hectares of land for the infrastructure corridor acquired on Najjanakumbi-Busabala Road, Munyonyo Spur Interchange and Service Roads (28km) | 21)Najjanankumbi-Busabala (11Km): 1.83 Hectares of land were acquired and 54 PAPs paid since the start of FY 2025/26. |
| 22)25.0 Hectares of land for the infrastructure corridor acquired on Kisubi-Nakawuka - Nateete (27 km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11 km), Kasanje-Buwaya (9kms) and Entebbe-Nakiwogo (3.5 km) | 22)Nakawuka-Mawugulu-Nanziga-Maya (11km), Kisubi-Nakawuka-Nateete (28km), Nakawuka-Kasanje-Maya (20km) And Nakawuka-Buwaya (8km) Road Project: 10.976Hectares of land were acquired and 218 PAPs paid since the start of FY 2025/26. |
| 23)5.0 Hectares of land for the infrastructure corridor acquired on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) | 23)Kawuku-Bwerenga Road (6.6) and Upgrading of Namugonde-Bugiri Road (1.6km): 2.026 Hectares of land were acquired and 120 PAPs paid since the start of FY 2025/26. |
| 24)62.5 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/ Mpara-Bwizi (37km)<br>25)62.5 Hectares of land for the infrastructure corridor acquired on Katine-Ochero (72.9km) | 24)Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km) and Mpara-Bwizi (37km): 93.705 Hectares of land were acquired and 1,132 PAPs paid since the start of FY 2025/26.<br><br>25)Activity was not undertaken due to inadequate budget releases during the quarter |
| 26)12.5 Hectares of land for the infrastructure corridor acquired on Backlog projects | 26)Kabwohe-Bwizibwera/Nyakambu-Nsiika Road (46.4km): 0.028 Hectares of land were acquired and 1 PAP paid since the start of FY 2025/26.<br><br>Package 3 Critical Oil Roads: Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 3.502 Hectares of land were acquired and 50 PAPs paid since the start of FY 2025/26.<br><br>Access Road to Kabaale International Airport (3.5 KM): 0.14 Hectares of land were acquired and 7 PAPs paid since the start of FY 2025/26.<br><br>West Nile Bridges (OSU, KOCHI, ACA and ODRUA): 0.314 Hectares of land were acquired and 10 PAPs paid since the start of FY 2025/26.<br><br>Nebbi-Alwii (33km): 0.409 Hectares of land were acquired and 24 PAPs paid since the start of FY 2025/26. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,646,627.712 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 125,495.000 |
| 221002 Workshops, Meetings and Seminars | 8,250.000 |
| 227004 Fuel, Lubricants and Oils | 726,841.680 |
| 228002 Maintenance-Transport Equipment | 324,257.120 |
| 342111 Land - Acquisition | 98,018,616.211 |
| **Total For Budget Output** | **100,850,087.723** |
| GoU Development | 100,850,087.723 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1771 Land Acquisition Project II** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **100,850,087.723** |
| | GoU Development | 100,850,087.723 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)**

**Key Service Area:260007 Road construction and upgrade**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | |
|---|---|
| 1) Mobilization by contractor for Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km)<br>2)4km equivalents constructed on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km) | 2)Overall, 1.23% physical progress representing, 1.55 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 1.23% physical progress has been attained since the project commenced, representing 1.55 km-equivalents.<br>Contractor is fully mobilized and civil works commenced on 22 September 2025. Contractor is also carrying out forward maintenance as he awaits the acquisition of Right of Way.<br><br>The Contractor is undertaking clearing, grubbing and removal of topsoil, common excavation to spoil in the section of 0+000 – 31+500 on the Kihura-Kahunge Road link and backfilling activities with suitable materials in fill sections. The Contractor is also finalizing setting up the crusher and asphalt plant at the Camp Site as well as mobilization of more equipment, personnel and specific materials. |
| 3)12(No) of Monitoring and supervision reports produced | 3)6 (No.) of Monitoring and Supervision reports were prepared. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 28,310.000 |
| | **Total For Budget Output** | **28,310.000** |
| | GoU Development | 28,310.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **28,310.000** |
| | GoU Development | 28,310.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road** | |
| **Key Service Area:260007 Road construction and upgrade** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1)8km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km) | 1)Namagumba-Budadiri-Nalugugu Road (39km): Cumulatively, 8.26% physical progress has been attained since the project commenced, representing 3.22 km-equivalents.<br>The increased scope of work arising from the design update led to the reversal of physical progress. The revised design introduced widening of the road prism and adjustments to geometric alignment and related structural elements. As a consequence, the Contractor was required to redo a number of completed or ongoing activities, including reshaping of earthworks, modification of side drains, realignment of culverts, and expansion of embankments. These reworks, together with the increased quantities, required additional time and further hindered overall project progress. |
| 2)12(No) of Monitoring and supervision reports produced | 2)6 (No.) of Monitoring and Supervision reports were prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 124,700.678 |
| | **Total For Budget Output** | **124,700.678** |
| | GoU Development | 37,185.000 |
| | External Financing | 87,515.678 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **124,700.678** |
| | GoU Development | 37,185.000 |
| | External Financing | 87,515.678 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1796 Proposed Upgrading of Katine Ochero(72.9km)** | |
| **Key Service Area:260007 Road construction and upgrade** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1) Payment of advance for the contractor for Katine-Ochero (72.9km)<br>2) Mobilization by contractor for Katine-Ochero (72.9km) | 2) Procurement of Civil works contractor for the Upgrading of Katine-Ochero Road (69.3km) and 2.9kms of Town Roads in Kaberamaido and Kalaki Towns is ongoing. Procurement of consultancy Services for Design Review and Construction Supervision of Works is also ongoing. |
| 3)4km equivalents constructed on Katine-Ochero (72.9km) | NA |
| 4)12(No) of Monitoring and supervision reports produced | 4)No Monitoring and supervision reports were produced since procurement of civil works contractor was still ongoing. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1796 Proposed Upgrading of Katine Ochero(72.9km)**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)**

**Key Service Area:260007 Road construction and upgrade**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | |
|---|---|
| 1) Mobilization by contractor for Iganga-Bulopa-Kamuli road (57.2km)<br>2)10km equivalents constructed on Iganga-Bulopa-Kamuli road (57.2km) | 2)Iganga-Bulopa-Kamuli Road (56.3km): Civil Works commenced on 15th June 2025 and the Contractor is currently establishing his facilities on site and undertaking detailed designs. Full advance payment has been completed. |
| 3)12(No) of Monitoring and supervision reports produced | 3)6(No) of Monitoring and supervision reports produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312131 Roads and Bridges - Acquisition | | 38,793,664.103 |
| | **Total For Budget Output** | **38,793,664.103** |
| | GoU Development | 38,793,664.103 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **38,793,664.103** |
| | GoU Development | 38,793,664.103 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)**

**Key Service Area:260007 Road construction and upgrade**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1)14km equivalents constructed on Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km) | 1)Kisubi-Nakawuka-Nateete (27km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11km),Kasanje-Buwaya (9km) and Entebbe-Nakiwogo (3.5km): Overall, 1.2% physical progress representing, 0.87 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 12.20% physical progress has been attained since the project commenced, representing 8.85 km-equivalents. |
| 2)12(No) of Monitoring and supervision reports produced | 2)3 (No.) of Monitoring and Supervision reports were prepared |
| 3)Payment of arrears for Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km). | 3)Payment of arrears for Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km) was not made |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 27,720.000 |
| 312131 Roads and Bridges - Acquisition | | 25,999,952.111 |
| | **Total For Budget Output** | **26,027,672.111** |
| | GoU Development | 26,027,672.111 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **26,027,672.111** |
| | GoU Development | 26,027,672.111 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)** | |
| **Key Service Area:260007 Road construction and upgrade** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1)20km equivalents reconstructed on Masaka-Mutukula road (89.5Km) | 1)Reconstruction of Masaka – Kyotera -Mutukula Road Project (89.5 Km) and Rehabilitation of Nyendo – Villa Maria Road (11 Km) and Access roads (7 Km): Overall, 5.66% physical progress representing, 6.08 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 7.97% physical progress has been attained since the project commenced, representing 8.57 km-equivalents.<br>The Contractor carried out forward maintenance, earthworks, subgrade works, subbase, swamp treatment works, drainage works (pipe culverts, box culverts, and one bridge), construction of Roadside Station at K85+725 (Medical Centre and Washrooms), and implemented environmental, social, and safety measures. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 2)12No of Monitoring and supervision reports produced | 2)6 (No.) of Monitoring and Supervision reports were prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 15,000.000 |
| | **Total For Budget Output** | **15,000.000** |
| | GoU Development | 15,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **15,000.000** |
| | GoU Development | 15,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard** | |
| **Key Service Area:260007 Road construction and upgrade** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1) Mobilization by contractor for Jinja-Mbulamuti-Kamuli-Bukungu road (127Km)<br>2)7km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu road (127Km) | 1)Jinja-Mbulamuti-Kamuli-Bukungu (127km): Contract Agreement for the Design and Build of Jinja - Mbulamuti - Kamuli - Bukungu (127km) and Jinja City Roads (10km) was signed on 15th March 2023 and commencement awaits the conclusion of financing terms by MoFPED. |
| 3)12(No) of Monitoring and supervision reports produced | 3)No Monitoring and supervision reports were produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Project:1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road**

**Key Service Area:260007 Road construction and upgrade**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | |
|---|---|
| 1) Procurement of contractor for Kumi-Ngora-Brooks Corner-Serere-Kagwara | 1) Procurement of contractor for Kumi-Ngora-Brooks Corner-Serere-Kagwara is ongoing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Project** | **0.000** |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)**

**Key Service Area:260010 Road Rehabilitation**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | |
|---|---|
| 1) 12(No.) of Monitoring and supervision reports produced. | NA |
| 1) 12(No.) of Monitoring and supervision reports produced. | NA |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)** | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 2) 12km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km) | 1)6 (No.) of Monitoring and Supervision reports were prepared<br><br>2)Rehabilitation of Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km): Overall, 22.12% physical progress representing, 9.07 km-equivalents was attained since the start FY 2025/26. Cumulatively, 48.82% physical progress has been attained since the project commenced, representing 20.02 km-equivalents.<br>The Contractor is undertaking forward maintenance, clearing and grubbing works, removal of top soil, swamp treatment, common excavation to spoil, construction of box culverts, installation of cross and access pipe culverts and service ducts, road bed preparation, construction of G7 fill layers, road bed preparation; compaction and upper subgrade (G15) layer works, subbase layer works, base layer works, asphalt concrete layer works, stone pitching works and landscaping works. |
| 2) 12km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km) | 2)Rehabilitation of Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km): Overall, 22.12% physical progress representing, 9.07 km-equivalents was attained since the start FY 2025/26. Cumulatively, 48.82% physical progress has been attained since the project commenced, representing 20.02 km-equivalents.<br>The Contractor is undertaking forward maintenance, clearing and grubbing works, removal of top soil, swamp treatment, common excavation to spoil, construction of box culverts, installation of cross and access pipe culverts and service ducts, road bed preparation, construction of G7 fill layers, road bed preparation; compaction and upper subgrade (G15) layer works, subbase layer works, base layer works, asphalt concrete layer works, stone pitching works and landscaping works. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 9,900.000 |
| 312131 Roads and Bridges - Acquisition | | 15,000,000.000 |
| | **Total For Budget Output** | **15,009,900.000** |
| | GoU Development | 15,009,900.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **15,009,900.000** |
| | GoU Development | 15,009,900.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)** | |
| **Key Service Area:260010 Road Rehabilitation** | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 1)12No of Monitoring and supervision reports produced | 1)6 (No.) of Monitoring and Supervision reports were prepared |
| 2) 10km equivalents rehabilitated on Busunju-Kiboga-Hoima | 2)Busunju-Kiboga-Hoima Road (145Km): Overall, 4.31% physical progress representing, 6.25 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 24.82% physical progress has been attained since the project commenced, representing 35.99 km-equivalents. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 29,900.000 |
| 312131 Roads and Bridges - Acquisition | | 18,000,000.000 |
| | **Total For Budget Output** | **18,029,900.000** |
| | GoU Development | 18,029,900.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **18,029,900.000** |
| | GoU Development | 18,029,900.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1820 Rehabilitation of Karuma-Packwach Road (106km)** | |
| **Key Service Area:260010 Road Rehabilitation** | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 1)10km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km) | Overall, 16.42 km-equivalents were attained, for Karuma-Olwiyo (43.5 km) and Olwiyo-Pakwach Roads, since the start of FY 2025/26.<br><br>1)Rehabilitation of Olwiyo - Pakwach Road (62.5km): Overall, 9.55% physical progress representing, 5.97 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 47.18% physical progress has been attained since the project commenced, representing 29.49 km-equivalents.<br><br>Addendum No.1 for Emergency works at Tangi section was signed on 29th October 2025. Subsequently, the Contractor received instructions to start works. The Contractor is currently undertaking relocation of utilities within this section between Km103+500 to Km 106+057. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1820 Rehabilitation of Karuma-Packwach Road (106km)** | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 3)10km equivalents rehabilitated on Karuma-Olwiyo road (52km) | 3)Karuma-Olwiyo (43.5 km): Overall, 24.03% physical progress representing, 10.45 km-equivalents was attained since the start of FY 2025/26. Cumulatively, 69.23% physical progress has been attained since the project commenced, representing 30.12 km-equivalents.<br><br>Some sections have started developing severe pavement distresses especially between Km 0+000 and Km 12+000 due to prolonged exposure mainly resulting from continuous works suspension and/or reduced work. Contractor reprocessed the defective sections, continued with stone pitching and road marking. |
| 2)12No of Monitoring and supervision reports produced | 2)6 (No.) of Monitoring and Supervision reports were prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 29,960.000 |
| 312131 Roads and Bridges - Acquisition | | 9,881,454.028 |
| | **Total For Budget Output** | **9,911,414.028** |
| | GoU Development | 9,911,414.028 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **9,911,414.028** |
| | GoU Development | 9,911,414.028 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)** | |
| **Key Service Area:260007 Road construction and upgrade** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1) Procurement of contractor for Kayunga-Baale-Galiraya Road (88.5Km) | 1) Procurement of contractor for Kayunga-Baale-Galiraya Road (88.5Km) is ongoing |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 1) Procurement of contractor for Kayunga-Baale-Galiraya Road (88.5Km) | NA |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 15,570.000 |
| | **Total For Budget Output** | **15,570.000** |
| | GoU Development | 15,570.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **15,570.000** |
| | GoU Development | 15,570.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road**

**Key Service Area:260010 Road Rehabilitation**

**PIAP Output: 09211102 Road Transport infrastructure Rehabilitated**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| 1)5km equivalents constructed on Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) | 1) Design And Build for Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) And Kalandazi Swamp (1.5 Km):<br>Overall, 47% cumulative physical progress was attained since the start of FY 2025/26. Overall, 74% cumulative physical progress was attained since the start of the project.<br><br>Detailed Design is complete. Construction of superstructure is ongoing at Katonga, construction of box and pipe culverts is complete at Lwera while construction of subgrade is on progress, and construction of box culverts is complete at Kalandazi while embankment construction using gravel fill is on progress. |
| 2)12(No) of Monitoring and supervision reports produced | 2)6 (No.) of Monitoring and Supervision reports were prepared |
| 3)Payment of arrears for reconstruction of Katonga River Swamp Crossing Along Kabulasoke-Villa Maria Road (5.87km) | 3)Payment of arrears for reconstruction of Katonga River Swamp Crossing Along Kabulasoke-Villa Maria Road (5.87km) was not made. |
| 4)Payment of arrears for Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) | 4)Payment of arrears for Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) was not made. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225204 Monitoring and Supervision of capital work | 1,498,000.000 |
| 312131 Roads and Bridges - Acquisition | 12,813,718.506 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road** | | |
| | **Total For Budget Output** | **14,311,718.506** |
| | GoU Development | 14,311,718.506 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **14,311,718.506** |
| | GoU Development | 14,311,718.506 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1823 Construction of New Ssezibwa Bridge**

**Key Service Area:260001 Bridge construction**

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| | |
|---|---|
| 1)15% bridge works constructed on Emergency Reconstruction of Ssezibwa Bridge (1.6km) along Kalagi-Kayunga Road | 1) Emergency Reconstruction of Ssezibwa Bridge (1.6km): Overall, 31.8% cumulative physical progress was attained since the start of FY 2025/26. Overall, 50.8% cumulative physical progress was attained since the start of the project.<br>Four (4) Drainage Box culverts at Km 0+270, 0+575, 1+275 and 1+500 all complete, all 49piles complete (For Pier and Abutments 1 and 2), approach slab casting at Box Culvert CH 1+275 (Kalagi & Kayunga sides) complete, casting of arch ribs on Kayunga span complete while works continued on Kalagi span. Gabion works were also completed at CH 0+270 and CH 1+500. |
| 2)12(No) of Monitoring and supervision reports produced | 2)6(No) of Monitoring and supervision reports were produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 499,999.800 |
| 312131 Roads and Bridges - Acquisition | | 14,402,174.908 |
| | **Total For Budget Output** | **14,902,174.708** |
| | GoU Development | 14,902,174.708 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **14,902,174.708** |
| | GoU Development | 14,902,174.708 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)** | |
| **Key Service Area:260010 Road Rehabilitation** | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 1)Mobilisation for civil works and payment of advance for Kikorongo-Bwera-Mpondwe (38.2km) | 1)Rehabilitation of Kikorongo - Bwera - Mpondwe Road (38.2km): Overall, 0.74% physical progress representing, 0.28 km-equivalents was attained since the start FY 2025/26. Cumulatively, 0.74% physical progress has been attained since the project commenced, representing 0.28 km-equivalents.<br>Payment of advance for Kikorongo-Bwera-Mpondwe (38.2km) was not made because the Contractor has not yet to submit an acceptable Advance payment guarantee.<br><br>The Contractor undertook mobilization from 1st June 2025 to 31st August 2025. Payment of advance for Kikorongo-Bwera-Mpondwe (38.2km) was not made because the Contractor has not yet to submit an acceptable Advance payment guarantee. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:09 National and District Roads Maintenance**

*Departments*

**Department:001 Road Fund Management**

**Key Service Area:260002 District , Urban and Community Access Road Maintenance**

**PIAP Output: 09211101 Road Transport infrastructure Maintained**

**Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

| | |
|---|---|
| Finance Routine Manual Maintenance of 14,276 unpaved District Roads. | Financed Routine Manual Maintenance of 14,276 unpaved District Roads. |
| Finance Periodic Maintenance of 1.5km paved KCCA roads | Finance Periodic Maintenance of 1.5km paved KCCA roads |
| Finance Routine Manual Maintenance of 593.0km paved and 1,326km unpaved Municipal Council Roads | Financed Routine Manual Maintenance of 593.0km paved and 1,326km unpaved Municipal Council Roads |
| Finance installation of 250no. culverts. on Municipal Council Roads | Financed installation of 200No. culverts. on Municipal Council Roads |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| Finance Routine Manual Maintenance of 152.0km paved and 655.0km unpaved New Cities Roads | Financed Routine Manual Maintenance of 152.0km paved and 655.0km unpaved New Cities Roads |
| Finance Routine Mechanized Maintenance of 50km paved and 368km unpaved cities roads | Financed Routine Mechanized Maintenance of 40km paved and 294.4 unpaved cities roads |
| Finance Periodic Maintenance of 10.0km paved and 10.0km unpaved New Cities Roads | Financed Periodic Maintenance of 8km paved and 8km unpaved New Cities Roads |
| Finance Road Marking, Kerb painting and furniture; Road safety and traffic management works | Financed Road Marking, Kerb painting and furniture, Road safety and traffic management works |
| Finance Routine Mechanized Maintenance of 8,489km unpaved District Roads | Financed Routine Mechanized Maintenance of 6,791.2km unpaved District Roads |
| Finance Periodic Maintenance of 851.3km unpaved District roads | Finance Periodic Maintenance of 681.04km unpaved District roads |
| Finance Maintenance of 70no. bridges and installation of 1,700 culvert on District Roads | Financed Maintenance of 56No. bridges and installation of 1,360 culvert on District Roads |
| Finance Routine manual maintenance 270km paved roads and 447km unpaved KCCA roads | Financed Routine manual maintenance 270km paved roads and 447km unpaved KCCA roads |
| Finance Routine Mechanized Maintenance 270km paved and 447km unpaved KCCA roads. | Financed Routine Mechanized Maintenance 216km paved and 357.6km unpaved KCCA roads. |
| Finance Drainage Maintenance at 8no. locations in KCCA roads | Financed Drainage Maintenance at 8No. locations in KCCA roads |
| Finance Routine Mechanized Maintenance of 30km paved and 488km unpaved Municipal Council Roads | Financed Routine Mechanized Maintenance of 24km paved and 390.4km unpaved Municipal Council Roads |
| Finance Periodic Maintenance of 2.0km paved and 45km unpaved Municipal Council Roads | Financed Periodic Maintenance of 2.0km paved and 36km unpaved Municipal Council Roads |
| Finance Maintenance of 33 bridges and installation of 2,500no. culvert lines in New Cities roads | Financed Maintenance of 20 bridges and installation of 2,00No. culvert lines in New Cities roads |
| Finance maintenance of street lighting and traffic junctions, traffic studies and equipment maintenance | Maintenance of street lighting and traffic junctions; traffic studies and equipment maintenance |
| 4No. Technical Support Units Established | Planned for 4th Quarter |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 81,639,462.418 |
| | **Total For Budget Output** | **81,639,462.418** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 81,639,462.418 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260008 Road Fund Management Services**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| 1no. Annual Performance Report for FY 2024/25 prepared in Q1 FY 2025/26 | NA |
| 4no quarterly report on functionality of District Roads Committee prepared in Q1-Q4 | 2 No quarterly report on functionality of District Roads Committee prepared (reports relate to Q1 and Q2) |
| 4no. Technical and Financial Audit reports prepared in Q1-Q4 | 2 No. Technical and Financial Audit reports prepared (1 No. for Q1 and Q2) |
| 1no. report on status of risk management register prepared in Q2 | 1 No. report on status of risk management register prepared in Q2 |
| 4no. quarterly physical and financial performance reports prepared on PBS in Q1-Q4 | 2 No. quarterly physical and financial performance reports prepared (one for Q1 and one for Q2) |
| 4no. program tracking reports prepared in Q1-Q4 | 2 No. program tracking reports prepared for Q1 and Q2 |
| 4no. quarterly reports on extent of achieving mainstreaming cross cutting issues | 2 No. quarterly reports on extent of achieving mainstreaming cross cutting issues (reports are for Q2 and Q2) |
| 1no feedback report on regional Budget consultative meetings with stakeholders at Designated agencies prepared in Q2 | 1 No feedback report on regional Budget consultative meetings with stakeholders at Designated agencies prepared in Q2 |
| 1no Annual financial statements and Accounts prepared in Q1 | NA |
| 1no. Fund Management services workplan and budget estimates prepared. | NA |
| 4no. quarterly compliance reports on statutory deductions and remittance prepared | 2 No. quarterly compliance reports on statutory deductions and remittance prepared (one report for each quarter i.e. Q1 and Q2) |
| 4no. quarterly report on management and maintenance of Road Fund management services Fleets of vehicles prepared | 2 No. quarterly report on management and maintenance of Road Fund management services Fleets of vehicles prepared for Q1 and Q2 |
| 4no. reports on quarterly Monitoring and Evaluation of road maintenance at Designated Agencies prepared | 2 No. reports on quarterly Monitoring and Evaluation of road maintenance at Designated Agencies prepared (one report for each quarter i.e. Q1 and Q2) |
| 1no. report on status of payment of annual subscription for members of professional institutions. | NA |
| Ino. Road User Satisfaction Survey report prepared | The Road User Satisfaction Survey has not yet been undertaken |
| 1no report on Staff Corporate wear procured | NA |
| 1no. Departmental Ministerial Policy Statement prepared in Q3 | NA |
| Payment made for Office stationery delivered | Office consumables have been provided |
| Office premises cleaned, maintained, repaired and paid for | The office premises have been well maintained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 206,466.911 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 157,496.000 |
| 212103 Incapacity benefits (Employees) | 12,500.000 |
| 221001 Advertising and Public Relations | 27,000.000 |
| 221002 Workshops, Meetings and Seminars | 26,700.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 221003 Staff Training | 135,000.001 |
| 221007 Books, Periodicals & Newspapers | 12,000.000 |
| 221008 Information and Communication Technology Supplies. | 67,300.000 |
| 221009 Welfare and Entertainment | 108,769.799 |
| 221011 Printing, Stationery, Photocopying and Binding | 53,750.000 |
| 221012 Small Office Equipment | 4,250.000 |
| 222001 Information and Communication Technology Services. | 500.000 |
| 222002 Postage and Courier | 6,750.000 |
| 223001 Property Management Expenses | 8,700.000 |
| 223004 Guard and Security services | 23,352.841 |
| 223005 Electricity | 30,000.000 |
| 223006 Water | 13,500.000 |
| 227001 Travel inland | 419,653.972 |
| 227004 Fuel, Lubricants and Oils | 105,510.000 |
| 228002 Maintenance-Transport Equipment | 112,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 41,775.000 |
| **Total For Budget Output** | **1,572,974.524** |
| Wage Recurrent | 206,466.911 |
| Non Wage Recurrent | 1,366,507.613 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **83,212,436.942** |
| Wage Recurrent | 206,466.911 |
| Non Wage Recurrent | 83,005,970.031 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:10 Sustainable Urbanisation and Housing**

**Vote Function:01 Construction Standards and Quality Assurance**

*Departments*

**Department:002 Public Structures**

**Key Service Area:000024 Compliance and Enforcement Services**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10050103 Partnerships in housing development enhanced** | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | |
| Construction of Lukaya Market Phase 3 funding secured and project started | Submission of project concept note to MoFPED still not done as Project profile still was under development |
| Ministry of Works and Transport offices maintained in good conditions | Ministry of Works and Transport offices maintained in good conditions |
| Tito Okello House residual works competed. | Works plan for execution of works was prepared and submitted to PS for approval and funds processing were ongoing when request came for a joint site inspection to determine the scope of works and all planned activities stalled. All activities awaited outcome of Joint inspection |
| 10,000 Building operations in cities, municipalities and town councils monitored; | 23 building operations were monitored in response to complaints raised relating to illegal and unsafe building operations;<br><br>Tool for inspecting and monitoring completed buildings and active construction sites was reviewed and digitized; |
| 04 Regional community barazas conducted; | 04 Regional community barazas were held in Soroti City, Jinja City, Gulu City and Mbarara City; |
| Policy on Maintenance of Government Buildings formulated | Draft Policy on Maintenance of Buildings not prepared due to funding. Activity was suspended |
| Census of Government buildings (multi-year for 3 years covering Central Government and Foreign Missions) conducted | Procurement was not undertaken due to lack of funding. Activity was abandoned because department did not get appropriation for it. |
| Office tools and equipment for department procured | Review of ToRs and initiation of Procurement of Office tools and Equipment not undertaken due to lack of funding. Activity was abandoned because department was appropriated funds for this activity. |
| Building Control Regulations prepared; | The Building Control (Amendment) Bill was passed in Parliament. Drafting of Regulations to operationalize the amendment underway |
| BIMS rollout and training in 20 local Governments undertaken; | BIMS rollout and training was undertaken in 14 cluster that included 126 Local Authorities;<br><br>Schedule to undertake BIM rollout and training in LAs prepared; |
| 36No. Local Governments supported and trained in Building Control matters; | 11 Local Governments trained including Sheema DLG, Ibanda DLG, Kyenjojo DLG, Kyegegwa DLG, Kalaki DLG, Ngora DLG, Masindi DLD, Nakasongola DLG, Namutumba DLG, Namayingo DLG, Bushenyi DLG |
| **PIAP Output: 10311201 Partnerships in housing development enhanced** | |
| **Programme Intervention: 103112 Develop and implement affordable housing programmes for priority categories of people including UPDF, Police, teachers, health workers,** | |
| Guidelines for management and maintenance of public buildings developed | Preparation of Guidelines for Maintenance of Government Buildings was not engaged because of lack of funding. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 837,037.890 |
| 263402 Transfer to Other Government Units | 1,000,000.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **1,837,037.890** |
| | Wage Recurrent | 837,037.890 |
| | Non Wage Recurrent | 1,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:260004 Registration and Licensing**

**PIAP Output: 10050103 Partnerships in housing development enhanced**

**Programme Intervention: 100501 Deliberately provide for housing financing**

| | |
|---|---|
| Human Recourses capacity in department developed | 7No staff undertake further studies and / or short courses locally or internationally:<br>1) Eng. Betty Nabbosa (AC/SCE); Master's Degree in Management Studies (Project Planning and Management) @ UMI self-sponsored<br>2) Eng. Ivan Gombya (SCE); Master of Science in Civil Engineering @ MUK, self-sponsored<br>3) Ms. Margaret Kabasinguzi (PAEO/E); Post Graduate Diploma in Project Management @ UMI, self-sponsored<br>4) Ms. Natasha Lunkuse (EE); Master of Science in Building Science @ Toronto Metropolitan University, Canada, Scholarship<br>5) Arch. Tom Moli Atikoro (S.Arch); Masters of Construction Engineering Management @ University of East London, England; self – sponsored online<br>6) Ms. Sherly Ankunda (QS); Master of Science in Construction Management @ MUK, self-sponsored<br>7) Mr. Barnabas Nandala and Ms. Sherly Ankunda, Quantity Surveyors, Global Luban Workshop Young Faculty Professional Capacity Enhancement, Ningbo Polytechnic University, Zheijang, China (China-Aid). |
| Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts undertaken. | Consultancy not started . |
| Activities for preparedness and response to occurrence of earthquakes in Uganda (cabinet directive) undertaken | Engaged Science and Technology Innovations Secretariat-Office of the President (STI-OP) to support refining the Cabinet Memo on activities for preparedness and response to the occurrence of earthquakes in Uganda, and a workshop is scheduled for the 3rd quarter. STI will also support the data collection using their drone technology |
| 50 No. MDAs assignments undertaken | Over 35No. assignments undertaken |
| 12No. Bids evaluation undertaken | 5No. Bids evaluation undertaken: Bids for Emergency procurement of office space for OPM; Bids for Construction of Perimeter wall at Kituba Mpoma village for Atomic Energy Council; Bids for contractor of UNBS office building; Bids for integrated prisons industry project; |
| Design and Documentation activities for MoWT HQs building completed | The MoWT took over UNRA project after RAPEX and consultant for UNRA was given new Ministry structure to redesign accordingly. 3No Concept designs were received and reviewed and one concept selected. Amendment of Consultancy contract was initialed and draft project profile prepared and sent to Chair PPC. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10050103 Partnerships in housing development enhanced** | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | |
| 16No National Functions Venues prepared | 13No National Functions prepared:<br>1) Commemoration of the World Population Day, 11th July, 2025, Kayunga District; 2) Thanksgiving Ceremony for The Chief Justice, 2th July 2025, gago District; 3) Motor Vehicles Handover Ceremon, 16th July 2025, Kololo; 4) First Lady's Joint Function with Maama Tendo, 31st July 2025, Kololo; 5) International Youth Day, 19th September 20025, Masindi District; 6) Special Meeting by H E resident with Boda Boda Group, 14th September 2025, Kololo; 7) Coronation Celebrations of the Kyabazinga of Busoga, 13th September 2025, Bugembe.; 8)63rd Independence Day Anniversary, 9th October 2025, Kololo; 9) Bishop Hannington Day, 30th October 2025, Mayuge District; 10) World AIDS Day, 1st December 2025, Bushenyi District; 11) International Day for PWDs, 3rd December 2025, Mubende; 12) Commissioning of Hoima City Stadium, 24th December 2025; 13) Presidential Engagement with Mechanics and Garage Operators, 28th December 2025, Kololo. |
| Annual Subscriptions for national and international professional bodies paid | Architects, surveyors and Engineers supported to attend CPSs and Conferences . |
| 8No Buildings assessed for Structural Integrity and reports issued | 1No Buildings assessed for Structural Integrity and reports issued for Coffee House Roof |
| 10No Investigations of Construction, Building and Fire Related Accidents conducted and report issued | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,966.328 |
| 221009 Welfare and Entertainment | | 18,000.000 |
| 221010 Special Meals and Drinks | | 8,500.000 |
| 221012 Small Office Equipment | | 9,000.000 |
| 221017 Membership dues and Subscription fees. | | 3,500.000 |
| 228001 Maintenance-Buildings and Structures | | 15,965.000 |
| 228002 Maintenance-Transport Equipment | | 542.200 |
| | **Total For Budget Output** | **64,473.528** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,473.528 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,901,511.418** |
| | Wage Recurrent | 837,037.890 |
| | Non Wage Recurrent | 1,064,473.528 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| N/A | |

| | |
|---|---|
| **GRAND TOTAL** | **1,242,869,574.848** |
| Wage Recurrent | 20,511,204.498 |
| Non Wage Recurrent | 383,313,538.028 |
| GoU Development | 645,725,829.983 |
| External Financing | 193,319,002.339 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | | |
| **Vote Function:01 Construction Standards and Quality Assurance** | | |
| *Departments* | | |
| **Department:001 Construction Standards and Quality Management** | | |
| **Key Service Area:000016 Environment, Social Health and safety** | | |
| **PIAP Output: 09131102 Strategic Social safeguards mainstreamed and Monitored** | | |
| **Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.** | | |
| 4No. Environment Monitoring exercises undertaken and reports prepared | 1No. Environment Monitoring exercise undertaken and report prepared | 1No. Environment Monitoring exercise undertaken and report prepared |
| 2No. Occupational Health and Safety Monitoring exercises conducted and reports prepared | 1No. Occupational Health and Safety Monitoring exercise conducted and report prepared | 1No. Occupational Health and Safety Monitoring exercise conducted and report prepared |
| 4No. Environment assessments undertaken | 1No. Environment assessment undertaken | 1No. Environment assessment undertaken |
| 4No. Monitoring exercises for social safeguards interventions undertaken and reports prepared | 1No. Monitoring exercise for social safeguards interventions undertaken and report prepared | 1No. Monitoring exercise for social safeguards interventions undertaken and report prepared |
| Sector HIV Annual Progress Report prepared and submitted to UAC; 4No. coordination committee meetings conducted; 2No. Health camps organized; 10,000 No. condoms distributed; 3No. commemoration days observed | Data for Sector HIV Annual Progress Report collected and draft; 1No. coordination committee meeting conducted; 1No. Health camp organized; 2,500 No. condoms distributed | Data for Sector HIV Annual Progress Report collected and draft; 1No. coordination committee meeting conducted; 1No. Health camp organized; 2,500 No. condoms distributed |
| Sector Annual Gender Compliance Report prepared and submitted | Data for the Sector Annual Gender Compliance collected and draft report developed | Data for the Sector Annual Gender Compliance collected and draft report developed |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| **Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services** | | |
| 4No.Reports on laboratory trials for non conventional construction technologies prepared | 1No.Report on laboratory trials on non conventional construction technologies prepared | 1No.Report on laboratory trials on non conventional construction technologies prepared |
| 2No. Manuals prepared and disseminated | NA | |
| Study on the competitiveness of the national construction industry undertaken and reports prepared | Draft report submitted and stakeholders engagement organized | Draft report submitted and stakeholders engagement organized |
| 20No. Engineering professionals trained in the design and construction on new road technologies | 5No. Engineering professionals trained in the design and construction on new road technologies | 5No. Engineering professionals trained in the design and construction on new road technologies |
| 2Kms of trial road sections designed, constructed, and monitored | 0.5Km of trial road sections designed, constructed, and monitored | 0.5Km of trial road sections designed, constructed, and monitored |
| Study on on adherence to the reservation scheme on local content undertaken and report prepared | Data analysed and draft report submitted | Data analysed and draft report submitted |
| Study on the unit cost of road construction and maintenance in Uganda concluded and report prepared | Comments on the draft report incorporated | Comments on the draft report incorporated |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| **Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services** | | |
| Cost estimation system updated and operationalized | Source code updated with latest data | Source code updated with latest data |
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 09311202 Capacity of local construction industry strengthened** | | |
| **Programme Intervention: 093112 Strengthen local construction capacity** | | |
| 100 No. Local contractors, suppliers and consultants trained | 25No. local contractors, suppliers and consultants trained | 25No. local contractors, suppliers and consultants trained |
| Monitoring and oversight of Engineering professional bodies supported | Quarterly monitoring and oversight of ERB supported | Quarterly monitoring and oversight of ERB supported |
| 20No. Structural integrity tests undertaken | 5No. tests carried out | 5No. tests carried out |
| 500No. Material tests undertaken and reports submitted | 125No. material tests carried out | 125No. material tests carried out |
| Road regulations to the Road Act 2019 finalized | Draft final road regulations submitted | Draft final road regulations submitted |
| National construction industry (2010) policy updated | Stakeholders engagement on the reviewed policy held | Stakeholders engagement on the reviewed policy held |
| Laboratory Accreditation to ISO 17025 processed | Internal audits carried out | Internal audits carried out |
| 80No. DLGs monitored for technical compliance to standards | 20No. DLGs monitored | 20No. DLGs monitored |
| Annual Subscription to BSI, ERB and UIPE maintained | Annual Subscription to BSI, ERB and UIPE maintained | Annual Subscription to BSI, ERB and UIPE maintained |
| Register for contractors, suppliers, consultants developed | Draft criteria to register and classify suppliers and consultants developed | Draft criteria to register and classify suppliers and consultants developed |
| Local construction materials production enhanced | Proposal to produce local construction materials prepared | Proposal to produce local construction materials prepared |
| Construction Industry Development Committee operationalized | New CIDC formed | New CIDC formed |
| 80km Pavement evaluation tests undertaken and reperformed | 20km of pavement evaluated and reports submitted | 20km of pavement evaluated and reports submitted |
| 40No. Geotechnical investigations performed and reports submitted | 10No. geotechnical investigations carried out and reports submitted | 10No. geotechnical investigations carried out and reports submitted |
| Construction industry bill prepared | Stakeholders engagement organized | Stakeholders engagement organized |
| Standards and laboratory management system developed | Draft systems submitted | Draft systems submitted |
| All key laboratory equipment calibrated | NA | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened** | | |
| **Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.** | | |
| Climate change mitigation options mainstreamed in 8No. ITIS activities | Climate change mitigation options mainstreamed in 2No. ITIS activities | Climate change mitigation options mainstreamed in 2No. ITIS activities |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened** | | |
| **Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.** | | |
| 4 No. compliance monitoring exercises of climate change mitigation interventions undertaken | 1No. compliance monitoring exercise of climate change mitigation interventions undertaken | 1No. compliance monitoring exercise of climate change mitigation interventions undertaken |
| 2No. design manuals reviewed and updated to include climate change | NA | |
| 40No. staff trained on climate change mitigation | 10No. staff trained on climate change mitigation | 10No. staff trained on climate change mitigation |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened** | | |
| **Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.** | | |
| Sector Climate Change Technical Guidelines developed to increase resilience/adaptation | Draft guideline prepared and submitted to stakeholders | Draft guideline prepared and submitted to stakeholders |
| *Develoment Projects* | | |
| **Project:1421 Development of the Construction Industry** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09311201 Material testing laboratories constructed** | | |
| **Programme Intervention: 093112 Strengthen local construction capacity** | | |
| 16 investigations into complaints from the Public and appeals conducted | 04 investigations into complaints from the Public and appeals conducted | 04 investigations into complaints from the Public and appeals conducted |
| Inception report and pilot for a baseline survey for buildings in Uganda prepared; | Draft report for the pilot study for a baseline survey for buildings in Uganda prepared | Draft report for the pilot study for a baseline survey for buildings in Uganda prepared |
| 100 Building Committees audited (Entry, Audit, Exit) | 25 Building Committees audited (Entry, Audit, Exit) | 25 Building Committees audited (Entry, Audit, Exit) |
| Fuel to facilitate routine building control activities provided | Fuel to facilitate routine building control activities provided | Fuel to facilitate routine building control activities provided |
| Retainer for Board members (NBRB) paid | Retainer for Board members (NBRB) paid | Retainer for Board members (NBRB) paid |
| Salaries and Gratuity for NBRB staff paid | Salaries and Gratuity for NBRB staff paid | Salaries and Gratuity for NBRB staff paid |
| 48 investigations into building related accidents conducted | 12 investigations into building related accidents conducted | 12 investigations into building related accidents conducted |
| Adequate office space and facilities managed and maintained | Adequate office space and facilities managed and maintained | Adequate office space and facilities managed and maintained |
| **Key Service Area:260003 Feasibility and Detailed engineering studies** | | |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| **Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services** | | |
| Research on 5No. new innovative alternative construction technologies undertaken | 5No. Promoters engaged, field trials constructed, monitoring undertaken | 5No. Promoters engaged, field trials constructed, monitoring undertaken |
| The review and update of the General Specification for road and Bridge works 2005 completed | Printing and launch of General specification undertaken | Printing and launch of General specification undertaken |

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|---|---|---|
| **Project:1421 Development of the Construction Industry** | | |
| **Key Service Area:260003 Feasibility and Detailed engineering studies** | | |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| **Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services** | | |
| Prefeasibility and Feasibility studies for the Development of construction materials testing infrastructure project undertaken | Draft feasibility study submitted | Draft feasibility study submitted |
| Draft Construction bill prepared | Draft construction industry bill prepared | Draft construction industry bill prepared |
| Technical compliance monitoring for 80No. District Local governments monitored | 20 No. District Local Governments monitored | 20 No. District Local Governments monitored |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| **Programme Intervention: 090301 Implement cost-efficient technologies for provision of transport infrastructure and services** | | |
| Rehabilitation and expansion of facilities at Central materials laboratory, Kireka completed | 80% Physical progress registered | 80% Physical progress registered |
| Construction of the regional materials laboratory completed | 100% completion | 100% completion |
| **PIAP Output: 09311201 Material testing laboratories constructed** | | |
| **Programme Intervention: 093112 Strengthen local construction capacity** | | |
| Rehabilitation and expansion of Central Materials Laboratory facilities completed | NA | |
| Construction of Hoima regional materials laboratory completed | NA | |
| **Vote Function:02 District, Urban and Community Access Roads** | | |
| *Departments* | | |
| **Department:001 Roads and Bridges** | | |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| c)Construction of 1 km trial road section using cobblestone technology | c)Construction of 0.25 km trial road section using cobblestone technology | |
| e) Construction of 4km model training road using LBT | e) Construction of 1km model training road using LBT | |
| h) 70no. MELTC staff, model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living. | h) 20no. MELTC staff, model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living. | |
| j) 8 Contractor firms trained in Cobblestone Technology by MELTC | NA | |
| b) Design and Construction of 2No. Training Drainnage structures in sected DLG | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| d) Training Needs Assessment (TNA) carried out in 20No DLGs & 10No urban LGs for selection of Technical Supervisors, and Non-Engineering staff to participate in the following training course; LBT, LCS, & ESSI, Road maintenance gangs and Brdge Training | NA | |
| f) Construction of 4km model training road using Low Cost Sealing | f) Construction of 1km model training road using Low Cost Sealing | |
| i) Environmental and social Impact screening (ESIS) and EIA carried out on 2no. Training roads and 1no. community access bridges | i) Environmental and social Impact screening (ESIS) and EIA carried out on 2no. Training roads and 1no. community access bridges | |
| **Key Service Area:260002 District , Urban and Community Access Road Maintenance** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| a) 5km of community access roads rehabilitated | | |
| b) 5km of District Roads rehabilitated using Force on Account | b) 1km of District Roads rehabilitated using Force on Account | b) 1km of District Roads rehabilitated using Force on Account |
| c) PDM activities supervised and monitored | c) PDM activities supervised and monitored | c) PDM activities supervised and monitored |
| d) 4 No. Impact Assessments of Projects 1558 (Bridges and Drainage Structures); 1564 (Community Roads Improvement Project); 1703 (District Roads Rehabilitation Project) 1705 (Urban Roads) carried out | d) 1 No. Impact Assessments of Projects 1558 (Bridges and Drainage Structures); 1564 (Community Roads Improvement Project); 1703 (District Roads Rehabilitation Project) 1705 (Urban Roads) carried out | d) 1 No. Impact Assessments of Projects 1558 (Bridges and Drainage Structures); 1564 (Community Roads Improvement Project); 1703 (District Roads Rehabilitation Project) 1705 (Urban Roads) carried out |
| e) Regualtions for the Roads Act formulated | e) Regualtions for the Roads Act formulated | e) Regualtions for the Roads Act formulated |
| 10km of Inhouse Designs of swamp Crossings designed | 3km of Inhouse Designs of swamp Crossings designed | 3km of Inhouse Designs of swamp Crossings designed |
| 0.5km of swamp crossings constructed | 0.1km of swamp crossings constructed | 0.1km of swamp crossings constructed |
| **Department:002 Mt.Elgon Labour based training centre - MELTC** | | |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| Contract staff salaries paid | NA | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| a) Construction of 4km model training road using LBT | Construction of 2km model training road using LBT | Construction of 2km model training road using LBT |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| b) 70no. MELTC staff, model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living. | 20no. MELTC staff, model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living. | 20no. MELTC staff, model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living. |
| c) 8 Contractor firms trained in Cobblestone Technology by MELTC | | |
| d) Training Needs Assessment (TNA) carried out in 20No DLGs & 10No urban LGs for selection of Technical Supervisors, and Non Engineering staff to participate in the following training course; LBT, LCS, & ESSI, Road maintenance gangs and Brdge Training | | |
| e)Construction of 1 km trial road section using cobblestone technology | NA | |
| f) Construction of 4km model training road using Low Cost Sealing | NA | |
| g) Environmental and social Impact screening (ESIS) and EIA carried out on 2no. Training roads and 1no. community access bridges | NA | |
| *Develoment Projects* | | |
| **Project:1558 Rural Bridges Infrastructure Development** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| c) 3no. disability and pedestrian-friendly Bridges completed (Aleles bridge (Pallisa), Karujumba (Kasese) and Bugibuni - Bunadasa (Sironko) ) | 100% Cummulative construction of Aleles Bridge (Pallisa) completed. Project under DLP; 100% Cummulative construction of Karujumba Bridge (Kasese) completed. Project under Defects Liability Period (DLP); 100% Cummulative construction of Bunadasa (Sironko) completed. | 100% Cummulative construction of Aleles Bridge (Pallisa) completed. Project under DLP; 100% Cummulative construction of Karujumba Bridge (Kasese) completed. Project under Defects Liability Period (DLP); 100% Cummulative construction of Bunadasa (Sironko) completed. |
| i) 6 No. disability and pedestrian friendly Bridges commenced (Bikongozo bridge in Rukungiri, Ncwera in Mitooma, Tajar in Bulambuli and Nyahuka - Mirambi, Ngite, Logu in Bundibudgyo) | i) 15% cummulative construction of Bikongozo bridge in Rukungiri, Ncwera in Mitooma, Tajar in Bulambuli and Nyahuka - Mirambi, Ngite, Logu in Bundibudgyo completed | i) 15% cummulative construction of Bikongozo bridge in Rukungiri, Ncwera in Mitooma, Tajar in Bulambuli and Nyahuka - Mirambi, Ngite, Logu in Bundibudgyo completed |
| h) 5 No. disability and pedestrian friendly Swamp Crossings commenced using Force Account Mechanism (Haibale and Masaige-Hakiseke-Kariisa in Kakumiro, Kiyanja in Ntoroko, Amodo in Dokolo and Papati - Muwava in Mukono) | h) 15% cummulative construction of Haibale and Masaige-Hakiseke-Kariisa in Kakumiro, Kiyanja in Ntoroko, Amodo in Dokolo and Papati - Muwava in Mukono completed | h) 15% cummulative construction of Haibale and Masaige-Hakiseke-Kariisa in Kakumiro, Kiyanja in Ntoroko, Amodo in Dokolo and Papati - Muwava in Mukono completed |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1558 Rural Bridges Infrastructure Development** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| f) 16 No. detailed field assessments for new bridge projects, swamp crossings and box culverts conducted; | f) 4No detailed field assessments for new bridge projects conducted | f) 4No detailed field assessments for new bridge projects conducted |
| g) Appraisal, feasibility studies and detailed engineering designs for capital works (in-house designs) conducted | g) 2 No. New bridges detailed designs conducted | g) 2 No. New bridges detailed designs conducted |
| a) 3 No. disability and pedestrian friendly Swamp Crossings completed (Funguwe -Muwafu in Tororo, Osudan - Abarila connecting Amuria and Katakwi Districts, Kadokelene in Budaka) | a) 95% Cummulative construction of Osudan-Abarila swamp crossing (Exclusive of main bridge); 100% Cummulative construction of Funguwe Muwafu swamp crossing (Tororo) and Kadokolene in Budaka) completed. Project under Defects Liability Period (DLP) | a) 95% Cummulative construction of Osudan-Abarila swamp crossing (Exclusive of main bridge); 100% Cummulative construction of Funguwe Muwafu swamp crossing (Tororo) and Kadokolene in Budaka) completed. Project under Defects Liability Period (DLP) |
| b) 1 no. disability and pedestrian friendly works for Kwapa box culvert (Tororo) completed | b) 85% Cummulative construction of Kwapa Box Culvert (Tororo) completed | b) 85% Cummulative construction of Kwapa Box Culvert (Tororo) completed |
| e) 2 No disability and pedestrian friendly cable trail bridges under B2P completed in hard-to-reach areas completed for selected regions in Uganda to provide access to isolated communities | N/A | N/A |
| d) 1 No. metallic ladder in inaccessible hilly rural area in Mt. Elgon constructed; | 75% Cummulative construction of 1No metallic ladder in inaccessible hilly rural area in Mt. Elgon | 75% Cummulative construction of 1No metallic ladder in inaccessible hilly rural area in Mt. Elgon |
| j) 2 no. Environmental Impact Assessments carried out on newly constructed Bridges; | NA | |
| l) Procurement of culverts, gabions guard rails, geogrids and geotextiles | procurement of culverts and gabions undertaken | procurement of culverts and gabions undertaken |
| Monitoring and Supervision of ongoing bridge works undertaken | Monitoring and supervision of works undertaken | Monitoring and supervision of works undertaken |
| m) 2No. Box Culverts constructed in Bundibugyo (Logu and Ngite) | i) 15% Cummulative construction of 2no.box culverts in Bundibudgyo completed | i) 15% Cummulative construction of 2no.box culverts in Bundibudgyo completed |
| **Key Service Area:260003 Feasibility and Detailed engineering studies** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| a) Consultancy services for the development of a bridge management system (BMS) undertaken. | Draft Final Report submitted | Draft Final Report submitted |
| c) Consultancy Services for detailed engineering design for Ora 1 (Madi Okollo), Ora II colonial (Madi Okollo) & Katete bridge (Mbarara City) completed | NA | |
| e) Framework Contract for Preliminary and Detailed Engineering Design | | |

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|---|---|---|
| **Project:1558 Rural Bridges Infrastructure Development** | | |
| **Key Service Area:260003 Feasibility and Detailed engineering studies** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| g) End Term Impact Evaluation of 1558 Rural Bridges Infrastructure Project; | Draft Final Report submitted | Draft Final Report submitted |
| b) Consultancy services for feasibility studies and detailed engineering designs of landing sites (Wanabatya landing site in Bukasa island) | Draft Final Report submitted | Draft Final Report submitted |
| d) Contract Staff Salaries paid | Appraisal of contract staff, Processing of payment. | Appraisal of contract staff, Processing of payment. |
| f) Renovation of Drainage Structures Office | Take over of the offices | Take over of the offices |
| h) Monitoring and Supervision of ongoing bridge works undertaken | h) Monitoring and Supervision of ongoing bridge works undertaken | h) Monitoring and Supervision of ongoing bridge works undertaken |
| **Project:1564 Community Roads Improvement Project** | | |
| **Key Service Area:260003 Feasibility and Detailed engineering studies** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| a) CRIP sub-projects and studies monitored | Field work undertaken, site instructions issued, payment certificates certified and progress and monitoring reports prepared | Field work undertaken, site instructions issued, payment certificates certified and progress and monitoring reports prepared |
| b) Development of a Geodatabase management system for monitoring roads and bridges projects | Trial Geodatabase management system for monitoring roads and bridges projects produced | Procurement commenced |
| c) Engineering Design of Community Access Roads undertaken | Draft Engineering Design reports prepared | Draft Engineering Design reports prepared |
| d)ESIA of CRIP Projects Conducted | Draft ESIA Report prepared | Draft ESIA Report prepared |
| e) Pre - Feasibility and Feasibility Studies of Successor Project to CRIP undertaken | Draft Pre - Feasibility and Feasibility Studies Report Produced | Pre - Feasibility and Feasibility Studies commenced |
| f) M & E Assesment of the Impact of Rehabilitation of Community Access Roads | Draft M & E Assesment of the Impact of Rehabilitation of Community Access Roads Report produced | Procurement of the Consultant commenced |
| g) Surveying and monitoring of roads under construction. | Field work undertaken and reports prepared | Field work undertaken and reports prepared |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| a) 45km out of 535.16km of ongoing backlog of community access roads in the districts of Adjumani, Amuria, Apac, Budaka, Bududa, Bugiri, Bukedea, Bulambuli, Bushenyi, Buyende, Gomba, Iganga, Isingiro, Kabale, Kagadi, Kakumiro, and Kalangala rehabilitated | 9.0km out of 535.16km of ongoing backlog of community access roads in the districts of Adjumani, Amuria, Apac, Budaka, Bududa, Bugiri, Bukedea, Bulambuli, Bushenyi, Buyende, Gomba, Iganga, Isingiro, Kabale, Kagadi, Kakumiro, and Kalangala rehabilitated | 9.0km out of 535.16km of ongoing backlog of community access roads in the districts of Adjumani, Amuria, Apac, Budaka, Bududa, Bugiri, Bukedea, Bulambuli, Bushenyi, Buyende, Gomba, Iganga, Isingiro, Kabale, Kagadi, Kakumiro, and Kalangala rehabilitated |

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| **Project:1564 Community Roads Improvement Project** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| c) 45km out of 535.16km of ongoing backlog of community access roads in the districts of Luweero, Lwengo, Mayuge, Mbarara City, Mityana, Mubende, Mukono, Nabilatuk, Namutumba, Nansana Mun, Ntoroko, Otuke, and Pader rehabilitated | 9.0km out of 535.16km of ongoing backlog of community access roads in the districts of Luweero, Lwengo, Mayuge, Mbarara City, Mityana, Mubende, Mukono, Nabilatuk, Namutumba, Nansana Mun, Ntoroko, Otuke, and Pader rehabilitated | 6.0km out of 535.16km of ongoing backlog of community access roads in the districts of Luweero, Lwengo, Mayuge, Mbarara City, Mityana, Mubende, Mukono, Nabilatuk, Namutumba, Nansana Mun, Ntoroko, Otuke, and Pader rehabilitated |
| e) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles | Allocation, distribution and supply of the procured materials | Completion of the Evaluation Stage |
| b) 45km out of 535.16km of ongoing backlog of community access roads in the districts of Kaliro, Kampala City, Kamuli, Kanungu, Kasese, Kassanda, Kibaale, Kiruhura, Kyegegwa, Lira, and Luuka rehabilitated | 9.0km out of 535.16km of ongoing backlog of community access roads in the districts of Kaliro, Kampala City, Kamuli, Kanungu, Kasese, Kassanda, Kibaale, Kiruhura, Kyegegwa, Lira, and Luuka rehabilitated | 6.0km out of 535.16km of ongoing backlog of community access roads in the districts of Kaliro, Kampala City, Kamuli, Kanungu, Kasese, Kassanda, Kibaale, Kiruhura, Kyegegwa, Lira, and Luuka rehabilitated |
| d) 45km out of 535.16km of ongoing backlog of community access roads in the districts of Pallisa, Rakai, Rubanda, Rukiga, Rukungiri Mun, Rwampara, Serere, Sheema, Soroti, Ssembabule, and Tororo rehabilitated. | 9.0km out of 535.16km of ongoing backlog of community access roads in the districts of Pallisa, Rakai, Rubanda, Rukiga, Rukungiri Mun, Rwampara, Serere, Sheema, Soroti, Ssembabule, and Tororo rehabilitated. | 1km out of 535.16km of ongoing backlog of community access roads in the districts of Pallisa, Rakai, Rubanda, Rukiga, Rukungiri Mun, Rwampara, Serere, Sheema, Soroti, Ssembabule, and Tororo rehabilitated. |
| f) Upgrading of selected roads; Kachumbali-Komuge (4.5km), Magada HC-Magada TC (2km), Kamonkoli County mosque - Main market (0.4km), Bwodeya-Kota (1.2km) and Busamaga road (8.0km) under a training programme in alternative road technologies by MELTC | Priming, construction of first seal, and second seal, | Detailed designs undertaken, cobblestone production completed, and Training of district engineers undertaken. |
| **Project:1703 Rehabilitation of District Roads Project** | | |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| b) Manual and specification for the Probase Technology developed | b6) Report Presented b7) Payment made | b6) Report Presented b7) Payment made |
| c) GIS Roads Database for 68 Districts updated | c1) Staff to carry out Update Identified for Quarter Three c2) Allowances and Fuel for the staff processed c3) Road Inventory and Condition Survey in 16 Districts Carried out c4) GIS data editing and processing carried out c5) GIS Roads Database of Districts updated | c1) Staff to carry out Update Identified for Quarter Three c2) Allowances and Fuel for the staff processed c3) Road Inventory and Condition Survey in 16 Districts Carried out c4) GIS data editing and processing carried out c5) GIS Roads Database of Districts updated |
| d) DUCAR Road maintenance cost analysis carried out | d7) Payments made | d7) Payments made |
| e) Air conditioner for the GIS database office procured | e7) Payments made | e7) Payments made |

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|---|---|---|
| **Project:1703 Rehabilitation of District Roads Project** | | |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| f) GIS Aero Survey Equipment procured | f5) Aero Survey Equipment delivered to MoWT store f6) Payment made | f5) Aero Survey Equipment delivered to MoWT store f6) Payment made |
| **PIAP Output: 09411304 Programme supervision and Monitoring and Evaluation strengthened** | | |
| **Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme** | | |
| a) 3No. Projects Under Probase Technology Monitored and Supervised | "a1) Staff to carryout Assessments, Monitoring and Supervision for quarter three Identified a2) Request submitted to PS for approval a3) Assessments, Monitoring and Supervision carried out" | "a1) Staff to carryout Assessments, Monitoring and Supervision for quarter three Identified a2) Request submitted to PS for approval a3) Assessments, Monitoring and Supervision carried out" |
| **Key Service Area:260003 Feasibility and Detailed engineering studies** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| c)Pre-Feasibility and Feasibility stdies for proposed 200Km of selected roads using Probase Technology under the Technology Deployment Coorparation Program (TDCP) | c5) Contracts signed c6) Pre-Feasibility and Feasibility reports submitted | c5) Contracts signed c6) Pre-Feasibility and Feasibility reports submitted |
| **PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| a)10km of low volume Roads in the Districts of Kazo, Nwoya, Bukedea, Kanungu Koboko, Mukono, Soroti, Rukiga, Tororo, Kamuli,Mubende, kitgum and Mayuge Designed. | a6) DUCAR under LCS designed and designs submitted a7) Payments made | a6) DUCAR under LCS designed and designs submitted a7) Payments made |
| b) Environmental and Social Impact Assessment for low cost sealing projects undertaken | b1) Staff to carryout Monitoring for Quarte Three Identified b2) Monitoring request submitted to PS for approval b3) Monitoring carried out | b1) Staff to carryout Monitoring for Quarte Three Identified b2) Monitoring request submitted to PS for approval b3) Monitoring carried out |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| a) 20km of District and Community Access Roads opened and graded and 18km District and Community Access Roads gravelled in Tororo, Busia Amuria and Katakwi Districts under Force Account Unit East | 5km of District and Community Access Roads opened/graded and 4.5km District and Community Access Roads gravelled using Force Account | 5km of District and Community Access Roads opened/graded and 4.5km District and Community Access Roads gravelled using Force Account |
| b) 16km of District and Community Access Roads opened and graded and 14km of District and Community Access Roads graveled in Kole and Yumbe Districts Under Force account Unit North | 4km of District and Community Access Roads opened/graded and 3.5km District and Community Access Roads gravelled using Force Account | 4km of District and Community Access Roads opened/graded and 3.5km District and Community Access Roads gravelled using Force Account |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Project:1703 Rehabilitation of District Roads Project** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| c) 30km of District and Community Access Roads opened and graded and 28km of District and Community Access Roads graveled in Gomba and Sembabule Districts under Force Account Unit Central | 7.5km of District and Community Access Roads opened/graded and 7km District and Community Access Roads gravelled using Force Account | 7.5km of District and Community Access Roads opened/graded and 7km District and Community Access Roads gravelled using Force Account |
| d)16km of District and Community Access Roads opened and graded and 14km of District and Community Access Roads graveled in Kanungu and Kakumiro Districts under Force Account unit west | 4km of District and Community Access Roads opened/graded and 3.5km District and Community Access Roads gravelled using Force Account | 4km of District and Community Access Roads opened/graded and 3.5km District and Community Access Roads gravelled using Force Account |
| e) 10km of District and Community Access Roads opened and graded and 8km of District and Community Access Roads graveled in Jinja Districts under Force Account Unit Jinja | 2.5km of District and Community Access Roads opened/graded and 2km District and Community Access Roads gravelled using Force Account | 2.5km of District and Community Access Roads opened/graded and 2km District and Community Access Roads gravelled using Force Account |
| f) Tonner for Division's Printers and photocopiers procured | f6) Items delivered to MoWT stores f7) Payments made | f6) Items delivered to MoWT stores f7) Payments made |
| g)Office Furniture Procured | g6) Office Furniture delivered g7) Payments made | g6) Office Furniture delivered g7) Payments made |
| h) Stationary Procured | h6) Stationery delivered to MoWT Stores h7) Payments made | h6) Stationery delivered to MoWT Stores h7) Payments made |
| i) Salaries for 180 No Contract staff for Force Account paid | i1) Attendance and Performance of Contract Staff carried out for Quarter Three i2) Salaries for Contract staff Paid | i1) Attendance and Performance of Contract Staff carried out for Quarter Three i2) Salaries for Contract staff Paid |
| j)20km of low volume roads sealed in the Districts of; Wakiso, Masaka, Kasese, Lwengo, Sembabule, Mitooma, Kakumiro, Amuria, Namutumba, Katakwi, Budaka, Kalangala, Mayuge, Bukedea, Amuria, Kakumiro, Kagadi Mukono, Kayunga, Kasese, Kiboga, Budaka, Bukede | j1) 5.0Km of Low Volume Roads sealed j2) Quarter one progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired, j5) Interim payment Certificates Prepared and processed | j1) 5.0Km of Low Volume Roads sealed j2) Quarter one progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired, j5) Interim payment Certificates Prepared and processed |
| k) Swamp along Kisozi-Nawanyago Road in Kamuli District rehabilitated | k3) 30% of works Completed k4) Quarter Three progress reports prepared k5) All Works supervised k6) Site Meetings Prepared and Chaired k7) Interim payment Certificates Prepaid | k3) 30% of works Completed k4) Quarter Three progress reports prepared k5) All Works supervised k6) Site Meetings Prepared and Chaired k7) Interim payment Certificates Prepaid |
| l) Rehabilitation of Kisozi - Kifampa (17.5Km) | l3) 30% of works Completed l4) Quarter Three progress reports prepared l5) All Works supervised l6) Site Meetings Prepared and Chaired l7)Interim payment Certificates Prepaid | l3) 30% of works Completed l4) Quarter Three progress reports prepared l5) All Works supervised l6) Site Meetings Prepared and Chaired l7)Interim payment Certificates Prepaid |
| m) Contract Staff Salaries for Low Cost Seal Project Road Inspectors paid (9 Road Inspectors) | m1) Attendance and Performance of Contract Staff carried out for Quarter Three m2) Salaries for Contract staff Paid | m1) Attendance and Performance of Contract Staff carried out for Quarter Three m2) Salaries for Contract staff Paid |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1703 Rehabilitation of District Roads Project** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| n) Phase two of the upgrade of Kakiri - Masulita - Mawale road (23km) in Nakaseke District using Probase Technology; | n1) 25% of works Completed n2) Quarter Three progress reports Prepared n3) All Works Supervised n4) Site Meetings Prepared and Chaired n5) All works certified and interim payment certificates processed and paid | n1) 25% of works Completed n2) Quarter Three progress reports Prepared n3) All Works Supervised n4) Site Meetings Prepared and Chaired n5) All works certified and interim payment certificates processed and paid |
| o)Design and build of 5km of Namataba - Linkokwing University - Kyampisi Road using Probase Technology | o1) 25% of design works Completed o2) Quarter three progress reports Prepared o3) All Works Supervised o4) Site Meetings Prepared and Chaired o5) All works certified and interim payment certificates processed and paid | o1) 25% of design works Completed o2) Quarter three progress reports Prepared o3) All Works Supervised o4) Site Meetings Prepared and Chaired o5) All works certified and interim payment certificates processed and paid |
| p) Supervision of Capital Works under LowCost Seal, Probase and Force Account Projects | p1) Staff to carryout Supervision for Quarter three Identified p2) Supervision request submitted to PS for approval p3) Supervision carried out | p1) Staff to carryout Supervision for Quarter three Identified p2) Supervision request submitted to PS for approval p3) Supervision carried out |
| q) Rehabilitation of Security Roads in Karamoja Sub Region (Karisarik - Magos - Naput Road (32Km), Kobeb - Kalongolemuge - Nakapelimoru Road (80Km), Nakiloro - Naoput - Kotein - Loyoro - (88Km), Loyoro - Lopedo - Turuturu (50Km) Continued | q1) 25% of the planned works Completed q2) Quarter Three Quarterly progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed and paid | q1) 25% of the planned works Completed q2) Quarter Three Quarterly progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed and paid |
| r) Rehabilitation of Roads in Karamoja Sub Region Rupa - Nadunget (27.4Km) in Moroto District and Katikekile - Lokapel Road (33Km) in Moroto and Nabilatuk Districts Commenced | r3) Quarter Three Quarterly progress reports prepared r4) All Works supervised r5) Site Meetings Prepared and Chaired r6) Interim payment Certificates paid | r3) Quarter Three Quarterly progress reports prepared r4) All Works supervised r5) Site Meetings Prepared and Chaired r6) Interim payment Certificates paid |
| s) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured | s5) Culverts, Gabions, Guardrails, Geogrids and Geotextiles delivered to MoWT Stores | s5) Culverts, Gabions, Guardrails, Geogrids and Geotextiles delivered to MoWT Stores |
| **Key Service Area:260013 Infrastructure Planning** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| c) Mid Term review of Project 1703 Carried out | c6) Report Presented c7) Payment made | c6) Report Presented c7) Payment made |
| d) Compliance monitoring and supervision for low cost sealing and RTI Projects Carried out | d1) Staff to carryout Monitoring for Quarter Three Identified d2) Monitoring request submitted to PS for approval d3) Monitoring carried out | d1) Staff to carryout Monitoring for Quarter Three Identified d2) Monitoring request submitted to PS for approval d3) Monitoring carried out |
| b) Rural Transport Infrastructure Projects in 27 Local Governments monitored | b1) Staff to carryout Monitoring for Quarter Three Identified b2) Monitoring request submitted to PS for approval b3) Monitoring carried out | b1) Staff to carryout Monitoring for Quarter Three Identified b2) Monitoring request submitted to PS for approval b3) Monitoring carried out |
| a) Works under force account Supervised and monitored and new proposed projects assessed | a1) Staff to carryout Assessments, Monitoring and Supervision for Quarter Three Identified a2) Request submitted to PS for approval a3) Assessments, Monitoring and Supervision carried out | a1) Staff to carryout Assessments, Monitoring and Supervision for Quarter Three Identified a2) Request submitted to PS for approval a3) Assessments, Monitoring and Supervision carried out |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1705 Rehabilitation and Upgrading of Urban Roads Project** | | |
| **Key Service Area:260003 Feasibility and Detailed engineering studies** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Detailed Engineering Designs of selected urban roads , 8km done | Detailed Engineering Designs of selected urban roads, 3.8 km done | Detailed Engineering Designs of selected urban roads, 3.8 km done |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| Upgrading to bitumen standard of Pentecostal Road (1.0km) in Lwamata TC attained 80% completion | 20% physical works progress in Q3 achieved giving a cumulative project progress of 70% | 10% physical works progress in Q3 achieved giving a cumulative project progress of 40% |
| Monitoring & Supervision of Capital works in Urban areas | monitoring & inspections of Capital works done in 10 No. Urban Councils | monitoring & inspections of Capital works done in 10 No. Urban Councils |
| Upgrading to Bitumen standard Access road to New Shimoni PTC in Kira MC, Phase 2 (3.14km) completed | Project under DLP | Project under DLP |
| Upgrading to bitumen standard road network leading to Maya Nature Resort - 3.41km, completed | Project under DLP | Project under DLP |
| Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads in Nkokonjeru TC, Phase 1 of 1.2km attained 80% completion | 10% physical works progress in Q3 achieved giving a cumulative project progress of 100% | 10% physical works progress in Q3 achieved giving a cumulative project progress of 70% |
| Upgrading to bitumen standard selected roads in Kira Municpal Council - (Sekitoleko road (0.5km) completed | 25% physical works progress in Q3 achieved giving a cumulative project progress of 80% | 15% physical works progress in Q3 achieved giving a cumulative project progress of 70% |
| Upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) & Bulindo-Nsasa-Namugongo road (4.56km long) - Phase2 IN Kira M C | NA | project still under DLP upto June 2026 |
| Upgrading to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC , completed | NA | 10% actual physical works progress to be achieved |
| Upgrading to Bitumen standard Lubowa Factory Link road (1.00km) in Nsangi TC, Wakiso District - upto 50% completion in FY25/26 | 25% physical works progress in Q3 achieved giving a cumulative project progress of 50% completion | 10% physical works progress in Q3 achieved giving a cumulative project progress of 20% completion |
| Detailed Engineering Designs of selected urban roads , 8km | 3km of urban roads designed | 1km of urban roads designed |
| **Vote Function:03 Mechanical Equipment, Plant and Ferry Services** | | |
| *Departments* | | |
| **Department:001 Mechanical Engineering Services** | | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 09411101 Policies and laws developed, reviewed and disseminated** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| Plant, Machinery and Vehicles (PMV) Management Bill approved by Cabinet. | Benchmarking on the PMV Bill, 2025 undertaken, and alignment to international, continental, regional development frameworks harmonized. | Alignment to international, continental, regional development frameworks harmonized. |
| **Key Service Area:260014 Road Equipment and Fleet Management Services** | | |
| **PIAP Output: 09020301 Mechanical engineering services strengthened** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| 1) 8,000 No. government vehicles re-registered and installed with digital number plates. | 2,000 govt vehicles re-registered and installed with digital number plates | 2,000 govt vehicles re-registered and installed with digital number plates |
| 2) 50% average availability for ministry vehicles attained. | 50% average availability for ministry vehicles attained. | 50% average availability for ministry vehicles attained. |
| 3) 10,000 No. government vehicles inspected. | 2,500 government vehicles inspected. | 2,500 government vehicles inspected. |
| 4) 120 No. equipment operators and artisans trained. | 30 equipment operators and artisans trained. | 30 equipment operators and artisans trained. |
| 5) 95% average availability for the VVIP Government Protocol vehicles attained. | 95% average availability for the VVIP Govt Protocol vehicles attained. | 95% average availability for the VVIP Govt Protocol vehicles attained. |
| 6) 64 No. major repairs for national roads equipment carried out. | 16 No. major repairs for national roads equipment carried out. | 16 No. major repairs for national roads equipment carried out. |
| 7) 1,800 Pcs of ground engaging tools for national roads equipment procured. | 450 Pcs of ground engaging tools for national roads equipment procured. | 450 Pcs of ground engaging tools for national roads equipment procured. |
| 8) 124,000 liters of lubricants for national roads equipment procured. | 31,000 liters of lubricants for national roads equipment procured. | 31,000 liters of lubricants for national roads equipment procured. |
| 9) 4,500 Pcs of tyres for national roads equipment procured. | 1,125 Pcs of tyres for national roads equipment procured. | 1,125 Pcs of tyres for national roads equipment procured. |
| 10) 46 No. vehicles leased. | 46 No. vehicles leased. | 46 No. vehicles leased. |
| 10 units of workshop machinery and equipment at Central Regional Mechanical Workshop repaired. | 3 No. workshop machinery and equipment at the Central Mechanical Workshop repaired. | 3 No. workshop machinery and equipment at the Central Mechanical Workshop repaired. |
| **PIAP Output: 09211302 Regional Mechanical workshops constructed and upgraded** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| 40% average availability for road equipment in the districts and zonal centers attained. | 40% average availability for road equipment in the districts and zonal centers attained. | 40% average availability for road equipment in the districts and zonal centers attained. |
| Firefighting system installed at Bugembe Regional Mechanical Workshop. | Firefighting system installed at Bugembe Regional Mechanical Workshop. | Firefighting system installed at Bugembe Regional Mechanical Workshop. |
| Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops paid. |
| Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. | Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. | Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260014 Road Equipment and Fleet Management Services** | | |
| **PIAP Output: 09211302 Regional Mechanical workshops constructed and upgraded** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| CCTV Camera installed at Bugembe Regional Mechanical Workshop. | CCTV Camera installed at Bugembe Regional Mechanical Workshop. | CCTV Camera installed at Bugembe Regional Mechanical Workshop. |
| NSSF contribution for MV Kalangala crew members paid. | NSSF contribution for MV Kalangala crew members paid. | NSSF contribution for MV Kalangala crew members paid. |
| Salaries and wages for MV Kalangala crew members paid. | Salaries and wages for MV Kalangala crew members paid. | Salaries and wages for MV Kalangala crew members paid. |
| Salaries and wages for contract staff in zonal centers paid. | Salaries and wages for contract staff in the zonal centers paid. | Salaries and wages for contract staff in the zonal centers paid. |
| NSSF contribution for staff in zonal centers paid. | NSSF contribution for the contract staff in zonal centers paid. | NSSF contribution for the contract staff in zonal centers paid. |
| Gratuity for contract staff in zonal centers paid. | Gratuity for contract staff in the zonal centers paid. | Gratuity for contract staff in the zonal centers paid. |
| Gratuity for MV Kalangala crew members. | Gratuity for MV Kalangala crew members paid. | Gratuity for MV Kalangala crew members paid. |
| **Key Service Area:260015 Ships and Ferries Management** | | |
| **PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| 1) 5200 No. ferry trips made between Bukakata (Masaka District) and Luuku (Kalangala District) by Kalangala Infrastructure Services Ltd (KIS). | 1300 ferry trips made between Bukakata - Luku ferry crossing by the ferries operated by Kalangala Infrastructure Services (KIS) | 1300 ferry trips made between Bukakata - Luku ferry crossing by the ferries operated by Kalangala Infrastructure Services (KIS) |
| 2) 416 No. ferry trips made between Nakiwogo-Kyamuswa-Mwena ferry crossing. | 104 ferry trips made between Kasenyi - Kyamuswa - Mwena ferry crossing. | 104 ferry trips made between Kasenyi - Kyamuswa - Mwena ferry crossing. |
| 3) Marine hull insurance policy for MV Kalangala secured. | Marine hull insurance policy for MV Kalangala monitored. | Marine hull insurance policy for MV Kalangala paid. |
| 4) Overtime allowances for ferry crew paid. | Overtime allowances for ferry crew paid. | Overtime allowances for ferry crew paid. |
| 5) Defective life jackets of 12 No. ferries replaced. | NA | |
| 6) Oils and lubricants for 15 No. ferries procured. | Oils, lubricants and grease for 15 ferries procured. | Oils, lubricants and grease for 15 ferries procured. |
| 7) Fuel monitoring system installed on 2 No. ferries and annual subscription for all ferries activated. | NA | |
| 8) Annual Survey for 12 No. ferries done. | Annual survey for 6 No. ferries done. | Annual survey for 6 No. ferries done. |
| 9) 720 No. trips made between Nakiwogo-Lutoboka ferry crossing by MV Kalangala. | 180 ferry trips made between Nakiwogo - Lutoboka ferry crossing by MV Kalangala. | 180 ferry trips made between Nakiwogo - Lutoboka ferry crossing by MV Kalangala. |
| 10) Quarterly monitoring of the ferry services done. | Quarterly monitoring of ferry services of MV Kalangala, MV Pearl and MV Ssesse done. | Quarterly monitoring of ferry services of MV Kalangala, MV Pearl and MV Ssesse done. |
| 11) Ferry services performance monitoring and reporting system procured and deployed. | Contract for the ferry services performance monitoring and reporting system signed. | No planned activity due to lack of funds |
| 12) 15 No. ferry crew trained in Marine Ratings. | NA | |
| 13) Solar power installed at Semuliki Offices. | NA | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260015 Ships and Ferries Management** | | |
| **PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| 14) Spare parts for Hydromaster propulsion units procured. | Hydromaster propulsion unit spares parts procured. | Hydromaster propulsion unit spares parts procured. |
| 15) Routine servicing for 15 No. ferries conducted. | Routine servicing for 15 No. ferries done. | Routine servicing for 15 No. ferries done. |
| 16) Marine insurance policies for 12 No. ferries secured. | NA | |
| **Department:002 Central Regional Mechanical Workshop** | | |
| **Key Service Area:260014 Road Equipment and Fleet Management Services** | | |
| **PIAP Output: 09020301 Mechanical engineering services strengthened** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| 1) 10 units of workshop machinery and equipment at Central Regional Mechanical Workshop repaired. | 2units of workshop machinery and equipment at Central Regional Mechanical Workshop repaired. | 2units of workshop machinery and equipment at Central Regional Mechanical Workshop repaired. |
| 2) Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and zonal centers paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid. |
| 4) Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. | 4) Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. | 4) Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. |
| 6) Gratuity for contract staff in the regional mechanical workshops and zonal center paid. | NA | |
| 7) Salaries and wages for MV Kalangala crew members paid. | 7) Salaries and wages for MV Kalangala crew members paid. | 7) Salaries and wages for MV Kalangala crew members paid. |
| 9) Gratuity for MV Kalangala crew members paid. | NA | |
| **PIAP Output: 09211301 Strengthen Mechanical Engineering Services** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| 3) 40% average availability for road equipment in districts and zonal centers attained. | 3) 40% average availability for road equipment in districts and zonal centers attained. | 3) 65% average availability for road equipment in districts and zonal centers attained. |
| 5) NSSF contribution for staff in regional mechanical workshops and zonal centers paid. | NA | NSSF contribution for staff in regional mechanical workshops and zonal centers paid |
| 8) NSSF contribution for MV Kalangala crew members paid. | NA | NSSF contribution for MV Kalangala crew members paid. |
| **Department:003 Bugembe Regional Mechanical Workshop** | | |
| **Key Service Area:260014 Road Equipment and Fleet Management Services** | | |
| **PIAP Output: 09211301 Strengthen Mechanical Engineering Services** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| 1) Firefighting system installed at Bugembe Regional Mechanical Workshop. | NA | Contract for Firefighting Equipment for Bugembe Regional Mechanical Workshop signed |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260014 Road Equipment and Fleet Management Services** | | |
| **PIAP Output: 09211301 Strengthen Mechanical Engineering Services** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| 2) CCTV Camera installed at Bugembe Regional Mechanical Workshop. | CCTV Camera installed at Bugembe Regional Mechanical Workshop. | Contract for CCTV Camera for Bugembe Regional Mechanical Workshop signed |
| 3) Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and zonal center paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid. |
| 4) 40% average availability for road equipment in the districts and zonal centers attained. | 4) 40% average availability for road equipment in the districts and zonal centers attained. | 65% average availability for road equipment in districts and zonal centers attained. |
| 5) Quarterly inspection and monitoring of road equipment in the districts and zonal centers done. | 5) Quarterly inspection and monitoring of road equipment in the districts and zonal centers done. | 5) Quarterly inspection and monitoring of road equipment in the districts and zonal centers done. |
| 6) NSSF contribution for contract staff in the regional mechanical workshop and zonal centers paid. | NA | NSSF contribution for staff in regional mechanical workshops and zonal centers paid |
| 7) Gratuity for contract staff in the regional mechanical workshop and zonal center paid. | NA | |
| **Department:004 Gulu Regional Mechanical Workshop** | | |
| **Key Service Area:260014 Road Equipment and Fleet Management Services** | | |
| **PIAP Output: 09020301 Mechanical engineering services strengthened** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| 2) Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. | Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. | Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. |
| 3) Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and zonal center paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) paid. |
| 5) Gratuity for contract staff in the regional mechanical workshops and zonal center paid. | NA | |
| **PIAP Output: 09211301 Strengthen Mechanical Engineering Services** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| 1) 40% average availability for road equipment in the districts and zonal centers attained. | 40% average availability for road equipment in the districts and zonal centers attained. | 65% average availability for road equipment in districts and zonal centers attained. |
| 4) NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid. | NA | NSSF contribution for staff in regional mechanical workshops and zonal centers paid |
| **Department:005 Mbarara Regional Mechanical Workshop** | | |
| **Key Service Area:260014 Road Equipment and Fleet Management Services** | | |
| **PIAP Output: 09020301 Mechanical engineering services strengthened** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| 2) Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. | 40% average availability for road equipment in the districts and zonal centers attained | Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260014 Road Equipment and Fleet Management Services** | | |
| **PIAP Output: 09020301 Mechanical engineering services strengthened** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| 3) Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and Zonal centers paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and Zonal centers paid. | Salaries and wages for contract staff in the Regional Mechanical Workshops (RMWS) and Zonal centers paid. |
| 5) Gratuity for contract staff in the regional mechanical workshops and zonal center paid. | NA | |
| **PIAP Output: 09211301 Strengthen Mechanical Engineering Services** | | |
| **Programme Intervention: 092113 Strengthen mechanical engineering services** | | |
| 1) 40% average availability for road equipment in the districts and zonal centers attained | 40% average availability for road equipment in the districts and zonal centers attained | 65% average availability for road equipment in the districts and zonal centers attained |
| 4) NSSF contribution for contract staff in the regional mechanical workshops and zonal center paid. | NA | NSSF contribution for staff in regional mechanical workshops and zonal centers paid |
| *Develoment Projects* | | |
| **Project:0267 IMPROVEMENT FERRY SERVICES** | | |
| **Key Service Area:260005 Landing sites and ferry construction** | | |
| **PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 2) 20% of Ferry works completed for Lake Bunyonyi Ferries Equipment. | 5% of ferry works completed for Lake Bunyonyi ferries equipment. | 5% of ferry works completed for Lake Bunyonyi ferries equipment. |
| 3) Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberamaido (BKK) Ferries and Landing sites done. | DLP for Bukungu-Kagwara-Kaberamaido (BKK) ferries and landing sites ongoing. | DLP for Bukungu-Kagwara-Kaberamaido (BKK) ferries and landing sites ongoing. |
| 1)20% of Ferry works completed for Lake Bunyonyi Ferries Equipment.<br>2)Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberamaido (BKK) Ferries and Landing sites | NA | |
| 3)20% works on Lake Bunyonyi Permanent Ferry Landing sites and their access | NA | |
| 3) Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberamaido (BKK) Ferries and Landing sites done. | DLP for Bukungu-Kagwara-Kaberamaido (BKK) ferries and landing sites ongoing. | Handover of one vessel for Bukungu-Kagwara-Kaberamaido (BKK) ferries and landing sites |
| **PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| 1) 12 (No) of monitoring and supervision reports produced. | 3 (No) of monitoring and supervision reports produced. | 3 (No) of monitoring and supervision reports produced. |
| 4) 20% works on Lake Bunyonyi Permanent Ferry Landing sites and their access completed. | 5% works on Lake Bunyonyi permanent landing sites and their access roads constructed. | Commencement of Preliminary design for Lake Bunyonyi permanent landing sites and their access roads constructed |
| 1)20% of Ferry works completed for Lake Bunyonyi Ferries Equipment. | 5% of ferry works completed for Lake Bunyonyi ferries equipment. | 5% of ferry works completed for Lake Bunyonyi ferries equipment. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:0267 IMPROVEMENT FERRY SERVICES** | | |
| **Key Service Area:260005 Landing sites and ferry construction** | | |
| **PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| 2) 20% works on Lake Bunyonyi Permanent Ferry Landing sites and their access completed. | 5% works on Lake Bunyonyi permanent landing sites and their access roads constructed. | Preliminary designs of Lake Bunyonyi landing sites commenced |
| 4) 12 (No) of monitoring and supervision reports produced. | 3 (No) of monitoring and supervision reports produced. | 3 (No) of monitoring and supervision reports produced |
| **Vote Function:04 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 09040104 Programme Implementation coordinated** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| Internal Audit Reports produced | Quarterly Internal Audit report produced and submitted | Quarterly Internal Audit report produced and submitted |
| Technical Audits for Roads and Bridges | Technical Audit report produced and submitted | Technical Audit report produced and submitted |
| Systems Audit reports produced | Systems Audit report produced | Systems Audit report produced |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 09040104 Programme Implementation coordinated** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| a)Annual Financial statements and reports for the previous FY 24/25 prepared and submitted to the Accountant General and Auditor General Offices. | a) Financial statements and reports for the previous FY 24/25 prepared | a) Financial statements and reports for the previous FY 24/25 prepared |
| b) Assets register and general ledgers updated | b) Assets register and general ledgers updated | b) Assets register and general ledgers updated |
| c) Annual Board of Survey reports for FY 24/25 prepared and submitted to the Accountant General. | c) Board of Survey reports for FY 24/25 prepared Quarterly Stock taking conducted | c) Board of Survey reports for FY 24/25 prepared Quarterly Stock taking conducted |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 09411302 Human resource capacity strengthened** | | |
| **Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme** | | |
| Human Resource Capital Management Information updated and maintained | Human Resource Capital Management Information updated and maintained | Human Resource Capital Management Information updated and maintained |
| Salary payrolls processed | Salary payrolls processed | Salary payrolls processed |
| Ministry of Works and Transport Pensioners and URC pensioners payrolls processed | Ministry of Works and Transport Pensioners and URC pensioners payrolls processed | Ministry of Works and Transport Pensioners and URC pensioners payrolls processed |
| Uniforms and staff IDs provided. | NA | |
| Performance Management initiatives coordinated | Performance Management initiatives coordinated | Performance Management initiatives coordinated |
| Ministry pensioners validated | Ministry pensioners validated | Ministry pensioners validated |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 09020202 Transport planning systems developed** | | |
| **Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems** | | |
| ITIS Program Budget Framework Paper for FY 2026 27 prepared | Work plans and item budgets Consolidated Stakeholder consultation on BFP conducted Data Collection, verification and validation for preparation of BFP undertaken | Work plans and item budgets Consolidated Stakeholder consultation on BFP conducted Data Collection, verification and validation for preparation of BFP undertaken |
| ITIS Program Ministerial Policy Statement for FY 2025 26 prepared | Preparation of the MPS for FY 2026-27 Coordinated Work plans and item budgets Consolidated Stakeholder consultation on MPS for FY 2026-27 conducted | Preparation of the MPS for FY 2026-27 Coordinated Work plans and item budgets Consolidated Stakeholder consultation on MPS for FY 2026-27 conducted |
| ITIS-Programme Plan and Budget Performance reports prepared<br>RAP and SESA Monitored and implemented | 1No. Quarterly Budget and PIAP performance reports prepared 1No. Quarterly Budget monitoring exercise carried out Monitoring RAP and SESA implementation | 1No. Quarterly Budget and PIAP performance reports prepared 1No. Quarterly Budget monitoring exercise carried out Monitoring RAP and SESA implementation |
| **PIAP Output: 09411303 Planning capacity strengthened** | | |
| **Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme** | | |
| ITIS program Budget focal points oriented in the use of the PBS system | NA | |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 09040104 Programme Implementation coordinated** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| Procurement plans consolidation coordinated and plans uploaded approved on the EGP | Procurement plans consolidation preparation coordinated and uploads approved on the EGP | Procurement plans consolidation preparation coordinated and uploads approved on the EGP |
| Monitoring and supervision of government projects done | Government projects monitored and supervised | Government projects monitored and supervised |
| Departments supported in undertaking procurement of goods and services | Departments procurement of goods and services supported | Departments procurement of goods and services supported |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 09040104 Programme Implementation coordinated** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| a) Electronic Document Management System updated and maintained. | a) Electronic Document Management System updated and maintained. | a) Electronic Document Management System updated and maintained. |
| b) Compliance with records and archives procedures monitored and managed. | b) Compliance with records and archives procedures monitored and managed. | b) Compliance with records and archives procedures monitored and managed. |
| c) Mails and parcels dispatched. | c) Mails and parcels dispatched. | c) Mails and parcels dispatched. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 09040104 Programme Implementation coordinated** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| a) 10 Public Notices and Tender adverts published | a) 2 Public Notices and Tender adverts published | a) 2 Public Notices and Tender adverts published |
| c) Communication strategy implemented | c) Communication strategy implemented | c) Communication strategy implemented |
| b) Mainstream media monitored | b) Mainstream media monitored | b) Mainstream media monitored |
| **Key Service Area:000012 Legal and Advisory services** | | |
| **PIAP Output: 09411303 Planning capacity strengthened** | | |
| **Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme** | | |
| Legal advise to the Ministry provided | Legal Advise provided | Legal Advise provided |
| Contracts Reviewed and advise on contract management given. | Contracts Reviewed and advise on contract management given. | Contracts Reviewed and advise on contract management given. |
| Policy and Legislative Development handled | Policy and Legislative Development handled | Policy and Legislative Development handled |
| Compliance with laws and regulations ensured | Compliance with laws and regulations ensured | Compliance with laws and regulations ensured |
| Strategies on Risk Assesment and mitigation developed | Strategies on Risk Assesment and mitigation developed | Strategies on Risk Assesment and mitigation developed |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 09411301 Institutional coordination within programme agencies improved** | | |
| **Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme** | | |
| Cleaning Services for the Ministry Premises supervised and Maintained | Cleaning Services for the Ministry Premises supervised and Maintained | Cleaning Services for the Ministry Premises supervised and Maintained |
| Monitoring and Supervision of ITIS Programmes by Political Leadership | Monitoring and Supervision of ITIS Programmes by Political Leadership | Monitoring and Supervision of ITIS Programmes by Political Leadership |
| Assorted stationery and office consumables to support routine operations procured. | Assorted stationery and office consumables to support routine operations procured. | Assorted stationery and office consumables to support routine operations procured. |
| Utilities for the Ministry premises paid (water, electricity, internet) | Utilities for the Ministry premises paid (water, electricity, internet) | Utilities for the Ministry premises paid (water, electricity, internet) |
| Service and Maintenance of Ministry IT Hardware undertaken | Service and Maintenance of Ministry IT Hardware undertaken | Service and Maintenance of Ministry IT Hardware undertaken |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 09411303 Planning capacity strengthened** | | |
| **Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme** | | |
| a) Service and maintenance of ICT equipment including photocopiers, Computers, CCTV camera system, IP phones, Automatic fire extinguisher and Biometric devices for the Ministry and its regional workshops and stations | a) Service and maintenance of ICT equipment including photocopiers, Computers, CCTV camera system, IP phones, Automatic fire extinguisher and Biometric devices for the Ministry and its regional workshops and stations | a) Service and maintenance of ICT equipment including photocopiers, Computers, CCTV camera system, IP phones, Automatic fire extinguisher and Biometric devices for the Ministry and its regional workshops and stations |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 09411303 Planning capacity strengthened** | | |
| **Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme** | | |
| b) Assorted IT equipment spare/replacement parts procured and installed | b) Assorted IT equipment spare/replacement parts procured and installed | b) Assorted IT equipment spare/replacement parts procured and installed |
| c) Assorted ICT accessories procured and installed | c) Assorted ICT accessories procured and installed | c) Assorted ICT accessories procured and installed |
| d) Former UNRA Data center migrated | d) Former UNRA Data center migrated | d) Former UNRA Data center migrated |
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 09020202 Transport planning systems developed** | | |
| **Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems** | | |
| Training Programme Budget focal points in PBS undertaken | NA | |
| **PIAP Output: 09311401 Projects for innovative financing developed through PIMS** | | |
| **Programme Intervention: 093114 To develop and implement innovative infrastructure financing modalities** | | |
| a) 01No. Study/research into alternative financing mechanisms for transport infrastructure and services undertaken | 01No.fieldwork to collect data, validate and verify data, prepare study reports undertaken | |
| **PIAP Output: 09040104 Programme Implementation coordinated** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| 12No. of PWG meetings coordinated<br>4No. Political leadership meetings coordinated<br>20No. projects appraised and prepared<br>10No. projects performance monitored<br>Project performance reports prepared<br>Investment proposals analyzed | 3No. of PWG meetings coordinated 1No. Political leadership meetings coordinated 5No. projects appraised and prepared 3No. projects performance monitored Project performance reports prepared Investment proposals analyzed | 3No. of PWG meetings coordinated 1No. Political leadership meetings coordinated 5No. projects appraised and prepared 3No. projects performance monitored Project performance reports prepared Investment proposals analyzed |
| a) 01No. Study/research into alternative financing mechanisms for transport infrastructure and services undertaken | 01No.fieldwork to collect data, validate and verify data, prepare study reports undertaken | 01No.fieldwork to collect data, validate and verify data, prepare study reports undertaken |
| ITIS PWG Secretariat Services Coordinated | NA | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 09411101 Policies and laws developed, reviewed and disseminated** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| a) 4No. ITIS Programme Policies developed/ monitored / reviewed; | a) 1No. ITIS Programme Policies developed/ monitored / reviewed; | a) 1No. ITIS Programme Policies developed/ monitored / reviewed; |
| c) 16No. ITIS Programme Cabinet Memos / Papers / Directives / Decisions submitted; | c) 4No. ITIS Programme Cabinet Memos / Papers / Directives / Decisions submitted; | c) 4No. ITIS Programme Cabinet Memos / Papers / Directives / Decisions submitted; |
| b) 4No. ITIS Programme Laws formulated / monitored / reviewed; | | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000040 Inventory Management** | | |
| **PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| Engraving of Ministry Assets done | Engraving of Ministry Assets done | Engraving of Ministry Assets done |
| Obselete stock and inventories for disposal managed | Obselete stock and inventories for disposal managed | Obselete stock and inventories for disposal managed |
| Monitoring and supervision of regional mechanical stores done | Monitoring and supervision of regional mechanical stores done | Monitoring and supervision of regional mechanical stores done |
| Inspection and verification of deliveries carried out | Inspection and verification of deliveries carried out | Inspection and verification of deliveries carried out |
| **Department:003 Statistics, Monitoring and Evaluation** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 09020202 Transport planning systems developed** | | |
| **Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems** | | |
| b) Assorted ICT data collection equipment procured Laptops, Data Storage Devices, Cameras etc. | NA | |
| e) Maintenance of the Works and Transport Statistical System | NA | |
| d) Database of Ministry projects updated and maintained | NA | |
| **PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| b) 1No. Programme M&E Plan developed & updated | Program PIAP performance monitored & updated | Program PIAP performance monitored & updated |
| e) 1No. Annual Programme performance Report FY 2024/2025 prepared and disseminated | NA | |
| d) Programme (projects & Interventions) evaluations undertaken | NA | |
| f) 2No. ITIS Project portfolio reviews coordinated | ITIS Project portfolio reviews undertakne/ coordinated | ITIS Project portfolio reviews undertakne/ coordinated |
| a) 1No. Programme M&E framework updated | NA | |
| g) 4No. ITIS Programme & Ministry quarterly performance reports prepared and disseminated | 4 performance reports (Manifesto, NDPIV, Projects, MoWT Strategic Plan) prepared and disseminated | 4 performance reports (Manifesto, NDPIV, Projects, MoWT Strategic Plan) prepared and disseminated |
| i) NDPME system updated & maintained | Quarterly update & maintenance of system undertaken | Quarterly update & maintenance of system undertaken |
| h) Manifesto M&E system updated & maintained | Quarterly update & maintenance of system undertaken | Quarterly update & maintenance of system undertaken |
| c) Programme project M&E plans developed and implemented | Program project M&E plans developed and implemented | Program project M&E plans developed and implemented |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 09040104 Programme Implementation coordinated** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| a) 4No. National Standards Indicators (NSI) reports prepared and compiled | Compilation of NSI data for Q3-Q4 | Compilation of NSI data for Q3-Q4 |
| c) ITIS projects & Plans monitored | Selected ITIS projects & Plans held | Selected ITIS projects & Plans held |
| a) 5th Annual ITIS-Programme Review Workshop held | NA | |
| b) M&E TWG coordinated and held | M&E TWG coordinated and held | M&E TWG coordinated and held |
| a) ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Database system | ITIS Program disaggregated data (i.e. by location, equity) for Q3 collected and updated into the Database systems | ITIS Program disaggregated data (i.e. by location, equity) for Q3 collected and updated into the Database systems |
| **PIAP Output: 09411401 Transport planning tools acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| c) 4No. Quarterly ITIS Programme Statistics Outlooks | Quarter 3 ITIS Programme Statistics Outlook | Quarter 3 ITIS Programme Statistics Outlook |
| b) 1 No. Statistical Abstract FY 2024/25 prepared and disseminated | NA | |
| a) 1 No. Strategic Plan for Statistics FY 2025/2026-FY2029/2030 prepared | NA | |
| **Key Service Area:000056 Data Management** | | |
| **PIAP Output: 09411303 Planning capacity strengthened** | | |
| **Programme Intervention: 094113 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme** | | |
| a) Dissemination of ITIS statistics documents and reports | NA | |
| a) 1 No. Travel Time Survey on National, DUCAR, GKMA and other Cities undertaken | Travel Time Survey on National, DUCAR, GKMA and other Cities undertaken | Travel Time Survey on National, DUCAR, GKMA and other Cities undertaken |
| a) 4No. Surveys for Project Key Outputs and Key ITIS Department Outputs and Activities | Data collection on Economic activities to inform the Budget outlook for 2025 | Data collection on Economic activities to inform the Budget outlook for 2025 |
| a) 4No. Statistical Committee activities coordinated | Statistical Committee meeting for Q3 coordinated | Statistical Committee meeting for Q3 coordinated |
| *Develoment Projects* | | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1888 Institutional Development for Ministry of Works and Transport** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| a) Assorted ICT equipment procured and installed including computers, printers/photocopiers, Smartboard, IP Phones, Biometric devices, Cameras(CCTV & Digital), Application software, Storage &Backup, Network& Security equipment; | a) Assorted ICT equipment procured and installed including computers, printers/photocopiers, Smartboard, IP Phones, Biometric devices, Cameras(CCTV & Digital), Application software, Storage &Backup, Network& Security equipment; | a) Assorted ICT equipment procured and installed including computers, printers/photocopiers, Smartboard, IP Phones, Biometric devices, Cameras(CCTV & Digital), Application software, Storage &Backup, Network& Security equipment; |
| b) Office furniture and fittings procured | b) Office furniture and fittings procured | b) Office furniture and fittings procured |
| c) LAN network established and extended to regional workshops and stations. | c) LAN network established and extended to regional workshops and stations. | c) LAN network established and extended to regional workshops and stations. |
| d) Assorted Office equipment procured and installed including Air conditioners, TVs, Engraving machines, inverter batteries, Interruptible Power Supplies, Fridges, etc. | d) Assorted Office equipment procured and installed including Air conditioners, TVs, Engraving machines, inverter batteries, Interruptible Power Supplies, Fridges, etc. | d) Assorted Office equipment procured and installed including Air conditioners, TVs, Engraving machines, inverter batteries, Interruptible Power Supplies, Fridges, etc. |
| e.) Annual Software Licensing procured | Software licenses procured and Installed | Software licenses procured and Installed |
| **Vote Function:05 Multimodal Transport Regulation** | | |
| *Departments* | | |
| **Department:001 Maritime Administration** | | |
| **Key Service Area:260016 Compliance to Regional and International Maritime Conventions** | | |
| **PIAP Output: 09020202 Transport planning systems developed** | | |
| **Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems** | | |
| 2No.of Recognized organisations (ROs) performanace assessed and report generated. | 1No. Recognized organisations (ROs) performanace assessed. | 1No. Recognized organisations (ROs) performanace assessed. |
| 20No.Aids to navigation (ATONs) and weather buoys inspected and maintenance plan developed | 05No.Aids to navigation (ATONs) and weather bouys inspected and monitored | 05No.Aids to navigation (ATONs) and weather bouys inspected and monitored |
| 24 No. Landing sites and Ports inspected for compliance to inland water transport laws and International Conventions (SOLAS, MARPOL and ISPS Code) | 06 No. Landing sites and Ports inspected for compliance to inland water transport laws and International Conventions (SOLAS, MARPOL, ISM and ISPS Code) | 06 No. Landing sites and Ports inspected for compliance to inland water transport laws and International Conventions (SOLAS, MARPOL, ISM and ISPS Code) |
| 40No.of Seafarers Identification Record Books (SIRB) issued | 10No.of Seaferers Identification Record Books (SIRB) issued | 10No.of Seaferers Identification Record Books (SIRB) issued |
| Annual subscription to the International Maritime Organization (IMO) paid | NA | |
| Accession to 3No. International Maritime Organization (IMO) Conventions initiated | Cabinet Memorandum for the 3No. International Maritime Organisation (IMO) Conventions discussed and submitted to Cabinet for consideration | Cabinet Memorandum for the 3No. International Maritime Organisation (IMO) Conventions discussed and submitted to Cabinet for consideration |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260016 Compliance to Regional and International Maritime Conventions** | | |
| **PIAP Output: 09020202 Transport planning systems developed** | | |
| **Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems** | | |
| 12No. Conventional Ships inspected for compliance to Inland Water Transport Laws and International Conventions. | 03No. Conventional ships inspected compliance to inland water transport laws and International Conventions (SOLAS, MARPOL and ISPS Code) | 03No. Conventional ships inspected compliance to inland water transport laws and International Conventions (SOLAS, MARPOL and ISPS Code) |
| 20No. Certification and endorsement of seafarers conducted | 05No.of Certification and endorsement of seaferers conducted | 05No.of Certification and endorsement of seaferers conducted |
| International Maritime Organization (IMO) Member State Audit Scheme (IMSAS) conducted | Audit Report received from IMO | Audit Report received from IMO |
| 4No.Regional and International (IMO) Programmes/meetings coordinated | Attend 1No. Regional/ international meetings | Attend 1No. Regional/ international meetings |
| Oil Spill contingency plan developed and disseminated | Oil Spill contingency plan stakeholder engagements and dissemination | Oil Spill contingency plan stakeholder engagements and dissemination |
| Initiate the development of the Merchant Shipping Bill | Develope the Drafting Principles for the Merchant Shipping Bill | Develope the Drafting Principles for the Merchant Shipping Bill |
| **Key Service Area:260017 Inland Water Transport Safety** | | |
| **PIAP Output: 09411102 Regulations and standards developed** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| 8No. regulations developed to operationalize the Inland Water Transport Act 2021 | 8No.of draft regulations discussed to operationalise the Inland Water Transport Act 2021 | 8No.of draft regulations discussed to operationalise the Inland Water Transport Act 2021 |
| National Aeronautical and Maritime Search and Rescue Plan Implementation initiated | NA | |
| 100% of the reported accidents investigated | 100% of the reported accidents investigated | 100% of the reported accidents investigated |
| 500No.of boats inspected, 200No.registered and 400No. licensed. | 125No.of boats inspected, 50No.registered and 100No. licensed. | 125No.of boats inspected, 50No.registered and 100No. licensed. |
| 2No.Safety awareness campaigns conducted | 1No.Safety awareness campaigns conducted | 1No.Safety awareness campaigns conducted |
| Feasibility study conducted and report submitted | Study conducted | Study conducted |
| **Department:002 Transport Regulation and Safety** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 09121105 Transport safety capacity strengthened** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| 4 No. Rail Transport Regulation programs coordinated and monitored | 1 No. Rail Transport Regulation programs coordinated and monitored | 1 No. Rail Transport Regulation programs coordinated and monitored |
| 12No. Inspections of Up-Country aerodromes carried out | 3No. Inspections of Up-Country aerodromes carried out | 3No. Inspections of Up-Country aerodromes carried out |
| 8No Bilateral Air Services Agreements (BASAs) reviewed | 1No BASA reviewed | 1No BASA reviewed |
| 4No. Rail Safety Inspections carried out | 1No. Rail Safety Inspection carried out | 1No. Rail Safety Inspection carried out |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 09121105 Transport safety capacity strengthened** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| Economic Regulation Study of Public Transport in Uganda conducted | Draft Report submitted | Draft Report submitted |
| Specialised ICT and Printing equipment for personalisation of licences and stickers procured | Specialised ICT and Printing equipment for personalisation of Licences and stickers supplied | Specialised ICT and Printing equipment for personalisation of Licences and stickers supplied |
| 2No. inspections of EIA conducted | NA | |
| Uganda Railways Corporation Legislation Reviewed and Updated; | 1No. Consultation with Parliament on the Railways Bill carried out | 1No. Consultation with Parliament on the Railways Bill carried out |
| 4No. Rail transport Accidents and incidents investigated and reports made | 1No. Rail transport Accident and incidents investigated and reports made | 1No. Rail transport Accident and incidents investigated and reports made |
| 8No. International and regional transport regulation and safety programmes coordinated | 2No. International and regional transport regulation and safety programmes coordinated | 2No. International and regional transport regulation and safety programmes coordinated |
| 4No. Air Transport Facilitation Programmes coordinated. | | |
| Railway Transport Safety standards manuals prepared. | Contract signed and inception report submitted | Contract signed and inception report submitted |
| **Key Service Area:260018 Motor Vehicle Registration** | | |
| **PIAP Output: 09211201 Motor vehicle registration and road safety systems developed** | | |
| **Programme Intervention: 092112 Develop and maintain transport infrastructure and services management information systems** | | |
| 4No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out. | 1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out. | 1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out. |
| Issuance of Digital Registration Plates supervised and 4No. Reports compiled. | Issuance of Digital Registration Plates supervised and 1No. Report compiled. | Issuance of Digital Registration Plates supervised and 1No. Report compiled. |
| 4No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry | 1No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry | 1No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry |
| 12000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified | 3000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified | 3000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified |
| MVR Data Archiving for 3,000,000 No. of records conducted. | Data Archiving for 750,000 no. of records conducted. | Data Archiving for 750,000 no. of records conducted. |
| Midterm review of the Project Streamlining of Management of Motor vehicle registration Project | Final report for the midterm review produced | Final report for the midterm review produced |
| Maintenance of ICT and other equipment and renewal of software licences for Motor Vehicle registration and regulation functions undertaken | Maintenance undertaken | Maintenance undertaken |
| Supplies of Security Paper for motor vehicle inspections, commercial vehicle licensing and Motor Vehicle registration | Security paper concept designs produced | Security paper concept designs produced |
| Procurement of Specialised ICT, Printing equipment for personalisation of licences and stickers procured | Delivery of equipment made | Delivery of equipment made |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260019 Road Safety Services** | | |
| **PIAP Output: 09121101 Road Transport Safety Enhanced** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| 35,000 PSVs Inspected for Road Worthiness and purpose of use; | 8750 PSVs Inspected for Road Worthiness and purpose of use; | 8750 PSVs Inspected for Road Worthiness and purpose of use; |
| 4No.Mandatory Vehicle inspection services monitoring exercises undertaken | 1No.Mandatory Vehicle inspection services monitoring exercise undertaken | 1No.Mandatory Vehicle inspection services monitoring exercise undertaken |
| 16No. Road Safety Stakeholder activities coordinated | 4No. Road Safety Stakeholder activities coordinated | 4No. Road Safety Stakeholder activities coordinated |
| 12No. Detailed Road Crash investigations carried out | 3No. Detailed Road Crashes investigations carried out | 3No. Detailed Road Crashes investigations carried out |
| 4No. Sensitization of the public on motor vehicle inspection services undertaken | 1No. Sensitization of the public on motor vehicle inspection services undertaken | 1No. Sensitization of the public on motor vehicle inspection services undertaken |
| National Road Safety Action Plan reviewed and updated | National Road Safety Action Plan Updated | National Road Safety Action Plan Updated |
| Highway Code updated, , printed and disseminated | Highway Code and Regulation updated | Highway Code and Regulation updated |
| 4No. Public transport operations monitored and Public Hearings conducted | 1No. Public transport operations monitored and Public Hearing conducted; | 1No. Public transport operations monitored and Public Hearing conducted; |
| 1000 Bus operators licences issued | 250 Bus operators licences issued | 250 Bus operators licences issued |
| Annual National Road Safety Week conducted | NA | |
| 4No. Road Safety Awareness Campaigns carried out | 1No. Road Safety Awareness Campaign carried out | 1No. Road Safety Awareness Campaign carried out |
| 04. No Driving schools and Driver Testing Monitoring activities carried out | 1No Driving schools and Driver Testing Monitoring activity carried out | 1No Driving schools and Driver Testing Monitoring activity carried out |
| 12No. Road Safety Inspections carried out | 3No. Road Safety Inspections carried out | 3No. Road Safety Inspections carried out |
| 4No. Traffic and Road Safety Regulations disseminated | 1No. Traffic and Road Safety Regulation disseminated | 1No. Traffic and Road Safety Regulation disseminated |
| Service Provider for Contract Staff of Mandatory Motor Vehicle Inspections procured | Contract Staff services for mandatory motor vehicle inspections provided | Contract Staff services for mandatory motor vehicle inspections provided |
| Maintenance services for Mandatory Motor vehicle inspection equipment procured | Maintenance services to the equipment provided | Maintenance services to the equipment provided |
| 2No. road safety studies carried out | 1No. Road Safety study undertaken | 1No. Road Safety study undertaken |
| 35,000 PSVs licensed | 8750 PSVs licensed | 8750 PSVs licensed |
| 4No. Route Monitoring exercises carried out | 1No. Route Monitoring exercise carried out | 1No. Route Monitoring exercise carried out |
| 10No. Road Safety Audits carried out | 3No. Road Safety Audits carried out | 3No. Road Safety Audits carried out |
| 5No. Road Safety Manuals/ Guidelines developed | Draft Reports produced | Draft Reports produced |
| Consultancy services for management of operations and implementation of Motor Vehicle inspections and registration procured | Services provided | Services provided |
| Insurance services for motor vehicle inspections facilities procured | Insurance cover provided | Insurance cover provided |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260020 Issuance of Driving Licences** | | |
| **PIAP Output: 09121101 Road Transport Safety Enhanced** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| 4no. Monitoring Exercises for Driving Licences Carried out | 1no. Monitoring Exercise for Driving Licences Carried out | 1no. Monitoring Exercise for Driving Licences Carried out |
| 8No. Mobile outreach enrolment exercises for Driving Licences undertaken | 2No. Mobile outreach enrolment exercises for Driving Licences undertaken | 2No. Mobile outreach enrolment exercises for Driving Licences undertaken |
| 320,000 Driving Licences Issued | 80,000 Driving Licences Issued | 80,000 Driving Licences Issued |
| **Key Service Area:260029 Aircraft Accident and Incident Investigation Services** | | |
| **PIAP Output: 09121104 Air transport Safety Enhanced** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| 4no. Aircraft Accident and Incident investigations carried out | 1no. Aircraft Accident and Incident investigation carried out | 1no. Aircraft Accident and Incident investigation carried out |
| 4No of Air transport safety oversight activities carried out | 1No of Air transport safety oversight activity carried out | 1No of Air transport safety oversight activity carried out |
| *Develoment Projects* | | |
| **Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| a) 24/7 110 code toll free services for people in distress on water provided.<br>b) Nine (9) no. rescue boats, 1 no. firefighting boat delivered and commissioned<br>c) Nine (9) No. weather buoys (forecasting systems) maintained | 24/7 110 - code toll free services provided | 24/7 110 - code toll free services provided |
| 60% construction of landing sites (Community Jetties at selected landing sites) constructed | DLP for completed works | DLP for completed works |
| Five (5) no. of regional maritime offices (Search and Rescue centers) established | Five (5) no. of regional maritime centres operationalised and maintained | Five (5) no. of regional maritime centres operationalised and maintained |
| **Key Service Area:260017 Inland Water Transport Safety** | | |
| **PIAP Output: 09411102 Regulations and standards developed** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| a) Nine (9) no. Search and Rescue (SAR) stakeholders trained and certified<br>b) Skilled Search and Rescue (SAR) technical officers on standby<br>C) Four (4) no. Maritime safety awareness campaigns conducted | a) Maritime SAR and rescue activities conducted | a) Maritime SAR and rescue activities conducted |
| d) 4No. awareness maritime safety campaigns conducted | 1no.mariitime sfety awareness campaign conducted | 1no.mariitime sfety awareness campaign conducted |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project** | | |
| **Key Service Area:260017 Inland Water Transport Safety** | | |
| **PIAP Output: 09411102 Regulations and standards developed** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| e) Oils and Lubricants for 9No. Search and Rescue Boats, 1 No. Firefighting boat and 1No. ambulance boat procured, and rescue services provided.<br><br>f) Maintenance of 10 Boats Undertaken | c )oils and lubricants for 9no. rescue boats, 1no. firefighting boat and 1 no. ambulance boat procured and utlised | c )oils and lubricants for 9no. rescue boats, 1no. firefighting boat and 1 no. ambulance boat procured and utlised |
| **Project:1774 Streamlining Management of Motor Vehicle Registration** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09121101 Road Transport Safety Enhanced** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| 90% Building Works of the One Stop Centre Building completed | 70% Building Works of the One Stop Centre Building completed | 70% Building Works of the One Stop Centre Building completed |
| Building Works for the One Stop Centre building supervised | Building Works for the One Stop Centre building supervised | Building Works for the One Stop Centre building supervised |
| **Key Service Area:260018 Motor Vehicle Registration** | | |
| **PIAP Output: 09121101 Road Transport Safety Enhanced** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| 400,000 No. Post Motor Vehicle Registration processes performed within set timelines | 100,000 No. Post Motor Vehicle Registration processes performed within set timelines | 100,000 No. Post Motor Vehicle Registration processes performed within set timelines |
| 160,000No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates | 40,000No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates | 40,000No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates |
| Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised | Supervised the development of the Motor Vehicle Registration Modular component on the ITMS platform | Supervised the development of the Motor Vehicle Registration Modular component on the ITMS platform |
| 180,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained | 45,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained | 45,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained |
| Contract Staff salaries paid | Contract Staff salaries paid | Contract Staff salaries paid |
| 12No. Motor Vehicles procured | 12No. Motorvehicles delivered | 12No. Motorvehicles delivered |
| **Key Service Area:260019 Road Safety Services** | | |
| **PIAP Output: 09121101 Road Transport Safety Enhanced** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| 100% of Phase Two E-Payment Portal developed Technical Support for the E-payment Portal provider | Technical Support for the E-payment Portal provided | Technical Support for the E-payment Portal provided |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1774 Streamlining Management of Motor Vehicle Registration** | | |
| **Key Service Area:260019 Road Safety Services** | | |
| **PIAP Output: 09121101 Road Transport Safety Enhanced** | | |
| **Programme Intervention: 091211 Enhance transport safety;** | | |
| Development of software for the Uganda Motor Vehicle inspections (MVI) system, supply of related hardware, annual system support, system hosting, internet services and maintenance of ICT equipment for the Department Including MVR and MVI carried out | 50% of Software developed Equipment delivered ICT Equipment delivered | 50% of Software developed Equipment delivered ICT Equipment delivered |
| Procurement of 4No. Motor vehicle Licencing Mobile Kits | 4No. Motor vehicle Licencing Mobile Kits delivered | 4No. Motor vehicle Licencing Mobile Kits delivered |
| **Vote Function:06 Rail, Air and Inland Water Transport** | | |
| *Departments* | | |
| **Department:001 Transport Infrastructure and Services** | | |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 09112105 Logistics hubs Developed** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| Regulatory Impact Assessment for the development of a legal framework for the logistics industry | Draft report prepared | Draft report prepared for the Regulatory Impact Assessment for the development of a legal framework for the logistics industry |
| Research and data collection on all transport modes undertaken | Data collection Quarter 3 report prepared | Data collection Quarter 3 report prepared for Research and data collection on all transport modes |
| **Key Service Area:260003 Feasibility and Detailed engineering studies** | | |
| **PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Undertake research for the development of inland water transport for both public transportation and freight movement on L. Victoria | Draft report prepared | Inception report prepared for the research of the development of inland water transport for both public transportation and freight movement on L. Victoria |
| **PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| Undertake monitoring and supervision of other government agencies (UCAA, URC, Uganda Airlines, EACAA Soroti) | Q3 report prepared | Q3 report prepared for the monitoring and supervision of other government agencies (UCAA, URC, Uganda Airlines, EACAA Soroti) |
| Undertake a Regulatory Impact Assessment for the development of the National Urban Transport Policy | Draft report prepared | Inception report prepared for the Regulatory Impact Assessment for the development of the National Urban Transport Policy |
| Perform a feasibility study for the proposed development of the four major logistics hubs of Jinja, Pakwatch, Tororo and Mbarara | Draft report prepared and approved | Draft report prepared and approved for the feasibility study for the proposed development of the four major logistics hubs of Jinja, Pakwach, Tororo and Mbarara |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260003 Feasibility and Detailed engineering studies** | | |
| **PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| Perform a feasibility study of the major domestic tourism airports | Draft report prepared | Draft report prepared for the feasibility study of the major domestic tourism airports |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| Feasibility study for Kabaale International Airport (Phase 2) updated | NA | Consultant Procured for the update of the Feasibility study for Kabaale International Airport (Phase 2) |
| **Key Service Area:260022 Railway services** | | |
| **PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Annual licences for the ICT systems paid and maintanance undertaken (BT,Sun system, Kacyber); | NA | Annual licenses for ICT systems paid and maintenance undertaken (BT, Sun system and Kacyber |
| 11 henschel locomotives and 4 mainline locomotives maintanance | NA | 4 Henschel Locomotive 2 coaches rehabilitated |
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| Annual licences for the ICT systems paid and maintanance undertaken (BT,Sun system, Kacyber); | NA | Annual Licenses for for ICT systems paid and Maintenance undertaken (BT-Sun system & Kacyber |
| **Key Service Area:260023 Aviation Training Services** | | |
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| Aircraft maintenance and Spares | Aircraft Spares and services for the 9 academy aircrafts will be procured | Aircraft Spares and services for the academy aircrafts procured |
| Hangar 2 will be renovated and Academy buildings maintained | 90% cumulative Civil works and maintenance of Hangar 2 | 90% cumulative Civil works and maintenance of Hangar 2 performed |
| Local Technical staff Wages paid | Local staff wages paid | Local staff wages paid |
| Insurance cover for EACAA training aircraft and crew paid | Insurance cover for the academy, Nine aircrafts, buildings and crew will be procured | Insurance cover for the academy aircrafts, buildings and crew procured |
| Aviation fuel and oils procured | 260000 Litres of Aviation fuel (Avgas) will be procured to train 60 Students; PPL, CPL , IR and Mult Engine stages and 25 Aircraft Maintenance Engineering students will be trained. | Aviation fuel (Avgas) procured to train 60 Students in PPL, CPL , IR and Multi Engine stages and 25 Aircraft Maintenance Engineering students will be trained. |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260024 Aerodromes Infrastructure** | | |
| **PIAP Output: 09111103 Strategic air transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Rehabilitation and upgrading of strategic airports/ aerodromes | "1. Runway and Taxiway Inspections 2. Lighting and Navigational Aids Maintenance 3. Pavement Maintenance 4. Grass and Vegetation Control 5. Drainage System Checks 6. Fencing and Security 7. Runway Friction Testing 8. Visual and Signage Inspections | Runway and Taxiway Inspections conducted, Lighting and Navigational Aids Maintenance done; Pavement Maintenance done; Grass and Vegetation Control performed; Drainage System Checks performed; Fencing and Security systems installed; Runway Friction Testing done; Visual and Signage Inspections performed |
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| Runway, taxi and apron at Jinja airfield upgraded | Maintenance of 13 Aerodromes ie. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken | Maintenance of 13 Aerodromes ie. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken |
| Rehabilitation and upgrading of strategic airports/ aerodromes | "1. Runway and Taxiway Inspections 2. Lighting and Navigational Aids Maintenance 3. Pavement Maintenance 4. Grass and Vegetation Control 5. Drainage System Checks 6. Fencing and Security 7. Runway Friction Testing 8. Visual and Signage Inspections | Runway and Taxiway Inspections conducted; Lighting and Navigational Aids Maintenance done; Pavement Maintenance done; Grass and Vegetation Control done; Drainage System Checks performed; Fencing and Security done; Runway Friction Testing performed; Visual and Signage Inspections done |
| **Key Service Area:260025 Uganda National Airlines** | | |
| **PIAP Output: 09111103 Strategic air transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Purchase of additional Ground Support Equipment (GSE) | Additional Ground Support Equipment purchased | Additional Ground Support Equipment purchased |
| Aircraft Acquisition - ACMI & Preparation for dry Lease | ACMI and preparation for dry lease acquired for aircraft acquisition | ACMI and preparation for dry lease acquired for aircraft acquisition |
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| IOSA,IASA and ISAGO Certification Obtained and maintained | Draft report prepared | Draft report prepared for IOSA, IASA and ISAGO Certification renewal |
| Acquisition of aircraft (mid range-Lease to Purchase) and Cargo Freighter) | 1. Application for Registration of aircraft. 2. Inclusion of the Aircraft on the AOC Specification. 3. Purchase Aviation Insurance. | Application for Registration of aircraft done; Inclusion of the Aircraft on the AOC Specification and Purchase of Aviation Insurance done. |
| Construction of Cargo handling ware house and cold stores | Securing land /space Prepare Architectural Drawings | Securing land /space and Preparation of Architectural Drawings completed |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260025 Uganda National Airlines** | | |
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| Construction of business class lounge | 1. Purchase of additional Mantenancetools and consumables. 2. Engine Change for CRJ Aircraft 3. Acquisition of Auxilliary Power Unit 4. Payment of Salaries for staff 5. Payment for Aviation Fuel 6. Payment for fleet insurane 7. Payment for Airport | Purchase of additional Maintenance tools and consumables; Engine Change for CRJ Aircraft performed; Acquisition of Auxiliary Power Unit completed; Payment of Salaries for staff done; Payment for Aviation Fuel completed; Payment for fleet insurance completed; Payment for Airport dues finalized. |
| Safety and security oversight trainings for air operators, Aviation Training Organizations(AMOs) & Aviation Maintenance Organizations(ATOs) carried out | Q3 Training activities | Q3 Training activities for Safety and security oversight trainings for air operators, Aviation Training Organizations (AMOs) & Aviation Maintenance Organizations (ATOs) carried out |
| *Develoment Projects* | | |
| **Project:1284 Development of new Kampala Port in Bukasa** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09112104 Capacity of existing water transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| 100% Cumulative Swamp removal and Reclamation Works done and supervised. | NA | 100% Cumulative Swamp removal and Reclamation Works done and supervised. |
| Quarterly Progress reports prepared. | Q3 Progress report prepared | Q3 Progress report prepared |
| Contractor Procured for Phase 2 of the Development of Bukasa Port and Physical works commenced. | Contract Signed | Contract Signed |
| **Key Service Area:260012 Transport Infrastructure Corridor** | | |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| 50No. Of PAPs at Bukasa compensated | 12 No. of PAPs at Bukasa Compensated | 12 No. of PAPs at Bukasa Compensated |
| **Project:1373 Entebbe Airport Rehabilitation Phase 1** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| Completion of Entebbe rehabilitation phase 1 | Completion of Entebbe rehabilitation phase 1 | Completion of Entebbe rehabilitation phase 1 |
| **Project:1489 Development of Kabaale Airport** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| Operationalisation of Kabaale International Airport Commensed. | 60% of operationalisation activities of KIA completed | 60% of operationalisation activities of KIA completed |
| Feasibility Study for development of KIA (Phase II) undertaken. | Draft report prepared | Draft report prepared |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1489 Development of Kabaale Airport** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09112102 Capacity of existing air transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| Electricity connection to KIA infrastructure undertaken. | 75% of electricity connections to KIA finalised | 75% of electricity connections to KIA finalised |
| Construction of security search park and access road to KIA supervised. | 75% of works completed | 75% of works completed |
| Works for Kabaale International Airport Project supervised and reports produced. | Q3 Progress report prepared | Q3 Progress report prepared |
| End of Term Project evaluation for Kabaale International Airport, Phase 1 undertaken. | Draft report prepared | Draft report prepared |
| **Project:1563 URC Capacity Building Project** | | |
| **Key Service Area:260012 Transport Infrastructure Corridor** | | |
| **PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| 8,955 PAPs along Kampala-Malaba MGR section compensated for livelihood support<br>3,401 acres of land recovered along Kampala-Malaba MGR section. | 2,238 PAPs along the Kampala-Malaba MGR paid and 849 cares of land recovered | |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| 8,955 PAPs along Kampala-Malaba MGR section compensated for livelihood support<br>3,401 acres of land recovered along Kampala-Malaba MGR section. | 2,238 PAPs along the Kampala-Malaba MGR paid and 849 cares of land recovered | 2,238 PAPs along the Kampala-Malaba MGR paid and 849 cares of land recovered |
| 8,955 PAPs along Kampala-Malaba MGR section compensated for livelihood support<br>3,401 acres of land recovered along Kampala-Malaba MGR section. | 2,238 PAPs along the Kampala-Malaba MGR paid and 849 cares of land recovered | 2,238 PAPs along the Kampala-Malaba MGR paid and 849 cares of land recovered |
| 8,955 PAPs along Kampala-Malaba MGR section compensated for livelihood support<br>3,401 acres of land recovered along Kampala-Malaba MGR section. | 2,238 PAPs along the Kampala-Malaba MGR paid and 849 cares of land recovered | |
| 8,955 PAPs along Kampala-Malaba MGR section compensated for livelihood support<br>3,401 acres of land recovered along Kampala-Malaba MGR section. | 2,238 PAPs along the Kampala-Malaba MGR paid and 849 cares of land recovered | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1563 URC Capacity Building Project** | | |
| **Key Service Area:260022 Railway Services** | | |
| **PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| 26.5KM of MGR of Kla-Mlba-Portbell rehabilitated;5 No.Passenger halts constructed along Kla-Malb:5 No.workshops rehabilitated(K'la,Trr,Jinja,etc);Construction of a one-stop centre for GBV;commenced. | 6.525km of MGR,of Kampala-Malaba refurbished | 6.525km of MGR,of Kampala-Malaba refurbished |
| One (1) Floating Dry Dock at Portbell rehabilitated;Jinja pier rehabilitated;4 locomotives re-manufactured;re-trofitting of Marine vessel (mv kaawa)'eng.designs and feasibility of RTS commenced. | Final Inspections,commisioning and Handover for the rehabilitation of the floating dry dockundertaken;in-process inspections for the re-manufacture of 4 locomotives undertaken | Final Inspections,commisioning and Handover for the rehabilitation of the floating dry dockundertaken;in-process inspections for the re-manufacture of 4 locomotives undertaken |
| ERP ,Fuel management system ,and ATW softwares procured;staff trained in ERP , ATW and fuel management system usage ; staff trained in railways operations ; UR master plan & policy prepared ;and engineering studies of bridges capacity ratings conducted. | Project Implementation/contract execution(engagements,mappings,trainingsetc) | Project Implementation/contract execution(engagements,mappings,trainingsetc) |
| Rolling stock (4 pass.train locos, 100 wgns,24 cryogenic 40ft ISO Tanks for Liqu. Petrol Gas ;4 mainline,2 med. and 4 shunting locos;6 pass. coaches;and One (1) multi-purpose marine vessel;1 No.tag boat) procured;One (1) 100 Ton brkdwn crane procured. | In process inspections for the manufacture of 3 DMUs;locomotives 199 wagons,100 Isotanks,100-ton crane undertaken | In process inspections for the manufacture of 3 DMUs;locomotives 199 wagons,100 Isotanks,100-ton crane undertaken |
| Monitoring ,supervision and management of project deliverables conducted | Project activities and deliverables monitored | Project activities and deliverables monitored |
| **Project:1659 Rehabilitation of the Tororo, Gulu railway line** | | |
| **Key Service Area:260012 Transport Infrastructure Corridor** | | |
| **PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| Contract staff salaries paid | Contract staff paid | Contract staff paid |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| 2752 PAPs for the Tororo-Gulu MGR line compensated | Verification and disclosure of PAP's conducted | Verification , disclosure and payment of PAP's conducted |
| **Key Service Area:260022 Railway Services** | | |
| **PIAP Output: 09111102 Strategic railway transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Supervision of civil works for Tororo - Gulu MGR Line undertaken | Q3 Supervision report prepared and approved | Q3 Supervision report prepared and approved |
| 100% Rehabilitation of the Tororo - Gulu MGR Line | 85% cumulative physical progress of railway track rehabilitated | 85% cumulative physical progress of railway track rehabilitated |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1849 Construction of Standard Gauge Railway** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09112103 Capacity of existing railway transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| Monthly staff salaries and statutory benefits paid (July 2025 - June 2026). | Monthly staff salaries and benefits paid (Jan 2026 - Mar 2026). | Monthly staff salaries and benefits paid (Jan 2026 - Mar 2026). |
| Sensitization and stakeholder engagement undertaken in the 12No. Districts. | Sensitization and stakeholder engagement undertaken in the 12No. Districts. | Sensitization and stakeholder engagement undertaken in the 12No. Districts. |
| 04No. Project Coordination Meetings (such as NCIP, EAC and others) undertaken | NA | |
| Staff Annual subscription payment for 15No. staff to Professional bodies/ entities made. | Staff Annual subscription payment for 15No. staff to Proffessional bodies/ entities made. | Staff Annual subscription payment for 15No. staff to Proffessional bodies/ entities made. |
| 04No. Monitoring exercises undertaken | 01No. Monitoring exercises undertaken | 01No. Monitoring exercises undertaken |
| 30No. Computers (Laptops) procured. | Procurement concluded and 30No. Computers delivered. | Procurement concluded and 30No. Computers delivered. |
| 22KM equivalent of the Malaba - Kampala SGR Constructed. | 5.5KM equivalent of the Malaba - Kampala SGR Constructed. | 5.5KM equivalent of the Malaba - Kampala SGR Constructed. |
| **Key Service Area:260003 Feasibility and Detailed engineering studies** | | |
| **PIAP Output: 09411103 Programme Plans and Feasibility Studies developed and implemented** | | |
| **Programme Intervention: 094111 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;** | | |
| Independent Environment and Social Due Diligence and Monitoring undertaken | Independent Environment and Social Due Diligence and Monitoring undertaken | a) Conclude Procurement and commence environment and Social due diligence and monitoring.<br>b) Final Report of the ESIA & RAP for eastern report prepared. |
| Design review & construction supervision services for the eastern route rendered. | Design review & construction supervision services for the eastern route rendered. | a) Design review and construction supervision for LNTP scope and main works for the eastern route undertaken.<br>b) Transaction Advisory Services rendered & Preliminary Engineering Design for the Eastern Route updated. Final report prepared.<br>c) Final Report of feasibility study and Preliminary Engineering Design for the Eastern Route prepared.<br>d) Inception report of the feasibility study and Preliminary Engineering Design for the western and southern route prepared. |
| **Key Service Area:260012 Transport Infrastructure Corridor** | | |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| 82.43 acres of land acquired between Tororo - Buikwe districts.<br>Land Expropriation in paid-up arears undertaken. | 10.304 acres of land acquired between Tororo - Buikwe districts. | 10.304 acres of land acquired between Tororo - Buikwe districts. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1849 Construction of Standard Gauge Railway** | | |
| **Key Service Area:260012 Transport Infrastructure Corridor** | | |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| 05No. Land acquisition assessment reports produced. | 01No. Land acquisition assessment reports produced. | 01No. Land acquisition assessment reports produced. |
| **Vote Function:08 National Roads Maintenance & Construction** | | |
| *Departments* | | |
| **Department:001 National Roads** | | |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 9) Payment of cleaning and garbage collection services at Nakawa Offices<br>10) Payment for Air conditioning servicing at Nakawa offices<br>11) Payment of Ground rent to KCCA of Nakawa offices | 9) Payment of cleaning and garbage collection services at Nakawa Offices 10) Payment for Air conditioning servicing at Nakawa offices | 9) Payment of cleaning and garbage collection services at Nakawa Offices 10) Payment for Air conditioning servicing at Nakawa offices |
| 12) Procurement of IDs for new staff recruited under Department of National Roads<br>13) Procurement of Corporate ware for staff recruited into the Department of National Roads<br>14) Rent for Nakawa business park | 12) Procurement of IDs for new staff recruited under Department of National Roads 13) Procurement of Corporate ware for staff recruited into the Department of National Roads 14) Rent for Nakawa business park | 12) Procurement of IDs for new staff recruited under Department of National Roads 13) Procurement of Corporate ware for staff recruited into the Department of National Roads 14) Rent for Nakawa business park |
| 19) Payment for facilitation for quarterly stock take activities<br>20) Payment for facilitation for annual Board of Survey<br>21) Payment for facilitation to undertake field audits<br>22) Payment for 20,000 liters of fuel | 19) Payment for facilitation for quarterly stock take activities 21) Payment for facilitation to undertake field audits 22) Payment for 5,000 litres of fuel | 19) Payment for facilitation for quarterly stock take activities 21) Payment for facilitation to undertake field audits 22) Payment for 5,000 litres of fuel |
| 26) Payment for 50 procurement adverts | 26) Payment for 50 procurement adverts | 26) Payment for 50 procurement adverts |
| 1) Payment of salaries to staff under the National Roads Department<br>2) Procurement and payment for welfare items for the Department of National Roads<br>3) Payment for office imprest.<br>4) Procurement of Stationary for Department of National roads | 1) Payment of salaries to staff under the National Roads Department 2) Procurement and payment for welfare items for the Department of National Roads 3) Payment for office imprest. 4) Procurement of Stationary for Department of National roads | 1) Payment of salaries to staff under the National Roads Department 2) Procurement and payment for welfare items for the Department of National Roads 3) Payment for office imprest. 4) Procurement of Stationary for Department of National roads |
| 5) Payment for printing services in Department of National Roads<br>6) Payment for the annual ICT licenses<br>7) Payment for Data and internet services under the Nakawa offices<br>8) Payment for postage and courier services. | 5) Payment for printing services in Department of National Roads 6) Payment for the annual ICT licenses 7) Payment for Data and internet services under the Nakawa offices 8) Payment for postage and courier services. | 5) Payment for printing services in Department of National Roads 6) Payment for the annual ICT licenses 7) Payment for Data and internet services under the Nakawa offices 8) Payment for postage and courier services. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 15) Rent for Archives in Namanve<br>16) Rent for Mubende weighbridge offices<br>17) Payment for allowances for security staff at Nakawa and Kyambogo offices.<br>18) Payment for utility services for the Nakawa offices | 15) Rent for Archives in Namanve 16) Rent for Mubende weighbridge offices 17) Payment for allowances for security staff at Nakawa and Kyambogo offices. 18) Payment for utility services for the Nakawa offices | 15) Rent for Archives in Namanve 16) Rent for Mubende weighbridge offices 17) Payment for allowances for security staff at Nakawa and Kyambogo offices. 18) Payment for utility services for the Nakawa offices |
| 23) Payment of professional subscription to staff under Department of National Roads<br>24) Procurement and payment for workshop activities<br>25) Payment for annual accounts and engineering Continuous Professional Developments. | 24) Procurement and payment for workshop activities | 24) Procurement and payment for workshop activities |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 09131101 Resilience and climate change adaptation and mitigation strengthened** | | |
| **Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.** | | |
| Environmental and Social Assessments Certification Fees paid | Environmental and Social Assessments Certification Fees paid | Environmental and Social Assessments Certification Fees paid |
| **Key Service Area:260003 Feasibility and Detailed engineering studies** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 3)Design Reviews and Detailed Engineering Designs for Puranga-Acholibur (62km), Pajule-Pader District Headquarters (18km), and Nebbi-Goli (15km), Kibuye-Busega-Mpigi System Interchange and Laropi-Umi Bridge (1.2km) undertaken | 3)Design Reviews and Detailed Engineering Designs for Puranga-Acholibur (62km), Pajule-Pader District Headquarters (18km), and Nebbi-Goli (15km), Kibuye-Busega-Mpigi System Interchange and Laropi-Umi Bridge (1.2km) undertaken | 3)Design Reviews and Detailed Engineering Designs for Puranga-Acholibur (62km), Pajule-Pader District Headquarters (18km), and Nebbi-Goli (15km), Kibuye-Busega-Mpigi System Interchange and Laropi-Umi Bridge (1.2km) undertaken |
| 5) Feasibility Study and Detailed Engineering Design for Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km) undertaken<br>6) Feasibility Study and Detailed Engineering Design of Kapeeka Roads (188km) undertaken | 5) Feasibility Study and Detailed Engineering Design for Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km) undertaken 6) Feasibility Study and Detailed Engineering Design of Kapeeka Roads (188km) undertaken | 5) Feasibility Study and Detailed Engineering Design for Kabwohe-Bugongi-Kitagata-Kabira-Rukungiri/Ruhinda-Kashenshero-Mitooma Road (99.2km) undertaken 6) Feasibility Study and Detailed Engineering Design of Kapeeka Roads (188km) undertaken |
| 9) Feasibility Study for Kampala Bombo Expressway undertaken<br>10) Consultancy Services for Design (Architectural and Engineering) and Construction Supervision of UNRA HQ Building undertaken | 9) Feasibility Study for Kampala Bombo Expressway undertaken 10) Consultancy Services for Design (Architectural and Engineering) and Construction Supervision of UNRA HQ Building undertaken | 9) Feasibility Study for Kampala Bombo Expressway undertaken 10) Consultancy Services for Design (Architectural and Engineering) and Construction Supervision of UNRA HQ Building undertaken |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260003 Feasibility and Detailed engineering studies** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 11) Pre-Feasibility Study for Selected National Roads and Strategic Bridges-Lot 1 undertaken 12) Pre-Feasibility Study for Selected National Roads and Strategic Bridges-Lot 2 undertaken 13) Diagnostic study of Karuma Bridge undertaken | 11) Pre-Feasibility Study for Selected National Roads and Strategic Bridges-Lot 1 undertaken 12) Pre-Feasibility Study for Selected National Roads and Strategic Bridges-Lot 2 undertaken 13) Diagnostic study of Karuma Bridge undertaken | 11) Pre-Feasibility Study for Selected National Roads and Strategic Bridges-Lot 1 undertaken 12) Pre-Feasibility Study for Selected National Roads and Strategic Bridges-Lot 2 undertaken 13) Diagnostic study of Karuma Bridge undertaken |
| 1)Feasibility study and detailed engineering design for Butalangu-Kapeeka-Kituuma Road (37km) and Soroti-Serere-Pingire-Mugarama (64Km) undertaken. 2) Feasibility Study and Detailed Design for Rwimi-Dura-Kamwenge (58.6Km) and Nyakabirizi-Nyakashaka-Nsiika | 1)Feasibility study and detailed engineering design for Butalangu-Kapeeka-Kituuma Road (37km) and Soroti-Serere-Pingire-Mugarama (64Km) undertaken. 2) Feasibility Study and Detailed Design for Rwimi-Dura-Kamwenge (58.6Km) and Nyakabirizi-Nyakashaka-Nsiika | 1)Feasibility study and detailed engineering design for Butalangu-Kapeeka-Kituuma Road (37km) and Soroti-Serere-Pingire-Mugarama (64Km) undertaken. 2) Feasibility Study and Detailed Design for Rwimi-Dura-Kamwenge (58.6Km) and Nyakabirizi-Nyakashaka-Nsiika |
| 4)Feasibility Studies and Preliminary Engineering Designs for Isingiro-Kamuli-Kyasimbi Road (77.6km), Kamatalisi-Ngarama-Kibengo-Burama (19.6km), Kityaza TC-Burama-Bugango (13.7km), Kityaza Tc-Nakivale Camp (3.8km) and Juru-Kibengo (4.8km) undertaken | 4)Feasibility Studies and Preliminary Engineering Designs for Isingiro-Kamuli-Kyasimbi Road (77.6km), Kamatalisi-Ngarama-Kibengo-Burama (19.6km), Kityaza TC-Burama-Bugango (13.7km), Kityaza Tc-Nakivale Camp (3.8km) and Juru-Kibengo (4.8km) undertaken | 4)Feasibility Studies and Preliminary Engineering Designs for Isingiro-Kamuli-Kyasimbi Road (77.6km), Kamatalisi-Ngarama-Kibengo-Burama (19.6km), Kityaza TC-Burama-Bugango (13.7km), Kityaza Tc-Nakivale Camp (3.8km) and Juru-Kibengo (4.8km) undertaken |
| 7) Feasibility Study and Detailed Engineering Design for Kamuli-Kaliro-Pallisa (90Km) undertaken 8) Feasibility Studies and Detailed Engineering Designs for Arua-Ure (54Km), Noko-Obongi-Ajumani (78Km) and Owaffa-Kubala-Kulikulinga undertaken | 7) Feasibility Study and Detailed Engineering Design for Kamuli-Kaliro-Pallisa (90Km) undertaken 8) Feasibility Studies and Detailed Engineering Designs for Arua-Ure (54Km), Noko-Obongi-Ajumani (78Km) and Owaffa-Kubala-Kulikulinga undertaken | 7) Feasibility Study and Detailed Engineering Design for Kamuli-Kaliro-Pallisa (90Km) undertaken 8) Feasibility Studies and Detailed Engineering Designs for Arua-Ure (54Km), Noko-Obongi-Ajumani (78Km) and Owaffa-Kubala-Kulikulinga undertaken |
| 14) In-house Designs and support to ongoing designs undertaken 15) Payment for 64,000 litres of fuel | 14) In-house Designs and support to ongoing designs undertaken 15) Payment for 16,000 litres of fuel | 14) In-house Designs and support to ongoing designs undertaken 15) Payment for 16,000 litres of fuel |
| 16)Payment of arrears for design consultants, road maintenance local contractors and consultant for the Social Economic Impact Assessment of the National Road programme | NA | 16)Payment of arrears for design consultants, road maintenance local contractors and consultant for the Social Economic Impact Assessment of the National Road programme |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)439.8km of Paved National Roads Maintained under Routine Mechanized Maintenance (Framework) 2)5149.79km of Unpaved National Roads Maintained under Routine Mechanized Maintenance (Framework) | 1)210.93km of Paved National Roads Maintained under Routine Mechanized Maintenance (Framework) 2)941.10km of Unpaved National Roads Maintained under Routine Mechanized Maintenance (Framework) | 1)210.93km of Paved National Roads Maintained under Routine Mechanized Maintenance (Framework) 2)941.10km of Unpaved National Roads Maintained under Routine Mechanized Maintenance (Framework) |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 3)12.33km of Paved National Roads Maintained under Periodic Maintenance 4)46(No) of National Roads Plant and Equipment Maintained | 3)0.18km of Paved National Roads Maintained under Periodic Maintenance 4)46(No) of National Roads Plant and Equipment Maintained | 3)0.18km of Paved National Roads Maintained under Periodic Maintenance 4)46(No) of National Roads Plant and Equipment Maintained |
| 5)Payment of arrears for road maintenance local contractors | NA | 5)Payment of arrears for road maintenance local contractors |
| 6)Maintenance and operation of 16 Ferries and 32 landing sites | 6)Maintenance and operation of 16 Ferries and 32 landing sites | 6)Maintenance and operation of 16 Ferries and 32 landing sites |
| 8)Monitoring of national road maintenance works | 8)Monitoring of national road maintenance works | 8)Monitoring of national road maintenance works |
| 7)16(No) of fixed and 5(No) of mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)16(No) of fixed and 5(No) of mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)16(No) of fixed and 5(No) of mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads |
| **Department:002 MOWT National Roads UNRA Central - Kampala Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)310.3km of Paved National Roads maintained under Routine Manual Maintenance 2)482.2km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)310.3km of Paved National Roads maintained under Routine Manual Maintenance 2)482.2km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)310.3km of Paved National Roads maintained under Routine Manual Maintenance 2)482.2km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 3)117.8km of Paved National Roads maintained under Routine Mechanized Maintenance 4)233.2km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)34.8km of Paved National Roads maintained under Routine Mechanized Maintenance 4)54.7km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)34.8km of Paved National Roads maintained under Routine Mechanized Maintenance 4)54.7km of Unpaved National Roads maintained under Routine Mechanized Maintenance |
| 5)39(No) of National Roads Plant and Equipment Maintained | 5)39(No) of National Roads Plant and Equipment Maintained | 5)39(No) of National Roads Plant and Equipment Maintained |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)Maintenance and operation of 1 Ferry and 2 landing sites |
| **Key Service Area:260039 Axle Load Control and Weigh Bridges Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1 (No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1 (No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1 (No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads |
| **Department:003 MOWT National Roads UNRA Central - Mpigi Station** | | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)263.3km of Paved National Roads maintained under Routine Manual Maintenance 2)399.6km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)263.3km of Paved National Roads maintained under Routine Manual Maintenance 2)399.6km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)263.3km of Paved National Roads maintained under Routine Manual Maintenance 2)399.6km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 3)24.9km of Paved National Roads maintained under Routine Mechanized Maintenance 4)347.3km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)4.7km of Paved National Roads maintained under Routine Mechanized Maintenance 4)35.5km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)4.7km of Paved National Roads maintained under Routine Mechanized Maintenance 4)35.5km of Unpaved National Roads maintained under Routine Mechanized Maintenance |
| 5)49(No) of National Roads Plant and Equipment Maintained | 5)49(No) of National Roads Plant and Equipment Maintained | 5)49(No) of National Roads Plant and Equipment Maintained |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)Maintenance and operation of 1 Ferry and 2 landing sites |
| **Key Service Area:260039 Axle Load Control and Weigh Bridges Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads |
| **Department:004 MOWT National Roads UNRA Central - Luweero Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)195.4km of Paved National Roads maintained under Routine Manual Maintenance 2)887.9km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)195.4km of Paved National Roads maintained under Routine Manual Maintenance 2)887.9km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)195.4km of Paved National Roads maintained under Routine Manual Maintenance 2)887.9km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 3)67.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)564.2km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)12.6km of Paved National Roads maintained under Routine Mechanized Maintenance 4)186.7km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)12.6km of Paved National Roads maintained under Routine Mechanized Maintenance 4)186.7km of Unpaved National Roads maintained under Routine Mechanized Maintenance |
| 5)27(No) of National Roads Plant and Equipment Maintained | 5)27(No) of National Roads Plant and Equipment Maintained | 5)27(No) of National Roads Plant and Equipment Maintained |
| 6)Maintenance and operation of 2 Ferries and 2 landing sites | 6)Maintenance and operation of 2 Ferries and 2 landing sites | 6)Maintenance and operation of 2 Ferries and 2 landing sites |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260039 Axle Load Control and Weigh Bridges Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads |
| **Department:005 MOWT National Roads UNRA Central - Mubende Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)269.78km of Paved National Roads maintained under Routine Manual Maintenance 2)407.25km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)269.78km of Paved National Roads maintained under Routine Manual Maintenance 2)407.25km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)269.78km of Paved National Roads maintained under Routine Manual Maintenance 2)407.25km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 3)221.26km of Paved National Roads maintained under Routine Mechanized Maintenance 4)387.33km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)41.07km of Paved National Roads maintained under Routine Mechanized Maintenance 4)98.86km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)41.07km of Paved National Roads maintained under Routine Mechanized Maintenance 4)98.86km of Unpaved National Roads maintained under Routine Mechanized Maintenance |
| 5)23(No) of National Roads Plant and Equipment Maintained | 5)23(No) of National Roads Plant and Equipment Maintained | 5)23(No) of National Roads Plant and Equipment Maintained |
| **Key Service Area:260039 Axle Load Control and Weigh Bridges Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads |
| **Department:006 MOWT National Roads UNRA Central - Masaka Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)242km of Paved National Roads maintained under Routine Manual Maintenance 2)744.8km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)242km of Paved National Roads maintained under Routine Manual Maintenance 2)744.8km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)242km of Paved National Roads maintained under Routine Manual Maintenance 2)744.8km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 3)68.6km of Paved National Roads maintained under Routine Mechanized Maintenance 4)325.8km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)32.6km of Paved National Roads maintained under Routine Mechanized Maintenance 4)109.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)32.6km of Paved National Roads maintained under Routine Mechanized Maintenance 4)109.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance |
| 5)22(No) of National Roads Plant and Equipment Maintained | 5)22(No) of National Roads Plant and Equipment Maintained | 5)22(No) of National Roads Plant and Equipment Maintained |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)Maintenance and operation of 1 Ferry and 2 landing sites |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260039 Axle Load Control and Weigh Bridges Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)2(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)2(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)2(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads |
| **Department:007 MOWT National Roads UNRA East - Jinja Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)268.5km of Paved National Roads maintained under Routine Manual Maintenance 2)952.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)268.5km of Paved National Roads maintained under Routine Manual Maintenance 2)952.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)268.5km of Paved National Roads maintained under Routine Manual Maintenance 2)952.5km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 3)31.82km of Paved National Roads maintained under Routine Mechanized Maintenance 4)231.14km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)5.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)75.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)5.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)75.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance |
| 5)29(No) of National Roads Plant and Equipment Maintained | 5)29(No) of National Roads Plant and Equipment Maintained | 5)29(No) of National Roads Plant and Equipment Maintained |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)Maintenance and operation of 1 Ferry and 2 landing sites |
| **Key Service Area:260039 Axle Load Control and Weigh Bridges Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads |
| **Department:008 MOWT National Roads UNRA East - Mbale Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)305.66km of Paved National Roads maintained under Routine Manual Maintenance 2)488.75km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)305.66km of Paved National Roads maintained under Routine Manual Maintenance 2)488.75km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)305.66km of Paved National Roads maintained under Routine Manual Maintenance 2)488.75km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 3)13.5km of Paved National Roads maintained under Routine Mechanized Maintenance 4)145.23km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)3.5km of Paved National Roads maintained under Routine Mechanized Maintenance 4)48.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)3.5km of Paved National Roads maintained under Routine Mechanized Maintenance 4)48.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance |
| 5)29(No) of National Roads Plant and Equipment Maintained | 5)29(No) of National Roads Plant and Equipment Maintained | 5)29(No) of National Roads Plant and Equipment Maintained |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260039 Axle Load Control and Weigh Bridges Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads |
| **Department:009 MOWT National Roads UNRA East - Tororo Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)170.26km of Paved National Roads maintained under Routine Manual Maintenance 2)447.48km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)170.26km of Paved National Roads maintained under Routine Manual Maintenance 2)447.48km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)170.26km of Paved National Roads maintained under Routine Manual Maintenance 2)447.48km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 3)20.5km of Paved National Roads maintained under Routine Mechanized Maintenance 4)85.33km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)5.2km of Paved National Roads maintained under Routine Mechanized Maintenance 4)35.65km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)5.2km of Paved National Roads maintained under Routine Mechanized Maintenance 4)35.65km of Unpaved National Roads maintained under Routine Mechanized Maintenance |
| 5)25(No) of National Roads Plant and Equipment Maintained | 5)25(No) of National Roads Plant and Equipment Maintained | 5)25(No) of National Roads Plant and Equipment Maintained |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)Maintenance and operation of 1 Ferry and 2 landing sites |
| **Key Service Area:260039 Axle Load Control and Weigh Bridges Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)3(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)3(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)3(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads |
| **Department:010 MOWT National Roads UNRA North-East - Soroti Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)132.98km of Paved National Roads maintained under Routine Manual Maintenance 2)808.73km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)132.98km of Paved National Roads maintained under Routine Manual Maintenance 2)808.73km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)132.98km of Paved National Roads maintained under Routine Manual Maintenance 2)808.73km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 3)29.82km of Paved National Roads maintained under Routine Mechanized Maintenance | 3)4.4km of Paved National Roads maintained under Routine Mechanized Maintenance | 3)4.4km of Paved National Roads maintained under Routine Mechanized Maintenance |
| 5) 29(No) of National Roads Plant and Equipment Maintained | 5)29(No) of National Roads Plant and Equipment Maintained | 5)29(No) of National Roads Plant and Equipment Maintained |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)Maintenance and operation of 1 Ferry and 2 landing sites |
| **Department:011 MOWT National Roads UNRA North-East - Moroto Station** | | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)166.48km of Paved National Roads maintained under Routine Manual Maintenance 2)531.27km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)166.48km of Paved National Roads maintained under Routine Manual Maintenance 2)531.27km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)166.48km of Paved National Roads maintained under Routine Manual Maintenance 2)531.27km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 5)22(No) of National Roads Plant and Equipment Maintained | 5)22(No) of National Roads Plant and Equipment Maintained | 5)22(No) of National Roads Plant and Equipment Maintained |
| **Department:012 MOWT National Roads UNRA North-East - Kotido Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 2) 802km of Unpaved National Roads maintained under Routine Manual Maintenance | 2)802km of Unpaved National Roads maintained under Routine Manual Maintenance | 2)802km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 4)662.1km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 4)237.5km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 4)237.5km of Unpaved National Roads maintained under Routine Mechanized Maintenance |
| 5)28(No) of National Roads Plant and Equipment Maintained | 5)28(No) of National Roads Plant and Equipment Maintained | 5)28(No) of National Roads Plant and Equipment Maintained |
| **Department:013 MOWT National Roads UNRA West - Fortportal Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)365.05km of Paved National Roads maintained under Routine Manual Maintenance 2)620.83km of Unpaved National Roads maintained under Routine Manual Maintenance | NA | |
| 3)23km of Paved National Roads maintained under Routine Mechanized Maintenance 4)181.92km of Unpaved National Roads maintained under Routine Mechanized Maintenance | NA | |
| 5)31(No) of National Roads Plant and Equipment Maintained | NA | |
| 1)365.05km of Paved National Roads maintained under Routine Manual Maintenance 2)620.83km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)365.05km of Paved National Roads maintained under Routine Manual Maintenance 2)620.83km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)365.05km of Paved National Roads maintained under Routine Manual Maintenance 2)620.83km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 3)23km of Paved National Roads maintained under Routine Mechanized Maintenance 4)181.92km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)4km of Paved National Roads maintained under Routine Mechanized Maintenance 4)32.48km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)4km of Paved National Roads maintained under Routine Mechanized Maintenance 4)32.48km of Unpaved National Roads maintained under Routine Mechanized Maintenance |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 5)31(No) of National Roads Plant and Equipment Maintained | 5)31(No) of National Roads Plant and Equipment Maintained | 5)31(No) of National Roads Plant and Equipment Maintained |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)Maintenance and operation of 1 Ferry and 2 landing sites |
| **Department:014 MOWT National Roads UNRA West - Hoima Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)372.9km of Paved National Roads maintained under Routine Manual Maintenance 2)632.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)372.9km of Paved National Roads maintained under Routine Manual Maintenance 2)632.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)372.9km of Paved National Roads maintained under Routine Manual Maintenance 2)632.5km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 3)72.14km of Paved National Roads maintained under Routine Mechanized Maintenance 4)376.4km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)21.38km of Paved National Roads maintained under Routine Mechanized Maintenance 4)159.6km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)21.38km of Paved National Roads maintained under Routine Mechanized Maintenance 4)159.6km of Unpaved National Roads maintained under Routine Mechanized Maintenance |
| 5)28(No) of National Roads Plant and Equipment Maintained | 5)28(No) of National Roads Plant and Equipment Maintained | 5)28(No) of National Roads Plant and Equipment Maintained |
| **Key Service Area:260039 Axle Load Control and Weigh Bridges Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads |
| **Department:015 MOWT National Roads UNRA West - Masindi Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)380.7km of Paved National Roads maintained under Routine Manual Maintenance 2)214.4km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)380.7km of Paved National Roads maintained under Routine Manual Maintenance 2)214.4km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)380.7km of Paved National Roads maintained under Routine Manual Maintenance 2)214.4km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 3)295km of Paved National Roads maintained under Routine Mechanized Maintenance 4)194.5km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)107.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)74.5km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)107.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)74.5km of Unpaved National Roads maintained under Routine Mechanized Maintenance |
| 5)22(No) of National Roads Plant and Equipment Maintained | 5)22(No) of National Roads Plant and Equipment Maintained | 5)22(No) of National Roads Plant and Equipment Maintained |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 6)Maintenance and operation of 1 Ferry and 1 landing site | 6)Maintenance and operation of 1 Ferry and 1 landing site | 6)Maintenance and operation of 1 Ferry and 1 landing site |
| **Department:016 MOWT National Roads UNRA North - Kitgum Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)131.3km of Paved National Roads maintained under Routine Manual Maintenance 2)891km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)131.3km of Paved National Roads maintained under Routine Manual Maintenance 2)891km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)131.3km of Paved National Roads maintained under Routine Manual Maintenance 2)891km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 3)26km of Paved National Roads maintained under Routine Mechanized Maintenance 4)388km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)8km of Paved National Roads maintained under Routine Mechanized Maintenance 4)108.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)8km of Paved National Roads maintained under Routine Mechanized Maintenance 4)108.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance |
| 5)21(No) of National Roads Plant and Equipment Maintained | 5)21(No) of National Roads Plant and Equipment Maintained | 5)21(No) of National Roads Plant and Equipment Maintained |
| **Department:017 MOWT National Roads UNRA North - Arua Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)183km of Paved National Roads maintained under Routine Manual Maintenance 2)692.6km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)183km of Paved National Roads maintained under Routine Manual Maintenance 2)692.6km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)183km of Paved National Roads maintained under Routine Manual Maintenance 2)692.6km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 3)25km of Paved National Roads maintained under Routine Mechanized Maintenance 4)197.4km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)4km of Paved National Roads maintained under Routine Mechanized Maintenance 4)78.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)4km of Paved National Roads maintained under Routine Mechanized Maintenance 4)78.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance |
| 5)26(No) of National Roads Plant and Equipment Maintained | 5)26(No) of National Roads Plant and Equipment Maintained | 5)26(No) of National Roads Plant and Equipment Maintained |
| 6)Maintenance and operation of 2 Ferries and 5 landing sites | 6)Maintenance and operation of 2 Ferries and 5 landing sites | 6)Maintenance and operation of 2 Ferries and 5 landing sites |
| **Department:018 MOWT National Roads UNRA North - Gulu Station** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)345.9km of Paved National Roads maintained under Routine Manual Maintenance 2)541.1km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)345.9km of Paved National Roads maintained under Routine Manual Maintenance 2)541.1km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)345.9km of Paved National Roads maintained under Routine Manual Maintenance 2)541.1km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 3)37.5km of Paved National Roads maintained under Routine Mechanized Maintenance 4)100.75km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)6.75km of Paved National Roads maintained under Routine Mechanized Maintenance 4)30.25km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)6.75km of Paved National Roads maintained under Routine Mechanized Maintenance 4)30.25km of Unpaved National Roads maintained under Routine Mechanized Maintenance |
| 5)28(No) of National Roads Plant and Equipment Maintained | 5)28(No) of National Roads Plant and Equipment Maintained | 5)28(No) of National Roads Plant and Equipment Maintained |
| 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)Maintenance and operation of 1 Ferry and 2 landing sites | 6)Maintenance and operation of 1 Ferry and 2 landing sites |
| **Key Service Area:260039 Axle Load Control and Weigh Bridges Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)2(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)2(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)2(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads |
| **Department:019 MOWT National Roads UNRA North - Moyo Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 2)712.4km of Unpaved National Roads maintained under Routine Manual Maintenance 3)194km of Paved National Roads maintained under Routine Mechanized Maintenance | 2)712.4km of Unpaved National Roads maintained under Routine Manual Maintenance 3)48km of Paved National Roads maintained under Routine Mechanized Maintenance | 2)712.4km of Unpaved National Roads maintained under Routine Manual Maintenance 3)48km of Paved National Roads maintained under Routine Mechanized Maintenance |
| 5)23(No) of National Roads Plant and Equipment Maintained | 5)23(No) of National Roads Plant and Equipment Maintained | 5)23(No) of National Roads Plant and Equipment Maintained |
| 6)Maintenance and operation of 2 Ferries and 4 landing sites | 6)Maintenance and operation of 2 Ferries and 4 landing sites | 6)Maintenance and operation of 2 Ferries and 4 landing sites |
| **Department:020 MOWT National Roads UNRA North - Lira Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)15km of Paved National Roads maintained under Routine Manual Maintenance 2)711.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)15km of Paved National Roads maintained under Routine Manual Maintenance 2)711.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)15km of Paved National Roads maintained under Routine Manual Maintenance 2)711.5km of Unpaved National Roads maintained under Routine Manual Maintenance |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 3)26.1km of Paved National Roads maintained under Routine Mechanized Maintenance 4)250.7km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)6.7km of Paved National Roads maintained under Routine Mechanized Maintenance 4)64.7km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)6.7km of Paved National Roads maintained under Routine Mechanized Maintenance 4)64.7km of Unpaved National Roads maintained under Routine Mechanized Maintenance |
| 5)28(No) of National Roads Plant and Equipment Maintained | 5)28(No) of National Roads Plant and Equipment Maintained | 5)28(No) of National Roads Plant and Equipment Maintained |
| **Department:021 MOWT National Roads UNRA South - Mbarara Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)363.4km of Paved National Roads maintained under Routine Manual Maintenance 2)629.8km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)363.4km of Paved National Roads maintained under Routine Manual Maintenance 2)629.8km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)363.4km of Paved National Roads maintained under Routine Manual Maintenance 2)629.8km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 3)50km of Paved National Roads maintained under Routine Mechanized Maintenance 4)97.1km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)9.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)32.7km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)9.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)32.7km of Unpaved National Roads maintained under Routine Mechanized Maintenance |
| 5)28(No) of National Roads Plant and Equipment Maintained | 5)28(No) of National Roads Plant and Equipment Maintained | 5)28(No) of National Roads Plant and Equipment Maintained |
| **Key Service Area:260039 Axle Load Control and Weigh Bridges Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed and 1(No) mobile Axle Load Control equipment/ stations maintained and Enforced along National Roads |
| **Department:022 MOWT National Roads UNRA West - Kasese Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)135.3km of Paved National Roads maintained under Routine Manual Maintenance 2)296.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)135.3km of Paved National Roads maintained under Routine Manual Maintenance 2)296.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)135.3km of Paved National Roads maintained under Routine Manual Maintenance 2)296.5km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 3)17km of Paved National Roads maintained under Routine Mechanized Maintenance 4)116.9km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)4km of Paved National Roads maintained under Routine Mechanized Maintenance 4)30.4km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)4km of Paved National Roads maintained under Routine Mechanized Maintenance 4)30.4km of Unpaved National Roads maintained under Routine Mechanized Maintenance |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 5)23(No) of National Roads Plant and Equipment Maintained | 5)23(No) of National Roads Plant and Equipment Maintained | 5)23(No) of National Roads Plant and Equipment Maintained |
| **Key Service Area:260039 Axle Load Control and Weigh Bridges Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads |
| **Department:023 MOWT National Roads UNRA South - Kabale Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)392.2km of Paved National Roads maintained under Routine Manual Maintenance 2)821.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)392.2km of Paved National Roads maintained under Routine Manual Maintenance 2)821.5km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)392.2km of Paved National Roads maintained under Routine Manual Maintenance 2)821.5km of Unpaved National Roads maintained under Routine Manual Maintenance |
| 3)123.1km of Paved National Roads maintained under Routine Mechanized Maintenance 4)272km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)33.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)62.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)33.0km of Paved National Roads maintained under Routine Mechanized Maintenance 4)62.0km of Unpaved National Roads maintained under Routine Mechanized Maintenance |
| 5)27(No) of National Roads Plant and Equipment Maintained | 5)27(No) of National Roads Plant and Equipment Maintained | 5)27(No) of National Roads Plant and Equipment Maintained |
| 6)Maintenance and operation of 2 Ferries and 4 landing sites | 6)Maintenance and operation of 2 Ferries and 4 landing sites | 6)Maintenance and operation of 2 Ferries and 4 landing sites |
| **Key Service Area:260039 Axle Load Control and Weigh Bridges Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads |
| **Department:024 MOWT National Roads UNRA South - Ibanda Station** | | |
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)206.4km of Paved National Roads maintained under Routine Manual Maintenance 2)671.6km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)206.4km of Paved National Roads maintained under Routine Manual Maintenance 2)671.6km of Unpaved National Roads maintained under Routine Manual Maintenance | 1)206.4km of Paved National Roads maintained under Routine Manual Maintenance 2)671.6km of Unpaved National Roads maintained under Routine Manual Maintenance |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260006 National Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 3)206.4km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)671.6km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)206.4km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)671.6km of Unpaved National Roads maintained under Routine Mechanized Maintenance | 3)206.4km of Paved National Roads maintained under Routine Mechanized Maintenance<br>4)671.6km of Unpaved National Roads maintained under Routine Mechanized Maintenance |
| 5)22(No) of National Roads Plant and Equipment Maintained | 5)22(No) of National Roads Plant and Equipment Maintained | 5)22(No) of National Roads Plant and Equipment Maintained |
| **Key Service Area:260039 Axle Load Control and Weigh Bridges Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads | 7)1(No) of fixed Axle Load Control equipment/ stations maintained and Enforced along National Roads |
| *Develoment Projects* | | |
| **Project:0265 Atiak-Moyo Road** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) DLP for Atiak-Laropi road (66km) ongoing including restoration of borrow pits and the environment<br>2)Payment of Final Account and retention for Atiak-Laropi road (66km) | NA | 2) Payment of Final Account and retention for Atiak-Laropi road (66km) |
| 3)6(No.) of Monitoring and supervision reports produced | NA | 3)3(No.) of Monitoring and supervision reports produced |
| **Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) Payment for construction of a market at Kigumba Town<br>2)3(No.) of Monitoring and Supervision reports produced | NA | |
| 1) Payment for construction of a market at Kigumba Town and debt for counterpart financing<br>2)3(No.) of Monitoring and Supervision reports produced | NA | 1) Payment for construction of a market at Kigumba Town and debt for counterpart financing<br>2)3(No.) of Monitoring and Supervision reports produced |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1176 Hoima- Wanseko Road** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)5km equivalents constructed on Package 4-Lusalira-Nkonge-Lumegere-Sembabule Road (97Km) | 1)1.25km equivalents constructed on Package 4-Lusalira-Nkonge-Lumegere-Sembabule Road (97Km) | 1)1.25km equivalents constructed on Package 4-Lusalira-Nkonge-Lumegere-Sembabule Road (97Km) |
| 2)DLP including restoration of borrow pits and the environment for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) on Kinyara sugar factory roads (8km). | 2)DLP including restoration of borrow pits and the environment for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) on Kinyara sugar factory roads (8km). | 2)2 km equivalents constructed on Package 5-MasindiBiiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) on Kinyara sugar factory roads (8km). |
| 3) 5km equivalents constructed on Package 6A-Design and Build of Upgrading of Kabwoya-Buhuka Road (43Km). | 3) 1.25km equivalents constructed on Package 6A- Design and Build of Upgrading of Kabwoya-Buhuka Road (43Km). | 3) 1.25km equivalents constructed on Package 6A- Design and Build of Upgrading of Kabwoya-Buhuka Road (43Km). |
| 4)12(No.) of Monitoring and Supervision reports produced for Oil roads<br>5)Payment of arrears for upgrading of critical oil roads | 4)12(No.) of Monitoring and Supervision reports produced for Oil roads 5)Payment of arrears for upgrading of critical oil roads | 4)12(No.) of Monitoring and Supervision reports produced for Oil roads 5)Payment of arrears for upgrading of critical oil roads |
| **Project:1274 Musita-Lumino-Busia/Majanji Road** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)13km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km). | 1)3km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km). | 1)3km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km). |
| 2) 12(No.) of Monitoring and supervision reports produced. | 2) 3(No.) of Monitoring and supervision reports produced. | 2) 3(No.) of Monitoring and supervision reports produced. |
| **Project:1277 Kampala Nothern Bypass Phase 2** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 2)9(No.) of Monitoring and supervision reports produced. | 2) 3(No.) of Monitoring and supervision reports produced. | 2) 3(No.) of Monitoring and supervision reports produced. |
| 1)5km equivalents rehabilitated on Kampala Northern Bypass Phase 1 (21Km) | 1) 1km equivalents rehabilitated on Kampala Northern Bypass Phase 1 (21Km) | 1) 1km equivalents rehabilitated on Kampala Northern Bypass Phase 1 (21Km) |
| 3)Payment of arrears for upgrading of Kira-Kasangati-Mattuga road and Bridges local contractors | NA | 3)Payment of arrears for Bridges local contractors |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi** | | |
| **Key Service Area:260007 Road Construction and Upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) 6km equivalents constructed on Kira-Kasangati-Matugga road | 1) 1.5km equivalents constructed on Kira-Kasangati-Matugga road | 1) 1.5km equivalents constructed on Kira-Kasangati-Matugga road<br>3)Payment of arrears for upgrading of Kira-Kasangati-Mattuga road |
| 2) 12(No.) of Monitoring and supervision reports produced. | 2) 3(No.) of Monitoring and supervision reports produced. | 2) 3(No.) of Monitoring and supervision reports produced. |
| **Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)8km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) | 1) 2km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) | 1) 2km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) |
| 2)5.4km equivalents constructed on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) | 2) 1.35km equivalents constructed on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) | 2) 1.35km equivalents constructed on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) |
| 3)12(No.) of Monitoring and supervision reports produced Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) | 3)12(No.) of Monitoring and supervision reports produced Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) | 3)12(No.) of Monitoring and supervision reports produced Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) |
| 4)Payment of arrears for upgrading of Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) | NA | 4)Payment of arrears for upgrading of Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) |
| **Project:1313 North Eastern Road-Corridor Asset Management Project** | | |
| **Key Service Area:260010 Road Rehabilitation** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)40km equivalents rehabilitated on Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km) | 1)10km equivalents rehabilitated on Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km) | 1)10km equivalents rehabilitated on Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km) |
| 2)12No of Monitoring and supervision reports produced<br>3)Payment of NSSF to staff under Project Implementation Unit | 2)3No of Monitoring and supervision reports produced 3)Payment of NSSF to staff under Project Implementation Unit | 2)3No of Monitoring and supervision reports produced 3)Payment of NSSF to staff under Project Implementation Unit |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1320 Construction of 66 Selected Bridges** | | |
| **Key Service Area:260001 Bridge construction** | | |
| **PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) Payment of arrears for Bridge works | 1) Payment of arrears for Bridge works | 1) Payment of arrears for Bridge works |
| 2) Conclusion of Defects Liability Period and payment of Retention for a) Lot 3: Aca (Rhino Camp) | 2) Conclusion of Defects Liability Period and payment of Retention for a) Lot 3: Aca (Rhino Camp) | 2) Conclusion of Defects Liability Period and payment of Retention for a) Lot 3: Aca (Rhino Camp) |
| 2) Conclusion of Defects Liability Period and payment of Retention for b)Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road | 2) Conclusion of Defects Liability Period and payment of Retention for b)Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road | 2) Conclusion of Defects Liability Period and payment of Retention for b)Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road |
| 2) Conclusion of Defects Liability Period and payment of Retention for c)Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road | 2) Conclusion of Defects Liability Period and payment of Retention for c)Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road | 2) Conclusion of Defects Liability Period and payment of Retention for c)Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road |
| 2) Conclusion of Defects Liability Period and payment of Retention for d)Saaka Swamp Crossing in Pallisa | 2) Conclusion of Defects Liability Period and payment of Retention for d)Saaka Swamp Crossing in Pallisa | 2) Conclusion of Defects Liability Period and payment of Retention for d)Saaka Swamp Crossing in Pallisa |
| 3)3.5% bridge works constructed on a)Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road | 3)3.5% bridge works constructed on a)Lot 4-Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road | 3)3.5% bridge works constructed on a)Lot 4-Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road |
| 3)3.5% bridge works constructed on b)Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road | 3)3.5% bridge works constructed on b)Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road | 3)3.5% bridge works constructed on b)Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road |
| 3)3.5% bridge works constructed on c)Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road | 3)3.5% bridge works constructed on c)Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road | 3)3.5% bridge works constructed on c)Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road |
| 3)3.5% bridge works constructed on d)Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road | 3)3.5% bridge works constructed on d)Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road | 3)3.5% bridge works constructed on d)Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road |
| 3)3.5% bridge works constructed on e)Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road | 3)3.5% bridge works constructed on e)Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road | 3)3.5% bridge works constructed on e)Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road |
| 3)3.5% bridge works constructed on f)Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road | 3)3.5% bridge works constructed on f)Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road | 3)3.5% bridge works constructed on f)Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1320 Construction of 66 Selected Bridges** | | |
| **Key Service Area:260001 Bridge construction** | | |
| **PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 3)3.5% bridge works constructed on g)Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road | 3)3.5% bridge works constructed on g)Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road | 3)3.5% bridge works constructed on g)Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road |
| 3)3.5% bridge works constructed on h) Emergency Reconstruction of Ssezibwa Bridge (1.6km) along Kalagi-Kayunga Road | 3)3.5% bridge works constructed on h) Emergency Reconstruction of Ssezibwa Bridge (1.6km) along Kalagi – Kayunga Road | 3)3.5% bridge works constructed on h) Emergency Reconstruction of Ssezibwa Bridge (1.6km) along Kalagi – Kayunga Road |
| 3)3.5% bridge works constructed on i) Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged By Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) | 3)3.5% bridge works constructed on i) Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged By Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) | 3)3.5% bridge works constructed on i) Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged By Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) |
| 4)Payment of advance for the Upgrading of Lions Swamp Crossing along Napak-Abim Road | NA | 4)Payment of advance for the Upgrading of Lions Swamp Crossing along Napak-Abim Road |
| 5)3(No) of Monitoring and supervision reports produced | 5)3(No) of Monitoring and supervision reports produced | 5)3(No) of Monitoring and supervision reports produced |
| **Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)15km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads. | 1)3.75km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads. | 1)3.75km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads. |
| 2)12(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced |
| **Project:1402 Rwenkunye -Apac- Lira -Acholibur Road** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)30km equivalents constructed on Rwenkunye-Apac-Lira-Puranga (191Km). | 1)7.5km equivalents constructed on Rwenkunye-Apac-Lira-Puranga (191Km). | 1)7.5km equivalents constructed on Rwenkunye-Apac-Lira-Puranga (191Km). |
| 2)12(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)Payment of Final Account for Moroto-Lokitanyala Road (42km).<br>2)DLP for Moroto-Lokitanyala Road (42km). | 2)DLP for Moroto-Lokitanyala Road (42km). | 2)DLP for Moroto-Lokitanyala Road (42km). |
| 3)9(No) of Monitoring and supervision reports produced for Moroto-Lokitanyala Road (42km).<br>4)Payment of arrears for Moroto-Lokitanyala Road (42km). | 3)3(No) of Monitoring and supervision reports produced for Moroto-Lokitanyala Road (42km). | 3)3(No) of Monitoring and supervision reports produced for Moroto-Lokitanyala Road (42km).<br>4)Payment of arrears for Moroto-Lokitanyala Road (42km). |
| **Project:1404 Kibuye -Busega- Mpigi** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)7km equivalents constructed on Busega-Mpigi Expressway. | 1)1.75km equivalents constructed on Busega-Mpigi Expressway. | 1)1.75km equivalents constructed on Busega-Mpigi Expressway. |
| 2)12(No) of Monitoring and supervision reports produced<br>3) Payment of Withholding Tax to Audit Firm<br>4) Payment of Withholding Tax to Supervision consultant | 2)3(No) of Monitoring and supervision reports produced 3) Payment of Withholding Tax to Audit Firm 4) Payment of Withholding Tax to Supervision consultant | 2)3(No) of Monitoring and supervision reports produced 3) Payment of Withholding Tax to Audit Firm 4) Payment of Withholding Tax to Supervision consultant |
| **Project:1490 Luwero - Butalangu Road** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)9km equivalents constructed on Luwero-Butalangu (29.1km). | 1)2.25km equivalents constructed on Luwero-Butalangu (29.1km). | 1)2.25km equivalents constructed on Luwero-Butalangu (29.1km). |
| 2)12No of Monitoring and supervision reports produced<br>3) Payment of Withholding Tax to Supervision consultant | 2)3No of Monitoring and supervision reports produced 3) Payment of Withholding Tax to Supervision consultant | 2)3No of Monitoring and supervision reports produced 3) Payment of Withholding Tax to Supervision consultant |
| **Project:1545 Kisoro-Mgahinga National Park Headquarters Road** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)10km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road (33.2km) | 1)2.5km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road (33.2km) | 1)2.5km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road (33.2km) |
| 2)12(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) Payment of Final Account and retention for Kapchorwa-Suam road (77km)<br>2) 6(No.) of Monitoring and Supervision reports produced for Kapchorwa-Suam road (77km) | NA | 2) 3(No.) of Monitoring and Supervision reports produced for KapchorwaSuam road (77km) |
| 3) 1km equivalents constructed on Kapchorwa-Suam road (77km) town roads<br>4) Payment for construction of a market at Kapchorwa Town Council | NA | 3) 1km equivalents constructed on Kapchorwa-Suam road (77km) town roads<br>4) Payment for construction of a market at Kapchorwa Town Council |
| 1) 4km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km)<br>2) DLP including restoration of borrow pits and the environment for Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) | 2) DLP including restoration of borrow pits and the environment for Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) | 2) DLP including restoration of borrow pits and the environment for Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) |
| 3) 12(No.) of Monitoring and supervision reports produced on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) | 3) 3(No.) of Monitoring and supervision reports produced on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) | 3) 3(No.) of Monitoring and supervision reports produced on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) |
| 1) 1km equivalents constructed on Access road to Kihihi Airfield.<br>2) 12(No) of Monitoring and supervision reports produced on Access road to Kihihi Airfield | 2) 3(No) of Monitoring and supervision reports produced | 1) 1km equivalents constructed on Access road to Kihihi Airfield.<br>2) 3(No) of Monitoring and supervision reports produced |
| 1) Payment for construction of a market at Kigumba Town and debt for counterpart financing<br>2)3(No.) of Monitoring and Supervision reports produced | NA | |
| 1)Payment of Final Account for Kampala Flyover<br>2)Payment for relocation of utilities<br>3)9(No) of Monitoring and supervision reports produced for Kampala Flyover | 1)DLP for Kampala Flyover 2)Payment for relocation of utilities 3)3(No) of Monitoring and supervision reports produced for Kampala Flyover | 1)DLP for Kampala Flyover 2)Payment for relocation of utilities 3)3(No) of Monitoring and supervision reports produced for Kampala Flyover |
| 1)Procurement of contractor for Muko-Katuna Road (66.6 km)<br>2)Payment of advance to contractor and commencement of mobilization for Muko-Katuna Road (66.6 km) | 2)Mobilization for civil works by the contractor | 1)Procurement of contractor for Muko-Katuna Road (66.6 km)<br>2)Payment of advance to contractor and commencement of mobilization for Muko-Katuna Road (66.6 km) |
| 3) 6(No) of Monitoring and supervision reports produced for Muko-Katuna Road (66.6 km) | 3) 6(No) of Monitoring and supervision reports produced for Muko-Katuna Road (66.6 km) | 3) 6(No) of Monitoring and supervision reports produced for Muko-Katuna Road (66.6 km) |
| 1) Payment of Retention and Final Account for Rehabilitation of Masaka Town Roads (7.3 km) | NA | |
| 1)Procurement of contractor for Nebbi-Goli Road | 1)Procurement of contractor for Nebbi-Goli Road | 1)Procurement of contractor for Nebbi-Goli Road |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1546 Kisoro-Nkuringo-Rubugiri-Muko Road** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)Procurement of contractor for Kampala-Gayaza<br>2)Procurement of contractor for Gayaza-Kalagi<br>3)Payment of advance and mobilization for Mbale-Bubulo-Bududa and Mbale-Nkokonjeru | 1)Procurement of contractor for Kampala-Gayaza<br>2)Procurement of contractor for Gayaza-Kalagi | 1)Procurement of contractor for Kampala-Gayaza<br>2)Procurement of contractor for Gayaza-Kalagi<br>3)Payment of advance and mobilization for Mbale-Bubulo-Bududa and Mbale-Nkokonjeru |
| 4)Payment of arrears for various ongoing road projects | NA | 4)Payment of arrears for various ongoing road projects |
| **Project:1657 Moyo-Yumbe-Koboko road** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)30km equivalents constructed on Moyo-Yumbe-Koboko Road | 1)7.5km equivalents constructed on Moyo-Yumbe-Koboko Road | 1)7.5km equivalents constructed on Moyo-Yumbe-Koboko Road |
| 2)12(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced |
| **Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)** | | |
| **Key Service Area:260010 Road rehabilitation** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1) Payment of Retention and Final Account for Rehabilitation of Masaka Town Roads (7.3 km) | NA | |
| **Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)** | | |
| **Key Service Area:260010 Road Rehabilitation** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)10km equivalents rehabilitated along Kampala-Jinja Highway (72 Km). | 1)2.5km equivalents rehabilitated along Kampala-Jinja Highway (72 Km). | 1)2.5km equivalents rehabilitated along Kampala-Jinja Highway (72 Km). |
| 2)12(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced |
| **Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)** | | |
| **Key Service Area:260010 Road Rehabilitation** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)15km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). | 1)3.75km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). | 1)3.75km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). |
| 2) 12No of Monitoring and supervision reports produced | 2) 3No of Monitoring and supervision reports produced | 2) 3No of Monitoring and supervision reports produced |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)** | | |
| **Key Service Area:260010 Road Rehabilitation** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 3)Payment of arrears for Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). | NA | 3)Payment of arrears for Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). |
| **Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)** | | |
| **Key Service Area:260010 Road Rehabilitation** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)10km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads | 1)2.5km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads | 1)2.5km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads |
| 2)12No of Monitoring and supervision reports produced on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads | 2)3No of Monitoring and supervision reports produced | 2)3No of Monitoring and supervision reports produced |
| **Project:1764 Upgrading Manibe-Yumbe road (77km) to paved standard** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) 7km equivalents constructed on Yumbe-Ure Road (23.6Km). | 1) 1.75km equivalents constructed on Yumbe-Ure Road (23.6Km). | 1) 1.75km equivalents constructed on Yumbe-Ure Road (23.6Km). |
| 2)12(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced |
| **Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)Mobilization by the contractor<br>2)2km equivalents constructed on Kitgum-Kidepo Road (115km) under Contractor Facilitated Contract | 2)1km equivalents constructed on Kitgum-Kidepo Road (115km) under Contractor Facilitated Contract | 1)Mobilization by the contractor<br>2)1km equivalents constructed on Kitgum-Kidepo Road (115km) under Contractor Facilitated Contract |
| 3)12(No) of Monitoring and supervision reports produced | 3)3(No) of Monitoring and supervision reports produced | 3)3(No) of Monitoring and supervision reports produced |
| **Project:1771 Land Acquisition Project II** | | |
| **Key Service Area:260012 Transport Infrastructure Corridor** | | |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| 1)Overall, 711.50 Hectares of land for the infrastructure corridor acquired during FY 2025-26 | 1)Overall, 177.875 Hectares of land for the infrastructure corridor acquired during the quarter | 1)Overall, 177.875 Hectares of land for the infrastructure corridor acquired during the quarter |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1771 Land Acquisition Project II** | | |
| **Key Service Area:260012 Transport Infrastructure Corridor** | | |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| 2)50 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass | 2)12.5 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass during the quarter | 2)12.5 Hectares of land for the infrastructure corridor acquired on Kampala-Jinja Expressway and Kampala Southern by-pass during the quarter |
| 3)30 Hectares of land for the infrastructure corridor acquired on Rukungiri-Kihihi-Ishasha-Kanungu (78.5km) | 3)7.5 Hectares of land for the infrastructure corridor acquired on Rukungiri-Kihihi-Ishasha-Kanungu (78.5km) during the quarter | 3)7.5 Hectares of land for the infrastructure corridor acquired on Rukungiri-Kihihi-Ishasha-Kanungu (78.5km) during the quarter |
| 4)17.50 Hectares of land for the infrastructure corridor acquired on Kabale-Bunyonyi-Kabeho (15.0km) and Kisoro-Muhabura-Mgahinga Gate (18.0km) | 4)4.375 Hectares of land for the infrastructure corridor acquired on Kabale-Bunyonyi-Kabeho (15.0km) and Kisoro-Muhabura-Mgahinga Gate (18.0km) during the quarter | 4)4.375 Hectares of land for the infrastructure corridor acquired on Kabale-Bunyonyi-Kabeho (15.0km) and Kisoro-Muhabura-Mgahinga Gate (18.0km) during the quarter |
| 5)5.0 Hectares of land for the infrastructure corridor acquired on Kapchorwa-Suam (73km) 6)40.0 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km) | 5)1.25 Hectares of land for the infrastructure corridor acquired on Kapchorwa-Suam (73km) during the quarter 6)10.0 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km) during the quarter | 5)1.25 Hectares of land for the infrastructure corridor acquired on Kapchorwa-Suam (73km) during the quarter 6)10.0 Hectares of land for the infrastructure corridor acquired on Busega-Mpigi Expressway (23 Km) during the quarter |
| 7)25.0 Hectares of land for the infrastructure corridor acquired on Luwero-Butalango (29.6km) 8)42.0 Hectares of land for the infrastructure corridor acquired on Rwenkunye-Apac-Lira-Acholibur (252.5 Km) | 7)6.25 Hectares of land for the infrastructure corridor acquired on Luwero-Butalango (29.6km) during the quarter 8)10.5 Hectares of land for the infrastructure corridor acquired on Rwenkunye-Apac-Lira-Acholibur (252.5 Km) during the quarter | 7)6.25 Hectares of land for the infrastructure corridor acquired on Luwero-Butalango (29.6km) during the quarter 8)10.5 Hectares of land for the infrastructure corridor acquired on Rwenkunye-Apac-Lira-Acholibur (252.5 Km) during the quarter |
| 9)5.0 Hectares of land for the infrastructure corridor acquired on Moroto-Lokitanyala (42km) 10)10.0 Hectares of land for the infrastructure corridor acquired on Muyembe-Nakapiripirit (92km) | 9)1.25 Hectares of land for the infrastructure corridor acquired on Moroto-Lokitanyala (42km) during the quarter 10)2.5 Hectares of land for the infrastructure corridor acquired on Muyembe-Nakapiripirit (92km) during the quarter | 9)1.25 Hectares of land for the infrastructure corridor acquired on Moroto-Lokitanyala (42km) during the quarter 10)2.5 Hectares of land for the infrastructure corridor acquired on Muyembe-Nakapiripirit (92km) during the quarter |
| 11)7.5 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo (105km) 12)25.0 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga (21km) | 11)1.875 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo (105km) during the quarter 12)6.25 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga (21km) during the quarter | 11)1.875 Hectares of land for the infrastructure corridor acquired on Koboko-Yumbe-Moyo (105km) during the quarter 12)6.25 Hectares of land for the infrastructure corridor acquired on Kyaliwajjala-Kira-Kasangati-Matugga (21km) during the quarter |
| 13)15.0 Hectares of land for the infrastructure corridor acquired on Package 4:Lusalira-Nkonge-Ssembabule (97km) | 13)3.75 Hectares of land for the infrastructure corridor acquired on Package 4: Lusalira-Nkonge-Ssembabule (97km) during the quarter | 13)3.75 Hectares of land for the infrastructure corridor acquired on Package 4: Lusalira-Nkonge-Ssembabule (97km) during the quarter |
| 14)15.0 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) | 14)3.75 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) during the quarter | 14)3.75 Hectares of land for the infrastructure corridor acquired on Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) during the quarter |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1771 Land Acquisition Project II** | | |
| **Key Service Area:260012 Transport Infrastructure Corridor** | | |
| **PIAP Output: 09411403 Right of way for transport projects acquired** | | |
| **Programme Intervention: 094114 Integrate land use and transport planning** | | |
| 15)30.0 Hectares of land for the infrastructure corridor acquired on Package 6: Karugutu-Ntoroko (56.5km) and Kabwoya-Buhuka (43km). 16)21.0 Hectares of land for the infrastructure corridor acquired on Tororo-Busia (27km) | 15)7.5 Hectares of land for the infrastructure corridor acquired on Package 6: Karugutu-Ntoroko (56.5km) and Kabwoya-Buhuka (43km) during the quarter. 16)5.25 Hectares of land for the infrastructure corridor acquired on Tororo-Busia (27km) during the quarter | 15)7.5 Hectares of land for the infrastructure corridor acquired on Package 6: Karugutu-Ntoroko (56.5km) and Kabwoya-Buhuka (43km) during the quarter. 16)5.25 Hectares of land for the infrastructure corridor acquired on Tororo-Busia (27km) during the quarter |
| 17)100.0 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga (115km)<br>18)45.0 Hectares of land for the infrastructure corridor acquired on Laropi-Moyo-Afoji | 17)25 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga (115km) during the quarter 18)11.25 Hectares of land for the infrastructure corridor acquired on Laropi-Moyo-Afoji during the quarter | 17)25 Hectares of land for the infrastructure corridor acquired on Kitgum-Orom-Karenga (115km) during the quarter 18)11.25 Hectares of land for the infrastructure corridor acquired on Laropi-Moyo-Afoji during the quarter |
| 19)45.0 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri<br>20)6.0 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure | 19)11.25 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri during the quarter 20)1.5 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure during the quarter | 19)11.25 Hectares of land for the infrastructure corridor acquired on Namagumba-Nalugugu-Budadiri during the quarter 20)1.5 Hectares of land for the infrastructure corridor acquired on Yumbe-Ure during the quarter |
| 21)10.0 Hectares of land for the infrastructure corridor acquired on Najjanakumbi-Busabala Road, Munyonyo Spur Interchange and Service Roads (28km) | 21)2.5 Hectares of land for the infrastructure corridor acquired on Najjanakumbi-Busabala Road, Munyonyo Spur Interchange and Service Roads (28km) during the quarter | 21)2.5 Hectares of land for the infrastructure corridor acquired on Najjanakumbi-Busabala Road, Munyonyo Spur Interchange and Service Roads (28km) during the quarter |
| 22)25.0 Hectares of land for the infrastructure corridor acquired on Kisubi-Nakawuka - Nateete (27 km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11 km), Kasanje-Buwaya (9kms) and Entebbe-Nakiwogo (3.5 km) | 22)6.25 Hectares of land for the infrastructure corridor acquired on Kisubi-Nakawuka - Nateete (27 km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11 km), Kasanje-Buwaya (9kms) and Entebbe-Nakiwogo (3.5 km) during the quarter | 22)6.25 Hectares of land for the infrastructure corridor acquired on Kisubi-Nakawuka - Nateete (27 km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11 km), Kasanje-Buwaya (9kms) and Entebbe-Nakiwogo (3.5 km) during the quarter |
| 23)5.0 Hectares of land for the infrastructure corridor acquired on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) | 23)1.25 Hectares of land for the infrastructure corridor acquired on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) during the quarter | 23)1.25 Hectares of land for the infrastructure corridor acquired on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) during the quarter |
| 24)62.5 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/ Mpara-Bwizi (37km)<br>25)62.5 Hectares of land for the infrastructure corridor acquired on Katine-Ochero (72.9km) | 24)15.625 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/ Mpara-Bwizi (37km) during the quarter 25)15.625 Hectares of land for the infrastructure corridor acquired on Katine-Ochero (72.9km) during the quarter | 24)15.625 Hectares of land for the infrastructure corridor acquired on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/ Mpara-Bwizi (37km) during the quarter 25)15.625 Hectares of land for the infrastructure corridor acquired on Katine-Ochero (72.9km) during the quarter |
| 26)12.5 Hectares of land for the infrastructure corridor acquired on Backlog projects | 26)3.125 Hectares of land for the infrastructure corridor acquired on Backlog projects during the quarter | 26)3.125 Hectares of land for the infrastructure corridor acquired on Backlog projects during the quarter |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) Mobilization by contractor for Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km)<br>2)4km equivalents constructed on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km) | 2)1.5km equivalents constructed on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km) | 2)1.5km equivalents constructed on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km) |
| 3)12(No) of Monitoring and supervision reports produced | 3)3(No) of Monitoring and supervision reports produced | 3)3(No) of Monitoring and supervision reports produced |
| **Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)8km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km) | 1)2km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km) | 1)2km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km) |
| 2)12(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced |
| **Project:1795 Construction Of Masindi Port Bridge** | | |
| **Key Service Area:260001 Bridge construction** | | |
| **PIAP Output: 09111104 Strategic water transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)Procurement of contractor for Masindi port Bridge<br>2)Payment of advance for contractor for Masindi port Bridge | 2)Payment of advance for contractor for Masindi port Bridge and commencement of mobilization | 2)Payment of advance for contractor for Masindi port Bridge and commencement of mobilization |
| 3)6(No) of Monitoring and supervision reports produced | 3)3(No) of Monitoring and supervision reports produced | 3)3(No) of Monitoring and supervision reports produced |
| **Project:1796 Proposed Upgrading of Katine Ochero(72.9km)** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) Payment of advance for the contractor for Katine-Ochero (72.9km)<br>2) Mobilization by contractor for Katine-Ochero (72.9km) | NA | |
| 3)4km equivalents constructed on Katine-Ochero (72.9km) | 3)2km equivalents constructed on Katine-Ochero (72.9km) | 3)2km equivalents constructed on Katine-Ochero (72.9km) |
| 4)12(No) of Monitoring and supervision reports produced | 4)3(No) of Monitoring and supervision reports produced | 4)3(No) of Monitoring and supervision reports produced |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) Mobilization by contractor for Iganga-Bulopa-Kamuli road (57.2km)<br>2)10km equivalents constructed on Iganga-Bulopa-Kamuli road (57.2km) | 2)3km equivalents constructed on Iganga-Bulopa-Kamuli road (57.2km) | 2)3km equivalents constructed on Iganga-Bulopa-Kamuli road (57.2km) |
| 3)12(No) of Monitoring and supervision reports produced | 3)3(No) of Monitoring and supervision reports produced | 3)3(No) of Monitoring and supervision reports produced |
| **Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)14km equivalents constructed on Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km) | 1)3.5km equivalents constructed on Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km) | 1)3.5km equivalents constructed on Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km) |
| 2)12(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced |
| 3)Payment of arrears for Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km). | NA | 3)Payment of arrears for Mpigi-Kasanje-Buwaya, Nateete-NakawukaKisubi, and connecting roads (71.15Km). |
| **Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)20km equivalents reconstructed on Masaka-Mutukula road (89.5Km) | 1)5km equivalents reconstructed on Masaka-Mutukula road (89.5Km) | 1)5km equivalents reconstructed on Masaka-Mutukula road (89.5Km) |
| 2)12No of Monitoring and supervision reports produced | 2)3No of Monitoring and supervision reports produced | 2)3No of Monitoring and supervision reports produced |
| **Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) Mobilization by contractor for Jinja-Mbulamuti-Kamuli-Bukungu road (127Km)<br>2)7km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu road (127Km) | 2)3km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu road (127Km) | 2)3km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu road (127Km) |
| 3)12(No) of Monitoring and supervision reports produced | 3)3(No) of Monitoring and supervision reports produced | 3)3(No) of Monitoring and supervision reports produced |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) Procurement of contractor for Kumi-Ngora-Brooks Corner-Serere-Kagwara | 1) Procurement of contractor for Kumi-Ngora-Brooks Corner-Serere-Kagwara | 1) Procurement of contractor for Kumi-Ngora-Brooks Corner-Serere-Kagwara |
| **Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)** | | |
| **Key Service Area:260010 Road Rehabilitation** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) 12(No.) of Monitoring and supervision reports produced. | 1) 3(No.) of Monitoring and supervision reports produced. | 1) 3(No.) of Monitoring and supervision reports produced. |
| 1) 12(No.) of Monitoring and supervision reports produced. | NA | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 2) 12km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km) | 2) 3km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km) | 2) 3km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km) |
| 2) 12km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km) | NA | |
| **Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)** | | |
| **Key Service Area:260010 Road Rehabilitation** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)12No of Monitoring and supervision reports produced | 1)3No of Monitoring and supervision reports produced | 1)3No of Monitoring and supervision reports produced |
| 2) 10km equivalents rehabilitated on Busunju-Kiboga-Hoima | 2) 2.5km equivalents rehabilitated on Busunju-Kiboga-Hoima | 2) 2.5km equivalents rehabilitated on Busunju-Kiboga-Hoima |
| **Project:1820 Rehabilitation of Karuma-Packwach Road (106km)** | | |
| **Key Service Area:260010 Road Rehabilitation** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)10km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km) | 1)2.5km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km) | 1)2.5km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km) |
| 3)10km equivalents rehabilitated on Karuma-Olwiyo road (52km) | 3)2.5km equivalents rehabilitated on Karuma-Olwiyo road (52km) | 3)2.5km equivalents rehabilitated on Karuma-Olwiyo road (52km) |
| 2)12No of Monitoring and supervision reports produced | 2)3No of Monitoring and supervision reports produced | 2)3No of Monitoring and supervision reports produced |

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|---|---|---|
| **Project:1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1) Procurement of contractor for Kayunga-Baale-Galiraya Road (88.5Km) | 1) Procurement of contractor for Kayunga-Baale-Galiraya Road (88.5Km) | 1) Procurement of contractor for Kayunga-Baale-Galiraya Road (88.5Km) |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1) Procurement of contractor for Kayunga-Baale-Galiraya Road (88.5Km) | NA | |
| **Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road** | | |
| **Key Service Area:260010 Road Rehabilitation** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)5km equivalents constructed on Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) | 1)1.25km equivalents constructed on Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga (swamp crossing) Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) | 1)1.25km equivalents constructed on Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga (swamp crossing) Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) |
| 2)12(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced |
| 3)Payment of arrears for reconstruction of Katonga River Swamp Crossing Along Kabulasoke-Villa Maria Road (5.87km) | NA | 3)Payment of arrears for reconstruction of Katonga River Swamp Crossing Along Kabulasoke-Villa Maria Road (5.87km) |
| 4)Payment of arrears for Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) | NA | 4)Payment of arrears for Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga Bridge (2.7Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) |
| **Project:1823 Construction of New Ssezibwa Bridge** | | |
| **Key Service Area:260001 Bridge construction** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)15% bridge works constructed on Emergency Reconstruction of Ssezibwa Bridge (1.6km) along Kalagi-Kayunga Road | 1)3.75% bridge works constructed on Emergency Reconstruction of Ssezibwa Bridge (1.6km) along Kalagi-Kayunga Road | 1)3.75% bridge works constructed on Emergency Reconstruction of Ssezibwa Bridge (1.6km) along Kalagi-Kayunga Road |
| 2)12(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced | 2)3(No) of Monitoring and supervision reports produced |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1)Procurement of civil works contractor for Hamurwa-Kerere-Kanungu-Kanyantorogo-Butogota-Buhoma/Hamayanja-Ifasha-Ikumba Road (143km) | 1)Procurement of civil works contractor for Hamurwa-Kerere-Kanungu-Kanyantorogo-Butogota-Buhoma/Hamayanja-Ifasha-Ikumba Road (143km) | 1)Procurement of civil works contractor for Hamurwa-Kerere-Kanungu-Kanyantorogo-Butogota-Buhoma/Hamayanja-Ifasha-Ikumba Road (143km) |
| **Project:1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09112101 Capacity of existing road transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| 1)Procurement of civil works contractor for Karenga-Kapedo-Kaabong (68km) | 1)Procurement of civil works contractor for Karenga-Kapedo-Kaabong (68km) | 1)Procurement of civil works contractor for Karenga-Kapedo-Kaabong (68km) |
| **Project:1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)** | | |
| **Key Service Area:260010 Road Rehabilitation** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1)Mobilisation for civil works and payment of advance for Kikorongo-Bwera-Mpondwe (38.2km) | 1)Mobilisation for civil works for Kikorongo-Bwera-Mpondwe (38.2km) | 1)3km equivalents constructed on Kikorongo-Bwera-Mpondwe (38.2km)<br>2)3(No) of Monitoring and supervision reports produced |
| **Project:1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09112101 Capacity of existing road transport infrastructure and services increased** | | |
| **Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;** | | |
| 1)Procurement of civil works contractor for Nakaseke-Ssingo-Kituuma (71km) | 1)Procurement of civil works contractor for Nakaseke-Ssingo-Kituuma (71km) | 1)Procurement of civil works contractor for Nakaseke-Ssingo-Kituuma (71km) |
| **Vote Function:09 National and District Roads Maintenance** | | |
| *Departments* | | |
| **Department:001 Road Fund Management** | | |
| **Key Service Area:260002 District , Urban and Community Access Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| Finance Routine Manual Maintenance of 14,276 unpaved District Roads. | Finance Routine Manual Maintenance of 14,276 unpaved District Roads. | Finance Routine Manual Maintenance of 14,276 unpaved District Roads. |
| Finance Periodic Maintenance of 1.5km paved KCCA roads | NA | |
| Finance Routine Manual Maintenance of 593.0km paved and 1,326km unpaved Municipal Council Roads | Finance Routine Manual Maintenance of 593.0km paved and 1,326km unpaved Municipal Council Roads | Finance Routine Manual Maintenance of 593.0km paved and 1,326km unpaved Municipal Council Roads |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260002 District , Urban and Community Access Road Maintenance** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| Finance installation of 250no. culverts. on Municipal Council Roads | Finance installation of 38no. culverts. on Municipal Council Roads | Finance installation of 38no. culverts. on Municipal Council Roads |
| Finance Routine Manual Maintenance of 152.0km paved and 655.0km unpaved New Cities Roads | Finance Routine Manual Maintenance of 152.0km paved and 655.0km unpaved New Cities Roads | Finance Routine Manual Maintenance of 152.0km paved and 655.0km unpaved New Cities Roads |
| Finance Routine Mechanized Maintenance of 50km paved and 368km unpaved cities roads | Finance Routine Mechanized Maintenance of 7.50km paved and 55.20km unpaved cities roads | Finance Routine Mechanized Maintenance of 7.50km paved and 55.20km unpaved cities roads |
| Finance Periodic Maintenance of 10.0km paved and 10.0km unpaved New Cities Roads | Finance Periodic Maintenance of 2.50km paved and 2.50km unpaved New Cities Roads | Finance Periodic Maintenance of 2.50km paved and 2.50km unpaved New Cities Roads |
| Finance Road Marking, Kerb painting and furniture; Road safety and traffic management works | Finance Road Marking, Kerb painting and furniture; Road safety and traffic management works | Finance Road Marking, Kerb painting and furniture; Road safety and traffic management works |
| Finance Routine Mechanized Maintenance of 8,489km unpaved District Roads | Finance Routine Mechanized Maintenance of 1,273km unpaved District Roads | Finance Routine Mechanized Maintenance of 1,273km unpaved District Roads |
| Finance Periodic Maintenance of 851.3km unpaved District roads | Finance Periodic Maintenance of 127.70km unpaved District roads | Finance Periodic Maintenance of 127.70km unpaved District roads |
| Finance Maintenance of 70no. bridges and installation of 1,700 culvert on District Roads | Finance Maintenance of 15no. bridges and installation of 255 culvert on District Roads | Finance Maintenance of 15no. bridges and installation of 255 culvert on District Roads |
| Finance Routine manual maintenance 270km paved roads and 447km unpaved KCCA roads | Finance Routine manual maintenance 270km paved roads and 447km unpaved KCCA roads | Finance Routine manual maintenance 270km paved roads and 447km unpaved KCCA roads |
| Finance Routine Mechanized Maintenance 270km paved and 447km unpaved KCCA roads. | Finance Routine Mechanized Maintenance 40.50km paved and 67.05km unpaved KCCA roads. | Finance Routine Mechanized Maintenance 40.50km paved and 67.05km unpaved KCCA roads. |
| Finance Drainage Maintenance at 8no. locations in KCCA roads | Finance Drainage Maintenance at 8no. locations in KCCA roads | Finance Drainage Maintenance at 8no. locations in KCCA roads |
| Finance Routine Mechanized Maintenance of 30km paved and 488km unpaved Municipal Council Roads | Finance Routine Mechanized Maintenance of 7.50km paved and 73.20km unpaved Municipal Council Roads | Finance Routine Mechanized Maintenance of 7.50km paved and 73.20km unpaved Municipal Council Roads |
| Finance Periodic Maintenance of 2.0km paved and 45km unpaved Municipal Council Roads | Finance Periodic Maintenance of 0km paved and 6.75km unpaved Municipal Council Roads | Finance Periodic Maintenance of 0km paved and 6.75km unpaved Municipal Council Roads |
| Finance Maintenance of 33 bridges and installation of 2,500no. culvert lines in New Cities roads | Finance Maintenance of 8no bridges and installation of 375no. culvert lines in New Cities roads | Finance Maintenance of 8no bridges and installation of 375no. culvert lines in New Cities roads |
| Finance maintenance of street lighting and traffic junctions, traffic studies and equipment maintenance | Maintenance of street lighting and traffic junctions; traffic studies and equipment maintenance | Maintenance of street lighting and traffic junctions; traffic studies and equipment maintenance |
| 4No. Technical Support Units Established | NA | |
| **Key Service Area:260008 Road Fund Management Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 1no. Annual Performance Report for FY 2024/25 prepared in Q1 FY 2025/26 | NA | |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260008 Road Fund Management Services** | | |
| **PIAP Output: 09211101 Road Transport infrastructure Maintained** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| 4no quarterly report on functionality of District Roads Committee prepared in Q1-Q4 | 1no quarterly report on functionality of District Roads Committee prepared in Q1-Q4 | 1no quarterly report on functionality of District Roads Committee prepared in Q1-Q4 |
| 4no. Technical and Financial Audit reports prepared in Q1-Q4 | 1no. Technical and Financial Audit reports prepared in Q1-Q4 | 1No. Technical and Financial Audit reports prepared in Q3 |
| 1no. report on status of risk management register prepared in Q2 | NA | |
| 4no. quarterly physical and financial performance reports prepared on PBS in Q1-Q4 | 1no. quarterly physical and financial performance reports prepared on PBS in Q1-Q4 | 1no. quarterly physical and financial performance reports prepared on PBS in Q1-Q4 |
| 4no. program tracking reports prepared in Q1-Q4 | 1no. program tracking reports prepared in Q1-Q4 | 1no. program tracking reports prepared in Q1-Q4 |
| 4no. quarterly reports on extent of achieving mainstreaming cross cutting issues | 1no. quarterly reports on extent of achieving mainstreaming cross cutting issues | 1no. quarterly reports on extent of achieving mainstreaming cross cutting issues |
| 1no feedback report on regional Budget consultative meetings with stakeholders at Designated agencies prepared in Q2 | NA | |
| 1no Annual financial statements and Accounts prepared in Q1 | NA | |
| 1no. Fund Management services workplan and budget estimates prepared. | NA | |
| 4no. quarterly compliance reports on statutory deductions and remittance prepared | 1no. quarterly compliance reports on statutory deductions and remittance prepared | 1no. quarterly compliance reports on statutory deductions and remittance prepared |
| 4no. quarterly report on management and maintenance of Road Fund management services Fleets of vehicles prepared | 1no. quarterly report on management and maintenance of Road Fund management services Fleets of vehicles prepared | 1no. quarterly report on management and maintenance of Road Fund management services Fleets of vehicles prepared |
| 4no. reports on quarterly Monitoring and Evaluation of road maintenance at Designated Agencies prepared | 1no. reports on quarterly Monitoring and Evaluation of road maintenance at Designated Agencies prepared | 1no. reports on quarterly Monitoring and Evaluation of road maintenance at Designated Agencies prepared |
| 1no. report on status of payment of annual subscription for members of professional institutions. | NA | |
| Ino. Road User Satisfaction Survey report prepared | NA | |
| 1no report on Staff Corporate wear procured | NA | |
| 1no. Departmental Ministerial Policy Statement prepared in Q3 | NA | |
| Payment made for Office stationery delivered | NA | |
| Office premises cleaned, maintained, repaired and paid for | NA | |

*Develoment Projects*

N/A

**Programme:10 Sustainable Urbanisation and Housing**

**Vote Function:01 Construction Standards and Quality Assurance**

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Departments* | | |
| **Department:002 Public Structures** | | |
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 10050103 Partnerships in housing development enhanced** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| Construction of Lukaya Market Phase 3 funding secured and project started | Reciept of Project Code and Design and Documentation started | Reciept of Project Code and Design and Documentation started |
| Ministry of Works and Transport offices maintained in good conditions | Ministry of Works and Transport offices maintened in good conditions and report prepared | Ministry of Works and Transport offices maintened in good conditions and report prepared |
| Tito Okello House residual works competed. | Project Handed over and DLP started | Project Handed over and DLP started |
| 10,000 Building operations in cities, municipalities and town councils monitored; | 2,500 Building Operations monitored | 2,500 Building Operations monitored |
| 04 Regional community barazas conducted; | 01 Regional community barazas conducted | 01 Regional community barazas conducted |
| Policy on Maintenance of Government Buildings formulated | Consultations with stakeholders to prepare 2nd Draft | Consultations with stakeholders to prepare 2nd Draft |
| Census of Government buildings (multi-year for 3 years covering Central Government and Foreign Missions) conducted | Evaluation of bids and report approved by CC, SG clearance obtained and constract signed. | Evaluation of bids and report approved by CC, SG clearance obtained and constract signed. |
| Office tools and equipment for department procured | Approval of Evaluation report, SG clearance obtained and constract signed. | Approval of Evaluation report, SG clearance obtained and constract signed. |
| Building Control Regulations prepared; | Dissemination of the Building Control Regulations | Dissemination of the Building Control Regulations |
| BIMS rollout and training in 20 local Governments undertaken; | BIMS rollout and training in 5 local Governments undertaken | BIMS rollout and training in 5 local Governments undertaken |
| 36No. Local Governments supported and trained in Building Control matters; | 09 local governments supported and trained | 09 local governments supported and trained |
| **PIAP Output: 10311201 Partnerships in housing development enhanced** | | |
| **Programme Intervention: 103112 Develop and implement affordable housing programmes for priority categories of people including UPDF, Police, teachers, health workers,** | | |
| Guidelines for management and maintenance of public buildings developed | Consultations with stakeholders to prepare 2nd draft undertaken | Consultations with stakeholders to prepare 2nd draft undertaken |
| **Key Service Area:260004 Registration and Licensing** | | |
| **PIAP Output: 10050103 Partnerships in housing development enhanced** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| Human Recourses capacity in department developed | 5No trained or supported to undertake further studies and / or short course locally or internationally. | 5No trained or supported to undertake further studies and / or short course locally or internationally. |
| Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts undertaken. | Preparation for engaging testing of buidlings In-House usinf the consultant model completed | Preparation for engaging testing of buidlings In-House usinf the consultant model completed |
| Activities for preparedness and response to occurrence of earthquakes in Uganda (cabinet directive) undertaken | Appointed Task Force for preparedness and response to occurrence of earthquakes in Uganda prepares budget and workplan for implementation | Appointed Task Force for preparedness and response to occurrence of earthquakes in Uganda prepares budget and workplan for implementation |

# VOTE: 016 Ministry of Works and Transport

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:260004 Registration and Licensing** | | |
| **PIAP Output: 10050103 Partnerships in housing development enhanced** | | |
| **Programme Intervention: 100501 Deliberately provide for housing financing** | | |
| 50 No. MDAs assignments undertaken | 10 No. MDAs assignments undertaken | 10 No. MDAs assignments undertaken |
| 12No. Bids evaluation undertaken | 3No. Bids evaluation undertaken. | 3No. Bids evaluation undertaken. |
| Design and Documentation activities for MoWT HQs building completed | Evaluation report approved and solicitor general clearance obtained and contract signed | Evaluation report approved and solicitor general clearance obtained and contract signed |
| 16No National Functions Venues prepared | 4No National Functions Venues prepared | 4No National Functions Venues prepared |
| Annual Subscriptions for national and international professional bodies paid | Annual Subscription for Architect and surveyor undertaken for both local and international professional bodies | Annual Subscription for Architect and surveyor undertaken for both local and international professional bodies |
| 8No Buildings assessed for Structural Integrity and reports issued | 2No Buildings assessed for Structural Integrity and reports issued | 2No Buildings assessed for Structural Integrity and reports issued |
| 10No Investigations of Construction, Building and Fire Related Accidents conducted and report issued | 2No Investigations of Construction, Building and Fire Related Accidents conducted and report issued | 2No Investigations of Construction, Building and Fire Related Accidents conducted and report issued |

*Develoment Projects*

N/A

# VOTE: 016 Ministry of Works and Transport

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 114511 | Motor Vehicle Road licenses | 34.880 | 42.840 |
| 114512 | Motor Vehicle Registration fees | 246.640 | 5.210 |
| 142213 | Driving permits | 97.880 | 17.850 |
| 142214 | Other permits | 10.400 | 0.000 |
| | **Total** | **389.800** | **65.900** |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 16.995 | 16.995 | 8.498 | 7.338 | 50.0 % | 43.0 % | 86.3 % |
| | Non-Wage | 110.248 | 110.248 | 53.531 | 45.353 | 49.0 % | 41.1 % | 84.7 % |
| Devt. | GoU | 358.489 | 571.985 | 125.132 | 101.093 | 34.9 % | 28.2 % | 80.8 % |
| | Ext Fin. | 1,313.938 | 1,313.938 | 190.338 | 45.428 | 14.5 % | 3.5 % | 23.9 % |
| **GoU Total** | | **485.732** | **699.228** | **187.161** | **153.784** | **38.5 %** | **31.7 %** | **82.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **1,799.671** | **2,013.166** | **377.499** | **199.212** | **21.0 %** | **11.1 %** | **52.8 %** |
| Arrears | | 45.143 | 45.143 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **1,844.813** | **2,058.309** | **377.499** | **199.212** | **20.5 %** | **10.8 %** | **52.8 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **1,844.813** | **2,058.309** | **377.499** | **199.212** | **20.5 %** | **10.8 %** | **52.8 %** |
| **Total Vote Budget Excluding Arrears** | | **1,799.671** | **2,013.166** | **377.499** | **199.212** | **21.0 %** | **11.1 %** | **52.8 %** |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:02 Mineral Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Mineral Exploration, Development & Value Addition | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:08 Sustainable Energy Development** | **1,071.891** | **1,285.387** | **328.947** | **169.581** | **30.7 %** | **15.8 %** | **51.6%** |
| Vote Function:02 Energy Planning, Management & Infrastructure Dev't | 943.879 | 1,132.525 | 289.014 | 131.652 | 30.6 % | 13.9 % | 45.6% |
| Vote Function:03 Policy, Planning and Support Services | 128.012 | 152.862 | 39.933 | 37.929 | 31.2 % | 29.6 % | 95.0% |
| **Programme:17 Regional Balanced Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:02 Energy Planning, Management & Infrastructure Dev't | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:21 Sustainable Extractives Industry Development** | **772.922** | **772.922** | **48.551** | **29.630** | **6.3 %** | **3.8 %** | **61.0%** |
| Vote Function:01 Mineral Exploration, Development & Value Addition | 51.200 | 51.200 | 22.856 | 15.649 | 44.6 % | 30.6 % | 68.5% |
| Vote Function:03 Policy, Planning and Support Services | 4.000 | 4.000 | 1.964 | 1.185 | 49.1 % | 29.6 % | 60.3% |
| Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | 717.722 | 717.722 | 23.731 | 12.796 | 3.3 % | 1.8 % | 53.9% |
| **Total for the Vote** | **1,844.813** | **2,058.309** | **377.498** | **199.212** | **20.5 %** | **10.8 %** | **52.8 %** |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

***(i) Major unspent balances***

**Departments , Projects**

**Programme:08 Sustainable Energy Development**

**Vote Function:02 Energy Planning, Management & Infrastructure Dev't**

| | | |
|---|---|---|
| **0.010** | Bn Shs | Department : 001 Electrical Power Department |
| | Reason: Slow initiation of requests and approval by the user department. | |
| ***Items*** | | |
| **0.008** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.027** | Bn Shs | Department : 002 Energy Efficiency and conservation Department |
| | Reason: Slow initiation of requests and approval by the user department. | |
| ***Items*** | | |
| **0.011** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.015** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: Consultancy is still on-going. Payments to be done in subsequent quarters |
| **0.093** | Bn Shs | Department : 004 Renewable Energy Department |
| | Reason: Slow initiation of requests and approval by the user department. | |
| ***Items*** | | |
| **0.060** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.027** | UShs | 221003 Staff Training |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.106** | Bn Shs | Department : 005 Nuclear Energy Department |
| | Reason: Slow initiation of requests and approval by the user department. | |
| ***Items*** | | |
| **0.026** | UShs | 224010 Protective Gear |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.008** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.010** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.014** | UShs | 225202 Environment Impact Assessment for Capital Works |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:08 Sustainable Energy Development**

**Vote Function:02 Energy Planning, Management & Infrastructure Dev't**

| | | |
|---|---|---|
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.036** | UShs | 221003 Staff Training |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.083** | Bn Shs | Department : 006 Rural Electrification Management |
| | Reason: Slow initiation of requests and approval by the user department. | |
| ***Items*** | | |
| **0.024** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.024** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.018** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: Payments to be done in subsequent quarters |
| **0.526** | Bn Shs | Project : 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security |
| | Reason: Slow initiation of requests and approval by the user department. | |
| ***Items*** | | |
| **0.512** | UShs | 263402 Transfer to Other Government Units |
| | | Reason: Consultancy is still on-going. Payments to be done in subsequent quarters |
| **11.144** | Bn Shs | Project : 1828 Rural Electrification and Connectivity Project |
| | Reason: Slow initiation of requests and approval by the user department. | |
| ***Items*** | | |
| **0.030** | UShs | 211104 Employee Gratuity |
| | | Reason: verification of beneficiaries on going |
| **10.667** | UShs | 282301 Transfers to Government Institutions |
| | | Reason: Consultancy is still on-going. Payments to be done in subsequent quarters |
| **0.139** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement processes underway |
| **0.100** | UShs | 312299 Other Machinery and Equipment- Acquisition |
| | | Reason: Procurement processes underway |
| **0.080** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement processes underway |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:08 Sustainable Energy Development**

**Vote Function:03 Policy, Planning and Support Services**

| | | |
|---|---|---|
| **1.523** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: funds paid at the end of Quater | |
| ***Items*** | | |
| **0.205** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: delays in the procurement process |
| **0.134** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: delays in the procurement process |
| **0.011** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: delays in procurement process |
| **0.034** | UShs | 221001 Advertising and Public Relations |
| | | Reason: delays in the procurement process |
| **0.055** | UShs | 223001 Property Management Expenses |
| | | Reason: delays in the procurement process |
| **0.024** | Bn Shs | Project : 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project |
| | Reason: funds spent at the end of Quarter | |
| ***Items*** | | |
| **0.007** | UShs | 212101 Social Security Contributions |
| | | Reason: remitted at the end of the Quarter |
| **0.008** | UShs | 221001 Advertising and Public Relations |
| | | Reason: funds spent at the end of quarter |
| **0.458** | Bn Shs | Project : 1885 Institutional Development for Ministry of Energy and Mineral Development |
| | Reason: Payments were effected at the end Quarter | |
| ***Items*** | | |
| **0.100** | UShs | 223004 Guard and Security services |
| | | Reason: Funds paid at the end of Quarter |
| **0.067** | UShs | 223002 Property Rates |
| | | Reason: Funds paid at the end of Quarter |
| **0.010** | UShs | 223007 Other Utilities- (fuel, gas, firewood, charcoal) |
| | | Reason: Funds paid at the end of Quarter |
| **0.183** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Funds paid at the end of Quarter |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:08 Sustainable Energy Development**

**Vote Function:03 Policy, Planning and Support Services**

| | | |
|---|---|---|
| **0.077** | UShs | 223001 Property Management Expenses |
| | | Reason: delays in the procurement process |

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Mineral Exploration, Development & Value Addition**

| | | |
|---|---|---|
| **1.487** | Bn Shs | Department : 001 Geological Survey Department |
| | Reason: Slow initiation of requests and approval by the user department. | |
| ***Items*** | | |
| **0.142** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement processes underway |
| **0.047** | UShs | 262101 Contributions to International Organisations-Current |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.024** | UShs | 224010 Protective Gear |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.019** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.017** | UShs | 221012 Small Office Equipment |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.376** | Bn Shs | Department : 002 Geothermal Survey Resources Department |
| | Reason: Slow initiation of requests and approval by the user department. | |
| ***Items*** | | |
| **0.137** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Procurement processes underway |
| **0.036** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.024** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.023** | UShs | 225101 Consultancy Services |
| | | Reason: Consultancy is still on-going. Payments to be done in subsequent quarters |
| **0.006** | UShs | 222002 Postage and Courier |
| | | Reason: Funds were committed. To be paid in Q3 |
| **2.940** | Bn Shs | Department : 003 Mines Department |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Mineral Exploration, Development & Value Addition**

Reason: Slow initiation of requests and approval by the user department.

***Items***

| | | |
|---|---|---|
| **0.304** | UShs | 281401 Rent |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.167** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.029** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.020** | UShs | 224010 Protective Gear |
| | | Reason: Procurement processes underway |
| **0.017** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Procurement processes underway |
| **0.573** | Bn Shs | Project : 1773 Mineral Regulation Infrastructure Project |

Reason: Slow initiation of requests and approval by the user department.

***Items***

| | | |
|---|---|---|
| **0.230** | UShs | 342111 Land - Acquisition |
| | | Reason: Consultancy is still on-going. Payments to be done in subsequent quarters |
| **0.150** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Consultancy is still on-going. Payments to be done in subsequent quarters |
| **0.017** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: |
| **0.013** | UShs | 221004 Recruitment Expenses |
| | | Reason: recruitment process on going |
| **0.007** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Funds were committed. To be paid in Q3 |
| **1.303** | Bn Shs | Project : 1833 Support Uganda Mineral-based Industrialisation Project (SUMIP) |

Reason: Slow initiation of requests and approval by the user department.

***Items***

| | | |
|---|---|---|
| **0.400** | UShs | 312299 Other Machinery and Equipment- Acquisition |
| | | Reason: Procurement processes underway . funds to be spent in Q3 |
| **0.200** | UShs | 227004 Fuel, Lubricants and Oils |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Mineral Exploration, Development & Value Addition**

| | | |
|---|---|---|
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.133** | UShs | 313229 Other ICT Equipment - Improvement |
| | | Reason: Procurement processes underway . funds to be spent in Q3 |
| **0.120** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.100** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.158** | Bn Shs | Project : 1854 The Uganda Geothermal Resources Development Project Phase II |
| | | Reason: payments were made at the end of the Quarter |
| ***Items*** | | |
| **0.033** | UShs | 224005 Laboratory supplies and services |
| | | Reason: delays in the procurement process |
| **0.027** | UShs | 221003 Staff Training |
| | | Reason: funds were paid at the end of the Quarter |
| **0.066** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: funds were paid at the end of the Quarter |
| **0.025** | UShs | 227001 Travel inland |
| | | Reason: funds were paid at the end of the Quarter |

**Vote Function:03 Policy, Planning and Support Services**

| | | |
|---|---|---|
| **0.779** | Bn Shs | Department : 001 Finance and Administration |
| | | Reason: Slow initiation of requests and approval by the user department. |
| ***Items*** | | |
| **0.138** | UShs | 225203 Appraisal and Feasibility Studies for Capital Works |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.094** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.082** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.135** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.060** | UShs | 221001 Advertising and Public Relations |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:03 Policy, Planning and Support Services**

Reason: Funds were committed. To be paid in Q3

**Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products**

| | | |
|---|---|---|
| **0.104** | Bn Shs | Department : 001 Petroleum Supply (Downstream) Department |

Reason: Slow initiation of requests and approval by the user department.

***Items***

| | | |
|---|---|---|
| **0.015** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: |
| **0.036** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.031** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.446** | Bn Shs | Department : 003 Upstream Petroleum Department |

Reason: Slow initiation of requests and approval by the user department.

***Items***

| | | |
|---|---|---|
| **0.040** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.028** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.009** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: . Payments to be done in subsequent quarters |
| **0.044** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.014** | UShs | 224011 Research Expenses |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.205** | Bn Shs | Department : 004 Midstream Petroleum Department |

Reason: Slow initiation of requests and approval by the user department.

***Items***

| | | |
|---|---|---|
| **0.039** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.057** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Funds were committed. To be paid in Q3 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products**

| | | |
|---|---|---|
| **0.051** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.034** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Funds were committed. To be paid in Q3 |
| **4.456** | Bn Shs | Project : 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention |
| | Reason: Slow initiation of requests and approval by the user department. | |
| ***Items*** | | |
| **0.007** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.007** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Funds were committed. To be paid in Q3 |
| **4.440** | UShs | 312139 Other Structures - Acquisition |
| | | Reason: Consultancy is still on-going. Payments to be done in subsequent quarters |
| **1.277** | Bn Shs | Project : 1611 Petroleum Exploration and Promotion of Frontier Basins |
| | Reason: Slow initiation of requests and approval by the user department. | |
| ***Items*** | | |
| **0.740** | UShs | 312423 Computer Software - Acquisition |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.050** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.042** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.030** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.023** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Funds were committed. To be paid in Q3 |
| **4.113** | Bn Shs | Project : 1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II |
| | Reason: Slow initiation of requests and approval by the user department. | |
| ***Items*** | | |
| **0.257** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds were committed. To be paid in Q3 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products**

| | | |
|---|---|---|
| **3.537** | UShs | 342111 Land - Acquisition |
| | | Reason: Consultancy is still on-going. Payments to be done in subsequent quarters |
| **0.060** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.170** | UShs | 225203 Appraisal and Feasibility Studies for Capital Works |
| | | Reason: Consultancy is still on-going. Payments to be done in subsequent quarters |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:08 Sustainable Energy Development** | | | |
| Vote Function:02 Energy Planning, Management & Infrastructure Dev't | | | |
| **Department:001 Electrical Power Department** | | | |
| Key Service Area: 240004 Power plant Development | | | |
| **PIAP Output: 08111101 Hydro Power Plants rehabilitated** | | | |
| **Programme Intervention: 081111 Rehabilitate energy generation infrastructure** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage progress of hydro power plants rehabilitation works | Percentage | 5% | 0% |
| **PIAP Output: 08111102 Existing Power Plants hybridized** | | | |
| **Programme Intervention: 081111 Rehabilitate energy generation infrastructure** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage retrofitting works completed | Percentage | % | 0% |
| Capacity of floating solar PV installed | Number | 0 | 0 |
| **PIAP Output: 08112104 Kiba HPP constructed** | | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of hydro power plant construction works completed (percentage) | Percentage | % | 0 |
| **PIAP Output: 08112201 Smart power plant management and optimization technologies deployed** | | | |
| **Programme Intervention: 081122 Deploy smart power plant management and optimization technology** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Nile cascade optimisation system in place | Number | 0 | 0 |
| **PIAP Output: 08112303 Large hydros project readiness activities finalised** | | | |
| **Programme Intervention: 081123 De-risk and promote the development of nascent renewable energy technologies** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of project readiness studies completed | Percentage | 7% | 1% |
| Key Service Area: 240012 Transmission Network Development and Rehabilitation | | | |
| **PIAP Output: 08212101 Electricity transmission infrastructure expanded** | | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of km of transmission lines constructed | Number | 85 | 0 |
| No. of high voltage transformation capacity added to the grid (MVA) | Number | 80 | 0 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Programme:08 Sustainable Energy Development**

Vote Function:02 Energy Planning, Management & Infrastructure Dev't

**Department:002 Energy Efficiency and conservation Department**

Key Service Area: 080008 Energy Efficiency and Management

**PIAP Output: 08030501 Transport sector fuel economy improved**

**Programme Intervention: 080305 Improve the transport sector fuel economy**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Average Fuel consumption (L/100km) | Number | 9 | 9.6 |
| Proportion of eletric vehicles registered | Percentage | 4.6% | 0 |

**PIAP Output: 08312101 Reduced energy intensity**

**Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Energy intensity (KgoE/$1000 GDP) | Number | 400 | 0 |

**PIAP Output: 08421901 Local, regional and international partnerships strengthened**

**Programme Intervention: 084219 Foster and leverage local, regional and international partnerships**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Local, regional and international partnership sourced | Number | 1 | 1 |

**Department:004 Renewable Energy Department**

Key Service Area: 240010 Renewable Energy Technology Development

**PIAP Output: 08311401 Green jobs created**

**Programme Intervention: 083114 Create connections between people, green jobs and services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of renewable energy jobs created | Number | 200 | 0 |

**Department:005 Nuclear Energy Department**

Key Service Area: 000029 Capacity Building

**PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed**

**Programme Intervention: 081121 Develop new utility scale energy generation infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Nuclear Fuel Resources infrastructure development works completed | Percentage | 2% | 0 |

**PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped**

**Programme Intervention: 084111 Enhance nuclear safety, security and safeguards**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage for construction works completed | Percentage | 2% | 0 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Programme:08 Sustainable Energy Development**

Vote Function:02 Energy Planning, Management & Infrastructure Dev't

**Department:005 Nuclear Energy Department**

Key Service Area: 000029 Capacity Building

**PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed**

**Programme Intervention: 084212 Strengthen the energy research and innovation eco system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of CNST support facilities constructed | Number | | 0 |

Key Service Area: 000058 Stakeholder Management

**PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed**

**Programme Intervention: 081121 Develop new utility scale energy generation infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Nuclear Fuel Resources infrastructure development works completed | Percentage | 2% | 0 |

**PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped**

**Programme Intervention: 084111 Enhance nuclear safety, security and safeguards**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage for construction works completed | Percentage | 2% | 0 |

Key Service Area: 240003 Nuclear Energy Infrastructure

**PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed**

**Programme Intervention: 084212 Strengthen the energy research and innovation eco system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Centre for Nuclear Science and Technology detailed designs completed | Text | Conceptual Design | 0 |
| Number of CNST support facilities constructed | Number | 3 | 0 |
| Number of CNST support laboratories constructed | Number | 3 | 0 |

**PIAP Output: 08421202 Gamma Irradiator Facility constructed**

**Programme Intervention: 084212 Strengthen the energy research and innovation eco system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage development of the Gamma Irradiator Facility constructed (%) | Percentage | 10% | 0 |

Key Service Area: 240004 Power plant development

**PIAP Output: 08112101 Nuclear Power plant constructed**

**Programme Intervention: 081121 Develop new utility scale energy generation infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage progress of nuclear power plant development works | Percentage | 5% | 1% |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Programme:08 Sustainable Energy Development**

Vote Function:02 Energy Planning, Management & Infrastructure Dev't

**Department:006 Rural Electrification Management**

Key Service Area: 240015 Distribution Network Expansion

**PIAP Output: 08020202 Electricity distribution infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of km of distribution lines constructed | Number | 257 | 170.35 |
| No. of electricity distribution transformation capacity added to the grid (MVA) | Number | 3 | 2 |

**Project:1183 Karuma Hydroelectricity Power Project**

Key Service Area: 240004 Power Plant Development

**PIAP Output: 08111101 Hydro Power Plants rehabilitated**

**Programme Intervention: 081111 Rehabilitate energy generation infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage progress of hydro power plants rehabilitation works | Percentage | 5% | 0 |

**Project:1429 ORIO Mini Hydro Power and Rural Electrification Project**

Key Service Area: 240004 Power Plant Development

**PIAP Output: 08112201 Smart power plant management and optimization technologies deployed**

**Programme Intervention: 081122 Deploy smart power plant management and optimization technology**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Nile cascade optimisation system in place | Number | 1 | 0 |

**Project:1492 Kampala Metropolitan Transmission System Improvement Project**

Key Service Area: 240012 Transmission Network Development and Rehabilitation

**PIAP Output: 08212101 Electricity transmission infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of km of transmission lines constructed | Number | 69 | 0 |
| No. of high voltage transformation capacity added to the grid (MVA) | Number | 200 | 20 |

**Project:1775 Electricity Access Scale Up Project**

Key Service Area: 240015 Distribution Network Expansion

**PIAP Output: 08020202 Electricity distribution infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of km of distribution lines constructed | Number | 100 | 0 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Programme:08 Sustainable Energy Development**

Vote Function:02 Energy Planning, Management & Infrastructure Dev't

**Project:1775 Electricity Access Scale Up Project**

Key Service Area: 240015 Distribution Network Expansion

**PIAP Output: 08311301 Public institutions electrified**

**Programme Intervention: 083113 Electrify social and public institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public institutions electrified | Number | 12 | 0 |

Key Service Area: 240016 Electricity Connections

**PIAP Output: 08020202 Electricity distribution infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of ongrid last mile connections implemented | Number | 300000 | 15000 |

**Project:1800 Clean Energy Access Project**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 08030501 Transport sector fuel economy improved**

**Programme Intervention: 080305 Improve the transport sector fuel economy**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Average Fuel consumption (L/100km) | Number | 9 | 9.6 |
| Proportion of eletric vehicles registered | Percentage | 7.2% | 0 |

**PIAP Output: 08311401 Green jobs created**

**Programme Intervention: 083114 Create connections between people, green jobs and services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of renewable energy jobs created | Number | 50 | 0 |
| Amount of surplus captive power integrated onto the grid | Number | 1000 | 0 |
| Number of SMEs supported | Number | 10 | 0 |

**PIAP Output: 08312101 Reduced energy intensity**

**Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Energy intensity (KgoE/$1000 GDP) | Number | 345 | 0 |

Key Service Area: 080008 Energy Efficiency and Management

**PIAP Output: 08311401 Green jobs created**

**Programme Intervention: 083114 Create connections between people, green jobs and services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of renewable energy jobs created | Number | 50 | 0 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Programme:08 Sustainable Energy Development**

Vote Function:02 Energy Planning, Management & Infrastructure Dev't

**Project:1800 Clean Energy Access Project**

Key Service Area: 080008 Energy Efficiency and Management

**PIAP Output: 08311401 Green jobs created**

**Programme Intervention: 083114 Create connections between people, green jobs and services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Amount of surplus captive power integrated onto the grid | Number | 10 | 0 |
| Number of SMEs supported | Number | 10 | 0 |

**PIAP Output: 08312101 Reduced energy intensity**

**Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Energy intensity (KgoE/$1000 GDP) | Number | 365 | 0 |

**Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security**

Key Service Area: 240002 Atomic Energy Regulation

**PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed**

**Programme Intervention: 084111 Enhance nuclear safety, security and safeguards**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage for construction works completed (%) | Percentage | 5% | 0% |

Key Service Area: 240003 Nuclear Energy Infrastructure

**PIAP Output: 08112101 Nuclear Power plant constructed**

**Programme Intervention: 081121 Develop new utility scale energy generation infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage progress of nuclear power plant development works | Percentage | 2% | 0% |

**PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed**

**Programme Intervention: 081121 Develop new utility scale energy generation infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Nuclear Fuel Resources infrastructure development works completed | Percentage | 1% | 0% |

**PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped**

**Programme Intervention: 084111 Enhance nuclear safety, security and safeguards**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage for construction works completed | Percentage | 2% | 0% |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Programme:08 Sustainable Energy Development**

Vote Function:02 Energy Planning, Management & Infrastructure Dev't

**Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security**

Key Service Area: 240003 Nuclear Energy Infrastructure

**PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed**

**Programme Intervention: 084111 Enhance nuclear safety, security and safeguards**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage for construction works completed (%) | Percentage | 10% | 0% |

**Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation**

Key Service Area: 240012 Transmission Network Development and rehabilitation

**PIAP Output: 08212101 Electricity transmission infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of km of transmission lines constructed | Number | 0 | 0 |
| No. of high voltage transformation capacity added to the grid (MVA) | Number | 0 | 0 |

**Project:1828 Rural Electrification and Connectivity Project**

Key Service Area: 240015 Distribution Network Expansion

**PIAP Output: 08020202 Electricity distribution infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of km of distribution lines constructed | Number | 257 | 170.35 |
| No. of electricity distribution transformation capacity added to the grid (MVA) | Number | 3 | 2 |

**Project:1844 GET Access Uganda Mini-Grid Systems Project**

Key Service Area: 240015 Distribution Network Expansion

**PIAP Output: 08020202 Electricity distribution infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of km of distribution lines constructed | Number | 80 | 0 |
| No. of minigrid last mile connections implemented | Number | 3000 | 0 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Programme:08 Sustainable Energy Development**

Vote Function:02 Energy Planning, Management & Infrastructure Dev't

**Project:1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations**

Key Service Area: 240012 Transmission Network Development and rehabilitation

**PIAP Output: 08212101 Electricity transmission infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of km of transmission lines constructed | Number | 0 | 0 |
| No. of high voltage transformation capacity added to the grid (MVA) | Number | 0 | 0 |

**Project:1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project**

Key Service Area: 240012 Transmission Network Development and rehabilitation

**PIAP Output: 08212101 Electricity transmission infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of km of transmission lines constructed | Number | 0 | 0 |
| No. of high voltage transformation capacity added to the grid (MVA) | Number | 0 | 0 |

**Project:1993 Rehabilitation of 380MW Nalubaale and Kira Complex**

Key Service Area: 240004 Power plant development

**PIAP Output: 08111101 Hydro Power Plants rehabilitated**

**Programme Intervention: 081111 Rehabilitate energy generation infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage progress of hydro power plants rehabilitation works | Percentage | 5% | |

Key Service Area: 240005 Power plant Development

**PIAP Output: 08111101 Hydro Power Plants rehabilitated**

**Programme Intervention: 081111 Rehabilitate energy generation infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage progress of hydro power plants rehabilitation works | Percentage | % | 0% |

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Energy Development Programme Communication Strategy and Plan in place | Number | 1 | 0 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Programme:08 Sustainable Energy Development**

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Energy Development Programme Communication Strategy and Plan in place | Number | 1 | 0 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Energy Development Programme Communication Strategy and Plan in place | Number | 1 | 0 |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened**

**Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Compliance to the National Planning Framework | Percentage | 87% | 50% |
| Number of Statistical Abstract Produced | Number | 1 | 0 |
| Number of Local Governments that have mainstreamed energy in their Plans | Number | 3 | 0 |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Energy Development Programme Communication Strategy and Plan in place | Number | 1 | 0 |

Key Service Area: 000008 Records Management

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Energy Development Programme Communication Strategy and Plan in place | Number | 1 | 0 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Programme:08 Sustainable Energy Development**

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Energy Development Programme Communication Strategy and Plan in place | Number | 1 | 0 |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 08421101 Energy policy and regulatory framework stregthened**

**Programme Intervention: 084211 Strengthen the energy policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policies and laws developed | Number | 0 | 0 |

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Energy Development Programme Communication Strategy and Plan in place | Number | 1 | 0 |

Key Service Area: 000012 Legal and Advisory Services

**PIAP Output: 08421101 Energy policy and regulatory framework stregthened**

**Programme Intervention: 084211 Strengthen the energy policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policies and laws developed | Number | 2 | 1 |
| Number of regulations and standards developed | Number | 1 | 0 |

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Energy Development Programme Communication Strategy and Plan in place | Number | 1 | 0 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 08421601 SEDP Quality management System Developed**

**Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Gender and Equity Compliance | Percentage | 76% | 50% |
| Number of QHSSE strategic assessments and baselines studies undertaken | Number | 3 | 0 |

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Quarter 2

**Programme:08 Sustainable Energy Development**

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Energy Development Programme Communication Strategy and Plan in place | Number | 1 | 0 |

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened**

**Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Compliance to the National Planning Framework | Percentage | 86% | 50% |
| Number of Statistical Abstract Produced | Number | 1 | 0 |
| Number of Local Governments that have mainstreamed energy in their Plans | Number | 3 | 0 |

Key Service Area: 000019 ICT Services

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Energy Development Programme Communication Strategy and Plan in place | Number | 1 | 0 |

Key Service Area: 000027 Programme Working Group Secretariat Services

**PIAP Output: 08421501 Programme Secretariate operationalised**

**Programme Intervention: 084215 Strengthen programme coordination and management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Compliance to the National Planning Framework | Percentage | 87% | 50% |
| Number of Programme performance Reviews held | Number | 2 | 1 |
| Number of energy monitoring tools and guidelines developed | Number | 1 | 1 |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 08421101 Energy policy and regulatory framework stregthened**

**Programme Intervention: 084211 Strengthen the energy policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policies and laws developed | Number | 1 | 1 |
| Number of regulations and standards developed | Number | 1 | 0 |

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Quarter 2

**Programme:08 Sustainable Energy Development**

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000044 Stastistical Services

**PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened**

**Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Compliance to the National Planning Framework | Percentage | 87% | 50% |
| Number of Statistical Abstract Produced | Number | 1 | 0 |
| Number of Local Governments that have mainstreamed energy in their Plans | Number | 3 | 0 |

Key Service Area: 000056 Data Management

**PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened**

**Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Compliance to the National Planning Framework | Percentage | 86% | 50% |
| Number of Statistical Abstract Produced | Number | 1 | 0 |
| Number of Local Governments that have mainstreamed energy in their Plans | Number | 3 | 0 |

Key Service Area: 000057 Social and security safeguards

**PIAP Output: 08421601 SEDP Quality management System Developed**

**Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of QHSSE strategic assessments and baselines studies undertaken | Number | 1 | 0 |

Key Service Area: 000060 Project Development and Investment Planning

**PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened**

**Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Compliance to the National Planning Framework | Percentage | 87% | 50% |
| Number of Statistical Abstract Produced | Number | 1 | 0 |
| Number of Local Governments that have mainstreamed energy in their Plans | Number | 3 | 0 |

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Quarter 2

**Programme:08 Sustainable Energy Development**

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 08421601 SEDP Quality management System Developed**

**Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Gender and Equity Compliance | Percentage | 76% | 50% |
| Number of QHSSE strategic assessments and baselines studies undertaken | Number | 1 | 0 |

Key Service Area: 240002 Atomic Energy Regulation

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Energy Development Programme Communication Strategy and Plan in place | Number | 1 | 0 |

Key Service Area: 240007 Electricity Disputes management

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Energy Development Programme Communication Strategy and Plan in place | Number | 1 | 0 |

**Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project**

Key Service Area: 000027 Programme Working Group Secretariat Services

**PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects**

**Programme Intervention: 0842110 Streamline land and wayleaves acquisition**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of hectares of land acquired | Number | 1 | 0 |

Key Service Area: 000057 Social and security safeguards

**PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects**

**Programme Intervention: 0842110 Streamline land and wayleaves acquisition**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of hectares of land acquired | Number | 40 | 0 |

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**Programme:08 Sustainable Energy Development**

Vote Function:03 Policy, Planning and Support Services

**Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project**

Key Service Area: 000072 Pre-Feasibility and Feasibility Studies

**PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects**

**Programme Intervention: 0842110 Streamline land and wayleaves acquisition**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of hectares of land acquired | Number | 40 | 0 |

Key Service Area: 000078 Land Management

**PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects**

**Programme Intervention: 0842110 Streamline land and wayleaves acquisition**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of hectares of land acquired | Number | 40 | 0 |

**Project:1885 Institutional Development for Ministry of Energy and Mineral Development**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 08421101 Energy policy and regulatory framework stregthened**

**Programme Intervention: 084211 Strengthen the energy policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policies and laws developed | Number | 5 | 1 |
| Number of regulations and standards developed | Number | 4 | 0 |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 08421101 Energy policy and regulatory framework stregthened**

**Programme Intervention: 084211 Strengthen the energy policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policies and laws developed | Number | 0 | 1 |

**Programme:21 Sustainable Extractives Industry Development**

Vote Function:01 Mineral Exploration, Development & Value Addition

**Department:001 Geological Survey Department**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 21040101 Laws enacted**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of extractives industry laws enacted | Number | 0 | 0 |

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Quarter 2

**Programme:21 Sustainable Extractives Industry Development**

Vote Function:01 Mineral Exploration, Development & Value Addition

**Department:001 Geological Survey Department**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 21040103 Policies formulated**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of policies reviewed | Number | 1 | 1 |

Key Service Area: 000057 Social and security safeguards

**PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed**

**Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Total recordable injury frequency rate (TRIFR) | Rate | 1 | 0 |

**Department:002 Geothermal Survey Resources Department**

Key Service Area: 060001 Geothermal Resources exploration

**PIAP Output: 21040102 Regulations gazetted**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of regulations gazetted | Number | 0 | 0 |

**PIAP Output: 21111101 Extractive resources quantified**

**Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of deep Exploration wells drilled for geothermal. | Number | 0 | 0 |
| No. of drilling and logging technical reports generated. | Number | 0 | 0 |

**Department:003 Mines Department**

Key Service Area: 060006 Mining Management

**PIAP Output: 21111201 Artisanal mining zones established and gazetted**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of artisanal miners registered on biometric system. | Number | 3000 | 1723 |
| No. of artisanal mining zones gazetted. | Number | 5 | 1 |

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**Programme:21 Sustainable Extractives Industry Development**

Vote Function:01 Mineral Exploration, Development & Value Addition

**Department:003 Mines Department**

Key Service Area: 060006 Mining Management

**PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of monitoring and regulatory reports generated | Number | 400 | 200 |
| No. of mineral licenses and permits granted. | Number | 100 | 254 |
| No. of Geothermal licensing rounds conducted, and development licenses awarded | Number | 100 | 0 |

**PIAP Output: 21111203 Exploration and production activities regulated and monitored**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of work programmes and Budgets for licensees approved | Number | 100 | 95 |
| Number of Mineral Licenses and Permits Inspected and Monitored | Number | 400 | 110 |
| Number of Mine Site for Designated Minerals regulated and Monitored | Number | 60 | 4 |

**Project:1773 Mineral Regulation Infrastructure Project**

Key Service Area: 080003 Production and processing facilities development

**PIAP Output: 21040301 Mineral Beneficiation and Training centres constructed, equipped and operationalized**

**Programme Intervention: 210403 Construct, equip and operationalize the mineral beneficiation and training centres**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Mineral Beneficiation and Training centres equipped and operationalised | Number | 2 | 0 |

**PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.**

**Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage completion of mineral production monitoring system. | Percentage | 80% | 0% |

**Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)**

Key Service Area: 060003 Mineral exploration and development

**PIAP Output: 21111101 Extractive resources quantified**

**Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. Geological technical reports generated | Number | 6 | 0 |

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**Programme:21 Sustainable Extractives Industry Development**

Vote Function:01 Mineral Exploration, Development & Value Addition

**Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)**

Key Service Area: 060003 Mineral exploration and development

**PIAP Output: 21111101 Extractive resources quantified**

**Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of topographical map sheets mapped under Geochemical and Geological surveys. | Number | 4 | 0 |

**Project:1854 The Uganda Geothermal Resources Development Project Phase II**

Key Service Area: 060001 Geothermal Resources exploration

**PIAP Output: 21111101 Extractive resources quantified**

**Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of deep Exploration wells drilled for geothermal. | Number | 0 | 0 |
| No. of drilling and logging technical reports generated. | Number | 0 | 0 |

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 21040103 Policies formulated**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of policies reviewed | Number | 1 | 1 |

**PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.**

**Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage completion of mineral production monitoring system. | Percentage | 20% | 0 |

**PIAP Output: 21040501 Strategic plans aligned to the National Development Plan**

**Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Extractive Industries Strategic plan (No.) | Number | 1 | 0 |

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**Programme:21 Sustainable Extractives Industry Development**

Vote Function:03 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed**

**Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Total recordable injury frequency rate (TRIFR) | Rate | 0 | 0 |

Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

**Department:001 Petroleum Supply (Downstream) Department**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 21040101 Laws enacted**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of extractives industry laws enacted | Number | 1 | 0 |

**PIAP Output: 21040102 Regulations gazetted**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of regulations gazetted | Number | 1 | 0 |

**PIAP Output: 21040103 Policies formulated**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of policies reviewed | Number | 1 | 0 |

Key Service Area: 000057 Social and security safeguards

**PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed**

**Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Total recordable injury frequency rate (TRIFR) | Rate | 25% | 0 |

Key Service Area: 000058 Stakeholder Management

**PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.**

**Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of petroleum outlets licensed. | Number | 430 | 3384 |
| Number of petroleum outlets monitored and regulated. | Number | 1200 | 1006 |
| Number of standards and codes formulated | Number | 20 | 9 |

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| | | | |
|---|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | | | |
| Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | | | |
| **Department:001 Petroleum Supply (Downstream) Department** | | | |
| Key Service Area: 060007 Integrated Development Planning | | | |
| **PIAP Output: 21221202 Bio-fuel blended.** | | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage level of blending Bio-fuel with petrol. | Percentage | 1% | 0 |
| **PIAP Output: 21221203 Transport and storage infrastructure constructed.** | | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage completion of readiness activities for the regional strategic terminals (Hoima, Mbarara, Gulu, Arua, Mbale, Soroti). | Percentage | 5% | 0% |
| **PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.** | | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage completion of Kenya – Uganda refined product pipeline. | Percentage | 5% | 0% |
| Key Service Area: 080005 Energy and Mineral systems management | | | |
| **PIAP Output: 21040402 Extractives management systems developed and upgraded** | | | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of extractive management systems upgraded | Number | 1 | 0 |
| **Department:003 Upstream Petroleum Department** | | | |
| Key Service Area: 000039 Policies, Regulations and Standards | | | |
| **PIAP Output: 21040101 Laws enacted** | | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of extractives industry laws enacted | Number | 1 | 0 |
| **PIAP Output: 21040102 Regulations gazetted** | | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of regulations gazetted | Number | 1 | 0 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Programme:21 Sustainable Extractives Industry Development**

Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

**Department:003 Upstream Petroleum Department**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 21040103 Policies formulated**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of policies reviewed | Number | 1 | 0 |

Key Service Area: 000057 Social and security safeguards

**PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed**

**Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Total recordable injury frequency rate (TRIFR) | Rate | 1.1 | 0 |

Key Service Area: 080001 Exploration and development

**PIAP Output: 21040801 Human capacity strengthened**

**Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Level of staffing in the extractives institutions (%age) | Percentage | 65% | 20% |
| Number of staff trained on long term basis | Number | 10 | 2 |

**PIAP Output: 21111101 Extractive resources quantified**

**Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of geophysical line kilometers acquired (Petroleum). | Number | 1248 | 0 |
| No. of square kilometers of area mapped under Geochemical and Geological surveys (petroleum). | Number | 4721 | 0 |
| Number of exploration wells drilled for petroleum | Number | 8 | 0 |

Key Service Area: 080002 Local Content development

**PIAP Output: 21030101 National participation in extractives strengthened**

**Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Ugandans directly employed in oil and gas and gas related industries | Number | 11000 | 14655 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Programme:21 Sustainable Extractives Industry Development**

Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

**Department:003 Upstream Petroleum Department**

Key Service Area: 080003 Production and processing facilities development

**PIAP Output: 21020106 Upstream project facilities constructed**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of completion of the facilities for Tilenga and Kingfisher projects. | Percentage | 70% | 69.01% |

Key Service Area: 080004 Petroleum Investment Promotion

**PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Petroleum licenses and permits granted. (midstream and upstream) | Number | 2 | |
| No of monitoring and regulatory reports generated | Number | 4 | 4 |

Key Service Area: 080006 Oil and Gas Stakeholder Management

**PIAP Output: 21040901 Collaborations and partnerships established**

**Programme Intervention: 210409 Foster and leverage local, regional and international partnerships**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MOUs signed | Number | 1 | 1 |

Key Service Area: 080009 Petroleum Data Management

**PIAP Output: 21111203 Exploration and production activities regulated and monitored**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Field Development Plans reviewed and approved. | Number | 1 | 5 |
| Number of Reservoir Management plans evaluated. | Number | 0 | 2 |
| Number of Petroleum Reservoir evaluated. | Number | 2 | 0 |

**Department:004 Midstream Petroleum Department**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 21040101 Laws enacted**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of extractives industry laws enacted | Number | 1 | 0 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Programme:21 Sustainable Extractives Industry Development**

Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

**Department:004 Midstream Petroleum Department**

Key Service Area: 080003 Production and processing facilities development

**PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of completion of pre-requisite infrastracture | Percentage | 10% | 0% |

Key Service Area: 080004 Petroleum Investment Promotion

**PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of completion of pre-requisite infrastracture | Percentage | 10% | 0% |

**PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.**

**Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment | Percentage | 10% | 2% |

**Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 21020107 LPG usage in the country increased.**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage contribution of LPG to the National Energy balance | Percentage | 4% | 0 |
| Number of storage and bulk filling plants in place | Number | 1 | 0 |
| Number of cylinder kits distributed | Number | 24920 | 2500 |

**Project:1611 Petroleum Exploration and Promotion of Frontier Basins**

Key Service Area: 080001 Exploration and development

**PIAP Output: 21111101 Extractive resources quantified**

**Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. Geological technical reports generated | Number | 4 | 2 |
| No. of geophysical line kilometers acquired (Petroleum). | Number | 1248 | 0 |
| No. of square kilometers of area mapped under Geochemical and Geological surveys (petroleum). | Number | 4721 | 0 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Programme:21 Sustainable Extractives Industry Development**

Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

**Project:1611 Petroleum Exploration and Promotion of Frontier Basins**

Key Service Area: 080001 Exploration and development

**PIAP Output: 21111101 Extractive resources quantified**

**Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of exploration wells drilled for petroleum | Number | 8 | 0 |

**PIAP Output: 21111203 Exploration and production activities regulated and monitored**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of work programmes and Budgets for licensees approved | Number | 75 | 0 |
| Number of Field Development Plans reviewed and approved. | Number | 0 | 0 |
| Number of Reservoir Management plans evaluated. | Number | 0 | 0 |
| Number of Petroleum Reservoir evaluated. | Number | 2 | 0 |

Key Service Area: 080002 Local Content development

**PIAP Output: 21030101 National participation in extractives strengthened**

**Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Ugandans directly employed in oil and gas and gas related industries | Number | 11000 | 14655 |
| No. of Ugandans directly employed in mineral subsector (Million) | Number | 1700000 | 1500 |

Key Service Area: 080003 Production and processing facilities development

**PIAP Output: 21020106 Upstream project facilities constructed**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of completion of the facilities for Tilenga and Kingfisher projects. | Percentage | 70% | 69.01% |

Key Service Area: 080004 Petroleum Investment Promotion

**PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Petroleum licenses and permits granted. (midstream and upstream) | Number | 5 | 0 |
| No of monitoring and regulatory reports generated | Number | 15 | 4 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Programme:21 Sustainable Extractives Industry Development**

Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

**Project:1611 Petroleum Exploration and Promotion of Frontier Basins**

Key Service Area: 560019 Data Management and Dissemination

**PIAP Output: 21040202 Laboratory network well established**

**Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage completion of Integrated Petroleum laboratory | Percentage | 30% | 2% |

**PIAP Output: 21040206 Resource centres for extractives established and operationalized**

**Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage completion of the petroleum research centre | Percentage | 10% | 0 |

**Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II**

Key Service Area: 080003 Production and processing facilities development

**PIAP Output: 21020101 Oil Refinery construction completed.**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage completion of the oil refinery construction | Percentage | 15% | 10% |

**PIAP Output: 21020102 EACOP Project construction completed**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of completion of the EACOP | Percentage | 90% | 79% |

**PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.**

**Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage completion of Kenya – Uganda refined product pipeline. | Percentage | 2% | 0 |
| Percentage completion of Tanzania – Uganda natural gas pipeline. | Percentage | 2% | 0 |

Key Service Area: 080004 Petroleum Investment Promotion

**PIAP Output: 21020102 EACOP Project construction completed**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of completion of the EACOP | Percentage | 90% | 79% |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

## Performance highlights for the Quarter

Monitored and regulated Tilenga and Kingfisher facilities construction, which progressed to 65.47% (Kingfisher – 75.4% and Tilenga – 61.3%). Cumulatively, a total of 199 out of 189 wells targeted for First Oil (Tilenga – 178/170 wells and Kingfisher – 21/20 wells) were drilled
Monitored development of the EACOP project which progressed to 76.8%, with engineering at 96.7%, procurement at 92.5% and construction and commissioning at 57.2%. as of December 2025.
Development of the 39MW Nshongezi Hydropower Project,The tripartite Mou has been fully executed by the three countries of URT, Rwanda and Uganda.
Awareness materials for electric vehicles adoption designed, approved and produced
The Renewable Energy Conference and Expo 2025 hosted successfully.
Ministry successfully activated the Busia blending facility, operated by Modern Energy Limited, in November 2025
Pre-feasibility studies for GIF ( Gamma Irradiator Facility) were undertaken.
The Atomic Energy Bill, 2025 was updated
Cumulative total of 4,355 connections representing 100% were completed by the end of the quarter under the Rural Electrification and Connectivity Project
EACOP RAP and construction supervised. RAP is at 99% completion while construction 79%.
10046 cylinder kits procured and 2500 of them distributed
Final draft of the Mineral Markets regulations and zero draft of the National Content Regulations have been prepared and submitted to Ministry of Justice(FPC) for review.
1,020 Stakeholders sensitized on licensing requirements at the Mineral Wealth Conference, mineral market sensitization workshops and during inspections across the country
The National Mining Cadastre and Registry System (MCRS) updated and maintained
Supervised mine development of the Rare Earth project in Makuutu, revamping of Kilembe Mines and Wagagai gold project as well as other mining projects all over the country
Minerals sites in Ntungamo and Isingiro inspected and validated under the Regional Certification Mechanism. Conducte

## Variances and Challenges

The key challenges faced by all the two programmes led by the Ministry include:
i) Land acquisition for government projects that is taking a long time and a considerable budget. The major constraints have been contestation of valuation rates approved by Chief Government Valuer by project affected persons and limited funding for compensation.
ii) Vandalism on the transmission lines and other installations. This causes financial and social loses to government hence affecting manufacturers, the health system and education system, among others.
iii) Illegal mining activities and operations affecting the environment and revenues generated from mining operations. The Ministry continues to implement the Mining and Minerals Act of 2022 to ensure efficient regulation of the mineral sub-sector.
.iv) Inability to meet investment requirements in energy and minerals due to limited funding. These investments range from generation, transmission, and electricity distribution, affordable clean energy alternatives, mining investments among others.
obligations, commitments and critical activities that require financing far above the budget ceiling provided.

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:08 Sustainable Energy Development** | **411.346** | **557.002** | **138.609** | **124.153** | **33.7 %** | **30.2 %** | **89.6 %** |
| **Vote Function:02 Energy Planning, Management & Infrastructure Dev't** | **283.334** | **404.140** | **98.675** | **86.224** | **34.8 %** | **30.4 %** | **87.4 %** |
| 000017 Infrastructure Development and Management | 0.700 | 0.700 | 0.160 | 0.160 | 22.9 % | 22.9 % | 100.0 % |
| 000029 Capacity Building | 0.150 | 0.150 | 0.071 | 0.035 | 47.2 % | 23.3 % | 49.3 % |
| 000058 Stakeholder Management | 0.180 | 0.180 | 0.085 | 0.080 | 47.2 % | 44.4 % | 94.1 % |
| 080008 Energy Efficiency and Management | 2.041 | 2.041 | 1.010 | 0.912 | 49.5 % | 44.7 % | 90.3 % |
| 240002 Atomic Energy Regulation | 2.000 | 2.000 | 0.697 | 0.186 | 34.9 % | 9.3 % | 26.7 % |
| 240003 Nuclear Energy Infrastructure | 3.481 | 3.481 | 1.558 | 1.439 | 44.8 % | 41.3 % | 92.4 % |
| 240004 Power plant development | 57.240 | 57.240 | 22.174 | 22.147 | 38.7 % | 38.7 % | 99.9 % |
| 240005 Power plant Development | 0.100 | 0.100 | 0.033 | 0.033 | 33.4 % | 33.0 % | 100.0 % |
| 240010 Renewable Energy Technology Development | 2.084 | 2.084 | 1.008 | 0.851 | 48.4 % | 40.8 % | 84.4 % |
| 240012 Transmission Network Development and Rehabilitation | 136.290 | 141.690 | 48.227 | 48.163 | 35.4 % | 35.3 % | 99.9 % |
| 240015 Distribution Network Expansion | 79.069 | 194.475 | 23.651 | 12.218 | 29.9 % | 15.5 % | 51.7 % |
| **Vote Function:03 Policy, Planning and Support Services** | **128.012** | **152.862** | **39.933** | **37.929** | **31.2 %** | **29.6 %** | **95.0 %** |
| 000001 Audit and Risk Management | 0.600 | 0.600 | 0.318 | 0.302 | 53.1 % | 50.3 % | 95.0 % |
| 000003 Facilities and Equipment Management | 68.300 | 93.150 | 11.227 | 10.769 | 16.4 % | 15.8 % | 95.9 % |
| 000004 Finance and Accounting | 0.400 | 0.400 | 0.224 | 0.224 | 55.9 % | 56.0 % | 100.0 % |
| 000005 Human Resource Management | 8.104 | 8.104 | 4.048 | 3.045 | 49.9 % | 37.6 % | 75.2 % |
| 000006 Planning and Budgeting services | 0.500 | 0.500 | 0.243 | 0.225 | 48.6 % | 45.0 % | 92.6 % |
| 000007 Procurement and Disposal Services | 0.320 | 0.320 | 0.158 | 0.122 | 49.5 % | 38.1 % | 77.2 % |
| 000008 Records Management | 0.320 | 0.320 | 0.161 | 0.146 | 50.2 % | 45.6 % | 90.7 % |
| 000010 Leadership and Management | 3.100 | 3.100 | 1.514 | 1.366 | 48.8 % | 44.1 % | 90.2 % |
| 000011 Communication and Public Relations | 0.500 | 0.500 | 0.243 | 0.217 | 48.6 % | 43.4 % | 89.3 % |
| 000012 Legal and Advisory Services | 0.300 | 0.300 | 0.148 | 0.139 | 49.2 % | 46.3 % | 93.9 % |
| 000013 HIV/AIDS Mainstreaming | 0.100 | 0.100 | 0.051 | 0.051 | 50.6 % | 51.0 % | 100.0 % |
| 000014 Administrative and Support Services | 7.043 | 7.043 | 3.467 | 3.334 | 49.2 % | 47.3 % | 96.2 % |
| 000015 Monitoring and Evaluation | 0.500 | 0.500 | 0.252 | 0.245 | 50.4 % | 49.0 % | 97.2 % |
| 000019 ICT Services | 0.320 | 0.320 | 0.154 | 0.133 | 48.2 % | 41.6 % | 86.4 % |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:08 Sustainable Energy Development** | **411.346** | **557.002** | **138.609** | **124.153** | **33.7 %** | **30.2 %** | **89.6 %** |
| **Vote Function:03 Policy, Planning and Support Services** | **128.012** | **152.862** | **39.933** | **37.929** | **31.2 %** | **29.6 %** | **95.0 %** |
| 000027 Programme Working Group Secretariat Services | 1.105 | 1.105 | 0.460 | 0.391 | 41.6 % | 35.4 % | 85.0 % |
| 000039 Policies, Regulations and Standards | 1.200 | 1.200 | 0.480 | 0.469 | 40.0 % | 39.1 % | 97.7 % |
| 000044 Stastistical Services | 0.500 | 0.500 | 0.264 | 0.264 | 52.9 % | 52.8 % | 100.0 % |
| 000056 Data Management | 0.500 | 0.500 | 0.249 | 0.248 | 49.7 % | 49.6 % | 99.6 % |
| 000057 Social and security safeguards | 0.900 | 0.900 | 0.247 | 0.247 | 27.4 % | 27.4 % | 100.0 % |
| 000060 Project Development and Investment Planning | 0.500 | 0.500 | 0.253 | 0.239 | 50.5 % | 47.8 % | 94.5 % |
| 000072 Pre-Feasibility and Feasibility Studies | 2.000 | 2.000 | 0.714 | 0.706 | 35.7 % | 35.3 % | 98.9 % |
| 000078 Land Management | 2.800 | 2.800 | 0.790 | 0.777 | 28.2 % | 27.8 % | 98.4 % |
| 000090 Climate Change Adaptation | 0.100 | 0.100 | 0.047 | 0.046 | 47.2 % | 46.0 % | 97.9 % |
| 240002 Atomic Energy Regulation | 23.000 | 23.000 | 11.684 | 11.684 | 50.8 % | 50.8 % | 100.0 % |
| 240007 Electricity Disputes management | 1.000 | 1.000 | 0.508 | 0.508 | 50.8 % | 50.8 % | 100.0 % |
| 240008 Energy Credit Capitalisation | 4.000 | 4.000 | 2.032 | 2.032 | 50.8 % | 50.8 % | 100.0 % |
| **Programme:21 Sustainable Extractives Industry Development** | **119.529** | **119.529** | **48.551** | **29.632** | **40.6 %** | **24.8 %** | **61.0 %** |
| **Vote Function:01 Mineral Exploration, Development & Value Addition** | **51.200** | **51.200** | **22.856** | **15.650** | **44.6 %** | **30.6 %** | **68.5 %** |
| 000039 Policies, Regulations and Standards | 1.477 | 1.477 | 0.700 | 0.497 | 47.4 % | 33.6 % | 71.0 % |
| 000057 Social and security safeguards | 0.515 | 0.515 | 0.243 | 0.217 | 47.2 % | 42.1 % | 89.3 % |
| 060001 Geothermal Resources exploration | 6.856 | 6.856 | 3.128 | 2.509 | 45.6 % | 36.6 % | 80.2 % |
| 060003 Mineral exploration and development | 11.090 | 11.090 | 4.635 | 2.707 | 41.8 % | 24.4 % | 58.4 % |
| 060004 Mineral Laboratories and Research | 2.416 | 2.416 | 1.130 | 0.266 | 46.8 % | 11.0 % | 23.5 % |
| 060006 Mining Management | 25.846 | 25.846 | 11.868 | 8.876 | 45.9 % | 34.3 % | 74.8 % |
| 080003 Production and processing facilities development | 3.000 | 3.000 | 1.151 | 0.578 | 38.4 % | 19.3 % | 50.2 % |
| **Vote Function:03 Policy, Planning and Support Services** | **4.000** | **4.000** | **1.964** | **1.185** | **49.1 %** | **29.6 %** | **60.3 %** |
| 000006 Planning and Budgeting services | 4.000 | 4.000 | 1.964 | 1.185 | 49.1 % | 29.6 % | 60.3 % |
| **Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products** | **64.329** | **64.329** | **23.731** | **12.797** | **36.9 %** | **19.9 %** | **53.9 %** |
| 000017 Infrastructure Development and Management | 15.000 | 15.000 | 4.909 | 0.453 | 32.7 % | 3.0 % | 9.2 % |
| 000039 Policies, Regulations and Standards | 3.554 | 3.554 | 1.687 | 1.409 | 47.5 % | 39.6 % | 83.5 % |
| 000057 Social and security safeguards | 0.400 | 0.400 | 0.187 | 0.170 | 46.9 % | 42.5 % | 90.9 % |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | **119.529** | **119.529** | **48.551** | **29.632** | **40.6 %** | **24.8 %** | **61.0 %** |
| **Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products** | **64.329** | **64.329** | **23.731** | **12.797** | **36.9 %** | **19.9 %** | **53.9 %** |
| 000058 Stakeholder Management | 2.784 | 2.784 | 1.339 | 1.270 | 48.1 % | 45.6 % | 94.8 % |
| 060007 Integrated Development Planning | 1.200 | 1.200 | 0.566 | 0.549 | 47.2 % | 45.8 % | 97.0 % |
| 080001 Exploration and development | 4.500 | 4.500 | 1.779 | 0.865 | 39.5 % | 19.2 % | 48.6 % |
| 080002 Local Content development | 1.470 | 1.470 | 0.668 | 0.389 | 45.4 % | 26.5 % | 58.2 % |
| 080003 Production and processing facilities development | 20.059 | 20.059 | 6.210 | 2.203 | 31.0 % | 11.0 % | 35.5 % |
| 080004 Petroleum Investment Promotion | 12.500 | 12.500 | 5.043 | 4.482 | 40.3 % | 35.9 % | 88.9 % |
| 080005 Energy and Mineral systems management | 0.400 | 0.400 | 0.189 | 0.176 | 47.2 % | 44.0 % | 93.1 % |
| 080006 Oil and Gas Stakeholder Management | 1.261 | 1.261 | 0.618 | 0.516 | 49.0 % | 40.9 % | 83.5 % |
| 080009 Petroleum Data Management | 0.900 | 0.900 | 0.439 | 0.308 | 48.7 % | 34.2 % | 70.2 % |
| 560019 Data Management and Dissemination | 0.300 | 0.300 | 0.097 | 0.007 | 32.2 % | 2.3 % | 7.2 % |
| **Total for the Vote** | **530.875** | **744.370** | **187.160** | **153.785** | **35.3 %** | **29.0 %** | **82.2 %** |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 16.795 | 16.795 | 8.398 | 7.290 | 50.0 % | 43.4 % | 86.8 % |
| 211102 Contract Staff Salaries | 2.049 | 2.049 | 0.995 | 0.801 | 48.5 % | 39.1 % | 80.6 % |
| 211104 Employee Gratuity | 0.062 | 0.062 | 0.030 | 0.000 | 48.4 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9.315 | 9.315 | 4.487 | 4.169 | 48.2 % | 44.8 % | 92.9 % |
| 212101 Social Security Contributions | 0.069 | 0.069 | 0.023 | 0.000 | 33.4 % | 0.0 % | 0.0 % |
| 212102 Medical expenses (Employees) | 0.138 | 0.138 | 0.070 | 0.061 | 50.6 % | 44.4 % | 87.7 % |
| 212103 Incapacity benefits (Employees) | 0.092 | 0.092 | 0.043 | 0.016 | 47.2 % | 17.2 % | 36.4 % |
| 221001 Advertising and Public Relations | 1.738 | 1.738 | 0.674 | 0.130 | 38.8 % | 7.5 % | 19.3 % |
| 221002 Workshops, Meetings and Seminars | 3.498 | 3.498 | 1.499 | 1.319 | 42.9 % | 37.7 % | 88.0 % |
| 221003 Staff Training | 1.923 | 1.923 | 0.882 | 0.566 | 45.9 % | 29.5 % | 64.2 % |
| 221004 Recruitment Expenses | 0.085 | 0.085 | 0.052 | 0.031 | 61.5 % | 36.0 % | 58.5 % |
| 221005 Official Ceremonies and State Functions | 0.802 | 0.802 | 0.378 | 0.378 | 47.2 % | 47.2 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.198 | 0.198 | 0.089 | 0.051 | 45.1 % | 25.6 % | 56.9 % |
| 221008 Information and Communication Technology Supplies. | 3.059 | 3.059 | 1.317 | 0.239 | 43.1 % | 7.8 % | 18.1 % |
| 221009 Welfare and Entertainment | 8.281 | 8.281 | 4.089 | 4.024 | 49.4 % | 48.6 % | 98.4 % |
| 221010 Special Meals and Drinks | 0.350 | 0.350 | 0.153 | 0.133 | 43.6 % | 38.1 % | 87.3 % |
| 221011 Printing, Stationery, Photocopying and Binding | 2.400 | 2.400 | 1.007 | 0.275 | 42.0 % | 11.5 % | 27.3 % |
| 221012 Small Office Equipment | 0.629 | 0.629 | 0.222 | 0.169 | 35.3 % | 26.9 % | 76.1 % |
| 221014 Bank Charges and other Bank related costs | 0.002 | 0.002 | 0.001 | 0.000 | 47.2 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 0.300 | 0.300 | 0.142 | 0.142 | 47.2 % | 47.2 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.423 | 0.423 | 0.165 | 0.128 | 39.1 % | 30.3 % | 77.6 % |
| 221020 Litigation and related expenses | 0.120 | 0.120 | 0.057 | 0.057 | 47.2 % | 47.2 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.354 | 0.354 | 0.157 | 0.072 | 44.3 % | 20.5 % | 46.2 % |
| 222002 Postage and Courier | 0.190 | 0.190 | 0.077 | 0.048 | 40.3 % | 25.2 % | 62.7 % |
| 223001 Property Management Expenses | 0.542 | 0.542 | 0.378 | 0.246 | 69.8 % | 45.5 % | 65.1 % |
| 223002 Property Rates | 0.200 | 0.200 | 0.067 | 0.000 | 33.4 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 1.390 | 1.390 | 0.614 | 0.365 | 44.1 % | 26.2 % | 59.4 % |
| 223005 Electricity | 0.715 | 0.715 | 0.150 | 0.150 | 21.0 % | 21.0 % | 100.0 % |
| 223006 Water | 0.245 | 0.245 | 0.032 | 0.031 | 13.2 % | 12.5 % | 94.7 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.030 | 0.030 | 0.010 | 0.000 | 33.4 % | 0.0 % | 0.0 % |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 0.081 | 0.081 | 0.035 | 0.000 | 43.8 % | 0.0 % | 0.0 % |
| 224005 Laboratory supplies and services | 6.350 | 6.350 | 2.551 | 0.586 | 40.2 % | 9.2 % | 23.0 % |
| 224010 Protective Gear | 0.375 | 0.375 | 0.143 | 0.050 | 38.1 % | 13.4 % | 35.0 % |
| 224011 Research Expenses | 0.040 | 0.040 | 0.014 | 0.000 | 34.1 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 1.677 | 1.677 | 0.794 | 0.521 | 47.3 % | 31.1 % | 65.6 % |
| 225201 Consultancy Services-Capital | 17.900 | 31.410 | 5.831 | 4.816 | 32.6 % | 26.9 % | 82.6 % |
| 225202 Environment Impact Assessment for Capital Works | 3.583 | 3.583 | 0.732 | 0.661 | 20.4 % | 18.4 % | 90.3 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 8.499 | 8.499 | 1.608 | 1.272 | 18.9 % | 15.0 % | 79.1 % |
| 225204 Monitoring and Supervision of capital work | 7.372 | 7.372 | 3.164 | 2.885 | 42.9 % | 39.1 % | 91.2 % |
| 226001 Insurances | 0.150 | 0.150 | 0.071 | 0.071 | 47.2 % | 47.2 % | 100.0 % |
| 227001 Travel inland | 13.143 | 13.143 | 6.200 | 5.858 | 47.2 % | 44.6 % | 94.5 % |
| 227002 Travel abroad | 0.175 | 0.175 | 0.175 | 0.142 | 100.0 % | 81.1 % | 81.1 % |
| 227004 Fuel, Lubricants and Oils | 9.023 | 9.023 | 4.248 | 3.858 | 47.1 % | 42.8 % | 90.8 % |
| 228001 Maintenance-Buildings and Structures | 1.370 | 1.370 | 0.556 | 0.487 | 40.6 % | 35.6 % | 87.6 % |
| 228002 Maintenance-Transport Equipment | 2.873 | 2.873 | 1.310 | 1.124 | 45.6 % | 39.1 % | 85.8 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1.631 | 1.631 | 0.753 | 0.228 | 46.2 % | 14.0 % | 30.3 % |
| 228004 Maintenance-Other Fixed Assets | 0.030 | 0.030 | 0.014 | 0.004 | 47.2 % | 13.3 % | 28.2 % |
| 262101 Contributions to International Organisations-Current | 0.505 | 0.505 | 0.238 | 0.145 | 47.2 % | 28.7 % | 60.8 % |
| 263402 Transfer to Other Government Units | 247.010 | 313.260 | 97.458 | 96.939 | 39.5 % | 39.2 % | 99.5 % |
| 263405 Transfers to Autonomous Government Units | 0.400 | 0.400 | 0.139 | 0.139 | 34.9 % | 34.9 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.032 | 0.032 | 0.015 | 0.011 | 47.2 % | 35.4 % | 75.1 % |
| 273104 Pension | 2.989 | 2.989 | 1.494 | 0.901 | 50.0 % | 30.1 % | 60.3 % |
| 273105 Gratuity | 1.632 | 1.632 | 0.816 | 0.406 | 50.0 % | 24.9 % | 49.8 % |
| 281401 Rent | 0.500 | 0.500 | 0.304 | 0.000 | 60.9 % | 0.0 % | 0.0 % |
| 282104 Compensation to 3rd Parties | 3.909 | 3.909 | 0.470 | 0.465 | 12.0 % | 11.9 % | 98.9 % |
| 282301 Transfers to Government Institutions | 41.700 | 41.700 | 10.667 | 0.000 | 25.6 % | 0.0 % | 0.0 % |
| 312121 Non-Residential Buildings - Acquisition | 2.000 | 2.000 | 1.750 | 1.730 | 87.5 % | 86.5 % | 98.9 % |
| 312136 Power lines, stations and plants - Acquisition | 18.451 | 152.187 | 8.925 | 8.925 | 48.4 % | 48.4 % | 100.0 % |
| 312139 Other Structures - Acquisition | 14.501 | 14.501 | 4.636 | 0.196 | 32.0 % | 1.4 % | 4.2 % |
| 312149 Other Land Improvements - Acquisition | 1.500 | 1.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 312212 Light Vehicles - Acquisition | 1.459 | 1.459 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312222 Heavy ICT hardware - Acquisition | 0.500 | 0.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 0.200 | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.430 | 0.430 | 0.177 | 0.000 | 41.1 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 2.338 | 2.338 | 0.500 | 0.000 | 21.4 % | 0.0 % | 0.0 % |
| 312423 Computer Software - Acquisition | 2.252 | 2.252 | 0.740 | 0.000 | 32.9 % | 0.0 % | 0.0 % |
| 313229 Other ICT Equipment - Improvement | 0.400 | 0.400 | 0.133 | 0.000 | 33.4 % | 0.0 % | 0.0 % |
| 342111 Land - Acquisition | 12.760 | 12.760 | 4.239 | 0.471 | 33.2 % | 3.7 % | 11.1 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.030 | 0.030 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 45.112 | 45.112 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **530.875** | **744.370** | **187.160** | **153.784** | **35.3 %** | **29.0 %** | **82.2 %** |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:02 Mineral Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Mineral Exploration, Development & Value Addition** | **0.000** | **51.200** | **22.856** | **15.649** | **0.00 %** | **0.00 %** | **68.5 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products** | **0.000** | **64.329** | **23.731** | **12.796** | **0.00 %** | **0.00 %** | **53.9 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:08 Sustainable Energy Development** | **411.346** | **624.842** | **138.609** | **124.154** | **33.70 %** | **30.18 %** | **89.57 %** |
| **Vote Function:02 Energy Planning, Management & Infrastructure Dev't** | **283.334** | **471.980** | **98.675** | **86.225** | **34.83 %** | **30.43 %** | **87.4 %** |
| ***Departments*** | | | | | | | |
| 001 Electrical Power Department | 2.330 | 2.330 | 1.294 | 1.228 | 55.5 % | 52.7 % | 94.9 % |
| 002 Energy Efficiency and conservation Department | 1.741 | 1.741 | 0.837 | 0.739 | 48.1 % | 42.4 % | 88.3 % |
| 004 Renewable Energy Department | 2.084 | 2.084 | 1.008 | 0.851 | 48.4 % | 40.8 % | 84.4 % |
| 005 Nuclear Energy Department | 2.801 | 2.801 | 1.350 | 1.186 | 48.2 % | 42.3 % | 87.9 % |
| 006 Rural Electrification Management | 2.848 | 2.848 | 1.388 | 1.100 | 48.7 % | 38.6 % | 79.3 % |
| ***Development Projects*** | | | | | | | |
| 1183 Karuma Hydroelectricity Power Project | 30.000 | 30.000 | 12.449 | 12.449 | 41.5 % | 41.5 % | 100.0 % |
| 1429 ORIO Mini Hydro Power and Rural Electrification Project | 26.000 | 26.000 | 9.067 | 9.067 | 34.9 % | 34.9 % | 100.0 % |
| 1492 Kampala Metropolitan Transmission System Improvement Project | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1775 Electricity Access Scale Up Project | 1.021 | 184.266 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1800 Clean Energy Access Project | 1.000 | 1.000 | 0.334 | 0.333 | 33.4 % | 33.3 % | 99.7 % |
| 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security | 3.500 | 3.500 | 1.293 | 0.767 | 36.9 % | 21.9 % | 59.3 % |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:08 Sustainable Energy Development** | **411.346** | **624.842** | **138.609** | **124.154** | **33.70 %** | **30.18 %** | **89.57 %** |
| 1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation | 89.000 | 89.000 | 23.987 | 23.987 | 27.0 % | 27.0 % | 100.0 % |
| 1828 Rural Electrification and Connectivity Project | 74.700 | 74.700 | 22.096 | 10.953 | 29.6 % | 14.7 % | 49.6 % |
| 1844 GET Access Uganda Mini-Grid Systems Project | 0.500 | 0.500 | 0.167 | 0.166 | 33.4 % | 33.2 % | 99.4 % |
| 1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations | 44.210 | 44.210 | 22.815 | 22.808 | 51.6 % | 51.6 % | 100.0 % |
| 1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project | 1.000 | 1.000 | 0.371 | 0.371 | 37.1 % | 37.1 % | 100.0 % |
| 1993 Rehabilitation of 380MW Nalubaale and Kira Complex | 0.100 | 0.100 | 0.033 | 0.033 | 33.0 % | 33.0 % | 100.0 % |
| 1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations | 0.500 | 0.500 | 0.188 | 0.188 | 37.6 % | 37.6 % | 100.0 % |
| **Vote Function:03 Policy, Planning and Support Services** | **128.012** | **152.862** | **39.933** | **37.929** | **31.20 %** | **29.63 %** | **95.0 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 53.012 | 53.012 | 26.659 | 25.136 | 50.3 % | 47.4 % | 94.3 % |
| ***Development Projects*** | | | | | | | |
| 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project | 6.000 | 6.000 | 1.814 | 1.790 | 30.2 % | 29.8 % | 98.7 % |
| 1885 Institutional Development for Ministry of Energy and Mineral Development | 69.000 | 93.850 | 11.460 | 11.002 | 16.6 % | 15.9 % | 96.0 % |
| **Programme:17 Regional Balanced Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:02 Energy Planning, Management & Infrastructure Dev't** | **283.334** | **471.980** | **98.675** | **86.225** | **34.83 %** | **30.43 %** | **87.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:21 Sustainable Extractives Industry Development** | **119.529** | **119.529** | **48.551** | **29.630** | **40.62 %** | **24.79 %** | **61.03 %** |
| **Vote Function:01 Mineral Exploration, Development & Value Addition** | **0.000** | **51.200** | **22.856** | **15.649** | **0.00 %** | **0.00 %** | **68.5 %** |
| ***Departments*** | | | | | | | |
| 001 Geological Survey Department | 10.498 | 10.498 | 5.041 | 3.322 | 48.0 % | 31.6 % | 65.9 % |
| 002 Geothermal Survey Resources Department | 5.856 | 5.856 | 2.795 | 2.334 | 47.7 % | 39.9 % | 83.5 % |
| 003 Mines Department | 25.846 | 25.846 | 11.868 | 8.876 | 45.9 % | 34.3 % | 74.8 % |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | **119.529** | **119.529** | **48.551** | **29.630** | **40.62 %** | **24.79 %** | **61.03 %** |
| ***Development Projects*** | | | | | | | |
| 1773 Mineral Regulation Infrastructure Project | 3.000 | 3.000 | 1.151 | 0.578 | 38.4 % | 19.3 % | 50.2 % |
| 1833 Support Uganda Mineral-based Industrialisation Project (SUMIP) | 5.000 | 5.000 | 1.668 | 0.365 | 33.4 % | 7.3 % | 21.9 % |
| 1854 The Uganda Geothermal Resources Development Project Phase II | 1.000 | 1.000 | 0.334 | 0.175 | 33.4 % | 17.5 % | 52.4 % |
| **Vote Function:03 Policy, Planning and Support Services** | **128.012** | **152.862** | **39.933** | **37.929** | **31.20 %** | **29.63 %** | **95.0 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 4.000 | 4.000 | 1.964 | 1.185 | 49.1 % | 29.6 % | 60.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products** | **0.000** | **64.329** | **23.731** | **12.796** | **0.00 %** | **0.00 %** | **53.9 %** |
| ***Departments*** | | | | | | | |
| 001 Petroleum Supply (Downstream) Department | 4.884 | 4.884 | 2.330 | 2.201 | 47.7 % | 45.1 % | 94.5 % |
| 003 Upstream Petroleum Department | 7.131 | 7.131 | 3.413 | 2.657 | 47.9 % | 37.3 % | 77.8 % |
| 004 Midstream Petroleum Department | 4.354 | 4.354 | 2.082 | 1.877 | 47.8 % | 43.1 % | 90.2 % |
| ***Development Projects*** | | | | | | | |
| 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention | 15.000 | 15.000 | 4.909 | 0.453 | 32.7 % | 3.0 % | 9.2 % |
| 1611 Petroleum Exploration and Promotion of Frontier Basins | 6.000 | 6.000 | 2.334 | 1.057 | 38.9 % | 17.6 % | 45.3 % |
| 1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II | 26.959 | 26.959 | 8.664 | 4.551 | 32.1 % | 16.9 % | 52.5 % |
| **Total for the Vote** | **530.875** | **744.370** | **187.160** | **153.784** | **35.3 %** | **29.0 %** | **82.2 %** |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:03 Sustainable Petroleum Development** | **0.000** | **653.393** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products** | **0.000** | **653.393** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| *Development Projects.* | | | | | | | |
| 1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II | 0.000 | 653.393 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Programme:08 Sustainable Energy Development** | **660.545** | **660.545** | **190.338** | **45.428** | **28.8 %** | **6.9 %** | **23.9 %** |
| **Vote Function:02 Energy Planning, Management & Infrastructure Dev't** | **660.545** | **660.545** | **190.338** | **45.428** | **28.8 %** | **6.9 %** | **23.9 %** |
| *Development Projects.* | | | | | | | |
| 1492 Kampala Metropolitan Transmission System Improvement Project | 45.750 | 45.750 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1775 Electricity Access Scale Up Project | 345.400 | 345.400 | 190.338 | 45.428 | 55.1 % | 13.2 % | 23.9 % |
| 1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation | 20.790 | 20.790 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1828 Rural Electrification and Connectivity Project | 147.290 | 147.290 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations | 96.575 | 96.575 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1993 Rehabilitation of 380MW Nalubaale and Kira Complex | 4.740 | 4.740 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Programme:21 Sustainable Extractives Industry Development** | **0.000** | **653.393** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products** | **0.000** | **653.393** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| *Development Projects.* | | | | | | | |
| 1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II | 0.000 | 653.393 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **660.545** | **1,967.332** | **190.338** | **45.428** | **28.8 %** | **6.9 %** | **23.9 %** |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:08 Sustainable Energy Development** | | |
| **Vote Function:02 Energy Planning, Management & Infrastructure Dev't** | | |
| *Departments* | | |
| **Department:001 Electrical Power Department** | | |
| **Key Service Area:240004 Power plant Development** | | |
| **PIAP Output: 08111101 Hydro Power Plants rehabilitated** | | |
| **Programme Intervention: 081111 Rehabilitate energy generation infrastructure** | | |
| Monitoring and supervision of the Constructability Study and the Environmental Social Impact Assessment conducted, Progress review reports prepared and submitted. | Monitoring and supervision of the Constructability Study conducted<br><br>Environmental Social Impact Assessment conducted | |
| **PIAP Output: 08111102 Existing Power Plants hybridized** | | |
| **Programme Intervention: 081111 Rehabilitate energy generation infrastructure** | | |
| Stakeholder engagaement to review and finalize Project Profile undertaken, Approved Project Profile completed and submiited. | Stakeholder engagaement to review and finalize Project Profile undertaken in addition During the reporting period, ERA approved up to UGX 22BN to UEGCL within the tariff for overhaul of the NTPP against a budget requirement of 61BN. 39.1BN remains outstanding. This amount was included in the application for a supplementary budget during the quarter | |
| Stakeholder engagements with key Project stakeholders undertaken, Monitoring and supervision of installation works undertaken. | The Project Profile was considered and approved by the Ministry’s PPC on November 04,2025 and the Program Working Group on December 10, 2025.<br>The Project Scope entails installation of a 10MWp Floating Solar at Isimba HPP and the respective Grid Connection | |
| **PIAP Output: 08112104 Kiba HPP constructed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| Stakeholder engagements to review progress of the ESIA and Feasibility studies undertaken, Site visits and stakeholder engagements to collect and validate technical, social and environmental data undertaken, Monitoring and supervision of the Feasibility Study and ESIA conducted. | Evaluation of proposals was concluded and report submitted to the Contracts Committee for consideration.<br>The BEB notice was put up on November 28, 2025 and is expected to lapse on December 12, 2025.<br>The draft Contract has also been submitted to the Solicitor General for clearance.<br>The Project Profile was considered and approved by the Program Working Group scheduled meeting of Monday, 6th October 2025 | |
| **PIAP Output: 08112201 Smart power plant management and optimization technologies deployed** | | |
| **Programme Intervention: 081122 Deploy smart power plant management and optimization technology** | | |
| Consultative engagements to finalize the National Generation Strategy undertaken. | Consultative engagements to finalize the National Generation Strategy was conducted draft report in place | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08112201 Smart power plant management and optimization technologies deployed** | | |
| **Programme Intervention: 081122 Deploy smart power plant management and optimization technology** | | |
| Draft Project Profile prepared in line with PIMS manual, Stakeholder engagements conducted to review the draft Project Profile, Project Profile finalized and submitted in accordance with the PIMS Process | Stakeholder engagements conducted to review the draft Project Profile report in place | |
| **PIAP Output: 08112303 Large hydros project readiness activities finalised** | | |
| **Programme Intervention: 081123 De-risk and promote the development of nascent renewable energy technologies** | | |
| Consultative engagements to review and finalize the Terms of Reference for the review and update of the Hydropower Masterplan undertaken. | The Ministry has submitted a request for funding under the NPA hosted Project Preparation Facility. This facility is aimed at undertaking preparatory studies for key NDP IV Projects across various MDAs. Feasibility studies for the 840MW Ayago and 392MW Oriang Hydropower Projects shall be funded under this facility + Updating of the Hydropower Masterplan.<br>- The Ministry and NPA teams undertook a reconnaissance visit to the Murchison Falls National Park from December 3 – 5, 2025 to visit the proposed Oriang and Ayago Hydropower sites however access was constrained due to washed away bridges and blocked roads by vegetation. The Department has prepared a draft letter inviting UWA to agree on a way forward regarding improving accessibility to the sites since studies are expected to commence soon.<br>The Department has also prepared and submitted a draft MoU to the NPA for procurement and supervision of feasibility studies for the Ayago, Oriang HPPs and update of the Hydropower Masterplan. | |
| Monitoring, supervision and technical inspection of operational electricity generation facilities conducted, Monitoring, supervision and technical inspection of ongoing construction of generation facilities undertaken. | Monitoring, supervision and technical inspection of operational electricity generation facilities was conducted | |
| Site visits and stakeholder engagements to inform preparation of the draft Project Profile in line with the PIMS undertaken, Draft Profile for the development of the Project prepared, Stakeholder engagements to finalize Terms of Reference for procurement of a consultant to undertake a feasibility study for the development of the 1.2MW Maziba HPP prepared, Procurement process for a consultant to undertake Feasibility studies for the Maziba HPP initiated. | Site visits and stakeholder engagements to inform preparation of the draft Project Profile in line with the PIMS was undertaken, Draft Profile for the development of the Project prepared, Stakeholder engagements to finalize Terms of Reference for procurement of a consultant is on going | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08112303 Large hydros project readiness activities finalised** | | |
| **Programme Intervention: 081123 De-risk and promote the development of nascent renewable energy technologies** | | |
| Draft Final Operational Guidelines for the EDF prepared and submitted, stakeholder engagements undertaken to review and validate the draft final guidelines, Final guidelines prepared and submitted for approval. | The Ministry received clearance for the Statutory Instrument on Establishment of the Electricity Development Fund from the Solicitor General. However, the repeal of paragraph (c) in subsection 2 under Section 64 which provided for the transmission levy has curtailed implementation of the EDF since this had been envisaged as a source of funds to operationalize the EDF.<br><br>Despite SG's earlier clearance of the EDF, Ministry of Finance, Planning and Economic Development through their letter rejected the MEMD's request for a No-Objection to creation of Fund Accounts at Bank of Uganda. During the quarter, the Department engaged the Ministry of Finance, Planning and Economic Development regarding the operationalization of the EDF through creation of the Fund Accounts at Bank of Uganda. However, following the presentation to the SMM of December 01, 2025, this matter has been escalated to the Top Management for expedited action | |
| Joint Project Steering and technical Committee meetings supported, Joint Project negotiation meetings supported, Monitoring, supervision and technical inspection of the 16MW Kikagati undertaken, Monitoring and supervision of the Feasibility Study for the 39MW Nshongezi undertaken. | the Ministry convened meetings with MoFPED, MoJCA, URA, UETCL and Berkeley Energy to discuss the proposed Taxation Model for the bilateral Kikagati.<br>During the quarter, the Ministry led a Government of Uganda delegation that participated in the negotiations from 6th to 10th October 2025 in Arusha, Tanzania. Following the negotiations, the Ministry has requested ERA to undertake a tariff implication analysis for the additional 2MW for Kikagati HPP; and requested MoFPED to undertake stakeholder consultations on the residual issues on taxation.<br><br>Development of the 39MW Nshongezi Hydropower Project<br>The tripartite Mou has been fully executed by the three countries of URT, Rwanda and Uganda. The MoU establishes three committees to oversee the development of the Project including the Council of Ministers, Steering Committee and the Joint Technical Committee<br>During the quarter, the African Development Bank approved a grant of up to USD 1,083,618 under the resources of the NEPAD-Infrastru | |
| Study concept note finalized and submitted, DraftTerms of reference for the National Hydro Potential assessment and Resource Mapping prepared, Consultative engagements undertaken to review and finalize the draft terms of reference. | National Hydro Potential assessment and Resource Mapping Consultative engagements undertaken to review and finalize the draft terms of reference. | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,064.065 |
| 221009 Welfare and Entertainment | 4,106.531 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,564.775 |
| 221012 Small Office Equipment | 3,285.225 |
| 225204 Monitoring and Supervision of capital work | 32,770.114 |
| 227001 Travel inland | 111,502.975 |
| 227004 Fuel, Lubricants and Oils | 33,898.000 |
| 228002 Maintenance-Transport Equipment | 23,593.428 |
| **Total For Budget Output** | **217,785.113** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 217,785.113 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:240012 Transmission Network Development and Rehabilitation**

**PIAP Output: 08212101 Electricity transmission infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| | | |
|---|---|---|
| Assessment of the DLP of GERP (Kole-Gulu Nebbi-Arua transmission line) | UETCL’s maintenance team has already taken over day-to-day operations of the line and substations, with the contractors available on-call to address any DLP issues. A final acceptance certificate for TL was issue whereas that for the substation will be issued at the end of the defects liability period (expected in June 2026 for substations following the delay in installation of the shunt reactors) if no outstanding issues remain. That will mark the official close of the contracts and the project transition fully into the operational phase. | |
| Engagements and meetings with utilities, regulatory bodies, and stakeholders are conducted to review the past performance of MV and LV infrastructure, identify key challenges, and determine areas for improvement. | Two meetings were held to review UEDCL's report on State of the Distribution Network report and the five-year investment plan, which are to guide an update of the UEDCL Asset Management Plan (AMP) | |
| Regional stakeholder engagements to operationalise the NES-Western Region | stakeholder engagement to operationalize the NES conducted in Kasese | |
| Procurement of consultant to undertake RAP study | Development of TOR for the RAP consultant concluded and submitted for review by stakeholders | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08212101 Electricity transmission infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| assessments and technical inspections/ audits of operational transmission lines:Entebbe-Mutundwe, Masaka-Mbarara | Quarterly technical inspection undertaken for Entebbe-Mutundwe and Masaka-Mbarara transmission projects. For Entebbe-Mutumdwe TL, the Defects Liability Period for TL successfully ended on 21st November, and the TL is handed over for operations and maintenance. Final payment for final retention was disbursed by KfW in the month of December 2025. The outstanding fire hydrant system which had been disputed by the Contractor was delivered, installed and commissioned. For Masaka-Mbarara TL, procurement of EPC contractor is yet to be concluded. Draft Contract was shared with AFD for their no objection on 4th November 2025. No- objection still pending. | N/A |
| Q2 Joint Technical Committee meeting for Umeme held | Q2 Joint Technical Committee meeting for Umeme held | |
| RAP study for Olwiyo-Juba Transmission line concluded; Procurement of RAP implementation consultant | Stakeholder engagement with South Sudan border authorities to facilitate the completion of RAP held in November 2025. Negotiation of an addendum to the consultancy contract to facilitate the completion of the RAP concluded with implementation expected in Q3. Development of TORs for the RAP implementation consultant ongoing | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 178,918.024 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 40,121.946 |
| 221003 Staff Training | | 13,978.680 |
| 221005 Official Ceremonies and State Functions | | 547.537 |
| 221007 Books, Periodicals & Newspapers | | 27.377 |
| 221008 Information and Communication Technology Supplies. | | 13,140.898 |
| 224010 Protective Gear | | 3,400.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 87,327.619 |
| 225204 Monitoring and Supervision of capital work | | 79,587.649 |
| 227001 Travel inland | | 4,438.200 |
| 227004 Fuel, Lubricants and Oils | | 33,898.000 |
| 228002 Maintenance-Transport Equipment | | 36,059.214 |
| | **Total For Budget Output** | **491,445.144** |
| | Wage Recurrent | 178,918.024 |
| | Non Wage Recurrent | 312,527.120 |
| | Arrears | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **709,230.257** |
| | Wage Recurrent | 178,918.024 |
| | Non Wage Recurrent | 530,312.233 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Energy Efficiency and conservation Department**

**Key Service Area:080008 Energy Efficiency and Management**

**PIAP Output: 08312101 Reduced energy intensity**

**Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain**

| | | |
|---|---|---|
| i) Validate awareness materials and produce them; ii) Hold the Energy Efficiency and Sustainable Mobility Conference 2025; iii) Develop MEPS for selected five appliances: Draft technical standards for selected appliances; iv) Commence stakeholder engagements relating to the development of MEPS implementation strategy; v) Stakeholder consultations concluded and draft Energy Efficiency and Conservation strategy and plan for Uganda in place; vi) Inception and stakeholder mapping for the development of regulations for implementation of the Energy Efficiency and conservation Bill concluded; vii) Inception phase for the detailed energy audits for selected public institutions and industrial facilities undertaken. | i) Awareness materials for electric vehicles adoption designed, approved and produced.<br>ii) Energy Efficiency symposium held in collaboration with the Energy Efficiency Association of Uganda.<br>iii) Concept to hold the Energy Efficiency and Sustainable Mobility Conference 2025 approved and slated to take place in 2026, Q4.<br>iv) Consultations and engagements with UNBS on thr process to develop MEPS for five (5) selected appliances undertaken. Refence standards identified for consideration.<br>v) Draft Energy Efficiency and Conservation strategy and plan for Uganda in place developed with support from GIZ. | - Development of regulations for implementation of the Energy Efficiency and conservation Bill differed pending the passing of the Bill by Parliament.<br>- Procurement of consultant to support the conducting of detailed energy audits for selected public institutions and industrial facilities differed due to limited budget. |
| i) Classify cooking technologies and appliances; ii) Validate stakeholders in cooking sector. | Classification of cooking technologies and appliances used in Uganda completed. | Stakeholder mapping still on-going. |

**PIAP Output: 08030501 Transport sector fuel economy improved**

**Programme Intervention: 080305 Improve the transport sector fuel economy**

| | | |
|---|---|---|
| i) Skills gaps in e-mobility sector identified; ii) Validate awareness materials relating to e-mobility adoption; iii) Engage stakeholders on e-mobility adoption; iv) validate policy gaps for e-mobility adoption | i) With support from GIZ, the Ministry worked with private sector to identify skills gaps in maintenance of electric motorcycles, conducted pilot trainings and developed two levels of training packages.<br>ii) Awareness materials developed and produced for creating awareness on adoption of electric vehicles. sample banners printed and mounted on the EV charging station at Amber House<br>iii) Stakeholder engagements held in relation to electric vehicle market development in Uganda. | Policy gaps for e-mobility adoption not yet validated as diagnostic report is still a draft. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 96,269.047 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 78,052.598 |
| 221001 Advertising and Public Relations | 7,923.994 |
| 221002 Workshops, Meetings and Seminars | 25,395.239 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,579.990 |
| 224010 Protective Gear | | 9,311.998 |
| 225201 Consultancy Services-Capital | | 13,280.000 |
| 227001 Travel inland | | 114,531.240 |
| 227004 Fuel, Lubricants and Oils | | 71,203.825 |
| 228002 Maintenance-Transport Equipment | | 18,985.052 |
| | **Total For Budget Output** | **438,532.983** |
| | Wage Recurrent | 96,269.047 |
| | Non Wage Recurrent | 342,263.936 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **438,532.983** |
| | Wage Recurrent | 96,269.047 |
| | Non Wage Recurrent | 342,263.936 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Renewable Energy Department**

**Key Service Area:240010 Renewable Energy Technology Development**

**PIAP Output: 08020202 Electricity distribution infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| | | |
|---|---|---|
| Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda | solar water pumping systems for irrigation disseminated and installed in Nakasongola and other parts of the cattle corridor. | |

**PIAP Output: 08311401 Green jobs created**

**Programme Intervention: 083114 Create connections between people, green jobs and services**

| | | |
|---|---|---|
| Mini and Pico hydro resources developed | Procurement initiated for a consultancy to undertake maping of the pico hydro resources in Rwenzori and Elgon sub region | |
| | Stakeholder consultations on going | |
| Monitor the operation of the wind energy systems installed - conduct studies on the wind regime to develop a wind map | performance of the Hybrid solar/wind energy systems installed in schools/health centres in moroto district monitored | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08311401 Green jobs created** | | |
| **Programme Intervention: 083114 Create connections between people, green jobs and services** | | |
| Standards, guideline, strategies on renewable energy (solar PV, solar water heaters,bio energy technologies ) technologies reviewed and updated | The Technical Evaluation Committee (TEC) successfully convened to review draft standards for key energy technologies and fuels. The scope included standards for institutional cookstoves (biomass and biogas) and electric cookers, as well as fuel specifications for cooking ethanol, denatured ethanol, and ethanol-blended Premium Motor Spirit (PMS). Following a period of public review, these documents are now undergoing final technical assessment to ensure compliance and industry alignment. | |
| 4MW solar plant at Busitema operationalized | Operation and maintainance of the 4MW solar project at Busitema unversity on going | |
| Research and development in the new emerging renewable technologies conducted | Initial laboratory tests on denatured ethanol for blending have been successfully conducted. Preparations are now underway for a second phase of comprehensive testing focused on the final blended products to ensure they meet performance and safety specifications. | |
| Awareness created for the Renewable Energy Technologies | The Department sustained its stakeholder engagement and awareness-raising initiatives, highlighted by the successful hosting of the Renewable Energy Conference and Expo 2025. Furthermore, targeted consultations were conducted across the biofuels, biomass, and physical renewable energy value chains. These engagements, facilitated through technical workshops and bilateral meetings, focused on streamlining industry standards and fostering private-sector participation in the energy transition. | |
| Monitoring of the performance of the installed Renewable Energy systems supported by the Ministry and other actors | The Department has successfully verified the establishment of ethanol blending facilities, which have now reached 100% completion. Concurrently, oversight and preliminary inspections were conducted for other installed infrastructure, including institutional cookstoves and biogas systems, to monitor ongoing performance and compliance | |
| Petrol blended with Biofuels at 1% blend | In a significant milestone for national fuel security, the Ministry successfully activated the Busia blending facility, operated by Modern Energy Limited, in November 2025. Currently, 100% of Premium Motor Spirit (PMS) transitioning through Busia is undergoing blending. Furthermore, the Ministry has finalized monitoring of the remaining three facilities at Malaba, Mutukula, and Kawuku. Construction and equipment installation at these sites are 100% complete, with stocking currently underway. The phased activation of blending operations is scheduled to commence on January 28 (Kawuku), February 2 (Malaba), and February 4 (Mutukula). | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08311401 Green jobs created** | | |
| **Programme Intervention: 083114 Create connections between people, green jobs and services** | | |
| Demonstrational Renewable Energy systems established including (Biogas, Cookstoves and solar systems) | Evaluation of the procurement process is complete, and selection has been finalized for the installation of demonstration systems. This includes 11 biogas systems, 130 institutional cookstoves, two LPG systems, and two EPCs. The project is currently awaiting final contract endorsement, after which sites will be formally handed over to contractors to begin works. | Protracted contracting process and also the festivetive season and elections |
| Capacity building conducted for Renewable Energy | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 198,754.708 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 54,753.742 |
| 221009 Welfare and Entertainment | | 10,954.742 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,950.748 |
| 221012 Small Office Equipment | | 13,955.000 |
| 225101 Consultancy Services | | 46,935.519 |
| 227001 Travel inland | | 27,376.871 |
| 227004 Fuel, Lubricants and Oils | | 54,639.184 |
| 228002 Maintenance-Transport Equipment | | 38,503.100 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 43,581.969 |
| 262101 Contributions to International Organisations-Current | | 1,665.334 |
| | **Total For Budget Output** | **502,070.917** |
| | Wage Recurrent | 198,754.708 |
| | Non Wage Recurrent | 303,316.209 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **502,070.917** |
| | Wage Recurrent | 198,754.708 |
| | Non Wage Recurrent | 303,316.209 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Nuclear Energy Department**

**Key Service Area:000029 Capacity Building**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08112101 Nuclear Power plant constructed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| Capacity on nuclear fuel resources exploration and production built. | Support for two (02) members of staff to pursue a Master of Science in Nuclear Power Plant Engineering at KEPCO International Nuclear Graduate School (KINGS), Busan, South Korea continued. | |
| **PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| Capacity on nuclear fuel resources exploration and production built. | Support for one (01) member of staff to pursue a Master of Science in Nuclear Engineering at IMT Atlantique University in Nantes, France continued. | |
| **PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped** | | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | | |
| 1. Three (3) Staff Supported to undertake short professional training courses to support CNST project development 2. One officer supported to undertake Long term professional training courses. | | |
| Technical capacity on spent fuel and radioactive waste management built. | One (01) member of staff participated in IAEA technical meeting on status and trends in spent fuel and radioactive waste management from 28 to 31 October 2025, in Vienna, Austria. | |
| Two (2) Scientific visits on projects related to nuclear science applications. | | |
| **PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| Capacity on nuclear power infrastructure development built. | Support for two (02) members of staff to pursue a Master of Science in Nuclear Engineering at Tsinghua University, Beijing, China, continued. | |
| **PIAP Output: 08421202 Gamma Irradiator Facility constructed** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| Two (2) Scientific visits on projects related to nuclear science applications. | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 9,437.371 |
| | **Total For Budget Output** | **9,437.371** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,437.371 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000058 Stakeholder Management** | | |
| **PIAP Output: 08112101 Nuclear Power plant constructed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| Stakeholders for Buyende Nuclear Power Project engaged. | The Project Affected Persons (PAPs) (District leaders, Local leader and local communities) were engaged on the RAP and Site evaluation activities during the field visit on 9th December 2025. | |
| Nuclear Industry Local Content Strategy for Uganda finalised. | Draft local content strategy was updated with comments from the stakeholders.<br><br>List of standards for the nuclear power industry have been identified and compiled for review by AEC and UNBS | |
| National participation database updated. | Terms of Reference for the National Participation database were finalised | |
| **PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| Strategies, plans, and guidelines for nuclear fuel resources production finalized. | The Nuclear Fuel Supply Strategy for Uganda was updated. | |
| Nuclear Energy Conference and Exhibition conducted. | Preparatory meetings for Nuclear Energy Conference and Exhibition were undertaken | |
| **PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped** | | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | | |
| Radioactive waste management facilities monitored. | Co-60 Disused Sealed Radioactive Sources (DSRS) at St. Mary’s Hospital Lacor and Uganda Cancer Institute were decommissioned and transferred to Germany by, Gamma Service Recycling of Germany. | |
| Strategies, plans, and guidelines for radioactive waste management finalized. | The Spent Fuel and Radioactive Waste Management Strategy for Uganda was updated. | |
| **PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| 1. Stakeholder consultations on CNST 2. Consultations on reports relevant to CNST project. | Conducted a JWG meeting in Jinja on the CNST project progress.<br><br>Conducted inaugural technical meetings for the Project Task Force (PTF) members under the CNST project.<br><br>Project Technical Team commenced preparatory activities to support JWG and SUN in establishing the Department of Nuclear Engineering | |
| Conduct public hearings on ESIA for CNST. | Soroti District, City and Local Council Leaders engaged to review and appreciate critical ESIA findings on the CNST project. | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| 1. Conduct Awareness campaigns on nuclear Science and technology 2. Disseminate awareness materials. | School of Engineering and Technology was engaged on the urgent need for establishing the Department of Nuclear Engineering at Soroti University.<br><br>Top Management Soroti University were engaged during the technical visits by INVAP contractor on requirements and conditions needed to commence geotechnical drillings at the CNS project site area.<br><br>Awareness on the nuclear education and career guidance was conducted for the Soroti University students and lecturers needed for the nuclear sector of Uganda. | |
| **PIAP Output: 08421202 Gamma Irradiator Facility constructed** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| 1. Hold consultative meetings. 2. Disseminate awareness materials. | Stakeholder engagements and awareness on GIF project undertaken.<br><br>GIF project preparatory meetings undertaken | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,850.000 |
| 221002 Workshops, Meetings and Seminars | | 35,009.486 |
| 227001 Travel inland | | 8,919.914 |
| 227004 Fuel, Lubricants and Oils | | 4,599.314 |
| 228002 Maintenance-Transport Equipment | | 2,124.000 |
| | **Total For Budget Output** | **59,502.714** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 59,502.714 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:240003 Nuclear Energy Infrastructure**

| | | |
|---|---|---|
| **PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| Environmental and Social Impact Assessment (ESIA) for the National Nuclear Fuel Resources Analytical Laboratory (NFRAL) undertaken. | Terms of Reference (TORs) for the Feasibility Studies and Detailed Designs for the Laboratory were finalised. | |
| Feasibility studies and detailed designs National Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed. | Terms of Reference (TORs) for ESIA for the National Nuclear Fuel Resources Analytical Laboratory were finalized. | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| Development of the National Nuclear Fuel Resources Database coordinated and monitored | IAEA Integrated Uranium Production Cycle Review (IUPCR) report was disseminated to NEMA and MoJCA in November 2025 | |
| **PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped** | | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | | |
| Bilateral cooperations on nuclear energy monitored and coordinated. | | |
| Development partners on nuclear fuel resources exploration and production engaged. | | |
| Amendment of the Atomic Energy Bill undertaken. | | |
| Nuclear Power Technology vendor engaged. | | |
| ESIA for the Centralised Radioactive Waste Management Facility undertaken. | Terms of Reference (TORs) for Environmental and Social Impact Assessment (ESIA) for the Centralized Radioactive Waste Management Facility were finalised. | |
| Feasibility studies and development of detailed designs undertaken. | Request for Proposals for Feasibility studies and detailed designs for Centralized Radioactive Waste Management Facility was prepared. | |
| **PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| Finalise the Environmental and Social Impact Assessment for the Centre for Nuclear Science and Technology (CNST). | ESIA completed as a major regulatory milestone forming basis for environmental compliance and licensing preparation pending update with designs ready. | |
| Finalise feasibility studies, site evaluation and preliminary design of CNST. | Other site evaluation studies (geotechnical, meteorology, hydrology, land use, flood hazard, human-induced events) for the CNST detailed designs undertaken. | |
| 1. Collect data to support development of the site assessment reports 2. Collect data to support development of the ESIA. 3. Technical Meetings with Soroti University to review, harmonize and approve the ESIA. | Data to support the development of CNST was collected and Soroti University engaged. | |
| **PIAP Output: 08421202 Gamma Irradiator Facility constructed** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| Prefeasibility and feasibility studies for the gamma Irradiation Facility Project undertaken. | Pre-feasibility studies for GIF were undertaken. | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421901 Local, regional and international partnerships strengthened** | | |
| **Programme Intervention: 084219 Foster and leverage local, regional and international partnerships** | | |
| | Participated in the 3rd session of the Intergovernmental Commision on Economic, Scientific, and Technical Cooperation between the Republic of Uganda and the Russian Federation that was organized by Ministry of Foreign Affairs at Speke Resort Hotel, Munyonyo from 7th to 8th October 2025.<br><br>Submitted the draft roadmap and the draft Terms of Reference for the Joint Working Group for the development of Nakasongola Nuclear Power Project to ROSATOM through Ministry of Foreign Affairs on 17th October 2025. | |
| | Benchmarking visits to S.A and Egypt on the establishment of the academic Department of Nuclear Engineering at SUN conducted.<br><br>Supported an MOU preparation and signing between Soroti University and NW University of S.A on Nuclear Education in Uganda<br><br>Draft MOU with Egypt was Prepared on Nuclear Science and Technology.<br><br>MOU between Soroti University and University of Alexandria prepared. | |
| | The Atomic Energy Bill, 2025 was updated.<br><br>Uganda National Nuclear Company (UNNC) establishment structures and functions drafted. | |
| | Scientific visit on uranium production undertaken in China from 9th – 12th December 2025<br><br>Beijing Research Institute of Uranium Geology (BRIUG) and China National Nuclear Corporation (CNNC) were engaged and an MoU on development of a National Fuel Resources Analytical Laboratory drafted.<br>. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 219,452.752 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35,226.227 |
| 221002 Workshops, Meetings and Seminars | 31,952.245 |
| 221008 Information and Communication Technology Supplies. | 3,432.524 |
| 221009 Welfare and Entertainment | 5,475.374 |
| 224010 Protective Gear | 10,100.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225201 Consultancy Services-Capital | | 30,500.000 |
| 225202 Environment Impact Assessment for Capital Works | | 10,428.572 |
| 227001 Travel inland | | 80,640.003 |
| 227004 Fuel, Lubricants and Oils | | 32,852.245 |
| 262101 Contributions to International Organisations-Current | | 47,185.481 |
| | **Total For Budget Output** | **507,245.423** |
| | Wage Recurrent | 219,452.752 |
| | Non Wage Recurrent | 287,792.671 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:240004 Power plant development**

**PIAP Output: 08112101 Nuclear Power plant constructed**

**Programme Intervention: 081121 Develop new utility scale energy generation infrastructure**

| | | |
|---|---|---|
| Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented. | RAP study conducted with social and economic baseline, cultural heritage surveys, land cadastral and asset surveys completed for all the 18 affected villages.<br>District compensation rates for FY25/26 approved by the Buyende District Council in November 2025<br><br>Draft Asset valuation report submitted by the consultant to MEMD for review by the CGV and RAP supervisory team on 29th October 2025 | |
| Site evaluation for Buyende Nuclear Power Project undertaken. | The inception report for site evaluation for Buyende Nuclear Power Project was received from Korea Hydro and Nuclear Power Co., Ltd, reviewed and approved for payment. Payment is pending<br><br>Review report on the site survey and site selection for NPPs in Uganda submitted as one of the deliverables<br><br>Project Management Team conducted a site familiarization visit on 9th December 2025 | |
| Buyende Nuclear Power Plant site prepared. | | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08112101 Nuclear Power plant constructed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| Support infrastructure for the nuclear power plant developed. | Terms of reference for a comprehensive national nuclear energy roadmap drafted and procurement process for the consultancy initiated.<br><br>A high-level meeting was held on 1st October 2025 at the Ministry of Public Service, attended by His Royal Highness Isabaluuli Obuluuli, the Hon. Minister of Public Service, and representatives from the Ministry of Energy and Mineral Development (MEMD) and the Buruuli Kingdom Think Tank.<br><br>An engagement was conducted with the Rt. Hon. Prime Minister and the Nakasongola District leadership at the Office of the Prime Minister on 20th October 2025. | |
| Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted. | Procurement of consultancy services to support Environmental and Social Impact Assessment (ESIA) for the Buyende Nuclear power project initiated. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,050.000 |
| 221002 Workshops, Meetings and Seminars | | 22,482.865 |
| 221008 Information and Communication Technology Supplies. | | 2,971.498 |
| 224010 Protective Gear | | 1,747.886 |
| 225201 Consultancy Services-Capital | | 18,714.000 |
| 225202 Environment Impact Assessment for Capital Works | | 16,427.114 |
| 227001 Travel inland | | 32,852.245 |
| 227004 Fuel, Lubricants and Oils | | 21,901.497 |
| 228002 Maintenance-Transport Equipment | | 4,672.800 |
| | **Total For Budget Output** | **136,819.905** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 136,819.905 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **713,005.413** |
| | Wage Recurrent | 219,452.752 |
| | Non Wage Recurrent | 493,552.661 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Rural Electrification Management**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:240015 Distribution Network Expansion** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| Performance review meetings held Updated performance report submitted | Performance review meetings held in the Quarter<br>Quarterly performance report updated and submitted | |
| Electricity Extension Surveys conducted Stakeholder engagements conducted | Surveys for presidential directives (Fertilizer factory) conducted -22km<br>Stakeholder engaged | |
| Supervision, verification and monitoring of connections Updating the connections database | No connections were verified during the quarter. However UEDCL, KIS and WENRECO submitted connections and verification is in progress.<br>The connections database is up to-date up to November 2025. | |
| Monitoring field visits Stakeholder Engagements | Monitoring field visits and Stakeholder Engagements conducted | |
| Quarterly monitoring and supervision of Service Territories | No monitoring was undertaken in the Quarter | Unavailability of funds for quarterly monitoring |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 221,369.617 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 39,054.193 |
| 212102 Medical expenses (Employees) | | 10,000.000 |
| 212103 Incapacity benefits (Employees) | | 5,413.000 |
| 221002 Workshops, Meetings and Seminars | | 13,270.000 |
| 221009 Welfare and Entertainment | | 17,794.965 |
| 225204 Monitoring and Supervision of capital work | | 67,402.000 |
| 227001 Travel inland | | 71,179.864 |
| 227004 Fuel, Lubricants and Oils | | 78,024.082 |
| 228002 Maintenance-Transport Equipment | | 43,727.278 |
| | **Total For Budget Output** | **567,234.999** |
| | Wage Recurrent | 221,369.617 |
| | Non Wage Recurrent | 345,865.382 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **567,234.999** |
| | Wage Recurrent | 221,369.617 |
| | Non Wage Recurrent | 345,865.382 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1183 Karuma Hydroelectricity Power Project** | | |
| **Key Service Area:240004 Power Plant Development** | | |
| **PIAP Output: 08111101 Hydro Power Plants rehabilitated** | | |
| **Programme Intervention: 081111 Rehabilitate energy generation infrastructure** | | |
| Defects Liability Period Monitored and identifeid snags and defects reactified Mandatory Quarterly HSSE compliance Assessment and Environmental Audits undertaken. Residual RAP aspects addressed Construction of the 119 vulnerable PAPs commenced | - The Division continues to monitor the implementation of the Defects Liability Period for the KHPP & KIP. The plant also continues to generate power to the grid.<br>- However, whereas the KHPP& KIP is still in the Defects Liability Period, it was proposed for exit by MoFPED. The Ministry has since submitted an appeal against the decision to ensure outstanding works are adequately completed.<br>- The Ministry continues to implement outstanding RAP however this has been constrained by inadequate releases. Under the reservoir, current disclosure progress stands at 94.6%, which represents 331 claims of the 350-total number of claims. To date, 80.3% (316/350) claims of the consenting PAPs have been submitted to MEMD (under batches Nos. 1-19 and supplementary report No. 01) for compensation and 81.1% (284/350) of the claims have been compensated. The supplementary valuation report number 01 was prepared and has since been approved by the Chief Government Valuer (CGV). | |
| Owner's Engineer paid | Owner's Engineer partially but the Project still has arrears to clear | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 33,352.920 |
| 225201 Consultancy Services-Capital | | 133,411.682 |
| 225202 Environment Impact Assessment for Capital Works | | 33,352.920 |
| 225204 Monitoring and Supervision of capital work | | 66,705.841 |
| 227004 Fuel, Lubricants and Oils | | 33,352.920 |
| 263402 Transfer to Other Government Units | | 7,443,711.582 |
| | **Total For Budget Output** | **7,743,887.865** |
| | GoU Development | 7,743,887.865 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **7,743,887.865** |
| | GoU Development | 7,743,887.865 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Project:1429 ORIO Mini Hydro Power and Rural Electrification Project** | | |
| **Key Service Area:240004 Power Plant Development** | | |
| **PIAP Output: 08112201 Smart power plant management and optimization technologies deployed** | | |
| **Programme Intervention: 081122 Deploy smart power plant management and optimization technology** | | |
| Progress preparation of detailed Construction Designs | Designs are still going on for all the nine (9) sites with priority to the four (4) Phase 1 sites. | |
| 10% Construction works completed at the four sites of Hoimo, Nchwera, Nsongya and Igassa | Construction of access roads in Nchwera is underway. Mobilisation in Nsongya and Igassa is complete. Construction of access roads in Nsongya and Igassa is ongoing. | |
| Payment for 25% of the manufactured Electromechanical equipment processed | | manufactured Electromechanical equipment still in process payment to be made by end of financial year |
| Payment of 25% for the annual Owners Engineer supervision activities processed | payment of 25% for the annual Owners Engineer supervision activities processed | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 6,650,738.871 |
| | **Total For Budget Output** | **6,650,738.871** |
| | GoU Development | 6,650,738.871 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **6,650,738.871** |
| | GoU Development | 6,650,738.871 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1775 Electricity Access Scale Up Project** | | |
| **Key Service Area:240015 Distribution Network Expansion** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| Achieve 375km of networks grid expansion | electrification design development still in progress and line installation contractor procurement is still in progress ESIAs are in progress | electrification design development still in progress and line installation contractor procurement is still in progress ESIAs are in progress |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1775 Electricity Access Scale Up Project** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 3,008,351.553 |
| 211104 Employee Gratuity | | 172,748.407 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 419,434.200 |
| 212101 Social Security Contributions | | 116,131.440 |
| 221001 Advertising and Public Relations | | 141,963.378 |
| 221002 Workshops, Meetings and Seminars | | 712,494.610 |
| 221003 Staff Training | | 116,190.338 |
| 221008 Information and Communication Technology Supplies. | | 92,300.000 |
| 221009 Welfare and Entertainment | | 25,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 25,676.000 |
| 221012 Small Office Equipment | | 31,605.000 |
| 225201 Consultancy Services-Capital | | 14,113,604.251 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 1,006,402.384 |
| 225204 Monitoring and Supervision of capital work | | 1,571,544.571 |
| 227001 Travel inland | | 196,910.998 |
| 227004 Fuel, Lubricants and Oils | | 125,500.000 |
| 312136 Power lines, stations and plants - Acquisition | | 5,178,158.848 |
| 312235 Furniture and Fittings - Acquisition | | 49,268.119 |
| 312423 Computer Software - Acquisition | | 2,570.000 |
| | **Total For Budget Output** | **27,105,854.097** |
| | GoU Development | 0.000 |
| | External Financing | 27,105,854.097 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:240016 Electricity Connections**

**PIAP Output: 08020202 Electricity distribution infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| | | |
|---|---|---|
| Achieve 75,000 last mile connections | 22,990 last miles connections achieved | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312136 Power lines, stations and plants - Acquisition | | 18,321,682.429 |
| | **Total For Budget Output** | **18,321,682.429** |
| | GoU Development | 0.000 |
| | External Financing | 18,321,682.429 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1775 Electricity Access Scale Up Project** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **45,427,536.526** |
| | GoU Development | 0.000 |
| | External Financing | 45,427,536.526 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1800 Clean Energy Access Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 08312101 Reduced energy intensity** | | |
| **Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain** | | |
| i) Procurement process for acquisition of testing equipment to be installed at the regional product development, testing and certification centres commenced; ii) Undertake inception and develop stakeholder consultation plan for developing the Clean and Efficient cooking strategy; iii) Data collection framework for developing market survey of cooking appliances in Uganda tested and updated. | i) Stakeholder consultations undertaken in line with the process for developing the Clean and Efficient cooking strategy. Draft strategy produced. In addition, mapping of institutions (including CREEC, CIRCODU, Nyabyeya Agricultural college, Gulu University, Busitema University and Kyambogo University) doing testing and certification of clean cooking appliances conducted and these were assessed for their ability to provide development and training services. ii) Development of a data collection framework for conducting market survey of cooking appliances in Uganda in process, ToRs for consultant development and approved, and tender placed through the Clean Cooking Unit. | i) Procurement process for acquisition of testing equipment to be installed at the regional product development, testing and certification centres commenced differed due to limited funding available for the project; |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1800 Clean Energy Access Project** | | |
| **PIAP Output: 08030501 Transport sector fuel economy improved** | | |
| **Programme Intervention: 080305 Improve the transport sector fuel economy** | | |
| i) Undertake inception and develop stakeholder consultation plan for the development of regulatory framework for Electric Vehicle (EV) charging; ii) Standards for consideration in the development of the Uganda standard for Electric Vehicle Supply Equipment (EVSE) – Electric Vehicles Chargers identified and communicated to stakeholders; iii) Evaluation process for acquisition of one (1) EV charging station and One (1) Electric Vehicle (Electric Van) completed; iv) Data collection framework for undertaking business model and tariff studies for Electric Vehicle (EV) charging tested and updated. | i) Inception concluded with the consultant and inception report approved. the consultant, Energynautics GmbH, commenced the process of developing the regulatory framework for electric vehicles charging infrastructure. Consultation with key stakeholders including Ministry of Works and Transport, Science Technology and Innovation Secretariat and other e-mobility players commenced.<br>ii) In collaboration with UNBS, the Ministry identified the relevant standards for consideration in the development of the Uganda standard for Electric Vehicle Supply Equipment (EVSE) – Electric Vehicles Chargers and were shared with the stakeholders;<br>iii)Tender placed for the acquisition of one One (1) Electric Vehicle (Electric Van).<br>iv) In collaboration with the Electricity Regulatory Authority (ERA), stakeholder consultations on guidelines for electric vehicle charging infrastructure were undertaken. | - Evaluation process for acquisition of one One (1) Electric Vehicle (Electric Van) delayed by the procurement process and expected to be completed in Q3.<br>- Data collection framework for undertaking business model and tariff studies for Electric Vehicle (EV) charging delayed since the guidelines for electric vehicle charging infrastructure are not yet approved by the ERA board.<br>- Procurement for the acquisition of one (1) EV charging station differed due to limited budget. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 25,000.000 |
| 227001 Travel inland | | 65,000.000 |
| 227004 Fuel, Lubricants and Oils | | 70,000.000 |
| | **Total For Budget Output** | **160,000.000** |
| | GoU Development | 160,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080008 Energy Efficiency and Management**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1800 Clean Energy Access Project** | | |
| **PIAP Output: 08311401 Green jobs created** | | |
| **Programme Intervention: 083114 Create connections between people, green jobs and services** | | |
| i) Undertake inception and scoping of comprehensive Energy Audit data collection for the 44 selected public institutions and industries; ii) Identify needs and gaps for implementation of Energy Management System in accordance with ISO 50001 standards. | i) Terms of Refences completed for the procurement of a consultant to undertake comprehensive Energy Audits in 44 selected public institutions and industries;<br>ii) Energy Audit conducted for Parliamentary buildings;<br>iii) Energy Performance Monitoring conducted among sugar factories in Eastern Uganda. | - Procurement of a consultant to conduct comprehensive Energy Audits deferred due to limited budget.<br>- Needs and gaps assessment for implementation of Energy Management System in accordance with ISO 50001 standards deferred due to limited budget. |
| **PIAP Output: 08312101 Reduced energy intensity** | | |
| **Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain** | | |
| i) Undertake data collection relating to the conducting the market survey and baseline situation assessment for energy consuming appliances developed and validated; ii) Draft technical standards for selected appliances; iii) iii) Complete testing of the selected lighting appliances. | i) In collaboration with UNBS, Relevant standards relating to five selected appliances, namely distribution transformers, TVs, electric fans, personal computers and Electric vehicle Chargers, identified; | ii) Drafting of Uganda standards for selected five appliances differed due to limited budget appliances;<br>iii) Testing (Surveillance) of the selected lighting appliances differed due to limited budget appliances. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 108,465.921 |
| 227001 Travel inland | | 39,999.797 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| | **Total For Budget Output** | **173,465.718** |
| | GoU Development | 173,465.718 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **333,465.718** |
| | GoU Development | 333,465.718 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security**

**Key Service Area:240002 Atomic Energy Regulation**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security** | | |
| **PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed** | | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | | |
| Stakeholder engagement undertaken | No stakeholder engagement carried out in the quater | Zero release for the quarter |
| Designs for Radiation safety and Nuclear security laboratories and Administration block developed | Procurement process is ongoing | Zero release for the quarter |
| Perimeter wall around the Council land in Mpoma constructed | Contract awarded for the construction of the Perimeter wall | N/A |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:240003 Nuclear Energy Infrastructure** | | |
| **PIAP Output: 08112101 Nuclear Power plant constructed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| Community Development Action Plan (CDAP) for Buyende Nuclear Power Project prepared. | Terms of Reference (TORs) for preparing a Community Development Action Plan (CDAP) for Buyende Nuclear Power Project were drafted. | |
| Site evaluation for Buyende Nuclear Power Project undertaken | The inception report for site evaluation for Buyende Nuclear Power Project was received from Korea Hydro and Nuclear Power Co., Ltd (KHNP), reviewed and approved for payment. Payment is pending<br><br>Review report on the site survey and site selection for NPPs in Uganda submitted as one of the deliverables by KHNP.<br><br>Knowledge transfer program shared by Korea Hydro and Nuclear Power Co., Ltd. for review and approval. | |
| Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented. | District compensation rates for FY25/26 approved by the Buyende District Council in November 2025<br><br>Draft Asset valuation report submitted by the consultant to MEMD for review by the CGV and RAP supervisory team on 29th October 2025 | |
| Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted. | Procurement of consultancy services to support Environmental and Social Impact Assessment (ESIA) for the Buyende Nuclear power project initiated. | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security** | | |
| **PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| National Nuclear Fuel Resources Database (NFRDB) developed | Evaluation of financial proposal for consultancy services to support the establishment of the National Nuclear Fuel Resources Database completed.<br><br>Due diligence on Beijing Research Institute of Uranium Geology (BRIUG), China National Nuclear Corporation (CNNC) and SINOHYDRO Corporation Ltd undertaken from 9th – 12th December 2025 in Beijing, China. | |
| Environmental and Social Impact Assessment (ESIA) for the Nuclear Fuel Resources Analytical Laboratory (NFRAL) conducted. | Terms of Reference (TORs) for ESIA for the Laboratory were finalised. | |
| **PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped** | | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | | |
| Feasibility studies and detailed designs for the Centralised Radioactive Waste Management Facility undertaken. | Request for Proposal for Feasibility studies and detailed designs for Centralized Radioactive Waste Management Facility was prepared. | |
| Environmental and Social Impact Assessment (ESIA) for the Centralised Radioactive Waste Management Facility conducted. | Terms of Reference (TORs) for Environmental and Social Impact Assessment (ESIA) for the Centralized Radioactive Waste Management Facility were finalised. | |
| **PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed** | | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | | |
| Construction of National Nuclear Regulatory Laboratories monitored | | |
| Feasibility studies conducted and detailed designs for the Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed. | Terms of Reference (TORs) for ESIA for the National Nuclear Fuel Resources Analytical Laboratory were finalized. | |
| **PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| Site evaluation, design studies and develop preliminary designs for the Centre for Nuclear Science and Technology (CNST) undertaken. | Other detailed site evaluation studies (meteorology, hydrology, land use, flood hazard, human-induced events) and detailed designs for CNST undertaken.<br><br>Technical engagements with INVAP on the site evaluation assessments conducted.<br><br>Previews on the designs for the CNST project conducted. | |
| Environmental and Social Impact Assessment (ESIA) for the CNST undertaken. | ESIA completed as a major regulatory milestone forming basis for environmental compliance and licensing preparation pending update with designs ready. | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security** | | |
| **PIAP Output: 08421202 Gamma Irradiator Facility constructed** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| Prefeasibility and Feasibility studies for the gamma Irradiation Facility Project undertaken. | Pre-feasibility studies for establishment of Gamma Irradiator Facility continued with support from National Planning Authority. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 75,032.319 |
| 221002 Workshops, Meetings and Seminars | | 20,011.752 |
| 221003 Staff Training | | 21,750.000 |
| 221008 Information and Communication Technology Supplies. | | 9,311.271 |
| 221012 Small Office Equipment | | 3,065.000 |
| 224010 Protective Gear | | 5,000.000 |
| 225201 Consultancy Services-Capital | | 215,116.875 |
| 225202 Environment Impact Assessment for Capital Works | | 125,055.129 |
| 227001 Travel inland | | 70,029.381 |
| 227004 Fuel, Lubricants and Oils | | 36,682.336 |
| | **Total For Budget Output** | **581,054.063** |
| | GoU Development | 581,054.063 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **581,054.063** |
| | GoU Development | 581,054.063 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation** | | |
| **Key Service Area:240012 Transmission Network Development and rehabilitation** | | |
| **PIAP Output: 08212101 Electricity transmission infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| Conclusion of procurement of RAP consultant | procurement for consultancy services to implement the RAP is underway, with a closing date of February 12, 2026. | • Delayed financial close. |
| Conclusion of procurement of Supervision consultant | procurement for consultancy services to supervise the construction works is underway and expected to be concluded by Q4 | • Delayed financial close. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation** | | |
| **PIAP Output: 08212101 Electricity transmission infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| | The Moroto–Katikekire 132kV transmission line project gained momentum during the quarter. In response, the Division facilitated the introduction of M&T to UETCL as the prospective developer. A maiden project meeting was held on 2nd September 2025, following which M&T expressed commitment to pre-finance the feasibility studies for the line. To formalise this arrangement, the Division drafted a Memorandum of Understanding (MoU) as well as Terms of Reference for a Joint Technical Committee (JTC) to supervise the project. Both documents are currently undergoing internal review, positioning the project for accelerated initiation once approvals are secured.<br>During the quarter, an inception report for the feasibility study was submitted and approved. In addition, a project kickoff meeting was convened on 1st October 2025 with representation from MEMD, UETCL and M&T Construction and the Consultant, Association of Engineering Surveys (AES).<br>The Consultant has submitted three line route options, | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 173,411.682 |
| 225204 Monitoring and Supervision of capital work | | 216,764.602 |
| 227001 Travel inland | | 48,352.920 |
| 263402 Transfer to Other Government Units | | 22,510,193.100 |
| | **Total For Budget Output** | **22,948,722.304** |
| | GoU Development | 22,948,722.304 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **22,948,722.304** |
| | GoU Development | 22,948,722.304 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1828 Rural Electrification and Connectivity Project**

**Key Service Area:240015 Distribution Network Expansion**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1828 Rural Electrification and Connectivity Project** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| 100% release of final payment | Consultant Final payment not yet released | Invoicing pending resolution of snags and project closure |
| 0% Progress within quarter 85% cummulative progress Community sensitization Monitoring of EPC works | 0% Progress within Quarter | Contractors have no operational funds due to delayed payments of certified works |
| 50% Pole FATs conducted 20% pole erection completed Stakeholder engagements Monitoring and supervision of EPC works Community sensitization | Engineering design reviews ongoing | Delayed signature of contract which was signed in September, 2025.<br>Delayed advance payment. |
| Quarterly Defects Liability monitoring | Overall Progress at 99.6%<br>RAP implementation at 96.32% | Contractors unable to clear snags and complete works due to delayed payment of certified Contractors' invoices amounting to USD 5.67m.<br><br>Limited facilitation for HSE to close out RAP implementation |
| Quarterly Defects Liability monitoring | Overall Progress at 99.9%. | Contractors unable to clear snags and complete works due to delayed Payment of Certified Contractors' Invoices worth USD 2.49m |
| 80% Pole FATs conducted 5% progress within quarter 25% cummulative project progress Factory acceptance tests for materials conducted Stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC works Community sensitization | 80% Pole FATs conducted<br>5% progress within quarter<br>FATs conducted | Delayed payments affecting project progress |
| 5% progress in the quarter 55% cummulative progress Project monitoring and community sensitization ESMP update and RAP implementation monitoring | No progress achieved in the Quarter | Claims assessments and design reviews still ongoing |
| 100% Project Progress Audit verification of final works and 5% retention release | 0% quarterly progress | The contractor experienced financial challenges of delayed payments |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1828 Rural Electrification and Connectivity Project** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| AFD Additional: 20% Advance payment made Project site handover completedr Stakeholder engagements Preparation of ESMP Manufacturer and material specifictaion approvals | 20% advance paid.<br>Project site handed over. | There were limited stakeholder engagements and no materials orders placed yet.<br>The contractor is experiencing financial challenges due to delayed payments from MEMD on other projects. |
| 20% Advance payment made Project site handover completedr Stakeholder engagements Preparation of ESMP Manufacturer and material specifictaion approvals | 20% advance paid.<br>Project site handed over. | |
| 20% Advance payment made Project site handover completedr Stakeholder engagements Preparation of ESMP Manufacturer and material specifictaion approvals | 20% advance paid.<br>Project site handed over. | |
| Manufacturing | Call off orders issued, part of the materials (Transformers, conductor and poles) delivered while others still pending (Line accessories). | Contractor non-payments affecting material deliveries |
| Issue Call off Orders for L&T | Call off order pending receipt of line accessories. | Delayed delivery of accessories. |
| Procurement of EPC contractors | Evaluation for consultancy services concluded. Report cleared by both the Contracts Committee and KfW. Contract negotiations with the BEB concluded. | there were delays in addressing review comments on the evaluation reports |
| Achieve 75% implementation of last mile connections. 75% verification of connections by the IVA. Quarterly monitoring and inspection of the connections made. | 131 connections were made during the quarter. However a cumulative total of 4,355 connections representing 100% were completed by the end of the quarter.<br>1,450 connections under Batch 1 representing 33% was submitted in Q1. In Q2, a total of 2,905 connections representing 67% was submitted for verification. All connections are under verification. | |
| Verification of installed works | Request for amendment of the contract was submitted and it’s still under review.<br>Evaluation of bids for the procurement for implementation of 20,000 connections is in progress. | |
| Quarterly monitoring activities for the Service Territories undertaken | No monitoring activities were undertaken during the quarter. | Inadequate funds for field activities. |
| 100% Project closure | 100% physical completion achieved | Project closure pending payment of final 5% retention to the contractor |
| Call-off orders repair of transformers issued | No call-off order was made during the quarter. | The framework contract is under review to allow extension. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1828 Rural Electrification and Connectivity Project** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| 10% supply of connection accessories achieved | No output for the quarter | This procurement was cancelled because of non-availability of funds. |
| 100% project closure | Project closure not achieved | Project closure pending payment of Contractors |
| Procurement process for consultant to review ECP | Preparation of statement of requirements is in progress pending initiation in EGP. | |
| Loan clearance processes | Awaiting project code from DC | Loan approval awaiting presidential clearance |
| Progressed by 15% to achieve 20% completion. Achieve 5% progress towards completion | Lot 1 - 80% overall progress (pre feasibility approved by DC)<br>Lot 2 - 60% overall progress (pre feasibility approved by DC)<br>Lot 3 - 40% overall progress (awaiting submission of pre feasibility to DC at the next DC meeting<br>Lot 4 - 50% overall progress | |
| 100% implementation of Technical Capacity building | Training 100% completed; processing payment of invoices | |
| 100% Procurement Consultancy Services for the Development of Comprehensive Rural Electrification Design, Planning, and Implementation Manuals under EU/ AFD | CC approved EOI; awaiting no objection from AFD to publish the EOI | Funder responses delay |
| 50% Stakeholder Engagement Activities and Survey of Community Applications Conducted | Stakeholder engagements conducted | Unavailability of funds to undertake surveys |
| Procurement of consultant | Advertisement in print media for invitation of bids initiated. Evaluation of bids to commence in Feb 2026 | |
| 5% RAP implementation | RAP implementation ongoing | |
| 30% implementation of offset /MOU , Monitoring and supervision of MOU, Stakeholder engagments and validation of payment claims | Revised MOU prepared between Ministry of Energy and Mineral Development and Ministry of water and environment , pending contract signing . | |
| Develop Operational ESMF and ESMP ( Construction specific Documents based on approved Design rout/ corridor | Draft ESMF prepared for the project, reviews are in progress | |
| 30% Implementation , Monitoring and Supervision of the consultant , validate payment claims | TORs for the Audit assignment developed pending internal reviews and submission to NEMA | |
| Audit verification of retention release | Audit verification of retention release not yet undertaken. | Pending agreement of final account with the Contractor |
| 10% Implementation , Monitoring and Supervision of the consultant , validate payment claims | TORs for the ESIA developed pending internal reviews and submission to NEMA | |
| Procurement of Contractor to undertake works | Procurement process ongoing | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1828 Rural Electrification and Connectivity Project** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 140,454.004 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 98,391.115 |
| 221002 Workshops, Meetings and Seminars | | 3,988.885 |
| 221009 Welfare and Entertainment | | 66,214.869 |
| 221012 Small Office Equipment | | 1,600.000 |
| 221017 Membership dues and Subscription fees. | | 15,944.400 |
| 225201 Consultancy Services-Capital | | 833,823.011 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 166,176.990 |
| 225204 Monitoring and Supervision of capital work | | 291,520.000 |
| 227001 Travel inland | | 255,395.000 |
| 227004 Fuel, Lubricants and Oils | | 169,377.247 |
| 228002 Maintenance-Transport Equipment | | 8,708.400 |
| 312136 Power lines, stations and plants - Acquisition | | 8,805,421.515 |
| | **Total For Budget Output** | **10,857,015.436** |
| | GoU Development | 10,857,015.436 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **10,857,015.436** |
| | GoU Development | 10,857,015.436 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1844 GET Access Uganda Mini-Grid Systems Project**

**Key Service Area:240015 Distribution Network Expansion**

**PIAP Output: 08020202 Electricity distribution infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| | | |
|---|---|---|
| Procurement of mini-grid developers | | procurement process on going |
| Select and acquire land and wayleaves | land ha been identified and the procurement process initiated | |
| Commissioning of the 20km of Low voltage power lines | | procurement process on going |
| Procurement of a Supervision Consultant | Procurement of a Supervision Consultant initiated | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1844 GET Access Uganda Mini-Grid Systems Project** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| | consultant hired for upgrade of 2 mini grids in kasese and Rubirizi | |
| Procure construction equipment and materials | | procurement on going |
| Procure construction equipment and materials for the mini-grids generation plant, Install the generation plant equipment to upgrade the existing capacities (17kWp to 64kWp) | | Procurement process for construction equipment and materials for the mini-grids generation plant on going |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 45,819.602 |
| 312136 Power lines, stations and plants - Acquisition | | 120,000.000 |
| | **Total For Budget Output** | **165,819.602** |
| | GoU Development | 165,819.602 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **165,819.602** |
| | GoU Development | 165,819.602 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations** | | |
| **Key Service Area:240012 Transmission Network Development and rehabilitation** | | |
| **PIAP Output: 08212101 Electricity transmission infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| Conclude procurement of Supervision contractor; Conclude procurement of RAP consultant, 50% CDAP for Mutundwe-Entebbe, 50% completion of Kabaale substation | The overall progress of construction of Kabaale substation at 72% complete. The preliminary activities topographic surveys, and geotechnical soil investigations have been completed. Civil and electrical designs have progressed to 99% completion. Manufacturing and shipment to site is 95%.<br>Government provided funding for implementation of LRP/ CDAP for Mutundwe-Entebbe. Procurement of consultant to implement LRP concluded.<br>Procurement of supervision consultant and RAP consultant is underway | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225202 Environment Impact Assessment for Capital Works | | 91,705.841 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 91,705.841 |
| 225204 Monitoring and Supervision of capital work | | 130,058.761 |
| 263402 Transfer to Other Government Units | | 16,450,086.173 |
| | **Total For Budget Output** | **16,763,556.616** |
| | GoU Development | 16,763,556.616 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **16,763,556.616** |
| | GoU Development | 16,763,556.616 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project**

**Key Service Area:240012 Transmission Network Development and rehabilitation**

**PIAP Output: 08212101 Electricity transmission infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| | | |
|---|---|---|
| | Update of the design documents for Olwiyo and Karuma substations concluded<br>Negotiation of an addendum for consultancy services to undertake the completion of the RAP study concluded by UETCL and the contract was submitted for approval. Joint stakeholder engagement by UETCL, NELSAP and Ministry with the South Sudan border authorities undertaken in November 2025 to facilitate the completion of the outstanding RAP once the consultant mobilizes back to site<br>Procurement of supervision consultant is underway<br>Procurement of RAP consultant is underway | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 91,705.841 |
| 263402 Transfer to Other Government Units | | 204,638.119 |
| | **Total For Budget Output** | **296,343.960** |
| | GoU Development | 296,343.960 |
| | External Financing | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **296,343.960** |
| | GoU Development | 296,343.960 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1993 Rehabilitation of 380MW Nalubaale and Kira Complex** | | |
| **Key Service Area:240005 Power plant Development** | | |
| **PIAP Output: 08111101 Hydro Power Plants rehabilitated** | | |
| **Programme Intervention: 081111 Rehabilitate energy generation infrastructure** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 26,682.336 |
| 227004 Fuel, Lubricants and Oils | | 6,670.584 |
| | **Total For Budget Output** | **33,352.920** |
| | GoU Development | 33,352.920 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **33,352.920** |
| | GoU Development | 33,352.920 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations** | | |
| **Key Service Area:240012 Transmission Network Development and rehabilitation** | | |
| **PIAP Output: 08212101 Electricity transmission infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| | Procurement of EPC contractor and supervision consultant is underway | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 48,352.920 |
| 263405 Transfers to Autonomous Government Units | | 102,319.060 |
| | **Total For Budget Output** | **150,671.980** |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations** | | |
| | GoU Development | 150,671.980 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **150,671.980** |
| | GoU Development | 150,671.980 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Vote Function:03 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Advise management as and when requested for. | Routine activity which depends on requests from management | |
| Quarterly reports on IFMS,HCM,RAP activities and domestic arrears produced and submitted | Domestic arrears reports prepared and issued to MoFPED, PAPs verification on Karuma HPP, Isimba HPP and Refined oil pipeline completed and a report issued for management action. | |
| reports on implementation of audit reommendations produced and submitted | Ongoing | |
| professional training for at least seven staff in mineral loyalties, assessment and valuation conducted | Staff attended ICPAU annual conference in September 2025 and AFRO - SAI performance Audit training completed organized by the IIA Uganda chapter. | |
| 5value for money audit reports on GoU, 15 externally funded projects produced and submitted. 3 auidt reports on procurement of goods and services produced and sumitted.3 reports on Asset management produced and submitted. 1 report on NTR produced and submitted. | 5 value for money audit reports on GoU, 15 externally funded projects produced and submitted. 3 audit reports on procurement of goods and services produced and submitted. 3 reports on Asset management produced and submitted. 1 report on NTR produced and submitted. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,483.994 |
| 221009 Welfare and Entertainment | 8,213.061 |
| 221017 Membership dues and Subscription fees. | 8,213.061 |
| 225204 Monitoring and Supervision of capital work | 62,753.714 |
| 227001 Travel inland | 32,605.000 |
| 227004 Fuel, Lubricants and Oils | 25,484.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 15,204.241 |
| | **Total For Budget Output** | **177,957.071** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 177,957.071 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Funds warrant prepared and payments processed | Funds were warranted and payments processed | None |
| Budgets for different departments/projects analyzed and captured on IFMS. Payment documents for authorization reviewed. Funds availability and charge item confirmed. | Budgets for different departments/projects were analyzed and captured on IFMS.<br>All payment documents for authorization were reviewed.<br>Confirmed funds availability and charge items | None |
| MEMD FY2025/26 Asset Register Updated and Maintained | Asset Register for FY2025/26 was updated and maintained | None |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 28,044.500 |
| 221007 Books, Periodicals & Newspapers | | 2,737.687 |
| 221009 Welfare and Entertainment | | 15,242.000 |
| 221016 Systems Recurrent costs | | 27,376.871 |
| 227001 Travel inland | | 27,580.487 |
| 227004 Fuel, Lubricants and Oils | | 28,483.992 |
| | **Total For Budget Output** | **129,465.537** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 129,465.537 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource Management** | | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Hold quarterly training committee meetings. Attend the HR professional forum and Conferences. Professional HR officers continuous training. | Accounts were supported to attend a conference for Accountants in Accra Ghana<br>Administrators supported to attended conference in Swaziland and<br>HR team were supported to attend an HR professionals conference in Sierra Leon<br>Two HR Officers attended a training in Turkey | None |
| Staff supported on burial expenses after loss of a close family members | 12 staff were supported in Q2 when they lost their family members | None |
| Update the MEMD Gender Compacts. Conduct refresher training on gender mainstreaming. Conduct quarterly Gender Committee meetings. Monitoring the implementation of the MEMD Gender Strategy. | Held quarterly meeting for Gender Committee to discuss how the ministry can commemorate the Women's Day in Q3 | None |
| Conduct HR audits on Information on file, transfers, resigninations, pensioners and deaths. Conduct Change Management Training for staff. Meetings on the Ministry RAPEX exercise. Planning and progress meetings on the merger of the three companies. | Conducted a file Audit for the Department of Downstream to ascertain staff qualifications.<br>Verification of pensioners in the central Region undertaken<br>Installed an integrated Biometric system both in Entebbe and Amber House<br>Conducted two Rewards and Sanctions Committee meetings in which the best performers for the year discussed and agreed upon | None |
| Preparing staff for the commemoration and celebration of World Aids Day activities and event. Support Supervision of MEMD Projects in relation to HIV/AIDS activities and upcountry Ministry offices and centres. Commemoration of Philly Lutaaya Day | Financially facilitated staff with HIV/AIDS during the quarter<br>Attended a meeting on HIV/AIDS organized by the Office of the President | None |
| Ensure renewal and provision of new staff IDS to staff. Prepare and process quarterly staff welfare allowances. Process the request for financial support by staff medical issues. Process salary and penson for each monthy of the quarter. Provide financial and or material expences for burial of staff or their close relatives. Provide counseling and wellness services to staff on a designated day(s) of the week | Staff salaries, pension and allowances were paid on time on a monthly and quarterly basis respectively<br><br>Conducted a general staff meeting in October and staff end of year get together in December 2025 | None |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 763,005.070 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,881.025 |
| 221009 Welfare and Entertainment | 12,489.800 |
| 221016 Systems Recurrent costs | 54,753.742 |
| 227001 Travel inland | 20,483.706 |
| 227004 Fuel, Lubricants and Oils | 4,816.488 |
| 273104 Pension | 421,749.003 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 273105 Gratuity | | 396,000.000 |
| | **Total For Budget Output** | **1,695,178.834** |
| | Wage Recurrent | 763,005.070 |
| | Non Wage Recurrent | 932,173.764 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | | |
| Project concepts prepared, reviewed Project Preparation Committee Meetings held At least 02 pre feasibility studies and at least 02 feasibility studies for EMD undertaken | Meetings to evaluate the budget performance in externally financed projects<br>project Preparation Committee Meetings held | no variation |
| Final MEMD Strategic plan 2025/26 - 2029/30 prepared, printed and disseminated | Final MEMD Strategic plan 2025/26 - 2029/30 prepared, printed and disseminated | No variation |
| Quarterly Finance Committee meetings organised | Quarterly Finance Committee meetings for Q2 organized | No Variation |
| | Preparation of the Budget Framework paper for FY 2026/27 | No variation |
| Budget Framework Paper for FY 2026/27 produced | Budget Framework Paper for FY 2026/27 produced | No Variation |
| Technical Support provided to MEMD Departments on Budget,preparation, analyis , performance reporting and project preparation, project concepts, profiles, pre-feasibility & feasibilities studies reviewed | Technical Support provided to MEMD Departments on Budget,preparation, analyis , performance reporting and project preparation | No Variation |
| Quarterly performance report compiledand submitted to MFPED in time | Q1 performance report prepared and submitted to MoFPED on time | No Variation |
| | performance review conference held for the sustainable energy Programme and the sustainable extractive industry Programme for FY 2024/25<br><br>MEMD Annual Performance Report 2024/25 prepared | No Variation |
| Budget framework paper prepared<br>PACOB meetings attended | Budget framework paper prepared<br>PACOB meetings attended | No variation |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 19,971.900 |
| 221009 Welfare and Entertainment | | 10,106.294 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 32,034.881 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 36,411.238 |
| 227004 Fuel, Lubricants and Oils | | 24,130.562 |
| | **Total For Budget Output** | **122,654.875** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 122,654.875 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Contract Documents prepared Contracts monitored and supervised Contract Management Reports reviewed and managed in liaison with the User Departments including reviews regarding contract time extensions | Thirty One (31) contracts monitored and supervised in Quarter 2 | None |
| Adverts run in the Newspapers for Procurements under Open Bidding Procurement methods | Nine (9) Adverts run in Quarter 2 | None |
| Departmental Staff meetings held on a monthly basis | One (1) departmental Meeting held | None |
| MEMD Services and Works contracts awarded | Seventy two (72) contracts awarded in Quarter 2 | None |
| Contracts Committee Meeting held on a weekly basis Contracts Committee decisions and minutes received including approvals or deferrals | Ninety two (92) submissions made to the Contracts Committee both on EGP and manually | None |
| Evaluation Committee meetings held for Bid Evaluations for various procurements Evaluation Reports signed | Seventy two (72) Evaluation Committee Meetings held both on EGP and manually | None |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,359.383 |
| 221009 Welfare and Entertainment | | 9,112.512 |
| 227001 Travel inland | | 17,923.500 |
| 227004 Fuel, Lubricants and Oils | | 14,191.315 |
| | **Total For Budget Output** | **54,586.710** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,586.710 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Mail received, sorted, classified, filed and routed to action officers. Support supervision to all ministry offices. Procurement of File covers and assorted stationery. Implementing registry procedures. | Mail received, sorted, classified, filed and routed to action officers.<br>File covers and assorted stationery procured<br>Implementing registry procedures undertaken | |
| Undertake refresher course for 4 Registry Staff. | Undertake refresher course for Registry Staff done. | |
| Payment for postage and courier services. Dispatch mails and parcels to MDA's. | Payment for postage and courier services. done<br>Dispatch mails and parcels to MDA's undertaken | |
| Appraising records. Re-organizing the Records centre. Transferring closed volumes to the records centre. Capturing file transfer lists in an electronic system. | Re-organizing the Records centre.<br>Transferring closed volumes to the records centre.<br>Capturing file transfer lists in an electronic system. | |
| Re-organise registry proceedures. Scanning and indexing records. Continued. Undertake EDRMS user training sessions. Obtaining Login credentials for staff. Change management. | Undertake EDRMS user training sessions.<br>Obtaining Login credentials for staff. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 34,954.511 |
| 221009 Welfare and Entertainment | | 9,582.415 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,300.000 |
| 227001 Travel inland | | 10,418.800 |
| 227004 Fuel, Lubricants and Oils | | 18,328.673 |
| | **Total For Budget Output** | **77,584.399** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 77,584.399 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

| | | |
|---|---|---|
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Strategic communication and advocacy on sustainable energy initiatives fostered | Strategic communication and advocacy on sustainable energy initiatives was fostered | None |
| Implementation of bilateral cooperation agreements, regional and international framework agreements coordinated | Implementation of bilateral cooperation agreements, regional and international framework agreements coordinated | None |
| Implementation of the MEMD Programmes and Projects supervised and controlled | Implementation of the MEMD Programmes and Projects was supervised and controlled | None |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Technical guidance and support on the implementation of Public Finance Management and governance Frameworks provided | Technical guidance and support on the implementation of Public Finance Management and governance Frameworks was provided | None |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 141,037.983 |
| 221005 Official Ceremonies and State Functions | | 281,371.439 |
| 221009 Welfare and Entertainment | | 106,247.437 |
| 221011 Printing, Stationery, Photocopying and Binding | | 29,551.001 |
| 222001 Information and Communication Technology Services. | | 2,600.000 |
| 223004 Guard and Security services | | 76,208.181 |
| 225204 Monitoring and Supervision of capital work | | 149,736.320 |
| 227001 Travel inland | | 147,433.000 |
| 227004 Fuel, Lubricants and Oils | | 59,745.606 |
| | **Total For Budget Output** | **993,930.967** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 993,930.967 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Participation in Annual government Communication fourms and public relations events, pay annual memebership subscription to profession bodies, participation in local and international communication and information management trainings, bench marking trips and study tours, field van and station wagon procured, subscription paid for the TV, Portal PA system for the field 04, Professional digital/video Camera with accessories 4 | participated in 3 Annual Government Communication forums, Paid Annual membership fees for 6 communications officers to the Public Relations Association of Uganda (PRAU), paid TV subscription | |
| Exhbitions 2, community outreach engagements 4, stakeholder workshops 4,, school outreach and study tours to Mineral musuem, radio talkshows 4, TV appearances 3, monthly newsletter, social media engagements and updates, | 3 exhibitions for LPG and REC, 6 community engagements, 1 stakeholder workshop, 1 museum tour by Makerere College School, 5 radio talk shows countrywide, 4 TV appearances, 3 monthly newsletters, several social media updates and engagements | |
| Content planning meetings 4, content generation (Data collection, message development, writng up artciles, script development, interviews and profiling, drafting, editing and proof reading, design and layout, printing and distribution & digital distribution | Held 4 content engagements | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Conduct public awareness/ community outreach campaigns in 12 areas of operations. Conduct Radio/TV Talk shows/ announcements Media management programmes (media tours/advertising). Conduct staff communication appreciation sessions. | 13 radio talk shows held in various districts, 9 TV appearances, 6 media tours and 6 supplements, I session with drivers of geothermal | |
| Quarterly Magazine published 01, Audiovisual production on MEMD mandate, developed asscoated assorted IEC maetrailson MEMD mandate, 02 Media pullouts, media advertsing undertaken 03, 03 radio appearances, 3 TV appearances, website updates, social media updates and engagement, create digital photo bank | quarterly magazine published, 3 videos, developed assorted IEC materials, 1 media pullout, 3 5 TV appearances, social media updates | The two activities not undertaken were due to financial constraints |
| Sustainable Energy Development Programme Communication Strategy and Plan developed | Drafted a stakeholder engagement strategy | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,899.300 |
| 221002 Workshops, Meetings and Seminars | | 30,114.558 |
| 221008 Information and Communication Technology Supplies. | | 10,500.000 |
| 221009 Welfare and Entertainment | | 6,529.275 |
| 221010 Special Meals and Drinks | | 958.190 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 |
| 221017 Membership dues and Subscription fees. | | 1,368.844 |
| 222001 Information and Communication Technology Services. | | 10,730.748 |
| 224010 Protective Gear | | 1,095.075 |
| 227001 Travel inland | | 13,524.300 |
| 227004 Fuel, Lubricants and Oils | | 9,473.850 |
| 228002 Maintenance-Transport Equipment | | 4,825.511 |
| | **Total For Budget Output** | **107,019.651** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 107,019.651 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000012 Legal and Advisory Services**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Drafting of Implementation Agreements and Memorandum of Understanding supported | ? Drafted, reviewed, provided legal analysis, and/or participated in negotiations for the following Contracts and Agreements:<br><br>Electrical Power department<br>(1) Implementation agreement between GOU and Amari Power Transmission SMC Ltd relating to the Amari Substation Upgrade Project<br>(2) MOU with M&T Construction Ltd in relation to on supply of 50MVA 11KV High Voltage power from Moroto substation to the Tororo Cement factory in Katikikile in Moroto district<br>Rural Electrification department<br>(3) Consulting Contract between MEMD and M&E Associates Ltd for the Grid Densification Programme Phase II<br>Energy Resources department | |
| Capacity Building of at least one MEMD Legal Officers in Energy and Minerals Development Law undertaken | • Represented the Ministry and made a presentation at the Junior Uganda Chamber of Energy and Mineral's Energy and Mining Career Fair held on 13th November 2025<br>• Participated in the Uganda-UAE Business Forum held on 27th to 29th October 2025 | |
| MEMD Contracts, Resolutions, Court Judgments, Polices, bills in accordance the applicable laws reviewed | ? Drafting, review, and coordination of Law Reform and development of the following Bills and Statutory Instruments:<br>(1) Energy Efficiency and Conservation Bill – Response to issues raised by Parliament<br>(2) Atomic Energy Bill – Review of draft Bill<br>(3) Draft Mining and Minerals (Mineral Markets and Buying Centres) Regulations<br>(4) Draft Mining and Minerals (National Content) Regulations<br>(5) Legal support in the development the Earth Scientists Registration Board Bill | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Legal Advisory Services provided. | Handled Instructions regarding claims and disputes related to the operations of the listed departments, including reviewing pleadings, providing legal briefs, obtaining information to inform responses, drafting and managing correspondence and pleadings, attending meetings and hearings, and liaising with State Attorneys and State Prosecutors. The matters include complaints to the Ministry to handle administratively, complaints filed at the Electricity Disputes Tribunal, and Suits in Courts of Law,<br>Litigation Management<br>(1) Prepared and continuously updated a Litigation Tracker covering all matters being handled by the Legal Unit.<br><br>(2) Presented the Litigation Tracker to the Undersecretary and during coordination meetings with the Commissioner, Rural Electrification Department (RuED) and the Deputy Solicitor General to improve case management.<br>(3) Conducted field verification visits for complaints in Western, Eastern, and Northern Uganda, and prepared findings, legal guidance, | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,242.000 |
| 221009 Welfare and Entertainment | | 3,840.750 |
| 221012 Small Office Equipment | | 7,078.029 |
| 221017 Membership dues and Subscription fees. | | 1,887.474 |
| 221020 Litigation and related expenses | | 24,640.171 |
| 227001 Travel inland | | 25,605.000 |
| 227004 Fuel, Lubricants and Oils | | 4,864.950 |
| | **Total For Budget Output** | **78,158.374** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 78,158.374 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421601 SEDP Quality management System Developed** | | |
| **Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| Preparing staff for the commemoration and celebration of World Aids Day activities and event. Support Supervision of MEMD Projects in relation to HIV/AIDS activities and upcountry Ministry offices and centres. Commemoration of Philly Lutaaya Day | celebration of World Aids Day activities undertaken | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 12,802.500 |
| 221009 Welfare and Entertainment | | 15,797.500 |
| | **Total For Budget Output** | **28,600.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,600.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | | |
|---|---|---|
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| 44th African Association for Administrators and Management Conference attended | 3 Administration officers attended the 44th AAPAM Conference in Eswatini | None |
| Investment opportunities both in the local and international fora promoted | Investment opportunities both locally and internationally were promoted through conferences and meetings attended both locally and internationally | None |
| Ministry motor vehicles repaired, serviced and registered. Asset and Inventory Management System Developed | Service, and repairs of motor vehicles was undertaken<br>Registration of new motor vehicles was undertaken | None |
| Ministry offices refurbished and equipped | Renovation works of Amber House is ongoing<br>Procurement of furniture is ongoing | None |
| Office furniture purchased and maintained | Maintenance of furniture was undertaken<br>Purchase of furniture for the Minister, PS 'office and new staff is ongoing | None |
| Monitoring and supervision of two ongoing projects undertaken | Monitoring and supervision was provided to 5 Ministry projects | None |
| Supervision and Monitoring of cleanliness of all Ministry offices undertaken | Supervision and Monitoring of cleanliness of all offices was undertaken | None |
| Staff enhancement allowances paid | Welfare allowances was paid for all support staff | None |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,022.520 |
| 221002 Workshops, Meetings and Seminars | 13,415.292 |
| 221003 Staff Training | 6,159.796 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221007 Books, Periodicals & Newspapers | | 4,340.204 |
| 221009 Welfare and Entertainment | | 1,500,817.322 |
| 221010 Special Meals and Drinks | | 21,748.421 |
| 221011 Printing, Stationery, Photocopying and Binding | | 34,122.000 |
| 221012 Small Office Equipment | | 6,600.000 |
| 224010 Protective Gear | | 970.689 |
| 225204 Monitoring and Supervision of capital work | | 41,065.306 |
| 227001 Travel inland | | 38,407.500 |
| 227004 Fuel, Lubricants and Oils | | 65,892.255 |
| 228002 Maintenance-Transport Equipment | | 65,366.250 |
| | **Total For Budget Output** | **1,811,927.555** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,811,927.555 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | | |
| Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared | Information dissemination workshops to build understanding of indicators in the strategic plan at departmental levels for improvement of data quality and completeness undertaken | |
| | The National Half -Annual Performance Report Prepared and submitted to OPM (NHAPR) | no variation |
| MEMD Annual Report (AR) FY2024/25 produced | Draft MEMD Annual Report (AR) FY2024/25 produced awaiting clearance from Top Management | |
| Monitoring and inspection of MEMD Projects undertaken | Field reports for selected projects under implementation in different regions of the country Monitored and inspected | |
| Risk Management Framework monitored and reported on in MEMD | Risk Management Manual drafted awaiting approval by senior management | |
| Terminal evaluation report of MEMD Strategic Plan (2020-2025) prepared | | In adequate funding |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,681.500 |
| 221009 Welfare and Entertainment | | 41,227.384 |
| 227001 Travel inland | | 32,036.366 |
| 227004 Fuel, Lubricants and Oils | | 43,528.500 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **124,473.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 124,473.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| | | |
|---|---|---|
| LAN equipment procured | Some LAN accessories have been procured and installed i.e. cables on Floor 1Block B, SFP modules | Funds were not released |
| Security software procured. Equipment procured. Servers upgraded | Procurement of office tools (computers and laptops, printers) was initiated; at evaluation stage<br><br>We received 6 laptops and 3 desktops which have been allocated to staff | Security software not procured, Servers not upgraded, inadequate funds. |
| Subscriptions paid | Internet Subscriptions for Q1 to UTEL was paid, airtime to UTEL paid, Centralized printing software has been installed, equipment (printers, switchers, servers, CCTV, ACs) have been serviced. | None |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,802.500 |
| 221008 Information and Communication Technology Supplies. | 27,863.000 |
| 221009 Welfare and Entertainment | 7,681.500 |
| 222001 Information and Communication Technology Services. | 14,783.510 |
| 227001 Travel inland | 1,280.250 |
| 227004 Fuel, Lubricants and Oils | 2,560.500 |
| 228002 Maintenance-Transport Equipment | 86.187 |
| **Total For Budget Output** | **67,057.447** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 67,057.447 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000027 Programme Working Group Secretariat Services**

**PIAP Output: 08421501 Programme Secretariate operationalised**

**Programme Intervention: 084215 Strengthen programme coordination and management**

| | | |
|---|---|---|
| 3 Monthly Sustainable Energy Development Programme Working Group meetings held and minutes produced | 2 Monthly Sustainable Energy Development Programme Working Group meetings held and minutes produced | |
| Sustainable Energy Development Programme EDP Secretariat facilitated | Sustainable Energy Development Programme EDP Secretariat facilitated | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421501 Programme Secretariate operationalised** | | |
| **Programme Intervention: 084215 Strengthen programme coordination and management** | | |
| Project Preparation and Appraisal coordinated and at least one new project codes granted | Project Preparation and Appraisal coordinated and at least three new project codes granted | |
| Sustainable Energy Development Programme Performance Review undertaken | Sustainable Energy Development Programme Performance Review undertaken | |
| The Sustainable Energy Development Programme joint partnership accountability framework and tools developed | The Sustainable Energy Development Programme joint partnership accountability framework and tools developed | |
| Sustainable Energy Development Programme Environment, Social and Governance Framework developed | Sustainable Energy Development Programme Environment, Social and Governance Framework developed | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 34,134.700 |
| 221002 Workshops, Meetings and Seminars | | 15,724.697 |
| 221009 Welfare and Entertainment | | 27,832.750 |
| 221011 Printing, Stationery, Photocopying and Binding | | 811.250 |
| 227001 Travel inland | | 103,609.385 |
| | **Total For Budget Output** | **182,112.782** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 182,112.782 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | | |
| One (1) Policy developed/review. | 1) The National Petroleum Policy,2025 was approved by Cabinet.<br><br>2) The draft National Content Regulations for the Minerals Industry developed.<br><br>3) Template for Guidelines on collection, management, | |
| One (1) status of implementation report produced. | The Mining and Mineral Policy for Uganda (2018) was monitored and evaluated. A report is being compiled. | |
| One (1) reports on the status of implementation Decisions/ Directives prepared. | One (1) reports on the status of implementation Decisions/ Directives prepared. | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | | |
| Two (2) departments provided with technical supporton policy prrocesses. | 1) Technical guidance provided to staff of Geological survey department on development of guidelines on collection, management, dissemination and use of Geoscientific data.<br><br>2) Technical Guidance provided to staff Of PAU during review of Cabinet Memo on status update on oil and Gas Industry in Uganda. | |
| One (1) Regulatory Impact Assessments (RIAs) for the Energy and Minerals programmes undertaken. | | • No Regulatory Impact Assessment (RIA) was undertaken in Q2. This will be undertaken in Q3 pending availability of funds. |
| One (1) Capacity Building session of staff on Cabinet Submissions organised. | technical Staff of PAU were apprised on the content, different types of Cabinet Memoranda and requirements for submission to Cabinet during review of Cabinet Memo on Oil and Gas industry in the country. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,484.000 |
| 221002 Workshops, Meetings and Seminars | | 9,855.673 |
| 221007 Books, Periodicals & Newspapers | | 3,285.225 |
| 221009 Welfare and Entertainment | | 3,072.600 |
| 225101 Consultancy Services | | 8,760.599 |
| 225204 Monitoring and Supervision of capital work | | 27,376.871 |
| 227001 Travel inland | | 23,172.525 |
| 227004 Fuel, Lubricants and Oils | | 24,068.700 |
| 228002 Maintenance-Transport Equipment | | 9,245.300 |
| | **Total For Budget Output** | **129,321.493** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 129,321.493 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000044 Stastistical Services** | | |
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | | |
| EMD data producers' skills enhanced on standards and guidelines | EMD data producers' skills enhanced | No Variation |
| | EMD Meta data and statistical compendium of core indicators updated | No VARIATION |
| Meetings held to prepare the energy Balance . Energy Balance drafted | Energy Balance drafted | No Variation |
| Quality assurance of EMD Statistics effected | Quality assurance of EMD Statistics undertaken | No Variation |
| Data validation and verification carried out | Validation of Parishes/Wards connected/not connected onto the National Grid in and Buganda Regions<br>Validation of Parishes/Wards connected/not connected onto the National Grid in and Ankole and Bunyoro Regions | No Variation |
| EMD Strategic Plan for Statistics Implemented | EMD Strategic Plan for Statistics Implemented | No Variation |
| Parish electrification survey undertaken | field work to Validate Parishes/Wards connected/not connected onto the National Grid in and Buganda Regions<br>field work to Validate Parishes/Wards connected/not connected onto the National Grid in and Ankole and Bunyoro Regions | no Variation |
| "2025 Energy Balance produced " | meetings held to prepare the 2025 Energy Balance | No Variation |
| 2025 Statistical Abstract compiled, printed and disseminated | Consultative meetings held to compile the 2025 Statistical Abstract | No Variation |
| Atleast 01 exposure visit carried out to benchmark best practices for data production | 01 visit undertaken to benchmark best practices for data production | No Variation |
| At least 01 Statistics Committee meetings coordinated | Statistics Committee meeting held | No Variation |
| Statistics production manuals reviewed | meetings held to review the Statistics production manuals | No Variation |
| | 1 statistical dissemination meeting held | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,641.556 |
| 221002 Workshops, Meetings and Seminars | 10,821.973 |
| 227001 Travel inland | 71,305.769 |
| 227004 Fuel, Lubricants and Oils | 21,682.229 |
| **Total For Budget Output** | **126,451.527** |
| Wage Recurrent | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 126,451.527 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000056 Data Management** | | |
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | | |
| Annual Utilities GIS conference held | | No variation |
| Bootcamp to review and harmonize sectoral GIS data with Energy Sector GIS Working Group member institutions | | |
| Hardcopy and online map products,reports published and disseminated via digital platforms and common spaces (screens,board rooms) and respective departments as requested | 1. Maintained web maps on memd.go.ug and energy-gis.ug<br>2. Map products, reports published and disseminated as requested<br>3. Shared updated shapefiles and Single Line Diagrams of the National Grid<br>4. Shared updated shapefile of Fuel stations and reservoirs" | No variation |
| Recurring fieldwork for data collection on the energy (grid, off grid) and extractives resources and infrastructure; GIS database updated | 1. Maintained web maps on memd.go.ug and energy-gis.ug<br>2. MEMD GIS comprehensively updated with the latest status of the National Grid<br>3. MEMD GIS Comprehensively updated with Fuel stations and reservoirs geospatial data<br>4. Desk and Field verification of geospatial data submissions by GIC" | No variation |
| At least 1(one) CPD undertaken Procurement of software and equipment completed | | |
| Conduct Cadastral Surveys, leading to production of Deed Plans, Land Titles and participation in RAPs to produce strip maps | 1. Filling and endorsement of Land application forms for 24 sites in Lamwo by Uganda Land Commission completed.<br>2. Soliciting Physical Planning and Area Land Committees' inspections and recommendations, Land Board approvals in progress" | No variation |
| At least one (1) Energy and Mineral Development (EMD) project/plan supported. | Continued support to GET Access, UREAP, EASP, GOU-7Lots, Buyende Nuclear RAP Studies, AFD/EU Phase II Feasibility Studies, Sustainable Development of the Mining Sector in Uganda (SDMU) project | No variation |
| GIS Strategy finalised and published | Discussions with stakeholders within MEMD initiated | In progress |
| Primary and secondary data collection undertaken; Data quality assurance controls reviewed and applied; MEMD GIS database updated | 1. MEMD GIS updated with the latest status of the National Grid<br>2. MEMD GIS Comprehensively updated with Fuel stations and reservoirs geospatial data<br>3. Desk and Field verification of geospatial data submissions by GIC" | No variation |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,363.000 |
| 221002 Workshops, Meetings and Seminars | 9,581.905 |
| 221008 Information and Communication Technology Supplies. | 3,285.225 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,350.000 |
| 221012 Small Office Equipment | 1,368.844 |
| 221017 Membership dues and Subscription fees. | 18,616.272 |
| 227001 Travel inland | 72,974.250 |
| 227004 Fuel, Lubricants and Oils | 9,808.351 |
| 228002 Maintenance-Transport Equipment | 2,183.001 |
| **Total For Budget Output** | **134,530.848** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 134,530.848 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000057 Social and security safeguards**

**PIAP Output: 08421601 SEDP Quality management System Developed**

**Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

| | | |
|---|---|---|
| Catchment management plan for the Kalagala Itanda Special Conservation Area implemented | Procurement for a consultant to update the RAP study was concluded. | |
| Training of staff on the implementation of the Climate change strategy and action plan undertaken | Training of staff on the implementation of Climate Change Strategy and Action Plan was undertaken | |
| Stakeholder consultation workshops organised Training of staff on the implementation of the OHS management system undertaken Inception report and a draft OHS management systems developed | Stakeholder consultation workshops organised Training of staff on the implementation of the OHS management system undertaken Inception report and a draft OHS management systems developed | |
| Carbon trade mechanism implementation | Data was collected for the internal verification of emission reduction credits for the transaction period 2020-2024 for the CDM project for Northern and Eastern region | lack of funds |
| Biodiversity indicators and monitoring schedules for all programs developed | "A draft extractives and Energy biodiversity strategy and action plan is in place.<br><br>Gave input into the validation of the project proposal and assessment of Energy and Agriculture Policy Instruments that Incentivise Production Practices Harmful to Biodiversity." | |
| HSE audit undertaken | HSE audit undertaken | |
| Due diligence and reconnaissance surveys and Stakeholder consultations undertaken. Regional Cumulative Impacts Management Strategy for the Albertine Graben in place and enforced | Resettlement Action Plans for Energy and Mineral Infrastructure Development Projects undertaken Environment and Social impact Assessments undertaken Stakeholder engagements and community sensitization | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421601 SEDP Quality management System Developed** | | |
| **Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| Multisectoral committee meeting held and draft SEA discussed and comments generated | Multisectoral committee meeting held and draft SEA discussed and comments generated | |
| RAP monitoringand way leaves inspection undertaken | "Supervision and verification of Wayleaves Consents on GOU Lot 5 under 7 Lots in Sheema, Mitooma, Isingiro, Rubanda, Ibanda and Kisoro Districts resettlement action plan framework for the sustainable extractives industry development and the sustainable energy development programmes under the land acquisition and infrastructure studies project was developed" | |
| Guidelines for decommissioning equipment containing PCBs in substations and high voltage transmission lines to safeguard workers and communities from exposure to PCBs developed | "Assessment of laboratory infrastructure and waste management facilities fortheir readiness to handle PCBs.<br><br>The PCB project was validated in December 2025 in preparation for the launch of the PCB child project. " | |
| Awareness and outreach services for miners and communities to sensitise on dangers of mercury use to aquatic life | Meetings with stakeholders held to advance the agenda of alternatives to mercury use in the mining sector | |
| Develop gender action plans for projects undertaken | Stakeholder engagement and community outreach for GoU lots 3&7 was done in the districts of kibaale, Kakumiro, hoima, Kikuube & Kagadi.Miners in Kasese Katwe sensitised on Health, Safety and Environment aspects | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,114.226 |
| 221009 Welfare and Entertainment | | 10,242.000 |
| 225202 Environment Impact Assessment for Capital Works | | 43,674.456 |
| 227004 Fuel, Lubricants and Oils | | 23,213.874 |
| | **Total For Budget Output** | **80,244.556** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 80,244.556 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000060 Project Development and Investment Planning**

| | | |
|---|---|---|
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | | |
| Energy Resource surveys and Modeling undertaken Stakeholder engagements held Capacity building undertaken Implementation of the JETP monitored | Data analysis on the interventions being undertaken by International Oil companies and Oil Marketing Companies in relation to the Energy Transition Plan was still ongoing at the time of reporting. | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | | |
| Technical advisory Reports on high impact risks to energy, minerals and petroleum prepared | Data collection exercise to assess the level of Research and Innovation in the Energy and extractive industries across institutions of high learning and Vocational training institutes commenced.<br><br>Preparation of the Uganda Energy Compact for the Mission 300 initiative with World Bank and African Development bank coordinated, | |
| Development partnerships (local and global) Coordinated | Ministry of Energy Participation in Investor relations and partnership strengthening engagements with Japan, France, Korea and affiliated agencies such as french Development Agency coordinated.<br><br>Strategic Partnership meetings held with key institutions such as NSFF, Stanbic Bank and Uganda Development bank on developing catalytic financing for the Ministries infrastructure e development projects. | |
| Energy Resource surveys and Modeling undertaken Stakeholder engagements held Capacity building undertaken | Draft Electricity generation plexos model for Uganda developed.<br>Draft Electricity Transmission and Distribution PSSE Model for Uganda developed.<br>Draft Energy Resource Plan developed. Validation workshop of key stakeholders planned for January 2026. | |
| Local Government energy resources assessments and surveys undertaken Stakeholder engagements held Technical backstopping on Energy and Mineral Development provided | Draft Electricity generation plexos model for Uganda developed.<br>Draft Electricity Transmission and Distribution PSSE Model for Uganda developed.<br>Draft Energy Resource Plan developed. Validation workshop of key stakeholders planned for January 2026. | |
| Energy Resource surveys and Modeling undertaken Stakeholder engagements held | Draft Electricity generation plexos model for Uganda developed.<br>Draft Electricity Transmission and Distribution PSSE Model for Uganda developed.<br>Draft Energy Resource Plan developed. Validation workshop of key stakeholders planned for January 2026. | |
| Techno economic study of the energy technologies undertaken | | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,119.208 |
| 221002 Workshops, Meetings and Seminars | 23,351.089 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000.000 |
| 221012 Small Office Equipment | 2,190.150 |
| 221017 Membership dues and Subscription fees. | 15,144.204 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 25,092.900 |
| 227004 Fuel, Lubricants and Oils | | 22,532.400 |
| 228002 Maintenance-Transport Equipment | | 23,670.800 |
| | **Total For Budget Output** | **142,100.751** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 142,100.751 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 08421601 SEDP Quality management System Developed** | | |
| **Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| Climate change strategy and action plan disseminated and MEMD staff trained | Climate change strategy and action plan disseminated and MEMD staff trained | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225202 Environment Impact Assessment for Capital Works | | 26,352.875 |
| | **Total For Budget Output** | **26,352.875** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,352.875 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:240002 Atomic Energy Regulation** | | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Subvention made to Atomic Energy Council for License practices using radiation safety and protection, inspections and enforcement for nuclear safety and nuclear security and Control of occupational and public radiation exposure. | All contractual obligations were honored<br>Operational and human resource planned activities were carried out and paid for<br>Rent, utilities and security guards paid<br>Authorized/Licensed 92 practices using radiation for radiation safety & protection<br>Conducted 81 inspections and enforcement for nuclear safety<br>One guide on engagement of TSOs and External experts in nuclear site licensing developed<br>One inspection conducted at Soroti University<br>Two stakeholder awareness engagements conducted at; Soroti University and IAEA workshop on regulatory framework for nuclear installations<br>Developed a guide on learning paths for qualified experts in Radiation Protection in NORM industry<br>Conducted 31 Environmental radioactivity monitoring inspections<br>4 nuclear security inspections carried out<br>8 Non- ionizing radiation inspections were conducted<br>one RERC meeting held | None |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 6,484,047.141 |
| | **Total For Budget Output** | **6,484,047.141** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,484,047.141 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:240007 Electricity Disputes management**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| New cases received and processed Locus visits for new and ongoing cases conducted Mediation Hearings conducted Awareness about the tribunal created Alternative dispute resolution workshops held Taxation hearings concluded EDT Quarterly Meetings held | For the period of October-December 2025, the Electricity Disputes Tribunal had 84 sittings to deliberate on several cases at different stages of completion. The Tribunal completed 14 cases out of the target of 20 cases through Judgement writing, mediations among others. The Tribunal received 10 new cases leaving 180 active cases at different stages of completion (mediation, visiting locus, arbitration, pleading level and submission level) these cases represent 200 Complainants/Plantiffs,160 Respondents/Defendants thus a total of 360 litigants. The disputes were related but not limited to electricity sector regulation issues, licensing issues, tariff issues, power generation, transmission and distribution issues, wayleaves and routes of power supply line issues, compensation resulting from activities in the Electricity sector including civil wrongs and breaches of statutory and contractual duties as well as consumer related complaints. The tribunal conducted 10 locus visits | None |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 281,915.093 |
| | **Total For Budget Output** | **281,915.093** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 281,915.093 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:240008 Energy Credit Capitalisation**

| | | |
|---|---|---|
| **PIAP Output: 08421401 Energy investment promotion and coordination strengthened** | | |
| **Programme Intervention: 084214 Strengthen energy investment promotion and mobilization** | | |
| Operational expenses, participation in Green Banking and financial intermediation services for the energy industry effected | Operational expenses salaries paid to support UECC implement off grid solar connections, and accreditation of financial institutions to<br>participate in the credit support programmes<br>participation in Green Banking and financial intermediation services for the energy industry effected | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 1,127,660.372 |
| | **Total For Budget Output** | **1,127,660.372** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,127,660.372 |
| | Arrears | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **14,183,332.608** |
| | Wage Recurrent | 763,005.070 |
| | Non Wage Recurrent | 13,420,327.538 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project**

**Key Service Area:000027 Programme Working Group Secretariat Services**

**PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects**

**Programme Intervention: 0842110 Streamline land and wayleaves acquisition**

| | | |
|---|---|---|
| Annual MEMD Projects Performance Report prepared and printed | Quarterly monitoring and supervision of Externally Funded Projects undertaken and report preparation ongoing. | |
| Three Projects Preparation Committee Meetings and two Programme Working Group Meetings held to facilitate Energy and Extractives Infrastructure Development Project preparation and appraisal | Two Programme Working Group Meetings held to facilitate appraisal of the new energy and mineral infrastructure development projects as well preparation of the FY2026/27 Budget estimates. | |
| | Quarterly monitoring and supervision of Externally Funded Projects undertaken and report preparation ongoing. | |
| | One projector acquired. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 34,558.162 |
| 221009 Welfare and Entertainment | | 18,099.963 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,398.561 |
| 221012 Small Office Equipment | | 1,500.881 |
| 227001 Travel inland | | 118,195.000 |
| 227004 Fuel, Lubricants and Oils | | 26,364.817 |
| | **Total For Budget Output** | **210,117.384** |
| | GoU Development | 210,117.384 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000057 Social and security safeguards**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project** | | |
| **PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects** | | |
| **Programme Intervention: 0842110 Streamline land and wayleaves acquisition** | | |
| Resettlement Action Plans for Energy and Mineral Infrastructure Development Projects undertaken Environment and Social impact Assessments undertaken Stakeholder engagements and community sensitization | Procurement for a consultant to update the RAP study was concluded. | |
| Grievance report prepared | Grievances and complaints from distribution network projects in Rukungiri, kabale, Rubanda, Kisoro, Masaka, Kagadi, Bunyangabo, Ibanda, Kamwenge, Kyegegwa, Bwikwe, Budaka, Kapchorwa, Namisindwa, Bugweri, Bigiri, Kween, Kotido, Tororo, Sembabule, Mityana and Wakiso districts handled. | N/A |
| Development of 4 Sustainable Management Plans (SMPs) coordinated | Activity planned for third Quarter due to insufficient funds | Development of 4 Sustainable Management Plans (SMPs) coordinated |
| Biodiversity surveys and monitoring conducted | A draft extractives and Energy biodiversity strategy and action plan is in place.<br><br>Gave input into the validation of the project proposal and assessment of Energy and Agriculture Policy Instruments that Incentivise Production Practices Harmful to Biodiversity. | |
| Gender analysis and audits undertaken and report prepared | Stakeholder engagement and community outreach for GoU lots 3&7 was done in the districts of kibaale, Kakumiro, hoima, Kikuube & Kagadi.Miners in Kasese Katwe sensitised on Health, Safety and Environment aspects | |
| Grievance report prepared | Social impact assessments undertaken for rural electrification projects in Rukungiri, kabale, Rubanda, Kisoro, Masaka, Kagadi, Bunyangabo, Ibanda, Kamwenge, Kyegegwa, Bwikwe, Budaka, Kapchorwa, Namisindwa, Bugweri, Bigiri, Kween, Kotido, Tororo, Sembabule, Mityana and Wakiso districts handled. | N/A |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225202 Environment Impact Assessment for Capital Works | | 100,117.522 |
| | **Total For Budget Output** | **100,117.522** |
| | GoU Development | 100,117.522 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000072 Pre-Feasibility and Feasibility Studies**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project** | | |
| **PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects** | | |
| **Programme Intervention: 0842110 Streamline land and wayleaves acquisition** | | |
| Reconnaissance visits and surveys to proposed project sites Stakeholder engagements Project concepts prepared, At least 1 prefeasibility studies and at least 1 feasibility studies for Energy and Minerals infrastructure development projects prepared | | |
| Procurement of specialized data collection equipment such as power protection test kits, power quality analyzers, dissolved gas analysis test kit and personel protective equipment | Procurement process for specialized data collection equipment such as power protection test kits, power quality analyzers, dissolved gas analysis test kit and personnel protective equipment commenced. | |
| At least 5 Staff trained and accredited in PMP, Prince 2 or Public Investment and Risk Analysis | Activity postponed to Q3 due to insufficient funds | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 53,461.931 |
| 221009 Welfare and Entertainment | | 11,290.960 |
| 225101 Consultancy Services | | 133,586.115 |
| 225201 Consultancy Services-Capital | | 240,790.052 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 213,478.518 |
| | **Total For Budget Output** | **652,607.576** |
| | GoU Development | 652,607.576 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000078 Land Management** | | |
| **PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects** | | |
| **Programme Intervention: 0842110 Streamline land and wayleaves acquisition** | | |
| Development Wayleaves Information management System (WIMS) coordinated | Wayleaves Information management System (WIMS) development completed and user trainings ongoing. | |
| Procurement of Field data capture gadgets commenced | | |
| Physical inspection of land and confirmation of boundaries conducted | Physical inspection and opening of boundaries for Agago, Olwiyo, Kole, Lira, Kafu, Gulu and Moroto substations undertaken. | |
| RAP Implementation for Isimba HPP completed | | |
| Survey and liason with the Ministerial Zonal Offices(MZOs) to finalise the titling processes undertaken | Titling process commenced for twenty four Solar PV farm sites under Winch Energy in Lamwo District. | |
| WIMS User training workshops conducted | Wayleaves Information management System (WIMS) development completed and user trainings ongoing. | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project** | | |
| **PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects** | | |
| **Programme Intervention: 0842110 Streamline land and wayleaves acquisition** | | |
| MEMD Land Stock take and profiling completed | Titling process commenced for twenty four Solar PV farm sites under Winch Energy in Lamwo District.<br><br>Conversion from leasehold to freehold of plot 1 sentamu close 2 in Mbarara district commenced. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 3,568.138 |
| 227001 Travel inland | | 290,000.000 |
| 227004 Fuel, Lubricants and Oils | | 18,036.592 |
| 282104 Compensation to 3rd Parties | | 464,994.800 |
| | **Total For Budget Output** | **776,599.530** |
| | GoU Development | 776,599.530 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,739,442.012** |
| | GoU Development | 1,739,442.012 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1885 Institutional Development for Ministry of Energy and Mineral Development** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | | |
| | Utilities and associated property management expenses were paid<br>Offices were refurbished and maintained<br><br>Maintenance of equipment was undertaken<br><br>Stationery and office equipment purchased<br><br>Monitoring of capital works was undertaken<br><br>Statistical Data Coordination and management was undertaken | None |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1885 Institutional Development for Ministry of Energy and Mineral Development** | | |
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | | |
| | Utilities and associated property management expenses were paid<br>Offices Refurbished and maintained<br><br>Maintenance of equipment was undertaken<br><br>Stationery and office equipment purchased<br><br>Monitoring of capital works was undertaken<br><br>Statistical Data Coordination and management was undertaken | None |
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | | |
| Amber House Utilities and associated property management expenses paid | Utility and Property management expenses were paid | None |
| Monitoring of works undertaken | Monitoring of ongoing projects was undertaken | None |
| Refurbishment and maintenance of office facilities undertaken | Refurbishment and maintenance of office building in Amber House was undertaken | None |
| Office equipment maintained | Maintenance of office equipment including IT equipment was undertaken | None |
| Amber House utilities and associated property management expenses paid Offices Refurbished and maintained Maintenance of Equipment undertaken Stationery and office equipment Monitoring of capital works Statistical Data Coordinated and managed | Paid Amber House utilities and associated property management expenses<br>Refurbished Offices and maintained Equipment<br>Stationery and office equipment was purchased<br>Monitoring of capital works was undertaken<br>Coordinated and managed Statistical Data | None |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 17,117.522 |
| 221011 Printing, Stationery, Photocopying and Binding | 41,114.000 |
| 221012 Small Office Equipment | 2,668.234 |
| 222002 Postage and Courier | 1,237.413 |
| 223001 Property Management Expenses | 206,824.490 |
| 223005 Electricity | 100,117.522 |
| 225204 Monitoring and Supervision of capital work | 80,047.009 |
| 227004 Fuel, Lubricants and Oils | 100,058.768 |
| 228002 Maintenance-Transport Equipment | 104,063.962 |
| 263402 Transfer to Other Government Units | 5,115,952.977 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1885 Institutional Development for Ministry of Energy and Mineral Development** | | |
| | **Total For Budget Output** | **5,769,201.897** |
| | GoU Development | 5,769,201.897 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | | |
| Implementation of energy policies, regulations and standards monitored | energy policies, regulations and standards monitored | |
| staff capacity built regarding formulation of energy policies, regulations and standards | staff trained on formulation of energy policies, regulations and standards | |
| Advices rendered to the minister regarding energy laws, policies and regulatory frameworks | Guidance regarding energy laws, policies and regulatory frameworks provided to the political leaders of the Ministry | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 66,705.841 |
| 221012 Small Office Equipment | 16,676.460 |
| 227001 Travel inland | 66,705.841 |
| 227004 Fuel, Lubricants and Oils | 83,000.000 |
| **Total For Budget Output** | **233,088.142** |
| GoU Development | 233,088.142 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Project** | **6,002,290.039** |
| GoU Development | 6,002,290.039 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Mineral Exploration, Development & Value Addition**

*Departments*

**Department:001 Geological Survey Department**

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040101 Laws enacted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| | The Mining and Minerals (Geological Surveys and Mineral Laboratory) Regulations, 2025 was gazetted on December 5, 2025. | |
| **PIAP Output: 21040102 Regulations gazetted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Work towards development of Mining and Minerals Act (Provision of Geotechnical Services) regulations | | |
| **PIAP Output: 21040103 Policies formulated** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Development of Professional and provision of necessary logistics; Work towards establishment of Earth science Registration Board | Held Annual General Conference of the Organisation of African Geological Surveys from 19th to 21st November 2025 where policies governing geoscientific activities in Africa were discussed | |
| Professional standards and necessary legislations developed | | |
| | Commenced raining in Mineralogy at the African Minerals and Geoscience Center for two Laboratory Technicians | |
| Proposals for amendments to address outstanding issues in the Mining and Mineral Policy 2028 generated | | |
| Existing data policies from different divisions reviewed and merged | Commenced development of guidelines on collection, management, dissemination and use of geoscientific data | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 34,939.228 |
| 221002 Workshops, Meetings and Seminars | 56,455.000 |
| 221007 Books, Periodicals & Newspapers | 6,600.106 |
| 221009 Welfare and Entertainment | 9,960.748 |
| 221010 Special Meals and Drinks | 10,950.748 |
| 221011 Printing, Stationery, Photocopying and Binding | 21,675.955 |
| 222002 Postage and Courier | 4,106.531 |
| 223004 Guard and Security services | 17,612.124 |
| 227001 Travel inland | 53,175.000 |
| 227004 Fuel, Lubricants and Oils | 27,376.871 |
| 228001 Maintenance-Buildings and Structures | 94,373.714 |
| 228002 Maintenance-Transport Equipment | 7,498.900 |
| 273102 Incapacity, death benefits and funeral expenses | 5,000.000 |
| **Total For Budget Output** | **349,724.925** |
| Wage Recurrent | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 349,724.925 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000057 Social and security safeguards**

**PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed**

**Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

| | | |
|---|---|---|
| Environmental baseline data collection activity for Kirwa Conducted | | |
| 01 Environmental and Social Risk Assessment activity conducted | | |
| Carry out sensitization and create awareness targeting Local Governments and Communities where mineral exploration is undertaken | Conducted Public Health and Safety awareness campaign and community outreach in Kigezi sub region | |
| Laboratory work clothing and safety wear and accessories procured Waste disposal services for laboratory waste procured | Personal Protective Equipment (PPE) for the Geological Surveys and Mineral Laboratory is under Evaluation process | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,150.000 |
| 221009 Welfare and Entertainment | 4,106.531 |
| 226001 Insurances | 70,780.285 |
| 227001 Travel inland | 54,500.000 |
| 227004 Fuel, Lubricants and Oils | 16,399.121 |
| **Total For Budget Output** | **162,935.937** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 162,935.937 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:060003 Mineral exploration and development**

**PIAP Output: 21111101 Extractive resources quantified**

**Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).**

| | | |
|---|---|---|
| Geological, Geophysical and Geochemical surveys over mineral targets conducted | Carried out Sensitization, magnetics and gravity surveys over a nickle, cromium, PGE, Iron potential occurrence in katulukire, kiryandongo district | |
| Geological, Geophysical and Geochemical data acquired including samples for analysis and further research | Collected mineral specimen collections for geological museum to promote mineral investment | |
| Geological information generated and interpreted | Conducted Geological Surveys Consultative Meetings for Planning exploration, accountability and reporting | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21111101 Extractive resources quantified** | | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | | |
| Technical geological report prepared | Compiled & provided promotion materials (24 different mineral maps) for Mineral 14th Mineral Wealth Conferenc2025 at Serena Hotel Kampala. Also exhibited mineral potential of Uganda | |
| | Procurement of ICT software and hardware on going | |
| Subscriptions to geoscientific Journals, books, magazines, reports procured. | Website maintained and subscriptions made | |
| Mineral and geological information for investiment promotions prepared and disseminated | Provided Geological data to the National Mineral Data Base (NMDB) Consultant for the sustainable development of Mineral Sector of Uganda project under implementation by GIZ & MEMD<br><br>Participated in the Renewable Energy Conference and Expo 2025 whose discutions rotated on "Transforming Energy Systems for Livelihoods and Conservation". GSD also exhibited | |
| **PIAP Output: 21040205 National seismological and geohazard monitoring network expanded** | | |
| **Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system** | | |
| Earthquake recording stations maintained, Geohazards monitored | Earthquake recording stations were visited and the following activities were carried out. at each site<br>1. vault were cleaned and sensors were recalibrated<br>2. Inspection and installation of new Power Supplies and cables<br>3. Verification of Data Transmission Systems | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 574,959.691 |
| 211102 Contract Staff Salaries | 36,192.138 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,336.000 |
| 221003 Staff Training | 60,293.136 |
| 225101 Consultancy Services | 59,020.000 |
| 225204 Monitoring and Supervision of capital work | 79,440.000 |
| 227001 Travel inland | 96,362.320 |
| 227004 Fuel, Lubricants and Oils | 82,130.612 |
| 228001 Maintenance-Buildings and Structures | 103,061.509 |
| 228002 Maintenance-Transport Equipment | 25,558.800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 13,145.200 |
| **Total For Budget Output** | **1,170,499.406** |
| Wage Recurrent | 611,151.829 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 559,347.577 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:060004 Mineral Laboratories and Research** | | |
| **PIAP Output: 21040202 Laboratory network well established** | | |
| **Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system** | | |
| | Procured two (2) cylinders of argon gas for refresher training of analysts on the inductively coupled plasma optical emission spectrometer (ICP-OES).<br><br>Procured a cylinder of nitrous oxide gas to enable the validation of analytical methods using the GBC Atomic Absorption Spectrometer which require the gas.<br><br>Initiated procurement of chemicals and reagents for the laboratory.<br><br>Initiated procurement of apparatus and consumables for the laboratory. | |
| GSM Laboratory equipment maintenance, calibration, servicing and purchasing of spare parts carried out | Initiated procurement to transfer the fume hood from the Geothermal Store and install it in the laboratory.<br><br>Initiated procurement for supply and fitting spare parts of the Esco oven, fume hoods, and laboratory refrigerator.<br><br>Continued to follow-up on the several procurements initiated for service and maintenance of laboratory equipment. | |
| Upgrade and maintenance of Laboratory Information Management System (LIMS) and other support administrative infrastructure procured | Initiated procurement for the upgrade of the Laboratory Information Management System. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 44,058.106 |
| 224005 Laboratory supplies and services | | 16,177.540 |
| 227001 Travel inland | | 32,150.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 22,690.699 |
| | **Total For Budget Output** | **115,076.345** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 115,076.345 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,798,236.613** |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 611,151.829 |
| | Non Wage Recurrent | 1,187,084.784 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Geothermal Survey Resources Department** | | |
| **Key Service Area:060001 Geothermal Resources exploration** | | |
| **PIAP Output: 21111101 Extractive resources quantified** | | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | | |
| Geology, Geochemistry, and Geophysics studies at Karungu Geothermal Area conducted | - Kabuga geologic field mapping undertaken<br>-Kabuga Magnetotellurics Surveys conducted<br>-Airborne Magnetic maps of all geothermal resource areas prepared<br>-Shuttle Radar Topography Mission (SRTM) image data processing for Karungu, Kabuga and Okidi to aid in geological structural mapping conducted. | No variation |
| Technical capacity of six (6) staff built. | -Gender Mainstreaming Training undertaken<br>-Joint MEMD and IRENA Capacity building workshop on Geothermal Direct Use application in agriculture undertaken.<br>-Introductory training on RAP undertaken<br>-SDG Short Course VIII on Exploration and Development of Geothermal Resources in Bogoria and Naivasha undertaken by Senior Eng (Drilling).<br>- On-the-job upskilling regarding drilling supervision and site management undertaken at the Tilenga Project by Senior Geophysical Technician.<br>- Strategic Leadership Training undertaken by Commissioner and Principal Geologist.<br>-Driver's Professional Training undertaken.<br>-Introductory training on the Mining Cadaster System undertaken.<br>-PANAF Geo+ Workshop on Data Management in the Mineral Sector attended<br>- M.Sc. Earth Resource Engineering by Benjamin Twesigye continued.<br>- M.Sc. Mechanical Engineering by Eng. Sheila Wonaira continued.<br>- M.Sc. Public Management by Ms. Rose Namirembe continued.<br>- M.Sc. Environmental Management by Mr. Peter Mawejje continued. | No Variation |
| Four (4) Temperature Gradient Holes (TGH) at Kibiro Geothermal Prospect sited and designed. | SRTM image processing and Airborne Magnetic map over Kibiro developed | No variation |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21111101 Extractive resources quantified** | | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | | |
| Eighteen (18) Temperature Gradient Holes (TGH) at Kibiro and Panyimur Geothermal Prospects logged. | Temperature Gradient Logging not undertaken | Temperature logger malfunction |
| Geothermal data collected, sorted, and verified. | GIS Data Compilation and preliminary modeling and database management continued | No variation |
| Procurement of Laboratory equipment and consumables, downhole logging equipment, Personal Protection Equipment (PPE), Computers and printers evaluated. | Bid evaluations including preliminary examination of the bids, technical and financial evaluations undertaken | No variation |
| **PIAP Output: 21040102 Regulations gazetted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Approval conditions for the Environmental and Social Impact Assessment Certificate of Panyimur Geothermal Prospect implemented. | Five (5) Environmental and Social Management Plans (ESMPs) - namely the Spill Prevention and Management Plan, Chance Finds Procedure, Traffic Management Plan, Waste Management Plan, and Water Resources Management and Protection Plan were developed for the deep drilling at Panyimur and submitted to NEMA. | No variation |
| Stakeholders engagement to formulate the Geothermal Direct-Use Regulation conducted. | An engagement meeting between the Geothermal Resources Department and the MEMD Legal Team to seek guidance on the development of Geothermal Direct Use Regulation procedures was held. | No variation |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| Geothermal licensed areas and Temperature Gradient Hole (TGH) drilled sites inspected and monitored. | - Exploration Licences submitted by M/S Bantu Energy Limited over Panyimur and Panyigoro Geothermal Resource Areas reviewed and decision is to be taken.<br>- Informal communication of suspected / detected non-compliance to M/s Yavuz Investment Limited and M/S Gids Consult Limited issued. | No variation |
| Stakeholders engagement conducted; And procurement of consultants to conduct Environmental and Social Impact Assessments at Karungu Geothermal Area completed. | -Statutory ESIA fess for deep drilling at Kibiro paid to NEMA<br>- Environmental monitoring around TGHs in Kibiro Geothermal Resource Area (Hoima District) to ascertain the level of gases using portable gas detectors was conducted. | Engagement of the ESIA consultant for Karungu pending availability of finances |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 236,754.995 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 114,111.160 |
| 221001 Advertising and Public Relations | 8,210.000 |
| 221002 Workshops, Meetings and Seminars | 41,065.306 |
| 221003 Staff Training | 51,022.200 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 25,130.000 |
| 221009 Welfare and Entertainment | | 9,900.000 |
| 221010 Special Meals and Drinks | | 5,450.000 |
| 221012 Small Office Equipment | | 8,212.000 |
| 223004 Guard and Security services | | 4,900.000 |
| 224005 Laboratory supplies and services | | 4,606.213 |
| 224010 Protective Gear | | 8,200.000 |
| 225101 Consultancy Services | | 2,760.000 |
| 225201 Consultancy Services-Capital | | 180,163.672 |
| 225202 Environment Impact Assessment for Capital Works | | 41,890.000 |
| 227001 Travel inland | | 200,772.787 |
| 227004 Fuel, Lubricants and Oils | | 226,884.354 |
| 228001 Maintenance-Buildings and Structures | | 223,434.997 |
| 228002 Maintenance-Transport Equipment | | 26,160.424 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 39,619.972 |
| | **Total For Budget Output** | **1,459,248.080** |
| | Wage Recurrent | 236,754.995 |
| | Non Wage Recurrent | 1,222,493.085 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,459,248.080** |
| | Wage Recurrent | 236,754.995 |
| | Non Wage Recurrent | 1,222,493.085 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Mines Department**

**Key Service Area:060006 Mining Management**

**PIAP Output: 21111201 Artisanal mining zones established and gazetted**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| | | |
|---|---|---|
| 500 male and 250 female ASMs registered Biometrically | 615 male and 168 female ASMs registered Biometrically in Rubanda, Buhweju, Mubende | No variation |
| 500 Stakeholders sensitized on licensing requirements. | 570 Stakeholders sensitized on licensing requirements at Mineral Markets workshop in Ntungamo and during inspections | No variations |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| One (1) areas zoned for Artisanal Mining. 500 male and 250 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.) | One (1) areas zoned for Artisanal Mining in northern Uganda. 615 male and 168 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)v in Buhweju, Mubende and Rubanda districts | No variation |
| Promotional materials designed, produced, and disseminated on a quarterly basis. | Promotional materials designed, produced, and disseminated at workshops, conferences, exhibitions and to members of the public at office. | No variations |
| The National Mining Cadastre and Registry System (MCRS) updated and maintained. | The National Mining Cadastre and Registry System (MCRS) updated and maintained. a total of Forty-three (43) online users were registered and 196 License applications were received, 233 applications were concluded | The department is clearing backlog. |
| 100% of received mineral license applications reveiwed. Due diligence undertaken on 80% mineral rights and license applications received. Surface right verification undertaken on 80% mining license applications received. | 64.8% received mineral license applications reveiwed. certificate were granted. Due diligence undertaken on 4 mineral right and license applications received and 3 Surface rights verification undertaken on mining license applications. | Incomplete applications submitted, awaiting additional information to be submitted by applicants |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| 40% of Mineral returns and peefomance reviewed. 250 miners and mineral license holders sensitized. Mineral smuggling and money laundering controlled. 50 Non-compliance notices issued. 30% of defaulters published. | 27% of Mineral returns and performance reviewed. 630 miners and mineral license holders sensitized. Mineral smuggling and money laundering controlled. 100% of defaulters published. | Limited staff and funding |
| One (1) workshop for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc). | One (1) workshop was organised in ntungamo to create awareness on mineral markets, mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc). | No variations |
| Mineral production statistics compiled monthly and desseminated quarterly. | production statistics compiled monthly and desseminated to UBOS, other governemnt MDAs and the public. | No variations |
| The Rare Earth Elements mining development project in Makuutu by Rwenzori Rare Metals Limited supervised. | Supervised mine development of the Rare Earth project in Makuutu, revamping of Kilembe Mines and Wagagai gold project as well as other mining projects all over the country | No Variations |
| 50% of licensed mineral beneficiation facilities monitored. | 40% of licensed mineral beneficiation facilities monitored. | Limited inspection staff and vehicles and late release of funds |
| Collaboration with at least one (1) international organization strengthened through subscription | Collaboration with ICGLR and OAGS strengthened through subscription and hosting AGM for the OAGS | No variations |
| 50% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored. | 13% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored. | Limited inspection staff and vehicles and late release of funds |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| Develop two (2) draft Regulations to enforce the Mining and Minerals Act, 2022. | Final draft of the Mineral Markets regulations and zero draft of the National Content Regulations have been prepared and submitted to Ministry of Justice(FPC) for review. | No variation |
| Non-Tax Revenues (NTR) generated to the tune of UGX. 5 billion. | Non-Tax Revenues (NTR) generated to the tune of UGX 5.432 billion | No variation |
| Procuring Personal Protective Equipment (PPEs) for 60 staff completed. 35 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS. | Procurement of Personal Protective Equipment (PPEs) for 60 staff completed.at LPO issuance stage. 10 inspectors trained GIS application in inspections | limited funding to train all staff in cross-cutting issues |
| 4 designated minerals sites inspected and validated under the Regional Certification Mechanism | minerals sites in Ntungamo and Isingiro inspected and validated under the Regional Certification Mechanism | Limited funding and staff the carryout the inspections |
| Mineral Production data and Investment in mineral sector verified in Western Region | Mineral production data in MML/ML/00245 in Luwero and Investment data in mineral sector northern Region verified | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 256,785.892 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,116.495 |
| 221003 Staff Training | 13,688.435 |
| 221004 Recruitment Expenses | 30,580.000 |
| 221007 Books, Periodicals & Newspapers | 7,665.524 |
| 221008 Information and Communication Technology Supplies. | 14,719.659 |
| 221009 Welfare and Entertainment | 5,475.374 |
| 221010 Special Meals and Drinks | 5,475.374 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,961.028 |
| 221012 Small Office Equipment | 5,609.873 |
| 221020 Litigation and related expenses | 8,212.864 |
| 222002 Postage and Courier | 5,475.374 |
| 223004 Guard and Security services | 93,072.097 |
| 223005 Electricity | 5,475.374 |
| 223006 Water | 6,828.000 |
| 224005 Laboratory supplies and services | 562,500.000 |
| 224010 Protective Gear | 3,475.374 |
| 225201 Consultancy Services-Capital | 1,000,910.368 |
| 227001 Travel inland | 310,083.332 |
| 227002 Travel abroad | 141,856.717 |
| 227004 Fuel, Lubricants and Oils | 191,638.096 |
| 228002 Maintenance-Transport Equipment | 60,174.285 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 262101 Contributions to International Organisations-Current | | 35,997.217 |
| 263402 Transfer to Other Government Units | | 2,706,384.894 |
| | **Total For Budget Output** | **5,527,161.646** |
| | Wage Recurrent | 256,785.892 |
| | Non Wage Recurrent | 5,270,375.754 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,527,161.646** |
| | Wage Recurrent | 256,785.892 |
| | Non Wage Recurrent | 5,270,375.754 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1773 Mineral Regulation Infrastructure Project**

**Key Service Area:080003 Production and processing facilities development**

**PIAP Output: 21111203 Exploration and production activities regulated and monitored**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| | | |
|---|---|---|
| Procurement of land for 1 weigh bridge site in Mpigi undertaken | Land for installation of a weigh bridge in Mpigi was identified. NFA - the Landowner was contacted to know the terms of utilizing the land | Awaiting CGV valaution report for Ntungamo and response from NFA (the landowners for Mpigi site) to proceed with procurment |

**PIAP Output: 21020108 Mineral markets and buying centers established and operationalised.**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| | | |
|---|---|---|
| Procurement for equipment and furniture for the five mineral markets completed | Furniture procurement completed, at LPO issuance stage. Equipment procurement evaluations ongoing | No variations |
| Procurement of land for construction of mineral markets in Kassanda and Busia initiated | Land in Kassanda has been identified , CGV to visit and provide valuation figures | for Busia, to utilize already procured Busia Beneficiation center land. |

**PIAP Output: 21040301 Mineral Beneficiation and Training centres constructed, equipped and operationalized**

**Programme Intervention: 210403 Construct, equip and operationalize the mineral beneficiation and training centres**

| | | |
|---|---|---|
| Draft Architectural designs for the Moroto mineral Beneficiation centre submitted to Mines department for comments | MoWT team undertaking architectural design for Moroto mineral Beneficiation centre | No release in Q1 delayed the whole schedule |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1773 Mineral Regulation Infrastructure Project** | | |
| **PIAP Output: 21040301 Mineral Beneficiation and Training centres constructed, equipped and operationalized** | | |
| **Programme Intervention: 210403 Construct, equip and operationalize the mineral beneficiation and training centres** | | |
| Beneficiation centre staff trained on usage of equipment | Recruitment of Beneficiation centre staff completed, awaiting for for delivery of equipment before training begins | Delays in delivery of Beneficiation equipment due to delays in execution of advance payment to equipment supplier |
| Architectural designs for the Busia mineral market submitted to DGSM | Architectural designs for the Busia mineral market have been incorporated into the Busia Beneficiation Center designs submitted | no variations |
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | | |
| Procurement of contractor to undertake installation of the E-governement system completed | Design of the E-government system ongoing | No variations |
| 10 mines inspectors recruited | Chemists, Metallurgists, laboratory technicians, weigh bridge operators and drivers recruited | Limited budget to recruit more inspectors under the project. However, 18 inspectors have been recruited on Public Service to fill the gap |
| Procurement of contractor to undertake installation of weighbridges in Bulambuli and Napak completed. | Evaluation of procurement for contractor to undertake installation of weighbridges in Bulambuli and Napak in final stages | No variations |
| Suitable buildings for establishment of mineral markets in Buhweju, Busia, Kassanda, Moroto and Mubende rented | Suitable buildings for establishment of mineral markets in Buhweju, Busia, Kassanda and Moroto have been identified. To be furnished once furniture and equipment are delivered | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 232,825.627 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,296.000 |
| 221001 Advertising and Public Relations | 1,163.972 |
| 221002 Workshops, Meetings and Seminars | 16,676.460 |
| 221010 Special Meals and Drinks | 3,335.000 |
| 223004 Guard and Security services | 10,303.407 |
| 225201 Consultancy Services-Capital | 23,499.824 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 50,029.381 |
| 225204 Monitoring and Supervision of capital work | 23,347.000 |
| 227001 Travel inland | 42,302.540 |
| 227004 Fuel, Lubricants and Oils | 50,035.257 |
| **Total For Budget Output** | **466,814.468** |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1773 Mineral Regulation Infrastructure Project** | | |
| | GoU Development | 466,814.468 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **466,814.468** |
| | GoU Development | 466,814.468 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)** | | |
| **Key Service Area:060003 Mineral exploration and development** | | |
| **PIAP Output: 21111101 Extractive resources quantified** | | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | | |
| Regional geochemical survey of four topographic sheets conducted | 1. Prepared sampling plan and base maps for three topographic sheets (60/3, 60/4 and 63/1)<br>2. Carried out literature review of (60/3, 60/4 and 63/1). | The team planned to survey 8 topographic sheets in Qi and Q2 the cumulative topographic sheets surveyed will be three sheets being undertaken in quarter two. |
| Procurement for a designer for the repository and and support infrastructure and other engineering studies evaluated. | 1. Completed preliminary designs and geotechnical investigations of sample preparation and storage facility. Searching for land by land surveyors.<br>2. The surveyors and land evalurers together with Geological survey staff searching 15 acres in about 20km from Entebbe offices.<br>3. Designs will be made after acquiring land. | During the Project design the money for land acquisition was removed and land is to be acquired through land acquisition project. The designs will be made after acquiring land. |
| Detailed geological, geochemical, geophysical survey of two mineral conducted | 1. Carried out literature review, prepared sampling plan and base maps for Bombo nickel anomaly. The team undertaking geochemical surveys.<br>2. Analysis of samples, data interpretation and integration. Delineations of mineralised zones in Boma and Lwensakala.<br>3. preparation of geophysical survey plan for Bombo delineate the ore body size | The Project undertaking detailed geophysical surveys in Boma and Lwensankala uranium Prospects and survey of Bombo anomaly for nickel mineralization. The project collecting detailed data on three prospects in the second quarter<br>No Survey on mineral prospect was done in the first quarter. the project never received funds during the quarter. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)** | | |
| **PIAP Output: 21111101 Extractive resources quantified** | | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | | |
| Drilling equipment mobilized and drilling of one mineral target commenced. | Data integration and preparing work program for drilling in Manganese in Isandura in Fortportal, iron ore drilling in Mugabuzi, uranium in Lwensankala and Boma | 1. The targets are in preliminary stages of exploration. Work has been done through different stages of exploration. In final stage of commencing drilling in four prospects.<br>2. The project doesn't receive funding during quarter one |
| Training of staff in the relevant disciplines of mapping, exploration, information management, mineral processing and material design and fabrication conducted. | Training of staff in geological mapping, structural analysis and making geological cross-sections | Priotised the training in data collection, analysis and interpretation to produce field competent officers |
| Procurement of geological, geochemical, and geophysical equipment and software evaluated. | Procurement of three soft wares, Igpet, IoGAS and Leapfrog for data interpretation(Already acquired clearance for direct procurement)<br>Procurement of 5 double cabin Pick ups(Contract commitee). | Bought geochemical and geological field equipment. Made specifications for geophysics equipment's that will be boufgt when funds are available |
| **PIAP Output: 21040201 A national geological specimen repository established.** | | |
| **Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system** | | |
| Geological specimen and data of previous studies from other institutions and private companies collected, processed, compiled, and archived | continue compiled the different commercial CRMS in The GSD laboratory. | The Geological Survey Department lacks CRMS prepared from samples from surveyed collected from different mineralized zones of Uganda.<br>there for need to prepare CRMS that have similar matrix like the samples being collected. This helps to produce more accurate results |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)** | | |
| **PIAP Output: 21040201 A national geological specimen repository established.** | | |
| **Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system** | | |
| Procurement of supplies for laboratory analysis of samples, packaging and storage of CRMs evaluated. | Collection of samples for CRMs from sheets 60/3 and 60/4 and 61/3. | Geological Survey department lacks certified reference materials made from the samples from different geological materials from mineralized zones from Uganda. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 5,010.694 |
| 221010 Special Meals and Drinks | | 9,550.000 |
| 225201 Consultancy Services-Capital | | 97,064.000 |
| 227001 Travel inland | | 216,617.522 |
| 228002 Maintenance-Transport Equipment | | 36,542.600 |
| | **Total For Budget Output** | **364,784.816** |
| | GoU Development | 364,784.816 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **364,784.816** |
| | GoU Development | 364,784.816 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1854 The Uganda Geothermal Resources Development Project Phase II** | | |
| **Key Service Area:060001 Geothermal Resources exploration** | | |
| **PIAP Output: 21111101 Extractive resources quantified** | | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | | |
| Surface studies conducted at Karungu Geothermal Area in Rubanda District. | Staff conducted the Shuttle Radar Topography Mission (SRTM) image analysis to aid in structural mapping. Structures (Permeability Controls) were clearly mapped and are going to be subjected to ground-truthing during Q3. | |
| Geothermal data collected and processed. | Geothermal data collected and processed for customization and testing of the Geothermal Information System Database | |
| Four (4) deep exploratory wells at Panyimur Geothermal Prospect in Pakwach District designed. | The preliminary land survey designs for Geothermal Deep Exploration Programme conducted at Panyimur Geothermal Prospect in Pakwach District. | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1854 The Uganda Geothermal Resources Development Project Phase II** | | |
| **PIAP Output: 21111101 Extractive resources quantified** | | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | | |
| Promotion events for the countrys geothermal potential conducted. | Sectoral linkages/Engagements between Ministry of Energy and Mineral Development and The Ministry of Tourism, Wildlife and Antiquities and The National Environment Management Authority.<br>Development of Information, Education and Communications(IEC) materials for Geothermal Resources Department. | |
| Procurement of specialized equipment and consumables for geothermal resources exploration evaluated. | Procurement initiated for 12V DC non spillable batteries (16), electric earth auger (1), 2 meter temperature probe (4), 3000W portable electric generator (1) | |
| Training of staff in geothermal energy resources development conducted. | Training on Sustainable Development Goals Short Course VIII on Exploration and Development of Geothermal Resources in Kenya.<br>Field training for Finance and administration staff supporting the Geothermal Resources Department on Health, Safety, Environment, Legal and Land matters.<br>Capacity building of staff in higher education. | |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| Stakeholders engagement conducted; Necessary plans to implement the Environmental and Social Impact Assessment approval conditions developed. | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 70,759.080 |
| 221001 Advertising and Public Relations | | 5,137.303 |
| 221002 Workshops, Meetings and Seminars | | 33,352.920 |
| 222002 Postage and Courier | | 10,005.000 |
| 227001 Travel inland | | 51,522.697 |
| 227004 Fuel, Lubricants and Oils | | 4,400.000 |
| | **Total For Budget Output** | **175,177.000** |
| | GoU Development | 175,177.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **175,177.000** |
| | GoU Development | 175,177.000 |
| | External Financing | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 21040103 Policies formulated**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| | | |
|---|---|---|
| Policies, Bills, Laws and Regulations developed and reviewed | Drafting, review, and coordination of Law Reform and development of the following Bills and Statutory Instruments:<br>(1) Energy Efficiency and Conservation Bill – Response to issues raised by Parliament<br>(2) Atomic Energy Bill – Review of draft Bill<br>(3) Draft Mining and Minerals (Mineral Markets and Buying Centres) Regulations<br>(4) Draft Mining and Minerals (National Content) Regulations<br>(5) Legal support in the development the Earth Scientists Registration Board Bill | |
| Legal and Advisory Services provided | A. Handled Instructions regarding claims and disputes related to the operations of the listed departments, including reviewing pleadings, providing legal briefs, obtaining information to inform responses, drafting and managing correspondence and pleadings, attending meetings and hearings, and liaising with State Attorneys and State Prosecutors. The matters include complaints to the Ministry to handle administratively, complaints filed at the Electricity Disputes Tribunal, and Suits in Courts of Law | |

**PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.**

**Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management**

| | | |
|---|---|---|
| MEMD records well managed | Payment for postage and courier services. done<br>Dispatch mails and parcels to MDA's undertaken<br>Undertake EDRMS user training sessions.<br>Obtaining Login credentials for staff. | |
| `Geospatial planning maps and reports for the Energy and Extractives updated | `Geospatial planning maps and reports for the Energy and Extractives updated | |
| MEMD training plan implemented | Accounts were supported to attend a conference for Accountants in Accra Ghana<br>Administrators supported to attended conference in Swaziland and<br>HR team were supported to attend an HR professionals conference in Sierra Leon<br>Two HR Officers attended a training in Turkey | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | | |
| Increased awareness of MEMD programs created | participated in 3 Annual Government Communication forums, Paid Annual membership fees for 6 communications officers to the Public Relations Association of Uganda (PRAU), paid TV subscription<br>3 exhibitions for LPG and REC, 6 community engagements, 1 stakeholder workshop, 1 museum tour by Makerere College School, 5 radio talk shows countrywide, 4 TV appearances, 3 monthly newsletters, several social media updates and engagements | |
| Financial documents prepared and Payments processed | Budgets for different departments/projects were analyzed and captured on IFMS.<br>All payment documents for authorization were reviewed.<br>Confirmed funds availability and charge items<br>Funds were warranted and payments processed | |
| Internal Audit Plan prepared and implemented | Domestic arrears reports prepared and issued to MoFPED, PAPs verification on Karuma HPP, Isimba HPP and Refined oil pipeline completed and a report issued for management action.<br>5 value for money audit reports on GoU, 15 externally funded projects produced and submitted. 3 audit reports on procurement of goods and services produced and submitted. 3 reports on Asset management produced and submitted. 1 report on NTR produced and submitted. | |
| Programme Working Group Activities undertaken | Two programme working group meetings held to clear project concepts | |
| Administration and support services provided | Investment opportunities both locally and internationally were promoted through conferences and meetings attended both locally and internationally<br>Service, and repairs of motor vehicles was undertaken<br>Registration of new motor vehicles was undertaken | |
| ICT support Services provided | Internet Subscriptions for Q1 to UTEL was paid, airtime to UTEL paid, Centralized printing software has been installed, equipment (printers, switchers, servers, CCTV, ACs) have been serviced.<br>Some LAN accessories have been procured and installed i.e. cables on Floor 1Block B, SFP modules | |
| Annual planning and budgeting processes coordinated | Budget framework paper prepared and submitted to MoFPED<br>Quarterly Performance report prepared and submitted<br>PACOB meetings attended | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | | |
| Monitoring and inspection of programme activities Conducted | Information dissemination workshops to build understanding of indicators in the strategic plan at departmental levels for improvement of data quality and completeness undertaken<br>Draft MEMD Annual Report (AR) FY2024/25 produced awaiting clearance from Top Management | |
| MEMD Procurement Plan Prepared and implemented | Ninety two (92) submissions made to the Contracts Committee both on EGP and manually<br>Seventy two (72) Evaluation Committee Meetings held both on EGP and manually<br>Thirty One (31) contracts monitored and supervised in Quarter 2 | |
| Collection of statistics and preparation of statistical reports conducted | Validation of Parishes/Wards connected/not connected onto the National Grid in and Buganda Regions<br>Validation of Parishes/Wards connected/not connected onto the National Grid in and Ankole and Bunyoro Regions | |
| Investment Plan preparation and implementation coordinated | Data collection exercise to assess the level of Research and Innovation in the Energy and extractive industries across institutions of high learning and Vocational training institutes commenced.<br>Preparation of the Uganda Energy Compact for the Mission 300 initiative with World Bank and African Development bank coordinated,<br>Development partnerships (local and global) Coordinated Ministry of Energy Participation | |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| Health, Safety and Environment concerns streamlined in the Ministry workplan | Stakeholder consultation workshops organised Training of staff on the implementation of the OHS management system undertaken Inception report and a draft OHS management systems developed<br>Training of staff on the implementation of Climate Change Strategy and Action Plan was undertaken | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 157,871.736 |
| 221002 Workshops, Meetings and Seminars | 54,753.742 |
| 221009 Welfare and Entertainment | 82,646.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000.000 |
| 221012 Small Office Equipment | 30,720.000 |
| 225202 Environment Impact Assessment for Capital Works | 17,641.612 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 12,387.500 |
| 227001 Travel inland | | 86,751.000 |
| 227004 Fuel, Lubricants and Oils | | 56,332.792 |
| 228002 Maintenance-Transport Equipment | | 151,324.917 |
| | **Total For Budget Output** | **662,429.299** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 662,429.299 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **662,429.299** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 662,429.299 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products**

*Departments*

**Department:001 Petroleum Supply (Downstream) Department**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 21040101 Laws enacted**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| | | |
|---|---|---|
| Meetings for Regulations develoment | 2 meetings conducted | No variation as the process of gazzatting LPG regulations is in the final stages |
| | 0 | The Act cannot be amended because the Petroleum Policy development process in noy yet completed |

**PIAP Output: 21040102 Regulations gazetted**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| | | |
|---|---|---|
| Meetings for review of laws and regulations | 6 meetings conducted to develop draft lake transport regulations | No variation |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040103 Policies formulated** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Attend meettings for codes of practice and standards formulation; 5 draft standards developeddevelo | 5 standards and codes of practice were developed | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,594.293 |
| 221002 Workshops, Meetings and Seminars | | 32,640.000 |
| 221009 Welfare and Entertainment | | 3,285.225 |
| 227001 Travel inland | | 10,756.932 |
| 227004 Fuel, Lubricants and Oils | | 6,044.813 |
| 228002 Maintenance-Transport Equipment | | 3,460.940 |
| | **Total For Budget Output** | **74,782.203** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,782.203 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000057 Social and security safeguards**

| | | |
|---|---|---|
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| Attend meetings for oil spill contigency plan with key stakeholders | 2 workshop was conducted to develop and have the oil spill contingency plan upto date | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 21,900.000 |
| 221009 Welfare and Entertainment | | 8,213.063 |
| 227001 Travel inland | | 14,725.000 |
| 227004 Fuel, Lubricants and Oils | | 8,213.061 |
| | **Total For Budget Output** | **53,051.124** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 53,051.124 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000058 Stakeholder Management**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| 20 illegal petroleum operators prosecuted in courts for illegal operations | 0 | follow up on continuous illegal operations by the facilities is still ongoing together with Police to gather more evidence to start prosecutions |
| 200 non complaint retail facilties enforced on | 236 illegal outlets enforcement for illegal operations | No variation as all targets have been achieved successfully |
| 50 Depots for petroleum storage monitored Northern and central Uganda | 22 depots and mini depots monitored | less depots monitored because there are few depots and mini depots in the region monitored |
| 350 Downstream operations monitored and inspected | 672 retail petroleum outlets have been monitored | More facilities monitored because the region monitored was found to have a high number of petroleum facilities |
| 80% of retail facilities monitored for quality compliance | 81% monitored for fuel quality complaince | No variation |
| 110 facilities granted permits and licenses for petroleum operations | 114 licenses and permits granted | No variations as all applications received were successfully evaluated timely |
| **PIAP Output: 21221202 Bio-fuel blended.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| Monitor fuel blending by Oil Marketing Companies in Kampala City | It is being reported under Renewable Energy Department | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 198,110.763 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,285.625 |
| 212103 Incapacity benefits (Employees) | 3,285.225 |
| 221002 Workshops, Meetings and Seminars | 68,966.445 |
| 221007 Books, Periodicals & Newspapers | 6,022.912 |
| 221009 Welfare and Entertainment | 147,835.809 |
| 221012 Small Office Equipment | 8,305.000 |
| 222002 Postage and Courier | 5,475.374 |
| 225101 Consultancy Services | 29,236.857 |
| 225204 Monitoring and Supervision of capital work | 52,171.216 |
| 227001 Travel inland | 96,859.347 |
| 227004 Fuel, Lubricants and Oils | 49,278.368 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 30,611.349 |
| | **Total For Budget Output** | **709,444.290** |
| | Wage Recurrent | 198,110.763 |
| | Non Wage Recurrent | 511,333.527 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:060007 Integrated Development Planning** | | |
| **PIAP Output: 21221203 Transport and storage infrastructure constructed.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| Consultation meetings on Regulution development with stakeholders | 3 meeting held to harmonise lake transport regulation development with MoWT | No variation and the process is proceeding smoothly |
| **PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| Meetings attended for regulation development | 3 meetings conducted to handle the development of lake transport regulations | No variations as the process is moving as planned |
| Acquire consultant for review of Feasibility study | 0 | Funds for the activity were not released |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,114.261 |
| 212103 Incapacity benefits (Employees) | | 2,737.687 |
| 221002 Workshops, Meetings and Seminars | | 85,060.827 |
| 221007 Books, Periodicals & Newspapers | | 1,642.612 |
| 221009 Welfare and Entertainment | | 7,665.254 |
| 221012 Small Office Equipment | | 5,450.000 |
| 225201 Consultancy Services-Capital | | 235,934.283 |
| 225204 Monitoring and Supervision of capital work | | 24,164.434 |
| 227001 Travel inland | | 48,183.293 |
| 227004 Fuel, Lubricants and Oils | | 3,558.993 |
| 228002 Maintenance-Transport Equipment | | 4,956.000 |
| | **Total For Budget Output** | **432,467.644** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 432,467.644 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:080005 Energy and Mineral systems management** | | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040402 Extractives management systems developed and upgraded** | | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | | |
| 0.25 bns collected | 117.5 million was collected | Low number of applications for licences received |
| Monitor consultancy of NPIS upgrade and maintainance: Prices and data updated on NPIS; Import data collected analysed and disseminated timely | A working system was completed | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,266.057 |
| 221009 Welfare and Entertainment | | 5,034.000 |
| 225201 Consultancy Services-Capital | | 96,352.399 |
| 227001 Travel inland | | 18,068.735 |
| 227004 Fuel, Lubricants and Oils | | 10,403.211 |
| 228002 Maintenance-Transport Equipment | | 4,873.400 |
| | **Total For Budget Output** | **142,997.802** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 142,997.802 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,412,743.063** |
| | Wage Recurrent | 198,110.763 |
| | Non Wage Recurrent | 1,214,632.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Upstream Petroleum Department**

**Key Service Area:000039 Policies, Regulations and Standards**

| | | |
|---|---|---|
| **PIAP Output: 21040101 Laws enacted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Established draft guidelines that define the objectives, eligibility criteria and operational procedures of the LCDF | The Cabinet Memorandum on the Local Content Development Fund Bill was developed and approved by the Secretary to the Cabinet and was scheduled to be presented before Cabinet in Q3 FY2025-26. | |
| **PIAP Output: 21040102 Regulations gazetted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Carried foru stakeholder engagements on the NPP Strategic Environment Assessment | The NPP Strategic Environment Assessment was approved by Cabinet alongside the National Petroleum Policy. | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040102 Regulations gazetted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Conducted four stake holder engagements on the Petroleum (Exploration, Development and Production) (Decommissioning) Regulations. | Literature review on the Development of the Petroleum (Exploration, Development and Production) (Decommissioning) Regulations was undertaken. | |
| Conducted four stakeholder engagements on the Petroleum (Exploration, Development and Production) Regulations, 2016. | Literature review on the department literature reviewed the Petroleum (Exploration, Development and Production) (General) Regulations was undertaken. | |
| Conducted four stakeholder engagements on the Petroleum (Exploration, Development and Production) (National Content) Regulations, 2016. | Literature review on the Development of the Petroleum (Exploration, Development and Production) (National Content) Regulations was undertaken. | |
| Conducted four stakeholder engagements on the Petroleum (Exploration, Development and Production) (HSE) Regulations. | Stakeholder engagements on the Petroleum (Exploration, Development and Production) (HSE) Regulations were not undertaken. | |
| Conducted four stakeholder engagements on the Petroleum (Exploration, Development and Production) Fiscal Metering Regulations, 2016 . | Literature review on the Petroleum (Exploration, Development and Production) (Fiscal Metering) Regulations was undertaken. | |
| Conducted four stakeholder engagements on Standards and codes for upstream petroleum. | The Department participated in the training in Incident Command System (ICS) 100/200. | |
| Conducted four stakeholder engagements on the formulation of the National Content and Community Engagement Regulations | Stakeholder engagements on the formulation of the National Content and Community Engagement Regulations were not undertaken pending approval of the NPP. | |
| **PIAP Output: 21040103 Policies formulated** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Identified areas that require the update of the Petroleum Exploration, Development and Production | The review of the Petroleum (Exploration, Development and Production) Act, 2013 was not undertaken pending Cabinet approval of the National Petroleum Policy. | |
| National Petroleum Policy popularised | The National Petroleum Policy was presented before Cabinet and approved in December 2025. Preparations for tabling the Policy before the First Parliamentary Counsel were being undertaken by the end of the reporting period. | |
| Conducted four stakeholder engagements on the NPP M&E framework | The NPP M&E framework was approved by Cabinet alongside the National Petroleum Policy. | |
| Conducted four stakeholder engagements on the NPP M&E Integrated Monitoring System | The department continued undertaking literature and desktop reviews of the NPP M&E Integrated Monitoring System. | |
| **PIAP Output: 21511101 Laws enacted** | | |
| **Programme Intervention: 215111 Strengthen the extractives industry policy and regulatory framework** | | |
| Drafted a NPP Implementation Plan | The NPP Implementation Plan was approved by Cabinet alongside the National Petroleum Policy. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 27,582.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,756.500 |
| 212102 Medical expenses (Employees) | | 4,000.000 |
| 221002 Workshops, Meetings and Seminars | | 37,749.486 |
| 221008 Information and Communication Technology Supplies. | | 404.993 |
| 223004 Guard and Security services | | 5,121.000 |
| 223005 Electricity | | 5,475.374 |
| 223006 Water | | 10,242.000 |
| 227001 Travel inland | | 10,273.096 |
| 227004 Fuel, Lubricants and Oils | | 27,376.871 |
| 228002 Maintenance-Transport Equipment | | 9,434.100 |
| | **Total For Budget Output** | **153,415.420** |
| | Wage Recurrent | 27,582.000 |
| | Non Wage Recurrent | 125,833.420 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000057 Social and security safeguards**

**PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed**

**Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

| | | |
|---|---|---|
| Drafted the strategies and systems for compliance with environment, biodiversity, health, safety and security in the extractives industry. | The department literature reviewed strategies on compliance with environment, biodiversity, health, safety and security in the extractives industry in preparation for development and updating of the upstream petroleum strategies on HSE. | |
| Monitored and enforced the requirements for environment, biodiversity, health, safety and security during extractives operations. | The department continued monitoring the requirements for environment, biodiversity, health, safety and security in Kingfisher and Tilenga projects during the quarter. | |
| Conducted the stakeholder engagements on the the Strategic Environment Assessments (SEA) for extractives. | The SEA for the National Petroleum Policy (NPP) was approved by Cabinet alongside the NPP. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,007.375 |
| 221002 Workshops, Meetings and Seminars | | 8,256.057 |
| 223005 Electricity | | 2,737.687 |
| 223006 Water | | 3,414.000 |
| 227001 Travel inland | | 5,572.006 |
| 227004 Fuel, Lubricants and Oils | | 13,688.435 |
| | **Total For Budget Output** | **39,675.560** |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 39,675.560 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:080001 Exploration and development** | | |
| **PIAP Output: 21111101 Extractive resources quantified** | | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | | |
| Commenced Geological, Geophysical and Geochemical data acquisition in Lake Kyoga basin | The Department undertook Geological, Geophysical and Geochemical (GGG) fieldwork in the Kyoga basin. A report detailing the GGG data acquired was being compiled by the end of the reporting period. | |
| Two (02) Field development reports reviewed and the relevant aspects updated | The department commenced the review of the Revised Field Development Plans received from TotalEnergies EP Uganda in respect to fields in Contract Area 1 and License Area 2, namely Jobi-Rii, Gunya, Ngiri, Kasamene-Wahrindi and Kigogole-Ngara-Nsoga fields. | |
| Acquired Geological, Geophysical and Geochemical Data in the Moroto Kadam basin. | Acquisition of Geological, Geophysical and Geochemical Data in the Moroto Kadam basin was postponed. | GGG data acquisition in Kyoga basin was prioritized for the quarter. |
| Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated. | Static and economic models for fields under Tilenga and Kingfisher development projects were updated. | |
| **PIAP Output: 21040801 Human capacity strengthened** | | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | | |
| Basin analysis and petroleum systems modeling and characterization undertaken. | The Department continued to undertake Geochemical analyses and evaluations of source rock analysis of the Lake Edward - George Basin. | |
| The country Annual Petroleum Resource compiled. | The department commenced the preparation of the Annual Resources Report for the Calendar Year 2025 during the quarter. | |
| Field Development Plans, Petroleum Reservoir Reports and Reservoir Management Plans updated | The Department undertook the review of FDPs related to Tilenga project, and requested from the Licensees, the attendant Petroleum Reservoir Reports (PRRs) and Reservoir Management Plans (RMPs) during the reporting period. | |
| The country's petroleum resource potential assessed, estimated and reported on. | The department commenced the preparation of the Annual Resources Report for the Calendar Year 2025 during the quarter. | |
| Petroleum exploration and development activities supervised and monitored. | The department continued routine supervision and monitoring of the petroleum exploration and development activities during the quarter. In addition, the department coordinated monitoring visits of various officials to the Albertine Graben, among them being the officials from Parliament's Natural Resources Committee. | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 145,578.256 |
| 227001 Travel inland | | 29,796.860 |
| 228002 Maintenance-Transport Equipment | | 17,901.780 |
| | **Total For Budget Output** | **193,276.896** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 193,276.896 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080002 Local Content development**

**PIAP Output: 21030101 National participation in extractives strengthened**

**Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry**

| | | |
|---|---|---|
| Supported in the development of a roadmap for accreditation of Ugandan products and services. | The development of the roadmap for the accreditation of Ugandan products and services was postponed. | |
| Supported stakeholders and local communities to identify their needs and potential areas of development, ensuring that funded projects align with local priorities. | The final draft of the cabinet memorandum of the Local Content Development Fund for the Oil and Gas Industry was submitted to the Cabinet Secretariat and awaiting a schedule for presentation before Cabinet. | |
| Carried out four stakeholder engagements on the development of the Local Content Integrated Monitoring System | Literature review on the development of the Local Content Integrated Monitoring System was undertaken during the quarter. | |
| Supported the development of the plan for replication of the IEC model in other regions, promoting the development of local SMEs. | Recommendations from the earlier meeting with the Local Content Steering Committee on the operation of the IEC were undertaken by the end of the reporting period. | |
| Conducted stakeholder workshops to engage with private sector entities | The Department participated in the 6th Annual National Content Conference during the quarter. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 24,077.000 |
| 221002 Workshops, Meetings and Seminars | | 8,256.057 |
| 221010 Special Meals and Drinks | | 5,475.374 |
| 221012 Small Office Equipment | | 5,121.000 |
| 223005 Electricity | | 8,213.061 |
| 223006 Water | | 10,242.000 |
| 227001 Travel inland | | 33,574.637 |
| 227004 Fuel, Lubricants and Oils | | 21,901.497 |
| | **Total For Budget Output** | **116,860.626** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 116,860.626 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080003 Production and processing facilities development**

**PIAP Output: 21020106 Upstream project facilities constructed**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| | | |
|---|---|---|
| Development of Kingfisher and Tilenga projects supervised. | The department continued undertaking routine supervision of the Kingfisher and Tilenga projects in preparation for First Oil. | |
| RAP activities for Kingfisher and Tilenga Development Projects undertaken. | The department continued with participation in the Resettlement Action Plan (RAP) implementation activities for the Tilenga project, including oversight of stakeholder engagements, participation in livelihood restoration entitlement disclosures, and signing of compensation agreements. | |
| Feasibility study for conversion of gas produced from Tilenga and Kingfisher to Ammonium Niitrate undertaken. | Feasibility study for conversion of gas produced from Tilenga and Kingfisher to Ammonium Niitrate was postponed pending development of the national gas utilization strategy. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 122,812.395 |
| 227001 Travel inland | | 80,890.613 |
| 227004 Fuel, Lubricants and Oils | | 27,376.871 |
| 228002 Maintenance-Transport Equipment | | 20,374.698 |
| | **Total For Budget Output** | **251,454.577** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 251,454.577 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080004 Petroleum Investment Promotion**

**PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| | | |
|---|---|---|
| -Speculative surveys' Promotional Framework developed. -Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round. | i) Development of the speculative surveys' promotional framework was postponed pending approval of the cabinet memorandum for opening up new areas for petroleum activities by the Cabinet.<br><br>ii) The Department continued with the comprehensive review and study of the performance of Uganda's previous licensing rounds, an effort intended to support an evidence-based strategy for the 3rd Licensing Round, drawing on key lessons and strategic insights | i) The Cabinet Memorandum for opening up of new areas for petroleum activities that was submitted to the Cabinet Secretariat for consideration was yet to be approved by the end of the reporting period. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| -Licenses and permits for extractives granted. | The department progressed with interventions to have all other Explorations licenses, other than the Kasurubanu Exploration License, to be reverted back to the Government following the expiry of their first and/or final License periods as per the Petroleum Exploration and Production Act 2013. | |
| -Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken. -Access of Petroleum investment information by Investors Enhanced. -Promotion of the country's petroleum potential in international conferences undertaken. | i) The department made nomination of a representative for the 12th EAPCE Steering Committee.<br><br>ii) The department hosted delegations from ABSA Bank as well as from China EXIM Bank to deliberate on partnering on investments in the oil and gas sector.<br><br>iii) The country’s petroleum potential was promoted various international conferences such as at Abu Dhabi International Petroleum Exhibition & Conference (ADIPEC) and at the Thailand - Pearl of Africa Business forum in Bangkok, Thailand during the quarter. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 73,338.545 |
| 221002 Workshops, Meetings and Seminars | | 23,593.429 |
| 221017 Membership dues and Subscription fees. | | 35,535.606 |
| 227001 Travel inland | | 26,654.387 |
| 227004 Fuel, Lubricants and Oils | | 8,213.061 |
| | **Total For Budget Output** | **167,335.028** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 167,335.028 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080006 Oil and Gas Stakeholder Management**

| | | |
|---|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| -The Extractives Industry Transparency Initiative Secretariate Work programme implemented. -The International Conference on Great Lakes Region Secretariate Work programme imlemented. - collaborations and partnerships (EAPCE, etc Established & implemented | Uganda’s 4th EITI Report for the FY2022-23 was published during the quarter. | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| Monitoring and control system for the extractive industry activities developed and monitored. | Development of the Monitoring and control system for the extractive industry activities was postponed. | The Monitoring and control system for the extractives industry activities is being spearheaded by the Monitoring and Evaluation Division of the Ministry. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 154,799.928 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 19,000.000 |
| 221002 Workshops, Meetings and Seminars | | 28,312.114 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,379.288 |
| 223005 Electricity | | 1,368.844 |
| 227001 Travel inland | | 21,901.497 |
| 227004 Fuel, Lubricants and Oils | | 5,160.000 |
| 228002 Maintenance-Transport Equipment | | 4,599.640 |
| | **Total For Budget Output** | **237,521.311** |
| | Wage Recurrent | 154,799.928 |
| | Non Wage Recurrent | 82,721.383 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080009 Petroleum Data Management**

| | | |
|---|---|---|
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| Benchmarking study on the development, establishment and operationalization of the laboratoryundertaken | Benchmarking study on the development, establishment and operationalization of the laboratory was postponed. | A dedicated project to develop and operationalize the extractives laboratory was before the Development Committee of MoFPED awaiting approval. |
| Implemented the designs of the National Petroleum Data Depository and procurements commenced | Establishment of the National Petroleum Data Repository was not undertaken as the petroleum data management mandate was handed to the Petroleum Authority of Uganda after a harmonization meeting. | The petroleum data management mandate was handed to the Petroleum Authority of Uganda after a harmonization meeting between the Ministry and PAU. |
| A needs assessment study for the Petroleum Resource Centre conducted | The establishment of the Petroleum Resource Centre was deferred. | Insufficient release of funds to procure consultancy services. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| Commenced the completion of the auditorium and construction on the retainer wall . | Procurement for the labelling, branding and signages for Petroleum House were initiated. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 122,808.601 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 40,595.000 |
| 221002 Workshops, Meetings and Seminars | | 6,237.372 |
| 228001 Maintenance-Buildings and Structures | | 19,120.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 27,100.000 |
| | **Total For Budget Output** | **215,860.973** |
| | Wage Recurrent | 122,808.601 |
| | Non Wage Recurrent | 93,052.372 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,375,400.391** |
| | Wage Recurrent | 305,190.529 |
| | Non Wage Recurrent | 1,070,209.862 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Midstream Petroleum Department**

**Key Service Area:000039 Policies, Regulations and Standards**

| | | |
|---|---|---|
| **PIAP Output: 21040101 Laws enacted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Midstream Act and regulations reviewed and updated following conclusion of the Policy Review Midstream standards developed in line with the UNBS Technical Committee (TC) 317 on Petroleum refining and transportation materials, equipment and structures | During Q2, In Q2, UNBS Technical Committee 317 held four meetings where five standards on the refinery and pipelines were deliberated upon and these were progressed to the next stage of standard formulation procedures. | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 213,520.650 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 54,753.742 |
| 221002 Workshops, Meetings and Seminars | 55,468.151 |
| 221009 Welfare and Entertainment | 95,703.626 |
| 223004 Guard and Security services | 23,374.147 |
| 227001 Travel inland | 54,753.742 |
| 227004 Fuel, Lubricants and Oils | 54,753.742 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **552,327.800** |
| | Wage Recurrent | 213,520.650 |
| | Non Wage Recurrent | 338,807.150 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:080003 Production and processing facilities development** | | |
| **PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| Development of support infrastructure for the KIP undertaken and supervised. | The Kabalega Petro-based Industrial Development Project is being developed and the feasibility study has been submitted to the Development Committee. The project is meant to undertake the development of the requisite infrastructure that will support the industries in the industrial park. | |
| Pre-FID aspects of the Refinery Project undertaken that include; conclusion of key project agreements (Share Holders' Agreement), Refinery configuration study, refinery ESIA and FEED as well as Incorporation of the refinery company. | The Ministry has continued to coordinate the development of the refinery in partnership with Alpha MBM. To date, the refinery company was formed and incorporated and key agreements have been signed which include, the Implementation Agreement and the Land licence Deed. | |
| LPG Purchase and supply Agreement with Global Gases Group implemented. Distribution strategy of the cylinders developed, approved and implemented. | The Ministry embarked on development of a distribution strategy for the cylinders by Global Gases Group and the inception report was approved. The final strategy is expected to be completed before end of FY 2025/26.<br><br>Land for the cylinder manufacturing and refilling plant has been identified and the Ministry is engaging with NHCC to finalize the transfer of the land and eventual handover to GGG. | |
| | The GOU and Alpha also concluded the scope of the Limited Notice to Proceed Contract for early civil works. It is expected that the FEED, ESIA and Crude Supply Agreement will be concluded in Q3 such that FID can be taken not later than March 2026. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,366.758 |
| 221010 Special Meals and Drinks | 18,400.000 |
| 225204 Monitoring and Supervision of capital work | 54,310.000 |
| 227001 Travel inland | 65,704.490 |
| 227004 Fuel, Lubricants and Oils | 49,278.368 |
| 228002 Maintenance-Transport Equipment | 45,249.460 |
| **Total For Budget Output** | **257,309.076** |
| Wage Recurrent | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 257,309.076 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:080004 Petroleum Investment Promotion** | | |
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | | |
| Oil and gas communication strategy implemented through media publications and regular stakeholder engagements in project host communities and other relevant areas. Documentary on the baseline conditions of the products pipeline route produced. | As part of implementation of the communication strategy, the draft documentary covering the baseline conditions and progress on the EACOP project for the Uganda side was done. The ministry continued to engage with the consultant to have the final version before mass production and dissemination to the public. | |
| Capacity building of staff undertaken in specialized courses Team building undertaken and welfare allowances paid for MPD staff as part of performance and welfare enhancement | 9 MPD staff undertook and completed training in the Project Management Professional Certification offered by the Project Management Institute.<br><br>One member of staff is currently undertaking long term training in the UK pursuing a MSC. in pipeline construction | |
| Regular data collection, monitoring and supervision of operations under the midstream subsector undertaken and progress reports produced and evaluation reviews held. | Midstream projects supervised and reports produced. The projects include; the EACOP, refinery, hoima regional office, TZ-UG natural gas pipeline, TZ-UG products pipeline, petrochemicals development, EACOP business hub development in Tanga, manufacturing and distribution of LPG cylinders. | |
| Regional commitments and activities on oil and gas undertaken including, IGA commitments, bilateral sector agreements, coordination of regional conferences. Promotion of investment in midstream infrastructure undertaken | Continued to implement the GOU commitment in the regional agreements such as the Inter-Governmental Agreement of the EACOP, the TZ-UG Natural gas bilateral agreement, the TZ-UG products pipeline bilateral agreement.<br><br>Continued to promote investments in key midstream infrastructure. | |
| EACOP construction and RAP pending activities undertaken and supervised. Quarterly engagement of EACOP stakeholders undertaken | EACOP RAP and construction supervised. RAP is at 99% completion while construction 79%. | |
| Commercial framework for Albertine gas conversion facilities completed and signed following licensing. | The Ministry continued to engage with the upstream Joint Venture Partners on the fiscal, commercial and legal aspects of the excess gas utilization projects. Discussions are currently on going on the fiscal terms and valuation and pricing of LPG among other issues. | |
| EACOP Engineering and construction related activities monitored and supervised | EACOP project engineering and construction supervised. Progress of construction is currently at 79% completion. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 68,768.500 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 82,969.121 |
| 225204 Monitoring and Supervision of capital work | | 104,349.446 |
| | **Total For Budget Output** | **256,087.067** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 256,087.067 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,065,723.943** |
| | Wage Recurrent | 213,520.650 |
| | Non Wage Recurrent | 852,203.293 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 21020107 LPG usage in the country increased.**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| | | |
|---|---|---|
| Procurement and disemination of 8000 LPG Cylinder Kits to Households | 10046 procured and 2000 disseminated | there is avariation as the process of cylinder manufacture and accessory importation takes time thus full kits for distribution do not come in timely |
| Completion of payments for Land and titling | | Funds were not released for this activity |
| Undertake the Environmental and Social Impact Assessment for the Kampala LPG Central Terminal | | No funds were released start on this activity |
| Undertake 20 Radio and TV talkshows and 1 regional LPG awareness workshop | 3 promotional and cylinder kit distribution and promotional campaigns conducted in Kisoro, Kabale and Mbale | no variation as all promotion and kit distribution campaigns were successfully executed |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 9,260.532 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,419.626 |
| 221001 Advertising and Public Relations | 31,877.895 |
| 221002 Workshops, Meetings and Seminars | 73,376.425 |
| 225204 Monitoring and Supervision of capital work | 30,684.687 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 34,660.355 |
| 227004 Fuel, Lubricants and Oils | | 33,703.793 |
| 312139 Other Structures - Acquisition | | 196,488.644 |
| | **Total For Budget Output** | **443,471.957** |
| | GoU Development | 443,471.957 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **443,471.957** |
| | GoU Development | 443,471.957 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1611 Petroleum Exploration and Promotion of Frontier Basins**

**Key Service Area:080001 Exploration and development**

**PIAP Output: 21111101 Extractive resources quantified**

**Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).**

| | | |
|---|---|---|
| i) Sensitization and stakeholder engagements on petroleum exploration activities in the frontier basins undertaken.<br><br>ii) Upstream specialized machinery and equipment for data collection acquired and existing equipment maintained.<br><br>iii) 300 sq-km of Geological and Geochemical data, and 100 line-km of Geophysical data acquired in the frontier basins.<br><br>iv) Speculative 2D and 3D seismic data in the frontier basins and the Albertine Graben acquired and interpreted.<br><br>v) Technical reports disseminated.<br><br>vi) Technical staff retained. | i) The Department participated in televised talk shows at Next Media Services (NBS TV) and at Buganda Broadcasting Services (BBS Terefayina) where viewers were sensitized on the petroleum exploration activities in the frontier basins during the quarter.<br><br>ii) No upstream specialized machinery and equipment for data collection was acquired and neither existing equipment maintained.<br><br>iii) The department undertook GGG fieldwork in Kyoga basin during the quarter and data acquired was being analyzed by the end of the reporting period.<br><br>iv) The Department participated in seismic data acquisition in Kasurubanu Contract Area operated by the Uganda National Oil Company (UNOC).<br><br>v) Six (06) technical capacity building reports were submitted during the quarter<br><br>vi) All technical staff were retained during the quarter. | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1611 Petroleum Exploration and Promotion of Frontier Basins** | | |
| **PIAP Output: 21111101 Extractive resources quantified** | | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | | |
| Acquired GGG data packaged. Licensing strategy developed. Blocks open for petroleum exploration and production licensing promoted to potential investors. Virtual data room developed. | i) Packaging of GGG data in preparation for the 3rd Licensing Round commenced.<br><br>ii) The Department continued with the comprehensive review and study of the performance of Uganda's previous licensing rounds, an effort intended to support an evidence-based strategy for the 3rd Licensing Round, drawing on key lessons and strategic insights.<br><br>iii) No blocks have yet been declared open for petroleum exploration and production activities.<br><br>iv) Development of the virtual data room postponed. | |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| Desktop studies and literature reviews on the areas for exploration undertaken. Specialized upstream software acquired and maintained. Petroleum Systems Modelling and Prospect Evaluation undertaken. Reservoir modelling conducted. Annual Resource Report for petroleum prepared and disseminated. | i) The department undertook desktop studies and literature reviews on areas for exploration during the quarter.<br><br>ii) No specialized upstream software was acquired and maintained during the quarter.<br><br>iii) Petroleum systems modeling and prospect evaluation were not undertaken during the quarter as subscription for Petro-technical software was yet to be renewed.<br><br>iv) Reservoir modelling was not conducted during the quarter as renewal of subscription for Petro-technical software was not undertaken.<br><br>v) The department commenced the preparation of the Annual Resources Report for the Calendar Year 2025 during the quarter. | |
| Field Development Plans and Petroleum Reservoir reports reviewed and approved. Reservoir Management Plans reviewed and approved. | The department commenced the review of the Revised Field Development Plans received from TotalEnergies EP Uganda in respect to fields in Contract Area 1 and License Area 2, namely Jobi-Rii, Gunya, Ngiri, Kasamene-Wahrindi and Kigogole-Ngara-Nsoga fields. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 190,616.674 |
| 221003 Staff Training | 68,203.717 |
| 221009 Welfare and Entertainment | 3,335.292 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1611 Petroleum Exploration and Promotion of Frontier Basins** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221010 Special Meals and Drinks | | 2,000.000 |
| 223004 Guard and Security services | | 3,335.292 |
| 223005 Electricity | | 3,335.292 |
| 225201 Consultancy Services-Capital | | 14,307.680 |
| 227001 Travel inland | | 81,331.342 |
| 227004 Fuel, Lubricants and Oils | | 75,000.000 |
| 228002 Maintenance-Transport Equipment | | 12,128.900 |
| | **Total For Budget Output** | **453,594.189** |
| | GoU Development | 453,594.189 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080002 Local Content development**

**PIAP Output: 21030101 National participation in extractives strengthened**

**Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry**

| | | |
|---|---|---|
| Initiatives to facilitate the participation of Uganda's private sector and increase employment of Ugandans in the oil and gas industry undertaken. | The Department participated in the 6th Annual National Content Conference held from 3rd to 4th December 2025. | |
| Strategies to ensure standardization and accreditation of Uganda local goods and services to ensure increased competition and consumption in the oil and gas sector implemented. | Implementation of strategies to ensure standardization and accreditation of Uganda local goods and services for increased competition and consumption in the oil and gas sector was deferred. | |
| The Local Content Development Fund established and adequately managed. | The department submitted the final draft of the Cabinet Memorandum for the Local Content Development Fund Bill to the Cabinet Secretariat awaiting a schedule for presentation before Cabinet. | |
| | Recommendations from the earlier meeting with the Local Content Steering Committee on the operation of the IEC were undertaken by the end of the reporting period. | |
| Linkages, partnerships and joint ventures of oil and gas with other sub sectors developed and promoted | The department was awaiting the approval of the recommendations of the report on the implementation of sectoral linkages in the oil and gas industry that was submitted to top management by the end of the reporting period. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 139,506.827 |
| 221010 Special Meals and Drinks | 3,000.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1611 Petroleum Exploration and Promotion of Frontier Basins** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 18,545.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| 228002 Maintenance-Transport Equipment | | 8,905.580 |
| | **Total For Budget Output** | **199,957.407** |
| | GoU Development | 199,957.407 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080003 Production and processing facilities development**

**PIAP Output: 21111203 Exploration and production activities regulated and monitored**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| | | |
|---|---|---|
| Routine monitoring and supervision of Upstream project facilities conducted. Capacity building and training of technical staff in Upstream Project Development facilities undertaken. Technical reports generated and disseminated. | The department continued routine supervision and monitoring of the petroleum exploration and development activities during the quarter. In addition, the department coordinated monitoring visits of various officials to the Albertine Graben, among them being the Members of Natural Resources Committee of Parliament. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 141,346.368 |
| 221009 Welfare and Entertainment | | 4,664.708 |
| 221010 Special Meals and Drinks | | 2,422.500 |
| 223004 Guard and Security services | | 5,000.000 |
| 223005 Electricity | | 3,335.292 |
| 227001 Travel inland | | 97,012.000 |
| 227004 Fuel, Lubricants and Oils | | 45,000.000 |
| 228002 Maintenance-Transport Equipment | | 16,419.960 |
| | **Total For Budget Output** | **315,200.828** |
| | GoU Development | 315,200.828 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080004 Petroleum Investment Promotion**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1611 Petroleum Exploration and Promotion of Frontier Basins** | | |
| **PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| Activities leading to the award of petroleum exploration and production licenses and permits undertaken. | The Department continued with the comprehensive review and study of the performance of Uganda's previous licensing rounds, and general performance of licenses, an effort intended to support an evidence-based strategy for the 3rd Licensing Round, drawing on key lessons and strategic insights | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,131.473 |
| 221009 Welfare and Entertainment | | 890.914 |
| 221010 Special Meals and Drinks | | 3,335.292 |
| 222002 Postage and Courier | | 3,335.292 |
| 225101 Consultancy Services | | 29,400.000 |
| 227001 Travel inland | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228002 Maintenance-Transport Equipment | | 4,860.235 |
| | **Total For Budget Output** | **81,953.206** |
| | GoU Development | 81,953.206 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:560019 Data Management and Dissemination** | | |
| **PIAP Output: 21040202 Laboratory network well established** | | |
| **Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system** | | |
| Laboratory equipment maintained. Laboratory reagents and gases procured. Samples analyzed reports generated. Sophisticated laboratory equipment in the old laboratory transferred and reinstalled to the new laboratory at Petroleum House. | i) Laboratory equipment was maintained.<br><br>ii) The department progressed with the procurement of an assortment of laboratory reagents and gases during the quarter.<br><br>iii) The Department continued to undertake Geochemical analyses and evaluations of source rock analysis of the Lake Edward - George Basin.<br><br>iv) The procurement of a consultant to undertake the feasibility study of the resource centre was deferred to Q3. | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1611 Petroleum Exploration and Promotion of Frontier Basins** | | |
| **PIAP Output: 21040206 Resource centres for extractives established and operationalized** | | |
| **Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system** | | |
| Consultant to establish resource center procured. | The procurement of a consultant to undertake the feasibility study of the resource centre was deferred. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223004 Guard and Security services | | 3,175.708 |
| 223005 Electricity | | 3,335.292 |
| | **Total For Budget Output** | **6,511.000** |
| | GoU Development | 6,511.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,057,216.630** |
| | GoU Development | 1,057,216.630 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II** | | |
| **Key Service Area:080003 Production and processing facilities development** | | |
| **PIAP Output: 21020101 Oil Refinery construction completed.** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| Specialized equipment and software purchased for undertaking tests and assessments to support investments in Midstream Petroleum | Specification developed to aid in the procurement of specialized equipment for the Midstream Petroleum laboratory. Awaiting confirmation of funds availability before progressing with the procurement. | |
| Pending RAP activities for Hoima-Mpigi pipeline undertaken and supervised, including; construction of houses and community infrastructure, payments to all pending PAPs, titling of corridor, handover and livelihood restoration. | Continued to progress the RAP for the product pipeline which includes cash payments to PAPs, purchase of land for replacement houses as well as for in-kind compensation as well as community infrastructure replacement. | |
| EPCm for the Mpigi storage terminal undertaken and supervised. Additional land for the storage terminal acquired | Continued to engage with the refinery investor on the development of the refinery project which includes development of the Mpigi storage terminal. | |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II** | | |
| **PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| Feasibility study for the Tanzania-Uganda natural gas pipeline and refined products' pipelines undertaken following rescoping. | Procurement of the consultant completed and contract signed. The study is expected to be completed before end of 2025-26 to allow for progressing into the advanced stages of the project. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 172,458.596 |
| 225204 Monitoring and Supervision of capital work | | 82,180.492 |
| 227004 Fuel, Lubricants and Oils | | 200,000.000 |
| 342111 Land - Acquisition | | 471,327.128 |
| | **Total For Budget Output** | **925,966.216** |
| | GoU Development | 925,966.216 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:080004 Petroleum Investment Promotion** | | |
| **PIAP Output: 21020102 EACOP Project construction completed** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| Hoima Regional office construction undertaken and supervised to at least 20%. Detailed designs for EACOP regional office in Tanga undertaken and completed to 100%. | Detailed designs for the Hoima liaison office and for the Tanga regional business hub were completed. | |
| Strategy for development and integration of petrochemicals industries nationally undertaken as part of investment promotion in line with the updated configuration of the refinery | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 37,004.756 |
| 225201 Consultancy Services-Capital | | 1,077,275.087 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 229,867.500 |
| 225204 Monitoring and Supervision of capital work | | 400,000.000 |
| 227001 Travel inland | | 100,000.000 |
| 227004 Fuel, Lubricants and Oils | | 39,510.000 |
| 312121 Non-Residential Buildings - Acquisition | | 1,730,167.303 |
| | **Total For Budget Output** | **3,613,824.646** |
| | GoU Development | 3,613,824.646 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,539,790.862** |
| | GoU Development | 4,539,790.862 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **157,155,503.857** |
| | Wage Recurrent | 3,499,283.876 |
| | Non Wage Recurrent | 26,915,066.336 |
| | GoU Development | 81,313,617.119 |
| | External Financing | 45,427,536.526 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:08 Sustainable Energy Development** | |
| **Vote Function:02 Energy Planning, Management & Infrastructure Dev't** | |
| *Departments* | |
| **Department:001 Electrical Power Department** | |
| **Key Service Area:240004 Power plant Development** | |
| **PIAP Output: 08111101 Hydro Power Plants rehabilitated** | |
| **Programme Intervention: 081111 Rehabilitate energy generation infrastructure** | |
| Constructability Study for the Nalubaale -Kiira HPP rehabilitation works and the Environment and Social Impact Assessment undertaken | Monitoring and supervision of the Constructability Study conducted<br><br>Environmental Social Impact Assessment conducted |
| **PIAP Output: 08111102 Existing Power Plants hybridized** | |
| **Programme Intervention: 081111 Rehabilitate energy generation infrastructure** | |
| 50MW Namanve Thermal Power Plant converted to Natural Gas | Stakeholder engagaement to review and finalize Project Profile undertaken in addition During the reporting period, ERA approved up to UGX 22BN to UEGCL within the tariff for overhaul of the NTPP against a budget requirement of 61BN. 39.1BN remains outstanding. This amount was included in the application for a supplementary budget during the quarter |
| 20MW Floating Solar installed at Isimba HPP | The Project Profile was considered and approved by the Ministry’s PPC on November 04,2025 and the Program Working Group on December 10, 2025. The Project Scope entails installation of a 10MWp Floating Solar at Isimba HPP and the respective Grid Connection |
| **PIAP Output: 08112104 Kiba HPP constructed** | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | |
| Feasibility Studies for the Kiba HPP Undertaken | Evaluation of proposals was concluded and report submitted to the Contracts Committee for consideration.<br>The BEB notice was put up on November 28, 2025 and is expected to lapse on December 12, 2025.<br>The draft Contract has also been submitted to the Solicitor General for clearance.<br>The Project Profile was considered and approved by the Program Working Group scheduled meeting of Monday, 6th October 2025 |
| **PIAP Output: 08112201 Smart power plant management and optimization technologies deployed** | |
| **Programme Intervention: 081122 Deploy smart power plant management and optimization technology** | |
| National Electricity Generation Strategy finalized and disseminated | Consultative engagements to finalize the National Generation Strategy was conducted draft report in place |
| Feasibility Studies for digitisation of electricity generation assets undertaken. | Stakeholder engagements conducted to review the draft Project Profile report in place |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08112303 Large hydros project readiness activities finalised** | |
| **Programme Intervention: 081123 De-risk and promote the development of nascent renewable energy technologies** | |
| The National Hydropower Master Plan reviewed and Updated | The Ministry has submitted a request for funding under the NPA hosted Project Preparation Facility. This facility is aimed at undertaking preparatory studies for key NDP IV Projects across various MDAs. Feasibility studies for the 840MW Ayago and 392MW Oriang Hydropower Projects shall be funded under this facility + Updating of the Hydropower Masterplan.<br>- The Ministry and NPA teams undertook a reconnaissance visit to the Murchison Falls National Park from December 3 – 5, 2025 to visit the proposed Oriang and Ayago Hydropower sites however access was constrained due to washed away bridges and blocked roads by vegetation. The Department has prepared a draft letter inviting UWA to agree on a way forward regarding improving accessibility to the sites since studies are expected to commence soon.<br>The Department has also prepared and submitted a draft MoU to the NPA for procurement and supervision of feasibility studies for the Ayago, Oriang HPPs and update of the Hydropower Masterplan. |
| National Power Generation Database updated | Monitoring, supervision and technical inspection of operational electricity generation facilities was conducted |
| 1.2MW Maziba HPP rehabilitated and upgraded | Site visits and stakeholder engagements to inform preparation of the draft Project Profile in line with the PIMS was undertaken, Draft Profile for the development of the Project prepared, Stakeholder engagements to finalize Terms of Reference for procurement of a consultant is on going |
| Electricity Development Fund Operationalized | The Ministry received clearance for the Statutory Instrument on Establishment of the Electricity Development Fund from the Solicitor General. However, the repeal of paragraph (c) in subsection 2 under Section 64 which provided for the transmission levy has curtailed implementation of the EDF since this had been envisaged as a source of funds to operationalize the EDF.<br><br>Despite SG’s earlier clearance of the EDF, Ministry of Finance, Planning and Economic Development through their letter rejected the MEMD’s request for a No-Objection to creation of Fund Accounts at Bank of Uganda. During the quarter, the Department engaged the Ministry of Finance, Planning and Economic Development regarding the operationalization of the EDF through creation of the Fund Accounts at Bank of Uganda. However, following the presentation to the SMM of December 01, 2025, this matter has been escalated to the Top Management for expedited action |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08112303 Large hydros project readiness activities finalised** | |
| **Programme Intervention: 081123 De-risk and promote the development of nascent renewable energy technologies** | |
| Bilateral and Transboundary Power Generation infrastructure developed | the Ministry convened meetings with MoFPED, MoJCA, URA, UETCL and Berkeley Energy to discuss the proposed Taxation Model for the bilateral Kikagati.<br>During the quarter, the Ministry led a Government of Uganda delegation that participated in the negotiations from 6th to 10th October 2025 in Arusha, Tanzania. Following the negotiations, the Ministry has requested ERA to undertake a tariff implication analysis for the additional 2MW for Kikagati HPP; and requested MoFPED to undertake stakeholder consultations on the residual issues on taxation.<br><br>Development of the 39MW Nshongezi Hydropower Project<br>The tripartite Mou has been fully executed by the three countries of URT, Rwanda and Uganda. The MoU establishes three committees to oversee the development of the Project including the Council of Ministers, Steering Committee and the Joint Technical Committee<br>During the quarter, the African Development Bank approved a grant of up to USD 1,083,618 under the resources of the NEPAD-Infrastru |
| National Hydropower Resource Potential for Medium and Small Power Plants Assessment undertaken | National Hydro Potential assessment and Resource Mapping Consultative engagements undertaken to review and finalize the draft terms of reference. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,389.065 |
| 221009 Welfare and Entertainment | | 7,078.029 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,852.178 |
| 221012 Small Office Equipment | | 5,662.423 |
| 225204 Monitoring and Supervision of capital work | | 56,482.667 |
| 227001 Travel inland | | 243,484.828 |
| 227004 Fuel, Lubricants and Oils | | 63,898.000 |
| 228002 Maintenance-Transport Equipment | | 23,593.428 |
| | **Total For Budget Output** | **418,440.618** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 418,440.618 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:240012 Transmission Network Development and Rehabilitation**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08212101 Electricity transmission infrastructure expanded** | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | |
| 4 Transmission line projects under construction supervised and monitored | UETCL's maintenance team has already taken over day-to-day operations of the line and substations, with the contractors available on-call to address any DLP issues. A final acceptance certificate for TL was issue whereas that for the substation will be issued at the end of the defects liability period (expected in June 2026 for substations following the delay in installation of the shunt reactors) if no outstanding issues remain. That will mark the official close of the contracts and the project transition fully into the operational phase. |
| Distribution networks (MV and LV and associated substations and distribution transformers) | Two meetings were held to review UEDCL's report on State of the Distribution Network report and the five-year investment plan, which are to guide an update of the UEDCL Asset Management Plan (AMP) |
| Operationalization of the National Electrification Strategy | stakeholder engagement to operationalize the NES conducted in Kasese |
| RAP study for Uganda-Tanzania transmission line undertaken | Development of TOR for the RAP consultant concluded and submitted for review by stakeholders |
| Existing Transmission lines and substations inspected/ audited, supervised and monitored | Quarterly technical inspection undertaken for Entebbe-Mutundwe and Masaka-Mbarara transmission projects. For Entebbe-Mutumdwe TL, the Defects Liability Period for TL<br>successfully ended on 21st November, and the TL is handed over for operations and<br>maintenance. Final payment for final retention was disbursed by KfW in the month<br>of December 2025. The outstanding fire hydrant system which had been disputed<br>by the Contractor was delivered, installed and commissioned. For Masaka-Mbarara TL, procurement of EPC contractor is yet to be concluded. Draft Contract was shared with AFD for their no objection on 4th November 2025. No- objection still pending. |
| Management of the natural end of term of the Umeme Concession and takeover of Assets by UEDCL | Q2 Joint Technical Committee meeting for Umeme held |
| RAP study for Olwiyo-Juba Transmission line completed<br>Commence RAP implementation | Stakeholder engagement with South Sudan border authorities to facilitate the completion of RAP held in November 2025. Negotiation of an addendum to the consultancy contract to facilitate the completion of the RAP concluded with implementation expected in Q3. Development of TORs for the RAP implementation consultant ongoing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 358,844.815 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 59,074.331 |
| 221003 Staff Training | 13,978.680 |
| 221005 Official Ceremonies and State Functions | 943.737 |
| 221007 Books, Periodicals & Newspapers | 47.187 |
| 221008 Information and Communication Technology Supplies. | 22,649.691 |
| 224010 Protective Gear | 3,400.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | | 116,061.599 |
| 225204 Monitoring and Supervision of capital work | | 121,498.929 |
| 227001 Travel inland | | 11,438.200 |
| 227004 Fuel, Lubricants and Oils | | 63,898.000 |
| 228002 Maintenance-Transport Equipment | | 37,749.486 |
| | **Total For Budget Output** | **809,584.655** |
| | Wage Recurrent | 358,844.815 |
| | Non Wage Recurrent | 450,739.840 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,228,025.273** |
| | Wage Recurrent | 358,844.815 |
| | Non Wage Recurrent | 869,180.458 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Energy Efficiency and conservation Department**

**Key Service Area:080008 Energy Efficiency and Management**

**PIAP Output: 08312101 Reduced energy intensity**

**Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain**

| | |
|---|---|
| Adoption of energy efficient technologies among the different energy consuming sectors of the economy promoted. | i) Awareness materials for electric vehicles adoption designed, approved and produced.<br>ii) Energy Efficiency symposium held in collaboration with the Energy Efficiency Association of Uganda.<br>iii) Concept to hold the Energy Efficiency and Sustainable Mobility Conference 2025 approved and slated to take place in 2026, Q4.<br>iv) Consultations and engagements with UNBS on thr process to develop MEPS for five (5) selected appliances undertaken. Refence standards identified for consideration.<br>v) Draft Energy Efficiency and Conservation strategy and plan for Uganda in place developed with support from GIZ. |
| Adoption of Energy Efficient cooking technologies promoted. | Classification of cooking technologies and appliances used in Uganda completed. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08030501 Transport sector fuel economy improved** | |
| **Programme Intervention: 080305 Improve the transport sector fuel economy** | |
| Electric Mobility Promoted. | i) With support from GIZ, the Ministry worked with private sector to identify skills gaps in maintenance of electric motorcycles, conducted pilot trainings and developed two levels of training packages.<br>ii) Awareness materials developed and produced for creating awareness on adoption of electric vehicles. sample banners printed and mounted on the EV charging station at Amber House<br>iii) Stakeholder engagements held in relation to electric vehicle market development in Uganda. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 199,698.655 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 128,680.446 |
| 221001 Advertising and Public Relations | | 7,923.994 |
| 221002 Workshops, Meetings and Seminars | | 29,999.999 |
| 221011 Printing, Stationery, Photocopying and Binding | | 13,024.955 |
| 224010 Protective Gear | | 9,311.998 |
| 225201 Consultancy Services-Capital | | 13,280.000 |
| 227001 Travel inland | | 182,934.329 |
| 227004 Fuel, Lubricants and Oils | | 120,823.797 |
| 228002 Maintenance-Transport Equipment | | 33,248.242 |
| | **Total For Budget Output** | **738,926.415** |
| | Wage Recurrent | 199,698.655 |
| | Non Wage Recurrent | 539,227.760 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **738,926.415** |
| | Wage Recurrent | 199,698.655 |
| | Non Wage Recurrent | 539,227.760 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Renewable Energy Department**

**Key Service Area:240010 Renewable Energy Technology Development**

**PIAP Output: 08020202 Electricity distribution infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| | |
|---|---|
| a | NA |
| Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda | solar water pumping systems for irrigation disseminated and installed in Nakasongola and other parts of the cattle corridor. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08311401 Green jobs created** | |
| **Programme Intervention: 083114 Create connections between people, green jobs and services** | |
| Mini and Pico hydro resources developed | Procurement initiated for a consultancy to undertake maping of the pico hydro resources in Rwenzori and Elgon sub region |
| A frame work for net metering operationalized | Stakeholder consultations on going |
| Wind energy technologies promoted | performance of the Hybrid solar/wind energy systems installed in schools/ health centres in moroto district monitored |
| Standards, guideline, strategies on renewable energy (solar PV, solar water heaters,bio energy technologies ) technologies reviewed and updated | Draft standards are currently being updated to incorporate feedback from the public review phase. These revisions are awaiting a final Technical Committee (TC) review before being submitted to the Standards Management Committee (SMC) and the Standards Council for final approval and gazetting. |
| 4MW solar plant at Busitema operationalized | Operation and maintainance of the 4MW solar project at Busitema unversity on going |
| Research and development in the new emerging renewable technologies conducted | Laboratory tests on denatured ethanol for blending have been successfully conducted. |
| Awareness created for the Renewable Energy Technologies | The Department successfully hosted the Renewable Energy Conference and Expo 2025, serving as a primary platform for awareness creation. Continuous engagement was maintained with stakeholders across the biomass and biofuels value chains through technical workshops and consultative meetings to foster industry alignment. |
| Monitoring of the performance of the installed Renewable Energy systems supported by the Ministry and other actors | The Department has successfully monitored the establishment of ethanol producing and blending facilities. |
| Petrol blended with Biofuels at 1% blend | In a significant milestone for national fuel security, the Ministry successfully activated the Busia blending facility, operated by Modern Energy Limited, in November 2025. Currently, 100% of Premium Motor Spirit (PMS) transitioning through Busia is undergoing blending. Furthermore, the Ministry has finalized monitoring of the remaining three facilities at Malaba, Mutukula, and Kawuku. Construction and equipment installation at these sites are 100% complete, with stocking currently underway. The phased activation of blending operations is scheduled to commence on January 28 (Kawuku), February 2 (Malaba), and February 4 (Mutukula). |
| Demonstrational Renewable Energy systems established including (Biogas, Cookstoves and solar systems) | Contracts are at final stage of endorsment for commencement of works |
| Capacity building conducted for Renewable Energy | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 374,095.467 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 94,373.714 |
| 221003 Staff Training | 19,809.986 |
| 221009 Welfare and Entertainment | 18,874.742 |
| 221011 Printing, Stationery, Photocopying and Binding | 18,874.742 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221012 Small Office Equipment | | 25,840.991 |
| 225101 Consultancy Services | | 65,789.319 |
| 227001 Travel inland | | 47,186.857 |
| 227004 Fuel, Lubricants and Oils | | 72,468.171 |
| 228002 Maintenance-Transport Equipment | | 68,218.079 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 43,581.969 |
| 262101 Contributions to International Organisations-Current | | 2,359.343 |
| | **Total For Budget Output** | **851,473.380** |
| | Wage Recurrent | 374,095.467 |
| | Non Wage Recurrent | 477,377.913 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **851,473.380** |
| | Wage Recurrent | 374,095.467 |
| | Non Wage Recurrent | 477,377.913 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Nuclear Energy Department**

**Key Service Area:000029 Capacity Building**

**PIAP Output: 08112101 Nuclear Power plant constructed**

**Programme Intervention: 081121 Develop new utility scale energy generation infrastructure**

| | |
|---|---|
| Capacity on nuclear fuel resources exploration and production built. | Two (02) members of staff were supported to pursue a Master of Science in Nuclear Power Plant Engineering at KEPCO International Nuclear Graduate School (KINGS), Busan, South Korea. |

**PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed**

**Programme Intervention: 081121 Develop new utility scale energy generation infrastructure**

| | |
|---|---|
| Capacity on nuclear fuel resources exploration and production built. | One (01) member of staff was supported to pursue a Master of Science in Nuclear Engineering at IMT Atlantique University in Nantes, France. |

**PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped**

**Programme Intervention: 084111 Enhance nuclear safety, security and safeguards**

| | |
|---|---|
| CNST Capacity building and training through participation in short professional training and long terms courses supported | NA |
| Technical capacity on spent fuel and radioactive waste management built. | Two (02) members of staff participated in IAEA technical meeting on spent fuel and radioactive waste management. |
| Capacity for Gamma Irradiator Project built | NA |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed** | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | |
| Capacity on nuclear power infrastructure development built | Two (02) members of staff were supported to pursue a Master of Science in Nuclear Engineering at Tsinghua University, Beijing, China. |
| **PIAP Output: 08421202 Gamma Irradiator Facility constructed** | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | |
| Capacity for Gamma Irradiator Project built | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 25,752.982 |
| 221008 Information and Communication Technology Supplies. | | 9,437.371 |
| | **Total For Budget Output** | **35,190.353** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,190.353 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000058 Stakeholder Management**

| | |
|---|---|
| **PIAP Output: 08112101 Nuclear Power plant constructed** | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | |
| Stakeholders for Buyende Nuclear Power Project engaged | The Project Affected Persons (PAPs) were engaged by a Joint team comprising of members from MEMD, KHNP, KEPCO E&C and DOHWA Engineering on 11th September 2025.<br><br>The Project Affected Persons (PAPs) (District leaders, Local leader and local communities) were engaged on the RAP and Site evaluation activities during the field visit on 9th December 2025. |
| Nuclear Industry Local Content Strategy for Uganda finalised | Consultative meetings with the MDAs in the oil and gas sector (PAU, UNOC & PEDPD) were conducted to benchmark on their experience on local content.<br><br>Draft local content strategy was updated with comments from the stakeholders.<br><br>List of standards for the nuclear power industry have been identified and compiled for review by AEC and UNBS. |
| National participation database updated. | Terms of Reference (TORs) for updating of a national participation database were finalized |
| **PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed** | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | |
| Strategies, plans, and guidelines for nuclear fuel resources production finalized. | The Nuclear Fuel Supply Strategy for Uganda was updated. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed** | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | |
| Nuclear Energy Conference and Exhibition conducted | Preparatory meetings for Nuclear Energy Conference and Exhibition were undertaken |
| **PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped** | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | |
| Radioactive waste management facilities monitored | Co-60 Disused Sealed Radioactive Sources (DSRS) at St. Mary's Hospital Lacor and Uganda Cancer Institute were decommissioned and transferred to Germany by, Gamma Service Recycling of Germany. |
| Strategies, plans, and guidelines for radioactive waste management finalized. | The Spent Fuel and Radioactive Waste Management Strategy for Uganda was updated. |
| **PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed** | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | |
| Stakeholders in project areas consulted | Stakeholder consultations were conducted with Soroti University, local government leaders, and technical institutions to review progress on CNST preparatory activities. Consultations on key technical reports, including the Site Evaluation and Environmental and Social Impact Assessment (ESIA) drafts were conducted to ensure harmonization and technical consistency. JWG members conducted their 3rd technical meeting to review the progress of the CNST project.<br><br>PTF members held three technical meetings to review the complex CNST strategic plan, draft initial designs previews and proposed licensing gaps to be assessed under the project. |
| Public hearings on ESIA for CNST conducted | Preparatory meetings for the public hearing for the CNST project were conducted ointly by MEMD, Soroti University, and NEMA. The public hearing sessions are planned to facilitate community participation, feedback collection, and consensus building on proposed mitigation measures and project benefits. |
| Awareness on nuclear energy (CNST) Project preparatory activities conducted | Awareness campaigns were conducted to enhance public understanding of nuclear science and technology applications in Soroti City and Soroti District University. Awareness materials were designed and distributed through workshops.<br><br>School of Engineering and Technology was engaged on the urgent need for establishing the Department of Nuclear Engineering at Soroti University.<br><br>Top Management Soroti University were engaged during the technical visits by INVAP contractor on requirements and conditions needed to commence geotechnical drillings at the CNS project site area.<br><br>Awareness on the nuclear education and career guidance was conducted for the Soroti University students and lecturers needed for the nuclear sector of Uganda. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421202 Gamma Irradiator Facility constructed** | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | |
| Stakeholder Engagements and awareness on Gamma Irradiator facility enhanced | Relevant MDAs stakeholders were engaged on 24th September 2025.<br><br>Stakeholder engagements and awareness on GIF project undertaken.<br><br>GIF project preparatory meetings undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,386.705 |
| 221002 Workshops, Meetings and Seminars | | 37,749.486 |
| 227001 Travel inland | | 15,457.209 |
| 227004 Fuel, Lubricants and Oils | | 7,927.392 |
| 228002 Maintenance-Transport Equipment | | 3,024.000 |
| | **Total For Budget Output** | **79,544.792** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 79,544.792 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:240003 Nuclear Energy Infrastructure**

| | |
|---|---|
| **PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed** | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | |
| Environmental and Social Impact Assessment (ESIA) for the NFRAL undertaken. | The Estates and Works Committee of Mbrarara University of Science and Technology (MUST) approved the establishment of the laboratory at Kihumuro Campus. Terms of Reference (TORs) for the Feasibility Studies and Detailed Designs for the Laboratory were finalised. |
| Feasibility studies and detailed designs for the National Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed. | Terms of Reference (TORs) for ESIA for the National Nuclear Fuel Resources Analytical Laboratory were finalized. |
| Nuclear fuel resources exploration and evaluation undertaken. | IAEA Integrated Uranium Production Cycle Review (IUPCR) report was disseminated to NEMA and MoJCA in November 2025. |
| **PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped** | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | |
| Bilateral cooperations on nuclear energy monitored and coordinated. | NA |
| Development partners on nuclear fuel resources exploration and production engaged. | NA |
| Amendment of the Atomic Energy Bill completed | NA |
| Nuclear Power Technology vendor acquired | NA |
| ESIA for the Centralised Radioactive Waste Management Facility undertaken. | Terms of Reference (TORs) for Environmental and Social Impact Assessment (ESIA) for the Centralized Radioactive Waste Management Facility were finalised. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped** | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | |
| Feasibility studies and development of detailed designs undertaken. | Request for Proposals for Feasibility studies and detailed designs for Centralized Radioactive Waste Management Facility was prepared. |
| **PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed** | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | |
| Environmental and Social Impact Assessment for the Centre for Nuclear Science and Technology (CNST) finalised. | Final Environment and Social Impact Assessment (ESIA) report for CNST was reviewed.<br><br>ESIA completed as a major regulatory milestone forming basis for environmental compliance and licensing preparation pending update with designs ready. |
| Feasibility studies, site evaluation and preliminary design of CNST finalised. | Geotechnical investigations for the Centre for Nuclear Science and Technology Project by INVAP of Argentina was supervised.<br><br>Preparations for IAEA Integrated Nuclear Infrastructure Review for Research Reactor (INIR-RR) mission were undertaken.<br><br>Other site evaluation studies (meteorology, hydrology, land use, flood hazard, human-induced events) for the CNST detailed designs undertaken. |
| Data to support the development of the Centre for Nuclear Science and Technology (CNST) collected. | Data to support the development of CNST was collected and Soroti University engaged. |
| **PIAP Output: 08421202 Gamma Irradiator Facility constructed** | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | |
| Prefeasibility and Feasibility studies for the gamma Irradiation Facility Project undertaken | Pre-feasibility studies for establishment of Gamma Irradiator Facility are ongoing with support from National Planning Authority.<br><br>Terms of Reference (TORs) for feasibility studies, detailed designs and ESIA for Gamma Irradiator Facility were prepared and procurement of consultancy services is ongoing with support from National Planning Authority. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421901 Local, regional and international partnerships strengthened** | |
| **Programme Intervention: 084219 Foster and leverage local, regional and international partnerships** | |
| Nuclear Power Technology vendor acquired | Korea Hydro and Nuclear Power Co., Ltd (KHNP) and Korea Electric Power Corporation Engineering and Construction (KEPCO E&C) were engaged on the development of Buyende Nuclear Power Plant.<br><br>Participated in the 3rd session of the Intergovernmental Commision on Economic, Scientific, and Technical Cooperation between the Republic of Uganda and the Russian Federation that was organized by Ministry of Foreign Affairs at Speke Resort Hotel, Munyonyo from 7th to 8th October 2025.<br><br>Submitted the draft roadmap and the draft Terms of Reference for the Joint Working Group for the development of Nakasongola Nuclear Power Project to ROSATOM through Ministry of Foreign Affairs on 17th October 2025. |
| Bilateral cooperations on nuclear energy monitored and coordinated. | Three (03) members of staff participated in the 69th Regular Session of the IAEA General Conference held from 15th to 19th September 2025 at the Vienna International Centre (VIC) in Vienna, Austria.<br><br>IAEA Integrated Workplan for the National Project UGA2006 was reviewed and a National Workshop on Site Review for Nuclear Installations: Key Site Characteristics for Radiological Environmental Impact Assessment coordinated.<br><br>Benchmarking visits to S.A and Egypt on the establishment of the academic Department of Nuclear Engineering at SUN conducted.<br><br>Supported an MOU preparation and signing between Soroti University and NW University of S.A on Nuclear Education in Uganda<br><br>Draft MOU with Egypt was Prepared on Nuclear Science and Technology.<br><br>MOU between Soroti University and University of Alexandria prepared. |
| Amendment of the Atomic Energy Bill completed | The Atomic Energy Bill, 2025 was updated.<br><br>Uganda National Nuclear Company (UNNC) establishment structures and functions drafted. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421901 Local, regional and international partnerships strengthened** | |
| **Programme Intervention: 084219 Foster and leverage local, regional and international partnerships** | |
| Development partners on nuclear fuel resources exploration and production engaged. | Engaged IAEA on support for scientific visit on uranium production during the 69th IAEA General Conference.<br><br>Scientific visit on uranium production undertaken in China from 9th – 12th December 2025<br><br>Beijing Research Institute of Uranium Geology (BRIUG) and China National Nuclear Corporation (CNNC) were engaged and an MoU on development of a National Fuel Resources Analytical Laboratory drafted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 441,812.332 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 36,333.880 |
| 221002 Workshops, Meetings and Seminars | | 55,724.228 |
| 221008 Information and Communication Technology Supplies. | | 3,432.524 |
| 221009 Welfare and Entertainment | | 9,437.371 |
| 224010 Protective Gear | | 10,100.000 |
| 225201 Consultancy Services-Capital | | 54,140.000 |
| 225202 Environment Impact Assessment for Capital Works | | 28,257.559 |
| 227001 Travel inland | | 113,248.456 |
| 227004 Fuel, Lubricants and Oils | | 56,624.228 |
| 228002 Maintenance-Transport Equipment | | 1,450.535 |
| 262101 Contributions to International Organisations-Current | | 47,185.481 |
| | **Total For Budget Output** | **857,746.594** |
| | Wage Recurrent | 441,812.332 |
| | Non Wage Recurrent | 415,934.262 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:240004 Power plant development**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08112101 Nuclear Power plant constructed** | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | |
| Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented. | RAP study for Buyende Nuclear Power Project is 95% complete.<br><br>RAP study conducted with social and economic baseline, cultural heritage surveys, land cadastral and asset surveys completed for all the 18 affected villages.<br>District compensation rates for FY25/26 approved by the Buyende District Council in November 2025<br><br>Draft Asset valuation report submitted by the consultant to MEMD for review by the CGV and RAP supervisory team on 29th October 2025 |
| Site evaluation for Buyende Nuclear Power Project undertaken. | Site evaluation for Buyende NPP is 20% complete<br><br>The inception report for site evaluation for Buyende Nuclear Power Project was received from Korea Hydro and Nuclear Power Co., Ltd, reviewed and approved for payment. Payment is pending.<br><br>Review report on the site survey and site selection for NPPs in Uganda submitted as one of the deliverables<br><br>Project Management Team conducted a site familiarization visit on 9th December 2025 |
| Buyende Nuclear Power Plant site prepared | NA |
| Support infrastructure for the nuclear power plant developed | Consultative meetings on the Nuclear Power Roadmap for Uganda were conducted with NEMA, MoWT, MoWE, AEC, NPA and MoPS.<br><br>Terms of reference for a comprehensive national nuclear energy roadmap drafted and procurement process for the consultancy initiated.<br><br>A stakeholders consultative meeting on Nakasongola Nuclear Power Plant Project was undertaken on 4th September 2025.<br><br>A high-level meeting was held on 1st October 2025 at the Ministry of Public Service, attended by His Royal Highness Isabaluuli Obuluuli, the Hon. Minister of Public Service, and representatives from the Ministry of Energy and Mineral Development (MEMD) and the Buruuli Kingdom Think Tank.<br><br>An engagement was conducted with the Rt. Hon. Prime Minister and the Nakasongola District leadership at the Office of the Prime Minister on 20th October 2025. |
| Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted. | Terms of Reference (TORs) for Environmental and Social Impact Assessment (ESIA) for the Buyende Nuclear power project were prepared and procurement of consultancy services initiated. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,945.492 |
| 221002 Workshops, Meetings and Seminars | | 22,482.865 |
| 221008 Information and Communication Technology Supplies. | | 2,971.498 |
| 224010 Protective Gear | | 1,747.886 |
| 225201 Consultancy Services-Capital | | 32,580.990 |
| 225202 Environment Impact Assessment for Capital Works | | 28,312.114 |
| 227001 Travel inland | | 56,624.228 |
| 227004 Fuel, Lubricants and Oils | | 37,749.486 |
| 228002 Maintenance-Transport Equipment | | 4,672.800 |
| | **Total For Budget Output** | **213,087.359** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 213,087.359 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,185,569.098** |
| | Wage Recurrent | 441,812.332 |
| | Non Wage Recurrent | 743,756.766 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Rural Electrification Management**

**Key Service Area:240015 Distribution Network Expansion**

**PIAP Output: 08020202 Electricity distribution infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| | |
|---|---|
| Quarterly Project implementation performance reports produced | Performance review meetings held in the Quarter<br>Quarterly performance report updated and submitted |
| Initiatives on future rural electrification projects undertaken | Electricity Extension Surveys conducted<br>Stakeholder engaged |
| Quarterly Electricity Connectivity report produced | No connections were verified during the quarter. However UEDCL, KIS and WENRECO submitted connections and verification is in progress.<br>The connections database is up to-date up to November 2025. |
| Strategic coordination and and oversight provided for the Rural Electrification Programme | Monitoring field visits and Stakeholder Engagements conducted |
| Quarterly distribution network status report produced | No monitoring was undertaken in the Quarter |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 542,798.224 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 47,170.509 |
| 212102 Medical expenses (Employees) | | 24,450.000 |
| 212103 Incapacity benefits (Employees) | | 5,413.000 |
| 221002 Workshops, Meetings and Seminars | | 23,174.993 |
| 221009 Welfare and Entertainment | | 30,671.456 |
| 225204 Monitoring and Supervision of capital work | | 116,790.509 |
| 227001 Travel inland | | 122,685.827 |
| 227004 Fuel, Lubricants and Oils | | 134,482.542 |
| 228002 Maintenance-Transport Equipment | | 52,001.046 |
| | **Total For Budget Output** | **1,099,638.106** |
| | Wage Recurrent | 542,798.224 |
| | Non Wage Recurrent | 556,839.882 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,099,638.106** |
| | Wage Recurrent | 542,798.224 |
| | Non Wage Recurrent | 556,839.882 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1183 Karuma Hydroelectricity Power Project**

**Key Service Area:240004 Power Plant Development**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1183 Karuma Hydroelectricity Power Project** | |
| **PIAP Output: 08111101 Hydro Power Plants rehabilitated** | |
| **Programme Intervention: 081111 Rehabilitate energy generation infrastructure** | |
| Snags and defects addressed the Defects Liability Period.<br>Mandatory HSSE compliance Assessment and Environmental Audits undertaken.<br>119 houses for the physical resettlement of vulnerable PAPs under RAP constructed.<br>Land acquired. | - The Division continues to monitor the implementation of the Defects Liability Period for the KHPP & KIP. The plant also continues to generate power to the grid.<br>- However, whereas the KHPP& KIP is still in the Defects Liability Period, it was proposed for exit by MoFPED. The Ministry has since submitted an appeal against the decision to ensure outstanding works are adequately completed.<br>- The Ministry continues to implement outstanding RAP however this has been constrained by inadequate releases. Under the reservoir, current disclosure progress stands at 94.6%, which represents 331 claims of the 350-total number of claims. To date, 80.3% (316/350) claims of the consenting PAPs have been submitted to MEMD (under batches Nos. 1-19 and supplementary report No. 01) for compensation and 81.1% (284/350) of the claims have been compensated. The supplementary valuation report number 01 was prepared and has since been approved by the Chief Government Valuer (CGV). |
| Owner's Engineer paid | Owner's Engineer partially but the Project still has arrears to clear |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 33,352.920 |
| 225201 Consultancy Services-Capital | | 133,411.682 |
| 225202 Environment Impact Assessment for Capital Works | | 33,352.920 |
| 225204 Monitoring and Supervision of capital work | | 66,705.841 |
| 227004 Fuel, Lubricants and Oils | | 33,352.920 |
| 263402 Transfer to Other Government Units | | 12,148,440.146 |
| | **Total For Budget Output** | **12,448,616.429** |
| | GoU Development | 12,448,616.429 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **12,448,616.429** |
| | GoU Development | 12,448,616.429 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1429 ORIO Mini Hydro Power and Rural Electrification Project**

**Key Service Area:240004 Power Plant Development**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1429 ORIO Mini Hydro Power and Rural Electrification Project** | |
| **PIAP Output: 08112201 Smart power plant management and optimization technologies deployed** | |
| **Programme Intervention: 081122 Deploy smart power plant management and optimization technology** | |
| Detailed Construction Designs Developed | Designs are still going on for all the nine (9) sites with priority to the four (4) Phase 1 sites. |
| 40% Construction works completed at the four sites of Hoimo, Nchwera, Nsongya and Igassa | Construction of access roads in Nchwera is underway.<br>Mobilisation in Nsongya and Igassa is complete.<br>Construction of access roads in Nsongya and Igassa is ongoing. |
| Payment for 50% of the manufactured Electromechanical equipment processed | NA |
| Payment of Owners Engineer processed | payment of 25% for the annual Owners Engineer supervision activities processed |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 9,067,334.839 |
| | **Total For Budget Output** | **9,067,334.839** |
| | GoU Development | 9,067,334.839 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **9,067,334.839** |
| | GoU Development | 9,067,334.839 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1775 Electricity Access Scale Up Project** | |
| **Key Service Area:240015 Distribution Network Expansion** | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | |
| Achieve 1500km of network grid extensions | electrification design development still in progress and line installation contractor procurement is still in progress ESIAs are in progress |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 3,008,351.553 |
| 211104 Employee Gratuity | 172,748.407 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 419,434.200 |
| 212101 Social Security Contributions | 116,131.440 |
| 221001 Advertising and Public Relations | 141,963.378 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1775 Electricity Access Scale Up Project**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 712,494.610 |
| 221003 Staff Training | | 116,190.338 |
| 221008 Information and Communication Technology Supplies. | | 92,300.000 |
| 221009 Welfare and Entertainment | | 25,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 25,676.000 |
| 221012 Small Office Equipment | | 31,605.000 |
| 225201 Consultancy Services-Capital | | 14,113,604.251 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 1,006,402.384 |
| 225204 Monitoring and Supervision of capital work | | 1,571,544.571 |
| 227001 Travel inland | | 196,910.998 |
| 227004 Fuel, Lubricants and Oils | | 125,500.000 |
| 312136 Power lines, stations and plants - Acquisition | | 5,178,158.848 |
| 312235 Furniture and Fittings - Acquisition | | 49,268.119 |
| 312423 Computer Software - Acquisition | | 2,570.000 |
| | **Total For Budget Output** | **27,105,854.097** |
| | GoU Development | 0.000 |
| | External Financing | 27,105,854.097 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:240016 Electricity Connections**

**PIAP Output: 08020202 Electricity distribution infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| | |
|---|---|
| Achieve 300,000 last mile connections | 22,990 last miles connections achieved |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312136 Power lines, stations and plants - Acquisition | | 18,321,682.429 |
| | **Total For Budget Output** | **18,321,682.429** |
| | GoU Development | 0.000 |
| | External Financing | 18,321,682.429 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **45,427,536.526** |
| | GoU Development | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | External Financing | 45,427,536.526 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1800 Clean Energy Access Project**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 08312101 Reduced energy intensity**

**Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain**

| | |
|---|---|
| Adoption of Clean and Efficient Cooking appliances adopted. | i) Stakeholder consultations undertaken in line with the process for developing the Clean and Efficient cooking strategy. Draft strategy produced. In addition, mapping of institutions (including CREEC, CIRCODU, Nyabyeya Agricultural college, Gulu University, Busitema University and Kyambogo University) doing testing and certification of clean cooking appliances conducted and these were assessed for their ability to provide development and training services.<br>ii) Development of a data collection framework for conducting market survey of cooking appliances in Uganda in process, ToRs for consultant development and approved, and tender placed through the Clean Cooking Unit. |

**PIAP Output: 08030501 Transport sector fuel economy improved**

**Programme Intervention: 080305 Improve the transport sector fuel economy**

| | |
|---|---|
| Electric Vehicle and Fuel Efficiency Program for Uganda Implemented. | i) Inception concluded with the consultant and inception report approved. the consultant, Energynautics GmbH, commenced the process of developing the regulatory framework for electric vehicles charging infrastructure. Consultation with key stakeholders including Ministry of Works and Transport, Science Technology and Innovation Secretariat and other e-mobility players commenced.<br>ii) In collaboration with UNBS, the Ministry identified the relevant standards for consideration in the development of the Uganda standard for Electric Vehicle Supply Equipment (EVSE) – Electric Vehicles Chargers and were shared with the stakeholders;<br>iii)Tender placed for the acquisition of one One (1) Electric Vehicle (Electric Van).<br>iv) In collaboration with the Electricity Regulatory Authority (ERA), stakeholder consultations on guidelines for electric vehicle charging infrastructure were undertaken. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 25,000.000 |
| 227001 Travel inland | | 65,000.000 |
| 227004 Fuel, Lubricants and Oils | | 70,000.000 |
| | **Total For Budget Output** | **160,000.000** |
| | GoU Development | 160,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1800 Clean Energy Access Project** | |
| *AIA* | 0.000 |
| **Key Service Area:080008 Energy Efficiency and Management** | |
| **PIAP Output: 08311401 Green jobs created** | |
| **Programme Intervention: 083114 Create connections between people, green jobs and services** | |
| Energy Management technologies installed in public institutions and industries. | i) Terms of Refences completed for the procurement of a consultant to undertake comprehensive Energy Audits in 44 selected public institutions and industries;<br>ii) Energy Audit conducted for Parliamentary buildings;<br>iii) Energy Performance Monitoring conducted among sugar factories in Eastern Uganda. |
| **PIAP Output: 08312101 Reduced energy intensity** | |
| **Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain** | |
| Minimum Energy Performance Standards developed and Implemented. | i) In collaboration with UNBS, Relevant standards relating to five selected appliances, namely distribution transformers, TVs, electric fans, personal computers and Electric vehicle Chargers, identified. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 108,465.921 |
| 227001 Travel inland | | 39,999.797 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| | **Total For Budget Output** | **173,465.718** |
| | GoU Development | 173,465.718 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **333,465.718** |
| | GoU Development | 333,465.718 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security** | |
| **Key Service Area:240002 Atomic Energy Regulation** | |
| **PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed** | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | |
| Stakeholder engagement undertaken | No stakeholder engagement carried out in the quarter |
| Designs for Radiation safety and Nuclear security laboratories and Administration block developed | Procurement process is ongoing |
| Perimeter wall around the Council land in Mpoma constructed | Contract awarded for the construction of the Perimeter wall |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security** | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 185,891.998 |
| | **Total For Budget Output** | **185,891.998** |
| | GoU Development | 185,891.998 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:240003 Nuclear Energy Infrastructure**

**PIAP Output: 08112101 Nuclear Power plant constructed**

**Programme Intervention: 081121 Develop new utility scale energy generation infrastructure**

| | |
|---|---|
| Community Development Action Plan (CDAP) for Buyende Nuclear Power Project prepared. | Draft Terms of Reference (TORs) for preparing a Community Development Action Plan (CDAP) for Buyende Nuclear Power Project in place |
| Site evaluation for Buyende Nuclear Power Project undertaken. | Site evaluation for Buyende NPP is 20% complete<br><br>The inception report for site evaluation for Buyende Nuclear Power Project was received from Korea Hydro and Nuclear Power Co., Ltd (KHNP), reviewed and approved for payment. Payment is pending<br><br>Review report on the site survey and site selection for NPPs in Uganda submitted as one of the deliverables by KHNP.<br><br>Knowledge transfer program shared by Korea Hydro and Nuclear Power Co., Ltd. for review and approval. |
| Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented. | - RAP study for Buyende Nuclear Power Project is 95% complete.<br><br>- District compensation rates for FY25/26 approved by the Buyende District Council in November 2025<br><br>- Draft Asset valuation report submitted by the consultant to MEMD for review by the CGV and RAP supervisory team on 29th October 2025. |
| Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted. | Procurement of consultancy services to support Environmental and Social Impact Assessment (ESIA) for the Buyende Nuclear power project initiated. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security** | |
| **PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed** | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | |
| National Nuclear Fuel Resources Database (NFRDB) developed. | Evaluation of technical and financial proposals for consultancy services to support the establishment of the National Nuclear Fuel Resources Database completed.<br><br>Due diligence on Beijing Research Institute of Uranium Geology (BRIUG), China National Nuclear Corporation (CNNC) and SINOHYDRO Corporation Ltd undertaken from 9th – 12th December 2025 in Beijing, China. |
| Environmental and Social Impact Assessment (ESIA) for the National Nuclear Fuel Resources Analytical Laboratory (NFRAL) conducted. | Terms of Reference (TORs) for ESIA for the Laboratory were finalised. |
| **PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped** | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | |
| Feasibility studies and detailed designs for the Centralised Radioactive Waste Management Facility undertaken. | Request for Proposal for Feasibility studies and detailed designs for Centralized Radioactive Waste Management Facility was prepared. |
| Environmental and Social Impact Assessment (ESIA) for the Centralised Radioactive Waste Management Facility conducted. | Terms of Reference (TORs) for Environmental and Social Impact Assessment (ESIA) for the Centralized Radioactive Waste Management Facility were finalised. |
| **PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed** | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | |
| Construction of National Nuclear Regulatory Laboratories monitored | NA |
| Feasibility studies conducted and detailed designs for the National Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed. | Terms of Reference (TORs) for ESIA for the National Nuclear Fuel Resources Analytical Laboratory were finalized. |
| **PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed** | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | |
| Site evaluation, design studies and develop preliminary designs for the Centre for Nuclear Science and Technology (CNST) completed. | Feasibility and site evaluation studies are 70% complete.<br><br>Geotechnical investigations for the Centre for Nuclear Science and Technology Project by INVAP of Argentina.<br><br>Other detailed site evaluation studies (meteorology, hydrology, land use, flood hazard, human-induced events) and detailed designs for CNST undertaken.<br><br>Technical engagements with INVAP on the site evaluation assessments conducted.<br><br>Previews on the designs for the CNST project conducted. |
| Environmental and Social Impact Assessment (ESIA) for the CNST undertaken. | The final ESIA report for CNST was prepared. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security** | |
| **PIAP Output: 08421202 Gamma Irradiator Facility constructed** | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | |
| Prefeasibility and Feasibility studies for the gamma Irradiation Facility Project undertaken | Pre-feasibility studies for establishment of Gamma Irradiator Facility continued with support from National Planning Authority.<br><br>Terms of Reference (TORs) for feasibility studies, detailed designs and ESIA for Gamma Irradiator Facility were prepared and procurement of consultancy services is ongoing with support from National Planning Authority. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 75,032.319 |
| 221002 Workshops, Meetings and Seminars | | 20,011.752 |
| 221003 Staff Training | | 21,750.000 |
| 221008 Information and Communication Technology Supplies. | | 9,311.271 |
| 221012 Small Office Equipment | | 3,065.000 |
| 224010 Protective Gear | | 5,000.000 |
| 225201 Consultancy Services-Capital | | 215,116.875 |
| 225202 Environment Impact Assessment for Capital Works | | 125,055.129 |
| 227001 Travel inland | | 70,029.381 |
| 227004 Fuel, Lubricants and Oils | | 36,682.336 |
| | **Total For Budget Output** | **581,054.063** |
| | GoU Development | 581,054.063 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **766,946.061** |
| | GoU Development | 766,946.061 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation** | |
| **Key Service Area:240012 Transmission Network Development and rehabilitation** | |
| **PIAP Output: 08212101 Electricity transmission infrastructure expanded** | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | |
| Acquisition of wayleaves for transmission line and substations | procurement for consultancy services to implement the RAP is underway, with a closing date of February 12, 2026. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation** | |
| **PIAP Output: 08212101 Electricity transmission infrastructure expanded** | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | |
| Procurement of EPC contractor<br>Procurement of supervision consultant | procurement for consultancy services to supervise the construction works is underway and expected to be concluded by Q4 |
| Construction of transmission line to Katikekile-Moroto for Tororo Cement Factory | The Moroto–Katikekire 132kV transmission line project gained momentum during the quarter. In response, the Division facilitated the introduction of M&T to UETCL as the prospective developer. A maiden project meeting was held on 2nd September 2025, following which M&T expressed commitment to pre-finance the feasibility studies for the line. To formalise this arrangement, the Division drafted a Memorandum of Understanding (MoU) as well as Terms of Reference for a Joint Technical Committee (JTC) to supervise the project. Both documents are currently undergoing internal review, positioning the project for accelerated initiation once approvals are secured.<br>During the quarter, an inception report for the feasibility study was submitted and approved. In addition, a project kickoff meeting was convened on 1st October 2025 with representation from MEMD, UETCL and M&T Construction and the Consultant, Association of Engineering Surveys (AES).<br>The Consultant has submitted three line route options, |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | | 173,411.682 |
| 225204 Monitoring and Supervision of capital work | | 216,764.602 |
| 227001 Travel inland | | 48,352.920 |
| 263402 Transfer to Other Government Units | | 23,548,360.966 |
| | **Total For Budget Output** | **23,986,890.170** |
| | GoU Development | 23,986,890.170 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **23,986,890.170** |
| | GoU Development | 23,986,890.170 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1828 Rural Electrification and Connectivity Project**

**Key Service Area:240015 Distribution Network Expansion**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1828 Rural Electrification and Connectivity Project** | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | |
| 100% release of final payment | Consultant Final payment not yet released |
| Progressed by 20% to achieve 100% completion. | 75% cumulative progress |
| Progressed to 30% completion. | 5% cumulative progress |
| Achieve 100% Project Closure<br>Achieve 100% RAP implementation | Overall Progress at 99.6%<br>RAP implementation at 96.32% |
| Achieve 100% Project Closure | Overall Progress at 99.9%. |
| Progressed by 20% to achieve 40% completion. | 25% cumulative project progress |
| 60% Project completion<br>Payment processing of claims | No progress achieved in the Quarter |
| Progressed by 20% to achieve 100% completion.<br>Achieve 50% DLP monitoring | 90% overall progress |
| Achieve 100% project closure<br><br>Achieve 20% Project Completion | 20% advance paid.<br>Project site handed over. |
| Achieve contract signature upon confirmation of availability of funds<br>Achieve 20% Project Progress | Overall progress at 5% with surveys completed awaiting confirmation of materials orders. |
| Achieve 50% project progress | Overall progress at 10% with surveys completed, material orders placed and FATs to be scheduled to enable inspection and dispatch. |
| Issue Call-Off Orders<br>Receive materials | Call off orders issued, part of the materials (Transformers, conductor and poles) delivered while others still pending (Line accessories). |
| Issue Call-off orders<br>Carry out installation works | Call off order pending receipt of line accessories. |
| Achieve Contract Signature for EPC works | Evaluation for consultancy services concluded. Report cleared by both the Contracts Committee and KfW. Contract negotiations with the BEB concluded. |
| Achieve 100% implementation of last mile connections | 131 connections were made during the quarter. However a cumulative total of 4,355 connections representing 100% were completed by the end of the quarter.<br>1,450 connections under Batch 1 representing 33% was submitted in Q1. In Q2, a total of 2,905 connections representing 67% was submitted for verification. All connections are under verification. |
| Achieve 100% completion<br>Achieve 20% completion | Request for amendment of the contract was submitted and it’s still under review.<br>Evaluation of bids for the procurement for implementation of 20,000 connections is in progress. |
| Achieve 4 Quarterly monitoring activities for the Service Territories | No monitoring activities were undertaken during the quarter. |
| Achieve 100% project closure | 100% physical completion achieved |
| Issue Call-off orders<br>Repair of transformers | No call-off order was made during the quarter. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1828 Rural Electrification and Connectivity Project** | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | |
| 20% supply of connection accessories | No output for the quarter |
| 100% project closure | Project closure not achieved |
| Achieve 10% progress | Preparation of statement of requirements is in progress pending initiation in EGP. |
| 100% procurement of Supervision Consultant | Awaiting project code from DC |
| Progressed by 60% to achieve 80% completion.<br><br>Progressed by 60% to achieve 80% completion.<br><br>Achieve 20% progress towards completion | Lot 1 - 80% overall progress (pre feasibility approved by DC)<br>Lot 2 - 60% overall progress (pre feasibility approved by DC)<br>Lot 3 - 40% overall progress (awaiting submission of pre feasibility to DC at the next DC meeting<br>Lot 4 - 50% overall progress |
| Achieve 100% completion | Training 100% completed; processing payment of invoices |
| Achieve 100% procurement of consultant | CC approved EOI; awaiting no objection from AFD to publish the EOI |
| 100% Stakeholder Engagement Activities and Survey of Community Applications Conducted | Stakeholder engagements conducted |
| Achieve 20% completion of phase 1 | Advertisement in print media for invitation of bids initiated.<br>Evaluation of bids to commence in Feb 2026 |
| 5% RAP implementation to achieve cumulative RAP implementation of 45% | RAP implementation ongoing |
| Achieve 30% implementation of Biodiversity Offset | Revised MOU prepared between Ministry of Energy and Mineral Development and Ministry of water and environment , pending contract signing . |
| 10% implementation of ESMF and ESMP | Draft ESMF prepared for the project, reviews are in progress |
| 30% Implementation , Monitoring and Supervision of the consultant | TORs for the Audit assignment developed pending internal reviews and submission to NEMA |
| Achieve 100% DLP closure | DLP closure not achieved |
| 30% Implementation | TORs for the ESIA developed pending internal reviews and submission to NEMA |
| Achieve 100% implementation | Procurement process ongoing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 236,141.286 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 98,391.115 |
| 221002 Workshops, Meetings and Seminars | 3,988.885 |
| 221009 Welfare and Entertainment | 66,214.869 |
| 221012 Small Office Equipment | 1,600.000 |
| 221017 Membership dues and Subscription fees. | 15,944.400 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1828 Rural Electrification and Connectivity Project**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225201 Consultancy Services-Capital | | 833,823.011 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 166,176.990 |
| 225204 Monitoring and Supervision of capital work | | 291,520.000 |
| 227001 Travel inland | | 255,395.000 |
| 227004 Fuel, Lubricants and Oils | | 169,377.247 |
| 228002 Maintenance-Transport Equipment | | 8,708.400 |
| 312136 Power lines, stations and plants - Acquisition | | 8,805,421.515 |
| | **Total For Budget Output** | **10,952,702.718** |
| | GoU Development | 10,952,702.718 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **10,952,702.718** |
| | GoU Development | 10,952,702.718 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1844 GET Access Uganda Mini-Grid Systems Project**

**Key Service Area:240015 Distribution Network Expansion**

**PIAP Output: 08020202 Electricity distribution infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| | |
|---|---|
| 5.3MW Solar PV generation plants installed | NA |
| 25,000 last mile electricity connections made | NA |
| 2,000 businesses supported through provision of Productive Use of Electricity (PUE) subsidies | NA |
| Project Management and coordination | land ha been identified and the procurement process initiated |
| Construct 20km of low voltage power distribution networks to evacuate 3 additional mini grids in Lamwo district under Pro Mini-grids Northern Uganda | NA |
| 266km of electricity distribution lines constructed | NA |
| Monitoring and Supervision of mini-grid construction works and last mile electricity connections | Procurement of a Supervision Consultant initiated |
| Study Report for the upgrade of 06 existing mini-grids in Kasese and Rubirizi | consultant hired for upgrade of 2 mini grids in kasese and Rubirizi |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1844 GET Access Uganda Mini-Grid Systems Project** | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | |
| Construct 38km power distribution networks under the Lake Victoria Islands Electrification Access Project (7 Islands) | NA |
| Conduct the upgrade for Kanyegaramire and Kyamugarura mini-grids in Kyenjojo (17kwp to 64kWp) | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 45,819.602 |
| 312136 Power lines, stations and plants - Acquisition | | 120,000.000 |
| | **Total For Budget Output** | **165,819.602** |
| | GoU Development | 165,819.602 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **165,819.602** |
| | GoU Development | 165,819.602 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations** | |
| **Key Service Area:240012 Transmission Network Development and rehabilitation** | |
| **PIAP Output: 08212101 Electricity transmission infrastructure expanded** | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | |
| Procurement of EPC contractor<br>Procurement of supervision consultant<br>Procurement of RAP consultant<br>LRP& CDAP for Mutundwe-Entebbe & Gulu-Agago<br>RAP for industrial parks II | The overall progress of construction of Kabaale substation at 72% complete. The preliminary activities topographic surveys, and geotechnical soil investigations have been completed. Civil and electrical designs have progressed to 99% completion. Manufacturing and shipment to site is 95%. Government provided funding for implementation of LRP/CDAP for Mutundwe-Entebbe. Procurement of consultant to implement LRP concluded.<br>Procurement of supervision consultant and RAP consultant is underway |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225202 Environment Impact Assessment for Capital Works | 91,705.841 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 91,705.841 |
| 225204 Monitoring and Supervision of capital work | 130,058.761 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 22,494,166.579 |
| | **Total For Budget Output** | **22,807,637.022** |
| | GoU Development | 22,807,637.022 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **22,807,637.022** |
| | GoU Development | 22,807,637.022 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project**

**Key Service Area:240012 Transmission Network Development and rehabilitation**

**PIAP Output: 08212101 Electricity transmission infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| | |
|---|---|
| supervision consultant procured<br>outstanding RAP study completed<br>design documents for Olwiyo and Karuma substations Updated<br>RAP consultant procured | Update of the design documents for Olwiyo and Karuma substations concluded<br>Negotiation of an addendum for consultancy services to undertake the completion of the RAP study concluded by UETCL and the contract was submitted for approval. Joint stakeholder engagement by UETCL, NELSAP and Ministry with the South Sudan border authorities undertaken in November 2025 to facilitate the completion of the outstanding RAP once the consultant mobilizes back to site<br>Procurement of supervision consultant is underway<br>Procurement of RAP consultant is underway |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 91,705.841 |
| 263402 Transfer to Other Government Units | | 278,994.918 |
| | **Total For Budget Output** | **370,700.759** |
| | GoU Development | 370,700.759 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **370,700.759** |
| | GoU Development | 370,700.759 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1993 Rehabilitation of 380MW Nalubaale and Kira Complex**

**Key Service Area:240005 Power plant Development**

**PIAP Output: 08111101 Hydro Power Plants rehabilitated**

**Programme Intervention: 081111 Rehabilitate energy generation infrastructure**

| | |
|---|---|
| project | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 26,682.336 |
| 227004 Fuel, Lubricants and Oils | | 6,670.584 |
| | **Total For Budget Output** | **33,352.920** |
| | GoU Development | 33,352.920 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **33,352.920** |
| | GoU Development | 33,352.920 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations**

**Key Service Area:240012 Transmission Network Development and rehabilitation**

**PIAP Output: 08212101 Electricity transmission infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| | |
|---|---|
| Procurement of supervision consultant<br>Procurement of RAP consultant<br>Procurement of EPC contractor | Procurement of EPC contractor and supervision consultant is underway |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 48,352.920 |
| 263405 Transfers to Autonomous Government Units | | 139,497.459 |
| | **Total For Budget Output** | **187,850.379** |
| | GoU Development | 187,850.379 |
| | External Financing | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations**

| | |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Project** | **187,850.379** |
| GoU Development | 187,850.379 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Vote Function:03 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| | |
|---|---|
| Audit and Risk Management Advisory Services extended to MEMD Management | Routine activity which depends on requests from management |
| Audit Plan FY 2025/26 prepared and implemented | NA |
| Implementation of Audit Recommendations to MEMD monitored and supervised. | NA |
| Capacity building for five (5) Internal Audit Staff undertaken in various disciplines in Audit and Risk Management | Staff attended ICPAU annual conference in September 2025 and AFRO - SAI performance Audit training completed organized by the IIA Uganda chapter. |
| Audit Plan FY 2025/26 prepared and implemented. | 5 value for money audit reports on GoU, 15 externally funded projects produced and submitted. 3 audit reports on procurement of goods and services produced and submitted. 3 reports on Asset management produced and submitted. 1 report on NTR produced and submitted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,483.994 |
| 221009 Welfare and Entertainment | 14,156.057 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,923.600 |
| 221017 Membership dues and Subscription fees. | 14,156.057 |
| 225204 Monitoring and Supervision of capital work | 102,373.686 |
| 227001 Travel inland | 57,605.000 |
| 227004 Fuel, Lubricants and Oils | 45,484.000 |
| 228002 Maintenance-Transport Equipment | 15,204.241 |
| **Total For Budget Output** | **302,386.635** |
| Wage Recurrent | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 302,386.635 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| | |
|---|---|
| Funds warrant prepared and payments processed | Funds were warranted and payments processed |
| MEMD FY2025/26 Statutory Financial Statements Prepared and Submitted to relevant authorities | Budgets for different departments/projects were analyzed and captured on IFMS.<br>All payment documents for authorization were reviewed.<br>Confirmed funds availability and charge items |
| MEMD FY2025/26 Asset Register Updated and Maintained | Asset Register for FY2025/26 was updated and maintained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,544.500 |
| 221007 Books, Periodicals & Newspapers | 4,718.686 |
| 221009 Welfare and Entertainment | 25,242.000 |
| 221016 Systems Recurrent costs | 47,186.857 |
| 227001 Travel inland | 47,484.000 |
| 227004 Fuel, Lubricants and Oils | 48,483.992 |
| **Total For Budget Output** | **223,660.035** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 223,660.035 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| | |
|---|---|
| Ministry Training Plan Implemented. | Accounts were supported to attend a conference for Accountants in Accra Ghana<br>Administrators supported to attended conference in Swaziland and<br>HR team were supported to attend an HR professionals conference in Sierra Leon<br>Two HR Officers attended a training in Turkey |
| Medical and incapacity benefits effected. | 12 staff were supported in Q2 when they lost their family members |
| Ministry Gender Policy implemented and monitored. | Held quarterly meeting for Gender Committee to discuss how the ministry can commemorate the Women's Day in Q3 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | |
| MEMD Performance management initiatives monitored and managed. | Conducted a file Audit for the Department of Downstream to ascertain staff qualifications.<br>Verification of pensioners in the central Region undertaken<br>Installed an integrated Biometric system both in Entebbe and Amber House<br>Conducted two Rewards and Sanctions Committee meetings in which the best performers for the year discussed and agreed upon |
| HIV/AIDS workplace policy monitored and implemented. | Financially facilitated staff with HIV/AIDS during the quarter<br>Attended a meeting on HIV/AIDS organized by the Office of the President |
| MEMD Staff welfare enhanced | Staff salaries, pension and allowances were paid on time on a monthly and quarterly basis respectively<br><br>Conducted a general staff meeting in October and staff end of year get together in December 2025 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,525,714.092 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 42,680.257 |
| 221009 Welfare and Entertainment | | 24,684.489 |
| 221016 Systems Recurrent costs | | 94,373.714 |
| 227001 Travel inland | | 40,483.706 |
| 227004 Fuel, Lubricants and Oils | | 9,519.172 |
| 273104 Pension | | 901,086.454 |
| 273105 Gratuity | | 406,241.395 |
| | **Total For Budget Output** | **3,044,783.279** |
| | Wage Recurrent | 1,525,714.092 |
| | Non Wage Recurrent | 1,519,069.187 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

| | |
|---|---|
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | |
| Project Appraisal, Development and implementation Process supported | Budget performance Meetings to evaluate the externally financed projects held and a report produced<br>Project Preparation Committee Meetings held and minutes prepared |
| MEMD Strategic plan 2025/26 - 2029/30 prepared, printed and disseminated | Final MEMD Strategic plan 2025/26 - 2029/30 prepared, printed and disseminated |
| Quarterly Finance Committee meetings organised | Quarterly Finance Committee meetings Q2 held |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | |
| MEMD Approved budget Estimates, annual workplan, procurement plans for FY 2026/27 prepared, printed and disseminated | Budget Framework paper for FY 2026/27 prepared and submitted to MoFPED |
| Budget Framework Paper for FY 2026/27 produced | Budget Framework Paper for FY 2026/27 produced |
| Technical Support provided to MEMD Departments on Budget,preparation, analyis , performance reporting and project preparation | Technical Support to MEMD Departments on Budget,preparation, analyis , performance reporting and project preparation provided |
| Ministerial Policy Statement for FY 2026/27 prepared | NA |
| Quarterly performance reports compiled and submitted to MFPED in time | Q1 performance report prepared and submitted to MoFPED on time |
| MEMD Annual Performance Report 2024/25 prepared | performance review conference held for the sustainable energy Programme and the sustainable extractive industry Programme for FY 2024/25<br><br>MEMD Annual Performance Report 2024/25 prepared |
| FY2026/27 Budgeting Process coordinated | Budget framework paper prepared<br>PACOB meetings attended |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | |
| Quarterly and Annual Budget Performance Reports Prepared and submitted to relevant stakeholders | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,471.900 |
| 221009 Welfare and Entertainment | 19,973.794 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 55,215.417 |
| 225204 Monitoring and Supervision of capital work | 62,758.519 |
| 227004 Fuel, Lubricants and Oils | 47,690.962 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 252,043.903 |
| 221001 Advertising and Public Relations | 33,898.500 |
| 221002 Workshops, Meetings and Seminars | 94,373.714 |
| 221009 Welfare and Entertainment | 94,486.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000.000 |
| 221012 Small Office Equipment | 37,576.340 |
| 225202 Environment Impact Assessment for Capital Works | 37,451.598 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,031.693 |
| 225204 Monitoring and Supervision of capital work | 81,593.654 |
| 227001 Travel inland | 230,331.832 |
| 227004 Fuel, Lubricants and Oils | 155,780.604 |
| 228002 Maintenance-Transport Equipment | 151,324.917 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **225,110.592** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 225,110.592 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| | |
|---|---|
| Contracts under implementation monitored | Thirty One (31) contracts monitored and supervised in Quarter 2 |
| Tender Notices/ Adverts run with the stipulated bidding periods | Nine (9) Adverts run in Quarter 2 |
| Departmental Staff Meetings held | One (1) departmental Meeting held |
| MEMD Services and Works contracts awarded | Seventy two (72) contracts awarded in Quarter 2 |
| Submissions made to the Contracts Committee | Ninety two (92) submissions made to the Contracts Committee both on EGP and manually |
| Evaluation of Bids done by the approved Evaluation Committees | Seventy two (72) Evaluation Committee Meetings held both on EGP and manually |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,403.108 |
| 221001 Advertising and Public Relations | 4,819.639 |
| 221009 Welfare and Entertainment | 18,009.712 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,890.000 |
| 227001 Travel inland | 35,423.500 |
| 227004 Fuel, Lubricants and Oils | 28,047.315 |
| **Total For Budget Output** | **121,593.274** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 121,593.274 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| | |
|---|---|
| MEMD Current records well managed | Mail received, sorted, classified, filed and routed to action officers.<br>File covers and assorted stationery procured<br>Implementing registry procedures undertaken |
| Capacity building for at least 8 MEMD Registry Staff undertaken in various disciplines in Record Management | Undertake refresher course for Registry Staff done. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | |
| Mails and parcels delivered | Payment for postage and courier services. done<br>Dispatch mails and parcels to MDA's undertaken |
| Semi current records well managed | Re-organizing the Records centre.<br>Transferring closed volumes to the records centre.<br>Capturing file transfer lists in an electronic system. |
| Electronic Records management and Archiving System (EDRMS) workflow implemented | Undertake EDRMS user training sessions.<br>Obtaining Login credentials for staff. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 58,192.511 |
| 221009 Welfare and Entertainment | | 18,938.415 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,300.000 |
| 227001 Travel inland | | 28,118.800 |
| 227004 Fuel, Lubricants and Oils | | 36,224.273 |
| | **Total For Budget Output** | **145,773.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 145,773.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

| | |
|---|---|
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | |
| Strategic communication and advocacy on sustainable energy initiatives fostered | Strategic communication and advocacy on sustainable energy initiatives was fostered in all quarters |
| Implementation of bilateral cooperation agreements, regional and international framework agreements coordinated | Implementation of bilateral cooperation agreements, regional and international framework agreements was coordinated in all the quarters |
| Implementation of the MEMD Programmes and Projects supervised and controlled | Implementation of the MEMD Programmes and Projects was supervised and controlled through all quarters |
| Technical guidance and support on the implementation of Public Finance Management and governance Frameworks provided | Technical guidance and support on the implementation of Public Finance Management and governance Frameworks was provided in both quarters |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 244,176.397 |
| 221005 Official Ceremonies and State Functions | 377,494.854 |
| 221009 Welfare and Entertainment | 123,286.937 |
| 221011 Printing, Stationery, Photocopying and Binding | 31,051.001 |
| 222001 Information and Communication Technology Services. | 26,371.983 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223004 Guard and Security services | | 150,690.882 |
| 225204 Monitoring and Supervision of capital work | | 183,226.218 |
| 227001 Travel inland | | 155,397.000 |
| 227004 Fuel, Lubricants and Oils | | 73,980.057 |
| | **Total For Budget Output** | **1,365,675.329** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,365,675.329 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| | |
|---|---|
| Communication and Office Managed/equipped. | participated in 3 Annual Government Communication forums, Paid Annual membership fees for 6 communications officers to the Public Relations Association of Uganda (PRAU), paid TV subscription |
| Strategic Partners to Deliver Specific MEMD Projects Improved | 3 exhibitions for LPG and REC, 6 community engagements, 1 stakeholder workshop, 1 museum tour by Makerere College School, 5 radio talk shows countrywide, 4 TV appearances, 3 monthly newsletters, several social media updates and engagements |
| Proactive Provision of Information about MEMD Programs Enhanced | Held 4 content engagements |
| Increased Knowledge of the MEMD Mandate | 13 radio talk shows held in various districts, 9 TV appearances, 6 media tours and 6 supplements, I session with drivers of geothermal |
| Provision of accurate and timely information about MEMD enhanced | NA |
| Sustainable Energy Development Programme Communication Strategy and Plan developed | Drafted a stakeholder engagement strategy |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,399.300 |
| 221001 Advertising and Public Relations | 11,489.792 |
| 221002 Workshops, Meetings and Seminars | 51,905.542 |
| 221008 Information and Communication Technology Supplies. | 18,423.994 |
| 221009 Welfare and Entertainment | 12,904.275 |
| 221010 Special Meals and Drinks | 1,651.540 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,150.596 |
| 221017 Membership dues and Subscription fees. | 2,359.343 |
| 222001 Information and Communication Technology Services. | 18,654.742 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224010 Protective Gear | | 1,887.474 |
| 227001 Travel inland | | 30,024.300 |
| 227004 Fuel, Lubricants and Oils | | 18,723.850 |
| 228002 Maintenance-Transport Equipment | | 9,575.511 |
| | **Total For Budget Output** | **217,150.259** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 217,150.259 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000012 Legal and Advisory Services**

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| | |
|---|---|
| Drafting of Implementation Agreements and Memorandum of Understanding supported | ? Drafted, reviewed, provided legal analysis, and/or participated in negotiations for the following Contracts and Agreements:<br><br>Electrical Power department<br>(1) Implementation agreement between GOU and Amari Power Transmission SMC Ltd relating to the Amari Substation Upgrade Project<br>(2) MOU with M&T Construction Ltd in relation to on supply of 50MVA 11KV High Voltage power from Moroto substation to the Tororo Cement factory in Katikikile in Moroto district<br>Rural Electrification department<br>(3) Consulting Contract between MEMD and M&E Associates Ltd for the Grid Densification Programme Phase II<br>Energy Resources department |
| Capacity Building of at least four MEMD Legal Officers in Energy and Minerals Development Law undertaken | • Represented the Ministry and made a presentation at the Junior Uganda Chamber of Energy and Mineral's Energy and Mining Career Fair held on 13th November 2025<br>• Participated in the Uganda-UAE Business Forum held on 27th to 29th October 2025 |
| MEMD Contracts, Resolutions, Court Judgments, Polices, bills in accordance the applicable laws reviewed | ? Drafting, review, and coordination of Law Reform and development of the following Bills and Statutory Instruments:<br>(1) Energy Efficiency and Conservation Bill – Response to issues raised by Parliament<br>(2) Atomic Energy Bill – Review of draft Bill<br>(3) Draft Mining and Minerals (Mineral Markets and Buying Centres) Regulations<br>(4) Draft Mining and Minerals (National Content) Regulations<br>(5) Legal support in the development the Earth Scientists Registration Board Bill |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | |
| Legal Advisory Services provided. | Handled Instructions regarding claims and disputes related to the operations of the listed departments, including reviewing pleadings, providing legal briefs, obtaining information to inform responses, drafting and managing correspondence and pleadings, attending meetings and hearings, and liaising with State Attorneys and State Prosecutors. The matters include complaints to the Ministry to handle administratively, complaints filed at the Electricity Disputes Tribunal, and Suits in Courts of Law,<br>litigation Management<br>(1) Prepared and continuously updated a Litigation Tracker covering all matters being handled by the Legal Unit.<br><br>(2) Presented the Litigation Tracker to the Undersecretary and during coordination meetings with the Commissioner, Rural Electrification Department (RuED) and the Deputy Solicitor General to improve case management.<br>(3) Conducted field verification visits for complaints in Western, Eastern, and Northern Uganda, and prepared findings, legal guidance, |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,242.000 |
| 221009 Welfare and Entertainment | | 7,589.756 |
| 221012 Small Office Equipment | | 7,078.029 |
| 221017 Membership dues and Subscription fees. | | 1,887.474 |
| 221020 Litigation and related expenses | | 42,468.171 |
| 227001 Travel inland | | 50,605.000 |
| 227004 Fuel, Lubricants and Oils | | 9,614.950 |
| | **Total For Budget Output** | **139,485.380** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 139,485.380 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | |
|---|---|
| **PIAP Output: 08421601 SEDP Quality management System Developed** | |
| **Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | |
| HIV/AIDS workplace policy monitored and implemented. | celebration of World Aids Day activities undertaken |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 25,302.500 |
| 221009 Welfare and Entertainment | | 25,302.500 |
| | **Total For Budget Output** | **50,605.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,605.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| | |
|---|---|
| Capacity Building for at least twelve (12) the MEMD Administrative Staff undertaken in Professional long term and short term Administrative Courses | 3 Administration officers attended the 44th AAPAM Conference in Eswatini |
| Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided | Investment opportunities both locally and internationally were promoted through conferences and meetings attended both locally and internationally |
| MEMD FY2025/26 Asset Management Plan prepared and implemented | Service, and repairs of motor vehicles was undertaken<br>Registration of new motor vehicles was undertaken |
| The MEMD offices, Resource Center, library and Power Sector Information Center refurbished and equipped | Renovation works of Amber House is ongoing<br>Procurement of furniture is ongoing |
| Coordination and oversight supervision of office supplies effected | Maintenance of furniture was undertaken<br>Purchase of furniture for the Minister, PS 'office and new staff is ongoing |
| Strategic Coordination provided to the Ministry | Monitoring and supervision was provided to 5 Ministry projects |
| Conducive work environment maintained | Supervision and Monitoring of cleanliness of all offices was undertaken |
| Enhanced Quarterly staff welfare paid | Welfare allowances was paid for all support staff |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,302.500 |
| 221001 Advertising and Public Relations | 7,131.595 |
| 221002 Workshops, Meetings and Seminars | 23,320.285 |
| 221003 Staff Training | 10,617.043 |
| 221007 Books, Periodicals & Newspapers | 7,340.204 |
| 221009 Welfare and Entertainment | 2,800,638.953 |
| 221010 Special Meals and Drinks | 21,748.421 |
| 221011 Printing, Stationery, Photocopying and Binding | 53,246.030 |
| 221012 Small Office Equipment | 6,600.000 |
| 223001 Property Management Expenses | 39,619.972 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224010 Protective Gear | | 970.689 |
| 225204 Monitoring and Supervision of capital work | | 70,780.285 |
| 227001 Travel inland | | 75,907.500 |
| 227004 Fuel, Lubricants and Oils | | 101,210.000 |
| 228002 Maintenance-Transport Equipment | | 89,666.250 |
| | **Total For Budget Output** | **3,334,099.727** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,334,099.727 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened**

**Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management**

| | |
|---|---|
| An Evaluation Plan and MIS developed | NA |
| Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared | Information dissemination workshops to build understanding of indicators in the strategic plan at departmental levels for improvement of data quality and completeness undertaken |
| Ministry's input into the Government National Annual Performance Reports (NAPR) for FY2024/25 prepared | The National Half -Annual Performance Report Prepared and submitted to OPM (NHAPR) |
| MEMD Annual Report (AR) FY2024/25 produced | Draft MEMD Annual Report (AR) FY2024/25 in place |
| Monitoring and inspection of MEMD Projects undertaken | Field reports for selected projects under implementation in different regions of the country Monitored and inspected |
| Risk Management Framework monitored and reported on in MEMD | Draft Risk Management Manual in place |
| Terminal evaluation report of MEMD Strategic Plan (2020-2025) prepared | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,181.500 |
| 221008 Information and Communication Technology Supplies. | | 2,971.498 |
| 221009 Welfare and Entertainment | | 75,907.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,980.999 |
| 227001 Travel inland | | 63,256.250 |
| 227004 Fuel, Lubricants and Oils | | 86,028.500 |
| | **Total For Budget Output** | **245,326.247** |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 245,326.247 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| | |
|---|---|
| MEMD ICT Asset Management Plan implemented | Some LAN accessories have been procured and installed i.e. cables on Floor 1Block B, SFP modules |
| Phase 2 development of the MEMD Data Center completed | Procurement of office tools (computers and laptops, printers) was initiated; at evaluation stage<br><br>We received 6 laptops and 3 desktops which have been allocated to staf |
| MEMD ICT Strategy operationalized | Internet Subscriptions for Q1 to UTEL was paid, airtime to UTEL paid, Centralized printing software has been installed, equipment (printers, switchers, servers, CCTV, ACs) have been serviced. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,302.500 |
| 221008 Information and Communication Technology Supplies. | 57,673.041 |
| 221009 Welfare and Entertainment | 15,181.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 144.996 |
| 222001 Information and Communication Technology Services. | 25,480.902 |
| 227001 Travel inland | 2,530.250 |
| 227004 Fuel, Lubricants and Oils | 5,060.500 |
| 228002 Maintenance-Transport Equipment | 336.187 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,188.599 |
| **Total For Budget Output** | **132,898.475** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 132,898.475 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000027 Programme Working Group Secretariat Services**

**PIAP Output: 08421501 Programme Secretariate operationalised**

**Programme Intervention: 084215 Strengthen programme coordination and management**

| | |
|---|---|
| 12 Monthly Sustainable Energy Development Programme Working Group meetings held and minutes produced | 2 Monthly Sustainable Energy Development Programme Working Group meetings held and minutes produced |
| Sustainable Energy Development Programme EDP Secretariat facilitated | Sustainable Energy Development Programme EDP Secretariat facilitated |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421501 Programme Secretariate operationalised** | |
| **Programme Intervention: 084215 Strengthen programme coordination and management** | |
| Project Preparation and Appraisal coordinated and at least four (4) new project codes granted | Project Preparation and Appraisal coordinated and at least three new project codes granted |
| Sustainable Energy Development Programme Performance Review undertaken | Sustainable Energy Development Programme Performance Review undertaken |
| The Sustainable Energy Development Programme joint partnership accountability framework and tools developed | The Sustainable Energy Development Programme joint partnership accountability framework and tools developed |
| Sustainable Energy Development Programme Environment, Social and Governance Framework developed | Sustainable Energy Development Programme Environment, Social and Governance Framework developed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35,423.500 |
| 221002 Workshops, Meetings and Seminars | 15,724.697 |
| 221009 Welfare and Entertainment | 27,832.750 |
| 221011 Printing, Stationery, Photocopying and Binding | 811.250 |
| 227001 Travel inland | 103,609.385 |
| **Total For Budget Output** | **183,401.582** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 183,401.582 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

| | |
|---|---|
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | |
| Policies, Bills, Laws, and Regulations developed and reviewed. | 1) The National Petroleum Policy,2025 was approved by Cabinet.<br><br>2) The draft National Content Regulations for the Minerals Industry developed.<br><br>3) Template for Guidelines on collection, management, |
| Energy and Extractives policies, laws, regulations, and implementation bills Monitored and Evaluated. | The Mining and Mineral Policy for Uganda (2018) was monitored and evaluated. A report is being compiled. |
| Reports on the Status of implementation of Cabinet Decisions/Directives prepared. | One (1) reports on the status of implementation Decisions/Directives prepared. |
| Departments provided with technical support on policy processes | 1) Technical guidance provided to staff of Geological survey department on development of guidelines on collection, management, dissemination and use of Geoscientific data.<br><br>2) Technical Guidance provided to staff Of PAU during review of Cabinet Memo on status update on oil and Gas Industry in Uganda. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | |
| Regulatory Impact Assessments (RIAs) for the Energy and Extractives programmes undertaken. | NA |
| Capacity Building Sessions on Cabinet Submissions organised. | One (1) Capacity Building session of staff on Cabinet Submissions for technical Staff of PAU undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 40,484.000 |
| 221002 Workshops, Meetings and Seminars | | 16,987.268 |
| 221007 Books, Periodicals & Newspapers | | 5,662.423 |
| 221008 Information and Communication Technology Supplies. | | 1,881.949 |
| 221009 Welfare and Entertainment | | 6,072.600 |
| 225101 Consultancy Services | | 15,099.794 |
| 225204 Monitoring and Supervision of capital work | | 47,186.857 |
| 227001 Travel inland | | 45,797.525 |
| 227004 Fuel, Lubricants and Oils | | 47,568.700 |
| 228002 Maintenance-Transport Equipment | | 9,245.300 |
| | **Total For Budget Output** | **235,986.416** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 235,986.416 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000044 Stastistical Services**

| | |
|---|---|
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | |
| EMD data producers' skills enhanced on standards and guidelines twice (02) | EMD data producers' skills enhanced |
| EMD Meta data and statistical compendium of core indicators updated twice (02) | EMD Meta data and statistical compendium of core indicators updated |
| EMD Statistical database updated | Energy Balance drafted |
| Quality assurance of EMD Statistics effected | Quality assurance of EMD Statistics undertaken |
| Data validation and verification carried out | Validation of Parishes/Wards connected/not connected onto the National Grid in and Buganda Regions undertaken<br>Validation of Parishes/Wards connected/not connected onto the National Grid in and Ankole and Bunyoro Regions undertaken |
| EMD Strategic Plan for Statistics Implemented | EMD Strategic Plan for Statistics Implemented |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | |
| Parish electrification survey undertaken | Validation of Parishes/Wards connected/not connected onto the National Grid in and Buganda Regions undertaken<br><br>Validation of Parishes/Wards connected/not connected onto the National Grid in and Ankole and Bunyoro Regions undertaken |
| 2025 Energy Balance produced | meetings held to prepare the 2025 Energy Balance |
| 2025 Statistical Abstract compiled, printed and disseminated | Consultative meetings held to compile the 2025 Statistical Abstract |
| Atleast 4 exposure visits carried out to benchmark best practices for data production | 01 visit undertaken to benchmark best practices for data production |
| At least 02 EMD statistical audits conducted | NA |
| At least 04 Statistics Committee meetings coordinated | Statistics Committee meeting held and minutes produced |
| Statistics production manuals reviewed atleast twice (02) | Statistics production manuals reviewed |
| Atleast 2 dissemination meetings carried out | 1 statistical dissemination meeting held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 44,284.233 |
| 221002 Workshops, Meetings and Seminars | | 31,123.166 |
| 227001 Travel inland | | 136,536.338 |
| 227004 Fuel, Lubricants and Oils | | 52,475.829 |
| | **Total For Budget Output** | **264,419.566** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 264,419.566 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000056 Data Management**

| | |
|---|---|
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | |
| Annual Utilities GIS Conference held | Held in Quarter one (Q1) |
| Quarterly energy sector GIS working group data review meetings coordinated and MEMD GIS database updated | NA |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | |
| Updated Geospatial planning maps and reports for energy, minerals and Petroleum resources and infrastructure generated and disseminated on a quarterly basis | 1. Maintained web maps on memd.go.ug and energy-gis.ug<br>2. Map products, reports published and disseminated as requested<br>3. Shared updated shapefiles and Single Line Diagrams of the National Grid<br>4. Shared updated shapefile of Fuel stations and reservoirs" |
| Geo spatial data for grid, off-grid, and extractives resources/ infrastructure collected; GIS database updated | MEMD GIS comprehensively updated |
| MEMD GIS Unit equipped and staff skill sets updated and strengthened as well as remaining current with Statutory Professional Membership | NA |
| Cadastral surveys undertaken, Deed plans, Land titles and strip maps produced | 1. Survey reports are ready<br>2. Land application forms were endorsed by Uganda Land Commission<br>3. Engagement of Lamwo District Land Authorities is ongoing" |
| Development, implementation and monitoring of Energy and Mineral Development (EMD) projects/plans including IERMP, PDM, Get Access, UREAP, EASP supported. | Continued support to GET Access, UREAP, EASP, GOU-7Lots, Buyende Nuclear RAP Study, AFD/EU Phase II Feasibility Studies, Sustainable Development of the Mining Sector in Uganda (SDMU) and Support to Uganda Mineral-Based Industrialization (SUMIP) project |
| GIS based systems harmonised and intergrated | Ongoing discussions with stakeholders in MEMD Extractives Programme |
| Energy and Extractives development GIS Database updated | 1. MEMD GIS updated with the latest status of the National Grid<br>2. MEMD GIS Comprehensively updated with Fuel stations and reservoirs geospatial data<br>3. Desk and Field verification of geospatial data submissions by GIC" |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 30,363.000 |
| 221002 Workshops, Meetings and Seminars | | 16,515.400 |
| 221008 Information and Communication Technology Supplies. | | 5,662.423 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,538.599 |
| 221012 Small Office Equipment | | 2,359.343 |
| 221017 Membership dues and Subscription fees. | | 32,087.062 |
| 227001 Travel inland | | 144,224.250 |
| 227004 Fuel, Lubricants and Oils | | 12,145.200 |
| 228002 Maintenance-Transport Equipment | | 2,530.250 |
| | **Total For Budget Output** | **248,425.527** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 248,425.527 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000057 Social and security safeguards**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421601 SEDP Quality management System Developed** | |
| **Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | |
| Catchment management plan for the Kalagala Itanda Special Conservation Area implemented | Procurement for a consultant to update the RAP study was concluded. |
| Climate change strategy and action plan disseminated and MEMD staff trained | Training of staff on the implementation of Climate Change Strategy and Action Plan was undertaken |
| Occupational health and safety management system developed and implemented in MEMD | Stakeholder consultation workshops organised Training of staff on the implementation of the OHS management system undertaken Inception report and a draft OHS management systems developed |
| Development of the methane capture strategy and regulations and Data collection on emission factors | Data was collected for the internal verification of emission reduction credits for the transaction period 2020-2024 for the CDM project for Northern and Eastern region |
| Biodiversity plans developed for all programs | "A draft extractives and Energy biodiversity strategy and action plan is in place.<br><br>Gave input into the validation of the project proposal and assessment of Energy and Agriculture Policy Instruments that Incentivise Production Practices Harmful to Biodiversity." |
| HSE audits, inspections and engaments with PAPs undertaken at Karuma HPP | HSE audit undertaken |
| ESIAs and Environment Audits undertaken and reviewed | Resettlement Action Plans for Energy and Mineral Infrastructure Development Projects undertaken<br>Environment and Social impact Assessments undertaken<br>Stakeholder engagements and community sensitization |
| Strategic Environment Assessment for the Energy and minerals Policy developed | Multisectoral committee meeting held and draft SEA discussed and comments generated |
| Land titling undertaken for all land acquired for projects under MEMD | "Supervision and verification of Wayleaves Consents on GOU Lot 5 under 7 Lots in Sheema, Mitooma, Isingiro, Rubanda, Ibanda and Kisoro Districts resettlement action plan framework for the sustainable extractives industry development and the sustainable energy development programmes under the land acquisition and infrastructure studies project was developed" |
| Polychlorinated biphenyls (PCBs) across the energy value chain phased out | "Assessment of laboratory infrastructure and waste management facilities fortheir readiness to handle PCBs.<br><br>The PCB project was validated in December 2025 in preparation for the launch of the PCB child project. " |
| Alternatives to mercury use in the mining sector promoted | Meetings with stakeholders held to advance the agenda of alternatives to mercury use in the mining sector |
| Ministry of Energy and Mineral Development Gender strategy and action plan implemented across the programs | Gender fact sheets on access to energy and employment in Energy and extractive sector were drafted<br>Stakeholder engagement and community outreach for GoU lots 3&7 was done in the districts of kibaale, Kakumiro, hoima, Kikuube & Kagadi.Miners in Kasese Katwe sensitised on Health, Safety and Environment aspects |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,714.226 |
| 221009 Welfare and Entertainment | | 20,242.000 |
| 225202 Environment Impact Assessment for Capital Works | | 74,555.234 |
| 227004 Fuel, Lubricants and Oils | | 43,902.874 |
| | **Total For Budget Output** | **146,414.334** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 146,414.334 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000060 Project Development and Investment Planning**

**PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened**

**Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management**

| | |
|---|---|
| Just Energy Transition implementation coordinated | Data analysis on the interventions being undertaken by International Oil companies and Oil Marketing Companies in relation to the Energy Transition Plan was still ongoing at the time of reporting. |
| Technical advisory Reports on high impact risks to energy, minerals and petroleum provided | Technical support and advisory provided to the MEMD Departments and Agencies on:<br>i. Preparation of the Least Cost Generation and Transmission Expansion Plan and the Grid Development Plan.<br>ii. Preparation of Strategic Investment Plans. The MEMD strategic plan as well as UEGCL's Strategic Investment Plan for the period FY2025/26 – FY2029/30 have since been approved by the NPA.<br>iii. Assessment of the adequacy of the current REFIT Phase VI tariff framework, with particular attention to bankability challenges, cost structures, and the disconnect between prevailing tariffs and investor requirements.<br>iv. Project Preparation and structuring. Notably during Q1, UNOC was supported in preparation of the Kabalega Petro Based Industrial Park Prefeasibility Study while the Electrical Power Department was supported in preparation of project documents for the proposed Kiba, Ayago and Oriang Power Plants among other projects |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | |
| Development partnerships (local and global) coordinated | Ministry of Energy Participation in Investor relations and partnership strengthening engagements with Russia, Europe, United Arab Emirates, Japan, France, South Africa, Somalia, Udmut, affiliated UN agencies such UNDP, UNHRC, IAEA; Local Banks, Multilateral Development Institutions such as World Bank, French Development Agency, African Development bank and Islamic Development Bank coordinated.<br>Ministry Participation in Private Sector targeted partnership strengthening events such as the Mineral Wealth and the Renewable Energy Conference coordinated. |
| Integrated Energy Resources Master Plan developed | Draft Electricity generation plexos model for Uganda developed.<br>Draft Electricity Transmission and Distribution PSSE Model for Uganda developed.<br>Draft Energy Resource Plan developed. Validation workshop of key stakeholders planned for January 2026. |
| Mainstream energy planning and management in Local Government | Draft Electricity generation plexos model for Uganda developed.<br>Draft Electricity Transmission and Distribution PSSE Model for Uganda developed.<br>Draft Energy Resource Plan developed. Validation workshop of key stakeholders planned for January 2026. |
| Energy Resource Investment Prospectus and Financing Strategy and Plan developed | Draft Electricity generation plexos model for Uganda developed.<br>Draft Electricity Transmission and Distribution PSSE Model for Uganda developed.<br>Draft Energy Resource Plan developed. Validation workshop of key stakeholders planned for January 2026. |
| Two techno economic studies of the energy generation technologies undertaken | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,605.000 |
| 221002 Workshops, Meetings and Seminars | | 37,749.486 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 |
| 221012 Small Office Equipment | | 3,774.949 |
| 221017 Membership dues and Subscription fees. | | 26,237.796 |
| 227001 Travel inland | | 49,592.900 |
| 227004 Fuel, Lubricants and Oils | | 44,532.400 |
| 228002 Maintenance-Transport Equipment | | 23,670.800 |
| | **Total For Budget Output** | **239,163.331** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 239,163.331 |
| | Arrears | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 08421601 SEDP Quality management System Developed**

**Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

| | |
|---|---|
| Climate change strategy and action plan disseminated and MEMD staff trained | Climate change strategy and action plan disseminated and MEMD staff trained |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 225202 Environment Impact Assessment for Capital Works | 46,160.418 |
| **Total For Budget Output** | **46,160.418** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 46,160.418 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:240002 Atomic Energy Regulation**

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| | |
|---|---|
| Subvention effected for Atomic Energy Council Activities | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 263402 Transfer to Other Government Units | 11,683,519.814 |
| **Total For Budget Output** | **11,683,519.814** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 11,683,519.814 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:240007 Electricity Disputes management**

**PIAP Output: 08421701 Energy industry governance and accountability systems strengthened**

**Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry**

| | |
|---|---|
| Subvention to Electricity Disputes Tribunal for operational expenses | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 263402 Transfer to Other Government Units | 507,979.122 |
| **Total For Budget Output** | **507,979.122** |
| Wage Recurrent | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 507,979.122 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:240008 Energy Credit Capitalisation**

**PIAP Output: 08421401 Energy investment promotion and coordination strengthened**

**Programme Intervention: 084214 Strengthen energy investment promotion and mobilization**

| | |
|---|---|
| Subvention to UECCC effected for operational expenses, participation in Green Banking and financial intermediation services for the energy industry | Operational expenses salaries paid to support UECC implement off grid solar connections, and accreditation of financial institutions to<br>participate in the credit support programmes<br>participation in Green Banking and financial intermediation services for the energy industry effected |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 2,031,916.489 |
| | **Total For Budget Output** | **2,031,916.489** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,031,916.489 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **25,135,934.830** |
| | Wage Recurrent | 1,525,714.092 |
| | Non Wage Recurrent | 23,610,220.738 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project**

**Key Service Area:000027 Programme Working Group Secretariat Services**

**PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects**

**Programme Intervention: 0842110 Streamline land and wayleaves acquisition**

| | |
|---|---|
| Annual MEMD Projects Performance Report prepared and printed<br><br>Annual bi-annual MEMD Externally Funded Projects Performance Report prepared | Quarterly monitoring and supervision of Externally Funded Projects undertaken and report preparation ongoing. |
| Twelve Projects Preparation Committee Meetings and six Programme Working Group Meetings held to facilitate Energy and Mineral Infrastructure Development Project preparation and appraisal | Four Programme Working Group Meetings held to facilitate appraisal of the new energy and mineral infrastructure development projects as well preparation of the FY2026/27 Budget estimates. |
| Annual MEMD Projects Performance Review conducted<br>Annual Bi-Annual Externally Funded Projects Performance Reviews conducted | Quarterly monitoring and supervision of Externally Funded Projects undertaken and report preparation ongoing. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project** | |
| **PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects** | |
| **Programme Intervention: 0842110 Streamline land and wayleaves acquisition** | |
| 1 projector, 2 white boards and associated consumables procured | One projector acquired. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 34,558.162 |
| 221009 Welfare and Entertainment | | 18,099.963 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,398.561 |
| 221012 Small Office Equipment | | 1,500.881 |
| 227001 Travel inland | | 116,011.000 |
| 227004 Fuel, Lubricants and Oils | | 26,364.817 |
| | **Total For Budget Output** | **207,933.384** |
| | GoU Development | 207,933.384 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000057 Social and security safeguards**

| | |
|---|---|
| **PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects** | |
| **Programme Intervention: 0842110 Streamline land and wayleaves acquisition** | |
| Resettlement Action Plans for Energy and Mineral Infrastructure Development Projects undertaken<br>Environment and Social impact Assessments undertaken<br>Stakeholder engagements and community sensitization | Procurement for a consultant to update the RAP study was concluded. |
| Grievance reports prepared | Grievances and complaints from distribution network projects in Rukungiri, kabale, Rubanda, Kisoro, Masaka, Kagadi, Bunyangabo, Ibanda, Kamwenge, Kyegegwa, Bwikwe, Budaka, Kapchorwa, Namisindwa, Bugweri, Bigiri, Kween, Kotido, Tororo, Sembabule, Mityana and Wakiso districts handled. |
| 4 Sustainable Management Plans (SMPs) developed | Activity planned for third Quarter due to insufficient funds |
| Biodiversity report prepared | A draft extractives and Energy biodiversity strategy and action plan is in place.<br><br>Gave input into the validation of the project proposal and assessment of Energy and Agriculture Policy Instruments that Incentivise Production Practices Harmful to Biodiversity. |
| Gender reports prepared | Stakeholder engagement and community outreach for GoU lots 3&7 was done in the districts of kibaale, Kakumiro, hoima, Kikuube & Kagadi.Miners in Kasese Katwe sensitised on Health, Safety and Environment aspects |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project** | |
| **PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects** | |
| **Programme Intervention: 0842110 Streamline land and wayleaves acquisition** | |
| Climate risk assessment reports prepared | Social impact assessments undertaken for rural electrification projects in Rukungiri, kabale, Rubanda, Kisoro, Masaka, Kagadi, Bunyangabo, Ibanda, Kamwenge, Kyegegwa, Bwikwe, Budaka, Kapchorwa, Namisindwa, Bugweri, Bigiri, Kween, Kotido, Tororo, Sembabule, Mityana and Wakiso districts handled. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225202 Environment Impact Assessment for Capital Works | 100,117.522 |
| **Total For Budget Output** | **100,117.522** |
| GoU Development | 100,117.522 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000072 Pre-Feasibility and Feasibility Studies**

| | |
|---|---|
| **PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects** | |
| **Programme Intervention: 0842110 Streamline land and wayleaves acquisition** | |
| National Energy and Minerals Infrastructure GIS Survey completed | NA |
| Prefeasibility and feasibility studies for electrification of parishes, Electricity Supply Industry infrastructure strengthening and other energy and minerals infrastructure development studies undertaken | NA |
| Power protection test kits, power quality analyzers, dissolved gas analysis test kit procured | Procurement process for specialized data collection equipment such as power protection test kits, power quality analyzers, dissolved gas analysis test kit and personnel protective equipment commenced. |
| Advanced energy planning, modelling and simulation software such as PSSE, RASCAL, Primavera and MS Project procured for feasibility study preparation and results analysis | NA |
| Capacity building and certification of 20 Staff in Professional Project Management undertaken | Activity postponed to Q3 due to insufficient funds |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 106,550.455 |
| 221009 Welfare and Entertainment | 11,290.960 |
| 225101 Consultancy Services | 133,586.115 |
| 225201 Consultancy Services-Capital | 240,790.052 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 213,478.518 |
| **Total For Budget Output** | **705,696.100** |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project**

| | |
|---|---|
| GoU Development | 705,696.100 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000078 Land Management**

**PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects**

**Programme Intervention: 0842110 Streamline land and wayleaves acquisition**

| | |
|---|---|
| Wayleaves Information management System (WIMS) development completed | NA |
| Field data capture gadgets procured | NA |
| Boundaries opened and Physical inspection reports prepared. | Physical inspection and opening of boundaries for Agago, Olwiyo, Kole, Lira, Kafu, Gulu and Moroto substations undertaken. |
| RAP implementation supervised and monitored | NA |
| Certificates of title and leases updated for land acquired by the Ministry | Titling process commenced for twenty four Solar PV farm sites under Winch Energy in Lamwo District. |
| Final deployment and user training for WIMS conducted and reports prepared | NA |
| MEMD Land Stock take and profiling completed | Titling process commenced for twenty four Solar PV farm sites under Winch Energy in Lamwo District.<br><br>Conversion from leasehold to freehold of plot 1 sentamu close 2 in Mbarara district commenced. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 3,568.138 |
| 227001 Travel inland | | 290,000.000 |
| 227004 Fuel, Lubricants and Oils | | 18,036.592 |
| 282104 Compensation to 3rd Parties | | 464,994.800 |
| | **Total For Budget Output** | **776,599.530** |
| | GoU Development | 776,599.530 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,790,346.536** |
| | GoU Development | 1,790,346.536 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1885 Institutional Development for Ministry of Energy and Mineral Development** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | |
| Amber House utilities and associated property management expenses paid<br><br>Offices Refurbished and maintained<br><br>Maintenance of Equipment undertaken<br><br>Stationery and office equipment<br><br>Monitoring of capital works<br><br>Statistical Data Coordination and management | Utilities and associated property management expenses were paid<br>Offices refurbished and maintained<br><br>Maintenance of equipment was undertaken<br><br>Stationery and office equipment purchased<br><br>Monitoring of capital works was undertaken<br><br>Statistical Data Coordination and management was undertaken |
| Amber House utilities and associated property management expenses paid<br><br>Offices Refurbished and maintained<br><br>Maintenance of Equipment undertaken<br><br>Stationery and office equipment<br><br>Monitoring of capital works<br><br>Statistical Data Coordination and management | Utilities and associated property management expenses were paid<br>Offices Refurbished and maintained<br><br>Maintenance of equipment was undertaken<br><br>Stationery and office equipment purchased<br><br>Monitoring of capital works was undertaken<br><br>Statistical Data Coordination and management was undertaken |
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | |
| Utilities and associated property management expenses paid | Utility and Property management expenses were paid |
| All ongoing works monitored | Monitoring of ongoing projects was undertaken |
| Office facilities refurbished and maintained | Refurbishment and maintenance of office building in Amber House was undertaken |
| Office equipment maintained | Maintenance of office equipment including IT equipment was undertaken |
| Amber House utilities and associated property management expenses paid<br><br>Offices Refurbished and maintained<br><br>Maintenance of Equipment undertaken<br><br>Stationery and office equipment<br><br>Monitoring of capital works<br><br>Statistical Data Coordination and management | Paid Amber House utilities and associated property management expenses<br>Refurbished Offices and maintained Equipment<br>Stationery and office equipment was purchased<br>Monitoring of capital works was undertaken<br>Coordinated and managed Statistical Data |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1885 Institutional Development for Ministry of Energy and Mineral Development**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 17,117.522 |
| 221011 Printing, Stationery, Photocopying and Binding | | 41,114.000 |
| 221012 Small Office Equipment | | 2,668.234 |
| 222002 Postage and Courier | | 1,237.413 |
| 223001 Property Management Expenses | | 206,824.490 |
| 223005 Electricity | | 100,117.522 |
| 225204 Monitoring and Supervision of capital work | | 80,047.009 |
| 227004 Fuel, Lubricants and Oils | | 100,058.768 |
| 228002 Maintenance-Transport Equipment | | 104,063.962 |
| 263402 Transfer to Other Government Units | | 10,115,952.977 |
| | **Total For Budget Output** | **10,769,201.897** |
| | GoU Development | 10,769,201.897 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 08421101 Energy policy and regulatory framework stregthened**

**Programme Intervention: 084211 Strengthen the energy policy and regulatory framework**

| | |
|---|---|
| Implementation of energy policies, regulations and standards monitored | energy policies, regulations and standards monitored |
| staff capacity built regarding formulation of energy policies, regulations and standards | staff training on formulation of energy policies, regulations and standards undertaken |
| Advices rendered to the minister regarding energy laws, policies and regulatory frameworks | Guidance regarding energy laws, policies and regulatory frameworks provided to the political leaders of the Ministry |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 66,705.841 |
| 221012 Small Office Equipment | | 16,676.460 |
| 227001 Travel inland | | 66,705.841 |
| 227004 Fuel, Lubricants and Oils | | 83,000.000 |
| | **Total For Budget Output** | **233,088.142** |
| | GoU Development | 233,088.142 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1885 Institutional Development for Ministry of Energy and Mineral Development** | | |
| | *AIA* | 0.000 |
| | **Total For Project** | **11,002,290.039** |
| | GoU Development | 11,002,290.039 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Mineral Exploration, Development & Value Addition**

*Departments*

**Department:001 Geological Survey Department**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 21040101 Laws enacted**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| | |
|---|---|
| Contributions towards the draft Building Substances Bill prepared and submitted to Ministry of Justice and Constitutional Affairs. | The Mining and Minerals (Geological Surveys and Mineral Laboratory) Regulations, 2025 was gazetted on December 5, 2025. |
| Professional standards and necessary legislations developed | NA |
| Contributions towards the draft Building Substances Bill prepared and submitted to Ministry of Justice and Constitutional Affairs. | NA |

**PIAP Output: 21040102 Regulations gazetted**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| | |
|---|---|
| Professional standards and necessary regulations developed | NA |

**PIAP Output: 21040103 Policies formulated**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| | |
|---|---|
| Professional standards and necessary legislations developed | Held Annual General Conference of the Organisation of African Geological Surveys from 19th to 21st November 2025 where policies governing geoscientific activities in Africa were discussed |
| Professional standards and necessary regulations developed | |
| Proficiency testing (PT) schemes and training in ISO/ IEC 17025:2017 subscribed to. | Commenced raining in Mineralogy at the African Minerals and Geoscience Center for two Laboratory Technicians |
| Proposals for amendments to address outstanding issues generated | |
| Existing data policies from different divisions reviewed and merged | Commenced development of guidelines on collection, management, dissemination and use of geoscientific data |
| Professional standards and necessary regulations developed | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 56,624.228 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 89,695.000 |
| 221007 Books, Periodicals & Newspapers | 6,600.106 |
| 221009 Welfare and Entertainment | 17,884.742 |
| 221010 Special Meals and Drinks | 18,874.742 |
| 221011 Printing, Stationery, Photocopying and Binding | 21,675.955 |
| 222002 Postage and Courier | 7,078.029 |
| 223004 Guard and Security services | 17,612.124 |
| 227001 Travel inland | 92,330.000 |
| 227004 Fuel, Lubricants and Oils | 47,186.857 |
| 228001 Maintenance-Buildings and Structures | 94,373.714 |
| 228002 Maintenance-Transport Equipment | 15,422.894 |
| 273102 Incapacity, death benefits and funeral expenses | 11,339.195 |
| **Total For Budget Output** | **496,697.586** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 496,697.586 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000057 Social and security safeguards**

**PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed**

**Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

| | |
|---|---|
| Environmental baseline data collection activity for Kirwa Conducted | |
| 01 Environmental and Social Risk Assessment activity conducted | |
| Local Governments and communities sensitized and aware of mineral exploration activities | Conducted Public Health and Safety awareness campaign and community outreach in Kigezi sub region |
| Laboratory work clothing and safety wear and accessories procured<br><br>Waste disposal services for laboratory waste procured | Personal Protective Equipment (PPE) for the Geological Surveys and Mineral Laboratory is under Evaluation process |
| 01 HSE compliance activity conducted | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,150.000 |
| 221009 Welfare and Entertainment | 7,078.029 |
| 226001 Insurances | 70,780.285 |
| 227001 Travel inland | 94,119.972 |
| 227004 Fuel, Lubricants and Oils | 28,285.112 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **217,413.398** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 217,413.398 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:060003 Mineral exploration and development**

**PIAP Output: 21111101 Extractive resources quantified**

**Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).**

| | |
|---|---|
| Geological, Geophysical and Geochemical surveys over mineral targets conducted | Carried out Sensitization, magnetics and gravity surveys over a nickle, cromium, PGE, Iron potential occurrence in katulukire, kiryandongo district |
| Geological, Geophysical and Geochemical data acquired including samples for analysis and further research | Collected mineral specimen collections for geological museum to promote mineral investment |
| Geological information generated and interpreted | Conducted Geological Surveys Consultative Meetings for Planning exploration, accountability and reporting |
| Technical geological report prepared | Compiled & provided promotion materials (24 different mineral maps) for Mineral 14th Mineral Wealth Conferenc2025 at Serena Hotel Kampala. Also exhibited mineral potential of Uganda |
| Hardware and software for data storage and processing procured | Procurement of ICT software and hardware on going |
| Furniture and fittings procured | |
| Subscriptions to geoscientific Journals, books, magazines, reports procured. | Website maintained and subscriptions made |
| Mineral and geological information for investment promotions prepared and disseminated | Provided Geological data to the National Mineral Data Base (NMDB) Consultant for the sustainable development of Mineral Sector of Uganda project under implementation by GIZ & MEMD<br><br>Participated in the Renewable Energy Conference and Expo 2025 whose discutions rotated on "Transforming Energy Systems for Livelihoods and Conservation". GSD also exhibited |

**PIAP Output: 21040205 National seismological and geohazard monitoring network expanded**

**Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system**

| | |
|---|---|
| Earthquake recording stations maintained, Geohazards monitored | Earthquake recording stations were visited and the following activities were carried out. at each site<br>1. vault were cleaned and sensors were recalibrated<br>2. Inspection and installation of new Power Supplies and cables<br>3. Verification of Data Transmission Systems |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,329,608.660 |
| 211102 Contract Staff Salaries | 48,305.815 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 69,371.805 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 89,293.136 |
| 225101 Consultancy Services | 136,257.078 |
| 225204 Monitoring and Supervision of capital work | 146,793.952 |
| 227001 Travel inland | 167,604.036 |
| 227004 Fuel, Lubricants and Oils | 141,560.569 |
| 228001 Maintenance-Buildings and Structures | 103,061.509 |
| 228002 Maintenance-Transport Equipment | 45,368.786 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 64,834.220 |
| **Total For Budget Output** | **2,342,059.566** |
| Wage Recurrent | 1,377,914.475 |
| Non Wage Recurrent | 964,145.091 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:060004 Mineral Laboratories and Research**

**PIAP Output: 21040202 Laboratory network well established**

**Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system**

| | |
|---|---|
| Laboratory consumable (chemicals,reagents,CRMs, standards, gases and equipment accessories) purchased | analysts on the inductively coupled plasma optical emission spectrometer (ICP-OES).<br><br>Procured a cylinder of nitrous oxide gas to enable the validation of analytical methods using the GBC Atomic Absorption Spectrometer which require the gas.<br><br>Initiated procurement of chemicals and reagents for the laboratory.<br><br>Initiated procurement of apparatus and consumables for the laboratory. |
| GSM Laboratory equipment maintenance, calibration, servicing and purchasing of spare parts carried out | Initiated procurement to transfer the fume hood from the Geothermal Store and install it in the laboratory.<br><br>Initiated procurement for supply and fitting spare parts of the Esco oven, fume hoods, and laboratory refrigerator.<br><br>Continued to follow-up on the several procurements initiated for service and maintenance of laboratory equipment. |
| Upgrade and maintenance of Laboratory Information Management System (LIMS) and other support administrative infrastructure procured | Initiated procurement for the upgrade of the Laboratory Information Management System. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 92,777.244 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224005 Laboratory supplies and services | | 18,677.540 |
| 225101 Consultancy Services | | 79,190.000 |
| 227001 Travel inland | | 45,309.635 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 30,363.699 |
| | **Total For Budget Output** | **266,318.118** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 266,318.118 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,322,488.668** |
| | Wage Recurrent | 1,377,914.475 |
| | Non Wage Recurrent | 1,944,574.193 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Geothermal Survey Resources Department**

**Key Service Area:060001 Geothermal Resources exploration**

**PIAP Output: 21111101 Extractive resources quantified**

**Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).**

| | |
|---|---|
| Prefeasibility study for the Karungu geothermal area for direct uses conducted. | Geological mapping of Okidi, Kyafoora and Kabuga geothermal prospects undertaken.<br>Geophysical study using the Magnetotelluric method around Kyafoora geothermal area in Ntungamo district conducted<br>- Kabuga geologic field mapping undertaken<br>-Kabuga Magnetotellurics Surveys conducted<br>-Airborne Magnetic maps of all geothermal resource areas prepared<br>-Shuttle Radar Topography Mission (SRTM) image data processing for Karungu, Kabuga and Okidi to aid in geological structural mapping conducted. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21111101 Extractive resources quantified** | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | |
| Staff capacity built. | -Training in Strategic Leadership undertaken by Commissioner and Principal Geologist<br>-Training in Geothermal Drilling Technology at KenGen GTC undertaken by 3 GRD staff<br>-Training on Soil, gas sampling and analysis by George Igunza (Senior Geochemist) from Geothermal Development Company Kenya undertaken<br>- Four GRD staff continued undertaking Master's Degrees<br>-Fourteen interns trained<br>-Inter-departmental collaboration with the PEDPD focused on knowledge and information sharing continued.<br>-Gender Mainstreaming Training undertaken<br>-Joint MEMD and IRENA Capacity building workshop on Geothermal Direct Use application in agriculture undertaken.<br>-Introductory training on RAP undertaken<br>-SDG Short Course VIII on Exploration and Development of Geothermal Resources in Bogoria and Naivasha undertaken<br>- On-the-job upskilling (drilling supervision and site management) undertaken at the Tilenga<br>-Driver's Professional Training undertaken<br>-Introductory training on Mining Cadastre System undertaken |
| Four (4) Temperature Gradient Holes (TGH) drilled at Kibiro Geothermal Prospect and surface studies completed. | -Conceptual model for the Panyimur Prospect updated by the consultant (Dr. Omenda) incorporating comments from the GRD staff and the newly acquired TGH logging data<br>-SRTM image processing and Airborne Magnetic map over Kibiro developed |
| Eighteen (18) Temperature Gradient Holes (TGH) at Kibiro and Panyimur geothermal prospects logged. | Ten (10) Temperature Gradient Holes at panyimur logged<br>Drill rock cuttings analysis for hydrothermal alterations conducted |
| A comprehensive geothermal information system developed. | -Inventory and compiling for the Geothermal Database Management Information System that is under development was carried out.<br>-GIS Data Compilation and preliminary modeling and database management continued |
| Specialized equipment and consumables for geothermal exploration procured. | -Procurement of geophysical workstations, rugged field laptops (Tough books), HOBO temperature loggers, assorted tools for measuring geothermal water chemical and physical properties, and field geological equipment has been initiated under the EGP.<br>-Bid evaluations including preliminary examination of the bids, technical and financial evaluations undertaken |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040102 Regulations gazetted** | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | |
| Approval Conditions for the Environmental and Social Impact Assessment for Four Geothermal Deep Exploration Drilling at Panyimur Geothermal Prospect Implemented. | -Five (5) Environmental and Social Management Plans (ESMPs) for the Panyimur Geothermal Prospect are being developed.<br>-Procurement for the Resettlement Action Plan and Livelihood restoration at Panyimur Geothermal Prospect initiated.<br>-Five (5) Environmental and Social Management Plans (ESMPs) - namely the Spill Prevention and Management Plan, Chance Finds Procedure, Traffic Management Plan, Waste Management Plan, and Water Resources Management and Protection Plan were developed for the deep drilling at Panyimur and submitted to NEMA. |
| Geothermal Direct Use Regulation formulated | -Local Content Engagement workshops in Hoima and Pakwach Districts conducted<br>-An engagement meeting between the Geothermal Resources Department and the MEMD Legal Team to seek guidance on the development of Geothermal Direct Use Regulation procedures was held. |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | |
| Geothermal licensed areas and Temperature Gradient Hole (TGH) sites inspected and monitored. | -Environmental monitoring around Kibiro Geothermal Area using portable gas detectors conducted<br>- Exploration Licences submitted by M/S Bantu Energy Limited over Panyimur and Panyigoro Geothermal Resource Areas reviewed and decision is to be taken.<br>- Informal communication of suspected / detected non-compliance to M/s Yavuz Investment Limited and M/S Gids Consult Limited issued. |
| Environmental and Social Impact Assessment (ESIA) for drilling of exploration wells at Kibiro and Temperature Gradient Holes (TGHs) at Karungu completed. | -Stakeholders engagement conducted;<br>-Statutory ESIA fess for deep drilling at Kibiro paid to NEMA<br>- Environmental monitoring around TGHs in Kibiro Geothermal Resource Area (Hoima District) to ascertain the level of gases using portable gas detectors was conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 463,856.842 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 203,256.096 |
| 221001 Advertising and Public Relations | 14,152.996 |
| 221002 Workshops, Meetings and Seminars | 70,780.285 |
| 221003 Staff Training | 106,490.160 |
| 221008 Information and Communication Technology Supplies. | 25,130.000 |
| 221009 Welfare and Entertainment | 21,785.900 |
| 221010 Special Meals and Drinks | 9,411.997 |
| 221011 Printing, Stationery, Photocopying and Binding | 51.750 |
| 221012 Small Office Equipment | 14,154.996 |
| 222002 Postage and Courier | 3,921.997 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223004 Guard and Security services | 9,900.000 |
| 224005 Laboratory supplies and services | 4,606.213 |
| 224010 Protective Gear | 14,142.996 |
| 225101 Consultancy Services | 14,436.000 |
| 225201 Consultancy Services-Capital | 320,613.212 |
| 225202 Environment Impact Assessment for Capital Works | 95,940.000 |
| 227001 Travel inland | 289,311.447 |
| 227004 Fuel, Lubricants and Oils | 325,934.283 |
| 228001 Maintenance-Buildings and Structures | 240,207.997 |
| 228002 Maintenance-Transport Equipment | 45,970.410 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 39,619.972 |
| **Total For Budget Output** | **2,333,675.549** |
| Wage Recurrent | 463,856.842 |
| Non Wage Recurrent | 1,869,818.707 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **2,333,675.549** |
| Wage Recurrent | 463,856.842 |
| Non Wage Recurrent | 1,869,818.707 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:003 Mines Department**

**Key Service Area:060006 Mining Management**

**PIAP Output: 21111201 Artisanal mining zones established and gazetted**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| | |
|---|---|
| 2000 male and 1000 female Artisanal and Small Scale Miners (ASMs) registered biometrically. | 1,342 male and 381 female ASMs registered Biometrically in Buhweju, Mubende, Namyingo and Rubanda districts |
| 1,500 Stakeholders sensitized on licensing requirements. | 1,020 Stakeholders sensitized on licensing requirements at the Mineral Wealth Conference, mineral market sensitization workshops and during inspections across the country . |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted** | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | |
| Atleast Zone 5 ASM areas.2,000 male and 1,000 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures and adaptation and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.) | Two areas zoned for Artisanal Mining in Southwestern and northern Uganda. 1,342 male and 381 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.)v in Buhweju, Mubende, Namyingo and Rubanda districts |
| Investment in the mineral sector promoted through;<br>Promotional materials designed, produced, and disseminated on a quarterly basis.<br>Exhibitions attended on a quarterly basis. | Promotional materials designed, produced, and disseminated at workshops, conferences, exhibitions and to members of the public at office. |
| The National Mining Cadastre and Registry System (MCRS) updated and maintained. | The National Mining Cadastre and Registry System (MCRS) updated and maintained. a total of One Hundred and nineteen (119) online users were registered and 382 License applications were received, 499 applications were concluded |
| 100% mineral license applications received Reviewed.<br><br>due diligence on 80% mineral rights and license applications received Conducted.<br><br>field surface right verification on 80% mining license applications received Conducted. | 50.2% averagely received mineral license applications reveiwed. certificate were granted. Due diligence undertaken on 5 mineral right and license applications received and 5 Surface rights verification undertaken on mining license applications. |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | |
| 80% of mineral rights returns and performance reviewed<br><br>Non- compliance notices issued to 100% of the Non-Compliant Mineral Rights | 47% of Mineral returns and performance reviewed. 630 miners and mineral license holders sensitized. Mineral smuggling and money laundering controlled. 100% of defaulters published. |
| Six (6) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc) organised | participants were sensitized on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc) during the Mineral Wealth Conference and the mineral market stakeholder workshops in Kampala and Ntungamo. Sensitization was undertaken during inspections and ASM Registration to raise awareness on mining legislation and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc). |
| Monthly mineral production statistics compiled and disseminated on a quarterly basis | production statistics compiled monthly and desseminated to UBOS, other governemnt MDAs and the public. |
| mine development projects across the country supervised.<br>Bank of Uganda Gold Purchase Program supervised.<br>Revamping of Kilembe Mines supervised.<br>Revamping of Kirwa mine supervised | Supervised mine development of the Rare Earth project in Makuutu, revamping of Kilembe Mines and Wagagai gold project as well as other mining projects all over the country |
| 100% of licensed mineral beneficiation and refining facilities monitored | 75% of licensed mineral beneficiation facilities monitored. |
| Collaboration with at least two (2) international organizations strengthened; for instance the ICGLR secretariat for Regional Certification Mechanism | Susbcription to ICGLR and OAGs paid. The department worked with ICGLR Secretariat to Host the Regional Workshop on Formalisation of the Artisanal and Small Scale Mining Sector as well as hosting hosting Annual General Meeting for the OAGS |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | |
| 80% of Mineral prospecting and exploration, mining, processing and mineral trade in Uganda monitored. | 35% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored. |
| Two (2) Regulations to enforce the Mining and Minerals Act, 2022 developed for the mineral sector. | Final draft of the Mineral Markets regulations and zero draft of the National Content Regulations have been prepared and submitted to Ministry of Justice(FPC) for review. |
| Non-Tax Revenues (NTR) generated to the tune of UGX. 20 billion. | Non-Tax Revenues (NTR) generated to the tune of UGX 11.72 billion |
| Personal Protective Equipment (PPEs) procured for 20 staff.<br><br>1 staff trained in mining specialized course and in-house training conducted.<br><br>20 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS. | Procurement of Personal Protective Equipment (PPEs) for 60 staff completed.at LPO issuance stage. 10 inspectors trained GIS application in inspections. 20 Support staff trained on HSE and gender mainstreaming. |
| 10 designated minerals sites inspected and validated under the Regional Certification Mechanism | minerals sites in Ntungamo and Isingiro inspected and validated under the Regional Certification Mechanism. Conducted due diligence on Woodcross Smelting Limited for their Chain of Custody application |
| Mineral Production quantities and Investment in mineral sector verified through field visits | Mineral production verification carried out in ML00034 - Kisoro district and MML/ML/00245 in Luwero district and Investment data in mineral sector verification carried in northern Region. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 538,124.707 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 68,346.974 |
| 221001 Advertising and Public Relations | 9,000.000 |
| 221002 Workshops, Meetings and Seminars | 49,090.000 |
| 221003 Staff Training | 23,593.428 |
| 221004 Recruitment Expenses | 30,580.000 |
| 221007 Books, Periodicals & Newspapers | 13,212.320 |
| 221008 Information and Communication Technology Supplies. | 14,719.659 |
| 221009 Welfare and Entertainment | 9,437.371 |
| 221010 Special Meals and Drinks | 9,437.371 |
| 221011 Printing, Stationery, Photocopying and Binding | 23,593.428 |
| 221012 Small Office Equipment | 11,552.869 |
| 221020 Litigation and related expenses | 14,155.184 |
| 222002 Postage and Courier | 9,437.371 |
| 223004 Guard and Security services | 101,209.994 |
| 223005 Electricity | 9,437.371 |
| 223006 Water | 6,828.000 |
| 224005 Laboratory supplies and services | 562,500.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224010 Protective Gear | | 3,475.374 |
| 225201 Consultancy Services-Capital | | 1,316,780.368 |
| 227001 Travel inland | | 533,211.480 |
| 227002 Travel abroad | | 141,856.717 |
| 227004 Fuel, Lubricants and Oils | | 330,307.997 |
| 228001 Maintenance-Buildings and Structures | | 11,500.000 |
| 228002 Maintenance-Transport Equipment | | 60,174.285 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,000.000 |
| 262101 Contributions to International Organisations-Current | | 95,432.948 |
| 263402 Transfer to Other Government Units | | 4,876,599.575 |
| | **Total For Budget Output** | **8,875,594.791** |
| | Wage Recurrent | 538,124.707 |
| | Non Wage Recurrent | 8,337,470.084 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,875,594.791** |
| | Wage Recurrent | 538,124.707 |
| | Non Wage Recurrent | 8,337,470.084 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1773 Mineral Regulation Infrastructure Project**

**Key Service Area:080003 Production and processing facilities development**

**PIAP Output: 21111203 Exploration and production activities regulated and monitored**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| | |
|---|---|
| Two pieces of land acquired for weigh-bridge installation procured. | 1. Land for installation of a weigh bridge in Mpigi was identified. NFA - the Landowner was contacted to know the terms of utilizing the land<br>2. CGV visited land identified for installation of weigh bridge to carry out valuation in Ntungamo |

**PIAP Output: 21020108 Mineral markets and buying centers established and operationalised.**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| | |
|---|---|
| Mineral Markets in Buhweju, Busia, Kassanda, Moroto and Mubende equipped and furnished | Furniture procurement completed, at LPO issuance stage. Equipment procurement evaluations ongoing |
| Land for construction of permanent strucutres for Mineral Markets in Busia and Kassanda acquired | Land in Kassanda has been identified , CGV to visit and provide valuation figures |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1773 Mineral Regulation Infrastructure Project** | |
| **PIAP Output: 21040301 Mineral Beneficiation and Training centres constructed, equipped and operationalized** | |
| **Programme Intervention: 210403 Construct, equip and operationalize the mineral beneficiation and training centres** | |
| Architectural designs and Geotechnical study report for the Moroto mineral beneficiation center submitted. | MoWT team undertaking architectural design for Moroto mineral Beneficiation centre |
| Fort Portal and Ntungamo Mineral Beneficiation Centres operationalized | Recruitment of Beneficiation centre staff completed, awaiting for for delivery of equipment before training begins |
| Architectural designs for the mineral markets in Busia and Kassanda submitted and approved | Architectural designs for the Busia mineral market have been incorporated into the Busia Beneficiation Center designs submitted |
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | |
| E-government mineral production and statistics system operationalized. | Design of the E-government system ongoing |
| 10 mines inspectors recruited.<br>16 Mineral Beneficiation staff recruited.<br>4 Weighbridge operators recruited.<br>10 Drivers recruited." | Chemists, Metallurgists, laboratory technicians, weigh bridge operators and drivers recruited |
| Weighbridges in Bulambuli and Napak installed | Evaluation of procurement for contractor to undertake installation of weighbridges in Bulambuli and Napak in final stages |
| Mineral markets established in Buhweju, Busia, Kassanda, Moroto and Mubende | Suitable buildings for establishment of mineral markets in Buhweju, Busia, Kassanda and Moroto have been identified. To be furnished once furniture and equipment are delivered |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 343,649.213 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,296.000 |
| 221001 Advertising and Public Relations | 1,163.972 |
| 221002 Workshops, Meetings and Seminars | 16,676.460 |
| 221010 Special Meals and Drinks | 3,335.000 |
| 223004 Guard and Security services | 10,303.407 |
| 225201 Consultancy Services-Capital | 23,499.824 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 50,029.381 |
| 225204 Monitoring and Supervision of capital work | 23,347.000 |
| 227001 Travel inland | 42,302.540 |
| 227004 Fuel, Lubricants and Oils | 50,035.257 |
| **Total For Budget Output** | **577,638.054** |
| GoU Development | 577,638.054 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Project** | **577,638.054** |
| | GoU Development | 577,638.054 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)**

**Key Service Area:060003 Mineral exploration and development**

**PIAP Output: 21111101 Extractive resources quantified**

**Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).**

| | |
|---|---|
| Regional geochemical survey data over 16 topographic sheets acquired. | 1. Prepared sampling plan and base maps for three topographic sheets (60/3, 60/4 and 63/1)<br>2. Carried out literature review of sheets (60/3, 60/4 and 63/1).<br>4. Prepared sampling materials for regional geochemical surveys.<br>3. Sorting of samples from sheets, 60/1, 60/2 and 59/4 for drying and preparation. |
| EPC procured | 1. Wrote a Letter to Permanent Secretary for approval of procurement of 15 acres of land in a radius of 10 to 15km for repository was submitted.<br>2. The Ps approved and letter sent the letter to land acquisition project committee. The committee tasked the land surveyors and evalurers to look for land submit the valued cost of land to the committee.<br>preliminary designs presented by Ministry of works technical team. The surveyors and land evalurers together with Geological survey staff searching for the land..<br>3. Designs for repository will be made after acquiring land.<br>4. Completed preliminary designs and geotechnical investigations of sample preparation and storage facility. at Geological Survey Department offices |
| High resolution geological, geochemical and geophysical exploration data of anomalies for mineral targets acquired | 1. Preparation and analysis of four manganese samples.<br>Preparation and analysis of 16 iron ore samples from Mugabuzi iron ore prospect. The iron ore is magnetite and hematite(iron oxide; up to 94.10%) associated Cu(5969ppm), V(2964ppm), Pb:(2863ppm), W:(908ppm),and Au(857ppb<br>3. Interpretation of data from trenching in Boma uranium anomaly with 391pp Uranium, 1482ppm of Cu and a potential of gold and Rare Earth Elements. The zone will be followed detailed ground geophysical survey and locate drilling sites.<br>4. preparation of samples from Lwensankala uranium prospect and and delineated uranium mineralization zones.<br>5. Carried out literature review, prepared sampling plan and base maps for Bombo nickel anomaly. The team undertaking field surveys. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)** | |
| **PIAP Output: 21111101 Extractive resources quantified** | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | |
| Resources of one mineral deposit quantified and classified | 1. Data integration and preparing work program for drilling in Manganese in Isandura in Fortportal, iron ore drilling in Mugabuzi, uranium in Lwensankala and Boma<br>2.Detailed studied for Boma uranium prospect, Lwensankala uranium prospect, Mugabuzi iron ore prospect have been conducted. Preparing for the drilling stage in Q4<br>3. Assessment of infrastructure for drilling( accessibility to drilling sites, water etc) |
| Capacity building undertaken in specialized field of Geosciences and specimen managed | Training of staff in data interpretation using data of Boma uranium prospect. Training of staff in geological mapping, structural analysis and making geological cross-sections |
| Geological, geochemical and geophysical equipment and software acquired. | Acquired 10,000 Sample bags, 20 Back pack sample bags , 10 Color charts, 5 gold panning kits, 10 geochemical shovels, 20 plastic storage boxes, 50 Portable XRF films.2 Sample sealing Machine<br>in the process of Procurement of three soft wares, Igpet, IoGAS and Leapfrog for data interpretation(Already acquired clearance for direct procurement)<br>Procurement of 5 double cabin Pick ups(Contract committee). |
| **PIAP Output: 21040201 A national geological specimen repository established.** | |
| **Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system** | |
| Bank of certified Reference Materials (CRMs) for different mineral matrixes and geological materials of the country established. | compiled the different commercial CRMS in The GSD laboratory. |
| State of the art national geological specimen repository constructed | prepare samples collected from sheets 59/1, 59/2 and 59/4 and ready for shipping to international ISO certified laboratory for analysis .Collection of samples for CRMs from sheets 60/3 and 60/4 and 61/3. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 5,010.694 |
| 221010 Special Meals and Drinks | | 9,550.000 |
| 225201 Consultancy Services-Capital | | 97,064.000 |
| 227001 Travel inland | | 216,617.522 |
| 228002 Maintenance-Transport Equipment | | 36,542.600 |
| | **Total For Budget Output** | **364,784.816** |
| | GoU Development | 364,784.816 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **364,784.816** |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | GoU Development | 364,784.816 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1854 The Uganda Geothermal Resources Development Project Phase II**

**Key Service Area:060001 Geothermal Resources exploration**

**PIAP Output: 21111101 Extractive resources quantified**

**Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).**

| | |
|---|---|
| Detailed surface studies conducted at Karungu Geothermal Area in Rubanda District. | SRTM images were produced and analyzed to aid in structural analysis. |
| A comprehensive geothermal information system developed. | Geothermal Information System Database customized and tested. |
| Four (4) deep exploratory wells at Panyimur Geothermal Prospect in Pakwach District sited and designed. | Preliminary land survey designs for Geothermal Deep Exploration Programme at Panyimur Geothermal Prospect produced. |
| Promotion events for the countrys geothermal potential conducted. | Engagements with the Ministry of Tourism, Wildlife and Antiquities and The National Environment Management Authority held.<br>Information, Education and Communications(IEC) materials for Geothermal Resources Department produced. |
| Specialized equipment and consumables for geothermal resources exploration procured. | Procurement initiated for 12V DC non spillable batteries (16), electric earth auger (1), 2 meter temperature probe (4), 3000W portable electric generator (1) |
| Staff capacity in geothermal energy resources development enhanced. | One staff trained.<br><br>Finance and administration staff trained in Health, Safety, Environment, Legal and Land matters.<br>2 staff facilitated in higher education. |

**PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed**

**Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

| | |
|---|---|
| Approval Conditions for the Environmental and Social Impact Assessment for Four (4) Geothermal Deep Exploration Drilling at Panyimur Geothermal Prospect Implemented. | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 70,759.080 |
| 221001 Advertising and Public Relations | 5,137.303 |
| 221002 Workshops, Meetings and Seminars | 33,352.920 |
| 222002 Postage and Courier | 10,005.000 |
| 227001 Travel inland | 51,522.697 |
| 227004 Fuel, Lubricants and Oils | 4,400.000 |
| **Total For Budget Output** | **175,177.000** |
| GoU Development | 175,177.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1854 The Uganda Geothermal Resources Development Project Phase II** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **175,177.000** |
| | GoU Development | 175,177.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 21040103 Policies formulated**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| | |
|---|---|
| Policies, Bills, Laws and Regulations developed and reviewed | Drafting, review, and coordination of Law Reform and development of the following Bills and Statutory Instruments:<br>(1) Energy Efficiency and Conservation Bill – Response to issues raised by Parliament<br>(2) Atomic Energy Bill – Review of draft Bill<br>(3) Draft Mining and Minerals (Mineral Markets and Buying Centres) Regulations<br>(4) Draft Mining and Minerals (National Content) Regulations<br>(5) Legal support in the development the Earth Scientists Registration Board Bill |
| Legal and Advisory Services provided | A. Handled Instructions regarding claims and disputes related to the operations of the listed departments, including reviewing pleadings, providing legal briefs, obtaining information to inform responses, drafting and managing correspondence and pleadings, attending meetings and hearings, and liaising with State Attorneys and State Prosecutors. The matters include complaints to the Ministry to handle administratively, complaints filed at the Electricity Disputes Tribunal, and Suits in Courts of Law |

**PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.**

**Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management**

| | |
|---|---|
| MEMD records well managed | Payment for postage and courier services. done<br>Dispatch mails and parcels to MDA's undertaken<br>Undertake EDRMS user training sessions.<br>Obtaining Login credentials for staff. |
| Geospatial planning maps and reports for the Energy and Extractives updated | `Geospatial planning maps and reports for the Energy and Extractives updated |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | |
| MEMD training plan implemented | Accounts were supported to attend a conference for Accountants in Accra Ghana<br>Administrators supported to attended conference in Swaziland and<br>HR team were supported to attend an HR professionals conference in Sierra Leon<br>Two HR Officers attended a training in Turkey |
| Increased awareness of MEMD programs created | participated in 3 Annual Government Communication forums, Paid Annual membership fees for 6 communications officers to the Public Relations Association of Uganda (PRAU), paid TV subscription<br>3 exhibitions for LPG and REC, 6 community engagements, 1 stakeholder workshop, 1 museum tour by Makerere College School, 5 radio talk shows countrywide, 4 TV appearances, 3 monthly newsletters, several social media updates and engagements |
| Financial documents prepared and Payments processed | Budgets for different departments/projects were analyzed and captured on IFMS.<br>All payment documents for authorization were reviewed.<br>Confirmed funds availability and charge items<br>Funds were warranted and payments processed |
| Internal Audit Plan prepared and implemented | Domestic arrears reports prepared and issued to MoFPED, PAPs verification on Karuma HPP, Isimba HPP and Refined oil pipeline completed and a report issued for management action.<br>5 value for money audit reports on GoU, 15 externally funded projects produced and submitted. 3 audit reports on procurement of goods and services produced and submitted. 3 reports on Asset management produced and submitted. 1 report on NTR produced and submitted. |
| Programme Working Group Activities undertaken | Two programme working group meetings held to clear project concepts |
| Administration and support services provided | Investment opportunities both locally and internationally were promoted through conferences and meetings attended both locally and internationally<br>Service, and repairs of motor vehicles was undertaken<br>Registration of new motor vehicles was undertaken |
| ICT support Services provided | Internet Subscriptions for Q1 to UTEL was paid, airtime to UTEL paid, Centralized printing software has been installed, equipment (printers, switchers, servers, CCTV, ACs) have been serviced.<br>Some LAN accessories have been procured and installed i.e. cables on Floor 1Block B, SFP modules |
| Annual planning and budgeting processes coordinated | Budget framework paper prepared and submitted to MoFPED<br>Quarterly Performance report prepared and submitted<br>PACOB meetings attended |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | |
| Monitoring and inspection of programme activities Conducted | Information dissemination workshops to build understanding of indicators in the strategic plan at departmental levels for improvement of data quality and completeness undertaken<br>Draft MEMD Annual Report (AR) FY2024/25 produced awaiting clearance from Top Management |
| MEMD Procurement Plan Prepared and implemented | Ninety two (92) submissions made to the Contracts Committee both on EGP and manually<br>Seventy two (72) Evaluation Committee Meetings held both on EGP and manually<br>Thirty One (31) contracts monitored and supervised in Quarter 2 |
| Collection of statistics and preparation of statistical reports conducted | Validation of Parishes/Wards connected/not connected onto the National Grid in and Buganda Regions<br>Validation of Parishes/Wards connected/not connected onto the National Grid in and Ankole and Bunyoro Regions |
| Investment Plan preparation and implementation coordinated | Data collection exercise to assess the level of Research and Innovation in the Energy and extractive industries across institutions of high learning and Vocational training institutes commenced.<br>Preparation of the Uganda Energy Compact for the Mission 300 initiative with World Bank and African Development bank coordinated,<br>Development partnerships (local and global) Coordinated Ministry of Energy Participation |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | |
| Health, Safety and Environment concerns streamlined in the Ministry workplan | Stakeholder consultation workshops organised Training of staff on the implementation of the OHS management system undertaken Inception report and a draft OHS management systems developed<br>Training of staff on the implementation of Climate Change Strategy and Action Plan was undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,471.900 |
| 221009 Welfare and Entertainment | 19,973.794 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 55,215.417 |
| 225204 Monitoring and Supervision of capital work | 62,758.519 |
| 227004 Fuel, Lubricants and Oils | 47,690.962 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 252,043.903 |
| 221001 Advertising and Public Relations | 33,898.500 |
| 221002 Workshops, Meetings and Seminars | 94,373.714 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 94,486.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,000.000 |
| 221012 Small Office Equipment | | 37,576.340 |
| 225202 Environment Impact Assessment for Capital Works | | 37,451.598 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 4,031.693 |
| 225204 Monitoring and Supervision of capital work | | 81,593.654 |
| 227001 Travel inland | | 230,331.832 |
| 227004 Fuel, Lubricants and Oils | | 155,780.604 |
| 228002 Maintenance-Transport Equipment | | 151,324.917 |
| | **Total For Budget Output** | **1,184,892.755** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,184,892.755 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,184,892.755** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,184,892.755 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products**

*Departments*

**Department:001 Petroleum Supply (Downstream) Department**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 21040101 Laws enacted**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| | |
|---|---|
| -LPG draft regulations gazetted | 6 meetings conducted |
| -Petroleum Supply Act amendments and attendant draft regulations gazetted | 0 |

**PIAP Output: 21040102 Regulations gazetted**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| | |
|---|---|
| -Petroleum Supply Act amendments and attendant draft regulations gazetted | 7 meetings have been conducted to develop lake transport regulations |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040103 Policies formulated** | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | |
| Petroleum Standards and codes of practice formulated | 9 standards and codes were developed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 32,049.235 |
| 221002 Workshops, Meetings and Seminars | | 43,510.000 |
| 221009 Welfare and Entertainment | | 5,662.423 |
| 227001 Travel inland | | 18,680.926 |
| 227004 Fuel, Lubricants and Oils | | 10,418.858 |
| 228002 Maintenance-Transport Equipment | | 3,460.940 |
| | **Total For Budget Output** | **113,782.382** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 113,782.382 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000057 Social and security safeguards**

**PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed**

**Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

| | |
|---|---|
| -Oil spill contingency plan prepared | 2 workshop was conducted to develop and have the oil spill contingency plan upto date |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 37,747.989 |
| 221009 Welfare and Entertainment | | 14,156.057 |
| 227001 Travel inland | | 26,530.058 |
| 227004 Fuel, Lubricants and Oils | | 14,156.057 |
| | **Total For Budget Output** | **92,590.161** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 92,590.161 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000058 Stakeholder Management**

**PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.**

**Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

| | |
|---|---|
| -100 illegal Petroleum facilities prosecuted in courts of laws | 0 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.** | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | |
| -800 Retail petroleum operators compliance with standards and laws enforced | 519 illegal facilities enforced for non compliance |
| -200 petroleum depots standards and operations procedures and guidelines compliance monitored and inspected | 43 depots and mini depots monitored |
| -1400 Retail petroleum operations standards compliance monitored and inspected | 1006 retail petroleum outlets monitored |
| -80% of petroleum retail facilities compliance with fuel quality level monitored | 81% monitored for fuel quality complaince |
| -Petroleum facility permits and licenses granted | 244 permits and licensed granted |
| **PIAP Output: 21221202 Bio-fuel blended.** | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | |
| -1% fuel blended with bio fuels piloted | It is being reported on under Renewable Energy Department |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 418,262.398 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,885.625 |
| 212103 Incapacity benefits (Employees) | | 5,662.423 |
| 221002 Workshops, Meetings and Seminars | | 113,248.456 |
| 221007 Books, Periodicals & Newspapers | | 10,381.109 |
| 221009 Welfare and Entertainment | | 254,809.026 |
| 221012 Small Office Equipment | | 14,305.000 |
| 222002 Postage and Courier | | 9,437.371 |
| 225101 Consultancy Services | | 47,186.857 |
| 225204 Monitoring and Supervision of capital work | | 89,655.028 |
| 227001 Travel inland | | 168,175.296 |
| 227004 Fuel, Lubricants and Oils | | 84,936.342 |
| 228002 Maintenance-Transport Equipment | | 30,611.349 |
| | **Total For Budget Output** | **1,269,556.280** |
| | Wage Recurrent | 418,262.398 |
| | Non Wage Recurrent | 851,293.882 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:060007 Integrated Development Planning**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21221203 Transport and storage infrastructure constructed.** | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | |
| Regulations on Lake transport of petroleum products prepared | 4 meetings have been conducted to handle the development of lake transport regulations |
| **PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.** | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | |
| -Regulations on Lake transport of petroleum products prepared | 4 meetings conducted to handle the development of lake transport regulations |
| 5% Regional Refined Petroleum product and natural gas pipelines constructed | 6% |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,994.261 |
| 212103 Incapacity benefits (Employees) | 4,718.686 |
| 221002 Workshops, Meetings and Seminars | 122,685.827 |
| 221007 Books, Periodicals & Newspapers | 2,830.942 |
| 221009 Welfare and Entertainment | 13,211.069 |
| 221012 Small Office Equipment | 9,410.000 |
| 225201 Consultancy Services-Capital | 235,934.283 |
| 225204 Monitoring and Supervision of capital work | 41,524.434 |
| 227001 Travel inland | 83,048.868 |
| 227004 Fuel, Lubricants and Oils | 6,134.291 |
| 228002 Maintenance-Transport Equipment | 4,956.000 |
| **Total For Budget Output** | **549,448.661** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 549,448.661 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:080005 Energy and Mineral systems management**

**PIAP Output: 21040402 Extractives management systems developed and upgraded**

**Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management**

| | |
|---|---|
| 1.0 bn Non-Tax Revenue Collected | 254.5 million shillings |
| -National petroleum information system upgraded and updated with Laboratory module and maintained | A working system completed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,156.057 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 8,679.037 |
| 225201 Consultancy Services-Capital | | 99,092.399 |
| 227001 Travel inland | | 31,143.326 |
| 227004 Fuel, Lubricants and Oils | | 17,931.006 |
| 228002 Maintenance-Transport Equipment | | 4,873.400 |
| | **Total For Budget Output** | **175,875.225** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 175,875.225 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,201,252.709** |
| | Wage Recurrent | 418,262.398 |
| | Non Wage Recurrent | 1,782,990.311 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Upstream Petroleum Department**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 21040101 Laws enacted**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| | |
|---|---|
| National Content Fund Bill formulated | The Cabinet Memorandum on the Local Content Development Fund Bill was developed and approved by the Secretary to the Cabinet and was scheduled to be presented before Cabinet in Q3 FY2025-26. |

**PIAP Output: 21040102 Regulations gazetted**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| | |
|---|---|
| NPP Strategic Environment Assessment Conducted. | The NPP Strategic Environment Assessment was approved by Cabinet alongside the National Petroleum Policy. |
| Petroleum (Exploration, Development and Production) (Decommissioning) Regulations developed. | Literature review on the Development of the Petroleum (Exploration, Development and Production) (Decommissioning) Regulations was undertaken. |
| Petroleum (Exploration, Development and Production) Regulations, 2016 reviewed. | Literature review on the department literature reviewed the Petroleum (Exploration, Development and Production) (General) Regulations was undertaken. |
| Petroleum (Exploration, Development and Production) (National Content) Regulations, 2016 reviewed. | Literature review on the Development of the Petroleum (Exploration, Development and Production) (National Content) Regulations was undertaken. |
| Petroleum (Exploration, Development and Production) (HSE) Regulations developed. | Stakeholder engagements on the Petroleum (Exploration, Development and Production) (HSE) Regulations were not undertaken. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040102 Regulations gazetted** | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | |
| Petroleum (Exploration, Development and Production) Fiscal Metering Regulations, 2016 reviewed. | Literature review on the Petroleum (Exploration, Development and Production) (Fiscal Metering) Regulations was undertaken. |
| Standards and codes for upstream petroleum developed or reviewed. | The Department participated in the training in Incident Command System (ICS) 100/200. |
| National Content and Community Engagement Regulations formulated. | Stakeholder engagements on the formulation of the National Content and Community Engagement Regulations were not undertaken pending approval of the NPP. |
| **PIAP Output: 21040103 Policies formulated** | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | |
| Petroleum (Exploration, Development and Production) Act, 2013 reviewed | The review of the Petroleum (Exploration, Development and Production) Act, 2013 was not undertaken pending Cabinet approval of the National Petroleum Policy. |
| National Petroleum Policy (NPP) development Completed. | The National Petroleum Policy was presented before Cabinet and approved in December 2025. Preparations for tabling the Policy before the First Parliamentary Counsel were being undertaken by the end of the reporting period. |
| NPP M&E framework developed. | The NPP M&E framework was approved by Cabinet alongside the National Petroleum Policy. |
| NPP M&E Integrated Monitoring System developed. | The department continued undertaking literature and desktop reviews of the NPP M&E Integrated Monitoring System. |
| **PIAP Output: 21511101 Laws enacted** | |
| **Programme Intervention: 215111 Strengthen the extractives industry policy and regulatory framework** | |
| NPP Implementation Plan developed. | The NPP Implementation Plan was approved by Cabinet alongside the National Petroleum Policy. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 86,999.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,021.500 |
| 212102 Medical expenses (Employees) | 11,500.000 |
| 221002 Workshops, Meetings and Seminars | 37,749.486 |
| 221008 Information and Communication Technology Supplies. | 9,904.993 |
| 221009 Welfare and Entertainment | 3,961.998 |
| 221010 Special Meals and Drinks | 3,961.998 |
| 222001 Information and Communication Technology Services. | 1,485.987 |
| 222002 Postage and Courier | 1,600.000 |
| 223004 Guard and Security services | 10,121.000 |
| 223005 Electricity | 9,437.371 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223006 Water | | 10,242.000 |
| 227001 Travel inland | | 26,121.085 |
| 227004 Fuel, Lubricants and Oils | | 47,186.857 |
| 228002 Maintenance-Transport Equipment | | 17,358.094 |
| | **Total For Budget Output** | **316,651.369** |
| | Wage Recurrent | 86,999.000 |
| | Non Wage Recurrent | 229,652.369 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000057 Social and security safeguards**

**PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed**

**Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

| | |
|---|---|
| Strategies and systems for compliance with environment biodiversity health safety and security in the extractives industry developed and implemented | The department literature reviewed strategies on compliance with environment, biodiversity, health, safety and security in the extractives industry in preparation for development and updating of the upstream petroleum strategies on HSE. |
| Requirements for environment biodiversity health safety and security during extractives operations monitored and enforced. | The department continued monitoring the requirements for environment, biodiversity, health, safety and security in Kingfisher and Tilenga projects during the quarter. |
| Strategic Environment Assessments (SEA) for extractives developed and implemented | The SEA for the National Petroleum Policy (NPP) was approved by Cabinet alongside the NPP. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,907.375 |
| 221002 Workshops, Meetings and Seminars | | 14,156.057 |
| 223005 Electricity | | 4,718.686 |
| 223006 Water | | 3,414.000 |
| 227001 Travel inland | | 15,476.999 |
| 227004 Fuel, Lubricants and Oils | | 23,593.428 |
| | **Total For Budget Output** | **77,266.545** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 77,266.545 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080001 Exploration and development**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21111101 Extractive resources quantified** | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | |
| Geological, Geophysical and Geochemical data acquisition in Lake Kyoga basin commenced. | The Department undertook Geological, Geophysical and Geochemical (GGG) fieldwork in the Kyoga basin. A report detailing the GGG data acquired was being compiled by the end of the reporting period. |
| Ten (10) Field development reports reviewed and the relevant aspects updated | The department commenced the review of the Revised Field Development Plans received from TotalEnergies EP Uganda in respect to fields in Contract Area 1 and License Area 2, namely Jobi-Rii, Gunya, Ngiri, Kasamene-Wahrindi and Kigogole-Ngara-Nsoga fields. |
| Geological, Geophysical and Geochemical Data in the Moroto Kadam basin acquired. | Acquisition of Geological, Geophysical and Geochemical Data in the Moroto Kadam basin was postponed. |
| Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated. | Static and economic models for fields under Tilenga and Kingfisher development projects were updated. |
| **PIAP Output: 21040801 Human capacity strengthened** | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | |
| Basin analysis and petroleum systems modeling and characterization undertaken. | The Department continued to undertake Geochemical analyses and evaluations of source rock analysis of the Lake Edward - George Basin. |
| The country Annual Petroleum Resource compiled. | The department commenced the preparation of the Annual Resources Report for the Calendar Year 2025 during the quarter. |
| Field Development Plans, Petroleum Reservoir Reports and Reservoir Management Plans updated | The Department undertook the review of FDPs related to Tilenga project, and requested from the Licensees, the attendant Petroleum Reservoir Reports (PRRs) and Reservoir Management Plans (RMPs) during the reporting period. |
| The country's petroleum resource potential assessed, estimated and reported on. | The department commenced the preparation of the Annual Resources Report for the Calendar Year 2025 during the quarter. |
| Petroleum exploration and development activities supervised and monitored. | The department continued routine supervision and monitoring of the petroleum exploration and development activities during the quarter. In addition, the department coordinated monitoring visits of various officials to the Albertine Graben, among them being the officials from Parliament's Natural Resources Committee. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 283,790.997 |
| 227001 Travel inland | 59,511.839 |
| 227004 Fuel, Lubricants and Oils | 9,904.993 |
| 228002 Maintenance-Transport Equipment | 57,711.766 |
| **Total For Budget Output** | **410,919.595** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 410,919.595 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:080002 Local Content development** | |
| **PIAP Output: 21030101 National participation in extractives strengthened** | |
| **Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry** | |
| Strategies to ensure standardization, accreditation of Uganda local goods and services to ensure increased competition and consumption in the oil and gas sector developed and implemented. | The development of the roadmap for the accreditation of Ugandan products and services was postponed. |
| The Local Content Development facility managed. | The final draft of the cabinet memorandum of the Local Content Development Fund for the Oil and Gas Industry was submitted to the Cabinet Secretariat and awaiting a schedule for presentation before Cabinet. |
| Local Content Integrated Monitoring System developed. | Literature review on the development of the Local Content Integrated Monitoring System was undertaken during the quarter. |
| The Industry Enhancement Centre managed | Recommendations from the earlier meeting with the Local Content Steering Committee on the operation of the IEC were undertaken by the end of the reporting period. |
| Strategies to facilitate the participation of Uganda's private sector and increase employment of Ugandans in the extractives industry developed and implemented. | The Department participated in the 6th Annual National Content Conference during the quarter. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 53,777.000 |
| 221002 Workshops, Meetings and Seminars | 14,156.057 |
| 221009 Welfare and Entertainment | 990.499 |
| 221010 Special Meals and Drinks | 9,437.372 |
| 221012 Small Office Equipment | 5,121.000 |
| 222001 Information and Communication Technology Services. | 489.994 |
| 222002 Postage and Courier | 1,900.000 |
| 223004 Guard and Security services | 4,816.574 |
| 223005 Electricity | 14,156.057 |
| 223006 Water | 10,242.000 |
| 227001 Travel inland | 35,863.729 |
| 227004 Fuel, Lubricants and Oils | 37,749.486 |
| **Total For Budget Output** | **188,699.768** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 188,699.768 |
| Arrears | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:080003 Production and processing facilities development**

**PIAP Output: 21020106 Upstream project facilities constructed**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| | |
|---|---|
| Development of Kingfisher and Tilenga projects supervised. | The department continued undertaking routine supervision of the Kingfisher and Tilenga projects in preparation for First Oil. |
| RAP activities for Kingfisher and Tilenga Development Projects undertaken. | The department continued with participation in the Resettlement Action Plan (RAP) implementation activities for the Tilenga project, including oversight of stakeholder engagements, participation in livelihood restoration entitlement disclosures, and signing of compensation agreements. |
| Feasibility study for conversion of gas produced from Tilenga and Kingfisher to Ammonium Niitrate undertaken. | Feasibility study for conversion of gas produced from Tilenga and Kingfisher to Ammonium Niitrate was postponed pending development of the national gas utilization strategy. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 25,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 263,082.396 |
| 227001 Travel inland | 140,008.252 |
| 227004 Fuel, Lubricants and Oils | 47,186.857 |
| 228002 Maintenance-Transport Equipment | 60,184.684 |
| **Total For Budget Output** | **535,462.189** |
| Wage Recurrent | 25,000.000 |
| Non Wage Recurrent | 510,462.189 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:080004 Petroleum Investment Promotion**

**PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| | |
|---|---|
| -Speculative surveys' Promotional Framework developed.<br>-Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round. | i) Development of the speculative surveys' promotional framework was postponed pending approval of the cabinet memorandum for opening up new areas for petroleum activities by the Cabinet.<br><br>ii) The Department continued with the comprehensive review and study of the performance of Uganda’s previous licensing rounds, an effort intended to support an evidence-based strategy for the 3rd Licensing Round, drawing on key lessons and strategic insights |
| -Licenses and permits for extractives granted. | The department progressed with interventions to have all other Explorations licenses, other than the Kasurubanu Exploration License, to be reverted back to the Government following the expiry of their first and/or final License periods as per the Petroleum Exploration and Production Act 2013. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted** | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | |
| -Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken.<br>-Access of Petroleum investment information by Investors Enhanced.<br>-Promotion of the country's petroleum potential in international conferences undertaken. | i) The department made nomination of a representative for the 12th EAPCE Steering Committee.<br><br>ii) The department hosted delegations from ABSA Bank as well as from China EXIM Bank to deliberate on partnering on investments in the oil and gas sector.<br><br>iii) The country’s petroleum potential was promoted various international conferences such as at Abu Dhabi International Petroleum Exhibition & Conference (ADIPEC) and at the Thailand - Pearl of Africa Business forum in Bangkok, Thailand during the quarter. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 25,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 158,521.484 |
| 221002 Workshops, Meetings and Seminars | 23,593.429 |
| 221017 Membership dues and Subscription fees. | 35,535.606 |
| 227001 Travel inland | 46,464.373 |
| 227004 Fuel, Lubricants and Oils | 14,156.057 |
| **Total For Budget Output** | **303,270.949** |
| Wage Recurrent | 25,000.000 |
| Non Wage Recurrent | 278,270.949 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:080006 Oil and Gas Stakeholder Management**

| | |
|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | |
| -The Extractives Industry Transparency Initiative Secretariate Work programme implemented.<br>-The International Conference on Great Lakes Region Secretariate Work programme imlemented.<br>- collaborations and partnerships (EAPCE, etc Established & implemented | Uganda’s 4th EITI Report for the FY2022-23 was published during the quarter. |
| Monitoring and control system for the extractive industry activities developed and monitored. | Development of the Monitoring and control system for the extractive industry activities was postponed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 393,488.645 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 34,847.989 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 28,312.114 |
| 221010 Special Meals and Drinks | | 980.840 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,379.288 |
| 223005 Electricity | | 2,359.343 |
| 227001 Travel inland | | 37,749.486 |
| 227004 Fuel, Lubricants and Oils | | 11,102.996 |
| 228002 Maintenance-Transport Equipment | | 4,599.640 |
| | **Total For Budget Output** | **515,820.341** |
| | Wage Recurrent | 393,488.645 |
| | Non Wage Recurrent | 122,331.696 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080009 Petroleum Data Management**

**PIAP Output: 21111203 Exploration and production activities regulated and monitored**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| | |
|---|---|
| Petroleum Geoscience Laboratory established and equipped. | Benchmarking study on the development, establishment and operationalization of the laboratory was postponed. |
| The National Petroleum Data repository established | Establishment of the National Petroleum Data Repository was not undertaken as the petroleum data management mandate was handed to the Petroleum Authority of Uganda after a harmonization meeting. |
| The Petroleum Resource Centre established. | The establishment of the Petroleum Resource Centre was deferred. |
| The office building and retainer wall completed. | Procurement for the labelling, branding and signages for Petroleum House were initiated. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 139,719.601 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 70,295.000 |
| 221002 Workshops, Meetings and Seminars | | 9,437.372 |
| 228001 Maintenance-Buildings and Structures | | 38,120.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 46,909.986 |
| 228004 Maintenance-Other Fixed Assets | | 3,991.163 |
| | **Total For Budget Output** | **308,473.122** |
| | Wage Recurrent | 139,719.601 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 168,753.521 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,656,563.878** |
| | Wage Recurrent | 670,207.246 |
| | Non Wage Recurrent | 1,986,356.632 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Midstream Petroleum Department**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 21040101 Laws enacted**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| | |
|---|---|
| Midstream Act and regulations reviewed and updated following conclusion of the Policy Review<br><br>Midstream standards developed in line with the UNBS Technical Committee (TC) 317 on Petroleum refining and transportation materials, equipment and structures | Five standards on the refinery and pipelines were deliberated upon and these were progressed to the next stage of standard formulation procedures. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 426,978.652 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 94,373.714 |
| 221002 Workshops, Meetings and Seminars | | 55,468.151 |
| 221009 Welfare and Entertainment | | 165,038.576 |
| 223004 Guard and Security services | | 48,374.139 |
| 227001 Travel inland | | 94,373.714 |
| 227004 Fuel, Lubricants and Oils | | 94,373.714 |
| | **Total For Budget Output** | **978,980.660** |
| | Wage Recurrent | 426,978.652 |
| | Non Wage Recurrent | 552,002.008 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080003 Production and processing facilities development**

**PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| | |
|---|---|
| Development of support infrastructure for the KIP undertaken and supervised. | The Kabalega Petro-based Industrial Development Project is being developed and the feasibility study has been submitted to the Development Committee. The project is meant to undertake the development of the requisite infrastructure that will support the industries in the industrial park. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.** | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | |
| Pre-FID aspects of the Refinery Project undertaken that include; conclusion of key project agreements (Share Holders' Agreement), Refinery configuration study, refinery ESIA and FEED as well as Incorporation of the refinery company. | The Ministry has continued to coordinate the development of the refinery in partnership with Alpha MBM. To date, the refinery company was formed and incorporated and key agreements have been signed which include, the Implementation Agreement and the Land licence Deed. |
| LPG Purchase and supply Agreement with Global Gases Group implemented.<br><br>Distribution strategy of the cylinders developed, approved and implemented. | The Ministry embarked on development of a distribution strategy for the cylinders by Global Gases Group and the inception report was approved. The final strategy is expected to be completed before end of FY 2025/26.<br><br>Land for the cylinder manufacturing and refilling plant has been identified and the Ministry is engaging with NHCC to finalize the transfer of the land and eventual handover to GGG. |
| Refinery FID achieved and early EPC activities commenced and supervised | The GOU and Alpha also concluded the scope of the Limited Notice to Proceed Contract for early civil works. It is expected that the FEED, ESIA and Crude Supply Agreement will be concluded in Q3 such that FID can be taken not later than March 2026. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 44,166.758 |
| 221010 Special Meals and Drinks | | 34,247.987 |
| 225204 Monitoring and Supervision of capital work | | 93,929.972 |
| 227001 Travel inland | | 113,202.072 |
| 227004 Fuel, Lubricants and Oils | | 84,936.342 |
| 228002 Maintenance-Transport Equipment | | 56,082.446 |
| | **Total For Budget Output** | **426,565.577** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 426,565.577 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080004 Petroleum Investment Promotion**

| | |
|---|---|
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | |
| Oil and gas communication strategy implemented through media publications and regular stakeholder engagements in project host communities and other relevant areas.<br><br>Documentary on the baseline conditions of the products pipeline route produced. | As part of implementation of the communication strategy, the draft documentary covering the baseline conditions and progress on the EACOP project for the Uganda side was done. The ministry continued to engage with the consultant to have the final version before mass production and dissemination to the public. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | |
| Capacity building of staff undertaken in specialized courses<br><br>Team building undertaken and welfare allowances paid for MPD staff as part of performance and welfare enhancement | 9 MPD staff undertook and completed training in the Project Management Professional Certification offered by the Project Management Institute.<br><br>One member of staff is currently undertaking long term training in the UK pursuing a MSC. in pipeline construction |
| Regular data collection, monitoring and supervision of operations under the midstream subsector undertaken and progress reports produced and evaluation reviews held. | Midstream projects supervised and reports produced. The projects include; the EACOP, refinery, hoima regional office, TZ-UG natural gas pipeline, TZ-UG products pipeline, petrochemicals development, EACOP business hub development in Tanga, manufacturing and distribution of LPG cylinders. |
| Regional commitments and activities on oil and gas undertaken including, IGA commitments, bilateral sector agreements, coordination of regional conferences.<br><br>Promotion of investment in midstream infrastructure undertaken | Continued to implement the GOU commitment in the regional agreements such as the Inter-Governmental Agreement of the EACOP, the TZ-UG Natural gas bilateral agreement, the TZ-UG products pipeline bilateral agreement.<br><br>Continued to promote investments in key midstream infrastructure. |
| EACOP pending RAP activities undertaken and supervised.<br><br>Quarterly engagement of EACOP stakeholders undertaken | EACOP RAP and construction supervised. RAP is at 99% completion while construction 79%. |
| Commercial framework for Albertine gas conversion facilities completed and signed following licensing. | The Ministry continued to engage with the upstream Joint Venture Partners on the fiscal, commercial and legal aspects of the excess gas utilization projects. Discussions are currently on going on the fiscal terms and valuation and pricing of LPG among other issues. |
| EACOP Engineering and construction related activities monitored and supervised | EACOP project engineering and construction supervised. Progress of construction is currently at 79% completion. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 156,723.421 |
| 221003 Staff Training | | 94,015.121 |
| 221008 Information and Communication Technology Supplies. | | 37,600.000 |
| 225204 Monitoring and Supervision of capital work | | 183,544.554 |
| | **Total For Budget Output** | **471,883.096** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 471,883.096 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,877,429.333** |
| | Wage Recurrent | 426,978.652 |
| | Non Wage Recurrent | 1,450,450.681 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| **Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention** | |
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 21020107 LPG usage in the country increased.** | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | |
| -24920 LPG Cylinder kit procured and disseminated to households<br><br>" | 10046 cylinder kits procured and 2500 of them distributed |
| "10 Acres of Land acquired for the Hoima LPG Storage Terminal<br>" | NA |
| Designs and Environmental Impact Assessment approval obtained for the Mukono LPG Storage Terminal | NA |
| LPG promotional campaigns and communication strategy implemented | 4 promotional and cylinder kit distribution and promotional campaigns conducted in Nakasongola, Kisoro, Kabale and Mbale |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 18,761.332 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 33,419.626 |
| 221001 Advertising and Public Relations | | 31,877.895 |
| 221002 Workshops, Meetings and Seminars | | 73,376.425 |
| 225204 Monitoring and Supervision of capital work | | 30,684.687 |
| 227001 Travel inland | | 34,660.355 |
| 227004 Fuel, Lubricants and Oils | | 33,703.793 |
| 312139 Other Structures - Acquisition | | 196,488.644 |
| | **Total For Budget Output** | **452,972.757** |
| | GoU Development | 452,972.757 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **452,972.757** |
| | GoU Development | 452,972.757 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1611 Petroleum Exploration and Promotion of Frontier Basins**

**Key Service Area:080001 Exploration and development**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1611 Petroleum Exploration and Promotion of Frontier Basins** | |
| **PIAP Output: 21111101 Extractive resources quantified** | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | |
| Undertake Geological mapping, Geochemical and Geophysical surveys of petroleum resources | i) The Department participated in televised talk shows at Next Media Services (NBS TV) and at Buganda Broadcasting Services (BBS Terefayina) where viewers were sensitized on the petroleum exploration activities in the frontier basins during the quarter.<br><br>ii) No upstream specialized machinery and equipment for data collection was acquired.<br><br>iii) The department undertook GGG fieldwork in Kyoga basin during the quarter and data acquired was being analyzed by the end of the reporting period.<br><br>iv) The Department participated in seismic data acquisition in Kasurubanu Contract Area operated by the Uganda National Oil Company (UNOC).<br><br>v) Six (06) technical capacity building reports were submitted during the quarter<br><br>vi) All technical staff were retained during the quarter. |
| Promotional activities for Upstream petroleum potential potential of the country | iii) The Cabinet Memorandum for opening up of new areas for petroleum activities that was submitted to the Cabinet Secretariat for consideration was yet to be approved by the end of the reporting period. |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | |
| Assess, estimate and report on the country's resource potential | i) The department undertook desktop studies and literature reviews on areas for exploration during the quarter.<br><br>ii) No specialized upstream software was acquired and maintained during the quarter.<br><br>iii) Petroleum systems modeling and prospect evaluation were not undertaken during the quarter as subscription for Petro-technical software was yet to be renewed.<br><br>iv) Reservoir modelling was not conducted during the quarter as renewal of subscription for Petro-technical software was not undertaken.<br><br>v) The department commenced the preparation of the Annual Resources Report for the Calendar Year 2025 during the quarter. |
| Supervise and monitor petroleum exploration and development activities | The department commenced the review of the Revised Field Development Plans received from TotalEnergies EP Uganda in respect to fields in Contract Area 1 and License Area 2, namely Jobi-Rii, Gunya, Ngiri, Kasamene-Wahrindi and Kigogole-Ngara-Nsoga fields. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1611 Petroleum Exploration and Promotion of Frontier Basins**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 190,616.674 |
| 221003 Staff Training | | 68,203.717 |
| 221009 Welfare and Entertainment | | 3,335.292 |
| 221010 Special Meals and Drinks | | 2,000.000 |
| 223004 Guard and Security services | | 3,335.292 |
| 223005 Electricity | | 3,335.292 |
| 225201 Consultancy Services-Capital | | 14,307.680 |
| 227001 Travel inland | | 81,331.342 |
| 227004 Fuel, Lubricants and Oils | | 75,000.000 |
| 228002 Maintenance-Transport Equipment | | 12,128.900 |
| | **Total For Budget Output** | **453,594.189** |
| | GoU Development | 453,594.189 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080002 Local Content development**

**PIAP Output: 21030101 National participation in extractives strengthened**

**Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry**

| | |
|---|---|
| Undertake stakeholder initiatives to facilitate the participation of Uganda's private sector and increase employment of Ugandans in the extractives industry. | The Department participated in the 6th Annual National Content Conference held from 3rd to 4th December 2025. |
| Implement strategies to ensure standardization and accreditation of Uganda local goods and services to ensure increased competition and consumption in the oil and gas sector. | Implementation of strategies to ensure standardization and accreditation of Uganda local goods and services for increased competition and consumption in the oil and gas sector was deferred. |
| Manage the Local Content Development Fund to ensure adequate funding mechanisms for skills and enterprise development. | The department submitted the final draft of the Cabinet Memorandum for the Local Content Development Fund Bill to the Cabinet Secretariat awaiting a schedule for presentation before Cabinet. |
| Manage the Industry Enhancement Centre for skill development of SMEs and technology transfer | Recommendations from the earlier meeting with the Local Content Steering Committee on the operation of the IEC were undertaken by the end of the reporting period. |
| Profiling and fostering linkages, partnerships, and joint ventures | The department was awaiting the approval of the recommendations of the report on the implementation of sectoral linkages in the oil and gas industry that was submitted to top management by the end of the reporting period. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 139,506.827 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1611 Petroleum Exploration and Promotion of Frontier Basins**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221010 Special Meals and Drinks | | 3,000.000 |
| 227001 Travel inland | | 18,545.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| 228002 Maintenance-Transport Equipment | | 8,905.580 |
| | **Total For Budget Output** | **199,957.407** |
| | GoU Development | 199,957.407 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080003 Production and processing facilities development**

**PIAP Output: 21111203 Exploration and production activities regulated and monitored**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| | |
|---|---|
| Supervise and monitor the construction of Upstream project facilities for Tilenga and Kingfisher projects. | The department continued routine supervision and monitoring of the petroleum exploration and development activities during the quarter. In addition, the department coordinated monitoring visits of various officials to the Albertine Graben, among them being the Members of Natural Resources Committee of Parliament. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 141,346.368 |
| 221009 Welfare and Entertainment | | 4,664.708 |
| 221010 Special Meals and Drinks | | 2,422.500 |
| 223004 Guard and Security services | | 5,000.000 |
| 223005 Electricity | | 3,335.292 |
| 227001 Travel inland | | 97,012.000 |
| 227004 Fuel, Lubricants and Oils | | 45,000.000 |
| 228002 Maintenance-Transport Equipment | | 16,419.960 |
| | **Total For Budget Output** | **315,200.828** |
| | GoU Development | 315,200.828 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080004 Petroleum Investment Promotion**

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1611 Petroleum Exploration and Promotion of Frontier Basins** | |
| **PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted** | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | |
| Grant licenses and permits for extractives | The Department continued with the comprehensive review and study of the performance of Uganda's previous licensing rounds, and general performance of licenses, an effort intended to support an evidence-based strategy for the 3rd Licensing Round, drawing on key lessons and strategic insights |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,131.473 |
| 221009 Welfare and Entertainment | | 890.914 |
| 221010 Special Meals and Drinks | | 3,335.292 |
| 222002 Postage and Courier | | 3,335.292 |
| 225101 Consultancy Services | | 29,400.000 |
| 227001 Travel inland | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228002 Maintenance-Transport Equipment | | 4,860.235 |
| | **Total For Budget Output** | **81,953.206** |
| | GoU Development | 81,953.206 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:560019 Data Management and Dissemination** | |
| **PIAP Output: 21040202 Laboratory network well established** | |
| **Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system** | |
| Equip and accredit the Integrated Petroleum laboratory | i) Laboratory equipment was maintained.<br><br>ii) The department progressed with the procurement of an assortment of laboratory reagents and gases during the quarter.<br><br>iii) The Department continued to undertake Geochemical analyses and evaluations of source rock analysis of the Lake Edward - George Basin.<br><br>iv) The procurement of a consultant to undertake the feasibility study of the resource centre was deferred to Q3. |
| **PIAP Output: 21040206 Resource centres for extractives established and operationalized** | |
| **Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system** | |
| Establish Petroleum Resource centre | The procurement of a consultant to undertake the feasibility study of the resource centre was deferred. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1611 Petroleum Exploration and Promotion of Frontier Basins**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223004 Guard and Security services | | 3,175.708 |
| 223005 Electricity | | 3,335.292 |
| | **Total For Budget Output** | **6,511.000** |
| | GoU Development | 6,511.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,057,216.630** |
| | GoU Development | 1,057,216.630 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II**

**Key Service Area:080003 Production and processing facilities development**

**PIAP Output: 21020101 Oil Refinery construction completed.**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| | |
|---|---|
| Specialized equipment and software purchased for undertaking tests and assessments to support investments in Midstream Petroleum | Specification developed to aid in the procurement of specialized equipment for the Midstream Petroleum laboratory. Awaiting confirmation of funds availability before progressing with the procurement. |
| Pending RAP activities for Hoima-Mpigi pipeline undertaken and supervised, including; construction of houses and community infrastructure, payments to all pending PAPs, titling of corridor, handover and livelihood restoration. | Continued to progress the RAP for the product pipeline which includes cash payments to PAPs, purchase of land for replacement houses as well as for in-kind compensation as well as community infrastructure replacement. |
| EPCm for the Mpigi storage terminal undertaken and supervised.<br><br>Additional land for the storage terminal acquired | Continued to engage with the refinery investor on the development of the refinery project which includes development of the Mpigi storage terminal. |

**PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.**

**Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

| | |
|---|---|
| Feasibility study for the Tanzania-Uganda natural gas pipeline and refined products' pipelines undertaken following rescoping. | Procurement of the consultant completed and contract signed. The study is expected to be completed before end of 2025-26 to allow for progressing into the advanced stages of the project. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 225203 Appraisal and Feasibility Studies for Capital Works | 172,458.596 |
| 225204 Monitoring and Supervision of capital work | 82,180.492 |
| 227004 Fuel, Lubricants and Oils | 200,000.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 342111 Land - Acquisition | | 471,327.128 |
| | **Total For Budget Output** | **925,966.216** |
| | GoU Development | 925,966.216 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080004 Petroleum Investment Promotion**

**PIAP Output: 21020102 EACOP Project construction completed**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| | |
|---|---|
| Hoima Regional office construction undertaken and supervised to at least 20%.<br><br>Detailed designs for EACOP regional office in Tanga undertaken and completed to 100%. | Detailed designs for the Hoima liaison office and for the Tanga regional business hub were completed. |
| Strategy for development and integration of petrochemicals industries nationally undertaken as part of investment promotion in line with the updated configuration of the refinery | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 48,005.884 |
| 225201 Consultancy Services-Capital | | 1,077,275.087 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 229,867.500 |
| 225204 Monitoring and Supervision of capital work | | 400,000.000 |
| 227001 Travel inland | | 100,000.000 |
| 227004 Fuel, Lubricants and Oils | | 39,510.000 |
| 312121 Non-Residential Buildings - Acquisition | | 1,730,167.303 |
| | **Total For Budget Output** | **3,624,825.774** |
| | GoU Development | 3,624,825.774 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,550,791.990** |
| | GoU Development | 4,550,791.990 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| *AIA* | | 0.000 |
| | **GRAND TOTAL** | **199,211,535.750** |
| | Wage Recurrent | 7,338,307.905 |
| | Non Wage Recurrent | 45,353,156.880 |
| | GoU Development | 101,092,534.439 |
| | External Financing | 45,427,536.526 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:08 Sustainable Energy Development** | | |
| **Vote Function:02 Energy Planning, Management & Infrastructure Dev't** | | |
| *Departments* | | |
| **Department:001 Electrical Power Department** | | |
| **Key Service Area:240004 Power plant Development** | | |
| **PIAP Output: 08111101 Hydro Power Plants rehabilitated** | | |
| **Programme Intervention: 081111 Rehabilitate energy generation infrastructure** | | |
| Constructability Study for the Nalubaale -Kiira HPP rehabilitation works and the Environment and Social Impact Assessment undertaken | Monitoring and supervision of the implementation of the ESMP and the ESIA conducted, Project Progress reports prepared and submitted. | Monitoring and supervision of the implementation of the ESMP and the ESIA conducted, Project Progress reports prepared and submitted. |
| **PIAP Output: 08111102 Existing Power Plants hybridized** | | |
| **Programme Intervention: 081111 Rehabilitate energy generation infrastructure** | | |
| 50MW Namanve Thermal Power Plant converted to Natural Gas | Pre Feasibility studies for conversion of thermal plant to natural gas conducted | Pre Feasibility studies for conversion of thermal plant to natural gas conducted |
| 20MW Floating Solar installed at Isimba HPP | Stakeholder engagements with key stakeholders undertaken, Monitoring and supervision of installation works conducted. | Stakeholder engagements with key stakeholders undertaken, Monitoring and supervision of installation works conducted. |
| **PIAP Output: 08112104 Kiba HPP constructed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| Feasibility Studies for the Kiba HPP Undertaken | Monitoring and supervision of the Feasibility Study and ESIA conducted, Project progress reports prepared and submitted. | Monitoring and supervision of the Feasibility Study and ESIA conducted, Project progress reports prepared and submitted. |
| **PIAP Output: 08112201 Smart power plant management and optimization technologies deployed** | | |
| **Programme Intervention: 081122 Deploy smart power plant management and optimization technology** | | |
| National Electricity Generation Strategy finalized and disseminated | Consultative engagements to finalize and validate the National Generation Strategy undertaken. | Consultative engagements to finalize and validate the National Generation Strategy undertaken. |
| Feasibility Studies for digitisation of electricity generation assets undertaken. | Draft Project Prefeasibility studies prepared in line with the PIMS requirements, Stakeholder engagements to review the draft Project Profile undertaken, Project Pre-feasibility study prepared in line with PIMS manual prepared and submitted. | Draft Project Prefeasibility studies prepared in line with the PIMS requirements, Stakeholder engagements to review the draft Project Profile undertaken, Project Pre-feasibility study prepared in line with PIMS manual prepared and submitted. |
| **PIAP Output: 08112303 Large hydros project readiness activities finalised** | | |
| **Programme Intervention: 081123 De-risk and promote the development of nascent renewable energy technologies** | | |
| The National Hydropower Master Plan reviewed and Updated | Final Terms of Reference and RFP for the review and Update of the Hydropower Masterplan prepared and submitted | Final Terms of Reference and RFP for the review and Update of the Hydropower Masterplan prepared and submitted |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:240004 Power plant Development** | | |
| **PIAP Output: 08112303 Large hydros project readiness activities finalised** | | |
| **Programme Intervention: 081123 De-risk and promote the development of nascent renewable energy technologies** | | |
| National Power Generation Database updated | Monitoring, supervision and technical inspection of operational electricity generation facilities conducted, Monitoring, supervision and technical inspection of ongoing construction of generation facilities undertaken. | Monitoring, supervision and technical inspection of operational electricity generation facilities conducted, Monitoring, supervision and technical inspection of ongoing construction of generation facilities undertaken. |
| 1.2MW Maziba HPP rehabilitated and upgraded | Site visits and stakeholder engagement to inform preparation of the draft Project Prefeasibility Studies in line with the PIMS undertaken, Draft Project Prefeasibilty Studies for the development of the Project prepared, Stakeholder engagements to review the Prefeasibility study conducted, Draft Terms of Reference for consultancy services to undertake the review and update of feasibility studies for the Project prepared | Site visits and stakeholder engagement to inform preparation of the draft Project Prefeasibility Studies in line with the PIMS undertaken, Draft Project Prefeasibilty Studies for the development of the Project prepared, Stakeholder engagements to review the Prefeasibility study conducted, Draft Terms of Reference for consultancy services to undertake the review and update of feasibility studies for the Project prepared |
| Electricity Development Fund Operationalized | Dissemination of the approved Guidelines undertaken, Implementation of the EDF supported | Dissemination of the approved Guidelines undertaken, Implementation of the EDF supported |
| Bilateral and Transboundary Power Generation infrastructure developed | Joint Project Steering and technical Committee meetings supported, Joint Project negotiation meetings supported, Monitoring, supervision and technical inspection of the 16MW Kikagati undertaken, Monitoring and supervision of the Feasibility Study for the 39MW Nshongezi undertaken. | Joint Project Steering and technical Committee meetings supported, Joint Project negotiation meetings supported, Monitoring, supervision and technical inspection of the 16MW Kikagati undertaken, Monitoring and supervision of the Feasibility Study for the 39MW Nshongezi undertaken. |
| National Hydropower Resource Potential for Medium and Small Power Plants Assessment undertaken | Final Terms of Reference prepared and submitted for approval, Procurement process initiated in collaboration with PDU | Final Terms of Reference prepared and submitted for approval, Procurement process initiated in collaboration with PDU |
| **Key Service Area:240012 Transmission Network Development and Rehabilitation** | | |
| **PIAP Output: 08212101 Electricity transmission infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| 4 Transmission line projects under construction supervised and monitored | Assessment of the construction progress of Kampala Metropolitan transmission line project | Assessment of the construction progress of Kampala Metropolitan transmission line project |
| Distribution networks (MV and LV and associated substations and distribution transformers) | Performance monitoring and risk assessment involving evaluating the impact of implemented upgrades on the MV and LV power quality and system stability to ensure improved network reliability | Performance monitoring and risk assessment involving evaluating the impact of implemented upgrades on the MV and LV power quality and system stability to ensure improved network reliability |
| Operationalization of the National Electrification Strategy | Regional stakeholder engagements to operationalise the NES-Eastern Region | Regional stakeholder engagements to operationalise the NES-Eastern Region |
| RAP study for Uganda-Tanzania transmission line undertaken | Quarterly Assessment of progress of RAP implementation for Uganda-Tanzania Transmission line | Quarterly Assessment of progress of RAP implementation for Uganda-Tanzania Transmission line |
| Existing Transmission lines and substations inspected/ audited, supervised and monitored | technical meetings and engagements with sector players on Grid-reliability improvements | technical meetings and engagements with sector players on Grid-reliability improvements |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:240012 Transmission Network Development and Rehabilitation** | | |
| **PIAP Output: 08212101 Electricity transmission infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| Management of the natural end of term of the Umeme Concession and takeover of Assets by UEDCL | Q3 Joint Technical Committee meeting for Umeme held | Q3 Joint Technical Committee meeting for Umeme held |
| RAP study for Olwiyo-Juba Transmission line completed<br>Commence RAP implementation | Quarterly assessment progress of RAP implementation for Olwiyo-Juba Transmission line | Quarterly assessment progress of RAP implementation for Olwiyo-Juba Transmission line |
| **Department:002 Energy Efficiency and conservation Department** | | |
| **Key Service Area:080008 Energy Efficiency and Management** | | |
| **PIAP Output: 08312101 Reduced energy intensity** | | |
| **Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain** | | |
| Adoption of energy efficient technologies among the different energy consuming sectors of the economy promoted. | i) Regional awareness campaign relating to efficient energy utilization conducted; ii) Outcomes of Energy Efficiency and Sustainable Mobility Conference 2025 disseminated; iii) Develop MEPS for selected five appliances: Draft technical standards for selected appliances; iv) Draft MEPS implementation strategy in place; v) Validate draft Energy Efficiency and Conservation strategy and plan for Uganda; vi) Commence drafting of the regulations for implementation of the Energy Efficiency and conservation Bill; vii) Detailed energy audits for selected public institutions and industrial facilities conducted. | i) Regional awareness campaign relating to efficient energy utilization conducted; ii) Outcomes of Energy Efficiency and Sustainable Mobility Conference 2025 disseminated; iii) Develop MEPS for selected five appliances: Draft technical standards for selected appliances; iv) Draft MEPS implementation strategy in place; v) Validate draft Energy Efficiency and Conservation strategy and plan for Uganda; vi) Commence drafting of the regulations for implementation of the Energy Efficiency and conservation Bill; vii) Detailed energy audits for selected public institutions and industrial facilities conducted. |
| Adoption of Energy Efficient cooking technologies promoted. | i) Develop standards for selected cooking appliances; ii) Develop cooking sector stakeholder directory and stakeholder coordination plan | i) Develop standards for selected cooking appliances; ii) Develop cooking sector stakeholder directory and stakeholder coordination plan |
| **PIAP Output: 08030501 Transport sector fuel economy improved** | | |
| **Programme Intervention: 080305 Improve the transport sector fuel economy** | | |
| Electric Mobility Promoted. | i) Roadmap for skills gaps in e-mobility sector developed; ii) Awareness materials relating to e-mobility adoption disseminated; iii) Findings for e-mobility adoption survey compiled; iv) Establish a benchmark against existing policy frameworks for e-mobility adoption | i) Roadmap for skills gaps in e-mobility sector developed; ii) Awareness materials relating to e-mobility adoption disseminated; iii) Findings for e-mobility adoption survey compiled; iv) Establish a benchmark against existing policy frameworks for e-mobility adoption |
| **Department:004 Renewable Energy Department** | | |
| **Key Service Area:240010 Renewable Energy Technology Development** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| a | NA | |
| Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda | Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda | Market-Based Promotion of Productive Use Renewable Energy Systems in Uganda |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:240010 Renewable Energy Technology Development** | | |
| **PIAP Output: 08311401 Green jobs created** | | |
| **Programme Intervention: 083114 Create connections between people, green jobs and services** | | |
| Mini and Pico hydro resources developed | Mini and Pico hydro resources developed | Mini and Pico hydro resources developed |
| A frame work for net metering operationalized | NA | |
| Wind energy technologies promoted | Monitor the operation of the wind energy systems installed - conduct studies on the wind regime to develop a wind map | Monitor the operation of the wind energy systems installed - conduct studies on the wind regime to develop a wind map |
| Standards, guideline, strategies on renewable energy (solar PV, solar water heaters,bio energy technologies ) technologies reviewed and updated | Standards, guideline, strategies on renewable energy (solar PV, solar water heaters,bio energy technologies ) technologies reviewed and updated | Standards, guideline, strategies on renewable energy (solar PV, solar water heaters,bio energy technologies ) technologies reviewed and updated |
| 4MW solar plant at Busitema operationalized | 4MW solar plant at Busitema operationalized | 4MW solar plant at Busitema operationalized |
| Research and development in the new emerging renewable technologies conducted | Research and development in the new emerging renewable technologies conducted | Research and development in the new emerging renewable technologies conducted |
| Awareness created for the Renewable Energy Technologies | Awareness created for the Renewable Energy Technologies | Awareness created for the Renewable Energy Technologies |
| Monitoring of the performance of the installed Renewable Energy systems supported by the Ministry and other actors | Monitoring of the performance of the installed Renewable Energy systems supported by the Ministry and other actors | Monitoring of the performance of the installed Renewable Energy systems supported by the Ministry and other actors |
| Petrol blended with Biofuels at 1% blend | Petrol blended with Biofuels at 1% blend | Petrol blended with Biofuels at 1% blend |
| Demonstrational Renewable Energy systems established including (Biogas, Cookstoves and solar systems) | Demonstrational Renewable Energy systems established including (Biogas, Cookstoves and solar systems) | Demonstrational Renewable Energy systems established including (Biogas, Cookstoves and solar systems) |
| Capacity building conducted for Renewable Energy | Capacity building conducted for Renewable Energy | Capacity building conducted for Renewable Energy |
| **Department:005 Nuclear Energy Department** | | |
| **Key Service Area:000029 Capacity Building** | | |
| **PIAP Output: 08112101 Nuclear Power plant constructed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| Capacity on nuclear fuel resources exploration and production built. | Capacity on nuclear fuel resources exploration and production built. | Capacity on nuclear fuel resources exploration and production built. |
| **PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| Capacity on nuclear fuel resources exploration and production built. | Capacity on nuclear fuel resources exploration and production built. | Capacity on nuclear fuel resources exploration and production built. |
| **PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped** | | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | | |
| CNST Capacity building and training through participation in short professional training and long terms courses supported | 1. Two (2) Staff Supported to undertake short professional training courses to support CNST project development 2. One officer supported to undertake Long term professional training courses. | 1. Two (2) Staff Supported to undertake short professional training courses to support CNST project development 2. One officer supported to undertake Long term professional training courses. |

# VOTE: 017 Ministry of Energy and Mineral Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000029 Capacity Building** | | |
| **PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped** | | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | | |
| Technical capacity on spent fuel and radioactive waste management built. | Technical capacity on spent fuel and radioactive waste management built. | Technical capacity on spent fuel and radioactive waste management built. |
| Capacity for Gamma Irradiator Project built | 1. One (1) Expert mission conducted to support Gamma Irradiator project preparatory phase. 2. Two (2) Scientific visits on projects related to nuclear science applications. | 1. One (1) Expert mission conducted to support Gamma Irradiator project preparatory phase. 2. Two (2) Scientific visits on projects related to nuclear science applications. |
| **PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| Capacity on nuclear power infrastructure development built | Capacity on nuclear power infrastructure development built. | Capacity on nuclear power infrastructure development built. |
| **PIAP Output: 08421202 Gamma Irradiator Facility constructed** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| Capacity for Gamma Irradiator Project built | 1. One (1) Expert mission conducted to support Gamma Irradiator project preparatory phase. 2. Two (2) Scientific visits on projects related to nuclear science applications. | 1. One (1) Expert mission conducted to support Gamma Irradiator project preparatory phase. 2. Two (2) Scientific visits on projects related to nuclear science applications. |
| **Key Service Area:000058 Stakeholder Management** | | |
| **PIAP Output: 08112101 Nuclear Power plant constructed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| Stakeholders for Buyende Nuclear Power Project engaged | Stakeholders for Buyende Nuclear Power Project engaged. | Stakeholders for Buyende Nuclear Power Project engaged. |
| Nuclear Industry Local Content Strategy for Uganda finalised | Nuclear Industry Local Content Strategy for Uganda finalised. | Nuclear Industry Local Content Strategy for Uganda finalised. |
| National participation database updated. | National participation database updated. | National participation database updated. |
| **PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| Strategies, plans, and guidelines for nuclear fuel resources production finalized. | Strategies, plans, and guidelines for nuclear fuel resources production finalized. | Strategies, plans, and guidelines for nuclear fuel resources production finalized. |
| Nuclear Energy Conference and Exhibition conducted | Nuclear Energy Conference and Exhibition conducted. | Nuclear Energy Conference and Exhibition conducted. |
| **PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped** | | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | | |
| Radioactive waste management facilities monitored | Radioactive waste management facilities monitored. | Radioactive waste management facilities monitored. |
| Strategies, plans, and guidelines for radioactive waste management finalized. | Strategies, plans, and guidelines for radioactive waste management finalized. | Strategies, plans, and guidelines for radioactive waste management finalized. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000058 Stakeholder Management** | | |
| **PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| Stakeholders in project areas consulted | 1. Stakeholder consultations on CNST 2. Consultations on reports relevant to CNST project | 1. Stakeholder consultations on CNST 2. Consultations on reports relevant to CNST project |
| Public hearings on ESIA for CNST conducted | | |
| Awareness on nuclear energy (CNST) Project preparatory activities conducted | 1. Conduct Awareness campaigns on nuclear Science and technology 2. Design and disseminate awareness materials. | 1. Conduct Awareness campaigns on nuclear Science and technology 2. Design and disseminate awareness materials. |
| **PIAP Output: 08421202 Gamma Irradiator Facility constructed** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| Stakeholder Engagements and awareness on Gamma Irradiator facility enhanced | 1. Hold consultative meetings. 2. Disseminate awareness materials. | 1. Hold consultative meetings. 2. Disseminate awareness materials. |
| **Key Service Area:240003 Nuclear Energy Infrastructure** | | |
| **PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| Environmental and Social Impact Assessment (ESIA) for the NFRAL undertaken. | Environmental and Social Impact Assessment (ESIA) for the NFRAL undertaken. | Environmental and Social Impact Assessment (ESIA) for the NFRAL undertaken. |
| Feasibility studies and detailed designs for the National Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed. | Feasibility studies and detailed designs National Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed. | Feasibility studies and detailed designs National Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed. |
| Nuclear fuel resources exploration and evaluation undertaken. | Nuclear fuel resources exploration and evaluation undertaken. | Nuclear fuel resources exploration and evaluation undertaken. |
| **PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped** | | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | | |
| Bilateral cooperations on nuclear energy monitored and coordinated. | Bilateral cooperations on nuclear energy monitored and coordinated. | Bilateral cooperations on nuclear energy monitored and coordinated. |
| Development partners on nuclear fuel resources exploration and production engaged. | Development partners on nuclear fuel resources exploration and production engaged. | Development partners on nuclear fuel resources exploration and production engaged. |
| Amendment of the Atomic Energy Bill completed | Amendment of the Atomic Energy Bill undertaken. | Amendment of the Atomic Energy Bill undertaken. |
| Nuclear Power Technology vendor acquired | Nuclear Power Technology vendor enagaged. | Nuclear Power Technology vendor enagaged. |
| ESIA for the Centralised Radioactive Waste Management Facility undertaken. | ESIA for the Centralised Radioactive Waste Management Facility undertaken. | ESIA for the Centralised Radioactive Waste Management Facility undertaken. |
| Feasibility studies and development of detailed designs undertaken. | Feasibility studies and development of detailed designs undertaken. | Feasibility studies and development of detailed designs undertaken. |
| **PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| Environmental and Social Impact Assessment for the Centre for Nuclear Science and Technology (CNST) finalised. | Finalise the Environmental and Social Impact Assessment for the Centre for Nuclear Science and Technology (CNST). | Finalise the Environmental and Social Impact Assessment for the Centre for Nuclear Science and Technology (CNST). |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:240003 Nuclear Energy Infrastructure** | | |
| **PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| Feasibility studies, site evaluation and preliminary design of CNST finalised. | Finalise feasibility studies, site evaluation and preliminary design of CNST. | Finalise feasibility studies, site evaluation and preliminary design of CNST. |
| Data to support the development of the Centre for Nuclear Science and Technology (CNST) collected. | 1. Collect data to support development of the site assessment reports 2. Collect data to support development of the ESIA. 3. Technical Meetings with Soroti University to review, harmonize and approve the ESIA. | 1. Collect data to support development of the site assessment reports 2. Collect data to support development of the ESIA. 3. Technical Meetings with Soroti University to review, harmonize and approve the ESIA. |
| **PIAP Output: 08421202 Gamma Irradiator Facility constructed** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| Prefeasibility and Feasibility studies for the gamma Irradiation Facility Project undertaken | Prefeasibility and feasibility studies for the gamma Irradiation Facility Project undertaken. | Prefeasibility and feasibility studies for the gamma Irradiation Facility Project undertaken. |
| **PIAP Output: 08421901 Local, regional and international partnerships strengthened** | | |
| **Programme Intervention: 084219 Foster and leverage local, regional and international partnerships** | | |
| Nuclear Power Technology vendor acquired | Nuclear Power Technology vendor enagaged. | |
| Bilateral cooperations on nuclear energy monitored and coordinated. | Bilateral cooperations on nuclear energy monitored and coordinated. | |
| Amendment of the Atomic Energy Bill completed | Amendment of the Atomic Energy Bill undertaken. | |
| Development partners on nuclear fuel resources exploration and production engaged. | Development partners on nuclear fuel resources exploration and production engaged. | |
| **Key Service Area:240004 Power plant development** | | |
| **PIAP Output: 08112101 Nuclear Power plant constructed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented. | Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented. | Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented. |
| Site evaluation for Buyende Nuclear Power Project undertaken. | Site evaluation for Buyende Nuclear Power Project undertaken. | Site evaluation for Buyende Nuclear Power Project undertaken. |
| Buyende Nuclear Power Plant site prepared | Buyende Nuclear Power Plant site prepared. | Buyende Nuclear Power Plant site prepared. |
| Support infrastructure for the nuclear power plant developed | Support infrastructure for the nuclear power plant developed. | Support infrastructure for the nuclear power plant developed. |
| Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted. | Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted. | Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted. |
| **Department:006 Rural Electrification Management** | | |
| **Key Service Area:240015 Distribution Network Expansion** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| Quarterly Project implementation performance reports produced | Performance review meetings held Updated performance report submitted | Performance review meetings held Updated performance report submitted |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:240015 Distribution Network Expansion** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| Initiatives on future rural electrification projects undertaken | Electricity Extension Surveys conducted Stakeholder engagements conducted | Electricity Extension Surveys conducted Stakeholder engagements conducted |
| Quarterly Electricity Connectivity report produced | Supervision, verification and monitoring of connections Updating the connections database | Supervision, verification and monitoring of connections Updating the connections database |
| Strategic coordination and and oversight provided for the Rural Electrification Programme | Monitoring field visits Stakeholder Engagements | Monitoring field visits Stakeholder Engagements |
| Quarterly distribution network status report produced | Quarterly monitoring and supervision of Service Territories | Quarterly monitoring and supervision of Service Territories |
| **Key Service Area:240016 Electricity Connections** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| NA | NA | grid expansion mv/lv connected under the project<br><br>connectivity connections provided under the project with grid mini grid - overall achieve 115000 last mile connection |
| *Develoment Projects* | | |
| **Project:1183 Karuma Hydroelectricity Power Project** | | |
| **Key Service Area:240004 Power Plant Development** | | |
| **PIAP Output: 08111101 Hydro Power Plants rehabilitated** | | |
| **Programme Intervention: 081111 Rehabilitate energy generation infrastructure** | | |
| Snags and defects addressed the Defects Liability Period.<br>Mandatory HSSE compliance Assessment and Environmental Audits undertaken.<br>119 houses for the physical resettlement of vulnerable PAPs under RAP constructed.<br>Land acquired. | Defects Liability Period Monitored and identifeid snags and defects reactified Mandatory Quarterly HSSE compliance Assessment and Environmental Audits undertaken. Residual RAP aspects addressed Construction of the 119 vulnerable PAPs | Defects Liability Period Monitored and identifeid snags and defects reactified Mandatory Quarterly HSSE compliance Assessment and Environmental Audits undertaken. Residual RAP aspects addressed Construction of the 119 vulnerable PAPs |
| Owner's Engineer paid | Owner's Engineer paid | Owner's Engineer paid |
| **Project:1429 ORIO Mini Hydro Power and Rural Electrification Project** | | |
| **Key Service Area:240004 Power Plant Development** | | |
| **PIAP Output: 08112201 Smart power plant management and optimization technologies deployed** | | |
| **Programme Intervention: 081122 Deploy smart power plant management and optimization technology** | | |
| Detailed Construction Designs Developed | Progress preparation of the Detailed Construction Designs | Progress preparation of the Detailed Construction Designs |
| 40% Construction works completed at the four sites of Hoimo, Nchwera, Nsongya and Igassa | 10% Construction works completed at the four sites of Hoimo, Nchwera, Nsongya and Igassa | 10% Construction works completed at the four sites of Hoimo, Nchwera, Nsongya and Igassa |
| Payment for 50% of the manufactured Electromechanical equipment processed | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1429 ORIO Mini Hydro Power and Rural Electrification Project** | | |
| **Key Service Area:240004 Power Plant Development** | | |
| **PIAP Output: 08112201 Smart power plant management and optimization technologies deployed** | | |
| **Programme Intervention: 081122 Deploy smart power plant management and optimization technology** | | |
| Payment of Owners Engineer processed | Payment of 25% for the annual Owners Engineer supervision activities processed | Payment of 25% for the annual Owners Engineer supervision activities processed |
| **Project:1492 Kampala Metropolitan Transmission System Improvement Project** | | |
| **Key Service Area:240012 Transmission Network Development and Rehabilitation** | | |
| **PIAP Output: 08212101 Electricity transmission infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| Buloba & Mukono substations constructed; Mutundwe & Kawaala substations upgraded; Mobile substation procured | NA | |
| **Project:1775 Electricity Access Scale Up Project** | | |
| **Key Service Area:240015 Distribution Network Expansion** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| Achieve 1500km of network grid extensions | Achieve 375km of networks grid expansion | Achieve 375km of networks grid expansion |
| **Key Service Area:240016 Electricity Connections** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| Achieve 300,000 last mile connections | Achieve 75,000 last mile connections | Achieve 75,000 last mile connections |
| **Project:1800 Clean Energy Access Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 08312101 Reduced energy intensity** | | |
| **Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain** | | |
| Adoption of Clean and Efficient Cooking appliances adopted. | i) Evaluation process completed and contract awarded for supply of testing equipment to be installed at the four regional product development, testing and certification centres; ii) Undertake stakeholder consultations relating to the development of the Clean and Efficient cooking strategy; iii) Undertake data collection relating to the market survey of cooking appliances in Uganda. | i) Evaluation process completed and contract awarded for supply of testing equipment to be installed at the four regional product development, testing and certification centres; ii) Undertake stakeholder consultations relating to the development of the Clean and Efficient cooking strategy; iii) Undertake data collection relating to the market survey of cooking appliances in Uganda. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1800 Clean Energy Access Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 08030501 Transport sector fuel economy improved** | | |
| **Programme Intervention: 080305 Improve the transport sector fuel economy** | | |
| Electric Vehicle and Fuel Efficiency Program for Uganda Implemented. | i) Undertake stakeholder consultations for the development of regulatory framework for Electric Vehicle (EV) charging; ii) Standards development for Electric Vehicle Supply Equipment (EVSE) - Electric Vehicles Chargers commenced; iii) Contract awarded and signed for supply of one (1) EV charging station and One (1) Electric Vehicle (Electric Van) completed; iv) Undertake data collection for business model and tariff studies for Electric Vehicle (EV) charging. | i) Undertake stakeholder consultations for the development of regulatory framework for Electric Vehicle (EV) charging; ii) Standards development for Electric Vehicle Supply Equipment (EVSE) - Electric Vehicles Chargers commenced; iii) Contract awarded and signed for supply of one (1) EV charging station and One (1) Electric Vehicle (Electric Van) completed; iv) Undertake data collection for business model and tariff studies for Electric Vehicle (EV) charging. |
| **Key Service Area:080008 Energy Efficiency and Management** | | |
| **PIAP Output: 08311401 Green jobs created** | | |
| **Programme Intervention: 083114 Create connections between people, green jobs and services** | | |
| Energy Management technologies installed in public institutions and industries. | i) Collection of data completed and draft comprehensive energy audit reports produced for the 44 selected public institutions and industries; ii) Develop roadmap for addressing the needs and gaps for implementation of Energy Management System in accordance with ISO 50001 standards. | i) Collection of data completed and draft comprehensive energy audit reports produced for the 44 selected public institutions and industries; ii) Develop roadmap for addressing the needs and gaps for implementation of Energy Management System in accordance with ISO 50001 standards. |
| **PIAP Output: 08312101 Reduced energy intensity** | | |
| **Programme Intervention: 083121 Develop and implement energy efficiency programmes across the energy value chain** | | |
| Minimum Energy Performance Standards developed and Implemented. | i) Undertake data collection relating to the conducting the market survey and baseline situation assessment for energy consuming appliances developed and validated; ii) Draft technical standards for selected appliances; iii) Draft lighting appliances Surveillance report in place. | i) Undertake data collection relating to the conducting the market survey and baseline situation assessment for energy consuming appliances developed and validated; ii) Draft technical standards for selected appliances; iii) Draft lighting appliances Surveillance report in place. |
| **Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security** | | |
| **Key Service Area:240002 Atomic Energy Regulation** | | |
| **PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed** | | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | | |
| Stakeholder engagement undertaken | Stakeholder engagement undertaken | Stakeholder engagement undertaken |
| Designs for Radiation safety and Nuclear security laboratories and Administration block developed | Designs for Radiation safety and Nuclear security laboratories and Administration block developed | Designs for Radiation safety and Nuclear security laboratories and Administration block developed |
| Perimeter wall around the Council land in Mpoma constructed | Perimeter wall around the Council land in Mpoma constructed | Perimeter wall around the Council land in Mpoma constructed |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security** | | |
| **Key Service Area:240003 Nuclear Energy Infrastructure** | | |
| **PIAP Output: 08112101 Nuclear Power plant constructed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| Community Development Action Plan (CDAP) for Buyende Nuclear Power Project prepared. | Community Development Action Plan (CDAP) for Buyende Nuclear Power Project prepared. | Community Development Action Plan (CDAP) for Buyende Nuclear Power Project prepared. |
| Site evaluation for Buyende Nuclear Power Project undertaken. | Site evaluation for Buyende Nuclear Power Project undertaken | Site evaluation for Buyende Nuclear Power Project undertaken |
| Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented. | Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented. | Resettlement Action Plan (RAP) for Buyende Nuclear Power Project implemented. |
| Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted. | Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted. | Environmental and Social Impact Assessment (ESIA) for Buyende Nuclear Power Project conducted. |
| **PIAP Output: 08112102 National Nuclear Fuel Resources production and process infrastructure developed** | | |
| **Programme Intervention: 081121 Develop new utility scale energy generation infrastructure** | | |
| National Nuclear Fuel Resources Database (NFRDB) developed. | National Nuclear Fuel Resources Database (NFRDB) developed | National Nuclear Fuel Resources Database (NFRDB) developed |
| Environmental and Social Impact Assessment (ESIA) for the National Nuclear Fuel Resources Analytical Laboratory (NFRAL) conducted. | Environmental and Social Impact Assessment (ESIA) for the Nuclear Fuel Resources Analytical Laboratory (NFRAL) conducted. | Environmental and Social Impact Assessment (ESIA) for the Nuclear Fuel Resources Analytical Laboratory (NFRAL) conducted. |
| **PIAP Output: 08411101 National Centralized Radioactive Waste Management Facilities constructed and equiped** | | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | | |
| Feasibility studies and detailed designs for the Centralised Radioactive Waste Management Facility undertaken. | Feasibility studies and detailed designs for the Centralised Radioactive Waste Management Facility undertaken. | Feasibility studies and detailed designs for the Centralised Radioactive Waste Management Facility undertaken. |
| Environmental and Social Impact Assessment (ESIA) for the Centralised Radioactive Waste Management Facility conducted. | Environmental and Social Impact Assessment (ESIA) for the Centralised Radioactive Waste Management Facility conducted. | Environmental and Social Impact Assessment (ESIA) for the Centralised Radioactive Waste Management Facility conducted. |
| **PIAP Output: 08411102 Atomic Energy Regulatory Infrastructure developed** | | |
| **Programme Intervention: 084111 Enhance nuclear safety, security and safeguards** | | |
| Construction of National Nuclear Regulatory Laboratories monitored | Construction of National Nuclear Regulatory Laboratories monitored | Construction of National Nuclear Regulatory Laboratories monitored |
| Feasibility studies conducted and detailed designs for the National Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed. | Feasibility studies conducted and detailed designs for the Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed. | Feasibility studies conducted and detailed designs for the Nuclear Fuel Resources Analytical Laboratory (NFRAL) developed. |
| **PIAP Output: 08421201 Centre for Nuclear Science and Technology constructed** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| Site evaluation, design studies and develop preliminary designs for the Centre for Nuclear Science and Technology (CNST) completed. | Site evaluation, design studies and develop preliminary designs for the Centre for Nuclear Science and Technology (CNST) undertaken. | Site evaluation, design studies and develop preliminary designs for the Centre for Nuclear Science and Technology (CNST) undertaken. |
| Environmental and Social Impact Assessment (ESIA) for the CNST undertaken. | Environmental and Social Impact Assessment (ESIA) for the CNST undertaken. | Environmental and Social Impact Assessment (ESIA) for the CNST undertaken. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security** | | |
| **Key Service Area:240003 Nuclear Energy Infrastructure** | | |
| **PIAP Output: 08421202 Gamma Irradiator Facility constructed** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| Prefeasibility and Feasibility studies for the gamma Irradiation Facility Project undertaken | Prefeasibility and Feasibility studies for the gamma Irradiation Facility Project undertaken. | Prefeasibility and Feasibility studies for the gamma Irradiation Facility Project undertaken. |
| **Project:1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation** | | |
| **Key Service Area:240012 Transmission Network Development and rehabilitation** | | |
| **PIAP Output: 08212101 Electricity transmission infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| Acquisition of wayleaves for transmission line and substations | RAP implementation at 1% | RAP implementation at 1% |
| Procurement of EPC contractor<br>Procurement of supervision consultant | Mobilization and commencement of EPC works | Mobilization and commencement of EPC works |
| Construction of transmission line to Katikekile-Moroto for Tororo Cement Factory | NA | |
| **Project:1828 Rural Electrification and Connectivity Project** | | |
| **Key Service Area:240015 Distribution Network Expansion** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| 100% release of final payment | NA | |
| Progressed by 20% to achieve 100% completion. | 5% Project Progress within quarter 90% cummulative progress Verification of payment claim Community sensitization Monitoring of EPC works | 5% Project Progress within quarter 90% cummulative progress Verification of payment claim Community sensitization Monitoring of EPC works |
| Progressed to 30% completion. | 20% project progress 50% pole erection completed Factory acceptance tests conducted Stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC works Community sensitization | 20% project progress 50% pole erection completed Factory acceptance tests conducted Stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC works Community sensitization |
| Achieve 100% Project Closure<br>Achieve 100% RAP implementation | Quarterly Defects Liability monitoring | Quarterly Defects Liability monitoring |
| Achieve 100% Project Closure | Quarterly Defects Liability monitoring | Quarterly Defects Liability monitoring |
| Progressed by 20% to achieve 40% completion. | 100% Pole FATs conducted 10% progress within quarter 35% cummulative project progress Factory acceptance tests for materials conducted Stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC works Community sensitization | 100% Pole FATs conducted 10% progress within quarter 35% cummulative project progress Factory acceptance tests for materials conducted Stakeholder engagements Monitoring & implementation of ESMP Monitoring and supervision of EPC works Community sensitization |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1828 Rural Electrification and Connectivity Project** | | |
| **Key Service Area:240015 Distribution Network Expansion** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| 60% Project completion<br>Payment processing of claims | 0% progress in the quarter 55% cummulative progress Project monitoring and community sensitization ESMP and RAP implementation monitoring | 0% progress in the quarter 55% cummulative progress Project monitoring and community sensitization ESMP and RAP implementation monitoring |
| Progressed by 20% to achieve 100% completion.<br>Achieve 50% DLP monitoring | 25% Quarterly DLP Monitoring | 25% Quarterly DLP Monitoring |
| Achieve 100% project closure<br><br>Achieve 20% Project Completion | AFD Additional: 20% Pole FATs conducted 20% pole erection completed Stakeholder engagements Monitoring and supervision of EPC works Community sensitization | AFD Additional: 20% Pole FATs conducted 20% pole erection completed Stakeholder engagements Monitoring and supervision of EPC works Community sensitization |
| Achieve contract signature upon confirmation of availability of funds<br>Achieve 20% Project Progress | 20% Pole FATs conducted 20% pole erection completed Stakeholder engagements Monitoring and supervision of EPC works Community sensitization | 20% Pole FATs conducted 20% pole erection completed Stakeholder engagements Monitoring and supervision of EPC works Community sensitization |
| Achieve 50% project progress | 30% project progress 100% Pole FATs conducted 50% pole erection completed Stakeholder engagements Monitoring and supervision of EPC works Community sensitization | 30% project progress 100% Pole FATs conducted 50% pole erection completed Stakeholder engagements Monitoring and supervision of EPC works Community sensitization |
| Issue Call-Off Orders<br>Receive materials | Conduct Factory Acceptance Tests Delivery to the project area Verification of supplies | Conduct Factory Acceptance Tests Delivery to the project area Verification of supplies |
| Issue Call-off orders<br>Carry out installation works | Mobilization to Site Carry out installation works | Mobilization to Site Carry out installation works |
| Achieve Contract Signature for EPC works | Procurement of EPC contractors | Procurement of EPC contractors |
| Achieve 100% implementation of last mile connections | Achieve 100% implementation of last mile connections. 100% verification of connections by the IVA. | Achieve 100% implementation of last mile connections. 100% verification of connections by the IVA. |
| Achieve 100% completion<br>Achieve 20% completion | Verification of installed works | Verification of installed works |
| Achieve 4 Quarterly monitoring activities for the Service Territories | Quarterly monitoring activities for the Service Territories undertaken | Quarterly monitoring activities for the Service Territories undertaken |
| Achieve 100% project closure | NA | |
| Issue Call-off orders<br>Repair of transformers | Call-off orders repair of transformers issued | Call-off orders repair of transformers issued |
| 20% supply of connection accessories | 15% supply of connection accessories achieved | 15% supply of connection accessories achieved |
| 100% project closure | NA | |
| Achieve 10% progress | Contract signature | Contract signature |
| 100% procurement of Supervision Consultant | Procurement of Supervising consultant | Procurement of Supervising consultant |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1828 Rural Electrification and Connectivity Project** | | |
| **Key Service Area:240015 Distribution Network Expansion** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| Progressed by 60% to achieve 80% completion.<br><br>Progressed by 60% to achieve 80% completion.<br><br>Achieve 20% progress towards completion | Progressed by 15% to achieve 20% completion. Achieve 5% progress towards completion | Progressed by 15% to achieve 20% completion. Achieve 5% progress towards completion |
| Achieve 100% completion | NA | |
| Achieve 100% procurement of consultant | 20% Development of Comprehensive Rural Electrification Design, Planning, and Implementation Manuals under EU/AFD | 20% Development of Comprehensive Rural Electrification Design, Planning, and Implementation Manuals under EU/AFD |
| 100% Stakeholder Engagement Activities and Survey of Community Applications Conducted | 75% Stakeholder Engagement Activities and Survey of Community Applications Conducted | 75% Stakeholder Engagement Activities and Survey of Community Applications Conducted |
| Achieve 20% completion of phase 1 | Contract signature | Contract signature |
| 5% RAP implementation to achieve cumulative RAP implementation of 45% | 0% RAP implementation | 0% RAP implementation |
| Achieve 30% implementation of Biodiversity Offset | 30% implementation of offset /MOU , Monitoring and supervision of MOU, Stakeholder engagments and validation of payment claims | 30% implementation of offset /MOU , Monitoring and supervision of MOU, Stakeholder engagments and validation of payment claims |
| 10% implementation of ESMF and ESMP | Approval Construction ESMPs,and Development of operational Standard procudures as per ESMP recommendations | Approval Construction ESMPs,and Development of operational Standard procudures as per ESMP recommendations |
| 30% Implementation , Monitoring and Supervision of the consultant | 40% Implementation , Monitoring and Supervision of the consultant | 40% Implementation , Monitoring and Supervision of the consultant |
| Achieve 100% DLP closure | NA | |
| 30% Implementation | 20% Implementation , Monitoring and Supervision of the consultant , validate payment claims | 20% Implementation , Monitoring and Supervision of the consultant , validate payment claims |
| Achieve 100% implementation | Contract signature 20% advance payment released 50% project progress achieved in the quarter | Contract signature 20% advance payment released 50% project progress achieved in the quarter |
| **Project:1844 GET Access Uganda Mini-Grid Systems Project** | | |
| **Key Service Area:240015 Distribution Network Expansion** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| 5.3MW Solar PV generation plants installed | Procurement of generation plant equipment | Procurement of generation plant equipment |
| 25,000 last mile electricity connections made | | |
| 2,000 businesses supported through provision of Productive Use of Electricity (PUE) subsidies | Development of the PUE Strategy | Development of the PUE Strategy |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1844 GET Access Uganda Mini-Grid Systems Project** | | |
| **Key Service Area:240015 Distribution Network Expansion** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| Project Management and coordination | Facilitate Contract Signature and contract management, Land acquisition | Facilitate Contract Signature and contract management, Land acquisition |
| Construct 20km of low voltage power distribution networks to evacuate 3 additional mini grids in Lamwo district under Pro Mini-grids Northern Uganda | | |
| 266km of electricity distribution lines constructed | Procurement of distribution grid equipment and construction materials | Procurement of distribution grid equipment and construction materials |
| Monitoring and Supervision of mini-grid construction works and last mile electricity connections | | |
| Study Report for the upgrade of 06 existing mini-grids in Kasese and Rubirizi | | |
| Construct 38km power distribution networks under the Lake Victoria Islands Electrification Access Project (7 Islands) | Procure construction equipment and materials, Conduct power line construction works in the Project area | Procure construction equipment and materials, Conduct power line construction works in the Project area |
| Conduct the upgrade for Kanyegaramire and Kyamugarura mini-grids in Kyenjojo (17kwp to 64kWp) | Procure construction equipment and materials for the mini-grids generation plant | Procure construction equipment and materials for the mini-grids generation plant |
| **Project:1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations** | | |
| **Key Service Area:240012 Transmission Network Development and rehabilitation** | | |
| **PIAP Output: 08212101 Electricity transmission infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| Procurement of EPC contractor<br>Procurement of supervision consultant<br>Procurement of RAP consultant<br>LRP& CDAP for Mutundwe-Entebbe & Gulu-Agago<br>RAP for industrial parks II | Commencement of EPC works , 80% CDAP for Entebbe-Mutundwe | Commencement of EPC works , 80% CDAP for Entebbe-Mutundwe |
| **Project:1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project** | | |
| **Key Service Area:240012 Transmission Network Development and rehabilitation** | | |
| **PIAP Output: 08212101 Electricity transmission infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| supervision consultant procured<br>outstanding RAP study completed<br>design documents for Olwiyo and Karuma substations Updated<br>RAP consultant procured | NA | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1993 Rehabilitation of 380MW Nalubaale and Kira Complex** | | |
| **Key Service Area:240004 Power plant development** | | |
| **PIAP Output: 08111101 Hydro Power Plants rehabilitated** | | |
| **Programme Intervention: 081111 Rehabilitate energy generation infrastructure** | | |
| Constructability Study for the Nalubaale- Kiira HPP rehabilitation works and Environmental Social Impact Assessment undertaken. | NA | |
| Monitoring and Supervision of the Constructability Study and ESIA for the Nalubaale Kiira HPP undertaken | NA | |
| Constructability Study for Nalubaale Kiira Hydropower Complex conducted. | NA | |
| ESIA for the rehabilitation of the Nalubaale Kiira Hydropower Complex undertaken | NA | |
| **Key Service Area:240005 Power plant Development** | | |
| **PIAP Output: 08111101 Hydro Power Plants rehabilitated** | | |
| **Programme Intervention: 081111 Rehabilitate energy generation infrastructure** | | |
| project | NA | |
| **Project:1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations** | | |
| **Key Service Area:240012 Transmission Network Development and rehabilitation** | | |
| **PIAP Output: 08212101 Electricity transmission infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| Procurement of supervision consultant<br>Procurement of RAP consultant<br>Procurement of EPC contractor | NA | |
| **Vote Function:03 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Audit and Risk Management Advisory Services extended to MEMD Management | Advise management as and when requested for. | Advise management as and when requested for. |
| Audit Plan FY 2025/26 prepared and implemented | Quarterly reports on IFMS,HCM,RAP activities and domestic arrears produced and submitted | Quarterly reports on IFMS,HCM,RAP activities and domestic arrears produced and submitted |
| Implementation of Audit Recommendations to MEMD monitored and supervised. | reports on implementation of audit reommendations produced and submitted | reports on implementation of audit reommendations produced and submitted |
| Capacity building for five (5) Internal Audit Staff undertaken in various disciplines in Audit and Risk Management | Continous professional development at ICPAU, ACCA,IIA and payment of annual subscription for ICPAU,ACCA,IIA and Uganda institute of Professional Engineers | Continous professional development at ICPAU, ACCA,IIA and payment of annual subscription for ICPAU,ACCA,IIA and Uganda institute of Professional Engineers |

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| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Audit Plan FY 2025/26 prepared and implemented. | 5value for money audit reports on GoU, 15 externally funded projects produced and submitted. 3 auidt reports on procurement of goods and services produced and sumitted.3 reports on Asset management produced and submitted. 1 report on NTR produced and submitted. | 5value for money audit reports on GoU, 15 externally funded projects produced and submitted. 3 auidt reports on procurement of goods and services produced and sumitted.3 reports on Asset management produced and submitted. 1 report on NTR produced and submitted. |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Funds warrant prepared and payments processed | Funds warrant prepared and payments processed | Funds warrant prepared and payments processed |
| MEMD FY2025/26 Statutory Financial Statements Prepared and Submitted to relevant authorities | Budgets for different departments/projects analyzed and captured on IFMS. Payment documents for authorization reviewed. Funds availability and charge item confirmed. | Budgets for different departments/projects analyzed and captured on IFMS. Payment documents for authorization reviewed. Funds availability and charge item confirmed. |
| MEMD FY2025/26 Asset Register Updated and Maintained | MEMD FY2025/26 Asset Register Updated and Maintained | MEMD FY2025/26 Asset Register Updated and Maintained |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Ministry Training Plan Implemented. | Hold quarterly training committee meetings. Conduct pre- retirement training for staff that will be retiring in the next five years. Professional HR officers continuous training. Induction of newly appointed, promoted and transfered staff. | Hold quarterly training committee meetings. Conduct pre- retirement training for staff that will be retiring in the next five years. Professional HR officers continuous training. Induction of newly appointed, promoted and transfered staff. |
| Medical and incapacity benefits effected. | Staff supported on burial expenses after loss of a close family members | Staff supported on burial expenses after loss of a close family members |
| Ministry Gender Policy implemented and monitored. | Update the MEMD Gender Compacts. Conduct refresher training on gender mainstreaming. Conduct quarterly Gender Committee meetings. Monitoring the implementation of the MEMD Gender Strategy. | Update the MEMD Gender Compacts. Conduct refresher training on gender mainstreaming. Conduct quarterly Gender Committee meetings. Monitoring the implementation of the MEMD Gender Strategy. |
| MEMD Performance management initiatives monitored and managed. | Conduct HR audits on Information on file, transfers, resigninations, pensioners and deaths. Conduct Change Management Training for staff. Meetings on the Ministry RAPEX exercise. Planning and progress meetings on the merger of the three companies. | Conduct HR audits on Information on file, transfers, resigninations, pensioners and deaths. Conduct Change Management Training for staff. Meetings on the Ministry RAPEX exercise. Planning and progress meetings on the merger of the three companies. |
| HIV/AIDS workplace policy monitored and implemented. | Support Supervision of MEMD Projects in relation to HIV/AIDS activities and upcountry Ministry offices and centres | Support Supervision of MEMD Projects in relation to HIV/AIDS activities and upcountry Ministry offices and centres |

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| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| MEMD Staff welfare enhanced | Ensure renewal and provision of new staff IDS to staff. Prepare and process quarterly staff welfare allowances. Process the request for financial support by staff medical issues. Process salary and penson for each monthy of the quarter. Provide financial and or material expences for burial of staff or their close relatives. Provide counseling and wellness services to staff on a designated day(s) of the week | Ensure renewal and provision of new staff IDS to staff. Prepare and process quarterly staff welfare allowances. Process the request for financial support by staff medical issues. Process salary and penson for each monthy of the quarter. Provide financial and or material expences for burial of staff or their close relatives. Provide counseling and wellness services to staff on a designated day(s) of the week |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | | |
| Project Appraisal, Development and implementation Process supported | Project concepts prepared, reviewed Project Preparation Committee Meetings held Annual MEMD Multi Year Commitment Statement prepared and submitted to MoFPED and Parliament | Project concepts prepared, reviewed Project Preparation Committee Meetings held Annual MEMD Multi Year Commitment Statement prepared and submitted to MoFPED and Parliament |
| MEMD Strategic plan 2025/26 - 2029/30 prepared, printed and disseminated | | |
| Quarterly Finance Committee meetings organised | Quarterly Finance Committee meetings organised | Quarterly Finance Committee meetings organised |
| MEMD Approved budget Estimates, annual workplan, procurement plans for FY 2026/27 prepared, printed and disseminated | | |
| Budget Framework Paper for FY 2026/27 produced | NA | |
| Technical Support provided to MEMD Departments on Budget,preparation, analyis , performance reporting and project preparation | Technical Support provided to MEMD Departments on Budget,preparation, analyis , performance reporting and project preparation, project concepts, profiles, pre- feasibility & feasibilities studies reviewed | Technical Support provided to MEMD Departments on Budget,preparation, analyis , performance reporting and project preparation, project concepts, profiles, pre- feasibility & feasibilities studies reviewed |
| Ministerial Policy Statement for FY 2026/27 prepared | Ministerial Policy Statement for FY 2026/27 prepared | Ministerial Policy Statement for FY 2026/27 prepared |
| Quarterly performance reports compiled and submitted to MFPED in time | Quarterly performance report compiledand submitted to MFPED in time | Quarterly performance report compiledand submitted to MFPED in time |
| MEMD Annual Performance Report 2024/25 prepared | NA | |
| FY2026/27 Budgeting Process coordinated | NA | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Quarterly and Annual Budget Performance Reports Prepared and submitted to relevant stakeholders | NA | |

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| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Contracts under implementation monitored | Contract Documents prepared Contracts monitored and supervised Contract Management Reports reviewed and managed in liaison with the User Departments including reviews regarding contract time extensions | Contract Documents prepared Contracts monitored and supervised Contract Management Reports reviewed and managed in liaison with the User Departments including reviews regarding contract time extensions |
| Tender Notices/ Adverts run with the stipulated bidding periods | Adverts run in the Newspapers for Procurements under Open Bidding Procurement methods | Adverts run in the Newspapers for Procurements under Open Bidding Procurement methods |
| Departmental Staff Meetings held | Departmental Staff meetings held on a monthly basis | Departmental Staff meetings held on a monthly basis |
| MEMD Services and Works contracts awarded | MEMD Services and Works contracts awarded | MEMD Services and Works contracts awarded |
| Submissions made to the Contracts Committee | Contracts Committee Meeting held on a weekly basis Contracts Committee decisions and minutes received including approvals or deferrals | Contracts Committee Meeting held on a weekly basis Contracts Committee decisions and minutes received including approvals or deferrals |
| Evaluation of Bids done by the approved Evaluation Committees | Evaluation Committee meetings held for Bid Evaluations for various procurements Evaluation Reports signed | Evaluation Committee meetings held for Bid Evaluations for various procurements Evaluation Reports signed |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| MEMD Current records well managed | Mail received, sorted, classified, filed and routed to action officers. Updating files with the required copies/documents. Procurement of, filing cabinets. Implementing registry procedures. | Mail received, sorted, classified, filed and routed to action officers. Updating files with the required copies/documents. Procurement of, filing cabinets. Implementing registry procedures. |
| Capacity building for at least 8 MEMD Registry Staff undertaken in various disciplines in Record Management | Pay 1 No. Staff subscription to ICRM. | Pay 1 No. Staff subscription to ICRM. |
| Mails and parcels delivered | Payment for postage and courier services. Dispatch mails and parcels to MDA's. Procurement of a motorcycle. | Payment for postage and courier services. Dispatch mails and parcels to MDA's. Procurement of a motorcycle. |
| Semi current records well managed | Procurement of archival boxes. Assigning action categories and dates on file transfer lists. | Procurement of archival boxes. Assigning action categories and dates on file transfer lists. |
| Electronic Records management and Archiving System (EDRMS) workflow implemented | Procurement of heavy duty scanner. Scanning and indexing records continued. Undertake EDRMS user training sessions. Change management. | Procurement of heavy duty scanner. Scanning and indexing records continued. Undertake EDRMS user training sessions. Change management. |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Strategic communication and advocacy on sustainable energy initiatives fostered | Strategic communication and advocacy on sustainable energy initiatives fostered | Strategic communication and advocacy on sustainable energy initiatives fostered |

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| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Implementation of bilateral cooperation agreements, regional and international framework agreements coordinated | Implementation of bilateral cooperation agreements, regional and international framework agreements coordinated | Implementation of bilateral cooperation agreements, regional and international framework agreements coordinated |
| Implementation of the MEMD Programmes and Projects supervised and controlled | Implementation of the MEMD Programmes and Projects supervised and controlled | Implementation of the MEMD Programmes and Projects supervised and controlled |
| Technical guidance and support on the implementation of Public Finance Management and governance Frameworks provided | Technical guidance and support on the implementation of Public Finance Management and governance Frameworks provided | Technical guidance and support on the implementation of Public Finance Management and governance Frameworks provided |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Communication and Office Managed/equipped. | Participation in Annual government Communication fourms and public relations events, pay annual memebership subscription to profession bodies, participation in local and international communication and information management trainings, bench marking trips and study tours, field van and station wagon procured, subscription paid for the TV, Portal PA system for the field 04, Professional digital/video Camera with accessories 4 | Participation in Annual government Communication fourms and public relations events, pay annual memebership subscription to profession bodies, participation in local and international communication and information management trainings, bench marking trips and study tours, field van and station wagon procured, subscription paid for the TV, Portal PA system for the field 04, Professional digital/video Camera with accessories 4 |
| Strategic Partners to Deliver Specific MEMD Projects Improved | Exhbitions 2, community outreach engagements 4, stakeholder workshops 4,, school outreach and study tours to Mineral musuem, radio talkshows 4, TV appearances 3, monthly newsletter, social media engagements and updates, | Exhbitions 2, community outreach engagements 4, stakeholder workshops 4,, school outreach and study tours to Mineral musuem, radio talkshows 4, TV appearances 3, monthly newsletter, social media engagements and updates, |
| Proactive Provision of Information about MEMD Programs Enhanced | Content planning meetings 4, content generation (Data collection, message development, writng up artciles, script development, interviews and profiling, drafting, editing and proof reading, design and layout, printing and distribution & digital distribution | Content planning meetings 4, content generation (Data collection, message development, writng up artciles, script development, interviews and profiling, drafting, editing and proof reading, design and layout, printing and distribution & digital distribution |
| Increased Knowledge of the MEMD Mandate | Conduct public awareness/ community outreach campaigns in 12 areas of operations. Conduct Radio/TV Talk shows/ announcements Media management programmes (media tours/ advertising). Conduct staff communication appreciation sessions. | Conduct public awareness/ community outreach campaigns in 12 areas of operations. Conduct Radio/TV Talk shows/ announcements Media management programmes (media tours/ advertising). Conduct staff communication appreciation sessions. |

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| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Provision of accurate and timely information about MEMD enhanced | Quarterly Magazine published 01, Audiovisual production on MEMD mandate, developed asscoated assorted IEC maetrailson MEMD mandate, 02 Media pullouts, media advertsing undertaken 03, 03 radio appearances, 3 TV appearances, website updates, social media updates and engagement, create digital photo bank | Quarterly Magazine published 01, Audiovisual production on MEMD mandate, developed asscoated assorted IEC maetrailson MEMD mandate, 02 Media pullouts, media advertsing undertaken 03, 03 radio appearances, 3 TV appearances, website updates, social media updates and engagement, create digital photo bank |
| Sustainable Energy Development Programme Communication Strategy and Plan developed | Sustainable Energy Development Programme Communication Strategy and Plan developed | Sustainable Energy Development Programme Communication Strategy and Plan developed |
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Drafting of Implementation Agreements and Memorandum of Understanding supported | Drafting of Implementation Agreements and Memorandum of Understanding supported | Drafting of Implementation Agreements and Memorandum of Understanding supported |
| Capacity Building of at least four MEMD Legal Officers in Energy and Minerals Development Law undertaken | Capacity Building of at least one MEMD Legal Officers in Energy and Minerals Development Law undertaken | Capacity Building of at least one MEMD Legal Officers in Energy and Minerals Development Law undertaken |
| MEMD Contracts, Resolutions, Court Judgments, Polices, bills in accordance the applicable laws reviewed | MEMD Contracts, Resolutions, Court Judgments, Polices, bills in accordance the applicable laws reviewed | MEMD Contracts, Resolutions, Court Judgments, Polices, bills in accordance the applicable laws reviewed |
| Legal Advisory Services provided. | Legal Advisory Services provided. | Legal Advisory Services provided. |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 08421601 SEDP Quality management System Developed** | | |
| **Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| HIV/AIDS workplace policy monitored and implemented. | Support Supervision of MEMD Projects in relation to HIV/AIDS activities and upcountry Ministry offices and centres | Support Supervision of MEMD Projects in relation to HIV/AIDS activities and upcountry Ministry offices and centres |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Capacity Building for at least twelve (12) the MEMD Administrative Staff undertaken in Professional long term and short term Administrative Courses | | |
| Strategic Coordination and oversight for the implementation of MEMD Sector Investment Programme (SIP) provided | Investment opportunities both in the local and international fora promoted | Investment opportunities both in the local and international fora promoted |
| MEMD FY2025/26 Asset Management Plan prepared and implemented | Ministry motor vehicles repaired, serviced and registered. Asset and Inventory Management System Developed | Ministry motor vehicles repaired, serviced and registered. Asset and Inventory Management System Developed |

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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| The MEMD offices, Resource Center, library and Power Sector Information Center refurbished and equipped | Ministry offices refurbished and equipped | Ministry offices refurbished and equipped |
| Coordination and oversight supervision of office supplies effected | Office furniture purchased and maintained | Office furniture purchased and maintained |
| Strategic Coordination provided to the Ministry | Monitoring and supervision of two ongoing projects undertaken | Monitoring and supervision of two ongoing projects undertaken |
| Conducive work environment maintained | Supervision and Monitoring of cleanliness of all Ministry offices undertaken | Supervision and Monitoring of cleanliness of all Ministry offices undertaken |
| Enhanced Quarterly staff welfare paid | Staff enhancement allowances paid | Staff enhancement allowances paid |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | | |
| An Evaluation Plan and MIS developed | Risk Management Framework monitored and reported on in MEMD | Risk Management Framework monitored and reported on in MEMD |
| Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared | Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared | Status Report on M&E of the Ministry Strategic Plan FY 2020/21-2024/25 prepared |
| Ministry's input into the Government National Annual Performance Reports (NAPR) for FY2024/25 prepared | | |
| MEMD Annual Report (AR) FY2024/25 produced | | |
| Monitoring and inspection of MEMD Projects undertaken | Monitoring and inspection of MEMD Projects undertaken | Monitoring and inspection of MEMD Projects undertaken |
| Risk Management Framework monitored and reported on in MEMD | Risk Management Framework monitored and reported on in MEMD | Risk Management Framework monitored and reported on in MEMD |
| Terminal evaluation report of MEMD Strategic Plan (2020-2025) prepared | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| MEMD ICT Asset Management Plan implemented | Office equipment procured | Office equipment procured |
| Phase 2 development of the MEMD Data Center completed | ICT equipment procured. Cooling system upgraded. ICT equipemt maintained. Servers upgraded | ICT equipment procured. Cooling system upgraded. ICT equipemt maintained. Servers upgraded |
| MEMD ICT Strategy operationalized | ICT infrastructure systems maintained | ICT infrastructure systems maintained |

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| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 08421501 Programme Secretariate operationalised** | | |
| **Programme Intervention: 084215 Strengthen programme coordination and management** | | |
| 12 Monthly Sustainable Energy Development Programme Working Group meetings held and minutes produced | 3 Monthly Sustainable Energy Development Programme Working Group meetings held and minutes produced | 3 Monthly Sustainable Energy Development Programme Working Group meetings held and minutes produced |
| Sustainable Energy Development Programme EDP Secretariat facilitated | Sustainable Energy Development Programme EDP Secretariat facilitated | Sustainable Energy Development Programme EDP Secretariat facilitated |
| Project Preparation and Appraisal coordinated and at least four (4) new project codes granted | Project Preparation and Appraisal coordinated and at least one new project codes granted | Project Preparation and Appraisal coordinated and at least one new project codes granted |
| Sustainable Energy Development Programme Performance Review undertaken | Sustainable Energy Development Programme Performance Review undertaken | Sustainable Energy Development Programme Performance Review undertaken |
| The Sustainable Energy Development Programme joint partnership accountability framework and tools developed | The Sustainable Energy Development Programme joint partnership accountability framework and tools developed | The Sustainable Energy Development Programme joint partnership accountability framework and tools developed |
| Sustainable Energy Development Programme Environment, Social and Governance Framework developed | Sustainable Energy Development Programme Environment, Social and Governance Framework developed | Sustainable Energy Development Programme Environment, Social and Governance Framework developed |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | | |
| Policies, Bills, Laws, and Regulations developed and reviewed. | One (1) Policy developed/review. | One (1) Policy developed/review. |
| Energy and Extractives policies, laws, regulations, and implementation bills Monitored and Evaluated. | One (1) status of implementation report produced. | One (1) status of implementation report produced. |
| Reports on the Status of implementation of Cabinet Decisions/Directives prepared. | One (1) reports on the status of implementation Decisions/Directives prepared. | One (1) reports on the status of implementation Decisions/Directives prepared. |
| Departments provided with technical support on policy processes | Two (2) departments provided with technical supporton policy prrocesses. | Two (2) departments provided with technical supporton policy prrocesses. |
| Regulatory Impact Assessments (RIAs) for the Energy and Extractives programmes undertaken. | One (1) Regulatory Impact Assessments (RIAs) for the Energy and Minerals programmes undertaken. | One (1) Regulatory Impact Assessments (RIAs) for the Energy and Minerals programmes undertaken. |
| Capacity Building Sessions on Cabinet Submissions organised. | One (1) Capacity Building session of staff on Cabinet Submissions organised. | One (1) Capacity Building session of staff on Cabinet Submissions organised. |
| **Key Service Area:000044 Stastistical Services** | | |
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | | |
| EMD data producers' skills enhanced on standards and guidelines twice (02) | | |
| EMD Meta data and statistical compendium of core indicators updated twice (02) | EMD Meta data and statistical compendium of core indicators updated | EMD Meta data and statistical compendium of core indicators updated |
| EMD Statistical database updated | Meetings held to prepare the energy Balance . Energy Balance drafted | Meetings held to prepare the energy Balance . Energy Balance drafted |

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| **Key Service Area:000044 Stastistical Services** | | |
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | | |
| Quality assurance of EMD Statistics effected | Parish electrification survey undertaken | Parish electrification survey undertaken |
| Data validation and verification carried out | | |
| EMD Strategic Plan for Statistics Implemented | EMD Strategic Plan for Statistics Implemented | EMD Strategic Plan for Statistics Implemented |
| Parish electrification survey undertaken | Parish electrification survey undertaken | Parish electrification survey undertaken |
| 2025 Energy Balance produced | NA | |
| 2025 Statistical Abstract compiled, printed and disseminated | | |
| Atleast 4 exposure visits carried out to benchmark best practices for data production | Atleast 01 exposure visit carried out to benchmark best practices for data production | Atleast 01 exposure visit carried out to benchmark best practices for data production |
| At least 02 EMD statistical audits conducted | At least 01 EMD statistical audits conducted | At least 01 EMD statistical audits conducted |
| At least 04 Statistics Committee meetings coordinated | At least 01 Statistics Committee meetings coordinated | At least 01 Statistics Committee meetings coordinated |
| Statistics production manuals reviewed atleast twice (02) | | |
| Atleast 2 dissemination meetings carried out | Atleast 01 dissemination meeting carried out | Atleast 01 dissemination meeting carried out |
| **Key Service Area:000056 Data Management** | | |
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | | |
| Annual Utilities GIS Conference held | Post conference evaluation and report prepared | Post conference evaluation and report prepared |
| Quarterly energy sector GIS working group data review meetings coordinated and MEMD GIS database updated | one (1) working group data review meeting coordinaed and GIS database updated | one (1) working group data review meeting coordinaed and GIS database updated |
| Updated Geospatial planning maps and reports for energy, minerals and Petroleum resources and infrastructure generated and disseminated on a quarterly basis | Hardcopy and online map products,reports published and disseminated via digital platforms and common spaces (screens,board rooms) and respective departments as requested | Hardcopy and online map products,reports published and disseminated via digital platforms and common spaces (screens,board rooms) and respective departments as requested |
| Geo spatial data for grid, off-grid, and extractives resources/ infrastructure collected; GIS database updated | Recurring fieldwork for data collection on the energy (grid, off grid) and extractives resources and infrastructure; GIS database updated | Recurring fieldwork for data collection on the energy (grid, off grid) and extractives resources and infrastructure; GIS database updated |
| MEMD GIS Unit equipped and staff skill sets updated and strengthened as well as remaining current with Statutory Professional Membership | Annual Professional Membership paid and at least 1(one) CPD undertaken | Annual Professional Membership paid and at least 1(one) CPD undertaken |
| Cadastral surveys undertaken, Deed plans, Land titles and strip maps produced | Conduct Cadastral Surveys, leading to production of Deed Plans, Land Titles and participation in RAPs to produce strip maps | Conduct Cadastral Surveys, leading to production of Deed Plans, Land Titles and participation in RAPs to produce strip maps |

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| **Key Service Area:000056 Data Management** | | |
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | | |
| Development, implementation and monitoring of Energy and Mineral Development (EMD) projects/ plans including IERMP, PDM, Get Access, UREAP, EASP supported. | At least one (1) Energy and Mineral Development (EMD) project/plan supported. | At least one (1) Energy and Mineral Development (EMD) project/plan supported. |
| GIS based systems harmonised and intergrated | Review of different GIS based systems completed, including the Electronic Database and Information Management System (EDIMS) and the Wayleaves Information Management System (WIMS) undertaken; Intergration of GIS systems undertaken | Review of different GIS based systems completed, including the Electronic Database and Information Management System (EDIMS) and the Wayleaves Information Management System (WIMS) undertaken; Intergration of GIS systems undertaken |
| Energy and Extractives development GIS Database updated | Primary and secondary data collection undertaken; Data quality assurance controls reviewed and applied; MEMD GIS database updated | Primary and secondary data collection undertaken; Data quality assurance controls reviewed and applied; MEMD GIS database updated |
| **Key Service Area:000057 Social and security safeguards** | | |
| **PIAP Output: 08421601 SEDP Quality management System Developed** | | |
| **Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| Catchment management plan for the Kalagala Itanda Special Conservation Area implemented | Catchment management plan for the Kalagala Itanda Special Conservation Area implemented | Catchment management plan for the Kalagala Itanda Special Conservation Area implemented |
| Climate change strategy and action plan disseminated and MEMD staff trained | Training of staff on the implementation of the Climate change strategy and action plan undertaken | Training of staff on the implementation of the Climate change strategy and action plan undertaken |
| Occupational health and safety management system developed and implemented in MEMD | Stakeholder consultation workshops organised Training of staff on the implementation of the OHS management system undertaken | Stakeholder consultation workshops organised Training of staff on the implementation of the OHS management system undertaken |
| Development of the methane capture strategy and regulations and Data collection on emission factors | Nationally determined contributions stakeholder engagements and implementation monitoringNationally determined contributions stakeholder engagements and implementation monitoring | Nationally determined contributions stakeholder engagements and implementation monitoringNationally determined contributions stakeholder engagements and implementation monitoring |
| Biodiversity plans developed for all programs | Biodiversity indicators and monitoring schedules for all programs developed | Biodiversity indicators and monitoring schedules for all programs developed |
| HSE audits, inspections and engaments with PAPs undertaken at Karuma HPP | Engagements with the Affected PAPS undertaken | Engagements with the Affected PAPS undertaken |
| ESIAs and Environment Audits undertaken and reviewed | Due diligence and reconnaissance surveys and Stakeholder consultations undertaken. Environmental Audits for Karuma and Isimba conducted | Due diligence and reconnaissance surveys and Stakeholder consultations undertaken. Environmental Audits for Karuma and Isimba conducted |
| Strategic Environment Assessment for the Energy and minerals Policy developed | Drafting of the final SEA undertaken by the secretariat | Drafting of the final SEA undertaken by the secretariat |
| Land titling undertaken for all land acquired for projects under MEMD | RAP monitoringand way leaves inspection undertaken | RAP monitoringand way leaves inspection undertaken |

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|---|---|---|
| **Key Service Area:000057 Social and security safeguards** | | |
| **PIAP Output: 08421601 SEDP Quality management System Developed** | | |
| **Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| Polychlorinated biphenyls (PCBs) across the energy value chain phased out | Guidelines for decommissioning equipment containing PCBs in substations and high voltage transmission lines to safeguard workers and communities from exposure to PCBs developed | Guidelines for decommissioning equipment containing PCBs in substations and high voltage transmission lines to safeguard workers and communities from exposure to PCBs developed |
| Alternatives to mercury use in the mining sector promoted | Awareness creation and for promotion of alternatives that are environmentally friendly | Awareness creation and for promotion of alternatives that are environmentally friendly |
| Ministry of Energy and Mineral Development Gender strategy and action plan implemented across the programs | Awareness and outreach services for HIV/AIDS for all energy and extractives activities conducted | Awareness and outreach services for HIV/AIDS for all energy and extractives activities conducted |
| **Key Service Area:000060 Project Development and Investment Planning** | | |
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | | |
| Just Energy Transition implementation coordinated | Energy Resource surveys and Modeling undertaken Stakeholder engagements held Capacity building undertaken Implementation of the JETP monitored | Energy Resource surveys and Modeling undertaken Stakeholder engagements held Capacity building undertaken Implementation of the JETP monitored |
| Technical advisory Reports on high impact risks to energy, minerals and petroleum provided | Technical advisory Reports on high impact risks to energy, minerals and petroleum prepared | Technical advisory Reports on high impact risks to energy, minerals and petroleum prepared |
| Development partnerships (local and global) coordinated | Development partnerships (local and global) Coordinated | Development partnerships (local and global) Coordinated |
| Integrated Energy Resources Master Plan developed | Energy Resource surveys and Modeling undertaken Stakeholder engagements held Capacity building undertaken | Energy Resource surveys and Modeling undertaken Stakeholder engagements held Capacity building undertaken |
| Mainstream energy planning and management in Local Government | Local Government energy resources assessments and surveys undertaken Stakeholder engagements held Technical backstopping on Energy and Mineral Development provided | Local Government energy resources assessments and surveys undertaken Stakeholder engagements held Technical backstopping on Energy and Mineral Development provided |
| Energy Resource Investment Prospectus and Financing Strategy and Plan developed | Energy Resource surveys and Modeling undertaken Stakeholder engagements held | Energy Resource surveys and Modeling undertaken Stakeholder engagements held |
| Two techno economic studies of the energy generation technologies undertaken | | |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 08421601 SEDP Quality management System Developed** | | |
| **Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| Climate change strategy and action plan disseminated and MEMD staff trained | Climate change strategy and action plan disseminated and MEMD staff trained | Climate change strategy and action plan disseminated and MEMD staff trained |

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|---|---|---|
| **Key Service Area:240002 Atomic Energy Regulation** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Subvention effected for Atomic Energy Council Activities | Subvention made to Atomic Energy Council for License practices using radiation safety and protection, inspections and enforcement for nuclear safety and nuclear security and Control of occupational and public radiation exposure. | Subvention made to Atomic Energy Council for License practices using radiation safety and protection, inspections and enforcement for nuclear safety and nuclear security and Control of occupational and public radiation exposure. |
| **Key Service Area:240007 Electricity Disputes management** | | |
| **PIAP Output: 08421701 Energy industry governance and accountability systems strengthened** | | |
| **Programme Intervention: 084217 Strengthen governance and accountability systems in the energy industry** | | |
| Subvention to Electricity Disputes Tribunal for operational expenses | New cases received and processed Locus visits for new and ongoing cases conducted Mediation Hearings conducted Awareness about the tribunal created Alternative dispute resolution workshops held Taxation hearings concluded EDT Quarterly Meetings held | New cases received and processed Locus visits for new and ongoing cases conducted Mediation Hearings conducted Awareness about the tribunal created Alternative dispute resolution workshops held Taxation hearings concluded EDT Quarterly Meetings held |
| **Key Service Area:240008 Energy Credit Capitalisation** | | |
| **PIAP Output: 08421401 Energy investment promotion and coordination strengthened** | | |
| **Programme Intervention: 084214 Strengthen energy investment promotion and mobilization** | | |
| Subvention to UECCC effected for operational expenses, participation in Green Banking and financial intermediation services for the energy industry | Operational expenses, participation in Green Banking and financial intermediation services for the energy industry effected | Operational expenses, participation in Green Banking and financial intermediation services for the energy industry effected |
| *Develoment Projects* | | |
| **Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project** | | |
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects** | | |
| **Programme Intervention: 0842110 Streamline land and wayleaves acquisition** | | |
| Annual MEMD Projects Performance Report prepared and printed<br><br>Annual bi-annual MEMD Externally Funded Projects Performance Report prepared | Annual bi-annual MEMD Externally Funded Projects Performance Report prepared | Annual bi-annual MEMD Externally Funded Projects Performance Report prepared |
| Twelve Projects Preparation Committee Meetings and six Programme Working Group Meetings held to facilitate Energy and Mineral Infrastructure Development Project preparation and appraisal | | |
| Annual MEMD Projects Performance Review conducted<br>Annual Bi-Annual Externally Funded Projects Performance Reviews conducted | Annual Bi-Annual Performance Reviews of Externally Funded Projects conducted | Annual Bi-Annual Performance Reviews of Externally Funded Projects conducted |
| 1 projector, 2 white boards and associated consumables procured | 1 projector, 2 white boards and associated consumables procured | 1 projector, 2 white boards and associated consumables procured |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project** | | |
| **Key Service Area:000057 Social and security safeguards** | | |
| **PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects** | | |
| **Programme Intervention: 0842110 Streamline land and wayleaves acquisition** | | |
| Resettlement Action Plans for Energy and Mineral Infrastructure Development Projects undertaken<br>Environment and Social impact Assessments undertaken<br>Stakeholder engagements and community sensitization | Resettlement Action Plans for Energy and Mineral Infrastructure Development Projects undertaken Environment and Social impact Assessments undertaken Stakeholder engagements and community sensitization | Resettlement Action Plans for Energy and Mineral Infrastructure Development Projects undertaken Environment and Social impact Assessments undertaken Stakeholder engagements and community sensitization |
| Grievance reports prepared | Grievance report prepared | Grievance report prepared |
| 4 Sustainable Management Plans (SMPs) developed | Development of 4 Sustainable Management Plans (SMPs) coordinated | Development of 4 Sustainable Management Plans (SMPs) coordinated |
| Biodiversity report prepared | Biodiversity surveys and monitoring conducted | Biodiversity surveys and monitoring conducted |
| Gender reports prepared | Gender analysis and audits undertaken and report prepared | Gender analysis and audits undertaken and report prepared |
| Climate risk assessment reports prepared | Climate risk assessment report prepared | Climate risk assessment report prepared |
| **Key Service Area:000072 Pre-Feasibility and Feasibility Studies** | | |
| **PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects** | | |
| **Programme Intervention: 0842110 Streamline land and wayleaves acquisition** | | |
| National Energy and Minerals Infrastructure GIS Survey completed | NA | |
| Prefeasibility and feasibility studies for electrification of parishes, Electricity Supply Industry infrastructure strengthening and other energy and minerals infrastructure development studies undertaken | Reconnaissance visits and surveys to proposed project sites Stakeholder engagements Project concepts prepared, At least 1 prefeasibility studies and at least 1 feasibility studies for Energy and Minerals infrastructure development projects prepared | Reconnaissance visits and surveys to proposed project sites Stakeholder engagements Project concepts prepared, At least 1 prefeasibility studies and at least 1 feasibility studies for Energy and Minerals infrastructure development projects prepared |
| Power protection test kits, power quality analyzers, dissolved gas analysis test kit procured | NA | |
| Advanced energy planning, modelling and simulation software such as PSSE, RASCAL, Primavera and MS Project procured for feasibility study preparation and results analysis | NA | |
| Capacity building and certification of 20 Staff in Professional Project Management undertaken | At least 5 Staff trained and accredited in PMP, Prince 2 or Public Investment and Risk Analysis | At least 5 Staff trained and accredited in PMP, Prince 2 or Public Investment and Risk Analysis |
| **Key Service Area:000078 Land Management** | | |
| **PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects** | | |
| **Programme Intervention: 0842110 Streamline land and wayleaves acquisition** | | |
| Wayleaves Information management System (WIMS) development completed | MEMD Land Stock take and profiling completed | MEMD Land Stock take and profiling completed |
| Field data capture gadgets procured | | |

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| **Project:1801 Energy and Minerals land Acquisition and Infrastructure Studies Project** | | |
| **Key Service Area:000078 Land Management** | | |
| **PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects** | | |
| **Programme Intervention: 0842110 Streamline land and wayleaves acquisition** | | |
| Boundaries opened and Physical inspection reports prepared. | Physical inspection of land and confirmation of boundaries conducted | Physical inspection of land and confirmation of boundaries conducted |
| RAP implementation supervised and monitored | RAP implementation for Karuma HPP completed | RAP implementation for Karuma HPP completed |
| Certificates of title and leases updated for land acquired by the Ministry | Survey and liason with the Ministerial Zonal Offices(MZOs) to finalise the titling processes undertaken | Survey and liason with the Ministerial Zonal Offices(MZOs) to finalise the titling processes undertaken |
| Final deployment and user training for WIMS conducted and reports prepared | WIMS User training workshops conducted | WIMS User training workshops conducted |
| MEMD Land Stock take and profiling completed | MEMD Land Stock take and profiling completed | MEMD Land Stock take and profiling completed |
| **Project:1885 Institutional Development for Ministry of Energy and Mineral Development** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | | |
| Amber House utilities and associated property management expenses paid<br><br>Offices Refurbished and maintained<br><br>Maintenance of Equipment undertaken<br><br>Stationery and office equipment<br><br>Monitoring of capital works<br><br>Statistical Data Coordination and management | Amber House utilities and associated property management expenses paid Offices Refurbished and maintained Maintenance of Equipment undertaken Stationery and office equipment Monitoring of capital works Statistical Data Coordinated and managed | |
| Amber House utilities and associated property management expenses paid<br><br>Offices Refurbished and maintained<br><br>Maintenance of Equipment undertaken<br><br>Stationery and office equipment<br><br>Monitoring of capital works<br><br>Statistical Data Coordination and management | Amber House utilities and associated property management expenses paid Offices Refurbished and maintained Maintenance of Equipment undertaken Stationery and office equipment Monitoring of capital works Statistical Data Coordinated and managed | |
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | | |
| Utilities and associated property management expenses paid | Amber House Utilities and associated property management expenses paid | Amber House Utilities and associated property management expenses paid |
| All ongoing works monitored | Monitoring of works undertaken | Monitoring of works undertaken |

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| **Project:1885 Institutional Development for Ministry of Energy and Mineral Development** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 08421301 Energy Planning, Monitoring and Management strengthened** | | |
| **Programme Intervention: 084213 Strengthen energy planning, monitoring, coordination, and management** | | |
| Office facilities refurbished and maintained | Refurbishment and maintenance of office facilities undertaken | Refurbishment and maintenance of office facilities undertaken |
| Office equipment maintained | Office equipment maintained | Office equipment maintained |
| Amber House utilities and associated property management expenses paid<br><br>Offices Refurbished and maintained<br><br>Maintenance of Equipment undertaken<br><br>Stationery and office equipment<br><br>Monitoring of capital works<br><br>Statistical Data Coordination and management | Amber House utilities and associated property management expenses paid Offices Refurbished and maintained Maintenance of Equipment undertaken Stationery and office equipment Monitoring of capital works Statistical Data Coordinated and managed | Amber House utilities and associated property management expenses paid Offices Refurbished and maintained Maintenance of Equipment undertaken Stationery and office equipment Monitoring of capital works Statistical Data Coordinated and managed |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 08421101 Energy policy and regulatory framework stregthened** | | |
| **Programme Intervention: 084211 Strengthen the energy policy and regulatory framework** | | |
| Implementation of energy policies, regulations and standards monitored | Implementation of energy policies, regulations and standards monitored | Implementation of energy policies, regulations and standards monitored |
| staff capacity built regarding formulation of energy policies, regulations and standards | staff capacity built regarding formulation of energy policies, regulations and standards | staff capacity built regarding formulation of energy policies, regulations and standards |
| Advices rendered to the minister regarding energy laws, policies and regulatory frameworks | Advices rendered to the minister regarding energy laws, policies and regulatory frameworks | Advices rendered to the minister regarding energy laws, policies and regulatory frameworks |
| **Programme:21 Sustainable Extractives Industry Development** | | |
| **Vote Function:01 Mineral Exploration, Development & Value Addition** | | |
| *Departments* | | |
| **Department:001 Geological Survey Department** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 21040101 Laws enacted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Contributions towards the draft Building Substances Bill prepared and submitted to Ministry of Justice and Constitutional Affairs. | Contributions towards the draft Building Substances Bill prepared and submitted to Ministry of Justice and Constitutional Affairs. | Contributions towards the draft Building Substances Bill prepared and submitted to Ministry of Justice and Constitutional Affairs. |
| Professional standards and necessary legislations developed | Development of Professional and provision of necessary logistics; Work towards establishment of Earth science Registration Board | |

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| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 21040101 Laws enacted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Contributions towards the draft Building Substances Bill prepared and submitted to Ministry of Justice and Constitutional Affairs. | Contributions towards the draft Building Substances Bill prepared and submitted to Ministry of Justice and Constitutional Affairs. | |
| **PIAP Output: 21040102 Regulations gazetted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Professional standards and necessary regulations developed | Work towards development of Mining and Minerals Act (Provision of Geotechnical Services) regulations | Work towards development of Mining and Minerals Act (Provision of Geotechnical Services) regulations |
| **PIAP Output: 21040103 Policies formulated** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Professional standards and necessary legislations developed | Development of Professional and provision of necessary logistics; Work towards establishment of Earth science Registration Board | Development of Professional and provision of necessary logistics; Work towards establishment of Earth science Registration Board |
| Professional standards and necessary regulations developed | Professional standards and necessary legislations developed | Professional standards and necessary legislations developed |
| Proficiency testing (PT) schemes and training in ISO/ IEC 17025:2017 subscribed to. | Proficiency testing (PT) schemes and training in ISO/ IEC 17025:2017 subscribed to. | Proficiency testing (PT) schemes and training in ISO/ IEC 17025:2017 subscribed to. |
| Proposals for amendments to address outstanding issues generated | Proposals for amendments to address outstanding issues in the Mining and Mineral Policy 2028 generated | Proposals for amendments to address outstanding issues in the Mining and Mineral Policy 2028 generated |
| Existing data policies from different divisions reviewed and merged | Existing data policies from different divisions reviewed and merged | Existing data policies from different divisions reviewed and merged |
| Professional standards and necessary regulations developed | NA | |
| **Key Service Area:000057 Social and security safeguards** | | |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| Environmental baseline data collection activity for Kirwa Conducted | Environmental baseline data collection activity for Kirwa Conducted | Environmental baseline data collection activity for Kirwa Conducted |
| 01 Environmental and Social Risk Assessment activity conducted | NA | |
| Local Governments and communities sensitized and aware of mineral exploration activities | | |
| Laboratory work clothing and safety wear and accessories procured<br><br>Waste disposal services for laboratory waste procured | Laboratory work clothing and safety wear and accessories procured | Laboratory work clothing and safety wear and accessories procured |
| 01 HSE compliance activity conducted | 01 Inspection for HSE Joint (HIV/AIDS and Gender) compliance activity | 01 Inspection for HSE Joint (HIV/AIDS and Gender) compliance activity |

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| **Key Service Area:060003 Mineral exploration and development** | | |
| **PIAP Output: 21111101 Extractive resources quantified** | | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | | |
| Geological, Geophysical and Geochemical surveys over mineral targets conducted | Geological, Geophysical and Geochemical surveys over mineral targets conducted | Geological, Geophysical and Geochemical surveys over mineral targets conducted |
| Geological, Geophysical and Geochemical data acquired including samples for analysis and further research | Geological, Geophysical and Geochemical data acquired including samples for analysis and further research | Geological, Geophysical and Geochemical data acquired including samples for analysis and further research |
| Geological information generated and interpreted | Geological information generated and interpreted | Geological information generated and interpreted |
| Technical geological report prepared | Technical geological report prepared | Technical geological report prepared |
| Hardware and software for data storage and processing procured | Hardware and software for data storage and processing procured | Hardware and software for data storage and processing procured |
| Furniture and fittings procured | Furniture and fittings procured | Furniture and fittings procured |
| Subscriptions to geoscientific Journals, books, magazines, reports procured. | Subscriptions to geoscientific Journals, books, magazines, reports procured. | Subscriptions to geoscientific Journals, books, magazines, reports procured. |
| Mineral and geological information for investment promotions prepared and disseminated | Mineral and geological information for investiment promotions prepared and disseminated | Mineral and geological information for investiment promotions prepared and disseminated |
| **PIAP Output: 21040205 National seismological and geohazard monitoring network expanded** | | |
| **Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system** | | |
| Earthquake recording stations maintained, Geohazards monitored | Earthquake recording stations maintained, Geohazards monitored | Earthquake recording stations maintained, Geohazards monitored |
| **Key Service Area:060004 Mineral Laboratories and Research** | | |
| **PIAP Output: 21040202 Laboratory network well established** | | |
| **Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system** | | |
| Laboratory consumable (chemicals,reagents,CRMs, standards, gases and equipment accessories) purchased | Laboratory consumable (chemicals,reagents,CRMs, standards, gases and equipment accessories) purchased | Laboratory consumable (chemicals,reagents,CRMs, standards, gases and equipment accessories) purchased |
| GSM Laboratory equipment maintenance, calibration, servicing and purchasing of spare parts carried out | GSM Laboratory equipment maintenance, calibration, servicing and purchasing of spare parts carried out | GSM Laboratory equipment maintenance, calibration, servicing and purchasing of spare parts carried out |
| Upgrade and maintenance of Laboratory Information Management System (LIMS) and other support administrative infrastructure procured | NA | |
| **Department:002 Geothermal Survey Resources Department** | | |
| **Key Service Area:060001 Geothermal Resources exploration** | | |
| **PIAP Output: 21111101 Extractive resources quantified** | | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | | |
| Prefeasibility study for the Karungu geothermal area for direct uses conducted. | Geology, Geochemistry, and Geophysics studies at Karungu Geothermal Area conducted | Geology, Geochemistry, and Geophysics studies at Karungu Geothermal Area conducted |

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| **Key Service Area:060001 Geothermal Resources exploration** | | |
| **PIAP Output: 21111101 Extractive resources quantified** | | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | | |
| Staff capacity built. | Technical capacity of six (6) staff built. | Technical capacity of six (6) staff built. |
| Four (4) Temperature Gradient Holes (TGH) drilled at Kibiro Geothermal Prospect and surface studies completed. | Four (4) Temperature Gradient Holes (TGH) at Kibiro Geothermal Prospect drilled. | Four (4) Temperature Gradient Holes (TGH) at Kibiro Geothermal Prospect drilled. |
| Eighteen (18) Temperature Gradient Holes (TGH) at Kibiro and Panyimur geothermal prospects logged. | Twenty (20) Temperature Gradient Holes (TGH) at Kibiro and Panyimur Geothermal Prospects logged. | Twenty (20) Temperature Gradient Holes (TGH) at Kibiro and Panyimur Geothermal Prospects logged. |
| A comprehensive geothermal information system developed. | Verified and Interpreted Geothermal data entered. | Verified and Interpreted Geothermal data entered. |
| Specialized equipment and consumables for geothermal exploration procured. | Procurement of Laboratory equipment and consumables, downhole logging equipment, Personal Protection Equipment (PPE), Computers and printers completed and items delivered. | Procurement of Laboratory equipment and consumables, downhole logging equipment, Personal Protection Equipment (PPE), Computers and printers completed and items delivered. |
| **PIAP Output: 21040102 Regulations gazetted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Approval Conditions for the Environmental and Social Impact Assessment for Four Geothermal Deep Exploration Drilling at Panyimur Geothermal Prospect Implemented. | Approval conditions for the Environmental and Social Impact Assessment Certificate of Panyimur Geothermal Prospect implemented. | Approval conditions for the Environmental and Social Impact Assessment Certificate of Panyimur Geothermal Prospect implemented. |
| Geothermal Direct Use Regulation formulated | Stakeholders engagement to formulate the Geothermal Direct-Use Regulation conducted. | Stakeholders engagement to formulate the Geothermal Direct-Use Regulation conducted. |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| Geothermal licensed areas and Temperature Gradient Hole (TGH) sites inspected and monitored. | Geothermal licensed areas and Temperature Gradient Hole (TGH) drilled sites inspected and monitored. | Geothermal licensed areas and Temperature Gradient Hole (TGH) drilled sites inspected and monitored. |
| Environmental and Social Impact Assessment (ESIA) for drilling of exploration wells at Kibiro and Temperature Gradient Holes (TGHs) at Karungu completed. | Stakeholders engagement conducted; Environmental and Social Impact Assessments at Karungu Geothermal Area conducted. | Stakeholders engagement conducted; Environmental and Social Impact Assessments at Karungu Geothermal Area conducted. |
| **Department:003 Mines Department** | | |
| **Key Service Area:060006 Mining Management** | | |
| **PIAP Output: 21111201 Artisanal mining zones established and gazetted** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| 2000 male and 1000 female Artisanal and Small Scale Miners (ASMs) registered biometrically. | 500 male and 250 female ASMs registered Biometrically | 500 male and 250 female ASMs registered Biometrically |
| 1,500 Stakeholders sensitized on licensing requirements. | 300 Stakeholders sensitized on licensing requirements. | 300 Stakeholders sensitized on licensing requirements. |

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| **Key Service Area:060006 Mining Management** | | |
| **PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| Atleast Zone 5 ASM areas.2,000 male and 1,000 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures and adaptation and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.) | One (1) areas zoned for Artisanal Mining. 500 male and 250 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.) | One (1) areas zoned for Artisanal Mining. 500 male and 250 female ASMs sensitized and trained on best-practice mining, climate change mitigation measures, climate change adaptation, and mainstreaming cross-cutting issues (gender and equity; EITI; HSE; prevention of HIV/AIDS, etc.) |
| Investment in the mineral sector promoted through;<br>Promotional materials designed, produced, and disseminated on a quarterly basis.<br>Exhibitions attended on a quarterly basis. | Promotional materials designed, produced, and disseminated on a quarterly basis. | Promotional materials designed, produced, and disseminated on a quarterly basis. |
| The National Mining Cadastre and Registry System (MCRS) updated and maintained. | The National Mining Cadastre and Registry System (MCRS) updated and maintained. | The National Mining Cadastre and Registry System (MCRS) updated and maintained. |
| 100% mineral license applications received Reviewed.<br><br>due diligence on 80% mineral rights and license applications received Conducted.<br><br>field surface right verification on 80% mining license applications received Conducted. | 100% of received mineral license applications reveiwed. Due diligence undertaken on 80% mineral rights and license applications received. Surface right verification undertaken on 80% mining license applications received. | 100% of received mineral license applications reveiwed. Due diligence undertaken on 80% mineral rights and license applications received. Surface right verification undertaken on 80% mining license applications received. |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| 80% of mineral rights returns and performance reviewed<br><br>Non- compliance notices issued to 100% of the Non-Compliant Mineral Rights | 60% of Mineral returns and peefomance reviewed. 250 miners and mineral license holders sensitized. Mineral smuggling and money laundering controlled. 50 Non- compliance notices issued. 30% of defaulters published. | 60% of Mineral returns and peefomance reviewed. 250 miners and mineral license holders sensitized. Mineral smuggling and money laundering controlled. 50 Non- compliance notices issued. 30% of defaulters published. |
| Six (6) workshops for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc) organised | One (1) workshop for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc). | One (1) workshop for creating awareness on mining legislation, and mainstreaming cross-cutting issues (EITI, gender, equal opportunities, HIV/AIDS, etc). |
| Monthly mineral production statistics compiled and disseminated on a quarterly basis | Mineral production statistics compiled monthly and desseminated quarterly. | Mineral production statistics compiled monthly and desseminated quarterly. |
| mine development projects across the country supervised.<br>Bank of Uganda Gold Purchase Program supervised.<br>Revamping of Kilembe Mines supervised.<br>Revamping of Kirwa mine supervised | The gold mining development project in Busia by Wagagai Mining (U) Limited supervised. | The gold mining development project in Busia by Wagagai Mining (U) Limited supervised. |
| 100% of licensed mineral beneficiation and refining facilities monitored | 75% of licensed mineral beneficiation facilities monitored. | 75% of licensed mineral beneficiation facilities monitored. |

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| **Key Service Area:060006 Mining Management** | | |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| Collaboration with at least two (2) international organizations strengthened; for instance the ICGLR secretariat for Regional Certification Mechanism | Collaboration with at least one (1) international organization strengthened through subscription | Collaboration with at least one (1) international organization strengthened through subscription |
| 80% of Mineral prospecting and exploration, mining, processing and mineral trade in Uganda monitored. | 70% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored. | 70% of Mineral prospecting and exploration, mining, and mineral trade in Uganda monitored. |
| Two (2) Regulations to enforce the Mining and Minerals Act, 2022 developed for the mineral sector. | 1st drafts for two (2) Regulations to enforce the Mining and Minerals Act, 2022 submitted and comments incorporated. | 1st drafts for two (2) Regulations to enforce the Mining and Minerals Act, 2022 submitted and comments incorporated. |
| Non-Tax Revenues (NTR) generated to the tune of UGX. 20 billion. | Non-Tax Revenues (NTR) generated to the tune of UGX. 5 billion. | Non-Tax Revenues (NTR) generated to the tune of UGX. 5 billion. |
| Personal Protective Equipment (PPEs) procured for 20 staff.<br><br>1 staff trained in mining specialized course and in-house training conducted.<br><br>20 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS. | 35 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS. | 35 staff trained on cross-cutting issues i.e. EITI, HSE, gender & equal opportunities mainstreaming, and HIV/AIDS. |
| 10 designated minerals sites inspected and validated under the Regional Certification Mechanism | 2 designated minerals sites inspected and validated under the Regional Certification Mechanism | 2 designated minerals sites inspected and validated under the Regional Certification Mechanism |
| Mineral Production quantities and Investment in mineral sector verified through field visits | Mineral Production data and Investment in mineral sector verified in Karamoja Region | Mineral Production data and Investment in mineral sector verified in Karamoja Region |
| *Develoment Projects* | | |
| **Project:1773 Mineral Regulation Infrastructure Project** | | |
| **Key Service Area:080003 Production and processing facilities development** | | |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| Two pieces of land acquired for weigh-bridge installation procured. | Payment for the land in ntungamo and registering the certificate of titles completed | Payment for the land in ntungamo and registering the certificate of titles completed |
| **PIAP Output: 21020108 Mineral markets and buying centers established and operationalised.** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| Mineral Markets in Buhweju, Busia, Kassanda, Moroto and Mubende equipped and furnished | Installation of equipment and furniture for the five mineral markets completed | Installation of equipment and furniture for the five mineral markets completed |
| Land for construction of permanent strucutres for Mineral Markets in Busia and Kassanda acquired | Payment for the lands and registering the certificate of titles completed | Payment for the lands and registering the certificate of titles completed |

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| **Project:1773 Mineral Regulation Infrastructure Project** | | |
| **Key Service Area:080003 Production and processing facilities development** | | |
| **PIAP Output: 21040301 Mineral Beneficiation and Training centres constructed, equipped and operationalized** | | |
| **Programme Intervention: 210403 Construct, equip and operationalize the mineral beneficiation and training centres** | | |
| Architectural designs and Geotechnical study report for the Moroto mineral beneficiation center submitted. | Architectural designs for the Moroto mineral Beneficiation centre approved by DGSM | Architectural designs for the Moroto mineral Beneficiation centre approved by DGSM |
| Fort Portal and Ntungamo Mineral Beneficiation Centres operationalized | Sentisation of Mining communities in Ntungamo and Fort Portal on mineral beneficiation undertaken | Sentisation of Mining communities in Ntungamo and Fort Portal on mineral beneficiation undertaken |
| Architectural designs for the mineral markets in Busia and Kassanda submitted and approved | Geotechnical studies on the Kassanda mineral market site undertaken | Geotechnical studies on the Kassanda mineral market site undertaken |
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | | |
| E-government mineral production and statistics system operationalized. | installation of the E-governement system supervised and monitored | installation of the E-governement system supervised and monitored |
| 10 mines inspectors recruited.<br>16 Mineral Beneficiation staff recruited.<br>4 Weighbridge operators recruited.<br>10 Drivers recruited." | 16 Mineral Beneficiation staff recruited. | 16 Mineral Beneficiation staff recruited. |
| Weighbridges in Bulambuli and Napak installed | Installation of weighbridges in Bulambuli and Napak supervised and monitored . | Installation of weighbridges in Bulambuli and Napak supervised and monitored . |
| Mineral markets established in Buhweju, Busia, Kassanda, Moroto and Mubende | Sensitization of Mining communities in Buhweju, Busia, Kassanda, Moroto and Mubende on the importance of mineral markets undertaken | Sensitization of Mining communities in Buhweju, Busia, Kassanda, Moroto and Mubende on the importance of mineral markets undertaken |
| **Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)** | | |
| **Key Service Area:060003 Mineral exploration and development** | | |
| **PIAP Output: 21111101 Extractive resources quantified** | | |
| **Programme Intervention: 211111 Enhance the country’s extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | | |
| Regional geochemical survey data over 16 topographic sheets acquired. | Regional geochemical survey of four topographic sheets conducted | Regional geochemical survey of four topographic sheets conducted |
| EPC procured | Procurement for a designer for the repository and and support infrastructure and other engineering studies evaluated. | Procurement for a designer for the repository and and support infrastructure and other engineering studies evaluated. |
| High resolution geological, geochemical and geophysical exploration data of anomalies for mineral targets acquired | Pitting and trenching on a mineral target conducted | Pitting and trenching on a mineral target conducted |
| Resources of one mineral deposit quantified and classified | Drilling of one mineral target completed. | Drilling of one mineral target completed. |
| Capacity building undertaken in specialized field of Geosciences and specimen managed | Training of staff in the relevant disciplines of mapping, exploration, information management, mineral processing and material design and fabrication conducted. | Training of staff in the relevant disciplines of mapping, exploration, information management, mineral processing and material design and fabrication conducted. |

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| **Project:1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)** | | |
| **Key Service Area:060003 Mineral exploration and development** | | |
| **PIAP Output: 21111101 Extractive resources quantified** | | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | | |
| Geological, geochemical and geophysical equipment and software acquired. | Procurement of geological, geochemical, and geophysical equipment and software evaluated. | Procurement of geological, geochemical, and geophysical equipment and software evaluated. |
| **PIAP Output: 21040201 A national geological specimen repository established.** | | |
| **Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system** | | |
| Bank of certified Reference Materials (CRMs) for different mineral matrixes and geological materials of the country established. | Geological specimen and data of previous studies from other institutions and private companies collected, processed, compiled, and archived | Geological specimen and data of previous studies from other institutions and private companies collected, processed, compiled, and archived |
| State of the art national geological specimen repository constructed | Procurement of supplies for laboratory analysis of samples, packaging and storage of CRMs evaluated. | Procurement of supplies for laboratory analysis of samples, packaging and storage of CRMs evaluated. |
| **Project:1854 The Uganda Geothermal Resources Development Project Phase II** | | |
| **Key Service Area:060001 Geothermal Resources exploration** | | |
| **PIAP Output: 21111101 Extractive resources quantified** | | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | | |
| Detailed surface studies conducted at Karungu Geothermal Area in Rubanda District. | Surface studies conducted at Karungu Geothermal Area in Rubanda District. | Surface studies conducted at Karungu Geothermal Area in Rubanda District. |
| A comprehensive geothermal information system developed. | Geothermal data processed, entered, and interpreted. | Geothermal data processed, entered, and interpreted. |
| Four (4) deep exploratory wells at Panyimur Geothermal Prospect in Pakwach District sited and designed. | NA | |
| Promotion events for the countrys geothermal potential conducted. | Promotion events for the countrys geothermal potential conducted. | Promotion events for the countrys geothermal potential conducted. |
| Specialized equipment and consumables for geothermal resources exploration procured. | Procurement of specialized equipment and consumables for geothermal resources exploration evaluated. | Procurement of specialized equipment and consumables for geothermal resources exploration evaluated. |
| Staff capacity in geothermal energy resources development enhanced. | Training of staff in geothermal energy resources development conducted. | Training of staff in geothermal energy resources development conducted. |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| Approval Conditions for the Environmental and Social Impact Assessment for Four (4) Geothermal Deep Exploration Drilling at Panyimur Geothermal Prospect Implemented. | Stakeholders engagement conducted; Necessary plans to implement the Environmental and Social Impact Assessment approval conditions developed. | Stakeholders engagement conducted; Necessary plans to implement the Environmental and Social Impact Assessment approval conditions developed. |
| **Vote Function:03 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |

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| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 21040103 Policies formulated** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Policies, Bills, Laws and Regulations developed and reviewed | Policies, Bills, Laws and Regulations developed and reviewed | Policies, Bills, Laws and Regulations developed and reviewed |
| Legal and Advisory Services provided | Legal and Advisory Services provided | Legal and Advisory Services provided |
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | | |
| MEMD records well managed | MEMD records well managed | MEMD records well managed |
| Geospatial planning maps and reports for the Energy and Extractives updated | Geospatial planning maps and reports for the Energy and Extractives updated | Geospatial planning maps and reports for the Energy and Extractives updated |
| MEMD training plan implemented | MEMD training plan implemented | MEMD training plan implemented |
| Increased awareness of MEMD programs created | Increased awareness of MEMD programs created | Increased awareness of MEMD programs created |
| Financial documents prepared and Payments processed | Financial documents prepared and Payments processed | Financial documents prepared and Payments processed |
| Internal Audit Plan prepared and implemented | Internal Audit Plan prepared and implemented | Internal Audit Plan prepared and implemented |
| Programme Working Group Activities undertaken | Programme Working Group Activities undertaken | Programme Working Group Activities undertaken |
| Administration and support services provided | Administration and support services provided | Administration and support services provided |
| ICT support Services provided | ICT support Services provided | ICT support Services provided |
| Annual planning and budgeting processes coordinated | Annual planning and budgeting processes coordinated | Annual planning and budgeting processes coordinated |
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | | |
| Monitoring and inspection of programme activities Conducted | Monitoring and inspection of programme activities Conducted | Monitoring and inspection of programme activities Conducted |
| MEMD Procurement Plan Prepared and implemented | MEMD Procurement Plan Prepared and implemented | MEMD Procurement Plan Prepared and implemented |
| Collection of statistics and preparation of statistical reports conducted | Collection of statistics and preparation of statistical reports conducted | Collection of statistics and preparation of statistical reports conducted |
| Investment Plan preparation and implementation coordinated | Investment Plan preparation and implementation coordinated | Investment Plan preparation and implementation coordinated |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| Health, Safety and Environment concerns streamlined in the Ministry workplan | Health, Safety and Environment concerns streamlined in the Ministry workplan | Health, Safety and Environment concerns streamlined in the Ministry workplan |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products** | | |
| *Departments* | | |

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| **Department:001 Petroleum Supply (Downstream) Department** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 21040101 Laws enacted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| -LPG draft regulations gazetted | Meetings for Regulations develoment | Meetings for Regulations develoment |
| -Petroleum Supply Act amendments and attendant draft regulations gazetted | Meetings for review of laws and regulations | |
| **PIAP Output: 21040102 Regulations gazetted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| -Petroleum Supply Act amendments and attendant draft regulations gazetted | Meetings for review of laws and regulations | Meetings for review of laws and regulations |
| **PIAP Output: 21040103 Policies formulated** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Petroleum Standards and codes of practice formulated | Attend meettings for codes of practice and standards formulation; 5 draft standards developed develo | Attend meettings for codes of practice and standards formulation; 5 draft standards developed develo |
| **Key Service Area:000057 Social and security safeguards** | | |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| -Oil spill contingency plan prepared | Attend meetings for developing oil spill contigency plan with key stakeholders | Attend meetings for developing oil spill contigency plan with key stakeholders |
| **Key Service Area:000058 Stakeholder Management** | | |
| **PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| -100 illegal Petroleum facilities prosecuted in courts of laws | 20 illegal petroleum operators prosecuted in courts for illegal operations | 20 illegal petroleum operators prosecuted in courts for illegal operations |
| -800 Retail petroleum operators compliance with standards and laws enforced | 200 non complaint retail facilties enforced on | 200 non complaint retail facilties enforced on |
| -200 petroleum depots standards and operations procedures and guidelines compliance monitored and inspected | 50 Depots for petroleum storage monitored Western and central Uganda | 50 Depots for petroleum storage monitored Western and central Uganda |
| -1400 Retail petroleum operations standards compliance monitored and inspected | 350 Downstream operations monitored and inspected | 350 Downstream operations monitored and inspected |
| -80% of petroleum retail facilities compliance with fuel quality level monitored | 80% of retail facilities monitored for quality compliance | 80% of retail facilities monitored for quality compliance |
| -Petroleum facility permits and licenses granted | 100 facilities granted permits and licenses for petroleum operations | 100 facilities granted permits and licenses for petroleum operations |
| **PIAP Output: 21221202 Bio-fuel blended.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| -1% fuel blended with bio fuels piloted | monitor fuel blending and quality compliance checks selected Oil Marketing Companies in Kampala City | monitor fuel blending and quality compliance checks selected Oil Marketing Companies in Kampala City |

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| **Key Service Area:060007 Integrated Development Planning** | | |
| **PIAP Output: 21221203 Transport and storage infrastructure constructed.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| Regulations on Lake transport of petroleum products prepared | Continue consultation meetings on Regulation development with stakeholders | Continue consultation meetings on Regulation development with stakeholders |
| **PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| -Regulations on Lake transport of petroleum products prepared | Meetings attended for regulation development | Meetings attended for regulation development |
| 5% Regional Refined Petroleum product and natural gas pipelines constructed | Monitor the Review and revalidation of the existing feasibility study | Monitor the Review and revalidation of the existing feasibility study |
| **Key Service Area:080005 Energy and Mineral systems management** | | |
| **PIAP Output: 21040402 Extractives management systems developed and upgraded** | | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | | |
| 1.0 bn Non-Tax Revenue Collected | 0.25 bns collected | 0.25 bns collected |
| -National petroleum information system upgraded and updated with Laboratory module and maintained | Monitor consultancy of NPIS upgrade and maintainance: Prices and data updated on NPIS; Import data collected analysed and disseminated timely | Monitor consultancy of NPIS upgrade and maintainance: Prices and data updated on NPIS; Import data collected analysed and disseminated timely |
| **Department:003 Upstream Petroleum Department** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 21040101 Laws enacted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| National Content Fund Bill formulated | Reviewed the establish guidelines that define the objectives, eligibility criteria and operational procedures of the LCDF | Reviewed the establish guidelines that define the objectives, eligibility criteria and operational procedures of the LCDF |
| **PIAP Output: 21040102 Regulations gazetted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| NPP Strategic Environment Assessment Conducted. | NPP Strategic Environment Assessment conducted | NPP Strategic Environment Assessment conducted |
| Petroleum (Exploration, Development and Production) (Decommissioning) Regulations developed. | Incorporated comments from the stake holder engagements on the Petroleum (Exploration, Development and Production) (Decommissioning) Regulations. | Incorporated comments from the stake holder engagements on the Petroleum (Exploration, Development and Production) (Decommissioning) Regulations. |
| Petroleum (Exploration, Development and Production) Regulations, 2016 reviewed. | Incorporated comments from the stakeholder engagements on the Petroleum (Exploration, Development and Production) Regulations, 2016. | Incorporated comments from the stakeholder engagements on the Petroleum (Exploration, Development and Production) Regulations, 2016. |
| Petroleum (Exploration, Development and Production) (National Content) Regulations, 2016 reviewed. | Incorporated comments from the stakeholder engagements on the Petroleum (Exploration, Development and Production) (National Content) Regulations, 2016. | Incorporated comments from the stakeholder engagements on the Petroleum (Exploration, Development and Production) (National Content) Regulations, 2016. |

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| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 21040102 Regulations gazetted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Petroleum (Exploration, Development and Production) (HSE) Regulations developed. | Incorporated comments from the stakeholder engagements on the Petroleum (Exploration, Development and Production) (HSE) Regulations. | Incorporated comments from the stakeholder engagements on the Petroleum (Exploration, Development and Production) (HSE) Regulations. |
| Petroleum (Exploration, Development and Production) Fiscal Metering Regulations, 2016 reviewed. | Incorporated comments from the stakeholder engagements on the Petroleum (Exploration, Development and Production) Fiscal Metering Regulations, 2016 . | Incorporated comments from the stakeholder engagements on the Petroleum (Exploration, Development and Production) Fiscal Metering Regulations, 2016 . |
| Standards and codes for upstream petroleum developed or reviewed. | Incorporated comments from the stakeholder engagements on Standards and codes for upstream petroleum. | Incorporated comments from the stakeholder engagements on Standards and codes for upstream petroleum. |
| National Content and Community Engagement Regulations formulated. | Incorporated comments from the stakeholder engagements on the formulation of the National Content and Community Engagement Regulations | Incorporated comments from the stakeholder engagements on the formulation of the National Content and Community Engagement Regulations |
| **PIAP Output: 21040103 Policies formulated** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Petroleum (Exploration, Development and Production) Act, 2013 reviewed | Complied comments for incorporation in the Petroleum Exploration, Development and Production | Complied comments for incorporation in the Petroleum Exploration, Development and Production |
| National Petroleum Policy (NPP) development Completed. | Implementation of the National Petroleum Policy undertaken. | Implementation of the National Petroleum Policy undertaken. |
| NPP M&E framework developed. | Developed the NPP M&E framework | Developed the NPP M&E framework |
| NPP M&E Integrated Monitoring System developed. | NPP M&E Integrated Monitoring System developed | NPP M&E Integrated Monitoring System developed |
| **PIAP Output: 21511101 Laws enacted** | | |
| **Programme Intervention: 215111 Strengthen the extractives industry policy and regulatory framework** | | |
| NPP Implementation Plan developed. | Conducted four stakeholder engagements to review the NPP Implementation Plan | Conducted four stakeholder engagements to review the NPP Implementation Plan |
| **Key Service Area:000057 Social and security safeguards** | | |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| Strategies and systems for compliance with environment biodiversity health safety and security in the extractives industry developed and implemented | Drafted the strategies and systems for compliance with environment, biodiversity, health, safety and security in the extractives industry. | Drafted the strategies and systems for compliance with environment, biodiversity, health, safety and security in the extractives industry. |
| Requirements for environment biodiversity health safety and security during extractives operations monitored and enforced. | Monitored and enforced the requirements for environment, biodiversity, health, safety and security during extractives operations. | Monitored and enforced the requirements for environment, biodiversity, health, safety and security during extractives operations. |
| Strategic Environment Assessments (SEA) for extractives developed and implemented | Incorporated the comments and ideas from the stakeholder engagements on the the Strategic Environment Assessments (SEA) for extractives. | Incorporated the comments and ideas from the stakeholder engagements on the the Strategic Environment Assessments (SEA) for extractives. |

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| **Key Service Area:080001 Exploration and development** | | |
| **PIAP Output: 21111101 Extractive resources quantified** | | |
| **Programme Intervention: 211111 Enhance the country's extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | | |
| Geological, Geophysical and Geochemical data acquisition in Lake Kyoga basin commenced. | Commenced Geological, Geophysical and Geochemical data acquisition in Lake Kyoga basin | Commenced Geological, Geophysical and Geochemical data acquisition in Lake Kyoga basin |
| Ten (10) Field development reports reviewed and the relevant aspects updated | Three (03) Field development reports reviewed and the relevant aspects updated | Three (03) Field development reports reviewed and the relevant aspects updated |
| Geological, Geophysical and Geochemical Data in the Moroto Kadam basin acquired. | Acquired Geological, Geophysical and Geochemical Data in the Moroto Kadam basin. | Acquired Geological, Geophysical and Geochemical Data in the Moroto Kadam basin. |
| Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated. | Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated. | Static, Dynamic, and economic models for fields under Tilenga and Kingfisher development projects updated. |
| **PIAP Output: 21040801 Human capacity strengthened** | | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | | |
| Basin analysis and petroleum systems modeling and characterization undertaken. | Basin analysis and petroleum systems modeling and characterization undertaken. | Basin analysis and petroleum systems modeling and characterization undertaken. |
| The country Annual Petroleum Resource compiled. | The country Annual Petroleum Resource compiled. | The country Annual Petroleum Resource compiled. |
| Field Development Plans, Petroleum Reservoir Reports and Reservoir Management Plans updated | Field Development Plans, Petroleum Reservoir Reports and Reservoir Management Plans updated | Field Development Plans, Petroleum Reservoir Reports and Reservoir Management Plans updated |
| The country's petroleum resource potential assessed, estimated and reported on. | The country's petroleum resource potential assessed, estimated and reported on. | The country's petroleum resource potential assessed, estimated and reported on. |
| Petroleum exploration and development activities supervised and monitored. | Petroleum exploration and development activities supervised and monitored. | Petroleum exploration and development activities supervised and monitored. |
| **Key Service Area:080002 Local Content development** | | |
| **PIAP Output: 21030101 National participation in extractives strengthened** | | |
| **Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry** | | |
| Strategies to ensure standardization, accreditation of Uganda local goods and services to ensure increased competition and consumption in the oil and gas sector developed and implemented. | Supported the mobilization of capacity-building workshops for local manufacturers and service providers on certification requirements. | Supported the mobilization of capacity-building workshops for local manufacturers and service providers on certification requirements. |
| The Local Content Development facility managed. | Carriedout promotion campaigns on the LCDF targeting key stakeholders and areas requiring funding support. | Carriedout promotion campaigns on the LCDF targeting key stakeholders and areas requiring funding support. |
| Local Content Integrated Monitoring System developed. | Incorporated the comments of the stakeholder engagements into the draft Local Content Integrated Monitoring System document | Incorporated the comments of the stakeholder engagements into the draft Local Content Integrated Monitoring System document |

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| **Key Service Area:080002 Local Content development** | | |
| **PIAP Output: 21030101 National participation in extractives strengthened** | | |
| **Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry** | | |
| The Industry Enhancement Centre managed | Supported the development of the funding strategy, exploring opportunities for funding from government private sector and international organization. | Supported the development of the funding strategy, exploring opportunities for funding from government private sector and international organization. |
| Strategies to facilitate the participation of Uganda's private sector and increase employment of Ugandans in the extractives industry developed and implemented. | Conducted an awareness campaign to inform local businesses about opportunities in the petroleum sector. | Conducted an awareness campaign to inform local businesses about opportunities in the petroleum sector. |
| **Key Service Area:080003 Production and processing facilities development** | | |
| **PIAP Output: 21020106 Upstream project facilities constructed** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| Development of Kingfisher and Tilenga projects supervised. | Development of Kingfisher and Tilenga projects supervised. | Development of Kingfisher and Tilenga projects supervised. |
| RAP activities for Kingfisher and Tilenga Development Projects undertaken. | RAP activities for Kingfisher and Tilenga Development Projects undertaken. | RAP activities for Kingfisher and Tilenga Development Projects undertaken. |
| Feasibility study for conversion of gas produced from Tilenga and Kingfisher to Ammonium Niitrate undertaken. | Feasibility study for conversion of gas produced from Tilenga and Kingfisher to Ammonium Niitrate undertaken. | Feasibility study for conversion of gas produced from Tilenga and Kingfisher to Ammonium Niitrate undertaken. |
| **Key Service Area:080004 Petroleum Investment Promotion** | | |
| **PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| -Speculative surveys' Promotional Framework developed.<br>-Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round. | -Speculative surveys' Promotional Framework developed. -Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round. | -Speculative surveys' Promotional Framework developed. -Petroleum Data packaged and attendant data sales regulations prepared for the 3rd - Licensing Round. |
| -Licenses and permits for extractives granted. | -Licenses and permits for extractives granted. | -Licenses and permits for extractives granted. |
| -Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken.<br>-Access of Petroleum investment information by Investors Enhanced.<br>-Promotion of the country's petroleum potential in international conferences undertaken. | -Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken. -Access of Petroleum investment information by Investors Enhanced. -Promotion of the country's petroleum potential in international conferences undertaken. | -Preparations for the 11th East African Petroleum Conference (EAPCE 25) undertaken. -Access of Petroleum investment information by Investors Enhanced. -Promotion of the country's petroleum potential in international conferences undertaken. |

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| **Key Service Area:080006 Oil and Gas Stakeholder Management** | | |
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| -The Extractives Industry Transparency Initiative Secretariate Work programme implemented. -The International Conference on Great Lakes Region Secretariate Work programme imlemented. - collaborations and partnerships (EAPCE, etc Established & implemented | -The Extractives Industry Transparency Initiative Secretariate Work programme implemented. -The International Conference on Great Lakes Region Secretariate Work programme imlemented. - collaborations and partnerships (EAPCE, etc Established & implemented | -The Extractives Industry Transparency Initiative Secretariate Work programme implemented. -The International Conference on Great Lakes Region Secretariate Work programme imlemented. - collaborations and partnerships (EAPCE, etc Established & implemented |
| Monitoring and control system for the extractive industry activities developed and monitored. | Monitoring and control system for the extractive industry activities developed and monitored. | Monitoring and control system for the extractive industry activities developed and monitored. |
| **Key Service Area:080009 Petroleum Data Management** | | |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| Petroleum Geoscience Laboratory established and equipped. | Benchmarking study on the development, establishment and operationalization of the laboratory disseminated | Benchmarking study on the development, establishment and operationalization of the laboratory disseminated |
| The National Petroleum Data repository established | Construction of the National Petroleum Data Depository commenced | Construction of the National Petroleum Data Depository commenced |
| The Petroleum Resource Centre established. | Needs assessment study for the Petroleum Resource Centre impelmented. | Needs assessment study for the Petroleum Resource Centre impelmented. |
| The office building and retainer wall completed. | Completion of the auditorium and construction of the retainer continued | Completion of the auditorium and construction of the retainer continued |
| **Department:004 Midstream Petroleum Department** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 21040101 Laws enacted** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| Midstream Act and regulations reviewed and updated following conclusion of the Policy Review<br><br>Midstream standards developed in line with the UNBS Technical Committee (TC) 317 on Petroleum refining and transportation materials, equipment and structures | Midstream Act and regulations reviewed and updated following conclusion of the Policy Review Midstream standards developed in line with the UNBS Technical Committee (TC) 317 on Petroleum refining and transportation materials, equipment and structures | Midstream Act and regulations reviewed and updated following conclusion of the Policy Review Midstream standards developed in line with the UNBS Technical Committee (TC) 317 on Petroleum refining and transportation materials, equipment and structures |
| **Key Service Area:080003 Production and processing facilities development** | | |
| **PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| Development of support infrastructure for the KIP undertaken and supervised. | Development of support infrastructure for the KIP undertaken and supervised. | Development of support infrastructure for the KIP undertaken and supervised. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:080003 Production and processing facilities development** | | |
| **PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| Pre-FID aspects of the Refinery Project undertaken that include; conclusion of key project agreements (Share Holders' Agreement), Refinery configuration study, refinery ESIA and FEED as well as Incorporation of the refinery company. | Pre-FID aspects of the Refinery Project undertaken that include; conclusion of key project agreements (Share Holders' Agreement), Refinery configuration study, refinery ESIA and FEED as well as Incorporation of the refinery company. | Pre-FID aspects of the Refinery Project undertaken that include; conclusion of key project agreements (Share Holders' Agreement), Refinery configuration study, refinery ESIA and FEED as well as Incorporation of the refinery company. |
| LPG Purchase and supply Agreement with Global Gases Group implemented.<br><br>Distribution strategy of the cylinders developed, approved and implemented. | LPG Purchase and supply Agreement with Global Gases Group implemented. Distribution strategy of the cylinders developed, approved and implemented. | LPG Purchase and supply Agreement with Global Gases Group implemented. Distribution strategy of the cylinders developed, approved and implemented. |
| Refinery FID achieved and early EPC activities commenced and supervised | Refinery FID achieved and early EPC activities commenced and supervised | Refinery FID achieved and early EPC activities commenced and supervised |
| **Key Service Area:080004 Petroleum Investment Promotion** | | |
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | | |
| Oil and gas communication strategy implemented through media publications and regular stakeholder engagements in project host communities and other relevant areas.<br><br>Documentary on the baseline conditions of the products pipeline route produced. | Oil and gas communication strategy implemented through media publications and regular stakeholder engagements in project host communities and other relevant areas. Documentary on the baseline conditions of the products pipeline route produced. | Oil and gas communication strategy implemented through media publications and regular stakeholder engagements in project host communities and other relevant areas. Documentary on the baseline conditions of the products pipeline route produced. |
| Capacity building of staff undertaken in specialized courses<br><br>Team building undertaken and welfare allowances paid for MPD staff as part of performance and welfare enhancement | Capacity building of staff undertaken in specialized courses Team building undertaken and welfare allowances paid for MPD staff as part of performance and welfare enhancement | Capacity building of staff undertaken in specialized courses Team building undertaken and welfare allowances paid for MPD staff as part of performance and welfare enhancement |
| Regular data collection, monitoring and supervision of operations under the midstream subsector undertaken and progress reports produced and evaluation reviews held. | Regular data collection, monitoring and supervision of operations under the midstream subsector undertaken and progress reports produced and evaluation reviews held. | Regular data collection, monitoring and supervision of operations under the midstream subsector undertaken and progress reports produced and evaluation reviews held. |
| Regional commitments and activities on oil and gas undertaken including, IGA commitments, bilateral sector agreements, coordination of regional conferences.<br><br>Promotion of investment in midstream infrastructure undertaken | Regional commitments and activities on oil and gas undertaken including, IGA commitments, bilateral sector agreements, coordination of regional conferences. Promotion of investment in midstream infrastructure undertaken | Regional commitments and activities on oil and gas undertaken including, IGA commitments, bilateral sector agreements, coordination of regional conferences. Promotion of investment in midstream infrastructure undertaken |
| EACOP pending RAP activities undertaken and supervised.<br><br>Quarterly engagement of EACOP stakeholders undertaken | EACOP construction and RAP pending activities undertaken and supervised. Quarterly engagement of EACOP stakeholders undertaken | EACOP construction and RAP pending activities undertaken and supervised. Quarterly engagement of EACOP stakeholders undertaken |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:080004 Petroleum Investment Promotion** | | |
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | | |
| Commercial framework for Albertine gas conversion facilities completed and signed following licensing. | NA | |
| EACOP Engineering and construction related activities monitored and supervised | EACOP Engineering and construction related activities monitored and supervised | EACOP Engineering and construction related activities monitored and supervised |
| *Develoment Projects* | | |
| **Project:1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 21020107 LPG usage in the country increased.** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| -24920 LPG Cylinder kit procured and disseminated to households<br><br>" | Procurement and disemination of 7000 LPG Cylinder Kits to Households | Procurement and disemination of 7000 LPG Cylinder Kits to Households |
| "10 Acres of Land acquired for the Hoima LPG Storage Terminal<br>" | Commence approvals for plans | Commence approvals for plans |
| Designs and Environmental Impact Assessment approval obtained for the Mukono LPG Storage Terminal | Continue the Environmental and Social Impact Assessment for the Kampala LPG Central Terminal | Continue the Environmental and Social Impact Assessment for the Kampala LPG Central Terminal |
| LPG promotional campaigns and communication strategy implemented | Undertake 20 Radio and TV talkshows and 1 regional LPG awareness workshop | Undertake 20 Radio and TV talkshows and 1 regional LPG awareness workshop |
| **Project:1611 Petroleum Exploration and Promotion of Frontier Basins** | | |
| **Key Service Area:080001 Exploration and development** | | |
| **PIAP Output: 21111101 Extractive resources quantified** | | |
| **Programme Intervention: 211111 Enhance the country’s extractive resources potential (Exploration and quantification of the oil and gas frontier basins, priority minerals and geothermal resources).** | | |
| Undertake Geological mapping, Geochemical and Geophysical surveys of petroleum resources | Sensitization and stakeholder engagements on petroleum exploration activities in the frontier basins undertaken. Upstream specialized machinery and equipment for data collection acquired existing equipment maintained. 300 sq-km of Geological and Geochemical data, and 100 line-km of Geophysical data acquired in the frontier basins. Speculative 2D and 3D seismic data in the frontier basins and the Albertine Graben acquired and interpreted. Technical reports disseminated. | Sensitization and stakeholder engagements on petroleum exploration activities in the frontier basins undertaken. Upstream specialized machinery and equipment for data collection acquired existing equipment maintained. 300 sq-km of Geological and Geochemical data, and 100 line-km of Geophysical data acquired in the frontier basins. Speculative 2D and 3D seismic data in the frontier basins and the Albertine Graben acquired and interpreted. Technical reports disseminated. |
| Promotional activities for Upstream petroleum potential potential of the country | Acquired GGG data packaged. Licensing strategy developed Blocks open for petroleum exploration and production licensing promoted to potential investors. Virtual data room developed. | Acquired GGG data packaged. Licensing strategy developed Blocks open for petroleum exploration and production licensing promoted to potential investors. Virtual data room developed. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1611 Petroleum Exploration and Promotion of Frontier Basins** | | |
| **Key Service Area:080001 Exploration and development** | | |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| Assess, estimate and report on the country's resource potential | Desktop studies and literature reviews on the areas for exploration undertaken. Specialized upstream software acquired and maintained. Petroleum Systems Modelling and Prospect Evaluation undertaken. Reservoir modelling conducted. Annual Resource Report for petroleum prepared and disseminated. | Desktop studies and literature reviews on the areas for exploration undertaken. Specialized upstream software acquired and maintained. Petroleum Systems Modelling and Prospect Evaluation undertaken. Reservoir modelling conducted. Annual Resource Report for petroleum prepared and disseminated. |
| Supervise and monitor petroleum exploration and development activities | Field Development Plans and Petroleum Reservoir reports reviewed and approved. Reservoir Management Plans reviewed and approved. | Field Development Plans and Petroleum Reservoir reports reviewed and approved. Reservoir Management Plans reviewed and approved. |
| **Key Service Area:080002 Local Content development** | | |
| **PIAP Output: 21030101 National participation in extractives strengthened** | | |
| **Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry** | | |
| Undertake stakeholder initiatives to facilitate the participation of Uganda's private sector and increase employment of Ugandans in the extractives industry. | Initiatives to facilitate the participation of Uganda's private sector and increase employment of Ugandans in the oil and gas industry undertaken. | Initiatives to facilitate the participation of Uganda's private sector and increase employment of Ugandans in the oil and gas industry undertaken. |
| Implement strategies to ensure standardization and accreditation of Uganda local goods and services to ensure increased competition and consumption in the oil and gas sector. | Strategies to ensure standardization and accreditation of Uganda local goods and services to ensure increased competition and consumption in the oil and gas sector implemented. | Strategies to ensure standardization and accreditation of Uganda local goods and services to ensure increased competition and consumption in the oil and gas sector implemented. |
| Manage the Local Content Development Fund to ensure adequate funding mechanisms for skills and enterprise development. | The Local Content Development Fund established and adequately managed. | The Local Content Development Fund established and adequately managed. |
| Manage the Industry Enhancement Centre for skill development of SMEs and technology transfer | The Industry Enhancement Centre managed. | The Industry Enhancement Centre managed. |
| Profiling and fostering linkages, partnerships, and joint ventures | Linkages, partnerships and joint ventures of oil and gas with other sub sectors developed and promoted | Linkages, partnerships and joint ventures of oil and gas with other sub sectors developed and promoted |
| **Key Service Area:080003 Production and processing facilities development** | | |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| Supervise and monitor the construction of Upstream project facilities for Tilenga and Kingfisher projects. | Routine monitoring and supervision of Upstream project facilities conducted. Capacity building and training of technical staff in Upstream Project Development facilities undertaken. Technical reports generated and disseminated. | Routine monitoring and supervision of Upstream project facilities conducted. Capacity building and training of technical staff in Upstream Project Development facilities undertaken. Technical reports generated and disseminated. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1611 Petroleum Exploration and Promotion of Frontier Basins** | | |
| **Key Service Area:080004 Petroleum Investment Promotion** | | |
| **PIAP Output: 21111202 Exploration, Production and processing licenses and permits granted** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| Grant licenses and permits for extractives | Activities leading to the award of petroleum exploration and production licenses and permits undertaken. | Activities leading to the award of petroleum exploration and production licenses and permits undertaken. |
| **Key Service Area:560019 Data Management and Dissemination** | | |
| **PIAP Output: 21040202 Laboratory network well established** | | |
| **Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system** | | |
| Equip and accredit the Integrated Petroleum laboratory | Laboratory equipment maintained. Laboratory reagents and gases procured. Samples analyzed reports generated. Sophisticated laboratory equipment in the old laboratory transferred and reinstalled to the new laboratory at Petroleum House. | Laboratory equipment maintained. Laboratory reagents and gases procured. Samples analyzed reports generated. Sophisticated laboratory equipment in the old laboratory transferred and reinstalled to the new laboratory at Petroleum House. |
| **PIAP Output: 21040206 Resource centres for extractives established and operationalized** | | |
| **Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system** | | |
| Establish Petroleum Resource centre | The petroleum resource center equipped. | The petroleum resource center equipped. |
| **Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II** | | |
| **Key Service Area:080003 Production and processing facilities development** | | |
| **PIAP Output: 21020101 Oil Refinery construction completed.** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| Specialized equipment and software purchased for undertaking tests and assessments to support investments in Midstream Petroleum | NA | |
| Pending RAP activities for Hoima-Mpigi pipeline undertaken and supervised, including; construction of houses and community infrastructure, payments to all pending PAPs, titling of corridor, handover and livelihood restoration. | Pending RAP activities for Hoima-Mpigi pipeline undertaken and supervised, including; construction of houses and community infrastructure, payments to all pending PAPs, titling of corridor, handover and livelihood restoration. | Pending RAP activities for Hoima-Mpigi pipeline undertaken and supervised, including; construction of houses and community infrastructure, payments to all pending PAPs, titling of corridor, handover and livelihood restoration. |
| EPCm for the Mpigi storage terminal undertaken and supervised.<br><br>Additional land for the storage terminal acquired | EPCm for the Mpigi storage terminal undertaken and supervised. Additional land for the storage terminal acquired | EPCm for the Mpigi storage terminal undertaken and supervised. Additional land for the storage terminal acquired |
| **PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| Feasibility study for the Tanzania-Uganda natural gas pipeline and refined products' pipelines undertaken following rescoping. | Feasibility study for the Tanzania-Uganda natural gas pipeline and refined products' pipelines undertaken following rescoping. | Feasibility study for the Tanzania-Uganda natural gas pipeline and refined products' pipelines undertaken following rescoping. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II** | | |
| **Key Service Area:080004 Petroleum Investment Promotion** | | |
| **PIAP Output: 21020102 EACOP Project construction completed** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| Hoima Regional office construction undertaken and supervised to at least 20%.<br><br>Detailed designs for EACOP regional office in Tanga undertaken and completed to 100%. | Hoima Regional office construction undertaken and supervised to at least 20%. Detailed designs for EACOP regional office in Tanga undertaken and completed to 100%. | Hoima Regional office construction undertaken and supervised to at least 20%. Detailed designs for EACOP regional office in Tanga undertaken and completed to 100%. |
| Strategy for development and integration of petrochemicals industries nationally undertaken as part of investment promotion in line with the updated configuration of the refinery | Strategy for development and integration of petrochemicals industries nationally undertaken as part of investment promotion in line with the updated configuration of the refinery | Strategy for development and integration of petrochemicals industries nationally undertaken as part of investment promotion in line with the updated configuration of the refinery |

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## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 141502 | Mineral Royalties | 24.754 | 11.755 |
| 141503 | Petroleum Royalties | 0.673 | 0.511 |
| 142225 | Other Licence fees | 1.700 | 0.131 |
| | **Total** | **27.127** | **12.397** |

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**Table 4.2: Off-Budget Expenditure By Department and Project**

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 21 Sustainable Extractives Industry Development** | **300,000** | **0** |
| **Vote Function : 01 Mineral Exploration, Development & Value Addition** | **300,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 001 Geological Survey Department | 300,000 | **0** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **300,000** | **0** |

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## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 5.671 | 5.671 | 2.835 | 2.083 | 50.0 % | 37.0 % | 73.5 % |
| | Non-Wage | 294.805 | 300.305 | 161.749 | 144.969 | 55.0 % | 49.2 % | 89.6 % |
| Devt. | GoU | 2.563 | 2.563 | 0.920 | 0.511 | 35.9 % | 19.9 % | 55.5 % |
| | Ext Fin. | 138.366 | 138.366 | 34.591 | 14.839 | 25.0 % | 10.7 % | 42.9 % |
| **GoU Total** | | **303.038** | **308.538** | **165.504** | **147.563** | **54.6 %** | **48.7 %** | **89.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **441.404** | **446.904** | **200.095** | **162.402** | **45.3 %** | **36.8 %** | **81.2 %** |
| Arrears | | 3.054 | 3.054 | 0.411 | 0.411 | 10.0 % | 10.0 % | 100.0 % |
| **Total Budget** | | **444.458** | **449.958** | **200.506** | **162.813** | **45.1 %** | **36.6 %** | **81.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **444.458** | **449.958** | **200.506** | **162.813** | **45.1 %** | **36.6 %** | **81.2 %** |
| **Total Vote Budget Excluding Arrears** | | **441.404** | **446.904** | **200.095** | **162.402** | **45.3 %** | **36.8 %** | **81.2 %** |

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**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **439.358** | **444.858** | **197.956** | **160.263** | **45.1 %** | **36.5 %** | **81.0%** |
| Vote Function:01 Adminstration, Planning and support services | 21.575 | 21.575 | 10.497 | 8.473 | 48.7 % | 39.3 % | 80.7% |
| Vote Function:02 Community Mobilisation, Culture and Empowerment | 61.921 | 61.921 | 37.605 | 32.703 | 60.7 % | 52.8 % | 87.0% |
| Vote Function:03 Gender and social protection | 194.790 | 194.790 | 98.402 | 92.487 | 50.5 % | 47.5 % | 94.0% |
| Vote Function:04 Labour and Employment services | 161.072 | 166.572 | 51.453 | 26.601 | 31.9 % | 16.5 % | 51.7% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Adminstration, Planning and support services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:02 Community Mobilisation, Culture and Empowermen | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:04 Labour and Employment services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:19 Administration of Justice** | **5.100** | **5.100** | **2.550** | **2.550** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:03 Gender and social protection | 5.100 | 5.100 | 2.550 | 2.550 | 50.0 % | 50.0 % | 100.0% |
| Vote Function:04 Labour and Employment services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **444.458** | **449.958** | **200.506** | **162.813** | **45.1 %** | **36.6 %** | **81.2 %** |

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Adminstration, Planning and support services** | | |
| **1.467** | Bn Shs | Department : 001 Finance and Adminstration |
| | Reason: Reconciled and spent in the subsequent quarter | |
| ***Items*** | | |
| **0.272** | UShs | 273105 Gratuity |
| | | Reason: Delays in regularisation of appointment letters for some beneficiaries |
| **0.052** | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | | Reason: Delays in securing clearance from Ministry of finance, Planning and Economiuc Development |
| **0.070** | UShs | 223006 Water |
| | | Reason: Funds reconciled and spent after quarter 2 |
| **0.037** | UShs | 223001 Property Management Expenses |
| | | Reason: Funds reconciled and spent after quarter 2 |
| **0.010** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Delays in the procurement proceses |
| **0.209** | Bn Shs | Project : 1883 Institutional Development for Ministry of Gender, Labor and Social Development |
| | Reason: Reconciled and spent in the subsequent quarter | |
| ***Items*** | | |
| **0.027** | UShs | 212101 Social Security Contributions |
| | | Reason: Reconciled and spent in the subsequent quarter |
| **0.020** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Procurement processes underway |
| **0.015** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement processes underway |
| **0.135** | UShs | 313111 Residential Buildings - Improvement |
| | | Reason: Procurement processes underway |
| **Vote Function:02 Community Mobilisation, Culture and Empowerment** | | |
| **0.028** | Bn Shs | Department : 001 Community Development and Literacy |
| | Reason: Delays in the procurement process | |
| ***Items*** | | |

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| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:02 Community Mobilisation, Culture and Empowerment** | | |
| **0.012** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delays in the procurement process |
| **4.621** | Bn Shs | Department : 002 Culture and Family Affairs |
| | Reason: Funds reconciled and spent after quarter 2 | |
| ***Items*** | | |
| **3.635** | UShs | 282106 Contributions to Religious and Cultural institutions |
| | | Reason: Delays in gazetting some traditional leaders |
| **0.025** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds reconciled and spent after quarter 2 |
| **0.010** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Funds reconciled and spent after quarter 2 |
| **0.006** | UShs | 227001 Travel inland |
| | | Reason: Funds reconciled and spent after quarter 2 |
| **0.201** | Bn Shs | Project : 1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW) |
| | Reason: Reconciled and spent in the subsequent quarter | |
| ***Items*** | | |
| **0.200** | UShs | 313121 Non-Residential Buildings - Improvement |
| | | Reason: Reconciled and spent in the subsequent quarter |
| **Vote Function:03 Gender and social protection** | | |
| **0.017** | Bn Shs | Department : 001 Equity and Rights |
| | Reason: Procurement processes underway | |
| ***Items*** | | |
| **0.008** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Procurement proceses underway |
| **0.013** | Bn Shs | Department : 002 Gender and Women Affairs |
| | Reason: Procurement processes underway | |
| ***Items*** | | |
| **0.008** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Procurement proceses underway |
| **0.054** | Bn Shs | Department : 003 Youth and Children |

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*(i) Major unspent balances*

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:03 Gender and social protection**

| | | |
|---|---|---|
| | Reason: Procurement processes underway | |
| ***Items*** | | |
| **0.010** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Procurement proceses underway |
| **5.684** | Bn Shs | Department : 004 Disability and Elderly |
| | Reason: Reconciled and spent in the subsequent quarter | |
| ***Items*** | | |
| **0.007** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Reconciled and spent in the subsequent quarter |
| **0.009** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Reconciled and spent in the subsequent quarter |

**Vote Function:04 Labour and Employment services**

| | | |
|---|---|---|
| **0.582** | Bn Shs | Department : 001 Employment services |
| | Reason: Reconciled and spent in the subsequent quarter | |
| ***Items*** | | |
| **0.536** | UShs | 263402 Transfer to Other Government Units |
| | | Reason: Delays in procurement proceses |
| **0.046** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Reconciled and spent in the subsequent quarter |
| **1.414** | Bn Shs | Department : 002 Labour and Industrial relations |
| | Reason: Reconciled and spent in the subsequent quarter | |
| ***Items*** | | |
| **1.074** | UShs | 262101 Contributions to International Organisations-Current |
| | | Reason: Reconciled and spent in the subsequent quarter |
| **0.066** | UShs | 227001 Travel inland |
| | | Reason: Reconciled and spent in the subsequent quarter |
| **0.026** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Reconciled and spent in the subsequent quarter |
| **2.899** | Bn Shs | Department : 003 Occupational Health and safety |
| | Reason: Reconciled and spent in the subsequent quarter | |

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:04 Labour and Employment services**

***Items***

| | | |
|---|---|---|
| **2.544** | UShs | 263402 Transfer to Other Government Units |
| | | Reason: Reconciled and spent in the subsequent quarter |
| **0.150** | UShs | 227001 Travel inland |
| | | Reason: Reconciled and spent in the subsequent quarter |
| **0.140** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Reconciled and spent in the subsequent quarter |
| **0.049** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Procurement proceses underway |
| **0.011** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement proceses underway |

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## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Adminstration, Planning and support services | | | |
| **Department:001 Finance and Adminstration** | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number | 1 | 1 |
| Key Service Area: 000003 Facilities and Equipment Management | | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number | 1 | 1 |
| Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines | Number | 1 | 30 |
| Key Service Area: 000004 Finance and Accounting | | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number | 1 | 1 |
| Key Service Area: 000005 Human Resource Management | | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number | 1 | 1 |
| Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines | Number | 1 | 30 |

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**Programme:12 Human Capital Development**

Vote Function:01 Adminstration, Planning and support services

**Department:001 Finance and Adminstration**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number | 1 | 1 |
| Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines | Number | 10000 | 920 |
| Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status | Number | 25000 | 920 |

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional Strategic Plans developed | Number | 1 | 1 |
| Budget Framework Paper developed | Number | 1 | 1 |
| Ministerial Policy Statement developed | Number | 1 | 0 |
| Number of quarterly budget performance progress report prepared and submitted to MoFPED | Number | 4 | 2 |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number | 1 | 1 |

Key Service Area: 000008 Records Management

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number | 1 | 1 |

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**Programme:12 Human Capital Development**

Vote Function:01 Adminstration, Planning and support services

**Department:001 Finance and Adminstration**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number | 1 | 1 |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number | 1 | 1 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number | 1 | 1 |

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number | 1 | 1 |

Key Service Area: 000019 ICT Services

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number | 1 | 1 |

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**Programme:12 Human Capital Development**

Vote Function:01 Adminstration, Planning and support services

**Department:001 Finance and Adminstration**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number | 1 | 1 |

Key Service Area: 000044 Statistical services

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number | 1 | 1 |

**Project:1883 Institutional Development for Ministry of Gender, Labor and Social Development**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional Strategic Plans developed | Number | 1 | 1 |
| Budget Framework Paper developed | Number | 1 | 1 |
| Ministerial Policy Statement developed | Number | 1 | 0 |
| Number of quarterly budget performance progress report prepared and submitted to MoFPED | Number | 4 | 2 |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional Strategic Plans developed | Number | 1 | 1 |
| Budget Framework Paper developed | Number | 1 | 1 |
| Ministerial Policy Statement developed | Number | 1 | 0 |
| Number of quarterly budget performance progress report prepared and submitted to MoFPED | Number | 4 | 2 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

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**Programme:12 Human Capital Development**

Vote Function:02 Community Mobilisation, Culture and Empowerment

**Department:001 Community Development and Literacy**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes**

**Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC | Number | 225 | 225 |
| Number of youths, women, PWDs and older persons sensitized on business formalization | Number | 1 | 0 |

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

**PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented**

**Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of LGs implementing ICOLEW | Number | 176 | 176 |
| National Qualification framework for adult learning and community education in place | Number | 1 | 0 |
| No. of Households benefiting from VSLA & investment clubs | Number | 10594 | 10594 |

Key Service Area: 440015 Community mobilisation and empowerment

**PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes**

**Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC | Number | 225 | 225 |

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**Programme:12 Human Capital Development**

Vote Function:02 Community Mobilisation, Culture and Empowerment

**Department:002 Culture and Family Affairs**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created**

**Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of beneficiaries accessing credit under Culture and Creative Industries investment | Number | 850 | 420 |
| Number of copyrights registred | Number | 1 | 0 |

Key Service Area: 320202 Support to Cultural Institutions

**PIAP Output: 12811103 Cultural heritage preserved and promoted**

**Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of traditional institutions supported to promote indegineous knowledge and skills | Number | 17 | 15 |

Key Service Area: 320203 Family Empowerment

**PIAP Output: 12121501 Family institution strengthened to care and protect children and vulnerable groups against abuse**

**Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of family support groups established | Number | 1 | 0 |
| No of training programmes for family support practioners /Para Social Workers conducted | Number | 3 | 0 |

Key Service Area: 440014 Advocacy and networking

**PIAP Output: 12811103 Cultural heritage preserved and promoted**

**Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of traditional institutions supported to promote indegineous knowledge and skills | Number | 17 | 15 |

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**Programme:12 Human Capital Development**

Vote Function:02 Community Mobilisation, Culture and Empowerment

**Department:002 Culture and Family Affairs**

Key Service Area: 440016 Promotion of Arts & crafts

**PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created**

**Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of beneficiaries accessing credit under Culture and Creative Industries investment | Number | 17 | 17 |

**Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented**

**Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of LGs implementing ICOLEW | Number | 5 | 176 |
| Number of persons participating in adult learning and community education programmes | Number | 3000 | 3600 |
| National Qualification framework for adult learning and community education in place | Number | 1 | 0 |
| Number of functional Community Learning Centers operationalised | Number | 5 | 11 |
| No. of Households benefiting from VSLA & investment clubs | Number | 3400 | 3600 |
| No of persons completing adult learning and community education programmes | Number | 3000 | 3600 |

Key Service Area: 000042 Projects Management

**PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented**

**Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of LGs implementing ICOLEW | Number | 5 | 176 |
| Number of persons participating in adult learning and community education programmes | Number | 3000 | 3600 |
| National Qualification framework for adult learning and community education in place | Number | 1 | 0 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

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**Programme:12 Human Capital Development**

Vote Function:02 Community Mobilisation, Culture and Empowerment

**Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)**

Key Service Area: 000042 Projects Management

**PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented**

**Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of functional Community Learning Centers operationalised | Number | 5 | 11 |
| No. of Households benefiting from VSLA & investment clubs | Number | 3400 | 3600 |
| No of persons completing adult learning and community education programmes | Number | 3000 | 3600 |

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

**PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented**

**Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of LGs implementing ICOLEW | Number | 5 | 176 |
| Number of persons participating in adult learning and community education programmes | Number | 3000 | 3600 |
| National Qualification framework for adult learning and community education in place | Number | 1 | 0 |
| Number of functional Community Learning Centers operationalised | Number | 5 | 176 |
| No. of Households benefiting from VSLA & investment clubs | Number | 3400 | 3600 |
| No of persons completing adult learning and community education programmes | Number | 3000 | 3600 |

Vote Function:03 Gender and social protection

**Department:001 Equity and Rights**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12511204 Social protection systems strengthened.**

**Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Functional social protection systems in place. | Text | Yes | Yes |

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| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:03 Gender and social protection | | | |
| **Department:001 Equity and Rights** | | | |
| Key Service Area: 320146 Support to special interest Groups | | | |
| **PIAP Output: 12050509 Access to social justice services for vulnerable and marginalized groups improved** | | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of Social justice cases handled to completion | Number | 10 | 2 |
| **PIAP Output: 12512209 Observance to Human rights strengthened** | | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of stakeholders trained on human rights and non-discrimination | Number | 400 | 220 |
| **PIAP Output: 12512210 Social Risk Management in projects and programmes strengthened** | | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of stakeholders trained on Social Risk Management | Number | 200 | 100 |
| **Department:002 Gender and Women Affairs** | | | |
| Key Service Area: 000021 Gender Mainstreaming services | | | |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of PIAPS with gender and equity mainstreamed | Number | 18 | |
| Key Service Area: 000039 Policies, Regulations and Standards | | | |
| **PIAP Output: 12512101 Women participation in development processes increased** | | | |
| **Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of women benefitting from empowerment Programmes | Number | 13500 | 3955 |
| No. of women in political leadership position | Number | 2700 | 50 |
| Proportion of women in mangerial decision making positions | Percentage | 1% | 1% |

# VOTE: 018 Ministry of Gender, Labour and Social Development

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**Programme:12 Human Capital Development**

Vote Function:03 Gender and social protection

**Department:002 Gender and Women Affairs**

Key Service Area: 320142 Enhance Women participation in development

**PIAP Output: 12512101 Women participation in development processes increased**

**Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of women benefitting from empowerment Programmes | Number | 13500 | 3955 |
| No. of women in political leadership position | Number | 2700 | 50 |

**PIAP Output: 12512201 Gender and equity compliance assessments conducted**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MDAs & LGs implementing gender and equity commitments | Number | | |

**PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of PIAPS with gender and equity mainstreamed | Number | 18 | 18 |

Key Service Area: 320145 Response to Gender based violence

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of GBV cases reported | Number | 5872 | 2723 |
| Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex) | Number | 4000 | 1800 |

**Department:003 Youth and Children**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes) | Number | 2531 | 2212 |

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**Programme:12 Human Capital Development**

Vote Function:03 Gender and social protection

**Department:003 Youth and Children**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms | Number | 200 | 115 |
| Number of Social Care and support institutions inspected on compliance with the Approved Homes Rules | Number | 1 | |

Key Service Area: 320141 Empowerment and protection

**PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**

**Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 1 | |

Key Service Area: 320146 Support to special interest groups

**PIAP Output: 12511204 Social protection systems strengthened.**

**Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Functional social protection systems in place. | Text | Yes | Yes |

Key Service Area: 320147 Transfer to Statutory Councils

**PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of youth mobilised to demand, uptake and participate in development processes | Number | 29000 | 1396 |

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**Programme:12 Human Capital Development**

Vote Function:03 Gender and social protection

**Department:003 Youth and Children**

Key Service Area: 320198 Livelihood support to Youth

**PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**

**Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 7840 | 3019 |
| Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 1 | 3955 |

**Department:004 Disability and Elderly**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12511204 Social protection systems strengthened.**

**Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Functional social protection systems in place. | Text | Yes | Yes |

Key Service Area: 320141 Empowerment and protection

**PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**

**Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 7840 | 3019 |
| Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 13500 | 3955 |
| Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 4000 | 1621 |
| Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 22120 | 4366 |
| Number of youth provided with non-formal vocational, entrepreneurial and life skills trainings at the Youth Skills Centres | Number | 640 | 820 |

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Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Gender and social protection

**Department:004 Disability and Elderly**

Key Service Area: 320141 Empowerment and protection

**PIAP Output: 12511201 Direct Income Support Programmes designed and implemented**

**Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Direct Income Support Interventions developed and implemented | Number | 1 | 1 |

Key Service Area: 320199 Livelihood support to Vulnerable Older Persons

**PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**

**Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 4000 | 1621 |

Key Service Area: 320200 Livelihood Support to Persons with Disabilities

**PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**

**Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 13500 | 3955 |
| Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 22120 | 4366 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:04 Labour and Employment services

**Department:001 Employment services**

Key Service Area: 000023 Inspection and Monitoring

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status | Number | 330 | 314 |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number | 3 | 1 |

Key Service Area: 320140 Decent & productive employment

**PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement. | Number | 354164 | 320430 |

Key Service Area: 320195 Internal Employment Services

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status | Number | 330 | 314 |

Key Service Area: 320196 External Employment Services

**PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of people employed through labour externalisation program disagregated by age, gender, nationality and refugee status | Number | 36000 | 21590 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:04 Labour and Employment services

**Department:001 Employment services**

Key Service Area: 320196 External Employment Services

**PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of awareness campaigns conducted of safe labour migration to promote uptake of decent employment opportunities abroad | Number | 4 | 2 |
| Number of private recruitment argencies and labour training centres licenced and coplying with labour regulations for both internal and external employment | Number | 100 | 348 |
| Number of bilateral labour agreements and MoUs signegd and implemented | Number | 4 | 1 |
| Number of labour attachees deployed | Number | 2 | 1 |

**Department:002 Labour and Industrial relations**

Key Service Area: 000023 Inspection and Monitoring

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines | Number | 200 | 80 |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number | 4 | 1 |

Key Service Area: 320140 Decent & productive employment

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status | Number | 200 | 80 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:04 Labour and Employment services

**Department:002 Labour and Industrial relations**

Key Service Area: 320140 Decent & productive employment

**PIAP Output: 12411301 National Productivity Centre established and operationsed**

**Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National productivity Centre in place and operational | Number | 1 | 0 |

Key Service Area: 320143 Industrial Peace and harmony

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status | Number | 200 | 80 |

Key Service Area: 320144 Labour Arbitration

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status | Number | 200 | 80 |

**Department:003 Occupational Health and safety**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces reproting OSH injuries and diseases to MGLSD | Number | 400 | 421 |

Key Service Area: 000023 Inspection and Monitoring

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces with OSH systems in place | Number | 1000 | 753 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:04 Labour and Employment services

**Department:003 Occupational Health and safety**

Key Service Area: 000023 Inspection and Monitoring

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces reproting OSH injuries and diseases to MGLSD | Number | 400 | 421 |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed | Number | 2 | 1 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces with OSH systems in place | Number | 1000 | 753 |
| Number of workplaces reproting OSH injuries and diseases to MGLSD | Number | 400 | 421 |

Key Service Area: 320139 Chemical Safety and Health

**PIAP Output: 12411202 Chemical safety & security management strengthened**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces inspected complaint on safe handling of chemicals | Number | 120 | 108 |
| Number of stakeholders trained on safe handling of chemicals | Number | 200 | 185 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:04 Labour and Employment services

**Department:003 Occupational Health and safety**

Key Service Area: 320140 Decent & productive employment

**PIAP Output: 12411202 Chemical safety & security management strengthened**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces inspected complaint on safe handling of chemicals | Number | 120 | 108 |
| Number of stakeholders trained on safe handling of chemicals | Number | 1 | 185 |

**PIAP Output: 12411303 National productivity, labour, employment and OSH research and innovation promoted**

**Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National productivity Centre in place and operational | Text | No | No |

Key Service Area: 320197 Work place registration

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces with OSH systems in place | Number | 1000 | 753 |
| Number of workplaces reproting OSH injuries and diseases to MGLSD | Number | 400 | 421 |

**PIAP Output: 12411303 National productivity, labour, employment and OSH research and innovation promoted**

**Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National productivity Centre in place and operational | Text | Yes | No |

**Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions. | Number | 2000 | 0 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:04 Labour and Employment services

**Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of common user facilities established, upgraded, and equipped to support employment transition | Number | 7 | 0 |
| Number of institutions with enhanced capacity to implement green jobs programs | Number | 5 | 0 |

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions. | Number | 2000 | 0 |
| Number of common user facilities established, upgraded, and equipped to support employment transition | Number | 7 | 0 |

Key Service Area: 000042 Projects Management

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions. | Number | 2000 | 0 |
| Number of common user facilities established, upgraded, and equipped to support employment transition | Number | 7 | 0 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:04 Labour and Employment services

**Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises**

Key Service Area: 000084 Enterprise Development

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions. | Number | 2000 | 0 |
| Number of common user facilities established, upgraded, and equipped to support employment transition | Number | 7 | 0 |

**Programme:19 Administration of Justice**

Vote Function:03 Gender and social protection

**Department:003 Youth and Children**

Key Service Area: 000074 Industrial Court

**PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened**

**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of duty bearers trained (MoGLSD) | Number | 35 | 0 |

**PIAP Output: 19112101 Cases disposed of**

**Programme Intervention: 191121 Strengthen case management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Labour disputes cases disposed of | Number | 1200 | 445 |

**PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted**

**Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of outreaches and barazas conducted - MoGLSD | Number | 1 | 1 |

Key Service Area: 610022 Support to Juvenile Justice

**PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened**

**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of duty bearers trained (MoGLSD) | Number | 159 | 0 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:03 Gender and social protection

**Department:003 Youth and Children**

Key Service Area: 610022 Support to Juvenile Justice

**PIAP Output: 19114101 Prisoners and Juveniles delivered to Court**

**Programme Intervention: 191141 Strengthen Implementation of court orders**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Juveniles on remand | Number | 2531 | 2104 |

**PIAP Output: 19114201 Prisoners and Juvenile human rights observed**

**Programme Intervention: 191142 Promote human rights based approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of children served in courts of law | Number | 1334 | 2104 |

**PIAP Output: 19121401 Facilities responsive to persons with special needs established.**

**Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Juvenile attended to both in the lower and higher courts | Number | 1334 | 2104 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

## Performance highlights for the Quarter

The approved Budget of the Ministry for FY2025/2026 is Shs.441.404 Billion. By the Second Quarter, the Ministry realized a total release of Shs.200.095Billion representing 45.3% of its Budget. Further, the Ministry spent a total Shs.162.512 Billion by the second Quarter of FY 2025/2026 representing 81.2% of its releases.

Additionally, the Ministry achieved the following in its key flagship Programmes by the second Quarter FY2025/2026:
-Regular and Predicable Social Assistance Grants for Empowerment
provided to 306,649 eligible older persons across 146 districts and cities.
-277 Older Persons' groups supported across 60 LGs reaching 1,621 older persons.
-742 enterprises for Persons with Disabilities funded reaching 4,366 PWDs in 71 LGs.
-493 youth enterprises funded countrywide reaching 3,019 youth.
-2,617 children in conflict with the law, abandoned/destitute in Remand Homes and National Rehabilitation Centre and children in Reception centre provided food and non food items.
-455 marginalized youth provided non-formal vocational skills training for
self employment.
-Six (6) specialized Vocational Rehabilitation Centres provided food and non-food items benefiting 472 youth with disabilities undergoing rehabilitative and vocational skills training.
-365 youth provided entrepreneurial and financial literacy skills in three (3)
Youth Skills Training Centres.
-561 women enterprises funded countrywide reaching 3,955 women.
-15 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government Programmes.
-Dedicated Government revolving fund to support four regional SACCOs for nine (9) CCI domains (performing arts and celebrations- drama and comedy, film and video, fashion and design, audio-visual and interactive media, books and publishing, visual art and creative provided.
-1,018 workplaces registered in compliance with the provision of the OSH
Act, 2006 and Shs1,096,600,000 generated in Non-Tax Revenue.

## Variances and Challenges

The Ministry not withstanding the key achievements is experiencing a number of challenges;
-A release shortfall under GoU Development budget categories to cater for Development needs of the Ministry inline with the approved workplan.
-Delays in gazetting Ikumbania wa Bugwere following conflicts within the Cultural Institution.
-Delays in approval of Grant Agreement by the World Bank, thereby leaving released funds under external financing unspent.
-Delays in appointment of Judges at the Industrial Court so as to clear the increase case backlogs related to labour disputes.

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **300.992** | **306.492** | **163.365** | **145.417** | **54.3 %** | **48.3 %** | **89.0 %** |
| **Vote Function:01 Adminstration, Planning and support services** | **21.575** | **21.575** | **10.497** | **8.471** | **48.7 %** | **39.3 %** | **80.7 %** |
| 000001 Audit and Risk Management | 0.035 | 0.035 | 0.020 | 0.020 | 57.1 % | 57.1 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.877 | 0.877 | 0.475 | 0.299 | 54.2 % | 34.1 % | 62.9 % |
| 000004 Finance and Accounting | 0.090 | 0.090 | 0.063 | 0.050 | 69.5 % | 55.6 % | 79.4 % |
| 000005 Human Resource Management | 8.586 | 8.586 | 4.287 | 2.788 | 49.9 % | 32.5 % | 65.0 % |
| 000006 Planning and Budgeting services | 0.796 | 0.796 | 0.378 | 0.319 | 47.5 % | 40.1 % | 84.4 % |
| 000007 Procurement and Disposal Services | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 000008 Records Management | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 000010 Leadership and Management | 0.575 | 0.575 | 0.307 | 0.285 | 53.4 % | 49.6 % | 92.8 % |
| 000011 Communication and Public Relations | 0.035 | 0.035 | 0.030 | 0.005 | 85.7 % | 14.3 % | 16.7 % |
| 000014 Administrative and Support Services | 10.091 | 10.091 | 4.701 | 4.516 | 46.6 % | 44.8 % | 96.1 % |
| 000015 Monitoring and Evaluation | 0.090 | 0.090 | 0.047 | 0.047 | 52.2 % | 52.2 % | 100.0 % |
| 000019 ICT Services | 0.170 | 0.170 | 0.073 | 0.030 | 42.9 % | 17.6 % | 41.1 % |
| 000039 Policies, Regulations and Standards | 0.070 | 0.070 | 0.035 | 0.033 | 50.0 % | 47.1 % | 94.3 % |
| 000044 Statistical services | 0.070 | 0.070 | 0.037 | 0.034 | 52.9 % | 48.6 % | 91.9 % |
| **Vote Function:02 Community Mobilisation, Culture and Empowerment** | **61.921** | **61.921** | **37.605** | **32.701** | **60.7 %** | **52.8 %** | **87.0 %** |
| 000017 Infrastructure Development and Management | 0.875 | 0.875 | 0.200 | 0.000 | 22.9 % | 0.0 % | 0.0 % |
| 000039 Policies, Regulations and Standards | 0.050 | 0.050 | 0.026 | 0.021 | 51.0 % | 42.0 % | 80.8 % |
| 000042 Projects Management | 0.200 | 0.200 | 0.020 | 0.019 | 10.0 % | 9.5 % | 95.0 % |
| 320201 Integrated Community Learning for Wealth Creation | 0.519 | 0.519 | 0.217 | 0.170 | 41.8 % | 32.7 % | 78.3 % |
| 320202 Support to Cultural Institutions | 12.385 | 12.385 | 6.203 | 2.546 | 50.1 % | 20.6 % | 41.0 % |
| 320203 Family Empowerment | 0.277 | 0.277 | 0.136 | 0.106 | 49.1 % | 38.3 % | 77.9 % |
| 440014 Advocacy and networking | 17.035 | 17.035 | 15.518 | 15.507 | 91.1 % | 91.0 % | 99.9 % |
| 440015 Community mobilisation and empowerment | 0.080 | 0.080 | 0.050 | 0.042 | 62.5 % | 52.5 % | 84.0 % |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **300.992** | **306.492** | **163.365** | **145.417** | **54.3 %** | **48.3 %** | **89.0 %** |
| **Vote Function:02 Community Mobilisation, Culture and Empowerment** | **61.921** | **61.921** | **37.605** | **32.701** | **60.7 %** | **52.8 %** | **87.0 %** |
| 440016 Promotion of Arts & crafts | 30.500 | 30.500 | 15.235 | 14.290 | 50.0 % | 46.9 % | 93.8 % |
| **Vote Function:03 Gender and social protection** | **194.790** | **194.790** | **98.402** | **92.486** | **50.5 %** | **47.5 %** | **94.0 %** |
| 000039 Policies, Regulations and Standards | 1.789 | 1.789 | 0.894 | 0.734 | 50.0 % | 41.0 % | 82.1 % |
| 320141 Empowerment and protection | 121.313 | 121.313 | 60.182 | 59.168 | 49.6 % | 48.8 % | 98.3 % |
| 320142 Enhance Women participation in development | 1.115 | 1.115 | 0.089 | 0.080 | 7.9 % | 7.2 % | 89.9 % |
| 320145 Response to Gender based violence | 0.080 | 0.080 | 0.066 | 0.066 | 82.5 % | 82.5 % | 100.0 % |
| 320146 Support to special interest Groups | 2.739 | 2.739 | 1.706 | 1.643 | 62.3 % | 60.0 % | 96.3 % |
| 320147 Transfer to Statutory Councils | 14.400 | 14.400 | 7.494 | 7.494 | 52.0 % | 52.0 % | 100.0 % |
| 320198 Livelihood support to Youth | 29.893 | 29.893 | 15.946 | 15.946 | 53.3 % | 53.3 % | 100.0 % |
| 320199 Livelihood support to Vulnerable Older Persons | 5.640 | 5.640 | 3.060 | 1.687 | 54.3 % | 29.9 % | 55.1 % |
| 320200 Livelihood Support to Persons with Disabilities | 17.822 | 17.822 | 8.964 | 5.668 | 50.3 % | 31.8 % | 63.2 % |
| **Vote Function:04 Labour and Employment services** | **22.706** | **28.206** | **16.861** | **11.759** | **74.3 %** | **51.8 %** | **69.7 %** |
| 000013 HIV/AIDS Mainstreaming | 0.170 | 0.170 | 0.098 | 0.081 | 57.6 % | 47.6 % | 82.7 % |
| 000023 Inspection and Monitoring | 1.603 | 1.603 | 0.822 | 0.588 | 51.3 % | 36.7 % | 71.5 % |
| 000039 Policies, Regulations and Standards | 0.579 | 0.579 | 0.294 | 0.200 | 50.8 % | 34.5 % | 68.0 % |
| 000089 Climate Change Mitigation | 0.030 | 0.030 | 0.016 | 0.000 | 53.3 % | 0.0 % | 0.0 % |
| 320139 Chemical Safety and Health | 2.000 | 2.000 | 1.000 | 0.259 | 50.0 % | 13.0 % | 25.9 % |
| 320140 Decent & productive employment | 11.902 | 16.402 | 9.741 | 8.355 | 81.8 % | 70.2 % | 85.8 % |
| 320143 Industrial Peace and harmony | 0.050 | 0.050 | 0.024 | 0.000 | 48.0 % | 0.0 % | 0.0 % |
| 320144 Labour Arbitration | 1.500 | 2.500 | 1.500 | 1.500 | 100.0 % | 100.0 % | 100.0 % |
| 320195 Internal Employment Services | 0.072 | 0.072 | 0.038 | 0.002 | 51.8 % | 2.8 % | 5.3 % |
| 320196 External Employment Services | 2.300 | 2.300 | 1.050 | 0.514 | 45.7 % | 22.3 % | 49.0 % |
| 320197 Work place registration | 2.500 | 2.500 | 2.279 | 0.260 | 91.1 % | 10.4 % | 11.4 % |
| **Programme:19 Administration of Justice** | **5.100** | **5.100** | **2.550** | **2.550** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:03 Gender and social protection** | **5.100** | **5.100** | **2.550** | **2.550** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000074 Industrial Court | 4.900 | 4.900 | 2.450 | 2.450 | 50.0 % | 50.0 % | 100.0 % |
| 610022 Support to Juvenile Justice | 0.200 | 0.200 | 0.100 | 0.100 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **306.092** | **311.592** | **165.915** | **147.967** | **54.2 %** | **48.3 %** | **89.2 %** |

# VOTE: 018 Ministry of Gender, Labour and Social Development

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**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 5.671 | 5.671 | 2.835 | 2.083 | 50.0 % | 36.7 % | 73.5 % |
| 211102 Contract Staff Salaries | 0.396 | 0.396 | 0.198 | 0.187 | 50.0 % | 47.2 % | 94.3 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.640 | 1.640 | 0.825 | 0.825 | 50.3 % | 50.3 % | 100.0 % |
| 212101 Social Security Contributions | 0.040 | 0.040 | 0.027 | 0.000 | 68.7 % | 0.0 % | 0.0 % |
| 212102 Medical expenses (Employees) | 0.050 | 0.050 | 0.028 | 0.027 | 55.0 % | 54.4 % | 99.0 % |
| 212103 Incapacity benefits (Employees) | 0.050 | 0.050 | 0.028 | 0.017 | 55.0 % | 34.2 % | 62.2 % |
| 221001 Advertising and Public Relations | 0.015 | 0.015 | 0.015 | 0.005 | 100.0 % | 33.3 % | 33.3 % |
| 221002 Workshops, Meetings and Seminars | 1.798 | 1.798 | 0.892 | 0.595 | 49.6 % | 33.1 % | 66.7 % |
| 221003 Staff Training | 0.060 | 0.060 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221005 Official Ceremonies and State Functions | 4.124 | 4.124 | 1.950 | 1.798 | 47.3 % | 43.6 % | 92.2 % |
| 221007 Books, Periodicals & Newspapers | 0.013 | 0.013 | 0.008 | 0.008 | 57.5 % | 57.5 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.230 | 0.230 | 0.088 | 0.030 | 38.3 % | 13.1 % | 34.3 % |
| 221009 Welfare and Entertainment | 0.271 | 0.271 | 0.167 | 0.128 | 61.6 % | 47.4 % | 76.9 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.383 | 0.383 | 0.182 | 0.113 | 47.5 % | 29.5 % | 62.2 % |
| 221012 Small Office Equipment | 0.080 | 0.080 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 0.100 | 0.100 | 0.065 | 0.043 | 65.0 % | 43.0 % | 66.1 % |
| 222002 Postage and Courier | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.074 | 0.074 | 0.037 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223003 Rent-Produced Assets-to private entities | 5.526 | 5.526 | 3.452 | 3.452 | 62.5 % | 62.5 % | 100.0 % |
| 223004 Guard and Security services | 0.315 | 0.315 | 0.140 | 0.137 | 44.4 % | 43.4 % | 97.7 % |
| 223005 Electricity | 0.218 | 0.218 | 0.106 | 0.106 | 48.4 % | 48.4 % | 100.0 % |
| 223006 Water | 0.226 | 0.226 | 0.101 | 0.031 | 44.5 % | 13.5 % | 30.3 % |
| 227001 Travel inland | 1.888 | 1.888 | 1.067 | 0.836 | 56.5 % | 44.3 % | 78.4 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.052 | 0.052 | 0.052 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 227004 Fuel, Lubricants and Oils | 0.626 | 0.626 | 0.294 | 0.287 | 47.0 % | 45.9 % | 97.6 % |
| 228002 Maintenance-Transport Equipment | 0.642 | 0.642 | 0.282 | 0.145 | 43.9 % | 22.6 % | 51.5 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.080 | 0.080 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

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Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228004 Maintenance-Other Fixed Assets | 0.060 | 0.060 | 0.040 | 0.034 | 66.7 % | 57.5 % | 86.2 % |
| 262101 Contributions to International Organisations-Current | 2.000 | 2.000 | 2.000 | 0.926 | 100.0 % | 46.3 % | 46.3 % |
| 263402 Transfer to Other Government Units | 255.095 | 260.595 | 140.047 | 130.219 | 54.9 % | 51.0 % | 93.0 % |
| 273104 Pension | 3.870 | 3.870 | 1.935 | 1.147 | 50.0 % | 29.7 % | 59.3 % |
| 273105 Gratuity | 0.802 | 0.802 | 0.401 | 0.129 | 50.0 % | 16.1 % | 32.2 % |
| 282106 Contributions to Religious and Cultural institutions | 15.240 | 15.240 | 7.620 | 3.985 | 50.0 % | 26.1 % | 52.3 % |
| 312221 Light ICT hardware - Acquisition | 0.090 | 0.090 | 0.020 | 0.000 | 22.2 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.205 | 0.205 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313111 Residential Buildings - Improvement | 0.400 | 0.400 | 0.400 | 0.265 | 100.0 % | 66.2 % | 66.2 % |
| 313121 Non-Residential Buildings - Improvement | 0.700 | 0.700 | 0.200 | 0.000 | 28.6 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.150 | 0.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 0.411 | 0.411 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 2.493 | 2.493 | 0.411 | 0.411 | 16.5 % | 16.5 % | 100.0 % |
| **Total for the Vote** | **306.092** | **311.592** | **165.915** | **147.974** | **54.2 %** | **48.3 %** | **89.2 %** |

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**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **300.992** | **306.492** | **163.365** | **145.424** | **54.28 %** | **48.31 %** | **89.02 %** |
| **Vote Function:01 Adminstration, Planning and support services** | **21.575** | **21.575** | **10.497** | **8.473** | **48.65 %** | **39.27 %** | **80.7 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Adminstration | 20.262 | 20.262 | 9.836 | 8.022 | 48.5 % | 39.6 % | 81.6 % |
| ***Development Projects*** | | | | | | | |
| 1883 Institutional Development for Ministry of Gender, Labor and Social Development | 1.313 | 1.313 | 0.660 | 0.452 | 50.3 % | 34.4 % | 68.5 % |
| **Vote Function:02 Community Mobilisation, Culture and Empowerment** | **61.921** | **61.921** | **37.605** | **32.703** | **60.73 %** | **52.81 %** | **87.0 %** |
| ***Departments*** | | | | | | | |
| 001 Community Development and Literacy | 0.449 | 0.449 | 0.242 | 0.187 | 53.9 % | 41.6 % | 77.3 % |
| 002 Culture and Family Affairs | 60.222 | 60.222 | 37.103 | 32.457 | 61.6 % | 53.9 % | 87.5 % |
| ***Development Projects*** | | | | | | | |
| 1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW) | 1.250 | 1.250 | 0.260 | 0.059 | 20.8 % | 4.7 % | 22.7 % |
| **Vote Function:03 Gender and social protection** | **194.790** | **194.790** | **98.402** | **92.487** | **50.52 %** | **47.48 %** | **94.0 %** |
| ***Departments*** | | | | | | | |
| 001 Equity and Rights | 0.501 | 0.501 | 0.268 | 0.208 | 53.5 % | 41.5 % | 77.6 % |
| 002 Gender and Women Affairs | 1.488 | 1.488 | 0.304 | 0.264 | 20.4 % | 17.7 % | 86.8 % |
| 003 Youth and Children | 47.574 | 47.574 | 25.399 | 25.320 | 53.4 % | 53.2 % | 99.7 % |
| 004 Disability and Elderly | 145.226 | 145.226 | 72.431 | 66.694 | 49.9 % | 45.9 % | 92.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Labour and Employment services** | **22.706** | **28.206** | **16.861** | **11.761** | **74.26 %** | **51.80 %** | **69.8 %** |
| ***Departments*** | | | | | | | |
| 001 Employment services | 2.742 | 2.742 | 1.285 | 0.675 | 46.9 % | 24.6 % | 52.5 % |
| 002 Labour and Industrial relations | 13.642 | 19.142 | 11.348 | 9.908 | 83.2 % | 72.6 % | 87.3 % |
| 003 Occupational Health and safety | 6.323 | 6.323 | 4.228 | 1.179 | 66.9 % | 18.6 % | 27.9 % |
| ***Development Projects*** | | | | | | | |

# VOTE: 018 Ministry of Gender, Labour and Social Development

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **300.992** | **306.492** | **163.365** | **145.424** | **54.28 %** | **48.31 %** | **89.02 %** |
| 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Adminstration, Planning and support services** | **21.575** | **21.575** | **10.497** | **8.473** | **48.65 %** | **39.27 %** | **80.7 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Community Mobilisation, Culture and Empowermen** | **61.921** | **61.921** | **37.605** | **32.703** | **60.73 %** | **52.81 %** | **87.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:04 Labour and Employment services** | **22.706** | **28.206** | **16.861** | **11.761** | **74.26 %** | **51.80 %** | **69.8 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:19 Administration of Justice** | **5.100** | **5.100** | **2.550** | **2.550** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:03 Gender and social protection** | **194.790** | **194.790** | **98.402** | **92.487** | **50.52 %** | **47.48 %** | **94.0 %** |
| ***Departments*** | | | | | | | |
| 003 Youth and Children | 5.100 | 5.100 | 2.550 | 2.550 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Labour and Employment services** | **22.706** | **28.206** | **16.861** | **11.761** | **74.26 %** | **51.80 %** | **69.8 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 018 Ministry of Gender, Labour and Social Development

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:19 Administration of Justice** | **5.100** | **5.100** | **2.550** | **2.550** | **50.00 %** | **50.00 %** | **100.00 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **306.092** | **311.592** | **165.915** | **147.974** | **54.2 %** | **48.3 %** | **89.2 %** |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **138.366** | **138.366** | **34.591** | **14.839** | **25.0 %** | **10.7 %** | **42.9 %** |
| **Vote Function:04 Labour and Employment services** | **138.366** | **138.366** | **34.591** | **14.839** | **25.0 %** | **10.7 %** | **42.9 %** |
| *Development Projects.* | | | | | | | |
| 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | 138.366 | 138.366 | 34.591 | 14.839 | 25.0 % | 10.7 % | 42.9 % |
| **Total for the Vote** | **138.366** | **138.366** | **34.591** | **14.839** | **25.0 %** | **10.7 %** | **42.9 %** |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Adminstration, Planning and support services** | | |
| *Departments* | | |
| **Department:001 Finance and Adminstration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Financial Statements verified. | Financial Statements verified. | Target met. |
| Staff Advances audited. | Staff Advances audited. | Target met. |
| Quarterly Audit reports prepared and disseminated. | Quarterly Audit reports prepared and disseminated to relevant stakeholders. | Target met. |
| | Not implemented | Scheduled for subsequent quarter |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 10,000.000 |
| | **Total For Budget Output** | **10,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Maintenance of equipment undertaken. Repair of equipment undertaken. | -Maintenance of equipment including office carpeting, tiling, sound-proofing undertaken<br>-Repair of Ministry equipment including generators, minor repairs eg. Doors, water system, etc undertaken | Target met. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 228004 Maintenance-Other Fixed Assets | 30,190.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **30,190.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,190.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Ministry financial and accounting processes coordinated. | Ministry financial and accounting processes coordinated. | Target met. |
| Ministry financial statements prepared | Ministry financial statements prepared | Target met. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221016 Systems Recurrent costs | 20,500.000 |
| 227001 Travel inland | 24,999.200 |
| **Total For Budget Output** | **45,499.200** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 45,499.200 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 485 pensioners paid. | 328 pensioners paid | Lack of Letters of Administration, Unregularised Appointments |
| 75 staff capacity built and training needs assessment developed. | | Insufficient release of funds. |
| Pre-retirement training conducted. | Not implemented | Activity reprioritized for Q3 due to insufficient funds available. |
| Medical care for ministry staff provided. | Medical care for four (4) ministry staff provided. | Target met. |
| Support supervision to ministry institutions on adherence to public service standards conducted. | | Activity reprioritized for Q3. |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Quarterly performance management review report prepared. | One (1) Quarterly Performance Report Prepared | Target met. |
| Quarterly performance management review report prepared. | One (1) Quarterly Performance Report Prepared | Target met. |
| Mainstream salary and pension payrolls managed. | 329 out of 339 Mainstream employees salaries and pension payrolls processed. | Delayed update of new appointees on to the HCM system by MoPS. |
| Consolidated staff allowances paid. | Consolidated staff allowances paid. | Target met |
| Ministry Client Charter disseminated to all Ministry institutions | Ministry Client charter in line with the NDP 1V launched | Target met. |
| | Not implemented | Scheduled for subsequent quarter |
| Validation of pensioners conducted. | Consolidated staff allowances paid. | Activity reprioritized for Q3 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 407,890.477 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 354,980.000 |
| 212102 Medical expenses (Employees) | | 14,735.000 |
| 212103 Incapacity benefits (Employees) | | 4,592.000 |
| 221002 Workshops, Meetings and Seminars | | 14,000.000 |
| 221009 Welfare and Entertainment | | 41,026.000 |
| 221016 Systems Recurrent costs | | 5,000.000 |
| 227001 Travel inland | | 19,580.000 |
| 273104 Pension | | 581,538.046 |
| 273105 Gratuity | | 129,222.895 |
| | **Total For Budget Output** | **1,572,564.418** |
| | Wage Recurrent | 407,890.477 |
| | Non Wage Recurrent | 1,164,673.941 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Analysis and preparation of allocation schedules for expenditure limits conducted and issued. | Analysis and preparation of allocation schedules for expenditure limits conducted and issued. | Target met. |
| Report on emerging issues of the budget for FY 2026/2027 prepared and submitted to PACOB, Inter Ministerial committee, Programme Working Groups and Parliament. | Report on emerging issues of the budget for FY 2026/2027 prepared and submitted to PACOB, Programme Working Groups and Parliament. | Target met. |
| One (1) set of minutes of the Finance Committee prepared and submitted to relevant authorities. | One (1) set of minutes of the Finance Committee prepared and submitted to relevant authorities. | Target met. |
| One (1) set of minutes of the Project Preparatory Committee prepared. | Not implemented | No project ideas submitted by Departments. |
| Budget Framework Paper for FY 2026/2027 prepared and submitted to MoFPED and other relevant authorities. | Budget Framework Paper for FY 2026/2027 prepared and submitted to MoFPED and other relevant authorities. | Target met. |
| Monitoring of the Social Development Non-Wage Recurrent Transfers implementation under Local Governments conducted. | Monitoring of the Social Development Non-Wage Recurrent Transfers implementation under Local Governments conducted. | Target met. |
| Technical guidance provided to Ministry departments and agencies on budget execution. | Technical guidance provided to Ministry departments and agencies on budget execution. | Target met. |
| | Not implemented | Activity planned for Q3 of the financial year |
| Quarterly performance reports prepared and submitted | Quarterly performance reports prepared and submitted | Target met. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 46,631.708 |
| 221016 Systems Recurrent costs | | 7,500.000 |
| 227001 Travel inland | | 37,234.400 |
| | **Total For Budget Output** | **91,366.108** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 91,366.108 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Contracts Committee meetings conducted. Technical Evaluation Committee minutes prepared and submitted. Quarterly contract management reports prepared and submitted to management. | 9 Contracts Committee meetings conducted. Technical Evaluation Committee minutes prepared and submitted. Quarterly contract management reports prepared and submitted to management. | Target met. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 15,000.000 |
| 227001 Travel inland | | 5,000.000 |
| | **Total For Budget Output** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

| | | |
|---|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Quarterly support supervision reports on records management prepared and submitted to management. | Quarterly support supervision reports on records management prepared and submitted to management. | Target met. |
| Capacity building of staff on digitization of information and records under EDRMS conducted. | Capacity building of staff on digitization of information and records under EDRMS conducted. | Target met. |
| Records survey back-ups and action plans implemented. | Not implemented | Activity to be implemented in Q3 due to procurement delays. |
| MoGLSD Electronic records management system maintained. | MoGLSD Electronic records management system maintained. | Target met. |
| Records IEC materials procured | Not implemented | Activity to be implemented in Q3 due to delays in procurement. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 222002 Postage and Courier | 2,500.000 |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 10,000.000 |
| | **Total For Budget Output** | **12,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Ministry Strategic guidance and coordination provided. | Ministry Strategic guidance and coordination provided. | Target met. |
| Political monitoring and supervision reports prepared. | Political monitoring and supervision reports prepared. | Target met. |
| Strategic collaborations and partnerships facilitated. | Strategic collaborations and partnerships facilitated. | Target met. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 65,000.000 |
| 221002 Workshops, Meetings and Seminars | | 18,960.000 |
| 221007 Books, Periodicals & Newspapers | | 3,500.000 |
| 221009 Welfare and Entertainment | | 9,381.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,353.900 |
| 227001 Travel inland | | 25,000.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 228002 Maintenance-Transport Equipment | | 12,023.800 |
| | **Total For Budget Output** | **161,218.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 161,218.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000011 Communication and Public Relations** | | |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Ministry communication initiatives coordinated. | Ministry communication initiatives coordinated. | Target met. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Guard and security services coordinated. | Guard and security services coordinated. | Target met |
| Integrated Finance Management system maintained. | Integrated Finance Management system maintained. | Target met. |
| Inventory and stores services coordinated | Inventory and stores services coordinated | Target met. |
| Office premises maintained clean. | Office premises maintained clean. | Target met |
| Ministry asset register updated regularly. | Ministry asset register updated regularly. | Target met. |
| Office Utility expenses (Water, Electricity and Internet) offset. | Office Utility expenses ( Electricity and Internet) offset. | Verification of water bills for the Ministry and its institutions ongoing |
| Rent obligation for the Ministry premises offset. | Rent obligation for the Ministry premises offset. | Target met. |
| Information Communication and Technology (ICT) support services provided. | Information Communication and Technology (ICT) support services provided. | Procurement process for print cartridges and tonners ongoing. |
| 3 sets of minutes of senior management meetings prepared. | 3 sets of minutes of senior management meetings prepared. | Target met. |
| Ministry fleet maintained. | Ministry fleet maintained. | Target met. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 20,578.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,430.000 |
| 223003 Rent-Produced Assets-to private entities | 2,070,773.487 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223004 Guard and Security services | | 89,630.000 |
| 223005 Electricity | | 65,000.000 |
| 227001 Travel inland | | 32,349.800 |
| 227004 Fuel, Lubricants and Oils | | 60,000.000 |
| 228002 Maintenance-Transport Equipment | | 41,983.180 |
| 352899 Other Domestic Arrears Budgeting | | 410,613.502 |
| | **Total For Budget Output** | **2,821,357.969** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,410,744.467 |
| | Arrears | 410,613.502 |
| | *AIA* | 0.000 |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Quarterly Monitoring and Evaluation of Ministry Programmes and Projects conducted. | Quarterly monitoring and evaluation of Ministry programmes and projects conducted, report prepared and submitted to relevant authorities. | Target met. |
| Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to relevant authorities. | Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to relevant authorities. | Target met. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 25,000.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000019 ICT Services** | | |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Routine maintanace of ICT equipment | Routine maintanace of ICT equipment | Target met. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 30,184.400 |
| | **Total For Budget Output** | **30,184.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,184.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Public Policy Research Agenda compiled and updated. | 1 Public Policy Research developed for FY 2025/2026 | Target met. |
| Regulatory Impact Assessment reports prepared. | Three (3) Regulatory Impact Assessment (RIA) reports for the National Culture Policy, HIV and National Employment Policy prepared. | Target met. |
| Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated. | Two (2) Quarterly returns on status of implementation of Cabinet decisions report complied. | Target met |
| Policy briefs and position papers on topical sectoral public policy issues issued. | One (1) updated inventory of sectoral policies in the MDA and One (1) Research study and review of the performance of the selected Policy carried out on UWEP in Districts of Buikwe and Kayunga. | Target met. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 10,000.000 |
| 227001 Travel inland | | 8,002.000 |
| | **Total For Budget Output** | **18,002.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,002.000 |
| | Arrears | 0.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:000044 Statistical services** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Data Assessment needs report prepared. | Data Assessment needs report prepared. | Target met. |
| Quarterly Statistical reports prepared. | Quarterly Statistical reports prepared and disseminated to relevant stakeholders. | Target met. |
| Quarterly statistical bulletins prepared and reviewed. | Quarterly statistical bulletins integrated into the annual statistical abstract 2024/25. | Insufficient funding to implement the activity. |
| NSS Quarterly Progress Report prepared and submitted to UBOS. | NSS Quarterly Progress Report prepared and submitted to UBOS. | Target met. |
| Statistical compendium prepared. | Not implemented | Activity reprioritized for quarter three due to insufficient funds availed for implementation of activity. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 7,000.000 |
| 227001 Travel inland | | 20,550.000 |
| | **Total For Budget Output** | **27,550.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,550.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,865,432.795** |
| | Wage Recurrent | 407,890.477 |
| | Non Wage Recurrent | 4,046,928.816 |
| | Arrears | 410,613.502 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1883 Institutional Development for Ministry of Gender, Labor and Social Development**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1883 Institutional Development for Ministry of Gender, Labor and Social Development** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| | Not implemented | Procurement process on-going |
| Servicing of ICT Equipment undertaken. | Servicing of ICT Equipment undertaken. | Target met |
| | Not implemented | Procurement initiated |
| Maintenance of Ministry asset undertaken. | Maintenance of Ministry asset undertaken. | Target met. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 313111 Residential Buildings - Improvement | | 264,883.793 |
| | **Total For Budget Output** | **264,883.793** |
| | GoU Development | 264,883.793 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Contract staff salaries paid | Contract staff salaries paid | Target met. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 100,941.112 |
| | **Total For Budget Output** | **100,941.112** |
| | GoU Development | 100,941.112 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **365,824.905** |
| | GoU Development | 365,824.905 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |

**Vote Function:02 Community Mobilisation, Culture and Empowerment**

*Departments*

**Department:001 Community Development and Literacy**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes**

**Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

| | | |
|---|---|---|
| National Community Development Policy reviewed | Draft Assessment report on the implementation of the National Community Development Policy prepared | Taskforce meetings were convened to review and develop Draft report for the Community Development Policy |
| National Adult Literacy Policy reviewed | Draft Regulatory Impact Assessment Report for the National Adult literacy Policy developed. | Review of the Policy on-going |
| Adult Learning Qualification Framework developed. | Draft Adult Learning Qualification Framework developed. | Stakeholder consultation on the development of the Adult Learning Qualification Framework on-going. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 4,600.000 |
| | **Total For Budget Output** | **4,600.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,600.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320201 Integrated Community Learning for Wealth Creation**

**PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented**

**Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

| | | |
|---|---|---|
| | Not implemented | Scheduled for subsequent quarter |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented** | | |
| **Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens** | | |
| | Implemented in the previous quarter | |
| Capacity building of 30 Community Development Officers from two (2) LGs on ICOLEW Management Information System (IMIS) conducted. | Capacity building of 30 Community Development Officers on PDM household visioning and ICOLEW Management Information System (IMIS) conducted in 20 LGs of Mbarara, Mbarara City, Isingiro, Ntungamo, Rukiga, Kabarole, Kyenjojo, Fortpotal City, Kitagwenda, Kasese from Western region; Mukono, Mukono MC, Lugazi, Njeru, Kayunga from Central region; Mbale, Budaka, Kibuku, Tororo, Tororo MC from Eastern region. | Target met |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 38,898.392 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 227001 Travel inland | | 12,465.000 |
| | **Total For Budget Output** | **56,363.392** |
| | Wage Recurrent | 38,898.392 |
| | Non Wage Recurrent | 17,465.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:440015 Community mobilisation and empowerment**

**PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes**

| | | |
|---|---|---|
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | |
| Mapping, mentorship and coordination of NGO/CSOs implementing SDS activities conducted in seven (7) Local Governments. | Mentorship of district NGO Monitoring Committees conducted in five (5) LGs of Kole, Kiryandongo, Namutumba, Mayuge, and Kyenjojo to strengthen implementation of MGLSD NGO Guidelines. | Inadequate funds to fully implement the planned outputs. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | |
| Bi-annual Community Mobilization and Empowerment multi sectoral taskforce coordination Committee engagements to develop community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP, WASH etc). | Community Mobilization and Empowerment multi sectoral taskforce coordination Committee engagements to design Ultra Poor Graduation Approach into the Parish Development Model (PDM) structure to enhance implementation of CMMC Pillar during the stabilization and sustainability phase of PDM. | Target met |
| | Not implemented | Not planned in the quarter |
| Routine technical support supervision and joint monitoring of PDM and the Community Development Function conducted in 15 Local Governments. | -Routine technical support supervision and joint monitoring of the Community Development function conducted in 16 Local Governments of Kisoro, Kisoro MC, Kabale, Kabale MC from Western region; Dokolo, Lira, Lira City, Otuke from Northern region; Mubende from Central region; Kasada, Ntoroko, Bunyangabu from Western region; Soroti, Soroti, Kumi and Kumi MC from Eastern region.<br>-Field exercise to develop technical design module and of BOQs for the community learning centers in five (5) LGs of Zombo, Oyam, Masindi, Kaliro and Rakai conducted. | Target met |
| Mentorship and training of 225 CDOs in 15 LGs on MGLSD Open Data Kit data management for Community Based Services nutrition conducted. | Mentorships and training of 225 CDOs on ODK data management and consolidation of the MGLSD nutrition dashboard reports conducted in 15 LGs of Kaabong, Abim, Kole, Omoro, Adjumani, Nebbi, Napak from Northern region; Namutumba, Bugiri from Eastern region; Kabarole, Kasese, Bushenyi, Isingiro, Ntungamo and Rukiga from Western region. | Target met |
| | Not implemented | Not planned in the quarter |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 17,365.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **27,365.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,365.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **88,328.392** |
| | Wage Recurrent | 38,898.392 |
| | Non Wage Recurrent | 49,430.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Culture and Family Affairs** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12511303 Family and Community capacities to care and support vulnerable individuals strengthened** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| National Family Policy disseminated in 10 Local Governments. | Draft National Family Policy developed. | Funding shortfalls |
| Training Manual on Parenting disseminated to 10 Local Governments. | Not implemented | Funding shortfalls |
| National Parenting Guidelines disseminated in 10 LGs.<br>National Standards on Parenting disseminated in 10 LGs.<br>National Parenting Training Manual disseminated in 10 LGs. | Not implemented | Deferred to Q3 |
| Psychosocial Manual for Vulnerable Parents and Families developed. | Draft Psychosocial Manual for Vulnerable Parents and Families developed. | Awaits national validation of the Manual |
| Uganda National Parenting Program developed. | Draft Uganda National Parenting Program developed. | Stakeholder consultations on the development of the Uganda National Parenting Program undertaken |
| | Draft Male Engagement Strategy for Parenting developed. | Stakeholder consultation on-going |
| | Draft National Family Strengthening Program developed. | Consultation of stakeholder on-going |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| National Culture Policy disseminated to 20 Local Governments. | Draft National Culture Policy developed | The presentation of the National Culture Policy before Cabinet was deferred since it coincided with the electoral process |
| Policies and legal frameworks related to Intellectual Property Rights in Uganda disseminated across the country | -Draft Guidelines on Using Intellectual Property as Collateral for Accessing SACCO Funds for Creatives developed.<br>-Engagement with Copyright owners (Creatives) and Users (Consumers) initiated to enable them understand their obligation in respecting the copy right applications in the use of intellectual property. | Stakeholder consultation on the development of Guidelines on-going |
| National Intellectual Property Strategy developed and disseminated | Not implemented | Deferred to next phase of Planning following guidance by Top Management. |
| Capacity building and awareness raising on intellectual property rights for 30 law enforcement officers | Not implemented | Deferred to Quarter 3 and 4 |
| Capacity building and awareness raising on intellectual property rights for 250 professionals in the CCIs (Central, Eatern, Northern, Westnile and Western) | Not implemented | Deferred to Quarter 3 and 4 |
| Capacity building and awareness raising on intellectual property rights for 5 organisations and institutions in CCIs reaching 600 members | Not implemented | Deferred to Quarter 3 & 4 |
| Music Monitoring System Modernization developed. | Music Monitoring System Modernization procured. | The system is being installed at UCC with support from State House Science Team |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 6,974.000 |
| | **Total For Budget Output** | **6,974.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,974.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320202 Support to Cultural Institutions**

**PIAP Output: 12811103 Cultural heritage preserved and promoted**

**Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.**

| | | |
|---|---|---|
| 17 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government programmes. | 15 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government Programmes. The Traditional/Cultural Leaders include Rwot Ubimu me Alur, Emorimor Papa Iteso, Omudhingiya Wa Bamba, Lawi Rwodi me Acholi, Kamuswaga Wa Kooki, Won Nyaci me Lango, Omukama Wa Buruuli, Omukama Wa Bunyoro Kitara, Omukama Wa Tooro, Omusinga Wa Rwenzururu, Kyabazinga Wa Busoga, Kwar Adhola, Won Ateker me Kumam, Omwen'engo Wa Bugwe and Omukuuka Wa Bugisu | Kabaka Wa Buganda declined the offer. In addition, the Inter-Religious Council of Uganda is resolving disputes over the Ikumbania wa Bugwere. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 486.000 |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,750.000 |
| 227001 Travel inland | | 2,180.000 |
| 227004 Fuel, Lubricants and Oils | | 12,000.000 |
| 228002 Maintenance-Transport Equipment | | 4,999.100 |
| 282106 Contributions to Religious and Cultural institutions | | 1,793,668.192 |
| | **Total For Budget Output** | **1,822,583.292** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,822,583.292 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320203 Family Empowerment**

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121501 Family institution strengthened to care and protect children and vulnerable groups against abuse** | | |
| **Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor** | | |
| Technical support supervision on the family functions conducted in 10 local governments. | Not implemented | Deferred to Quarter 3 |
| Media Advocacy for strengthening of the family and parenting programs conducted. | Not implemented | Deferred to Quarter 3 |
| National Family Vulnerability Assessment conducted in 10 Local Governments. | Not implemented | Deferred to Quarter 3 |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 41,907.066 |
| 221002 Workshops, Meetings and Seminars | | 10,020.000 |
| 221007 Books, Periodicals & Newspapers | | 2,500.000 |
| | **Total For Budget Output** | **54,427.066** |
| | Wage Recurrent | 41,907.066 |
| | Non Wage Recurrent | 12,520.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:440014 Advocacy and networking** | | |
| **PIAP Output: 12811103 Cultural heritage preserved and promoted** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| | Not implemented | Not planned for the quarter |
| | Not implemented | Not planned in the quarter |
| World Mother Tongue Day commemorated on 21st February 2026. | Not implemented | Commemoration of the World Mother Tongue Day is scheduled for Quarter 3. |
| Inter-Religious Council of Uganda Governance Retreat organised. | Inter-Religious Council of Uganda Governance Retreat organised with a focus on reflecting the broader roles of religious leaders in the social and economic development of the communities served. | Target met |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12811103 Cultural heritage preserved and promoted** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| Two (2) End of year National Prayer events organised. | Inter Religious Council of Uganda organised the two end of year National prayers at Parliament of Uganda and State house Entebbe Hosted by H.E the President of Uganda. This was attended by 5,000 participants. The multi stakeholder prayer events focused on dedicating Uganda to the Lord for peaceful existence, focused leadership, development and also how the religious leaders can contribute to development beyond faith preaching. | Target met |
| | Not implemented | Not planned in the quarter |
| | African Renaissance Initiatives coordinated through the East African Inter Religious Councils bringing together over 12 African countries across Sub-Saharan Africa. The Initiative focused on the role of the African Religious Leaders in promoting peaceful co-existence in the Great lakes region particularly in South Sudan, Democratic republic of Congo , Ethiopia and Somali .Participants developed a joint communique for African religious leaders. | Deferred from Q1 |
| | Strategies for Supporting Peace Initiatives in the Great Lakes Region particularly Congo and Southern Sudan developed. The development of the Strategies was conducted in consultation with the East African Religious Leaders. | This was deferred from Q1 |
| | IRCU together with Faith to Action Network -Kenya, Organization of African Institute Churches in Kenya organised a side event of faith leaders in New York -as part of the review of the countries progress on SDGs with a focus SDG 8, SDG 17 and SDG 3. This culminated into a religious joint communique | Deferred from Q1 |
| | Capacity building of 3,000 Interfaith women to enhance their response to Gender Equality and Women Empowerment conducted in 22 Local Governments. This was done through Church and Mosques coordinated structures of mother’s union and other faith women groups. | Target met |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12811103 Cultural heritage preserved and promoted** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| | Advocacy engagement with the Cultural Institutions of Bugisu and Bugwere regions on mediation of cultural conflicts over leadership and application of harmful norms. | Target met |
| Sensitization of religious leaders on the uptake of Parish Development Model (PDM) and other development livelihood Programmes conducted. | Sensitization of 3,000 religious leaders on the uptake of Parish Development Model (PDM) and other development livelihood Programmes, including peaceful participation in political elections, use of mosquitos nets, uptake of Emyoga and UPE conducted in Eastern region. | Target met |
| Planning and budgeting services provided | Planning and budgeting services provided | Target met |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 7,450.000 |
| 282106 Contributions to Religious and Cultural institutions | | 750,000.000 |
| | **Total For Budget Output** | **757,450.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 757,450.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:440016 Promotion of Arts & crafts**

| | | |
|---|---|---|
| **PIAP Output: 12811101 National Arts Council established** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| | Not implemented | Consulting with Ministry of Public Service on establishment of the Council on-going |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12811102 Practioners and enterprenuers capacity under CCIs enhanced ( Music, films, visual art, fashion and design etc.)** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| Capacity building and skills development for 1,000 CCIs practioners (including special interest groups) on CCI business models conducted in five regions | Capacity building and skills development of 1,200 Culture and Creative Industries (CCIs) practioners (including special interest groups) on CCIs business models conducted in five (5) regions in six centers of Kampala Metropolitan Area, Lira, Masaka, Mukono, Mbarara and Mbale. | Target met |
| | Not implemented | Not planned in the quarter |
| Incubator and mentorship programme for 200 young CCIs practioners at the UNCC implemented | Not implemented | Deferred to Quarter 4 |
| Creative economy curriculum popularised in primary schools, secondary scholls, technical and vocational centers and institutions of higher learning in 176 LGs | Not implemented | Deferred to Quarter 4 |
| **PIAP Output: 12811103 Cultural heritage preserved and promoted** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| | Not implemented | Not planned for in the quarter |
| | Not implemented | Not planned for in the quarter |
| **PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| Arts and Cultural events and festivals organised | Uganda One Festival organised in Kololo under the theme: "A National Celebration of Our Creative Power, Unity and Identity". | Target met |
| | Not implemented | Not planned for in the quarter |
| Dedicated Government revolving fund to support one regional SACCO for nine (9) CCI domains (performing arts and celebrations- drama and commedy, film and video, fashion and design, audio-visual and interactive media, books and publishing, visual art and | Dedicated Government revolving fund to support four regional SACCOs for nine (9) CCI domains (performing arts and celebrations- drama and comedy, film and video, fashion and design, audio-visual and interactive media, books and publishing, visual art and creative provided. | Target met |
| National Survey on CCIs conducted | Not implemented | Deferred to Quarter 4 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| National Strategy for CCIs developed and disseminated countrywide. | Not implemented | Deferred to Quarter 4 |
| Dedicated Government revolving fund to support the SACCO for the 19 regional musicians association provided. | Dedicated Government revolving fund to support the 25 SACCOs for the 19 regional musicians association provided. | Target met |
| **PIAP Output: 12811201 National and Regional Art and cultural centers established** | | |
| **Programme Intervention: 128112 Expand culture and creative infrastructure for production, promotion, preservation and marketing of CCIs products. ( goods and services)** | | |
| | Not implemented | Review of the Project Profile to integrate emerging issues following consultation of stakeholders |
| Feasibility Study on the Support to Culture and Creative Industries Development (CCiD) in Uganda Project conducted. | Not implemented | Awaits finalisation of the review of the Project profile as well as preparation of the Pre-feasibility Report |
| | Not implemented | Mapping Tool for the Culture and Creative Infrastructure and Facilities is being developed |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 10,919,088.578 |
| | **Total For Budget Output** | **10,919,088.578** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,919,088.578 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **13,560,522.936** |
| | Wage Recurrent | 41,907.066 |
| | Non Wage Recurrent | 13,518,615.870 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented**

**Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

| | | |
|---|---|---|
| Two Community Learning Centers in the Local Governments of Zombo, Oyam, Masindi, Kaliro and Rakai renovated | Technical Evaluation committee meeting organised to finalize procurement of contractor for renovation of Community Learning Centers of Rakai, Kaliro and Zombo | Procurement processes is yet to be finalized |
| Five Community Learning Centers of Zombo, Oyam, Masindi, Kaliro, and Rakai equipped | Technical Evaluation committee meeting organised to finalize procurement of contractor for equipping 3 Community Learning Centers of Rakai, Kaliro and Zombo | Procurement processes is yet to be finalized |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000042 Projects Management**

**PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented**

**Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

| | | |
|---|---|---|
| Routine monitoring and technical support supervision of SUICOLEW implementation in Zombo, Oyam, Masindi, Kaliro, Rakai, Sheema, Kabarole, Bundibudyo, Kyenjojo, Rubanda, Ntungamo, Kabale, Kaabong. Kotido, Moroto, Kapelebyong, Serere, Tororo, Mbale City | Monitoring and technical support supervision of nine (9) LGs of Zombo, Rakai, Kaliro, Nwoya, Namayingo, Mpigi, Iganga, Mityana and Rukungiri with purpose of developing site lay out plan, customizing BOQs to the site lay out plan, develop Construction and equipping schedule of the Community Centers. | Funding shortfalls |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 19,450.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)** | | |
| | **Total For Budget Output** | **19,450.000** |
| | GoU Development | 19,450.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320201 Integrated Community Learning for Wealth Creation** | | |
| **PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented** | | |
| **Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens** | | |
| National and regional level sensitization and Community learning Center learning programmes designed | SUICOLEW start up activities conducted in 3 LGs of Rakai, Kaliro and Zombo targeting stakeholders at district, Sub County and Parish Level. Participants included DEC, TPC, SEC, STPC, Media, NGOs, SIGs, Cultural and religious leaders | Insufficient release of funds |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 39,999.300 |
| | **Total For Budget Output** | **39,999.300** |
| | GoU Development | 39,999.300 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **59,449.300** |
| | GoU Development | 59,449.300 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Gender and social protection**

*Departments*

**Department:001 Equity and Rights**

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12511204 Social protection systems strengthened.** | | |
| **Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.** | | |
| National Social Capital Growth Strategy finalized. | Not implemented | Scheduled for Q4 |
| Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities finalized. | Not implemented | Scheduled for Q4 |
| Human Rights mainstreaming Strategy reviewed. National Equity and Social Inclusion Promotion Strategy disseminated in the Karamoja region. | Stakeholder engagement for the review of the Human Rights Mainstreaming Strategy conducted in Mbarara District LG involving 50 participants. | Stakeholder consultation on-going |
| Social Impact Assessment and Accountability Bill finalized. | Social Impact Assessment and Accountability Bill reviewed. | Stakeholder consultation on the review and approval of the Bill on-going before finalisation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 40,648.115 |
| 221002 Workshops, Meetings and Seminars | | 2,500.000 |
| | **Total For Budget Output** | **43,148.115** |
| | Wage Recurrent | 40,648.115 |
| | Non Wage Recurrent | 2,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320146 Support to special interest Groups**

| | | |
|---|---|---|
| **PIAP Output: 12512209 Observance to Human rights strengthened** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Capacity building of stakeholders on Human Rights Based Approach to Programming conducted in eight (8) Local Governments of Kisoro, Kanungu, Rubanda, Rukiga, Mitooma, Rwampara, Bushenyi, Ntungamo. | Capacity building of 50 Local Government staff on Human Rights Based Approach to Programming conducted in the LGs of Mitooma and Bushenyi from Western region | The remaining LGs will be covered in Q3 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12512209 Observance to Human rights strengthened** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted. Stakeholder engagement undertaken to identify emerging equity and rights Issues. | -Capacity building of stakeholders on Social Risk Management in infrastructural projects conducted in two (2) LGs of Rubanda and Kabale from Western region.<br>-Stakeholder engagement to identify emerging equity and rights issues undertaken in three (3) Local Governments in Karenga, Zombo from Northern region; Tororo from Eastern region involving 120 participants. | Implemented |
| **PIAP Output: 12512210 Social Risk Management in projects and programmes strengthened** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted. Stakeholder engagement undertaken to identify emerging equity and rights Issues. | -Capacity building of stakeholders on Social Risk Management in infrastructural projects conducted in two (2) LGs of Rubanda and Kabale from Western region.<br>-Stakeholder engagement to identify emerging equity and rights issues undertaken in three (3) Local Governments in Karenga, Zombo from Northern region; Tororo from Eastern region involving 120 participants. | Inadequate funds to cover all the districts in Kigezi region. |
| **PIAP Output: 12050509 Access to social justice services for vulnerable and marginalized groups improved** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2 (d) and 97 of the Public Procurement and Disposal of Assets Act, 2023. | Not implemented | PPDA trainings consolidated under PPDU |
| Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated. | Informative Educative and Communicative materials on business and Human Rights disseminated in two (2) LGs of Kiira and Makindye | Activity implemented as planned |
| Social equity and Rights Inclusion Inspection conducted in 10 Local Governments in the sub-region of of Rwenzori, Tooro, Kigezi and Ankole | Social Equity and Rights Inclusion Inspections conducted in three (3) Local Governments of Kazo, Buhweju and Isingiro from Western region | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 33,497.000 |
| 221009 Welfare and Entertainment | 3,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,500.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 26,010.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **81,007.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 81,007.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **124,155.115** |
| | Wage Recurrent | 40,648.115 |
| | Non Wage Recurrent | 83,507.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Gender and Women Affairs** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12512101 Women participation in development processes increased** | | |
| **Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres** | | |
| National Gender Based Violence Action Plan printed and disseminated to 20 LGs. | -Gender Mainstreaming Guidelines disseminated in eight (8) LGs of Kyegegwa, Ntungamo, Kabarole, Kasese from Western region; Mubende, Gomba, Masaka, Lyatonde from Central region.<br>-Development of National Gender Based Violence Action Plan finalized. | -Procurement process for the printing of the National Gender Based Violence Action Plan initiated. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 52,901.440 |
| 221002 Workshops, Meetings and Seminars | | 5,000.800 |
| | **Total For Budget Output** | **57,902.240** |
| | Wage Recurrent | 52,901.440 |
| | Non Wage Recurrent | 5,000.800 |
| | Arrears | 0.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320142 Enhance Women participation in development** | | |
| **PIAP Output: 12512101 Women participation in development processes increased** | | |
| **Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres** | | |
| | Not implemented | Planned for Quarter 3 |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Capacity building of three (3) LGs on Gender and Equity Budgeting conducted. Technical backstopping and supervision on implementation of Gender and Equity Budgeting interventions conducted in five (5) LGs. | -Capacity building of 50 LG officials (27 males and 23 females) targeting CDOs, Planners, Head of Departments, Political Leaders on Gender and Equity Budgeting interventions conducted in two (2) LGs of Nebbi and Arua from Northern region.<br>-Technical backstopping and supervision on implementation of Gender and Equity Budgeting interventions conducted in seven (7) LGs of Dokolo, Otuke, Abim , Kotido from Northern region; Gomba, Butambala Sembabule from Central region. | Target met |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 30,000.000 |
| 221009 Welfare and Entertainment | | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 227001 Travel inland | | 15,000.000 |
| 228002 Maintenance-Transport Equipment | | 1,601.200 |
| | **Total For Budget Output** | **52,101.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 52,101.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320145 Response to Gender based violence** | | |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| National GBV data base Management system rolled out in 10 LGs. | Roll out and capacity building of 75 LG officials (44 male and 31 female) in National Gender Based Violence Database management conducted in five (5) LGs of Kyotera, Rakai, Masaka, from Central region; Mbarara, Isingiro from Western region. | |
| Technical support supervision/inspection of six (6) Gender Based Violence shelters on compliance with the minimum standards set in the GBV shelter guidelines conducted. | Technical support supervision/ inspection of four (4) GBV Shelters on compliance with the minimum standards set in Shelter Guidelines conducted in Tororo, Kumi, Kween and Katakwi Shelters from Eastern region. | The shelters meet the minimum operational standards though they at the verge of closing the services due to end of funding from Partners. |
| 16 Days of Activism Campaign against Gender Based Violence conducted. | National launch for 16 days of Activism Campaign against GBV held on 25th November 2025 at Kasese Municipal Council Grounds under the theme Unite: End Digital Violence against women and girls. | Target met |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 23,500.000 |
| 227001 Travel inland | | 32,500.000 |
| | **Total For Budget Output** | **56,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **166,003.440** |
| | Wage Recurrent | 52,901.440 |
| | Non Wage Recurrent | 113,102.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Youth and Children**

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| | Not implemented | Funding shortfalls |
| Draft Guidelines to establish and equip Safe Places for Youth in cities developed. | Not implemented | Funding shortfalls |
| Harmonization of Indicators on Child -Wellbeing Information and Management System conducted. | Harmonized Indicators on Child - Wellbeing Information and Management System validated | Performance at half year |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 174,411.696 |
| 221002 Workshops, Meetings and Seminars | | 3,700.000 |
| | **Total For Budget Output** | **178,111.696** |
| | Wage Recurrent | 174,411.696 |
| | Non Wage Recurrent | 3,700.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320146 Support to special interest groups** | | |
| **PIAP Output: 12511204 Social protection systems strengthened.** | | |
| **Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.** | | |
| 60 beneficiaries of Youth Venture Capital Fund mentored and monitored to fully sustain their enterprises in 10 LGs from service centres of south western, western, eastern, northern and central A, B,C. | 99 beneficiaries of the Youth Venture Capital Fund mentored and monitored in 14 LGs of Kasese, Kanungu and Fort Portal from Western region; Kampala, Masaka, Kalungu and Mpigi from Central region; Mbale, Soroti, Kumi, Tororo from Eastern region; Lira, Gulu, Kitgum from Northern region. | Target met |
| International Day of the Girl Child commemorated on 11th October 2025 | | Funding shortfalls |
| Technical support supervision provided to youth and children activities in 13 local governments | Technical support supervision on implementation of youth interventions (Youth Venture Capital Fund Programme) provided in 14 LGs Kasese, Kanungu, Fort Portal from Western region; Kampala, Masaka, Kalungu, Mpigi from Central region; Mbale, Soroti, Kumi, Tororo from Eastern region; Lira, Gulu, Kitgum from Northern region. | Target met |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12511204 Social protection systems strengthened.** | | |
| **Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.** | | |
| 25 NGO residential care institutions inspected for compliance to children and babies home rules in six (6) local governments | 20 NGO residential care institutions inspected for compliance to children and babies home rules in 4 districts of Jinja, Iganga, Budaka and Mbale. | Implementation of activity on-going |
| | Stakeholder engagement on the implementation of interventions related to Commonwealth Youth Program conducted. | Stakeholder engagement organised in preparation for the implementation of activities related to Commonwealth Youth Program. |
| 375 women enterprises funded countrywide reaching 3,000 women. | 203 women enterprises funded countrywide reaching 1,221 women. | Delays in submission of beneficiary files by the Local Government. |
| Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 45 LGs. | Technical support supervision and physical verification of approved groups conducted in 53 LGs reaching 159 groups. | Target met. |
| 50 street children rescued, rehabilitated and resettled with families in Karamoja sub region (Napak, Moroto, Kotido, Amudat). | 96 children of which 65 street children reintegrated with their families and communities in Karamoja sub region while 31 children exposed to child exploitative labour rehabilitated at Kobulin. | Target met |
| **PIAP Output: 12050302 Improve the capacity of the social service workforce to deliver comprehensive care and support** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| 160 disadvantaged youth provided non-formal vocational, entrepreneurial and life skills training for self-employment and wealth creation at the three (3) Youth Skills Development Centres of Ntawo, Kobulin and Mobuku | -220 out of school youth provided non-formal vocational skills training for for self employment. The non-formal vocational skills training were in carpentry, masonry, tailoring, bakery and cottage industry (liquid soap making) in the three (3) Youth Skills Training Centres of Kobulin, Mobuku and Ntawo.<br>-122 youth provided entrepreneurship and financial literacy skills in two (2) Youth Skills Training Centers of Mobuku, Ntawo and Kobulin.<br>-137 youth (110 females and 27 males) graduated with different skills in Tailoring, Hair Dressing, Bakery and cottage industry at Kobulin and Ntawo. | Target met |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12050302 Improve the capacity of the social service workforce to deliver comprehensive care and support** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| 2,531 children in conflict with the law and abandoned in Remand homes & Children rehabilitation centre (2,454) and reception centre (77) provided food and non food items. | -1,974 children in conflict with the law and abandoned in Remand homes and Children Rehabilitation Centre as well as children in Naguru reception centre provided food and non food items.<br>-Five (5) vulnerable children resettled from Naguru Reception Centre into families in four (4) districts Kampala, Wakiso, Mukono and Nakasongola from Eastern region. | On-going intervention |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 2,850.000 |
| 221005 Official Ceremonies and State Functions | | 386,653.564 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,999.900 |
| 227001 Travel inland | | 15,538.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 263402 Transfer to Other Government Units | | 343,704.000 |
| | **Total For Budget Output** | **765,745.464** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 765,745.464 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320147 Transfer to Statutory Councils**

| | | |
|---|---|---|
| **PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Contract Staff salaries for the National Secretariat Council for Special Interest Groups paid. | Contract Staff salaries for the National Secretariat Council for Special Interest Groups paid to 17 officers. | Target met |
| Office utility (Water and Electricity) expenses offset. | Office utility (Water and Electricity) expenses offset. | Target met |
| Information Communication and Technology (ICT) support services provided | Information Communication and Technology (ICT) support services (Website development, internet bandwidth) provided. | Target met |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| | Not implemented | Scheduled for Q3 |
| Monitoring and Support supervision on the implementation of interventions targeting women conducted. Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted. | Campaign on peaceful election and electoral process conducted in four (4) LGs of Kyegegwa, Kamuli, Nakapiripirit, and Lira reaching 800 Women Leaders. | Target met |
| 1,500 Parish Women Council Leaders skilled as mobilisers, paralegals and mentors of fellow women to reduce and fight against teenage pregnancies, Gender Based Violence and offer psychosocial support. | 3,500 Parish women council leaders skilled as paralegals at a subregional level of Busoga, Bugisu Bukedi, Sebei and Lango. | Church and market women leadership were included, realizing the effectiveness |
| | Not implemented | Funds were transferred to Vote 005 instead of 003 delaying access by District Local Governments & Cities |
| Orientation and induction of Youth Council Leaders on their roles and responsibilities conducted. | Orientation of 11 National Executive Committee members on their roles and responsibilities conducted at Brovad Hotel, Kalangala District. | Target met |
| | Not implemented | Target already met in the previous quarter |
| Mobilisation of the Youth to participate, demand and update development programmes conducted. | -Mobilisation of the 480 youth to participate, demand and uptake development Programmes conducted in five (5) Districts of Bugiri from eastern region; Luwero from central region; and Ibanda, Kamwenge, Mbarara from western region.<br>-50 youths mobilised for talent development and sports employability skills in the LGs of Mbarara, Kamwenge from Western region; and Nebbi from northern region.<br>-50 youths mobilised at national level on the proper use of Information of Technology with a focus on enhancing socio economic Transformation. | |
| Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2)(d) and 97 of the Public Procurement and Disposal of Assets Act, 2023. | Not implemented | Deferred to Q3 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Orientation and induction of National Council leaders for Older Persons on their roles and responsibilities. Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes. | -Monthly retainer fees paid to 16 Council members for Older Persons.<br>-Stakeholder engagement and coordination on delivery services to older persons conducted. | Expiry of term of office for the Council members for Older Persons |
| Participated in the commemoration of International Day for persons with Disabilities. | Participated in the commemoration of International Day for persons with Disabilities under the theme: "Wealth creation programs: A key to social Economic Empowerment for Persons with disabilities" in Mubende district | Target met |
| Offsetting cleaning service expenses for office premises of the National Secretariat Council for Special Interest Groups made. | Offsetting cleaning service expenses for office premises of the National Secretariat Council for Special Interest Groups made. | Target met |
| Fleet for the National Secretariat Council for Special Interest Groups maintained. | -Fleet for the National Secretariat Council for Special Interest Groups maintained.<br>-Draft Human Resource Manual developed.<br>-Financial Management Manual developed.<br>-18 office spaces renovated and three (3) additional office spaces created. | Target met |
| One (1) Statutory National Executive Council meeting for Women Council conducted. | One (1) Statutory National Executive Council meeting for Women Council conducted. | Target met |
| Capacity building of women council leaders on mobilization of fellow women to participate in electoral processes conducted. | Dialogue engagement on reduction of electoral violence involving 1,210 women leaders from six (6) Local Governments of Bududa, Amolatar, Butmbala, Bugiri, Rwampara and Dokolo. | The need for wider coverage following emerging violence related harm on women and children. |
| 75 selected teenage mothers skilled in different enterprises, supported and linked to vocational training centers. | Not implemented | Deferred to Q4 |
| Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated. | Not implemented | Deferred to Q3 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Mobilization, support supervision and monitoring City/ District/Municipality Councils for older Persons participation in Development Programmes (PDM, SAGE, District/Lower Council Operations, SEGOP) within the 04 regions conducted. | -Mobilization, support supervision and monitoring of 10 LGs from Westnile and Busoga sub-regions on participation of older persons in development Programmes conducted. A total of 230 older persons were mobilised from the LGs of Arua, Yumbe, Obongi, Moyo, Adjumani, Kaliro, Kamuli DLG, Kamuli MC, Jinja DLG, Jinja City).<br>-Political monitoring on the implementation of empowerment Programmes for older persons conducted in five (5) LGs of Kapchorwa, Bulambuli, Bukedea, Busia from Eastern region. During the monitoring, a total of 360 Older Persons were mobilised to benefit from Government development Programmes. | Target met |
| Standards and Regulations for Service Delivery to Older Persons developed. | Draft Standards and Regulations for Service Delivery to Older Persons developed. | Consultation of stakeholders on-going |
| 20 Parish Councils for Older Persons trained on their roles, Mobilization Data Collection, Advocacy and Monitoring of inclusion and participation of older persons in Development programmes. | Mobilization, support supervision and monitoring of 10 LGs from West Nile and Busoga sub-regions for older persons participation in development Programmes conducted. A total of 230 older persons were mobilised from the LGs of Arua, Yumbe, Obongi, Moyo, Adjumani, Kaliro, Kamuli DLG, Kamuli MC, Jinja DLG, Jinja City). | Funding shortfalls |
| National campaigns/public Dialogue on the Rights of Older Persons in commemoration of International Day for Older Persons and World Elder Abuse Awareness Day held. | -National campaigns/public Dialogue on the Rights of Older Persons in commemoration of International Day for Older Persons conducted.<br>-Assorted tree/Cashew nut seedlings distributed to 50 Older Persons Council Leaders as role models to mobilise older person to participate in mitigating climate change effects through tree planting. The Councils Leaders were drawn from the LGS of Sironko, Manafwa, Bududa, Namisindwa and Bulambuli from Elgon sub-region. | Target met |
| Quarterly Statutory National Council for Older Persons meetings held. | Quarter 3 Statutory National Council for Older Persons meeting as per the National Council for Older Persons Act, 2013 (as amended) held. | Target met |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Quarterly Statutory Council Meetings for Persons with Disabilities held. | Quarter 2 Statutory Council Meeting for Persons with Disabilities held as per the Persons with Disability Act, 2020. | Target met |
| Communication Strategy for the Women Council developed. | Not implemented | Deferred to Q4 |
| Women Entrepreneurs skilled on enterprise development and implementation in 24 LGs | Not implemented | Deferred to Q4 |
| Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted. | 550 women mobilized to participate and benefit in Government programs. | On-going intervention |
| Campaigns on Menstrual hygiene and Sexual Reproductive Health Rights and Blood donation conducted during the Women week. | Not implemented | Scheduled for Quarter 3 |
| Quarterly Statutory National Executive Committee Meetings for Youth Council held. | Quarter2 Statutory National Executive Committee Meeting for Youth Council held. | Target met |
| Monitoring implementation of youth programs across the country conducted. | Monitoring the implementation of youth programs conducted in seven (7) Local Governments of Kazo, Sheema, Kiryandongo, Mbarara from Western region; Lira, Kaabong from Northern region; and Ngora from Eastern region | Target met |
| Campaigns on Peaceful Elections targeting the Youth and Students working with various political parties and actors conducted. | -Campaigns on Peaceful elections through civic engagement involving 127 youth conducted in nine (9) Districts of Mbarara, Mbarara City, Sheema, Sheema MC, Ibanda, Ntuugamo, Bushenyi, Mitooma, Buhweju from Ankole sub-region. | Target met |
| | Not implemented | Target was realised in Q1 |
| Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes. | Not implemented | Delays in the revision of EC Guidelines |
| Media engagements to enhance NCPD visibility, mobilisation and raise awareness on Disability matters conducted. | Two (2) TV talk shows on NTV and TV West on mobilization of persons with disabilities to participate in the elections of January, 2026 and visibility of National Council for Persons with Disabilities. | Target met |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| One (1) Statutory National Executive Council meetings for Women Council conducted. | Quarter 2 Statutory National Executive Council meeting for the Women Council held. | Target met |
| | Not implemented | Scheduled for subsequent quarters |
| 625 Teenage mothers from 50 LGs skilled, retooled and offered alternative livelihood. | Not implemented | Deferred to Q4 |
| Disability expert and Land committee engagements held. | -Disability Expert Committee engagement held to determine for individuals applying for NSSF mid-term access of their savings.<br>-Land Committee engagement held on accessing council land at Onyakidi, Lira for development. | Target met |
| Monitoring and Inspection on compliance for Disability inclusion conducted in Central & Local Governments, private and NGOs. | -Monitoring and Inspection on compliance for Disability inclusion conducted in five (5) LGs of Mbale, Mbale City, Soroti, Bukedea and Sironko from Eastern region.<br>-Mobilisation of 131 Persons with Disabilities to participate in development programmes conducted in 29 LGs of Kibaale, Kampala City, Kayunga, Mpigi, Mukono, Buikwe, Hoima, Kagadi, Mityana, Kiboga, Mubende, Wakiso, Luwero, Kakumiro, Ntungamo, Kikube, Isingiro, Rwampara, Mbarara, Bushenyi, Sheema, Agago, Gulu, Moyo, Oyam, Mbale, Soroti, Kamwenge and Bukomansimbi to cascade the mobilization to village levels.<br>-Engagement with three (3) partners of International Development Institute/KOICA to support vocational skilling of youth with disability in Kasese, Bunyangabo and Bundibugyo districts; Netherland Institute for Multi-Party Democracy to build capacity for PWD to participate in multiparty democracy and Westminster Foundation for Democracy to build capacity for PWD on electoral process. | Target met |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263402 Transfer to Other Government Units | 3,694,481.239 |
| **Total For Budget Output** | **3,694,481.239** |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,694,481.239 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320198 Livelihood support to Youth**

**PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**

**Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

| | | |
|---|---|---|
| 245 youth enterprises funded countrywide reaching 1,960 youth. | 106 youth enterprises funded countrywide reaching 627 youth. | Delays in submission of beneficiary files by the Local Governments |
| Value Addition Training for 62 women and youth enterprise groups conducted. | Value addition training for 57 (19 youth and 38 women groups) in five (5) Local Governments of Kasese, Ibanda, Kamwenge from Western region; Amuru, Gulu City from Northern region | Failure by some beneficiary groups to turn up for the training |
| Functionality of the UWEPMIS strengthened. Administrative operation costs for the Joint Programme on YLP/UWEP strengthened. Salaries and NSSF contributions for contract staff paid. | -Review of the UWEPMIS functionality conducted in 30 Local Governments.<br>-Administrative operation costs for the Joint Programme on YLP/UWEP offset.<br>-Salaries and NSSF contributions for contract staff paid. | Target met |
| Institutional support for the Joint Programme on YLP/ UWEP disbursed to Local Governments. Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 44 Local Governments. | -Institutional support for the Joint Programme on YLP/ UWEP disbursed to 138 Local Governments.<br>-Technical Support supervision and physical verification of approved groups conducted in 53 LGs reaching 159 groups. | Some LGs had not made any recoveries and therefore didn’t qualify for Institutional Support Funds. |
| Documentation, communication and advocacy for the Joint Programme on YLP/UWEP undertaken. | -Five (5) appearances on TV and Radio Stations of NBS, UBC, TV WEST, RADIO RUPINY and VOICE OF TOORO,<br>-Participated in 16 days of Activism Against GBV through exhibitions by beneficiaries,<br>-Participated in the NATIONAL EMPLOYERS CONFERENCE 2025,<br>-UWEP /YLP groups participated in the JUAKALI-NGUVU EXIBITION in NAIROBI, KENYA | Target met |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 7,973,247.000 |
| | **Total For Budget Output** | **7,973,247.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,973,247.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **12,611,585.399** |
| | Wage Recurrent | 174,411.696 |
| | Non Wage Recurrent | 12,437,173.703 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Disability and Elderly** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12511204 Social protection systems strengthened.** | | |
| **Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.** | | |
| Draft Bill to amend the Older Persons Act developed. | Not implemented | Awaits review of the Regulatory Impact Assessment by Cabinet Secretariat so as to integrate emerging concerns such as those relating to the newly established Special Interest Group Secretariat before the development of the Act. |
| | Not implemented | Not planned for in the quarter |
| | Not implemented | Not planned for in the quarter |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12511204 Social protection systems strengthened.** | | |
| **Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.** | | |
| Revised Policy on Older Persons disseminated across the country. | Revised Policy on Older Persons disseminated to key stakeholders of Aged Care Organizations and relevant line ministries of Ministry of Health (MoH), Ministry of Public Service (MoPS), Ministry of Gender, Labour and Social Development (MoGLSD), and the Ministry of Finance, Planning and Economic Development (MoFPED). | |
| | Revised Disability Policy disseminated during the Disability Coordination Committee (DCC) engagement held at Piato Hotel in Kampala. | The activity was intended to enable stakeholders to understand the key policy updates and their implementation implications. |
| | Not implemented | Not planned for in the quarter |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 71,305.937 |
| 221002 Workshops, Meetings and Seminars | | 20,000.000 |
| | **Total For Budget Output** | **91,305.937** |
| | Wage Recurrent | 71,305.937 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320141 Empowerment and protection**

| | | |
|---|---|---|
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | | |
| National Blue Print on Prevention and Management of Disability in Uganda disseminated across the country. | The National Blue Print on Prevention and Management of Disability in Uganda disseminated during Disability Coordination Committee (DCC) engagement. | Countrywide dissemination awaits official launching of the National Blue Print on Prevention and Management of Disability in Uganda. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12511201 Direct Income Support Programmes designed and implemented** | | |
| **Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.** | | |
| Regular and Predicable Social Assistance Grants for Empowerment provided to 316,000 eligible older persons. | -Regular and Predicable Social Assistance Grants for Empowerment provided to 306,649 eligible older persons (195,094 females and 111,555 males) across 146 districts and cities worth Shs22,998,675,000.<br>-DLG Allowance provided to 11,423 (84%) DLG staff paid worth UGX 577,837,000 to facilitate payment support. | -An additional 4,921 older persons (2,953 females and 1,968 males) were verified and are awaiting enrolment.<br>-Delayed on boarding of older persons who turn 80 years plus and those with errors on their National IDs. |
| Capacity building of stakeholders at National and Local Government levels strengthened to lead, coordinate and implement social protection policy. | A National Dialogue on Social Protection organised to enhance profile of social protection. | Terms of Reference for Digitization of SAGE training content developed |
| Social Protection Policy Frameworks and systems developed and institutionalised at national and local government levels. | -Review of Social Protection Coordination Structures conducted.<br>-Quarterly engagement of the Social Protection Thematic Committees (Direct Income Support, Social Care and Support, Equity and Rights, ESP Steering Committee, SP Thematic Committee and Social insurance) held. | Target met |
| Monitoring and support supervision conducted on SAGE Programme in 44 Local Governments in Northern, Eastern, Western and Central regions. | -Monitoring and support supervision on the implementation of Social Assistance Grant for Empowerment Programme conducted in 80 Local Governments.<br>-Technical support supervision of 10 Regional Technical Support Units conducted. | Target met |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 25,000.000 |
| 221009 Welfare and Entertainment | | 4,300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,000.000 |
| 227001 Travel inland | | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,500.000 |
| 263402 Transfer to Other Government Units | | 29,001,500.000 |
| | **Total For Budget Output** | **29,068,300.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,068,300.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320199 Livelihood support to Vulnerable Older Persons**

**PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**

**Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

| | | |
|---|---|---|
| 200 enterprises for older persons funded reaching 1,000 older persons to improve the quality of life and dignity of older persons. | 277 Older Persons' groups under the Special Enterprise Grant for Older Persons (SEGOP) supported across 60 Local Governments reaching 1,621 older persons of which 808 males and 813 females. | Target met |
| | SEGOP Enterprise Selection Guide for Older Persons was disseminated during the Older Persons Coordination Committee engagement. | The activity was scheduled for Q1 and deferred to Q2 |
| Technical backstopping and monitoring of the implementation of Special Enterprise Grant for Older Persons (SEGOP) conducted. | Technical backstopping and monitoring of the implementation of the Special Enterprise Grant for Older Persons (SEGOP) conducted in 34 LGs reaching 154 Older Persons' groups. The LGS included Bulambuli, Namisindwa, Mbale City, Mbale, Bukwo, Busia, Namayingo, Jinja, Iganga, Mayuge from Eastern region; Buliisa, Kitagwenda, Ntoroko, Bundibugyo, Kasese MC, Kamwenge, Kisoro, Kanungu, Rukungiri MC, Kabale, Kakumiro, Kikuube, Hoima City from Western region; Terego, Madi-Okollo, Arua City, Arua, Napak, Moroto MC, Moroto, Nakapiripirit from Northern region; Luwero, Rubaga Division, Wakiso from Central region. | Target met |
| International Day of Older Persons commemorated. | International Day of Older Persons commemorated on 1st October 2025 at St. Joseph Wakitaka in Jinja City under the theme, "Enhanced Household Incomes: A Key to Dignity and Respect for Older Persons." The event provided a platform to showcase improved livelihoods among older persons and to inspire others through shared success stories. | Target met |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | | |
| Orientation of 15 Local Governments on aging socio-economic and age care principles undertaken. | Orientation of 15 Local Governments on ageing socio-economic and age care using Social Gerontology Manual conducted in the LGs Rubaga Division, Luwero, Wakiso from Central region; Kamwenge, Ntoroko, Kasese, Masindi, Kakumiro, Buliisa from Western region; Busia, Namayingo, Jinja, Iganga, Mayuge; Arua from Northern region. | Target met |
| Special Enterprise Grant for Older Persons National Steering Committee engagement conducted. | National Steering Committee engagement on the Special Enterprise Grant for Older Persons held and it was resolved that the Ministry of Health expedite the finalization of the Healthy Ageing Strategic Plan. | Target met |
| | Not implemented | Target already met in the previous quarter |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221005 Official Ceremonies and State Functions | | 20,500.000 |
| | **Total For Budget Output** | **20,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320200 Livelihood Support to Persons with Disabilities**

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | | |
| 650 enterprises for Persons with Disabilities funded reaching 5,530 Persons with Disabilities to promote their welfare for inclusive national development. Seven (7) Homes of PWDs funded to contribute to the basic needs of children with disabilities in homes. | -742 enterprises for Persons with Disabilities (PWDs) funded reaching 4,366 Persons with Disabilities (2,727 males and 2,094 females) in 71 LGs. This promoted their welfare and contributed to inclusive national development.<br>-One Care Home of Persons with Disabilities (PWDs) funded to contribute to the basic needs of children with disabilities. | Target met |
| Monitoring and technical backstopping on compliance to Grant Implementation Guidelines conducted across the country. | Monitoring and technical backstopping on the implementation of the National Special Grant for Persons with Disabilities conducted in 46 LGs of Kwania, Terego, Arua City, Arua, Napak, Moroto MC, Moroto, Amudat, Nakapiripirit, Maracha, Yumbe, Koboko, Gulu, Amuru, Kitgum, Nwoya from Northern region; Mayuge, Busia, Namayingo, Jinja, Iganga, Bulambuli, Namisindwa, Mbale City, Mbale, Bukwo, Serere, Pallisa from Eastern region; Buliisa, Kitagwenda, Ntoroko, Bundibugyo, Kamwenge, Kisoro, Kassanda, Kyegegwa, Kanungu, Rukungiri MC, Kabale, Kakumiro, Kikuube, Hoima City, Kasese MC from Western region; Luwero, Rubaga DIV, Wakiso from Central region. | Target met |
| Guidelines for the Implementation of the Child Disability Grant developed. | National Child Disability Assistance Programme (NCDAP) developed. | Following the resolution of Top Policy Management, the citation of the Guidelines changed to National Child Disability Assistance Programme. |
| | Not implemented | Not planned for in the quarter |
| Robust Disability Assessment Mechanism designed. | Robust Disability Assessment Mechanism including Identification, Screening and Assessment tools designed. | Target met |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | | |
| Monitoring and technical backstopping on the implementation of the National Special Grant for Persons with Disabilities conducted. | Monitoring and technical backstopping on the implementation of the National Special Grant for Persons with Disabilities conducted in 46 LGs of Kwania, Yumbe, Koboko, Gulu, Amuru, Kitgum, Nwoya, Bulambuli, Namisindwa, Mbale City, Mbale, Bukwo, Buliisa, Kitagwenda, Ntoroko, Bundibugyo, Kasese MC, Maracha, Kamwenge, Arua City, Arua, Napak, Moroto MC, Moroto, Nakapiripirit, Luwero, Rubaga Division, Wakiso, Terego, Kisoro, Kanungu, Rukungiri MC, Kabale, Kakumiro, Kikuube, Hoima City, Busia, Namayingo, Jinja, Iganga, Mayuge, Amudat, Kassanda, Kyegegwa, Serere and Pallisa. | Target met |
| Quarterly engagement for the National Steering Committee on National Special Grant for Persons with Disabilities held. | Quarter 2 National Steering Committee for the National Special Grant for Persons with Disabilities engagement held at Imperial Royale Hotel. | Target met |
| International Day for Persons with Disabilities commemorated. | International Day for Persons with Disabilities commemorated on 3rd December 2025 at the Uganda National Institute of Teacher Education (UNITE), Mubende, under the theme: “Wealth Creation Programmes: A Key to Socio-Economic Empowerment of Persons with Disabilities.” | Target met |
| Six (6) specialized vocational rehabilitation centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja sheltered workshop supported with food and non-food items to facilitate rehabilitation and vocational skills training of 500 Youth with Disabilities. | Six (6) specialized Vocational Rehabilitation Centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti, and the Jinja Sheltered provided food and non-food items benefiting 472 youth with disabilities (295 males and 177 females) undergoing rehabilitative and vocational skills training. | Target met |
| Bi-annual planning and review engagement with vocational rehabilitation staff on impactful skilling of youth with disabilities from six centres conducted. | Bi-annual planning and review meeting held with vocational rehabilitation staff from six centres focusing on strategies for the effective skilling of youth with disabilities. | Target met |
| Community awareness campaigns and sensitization of households on care, management and referral of children with disabilities conducted. | Community awareness campaigns and household sensitization on the care, management, and referral of children with disabilities conducted through radio and television talk shows, among other platforms. | Target met |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221005 Official Ceremonies and State Functions | | 599,100.000 |
| 263402 Transfer to Other Government Units | | 1,083,908.000 |
| | **Total For Budget Output** | **1,683,008.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,683,008.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **30,863,113.937** |
| | Wage Recurrent | 71,305.937 |
| | Non Wage Recurrent | 30,791,808.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Labour and Employment services** | | |
| *Departments* | | |
| **Department:001 Employment services** | | |
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 20 predeparture training institutions inspected on compliance with the Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 in Kampala, Wakiso and Mukono. | 25 predeparture training institutions inspected on compliance with the Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 in three (3) Local Governments of Kampala, Wakiso and Mukono from central region. | Increase in the number of accredited predeparture training institutions. |
| 25 inspections for Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted across the country. | 28 Internal Recruitment Agencies inspected on compliance with Employment Regulations 2011 in six (6) Local Governments of Tororo from Eastern region; Wakiso, Mukono, Kampala from Central region; Fort-Portal and Mbarara from Western region. | Increase in the number of licensed internal private recruitment companies. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 18,500.000 |
| | **Total For Budget Output** | **18,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Comprehensive Predeparture Curriculum for all job categories developed for migrant workers. | Draft Comprehensive Predeparture Curriculum for all job categories for migrant workers developed. | Stakeholder consultation on-going. |
| | Not implemented | Target already met in the previous quarter |
| Return and Reintegration Framework for migrant workers developed. | Draft Return and Reintegration Framework for migrant workers developed. | Stakeholders consultation on-going. |
| Job Seekers Handbook - A Guide to Job search strategies developed. | Draft Job Seekers Handbook - A Guide to Job search strategies developed. | Stakeholders consultation on-going. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 45,804.290 |
| 221002 Workshops, Meetings and Seminars | | 5,000.000 |
| | **Total For Budget Output** | **50,804.290** |
| | Wage Recurrent | 45,804.290 |
| | Non Wage Recurrent | 5,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320140 Decent & productive employment** | | |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| | Capacity building of 35 staff members on the operationalization of the Labour Market Information System conducted. | Skill need for the staff members to effectively operationalize the Labour Market Information System. |
| | Not implemented | Not planned for in the quarter |
| 25 Returnee Migrant workers provided with Psycho-social support services. | 25 Returnee migrant workers provided with psychosocial services. | Target met |
| | Not implemented | Not planned for in the quarter |
| | Not implemented | Not planned for in the quarter |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 14,792.000 |
| 227001 Travel inland | | 5,000.000 |
| | **Total For Budget Output** | **19,792.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,792.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320195 Internal Employment Services** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Sensitization of 30 Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted. | 30 Internal Recruitment Agencies sensitized on compliance with Employment Regulations 2011. | Target met |
| | Not implemented | Not planned for in the quarter |
| Awareness raising campaigns on the rollout of the National Employment Policy (NEP) and National Employment Strategy (NEs) across the country. | Not implemented | Funding shortfalls |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| | Not implemented | Not planned for in the quarter |
| Sensitization and awareness raising of 30 employers on job canvassing and Job matching conducted. | Sensitization and awareness raising of 30 employers on job matching and canvassing conducted. | Target met |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 2,263.800 |
| | **Total For Budget Output** | **2,263.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,263.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320196 External Employment Services** | | |
| **PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| Capacity building for 25 External Recruitment Agencies on ethical recruitment conducted. | Capacity building of 25 External Recruitment Agencies on ethical recruitment conducted. | Target met |
| Capacity building for 50 prospective migrant workers on ethical recruitment processes conducted. | Capacity building for 50 prospective migrant workers on ethical recruitment processes conducted. | Target met |
| | Not implemented | Not planned for in the quarter |
| | Not implemented | Not planned for in the quarter |
| | Not implemented | Not planned for in the quarter |
| | Not implemented | Not planned for in the quarter |
| | Not implemented | Not planned for in the quarter |
| Operational funds for labour attache to the Kingdom of Saudi Arabia (KSA) provided. | Operational funds for Labour Attache to the Kingdom of Saudi Arabia (KSA) provided. | Target met |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| Monitoring Visits to the Kingdom of Saudi Arabia KSA, Qatar and Jordan. | Compliance monitoring on the working terms and conditions of migrant workers conducted in the destination country of State of Qatar. | Monitoring visits scheduled for subsequent quarters |
| Signing of Bilateral Labour Agreements in Oman, Kazakhstan, Lebanon and Germany. | Negotiations on the working terms and conditions for migrant workers with destination countries conducted in Oman, Kazakhstan, Lebanon and Germany. | Negotiations on the working terms and conditions are on-going. |
| 50 inspections for external recruitment agencies conducted on compliance with Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 across the country | 55 external recruitment agencies inspected on compliance with Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021. | Target met |
| Conduct Mock trainings and Refresher trainings for 160 trainers of Accredited Predeparture Orientation and Training Institutions. | Mock and Refresher trainings for 100 trainers of Accredited Predeparture Orientation and Training Institutions conducted. | Training for the remaining trainers of Accredited Predeparture Orientation and Training Institutions to be conducted in Q3. |
| Review of the Employment (Recruitment of Ugandan Migrant workers Abroad) Regulations, 2021 | Not implemented | Stakeholder consultation on the proposal to amend the Employment Regulations on-going. |
| Enforcement on violation of Employment Regulations | Joint operations with Police to crack down unlicensed labour recruitment agencies in Nansana, Kyengera, Makindye, Kawempe, Rubaga, Natete and Kira conducted. | Increase in the number of unlicensed Labour recruitment agencies |
| | Not implemented | Not planned for in the quarter |
| Migrant Support Centre operationalized at National Level. | Migrant Support Centre operationalized at National Level. | Target met |
| | Not implemented | Not planned for in the quarter |
| | Not implemented | Not planned for in the quarter |
| Coordination of activities for the Regional Ministerial Forum on Migration (RMFM) conducted. | National Organizing Committee meetings for the upcoming Regional Ministerial Forum on Migration (RMFM) conducted. | Target met |
| Call Centre and Migrant Support Center for migrant workers operationalized. | Call Centre and Migrant Support Center for migrant workers operationalized. | Target met |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 382,302.079 |
| | **Total For Budget Output** | **382,302.079** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 382,302.079 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **473,662.169** |
| | Wage Recurrent | 45,804.290 |
| | Non Wage Recurrent | 427,857.879 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Labour and Industrial relations** | | |
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 60 workplaces inspected to ensure compliance of labour laws and standards in all sector of the economy in Kampala. | 57 workplaces inspected to ensure compliance of labour laws and standards in districts of Busia, Tororo, Mbale, Jinja, Kaliro, Jinja, Iganga, Kaliro focusing fisheries sector, Transport , factories, Mining sites, Petrol stations. | Target met |
| 15 labour productivity assessments/ surveys in all sectors of the economy conducted in Kampala. | 18 labour productivity assessments/ surveys in manufacturing and construction sectors conducted in Kampala. | Target met. |
| Technical support supervision on the elimination of child labour, withdraw and integration conducted in 18 LGs. | Technical support supervision on the elimination of child labour, withdraw and integration conducted in 19 LGs namely; Nakasongola, Nakaseke, Kiboga, Mukono, Kampala, Kayunga, Wakiso, Buikwe, Luweero, Kyankwanzi, Gomba, Kalungu, Butambala, Bukomasimbi, Mpigi, Rakai, Mityana, Sembabule and Masaka | Target met. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Engagements on National Taskforce on Labour Productivity/ National Labour Productivity Advisory Panel conducted. | Engagements with general managers, human resource managers, operations managers, and department heads conducted in 18 hotels in Kampala on advantages of forming internal Productivity Committees and schemes to enhance service quality, staff engagement, and operational efficiency . | Target met. |
| Investigation of 15 cases of labour and rights violation undertaken in Kampala. | Investigation of 12 cases of labour and rights violation undertaken in Kampala. | Target met. |
| Sectoral Productivity Committees and Schemes established. | Awareness creation engagements through FGD with Human Resource Managers, General Managers and operational managers undertaken on establishment of Sectoral Productivity Committees and Schemes. | |
| Withdrawal, rehabilitation and integration of children undertaken. | 11 children were withdrawn from child labour, rehabilitated, and successfully reintegrated into the school system in the districts of Bugiri, Kamuli, Mbale, Mayuge, Sironko, Arua, and Gulu. | Target met. |
| | Not implemented | Not planned for in the quarter |
| Industry Associations and General Public sensitized on the dangers of Child Labour. | Media firm procured to run digital awareness campaigns on X (formerly Twitter) and TikTok, focusing on sensitizing the public about the dangers of child labour and promoting child protection messages. | Target met. |
| National Steering Committee of Elimination of Child Labour meeting conducted. | 2 National Steering Committee of Elimination of Child Labour meetings held on 3rd October and 15th December 2025 | Target met. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 19,280.000 |
| | **Total For Budget Output** | **19,280.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,280.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Engagements on dissemination of Labour laws conducted | Not implemented | Activity re-scheduled to be implemented in Q3 |
| Graduation ceremony of the Apprentices conducted. | Not implemented | Activity reprioritized to Q4 inline with the work placement firms graduation timelines. |
| Quarterly National Apprenticeship Steering Committee meetings conducted. | Quarterly National Apprenticeship Steering Committee meetings held. | Target met. |
| Assessment Body facilitated to Assess and certify Apprentices. | Not implemented | Finalization of the implementation agreement by the Ministry ongoing with the assessment body - Uganda Vocational and Technical Assessment Board (UVTAB) |
| Awareness raising campaigns conducted on the Apprenticeship and Graduate Volunteer scheme. | Not implemented | Activity in on going as consultant was hired to develop IEC materials (T-shirts, pull-up banners, teardrops, and flyers) and develop digital flyers on the services of the Programme |
| Off-the-Job Training Institutions facilitated to orient and train 50 apprentices. | Not implemented | Activity to be conducted in Q3, awaiting the placement of apprenctices. |
| 50 Apprentices placed in the World of Work for mentorship, coaching and training. | Call for expressions of interest for the Apprenticeship training put up and workplace placements scheduled to be finalized by the end of February. | Activity to be finalized in Q3. |
| Training Packages/logbooks reviewed on the apprenticeship training Programme. | Not implemented | Activity to be implemented in Q3 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Instructors from the On-The-Job and Off-The- Job Training institutions trained. | Not implemented | Activity to be completed in Q3 awaiting finalization of calls for expression of interest for On-The-Job and Off- The- Job Training institutions and selection of institutions. |
| Management Firm facilitated to support the Apprenticeship Superintendent Regulation and Management. | Not implemented | Terms of referece for procurement of a firm published and selction process is on going |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 47,020.322 |
| 221002 Workshops, Meetings and Seminars | | 2,000.000 |
| | **Total For Budget Output** | **49,020.322** |
| | Wage Recurrent | 47,020.322 |
| | Non Wage Recurrent | 2,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320140 Decent & productive employment**

| | | |
|---|---|---|
| **PIAP Output: 12411302 Workforce development and upskilling programs implemented.** | | |
| **Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake** | | |
| Technical support supervision provided in 25 Local Governments and SMEs to enhance the effective delivery of the SENTE Programme. | Not implemented | Activity rescheduled for Q3 due to late release of funds. |
| Stipends paid to 100 unemployed graduate volunteers placed in the world of work for mentorship, coaching, and training. | Not implemented | Activity to be implemented in Q3 upon completion workplace placements following calls for expressions of interest for the Graduate Volunters training being put up. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12411302 Workforce development and upskilling programs implemented.** | | |
| **Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake** | | |
| National Steering Committee engagement on SENTE Programme held. | Not implemented | Scheduled for quarter 3 |
| Business development services provided to 130 Jua-kali groups across the country. | Terms of reference for the procurement of a firm to provide Business development services to Jua-kali groups across the country developed. | Activity ongoing and to be concluded in Q3 |
| Green skills needs assessment in all sector of the economy conducted | Not implemented | Activity to be conducted in Q3 due to delays in validation of Green Skills Assessment Manuals, Training packages. |
| - Capacity Building and Training for Focal Point Persons from MDAs & Social partners (TWG) on International Labour standards conducted - Training to selected labour officers on National and International Labour reporting conducted | Not implemented | Funding Shortfalls. |
| 54 Jua-kali groups provided with business toolkits and equipment. - Due diligence visit to confirm existence of beneficiaries conducted - Training of Jua-kali on handling and maintenance conducted. - Engravement of equipment conducted | 40 Jua-kali groups provided with business toolkits and equipment in the Districts of Lira, Mitooma, Kiruhura, Lyantonde, Kampala, Kitgum, Wakiso, Sheema, Buikwe, Kamuli, Masaka, Mityana, Fortportal and Nakasongola | Target met. |
| Outreach support awareness raising on SENTE Programme conducted in all regions. Contract staff salaries and social security fund for SENTE programme paid. | Outreach support awareness raising on SENTE Programme conducted in the Eastern region targeting 25 distrcits namely ; Amolator, Alebtong, Otuke, Lira Dokolo,Kole, Oyam, Sheema, | Target met. |
| | Not implemented | Not planned for in the quarter |
| Quarterly engagement of the Green Jobs steering Committee conducted. | Quarterly engagement of the Green Jobs steering Committee conducted. | Target met. |
| | Not implemented | Commemoration of the ILD planned for Quarter 4 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12411302 Workforce development and upskilling programs implemented.** | | |
| **Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake** | | |
| Technical support supervision provided in 25 Local Governments and Small Medium Enterprises to enhance the effective delivery of the Green Jobs Programme. | Technical support supervision provided in 19 Local Governments and Small Medium Enterprises to enhance the effective delivery of the Green Jobs Programme in the Districts of Amuria, Katakwi, Nakapirirpiriti, Amudat, Moroto, Serere, Ngora, Kaberamaido, Soroti, Kumi, Kibuku, Pallisa, Butebo, Namutumba, Mbale, Tororo, Sironko, Bukedea and Manafwa | Target met. |
| FCs facilitated to compile ILO report | Not implemented | Funding shortfalls. |
| Alliance 8.7 Meetings undertaken | Alliance 8.7 Meetings undertaken on 16th December 2025 | Target met. |
| Quarterly exposure tours and exhibitions supported among selected Jua-kali groups | Not implemented | Funding shortfalls. |
| Green Innovation Grants provided to 2 SMEs | Not implemented | Funding shortfalls. |
| Green Research Funds Grants provided to 2 MSc Students | Not implemented | Funding shortfalls |
| | Not implemented | Not planned for in the quarter |
| Grants provided to 5 SMEs to acquire Green Technology and Equipment | Not implemented | Funding shortfalls. |
| Technical support supervision and training on Green Jobs Creation and Green Skills undertaken in 25 Local Governments | Technical support supervision and training on Green Jobs Creation and Green Skills undertaken in 27 Local Governments namely; Masindi, Mubende, Ntoroko, Bunyagabo, Wakiso, Kampala, Mayuge, Iganga, Bugiri, Busia, Namutumba, Sironko, Tororo, Madi-okollo, Oyam, Katakwi, Moroto, Nakapiririti, Kapelebong, Luwero, Mukono, Kayunga, Buikwe, Sembabule, Sheema, Rubanda, Kyegegwa | Target met. |
| Awareness Campaigns on Green Jobs Creation conducted in 20 Local Governments | Awareness Campaigns on Green Jobs Creation conducted in 25 Local Governments namely; Mbale, Mbale city, Bukedea, Kachumbala, Kumi, Kumi MC, Jinja, Luuka, Iganga, Kaliro, Pallisa, Namutumba, Budaka, Bududa, Bugiri, Bulambuli, Busia, Buteleja, Kampala, Wakiso, Mpigi, Kalungu, Bukomasimbi, Lwengo and Masaka | Target met. |
| 18 radio and tv talk shows on labour law, standards and productivity enhancement undertaken | 15 radio and tv talk shows on labour law, standards and productivity enhancement undertaken taegrting Bugisu, Sebei, Bukedi, Teso, Busoga and Lango subregions | Target met. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12411302 Workforce development and upskilling programs implemented.** | | |
| **Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake** | | |
| 450 workers and employers trained in labour standards and productivity | Not implemented | Funding shortfalls. |
| Uganda Green Incubation Centre maintained through the provision of staff allowances as well as supplies for the market garden, aquaculture, and livestock | Uganda Green Incubation Centre maintained through the provision of staff allowances as well as supplies for the market garden, aquaculture, and livestock | Target met. |
| Transfer Uganda Mission in Geneva to participate in NAM and other Labour Ministers meetings | Not implemented | Activity is sheduled for Q4 due to rescheduling of meeting in Geneva (International Labour Conference) for Q4. |
| | Not implemented | Target already met in the previous quarter |
| | Not implemented | Target already met in the previous quarter |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 6,570.000 |
| 263402 Transfer to Other Government Units | | 2,951,343.799 |
| | **Total For Budget Output** | **2,957,913.799** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,957,913.799 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320143 Industrial Peace and harmony**

| | | |
|---|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Five (5) collective bargaining agreements reviewed and registered. | Three (3) collective bargaining agreements reviewed and registered. | Delays in review processes. |
| 13 Labour unions inspected to ensure compliance with labour union standards prior to registration and approval. | 23 Labour unions in Kampala inspected to ensure compliance with labour union standards prior to registration and approval. | Close proximity of labour unions within kampala District. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320144 Labour Arbitration** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 38 case disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board. | Not implemented | Tenure for the previous Board members expired case disposal awaiting the revitalization of the Medical Arbitration Board currently. |
| Labour Advisory Board mandatory sittings/engagement conducted. | Labour Advisory Board mandatory sittings/engagement held. | Target met. |
| Field investigation of the cause of injury or diseases undertaken | Field investigation on the cause of injury or diseases undertaken in 8 Local Governments namely; Iganga, Mbale, Jinja, Mbarara, Bushenyi, Ntungamo, Kampala & Wakiso | Target met. |
| Awareness Raising campaigns undertaken on the functions and mandate of Medical Arbitration Board | Awareness Raising campaigns undertaken on the functions and mandate of Medical Arbitration Board 16 Local Governments namely: Mbarara, Rwampara, Ibanda, Kiruhura, Bushenyi, Sheema, Mitooma, Buhweju, Kabarole, Kyenjojo, Kyegegwa, Kamwenge, Hoima, Kikuube, Masindi, Buliisa, | Target met. |
| Capacity building of MAB Members and Labour Officers on effective implementation of labour standards conducted | Not implemented | Not implemented due to expiration of tenure for the previous board. |
| 50 workplaces investigated to ensure compliance with labour laws and standards across all economic sectors. | Not implemented | Funding shortfalls. |
| 45 labour complaints and disputes registered and settled | 221 Labour complaints and disputes registered and 18 cased settled | High number of complaints and disputes registered. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Awareness raising campaigns conducted on the functions and mandate of LAB | Awareness-raising engagements on the functions and mandate of the Labour Advisory Board (LAB) were conducted for 40 local government officials, including Labour Officers, RDCs and CDOs, , across the districts of Adjumani, Moyo, Yumbe, Koboko, Maracha, Amuru, Nwoya, Gulu, Pader, Agago, Oyam, Apac, Amolatar, Dokolo, and Kole. | Target met. |
| Capacity building of LAB Members and Labour Officers on effective implementation of labour standards conducted | Capacity building of LAB Members and 6 Labour Officers on labour standards and ILO ratification conducted | Target met. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 1,125,000.000 |
| | **Total For Budget Output** | **1,125,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,125,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,151,214.121** |
| | Wage Recurrent | 47,020.322 |
| | Non Wage Recurrent | 4,104,193.799 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Occupational Health and safety**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | | |
|---|---|---|
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| International World AIDs Day commemorated at the Ministry Headquarter. | -International World AIDs Day commemorated at the Ministry Headquarter and attended by 140 staff from the Ministry and its institutions (Remand Homes, Rehabilitation Centres, Industrial court). | Target met |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| | -International World AIDs Day commemorated at the Ministry Headquarter and attended by 140 staff from the Ministry and its institutions (Remand Homes, Rehabilitation Centres, Industrial court).<br>-Candle light Day Commemorated at the Ministry, Talks and awareness creation campaigns held during the weekly health run activities. | Target met |
| National Philly Lutaaya Day Commemorated at the Ministry | Not implemented | Funding shortfalls |
| HIV Committee Quarterly Meetings Coordinated | Q2 HIV Committee Meeting convened. | Target met |
| Work Place HIV Policy disseminated to Ministry Institutions | 120 copies of MGLSD Work Place HIV Policy disseminated to Ministry institutions of Fort-portal Remand Home, Mukubu Rehabilitation Centre, Mbale Remand Home. | Target met |
| Health and Sensitization Camps conducted on a quarterly basis | Not implemented | Funding shortfalls |
| information Education Communication materials and condoms distributed | Information Education Communication materials and condoms distributed at Ministry headquarters and its institutions. | Target met |
| Counselling sessions conducted for HIV positive staff at the Ministry. | Not implemented | Referrals made to Naguru Referral Hospital and Uganda Care. |
| Welfare of HIV Positive Staff Improved | Lunch allowances for HIV Positive Staff enhanced | Target met |
| HIV positive Staff referred to care providers for treatment | HIV positive staff referred to Naguru Referral Hospital and Uganda Cares for treatment | Target met |
| Sensitization of staff in the Ministry and its institutions on mental health conducted. | Sensitization of 140 staff from the Ministry and its institutions on mental health conducted. | Target met |
| Quarterly mental health engagements with Ministry staff and its institutions undertaken | Mental health engagements held involving 33 staff of the Ministry. | Target met |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 22,750.000 |
| 227001 Travel inland | 42,945.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **65,695.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 65,695.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| 250 workplaces inspected for compliance with Occupational Safety and Health standards across in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu and Mbarara. | -293 workplaces inspected for compliance with Occupational Safety and Health Standards.<br>-Two (2) buildings reviewed and approved.<br>-Shs980,149,500 generated in Non-Tax Revenue through workplace registration, construction, plan review, statutory examination, and certification of equipment.<br>-86 Environment and Social Impact Assessments and Audit undertaken to align projects with Social Safety and Health Safeguard Guidelines.<br>-Five (5) Accident investigations undertaken in Nileply, Capital Shoppers, MAAIF Lab, MEMD - Amber House, Sekyana Building | Target met |
| 150 statutory equipment examined and certified in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara. | 165 statutory equipment inspected in line with the requirement of Occupational Safety and Health Act, in Mandela Millers, Harris, UEGCL and Kikagati. This generated Shs128,537,000 in Non-Tax Revenue. | Target met |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 246,202.770 |
| 221009 Welfare and Entertainment | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,356.200 |
| 227001 Travel inland | 66,461.111 |
| 228002 Maintenance-Transport Equipment | 8,392.160 |
| **Total For Budget Output** | **322,912.241** |
| Wage Recurrent | 246,202.770 |
| Non Wage Recurrent | 76,709.471 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| | | |
|---|---|---|
| National Tripartite Agreement developed for National Occupational Safety and Health Program. | Guidelines for Operationalisation of Institutional Support to Labour Officers in LGs and KCCA. | Stakeholder consultations on Guideline development conducted with Ministry of Local Government, Tripartite partners, MGLSD Senior Management |
| The Occupational Safety and Health (Plant Examination and Workplace Registration Fees) Regulation, 2014 reviewed. | Draft Occupational Safety and Health (Plant Examination and Workplace Registration Fees) Regulation, 2014 developed. | Draft approved by Senior Management and awaiting approval of Top Policy. |
| Occupational Safety and Health (Private Practitioners) Regulations developed. | Draft Occupational Safety and Health (Private Practitioners) Regulations developed. | Internal consultation on zero draft conducted, incorporation of comments on-going |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 1,260.000 |
| | **Total For Budget Output** | **1,260.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,260.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| | | |
|---|---|---|
| Environment and Climate Change issues integrated in the Ministry workplan, Budget and performance for FY 2026/2027. | Not implemented | Deferred to Q3 |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320139 Chemical Safety and Health**

**PIAP Output: 12411202 Chemical safety & security management strengthened**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| | | |
|---|---|---|
| 50 workplaces handling toxic chemicals inspected in industrial parks in Kampala Metropolitan area, Jinja, Mbale, Gulu, Mbarara cities. | -73 workplaces handling toxic chemicals inspected in industrial parks in Kampala Metropolitan area, Jinja, Mbale, Gulu, Mbarara cities.<br>-41 statutory equipment examined and certified in the chemical facilities<br>generating Shs29,425,000 in Non-Tax Revenue. | Support from DLGs in identification of workplaces |
| Integration of the National Chemical Database with URA system into a Single Window OSHMIS upgradation conducted. | Not implemented | Procurement process at "Process assigned for solicitation" stage |
| National Implementation Plan for the Chemical Weapons Convention developed. | Draft National Implementation Plan for the Chemical Weapons Convention developed. | Consultation of stakeholder on-going |
| Salaries for contract staff on the programme for Chemical Safety and Security paid. | Salaries for contract staff on the programme for Chemical Safety and Security paid for the quarter. | Target met. |
| Annual subscription paid to Organisation for the Prohibition of Chemical Weapons (OPCW). | Not implemented | Payment is made once and is scheduled for subsequent quarter. |
| Assessment to exposure of workers in gold mining to hazardous gases conducted in 25 gold mining sites in the local governments of Buhweju, Namayingo, Mubende, Busia, Kasanda and Moroto | Assessment to exposure of workers in gold mining to hazardous gases conducted in 10 gold mining sites in six (6) Local Governments of Buhweju from Western region; Namayingo, Busia from Eastern region; Mubende, Kasanda from Central region; and Moroto from Northern region | Lengthy time taken to conduct assessments |
| Specialised hygiene monitoring equipment procured | Not implemented | The Procurement at "Process assigned for solicitation" stage |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12411202 Chemical safety & security management strengthened** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| Capacity building of 150 workers in handling of toxic chemicals conducted from workplaces in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara. | -Capacity building of 110 workers in handling of toxic chemicals conducted from workplaces in the cities of Mbarara City and Mbarara DLG from Western region.<br>-Ten media stories on chemical safety and security aired by media houses in the Northern (6) and Western (4) Regions. | -Funds shortfall to cater for additional participants.<br>-Media coverage included in regional trainings. |
| Capacity building of instructors from EAC state parties in chemical emergency response and management conducted. | Not implemented | No request to co-host was sent to the Ministry by OPCW. The training is scheduled for Q3. |
| Guidelines on Management of Hazardous Chemicals in Artisanal and Small Scale gold mines disseminated. Documentary on the Chemical Safety and Security developed. | Draft Guidelines on Management of Hazardous Chemicals in Artisanal and Small Scale gold mines developed. | -The Guidelines awaits approval of Senior Management of the Ministry.<br>-Finalization of Concept Note and Terms of Reference for Documentary on the Chemical Safety and Security on going. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 162,561.785 |
| | **Total For Budget Output** | **162,561.785** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 162,561.785 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320140 Decent & productive employment**

| | | |
|---|---|---|
| **PIAP Output: 12411303 National productivity, labour, employment and OSH research and innovation promoted** | | |
| **Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake** | | |
| Capacity building of 176 labour officers on the management of Occupational Safety and Health in line with the OSH Act 2006 conducted. | Not implemented | Pending approval of the Guidelines for Institutional Support to Labour Officers in LGs and KCCA |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12411303 National productivity, labour, employment and OSH research and innovation promoted** | | |
| **Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake** | | |
| Three (3) OSH inspectors registered with specialised national/international bodies. | -One (1) inspector trained at International Integrated Advanced Course and Exercise on Assistance and Protection in Islamabad, Pakistan.<br>-One Inspector trained at Road Safety Executive Leaders Course, Mombasa.<br>-One inspector represented DOSH at the South-South Cooperation and Learning Event “Promoting Fundamental Principles and Rights at Work in the Coffee Supply Chain”, organized by the International Labour Organization (Brazil)<br>-One Inspector participated in the sixth Conference of parties (COP-6) to the Minamata Convention on mercury. | Off budget support from Development Partner. |
| | Not implemented | Not planned for in the quarter |
| | Not implemented | Planned for in Q4 |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 500.000 |
| 227004 Fuel, Lubricants and Oils | | 12,000.000 |
| | **Total For Budget Output** | **12,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320197 Work place registration** | | |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| 375 workplaces registered in compliance with the provision of the OSH Act, 2006 and Non-Tax Revenue generated. | 643 workplaces registered in compliance with the provision of the OSH Act, 2006 and Shs579,612,500 generated in Non-Tax Revenue. | Target met |
| Planning and budgeting services provided | Planning and budgeting services provided | |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 7,830.000 |
| 227001 Travel inland | | 55,855.000 |
| 263402 Transfer to Other Government Units | | 88,559.463 |
| | **Total For Budget Output** | **152,244.463** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 152,244.463 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **717,173.489** |
| | Wage Recurrent | 246,202.770 |
| | Non Wage Recurrent | 470,970.719 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| 7 Common User Production Facilities of Kawanda, Rwetanga Farm institute,Makerere, Muni,Lira,Soroti and Busitema Universities equipped. | Procurement plans for the 3 Common User Production Facilities prepared and submitted to the World Bank for approval. | Delayed approval of procurement plans for the 3 Common User Production Facilities. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| 25 infrastructure grants disbursed to eligible grantees countrywide.(local governments, cooperatives, companies) | Not implemented | Draft grant agreement (template) was approved by the World Bank and also cleared by the Solicitor General. Grant agreements for 9 grantees submitted to Solicitor General for clearance on 5 December 2025 and disbursement of funds expected in January 2026. |
| Manage environmental and social risks and impacts conducted countrywide. | Environmental and social screening and due diligence were also undertaken for the 10 pilot/prototype Common User Production Facilities. | Target met. |
| Institutional Support & Capacity Building provided to MGLSD and GROW Project staff (40 Staff) and selected Local Government Staff (20 Staff) | Not implemented | Funding shortfalls. |
| Institutional Support & Capacity Building provided to 20 selected MGLSD and GROW Project staff. | Not implemented | Funding shortfalls. |
| | Not implemented | Not planned for in the quarter |
| **PIAP Output: 12411104 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 124111 Establish a functional labour market** | | |
| | Evaluation of bids report for the procurement of design and build firms prepared and submitted to the World Bank for approval. | Delayed approval of procurement plans for the 3 Common User Production Facilities. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 17,730.772 |
| 221003 Staff Training | 129,703.621 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 3,506,960.774 |
| 227001 Travel inland | | 661,012.996 |
| | **Total For Budget Output** | **4,317,408.163** |
| | GoU Development | 0.000 |
| | External Financing | 4,317,408.163 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| | | |
|---|---|---|
| Two (2) Policy Forum conducted on women economic empowerment. 5,000 Women Entrepreneurs trained in basic entrepreneurship skills (core course). | 4,500 women entrepreneurs trained by the service providers (Makerere University Business School and Enterprise Uganda) in the cities of Kampala Capital City Authority, Masaka, Lira, Hoima, and Mbale, and the districts of Wakiso, Butambala, Lira, Kapchorwa, Soroti, and Bushenyi | Target met. |
| Awareness creations campaigns on GBV & Mindset change for Project Beneficiaries on Women's participation in Entrepreneurship conducted in 176 LGs. | Not implemented | Delayed completion of IEC materials for awareness creation by the service provider. |
| Capacity of 600 stakeholders built on Gender mainstreaming in the 176 LGs | Not implemented | Activity to be implemented in Q3 due to delayed approval of the GROW work plan by the World Bank. |
| 1,000 Women Entrepreneurs and other stakeholders from 50 selected districts sensitized on the GROW Project. | 2,899 women entrepreneurs sensitized on the GROW project in the districts of Kazo, Kiruhura, Isingiro, Bushenyi, Ntungamo, Mukono, Kampala, Entebbe, Iganga, Luka, Bugweri, Bugiri, Jinja, Mayuge, Namutumba, Kaliro and Soroti. | Hgh demand of GROW products and services. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| 8,800 Women Entrepreneurs trained in basic entrepreneurship skills (core course / essential skills) countrywide. | 4,500 women entrepreneurs trained by the service providers (Makerere University Business School and Enterprise Uganda) in the cities of Kampala Capital City Authority, Masaka, Lira, Hoima, and Mbale, and the districts of Wakiso, Butambala, Lira, Kapchorwa, Soroti, and Bushenyi | Target met. |
| Two (2) Policy Forum conducted on women economic empowerment. | Not implemented | Not implemented due to funding shortfalls. |
| Work placement/ apprenticeship program provided to 1,500 Women Entrepreneurs and their employees countrywide. | 303 women entrepreneurs oriented on work placement and the apprenticeship programme in Kampala City, Mukono, Wakiso, Jinja, Nakivale settlement, Oruchinga settlement, | Target met. |
| **PIAP Output: 12411104 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 124111 Establish a functional labour market** | | |
| 146 Women Entrepreneurial Platforms operationalized and strengthened in all districts and cities. Awareness and sensitization events conducted targeting a total of 1,000 Women Entrepreneurs and other stakeholders. | 107 WEPs formed, operationalised and strenghtened in eastern, western and Central Uganda, reaching a total of 42,167 (70.3%) women entrepreneurs in WEPs activities, including orientation, training and mentorship. | Delays in procurement of the capacity building firm for Northern Uganda affected the attainment of the planned output. However, a draft contract with Northern Uganda Women in Business Network (NUWEBIZ) for setting up of WEPs in 41 districts in Northern Uganda was submitted to the Solicitor General for review and approval. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 206,809.576 |
| 221011 Printing, Stationery, Photocopying and Binding | 34,483.440 |
| 225101 Consultancy Services | 4,293,391.560 |
| 227001 Travel inland | 189,509.752 |
| **Total For Budget Output** | **4,724,194.328** |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | | |
| | GoU Development | 0.000 |
| | External Financing | 4,724,194.328 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000042 Projects Management** | | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| Project Steering Committee and Project Technical Committee meetings held. | One (1) Project Steering Committee meeting held on 17th December 2025. | Target met |
| One (1) Stakeholder review meetings conducted with district local governments and cities, partners and service providers. | Not implemented | Funding shortfalls. |
| | Not implemented | Target met. |
| One (1) policy studies on women economic empowerment undertaken. | Procurement of firms to undertake one policy study on Female labour participation and taxation of women-owned businessesongoing (evaluation stage) | Delays in procurement however the activity is still on track to being implemented. |
| Two (2) performance review meetings conducted with 176 DLGs, partners and service providers. | Not implemented | Funding shortfalls. |
| GROW Management Information System updated quarterly. | GROW Management Information System updated quarterly. | Target met. |
| Four Project Steering Committee & Project Technical Committee meetings held. | One (1) Project Steering Committee & Project Technical Committee meeting held on 17th December, 2025. | Target met. |
| 21 Project Staff and consultants renumerated | 21 Project Staff and consultants renumerated | Target met. |
| Technical support supervision and monitoring of the GROW Project implementation provided to 176 DLGs | Technical support provided to 19 districts of Ntungamo, Mukono, Kampala, Entebbe, Iganga, Luka, Bugweri, Bugiri, Jinja, Mayuge, Namutumba, Kaliro, Soroti, Kazo, Kiruhura, Isingiro, Rukungiri, Rwampara, Bushenyi, and Ntungamo. | Target met. |
| | Not implemented | Delays in procurement but activity is still being tracked. |
| | Not implemented | Assessment to be conducted in February 2026. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 372,710.000 |
| 212101 Social Security Contributions | | 21,225.000 |
| 221002 Workshops, Meetings and Seminars | | 6,427.966 |
| 225101 Consultancy Services | | 976,796.070 |
| 227001 Travel inland | | 83,185.619 |
| 227004 Fuel, Lubricants and Oils | | 298,100.000 |
| 312231 Office Equipment - Acquisition | | 63,000.000 |
| | **Total For Budget Output** | **1,821,444.655** |
| | GoU Development | 0.000 |
| | External Financing | 1,821,444.655 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000084 Enterprise Development**

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| | | |
|---|---|---|
| 125 business grants disbursed to successful Women Entrepreneurs countrywide. | Technical evaluation report on grant management firm prepared. | Delays in the procurement of the grant management firm. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 815,253.780 |
| | **Total For Budget Output** | **815,253.780** |
| | GoU Development | 0.000 |
| | External Financing | 815,253.780 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **11,678,300.926** |
| | GoU Development | 0.000 |
| | External Financing | 11,678,300.926 |
| | Arrears | 0.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Programme:19 Administration of Justice** | | |
| **Vote Function:03 Gender and social protection** | | |
| *Departments* | | |
| **Department:003 Youth and Children** | | |
| **Key Service Area:000074 Industrial Court** | | |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 300 cases of labour disputes settled through regional circuits, mediation and backlog reduction. | 236 cases of labour disputes settled through regional circuits, mediation and backlog reduction. | Delays in the recruitment of three (3) Judges. |
| Sensitization and awareness creation of stakeholders on court proceedings conducted in one (1) Regional Court Circuit. | | Deferred to subsequent quarter |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| East African Magistrate and Judges Association attended. | East African Magistrate and Judges Association Annual Conference attended in Nairobi, Kenya under the theme: "Justice Beyond Brick and Mortar: Unlocking Multi Door Pathways for People Centred Justice in East Africa" | Target met |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 1,225,000.000 |
| | **Total For Budget Output** | **1,225,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,225,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:610022 Support to Juvenile Justice** | | |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19114101 Prisoners and Juveniles delivered to Court** | | |
| **Programme Intervention: 191141 Strengthen Implementation of court orders** | | |
| 1,334 juveniles supported to attend courts (818 lower court and 516 higher courts) across the country. | -923 juveniles supported to attend courts of which 639 lower court and 131 higher court across the country.<br>-604 juveniles discharged and resettled with families/ guardians from seven (7) Remand Homes of Fort Portal, Gulu, Masindi, Arua, Kabale, Mbale, Naguru, and KNRC. | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| Capacity building of Probation and Social Welfare Officers from 135 districts and 24 MCs built to carry out social inquiries conducted. | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 50,000.000 |
| | **Total For Budget Output** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,275,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,275,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **80,999,766.924** |
| | Wage Recurrent | 1,166,990.505 |
| | Non Wage Recurrent | 67,318,587.786 |
| | GoU Development | 425,274.205 |
| | External Financing | 11,678,300.926 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 410,613.502 |
| | *AIA* | 0.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Adminstration, Planning and support services** | |
| *Departments* | |
| **Department:001 Finance and Adminstration** | |
| **Key Service Area:000001 Audit and Risk Management** | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| Financial Statements reviewed and verified | Financial Statements verified. |
| Staff Advances audited | Staff Advances audited. |
| Quarterly Audit reports prepared and disseminated | Quarterly Audit reports prepared and disseminated to relevant stakeholders. |
| Consolidated Risk Management Plan prepared | Not implemented |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 20,000.000 |
| | **Total For Budget Output** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| | |
|---|---|
| Maintenance of equipment undertaken.<br>Repair of equipment undertaken | -Maintenance of equipment including office carpeting, tiling, sound-proofing undertaken<br>-Repair of Ministry equipment including generators, minor repairs eg. Doors, water system, etc undertaken |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228004 Maintenance-Other Fixed Assets | | 34,470.000 |
| | **Total For Budget Output** | **34,470.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,470.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| | |
|---|---|
| Annual Ministry final accounts prepared.<br><br>Ministry financial and accounting processes coordinated. | Ministry financial and accounting processes coordinated. |
| Ministry financial statements prepared | Ministry financial statements prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | | 25,500.000 |
| 227001 Travel inland | | 24,999.200 |
| | **Total For Budget Output** | **50,499.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,499.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| | |
|---|---|
| 485 pensioners paid | 328 pensioners paid |
| 300 staff capacity built and training needs assessment developed | |
| Pre-retirement training conducted | Not implemented |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| Medical care for ministry staff provided | Medical care for Nine (9) ministry staff provided. |
| Support supervision to ministry institutions on adherence to public service standards conducted | Support supervision to ministry institutions on adherence to public service standards conducted. |
| Quarterly performance management review report prepared | Two (2) Quarterly performance management review report prepared. |
| Team building and wellness exercises conducted | Two (2) Quarterly Performance Report Prepared |
| Mainstream salary and pension payrolls managed | Mainstream salary and pension payrolls managed. |
| Consolidated staff allowances paid | Consolidated staff allowances paid. |
| Ministry Client Charter disseminated to all Ministry institutions | Ministry Client charter in line with the NDP 1V reviewed and launched |
| Validation of staff in all Ministry institutions conducted | Not implemented |
| Validation of pensioners conducted | Consolidated staff allowances paid. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 625,209.007 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 699,980.000 |
| 212102 Medical expenses (Employees) | | 27,214.996 |
| 212103 Incapacity benefits (Employees) | | 17,092.000 |
| 221002 Workshops, Meetings and Seminars | | 24,000.000 |
| 221009 Welfare and Entertainment | | 76,026.000 |
| 221016 Systems Recurrent costs | | 10,000.000 |
| 227001 Travel inland | | 32,080.000 |
| 273104 Pension | | 1,147,428.717 |
| 273105 Gratuity | | 129,222.895 |
| | **Total For Budget Output** | **2,788,253.615** |
| | Wage Recurrent | 625,209.007 |
| | Non Wage Recurrent | 2,163,044.608 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| Analysis and preparation of allocation schedules for expenditure limits conducted and issued | Analysis and preparation of allocation schedules for expenditure limits conducted and issued. |
| Report on emerging issues of the budget for FY 2026/2027 prepared and submitted to PACOB, Inter Ministerial committee, Programme Working Groups and Parliament | Report on emerging issues of the budget for FY 2026/2027 prepared and submitted to PACOB, Programme Working Groups and Parliament. |
| Four sets of minutes of the Finance Committee prepared and submitted to relevant authorities | Two (2) sets of the Finance Commitee prepared and submitted to relevant authorities. |
| Four (4) sets of minutes of the Project Preparatory Committee prepared | Not implemented |
| Budget Framework Paper for FY 2026/2027 prepared and submitted to MoFPED and other relevant authorities | Budget Framework Paper for FY 2026/2027 prepared and submitted to MoFPED and other relevant authorities. |
| Quarterly monitoring of the Social Development Non-Wage Recurrent Transfers implementation under Local Governments conducted | Monitoring of the Social Development Non-Wage Recurrent Transfers implementation under Local Governments conducted. |
| Technical guidance provided to Ministry Departments and Agencies on budget execution | Technical guidance provided to Ministry departments and agencies on budget execution. |
| Ministerial Policy Statement FY 2026/2027 prepared and submitted to relevant authorities.<br>Budget Estimates for FY 2026/2027 finalized | Not implemented |
| Quarterly performance reports prepared and submitted | Quarterly performance reports prepared and submitted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 74,761.293 |
| 221016 Systems Recurrent costs | | 7,500.000 |
| 227001 Travel inland | | 49,999.400 |
| | **Total For Budget Output** | **132,260.693** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 132,260.693 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| Contracts Committee meetings conducted.<br>Technical Evaluation Committee minutes prepared and submitted<br>Quarterly contract management reports prepared and submitted to management | 14 Contracts Committee meetings conducted.<br>Technical Evaluation Committee minutes prepared and submitted.<br>Quarterly contract management reports prepared and submitted to management. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 15,000.000 |
| 227001 Travel inland | | 5,000.000 |
| | **Total For Budget Output** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

| | |
|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| Quarterly support supervision reports on records management prepared and submitted to management | Quarterly support supervision reports on records management prepared and submitted to management. |
| Capacity building of staff on digitization of information and records under EDRMS conducted | Capacity building of staff on digitization of information and records under EDRMS conducted. |
| Records survey back-ups and action plans implemented | Not implemented |
| MoGLSD Electronic records management system maintained | MoGLSD Electronic records management system maintained. |
| Records IEC materials procured | Records IEC materials procured |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222002 Postage and Courier | | 5,000.000 |
| 227001 Travel inland | | 20,000.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| | |
|---|---|
| Ministry Strategic guidance and coordination provided | Ministry Strategic guidance and coordination provided. |
| Quarterly political monitoring and supervision reports prepared | Political monitoring and supervision reports prepared. |
| Strategic collaborations and partnerships facilitated | Strategic collaborations and partnerships facilitated. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 125,000.000 |
| 221002 Workshops, Meetings and Seminars | 20,000.000 |
| 221007 Books, Periodicals & Newspapers | 5,000.000 |
| 221009 Welfare and Entertainment | 19,269.578 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,353.900 |
| 227001 Travel inland | 45,000.000 |
| 227004 Fuel, Lubricants and Oils | 40,000.000 |
| 228002 Maintenance-Transport Equipment | 23,850.071 |
| **Total For Budget Output** | **285,473.549** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 285,473.549 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| | |
|---|---|
| Ministry communication initiatives coordinated | Ministry communication initiatives coordinated. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 5,000.000 |
| **Total For Budget Output** | **5,000.000** |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| | |
|---|---|
| Guard and security services coordinated | Guard and security services coordinated. |
| Integrated Finance Management system maintained | Integrated Finance Management system maintained. |
| Inventory and stores services coordinated | Inventory and stores services coordinated |
| Office premises maintained clean | Office premises maintained clean. |
| Ministry asset register updated regularly | Ministry asset register updated regularly. |
| Office Utility expenses (Water, Electricity and Internet) offset | Office Utility expenses (Electricity and Internet) offset. |
| Rent obligation for the Ministry premises offset | Rent obligation for the Ministry premises offset. |
| Information Communication and Technology (ICT) support services provided | Information Communication and Technology (ICT) support services provided. |
| 12 sets of minutes of senior management meetings prepared | 6 sets of minutes of senior management meetings prepared. |
| Ministry fleet maintained | Ministry fleet maintained. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 39,633.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 69,933.600 |
| 223003 Rent-Produced Assets-to private entities | 3,452,160.498 |
| 223004 Guard and Security services | 136,845.000 |
| 223005 Electricity | 105,500.000 |
| 223006 Water | 30,500.000 |
| 227001 Travel inland | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | 115,000.000 |
| 228002 Maintenance-Transport Equipment | 106,275.666 |
| 352899 Other Domestic Arrears Budgeting | 410,613.502 |
| **Total For Budget Output** | **4,516,461.266** |
| Wage Recurrent | 0.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 4,105,847.764 |
| | Arrears | 410,613.502 |
| | *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| | |
|---|---|
| Quarterly Monitoring and Evaluation of Ministry Programmes and Projects conducted | Quarterly monitoring and evaluation of Ministry programmes and projects conducted, report prepared and submitted to relevant authorities. |
| Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to relevant authorities | Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to relevant authorities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 47,000.000 |
| | **Total For Budget Output** | **47,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| | |
|---|---|
| Routine maintanace of ICT equipment | Routine maintanace of ICT equipment |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 30,184.400 |
| | **Total For Budget Output** | **30,184.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,184.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| Public Policy Research Agenda compiled and updated | 1 Public Policy Research developed for FY 2025/2026 |
| Regulatory Impact Assessment reports prepared | Three (3) Regulatory Impact Assessment (RIA) reports for the National Culture Policy, HIV and National Employment Policy prepared. |
| Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated | Seven (7) Quarterly returns on status of implementation of Cabinet decisions report complied. |
| Policy briefs and position papers on topical sectoral public policy issues issued | One (1) updated inventory of sectoral policies in the MDA and One (1) Research study and review of the performance of the selected Policy carried out on UWEP in Districts of Buikwe and Kayunga. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 15,000.000 |
| 227001 Travel inland | | 18,002.000 |
| | **Total For Budget Output** | **33,002.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,002.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000044 Statistical services**

| | |
|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| Data Assessment needs report prepared | Data Assessment needs report prepared. |
| Quarterly Statistical reports prepared | Two (2) quarterly Statistical reports prepared and disseminated. |
| Quarterly statistical bulletins prepared and reviewed | Statistical bulletins integrated into the annual statistical abstract 2024/25 |
| NSS Quarterly Progress Report prepared and submitted to UBOS | NSS Quarterly Progress Report prepared and submitted to UBOS. |
| Statistical compendium prepared | Not implemented |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 12,000.000 |
| 227001 Travel inland | 22,000.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **34,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,021,604.723** |
| | Wage Recurrent | 625,209.007 |
| | Non Wage Recurrent | 6,985,782.214 |
| | Arrears | 410,613.502 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1883 Institutional Development for Ministry of Gender, Labor and Social Development**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Facelifting of Kampringisa National Rehabilitation Center conducted. | Not implemented |
| Information Communication Technology (ICT) equipment procured.<br><br>Servicing of ICT Equipment undertaken. | Servicing of ICT Equipment undertaken. |
| Assorted Furniture and fittings for the Ministry and its Institutions procured. | Assorted Furniture and fittings for the Ministry and its Institutions procured. |
| Office equipment procured.<br><br>Maintenance of Ministry asset undertaken. | Maintenance of Ministry asset undertaken. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 313111 Residential Buildings - Improvement | | 264,883.793 |
| | **Total For Budget Output** | **264,883.793** |
| | GoU Development | 264,883.793 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1883 Institutional Development for Ministry of Gender, Labor and Social Development** | |
| **Key Service Area:000006 Planning and Budgeting services** | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| Contract staff salaries paid | Contract staff salaries paid |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 186,868.612 |
| | **Total For Budget Output** | **186,868.612** |
| | GoU Development | 186,868.612 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **451,752.405** |
| | GoU Development | 451,752.405 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 Community Mobilisation, Culture and Empowerment**

*Departments*

**Department:001 Community Development and Literacy**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes**

**Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

| | |
|---|---|
| National Community Development Policy reviewed | Draft Assessment report on the implementation of the National Community Development Policy. |
| National Adult Literacy Policy reviewed | Draft Regulatory Impact Assessment Report for the National Adult literacy Policy developed. |
| Adult Learning Qualification Framework developed. | Draft Adult Learning Qualification Framework developed. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 13,865.000 |
| | **Total For Budget Output** | **13,865.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,865.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320201 Integrated Community Learning for Wealth Creation**

**PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented**

**Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

| | |
|---|---|
| Capacity building of 176 LGs on implementation of the Integrated Community Learning for wealth creation (ICOLEW) programme conducted | Not implemented |
| International Literacy Day commemorated on 8th September 2025 in Iganga DLG | International Literacy Day commemorated on 12th September 2025 at the President Auditorium under the theme: “Promoting Literacy in the Digital Era” |
| Capacity building of 60 Community Development Officers from 4 LGs on ICOLEW Management Information System (IMIS) conducted | Capacity building of 30 Community Development Officers on PDM household visioning and ICOLEW Management Information System (IMIS) conducted in 20 LGs of Mbarara, Mbarara City, Isingiro, Ntungamo, Rukiga, Kabarole, Kyenjojo, Fortpotal City, Kitagwenda, Kasese from Western region; Mukono, Mukono MC, Lugazi, Njeru, Kayunga from Central region; Mbale, Budaka, Kibuku, Tororo, Tororo MC from Eastern region. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 89,234.056 |
| 221009 Welfare and Entertainment | | 6,690.000 |
| 227001 Travel inland | | 34,465.000 |
| | **Total For Budget Output** | **130,389.056** |
| | Wage Recurrent | 89,234.056 |
| | Non Wage Recurrent | 41,155.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:440015 Community mobilisation and empowerment**

**PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes**

**Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

| | |
|---|---|
| Mapping, mentorship and coordination of NGO/CSOs implementing SDS activities conducted in 30 Local Governments | Mentorship of district NGO Monitoring Committees conducted in five (5) LGs of Kole from Northern region; Kiryandongo, Kyenjojo from Western region; Namutumba, Mayuge from Eastern region to strengthen implementation of MGLSD NGO Guidelines |
| Bi-annual Community Mobilization and Empowerment multi sectoral taskforce coordination Committee engagements to develop community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP, WASH etc) | Community Mobilization and Empowerment multi sectoral taskforce coordination Committee engagements to design Ultra Poor Graduation Approach into the Parish Development Model (PDM) structure to enhance implementation of CMMC Pillar during the stabilization and sustainability phase of PDM. |
| MGLSD Nutrition Coordination framework to implement food and nutrition interventions established and operationalized | Not implemented |
| Routine technical support supervision and joint monitoring of PDM and the Community Development Function conducted in 60 Local Governments | -Routine technical support supervision and joint monitoring of the Community Development function conducted in 22 Local Governments of Rukungiri, Kisoro, Kisoro MC, Kabale, Kabale MC from Western region; Dokolo, Lira, Lira City, Otuke, Nwoya from Northern region; Mubende, Mityana, Mpigi from Central region; Kasada, Ntoroko, Bunyangabu from Western region; Soroti, Soroti, Kumi, Namayingo, Iganga and Kumi MC from Eastern region.<br>-Field exercise to develop technical design module and of BOQs for the community learning centers in five (5) LGs of Zombo, Oyam, Masindi, Kaliro and Rakai conducted. |
| Mentorship and training of 225 CDOs in 15 LGs on MGLSD Open Data Kit data management for Community Based Services nutrition conducted | Mentorships and training of 225 CDOs on ODK data management and consolidation of the MGLSD nutrition dashboard reports conducted in 15 LGs of Kaabong, Abim, Kole, Omoro, Adjumani, Nebbi, Napak from Northern region; Namutumba, Bugiri from Eastern region; Kabarole, Kasese, Bushenyi, Isingiro, Ntungamo and Rukiga from Western region. |
| Capacity building of 30 LGs on PDM household Visioning, integrating gender transformative approaches in community mobilization and mindset change conducted | Not implemented |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 22,365.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| | **Total For Budget Output** | **42,365.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,365.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **186,619.056** |
| | Wage Recurrent | 89,234.056 |
| | Non Wage Recurrent | 97,385.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Culture and Family Affairs**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 12511303 Family and Community capacities to care and support vulnerable individuals strengthened**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| | |
|---|---|
| National Family Policy disseminated in 40 Local Governments. | Draft National Family Policy developed. |
| Training Manual on Parenting disseminated in 40 Local Governments. | Training Manual on Parenting disseminated to nine (9) LGs of Buyende, Amudat, Kotido, Kikuube, Adjumani, Kamwenge, Moroto, Abim, Mbale. |
| National Parenting Guidelines disseminated in 40 LGs.<br>National Standards on Parenting disseminated in 40 LGs.<br>National Parenting Training Manual disseminated in 40 LGs. | -National Parenting Guidelines disseminated in nine (9) LGs of Buyende, Amudat, Kotido, Kikuube, Adjumani, Kamwenge, Moroto, Abim, Mbale.<br>-National Standards on Parenting disseminated in 9 LGs of Buyende, Amudat, Kotido, Kikuube, Adjumani, Kamwenge, Moroto, Abim, Mbale.<br>-National Parenting Training Manual disseminated in 9 LGs of Buyende, Amudat, Kotido, Kikuube, Adjumani, Kamwenge, Moroto, Abim, Mbale. |
| Psychosocial Manual for Vulnerable Parents and Families developed. | Draft Psychosocial Manual for Vulnerable Parents and Families developed. |
| Uganda National Parenting Program developed. | Draft Uganda National Parenting Program developed. |
| Male Engagement Strategy developed. | Draft Male Engagement Strategy for Parenting developed. |
| National Family Strengthening Program developed. | Draft National Family Strengthening Program developed. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created** | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | |
| National Culture Policy disseminated to 40 Local Governments. | Draft National Culture Policy developed |
| Policies and legal frameworks related to Intellectual Property Rights in Uganda disseminated across the country | -Draft Guidelines on Using Intellectual Property as Collateral for Accessing SACCO Funds for Creatives developed.<br>-Engagement with Copyright owners (Creatives) and Users (Consumers) initiated to enable them understand their obligation in respecting the copy right applications in the use of intellectual property. |
| National Intellectual Property Strategy developed and disseminated | Not implemented |
| Capacity building and awareness raising on intellectual property rights for 120 law enforcement officers | Not implemented |
| Capacity building and awareness raising on intellectual property rights for 1,000 professionals in the CCIs (Central, Eatern, Northern, Westnile and Western) | Not implemented |
| Capacity building and awareness raising on intellectual property rights for 20 organisations and institutions in CCIs reaching 600 members | Not implemented |
| Music Monitoring System Modernization developed. | Music Monitoring System Modernization procured. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 6,974.000 |
| | **Total For Budget Output** | **6,974.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,974.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320202 Support to Cultural Institutions**

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12811103 Cultural heritage preserved and promoted** | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | |
| 17 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government programmes. | 15 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government Programmes. The Traditional/ Cultural Leaders include Rwot Ubimu me Alur, Emorimor Papa Iteso, Omudhingiya Wa Bamba, Lawi Rwodi me Acholi, Kamuswaga Wa Kooki, Won Nyaci me Lango, Omukama Wa Buruuli, Omukama Wa Bunyoro Kitara, Omukama Wa Tooro, Omusinga Wa Rwenzururu, Kyabazinga Wa Busoga, Kwar Adhola, Won Ateker me Kumam, Omwen'engo Wa Bugwe and Omukuuka Wa Bugisu. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 17,071.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,000.000 |
| 227001 Travel inland | | 10,180.000 |
| 227004 Fuel, Lubricants and Oils | | 17,000.000 |
| 228002 Maintenance-Transport Equipment | | 4,999.100 |
| 282106 Contributions to Religious and Cultural institutions | | 2,485,034.592 |
| | **Total For Budget Output** | **2,546,284.692** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,546,284.692 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320203 Family Empowerment**

| | |
|---|---|
| **PIAP Output: 12121501 Family institution strengthened to care and protect children and vulnerable groups against abuse** | |
| **Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor** | |
| Technical support supervision on the family functions conducted in 40 local governments. | Not implemented |
| Media Advocacy for strengthening of the family and parenting programs conducted. | Not implemented |
| National Family Vulnerability Assessment conducted in 40 Local Governments. | Not implemented |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 93,679.093 |
| 221002 Workshops, Meetings and Seminars | | 10,020.000 |
| 221007 Books, Periodicals & Newspapers | | 2,500.000 |
| | **Total For Budget Output** | **106,199.093** |
| | Wage Recurrent | 93,679.093 |
| | Non Wage Recurrent | 12,520.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:440014 Advocacy and networking**

**PIAP Output: 12811103 Cultural heritage preserved and promoted**

**Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.**

| | |
|---|---|
| International Family Day on 15th May, 2026 commemorated. | Not implemented |
| World Culture Day commemorated on 21st May, 2026. | Not implemented |
| World Mother Tongue Day commemorated on 21st February 2026. | Planning and budgeting services provided |
| Inter-Religious Council of Uganda Governance Retreat organised. | Inter-Religious Council of Uganda Governance Retreat organised with a focus on reflecting the broader roles of religious leaders in the social and economic development of the communities served. |
| Two (2) End of year National Prayer events organised. | Inter Religious Council of Uganda organised the two end of year National prayers at Parliament of Uganda and State house Entebbe Hosted by H.E the President of Uganda. This was attended by 5,000 participants. The multi stakeholder prayer events focused on dedicating Uganda to the Lord for peaceful existence, focused leadership, development and also how the religious leaders can contribute to development beyond faith preaching. |
| African Religious Leaders Sustainable Development Goals (SDGs) Conference held in April 2025. | Not implemented |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12811103 Cultural heritage preserved and promoted** | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | |
| African Renaissance Initiative coordinated. | African Renaissance Initiatives coordinated through the East African Inter Religious Councils bringing together over 12 African countries across Sub-Saharan Africa. The Initiative focused on the role of the African Religious Leaders in promoting peaceful co-existence in the Great lakes region particularly in South Sudan, Democratic republic of Congo , Ethiopia and Somali .Participants developed a joint communique for African religious leaders. |
| Engagement of stakeholders on comprehensive strategy for Inter Religious Council for Eastern Africa held. | Strategies for Supporting Peace Initiatives in the Great Lakes Region particularly Congo and Southern Sudan developed. The development of the Strategies was conducted in consultation with the East African Religious Leaders. |
| Development of the Pan-African and regional faith leaders Sustainable Development Goal Summit supported. | IRCU together with Faith to Action Network -Kenya, Organization of African Institute Churches in Kenya organised a side event of faith leaders in New York -as part of the review of the countries progress on SDGs with a focus SDG 8, SDG 17 and SDG 3. This culminated into a religious joint communique. |
| Capacity building for Interfaith Women to enhance their response to Gender Equality and Women Empowerment conducted | Capacity building of 4,600 Interfaith women to enhance their response to Gender Equality and Women Empowerment conducted in 22 Local Governments. This was done through Church and Mosques coordinated structures of mother’s union and other faith women groups. |
| Advocacy engagement with cultural institutions on cultural norms and practices hindering succession and property ownership rights for women and girls as well as Violence Against Girls undertaken. | Advocacy engagement with the Cultural Institutions of Bugisu and Bugwere regions on mediation of cultural conflicts over leadership and application of harmful norms. |
| Sensitization of religious leaders on the uptake of Parish Development Model (PDM) and other development livelihood Programmes conducted. | Sensitization of 3,420 religious leaders on the uptake of Parish Development Model (PDM) and other development livelihood Programmes, including peaceful participation in political elections, use of mosquitos nets, uptake of Emyoga and UPE conducted in Eastern region. |
| Planning and budgeting services provided | Planning and budgeting services provided |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 7,450.000 |
| 263402 Transfer to Other Government Units | 14,000,000.000 |
| 282106 Contributions to Religious and Cultural institutions | 1,500,000.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **15,507,450.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,507,450.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:440016 Promotion of Arts & crafts**

**PIAP Output: 12811101 National Arts Council established**

**Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.**

| | |
|---|---|
| National Arts Council established. | Not implemented |

**PIAP Output: 12811102 Practioners and enterprenuers capacity under CCIs enhanced ( Music, films, visual art, fashion and design etc.)**

**Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.**

| | |
|---|---|
| Capacity building and skills development for 4,000 CCIs practioners (including special interest groups) on CCI business models conducted in five regions | Capacity building and skills development of 1,200 Culture and Creative Industries (CCIs) practioners (including special interest groups) on CCIs business models conducted in five (5) regions in six centers of Kampala Metropolitan Area, Lira, Masaka, Mukono, Mbarara and Mbale. |
| 4,000 CCIs practioners certified and licensed | Not implemented |
| Incubator and mentorship programme for 200 young CCIs practioners at the UNCC implemented | Not implemented |
| Creative economy curriculum popularised in primary schools, secondary scholls, technical and vocational centers and institutions of higher learning in 176 LGs | Not implemented |

**PIAP Output: 12811103 Cultural heritage preserved and promoted**

**Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.**

| | |
|---|---|
| National rollout of the Culture Management Information System undertaken. | Not implemented |
| Culture Forum facilitated. | Not implemented |

**PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created**

**Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.**

| | |
|---|---|
| Arts and Cultural events and festivals organised | Uganda One Festival organised in Kololo under the theme: "A National Celebration of Our Creative Power, Unity and Identity". |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created** | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | |
| Annual CCI Conference to promote interface between Govt, international corporation partners and private stakeholders organised | Not implemented |
| Dedicated Government revolving fund to support four regional SACCOs for nine (9) CCI domains (performing arts and celebrations- drama and commedy, film and video, fashion and design, audio-visual and interactive media, books and publishing, visual art and | Dedicated Government revolving fund to support four regional SACCOs for nine (9) CCI domains (performing arts and celebrations- drama and comedy, film and video, fashion and design, audio-visual and interactive media, books and publishing, visual art and creative provided. |
| National Survey on CCIs conducted | Not implemented |
| National Strategy for CCIs developed and disseminated countrywide | Not implemented |
| Dedicated Government revolving fund to support the SACCO for the 19 regional musicians association provided. | Dedicated Government revolving fund to support the 25 SACCOs for the 19 regional musicians association provided. |
| **PIAP Output: 12811201 National and Regional Art and cultural centers established** | |
| **Programme Intervention: 128112 Expand culture and creative infrastructure for production, promotion, preservation and marketing of CCIs products. ( goods and services)** | |
| Pre-feasibility study for the Support to Culture and Creative Industries Development (CCiD) in Uganda Project conducted. | Not implemented |
| Feasibility Study on the Support to Culture and Creative Industries Development (CCiD) in Uganda Project conducted. | Not implemented |
| Mapping of the existing Culture and Creative Infrastructure and Facilities across the country to identify specific infrastructure needs for CCIs | Not implemented |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 14,289,705.078 |
| | **Total For Budget Output** | **14,289,705.078** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,289,705.078 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **32,456,612.863** |
| | Wage Recurrent | 93,679.093 |
| | Non Wage Recurrent | 32,362,933.770 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented**

**Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

| | |
|---|---|
| Five Community Learning Centers in the Local Governments of Zombo, Oyam, Masindi, Kaliro and Rakai renovated | Technical Evaluation committee meeting organised to finalize procurement of contractor for renovation of Community Learning Centers of Rakai, Kaliro and Zombo |
| Five Community Learning Centers of Zombo, Oyam, Masindi, Kaliro, and Rakai equipped | Technical Evaluation committee meeting organised to finalize procurement of contractor for equipping 3 Community Learning Centers of Rakai, Kaliro and Zombo |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000042 Projects Management**

**PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented**

**Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

| | |
|---|---|
| Routine monitoring and technical support supervision of SUICOLEW implementation in Zombo, Oyam, Masindi, Kaliro, Rakai, Sheema, Kabarole, Bundibudyo, Kyenjojo, Rubanda, Ntungamo, Kabale, Kaabong. Kotido, Moroto, Kapelebyong, Serere, Tororo, Mbale City | Monitoring and technical support supervision of nine (9) LGs of Zombo, Rakai, Kaliro, Nwoya, Namayingo, Mpigi, Iganga, Mityana and Rukungiri with purpose of developing site lay out plan, customizing BOQs to the site lay out plan, develop Construction and equipping schedule of the Community Centers. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 19,450.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)** | | |
| | **Total For Budget Output** | **19,450.000** |
| | GoU Development | 19,450.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320201 Integrated Community Learning for Wealth Creation** | | |
| **PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented** | | |
| **Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens** | | |
| National and regional level sensitization and Community learning Center learning programmes designed | SUICOLEW start up activities conducted in 3 LGs of Rakai, Kaliro and Zombo targeting stakeholders at district, Sub County and Parish Level. Participants included DEC, TPC, SEC, STPC, Media, NGOs, SIGs, Cultural and religious leaders | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 39,999.300 |
| | **Total For Budget Output** | **39,999.300** |
| | GoU Development | 39,999.300 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **59,449.300** |
| | GoU Development | 59,449.300 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Vote Function:03 Gender and social protection** | | |
| *Departments* | | |
| **Department:001 Equity and Rights** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12511204 Social protection systems strengthened.** | |
| **Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.** | |
| National Social Capital Growth Strategy finalized | Not implemented |
| Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities finalized | Not implemented |
| Human Rights mainstreaming Strategy reviewed.<br>National Equity and Social Inclusion Promotion Strategy disseminated in the Karamoja region | Draft Human Rights Mainstreaming Strategy developed |
| Social Impact Assessment and Accountability Bill finalized | Social Impact Assessment and Accountability Bill reviewed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 81,071.230 |
| 221002 Workshops, Meetings and Seminars | | 11,000.000 |
| | **Total For Budget Output** | **92,071.230** |
| | Wage Recurrent | 81,071.230 |
| | Non Wage Recurrent | 11,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320146 Support to special interest Groups**

| | |
|---|---|
| **PIAP Output: 12512209 Observance to Human rights strengthened** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| Capacity building of stakeholders on Human Rights Based Approach to Programming conducted in eight (8) Local Governments of Kisoro, Kanungu, Rubanda, Rukiga, Mitooma, Rwampara, Bushenyi, Ntungamo | Capacity building of 120 Local Government staff on Human Rights Based Approach to Programming conducted in six (6) LGs of Kisoro, Rubanda, Kanungu, Ntugamo, Mitooma and Bushenyi from Western region |
| Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted.<br>Stakeholder engagement undertaken to identify emerging equity and rights Issues | -Capacity building of stakeholders on Social Risk Management in infrastructural projects conducted in three (3) LGs of Rukungiri, Rubanda and Kabale from Western region.<br>-Stakeholder engagement to identify emerging equity and rights issues undertaken in three (3) Local Governments in Karenga, Zombo from Northern region; Tororo from Eastern region involving 120 participants. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12512210 Social Risk Management in projects and programmes strengthened** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted.<br>Stakeholder engagement undertaken to identify emerging equity and rights Issues. | -Capacity building of stakeholders on Social Risk Management in infrastructural projects conducted in three (3) LGs of Rukungiri, Rubanda and Kabale from Western region.<br>-Stakeholder engagement to identify emerging equity and rights issues undertaken in three (3) Local Governments in Karenga, Zombo from Northern region; Tororo from Eastern region involving 120 participants. |
| **PIAP Output: 12050509 Access to social justice services for vulnerable and marginalized groups improved** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2 (d) and 97 of the Public Procurement and Disposal of Assets Act, 2023. | Not implemented |
| Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated. | Informative Educative and Communicative materials on business and Human Rights disseminated in two (2) LGs of Kiira and Makindye |
| Social equity and Rights Inclusion Inspection conducted in 40 Local Governments in the sub-region of of Rwenzori, Tooro, Kigezi and Ankole | Social Equity and Rights Inclusion Inspections conducted in 11 LGs of Mbarara, Kabale, Rubanda, Kisoro, Ntungamo, Rwampara, Ntoroko, Bundibudyo, Kazo, Buhweju and Isingiro from Western region. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 33,497.000 |
| 221009 Welfare and Entertainment | | 8,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,500.000 |
| 227001 Travel inland | | 46,340.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| | **Total For Budget Output** | **116,337.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 116,337.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **208,408.230** |
| | Wage Recurrent | 81,071.230 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 127,337.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Gender and Women Affairs**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 12512101 Women participation in development processes increased**

**Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres**

| | |
|---|---|
| National Gender Based Violence Action Plan printed and disseminated to 20 Local Governments.<br>Gender Mainstreaming Guidelines disseminated in 20 LGs and 10 MDAs. | -Gender Mainstreaming Guidelines disseminated in 13 LGs of Adjumani, Lamwo, Nebbi, Mad-okollo, Oyam from Northern region; Mubende, Gomba, Masaka, Lyantonde from Central region; Kyegegwa, Kabarole, Kasese and Ntungamo from Western region.<br>-Development of National Gender Based Violence Action Plan finalized. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 102,879.353 |
| 221002 Workshops, Meetings and Seminars | | 15,000.000 |
| | **Total For Budget Output** | **117,879.353** |
| | Wage Recurrent | 102,879.353 |
| | Non Wage Recurrent | 15,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320142 Enhance Women participation in development**

**PIAP Output: 12512101 Women participation in development processes increased**

**Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres**

| | |
|---|---|
| International Women's Day 2025 commemorated. | Not implemented |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| Capacity building of 10 LGs on Gender and Equity Budgeting conducted. Technical backstopping and supervision on implementation of Gender and Equity Budgeting interventions conducted in 20 Local Governments. | -Capacity building of 100 LG officials (65 males and 35 females) targeting CDOs, Planners, Head of Departments, Political Leaders on Gender and Equity Budgeting interventions conducted in four (4) LGs of Lamwo, Arua, Nebbi and Adjumani.<br>-Technical backstopping and supervision on implementation of Gender and Equity Budgeting interventions conducted in 13 LGs of Nakaseke, Kassanda, Mityana, Luweero, Gomba, Butambala, Sembabule from Central region; Moyo, Obongi, Dokolo, Otuke, Abim, Kotido from Northern region. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 30,000.000 |
| 221009 Welfare and Entertainment | | 3,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 227001 Travel inland | | 40,000.000 |
| 228002 Maintenance-Transport Equipment | | 1,601.200 |
| | **Total For Budget Output** | **80,101.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 80,101.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320145 Response to Gender based violence**

| | |
|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| National GBV data base Management system rolled out in 10 Local Governments. | Roll out and capacity building of 75 LG officials (44 male and 31 female) in National Gender Based Violence Database management conducted in five (5) LGs of Kyotera, Rakai, Masaka, from Central region; Mbarara, Isingiro from Western region. |
| Technical support supervision/inspection of 21 Gender Based Violence shelters on compliance with the minimum standards set in the GBV shelter guidelines conducted. | Technical support supervision/ inspection of seven (7) GBV Shelters on compliance with the minimum standards set in Shelter Guidelines conducted in Nebbi, Gulu, Lira from Northern region; Tororo, Kumi, Kween and Katakwi Shelters from Eastern region. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| 16 Days of Activism Campaign against Gender Based Violence conducted. | National launch for 16 days of Activism Campaign against GBV held on 25th November 2025 at Kasese Municipal Council Grounds under the theme Unite: End Digital Violence against women and girls. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 23,500.000 |
| 227001 Travel inland | | 42,500.000 |
| | **Total For Budget Output** | **66,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 66,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **263,980.553** |
| | Wage Recurrent | 102,879.353 |
| | Non Wage Recurrent | 161,101.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Youth and Children**

**Key Service Area:000039 Policies, Regulations and Standards**

| | |
|---|---|
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | |
| Uganda National Youth Policy Action Plan implemented to improve access to services, academic and career guidance, and the labour market for young people. | Not implemented |
| Draft Guidelines to establish and equip Safe Places for Youth in cities developed. | Not implemented |
| Harmonization of Indicators on Child -Wellbeing Information and Management System conducted. | Harmonized Indicators on Child - Wellbeing Information and Management System validated |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 343,875.889 |
| 221002 Workshops, Meetings and Seminars | | 9,191.000 |
| | **Total For Budget Output** | **353,066.889** |
| | Wage Recurrent | 343,875.889 |
| | Non Wage Recurrent | 9,191.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320146 Support to special interest groups**

**PIAP Output: 12511204 Social protection systems strengthened.**

**Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.**

| | |
|---|---|
| 240 beneficiaries of Youth Venture Capital Fund mentored and monitored to fully sustain their enterprises in 40 LGs from service centres of south western, western, eastern, northern and central A, B,C. | 99 beneficiaries of the Youth Venture Capital Fund mentored and monitored in 14 LGs of Kasese, Kanungu and Fort Portal from Western region; Kampala, Masaka, Kalungu and Mpigi from Central region; Mbale, Soroti, Kumi, Tororo from Eastern region; Lira, Gulu, Kitgum from Northern region. |
| 3 International days celebrated; International Youth Day (12th August 2025), International Day of the Girl Child (11th October 2025) and Day of the African Child (16th June 2026) to increase awareness on protection and empowerment of youth and children | International Youth Day commemorated on 19th September 2025 at Masindi Golf Course under the theme: "Youth Advancing Socio-economic Transformation through Technology and Partnerships". |
| Technical support supervision provided to youth and children activities in 50 local governments | Technical support supervision on the implementation of youth and children activities provided in 32 LGs. The LGs reached for youth activities included Kasese, Ibanda- Kyanya Town Council, Lira, Soroti, Moroto, Mbale, Kassanda, and Mityana; while Kasese, Kanungu, Fort Portal, Kampala, Masaka, Kalungu, Mpigi, Mbale, Soroti, Kumi, Tororo, Lira, Gulu, Kitgum for children activities, Napak DLG (including 5 primary schools specifically on proper rehabilitation, child care and protection issues strategies for street children), Masaka (city and Nyendo Mukungwe markets), Jinja City, Masindi and Arua on child care facilities; and child helpline district action centres in Mpigi, Lwengo, Lyantonde, Sembabule and Masaka. |
| 100 NGO residential care institutions inspected for compliance to children and babies home rules in 25 local governments | 20 NGO residential care institutions inspected for compliance to children and babies home rules in 4 districts of Jinja, Iganga, Budaka and Mbale. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12511204 Social protection systems strengthened.** | |
| **Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.** | |
| Commonwealth Youth Program and mandatory Commonwealth Ministers' and Technical Officers activities implemented | Stakeholder engagement on the implementation of interventions related to Commonwealth Youth Program conducted. |
| 1,500 women enterprises funded countrywide reaching 12,000 women. | 561 women enterprises funded countrywide reaching 3,955 women. |
| Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 177 LGs. | Technical support supervision and physical verification of approved groups conducted in 93 LGs reaching 277 groups. |
| Bi-annual awareness created on the Youth Venture Capital Fund through electronic and print media | |
| 500 street children rescued, rehabilitated and resettled with families in Karamoja sub region (Napak, Moroto, Kotido, Amudat). | -115 street children rescued, rehabilitated and resettled with families in four (4) LGs of Napak, Moroto, Kotido, Amudat from Karamoja sub region.<br>-31 children exposed to child exploitative labour rehabilitated at Kobulin. |
| **PIAP Output: 12050302 Improve the capacity of the social service workforce to deliver comprehensive care and support** | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | |
| 640 disadvantaged youth provided non-formal vocational, entrepreneurial and life skills training for self-employment and wealth creation at the three (3) Youth Skills Development Centres of Ntawo, Kobulin and Mobuku. | -455 marginalized youth provided non-formal vocational skills training for self employment. The non-formal vocational skills training were in carpentry, masonry, tailoring, bakery and cottage industry (liquid soap making) in the three (3) Youth Skills Training Centres of Kobulin, Mobuku and Ntawo.<br>-365 youth provided entrepreneurial and financial literacy skills in three (3) Youth Skills Training Centres of Ntawo, Mobuku and Kobulin.<br>-137 youth (110 females and 27 males) graduated with different skills in Tailoring, Hair Dressing, Bakery and cottage industry at Kobulin and Ntawo. |
| 2,531 children in conflict with the law and abandoned in Remand homes & Children rehabilitation centre (2,454) and reception centre (77) provided food and non food items. | -2,617 children (2,487 boys and 130 girls) in conflict with the law, abandoned/destitute in Remand Homes and National Rehabilitation Centre as well as children in Reception centre provided food and non food items.<br>-Five (5) vulnerable children resettled from Naguru Reception Centre into families in four (4) districts Kampala, Wakiso, Mukono and Nakasongola from Eastern region. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 10,380.000 |
| 221005 Official Ceremonies and State Functions | 761,576.964 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 6,999.900 |
| 227001 Travel inland | | 30,357.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 263402 Transfer to Other Government Units | | 697,095.000 |
| | **Total For Budget Output** | **1,526,408.864** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,526,408.864 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320147 Transfer to Statutory Councils**

**PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| | |
|---|---|
| Contract Staff salaries for the National Secretariat Council for Special Interest Groups paid. | Contract Staff salaries for the National Secretariat Council for Special Interest Groups paid to 17 officers. |
| Office utility (Water and Electricity) expenses offset. | Office utility (Water and Electricity) expenses offset. |
| Information Communication and Technology (ICT) support services provided | Information Communication and Technology (ICT) support services (Website development, internet bandwidth) provided. |
| Strategic Plan for the Women Council developed and disseminated. | Not implemented |
| Monitoring and Support supervision on the implementation of interventions targeting women conducted. | Campaign on peaceful election and electoral process conducted in 14 LGs of Kayunga, Mukono, Soroti, Luuka, Mbale, Sironko, Gulu, Lira, Mityana, Kyankwanzi, Kyegegwa, Kamuli, Nakapiripirit, and Lira reaching 1,000 Women Leaders. |
| 6,000 Parish Women Council Leaders skilled as mobilisers, paralegals and mentors of fellow women to reduce and fight against teenage pregnancies, Gender Based Violence and offer psychosocial support. | 3,700 Parish women council leaders skilled as paralegals at a subregional level of Busoga, Bugisu Bukedi, Sebei and Lango. |
| 146 districts /cities women councils supported to, and National Level commemorate the International Women Day 2025. | 146 districts/Cities/Municipal Women Councils supported with conditional grant to execute their mandate |
| Orientation and induction of Youth Council Leaders on their roles and responsibilities conducted. | Orientation of 11 National Executive Committee members on their roles and responsibilities conducted at Brovad Hotel, Kalangala District. |
| Annual National Youth Council meeting held. | Annual National Youth Council meeting held. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| Mobilisation of the Youth to participate, demand and update development programmes conducted. | -Mobilisation of 816 youth to participate, demand and uptake the Parish Development Model in the Districts of Soroti, Mukono, Kabale, Alebtong, Agago, Bushenyi, Lyantonde, Adjumani, Gulu, Moroto and Lira conducted.<br>-Mobilisation of the 480 youth to participate, demand and uptate development Programmes conducted in five (5) Districts of Bugiri from eastern region; Luwero from central region; and Ibanda, Kamwenge, Mbarara from western region.<br>-50 youths mobilised for talent development and sports employability skills in the LGs of Mbarara, Kamwenge from Western region; and Nebbi from northern region.<br>-50 youths mobilised at national level on the proper use of Information of Technology with a focus on enhancing socio economic Transformation. |
| Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2)(d) and 97 of the Public Procurement and Disposal of Assets Act, 2023. | Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section59B(2)(d) and 97 of the Public Procurement and Disposal of Assets Act, 2023 conducted. |
| Orientation and induction of National Council leaders for Older Persons on their roles and responsibilities. | -Monthly retainer fees paid to 16 Council members for Older Persons.<br>-Stakeholder engagement and coordination on delivery services to older persons conducted. |
| Participated in the commemoration of International Day for persons with Disabilities. | Participated in the commemoration of International Day for persons with Disabilities under the theme: "Wealth creation programs: A key to social Economic Empowerment for Persons with disabilities" in Mubende district |
| Offsetting cleaning service expenses for office premises of the National Secretariat Council for Special Interest Groups made. | Offsetting cleaning service expenses for office premises of the National Secretariat Council for Special Interest Groups made. |
| Fleet for the National Secretariat Council for Special Interest Groups maintained. | -Fleet for the National Secretariat Council for Special Interest Groups maintained.<br>-Draft Human Resource Manual developed.<br>-Financial Management Manual developed.<br>-18 office spaces renovated and three (3) additional office spaces created. |
| Orientation and induction of Women Council Leaders on their roles and responsibilities conducted. | One (1) Statutory National Executive Council meeting for Women Council conducted. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| Capacity building of women council leaders on mobilization of fellow women to participate in electoral processes conducted. | Dialogue engagement on reduction of electoral violence involving 2,310 women leaders from eight (8) Local Governments of Luweero, Wakiso, Bududa, Amolatar, Butmbala, Bugiri, Rwampara and Dokolo. |
| 300 selected teenage mothers skilled in different enterprises, supported and linked to vocational training centers. | 205 Teenage mothers trained in enterprise development, tailoring, beads making, liquid soap making and knitting in Lira City. |
| Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated. | Not implemented |
| Mobilization, support supervision and monitoring City/District/Municipality Councils for older Persons participation in Development Programmes (PDM, SAGE, District/Lower Council Operations, SEGOP) within the 04 regions conducted. | -Mobilization, support supervision and monitoring of 10 LGs from West Nile and Busoga sub-regions on participation of older persons in development Programmes conducted. A total of 230 older persons were mobilised from the LGs of Arua, Yumbe, Obongi, Moyo, Adjumani, Kaliro, Kamuli DLG, Kamuli MC, Jinja DLG, Jinja City).<br>-Mobilization, support supervision and monitoring City/ District/ Municipality Councils for older Persons participation in Development Programmes (PDM, SAGE, District/Lower Council Operations, SEGOP) conducted through regional Elections for Older persons in 4 regions of Central, Northern, Eastern and Western Uganda.<br>-Political monitoring on the implementation of empowerment Programmes for older persons conducted in five (5) LGs of Kapchorwa, Bulambuli, Bukedea, Busia from Eastern region. During the monitoring, a total of 360 Older Persons were mobilised to benefit from Government development Programmes. |
| Standards and Regulations for Service Delivery to Older Persons developed. | Draft Standards and Regulations for Service Delivery to Older Persons developed. |
| 80 Parish Councils for Older Persons trained on their roles, Mobilization Data Collection, Advocacy and Monitoring of inclusion and participation of older persons in Development programmes. | Mobilization, support supervision and monitoring of 10 LGs from West Nile and Busoga sub-regions for older persons participation in development Programmes conducted. A total of 230 older persons were mobilised from the LGs of Arua, Yumbe, Obongi, Moyo, Adjumani, Kaliro, Kamuli DLG, Kamuli MC, Jinja DLG, Jinja City). |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| National campaigns/public Dialogue on the Rights of Older Persons in commemoration of International Day for Older Persons and World Elder Abuse Awareness Day held. | -National campaigns/public Dialogue on the Rights of Older Persons in commemoration of International Day for Older Persons conducted.<br>-Assorted tree/Cashew nut seedlings distributed to 50 Older Persons Council Leaders as role models to mobilise older person to participate in mitigating climate change effects through tree planting. The Councils Leaders were drawn from the LGS of Sironko, Manafwa, Bududa, Namisindwa and Bulambuli from Elgon sub-region. |
| Quarterly Statutory National Council for Older Persons meetings held. | Quarterly Statutory National Council for Older Persons meetings as per the National Council for Older Persons Act, 2013 (as amended) held. |
| Quarterly Statutory Council Meetings for Persons with Disabilities held. | Quarterly Statutory Council Meetings for Persons with Disabilities held as per the Persons with Disability Act, 2020. |
| Communication Strategy for the Women Council developed. | Not implemented |
| Women Entrepreneurs skilled on enterprise development and implementation in 24 LGs | Not implemented |
| Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted. | 550 women mobilized to participate and benefit in Government programs. |
| Campaigns on Menstrual hygiene and Sexual Reproductive Health Rights and Blood donation conducted during the Women week. | Not implemented |
| Quarterly Statutory National Executive Committee Meetings for Youth Council held. | Quarterly Statutory National Executive Committee Meetings for Youth Council held. |
| Monitoring implementation of youth programs across the country conducted. | Monitoring the implementation of youth programs conducted in 18 Local Governments of Soroti, Kapchorwa, Ngora from Eastern region; Gulu, Alebtong, Koboko, Lira, Kaabong from Northern region; Gomba, Luwero from Central region; Kazo, Sheema, Kiryandongo, Mbarara, Bushenyi, Kabale, Bundibugyo and Lyantonde from Western region. |
| Campaigns on Peaceful Elections targeting the Youth and Students working with various political parties and actors conducted. | -Campaigns on Peaceful elections through civic engagement involving 250 youth conducted in 18 Local Governments of Mbarara, Mbarara City, Sheema, Sheema MC, Ibanda, Ntuugamo, Bushenyi, Mitooma, Buhweju, Rukungiri and Bunyangabu from Western region; Ngora, Kaberamaido, Soroti, Soroti City, Kamuli, Jinja, Iganga from Eastern region. |
| Participate in the commemoration of the International Youth Day, 2025. | Participated in the commemoration of the International Youth Day, 2025. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes. | Not implemented |
| Media engagements to enhance NCPD visibility, mobilisation and raise awareness on Disability matters conducted. | Two (2) TV talk shows on NTV and TV West on mobilization of persons with disabilities to participate in the elections of January, 2026 and visibility of National Council for Persons with Disabilities. |
| Four (4) Statutory National Executive Council meetings for Women Council conducted. | Quarterly Statutory National Executive Council meeting for the Women Council held. |
| Annual National Women Council conference conducted. | Not implemented |
| 2,500 Teenage mothers from 50 LGs skilled, retooled and offered alternative livelihood. | 205 Teenage mothers trained in enterprise development, tailoring, beads making, liquid soap making and knitting |
| Disability expert and Land committee engagements held. | -Disability Expert Committee engagement held to determine for individuals applying for NSSF mid-term access of their savings.<br>-Land Committee engagement held on accessing council land at Onyakidi, Lira for development. |
| Monitoring and Inspection on compliance for Disability inclusion conducted in Central & Local Governments, private and NGOs. | -Monitoring and Inspection on compliance for Disability inclusion conducted in five (5) LGs of Mbale, Mbale City, Soroti, Bukedea and Sironko from Eastern region.<br>-Mobilisation of 131 Persons with Disabilities to participate in development programmes conducted in 29 LGs of Kibaale, Kampala City, Kayunga, Mpigi, Mukono, Buikwe, Hoima, Kagadi, Mityana, Kiboga, Mubende, Wakiso, Luwero, Kakumiro, Ntungamo, Kikube, Isingiro, Rwampara, Mbarara, Bushenyi, Sheema, Agago, Gulu, Moyo, Oyam, Mbale, Soroti, Kamwenge and Bukomansimbi to cascade the mobilization to village levels.<br>-Engagement with three (3) partners of International Development Institute/ KOICA to support vocational skilling of youth with disability in Kasese, Bunyangabo and Bundibugyo districts; Netherland Institute for Multi-Party Democracy to build capacity for PWD to participate in multiparty democracy and Westminster Foundation for Democracy to build capacity for PWD on electoral process. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263402 Transfer to Other Government Units | 7,494,481.239 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **7,494,481.239** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,494,481.239 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320198 Livelihood support to Youth**

**PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**

**Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

| | |
|---|---|
| 980 youth enterprises funded Countrywide reaching 7,840 youth of which 46% female. | 493 youth enterprises funded countrywide reaching 3,019 youth. |
| Value Addition Training for 250 women and youth enterprise groups conducted. | Value Addition Training for 125 women and youth enterprise groups conducted. |
| Functionality of the UWEPMIS strengthened.<br>Administrative operation costs for the Joint Programme on YLP/UWEP strengthened.<br>Salaries and NSSF contributions for contract staff paid. | -Review of the UWEPMIS functionality conducted in 50 Local Governments.<br>-Administrative operation costs for the Joint Programme on YLP/UWEP offset.<br>-Salaries and NSSF contributions for contract staff paid. |
| Institutional support for the Joint Programme on YLP/UWEP disbursed to Local Governments.<br>Technical support supervision on the implementation of the Joint Programme on YLP/UWEP conducted in 177 Local Governments. | -Institutional support for the Joint Programme on YLP/UWEP disbursed to 138 Local Governments.<br>-Technical Support supervision and physical verification of approved groups conducted in 93 LGs reaching 277 groups. |
| Documentation, communication and advocacy for the Joint Programme on YLP/UWEP undertaken. | -Five (5) appearances on TV and Radio Stations of NBS, UBC, TV WEST, RADIO RUPINY and VOICE OF TOORO,<br>-Participated in 16 days of Activism Against GBV through exhibitions by beneficiaries,<br>-Participated in the NATIONAL EMPLOYERS CONFERENCE 2025,<br>-UWEP /YLP groups participated in the JUAKALI-NGUVU EXIBITION in NAIROBI, KENYA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263402 Transfer to Other Government Units | 15,946,494.000 |
| **Total For Budget Output** | **15,946,494.000** |
| Wage Recurrent | 0.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 15,946,494.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **25,320,450.992** |
| | Wage Recurrent | 343,875.889 |
| | Non Wage Recurrent | 24,976,575.103 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Disability and Elderly**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 12511204 Social protection systems strengthened.**

**Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.**

| | |
|---|---|
| Draft Bill to amend the Older Persons Act developed. | Not implemented |
| Guidelines to Leaders of Older Persons at all levels on their roles finalised. | Draft Guidelines to Leaders of Older Persons at all levels on their roles developed |
| Inter-Ministerial Guidelines for Meaningful Inclusion and Affirmative Actions for Older Persons finalised. | Not implemented |
| Revised Policy on Older Persons disseminated across the country. | Revised Policy on Older Persons disseminated to key stakeholders of Aged Care Organizations and relevant line ministries of Ministry of Health (MoH), Ministry of Public Service (MoPS), Ministry of Gender, Labour and Social Development (MoGLSD), and the Ministry of Finance, Planning and Economic Development (MoFPED). |
| Revised Disability Policy disseminated across the country. | Revised Disability Policy disseminated during the Disability Coordination Committee (DCC) engagement held at Piato Hotel in Kampala. |
| Guidelines to Leaders of Persons with Disabilities at all levels on their roles finalised. | Draft Guidelines to Leaders of Persons with Disabilities at all levels on their roles developed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 143,000.402 |
| 221002 Workshops, Meetings and Seminars | | 28,000.000 |
| | **Total For Budget Output** | **171,000.402** |
| | Wage Recurrent | 143,000.402 |
| | Non Wage Recurrent | 28,000.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320141 Empowerment and protection**

**PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**

**Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

| | |
|---|---|
| National Blue Print on Prevention and Management of Disability in Uganda disseminated across the country. | The National Blue Print on Prevention and Management of Disability in Uganda disseminated during Disability Coordination Committee (DCC) engagement. |

**PIAP Output: 12511201 Direct Income Support Programmes designed and implemented**

**Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.**

| | |
|---|---|
| Regular and Predicable Social Assistance Grants for Empowerment provided to 316,000 eligible older persons. | -Regular and Predicable Social Assistance Grants for Empowerment provided to 306,649 eligible older persons (195,094 females and 111,555 males) across 146 districts and cities worth Shs22,998,675,000.<br>-DLG Allowance provided to 11,423 (84%) DLG staff paid worth UGX 577,837,000 to facilitate payment support. |
| Capacity building of stakeholders at National and Local Government levels strengthened to lead, coordinate and implement social protection policy. | Capacity building of stakeholders at National and Local Government levels strengthened to lead, coordinate and implement social protection policy. |
| Social Protection Policy Frameworks and systems developed and institutionalised at national and local government levels. | -Review of Social Protection Coordination Structures conducted.<br>-Quarterly engagement of the Social Protection Thematic Committees (Direct Income Support, Social Care and Support, Equity and Rights, ESP Steering Committee, SP Thematic Committee and Social insurance) held.<br>-Local Governments supported to Institutionalize Social Protection Coordination Function at Sub-National level in eight (8) Districts of South Western Uganda including Sheema, Buhweju, Kanungu, Rukungiri, Ntungamo, Rwampara, Kisoro, and Kabale. |
| Monitoring and support supervision conducted on SAGE Programme in 176 Local Governments in Northern, Eastern, Western and Central regions. | -Monitoring and support supervision on the implementation of Social Assistance Grant for Empowerment Programme conducted in 90 Local Governments.<br>-Technical support supervision of 10 Regional Technical Support Units conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 25,000.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 4,300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,000.000 |
| 227001 Travel inland | | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,500.000 |
| 263402 Transfer to Other Government Units | | 59,101,500.000 |
| | **Total For Budget Output** | **59,168,300.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 59,168,300.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320199 Livelihood support to Vulnerable Older Persons**

**PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**

**Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

| | |
|---|---|
| 800 enterprises for older persons funded reaching 4,000 older persons to improve the quality of life and dignity of older persons. | 277 Older Persons' groups under the Special Enterprise Grant for Older Persons (SEGOP) supported across 60 Local Governments reaching 1,621 older persons of which 808 males and 813 females. |
| SEGOP Enterprise Selection Guide for Older Persons disseminated across the country. | SEGOP Enterprise Selection Guide for Older Persons was disseminated during the Older Persons Coordination Committee engagement. |
| Technical backstopping and monitoring of the implementation of Special Enterprise Grant for Older Persons (SEGOP) programme conducted across the country. | Technical backstopping and monitoring of the implementation of the Special Enterprise Grant for Older Persons (SEGOP) conducted in 81 LGs reaching 255 Older Persons' groups. |
| International Day of Older Persons commemorated. | International Day of Older Persons commemorated on 1st October 2025 at St. Joseph Wakitaka in Jinja City under the theme, "Enhanced Household Incomes: A Key to Dignity and Respect for Older Persons." The event provided a platform to showcase improved livelihoods among older persons and to inspire others through shared success stories. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | |
| Orientation of 60 Local Governments on aging socio-economic and age care principles undertaken. | Orientation of 27 Local Governments on ageing socio-economic and age care using Social Gerontology Manual conducted in the LGs Rubaga Division, Luwero, Butambala, Wakiso, Kayunga from Central region; Kamwenge, Ntoroko, Kasese, Masindi, Kakumiro, Buliisa, Kikuube, Kiryandongo, Hoima City from Western region; Busia, Namayingo, Jinja, Jinja City, Iganga MC, Bugweri, Iganga, Mayuge, Kamuli, Kamuli Municipal Council, Budaka from Eastern region; Arua, Arua City from Northern region. |
| Special Enterprise Grant for Older Persons National Steering Committee engagement conducted. | Quarterly National Steering Committee engagement on the Special Enterprise Grant for Older Persons held. |
| Annual documentation of the SEGOP Programme produced. | Annual documentation of the SEGOP Programme produced. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221005 Official Ceremonies and State Functions | 436,954.000 |
| 263402 Transfer to Other Government Units | 1,250,000.000 |
| **Total For Budget Output** | **1,686,954.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,686,954.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320200 Livelihood Support to Persons with Disabilities**

| | |
|---|---|
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | |
| 2,600 enterprises for Persons with Disabilities funded reaching 22,120 Persons with Disabilities to promote their welfare for inclusive national development.<br>28 Homes of PWDs funded to contribute to the basic needs of children with disabilities in homes. | -742 enterprises for Persons with Disabilities (PWDs) funded reaching 4,366 Persons with Disabilities (2,727 males and 2,094 females) in 71 LGs. This promoted their welfare and contributed to inclusive national development.<br>-One Care Home of Persons with Disabilities (PWDs) funded to contribute to the basic needs of children with disabilities. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | |
| Monitoring and technical backstopping on compliance to Grant Implementation Guidelines conducted across the country. | Monitoring and technical backstopping on the implementation of the National Special Grant for Persons with Disabilities conducted in 46 LGs of Kwania, Terego, Arua City, Arua, Napak, Moroto MC, Moroto, Amudat, Nakapiripirit, Maracha, Yumbe, Koboko, Gulu, Amuru, Kitgum, Nwoya from Northern region; Mayuge, Busia, Namayingo, Jinja, Iganga, Bulambuli, Namisindwa, Mbale City, Mbale, Bukwo, Serere, Pallisa from Eastern region; Buliisa, Kitagwenda, Ntoroko, Bundibugyo, Kamwenge, Kisoro, Kassanda, Kyegegwa, Kanungu, Rukungiri MC, Kabale, Kakumiro, Kikuube, Hoima City, Kasese MC from Western region; Luwero, Rubaga DIV, Wakiso from Central region. |
| Guidelines for the Implementation of the Child Disability Grant developed. | National Child Disability Assistance Programme (NCDAP) developed. |
| Child Disability Grant Programme launched. | Not implemented |
| Robust Disability Assessment Mechanism designed. | Robust Disability Assessment Mechanism including Identification, Screening and Assessment tools designed. |
| Enterprise Selection Guide for Persons with Disabilities disseminated across the country.<br>Monitoring and technical backstopping on the implementation of the National Special Grant for Persons with Disabilities conducted. | Monitoring and technical backstopping on the implementation of the National Special Grant for Persons with Disabilities conducted in 103 LGs. |
| Quarterly engagement for the National Steering Committee on National Special Grant for Persons with Disabilities held. | Quarterly National Steering Committee for the National Special Grant for Persons with Disabilities engagement held. |
| International Day for Persons with Disabilities commemorated. | International Day for Persons with Disabilities commemorated on 3rd December 2025 at the Uganda National Institute of Teacher Education (UNITE), Mubende, under the theme: “Wealth Creation Programmes: A Key to Socio-Economic Empowerment of Persons with Disabilities.” |
| Six (6) specialized vocational rehabilitation centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja sheltered workshop supported with food and non-food items to facilitate rehabilitation and vocational skills training of 500 Youth with Disabilities. | Six (6) specialized Vocational Rehabilitation Centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti, and the Jinja Sheltered provided food and non-food items benefiting 472 youth with disabilities (295 males and 177 females) undergoing rehabilitative and vocational skills training. |
| Bi-annual planning and review engagement with vocational rehabilitation staff on impactful skilling of youth with disabilities from six centres conducted. | Bi-annual planning and review meeting held with vocational rehabilitation staff from six centres focusing on strategies for the effective skilling of youth with disabilities. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | |
| Community awareness campaigns and sensitization of households on care, management and referral of children with disabilities conducted. | Community awareness campaigns and household sensitization on the care, management, and referral of children with disabilities conducted through radio and television talk shows, among other platforms. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221005 Official Ceremonies and State Functions | | 599,100.000 |
| 263402 Transfer to Other Government Units | | 5,068,408.000 |
| | **Total For Budget Output** | **5,667,508.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,667,508.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **66,693,762.402** |
| | Wage Recurrent | 143,000.402 |
| | Non Wage Recurrent | 66,550,762.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:04 Labour and Employment services**

*Departments*

**Department:001 Employment services**

**Key Service Area:000023 Inspection and Monitoring**

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| | |
|---|---|
| 80 predeparture training institutions inspected on compliance with the Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 in Kampala, Wakiso and Mukono. | 45 predeparture training institutions inspected on compliance with the Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 in three (3) Local Governments of Kampala, Wakiso and Mukono. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| 100 inspections for Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted across the country. | 53 Internal Recruitment Agencies inspected on compliance with Employment Regulations 2011 in six (6) Local Governments of Tororo from Eastern region; Wakiso, Mukono, Kampala from Central region; Fort-Portal and Mbarara from Western region. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 18,500.000 |
| | **Total For Budget Output** | **18,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

| | |
|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| Comprehensive Predeparture Curriculum for all job categories developed for migrant workers. | Draft Comprehensive Predeparture Curriculum for all job categories for migrant workers developed. |
| The National Employment Policy Operationalized. | Development of National Employment Policy (NEP) finalized. |
| Return and Reintegration Framework for migrant workers developed. | Draft Return and Reintegration Framework for migrant workers developed. |
| Job Seekers Handbook - A Guide to Job search strategies developed. | Draft Job Seekers Handbook - A Guide to Job search strategies developed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 92,571.788 |
| 221002 Workshops, Meetings and Seminars | | 9,840.600 |
| | **Total For Budget Output** | **102,412.388** |
| | Wage Recurrent | 92,571.788 |
| | Non Wage Recurrent | 9,840.600 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320140 Decent & productive employment**

**PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| | |
|---|---|
| Capacity building of 40 Labour Market Information System generating stakeholders conducted. | Capacity building of 50 stakeholders on the operationalization of the Labour Market Information System conducted. |
| 60 Job Seekers mentored on marketable employable skills to enhance their employability at National level. | 30 job seekers (17 males and 13 females) mentored on marketable employable skills to enhance skills employability at National level. |
| 50 Returnee Migrant workers provided with Psycho-social support services. | 25 Returnee migrant workers provided with psychosocial services. |
| Capacity building of 20 Labour Market Information System (LMIS) National Coordination Committee conducted. | Capacity building of 19 Labour Market Information System (LMIS) entities from Kampala conducted. |
| Technical backstopping for LMIS generating institutions conducted across the country. | Not implemented |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 14,792.000 |
| 227001 Travel inland | 22,530.000 |
| **Total For Budget Output** | **37,322.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 37,322.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320195 Internal Employment Services**

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| | |
|---|---|
| Sensitization of 60 Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted. | 30 Internal Recruitment Agencies sensitized on compliance with Employment Regulations 2011. |
| Employment Services Management Information System (ESMIS) operationalized. | Capacity building of 22 (12 females and 10 males) stakeholders from Kampala, Mukono, and Wakiso on the operationalization of Employment Services Management Information System (ESMIS) conducted. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| Awareness raising campaigns on the rollout of the National Employment Policy (NEP) and National Employment Strategy (NEs) across the country. | Not implemented |
| Public Employment Services Expo at the National Level. | Not implemented |
| Sensitization and awareness raising of 60 employers on job canvassing and Job matching conducted. | Sensitization and awareness raising of 30 employers on job matching and canvassing conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 2,263.800 |
| | **Total For Budget Output** | **2,263.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,263.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320196 External Employment Services**

| | |
|---|---|
| **PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted** | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | |
| Capacity building of 200 External Recruitment Agencies on ethical recruitment conducted at national level. | Capacity building of 25 External Recruitment Agencies on ethical recruitment conducted. |
| Capacity building of 100 prospective migrant workers on ethical recruitment processes conducted. | Capacity building for 50 prospective migrant workers on ethical recruitment processes conducted. |
| Sensitizations of stakeholders on safe regular labour migration conducted across the country.<br><br>Radio and TV Talk shows on Safe Labour Migration | Not implemented |
| 100 returnee migrant workers provided return and reintegration services. | Not implemented |
| Capacity building of 30 Predeparture Orientation and Training Institutions (POTIs) on compliance with labour standards conducted. | Not implemented |
| Capacity building of 100 External Recruitment Agencies on compliance to the Employment (Recruitments of Uganda Migrant Workers) Regulations, 2021 conducted. | Capacity building of 58 External Recruitment Agencies on compliance to the Employment (Recruitments of Uganda Migrant Workers) Regulations, 2021 conducted. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted** | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | |
| Enhancement and integration of the External Employment Management Information System (EEMIS) with other systems (ESMIS and MUSANED) conducted. | Not implemented |
| Labour attache deployed in the Kingdom of Saudi Arabia.<br>Local staff to support Labour Attache | Operational funds for Labour Attache to the Kingdom of Saudi Arabia (KSA) provided. |
| Compliance monitoring on the working terms and conditions of migrant workers conducted in the destination countries of Kingdom of Saudi Arabia, Qatar, United Arab Emirates(UAE), Kuwait, Oman and Jordan. | Compliance monitoring on the working terms and conditions of migrant workers conducted in the destination country of State of Qatar. |
| Bilateral Labour Agreements in Oman, Kazakhstan, Lebanon, Germany. Canada, UK, Ireland, Turkiye, Somalia, Italy, Denmark and Kuwait. | Negotiations on the working terms and conditions for migrant workers with destination countries conducted in Oman, Kazakhstan, Lebanon and Germany. |
| 200 inspections for external recruitment agencies conducted on compliance with Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 across the country | 122 external recruitment agencies inspected on compliance with Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021. |
| Mock and Refresher trainings for 160 trainers of Accredited Predeparture Orientation and Training Institutions conducted. | Mock and Refresher trainings for 140 trainers of Accredited Predeparture Orientation and Training Institutions conducted. |
| Employment (Recruitment of Ugandan Migrant workers Abroad) Regulations, 2021 reviewed and disseminated. | Not implemented |
| Enforcement of Employment Regulations for safe, regular and orderly labour migration conducted. | Joint operations with Police to crack down unlicensed labour recruitment agencies in Nansana, Kyengera, Makindye, Kawempe, Rubaga, Natete and Kira conducted. |
| Labour Migration Expo at National Level conducted. | Not implemented |
| Migrant Support Centre operationalized at National Level. | Migrant Support Centre operationalized at National Level. |
| Guidelines for Employment (Recruitment of Ugandan Migrant workers Abroad) developed | Not implemented |
| Stakeholders Taskforce Coordination review meeting for Returnee Migrant workers operationalized. | Stakeholders Taskforce Coordination review engagement for Returnee Migrant workers conducted. |
| Coordination of activities for the Regional Ministerial Forum on Migration (RMFM) conducted. | National Organizing Committee engagements for the upcoming Regional Ministerial Forum on Migration (RMFM) conducted. |
| Call Centre and Migrant Support Center for migrant workers operationalized. | Call Centre and Migrant Support Center for migrant workers operationalized. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 514,127.559 |
| | **Total For Budget Output** | **514,127.559** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 514,127.559 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **674,625.747** |
| | Wage Recurrent | 92,571.788 |
| | Non Wage Recurrent | 582,053.959 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Labour and Industrial relations**

**Key Service Area:000023 Inspection and Monitoring**

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| | |
|---|---|
| 240 workplaces inspected to ensure compliance of labour laws and standards in all sector of the economy in Kampala. | 135 workplaces inspected to ensure compliance of labour laws and standards in the districts of Kampala, Busia, Tororo, Mbale, Jinja, Kaliro, Jinja, Iganga, Kaliro focusing on the agriculture sector, schools, Hotels, Bakeries, Hospitals, construction sites and some NGOs, manufacturing sectors (factories and industries), hotels, schools, stadium and petrol stations, fisheries, Transport, Mining sites |
| 60 labour productivity assessments/ surveys in all sectors of the economy conducted in Kampala. | 32 labour productivity assessments/ surveys in the service, manufacturing and construction sectors of the economy conducted in Kampala. |
| Technical support supervision on the elimination of child labour, withdraw and integration conducted in 72 LGs. | Technical support supervision on the elimination of child labour, withdraw and integration conducted in 19 LGs namely; Nakasongola, Nakaseke, Kiboga, Mukono, Kampala, Kayunga, Wakiso, Buikwe, Luweero, Kyankwanzi, Gomba, Kalungu, Butambala, Bukomasimbi, Mpigi, Rakai, Mityana, Sembabule and Masaka |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| Engagements on National Taskforce on Labour Productivity/National Labour Productivity Advisory Panel conducted. | Engagements with general managers, human resource managers, operations managers, and department heads conducted in 18 hotels in Kampala on the advantages of forming internal Productivity Committees and schemes to enhance service quality, staff engagement, and operational efficiency . |
| Investigation of 60 cases of labour and rights violation undertaken in Kampala. | Investigation of 12 cases of labour and rights violation undertaken in Kampala. |
| Sectoral Productivity Committees and Schemes established. | Awareness creation engagements through FGD with Human Resource Managers, General Managers and operational managers undertaken on establishment of Sectoral Productivity Committees and Schemes. |
| Withdrawal, rehabilitation and integration of children undertaken. | 11 children were withdrawn from child labour, rehabilitated, and successfully reintegrated into the school system in the districts of Bugiri, Kamuli, Mbale, Mayuge, Sironko, Arua, and Gulu. |
| World Day Against Child Labour Commemorated. | Not implemented |
| Industry Associations and General Public sensitized on the dangers of Child Labour. | Media firm procured to run digital awareness campaigns on X (formerly Twitter) and TikTok, focusing on sensitizing the public about the dangers of child labour and promoting child protection messages. |
| National Steering Committee of Elimination of Child Labour meetings conducted. | 2 National Steering Committee of Elimination of Child Labour meetings held on 3rd October and 15th December 2025 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 19,280.000 |
| | **Total For Budget Output** | **19,280.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,280.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

| | |
|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| Policy and Legal Frameworks on Labour standards disseminated to employees, employers and labour officers. | Not implemented |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| Graduation ceremony of the Apprentices conducted. | Not implemented |
| Quarterly National Apprenticeship Steering Committee meetings conducted. | Two (2) quarterly National Apprenticeship Steering Committee meetings held. |
| Assessment Body facilitated to Assess and certify Apprentices. | Not implemented |
| Awareness raising campaigns conducted on the Apprenticeship and Graduate Volunteer scheme. | 171 employers from the hotel industry across 19 districts sensitized on the objectives and framework of the Uganda National Apprenticeship Framework (UNAF) and |
| Off-the-Job Training Institutions facilitated to orient and train 50 apprentices. | Not implemented |
| 50 Apprentices placed in the World of Work for mentorship, coaching and training. | Call for expressions of interest for the Apprenticeship training put up and workplace placements scheduled to be finalized by the end of February. |
| Training Packages/logbooks reviewed on the apprenticeship training Programme. | Not implemented |
| Instructors from the On-The-Job and Off-The- Job Training institutions trained. | Capacity of 80 on-the-job and 9 off-the-job trainees from the hotel sub sector in the districts of Jinja, Kampala, Kabarole, Kabale, Mbale, and Hoima built. |
| Management Firm facilitated to support the Apprenticeship Superintendent Regulation and Management. | Not implemented |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 94,603.847 |
| 221002 Workshops, Meetings and Seminars | | 2,000.000 |
| | **Total For Budget Output** | **96,603.847** |
| | Wage Recurrent | 94,603.847 |
| | Non Wage Recurrent | 2,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320140 Decent & productive employment**

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12411302 Workforce development and upskilling programs implemented.** | |
| **Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake** | |
| Technical support supervision provided in 100 Local Governments and SMEs to enhance the effective delivery of the Supporting Jua-kali Enterprises to Transition into the Formal Economy (SENTE) Programme. | Technical support supervision provided in 24 Local Governments and SMEs to enhance the effective delivery of the SENTE Programme namely; Bunyangabo, Kasese, Ntoroko, Masindi, Kiryandongo, Kikuube, Kibaale, Kabarole, Buikwe, Kayuga, Mukono, Kampala, Luwero, Nakasongola, Nakaseke, Kyankwazi, Wakiso, Mpigi, Gomba, Butambala, Lyantonde, Masaka, Rakai |
| 100 unemployed Graduate Volunteers placed in the World of Work for mentorship, coaching and training | Not implemented |
| National Steering Committee engagement on Supporting Jua-kali Enterprises to Transition into the Formal Economy (SENTE) Programme held. | Not implemented |
| Business development services provided to 230 Jua-kali groups across the country. | Not implemented |
| Green skills needs assessment in the manufacturing and construction sector conducted | Not implemented |
| International Labour standards (ILS) Reporting validation engagements held. | Not implemented |
| 216 Jua-kali groups provided with business toolkits and equipment. | 40 Jua-kali groups provided with business toolkits and equipment in the Districts of Lira, Mitooma, Kiruhura, Lyantonde, Kampala, Kitgum, Wakiso, Sheema, Buikwe, Kamuli, Masaka, Mityana, Fortportal, Nakasongola, Kole, Kamwenge, Wakiso, Mayuge, Madi-Okollo, Kikube, Bushenyi and Sheema |
| Outreach support awareness raising on Supporting Jua-kali Enterprises to Transition into the Formal Economy (SENTE) Programme conducted in all regions. | Outreach support awareness raising on SENTE Programme conducted in the Eastern region targeting 44 distrcits namely ; Amolator, Alebtong, Otuke, Lira Dokolo,Kole, Oyam, Sheema, Bushenyi, Mitooma, Mbarara, Kisoro, Rubanda, Rukiga, Ntungamo, Kanungu, Kyegegwa, Kyenjonjo, Bunyangabo, Kasese, Masindi, Hoima, Kiryandongo, Kikuube , Kakumiro, Kapachorwa, Keen, Bukwo, Bulambuli, Bududa, Manafwa, Mbale, Namusindwa, Serere, Ngora, Kumi, Bukedea, Butebo, Buyende, Kamuli, Jinja, Luuka, Iganga and Namutumba. |
| 561 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 90 beneficiary districts. | 150 Jua-kali groups monitored in 28 LGs Masindi, Mubende, Ntoroko, Bunyagabo, Wakiso, Kampala, Mayuge, Iganga, Bugiri, Busia, Buyende, Namutumba, Sironko, Tororo, Madi-Okollo, Oyam, Katakwi, Moroto, Nakapiririti, Kapelebong, Luwero, Mukono, Kayunga, Buikwe, Sembabule, Sheema, Rubanda, Kyegegwa |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12411302 Workforce development and upskilling programs implemented.** | |
| **Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake** | |
| Quarterly engagements of the Green Jobs steering Committees conducted. | One (1) quarterly engagement of the Green Jobs steering Committee conducted. |
| International Labour Day commemorated. | Not implemented |
| Technical support supervision provided in 100 Local Governments and Small Medium Enterprises to enhance the effective delivery of the Green Jobs Programme. | Technical support supervision provided in 42 Local Governments and Small Medium Enterprises to enhance the effective delivery of the Green Jobs Programme in the Districts of Amuria, Katakwi, Nakapirirpiriti, Amudat, Moroto, Serere, Ngora, Kaberamaido, Soroti, Kumi, Kibuku, Pallisa, Butebo, Namutumba, Mbale, Tororo, Sironko, Bukedea, Manafwa, Bunyangabo, Kasese, Ntoroko, Masindi, Kiryandongo, Kikuube, Kibaale, Kabarole, Buikwe, Kayuga, Mukono, Luwero, Nakasongola, Nakaseke, Kyankwazi, Wakiso, Mpigi, Gomba, Butambala, Lyantonde, Masaka, Rakai |
| International and National Labour Standards Reporting engagements held | Not implemented |
| Alliance 8.7 Meetings undertaken | 2 Alliance 8.7 Meetings undertaken on 2nd October 16th December 2025 |
| Quarterly exposure tours and exhibitions supported among selected Jua-kali groups | Not implemented |
| Green Innovation Grants provided to 4 SMEs | Not implemented |
| Green Research Funds Grants provided to 2 MSc Students | Not implemented |
| Policy and Strategy on Green Jobs and NAP on Green Skills validated | Uganda Green Jobs Strategy and NAP on Green Skills approved and validated |
| Grants provided to 4 SMEs to acquire Green Technology and Equipment | Not implemented |
| Technical support supervision and training to LGs on Green Jobs Creation and Green Skills undertaken | Technical support supervision and training on Green Jobs Creation and Green Skills undertaken in 27 Local Governments namely; Masindi, Mubende, Ntoroko, Bunyagabo, Wakiso, Kampala, Mayuge, Iganga, Bugiri, Busia, Namutumba, Sironko, Tororo, Madi-okollo, Oyam, Katakwi, Moroto, Nakapiririti, Kapelebong, Luwero, Mukono, Kayunga, Buikwe, Sembabule, Sheema, Rubanda, Kyegegwa |
| Awareness raising Campaigns on Green Jobs Creation conducted in all regions | Awareness Campaigns on Green Jobs Creation conducted in 46 Local Governments namely; Moyo, Adjumani, Packwach, Nebbi, Zombo, Madi-Okollo, Arua, Abim, Napak, Nabilatuk, Amudat, Moroto, Kotido, Omoro, Gulu, Pader, Agago, Nwoya, Amuru, Lamwo, Kitgum, Mbale, Mbale city, Bukedea, Kachumbala, Kumi, Kumi MC, Jinja, Luuka, Iganga, Kaliro, Pallisa, Namutumba, Budaka, Bududa, Bugiri, Bulambuli, Busia, Buteleja, Kampala, Wakiso, Mpigi, Kalungu, Bukomasimbi, Lwengo and Masaka |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12411302 Workforce development and upskilling programs implemented.** | |
| **Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake** | |
| 72 radio and tv talk shows on labour law, standards and productivity enhancement undertaken | 15 radio and tv talk shows on labour law, standards and productivity enhancement undertaken taegrting Bugisu, Sebei, Bukedi, Teso, Busoga and Lango subregions |
| 1,800 workers and employers trained in labour standards and productivity | 57 General Secretaries trained on their duties and obligation in Labour Unions, 2,197 Community Development Officers (CDOs) trained on labour rights, social dialogue, and the role of worker representation structures in promoting decent work and industrial harmony for both unionized and nonunionized workers. |
| Uganda Green Incubation Centre maintained through the provision of staff allowances as well as supplies for the market garden, aquaculture, and livestock | Uganda Green Incubation Centre maintained through the provision of staff allowances as well as supplies for the market garden, aquaculture, and livestock |
| NAM Ministerial meetings undertaken | Not implemented |
| ARLAC Subscription paid | ARLAC Subscription paid |
| ILO Subscription paid | ILO Subscription paid |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 14,320.000 |
| 262101 Contributions to International Organisations-Current | | 925,986.148 |
| 263402 Transfer to Other Government Units | | 7,351,343.799 |
| | **Total For Budget Output** | **8,291,649.947** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,291,649.947 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320143 Industrial Peace and harmony**

| | |
|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| 20 collective bargaining agreements reviewed and registered. | Eight (8) collective bargaining agreements reviewed and registered. |
| 50 Labour unions inspected to ensure compliance with labour union standards prior to registration and approval. | 23 Labour unions in Kampala inspected to ensure compliance with labour union standards prior to registration and approval. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320144 Labour Arbitration**

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| | |
|---|---|
| 150 case disputes of assessment of permanent incapacities between workers and employers disposed off by the Medical Arbitration Board. | Not implemented |
| Labour Advisory Board mandatory sittings/engagement conducted. | 2 Labour Advisory Board mandatory sittings/engagements held. |
| Investigations undertaken to determine the causes of work-related injuries and illnesses in all economic sectors. | Field investigation on the cause of injury or diseases undertaken in 16 Local Governments namely; Iganga, Mbale, Jinja, Mbarara, Bushenyi, Ntungamo, Kampala, Wakiso, Bulisa, Kiryandogo, Masindi, Hoima, Kakumiro, Kibaale, Kagadi & Kikuube |
| Awareness Raising campaigns undertaken on the functions and mandate of Medical Arbitration Board | Awareness Raising campaigns undertaken on the functions and mandate of Medical Arbitration Board 16 Local Governments namely: Mbarara, Rwampara, Ibanda, Kiruhura, Bushenyi, Sheema, Mitooma, Buhweju, Kabarole, Kyenjojo, Kyegegwa, Kamwenge, Hoima, Kikuube, Masindi, Buliisa, |
| Capacity building of MAB Members and Labour Officers on effective implementation of labour standards conducted | Not implemented |
| Field inspections of 200 workplaces conducted to ensure compliance with labour laws and standards across all economic sectors. | Not implemented |
| 180 labour complaints and disputes registered and settled | 425 Labour complaints and disputes registered and 50 cased settled |
| Awareness raising campaigns conducted on the functions and mandate of LAB | Awareness-raising engagements on the functions and mandate of the Labour Advisory Board (LAB) were conducted for 40 local government officials, including Labour Officers, RDCs and CDOs, , across the districts of Adjumani, Moyo, Yumbe, Koboko, Maracha, Amuru, Nwoya, Gulu, Pader, Agago, Oyam, Apac, Amolatar, Dokolo, and Kole. |
| Capacity building of LAB Members and Labour Officers on effective implementation of labour standards conducted | Capacity building of LAB Members and 6 Labour Officers on labour standards and ILO ratification conducted |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 1,500,000.000 |
| | **Total For Budget Output** | **1,500,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,500,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **9,907,533.794** |
| | Wage Recurrent | 94,603.847 |
| | Non Wage Recurrent | 9,812,929.947 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Occupational Health and safety**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| | |
|---|---|
| International World AIDs Day commemorated at the Ministry Headquarter. | -International World AIDs Day commemorated at the Ministry Headquarter and attended by 140 staff from the Ministry and its institutions (Remand Homes, Rehabilitation Centres, Industrial court). |
| International HIV/AIDS Candle light Day Commemorated at the Ministry | -International World AIDs Day commemorated at the Ministry Headquarter and attended by 140 staff from the Ministry and its institutions (Remand Homes, Rehabilitation Centres, Industrial court).<br>-Candle light Day Commemorated at the Ministry, Talks and awareness creation campaigns held during the weekly health run activities. |
| National Philly Lutaaya Day Commemorated at the Ministry | Not implemented |
| HIV Committee Quarterly Meetings Coordinated | Quarterly HIV Committee Meetings convened. |
| Work Place HIV Policy disseminated to Ministry Institutions | 120 copies of MGLSD Work Place HIV Policy disseminated to Ministry institutions of Fort-portal Remand Home, Mukubu Rehabilitation Centre, Mbale Remand Home. |
| Health and Sensitization Camps conducted on a quarterly basis | Not implemented |
| Information Education Communication Materials and Condoms distributed | Information Education Communication materials and condoms distributed at Ministry headquarters and its institutions. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | |
| Counselling sessions conducted for HIV positive staff at the Ministry. | Not implemented |
| Welfare of HIV Positive Staff Improved | Lunch allowances for HIV Positive Staff enhanced |
| HIV positive Staff referred to care providers for treatment | HIV positive staff referred to Naguru Referral Hospital and Uganda Cares for treatment |
| Sensitization of staff in the Ministry and its institutions on mental health conducted. | Sensitization of 140 staff from the Ministry and its institutions on mental health conducted. |
| Quarterly mental health engagements with Ministry staff and its institutions undertaken | Mental health engagements held involving 33 staff of the Ministry. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 38,168.000 |
| 227001 Travel inland | | 42,945.000 |
| | **Total For Budget Output** | **81,113.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 81,113.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000023 Inspection and Monitoring**

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | |
| 1,000 workplaces inspected for compliance with Occupational Safety and Health standards across in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu and Mbarara. | -421 workplaces inspected for compliance with Occupational Safety and Health Standards.<br>-Two (2) buildings reviewed and approved.<br>-Shs1,617,737,000 generated in Non-Tax Revenue through workplace registration, construction, plan review, statutory examination and certification of equipment.<br>-175 Environment and Social Impact Assessments and Audit undertaken to align projects with Social Safety and Health Safeguard Guidelines.<br>-12 Accident/Incident investigations undertaken in Nileply, Capital Shoppers, MAAIF Lab, ?MEMD - Amber House, Sekyana Building, Pramukh, Madiba Foam Factory, Bwaise, Kiboko Warehouse Limited, Uganda Matrys School- Kajjansi, Africa Poly sack Industries, Kireka Rehabilitation cente and Buziga Country Resort. |
| 600 statutory equipment examined and certified in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara. | 332 statutory equipment inspected in line with the requirement of Occupational Safety and Health Act in Mandela Millers, Harris, UEGCL, Kikagati among others. This generated Shs295,712,000 in Non-Tax Revenue. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 417,201.367 |
| 221009 Welfare and Entertainment | | 5,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,356.200 |
| 227001 Travel inland | | 117,906.111 |
| 228002 Maintenance-Transport Equipment | | 8,392.160 |
| | **Total For Budget Output** | **550,355.838** |
| | Wage Recurrent | 417,201.367 |
| | Non Wage Recurrent | 133,154.471 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| National Tripartite Agreement developed for National Occupational Safety and Health Program. | Guidelines for Operationalisation of Institutional Support to Labour Officers in LGs and KCCA. |
| The Occupational Safety and Health (Plant Examination and Workplace Registration Fees) Regulation, 2014 reviewed. | Draft Occupational Safety and Health (Plant Examination and Workplace Registration Fees) Regulation, 2014 developed. |
| Occupational Safety and Health (Private Practitioners) Regulations developed. | Draft Occupational Safety and Health (Private Practitioners) Regulations developed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 1,260.000 |
| | **Total For Budget Output** | **1,260.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,260.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

| | |
|---|---|
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | |
| Environment and Climate Change issues integrated in the Ministry workplan, Budget and performance for FY 2026/2027. | Environment and Climate Change issues integrated in the Ministry workplan, Budget and performance for FY 2026/2027. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320139 Chemical Safety and Health**

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12411202 Chemical safety & security management strengthened** | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | |
| 200 workplaces handling toxic chemicals inspected in industrial parks in Kampala Metropolitan area, Jinja, Mbale, Gulu, Mbarara cities. | -108 workplaces handling toxic chemicals inspected in industrial parks in Kampala Metropolitan area, Jinja, Mbale, Gulu, Mbarara cities.<br>-101 statutory equipment examined and certified in the chemical facilities generating Shs 59,425,000 in Non-Tax Revenue. |
| Integration of the National Chemical Database with URA system into a Single Window OSHMIS upgradation conducted. | Not implemented |
| National Implementation Framework (NIF) for the Chemical Weapons Convention developed. | Draft National Implementation Plan for the Chemical Weapons Convention developed. |
| Salaries for contract staff on the programme for Chemical Safety and Security paid. | Salaries for contract staff on the Chemical Safety and Security Programme paid for the half year. |
| Annual subscription paid to Organisation for the Prohibition of Chemical Weapons (OPCW). | |
| Assessment to exposure of workers in gold mining to hazardous gases conducted in 100 gold mining sites in the local governments of Buhweju, Namayingo, Mubende, Busia, Kasanda and Moroto | Assessment to exposure of workers in gold mining to hazardous gases conducted in 33 gold mining sites in six (6) Local Governments of Buhweju from Western region; Namayingo, Busia from Eastern region; Mubende, Kasanda from Central region; and Moroto from Northern region. |
| Specialised hygiene monitoring equipment procured | |
| Capacity building of 600 workers in handling of toxic chemicals conducted from workplaces in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara. | -Capacity building of 185 workers in handling of toxic chemicals conducted from workplaces in the cities of Mbarara City, Mbarara from Western region; Gulu, Lira from Northern region.<br>-Ten media stories on chemical safety and security aired by media houses in the Northern (6) and Western (4) Regions. |
| Capacity building of instructors from EAC state parties in chemical emergency response and management conducted. | Not implemented |
| Guidelines on Management of Hazardous Chemicals in Artisanal and Small Scale gold mines disseminated.<br><br>Documentary on the Chemical Safety and Security developed. | Draft Guidelines on Management of Hazardous Chemicals in Artisanal and Small Scale gold mines developed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263402 Transfer to Other Government Units | 259,421.785 |
| **Total For Budget Output** | **259,421.785** |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 259,421.785 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320140 Decent & productive employment**

**PIAP Output: 12411303 National productivity, labour, employment and OSH research and innovation promoted**

**Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake**

| | |
|---|---|
| Capacity building of 176 labour officers on the management of Occupational Safety and Health in line with the OSH Act 2006 conducted. | Capacity building of 12 labour officers on OSH management at the International Vision Zero Africa Conference 2025 conducted. |
| 10 OSH inspectors registered with specialised national/international bodies. | -One (1) inspector trained at International Integrated Advanced Course and Exercise on Assistance and Protection in Islamabad, Pakistan.<br>-One Inspector trained at Road Safety Executive Leaders Course, Mombasa.<br>-One inspector represented DOSH at the South-South Cooperation and Learning Event “Promoting Fundamental Principles and Rights at Work in the Coffee Supply Chain”, organized by the International Labour Organization (Brazil)<br>-One Inspector participated in the sixth Conference of parties (COP-6) to the Minamata Convention on mercury. |
| Capacity building of 100 employers and employees from the regions of Central, Western, Northern and Eastern on Occupational Safety and Health management conducted. | Capacity building of 213 stakeholders (employers and employees) on Occupational Safety and Health management undertaken of which 192 employers and employees trained on OSH during the International Vision Zero Conference 2025 at Speke Munyonyo between 27th - 29th August, 2025; and 21 members of trade unions trained on Gender, OSH, Mental Health Training. |
| World Day for Safety and Health commemorated on 28th April 2026. | Not implemented |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 500.000 |
| 227004 Fuel, Lubricants and Oils | | 26,000.000 |
| | **Total For Budget Output** | **26,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,500.000 |
| | Arrears | 0.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:320197 Work place registration**

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| | |
|---|---|
| 2,500 workplaces registered in compliance with the provision of the OSH Act, 2006 and Non-Tax Revenue generated. | 1,018 workplaces registered in compliance with the provision of the OSH Act, 2006 and Shs1,096,600,000 generated in Non-Tax Revenue. |
| Planning and budgeting services provided | Planning and budgeting services provided |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 7,830.000 |
| 227001 Travel inland | | 55,855.000 |
| 263402 Transfer to Other Government Units | | 196,713.377 |
| | **Total For Budget Output** | **260,398.377** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 260,398.377 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,179,049.000** |
| | Wage Recurrent | 417,201.367 |
| | Non Wage Recurrent | 761,847.633 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| | |
|---|---|
| Seven (7) Common User Production Facilities of Kawanda, Rwetanga Farm institute,Makerere, Muni,Lira,Soroti and Busitema Universities equipped. | Procurement plans for the 3 Common User Production Facilities were prepared and submitted to the World Bank for approval |
| 100 infrastructure grants disbursed to eligible grantees countrywide.(local governments, cooperatives, companies) | Not implemented |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | |
| Manage environmental and social risks and impacts conducted countrywide. | Environmental and social screening and due diligence were also undertaken for the 10 pilot/prototype Common User Production Facilities. |
| Institutional Support & Capacity Building provided to MGLSD and GROW Project staff (40 Staff) and selected Local Government Staff (20 Staff) | Not implemented |
| Institutional Support & Capacity Building provided to 20 selected MGLSD and GROW Project staff. | Not implemented |
| Awareness of the general public created on the Project Grievance Redress Mechanism countrywide. | 837 Refugee Welfare committees members (40% female ) in refugee settlements of Rwamwanja, Kyangwali, Kyaka II and Orunchinga trained on the GROW project Grievance Redress Mechanism. |
| **PIAP Output: 12411104 Programmes to support entrepreneurship for job creation developed and implemented** | |
| **Programme Intervention: 124111 Establish a functional labour market** | |
| Multi-purpose centre constructed with a physical progress of 30%. | Evaluation of bids report for the procurement of design and build firms prepared and submitted to the World Bank for approval. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 817,313.836 |
| 221002 Workshops, Meetings and Seminars | | 29,370.000 |
| 221003 Staff Training | | 129,703.621 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 225101 Consultancy Services | | 3,506,960.774 |
| 227001 Travel inland | | 661,012.996 |
| | **Total For Budget Output** | **5,146,361.227** |
| | GoU Development | 0.000 |
| | External Financing | 5,146,361.227 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000034 Education and Skills Development**

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | |
| 5,000 Women Entrepreneurs trained in basic entrepreneurship skills (core course). | 10,189 women entrepreneurs trained by the service providers (Makerere University Business School and Enterprise Uganda) in the cities of Kampala Capital City Authority, Masaka, Lira, Hoima, and Mbale, and districts of Wakiso, Butambala, Lira, Kapchorwa, Soroti, and Bushenyi |
| Awareness creations campaigns on GBV & Mindset change for Project Beneficiaries on Women's participation in Entrepreneurship conducted in 176 LGs. | 161 participants (Women Entrepreneurs Platform executives, CSO representatives, cultural and religious leaders) sensitized on GBV/VAC in Masaka, Luwero and Kampala districts. |
| Capacity of 600 stakeholders built on Gender mainstreaming in the 176 LGs | Not implemented |
| 1,000 Women Entrepreneurs and other stakeholders from 50 selected districts sensitized on the GROW Project. | 3,236 women entrepreneurs sensitized on the GROW project in the districts of Kazo, Kiruhura, Isingiro, Bushenyi, Ntungamo, Mukono, Kampala, Entebbe, Iganga, Luka, Bugweri, Bugiri, Jinja, Mayuge, Namutumba, Kaliro and Soroti, Ibanda Municipality, Buhweju, Mpigi and Luwero. |
| 8,800 Women Entrepreneurs trained in basic entrepreneurship skills (core course / essential skills) countrywide. | 4,500 women entrepreneurs trained by the service providers (Makerere University Business School and Enterprise Uganda) in the cities of Kampala Capital City Authority, Masaka, Lira, Hoima, and Mbale, and the districts of Wakiso, Butambala, Lira, Kapchorwa, Soroti, and Bushenyi |
| Two (2) Policy Forum conducted on women economic empowerment. | Not implemented |
| Work placement/ apprenticeship program provided to 1,500 Women Entrepreneurs and their employees countrywide. | 2,892 women entrepreneurs verified of which 709 women entrepreneurs have been oriented on work placement and the apprenticeship programme in Kampala City, Mukono, Wakiso, Jinja, Nakivale settlement, Oruchinga settlement, Soroti City/ district and Lira City. |
| **PIAP Output: 12411104 Programmes to support entrepreneurship for job creation developed and implemented** | |
| **Programme Intervention: 124111 Establish a functional labour market** | |
| 146 Women Entrepreneurial Platforms operationalized and strengthened in all districts and cities.<br>Awareness and sensitization events conducted targeting a total of 1,000 Women Entrepreneurs and other stakeholders. | 107 WEPs formed, operationalised and strenghtened in eastern, western and Central Uganda, reaching a total of 42,167 (70.3%) women entrepreneurs in WEPs activities, including orientation, training and mentorship. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 408,824.522 |
| 221011 Printing, Stationery, Photocopying and Binding | | 34,483.440 |
| 225101 Consultancy Services | | 5,555,938.154 |
| 227001 Travel inland | | 189,509.752 |
| | **Total For Budget Output** | **6,188,755.868** |
| | GoU Development | 0.000 |
| | External Financing | 6,188,755.868 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000042 Projects Management**

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| | |
|---|---|
| Project Steering Committee and Project Technical Committee meetings held. Project Staff paid.<br>Technical support provided to 146 districts through monitoring and follow up visits. | Project Steering Committee and Project Technical Committee meetings held. |
| Two (2) Stakeholder review meetings conducted with district local governments and cities, partners and service providers. | Not implemented |
| Management Information System developed and deployed. | Management Information System developed and deployed. |
| Two (2) policy studies on women economic empowerment undertaken. | Procurement of firms to undertake one policy study on Female labour participation and taxation of women-owned businessesongoing (evaluation stage) |
| Two (2) performance review meetings conducted with 176 DLGs, partners and service providers. | Not implemented |
| GROW Management Information System updated quarterly. | GROW Management Information System updated quarterly. |
| Four Project Steering Committee & Project Technical Committee meetings held. | Two Project Steering Committee & Project Technical Committee meetings held. |
| 21 Project Staff and consultants renumerated | 21 Project Staff and consultants renumerated |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | |
| Technical support supervision and monitoring of the GROW Project implementation provided to 176 DLGs | Technical support provided to 30 districts of Ntungamo, Mukono, Kampala, Entebbe, Iganga, Luka, Bugweri, Bugiri, Jinja, Mayuge, Namutumba, Kaliro, Soroti, Kazo, Kiruhura, Isingiro, Rukungiri, Rwampara, Bushenyi, and Ntungamo, Masaka, Lira, Hoima, Mbale, Wakiso, Butambala, Kapchorwa, Soroti, and Bushenyi.. |
| Two (2) policy studies on women economic empowerment undertaken | Procurement of firms to undertake one policy study on Female labour participation and taxation of women-owned businessesongoing (evaluation stage) |
| Assessments & Studies to inform Project Implementation conducted and results disseminated to relevant stakeholders. | Terms of reference prepared for outcome assessment targeting beneficiries who received essential skills training. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 1,175,535.000 |
| 212101 Social Security Contributions | | 81,150.000 |
| 221002 Workshops, Meetings and Seminars | | 6,427.966 |
| 225101 Consultancy Services | | 976,796.070 |
| 227001 Travel inland | | 83,185.619 |
| 227004 Fuel, Lubricants and Oils | | 298,100.000 |
| 312231 Office Equipment - Acquisition | | 63,000.000 |
| 312235 Furniture and Fittings - Acquisition | | 4,875.000 |
| | **Total For Budget Output** | **2,689,069.655** |
| | GoU Development | 0.000 |
| | External Financing | 2,689,069.655 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000084 Enterprise Development** | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | |
| 500 business grants disbursed to successful Women Entrepreneurs countrywide. | Technical evaluation report on grant management firm prepared. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225101 Consultancy Services | | 815,253.780 |
| | **Total For Budget Output** | **815,253.780** |
| | GoU Development | 0.000 |
| | External Financing | 815,253.780 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **14,839,440.530** |
| | GoU Development | 0.000 |
| | External Financing | 14,839,440.530 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:19 Administration of Justice**

**Vote Function:03 Gender and social protection**

*Departments*

**Department:003 Youth and Children**

**Key Service Area:000074 Industrial Court**

**PIAP Output: 19112101 Cases disposed of**

**Programme Intervention: 191121 Strengthen case management**

| | |
|---|---|
| 1,200 cases of labour disputes settled through regional circuits, mediation and backlog reduction. | 445 cases of labour disputes settled through regional circuits, mediation and backlog reduction. |
| Sensitization and awareness creation of stakeholders on court proceedings conducted in four (4) Regional Court Circuits. | Sensitization and awareness creation of stakeholders on court proceedings carried out at central circuit. |

**PIAP Output: 19113101 Legal Aid and State brief services provided**

**Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.**

| | |
|---|---|
| Legal reference materials provided to Labour Officers across the country. | NA |

**PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened**

**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

| | |
|---|---|
| Commonwealth Magistrate and Judges Association attended. | Commonwealth Magistrate and Judges Association attended in Gambia. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | |
| East African Magistrate and Judges Association attended. | East African Magistrate and Judges Association Annual Conference attended in Nairobi, Kenya under the theme: "Justice Beyond Brick and Mortar: Unlocking Multi Door Pathways for People Centred Justice in East Africa" |
| Economic Forum Institute of Certified Public Accountants of Uganda attended. | Economic Forum Institute of Certified Public Accountants of Uganda attended at Entebbe Resort Hotel. |
| Capacity building of 15 staff of Industrial Court on case management systems conducted. | |
| Capacity building of 15 panellists on court procedures conducted. | |
| Annual Forum Institute of Certified Public Accountants of Uganda attended. | Annual Forum Institute of Certified Public Accountants of Uganda attended in Entebbe Resort. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 2,450,000.000 |
| | **Total For Budget Output** | **2,450,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,450,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:610022 Support to Juvenile Justice**

| | |
|---|---|
| **PIAP Output: 19114101 Prisoners and Juveniles delivered to Court** | |
| **Programme Intervention: 191141 Strengthen Implementation of court orders** | |
| 1,334 juveniles supported to attend courts (818 lower court and 516 higher courts) across the country. | -2,104 juveniles supported to attend courts (1,457 lower court and 647 higher courts) across the country.<br>-816 juveniles discharged and resettled with families/ guardians from all Remand Homes of Fort Portal, Gulu, Masindi, Arua and Mbale, Naguru, Kabale, and Kampiringisa National Rehabilitation Centre. |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | |
| Capacity building of Probation and Social Welfare Officers from 135 districts and 24 MCs to carry out social inquiries conducted. | NA |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 100,000.000 |
| | **Total For Budget Output** | **100,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,550,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,550,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **162,813,289.595** |
| | Wage Recurrent | 2,083,326.032 |
| | Non Wage Recurrent | 144,968,707.826 |
| | GoU Development | 511,201.705 |
| | External Financing | 14,839,440.530 |
| | Arrears | 410,613.502 |
| | *AIA* | 0.000 |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Adminstration, Planning and support services** | | |
| *Departments* | | |
| **Department:001 Finance and Adminstration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Financial Statements reviewed and verified | Financial Statements verified. | Financial Statements verified. |
| Staff Advances audited | Staff Advances audited. | Staff Advances audited. |
| Quarterly Audit reports prepared and disseminated | Quarterly Audit reports prepared and disseminated. | Quarterly Audit reports prepared and disseminated. |
| Consolidated Risk Management Plan prepared | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Maintenance of equipment undertaken. Repair of equipment undertaken | Maintenance of equipment undertaken. Repair of equipment undertaken. | Maintenance of equipment undertaken. Repair of equipment undertaken. |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Annual Ministry final accounts prepared.<br><br>Ministry financial and accounting processes coordinated. | Ministry financial and accounting processes coordinated. | Ministry financial and accounting processes coordinated. |
| Ministry financial statements prepared | Ministry financial statements prepared | Ministry financial statements prepared |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 485 pensioners paid | 485 pensioners paid. | 485 pensioners paid. |
| 300 staff capacity built and training needs assessment developed | 75 staff capacity built and training needs assessment developed. | 75 staff capacity built and training needs assessment developed. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Pre-retirement training conducted | Pre-retirement training conducted. | Pre-retirement training conducted. |
| Medical care for ministry staff provided | Medical care for ministry staff provided. | Medical care for ministry staff provided. |
| Support supervision to ministry institutions on adherence to public service standards conducted | Support supervision to ministry institutions on adherence to public service standards conducted. | Support supervision to ministry institutions on adherence to public service standards conducted. |
| Quarterly performance management review report prepared | Quarterly performance management review report prepared. | Quarterly performance management review report prepared. |
| Team building and wellness exercises conducted | Quarterly performance management review report prepared. | Quarterly performance management review report prepared. |
| Mainstream salary and pension payrolls managed | Mainstream salary and pension payrolls managed. | Mainstream salary and pension payrolls managed. |
| Consolidated staff allowances paid | Consolidated staff allowances paid. | Consolidated staff allowances paid. |
| Ministry Client Charter disseminated to all Ministry institutions | Ministry Client Charter disseminated to all Ministry institutions | Ministry Client Charter disseminated to all Ministry institutions |
| Validation of staff in all Ministry institutions conducted | Validation of staff in all Ministry institutions conducted | Validation of staff in all Ministry institutions conducted |
| Validation of pensioners conducted | Validation of pensioners conducted. | Validation of pensioners conducted. |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Analysis and preparation of allocation schedules for expenditure limits conducted and issued | Analysis and preparation of allocation schedules for expenditure limits conducted and issued. | Analysis and preparation of allocation schedules for expenditure limits conducted and issued. |
| Report on emerging issues of the budget for FY 2026/2027 prepared and submitted to PACOB, Inter Ministerial committee, Programme Working Groups and Parliament | Report on emerging issues of the budget for FY 2026/2027 prepared and submitted to PACOB, Inter Ministerial committee, Programme Working Groups and Parliament. | Report on emerging issues of the budget for FY 2026/2027 prepared and submitted to PACOB, Inter Ministerial committee, Programme Working Groups and Parliament. |
| Four sets of minutes of the Finance Committee prepared and submitted to relevant authorities | One (1) set of minutes of the Finance Committee prepared and submitted to relevant authorities. | One (1) set of minutes of the Finance Committee prepared and submitted to relevant authorities. |
| Four (4) sets of minutes of the Project Preparatory Committee prepared | One (1) set of minutes of the Project Preparatory Committee prepared. | One (1) set of minutes of the Project Preparatory Committee prepared. |
| Budget Framework Paper for FY 2026/2027 prepared and submitted to MoFPED and other relevant authorities | | |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Quarterly monitoring of the Social Development Non-Wage Recurrent Transfers implementation under Local Governments conducted | Monitoring of the Social Development Non-Wage Recurrent Transfers implementation under Local Governments conducted. | Monitoring of the Social Development Non-Wage Recurrent Transfers implementation under Local Governments conducted. |
| Technical guidance provided to Ministry Departments and Agencies on budget execution | Technical guidance provided to Ministry departments and agencies on budget execution. | Technical guidance provided to Ministry departments and agencies on budget execution. |
| Ministerial Policy Statement FY 2026/2027 prepared and submitted to relevant authorities. Budget Estimates for FY 2026/2027 finalized | Ministerial Policy Statement FY 2026/2027 prepared and submitted to relevant authorities. Budget Estimates for FY 2026/2027 finalized. | Ministerial Policy Statement FY 2026/2027 prepared and submitted to relevant authorities. Budget Estimates for FY 2026/2027 finalized. |
| Quarterly performance reports prepared and submitted | Quarterly performance reports prepared and submitted | Quarterly performance reports prepared and submitted |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Contracts Committee meetings conducted. Technical Evaluation Committee minutes prepared and submitted<br>Quarterly contract management reports prepared and submitted to management | Contracts Committee meetings conducted. Technical Evaluation Committee minutes prepared and submitted. Quarterly contract management reports prepared and submitted to management. | Contracts Committee meetings conducted. Technical Evaluation Committee minutes prepared and submitted. Quarterly contract management reports prepared and submitted to management. |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Quarterly support supervision reports on records management prepared and submitted to management | Quarterly support supervision reports on records management prepared and submitted to management. | Quarterly support supervision reports on records management prepared and submitted to management. |
| Capacity building of staff on digitization of information and records under EDRMS conducted | Capacity building of staff on digitization of information and records under EDRMS conducted. | Capacity building of staff on digitization of information and records under EDRMS conducted. |
| Records survey back-ups and action plans implemented | Records survey back-ups and action plans implemented. | Records survey back-ups and action plans implemented. |
| MoGLSD Electronic records management system maintained | MoGLSD Electronic records management system maintained | MoGLSD Electronic records management system maintained |
| Records IEC materials procured | Records IEC materials procured | Records IEC materials procured |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Ministry Strategic guidance and coordination provided | Ministry Strategic guidance and coordination provided. | Ministry Strategic guidance and coordination provided. |
| Quarterly political monitoring and supervision reports prepared | Political monitoring and supervision reports prepared. | Political monitoring and supervision reports prepared. |
| Strategic collaborations and partnerships facilitated | Strategic collaborations and partnerships facilitated. | Strategic collaborations and partnerships facilitated. |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Ministry communication initiatives coordinated | Ministry communication initiatives coordinated. | Ministry communication initiatives coordinated. |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Guard and security services coordinated | Guard and security services coordinated. | Guard and security services coordinated. |
| Integrated Finance Management system maintained | Integrated Finance Management system maintained. | Integrated Finance Management system maintained. |
| Inventory and stores services coordinated | Inventory and stores services coordinated | Inventory and stores services coordinated |
| Office premises maintained clean | Office premises maintained clean. | Office premises maintained clean. |
| Ministry asset register updated regularly | Ministry asset register updated regularly. | Ministry asset register updated regularly. |
| Office Utility expenses (Water, Electricity and Internet) offset | Office Utility expenses (Water, Electricity and Internet) offset. | Office Utility expenses (Water, Electricity and Internet) offset. |
| Rent obligation for the Ministry premises offset | Rent obligation for the Ministry premises offset. | Rent obligation for the Ministry premises offset. |
| Information Communication and Technology (ICT) support services provided | Information Communication and Technology (ICT) support services provided. | Information Communication and Technology (ICT) support services provided. |
| 12 sets of minutes of senior management meetings prepared | 3 sets of minutes of senior management meetings prepared. | 3 sets of minutes of senior management meetings prepared. |
| Ministry fleet maintained | Ministry fleet maintained. | Ministry fleet maintained. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Quarterly Monitoring and Evaluation of Ministry Programmes and Projects conducted | Quarterly Monitoring and Evaluation of Ministry Programmes and Projects conducted. | Quarterly Monitoring and Evaluation of Ministry Programmes and Projects conducted. |
| Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to relevant authorities | Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to relevant authorities. | Quarterly monitoring and evaluation report on Ministry programmes and projects prepared and submitted to relevant authorities. |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Routine maintanace of ICT equipment | Routine maintanace of ICT equipment | Routine maintanace of ICT equipment |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Public Policy Research Agenda compiled and updated | Public Policy Research Agenda compiled and updated. | Public Policy Research Agenda compiled and updated. |
| Regulatory Impact Assessment reports prepared | Regulatory Impact Assessment reports prepared. | Regulatory Impact Assessment reports prepared. |
| Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated | Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated. | Implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated. |
| Policy briefs and position papers on topical sectoral public policy issues issued | Policy briefs and position papers on topical sectoral public policy issues issued. | Policy briefs and position papers on topical sectoral public policy issues issued. |
| **Key Service Area:000044 Statistical services** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Data Assessment needs report prepared | Data Assessment needs report prepared. | Data Assessment needs report prepared. |
| Quarterly Statistical reports prepared | Quarterly Statistical reports prepared. | Quarterly Statistical reports prepared. |
| Quarterly statistical bulletins prepared and reviewed | Quarterly statistical bulletins prepared and reviewed. | Quarterly statistical bulletins prepared and reviewed. |
| NSS Quarterly Progress Report prepared and submitted to UBOS | NSS Quarterly Progress Report prepared and submitted to UBOS. | NSS Quarterly Progress Report prepared and submitted to UBOS. |
| Statistical compendium prepared | Statistical compendium prepared. | Statistical compendium prepared. |
| *Develoment Projects* | | |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1883 Institutional Development for Ministry of Gender, Labor and Social Development** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Facelifting of Kampringisa National Rehabilitation Center conducted. | | |
| Information Communication Technology (ICT) equipment procured.<br><br>Servicing of ICT Equipment undertaken. | Servicing of ICT Equipment undertaken. | Servicing of ICT Equipment undertaken. |
| Assorted Furniture and fittings for the Ministry and its Institutions procured. | | |
| Office equipment procured.<br><br>Maintenance of Ministry asset undertaken. | Maintenance of Ministry asset undertaken. | Maintenance of Ministry asset undertaken. |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Contract staff salaries paid | Contract staff salaries paid | Contract staff salaries paid |
| **Vote Function:02 Community Mobilisation, Culture and Empowerment** | | |
| *Departments* | | |
| **Department:001 Community Development and Literacy** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | |
| National Community Development Policy reviewed | National Community Development Policy reviewed | National Community Development Policy reviewed |
| National Adult Literacy Policy reviewed | National Adult Literacy Policy reviewed | National Adult Literacy Policy reviewed |
| Adult Learning Qualification Framework developed. | Adult Learning Qualification Framework developed. | Adult Learning Qualification Framework developed. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320201 Integrated Community Learning for Wealth Creation** | | |
| **PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented** | | |
| **Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens** | | |
| Capacity building of 176 LGs on implementation of the Integrated Community Learning for wealth creation (ICOLEW) programme conducted | | |
| International Literacy Day commemorated on 8th September 2025 in Iganga DLG | | |
| Capacity building of 60 Community Development Officers from 4 LGs on ICOLEW Management Information System (IMIS) conducted | Capacity building of 30 Community Development Officers from two (2) LGs on ICOLEW Management Information System (IMIS) conducted. | Capacity building of 30 Community Development Officers from two (2) LGs on ICOLEW Management Information System (IMIS) conducted. |
| **Key Service Area:440015 Community mobilisation and empowerment** | | |
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | |
| Mapping, mentorship and coordination of NGO/ CSOs implementing SDS activities conducted in 30 Local Governments | Mapping, mentorship and coordination of NGO/ CSOs implementing SDS activities conducted in eight (8) Local Governments. | Mapping, mentorship and coordination of NGO/ CSOs implementing SDS activities conducted in eight (8) Local Governments. |
| Bi-annual Community Mobilization and Empowerment multi sectoral taskforce coordination Committee engagements to develop community mobilisation materials & guides covering simplified key messages for sectors (PDM, CMMCP, WASH etc) | | |
| MGLSD Nutrition Coordination framework to implement food and nutrition interventions established and operationalized | MGLSD Nutrition Coordination framework to implement food and nutrition interventions established and operationalized. | MGLSD Nutrition Coordination framework to implement food and nutrition interventions established and operationalized. |
| Routine technical support supervision and joint monitoring of PDM and the Community Development Function conducted in 60 Local Governments | Routine technical support supervision and joint monitoring of PDM and the Community Development Function conducted in 15 Local Governments. | Routine technical support supervision and joint monitoring of PDM and the Community Development Function conducted in 15 Local Governments. |
| Mentorship and training of 225 CDOs in 15 LGs on MGLSD Open Data Kit data management for Community Based Services nutrition conducted | Mentorship and training of 225 CDOs in 15 LGs on MGLSD Open Data Kit data management for Community Based Services nutrition conducted. | Mentorship and training of 225 CDOs in 15 LGs on MGLSD Open Data Kit data management for Community Based Services nutrition conducted. |

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| **Key Service Area:440015 Community mobilisation and empowerment** | | |
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | |
| Capacity building of 30 LGs on PDM household Visioning, integrating gender transformative approaches in community mobilization and mindset change conducted | Capacity building of 30 LGs on PDM household Visioning, integrating gender transformative approaches in community mobilization and mindset change conducted. | Capacity building of 30 LGs on PDM household Visioning, integrating gender transformative approaches in community mobilization and mindset change conducted. |
| **Department:002 Culture and Family Affairs** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12511303 Family and Community capacities to care and support vulnerable individuals strengthened** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| National Family Policy disseminated in 40 Local Governments. | National Family Policy disseminated in 10 Local Governments. | National Family Policy disseminated in 10 Local Governments. |
| Training Manual on Parenting disseminated in 40 Local Governments. | Training Manual on Parenting disseminated to 10 Local Governments. | Training Manual on Parenting disseminated to 10 Local Governments. |
| National Parenting Guidelines disseminated in 40 LGs.<br>National Standards on Parenting disseminated in 40 LGs.<br>National Parenting Training Manual disseminated in 40 LGs. | National Parenting Guidelines disseminated in 10 LGs. National Standards on Parenting disseminated in 10 LGs. National Parenting Training Manual disseminated in 10 LGs. | National Parenting Guidelines disseminated in 10 LGs. National Standards on Parenting disseminated in 10 LGs. National Parenting Training Manual disseminated in 10 LGs. |
| Psychosocial Manual for Vulnerable Parents and Families developed. | Psychosocial Manual for Vulnerable Parents and Families developed. | Psychosocial Manual for Vulnerable Parents and Families developed. |
| Uganda National Parenting Program developed. | Uganda National Parenting Program developed. | Uganda National Parenting Program developed. |
| Male Engagement Strategy developed. | Male Engagement Strategy developed. | Male Engagement Strategy developed. |
| National Family Strengthening Program developed. | | |
| **PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| National Culture Policy disseminated to 40 Local Governments. | National Culture Policy disseminated to 20 Local Governments. | National Culture Policy disseminated to 20 Local Governments. |

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| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| Policies and legal frameworks related to Intellectual Property Rights in Uganda disseminated across the country | Policies and legal frameworks related to Intellectual Property Rights in Uganda disseminated across the country | Policies and legal frameworks related to Intellectual Property Rights in Uganda disseminated across the country |
| National Intellectual Property Strategy developed and disseminated | National Intellectual Property Strategy developed and disseminated | National Intellectual Property Strategy developed and disseminated |
| Capacity building and awareness raising on intellectual property rights for 120 law enforcement officers | Capacity building and awareness raising on intellectual property rights for 30 law enforcement officers | Capacity building and awareness raising on intellectual property rights for 30 law enforcement officers |
| Capacity building and awareness raising on intellectual property rights for 1,000 professionals in the CCIs (Central, Eatern, Northern, Westnile and Western) | Capacity building and awareness raising on intellectual property rights for 250 professionals in the CCIs (Central, Eatern, Northern, Westnile and Western) | Capacity building and awareness raising on intellectual property rights for 250 professionals in the CCIs (Central, Eatern, Northern, Westnile and Western) |
| Capacity building and awareness raising on intellectual property rights for 20 organisations and institutions in CCIs reaching 600 members | Capacity building and awareness raising on intellectual property rights for 5 organisations and institutions in CCIs reaching 600 members | Capacity building and awareness raising on intellectual property rights for 5 organisations and institutions in CCIs reaching 600 members |
| Music Monitoring System Modernization developed. | Music Monitoring System Modernization developed. | Music Monitoring System Modernization developed. |
| **Key Service Area:320202 Support to Cultural Institutions** | | |
| **PIAP Output: 12811103 Cultural heritage preserved and promoted** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| 17 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government programmes. | 17 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government programmes. | 17 Cultural Leaders of supported with monthly emoluments to mobilize communities for uptake of government programmes. |
| **Key Service Area:320203 Family Empowerment** | | |
| **PIAP Output: 12121501 Family institution strengthened to care and protect children and vulnerable groups against abuse** | | |
| **Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor** | | |
| Technical support supervision on the family functions conducted in 40 local governments. | Technical support supervision on the family functions conducted in 10 local governments. | Technical support supervision on the family functions conducted in 10 local governments. |
| Media Advocacy for strengthening of the family and parenting programs conducted. | Media Advocacy for strengthening of the family and parenting programs conducted. | Media Advocacy for strengthening of the family and parenting programs conducted. |

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| **Key Service Area:320203 Family Empowerment** | | |
| **PIAP Output: 12121501 Family institution strengthened to care and protect children and vulnerable groups against abuse** | | |
| **Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor** | | |
| National Family Vulnerability Assessment conducted in 40 Local Governments. | National Family Vulnerability Assessment conducted in 10 Local Governments. | National Family Vulnerability Assessment conducted in 10 Local Governments. |
| **Key Service Area:440014 Advocacy and networking** | | |
| **PIAP Output: 12811103 Cultural heritage preserved and promoted** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| International Family Day on 15th May, 2026 commemorated. | | |
| World Culture Day commemorated on 21st May, 2026. | | |
| World Mother Tongue Day commemorated on 21st February 2026. | | |
| Inter-Religious Council of Uganda Governance Retreat organised. | | |
| Two (2) End of year National Prayer events organised. | | |
| African Religious Leaders Sustainable Development Goals (SDGs) Conference held in April 2025. | | |
| African Renaissance Initiative coordinated. | | |
| Engagement of stakeholders on comprehensive strategy for Inter Religious Council for Eastern Africa held. | Engagement of stakeholders on comprehensive strategy for Inter Religious Council for Eastern Africa held. | Engagement of stakeholders on comprehensive strategy for Inter Religious Council for Eastern Africa held. |
| Development of the Pan-African and regional faith leaders Sustainable Development Goal Summit supported. | Development of the Pan-African and regional faith leaders Sustainable Development Goal Summit supported. | Development of the Pan-African and regional faith leaders Sustainable Development Goal Summit supported. |
| Capacity building for Interfaith Women to enhance their response to Gender Equality and Women Empowerment conducted | Capacity building for Interfaith Women to enhance their response to Gender Equality and Women Empowerment conducted | Capacity building for Interfaith Women to enhance their response to Gender Equality and Women Empowerment conducted |

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| **Key Service Area:440014 Advocacy and networking** | | |
| **PIAP Output: 12811103 Cultural heritage preserved and promoted** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| Advocacy engagement with cultural institutions on cultural norms and practices hindering succession and property ownership rights for women and girls as well as Violence Against Girls undertaken. | | |
| Sensitization of religious leaders on the uptake of Parish Development Model (PDM) and other development livelihood Programmes conducted. | | |
| Planning and budgeting services provided | Planning and budgeting services provided | Planning and budgeting services provided |
| **Key Service Area:440016 Promotion of Arts & crafts** | | |
| **PIAP Output: 12811101 National Arts Council established** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| National Arts Council established. | NA | |
| **PIAP Output: 12811102 Practioners and enterprenuers capacity under CCIs enhanced ( Music, films, visual art, fashion and design etc.)** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| Capacity building and skills development for 4,000 CCIs practioners (including special interest groups) on CCI business models conducted in five regions | Capacity building and skills development for 1,000 CCIs practioners (including special interest groups) on CCI business models conducted in five regions | Capacity building and skills development for 1,000 CCIs practioners (including special interest groups) on CCI business models conducted in five regions |
| 4,000 CCIs practioners certified and licensed | | |
| Incubator and mentorship programme for 200 young CCIs practioners at the UNCC implemented | Incubator and mentorship programme for 200 young CCIs practioners at the UNCC implemented | Incubator and mentorship programme for 200 young CCIs practioners at the UNCC implemented |
| Creative economy curriculum popularised in primary schools, secondary scholls, technical and vocational centers and institutions of higher learning in 176 LGs | Creative economy curriculum popularised in primary schools, secondary scholls, technical and vocational centers and institutions of higher learning in 176 LGs | Creative economy curriculum popularised in primary schools, secondary scholls, technical and vocational centers and institutions of higher learning in 176 LGs |

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| **Key Service Area:440016 Promotion of Arts & crafts** | | |
| **PIAP Output: 12811103 Cultural heritage preserved and promoted** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| National rollout of the Culture Management Information System undertaken. | National rollout of the Culture Management Information System undertaken. | |
| Culture Forum facilitated. | Culture Forum facilitated. | |
| **PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| Arts and Cultural events and festivals organised | Arts and Cultural events and festivals organised | Arts and Cultural events and festivals organised |
| Annual CCI Conference to promote interface between Govt, international corporation partners and private stakeholders organised | Annual CCI Conference to promote interface between Govt, international corporation partners and private stakeholders organised | Annual CCI Conference to promote interface between Govt, international corporation partners and private stakeholders organised |
| Dedicated Government revolving fund to support four regional SACCOs for nine (9) CCI domains (performing arts and celebrations- drama and commedy, film and video, fashion and design, audio-visual and interactive media, books and publishing, visual art and | Dedicated Government revolving fund to support one regional SACCO for nine (9) CCI domains (performing arts and celebrations- drama and commedy, film and video, fashion and design, audio-visual and interactive media, books and publishing, visual art and | Dedicated Government revolving fund to support one regional SACCO for nine (9) CCI domains (performing arts and celebrations- drama and commedy, film and video, fashion and design, audio-visual and interactive media, books and publishing, visual art and |
| National Survey on CCIs conducted | National Survey on CCIs conducted | National Survey on CCIs conducted |
| National Strategy for CCIs developed and disseminated countrywide | National Strategy for CCIs developed and disseminated countrywide. | National Strategy for CCIs developed and disseminated countrywide. |
| Dedicated Government revolving fund to support the SACCO for the 19 regional musicians association provided. | Dedicated Government revolving fund to support the SACCO for the 19 regional musicians association provided. | Dedicated Government revolving fund to support the SACCO for the 19 regional musicians association provided. |
| **PIAP Output: 12811201 National and Regional Art and cultural centers established** | | |
| **Programme Intervention: 128112 Expand culture and creative infrastructure for production, promotion, preservation and marketing of CCIs products. ( goods and services)** | | |
| Pre-feasibility study for the Support to Culture and Creative Industries Development (CCiD) in Uganda Project conducted. | | |
| Feasibility Study on the Support to Culture and Creative Industries Development (CCiD) in Uganda Project conducted. | Feasibility Study on the Support to Culture and Creative Industries Development (CCiD) in Uganda Project conducted. | Feasibility Study on the Support to Culture and Creative Industries Development (CCiD) in Uganda Project conducted. |

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| **Key Service Area:440016 Promotion of Arts & crafts** | | |
| **PIAP Output: 12811201 National and Regional Art and cultural centers established** | | |
| **Programme Intervention: 128112 Expand culture and creative infrastructure for production, promotion, preservation and marketing of CCIs products. ( goods and services)** | | |
| Mapping of the existing Culture and Creative Infrastructure and Facilities across the country to identify specific infrastructure needs for CCIs | | |
| *Develoment Projects* | | |
| **Project:1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented** | | |
| **Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens** | | |
| Five Community Learning Centers in the Local Governments of Zombo, Oyam, Masindi, Kaliro and Rakai renovated | One Community Learning Centers in the Local Governments of Zombo, Oyam, Masindi, Kaliro and Rakai renovated | One Community Learning Centers in the Local Governments of Zombo, Oyam, Masindi, Kaliro and Rakai renovated |
| Five Community Learning Centers of Zombo, Oyam, Masindi, Kaliro, and Rakai equipped | | |
| **Key Service Area:000042 Projects Management** | | |
| **PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented** | | |
| **Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens** | | |
| Routine monitoring and technical support supervision of SUICOLEW implementation in Zombo, Oyam, Masindi, Kaliro, Rakai, Sheema, Kabarole, Bundibudyo, Kyenjojo, Rubanda, Ntungamo, Kabale, Kaabong. Kotido, Moroto, Kapelebyong, Serere, Tororo, Mbale City | Routine monitoring and technical support supervision of SUICOLEW implementation in Zombo, Oyam, Masindi, Kaliro, Rakai, Sheema, Kabarole, Bundibudyo, Kyenjojo, Rubanda, Ntungamo, Kabale, Kaabong. Kotido, Moroto, Kapelebyong, Serere, Tororo, Mbale City | Routine monitoring and technical support supervision of SUICOLEW implementation in Zombo, Oyam, Masindi, Kaliro, Rakai, Sheema, Kabarole, Bundibudyo, Kyenjojo, Rubanda, Ntungamo, Kabale, Kaabong. Kotido, Moroto, Kapelebyong, Serere, Tororo, Mbale City |
| **Key Service Area:320201 Integrated Community Learning for Wealth Creation** | | |
| **PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented** | | |
| **Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens** | | |
| National and regional level sensitization and Community learning Center learning programmes designed | National and regional level sensitization and Community learning Center learning programmes designed | National and regional level sensitization and Community learning Center learning programmes designed |

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| **Vote Function:03 Gender and social protection** | | |
| *Departments* | | |
| **Department:001 Equity and Rights** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12511204 Social protection systems strengthened.** | | |
| **Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.** | | |
| National Social Capital Growth Strategy finalized | National Social Capital Growth Strategy finalized. | National Social Capital Growth Strategy finalized. |
| Draft National Equity Guidelines for Natural Resources dependent and surrounding Communities finalized | | |
| Human Rights mainstreaming Strategy reviewed. National Equity and Social Inclusion Promotion Strategy disseminated in the Karamoja region | Human Rights mainstreaming Strategy reviewed. National Equity and Social Inclusion Promotion Strategy disseminated in the Karamoja region. | Human Rights mainstreaming Strategy reviewed. National Equity and Social Inclusion Promotion Strategy disseminated in the Karamoja region. |
| Social Impact Assessment and Accountability Bill finalized | | |
| **Key Service Area:320146 Support to special interest Groups** | | |
| **PIAP Output: 12512209 Observance to Human rights strengthened** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Capacity building of stakeholders on Human Rights Based Approach to Programming conducted in eight (8) Local Governments of Kisoro, Kanungu, Rubanda, Rukiga, Mitooma, Rwampara, Bushenyi, Ntungamo | Capacity building of stakeholders on Human Rights Based Approach to Programming conducted in eight (8) Local Governments of Kisoro, Kanungu, Rubanda, Rukiga, Mitooma, Rwampara, Bushenyi, Ntungamo. | Capacity building of stakeholders on Human Rights Based Approach to Programming conducted in eight (8) Local Governments of Kisoro, Kanungu, Rubanda, Rukiga, Mitooma, Rwampara, Bushenyi, Ntungamo. |
| Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted. Stakeholder engagement undertaken to identify emerging equity and rights Issues | Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted. | Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted. |
| **PIAP Output: 12512210 Social Risk Management in projects and programmes strengthened** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted. Stakeholder engagement undertaken to identify emerging equity and rights Issues. | Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted. | Capacity building of Stakeholders in Kigezi sub-region on Social Risk Management in infrastructural projects conducted. |

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| **Key Service Area:320146 Support to special interest Groups** | | |
| **PIAP Output: 12050509 Access to social justice services for vulnerable and marginalized groups improved** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2 (d) and 97 of the Public Procurement and Disposal of Assets Act, 2023. | Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2 (d) and 97 of the Public Procurement and Disposal of Assets Act, 2023. | Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2 (d) and 97 of the Public Procurement and Disposal of Assets Act, 2023. |
| Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated. | Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated. | Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated. |
| Social equity and Rights Inclusion Inspection conducted in 40 Local Governments in the sub-region of of Rwenzori, Tooro, Kigezi and Ankole | Social equity and Rights Inclusion Inspection conducted in 10 Local Governments in the sub-region of of Rwenzori, Tooro, Kigezi and Ankole | Social equity and Rights Inclusion Inspection conducted in 10 Local Governments in the sub-region of of Rwenzori, Tooro, Kigezi and Ankole |
| **Department:002 Gender and Women Affairs** | | |
| **Key Service Area:000021 Gender Mainstreaming services** | | |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Capacity building on gender mainstreaming conducted in 40 LGs | Capacity building on gender mainstreaming conducted in 10 LGs | Capacity building on gender mainstreaming conducted in 10 LGs |
| Dissemination of 2000 copies of the gender mainstreaming guidelines conducted in 10 LGs | Dissemination of 500 copies of the gender mainstreaming guidelines conducted in 10 LGs | Dissemination of 500 copies of the gender mainstreaming guidelines conducted in 10 LGs |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12512101 Women participation in development processes increased** | | |
| **Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres** | | |
| National Gender Based Violence Action Plan printed and disseminated to 20 Local Governments.<br>Gender Mainstreaming Guidelines disseminated in 20 LGs and 10 MDAs. | | |

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| **Key Service Area:320142 Enhance Women participation in development** | | |
| **PIAP Output: 12512101 Women participation in development processes increased** | | |
| **Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres** | | |
| International Women's Day 2025 commemorated. | International Women's Day 2025 commemorated. | International Women's Day 2025 commemorated. |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Capacity building of 10 LGs on Gender and Equity Budgeting conducted.<br>Technical backstopping and supervision on implementation of Gender and Equity Budgeting interventions conducted in 20 Local Governments. | Capacity building of two (2) LGs on Gender and Equity Budgeting conducted. Technical backstopping and supervision on implementation of Gender and Equity Budgeting interventions conducted in five (5) LGs. | Capacity building of two (2) LGs on Gender and Equity Budgeting conducted. Technical backstopping and supervision on implementation of Gender and Equity Budgeting interventions conducted in five (5) LGs. |
| **Key Service Area:320145 Response to Gender based violence** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| National GBV data base Management system rolled out in 10 Local Governments. | | |
| Technical support supervision/inspection of 21 Gender Based Violence shelters on compliance with the minimum standards set in the GBV shelter guidelines conducted. | Technical support supervision/inspection of five (5) Gender Based Violence shelters on compliance with the minimum standards set in the GBV shelter guidelines conducted. | Technical support supervision/inspection of five (5) Gender Based Violence shelters on compliance with the minimum standards set in the GBV shelter guidelines conducted. |
| 16 Days of Activism Campaign against Gender Based Violence conducted. | | |
| **Department:003 Youth and Children** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| Uganda National Youth Policy Action Plan implemented to improve access to services, academic and career guidance, and the labour market for young people. | Follow up on the implementation of the Uganda National Youth Policy 2016 and Action Plan conducted at national level | Follow up on the implementation of the Uganda National Youth Policy 2016 and Action Plan conducted at national level |
| Draft Guidelines to establish and equip Safe Places for Youth in cities developed. | Draft Guidelines to establish and equip Safe Places for Youth in cities developed. | Draft Guidelines to establish and equip Safe Places for Youth in cities developed. |

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| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| Harmonization of Indicators on Child -Wellbeing Information and Management System conducted. | | |
| **Key Service Area:320141 Empowerment and protection** | | |
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | | |
| Food items provided to Ministry remand homes, rehabilitation centres and reception centres. | Food items provided to Ministry remand homes, rehabilitation centres and reception centres. | Food items provided to Ministry remand homes, rehabilitation centres and reception centres. |
| **Key Service Area:320146 Support to special interest groups** | | |
| **PIAP Output: 12511204 Social protection systems strengthened.** | | |
| **Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.** | | |
| 240 beneficiaries of Youth Venture Capital Fund mentored and monitored to fully sustain their enterprises in 40 LGs from service centres of south western, western, eastern, northern and central A, B,C. | 60 beneficiaries of Youth Venture Capital Fund mentored and monitored to fully sustain their enterprises in 10 LGs from service centres of south western, western, eastern, northern and central A, B,C. | 60 beneficiaries of Youth Venture Capital Fund mentored and monitored to fully sustain their enterprises in 10 LGs from service centres of south western, western, eastern, northern and central A, B,C. |
| 3 International days celebrated; International Youth Day (12th August 2025), International Day of the Girl Child (11th October 2025) and Day of the African Child (16th June 2026) to increase awareness on protection and empowerment of youth and children | | |
| Technical support supervision provided to youth and children activities in 50 local governments | Technical support supervision provided to youth and children activities in 12 local governments | Technical support supervision provided to youth and children activities in 12 local governments |
| 100 NGO residential care institutions inspected for compliance to children and babies home rules in 25 local governments | 25 NGO residential care institutions inspected for compliance to children and babies home rules in six (6) local governments | 25 NGO residential care institutions inspected for compliance to children and babies home rules in six (6) local governments |
| Commonwealth Youth Program and mandatory Commonwealth Ministers' and Technical Officers activities implemented | Commonwealth Youth Program and mandatory Commonwealth Ministers' and Technical Officers activities implemented | Commonwealth Youth Program and mandatory Commonwealth Ministers' and Technical Officers activities implemented |
| 1,500 women enterprises funded countrywide reaching 12,000 women. | 375 women enterprises funded countrywide reaching 3,000 women. | 375 women enterprises funded countrywide reaching 3,000 women. |

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| **Key Service Area:320146 Support to special interest groups** | | |
| **PIAP Output: 12511204 Social protection systems strengthened.** | | |
| **Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.** | | |
| Technical support supervision on the implementation of the Joint Programme on YLP/ UWEP conducted in 177 LGs. | Technical support supervision on the implementation of the Joint Programme on YLP/ UWEP conducted in 44 LGs. | Technical support supervision on the implementation of the Joint Programme on YLP/ UWEP conducted in 44 LGs. |
| Bi-annual awareness created on the Youth Venture Capital Fund through electronic and print media | | |
| 500 street children rescued, rehabilitated and resettled with families in Karamoja sub region (Napak, Moroto, Kotido, Amudat). | 50 street children rescued, rehabilitated and resettled with families in Karamoja sub region (Napak, Moroto, Kotido, Amudat). | 50 street children rescued, rehabilitated and resettled with families in Karamoja sub region (Napak, Moroto, Kotido, Amudat). |
| **PIAP Output: 12050302 Improve the capacity of the social service workforce to deliver comprehensive care and support** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| 640 disadvantaged youth provided non-formal vocational, entrepreneurial and life skills training for self-employment and wealth creation at the three (3) Youth Skills Development Centres of Ntawo, Kobulin and Mobuku. | 160 disadvantaged youth provided non-formal vocational, entrepreneurial and life skills training for self-employment and wealth creation at the three (3) Youth Skills Development Centres of Ntawo, Kobulin and Mobuku | 160 disadvantaged youth provided non-formal vocational, entrepreneurial and life skills training for self-employment and wealth creation at the three (3) Youth Skills Development Centres of Ntawo, Kobulin and Mobuku |
| 2,531 children in conflict with the law and abandoned in Remand homes & Children rehabilitation centre (2,454) and reception centre (77) provided food and non food items. | 2,531 children in conflict with the law and abandoned in Remand homes & Children rehabilitation centre (2,454) and reception centre (77) provided food and non food items. | 2,531 children in conflict with the law and abandoned in Remand homes & Children rehabilitation centre (2,454) and reception centre (77) provided food and non food items. |
| **Key Service Area:320147 Transfer to Statutory Councils** | | |
| **PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Contract Staff salaries for the National Secretariat Council for Special Interest Groups paid. | Contract Staff salaries for the National Secretariat Council for Special Interest Groups paid. | Contract Staff salaries for the National Secretariat Council for Special Interest Groups paid. |
| Office utility (Water and Electricity) expenses offset. | Office utility (Water and Electricity) expenses offset. | Office utility (Water and Electricity) expenses offset. |
| Information Communication and Technology (ICT) support services provided | Information Communication and Technology (ICT) support services provided | Information Communication and Technology (ICT) support services provided |
| Strategic Plan for the Women Council developed and disseminated. | | |

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| **Key Service Area:320147 Transfer to Statutory Councils** | | |
| **PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Monitoring and Support supervision on the implementation of interventions targeting women conducted. | Monitoring and Support supervision on the implementation of interventions targeting women conducted. Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted. | Monitoring and Support supervision on the implementation of interventions targeting women conducted. Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted. |
| 6,000 Parish Women Council Leaders skilled as mobilisers, paralegals and mentors of fellow women to reduce and fight against teenage pregnancies, Gender Based Violence and offer psychosocial support. | 1,500 Parish Women Council Leaders skilled as mobilisers, paralegals and mentors of fellow women to reduce and fight against teenage pregnancies, Gender Based Violence and offer psychosocial support. | 1,500 Parish Women Council Leaders skilled as mobilisers, paralegals and mentors of fellow women to reduce and fight against teenage pregnancies, Gender Based Violence and offer psychosocial support. |
| 146 districts /cities women councils supported to, and National Level commemorate the International Women Day 2025. | 146 districts /cities women councils supported to, and National Level commemorate the International Women Day 2025. | 146 districts /cities women councils supported to, and National Level commemorate the International Women Day 2025. |
| Orientation and induction of Youth Council Leaders on their roles and responsibilities conducted. | Orientation and induction of Youth Council Leaders on their roles and responsibilities conducted. Quarterly Statutory National Executive Committee Meetings for Youth Council held. Monitoring implementation of youth programs across the country conducted. | Orientation and induction of Youth Council Leaders on their roles and responsibilities conducted. Quarterly Statutory National Executive Committee Meetings for Youth Council held. Monitoring implementation of youth programs across the country conducted. |
| Annual National Youth Council meeting held. | | |
| Mobilisation of the Youth to participate, demand and update development programmes conducted. | Mobilisation of the Youth to participate, demand and update development programmes conducted. | Mobilisation of the Youth to participate, demand and update development programmes conducted. |
| Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2)(d) and 97 of the Public Procurement and Disposal of Assets Act, 2023. | Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2)(d) and 97 of the Public Procurement and Disposal of Assets Act, 2023. | Stakeholder engagement on the PPDA Reservation Scheme Guidelines giving youth special access to public procurements provided for in Section 59B(2)(d) and 97 of the Public Procurement and Disposal of Assets Act, 2023. |
| Orientation and induction of National Council leaders for Older Persons on their roles and responsibilities. | Orientation and induction of National Council leaders for Older Persons on their roles and responsibilities. Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes. | Orientation and induction of National Council leaders for Older Persons on their roles and responsibilities. Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes. |

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| **Key Service Area:320147 Transfer to Statutory Councils** | | |
| **PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Participated in the commemoration of International Day for persons with Disabilities. | | |
| Offsetting cleaning service expenses for office premises of the National Secretariat Council for Special Interest Groups made. | Offsetting cleaning service expenses for office premises of the National Secretariat Council for Special Interest Groups made. | Offsetting cleaning service expenses for office premises of the National Secretariat Council for Special Interest Groups made. |
| Fleet for the National Secretariat Council for Special Interest Groups maintained. | Fleet for the National Secretariat Council for Special Interest Groups maintained. | Fleet for the National Secretariat Council for Special Interest Groups maintained. |
| Orientation and induction of Women Council Leaders on their roles and responsibilities conducted. | Orientation and induction of Women Council Leaders on their roles and responsibilities conducted. One (1) Statutory National Executive Council meeting for Women Council conducted. | Orientation and induction of Women Council Leaders on their roles and responsibilities conducted. One (1) Statutory National Executive Council meeting for Women Council conducted. |
| Capacity building of women council leaders on mobilization of fellow women to participate in electoral processes conducted. | Capacity building of women council leaders on mobilization of fellow women to participate in electoral processes conducted. | Capacity building of women council leaders on mobilization of fellow women to participate in electoral processes conducted. |
| 300 selected teenage mothers skilled in different enterprises, supported and linked to vocational training centers. | 75 selected teenage mothers skilled in different enterprises, supported and linked to vocational training centers. | 75 selected teenage mothers skilled in different enterprises, supported and linked to vocational training centers. |
| Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated. | Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated. | Informative Educative and Communicative materials on youth in employment, agriculture, HIV/AIDs, drug and substance abuse produced and disseminated. |
| Mobilization, support supervision and monitoring City/District/Municipality Councils for older Persons participation in Development Programmes (PDM, SAGE, District/Lower Council Operations, SEGOP) within the 04 regions conducted. | Mobilization, support supervision and monitoring City/District/Municipality Councils for older Persons participation in Development Programmes (PDM, SAGE, District/Lower Council Operations, SEGOP) within the 04 regions conducted. | Mobilization, support supervision and monitoring City/District/Municipality Councils for older Persons participation in Development Programmes (PDM, SAGE, District/Lower Council Operations, SEGOP) within the 04 regions conducted. |
| Standards and Regulations for Service Delivery to Older Persons developed. | | |

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| **Key Service Area:320147 Transfer to Statutory Councils** | | |
| **PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 80 Parish Councils for Older Persons trained on their roles, Mobilization Data Collection, Advocacy and Monitoring of inclusion and participation of older persons in Development programmes. | 20 Parish Councils for Older Persons trained on their roles, Mobilization Data Collection, Advocacy and Monitoring of inclusion and participation of older persons in Development programmes. | 20 Parish Councils for Older Persons trained on their roles, Mobilization Data Collection, Advocacy and Monitoring of inclusion and participation of older persons in Development programmes. |
| National campaigns/public Dialogue on the Rights of Older Persons in commemoration of International Day for Older Persons and World Elder Abuse Awareness Day held. | National campaigns/public Dialogue on the Rights of Older Persons in commemoration of International Day for Older Persons and World Elder Abuse Awareness Day held. | National campaigns/public Dialogue on the Rights of Older Persons in commemoration of International Day for Older Persons and World Elder Abuse Awareness Day held. |
| Quarterly Statutory National Council for Older Persons meetings held. | Quarterly Statutory National Council for Older Persons meetings held. | Quarterly Statutory National Council for Older Persons meetings held. |
| Quarterly Statutory Council Meetings for Persons with Disabilities held. | Quarterly Statutory Council Meetings for Persons with Disabilities held. | Quarterly Statutory Council Meetings for Persons with Disabilities held. |
| Communication Strategy for the Women Council developed. | | |
| Women Entrepreneurs skilled on enterprise development and implementation in 24 LGs | Women Entrepreneurs skilled on enterprise development and implementation in 24 LGs | Women Entrepreneurs skilled on enterprise development and implementation in 24 LGs |
| Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted. | Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted. | Mobilization of women by NEC across the country to participate and uptake government programmes including UWEP, PDM among others conducted. |
| Campaigns on Menstrual hygiene and Sexual Reproductive Health Rights and Blood donation conducted during the Women week. | Campaigns on Menstrual hygiene and Sexual Reproductive Health Rights and Blood donation conducted during the Women week. | Campaigns on Menstrual hygiene and Sexual Reproductive Health Rights and Blood donation conducted during the Women week. |
| Quarterly Statutory National Executive Committee Meetings for Youth Council held. | Quarterly Statutory National Executive Committee Meetings for Youth Council held. | Quarterly Statutory National Executive Committee Meetings for Youth Council held. |
| Monitoring implementation of youth programs across the country conducted. | Monitoring implementation of youth programs across the country conducted. | Monitoring implementation of youth programs across the country conducted. |
| Campaigns on Peaceful Elections targeting the Youth and Students working with various political parties and actors conducted. | Campaigns on Peaceful Elections targeting the Youth and Students working with various political parties and actors conducted. | Campaigns on Peaceful Elections targeting the Youth and Students working with various political parties and actors conducted. |
| Participate in the commemoration of the International Youth Day, 2025. | | |

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| **Key Service Area:320147 Transfer to Statutory Councils** | | |
| **PIAP Output: 12512208 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes. | Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes. | Sensitization and Civic Education provided to older persons in the four (4) regions on the Electoral processes. |
| Media engagements to enhance NCPD visibility, mobilisation and raise awareness on Disability matters conducted. | Media engagements to enhance NCPD visibility, mobilisation and raise awareness on Disability matters conducted. | Media engagements to enhance NCPD visibility, mobilisation and raise awareness on Disability matters conducted. |
| Four (4) Statutory National Executive Council meetings for Women Council conducted. | One (1) Statutory National Executive Council meetings for Women Council conducted. | One (1) Statutory National Executive Council meetings for Women Council conducted. |
| Annual National Women Council conference conducted. | | |
| 2,500 Teenage mothers from 50 LGs skilled, retooled and offered alternative livelihood. | 625 Teenage mothers from 50 LGs skilled, retooled and offered alternative livelihood. | 625 Teenage mothers from 50 LGs skilled, retooled and offered alternative livelihood. |
| Disability expert and Land committee engagements held. | Disability expert and Land committee engagements held. | Disability expert and Land committee engagements held. |
| Monitoring and Inspection on compliance for Disability inclusion conducted in Central & Local Governments, private and NGOs. | Monitoring and Inspection on compliance for Disability inclusion conducted in Central & Local Governments, private and NGOs. | Monitoring and Inspection on compliance for Disability inclusion conducted in Central & Local Governments, private and NGOs. |
| **Key Service Area:320198 Livelihood support to Youth** | | |
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | | |
| 980 youth enterprises funded Countrywide reaching 7,840 youth of which 46% female. | 245 youth enterprises funded countrywide reaching 1,960 youth. | 245 youth enterprises funded countrywide reaching 1,960 youth. |
| Value Addition Training for 250 women and youth enterprise groups conducted. | Value Addition Training for 62 women and youth enterprise groups conducted. | Value Addition Training for 62 women and youth enterprise groups conducted. |
| Functionality of the UWEPMIS strengthened. Administrative operation costs for the Joint Programme on YLP/UWEP strengthened. Salaries and NSSF contributions for contract staff paid. | Functionality of the UWEPMIS strengthened. Administrative operation costs for the Joint Programme on YLP/UWEP strengthened. Salaries and NSSF contributions for contract staff paid. | Functionality of the UWEPMIS strengthened. Administrative operation costs for the Joint Programme on YLP/UWEP strengthened. Salaries and NSSF contributions for contract staff paid. |

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| **Key Service Area:320198 Livelihood support to Youth** | | |
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | | |
| Institutional support for the Joint Programme on YLP/UWEP disbursed to Local Governments. Technical support supervision on the implementation of the Joint Programme on YLP/ UWEP conducted in 177 Local Governments. | Institutional support for the Joint Programme on YLP/UWEP disbursed to Local Governments. Technical support supervision on the implementation of the Joint Programme on YLP/ UWEP conducted in 45 Local Governments. | Institutional support for the Joint Programme on YLP/UWEP disbursed to Local Governments. Technical support supervision on the implementation of the Joint Programme on YLP/ UWEP conducted in 45 Local Governments. |
| Documentation, communication and advocacy for the Joint Programme on YLP/UWEP undertaken. | Documentation, communication and advocacy for the Joint Programme on YLP/UWEP undertaken. | Documentation, communication and advocacy for the Joint Programme on YLP/UWEP undertaken. |
| **Department:004 Disability and Elderly** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12511204 Social protection systems strengthened.** | | |
| **Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.** | | |
| Draft Bill to amend the Older Persons Act developed. | | |
| Guidelines to Leaders of Older Persons at all levels on their roles finalised. | | |
| Inter-Ministerial Guidelines for Meaningful Inclusion and Affirmative Actions for Older Persons finalised. | Inter-Ministerial Guidelines for Meaningful Inclusion and Affirmative Actions for Older Persons finalised. | Inter-Ministerial Guidelines for Meaningful Inclusion and Affirmative Actions for Older Persons finalised. |
| Revised Policy on Older Persons disseminated across the country. | Revised Policy on Older Persons disseminated across the country. | Revised Policy on Older Persons disseminated across the country. |
| Revised Disability Policy disseminated across the country. | | |
| Guidelines to Leaders of Persons with Disabilities at all levels on their roles finalised. | | |

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| **Key Service Area:320141 Empowerment and protection** | | |
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | | |
| National Blue Print on Prevention and Management of Disability in Uganda disseminated across the country. | National Blue Print on Prevention and Management of Disability in Uganda disseminated across the country. | National Blue Print on Prevention and Management of Disability in Uganda disseminated across the country. |
| **PIAP Output: 12511201 Direct Income Support Programmes designed and implemented** | | |
| **Programme Intervention: 125112 Expand the scope and coverage of Social Security along the life cycle.** | | |
| Regular and Predicable Social Assistance Grants for Empowerment provided to 316,000 eligible older persons. | Regular and Predicable Social Assistance Grants for Empowerment provided to 316,000 eligible older persons. | Regular and Predicable Social Assistance Grants for Empowerment provided to 316,000 eligible older persons. |
| Capacity building of stakeholders at National and Local Government levels strengthened to lead, coordinate and implement social protection policy. | Capacity building of stakeholders at National and Local Government levels strengthened to lead, coordinate and implement social protection policy. | Capacity building of stakeholders at National and Local Government levels strengthened to lead, coordinate and implement social protection policy. |
| Social Protection Policy Frameworks and systems developed and institutionalised at national and local government levels. | Social Protection Policy Frameworks and systems developed and institutionalised at national and local government levels. | Social Protection Policy Frameworks and systems developed and institutionalised at national and local government levels. |
| Monitoring and support supervision conducted on SAGE Programme in 176 Local Governments in Northern, Eastern, Western and Central regions. | Monitoring and support supervision conducted on SAGE Programme in 44 Local Governments in Northern, Eastern, Western and Central regions. | Monitoring and support supervision conducted on SAGE Programme in 44 Local Governments in Northern, Eastern, Western and Central regions. |
| **Key Service Area:320199 Livelihood support to Vulnerable Older Persons** | | |
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | | |
| 800 enterprises for older persons funded reaching 4,000 older persons to improve the quality of life and dignity of older persons. | 200 enterprises for older persons funded reaching 1,000 older persons to improve the quality of life and dignity of older persons. | 200 enterprises for older persons funded reaching 1,000 older persons to improve the quality of life and dignity of older persons. |
| SEGOP Enterprise Selection Guide for Older Persons disseminated across the country. | | |

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| **Key Service Area:320199 Livelihood support to Vulnerable Older Persons** | | |
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | | |
| Technical backstopping and monitoring of the implementation of Special Enterprise Grant for Older Persons (SEGOP) programme conducted across the country. | Technical backstopping and monitoring of the implementation of Special Enterprise Grant for Older Persons (SEGOP) conducted. | Technical backstopping and monitoring of the implementation of Special Enterprise Grant for Older Persons (SEGOP) conducted. |
| International Day of Older Persons commemorated. | | |
| Orientation of 60 Local Governments on aging socio-economic and age care principles undertaken. | Orientation of 15 Local Governments on aging socio-economic and age care principles undertaken. | Orientation of 15 Local Governments on aging socio-economic and age care principles undertaken. |
| Special Enterprise Grant for Older Persons National Steering Committee engagement conducted. | Special Enterprise Grant for Older Persons National Steering Committee engagement conducted. | Special Enterprise Grant for Older Persons National Steering Committee engagement conducted. |
| Annual documentation of the SEGOP Programme produced. | | |
| **Key Service Area:320200 Livelihood Support to Persons with Disabilities** | | |
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | | |
| 2,600 enterprises for Persons with Disabilities funded reaching 22,120 Persons with Disabilities to promote their welfare for inclusive national development.<br>28 Homes of PWDs funded to contribute to the basic needs of children with disabilities in homes. | 650 enterprises for Persons with Disabilities funded reaching 5,530 Persons with Disabilities to promote their welfare for inclusive national development. Seven (7) Homes of PWDs funded to contribute to the basic needs of children with disabilities in homes. | 650 enterprises for Persons with Disabilities funded reaching 5,530 Persons with Disabilities to promote their welfare for inclusive national development. Seven (7) Homes of PWDs funded to contribute to the basic needs of children with disabilities in homes. |
| Monitoring and technical backstopping on compliance to Grant Implementation Guidelines conducted across the country. | Monitoring and technical backstopping on compliance to Grant Implementation Guidelines conducted across the country. | Monitoring and technical backstopping on compliance to Grant Implementation Guidelines conducted across the country. |
| Guidelines for the Implementation of the Child Disability Grant developed. | Guidelines for the Implementation of the Child Disability Grant developed. | Guidelines for the Implementation of the Child Disability Grant developed. |
| Child Disability Grant Programme launched. | | |

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| **Key Service Area:320200 Livelihood Support to Persons with Disabilities** | | |
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | | |
| Robust Disability Assessment Mechanism designed. | Robust Disability Assessment Mechanism designed. | Robust Disability Assessment Mechanism designed. |
| Enterprise Selection Guide for Persons with Disabilities disseminated across the country. Monitoring and technical backstopping on the implementation of the National Special Grant for Persons with Disabilities conducted. | Enterprise Selection Guide for Persons with Disabilities disseminated across the country. Monitoring and technical backstopping on the implementation of the National Special Grant for Persons with Disabilities conducted. | Enterprise Selection Guide for Persons with Disabilities disseminated across the country. Monitoring and technical backstopping on the implementation of the National Special Grant for Persons with Disabilities conducted. |
| Quarterly engagement for the National Steering Committee on National Special Grant for Persons with Disabilities held. | Quarterly engagement for the National Steering Committee on National Special Grant for Persons with Disabilities held. | Quarterly engagement for the National Steering Committee on National Special Grant for Persons with Disabilities held. |
| International Day for Persons with Disabilities commemorated. | | |
| Six (6) specialized vocational rehabilitation centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja sheltered workshop supported with food and non-food items to facilitate rehabilitation and vocational skills training of 500 Youth with Disabilities. | Six (6) specialized vocational rehabilitation centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja sheltered workshop supported with food and non-food items to facilitate rehabilitation and vocational skills training of 500 Youth with Disabilities. | Six (6) specialized vocational rehabilitation centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja sheltered workshop supported with food and non-food items to facilitate rehabilitation and vocational skills training of 500 Youth with Disabilities. |
| Bi-annual planning and review engagement with vocational rehabilitation staff on impactful skilling of youth with disabilities from six centres conducted. | | |
| Community awareness campaigns and sensitization of households on care, management and referral of children with disabilities conducted. | Community awareness campaigns and sensitization of households on care, management and referral of children with disabilities conducted. | Community awareness campaigns and sensitization of households on care, management and referral of children with disabilities conducted. |

*Develoment Projects*

N/A

**Vote Function:04 Labour and Employment services**

*Departments*

**Department:001 Employment services**

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| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 80 predeparture training institutions inspected on compliance with the Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 in Kampala, Wakiso and Mukono. | 20 predeparture training institutions inspected on compliance with the Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 in Kampala, Wakiso and Mukono. | 20 predeparture training institutions inspected on compliance with the Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 in Kampala, Wakiso and Mukono. |
| 100 inspections for Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted across the country. | 25 inspections for Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted across the country. | 25 inspections for Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted across the country. |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Comprehensive Predeparture Curriculum for all job categories developed for migrant workers. | Comprehensive Predeparture Curriculum for all job categories developed for migrant workers. | Comprehensive Predeparture Curriculum for all job categories developed for migrant workers. |
| The National Employment Policy Operationalized. | | |
| Return and Reintegration Framework for migrant workers developed. | Return and Reintegration Framework for migrant workers developed. | Return and Reintegration Framework for migrant workers developed. |
| Job Seekers Handbook - A Guide to Job search strategies developed. | Job Seekers Handbook - A Guide to Job search strategies developed. | Job Seekers Handbook - A Guide to Job search strategies developed. |
| **Key Service Area:320140 Decent & productive employment** | | |
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Capacity building of 40 Labour Market Information System generating stakeholders conducted. | | |
| 60 Job Seekers mentored on marketable employable skills to enhance their employability at National level. | 30 Job Seekers mentored on marketable employable skills to enhance their employability at National level. | 30 Job Seekers mentored on marketable employable skills to enhance their employability at National level. |
| 50 Returnee Migrant workers provided with Psycho-social support services. | | |

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| **Key Service Area:320140 Decent & productive employment** | | |
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Capacity building of 20 Labour Market Information System (LMIS) National Coordination Committee conducted. | | |
| Technical backstopping for LMIS generating institutions conducted across the country. | Technical backstopping for LMIS generating institutions conducted across the country. | Technical backstopping for LMIS generating institutions conducted across the country. |
| **Key Service Area:320195 Internal Employment Services** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Sensitization of 60 Internal Recruitment Agencies on compliance with Employment Regulations 2011 conducted. | | |
| Employment Services Management Information System (ESMIS) operationalized. | Capacity building of 25 stakeholders on the operationalization of Employment Services Management Information System (ESMIS). | Capacity building of 25 stakeholders on the operationalization of Employment Services Management Information System (ESMIS). |
| Awareness raising campaigns on the rollout of the National Employment Policy (NEP) and National Employment Strategy (NEs) across the country. | | |
| Public Employment Services Expo at the National Level. | | |
| Sensitization and awareness raising of 60 employers on job canvassing and Job matching conducted. | Sensitization and awareness raising of 30 employers on job canvassing and Job matching conducted. | Sensitization and awareness raising of 30 employers on job canvassing and Job matching conducted. |
| **Key Service Area:320196 External Employment Services** | | |
| **PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| Capacity building of 200 External Recruitment Agencies on ethical recruitment conducted at national level. | | |
| Capacity building of 100 prospective migrant workers on ethical recruitment processes conducted. | | |

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| **Key Service Area:320196 External Employment Services** | | |
| **PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| Sensitizations of stakeholders on safe regular labour migration conducted across the country.<br><br>Radio and TV Talk shows on Safe Labour Migration | 25 Stakeholders sensitizations on safe regular labour migration across the country. | 25 Stakeholders sensitizations on safe regular labour migration across the country. |
| 100 returnee migrant workers provided return and reintegration services. | 100 returnee migrant workers provided with return and reintegration services. | 100 returnee migrant workers provided with return and reintegration services. |
| Capacity building of 30 Predeparture Orientation and Training Institutions (POTIs) on compliance with labour standards conducted. | Capacity building of 30 Predeparture Orientation and Training Institutions (POTIs) on compliance with labour standards conducted. | Capacity building of 30 Predeparture Orientation and Training Institutions (POTIs) on compliance with labour standards conducted. |
| Capacity building of 100 External Recruitment Agencies on compliance to the Employment (Recruitments of Uganda Migrant Workers) Regulations, 2021 conducted. | | |
| Enhancement and integration of the External Employment Management Information System (EEMIS) with other systems (ESMIS and MUSANED) conducted. | | |
| Labour attache deployed in the Kingdom of Saudi Arabia.<br>Local staff to support Labour Attache | Operational funds for labour attache to the Kingdom of Saudi Arabia (KSA) provided. | Operational funds for labour attache to the Kingdom of Saudi Arabia (KSA) provided. |
| Compliance monitoring on the working terms and conditions of migrant workers conducted in the destination countries of Kingdom of Saudi Arabia, Qatar, United Arab Emirates(UAE), Kuwait, Oman and Jordan. | Monitoring Visits to the Kingdom of Saudi Arabia KSA, Qatar and Jordan. | Monitoring Visits to the Kingdom of Saudi Arabia KSA, Qatar and Jordan. |
| Bilateral Labour Agreements in Oman, Kazakhstan, Lebanon, Germany. Canada, UK, Ireland, Turkiye, Somalia, Italy, Denmark and Kuwait. | Signing of Bilateral Labour Agreements in Oman, Kazakhstan, Lebanon and Germany. | Signing of Bilateral Labour Agreements in Oman, Kazakhstan, Lebanon and Germany. |
| 200 inspections for external recruitment agencies conducted on compliance with Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 across the country | 50 inspections for external recruitment agencies conducted on compliance with Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 across the country | 50 inspections for external recruitment agencies conducted on compliance with Employment (Recruitment of Ugandan Migrant Workers) Regulations 2021 across the country |

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| **Key Service Area:320196 External Employment Services** | | |
| **PIAP Output: 12040201 Safe, Orderly and Regular labour migration promoted** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| Mock and Refresher trainings for 160 trainers of Accredited Predeparture Orientation and Training Institutions conducted. | Conduct Mock trainings and Refresher trainings for 160 trainers of Accredited Predeparture Orientation and Training Institutions. | Conduct Mock trainings and Refresher trainings for 160 trainers of Accredited Predeparture Orientation and Training Institutions. |
| Employment (Recruitment of Ugandan Migrant workers Abroad) Regulations, 2021 reviewed and disseminated. | | |
| Enforcement of Employment Regulations for safe, regular and orderly labour migration conducted. | | |
| Labour Migration Expo at National Level conducted. | Labour Migration Expo at National Level | Labour Migration Expo at National Level |
| Migrant Support Centre operationalized at National Level. | | |
| Guidelines for Employment (Recruitment of Ugandan Migrant workers Abroad) developed | Develop Guidelines for the Employment (Recruitment of Ugandan Migrant workers Abroad) | Develop Guidelines for the Employment (Recruitment of Ugandan Migrant workers Abroad) |
| Stakeholders Taskforce Coordination review meeting for Returnee Migrant workers operationalized. | Stakeholders Taskforce Coordination review meeting for Returnee Migrant workers operationalized. | Stakeholders Taskforce Coordination review meeting for Returnee Migrant workers operationalized. |
| Coordination of activities for the Regional Ministerial Forum on Migration (RMFM) conducted. | | |
| Call Centre and Migrant Support Center for migrant workers operationalized. | Call Centre and Migrant Support Center for migrant workers operationalized. | Call Centre and Migrant Support Center for migrant workers operationalized. |
| **Department:002 Labour and Industrial relations** | | |
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 240 workplaces inspected to ensure compliance of labour laws and standards in all sector of the economy in Kampala. | 60 workplaces inspected to ensure compliance of labour laws and standards in all sector of the economy in Kampala. | 60 workplaces inspected to ensure compliance of labour laws and standards in all sector of the economy in Kampala. |
| 60 labour productivity assessments/ surveys in all sectors of the economy conducted in Kampala. | 15 labour productivity assessments/ surveys in all sectors of the economy conducted in Kampala. | 15 labour productivity assessments/ surveys in all sectors of the economy conducted in Kampala. |

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| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Technical support supervision on the elimination of child labour, withdraw and integration conducted in 72 LGs. | Technical support supervision on the elimination of child labour, withdraw and integration conducted in 18 LGs. | Technical support supervision on the elimination of child labour, withdraw and integration conducted in 18 LGs. |
| Engagements on National Taskforce on Labour Productivity/National Labour Productivity Advisory Panel conducted. | Engagements on National Taskforce on Labour Productivity/National Labour Productivity Advisory Panel conducted. | Engagements on National Taskforce on Labour Productivity/National Labour Productivity Advisory Panel conducted. |
| Investigation of 60 cases of labour and rights violation undertaken in Kampala. | Investigation of 15 cases of labour and rights violation undertaken in Kampala. | Investigation of 15 cases of labour and rights violation undertaken in Kampala. |
| Sectoral Productivity Committees and Schemes established. | | |
| Withdrawal, rehabilitation and integration of children undertaken. | Withdrawal, rehabilitation and integration of children undertaken. | Withdrawal, rehabilitation and integration of children undertaken. |
| World Day Against Child Labour Commemorated. | | |
| Industry Associations and General Public sensitized on the dangers of Child Labour. | Industry Associations and General Public sensitized on the dangers of Child Labour. | Industry Associations and General Public sensitized on the dangers of Child Labour. |
| National Steering Committee of Elimination of Child Labour meetings conducted. | National Steering Committee of Elimination of Child Labour meeting conducted. | National Steering Committee of Elimination of Child Labour meeting conducted. |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Policy and Legal Frameworks on Labour standards disseminated to employees, employers and labour officers. | | |
| Graduation ceremony of the Apprentices conducted. | | |
| Quarterly National Apprenticeship Steering Committee meetings conducted. | Quarterly National Apprenticeship Steering Committee meetings conducted. | Quarterly National Apprenticeship Steering Committee meetings conducted. |
| Assessment Body facilitated to Assess and certify Apprentices. | Assessment Body facilitated to Assess and certify Apprentices. | Assessment Body facilitated to Assess and certify Apprentices. |
| Awareness raising campaigns conducted on the Apprenticeship and Graduate Volunteer scheme. | Awareness raising campaigns conducted on the Apprenticeship and Graduate Volunteer scheme. | Awareness raising campaigns conducted on the Apprenticeship and Graduate Volunteer scheme. |

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| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Off-the-Job Training Institutions facilitated to orient and train 50 apprentices. | Off-the-Job Training Institutions facilitated to orient and train 50 apprentices. | Off-the-Job Training Institutions facilitated to orient and train 50 apprentices. |
| 50 Apprentices placed in the World of Work for mentorship, coaching and training. | 50 Apprentices placed in the World of Work for mentorship, coaching and training. | 50 Apprentices placed in the World of Work for mentorship, coaching and training. |
| Training Packages/logbooks reviewed on the apprenticeship training Programme. | | |
| Instructors from the On-The-Job and Off-The- Job Training institutions trained. | Instructors from the On-The-Job and Off-The- Job Training institutions trained. | Instructors from the On-The-Job and Off-The- Job Training institutions trained. |
| Management Firm facilitated to support the Apprenticeship Superintendent Regulation and Management. | Management Firm facilitated to support the Apprenticeship Superintendent Regulation and Management. | Management Firm facilitated to support the Apprenticeship Superintendent Regulation and Management. |
| **Key Service Area:320140 Decent & productive employment** | | |
| **PIAP Output: 12411302 Workforce development and upskilling programs implemented.** | | |
| **Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake** | | |
| Technical support supervision provided in 100 Local Governments and SMEs to enhance the effective delivery of the Supporting Jua-kali Enterprises to Transition into the Formal Economy (SENTE) Programme. | Technical support supervision provided in 25Local Governments and SMEs to enhance the effective delivery of the SENTE Programme. | Technical support supervision provided in 25Local Governments and SMEs to enhance the effective delivery of the SENTE Programme. |
| 100 unemployed Graduate Volunteers placed in the World of Work for mentorship, coaching and training | Stipends paid to 100 unemployed graduate volunteers placed in the world of work for mentorship, coaching, and training. | Stipends paid to 100 unemployed graduate volunteers placed in the world of work for mentorship, coaching, and training. |
| National Steering Committee engagement on Supporting Jua-kali Enterprises to Transition into the Formal Economy (SENTE) Programme held. | National Steering Committee engagement on SENTE Programme held. | National Steering Committee engagement on SENTE Programme held. |
| Business development services provided to 230 Jua-kali groups across the country. | | |
| Green skills needs assessment in the manufacturing and construction sector conducted | Green skills needs assessment in all sector of the economy conducted | Green skills needs assessment in all sector of the economy conducted |
| International Labour standards (ILS) Reporting validation engagements held. | - Training to selected labour officers on National and International Labour reporting conducted - Annual National Labour Inspection report printed and disseminated | - Training to selected labour officers on National and International Labour reporting conducted - Annual National Labour Inspection report printed and disseminated |

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| **Key Service Area:320140 Decent & productive employment** | | |
| **PIAP Output: 12411302 Workforce development and upskilling programs implemented.** | | |
| **Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake** | | |
| 216 Jua-kali groups provided with business toolkits and equipment. | 54 Jua-kali groups provided with business toolkits and equipment. - Due diligence visit to confirm existence of beneficiaries conducted - Training of Jua-kali on handling and maintenance conducted. - Engravement of equipment conducted | 54 Jua-kali groups provided with business toolkits and equipment. - Due diligence visit to confirm existence of beneficiaries conducted - Training of Jua-kali on handling and maintenance conducted. - Engravement of equipment conducted |
| Outreach support awareness raising on Supporting Jua-kali Enterprises to Transition into the Formal Economy (SENTE) Programme conducted in all regions. | Outreach support awareness raising on SENTE Programme conducted in all regions. Contract staff salaries and social security fund for SENTE programme paid. | Outreach support awareness raising on SENTE Programme conducted in all regions. Contract staff salaries and social security fund for SENTE programme paid. |
| 561 Jua kali groups monitored and provided with technical support supervision on enterprise implementation in 90 beneficiary districts. | | |
| Quarterly engagements of the Green Jobs steering Committees conducted. | Quarterly engagement of the Green Jobs steering Committee conducted. | Quarterly engagement of the Green Jobs steering Committee conducted. |
| International Labour Day commemorated. | National Organising Committee meetings on International Labour Day conducted | National Organising Committee meetings on International Labour Day conducted |
| Technical support supervision provided in 100 Local Governments and Small Medium Enterprises to enhance the effective delivery of the Green Jobs Programme. | Technical support supervision provided in 25 Local Governments and Small Medium Enterprises to enhance the effective delivery of the Green Jobs Programme. | Technical support supervision provided in 25 Local Governments and Small Medium Enterprises to enhance the effective delivery of the Green Jobs Programme. |
| International and National Labour Standards Reporting engagements held | FCs facilitated to compile ILO report | FCs facilitated to compile ILO report |
| Alliance 8.7 Meetings undertaken | Alliance 8.7 Meetings undertaken | Alliance 8.7 Meetings undertaken |
| Quarterly exposure tours and exhibitions supported among selected Jua-kali groups | Quarterly exposure tours and exhibitions supported among selected Jua-kali groups | Quarterly exposure tours and exhibitions supported among selected Jua-kali groups |
| Green Innovation Grants provided to 4 SMEs | Green Innovation Grants provided to 2 SMEs | Green Innovation Grants provided to 2 SMEs |
| Green Research Funds Grants provided to 2 MSc Students | Green Research Funds Grants provided to 2 MSc Students | Green Research Funds Grants provided to 2 MSc Students |
| Policy and Strategy on Green Jobs and NAP on Green Skills validated | | |
| Grants provided to 4 SMEs to acquire Green Technology and Equipment | Grants provided to 5 SMEs to acquire Green Technology and Equipment | Grants provided to 5 SMEs to acquire Green Technology and Equipment |

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| **Key Service Area:320140 Decent & productive employment** | | |
| **PIAP Output: 12411302 Workforce development and upskilling programs implemented.** | | |
| **Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake** | | |
| Technical support supervision and training to LGs on Green Jobs Creation and Green Skills undertaken | Technical support supervision and training on Green Jobs Creation and Green Skills undertaken in 25 Local Governments | Technical support supervision and training on Green Jobs Creation and Green Skills undertaken in 25 Local Governments |
| Awareness raising Campaigns on Green Jobs Creation conducted in all regions | Awareness Campaigns on Green Jobs Creation conducted in 20 Local Governments | Awareness Campaigns on Green Jobs Creation conducted in 20 Local Governments |
| 72 radio and tv talk shows on labour law, standards and productivity enhancement undertaken | 18 radio and tv talk shows on labour law, standards and productivity enhancement undertaken | 18 radio and tv talk shows on labour law, standards and productivity enhancement undertaken |
| 1,800 workers and employers trained in labour standards and productivity | 450 workers and employers trained in labour standards and productivity | 450 workers and employers trained in labour standards and productivity |
| Uganda Green Incubation Centre maintained through the provision of staff allowances as well as supplies for the market garden, aquaculture, and livestock | Uganda Green Incubation Centre maintained through the provision of staff allowances as well as supplies for the market garden, aquaculture, and livestock | Uganda Green Incubation Centre maintained through the provision of staff allowances as well as supplies for the market garden, aquaculture, and livestock |
| NAM Ministerial meetings undertaken | | |
| ARLAC Subscription paid | | |
| ILO Subscription paid | | |
| **Key Service Area:320143 Industrial Peace and harmony** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 20 collective bargaining agreements reviewed and registered. | Five (5) collective bargaining agreements reviewed and registered. | Five (5) collective bargaining agreements reviewed and registered. |
| 50 Labour unions inspected to ensure compliance with labour union standards prior to registration and approval. | 12 Labour unions inspected to ensure compliance with labour union standards prior to registration and approval. | 12 Labour unions inspected to ensure compliance with labour union standards prior to registration and approval. |
| **Key Service Area:320144 Labour Arbitration** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 150 case disputes of assessment of permanent incapacities between workers and employers disposed off by the Medical Arbitration Board. | 37 disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board. | 37 disputes of assessment of permanent incapacities between workers and employers disposed off at the Medical Arbitration Board. |

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| **Key Service Area:320144 Labour Arbitration** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Labour Advisory Board mandatory sittings/ engagement conducted. | Labour Advisory Board mandatory sittings/ engagement conducted. | Labour Advisory Board mandatory sittings/ engagement conducted. |
| Investigations undertaken to determine the causes of work-related injuries and illnesses in all economic sectors. | Field investigation of the cause of injury or diseases undertaken | Field investigation of the cause of injury or diseases undertaken |
| Awareness Raising campaigns undertaken on the functions and mandate of Medical Arbitration Board | Awareness Raising campaigns undertaken on the functions and mandate of Medical Arbitration Board | Awareness Raising campaigns undertaken on the functions and mandate of Medical Arbitration Board |
| Capacity building of MAB Members and Labour Officers on effective implementation of labour standards conducted | Capacity building of MAB Members and Labour Officers on effective implementation of labour standards conducted | Capacity building of MAB Members and Labour Officers on effective implementation of labour standards conducted |
| Field inspections of 200 workplaces conducted to ensure compliance with labour laws and standards across all economic sectors. | 50 workplaces investigated to ensure compliance with labour laws and standards across all economic sectors. | 50 workplaces investigated to ensure compliance with labour laws and standards across all economic sectors. |
| 180 labour complaints and disputes registered and settled | 45 labour complaints and disputes registered and settled | 45 labour complaints and disputes registered and settled |
| Awareness raising campaigns conducted on the functions and mandate of LAB | Awareness raising campaigns conducted on the functions and mandate of LAB | Awareness raising campaigns conducted on the functions and mandate of LAB |
| Capacity building of LAB Members and Labour Officers on effective implementation of labour standards conducted | Capacity building of LAB Members and Labour Officers on effective implementation of labour standards conducted | Capacity building of LAB Members and Labour Officers on effective implementation of labour standards conducted |
| **Department:003 Occupational Health and safety** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| International World AIDs Day commemorated at the Ministry Headquarter. | | |
| International HIV/AIDS Candle light Day Commemorated at the Ministry | | |
| National Philly Lutaaya Day Commemorated at the Ministry | | |
| HIV Committee Quarterly Meetings Coordinated | HIV Committee Quarterly Meetings Coordinated | HIV Committee Quarterly Meetings Coordinated |

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| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| Work Place HIV Policy disseminated to Ministry Institutions | Work Place HIV Policy disseminated to Ministry Institutions | Work Place HIV Policy disseminated to Ministry Institutions |
| Health and Sensitization Camps conducted on a quarterly basis | Health and Sensitization Camps conducted on a quarterly basis | Health and Sensitization Camps conducted on a quarterly basis |
| Information Education Communication Materials and Condoms distributed | information Education Communication materials and condoms distributed | information Education Communication materials and condoms distributed |
| Counselling sessions conducted for HIV positive staff at the Ministry. | Counselling sessions conducted for HIV positive staff at the Ministry. | Counselling sessions conducted for HIV positive staff at the Ministry. |
| Welfare of HIV Positive Staff Improved | Welfare of HIV Positive Staff Improved | Welfare of HIV Positive Staff Improved |
| HIV positive Staff referred to care providers for treatment | HIV positive Staff referred to care providers for treatment | HIV positive Staff referred to care providers for treatment |
| Sensitization of staff in the Ministry and its institutions on mental health conducted. | Sensitization of staff in the Ministry and its institutions on mental health conducted. | Sensitization of staff in the Ministry and its institutions on mental health conducted. |
| Quarterly mental health engagements with Ministry staff and its institutions undertaken | Quarterly mental health engagements with Ministry staff and its institutions undertaken | Quarterly mental health engagements with Ministry staff and its institutions undertaken |
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| 1,000 workplaces inspected for compliance with Occupational Safety and Health standards across in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu and Mbarara. | 250 workplaces inspected for compliance with Occupational Safety and Health standards across in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu and Mbarara. | 250 workplaces inspected for compliance with Occupational Safety and Health standards across in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu and Mbarara. |
| 600 statutory equipment examined and certified in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara. | 150 statutory equipment examined and certified in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara. | 150 statutory equipment examined and certified in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara. |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| National Tripartite Agreement developed for National Occupational Safety and Health Program. | National Tripartite Agreement developed for National Occupational Safety and Health Program. | National Tripartite Agreement developed for National Occupational Safety and Health Program. |

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| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| The Occupational Safety and Health (Plant Examination and Workplace Registration Fees) Regulation, 2014 reviewed. | The Occupational Safety and Health (Plant Examination and Workplace Registration Fees) Regulation, 2014 reviewed. | The Occupational Safety and Health (Plant Examination and Workplace Registration Fees) Regulation, 2014 reviewed. |
| Occupational Safety and Health (Private Practitioners) Regulations developed. | Occupational Safety and Health (Private Practitioners) Regulations developed. | Occupational Safety and Health (Private Practitioners) Regulations developed. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| Environment and Climate Change issues integrated in the Ministry workplan, Budget and performance for FY 2026/2027. | Environment and Climate Change issues integrated in the Ministry workplan, Budget and performance for FY 2026/2027. | Environment and Climate Change issues integrated in the Ministry workplan, Budget and performance for FY 2026/2027. |
| **Key Service Area:320139 Chemical Safety and Health** | | |
| **PIAP Output: 12411202 Chemical safety & security management strengthened** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| 200 workplaces handling toxic chemicals inspected in industrial parks in Kampala Metropolitan area, Jinja, Mbale, Gulu, Mbarara cities. | 50 workplaces handling toxic chemicals inspected in industrial parks in Kampala Metropolitan area, Jinja, Mbale, Gulu, Mbarara cities. | 50 workplaces handling toxic chemicals inspected in industrial parks in Kampala Metropolitan area, Jinja, Mbale, Gulu, Mbarara cities. |
| Integration of the National Chemical Database with URA system into a Single Window OSHMIS upgradation conducted. | Integration of the National Chemical Database with URA system into a Single Window OSHMIS upgradation conducted. | Integration of the National Chemical Database with URA system into a Single Window OSHMIS upgradation conducted. |
| National Implementation Framework (NIF) for the Chemical Weapons Convention developed. | National Implementation Plan for the Chemical Weapons Convention developed. | National Implementation Plan for the Chemical Weapons Convention developed. |
| Salaries for contract staff on the programme for Chemical Safety and Security paid. | Salaries for contract staff on the programme for Chemical Safety and Security paid. | Salaries for contract staff on the programme for Chemical Safety and Security paid. |
| Annual subscription paid to Organisation for the Prohibition of Chemical Weapons (OPCW). | | |
| Assessment to exposure of workers in gold mining to hazardous gases conducted in 100 gold mining sites in the local governments of Buhweju, Namayingo, Mubende, Busia, Kasanda and Moroto | Assessment to exposure of workers in gold mining to hazardous gases conducted in 25 gold mining sites in the local governments of Buhweju, Namayingo, Mubende, Busia, Kasanda and Moroto | Assessment to exposure of workers in gold mining to hazardous gases conducted in 25 gold mining sites in the local governments of Buhweju, Namayingo, Mubende, Busia, Kasanda and Moroto |

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| **Key Service Area:320139 Chemical Safety and Health** | | |
| **PIAP Output: 12411202 Chemical safety & security management strengthened** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| Specialised hygiene monitoring equipment procured | | |
| Capacity building of 600 workers in handling of toxic chemicals conducted from workplaces in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara. | Capacity building of 150 workers in handling of toxic chemicals conducted from workplaces in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara. | Capacity building of 150 workers in handling of toxic chemicals conducted from workplaces in the cities of Kampala Metropolitan Area, Jinja, Mbale, Gulu, Mbarara. |
| Capacity building of instructors from EAC state parties in chemical emergency response and management conducted. | Capacity building of instructors from EAC state parties in chemical emergency response and management conducted. | Capacity building of instructors from EAC state parties in chemical emergency response and management conducted. |
| Guidelines on Management of Hazardous Chemicals in Artisanal and Small Scale gold mines disseminated.<br><br>Documentary on the Chemical Safety and Security developed. | Guidelines on Management of Hazardous Chemicals in Artisanal and Small Scale gold mines disseminated. Documentary on the Chemical Safety and Security developed. | Guidelines on Management of Hazardous Chemicals in Artisanal and Small Scale gold mines disseminated. Documentary on the Chemical Safety and Security developed. |
| **Key Service Area:320140 Decent & productive employment** | | |
| **PIAP Output: 12411303 National productivity, labour, employment and OSH research and innovation promoted** | | |
| **Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake** | | |
| Capacity building of 176 labour officers on the management of Occupational Safety and Health in line with the OSH Act 2006 conducted. | | |
| 10 OSH inspectors registered with specialised national/international bodies. | Two (2) OSH inspectors registered with specialised national/international bodies. | Two (2) OSH inspectors registered with specialised national/international bodies. |
| Capacity building of 100 employers and employees from the regions of Central, Western, Northern and Eastern on Occupational Safety and Health management conducted. | Capacity building of 100 employers and employees from the regions of Central, Western, Northern and Eastern on Occupational Safety and Health management conducted. | Capacity building of 100 employers and employees from the regions of Central, Western, Northern and Eastern on Occupational Safety and Health management conducted. |
| World Day for Safety and Health commemorated on 28th April 2026. | Preparatory activities for the commemoration of the OSH Day undertaken | Preparatory activities for the commemoration of the OSH Day undertaken |

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| **Key Service Area:320197 Work place registration** | | |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| 2,500 workplaces registered in compliance with the provision of the OSH Act, 2006 and Non-Tax Revenue generated. | 375 workplaces registered in compliance with the provision of the OSH Act, 2006 and Non-Tax Revenue generated. | 375 workplaces registered in compliance with the provision of the OSH Act, 2006 and Non-Tax Revenue generated. |
| Planning and budgeting services provided | Planning and budgeting services provided | Planning and budgeting services provided |
| *Develoment Projects* | | |
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| Seven (7) Common User Production Facilities of Kawanda, Rwetanga Farm institute,Makerere, Muni,Lira,Soroti and Busitema Universities equipped. | 7 Common User Production Facilities of Kawanda, Rwetanga Farm institute,Makerere, Muni,Lira,Soroti and Busitema Universities equipped. | 7 Common User Production Facilities of Kawanda, Rwetanga Farm institute,Makerere, Muni,Lira,Soroti and Busitema Universities equipped. |
| 100 infrastructure grants disbursed to eligible grantees countrywide.(local governments, cooperatives, companies) | 25 infrastructure grants disbursed to eligible grantees countrywide.(local governments, cooperatives, companies) | 25 infrastructure grants disbursed to eligible grantees countrywide.(local governments, cooperatives, companies) |
| Manage environmental and social risks and impacts conducted countrywide. | Manage environmental and social risks and impacts conducted countrywide. | Manage environmental and social risks and impacts conducted countrywide. |
| Institutional Support & Capacity Building provided to MGLSD and GROW Project staff (40 Staff) and selected Local Government Staff (20 Staff) | Institutional Support & Capacity Building provided to MGLSD and GROW Project staff (40 Staff) and selected Local Government Staff (20 Staff) | Institutional Support & Capacity Building provided to MGLSD and GROW Project staff (40 Staff) and selected Local Government Staff (20 Staff) |
| Institutional Support & Capacity Building provided to 20 selected MGLSD and GROW Project staff. | Institutional Support & Capacity Building provided to 20 selected MGLSD and GROW Project staff. | Institutional Support & Capacity Building provided to 20 selected MGLSD and GROW Project staff. |
| Awareness of the general public created on the Project Grievance Redress Mechanism countrywide. | | |
| **PIAP Output: 12411104 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 124111 Establish a functional labour market** | | |
| Multi-purpose centre constructed with a physical progress of 30%. | 1 Multi-purpose centre constructed with a physical progress of 30%. | 1 Multi-purpose centre constructed with a physical progress of 30%. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| 5,000 Women Entrepreneurs trained in basic entrepreneurship skills (core course). | | |
| Awareness creations campaigns on GBV & Mindset change for Project Beneficiaries on Women's participation in Entrepreneurship conducted in 176 LGs. | Awareness creations campaigns on GBV & Mindset change for Project Beneficiaries on Women's participation in Entrepreneurship conducted in 176 LGs. | Awareness creations campaigns on GBV & Mindset change for Project Beneficiaries on Women's participation in Entrepreneurship conducted in 176 LGs. |
| Capacity of 600 stakeholders built on Gender mainstreaming in the 176 LGs | | |
| 1,000 Women Entrepreneurs and other stakeholders from 50 selected districts sensitized on the GROW Project. | 1,000 Women Entrepreneurs and other stakeholders from 50 selected districts sensitized on the GROW Project. | 1,000 Women Entrepreneurs and other stakeholders from 50 selected districts sensitized on the GROW Project. |
| 8,800 Women Entrepreneurs trained in basic entrepreneurship skills (core course / essential skills) countrywide. | 8,800 Women Entrepreneurs trained in basic entrepreneurship skills (core course / essential skills) countrywide. | 8,800 Women Entrepreneurs trained in basic entrepreneurship skills (core course / essential skills) countrywide. |
| Two (2) Policy Forum conducted on women economic empowerment. | | |
| Work placement/ apprenticeship program provided to 1,500 Women Entrepreneurs and their employees countrywide. | Work placement/ apprenticeship program provided to 1,500 Women Entrepreneurs and their employees countrywide. | Work placement/ apprenticeship program provided to 1,500 Women Entrepreneurs and their employees countrywide. |
| **PIAP Output: 12411104 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 124111 Establish a functional labour market** | | |
| 146 Women Entrepreneurial Platforms operationalized and strengthened in all districts and cities.<br>Awareness and sensitization events conducted targeting a total of 1,000 Women Entrepreneurs and other stakeholders. | 146 Women Entrepreneurial Platforms operationalized and strengthened in all districts and cities. Awareness and sensitization events conducted targeting a total of 1,000 Women Entrepreneurs and other stakeholders. | 146 Women Entrepreneurial Platforms operationalized and strengthened in all districts and cities. Awareness and sensitization events conducted targeting a total of 1,000 Women Entrepreneurs and other stakeholders. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises** | | |
| **Key Service Area:000042 Projects Management** | | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| Project Steering Committee and Project Technical Committee meetings held.<br>Project Staff paid.<br>Technical support provided to 146 districts through monitoring and follow up visits. | | |
| Two (2) Stakeholder review meetings conducted with district local governments and cities, partners and service providers. | | |
| Management Information System developed and deployed. | | |
| Two (2) policy studies on women economic empowerment undertaken. | One (1) policy studies on women economic empowerment undertaken. | One (1) policy studies on women economic empowerment undertaken. |
| Two (2) performance review meetings conducted with 176 DLGs, partners and service providers. | | |
| GROW Management Information System updated quarterly. | GROW Management Information System updated quarterly. | GROW Management Information System updated quarterly. |
| Four Project Steering Committee & Project Technical Committee meetings held. | Four Project Steering Committee & Project Technical Committee meetings held. | Four Project Steering Committee & Project Technical Committee meetings held. |
| 21 Project Staff and consultants renumerated | 21 Project Staff and consultants renumerated | 21 Project Staff and consultants renumerated |
| Technical support supervision and monitoring of the GROW Project implementation provided to 176 DLGs | Technical support supervision and monitoring of the GROW Project implementation provided to 176 DLGs | Technical support supervision and monitoring of the GROW Project implementation provided to 176 DLGs |
| Two (2) policy studies on women economic empowerment undertaken | | |
| Assessments & Studies to inform Project Implementation conducted and results disseminated to relevant stakeholders. | Assessments & Studies to inform Project Implementation conducted and results disseminated to relevant stakeholders. | Assessments & Studies to inform Project Implementation conducted and results disseminated to relevant stakeholders. |
| **Key Service Area:000084 Enterprise Development** | | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| 500 business grants disbursed to successful Women Entrepreneurs countrywide. | 125 business grants disbursed to successful Women Entrepreneurs countrywide. | 125 business grants disbursed to successful Women Entrepreneurs countrywide. |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:19 Administration of Justice** | | |
| **Vote Function:03 Gender and social protection** | | |
| *Departments* | | |
| **Department:003 Youth and Children** | | |
| **Key Service Area:000074 Industrial Court** | | |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 1,200 cases of labour disputes settled through regional circuits, mediation and backlog reduction. | 300 cases of labour disputes settled through regional circuits, mediation and backlog reduction. | 300 cases of labour disputes settled through regional circuits, mediation and backlog reduction. |
| Sensitization and awareness creation of stakeholders on court proceedings conducted in four (4) Regional Court Circuits. | Sensitization and awareness creation of stakeholders on court proceedings conducted in one (1) Regional Court Circuit. | Sensitization and awareness creation of stakeholders on court proceedings conducted in one (1) Regional Court Circuit. |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | | |
| Legal reference materials provided to Labour Officers across the country. | Legal reference materials provided to Labour Officers across the country. | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| Commonwealth Magistrate and Judges Association attended. | | |
| East African Magistrate and Judges Association attended. | | |
| Economic Forum Institute of Certified Public Accountants of Uganda attended. | | |
| Capacity building of 15 staff of Industrial Court on case management systems conducted. | Capacity building of 15 staff of Industrial Court on case management systems conducted. | Capacity building of 15 staff of Industrial Court on case management systems conducted. |
| Capacity building of 15 panellists on court procedures conducted. | | |
| Annual Forum Institute of Certified Public Accountants of Uganda attended. | | |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610022 Support to Juvenile Justice** | | |
| **PIAP Output: 19114101 Prisoners and Juveniles delivered to Court** | | |
| **Programme Intervention: 191141 Strengthen Implementation of court orders** | | |
| 1,334 juveniles supported to attend courts (818 lower court and 516 higher courts) across the country. | 1,334 juveniles supported to attend courts (818 lower court and 516 higher courts) across the country. | 1,334 juveniles supported to attend courts (818 lower court and 516 higher courts) across the country. |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| Capacity building of Probation and Social Welfare Officers from 135 districts and 24 MCs to carry out social inquiries conducted. | Capacity building of Probation and Social Welfare Officers from 135 districts and 24 MCs built to carry out social inquiries conducted. | Capacity building of Probation and Social Welfare Officers from 135 districts and 24 MCs built to carry out social inquiries conducted. |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 114419 | Other taxes on specific services | 10.637 | 2.097 |
| 142216 | Inspection Fees | 3.955 | 1.746 |
| | **Total** | **14.592** | **3.843** |

# VOTE: 018 Ministry of Gender, Labour and Social Development

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 12 Human Capital Development** | **439,000** | **0** |
| **Vote Function : 04 Labour and Employment services** | **109,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 001 Employment services | 109,000 | **0** |
| ***Project budget Estimates*** | | |
| **Vote Function : 03 Gender and social protection** | **180,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 001 Equity and Rights | 180,000 | **0** |
| ***Project budget Estimates*** | | |
| **Vote Function : 02 Community Mobilisation, Culture and Empowerment** | **150,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 001 Community Development and Literacy | 150,000 | **0** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **439,000** | **0** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 24.038 | 24.038 | 12.019 | 8.700 | 50.0 % | 36.0 % | 72.4 % |
| | Non-Wage | 32.930 | 32.930 | 18.449 | 16.293 | 56.0 % | 49.5 % | 88.3 % |
| Devt. | GoU | 342.309 | 395.269 | 185.633 | 157.691 | 54.2 % | 46.1 % | 84.9 % |
| | Ext Fin. | 1,032.102 | 1,032.102 | 672.682 | 315.126 | 65.2 % | 30.5 % | 46.8 % |
| **GoU Total** | | **399.277** | **452.237** | **216.101** | **182.684** | **54.1 %** | **45.8 %** | **84.5 %** |
| **Total GoU+Ext Fin (MTEF)** | | **1,431.378** | **1,484.338** | **888.783** | **497.810** | **62.1 %** | **34.8 %** | **56.0 %** |
| Arrears | | 73.005 | 73.005 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **1,504.383** | **1,557.343** | **888.783** | **497.810** | **59.1 %** | **33.1 %** | **56.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **1,504.383** | **1,557.343** | **888.783** | **497.810** | **59.1 %** | **33.1 %** | **56.0 %** |
| **Total Vote Budget Excluding Arrears** | | **1,431.378** | **1,484.338** | **888.783** | **497.810** | **62.1 %** | **34.8 %** | **56.0 %** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **335.078** | **335.078** | **170.510** | **105.359** | **50.9 %** | **31.4 %** | **61.8%** |
| Vote Function:03 Directorate of Water Development | 335.078 | 335.078 | 170.510 | 105.359 | 50.9 % | 31.4 % | 61.8% |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **277.360** | **296.778** | **157.889** | **73.302** | **56.9 %** | **26.4 %** | **46.4%** |
| Vote Function:01 Directorate of Environmental Affairs | 106.362 | 106.362 | 91.921 | 27.968 | 86.4 % | 26.3 % | 30.4% |
| Vote Function:02 Directorate of Water Resources Management | 59.225 | 59.225 | 34.540 | 19.213 | 58.3 % | 32.4 % | 55.6% |
| Vote Function:04 Policy, Planning and Support Services | 111.773 | 111.773 | 21.125 | 18.119 | 18.9 % | 16.2 % | 85.8% |
| Vote Function:05 National Meteorological Services | 0.000 | 19.418 | 10.304 | 8.001 | 0.0 % | 0.0 % | 77.7% |
| **Programme:08 Sustainable Energy Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Directorate of Environmental Affairs | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:12 Human Capital Development** | **882.236** | **935.196** | **565.536** | **323.149** | **64.1 %** | **36.6 %** | **57.1%** |
| Vote Function:03 Directorate of Water Development | 882.236 | 935.196 | 565.536 | 323.149 | 64.1 % | 36.6 % | 57.1% |
| **Programme:21 Sustainable Extractives Industry Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Directorate of Environmental Affairs | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **1,494.674** | **1,567.052** | **893.935** | **501.810** | **59.8 %** | **33.6 %** | **56.1 %** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

***(i) Major unspent balances***

**Departments , Projects**

**Programme:01 Agro-Industrialization**

**Vote Function:03 Directorate of Water Development**

| | | |
|---|---|---|
| **0.098** | Bn Shs | Project : 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II |
| | Reason: Delay in approval processes for acquisitions however payments have been made. | |
| ***Items*** | | |
| **0.097** | UShs | 312139 Other Structures - Acquisition |
| | | Reason: Delay in approval processes however payments have been made. |
| **0.492** | Bn Shs | Project : 1523 Water for Production Phase II |
| | Reason: Delays in approval processes. NSSF and contract staff salaries were subsequently paid. | |
| ***Items*** | | |
| **0.068** | UShs | 211102 Contract Staff Salaries |
| | | Reason: This was paid. Delays attributed to approval processes |
| **0.222** | UShs | 312139 Other Structures - Acquisition |
| | | Reason: Delay in approval processes however payments have been made. |
| **0.013** | UShs | 212201 Social Security Contributions |
| | | Reason: This was paid. Delays attributed to approval processes |
| **0.097** | UShs | 342111 Land - Acquisition |
| | | Reason: Identification and verification of PAPS. The identified PAPS have since been cleared |
| **0.187** | Bn Shs | Project : 1559 Drought Resilience in Karamoja Sub-Region Project |
| | Reason: Balance attributed to approval processes. However, contract staff salaries were subsequently paid | |
| ***Items*** | | |
| **0.078** | UShs | 211102 Contract Staff Salaries |
| | | Reason: Balance attributed to approval processes. However, contract staff salaries were subsequently paid |
| **0.100** | UShs | 342111 Land - Acquisition |
| | | Reason: Identification and verification of PAPS. The identified PAPS have since been cleared |
| **0.990** | Bn Shs | Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems |
| | Reason: The final certificate is in the process of approval for payment | |
| ***Items*** | | |
| **0.625** | UShs | 312139 Other Structures - Acquisition |
| | | Reason: Delay in approval processes but payments have been made. |
| **0.365** | UShs | 225201 Consultancy Services-Capital |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:01 Agro-Industrialization**

**Vote Function:03 Directorate of Water Development**

| | | |
|---|---|---|
| | | Reason: The final certificate is in process of approval for payment |
| **0.174** | Bn Shs | Project : 1787 Water for Production Regional Centre-West Phase II |
| | | Reason: Delay in payment attributed to approval process |
| ***Items*** | | |
| **0.153** | UShs | 211102 Contract Staff Salaries |
| | | Reason: Delay in payment attributed to approval process |
| **0.021** | UShs | 212101 Social Security Contributions |
| | | Reason: Delay in payment attributed to approval process |
| **0.085** | Bn Shs | Project : 1788 Water for Production Regional Centre - North Phase II |
| | | Reason: Attributed to approval processes . However, it was subsequently paid. |
| ***Items*** | | |
| **0.047** | UShs | 212101 Social Security Contributions |
| | | Reason: Attributed to approval processes . However, it was subsequently paid. |
| **0.188** | Bn Shs | Project : 1789 Water for Production Regional Centre - East Phase II |
| | | Reason: Attributed to approval processes . However, it was subsequently paid. |
| ***Items*** | | |
| **0.053** | UShs | 212201 Social Security Contributions |
| | | Reason: Attributed to approval processes . However, it was subsequently paid. |
| **0.147** | Bn Shs | Project : 1790 Water for Production Regional Centre - Karamoja |
| | | Reason: Attributed to approval processes . However, it was subsequently paid. |
| ***Items*** | | |
| **0.007** | UShs | 212101 Social Security Contributions |
| | | Reason: Attributed to approval processes . However, it was subsequently paid. |
| **0.007** | UShs | 212201 Social Security Contributions |
| | | Reason: Attributed to approval processes . However, it was subsequently paid. |
| **0.116** | Bn Shs | Project : 1791 Water for Production Regional Centre - Central |
| | | Reason: Attributed to approval processes . However, it was subsequently paid. |
| ***Items*** | | |
| **0.024** | UShs | 212101 Social Security Contributions |
| | | Reason: Attributed to approval processes . However, it was subsequently paid. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

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

**Vote Function:01 Directorate of Environmental Affairs**

| | | |
|---|---|---|
| **0.203** | Bn Shs | Department : 001 Climate Change Department |
| | Reason: Delay in verification of new staff on contract staff. this has since been done and payment to NSSF contribution made | |
| ***Items*** | | |
| **0.032** | UShs | 212101 Social Security Contributions |
| | | Reason: Delay in verification of new staff on contract staff. this has since been done and payment to NSSF contribution made |
| **0.047** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Delay in verification of organisations to be paid. |
| **0.005** | Bn Shs | Department : 002 Environment Support Services |
| | Reason: Delayed release of funds | |
| ***Items*** | | |
| **0.005** | UShs | 224011 Research Expenses |
| | | Reason: Delayed release of funds but research has been done. |
| **0.198** | Bn Shs | Project : 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II |
| | Reason: Payment of social security contributions was not processed during the quarter pending reconciliation of employee records and verification of contribution schedules with the social security agency | |
| ***Items*** | | |
| **0.168** | UShs | 212101 Social Security Contributions |
| | | Reason: Payment of social security contributions was not processed during the quarter pending reconciliation of employee records and verification of contribution schedules with the social security agency |
| **0.014** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The activity was not carried out due to inadequate funds released in Q2. |
| **0.031** | Bn Shs | Project : 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda |
| | Reason: The funds released by the end of Quarter 2 were not spent due to delays in payroll reconciliation and verification of eligible contributors. Payments for social security contributions are scheduled to be processed in subsequent quarters once all employee records and statutory calculations are finalized. | |
| ***Items*** | | |
| **0.030** | UShs | 212101 Social Security Contributions |
| | | Reason: Payments for social security contributions are scheduled to be processed in subsequent quarters once all employee records and statutory calculations are finalized. |
| **0.209** | Bn Shs | Project : 1613 Investing in Forests and Protected Areas for Climate-Smart Development |
| | Reason: Payments for social security contributions are scheduled to be processed in subsequent quarters once all employee records and statutory calculations are finalized. Payment for contract staff salaries was pending approval processes | |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

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

**Vote Function:01 Directorate of Environmental Affairs**

***Items***

| | | |
|---|---|---|
| **0.034** | UShs | 211102 Contract Staff Salaries |
| | | Reason: Payment for contract staff salaries was pending approval processes. |
| **0.007** | UShs | 212101 Social Security Contributions |
| | | Reason: Payments for social security contributions are scheduled to be processed in subsequent quarters once all employee records and statutory calculations are finalized. |
| **0.127** | Bn Shs | Project : 1697 National Wetlands Restoration Project |
| | Reason: Payments for social security contributions are scheduled to be processed in subsequent quarters once all employee records and statutory calculations are finalized | |

***Items***

| | | |
|---|---|---|
| **0.026** | UShs | 212101 Social Security Contributions |
| | | Reason: Payments for social security contributions are scheduled to be processed in subsequent quarters once all employee records and statutory calculations are finalized |
| **0.283** | Bn Shs | Project : 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP) |
| | Reason: Delayed release of funds | |

***Items***

| | | |
|---|---|---|
| **0.012** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed release of funds |
| **0.262** | UShs | 312149 Other Land Improvements - Acquisition |
| | | Reason: Delay in verification of PAPS. However the verified ones were paid. |

**Vote Function:02 Directorate of Water Resources Management**

| | | |
|---|---|---|
| **0.098** | Bn Shs | Project : 1530 Integrated Water Resources Management and Development Project (IWMDP) |
| | Reason: Delay in verification of payments. This has since been completed and payments effected. | |

***Items***

| | | |
|---|---|---|
| **0.019** | UShs | 212101 Social Security Contributions |
| | | Reason: Delay in verification of payments. This has since been completed and payments effected. |
| **0.083** | Bn Shs | Project : 1662 Water Management Zones Project Phase 2 |
| | Reason: Delays in approval of the payment requests. However these were eventually approved and the funds disbursed. | |

***Items***

| | | |
|---|---|---|
| **0.025** | UShs | 212101 Social Security Contributions |
| | | Reason: Delays in approval of the payment requests. However these were eventually approved and the funds disbursed. |
| **0.055** | Bn Shs | Project : 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project) |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

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

**Vote Function:02 Directorate of Water Resources Management**

Reason: The unspent balances were due to the verification process. This has since been completed and payments effected.

***Items***

| | | |
|---|---|---|
| **0.020** | UShs | 212101 Social Security Contributions |
| | | Reason: Delays in approval of the payment requests. However these were eventually approved and the funds disbursed. |
| **0.012** | UShs | 227001 Travel inland |
| | | Reason: Delay in release of funds. However funds were later spent and activity carried out. |
| **0.018** | Bn Shs | Project : 1762 Potable Water Project |

Reason: Delays in approval of the payment requests. However these were eventually approved and the funds disbursed.

***Items***

| | | |
|---|---|---|
| **0.015** | UShs | 212101 Social Security Contributions |
| | | Reason: Delays in approval of the payment requests. However these were eventually approved and the funds disbursed. |
| **0.489** | Bn Shs | Project : 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments |

Reason: Approval process of payment invoices was still ongoing. This has since been completed and the funds disbursed.

***Items***

| | | |
|---|---|---|
| **0.408** | UShs | 211102 Contract Staff Salaries |
| | | Reason: Attributed to approval processes . However, it was subsequently paid |
| **0.072** | UShs | 212101 Social Security Contributions |
| | | Reason: Payments for social security contributions was delayed due to verification of staff however funds were spent. |
| **0.010** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: Approval process of payment invoices was still ongoing. This has since been completed and the funds disbursed. |
| **0.887** | Bn Shs | Project : 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III) |

Reason: Payment invoices were still being verified but they have since been effected.

***Items***

| | | |
|---|---|---|
| **0.450** | UShs | 313142 Flood barriers - Improvement |
| | | Reason: Delay in approval of payments however payments were made during the qaurter. |
| **0.007** | UShs | 212101 Social Security Contributions |
| | | Reason: Attributed to approval processes . However, it was subsequently paid. |
| **0.006** | UShs | 312229 Other ICT Equipment - Acquisition |
| | | Reason: Delay in payment attributed to approval process however payments have been made. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

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

**Vote Function:02 Directorate of Water Resources Management**

| | | |
|---|---|---|
| **0.005** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Delay in payment attributed to approval process |
| **0.412** | UShs | 225203 Appraisal and Feasibility Studies for Capital Works |
| | | Reason: Delay in approval of payments. Invoices were later approved and payments made. |

**Vote Function:04 Policy, Planning and Support Services**

| | | |
|---|---|---|
| **1.782** | Bn Shs | Department : 001 Finance and administration |
| | | Reason: Attributed to the delay in verification of pensioners. However, it was subsequently paid |
| ***Items*** | | |
| **1.700** | UShs | 273104 Pension |
| | | Reason: Attributed to the delay in verification of pensioners. However, it was subsequently paid |
| **0.022** | Bn Shs | Project : 1530 Integrated Water Resources Management and Development Project (IWMDP) |
| | | Reason: Attributed to the delay in the verification of NSSF payments and backlogs. However, it was subsequently paid |
| ***Items*** | | |
| **0.006** | UShs | 212101 Social Security Contributions |
| | | Reason: Attributed to the delay in the verification of NSSF payments and backlogs. However, it was subsequently paid |
| **0.776** | Bn Shs | Project : 1906 Institutional Development of the Ministry of Water and Environment |
| | | Reason: Attributed to delay in verification payment invoices but they have since been effected. |
| ***Items*** | | |
| **0.233** | UShs | 223005 Electricity |
| | | Reason: Payment invoices were still being verified but they have since been effected. |
| **0.119** | UShs | 223006 Water |
| | | Reason: Payment invoices were still being verified but they have since been effected. |
| **0.038** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: Employee requests for medical requirements were not submitted |
| **0.022** | UShs | 212101 Social Security Contributions |
| | | Reason: NSSF contributions for staff were later disbursed. |
| **0.016** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: No requests were received |

**Vote Function:05 National Meteorological Services**

| | | |
|---|---|---|
| **0.128** | Bn Shs | Department : 001 Meteorological Department |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

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

**Vote Function:05 National Meteorological Services**

Reason: Late release of funds and ongoing procurements.

***Items***

| | | |
|---|---|---|
| **0.035** | UShs | 227002 Travel abroad |
| | | Reason: Activity planned for subsequent quarters. |
| **0.011** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurements are still ongoing. |
| **0.021** | UShs | 223006 Water |
| | | Reason: Late release of funds but payments have been made. |

**Programme:12 Human Capital Development**

**Vote Function:03 Directorate of Water Development**

| | | |
|---|---|---|
| **0.255** | Bn Shs | Project : 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas) |
| | | Reason: Delays in approval processes but was subsequently paid for NSSF. Awaiting clearance from the Chief Mechanical officer for vehicle repair |

***Items***

| | | |
|---|---|---|
| **0.119** | UShs | 212101 Social Security Contributions |
| | | Reason: Delays in approval processes but was subsequently paid |
| **0.042** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Awaiting clearance from the Chief Mechanical officer |
| **0.032** | Bn Shs | Project : 1533 Water and Sanitation Development Facility Central-Phase II |
| | | Reason: Delays in approval processes but was subsequently paid |

***Items***

| | | |
|---|---|---|
| **0.032** | UShs | 212101 Social Security Contributions |
| | | Reason: Delay in approval proccesses but payments have been made. |
| **1.553** | Bn Shs | Project : 1614 Support to Rural Water Supply and Sanitation Project |
| | | Reason: Attributed to delays in approval processes . However, it was subsequently paid.<br>Delays in Identification and clearance of PAPs |

***Items***

| | | |
|---|---|---|
| **0.230** | UShs | 211102 Contract Staff Salaries |
| | | Reason: Attributed to delays in approval processes . However it was subsequently paid |
| **0.135** | UShs | 212101 Social Security Contributions |
| | | Reason: Attributed to delays in approval processes . However it was subsequently paid |
| **0.008** | UShs | 223006 Water |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:03 Directorate of Water Development**

| | | |
|---|---|---|
| | | Reason: Late release of funds but payments have been made. |
| **1.169** | UShs | 342111 Land - Acquisition |
| | | Reason: Delays in Identification and clearance of PAPs |
| **0.129** | Bn Shs | Project : 1660 Strengthening Water Utilities Regulation Project |
| | | Reason: Delay in approval processes but payments have been made. |
| ***Items*** | | |
| **0.024** | UShs | 212101 Social Security Contributions |
| | | Reason: Delay in verification of NSSF recepients but payments have been made. |
| **0.042** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delay in approval processes but payments have been made. |
| **0.144** | Bn Shs | Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems |
| | | Reason: Pending approval of certificate |
| ***Items*** | | |
| **0.141** | UShs | 312136 Power lines, stations and plants - Acquisition |
| | | Reason: Pending approval of certificate |
| **0.061** | Bn Shs | Project : 1781 Feacal Sludge Management Enhancement Project(FSMEP) |
| | | Reason: NSSF was pending approval processes. Pending approval from the Chief Mechanical Engineer |
| ***Items*** | | |
| **0.020** | UShs | 212101 Social Security Contributions |
| | | Reason: This was pending approval processes |
| **0.015** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Pending approval from the Chief Mechanical Engineer |
| **0.144** | Bn Shs | Project : 1826 Strategic Towns Water Supply and Sanitation Project |
| | | Reason: NSSF and contract staff salaries were pending approval processes. Pending approval from the Chief Mechanical Engineer |
| ***Items*** | | |
| **0.100** | UShs | 211102 Contract Staff Salaries |
| | | Reason: This was pending approval processes |
| **0.025** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Pending approval from the Chief Mechanical Engineer |
| **0.020** | UShs | 212101 Social Security Contributions |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:03 Directorate of Water Development**

| | | |
|---|---|---|
| | | Reason: This was pending approval processes |
| **0.199** | Bn Shs | Project : 1837 Water Supply and Sanitation for Institutions Project |
| | Reason: This was pending approval processes. Delays procurement processes | |
| ***Items*** | | |
| **0.043** | UShs | 212101 Social Security Contributions |
| | | Reason: This was pending approval processes |
| **0.013** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Delays procurement processes |
| **11.979** | Bn Shs | Project : 1859 Climate Smart Water and Sanitation Investment Project |
| | Reason: Pending approval from the Chief Mechanical Engineer. Balance attributed to approval processes. Certificate approval processes | |
| ***Items*** | | |
| **0.070** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Pending approval from the Chief Mechanical Engineer |
| **0.031** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Delays procurement processes |
| **0.027** | UShs | 212101 Social Security Contributions |
| | | Reason: Balance attributed to approval processes |
| **0.008** | UShs | 223006 Water |
| | | Reason: Payment for water was subsequently done |
| **11.717** | UShs | 312135 Water Plants, pipelines and sewerage networks - Acquisition |
| | | Reason: Certificate approval processes |

# VOTE: 019 Ministry of Water and Environment

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## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:03 Directorate of Water Development | | | |
| **Department:004 Water for Production** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Administrative overheads managed | Status | yes | YES |
| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | | | |
| Key Service Area: 000003 Facilities and Equipment Management | | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of sustainable management mechanisms for water infrastructure established and maintained | Number | 03 | 0 |
| Key Service Area: 000017 Infrastructure Development and Management | | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed | Number | 03 | 1 |
| Number of solar powered irrigation systems developed | Number | 24 | 0 |
| **Project:1523 Water for Production Phase II** | | | |
| Key Service Area: 000003 Facilities and Equipment Management | | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of sustainable management mechanisms for water infrastructure established and maintained | Number | 7 | 0 |

# VOTE: 019 Ministry of Water and Environment

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**Programme:01 Agro-Industrialization**

Vote Function:03 Directorate of Water Development

**Project:1523 Water for Production Phase II**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of strategic dams for multi-purpose use constructed | Number | 1 | 0 |

**Project:1559 Drought Resilience in Karamoja Sub-Region Project**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of sustainable management mechanisms for water infrastructure established and maintained | Number | 15 | 4 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of communal valley tanks constructed | Number | 6 | 1 |
| Number of deep production wells for multipurpose use developed | Number | 18 | 3 |
| Number of strategic dams for multi-purpose use constructed | Number | 2 | 0 |

**Project:1661 Irrigation For Climate Resilience Project Profile**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of sustainable management mechanisms for water infrastructure established and maintained | Number | 1 | 0 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed | Number | 1 | 0 |
| Number of strategic dams for multi-purpose use constructed | Number | 1 | 0 |

# VOTE: 019 Ministry of Water and Environment

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**Programme:01 Agro-Industrialization**

Vote Function:03 Directorate of Water Development

**Project:1666 Development of Solar Powered Irrigation and Water Supply Systems**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of sustainable management mechanisms for water infrastructure established and maintained | Number | 50 | 30 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of solar powered irrigation systems developed | Number | 50 | 70 |

**Project:1787 Water for Production Regional Centre-West Phase II**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of sustainable management mechanisms for water infrastructure established and maintained | Number | 18 | 4 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of communal valley tanks constructed | Number | 1 | 0 |
| Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed | Number | 1 | 1 |
| Number of strategic dams for multi-purpose use constructed | Number | 1 | 0 |

**Project:1788 Water for Production Regional Centre - North Phase II**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of sustainable management mechanisms for water infrastructure established and maintained | Number | 10 | 6 |

# VOTE: 019 Ministry of Water and Environment

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**Programme:01 Agro-Industrialization**

Vote Function:03 Directorate of Water Development

**Project:1788 Water for Production Regional Centre - North Phase II**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of communal valley tanks constructed | Number | 3 | 0 |
| Number of deep production wells for multipurpose use developed | Number | 1 | 0 |
| Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed | Number | 1 | 0 |

**Project:1789 Water for Production Regional Centre - East Phase II**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of sustainable management mechanisms for water infrastructure established and maintained | Number | 18 | 3 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of communal valley tanks constructed | Number | 1 | 0 |
| Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed | Number | 2 | 2 |

**Project:1790 Water for Production Regional Centre - Karamoja**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of sustainable management mechanisms for water infrastructure established and maintained | Number | 9 | 2 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of communal valley tanks constructed | Number | 3 | 0 |

# VOTE: 019 Ministry of Water and Environment

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**Programme:01 Agro-Industrialization**

Vote Function:03 Directorate of Water Development

**Project:1790 Water for Production Regional Centre - Karamoja**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of solar powered irrigation systems developed | Number | 4 | 0 |
| Number of strategic dams for multi-purpose use constructed | Number | 1 | 0 |

**Project:1791 Water for Production Regional Centre - Central**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of sustainable management mechanisms for water infrastructure established and maintained | Number | 5 | 0 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of communal valley tanks constructed | Number | 2 | 2 |
| Number of deep production wells for multipurpose use developed | Number | 1 | 1 |
| Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed | Number | 1 | 1 |

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

Vote Function:01 Directorate of Environmental Affairs

**Department:001 Climate Change Department**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of senior management Meetings held | Number | 4 | 12 |
| Recurrent cost paid | Text | YES | YES |

# VOTE: 019 Ministry of Water and Environment

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

Vote Function:01 Directorate of Environmental Affairs

**Department:001 Climate Change Department**

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 06020201 Climate change responsiveness for programmes assessed for compliance**

**Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of National Budget Framework Papers (BFPs) reviewed and assessed. | Number | 1 | 1 |

**PIAP Output: 06020404 National Climate Information system, tools and innovation centres established.**

**Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| A National Climate Change Information System and tools developed and updated. | Number | 1 | 0 |
| No. of tailored knowledge products developed. | Number | 5000 | 6650 |
| No. of climate change innovation centres established. | Number | 1 | 0 |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 06020301 Regulation, Standards and Guidelines for Climate Change Action developed.**

**Programme Intervention: 060203 Strengthen implementation of legal and policy frameworks for climate change action;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Regulations, Standards and Guidelines developed | Number | 1 | 0 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 06020403 Functional GHG Inventory and digital GHG registry developed and updated**

**Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National GHG inventory updated | Number | 1 | 0 |
| Digital carbon register in place | Number | 1 | 0 |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 06020202 Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out**

**Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Functional Climate change and Disaster Risk Screening tools | Number | 1 | 0 |

# VOTE: 019 Ministry of Water and Environment

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

Vote Function:01 Directorate of Environmental Affairs

**Department:001 Climate Change Department**

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 06020203 MDAs, LGs, private sectors' capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools**

**Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No.of MDAs, LGs, Private sectors trained on the application of CDRS tools | Number | 10 | 5 |

Key Service Area: 140020 Advocacy, sensitization and information management

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

**Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of national and international climate change reports prepared | Number | 1 | 1 |
| No. of climate change action plans prepared | Number | 2 | 0 |

**PIAP Output: 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded**

**Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of partnerships concluded | Number | 4 | 0 |

Key Service Area: 140051 Conference of parties coordination

**PIAP Output: 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded**

**Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of partnerships concluded | Number | 2 | 0 |

**Department:002 Environment Support Services**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of senior management Meetings held | Number | 4 | 24 |
| Recurrent cost paid | Text | YES | YES |

# VOTE: 019 Ministry of Water and Environment

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

Vote Function:01 Directorate of Environmental Affairs

**Department:002 Environment Support Services**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 06411102 Green certification standards and guidelines developed and implemented**

**Programme Intervention: 064111 Promote circular economy**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of enterprises/entities labelled with green certification | Number | 5 | 0 |

**PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened**

**Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans. | Number | 50 | 52 |
| Number environmental compliance monitoring and inspections carried out | Number | 4 | 2 |

Key Service Area: 140020 Advocacy, sensitization and information management

**PIAP Output: 06411101 New green efficient technologies and best practices promoted**

**Programme Intervention: 064111 Promote circular economy**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of facilities/entities using green efficient technology and practices | Number | 5 | 0 |
| Number of research studies undertaken | Number | 1 | 0 |

**Department:003 Forestry Support Services**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of senior management Meetings held | Number | 0 | 0 |
| Recurrent cost paid | Text | 1 | 1 |

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 06311102 Degraded landscapes restored**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (ha) of degraded landscapes restored | Number | 20000 | 771.2 |

# VOTE: 019 Ministry of Water and Environment

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

Vote Function:01 Directorate of Environmental Affairs

**Department:003 Forestry Support Services**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Programme performance reviews held. | Number | 1 | 0 |

Key Service Area: 140020 Advocacy, sensitization and information management

**PIAP Output: 06311102 Degraded landscapes restored**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (ha) of degraded landscapes restored | Number | 0 | 0 |

**PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area of green belts restored in cities and urban areas | Number | 0 | 0 |

**PIAP Output: 06312101 Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.**

**Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Cumulative Area (ha) of commercial plantations (above 10ha) established | Number | 25000 | 0 |
| Area (ha) of commercial woodlots established | Number | 0 | 0 |

Key Service Area: 140021 Ecosystems Restoration and Protection

**PIAP Output: 06311101 Forest reserves restored and protected**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (ha) of forest reserves protected from illegal activities | Number | 0 | 0 |
| Area (ha) of degraded forests restored | Number | 0 | 0 |

**PIAP Output: 06311102 Degraded landscapes restored**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (ha) of degraded landscapes restored | Number | 20000 | 771.2 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Vote Function:01 Directorate of Environmental Affairs

**Department:003 Forestry Support Services**

Key Service Area: 140021 Ecosystems Restoration and Protection

**PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area of green belts restored in cities and urban areas | Number | 0 | 0 |

**Department:004 Wetland Management Services**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of senior management Meetings held | Number | 4 | |
| Recurrent cost paid | Text | YES | YES |

Key Service Area: 140021 Ecosystems Restoration and Protection

**PIAP Output: 06313104 Degraded wetlands restored**

**Programme Intervention: 063131 Protect and increase the wetland cover**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (Ha) of wetlands restored | Number | 4600 | 120 |

**Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 06311102 Degraded landscapes restored**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (ha) of degraded landscapes restored | Number | 100 | 0 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of senior management Meetings held | Number | 05 | 5 |
| Recurrent cost paid | Text | 100 | 100 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Vote Function:01 Directorate of Environmental Affairs

**Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II**

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 06311102 Degraded landscapes restored**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (ha) of degraded landscapes restored | Number | 100 | 0 |

Key Service Area: 140021 Ecosystems Restoration and Protection

**PIAP Output: 06311101 Forest reserves restored and protected**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (ha) of forest reserves protected from illegal activities | Number | 0 | 0 |
| Area (ha) of degraded forests restored | Number | 0 | 0 |

**PIAP Output: 06311102 Degraded landscapes restored**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (ha) of degraded landscapes restored | Number | 100 | 0 |

**PIAP Output: 06312101 Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.**

**Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Cumulative Area (ha) of commercial plantations (above 10ha) established | Number | 0 | 0 |
| Area (ha) of commercial woodlots established | Number | 0 | 0 |

Key Service Area: 140025 Natural Capital Assets

**PIAP Output: 06311103 Seed production increased**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of quality tree seed, tree seedlings supplied | Number | 333000 | 0 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Vote Function:01 Directorate of Environmental Affairs

**Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda**

Key Service Area: 140020 Advocacy, sensitization and information management

**PIAP Output: 06313105 Wetland resources knowledge and information products produced.**

**Programme Intervention: 063131 Protect and increase the wetland cover**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of wetland resources knowledge and information products | Number | 3 | 3 |

Key Service Area: 140021 Ecosystems Restoration and Protection

**PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.**

**Programme Intervention: 063131 Protect and increase the wetland cover**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (ha) of wetlands under management plans | Number | 1 | 0 |

**PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported**

**Programme Intervention: 063131 Protect and increase the wetland cover**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of households supported with alternative livelihood options | Number | 216 | 52 |

**PIAP Output: 06313103 Wetland boundaries surveyed and demarcated**

**Programme Intervention: 063131 Protect and increase the wetland cover**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Length (Km) of wetlands boundaries demarcated. | Number | 400 | 51 |

**PIAP Output: 06313104 Degraded wetlands restored**

**Programme Intervention: 063131 Protect and increase the wetland cover**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (Ha) of wetlands restored | Number | 5400 | 84 |

**Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of senior management Meetings held | Number | 0 | 0 |
| Recurrent cost paid | Text | 8000000 | yes |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Vote Function:01 Directorate of Environmental Affairs

**Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development**

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 06311102 Degraded landscapes restored**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (ha) of degraded landscapes restored | Number | 8000 | 5226 |

Key Service Area: 140021 Ecosystems Restoration and Protection

**PIAP Output: 06311102 Degraded landscapes restored**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (ha) of degraded landscapes restored | Number | 8000 | 5226 |

Key Service Area: 140025 Natural Capital Assets

**PIAP Output: 06311103 Seed production increased**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of quality tree seed, tree seedlings supplied | Number | 12000000 | 437810 |

Key Service Area: 140048 Nabyeya Forestry College

**PIAP Output: 06312102 Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products**

**Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of wood processors supported to acquire modern wood processing technology | Number | 4 | 0 |
| Number of finished wood products exported | Number | 0 | 0 |

**Project:1697 National Wetlands Restoration Project**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 06313301 Ramsar sites and wetland reserves designated and managed**

**Programme Intervention: 063133 Promote biodiversity conservation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of wetlands reserves and Ramsar sites designated | Number | 2 | 0 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Vote Function:01 Directorate of Environmental Affairs

**Project:1697 National Wetlands Restoration Project**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 06313302 Wetland biodiversity-based Ecotourism sites promoted**

**Programme Intervention: 063133 Promote biodiversity conservation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of wetland biodiversity based ecotourism sites developed and promoted. | Number | 1 | 0 |

Key Service Area: 140020 Advocacy, sensitization and information management

**PIAP Output: 06313105 Wetland resources knowledge and information products produced.**

**Programme Intervention: 063131 Protect and increase the wetland cover**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of wetland resources knowledge and information products | Number | 1 | 0 |

Key Service Area: 140021 Ecosystems Restoration and Protection

**PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.**

**Programme Intervention: 063131 Protect and increase the wetland cover**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (ha) of wetlands under management plans | Number | 1 | 0 |

**PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported**

**Programme Intervention: 063131 Protect and increase the wetland cover**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of households supported with alternative livelihood options | Number | 184 | 32 |

**PIAP Output: 06313103 Wetland boundaries surveyed and demarcated**

**Programme Intervention: 063131 Protect and increase the wetland cover**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Length (Km) of wetlands boundaries demarcated. | Number | 400 | 67 |

**PIAP Output: 06313104 Degraded wetlands restored**

**Programme Intervention: 063131 Protect and increase the wetland cover**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (Ha) of wetlands restored | Number | 4600 | 120 |

**PIAP Output: 06313301 Ramsar sites and wetland reserves designated and managed**

**Programme Intervention: 063133 Promote biodiversity conservation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of wetlands reserves and Ramsar sites designated | Number | 2 | 0 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Vote Function:01 Directorate of Environmental Affairs

**Project:1697 National Wetlands Restoration Project**

Key Service Area: 140021 Ecosystems Restoration and Protection

**PIAP Output: 06313302 Wetland biodiversity-based Ecotourism sites promoted**

**Programme Intervention: 063133 Promote biodiversity conservation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of wetland biodiversity based ecotourism sites developed and promoted. | Number | 1 | 0 |

Key Service Area: 140025 Natural Capital Assets

**PIAP Output: 06030309 Natural Capital Accounts (NCA) for forests and wetlands developed**

**Programme Intervention: 063131 Protect and increase the wetland cover**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of forestry and wetland services (Natural capital account for forests and wetlands) | Number | 1 | 0 |

**Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)**

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

**Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity | Number | 1 | 1 |

Key Service Area: 140021 Ecosystems Restoration and Protection

**PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)**

**Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (Ha) of River Banks/Lakeshores restored protected | Number | 50 | 0 |

Vote Function:02 Directorate of Water Resources Management

**Department:001 Trans-Boundary Water Resources Mangement**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of transboundary water cooperative initiatives effectively managed | Number | 2 | 2 |
| Number of joint transboundary projects for water, energy and food security implemented. | Number | 1 | 1 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Vote Function:02 Directorate of Water Resources Management

**Department:002 Water Quality Managemnet**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017**

**Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of samples analysed | Number | 15000 | 320 |

**Department:003 Water Resources monitoring and Assessment**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of water quantity monitoring stations operated and maintained | Number | 162 | 170 |

**PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of water resources knowledge and information products generated. | Number | 3 | 3 |

**Department:004 Water Resources planning & Regulation**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06112101 Water resources equitably allocated and regulated**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of permit holders complying with permit conditions | Number | 450 | 190 |

**Project:1522 Inner Murchison Bay Cleanup Project**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 06111101 Measures to control water resources pollution implemented**

**Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Industries implementing Resource Efficiency & Cleaner Production approaches complying to wastewater standards | Number | 100 | 20 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Vote Function:02 Directorate of Water Resources Management

**Project:1522 Inner Murchison Bay Cleanup Project**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06111101 Measures to control water resources pollution implemented**

**Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Industries implementing Resource Efficiency & Cleaner Production approaches complying to wastewater standards | Number | 45 | 10 |

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017**

**Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of samples analysed | Number | 16000 | 360 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained**

**Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of water quality monitoring stations operated and maintained | Number | 152 | 30 |

**Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 06112101 Water resources equitably allocated and regulated**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of permit holders complying with permit conditions | Number | 450 | 61 |

Key Service Area: 140022 Integrated Catchment based Infrastructure

**PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented**

**Programme Intervention: 061122 Implement ecosystem and catchment management practices.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of households supported with alternative livelihood opportunities | Number | 100 | |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Vote Function:02 Directorate of Water Resources Management

**Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**

Key Service Area: 140049 Water Resources Institute

**PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of water resources knowledge and information products generated. | Number | 1 | 1 |

**Project:1662 Water Management Zones Project Phase 2**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Natural water bodies and Reservoirs maintained | Number | 0 | 0 |

Key Service Area: 140022 Integrated Catchment based Infrastructure

**PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Natural water bodies and Reservoirs maintained | Number | 0 | 0 |

**PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented**

**Programme Intervention: 061122 Implement ecosystem and catchment management practices.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (hectares) of degraded water catchments protected and restored | Number | 100 | 30 |
| Number of households supported with alternative livelihood opportunities | Number | 1500 | 450 |

**Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of water resources knowledge and information products generated. | Number | 2 | 2 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Vote Function:02 Directorate of Water Resources Management

**Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)**

Key Service Area: 140022 Integrated Catchment based Infrastructure

**PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented**

**Programme Intervention: 061122 Implement ecosystem and catchment management practices.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (hectares) of degraded water catchments protected and restored | Number | 10 | 6 |
| Number of households supported with alternative livelihood opportunities | Number | 99 | 155 |

**Project:1762 Potable Water Project**

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 06111101 Measures to control water resources pollution implemented**

**Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Industries implementing Resource Efficiency & Cleaner Production approaches complying to wastewater standards | Number | 30 | 12 |

**PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017**

**Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of samples analysed | Number | 4000 | |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained**

**Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of water quality laboratories completed to at least 75% | Number | 1 | 1 |
| Number of water quality monitoring stations operated and maintained | Number | 152 | 26 |

**Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of water resources knowledge and information products generated. | Number | 2 | |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Vote Function:02 Directorate of Water Resources Management

**Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of early warning system established and upgraded | Number | 3 | |
| Number of flood and drought management infrastructure constructed. | Number | 1 | |

Key Service Area: 140022 Integrated Catchment based Infrastructure

**PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented**

**Programme Intervention: 061122 Implement ecosystem and catchment management practices.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (hectares) of degraded water catchments protected and restored | Number | 170 | |
| Number of households supported with alternative livelihood opportunities | Number | 100 | |

**Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of flood and drought management infrastructure constructed. | Number | 1 | 0 |

**PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Natural water bodies and Reservoirs maintained | Number | 1 | 0 |

Key Service Area: 140022 Integrated Catchment based Infrastructure

**PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented**

**Programme Intervention: 061122 Implement ecosystem and catchment management practices.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (hectares) of degraded water catchments protected and restored | Number | 50 | 20 |
| Number of households supported with alternative livelihood opportunities | Number | 20 | 8 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Vote Function:02 Directorate of Water Resources Management

**Project:1860 Transboundary Water Resources management**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of transboundary water cooperative initiatives effectively managed | Number | 3 | |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of water quantity monitoring stations operated and maintained | Number | 5 | |

**PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of transboundary water cooperative initiatives effectively managed | Number | 3 | |

Key Service Area: 140022 Integrated Catchment based Infrastructure

**PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of water quantity monitoring stations operated and maintained | Number | 5 | |

Key Service Area: 140024 International Water Resources Management

**PIAP Output: 06112106 Bilateral or multilateral agreements, conventions and protocols on transboundary water resources management negotiated, signed and ratified /acceded to and domesticated**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of agreements, conventions and protocols negotiated | Number | 3 | 1 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Programme performance reviews held. | Number | 2 | 1 |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Programme performance reviews held. | Number | 2 | 1 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Wages, pension and gratuity paid | Text | YES | yes |
| Number of staff recruited to fill vacant positions | Number | 15 | 0 |
| Number of capacity development trainings carried out | Number | 4 | 2 |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of planning and budgeting documents produced | Number | 5 | 3 |
| Number of M&E reports produced | Number | 10 | 6 |

Key Service Area: 000008 Records Management

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Programme performance reviews held. | Number | 2 | 1 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Vote Function:04 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Programme performance reviews held. | Number | 2 | 1 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Programme performance reviews held. | Number | 2 | 1 |

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of senior management Meetings held | Number | 48 | |
| Recurrent cost paid | Text | YES | |

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Wages, pension and gratuity paid | Text | YES | yes |
| Number of staff recruited to fill vacant positions | Number | 15 | 0 |
| Number of capacity development trainings carried out | Number | 4 | 2 |

Key Service Area: 140027 Support to Affliated insititutions

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of senior management Meetings held | Number | 48 | 24 |
| Recurrent cost paid | Text | Yes | yes |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Vote Function:04 Policy, Planning and Support Services

**Department:002 Policy and Planning**

Key Service Area: 000006 Planning and Budgeting Services

**PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of planning and budgeting documents produced | Number | 5 | 2 |
| Number of M&E reports produced | Number | 10 | 4 |

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of planning and budgeting documents produced | Number | 5 | 2 |
| Number of M&E reports produced | Number | 10 | 4 |

Key Service Area: 000027 Programme Working Group Secretariat Services

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Programme performance reviews held. | Number | 2 | 0 |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 06511101 NRECCLWM programme Policy frameworks developed/reviewed**

**Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policies, laws, guidelines, regulations and strategies developed/ reviewed | Number | 7 | 2 |

**Department:003 Water and Environment Sector Liaison**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme**

**Programme Intervention: 065114 Integrate crosscutting issues in the programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Gender mainstreaming interventions implemented. | Number | 4 | 1 |
| Number of HIV/AIDS mainstreaming interventions undertaken. | Number | 4 | 1 |
| Number of projects supported with Social and Environmental safeguards. | Number | 8 | 1 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Vote Function:04 Policy, Planning and Support Services

**Department:003 Water and Environment Sector Liaison**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Programme performance reviews held. | Number | 1 | 0 |

**Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of planning and budgeting documents produced | Number | 2 | 2 |
| Number of M&E reports produced | Number | 1 | 1 |

Key Service Area: 000014 Administration and Support Services

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of senior management Meetings held | Number | 4 | |

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of planning and budgeting documents produced | Number | 2 | |
| Number of M&E reports produced | Number | 1 | |

Key Service Area: 140028 Support to Technology, Resource centre and research

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Programme performance reviews held. | Number | 1 | |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Vote Function:04 Policy, Planning and Support Services

**Project:1906 Institutional Development of the Ministry of Water and Environment**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Programme performance reviews held. | Number | 2 | 0 |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Programme performance reviews held. | Number | 2 | 0 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of senior management Meetings held | Number | 48 | 12 |
| Recurrent cost paid | Text | yes | Yes |

Key Service Area: 000027 Programme Working Group Secretariat Services

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Programme performance reviews held. | Number | 2 | 0 |

Key Service Area: 140027 Support to Affliated insititutions

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of senior management Meetings held | Number | 48 | 12 |
| Recurrent cost paid | Text | yes/no | Yes |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

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

Vote Function:05 National Meteorological Services

**Department:001 Meteorological Department**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06211102 Quality of weather information generation improved**

**Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| The level of accuracy of weather information(%) | Number | 76 | 76 |

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of senior management Meetings held | Number | 4 | 4 |
| Recurrent cost paid | Text | YES | YES |

Key Service Area: 140012 Applied meteorology,data and climate services

**PIAP Output: 06211102 Quality of weather information generation improved**

**Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| The level of accuracy of weather information(%) | Number | 76 | 76 |

Key Service Area: 140014 Weather observation and forecasting

**PIAP Output: 06211101 Weather stations installed across the country**

**Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of weather stations installed | Number | 203 | 1 |

Key Service Area: 140015 Weather and climate monitoring

**PIAP Output: 06211103 Dissemination of Early warning information on weather and climate Improved**

**Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of meteorological knowledge and information products disseminated | Number | 52 | 52 |

Key Service Area: 140017 Meteorological Research

**PIAP Output: 06211102 Quality of weather information generation improved**

**Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| The level of accuracy of weather information(%) | Number | 76 | 76 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Directorate of Water Development

**Department:001 Rural Water Supply and Sanitation**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12911201 Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Budget reports produced | Number | 6 | 2 |

**Department:002 Urban Water Supply and Sanitation**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12911201 Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Institutional, performance, human resource and project audits under conducted | Number | 1 | |

**Department:003 Urban Water Utility Regulation Department**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

**Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of water meter testing and calibration stations | Number | 1 | |

**Project:1193 Kampala Water- Lake Victoria Water & Sanitation project**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of piped water supply systems constructed in urban areas | Number | 1 | |

**Project:1438 Water Service Acceleration Project (SCAP 100%)**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

**Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Length of water pipe network extended (Kms) in large towns | Number | 267 | |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Directorate of Water Development

**Project:1524 Water and Sanitation Development Facility East-Phase II**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in urban areas | Number | 12 | 2 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of public institutions with water supply facilities | Number | 3 | 0 |
| No. of piped water supply systems constructed in urban areas | Number | 7 | 1 |

**Project:1525 Water and Sanitation Development Facility-South West-Phase II**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of sanitation awareness creation conducted in urban areas | Number | 12 | 4 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of piped water supply systems constructed in urban areas | Number | 3 | 2 |

**Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of annual sanitation awareness campaigns conducted in LGs | Number | 40 | 20 |
| No. of sanitation awareness creation conducted in urban areas | Number | 24 | 13 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Directorate of Water Development

**Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in rural areas | Number | 26 | 10 |
| No. of awareness campaigns on hand washing carried out in refugee settlements | Number | 14 | 8 |

**PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted**

**Programme Intervention: 123161 Increase access to hygiene faciltities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in refugee settlements | Number | 12 | 7 |

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of gender and equity mainstreaming interventions implemented | Number | 40 | 20 |
| Number of HIV/AIDS mainstreaming interventions undertaken | Number | 40 | 20 |
| Number of environment protection interventions undertaken | Number | 40 | 20 |
| No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held | Number | 40 | 20 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of climate resilient piped water supply systems constructed in rural areas | Number | 17 | 8 |
| No. of villages with at least one safe water source | Number | 99 | 35 |
| No. of water systems constructed in refugee and host communities | Number | 13 | 0 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Directorate of Water Development

**Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12031001 Public sanitation facilities constructed**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of new public sanitation facilities constructed in rural areas | Number | 40 | 18 |
| No. of new public sanitation facilities constructed in urban areas | Number | 9 | 2 |

**PIAP Output: 12315101 Public sanitation facilities constructed**

**Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of new public sanitation facilities constructed in rural areas | Number | 40 | 18 |

**Project:1531 South Western Cluster (SWC) Project**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of piped water supply systems constructed in urban areas | Number | 1 | |

**Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of sanitation awareness creation conducted in urban areas | Number | 4 | 2 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

**Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of existing piped water supply system in small towns rehabilitated. | Number | 64 | 42 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Directorate of Water Development

**Project:1533 Water and Sanitation Development Facility Central-Phase II**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of sanitation awareness creation conducted in urban areas | Number | 14 | 5 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of piped water supply systems constructed in urban areas | Number | 3 | 1 |

**Project:1534 Water and Sanitation Development Facility North-Phase II**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of sanitation awareness creation conducted in urban areas | Number | 13 | 2 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of water systems constructed in refugee and host communities | Number | 2 | 2 |
| No. of piped water supply systems constructed in urban areas | Number | 25 | 5 |

**PIAP Output: 12031001 Public sanitation facilities constructed**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of new public sanitation facilities constructed in urban areas | Number | 34 | 10 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Directorate of Water Development

**Project:1534 Water and Sanitation Development Facility North-Phase II**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12031002 Feacal Sludge Management Facilities constructed**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of new Feacal sludge treatment plants constructed | Number | 1 | 1 |

**Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of sanitation awareness creation conducted in urban areas | Number | 4 | 3 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of piped water supply systems constructed in urban areas | Number | 1 | 1 |

**Project:1614 Support to Rural Water Supply and Sanitation Project**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of gender and equity mainstreaming interventions implemented | Number | 16 | 8 |
| Number of HIV/AIDS mainstreaming interventions undertaken | Number | 16 | 8 |
| Number of environment protection interventions undertaken | Number | 16 | 8 |
| No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held | Number | 16 | 8 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Directorate of Water Development

**Project:1614 Support to Rural Water Supply and Sanitation Project**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of climate resilient piped water supply systems constructed in rural areas | Number | 19 | 33 |
| No. of climate resilient point water facilities constructed in rural areas | Number | 100 | 0 |
| No. of villages with at least one safe water source | Number | 5000 | 553 |

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

**Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of point water facilities in rural areas rehabilitated. | Number | 100 | 0 |

**PIAP Output: 12031001 Public sanitation facilities constructed**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of new public sanitation facilities constructed in rural areas | Number | 10 | 0 |

Key Service Area: 000033 Support to Regional Offices

**PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened**

**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of M&E reports prepared for MWE | Number | 135 | 135 |

**Project:1660 Strengthening Water Utilities Regulation Project**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12314201 National standards, regulations and guidelines for WASH developed.**

**Programme Intervention: 123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of national standards, regulations and guidelines developed. | Number | 3 | |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Directorate of Water Development

**Project:1660 Strengthening Water Utilities Regulation Project**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12314202 Digitised regulatory information systems developed and operationalised**

**Programme Intervention: 123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of digitised regulatory information systems developed and operationalised | Number | 1 | |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

**Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of water meter testing and calibration stations | Number | 1 | |

**Project:1666 Development of Solar Powered Irrigation and Water Supply Systems**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of annual sanitation awareness campaigns conducted in LGs | Number | 20 | 8 |

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in rural areas | Number | 20 | 5 |
| No. of awareness campaigns on hand washing carried out in urban areas | Number | 20 | 2 |
| No. of awareness campaigns on hand washing carried out in refugee settlements | Number | 20 | 2 |

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of gender and equity mainstreaming interventions implemented | Number | 30 | 10 |
| Number of HIV/AIDS mainstreaming interventions undertaken | Number | 30 | 10 |
| Number of environment protection interventions undertaken | Number | 30 | 5 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Directorate of Water Development

**Project:1666 Development of Solar Powered Irrigation and Water Supply Systems**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held | Number | 42 | 15 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of climate resilient piped water supply systems constructed in rural areas | Number | 135 | 135 |
| No. of piped water supply systems constructed in urban areas | Number | 92 | 21 |

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

**Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of existing point water sources in rural areas upgraded and expanded | Number | | 0 |

**Project:1770 Water and Sanitation Development Facility Karamoja**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of sanitation awareness creation conducted in urban areas | Number | 24 | 8 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of piped water supply systems constructed in urban areas | Number | 4 | 3 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Directorate of Water Development

**Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of sanitation awareness creation conducted in urban areas | Number | 9 | 6 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12031001 Public sanitation facilities constructed**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of new public sanitation facilities constructed in urban areas | Number | 2 | 1 |

**PIAP Output: 12031002 Feacal Sludge Management Facilities constructed**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of new Feacal sludge treatment plants constructed | Number | 3 | 0 |

**Project:1826 Strategic Towns Water Supply and Sanitation Project**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of sanitation awareness creation conducted in urban areas | Number | 4 | 1 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of piped water supply systems constructed in urban areas | Number | 4 | 1 |

**PIAP Output: 12315101 Public sanitation facilities constructed**

**Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of new public sanitation facilities constructed in urban areas | Number | 4 | 1 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Directorate of Water Development

**Project:1837 Water Supply and Sanitation for Institutions Project**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of annual sanitation awareness campaigns conducted in LGs | Number | 10 | 4 |

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in rural areas | Number | 5 | 2 |

**PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of handwashing facilities installed in institutions and public places in rural areas | Number | 10 | 4 |

**PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted**

**Programme Intervention: 123161 Increase access to hygiene faciltities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in rural areas | Number | 5 | 2 |

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of gender and equity mainstreaming interventions implemented | Number | 20 | 10 |
| Number of HIV/AIDS mainstreaming interventions undertaken | Number | 20 | 10 |
| Number of environment protection interventions undertaken | Number | 20 | 10 |
| No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held | Number | 20 | 10 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Directorate of Water Development

**Project:1837 Water Supply and Sanitation for Institutions Project**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of climate resilient piped water supply systems constructed in rural areas | Number | 5 | 0 |

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

**Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of existing point water sources in rural areas upgraded and expanded | Number | 10 | 0 |
| No. of piped water supply systems in large towns upgraded and expanded | Number | 4 | 0 |

**PIAP Output: 12315101 Public sanitation facilities constructed**

**Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of new public sanitation facilities constructed in rural areas | Number | 5 | 0 |

**Project:1859 Climate Smart Water and Sanitation Investment Project**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of sanitation awareness creation conducted in urban areas | Number | 6 | 4 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of piped water supply systems constructed in urban areas | Number | 7 | 2 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Directorate of Water Development

**Project:1859 Climate Smart Water and Sanitation Investment Project**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12031001 Public sanitation facilities constructed**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of new public sanitation facilities constructed in urban areas | Number | 6 | 1 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

## Performance highlights for the Quarter

Construction of Kyenshama Dam in Mbarara district was completed; Kabuyanda dam in Isingiro district was constructed to 21%; Wadelai irrigation scheme commenced in December 2025; Sipi Irrigation Scheme in Bulambuli district is at 19.5% ; Naitakiru valley tank in Kotido at 10%; Chembombai Medium Scheme in Bukwo district and Namaitsu Medium scheme in Bududa at 30%.
1,184,585 trees have been planted during the Running Out of Trees (ROOTS) campaign; National tree planting day was celebrated on 10th Oct. 25 at Busoga College, Mwiri and 107,600 Trees were planted. 51 km in total of wetland boundaries were demarcated; 204 hectares of wetlands were restored in different locations;
599 ha of degraded Landscapes were restored; 10km of degraded River Muzizi banks demarcated and restored; 10 hectares of degraded land was restored in Kafu catchment.
88 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits; 170 water resources monitoring stations have been operated and maintained; 79% of samples from drinking water supplies complied to potable water standards; 63% of wastewater complied to wastewater standards.
Completed construction of 10 Water Supply Systems; Construction ongoing in Bulangira to 90%, Bukumi (60%); Kaliro-Namungalwe at 76%, Budaka-Kadama-Tirinyi-Kibuku Water at 94%; 20 Water Supply Systems in Rural Growth Centres and Refugee Hosting Districts at different levels of completion. Construction of piped water supply systems of Nyanseke (60%), Busaale (75%), Kibuzi (70%). Boroli (100%) and Lobule (100%) complete and Angangura (75%) ongoing. Isingiro Water supply system at 56.05%Nyamugasani Gravity Flow Scheme in Kasese District constructed to 90% completion. Ala- Ora Water supply system to 31.5% completion;

## Variances and Challenges

Land acquisition and compensation delays remain major bottlenecks, with high compensation costs, prolonged titling, and inadequate funds for Project Affected Persons (PAPs) causing postponements in works related to intakes, reservoirs, and sanitation facilities. Socio-political resistance, particularly around the Angololo project, has further affected implementation timelines.
Procurement and coordination challenges persist due to lengthy, multi-layered approval processes and limited inter-agency collaboration among MWE,ITWA, and other MDAs. Contractor underperformance, delayed mobilization, and logistical constraints have compounded implementation delays.
Climate variability, characterized by droughts, floods, and erratic rainfall, continues to affect water source reliability, infrastructure durability, and treatment costs. Simultaneously, aging infrastructure and deteriorating water quality have raised operational expenses and reduced service efficiency.
The lack of transport and field mobility resources within WSDFs and Umbrella Authorities limits supervision and monitoring capacity. Meanwhile, staff shortages, especially within the Department of Meteorological Services, have affected the rollout of the Quality Management System aligned with WMO and ICAO standards.
Further, inadequate investment in meteorological equipment, high-performance computing, and climate data systems constrains forecasting and early warning capacity.
The limited implementation of the National Climate Action Plan (NDCs), absence of a digital carbon registry

# VOTE: 019 Ministry of Water and Environment

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **77.971** | **77.971** | **34.489** | **31.825** | **44.2 %** | **40.8 %** | **92.3 %** |
| **Vote Function:03 Directorate of Water Development** | **77.971** | **77.971** | **34.489** | **31.825** | **44.2 %** | **40.8 %** | **92.3 %** |
| 000003 Facilities and Equipment Management | 11.236 | 11.236 | 4.108 | 3.726 | 36.6 % | 33.2 % | 90.7 % |
| 000014 Administrative and Support Services | 1.600 | 1.600 | 0.800 | 0.612 | 50.0 % | 38.2 % | 76.5 % |
| 000017 Infrastructure Development and Management | 65.135 | 65.135 | 29.581 | 27.487 | 45.4 % | 42.2 % | 92.9 % |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **262.177** | **262.177** | **55.952** | **41.475** | **21.3 %** | **15.8 %** | **74.1 %** |
| **Vote Function:01 Directorate of Environmental Affairs** | **27.166** | **27.166** | **14.467** | **13.145** | **53.3 %** | **48.4 %** | **90.9 %** |
| 000014 Administrative and Support Services | 6.314 | 6.314 | 3.284 | 2.716 | 52.0 % | 43.0 % | 82.7 % |
| 000015 Monitoring and Evaluation | 2.245 | 2.245 | 1.247 | 1.238 | 55.5 % | 55.1 % | 99.3 % |
| 000017 Infrastructure Development and Management | 0.082 | 0.082 | 0.036 | 0.036 | 43.4 % | 43.9 % | 100.0 % |
| 000039 Policies, Regulations and Standards | 0.576 | 0.576 | 0.336 | 0.320 | 58.4 % | 55.6 % | 95.2 % |
| 000089 Climate Change Mitigation | 1.042 | 1.042 | 0.604 | 0.604 | 58.0 % | 58.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 1.015 | 1.015 | 0.589 | 0.558 | 58.0 % | 55.0 % | 94.7 % |
| 140020 Advocacy, sensitization and information management | 1.946 | 1.946 | 0.977 | 0.793 | 50.2 % | 40.8 % | 81.2 % |
| 140021 Ecosystems Restoration and Protection | 6.698 | 6.698 | 3.706 | 3.411 | 55.3 % | 50.9 % | 92.0 % |
| 140025 Natural Capital Assets | 4.510 | 4.510 | 2.143 | 1.977 | 47.5 % | 43.8 % | 92.3 % |
| 140048 Nabyeya Forestry College | 0.600 | 0.600 | 0.283 | 0.283 | 47.2 % | 47.2 % | 100.0 % |
| 140051 Conference of parties coordination | 2.139 | 2.139 | 1.261 | 1.209 | 59.0 % | 56.5 % | 95.9 % |
| **Vote Function:02 Directorate of Water Resources Management** | **36.567** | **36.567** | **22.308** | **12.692** | **61.0 %** | **34.7 %** | **56.9 %** |
| 000014 Administrative and Support Services | 7.500 | 7.500 | 3.754 | 2.875 | 50.1 % | 38.3 % | 76.6 % |
| 000015 Monitoring and Evaluation | 2.343 | 2.343 | 1.157 | 1.047 | 49.4 % | 44.7 % | 90.5 % |
| 000017 Infrastructure Development and Management | 20.647 | 20.647 | 14.185 | 5.730 | 68.7 % | 27.8 % | 40.4 % |
| 140022 Integrated Catchment based Infrastructure | 4.107 | 4.107 | 2.133 | 2.022 | 51.9 % | 49.2 % | 94.8 % |
| 140024 International Water Resources Management | 1.745 | 1.745 | 0.943 | 0.886 | 54.1 % | 50.8 % | 94.0 % |
| 140049 Water Resources Institute | 0.225 | 0.225 | 0.135 | 0.132 | 60.0 % | 58.7 % | 97.8 % |
| **Vote Function:04 Policy, Planning and Support Services** | **188.735** | **188.735** | **14.025** | **11.637** | **7.4 %** | **6.2 %** | **83.0 %** |
| 000001 Audit and Risk Management | 0.350 | 0.350 | 0.209 | 0.207 | 59.6 % | 59.1 % | 99.0 % |

# VOTE: 019 Ministry of Water and Environment

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **262.177** | **262.177** | **55.952** | **41.475** | **21.3 %** | **15.8 %** | **74.1 %** |
| **Vote Function:04 Policy, Planning and Support Services** | **188.735** | **188.735** | **14.025** | **11.637** | **7.4 %** | **6.2 %** | **83.0 %** |
| 000003 Facilities and Equipment Management | 3.308 | 3.308 | 1.786 | 1.180 | 54.0 % | 35.7 % | 66.1 % |
| 000004 Finance and Accounting | 0.350 | 0.350 | 0.209 | 0.205 | 59.6 % | 58.6 % | 98.1 % |
| 000005 Human Resource Management | 12.316 | 12.316 | 6.182 | 4.455 | 50.2 % | 36.2 % | 72.1 % |
| 000006 Planning and Budgeting services | 2.986 | 2.986 | 1.078 | 1.064 | 36.1 % | 35.6 % | 98.7 % |
| 000007 Procurement and Disposal Services | 0.350 | 0.350 | 0.199 | 0.199 | 56.8 % | 56.9 % | 100.0 % |
| 000008 Records Management | 0.200 | 0.200 | 0.119 | 0.119 | 59.6 % | 59.5 % | 100.0 % |
| 000010 Leadership and Management | 0.601 | 0.601 | 0.351 | 0.351 | 58.4 % | 58.4 % | 100.0 % |
| 000011 Communication and Public Relations | 0.190 | 0.190 | 0.113 | 0.113 | 59.6 % | 59.5 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.030 | 0.030 | 0.018 | 0.017 | 60.0 % | 56.7 % | 94.4 % |
| 000014 Administrative and Support Services | 161.923 | 161.923 | 0.520 | 0.520 | 0.3 % | 0.3 % | 100.0 % |
| 000015 Monitoring and Evaluation | 2.401 | 2.401 | 1.179 | 1.171 | 49.1 % | 48.8 % | 99.3 % |
| 000027 Programme Working Group Secretariat Services | 0.780 | 0.780 | 0.432 | 0.422 | 55.4 % | 54.1 % | 97.7 % |
| 000034 Education and Skills Development | 0.460 | 0.460 | 0.264 | 0.263 | 57.3 % | 57.2 % | 99.6 % |
| 000039 Policies, Regulations and Standards | 0.440 | 0.440 | 0.277 | 0.274 | 62.9 % | 62.3 % | 98.9 % |
| 140027 Support to Affliated insititutions | 1.200 | 1.200 | 0.690 | 0.678 | 57.5 % | 56.5 % | 98.3 % |
| 140028 Support to Technology, Resource centre and research | 0.850 | 0.850 | 0.399 | 0.399 | 46.9 % | 46.9 % | 100.0 % |
| **Vote Function:05 National Meteorological Services** | **9.709** | **9.709** | **5.152** | **4.001** | **53.1 %** | **41.2 %** | **77.7 %** |
| 000014 Administrative and Support Services | 7.979 | 7.979 | 4.107 | 3.017 | 51.5 % | 37.8 % | 73.5 % |
| 140012 Applied meteorology,data and climate services | 0.240 | 0.240 | 0.150 | 0.136 | 62.6 % | 56.7 % | 90.7 % |
| 140014 Weather observation and forecasting | 0.695 | 0.695 | 0.420 | 0.415 | 60.4 % | 59.7 % | 98.8 % |
| 140015 Weather and climate monitoring | 0.505 | 0.505 | 0.300 | 0.274 | 59.4 % | 54.3 % | 91.3 % |
| 140017 Meteorological Research | 0.290 | 0.290 | 0.175 | 0.159 | 60.4 % | 54.8 % | 90.9 % |
| **Programme:12 Human Capital Development** | **212.842** | **265.802** | **121.403** | **105.720** | **57.0 %** | **49.7 %** | **87.1 %** |
| **Vote Function:03 Directorate of Water Development** | **212.842** | **265.802** | **121.403** | **105.720** | **57.0 %** | **49.7 %** | **87.1 %** |
| 000003 Facilities and Equipment Management | 27.863 | 27.863 | 13.060 | 11.651 | 46.9 % | 41.8 % | 89.2 % |
| 000014 Administrative and Support Services | 3.904 | 3.904 | 1.967 | 1.105 | 50.4 % | 28.3 % | 56.2 % |
| 000017 Infrastructure Development and Management | 180.351 | 233.311 | 105.922 | 92.511 | 58.7 % | 51.3 % | 87.3 % |
| 000023 Inspection and Monitoring | 0.138 | 0.138 | 0.083 | 0.083 | 60.0 % | 60.1 % | 100.0 % |
| 000033 Support to Regional Offices | 0.586 | 0.586 | 0.371 | 0.370 | 63.2 % | 63.1 % | 99.7 % |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Total for the Vote** | **552.989** | **525.242** | **211.845** | **179.020** | **38.3 %** | **32.4 %** | **84.5 %** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 23.488 | 23.488 | 11.744 | 8.466 | 50.0 % | 36.0 % | 72.1 % |
| 211102 Contract Staff Salaries | 24.939 | 24.939 | 12.111 | 9.952 | 48.6 % | 39.9 % | 82.2 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.609 | 2.509 | 1.210 | 1.200 | 46.4 % | 46.0 % | 99.2 % |
| 212101 Social Security Contributions | 2.378 | 2.378 | 1.176 | 0.194 | 49.4 % | 8.2 % | 16.5 % |
| 212102 Medical expenses (Employees) | 0.070 | 0.070 | 0.038 | 0.000 | 54.0 % | 0.0 % | 0.0 % |
| 212103 Incapacity benefits (Employees) | 0.030 | 0.030 | 0.016 | 0.000 | 54.0 % | 0.0 % | 0.0 % |
| 212201 Social Security Contributions | 0.209 | 0.209 | 0.080 | 0.000 | 38.1 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.620 | 0.620 | 0.274 | 0.255 | 44.3 % | 41.1 % | 92.9 % |
| 221002 Workshops, Meetings and Seminars | 1.414 | 1.414 | 0.827 | 0.794 | 58.5 % | 56.2 % | 96.0 % |
| 221003 Staff Training | 1.028 | 1.028 | 0.504 | 0.498 | 49.1 % | 48.5 % | 98.8 % |
| 221004 Recruitment Expenses | 0.060 | 0.060 | 0.043 | 0.043 | 71.5 % | 71.5 % | 100.0 % |
| 221005 Official Ceremonies and State Functions | 0.200 | 0.200 | 0.109 | 0.109 | 54.5 % | 54.5 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.276 | 0.276 | 0.162 | 0.158 | 58.7 % | 57.2 % | 97.5 % |
| 221008 Information and Communication Technology Supplies. | 1.326 | 1.326 | 0.697 | 0.664 | 52.6 % | 50.1 % | 95.3 % |
| 221009 Welfare and Entertainment | 1.239 | 1.239 | 0.624 | 0.612 | 50.4 % | 49.4 % | 98.1 % |
| 221011 Printing, Stationery, Photocopying and Binding | 2.205 | 2.205 | 1.122 | 1.100 | 50.9 % | 49.9 % | 98.1 % |
| 221012 Small Office Equipment | 0.186 | 0.186 | 0.112 | 0.108 | 60.0 % | 58.0 % | 96.6 % |
| 221014 Bank Charges and other Bank related costs | 0.010 | 0.010 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 0.230 | 0.230 | 0.127 | 0.117 | 55.3 % | 50.8 % | 91.8 % |
| 221017 Membership dues and Subscription fees. | 1.101 | 1.101 | 0.625 | 0.565 | 56.8 % | 51.3 % | 90.3 % |
| 222001 Information and Communication Technology Services. | 0.598 | 0.598 | 0.308 | 0.302 | 51.6 % | 50.6 % | 97.9 % |
| 222002 Postage and Courier | 0.072 | 0.072 | 0.043 | 0.043 | 59.1 % | 59.1 % | 100.0 % |
| 223001 Property Management Expenses | 0.357 | 0.357 | 0.187 | 0.145 | 52.3 % | 40.5 % | 77.5 % |
| 223003 Rent-Produced Assets-to private entities | 0.055 | 0.055 | 0.024 | 0.024 | 44.5 % | 44.5 % | 100.0 % |
| 223004 Guard and Security services | 0.477 | 0.477 | 0.209 | 0.159 | 43.8 % | 33.4 % | 76.3 % |
| 223005 Electricity | 0.822 | 0.822 | 0.404 | 0.171 | 49.2 % | 20.8 % | 42.3 % |
| 223006 Water | 0.416 | 0.416 | 0.211 | 0.048 | 50.6 % | 11.4 % | 22.6 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1.333 | 1.333 | 0.954 | 0.949 | 71.6 % | 71.2 % | 99.5 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.365 | 0.365 | 0.204 | 0.173 | 56.0 % | 47.5 % | 84.9 % |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224005 Laboratory supplies and services | 1.485 | 1.485 | 0.360 | 0.353 | 24.2 % | 23.8 % | 98.0 % |
| 224010 Protective Gear | 0.325 | 0.325 | 0.120 | 0.120 | 37.0 % | 36.8 % | 99.6 % |
| 224011 Research Expenses | 1.805 | 1.805 | 1.029 | 0.991 | 57.0 % | 54.9 % | 96.3 % |
| 225101 Consultancy Services | 3.395 | 3.395 | 1.621 | 1.613 | 47.7 % | 47.5 % | 99.5 % |
| 225201 Consultancy Services-Capital | 11.950 | 11.950 | 3.923 | 3.539 | 32.8 % | 29.6 % | 90.2 % |
| 225202 Environment Impact Assessment for Capital Works | 0.825 | 0.825 | 0.412 | 0.411 | 50.0 % | 49.8 % | 99.6 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 7.338 | 7.338 | 2.657 | 2.243 | 36.2 % | 30.6 % | 84.4 % |
| 225204 Monitoring and Supervision of capital work | 12.327 | 12.662 | 6.004 | 5.931 | 48.7 % | 48.1 % | 98.8 % |
| 226001 Insurances | 0.450 | 0.450 | 0.272 | 0.272 | 60.4 % | 60.3 % | 99.9 % |
| 227001 Travel inland | 7.475 | 7.195 | 3.327 | 3.273 | 44.5 % | 43.8 % | 98.4 % |
| 227002 Travel abroad | 2.762 | 2.762 | 1.621 | 1.524 | 58.7 % | 55.2 % | 94.0 % |
| 227004 Fuel, Lubricants and Oils | 9.416 | 9.276 | 4.358 | 4.331 | 46.3 % | 46.0 % | 99.4 % |
| 228001 Maintenance-Buildings and Structures | 0.720 | 0.720 | 0.386 | 0.261 | 53.7 % | 36.3 % | 67.6 % |
| 228002 Maintenance-Transport Equipment | 4.883 | 4.793 | 2.411 | 2.198 | 49.4 % | 45.0 % | 91.2 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1.332 | 1.332 | 0.603 | 0.540 | 45.3 % | 40.5 % | 89.6 % |
| 228004 Maintenance-Other Fixed Assets | 0.289 | 0.289 | 0.152 | 0.152 | 52.5 % | 52.5 % | 100.0 % |
| 262101 Contributions to International Organisations-Current | 0.200 | 0.200 | 0.120 | 0.119 | 60.0 % | 59.6 % | 99.4 % |
| 262201 Contributions to International Organisations-Capital | 1.200 | 1.200 | 0.648 | 0.600 | 54.0 % | 50.0 % | 92.6 % |
| 263402 Transfer to Other Government Units | 3.499 | 3.499 | 1.716 | 1.716 | 49.1 % | 49.0 % | 100.0 % |
| 273104 Pension | 7.940 | 7.940 | 3.970 | 2.270 | 50.0 % | 28.6 % | 57.2 % |
| 273105 Gratuity | 4.126 | 4.126 | 2.063 | 2.039 | 50.0 % | 49.4 % | 98.8 % |
| 281401 Rent | 0.060 | 0.060 | 0.022 | 0.022 | 37.0 % | 37.0 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 14.100 | 14.100 | 11.466 | 4.129 | 81.3 % | 29.3 % | 36.0 % |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 92.325 | 142.860 | 61.824 | 50.100 | 67.0 % | 54.3 % | 81.0 % |
| 312136 Power lines, stations and plants - Acquisition | 1.050 | 1.050 | 0.420 | 0.279 | 40.0 % | 26.5 % | 66.3 % |
| 312139 Other Structures - Acquisition | 43.592 | 43.592 | 11.750 | 10.697 | 27.0 % | 24.5 % | 91.0 % |
| 312142 Flood barriers - Acquisition | 1.086 | 1.086 | 0.767 | 0.767 | 70.6 % | 70.6 % | 100.0 % |
| 312149 Other Land Improvements - Acquisition | 2.734 | 2.734 | 1.570 | 1.308 | 57.4 % | 47.8 % | 83.3 % |
| 312219 Other Transport equipment - Acquisition | 0.811 | 0.811 | 0.361 | 0.361 | 44.5 % | 44.5 % | 100.0 % |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 312221 Light ICT hardware - Acquisition | 0.573 | 0.573 | 0.195 | 0.191 | 34.0 % | 33.4 % | 98.3 % |
| 312222 Heavy ICT hardware - Acquisition | 0.060 | 0.060 | 0.033 | 0.033 | 54.2 % | 54.2 % | 100.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.194 | 0.194 | 0.087 | 0.081 | 44.7 % | 41.6 % | 92.9 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.400 | 0.400 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.213 | 0.213 | 0.088 | 0.039 | 41.5 % | 18.4 % | 44.4 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.367 | 0.367 | 0.138 | 0.138 | 37.4 % | 37.4 % | 100.0 % |
| 312412 Cultivated Plants - Acquisition | 4.340 | 4.340 | 2.064 | 1.897 | 47.5 % | 43.7 % | 91.9 % |
| 313121 Non-Residential Buildings - Improvement | 0.270 | 0.270 | 0.138 | 0.138 | 51.2 % | 51.2 % | 100.0 % |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 39.310 | 39.310 | 20.516 | 20.316 | 52.2 % | 51.7 % | 99.0 % |
| 313139 Other Structures - Improvement | 1.762 | 1.762 | 1.063 | 1.020 | 60.3 % | 57.9 % | 96.0 % |
| 313142 Flood barriers - Improvement | 2.565 | 2.565 | 1.293 | 0.843 | 50.4 % | 32.9 % | 65.2 % |
| 313149 Other Land Improvements - Improvement | 2.532 | 2.532 | 1.072 | 1.072 | 42.3 % | 42.3 % | 100.0 % |
| 313213 Water Vessels - Improvement | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 342111 Land - Acquisition | 39.680 | 41.680 | 29.317 | 27.907 | 73.9 % | 70.3 % | 95.2 % |
| 352899 Other Domestic Arrears Budgeting | 73.005 | 73.005 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **472.982** | **525.242** | **216.101** | **182.684** | **45.7 %** | **38.6 %** | **84.5 %** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **77.971** | **77.971** | **34.489** | **31.825** | **44.23 %** | **40.82 %** | **92.27 %** |
| **Vote Function:03 Directorate of Water Development** | **77.971** | **77.971** | **34.489** | **31.825** | **44.23 %** | **40.82 %** | **92.3 %** |
| ***Departments*** | | | | | | | |
| 004 Water for Production | 1.600 | 1.600 | 0.800 | 0.612 | 50.0 % | 38.2 % | 76.5 % |
| ***Development Projects*** | | | | | | | |
| 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II | 6.410 | 6.410 | 1.550 | 1.452 | 24.2 % | 22.7 % | 93.7 % |
| 1523 Water for Production Phase II | 19.080 | 19.080 | 1.578 | 1.086 | 8.3 % | 5.7 % | 68.8 % |
| 1559 Drought Resilience in Karamoja Sub-Region Project | 2.000 | 2.000 | 0.898 | 0.711 | 44.9 % | 35.6 % | 79.2 % |
| 1661 Irrigation For Climate Resilience Project Profile | 23.060 | 23.060 | 18.000 | 18.000 | 78.1 % | 78.1 % | 100.0 % |
| 1666 Development of Solar Powered Irrigation and Water Supply Systems | 3.700 | 3.700 | 1.655 | 0.665 | 44.7 % | 18.0 % | 40.2 % |
| 1787 Water for Production Regional Centre-West Phase II | 4.161 | 4.161 | 1.365 | 1.191 | 32.8 % | 28.6 % | 87.3 % |
| 1788 Water for Production Regional Centre - North Phase II | 4.070 | 4.070 | 2.333 | 2.248 | 57.3 % | 55.2 % | 96.4 % |
| 1789 Water for Production Regional Centre - East Phase II | 7.200 | 7.200 | 3.810 | 3.622 | 52.9 % | 50.3 % | 95.1 % |
| 1790 Water for Production Regional Centre - Karamoja | 3.100 | 3.100 | 1.191 | 1.045 | 38.4 % | 33.7 % | 87.7 % |
| 1791 Water for Production Regional Centre - Central | 3.590 | 3.590 | 1.308 | 1.192 | 36.4 % | 33.2 % | 91.1 % |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **181.469** | **181.469** | **60.208** | **45.138** | **33.18 %** | **24.87 %** | **74.97 %** |
| **Vote Function:01 Directorate of Environmental Affairs** | **27.166** | **27.166** | **14.467** | **13.146** | **53.25 %** | **48.39 %** | **90.9 %** |
| ***Departments*** | | | | | | | |
| 001 Climate Change Department | 7.353 | 7.353 | 4.199 | 3.954 | 57.1 % | 53.8 % | 94.2 % |
| 002 Environment Support Services | 1.228 | 1.228 | 0.637 | 0.529 | 51.9 % | 43.1 % | 83.0 % |
| 003 Forestry Support Services | 1.072 | 1.072 | 0.568 | 0.547 | 53.0 % | 51.0 % | 96.3 % |
| 004 Wetland Management Services | 1.663 | 1.663 | 0.896 | 0.797 | 53.9 % | 47.9 % | 89.0 % |
| ***Development Projects*** | | | | | | | |
| 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II | 1.120 | 1.120 | 0.642 | 0.443 | 57.3 % | 39.6 % | 69.0 % |
| 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda | 2.000 | 2.000 | 0.894 | 0.862 | 44.7 % | 43.1 % | 96.4 % |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **181.469** | **181.469** | **60.208** | **45.138** | **33.18 %** | **24.87 %** | **74.97 %** |
| 1613 Investing in Forests and Protected Areas for Climate-Smart Development | 7.620 | 7.620 | 3.939 | 3.730 | 51.7 % | 49.0 % | 94.7 % |
| 1697 National Wetlands Restoration Project | 2.610 | 2.610 | 1.168 | 1.041 | 44.8 % | 39.9 % | 89.1 % |
| 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP) | 2.500 | 2.500 | 1.525 | 1.242 | 61.0 % | 49.7 % | 81.4 % |
| **Vote Function:02 Directorate of Water Resources Management** | **36.821** | **36.821** | **22.308** | **12.692** | **60.59 %** | **34.47 %** | **56.9 %** |
| ***Departments*** | | | | | | | |
| 001 Trans-Boundary Water Resources Mangement | 0.701 | 0.701 | 0.389 | 0.378 | 55.5 % | 53.9 % | 97.2 % |
| 002 Water Quality Managemnet | 1.200 | 1.200 | 0.602 | 0.491 | 50.2 % | 40.9 % | 81.6 % |
| 003 Water Resources monitoring and Assessment | 1.988 | 1.988 | 1.022 | 0.812 | 51.4 % | 40.8 % | 79.5 % |
| 004 Water Resources planning & Regulation | 1.638 | 1.638 | 0.821 | 0.636 | 50.1 % | 38.8 % | 77.5 % |
| ***Development Projects*** | | | | | | | |
| 1522 Inner Murchison Bay Cleanup Project | 13.060 | 13.060 | 9.715 | 2.365 | 74.4 % | 18.1 % | 24.3 % |
| 1530 Integrated Water Resources Management and Development Project (IWMDP) | 1.920 | 1.920 | 1.168 | 1.070 | 60.8 % | 55.7 % | 91.6 % |
| 1662 Water Management Zones Project Phase 2 | 4.930 | 4.930 | 2.714 | 2.631 | 55.1 % | 53.4 % | 96.9 % |
| 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project) | 1.000 | 1.000 | 0.445 | 0.390 | 44.5 % | 39.0 % | 87.6 % |
| 1762 Potable Water Project | 1.240 | 1.240 | 0.554 | 0.537 | 44.7 % | 43.3 % | 96.9 % |
| 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments | 2.770 | 2.770 | 1.736 | 1.247 | 62.7 % | 45.0 % | 71.8 % |
| 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III) | 3.294 | 3.294 | 1.482 | 0.595 | 45.0 % | 18.1 % | 40.1 % |
| 1860 Transboundary Water Resources management | 3.080 | 3.080 | 1.660 | 1.540 | 53.9 % | 50.0 % | 92.8 % |
| **Vote Function:04 Policy, Planning and Support Services** | **107.773** | **107.773** | **18.281** | **15.300** | **16.96 %** | **14.20 %** | **83.7 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and administration | 24.185 | 24.185 | 11.380 | 9.304 | 47.1 % | 38.5 % | 81.8 % |
| 002 Policy and Planning | 3.257 | 3.257 | 1.406 | 1.316 | 43.2 % | 40.4 % | 93.6 % |
| 003 Water and Environment Sector Liaison | 0.525 | 0.525 | 0.282 | 0.265 | 53.8 % | 50.5 % | 94.0 % |
| ***Development Projects*** | | | | | | | |
| 1530 Integrated Water Resources Management and Development Project (IWMDP) | 4.490 | 4.490 | 1.992 | 1.970 | 44.4 % | 43.9 % | 98.9 % |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **181.469** | **181.469** | **60.208** | **45.138** | **33.18 %** | **24.87 %** | **74.97 %** |
| 1906 Institutional Development of the Ministry of Water and Environment | 75.317 | 75.317 | 3.221 | 2.444 | 4.3 % | 3.2 % | 75.9 % |
| **Vote Function:05 National Meteorological Services** | **9.709** | **9.709** | **5.152** | **4.001** | **53.06 %** | **41.21 %** | **77.7 %** |
| ***Departments*** | | | | | | | |
| 001 Meteorological Department | 9.709 | 9.709 | 5.152 | 4.001 | 53.1 % | 41.2 % | 77.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:08 Sustainable Energy Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Directorate of Environmental Affairs** | **27.166** | **27.166** | **14.467** | **13.146** | **53.25 %** | **48.39 %** | **90.9 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:12 Human Capital Development** | **212.842** | **265.802** | **121.403** | **105.721** | **57.04 %** | **49.67 %** | **87.08 %** |
| **Vote Function:03 Directorate of Water Development** | **77.971** | **77.971** | **34.489** | **31.825** | **44.23 %** | **40.82 %** | **92.3 %** |
| ***Departments*** | | | | | | | |
| 001 Rural Water Supply and Sanitation | 1.373 | 1.373 | 0.700 | 0.145 | 51.0 % | 10.6 % | 20.7 % |
| 002 Urban Water Supply and Sanitation | 2.669 | 2.669 | 1.350 | 1.043 | 50.6 % | 39.1 % | 77.3 % |
| 003 Urban Water Utility Regulation Department | 0.495 | 0.495 | 0.264 | 0.162 | 53.3 % | 32.7 % | 61.4 % |
| ***Development Projects*** | | | | | | | |
| 1193 Kampala Water- Lake Victoria Water & Sanitation project | 38.560 | 38.560 | 20.200 | 20.000 | 52.4 % | 51.9 % | 99.0 % |
| 1438 Water Service Acceleration Project (SCAP 100%) | 40.000 | 55.755 | 30.000 | 30.000 | 75.0 % | 75.0 % | 100.0 % |
| 1524 Water and Sanitation Development Facility East-Phase II | 6.800 | 6.800 | 3.391 | 3.391 | 49.9 % | 49.9 % | 100.0 % |
| 1525 Water and Sanitation Development Facility-South West-Phase II | 9.080 | 9.080 | 4.390 | 4.390 | 48.3 % | 48.3 % | 100.0 % |
| 1530 Integrated Water Resources Management and Development Project (IWMDP) | 11.070 | 23.850 | 6.508 | 6.505 | 58.8 % | 58.8 % | 100.0 % |
| 1531 South Western Cluster (SWC) Project | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas) | 15.420 | 39.845 | 10.757 | 10.502 | 69.8 % | 68.1 % | 97.6 % |
| 1533 Water and Sanitation Development Facility Central-Phase II | 6.460 | 6.460 | 3.254 | 3.222 | 50.4 % | 49.9 % | 99.0 % |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **212.842** | **265.802** | **121.403** | **105.721** | **57.04 %** | **49.67 %** | **87.08 %** |
| 1534 Water and Sanitation Development Facility North-Phase II | 7.420 | 7.420 | 3.698 | 3.698 | 49.8 % | 49.8 % | 100.0 % |
| 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3 | 0.790 | 0.790 | 0.415 | 0.394 | 52.5 % | 49.9 % | 94.9 % |
| 1614 Support to Rural Water Supply and Sanitation Project | 9.900 | 9.900 | 7.448 | 5.895 | 75.2 % | 59.5 % | 79.1 % |
| 1660 Strengthening Water Utilities Regulation Project | 5.610 | 5.610 | 2.520 | 2.391 | 44.9 % | 42.6 % | 94.9 % |
| 1666 Development of Solar Powered Irrigation and Water Supply Systems | 2.530 | 2.530 | 1.265 | 1.121 | 50.0 % | 44.3 % | 88.6 % |
| 1770 Water and Sanitation Development Facility Karamoja | 4.240 | 4.240 | 1.788 | 1.788 | 42.2 % | 42.2 % | 100.0 % |
| 1781 Feacal Sludge Management Enhancement Project(FSMEP) | 3.320 | 3.320 | 1.480 | 1.420 | 44.6 % | 42.8 % | 95.9 % |
| 1826 Strategic Towns Water Supply and Sanitation Project | 1.000 | 1.000 | 0.493 | 0.349 | 49.3 % | 34.9 % | 70.8 % |
| 1837 Water Supply and Sanitation for Institutions Project | 17.104 | 17.104 | 4.891 | 4.692 | 28.6 % | 27.4 % | 95.9 % |
| 1859 Climate Smart Water and Sanitation Investment Project | 29.000 | 29.000 | 16.592 | 4.613 | 57.2 % | 15.9 % | 27.8 % |
| **Programme:21 Sustainable Extractives Industry Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Directorate of Environmental Affairs** | **27.166** | **27.166** | **14.467** | **13.146** | **53.25 %** | **48.39 %** | **90.9 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **472.282** | **525.242** | **216.101** | **182.684** | **45.8 %** | **38.7 %** | **84.5 %** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **257.107** | **257.107** | **136.020** | **73.534** | **52.9 %** | **28.6 %** | **54.1 %** |
| **Vote Function:03 Directorate of Water Development** | **257.107** | **257.107** | **136.020** | **73.534** | **52.9 %** | **28.6 %** | **54.1 %** |
| *Development Projects.* | | | | | | | |
| 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II | 107.630 | 107.630 | 49.314 | 7.570 | 45.8 % | 7.0 % | 15.4 % |
| 1523 Water for Production Phase II | 2.000 | 2.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1559 Drought Resilience in Karamoja Sub-Region Project | 6.610 | 6.610 | 3.028 | 1.084 | 45.8 % | 16.4 % | 35.8 % |
| 1661 Irrigation For Climate Resilience Project Profile | 104.887 | 104.887 | 48.363 | 23.722 | 46.1 % | 22.6 % | 49.0 % |
| 1666 Development of Solar Powered Irrigation and Water Supply Systems | 35.980 | 35.980 | 35.315 | 41.158 | 98.2 % | 114.4 % | 116.5 % |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **105.600** | **105.600** | **92.530** | **24.163** | **87.6 %** | **22.9 %** | **26.1 %** |
| **Vote Function:01 Directorate of Environmental Affairs** | **79.196** | **79.196** | **77.454** | **14.823** | **97.8 %** | **18.7 %** | **19.1 %** |
| *Development Projects.* | | | | | | | |
| 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II | 10.000 | 10.000 | 45.581 | 8.184 | 455.8 % | 81.8 % | 18.0 % |
| 1613 Investing in Forests and Protected Areas for Climate-Smart Development | 69.196 | 69.196 | 31.873 | 6.639 | 46.1 % | 9.6 % | 20.8 % |
| **Vote Function:02 Directorate of Water Resources Management** | **22.404** | **22.404** | **12.232** | **6.521** | **54.6 %** | **29.1 %** | **53.3 %** |
| *Development Projects.* | | | | | | | |
| 1530 Integrated Water Resources Management and Development Project (IWMDP) | 7.000 | 7.000 | 4.123 | 2.611 | 58.9 % | 37.3 % | 63.3 % |
| 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project) | 5.000 | 5.000 | 3.343 | 1.551 | 66.9 % | 31.0 % | 46.4 % |
| 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments | 10.404 | 10.404 | 4.766 | 2.359 | 45.8 % | 22.7 % | 49.5 % |
| **Vote Function:04 Policy, Planning and Support Services** | **4.000** | **4.000** | **2.844** | **2.819** | **71.1 %** | **70.5 %** | **99.1 %** |
| *Development Projects.* | | | | | | | |
| 1530 Integrated Water Resources Management and Development Project (IWMDP) | 4.000 | 4.000 | 2.844 | 2.819 | 71.1 % | 70.5 % | 99.1 % |

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Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **663.985** | **663.985** | **444.133** | **217.428** | **66.9 %** | **32.7 %** | **49.0 %** |
| **Vote Function:03 Directorate of Water Development** | **663.985** | **663.985** | **444.133** | **217.428** | **66.9 %** | **32.7 %** | **49.0 %** |
| *Development Projects.* | | | | | | | |
| 1193 Kampala Water- Lake Victoria Water & Sanitation project | 126.600 | 126.600 | 190.574 | 19.564 | 150.5 % | 15.5 % | 10.3 % |
| 1530 Integrated Water Resources Management and Development Project (IWMDP) | 236.555 | 236.555 | 173.585 | 89.072 | 73.4 % | 37.7 % | 51.3 % |
| 1531 South Western Cluster (SWC) Project | 204.510 | 204.510 | 0.000 | 30.917 | 0.0 % | 15.1 % | 0.0 % |
| 1534 Water and Sanitation Development Facility North-Phase II | 15.530 | 15.530 | 43.052 | 12.560 | 277.2 % | 80.9 % | 29.2 % |
| 1614 Support to Rural Water Supply and Sanitation Project | 32.500 | 32.500 | 17.962 | 17.962 | 55.3 % | 55.3 % | 100.0 % |
| 1666 Development of Solar Powered Irrigation and Water Supply Systems | 35.980 | 35.980 | 18.96 | 47.353 | 52.7 % | 131.6 % | 249.8 % |
| 1826 Strategic Towns Water Supply and Sanitation Project | 12.310 | 12.310 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **1,026.692** | **1,026.692** | **672.683** | **315.125** | **65.5 %** | **30.7 %** | **46.8 %** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:03 Directorate of Water Development** | | |
| *Departments* | | |
| **Department:004 Water for Production** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Permanent Staff Salaries paid. | All permanent and pensionable staff paid for the months of October, November and December 2025 | Output achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 346,942.094 |
| | **Total For Budget Output** | **346,942.094** |
| | Wage Recurrent | 346,942.094 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **346,942.094** |
| | Wage Recurrent | 346,942.094 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| *Develoment Projects* | | |
| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| | Construction of Wadelai irrigation scheme commenced in December 2025 | Delayed contract approval and signing however now construction is underway and construction expected to be completed by end of March 2026. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 225201 Consultancy Services-Capital | 144,000.000 |
| 225204 Monitoring and Supervision of capital work | 71,100.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 12,000.000 |
| 228002 Maintenance-Transport Equipment | | 12,000.000 |
| | **Total For Budget Output** | **239,100.000** |
| | GoU Development | 239,100.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | | |
|---|---|---|
| Continue construction of 01 Gravity-fed Irrigation scheme infrastructure and facilities for Sipi constructed to 25% progress | The construction works for Sipi Irrigation Scheme in Bulambuli district is at 19.5% completion | The slow progress is because of the issues of land compensation that is slow and therefore the community sensitisation is a challenge since people want money first before any works start |
| | Procurement of consultancy is still ongoing. The activity is planned to take off during the 3rd Quarter of FY 2025/2026 | Procurement delays due to funds availability challenges. This has since been justified by the budget for the next FY provisions |
| Mobilization and sensitization of the of stake holders including local leadership (political and technical) and beneficiary communities conducted | Output not yet realised as construction of the reticulation systems is not yet conducted across the 4 regions. | Procurement for construction works still ongoing |
| Supervision of the Construction of Sipi Irrigation Scheme Infrastructure and Facilities commenced. | The Consultant has deployed personnel and is currently undertaking the Supervision of Works for the Construction of Sipi Irrigation Scheme Infrastructure and Facilities in Bulambuli district | Output ongoing as planned. |
| | Procurement is ongoing as the Evaluation reports for procurement of Civil Works for Off Farm Irrigation Infrastructure and Facilities were approved by the contracts committee and submitted to the Bank for No Objection. | Delays in procurement due to the financial approval for availability of funds |
| Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted | Output not realised as Procurement is still ongoing | Procurement still on going |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for Solar Powered Irrigation schemes in northern, central, western and eastern regions conducted | Output not realised as Procurement is still ongoing | Procurement is still ongoing |
| Training of farmers on agronomy and farming systems undertaken | Output not realised as Procurement is still ongoing | Procurement is ongoing |
| Monthly site inspection and meetings for construction of Sipi irrigation scheme conducted and minutes prepared | One Monthly site inspection meeting for construction of Sipi irrigation scheme conducted and minutes prepared | Achieved as planned |
| PAPs compensated | PAPs were successfully identified from 8 villages of Nabbongo and Bwikhonge sub counties. 403 PAPs were validated. Atleast 24 PAPs accounting for 5.9% of PAPs have so far been compensated | Limited funds for compensation is affecteing the speed of compensation |
| | The activity has been earmarked to be conducted during the 3rd year of the project implementation when some substantial amount of work has been conducted | The activity has been earmarked to be conducted during the 3rd year of the project implementation when some substantial amount of work has been conducted |
| Monitoring and supervision of implementation of ESMPS conducted | Activity has not yet been conducted as the consultant is not yet on board | Procurement of consultancy is still ongoing |
| 5 grievance redress advocacy meetings with key stakeholders (4,100) at District, sub-county and community levels to identify common grievances before developing GRM conducted | Activity has not yet been conducted as the consultant is not yet on board | Procurement is ongoing. |
| | Output not yet realised | Procurement of the consultant supporting this exercise is ongoing |
| | Output Not yet achieved | Procurement is still ongoing |
| 6 promotion, mobilization and awareness meetings conducted (pre-construction activities;- land acquisition, transforming to irrigated agriculture, attitude change, identification of CSOs benefiting (Unyama 2,000 Sipi, 1,000 and Namalu 1,100) people conducted | 02 awareness meetings held with the district leaders from the District and Sub-counties on the project impact in the ESIA report | Progress is slow because of the slow compensation speed for the different sites thus affecting all the other works |
| Follow-up and review meetings with stakeholders conducted and performance of the GRCs conducted | Output not realized as planned. | Low funding affects the implementation of these planned activities. |
| | Output not yet achieved | The procurement of the consultant is still ongoing |
| Apiculture scoping survey conducted in the catchment areas (report on profiled activities) | Output not yet achieved | Procurement of consultancy is still ongoing |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| | Output is not yet achieved | Procurement of consultancy is still ongoing. The activity is planned to take off during the 3rd Quarter of FY 2025/2026 |
| Commence agribusiness needs assessment | Output not realised. | Procurement of the consultant is ongoing |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,261.000 |
| 221002 Workshops, Meetings and Seminars | | 46,086.000 |
| 221007 Books, Periodicals & Newspapers | | 4,715.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,920.960 |
| 225101 Consultancy Services | | 31,630.319 |
| 225201 Consultancy Services-Capital | | 841,349.482 |
| 225202 Environment Impact Assessment for Capital Works | | 24,000.000 |
| 225204 Monitoring and Supervision of capital work | | 291,090.050 |
| 227001 Travel inland | | 2,798.249 |
| 227004 Fuel, Lubricants and Oils | | 85,010.000 |
| 228002 Maintenance-Transport Equipment | | 8,822.520 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,500.000 |
| 312139 Other Structures - Acquisition | | 2,657,216.531 |
| 342111 Land - Acquisition | | 972,192.800 |
| | **Total For Budget Output** | **4,997,592.911** |
| | GoU Development | 1,212,817.039 |
| | External Financing | 3,784,775.872 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **5,236,692.911** |
| | GoU Development | 1,451,917.039 |
| | External Financing | 3,784,775.872 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1523 Water for Production Phase II**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1523 Water for Production Phase II** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Capacity building for Water for Production staff in improved farming practices, agronomy and new irrigation technologies. | Water for production staff capacity built on areas of irrigation, and agronomy practices including knowledge creation on improved crop varieties | achieved as planned |
| HIV/AIDS mainstreaming for beneficiaries around Kyenshama earth dam in Mbarara District. | Community stakeholder engagement and HIV/AIDS mainstreaming activities conducted around the Kyenshama earth dam. | Activity implementation is on track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 75,706.791 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,050.000 |
| 221001 Advertising and Public Relations | 10,020.000 |
| 221003 Staff Training | 8,183.000 |
| 221008 Information and Communication Technology Supplies. | 6,012.000 |
| 221009 Welfare and Entertainment | 2,505.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,505.000 |
| 221012 Small Office Equipment | 1,517.228 |
| 222001 Information and Communication Technology Services. | 3,006.000 |
| 223004 Guard and Security services | 8,350.000 |
| 223005 Electricity | 5,026.700 |
| 223006 Water | 3,273.200 |
| 224004 Beddings, Clothing, Footwear and related Services | 918.500 |
| 225201 Consultancy Services-Capital | 33,400.000 |
| 227001 Travel inland | 10,420.800 |
| 227004 Fuel, Lubricants and Oils | 16,533.000 |
| 228002 Maintenance-Transport Equipment | 16,700.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,340.000 |
| **Total For Budget Output** | **232,467.219** |
| GoU Development | 232,467.219 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| | Geregere dam in Agago District not constructed to 10% progress | Activity implementation is pending availability of funds |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1523 Water for Production Phase II** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| | Construction of Kyenshama earth Dam in Mbarara district constructed to 100% completion | Output was achieved as planned |
| Undertake feasibility study for design of medium and large scale irrigation schemes in the South Western Uganda to 50% progress. | Feasibility study for design of medium and large scale irrigation schemes in the South Western Uganda completed. | Achieved as planned. |
| Technical assessments undertaken for strategic storage and bulk water multi-purpose infrastructure for Nakasongola, Nsongezi and Mvepi in the Districts of Nakasongola, Isingiro and Terego respectively. | Technical Assessments are on going for Nakasongola strategic storage and bulk water multi-purpose infrastructure in Nakasongola District. | Technical Assessments for Nsongezi and Imvepi strategic storage and bulk water multi-purpose infrastructures in Isingiro and Terego Districts are pending availability of funds. |
| | Geregere dam in Agago District not supervised | Supervision of Geregere Dam in Agago District is pending commencement of construction works for the dam. |
| Undertake Environmental assessment for Geregere multi-purpose dam in Agago District to 30% progress. | Environmental assessment for Geregere multi-purpose dam in Agago District not undertaken | Undertaking of the Environmental assessment for Geregere multi-purpose dam in Agago District is pending availability of funds. |
| Undertake Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District to 30% progress. | Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District not undertaken. | Undertaking of Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District is pending availability of funds. |
| Enhance visibility of Water for Production (WfP) activities. | Visibility of the department was enhanced as various Water for Production projects a nd activities were showcased on different media | Output achieved as planned |
| Monitoring and Supervision of ongoing works for compliance to specifications. | Kyenshama dam was monitored to ensure functionality is maintained even after construction. | Output achieved as planned |
| | construction has not yet commenced | Due to limited funding available, the project is yet to commence |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 74,552.515 |
| 221003 Staff Training | 835.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,878.750 |
| 225201 Consultancy Services-Capital | 244,440.272 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1523 Water for Production Phase II** | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 37,842.000 |
| 227004 Fuel, Lubricants and Oils | | 15,865.000 |
| 228002 Maintenance-Transport Equipment | | 16,032.000 |
| 342111 Land - Acquisition | | 381,873.283 |
| | **Total For Budget Output** | **773,318.820** |
| | GoU Development | 773,318.820 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,005,786.039** |
| | GoU Development | 1,005,786.039 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1559 Drought Resilience in Karamoja Sub-Region Project**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | | |
|---|---|---|
| Undertake Social Compliance Audit for Drought Resilience project in Karamoja Sub-region. | The Social Compliance Audits (SCA) in a participatory nature are ongoing. | Output achieved as planned |
| Offer Operation and Maintenance support for the established Water for production infrastructure under Drought Resilience project for Karamoja Sub-region. | A Revised Operation and Maintenance strategy submitted for review for further improvement. | No major variation from the plan |
| Implementation of water catchment measures for the established Water for Production infrastructure under the Drought Resilience project for Karamoja Sub-region. | Draft Environmental briefs submitted and reviewed for the Water for production infrastructure | Extreme climatic changes are affecting the implementation of the plans |
| Implementation of Free Prior Informed Consent (FPIC) for Drought Resilience Project in Karamoja Sub-region. | The Free, Prior, and Informed Consent (FPIC) for community boreholes, spray races, hay-making centres, spray races and cattle crushes is ongoing | Output achieved as planned |
| | Final socio-economic baseline survey report was approved | Output achieved as planned |
| Provision of livestock and rangeland management services for Drought Resilience project in Karamoja Sub-region. | Terms of Reference and Tender documents for the assignment for Livestock and rangeland management services submitted to the the funder for a No Objection | Commencement of the procurement process is awaiting a no objection from the donor |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1559 Drought Resilience in Karamoja Sub-Region Project** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Complete Environment and Social Impact Assessment (ESIA) and Livelihood Restoration Plan (LRP), survey land, map and demarcate project boundaries of Water for Production (WfP) sites and buffer. | Environment and Social Impact Assessment(ESIA), Livelihood Restoration Plan(LRP) and valuation reports were submitted for review and approval.. Formation of communal land associations to secure land ownership transfer is ongoing. All project land has been demarcated. | Progress is pending the clearance by NEMA and the Chief Government valuer before implementation can progress to the next level. |
| Implementation of planning, design and supervision services for the Drought Resilience project in Karamoja Sub-region. | Monthly progress review meetings were held and Quarterly and biannual reports submitted. | Output is achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 2,225.000 |
| 221009 Welfare and Entertainment | | 4,450.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,450.000 |
| 222001 Information and Communication Technology Services. | | 1,780.000 |
| 223003 Rent-Produced Assets-to private entities | | 24,475.000 |
| 223004 Guard and Security services | | 14,149.000 |
| 223005 Electricity | | 1,780.000 |
| 223006 Water | | 2,670.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 4,450.000 |
| 225201 Consultancy Services-Capital | | 542,094.218 |
| 227001 Travel inland | | 22,250.000 |
| 227004 Fuel, Lubricants and Oils | | 20,025.000 |
| 228002 Maintenance-Transport Equipment | | 13,350.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,444.433 |
| 228004 Maintenance-Other Fixed Assets | | 22,250.000 |
| | **Total For Budget Output** | **684,842.651** |
| | GoU Development | 142,748.433 |
| | External Financing | 542,094.218 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1559 Drought Resilience in Karamoja Sub-Region Project** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Two (02) mini Water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for multi-purpose uses. | Three (3) boreholes drilled and constructed in Amudat (02) and Nakapiripirit (01). Additional hydrogeological surveys are required to identify alternative sites. | Dry wells encountered in Kotido that require additional hydrogeological surveys required to identify alternative sites. |
| Mobilization to commence construction of Two (2) earth dams in the Districts of Kotido and Amudat to provide water for multi-purpose uses. | Works have not commence since the detailed designs are still ongoing. | There has been an Extensive review of the design and costs due to sensitive foundation conditions |
| Six (6) surface water storage reservoirs constructed to 50% cumulative progress in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to provide water for livestock. | Construction commenced with Naitakiru valley tank in Kotido. Additional resources required to mobilise to the sites in Nakapiripirit and Amudat. | Limited availability of funds for construction to commence in other project areas . |
| Three (03) production well based mini water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to providing water for multi-purpose uses. | Project Environmental Briefs were submitted to the funder for a no Objection before drilling and construction can commence | Delay in receiving the no objection from the funder is slowing down the work |
| Engineering Designs for Two (2) multi-purpose earth dams in the Districts of Kotido and Amudat up to 50% progress. | Revised Engineering Designs for Two (2) multi-purpose earth dams in the Districts of Kotido and Amudat completed and submitted for approval in December | There was a delay in the submission of the designs for approval because there was a call for a comprehensive review on the costs taking into account the fundamental foundation costs. |
| Engineering designs for Six (6) surface water reservoirs in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to 100% completion. | Engineering designs for Six (6) surface water reservoirs in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit have been submitted for approval and no objection | Output achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 356,000.000 |
| 225204 Monitoring and Supervision of capital work | | 67,950.000 |
| 342111 Land - Acquisition | | 144,750.000 |
| | **Total For Budget Output** | **568,700.000** |
| | GoU Development | 568,700.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,253,542.651** |
| | GoU Development | 711,448.433 |
| | External Financing | 542,094.218 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1661 Irrigation For Climate Resilience Project Profile** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Agricultural Extension Services to improve production and productivity in Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively provided. | Provision of Agricultural Extension Services to improve production and productivity is ongoing in Kabuyanda, Isingiro District at 75% cumulative progress while preparations to provide Agricultural Extension Services in Matanda, Olweny and Agoro in the Districts of Kanungu, Lira and Lamwo are ongoing. | Activity implementation is on track. |
| Data collection and scheme specific Baseline surveys in the selected schemes of Kabuyanda, Matanda, Agoro, Olweny in the Districts of Isingiro, Kanungu, Lamwo and Lira undertaken. | Data collected in the irrigation schemes of Matanda, Kabuyanda, Olweny and Agoro in the Districts of Kanungu, Isingiro, Lira and Lamwo and scheme specific baseline surveys conducted for Kabuyanda and Matanda while preparations to undertake specific baseline surveys in Agoro and Olweny are on going. | Activity implementation is on track. |
| Marketing groups, producer organizations and existing cooperatives trained and strengthened on business development, fund sourcing, leadership and management in the project districts | Preparations to under take training and strengthening of Marketing groups, producer organizations and existing cooperatives on business development, fund sourcing, leadership and management in the selected project districts is on going. | Activity implementation is on track. |
| | . | Activity implementation is on track |
| Project activities monitored and supervised for accountability and compliance to specifications. | Project activities monitored and supervised for accountability and compliance to specifications. | Achieved as planned |
| The capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas built. | The capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas not built. | Activity pending finalisation of the ongoing inspection process of the mapped input suppliers in the selected project areas. |
| Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully implemented. | Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully implemented. | Achieved as planned. |
| Catchment Management measures in the Micro Catchment Management Plans in the beneficiary communities for Kabuyanda and Matanda Irrigation schemes in the Districts of Isingiro and Kanungu respectively successfully implemented. | Implementation of measures from the Micro Catchment Management Plans in the beneficiary communities for Kabuyanda and Matanda Irrigation schemes in the Districts of Isingiro and Kanungu on going at 65% and 75% respectively. | Activity implementation is on track. |
| The restored 1,000 Hectares (Ha) of Rwoho Central Forest Reserve in Isingiro District protected and maintained. | Maintenance and protection of the restored 1,000 Hectares (Ha) of Rwoho Central Forest Reserve in Isingiro District is ongoing. | Achieved as planned. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1661 Irrigation For Climate Resilience Project Profile** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Value Chain development activities for Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively carried out. | Value Chain development activities for (Kabuyanda and Matanda) – Lot 1 and (Olweny and Agoro) – Lot 2 Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo are on going at 75% and 20% cumulative progress | Activity implementation is on track. |
| E- Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of Agricultural in puts in the project areas developed and operationalized. | Procurement for development and operationalisation of E-Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of Agricultural in puts in the project areas on going in the final stages – At Solicitor Generals Office for clearance | Activity implementation is on track. |
| Existing cooperative Societies for Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo successfully trained and strengthened. | Preparations to undertake training and strengthening of the existing cooperative societies for Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo is on going | Activity implementation is pending completion of the mapping and inspection exercise of the existing cooperative societies in Lira and Lamwo. |
| Review meetings carried out with the beneficiary Districts (Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo) and their respective scheme level staff trained in the areas of irrigation agronomy, soils management and mechanization. | Review meetings carried out with the beneficiary Districts (Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo) and their respective scheme level staff not trained in the areas of irrigation agronomy, soils management and mechanization | Training of scheme level staff in the areas of irrigation agronomy, soils management and mechanization is pending finalisation of the training manual. |
| Off-farm Infrastructure Management Model for Kabuyanda Irrigation Scheme in Isingiro District developed and established. | Procurement for development and operationalisation of Off-farm Infrastructure Management Model for Kabuyanda Irrigation Scheme in Isingiro District is ongoing at expression of Interest (EOI) stage. | Delays in the activity implementation was as a result of changes in the implementation modality. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 74,972.127 |
| 221014 Bank Charges and other Bank related costs | | 320.839 |
| 225201 Consultancy Services-Capital | | 2,427,522.212 |
| 225204 Monitoring and Supervision of capital work | | 1,650.000 |
| 227001 Travel inland | | 149,826.817 |
| 227004 Fuel, Lubricants and Oils | | 36,600.000 |
| 228002 Maintenance-Transport Equipment | | 11,462.169 |
| | **Total For Budget Output** | **2,702,354.164** |
| | GoU Development | 0.000 |
| | External Financing | 2,702,354.164 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1661 Irrigation For Climate Resilience Project Profile** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District constructed to 70% cumulative construction progress. | Construction of Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District is on going at 51% cumulative construction progress. | Activity implementation is on track. |
| Matanda Dam for multipurpose use in Kanungu District constructed to 5% cumulative construction progress. | Procurement for Construction of Matanda Dam for multipurpose use in Kanungu District is on going in the final stages – Contract signature. | Delays in activity implementation was due to delays in approval of the final designs for the scheme. This was approved and activity implementation is back on track. |
| Stake holder engagement activities for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively to increase the project's visibility in the beneficiary communities carried out. | Stake holder engagement activities for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts to increase the project's visibility in the beneficiary communities are ongoing. | Activity implementation is on track. |
| HIV/AIDs/Covid -19 mainstreaming activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively under taken. | HIV/AIDs/Covid -19 mainstreaming activities for Kabuyanda Irrigation Scheme in Isingiro District are ongoing while implementation of HIV/AIDs/Covid -19 mainstreaming activities for Matanda Irrigation Scheme in Kanungu District is pending commencement of construction works. | Commencement in implementation of HIV/AIDs/ Covid -19 mainstreaming activities for Matanda Irrigation Scheme in Kanungu District is pending commencement of construction works. |
| Construction works for Kabuyanda and Matanda Dams and their respective Irrigation Net works in Isingiro and Kanungu Districts monitored and supervised for accountability and compliance to technical specifications. | Monitoring and supervision of construction works for Kabuyanda dam and Irrigation network in Isingiro District is on going while monitoring and supervision of construction works for Matanda Dam and Irrigation network in Kanungu District is pending their construction commencement. | Monitoring and supervision of construction works for Matanda dam and Irrigation network in Kanungu District is pending their construction commencement. |
| 280 Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono designed, constructed and supervised. | Mobilizations to under take design, construction and supervision of Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono are on going. | The delays in activity implementation was due to delays in the approval of the implementation methodology which has since then been approved and now on track. |
| Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts undertaken to 70% completion progress. | Procurement for conducting Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts is on going in the final stages - Contract signed. | Delays in activity implementation was due to delays in the procurement process. This has however been completed. |
| Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ senstisation meetings with Districts and Sub-counties (MWE) conducted. | Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ senstisation meetings with Districts and Sub-counties (MWE) conducted. | Achieved as planned. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1661 Irrigation For Climate Resilience Project Profile** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Implementation of Resettlement Action Plan (RAPs), Grievance Redress Management and Environmental safe guards activities supervised by the Project team. | Supervision of implementation of Resettlement Action Plan (RAPs), Grievance Redress Management and Environmental safe guards activities by the Project team is ongoing. | Activity implementation is on track. |
| Monthly site inspection meetings for construction of Kabuyanda and Matanda Irrigation schemes In Isingiro and Kanungu Districts carried out. | Monthly site inspection meetings for construction of Kabuyanda Irrigation scheme in Isingiro District carried out while those for Matanda Irrigation scheme in Kanungu District are pending commencement of the construction works for the Dam and Irrigation network. | Monthly site meetings for the construction of Matanda Irrigation scheme in Kanungu District are pending commencement of the construction works for the Dam and Irrigation network. |
| Project Staff trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields. | Preparations to give a refresher training to the Project Staff in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E related fields are ongoing. | Activity implementation is on track. |
| Technical backstopping and quality assurance for compliance to specification provided by the Project Team | Technical backstopping and quality assurance for compliance to specification provided by the Project Team | Achieved as planned |
| Kabuyanda Off-farm Network within the block constructed to 40% cumulative progress in Isingiro District. | Construction of Kabuyanda Off-farm Network upto the Block is on going at 51% cumulative construction progress. | Activity implementation is on track. |
| Kabuyanda Dam for multipurpose use in Isingiro District constructed to 5% progress in Isingiro District. | Kabuyanda Dam for multipurpose use in Isingiro District constructed to 21% cumulative construction progress. | Delays in activity implementation were as a result of the contractual issues that arose. However, these have since then solved and procurement for a new contractor to undertake the activity is in the final stages. |
| Gender Based Violence /Violence Against Children (GBV/ VAC) activities in kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively carried out. | Gender Based Violence /Violence Against Children (GBV/ VAC) activities are on going for Kabuyanda Irrigation Scheme in Isingiro District while implementation of the same activities for Matanda Irrigation Scheme in Kanungu District is pending commencement of the construction works for the dam and irrigation net work. | Implementation of Gender Based Violence /Violence Against Children (GBV/ VAC) activities for Matanda Irrigation Scheme in Kanungu District is pending commencement of the construction works for the dam and irrigation net work. |
| Amagoro Irrigation Scheme constructed to 50% cumulative progress in Tororo District. | Procurement for detailed designing of Amagoro Irrigation Scheme in Tororo District is on going at preparation of the evaluation report. | Delays in activity implementation was due to delays in the completion of the feasibility study. This has since been completed and the feasibility study report approved. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1661 Irrigation For Climate Resilience Project Profile** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| | Procurement for design and supervision of On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District is on going. Preparation of bidding documents is on going. | Activity implementation is on track |
| Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 50% progress. | Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts is on going at 20% cumulative progress. | Activity implementation is on track. |
| Environmental and Social Audit for the construction of Kabuyanda Irrigation Scheme in Isingiro District carried out to 50% progress. | Environmental and Social Audit for the construction of Matanda Irrigation scheme in Kanungu District not carried out. | Environmental and Social Audit for f Matanda Irrigation scheme in Kanungu District is pending commencement of construction works for the dam and Irrigation net work. |
| Land acquired and Project Affected Persons in the Project Areas fully compensated in the project areas of Matanda, Kanungu district and Kabuyanda, Isingiro district. | Land acquired and Project Affected Persons in the Project Areas project areas of Kabuyanda, Isingiro district fully compensated while compensation of the Project Affected Persons is still on going for Matanda irrigation scheme in Kanungu District. | Activity implementation is on track. |
| Project activities monitored and supervised by the beneficiary District Technical Support teams of Isingiro, Kanungu, Lira and Lamwo. | Project activities monitored and supervised by the beneficiary District Technical Support teams of Isingiro, Kanungu, Lira and Lamwo. | Achieved as planned. |
| Regular stakeholder engagements conducted and emerging issues resolved by Project Team in the project areas of Kabuyanda, Matanda, Amagoro, Enengo, Olweny and Agoro. | Regular stakeholder engagements conducted and emerging issues resolved by Project Team in the project areas of Kabuyanda, Matanda, Amagoro, Enengo, Olweny and Agoro. | Achieved as planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 420,842.491 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,952.120 |
| 212101 Social Security Contributions | 12,541.635 |
| 221001 Advertising and Public Relations | 1,075.323 |
| 221002 Workshops, Meetings and Seminars | 183,832.355 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 225101 Consultancy Services | 552,546.077 |
| 225201 Consultancy Services-Capital | 2,416,124.479 |
| 225202 Environment Impact Assessment for Capital Works | 495,705.387 |
| 225204 Monitoring and Supervision of capital work | 183,111.162 |
| 227001 Travel inland | 289,126.886 |
| 227004 Fuel, Lubricants and Oils | 70,600.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1661 Irrigation For Climate Resilience Project Profile** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 12,826.000 |
| 312139 Other Structures - Acquisition | | 4,486,615.735 |
| 312235 Furniture and Fittings - Acquisition | | 14,840.000 |
| 342111 Land - Acquisition | | 2,000,000.000 |
| | **Total For Budget Output** | **11,158,739.650** |
| | GoU Development | 2,000,000.000 |
| | External Financing | 9,158,739.650 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **13,861,093.814** |
| | GoU Development | 2,000,000.000 |
| | External Financing | 11,861,093.814 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1666 Development of Solar Powered Irrigation and Water Supply Systems**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | | |
|---|---|---|
| Staff training in irrigation systems and management. | Staff trained in irrigation systems and management on all the completed systems | Achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 4,872.300 |
| 221008 Information and Communication Technology Supplies. | | 6,705.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,811.000 |
| 222001 Information and Communication Technology Services. | | 894.000 |
| 225101 Consultancy Services | | 17,723.550 |
| 227001 Travel inland | | 134,681.100 |
| 227004 Fuel, Lubricants and Oils | | 92,735.000 |
| 228002 Maintenance-Transport Equipment | | 51,405.000 |
| 228004 Maintenance-Other Fixed Assets | | 44,700.000 |
| | **Total For Budget Output** | **359,526.950** |
| | GoU Development | 359,526.950 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1666 Development of Solar Powered Irrigation and Water Supply Systems** | | |
| | *AIA* | 0.000 |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Construction of fifty (50) Solar Powered irrigation and water supply schemes to 50% cumulative progress and payment of retention amounts for completed sites. | Construction of 70 Solar Powered irrigation and water supply schemes was ongoing across the country | Output achieved as planned- The additional sites accounted for the overall number of irrigation schemes that were under construction. |
| Contribution to Owners Engineer. | Contribution to the owners Engineer was done | Output Achieved as planned |
| Monitoring, supervision and appraisal of capital works for Sites under construction in all Districts across the Country. | Monitoring, supervision and appraisal of capital works was conducted to 40 sites that are under construction | Output is achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225201 Consultancy Services-Capital | | 81,741.918 |
| 225204 Monitoring and Supervision of capital work | | 223,500.000 |
| 312139 Other Structures - Acquisition | | 20,578,839.013 |
| | **Total For Budget Output** | **20,884,080.931** |
| | GoU Development | 305,241.918 |
| | External Financing | 20,578,839.013 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **21,243,607.881** |
| | GoU Development | 664,768.868 |
| | External Financing | 20,578,839.013 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1787 Water for Production Regional Centre-West Phase II** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1787 Water for Production Regional Centre-West Phase II** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (training, capacity building and formation of management committees for completed and ongoing WfP facilities). | Implementation support was offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities of Ntarama, SPIS in Kiruhura district, Nyabubare SPIS in Mitooma district, Kicuna SPIS in Kabarole district, Rushayumbe SPIS in Kyegegwa district, Garuka SPIS in Rukungiri, Mabanda SPIS in Buhweju district, Koza valley tank in Kyotera district, Burunga valley tank in Kazo district | Achieved as planned |
| Offer support to Irrigation System Operators of Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively. | Irrigation System Operators for Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts were supported respectively. | Achieved as planned |
| Offer support to Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region. | Support was offered to Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region. | Achieved as planned |
| Undertake training in community based management and financial literacy for selected water for production facilities in Western region. | Procurement of consultancy services to undertake trainings in community based management and financial literacy for selected Water for Production facilities in Western region is ongoing (Terms of Reference have been prepared and approved). | Delayed commencement of procurement due to delayed confirmation of funds availability |
| Enhancing visibility of Water for Production activities and performance in Western Region (Public awareness, TV and radio talk shows and Newspaper articles). | Water for production activities in the western region published in the newspapers and on radio and social media | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,640.000 |
| 221001 Advertising and Public Relations | 1,176.000 |
| 221003 Staff Training | 4,410.000 |
| 221008 Information and Communication Technology Supplies. | 7,350.000 |
| 221009 Welfare and Entertainment | 8,820.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,762.000 |
| 222001 Information and Communication Technology Services. | 6,468.000 |
| 223004 Guard and Security services | 5,880.000 |
| 223005 Electricity | 6,835.500 |
| 223006 Water | 2,793.000 |
| 225101 Consultancy Services | 110,000.000 |
| 225201 Consultancy Services-Capital | 32,340.000 |
| 227001 Travel inland | 23,520.000 |
| 227004 Fuel, Lubricants and Oils | 68,369.852 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1787 Water for Production Regional Centre-West Phase II** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 17,640.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,176.000 |
| 312235 Furniture and Fittings - Acquisition | | 8,417.579 |
| | **Total For Budget Output** | **329,597.931** |
| | GoU Development | 329,597.931 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | | |
|---|---|---|
| Construction of One (1) Surface water reservoir in Sembabule District using Equipment to 50% cumulative progress. This will provide water for livestock. | Construction of One (1) Surface water reservoir in the District of Sembabule using Ministry Equipment has not yet commenced | Construction of the facility awaits finalization of procurement process for the inputs such as fuel, abstraction system and construction materials through framework contracts. |
| Partial extension of Kyenshama and Mabira dams in Mbarara District to 5% progress. This will enhance their user utilization after the extension completion. | Construction of Kyemamba dam in Lyantonde District has not yet commenced. | Dam construction shall not be procured and undertaken this FY due to financial estimates going higher than budgets |
| Offer functionality support to Water for Production (WfP) Infrastructure and facilities. | Functionality of Mabira dam, Nyamarungi valley tank in Isingiro district, Bihembe dam in Kazo district,and Nyarurambi SPIS in Kanungu district, Garuks SPIS in Rukungiri district were supported through replacements of damaged solar panels, pump controllers and solar pumps | Achieved as planned |
| Project Affected Persons (PAPs) compensated around Kiyumbakimu bulk water facility in Rakai District. | Valuation report for the Project Affected Persons (PAPs) of Kiyumbakimu bulk water system in Rakai District was finalized and approved by the Chief Government Valuer. | Achieved as planned |
| Servicing and maintenance of Earth moving Equipment used in construction of water for production facilities in the Western Region. | Some Earth moving Equipment were serviced and maintained in the Western Region. | Achieved as planned |
| Construction of Ngugo multi-purpose Water Scheme Phase II in Rwampara District to 30% cumulative progress. This will provide water for multi-purpose uses. | Construction of Ngugo water scheme phase II in Rwampara District has commenced. Contractor is already on site undertaking mobilisation | Construction is on course. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1787 Water for Production Regional Centre-West Phase II** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Undertake feasibility study and detailed design of One (01) medium Scale Irrigation Scheme in Bunyangabu District up to 15% progress. | Feasibility study has not been undertaken and design of One (1) medium Scale Irrigation Scheme in the District of Bunyangabu has not yet commenced. | Field visit for detailed site assessment to guide preparation of Terms of Reference for engaging a consultant is in progress. |
| Engineering designs for Two (2) multi-purpose earth dams of Kanyehunde and Kyambidde to 10% progress in the Districts of Ntungamo and Sembabule respectively. | Procurement for design of Two (2) multi-purpose earth dams in the Districts of Ntungamo and Sembabule is ongoing (Terms of Reference for have been prepared and approved). | Due to the late release of funds, approval for availability of funds was delayed |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 131,114.719 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 191,100.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 73,500.000 |
| 312139 Other Structures - Acquisition | | 353,682.000 |
| 342111 Land - Acquisition | | 44,100.000 |
| | **Total For Budget Output** | **793,496.719** |
| | GoU Development | 793,496.719 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,123,094.650** |
| | GoU Development | 1,123,094.650 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1788 Water for Production Regional Centre - North Phase II** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Offer infrastructure management services for completed water for production facilities in Acholi and West Nile Sub-regions. | Infrastructure management services for completed water for production facilities in West Nile Sub-region conducted at Andibo, Asada, and Giligili small-scale irrigation schemes in the districts of Packwach, Zombo, and Arua respectively. | Available funds could only support the activity in one region. Acholi sub region will also be supported. |
| Documentation of success stories, lessons and emerging issues at established selected WfP facilities in the Northern Region. | Success stories, lessons, and emerging issues were documented at Lagwedola small-scale irrigation scheme (SSIS), Owameri SSIS, and Leye dam in the districts of Omoro, Alebtong, and Kole, respectively. | Output achieved as planned |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1788 Water for Production Regional Centre - North Phase II** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Implementation of water source protection measures in the immediate catchment of the multipurpose WfP facilities. | Water source protection measures (tree planting, improved pastures, and drainage management) were completed in the immediate catchment of Aluka east, and Oryamai multipurpose reservoirs in Pader and Amolator districts respectively | No major variation from the plan |
| Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Northern region (training, capacity building and formation of management committees for completed and ongoing WfP facilities in the North). | Training, capacity building, and rejuvenating of community-based management committees were completed at Akwera dam, Akworo SSIS, Ayweri SSIS, and Asada SSIS in the districts of Otuke, Kitgum, Gulu, and Zombo. Similar activities are ongoing at Wadelai large-scale irrigation scheme, as well as Tochi and Olwenyi medium-scale irrigation schemes in the districts of Packwach, Oyam, and Lira, respectively. | No major variation from the plan |
| Implementation of water source protection measures in the immediate catchment of the multipurpose WfP facilities. | Visibility of Water for Production activities and performance in the Northern Region was enhanced through one (1) radio talk show at Unity FM, Lira focussing on project achievements, challenges, and the broader community benefits of the Water for Production interventions in northern Uganda. One (1) newspaper article(Daily Monitor) and two (2) online articles (Nile Post and Opera news) highlighted milestones and challenges at Leye dam, Lagwedola SSIS, and Owameri SSIS in the districts of Kole, Omoro, and Alebtong, respectively. | Output achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,561.640 |
| 221001 Advertising and Public Relations | 11,800.000 |
| 221002 Workshops, Meetings and Seminars | 20,650.000 |
| 221003 Staff Training | 5,900.000 |
| 221009 Welfare and Entertainment | 5,900.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 23,600.000 |
| 223004 Guard and Security services | 7,729.000 |
| 223005 Electricity | 4,720.000 |
| 223006 Water | 4,720.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 12,390.000 |
| 225201 Consultancy Services-Capital | 191,750.000 |
| 227004 Fuel, Lubricants and Oils | 44,250.000 |
| 228002 Maintenance-Transport Equipment | 35,400.000 |
| 228004 Maintenance-Other Fixed Assets | 8,260.000 |
| **Total For Budget Output** | **388,630.640** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1788 Water for Production Regional Centre - North Phase II** | | |
| | GoU Development | 388,630.640 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Undertake feasibility study and detailed design of One (1) multipurpose dam in Yumbe District to 50% progress. | The contract for the assignment is before solicitor general for approval. | Output is on track. |
| Construction of equipment management office at bobi yard in Omoro District to 5% progress. | Construction of the equipment management office at bobi yard in Omoro District is yet to commence | The construction has not yet started due to delays in land titling and approval of the building plan. |
| Maintenance of specialized machinery and equipment (Heavy earth moving equipment). | Specialized machinery and equipment were maintained. | Output achieved as planned |
| Rehabilitation of One (1) Communal valley tank in Lango Sub-region to 50% progress. This will improve on its functionality after completion. | Rehabilitation of Agweng valley tank in Otuke district is yet to commenced; | procurement of construction inputs is ongoing. |
| Undertake feasibility study and detailed design of One (1) medium scale irrigation scheme in Northern Uganda to 30% progress. | Securing of project consent and acceptance agreement is ongoing | Project is on track based on the cash flows |
| Construction of One (1) production well in the Northern region to 50% cumulative progress to provide water to commercial farmers. This will boost food production. | Call off orders for hydrogeological surveys and drilling have been issued. | Due to delayed availability of funds. call off orders could not be issued earlier |
| Compensation of land owners for construction of Akwera medium scale irrigation scheme in Otuke District. | Identification of compensatable areas within the Awera medium scale irrigation command area and project-affected persons(PAPS) is ongoing. | Achievement of output is on track |
| | Construction of one (1) medium-scale irrigation scheme in Otuke District is yet to commence. | Initiation of procurement for works contractor is awaiting amendment of the procurement plan due to revised engineers' estimates. |
| Construction of Two (02) multi-purpose water reservoirs of capacity 20 million litres in the Districts of Yumbe and Lamwo to 50% progress. These will provide water for multi-purpose uses after completion. | Construction of the 2 multi-purpose water reservoirs of capacity 20000 cubic meters in Yumbe and Lamwo is yet to commence. | Procurement of construction inputs is ongoing. |
| One (1) multi-purpose reservoir designed in Kole District to 100% completion. | Feasibility studies for proposed sites for a multi-purpose reservoir in Kole were completed. Detailed designs are ongoing. | No major variance from the plan |
| Offer functionality support to Water for Production (WfP) facilities in Acholi, Lango and West Nile Sub-regions. | Functionality support carried out at Asada SSIS, Odeye SSIS, Opwach SSIS, and Owameri SSIS in the districts of Zombo, Dokolo, Omoro, and Alebtong, respectively. | Output achieved as planned |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Project:1788 Water for Production Regional Centre - North Phase II**

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 240,230.752 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 477,361.866 |
| 225204 Monitoring and Supervision of capital work | | 118,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 73,750.000 |
| 312139 Other Structures - Acquisition | | 778,496.819 |
| 342111 Land - Acquisition | | 59,000.000 |
| | **Total For Budget Output** | **1,746,839.437** |
| | GoU Development | 1,746,839.437 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,135,470.077** |
| | GoU Development | 2,135,470.077 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1789 Water for Production Regional Centre - East Phase II**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | | |
|---|---|---|
| Support to Irrigation system operators to operate, maintain and manage the off-farm infrastructure for solar and medium Irrigation schemes of Doho I and II, Ngenge and Sipi irrigation schemes in the Districts of Butaleja, Kween and Bulambuli respectively. | Operation and maintaince team supported through desilting of Ngenge and Doho irrigation schemes headworks. | Output on track |
| Pre-construction activities implemented at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes) in Eastern Region. | Three Commuinty meetings and stakeholder engagements were conducted for the construction of Aminit, Bunashimolo and Kangole flood mitigation valley tanks | No major variation from the plan |
| Trees and pasture planted along the buffer zones of Water for Production (WfP) facilities ensuring catchment protection and management. | Grassing of one valley tank and six fish ponds was done. 112 trees planted at the completed structures at Limoto in Pallisa | Achievement is on track |
| Visibility of Water for Production activities and performance in Eastern Region (Public awareness, TV and radio talk shows and Newspaper articles) enhanced. | Production of two success stories was done and published. The two activities aired on Uganda Broadcasting Corporation. | Achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 249,758.074 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Project:1789 Water for Production Regional Centre - East Phase II**

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 22,950.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 67,176.000 |
| 222001 Information and Communication Technology Services. | | 17,010.000 |
| 223004 Guard and Security services | | 35,532.000 |
| 223005 Electricity | | 35,235.000 |
| 223006 Water | | 9,990.000 |
| 225101 Consultancy Services | | 62,261.110 |
| 225201 Consultancy Services-Capital | | 242,082.000 |
| 227001 Travel inland | | 146,880.000 |
| 227004 Fuel, Lubricants and Oils | | 108,675.000 |
| 228002 Maintenance-Transport Equipment | | 156,600.000 |
| | **Total For Budget Output** | **1,154,149.184** |
| | GoU Development | 1,154,149.184 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | | |
|---|---|---|
| Construction of the scheme offices at Wapala Irrigation scheme in Butaleja District to 100% completion. | Technical site handover was done, however delay of supply of construction materials has affected the construction. | Non release of funds in the quarter one affected that work flow greatly and the delay in supply of construction materials has affected the construction. |
| Support functionality for the constructed Water for Production (WfP) facilities in Eastern Region. | Supported the operations in Mulwanda scheme in Namayingo, Amosingo in Kumi, Dohwe in Mayuge, Kabos in Serere, Opiyai in Soroti and Matata in Bukedea. Also carried out stakeholder engagements in formation of Farmer management committees in Nakitende in Pallisa, Nankusi in Mbale, Kalait in Tororo and Amukrat in Ngora | Achieved as planned |
| Undertake feasibility studies and detailed Engineering designs of One (01) medium scale irrigation scheme in Bukedi Sub-region to 40% progress. | Feasibility studies of Akisim Medium Scheme in Butebo and Pallisa district done to 35% cumulative progress as planned | achievement of output is on track |
| Land acquisition for development of strategic Water for Production (WfP) facilities. | Land was aquired for the permananet structures in Bunakahima scheme in Manafwa, Buwambuzi scheme in Luuka and Lolikoyo scheme in Tororo | No variation from the plan |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1789 Water for Production Regional Centre - East Phase II** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Construction of Two (02) medium scale Irrigation schemes in Sebei and Busoga Sub-regions to 30% cumulative progress. This will increase on food production after completion. | Contruction of Chembombai Medium Scheme in Bukwo district and Namaitsu Medium scheme in Bududa has been done to 30% completion | No variation from the plan |
| Construction of One (1) surface water reservoir in the District of Kween to 5% progress. This will provide water for multi-purpose uses after completion. | Procurement cancelled due higher cost required for the construction works. | due higher cost required for the construction works compared to the budget, the project cannot commence. |
| Undertake feasibility studies and detailed Engineering designs for Four (4) multi-purpose large water reservoirs in Eastern Region to 35% progress. | Feasibility studies of Ajoli in Amuria, Agule in Kalaki, Totolim in Kumi and Lolikoyo in Tororo district done to 40% cumulative progress | No major variation from the plan |
| Servicing and maintenance of Earth moving equipment. | Equipment was serviced through available service providers for the ongoing construction works | No major variation from the plan |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 351,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 137,731.320 |
| 312139 Other Structures - Acquisition | | 1,836,613.484 |
| 342111 Land - Acquisition | | 45,900.000 |
| | **Total For Budget Output** | **2,371,244.804** |
| | GoU Development | 2,371,244.804 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,525,393.988** |
| | GoU Development | 3,525,393.988 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1790 Water for Production Regional Centre - Karamoja** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Karamoja Sub-region (training, capacity building and formation of management committees). | Training and capacity building conducted for water user committees at Kobebe dam in Moroto district | Due to the nomadic nature of the users, training wlll continue to be done in the third quarter. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1790 Water for Production Regional Centre - Karamoja** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Documentation of success stories, lessons and emerging issues at established selected WfP facilities in Karamoja Sub-region. | Documentation of success stories and emerging issues is ongoing. Publication will be done after the procurement of the consultant. | Achieved as planned |
| Offer support for sustainable management of completed Solar Powered Irrigation Systems in Karamoja Sub-region. | The irrigation water user committee was reestablished at Katotin Solar Powered Irrigation System in Amudat. Users were trained on water scheduling, operation and maintenance | Output achieved as planned |
| Implementation of water source protection measures in the immediate catchments of the multipurpose WfP facilities of Arechek & Longoromit dams, Omagal, Kamosing and Lokipworanaron valley tanks in the Districts of Moroto, Kotido, Napak, Kaabong, Nabilatuk and Amudat. | Participatory community engagement conducted in selection, planting and management of the seedlings at Longoromit dam. | Actual Implementation are awaiting availability of funds. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 48,693.492 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,400.000 |
| 221001 Advertising and Public Relations | 3,700.000 |
| 221002 Workshops, Meetings and Seminars | 5,550.000 |
| 221003 Staff Training | 1,850.000 |
| 221007 Books, Periodicals & Newspapers | 1,850.000 |
| 221009 Welfare and Entertainment | 4,440.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,400.000 |
| 222001 Information and Communication Technology Services. | 2,220.000 |
| 223004 Guard and Security services | 4,440.000 |
| 223005 Electricity | 1,110.000 |
| 223006 Water | 1,480.000 |
| 225201 Consultancy Services-Capital | 125,800.000 |
| 227001 Travel inland | 22,200.000 |
| 227004 Fuel, Lubricants and Oils | 11,100.000 |
| 228001 Maintenance-Buildings and Structures | 3,700.000 |
| 228002 Maintenance-Transport Equipment | 11,100.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 7,400.000 |
| 228004 Maintenance-Other Fixed Assets | 3,700.000 |
| 281401 Rent | 22,200.000 |
| **Total For Budget Output** | **297,333.492** |
| GoU Development | 297,333.492 |
| External Financing | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1790 Water for Production Regional Centre - Karamoja** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Three (3) communal valley tanks rehabilitated to 10% progress in the Districts of Nabilatuk, Nakapiripirit and Moroto. This will improve on their functionality. | Stakeholder engagement conducted at the sites for readiness of the rehabilitation works | Construction works will commence upon availability of funds. |
| Longor multi-purpose dam rehabilitated to 20% cumulative progress in Kotido District. This will improve on their functionality after completion. | Works have not yet commenced | Due to the limited funding available, construction has not yet commenced |
| Ministry of Water and Environment Regional office constructed to 75% cumulative progress in Karamoja Sub-region. | Construction works for the regional office have not yet commenced. | Due to limited funds availability, works have not yet started |
| Completed solar powered irrigation systems rehabilitated to 20% cumulative progress in Karamoja Sub-region. | Rehabilitation works are being done on Loteteleit solar powered irrigation system in Kotido and Katotin solar powered irrigation system in Amudat | Output is on track |
| Performance of multi-purpose dams improved to 20% progress in Karamoja Sub-region. | Improvement Works on Longer multi purpose dam not yet done | Improvement works have not commenced due to limited availability of funds |
| Perimeter wall constructed to 5% progress around the Water for Production Regional Centre-Karamoja equipment yard in Kotido District. | Designs of perimeter wall completed and submitted to the town council for approval. | Output progress is on track |
| | List of potential beneficiaries of the project submitted by the districts | Preliminary assessment is planned for the subsequent quarter |
| Engineering designs for Two (2) Medium Scale Irrigation Schemes in the Districts of Amudat and Karenga to 10% progress. | List of potential farmers was submitted by the districts. Preliminary assessment is ongoing | Output is on track |
| Undertake Environmental Impact Assessments for capital works undertaken to 50% progress. | Preparation of the environmental brief for Tirikol in Nabilatuk was done | Output on track |
| Supervision and monitoring construction of Water for Production (WfP) facilities in Karamoja Sub-region for compliance to specifications. | All ongoing Water for production construction works in the Karamoja sub region monitored and supervised | Output Achieved as planned |
| Repair and maintenance of Specialized machinery and Earth moving equipment. | Specialized machines and Equipment were not serviced during the quarter | Due to limited funding available, the repair and maintenance was not conducted |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 51,284.721 |
| 225202 Environment Impact Assessment for Capital Works | 11,100.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 74,000.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1790 Water for Production Regional Centre - Karamoja** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 37,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 62,900.000 |
| 312139 Other Structures - Acquisition | | 457,300.000 |
| | **Total For Budget Output** | **693,584.721** |
| | GoU Development | 693,584.721 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **990,918.213** |
| | GoU Development | 990,918.213 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1791 Water for Production Regional Centre - Central**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | | |
|---|---|---|
| Documentation of success stories, lessons and emerging issues at established selected WfP facilities in the Central Region and Bunyoro Sub-region. | Procurement of the consultant to conduct the activity is ongoing | Delayed initiation of the procurement due to delay in availability of funds to enable authorisation to take place |
| Appropriate visual aids (IEC materials) on Water for Production facilities designed. | Design, production and dissemination of appropriate visual aids (IEC) materials of Water for Production facilities has not yet commenced.TORs are have been prepared | Procurement is pending availability of funds that were no released in the quarter. |
| Visibility of Water for Production activities and performance enhanced in Central Region (Public awareness, TV and radio talk shows and Newspaper articles). | Visibility and Public awareness for the water for production activities in central region was conducted | Output is on track |
| Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Central region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities). | Procurement for consultancy services for social economic impact assessment for 7No. sites in the Distircts of Butambala, Masaka, Kalungu has been undertaken. Commenced letter has been issued | Activity on track |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 87,806.568 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1791 Water for Production Regional Centre - Central** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,500.000 |
| 221001 Advertising and Public Relations | 4,950.000 |
| 221002 Workshops, Meetings and Seminars | 3,300.000 |
| 221003 Staff Training | 8,332.500 |
| 221007 Books, Periodicals & Newspapers | 2,640.000 |
| 221009 Welfare and Entertainment | 11,206.783 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,600.000 |
| 222001 Information and Communication Technology Services. | 1,650.000 |
| 223004 Guard and Security services | 2,640.000 |
| 223005 Electricity | 2,640.000 |
| 223006 Water | 2,772.000 |
| 225101 Consultancy Services | 16,500.000 |
| 225201 Consultancy Services-Capital | 69,300.000 |
| 227001 Travel inland | 33,000.000 |
| 227004 Fuel, Lubricants and Oils | 39,600.000 |
| 228002 Maintenance-Transport Equipment | 19,800.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 36,300.000 |
| 228004 Maintenance-Other Fixed Assets | 4,950.000 |
| 312235 Furniture and Fittings - Acquisition | 9,900.000 |
| **Total For Budget Output** | **380,387.851** |
| GoU Development | 380,387.851 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | | |
|---|---|---|
| Two (2) surface water reservoirs constructed to 35% progress in the Districts of Kalungu and Masaka. These will provide water for multi-purpose uses after completion. | Constructed One (1) surface water reservoir in Kalungu District and progress is substantially completed . Construction of the reservoir in Masaka was replaced by the rehabilitation of Kiryampungura VT in Kiryandongo due to the latter readiness and land availability. Progress of the Valley Tank is at 85% completion | Output is on track |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1791 Water for Production Regional Centre - Central** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| One (1) medium Scale Irrigation scheme constructed to in the District of Nakaseke to 5% progress. This will increase on crop production after completion. | Supply of pipes intended for the extension of the Medium Scale irrigation system in Nakaseke district to cover additional 5 acres has been undertaken.<br>Procurement for supply and installation of 500 m3 reservoir is ongoing | No major variation from the plan |
| Three (3) production wells sited in Central Region and Bunyoro Sub-region. | Three (3) Production wells in the Districts of Nakaseke (2) and Bukomansimbi have been sited successfully. Dirlling is being planned | Drilling not yet done due to the limited funds availability |
| Undertake improvement works, offer operation and maintenance support to completed Solar Powered Irrigation sites in the Districts of Kyankwanzi, Kalangala and Mityana. | Improvement works undertaken on One (1) Solar Powered Irrigation Scheme in the District of Mpigi. In addition Procurement has been initiated for improvement of Kyasonko irrigation scheme in Lwengo district. | No major variation from the planned output |
| One (1) multi-purpose bulk water System designed to 30% progress in Nkukwe, Masaka District. | Commencement of the Consultancy assignment was at the end of the quarter and Inception report expected in Jan. 2026. | Output achieved as planned |
| One (1) earth dam designed to 20% progress in the District of Mubende. | Procurement for Consultancy Services for detailed design of Kansensero Dam is completed. Solicitor General has cleared the contract. The contract was signed at the end of the quarter | No major variation from the output |
| Comprehensive repair and maintenance of specialized machinery and Earth moving equipment. | Specialised machinery and Earth moving equipment on serviced and maintained during the quarter | Procurement of service provider awaits release of more funds. |
| Monitoring and supervision of ongoing works for compliance to specifications. | Monitored and supervised ongoing works for construction of Solar Powered Irrigation projects under the Solar Powered Water Supply Irrigation Sysyems for Wakiso, Mpigi, Masaka, Kalungu, Mukono, Nakaseke, Buikwe, and Lwengo. | No major variation from the plan |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 99,382.342 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 207,900.000 |
| 225204 Monitoring and Supervision of capital work | | 49,500.000 |
| 312139 Other Structures - Acquisition | | 369,865.871 |
| | **Total For Budget Output** | **726,648.213** |
| | GoU Development | 726,648.213 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,107,036.064** |
| | GoU Development | 1,107,036.064 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

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

**Vote Function:01 Directorate of Environmental Affairs**

*Departments*

**Department:001 Climate Change Department**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | | |
|---|---|---|
| General staff salaries and NSSF contributions paid. Vehicles maintained and serviced. Vehicle tyres procured. Office stationery and small office equipment procured. Subscription fees paid. Staff welfare provided. Office operations facilitated. CCD meetings held. | General staff salaries and NSSF contributions for the quarter were paid. | Office stationery and small office equipment were not purchased due to procurement delays. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 139,756.515 |
| 211102 Contract Staff Salaries | 139,791.851 |
| 221007 Books, Periodicals & Newspapers | 4,130.463 |
| 221008 Information and Communication Technology Supplies. | 7,050.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 23,500.000 |
| 221017 Membership dues and Subscription fees. | 366.818 |
| 223005 Electricity | 8,705.597 |
| 223006 Water | 8,705.597 |
| 227004 Fuel, Lubricants and Oils | 32,900.000 |
| 228002 Maintenance-Transport Equipment | 18,778.422 |
| **Total For Budget Output** | **383,685.263** |
| Wage Recurrent | 279,548.366 |
| Non Wage Recurrent | 104,136.897 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 06020201 Climate change responsiveness for programmes assessed for compliance**

**Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting**

| | | |
|---|---|---|
| Climate change disaster risks screening for proposed projects and programs conducted. Verification of baseline conditions and monitoring of projects undertaken | No projects profiles, feasibility or ESIAs were submitted to the department for climate proofing | No Projects climate proofed in the reporting period |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06020201 Climate change responsiveness for programmes assessed for compliance** | | |
| **Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting** | | |
| Assessment and issuance of a Certificate of Climate Change Compliance for all Programme Budget Framework Papers undertaken. | 18 Programmes of the National BFP were assessed for climate change responsiveness and a certificate issued to the Minister of Finance, Planning and Economic Development. | Activity was achieved as planned |
| **PIAP Output: 06020404 National Climate Information system, tools and innovation centres established.** | | |
| **Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | | |
| Reporting tools for NDC developed. Monitoring and data collection from the various stakeholders including NGOs, CSOs, Private sector conducted. Training and capacity building sessions and roll out the NDC implementation online tool to MDAs conducted | Reporting tools for the NDC were developed in preparation for rolling out of the online tool. | Training and capacity building sessions and roll out the NDC implementation online tool to MDAs is scheduled for quarter 3. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 319,130.000 |
| 225204 Monitoring and Supervision of capital work | | 89,300.000 |
| | **Total For Budget Output** | **408,430.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 408,430.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

| | | |
|---|---|---|
| **PIAP Output: 06020301 Regulation, Standards and Guidelines for Climate Change Action developed.** | | |
| **Programme Intervention: 060203 Strengthen implementation of legal and policy frameworks for climate change action;** | | |
| Regulations for reporting by Lead Agencies developed. | Regulations for reporting by Lead Agencies were not developed | Budgetary constraints |
| Third Nationally Determined Contributions (NDC3.0) developed and disseminated. Translated version of the National Climate Change Act developed and disseminated. | The draft regulations were prepared and disseminated to stakeholders for review. | Stakeholder review is ongoing |
| Translated version of the National Climate Change Act developed and disseminated | The development of translated versions of the National Climate Change Act was subjected to further studies and consultations on which language was widely used in the country before embarking on the translation process. | Activity not conducted as planned |
| Stakeholder engagement on policy formulation for the National Climate Change Policy undertaken. | Stakeholder engagement on policy formulation for the National Climate Change Policy was not undertaken due to budgetary constraints. | Budgetary constraints |
| Stakeholder engagement on procedures and guidelines on GHG undertaken | Initiated procurement for a consultant to develop guidelines on modalities and procedures for estimating GHG emissions for National GHG inventory | Procurement of a consultant is still ongoing |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06511501 Regulation, Standards and Guidelines for Climate Change Action developed.** | | |
| **Programme Intervention: 065115 Strengthen implementation of legal and policy frameworks for climate change action;** | | |
| Regulations for Climate Change Mechanisms developed. Coordination and operationalisation of National climate change committees undertaken | Activity not undertaken as planned | Budgetary constraints |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 23,500.000 |
| 225204 Monitoring and Supervision of capital work | | 168,100.000 |
| 227001 Travel inland | | 7,050.000 |
| 227004 Fuel, Lubricants and Oils | | 9,400.000 |
| 228002 Maintenance-Transport Equipment | | 7,050.000 |
| | **Total For Budget Output** | **215,100.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 215,100.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 06020403 Functional GHG Inventory and digital GHG registry developed and updated** | | |
| **Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | | |
| National GHG inventory for emitting sectors equipped and updated. | Initiated procurement for a consultant to develop guidelines on modalities and procedures for estimating GHG emissions for National GHG inventory | Equipping and update of the National GHG inventory for emitting sectors was not undertaken due to budgetary constraints. |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | |
| "Capacity building programmes to empower participants in carbon markets conducted. An electronic trading platform and infrastructure to facilitate carbon trading developed." | Activity not undertaken due to budget constraints. | Activity not undertaken due to budget constraints. |
| Biennial Climate Change Report, Update National Climate Action Plans (Nationally Determined Contribution), Develop the Long-Term Strategy (National Framework Strategy) on Climate Change for Uganda, Formulate of the National Adaptation Plan (NAP) developed | Terms of Reference for consultancy services were prepared. | Terms of Reference for consultancy services were prepared. |
| **PIAP Output: 06511603 Functional GHG Inventory and digital GHG registry developed and updated** | | |
| **Programme Intervention: 065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | | |
| Community low carbon technologies (carbon waste to energy and clean energy technologies) demonstrated in Lira, Gulu, Arua, Soroti, Kapelebyong, Kumi, Kaberamaido and Tororo. | Activity was not undertaken due to budgetary constraints. | Activity was not undertaken due to budgetary constraints. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 211,489.728 |
| 225201 Consultancy Services-Capital | | 240,000.000 |
| 225204 Monitoring and Supervision of capital work | | 31,725.000 |
| 227004 Fuel, Lubricants and Oils | | 7,050.000 |
| 228002 Maintenance-Transport Equipment | | 4,700.000 |
| | **Total For Budget Output** | **494,964.728** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 494,964.728 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 06020202 Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out** | | |
| **Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting** | | |
| Guidelines for CDRS tools prepared. Climate hazard exposure and sensitivity profiles for sectors and lead agencies established | Guidelines for CDRS tools were not prepared, Climate hazard exposure and sensitivity profiles for sectors and lead agencies were not established due to budgetary constraints. | Budgetary constraints |
| **PIAP Output: 06020203 MDAs, LGs, private sectors' capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools** | | |
| **Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting** | | |
| | - | - |
| | - | - |
| | - | - |
| **PIAP Output: 06212102 Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out** | | |
| **Programme Intervention: 062121 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting** | | |
| 2 sessions undertaken to build technical capacity of MDAs, DLGs, CSOs, and private sector on the use of the CDRS tools. | Planned activity was not undertaken due to budgetary constraints | Planned activity was not undertaken due to budgetary constraints |
| Research and baseline studies on climate change adaptation for the NDC adaptation sectors, districts and lead agencies conducted. | Research and baseline studies on climate change adaptation for the NDC adaptation sectors, districts and lead agencies was not conducted due to budgetary constraints. | Budgetary constraints. |
| Technical support to guide climate risk and vulnerability assessment provided | Technical support to guide climate risk and vulnerability assessment was not provided. | Budgetary constraints |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 215,930.202 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 164,665.605 |
| 225204 Monitoring and Supervision of capital work | | 56,400.000 |
| 227004 Fuel, Lubricants and Oils | | 4,700.000 |
| 228002 Maintenance-Transport Equipment | | 4,700.000 |
| | **Total For Budget Output** | **446,395.807** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 446,395.807 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140020 Advocacy, sensitization and information management**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

**Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation**

| | | |
|---|---|---|
| Stakeholder consultations conducted, Data collection, report compilation undertaken. Biennial Climate change report disseminated. | Activity was not done due to budgetary constraints | Activity was not done due to budgetary constraints |
| Sector Technical Woking Group for the National Adaptation Plan formulated | Activity was not done due to budgetary constraints | Activity was not done due to budgetary constraints |
| Capacity needs assessment for Lead agencies conducted for development of Climate change action plans. | Activity was not done due to budgetary constraints | Activity was not done due to budgetary constraints |
| Partnership engagements conducted. Support and participation in the global climate change policies and process (UNFCCC COP 30 and June Sessions) including pre and post COPs conducted. Tailored knowledge products to show case Uganda during international Expos and conferences developed. | Partnership engagements were conducted during COP in Brazil. Support and participation in the global climate change policies and process (UNFCCC COP 30 and June Sessions) including pre and post COPs was concluded. Tailored knowledge products to show case Uganda during international Expos and conferences were developed and show cased. The following activities were facilitated;<br>- Youth training conducted.<br>-Thematic group meetings conducted<br>-Joint stakeholder meeting conducted<br>-Participation of negotiators to COP30 facilitated<br>-Pre-COP30 forum conducted<br>-Uganda delegates were supported to participate at COP 30 | Activities were achieved as planned. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded** | | |
| **Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | | |
| Partnership engagements conducted. Support and participation in the global climate change policies and process (UNFCCC COP 30 and June Sessions) including pre and post COPs conducted. Tailored knowledge products to show case Uganda during international Expos and conferences developed. | Partnership engagements were conducted during COP in Brazil. Support and participation in the global climate change policies and process (UNFCCC COP 30 and June Sessions) including pre and post COPs was concluded. Tailored knowledge products to show case Uganda during international Expos and conferences were developed and show cased. The following activities were facilitated;<br>- Youth training conducted.<br>-Thematic group meetings conducted<br>-Joint stakeholder meeting conducted<br>-Participation of negotiators to COP30 facilitated<br>-Pre-COP30 forum conducted<br>-Uganda delegates were supported to participate at COP 30 | No variation |
| | - | - |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 46,100.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,400.000 |
| 225204 Monitoring and Supervision of capital work | | 69,667.168 |
| | **Total For Budget Output** | **125,167.168** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 125,167.168 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:140051 Conference of parties coordination** | | |
| **PIAP Output: 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded** | | |
| **Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | | |
| Tailored knowledge products to show case Uganda during international Expos and conferences developed. | Tailored knowledge products prepared and procured for showcasing Uganda at the UNFCCC COP 30. COP 30 thematic area briefing paper prepared.<br><br>Uganda position paper prepared, printed and disseminated | No variation |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded** | | |
| **Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | | |
| "Participation in global climate change policies and processes (UNFCCC COP 30 and June Sessions) including pre and post COPs supported. Partnership engagements conducted" | Partnership engagements were conducted during COP in Brazil. Support and participation in the global climate change policies and process (UNFCCC COP 30 and June Sessions) including pre and post COPs was concluded. Tailored knowledge products to show case Uganda during international Expos and conferences were developed and show cased. The following activities were facilitated;<br>- Youth training conducted.<br>-Thematic group meetings conducted<br>-Joint stakeholder meeting conducted<br>-Participation of negotiators to COP30 facilitated<br>-Pre-COP30 forum conducted<br>-Uganda delegates were supported to participate at COP 30 | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227002 Travel abroad | | 989,130.290 |
| | **Total For Budget Output** | **989,130.290** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 989,130.290 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,062,873.256** |
| | Wage Recurrent | 279,548.366 |
| | Non Wage Recurrent | 2,783,324.890 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Environment Support Services**

**Key Service Area:000014 Administrative and Support Services**

| | | |
|---|---|---|
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Environment support services administration and management supported. Compliance monitoring of environment interventions undertaken. Planning and budgeting retreat for DESSS undertaken. | 24 staff were mentored<br><br>1 departmental Planning and budgeting meeting was held<br><br>18 staff were trained on the use of Water and Environment Management Information System (WEMIS) | The output was achieved as planned. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 229,495.979 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 4,300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,300.000 |
| 225204 Monitoring and Supervision of capital work | | 21,405.000 |
| 227004 Fuel, Lubricants and Oils | | 8,600.000 |
| 228002 Maintenance-Transport Equipment | | 4,300.000 |
| | **Total For Budget Output** | **272,400.979** |
| | Wage Recurrent | 229,495.979 |
| | Non Wage Recurrent | 42,905.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 06411102 Green certification standards and guidelines developed and implemented**

**Programme Intervention: 064111 Promote circular economy**

| | | |
|---|---|---|
| Research on new green efficient technologies conducted | | |
| Regulation and enforcement against environmental degradation strengthened. MDAs and LGs (including refugee host communities) supported to integrate environmental management mainstreaming guidelines in their policies, programs, budgets and work plans. | Developed the ToRs for the review of the National Environmental Management Mainstreaming guidelines for LGs.<br><br>Carried out compliance monitoring of 8 refugee host communities for implementation of Environment and social safe guards in Hoima, Kagadi, Kakumiro, Kamwenge, Kibaale, Kikuube, Kiryandongo, and Kyegegwa.<br><br>Supported 2 MDAs with mainstreaming Environment aspects into their policies ie Ministry of Health (MoH), Ministry of Defence and Veteran Affairs (MoDVA) etc | Most of the activities were achieved through off budget support |
| Environmental aspects of chemicals, radiations and waste regulated, monitored and coordinated. The national action plan and strategy for the sound management of chemicals, radiation and waste reviewed and updated. | Draft national guidelines for the sound management of chemicals and related waste were piloted in 10 key sectors including Agriculture, textiles, paint, oil and gas, foam industry, artisanal gold miners, transporters of hazardous waste and waste handlers.<br><br>5 key strategic documents of the sound management of chemicals (SMC) and related waste were validated. They include the following;<br>National Strategy for the SMC and related wastes, National Action Plan for the SMC and related wastes, National Guidelines for the SMC and related wastes, National Guidelines for implementing prior informed consent procedures for the SMC and related wastes, and National Guidelines for conducting chemicals risk assessment and reduction. | Most of the activities were achieved through off budget support |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06411102 Green certification standards and guidelines developed and implemented** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans. Environmental coordination and monitoring undertaken. | Hand over meeting held to transfer the One Health Chairmanship from MOH to MWE; supported an inception meeting for Great Virunga landscape One Health project for Kibaale conservation area; supported an inception meeting for Great Virunga landscape One Health project for Bwindi-Mgahinga conservation areas, supported regional training on strengthening cross border capacities between Uganda, South Sudan and DRC on Joint Risk Assessment to integrate climate change and environment aspects; conducted a National Joint Risk Assessment for selected zoonoses; supported District One Health training for Kasese and Bunyangabu districts, Kabarole, Ntoroko, Rubirizi districts and Fort portal city, and supported Ecological study data analysis.<br>Compliance monitoring was undertaken in 4 waste disposal sites in Kiteezi, Katikolo, Nkumba, and Buyala; 12 Industrial Parks facilities in Masaka, Mbarara, Kiruhura, Isingiro, Buikwe, Jinja and Kamuli, and oil and gas activities for the Tilenga Project etc. | Achieved through Off budget support |
| **PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened** | | |
| **Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 750.000 |
| 225204 Monitoring and Supervision of capital work | | 8,601.000 |
| 227001 Travel inland | | 4,299.000 |
| 227004 Fuel, Lubricants and Oils | | 4,300.000 |
| | **Total For Budget Output** | **17,950.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,950.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140020 Advocacy, sensitization and information management**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06411101 New green efficient technologies and best practices promoted** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| Awareness campaigns on safe waste management undertaken. | Undertook training of caretakers of fish ponds and water retention facilities in environment, health and safety in 24 districts of Kisoro, Rukiga, Kabale, Rubanda, Ntungamo, Mitooma, Sheema, Bushenyi, Rubirizi, Buhweju, Kanungu and Rukungiri in South Western and Kaliro, Namutumba, Kibuku, Budaka, Pallisa, Kumi, Ngora, Bukedea, Mbale, Butaleja, Butebo and Tororo in Eastern region. | The output was achieved as planned. |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | |
| Stakeholders coordinated on biodiversity conservation and management. Implementation of biodiversity offsets supported. The National Biodiversity Strategy and Action Plan II (NBSAP II) for Uganda updated and reviewed. | Provided technical backstopping to the East African Crude Oil Pipeline on the development of a biodiversity offset | The output was achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 34,387.000 |
| | **Total For Budget Output** | **34,387.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,387.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **324,737.979** |
| | Wage Recurrent | 229,495.979 |
| | Non Wage Recurrent | 95,242.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Forestry Support Services**

**Key Service Area:000014 Administrative and Support Services**

| | | |
|---|---|---|
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| 5 Staff trained in developing a Corruption Risk Mitigation plan. | 7 staff were trained in developing a corruption risk mitigation plan to track crime in the forestry sector by United Nations Organisation on Drugs and Crime from 28th to 30th October 2025 in Entebbe | Output was achieved as planned |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Department managed, coordinated, staff supervised and appraised; Permanent Staff salaries paid. | Department was well managed and coordinated, deconcentrated offices and staff welfare was taken care of.<br><br>Staff were supervised and supported.<br><br>Permanent Staff were salaries paid. | Output achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 177,941.900 |
| 221003 Staff Training | | 5,160.000 |
| 221009 Welfare and Entertainment | | 12,040.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,945.000 |
| 223001 Property Management Expenses | | 2,400.000 |
| 223005 Electricity | | 2,400.000 |
| 227004 Fuel, Lubricants and Oils | | 9,000.000 |
| 228002 Maintenance-Transport Equipment | | 4,300.000 |
| | **Total For Budget Output** | **220,186.900** |
| | Wage Recurrent | 177,941.900 |
| | Non Wage Recurrent | 42,245.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 1 compliance field monitoring visit conducted. | 3 Monitoring and inspection of forestry activities in Acholi and Lango sub- regions in Northern Uganda and Bugisu sub-region in Eastern Uganda were conducted | Achieved due to timely release of funds. |
| Forestry sector department deconcentrated structures supported to monitor project implementation | Forestry sector department deconcentrated structures were backstopped and supported to implement and support activities within their regions. | Output achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 17,275.000 |
| 227004 Fuel, Lubricants and Oils | | 10,750.000 |
| 263402 Transfer to Other Government Units | | 14,600.000 |
| | **Total For Budget Output** | **42,625.000** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,625.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | | |
|---|---|---|
| Initiate ToRs for a service provider to print the Standard Forestry Practices (SFP) | . | Terms of Reference for procurement a service provider to print the Standard Forestry Practices (SFP) has not been initiated and has been planned for Q3 |
| Consultations for updating the 5 year National Forestry Plan undertaken. | - | The 5 year National Forest Plan was not updated due to delays in the rationalization of the National Forestry Authority. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,332.500 |
| 227001 Travel inland | 6,450.000 |
| 227004 Fuel, Lubricants and Oils | 6,880.000 |
| **Total For Budget Output** | **19,662.500** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 19,662.500 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:140020 Advocacy, sensitization and information management**

**PIAP Output: 06311102 Degraded landscapes restored**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| | | |
|---|---|---|
| Roots campaign undertaken and 20 million tree seedlings planted | 1,184,585 trees have been planted during the Running Out of Trees (ROOTS) campaign | Planting of trees will continue into the April-May rainy season of 2026 |
| 2 LGs and 5 LG staff trained, Monitoring undertaken of the implementation of the REDD+ Strategy & Action Plan | 6 Local Government staff (3 ENROS and 3 DFOs) in 3 Districts of Amuru, Wakiso and Jinja were in trained in the implementation of the REDD+ strategy | Output achieved as planned |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 10 REDD+ Partners engaged in awareness raising of the regulations | The Climate Change Mechanism regulations were disseminated in a one-day Round table discussion titled 'From Policy to Practice was held at Protea Hotel -Kampala on 31st October 2025. It was attended by a number of partners including UNDP, MWE, Kijani Forestry East Africa Carbon Market Alliance, Ministry of Local Government, Ministry of Finance, Ministry od Energy and Mineral Development | Output achieved as planned |
| 1 National tree planting events i.e National Tree Planting Day commemorated | National tree planting day was celebrated on 10th Oct. 25 at Busoga College, Mwiri and 107,600 Trees were planted | Output achieved as planted |
| **PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| Development of Urban forestry Greening Strategy supported through providing input and review. | - | Inadequate funding |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 8,720.000 |
| | **Total For Budget Output** | **8,720.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,720.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140021 Ecosystems Restoration and Protection**

| | | |
|---|---|---|
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 10,000 ha of degraded landscaped restored | 107,600 seedlings were planted during the Running Out of Trees campaign in at Busoga College, Mwiri which translates into 172.2 ha of landscape restored<br><br>599 ha of degraded Landscapes in Rwampara, Ntungamo and Isingiro Districts were restored using Indigenous species and some Agroforestry species (149,785 tree seedlings were planted) | The planting was supported by ROOTs partners across the country and development Partners like WWF in Rwampara, Ntungamo and Isingiro Districts |
| 6 Forest Management Plans Developed | - | Consultations for development of the District Forest Management Plans have been planned to start in Q3 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06312101 Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.** | | |
| **Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;** | | |
| 20 Tree Nurseries certified and supported to produce 40 million seedlings | - | This output has not been achieved however, the activity has been planned for Q3. |
| 2 Tree growers cooperatives formed to create linkages with wood processors | - | This activity has been dropped due to limited funding for its implementation |
| 12,500 hectares of commercial plantations established countrywide | - | This activity was undertaken and has been planned to be undertaken in Q3 during the April-May rseason. |
| 4 Wood processing facilities supported with mordern technology to increase production capacity and the range of forestry products | The procurement process is ongoing. | The implementation of the output is due to the delays in the procurement process. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 20,950.000 |
| 227004 Fuel, Lubricants and Oils | | 7,740.000 |
| | **Total For Budget Output** | **28,690.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,690.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **319,884.400** |
| | Wage Recurrent | 177,941.900 |
| | Non Wage Recurrent | 141,942.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Wetland Management Services**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| | Management and administration of wetland services were supported through staff salaries, NSSF contributions, office equipment, welfare, vehicle maintenance, and payment of international membership dues. Routine monitoring of wetland interventions was conducted across all regions by WMD senior staff, ensuring adherence to objectives and informing management decisions. Activities included EIA audits, maintenance of restored wetlands (Lwajjali, Sezibwa), finalization of the National Wetland Policy, and compliance monitoring in Lwera, Kalungu, Mpigi, and Gomba districts. Post-restoration monitoring of Arocha and Akole wetlands was carried out, alongside surveillance to protect intact wetlands. Planning and budgeting functions for the quarter were executed by supported critical staff despite the retreat not being undertaken. | Budget cuts coupled with late release of funds affected this key exercise area |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 304,418.743 |
| 221007 Books, Periodicals & Newspapers | | 3,440.000 |
| 221009 Welfare and Entertainment | | 6,450.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,440.000 |
| 221012 Small Office Equipment | | 2,580.000 |
| 227004 Fuel, Lubricants and Oils | | 6,880.000 |
| 228002 Maintenance-Transport Equipment | | 6,440.000 |
| | **Total For Budget Output** | **333,648.743** |
| | Wage Recurrent | 304,418.743 |
| | Non Wage Recurrent | 29,230.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140021 Ecosystems Restoration and Protection**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06313104 Degraded wetlands restored** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| Enforcement and control of field inspections, Investigations, prosecutions, Community policing and Special operations to support districts, targeting the most affected wetlands conducted; Subsistence allowance paid to EPPU. | A total of 62 against the targeted 100 field inspections were conducted in Kampala, Wakiso, Mukono, Mayuge, Iganga, and Kibuku districts. 7 addition inspections, with two on Ajole wetland in Kona village, Kole district; two on Agoro wetland in Awita village, Lira City; and three on Kirombe wetland in Layibi cell, Gulu City.<br>A total of 10 wetland degradation cases were recorded. Of these, three are currently before court, five were closed after payment of fines, and two remain under investigation. Enforcement actions led to the impounding of three excavators, ten Sino trucks, two wheel loaders, one bulldozer, and one dredger. Furthermore, 25 suspects were arrested in connection with wetland-related violations and are presently on police bond.<br>48 EPPU officers were facilitated with subsistence allowance to support enforcement. | Field inspections were intensified though enforcement efforts was limited due to political environment |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 120,070.000 |
| | **Total For Budget Output** | **120,070.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 120,070.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **453,718.743** |
| | Wage Recurrent | 304,418.743 |
| | Non Wage Recurrent | 149,300.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II**

**Key Service Area:000003 Facilities and Equipment Management**

| | | |
|---|---|---|
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 06 GPS procured, supplied and delivered to the MWE stores | - | The output remains pending due to the delay in awarding the contract to the selected bidder |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | | |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Vehicles, Equipment's and Buildings operated and maintained | Vehicles, Equipment's and Buildings were operated and maintained | Output achieved as planned. |
| Project contract staff salaries and Social Security contribution paid | Project contract staff salaries were paid | Contract Salaries were paid as planned |
| | . | . |
| Project interventions communicated internally and externally for increased visibility | Project interventions were communicated internally and externally for increased visibility through use of Ministry social media platforms like X, Facebook and WhatsApp platforms. | Output achieved as planned |
| 2 Project Vehicles procured, supplied and delivered | - | - |
| 1 Planning and Budgeting workshops with project components and DLGs conducted in selected project area conducted | 1 Planning and budgeting working session was held with the 3 project components to prepare the Budget Framework Paper for FY 2026/27 | Output has been achieved as planned |
| 6 Project Coordination meetings; 1 Project Steering Committee meeting and monitoring of project implemented activities conducted. | 6 Project Coordination meetings were held to discuss project progress and fast track implementation.<br><br>1 Project steering committee meeting was held to provide guidance in project implementation, approve work plan and budget from 18th to 19th December 2025 at Wash and Wills Hotel in Mbale | Output achieved as planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 158,867.744 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,000.000 |
| 221001 Advertising and Public Relations | 650.000 |
| 221002 Workshops, Meetings and Seminars | 14,388.060 |
| 221007 Books, Periodicals & Newspapers | 5,000.000 |
| 221008 Information and Communication Technology Supplies. | 10,000.000 |
| 221009 Welfare and Entertainment | 8,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,960.000 |
| 221014 Bank Charges and other Bank related costs | 278.000 |
| 223005 Electricity | 4,000.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 17,800.494 |
| 227001 Travel inland | | 82,408.000 |
| 227004 Fuel, Lubricants and Oils | | 74,730.000 |
| 228002 Maintenance-Transport Equipment | | 25,630.120 |
| | **Total For Budget Output** | **435,212.418** |
| | GoU Development | 345,749.738 |
| | External Financing | 89,462.680 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 06311102 Degraded landscapes restored**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| | | |
|---|---|---|
| | Baseline survey contract was signed | Contract was signed and actual work will commence during the 3rd quarter of FY 2025/2026. Baseline Survey report is expected to be ready by the end of March 2026 |
| Project M&E framework developed and operationalized. | A draft Monitoring &Evaluation Framework was prepared | A draft M&E Framework was prepared and is awaiting stakeholders' consultations and validation. |
| 01 Quarterly multi-disciplinary field monitoring visits conducted | 01 quarterly field monitoring visit was undertaken in Wadelai irrigation scheme in Pakwach District. | Output achieved as planned. |
| INRM Interventions Supervised and Monitored in 04 Districts and reports prepared | 4 districts of Amuru/Gulu Nakapiripiriti and Bulambuli participated in the data collection for biodiversity offset | Output was not implemented, however 4 districts of Amuru/ Gulu Nakapiripiriti and Bulambuli participated in the data collection for biodiversity offset |
| Routine data collection and analysis undertaken in Sipi, Unyama and Namalu catchment areas undertaken and reports prepared | Data for Biodiversity offset planning was collected in the 3 catchments of Namalu, Sipi and Unyama in the month of December 2025, 03 Biodiversity offset plans prepared. | output achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 14,070.000 |
| 227004 Fuel, Lubricants and Oils | | 12,210.000 |
| | **Total For Budget Output** | **26,280.000** |
| | GoU Development | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | | |
| | External Financing | 26,280.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| N/A | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 2,502.600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,500.000 |
| 312139 Other Structures - Acquisition | | 2,657,216.531 |
| | **Total For Budget Output** | **2,664,219.131** |
| | GoU Development | 0.000 |
| | External Financing | 2,664,219.131 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:140021 Ecosystems Restoration and Protection** | | |
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| | - | This output was not achieved because it is dependent on the development of the 3 catchment management plans that is at the finalization stage of the procurement. |
| Stakeholder engagement, Natural Resources Assessment , Strategic social and Environmental assessment Reports prepared and submitted and reviewed | - | The output was not achieved due to delays in awarding the contract to the selected bidder. |
| | - | Planned for Q3 |
| | - | - |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | | |
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| Draft Forestry resources inventory and assessment report submitted and reviewed | - | There was delay in completion of this procurement because of the donor system issues which required completion of an ongoing procurement before launching another one.<br><br>This issue was brought to the attention of the donor for management in order for the project to progress. |
| Inputs for conservation farming and agroforestry procured and distributed. | - | This output was not achieved due to delays in the procurement process. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 270,001.051 |
| 225201 Consultancy Services-Capital | | 1,019,400.000 |
| 225204 Monitoring and Supervision of capital work | | 10,600.000 |
| 227001 Travel inland | | 11,918.000 |
| | **Total For Budget Output** | **1,311,919.051** |
| | GoU Development | 0.000 |
| | External Financing | 1,311,919.051 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140025 Natural Capital Assets**

| | | |
|---|---|---|
| **PIAP Output: 06311103 Seed production increased** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 333,000 seedlings supplied and distributed for River banks and catchment and landscape restoration | - | This output was not achieved because it is dependent on the development of the 3 catchment management plans that is at the finalization stage of the procurement. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,437,630.600** |
| | GoU Development | 345,749.738 |
| | External Financing | 4,091,880.862 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda** | | |
| **Key Service Area:140020 Advocacy, sensitization and information management** | | |
| **PIAP Output: 06313105 Wetland resources knowledge and information products produced.** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| Preparatory meetings for the world wetlands. World wetlands day 2026 commemorated. Water and Environment Week supported. Planning and budgeting meetings conducted | Two preparatory meetings for the commemoration of World Wetlands Day were held attended by representatives from Government of Uganda (GOU), NGOs, CSOs, and the private sector. A detailed concept note was developed, and subcommittees were formed to spearhead preparation scheduled for 2nd from venue the NFA Grounds,<br>One National Wetlands Dialogue was held on 30th October 2025 at the Sheraton Hotel as a pre-event activity for World Wetlands Day. The dialogue brought together development partners, embassies, NGOs, CSOs, MDAs, and private sector actors, particularly from the banking industry.<br>Two preparatory meetings were attended in support of Water and Environment Week.<br>The planned budgeting and planning meetings for the WMD were conducted and concerned team supported to execute the functions during the reporting period. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 169,513.454 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,670.000 |
| 225204 Monitoring and Supervision of capital work | | 11,100.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 228002 Maintenance-Transport Equipment | | 3,700.000 |
| | **Total For Budget Output** | **193,983.454** |
| | GoU Development | 193,983.454 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:140021 Ecosystems Restoration and Protection** | | |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda** | | |
| **PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| Development of 1 framework wetland management plan in selected wetland systems (Mpologoma wetland) initiated. | Development of 1 framework wetland management plan in selected wetland systems (Mpologoma wetland) was not initiated. | Budgetary constraint. |
| **PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| 72 households (former wetland users) supported with alternative livelihood options (fish ponds, bee hives, goats) in the 24 GCF districts. | 50 households of former wetland users supported with alternative livelihoods in for of fishponds and beehives at Nakaseke | |
| **PIAP Output: 06313103 Wetland boundaries surveyed and demarcated** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| Mobilization and stakeholder engagement in preparation for demarcation conducted. Rapid assessment to support demarcation for selected wetland systems conducted. 135 (Km) of wetlands boundaries demarcated in selected wetlands 24 GCF districts. | Post demarcation compliance monitoring in eastern and western Uganda was conducted | Resources/Funds released constrained the demarcation efforts |
| **PIAP Output: 06313104 Degraded wetlands restored** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| Mobilization and intensive sensitization of all stakeholders conducted Restoration teams constituted and restoration plans developed. 2,000 (Ha) of degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems. | A total of 84 hectares of wetlands were restored; 20 hectares for Lwajjali wetland system, 39 hectares for Kigubwa wetland in Kikuube Town Council, and 25 hectares for Karuruma wetland in Kabwoya Subcounty, Kikuube District.<br>Post-restoration compliance monitoring was conducted in both the eastern and western regions of Uganda. | The political period interfered with all the restoration activities |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221017 Membership dues and Subscription fees. | | 100,000.000 |
| 225204 Monitoring and Supervision of capital work | | 20,000.000 |
| 313149 Other Land Improvements - Improvement | | 407,018.182 |
| | **Total For Budget Output** | **527,018.182** |
| | GoU Development | 527,018.182 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **721,001.636** |
| | GoU Development | 721,001.636 |
| | External Financing | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | | |
|---|---|---|
| Contract Staff salaries paid.; project activities, vehicles and office managed, coordinated and supervised. | Contract staff salaries paid.<br>Activities, vehicles and office operational. | Contract salaries were paid as planned |
| 2 project vehicles delivered; Office furniture procured, supplied and delivered. | - | Procurement ongoing; contract signing expected in March 2026 |
| 1 Exchange Visit on Wood processing for private sector and schools in South Africa undertaken; One project steering committee meeting held. | - | The exchange visit was pending WB clearance<br>The project steering committee meeting was to be held in rescheduled to Q3 |
| Project interventions communicated internally and externally for increased visibility | Project communications, including IEC materials facilitated. | Output achieved as planned |
| 2 staff trained in priority needs relating to IFPA-CD project implementation (e.g. M&E, Communications, Financial management, and contract management etc) | - | Trainings pending requisite WB approvals. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 206,301.302 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,720.000 |
| 212101 Social Security Contributions | 10,800.000 |
| 221002 Workshops, Meetings and Seminars | 13,626.907 |
| 221003 Staff Training | 42,660.000 |
| 221009 Welfare and Entertainment | 13,039.942 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,850.000 |
| 221014 Bank Charges and other Bank related costs | 138.000 |
| 221017 Membership dues and Subscription fees. | 9,480.000 |
| 222001 Information and Communication Technology Services. | 4,740.000 |
| 223001 Property Management Expenses | 7,584.000 |
| 223005 Electricity | 3,792.000 |
| 223006 Water | 3,792.000 |
| 227001 Travel inland | 72,516.300 |
| 227004 Fuel, Lubricants and Oils | 9,954.000 |
| 228002 Maintenance-Transport Equipment | 8,532.000 |
| 263402 Transfer to Other Government Units | 190,000.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312212 Light Vehicles - Acquisition | | 167,457.627 |
| | **Total For Budget Output** | **798,984.078** |
| | GoU Development | 167,205.468 |
| | External Financing | 631,778.610 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 06311102 Degraded landscapes restored**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| | | |
|---|---|---|
| Three (3) monitoring and evaluation reports, of M&E missions to six (6) project-implementing districts in the Albertine and West Nile region prepared. | - | Monitoring activities re-scheduled to Q3 |
| Forestry sector department deconcentrated structures supported to monitor project implementation | 9 District Local Governments were supported for IFPA implementation. | Output achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 91,470.000 |
| 227001 Travel inland | | 40,034.040 |
| 227004 Fuel, Lubricants and Oils | | 25,122.000 |
| 263402 Transfer to Other Government Units | | 234,500.000 |
| | **Total For Budget Output** | **391,126.040** |
| | GoU Development | 299,656.040 |
| | External Financing | 91,470.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

N/A

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 60,080.000 |
| | **Total For Budget Output** | **60,080.000** |
| | GoU Development | 0.000 |
| | External Financing | 60,080.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:140021 Ecosystems Restoration and Protection** | | |
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 9,000 farmers in target districts and refugee hosting communities supported to establish 2,250 ha of commercial woodlots | - | The inception report including mobilisation of potential farmers is due in Q3. |
| One Feasibility study prepared for forest funding, to provide financing on a revolving basis to incentivize productive forest management | Feasibility report was finalized, recommending 4 financing mechanisms and World Bank granted a No Objection. Working sessions were held with World bank officials, Ministry of Finance, Planning and Economic Development, National Planning Authority, Ministry of Water and Environment-Forestry, Climate Change and Environment Departments to develop funded projects. | Achieved as planned. |
| 40,500 PSNs in refugee settlements in the Albertine and West Nile Regions supplied with wood fuel for household consumption. | 29,900 persons with Special Needs (PSNs) were supplied with 16,992.5 cubic metres of fuelwood. | Output was achieved as planned |
| 6 Private Wood Processors identified and awarded grants; Fees paid for TSP services to establish Private Tree Plantations | - | - |
| 9, 000 Woodlot owners with survival rate of at least 60% of seedlings identified and awarded with grants | - | Owing to the pending project closure (June 30, 2026), this activity has been suspended till the possibility of the project extension is confirmed. |
| 20,000 farmers in the Albertine and West Nile region trained and issued inputs to establish 4,000 ha of agroforestry. | 5,148 farmers supported to establish 5,226 Ha of Agroforestry. | Output is on track |
| 2,500 ha of tree plantations established through award of grants to private tree growers | - | The activities pertaining to private tree growers grant awards were suspended owing to short duration to project closure. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,461,029.004 |
| 225201 Consultancy Services-Capital | 966,741.710 |
| 227001 Travel inland | 35,550.000 |
| 227004 Fuel, Lubricants and Oils | 14,220.000 |
| **Total For Budget Output** | **3,477,540.714** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development** | | |
| | GoU Development | 997,296.627 |
| | External Financing | 2,480,244.087 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:140025 Natural Capital Assets** | | |
| **PIAP Output: 06311103 Seed production increased** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 7,000,000 quality tree seedlings procured, supplied and distributed to farmers in project target districts and refugee hosting communities in the Albertine and West Nile Region. | 437,810 seedlings worth Ushs. 1.2bn were paid for. | Counterpart funding release not fully realised. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 225204 Monitoring and Supervision of capital work | 66,360.000 |
| 312412 Cultivated Plants - Acquisition | 1,897,130.717 |
| **Total For Budget Output** | **1,963,490.717** |
| GoU Development | 1,963,490.717 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:140048 Nabyeya Forestry College** | | |
| **PIAP Output: 06312102 Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products** | | |
| **Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;** | | |
| 2 wood processing equipment maintained at Nyabyeya Forestry College; 10 lecturers trained to implement new Wood processing and value addition Diploma and Certificate Curricula | - | Concept is pending WB approval. |
| Operational support provided to Nyabyeya Forestry college to facilitate operational costs; 2 Wood processing equipment installed at Nyabyeya Forestry College. | Not achieved | The Project Coordination Unit is in preparatory stages of developing architectural designs and procurement for construction and equipping of the Wood Processing hub at Nyabyeya Forestry College. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 263402 Transfer to Other Government Units | 282,118.540 |
| 312299 Other Machinery and Equipment- Acquisition | 56,000.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development** | | |
| | **Total For Budget Output** | **338,118.540** |
| | GoU Development | 282,118.540 |
| | External Financing | 56,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **7,029,340.089** |
| | GoU Development | 3,709,767.392 |
| | External Financing | 3,319,572.697 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1697 National Wetlands Restoration Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 06313302 Wetland biodiversity-based Ecotourism sites promoted** | | |
| **Programme Intervention: 063133 Promote biodiversity conservation** | | |
| 1 wetland biodiversity based ecotourism site developed | Pre-development stages of ecotourism sites were initiated through consultations with earmarked communities surrounding the Nabweru sewarage plant. This is in line with an eco-park extension and ensuring that community perspectives and priorities were incorporated into the planning process. This engagement provided an opportunity to build consensus, enhance local ownership, and align the eco-park initiative with both environmental objectives and community needs. | The process is still ongoing |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 8,680.000 |
| 227004 Fuel, Lubricants and Oils | | 4,340.000 |
| 313149 Other Land Improvements - Improvement | | 22,568.000 |
| | **Total For Budget Output** | **35,588.000** |
| | GoU Development | 35,588.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:140020 Advocacy, sensitization and information management** | | |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1697 National Wetlands Restoration Project** | | |
| **PIAP Output: 06313105 Wetland resources knowledge and information products produced.** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| 1 wetland resources knowledge and information product (education and awareness materials) produced. | Procurement of one package of education and awareness materials was initiated during the reporting period. The package comprises 2000 brochures, 500 posters, 300 booklets, 3 banners, flyers, 500 T-shirts, tear drops, and calendars. These materials are intended to enhance public sensitization and outreach on wetland conservation, providing diverse platforms for communication and visibility. Once finalized, they will support awareness campaigns, stakeholder engagement, and community education initiatives. | The process is still ongoing. |
| The National Wetland Information System (NWIS) maintained and updated. | During the reporting period, the National Wetland Information System (NWIS) was maintained and updated in western Uganda, ensuring continuity and reliability of wetlands data management. Complementary activities included the collection of wetlands data for integration into the ministry website and the upgrade and maintenance of IT assets, thereby strengthening both the functionality and accessibility of the system. Collectively, these actions contributed to the effective maintenance and update of the NWIS, reinforcing its role as a central platform for wetlands information and decision-making. | The National Wetland Information System (NWIS) was maintained and updated hence no variation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 181,879.044 |
| 221001 Advertising and Public Relations | | 10,360.000 |
| 221002 Workshops, Meetings and Seminars | | 4,340.000 |
| 221008 Information and Communication Technology Supplies. | | 6,510.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,510.000 |
| 227004 Fuel, Lubricants and Oils | | 8,680.000 |
| | **Total For Budget Output** | **218,279.044** |
| | GoU Development | 218,279.044 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140021 Ecosystems Restoration and Protection**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1697 National Wetlands Restoration Project** | | |
| **PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| 1 community based wetland management plan covering 92,000 (ha) of wetlands developed in selected wetland systems (Mayanja in Wakiso district). | Mayanja community wetland management plan was not prepared during this quarter. | The community based wetland management plan covering 92,000 (ha) of wetlands developed in selected wetland systems (Mayanja in Wakiso district) was not implemented due to the budgetary constraint. |
| District Local Governments supported to develop and implement District/ City wetlands Action Plans. | During the reporting period, technical backstopping was provided across the Ankole, Bunyoro, Teso, Acholi, and Bukedi subregions, strengthening district-level capacity for wetlands management and project implementation. These efforts were complemented by support supervision and technical backstopping of projects and districts in four regions, ensuring that interventions were effectively guided, monitored, and aligned with national wetlands management priorities. | The District Local Governments were supported to develop and implement District/ City wetlands Action Plans hence no variation. |
| **PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| 184 households supported with alternative livelihood options (fish ponds, bee hives, goats) in Awoja, Ssezibwa, Tochi Aswa, and Muzizi wetland system. 1 wetland wise use model finalized in Lwajjali Wetland. | During the reporting period, 32 households at Minakulu wetland were supported under the wise use model through fish farming enterprises, enhancing livelihoods while promoting sustainable wetland utilization. Along Katanyebwa wetland, 50 households were trained and supported with 30 beehives, strengthening apiculture as an alternative income source and contributing to biodiversity conservation. In addition, a preliminary assessment of proposed sites for wise use establishment along Aswa wetland was conducted, complemented by monitoring and supervision activities in Northern Uganda to ensure responsiveness to ecological priorities and community needs. However, the wetland wise use model in Lwajjali wetland was not finalized due to budgetary constraints. | Budgetary constraint limited full implementation of these activities. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1697 National Wetlands Restoration Project** | | |
| **PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| 125 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja. | During the reporting period, profiling of River Wambabya in Kikube District was undertaken, accompanied by stakeholder consultations to guide its demarcation. In addition, rapid assessments focusing on boundary delineation were conducted at key wetland ecosystems, including the Sango Bay–Musambwa Ramsar Site, the Lake George wetland system, and the Murchison Falls delta wetland system. These activities collectively strengthened the technical basis for wetland management by generating updated boundary information and fostering stakeholder involvement in conservation planning.<br>Post demarcation compliance monitoring of Mpanga and Rwizi wetland systems in western Uganda.<br>67km of the wetland boundaries were demaracted with both pillars and live markers in Arocha wetland in Kwania district and Omoro wetland in Omoro district. | Budgetary constraint, Late release of funds and the un predictable political season affected full implementation of this activity. |
| **PIAP Output: 06313103 Wetland boundaries surveyed and demarcated** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| Finalize mapping of wetlands across the country, print and disseminate maps and the generate the National wetlands 2025 dataset. | Mapping of wetland basing on land cover and land use across the country isn't yet complete as the procurement process is ongoing. | process is ongoing. |
| 125 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja. | | |
| **PIAP Output: 06313104 Degraded wetlands restored** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| 2,000 (Ha) of Degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems. 2 re-placer project proposals prepared for National Wetlands restoration. | During the reporting period, a total of 120 hectares of wetlands were restored—including 50 hectares of the Awoja wetland system, 40 hectares of Lumbuye, and 30 hectares of Mpanga. These restoration efforts were complemented by monitoring and assessment activities in Packwach, Nebbi, Arua, Koboko, and Moyo districts, ensuring oversight of ongoing interventions. In addition, a rapid assessment of Nabajjuzi wetland in Masaka District was carried out to inform future management actions. Post-restoration compliance monitoring was also undertaken in the Mpanga and Rwizi wetland systems in western Uganda, reinforcing accountability and sustainability of restoration outcomes. Re-placer project proposals preparations for National Wetlands restoration were initiated and are ongoing. | Political period interfered with restoration activities. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1697 National Wetlands Restoration Project** | | |
| **PIAP Output: 06313106 Wetlands mapped across the country and the National wetland Inventory updated** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| | Mapping of wetland basing on land cover and land use across the country isn't yet complete as the procurement process is ongoing. | On-going process |
| **PIAP Output: 06313301 Ramsar sites and wetland reserves designated and managed** | | |
| **Programme Intervention: 063133 Promote biodiversity conservation** | | |
| Designation of selected wetlands as Ramsar sites finalized. (Lubigi and Nakayiba). Designation of new selected Ramsar sites initiated. Designation of new selected wetland reserves initiated. | During the reporting period, the wetland management committees for Lake Bisina Ramsar Site (Awoja wetland system) in Kumi and Ngora districts were re-activated and strengthened, enhancing local governance structures and community participation in wetland management. At the same time, the designation of new selected wetland reserves—a process that is inherently lengthy and stakeholder-centered—was initiated, with prior preparatory steps already underway to ensure inclusivity, technical soundness, and alignment with national conservation priorities. | The processes are still ongoing. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 112,520.000 |
| 313149 Other Land Improvements - Improvement | | 642,320.000 |
| | **Total For Budget Output** | **754,840.000** |
| | GoU Development | 754,840.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:140025 Natural Capital Assets** | | |
| **PIAP Output: 06030309 Natural Capital Accounts (NCA) for forests and wetlands developed** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| | Development of Natural Capital Accounts (NCA) for wetlands Was not supported during the reporting period. | Activity was not planned for this quarter as resources were earmarked for the following quarter. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 13,020.000 |
| | **Total For Budget Output** | **13,020.000** |
| | GoU Development | 13,020.000 |
| | External Financing | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1697 National Wetlands Restoration Project** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,021,727.044** |
| | GoU Development | 1,021,727.044 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted** | | |
| **Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas** | | |
| 1 baseline monitoring and evaluation consultancy undertaken to guide project implementation. | 1 baseline monitoring and evaluation consultancy was undertaken to guide project implementation | The output was achieved as planned |
| 2 multi-institutional compliance monitoring and enforcement exercises in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems conducted | 2 multi-institutional compliance monitoring and enforcement exercises undertaken in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems were conducted. | The output was achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 363,600.000 |
| | **Total For Budget Output** | **363,600.000** |
| | GoU Development | 363,600.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:140021 Ecosystems Restoration and Protection** | | |
| **PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)** | | |
| **Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas** | | |
| 25Km of River Banks/Lake shores demarcated in Namavundu Nile bank and Kalagala. | Profiling and assessment was conducted for 120km of river nile banks in Kayunga and Kamuli, and lake Kwania in Kwania District.<br>4 stakeholders meetings were held in Jinja, Kayunga, Buikwe and Kwania Districts.<br>1500 concrete pillars were procured for demarcation. | The output was not achieved as planned due to delayed release of funds |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)** | | |
| **PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)** | | |
| **Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas** | | |
| 20ha of Fragile Ecosystems within the 100M buffer zone of R. Nile (Namavundu Nile Bank and Kalagala) restored, protected and managed for increased productivity. | Assessment of degraded forests was conducted in Buikwe, Kamuli, Kayunga and Jinja Districts.<br><br>Site species matching was conducted for the degraded areas along Namavundu, the Nile Bank, and Kalagala Central Forest Reserves (CFRs). | The output was not achieved as planned due to delayed release of funds |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 115,200.000 |
| 227004 Fuel, Lubricants and Oils | | 36,600.000 |
| 228002 Maintenance-Transport Equipment | | 3,680.000 |
| 312149 Other Land Improvements - Acquisition | | 723,000.000 |
| | **Total For Budget Output** | **878,480.000** |
| | GoU Development | 878,480.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,242,080.000** |
| | GoU Development | 1,242,080.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 Directorate of Water Resources Management**

*Departments*

**Department:001 Trans-Boundary Water Resources Mangement**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| | | |
|---|---|---|
| Permanent staff supervised, appraised and salaries paid; 2 monitoring trips undertaken | Effected partial payment to NBI, and full payment to AMCOW. Department has been well managed and coordinated. | No major variation in the plan. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 82,364.910 |
| 221011 Printing, Stationery, Photocopying and Binding | 430.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 43,000.000 |
| 227001 Travel inland | | 21,500.000 |
| 227004 Fuel, Lubricants and Oils | | 15,050.000 |
| 262101 Contributions to International Organisations-Current | | 119,255.900 |
| | **Total For Budget Output** | **281,600.810** |
| | Wage Recurrent | 82,364.910 |
| | Non Wage Recurrent | 199,235.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **281,600.810** |
| | Wage Recurrent | 82,364.910 |
| | Non Wage Recurrent | 199,235.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Water Quality Managemnet** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017** | | |
| **Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation** | | |
| | The Water Quality respective de concentrated structures have been effectively coordinated and supervised.<br>The Water Quality Laboratories have been routinely maintained with contiguous and timely supply of the necessary reagents. | - |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| One (1) Departmental meeting held; One (1) supervision and QA to regional Labs undertaken; Quarterly workplans and progress reports prepared;Permanent staff salaries paid | 1 Departmental meeting held. 1 supervision and QA visit was undertaken to the regional Laboratories. The Quarterly workplan and progress reports were prepared and submitted for approval. | - |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 272,429.561 |
| 221009 Welfare and Entertainment | | 1,786.667 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,382.000 |
| 227004 Fuel, Lubricants and Oils | | 3,653.333 |
| | **Total For Budget Output** | **280,251.561** |
| | Wage Recurrent | 272,429.561 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 7,822.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **280,251.561** |
| | Wage Recurrent | 272,429.561 |
| | Non Wage Recurrent | 7,822.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Water Resources monitoring and Assessment**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| | | |
|---|---|---|
| Department well managed and coordinated; Permanent staff salaries paid; 1 meeting held for each section; Minutes of meetings prepared, performance reviewed | Department well managed and coordinated; Permanent staff salaries paid; Minutes of meetings prepared | - |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 365,713.891 |
| 221008 Information and Communication Technology Supplies. | 2,400.000 |
| 221009 Welfare and Entertainment | 1,720.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,600.000 |
| 221012 Small Office Equipment | 2,580.000 |
| 227004 Fuel, Lubricants and Oils | 1,720.000 |
| 228002 Maintenance-Transport Equipment | 1,634.000 |
| **Total For Budget Output** | **384,367.891** |
| Wage Recurrent | 365,713.891 |
| Non Wage Recurrent | 18,654.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| | | |
|---|---|---|
| River cross sections at 1 points surveyed & 1 surface water stations georeferenced to update datums and station files; Additional data collection | Carried out river cross sections carried out at Manafwa, Lubigi and Kinawataka rivers | |
| Groundtruthing for station equipment such as loggers and sensors Development of database schema, tables & relations. | | |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Procure the equipment through the best evaluated supplier | Best evaluated bidder evaluation process ongoing | |
| Additional 2 Groundwater and 2 surface water stations rehablitated | 2 surface water stations rehabilitated at Sezibwa, Mbulamoti | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 21,645.000 |
| 227001 Travel inland | | 30,087.100 |
| 227004 Fuel, Lubricants and Oils | | 25,757.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 23,409.200 |
| | **Total For Budget Output** | **100,898.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,898.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **485,266.191** |
| | Wage Recurrent | 365,713.891 |
| | Non Wage Recurrent | 119,552.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Water Resources planning & Regulation**

**Key Service Area:000014 Administrative and Support Services**

| | | |
|---|---|---|
| **PIAP Output: 06112101 Water resources equitably allocated and regulated** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Permanent staff paid. staff supervised and appraised; 1 departmental meeting held; Water permit registry and database operated and maiantained; 1 QA & Supervision trip to Water Management Zone undertaken | Permanent staff salaries have been paid.<br>Staff have been supervised and appraised;<br>01 departmental meeting has been held to review performance;<br>The Water permit registry and database have been operated and maintained;<br>01 Quality Assurance & Supervision trip has been undertaken in Albert Water Management Zone | Achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 349,560.648 |
| 221009 Welfare and Entertainment | 3,040.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,850.000 |
| 227001 Travel inland | 1,147.895 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 1,140.000 |
| | **Total For Budget Output** | **356,738.543** |
| | Wage Recurrent | 349,560.648 |
| | Non Wage Recurrent | 7,177.895 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **356,738.543** |
| | Wage Recurrent | 349,560.648 |
| | Non Wage Recurrent | 7,177.895 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1522 Inner Murchison Bay Cleanup Project** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06111101 Measures to control water resources pollution implemented** | | |
| **Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation** | | |
| Implementation of Project activities supported; 1 Supervision & Quality assurance visit undertaken | All contract staff were supervised, appraised and paid; 01 Project planning and coordination meeting was held | Monitoring visit has not been conducted due to insufficient funds |
| Contract staff supervised, appraised and paid; 1 Project planning, coordination & progress meeting held | All contract staff were supervised, appraised and paid. 1 Project planning and coordination meeting was held. | Achieved as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 59,202.132 |
| | **Total For Budget Output** | **59,202.132** |
| | GoU Development | 59,202.132 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained** | | |
| **Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation** | | |
| Supervision construction of the NWQRL undertaken; Interim certificate for completed works paid. | - | No progress has been registered due to Delayed payment of consultant |
| Accreditation of the NWQRL to ISO/IEC 17025:2017 undertaken | - | - |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1522 Inner Murchison Bay Cleanup Project** | | |
| **PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained** | | |
| **Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation** | | |
| National Water Quality Reference Laboratory constructed Constructed to 65%; | 63% completion was achieved; All outstanding certificated were paid | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 2,263,683.848 |
| | **Total For Budget Output** | **2,263,683.848** |
| | GoU Development | 2,263,683.848 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,322,885.980** |
| | GoU Development | 2,322,885.980 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**

**Key Service Area:000006 Planning and Budgeting services**

N/A

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administration and Support Services**

N/A

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | | |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 06112101 Water resources equitably allocated and regulated** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| 50 Permit holders monitored and assessed for compliance to permit conditions;<br>63 permits (new and renewal) assessed and issued;<br>5 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA. | 193 Permit holders have been monitored and assessed for compliance to permit conditions;<br>199 Permits (New 110 and Renewal 89) have been issued. Categories of permits issued include; ground water, surface water abstraction, drilling, hydraulic construction, dredging and wastewater discharge.<br><br>65 dredging Licenses applications were assessed and subsequently issued.<br><br>Issuance of permits has generated Shs183,600,000 of non-tax revenue.<br>15 Environmental, Social Impact Assessments (ESIAs) reports, Environmental Audits and Project briefs for undertaking Environment Impact Assessments (EIAs) were assessed, reviewed and comments sent to NEMA.<br><br>11-Water Source Protection Plans were assessed, and 10 were approved | Achieved as planned. |
| 12 monitoring stations commissioned;<br>01 Water Policy Technical sub-committee working meetings held | Twelve (12) Water monitoring stations are still under Defects Liability Period i.e., Five (05) Groundwater Stations in the Districts of Lira, Arua, Mityana, Buliisa and Kaliro; Five (05) Surface water Stations in the Districts of Rubirizi, Gulu, and Kitgum and Two (02) full climate stations in the Districts of Moroto and Kyotera. | No major variation. |
| Water and environment Information System operated and maintained | Water and environment Information System maintenance and support was undertaken; Nile Decision Support System configured, integrated and hosted on the WEIS infrastructure at MWE, End user support, system maintenance, system updates and upgrades conducted in the 4WMZs, Updated technical and non-technical documentation including user feedback, user requirements, system specifications and information & communication materials like manuals, posters, fliers and brochures and Integrated tests conducted for URA payment flow process and telemetry stations to improve data availability and exchange. | Achieved as planned. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 93,744.874 |
| 221009 Welfare and Entertainment | | 10,450.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 44,849.413 |
| 225204 Monitoring and Supervision of capital work | | 99,887.000 |
| 227001 Travel inland | | 50,645.000 |
| 227004 Fuel, Lubricants and Oils | | 36,000.000 |
| 228002 Maintenance-Transport Equipment | | 18,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 11,100.000 |
| 263402 Transfer to Other Government Units | | 58,969.987 |
| 313139 Other Structures - Improvement | | 381,061.675 |
| | **Total For Budget Output** | **804,707.949** |
| | GoU Development | 760,758.536 |
| | External Financing | 43,949.413 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140022 Integrated Catchment based Infrastructure**

**PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented**

**Programme Intervention: 061122 Implement ecosystem and catchment management practices.**

| | | |
|---|---|---|
| The Groundwater study to assess available resources and demand undertaken to 100%, Policy document printed and disseminated. | The Groundwater study to assess available water resources and demand has been undertaken up to 100% completion level and the report vaidated by stakeholders | Achieved as planned. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225201 Consultancy Services-Capital | | 1,148,706.921 |
| 225204 Monitoring and Supervision of capital work | | 55,510.000 |
| 227001 Travel inland | | 42,000.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| | **Total For Budget Output** | **1,276,216.921** |
| | GoU Development | 127,510.000 |
| | External Financing | 1,148,706.921 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140049 Water Resources Institute**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | | |
| **PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Route mapping in preparation for the Uganda Water and Environment Walk 2026 undertaken.<br>04 Preparatory planning meeting for Uganda Water and Environment Week 2026 (UWEWK 2026) undertaken;<br>The Water Resources Institute buildings renovated to 10% | Route mapping for the 560 km walk was done from Moroto to Kampala; 05 Preparatory planning meetings for Uganda Water and Environment Week 2026 (UWEWK 2026) undertaken. | Funds released were not enough to commence renovation of the Water Resources Institute buildings. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 30,000.000 |
| 221009 Welfare and Entertainment | | 15,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,000.000 |
| 227001 Travel inland | | 32,725.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| 228002 Maintenance-Transport Equipment | | 3,000.000 |
| 313121 Non-Residential Buildings - Improvement | | 12,000.000 |
| | **Total For Budget Output** | **131,725.000** |
| | GoU Development | 131,725.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,212,649.870** |
| | GoU Development | 1,019,993.536 |
| | External Financing | 1,192,656.334 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1662 Water Management Zones Project Phase 2** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| 15km of degraded river banks demarcated and planted with pillars | 10km of degraded River Muzizi banks in Muzizi Catchment have been demarcated. | Dermacation and planting of more pillars on degraded river banks is still ongoing. |
| 23Ha of degraded river bank buffer zones restored | 10km of degraded River Muzizi banks in Muzizi Catchment have been restored. | Restoration of more degraded river bank buffer zones is still ongoing. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1662 Water Management Zones Project Phase 2** | | |
| **PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| 14Ha of degraded forests restored | 10 hectares of degraded land restored in Kafu catchment. | Restoration of more degraded forests is still ongoing. |
| 2 Private tree nursery supported to produce seedlings | 2 Private tree nurseries supported to produce seedlings in Lokok catchment. | Achieved as planned. |
| 26km of soil and water conservation structures constructed | Catchment restored through landscaping of Chemwetich hill in Kapchorwa District. | Construction of more soil and water conservation structures is still ongoing. |
| 15 small water harvesting structures constructed | - | Construction of more small water harvesting structures is still ongoing. |
| Newspaper Publications: 6 Newspaper Publications made | 2 publications made on Water and Environment sector activities. | No major variation in the plan. |
| 18Ha of degraded wetlands restored | 10Ha of degraded wetlands restored in Semliki. Additionally, 22.7 Km of Arukor-Ojonai wetland boundary were demarcated with installation of pillars in Lokok Catchment in Amuria District. | No major variance. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 76,130.000 |
| 227004 Fuel, Lubricants and Oils | | 88,960.000 |
| 312139 Other Structures - Acquisition | | 111,200.000 |
| 313121 Non-Residential Buildings - Improvement | | 55,600.000 |
| 313139 Other Structures - Improvement | | 611,600.000 |
| 313142 Flood barriers - Improvement | | 666,800.225 |
| | **Total For Budget Output** | **1,610,290.225** |
| | GoU Development | 1,610,290.225 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:140022 Integrated Catchment based Infrastructure** | | |
| **PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented** | | |
| **Programme Intervention: 061122 Implement ecosystem and catchment management practices.** | | |
| 40 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits. | 88 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits in Mbarara, Ibanda, Kitagwenda, Kamwenge Kazo, and Kiruhura Districts. | Achieved beyond the target due to increased sensitization. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1662 Water Management Zones Project Phase 2** | | |
| **PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented** | | |
| **Programme Intervention: 061122 Implement ecosystem and catchment management practices.** | | |
| 20 Water permit applications assessed and recommended for issuance. | 46 Water permit applications assessed and recommended for issuance in Kasese, Bunyangabu. | Assessment and issuance of abstraction and discharge permits is a continuous process. |
| Water resources monitoring stations(Ground Water and Surface Water) operated and maintained; Honoraria for gauge readers paid and ADCP Discharge Measurement taken for rivers. | 170 water resources monitoring stations; Albert Water Management Zone (65), Kyoga Water Management Zone (59), Upper Nile Water Management Zone (12) and Victoria Water Management Zone (34) have been operated and maintained. | No variation in the plan. |
| 1 Catchment Management Committee structure operationalised | 1 Catchment Management Committee structure operationalized in Semliki Catchment; Additionally, 2 micro catchment management committees were formed in the Districts of Bushenyi and Kabale. | Achieved as planned. |
| Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated | Managed and coordinated the Project; Monitored, supervised and evaluated Project activities and outputs. | No major variance in the planned outputs. |
| 500 stakeholders identified and supported to benefit from income generating and livelihood opportunities in Lokok Catchment. | 450 community members identified and trained in alternative income generating activity in Sheema and Mbarara Districts. | No major variation. |
| 75 water abstraction, construction and waste water discharge permit holders monitored for compliance to permit conditions. | 194 surface water abstraction, waste water discharge, construction and ground water permit holders monitored for compliance to permit conditions in the Districts of Kabarole, Kyenjojo, Kitagwenda, Kamwenge, Kazo, Kiruhura, Ibanda. | Achieved. |
| 1 Regional water quality laboratory operated and maintained. | One (1) Regional Water Quality Laboratory in Mbarara District well maintained and Operational. | No variance in planned outputs. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 117,099.485 |
| 221002 Workshops, Meetings and Seminars | | 65,052.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 31,136.000 |
| 223001 Property Management Expenses | | 51,152.000 |
| 223004 Guard and Security services | | 11,120.000 |
| 227001 Travel inland | | 55,600.000 |
| 227004 Fuel, Lubricants and Oils | | 33,360.000 |
| 228002 Maintenance-Transport Equipment | | 20,016.000 |
| 312149 Other Land Improvements - Acquisition | | 584,736.896 |
| | **Total For Budget Output** | **969,272.381** |
| | GoU Development | 969,272.381 |
| | External Financing | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1662 Water Management Zones Project Phase 2** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,579,562.606** |
| | GoU Development | 2,579,562.606 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Project well managed and coordinated;<br>02 bye-laws on watershed conservation in 2 micro-catchments;<br>Monitoring, supervision and evaluation of project activities and outputs undertaken;<br>Contract staff salaries paid | One (1) Quarterly meeting held; One (1) Quarterly progress report prepared; Contract staff salaries; Stakeholder engagement meetings held at District level for Omanimani and Nangololapolon Sub-Catchments for preparation of rangeland management plans and byelaws. | Byelaws will be derived from the rangeland management plans that are currently being finalized. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 112,512.474 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,748.553 |
| 225204 Monitoring and Supervision of capital work | 7,200.000 |
| 227001 Travel inland | 13,742.766 |
| 227004 Fuel, Lubricants and Oils | 990.000 |
| **Total For Budget Output** | **137,193.793** |
| GoU Development | 120,702.474 |
| External Financing | 16,491.319 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:140022 Integrated Catchment based Infrastructure** | | |
| **PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented** | | |
| **Programme Intervention: 061122 Implement ecosystem and catchment management practices.** | | |
| 3 IGAs promoted among 8 Women's Groups;<br>20 Water purification kits supplied to 20 Women's Groups. | One (1) awareness creation workshop conducted on Income Generating Activities (IGAs) for the formation of the Water and Environment Cooperative Society.<br><br>155 households have been mapped as beneficiaries for water purification kits. Additionally, procurement of the kits is ongoing (Initiation stage). | Inputs for Income Generating Activities (IGAs) will be provided after the formation of the Water and Environment Cooperative Society. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)** | | |
| **PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented** | | |
| **Programme Intervention: 061122 Implement ecosystem and catchment management practices.** | | |
| 150 drought tolerant livestock procured and distributed to 150 model pastralists | Procurement for supply of 30 cows in Napak, Moroto, and Nabilatuk is ongoing (Bids evaluation completed). | The project changed from local cows to Sahiwal cows, which are way more expensive but more drought tolerant. |
| 3 hectares of degraded landscapes with fast growing multipurpose tree species integrated with crops and livestock rearing targeting 60 pastoralists restored. | 7.3 hectares of fodder trees planted in degraded rangelands of Moroto, Napak, and Nabilatuk Districts. | No major variation in the plan. |
| 2 rainwater harvesting structures constructed in Moroto and Napak | One (1) rain water harvesting structure constructed in Lotisan Sub-county, Lokali Village in Moroto District. | Implementation is going as planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 10,000.000 |
| 224003 Agricultural Supplies and Services | | 35,600.000 |
| 225201 Consultancy Services-Capital | | 30,000.000 |
| 225204 Monitoring and Supervision of capital work | | 22,000.000 |
| 227001 Travel inland | | 15,000.000 |
| 227004 Fuel, Lubricants and Oils | | 28,500.000 |
| 313139 Other Structures - Improvement | | 211,481.088 |
| 313142 Flood barriers - Improvement | | 270,175.431 |
| | **Total For Budget Output** | **622,756.519** |
| | GoU Development | 150,595.688 |
| | External Financing | 472,160.831 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **759,950.312** |
| | GoU Development | 271,298.162 |
| | External Financing | 488,652.150 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1762 Potable Water Project**

**Key Service Area:000015 Monitoring and Evaluation**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1762 Potable Water Project** | | |
| **PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017** | | |
| **Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation** | | |
| 1,500 water water supplies and industries monitored for compliance to national standards | 558 (37%) water samples were collected from drinking water supplies and industries. 79% of samples from drinking water supplies complied to potable water standards; 63% of wastewater complied to wastewater standards. | There was under performance due to insufficient funds |
| Project planning, coordination & progress meeting held; Contract staff supervised, appraised and paid; Monitoring, Supervision & Quality assurance visit undertaken | 01 Department meeting was held to review performance of the project;<br>All contract staff salaries were paid<br>02 monitoring, supervision & quality assurance visits have been conducted | Achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 129,656.167 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,030.000 |
| 221009 Welfare and Entertainment | | 8,600.000 |
| 225204 Monitoring and Supervision of capital work | | 43,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,346.000 |
| | **Total For Budget Output** | **195,632.167** |
| | GoU Development | 195,632.167 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained** | | |
| **Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation** | | |
| Project feasibility study prepared and submitted for approval to Development Committee of Ministry of Finance | Project feasibility study for the Inner Murchison Phase 2 project was prepared and submitted for approval to Development Committee of Ministry of Finance | Achieved as planned |
| Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained. | 4 regional laboratories (Mbale, Lira, Mbarara and Fort Portal Regional laboratories) have been operated and maintained;<br>782 water samples were received and analyzed;<br>UGX 44,023,150 was generated as NTR and 2 rounds of Inter-lab Comparison samples were completed. | Achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 224005 Laboratory supplies and services | 172,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 43,000.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1762 Potable Water Project** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 86,000.000 |
| | **Total For Budget Output** | **301,000.000** |
| | GoU Development | 301,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **496,632.167** |
| | GoU Development | 496,632.167 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| | | |
|---|---|---|
| Contract signed and works commenced | The Knowledge, Attitudes, and Practices (KAP) survey was completed, and the final report was disseminated to key stakeholders. The insights generated are currently informing the design of contextually relevant activity concept notes, including the "Hygiene Behavior Change campaign." | No variation in the plan. |
| Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated. | Project well has been managed and coordinated through biweekly meetings throughout the quarter; A project monitoring and evaluation excel based tool has been developed and is pending review and approval; Review of the developed M&E tool by DWRM, WAU and thematic team leads has been undertaken through a 4-day retreat held at the Water Resources Institute. | Achieved as planned. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 40,570.931 |
| 221009 Welfare and Entertainment | | 3,530.000 |
| 312139 Other Structures - Acquisition | | 261,761.332 |
| | **Total For Budget Output** | **305,862.263** |
| | GoU Development | 305,862.263 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments** | | |
| | *AIA* | 0.000 |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Advert for contracting of works run in the newspapers; Bids received and firms shortlisted. | A total of 22 sites were assessed for potential of setting-up / upgrading weather stations across the 6 project sub catchments. Out of the 22 sites assessed, 10 were for existing weather stations for potential upgrade and 12 new sites assessed for potentially establishing new weather stations. | No major variation in the plan. |
| Advert for contracting of works run in the newspapers; Bids received and firms shortlisted. | Needs assessment for communities in degraded water catchment areas completed. Prioritization of intervention areas completed. | Implementation is going as planned with no major variation. |
| Advert for contracting of works run in the newspapers; Bids received and firms shortlisted. | Proposal completed and submitted for review and approval. | No variation. |
| **PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Advert for contracting of works run in the newspapers; Bids received and firms shortlisted. | Proposal completed and submitted for review and approval. | No variation. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 48,992.600 |
| 225201 Consultancy Services-Capital | | 431,672.651 |
| 225204 Monitoring and Supervision of capital work | | 87,000.000 |
| 227001 Travel inland | | 53,943.175 |
| 227004 Fuel, Lubricants and Oils | | 20,750.726 |
| 312142 Flood barriers - Acquisition | | 766,678.864 |
| | **Total For Budget Output** | **1,409,038.016** |
| | GoU Development | 815,671.464 |
| | External Financing | 593,366.552 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:140022 Integrated Catchment based Infrastructure** | | |
| **PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented** | | |
| **Programme Intervention: 061122 Implement ecosystem and catchment management practices.** | | |
| 20kms of degraded river banks in Gomba district restored | The restoration plan for the degraded water catchment area in Katonga was approved.<br>A contract for supply of Tools (hoes, pangas, wheel barrows, spades and heavy duty gloves) for construction of flood control and landslide measures was approved. | Implementation is going to commence since the restoration plan was approved. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments** | | |
| **PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented** | | |
| **Programme Intervention: 061122 Implement ecosystem and catchment management practices.** | | |
| 30ha of degraded wetlands of Kyegegwa, Ruyonza Sub-county;Sembabule district,Kyeera Sub-County;Lyantonde,Kakyela Wetland;Kalungu,Lwabenge Sub County restored. | - | Implementation is pending approval of the concept note and Terms of Reference. |
| 24 ha of degraded agricultural landscape restored with appropriate water storage technologies (Contour trenches, stone bunds, soil bands, Checkdams) constructed in Katonga catchment | - | Implementation is pending approval of the concept note. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225201 Consultancy Services-Capital | | 585,964.800 |
| 225204 Monitoring and Supervision of capital work | | 29,125.000 |
| 227004 Fuel, Lubricants and Oils | | 26,828.000 |
| 313142 Flood barriers - Improvement | | 69,564.707 |
| | **Total For Budget Output** | **711,482.507** |
| | GoU Development | 125,517.707 |
| | External Financing | 585,964.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,426,382.786** |
| | GoU Development | 1,247,051.434 |
| | External Financing | 1,179,331.352 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Feasibility studies and draft designs for flood management infrastructure Undertaken Comprehensive engineering design of the entire River Nyamwamba maintenance and flood protection works in Kasese District completed | Stakeholder identification, community needs assessment and site verification to determine the scope of flood management infrastructure was undertaken; Final detailed engineering design for River Nyamwamba maintenance and flood protection works was completed. | No major variance in the planned outputs. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)** | | |
| **PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Undertake feasibility studies and draft designs for flood management infrastructure; Complete the comprehensive engineering design of the entire River Nyamwamba maintenance and flood protection works in Kasese District; Undertake periodic maintenance of previous works on river Nyamwamba to 70% | Periodic maintenance of previous works on river Nyamwamba undertaken to 50% progress. | No major variance in the plan. |
| **PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 27,635.000 |
| 227001 Travel inland | | 88,000.000 |
| 227004 Fuel, Lubricants and Oils | | 17,600.000 |
| | **Total For Budget Output** | **133,235.000** |
| | GoU Development | 133,235.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:140022 Integrated Catchment based Infrastructure** | | |
| **PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented** | | |
| **Programme Intervention: 061122 Implement ecosystem and catchment management practices.** | | |
| Stakeholder identification, community needs assessment and site verification to determine the scope of restoration works undertaken; 1km degraded transboundary riverbanks rehabilitated and protected Contract staff salaries paid | In Bundibugyo’s River Tokwe and River Humya, stakeholders were identified, 814 people trained, 1?km scoped, and 1.7?km rehabilitated and protected; Contract staff salaries were also paid. | Implemented as planned. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 11,030.900 |
| 225204 Monitoring and Supervision of capital work | | 44,000.000 |
| 227001 Travel inland | | 35,200.000 |
| 227004 Fuel, Lubricants and Oils | | 35,200.000 |
| 228002 Maintenance-Transport Equipment | | 11,440.000 |
| 263402 Transfer to Other Government Units | | 144,540.000 |
| | **Total For Budget Output** | **281,410.900** |
| | GoU Development | 281,410.900 |
| | External Financing | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **414,645.900** |
| | GoU Development | 414,645.900 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1860 Transboundary Water Resources management** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Coordinate transboundary projects and Programs; Participate in regional and international statutory meetings for TWRM (NBI, LVBC, AMCOW, IGAD, UN); Communication and stakeholder outreach; Monitoring and evaluation; Contract staff salaries paid | 3No. staff were supported to participate in the 33rd Nile-COM, 28th NEL-COM and Groundwater project board meeting in Bujumbura-Burundi; Coordinated and effectively participated in the Transboundary Groundwater for Advancing Resilience Project mission in Uganda that involved; Project launch, stakeholders' meeting in UNWM and training of the 4No. MWE staff in Groundwater modelling and management; In collaboration with the NBI and line MDAs, the department held a Knowledge Management Needs Assessment meeting; Contract staff salaries were paid. | No major variance in the planned outputs. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 20,306.777 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,700.000 |
| 221009 Welfare and Entertainment | 5,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,400.000 |
| 227004 Fuel, Lubricants and Oils | 10,800.000 |
| **Total For Budget Output** | **44,606.777** |
| GoU Development | 44,606.777 |
| External Financing | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1860 Transboundary Water Resources management** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Undertake Stakeholder identification, mobilization and consultation | Carried out floods assessment for the Unyama and Nyamugasani catchments for development of the transboundary floods management plans. | Activity is going as planned. |
| Data collection from Transboundary water resources monitoring stations ;<br>Carry out maintenance of Transboundary water resources monitoring stations | Carried out the data collection along Lake Victoria to update the concept note for Ecosystem stabilization and Socio-Economic development of L.Victoria project. | Data collection and maintenance of Transboundary water resources monitoring stations is a continuous process. |
| Preparation of Project Appriasal document | In collaboration with IIASA the department prepared and reviewed the Cooperation Agreement for the G4DR project that is before the Solicitor General for clearance for signing. | No variation. |
| Procurement of Civil works | | |
| Land Valuation and Compensation Determination Negotiation and Agreement with landowners | Internal preliminary meeting held to brain storm on the compensation procedures and constitution of the internal team to spearhead the compensation process. | Negotiation and Agreement with landowners was pending the internal preliminary meeting and constitution of the internal team. |
| Carry out feasibilty study and ESIA for the identified multipurpose water intak | Two (02) intake structures were identified, feasibility studies and ESIAs carried out. Construction of the Two (02) managed Aquifer Recharge Structures in Ntungamo and Bulambuli Districts is ongoing. | Works are ongoing. |
| Negotiate transboundary project implementation agreement | In collaboration with the Nile Basin Discourse (NBD), MWE conducted engagement meetings with the beneficiary communities where the Managed Aquifer Recharge facilities are being constructed in Ntungamo and Bulambuli Districts and they were guided on how to establish the Operation and Maintenance committees for the structures. | No variation. |
| Preparation of engineering designs | Engineering designs have been prepared for Four (4) Micro irrigation systems to support vulnerable communities within the transboundary catchments. | Achieved as planned. |
| Review engineering design of the Angololo Multipurpose Dam | Engineering design of the Angololo Multipurpose Dam reviewed. | Achieved as planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 27,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 43,200.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1860 Transboundary Water Resources management** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 32,400.000 |
| 227001 Travel inland | | 43,200.000 |
| 227004 Fuel, Lubricants and Oils | | 56,700.000 |
| 228002 Maintenance-Transport Equipment | | 12,960.000 |
| 342111 Land - Acquisition | | 250,600.000 |
| | **Total For Budget Output** | **466,060.000** |
| | GoU Development | 466,060.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140022 Integrated Catchment based Infrastructure**

**PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| | | |
|---|---|---|
| Stakeholder identification, community needs assessment and site verification to determine the scope of restoration works undertaken; 1<br>0km degraded transboundary riverbanks Rehabilitated and protected | Carried preliminary assessment of reservoir regulation activities under the transboundary water resources management programmes (NBI, LVBC); Preliminary validation of Hydraulic works and structures along River Nile (Bujagali, Isimba and Karuma) was also undertaken. | Activity is going as planned. |
| Stakeholder identification, mobilization and consultation undertaken | Undertook stakeholder identification, mobilization and consultation. | Implemented as planned. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 27,000.000 |
| 227004 Fuel, Lubricants and Oils | | 9,720.000 |
| 312139 Other Structures - Acquisition | | 99,800.000 |
| | **Total For Budget Output** | **136,520.000** |
| | GoU Development | 136,520.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140024 International Water Resources Management**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1860 Transboundary Water Resources management** | | |
| **PIAP Output: 06112106 Bilateral or multilateral agreements, conventions and protocols on transboundary water resources management negotiated, signed and ratified /acceded to and domesticated** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Seasonal advisories for management of major natural water bodies and reseviors prepared | Held a meeting for the Hydropower Optimization. This basically discussed issues to do with; upgrade of the Nile Hydropower optimization tool, Capacity building aspects, data collection and floodwater levels. | Activity is going as planned. |
| Stakeholder consultations on 2 International conventions on transboundary water resources management undertaken | Undertook stakeholder consultations on 2 International conventions on transboundary water resources management. | Achieved as planned. |
| Organise and Participate in negotiations for 1 Bilateral/ multilateral agreements on transboundary water resources management | Organized and participated in negotiations for 1 Bilateral/ multilateral agreement on transboundary water resources management; Held a meeting with the Egyptian delegation for the implementation of the MoU for the technical cooperation between Uganda and Egypt. Draft implementation plan was discussed and reviewed. | No variance in the quarter two plan. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221005 Official Ceremonies and State Functions | | 109,028.000 |
| 227001 Travel inland | | 27,000.000 |
| 227002 Travel abroad | | 100,205.711 |
| 227004 Fuel, Lubricants and Oils | | 24,300.000 |
| 262201 Contributions to International Organisations-Capital | | 600,000.000 |
| 312299 Other Machinery and Equipment- Acquisition | | 25,500.000 |
| | **Total For Budget Output** | **886,033.711** |
| | GoU Development | 886,033.711 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,533,220.488** |
| | GoU Development | 1,533,220.488 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:04 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and administration**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Report on the conformity to accounting standards produced. Quarterly Audit reports produced. | Report on the conformity to accounting standards was compiled and submitted.<br>Quarterly Audit report was produced. | Output was achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,830.563 |
| 221003 Staff Training | | 4,750.945 |
| 221008 Information and Communication Technology Supplies. | | 6,600.000 |
| 221009 Welfare and Entertainment | | 3,300.000 |
| 221017 Membership dues and Subscription fees. | | 3,250.000 |
| 225204 Monitoring and Supervision of capital work | | 56,100.000 |
| 227001 Travel inland | | 13,431.000 |
| 227004 Fuel, Lubricants and Oils | | 16,830.000 |
| 228002 Maintenance-Transport Equipment | | 4,000.000 |
| | **Total For Budget Output** | **114,092.508** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 114,092.508 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

| | | |
|---|---|---|
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Report on the conformity to accounting standards in which Quarterly audit report is produced. Procurement and stores management reviewed. Fleet management audited. | Report on the conformity to accounting standards in which Quarterly audit report is produced wascompiled and submitted.<br>Procurement and stores management were reviewed.<br>Fleet management was audited. | No variation. Outputs were achieved as planned |
| Electronic Content Management system maintained and upgraded.<br>Payments processed and funds released to projects and subventions. | Electronic Content Management system was maintained and upgraded.<br>Payments were processed and funds released to projects and subventions. | Outputs were achieved as planned |
| Preparation of final Accounts for the FY 2024/25 done and Ministry's Non Tax Revenue collection. Financial Monitoring and Evaluation carried out. Final Books of Accounts and Records maintained. | Ministry's Non Tax Revenue was collected.<br>Financial Monitoring and Evaluation was carried out.<br>Final Books of Accounts and Records were maintained. | Outputs were achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221016 Systems Recurrent costs | 36,305.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 36,120.000 |
| 227004 Fuel, Lubricants and Oils | | 39,600.000 |
| | **Total For Budget Output** | **112,025.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 112,025.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Payment of Staff Salaries for Permanent staff Payment of Staff Salaries for Contract staff Payment of Gratuity for retirees<br>Payment of pension for retirees<br>Payment of Gratuity arrears<br>Payment of pension arrears | Payment of Salaries for Permanent staff and Contract staff was done. Payment of Gratuity for retirees was undertaken<br>Payment of pension for retirees was done<br>Payment of Gratuity arrears was done<br>Payment of pension arrears was done | No variation. Outputs were achieved as planned |
| | Staff capacity building was undertaken | Output was achieved as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221004 Recruitment Expenses | | 23,860.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 18,682.327 |
| 221016 Systems Recurrent costs | | 30,476.800 |
| 227001 Travel inland | | 19,140.000 |
| 273104 Pension | | 1,451,681.315 |
| 273105 Gratuity | | 1,279,996.377 |
| | **Total For Budget Output** | **2,823,836.819** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,823,836.819 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Online M&E system procured and installed. | Online M&E system was procured and installed. | Output was achieved as planned |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225201 Consultancy Services-Capital | | 61,379.980 |
| | **Total For Budget Output** | **61,379.980** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,379.980 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| | Procurement of works, goods and services for the Ministry and payment to suppliers was done.<br>Disposal of old assets was carried out | No variation. Outputs were achieved as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 28,050.000 |
| 221008 Information and Communication Technology Supplies. | | 6,600.000 |
| 221009 Welfare and Entertainment | | 3,100.000 |
| 225204 Monitoring and Supervision of capital work | | 50,205.685 |
| 227001 Travel inland | | 8,286.048 |
| 227004 Fuel, Lubricants and Oils | | 13,200.000 |
| 228002 Maintenance-Transport Equipment | | 6,600.000 |
| | **Total For Budget Output** | **116,041.733** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 116,041.733 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Records appraised and retention schedules created and managed<br>Pension database developed and maintained.<br>Roll out of the EDRMS at Ministry Head Quarters undertaken. | Records were appraised and retention schedules were created and managed<br>Pension database was developed and maintained.<br>Roll out of the EDRMS at Ministry Head Quarters was undertaken. | Outputs were achieved as planned |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Records retention and disposal schedule implemented.<br>Mails and parcels dispatched.<br>Records security maintained.<br>Monitoring and supervision of compliance to records management practices and procedures of the regional offices undertaken. | Records retention and disposal schedule was implemented.<br>Mails and parcels were dispatched.<br>Records security was maintained.<br>Monitoring and supervision of compliance to records management practices and procedures of the regional offices was undertaken. | Outputs were achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221007 Books, Periodicals & Newspapers | | 33,714.785 |
| 221011 Printing, Stationery, Photocopying and Binding | | 34,935.580 |
| 222002 Postage and Courier | | 16,523.720 |
| | **Total For Budget Output** | **85,174.085** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 85,174.085 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

| | | |
|---|---|---|
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| | Top Policy, Senior Management, Audit, Finance Committee, Contracts Committee, Training Committee Meetings and others were held.<br>2 Audit Meetings, 1 Top Policy Management meeting & 1 Training Committee meeting, and 2 departmental meetings were held. | Outputs were achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 25,099.976 |
| 227001 Travel inland | | 9,073.952 |
| 227004 Fuel, Lubricants and Oils | | 18,810.000 |
| 228002 Maintenance-Transport Equipment | | 13,200.000 |
| | **Total For Budget Output** | **66,183.928** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 66,183.928 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Bi-Annual MWE Magazine branded and produced. | Bi-Annual MWE Magazine was branded and produced. | Output was achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 49,499.999 |
| 227004 Fuel, Lubricants and Oils | | 13,200.976 |
| | **Total For Budget Output** | **62,700.975** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 62,700.975 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | | |
|---|---|---|
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Procurement of assorted specialized ICT equipment undertaken. | Procurement of assorted specialized ICT equipment was undertaken. | Output was achieved as planned |
| Salaries paid<br>Consolidated allowances paid.<br>Vehicles maintained.<br>Small office equipment procured.<br>End of year staff party held. | Salaries were paid<br>Consolidated allowances were paid.<br>Vehicles were maintained.<br>Small office equipment were procured.<br>End of year staff party was held. | All outputs were achieved as planned |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Staff uniforms procured. Installation of Emergency Rescue device, backup and synchronization of the Lifts. Routine fumigation of the Ministry offices undertaken. | | |
| PABX Operational Maintenance and Licenses Activation undertaken. Ministry image ameliorated. Communication and publicity events carried out. Donor Engagement meeting held. | | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 539,584.823 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 214,500.000 |
| 221007 Books, Periodicals & Newspapers | 15,884.000 |
| 221008 Information and Communication Technology Supplies. | 112,200.000 |
| 221009 Welfare and Entertainment | 9,900.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 18,894.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 61,360.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 61,496.644 |
| 225101 Consultancy Services | | 67,601.813 |
| 225204 Monitoring and Supervision of capital work | | 32,800.000 |
| 227004 Fuel, Lubricants and Oils | | 260,000.000 |
| 228002 Maintenance-Transport Equipment | | 361,900.000 |
| | **Total For Budget Output** | **1,756,121.280** |
| | Wage Recurrent | 539,584.823 |
| | Non Wage Recurrent | 1,216,536.457 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Reviewing of the Sector Capacity Development strategy to accommodate emerging demands carried out.<br>Capacity needs assessment across the sector to guide the interventions undertaken.<br>Leadership skills development for middle managers conducted. | Reviewing of the Sector Capacity Development strategy to accommodate emerging demands was carried out.<br>Capacity needs assessment across the sector to guide the interventions was undertaken.<br>Leadership skills development for middle managers was conducted. | All outputs were achieved as planned |
| Capacity building of young professionals in various fields undertaken. | | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 136,540.325 |
| | **Total For Budget Output** | **136,540.325** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 136,540.325 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:140027 Support to Affliated insititutions** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Instruction tools, machinery and equipment acquired.<br>Old buildings renovated.<br>The 4 institutions furnished.<br>ICT and teleconferencing equipment procured. | Instruction tools, machinery and equipment were acquired.<br>Old buildings were renovated.<br>The 4 institutions were furnished.<br>ICT and teleconferencing equipment was procured. | Outputs were achieved as planned |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 66,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 27,717.952 |
| 224005 Laboratory supplies and services | | 110,769.860 |
| 225204 Monitoring and Supervision of capital work | | 13,289.976 |
| 227004 Fuel, Lubricants and Oils | | 66,000.000 |
| 228001 Maintenance-Buildings and Structures | | 48,661.440 |
| 228002 Maintenance-Transport Equipment | | 26,400.000 |
| | **Total For Budget Output** | **358,839.228** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 358,839.228 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,692,935.861** |
| | Wage Recurrent | 539,584.823 |
| | Non Wage Recurrent | 5,153,351.038 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Policy and Planning**

**Key Service Area:000006 Planning and Budgeting Services**

**PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| | | |
|---|---|---|
| Vote Quarterly Performance report produced,<br>Q1 DHoPS report produced.<br>Budget Committee Issues paper produced.<br>PACOB issues paper prodcued. | The Vote Quarter one Performance report was compiled and submitted.<br>The Q1 Deputy Head of Public Service report was produced and submitted.<br>Budget Committee Issues paper was produced submitted.<br>PACOB issues paper was produced and submitted. | No variation. All outputs were achieved as planned. |
| Finance committee convened and warrants prepared.<br>Budget field monitoring visits conducted. | The Finance Committee convened and warrants were prepared.<br>Budget field monitoring visits were conducted. | No variation. |
| Project Preparatory Committee coordinated.<br>Project appraisal and review undertaken.<br>End of Project reviews conducted. | Project Preparation Committee activities were coordinated.<br>Project appraisal and review was successfully undertaken.<br>End of Project reviews were conducted. | All outputs were achieved as planned. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,650.000 |
| 221002 Workshops, Meetings and Seminars | 61,100.000 |
| 221007 Books, Periodicals & Newspapers | 5,250.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 17,858.201 |
| 221009 Welfare and Entertainment | | 10,570.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 22,708.000 |
| 225204 Monitoring and Supervision of capital work | | 171,950.000 |
| 227001 Travel inland | | 14,000.000 |
| 227004 Fuel, Lubricants and Oils | | 38,500.000 |
| 228002 Maintenance-Transport Equipment | | 16,187.500 |
| | **Total For Budget Output** | **367,773.701** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 367,773.701 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Staff salaries paid | All staff salaries were paid. | Output was achieved as planned. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 35,571.407 |
| | **Total For Budget Output** | **35,571.407** |
| | Wage Recurrent | 35,571.407 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Monitoring and supervsion of projects undertaken. Quarterly monitoring report produced. | Monitoring and supervision of projects was undertaken. Quarter one monitoring report was compiled and submitted on time. | No variations. Outputs were achieved as planned. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 10,503.201 |
| 221011 Printing, Stationery, Photocopying and Binding | | 43,621.870 |
| 225204 Monitoring and Supervision of capital work | | 59,510.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 56,000.000 |
| 228002 Maintenance-Transport Equipment | | 20,765.000 |
| | **Total For Budget Output** | **190,400.071** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 190,400.071 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Programme Working Group, technical and leadership committee meetings and retreats conducted. | Programme Working Group technical and leadership committee meetings were held.<br>The retreat was not conducted. | The retreat was not conducted due to financial resource constraints. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 39,175.000 |
| 221007 Books, Periodicals & Newspapers | | 5,250.000 |
| 221009 Welfare and Entertainment | | 5,508.201 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,255.027 |
| 227004 Fuel, Lubricants and Oils | | 14,000.000 |
| | **Total For Budget Output** | **69,188.228** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 69,188.228 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened** | | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | | |
| Capacity needs assessment across the sector to guide interventions held.<br>Leadership skills development for middle managers conducted.<br>Professional development for various carders done.<br>Senior managers strategic planning retreat and team building held | Capacity needs assessment across the sector to guide interventions was held.<br>Leadership skills development for middle managers was conducted.<br>Professional development for various carders was carried out.<br>Senior managers strategic planning retreat and team building was not held | Senior managers strategic planning retreat and team building was not held due to financial resource constraints. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 7,350.000 |
| 221007 Books, Periodicals & Newspapers | | 3,425.000 |
| 221009 Welfare and Entertainment | | 3,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,882.000 |
| | **Total For Budget Output** | **18,157.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,157.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 06511101 NRECCLWM programme Policy frameworks developed/reviewed**

**Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;**

| | | |
|---|---|---|
| Cabinet directives and matters arising from cabinet meetings monitored. | Cabinet directives and matters arising from cabinet meetings were successfully monitored. | All outputs were achieved as planned. |
| Policy briefs and position papers developed. | Policy briefs and position papers were developed and submitted on time. | Outputs were achieved as planned. |
| The Natural Resources, Environment, Climate Change, Land and Water Management policies developed, monitored and reviewed. | The Natural Resources, Environment, Climate Change, Land and Water Management policies were developed, monitored and reviewed. | No variations. Outputs were achieved as planned. |
| The inventory of policies monitored and updated | The inventory of policies was monitored and updated. | No variations. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 25,190.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,700.000 |
| 225101 Consultancy Services | | 67,460.000 |
| 225204 Monitoring and Supervision of capital work | | 47,985.000 |
| 227001 Travel inland | | 17,490.000 |
| 227004 Fuel, Lubricants and Oils | | 8,750.000 |
| | **Total For Budget Output** | **178,575.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 178,575.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **859,665.407** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 35,571.407 |
| | Non Wage Recurrent | 824,094.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Water and Environment Sector Liaison**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme**

**Programme Intervention: 065114 Integrate crosscutting issues in the programme**

| | | |
|---|---|---|
| Awareness creation on HIV/AIDS amongst sector stakeholders in the implementation of Water and Environment programmes. Capacity building of sector stakeholders in HIV/AIDS mainstreaming. Sexual Harassment reduction in the project areas. | An HIV/AIDs and tuberculosis sensitisation capacity building training was conducted for staff at the national water quality laboratory construction site in Entebbe | No major variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,960.000 |
| 227001 Travel inland | 4,200.000 |
| 227004 Fuel, Lubricants and Oils | 4,300.000 |
| **Total For Budget Output** | **12,460.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 12,460.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | | |
|---|---|---|
| Monitoring and supervision of project activities. Preparation of quarterly audit and performance reports. Data management workshops undertaken in for all DLGs. | Trainings for all the 135 local governments on the different components of the Water and Environment Management Information System (WEMIS) were conducted.<br>All local governments are now using online data collection and reporting using tablets provided by MWE. Monitoring and technical support visits on environment and social safeguards were conducted for the following water supply and sanitation systems; Mbale, Kitenga in Kaliro, Namayingo, Buyende, Mayuge, Kasanda, Kasese, Kyankwanzi, Nakasongola,Ola Aler (Zombo, Arua), Yumbe, Moyo, Adjuman and Lamwo | No major variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 32,566.897 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,977.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 3,010.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,150.000 |
| 223005 Electricity | | 1,200.000 |
| 227001 Travel inland | | 56,980.000 |
| 227004 Fuel, Lubricants and Oils | | 14,315.000 |
| 228002 Maintenance-Transport Equipment | | 4,800.000 |
| 263402 Transfer to Other Government Units | | 71,000.000 |
| | **Total For Budget Output** | **188,998.897** |
| | Wage Recurrent | 32,566.897 |
| | Non Wage Recurrent | 156,432.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **201,458.897** |
| | Wage Recurrent | 32,566.897 |
| | Non Wage Recurrent | 168,892.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| | | |
|---|---|---|
| Number of villages countrywide without a safe water source established.Data management workshops undertaken in for all DLGs. Staff retreat held . | Procurement of consultant to establish the number of villages countrywide without a safe water source. | Procurement process ongoing |
| Data for preparation of the NRECCLWM Program Performance report provided | Data for preparation of the NRECCLWM Program Performance report provided | Output achieved as planned |
| Environmental and Social Audit conducted. Beneficiary Satisfaction Survey (BSS) conducted. Personal Protective Equipment procured | Procurements ongoing for the Environment and social audit. | Procurement and approval processes ongoing |
| | Environment and social safeguards orientation trainings were conducted for contractors and consultants staff for the Adjumani and Lamwo Water Supply systems. | Activity still ongoing |
| Water and Environment Sector Strategy for Mainstreaming HIV and AIDS revised | Water and Environment Sector Strategy for Mainstreaming HIV and AIDS revised | Activity still ongoing |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 36,944.062 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 660.000 |
| 221008 Information and Communication Technology Supplies. | | 12,000.000 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000.000 |
| 225101 Consultancy Services | | 201,680.000 |
| 225201 Consultancy Services-Capital | | 1,082,322.624 |
| 225204 Monitoring and Supervision of capital work | | 52,000.000 |
| 227001 Travel inland | | 44,000.000 |
| 227004 Fuel, Lubricants and Oils | | 56,000.000 |
| 228002 Maintenance-Transport Equipment | | 12,421.587 |
| | **Total For Budget Output** | **1,504,028.273** |
| | GoU Development | 396,753.049 |
| | External Financing | 1,107,275.224 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administration and Support Services**

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | | |
|---|---|---|
| | Ministerial Policy Statement prepared.<br>Budget Framework Paper prepared.<br>Program Quarterly performance reports prepared. | Achieved as planned |

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | | |
|---|---|---|
| Quarter 2 performance report prepared. WESLD input to the BFP FY 2026/2027 prepared | Quarter 2 performance report prepared.<br>WESLD input to the BFP FY 2026/2027 prepared | Output achieved as planned |
| | Budget Framework Paper prepared.<br>Annual Program Working Group meetings prepared.<br>Program Quarterly performance reports prepared. | Activity still on going |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 40,000.000 |
| 221002 Workshops, Meetings and Seminars | | 60,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 40,000.000 |
| 227001 Travel inland | | 80,000.000 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| | **Total For Budget Output** | **260,000.000** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | | |
| | GoU Development | 260,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Uganda Water Supply Atlas prepared and disseminated. "Access to Safe Water" performance Indicator reviewed. Monitoring and supervision visits conducted | Uganda Water Supply Atlas was prepared and disseminated. Access to Safe Water" performance Indicator reviewed. Monitoring and supervision visits conducted | Activity still ongoing |
| Impact study on the economic empowerment of women and youth projects implemented by the Ministry of Water and Environment under the ADB Phase II and Strategic Water Supply and Sanitation (STWSSP) projects in Selected districts conducted | Impact study on the economic empowerment of women and youth projects implemented by the Ministry of Water and Environment under the ADB Phase II and Strategic Water Supply and Sanitation (STWSSP) projects in Selected districts conducted. | Activity still ongoing |
| Water Atlas for IWMDP Districts prepared | Water Atlas for IWMDP Districts prepared | Activity still on going |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 52,227.592 |
| 221002 Workshops, Meetings and Seminars | 9,000.000 |
| 221009 Welfare and Entertainment | 4,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,490.000 |
| 225101 Consultancy Services | 664,460.013 |
| 225204 Monitoring and Supervision of capital work | 32,000.000 |
| 227001 Travel inland | 28,000.000 |
| 227004 Fuel, Lubricants and Oils | 44,040.000 |
| 228002 Maintenance-Transport Equipment | 8,000.000 |
| **Total For Budget Output** | **843,217.605** |
| GoU Development | 834,217.605 |
| External Financing | 9,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:140028 Support to Technology, Resource centre and research**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Development, profiling and demonstration of efficient/ effective new technologies. New water supply, sanitation and environment protection technologies and innovations piloted. Applied technology research concepts and project proposals developed | Development, profiling and demonstration of efficient/ effective new technologies.<br>New water supply, sanitation and environment protection technologies and innovations piloted.<br>Applied technology research concepts and project proposals developed. | Activity still ongoing |
| Innovative/applied research conducted and documented/ published. Implementation of Climate resilient interventions supported. | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 220,150.000 |
| | **Total For Budget Output** | **220,150.000** |
| | GoU Development | 220,150.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,827,395.878** |
| | GoU Development | 1,711,120.654 |
| | External Financing | 1,116,275.224 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1906 Institutional Development of the Ministry of Water and Environment** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| A standby generator for the Ministry Headquarter procured Acquire office furniture, ICT, transport equipment. Renovate Office premises and auditorium. Install Solar back up on ministry structures. Facilitate Common user items such as water, electricity | A standby generator for the Ministry Headquarter was not procured<br>ICT, transport equipment were acquired.<br>Office premises and auditorium were renovated.<br>Solar back up on ministry structures were not installed. | The procurement process of a standby generator for the Ministry Headquarter is on going. Delayed by financial constraints. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221008 Information and Communication Technology Supplies. | 99,800.001 |
| 221011 Printing, Stationery, Photocopying and Binding | 105,051.000 |
| 222001 Information and Communication Technology Services. | 112,023.002 |
| 223004 Guard and Security services | 16,610.151 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1906 Institutional Development of the Ministry of Water and Environment** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 216,000.000 |
| 228001 Maintenance-Buildings and Structures | | 151,215.300 |
| 228002 Maintenance-Transport Equipment | | 431,999.999 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 47,640.602 |
| | **Total For Budget Output** | **1,180,340.055** |
| | GoU Development | 1,180,340.055 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | | |
|---|---|---|
| Facilitate political meetings and oversights. Facilitate field monitoring and evaluation with political leadership and stakeholders.<br>Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on major projects. | Political meetings and oversights were facilitated.<br>Field monitoring and evaluation with political leadership and stakeholders was faciliated.<br>Political commissioning and groundbreaking ceremonies by ministers and top leadership conducted on major projects was successfully conducted. | No variations. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 54,000.000 |
| 227002 Travel abroad | | 177,200.000 |
| | **Total For Budget Output** | **231,200.000** |
| | GoU Development | 231,200.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | | |
|---|---|---|
| Procure digitalised number plates.<br>Install and maintain databases and management information systems. | Digitalised number plates were not procured.<br>Databases and management information systems were installed and maintained. | Digitalised number plates were not procured due to financial constraints. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1906 Institutional Development of the Ministry of Water and Environment** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Implement cross cutting issues of Malaria, HIV/AIDS, gender and equity based interventions, environment & social safe guards and Climate change.<br>Facilitate Common user items such as water, electicity, cleaning services. | Cross cutting issues of Malaria, HIV/AIDS, gender and equity based interventions, environment & social safe guards and Climate change were implemented in ministry works.<br>Common user items such as water, electicity, cleaning services were facilitated. | Outputs were achieved as planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 103,888.125 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 156,459.000 |
| 221001 Advertising and Public Relations | | 43,227.800 |
| 221009 Welfare and Entertainment | | 161,973.938 |
| 223001 Property Management Expenses | | 10,000.000 |
| 225204 Monitoring and Supervision of capital work | | 53,065.000 |
| 227004 Fuel, Lubricants and Oils | | 48,600.000 |
| | **Total For Budget Output** | **577,213.863** |
| | GoU Development | 577,213.863 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Hold Programme Working Group meetings .<br>Hold Sub Programme Working Group meetings. | The Programme Working Group meeting was conducted .<br>The Sub Programme Working Group meeting was held. | No variations. Outputs were achieved as planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 108,000.000 |
| 221008 Information and Communication Technology Supplies. | | 43,199.999 |
| 225101 Consultancy Services | | 103,000.000 |
| 227001 Travel inland | | 54,000.000 |
| | **Total For Budget Output** | **308,199.999** |
| | GoU Development | 308,199.999 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1906 Institutional Development of the Ministry of Water and Environment** | | |
| **Key Service Area:140027 Support to Affliated insititutions** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Acquire instruction tools, machinery and equipment.<br>Renovate old buildings.<br>Furnish the 4 institutions.<br>Procure transport equipment for students and staff. Procure ICT and teleconferencing equipment.<br>Set up standby power sources. | Instruction tools, machinery and equipment were acquired.<br>Old buildings were renovated.<br>Transport equipment for students and staff were not procured.<br>ICT equipment was procured.<br>Standby power sources were not procured. | Transport equipment and Standby power sources were not procured due to inadequate funds released. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 68,800.000 |
| | **Total For Budget Output** | **68,800.000** |
| | GoU Development | 68,800.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,365,753.917** |
| | GoU Development | 2,365,753.917 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:05 National Meteorological Services**

*Departments*

**Department:001 Meteorological Department**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | | |
|---|---|---|
| | Activity scheduled to be done in Q3 | Activity scheduled to be done in Q3 |
| National Meteorological Training School facilitated | Sixty-six (66) students assessed by Uganda Vocational and Technical Assessment Board (UVTAB) | No variation from planned activity |
| Mandatory Regional and International programs implemented | Participated in one (01) IPCC meeting, one (01) extraordinary session of the World Meteorological Congress held in Geneva, Switzerland, and COP30 in Belem, Brazil | Activity achieved as planned |
| 4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED,OPM, Program secretriat, and other relevant stakeholders | Q2 performance report submitted, semi-annual report submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders | Activity achieved as planned |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Media and stakeholder engagements undertaken through 8 radios programs and breakfast media meetings | Ten (10) radio programs undertaken (in Budaka, Tororo, Mbale, Bukedea, Bushenyi, Ntugamo, Kabale, Kisoro, Mbale and Moroto districts) | No variation from planned activity |
| | WMO subscription for calendar year 2025 paid. The one for AMCOMET and SLA for radars are yet to be paid. Training of Gender Action planning in Meteorology - undertaken in Entebbe. | Limited funds affected payment of ACOMET subscription and Service Level Agreement for radars |
| Department of Meteorology administration and Management supported | DMS Administration and Management supported through welfare, small office equipment, fuel, electricity and water, office cleaning services, monitoring and supervision | Activity achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,335,854.807 |
| 221002 Workshops, Meetings and Seminars | 8,963.600 |
| 221003 Staff Training | 12,047.966 |
| 221007 Books, Periodicals & Newspapers | 3,025.000 |
| 221008 Information and Communication Technology Supplies. | 8,820.000 |
| 221009 Welfare and Entertainment | 27,000.369 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,096.949 |
| 221017 Membership dues and Subscription fees. | 376,253.268 |
| 223001 Property Management Expenses | 4,500.000 |
| 223005 Electricity | 18,923.641 |
| 227001 Travel inland | 31,540.000 |
| 227002 Travel abroad | 31,333.120 |
| 227004 Fuel, Lubricants and Oils | 37,611.864 |
| 228002 Maintenance-Transport Equipment | 24,265.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,602.000 |
| 263402 Transfer to Other Government Units | 27,000.000 |
| **Total For Budget Output** | **1,962,837.584** |
| Wage Recurrent | 1,335,854.807 |
| Non Wage Recurrent | 626,982.777 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:140012 Applied meteorology,data and climate services**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06211102 Quality of weather information generation improved** | | |
| **Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.** | | |
| Four (4) seasonal climate outlooks produced, translated into local languages and issued on quaterly basis for central, eastern, northern and western regions | Seasonal climate outlook for September, October, November and December (SOND) 2025 produced and monthly updates prepared and disseminated for October, November and December 2025 for the entire country.<br>Sub-national climate outlook forums organized for, Karamoja, and Mbale sub regions | Activity going as planned |
| Seasonal rainfall performance evaluations in four regions of the country conducted | Seasonal rainfall performance evaluation undertaken in areas of Western and Northern Uganda | Activity implemented as planned. |
| | champions and coordinators (District Natural Resources Officers, District Agricultural Officers and Agricultural Extension Officers) for climate forecast dissemination at district level established | Implementation achieved as planned |
| | Activity not done | Implementation delayed due to lack of budget allocation to carry out the activity |
| Train 30 staff on data quality control and homogenization using automated software | Conducted a training of 10 staff on data quality control and data rescue | The activity was implemented |
| Hydro-meteorological profile of the country established | Activity not implemented | Activity not implemented due to budgetary constraints |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 9,154.801 |
| 221008 Information and Communication Technology Supplies. | | 14,260.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000.000 |
| 225201 Consultancy Services-Capital | | 23,275.000 |
| 227001 Travel inland | | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | | 13,736.900 |
| 228002 Maintenance-Transport Equipment | | 10,243.000 |
| | **Total For Budget Output** | **114,669.701** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 114,669.701 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140014 Weather observation and forecasting**

| | | |
|---|---|---|
| **PIAP Output: 06211101 Weather stations installed across the country** | | |
| **Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.** | | |
| | Site visit conducted to improve Safety and occupational health hazards at aerodromes of Entebbe, Soroti and Gulu | Activity implemented as planned |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06211101 Weather stations installed across the country** | | |
| **Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.** | | |
| Capacity of stations in handling aeronautical meteorological services, data quality and communication procedures established, provided and maintained. | Implementation of QMS was undertaken to uphold the capacity of stations to provide aeronautical meteorological services, data quality and communication. | Implementation done as planned |
| 6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes. | • 1606 Terminal Aerodrome Forecasts,<br>• 182 SIGMETs<br>• 16,422 METARs<br>• 3,922 Flight folders issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes | The products developed as planned. However, the low performance in Flight folders is due to limited operations at up country aerodromes |
| 3Radar Operation Centres of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported. | The 3 radar sites and wind shear sites visited and supported | No variation from planned activity |
| Climatological data for aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua generated | Site visits conducted to generate the Climatological data for Entebbe and Soroti | Activity achieved as planned |
| Climatological data for aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua generated | Site visits conducted to generate the Climatological data for Entebbe and Soroti | Activity achieved as planned |
| Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized | Efforts to operationalize CAP ongoing | The progress was slowed down due to need to merge systems at Ministry level |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 8,980.000 |
| 221009 Welfare and Entertainment | | 25,090.000 |
| 224010 Protective Gear | | 7,850.678 |
| 226001 Insurances | | 271,506.028 |
| 227001 Travel inland | | 32,797.400 |
| 227004 Fuel, Lubricants and Oils | | 21,614.789 |
| 228002 Maintenance-Transport Equipment | | 11,377.966 |
| | **Total For Budget Output** | **379,216.861** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 379,216.861 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140015 Weather and climate monitoring**

| | | |
|---|---|---|
| **PIAP Output: 06211101 Weather stations installed across the country** | | |
| **Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.** | | |
| 4 ADCON Automatic Weather Station and 30 Rainfall stations installed in Western, Central, Eastern and Northern Districts. | Installed 1 Automatic Weather Stations (AWS) in Rwenzori National Park in Kasese | Insufficient budgetary allocation causing delays in implementation |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06211103 Dissemination of Early warning information on weather and climate Improved** | | |
| **Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.** | | |
| | The defect on one of the 8 sites (located in L. Victoria) of the Low Level Wind Shear Alert System (LLWAS) fixed. | No variance |
| | Calibrated of thermometers was not undertaken. | Limited budget allocations affected implementation |
| 90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained. | 70/90 AWS,30/38 Manual, 60/90 Rain gauges maintained | Activity implemented based on the budget |
| Operations of Weather Stations monitored | Site visits conducted and weather station operations monitored | No variance |
| 2 Office uni-ports erected for weather stations of Bududa and Kotido. Tororo Weather Station relocated. | Uni-ports yet to be erected for weather stations of Bududa and Kotido | Activity pending due to limited budget allocation |
| 7 Weather Station Lands of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained. | Land for 7 Weather Station of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained | No variation |
| Community weather observers and rainfall observers facilitated to improve functionality of AWS and rainfall stations. | 106 Community weather observers facilitated to improve functionality of AWS | Limited budgetary allocation to pay Rainfall Observers |
| Tororo Weather Station relocated | Process is on, waiting for clearance from from Uganda Civil Aviation Authority. | Implementation is pending clearance from Uganda Civil Aviation Authority. |
| Quality Assurance of weather Observations and engagement with Stakeholders Established. | District Local Government stakeholder engagement by DMS Management undertaken in selected districts in western and Karamoja sub regions<br>Quarterly quality assurance of weather monitoring is in the process of being implemented | Partially achieved due to limited budgetary allocation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 6,090.000 |
| 221008 Information and Communication Technology Supplies. | 9,330.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,081.085 |
| 221012 Small Office Equipment | 10,525.000 |
| 222002 Postage and Courier | 10,725.234 |
| 223005 Electricity | 7,246.780 |
| 224005 Laboratory supplies and services | 7,750.000 |
| 224010 Protective Gear | 6,995.828 |
| 225101 Consultancy Services | 2,200.000 |
| 225201 Consultancy Services-Capital | 2,970.000 |
| 227001 Travel inland | 69,584.301 |
| 227004 Fuel, Lubricants and Oils | 32,184.721 |
| 228001 Maintenance-Buildings and Structures | 7,910.000 |
| 228004 Maintenance-Other Fixed Assets | 41,622.038 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **221,214.987** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 221,214.987 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:140017 Meteorological Research** | | |
| **PIAP Output: 06211102 Quality of weather information generation improved** | | |
| **Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.** | | |
| Research undertaken on current, past and future climate trends and impacts to produce the Annual State of the Climate report for Uganda for 2024 and develop the provisional state of climate report of Uganda for 2025 as per WMO requirement | Research undertaken on current, past and future climate trends and impacts to produce the Annual State of the Climate report for Uganda for 2024 and develop the provisional state of climate report of Uganda for 2025 as per WMO requirement | This was achieved as planned |
| Evaluation of weather observations of AWS against Manual Observations undertaken in Arua, Soroti, Kotido, Serere, and Dokolo undertaken | Data collected from both observation methods to carry out observation | Insufficient funds causing delays in implementation |
| ISO 9001:2015 standard enhanced | A report on evaluation of risks and opportunities for different processes undertaken | No variation (but there is need for more funds to expand QMS implementation) |
| | The scope of QMS expanded to include the training school, and<br>Soroti on Climate data application | Activity achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,940.352 |
| 221002 Workshops, Meetings and Seminars | | 3,500.000 |
| 221003 Staff Training | | 12,628.033 |
| 221007 Books, Periodicals & Newspapers | | 12,880.000 |
| 221009 Welfare and Entertainment | | 1,980.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,248.956 |
| 224011 Research Expenses | | 35,465.500 |
| 225101 Consultancy Services | | 9,855.500 |
| 227001 Travel inland | | 31,550.000 |
| 227004 Fuel, Lubricants and Oils | | 12,378.926 |
| | **Total For Budget Output** | **131,427.267** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 131,427.267 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,809,366.400** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 1,335,854.807 |
| | Non Wage Recurrent | 1,473,511.593 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:12 Human Capital Development**

**Vote Function:03 Directorate of Water Development**

*Departments*

**Department:001 Rural Water Supply and Sanitation**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12911201 Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | | |
|---|---|---|
| Permanent and Pensionable staff paid for the months of October, November and December | All Permanent and Pensionable staff paid for the months of October, November and December | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 44,973.176 |
| | **Total For Budget Output** | **44,973.176** |
| | Wage Recurrent | 44,973.176 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000023 Inspection and Monitoring**

**PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened**

**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

| | | |
|---|---|---|
| 10 Projects in the department monitored | 12 Projects monitored in Nyamugasani GFS in Kasese, Bitysa WSS in Buhweju, Isingiro piped water system, Lwentulege and Kasese piped water systems in Rakai, Kidera and Igwaya RGCs in Buyende District, Kikoora and Mwitanzige RGCs in Kakumiro District, Ala-Ora WSS and Bugwara and Kabamba RGCs in Kagadi District | No variation as all planned was achieved since all 12 projects were monitored as indicated. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221009 Welfare and Entertainment | 17,180.000 |
| 221012 Small Office Equipment | 8,600.000 |
| 227001 Travel inland | 14,300.000 |
| 227004 Fuel, Lubricants and Oils | 10,750.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 8,600.000 |
| | **Total For Budget Output** | **59,430.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 59,430.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **104,403.176** |
| | Wage Recurrent | 44,973.176 |
| | Non Wage Recurrent | 59,430.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Urban Water Supply and Sanitation** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12911201 Improved Institutional capacity for HCD** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| O&M structures in Urban Water Supply and Sanitation Systems supported. Salaries paid | | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 537,543.292 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,798.000 |
| 221007 Books, Periodicals & Newspapers | | 6,000.000 |
| 221008 Information and Communication Technology Supplies. | | 6,000.000 |
| 221009 Welfare and Entertainment | | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,000.000 |
| 221012 Small Office Equipment | | 6,000.000 |
| 227001 Travel inland | | 18,000.000 |
| 227004 Fuel, Lubricants and Oils | | 12,900.000 |
| 228002 Maintenance-Transport Equipment | | 13,100.000 |
| | **Total For Budget Output** | **617,341.292** |
| | Wage Recurrent | 537,543.292 |
| | Non Wage Recurrent | 79,798.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **617,341.292** |
| | Wage Recurrent | 537,543.292 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 79,798.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Urban Water Utility Regulation Department** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030902 Existing water supply upgraded and expanded** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| Undertake quarterly monitoring compliance to set standards and guidelines for water supply and sanitation service provision. | Annual performance assessment of all water authorities including NWSC, 6 Umbrella Water Authorities, Kalangala Infrastructure Services limited and Buikwe district local government undertaken and annual regulator's report compiled and disseminated to stakeholders | This activity was implemented as planned |
| Conduct routine quarterly regional monitoring and supervision of water meter testing and calibration stations | Monitoring and supervision of water meter testing and calibration stations in Entebbe undertaken | This activity was implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 35,053.632 |
| 221009 Welfare and Entertainment | | 2,264.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,199.000 |
| 223001 Property Management Expenses | | 1,640.000 |
| 225204 Monitoring and Supervision of capital work | | 20,450.000 |
| 227001 Travel inland | | 9,366.000 |
| 227004 Fuel, Lubricants and Oils | | 23,645.362 |
| | **Total For Budget Output** | **100,617.994** |
| | Wage Recurrent | 35,053.632 |
| | Non Wage Recurrent | 65,564.362 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **100,617.994** |
| | Wage Recurrent | 35,053.632 |
| | Non Wage Recurrent | 65,564.362 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1193 Kampala Water- Lake Victoria Water & Sanitation project**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1193 Kampala Water- Lake Victoria Water & Sanitation project** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Commencement of Progress of works - 45% RAP implementation 60% | • Delivery of the first batch of pipes of 33km on-going<br>• 1km of pipeline laid<br>• Excavation works completed & pile foundation works on-going at Kanyanya Reservoir site<br>• Casting of foundation and columns for the tank stands on-going at Mutungo Reservoir site<br>• Foundation and basement works completed and construction of the superstructure is on-going at both Kungu and Kabulengwa Booster Station Sites<br>2. RAP implementation is currently at 58% | |
| Defectly Liability Period -100% (attendance to snags) Financial Closure | The project is completed and is operational. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 9,781,986.425 |
| | **Total For Budget Output** | **9,781,986.425** |
| | GoU Development | 0.000 |
| | External Financing | 9,781,986.425 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **9,781,986.425** |
| | GoU Development | 0.000 |
| | External Financing | 9,781,986.425 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1438 Water Service Acceleration Project (SCAP 100%)** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030902 Existing water supply upgraded and expanded** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| Procurement and laying of water 67Km mains extensions | 53.77 Kms of water mains extensions were procured and laid in various NWSC operational areas. | under release of projects funds |
| Feasibility studies for SCAP 100 phase 2 | Pre-feasibly model has been prepared and is currently under review | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 225204 Monitoring and Supervision of capital work | 1,000,000.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1438 Water Service Acceleration Project (SCAP 100%)** | | |
| | **Total For Budget Output** | **1,000,000.000** |
| | GoU Development | 1,000,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,000,000.000** |
| | GoU Development | 1,000,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1524 Water and Sanitation Development Facility East-Phase II** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system. | Environmental awareness, gender, and HIV/AIDS issues were integrated into all activities during advocacy for the Nasutani, Kolir and Bulegeni piped water supply system development. | Activity still ongoing |
| O&M support provided to 9 schemes of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Bukumi, Kidera and Aturtur. | O&M support provided to 9 schemes of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Bukumi, Kidera and Aturtur. | Activity still ongoing |
| Hygiene and sanitation campaigns carried out in 3 towns of Manafwa TC, Bukumi and Bulangira. | Hygiene and sanitation campaigns carried out in 3 towns of Manafwa TC, Bukumi and Bulangira. | Activity still ongoing |
| Site meetings held in 3 towns of Manafwa TC, Bukumi and Bulangira. Supply and delivery of furniture. | 3 site meetings were conducted in Budaka for Budaka, Kadama, Tirinyi, and Kibuku WSS under the World Bank project. | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 225,354.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,560.000 |
| 212101 Social Security Contributions | 43,240.000 |
| 221001 Advertising and Public Relations | 18,800.000 |
| 221004 Recruitment Expenses | 3,760.000 |
| 221007 Books, Periodicals & Newspapers | 1,880.000 |
| 221008 Information and Communication Technology Supplies. | 9,400.000 |
| 221009 Welfare and Entertainment | 3,760.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 21,620.000 |
| 221012 Small Office Equipment | 3,760.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1524 Water and Sanitation Development Facility East-Phase II** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 222001 Information and Communication Technology Services. | 1,880.000 |
| 222002 Postage and Courier | 1,880.000 |
| 223001 Property Management Expenses | 3,760.000 |
| 223004 Guard and Security services | 7,520.000 |
| 223005 Electricity | 11,280.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,880.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 9,400.000 |
| 227001 Travel inland | 51,700.000 |
| 228002 Maintenance-Transport Equipment | 28,200.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,640.000 |
| 312235 Furniture and Fittings - Acquisition | 9,400.000 |
| **Total For Budget Output** | **486,674.000** |
| GoU Development | 486,674.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| | | |
|---|---|---|
| Land acquired for the installation of water assets by WSDF-E. Complete construction of Bulangira to 90% Construction of piped water systems Bukumi (60%). | Land acquired for the installation of water assets by WSDF-E.<br>Complete construction of Bulangira to 90% Construction of piped water systems Bukumi (60%). | Activity still ongoing |
| 10 production wells drilled.Designs in 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga. | 10 production wells drilled.<br>Designs in 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga. | Activity still ongoing |

**PIAP Output: 12031001 Public sanitation facilities constructed**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | | |
|---|---|---|
| Construction of 3 public toilets in 3 towns of Manafwa TC (40%), Bulangira (60%), Bukumi (40%). | Construction of 3 public toilets in 3 towns of Manafwa TC (40%), Bulangira (60%), Bukumi (40%). | Construction of 3 public toilets in 3 towns still ongoing |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 225204 Monitoring and Supervision of capital work | 51,700.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1524 Water and Sanitation Development Facility East-Phase II** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 47,000.000 |
| 227004 Fuel, Lubricants and Oils | | 51,700.000 |
| 228001 Maintenance-Buildings and Structures | | 9,400.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 2,500,080.000 |
| 342111 Land - Acquisition | | 18,800.000 |
| | **Total For Budget Output** | **2,678,680.000** |
| | GoU Development | 2,678,680.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,165,354.000** |
| | GoU Development | 3,165,354.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1525 Water and Sanitation Development Facility-South West-Phase II**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | | |
|---|---|---|
| Communities sensitized on O&M and cross cutting issues in all the Town Projects under development. | 6No communities of Karago, Rubaya, Kimbugu-Rwakaraba, Rwigho-Kinyamagana, Kabura-Mwizi and Kagamba-Kachera were Sensitized about cross-cutting issues of Gender, HIV/AIDS.<br><br>1No Follow up on land acquisition in Kabura-Mwizi | Activity still ongoing |
| WSDF-SW interventions publicized through print and electronic media for the Town Projects under development. | Media was captured in site meeting and news published about the construction progress in Rubaya on the local radio station.<br>An article on construction and cross cutting issues on the Karago construction project across ministry media platforms i.e. social media and website was published. | Activity still ongoing |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 239,729.219 |
| 212101 Social Security Contributions | 45,019.572 |
| 221008 Information and Communication Technology Supplies. | 22,080.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 46,000.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1525 Water and Sanitation Development Facility-South West-Phase II** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 9,200.000 |
| 223004 Guard and Security services | | 7,360.000 |
| 223005 Electricity | | 9,200.000 |
| 223006 Water | | 920.000 |
| 225101 Consultancy Services | | 41,400.000 |
| 225201 Consultancy Services-Capital | | 80,500.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 126,500.000 |
| 225204 Monitoring and Supervision of capital work | | 36,800.000 |
| 227001 Travel inland | | 67,160.000 |
| 227004 Fuel, Lubricants and Oils | | 41,400.000 |
| 228001 Maintenance-Buildings and Structures | | 1,840.000 |
| 228002 Maintenance-Transport Equipment | | 53,360.000 |
| 312221 Light ICT hardware - Acquisition | | 11,500.000 |
| 312222 Heavy ICT hardware - Acquisition | | 11,500.000 |
| 312235 Furniture and Fittings - Acquisition | | 11,500.000 |
| | **Total For Budget Output** | **862,968.791** |
| | GoU Development | 862,968.791 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| | | |
|---|---|---|
| 02 Town Projects designed up to 80%: Kimbugu-Rwakaraba, Kagamba-Kacheera. 03 Town Projects constructed: Rubaya: 30%, Karago 80%, Nyakashaka: 20%. | Designs have reached different completion level, Kimbugu-Rwakaraba 80%, Kagamba – Kacheera 80%, Mpumudde-Lyakajjura 50%, Nyabisirira 40%, Kihomporo 50%, Rwigho-Kinyamagana WSS 10%, Bethlehem-Nabigasa 100%, Kabura-Mwizi: 100% | Activity still ongoing |
| Environmental Impact Assessments (EIAs) carried out in town projects under development. | Environmental Impact Assessments (EIAs) Reports were prepared and developed in 06 Urban Centres of Bethlehem-Nabigasa, Kabura-Mwizi, Nyakashaka, Bukinda Rubaya and Karago. | Achieved as planned |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1525 Water and Sanitation Development Facility-South West-Phase II** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Clearance from the Area/ District Land Communities Secured the land that host the Water and Sanitation facilities acquired: Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera. | Land acquisition processes have reached at different completion levels: for Rubaya, land has been valued and compensation done for the three (03) water sources and 01 Break-pressure Tank (BPT), for Nyakashaka, land was valued, but not yet compensated, for Kabura-Mwizi, all the required land was valued, not yet compensated, and for Karago land was at the source – application with the area land committee. | Activity still ongoing |
| Quarterly Support supervision visits (one for each town project) conducted by staff from the Centre for town projects under development: Ruabya, Karago, Nyakashaka. | 02 Site meetings /monthly support supervision conducted for Karago, and Rubaya.<br>Nyakashaka site was handed over to a new works contractor. | Activity still ongoing |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| | Regional Office Perimeter wall and Gate: 93% | Activity achieved as planned |
| 05 Public /Institutional Eco-friendly toilets constructed to 50% completion level: Karago in Kabarole District (2No); Kinyasano Girls High School in Rukungiri District (1No); and Rubaya in Mbarara District (2No). | Construction works have reached different completion levels, Bukuku Primary School and the Water-borne toilet for Rubaya Water Office at 100% completion.<br>Kinyasano Construction works still ongoing at 90% completion level.<br>03 Primary schools to benefit from the VIPs were identified: Rubaya P/s, Ruburara P/s School and Ekigando P/s. | Construction works still ongoing |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225101 Consultancy Services | | 41,400.000 |
| 225201 Consultancy Services-Capital | | 80,500.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 126,500.000 |
| 225204 Monitoring and Supervision of capital work | | 36,800.000 |
| 227001 Travel inland | | 55,200.000 |
| 227004 Fuel, Lubricants and Oils | | 41,400.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 2,629,133.200 |
| 313121 Non-Residential Buildings - Improvement | | 46,000.000 |
| 342111 Land - Acquisition | | 230,000.000 |
| | **Total For Budget Output** | **3,286,933.200** |
| | GoU Development | 3,286,933.200 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1525 Water and Sanitation Development Facility-South West-Phase II** | | |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,149,901.991** |
| | GoU Development | 4,149,901.991 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| "01 Quarterly monitoring field visits conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Rukungiri, Kyegegwa-Mpara-Ruyonza 3 Site meetings conducted for the Project towns under construction 01 Quarterly community engagement and mobilisation conducted for the Project towns under construction" | 04 trainings on Use, Operation, Maintenance of WSS Facilities conducted in Kaliro-Namungalwe, Budaka-Kadama-Tirinyi-Kibuku, Namasale, Rukungiri, Butalejja-Busolwe, Koboko | Achieved as planned |
| 10 awareness creation campaigns conducted in project areas of Nyamugasani GFS, Ala ora WSS and 29 solar powered water supply system in Eastern, Central and South-western and refugee hosting Local Governments in Northern Regions | 10 awareness creation campaigns conducted in project areas of Nyamugasani GFS, Ala ora WSS and 29 solar powered water supply system in Eastern, Central and South-western and refugee hosting Local Governments in Northern Regions | Achieved as planned as all awareness creation campaigns were conducted |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| 3 Monthly construction monitoring and supervision site meetings conducted for all the sites under construction | 03 site meetings conducted each in Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku | Output achieved as planned |
| 5 Community stakeholder engagements, Environment and Health social risk management conducted in the 29 project areas funded by the World Bank | 5 Community stakeholder engagements, Environment and Health social risk management conducted in the 29 project areas funded by the World Bank in Refugee hosting districts and Rural Growth Centres | Achieved as planned |
| 4 sanitation and hygiene campaigns conducted for the 29 project areas | 4 sanitation and hygiene campaigns conducted for the 29 project areas in Refugee Hosting districts and Rural Growth Centres | Achieved as planned |
| **PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted** | | |
| **Programme Intervention: 123161 Increase access to hygiene faciltities** | | |
| 5 Community stakeholder engagements, Environment and Health social risk management conducted in the 36 project areas funded by the World Bank | 5 Community stakeholder engagements, Environment and Health social risk management conducted in the 36 project areas funded by the World Bank | Achieved as planned |
| | 05 Sanitation & hygiene training conducted in Budaka-Kadama-Tirinyi-Kibuku, Butaleja-Busolwe, Namasale, Koboko-Rukungiri | Activity achieved as planned. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | | |
| **PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted** | | |
| **Programme Intervention: 123161 Increase access to hygiene faciltities** | | |
| 04 trainings on Use, Operation, Maintenance of WSS Facilities held in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butalejja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku | 04 trainings on Use, Operation, Maintenance of WSS Facilities were conducted in Kaliro-Namungalwe, Budaka-Kadama-Tirinyi-Kibuku, Namasale, Rukungiri, Butalejja-Busolwe, Koboko | Achieved as planned |
| 05 Sanitation & hygiene training conducted in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku | 05 Sanitation & hygiene training conducted in Budaka-Kadama-Tirinyi-Kibuku, Butaleja-Busolwe, Namasale, Koboko-Rukungiri | Achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 97,301.064 |
| | **Total For Budget Output** | **97,301.064** |
| | GoU Development | 97,301.064 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Project under under Defects Liability Period (95% overall progress) | 2No. WSS in Kidera and Igwaya RGCs in Buyende District fully completed and commissioned | No Variation as 2No. Water Supply Systems in Kidera and Igwaya RGCs in Buyende District were fully completed and commissioned |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| 29 solar powered piped systems in Rural Growth Centers in Eastern, Central and South-Western Regions and in Refugee Hosting Local Governments in Northern Region constructed to various levels of completion | Completed 8No. Water Supply Systems; Kikoora and Mwitanzige RGCs WSS in Kakumiro district, Kidera and Igwaya RGCs WSS in Buyende district, Kasese and Lwentulege RGCs WSS in Rakai district, and Bugwara and Kabamba RGCs WSS in Kagadi District<br><br>Construction works ongoing for 20No. Water Supply Systems in Rural Growth Centres and Refugee Hosting Districts i.e Bugomolwa and Kikonge - Nakasero RGCs WSS in Kyankwanzi district at 95%, Lubaali and Kikooge RGCs WSS in Kassanda and Nakasongola districts respectively at 90%, Kitenga, Lugala and Bukizibu-Bumwena RGCs WSS in Kaliro, Namayingo and Mayuge districts respectively at 80%, Mutundwa, Gaspa, Nyakabaale RGCs WSS in Kiryandongo district at 45%, Gulinya and Arinyapi RGCs WSS in Adjumani district at 40%, Goboro, Lobe and Lomunga RGCs WSS in Yumbe district at 36.8%, Akoro, Pangila and Padible West RGCs WSS in Lamwo district at 26%, and Laropi and Lefori RGCs WSS in Moyo district at 15% | On track as 08No. WSS have been completed and construction works for 20No WSS still ongoing to a substantial levels.<br><br>The target was 29 solar systems however this has since been brought down to 28 solar systems since the funds are not enough to cover the scope of work which led to the elimination of one system in Moyo district |
| 1. Achieve 90% progress for Lot 1 works (Substantial Completion) 2. Achieve 80% progress for Lot 2 works | 2No. WSS in Kidera and Igwaya RGCs in Buyende District fully completed and commissioned | No Variation as 2No. Water Supply Systems in Kidera and Igwaya RGCs in Buyende District were fully completed and commissioned |
| "Namasale WSS test run to 100% Kaliro-Namungalwe WSS constructed to 100% Butaleja-Busolwe WSS test run to 40% Budaka-Kadama-Tirinyi-Kibuku WSS constructed to 100% " | Test running of Namasale Water Supply System at 100% Test running of Butaleja-Busolwe at 0%, Construction of Kaliro-Namungalwe at 76%, Construction of Budaka-Kadama-Tirinyi-Kibuku Water at 94% | Activity still ongoing |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Nyamugasani Gravity Flow Scheme in Kasese district constructed to 70% completion. Ala-Ora Water Supply System in Kitgum district constructed to 40% completion | Nyamugasani Gravity Flow Scheme in Kasese District constructed to 90% completion.<br><br>Ala- Ora Water supply system serving Madi-Okollo, Terego, Yumbe, Nebbi and Zombo Districts constructed to 31.5% completion | On track as construction civil works for Nyamugasani GFS and Ala-Ora WSS are steadily ongoing |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | | |
| **PIAP Output: 12031002 Feacal Sludge Management Facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| "Sanitation Facilities in Rukungiri test run to 100% Sanitation Facilities in Koboko constructed to 80%" | FSTP test run at 100% completion in Rukungiri and Koboko | Output achieved as planned |
| | Complete construction of FSTPs Facilities to 100% in Kumi-Ngora, Koboko, Busia and Rukungiri. | Achieved as planned |
| | Complete construction of Public Sanitation Facilities in Namasale, Butaleja-Busolwe and Rukungiri. Ongoing construction in Kaliro-Namungalwe at 86%, and Budaka-Kadama-Tirinyi at 97%. | Achieved as planned. |
| **PIAP Output: 12315101 Public sanitation facilities constructed** | | |
| **Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas** | | |
| 4 public sanitation facilities constructed in Kasese and Buhweju districts | Construction of 32No. VIP toilets in institutions for 16 schools in Nyamugasani GFS sites is at 95%.<br><br>For Bitsya WSS sites; 3No. Blocks of Waterborne Toilets at 45%, and 5No. Blocks of Lined VIP Toilets in Schools at 50% completion | No variations as civil works for the Construction of 32No. VIP toilets in institutions for 16 schools in Nyamugasani GFS sites is at 95%. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 4,444,872.402 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 15,923,584.069 |
| 312139 Other Structures - Acquisition | | 9,551,271.379 |
| 342111 Land - Acquisition | | 6,317,000.000 |
| | **Total For Budget Output** | **36,236,727.850** |
| | GoU Development | 6,317,000.000 |
| | External Financing | 29,919,727.850 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **36,334,028.914** |
| | GoU Development | 6,414,301.064 |
| | External Financing | 29,919,727.850 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1531 South Western Cluster (SWC) Project**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1531 South Western Cluster (SWC) Project** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Project under Defects Liability Period | | |
| Achieve 60% progress of the planned infrastructure. | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 15,458,569.802 |
| | **Total For Budget Output** | **15,458,569.802** |
| | GoU Development | 0.000 |
| | External Financing | 15,458,569.802 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **15,458,569.802** |
| | GoU Development | 0.000 |
| | External Financing | 15,458,569.802 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 01 Training conducted for Umbrellas in utility management and O&M strategies 01 capacity building engagements to enhance business ethics and practices for umbrellas of water and sanitation. | 01 training on website creation for communication and visibility enhancement was conducted for all Umbrellas.<br><br>01 capacity building engagement to enhance business ethics and practices were conducted for all Umbrellas, focusing on financial sustainability. | Activity achieved as planned |
| Draft and Final Report for evaluation on gains and impact of Umbrella Authorities in the regions. | National Framework, Guidelines, and Criteria for self-water supply in Uganda were finalized. | Achieved as planned |
| 01No. Quarterly performance review and monitoring/ supervision field visits conducted for Umbrellas.01 Periodic update of small towns village piped water coverage in Regional Umbrellas. | 01 Quarterly performance review and monitoring visit conducted in Umbrellas<br><br>Small towns village piped water coverage information updated in Northern and Eastern Umbrellas | Achieved as planned |
| 01 Monitoring visit conducted on refugee WASH.Purchase of assorted protective gear (PPEs) for Umbrella schemes. | 01 Monitoring visit conducted on refugee WASH in Yumbe. Assorted protective gear (PPEs) purchased and distributed to Umbrella schemes. | Achieved as planned |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 892,965.875 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,000.000 |
| 221001 Advertising and Public Relations | | 11,200.000 |
| 221003 Staff Training | | 7,000.000 |
| 221008 Information and Communication Technology Supplies. | | 4,210.557 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,000.000 |
| 222001 Information and Communication Technology Services. | | 5,900.000 |
| 224010 Protective Gear | | 105,000.000 |
| 225101 Consultancy Services | | 70,000.000 |
| 227001 Travel inland | | 131,890.000 |
| 227004 Fuel, Lubricants and Oils | | 87,000.000 |
| 312299 Other Machinery and Equipment- Acquisition | | 112,000.000 |
| | **Total For Budget Output** | **1,448,166.432** |
| | GoU Development | 1,448,166.432 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

**Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.**

| | | |
|---|---|---|
| Upgrades performed on UPMIS. | UPMIS upgraded adding user friendly features as identified by users. | Achieved as planned |
| 1,000 New connections installed in regional umbrellas 300 km extensions carried out by the Umbrella. | 1,600 New connections installed in respective regional umbrellas.<br>86 km of pipeline extension laid in Ayilo, Kabingo, Buhesi, Ngite, Padibe, Namayingo, Bukwo, Ntara, Sekanyonyi, Nyakashaka, Kapedo. | Achieved as planned |
| 20 towns rehabilitated and improved in the towns of Nyahuka, Pohe, Rubaya, Rurama, Kawafu, Namulanda, Namayumba, Parabong, Agweng, Midigo, Erussi, Bukwo, Bunghoko, Bufumbo, Katakwi, Kathile, Erussi, Lorengedwat, Kakingol, Opit | 26 towns rehabilitated in Isunga, Ngite, Nyahuka, Pohe, Rubaya, Rurama, Kawafu, Namulanda, Namayumba, Parabong, Agweng, Midigo, Erussi, Bukwo, Bunghoko, Bufumbo, Bulo, Kathile, Erussi, Lorengedwat, Kakingol, Opit, Nakawuka, Rwera, Ngai, Oyam | Achieved as planned |
| 3 boreholes drilled to enhance water resources in Kalagi, Kapedo, Namukora. | 1 borehole drilled in Kabingo | Activity still ongoing |
| 3 Reservoir tanks procured and installed in Rwenshama, Kabango, Namutumba | 02 reservoir tank procured and installed/repaired in Kabango, Busano | Achieved as planned |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)** | | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| "2 Treatment plant constructed/renovated in Namayingo, Adwari Extension of power lines and other energy installations to 01 selected water sources in Kangulumira" | 02 Treatment plant renovated in Bulegeni, Adwari<br>01 Powerline and other energy installations extended in Kabingo | Achieved as planned |
| Laboratory Equipment, Survey Equipment, Pumps, Pipes, Meters, Chlorine dosing units, Water quality testing kits procured for regional umbrellas. | Laboratory Equipment, Survey Equipment, Pumps, Pipes, Meters, Chlorine dosing units, Water quality testing kits procured for regional umbrellas. | Achieved as planned |
| 20 towns rehabilitated and improved in the towns of Nyahuka, Pohe, Rubaya, Rurama, Kawafu, Namulanda, Namayumba, Parabong, Agweng, Midigo, Erussi, Bukwo, Bunghoko, Bufumbo, Katakwi, Kathile, Erussi, Lorengedwat, Kakingol, Opit | 26 towns rehabilitated in Isunga, Ngite, Nyahuka, Pohe, Rubaya, Rurama, Kawafu, Namulanda, Namayumba, Parabong, Agweng, Midigo, Erussi, Bukwo, Bunghoko, Bufumbo, Bulo, Kathile, Erussi, Lorengedwat, Kakingol, Opit, Nakawuka, Rwera, Ngai, Oyam | Output achieved as planned |
| 20 towns rehabilitated and improved in the towns of Nyahuka, Pohe, Rubaya, Rurama, Kawafu, Namulanda, Namayumba, Parabong, Agweng, Midigo, Erussi, Bukwo, Bunghoko, Bufumbo, Katakwi, Kathile, Erussi, Lorengedwat, Kakingol, Opit | 26 towns rehabilitated in Isunga, Ngite, Nyahuka, Pohe, Rubaya, Rurama, Kawafu, Namulanda, Namayumba, Parabong, Agweng, Midigo, Erussi, Bukwo, Bunghoko, Bufumbo, Bulo, Kathile, Erussi, Lorengedwat, Kakingol, Opit, Nakawuka, Rwera, Ngai, Oyam | Achieved as planned |
| 3 Reservoir tanks procured and installed in Rwenshama, Kabango, Namutumba | 02 reservoir tank procured and installed/repaired in Kabango, Busano | Achieved as planned |
| 3,000 micro and bulk meters Purchase 10 PSPs constructed and connected Land surveyed and 3 titles produced. Purchase of Land for Umbrella of Water and Sanitation hosting key water infrastructure | 12 PSPs constructed and connected in all regional umbrellas | Output achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | | 28,000.000 |
| 225204 Monitoring and Supervision of capital work | | 69,075.000 |
| 227001 Travel inland | | 69,338.500 |
| 227004 Fuel, Lubricants and Oils | | 70,000.000 |
| 228002 Maintenance-Transport Equipment | | 7,000.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 2,617,630.540 |
| 312136 Power lines, stations and plants - Acquisition | | 245,000.000 |
| 312221 Light ICT hardware - Acquisition | | 35,000.000 |
| 342111 Land - Acquisition | | 70,000.000 |
| | **Total For Budget Output** | **3,211,044.040** |
| | GoU Development | 3,211,044.040 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,659,210.472** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | GoU Development | 4,659,210.472 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1533 Water and Sanitation Development Facility Central-Phase II**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | | |
|---|---|---|
| Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems in 10No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube. | Continued to incorporate cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) in all activities related to development of piped water supply and sanitation systems in 5No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube. | Output achieved as planned |
| Water, sanitation and hygiene baseline studies conducted in 10No towns of Kayonza, Bbaale, Kitimbwa, Runga, Waaki, Madudu, Kyatiri, Kibaale, Buvuma and Kikuube Stakeholder engagement conducted in 4No towns. | Conducting baseline studies in Water, sanitation and hygiene continued in 06No towns of Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube Stakeholder engagement conducted in 4No towns. | Activity still ongoing |
| Stakeholder engagement conducted in 4No towns.Communication, Education, Participation and Awareness of water supply and sanitation activities. | Stakeholder engagement conducted in 4No towns of Lunya, Nyanseke, Busaale and Ngoma.<br>Conducted Communication, Education, Participation and Awareness of water supply and sanitation activities in towns of Ngoma, Lunya, Nyanseke, Busaale and Kawaweta | Achieved as planned |
| Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems. | Progress Monitoring and Evaluation was conducted in all active town water supply and sanitation systems. | Output achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 230,253.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,900.000 |
| 212101 Social Security Contributions | 14,850.000 |
| 221001 Advertising and Public Relations | 9,900.000 |
| 221003 Staff Training | 29,700.000 |
| 221007 Books, Periodicals & Newspapers | 990.000 |
| 221008 Information and Communication Technology Supplies. | 23,760.000 |
| 221009 Welfare and Entertainment | 31,680.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,820.000 |
| 221012 Small Office Equipment | 9,900.000 |
| 222001 Information and Communication Technology Services. | 14,850.000 |
| 223001 Property Management Expenses | 29,700.000 |
| 223004 Guard and Security services | 14,850.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1533 Water and Sanitation Development Facility Central-Phase II** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223005 Electricity | | 8,910.000 |
| 223006 Water | | 2,970.000 |
| 227004 Fuel, Lubricants and Oils | | 99,000.000 |
| 228001 Maintenance-Buildings and Structures | | 22,350.000 |
| 228002 Maintenance-Transport Equipment | | 77,220.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 17,820.000 |
| 312221 Light ICT hardware - Acquisition | | 14,850.000 |
| | **Total For Budget Output** | **681,273.000** |
| | GoU Development | 681,273.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| | | |
|---|---|---|
| | Construction of piped water supply systems of Busaale town progressed to 66%. | Construction works still ongoing |
| | Feasibility studies and Designs of new piped water systems progressed in the towns of Kayonza (30%), Bbale (30%), Kitimbwa (30%), Kyatiri (30%), Runga (30%) and Waaki (30%).<br><br>Drilled 01 production boreholes in Bulisa. | Activity still ongoing<br>Delays in approval and procurement processes |

**PIAP Output: 12031001 Public sanitation facilities constructed**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | | |
|---|---|---|
| Construction of public water borne toilets in towns of Nyansseke (60%) and Lunya (20%) Design of 03 feacal sludge management facilities in Kibaale and Buvuma to 55% progress and Kikuube to 20%. | Construction of public water borne toilets in towns of Nyansseke (60%) and Lunya (20%).<br>Design of 03 feacal sludge management facilities in Kibaale and Buvuma to 55% progress and Kikuube to 20%. | Construction works still ongoing<br>Delays in approval and procurement processes |
| Valuation, compensation and titling of Land for water supply and sanitation works in towns of Kyenganju (70%), Nyanseke (10%), Namayumba (10%), Kasawo (30%), Busale (60%), Busunju (10%), Kangulumira (10%), Nazigo (20%), Kyankwanzi (70%) and Kibaale- Kyebando-Kasimbi (20%). Routine office Maintenance and its premises undertaken. | Continued with Valuation, compensation and titling of Land for water supply and sanitation works in towns of Kyenganju (70%), Nyanseke (10%), Namayumba (10%), Kasawo (30%), Busale (60%), Busunju (10%), Kangulumira (10%), Nazigo (20%), Kyankwanzi (70%) and Kibaale- Kyebando-Kasimbi (20%). | Output achieved as planned |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1533 Water and Sanitation Development Facility Central-Phase II** | | |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Complete construction of piped water supply systems of Busaale town. Continue with ongoing construction works in the towns of Nyanseke (60%), Busaale (75%), Kibuzi (70%). | Continued with ongoing construction works in the towns of Nyanseke (60%), Busaale (75%), Kibuzi (70%). | Construction works still ongoing<br>Delays in approval and procurement processes |
| Feasibility studies and Designs of new piped water systems will progress to various stages in the towns of Kayonza (30%), Bbale (30%), Kitimbwa (30%), Kyatiri (30%), Runga (30%) and Waaki (30%). 2 production boreholes in selected project towns drilled. | Feasibility studies and Designs of new piped water systems progressed in the towns of Kayonza (30%), Bbale (30%), Kitimbwa (30%), Kyatiri (30%), Runga (30%) and Waaki (30%).<br>Drilled 01 production boreholes in Bulisa. | Output achieved as planned |
| | Continued with Valuation, compensation and titling of Land for water supply and sanitation works in towns of Kyenganju (70%), Nyanseke (10%), Namayumba (10%), Kasawo (30%), Busale (60%), Busunju (10%), Kangulumira (10%), Nazigo (20%), Kyankwanzi (70%) and Kibaale- Kyebando-Kasimbi (20%). | Output achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 234,630.000 |
| 227001 Travel inland | | 40,095.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 1,912,185.000 |
| 313121 Non-Residential Buildings - Improvement | | 24,750.000 |
| 342111 Land - Acquisition | | 99,000.000 |
| | **Total For Budget Output** | **2,310,660.000** |
| | GoU Development | 2,310,660.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,991,933.000** |
| | GoU Development | 2,991,933.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1534 Water and Sanitation Development Facility North-Phase II**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1534 Water and Sanitation Development Facility North-Phase II** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Socio-economic surveys in 05 towns of Goli, Latoro, Warr, Bangala and Adraka-Kampala complete Completion surveys in 02 towns of Okokoro and Kati completed | Baseline surveys commenced in 04 towns of Amuru TC, Maracha TC, Itula and Ullepi | Activity still ongoing |
| Monitoring and Supervision conducted during rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation DKTI project in 03 towns of Iceme TC, Koch Goma and Patiko. | Review of assessment report and scope per town being done by PMIC. | Rehabilitation not yet commenced. |
| Monitoring and Supervision conducted during construction of piped water supply sytems and sanitation facilities in 09 towns of Rhino Camp TC, Arra/Dufile, Amuru TC, Kole TC, Alangi, Zeu, Iceme, Koch goma and Patiko, 02 refugee settlements of Boroli and Lobule and 01 FSTP in Loro. | Monitoring and Supervision conducted during construction of piped water supply systems and sanitation facilities in 02 towns of Rhino Camp TC and Arra/Dufile, 02 refugee settlements of Boroli and Lobule and 01 FSTP in Loro. | Acctivity still on going |
| Test running and commissioning of Piped Water Supply System and Sanitation Facilities in 2 refugee settlements of Boroli and Lobule completed. | Test running of piped water supply systems and sanitation facilities in 2 refugee settlements of Boroli and Lobule, and 2 towns of Arra/Dufile and Rhino Camp completed. | Achieved as planned |
| Operation and Maintenance trainings of beneficiaries completed for 02 refugee settlements of Lobule and Boroli. | Operation and Maintenance trainings of beneficiaries completed for piped water supply systems and sanitation facilities in 01 town of Rhino Camp, and 02 refugee settlements of Boroli and Lobule. | Achieved as planned |
| Hygiene promotion campaigns conducted in 04 towns of Amuru TC, Kole TC, Alangi and Zeu Hygiene promotion campaigns conducted in selected schools in Northern Uganda under lots 1, 2 and 3. | Hygiene promotion campaigns conducted in 04 towns of Amuru TC, Kole TC, Alangi and Zeu Hygiene promotion campaigns conducted in selected schools in Northern Uganda under lots 1, 2 and 3. | Achieved as planned |
| Complete awareness campaigns on cross cutting issues of HIV/AIDS and gender mainstreaming in 04 towns of Amuru TC, Kole TC, Alangi and Zeu. | HIV/AIDS awareness and advocacy training was conducted for the community and stakeholders of Loro FSTP. | Construction not yet commenced |
| | 12 laptops were procured | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 290,848.101 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,806.500 |
| 212101 Social Security Contributions | 59,368.872 |
| 221001 Advertising and Public Relations | 40,000.000 |
| 221007 Books, Periodicals & Newspapers | 1,250.000 |
| 221008 Information and Communication Technology Supplies. | 20,000.000 |
| 221009 Welfare and Entertainment | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 50,000.000 |
| 221012 Small Office Equipment | 6,000.000 |
| 222001 Information and Communication Technology Services. | 10,000.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Project:1534 Water and Sanitation Development Facility North-Phase II**

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 222002 Postage and Courier | | 200.000 |
| 223001 Property Management Expenses | | 22,500.000 |
| 223004 Guard and Security services | | 13,500.000 |
| 223005 Electricity | | 10,000.000 |
| 223006 Water | | 1,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 10,000.000 |
| 225204 Monitoring and Supervision of capital work | | 15,858.282 |
| 227001 Travel inland | | 6,808.282 |
| 227004 Fuel, Lubricants and Oils | | 46,000.000 |
| 228001 Maintenance-Buildings and Structures | | 5,000.000 |
| 228002 Maintenance-Transport Equipment | | 60,042.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 5,000.000 |
| 312221 Light ICT hardware - Acquisition | | 24,000.000 |
| | **Total For Budget Output** | **734,682.537** |
| | GoU Development | 734,682.537 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| | | |
|---|---|---|
| Support the Local Government and the communities demarcate and document the land provided for development of piped water supply systems and sanitation facilities. Land titles in selected towns that host piped water supply systems and sanitation facilities acquired. | Documentation of land in Kati completed. | Activity still ongoing |
| Construction of piped water supply systems in 02 refugee settlements of Boroli (100%) and Lobule (100%) complete. | Construction of piped water supply systems in 02 refugee settlements of Boroli (100%) and Lobule (100%) complete and Angangura (75%) ongoing. | Achieved as planned |
| Construction of piped water supply systems in 04 towns of Amuru TC (40%), Kole TC (40%), Alangi (40%) and Zeu (40%) ongoing. | Procurement of contactors for 03 towns of Kole TC, Alangi and Zeu was underway. | Construction not yet commenced<br>Delays in approval and procurement processes |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1534 Water and Sanitation Development Facility North-Phase II** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation (40%) ongoing Renovation of WSDF-N office building (20%) commenced. | Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation not yet commenced.<br>Renovation of WSDF-N office building (8.4%) commenced | Construction not yet commenced |
| | 02 boreholes drilled in 02 towns of Aboke (01) and Bala (01) | Activity still ongoing |
| Rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation in 03 towns of Iceme TC (30%), Koch Goma (30%) and Patiko (30%) ongoing. | Assessment of towns for rehabilitation was completed. | Rehabilitation not yet commenced |
| Complete design of water supply systems and sanitation facilities in 03 towns of Maracha TC, Ullepi and Itula. Commence design of water supply systems and sanitation facilities in 05 towns of Goli, Latoro, Warr,Bangala and Adraka-Kampala | Design of water supply systems and sanitation facilities in 02 towns of Maracha TC and Itula at inception stage. | Activity still ongoing |
| Extension of piped water supply to selected schools in Northern Uganda under lot 1 (70%) ongoing. Commence extension of piped water supply to selected schools in Northern Uganda under lots 2 and 3 (30%). | Extension of piped water to selected schools move with construction of sanitation facilities as a complete package, Lot 1 (61.8%), Lot 2 (24.6%) and Lot 3 (3%) | Activity still ongoing |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| | Construction of 06 institutional toilets in 02 refugee settlements of Boroli (100%) and Lobule (100%) was completed. | Achieved as planned |
| | Procurement for construction for Kole, Alangi, Zeu are on going.<br>Design for Amuru was completed. | Construction has not yet commenced<br>Delays in approval and procurement processes |
| | Construction of sanitation facilities in 03 selected schools under Loro lot D ongoing with overall progress at 61.5% (Lot 1)<br>Construction of sanitation facilities in 04 selected schools under Yumbe lot A commenced with overall progress at 24.6% (Lot 2)<br>Construction of sanitation facilities in 07 selected schools under Oyam lot B commenced with overall progress at 3% (Lot 3) | Construction still ongoing |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1534 Water and Sanitation Development Facility North-Phase II** | | |
| **PIAP Output: 12031002 Feacal Sludge Management Facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| | Construction of faecal sludge treatment plant in Loro (55%) ongoing | Construction still ongoing |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225202 Environment Impact Assessment for Capital Works | | 10,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 107,000.000 |
| 225204 Monitoring and Supervision of capital work | | 228,733.437 |
| 227004 Fuel, Lubricants and Oils | | 170,000.000 |
| 312121 Non-Residential Buildings - Acquisition | | 400,000.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 7,974,922.825 |
| 342111 Land - Acquisition | | 62,000.000 |
| | **Total For Budget Output** | **8,952,656.262** |
| | GoU Development | 2,672,476.851 |
| | External Financing | 6,280,179.411 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **9,687,338.799** |
| | GoU Development | 3,407,159.388 |
| | External Financing | 6,280,179.411 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Complete Development of the Project Specific Monitoring, Evaluation and Reporting system. Continue and Complete District Level Baseline Study to Collect data on Water Supply Acess and coverage of the Villages in Uganda. | Project Specific M&E Reporting System was developed. Draft Report was improved and ready for Presentation to the MWE Team | Delays in approval and procurement processes. |
| "Community engagement carried out in project towns. Monitoring of Environmental Social management Plans carried out in project towns." | Community Engagement during Detailed Engineering Designs and Climate Proofing conducted in Gomba, Rakai and Bugadde. | Activity still ongoing |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 21,355.603 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 1,200.000 |
| 225202 Environment Impact Assessment for Capital Works | | 9,364.469 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 14,260.000 |
| 225204 Monitoring and Supervision of capital work | | 32,700.000 |
| 227001 Travel inland | | 21,200.000 |
| 227004 Fuel, Lubricants and Oils | | 15,900.000 |
| 228002 Maintenance-Transport Equipment | | 10,600.000 |
| | **Total For Budget Output** | **126,580.072** |
| | GoU Development | 126,580.072 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| | | |
|---|---|---|
| Commence Mobilization of Communities for Bugadde WSS Construction continue and Complete Development of Enineering Design for Extension of Water Supply to Kalungu (Lwabenge) Continue Drilling of Boreholes water sources in Greater Rakai including Luanda RGC. | Commence Mobilization of Communities for Bugadde WSS Construction Continued Development of the Engineering Design for Extension of Water Supply to Kalungu (Lwabenge) | Mobilization of Communities for Bugadde WSS Construction has not yet commenced.<br>Delays in approval and procurement processes |
| Continue and Complete with land acquisition in Greater Gomba, Greater Rakai and Greter Bugadde Continue and Complete the Development of the ESIA for Greater Rakai, Greater Bugadde and Greater Gomba Commence Community / Stakeholder Engagement in the 3No. Project Locations to 50%. | | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 225201 Consultancy Services-Capital | 44,116.000 |
| 225202 Environment Impact Assessment for Capital Works | 28,853.950 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 29,149.999 |
| 225204 Monitoring and Supervision of capital work | 15,370.000 |
| 227001 Travel inland | 10,696.162 |
| 227004 Fuel, Lubricants and Oils | 14,840.000 |
| 228002 Maintenance-Transport Equipment | 21,199.999 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 82,680.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 342111 Land - Acquisition | | 10,751.083 |
| | **Total For Budget Output** | **257,657.193** |
| | GoU Development | 257,657.193 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **384,237.265** |
| | GoU Development | 384,237.265 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1614 Support to Rural Water Supply and Sanitation Project**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| | | |
|---|---|---|
| 4 Quarterly Stakeholder engagements conducted across the 19 project sites covering issues of HIV/AIDS, Environment, Climate change, Operation and Maintenance and ownership | 4 Quarterly Stakeholder engagements conducted across the 19 project sites covering issues of HIV/AIDS, Environment, Climate change, Operation and Maintenance and ownership | Most of the planned activities were conducted in the project sites covering issues of HIV/AIDS, Environment, Climate change, Operation and Maintenance and ownership |
| 4 Monthly site meetings conducted on all the 19 projects under construction across all the regions of the country | 4 Monthly site meetings conducted on all the 19 projects under construction across all the regions of the country | All planned site meetings were held in project sites under construction across the country. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 173,717.093 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 136,510.000 |
| 221003 Staff Training | 37,585.280 |
| 221009 Welfare and Entertainment | 39,351.000 |
| 221012 Small Office Equipment | 40,150.000 |
| 221017 Membership dues and Subscription fees. | 61,640.000 |
| 223005 Electricity | 8,030.000 |
| 227004 Fuel, Lubricants and Oils | 120,450.000 |
| 228002 Maintenance-Transport Equipment | 120,450.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1614 Support to Rural Water Supply and Sanitation Project** | | |
| | **Total For Budget Output** | **737,883.373** |
| | GoU Development | 737,883.373 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| | Commenced Procurement of the construction contractors as prospective contractors are yet to submit their bid documents. | On track as procurement of contractors are yet to submit their bid documents. |
| | Final Detailed Engineering Report for Mpungu WSS in Kanungu district completed and Preparation of tender documents for procurement of the contractor for construction is done | On track as procurement has been finalized, contracts signed and works yet to commence. |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| 2 feasibility studies and detailed engineering designs ongoing for systems across the six regional centres. 40 Hydrogeological surveys and sitting conducted | Completed detailed engineering designs for Ishekye WSS for South-Western region and also prepared tender documents for procurement of construction works Surveyed 31 sites in;Otuke-(Abilonyero P/S, Otang),Adjumani-(Pasikoro, Guruguru, Ayiri, Foroha, Sukari),Kitgum-(Pedariam, Winyicik, Lalekam Central, Kalor, Tikao, Acut Omer, Dyebunga, Oryang West, Boroboro, Loyika, Vietnam, Amida East, Pandwong HC, Akworo, Oyuru, Green Light School, Kitgum Prisons, Kitgum demonstration site, Likol A,Telatyeng),Arua-(Ewanyapa, Muni),Nwoya-(Ayero) and Omoro-(Luwoo) Drilled 27 boreholes in;Lamwo-(Simba North, Locken, Atango, Lelabul East),Kitgum-(Akworo North, Boma Ground), Gulu-(Unyama B),Agago-(Too-Coo, Anyalatir-2, Aloi Central),Pader-(Loyoro),Lira-(Alingir/Adola), Dokolo-(Kangai SSS),Alebtong-(Agweng, Apado, Barolam),Mukono-(Lwanyonyi-Kiwala, Buyuki, Kabembe),Bushenyi-(Nshenga, Kakanju A),Wakiso-(Buddo Junior School),Butebo-(Maizi-Masa),Ntungamo-(Nyabichenche),Pallisa-(Omalingai) and Kayunga-(Kasana) | On track as detailed engineering designs and hydrogeological surveys and sitting done for most of the planned activities and actual civil works and drilling yet to commence. |
| 2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 10% completion | Final Detailed Engineering Report for Mpungu WSS in Kanungu district completed and Preparation of tender documents for procurement of the contractor for construction is done | Construction civil Works for Mpungu WSS (Kanungu) and Mbunga-Nyakazinga GFS (Kasese) yet to commence. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1614 Support to Rural Water Supply and Sanitation Project** | | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| 25 point water facilities rehabilitated in rural areas | Rehabilitated 18 boreholes under a framework contract in; Kitgum district-(Pandwong, Ginnery east, Flat, Alango West, Lamit North, Lamit Central and Latiti), Yumbe district-(Logole, Meta, Ibu and Dacha) and Adjumani district-(Pasikoro, Guruguru, Ayiri, Forohwa, Sukari, Nyeu 1 and Nyeu 2) | Rehabilitation of 18 boreholes under a framework contract has been done as more rehabilitation works will be undertaken in the subsequent quarters. |
| | Commenced Procurement of the construction contractors as prospective contractors are yet to submit their bid documents. | On track as procurement of contractors are yet to submit their bid documents. |
| | Completed detailed engineering designs for Ishekye WSS for South-Western region and also prepared tender documents for procurement of construction works Surveyed 31 sites in;Otuke-(Abilonyero P/S, Otang),Adjumani-(Pasikoro, Guruguru, Ayiri, Foroha, Sukari),Kitgum-(Pedariam, Winyicik, Lalekam Central, Kalor, Tikao, Acut Omer, Dyebunga, Oryang West, Boroboro, Loyika, Vietnam, Amida East, Pandwong HC, Akworo, Oyuru, Green Light School, Kitgum Prisons, Kitgum demonstration site, Likol A,Telatyeng),Arua-(Ewanyapa, Muni),Nwoya-(Ayero) and Omoro-(Luwoo) Drilled 27 boreholes in;Lamwo-(Simba North, Locken, Atango, Lelabul East),Kitgum-(Akworo North, Boma Ground), Gulu-(Unyama B),Agago-(Too-Coo, Anyalatir-2, Aloi Central),Pader-(Loyoro),Lira-(Alingir/Adola), Dokolo-(Kangai SSS),Alebtong-(Agweng, Apado, Barolam),Mukono-(Lwanyonyi-Kiwala, Buyuki, Kabembe),Bushenyi-(Nshenga, Kakanju A),Wakiso-(Buddo Junior School),Butebo-(Maizi-Masa),Ntungamo-(Nyabichenche),Pallisa-(Omalingai) and Kayunga-(Kasana) | Much of the planned activities were implemented and outputs realized as planned |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1614 Support to Rural Water Supply and Sanitation Project** | | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| | Completed detailed engineering designs for Ishekye WSS for South-Western region and also prepared tender documents for procurement of construction works Surveyed 31 sites in;Otuke-(Abilonyero P/S, Otang),Adjumani-(Pasikoro, Guruguru, Ayiri, Foroha, Sukari),Kitgum-(Pedariam, Winyicik, Lalekam Central, Kalor, Tikao, Acut Omer, Dyebunga, Oryang West, Boroboro, Loyika, Vietnam, Amida East, Pandwong HC, Akworo, Oyuru, Green Light School, Kitgum Prisons, Kitgum demonstration site, Likol A,Telatyeng),Arua-(Ewanyapa, Muni),Nwoya-(Ayero) and Omoro-(Luwoo) Drilled 27 boreholes in;Lamwo-(Simba North, Locken, Atango, Lelabul East),Kitgum-(Akworo North, Boma Ground), Gulu-(Unyama B),Agago-(Too-Coo, Anyalatir-2, Aloi Central),Pader-(Loyoro),Lira-(Alingir/Adola), Dokolo-(Kangai SSS),Alebtong-(Agweng, Apado, Barolam),Mukono-(Lwanyonyi-Kiwala, Buyuki, Kabembe),Bushenyi-(Nshenga, Kakanju A),Wakiso-(Buddo Junior School),Butebo-(Maizi-Masa),Ntungamo-(Nyabichenche),Pallisa-(Omalingai) and Kayunga-(Kasana) | No variations as most of the planned activities were implemented and outputs realized as planned |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Final engineering detailed design for Ogili WSS completed | Commenced Procurement of the construction contractors as prospective contractors are yet to submit their bid documents. | On track as procurement of contractors are yet to submit their bid documents. |
| Construction of Isingiro Water supply system in Isingiro district to 50% | Overall physical progress is at 56.05% completion.<br>The progress so far made is as follows;<br>• 350 km of pipeline completed<br>• 15 sumps/pumping station sites at 80% completion<br>• 2000m3 Kityaza concrete reservoir tank at 80% completion<br>• 1300M3 Nyabushenyi Concrete reservoir tank 80% complete<br>• 8 out of the 15 Hot pressed steel Tanks already Installed and materials for the remaining tanks already on site.<br>• 150km of plastic pipes and 60km of Ductile iron pipes on site<br>• Final batch of 36km of Ductile iron pipes in transit to Mombasa | On track as Construction of Isingiro Water supply system in Isingiro district to progressed to 56.5% completion levels due to the reliable civil works-invoice payments that lead to continuous construction works. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1614 Support to Rural Water Supply and Sanitation Project** | | |
| **PIAP Output: 12315101 Public sanitation facilities constructed** | | |
| **Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas** | | |
| 3 gender segregated public sanitation facilities constructed in selected institutions | Construction works ongoing for 10/20 Institutional Toilets in 10 districts of Amudat, Buyende, Mityana, Sembabule, Kakumiro, Jinja, Lyantonde, Moroto, Kyankwanzi and Kyegegwa | Works ongoing steadily |
| **PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities** | | |
| 15 large solar powered systems constructed in various locations to 70% completion | Overall physical completion is at 78.5%<br>Completed Construction of 33 Solar Powered Water Supply Schemes i.e (Nkandwa WSS, Kiryanongo WSS, Ntwetwe WSS and Kitabona WSS-Kyankwanzi; Kyabarungu WSS and Kizzi WSS-Buliisa; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS-Kakumiro; Kalangalo WSS and Kyamusisi WSS-Mityana; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS-Agago; Mijikita WSS and Kerwa extension WSS-Yumbe; Tingas RGC WSS, Looro WSS and Abiliyep WSS-Amudat; Lotim RGC WSS and Morukoli RGC WSS-Kaabong; Musozi WSS , Bulambuli-Bukhalu WSS and Simu WSS-Kassanda; Mijwala WSS, Lugusulu WSS and Mitima WSS-Sembabule; Kabugudho WSS and Kisakye WSS-Buyende and Kirinda WSS and Mijumwa WSS-Nakaseke)<br>Construction ongoing for 17 Solar powered water Schemes in the districts of; Kasese-2, Kisoro-3, Rubanda-1, Mubende-3, Kyegegwa-2, Rakai-1, Namayingo-1 and Buvuma-4 | No variations as construction civil works for solar powered water supply schemes are steadily progressing. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1614 Support to Rural Water Supply and Sanitation Project** | | |
| **PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities** | | |
| | Overall physical progress is at 78.5% completion<br><br>Completed Construction of 33 Solar Powered Water Supply Schemes i.e (Nkandwa WSS, Kiryanongo WSS, Ntwetwe WSS and Kitabona WSS-Kyankwanzi; Kyabarungu WSS and Kizzi WSS-Buliisa; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS-Kakumiro; Kalangalo WSS and Kyamusisi WSS-Mityana; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS-Agago; Mijikita WSS and Kerwa extension WSS-Yumbe; Tingas RGC WSS, Looro WSS and Abiliyep WSS-Amudat; Lotim RGC WSS and Morukoli RGC WSS-Kaabong; Musozi WSS , Bulambuli-Bukhalu WSS and Simu WSS-Kassanda; Mijwala WSS, Lugusulu WSS and Mitima WSS-Sembabule; Kabugudho WSS and Kisakye WSS-Buyende and Kirinda WSS and Mijumwa WSS-Nakaseke)<br><br>Construction still ongoing for 17 Solar powered water Schemes (Kasese-2, Kisoro-3 and Rubanda-1, Mubende-3, Kyegegwa-2, Rakai-1, Namayingo-1 and Buvuma-4) | No variations as construction civil works for solar powered water supply schemes are steadily progressing. |
| | Overall physical progress is at 56.05% completion.<br>The progress so far made is as follows;<br>• 350 km of pipeline completed<br>• 15 sumps/pumping station sites at 80% completion<br>• 2000m3 Kityaza concrete reservoir tank at 80% completion<br>• 1300M3 Nyabushenyi Concrete reservoir tank 80% complete<br>• 8 out of the 15 Hot pressed steel Tanks already Installed and materials for the remaining tanks already on site.<br>• 150km of plastic pipes and 60km of Ductile iron pipes on site<br>• Final batch of 36km of Ductile iron pipes in transit to Mombasa | No variations as construction civil works for Isingiro water supply system has steadily progressed to 56% completion levels. |
| | Final Detailed Engineering Report for Mpungu WSS in Kanungu district completed and Preparation of tender documents for procurement of the contractor for construction is done | Works still ongoing |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1614 Support to Rural Water Supply and Sanitation Project** | | |
| **PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities** | | |
| | Overall physical completion is at 78.5%<br>Completed Construction of 33 Solar Powered Water Supply Schemes i.e (Nkandwa WSS, Kiryanongo WSS, Ntwetwe WSS and Kitabona WSS-Kyankwanzi; Kyabarungu WSS and Kizzi WSS-Buliisa; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS-Kakumiro; Kalangalo WSS and Kyamusisi WSS-Mityana; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS-Agago; Mijikita WSS and Kerwa extension WSS-Yumbe; Tingas RGC WSS, Looro WSS and Abiliyep WSS-Amudat; Lotim RGC WSS and Morukoli RGC WSS-Kaabong; Musozi WSS , Bulambuli-Bukhalu WSS and Simu WSS-Kassanda; Mijwala WSS, Lugusulu WSS and Mitima WSS-Sembabule; Kabugudho WSS and Kisakye WSS-Buyende and Kirinda WSS and Mijumwa WSS-Nakaseke)<br>Construction ongoing for 17 Solar powered water Schemes in the districts of; Kasese-2, Kisoro-3, Rubanda-1, Mubende-3, Kyegegwa-2, Rakai-1, Namayingo-1 and Buvuma-4 | Achieved as planned |
| | Overall physical progress is at 56.05% completion.<br>The progress so far made is as follows;<br>• 350 km of pipeline completed<br>• 15 sumps/pumping station sites at 80% completion<br>• 2000m3 Kityaza concrete reservoir tank at 80% completion<br>• 1300M3 Nyabushenyi Concrete reservoir tank 80% complete<br>• 8 out of the 15 Hot pressed steel Tanks already Installed and materials for the remaining tanks already on site.<br>• 150km of plastic pipes and 60km of Ductile iron pipes on site<br>• Final batch of 36km of Ductile iron pipes in transit to Mombasa | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312139 Other Structures - Acquisition | | 12,188,524.500 |
| 312219 Other Transport equipment - Acquisition | | 361,071.753 |
| 342111 Land - Acquisition | | 831,230.337 |
| | **Total For Budget Output** | **13,380,826.590** |
| | GoU Development | 4,399,928.460 |
| | External Financing | 8,980,898.130 |
| | Arrears | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1614 Support to Rural Water Supply and Sanitation Project** | | |
| | *AIA* | 0.000 |
| **Key Service Area:000033 Support to Regional Offices** | | |
| **PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened** | | |
| **Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation** | | |
| All 135 district LGs supported in areas of procurement processes, Operation and Maintenance of water supply systems, Support Supervision and Technical guidance during implementation by the rural water regional centres | 135 district LGs supported in areas of procurement processes, Operation and Maintenance of water supply systems, Support Supervision and Technical guidance during implementation by the rural water regional centres | No variations as all the 135 district LGs were supported |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 80,300.000 |
| 225204 Monitoring and Supervision of capital work | | 159,777.000 |
| 227001 Travel inland | | 129,658.000 |
| | **Total For Budget Output** | **369,735.000** |
| | GoU Development | 369,735.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **14,488,444.963** |
| | GoU Development | 5,507,546.833 |
| | External Financing | 8,980,898.130 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1660 Strengthening Water Utilities Regulation Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12314201 National standards, regulations and guidelines for WASH developed.** | | |
| **Programme Intervention: 123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.** | | |
| Contract awarded and inception report submitted discussed for undertake review of pro-poor policy and strategy | Solicitation of consultant to undertake review of pro-poor policy and strategy still ongoing | Procurement delays |
| Engagement of water Authories to popularise the tariff policy and tariff setting guidelines in the South and Mid western, and central regions | The Umbrella Water Authorities in South and Mid western, and central regions were trained on tariff policy and tariff setting guidelines | This activity was implemented as planned |
| Analysis of the tariff indexation indices undertaken to facilitate review of tariff indexation by NWSC | | |
| Contract awarded and inception report submitted and discussed to conduct CWIS baseline data collected in Mbale city to guide in planning, resource allocation and targeting for safely managed sanitation | | |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1660 Strengthening Water Utilities Regulation Project** | | |
| **PIAP Output: 12314201 National standards, regulations and guidelines for WASH developed.** | | |
| **Programme Intervention: 123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.** | | |
| Field activities to assess the current non-revenue water management practices in Central and Northern Uganda conducted. | | |
| Water Utility performance data in Central region validated. | | |
| Undertake quarterly monitoring compliance to set standards and guidelines for water supply and sanitation service provision. | | |
| **PIAP Output: 12314202 Digitised regulatory information systems developed and operationalised** | | |
| **Programme Intervention: 123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.** | | |
| Contract award and endorsement for GIS mapping of gazetted Water Supply Area | | |
| Solicitation and contract award of consultancy to undertake upscale of digitised mapping for gazetted water supply systems in 30 towns (15 North & 15 Southwest) | | |
| Finalise field work to assess the current O&M framework in refugee settlement in Western Uganda including Utility model and O&M framework for rural water infrastructure | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 91,300.996 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 32,000.000 |
| 221001 Advertising and Public Relations | | 17,920.000 |
| 221002 Workshops, Meetings and Seminars | | 59,523.000 |
| 221008 Information and Communication Technology Supplies. | | 31,190.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 37,992.000 |
| 225204 Monitoring and Supervision of capital work | | 210,560.887 |
| 227001 Travel inland | | 59,390.000 |
| 227004 Fuel, Lubricants and Oils | | 100,000.000 |
| 228002 Maintenance-Transport Equipment | | 33,810.000 |
| | **Total For Budget Output** | **673,686.883** |
| | GoU Development | 673,686.883 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1660 Strengthening Water Utilities Regulation Project** | | |
| **PIAP Output: 12030902 Existing water supply upgraded and expanded** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| Contract award and endorsement for construction of water meter calibration station in Mbale | | |
| Conduct routine quarterly regional monitoring and supervision of Water meter calibration and testing stations | | |
| Conduct training for technicians to operate water meter testing and calibration stations | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 189,070.000 |
| 227004 Fuel, Lubricants and Oils | | 44,822.402 |
| 312121 Non-Residential Buildings - Acquisition | | 1,344,000.000 |
| 312229 Other ICT Equipment - Acquisition | | 80,640.000 |
| | **Total For Budget Output** | **1,658,532.402** |
| | GoU Development | 1,658,532.402 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,332,219.285** |
| | GoU Development | 2,332,219.285 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1666 Development of Solar Powered Irrigation and Water Supply Systems** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 5 sanitation awareness creation campaigns conducted in rural areas | 5 sanitation awareness creation campaigns conducted in rural areas | No variations as sanitation awareness creation campaigns were conducted in rural areas |
| 3 Monthly site meetings and monitoring/supervision field visits conducted | 03 Monthly site meetings conducted for the Project towns | Achieved as planned |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1666 Development of Solar Powered Irrigation and Water Supply Systems** | | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| 5 Community stakeholder engagement and sensitization conducted on all the project sites under construction | 01 Quarterly community training conducted for the Project towns, incorporating Cross-cutting issues of environmental awareness, gender, and HIVAIDS. | Activity still ongoing |
| 1Environmental social safe guards and sanitation campaigns conducted | 1 Environmental social safe guards and sanitation campaign conducted | Achieved as planned |
| Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system. "3No. Monthly site meetings conducted for the Project towns 1No. Quarterly community engagement and mobilisation conducted for the Project towns" | 5 Community stakeholder engagement and sensitization conducted on all the project sites under construction incorporating Cross-cutting issues of environmental awareness, gender, and HIV/AIDS.<br><br>3 Monthly site meetings and monitoring/supervision field visits conducted in the ongoing construction sites | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,000.000 |
| 221009 Welfare and Entertainment | | 19,455.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 225204 Monitoring and Supervision of capital work | | 30,000.000 |
| 227001 Travel inland | | 140,000.000 |
| 227004 Fuel, Lubricants and Oils | | 70,000.000 |
| 228002 Maintenance-Transport Equipment | | 45,000.000 |
| 312221 Light ICT hardware - Acquisition | | 15,000.000 |
| | **Total For Budget Output** | **379,455.000** |
| | GoU Development | 379,455.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1666 Development of Solar Powered Irrigation and Water Supply Systems** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| 50 solar powered Water Supply Systems constructed to 100% completion across the country. | Overall physical progress is at 91.2%<br><br>Completed 30 new solar powered water supply systems in the districts of; Arua (2), Bukomansimbi (1), Busia (1), Butambala (1), Buvuma (1), Gomba (1), Hoima (1), Jinja (1), Kalangala (1), Kalungu (2), Kasanda (1), Kasese (3), Kibaale (1), Kiboga (1), Lwengo (1), Lyantonde (1), Maracha (2), Masindi (2), Mityana (1), Mukono (1), Ngora (1), Rubanda (1), Tororo (1) and Wakiso (1)<br><br>Construction works ongoing for 13 solar powered water supply systems in the districts of; Serere-1, Pallisa-2, Amudat-1, Rubanda-1, Kalangala-1, Soroti-1, Luuka-1, Bundibugyo-1, Kitgum-1, Kiryandongo-1, Terego-1 and Buikwe-1 | On track as the construction works for Solar powered water supply systems are steadily progressing to the completion levels |
| Solar packages provided for 25no. Towns Nakawuka, Budaka WSS Pump1, Nyebea, Nankoma WSS, Idudi, Girik, Muyembe WSS, Bugoigo, Busolwe TC, Kanyum, Buyende (Nakabira), Nambale, Ochero WSS, Bulumba, Nawansaso, Onyakello, Kaproron TC, Manafwa TC, Lukhonge, Namayingo, Namisindwa TC, Kapir, Kibale, Nasutani, Kamuda, Petta, Aojakuju (aojakitoi PS), Budaka WSS Pump2. Purchase of land for Project infrastructure in project Town | Installation of Solar packages ongoing at 74% in 21 towns of Kibaale, Mutonto, Kasambya, Miranga Cell, Nyamarunda,Kanyegalamire.<br><br>N,yakahita, Karuhama,Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Aojakuru, Nawandala, Bugombe, Oderekal, Bidiba,Kagologolo, Rutooga,<br>Mutonto.<br><br>Design Review ongoing for Kiryokya, Kiwoko, Gambe, Karenganyambi,<br>Nakibulu, Kimbugu, Petta Machar, Lwemiyaga, Nyamalogo, Kagologolo, Maracha, Busunju, Bukinda | Activity still ongoing. |
| | This output is not relevant because the project resorted to drilling new systems instead of using existing boreholes | No major variations |
| | This output is not relevant because the project resorted to drilling new systems instead of using existing boreholes | No major variations |
| **PIAP Output: 12030902 Existing water supply upgraded and expanded** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| | This output is not relevant because the project resorted to drilling new systems instead of using existing boreholes | No major variations |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1666 Development of Solar Powered Irrigation and Water Supply Systems** | | |
| **PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| | Overall physical progress is at 91.2%<br><br>Completed 30 new solar powered water supply systems in the districts of; Arua (2), Bukomansimbi (1), Busia (1), Butambala (1), Buvuma (1), Gomba (1), Hoima (1), Jinja (1), Kalangala (1), Kalungu (2), Kasanda (1), Kasese (3), Kibaale (1), Kiboga (1), Lwengo (1), Lyantonde (1), Maracha (2), Masindi (2), Mityana (1), Mukono (1), Ngora (1), Rubanda (1), Tororo (1) and Wakiso (1)<br><br>Construction works ongoing for 13 solar powered water supply systems in the districts of; Serere-1, Pallisa-2, Amudat-1, Rubanda-1, Kalangala-1, Soroti-1, Luuka-1, Bundibugyo-1, Kitgum-1, Kiryandongo-1, Terego-1 and Buikwe-1 | Achieved as planned |
| **PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities** | | |
| 50 solar powered Water Supply Systems constructed to 40% completion across the country. | Overall physical progress is at 91.2%<br><br>Completed 30 new solar powered water supply systems in the districts of; Arua (2), Bukomansimbi (1), Busia (1), Butambala (1), Buvuma (1), Gomba (1), Hoima (1), Jinja (1), Kalangala (1), Kalungu (2), Kasanda (1), Kasese (3), Kibaale (1), Kiboga (1), Lwengo (1), Lyantonde (1), Maracha (2), Masindi (2), Mityana (1), Mukono (1), Ngora (1), Rubanda (1), Tororo (1) and Wakiso (1)<br><br>Construction works ongoing for 13 solar powered water supply systems in the districts of; Serere-1, Pallisa-2, Amudat-1, Rubanda-1, Kalangala-1, Soroti-1, Luuka-1, Bundibugyo-1, Kitgum-1, Kiryandongo-1, Terego-1 and Buikwe-1 | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225201 Consultancy Services-Capital | 73,284.000 |
| 225204 Monitoring and Supervision of capital work | 45,000.000 |
| 227001 Travel inland | 39,650.000 |
| 227004 Fuel, Lubricants and Oils | 30,000.000 |
| 228002 Maintenance-Transport Equipment | 10,000.000 |
| 312136 Power lines, stations and plants - Acquisition | 9,061,798.637 |
| 312139 Other Structures - Acquisition | 15,148,592.932 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1666 Development of Solar Powered Irrigation and Water Supply Systems** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 342111 Land - Acquisition | | 10,000.000 |
| | **Total For Budget Output** | **24,418,325.569** |
| | GoU Development | 741,596.812 |
| | External Financing | 23,676,728.757 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **24,797,780.569** |
| | GoU Development | 1,121,051.812 |
| | External Financing | 23,676,728.757 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1770 Water and Sanitation Development Facility Karamoja**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | | |
|---|---|---|
| 15 monitoring, supervision and community engagements held in the 6no. project towns. 15 Community sensitization, publicity and cross-cutting issues addressed in project towns (gender, HIV/AIDS, COVID-19, Ebola, Malaria, Nutrition, climate change) | 06 Sanitation and hygiene campaigns were conducted in project towns of Kakingol in Moroto, Iriiri and Lorengcora in Napak.<br>02 Community sensitisation on use of appropriate sanitation facilities are ongoing during site meetings in Kakingol and Iriiri. | Activity still ongoing<br>Delays in the approval and procurement process |
| 6 sanitation and hygiene campaigns conducted in the project towns. | 06 Sanitation and hygiene campaigns were conducted in project towns of Kakingol in Moroto, Iriiri and Lorengcora in Napak.<br>02 Community sensitisation on use of appropriate sanitation facilities are ongoing during site meetings in Kakingol and Iriiri. | Activity still ongoing<br>Delays in the approval and procurement processes |
| Management infromation system Pre-test. | | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 192,040.800 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,300.000 |
| 212101 Social Security Contributions | 31,830.400 |
| 221001 Advertising and Public Relations | 8,120.000 |
| 221003 Staff Training | 8,120.000 |
| 221004 Recruitment Expenses | 4,060.000 |
| 221007 Books, Periodicals & Newspapers | 1,624.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1770 Water and Sanitation Development Facility Karamoja** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221008 Information and Communication Technology Supplies. | 16,240.000 |
| 221009 Welfare and Entertainment | 4,060.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,240.000 |
| 222001 Information and Communication Technology Services. | 8,120.000 |
| 223004 Guard and Security services | 9,744.000 |
| 223005 Electricity | 2,436.000 |
| 223006 Water | 2,030.000 |
| 225204 Monitoring and Supervision of capital work | 25,009.600 |
| 227001 Travel inland | 20,300.000 |
| 227004 Fuel, Lubricants and Oils | 32,480.000 |
| 228001 Maintenance-Buildings and Structures | 2,436.000 |
| 228002 Maintenance-Transport Equipment | 30,450.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,300.000 |
| **Total For Budget Output** | **438,940.800** |
| GoU Development | 438,940.800 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| | | |
|---|---|---|
| Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure | Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure | Land tittles of the acquired pieces of land are not yet processed |
| Construction of piped water supply systems in towns of Kakingol (85%). Construction of the office block (80%) Construction of piped water supply system in Iriiri (65%), Lorengecora (70)% and Napumpum (25%). | Construction of piped water supply systems in towns of Kakingol (80%), Iriiri (60%), Lorengcora (50%) and office block at (65%) | Construction works still ongoing<br>Delays in the approval and procurement process |
| Monitoring and Supervision conducted during construction of water supply systems intowns of Kakingol, Napumpum, Iriiri, Lorengechora, Nabilatuk and Losilang Hydrogeological surveys and drilling supervision and drilling of 04 production wells in 02 towns. | 06 Awareness creation campaigns were conducted in towns of Iriiri and Lorengcora | Activity still ongoing |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 225204 Monitoring and Supervision of capital work | 32,480.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1770 Water and Sanitation Development Facility Karamoja** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 20,300.000 |
| 227004 Fuel, Lubricants and Oils | | 32,480.000 |
| 312121 Non-Residential Buildings - Acquisition | | 121,800.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 755,160.000 |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | | 162,400.000 |
| 342111 Land - Acquisition | | 32,480.000 |
| | **Total For Budget Output** | **1,157,100.000** |
| | GoU Development | 1,157,100.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,596,040.800** |
| | GoU Development | 1,596,040.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | | |
|---|---|---|
| Private Sector entrepreneurs trained in FSM service delivery in Kayunga, and Nakasongola up to 50%. | Ishongororo and Kamuli completed up to 100%. | Achieved as planned |
| Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo, Busukuma, Kiboga, and Kasaali-Kyotera Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted. O&M support and capacity building carried out in Ishongororo and Kamuli. | Site meeting, technical backstopping, monitoring and supervision undertaken for construction of 2 No. of towns i.e. Rubaya (45%) and Busukuma. Busukuma FSTP progressed to 82% | Activity still ongoing |

**PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted**

**Programme Intervention: 123161 Increase access to hygiene faciltities**

| | | |
|---|---|---|
| | Community sensitization on crosscutting issues done in Busukuma, Completed TSP for Kole<br>Dissemination of 4 Town Sanitation Plans (TSPs) for Kayunga, Kamuli, Fortportal and Kole | Activity achieved as planned |
| Contract award and signature. | | |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 131,048.898 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,992.000 |
| 221001 Advertising and Public Relations | | 5,556.145 |
| 221008 Information and Communication Technology Supplies. | | 13,140.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 15,356.171 |
| 227001 Travel inland | | 43,080.000 |
| 227004 Fuel, Lubricants and Oils | | 30,660.000 |
| 228002 Maintenance-Transport Equipment | | 6,501.849 |
| | **Total For Budget Output** | **259,335.063** |
| | GoU Development | 259,335.063 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12031001 Public sanitation facilities constructed**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | | |
|---|---|---|
| Construction of public/institutional toilets for Buikwe at 50% and Kyenjojo at 30%. | Construction of institutional toilets in Rubaya on-going, progressed to 15% | Construction still ongoing<br>Delays in approval and procurement processes |
| Land purchased in project towns. | Land purchased in project towns. | Delays in approval and procurement processes |
| Engineering designs for Dokolo and Moroto developed up to 85%. Contract award and signature for Kalangala and Rubanda. | Engineering designs for Dokolo and Moroto developed up to 85%.<br>Contract award and signature for Kalangala and Rubanda. | Activity still ongoing<br>Delays in approval and procurement processes |

**PIAP Output: 12031002 Feacal Sludge Management Facilities constructed**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | | |
|---|---|---|
| Complete evaluation for Kayunga and Nakasongola. Improvement works made to FSTPs in Kiboga, and Kasali-Kyotera up to 75%. | Contract for Kiboga and Kasali-Kyotera signed by the PS. Preparations for site handover and groundbreaking in progress. | Activity still ongoing<br>Delays in approval and procurement processes |

**PIAP Output: 12315101 Public sanitation facilities constructed**

**Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

| | | |
|---|---|---|
| Construction of Kyenjojo FSTP at 45% and Busukuma at 80%. | Construction of Kyenjojo FSTP at 20% | Delays in approval and procurement processes. Construction has not yet commenced. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)** | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225201 Consultancy Services-Capital | | 100,740.000 |
| 225202 Environment Impact Assessment for Capital Works | | 87,600.000 |
| 225204 Monitoring and Supervision of capital work | | 29,784.000 |
| 227001 Travel inland | | 35,040.000 |
| 227004 Fuel, Lubricants and Oils | | 30,660.000 |
| 228002 Maintenance-Transport Equipment | | 8,760.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 602,912.237 |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | | 153,300.000 |
| 342111 Land - Acquisition | | 27,764.000 |
| | **Total For Budget Output** | **1,076,560.237** |
| | GoU Development | 1,076,560.237 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,335,895.300** |
| | GoU Development | 1,335,895.300 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1826 Strategic Towns Water Supply and Sanitation Project**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | | |
|---|---|---|
| | Handwashing Awareness creation campaigns conducted in Kamuli, Nakasongola, Alebtong and Mayuge. | Activity still ongoing |
| Site meetings and project monitoring and supervision conducted in 2no. project towns of Kamuli, Nakasongola. | Prior Construction Preparations for Site meetings and project monitoring and supervision for Kamuli and Nakasongola conducted. | Delays in approval and procurement process |
| 1No. Sanitation promotion creation campaigns conducted in Kamuli and Nakasongola. | | |

**PIAP Output: 12315103 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

| | | |
|---|---|---|
| | Handwashing Awareness creation campaigns conducted in Kamuli, Nakasongola, Alebtong and Mayuge. | Activity still ongoing |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1826 Strategic Towns Water Supply and Sanitation Project** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 61,296.823 |
| 221008 Information and Communication Technology Supplies. | | 9,899.999 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,899.999 |
| 227004 Fuel, Lubricants and Oils | | 24,750.000 |
| | **Total For Budget Output** | **105,846.821** |
| | GoU Development | 105,846.821 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| | Continue and Complete Detailed Engineering Designs and commence construction for the Water Supply and Sanitation Systems in Kamuli and Nakasongola | Detailed Designs development is on-going and construction yet to commence. |
| **PIAP Output: 12031002 Feacal Sludge Management Facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Continue construction of Water Supply and Sanitation Systems in Kamuli (20%) and Nakasongola (20%). | Continue and Complete Detailed Engineering Designs and commence construction for the Water Supply and Sanitation Systems in Kamuli and Nakasongola | Detailed Designs development is on-going and construction yet to commence |
| **PIAP Output: 12315101 Public sanitation facilities constructed** | | |
| **Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas** | | |
| Continue construction of public sanitation facilities in Kamuli (20%) and Nakasongola (20%). | Construction of public sanitation facilities in Kamuli and Nakasongola continued | Construction still ongoing Delays in the approval and procurement processes |
| Continue construction of public sanitation facilities in Kamuli (20%) and Nakasongola (20%). | Continue construction of public sanitation facilities in Kamuli (20%) and Nakasongola (20%). | Construction still ongoing Delays in approval and procurement processes |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 19,591.799 |
| 227004 Fuel, Lubricants and Oils | | 19,800.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 174,289.500 |
| | **Total For Budget Output** | **213,681.299** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1826 Strategic Towns Water Supply and Sanitation Project** | | |
| | GoU Development | 213,681.299 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **319,528.120** |
| | GoU Development | 319,528.120 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1837 Water Supply and Sanitation for Institutions Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 1 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas | Awareness creation campaigns conducted to install and use handwashing in households and public places in rural areas | No variations as the awareness creation campaigns were conducted |
| 2 Sanitation awareness creation campaigns conducted in the communities and institutions | 2 Sanitation awareness creation campaigns conducted in the communities and institutions | No variations as the Sanitation awareness creation campaigns conducted |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| **PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 2 handwashing facilities installed in institutions | Commenced the procurement of the contractor to install the handwashing facilities in the institutions | Handwashing facilities will be installed in institutions in the next quarter after procuring a contractor to undertake civil works. |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| 5 community sensitization and mobilization meetings conducted across 20 institutions 2 Site supervision visits conducted | 5 community sensitization and mobilization meetings conducted across 05 institutions<br><br>2 Site supervision visits conducted | No variations as community sensitization and mobilization meetings were conducted in preparation for the construction of sanitation facilities |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1837 Water Supply and Sanitation for Institutions Project** | | |
| **PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted** | | |
| **Programme Intervention: 123161 Increase access to hygiene faciltities** | | |
| 1 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas | 1 Awareness creation campaign conducted to install and use handwashing in households and public places in rural areas | No variations as the awareness creation campaign was conducted |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 615,899.106 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,072.440 |
| 221001 Advertising and Public Relations | | 4,515.000 |
| 221003 Staff Training | | 13,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 20,288.800 |
| 224011 Research Expenses | | 13,200.000 |
| 225201 Consultancy Services-Capital | | 132,000.000 |
| 227001 Travel inland | | 79,080.000 |
| 227004 Fuel, Lubricants and Oils | | 110,880.000 |
| 228002 Maintenance-Transport Equipment | | 45,091.200 |
| 312221 Light ICT hardware - Acquisition | | 79,200.000 |
| | **Total For Budget Output** | **1,163,426.546** |
| | GoU Development | 1,163,426.546 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Construction of 5 water supply and sanitation facilities constructed in institutions to 20% completion | Procurement of contractors is being finalized for construction of water supply and sanitation facilities - Arocha health center III and Arocha Seed school (Apac serving 5,780 persons) Achukudu Trading Center ( Napak serving 2,435 persons), Agule Prison (Pallisa) Sentema WSS (Wakiso serving 5,200 persons), Buseruka WSS and Buseruka Prisons -Water Borne Toilet ( Hoima serving 2,520 persons) Mwizi and Rukoni Secondary Schools to serve 1,750 and 1,500 persons respectively.<br><br>Construction works to commence in the next quarter | Construction civil works yet to commence upon finalization of the procurement of the contractors. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1837 Water Supply and Sanitation for Institutions Project** | | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| 3 point water sources rehabilitated and 1 piped water system rehabilitated in institutions | Initiated the procurement process for the contractors to rehabilitate point water sources and 1 piped water system rehabilitated in institutions | Rehabilitation of 3 point water sources and 1 piped water system will be done upon completion of the procurement of the contractors that has since been commenced during the quarter. |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| | Initiated the procurement process of the contractors to undertake construction of Public sanitation facilities in communities | Construction of Public sanitation facilities in communities will be commenced in the next quarter upon completion of procurement process of the contractors that was commenced during the quarter |
| **PIAP Output: 12031004 Sanitation facilities constructed in public institutions.** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 1 Public sanitation facility constructed in institutions | Initiated the procurement process of the contractors to undertake construction of Public sanitation facility in communities | Construction of a Public sanitation facility in communities will be commenced in the next quarter upon completion of procurement process of the contractors that was commenced during the quarter |
| 2 designs completed | 02 Designs were completed and the procurement process of the contractors initiated to undertake construction of Public sanitation facilities in Institutions | Construction of Public sanitation facilities in Institutions will be commenced in the next quarter upon completion of procurement process of the contractors that was initiated during the quarter |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1837 Water Supply and Sanitation for Institutions Project** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225201 Consultancy Services-Capital | | 659,190.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 76,174.000 |
| 225204 Monitoring and Supervision of capital work | | 38,266.280 |
| 312139 Other Structures - Acquisition | | 2,720,439.216 |
| | **Total For Budget Output** | **3,494,069.496** |
| | GoU Development | 3,494,069.496 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,657,496.042** |
| | GoU Development | 4,657,496.042 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1859 Climate Smart Water and Sanitation Investment Project**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | | |
|---|---|---|
| "-Gender and equity mainstreaming carried-out Bugarama - Karweru (in Kabale District)' '-HIV/AIDs Awareness campaigns carried-out in Bugarama - Karweru (in Kabale District). '-Source protection carried-out in line with the set guidelines for the clusters of Bugarama - Karweru (in Kabale District). '-Awareness creation , Advocacy, Social Mobilization and Behaviour Change campaigns carried-out in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), Kagarama - Bushura - Kibuzigye (in Rubanda district)" | "Gender and equity mainstreaming carried-out Bugarama - Karweru (in Kabale District)' '-HIV/AIDs Awareness campaigns carried-out in Bugarama - Karweru (in Kabale District). 'Source protection carried-out in line with the set guidelines for the clusters of Bugarama - Karweru (in Kabale District). '-Awareness creation , Advocacy, Social Mobilization and Behaviour Change campaigns carried-out in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), Kagarama - Bushura - Kibuzigye (in Rubanda district)" | Activity still ongoing |
| 01 quarterly site supervision visits made for each of the 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District). | 01 quarterly site supervision visits made for each of the 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District). | Output achieved as planned |
| Awareness creation campaigns to instal and use hand washing facilities in households, institutions/ public places conducted in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye (in Rubanda district).01 quarterly progressive reports prepared. 01 quarterly monitoring reports prepared. | Awareness creation campaigns to instal and use hand washing facilities in households, institutions/ public places conducted in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye (in Rubanda district).01 quarterly progressive reports prepared. 01 quarterly monitoring reports prepared. | Activity still ongoing |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1859 Climate Smart Water and Sanitation Investment Project** | | |
| **PIAP Output: 12315103 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas** | | |
| IEC material procured to promote sanitation awareness creation in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye. | IEC material procured to promote sanitation awareness creation in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye. | Delays in approval and procurement processes. Activity still ongoing |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 107,589.474 |
| 221001 Advertising and Public Relations | | 15,000.000 |
| 221007 Books, Periodicals & Newspapers | | 3,600.000 |
| 221008 Information and Communication Technology Supplies. | | 28,800.000 |
| 221012 Small Office Equipment | | 10,800.000 |
| 222001 Information and Communication Technology Services. | | 4,800.000 |
| 223005 Electricity | | 12,000.000 |
| 225201 Consultancy Services-Capital | | 120,000.000 |
| 225202 Environment Impact Assessment for Capital Works | | 120,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 120,000.000 |
| 227001 Travel inland | | 35,926.000 |
| 227004 Fuel, Lubricants and Oils | | 81,600.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 22,857.736 |
| 228004 Maintenance-Other Fixed Assets | | 24,000.000 |
| 312221 Light ICT hardware - Acquisition | | 11,720.000 |
| 312222 Heavy ICT hardware - Acquisition | | 21,000.000 |
| | **Total For Budget Output** | **739,693.210** |
| | GoU Development | 739,693.210 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Commence design reviews for 04 Clusters of Busunju - Namayumba, Kayunga - Mukono, Soroti - Amuria - Orungo clusters and Kalaki - Kaberamaido. | Commence design reviews for 04 Clusters of Busunju - Namayumba, Kayunga - Mukono, Soroti - Amuria - Orungo clusters and Kalaki - Kaberamaido. | Design reviews not yet commenced<br>Delays in approval and procurement processes |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1859 Climate Smart Water and Sanitation Investment Project** | | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| Commence construction for the 3 clusters of Bugarama - Karweru, Rwere - Kateretere, Kagarama - Bushura - Kibuzigye clusters | Commence construction for the 3 clusters of Bugarama - Karweru, Rwere - Kateretere, Kagarama - Bushura - Kibuzigye clusters | Construction works not yet commenced |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Designs prepared for 06 Institutional Eco-Friendly sanitation facilities in 03 Clustered Urban Centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District). | Designs prepared for 06 Institutional Eco-Friendly sanitation facilities in 03 Clustered Urban Centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District). | Construction works not yet commenced<br>Delays in approval and procurement processes |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 120,000.000 |
| 225202 Environment Impact Assessment for Capital Works | | 120,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 120,000.000 |
| 225204 Monitoring and Supervision of capital work | | 47,255.000 |
| 227001 Travel inland | | 35,335.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 3,130,760.095 |
| 342111 Land - Acquisition | | 300,000.000 |
| | **Total For Budget Output** | **3,873,350.095** |
| | GoU Development | 3,873,350.095 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,613,043.305** |
| | GoU Development | 4,613,043.305 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **241,924,307.218** |
| | Wage Recurrent | 4,969,564.126 |
| | Non Wage Recurrent | 11,328,238.478 |
| | GoU Development | 83,373,242.702 |
| | External Financing | 142,253,261.912 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:03 Directorate of Water Development** | |
| *Departments* | |
| **Department:004 Water for Production** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | |
| Permanent Staff Salaries paid. | All permanent and pensionable staff salaries paid from July to December 2025. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 612,467.191 |
| | **Total For Budget Output** | **612,467.191** |
| | Wage Recurrent | 612,467.191 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **612,467.191** |
| | Wage Recurrent | 612,467.191 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| *Development Projects* | |
| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Remedial works, functionality improvements and technical backstopping for Wadelai irrigation scheme commenced. | Construction of Wadelai irrigation scheme commenced in December 2025 |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 225201 Consultancy Services-Capital | 144,000.000 |
| 225204 Monitoring and Supervision of capital work | 71,100.000 |
| 227004 Fuel, Lubricants and Oils | 12,000.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | | 12,000.000 |
| | **Total For Budget Output** | **239,100.000** |
| | GoU Development | 239,100.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | |
|---|---|
| 03 Gravity-fed Irrigation scheme infrastructure and facilities for Unyama, Sipi and Namalu constructed to: Unyama 20% (Gulu and Amuru districts) progress, Sipi 50% (Bulambuli District) progress and Namalu 20% (Nakapiripit District) progress. | The construction works for Sipi Irrigation Scheme in Bulambuli district is at 19.5% completion |
| 96 off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Northern, central, Western and eastern regions) constructed. (BADEA) | Procurement of consultancy is still ongoing. The activity is planned to take off during the 3rd Quarter of FY 2025/2026 |
| On farm reticulation systems constructed and established in 4 regions (Northern, central, Western and eastern regions) constructed. (BADEA) | Output not yet realised as construction of the reticulation systems is not yet conducted across the 4 regions. |
| Consultancy Services for design review and Supervision of the Construction of Unyama, Namalu, and Sipi Irrigation Schemes Infrastructure and Facilities provided. | The Consultant has deployed personnel and is currently undertaking the Supervision of Works for the Construction of Sipi Irrigation Scheme Infrastructure and Facilities in Bulambuli district |
| Consultancy services for design review and supervision of construction of off-farm irrigation infrastructure and facilities for solar powered irrigation schemes in northern, central, western and eastern regions. (BADEA) procured. | Procurement is ongoing as the Evaluation reports for procurement of Civil Works for Off Farm Irrigation Infrastructure and Facilities were approved by the contracts committee and submitted to the Bank for No Objection. |
| Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted. | Output not realised as Procurement is still ongoing |
| Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for Solar Powered Irrigation schemes in northern, central, western and eastern regions. (BADEA) conducted. | Output not realised as Procurement is still ongoing |
| Consultancy services for training of farmers on agronomy and farming systems procured. | Output not realised as Procurement is still ongoing |
| Monthly site inspection and meetings for construction of 3 irrigation schemes conducted | One Monthly site inspection meeting for construction of Sipi irrigation scheme conducted and minutes prepared |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Land acquired for infrastructure and compensation of Project Affected Persons (PAPs) in Unyama, Sipi & Namalu and off farm infrastructure for solar powered systems. | PAPs were successfully identified from 8 villages of Nabbongo and Bwikhonge sub counties. 403 PAPs were validated. Atleast 24 PAPs accounting for 5.9% of PAPs have so far been compensated |
| Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted. | The activity has been earmarked to be conducted during the 3rd year of the project implementation when some substantial amount of work has been conducted |
| E&S management structures (GRCs, District E&S monitoring committees) formed and trained | Activity has not yet been conducted as the consultant is not yet on board |
| 10 grievance redress advocacy meetings with key stakeholders (4,100) at District, sub-county and community levels to identify common grievances before developing GRM conducted | Activity has not yet been conducted as the consultant is not yet on board |
| Environmental and Social Impact Assessment and Resettlement Action Plan (RAP) for Unyama, Sipi and Namalu irrigation schemes disclosed, reviewed and approved. | Output not realized |
| Identified a consultant to train farmers on agronomy, soil and land improvement practices in Unyama (Amuru/Gulu), Namalu (Nakapiripiriti & Sipi (Bulambuli) Regions Irrigation schemes | Output Not yet achieved |
| 24 promotion, mobilization and awareness meetings conducted (pre-construction activities;- land acquisition, transforming to irrigated agriculture, attitude change, identification of CSOs benefiting (Unyama 2,000 Sipi, 1,000 and Namalu 1,100) people. | 02 awareness meetings held with the district leaders from the District and Sub-counties on the project impact in the ESIA report |
| Follow-up and review meetings with stakeholders conducted and performance of the GRCs | Output not realized as planned. |
| 10 dissemination meetings of the irrigation schemes' designs to key stakeholders conducted benefiting (Unyama 2,000 Sipi, 1,000 and Namalu 1,100) people | Output not yet achieved |
| Scoping survey conducted for Apiculture, Horticulture and Aquaculture enterprises in the 19 catchment districts undertaken in order to have focused interventions | Output not yet achieved |
| 02 individual farmers, farmer groups and other VCAs trained in technical production of apiculture, aquaculture and horticulture enterprises training conducted | Output is not yet achieved |
| Agribusiness needs assessment conducted | Output not realised. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 38,522.000 |
| 221002 Workshops, Meetings and Seminars | 77,610.000 |
| 221007 Books, Periodicals & Newspapers | 9,430.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,920.960 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225101 Consultancy Services | | 31,630.319 |
| 225201 Consultancy Services-Capital | | 1,682,698.964 |
| 225202 Environment Impact Assessment for Capital Works | | 24,000.000 |
| 225204 Monitoring and Supervision of capital work | | 445,669.060 |
| 227001 Travel inland | | 5,596.498 |
| 227004 Fuel, Lubricants and Oils | | 156,340.000 |
| 228002 Maintenance-Transport Equipment | | 11,325.120 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 9,000.000 |
| 312139 Other Structures - Acquisition | | 5,314,433.062 |
| 342111 Land - Acquisition | | 972,192.800 |
| | **Total For Budget Output** | **8,782,368.783** |
| | GoU Development | 1,212,817.039 |
| | External Financing | 7,569,551.744 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **9,021,468.783** |
| | GoU Development | 1,451,917.039 |
| | External Financing | 7,569,551.744 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1523 Water for Production Phase II**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | |
|---|---|
| Capacity building for Water for Production staff in improved farming practices, agronomy and new irrigation technologies undertaken. | Water for production staff capacity built on areas of irrigation, and agronomy practices including knowledge creation on improved crop varieties |
| HIV/AIDS mainstreaming for beneficiaries around Kyenshama earth dam in Mbarara District undertaken. | Community stakeholder engagement and HIV/AIDS mainstreaming activities conducted around the Kyenshama earth dam. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 111,415.955 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,050.000 |
| 221001 Advertising and Public Relations | 10,020.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1523 Water for Production Phase II**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221003 Staff Training | 8,183.000 |
| 221008 Information and Communication Technology Supplies. | 6,012.000 |
| 221009 Welfare and Entertainment | 2,505.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,505.000 |
| 221012 Small Office Equipment | 1,517.228 |
| 222001 Information and Communication Technology Services. | 3,006.000 |
| 223004 Guard and Security services | 8,350.000 |
| 223005 Electricity | 5,026.700 |
| 223006 Water | 3,273.200 |
| 224004 Beddings, Clothing, Footwear and related Services | 918.500 |
| 225201 Consultancy Services-Capital | 33,400.000 |
| 227001 Travel inland | 10,420.800 |
| 227004 Fuel, Lubricants and Oils | 16,533.000 |
| 228002 Maintenance-Transport Equipment | 16,700.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,340.000 |
| **Total For Budget Output** | **268,176.383** |
| GoU Development | 268,176.383 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | |
|---|---|
| Geregere dam in Agago District constructed to 10% progress. This will provide water for multi-purpose uses after completion. | Geregere dam in Agago District not constructed to 10% progress |
| Kyenshama earth dam in Mbarara District constructed to completion providing water for multi-purpose uses. | Construction of Kyenshama earth Dam in Mbarara district constructed to 100% completion |
| Feasibility study for design of medium and large scale irrigation schemes in the South Western Uganda completed. | Feasibility study for design of medium and large scale irrigation schemes in the South Western Uganda completed. |
| Technical assessments undertaken for strategic storage and bulk water multi-purpose infrastructure for Nakasongola, Nsongezi and Mvepi in the Districts of Nakasongola, Isingiro and Terego respectively. | Technical Assessments are on going for Nakasongola strategic storage and bulk water multi-purpose infrastructure in Nakasongola District. |
| Supervised construction of Geregere dam in Agago District complying to specifications. | Construction supervision of Geregere dam in Agago District not done. |
| Environmental assessment undertaken for Geregere multi-purpose dam in Agago District. | Environmental assessment for Geregere multi-purpose dam in Agago District not undertaken |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1523 Water for Production Phase II** | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Resettlement Action Plan (RAP) implemented for construction of Geregere multi-purpose dam in Agago District. | Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District not undertaken. |
| Visibility of Water for Production (WfP) activities enhanced. | Visibility of the department was enhanced as various Water for Production projects a nd activities were showcased on different media |
| Ongoing works monitored and supervised complying to specifications. | Kyenshama dam was monitored to ensure functionality is maintained even after construction. |
| A water supply system for Clinker factory by Tororo cement Limited constructed to 100% in Moroto District providing water for multi-purpose uses. | construction has not yet commenced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 119,004.989 |
| 221003 Staff Training | | 835.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,878.750 |
| 225201 Consultancy Services-Capital | | 244,440.272 |
| 225204 Monitoring and Supervision of capital work | | 37,842.000 |
| 227004 Fuel, Lubricants and Oils | | 15,865.000 |
| 228002 Maintenance-Transport Equipment | | 16,032.000 |
| 342111 Land - Acquisition | | 381,873.283 |
| | **Total For Budget Output** | **817,771.294** |
| | GoU Development | 817,771.294 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,085,947.677** |
| | GoU Development | 1,085,947.677 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1559 Drought Resilience in Karamoja Sub-Region Project** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Social Compliance Audit for Drought Resilience project in Karamoja undertaken. | The Social Compliance Audit (SCA) inception report and quarterly progress reports for the project submitted.<br>The Social Compliance Audits (SCA) in a participatory nature are ongoing |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1559 Drought Resilience in Karamoja Sub-Region Project** | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Operation and Maintenance support for the established Water for production infrastructure under Drought Resilience project for Karamoja Sub-region offered. | A Revised Operation and Maintenance strategy submitted for review for further improvement. |
| Water catchment measures for the established Water for Production infrastructure under the Drought Resilience project for Karamoja Sub-region implemented. | Draft Environmental briefs submitted and reviewed for the Water for production infrastructure |
| Free Prior Informed Consent (FPIC) for Drought Resilience Project in Karamoja Sub-region implemented. | The Free, Prior, and Informed Consent (FPIC) for community boreholes, spray races, hay-making centres, spray races and cattle crushes is ongoing |
| Socio-economic baseline survey for Drought Resilience project in Karamoja Sub-region undertaken. | Final socio-economic baseline survey report was approved |
| Livestock and rangeland management services for Drought Resilience project in Karamoja Sub-region provided. | Terms of Reference and Tender documents for the assignment for Livestock and rangeland management services submitted to the the funder for a No Objection |
| Environment and Social Impact Assessment (ESIA) and Livelihood Restoration Plan (LRP) undertaken, surveyed land, mapped and demarcated project boundaries of Water for Production (WfP) sites and buffer. | Environment and Social Impact Assessment(ESIA), Livelihood Restoration Plan(LRP) and valuation reports were submitted for review and approval.. Formation of communal land associations to secure land ownership transfer is ongoing. All project land has been demarcated. |
| Planning, design and supervision services for the Drought Resilience project in Karamoja Sub-region implemented. | Monthly progress review meetings were held and Quarterly and biannual reports submitted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 2,225.000 |
| 221009 Welfare and Entertainment | 4,450.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,450.000 |
| 222001 Information and Communication Technology Services. | 1,780.000 |
| 223003 Rent-Produced Assets-to private entities | 24,475.000 |
| 223004 Guard and Security services | 14,149.000 |
| 223005 Electricity | 1,780.000 |
| 223006 Water | 2,670.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 4,450.000 |
| 225201 Consultancy Services-Capital | 1,084,188.436 |
| 227001 Travel inland | 22,250.000 |
| 227004 Fuel, Lubricants and Oils | 20,025.000 |
| 228002 Maintenance-Transport Equipment | 13,350.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,444.433 |
| 228004 Maintenance-Other Fixed Assets | 22,250.000 |
| **Total For Budget Output** | **1,226,936.869** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1559 Drought Resilience in Karamoja Sub-Region Project** | |
| | GoU Development 142,748.433 |
| | External Financing 1,084,188.436 |
| | Arrears 0.000 |
| | *AIA* 0.000 |
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Eight (08) mini Water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to providing water for multi-purpose uses. | Three (3) boreholes drilled and constructed in Amudat (02) and Nakapiripirit (01). Additional hydrogeological surveys are required to identify alternative sites. |
| Two (2) multi-purpose earth dams constructed to 30% cumulative progress in the Districts of Kotido and Amudat providing water for multi-purpose uses. | Works have not commence since the detailed designs are still ongoing. |
| Six (6) surface water storage reservoirs constructed to completion in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for livestock watering. | Construction commenced with Naitakiru valley tank in Kotido. Additional resources required to mobilise to the sites in Nakapiripirit and Amudat. |
| Ten (10) production well based mini water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for multi-purpose uses. | Project Environmental Briefs were submitted to the funder for a no Objection before drilling and construction can commence |
| Two (2) multi-purpose earth dams designed in the Districts of Kotido and Amudat to 100% completion. | Revised Engineering Designs for Two (2) multi-purpose earth dams in the Districts of Kotido and Amudat completed and submitted for approval in December |
| Six (6) surface water reservoirs designed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit. | Engineering designs for Six (6) surface water reservoirs in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit have been submitted for approval and no objection |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 356,000.000 |
| 225204 Monitoring and Supervision of capital work | | 67,950.000 |
| 342111 Land - Acquisition | | 144,750.000 |
| | **Total For Budget Output** | **568,700.000** |
| | GoU Development | 568,700.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,795,636.869** |
| | GoU Development | 711,448.433 |
| | External Financing | 1,084,188.436 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1661 Irrigation For Climate Resilience Project Profile** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Agricultural Extension Services to improve production and productivity in Kabuyanda, Matanda, Nyimur, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively provided. | Provision of Agricultural Extension Services to improve production and productivity is ongoing in Kabuyanda, Isingiro District at 75% cumulative progress while preparations to provide Agricultural Extension Services in Matanda, Olweny and Agoro in the Districts of Kanungu, Lira and Lamwo are ongoing. |
| Data collection and scheme specific Baseline surveys in the selected schemes of Kabuyanda, Matanda, Agoro, Olweny in the Districts of Isingiro, Kanungu, Lamwo and Lira undertaken. | Data collected in the irrigation schemes of Matanda, Kabuyanda, Olweny and Agoro in the Districts of Kanungu, Isingiro, Lira and Lamwo and scheme specific baseline surveys conducted for Kabuyanda and Matanda while preparations to undertake specific baseline surveys in Agoro and Olweny are on going. |
| Marketing groups, producer organizations and existing cooperatives trained and strengthened on business development, fund sourcing, leadership and management in the project districts | Preparations to under take training and strengthening of Marketing groups, producer organizations and existing cooperatives on business development, fund sourcing, leadership and management in the selected project districts is on going. |
| Business with off takers developed, inspection visits to Agro Input dealers and quality assurance National Level Unit activities carried out in the different project areas of Kanungu, Isingiro, Lamwo and Lira Districts. | Mapping of Agro Input dealers conducted in the Districts of Isingiro, Kanungu, Lamwo and Lira, inspection visits to Agro input dealers conducted in Lira and Lamwo while preparations to inspect those in Kanungu and Isingiro Districts are ongoing.<br><br>Development of business with off takers is pending their mapping and indentification in the selected Districts |
| Project activities monitored and supervised for accountability and compliance to specifications. | Project activities monitored and supervised for accountability and compliance to specifications. |
| The capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas built. | The capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas not built. |
| Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully implemented. | Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully implemented. |
| Catchment Management measures in the from the Micro Catchment Management Plans in the beneficiary communities for Kabuyanda and Matanda Irrigation schemes in the Districts of Isingiro and Kanungu respectively successfully implemented. | Implementation of measures from the Micro Catchment Management Plans in the beneficiary communities for Kabuyanda and Matanda Irrigation schemes in the Districts of Isingiro and Kanungu on going at 65% and 75% respectively. |
| The restored 1,000 Hectares (Ha) of Rwoho Central Forest Reserve in Isingiro District protected and maintained. | Maintenance and protection of the restored 1,000 Hectares (Ha) of Rwoho Central Forest Reserve in Isingiro District is ongoing. |
| Value Chain development activities for Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively carried out. | Value Chain development activities for (Kabuyanda and Matanda) – Lot 1 and (Olweny and Agoro) – Lot 2 Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo are on going at 75% and 20% cumulative progress |
| E- Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of Agricultural in puts in the project areas developed and operationalized. | Procurement for development and operationalisation of E- Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of Agricultural in puts in the project areas on going in the final stages –At Solicitor Generals Office for clearance |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1661 Irrigation For Climate Resilience Project Profile** | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Existing cooperatives Societies for Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo successfully trained and strengthened. | Preparations to undertake training and strengthening of the existing cooperative societies for Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo is on going |
| Review meetings carried out with the beneficiary Districts (Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo) and their respective scheme level staff trained in the areas of irrigation agronomy, soils management and mechanization. | Review meetings carried out with the beneficiary Districts (Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo) and their respective scheme level staff not trained in the areas of irrigation agronomy, soils management and mechanization |
| Off-farm Infrastructure Management Model for Kabuyanda Irrigation Scheme in Isingiro District developed and established. | Procurement for development and operationalisation of Off-farm Infrastructure Management Model for Kabuyanda Irrigation Scheme in Isingiro District is ongoing at expression of Interest (EOI) stage. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 149,944.254 |
| 221014 Bank Charges and other Bank related costs | | 641.678 |
| 225201 Consultancy Services-Capital | | 4,855,044.424 |
| 225204 Monitoring and Supervision of capital work | | 3,300.000 |
| 227001 Travel inland | | 299,653.634 |
| 227004 Fuel, Lubricants and Oils | | 73,200.000 |
| 228002 Maintenance-Transport Equipment | | 22,924.338 |
| | **Total For Budget Output** | **5,404,708.328** |
| | GoU Development | 0.000 |
| | External Financing | 5,404,708.328 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

| | |
|---|---|
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District constructed to 30% cumulative construction progress. | Construction of Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District is on going at 51% cumulative construction progress. |
| Matanda Dam for multipurpose use in Kanungu District constructed to 30% cumulative construction progress. | Procurement for Construction of Matanda Dam for multipurpose use in Kanungu District is on going in the final stages – Contract signature. |
| Stake holder engagement activities for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively to increase the project's visibility in the beneficiary communities carried out. | Stake holder engagement activities for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts to increase the project's visibility in the beneficiary communities are ongoing. |
| HIV/AIDs/Covid -19 mainstreaming activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively under taken. | HIV/AIDs/Covid -19 mainstreaming activities for Kabuyanda Irrigation Scheme in Isingiro District are ongoing while implementation of HIV/AIDs/ Covid -19 mainstreaming activities for Matanda Irrigation Scheme in Kanungu District is pending commencement of construction works. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1661 Irrigation For Climate Resilience Project Profile** | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Construction works for Kabuyanda and Matanda Dams and their respective Irrigation Net works in Isingiro and Kanungu Districts monitored and supervised for accountability and compliance to technical specifications. | Monitoring and supervision of construction works for Kabuyanda dam and Irrigation network in Isingiro District is on going while monitoring and supervision of construction works for Matanda Dam and Irrigation network in Kanungu District is pending their construction commencement. |
| 280 Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono designed, constructed and supervised. | Mobilizations to under take design, construction and supervision of Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono are on going. |
| Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts undertaken to 100% completion progress. | Procurement for conducting Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts is on going in the final stages - Contract signed. |
| Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ senstisation meetings with Districts and Sub-counties (MWE) conducted. | Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ senstisation meetings with Districts and Sub-counties (MWE) conducted. |
| Implementation of Resettlement Action Plan (RAPs), Grievance Redress Management and Environmental safe guards activities supervised by the Project team. | Supervision of implementation of Resettlement Action Plan (RAPs), Grievance Redress Management and Environmental safe guards activities by the Project team is ongoing. |
| Monthly site inspection meetings for construction of Kabuyanda and Matanda Irrigation schemes In Isingiro and Kanungu Districts carried out. | Monthly site inspection meetings for construction of Kabuyanda Irrigation scheme in Isingiro District carried out while those for Matanda Irrigation scheme in Kanungu District are pending commencement of the construction works for the Dam and Irrigation network. |
| Project Staff trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields. | Preparations to give a refresher training to the Project Staff in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E related fields are ongoing. |
| Technical backstopping and quality assurance for compliance to specification provided by the Project Team | Technical backstopping and quality assurance for compliance to specification provided by the Project Team |
| Construction of Kabuyanda Off-farm Network upto the Block to 80% cumulative construction progress. | Construction of Kabuyanda Off-farm Network upto the Block is on going at 51% cumulative construction progress. |
| Kabuyanda Dam for multipurpose use in Isingiro District constructed to 40% cumulative construction progress. | Kabuyanda Dam for multipurpose use in Isingiro District constructed to 21% cumulative construction progress. |
| Kabuyanda Off Farm Irrigation Net Work with in the Block in Isingiro District constructed to 10% cumulative construction progress. | Designs for Kabuyanda Off Farm Irrigation Net Work with in the Block in Isingiro District completed and approved while procurement for construction of the network is on going- evaluation stage. |
| Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District constructed to 20% cumulative construction progress. | Designs for construction of Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District completed. Procurement to undertake construction of scheme roads is on going. |
| Gender Based Violence /Violence Against Children (GBV/VAC) activities in kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively carried out. | Gender Based Violence /Violence Against Children (GBV/VAC) activities are on going for Kabuyanda Irrigation Scheme in Isingiro District while implementation of the same activities for Matanda Irrigation Scheme in Kanungu District is pending commencement of the construction works for the dam and irrigation net work. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1661 Irrigation For Climate Resilience Project Profile** | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Amagoro Irrigation Scheme in Tororo District detailed designed to 100% completion progress. | Procurement for detailed designing of Amagoro Irrigation Scheme in Tororo District is on going at preparation of the evaluation report. |
| On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District designed and supervised. | Procurement for design and supervision of On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District is on going. Preparation of bidding documents is on going. |
| Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 100% level of completion. | Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts is on going at 20% cumulative progress. |
| Environmental and Social Audit for the construction of Matanda Irrigation Scheme in Kanungu District carried out to 100% completion progress. | Environmental and Social Audit for the construction of Matanda Irrigation scheme in Kanungu District not carried out. |
| Land acquired and Project Affected Persons in the Project Areas fully compensated in the project areas of Matanda, Kanungu district and Kabuyanda, Isingiro district. | Land acquired and Project Affected Persons in the Project Areas project areas of Kabuyanda, Isingiro district fully compensated while compensation of the Project Affected Persons is still on going for Matanda irrigation scheme in Kanungu District. |
| Project activities monitored and supervised by the beneficiary District Technical Support teams of Isingiro, Kanungu, Lira and Lamwo. | Project activities monitored and supervised by the beneficiary District Technical Support teams of Isingiro, Kanungu, Lira and Lamwo. |
| Regular stakeholder engagements conducted and emerging issues resolved by Project Team in the project areas of Kabuyanda, Matanda, Amagoro, Enengo, Olweny and Agoro. | Regular stakeholder engagements conducted and emerging issues resolved by Project Team in the project areas of Kabuyanda, Matanda, Amagoro, Enengo, Olweny and Agoro. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 841,684.982 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,904.240 |
| 212101 Social Security Contributions | 25,083.270 |
| 221001 Advertising and Public Relations | 2,150.646 |
| 221002 Workshops, Meetings and Seminars | 367,664.710 |
| 221009 Welfare and Entertainment | 20,000.000 |
| 225101 Consultancy Services | 1,105,092.154 |
| 225201 Consultancy Services-Capital | 4,832,248.958 |
| 225202 Environment Impact Assessment for Capital Works | 991,410.774 |
| 225204 Monitoring and Supervision of capital work | 366,222.324 |
| 227001 Travel inland | 578,253.772 |
| 227004 Fuel, Lubricants and Oils | 141,200.000 |
| 228002 Maintenance-Transport Equipment | 25,652.000 |
| 312139 Other Structures - Acquisition | 8,973,231.470 |
| 312235 Furniture and Fittings - Acquisition | 29,680.000 |
| 342111 Land - Acquisition | 18,000,000.000 |
| **Total For Budget Output** | **36,317,479.300** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1661 Irrigation For Climate Resilience Project Profile** | | |
| | GoU Development | 18,000,000.000 |
| | External Financing | 18,317,479.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **41,722,187.628** |
| | GoU Development | 18,000,000.000 |
| | External Financing | 23,722,187.628 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1666 Development of Solar Powered Irrigation and Water Supply Systems**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | |
|---|---|
| Staff trained in irrigation systems and management. | Staff trained in irrigation systems and management on all the completed systems |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 4,872.300 |
| 221008 Information and Communication Technology Supplies. | | 6,705.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,811.000 |
| 222001 Information and Communication Technology Services. | | 894.000 |
| 225101 Consultancy Services | | 17,723.550 |
| 227001 Travel inland | | 134,681.100 |
| 227004 Fuel, Lubricants and Oils | | 92,735.000 |
| 228002 Maintenance-Transport Equipment | | 51,405.000 |
| 228004 Maintenance-Other Fixed Assets | | 44,700.000 |
| | **Total For Budget Output** | **359,526.950** |
| | GoU Development | 359,526.950 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | |
|---|---|
| Fifty (50) Solar Powered irrigation schemes constructed and retention amounts for completed sites paid. | Construction of 70 Solar Powered irrigation and water supply schemes was ongoing across the country |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1666 Development of Solar Powered Irrigation and Water Supply Systems** | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Contributed to Owners Engineer. | Contribution to the owners Engineer was done |
| Capital works for Sites under construction in all Districts across the Country monitored, supervised and appraised. | Monitoring, supervision and appraisal of capital works was conducted to all the 70 sites that are under construction during the FY |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 81,741.918 |
| 225204 Monitoring and Supervision of capital work | | 223,500.000 |
| 312139 Other Structures - Acquisition | | 41,157,678.027 |
| | **Total For Budget Output** | **41,462,919.945** |
| | GoU Development | 305,241.918 |
| | External Financing | 41,157,678.027 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **41,822,446.895** |
| | GoU Development | 664,768.868 |
| | External Financing | 41,157,678.027 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1787 Water for Production Regional Centre-West Phase II** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Implementation support offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (trained, built capacity and formed management committees for completed and ongoing WfP facilities). | Implementation support was offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities of Ntarama, SPIS in Kiruhura district, Nyabubare SPIS in Mitooma district, Kicuna SPIS in Kabarole district, Rushayumbe SPIS in Kyegegwa district, Garuka SPIS in Rukungiri, Mabanda SPIS in Buhweju district, Koza valley tank in Kyotera district, Burunga valley tank in Kazo district |
| Irrigation System Operators of Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively offered support. | Irrigation System Operators for Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts were supported respectively. |
| Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region offered support. | Support was offered to Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1787 Water for Production Regional Centre-West Phase II** | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Training undertaken in community based management and financial literacy for selected water for production facilities in Western region. | Procurement of consultancy services to undertake trainings in community based management and financial literacy for selected Water for Production facilities in Western region is ongoing (Terms of Reference have been prepared and approved). |
| Visibility of Water for Production activities and performance enhanced in Western Region (Public awareness, TV and radio talk shows and Newspaper articles). | Water for production activities in the western region published in the newspapers and on radio and social media |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,640.000 |
| 221001 Advertising and Public Relations | 1,176.000 |
| 221003 Staff Training | 4,410.000 |
| 221008 Information and Communication Technology Supplies. | 7,350.000 |
| 221009 Welfare and Entertainment | 8,820.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,762.000 |
| 222001 Information and Communication Technology Services. | 6,468.000 |
| 223004 Guard and Security services | 5,880.000 |
| 223005 Electricity | 6,835.500 |
| 223006 Water | 2,793.000 |
| 225101 Consultancy Services | 110,000.000 |
| 225201 Consultancy Services-Capital | 32,340.000 |
| 227001 Travel inland | 23,520.000 |
| 227004 Fuel, Lubricants and Oils | 68,369.852 |
| 228002 Maintenance-Transport Equipment | 17,640.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,176.000 |
| 312235 Furniture and Fittings - Acquisition | 8,417.579 |
| **Total For Budget Output** | **329,597.931** |
| GoU Development | 329,597.931 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

| | |
|---|---|
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| One (1) surface water reservoir constructed to completion in Sembabule District using Equipment providing water for livestock. | Construction of One (1) Surface water reservoir in the District of Sembabule using Ministry Equipment has not yet commenced |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1787 Water for Production Regional Centre-West Phase II** | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Kyenshama and Mabira dams partially extended in Mbarara District (30% cumulative progress). This will enhance their user utilization after the extension completion. | Construction of Kyemamba dam in Lyantonde District has not yet commenced. |
| Water for Production (WfP) Infrastructure and facilities offered functionality support. | Functionality of Mabira dam, Nyamarungi valley tank in Isingiro district, Bihembe dam in Kazo district,and Nyarurambi SPIS in Kanungu district, Garuks SPIS in Rukungiri district were supported through replacements of damaged solar panels, pump controllers and solar pumps |
| Project Affected Persons (PAPs) compensated around Kiyumbakimu bulk water facility in Rakai District. | Valuation report for the Project Affected Persons (PAPs) of Kiyumbakimu bulk water system in Rakai District was finalized and approved by the Chief Government Valuer. |
| Earth moving Equipment in the Western Region serviced and maintained. | Some Earth moving Equipment were serviced and maintained in the Western Region. |
| Ngugo multi-purpose water scheme Phase II constructed to 80% cumulative progress in Rwampara District providing water for multi-purpose uses. | Construction of Ngugo water scheme phase II in Rwampara District has commenced. Contractor is already on site undertaking mobilisation |
| Feasibility study undertaken and designed One (01) medium Scale Irrigation Scheme in Bunyangabu District up to 40% progress. | Feasibility study has not been undertaken and design of One (1) medium Scale Irrigation Scheme in the District of Bunyangabu has not yet commenced. |
| Two (2) multi-purpose earth dams of Kanyehunde and Kyambidde designed to 50% progress in the Districts of Ntungamo and Sembabule respectively. | Procurement for design of Two (2) multi-purpose earth dams in the Districts of Ntungamo and Sembabule is ongoing (Terms of Reference for have been prepared and approved). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 199,484.038 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 191,100.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 73,500.000 |
| 312139 Other Structures - Acquisition | | 353,682.000 |
| 342111 Land - Acquisition | | 44,100.000 |
| | **Total For Budget Output** | **861,866.038** |
| | GoU Development | 861,866.038 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,191,463.969** |
| | GoU Development | 1,191,463.969 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1788 Water for Production Regional Centre - North Phase II** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Completed water for production facilities in Acholi and West Nile Sub-regions offered infrastructure management services. | Infrastructure management services for completed water for production facilities in West Nile Sub-region conducted at Andibo, Asada, and Giligili small-scale irrigation schemes in the districts of Packwach, Zombo, and Arua respectively. |
| Success stories, lessons and emerging issues documented at established selected WfP facilities in the Northern Region | Success stories, lessons, and emerging issues were documented at Lagwedola small-scale irrigation scheme (SSIS), Owameri SSIS, and Leye dam in the districts of Omoro, Alebtong, and Kole, respectively. |
| Water source protection measures implemented in the immediate catchment of the multipurpose WfP facilities. | Water source protection measures (tree planting, improved pastures, and drainage management) were completed in the immediate catchment of Aluka east, and Oryamai multipurpose reservoirs in Pader and Amolator districts respectively |
| Multi-purpose Water for Production (WfP) facilities in Northern region offered implementation support for sustainable management (trained, built capacity and formed management committees for completed and ongoing WfP facilities in the North). | Training, capacity building, and rejuvenating of community-based management committees were completed at Akwera dam, Akworo SSIS, Ayweri SSIS, and Asada SSIS in the districts of Otuke, Kitgum, Gulu, and Zombo. Similar activities are ongoing at Wadelai large-scale irrigation scheme, as well as Tochi and Olwenyi medium-scale irrigation schemes in the districts of Packwach, Oyam, and Lira, respectively. |
| Visibility of Water for Production activities and performance enhanced in Northern Region (Public awareness, TV and radio talk shows and Newspaper articles). | Visibility of Water for Production activities and performance in the Northern Region was enhanced through one (1) radio talk show at Unity FM, Lira focussing on project achievements, challenges, and the broader community benefits of the Water for Production interventions in northern Uganda. One (1) newspaper article(Daily Monitor) and two (2) online articles (Nile Post and Opera news) highlighted milestones and challenges at Leye dam, Lagwedola SSIS, and Owameri SSIS in the districts of Kole, Omoro, and Alebtong, respectively. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,561.640 |
| 221001 Advertising and Public Relations | 11,800.000 |
| 221002 Workshops, Meetings and Seminars | 20,650.000 |
| 221003 Staff Training | 5,900.000 |
| 221009 Welfare and Entertainment | 5,900.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 23,600.000 |
| 223004 Guard and Security services | 7,729.000 |
| 223005 Electricity | 4,720.000 |
| 223006 Water | 4,720.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 12,390.000 |
| 225201 Consultancy Services-Capital | 191,750.000 |
| 227004 Fuel, Lubricants and Oils | 44,250.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1788 Water for Production Regional Centre - North Phase II**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 35,400.000 |
| 228004 Maintenance-Other Fixed Assets | | 8,260.000 |
| | **Total For Budget Output** | **388,630.640** |
| | GoU Development | 388,630.640 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | |
|---|---|
| Feasibility study undertaken and designed One (1) multipurpose dam in Yumbe District. | The contract for the assignment is before solicitor general for approval. |
| Equipment management office constructed to 30% cumulative progress at bobi yard in Omoro District. | Construction of the equipment management office at bobi yard in Omoro District is yet to commence |
| Specialized machinery and equipment (Heavy earth moving equipment) maintained. | Specialized machinery and equipment were maintained. |
| One (1) Communal valley tank rehabilitated in Lango Sub-region improving on its functionality. | Rehabilitation of Agweng valley tank in Otuke district is yet to commenced; |
| Feasibility study undertaken and designed One (1) medium scale irrigation scheme in Northern Uganda. | Securing of project consent and acceptance agreement is ongoing |
| One (1) production well constructed in the Northern region providing water to commercial farmers boosting food production. | Call off orders for hydrogeological surveys and drilling have been issued. |
| Land owners compensated for construction of Akwera medium scale irrigation scheme in Otuke District. | Identification of compensatable areas within the Awera medium scale irrigation command area and project-affected persons(PAPS) is ongoing. |
| One (1) medium scale Irrigation scheme constructed to 15% cumulative progress in Otuke District. This will increase on crop production after completion. | Construction of one (1) medium-scale irrigation scheme in Otuke District is yet to commence. |
| Two (02) multi-purpose water reservoirs of capacity 20 million litres constructed in the Districts of Yumbe and Lamwo providing water for multi-purpose uses. | Construction of the 2 multi-purpose water reservoirs of capacity 20000 cubic meters in Yumbe and Lamwo is yet to commence. |
| One (1) multi-purpose reservoir designed in Kole District. | Feasibility studies for proposed sites for a multi-purpose reservoir in Kole were completed. Detailed designs are ongoing. |
| Water for Production (WfP) facilities in Acholi, Lango and West Nile Sub-regions offered functionality support. | Functionality support carried out at Asada SSIS, Odeye SSIS, Opwach SSIS, and Owameri SSIS in the districts of Zombo, Dokolo, Omoro, and Alebtong, respectively. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 352,920.832 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1788 Water for Production Regional Centre - North Phase II**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 477,361.866 |
| 225204 Monitoring and Supervision of capital work | | 118,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 73,750.000 |
| 312139 Other Structures - Acquisition | | 778,496.819 |
| 342111 Land - Acquisition | | 59,000.000 |
| | **Total For Budget Output** | **1,859,529.517** |
| | GoU Development | 1,859,529.517 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,248,160.157** |
| | GoU Development | 2,248,160.157 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1789 Water for Production Regional Centre - East Phase II**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | |
|---|---|
| Irrigation system operators supported to operate, maintain and manage the off-farm infrastructure for solar and medium Irrigation schemes of Doho I and II, Ngenge and Sipi irrigation schemes in the Districts of Butaleja, Kween and Bulambuli respectively. | Operation and maintaince team supported through desilting of Ngenge and Doho irrigation schemes headworks. |
| Pre-construction activities implemented at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes) in Eastern Region. | Three Commuinty meetings and stakeholder engagements were conducted for the construction of Aminit, Bunashimolo and Kangole flood mitigation valley tanks |
| Trees and pasture planted along the buffer zones of Water for Production (WfP) facilities ensuring catchment protection and management. | Grassing of one valley tank and six fish ponds was done.<br>112 trees planted at the completed structures at Limoto in Pallisa |
| Visibility of Water for Production activities and performance in Eastern Region (Public awareness, TV and radio talk shows and Newspaper articles) enhanced. | Production of two success stories was done and published. The two activities aired on Uganda Broadcasting Corporation. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 346,557.151 |
| 221001 Advertising and Public Relations | 22,950.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 67,176.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1789 Water for Production Regional Centre - East Phase II**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 222001 Information and Communication Technology Services. | 17,010.000 |
| 223004 Guard and Security services | 35,532.000 |
| 223005 Electricity | 35,235.000 |
| 223006 Water | 9,990.000 |
| 225101 Consultancy Services | 62,261.110 |
| 225201 Consultancy Services-Capital | 242,082.000 |
| 227001 Travel inland | 146,880.000 |
| 227004 Fuel, Lubricants and Oils | 108,675.000 |
| 228002 Maintenance-Transport Equipment | 156,600.000 |
| **Total For Budget Output** | **1,250,948.261** |
| GoU Development | 1,250,948.261 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | |
|---|---|
| Scheme offices constructed to completion at Wapala Irrigation scheme in Butaleja District. | Technical site handover was done. |
| Functionality supported for the constructed Water for Production (WfP) facilities in Eastern Region. | Supported the operations in Mulwanda scheme in Namayingo, Amosingo in Kumi, Dohwe in Mayuge, Kabos in Serere, Opiyai in Soroti and Matata in Bukedea. Also carried out stakeholder engagements in formation of Farmer management committees in Nakitende in Pallisa, Nankusi in Mbale, Kalait in Tororo and Amukrat in Ngora |
| Feasibility studies undertaken and designed One (01) medium scale irrigation scheme in Bukedi Sub-region. | Feasibility studies of Akisim Medium Scheme in Butebo and Pallisa district done to 35% cumulative progress as planned |
| Acquired land for development of strategic Water for Production (WfP) facilities. | Land was aquired for the permananet structures in Bunakahima scheme in Manafwa, Buwambuzi scheme in Luuka and Lolikoyo scheme in Tororo |
| Two (02) medium scale Irrigation schemes constructed to 50% cumulative progress in Sebei and Busoga Sub-regions. This will increase on food production after completion. | Contruction of Chembombai Medium Scheme in Bukwo district and Namaitsu Medium scheme in Bududa has been done to 30% completion |
| One (1) surface water reservoir constructed to 30% cumulative progress in the District of Kween. This will provide water for multi-purpose uses after completion. | Procurement cancelled due higher cost required for the construction works. |
| Feasibility studies undertaken and designed Four (4) multi-purpose large water reservoirs in Eastern Region. | Feasibility studies of Ajoli in Amuria, Agule in Kalaki, Totolim in Kumi and Lolikoyo in Tororo district done to 40% cumulative progress |
| Earth moving equipment serviced and maintained. | Equipment was serviced through available service providers for the ongoing construction works |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1789 Water for Production Regional Centre - East Phase II**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 351,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 137,731.320 |
| 312139 Other Structures - Acquisition | | 1,836,613.484 |
| 342111 Land - Acquisition | | 45,900.000 |
| | **Total For Budget Output** | **2,371,244.804** |
| | GoU Development | 2,371,244.804 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,622,193.065** |
| | GoU Development | 3,622,193.065 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1790 Water for Production Regional Centre - Karamoja**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | |
|---|---|
| Multi-purpose Water for Production (WfP) facilities in Karamoja Sub-region offered implementation support for sustainable management (trained, built capacity and formed management committees). | Training and capacity building conducted for water user committees at Kobebe dam in Moroto district |
| Success stories, lessons and emerging issues documented at established selected WfP facilities in Karamoja Sub-region. | Documentation of success stories and emerging issues is ongoing. Publication will be done after the procurement of the consultant. |
| Completed Solar Powered Irrigation Systems in Karamoja Sub-region offered support for sustainable management. | The irrigation water user committee was reestablished at Katotin Solar Powered Irrigation System in Amudat. Users were trained on water scheduling, operation and maintenance |
| Water source protection measures implemented in the immediate catchments of the multipurpose WfP facilities of Arechek & Longoromit dams, Omagal, Kamosing and Lokipworanaron valley tanks in the Districts of Moroto,Kotido,Napak,Kaabong,Nabiltak,Amudat,Abim | Participatory community engagement conducted in selection, planting and management of the seedlings at Longoromit dam. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 70,156.211 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,400.000 |
| 221001 Advertising and Public Relations | 3,700.000 |
| 221002 Workshops, Meetings and Seminars | 5,550.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1790 Water for Production Regional Centre - Karamoja**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 1,850.000 |
| 221007 Books, Periodicals & Newspapers | 1,850.000 |
| 221009 Welfare and Entertainment | 4,440.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,400.000 |
| 222001 Information and Communication Technology Services. | 2,220.000 |
| 223004 Guard and Security services | 4,440.000 |
| 223005 Electricity | 1,110.000 |
| 223006 Water | 1,480.000 |
| 225201 Consultancy Services-Capital | 125,800.000 |
| 227001 Travel inland | 22,200.000 |
| 227004 Fuel, Lubricants and Oils | 11,100.000 |
| 228001 Maintenance-Buildings and Structures | 3,700.000 |
| 228002 Maintenance-Transport Equipment | 11,100.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 7,400.000 |
| 228004 Maintenance-Other Fixed Assets | 3,700.000 |
| 281401 Rent | 22,200.000 |
| **Total For Budget Output** | **318,796.211** |
| GoU Development | 318,796.211 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed**

**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

| | |
|---|---|
| Three (3) communal valley tanks rehabilitated in the Districts of Nabilatuk, Nakapiripirit and Moroto improving on their functionality. | Stakeholder engagement conducted at the sites for readiness of the rehabilitation works |
| Longor multi-purpose dam in Kotido District rehabilitated to 20% cumulative progress. This will improve on their functionality after completion. | Works have not yet commenced |
| Ministry of Water and Environment Regional office constructed in Karamoja Sub-region. | Construction works for the regional office have not yet commenced. |
| Completed solar powered irrigation systems rehabilitated in Karamoja Sub-region. | Rehabilitation works are being done on Loteteleit solar powered irrigation system in Kotido and Katotin solar powered irrigation system in Amudat |
| Multi-purpose dams' performance improved in Karamoja Sub-region . | Improvement Works on Longer multi purpose dam not yet done |
| Perimeter wall constructed around the Water for Production Regional Centre-Karamoja equipment yard in Kotido District. | Designs of perimeter wall completed and submitted to the town council for approval. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1790 Water for Production Regional Centre - Karamoja** | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Nakichumet bulk water infrastructure system designed to 15% progress in Napak District. | List of potential beneficiaries of the project submitted by the districts |
| Two (2) Medium Scale Irrigation Schemes designed to 30% progress in the Districts of Amudat and Karenga. | List of potential farmers was submitted by the districts. Preliminary assessment is ongoing |
| Environmental Impact Assessments undertaken for capital works. | Preparation of the environmental brief for Tirikol in Nabilatuk was done |
| Water for Production (WfP) facilities under construction in Karamoja Sub-region supervised and monitored complying to specifications. | All ongoing Water for production construction works in the Karamoja sub region monitored and supervised |
| Specialized machinery and Earth moving equipment repaired and maintained. | Specialized machines and Equipment were not serviced during the quarter |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 83,451.797 |
| 225202 Environment Impact Assessment for Capital Works | | 11,100.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 74,000.000 |
| 225204 Monitoring and Supervision of capital work | | 37,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 62,900.000 |
| 312139 Other Structures - Acquisition | | 457,300.000 |
| | **Total For Budget Output** | **725,751.797** |
| | GoU Development | 725,751.797 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,044,548.008** |
| | GoU Development | 1,044,548.008 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1791 Water for Production Regional Centre - Central** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Success stories, lessons and emerging issues documented at established selected WfP facilities in the Central Region and Bunyoro Sub-region. | Procurement of the consultant to conduct the activity is ongoing |
| Appropriate visual aids (IEC materials) on Water for Production facilities designed, produced and disseminated. | Design, production and dissemination of appropriate visual aids (IEC) materials of Water for Production facilities has not yet commenced.TORs are have been prepared |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1791 Water for Production Regional Centre - Central** | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Visibility of Water for Production activities and performance enhanced in Central Region (Public awareness, TV and radio talk shows and Newspaper articles). | Visibility and Public awareness for the water for production activities in central region was conducted |
| Multi-purpose Water for Production (WfP) facilities in Central region offered implementation support for their sustainable management (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities) | Procurement for consultancy services for social economic impact assessment for 7No. sites in the Distircts of Butambala, Masaka, Kalungu has been undertaken. Commenced letter has been issued |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 135,645.131 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,500.000 |
| 221001 Advertising and Public Relations | 4,950.000 |
| 221002 Workshops, Meetings and Seminars | 3,300.000 |
| 221003 Staff Training | 8,332.500 |
| 221007 Books, Periodicals & Newspapers | 2,640.000 |
| 221009 Welfare and Entertainment | 11,206.783 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,600.000 |
| 222001 Information and Communication Technology Services. | 1,650.000 |
| 223004 Guard and Security services | 2,640.000 |
| 223005 Electricity | 2,640.000 |
| 223006 Water | 2,772.000 |
| 225101 Consultancy Services | 16,500.000 |
| 225201 Consultancy Services-Capital | 69,300.000 |
| 227001 Travel inland | 33,000.000 |
| 227004 Fuel, Lubricants and Oils | 39,600.000 |
| 228002 Maintenance-Transport Equipment | 19,800.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 36,300.000 |
| 228004 Maintenance-Other Fixed Assets | 4,950.000 |
| 312235 Furniture and Fittings - Acquisition | 9,900.000 |
| **Total For Budget Output** | **428,226.414** |
| GoU Development | 428,226.414 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1791 Water for Production Regional Centre - Central** | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| Two (2) surface water reservoirs constructed to completion in the Districts of Kalungu and Masaka providing water for multi-purpose uses. | Constructed One (1) surface water reservoir in Kalungu District and progress is substantially completed . Construction of the reservoir in Masaka was replaced by the rehabilitation of Kiryampungura VT in Kiryandongo due to the latter readiness and land availability. Progress of the Valley Tank is at 85% completion |
| One (1) medium Scale Irrigation scheme constructed to 30% cumulative progress in the District of Nakaseke. This will increase on crop production after completion. | Supply of pipes intended for the extension of the Medium Scale irrigation system in Nakaseke district to cover additional 5 acres has been undertaken. Procurement for supply and installation of 500 m3 reservoir is ongoing |
| Three (3) production wells sited and One (1) developed in Central Region and Bunyoro Sub-region providing water for productive uses. | Three (3) Production wells in the Districts of Nakaseke (2) and Bukomansimbi have been sited successfully. Dirlling is being planned |
| improvement works, operation and maintenance support to completed Solar Powered Irrigation sites in the Districts of Kyankwanzi, Kalangala and Mityana undertaken. | Improvement works undertaken on One (1) Solar Powered Irrigation Scheme in the District of Mpigi. In addition Procurement has been initiated for improvement of Kyasonko irrigation scheme in Lwengo district. |
| One (1) multi-purpose bulk water System designed in Nkukwe, Masaka District. | Commencement of the Consultancy assignment was at the end of the quarter and Inception report expected in Jan. 2026. |
| One (1) earth dam designed in the District of Mubende up to 60% progress. | Procurement for Consultancy Services for detailed design of Kansensero Dam is completed. Solicitor General has cleared the contract. The contract was signed at the end of the quarter |
| Specialized machinery and Earth moving equipment repaired and maintained. | Specialised machinery and Earth moving equipment on serviced and maintained during the quarter |
| Ongoing works monitored and supervised complying to specifications. | Monitored and supervised ongoing works for construction of Solar Powered Irrigation projects under the Solar Powered Water Supply Irrigation Sysyems for Wakiso, Mpigi, Masaka, Kalungu, Mukono, Nakaseke, Buikwe, and Lwengo. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 136,585.190 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 207,900.000 |
| 225204 Monitoring and Supervision of capital work | | 49,500.000 |
| 312139 Other Structures - Acquisition | | 369,865.871 |
| | **Total For Budget Output** | **763,851.061** |
| | GoU Development | 763,851.061 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,192,077.475** |
| | GoU Development | 1,192,077.475 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

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

**Vote Function:01 Directorate of Environmental Affairs**

*Departments*

**Department:001 Climate Change Department**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| Climate Change administration and management supported. Subscription to UNFCCC and Kyoto protocol paid | General staff salaries and NSSF contributions were paid. Vehicles were maintained and serviced. Subscription fees were paid. Staff welfare was provided. Office operations were facilitated and Department meetings held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 278,783.601 |
| 211102 Contract Staff Salaries | | 233,464.799 |
| 221007 Books, Periodicals & Newspapers | | 5,234.195 |
| 221008 Information and Communication Technology Supplies. | | 8,705.597 |
| 221011 Printing, Stationery, Photocopying and Binding | | 29,018.658 |
| 221017 Membership dues and Subscription fees. | | 11,393.514 |
| 223005 Electricity | | 8,705.597 |
| 223006 Water | | 8,705.597 |
| 227004 Fuel, Lubricants and Oils | | 40,626.121 |
| 228002 Maintenance-Transport Equipment | | 23,193.348 |
| | **Total For Budget Output** | **647,831.027** |
| | Wage Recurrent | 512,248.400 |
| | Non Wage Recurrent | 135,582.627 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06020201 Climate change responsiveness for programmes assessed for compliance** | |
| **Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting** | |
| Climate change disaster risks screening for proposed projects and programs climate proofed.<br><br>Planning and budgeting retreat for CCD undertaken | No projects profiles, feasibility or ESIAs were submitted to the department for climate proofing |
| Climate change responsiveness for programmes assessed for compliance (a Certificate of Climate Change Compliance issued to MoFPED). | 18 Programmes of the National BFP were assessed for climate change responsiveness and a certificate issued to the Minister of Finance, Planning and Economic Development. |
| **PIAP Output: 06020404 National Climate Information system, tools and innovation centres established.** | |
| **Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | |
| Capacity built for MDAs on the use of the Nationally Determined Contributions (NDC) implementation online tool.<br><br>The NDC implementation online tool rolled out and operationalized. | Reporting tools for the NDC were developed in preparation for rolling out of the online tool.<br>Programme planners from MoFPED and 18 programs were trained; 365 senior UPDF officers from the Ministry of Defense and Veteran Affairs were trained in climate change responsiveness.<br>109 participants from cultural Institution including Buganda, Teso, Busigu, Bunyoro, Busoga, Toro, Rwenzuru, Njoghu Ya Bwamba, were trained in climate change responsiveness.<br>33 heads of department from the Uganda Technical and Vocation Assessment Board (UVTAB) were trained in climate responsiveness |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 394,073.374 |
| 225204 Monitoring and Supervision of capital work | | 110,270.900 |
| | **Total For Budget Output** | **504,344.274** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 504,344.274 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | |
| **PIAP Output: 06020301 Regulation, Standards and Guidelines for Climate Change Action developed.** | |
| **Programme Intervention: 060203 Strengthen implementation of legal and policy frameworks for climate change action;** | |
| Regulations for reporting by Lead Agencies operationalized. | Regulations for reporting by Lead Agencies were not developed |
| Third Nationally Determined Contributions (NDC3.0) developed and Disseminated. | The draft regulations were prepared and disseminated to stakeholders for review. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06020301 Regulation, Standards and Guidelines for Climate Change Action developed.** | |
| **Programme Intervention: 060203 Strengthen implementation of legal and policy frameworks for climate change action;** | |
| Translated version of the National Climate Change Act developed and disseminated | The development of translated versions of the National Climate Change Act was subjected to further studies and consultations on which language was widely used in the country before embarking on the translation process. |
| The National Climate Change Policy reviewed. | Stakeholder engagement on policy formulation for the National Climate Change Policy was not undertaken due to budgetary constraints. |
| Procedures and guidelines on Green House Gases (GHG) developed. | Initiated procurement for a consultant to develop guidelines on modalities and procedures for estimating GHG emissions for National GHG inventoryNA |
| **PIAP Output: 06511501 Regulation, Standards and Guidelines for Climate Change Action developed.** | |
| **Programme Intervention: 065115 Strengthen implementation of legal and policy frameworks for climate change action;** | |
| Regulations for Climate Change Mechanisms operationalised<br><br>The National climate change committees coordinated. | Assessed Applications for 11 project proponents and issued 2 approvals to participate in the National Climate Change (Climate Change Mechanisms) Regulations, 2025.<br><br>Regulations for Climate Change Mechanisms were developed and operationalized.<br><br>National Climate Change Advisory Committee (NCCAC) constitution was completed with additional female representation as required.<br><br>1 coordination meeting was held for the National Climate Change Advisory committee (NCCAC) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 29,018.658 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,177.000 |
| 225204 Monitoring and Supervision of capital work | | 207,834.337 |
| 227001 Travel inland | | 8,705.597 |
| 227004 Fuel, Lubricants and Oils | | 11,607.463 |
| 228002 Maintenance-Transport Equipment | | 8,705.597 |
| | **Total For Budget Output** | **268,048.652** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 268,048.652 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06020403 Functional GHG Inventory and digital GHG registry developed and updated** | |
| **Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | |
| Functional GHG Inventory and digital GHG registry developed and updated | Initiated procurement for a consultant to develop guidelines on modalities and procedures for estimating GHG emissions for National GHG inventory |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | |
| Capacity building programmes to empower participants in carbon markets conducted.<br><br>An electronic trading platform and infrastructure to facilitate carbon trading developed. | Activity not undertaken due to budget constraints. |
| Studies to determine the National bio-mass carbon potential conducted. | Terms of Reference for consultancy services were prepared. |
| **PIAP Output: 06511603 Functional GHG Inventory and digital GHG registry developed and updated** | |
| **Programme Intervention: 065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | |
| Community low carbon technologies (carbon waste to energy and clean energy technologies) demonstrated in Lira, Gulu, Arua, Soroti, Kapelebyong, Kumi, Kaberamaido and Tororo. | Activity was not undertaken due to budgetary constraints. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 260,587.548 |
| 225201 Consultancy Services-Capital | | 290,186.579 |
| 225204 Monitoring and Supervision of capital work | | 39,175.188 |
| 227004 Fuel, Lubricants and Oils | | 8,705.597 |
| 228002 Maintenance-Transport Equipment | | 5,803.732 |
| | **Total For Budget Output** | **604,458.644** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 604,458.644 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

| | |
|---|---|
| **PIAP Output: 06020202 Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out** | |
| **Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting** | |
| Climate change and Disaster Risk Screening tools developed, operationalised and rolled out | Guidelines for CDRS tools were not prepared, Climate hazard exposure and sensitivity profiles for sectors and lead agencies were not established due to budgetary constraints. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06020203 MDAs, LGs, private sectors' capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools** | |
| **Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting** | |
| MDAs, LGs, private sectors's capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools.<br><br>Institutions with climate resilient enterprises and innovations supported. | - |
| Adaptation studies and action plans conducted.<br>District vulnerability indices developed. | - |
| Local Government and selected MDAs' Climate Change Action Plans developed.<br><br>Community-led climate resilient and adaptation technologies piloted.<br><br>Measures for adaptive capacity and resilience building demonstrated | - |
| **PIAP Output: 06212102 Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out** | |
| **Programme Intervention: 062121 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting** | |
| MDAs, LGs, private sectors's capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools.<br><br>Institutions with climate resilient enterprises and innovations supported. | Planned activity was not undertaken due to budgetary constraints |
| Adaptation studies and action plans conducted.<br>District vulnerability indices developed. | Research and baseline studies on climate change adaptation for the NDC adaptation sectors, districts and lead agencies was not conducted due to budgetary constraints. |
| Local Government and selected MDAs' Climate Change Action Plans developed.<br><br>Community-led climate resilient and adaptation technologies piloted.<br><br>Measures for adaptive capacity and resilience building demonstrated | Technical support to guide climate risk and vulnerability assessment was not provided. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 273,876.110 |
| 225201 Consultancy Services-Capital | | 203,130.605 |
| 225204 Monitoring and Supervision of capital work | | 69,644.779 |
| 227004 Fuel, Lubricants and Oils | | 5,803.732 |
| 228002 Maintenance-Transport Equipment | | 5,803.732 |
| | **Total For Budget Output** | **558,258.958** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 558,258.958 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:140020 Advocacy, sensitization and information management** | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | |
| **Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | |
| Biennial Climate Change Report developed. | Activity was not done due to budgetary constraints |
| The National Adaptation Plan (NAP) formulated. | Activity was not done due to budgetary constraints |
| District Climate Change Action Plans developed. | Activity was not done due to budgetary constraints |
| Climate finance for climate actions mobilized.<br>The Direct Access Entity secretariat operationalized. | Partnership engagements were conducted during COP in Brazil. Support and participation in the global climate change policies and process (UNFCCC COP 30 and June Sessions) including pre and post COPs was concluded. Tailored knowledge products to show case Uganda during international Expos and conferences were developed and show cased. The following activities were facilitated;<br>- Youth training conducted.<br>-Thematic group meetings conducted<br>-Joint stakeholder meeting conducted<br>-Participation of negotiators to COP30 facilitated<br>-Pre-COP30 forum conducted<br>-Uganda delegates were supported to participate at COP 30 |
| **PIAP Output: 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded** | |
| **Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | |
| Climate finance for climate actions mobilized.<br>The Direct Access Entity secretariat operationalized. | Partnership engagements were conducted during COP in Brazil. Support and participation in the global climate change policies and process (UNFCCC COP 30 and June Sessions) including pre and post COPs was concluded. Tailored knowledge products to show case Uganda during international Expos and conferences were developed and show cased. The following activities were facilitated;<br>- Youth training conducted.<br>-Thematic group meetings conducted<br>-Joint stakeholder meeting conducted<br>-Participation of negotiators to COP30 facilitated<br>-Pre-COP30 forum conducted<br>-Uganda delegates were supported to participate at COP 30 |
| Climate finance for climate actions mobilized.<br>The Direct Access Entity secretariat operationalized. | - |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 60,448.511 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,607.463 |
| 225204 Monitoring and Supervision of capital work | 89,467.168 |
| **Total For Budget Output** | **161,523.142** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 161,523.142 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140051 Conference of parties coordination**

**PIAP Output: 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded**

**Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation**

| | |
|---|---|
| Tailored knowledge products to show case Uganda during international Expos and conferences developed. | Tailored knowledge products prepared and procured for showcasing Uganda at the UNFCCC COP 30. COP 30 thematic area briefing paper prepared.<br><br>Uganda position paper prepared, printed and disseminated Tailored knowledge products to show case Uganda during international Expos and conferences were developed and disseminated during COP sessions. |
| Participation in global climate change policies and processes (UNFCCC COP 30 and June Sessions) including pre and post COPs supported.<br>Partnership engagements conducted<br>Office space and an exhibition pavilion hired during CoP 30. | Partnership engagements were conducted during COP in Brazil. Support and participation in the global climate change policies and process (UNFCCC COP 30 and June Sessions) including pre and post COPs was concluded. Tailored knowledge products to show case Uganda during international Expos and conferences were developed and show cased. The following activities were facilitated;<br>- Youth training conducted.<br>-Thematic group meetings conducted<br>-Joint stakeholder meeting conducted<br>-Participation of negotiators to COP30 facilitated<br>-Pre-COP30 forum conducted<br>-Uganda delegates were supported to participate at COP 30 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227002 Travel abroad | | 1,209,051.044 |
| | **Total For Budget Output** | **1,209,051.044** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,209,051.044 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,953,515.741** |
| | Wage Recurrent | 512,248.400 |
| | Non Wage Recurrent | 3,441,267.341 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Environment Support Services**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06511302 Programme Administration and management supported** | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | |
| Environment support services administration and management supported. | 24 staff were appraised and mentored |
| Planning and budgeting retreat for DESSS undertaken. | 1 departmental Planning and budgeting meeting was held |
| Compliance monitoring of environment interventions undertaken. | 18 staff were trained on the use of Water and Environment Management Information System (WEMIS) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 396,546.052 |
| 221009 Welfare and Entertainment | | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,000.000 |
| 225204 Monitoring and Supervision of capital work | | 29,905.000 |
| 227004 Fuel, Lubricants and Oils | | 12,000.000 |
| 228002 Maintenance-Transport Equipment | | 6,000.000 |
| | **Total For Budget Output** | **456,451.052** |
| | Wage Recurrent | 396,546.052 |
| | Non Wage Recurrent | 59,905.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

| | |
|---|---|
| **PIAP Output: 06411102 Green certification standards and guidelines developed and implemented** | |
| **Programme Intervention: 064111 Promote circular economy** | |
| Research on new green efficient technologies conducted. | NA |
| Regulation and enforcement against environmental degradation strengthened.<br><br>MDAs and LGs (including refugee host communities) supported to integrate environmental management mainstreaming guidelines in their policies, programs, budgets and work plans. | 50 LGs supported in environmental planning during the BFPs<br><br>Developed the ToRs for the review of the National Environmental Management Mainstreaming guidelines for LGs.<br><br>Carried out compliance monitoring of 8 refugee host communities for implementation of Environment and social safe guards in Hoima, Kagadi, Kakumiro, Kamwenge, Kibaale, Kikuube, Kiryandongo, and Kyegegwa.<br><br>Supported 2 MDAs with mainstreaming Environment aspects into their policies ie Ministry of Health (MoH), Ministry of Defence and Veteran Affairs (MoDVA) etc |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06411102 Green certification standards and guidelines developed and implemented** | |
| **Programme Intervention: 064111 Promote circular economy** | |
| Environmental aspects of chemicals, radiations and waste regulated, monitored and coordinated.<br><br>The national action plan and strategy for the sound management of chemicals, radiation and waste<br>reviewed and updated. | I technical working group was held to review the draft National Action Plan and Strategy.<br><br>Draft national guidelines for the sound management of chemicals and related waste were piloted in 10 key sectors including Agriculture, textiles, paint, oil and gas, foam industry, artisanal gold miners, transporters of hazardous waste and waste handlers.<br><br>5 key strategic documents of the sound management of chemicals (SMC) and related waste were validated. They include the following;<br>National Strategy for the SMC and related wastes, National Action Plan for the SMC and related wastes, National Guidelines for the SMC and related wastes, National Guidelines for implementing prior informed consent procedures for the SMC and related wastes, and National Guidelines for conducting chemicals risk assessment and reduction. |
| One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans.<br><br>Environmental coordination and monitoring undertaken. | Hand over meeting held to transfer the One Health Chairmanship from MOH to MWE; supported an inception meeting for Great Virunga landscape One Health project for Kibaale conservation area; supported an inception meeting for Great Virunga landscape One Health project for Bwindi- Mgahinga conservation areas, supported regional training on strengthening cross border capacities between Uganda, South Sudan and DRC on Joint Risk Assessment to integrate climate change and environment aspects; conducted a National Joint Risk Assessment for selected zoonoses; supported District One Health training for Kasese and Bunyangabu districts, Kabarole, Ntoroko, Rubirizi districts and Fort portal city, and supported Ecological study data analysis.<br>Compliance monitoring was undertaken in 4 waste disposal sites in Kiteezi, Katikolo, Nkumba, and Buyala; 12 Industrial Parks facilities in Masaka, Mbarara, Kiruhura, Isingiro, Buikwe, Jinja and Kamuli, and oil and gas activities for the Tilenga Project etc. |
| **PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened** | |
| **Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation** | |
| Regulation and enforcement against environmental degradation strengthened.<br><br>MDAs and LGs (including refugee host communities) supported to integrate environmental management mainstreaming guidelines in their policies, programs, budgets and work plans. | NA |
| Environmental aspects of chemicals, radiations and waste regulated, monitored and coordinated.<br><br>The national action plan and strategy for the sound management of chemicals, radiation and waste<br>reviewed and updated. | NA |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened** | |
| **Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation** | |
| One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans.<br><br>Environmental coordination and monitoring undertaken. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 871.000 |
| 225204 Monitoring and Supervision of capital work | | 12,000.000 |
| 227001 Travel inland | | 5,999.000 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| | **Total For Budget Output** | **24,870.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,870.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140020 Advocacy, sensitization and information management**

| | |
|---|---|
| **PIAP Output: 06411101 New green efficient technologies and best practices promoted** | |
| **Programme Intervention: 064111 Promote circular economy** | |
| Awareness campaigns on safe waste management undertaken. | Undertook training of caretakers of fish ponds and water retention facilities in environment, health and safety in 24 districts of Kisoro, Rukiga, Kabale, Rubanda, Ntungamo, Mitooma, Sheema, Bushenyi, Rubirizi, Buhweju, Kanungu and Rukungiri in South Western and Kaliro, Namutumba, Kibuku, Budaka, Pallisa, Kumi, Ngora, Bukedea, Mbale, Butaleja, Butebo and Tororo in Eastern region. |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | |
| Stakeholders coordinated on biodiversity conservation and management.<br><br>Implementation of biodiversity offsets supported.<br><br>The National Biodiversity Strategy and Action Plan II (NBSAP II) for Uganda updated and reviewed. | Provided technical backstopping to the East African Crude Oil Pipeline on the development of a biodiversity offset |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 47,982.000 |
| | **Total For Budget Output** | **47,982.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 47,982.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **529,303.052** |
| | Wage Recurrent | 396,546.052 |
| | Non Wage Recurrent | 132,757.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Forestry Support Services**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| 20 Staff trained in GIS and Remote sensing, Finance for Nature, Nature Based Solutions (NBS), Project planning and Management and Monitoring and Evaluation, wood value Chains. | 10 staff were trained in developing a corruption risk mitigation plan to track crime in the forestry sector by United Nations Organisation on Drugs and Crime from 28th to 30th October 2025 in Entebbe; Natural Capital macroeconomic modelling in Entebbe (17th -19th sept, 25) and Green House Gases in South Korea. |
| Department functions and activities managed, coordinated, staff supervised and appraised.<br><br>Permanent Staff salaries paid. | Department was well managed and coordinated, deconcentrated offices and staff welfare was taken care of.<br><br>Staff were supervised and supported.<br><br>Permanent Staff were salaries paid. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 341,280.434 |
| 221003 Staff Training | | 7,200.000 |
| 221009 Welfare and Entertainment | | 16,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,600.000 |
| 223001 Property Management Expenses | | 2,400.000 |
| 223005 Electricity | | 2,400.000 |
| 227004 Fuel, Lubricants and Oils | | 9,000.000 |
| 228002 Maintenance-Transport Equipment | | 6,000.000 |
| | **Total For Budget Output** | **394,680.434** |
| | Wage Recurrent | 341,280.434 |
| | Non Wage Recurrent | 53,400.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06311102 Degraded landscapes restored** | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | |
| 4 compliance field monitoring visits on charcoal and timber movement, trees planted conducted and reports prepared.<br>NFA performance contract assessed<br>Technical backstopping of Local governments undertaken | 3 Monitoring and inspection of forestry activities in Acholi and Lango sub-regions in Northern Uganda and Bugisu sub-region in Eastern Uganda were conducted |
| Forestry sector department deconcentrated structures supported to monitor project implementation.<br><br>A wood processing Hub established at Nyabyeya Forestry College. | Forestry sector department deconcentrated structures were backstopped and supported to implement and support activities within their regions. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225204 Monitoring and Supervision of capital work | 26,605.000 |
| 227004 Fuel, Lubricants and Oils | 15,000.000 |
| 263402 Transfer to Other Government Units | 29,200.000 |
| **Total For Budget Output** | **70,805.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 70,805.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

| | |
|---|---|
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | |
| Standard Forestry Practices guidelines (SFP) printed and disseminated.<br>Forest Practitioners trained in forest standard practices. | - |
| The 5 Year National Forestry plan for FY 2025/2035 updated.<br><br>National Forestry and Tree Planting Act 2003 amended. | The Uganda Forest Policy was revised and approved top policy of the Ministry of Water and Environment. The policy will be submitted to cabinet for approval in Q3. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,882.500 |
| 227001 Travel inland | 9,000.000 |
| 227004 Fuel, Lubricants and Oils | 9,600.000 |
| **Total For Budget Output** | **27,482.500** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 27,482.500 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:140020 Advocacy, sensitization and information management** | |
| **PIAP Output: 06311102 Degraded landscapes restored** | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | |
| Running Out of Trees (ROOTS) campaign to facilitate planting of 40 million trees undertaken; | 6 meetings have been held on the Running Out of Trees (ROOTS) campaign to mobilize partners and plan for the National Tree Planting Day/event that has been scheduled for 10th Oct. 25 at Busoga College, Mwiri.<br><br>1,184,585 trees have been planted during the Running Out of Trees (ROOTS) campaign. some of the pre-event activities including Mwiri Old Boy homecoming walk, Busoga Diocesan Bishop's farewell, ENR - CSO eastern coalition, where they planted 87,300 trees. etc. |
| Capacity of 10 district local governments and partner institutions strengthened to implement the REDD plus Strategy and Action Plan. | 6 Local Government staff (3 ENROS and 3 DFOs) in 3 Districts of Amuru, Wakiso and Jinja were in trained in the implementation of the REDD+ strategy |
| Dissemination of Climate Change Mechanism regulations to REDD plus Partners supported | The Climate Change Mechanism regulations were disseminated in a one-day Round table discussion titled 'From Policy to Practice was held at Protea Hotel -Kampala on 31st October 2025. It was attended by a number of partners including UNDP, MWE, Kijani Forestry East Africa Carbon Market Alliance, Ministry of Local Government, Ministry of Finance, Ministry od Energy and Mineral Development |
| 5 National tree planting events i.e. International Youth Day, International Women's Day, International Day of Forests, International Labor Day and National Tree Planting Day commemorated with tree planting | National tree planting day was celebrated on 10th Oct. 25 at Busoga College, Mwiri and 107,600 Trees were planted |
| **PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas** | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | |
| Development of Urban forestry Greening Strategy supported. | - |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 10,800.000 |
| | **Total For Budget Output** | **10,800.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,800.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140021 Ecosystems Restoration and Protection**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06311102 Degraded landscapes restored** | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | |
| 20,000 ha of degraded landscaped restored across the country.<br><br>21 Forest management plans developed in West Nile, Eastern and Albertine Graben Regions | 771.2 ha of degraded Landscapes in Rwampara, Ntungamo and Isingiro Districts and Busoga College, Mwiri were restored using Indigenous species and some Agroforestry species (257,385 tree seedlings were planted)<br><br>1,184,585 tree seedlings have been planted from July to December mostly through the support of partners (Banks, NGOS, religious and cultural institutions) through the Running Out of Trees (ROOTS) campaign by partners . |
| 6 District Forest Development Plans (DFDP) developed in West Nile and Eastern regions . | - |
| **PIAP Output: 06312101 Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.** | |
| **Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;** | |
| 40 Tree Nurseries certified and supported to produce 40 million seedlings | 100 farmers were trained in process of nursery management (seed sourcing, potting, planting of the seeds and hardening off) such that they can produce quality seedlings. The tree nurseries will be certified during the third quarter (Q3). |
| 10 Tree growers cooperatives formed to create linkages with wood processors | - |
| 25,000 hectares of commercial plantations established countrywide | - |
| 12 Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products | - |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 32,200.000 |
| 227004 Fuel, Lubricants and Oils | | 10,800.000 |
| | **Total For Budget Output** | **43,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **546,767.934** |
| | Wage Recurrent | 341,280.434 |
| | Non Wage Recurrent | 205,487.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Wetland Management Services**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06511302 Programme Administration and management supported** | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | |
| Wetlands management administration and management supported.<br><br>Routine monitoring of wetlands interventions conducted.<br><br>Planning and budgeting retreat for WMD undertaken. | During the reporting period, the Wetland Management Department ensured continuity of operations through full payment of staff salaries and NSSF contributions, provision of office equipment, staff welfare, and vehicle maintenance and fuel. Membership dues and subscriptions were paid to maintain international obligations. WMD senior staff conducted routine monitoring and supervision across all regions, including EIA audits, maintenance of restored wetlands (Lwajjali, Sezibwa), finalization of the National Wetland Policy, compliance monitoring in Lwera, Kalungu, Mpigi, and Gomba districts, post-restoration monitoring of Arocha and Akole wetlands, and surveillance of intact wetlands. Despite the Planning and Budgeting Retreat not taking place, critical staff executed planning, budgeting, and reporting functions for the quarter. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 546,624.135 |
| 221007 Books, Periodicals & Newspapers | | 4,800.000 |
| 221009 Welfare and Entertainment | | 9,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,800.000 |
| 221012 Small Office Equipment | | 3,600.000 |
| 227004 Fuel, Lubricants and Oils | | 9,600.000 |
| 228002 Maintenance-Transport Equipment | | 8,990.000 |
| | **Total For Budget Output** | **587,414.135** |
| | Wage Recurrent | 546,624.135 |
| | Non Wage Recurrent | 40,790.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140021 Ecosystems Restoration and Protection**

| | |
|---|---|
| **PIAP Output: 06313104 Degraded wetlands restored** | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | |
| Wetlands/Environment enforcement operations strengthened. | A total of 102 field inspections were conducted across various degraded wetland systems in Kampala, Wakiso, Mukono, Mayuge, Iganga, Kibuku, Kole, Lira, and Gulu districts, supported by 40 geospatial maps. 27 wetland degradation cases were registered; of these, 5 paid administrative fines, 4 were convicted, 2 were sanctioned by the Resident State Attorney, 10 remain under investigation, and 6 are pending. Enforcement actions led to the impounding of 3 excavators, 10 Sino trucks, 2 wheel loaders, 1 bulldozer, and 1 dredger, and 25 suspects were arrested. UGX 55 million in administrative fines was collected, with 48 EPPU officers facilitated with subsistence allowance in Q2, while Q1 allowances were not paid. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 210,000.000 |
| | **Total For Budget Output** | **210,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 210,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **797,414.135** |
| | Wage Recurrent | 546,624.135 |
| | Non Wage Recurrent | 250,790.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 06311102 Degraded landscapes restored**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| | |
|---|---|
| 29 units of hand held GPS procured | - |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| Vehicles, Equipment and Buildings Maintained | Vehicles, Equipment’s and Buildings were operated and maintained |
| Project contract staff salaries and NSSF paid | Contract staff salaries were paid |
| Groundbreaking and Commissioning for construction of 03 irrigation schemes conducted. | . |
| Communication and visibility of project activities undertaken. | Project interventions were communicated internally and externally for increased visibility through use of Ministry social media platforms like X, Facebook and WhatsApp platforms. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | |
| **PIAP Output: 06511302 Programme Administration and management supported** | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | |
| 2 Project Vehicles procured, supplied and delivered | - |
| 02 Planning & budgeting workshops with Components and District Local Governments Conducted. | 1 Planning and budgeting working session was held with the 3 project components to prepare the Budget Framework Paper for FY 2026/27 |
| 24 Project Coordination meetings, 01 Project Steering Committee meeting and activities conducted. | 12 Project Coordination meetings were held to discuss project progress and fast track implementation.<br><br>1 Project steering committee meeting was held to provide guidance in project implementation, approve work plan and budget from 18th to 19th December 2025 at Wash and Wills Hotel in Mbale. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 274,422.225 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,000.000 |
| 221001 Advertising and Public Relations | | 650.000 |
| 221002 Workshops, Meetings and Seminars | | 22,494.620 |
| 221007 Books, Periodicals & Newspapers | | 5,000.000 |
| 221008 Information and Communication Technology Supplies. | | 10,000.000 |
| 221009 Welfare and Entertainment | | 8,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,960.000 |
| 221014 Bank Charges and other Bank related costs | | 556.000 |
| 223005 Electricity | | 4,000.000 |
| 225204 Monitoring and Supervision of capital work | | 28,450.494 |
| 227001 Travel inland | | 94,476.000 |
| 227004 Fuel, Lubricants and Oils | | 89,460.000 |
| 228002 Maintenance-Transport Equipment | | 51,260.240 |
| | **Total For Budget Output** | **622,229.579** |
| | GoU Development | 443,304.219 |
| | External Financing | 178,925.360 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000015 Monitoring and Evaluation** | |
| **PIAP Output: 06311102 Degraded landscapes restored** | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | |
| Baseline survey for FIEFOC-3 conducted, report produced and disseminated. | Baseline survey contract was signed |
| Project M&E framework developed and operationalized | A draft Monitoring &Evaluation Framework was prepared |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | |
| **PIAP Output: 06311102 Degraded landscapes restored** | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | |
| 04 Quarterly and annual multi-disciplinary field monitoring visits conducted | 01 quarterly field monitoring visit was undertaken in Wadelai irrigation scheme in Pakwach District. |
| INRM Interventions Supervised and Monitored in 19 Districts | 4 districts of Amuru/Gulu Nakapiripiriti and Bulambuli participated in the data collection for biodiversity offset |
| Data for biodiversity offset assessment, tree nurseries, riverbank restoration, planted trees collected and analysis undertaken | Data for Biodiversity offset planning was collected in the 3 catchments of Namalu, Sipi and Unyama in the month of December 2025, 03 Biodiversity offset plans prepared. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 28,140.000 |
| 227004 Fuel, Lubricants and Oils | | 24,420.000 |
| | **Total For Budget Output** | **52,560.000** |
| | GoU Development | 0.000 |
| | External Financing | 52,560.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | | 5,005.200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 9,000.000 |
| 312139 Other Structures - Acquisition | | 5,314,433.062 |
| | **Total For Budget Output** | **5,328,438.262** |
| | GoU Development | 0.000 |
| | External Financing | 5,328,438.262 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140021 Ecosystems Restoration and Protection**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | |
| **PIAP Output: 06311102 Degraded landscapes restored** | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | |
| Fuel saving technologies at watershed level to reduce fuelwood consumption and carbon emissions established in the 03 catchment areas | - |
| 03 Catchment Management Plans (CMP) for each irrigation schemes prepared and disseminated. | - |
| Capacity of LGs and communities in knowledge and skills in forest planning, management, conservation farming and agroforestry, natural resource-based enterprise development, enhanced | - |
| Capacity of 19 environment committees at district and subcounty levels strengthened and facilitated | - |
| Forestry resources inventory and assessment for the 03 catchments of Unyama, Namalu, and Sipi Irrigation schemes including preparation of FMPs for LFRs, and private forests (planted, natural & CFs) undertaken. | - |
| Agroforestry inputs (fertilizers, pangas, hand hoes etc.) procured and distributed. | - |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 540,002.102 |
| 225201 Consultancy Services-Capital | | 2,038,800.000 |
| 225204 Monitoring and Supervision of capital work | | 21,200.000 |
| 227001 Travel inland | | 23,836.000 |
| | **Total For Budget Output** | **2,623,838.102** |
| | GoU Development | 0.000 |
| | External Financing | 2,623,838.102 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:140025 Natural Capital Assets** | |
| **PIAP Output: 06311103 Seed production increased** | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | |
| 333,000 seedlings procured, supplied and distributed for River banks and catchment and landscape restoration. | - |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | | |
| | *AIA* | 0.000 |
| | **Total For Project** | **8,627,065.943** |
| | GoU Development | 443,304.219 |
| | External Financing | 8,183,761.724 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda**

**Key Service Area:140020 Advocacy, sensitization and information management**

**PIAP Output: 06313105 Wetland resources knowledge and information products produced.**

**Programme Intervention: 063131 Protect and increase the wetland cover**

| | |
|---|---|
| World wetlands day 2026 commemorated.<br>Water and Environment Week supported.<br><br>Planning and budgeting meetings conducted | During the reporting period, preparatory activities for World Wetlands Day (WWD) and the Uganda Wetlands Knowledge (UWEK) platform were initiated. Procurement of IEC materials commenced, and a draft Cabinet Paper was developed to support strategic policy engagement. Five coordination and preparatory meetings were held to align stakeholders, finalize the event program, and confirm a guest speaker. Invitation letters were dispatched, and subcommittees were formed to spearhead preparations for the national commemoration scheduled for 2nd February 2026 at the NFA Grounds. A National Wetlands Dialogue was held on 30th October 2025 at the Sheraton Hotel, bringing together development partners, embassies, NGOs, CSOs, MDAs, and private sector actors, particularly from the banking industry. Planning and budgeting meetings for WWD and Water and Environment Week were conducted, supporting the execution of all preparatory functions. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 310,621.928 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,670.000 |
| 225204 Monitoring and Supervision of capital work | | 11,100.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 228002 Maintenance-Transport Equipment | | 3,700.000 |
| | **Total For Budget Output** | **335,091.928** |
| | GoU Development | 335,091.928 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140021 Ecosystems Restoration and Protection**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda** | |
| **PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.** | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | |
| 1 framework wetland managament plan developed in selected wetland systems (Mpologoma wetland). | The development of one framework wetland management plan for selected wetland systems (Mpologoma Wetland) was not initiated. However, preliminary steps were undertaken, including the development of maps and identification of stakeholders. |
| **PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported** | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | |
| 216 households (former wetland users) supported with alternative livelihood options (fish ponds, bee hives, goats) in the 24 GCF districts. | The planned support to former wetland users in the 24 GCF districts through alternative livelihood options, including fish ponds, beehives, and goats, was not implemented during the reporting period. Preparatory engagements with district stakeholders are ongoing to ensure readiness for implementation once funds are released. Meanwhile, 50 households of former wetland users were supported with alternative livelihoods in the form of fish ponds and beehives in Nakaseke District. |
| **PIAP Output: 06313103 Wetland boundaries surveyed and demarcated** | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | |
| 400 (Km) of wetlands boundaries demarcated in selected wetlands 24 GCF districts. | During the reporting period, actual demarcation of wetland boundaries was not conducted; however, preliminary steps were undertaken, including the development of technical maps and identification of priority areas for future demarcation. Stakeholder mobilization and engagement were successfully carried out in selected wetlands across the 24 GCF districts, laying the groundwork for coordinated implementation. Limited release of resources/ funds constrained demarcation efforts. Post-demarcation compliance monitoring was conducted in eastern and western Uganda. |
| **PIAP Output: 06313104 Degraded wetlands restored** | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | |
| 5,400 (Ha) of Degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems. | During the reporting period, actual restoration of selected degraded wetlands was not conducted in Q1; however, preliminary activities were undertaken, including the development of restoration maps and identification of priority areas for intervention. Mobilization and intensive sensitization of stakeholders were successfully carried out in selected wetlands within the Awoja, Lumbuye, and Mpanga systems. In Q2, a total of 84 hectares of wetlands were restored, comprising 20 hectares in Lwajjali Wetland, 39 hectares in Kigubwa Wetland, Kikuube Town Council, and 25 hectares in Karuruma Wetland, Kabwoya Subcounty, Kikuube District. Post-restoration compliance monitoring was conducted in both the eastern and western regions of Uganda. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221017 Membership dues and Subscription fees. | | 100,000.000 |
| 225204 Monitoring and Supervision of capital work | | 20,000.000 |
| 313149 Other Land Improvements - Improvement | | 407,018.182 |
| | **Total For Budget Output** | **527,018.182** |
| | GoU Development | 527,018.182 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **862,110.110** |
| | GoU Development | 862,110.110 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| Contract Staff salaries paid.<br><br>Project activities and office managed, coordinated and supervised. | Project activities and operations were facilitated and coordinated. |
| 2 Double-cabin pick-ups procured, supplied and delivered.<br>Assorted Office furniture procured, supplied and delivered. | Technical and financial evaluations of 2 project vehicles is on going, contract is expected to be signed by March 2026 |
| 1 Exchange Visit on Wood processing for private sector and schools in South Africa undertaken.<br><br>2 Project Steering Committee meetings conducted | One IFPA-CD project steering committee meeting was held at the ministry headquarters on the 10th September, 2024. |
| Project interventions communicated internally and externally for increased visibility | Communication and visibility of the project was effected i.e. , produced and published 20 success stories highlighting household transformation and community benefits from CFM interventions |
| 8 staff trained in priority needs relating to IFPA-CD implementation (e.g., M&E, Communications, -Financial management, and other selected topics relating to IFPA-CD | - |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 408,997.481 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 31,220.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212101 Social Security Contributions | 21,600.000 |
| 221002 Workshops, Meetings and Seminars | 27,253.814 |
| 221003 Staff Training | 42,660.000 |
| 221009 Welfare and Entertainment | 13,039.942 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,850.000 |
| 221014 Bank Charges and other Bank related costs | 276.000 |
| 221017 Membership dues and Subscription fees. | 9,480.000 |
| 222001 Information and Communication Technology Services. | 4,740.000 |
| 223001 Property Management Expenses | 7,584.000 |
| 223005 Electricity | 3,792.000 |
| 223006 Water | 3,792.000 |
| 227001 Travel inland | 130,338.600 |
| 227004 Fuel, Lubricants and Oils | 9,954.000 |
| 228002 Maintenance-Transport Equipment | 8,532.000 |
| 263402 Transfer to Other Government Units | 380,000.000 |
| 312212 Light Vehicles - Acquisition | 334,915.254 |
| **Total For Budget Output** | **1,450,025.091** |
| GoU Development | 186,467.871 |
| External Financing | 1,263,557.220 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 06311102 Degraded landscapes restored**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| | |
|---|---|
| 12 Routine M&E and Supervision visits undertaken and reports prepared. | Environmental and Social Safeguards monitoring and interventions activities were conducted – engagement of Batwa for grievance assessment and Grievance Redress and incident assessment of shooting in Bugoma CFR conducted.<br><br>3 World Bank Implementation support missions were conducted in West Nile. |
| Forestry sector department deconcentrated structures supported to monitor project implementation.<br><br>2 World Bank Implementation Support Mission reports prepared. | Ushs. 361 million was released to the 19 District Forestry Offices for operational costs to support project implementation. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 182,940.000 |
| 227001 Travel inland | | 40,034.040 |
| 227004 Fuel, Lubricants and Oils | | 25,122.000 |
| 263402 Transfer to Other Government Units | | 234,500.000 |
| | **Total For Budget Output** | **482,596.040** |
| | GoU Development | 299,656.040 |
| | External Financing | 182,940.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 120,160.000 |
| | **Total For Budget Output** | **120,160.000** |
| | GoU Development | 0.000 |
| | External Financing | 120,160.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140021 Ecosystems Restoration and Protection**

**PIAP Output: 06311102 Degraded landscapes restored**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| | |
|---|---|
| 4500ha of Woodlots established on private land | The Contract for establishment of Woodlots has been signed with NIRAS International, and the Inception report preparation is underway. |
| Feasibility study for forest fund to provide financing on a revolving basis to incentivize productive forest management conducted | Feasibility report was finalized, recommending 4 financing mechanisms and World Bank granted a No Objection. Working sessions were held with World bank officials, Ministry of Finance, Planning and Economic Development, National Planning Authority, Ministry of Water and Environment-Forestry, Climate Change and Environment Departments to develop funded projects. |
| 162,000 persons with Special Needs (PSNs) in Refugee settlements in the Albertine Graben and West Nile Regions supplied with wood fuel for household consumption | 58,117 persons with Special Needs (PSNs) were served with 25,638 cubic metres of fuelwood across 5 refugee settlements in 19 District Local Governments of Albertine and West Nile regions. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development** | |
| **PIAP Output: 06311102 Degraded landscapes restored** | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | |
| 6 Wood Processors awarded matching grants (50%) | - |
| 18,000 Woodlot owners with survival rate of at least 60% of seedlings identified and awarded with grants | - |
| 8000 hectares of Agroforestry system established | 5,226 Ha of Agroforestry established among 5,148 Farmers' Households in 19 District Local Governments of Albertine and West Nile regions. |
| 5000 ha of Private Tree Plantations established using matching grants.<br><br>Fees for Technical Service Provider (TSP) to establish 5000 ha of Private Tree Plantations using matching grants | - |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 3,974,531.381 |
| 225201 Consultancy Services-Capital | | 1,933,483.420 |
| 227001 Travel inland | | 35,550.000 |
| 227004 Fuel, Lubricants and Oils | | 14,220.000 |
| | **Total For Budget Output** | **5,957,784.801** |
| | GoU Development | 997,296.627 |
| | External Financing | 4,960,488.174 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140025 Natural Capital Assets**

| | |
|---|---|
| **PIAP Output: 06311103 Seed production increased** | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | |
| 12,000,000 Verified /certified seedlings, bamboo, and other planting materials procured and supplied | 437,810 seedlings worth Ushs. 1.2bn were paid for. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 66,360.000 |
| 312412 Cultivated Plants - Acquisition | | 1,897,130.717 |
| | **Total For Budget Output** | **1,963,490.717** |
| | GoU Development | 1,963,490.717 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140048 Nabyeya Forestry College**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development** | |
| **PIAP Output: 06312102 Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products** | |
| **Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;** | |
| Wood processing hub machines operated and maintained.<br><br>6 Lecturers recruited and trained to implement new Wood processing and value addition Diploma and Certificate Curricula | - |
| Operational support to Nyabyeya Forestry college to facilitate operational costs provided.<br><br>2 sets of Equipment for establishing a wood processing hub procured and installed at Nyabyeya Forestry College. | - |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 283,118.540 |
| 312299 Other Machinery and Equipment- Acquisition | | 112,000.000 |
| | **Total For Budget Output** | **395,118.540** |
| | GoU Development | 283,118.540 |
| | External Financing | 112,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **10,369,175.189** |
| | GoU Development | 3,730,029.795 |
| | External Financing | 6,639,145.394 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1697 National Wetlands Restoration Project**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1697 National Wetlands Restoration Project** | |
| **PIAP Output: 06313302 Wetland biodiversity-based Ecotourism sites promoted** | |
| **Programme Intervention: 063133 Promote biodiversity conservation** | |
| 1 wetland biodiversity based ecotourism site developed and promoted. | Targeted wetland interventions have been advanced through the identification of sites in Lubigi (covering Kampala and Wakiso) and Nakayiba in Masaka City, with finalized feasibility reports providing the technical foundation for implementation planning and stakeholder engagement. Complementing these efforts, pre-development stages of ecotourism initiatives were initiated around the Nabweru sewage plant, where consultations with surrounding communities ensured that local perspectives and priorities were integrated. This participatory approach strengthened consensus, enhanced community ownership, and aligned the eco-park extension with both environmental objectives and socio-economic needs, thereby positioning the initiative as a balanced model of ecological restoration and community-driven development. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 8,680.000 |
| 227004 Fuel, Lubricants and Oils | | 4,340.000 |
| 313149 Other Land Improvements - Improvement | | 22,568.000 |
| | **Total For Budget Output** | **35,588.000** |
| | GoU Development | 35,588.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:140020 Advocacy, sensitization and information management** | |
| **PIAP Output: 06313105 Wetland resources knowledge and information products produced.** | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | |
| 1 wetland resources knowledge and information product (education and awareness materials) produced. | Procurement of one package of education and awareness materials was initiated during the reporting period. The package comprises 2000 brochures, 500 posters, 300 booklets, 3 banners, flyers, 500 T-shirts, tear drops, and calendars. These materials are intended to enhance public sensitization and outreach on wetland conservation, providing diverse platforms for communication and visibility. Once finalized, they will support awareness campaigns, stakeholder engagement, and community education initiatives. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1697 National Wetlands Restoration Project** | |
| **PIAP Output: 06313105 Wetland resources knowledge and information products produced.** | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | |
| The National Wetland Information System (NWIS) maintained and updated. | 20 new staff members were recruited into the National Wetlands Information System (NWIS), pending induction and technical training to strengthen their capacity in wetlands data management and reporting. Concurrently, the NWIS was maintained and updated in western Uganda, ensuring continuity and reliability of the system. Complementary activities included the collection of wetlands data for integration into the ministry website and the upgrade and maintenance of IT assets, thereby enhancing both the functionality and accessibility of the system. Collectively, these actions contributed to the effective maintenance and update of the NWIS, reinforcing its role as a central platform for wetlands information management. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 201,143.288 |
| 221001 Advertising and Public Relations | | 10,360.000 |
| 221002 Workshops, Meetings and Seminars | | 4,340.000 |
| 221008 Information and Communication Technology Supplies. | | 6,510.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,510.000 |
| 227004 Fuel, Lubricants and Oils | | 8,680.000 |
| | **Total For Budget Output** | **237,543.288** |
| | GoU Development | 237,543.288 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:140021 Ecosystems Restoration and Protection** | |
| **PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.** | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | |
| 1 community based wetland management plan covering 92,000 (ha) of wetlands developed in selected wetland systems (Mayanja in Wakiso district). | During the reporting period, a desk review of the old Mayanja Wetland Management Plan was undertaken to assess its relevance, identify gaps, and provide insights for developing a more updated and context-responsive framework. However, the Mayanja community wetland management plan was not prepared, leaving the process at the review stage and highlighting the need for further action to translate findings into a comprehensive, community-driven management plan. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1697 National Wetlands Restoration Project** | |
| **PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.** | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | |
| District Local Governments supported to develop and implement District/ City wetlands Action Plans. | Three district local governments—Fort Portal City, Wakiso, and Mpigi—were supported with wetlands data and geospatial maps to facilitate the preparation of district and city wetland action plans. In addition, technical backstopping was provided across the Ankole, Bunyoro, Teso, Acholi, and Bukedi subregions, ensuring that districts and projects received guidance for effective wetlands management. These efforts were complemented by support supervision and technical backstopping in four regions, reinforcing capacity for planning, implementation, and monitoring of wetland-related interventions. |
| **PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported** | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | |
| 184 households supported with alternative livelihood options (fish ponds, bee hives, goats) in Awoja, Ssezibwa, Tochi Aswa, and Muzizi wetland system.<br><br>1 wetland wise use model finalized in Lwajjali Wetland. | During the reporting period, 32 households at Minakulu wetland were supported under the wise use model through fish farming enterprises, enhancing livelihoods while promoting sustainable wetland utilization. Along Katanyebwa wetland, 50 households were trained and supported with 30 beehives, strengthening apiculture as an alternative income source and contributing to biodiversity conservation. In addition, a preliminary assessment of proposed sites for wise use establishment along Aswa wetland was conducted, complemented by monitoring and supervision activities in Northern Uganda to ensure responsiveness to ecological priorities and community needs. However, the wetland wise use model in Lwajjali wetland was not finalized due to budgetary constraints. |
| 400 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja. | 67km of the wetland boundaries were demarcated with both pillars and live markers in Arocha wetland in Kwania district and Omoro wetland in Omoro district. In close collaboration with the Join for Water Project approximately 65.1KM of wetland boundaries were marked using concrete pillars in Fort Portal City covering four major wetlands: Musoma Wetland (21.1 km), Kamengo Wetland (12.3 km), Mugunu Wetland (21.5 km), and Kamutebe Wetland (10.2 km). Profiling of River Wambabya in Kikube District was undertaken, accompanied by stakeholder consultations to guide its demarcation. In addition, rapid assessments focusing on boundary delineation were conducted at key wetland ecosystems; the Sango Bay–Musambwa Ramsar Site, the Lake George wetland system, and the Murchison Falls delta wetland system. Post demarcation compliance monitoring of Mpanga and Rwizi wetland systems in western Uganda was conducted. |
| **PIAP Output: 06313103 Wetland boundaries surveyed and demarcated** | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | |
| Mapping of wetlands across the country finalized. | Mapping of wetland basing on land cover and land use across the country isn’t yet complete as the procurement process is ongoing. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1697 National Wetlands Restoration Project** | |
| **PIAP Output: 06313103 Wetland boundaries surveyed and demarcated** | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | |
| 400 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja. | NA |
| **PIAP Output: 06313104 Degraded wetlands restored** | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | |
| 4,600 (Ha) of Degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems.<br><br>2 re-placer project proposals prepared for National Wetlands restoration. | A total of 120ha of wetlands were restored;including 50ha of the Awoja wetland system, 40ha of Lumbuye, and 30ha of Mpanga. These restoration efforts were complemented by monitoring and assessment activities in Packwach, Nebbi, Arua, Koboko, and Moyo districts, alongside a rapid assessment of Nabajjuzi wetland in Masaka District to inform future management actions. Post-restoration compliance monitoring was also undertaken in the Mpanga and Rwizi wetland systems in western Uganda, reinforcing accountability and sustainability of restoration outcomes. A total of 50 compliance monitoring and enforcement exercises were conducted, primarily targeting Kampala, Wakiso, Entebbe, and Mukono. 58 geospatial maps were generated to enhance planning, tracking, and enforcement activities. In close collaboration with NEMA, 8ha of Nakiyanja Wetland were restored in Sonde Village, Mukono. Re-placer project proposals preparations for National Wetlands restoration were initiated and are ongoing. |
| **PIAP Output: 06313106 Wetlands mapped across the country and the National wetland Inventory updated** | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | |
| Mapping of wetlands across the country finalized. | Mapping of wetland basing on land cover and land use across the country isn’t yet complete as the procurement process is ongoing. |
| **PIAP Output: 06313301 Ramsar sites and wetland reserves designated and managed** | |
| **Programme Intervention: 063133 Promote biodiversity conservation** | |
| Designation of selected wetlands as Ramsar sites finalized. (Lubigi and Nakayiba).<br><br>Designation of new selected Ramsar sites initiated.<br><br>Designation of new selected wetland reserves initiated. | Data and preliminary maps for selected Ramsar sites were generated to guide restoration and management processes, providing a technical foundation for site-specific planning, stakeholder engagement, and future implementation activities. In addition, the wetland management committees for Lake Bisina Ramsar Site (Awoja wetland system) in Kumi and Ngora districts were re-activated and strengthened, enhancing local governance and participation in wetland management. While the designation of new selected wetland reserves remains a lengthy and stakeholder-centered process, preliminary steps have already been initiated to ensure that future designations are inclusive, technically sound, and responsive to conservation priorities. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1697 National Wetlands Restoration Project**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 112,520.000 |
| 313149 Other Land Improvements - Improvement | | 642,320.000 |
| | **Total For Budget Output** | **754,840.000** |
| | GoU Development | 754,840.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140025 Natural Capital Assets**

**PIAP Output: 06030309 Natural Capital Accounts (NCA) for forests and wetlands developed**

**Programme Intervention: 063131 Protect and increase the wetland cover**

| | |
|---|---|
| Development of Natural Capital Accounts (NCA) for wetlands supported. | Supporting the development of Natural Capital Accounts (NCA) for wetlands was not undertaken during the reporting periods, as actual implementation of this activity is earmarked for the subsequent quarter when the required resources become available. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 13,020.000 |
| | **Total For Budget Output** | **13,020.000** |
| | GoU Development | 13,020.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,040,991.288** |
| | GoU Development | 1,040,991.288 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)**

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

**Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas**

| | |
|---|---|
| 1 baseline monitoring and evaluation consultancy undertaken to guide project implementation. | Draft ToRs were prepared.<br>1 baseline monitoring and evaluation consultancy was undertaken to guide project implementation |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)** | |
| **PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted** | |
| **Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas** | |
| 4 multi-institutional compliance monitoring and enforcement exercises in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems conducted. | Draft ToRs for Multi Sectoral Committee were prepared<br><br>2 multi-institutional compliance monitoring and enforcement exercises undertaken in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems were conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225204 Monitoring and Supervision of capital work | 363,600.000 |
| **Total For Budget Output** | **363,600.000** |
| GoU Development | 363,600.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:140021 Ecosystems Restoration and Protection**

| | |
|---|---|
| **PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)** | |
| **Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas** | |
| 50Km of River Banks/Lake shores demarcated IN Namavundu Nile bank and Kalagala. | Specifications for concrete pillars were prepared<br><br>Profiling and assessment was conducted for 120km of river nile banks in Kayunga and Kamuli, and lake Kwania in Kwania District.<br>4 stakeholders meetings were held in Jinja, Kayunga, Buikwe and Kwania Districts.<br>1500 concrete pillars were procured for demarcation. |
| 50ha of Fragile Ecosystems within the 100M buffer zone of R. Nile (Namavundu Nile Bank and Kalagala) restored, protected and managed for increased productivity. | Assessment of degraded forests was conducted in Buikwe, Kamuli, Kayunga and Jinja Districts.<br><br>Site species matching was conducted for the degraded areas along Namavundu, the Nile Bank, and Kalagala Central Forest Reserves (CFRs). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225204 Monitoring and Supervision of capital work | 115,200.000 |
| 227004 Fuel, Lubricants and Oils | 36,600.000 |
| 228002 Maintenance-Transport Equipment | 3,680.000 |
| 312149 Other Land Improvements - Acquisition | 723,000.000 |
| **Total For Budget Output** | **878,480.000** |
| GoU Development | 878,480.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,242,080.000** |
| | GoU Development | 1,242,080.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 Directorate of Water Resources Management**

*Departments*

**Department:001 Trans-Boundary Water Resources Mangement**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| | |
|---|---|
| Contributions to international Organisations (NBI) effectively subscribed to/ paid;<br><br>Department well managed and coordinated | Effected partial payment to NBI, and full payment to AMCOW. Department has been well managed and coordinated. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 146,752.992 |
| 221011 Printing, Stationery, Photocopying and Binding | | 600.000 |
| 225204 Monitoring and Supervision of capital work | | 60,000.000 |
| 227001 Travel inland | | 30,000.000 |
| 227004 Fuel, Lubricants and Oils | | 21,000.000 |
| 262101 Contributions to International Organisations-Current | | 119,255.900 |
| | **Total For Budget Output** | **377,608.892** |
| | Wage Recurrent | 146,752.992 |
| | Non Wage Recurrent | 230,855.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **377,608.892** |
| | Wage Recurrent | 146,752.992 |
| | Non Wage Recurrent | 230,855.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Water Quality Managemnet**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017** | |
| **Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation** | |
| Water Quality Management functions coordinated, supervised and monitored.<br><br>Water Quality Department and Laboratories operated and maintained.<br><br>Permanent staff salaries paid | The Water Quality respective de concentrated structures have been effectively coordinated and supervised.<br>The Water Quality Laboratories have been routinely maintained with contiguous and timely supply of the necessary reagents. |
| **PIAP Output: 06511302 Programme Administration and management supported** | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | |
| Water Quality Management functions coordinated, supervised and monitored.<br><br>Water Quality Department and Laboratories operated and maintained.<br><br>Permanent staff salaries paid | 1 Departmental meeting held. 1 supervision and QA visit was undertaken to the regional Laboratories. The Quarterly workplan and progress reports were prepared and submitted for approval. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 483,515.596 |
| 221009 Welfare and Entertainment | | 1,786.667 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,382.000 |
| 227004 Fuel, Lubricants and Oils | | 3,653.333 |
| | **Total For Budget Output** | **491,337.596** |
| | Wage Recurrent | 483,515.596 |
| | Non Wage Recurrent | 7,822.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **491,337.596** |
| | Wage Recurrent | 483,515.596 |
| | Non Wage Recurrent | 7,822.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Water Resources monitoring and Assessment**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.** | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | |
| Permanent staff salaries paid;<br><br>Staff supervised and appraised.<br><br>Quarterly section meetings and bi-annual department meetings held | Department well managed and coordinated; Permanent staff salaries paid; Minutes of meetings prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 646,120.720 |
| 221008 Information and Communication Technology Supplies. | 2,400.000 |
| 221009 Welfare and Entertainment | 2,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000.000 |
| 221012 Small Office Equipment | 3,600.000 |
| 227004 Fuel, Lubricants and Oils | 2,400.000 |
| 228002 Maintenance-Transport Equipment | 2,280.000 |
| **Total For Budget Output** | **671,200.720** |
| Wage Recurrent | 646,120.720 |
| Non Wage Recurrent | 25,080.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| | |
|---|---|
| Hydrological decision support system for improved water resources management & early warning information piloted in two catchments | Carried out river cross sections carried out at Manafwa, Lubigi and Kinawataka rivers. |
| Hydrological Equipment Management and Maintenance System (HEMMS) developed and operated | NA |
| Equipment (Batteries, solar panels, data downloading cables, sim-cards, steel tapes & water level divers & dippers) supplied & installed at 5 Surface water and 5 groundwater stations | Best evaluated bidder evaluation process ongoing |
| 8 Surface water stations rehabilitated & 8 Groundwater stations pump tested & sampled for increased monitoring of climate induced impacts & abstraction. | 2 surface water stations rehabilitated at Sezibwa, Mbulamoti |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225204 Monitoring and Supervision of capital work | 30,120.000 |
| 227001 Travel inland | 41,796.000 |
| 227004 Fuel, Lubricants and Oils | 35,940.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 32,664.000 |
| | **Total For Budget Output** | **140,520.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 140,520.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **811,720.720** |
| | Wage Recurrent | 646,120.720 |
| | Non Wage Recurrent | 165,600.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Water Resources planning & Regulation**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06112101 Water resources equitably allocated and regulated**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| | |
|---|---|
| Permanent staff paid. staff supervised and appraised.<br>4 departmental meetings held.<br>Water permit registry and database operated and maintained.<br>4 quarterly supervision trips undertaken. | Permanent staff salaries have been paid.<br>Staff have been supervised and appraised;<br>01 departmental meeting has been held to review performance;<br>The Water permit registry and database have been operated and maintained;<br>02 Quality Assurance & Supervision trip have been undertaken in Kyoga and Albert Water Management Zones |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 624,586.994 |
| 221009 Welfare and Entertainment | | 4,820.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,960.000 |
| 227001 Travel inland | | 1,807.895 |
| 227004 Fuel, Lubricants and Oils | | 1,807.895 |
| | **Total For Budget Output** | **635,982.784** |
| | Wage Recurrent | 624,586.994 |
| | Non Wage Recurrent | 11,395.790 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **635,982.784** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 624,586.994 |
| | Non Wage Recurrent | 11,395.790 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1522 Inner Murchison Bay Cleanup Project**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06111101 Measures to control water resources pollution implemented**

**Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation**

| | |
|---|---|
| Implementation of Project activities supported;<br>Quarterly Supervision & Quality assurance visits undertaken | 01 Supervision & Quality assurance visit has been undertaken to the construction site of the National Water Quality Reference Laboratory;<br>02 Project planning, coordination & progress meetings have been held to review performance. |
| Contract staff supervised and salaries paid;<br>Quarterly Project coordination & progress meetings held | Contract staff have been supervised, appraised and their salaries paid;<br>02 Project planning, coordination & progress meeting has been held to review performance |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 101,735.452 |
| | **Total For Budget Output** | **101,735.452** |
| | GoU Development | 101,735.452 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained**

**Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation**

| | |
|---|---|
| Consultancy Supervision for the construction of the National Water Quality Reference Laboratory undertaken. | - |
| Accreditation of the NWQRL to ISO/IEC 17025:2017 maintained | Accreditation of the NWQRL to ISO/IEC 17025:2017 has been Maintained. Through the following ways:<br>• One (01) internal audit conducted on the laboratory quality management system<br>• Two (02) monthly laboratory quality management systems meeting held<br>• Participated in one (01) round of Proficiency Testing (PT) for microbiobiology under National Laboratory Association (NLA) of South Africa<br>• Participated in one (01) round of proficiency testing (PT) for Chemistry under Aquacheck -UK |
| National Water Quality Reference Laboratory constructed to 80% for assessment of pollution in drinking water, wastewater and the environment | 63% completion was achieved; All outstanding certificated were paid |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1522 Inner Murchison Bay Cleanup Project**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 2,263,683.848 |
| | **Total For Budget Output** | **2,263,683.848** |
| | GoU Development | 2,263,683.848 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,365,419.300** |
| | GoU Development | 2,365,419.300 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**

**Key Service Area:000006 Planning and Budgeting services**

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 131,725.000 |
| 225201 Consultancy Services-Capital | | 83,125.000 |
| 228002 Maintenance-Transport Equipment | | 7,460.000 |
| | **Total For Budget Output** | **222,310.000** |
| | GoU Development | 0.000 |
| | External Financing | 222,310.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administration and Support Services**

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**

| | |
|---|---|
| **Total For Budget Output** | **0.000** |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 06112101 Water resources equitably allocated and regulated**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| | |
|---|---|
| Water resources equitably allocated and regulated<br><br>20 Environmental Impact Assessment (EIA) for water resource related projects reviewed and comments sent to NEMA. | 356 Permit Holders have been monitored for compliance to permit conditions;<br>389 Permits (new - 227 and Renewal - 162) have been issued. Categories of permits issued include; ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge.<br>65 dredging Licenses applications were assessed and subsequently issued.<br><br>Issuance of permits has generated Shs 496,000,000 of non-tax revenue.<br><br>32 Environmental, Social Impact Assessments (ESIAs) reports, Environmental Audits and Project briefs for undertaking Environment Impact Assessments (EIAs) were assessed, reviewed and comments sent to NEMA.<br><br>15-Water Source Protection Plans were assessed, and 10 were approved |
| Hydromet equipment for 12 stations (5 groundwater, 5 surface water, 2 automatic weather stations installed.<br><br>2 Water policy committee meetings held.<br><br>4 Water Policy sub-technical meetings held | Twelve (12) Water monitoring stations have been installed and are currently still under Defects Liability Period i.e., Five (05) Groundwater Stations in the Districts of Lira, Arua, Mityana, Buliisa and Kaliro; Five (05) Surface water Stations in the Districts of Rubirizi, Gulu, and Kitgum and Two (02) full climate stations in the Districts of Moroto and Kyotera. |
| Water and environment Information System (WEIS) operated and maintained. | Water and environment Information System maintenance and support was undertaken; This included; Nile Decision Support System configured, integrated and hosted on the WEIS infrastructure at MWE, End user support, system maintenance, system updates and upgrades conducted in the 4WMZs, Updated technical and non-technical documentation including user feedback, user requirements, system specifications and information & communication materials like manuals, posters, fliers and brochures and Integrated tests conducted for URA payment flow process and telemetry stations to improve data availability and exchange. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 143,836.120 |
| 221002 Workshops, Meetings and Seminars | 3,720.000 |
| 221009 Welfare and Entertainment | 10,450.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 77,698.826 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 99,887.000 |
| 227001 Travel inland | | 50,645.000 |
| 227004 Fuel, Lubricants and Oils | | 36,000.000 |
| 228002 Maintenance-Transport Equipment | | 18,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 22,200.000 |
| 263402 Transfer to Other Government Units | | 58,969.987 |
| 313139 Other Structures - Improvement | | 381,061.675 |
| | **Total For Budget Output** | **902,468.608** |
| | GoU Development | 810,849.782 |
| | External Financing | 91,618.826 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140022 Integrated Catchment based Infrastructure**

**PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented**

**Programme Intervention: 061122 Implement ecosystem and catchment management practices.**

| | |
|---|---|
| 100% of the National Groundwater study to assess available resources and demand undertaken. | The Groundwater study to assess available water resources and demand has been undertaken up to 100% completion level. Validation of the final report has been conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 2,297,413.842 |
| 225204 Monitoring and Supervision of capital work | | 55,510.000 |
| 227001 Travel inland | | 42,000.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| | **Total For Budget Output** | **2,424,923.842** |
| | GoU Development | 127,510.000 |
| | External Financing | 2,297,413.842 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140049 Water Resources Institute**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | |
| **PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.** | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | |
| Mentorship of junior staff for the ministry of Water and Environment conducted for 50 staff<br><br>Uganda Water and Environment Water Week 2026 (UWEWK 2026) event organized and held.<br><br>Water Resources Institute structures renovated to 20%. | 75 (40-Female, 35-Male) mentees have been mentored;<br><br>Route mapping for the 560km walk was done from Moroto to Kampala;<br><br>05 Preparatory planning meetings for Uganda Water and Environment Week 2026 (UWEWK 2026) undertaken. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 30,000.000 |
| 221009 Welfare and Entertainment | | 15,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,000.000 |
| 227001 Travel inland | | 32,725.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| 228002 Maintenance-Transport Equipment | | 3,000.000 |
| 313121 Non-Residential Buildings - Improvement | | 12,000.000 |
| | **Total For Budget Output** | **131,725.000** |
| | GoU Development | 131,725.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,681,427.450** |
| | GoU Development | 1,070,084.782 |
| | External Financing | 2,611,342.668 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1662 Water Management Zones Project Phase 2** | |
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained** | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | |
| 41km of degraded river banks demarcated and planted with pillars in Victoria Nile - Lumbuye Catchments, Albert, Kyoga and Upper Nile | 280Km of degraded riverbanks in Matanda and Kabuyanda micro-catchments, Lokok and Muzizi catchments have been demarcated. |
| 63Ha of degraded river bank buffer zones restored in Victoria Nile - Lumbuye Catchments, , Albert, Kyoga and Upper Nile. | 270Km of degraded riverbanks in Matanda and Kabuyanda micro-catchments and Muzizi catchment have been restored. |
| 34Ha of degraded forests restored. | 140.25 hectares of degraded land have been restored through tree planting in Matanda/Enengo Micro-catchment and Kafu catchment. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1662 Water Management Zones Project Phase 2** | |
| **PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained** | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | |
| 4 Private tree nurseries supported to produce seedlings in Lokok Catchment. | 2 Private tree nurseries supported to produce seedlings in Lokok catchment. |
| 76km of soil and water conservation structures constructed (eg. Infiltration trenches, diversion channels, contours, terraces etc.) | 16 kms of Soil Water Conservation (SWC) structures (infiltration trenches, grass and stone bunds) have been established in Matanda/Enengo micro catchment. |
| 44 Small water harvesting structures constructed e.g retention ponds, percolation pits etc | 02 Water harvesting structures have been constructed in Napak District. |
| 6 Publications on Water & Environment key sector activities made. | 3 publications made on the Water and Environment sector activities. |
| 48Ha of degraded wetlands restored in 4 WMZS. | 486.6 hectares of Arukor-Ojonai wetland boundaries in Omaria, Odebei, Odoon centre, Otingai Acwila and middle east villages in Apeduru Sub-county Amuria District in Lokok Catchment, wetlands in Kigaraale Sub-county and Kyakatwire Town Council, Kyenjojo district, Kishenyi - Ikono-Chogo wetland system, Nyamahundu & Rumba – Bukora - Bushanja wetland system in Rukungiri, Kanungu in Matanda micro-catchment and Semliki have been restored. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 76,130.000 |
| 227004 Fuel, Lubricants and Oils | | 88,960.000 |
| 312139 Other Structures - Acquisition | | 111,200.000 |
| 313121 Non-Residential Buildings - Improvement | | 55,600.000 |
| 313139 Other Structures - Improvement | | 611,600.000 |
| 313142 Flood barriers - Improvement | | 666,800.225 |
| | **Total For Budget Output** | **1,610,290.225** |
| | GoU Development | 1,610,290.225 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:140022 Integrated Catchment based Infrastructure** | |
| **PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented** | |
| **Programme Intervention: 061122 Implement ecosystem and catchment management practices.** | |
| 160 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits. | 123 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits in Mbarara, Ibanda, Kitagwenda, Kamwenge, Kazo, and Kiruhura Districts. |
| 80 Water permit applications assessed and recommended for issuance | 69 Water permit applications assessed and recommended for issuance in Kasese, Bunyangabu. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1662 Water Management Zones Project Phase 2** | |
| **PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented** | |
| **Programme Intervention: 061122 Implement ecosystem and catchment management practices.** | |
| Water resources monitoring stations (Ground Water and Surface Water) operated and maintained; Honoraria for gauge readers paid and ADCP Discharge Measurement taken for 15 rivers. | 185 water resources monitoring stations; Albert Water Management Zone (65), Kyoga Water Management Zone (59), Upper Nile Water Management Zone (27) and Victoria Water Management Zone (34) have been operated and maintained. |
| 3 Catchment Management Committee structures operationalised. | 1 Catchment Management Committee structure operationalized in Semliki Catchment; Additionally, 2 micro catchment management committees were formed in the Districts of Bushenyi and Kabale. |
| Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated | Managed and coordinated the Project; Monitored, supervised and evaluated Project activities and outputs. |
| 1500 stakeholders identified and supported to benefit from income generating and livelihood opportunities. | 1,470 Project Affected Persons (PAPs) in Rukungiri, Kanungu, Sheema and Mbarara Districts were identified and trained in alternative income generating activities. |
| 340 water abstraction, construction and waste water discharge permit holders monitored for compliance to permit conditions. | 342 surface water abstraction, waste water discharge, construction and ground water permit holders monitored for compliance to permit conditions in the Districts of Kabarole, Kyenjojo, Kitagwenda, Kamwenge, Kazo, Kiruhura, Ibanda. |
| 4 Regional water quality laboratory operated and maintained. | The Four (04) Regional laboratories in Mbale, Fort Portal, Mbarara and Lira Districts have been well operated and maintained. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 168,332.733 |
| 221002 Workshops, Meetings and Seminars | | 65,052.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 31,136.000 |
| 223001 Property Management Expenses | | 51,152.000 |
| 223004 Guard and Security services | | 11,120.000 |
| 227001 Travel inland | | 55,600.000 |
| 227004 Fuel, Lubricants and Oils | | 33,360.000 |
| 228002 Maintenance-Transport Equipment | | 20,016.000 |
| 312149 Other Land Improvements - Acquisition | | 584,736.896 |
| | **Total For Budget Output** | **1,020,505.629** |
| | GoU Development | 1,020,505.629 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,630,795.854** |
| | GoU Development | 2,630,795.854 |
| | External Financing | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| | |
|---|---|
| Project well managed and coordinated;<br>Contract staff salaries paid<br>2 bye-laws on watershed conservation formed in 2 micro-catchments;<br>Monitoring, supervision and evaluation of project activities and outputs undertaken | Two (2) Quarterly meeting held; Two (2) Quarterly progress report prepared; Contract staff salaries paid; Inception report has been submitted; Stakeholder engagement meetings held at District level for Omanimani and Nangololapolon Sub Catchments for preparation of rangeland management plans and byelaws. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 231,173.535 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,497.106 |
| 225204 Monitoring and Supervision of capital work | 7,200.000 |
| 227001 Travel inland | 27,485.532 |
| 227004 Fuel, Lubricants and Oils | 990.000 |
| **Total For Budget Output** | **272,346.173** |
| GoU Development | 239,363.535 |
| External Financing | 32,982.638 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:140022 Integrated Catchment based Infrastructure**

**PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented**

**Programme Intervention: 061122 Implement ecosystem and catchment management practices.**

| | |
|---|---|
| 4 Women's Groups supported with income generating activities.<br>60 Water purification kits supplied to 60 Women's Groups | One (1) awareness creation workshop conducted on Income Generating Activities (IGAs) for the formation of the Water and Environment Cooperative Society.<br><br>155 households have been mapped as beneficiaries for water purification kits. Additionally, procurement of the kits is ongoing (Initiation stage). |
| 150 drought tolerant livestock procured and distributed to 150 model pastoralists. | Procurement for supply of 30 cows in Napak, Moroto, and Nabilatuk is ongoing (Bids evaluation completed). |
| 10 hectares of degraded landscapes restored with fast growing multipurpose tree species integrated with crops and livestock rearing targeting 200 pastoralists. | 7.3 hectares of fodder trees planted in degraded rangelands of Moroto, Napak, and Nabilatuk Districts. |
| 6 rainwater harvesting structures constructed in Moroto and Napak.<br><br>3 soil and water conservation measures (conservation/minimum tillage, pit gardening, Zai pits) promoted targeting 1800 farmers. | Two (2) rain water harvesting structures constructed in Lopeei in Napak District and Lotisan in Moroto District. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 20,000.000 |
| 221014 Bank Charges and other Bank related costs | | 573,962.662 |
| 224003 Agricultural Supplies and Services | | 71,200.000 |
| 225201 Consultancy Services-Capital | | 60,000.000 |
| 225204 Monitoring and Supervision of capital work | | 44,000.000 |
| 227001 Travel inland | | 30,000.000 |
| 227004 Fuel, Lubricants and Oils | | 41,000.000 |
| 313139 Other Structures - Improvement | | 395,166.488 |
| 313142 Flood barriers - Improvement | | 433,550.862 |
| | **Total For Budget Output** | **1,668,880.012** |
| | GoU Development | 150,595.688 |
| | External Financing | 1,518,284.324 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,941,226.185** |
| | GoU Development | 389,959.223 |
| | External Financing | 1,551,266.962 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1762 Potable Water Project**

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017**

**Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation**

| | |
|---|---|
| 4,000 water water supplies and industries monitored for compliance to national standards. | 1,572 water samples from both piped water supplies and point water sources have been collected and analysed for compliance to national standards i.e water samples have been picked 35 piped water supplies including; Sironko, Kapchorwa, Kapelebyongo, Amuria, Soroti, Bulambuli, Kween, Mbarara, Buhweju, Ntungamo, Ggaba, Mbale, Jinja, Nkokonjeru, Busia etc. Compliance to drinking water standards for piped (urban) water supplies was 83% with respect to E. Coli<br>• Water samples for point water sources (hand-pump boreholes, shallow wells, springs) were picked from 23 districts including; Kiruhura, Buhweju, Rakai, Kyotera, Mbarara City, Masaka Isingiro, Lyantonde etc. |
| Project well managed and coordinated; Monitoring, Supervision & Quality assurance visit undertaken | 01 Department meeting was held to review performance of the project; All contract staff salaries were paid<br>02 monitoring, supervision & quality assurance visits conducted. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1762 Potable Water Project**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 169,881.311 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,030.000 |
| 221009 Welfare and Entertainment | | 8,600.000 |
| 225204 Monitoring and Supervision of capital work | | 43,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,346.000 |
| | **Total For Budget Output** | **235,857.311** |
| | GoU Development | 235,857.311 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained**

**Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation**

| | |
|---|---|
| 1 new project prepared | Project feasibility study for the Inner Murchison Phase 2 project was prepared and submitted for approval to Development Committee of Ministry of Finance |
| 4 Regional laboratories ( Mbale, Lira, Mbarara and Fort Portal ) operated and maintained; | 4 regional laboratories (Mbale, Lira, Mbarara and Fort Portal Regional laboratories) have been operated and maintained;<br>782 water samples were received and analyzed;<br>UGX 44,023,150 was generated as NTR and 2 rounds of Inter-lab Comparison samples were completed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224005 Laboratory supplies and services | | 172,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 43,000.000 |
| 225204 Monitoring and Supervision of capital work | | 86,000.000 |
| | **Total For Budget Output** | **301,000.000** |
| | GoU Development | 301,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **536,857.311** |
| | GoU Development | 536,857.311 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| | |
|---|---|
| Knowledge, Attitude and practices (KAP) survey conducted | The Knowledge, Attitudes, and Practices (KAP) survey was completed, and the final report was disseminated to key stakeholders. The insights generated are currently informing the design of contextually relevant activity concept notes, including the "Hygiene Behavior Change campaign." |
| Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated.<br><br>Guidelines for integrated floods and WASH planning, design, implementation and monitoring developed | Project well managed and coordinated through biweekly meetings throughout the quarter; A project monitoring and evaluation excel based tool has been developed and is pending review and approval; Review of the developed M&E tool by DWRM, WAU and thematic team leads has been undertaken through a 4-day retreat held at the Water Resources Institute. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 40,570.931 |
| 221009 Welfare and Entertainment | | 3,530.000 |
| 312139 Other Structures - Acquisition | | 261,761.332 |
| | **Total For Budget Output** | **305,862.263** |
| | GoU Development | 305,862.263 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| | |
|---|---|
| Flood Early Warning Status report produced for Mpologoma catchment | A total of 22 sites were assessed for potential of setting-up /upgrading weather stations across the 6 project sub catchments. Out of the 22 sites assessed, 10 were for existing weather stations for potential upgrade and 12 new sites assessed for potentially establishing new weather stations. |
| 11 Domestic Rain water harvesting tanks constructed | A concept note and Terms of reference have been developed. Needs assessment for communities in degraded water catchment areas completed. Prioritization of intervention areas completed. |
| 6 selected weather stations equipped/upgraded | A concept note detailing the methodology and implementation arrangements for upgrading /equipping pf stations have been prepared. Proposal completed and submitted for review and approval. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments** | |
| **PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained** | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | |
| 6 riverbank restoration and Action plans developed | A concept note detailing the methodology and implementation arrangements for upgrading /equipping pf stations have been prepared. Proposal completed and submitted for review and approval. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 48,992.600 |
| 225201 Consultancy Services-Capital | | 863,345.302 |
| 225204 Monitoring and Supervision of capital work | | 174,000.000 |
| 227001 Travel inland | | 107,886.350 |
| 227004 Fuel, Lubricants and Oils | | 41,501.452 |
| 312142 Flood barriers - Acquisition | | 766,678.864 |
| | **Total For Budget Output** | **2,002,404.568** |
| | GoU Development | 815,671.464 |
| | External Financing | 1,186,733.104 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140022 Integrated Catchment based Infrastructure**

**PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented**

**Programme Intervention: 061122 Implement ecosystem and catchment management practices.**

| | |
|---|---|
| 40kms of degraded River in the district Gomba district, Katonga River bank in Katonga Catchment restored.<br><br>20 ha of Flood control and landslide measures constructed in Mpologoma catchment | A concept note and Terms of reference for establishment of Flood control and landslide measures in Mpologoma catchment have been developed; The restoration plan for the degraded water catchment area in Katonga was approved.<br>A contract for supply of Tools (hoes, pangas, wheel barrows, spades and heavy duty gloves) for construction of flood control and landslide measures was approved. |
| 80Ha of degraded wetlands of Kyegegwa, Ruyonza Subcounty; Sembabule district, Kyeera Sub-County; Lyantonde, Kakyela Wetland; Kalungu, Lwabenge Sub County in Katonga Catchment restored.<br>Communities trained, supported in source protection in Mpologoma | A concept note and Terms of reference have been developed. |
| 70 ha of degraded agricultural landscape restored with appropriate water storage technologies (Contour trenches, stone bands, soil bunds, Check dams) for increased water and food security in Katonga catchment | A concept note has been prepared. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225201 Consultancy Services-Capital | 1,171,929.600 |
| 225204 Monitoring and Supervision of capital work | 29,125.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 26,828.000 |
| 313142 Flood barriers - Improvement | | 69,564.707 |
| | **Total For Budget Output** | **1,297,447.307** |
| | GoU Development | 125,517.707 |
| | External Financing | 1,171,929.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,605,714.138** |
| | GoU Development | 1,247,051.434 |
| | External Financing | 2,358,662.704 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| | |
|---|---|
| Flood management infrastructure and onsite sanitation facilities constructed | Stakeholder identification, community needs assessment and site verification to determine the scope of flood management infrastructure was undertaken; Final detailed engineering design for River Nyamwamba maintenance and flood protection works was completed. |
| Flood management infrastructure designed and constructed | Periodic maintenance of previous works on river Nyamwamba undertaken to 50% progress. |

**PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| | |
|---|---|
| Flood management infrastructure designed and constructed | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 27,635.000 |
| 227001 Travel inland | | 88,000.000 |
| 227004 Fuel, Lubricants and Oils | | 17,600.000 |
| | **Total For Budget Output** | **133,235.000** |
| | GoU Development | 133,235.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)** | |
| *AIA* | 0.000 |
| **Key Service Area:140022 Integrated Catchment based Infrastructure** | |
| **PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented** | |
| **Programme Intervention: 061122 Implement ecosystem and catchment management practices.** | |
| Degraded transboundary catchments rehabilitated, protected and productive; Contract staff salaries paid | In Bundibugyo's River Tokwe and River Humya, stakeholders were identified, 814 people trained, 1?km scoped, and 1.7?km rehabilitated and protected; Contract staff salaries were also paid. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 26,183.520 |
| 225204 Monitoring and Supervision of capital work | | 44,000.000 |
| 227001 Travel inland | | 35,200.000 |
| 227004 Fuel, Lubricants and Oils | | 35,200.000 |
| 228002 Maintenance-Transport Equipment | | 11,440.000 |
| 263402 Transfer to Other Government Units | | 309,540.000 |
| | **Total For Budget Output** | **461,563.520** |
| | GoU Development | 461,563.520 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **594,798.520** |
| | GoU Development | 594,798.520 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1860 Transboundary Water Resources management** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized** | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | |
| 3 Trans-boundary water cooperative initiatives effectively managed | 3No. staff were supported to participate in the 33rd Nile-COM, 28th NEL-COM and Groundwater project board meeting in Bujumbura-Burundi; Coordinated and effectively participated in the Transboundary Groundwater for Advancing Resilience Project mission in Uganda that involved; Project launch, stakeholders' meeting in UNWM and training of the 4No. MWE staff in Groundwater modelling and management; In collaboration with the NBI and line MDAs, the department held a Knowledge Management Needs Assessment meeting; Contract staff salaries were paid. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1860 Transboundary Water Resources management**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 27,384.390 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,700.000 |
| 221009 Welfare and Entertainment | 5,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,400.000 |
| 227004 Fuel, Lubricants and Oils | 10,800.000 |
| **Total For Budget Output** | **51,684.390** |
| GoU Development | 51,684.390 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| | |
|---|---|
| joint transboundary source protection plan for Angololo MPP Prepared and implemented | Carried out floods assessment for the Unyama and Nyamugasani catchments for development of the transboundary floods management plans. |
| Transboundary water resources monitoring stations Modernised, operationalised and maintained | Carried out the data collection along Lake Victoria to update the concept note for Ecosystem stabilization and Socio-Economic development of L.Victoria project. |
| 1 Project Appraisal Document prepared | In collaboration with IIASA the department prepared and reviewed the Cooperation Agreement for the G4DR project that is before the Solicitor General for clearance for signing. |
| Luzira prisons wastewater treatment plant and ancillary sewerage networks extended to the unserved Luzira catchment area rehabilitated | NA |
| Acquisition of land for the construction 1 Transboundary multipurpose storage reservoir on River Angololo | Internal preliminary meeting held to brain storm on the compensation procedures and constitution of the internal team to spearhead the compensation process. |
| 1 multipurpose water intake structure constructed on a Trans-boundary Rivers | Two (02) intake structures were identified, feasibility studies and ESIAs carried out. Construction of the Two (02) managed Aquifer Recharge Structures in Ntungamo and Bulambuli Districts is ongoing. |
| Transboundary structures set up for development, operation and maintenance of the multipurpose storage reservoir | In collaboration with the Nile Basin Discourse (NBD), MWE conducted engagement meetings with the beneficiary communities where the Managed Aquifer Recharge facilities are being constructed in Ntungamo and Bulambuli Districts and they were guided on how to establish the Operation and Maintenance committees for the structures. |
| 4 Micro irrigation systems constructed to support vulnerable communities within the transboundary catchments constructed | Engineering designs have been prepared for Four (4) Micro irrigation systems to support vulnerable communities within the transboundary catchments. |
| Engineering design reviewed and tender documents prepared | Engineering design of the Angololo Multipurpose Dam reviewed. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1860 Transboundary Water Resources management**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 27,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 43,200.000 |
| 225204 Monitoring and Supervision of capital work | | 32,400.000 |
| 227001 Travel inland | | 43,200.000 |
| 227004 Fuel, Lubricants and Oils | | 56,700.000 |
| 228002 Maintenance-Transport Equipment | | 12,960.000 |
| 342111 Land - Acquisition | | 250,600.000 |
| | **Total For Budget Output** | **466,060.000** |
| | GoU Development | 466,060.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140022 Integrated Catchment based Infrastructure**

**PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.**

**Programme Intervention: 061121 Strengthen sustainable water resources management**

| | |
|---|---|
| 6kms of Degraded riverbanks of transboundary significance rehabilitated and protected | Carried preliminary assessment of reservoir regulation activities under the transboundary water resources management programmes (NBI, LVBC); Preliminary validation of Hydraulic works and structures along River Nile (Bujagali, Isimba and Karuma) was also undertaken. |
| 1 Catchment Management Plan for degraded transboundary catchment prepared | Undertook stakeholder identification, mobilization and consultation. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 27,000.000 |
| 227004 Fuel, Lubricants and Oils | | 9,720.000 |
| 312139 Other Structures - Acquisition | | 99,800.000 |
| | **Total For Budget Output** | **136,520.000** |
| | GoU Development | 136,520.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140024 International Water Resources Management**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1860 Transboundary Water Resources management** | |
| **PIAP Output: 06112106 Bilateral or multilateral agreements, conventions and protocols on transboundary water resources management negotiated, signed and ratified /acceded to and domesticated** | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | |
| The Nile Water Allocation Tool updated and operationalized | Held a meeting for the Hydropower Optimization. This basically discussed issues to do with; upgrade of the Nile Hydropower optimization tool, Capacity building aspects, data collection and floodwater levels. |
| 2 International conventions on transboundary water resources management negotiated and acceded to | Undertook stakeholder consultations on 2 International conventions on transboundary water resources management. |
| 3 Bilateral/ multilateral agreements on transboundary water resources management negotiated and signed | Organized and participated in negotiations for 1 Bilateral/ multilateral agreement on transboundary water resources management; Held a meeting with the Egyptian delegation for the implementation of the MoU for the technical cooperation between Uganda and Egypt. Draft implementation plan was discussed and reviewed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221005 Official Ceremonies and State Functions | | 109,028.000 |
| 227001 Travel inland | | 27,000.000 |
| 227002 Travel abroad | | 100,205.711 |
| 227004 Fuel, Lubricants and Oils | | 24,300.000 |
| 262201 Contributions to International Organisations-Capital | | 600,000.000 |
| 312299 Other Machinery and Equipment- Acquisition | | 25,500.000 |
| | **Total For Budget Output** | **886,033.711** |
| | GoU Development | 886,033.711 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,540,298.101** |
| | GoU Development | 1,540,298.101 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:04 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and administration**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | |
| Report on the conformity to accounting standards produced.<br>Audit reports produced. | Report on the conformity to accounting standards was produced.<br>Quarterly Audit report was produced. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,627.102 |
| 221003 Staff Training | 8,748.061 |
| 221008 Information and Communication Technology Supplies. | 11,929.488 |
| 221009 Welfare and Entertainment | 5,964.744 |
| 221017 Membership dues and Subscription fees. | 5,994.686 |
| 225204 Monitoring and Supervision of capital work | 101,400.649 |
| 227001 Travel inland | 24,276.508 |
| 227004 Fuel, Lubricants and Oils | 30,420.195 |
| 228002 Maintenance-Transport Equipment | 7,751.090 |
| **Total For Budget Output** | **207,112.523** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 207,112.523 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

| | |
|---|---|
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | |
| Report on the conformity to accounting standards in which Quarterly audit report produced. Procurement and stores management reviewed. Fleet management audited. | Report on the conformity to accounting standards in which Quarterly audit report is produced wascompiled and submitted.<br>Procurement and stores management were reviewed.<br>Fleet management was audited. |
| Electronic Content Management system maintained and upgraded.<br>Payments processed and funds released to projects and subventions. | Electronic Content Management system was maintained and upgraded.<br>Payments were processed and funds released to projects and subventions. |
| Preparation of final Accounts for the FY 2024/25 done and Ministry's Non Tax Revenue collected. Financial Monitoring and Evaluation carried out. Final Books of Accounts and Records maintained. | Ministry's Non Tax Revenue was collected.<br>Financial Monitoring and Evaluation was carried out.<br>Final Books of Accounts and Records were maintained. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221016 Systems Recurrent costs | 68,281.280 |
| 225204 Monitoring and Supervision of capital work | 65,100.000 |
| 227004 Fuel, Lubricants and Oils | 71,576.928 |
| **Total For Budget Output** | **204,958.208** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 204,958.208 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| | |
|---|---|
| Payroll and pension validation and management. Recruitment plan prepared, staff recruited.<br>Pre retirement training<br>HCM trainings conducted<br>Human capacity development strategy developed<br>Human Capacity Needs assessment carried out<br>Staff trainings conducted | Payment of Salaries for Permanent staff and Contract staff was done.<br>Payment of Gratuity for retirees was undertaken<br>Payment of pension for retirees was done<br>Payment of Gratuity arrears was done<br>Payment of pension arrears was done |
| Health Camp held.<br>Retirement training held.<br>Staff capacity building undertaken. | Staff capacity building was undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221004 Recruitment Expenses | | 35,051.925 |
| 221011 Printing, Stationery, Photocopying and Binding | | 26,841.348 |
| 221016 Systems Recurrent costs | | 48,456.612 |
| 227001 Travel inland | | 34,595.515 |
| 273104 Pension | | 2,270,199.235 |
| 273105 Gratuity | | 2,039,386.377 |
| | **Total For Budget Output** | **4,454,531.012** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,454,531.012 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| | |
|---|---|
| Online M&E system procured and installed. | Online M&E system was procured and installed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 88,686.397 |
| | **Total For Budget Output** | **88,686.397** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 88,686.397 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| Procurement of works, goods and services for the Ministry and payment to suppliers done.<br>Disposal of old assets carried out | Procurement of works, goods and services for the Ministry and payment to suppliers was done.<br>Disposal of old assets was carried out |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,700.324 |
| 221008 Information and Communication Technology Supplies. | 11,929.488 |
| 221009 Welfare and Entertainment | 5,764.744 |
| 225204 Monitoring and Supervision of capital work | 79,425.685 |
| 227001 Travel inland | 14,911.860 |
| 227004 Fuel, Lubricants and Oils | 23,858.976 |
| 228002 Maintenance-Transport Equipment | 11,929.488 |
| **Total For Budget Output** | **198,520.565** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 198,520.565 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| Records appraised and retention schedules created and managed<br>Pension database developed and maintained.<br>Roll out of the EDRMS at Ministry Head Quarters undertaken. | Records were appraised and retention schedules were created and managed<br>Pension database was developed and maintained.<br>Roll out of the EDRMS at Ministry Head Quarters was undertaken |
| Records retention and disposal schedule implemented.<br>Mails and parcels dispatched.<br>Records security maintained.<br>Monitoring and supervision of compliance to records management practices and procedures of the regional offices undertaken. | Records retention and disposal schedule was implemented.<br>Mails and parcels were dispatched.<br>Records security was maintained.<br>Monitoring and supervision of compliance to records management practices and procedures of the regional offices was undertaken. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221007 Books, Periodicals & Newspapers | 44,735.580 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 44,735.580 |
| 222002 Postage and Courier | 29,823.720 |
| **Total For Budget Output** | **119,294.880** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 119,294.880 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| Top Policy, Senior Management, Audit, Finance Committee, Contracts Committee, Training Committee Meetings and others held.<br>10 Audit Meetings held, 4 Top Policy Management meetings held & 4 Training Committee meetings held, 8 departmental meetings held. | Top Policy, Senior Management, Audit, Finance Committee, Contracts Committee, Training Committee Meetings and others were held.<br>2 Audit Meetings, 1 Top Policy Management meeting & 1 Training Committee meeting, and 2 departmental meetings were held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225204 Monitoring and Supervision of capital work | 45,485.268 |
| 227001 Travel inland | 16,373.444 |
| 227004 Fuel, Lubricants and Oils | 33,999.041 |
| 228002 Maintenance-Transport Equipment | 23,858.976 |
| **Total For Budget Output** | **119,716.729** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 119,716.729 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| Bi-Annual MWE Magazine branded and produced. | Bi-Annual MWE Magazine was branded and produced. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 89,471.160 |
| 227004 Fuel, Lubricants and Oils | 23,858.976 |
| **Total For Budget Output** | **113,330.136** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 113,330.136 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| Procurement of Internet services<br>Procurement of assorted specialized ICT equipment undertaken.<br>Procurement of Assorted stationery and Toners | Procurement of assorted specialized ICT equipment was undertaken. |
| Salaries paid<br>Consolidated allowances paid.<br>Vehicles maintained.<br>Small office equipment procured.<br>End of year staff party held. | Salaries were paid<br>Consolidated allowances were paid.<br>Vehicles were maintained.<br>Small office equipment were procured.<br>End of year staff party was held. |

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| Staff uniforms procured<br>Health camp conducted<br>Installation of Emergency Rescue device, backup and synchronization of the Lifts.<br>Routine fumigation of the Ministry offices undertaken. | NA |
| PABX Operational Maintenance and Licenses Activation undertaken.<br>Ministry image ameliorated.<br>Communication and publicity events carried out.<br>Donor Engagement meeting held. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 849,370.991 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 387,708.362 |
| 221007 Books, Periodicals & Newspapers | 29,207.720 |
| 221008 Information and Communication Technology Supplies. | 202,801.297 |
| 221009 Welfare and Entertainment | 17,894.232 |
| 221011 Printing, Stationery, Photocopying and Binding | 27,364.000 |
| 222001 Information and Communication Technology Services. | 106,705.393 |
| 224004 Beddings, Clothing, Footwear and related Services | 136,109.477 |
| 225101 Consultancy Services | 119,294.881 |
| 225204 Monitoring and Supervision of capital work | 59,447.440 |
| 227004 Fuel, Lubricants and Oils | 591,116.076 |
| 228002 Maintenance-Transport Equipment | 448,432.083 |
| **Total For Budget Output** | **2,975,451.952** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 849,370.991 |
| | Non Wage Recurrent | 2,126,080.961 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| | |
|---|---|
| Reviewing of the Sector Capacity Development strategy to accommodate emerging demands carried out.<br>Capacity needs assessment across the sector to guide the interventions undertaken.<br>Leadership skills development for middle managers conducted. | Reviewing of the Sector Capacity Development strategy to accommodate emerging demands was carried out.<br>Capacity needs assessment across the sector to guide the interventions was undertaken.<br>Leadership skills development for middle managers was conducted. |
| Capacity building of young professionals in various fields undertaken. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 238,130.086 |
| **Total For Budget Output** | **238,130.086** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 238,130.086 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:140027 Support to Affliated insititutions**

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| Instruction tools, machinery and equipment acquired.<br>Old buildings renovated.<br>The 4 institutions furnished.<br>ICT and teleconferencing equipment procured. | Instruction tools, machinery and equipment were acquired.<br>Old buildings were renovated.<br>The 4 institutions were furnished.<br>ICT and teleconferencing equipment was procured. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 119,294.881 |
| 221011 Printing, Stationery, Photocopying and Binding | 47,717.952 |
| 224005 Laboratory supplies and services | 172,977.321 |
| 225204 Monitoring and Supervision of capital work | 23,849.976 |
| 227004 Fuel, Lubricants and Oils | 119,294.881 |
| 228001 Maintenance-Buildings and Structures | 53,362.440 |
| 228002 Maintenance-Transport Equipment | 47,717.952 |
| **Total For Budget Output** | **584,215.403** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 584,215.403 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **9,303,947.891** |
| | Wage Recurrent | 849,370.991 |
| | Non Wage Recurrent | 8,454,576.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Policy and Planning**

**Key Service Area:000006 Planning and Budgeting Services**

**PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| | |
|---|---|
| Development of strategic documents. | NA |
| Planning and budgeting documents prepared. | The Vote Quarter one Performance report was compiled and submitted.<br>The Q1 Deputy Head of Public Service report was produced and submitted.<br>Budget Committee Issues paper was produced submitted.<br>PACOB issues paper was produced and submitted. |
| Budget execution and monitoring. | The Finance Committee convened and warrants were prepared.<br>Budget field monitoring visits were conducted. |
| Project approval requirements satisfied and codes awarded. | Project Preparation Committee activities were coordinated.<br>Project appraisal and review was successfully undertaken.<br>End of Project reviews were conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,725.000 |
| 221002 Workshops, Meetings and Seminars | 84,527.338 |
| 221007 Books, Periodicals & Newspapers | 8,929.101 |
| 221008 Information and Communication Technology Supplies. | 17,858.201 |
| 221009 Welfare and Entertainment | 17,850.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 29,763.000 |
| 225204 Monitoring and Supervision of capital work | 247,127.861 |
| 227001 Travel inland | 23,810.935 |
| 227004 Fuel, Lubricants and Oils | 65,473.833 |
| 228002 Maintenance-Transport Equipment | 27,531.394 |
| **Total For Budget Output** | **537,596.663** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 537,596.663 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| Staff salaries paid | All staff salaries were paid. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 68,174.888 |
| **Total For Budget Output** | **68,174.888** |
| Wage Recurrent | 68,174.888 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| | |
|---|---|
| Monitoring and Evaluation carried out and reports prepared. | Monitoring and supervision of projects was undertaken.<br>Quarter one monitoring report was compiled and submitted on time. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 17,858.201 |
| 221011 Printing, Stationery, Photocopying and Binding | 47,621.870 |
| 225204 Monitoring and Supervision of capital work | 101,190.000 |
| 227004 Fuel, Lubricants and Oils | 95,243.740 |
| 228002 Maintenance-Transport Equipment | 35,481.397 |
| **Total For Budget Output** | **297,395.208** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 297,395.208 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000027 Programme Working Group Secretariat Services**

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| PWG, technical and leadership committee meetings and retreats conducted. | Programme Working Group technical and leadership committee meetings were held.<br>The retreat was not conducted. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 59,525.000 |
| 221007 Books, Periodicals & Newspapers | | 8,929.101 |
| 221009 Welfare and Entertainment | | 12,858.201 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,905.027 |
| 227004 Fuel, Lubricants and Oils | | 23,810.935 |
| | **Total For Budget Output** | **114,028.264** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 114,028.264 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened**

**Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction**

| | |
|---|---|
| Capacity needs assessment across the sector to guide interventions held.<br>Leadership skills development for middle managers conducted.<br>Professional development for various cardres done.<br>Senior managers strategic planning retreat and team building held | Capacity needs assessment across the sector to guide interventions was held.<br>Leadership skills development for middle managers was conducted.<br>Professional development for various carders was carried out.<br>Senior managers strategic planning retreat and team building was not held |

**PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| | |
|---|---|
| Capacity needs assessment across the sector to guide interventions undertaken.<br>Leadership skills development for middle managers conducted.<br>Continuous professional development conducted.<br>Senior managers strategic planning retreat and team building held. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 7,350.000 |
| 221007 Books, Periodicals & Newspapers | | 5,877.734 |
| 221009 Welfare and Entertainment | | 5,952.734 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,952.000 |
| | **Total For Budget Output** | **25,132.468** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,132.468 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06511101 NRECCLWM programme Policy frameworks developed/reviewed** | |
| **Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;** | |
| Cabinet directives and matters arising from cabinet meetings monitored. | Cabinet directives and matters arising from cabinet meetings were successfully monitored. |
| Policy briefs and position papers developed. | Policy briefs and position papers were developed and submitted on time. |
| The Natural Resources, Environment, Climate Change, Land and Water Management policies developed, monitored and reviewed. | The Natural Resources, Environment, Climate Change, Land and Water Management policies were developed, monitored and reviewed. |
| The inventory of policies monitored and updated | The inventory of policies was monitored and updated. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 29,674.000 |
| 221009 Welfare and Entertainment | | 2,420.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,889.064 |
| 225101 Consultancy Services | | 116,500.000 |
| 225204 Monitoring and Supervision of capital work | | 67,606.870 |
| 227001 Travel inland | | 29,727.662 |
| 227004 Fuel, Lubricants and Oils | | 16,108.201 |
| | **Total For Budget Output** | **273,925.797** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 273,925.797 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,316,253.288** |
| | Wage Recurrent | 68,174.888 |
| | Non Wage Recurrent | 1,248,078.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Water and Environment Sector Liaison**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | |
|---|---|
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | |
| Awareness creation on HIV/AIDS amongst sector stakeholders in the implementation of Water and Environment programmes.<br>Capacity building of sector stakeholders in HIV/AIDS mainstreaming.<br>Sexual Harassment reduction in the project areas. | An HIV/AIDs and tuberculosis sensitisation capacity building training was conducted for staff at the national water quality laboratory construction site in Entebbe |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,660.000 |
| 227001 Travel inland | | 5,580.000 |
| 227004 Fuel, Lubricants and Oils | | 5,997.130 |
| | **Total For Budget Output** | **17,237.130** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,237.130 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| Follow up on DLGs submission of Data to support the preparation of the Annual Programme report 2025/26.<br>Monitoring the implementation of the agreed interventions in 2024/2025. | Trainings for all the 135 local governments on the different components of the Water and Environment Management Information System (WEMIS) were conducted.<br>All local governments are now using online data collection and reporting using tablets provided by MWE. Monitoring and technical support visits on environment and social safeguards were conducted for the following water supply and sanitation systems; Mbale, Kitenga in Kaliro, Namayingo, Buyende, Mayuge, Kasanda, Kasese, Kyankwanzi, Nakasongola,Ola Aler (Zombo, Arua), Yumbe, Moyo, Adjuman and Lamwo |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 59,444.719 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,977.000 |
| 221009 Welfare and Entertainment | | 4,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 |
| 223005 Electricity | | 1,200.000 |
| 227001 Travel inland | | 79,200.000 |
| 227004 Fuel, Lubricants and Oils | | 22,407.870 |
| 228002 Maintenance-Transport Equipment | | 4,800.000 |
| 263402 Transfer to Other Government Units | | 71,000.000 |
| | **Total For Budget Output** | **248,229.589** |
| | Wage Recurrent | 59,444.719 |
| | Non Wage Recurrent | 188,784.870 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **265,466.719** |
| | Wage Recurrent | 59,444.719 |
| | Non Wage Recurrent | 206,022.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| | |
|---|---|
| Number of villages countrywide without a safe water source established.<br><br>Data management workshops undertaken in for all DLGs.<br><br>Staff retreat held | Procurement of consultant to establish the number of villages countrywide without a safe water source. |
| Data for preparation of the NRECCLWM Program Performance report provided | Data for preparation of the NRECCLWM Program Performance report provided |
| Environmental and Social Audit conducted. Beneficiary Satisfaction Survey (BSS) conducted.<br>Personal Protective Equipment procured. | Procurements ongoing for the Environment and social audit |
| Capacity Building in Environmental and Social Safeguards management for MWE staff, District Staff, Consultants, Contractors and Community members conducted.<br><br>Institutional capacity building conducted | Environment and social safeguards orientation trainings were conducted for contractors and consultants staff for the Adjumani and Lamwo Water Supply systems. |
| Water and Environment Sector Strategy for Mainstreaming HIV and AIDS revised | Water and Environment Sector Strategy for Mainstreaming HIV and AIDS revised |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 77,554.271 |
| 221001 Advertising and Public Relations | 660.000 |
| 221008 Information and Communication Technology Supplies. | 12,000.000 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000.000 |
| 225101 Consultancy Services | 201,680.000 |
| 225201 Consultancy Services-Capital | 2,164,645.248 |
| 225204 Monitoring and Supervision of capital work | 52,000.000 |
| 227001 Travel inland | 44,000.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 76,000.000 |
| 228002 Maintenance-Transport Equipment | | 17,374.187 |
| | **Total For Budget Output** | **2,651,913.706** |
| | GoU Development | 437,363.258 |
| | External Financing | 2,214,550.448 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administration and Support Services**

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| Ministerial Policy Statement prepared.<br>Budget Framework Paper prepared.<br>Annual Program Working Group meetings prepared.<br>Program Quarterly performance reports prepared.<br>Government Annual Performance report prepared. | Ministerial Policy Statement prepared.<br>Budget Framework Paper prepared.<br>Program Quarterly performance reports prepared. |

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| WESLD input to the Quarterly and annual performance reports prepared.<br>WESLD input to the BFP and MPS FY 2026/2027 prepared | Quarter 2 performance report prepared.<br>WESLD input to the BFP FY 2026/2027 prepared |
| Ministerial Policy Statement prepared.<br>Budget Framework Paper prepared.<br>Annual Program Working Group meetings prepared.<br>Program Quarterly performance reports prepared.<br>Government Annual Performance report prepared. | Budget Framework Paper prepared.<br>Annual Program Working Group meetings prepared.<br>Program Quarterly performance reports prepared. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 40,000.000 |
| 221002 Workshops, Meetings and Seminars | | 60,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 40,000.000 |
| 227001 Travel inland | | 80,000.000 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| | **Total For Budget Output** | **260,000.000** |
| | GoU Development | 260,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | |
| **Key Service Area:000015 Monitoring and Evaluation** | |
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | |
| Uganda Water Supply Atlas prepared and disseminated.<br>"Access to Safe Water" performance Indicator reviewed.<br>Monitoring and supervision visits conducted. | Uganda Water Supply Atlas was prepared and disseminated.<br>Access to Safe Water" performance Indicator reviewed.<br>Monitoring and supervision visits conducted |
| Impact study on the economic empowerment of women and youth projects implemented by the Ministry of Water and Environment under the ADB Phase II and Strategic Water Supply and Sanitation (STWSSP) projects in Selected districts. | Impact study on the economic empowerment of women and youth projects implemented by the Ministry of Water and Environment under the ADB Phase II and Strategic Water Supply and Sanitation (STWSSP) projects in Selected districts conducted. |
| Water Atlas for IWMDP Districts prepared | Water Atlas for IWMDP Districts prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 95,973.668 |
| 212101 Social Security Contributions | 2,116.386 |
| 221002 Workshops, Meetings and Seminars | 18,000.000 |
| 221009 Welfare and Entertainment | 4,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,490.000 |
| 225101 Consultancy Services | 664,460.013 |
| 225201 Consultancy Services-Capital | 372,638.317 |
| 225204 Monitoring and Supervision of capital work | 77,809.221 |
| 227001 Travel inland | 28,000.000 |
| 227004 Fuel, Lubricants and Oils | 44,040.000 |
| 228002 Maintenance-Transport Equipment | 8,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 162,073.023 |
| **Total For Budget Output** | **1,478,600.627** |
| GoU Development | 873,658.492 |
| External Financing | 604,942.135 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:140028 Support to Technology, Resource centre and research**

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| Development, profiling and demonstration of efficient/effective new technologies.<br>New water supply, sanitation and environment protection technologies and innovations piloted.<br>Applied technology research concepts and project proposals developed. | Development, profiling and demonstration of efficient/effective new technologies.<br>New water supply, sanitation and environmental protection technologies and innovations piloted.<br>Applied technology research concepts and project proposals developed. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | |
| Innovative/applied research conducted and documented/published.<br>Implementation of Climate resilient interventions supported.<br>Holding of the National Appropriate Technology Expo. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 398,650.000 |
| | **Total For Budget Output** | **398,650.000** |
| | GoU Development | 398,650.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,789,164.333** |
| | GoU Development | 1,969,671.750 |
| | External Financing | 2,819,492.583 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1906 Institutional Development of the Ministry of Water and Environment** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | |
| A standby generator for the Ministry Headquarter procured.<br>Offices and auditorium renovated and furnished.<br>Solar back up on all ministry structures installed.<br>Ministry land surveyed and demarcated.<br>Facilitate Common user items such as water, electricity | A standby generator for the Ministry Headquarter was not procured<br>ICT, transport equipment were acquired.<br>Office premises and auditorium were renovated.<br>Solar back up on ministry structures were not installed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 99,800.001 |
| 221011 Printing, Stationery, Photocopying and Binding | 105,051.000 |
| 222001 Information and Communication Technology Services. | 112,023.002 |
| 223004 Guard and Security services | 16,610.151 |
| 227004 Fuel, Lubricants and Oils | 216,000.000 |
| 228001 Maintenance-Buildings and Structures | 151,215.300 |
| 228002 Maintenance-Transport Equipment | 431,999.999 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 47,640.602 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1906 Institutional Development of the Ministry of Water and Environment**

| | |
|---|---|
| **Total For Budget Output** | **1,180,340.055** |
| GoU Development | 1,180,340.055 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| Political meetings and oversight facilitated.<br>Facilitate field monitoring and evaluation with political leadership and stakeholders. | Political meetings and oversights were facilitated.<br>Field monitoring and evaluation with political leadership and stakeholders was faciliated.<br>Political commissioning and groundbreaking ceremonies by ministers and top leadership conducted on major projects was successfully conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 54,000.000 |
| 227002 Travel abroad | 177,200.000 |
| **Total For Budget Output** | **231,200.000** |
| GoU Development | 231,200.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| MWE fleet of vehicle equipment maintained and serviced<br>MIS data bases and ICT systems upgraded | Digitalised number plates were not procured.<br>Databases and management information systems were installed and maintained. |
| Institutional Capacity development strengthened | Cross cutting issues of Malaria, HIV/AIDS, gender and equity based interventions, environment & social safe guards and Climate change were implemented in ministry works.<br>Common user items such as water, electicity, cleaning services were facilitated. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 157,629.092 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 156,459.000 |
| 221001 Advertising and Public Relations | 43,227.800 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1906 Institutional Development of the Ministry of Water and Environment**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 161,973.938 |
| 223001 Property Management Expenses | | 10,000.000 |
| 225204 Monitoring and Supervision of capital work | | 53,065.000 |
| 227004 Fuel, Lubricants and Oils | | 48,600.000 |
| | **Total For Budget Output** | **630,954.830** |
| | GoU Development | 630,954.830 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000027 Programme Working Group Secretariat Services**

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| Programme Working Group services held.<br><br>Sub Programme Working Group services held. | The Programme Working Group meeting was conducted .<br>The Sub Programme Working Group meeting was held. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 108,000.000 |
| 221008 Information and Communication Technology Supplies. | | 43,199.999 |
| 225101 Consultancy Services | | 103,000.000 |
| 227001 Travel inland | | 54,000.000 |
| | **Total For Budget Output** | **308,199.999** |
| | GoU Development | 308,199.999 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140027 Support to Affliated insititutions**

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| Working environment and service delivery of 4 technical and research institutions (National Meteorological Training School (NMTS), Nyabyeya Forestry College, Water resources Institute and the Appropriate Technology Centre -ATC) improved. | Instruction tools, machinery and equipment were acquired.<br>Old buildings were renovated.<br>Transport equipment for students and staff were not procured.<br>ICT equipment was procured.<br>Standby power sources were not procured. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1906 Institutional Development of the Ministry of Water and Environment**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 93,800.000 |
| | **Total For Budget Output** | **93,800.000** |
| | GoU Development | 93,800.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,444,494.884** |
| | GoU Development | 2,444,494.884 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:05 National Meteorological Services**

*Departments*

**Department:001 Meteorological Department**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| World Meteorological Day and Water and Environment Week celebrated. Participated in Source of the Nile Agricultural Show | Activity scheduled to be done in Q3 |
| National Meteorological Training School facilitated | Sixty-six (66) students assessed by Uganda Vocational and Technical Assessment Board (UVTAB) |
| Mandatory Regional and International programs implemented | Participated in three (03) regional/international meetings (IPCC; World Meteorological Congress; COP30) attended |
| 4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED,OPM, Program secretriat, and other relevant stakeholders | 2 quarterly reports, 1 semi-annual report prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders |
| Media and stakeholder engagements undertaken through 8 radios programs and breakfast media meetings | Fourteen (18) radio programs undertaken |
| Subscription to WMO, SLA and AMCOMET paid and professional trainings undertaken. | WMO subscription for calendar year 2025 paid. The one for AMCOMET and SLA for radars are yet to be paid. Training of Gender Action planning in Meteorology - undertaken in Entebbe. |
| Department of Meteorology administration and Management supported | DMS Administration and Management supported through welfare, small office equipment, fuel, electricity and water, office cleaning services, monitoring and supervision |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 2,330,912.824 |
| 221002 Workshops, Meetings and Seminars | 11,063.600 |
| 221003 Staff Training | 12,047.966 |
| 221007 Books, Periodicals & Newspapers | 5,063.983 |
| 221008 Information and Communication Technology Supplies. | 8,820.000 |
| 221009 Welfare and Entertainment | 35,800.369 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,077.966 |
| 221017 Membership dues and Subscription fees. | 376,253.268 |
| 223001 Property Management Expenses | 6,000.000 |
| 223005 Electricity | 24,155.932 |
| 227001 Travel inland | 47,715.000 |
| 227002 Travel abroad | 37,873.782 |
| 227004 Fuel, Lubricants and Oils | 48,311.864 |
| 228002 Maintenance-Transport Equipment | 29,545.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,602.000 |
| 263402 Transfer to Other Government Units | 27,000.000 |
| **Total For Budget Output** | **3,017,243.554** |
| Wage Recurrent | 2,330,912.824 |
| Non Wage Recurrent | 686,330.730 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:140012 Applied meteorology,data and climate services**

**PIAP Output: 06211102 Quality of weather information generation improved**

**Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

| | |
|---|---|
| Four (4) seasonal climate outlooks produced, translated into local languages and issued on quaterly basis for central, eastern, northern and western regions | Issued one (01) seasonal climate outlooks (SOND 2025) out of three (03) seasonal climate outlooks. Issued six (06) out of twelve (12) monthly updates |
| Seasonal rainfall performance evaluations in four regions of the country conducted | Two (02) seasonal rainfall performance undertaken in areas of Western and Northern out of the four (04) regions of Uganda |
| 80 Champions and coordinators for climate forecast dissemination at district level established in 20 districts | Trained forty (40) climate champions in 10 districts out of the planned Twenty (20) districts |
| Climate change vulnerability and impact maps developed | Activity not implemented |
| Train 30 staff on data quality control and homogenization using automated software | 10 staff trained on data quality control, homogenization and data rescue out of the planned 30 staff |
| Hydro-meteorological profile of the country established | Activity not implemented |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 9,154.801 |
| 221008 Information and Communication Technology Supplies. | 14,260.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,038.983 |
| 225201 Consultancy Services-Capital | 23,275.000 |
| 227001 Travel inland | 55,000.000 |
| 227004 Fuel, Lubricants and Oils | 17,736.900 |
| 228002 Maintenance-Transport Equipment | 10,243.000 |
| **Total For Budget Output** | **135,708.684** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 135,708.684 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:140014 Weather observation and forecasting**

**PIAP Output: 06211101 Weather stations installed across the country**

**Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

| | |
|---|---|
| Safety and occupational health hazards improved at aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua | Site visit conducted to improve Safety and occupational health hazards at aerodromes of Entebbe, Soroti and Gulu |
| Capacity of stations in handling aeronautical meteorological services, data quality and communication procedures established, provided and maintained. | Implementation of QMS was undertaken to uphold the capacity of stations to provide aeronautical meteorological services, data quality and communication. |
| 6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes. | • 3258 Terminal Aerodrome Forecasts,<br>• 393 SIGMETs<br>• 32,847 METARs<br>• 7801 Flight folders issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kajjansi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes |
| 3Radar Operation Centres of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported. | The 3 radar sites and wind shear sites visited and supported |
| Forecasting, briefing and communication system procured and installed for Entebbe International Airport | Site visits conducted to generate the Climatological data for Entebbe and Soroti |
| Climatological data for aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua generated | Site visits conducted to generate the Climatological data for Entebbe and Soroti |
| Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized | Efforts to operationalize CAP ongoing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 13,180.000 |
| 221009 Welfare and Entertainment | 35,082.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224010 Protective Gear | 7,850.678 |
| 226001 Insurances | 271,506.028 |
| 227001 Travel inland | 46,360.300 |
| 227004 Fuel, Lubricants and Oils | 29,714.789 |
| 228002 Maintenance-Transport Equipment | 11,377.966 |
| **Total For Budget Output** | **415,071.761** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 415,071.761 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:140015 Weather and climate monitoring**

**PIAP Output: 06211101 Weather stations installed across the country**

**Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

| | |
|---|---|
| 14 Automatic Weather Stations (AWS) and 30 Rainfall stations installed in Western, Central, Eastern and Northern Districts | 2Automatic Weather Stations (AWS) installed in Kasese and National Meteorological Center, Entebbe |

**PIAP Output: 06211103 Dissemination of Early warning information on weather and climate Improved**

**Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

| | |
|---|---|
| Low Level wind Shear Alert System (LLWAS) & Upper Air Observations Station (UAS) reactivated and maintained | The defect on one of the 8 sites (located in L. Victoria) of the Low Level Wind Shear Alert System (LLWAS) was fixed. The LLWAS thus remained functional |
| 20 Barometers and 20 thermometers calibrated to improve the quality of Weather Observations . | Calibrated of thermometers was not undertaken. |
| 90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained. | 70/90 AWS,30/38 Manual, 60/90 Rain gauges maintained |
| Operations of Weather Stations monitored | Site visits conducted and weather station operations monitored |
| 2 Office uni-ports erected for weather stations of Bududa and Kotido. | Uni-ports yet to be erected for weather stations of Bududa and Kotido |
| 7 Weather Station Land of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained. | Land for 7 Weather Station of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained |
| Community weather observers and rainfall observers facilitated to improve functionality of AWS and rainfall stations. | 106 Community weather observers facilitated to improve functionality of AWS |
| Tororo Weather Station relocated | Process is on, waiting for clearance from Uganda Civil Aviation Authority. |
| Solar Image samplings undertaken in 4 Regions to Operationalize the spectrometer . | NA |
| Quarterly quality assurance of weather monitoring and District Local Government stakeholder engagement by DMS Management undertaken | District Local Government stakeholder engagement by DMS Management undertaken in selected districts in western and Karamoja sub regions Quarterly quality assurance of weather monitoring is in the process of being implemented |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 9,090.000 |
| 221008 Information and Communication Technology Supplies. | 9,330.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,390.621 |
| 221012 Small Office Equipment | 10,525.000 |
| 222002 Postage and Courier | 10,725.234 |
| 223005 Electricity | 7,246.780 |
| 224005 Laboratory supplies and services | 7,750.000 |
| 224010 Protective Gear | 6,995.828 |
| 225101 Consultancy Services | 2,200.000 |
| 225201 Consultancy Services-Capital | 2,970.000 |
| 227001 Travel inland | 99,460.801 |
| 227004 Fuel, Lubricants and Oils | 42,447.221 |
| 228001 Maintenance-Buildings and Structures | 11,987.600 |
| 228004 Maintenance-Other Fixed Assets | 43,982.038 |
| **Total For Budget Output** | **274,101.123** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 274,101.123 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:140017 Meteorological Research**

**PIAP Output: 06211102 Quality of weather information generation improved**

**Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

| | |
|---|---|
| Research undertaken on current, past and future climate trends and impacts to produce the Annual State of the Climate report for Uganda for 2024 and develop the provisional state of climate report of Uganda for 2025 as per WMO requirement | The Annual State of Climate report for 2024 for Uganda was developed. Data analysis to development the Annual State of Climate report for 2025 is ongoing. |
| Evaluation of weather observations of AWS against Manual Observations undertaken in Arua, Soroti, Kotido, Serere, and Dokolo undertaken | Evaluation process of weather observations of Automatic Weather Stations against manual observations is still ongoing |
| ISO 9001:2015 standard enhanced | One evaluation of risks and opportunities for different processes Report. |
| The scope of QMS expanded to include the training school, Climate data application and Soroti | This was implemented. QMS awareness training undertaken for the Ministry staff, the training school, and Soroti on climate data application |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,940.352 |
| 221002 Workshops, Meetings and Seminars | 4,050.000 |
| 221003 Staff Training | 12,628.033 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221007 Books, Periodicals & Newspapers | | 20,184.600 |
| 221009 Welfare and Entertainment | | 2,631.481 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,248.956 |
| 224011 Research Expenses | | 35,465.500 |
| 225101 Consultancy Services | | 14,474.100 |
| 227001 Travel inland | | 43,565.000 |
| 227004 Fuel, Lubricants and Oils | | 14,378.926 |
| | **Total For Budget Output** | **158,566.948** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 158,566.948 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,000,692.070** |
| | Wage Recurrent | 2,330,912.824 |
| | Non Wage Recurrent | 1,669,779.246 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:12 Human Capital Development**

**Vote Function:03 Directorate of Water Development**

*Departments*

**Department:001 Rural Water Supply and Sanitation**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12911201 Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Permanent and Pensionable Staff Salaries Paid.<br><br>Rural Water Supply and Sanitation Department operated | All Permanent and Pensionable staff paid for the months of October, November and December |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 62,333.656 |
| | **Total For Budget Output** | **62,333.656** |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 62,333.656 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000023 Inspection and Monitoring**

**PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened**

**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

| | |
|---|---|
| All ongoing projects in the department monitored | 12 Projects monitored in Nyamugasani GFS in Kasese, Bitysa WSS in Buhweju, Isingiro piped water system, Lwentulege and Kasese piped water systems in Rakai, Kidera and Igwaya RGCs in Buyende District, Kikoora and Mwitanzige RGCs in Kakumiro District, Ala-Ora WSS and Bugwara and Kabamba RGCs in Kagadi District |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 23,980.000 |
| 221012 Small Office Equipment | | 12,000.000 |
| 227001 Travel inland | | 19,800.000 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| 228002 Maintenance-Transport Equipment | | 12,000.000 |
| | **Total For Budget Output** | **82,780.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 82,780.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **145,113.656** |
| | Wage Recurrent | 62,333.656 |
| | Non Wage Recurrent | 82,780.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Urban Water Supply and Sanitation**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12911201 Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| O&M structures in Urban Water Supply and Sanitation Systems supported. Salaries paid | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 953,219.228 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,798.000 |
| 221007 Books, Periodicals & Newspapers | 6,000.000 |
| 221008 Information and Communication Technology Supplies. | 6,000.000 |
| 221009 Welfare and Entertainment | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000.000 |
| 221012 Small Office Equipment | 6,000.000 |
| 227001 Travel inland | 18,000.000 |
| 227004 Fuel, Lubricants and Oils | 18,000.000 |
| 228002 Maintenance-Transport Equipment | 18,000.000 |
| **Total For Budget Output** | **1,043,017.228** |
| Wage Recurrent | 953,219.228 |
| Non Wage Recurrent | 89,798.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **1,043,017.228** |
| Wage Recurrent | 953,219.228 |
| Non Wage Recurrent | 89,798.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:003 Urban Water Utility Regulation Department**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

**Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.**

| | |
|---|---|
| Annual monitoring report on compliance to set standards and guidelines for water supply and sanitation service provision compiled and shared with stakeholders | Annual Regulators report compiled and disseminated during the annual water utilities - Regulator Conference |
| Monitoring and supervision capital works including construction of water meter testing and calibration stations undertaken, reports compiled and shared with stakeholders. | Monitoring and supervision of water meter testing and calibration stations in Entebbe undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 66,287.613 |
| 221007 Books, Periodicals & Newspapers | 90.000 |
| 221009 Welfare and Entertainment | 3,304.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,937.000 |
| 223001 Property Management Expenses | 2,394.900 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 29,880.000 |
| 227001 Travel inland | | 13,706.000 |
| 227004 Fuel, Lubricants and Oils | | 34,436.020 |
| | **Total For Budget Output** | **162,035.533** |
| | Wage Recurrent | 66,287.613 |
| | Non Wage Recurrent | 95,747.920 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **162,035.533** |
| | Wage Recurrent | 66,287.613 |
| | Non Wage Recurrent | 95,747.920 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1193 Kampala Water- Lake Victoria Water & Sanitation project**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| | |
|---|---|
| Network Restructuring & Rehabilitation. | • Delivery of the first batch of pipes of 33km on-going<br>• 1km of pipeline laid<br>• Excavation works completed & pile foundation works on-going at Kanyanya Reservoir site<br>• Casting of foundation and columns for the tank stands on-going at Mutungo Reservoir site<br>• Foundation and basement works completed and construction of the superstructure is on-going at both Kungu and Kabulengwa Booster Station Sites<br>2. RAP implementation is currently at 58% |
| Improvement of Water Supply and Sanitation Services in Informal Settlements. | The project is completed and is operational. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 19,563,972.850 |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | | 20,000,000.000 |
| | **Total For Budget Output** | **39,563,972.850** |
| | GoU Development | 20,000,000.000 |
| | External Financing | 19,563,972.850 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1193 Kampala Water- Lake Victoria Water & Sanitation project** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **39,563,972.850** |
| | GoU Development | 20,000,000.000 |
| | External Financing | 19,563,972.850 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1438 Water Service Acceleration Project (SCAP 100%)**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

**Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.**

| | |
|---|---|
| Water Mains extensions and customer base expansion. | cumulatively 143.59 Kms of water mains extensions were procured and laid for the period July to December 2025 |
| New project(s) prepared, appraised and approved for implementation | Pre-feasibly model has been prepared and is currently under review |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 1,000,000.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 29,000,000.000 |
| | **Total For Budget Output** | **30,000,000.000** |
| | GoU Development | 30,000,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **30,000,000.000** |
| | GoU Development | 30,000,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1524 Water and Sanitation Development Facility East-Phase II**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | |
|---|---|
| Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system. | Environmental awareness, gender, and HIV/AIDS issues were integrated into all activities during advocacy for the Bulangira, Nasutani, Kolir and Bulegeni piped water supply system development. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1524 Water and Sanitation Development Facility East-Phase II** | |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Establishment of O&M structures and backup support for piped water supply systems in 9 towns of Binyiny, Manafwa TC, Bukumi, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur. | O&M support provided to 9 schemes of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Bukumi, Kidera and Aturtur. |
| Improving Hygiene and sanitation practices in 9 towns of Manafwa TC, Kanapa, Bukumi, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur through sanitation and hygiene trainings. | Hygiene and sanitation campaigns carried out in 3 towns of Manafwa TC, Bukumi and Bulangira. |
| Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 9 piped water systems of Manafwa TC, Kanapa, Bulangira, Bukumi, Nasutani, Nakabira, Mukura, Kidera and Aturtur<br><br>Replacement of old stock office furniture for WSDF-E | 6 site meetings were conducted in Budaka for Budaka, Kadama, Tirinyi, and Kibuku WSS under the World Bank project. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 450,708.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,560.000 |
| 212101 Social Security Contributions | 43,240.000 |
| 221001 Advertising and Public Relations | 18,800.000 |
| 221004 Recruitment Expenses | 3,760.000 |
| 221007 Books, Periodicals & Newspapers | 1,880.000 |
| 221008 Information and Communication Technology Supplies. | 9,400.000 |
| 221009 Welfare and Entertainment | 3,760.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 21,620.000 |
| 221012 Small Office Equipment | 3,760.000 |
| 222001 Information and Communication Technology Services. | 1,880.000 |
| 222002 Postage and Courier | 1,880.000 |
| 223001 Property Management Expenses | 3,760.000 |
| 223004 Guard and Security services | 7,520.000 |
| 223005 Electricity | 11,280.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,880.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 9,400.000 |
| 227001 Travel inland | 51,700.000 |
| 228002 Maintenance-Transport Equipment | 28,200.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,640.000 |
| 312235 Furniture and Fittings - Acquisition | 9,400.000 |
| **Total For Budget Output** | **712,028.000** |
| GoU Development | 712,028.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1524 Water and Sanitation Development Facility East-Phase II** | |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | |
| Acquisition of land for construction in the region.<br><br>Complete construction works in Manafwa TC & Bulangira.<br><br>Construction of WSS ongoing in of Bukumi (80%), Mukura (10%), Kidera (10%), Aturtur 10%), Kadungulu (10%), Kaproron TC (10%), & Iyolwa (20%). | Land acquired for the installation of water assets by WSDF-E. Complete construction of Bulangira to 90% Construction of piped water systems Bukumi (60%). |
| Drilling of 30 production wells for water supply.<br><br>Complete designs for 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga. | NA |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Construction of sanitation facilities ongoing in of Manafwa TC (80%), Bulangira (100%) and Bukumi (100%). | Construction of 3 public toilets in 3 towns of Manafwa TC (40%), Bulangira (60%), Bukumi (40%). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 51,700.000 |
| 227001 Travel inland | | 47,000.000 |
| 227004 Fuel, Lubricants and Oils | | 51,700.000 |
| 228001 Maintenance-Buildings and Structures | | 9,400.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 2,500,080.000 |
| 342111 Land - Acquisition | | 18,800.000 |
| | **Total For Budget Output** | **2,678,680.000** |
| | GoU Development | 2,678,680.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,390,708.000** |
| | GoU Development | 3,390,708.000 |
| | External Financing | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Project:1525 Water and Sanitation Development Facility-South West-Phase II**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | |
|---|---|
| Communities sensitized on O&M and cross cutting issues in 12 Town Projects of Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana. | 6No communities of Karago, Rubaya, Kimbugu-Rwakaraba, Rwigho-Kinyamagana, Kabura-Mwizi and Kagamba- Kachera were Sensitized about cross-cutting issues of Gender, HIV/AIDS.<br><br>1No Follow up on land acquisition in Kabura-Mwizi |
| WSDF-SW interventions publicized through print and electronic media for the 12 Town Projects under development. | Media was captured in site meeting and news published about the construction progress in Rubaya on the local radio station.<br>An article on construction and cross cutting issues on the Karago construction project across ministry media platforms i.e. social media and website was published. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 479,458.438 |
| 212101 Social Security Contributions | 45,019.572 |
| 221008 Information and Communication Technology Supplies. | 22,080.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 46,000.000 |
| 223001 Property Management Expenses | 9,200.000 |
| 223004 Guard and Security services | 7,360.000 |
| 223005 Electricity | 9,200.000 |
| 223006 Water | 920.000 |
| 225101 Consultancy Services | 41,400.000 |
| 225201 Consultancy Services-Capital | 80,500.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 126,500.000 |
| 225204 Monitoring and Supervision of capital work | 36,800.000 |
| 227001 Travel inland | 67,160.000 |
| 227004 Fuel, Lubricants and Oils | 41,400.000 |
| 228001 Maintenance-Buildings and Structures | 1,840.000 |
| 228002 Maintenance-Transport Equipment | 53,360.000 |
| 312221 Light ICT hardware - Acquisition | 11,500.000 |
| 312222 Heavy ICT hardware - Acquisition | 11,500.000 |
| 312235 Furniture and Fittings - Acquisition | 11,500.000 |
| **Total For Budget Output** | **1,102,698.010** |
| GoU Development | 1,102,698.010 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1525 Water and Sanitation Development Facility-South West-Phase II** | |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | |
| 10 Town Projects designed up to 100%: Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, .Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana.<br><br>03 Town Projects constructed: Rubaya: 60%, Karago 100%, Nyakashaka: 95%. | Designs have reached different completion level, Kimbugu-Rwakaraba 80%, Kagamba – Kacheera 80%, Mpumudde-Lyakajjura 50%, Nyabisirira 40%, Kihomporo 50%, Rwigho-Kinyamagana WSS 10%, Bethlehem-Nabigasa 100%, Kabura-Mwizi: 100% |
| Environmental Impact Assessments (EIAs) carried out in 12 town projects of Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, .Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana. | Environmental Impact Assessments (EIAs) Reports were prepared and developed in 06 Urban Centres of Bethlehem-Nabigasa, Kabura-Mwizi, Nyakashaka, Bukinda Rubaya and Karago. |
| Land titles that host the Water and Sanitation facilities acquired: Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, .Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana. | Land acquisition processes have reached at different completion levels: for Rubaya, land has been valued and compensation done for the three (03) water sources and 01 Break-pressure Tank (BPT), for Nyakashaka, land was valued, but not yet compensated, for Kabura-Mwizi, all the required land was valued, not yet compensated, and for Karago land was at the source – application with the area land committee. |
| 04 Quarterly Support supervision visits (one for each town project) conducted by staff from the Centre for town projects under development: Rubaya, Karago, Nyakashaka. | 02 Site meetings /monthly support supervision conducted for Karago, and Rubaya.<br>Nyakashaka site was handed over to a new works contractor. |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Office block maintenance: Regular plumbing, electrical, and civil works repairs carried out. | Regional Office Perimeter wall and Gate: 93% |
| 05 Public /Institutional Eco-friendly toilets constructed to 100% completion level: Karago in Kabarole District (2No); Kinyasano Girls High School in Rukungiri District (1No); and Rubaya in Mbarara District (2No). | Construction works have reached different completion levels, Bukuku Primary School and the Water-borne toilet for Rubaya Water Office at 100% completion.<br>Kinyasano Construction works still ongoing at 90% completion level.<br>03 Primary schools to benefit from the VIPs were identified: Rubaya P/s, Ruburara P/s School and Ekigando P/s. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 225101 Consultancy Services | 41,400.000 |
| 225201 Consultancy Services-Capital | 80,500.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 126,500.000 |
| 225204 Monitoring and Supervision of capital work | 36,800.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1525 Water and Sanitation Development Facility-South West-Phase II**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 55,200.000 |
| 227004 Fuel, Lubricants and Oils | | 41,400.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 2,629,133.200 |
| 313121 Non-Residential Buildings - Improvement | | 46,000.000 |
| 342111 Land - Acquisition | | 230,000.000 |
| | **Total For Budget Output** | **3,286,933.200** |
| | GoU Development | 3,286,933.200 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,389,631.210** |
| | GoU Development | 4,389,631.210 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | |
|---|---|
| Quarterly monitoring field visits, site meetings and community engagements conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Budaka, Rukungiri, Butaleja-Busolwe,Budaka-Kadama, Tirinyi-Kibuku, Kyegegwa-Mpara-Ruyonza. | 10 trainings on Use, Operation, Maintenance of WSS Facilities conducted in Namasale, Koboko, Rukungiri, Butalejja-Busolwe, Kaliro-Namungalwe, Budaka-Kadama-Tirinyi-Kibuku |
| 40 awareness creation campaigns conducted in project areas of Nyamugasani GFS, Ala ora WSS and 29 solar powered water supply system in Eastern, Central and South-western and refugee hosting Local Governments in Northern Regions | 20 awareness creation campaigns conducted in project areas of Nyamugasani GFS, Ala ora WSS and 29 solar powered water supply system in Eastern, Central and South-western and refugee hosting Local Governments in Northern Regions |

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| | |
|---|---|
| 16 construction monitoring and supervision visits made to the project areas funded by the world bank financing | 06 site meetings conducted each in Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku |
| 40 Community stakeholder engagements, Environment and Health social risk management conducted in the 29 project areas funded by the World Bank | 5 Community stakeholder engagements, Environment and Health social risk management conducted in the 29 project areas funded by the World Bank in Refugee hosting districts and Rural Growth Centres |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | |
| 18 sanitation and hygiene campaigns conducted for the 29 project areas | 8 sanitation and hygiene campaigns conducted for the 29 project areas in Refugee Hosting districts and Rural Growth Centres |
| **PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted** | |
| **Programme Intervention: 123161 Increase access to hygiene faciltities** | |
| 40 Community stakeholder engagements, Environment and Health social risk management conducted in the 31 project areas funded by the World Bank | 10 Community stakeholder engagements, Environment and Health social risk management conducted in the 36 project areas funded by the World Bank |
| Hygiene promotion campaigns conducted in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku | 13 Sanitation & hygiene training conducted in Rukungiri, Namasale, Koboko, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku |
| 16 Trainings on Use, Operation, Maintenance of WSS Facilities held in Rukungiri, Namasale, Kaliro-Namungalwe, Koboko, Butalejja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku. | 10 trainings on Use, Operation, Maintenance of WSS Facilities have been conducted in Namasale, Koboko, Rukungiri, Butalejja-Busolwe, Kaliro-Namungalwe, Budaka-Kadama-Tirinyi-Kibuku |
| 20 Sanitation & hygiene training conducted in Rukungiri, Namasale, Kaliro-Namungalwe, Koboko, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku. | 13 Sanitation & hygiene training conducted in Rukungiri, Namasale, Koboko, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 188,190.860 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 29,232,558.284 |
| **Total For Budget Output** | **29,420,749.144** |
| GoU Development | 188,190.860 |
| External Financing | 29,232,558.284 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | |
| Project under under Defects Liability Period (100% overall progress) | 2No. WSS in Kidera and Igwaya RGCs in Buyende District fully completed and commissioned |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | |
| 29 solar powered piped systems in Rural Growth Centers in Eastern, Central and South-Western Regions and in Refugee Hosting Local Governments in Northern Region constructed to 100% completion | Completed 8No. Water Supply Systems; Kikoora and Mwitanzige RGCs WSS in Kakumiro district, Kidera and Igwaya RGCs WSS in Buyende district, Kasese and Lwentulege RGCs WSS in Rakai district, and Bugwara and Kabamba RGCs WSS in Kagadi District<br><br>Construction works ongoing for 20No. Water Supply Systems in Rural Growth Centres and Refugee Hosting Districts i.e Bugomolwa and Kikonge - Nakasero RGCs WSS in Kyankwanzi district at 95%, Lubaali and Kikooge RGCs WSS in Kassanda and Nakasongola districts respectively at 90%, Kitenga, Lugala and Bukizibu-Bumwena RGCs WSS in Kaliro, Namayingo and Mayuge districts respectively at 80%, Mutundwa, Gaspa, Nyakabaale RGCs WSS in Kiryandongo district at 45%, Gulinya and Arinyapi RGCs WSS in Adjumani district at 40%, Goboro, Lobe and Lomunga RGCs WSS in Yumbe district at 36.8%, Akoro, Pangila and Padible West RGCs WSS in Lamwo district at 26%, and Laropi and Lefori RGCs WSS in Moyo district at 15% |
| 100% completion and project under defect liability period | 2No. WSS in Kidera and Igwaya RGCs in Buyende District fully completed and commissioned |
| 4no. WSS completed and test run in Namasale, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku. | Test running of Namasale Water Supply System at 100%<br>Test running of Butaleja-Busolwe at 0%,<br>Construction of Kaliro-Namungalwe at 76%,<br>Construction of Budaka-Kadama-Tirinyi-Kibuku Water at 94% |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Nyamugasani Gravity Flow Scheme in Kasese District constructed to 100% completion<br><br>Ala- Ora Water supply system serving Madi-Okollo, Terego, Yumbe, Nebbi and Zombo Districts constructed to 100% completion | Nyamugasani Gravity Flow Scheme in Kasese District constructed to 90% completion.<br><br>Ala- Ora Water supply system serving Madi-Okollo, Terego, Yumbe, Nebbi and Zombo Districts constructed to 31.5% completion |
| **PIAP Output: 12031002 Feacal Sludge Management Facilities constructed** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Construction of sanitation facilities in Rukungiri and Koboko completed. | FSTP test run at 100% completion in Rukungiri and Koboko |
| Complete construction of FSTPs in Koboko, Busia, Kumi-Ngora, and Rukungiri. | Complete construction of FSTPs Facilities to 100% in Kumi-Ngora, Koboko, Busia and Rukungiri. |
| Complete construction of public sanitation facilities in Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Namasale, and Rukungiri. | Complete construction of Public Sanitation Facilities in Namasale, Butaleja-Busolwe and Rukungiri. Ongoing construction in Kaliro-Namungalwe at 86%, and Budaka-Kadama-Tirinyi at 97%. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | |
| **PIAP Output: 12315101 Public sanitation facilities constructed** | |
| **Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas** | |
| 40 public sanitation facilities constructed- 32 in Nyamanugasani Gravity Flow Scheme and 8 in Bitsya Water Supply system | Construction of 32No. VIP toilets in institutions for 16 schools in Nyamugasani GFS sites is at 95%.<br><br>For Bitsya WSS sites; 3No. Blocks of Waterborne Toilets at 45%, and 5No. Blocks of Lined VIP Toilets in Schools at 50% completion |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 8,889,744.804 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 31,847,168.138 |
| 312139 Other Structures - Acquisition | | 19,102,542.758 |
| 342111 Land - Acquisition | | 6,317,000.000 |
| | **Total For Budget Output** | **66,156,455.700** |
| | GoU Development | 6,317,000.000 |
| | External Financing | 59,839,455.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **95,577,204.844** |
| | GoU Development | 6,505,190.860 |
| | External Financing | 89,072,013.984 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1531 South Western Cluster (SWC) Project**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| | |
|---|---|
| Project under Defects Liability Period | NA |
| Substantial completion of the works under the project | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 30,917,139.604 |
| | **Total For Budget Output** | **30,917,139.604** |
| | GoU Development | 0.000 |
| | External Financing | 30,917,139.604 |
| | Arrears | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1531 South Western Cluster (SWC) Project** | | |
| | *AIA* | 0.000 |
| | **Total For Project** | **30,917,139.604** |
| | GoU Development | 0.000 |
| | External Financing | 30,917,139.604 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | |
|---|---|
| 04 Training conducted for Umbrellas of Water and Sanitation Utility management and O&M strategies for piped water supply systems.<br><br>Commercial management and customer relations management in the 06 regional umbrellas of water and sanitation enhanced. | 02 trainings on enhancing Communication and Visibility for meaningful partnerships and conducted for all Umbrellas.<br><br>02 capacity building engagement to enhance business ethics and practices conducted for all Umbrellas focusing on financial sustainability<br><br>Umbrellas strategic plan updated |
| Update strategic plan for umbrellas of water and sanitation.<br><br>Finalize and Disseminate the National Framework, Guidelines and Criteria for self-water supply in Uganda.<br><br>Evaluation to document gains and impact of Umbrella Authorities in the regions. | Umbrella's strategic plan was updated.<br><br>National Framework, Guidelines, and Criteria for self-water supply in Uganda were finalized. |
| 04No. Quarterly performance review and monitoring/ supervision field visits conducted for the six regional umbrellas of water and sanitation.<br><br>02No. Periodic update of small towns village piped water coverage in Regional Umbrellas. | 02 Quarterly performance reviews and monitoring visits conducted in Umbrellas<br><br>Small towns village piped water coverage information updated in Southwestern, Central, Northern and Eastern Umbrellas |
| Engagement with various MDAs on refugee / Host Community conducted.<br><br>Refugee WASH interventions monitored.<br><br>Purchase of assorted protective gear (PPEs) for Umbrella scheme. | 02 Monitoring visit conducted on refugee WASH in Adjumani and Yumbe. Assorted protective gear (PPEs) purchased and distributed to Umbrella schemes. |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 1,735,384.318 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,000.000 |
| 221001 Advertising and Public Relations | 11,200.000 |
| 221003 Staff Training | 7,000.000 |
| 221008 Information and Communication Technology Supplies. | 4,210.557 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 14,000.000 |
| 222001 Information and Communication Technology Services. | | 5,900.000 |
| 224010 Protective Gear | | 105,000.000 |
| 225101 Consultancy Services | | 70,000.000 |
| 227001 Travel inland | | 131,890.000 |
| 227004 Fuel, Lubricants and Oils | | 87,000.000 |
| 312299 Other Machinery and Equipment- Acquisition | | 112,000.000 |
| | **Total For Budget Output** | **2,290,584.875** |
| | GoU Development | 2,290,584.875 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

**Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.**

| | |
|---|---|
| Computers, computer supplies, and other ICT equipment purchased and delivered to the Umbrella Authorities.<br><br>Periodic upgrade of UPMIS system and creating business intelligence dashboards conducted. | UPMIS was upgraded, adding user-friendly features as identified by users |
| 5,000 New connections installed in regional umbrellas of Central, North, South west, Mid west, Karamoja and Eastern<br><br>1,000 km extensions carried out by the Umbrella Organizations in various towns in Central, North, South west, Mid west, Karamoja and East | 4,169 New connections installed in respective regional umbrellas.<br>381.5 km of pipeline extension laid in Ovujo, Odramachaku, Muhoro, Bunaiga, Kagadi, Kibaale, Morulem, Kashare, Buyamba, Ayilo, Kabingo, Buhesi, Ngite, Padibe, Namayingo, Bukwo, Ntara, Sekanyonyi, Nyakashaka, Kapedo. |
| Towns rehabilitated and improved in Binyinyi, Kyere, Katakwi, Kathile, Lorengedwat, Kakingol, Kalapata, Alakas, Morulem, Kapedo, Orwamuge, Nakosi, Chaking-eco tourism center and opit. | 42 towns rehabilitated in Ayilo, Buhesi, Biguli, Sindila, Ovujo, Buyamba, Nyakashaka, Kagadi, Ntandi, Nyarwodho, Nymanzi, Bulo, Sekanyonyi, Kalapata, Adilang, Isunga, Ngite, Nyahuka, Pohe, Rubaya, Rurama, Kawafu, Namulanda, Namayumba, Parabong, Agweng, Midigo, Erussi, Bukwo, Bunghoko, Bufumbo, Bulo, Kathile, Erussi, Lorengedwat, Kakingol, Opit, Nakawuka, Rwera, Ngai, Oyam |
| 12 Boreholes drilled in Lwemiyaga, Nkoni, Kyamulibwa, Kalagi, Katuugo, Biiso, Bujenje, Nakifuma, Kasanje, Bujunko, Katakwi, Bulumba, Abim, Kapedo, Rugombe, Madudu, Namukora, Ogur, Nyamukana, and Rwengyenyi. | 2 boreholes drilled Ayilo, Kabingo |
| 10 Reservoir tanks installed in Kamengo, Kabango, Nkoni, Nakirubi and Busano, Namutumba, Bulumba, Nakapelimoru, Bukuya, Rwenshama. | 03 reservoir tank procured and installed/repaired in Rwenshama, Kabango, and Busano |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)** | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | |
| 06 Treatment plant constructed/renovated in Buyamba, Namayingo, Namwiwa, Bulegeni, Adwari, Opit.<br><br>Extension of power lines and other energy installations to 05 selected water sources in Umbrella of Kangulumira, Irundu, Morulem, Bukuya, Rutete. | 04 Treatment plant renovated in Buyamba, Namwiwa, Bulegeni, Adwari<br>03 Powerline and other energy installations extended in Kasenda, Rutete, Kabingo |
| Purchase of Laboratory Equipment, Pumps, Pipes, Meters, Survey Equipment, Chlorine dosing units, Water quality testing kits. | Land purchased in 2 areas of Muhokya and Sindila. |
| 64 towns rehabilitated and improved in Ntandi, Nyahuka, Pohe, Buheesi, Kitabu, Kyamutunzi, Isunga, Kagadi, Ngite, Kyarushesha, Nyakashaka, Rubaya, Mpasha, Rurama, Kigata, Kabuyanda, Kagongi, Kashare, Rwera, Kataraka, Madudu, Bulo, Kawafu, Namulanda. | 42 towns rehabilitated in<br>Ayilo, Buhesi, Biguli, Sindila, Ovujo, Buyamba, Nyakashaka, Kagadi, Ntandi, Nyarwodho, Nymanzi, Bulo, Sekanyonyi, Kalapata, Adilang, Isunga, Ngite, Nyahuka, Pohe, Rubaya, Rurama, Kawafu, Namulanda, Namayumba, Parabong, Agweng, Midigo, Erussi, Bukwo, Bunghoko, Bufumbo, Bulo, Kathile, Erussi, Lorengedwat, Kakingol, Opit, Nakawuka, Rwera, Ngai, Oyam |
| Towns rehabilitated and improved in Sekanyonyi, Ssi, Nakifuma, Nakawuka, Namayumba, Mayangayanga, Bwijanga, Buyamba, Parabong, Nyarwodho, Larogi, Nyumanzi, Bidi Bidi, Agweng, Midigo, Adilang, Erussi, Bubwaya, Bukedea, Bukwo, Bududa, Bunghoko, Bufumbo,. | 42 towns rehabilitated in Ayilo, Buhesi, Biguli, Sindila, Ovujo, Buyamba, Nyakashaka, Kagadi, Ntandi, Nyarwodho, Nymanzi, Bulo, Sekanyonyi, Kalapata, Adilang, Isunga, Ngite, Nyahuka, Pohe, Rubaya, Rurama, Kawafu, Namulanda, Namayumba, Parabong, Agweng, Midigo, Erussi, Bukwo, Bunghoko, Bufumbo, Bulo, Kathile, Erussi, Lorengedwat, Kakingol, Opit, Nakawuka, Rwera, Ngai, Oyam |
| 10 Reservoir tanks installed in Kamengo, Kabango, Nkoni, Nakirubi and Busano, Namutumba, Bulumba, Nakapelimoru, Bukuya, Rwenshama | 03 reservoir tank procured and installed/repaired in Rwenshama, Kabango, and Busano |
| 10,000 Micro and bulk meters purchased for Central, North, South West, Mid West, Karamoja and Eastern umbrella schemes.<br><br>50 PSPs constructed and connected in regional umbrellas of Central, North, Southwest, Mid west, Karamoja and East.<br><br>Land surveyed. | 42 PSPs constructed and connected in all regional umbrellas |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | 28,000.000 |
| 225204 Monitoring and Supervision of capital work | 69,075.000 |
| 227001 Travel inland | 69,338.500 |
| 227004 Fuel, Lubricants and Oils | 70,000.000 |
| 228002 Maintenance-Transport Equipment | 7,000.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 7,617,630.540 |
| 312136 Power lines, stations and plants - Acquisition | 245,000.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312221 Light ICT hardware - Acquisition | | 35,000.000 |
| 342111 Land - Acquisition | | 70,000.000 |
| | **Total For Budget Output** | **8,211,044.040** |
| | GoU Development | 8,211,044.040 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **10,501,628.915** |
| | GoU Development | 10,501,628.915 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1533 Water and Sanitation Development Facility Central-Phase II**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | |
|---|---|
| Cross cutting issues (environmental awareness, Nutrition, gender, good governance & HIV/AIDS) incorporated in activities related to development of piped WSS in 10 towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma & Kikuube. | Continued to incorporate cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) in all activities related to development of piped water supply and sanitation systems in 10No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube. |
| Advocacy for improved hygiene and sanitation practices carried out in 14No towns.<br>Water, sanitation and hygiene baseline studies conducted in 06No towns of Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube. | Water, sanitation and hygiene baseline studies conducted in 06No towns of Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube.<br>Stakeholder engagement conducted in 4No towns. |
| Stakeholder engagement conducted in 10No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube.<br><br>Communication, Education, Participation and Awareness of water supply and sanitation activities conducted. | Stakeholder engagement conducted in 4No towns of Lunya, Nyanseke, Busaale and Ngoma.<br>Conducted Communication, Education, Participation and Awareness of water supply and sanitation activities in towns of Ngoma, Lunya, Nyanseke, Busaale and Kawaweta |
| Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems. | Progress Monitoring and Evaluation was conducted in all active town water supply and sanitation systems. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 460,506.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,900.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1533 Water and Sanitation Development Facility Central-Phase II**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 212101 Social Security Contributions | 14,850.000 |
| 221001 Advertising and Public Relations | 9,900.000 |
| 221003 Staff Training | 29,700.000 |
| 221007 Books, Periodicals & Newspapers | 990.000 |
| 221008 Information and Communication Technology Supplies. | 23,760.000 |
| 221009 Welfare and Entertainment | 31,680.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,820.000 |
| 221012 Small Office Equipment | 9,900.000 |
| 222001 Information and Communication Technology Services. | 14,850.000 |
| 223001 Property Management Expenses | 29,700.000 |
| 223004 Guard and Security services | 14,850.000 |
| 223005 Electricity | 8,910.000 |
| 223006 Water | 2,970.000 |
| 227004 Fuel, Lubricants and Oils | 99,000.000 |
| 228001 Maintenance-Buildings and Structures | 22,350.000 |
| 228002 Maintenance-Transport Equipment | 77,220.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 17,820.000 |
| 312221 Light ICT hardware - Acquisition | 14,850.000 |
| **Total For Budget Output** | **911,526.000** |
| GoU Development | 911,526.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| | |
|---|---|
| Complete construction of piped water supply systems of Busaale town. Construction works in the towns of Nyanseke and Lunya will progress to 80%. | Continued with ongoing construction works in the town of Busaale (66%) |
| Complete feasibility studies and engineering designs for piped water systems of Kayonza (70%), Bbale (70%), Kitimbwa (70%), Kyatiri (70%), Runga (70%) and Waaki (70%).<br><br>09 production boreholes in selected project towns drilled. | Feasibility studies and Designs of new piped water systems progressed in the towns of Kayonza (30%), Bbale (30%), Kitimbwa (30%), Kyatiri (30%), Runga (30%) and Waaki (30%).<br><br>Drilled 01 production boreholes in Bulisa. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1533 Water and Sanitation Development Facility Central-Phase II** | |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Construction of 02 public water borne toilets in the towns of Nyanseke (50%) and Lunya (50%).<br><br>Complete design of 03 feacal sludge management facilities in Kibaale, Buvuma and Kikuube to 50%. | Construction of public waterborne toilets in towns of Nyansseke (60%) and Lunya (20%).<br>Design of 03 feacal sludge management facilities in Kibaale and Buvuma to 55% progress and Kikuube to 20%. |
| Valuation and acquisition of Land for construction works in all towns of implementation including FSM.<br><br>Routine office Maintenance and its premises undertaken. | Valuation, compensation and titling of Land for water supply and sanitation works in towns of Kyenganju (70%), Nyanseke (10%), Namayumba (10%), Kasawo (30%), Busale (60%), Busunju (10%), Kangulumira (10%), Nazigo (20%), Kyankwanzi (70%) and Kibaale- Kyebando-Kasimbi (20%). |
| Complete construction of piped water supply systems of Busaale town. Construction works in the towns of Nyanseke and Lunya will progress to 80%. | Continued with ongoing construction works in the towns of Nyanseke (60%), Busaale (75%), Kibuzi (70%). |
| Complete feasibility studies and engineering designs for piped water systems of Kayonza (70%), Bbale (70%), Kitimbwa (70%), Kyatiri (70%), Runga (70%) and Waaki (70%).<br><br>09 production boreholes in selected project towns drilled. | Feasibility studies and Designs of new piped water systems progressed in the towns of Kayonza (30%), Bbale (30%), Kitimbwa (30%), Kyatiri (30%), Runga (30%) and Waaki (30%).<br>Drilled 01 production boreholes in Bulisa. |
| Valuation and acquisition of Land for construction works in all towns of implementation including FSM.<br><br>Routine office Maintenance and its premises undertaken. | Valuation, compensation and titling of Land for water supply and sanitation works in towns of Kyenganju (70%), Nyanseke (10%), Namayumba (10%), Kasawo (30%), Busale (60%), Busunju (10%), Kangulumira (10%), Nazigo (20%), Kyankwanzi (70%) and Kibaale- Kyebando-Kasimbi (20%). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 234,630.000 |
| 227001 Travel inland | | 40,095.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 1,912,185.000 |
| 313121 Non-Residential Buildings - Improvement | | 24,750.000 |
| 342111 Land - Acquisition | | 99,000.000 |
| | **Total For Budget Output** | **2,310,660.000** |
| | GoU Development | 2,310,660.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,222,186.000** |
| | GoU Development | 3,222,186.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Project:1534 Water and Sanitation Development Facility North-Phase II**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | |
|---|---|
| Socio-economic surveys in 07 towns of Goli , Latoro , Warr , Bangala and Adraka-Kampala , Okokoro and Kati complete.<br><br>Socio-economic surveys in 04 towns of Lapul , Ogole , Amoko and Aromo commenced. | Baseline surveys commenced in 04 towns of Amuru TC, Maracha TC, Itula and Ullepi |
| Monitoring and Supervision conducted during rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation DKTI project in 03 towns of Iceme TC (Oyam), Koch Goma (Nwoya) and Patiko (Gulu). | Review of assessment report and scope per town being done by PMIC. |
| Monitoring and Supervision conducted in 14 towns of Rhino camp TC, Arra/ Dufile Amuru TC, Kole TC, Alangi , Maracha TC, Ullepi , Itula , Puranga, Adilang, Zeu, Iceme , Koch goma , Patiko, 02 refugee settlements of Boroli, & Lobule and 01 FSTP in Loro. | Monitoring and Supervision conducted during construction of piped water supply systems and sanitation facilities in 02 towns of Rhino Camp TC and Arra/Dufile, 02 refugee settlements of Boroli and Lobule and 01 FSTP in Loro. |
| Test running and commissioning of completed schemes.<br><br>Test running and commissioning of faecal sludge treatment plant in Loro (Oyam) completed.<br><br>Commissioning of sanitation facilities in selected schools in Northern Uganda under lots 1, 2 and 3 conducted. | Test running of piped water supply systems and sanitation facilities in 2 refugee settlements of Boroli and Lobule, and 2 towns of Arra/Dufile and Rhino Camp completed. |
| Complete O&M trainings for WSS in 02 towns of Rhino camp TC and Arra/ Dufile and 02 refugee settlements of Boroli and Lobule and FSTP in Loro.<br><br>Complete O&M trainings for sanitation facilities in selected schools in Northern Uganda. | Operation and Maintenance trainings of beneficiaries completed for piped water supply systems and sanitation facilities in 02 towns of Arra/Dufile and Rhino Camp, and 02 refugee settlements of Boroli and Lobule. |
| Hygiene promotion campaigns conducted in 02 refugee settlements of Boroli and Lobule, 05 towns of Amuru TC, Kole TC, Alangi, Zeu and Loro and schools benefiting from construction of latrines in Northern Uganda. | Hygiene promotion campaigns conducted in 04 towns of Amuru TC, Kole TC, Alangi and Zeu Hygiene promotion campaigns conducted in selected schools in Northern Uganda under lots 1, 2 and 3. |
| Awareness campaigns on cross cutting issues of HIV/AIDS and gender mainstreaming in 02 refugee settlements of Boroli and Lobule, 05 towns of Amuru TC, Kole TC, Alangi, Zeu and Loro. | HIV/AIDS awareness and advocacy training was conducted for the community and stakeholders of Loro FSTP. |
| 5 Laptops procured | 12 laptops were procured |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 581,696.202 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,806.500 |
| 212101 Social Security Contributions | 59,368.872 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1534 Water and Sanitation Development Facility North-Phase II**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221001 Advertising and Public Relations | 40,000.000 |
| 221007 Books, Periodicals & Newspapers | 1,250.000 |
| 221008 Information and Communication Technology Supplies. | 20,000.000 |
| 221009 Welfare and Entertainment | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 50,000.000 |
| 221012 Small Office Equipment | 6,000.000 |
| 222001 Information and Communication Technology Services. | 10,000.000 |
| 222002 Postage and Courier | 200.000 |
| 223001 Property Management Expenses | 22,500.000 |
| 223004 Guard and Security services | 13,500.000 |
| 223005 Electricity | 10,000.000 |
| 223006 Water | 1,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 10,000.000 |
| 225204 Monitoring and Supervision of capital work | 15,858.282 |
| 227001 Travel inland | 6,808.282 |
| 227004 Fuel, Lubricants and Oils | 46,000.000 |
| 228001 Maintenance-Buildings and Structures | 5,000.000 |
| 228002 Maintenance-Transport Equipment | 60,042.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,000.000 |
| 312221 Light ICT hardware - Acquisition | 24,000.000 |
| **Total For Budget Output** | **1,025,530.638** |
| GoU Development | 1,025,530.638 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| | |
|---|---|
| Support LGs and the communities demarcate and document the land provided for development of piped WSS infrastructure.<br><br>Land titles in selected towns that host Water and Sanitation facilities acquired.<br><br>Office renovation carried out. | Documentation of land in Kati completed. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1534 Water and Sanitation Development Facility North-Phase II** | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | |
| Construction of piped water supply systems in 02 towns of Rhino camp TC (Madi Okollo) and Arra/Dufile (Moyo) and 02 refugee settlements of Boroli (Adjumani) and Lobule (Koboko) complete. | Complete Construction of piped water supply systems in 05 towns of Palabek Kal, Lamwo TC, Lacekocot. Rhino Camp TC, and Arra/Dufile, 02 refugee settlements of Boroli (100%) and Lobule (100%) and Angangura (75%) ongoing. |
| Construction of piped water supply systems in 09 towns of Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), Adilang (Agago), Puranga (Pader), Maracha (Maracha), Itula (Obongi) and Ullepi (Madi Okollo) ongoing. | Procurement of contactors for 03 towns of Kole TC, Alangi and Zeu was underway. |
| Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation ongoing.<br><br>Renovation of WSDF-N office building ongoing. | Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation not yet commenced.<br>Renovation of WSDF-N office building (8.4%) commenced |
| 09 Production wells drilled in Goli (Nebbi), Latoro (Nwoya), Warr (Zombo), Lapul (Pader), Ogole (Pader), Amoko (Pader), Bangala (Amolatar), Aromo (Lira) and Adraka-Kampala (Arua).<br><br>Complete ESIA and development of Water Source Protection Plans. | 02 boreholes drilled in 02 towns of Aboke (01) and Bala (01) |
| Rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation DKTI project in 03 towns of Iceme TC, Koch Goma and Patiko ongoing. | Assessment of towns for rehabilitation was completed. |
| Complete design of water supply systems and sanitation facilities in 07 towns of Goli , Latoro , Warr , Maracha TC, Ullepi, Itula , Bangala & Adraka-Kampala.<br><br>Commence design of WSS in 04 towns of Lapul, Ogole (Pader), Amoko (Pader) and Aromo (Lira). | Design of water supply systems and sanitation facilities in 02 towns of Maracha TC and Itula at inception stage. |
| Complete extension of piped water supply and sanitation facilities to selected schools in Northern Uganda under lots 1, 2 and 3.<br><br>Commence extension of piped water supply and sanitation facilities to selected schools in Northern Uganda under lot 4. | Extension of piped water to selected schools move with construction of sanitation facilities as a complete package, Lot 1 (61.8%), Lot 2 (24.6%) and Lot 3 (3%) |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Construction of 10 institutional toilets in 02 towns of Rhino camp TC & Arra/Dufile & 02 refugee settlements of Boroli and Lobule complete. | Construction of 10 institutional toilets in 02 towns of Rhino camp TC and Arra/Dufile, and 02 refugee settlements of Boroli and Lobule completed. |
| Construction of 24 institutional and public toilets in 08 towns of Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), Adilang (Agago), Puranga (Pader), Maracha (Maracha), Itula (Obongi) and Ullepi (Madi Okollo) ongoing. | Procurement for construction for Kole, Alangi, Zeu are on going.<br>Design for Amuru was completed. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1534 Water and Sanitation Development Facility North-Phase II** | |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Construction of sanitation facilities in selected schools in Northern Uganda under lots 1, 2 and 3 complete.<br><br>Construction of sanitation facilities in selected schools in Northern Uganda under lot 4 commenced. | Construction of sanitation facilities in 03 selected schools under Loro lot D ongoing with overall progress at 61.5% (Lot 1)<br>Construction of sanitation facilities in 04 selected schools under Yumbe lot A commenced with overall progress at 24.6% (Lot 2)<br>Construction of sanitation facilities in 07 selected schools under Oyam lot B commenced with overall progress at 3% (Lot 3) |
| **PIAP Output: 12031002 Feacal Sludge Management Facilities constructed** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Construction of a faecal sludge treatment plant in Loro (Oyam) complete. | Construction of faecal sludge treatment plant in Loro (55%) ongoing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225202 Environment Impact Assessment for Capital Works | | 10,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 107,000.000 |
| 225204 Monitoring and Supervision of capital work | | 228,733.437 |
| 227004 Fuel, Lubricants and Oils | | 170,000.000 |
| 312121 Non-Residential Buildings - Acquisition | | 400,000.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 14,255,102.236 |
| 342111 Land - Acquisition | | 62,000.000 |
| | **Total For Budget Output** | **15,232,835.673** |
| | GoU Development | 2,672,476.851 |
| | External Financing | 12,560,358.822 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **16,258,366.311** |
| | GoU Development | 3,698,007.489 |
| | External Financing | 12,560,358.822 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3** | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Development of the Project Specific Monitoring, Evaluation and Reporting System.<br><br>National Baseline on Water access covering all the Districts in Uganda. | Continued Development of the Project Specific M&E Reporting System. Draft Report Ready for Presentation |
| Community engagement carried out in project towns.<br><br>Monitoring of Environmental Social management Plans carried out in project towns. | Community Engagement Detailed Engineering Designs/ Completed and Climate Proofing conducted (at 79% Completion) in Gomba, Rakai, and Bugadde. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 31,244.953 |
| 221001 Advertising and Public Relations | | 1,200.000 |
| 225202 Environment Impact Assessment for Capital Works | | 9,364.469 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 14,260.000 |
| 225204 Monitoring and Supervision of capital work | | 32,700.000 |
| 227001 Travel inland | | 21,200.000 |
| 227004 Fuel, Lubricants and Oils | | 15,900.000 |
| 228002 Maintenance-Transport Equipment | | 10,600.000 |
| | **Total For Budget Output** | **136,469.422** |
| | GoU Development | 136,469.422 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | |
| Construction of Bugadde WSS.<br><br>Development of engineering designs for extension of Greater Gomba WSS to Kalungu (Lwabenge).<br><br>Water Sources Development in Greater Rakai, Greater Bugadde and Greater Gomba. | Commence Mobilization of Communities for Bugadde WSS Construction. Development of Engineering Design for Extension of Water Supply to Kalungu (Lwabenge) continued and on-going. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3** | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | |
| Land Acquisition in project towns.<br><br>Development of the Environmental Social Impact Assessment (ESIA) for Greater Rakai, Greater Bugadde and Greater Gomba.<br><br>Community / stakeholder Engagement carried out. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 44,116.000 |
| 225202 Environment Impact Assessment for Capital Works | | 28,853.950 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 29,149.999 |
| 225204 Monitoring and Supervision of capital work | | 15,370.000 |
| 227001 Travel inland | | 10,696.162 |
| 227004 Fuel, Lubricants and Oils | | 14,840.000 |
| 228002 Maintenance-Transport Equipment | | 21,199.999 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 82,680.000 |
| 342111 Land - Acquisition | | 10,751.083 |
| | **Total For Budget Output** | **257,657.193** |
| | GoU Development | 257,657.193 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **394,126.615** |
| | GoU Development | 394,126.615 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1614 Support to Rural Water Supply and Sanitation Project** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | |
| 16 Community stakeholder engagements, Environment and Health social risk management conducted in the 19 project areas | 8 Quarterly Stakeholder engagements conducted across the 19 project sites covering issues of HIV/AIDS, Environment, Climate change, Operation and Maintenance and ownership |
| 16 Monthly site meetings conducted for all the sites under construction | 8 Monthly site meetings conducted on all the 19 projects under construction across all the regions of the country |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1614 Support to Rural Water Supply and Sanitation Project**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 561,108.329 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 136,510.000 |
| 221003 Staff Training | | 37,585.280 |
| 221009 Welfare and Entertainment | | 39,351.000 |
| 221012 Small Office Equipment | | 40,150.000 |
| 221017 Membership dues and Subscription fees. | | 61,640.000 |
| 223005 Electricity | | 8,030.000 |
| 227004 Fuel, Lubricants and Oils | | 120,450.000 |
| 228002 Maintenance-Transport Equipment | | 120,450.000 |
| | **Total For Budget Output** | **1,125,274.609** |
| | GoU Development | 1,125,274.609 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| | |
|---|---|
| Design review for Ogili WSS completed<br>Ogili WSS in Agago district constructed to 5% Completion | Completed Design review for Ogili WSS.<br><br>Commenced Procurement of the construction contractors as prospective contractors are yet to submit their bid documents. |
| 2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 30% completion | Final Detailed Engineering Report for Mpungu WSS in Kanungu district completed and Preparation of tender documents for procurement of the contractor for construction is done<br><br>Contract signed for Mbunga-Nyakazinga GFS in Kasese district and construction civil works are yet to commence. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1614 Support to Rural Water Supply and Sanitation Project** | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | |
| 6 feasibility studies and detailed engineering designs completed for systems across the six regional centres<br><br>Drilling of 100 point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted | Completed detailed engineering designs for Ishekye WSS for South-Western region and also prepared tender documents for procurement of construction works<br>Surveyed 31 sites in;Otuke-(Abilonyero P/S, Otang),Adjumani-(Pasikoro, Guruguru, Ayiri, Foroha, Sukari),Kitgum-(Pedariam, Winyicik, Lalekam Central, Kalor, Tikao, Acut Omer, Dyebunga, Oryang West, Boroboro, Loyika, Vietnam, Amida East, Pandwong HC, Akworo, Oyuru, Green Light School, Kitgum Prisons, Kitgum demonstration site, Likol A,Telatyeng),Arua-(Ewanyapa, Muni),Nwoya-(Ayero) and Omoro-(Luwoo) Drilled 27 boreholes in;Lamwo-(Simba North, Locken, Atango, Lelabul East),Kitgum-(Akworo North, Boma Ground), Gulu-(Unyama B),Agago-(Too-Coo, Anyalatir-2, Aloi Central),Pader-(Loyoro),Lira-(Alingir/Adola), Dokolo-(Kangai SSS),Alebtong-(Agweng, Apado, Barolam),Mukono-(Lwanyonyi-Kiwala, Buyuki, Kabembe),Bushenyi-(Nshenga, Kakanju A),Wakiso-(Buddo Junior School),Butebo-(Maizi-Masa),Ntungamo-(Nyabichenche),Pallisa-(Omalingai) and Kayunga-(Kasana) |
| 2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 30% completion | Final Detailed Engineering Report for Mpungu WSS in Kanungu district completed and Preparation of tender documents for procurement of the contractor for construction is done<br><br>Contract signed for Mbunga-Nyakazinga GFS in Kasese district and construction works yet to commence |
| 100 point water facilities rehabilitated in rural areas | Rehabilitated 18 boreholes under a framework contract in; Kitgum district-(Pandwong, Ginnery east, Flat, Alango West, Lamit North, Lamit Central and Latiti), Yumbe district-(Logole, Meta, Ibu and Dacha) and Adjumani district-(Pasikoro, Guruguru, Ayiri, Forohwa, Sukari, Nyeu 1 and Nyeu 2) |
| Design review for Ogili WSS completed<br>Ogili WSS in Agago district constructed to 5% Completion | Completed Design review for Ogili WSS.<br><br>Commenced Procurement of the construction contractors as prospective contractors are yet to submit their bid documents. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1614 Support to Rural Water Supply and Sanitation Project** | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | |
| 6 feasibility studies and detailed engineering designs completed for systems across the six regional centres<br><br>Drilling of 100 point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted | Completed detailed engineering designs for Ishekye WSS for South-Western region and also prepared tender documents for procurement of construction works<br>Surveyed 31 sites in;Otuke-(Abilonyero P/S, Otang),Adjumani-(Pasikoro, Guruguru, Ayiri, Foroha, Sukari),Kitgum-(Pedariam, Winyicik, Lalekam Central, Kalor, Tikao, Acut Omer, Dyebunga, Oryang West, Boroboro, Loyika, Vietnam, Amida East, Pandwong HC, Akworo, Oyuru, Green Light School, Kitgum Prisons, Kitgum demonstration site, Likol A,Telatyeng),Arua-(Ewanyapa, Muni),Nwoya-(Ayero) and Omoro-(Luwoo) Drilled 27 boreholes in;Lamwo-(Simba North, Locken, Atango, Lelabul East),Kitgum-(Akworo North, Boma Ground), Gulu-(Unyama B),Agago-(Too-Coo, Anyalatir-2, Aloi Central),Pader-(Loyoro),Lira-(Alingir/Adola), Dokolo-(Kangai SSS),Alebtong-(Agweng, Apado, Barolam),Mukono-(Lwanyonyi-Kiwala, Buyuki, Kabembe),Bushenyi-(Nshenga, Kakanju A),Wakiso-(Buddo Junior School),Butebo-(Maizi-Masa),Ntungamo-(Nyabichenche),Pallisa-(Omalingai) and Kayunga-(Kasana) |
| 6 feasibility studies and detailed engineering designs completed for systems across the six regional centres<br><br>Drilling of 100 point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted | Completed detailed engineering designs for Ishekye WSS for South-Western region and also prepared tender documents for procurement of construction works<br>Surveyed 31 sites in;Otuke-(Abilonyero P/S, Otang),Adjumani-(Pasikoro, Guruguru, Ayiri, Foroha, Sukari),Kitgum-(Pedariam, Winyicik, Lalekam Central, Kalor, Tikao, Acut Omer, Dyebunga, Oryang West, Boroboro, Loyika, Vietnam, Amida East, Pandwong HC, Akworo, Oyuru, Green Light School, Kitgum Prisons, Kitgum demonstration site, Likol A,Telatyeng),Arua-(Ewanyapa, Muni),Nwoya-(Ayero) and Omoro-(Luwoo) Drilled 27 boreholes in;Lamwo-(Simba North, Locken, Atango, Lelabul East),Kitgum-(Akworo North, Boma Ground), Gulu-(Unyama B),Agago-(Too-Coo, Anyalatir-2, Aloi Central),Pader-(Loyoro),Lira-(Alingir/Adola), Dokolo-(Kangai SSS),Alebtong-(Agweng, Apado, Barolam),Mukono-(Lwanyonyi-Kiwala, Buyuki, Kabembe),Bushenyi-(Nshenga, Kakanju A),Wakiso-(Buddo Junior School),Butebo-(Maizi-Masa),Ntungamo-(Nyabichenche),Pallisa-(Omalingai) and Kayunga-(Kasana) |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Design review for Ogili WSS completed<br>Ogili WSS in Agago district constructed to 5% Completion | Completed Design review for Ogili WSS.<br><br>Commenced Procurement of the construction contractors as prospective contractors are yet to submit their bid documents. |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1614 Support to Rural Water Supply and Sanitation Project** | |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Construction of Isingiro Water supply system in Isingiro district to 80% | Overall physical progress is at 56.05% completion.<br>The progress so far made is as follows;<br>• 350 km of pipeline completed<br>• 15 sumps/pumping station sites at 80% completion<br>• 2000m3 Kityaza concrete reservoir tank at 80% completion<br>• 1300M3 Nyabushenyi Concrete reservoir tank 80% complete<br>• 8 out of the 15 Hot pressed steel Tanks already Installed and materials for the remaining tanks already on site.<br>• 150km of plastic pipes and 60km of Ductile iron pipes on site<br>• Final batch of 36km of Ductile iron pipes in transit to Mombasa |
| **PIAP Output: 12315101 Public sanitation facilities constructed** | |
| **Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas** | |
| 10 new gender segregated public sanitation facilities constructed in public institutions across the country | Construction works ongoing for 10/20 Institutional Toilets in 10 districts of Amudat, Buyende, Mityana, Sembabule, Kakumiro, Jinja, Lyantonde, Moroto, Kyankwanzi and Kyegegwa |
| **PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed** | |
| **Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities** | |
| 15 large solar powered systems constructed in various locations to 100% completed. | Overall physical completion is at 78.5%<br>Completed Construction of 33 Solar Powered Water Supply Schemes i.e (Nkandwa WSS, Kiryanongo WSS, Ntwetwe WSS and Kitabona WSS-Kyankwanzi; Kyabarungu WSS and Kizzi WSS-Buliisa; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS-Kakumiro; Kalangalo WSS and Kyamusisi WSS-Mityana; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS-Agago; Mijikita WSS and Kerwa extension WSS-Yumbe; Tingas RGC WSS, Looro WSS and Abiliyep WSS-Amudat; Lotim RGC WSS and Morukoli RGC WSS-Kaabong; Musozi WSS , Bulambuli-Bukhalu WSS and Simu WSS-Kassanda; Mijwala WSS, Lugusulu WSS and Mitima WSS-Sembabule; Kabugudho WSS and Kisakye WSS-Buyende and Kirinda WSS and Mijumwa WSS-Nakaseke)<br>Construction ongoing for 17 Solar powered water Schemes in the districts of; Kasese-2, Kisoro-3, Rubanda-1, Mubende-3, Kyegegwa-2, Rakai-1, Namayingo-1 and Buvuma-4 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1614 Support to Rural Water Supply and Sanitation Project** | |
| **PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed** | |
| **Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities** | |
| 15 large solar powered systems constructed in various locations to 100% completed. | Overall physical progress is at 78.5% completion<br><br>Completed Construction of 33 Solar Powered Water Supply Schemes i.e (Nkandwa WSS, Kiryanongo WSS, Ntwetwe WSS and Kitabona WSS-Kyankwanzi; Kyabarungu WSS and Kizzi WSS-Buliisa; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS-Kakumiro; Kalangalo WSS and Kyamusisi WSS-Mityana; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS-Agago; Mijikita WSS and Kerwa extension WSS-Yumbe; Tingas RGC WSS, Looro WSS and Abiliyep WSS-Amudat; Lotim RGC WSS and Morukoli RGC WSS-Kaabong; Musozi WSS , Bulambuli-Bukhalu WSS and Simu WSS-Kassanda; Mijwala WSS, Lugusulu WSS and Mitima WSS-Sembabule; Kabugudho WSS and Kisakye WSS-Buyende and Kirinda WSS and Mijumwa WSS-Nakaseke)<br><br>Construction still ongoing for 17 Solar powered water Schemes (Kasese-2, Kisoro-3 and Rubanda-1, Mubende-3, Kyegegwa-2, Rakai-1, Namayingo-1 and Buvuma-4) |
| Construction of Isingiro Water supply system in Isingiro district to 80% | Overall physical progress is at 56.05% completion.<br>The progress so far made is as follows;<br>• 350 km of pipeline completed<br>• 15 sumps/pumping station sites at 80% completion<br>• 2000m3 Kityaza concrete reservoir tank at 80% completion<br>• 1300M3 Nyabushenyi Concrete reservoir tank 80% complete<br>• 8 out of the 15 Hot pressed steel Tanks already Installed and materials for the remaining tanks already on site.<br>• 150km of plastic pipes and 60km of Ductile iron pipes on site<br>• Final batch of 36km of Ductile iron pipes in transit to Mombasa |
| 2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 30% completion | Final Detailed Engineering Report for Mpungu WSS in Kanungu district completed and Preparation of tender documents for the procurement of the contractor for construction is done<br><br>Contract signed for Mbunga-Nyakazinga GFS in Kasese district and construction works yet to commence |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1614 Support to Rural Water Supply and Sanitation Project** | |
| **PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed** | |
| **Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities** | |
| 15 large solar powered systems constructed in various locations to 100% completed. | Overall physical completion is at 78.5%<br>Completed Construction of 33 Solar Powered Water Supply Schemes i.e (Nkandwa WSS, Kiryanongo WSS, Ntwetwe WSS and Kitabona WSS-Kyankwanzi; Kyabarungu WSS and Kizzi WSS-Buliisa; Birembo WSS, Kakindo-B WSS, Kikwaya WSS and Igayaza WSS-Kakumiro; Kalangalo WSS and Kyamusisi WSS-Mityana; Lamingonen WSS, Lakwa WSS, Labima WSS and Lomoi WSS-Agago; Mijikita WSS and Kerwa extension WSS-Yumbe; Tingas RGC WSS, Looro WSS and Abiliyep WSS-Amudat; Lotim RGC WSS and Morukoli RGC WSS-Kaabong; Musozi WSS , Bulambuli-Bukhalu WSS and Simu WSS-Kassanda; Mijwala WSS, Lugusulu WSS and Mitima WSS-Sembabule; Kabugudho WSS and Kisakye WSS-Buyende and Kirinda WSS and Mijumwa WSS-Nakaseke)<br>Construction ongoing for 17 Solar powered water Schemes in the districts of; Kasese-2, Kisoro-3, Rubanda-1, Mubende-3, Kyegegwa-2, Rakai-1, Namayingo-1 and Buvuma-4 |
| Construction of Isingiro Water supply system in Isingiro district to 80% | Overall physical progress is at 56.05% completion.<br>The progress so far made is as follows;<br>• 350 km of pipeline completed<br>• 15 sumps/pumping station sites at 80% completion<br>• 2000m3 Kityaza concrete reservoir tank at 80% completion<br>• 1300M3 Nyabushenyi Concrete reservoir tank 80% complete<br>• 8 out of the 15 Hot pressed steel Tanks already Installed and materials for the remaining tanks already on site.<br>• 150km of plastic pipes and 60km of Ductile iron pipes on site<br>• Final batch of 36km of Ductile iron pipes in transit to Mombasa |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312139 Other Structures - Acquisition | | 21,169,422.630 |
| 312219 Other Transport equipment - Acquisition | | 361,071.753 |
| 342111 Land - Acquisition | | 831,230.337 |
| | **Total For Budget Output** | **22,361,724.720** |
| | GoU Development | 4,399,928.460 |
| | External Financing | 17,961,796.260 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000033 Support to Regional Offices**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1614 Support to Rural Water Supply and Sanitation Project** | |
| **PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened** | |
| **Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation** | |
| All 135 district LGs supported in areas of procurement processes, Operation and Maintenance of water supply systems, Support Supervision and Technical guidance during implementation by the rural water regional centres | All the 135 district LGs supported in areas of procurement processes, Operation and Maintenance of water supply systems, Support Supervision and Technical guidance during implementation by the rural water regional centres |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 80,300.000 |
| 225204 Monitoring and Supervision of capital work | | 159,777.000 |
| 227001 Travel inland | | 129,658.000 |
| | **Total For Budget Output** | **369,735.000** |
| | GoU Development | 369,735.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **23,856,734.329** |
| | GoU Development | 5,894,938.069 |
| | External Financing | 17,961,796.260 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1660 Strengthening Water Utilities Regulation Project** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 12314201 National standards, regulations and guidelines for WASH developed.** | |
| **Programme Intervention: 123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.** | |
| Pro-poor policy and strategy reviewed and a new policy and strategy developed and necessary approvals undertaken accordingly. | Solicitation of consultant to undertake review of pro-poor policy and strategy still ongoing |
| Tariff policy and tariff setting guidelines operationalised across all Utilities/ Water Authorities. | Water Authorities tariff applications were received, reviewed and recommended for approval by the Minister |
| A rapid affordability and willingness to pay assessment report compiled and shared, tariff indexation indices review and all proposed tariff recommended for approval by the Minister | NA |
| CWIS baseline data collected analysed and report submitted to planning, resource allocation and targeting for safely managed sanitation in Mbale City | NA |
| Non-revenue water management guideline developed and disseminated based on good practices. | NA |
| An annual performance assessment and benchmarking report for all water utilities compiled and shared with different stakeholders. | NA |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1660 Strengthening Water Utilities Regulation Project** | |
| **PIAP Output: 12314201 National standards, regulations and guidelines for WASH developed.** | |
| **Programme Intervention: 123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.** | |
| Annual monitoring report on compliance to set standards and guidelines for water supply and sanitation service provision compiled and shared with stakeholders | NA |
| **PIAP Output: 12314202 Digitised regulatory information systems developed and operationalised** | |
| **Programme Intervention: 123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.** | |
| Digitised GIS maps for the 30 gazetted Water Supply Areas generated. | NA |
| Digitised infrastructure asset management framework for water supply and sanitation developed and operationalised. | NA |
| A robust framework for regulation of water supply and sanitation service provision in emergent areas developed and operationalized | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 150,497.352 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 32,000.000 |
| 221001 Advertising and Public Relations | | 17,920.000 |
| 221002 Workshops, Meetings and Seminars | | 59,523.000 |
| 221008 Information and Communication Technology Supplies. | | 31,190.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 37,992.000 |
| 225204 Monitoring and Supervision of capital work | | 210,560.887 |
| 227001 Travel inland | | 59,390.000 |
| 227004 Fuel, Lubricants and Oils | | 100,000.000 |
| 228002 Maintenance-Transport Equipment | | 33,810.000 |
| | **Total For Budget Output** | **732,883.239** |
| | GoU Development | 732,883.239 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 12030902 Existing water supply upgraded and expanded** | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | |
| Construction of water meter testing and calibration station in Mbale completed and installations made. | NA |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1660 Strengthening Water Utilities Regulation Project** | |
| **PIAP Output: 12030902 Existing water supply upgraded and expanded** | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | |
| Monitoring and supervision capital works including construction of water meter testing and calibration stations undertaken, reports compiled and shared with stakeholders. | NA |
| Technicians to operate Water meter testing and calibration stations in Entebbe trained and inducted | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 189,070.000 |
| 227004 Fuel, Lubricants and Oils | | 44,822.402 |
| 312121 Non-Residential Buildings - Acquisition | | 1,344,000.000 |
| 312229 Other ICT Equipment - Acquisition | | 80,640.000 |
| | **Total For Budget Output** | **1,658,532.402** |
| | GoU Development | 1,658,532.402 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,391,415.641** |
| | GoU Development | 2,391,415.641 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1666 Development of Solar Powered Irrigation and Water Supply Systems** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| 20 sanitation awareness creation campaigns conducted in rural areas | 8 sanitation awareness creation campaigns conducted in rural areas |
| 12 Monthly site meetings and monitoring/supervision field visits conducted | 06 Monthly site meetings conducted for the Project towns |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | |
| 30 Community stakeholder engagement and sensitization conducted on all the project sites under construction | 02 Quarterly community trainings conducted for the Project towns, incorporating Cross-cutting issues of environmental awareness, gender, and HIVAIDS. |
| 4 Environmental social safe guards and sanitation campaigns conducted | 2 Environmental social safe guards and sanitation campaigns conducted |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1666 Development of Solar Powered Irrigation and Water Supply Systems** | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | |
| Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in development of piped water supply system.<br><br>Monthly site meetings, quarterly engagements and monitoring/supervision field visits conducted for the towns. | 10 Community stakeholder engagement and sensitization conducted on all the project sites under construction incorporating Cross-cutting issues of environmental awareness, gender, and HIV/AIDS.<br><br>6 Monthly site meetings and monitoring/supervision field visits conducted in the ongoing construction sites |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,000.000 |
| 221009 Welfare and Entertainment | | 19,455.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 225204 Monitoring and Supervision of capital work | | 30,000.000 |
| 227001 Travel inland | | 140,000.000 |
| 227004 Fuel, Lubricants and Oils | | 70,000.000 |
| 228002 Maintenance-Transport Equipment | | 45,000.000 |
| 312221 Light ICT hardware - Acquisition | | 15,000.000 |
| | **Total For Budget Output** | **379,455.000** |
| | GoU Development | 379,455.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | |
| 135 solar powered Water Supply Systems constructed to 100% completion across the country. | Completed 135/148 solar powered water supply systems in the districts of; Agago (2), Alebtong (2), Amolatar (1), Amudat (1), Amuria (1), Amuru (1), Budaka (1), Bugiri (1), Buikwe (3), Bukedea (1), Busia (2), Butebo (2), Buyende (1), Gomba (3), Gulu (2), Iganga (1), Jinja (3), Kabarole (3), Kaberamaido (1), Kakumiro (1), Kamuli (2), Kamwenge (1), Kassanda (3), Katakwi (2), Kayunga (4), Kiboga (1), Kibuku (1), Kiruhura (1), Kitagwenda (1), Kitgum (2), Kwania (1), Kyankwanzi (2), Kyegegwa (2), Kyenjojo (1), Luweero (2), Lyantonde (2), Mityana (2), Moyo (1), Mukono (3), Nakaseke (4), Namutumba (2), Nebbi (2), Ntungamo (2), Nwoya (2), Otuke (1), Pader (10), Pallisa (4), Rukungiri (2), Rwampara (1), Sembabule (2), Serere (2), Sheema(1), Soroti(1), Tororo(3), Wakiso(2), Yumbe(1), Zombo(3), Obongi (1), Mbarara(1), Arua(2), Bukomansimbi(1), Butambala(1), Buvuma(1), Hoima (1), Kalangala(1), Kalungu(2), Kasese (3), Kibaale(1), Kiboga(1), Lwengo(1), Maracha(2), Masindi(2), Ngora(1) and Rubanda(1) |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1666 Development of Solar Powered Irrigation and Water Supply Systems** | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | |
| Solar packages provided for 92 towns in urban areas. | Installation of Solar packages ongoing at 74% in 21 towns of Kibaale, Mutonto, Kasambya, Miranga Cell, Nyamarunda,Kanyegalamire.<br><br>Nyakahita, Karuhama,Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Aojakuru, Nawandala, Bugombe, Oderekal, Bidiba,Kagologolo, Rutooga, Mutonto.<br><br>Design Review ongoing for Kiryokya, Kiwoko, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Lwemiyaga, Nyamalogo, Kagologolo, Maracha, Busunju, Bukinda |
| Upgrade existing 103 point water supply facilities into piped water systems in rural areas across the country | This output is not relevant because the project resorted to drilling new systems instead of using existing boreholes |
| Upgrade existing 103 point water supply facilities into piped water systems in rural areas across the country | This output is not relevant because the project resorted to drilling new systems instead of using existing boreholes |
| **PIAP Output: 12030902 Existing water supply upgraded and expanded** | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | |
| Upgrade existing 103 point water supply facilities into piped water systems in rural areas across the country | This output is not relevant because the project resorted to drilling new systems instead of using existing boreholes |
| **PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.** | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| 50 solar powered Water Supply Systems constructed to 100% completion across the country. | Completed 135/148 solar powered water supply systems in the districts of; Agago (2), Alebtong (2), Amolatar (1), Amudat (1), Amuria (1), Amuru (1), Budaka (1), Bugiri (1), Buikwe (3), Bukedea (1), Busia (2), Butebo (2), Buyende (1), Gomba (3), Gulu (2), Iganga (1), Jinja (3), Kabarole (3), Kaberamaido (1), Kakumiro (1), Kamuli (2), Kamwenge (1), Kassanda (3), Katakwi (2), Kayunga (4), Kiboga (1), Kibuku (1), Kiruhura (1), Kitagwenda (1), Kitgum (2), Kwania (1), Kyankwanzi (2), Kyegegwa (2), Kyenjojo (1), Luweero (2), Lyantonde (2), Mityana (2), Moyo (1), Mukono (3), Nakaseke (4), Namutumba (2), Nebbi (2), Ntungamo (2), Nwoya (2), Otuke (1), Pader (10), Pallisa (4), Rukungiri (2), Rwampara(1), Sembabule (2), Serere (2), Sheema(1), Soroti(1), Tororo(3), Wakiso(2), Yumbe(1), Zombo(3), Obongi (1), Mbarara(1), Arua(2), Bukomansimbi(1), Butambala(1), Buvuma(1), Hoima (1), Kalangala(1), Kalungu(2), Kasese (3), Kibaale(1), Kiboga(1), Lwengo(1), Maracha(2), Masindi(2), Ngora(1) and Rubanda(1) |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1666 Development of Solar Powered Irrigation and Water Supply Systems** | |
| **PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed** | |
| **Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities** | |
| 50 solar powered Water Supply Systems constructed to 100% completion across the country. | Completed 135/148 solar powered water supply systems in the districts of; Agago (2), Alebtong (2), Amolatar (1), Amudat (1), Amuria (1), Amuru (1), Budaka (1), Bugiri (1), Buikwe (3), Bukedea (1), Busia (2), Butebo (2), Buyende (1), Gomba (3), Gulu (2), Iganga (1), Jinja (3), Kabarole (3), Kaberamaido (1), Kakumiro (1), Kamuli (2), Kamwenge (1), Kassanda (3), Katakwi (2), Kayunga (4), Kiboga (1), Kibuku (1), Kiruhura (1), Kitagwenda (1), Kitgum (2), Kwania (1), Kyankwanzi (2), Kyegegwa (2), Kyenjojo (1), Luweero (2), Lyantonde (2), Mityana (2), Moyo (1), Mukono (3), Nakaseke (4), Namutumba (2), Nebbi (2), Ntungamo (2), Nwoya (2), Otuke (1), Pader (10), Pallisa (4), Rukungiri (2), Rwampara (1), Sembabule (2), Serere (2), Sheema(1), Soroti(1), Tororo(3), Wakiso(2), Yumbe(1), Zombo(3), Obongi (1), Mbarara(1), Arua(2), Bukomansimbi(1), Butambala(1), Buvuma(1), Hoima (1), Kalangala(1), Kalungu(2), Kasese (3), Kibaale(1), Kiboga(1), Lwengo(1), Maracha(2), Masindi(2), Ngora(1) and Rubanda(1 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 73,284.000 |
| 225204 Monitoring and Supervision of capital work | | 45,000.000 |
| 227001 Travel inland | | 39,650.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| 228002 Maintenance-Transport Equipment | | 10,000.000 |
| 312136 Power lines, stations and plants - Acquisition | | 18,089,934.462 |
| 312139 Other Structures - Acquisition | | 29,797,185.864 |
| 342111 Land - Acquisition | | 10,000.000 |
| | **Total For Budget Output** | **48,095,054.326** |
| | GoU Development | 741,596.812 |
| | External Financing | 47,353,457.514 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **48,474,509.326** |
| | GoU Development | 1,121,051.812 |
| | External Financing | 47,353,457.514 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1770 Water and Sanitation Development Facility Karamoja**

**Key Service Area:000003 Facilities and Equipment Management**

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Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1770 Water and Sanitation Development Facility Karamoja** | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| 60 Community engagements/ awareness creation through advocacy meetings held. Monitoring and supervision of ongoing projects conducted. | 08 Sanitation and hygiene campaigns have been conducted in project towns of Iriiri and Lorengcora.<br><br>02 Community sensitisation on use of appropriate sanitation facilities have been ongoing during site meetings in Kakingol and Iriiri. |
| 24 sanitation and hygiene campaigns conducted in towns of Iriiri, Lorengecora, Nabilatuk, Losilang. | 08Sanitation and hygiene campaigns were conducted in project towns of Kakingol in Moroto, Iriiri and Lorengcora in Napak.<br>02 Community sensitisation on use of appropriate sanitation facilities are ongoing during site meetings in Kakingol and Iriiri. |
| Baseline surveys for project water supply and sanitation system in towns of Nabilatuk, Losilang conducted.<br><br>Karamoja water supply and sanitation management information system developed. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 384,081.600 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,300.000 |
| 212101 Social Security Contributions | 31,830.400 |
| 221001 Advertising and Public Relations | 8,120.000 |
| 221003 Staff Training | 8,120.000 |
| 221004 Recruitment Expenses | 4,060.000 |
| 221007 Books, Periodicals & Newspapers | 1,624.000 |
| 221008 Information and Communication Technology Supplies. | 16,240.000 |
| 221009 Welfare and Entertainment | 4,060.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,240.000 |
| 222001 Information and Communication Technology Services. | 8,120.000 |
| 223004 Guard and Security services | 9,744.000 |
| 223005 Electricity | 2,436.000 |
| 223006 Water | 2,030.000 |
| 225204 Monitoring and Supervision of capital work | 25,009.600 |
| 227001 Travel inland | 20,300.000 |
| 227004 Fuel, Lubricants and Oils | 32,480.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1770 Water and Sanitation Development Facility Karamoja**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 228001 Maintenance-Buildings and Structures | 2,436.000 |
| 228002 Maintenance-Transport Equipment | 30,450.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,300.000 |
| **Total For Budget Output** | **630,981.600** |
| GoU Development | 630,981.600 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| | |
|---|---|
| Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure. | Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure |
| Complete construction of piped water supply systems in Kakingol. Construction in IriIri (85%) and Lorengecora (90%), Napumpum (90%) expansion ongoing. Complete construction of the Karamoja regional office block. | Construction of piped water supply systems in towns of Kakingol (80%), Iriiri (60%), Lorengcora (50%) and office block at (65%) |
| Monitoring and Supervision during construction of water supply systems intowns of Kakingol, Iriiri, Napumpum, Lorengechora, Nabilatuk and Losilang conducted.<br><br>10 production wells drilled in 10 towns. | 08 Awareness creation were conducted in towns of Kakingol, Iriiri and Lorengcora |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 225204 Monitoring and Supervision of capital work | 32,480.000 |
| 227001 Travel inland | 20,300.000 |
| 227004 Fuel, Lubricants and Oils | 32,480.000 |
| 312121 Non-Residential Buildings - Acquisition | 121,800.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 755,160.000 |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 162,400.000 |
| 342111 Land - Acquisition | 32,480.000 |
| **Total For Budget Output** | **1,157,100.000** |
| GoU Development | 1,157,100.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1770 Water and Sanitation Development Facility Karamoja** | |
| | *AIA* 0.000 |
| | **Total For Project 1,788,081.600** |
| | GoU Development 1,788,081.600 |
| | External Financing 0.000 |
| | Arrears 0.000 |
| | *AIA* 0.000 |
| **Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Private Sector entrepreneurs trained in FSM service delivery in Ishongororo and Kamuli | Ishongororo and Kamuli completed up to 100% |
| Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo. | Site meeting, technical backstopping, monitoring and supervision undertaken for construction of 2 No. of towns i.e. Rubaya (45%) and Busukuma. Busukuma FSTP progressed to 82% |
| **PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted** | |
| **Programme Intervention: 123161 Increase access to hygiene faciltities** | |
| Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted. | Community sensitization on crosscutting issues done in Busukuma, Completed TSP for Kole<br>Dissemination of 4 Town Sanitation Plans (TSPs) for Kayunga, Kamuli, Fortportal and Kole |
| O&M support and capacity building carried out in Ishongororo and Kamuli. | NA |
| Sustainable Resource recovery approaches and business models piloted in Ishongororo, Kamuli, Kayunga and Nakasongola | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 214,722.504 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,992.000 |
| 221001 Advertising and Public Relations | 5,556.145 |
| 221008 Information and Communication Technology Supplies. | 13,140.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,356.171 |
| 227001 Travel inland | 43,080.000 |
| 227004 Fuel, Lubricants and Oils | 30,660.000 |
| 228002 Maintenance-Transport Equipment | 6,501.849 |
| **Total For Budget Output** | **343,008.669** |
| GoU Development | 343,008.669 |
| External Financing | 0.000 |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)** | |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Construct public/institutional toilets in Kyenjojo and Buikwe. | Construction of institutional toilets in Rubaya on-going, progressed to 15% |
| Land purchased in project towns. | Land purchased in project towns. |
| Engineering designs under development for 2 towns Dokolo, and Moroto. | Engineering designs for Dokolo and Moroto developed up to 85%. Contract award and signature for Kalangala and Rubanda. |
| **PIAP Output: 12031002 Feacal Sludge Management Facilities constructed** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Improvement works made to FSTPs in Kiboga, Kasali-Kyotera, Kayunga and Nakasongola | Contract for Kiboga and Kasali-Kyotera signed by the PS. Preparations for site handover and groundbreaking in progress. |
| **PIAP Output: 12315101 Public sanitation facilities constructed** | |
| **Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas** | |
| Construction of Kyenjojo and Kigumba FSTP. | Construction of Kyenjojo FSTP at 20% |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 100,740.000 |
| 225202 Environment Impact Assessment for Capital Works | | 87,600.000 |
| 225204 Monitoring and Supervision of capital work | | 29,784.000 |
| 227001 Travel inland | | 35,040.000 |
| 227004 Fuel, Lubricants and Oils | | 30,660.000 |
| 228002 Maintenance-Transport Equipment | | 8,760.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 602,912.237 |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | | 153,300.000 |
| 342111 Land - Acquisition | | 27,764.000 |
| | **Total For Budget Output** | **1,076,560.237** |
| | GoU Development | 1,076,560.237 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,419,568.906** |
| | GoU Development | 1,419,568.906 |
| | External Financing | 0.000 |

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Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Project:1826 Strategic Towns Water Supply and Sanitation Project**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | |
|---|---|
| 4No. Awareness creation campaigns on handwashing conducted in Kamuli, Nakasongola, Alebtong and Mayuge. | 1No. handwashing awareness campaign was conducted in Kamuli |
| 4No. Sanitation promotion creation campaigns conducted in Kamuli, Nakasongola, Alebtong and Mayuge. | Site Meetings yet to commence.<br>Project monitoring and Supervision for Kamuli and Nakasongola conducted. |
| Site meetings, project monitoring and supervision conducted in the project towns of Kamuli, Nakasongola, Alebtong and Mayuge. | NA |

**PIAP Output: 12315103 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

| | |
|---|---|
| 4No. Awareness creation campaigns on handwashing conducted in Kamuli, Nakasongola, Alebtong and Mayuge. | 1No. handwashing awareness campaign was conducted in Kamuli |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 90,639.366 |
| 221008 Information and Communication Technology Supplies. | 9,899.999 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,899.999 |
| 227004 Fuel, Lubricants and Oils | 24,750.000 |
| **Total For Budget Output** | **135,189.364** |
| GoU Development | 135,189.364 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| | |
|---|---|
| Complete feasibility studies and detailed engineering designs for Mayuge, Kamuli, Alebtong and Nakasongola clusters.<br><br>Construction of water supply systems ongoing in Mayuge (5%), Kamuli (15%), Alebtong (5%) and Nakasongola (20%) | Continue and Complete Detailed Engineering Designs and commence construction for the Water Supply and Sanitation Systems in Kamuli and Nakasongola |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1826 Strategic Towns Water Supply and Sanitation Project** | |
| **PIAP Output: 12031002 Feacal Sludge Management Facilities constructed** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Complete feasibility studies and detailed engineering designs for Mayuge, Kamuli, Alebtong and Nakasongola clusters.<br><br>Construction of water supply systems ongoing in Mayuge (5%), Kamuli (15%), Alebtong (5%) and Nakasongola (20%) | Continue and Complete Detailed Engineering Designs and commence construction for the Water Supply and Sanitation Systems in Kamuli and Nakasongola |
| Complete feasibility studies and detailed engineering designs for Mayuge, Kamuli, Alebtong and Nakasongola clusters.<br><br>Construction of water supply systems ongoing in Mayuge (5%), Kamuli (15%), Alebtong (5%) and Nakasongola (20%) | NA |
| **PIAP Output: 12315101 Public sanitation facilities constructed** | |
| **Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas** | |
| Construction of public sanitation facilities ongoing in Mayuge (5%), Kamuli (50%), Alebtong (5%) and Nakasongola (50%). | Construction of public sanitation facilities in Kamuli and Nakasongola continued |
| Construction of public sanitation facilities ongoing in Mayuge (5%), Kamuli (50%), Alebtong (5%) and Nakasongola (50%). | Continue construction of public sanitation facilities in Kamuli (20%) and Nakasongola (20%). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 19,591.799 |
| 227004 Fuel, Lubricants and Oils | | 19,800.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 174,289.500 |
| | **Total For Budget Output** | **213,681.299** |
| | GoU Development | 213,681.299 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **348,870.663** |
| | GoU Development | 348,870.663 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1837 Water Supply and Sanitation for Institutions Project**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1837 Water Supply and Sanitation for Institutions Project** | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Awareness creation campaigns conducted to install and use handwashing in 5 institutions | Awareness creation campaigns conducted to install and use handwashing in households and public places in rural areas |
| 10 Sanitation awareness creation campaigns conducted in the communities and institutions | 2 Sanitation awareness creation campaigns conducted in the communities and institutions |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Awareness creation campaigns conducted to install and use handwashing in 5 institutions | NA |
| **PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.** | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| 10 handwashing facilities installed in institutions | Commenced the procurement of the contractor to install the handwashing facilities in the institutions |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | |
| 20 community sensitization and mobilization meetings conducted across 20 institutions<br><br>10 Site supervision visits conducted | 5 community sensitization and mobilization meetings conducted across 05 institutions<br><br>2 Site supervision visits conducted |
| **PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted** | |
| **Programme Intervention: 123161 Increase access to hygiene faciltities** | |
| 5 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas | 1 Awareness creation campaign conducted to install and use handwashing in households and public places in rural areas |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 650,343.961 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,072.440 |
| 221001 Advertising and Public Relations | 4,515.000 |
| 221003 Staff Training | 13,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,288.800 |
| 224011 Research Expenses | 13,200.000 |
| 225201 Consultancy Services-Capital | 132,000.000 |
| 227001 Travel inland | 79,080.000 |
| 227004 Fuel, Lubricants and Oils | 110,880.000 |
| 228002 Maintenance-Transport Equipment | 45,091.200 |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1837 Water Supply and Sanitation for Institutions Project** | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312221 Light ICT hardware - Acquisition | | 79,200.000 |
| | **Total For Budget Output** | **1,197,871.401** |
| | GoU Development | 1,197,871.401 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| | |
|---|---|
| 5 feasibility studies and detailed engineering designs to be completed<br><br>5 water supply and sanitation facilities constructed in institutions to 80% completion | Procurement of contractors is being finalized for construction of water supply and sanitation facilities -Arocha health center III and Arocha Seed school (Apac serving 5,780 persons) Achukudu Trading Center ( Napak serving 2,435 persons), Agule Prison (Pallisa) Sentema WSS (Wakiso serving 5,200 persons), Buseruka WSS and Buseruka Prisons -Water Borne Toilet ( Hoima serving 2,520 persons) Mwizi and Rukoni Secondary Schools to serve 1,750 and 1,500 persons respectively.<br><br>Construction works to commence in the next quarter |

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

**Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.**

| | |
|---|---|
| 10 point water sources rehabilitated and 4 piped water systems rehabilitated in institutions | Initiated the procurement process for the contractors to rehabilitate point water sources and 1 piped water system rehabilitated in institutions |

**PIAP Output: 12031001 Public sanitation facilities constructed**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | |
|---|---|
| 5 Public sanitation facilities constructed in communities | Initiated the procurement process of the contractors to undertake construction of Public sanitation facilities in communities |

**PIAP Output: 12031004 Sanitation facilities constructed in public institutions.**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | |
|---|---|
| 5 Public sanitation facilities constructed in communities | Initiated the procurement process of the contractors to undertake construction of Public sanitation facility in communities |
| 2 sanitation facilities constructed in institutions | 02 Designs were completed and the procurement process of the contractors initiated to undertake construction of Public sanitation facilities in Institutions |

# VOTE: 019 Ministry of Water and Environment

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1837 Water Supply and Sanitation for Institutions Project**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 659,190.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 76,174.000 |
| 225204 Monitoring and Supervision of capital work | | 38,266.280 |
| 312139 Other Structures - Acquisition | | 2,720,439.216 |
| | **Total For Budget Output** | **3,494,069.496** |
| | GoU Development | 3,494,069.496 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,691,940.897** |
| | GoU Development | 4,691,940.897 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1859 Climate Smart Water and Sanitation Investment Project**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | |
|---|---|
| Gender and equity mainstreaming, HIV/AIDS awareness campaigns, awareness creation, advocacy, social mobilization, environment protection and behaviour change campaigns carried out. | Gender and equity mainstreaming carried-out Bugarama - Karweru (in Kabale District)' '-HIV/AIDs Awareness campaigns carried-out in Bugarama - Karweru (in Kabale District). 'Source protection carried-out in line with the set guidelines for the clusters of Bugarama - Karweru (in Kabale District). '-Awareness creation , Advocacy, Social Mobilization and Behaviour Change campaigns carried-out in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), Kagarama - Bushura - Kibuzigye (in Rubanda district)" |
| 03 quarterly site supervision visits made and 01 Baseline Survey for each of the 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District). | 02 quarterly site supervision visits made for each of the 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District). |
| Awareness creation campaigns to install and use hand washing facilities in households, institutions/ public places in urban areas.<br><br>04 quarterly progressive reports prepared. 04 quarterly monitoring reports prepared. | Awareness creation campaigns to instal and use hand washing facilities in households, institutions/ public places conducted in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye (in Rubanda district).01 quarterly progressive reports prepared. 01 quarterly monitoring reports prepared. |

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Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1859 Climate Smart Water and Sanitation Investment Project** | |
| **PIAP Output: 12315103 Sanitation awareness creation campaigns conducted** | |
| **Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas** | |
| Sanitation awareness creation campaigns conducted in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye. | IEC material procured to promote sanitation awareness creation in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 107,589.474 |
| 221001 Advertising and Public Relations | 15,000.000 |
| 221007 Books, Periodicals & Newspapers | 3,600.000 |
| 221008 Information and Communication Technology Supplies. | 28,800.000 |
| 221012 Small Office Equipment | 10,800.000 |
| 222001 Information and Communication Technology Services. | 4,800.000 |
| 223005 Electricity | 12,000.000 |
| 225201 Consultancy Services-Capital | 120,000.000 |
| 225202 Environment Impact Assessment for Capital Works | 120,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 120,000.000 |
| 227001 Travel inland | 35,926.000 |
| 227004 Fuel, Lubricants and Oils | 81,600.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 22,857.736 |
| 228004 Maintenance-Other Fixed Assets | 24,000.000 |
| 312221 Light ICT hardware - Acquisition | 11,720.000 |
| 312222 Heavy ICT hardware - Acquisition | 21,000.000 |
| **Total For Budget Output** | **739,693.210** |
| GoU Development | 739,693.210 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**

**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

| | |
|---|---|
| Engineering designs developed to 70% for the 04 clusters of Busunju - Namayumba TC , Kayunga - Mukono cluster, Soroti - Amuria - Orungo cluster and Kalaki - Kaberamaido. | Commence design reviews for 04 Clusters of Busunju - Namayumba, Kayunga - Mukono, Soroti - Amuria - Orungo clusters and Kalaki - Kaberamaido. |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1859 Climate Smart Water and Sanitation Investment Project** | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | |
| Construction works ongoing in Bugarama - Karweru (in Kabale District) (75%), 40% completion for Rwere - Kateretere (in Rubanda District), and 75% completion for Kagarama - Bushura - Kibuzigye (in Rubanda District). | Commence construction for the 3 clusters of Bugarama - Karweru, Rwere - Kateretere, Kagarama - Bushura - Kibuzigye clusters |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| 06 Institutional Eco-Friendly sanitation facilities in 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District), constructed up to 50% completion. | Designs prepared for 06 Institutional Eco-Friendly sanitation facilities in 03 Clustered Urban Centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District). |
| Handwashing installed in facilities in institutions and public places in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye (in Rubanda district). | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 120,000.000 |
| 225202 Environment Impact Assessment for Capital Works | | 120,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 120,000.000 |
| 225204 Monitoring and Supervision of capital work | | 47,255.000 |
| 227001 Travel inland | | 35,335.000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 3,130,760.095 |
| 342111 Land - Acquisition | | 300,000.000 |
| | **Total For Budget Output** | **3,873,350.095** |
| | GoU Development | 3,873,350.095 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,613,043.305** |
| | GoU Development | 4,613,043.305 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **497,809,522.578** |
| | Wage Recurrent | 8,699,886.433 |
| | Non Wage Recurrent | 16,292,757.997 |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | GoU Development | 157,690,861.244 |
| | External Financing | 315,126,016.904 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

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## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:03 Directorate of Water Development** | | |
| *Departments* | | |
| **Department:004 Water for Production** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Permanent Staff Salaries paid. | Permanent Staff Salaries paid. | Permanent Staff Salaries paid. |
| *Develoment Projects* | | |
| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Remedial works, functionality improvements and technical backstopping for Wadelai irrigation scheme commenced. | Commence Remedial works, functionality improvements and technical backstopping for Wadelai irrigation scheme 90% progress | Commence Remedial works, functionality improvements and technical backstopping for Wadelai irrigation scheme 90% progress |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| 03 Gravity-fed Irrigation scheme infrastructure and facilities for Unyama, Sipi and Namalu constructed to: Unyama 20% (Gulu and Amuru districts) progress, Sipi 50% (Bulambuli District) progress and Namalu 20% (Nakapiripit District) progress. | Continue construction of 01 Gravity-fed Irrigation scheme infrastructure and facilities for Sipi constructed to 37.5% progress. | Continue construction of 01 Gravity-fed Irrigation scheme infrastructure and facilities for Sipi constructed to 37.5% progress. |
| 96 off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Northern, central, Western and eastern regions) constructed. (BADEA) | 12No. off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Northern, Western, central and eastern regions) constructed | 12No. off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Northern, Western, central and eastern regions) constructed |
| On farm reticulation systems constructed and established in 4 regions (Northern, central, Western and eastern regions) constructed. (BADEA) | Mobilization and sensitization of the of stake holders including local leadership (political and technical) and beneficiary communities conducted | Mobilization and sensitization of the of stake holders including local leadership (political and technical) and beneficiary communities conducted |
| Consultancy Services for design review and Supervision of the Construction of Unyama, Namalu, and Sipi Irrigation Schemes Infrastructure and Facilities provided. | Supervision of the Construction of Sipi, Unyama and Namalu Irrigation Schemes Infrastructure and Facilities commenced. | Supervision of the Construction of Sipi, Unyama and Namalu Irrigation Schemes Infrastructure and Facilities commenced. |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Consultancy services for design review and supervision of construction of off-farm irrigation infrastructure and facilities for solar powered irrigation schemes in northern, central, western and eastern regions. (BADEA) procured. | Construction of off-farm irrigation infrastructure and facilities for small scale irrigation schemes in northern, central, western and eastern regions supervised and reports prepared | Construction of off-farm irrigation infrastructure and facilities for small scale irrigation schemes in northern, central, western and eastern regions supervised and reports prepared |
| Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted. | Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted | Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted |
| Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for Solar Powered Irrigation schemes in northern, central, western and eastern regions. (BADEA) conducted. | Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for Solar Powered Irrigation schemes in northern, central, western and eastern regions conducted | Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for Solar Powered Irrigation schemes in northern, central, western and eastern regions conducted |
| Consultancy services for training of farmers on agronomy and farming systems procured. | Training of farmers on agronomy and farming systems undertaken | Training of farmers on agronomy and farming systems undertaken |
| Monthly site inspection and meetings for construction of 3 irrigation schemes conducted | Monthly site inspection and meetings for construction of Sipi irrigation scheme conducted and minutes prepared | Monthly site inspection and meetings for construction of Sipi irrigation scheme conducted and minutes prepared |
| Land acquired for infrastructure and compensation of Project Affected Persons (PAPs) in Unyama, Sipi & Namalu and off farm infrastructure for solar powered systems. | PAPs compensated | PAPs compensated |
| Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted. | Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted. | Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted. |
| E&S management structures (GRCs, District E&S monitoring committees) formed and trained | Monitoring and supervision of implementation of ESMPS conducted | Monitoring and supervision of implementation of ESMPS conducted |
| 10 grievance redress advocacy meetings with key stakeholders (4,100) at District, sub-county and community levels to identify common grievances before developing GRM conducted | 5 grievance redress advocacy meetings with key stakeholders (4,100) at District, sub-county and community levels to identify common grievances before developing GRM conducted | 5 grievance redress advocacy meetings with key stakeholders (4,100) at District, sub-county and community levels to identify common grievances before developing GRM conducted |
| Environmental and Social Impact Assessment and Resettlement Action Plan (RAP) for Unyama, Sipi and Namalu irrigation schemes disclosed, reviewed and approved. | NA | |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Identified a consultant to train farmers on agronomy, soil and land improvement practices in Unyama (Amuru/Gulu), Namalu (Nakapiripiriti & Sipi (Bulambuli) Regions Irrigation schemes | NA | |
| 24 promotion, mobilization and awareness meetings conducted (pre-construction activities;- land acquisition, transforming to irrigated agriculture, attitude change, identification of CSOs benefiting (Unyama 2,000 Sipi, 1,000 and Namalu 1,100) people. | 6 promotion, mobilization and awareness meetings conducted (pre-construction activities;- land acquisition, transforming to irrigated agriculture, attitude change, identification of CSOs benefiting (Unyama 2,000 Sipi, 1,000 and Namalu 1,100) people conducted | 6 promotion, mobilization and awareness meetings conducted (pre-construction activities;- land acquisition, transforming to irrigated agriculture, attitude change, identification of CSOs benefiting (Unyama 2,000 Sipi, 1,000 and Namalu 1,100) people conducted |
| Follow-up and review meetings with stakeholders conducted and performance of the GRCs | Follow-up and review meetings with stakeholders conducted and performance of the GRCs conducted | Follow-up and review meetings with stakeholders conducted and performance of the GRCs conducted |
| 10 dissemination meetings of the irrigation schemes' designs to key stakeholders conducted benefiting (Unyama 2,000 Sipi, 1,000 and Namalu 1,100) people | dissemination of 2No. irrigation schemes' designs to key stakeholders conducted benefiting (Unyama 2,000 and Namalu 1,100) people conducted | dissemination of 2No. irrigation schemes' designs to key stakeholders conducted benefiting (Unyama 2,000 and Namalu 1,100) people conducted |
| Scoping survey conducted for Apiculture, Horticulture and Aquaculture enterprises in the 19 catchment districts undertaken in order to have focused interventions | Apiculture scoping survey conducted in the catchment areas (report on profiled activities), Horticulture scooping exercises within the targeted catchment of Sipi, Namalu and Unyama irrigation schemes conducted. | Apiculture scoping survey conducted in the catchment areas (report on profiled activities), Horticulture scooping exercises within the targeted catchment of Sipi, Namalu and Unyama irrigation schemes conducted. |
| 02 individual farmers, farmer groups and other VCAs trained in technical production of apiculture, aquaculture and horticulture enterprises training conducted | 01 training for Horticulture farmers and other value chain actors on Good Agronomic Practices conducted | 01 training for Horticulture farmers and other value chain actors on Good Agronomic Practices conducted |
| Agribusiness needs assessment conducted | Conclude the assessment | Conclude the assessment |
| **Project:1523 Water for Production Phase II** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Capacity building for Water for Production staff in improved farming practices, agronomy and new irrigation technologies undertaken. | | |
| HIV/AIDS mainstreaming for beneficiaries around Kyenshama earth dam in Mbarara District undertaken. | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Project:1523 Water for Production Phase II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Geregere dam in Agago District constructed to 10% progress. This will provide water for multi-purpose uses after completion. | Mobilize to commence construction of Geregere dam in Agago District. This will provide water for multi-purpose uses after completion. | Mobilize to commence construction of Geregere dam in Agago District. This will provide water for multi-purpose uses after completion. |
| Kyenshama earth dam in Mbarara District constructed to completion providing water for multi-purpose uses. | | |
| Feasibility study for design of medium and large scale irrigation schemes in the South Western Uganda completed. | Undertake feasibility study for design of medium and large scale irrigation schemes in the South Western Uganda to 70% progress. | Undertake feasibility study for design of medium and large scale irrigation schemes in the South Western Uganda to 70% progress. |
| Technical assessments undertaken for strategic storage and bulk water multi-purpose infrastructure for Nakasongola, Nsongezi and Mvepi in the Districts of Nakasongola, Isingiro and Terego respectively. | Technical assessments undertaken for strategic storage and bulk water multi-purpose infrastructure for Nakasongola, Nsongezi and Mvepi in the Districts of Nakasongola, Isingiro and Terego respectively. | Technical assessments undertaken for strategic storage and bulk water multi-purpose infrastructure for Nakasongola, Nsongezi and Mvepi in the Districts of Nakasongola, Isingiro and Terego respectively. |
| Supervised construction of Geregere dam in Agago District complying to specifications. | Construction supervision of Geregere dam in Agago District for compliance to specifications. | Construction supervision of Geregere dam in Agago District for compliance to specifications. |
| Environmental assessment undertaken for Geregere multi-purpose dam in Agago District. | Undertake Environmental assessment for Geregere multi-purpose dam in Agago District to 50% progress. | Undertake Environmental assessment for Geregere multi-purpose dam in Agago District to 50% progress. |
| Resettlement Action Plan (RAP) implemented for construction of Geregere multi-purpose dam in Agago District. | Undertake Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District to 50% progress. | Undertake Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District to 50% progress. |
| Visibility of Water for Production (WfP) activities enhanced. | Enhance visibility of Water for Production (WfP) activities. | Enhance visibility of Water for Production (WfP) activities. |
| Ongoing works monitored and supervised complying to specifications. | Monitoring and Supervision of ongoing works for compliance to specifications. | Monitoring and Supervision of ongoing works for compliance to specifications. |
| A water supply system for Clinker factory by Tororo cement Limited constructed to 100% in Moroto District providing water for multi-purpose uses. | NA | |
| **Project:1559 Drought Resilience in Karamoja Sub-Region Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Social Compliance Audit for Drought Resilience project in Karamoja undertaken. | Undertake Social Compliance Audit for Drought Resilience project in Karamoja Sub-region. | Undertake Social Compliance Audit for Drought Resilience project in Karamoja Sub-region. |
| Operation and Maintenance support for the established Water for production infrastructure under Drought Resilience project for Karamoja Sub-region offered. | Offer Operation and Maintenance support for the established Water for production infrastructure under Drought Resilience project for Karamoja Sub-region. | Offer Operation and Maintenance support for the established Water for production infrastructure under Drought Resilience project for Karamoja Sub-region. |

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| **Project:1559 Drought Resilience in Karamoja Sub-Region Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Water catchment measures for the established Water for Production infrastructure under the Drought Resilience project for Karamoja Sub-region implemented. | Implementation of water catchment measures for the established Water for Production infrastructure under the Drought Resilience project for Karamoja Sub-region. | Implementation of water catchment measures for the established Water for Production infrastructure under the Drought Resilience project for Karamoja Sub-region. |
| Free Prior Informed Consent (FPIC) for Drought Resilience Project in Karamoja Sub-region implemented. | | |
| Socio-economic baseline survey for Drought Resilience project in Karamoja Sub-region undertaken. | | |
| Livestock and rangeland management services for Drought Resilience project in Karamoja Sub-region provided. | Provision of livestock and rangeland management services for Drought Resilience project in Karamoja Sub-region. | Provision of livestock and rangeland management services for Drought Resilience project in Karamoja Sub-region. |
| Environment and Social Impact Assessment (ESIA) and Livelihood Restoration Plan (LRP) undertaken, surveyed land, mapped and demarcated project boundaries of Water for Production (WfP) sites and buffer. | | |
| Planning, design and supervision services for the Drought Resilience project in Karamoja Sub-region implemented. | Implementation of planning, design and supervision services for the Drought Resilience project in Karamoja Sub-region. | Implementation of planning, design and supervision services for the Drought Resilience project in Karamoja Sub-region. |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Eight (08) mini Water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to providing water for multi-purpose uses. | Two (02) mini Water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for multi-purpose uses. | Two (02) mini Water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for multi-purpose uses. |
| Two (2) multi-purpose earth dams constructed to 30% cumulative progress in the Districts of Kotido and Amudat providing water for multi-purpose uses. | Construction of Two (2)earth dams to 10% cumulative progress in the Districts of Kotido and Amudat to provide water for multi-purpose uses. | Construction of Two (2)earth dams to 10% cumulative progress in the Districts of Kotido and Amudat to provide water for multi-purpose uses. |
| Six (6) surface water storage reservoirs constructed to completion in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for livestock watering. | Six (6) surface water storage reservoirs constructed to 75% cumulative progress in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to provide water for livestock. | Six (6) surface water storage reservoirs constructed to 75% cumulative progress in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to provide water for livestock. |
| Ten (10) production well based mini water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for multi-purpose uses. | Two (02) production well based mini water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to providing water for multi-purpose uses. | Two (02) production well based mini water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to providing water for multi-purpose uses. |

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| **Project:1559 Drought Resilience in Karamoja Sub-Region Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Two (2) multi-purpose earth dams designed in the Districts of Kotido and Amudat to 100% completion. | Engineering Designs for Two (2) multi-purpose earth dams in the Districts of Kotido and Amudat up to 70% progress. | Engineering Designs for Two (2) multi-purpose earth dams in the Districts of Kotido and Amudat up to 70% progress. |
| Six (6) surface water reservoirs designed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit. | | |
| **Project:1661 Irrigation For Climate Resilience Project Profile** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Agricultural Extension Services to improve production and productivity in Kabuyanda, Matanda, Nyimur, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively provided. | Agricultural Extension Services to improve production and productivity in Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively provided. | Agricultural Extension Services to improve production and productivity in Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively provided. |
| Data collection and scheme specific Baseline surveys in the selected schemes of Kabuyanda, Matanda, Agoro, Olweny in the Districts of Isingiro, Kanungu, Lamwo and Lira undertaken. | Data collection and scheme specific Baseline surveys in the selected schemes of Kabuyanda, Matanda, Agoro, Olweny in the Districts of Isingiro, Kanungu, Lamwo and Lira undertaken. | Data collection and scheme specific Baseline surveys in the selected schemes of Kabuyanda, Matanda, Agoro, Olweny in the Districts of Isingiro, Kanungu, Lamwo and Lira undertaken. |
| Marketing groups, producer organizations and existing cooperatives trained and strengthened on business development, fund sourcing, leadership and management in the project districts | Marketing groups, producer organizations and existing cooperatives trained and strengthened on business development, fund sourcing, leadership and management in the project districts | Marketing groups, producer organizations and existing cooperatives trained and strengthened on business development, fund sourcing, leadership and management in the project districts |
| Business with off takers developed, inspection visits to Agro Input dealers and quality assurance National Level Unit activities carried out in the different project areas of Kanungu, Isingiro, Lamwo and Lira Districts. | NA | |
| Project activities monitored and supervised for accountability and compliance to specifications. | Project activities monitored and supervised for accountability and compliance to specifications. | Project activities monitored and supervised for accountability and compliance to specifications. |
| The capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas built. | The capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas built. | The capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas built. |
| Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully implemented. | Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully implemented. | Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully implemented. |

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| **Project:1661 Irrigation For Climate Resilience Project Profile** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Catchment Management measures in the from the Micro Catchment Management Plans in the beneficiary communities for Kabuyanda and Matanda Irrigation schemes in the Districts of Isingiro and Kanungu respectively successfully implemented. | Catchment Management measures in the Micro Catchment Management Plans in the beneficiary communities for Kabuyanda and Matanda Irrigation schemes in the Districts of Isingiro and Kanungu respectively successfully implemented. | Catchment Management measures in the Micro Catchment Management Plans in the beneficiary communities for Kabuyanda and Matanda Irrigation schemes in the Districts of Isingiro and Kanungu respectively successfully implemented. |
| The restored 1,000 Hectares (Ha) of Rwoho Central Forest Reserve in Isingiro District protected and maintained. | The restored 1,000 Hectares (Ha) of Rwoho Central Forest Reserve in Isingiro District protected and maintained. | The restored 1,000 Hectares (Ha) of Rwoho Central Forest Reserve in Isingiro District protected and maintained. |
| Value Chain development activities for Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively carried out. | Value Chain development activities for Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively carried out. | Value Chain development activities for Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively carried out. |
| E- Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of Agricultural in puts in the project areas developed and operationalized. | E- Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of Agricultural in puts in the project areas developed and operationalized. | E- Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of Agricultural in puts in the project areas developed and operationalized. |
| Existing cooperatives Societies for Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo successfully trained and strengthened. | Existing cooperative Societies for Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo successfully trained and strengthened. | Existing cooperative Societies for Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo successfully trained and strengthened. |
| Review meetings carried out with the beneficiary Districts (Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo) and their respective scheme level staff trained in the areas of irrigation agronomy, soils management and mechanization. | Review meetings carried out with the beneficiary Districts (Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo) and their respective scheme level staff trained in the areas of irrigation agronomy, soils management and mechanization. | Review meetings carried out with the beneficiary Districts (Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo) and their respective scheme level staff trained in the areas of irrigation agronomy, soils management and mechanization. |
| Off-farm Infrastructure Management Model for Kabuyanda Irrigation Scheme in Isingiro District developed and established. | Off-farm Infrastructure Management Model for Kabuyanda Irrigation Scheme in Isingiro District developed and established. | Off-farm Infrastructure Management Model for Kabuyanda Irrigation Scheme in Isingiro District developed and established. |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District constructed to 30% cumulative construction progress. | Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District constructed to 40% cumulative construction progress. | Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District constructed to 40% cumulative construction progress. |
| Matanda Dam for multipurpose use in Kanungu District constructed to 30% cumulative construction progress. | Matanda Dam for multipurpose use in Kanungu District constructed to 40% cumulative construction progress. | Matanda Dam for multipurpose use in Kanungu District constructed to 40% cumulative construction progress. |

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| **Project:1661 Irrigation For Climate Resilience Project Profile** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Stake holder engagement activities for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively to increase the project's visibility in the beneficiary communities carried out. | Stake holder engagement activities for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively to increase the project's visibility in the beneficiary communities carried out. | Stake holder engagement activities for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively to increase the project's visibility in the beneficiary communities carried out. |
| HIV/AIDs/Covid -19 mainstreaming activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively under taken. | HIV/AIDs/Covid -19 mainstreaming activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively under taken. | HIV/AIDs/Covid -19 mainstreaming activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively under taken. |
| Construction works for Kabuyanda and Matanda Dams and their respective Irrigation Net works in Isingiro and Kanungu Districts monitored and supervised for accountability and compliance to technical specifications. | Construction works for Kabuyanda and Matanda Dams and their respective Irrigation Net works in Isingiro and Kanungu Districts monitored and supervised for accountability and compliance to technical specifications. | Construction works for Kabuyanda and Matanda Dams and their respective Irrigation Net works in Isingiro and Kanungu Districts monitored and supervised for accountability and compliance to technical specifications. |
| 280 Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono designed, constructed and supervised. | 280 Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono designed, constructed and supervised. | 280 Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono designed, constructed and supervised. |
| Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts undertaken to 100% completion progress. | Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts undertaken to 90% completion progress. | Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts undertaken to 90% completion progress. |
| Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ senstisation meetings with Districts and Sub-counties (MWE) conducted. | Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ senstisation meetings with Districts and Sub-counties (MWE) conducted. | Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ senstisation meetings with Districts and Sub-counties (MWE) conducted. |
| Implementation of Resettlement Action Plan (RAPs), Grievance Redress Management and Environmental safe guards activities supervised by the Project team. | Implementation of Resettlement Action Plan (RAPs), Grievance Redress Management and Environmental safe guards activities supervised by the Project team. | Implementation of Resettlement Action Plan (RAPs), Grievance Redress Management and Environmental safe guards activities supervised by the Project team. |
| Monthly site inspection meetings for construction of Kabuyanda and Matanda Irrigation schemes In Isingiro and Kanungu Districts carried out. | Monthly site inspection meetings for construction of Kabuyanda and Matanda Irrigation schemes In Isingiro and Kanungu Districts carried out. | Monthly site inspection meetings for construction of Kabuyanda and Matanda Irrigation schemes In Isingiro and Kanungu Districts carried out. |
| Project Staff trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields. | Project Staff trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields. | Project Staff trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields. |
| Technical backstopping and quality assurance for compliance to specification provided by the Project Team | Technical backstopping and quality assurance for compliance to specification provided by the Project Team | Technical backstopping and quality assurance for compliance to specification provided by the Project Team |
| Construction of Kabuyanda Off-farm Network upto the Block to 80% cumulative construction progress. | Kabuyanda Off-farm Network within the block constructed to 60% cumulative progress in Isingiro District. | Kabuyanda Off-farm Network within the block constructed to 60% cumulative progress in Isingiro District. |

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|---|---|---|
| **Project:1661 Irrigation For Climate Resilience Project Profile** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Kabuyanda Dam for multipurpose use in Isingiro District constructed to 40% cumulative construction progress. | Kabuyanda Dam for multipurpose use in Isingiro District constructed to 20% cumulative progress in Isingiro District. | Kabuyanda Dam for multipurpose use in Isingiro District constructed to 20% cumulative progress in Isingiro District. |
| Kabuyanda Off Farm Irrigation Net Work with in the Block in Isingiro District constructed to 10% cumulative construction progress. | Kabuyanda Off Farm Irrigation Network within the Block constructed to 5% progress in Isingiro District. | Kabuyanda Off Farm Irrigation Network within the Block constructed to 5% progress in Isingiro District. |
| Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District constructed to 20% cumulative construction progress. | Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme constructed to 10% progress in Isingiro District. | Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme constructed to 10% progress in Isingiro District. |
| Gender Based Violence /Violence Against Children (GBV/VAC) activities in kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively carried out. | Gender Based Violence /Violence Against Children (GBV/VAC) activities in kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively carried out. | Gender Based Violence /Violence Against Children (GBV/VAC) activities in kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively carried out. |
| Amagoro Irrigation Scheme in Tororo District detailed designed to 100% completion progress. | Amagoro Irrigation Scheme constructed to 75% cumulative progress in Tororo | Amagoro Irrigation Scheme constructed to 75% cumulative progress in Tororo |
| On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District designed and supervised. | On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District designed to 5% progress and supervised in Isingiro District. | On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District designed to 5% progress and supervised in Isingiro District. |
| Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 100% level of completion. | Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 75% progress. | Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 75% progress. |
| Environmental and Social Audit for the construction of Matanda Irrigation Scheme in Kanungu District carried out to 100% completion progress. | Environmental and Social Audit for the construction of Kabuyanda Irrigation Scheme in Isingiro District carried out to 100% completion progress. | Environmental and Social Audit for the construction of Kabuyanda Irrigation Scheme in Isingiro District carried out to 100% completion progress. |
| Land acquired and Project Affected Persons in the Project Areas fully compensated in the project areas of Matanda, Kanungu district and Kabuyanda, Isingiro district. | | |
| Project activities monitored and supervised by the beneficiary District Technical Support teams of Isingiro, Kanungu, Lira and Lamwo. | Project activities monitored and supervised by the beneficiary District Technical Support teams of Isingiro, Kanungu, Lira and Lamwo. | Project activities monitored and supervised by the beneficiary District Technical Support teams of Isingiro, Kanungu, Lira and Lamwo. |
| Regular stakeholder engagements conducted and emerging issues resolved by Project Team in the project areas of Kabuyanda, Matanda, Amagoro, Enengo, Olweny and Agoro. | Regular stakeholder engagements conducted and emerging issues resolved by Project Team in the project areas of Kabuyanda, Matanda, Amagoro, Enengo, Olweny and Agoro. | Regular stakeholder engagements conducted and emerging issues resolved by Project Team in the project areas of Kabuyanda, Matanda, Amagoro, Enengo, Olweny and Agoro. |

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|---|---|---|
| **Project:1666 Development of Solar Powered Irrigation and Water Supply Systems** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Staff trained in irrigation systems and management. | Staff training in irrigation systems and management. | Staff training in irrigation systems and management. |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Fifty (50) Solar Powered irrigation schemes constructed and retention amounts for completed sites paid. | Construction of fifty (50) Solar Powered irrigation and water supply schemes to 75% cumulative progress and payment of retention amounts for completed sites. | Construction of fifty (50) Solar Powered irrigation and water supply schemes to 75% cumulative progress and payment of retention amounts for completed sites. |
| Contributed to Owners Engineer. | Contribution to Owners Engineer. | Contribution to Owners Engineer. |
| Capital works for Sites under construction in all Districts across the Country monitored, supervised and appraised. | Monitoring, supervision and appraisal of capital works for Sites under construction in all Districts across the Country. | Monitoring, supervision and appraisal of capital works for Sites under construction in all Districts across the Country. |
| **Project:1787 Water for Production Regional Centre-West Phase II** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Implementation support offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (trained, built capacity and formed management committees for completed and ongoing WfP facilities). | Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (training, capacity building and formation of management committees for completed and ongoing WfP facilities). | Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (training, capacity building and formation of management committees for completed and ongoing WfP facilities). |
| Irrigation System Operators of Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively offered support. | Offer support to Irrigation System Operators of Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively. | Offer support to Irrigation System Operators of Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively. |
| Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region offered support. | Offer support to Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region. | Offer support to Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region. |
| Training undertaken in community based management and financial literacy for selected water for production facilities in Western region. | Undertake training in community based management and financial literacy for selected water for production facilities in Western region. | Undertake training in community based management and financial literacy for selected water for production facilities in Western region. |
| Visibility of Water for Production activities and performance enhanced in Western Region (Public awareness, TV and radio talk shows and Newspaper articles). | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1787 Water for Production Regional Centre-West Phase II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| One (1) surface water reservoir constructed to completion in Sembabule District using Equipment providing water for livestock. | Construction of One (1) Surface water reservoir in Sembabule District using Equipment to 75% cumulative progress. This will provide water for livestock. | Construction of One (1) Surface water reservoir in Sembabule District using Equipment to 75% cumulative progress. This will provide water for livestock. |
| Kyenshama and Mabira dams partially extended in Mbarara District (30% cumulative progress). This will enhance their user utilization after the extension completion. | Partial extension of Kyenshama and Mabira dams in Mbarara District to 20% cumulative progress. This will enhance their user utilization after the extension completion. | Partial extension of Kyenshama and Mabira dams in Mbarara District to 20% cumulative progress. This will enhance their user utilization after the extension completion. |
| Water for Production (WfP) Infrastructure and facilities offered functionality support. | Offer functionality support to Water for Production (WfP) Infrastructure and facilities. | Offer functionality support to Water for Production (WfP) Infrastructure and facilities. |
| Project Affected Persons (PAPs) compensated around Kiyumbakimu bulk water facility in Rakai District. | | |
| Earth moving Equipment in the Western Region serviced and maintained. | Servicing and maintenance of Earth moving Equipment used in construction of water for production facilities in the Western Region. | Servicing and maintenance of Earth moving Equipment used in construction of water for production facilities in the Western Region. |
| Ngugo multi-purpose water scheme Phase II constructed to 80% cumulative progress in Rwampara District providing water for multi-purpose uses. | Construction of Ngugo multi-purpose Water Scheme Phase II in Rwampara District to 50% cumulative progress. This will provide water for multi-purpose uses. | Construction of Ngugo multi-purpose Water Scheme Phase II in Rwampara District to 50% cumulative progress. This will provide water for multi-purpose uses. |
| Feasibility study undertaken and designed One (01) medium Scale Irrigation Scheme in Bunyangabu District up to 40% progress. | Undertake feasibility study and detailed design of One (01) medium Scale Irrigation Scheme in Bunyangabu District up to 30% progress. | Undertake feasibility study and detailed design of One (01) medium Scale Irrigation Scheme in Bunyangabu District up to 30% progress. |
| Two (2) multi-purpose earth dams of Kanyehunde and Kyambidde designed to 50% progress in the Districts of Ntungamo and Sembabule respectively. | Engineering designs for Two (2) multi-purpose earth dams of Kanyehunde and Kyambidde to 20% progress in the Districts of Ntungamo and Sembabule respectively. | Engineering designs for Two (2) multi-purpose earth dams of Kanyehunde and Kyambidde to 20% progress in the Districts of Ntungamo and Sembabule respectively. |
| **Project:1788 Water for Production Regional Centre - North Phase II** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Completed water for production facilities in Acholi and West Nile Sub-regions offered infrastructure management services. | Offer infrastructure management services for completed water for production facilities in Acholi and West Nile Sub-regions. | Offer infrastructure management services for completed water for production facilities in Acholi and West Nile Sub-regions. |
| Success stories, lessons and emerging issues documented at established selected WfP facilities in the Northern Region | Documentation of success stories, lessons and emerging issues at established selected WfP facilities in the Northern Region. | Documentation of success stories, lessons and emerging issues at established selected WfP facilities in the Northern Region. |
| Water source protection measures implemented in the immediate catchment of the multipurpose WfP facilities. | Implementation of water source protection measures in the immediate catchment of the multipurpose WfP facilities. | Implementation of water source protection measures in the immediate catchment of the multipurpose WfP facilities. |

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|---|---|---|
| **Project:1788 Water for Production Regional Centre - North Phase II** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Multi-purpose Water for Production (WfP) facilities in Northern region offered implementation support for sustainable management (trained, built capacity and formed management committees for completed and ongoing WfP facilities in the North). | Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Northern region (training, capacity building and formation of management committees for completed and ongoing WfP facilities in the North). | Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Northern region (training, capacity building and formation of management committees for completed and ongoing WfP facilities in the North). |
| Visibility of Water for Production activities and performance enhanced in Northern Region (Public awareness, TV and radio talk shows and Newspaper articles). | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Feasibility study undertaken and designed One (1) multipurpose dam in Yumbe District. | Undertake feasibility study and detailed design of One (1) multipurpose dam in Yumbe District to 80% progress. | Undertake feasibility study and detailed design of One (1) multipurpose dam in Yumbe District to 80% progress. |
| Equipment management office constructed to 30% cumulative progress at bobi yard in Omoro District. | Construction of equipment management office at bobi yard in Omoro District to 15% cumulative progress. | Construction of equipment management office at bobi yard in Omoro District to 15% cumulative progress. |
| Specialized machinery and equipment (Heavy earth moving equipment) maintained. | Maintenance of specialized machinery and equipment (Heavy earth moving equipment). | Maintenance of specialized machinery and equipment (Heavy earth moving equipment). |
| One (1) Communal valley tank rehabilitated in Lango Sub-region improving on its functionality. | Rehabilitation of One (1) Communal valley tank in Lango Sub-region to 70% cumulative progress. This will improve on its functionality after completion. | Rehabilitation of One (1) Communal valley tank in Lango Sub-region to 70% cumulative progress. This will improve on its functionality after completion. |
| Feasibility study undertaken and designed One (1) medium scale irrigation scheme in Northern Uganda. | Undertake feasibility study and detailed design of One (1) medium scale irrigation scheme in Northern Uganda to 70% progress. | Undertake feasibility study and detailed design of One (1) medium scale irrigation scheme in Northern Uganda to 70% progress. |
| One (1) production well constructed in the Northern region providing water to commercial farmers boosting food production. | Construction of One (1) production well in the Northern region to 75% cumulative progress to provide water to commercial farmers. This will boost food production. | Construction of One (1) production well in the Northern region to 75% cumulative progress to provide water to commercial farmers. This will boost food production. |
| Land owners compensated for construction of Akwera medium scale irrigation scheme in Otuke District. | Compensation of land owners for construction of Akwera medium scale irrigation scheme in Otuke District. | Compensation of land owners for construction of Akwera medium scale irrigation scheme in Otuke District. |
| One (1) medium scale Irrigation scheme constructed to 15% cumulative progress in Otuke District. This will increase on crop production after completion. | | |

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| **Project:1788 Water for Production Regional Centre - North Phase II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Two (02) multi-purpose water reservoirs of capacity 20 million litres constructed in the Districts of Yumbe and Lamwo providing water for multi-purpose uses. | Construction of Two (02) multi-purpose water reservoirs of capacity 20 million litres in the Districts of Yumbe and Lamwo to 70% cumulative progress. These will provide water for multi-purpose uses after completion. | Construction of Two (02) multi-purpose water reservoirs of capacity 20 million litres in the Districts of Yumbe and Lamwo to 70% cumulative progress. These will provide water for multi-purpose uses after completion. |
| One (1) multi-purpose reservoir designed in Kole District. | | |
| Water for Production (WfP) facilities in Acholi, Lango and West Nile Sub-regions offered functionality support. | Offer functionality support to Water for Production (WfP) facilities in Acholi, Lango and West Nile Sub-regions. | Offer functionality support to Water for Production (WfP) facilities in Acholi, Lango and West Nile Sub-regions. |
| **Project:1789 Water for Production Regional Centre - East Phase II** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Irrigation system operators supported to operate, maintain and manage the off-farm infrastructure for solar and medium Irrigation schemes of Doho I and II, Ngenge and Sipi irrigation schemes in the Districts of Butaleja, Kween and Bulambuli respectively. | | |
| Pre-construction activities implemented at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes) in Eastern Region. | | |
| Trees and pasture planted along the buffer zones of Water for Production (WfP) facilities ensuring catchment protection and management. | Trees and pasture planted along the buffer zones of Water for Production (WfP) facilities ensuring catchment protection and management. | Trees and pasture planted along the buffer zones of Water for Production (WfP) facilities ensuring catchment protection and management. |
| Visibility of Water for Production activities and performance in Eastern Region (Public awareness, TV and radio talk shows and Newspaper articles) enhanced. | Visibility of Water for Production activities and performance in Eastern Region (Public awareness, TV and radio talk shows and Newspaper articles) enhanced. | Visibility of Water for Production activities and performance in Eastern Region (Public awareness, TV and radio talk shows and Newspaper articles) enhanced. |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Scheme offices constructed to completion at Wapala Irrigation scheme in Butaleja District. | | |
| Functionality supported for the constructed Water for Production (WfP) facilities in Eastern Region. | Support functionality for the constructed Water for Production (WfP) facilities in Eastern Region. | Support functionality for the constructed Water for Production (WfP) facilities in Eastern Region. |

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| **Project:1789 Water for Production Regional Centre - East Phase II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Feasibility studies undertaken and designed One (01) medium scale irrigation scheme in Bukedi Sub-region. | Undertake feasibility studies and detailed Engineering designs of One (01) medium scale irrigation scheme in Bukedi Sub-region to 75% progress. | Undertake feasibility studies and detailed Engineering designs of One (01) medium scale irrigation scheme in Bukedi Sub-region to 75% progress. |
| Acquired land for development of strategic Water for Production (WfP) facilities. | | |
| Two (02) medium scale Irrigation schemes constructed to 50% cumulative progress in Sebei and Busoga Sub-regions. This will increase on food production after completion. | Construction of Two (02) medium scale Irrigation schemes in Sebei and Busoga Sub-regions to 40% cumulative progress. This will increase on food production after completion. | Construction of Two (02) medium scale Irrigation schemes in Sebei and Busoga Sub-regions to 40% cumulative progress. This will increase on food production after completion. |
| One (1) surface water reservoir constructed to 30% cumulative progress in the District of Kween. This will provide water for multi-purpose uses after completion. | Construction of One (1) surface water reservoir in the District of Kween to 20% cumulative progress. This will provide water for multi-purpose uses after completion. | Construction of One (1) surface water reservoir in the District of Kween to 20% cumulative progress. This will provide water for multi-purpose uses after completion. |
| Feasibility studies undertaken and designed Four (4) multi-purpose large water reservoirs in Eastern Region. | Undertake feasibility studies and detailed Engineering designs for Four (4) multi-purpose large water reservoirs in Eastern Region to 70% progress. | Undertake feasibility studies and detailed Engineering designs for Four (4) multi-purpose large water reservoirs in Eastern Region to 70% progress. |
| Earth moving equipment serviced and maintained. | Servicing and maintenance of Earth moving equipment. | Servicing and maintenance of Earth moving equipment. |
| **Project:1790 Water for Production Regional Centre - Karamoja** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Multi-purpose Water for Production (WfP) facilities in Karamoja Sub-region offered implementation support for sustainable management (trained, built capacity and formed management committees). | Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Karamoja Sub-region (training, capacity building and formation of management committees). | Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Karamoja Sub-region (training, capacity building and formation of management committees). |
| Success stories, lessons and emerging issues documented at established selected WfP facilities in Karamoja Sub-region. | | |
| Completed Solar Powered Irrigation Systems in Karamoja Sub-region offered support for sustainable management. | Offer support for sustainable management of completed Solar Powered Irrigation Systems in Karamoja Sub-region. | Offer support for sustainable management of completed Solar Powered Irrigation Systems in Karamoja Sub-region. |
| Water source protection measures implemented in the immediate catchments of the multipurpose WfP facilities of Arechek & Longoromit dams, Omagal, Kamosing and Lokipworanaron valley tanks in the Districts of Moroto,Kotido,Napak,Kaabong,Nabiltak,Amudat,Abim | Implementation of water source protection measures in the immediate catchments of the multipurpose WfP facilities of Arechek & Longoromit dams, Omagal, Kamosing and Lokipworanaron valley tanks in the Districts of Moroto, Kotido, Napak, Kaabong, Nabilatuk and Amudat. | Implementation of water source protection measures in the immediate catchments of the multipurpose WfP facilities of Arechek & Longoromit dams, Omagal, Kamosing and Lokipworanaron valley tanks in the Districts of Moroto, Kotido, Napak, Kaabong, Nabilatuk and Amudat. |

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| **Project:1790 Water for Production Regional Centre - Karamoja** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Three (3) communal valley tanks rehabilitated in the Districts of Nabilatuk, Nakapiripirit and Moroto improving on their functionality. | Three (3) communal valley tanks rehabilitated to 20% progress in the Districts of Nabilatuk, Nakapiripirit and Moroto. This will improve on their functionality. | Three (3) communal valley tanks rehabilitated to 20% progress in the Districts of Nabilatuk, Nakapiripirit and Moroto. This will improve on their functionality. |
| Longor multi-purpose dam in Kotido District rehabilitated to 20% cumulative progress. This will improve on their functionality after completion. | Longor multi-purpose dam rehabilitated to 35% cumulative progress in Kotido District. This will improve on their functionality after completion. | Longor multi-purpose dam rehabilitated to 35% cumulative progress in Kotido District. This will improve on their functionality after completion. |
| Ministry of Water and Environment Regional office constructed in Karamoja Sub-region. | Ministry of Water and Environment Regional office constructed to 95% cumulative progress in Karamoja Sub-region. | Ministry of Water and Environment Regional office constructed to 95% cumulative progress in Karamoja Sub-region. |
| Completed solar powered irrigation systems rehabilitated in Karamoja Sub-region. | Completed solar powered irrigation systems rehabilitated to 35% cumulative progress in Karamoja Sub-region. | Completed solar powered irrigation systems rehabilitated to 35% cumulative progress in Karamoja Sub-region. |
| Multi-purpose dams' performance improved in Karamoja Sub-region . | Performance of multi-purpose dams improved to 35% cumulative progress in Karamoja Sub-region. | Performance of multi-purpose dams improved to 35% cumulative progress in Karamoja Sub-region. |
| Perimeter wall constructed around the Water for Production Regional Centre-Karamoja equipment yard in Kotido District. | Perimeter wall constructed to 15% cumulative progress around the Water for Production Regional Centre-Karamoja equipment yard in Kotido District. | Perimeter wall constructed to 15% cumulative progress around the Water for Production Regional Centre-Karamoja equipment yard in Kotido District. |
| Nakichumet bulk water infrastructure system designed to 15% progress in Napak District. | Engineering designs for Nakichumet bulk water infrastructure system in Napak District to 10% progress. | Engineering designs for Nakichumet bulk water infrastructure system in Napak District to 10% progress. |
| Two (2) Medium Scale Irrigation Schemes designed to 30% progress in the Districts of Amudat and Karenga. | Engineering designs for Two (2) Medium Scale Irrigation Schemes in the Districts of Amudat and Karenga to 15% progress. | Engineering designs for Two (2) Medium Scale Irrigation Schemes in the Districts of Amudat and Karenga to 15% progress. |
| Environmental Impact Assessments undertaken for capital works. | Undertake Environmental Impact Assessments for capital works undertaken to 75% progress. | Undertake Environmental Impact Assessments for capital works undertaken to 75% progress. |
| Water for Production (WfP) facilities under construction in Karamoja Sub-region supervised and monitored complying to specifications. | Supervision and monitoring construction of Water for Production (WfP) facilities in Karamoja Sub-region for compliance to specifications. | Supervision and monitoring construction of Water for Production (WfP) facilities in Karamoja Sub-region for compliance to specifications. |
| Specialized machinery and Earth moving equipment repaired and maintained. | Repair and maintenance of Specialized machinery and Earth moving equipment. | Repair and maintenance of Specialized machinery and Earth moving equipment. |
| **Project:1791 Water for Production Regional Centre - Central** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Success stories, lessons and emerging issues documented at established selected WfP facilities in the Central Region and Bunyoro Sub-region. | | |

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| **Project:1791 Water for Production Regional Centre - Central** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Appropriate visual aids (IEC materials) on Water for Production facilities designed, produced and disseminated. | Appropriate visual aids (IEC materials) on Water for Production facilities produced. | Appropriate visual aids (IEC materials) on Water for Production facilities produced. |
| Visibility of Water for Production activities and performance enhanced in Central Region (Public awareness, TV and radio talk shows and Newspaper articles). | | |
| Multi-purpose Water for Production (WfP) facilities in Central region offered implementation support for their sustainable management (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities) | Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Central region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities). | Offer implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Central region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities). |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Two (2) surface water reservoirs constructed to completion in the Districts of Kalungu and Masaka providing water for multi-purpose uses. | Two (2) surface water reservoirs constructed to 75% progress in the Districts of Kalungu and Masaka. These will provide water for multi-purpose uses after completion. | Two (2) surface water reservoirs constructed to 75% progress in the Districts of Kalungu and Masaka. These will provide water for multi-purpose uses after completion. |
| One (1) medium Scale Irrigation scheme constructed to 30% cumulative progress in the District of Nakaseke. This will increase on crop production after completion. | One (1) medium Scale Irrigation scheme constructed to in the District of Nakaseke to 15% cumulative progress. This will increase on crop production after completion. | One (1) medium Scale Irrigation scheme constructed to in the District of Nakaseke to 15% cumulative progress. This will increase on crop production after completion. |
| Three (3) production wells sited and One (1) developed in Central Region and Bunyoro Sub-region providing water for productive uses. | One (1) production well developed to 50% progress in Central Region and Bunyoro Sub-region. This will provide water for productive uses after completion. | One (1) production well developed to 50% progress in Central Region and Bunyoro Sub-region. This will provide water for productive uses after completion. |
| improvement works, operation and maintenance support to completed Solar Powered Irrigation sites in the Districts of Kyankwanzi, Kalangala and Mityana undertaken. | Undertake improvement works, offer operation and maintenance support to completed Solar Powered Irrigation sites in the Districts of Kyankwanzi, Kalangala and Mityana. | Undertake improvement works, offer operation and maintenance support to completed Solar Powered Irrigation sites in the Districts of Kyankwanzi, Kalangala and Mityana. |
| One (1) multi-purpose bulk water System designed in Nkukwe, Masaka District. | One (1) multi-purpose bulk water System designed to 60% progress in Nkukwe, Masaka District. | One (1) multi-purpose bulk water System designed to 60% progress in Nkukwe, Masaka District. |
| One (1) earth dam designed in the District of Mubende up to 60% progress. | One (1) earth dam designed to 40% progress in the District of Mubende. | One (1) earth dam designed to 40% progress in the District of Mubende. |
| Specialized machinery and Earth moving equipment repaired and maintained. | Comprehensive repair and maintenance of specialized machinery and Earth moving equipment. | Comprehensive repair and maintenance of specialized machinery and Earth moving equipment. |
| Ongoing works monitored and supervised complying to specifications. | Monitoring and supervision of ongoing works for compliance to specifications. | Monitoring and supervision of ongoing works for compliance to specifications. |

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| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Vote Function:01 Directorate of Environmental Affairs** | | |
| *Departments* | | |
| **Department:001 Climate Change Department** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Climate Change administration and management supported.<br>Subscription to UNFCCC and Kyoto protocol paid | General staff salaries and NSSF contributions paid. Vehicles maintained and serviced. Vehicle tyres procured. Office stationery and small office equipment procured. Subscription fees paid. Staff welfare provided. Office operations facilitated. CCD meetings held. | General staff salaries and NSSF contributions paid. Vehicles maintained and serviced. Vehicle tyres procured. Office stationery and small office equipment procured. Subscription fees paid. Staff welfare provided. Office operations facilitated. CCD meetings held. |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 06020201 Climate change responsiveness for programmes assessed for compliance** | | |
| **Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting** | | |
| Climate change disaster risks screening for proposed projects and programs climate proofed.<br><br>Planning and budgeting retreat for CCD undertaken | Climate change disaster risks screening for proposed projects and programs conducted. Verification of baseline conditions and monitoring of projects undertaken | Climate change disaster risks screening for proposed projects and programs conducted. Verification of baseline conditions and monitoring of projects undertaken |
| Climate change responsiveness for programmes assessed for compliance (a Certificate of Climate Change Compliance issued to MoFPED). | | |
| **PIAP Output: 06020404 National Climate Information system, tools and innovation centres established.** | | |
| **Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | | |
| Capacity built for MDAs on the use of the Nationally Determined Contributions (NDC) implementation online tool.<br><br>The NDC implementation online tool rolled out and operationalized. | Reporting tools for NDC developed. Monitoring and data collection from the various stakeholders including NGOs, CSOs, Private sector conducted. Training and capacity building sessions and roll out the NDC implementation online tool to MDAs conducted | Reporting tools for NDC developed. Monitoring and data collection from the various stakeholders including NGOs, CSOs, Private sector conducted. Training and capacity building sessions and roll out the NDC implementation online tool to MDAs conducted |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 06020301 Regulation, Standards and Guidelines for Climate Change Action developed.** | | |
| **Programme Intervention: 060203 Strengthen implementation of legal and policy frameworks for climate change action;** | | |
| Regulations for reporting by Lead Agencies operationalized. | Regulations for reporting by Lead Agencies developed. | Regulations for reporting by Lead Agencies developed. |

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| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 06020301 Regulation, Standards and Guidelines for Climate Change Action developed.** | | |
| **Programme Intervention: 060203 Strengthen implementation of legal and policy frameworks for climate change action;** | | |
| Third Nationally Determined Contributions (NDC3.0) developed and Disseminated. | Third Nationally Determined Contributions (NDC3.0) developed and disseminated. Translated version of the National Climate Change Act developed and disseminated. | Third Nationally Determined Contributions (NDC3.0) developed and disseminated. Translated version of the National Climate Change Act developed and disseminated. |
| Translated version of the National Climate Change Act developed and disseminated | NA | |
| The National Climate Change Policy reviewed. | NA | |
| Procedures and guidelines on Green House Gases (GHG) developed. | Stakeholder engagement on procedures and guidelines on GHG undertaken | Stakeholder engagement on procedures and guidelines on GHG undertaken |
| **PIAP Output: 06511501 Regulation, Standards and Guidelines for Climate Change Action developed.** | | |
| **Programme Intervention: 065115 Strengthen implementation of legal and policy frameworks for climate change action;** | | |
| Regulations for Climate Change Mechanisms operationalised<br><br>The National climate change committees coordinated. | Regulations for Climate Change Mechanisms developed. Regulations disseminated. Coordination and operationalisation of National climate change committees undertaken. | Regulations for Climate Change Mechanisms developed. Regulations disseminated. Coordination and operationalisation of National climate change committees undertaken. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 06020403 Functional GHG Inventory and digital GHG registry developed and updated** | | |
| **Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | | |
| Functional GHG Inventory and digital GHG registry developed and updated | Digital carbon register developed, updated and maintained | Digital carbon register developed, updated and maintained |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | |
| Capacity building programmes to empower participants in carbon markets conducted.<br><br>An electronic trading platform and infrastructure to facilitate carbon trading developed. | "Capacity building programmes to empower participants in carbon markets conducted. An electronic trading platform and infrastructure to facilitate carbon trading developed." | "Capacity building programmes to empower participants in carbon markets conducted. An electronic trading platform and infrastructure to facilitate carbon trading developed." |
| Studies to determine the National bio-mass carbon potential conducted. | Biennial Climate Change Report, Update National Climate Action Plans (Nationally Determined Contribution), Develop the Long-Term Strategy (National Framework Strategy) on Climate Change for Uganda, Formulate of the National Adaptation Plan (NAP) developed. | Biennial Climate Change Report, Update National Climate Action Plans (Nationally Determined Contribution), Develop the Long-Term Strategy (National Framework Strategy) on Climate Change for Uganda, Formulate of the National Adaptation Plan (NAP) developed. |

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| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 06511603 Functional GHG Inventory and digital GHG registry developed and updated** | | |
| **Programme Intervention: 065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | | |
| Community low carbon technologies (carbon waste to energy and clean energy technologies) demonstrated in Lira, Gulu, Arua, Soroti, Kapelebyong, Kumi, Kaberamaido and Tororo. | Community low carbon technologies (carbon waste to energy and clean energy technologies) demonstrated in Lira, Gulu, Arua, Soroti, Kapelebyong, Kumi, Kaberamaido and Tororo. | Community low carbon technologies (carbon waste to energy and clean energy technologies) demonstrated in Lira, Gulu, Arua, Soroti, Kapelebyong, Kumi, Kaberamaido and Tororo. |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 06020202 Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out** | | |
| **Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting** | | |
| Climate change and Disaster Risk Screening tools developed, operationalised and rolled out | Climate hazard exposure and sensitivity profiles for sectors and lead agencies established. | Climate hazard exposure and sensitivity profiles for sectors and lead agencies established. |
| **PIAP Output: 06020203 MDAs, LGs, private sectors' capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools** | | |
| **Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting** | | |
| MDAs, LGs, private sectors's capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools.<br><br>Institutions with climate resilient enterprises and innovations supported. | NA | |
| Adaptation studies and action plans conducted. District vulnerability indices developed. | Research and baseline studies on climate change adaptation for the NDC adaptation sectors, districts and lead agencies conducted. | |
| Local Government and selected MDAs' Climate Change Action Plans developed.<br><br>Community-led climate resilient and adaptation technologies piloted.<br><br>Measures for adaptive capacity and resilience building demonstrated | Technical support to guide climate risk and vulnerability assessment provided | |
| **PIAP Output: 06212102 Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out** | | |
| **Programme Intervention: 062121 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting** | | |
| MDAs, LGs, private sectors's capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools.<br><br>Institutions with climate resilient enterprises and innovations supported. | NA | |

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| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 06212102 Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out** | | |
| **Programme Intervention: 062121 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting** | | |
| Adaptation studies and action plans conducted. District vulnerability indices developed. | Research and baseline studies on climate change adaptation for the NDC adaptation sectors, districts and lead agencies conducted. | Research and baseline studies on climate change adaptation for the NDC adaptation sectors, districts and lead agencies conducted. |
| Local Government and selected MDAs' Climate Change Action Plans developed.<br><br>Community-led climate resilient and adaptation technologies piloted.<br><br>Measures for adaptive capacity and resilience building demonstrated | Technical support to guide climate risk and vulnerability assessment provided | Technical support to guide climate risk and vulnerability assessment provided |
| **Key Service Area:140020 Advocacy, sensitization and information management** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| **Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | | |
| Biennial Climate Change Report developed. | Stakeholder consultations conducted, Data collection, report compilation undertaken. Biennial Climate change report disseminated. | Stakeholder consultations conducted, Data collection, report compilation undertaken. Biennial Climate change report disseminated. |
| The National Adaptation Plan (NAP) formulated. | NA | |
| District Climate Change Action Plans developed. | NA | |
| Climate finance for climate actions mobilized. The Direct Access Entity secretariat operationalized. | NA | |
| **PIAP Output: 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded** | | |
| **Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | | |
| Climate finance for climate actions mobilized. The Direct Access Entity secretariat operationalized. | NA | |
| Climate finance for climate actions mobilized. The Direct Access Entity secretariat operationalized. | NA | |

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| **Key Service Area:140051 Conference of parties coordination** | | |
| **PIAP Output: 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded** | | |
| **Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | | |
| Tailored knowledge products to show case Uganda during international Expos and conferences developed. | NA | |
| Participation in global climate change policies and processes (UNFCCC COP 30 and June Sessions) including pre and post COPs supported.<br>Partnership engagements conducted<br>Office space and an exhibition pavilion hired during CoP 30. | NA | |
| **Department:002 Environment Support Services** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Environment support services administration and management supported.<br><br>Planning and budgeting retreat for DESSS undertaken.<br><br>Compliance monitoring of environment interventions undertaken. | Environment support services administration and management supported. Compliance monitoring of environment interventions undertaken. | Environment support services administration and management supported. Compliance monitoring of environment interventions undertaken. |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 06411102 Green certification standards and guidelines developed and implemented** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| Research on new green efficient technologies conducted. | Research on new green efficient technologies conducted | Research on new green efficient technologies conducted |
| Regulation and enforcement against environmental degradation strengthened.<br><br>MDAs and LGs (including refugee host communities) supported to integrate environmental management mainstreaming guidelines in their policies, programs, budgets and work plans. | Regulation and enforcement against environmental degradation strengthened. MDAs and LGs (including refugee host communities) supported to integrate environmental management mainstreaming guidelines in their policies, programs, budgets and work plans. | MDAs and LGs (including refugee host communities) supported to integrate environmental management mainstreaming guidelines in their policies, programs, budgets and work plans. |
| Environmental aspects of chemicals, radiations and waste regulated, monitored and coordinated.<br><br>The national action plan and strategy for the sound management of chemicals, radiation and waste<br>reviewed and updated. | Environmental aspects of chemicals, radiations and waste regulated, monitored and coordinated. The national action plan and strategy for the sound management of chemicals, radiation and waste reviewed and updated. | Environmental aspects of chemicals, radiations and waste regulated, monitored and coordinated. The national action plan and strategy for the sound management of chemicals, radiation and waste reviewed and updated. |

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| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 06411102 Green certification standards and guidelines developed and implemented** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans.<br><br>Environmental coordination and monitoring undertaken. | One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans. Environmental coordination and monitoring undertaken. | One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans. Environmental coordination and monitoring undertaken. |
| **PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened** | | |
| **Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation** | | |
| Regulation and enforcement against environmental degradation strengthened.<br><br>MDAs and LGs (including refugee host communities) supported to integrate environmental management mainstreaming guidelines in their policies, programs, budgets and work plans. | Regulation and enforcement against environmental degradation strengthened. MDAs and LGs (including refugee host communities) supported to integrate environmental management mainstreaming guidelines in their policies, programs, budgets and work plans. | |
| Environmental aspects of chemicals, radiations and waste regulated, monitored and coordinated.<br><br>The national action plan and strategy for the sound management of chemicals, radiation and waste<br>reviewed and updated. | Environmental aspects of chemicals, radiations and waste regulated, monitored and coordinated. The national action plan and strategy for the sound management of chemicals, radiation and waste reviewed and updated. | |
| One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans.<br><br>Environmental coordination and monitoring undertaken. | One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans. Environmental coordination and monitoring undertaken. | |
| **Key Service Area:140020 Advocacy, sensitization and information management** | | |
| **PIAP Output: 06411101 New green efficient technologies and best practices promoted** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| Awareness campaigns on safe waste management undertaken. | Awareness campaigns on safe waste management undertaken. | Awareness campaigns on environmental management undertaken. |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | |
| Stakeholders coordinated on biodiversity conservation and management.<br><br>Implementation of biodiversity offsets supported.<br><br>The National Biodiversity Strategy and Action Plan II (NBSAP II) for Uganda updated and reviewed. | Stakeholders coordinated on biodiversity conservation and management. Implementation of biodiversity offsets supported. The National Biodiversity Strategy and Action Plan II (NBSAP II) for Uganda updated and reviewed. | Implementation of biodiversity offsets supported. |
| **Department:003 Forestry Support Services** | | |

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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| 20 Staff trained in GIS and Remote sensing, Finance for Nature, Nature Based Solutions (NBS), Project planning and Management and Monitoring and Evaluation, wood value Chains. | 5 Staff trained in Finance for Nature, and Nature Based Solutions (NBS) | 5 Staff trained in various fields to build capacity of the staff and enhance their knowledge and productivity. |
| Department functions and activities managed, coordinated, staff supervised and appraised.<br><br>Permanent Staff salaries paid. | Department managed, coordinated, staff supervised and appraised; Permanent Staff salaries paid. | Department managed, coordinated, staff supervised and appraised; Permanent Staff salaries paid. |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 4 compliance field monitoring visits on charcoal and timber movement, trees planted conducted and reports prepared.<br>NFA performance contract assessed<br>Technical backstopping of Local governments undertaken | 1 compliance field monitoring visit conducted. | 1 compliance field monitoring visit conducted. |
| Forestry sector department deconcentrated structures supported to monitor project implementation.<br><br>A wood processing Hub established at Nyabyeya Forestry College. | NA | Forestry sector department deconcentrated structure backstopped and supported to implement and support activities within their regions. |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Standard Forestry Practices guidelines (SFP) printed and disseminated.<br>Forest Practitioners trained in forest standard practices. | NA | Standard Forestry Practices edited and Terms of Reference for procuring a service provider to print the document initiated. |
| The 5 Year National Forestry plan for FY 2025/2035 updated.<br><br>National Forestry and Tree Planting Act 2003 amended. | Finalise and Update the 5 year National Forestry Plan; National Forestry and Tree Planting Act 2003 amended. | 5 year National Forest Plan updated. |
| **Key Service Area:140020 Advocacy, sensitization and information management** | | |
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| Running Out of Trees (ROOTS) campaign to facilitate planting of 40 million trees undertaken; | NA | 508 trees planted as part of the Running Out of Trees (ROOTS) campaign by MWE and it's partners. |

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| **Key Service Area:140020 Advocacy, sensitization and information management** | | |
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| Capacity of 10 district local governments and partner institutions strengthened to implement the REDD plus Strategy and Action Plan. | 2 LGs and 5 LG staff trained, Monitoring undertaken of the implementation of the REDD+ Strategy & Action Plan | 2 LGs and 5 LG staff trained, Monitoring undertaken of the implementation of the REDD+ Strategy & Action Plan |
| Dissemination of Climate Change Mechanism regulations to REDD plus Partners supported | NA | |
| 5 National tree planting events i.e. International Youth Day, International Women's Day, International Day of Forests, International Labor Day and National Tree Planting Day commemorated with tree planting | 2 National tree planting events ie International Women's Day, International Day of Forests and commemorated | Trees planted on 2 events in celebration of the International Women's Day and International Day of Forests. |
| **PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| Development of Urban forestry Greening Strategy supported. | Development of Urban forestry Greening Strategy supported through providing input and review. | Development of Urban forestry Greening Strategy supported through providing input and review. |
| **Key Service Area:140021 Ecosystems Restoration and Protection** | | |
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 20,000 ha of degraded landscaped restored across the country.<br><br>21 Forest management plans developed in West Nile, Eastern and Albertine Graben Regions | NA | 4614.4 ha of degraded landscaped restored |
| 6 District Forest Development Plans (DFDP) developed in West Nile and Eastern regions . | 3 Forest Management Plans Developed | Consultations with key stakeholders on preparation of District Forest Development Plans (DFDPS) conducted in West Nile sub region. |
| **PIAP Output: 06312101 Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.** | | |
| **Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;** | | |
| 40 Tree Nurseries certified and supported to produce 40 million seedlings | 20 Tree Nurseries certified and supported to produce 40 million seedlings | 20 Tree Nurseries certified and supported to produce 40 million seedlings |
| 10 Tree growers cooperatives formed to create linkages with wood processors | 5 Tree growers cooperatives formed to create linkages with wood processors | 5 Tree growers cooperatives formed to create linkages with wood processors |
| 25,000 hectares of commercial plantations established countrywide | NA | |
| 12 Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products | NA | |
| **Department:004 Wetland Management Services** | | |

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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Wetlands management administration and management supported.<br><br>Routine monitoring of wetlands interventions conducted.<br><br>Planning and budgeting retreat for WMD undertaken. | Pay General staff salaries and NSSF contributions. Maintain and service vehicles. Procure vehicle tyres. Procure Office stationary and small office equipment. Pay subscription fees. Provide staff welfare. Facilitate Office operations. Hold meetings. | Pay General staff salaries and NSSF contributions. Maintain and service vehicles. Procure vehicle tyres. Procure Office stationary and small office equipment. Pay subscription fees. Provide staff welfare. Facilitate Office operations. Hold meetings. |
| **Key Service Area:140021 Ecosystems Restoration and Protection** | | |
| **PIAP Output: 06313104 Degraded wetlands restored** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| Wetlands/Environment enforcement operations strengthened. | Enforcement and control of field inspections, Investigations, prosecutions, Community policing and Special operations to support districts, targeting the most affected wetlands conducted; Subsistence allowance paid to EPPU. | Enforcement and control of field inspections, Investigations, prosecutions, Community policing and Special operations to support districts, targeting the most affected wetlands conducted; Subsistence allowance paid to EPPU. |
| *Develoment Projects* | | |
| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 29 units of hand held GPS procured | GPS distributed to 6 District Local Governments | GPS distributed to 6 District Local Governments |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Vehicles, Equipment and Buildings Maintained | Vehicles, Equipment’s and Buildings operated and maintained | Vehicles, Equipment’s and Buildings operated and maintained |
| Project contract staff salaries and NSSF paid | Project contract staff salaries and Social Security contribution paid | Project contract staff salaries and Social Security contribution paid |
| Groundbreaking and Commissioning for construction of 03 irrigation schemes conducted. | Ground breaking and Commissioning for construction of 02 irrigation schemes (Unyama and Namalu) conducted. | . |
| Communication and visibility of project activities undertaken. | Project interventions communicated internally and externally for increased visibility | Project interventions communicated internally and externally for increased visibility |
| 2 Project Vehicles procured, supplied and delivered | NA | |
| 02 Planning & budgeting workshops with Components and District Local Governments Conducted. | 1 Planning and Budgeting workshops with project components and DLGs conducted in selected project area conducted | 1 Planning and Budgeting working session held with project components to prepare the Ministerial Policy Statement. |

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| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| 24 Project Coordination meetings, 01 Project Steering Committee meeting and activities conducted. | 6 Project Coordination meetings conducted. | 6 Project Coordination meetings conducted. |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| Baseline survey for FIEFOC-3 conducted, report produced and disseminated. | NA | |
| Project M&E framework developed and operationalized | NA | |
| 04 Quarterly and annual multi-disciplinary field monitoring visits conducted | 01 Quarterly multi-disciplinary field monitoring visits conducted | 01 Quarterly multi-disciplinary field monitoring visits conducted |
| INRM Interventions Supervised and Monitored in 19 Districts | INRM Interventions Supervised and Monitored in 04 Districts and reports prepared | INRM Interventions Supervised and Monitored in 04 Districts and reports prepared |
| Data for biodiversity offset assessment, tree nurseries, riverbank restoration, planted trees collected and analysis undertaken | Routine data collection and analysis undertaken in Sipi, Unyama and Namalu catchment areas undertaken and reports prepared | Routine data collection and analysis undertaken in Sipi, Unyama and Namalu catchment areas undertaken and reports prepared |
| **Key Service Area:140021 Ecosystems Restoration and Protection** | | |
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| Fuel saving technologies at watershed level to reduce fuelwood consumption and carbon emissions established in the 03 catchment areas | Fuel saving technologies established at watershed level to reduce fuelwood consumption and carbon emissions in atleast 05 districts. | |
| 03 Catchment Management Plans (CMP) for each irrigation schemes prepared and disseminated. | Evaluation of options and scenario report . Final draft CMPs submitted | A draft Inception report for the preparation of the 3 CMPS for Unyama, Namalu, and Sipi prepared and submitted |
| Capacity of LGs and communities in knowledge and skills in forest planning, management, conservation farming and agroforestry, natural resource-based enterprise development, enhanced | NA | Joint planning meeting with LGs and communities to build their capacities and skills in forest planning, management, conservation farming and agroforestry natural resource-based enterprise development held |
| Capacity of 19 environment committees at district and subcounty levels strengthened and facilitated | Capacity of 19 environment committees at district and subcounty levels strengthened | |

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| **Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II** | | |
| **Key Service Area:140021 Ecosystems Restoration and Protection** | | |
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| Forestry resources inventory and assessment for the 03 catchments of Unyama, Namalu, and Sipi Irrigation schemes including preparation of FMPs for LFRs, and private forests (planted, natural & CFs) undertaken. | Forestry resources inventory and assessment report for the 03 catchments of Unyama, Namalu prepared. | Draft inception report for the Forestry resources inventory and assessment for the 03 catchments of Unyama, Namalu and sipi prepared. |
| Agroforestry inputs (fertilizers, pangas, hand hoes etc.) procured and distributed. | NA | Agroforestry inputs (fertilizers, pangas, hand hoes etc.) procured and distributed. |
| **Key Service Area:140025 Natural Capital Assets** | | |
| **PIAP Output: 06311103 Seed production increased** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 333,000 seedlings procured, supplied and distributed for River banks and catchment and landscape restoration. | monitor the planted seedlings to assess the survival rate | 57 Tree nurseries certified.<br>Capacity of LGs and Local Communities in weather information interpretation enhanced. |
| **Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda** | | |
| **Key Service Area:140020 Advocacy, sensitization and information management** | | |
| **PIAP Output: 06313105 Wetland resources knowledge and information products produced.** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| World wetlands day 2026 commemorated.<br>Water and Environment Week supported.<br><br>Planning and budgeting meetings conducted | World wetlands day 2026 commemorated. Water and Environment Week supported. Planning and budgeting meetings conducted. | World wetlands day 2026 commemorated. Water and Environment Week supported. Planning and budgeting meetings conducted. |
| **Key Service Area:140021 Ecosystems Restoration and Protection** | | |
| **PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| 1 framework wetland managament plan developed in selected wetland systems (Mpologoma wetland). | 1 framework wetland management plan in Mpologoma wetland system developed. | 1 framework wetland management plan in Mpologoma wetland system developed. |
| **PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| 216 households (former wetland users) supported with alternative livelihood options (fish ponds, bee hives, goats) in the 24 GCF districts. | 72 households (former wetland users) supported with alternative livelihood options (fish ponds, bee hives, goats) in the 24 GCF districts. | 72 households (former wetland users) supported with alternative livelihood options (fish ponds, bee hives, goats) in the 24 GCF districts. |

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| **Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda** | | |
| **Key Service Area:140021 Ecosystems Restoration and Protection** | | |
| **PIAP Output: 06313103 Wetland boundaries surveyed and demarcated** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| 400 (Km) of wetlands boundaries demarcated in selected wetlands 24 GCF districts. | Mobilization and stakeholder engagement in preparation for demarcation conducted. Rapid assessment to support demarcation for selected wetland systems conducted. 132.5 (Km) of wetlands boundaries demarcated in selected wetlands 24 GCF districts. | Mobilization and stakeholder engagement in preparation for demarcation conducted. Rapid assessment to support demarcation for selected wetland systems conducted. 132.5 (Km) of wetlands boundaries demarcated in selected wetlands 24 GCF districts. |
| **PIAP Output: 06313104 Degraded wetlands restored** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| 5,400 (Ha) of Degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems. | 2,000 (Ha) of degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems. | 2,000 (Ha) of degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems. |
| **Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Contract Staff salaries paid.<br><br>Project activities and office managed, coordinated and supervised. | Contract Staff salaries paid.; project activities, vehicles and office managed, coordinated and supervised. | Contract Staff salaries paid.; project activities, vehicles and office managed, coordinated and supervised. |
| 2 Double-cabin pick-ups procured, supplied and delivered.<br>Assorted Office furniture procured, supplied and delivered. | NA | 2 project vehicles delivered. |
| 1 Exchange Visit on Wood processing for private sector and schools in South Africa undertaken.<br><br>2 Project Steering Committee meetings conducted | NA | 1 Exchange Visit on Wood processing for private sector and schools in South Africa undertaken.<br><br>1 project steering committee meeting held. |
| Project interventions communicated internally and externally for increased visibility | Project interventions communicated internally and externally for increased visibility. | Project interventions communicated internally and externally for increased visibility. |
| 8 staff trained in priority needs relating to IFPA-CD implementation (e.g., M&E, Communications, -Financial management, and other selected topics relating to IFPA-CD | 2 staff trained in priority needs relating to IFPA-CD project implementation (e.g. M&E, Communications, Financial management, and contract management etc) | 3 staff trained in priority needs relating to IFPA-CD project implementation. |

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| **Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 12 Routine M&E and Supervision visits undertaken and reports prepared. | Three (3) monitoring and evaluation reports, of M&E missions to six (6) project-implementing districts in the Albertine and West Nile region prepared | Three (3) monitoring and evaluation reports of M&E missions to six (6) project-implementing districts in the Albertine and West Nile region prepared |
| Forestry sector department deconcentrated structures supported to monitor project implementation.<br><br>2 World Bank Implementation Support Mission reports prepared. | Forestry sector department deconcentrated structures supported to monitor project implementation; One World Bank Implementation Support Mission project progress report and one Aide Memoire. | District Local Government Forestry Offices supported to supervise and monitor project implementation. |
| **Key Service Area:140021 Ecosystems Restoration and Protection** | | |
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 4500ha of Woodlots established on private land | 9,000 farmers in target districts and refugee hosting communities identified, trained and facilitated for tree growing and tree maintenance prior to the March - May planting season | 8,000 farmers in target districts and refugee hosting communities supported to establish 1,950 ha of commercial woodlots. |
| Feasibility study for forest fund to provide financing on a revolving basis to incentivize productive forest management conducted | NA | |
| 162,000 persons with Special Needs (PSNs) in Refugee settlements in the Albertine Graben and West Nile Regions supplied with wood fuel for household consumption | 40,500 PSNs in refugee settlements in the Albertine and West Nile Regions supplied with wood fuel for household consumption. | 40,500 PSNs in refugee settlements in the Albertine and West Nile Regions supplied with wood fuel for household consumption. |
| 6 Wood Processors awarded matching grants (50%) | Fees paid for TSP services to establish Private Tree Plantations | . |
| 18,000 Woodlot owners with survival rate of at least 60% of seedlings identified and awarded with grants | NA | |
| 8000 hectares of Agroforestry system established | NA | 40,000 farmers in the Albertine and West Nile region trained and issued inputs to establish 8,775 ha of agroforestry. |
| 5000 ha of Private Tree Plantations established using matching grants.<br><br>Fees for Technical Service Provider (TSP) to establish 5000 ha of Private Tree Plantations using matching grants | NA | |

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| **Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development** | | |
| **Key Service Area:140025 Natural Capital Assets** | | |
| **PIAP Output: 06311103 Seed production increased** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 12,000,000 Verified /certified seedlings, bamboo, and other planting materials procured and supplied | 5,000,000 quality tree seedlings procured, supplied and distributed to farmers in project target districts and refugee hosting communities in the Albertine and West Nile Region. | 7,000,000 quality tree seedlings procured, supplied and distributed to farmers in project target districts and refugee hosting communities in the Albertine and West Nile Region. |
| **Key Service Area:140048 Nabyeya Forestry College** | | |
| **PIAP Output: 06312102 Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products** | | |
| **Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;** | | |
| Wood processing hub machines operated and maintained.<br><br>6 Lecturers recruited and trained to implement new Wood processing and value addition Diploma and Certificate Curricula | 10 lecturers trained to implement new Wood processing and value addition Diploma and Certificate Curricula | 10 lecturers trained to implement new Wood processing and value addition Diploma and Certificate Curricula |
| Operational support to Nyabyeya Forestry college to facilitate operational costs provided.<br><br>2 sets of Equipment for establishing a wood processing hub procured and installed at Nyabyeya Forestry College. | Operational support provided to Nyabyeya Forestry college to facilitate operational costs | Operational support provided to Nyabyeya Forestry college to facilitate operational costs.<br><br>Designs for Workshop structure at Nyabyeya Forestry College completed.<br><br>2 wood processing equipment maintained at Nyabyeya Forestry College |
| **Project:1697 National Wetlands Restoration Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 06313302 Wetland biodiversity-based Ecotourism sites promoted** | | |
| **Programme Intervention: 063133 Promote biodiversity conservation** | | |
| 1 wetland biodiversity based ecotourism site developed and promoted. | 1 wetland biodiversity based ecotourism site developed | 1 wetland biodiversity based ecotourism site developed |
| **Key Service Area:140020 Advocacy, sensitization and information management** | | |
| **PIAP Output: 06313105 Wetland resources knowledge and information products produced.** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| 1 wetland resources knowledge and information product (education and awareness materials) produced. | NA | |
| The National Wetland Information System (NWIS) maintained and updated. | The National Wetland Information System (NWIS) maintained and updated. | The National Wetland Information System (NWIS) maintained and updated. |

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| **Project:1697 National Wetlands Restoration Project** | | |
| **Key Service Area:140021 Ecosystems Restoration and Protection** | | |
| **PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| 1 community based wetland management plan covering 92,000 (ha) of wetlands developed in selected wetland systems (Mayanja in Wakiso district). | 1 community based wetland management plan covering 92,000 (ha) of wetlands developed in selected wetland systems (Mayanja in Wakiso district). | 1 community based wetland management plan covering 92,000 (ha) of wetlands developed in selected wetland systems (Mayanja in Wakiso district). |
| District Local Governments supported to develop and implement District/ City wetlands Action Plans. | District Local Governments supported to develop and implement District/ City wetlands Action Plans. | District Local Governments supported to develop and implement District/ City wetlands Action Plans. |
| **PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| 184 households supported with alternative livelihood options (fish ponds, bee hives, goats) in Awoja, Ssezibwa, Tochi Aswa, and Muzizi wetland system.<br><br>1 wetland wise use model finalized in Lwajjali Wetland. | 184 households supported with alternative livelihood options (fish ponds, bee hives, goats) in Awoja, Ssezibwa, Tochi Aswa, and Muzizi wetland system. 1 wetland wise use model finalized in Lwajjali Wetland. | 184 households supported with alternative livelihood options (fish ponds, bee hives, goats) in Awoja, Ssezibwa, Tochi Aswa, and Muzizi wetland system. 1 wetland wise use model finalized in Lwajjali Wetland. |
| 400 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja. | 125 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja. | 125 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja. |
| **PIAP Output: 06313103 Wetland boundaries surveyed and demarcated** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| Mapping of wetlands across the country finalized. | Finalize mapping of wetlands across the country, print and disseminate maps and the generate the National wetlands 2025 dataset. | Finalize mapping of wetlands across the country, print and disseminate maps and the generate the National wetlands 2025 dataset. |
| 400 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja. | 125 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja. | 125 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja. |
| **PIAP Output: 06313104 Degraded wetlands restored** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| 4,600 (Ha) of Degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems.<br><br>2 re-placer project proposals prepared for National Wetlands restoration. | 1,300 (Ha) of Degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems. 2 re-placer project proposals prepared for National Wetlands restoration. | 1,300 (Ha) of Degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems. 2 re-placer project proposals prepared for National Wetlands restoration. |

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| **Project:1697 National Wetlands Restoration Project** | | |
| **Key Service Area:140021 Ecosystems Restoration and Protection** | | |
| **PIAP Output: 06313106 Wetlands mapped across the country and the National wetland Inventory updated** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| Mapping of wetlands across the country finalized. | Finalize mapping of wetlands across the country, print and disseminate maps and the generate the National wetlands 2025 dataset. | |
| **PIAP Output: 06313301 Ramsar sites and wetland reserves designated and managed** | | |
| **Programme Intervention: 063133 Promote biodiversity conservation** | | |
| Designation of selected wetlands as Ramsar sites finalized. (Lubigi and Nakayiba).<br><br>Designation of new selected Ramsar sites initiated.<br><br>Designation of new selected wetland reserves initiated. | Designation of selected wetlands as Ramsar sites finalized. (Lubigi and Nakayiba). Designation of new selected Ramsar sites initiated. Designation of new selected wetland reserves initiated. | Designation of selected wetlands as Ramsar sites finalized. (Lubigi and Nakayiba). Designation of new selected Ramsar sites initiated. Designation of new selected wetland reserves initiated. |
| **Key Service Area:140025 Natural Capital Assets** | | |
| **PIAP Output: 06030309 Natural Capital Accounts (NCA) for forests and wetlands developed** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| Development of Natural Capital Accounts (NCA) for wetlands supported. | NA | |
| **Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted** | | |
| **Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas** | | |
| 1 baseline monitoring and evaluation consultancy undertaken to guide project implementation. | NA | 1 baseline monitoring and evaluation consultancy undertaken to guide project implementation. |
| 4 multi-institutional compliance monitoring and enforcement exercises in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems conducted. | 1 multi-institutional compliance monitoring and enforcement exercises in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems conducted | 1 multi-institutional compliance monitoring and enforcement exercises in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems conducted |
| **Key Service Area:140021 Ecosystems Restoration and Protection** | | |
| **PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)** | | |
| **Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas** | | |
| 50Km of River Banks/Lake shores demarcated IN Namavundu Nile bank and Kalagala. | 15Km of River Banks/Lake shores demarcated in Namavundu Nile bank and Kalagala. | 35Km of River Banks/Lake shores demarcated in Namavundu Nile bank and Kalagala. |
| 50ha of Fragile Ecosystems within the 100M buffer zone of R. Nile (Namavundu Nile Bank and Kalagala) restored, protected and managed for increased productivity. | 20ha of Fragile Ecosystems within the 100M buffer zone of R. Nile (Namavundu Nile Bank and Kalagala) restored, protected and managed for increased productivity. | 30ha of Fragile Ecosystems within the 100M buffer zone of R. Nile (Namavundu Nile Bank and Kalagala) restored, protected and managed for increased productivity. |

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| **Vote Function:02 Directorate of Water Resources Management** | | |
| *Departments* | | |
| **Department:001 Trans-Boundary Water Resources Mangement** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Contributions to international Organisations (NBI) effectively subscribed to/paid;<br><br>Department well managed and coordinated | Permanent staff supervised, appraised and salaries paid; 1 monitoring trip undertaken | Permanent staff supervised, appraised and salaries paid; 1 monitoring trip undertaken |
| **Department:002 Water Quality Managemnet** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017** | | |
| **Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation** | | |
| Water Quality Management functions coordinated, supervised and monitored.<br><br>Water Quality Department and Laboratories operated and maintained.<br><br>Permanent staff salaries paid | One (1) Departmental meeting held; One (1) supervision and QA to regional Labs undertaken; Quarterly workplans and progress reports prepared; Permanent staff salaries paid | One (1) Departmental meeting held; One (1) supervision and QA to regional Labs undertaken; Quarterly workplans and progress reports prepared; Permanent staff salaries paid |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Water Quality Management functions coordinated, supervised and monitored.<br><br>Water Quality Department and Laboratories operated and maintained.<br><br>Permanent staff salaries paid | One (1) Departmental meeting held; One (1) supervision and QA to regional Labs undertaken; Quarterly workplans and progress reports prepared; Permanent staff salaries paid | One (1) Departmental meeting held; One (1) supervision and QA to regional Labs undertaken; Quarterly workplans and progress reports prepared; Permanent staff salaries paid |
| **Department:003 Water Resources monitoring and Assessment** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Permanent staff salaries paid;<br><br>Staff supervised and appraised.<br><br>Quarterly section meetings and bi-annual department meetings held | Department well managed and coordinated; Permanent staff salaries paid; 1 quarter and 1 biannual meeting held; Minutes of meetings prepared, performance reviewed | Department well managed and coordinated; Permanent staff salaries paid; 1 quarter and 1 biannual meeting held; Minutes of meetings prepared, performance reviewed |

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| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Hydrological decision support system for improved water resources management & early warning information piloted in two catchments | Further quality control of data Model setup, calibrated & validated to generate information | Further quality control of data Model setup, calibrated & validated to generate information |
| Hydrological Equipment Management and Maintenance System (HEMMS) developed and operated | Identification of maintenance officers that need to be informed about tasks. Design of HEMMS user interface and integration with DBMS. , tested, installed & operated | Identification of maintenance officers that need to be informed about tasks. Design of HEMMS user interface and integration with DBMS. , tested, installed & operated |
| Equipment (Batteries, solar panels, data downloading cables, sim-cards, steel tapes & water level divers & dippers) supplied & installed at 5 Surface water and 5 groundwater stations | Install and procure additional equipment through the best evaluated supplier | Install and procure additional equipment through the best evaluated supplier |
| 8 Surface water stations rehabilitated & 8 Groundwater stations pump tested & sampled for increased monitoring of climate induced impacts & abstraction. | Additional 2 surface water station and 2 Groundwater stations rehablitated | |
| **Department:004 Water Resources planning & Regulation** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06112101 Water resources equitably allocated and regulated** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Permanent staff paid. staff supervised and appraised.<br>4 departmental meetings held.<br>Water permit registry and database operated and maintained.<br>4 quarterly supervision trips undertaken. | Permanent staff paid. staff supervised and appraised; 1 departmental meeting held; Water permit registry and database operated and maiantained; 1 QA & Supervision trip to Water Management Zone undertaken | Permanent staff paid. staff supervised and appraised; 1 departmental meeting held; Water permit registry and database operated and maiantained; 1 QA & Supervision trip to Water Management Zone undertaken |
| *Develoment Projects* | | |
| **Project:1522 Inner Murchison Bay Cleanup Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 06111101 Measures to control water resources pollution implemented** | | |
| **Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation** | | |
| 16,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs. Chemicals and Reagents procured. UGX: 500 Million NTR Generated | 4,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs and 200m of NTR generated; Chemicals and Reagents procured. | 4,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs and 200m of NTR generated; Chemicals and Reagents procured. |
| National Water Quality Reference Laboratory operated and maintained; | National Water Quality Reference Laboratory operated and maintained; | National Water Quality Reference Laboratory operated and maintained; |
| **PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained** | | |
| **Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation** | | |
| National Water Quality Reference Laboratory operated and maintained; | National Water Quality Reference Laboratory operated and maintained; | National Water Quality Reference Laboratory operated and maintained; |

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| **Project:1522 Inner Murchison Bay Cleanup Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained** | | |
| **Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation** | | |
| 16,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs. Chemicals and Reagents procured. UGX: 500 Million NTR Generated | 4,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs and 200m of NTR generated; Chemicals and Reagents procured. | 4,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs and 200m of NTR generated; Chemicals and Reagents procured. |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06111101 Measures to control water resources pollution implemented** | | |
| **Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation** | | |
| Implementation of Project activities supported; Quarterly Supervision & Quality assurance visits undertaken | Implementation of Project activities supported; 1 Supervision & Quality assurance visit undertaken | Implementation of Project activities supported; 1 Supervision & Quality assurance visit undertaken |
| Contract staff supervised and salaries paid; Quarterly Project coordination & progress meetings held | Contract staff supervised, appraised and paid; 1 Project planning, coordination & progress meeting held | Contract staff supervised, appraised and paid; 1 Project planning, coordination & progress meeting held |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017** | | |
| **Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation** | | |
| 100 industries supported to implement Resource Efficiency and Cleaner Production (RECP) best practices | 25 Industries supported on RECP best practices; Five (05) industries implementing RECP | 25 Industries supported on RECP best practices; Five (05) industries implementing RECP |
| Water vessel operated and maintained | | |
| 20000 data records processed; National Water Quality Status Report prepared; National Water Quality Network (NWQMN) reviewed and upgraded | 5000 WQ data records entered in the database, Field Data analysed for NWQMN. | 5000 WQ data records entered in the database, Field Data analysed for NWQMN. |
| 55 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality. | 20 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality. 500 samples collected and tested from Lake monitoring stations | 20 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality. 500 samples collected and tested from Lake monitoring stations |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained** | | |
| **Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation** | | |
| Consultancy Supervision for the construction of the National Water Quality Reference Laboratory undertaken. | Supervision of the construction of NWQRL undertaken | Supervision of the construction of NWQRL undertaken |
| Accreditation of the NWQRL to ISO/IEC 17025:2017 maintained | Accreditation of the NWQRL to ISO/IEC 17025:2017 undertaken | Accreditation of the NWQRL to ISO/IEC 17025:2017 undertaken |
| National Water Quality Reference Laboratory constructed to 80% for assessment of pollution in drinking water, wastewater and the environment | National Water Quality Reference Laboratory constructed Constructed to 70% | National Water Quality Reference Laboratory constructed Constructed to 70% |

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| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 06112101 Water resources equitably allocated and regulated** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Water resources equitably allocated and regulated<br><br>20 Environmental Impact Assessment (EIA) for water resource related projects reviewed and comments sent to NEMA. | 50 Permit holders monitored and assessed for compliance to permit conditions; 63 permits (new and renewal) assessed and issued; 5 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA. | 50 Permit holders monitored and assessed for compliance to permit conditions; 63 permits (new and renewal) assessed and issued; 5 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA. |
| Hydromet equipment for 12 stations (5 groundwater, 5 surface water, 2 automatic weather stations installed.<br><br>2 Water policy committee meetings held.<br><br>4 Water Policy sub-technical meetings held | 1 Water Policy Committee meeting held; 1 Water Policy Technical sub-committee working meetings held | 1 Water Policy Committee meeting held; 1 Water Policy Technical sub-committee working meeting held. |
| Water and environment Information System (WEIS) operated and maintained. | Water and environment Information System operated and maintained | Water and environment Information System operated and maintained |
| **Key Service Area:140022 Integrated Catchment based Infrastructure** | | |
| **PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented** | | |
| **Programme Intervention: 061122 Implement ecosystem and catchment management practices.** | | |
| 100% of the National Groundwater study to assess available resources and demand undertaken. | - | - |
| **Key Service Area:140049 Water Resources Institute** | | |
| **PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Mentorship of junior staff for the ministry of Water and Environment conducted for 50 staff<br><br>Uganda Water and Environment Water Week 2026 (UWEWK 2026) event organized and held.<br><br>Water Resources Institute structures renovated to 20%. | Mentorship and internship conducted for 20 staff; Uganda Water and Environment Week 2026 (UWEWK 2026) held.; 5 Preparatory planning meeting for Uganda Water and Environment Week 2026 (UWEWK 2026) undertaken; The Water Resources Institute buildings renovated to 15% | Mentorship and internship conducted for 20 staff; Uganda Water and Environment Week 2026 (UWEWK 2026) held.; 5 Preparatory planning meeting for Uganda Water and Environment Week 2026 (UWEWK 2026) undertaken; The Water Resources Institute buildings renovated to 15% |
| **Project:1662 Water Management Zones Project Phase 2** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| 41km of degraded river banks demarcated and planted with pillars in Victoria Nile - Lumbuye Catchments, Albert, Kyoga and Upper Nile | 15km of degraded river banks demarcated and planted with pillars | 15km of degraded river banks demarcated and planted with pillars |

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| **Project:1662 Water Management Zones Project Phase 2** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| 63Ha of degraded river bank buffer zones restored in Victoria Nile - Lumbuye Catchments, , Albert, Kyoga and Upper Nile. | 20Ha of degraded river bank buffer zones restored | 20Ha of degraded river bank buffer zones restored |
| 34Ha of degraded forests restored. | 10Ha of degraded forests restored | 10Ha of degraded forests restored |
| 4 Private tree nurseries supported to produce seedlings in Lokok Catchment. | 1 Private tree nursery supported to produce seedlings | 1 Private tree nursery supported to produce seedlings |
| 76km of soil and water conservation structures constructed (eg. Infiltration trenches, diversion channels, contours, terraces etc.) | 25km of soil and water conservation structures constructed | 25km of soil and water conservation structures constructed |
| 44 Small water harvesting structures constructed e.g retention ponds, percolation pits etc | 15 small water harvesting structures constructed | 15 small water harvesting structures constructed |
| 6 Publications on Water & Environment key sector activities made. | TV and radio talk shows held | TV and radio talk shows held |
| 48Ha of degraded wetlands restored in 4 WMZS. | 15Ha of degraded wetlands restored | 15Ha of degraded wetlands restored |
| **Key Service Area:140022 Integrated Catchment based Infrastructure** | | |
| **PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented** | | |
| **Programme Intervention: 061122 Implement ecosystem and catchment management practices.** | | |
| 160 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits. | 40 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits. | 40 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits. |
| 80 Water permit applications assessed and recommended for issuance | 20 Water permit applications assessed and recommended for issuance. | 20 Water permit applications assessed and recommended for issuance. |
| Water resources monitoring stations (Ground Water and Surface Water) operated and maintained; Honoraria for gauge readers paid and ADCP Discharge Measurement taken for 15 rivers. | Water resources monitoring stations(Ground Water and Surface Water) operated and maintained; Honoraria for gauge readers paid and ADCP Discharge Measurement taken for rivers. | Water resources monitoring stations(Ground Water and Surface Water) operated and maintained; Honoraria for gauge readers paid and ADCP Discharge Measurement taken for rivers. |
| 3 Catchment Management Committee structures operationalised. | 1 Catchment Management Committee structure operationalised | 1 Catchment Management Committee structure operationalised |
| Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated | Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated | Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated |
| 1500 stakeholders identified and supported to benefit from income generating and livelihood opportunities. | 500 stakeholders identified and supported to benefit from income generating and livelihood opportunities in Lokok Catchment. | 500 stakeholders identified and supported to benefit from income generating and livelihood opportunities in Lokok Catchment. |
| 340 water abstraction, construction and waste water discharge permit holders monitored for compliance to permit conditions. | 75 water abstraction, construction and waste water discharge permit holders monitored for compliance to permit conditions. | 75 water abstraction, construction and waste water discharge permit holders monitored for compliance to permit conditions. |
| 4 Regional water quality laboratory operated and maintained. | 1 Regional water quality laboratory operated and maintained. | 1 Regional water quality laboratory operated and maintained. |

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| **Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Project well managed and coordinated;<br>Contract staff salaries paid<br>2 bye-laws on watershed conservation formed in 2 micro-catchments;<br>Monitoring, supervision and evaluation of project activities and outputs undertaken | Project well managed and coordinated; 2 bye-laws on watershed conservation in 2 micro-catchments; Monitoring, supervision and evaluation of project activities and outputs undertaken; Contract staff salaries paid | Project well managed and coordinated; 2 bye-laws on watershed conservation in 2 micro-catchments; Monitoring, supervision and evaluation of project activities and outputs undertaken; Contract staff salaries paid |
| **Key Service Area:140022 Integrated Catchment based Infrastructure** | | |
| **PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented** | | |
| **Programme Intervention: 061122 Implement ecosystem and catchment management practices.** | | |
| 4 Women's Groups supported with income generating activities.<br>60 Water purification kits supplied to 60 Women's Groups | 3 IGAs promoted among 8 Women's Groups; 20 Water purification kits supplied to 20 Women's Groups. | 3 IGAs promoted among 8 Women's Groups; 20 Water purification kits supplied to 20 Women's Groups. |
| 150 drought tolerant livestock procured and distributed to 150 model pastoralists. | - | - |
| 10 hectares of degraded landscapes restored with fast growing multipurpose tree species integrated with crops and livestock rearing targeting 200 pastoralists. | 3 hectares of degraded landscapes with fast growing multipurpose tree species integrated with crops and livestock rearing targeting 60 pastoralists restored. | 3 hectares of degraded landscapes with fast growing multipurpose tree species integrated with crops and livestock rearing targeting 60 pastoralists restored. |
| 6 rainwater harvesting structures constructed in Moroto and Napak.<br><br>3 soil and water conservation measures (conservation/minimum tillage, pit gardening, Zai pits) promoted targeting 1800 farmers. | 2 rainwater harvesting structures constructed in Moroto and Napak | 2 rainwater harvesting structures constructed in Moroto and Napak |
| **Project:1762 Potable Water Project** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017** | | |
| **Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation** | | |
| 4,000 water water supplies and industries monitored for compliance to national standards. | 1,500 water water supplies and industries monitored for compliance to national standards | 1,500 water water supplies and industries monitored for compliance to national standards |
| Project well managed and coordinated;<br>Monitoring, Supervision & Quality assurance visit undertaken | Project planning, coordination & progress meeting held; Contract staff supervised, appraised and paid; Monitoring, Supervision & Quality assurance visit undertaken | Project planning, coordination & progress meeting held; Contract staff supervised, appraised and paid; Monitoring, Supervision & Quality assurance visit undertaken |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1762 Potable Water Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained** | | |
| **Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation** | | |
| 1 new project prepared | Project feasibility study prepared and submitted for approval to Development Committee of Ministry of Finance | Project feasibility study prepared and submitted for approval to Development Committee of Ministry of Finance |
| 4 Regional laboratories ( Mbale, Lira, Mbarara and Fort Portal ) operated and maintained; | Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained. | Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained. |
| **Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Knowledge, Attitude and practices (KAP) survey conducted | Knowledge, Attitude and practices (KAP) survey completed and report in place | Knowledge, Attitude and practices (KAP) survey completed and report in place |
| Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated.<br><br>Guidelines for integrated floods and WASH planning, design, implementation and monitoring developed | Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated. | Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated. |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Flood Early Warning Status report produced for Mpologoma catchment | Evaluations undertaken, report prepared and submitted to CC for approval | Evaluations undertaken, report prepared and submitted to CC for approval |
| 11 Domestic Rain water harvesting tanks constructed | Evaluations undertaken, report prepared and submitted to CC for approval | Evaluations undertaken, report prepared and submitted to CC for approval |
| 6 selected weather stations equipped/upgraded | Evaluations undertaken, report prepared and submitted to CC for approval | Evaluations undertaken, report prepared and submitted to CC for approval |
| **PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| 6 riverbank restoration and Action plans developed | Evaluations undertaken, report prepared and submitted to CC for approval | Evaluations undertaken, report prepared and submitted to CC for approval |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments** | | |
| **Key Service Area:140022 Integrated Catchment based Infrastructure** | | |
| **PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented** | | |
| **Programme Intervention: 061122 Implement ecosystem and catchment management practices.** | | |
| 40kms of degraded River in the district Gomba district, Katonga River bank in Katonga Catchment restored.<br><br>20 ha of Flood control and landslide measures constructed in Mpologoma catchment | 10kms of degraded river banks in Gomba district restored | 10kms of degraded river banks in Gomba district restored |
| 80Ha of degraded wetlands of Kyegegwa, Ruyonza Subcounty; Sembabule district, Kyeera Sub-County; Lyantonde, Kakyela Wetland; Kalungu, Lwabenge Sub County in Katonga Catchment restored.<br>Communities trained, supported in source protection in Mpologoma | 30ha of degraded wetlands of Kyegegwa, Ruyonza Sub-county;Sembabule district,Kyeera Sub-County;Lyantonde wetlands restored. | 30ha of degraded wetlands of Kyegegwa, Ruyonza Sub-county;Sembabule district,Kyeera Sub-County;Lyantonde wetlands restored. |
| 70 ha of degraded agricultural landscape restored with appropriate water storage technologies (Contour trenches, stone bands, soil bunds, Check dams) for increased water and food security in Katonga catchment | 24 ha of degraded agricultural landscape restored with appropriate water storage technologies (Contour trenches, stone bands, soil bands, Checkdams) constructed in Katonga catchment | 24 ha of degraded agricultural landscape restored with appropriate water storage technologies (Contour trenches, stone bands, soil bands, Checkdams) constructed in Katonga catchment |
| **Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Flood management infrastructure and onsite sanitation facilities constructed | - | - |
| Flood management infrastructure designed and constructed | Undertake periodic maintenance of previous works on river Nyamwamba to 100% | Undertake periodic maintenance of previous works on river Nyamwamba to 100% |
| **PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| Flood management infrastructure designed and constructed | Undertake periodic maintenance of previous works on river Nyamwamba to 100% | |
| **Key Service Area:140022 Integrated Catchment based Infrastructure** | | |
| **PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented** | | |
| **Programme Intervention: 061122 Implement ecosystem and catchment management practices.** | | |
| Degraded transboundary catchments rehabilitated, protected and productive; Contract staff salaries paid | 100 persons on catchment management (riverbank protection, soil and water conservation practices, forest conservation, wetland conservation and utilization) sesnitised; 2km degraded transboundary riverbanks rehabilitated and protected Contract staff salaries paid | 100 persons on catchment management (riverbank protection, soil and water conservation practices, forest conservation, wetland conservation and utilization) sesnitised; 2km degraded transboundary riverbanks rehabilitated and protected Contract staff salaries paid |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1860 Transboundary Water Resources management** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| 3 Trans-boundary water cooperative initiatives effectively managed | Coordinate transboundary projects and Programs; Participate in regional and international statutory meetings for TWRM (NBI, LVBC, AMCOW, IGAD, UN); Communication and stakeholder outreach; Monitoring and evaluation; Contract staff salaries paid | Coordinate transboundary projects and Programs; Participate in regional and international statutory meetings for TWRM (NBI, LVBC, AMCOW, IGAD, UN); Communication and stakeholder outreach; Monitoring and evaluation; Contract staff salaries paid |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| joint transboundary source protection plan for Angololo MPP Prepared and implemented | Carry out water resource assessment and Strategic Social and Environmental Assessment | Carry out water resource assessment and Strategic Social and Environmental Assessment |
| Transboundary water resources monitoring stations Modernised, operationalised and maintained | Data collection from Transboundary water resources monitoring stations Upgrade Transboundary water resources monitoring stations Carry our maintenance of Transboundary water resources monitoring stations | Data collection from Transboundary water resources monitoring stations Upgrade Transboundary water resources monitoring stations Carry our maintenance of Transboundary water resources monitoring stations |
| 1 Project Appraisal Document prepared | Negotiation of Financing agreement for Angololo Dam | Negotiation of Financing agreement for Angololo Dam |
| Luzira prisons wastewater treatment plant and ancillary sewerage networks extended to the unserved Luzira catchment area rehabilitated | Procurement of Civil works | Procurement of Civil works |
| Acquisition of land for the construction 1 Transboundary multipurpose storage reservoir on River Angololo | Negotiation and Agreement with landowners Compensation Payment and Resettlement | Negotiation and Agreement with landowners Compensation Payment and Resettlement |
| 1 multipurpose water intake structure constructed on a Trans-boundary Rivers | Carry out feasibilty study and ESIA for the identified multipurpose water intake | Carry out feasibilty study and ESIA for the identified multipurpose water intake |
| Transboundary structures set up for development, operation and maintenance of the multipurpose storage reservoir | Set up Transboundary structures i.e, Council of Ministers (CoM), Regional Project Steering Committee (RPSC), Joint Technical Committee (JTC) | Set up Transboundary structures i.e, Council of Ministers (CoM), Regional Project Steering Committee (RPSC), Joint Technical Committee (JTC) |
| 4 Micro irrigation systems constructed to support vulnerable communities within the transboundary catchments constructed | Construction of 4 micro irrigation systems | Construction of 4 micro irrigation systems |
| Engineering design reviewed and tender documents prepared | Complete the review engineering design of the Angololo Multipurpose Dam | Complete the review engineering design of the Angololo Multipurpose Dam |

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|---|---|---|
| **Project:1860 Transboundary Water Resources management** | | |
| **Key Service Area:140022 Integrated Catchment based Infrastructure** | | |
| **PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| 6kms of Degraded riverbanks of transboundary significance rehabilitated and protected | 100 persons on catchment management (riverbank protection, soil and water conservation practices, forest conservation, wetland conservation and utilization) sensitised; 2km of degraded transboundary riverbanks Rehabilitated and protected | 100 persons on catchment management (riverbank protection, soil and water conservation practices, forest conservation, wetland conservation and utilization) sensitised; 2km of degraded transboundary riverbanks Rehabilitated and protected |
| 1 Catchment Management Plan for degraded transboundary catchment prepared | Water resource assessment and Strategic Social and Environmental Assessment carried out | Water resource assessment and Strategic Social and Environmental Assessment carried out |
| **Key Service Area:140024 International Water Resources Management** | | |
| **PIAP Output: 06112106 Bilateral or multilateral agreements, conventions and protocols on transboundary water resources management negotiated, signed and ratified /acceded to and domesticated** | | |
| **Programme Intervention: 061121 Strengthen sustainable water resources management** | | |
| The Nile Water Allocation Tool updated and operationalized | Seasonal advisories for management of major natural water bodies and reseviors prepared | Seasonal advisories for management of major natural water bodies and reseviors prepared |
| 2 International conventions on transboundary water resources management negotiated and acceded to | Regulatory Impact Assessment for accession to 2 International conventions on transboundary water resources management undertaken | Regulatory Impact Assessment for accession to 2 International conventions on transboundary water resources management undertaken |
| 3 Bilateral/ multilateral agreements on transboundary water resources management negotiated and signed | Organise and Participate in negotiations for 1 Bilateral/ multilateral agreements on transboundary water resources management; Necessary clearances for signing of bilateral multinational agreements secured | Organise and Participate in negotiations for 1 Bilateral/ multilateral agreements on transboundary water resources management; Necessary clearances for signing of bilateral multinational agreements secured |
| **Vote Function:04 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Report on the conformity to accounting standards produced.<br>Audit reports produced. | Report on the conformity to accounting standards produced. Quarterly Audit reports produced. | Report on the conformity to accounting standards produced.<br>Quarterly Audit reports produced. |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Report on the conformity to accounting standards in which Quarterly audit report produced.<br>Procurement and stores management reviewed.<br>Fleet management audited. | Report on the conformity to accounting standards in which Quarterly audit report produced.<br>Procurement and stores management reviewed.<br>Fleet management audited. | Report on the conformity to accounting standards produced.<br>Procurement and stores management reviewed.<br>Fleet management audited. |

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| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Electronic Content Management system maintained and upgraded. Payments processed and funds released to projects and subventions. | Electronic Content Management system maintained and upgraded. Payments processed and funds released to projects and subventions. | Electronic Content Management system maintained and upgraded.<br>Payments processed and funds released to projects and subventions. |
| Preparation of final Accounts for the FY 2024/25 done and Ministry's Non Tax Revenue collected.<br>Financial Monitoring and Evaluation carried out.<br>Final Books of Accounts and Records maintained. | Preparation of final Accounts for the FY 2024/25 done and Ministry's Non Tax Revenue collection.<br>Financial Monitoring and Evaluation carried out.<br>Final Books of Accounts and Records maintained. | Ministry's Non Tax Revenue collected.<br>Financial Monitoring and Evaluation carried out.<br>Final Books of Accounts and Records maintained. |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Payroll and pension validation and management.<br>Recruitment plan prepared, staff recruited.<br>Pre retirement training<br>HCM trainings conducted<br>Human capacity development strategy developed<br>Human Capacity Needs assessment carried out<br>Staff trainings conducted | Payment of Staff Salaries for Permanent staff<br>Payment of Staff Salaries for Contract staff<br>Payment of Gratuity for retirees Payment of pension for retirees Payment of Gratuity arrears<br>Payment of pension arrears | Payment of Staff Salaries for Permanent staff.<br>Payment of Staff Salaries for Contract staff.<br>Payment of Gratuity for retirees.<br>Payment of pension for retirees<br>Payment of Gratuity arrears<br>Payment of pension arrears |
| Health Camp held.<br>Retirement training held.<br>Staff capacity building undertaken. | NA | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Online M&E system procured and installed. | Online M&E system procured and installed. | Online M&E system procured and installed. |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Procurement of works, goods and services for the Ministry and payment to suppliers done.<br>Disposal of old assets carried out | Procurement of works, goods and services for the Ministry and payment to suppliers done. Carry out disposal of old assets | Procurement of works, goods and services for the Ministry and payment to suppliers done.<br>Carry out disposal of old assets |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Records appraised and retention schedules created and managed<br>Pension database developed and maintained.<br>Roll out of the EDRMS at Ministry Head Quarters undertaken. | Records appraised and retention schedules created and managed Pension database developed and maintained. Roll out of the EDRMS at Ministry Head Quarters undertaken. | Records appraised and retention schedules created and managed.<br>Pension database developed and maintained.<br>Roll out of the EDRMS at Ministry Head Quarters undertaken. |

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| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Records retention and disposal schedule implemented.<br>Mails and parcels dispatched.<br>Records security maintained.<br>Monitoring and supervision of compliance to records management practices and procedures of the regional offices undertaken. | Records retention and disposal schedule implemented. Mails and parcels dispatched. Records security maintained. Monitoring and supervision of compliance to records management practices and procedures of the regional offices undertaken. | Records retention and disposal schedule implemented.<br>Mails and parcels dispatched.<br>Records security maintained.<br>Monitoring and supervision of compliance to records management practices and procedures of the regional offices undertaken. |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Top Policy, Senior Management, Audit, Finance Committee, Contracts Committee, Training Committee Meetings and others held.<br>10 Audit Meetings held, 4 Top Policy Management meetings held & 4 Training Committee meetings held, 8 departmental meetings held. | Monitoring and supervision of Ministry projects and activities Procurement of computers, printers and Laptops | Monitoring and supervision of Ministry projects and activities.<br>Procurement of computers, printers and Laptops. |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Bi-Annual MWE Magazine branded and produced. | NA | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Procurement of Internet services<br>Procurement of assorted specialized ICT equipment undertaken.<br>Procurement of Assorted stationery and Toners | Procurement of assorted specialized ICT equipment undertaken. | Procurement of assorted specialized ICT equipment undertaken. |
| Salaries paid<br>Consolidated allowances paid.<br>Vehicles maintained.<br>Small office equipment procured.<br>End of year staff party held. | Salaries paid Consolidated allowances paid. Vehicles maintained. Small office equipment procured. | Salaries paid Consolidated allowances paid. Vehicles maintained. Small office equipment procured. |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Staff uniforms procured<br>Health camp conducted<br>Installation of Emergency Rescue device, backup and synchronization of the Lifts.<br>Routine fumigation of the Ministry offices undertaken. | Staff uniforms procured. Installation of Emergency Rescue device, backup and synchronization of the Lifts. Routine fumigation of the Ministry offices undertaken. | Staff uniforms procured. Installation of Emergency Rescue device, backup and synchronization of the Lifts. Routine fumigation of the Ministry offices undertaken. |

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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| PABX Operational Maintenance and Licenses Activation undertaken.<br>Ministry image ameliorated.<br>Communication and publicity events carried out.<br>Donor Engagement meeting held. | PABX Operational Maintenance and Licenses Activation undertaken. Ministry image ameliorated. Communication and publicity events carried out. | PABX Operational Maintenance and Licenses Activation undertaken. Ministry image ameliorated. Communication and publicity events carried out. |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Reviewing of the Sector Capacity Development strategy to accommodate emerging demands carried out.<br>Capacity needs assessment across the sector to guide the interventions undertaken.<br>Leadership skills development for middle managers conducted. | Reviewing of the Sector Capacity Development strategy to accommodate emerging demands carried out. Capacity needs assessment across the sector to guide the interventions undertaken. Leadership skills development for middle managers conducted. | Reviewing of the Sector Capacity Development strategy to accommodate emerging demands carried out.<br>Capacity needs assessment across the sector to guide the interventions undertaken.<br>Leadership skills development for middle managers conducted. |
| Capacity building of young professionals in various fields undertaken. | Capacity building of young professionals in various fields undertaken. | Capacity building of young professionals in various fields undertaken. |
| **Key Service Area:140027 Support to Affliated insititutions** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Instruction tools, machinery and equipment acquired.<br>Old buildings renovated.<br>The 4 institutions furnished.<br>ICT and teleconferencing equipment procured. | Instruction tools, machinery and equipment acquired. Old buildings renovated. The 4 institutions furnished. ICT and teleconferencing equipment procured. | Instruction tools, machinery and equipment acquired.<br>Old buildings renovated.<br>The 4 institutions furnished.<br>ICT and teleconferencing equipment procured. |
| **Department:002 Policy and Planning** | | |
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Development of strategic documents. | NA | |
| Planning and budgeting documents prepared. | Vote Quarterly Performance report produced, Q2 DHoPS report produced. MPS, vote budget estimates, Annual and qaurterly workplan produced. Multi-year commitments produced. | Vote Quarterly Performance report produced, Q2 DHoPS report produced. MPS, vote budget estimates, Annual and qaurterly workplan produced. Multi-year commitments produced. |
| Budget execution and monitoring. | Finance committee convened and warrants. prepared. Budget field monitoring visits conducted. | Finance committee convened and warrants. prepared. Budget field monitoring visits conducted. |
| Project approval requirements satisfied and codes awarded. | Project Preparatory Committee coordinated. Project appraisal and review undertaken.End of Project reviews conducted. | Project Preparatory Committee coordinated. Project appraisal and review undertaken.End of Project reviews conducted. |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Staff salaries paid | Staff salaries paid | Staff salaries paid |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Monitoring and Evaluation carried out and reports prepared. | Monitoring and supervsion of projects undertaken. Quarterly monitoring report produced. | Monitoring and supervsion of projects undertaken. Quarterly monitoring report produced. |
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| PWG, technical and leadership committee meetings and retreats conducted. | PWG, technical and leadership committee meetings and retreats conducted. | PWG, technical and leadership committee meetings and retreats conducted. |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened** | | |
| **Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction** | | |
| Capacity needs assessment across the sector to guide interventions held.<br>Leadership skills development for middle managers conducted.<br>Professional development for various cardres done.<br>Senior managers strategic planning retreat and team building held | Capacity needs assessment across the sector to guide interventions held. Leadership skills development for middle managers conducted. Professional development for various cardres done. Senior managers strategic planning retreat and team building held | Capacity needs assessment across the sector to guide interventions held. Leadership skills development for middle managers conducted. Professional development for various cardres done. Senior managers strategic planning retreat and team building held |
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Capacity needs assessment across the sector to guide interventions undertaken.<br>Leadership skills development for middle managers conducted.<br>Continuous professional development conducted.<br>Senior managers strategic planning retreat and team building held. | NA | Capacity needs assessment to guide interventions carried out. |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 06511101 NRECCLWM programme Policy frameworks developed/reviewed** | | |
| **Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;** | | |
| Cabinet directives and matters arising from cabinet meetings monitored. | Cabinet directives and matters arising from cabinet meetings monitored. | Cabinet directives and matters arising from cabinet meetings monitored. |
| Policy briefs and position papers developed. | Policy briefs and position papers developed. | Policy briefs and position papers developed. |
| The Natural Resources, Environment, Climate Change, Land and Water Management policies developed, monitored and reviewed. | The Natural Resources, Environment, Climate Change, Land and Water Management policies developed, monitored and reviewed. | The Natural Resources, Environment, Climate Change, Land and Water Management policies developed, monitored and reviewed. |

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| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 06511101 NRECCLWM programme Policy frameworks developed/reviewed** | | |
| **Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;** | | |
| The inventory of policies monitored and updated | The inventory of policies monitored and updated | The inventory of policies monitored and updated |
| **Department:003 Water and Environment Sector Liaison** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | |
| Awareness creation on HIV/AIDS amongst sector stakeholders in the implementation of Water and Environment programmes.<br>Capacity building of sector stakeholders in HIV/AIDS mainstreaming.<br>Sexual Harassment reduction in the project areas. | Awareness creation on HIV/AIDS amongst sector stakeholders in the implementation of Water and Environment programmes. Capacity building of sector stakeholders in HIV/AIDS mainstreaming. Sexual Harassment reduction in the project areas. | Awareness creation on HIV/AIDS amongst sector stakeholders in the implementation of Water and Environment programmes. Capacity building of sector stakeholders in HIV/AIDS mainstreaming. Sexual Harassment reduction in the project areas. |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Follow up on DLGs submission of Data to support the preparation of the Annual Programme report 2025/26.<br>Monitoring the implementation of the agreed interventions in 2024/2025. | Monitoring and supervision of project activities. Preparation of quarterly audit and performance reports. Data management workshops undertaken in for all DLGs. | Monitoring and supervision of project activities. Preparation of quarterly audit and performance reports. Data management workshops undertaken in for all DLGs. |
| *Develoment Projects* | | |
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Number of villages countrywide without a safe water source established.<br><br>Data management workshops undertaken in for all DLGs.<br><br>Staff retreat held | Number of villages countrywide without a safe water source established. | Number of villages countrywide without a safe water source established. |
| Data for preparation of the NRECCLWM Program Performance report provided | | |
| Environmental and Social Audit conducted.<br>Beneficiary Satisfaction Survey (BSS) conducted.<br>Personal Protective Equipment procured. | Environmental and Social Audit conducted.<br>Beneficiary Satisfaction Survey (BSS) conducted | Environmental and Social Audit conducted.<br>Beneficiary Satisfaction Survey (BSS) conducted |

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|---|---|---|
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Capacity Building in Environmental and Social Safeguards management for MWE staff, District Staff, Consultants, Contractors and Community members conducted.<br><br>Institutional capacity building conducted | Institutional capacity building conducted | Institutional capacity building conducted |
| Water and Environment Sector Strategy for Mainstreaming HIV and AIDS revised | NA | |
| **Key Service Area:000014 Administration and Support Services** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Ministerial Policy Statement prepared.<br>Budget Framework Paper prepared.<br>Annual Program Working Group meetings prepared.<br>Program Quarterly performance reports prepared.<br>Government Annual Performance report prepared. | NA | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| WESLD input to the Quarterly and annual performance reports prepared.<br>WESLD input to the BFP and MPS FY 2026/2027 prepared | Quarter 3 performance report prepared. WESLD input to the MPS FY 2026/2027 prepared | Quarter 3 performance report prepared. WESLD input to the MPS FY 2026/2027 prepared |
| Ministerial Policy Statement prepared.<br>Budget Framework Paper prepared.<br>Annual Program Working Group meetings prepared.<br>Program Quarterly performance reports prepared.<br>Government Annual Performance report prepared. | NA | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Uganda Water Supply Atlas prepared and disseminated.<br>"Access to Safe Water" performance Indicator reviewed.<br>Monitoring and supervision visits conducted. | Uganda Water Supply Atlas prepared and disseminated. "Access to Safe Water" performance Indicator reviewed. Monitoring and supervision visits conducted | Uganda Water Supply Atlas prepared and disseminated. "Access to Safe Water" performance Indicator reviewed. Monitoring and supervision visits conducted |

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| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Impact study on the economic empowerment of women and youth projects implemented by the Ministry of Water and Environment under the ADB Phase II and Strategic Water Supply and Sanitation (STWSSP) projects in Selected districts. | Impact study on the economic empowerment of women and youth projects implemented by the Ministry of Water and Environment under the ADB Phase II and Strategic Water Supply and Sanitation (STWSSP) projects in Selected districts conducted | Impact study on the economic empowerment of women and youth projects implemented by the Ministry of Water and Environment under the ADB Phase II and Strategic Water Supply and Sanitation (STWSSP) projects in Selected districts conducted |
| Water Atlas for IWMDP Districts prepared | Water Atlas for IWMDP Districts prepared | Water Atlas for IWMDP Districts prepared |
| **Key Service Area:140028 Support to Technology, Resource centre and research** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Development, profiling and demonstration of efficient/effective new technologies.<br>New water supply, sanitation and environment protection technologies and innovations piloted.<br>Applied technology research concepts and project proposals developed. | Development, profiling and demonstration of efficient/effective new technologies. New water supply, sanitation and environment protection technologies and innovations piloted. Applied technology research concepts and project proposals developed | Development, profiling and demonstration of efficient/effective new technologies. New water supply, sanitation and environment protection technologies and innovations piloted. Applied technology research concepts and project proposals developed |
| Innovative/applied research conducted and documented/published.<br>Implementation of Climate resilient interventions supported.<br>Holding of the National Appropriate Technology Expo. | Innovative/applied research conducted and documented/published. Implementation of Climate resilient interventions supported. | Innovative/applied research conducted and documented/published. Implementation of Climate resilient interventions supported. |
| **Project:1906 Institutional Development of the Ministry of Water and Environment** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| A standby generator for the Ministry Headquarter procured.<br>Offices and auditorium renovated and furnished.<br>Solar back up on all ministry structures installed.<br>Ministry land surveyed and demarcated.<br>Facilitate Common user items such as water, electricity | A standby generator for the Ministry Headquarter procured Acquire office furniture, ICT, transport equipment. Renovate Office premises and auditorium. Install Solar back up on ministry structures. Facilitate Common user items such as water, electricity | A standby generator for the Ministry Headquarter procured.<br>Acquire office furniture, ICT, transport equipment. Renovate Office premises and auditorium.<br>Install Solar back up on ministry structures.<br>Facilitate Common user items such as water, electricity |

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| **Project:1906 Institutional Development of the Ministry of Water and Environment** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Political meetings and oversight facilitated.<br>Facilitate field monitoring and evaluation with political leadership and stakeholders. | Facilitate political meetings and oversights.<br>Facilitate field monitoring and evaluation with political leadership and stakeholders. Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on major projects. | Facilitate political meetings and oversights.<br>Facilitate field monitoring and evaluation with political leadership and stakeholders.<br>Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on major projects. |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| MWE fleet of vehicle equipment maintained and serviced<br>MIS data bases and ICT systems upgraded | Procure digitalised number plates Install and maintain databases and management information systems. | Procure digitalised number plates.<br>Install and maintain databases and management information systems. |
| Institutional Capacity development strengthened | Implement cross cutting issues of Malaria, HIV/AIDS, gender and equity based interventions, environment & social safe guards and Climate change. Facilitate Common user items such as water, electicity, cleaning services. | Implement cross cutting issues of Malaria, HIV/AIDS, gender and equity based interventions, environment & social safe guards and Climate change.<br>Facilitate Common user items such as water, electicity, cleaning services. |
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Programme Working Group services held.<br><br>Sub Programme Working Group services held. | "Hold Programme Working Group meetings "<br>Hold Sub Programme Working Group meetings | Hold Programme Working Group meeting.<br>Hold Sub Programme Working Group meeting. |
| **Key Service Area:140027 Support to Affliated insititutions** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Working environment and service delivery of 4 technical and research institutions (National Meteorological Training School (NMTS), Nyabyeya Forestry College, Water resources Institute and the Appropriate Technology Centre - ATC) improved. | Acquire instruction tools, machinery and equipment. Renovate old buildings Furnish the 4 institutions. Procure transport equipment for students and staff Procure ICT and teleconferencing equipment Set up standby power sources. | Acquire instruction tools, machinery and equipment.<br>Renovate old buildings.<br>Procure ICT and teleconferencing equipment.<br>Set up standby power sources. |
| **Vote Function:05 National Meteorological Services** | | |
| *Departments* | | |
| **Department:001 Meteorological Department** | | |

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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| World Meteorological Day and Water and Environment Week celebrated. Participated in Source of the Nile Agricultural Show | World Meteorological Day and Water and Environment Week celebrated. Participated in Source of the Nile Agricultural Show | World Meteorological Day and Water and Environment Week celebrated. Participated in Source of the Nile Agricultural Show |
| National Meteorological Training School facilitated | National Meteorological Training School facilitated | National Meteorological Training School facilitated |
| Mandatory Regional and International programs implemented | Mandatory Regional and International programs implemented | Mandatory Regional and International programs implemented |
| 4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED,OPM, Program secretriat, and other relevant stakeholders | 4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED,OPM, Program secretriat, and other relevant stakeholders | 4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED,OPM, Program secretriat, and other relevant stakeholders |
| Media and stakeholder engagements undertaken through 8 radios programs and breakfast media meetings | Media and stakeholder engagements undertaken through 8 radios programs and breakfast media meetings | Media and stakeholder engagements undertaken through 8 radios programs and breakfast media meetings |
| Subscription to WMO, SLA and AMCOMET paid and professional trainings undertaken. | Subscription to WMO and AMCOMET paid and professional trainings undertaken. | Subscription to WMO and AMCOMET paid and professional trainings undertaken. |
| Department of Meteorology administration and Management supported | Department of Meteorology administration and Management supported | Department of Meteorology administration and Management supported |
| **Key Service Area:140012 Applied meteorology,data and climate services** | | |
| **PIAP Output: 06211102 Quality of weather information generation improved** | | |
| **Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.** | | |
| Four (4) seasonal climate outlooks produced, translated into local languages and issued on quaterly basis for central, eastern, northern and western regions | Four (4) seasonal climate outlooks produced, translated into local languages and issued on quaterly basis for central, eastern, northern and western regions | Four (4) seasonal climate outlooks produced, translated into local languages and issued on quaterly basis for central, eastern, northern and western regions |
| Seasonal rainfall performance evaluations in four regions of the country conducted | Seasonal rainfall performance evaluations in four regions of the country conducted | Seasonal rainfall performance evaluations in four regions of the country conducted |
| 80 Champions and coordinators for climate forecast dissemination at district level established in 20 districts | 80 Champions and coordinators for climate forecast dissemination at district level established in 20 districts | 80 Champions and coordinators for climate forecast dissemination at district level established in 20 districts |
| Climate change vulnerability and impact maps developed | Climate change vulnerability and impact maps developed | Climate change vulnerability and impact maps developed |
| Train 30 staff on data quality control and homogenization using automated software | | |
| Hydro-meteorological profile of the country established | | |
| **Key Service Area:140014 Weather observation and forecasting** | | |
| **PIAP Output: 06211101 Weather stations installed across the country** | | |
| **Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.** | | |
| Safety and occupational health hazards improved at aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua | Safety and occupational health hazards improved at aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua | Safety and occupational health hazards improved at aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua |

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| **Key Service Area:140014 Weather observation and forecasting** | | |
| **PIAP Output: 06211101 Weather stations installed across the country** | | |
| **Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.** | | |
| Capacity of stations in handling aeronautical meteorological services, data quality and communication procedures established, provided and maintained. | | |
| 6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes. | 6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes. | 6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes. |
| 3Radar Operation Centres of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported. | 3Radar Operation Centres of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported. | 3Radar Operation Centres of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported. |
| Forecasting, briefing and communication system procured and installed for Entebbe International Airport | Climatological data for aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua generated | Climatological data for aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua generated |
| Climatological data for aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua generated | | |
| Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized | Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized | Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized |
| **Key Service Area:140015 Weather and climate monitoring** | | |
| **PIAP Output: 06211101 Weather stations installed across the country** | | |
| **Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.** | | |
| 14 Automatic Weather Stations (AWS) and 30 Rainfall stations installed in Western, Central, Eastern and Northern Districts | 4 ADCON Automatic Weather Station and 30 Rainfall stations installed in Western, Central, Eastern and Northern Districts. | 4 ADCON Automatic Weather Station and 30 Rainfall stations installed in Western, Central, Eastern and Northern Districts. |
| **PIAP Output: 06211103 Dissemination of Early warning information on weather and climate Improved** | | |
| **Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.** | | |
| Low Level wind Shear Alert System (LLWAS) & Upper Air Observations Station (UAS) reactivated and maintained | Low Level wind Shear Alert System (LLWAS) & Upper Air Observations Station (UAS) reactivated and maintained | Low Level wind Shear Alert System (LLWAS) & Upper Air Observations Station (UAS) reactivated and maintained |
| 20 Barometers and 20 thermometers calibrated to improve the quality of Weather Observations . | NA | |
| 90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained. | 90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained. | 90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained. |
| Operations of Weather Stations monitored | Operations of Weather Stations monitored | Operations of Weather Stations monitored |
| 2 Office uni-ports erected for weather stations of Bududa and Kotido. | NA | |
| 7 Weather Station Land of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained. | 7 Weather Station Lands of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained. | 7 Weather Station Lands of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained. |

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| **Key Service Area:140015 Weather and climate monitoring** | | |
| **PIAP Output: 06211103 Dissemination of Early warning information on weather and climate Improved** | | |
| **Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.** | | |
| Community weather observers and rainfall observers facilitated to improve functionality of AWS and rainfall stations. | Community weather observers and rainfall observers facilitated to improve functionality of AWS and rainfall stations. | Community weather observers and rainfall observers facilitated to improve functionality of AWS and rainfall stations. |
| Tororo Weather Station relocated | Tororo Weather Station relocated | Tororo Weather Station relocated |
| Solar Image samplings undertaken in 4 Regions to Operationalize the spectrometer . | NA | |
| Quarterly quality assurance of weather monitoring and District Local Government stakeholder engagement by DMS Management undertaken | Quality Assurance of weather Observations and engagement with Stakeholders Established. | Quality Assurance of weather Observations and engagement with Stakeholders Established. |
| **Key Service Area:140017 Meteorological Research** | | |
| **PIAP Output: 06211102 Quality of weather information generation improved** | | |
| **Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.** | | |
| Research undertaken on current, past and future climate trends and impacts to produce the Annual State of the Climate report for Uganda for 2024 and develop the provisional state of climate report of Uganda for 2025 as per WMO requirement | Research undertaken on current, past and future climate trends and impacts to produce the Annual State of the Climate report for Uganda for 2024 and develop the provisional state of climate report of Uganda for 2025 as per WMO requirement | Research undertaken on current, past and future climate trends and impacts to produce the Annual State of the Climate report for Uganda for 2024 and develop the provisional state of climate report of Uganda for 2025 as per WMO requirement |
| Evaluation of weather observations of AWS against Manual Observations undertaken in Arua, Soroti, Kotido, Serere, and Dokolo undertaken | Evaluation of weather observations of AWS against Manual Observations undertaken in Arua, Soroti, Kotido, Serere, and Dokolo undertaken | Evaluation of weather observations of AWS against Manual Observations undertaken in Arua, Soroti, Kotido, Serere, and Dokolo undertaken |
| ISO 9001:2015 standard enhanced | ISO 9001:2015 standard enhanced | ISO 9001:2015 standard enhanced |
| The scope of QMS expanded to include the training school, Climate data application and Soroti | The scope of QMS expanded to include the training school, Climate data application and Soroti | The scope of QMS expanded to include the training school, Climate data application and Soroti |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:03 Directorate of Water Development** | | |
| *Departments* | | |
| **Department:001 Rural Water Supply and Sanitation** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12911201 Improved Institutional capacity for HCD** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Permanent and Pensionable Staff Salaries Paid.<br><br>Rural Water Supply and Sanitation Department operated | Permanent and Pensionable staff paid for the months of January, February and March | Permanent and Pensionable staff paid for the months of January, February and March |

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| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened** | | |
| **Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation** | | |
| All ongoing projects in the department monitored | 10 Projects in the department monitored | 10 Projects in the department monitored |
| **Department:002 Urban Water Supply and Sanitation** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12911201 Improved Institutional capacity for HCD** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| O&M structures in Urban Water Supply and Sanitation Systems supported.<br>Salaries paid | O&M structures in Urban Water Supply and Sanitation Systems supported. Salaries paid | O&M structures in Urban Water Supply and Sanitation Systems supported. Salaries paid |
| **Department:003 Urban Water Utility Regulation Department** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030902 Existing water supply upgraded and expanded** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| Annual monitoring report on compliance to set standards and guidelines for water supply and sanitation service provision compiled and shared with stakeholders | Undertake quarterly monitoring compliance to set standards and guidelines for water supply and sanitation service provision. | Undertake quarterly monitoring compliance to set standards and guidelines for water supply and sanitation service provision. |
| Monitoring and supervision capital works including construction of water meter testing and calibration stations undertaken, reports compiled and shared with stakeholders. | Conduct routine quarterly regional monitoring and supervision of water meter testing and calibration stations | Conduct routine quarterly regional monitoring and supervision of water meter testing and calibration stations |
| *Develoment Projects* | | |
| **Project:1193 Kampala Water- Lake Victoria Water & Sanitation project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Network Restructuring & Rehabilitation. | Progress of works 55%; RAP implementation 75% | Progress of works 55%; RAP implementation 75% |
| Improvement of Water Supply and Sanitation Services in Informal Settlements. | NA | |
| **Project:1438 Water Service Acceleration Project (SCAP 100%)** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030902 Existing water supply upgraded and expanded** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| Water Mains extensions and customer base expansion. | Procurement and laying of water 67Km mains extensions | Procurement and laying of water 67Km mains extensions |
| New project(s) prepared, appraised and approved for implementation | Feasibiity report for SCAP 100 Pshase 2 concluded | Feasibiity report for SCAP 100 Pshase 2 concluded |

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| **Project:1524 Water and Sanitation Development Facility East-Phase II** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system. | Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system. | Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system. |
| Establishment of O&M structures and backup support for piped water supply systems in 9 towns of Binyiny, Manafwa TC, Bukumi, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur. | O&M support provided to 9 schemes of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Bukumi, Kidera and Aturtur. | O&M support provided to 9 schemes of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Bukumi, Kidera and Aturtur. |
| Improving Hygiene and sanitation practices in 9 towns of Manafwa TC, Kanapa, Bukumi, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur through sanitation and hygiene trainings. | Hygiene and sanitation campaigns carried out in 3 towns of Manafwa TC, Bukumi and Bulangira. | Hygiene and sanitation campaigns carried out in 3 towns of Manafwa TC, Bukumi and Bulangira. |
| Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 9 piped water systems of Manafwa TC, Kanapa, Bulangira, Bukumi, Nasutani, Nakabira, Mukura, Kidera and Aturtur<br><br>Replacement of old stock office furniture for WSDF-E | Site meetings held in 3 towns of Manafwa TC, Bukumi and Bulangira.. | Site meetings held in 3 towns of Manafwa TC, Bukumi and Bulangira.. |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Acquisition of land for construction in the region.<br><br>Complete construction works in Manafwa TC & Bulangira.<br><br>Construction of WSS ongoing in of Bukumi (80%), Mukura (10%), Kidera (10%), Aturtur 10%), Kadungulu (10%), Kaproron TC (10%), & Iyolwa (20%). | Land acquired for the installation of water assets by WSDF-E. Complete construction of Bulangira to 100%. | Land acquired for the installation of water assets by WSDF-E. Complete construction of Bulangira to 100%. |
| Drilling of 30 production wells for water supply.<br><br>Complete designs for 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga. | 5 production wells drilled. Designs in 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga. | 5 production wells drilled. Designs in 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga. |

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| **Project:1524 Water and Sanitation Development Facility East-Phase II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Construction of sanitation facilities ongoing in of Manafwa TC (80%), Bulangira (100%) and Bukumi (100%). | Construction of 3 public toilets in 3 towns of Manafwa TC (70%), Bulangira (60%), Bukumi (60%). | Construction of 3 public toilets in 3 towns of Manafwa TC (70%), Bulangira (60%), Bukumi (60%). |
| **Project:1525 Water and Sanitation Development Facility-South West-Phase II** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Communities sensitized on O&M and cross cutting issues in 12 Town Projects of Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana. | Communities sensitized on O&M and cross cutting issues in all the Town Projects under development. | Communities sensitized on O&M and cross cutting issues in all the Town Projects under development. |
| WSDF-SW interventions publicized through print and electronic media for the 12 Town Projects under development. | WSDF-SW interventions publicized through print and electronic media for the Town Projects under development. | WSDF-SW interventions publicized through print and electronic media for the Town Projects under development. |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| 10 Town Projects designed up to 100%: Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, .Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana.<br><br>03 Town Projects constructed: Rubaya: 60%, Karago 100%, Nyakashaka: 95%. | 02 Town Projects designed up to 100%: Kimbugu-Rwakaraba, Kagamba-Kacheera. 03 Town Projects constructed: Rubaya: 50% Karago 90%, Nyakashaka: 50%. | 02 Town Projects designed up to 100%: Kimbugu-Rwakaraba, Kagamba-Kacheera. 03 Town Projects constructed: Rubaya: 50% Karago 90%, Nyakashaka: 50%. |
| Environmental Impact Assessments (EIAs) carried out in 12 town projects of Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, .Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana. | Environmental Impact Assessments (EIAs) carried out in town projects under development. | Environmental Impact Assessments (EIAs) carried out in town projects under development. |
| Land titles that host the Water and Sanitation facilities acquired: Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, .Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana. | Minutes for Land titles that host the Water and Sanitation facilities secured: Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera. | Minutes for Land titles that host the Water and Sanitation facilities secured: Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera. |

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| **Project:1525 Water and Sanitation Development Facility-South West-Phase II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| 04 Quarterly Support supervision visits (one for each town project) conducted by staff from the Centre for town projects under development: Rubaya, Karago, Nyakashaka. | Quarterly Support supervision visits (one for each town project) conducted by staff from the Centre for town projects under development: Ruabya, Karago, Nyakashaka. | Quarterly Support supervision visits (one for each town project) conducted by staff from the Centre for town projects under development: Ruabya, Karago, Nyakashaka. |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Office block maintenance: Regular plumbing, electrical, and civil works repairs carried out. | Office block maintenance: Regular plumbing, electrical, and civil works repairs carried out. | Office block maintenance: Regular plumbing, electrical, and civil works repairs carried out. |
| 05 Public /Institutional Eco-friendly toilets constructed to 100% completion level: Karago in Kabarole District (2No); Kinyasano Girls High School in Rukungiri District (1No); and Rubaya in Mbarara District (2No). | 05 Public /Institutional Eco-friendly toilets constructed to 80% completion level: Karago in Kabarole District (2No); Kinyasano Girls High School in Rukungiri District (1No); and Rubaya in Mbarara District (2No). | 05 Public /Institutional Eco-friendly toilets constructed to 80% completion level: Karago in Kabarole District (2No); Kinyasano Girls High School in Rukungiri District (1No); and Rubaya in Mbarara District (2No). |
| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Quarterly monitoring field visits, site meetings and community engagements conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Budaka, Rukungiri, Butaleja-Busolwe,Budaka-Kadama, Tirinyi-Kibuku, Kyegegwa-Mpara-Ruyonza. | "01 Quarterly monitoring field visits conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Rukungiri, Kyegegwa-Mpara-Ruyonza 3 Site meetings conducted for the Project towns under construction 01 Quarterly community engagement and mobilisation conducted for the Project towns under construction" | "01 Quarterly monitoring field visits conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Rukungiri, Kyegegwa-Mpara-Ruyonza 3 Site meetings conducted for the Project towns under construction 01 Quarterly community engagement and mobilisation conducted for the Project towns under construction" |
| 40 awareness creation campaigns conducted in project areas of Nyamugasani GFS, Ala ora WSS and 29 solar powered water supply system in Eastern, Central and South-western and refugee hosting Local Governments in Northern Regions | 10 awareness creation campaigns conducted in project areas of Nyamugasani GFS, Ala ora WSS and 29 solar powered water supply system in Eastern, Central and South-western and refugee hosting Local Governments in Northern Regions | 10 awareness creation campaigns conducted in project areas of Nyamugasani GFS, Ala ora WSS and 29 solar powered water supply system in Eastern, Central and South-western and refugee hosting Local Governments in Northern Regions |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| 16 construction monitoring and supervision visits made to the project areas funded by the world bank financing | 5 Monthly construction monitoring and supervision site meetings conducted for all the sites under construction | 5 Monthly construction monitoring and supervision site meetings conducted for all the sites under construction |
| 40 Community stakeholder engagements, Environment and Health social risk management conducted in the 29 project areas funded by the World Bank | 15 Community stakeholder engagements, Environment and Health social risk management conducted in the 29 project areas funded by the World Bank | 15 Community stakeholder engagements, Environment and Health social risk management conducted in the 29 project areas funded by the World Bank |

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| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| 18 sanitation and hygiene campaigns conducted for the 29 project areas | 5 sanitation and hygiene campaigns conducted for the 29 project areas | 5 sanitation and hygiene campaigns conducted for the 29 project areas |
| **PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted** | | |
| **Programme Intervention: 123161 Increase access to hygiene faciltities** | | |
| 40 Community stakeholder engagements, Environment and Health social risk management conducted in the 31 project areas funded by the World Bank | 15 Community stakeholder engagements, Environment and Health social risk management conducted in the 36 project areas funded by the World Bank | 15 Community stakeholder engagements, Environment and Health social risk management conducted in the 36 project areas funded by the World Bank |
| Hygiene promotion campaigns conducted in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku | NA | |
| 16 Trainings on Use, Operation, Maintenance of WSS Facilities held in Rukungiri, Namasale, Kaliro-Namungalwe, Koboko, Butalejja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku. | 04 trainings on Use, Operation, Maintenance of WSS Facilities held in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butalejja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku | 04 trainings on Use, Operation, Maintenance of WSS Facilities held in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butalejja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku |
| 20 Sanitation & hygiene training conducted in Rukungiri, Namasale, Kaliro-Namungalwe, Koboko, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku. | 05 Sanitation & hygiene training conducted in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku | 05 Sanitation & hygiene training conducted in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Project under under Defects Liability Period (100% overall progress) | Project under under Defects Liability Period (100% overall progress) | Project under under Defects Liability Period (100% overall progress) |
| 29 solar powered piped systems in Rural Growth Centers in Eastern, Central and South-Western Regions and in Refugee Hosting Local Governments in Northern Region constructed to 100% completion | 29 solar powered piped systems in Rural Growth Centers in Eastern, Central and South-Western Regions and in Refugee Hosting Local Governments in Northern Region constructed to various levels of completion | 29 solar powered piped systems in Rural Growth Centers in Eastern, Central and South-Western Regions and in Refugee Hosting Local Governments in Northern Region constructed to various levels of completion |
| 100% completion and project under defect liability period | 1. Lot 1 works under Defects Liability Period (95% overall progress) 2. Lot 2 works substantially complete, and under Defects Liability Period (93% overall progress) | 1. Lot 1 works under Defects Liability Period (95% overall progress) 2. Lot 2 works substantially complete, and under Defects Liability Period (93% overall progress) |
| 4no. WSS completed and test run in Namasale, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku. | "Kaliro-Namungalwe WSS Test run to 50% Butaleja-Busolwe WSS test run to 80% Budaka-Kadama-Tirinyi-Kibuku WSS test run to 40% " | "Kaliro-Namungalwe WSS Test run to 50% Butaleja-Busolwe WSS test run to 80% Budaka-Kadama-Tirinyi-Kibuku WSS test run to 40% " |

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| **Project:1530 Integrated Water Resources Management and Development Project (IWMDP)** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Nyamugasani Gravity Flow Scheme in Kasese District constructed to 100% completion<br><br>Ala- Ora Water supply system serving Madi-Okollo, Terego, Yumbe, Nebbi and Zombo Districts constructed to 100% completion | Nyamugasani Gravity Flow Scheme in Kasese district constructed to 80% completion. Ala-Ora Water Supply system in Kitgum district constructed to 60% completion | Nyamugasani Gravity Flow Scheme in Kasese district constructed to 90% completion. Ala-Ora Water Supply system in Kitgum district constructed to 60% completion |
| **PIAP Output: 12031002 Feacal Sludge Management Facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Construction of sanitation facilities in Rukungiri and Koboko completed. | "Sanitation Facilities in Koboko constructed to 100% " | "Sanitation Facilities in Koboko constructed to 100% " |
| Complete construction of FSTPs in Koboko, Busia, Kumi-Ngora, and Rukungiri. | NA | |
| Complete construction of public sanitation facilities in Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Namasale, and Rukungiri. | NA | |
| **PIAP Output: 12315101 Public sanitation facilities constructed** | | |
| **Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas** | | |
| 40 public sanitation facilities constructed- 32 in Nyamanugasani Gravity Flow Scheme and 8 in Bitsya Water Supply system | 12 public sanitation facilities constructed in Kasese and Buhweju districts | 40 public sanitation facilities constructed in Kasese and Buhweju districts to 100% completion |
| **Project:1531 South Western Cluster (SWC) Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Project under Defects Liability Period | Project under Defects Liability Period | Project under Defects Liability Period |
| Substantial completion of the works under the project | Achieve 75% progress of the planned infrastructure. | Achieve 75% progress of the planned infrastructure. |

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| **Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 04 Training conducted for Umbrellas of Water and Sanitation Utility management and O&M strategies for piped water supply systems.<br><br>Commercial management and customer relations management in the 06 regional umbrellas of water and sanitation enhanced. | 01 Training conducted for Umbrellas in utility management and O&M strategies. | 01 Training conducted for Umbrellas in utility management and O&M strategies. |
| Update strategic plan for umbrellas of water and sanitation.<br><br>Finalize and Disseminate the National Framework, Guidelines and Criteria for self-water supply in Uganda.<br><br>Evaluation to document gains and impact of Umbrella Authorities in the regions. | Update strategic plan for umbrellas of water and sanitation. National Framework, Guidelines and Criteria for self-water supply in Uganda disseminated. | Update strategic plan for umbrellas of water and sanitation. National Framework, Guidelines and Criteria for self-water supply in Uganda disseminated. |
| 04No. Quarterly performance review and monitoring/ supervision field visits conducted for the six regional umbrellas of water and sanitation.<br><br>02No. Periodic update of small towns village piped water coverage in Regional Umbrellas. | 01No. Quarterly performance review and monitoring/supervision field visits conducted for Umbrellas. | 01No. Quarterly performance review and monitoring/supervision field visits conducted for Umbrellas. |
| Engagement with various MDAs on refugee / Host Community conducted.<br><br>Refugee WASH interventions monitored.<br><br>Purchase of assorted protective gear (PPEs) for Umbrella scheme. | 02 coordination meetings attended.Purchase of assorted protective gear (PPEs) for Umbrella schemes. | 02 coordination meetings attended.Purchase of assorted protective gear (PPEs) for Umbrella schemes. |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| Computers, computer supplies, and other ICT equipment purchased and delivered to the Umbrella Authorities.<br><br>Periodic upgrade of UPMIS system and creating business intelligence dashboards conducted. | Upgrades performed on UPMIS. | Upgrades performed on UPMIS. |

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| **Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| 5,000 New connections installed in regional umbrellas of Central, North, South west, Mid west, Karamoja and Eastern<br><br>1,000 km extensions carried out by the Umbrella Organizations in various towns in Central, North, South west, Mid west, Karamoja and East | 1,000 New connections installed in regional umbrellas 200 km extensions carried out by the Umbrella. | 1,000 New connections installed in regional umbrellas 200 km extensions carried out by the Umbrella. |
| Towns rehabilitated and improved in Binyinyi, Kyere, Katakwi, Kathile, Lorengedwat, Kakingol, Kalapata, Alakas, Morulem, Kapedo, Orwamuge, Nakosi, Chaking-eco tourism center and opit. | 14 towns rehabilitated and improved in the towns of Kitabu, Isunga, Kigata, Kabuyanda, Nakifuma, Mayangayanga, Bwijanga, Larogi, Bidi Bidi, Agweng, Bukedea, Kyere, Morulem, Kapedo | 14 towns rehabilitated and improved in the towns of Kitabu, Isunga, Kigata, Kabuyanda, Nakifuma, Mayangayanga, Bwijanga, Larogi, Bidi Bidi, Agweng, Bukedea, Kyere, Morulem, Kapedo |
| 12 Boreholes drilled in Lwemiyaga, Nkoni, Kyamulibwa, Kalagi, Katuugo, Biiso, Bujenje, Nakifuma, Kasanje, Bujunko, Katakwi, Bulumba, Abim, Kapedo, Rugombe, Madudu, Namukora, Ogur, Nyamukana, and Rwengyenyi. | 3 boreholes drilled to enhance water resources in Katuugo, Ogur, Rwengyenyi. | 3 boreholes drilled to enhance water resources in Katuugo, Ogur, Rwengyenyi. |
| 10 Reservoir tanks installed in Kamengo, Kabango, Nkoni, Nakirubi and Busano, Namutumba, Bulumba, Nakapelimoru, Bukuya, Rwenshama. | 2 Reservoir tanks procured and installed in Nkoni, Bulumba | 2 Reservoir tanks procured and installed in Nkoni, Bulumba |
| 06 Treatment plant constructed/renovated in Buyamba, Namayingo, Namwiwa, Bulegeni, Adwari, Opit.<br><br>Extension of power lines and other energy installations to 05 selected water sources in Umbrella of Kangulumira, Irundu, Morulem, Bukuya, Rutete. | "1 Treatment plant constructed/renovated in Namwiwa Extension of power lines and other energy installations to 01 selected water sources in Irundu" | "1 Treatment plant constructed/renovated in Namwiwa Extension of power lines and other energy installations to 01 selected water sources in Irundu" |
| Purchase of Laboratory Equipment, Pumps, Pipes, Meters, Survey Equipment, Chlorine dosing units, Water quality testing kits. | Laboratory Equipment, Survey Equipment, Pumps, Pipes, Meters, Chlorine dosing units, Water quality testing kits procured for regional umbrellas. | Laboratory Equipment, Survey Equipment, Pumps, Pipes, Meters, Chlorine dosing units, Water quality testing kits procured for regional umbrellas. |
| 64 towns rehabilitated and improved in Ntandi, Nyahuka, Pohe, Buheesi, Kitabu, Kyamutunzi, Isunga, Kagadi, Ngite, Kyarushesha, Nyakashaka, Rubaya, Mpasha, Rurama, Kigata, Kabuyanda, Kagongi, Kashare, Rwera, Kataraka, Madudu, Bulo, Kawafu, Namulanda. | 14 towns rehabilitated and improved in the towns of Kitabu, Isunga, Kigata, Kabuyanda, Nakifuma, Mayangayanga, Bwijanga, Larogi, Bidi Bidi, Agweng, Bukedea, Kyere, Morulem, Kapedo | 14 towns rehabilitated and improved in the towns of Kitabu, Isunga, Kigata, Kabuyanda, Nakifuma, Mayangayanga, Bwijanga, Larogi, Bidi Bidi, Agweng, Bukedea, Kyere, Morulem, Kapedo |

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| **Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| Towns rehabilitated and improved in Sekanyonyi, Ssi, Nakifuma, Nakawuka, Namayumba, Mayangayanga, Bwijanga, Buyamba, Parabong, Nyarwodho, Larogi, Nyumanzi, Bidi Bidi, Agweng, Midigo, Adilang, Erussi, Bubwaya, Bukedea, Bukwo, Bududa, Bunghoko, Bufumbo,. | 14 towns rehabilitated and improved in the towns of Kitabu, Isunga, Kigata, Kabuyanda, Nakifuma, Mayangayanga, Bwijanga, Larogi, Bidi Bidi, Agweng, Bukedea, Kyere, Morulem, Kapedo. | 14 towns rehabilitated and improved in the towns of Kitabu, Isunga, Kigata, Kabuyanda, Nakifuma, Mayangayanga, Bwijanga, Larogi, Bidi Bidi, Agweng, Bukedea, Kyere, Morulem, Kapedo. |
| 10 Reservoir tanks installed in Kamengo, Kabango, Nkoni, Nakirubi and Busano, Namutumba, Bulumba, Nakapelimoru, Bukuya, Rwenshama | 2 Reservoir tanks procured and installed in Nkoni, Bulumba. | 2 Reservoir tanks procured and installed in Nkoni, Bulumba. |
| 10,000 Micro and bulk meters purchased for Central, North, South West, Mid West, Karamoja and Eastern umbrella schemes.<br><br>50 PSPs constructed and connected in regional umbrellas of Central, North, Southwest, Mid west, Karamoja and East.<br><br>Land surveyed. | 2,000 micro and bulk meters Purchase 10 PSPs constructed and connected Land surveyed and 2 titles produced. Purchase of Land for Umbrella of Water and Sanitation hosting key water infrastructure" | 2,000 micro and bulk meters Purchase 10 PSPs constructed and connected Land surveyed and 2 titles produced. Purchase of Land for Umbrella of Water and Sanitation hosting key water infrastructure" |
| **Project:1533 Water and Sanitation Development Facility Central-Phase II** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Cross cutting issues (environmental awareness, Nutrition, gender, good governance & HIV/AIDS) incorporated in activities related to development of piped WSS in 10 towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma & Kikuube. | Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems in 10No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube. | Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems in 10No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube. |
| Advocacy for improved hygiene and sanitation practices carried out in 14No towns.<br>Water, sanitation and hygiene baseline studies conducted in 06No towns of Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube. | Water, sanitation and hygiene baseline studies conducted in 06No towns of Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube<br>Stakeholder engagement conducted in 3No towns. | Water, sanitation and hygiene baseline studies conducted in 06No towns of Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube<br>Stakeholder engagement conducted in 3No towns. |

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| **Project:1533 Water and Sanitation Development Facility Central-Phase II** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Stakeholder engagement conducted in 10No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube.<br><br>Communication, Education, Participation and Awareness of water supply and sanitation activities conducted. | Stakeholder engagement conducted in 3No towns.Communication, Education, Participation and Awareness of water supply and sanitation activities. | Stakeholder engagement conducted in 3No towns.Communication, Education, Participation and Awareness of water supply and sanitation activities. |
| Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems. | Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems. | Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems. |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Complete construction of piped water supply systems of Busaale town.<br>Construction works in the towns of Nyanseke and Lunya will progress to 80%. | Complete construction of piped water supply systems of Busaale town. Continue with ongoing construction works in the towns of Nyanseke (70%), Busaale (85%), Kibuzi (80%). | |
| Complete feasibility studies and engineering designs for piped water systems of Kayonza (70%), Bbale (70%), Kitimbwa (70%), Kyatiri (70%), Runga (70%) and Waaki (70%).<br><br>09 production boreholes in selected project towns drilled. | Feasibility studies and Designs of new piped water systems will progress to various stages in the towns of Kayonza (50%), Bbale (50%), Kitimbwa (50%), Kyatiri (50%), Runga (50%), Waaki (50%) 2 production boreholes in selected project towns drilled. | |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Construction of 02 public water borne toilets in the towns of Nyanseke (50%) and Lunya (50%).<br><br>Complete design of 03 feacal sludge management facilities in Kibaale, Buvuma and Kikuube to 50%. | Construction of public water borne toilets in the towns of Nyanseke (60%) and Lunya (30%) Design of 03 feacal sludge management facilities in Kibaale and Buvuma to 75% progress and Kikuube to 30%. | Construction of public water borne toilets in the towns of Nyanseke (60%) and Lunya (30%) Design of 03 feacal sludge management facilities in Kibaale and Buvuma to 75% progress and Kikuube to 30%. |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Project:1533 Water and Sanitation Development Facility Central-Phase II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Valuation and acquisition of Land for construction works in all towns of implementation including FSM.<br><br>Routine office Maintenance and its premises undertaken. | Valuation, compensation and titling of Land for water supply and sanitation works in towns of Zigoti (100%), Kagadi- Kyenganju (100%), Nyanseke (30%), Lunya (100%), Igayaza (60%), Namayumba (30%), Kasawo (30%), Busale (60%), Busunju (20%), Kangulumira (20%), Nazigo (40%), Kyankwanzi (100%) and Kibaale-Kyebando-Kasimbi (30%). Routine office Maintenance and its premises undertaken. | Valuation, compensation and titling of Land for water supply and sanitation works in towns of Zigoti (100%), Kagadi- Kyenganju (100%), Nyanseke (30%), Lunya (100%), Igayaza (60%), Namayumba (30%), Kasawo (30%), Busale (60%), Busunju (20%), Kangulumira (20%), Nazigo (40%), Kyankwanzi (100%) and Kibaale-Kyebando-Kasimbi (30%). Routine office Maintenance and its premises undertaken. |
| Complete construction of piped water supply systems of Busaale town.<br>Construction works in the towns of Nyanseke and Lunya will progress to 80%. | Complete construction of piped water supply systems of Busaale town. Continue with ongoing construction works in the towns of Nyanseke (70%), Busaale (85%), Kibuzi (80%). | Complete construction of piped water supply systems of Busaale town. Continue with ongoing construction works in the towns of Nyanseke (70%), Busaale (85%), Kibuzi (80%). |
| Complete feasibility studies and engineering designs for piped water systems of Kayonza (70%), Bbale (70%), Kitimbwa (70%), Kyatiri (70%), Runga (70%) and Waaki (70%).<br><br>09 production boreholes in selected project towns drilled. | Feasibility studies and Designs of new piped water systems will progress to various stages in the towns of Kayonza (50%), Bbale (50%), Kitimbwa (50%), Kyatiri (50%), Runga (50%), Waaki (50%) 2 production boreholes in selected project towns drilled. | Feasibility studies and Designs of new piped water systems will progress to various stages in the towns of Kayonza (50%), Bbale (50%), Kitimbwa (50%), Kyatiri (50%), Runga (50%), Waaki (50%) 2 production boreholes in selected project towns drilled. |
| Valuation and acquisition of Land for construction works in all towns of implementation including FSM.<br><br>Routine office Maintenance and its premises undertaken. | Valuation, compensation and titling of Land for water supply and sanitation works in towns of Zigoti (100%), Kagadi- Kyenganju (100%), Nyanseke (30%), Lunya (100%), Igayaza (60%), Namayumba (30%), Kasawo (30%), Busale (60%), Busunju (20%), Kangulumira (20%), Nazigo (40%), Kyankwanzi (100%) and Kibaale-Kyebando-Kasimbi (30%). Routine office Maintenance and its premises undertaken. | |
| **Project:1534 Water and Sanitation Development Facility North-Phase II** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Socio-economic surveys in 07 towns of Goli , Latoro , Warr , Bangala and Adraka-Kampala , Okokoro and Kati complete.<br><br>Socio-economic surveys in 04 towns of Lapul , Ogole , Amoko and Aromo commenced. | | |

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| **Project:1534 Water and Sanitation Development Facility North-Phase II** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Monitoring and Supervision conducted during rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation DKTI project in 03 towns of Iceme TC (Oyam), Koch Goma (Nwoya) and Patiko (Gulu). | Monitoring and Supervision conducted during rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation DKTI project in 03 towns of Iceme TC, Koch Goma and Patiko. | Monitoring and Supervision conducted during rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation DKTI project in 03 towns of Iceme TC, Koch Goma and Patiko. |
| Monitoring and Supervision conducted in 14 towns of Rhino camp TC, Arra/Dufile Amuru TC, Kole TC, Alangi , Maracha TC, Ullepi , Itula , Puranga, Adilang, Zeu, Iceme , Koch goma , Patiko, 02 refugee settlements of Boroli, & Lobule and 01 FSTP in Loro. | Monitoring and Supervision conducted during construction of piped water supply sytems and sanitation facilities in 07 towns of Amuru TC, Kole TC, Alangi, Zeu, Iceme, Koch goma and Patiko and 01 FSTP in Loro. | Monitoring and Supervision conducted during construction of piped water supply sytems and sanitation facilities in 07 towns of Amuru TC, Kole TC, Alangi, Zeu, Iceme, Koch goma and Patiko and 01 FSTP in Loro. |
| Test running and commissioning of completed schemes.<br><br>Test running and commissioning of faecal sludge treatment plant in Loro (Oyam) completed.<br><br>Commissioning of sanitation facilities in selected schools in Northern Uganda under lots 1, 2 and 3 conducted. | Commissioning of sanitation facilities in selected schools in Northern Uganda under lot 1 conducted. | Commissioning of sanitation facilities in selected schools in Northern Uganda under lot 1 conducted. |
| Complete O&M trainings for WSS in 02 towns of Rhino camp TC and Arra/Dufile and 02 refugee settlements of Boroli and Lobule and FSTP in Loro.<br><br>Complete O&M trainings for sanitation facilities in selected schools in Northern Uganda. | Operation and Maintenance trainings of beneficiaries completed for sanitation facilities in selected schools in Northern Uganda under lot 1. | Operation and Maintenance trainings of beneficiaries completed for sanitation facilities in selected schools in Northern Uganda under lot 1. |
| Hygiene promotion campaigns conducted in 02 refugee settlements of Boroli and Lobule, 05 towns of Amuru TC, Kole TC, Alangi, Zeu and Loro and schools benefiting from construction of latrines in Northern Uganda. | Hygiene promotion campaigns conducted in 01 town of Loro Hygiene promotion campaigns conducted in selected schools in Northern Uganda under lots 1, 2 and 3. | Hygiene promotion campaigns conducted in 01 town of Loro Hygiene promotion campaigns conducted in selected schools in Northern Uganda under lots 1, 2 and 3. |
| Awareness campaigns on cross cutting issues of HIV/AIDS and gender mainstreaming in 02 refugee settlements of Boroli and Lobule, 05 towns of Amuru TC, Kole TC, Alangi, Zeu and Loro. | Complete awareness campaigns on cross cutting issues of HIV/AIDS and gender mainstreaming in 01 town of Loro. | Complete awareness campaigns on cross cutting issues of HIV/AIDS and gender mainstreaming in 01 town of Loro. |
| 5 Laptops procured | | |

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| **Project:1534 Water and Sanitation Development Facility North-Phase II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Support LGs and the communities demarcate and document the land provided for development of piped WSS infrastructure.<br><br>Land titles in selected towns that host Water and Sanitation facilities acquired.<br><br>Office renovation carried out. | Support the Local Government and the communities demarcate and document the land provided for development of piped water supply systems and sanitation facilities. Land titles in selected towns that host piped water supply systems and sanitation facilities acquired. | Support the Local Government and the communities demarcate and document the land provided for development of piped water supply systems and sanitation facilities. Land titles in selected towns that host piped water supply systems and sanitation facilities acquired. |
| Construction of piped water supply systems in 02 towns of Rhino camp TC (Madi Okollo) and Arra/ Dufile (Moyo) and 02 refugee settlements of Boroli (Adjumani) and Lobule (Koboko) complete. | | |
| Construction of piped water supply systems in 09 towns of Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), Adilang (Agago), Puranga (Pader), Maracha (Maracha), Itula (Obongi) and Ullepi (Madi Okollo) ongoing. | Construction of piped water supply systems in 04 towns of Amuru TC (60%), Kole TC (60%), Alangi (60%) and Zeu (60%) ongoing. | Construction of piped water supply systems in 04 towns of Amuru TC (60%), Kole TC (60%), Alangi (60%) and Zeu (60%) ongoing. |
| Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation ongoing.<br><br>Renovation of WSDF-N office building ongoing. | Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation (60%) ongoing Renovation of WSDF-N office building (30%) ongoing. | Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation (60%) ongoing Renovation of WSDF-N office building (30%) ongoing. |
| 09 Production wells drilled in Goli (Nebbi), Latoro (Nwoya), Warr (Zombo), Lapul (Pader), Ogole (Pader), Amoko (Pader), Bangala (Amolatar), Aromo (Lira) and Adraka-Kampala (Arua).<br><br>Complete ESIA and development of Water Source Protection Plans. | Complete drilling of 04 boreholes in 4 towns of Aromo, Lapul, Ogole and Amoko. | Complete drilling of 04 boreholes in 4 towns of Aromo, Lapul, Ogole and Amoko. |
| Rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation DKTI project in 03 towns of Iceme TC, Koch Goma and Patiko ongoing. | Rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation in 03 towns of Iceme TC (50%), Koch Goma (50%) and Patiko (50%) ongoing. | Rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation in 03 towns of Iceme TC (50%), Koch Goma (50%) and Patiko (50%) ongoing. |
| Complete design of water supply systems and sanitation facilities in 07 towns of Goli , Latoro , Warr , Maracha TC, Ullepi, Itula , Bangala & Adraka-Kampala.<br><br>Commence design of WSS in 04 towns of Lapul, Ogole (Pader), Amoko (Pader) and Aromo (Lira). | Design of water supply systems and sanitation facilities in 05 towns of Goli, Latoro, Warr,Bangala and Adraka-Kampala ongoing. | Design of water supply systems and sanitation facilities in 05 towns of Goli, Latoro, Warr,Bangala and Adraka-Kampala ongoing. |

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| **Project:1534 Water and Sanitation Development Facility North-Phase II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Complete extension of piped water supply and sanitation facilities to selected schools in Northern Uganda under lots 1, 2 and 3.<br><br>Commence extension of piped water supply and sanitation facilities to selected schools in Northern Uganda under lot 4. | Extension of piped water supply to selected schools in Northern Uganda under lot 1 (100%) complete. Extension of piped water supply to selected schools in Northern Uganda under lots 2 and 3 (70%) ongoing. | Extension of piped water supply to selected schools in Northern Uganda under lot 1 (100%) complete. Extension of piped water supply to selected schools in Northern Uganda under lots 2 and 3 (70%) ongoing. |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Construction of 10 institutional toilets in 02 towns of Rhino camp TC & Arra/Dufile & 02 refugee settlements of Boroli and Lobule complete. | NA | |
| Construction of 24 institutional and public toilets in 08 towns of Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), Adilang (Agago), Puranga (Pader), Maracha (Maracha), Itula (Obongi) and Ullepi (Madi Okollo) ongoing. | NA | |
| Construction of sanitation facilities in selected schools in Northern Uganda under lots 1, 2 and 3 complete.<br><br>Construction of sanitation facilities in selected schools in Northern Uganda under lot 4 commenced. | NA | |
| **PIAP Output: 12031002 Feacal Sludge Management Facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Construction of a faecal sludge treatment plant in Loro (Oyam) complete. | NA | |

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| **Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Development of the Project Specific Monitoring, Evaluation and Reporting System.<br><br>National Baseline on Water access covering all the Districts in Uganda. | Continue with the Techncal Support to the M&E Reporting System Continue and Complete District Level Baseline Study to Collect data on Water Supply Acess and coverage of the Villages in Uganda. | Continue with the Techncal Support to the M&E Reporting System Continue and Complete District Level Baseline Study to Collect data on Water Supply Acess and coverage of the Villages in Uganda. |
| Community engagement carried out in project towns.<br><br>Monitoring of Environmental Social management Plans carried out in project towns. | "Community engagement carried out in project towns. Monitoring of Environmental Social management Plans carried out in project towns." | "Community engagement carried out in project towns. Monitoring of Environmental Social management Plans carried out in project towns." |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Construction of Bugadde WSS.<br><br>Development of engineering designs for extension of Greater Gomba WSS to Kalungu (Lwabenge).<br><br>Water Sources Development in Greater Rakai, Greater Bugadde and Greater Gomba. | Commence Mobilization of Communities for Bugadde WSS Construction continue and Complete Development of Enineering Design for Extension of Water Supply to Kalungu (Lwabenge) Continue Drilling and Pump Testing of the Boreholes Water Sources in Greater Rakai including Luanda RGC. | Commence Mobilization of Communities for Bugadde WSS Construction continue and Complete Development of Enineering Design for Extension of Water Supply to Kalungu (Lwabenge) Continue Drilling and Pump Testing of the Boreholes Water Sources in Greater Rakai including Luanda RGC. |
| Land Acquisition in project towns.<br><br>Development of the Environmental Social Impact Assessment (ESIA) for Greater Rakai, Greater Bugadde and Greater Gomba.<br><br>Community / stakeholder Engagement carried out. | Continue and Complete with land acquisition in Greater Gomba, Greater Rakai and Greter Bugadde Continue and Complete the Development of the ESIA for Greater Rakai, Greater Bugadde and Greater Gomba Commence Community / Stakeholder Engagement in the 3No. Project Locations to 75%. | Continue and Complete with land acquisition in Greater Gomba, Greater Rakai and Greter Bugadde Continue and Complete the Development of the ESIA for Greater Rakai, Greater Bugadde and Greater Gomba Commence Community / Stakeholder Engagement in the 3No. Project Locations to 75%. |
| **Project:1614 Support to Rural Water Supply and Sanitation Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| 16 Community stakeholder engagements, Environment and Health social risk management conducted in the 19 project areas | 4 Quarterly Stakeholder engagements conducted across the 19 project sites covering issues of HIV/ AIDS, Environment, Climate change, Operation and Maintenance and ownership | 4 Quarterly Stakeholder engagements conducted across the 19 project sites covering issues of HIV/ AIDS, Environment, Climate change, Operation and Maintenance and ownership |
| 16 Monthly site meetings conducted for all the sites under construction | 4 Monthly site meetings conducted on all the 19 projects under construction across all the regions of the country | 4 Monthly site meetings conducted on all the 19 projects under construction across all the regions of the country |

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| **Project:1614 Support to Rural Water Supply and Sanitation Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Design review for Ogili WSS completed<br>Ogili WSS in Agago district constructed to 5% Completion | Construction works commenced | |
| 2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 30% completion | 2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 20% completion | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| 6 feasibility studies and detailed engineering designs completed for systems across the six regional centres<br><br>Drilling of 100 point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted | 1 feasibility studies and detailed engineering designs completed for systems across the six regional centres Drilling of 40-point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted | 1 feasibility studies and detailed engineering designs completed for systems across the six regional centres Drilling of 40-point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted |
| 2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 30% completion | 2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 20% completion | 2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 20% completion |
| 100 point water facilities rehabilitated in rural areas | 25 point water facilities rehabilitated in rural areas | 25 point water facilities rehabilitated in rural areas |
| Design review for Ogili WSS completed<br>Ogili WSS in Agago district constructed to 5% Completion | Construction works commenced | |
| 6 feasibility studies and detailed engineering designs completed for systems across the six regional centres<br><br>Drilling of 100 point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted | 1 feasibility studies and detailed engineering designs completed for systems across the six regional centres Drilling of 40-point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted | |
| 6 feasibility studies and detailed engineering designs completed for systems across the six regional centres<br><br>Drilling of 100 point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted | 1 feasibility studies and detailed engineering designs completed for systems across the six regional centres Drilling of 40-point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted | |

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| **Project:1614 Support to Rural Water Supply and Sanitation Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Design review for Ogili WSS completed<br>Ogili WSS in Agago district constructed to 5% Completion | Construction works commenced | Construction works commenced |
| Construction of Isingiro Water supply system in Isingiro district to 80% | Construction of Isingiro Water supply system in Isingiro district to 60% | Construction of Isingiro Water supply system in Isingiro district to 60% |
| **PIAP Output: 12315101 Public sanitation facilities constructed** | | |
| **Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas** | | |
| 10 new gender segregated public sanitation facilities constructed in public institutions across the country | 3 gender segregated public sanitation facilities constructed in selected institutions | 3 gender segregated public sanitation facilities constructed in selected institutions |
| **PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities** | | |
| 15 large solar powered systems constructed in various locations to 100% completed. | 15 large solar powered systems constructed in various locations to 80% completion | 15 large solar powered systems constructed in various locations to 80% completion |
| 15 large solar powered systems constructed in various locations to 100% completed. | 15 large solar powered systems constructed in various locations to 80% completion | |
| Construction of Isingiro Water supply system in Isingiro district to 80% | Construction of Isingiro Water supply system in Isingiro district to 60% | |
| 2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 30% completion | 2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 20% completion | |
| 15 large solar powered systems constructed in various locations to 100% completed. | 15 large solar powered systems constructed in various locations to 80% completion | |
| Construction of Isingiro Water supply system in Isingiro district to 80% | Construction of Isingiro Water supply system in Isingiro district to 60% | |
| **Key Service Area:000033 Support to Regional Offices** | | |
| **PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened** | | |
| **Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation** | | |
| All 135 district LGs supported in areas of procurement processes, Operation and Maintenance of water supply systems, Support Supervision and Technical guidance during implementation by the rural water regional centres | All 135 district LGs supported in areas of procurement processes, Operation and Maintenance of water supply systems, Support Supervision and Technical guidance during implementation by the rural water regional centres | All 135 district LGs supported in areas of procurement processes, Operation and Maintenance of water supply systems, Support Supervision and Technical guidance during implementation by the rural water regional centres |

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| **Project:1660 Strengthening Water Utilities Regulation Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12314201 National standards, regulations and guidelines for WASH developed.** | | |
| **Programme Intervention: 123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.** | | |
| Pro-poor policy and strategy reviewed and a new policy and strategy developed and necessary approvals undertaken accordingly. | Perform data collection for customer satisfaction survey and submit draft report for undertake review of pro-poor policy and strategy | Perform data collection for customer satisfaction survey and submit draft report for undertake review of pro-poor policy and strategy |
| Tariff policy and tariff setting guidelines operationalised across all Utilities/Water Authorities. | Tariff proposals from Water Authorities reviewed and Tariff indexation by NWSC reviewed and recommendations made | Tariff proposals from Water Authorities reviewed and Tariff indexation by NWSC reviewed and recommendations made |
| A rapid affordability and willingness to pay assessment report compiled and shared, tariff indexation indices review and all proposed tariff recommended for approval by the Minister | Presentation of the tariff proposed tariff and engagement with Utilities/Water Authorities conducted | Presentation of the tariff proposed tariff and engagement with Utilities/Water Authorities conducted |
| CWIS baseline data collected analysed and report submitted to planning, resource allocation and targeting for safely managed sanitation in Mbale City | CWIS baseline data collected in Mbale city to guide in planning, resource allocation and targteing for safely managed sanitation in Mbale City | CWIS baseline data collected in Mbale city to guide in planning, resource allocation and targteing for safely managed sanitation in Mbale City |
| Non-revenue water management guideline developed and disseminated based on good practices. | Field activities to assess the current non-revenue water management practices in Karamoja and Eastern Uganda conducted. | Field activities to assess the current non-revenue water management practices in Karamoja and Eastern Uganda conducted. |
| An annual performance assessment and benchmarking report for all water utilities compiled and shared with different stakeholders. | Water Utility performance data in South-western and mid-western regions validated | Water Utility performance data in South-western and mid-western regions validated |
| Annual monitoring report on compliance to set standards and guidelines for water supply and sanitation service provision compiled and shared with stakeholders | Undertake quarterly monitoring compliance to set standards and guidelines for water supply and sanitation service provision. | Undertake quarterly monitoring compliance to set standards and guidelines for water supply and sanitation service provision. |
| **PIAP Output: 12314202 Digitised regulatory information systems developed and operationalised** | | |
| **Programme Intervention: 123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.** | | |
| Digitised GIS maps for the 30 gazetted Water Supply Areas generated. | Digitised GIS maps for the gazetted Water Supply Areas submitted for 200 Water Supply Areas | Digitised GIS maps for the gazetted Water Supply Areas submitted for 200 Water Supply Areas |
| Digitised infrastructure asset management framework for water supply and sanitation developed and operationalised. | Undertake upscale of digitised mapping for gazetted water supply systems in 30 towns (15 North & 15 Southwest) up to 50% | Undertake upscale of digitised mapping for gazetted water supply systems in 30 towns (15 North & 15 Southwest) up to 50% |
| A robust framework for regulation of water supply and sanitation service provision in emergent areas developed and operationalized | Engage relevant stakeholders of the appropraite O&M framework in refugee settlement including Utility model and O&M framework for rural water infrastructure. | Engage relevant stakeholders of the appropraite O&M framework in refugee settlement including Utility model and O&M framework for rural water infrastructure. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1660 Strengthening Water Utilities Regulation Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030902 Existing water supply upgraded and expanded** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| Construction of water meter testing and calibration station in Mbale completed and installations made. | Commence construction of water meter testing and calibration station in Mbale up to 50% | Commence construction of water meter testing and calibration station in Mbale up to 50% |
| Monitoring and supervision capital works including construction of water meter testing and calibration stations undertaken, reports compiled and shared with stakeholders. | Conduct routine quarterly regional monitoring and supervision of water meter calibration and testing stations | Conduct routine quarterly regional monitoring and supervision of water meter calibration and testing stations |
| Technicians to operate Water meter testing and calibration stations in Entebbe trained and inducted | Conduct training for technicians to operate water meter testing and calibration stations | Conduct training for technicians to operate water meter testing and calibration stations |
| **Project:1666 Development of Solar Powered Irrigation and Water Supply Systems** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 20 sanitation awareness creation campaigns conducted in rural areas | 6 sanitation awareness creation campaigns conducted in rural areas | 6 sanitation awareness creation campaigns conducted in rural areas |
| 12 Monthly site meetings and monitoring/ supervision field visits conducted | 3 Monthly site meetings and monitoring/ supervision field visits conducted | 3 Monthly site meetings and monitoring/ supervision field visits conducted |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| 30 Community stakeholder engagement and sensitization conducted on all the project sites under construction | 10 Community stakeholder engagement and sensitization conducted on all the project sites under construction | 10 Community stakeholder engagement and sensitization conducted on all the project sites under construction |
| 4 Environmental social safe guards and sanitation campaigns conducted | 1Environmental social safe guards and sanitation campaigns conducted | 1Environmental social safe guards and sanitation campaigns conducted |
| Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in development of piped water supply system.<br><br>Monthly site meetings, quarterly engagements and monitoring/supervision field visits conducted for the towns. | Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system. "3No. Monthly site meetings conducted for the Project towns 1No. Quarterly community engagement and mobilisation conducted for the Project towns" | Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system. "3No. Monthly site meetings conducted for the Project towns 1No. Quarterly community engagement and mobilisation conducted for the Project towns" |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1666 Development of Solar Powered Irrigation and Water Supply Systems** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| 135 solar powered Water Supply Systems constructed to 100% completion across the country. | 35 solar powered Water Supply Systems constructed to 100% completion across the country. | 148 solar powered Water Supply Systems constructed to 90% completion across the country. |
| Solar packages provided for 92 towns in urban areas. | Solar packages provided for 22no. towns Buluwandi Booster, Wakawaka Landing Site, Abalang, Kaserem, Kalapata RGC, Lorengedwat RGC, Tokora RGC, Kathile RGC, Aloi, Ngomoromo, Erusi, Olwiyo, Ngai, Parabongo, Maracha, Woro, Wadelai, Nyakashaka, Busunga, Monday, Kabingo, Ryakarimira, Isunga, Bitojo. | Solar packages provided for 22no. towns Buluwandi Booster, Wakawaka Landing Site, Abalang, Kaserem, Kalapata RGC, Lorengedwat RGC, Tokora RGC, Kathile RGC, Aloi, Ngomoromo, Erusi, Olwiyo, Ngai, Parabongo, Maracha, Woro, Wadelai, Nyakashaka, Busunga, Monday, Kabingo, Ryakarimira, Isunga, Bitojo. |
| Upgrade existing 103 point water supply facilities into piped water systems in rural areas across the country | NA | |
| Upgrade existing 103 point water supply facilities into piped water systems in rural areas across the country | NA | |
| **PIAP Output: 12030902 Existing water supply upgraded and expanded** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| Upgrade existing 103 point water supply facilities into piped water systems in rural areas across the country | NA | |
| **PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 50 solar powered Water Supply Systems constructed to 100% completion across the country. | 50 solar powered Water Supply Systems constructed to 78% completion across the country. | |
| **PIAP Output: 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities** | | |
| 50 solar powered Water Supply Systems constructed to 100% completion across the country. | 50 solar powered Water Supply Systems constructed to 78% completion across the country. | 148 solar powered Water Supply Systems constructed to 90% completion across the country. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1770 Water and Sanitation Development Facility Karamoja** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 60 Community engagements/ awareness creation through advocacy meetings held. Monitoring and supervision of ongoing projects conducted. | 15 monitoring, supervision and community engagements held in the 6no. project towns. 15 Community sensitization, publicity and cross-cutting issues addressed in project towns (gender, HIV/AIDS, COVID-19, Ebola, Malaria, Nutrition, climate change) | 15 monitoring, supervision and community engagements held in the 6no. project towns. 15 Community sensitization, publicity and cross-cutting issues addressed in project towns (gender, HIV/AIDS, COVID-19, Ebola, Malaria, Nutrition, climate change) |
| 24 sanitation and hygiene campaigns conducted in towns of Iriiri, Lorengecora, Nabilatuk, Losilang. | 6 sanitation and hygiene campaigns conducted in the project towns. | 6 sanitation and hygiene campaigns conducted in the project towns. |
| Baseline surveys for project water supply and sanitation system in towns of Nabilatuk, Losilang conducted.<br><br>Karamoja water supply and sanitation management information system developed. | Conduct baseline survey for project water supply and sanitation system in Losilang. Management information system Post-Test. | Conduct baseline survey for project water supply and sanitation system in Losilang. Management information system Post-Test. |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure. | Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure | Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure |
| Complete construction of piped water supply systems in Kakingol. Construction in IriIri (85%) and Lorengecora (90%), Napumpum (90%) expansion ongoing. Complete construction of the Karamoja regional office block. | Construction of piped water supply systems in towns of Kakingol (95%). Construction of the office block (85%) Construction of piped water supply system in Iriiri (75%), Lorengecora 80)% and Napumpum (60%). | Construction of piped water supply systems in towns of Kakingol (95%). Construction of the office block (85%) Construction of piped water supply system in Iriiri (75%), Lorengecora 80)% and Napumpum (60%). |
| Monitoring and Supervision during construction of water supply systems intowns of Kakingol, Iriiri, Napumpum, Lorengechora, Nabilatuk and Losilang conducted.<br><br>10 production wells drilled in 10 towns. | Monitoring and Supervision conducted during construction of water supply systems intowns of Kakingol, Napumpum, Iriiri, Lorengechora, Nabilatuk and Losilang Hydrogeological surveys and drilling supervision and drilling of of 02. | Monitoring and Supervision conducted during construction of water supply systems intowns of Kakingol, Napumpum, Iriiri, Lorengechora, Nabilatuk and Losilang Hydrogeological surveys and drilling supervision and drilling of of 02. |

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|---|---|---|
| **Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Private Sector entrepreneurs trained in FSM service delivery in Ishongororo and Kamuli | Private Sector entrepreneurs trained in FSM service delivery in Kayunga, and Nakasongola up to 75%. | Private Sector entrepreneurs trained in FSM service delivery in Kayunga, and Nakasongola up to 75%. |
| Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo. | Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo, Busukuma, Kiboga, and Kasaali-Kyotera Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted. O&M support and capacity building carried out in Ishongororo and Kamuli. | Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo, Busukuma, Kiboga, and Kasaali-Kyotera Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted. O&M support and capacity building carried out in Ishongororo and Kamuli. |
| **PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted** | | |
| **Programme Intervention: 123161 Increase access to hygiene faciltities** | | |
| Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted. | NA | |
| O&M support and capacity building carried out in Ishongororo and Kamuli. | NA | |
| Sustainable Resource recovery approaches and business models piloted in Ishongororo, Kamuli, Kayunga and Nakasongola | Sustainable Resource recovery approaches and business models commenced and is at 100% in Kamuli and Ishongororo, and 50% in Kayunga and Nakasongola. | Sustainable Resource recovery approaches and business models commenced and is at 100% in Kamuli and Ishongororo, and 50% in Kayunga and Nakasongola. |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Construct public/institutional toilets in Kyenjojo and Buikwe. | Construction of public/institutional toilets for Buikwe at 100% and Kyenjojo at 50%. | Construction of public/institutional toilets for Buikwe at 100% and Kyenjojo at 50%. |
| Land purchased in project towns. | Land purchased in project towns. | Land purchased in project towns. |
| Engineering designs under development for 2 towns Dokolo, and Moroto. | Engineering designs for Dokolo and Moroto developed up to 100%. Commence detailed engineering designs for Kalangala and Rubanda upto 30%. | Engineering designs for Dokolo and Moroto developed up to 100%. Commence detailed engineering designs for Kalangala and Rubanda upto 30%. |
| **PIAP Output: 12031002 Feacal Sludge Management Facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Improvement works made to FSTPs in Kiboga, Kasali-Kyotera, Kayunga and Nakasongola | Contract award and signature for Kayunga and Nakasongola. Improvement works made to FSTPs in Kiboga, and Kasali-Kyotera up to 100%. Commence procurement for Dzaipi | Contract award and signature for Kayunga and Nakasongola. Improvement works made to FSTPs in Kiboga, and Kasali-Kyotera up to 100%. Commence procurement for Dzaipi |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12315101 Public sanitation facilities constructed** | | |
| **Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas** | | |
| Construction of Kyenjojo and Kigumba FSTP. | Construction of Kyenjojo FSTP at 60% and Busukuma at 100%. | Construction of Kyenjojo FSTP at 60% and Busukuma at 100%. |
| **Project:1826 Strategic Towns Water Supply and Sanitation Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 4No. Awareness creation campaigns on handwashing conducted in Kamuli, Nakasongola, Alebtong and Mayuge. | NA | |
| 4No. Sanitation promotion creation campaigns conducted in Kamuli, Nakasongola, Alebtong and Mayuge. | Site meetings and project monitoring and supervision conducted in 2no. project towns of Kamuli, Nakasongola. | Site meetings and project monitoring and supervision conducted in 2no. project towns of Kamuli, Nakasongola. |
| Site meetings, project monitoring and supervision conducted in the project towns of Kamuli, Nakasongola, Alebtong and Mayuge. | 1No. Sanitation promotion creation campaigns conducted in Kamuli and Nakasongola. | 1No. Sanitation promotion creation campaigns conducted in Kamuli and Nakasongola. |
| **PIAP Output: 12315103 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas** | | |
| 4No. Awareness creation campaigns on handwashing conducted in Kamuli, Nakasongola, Alebtong and Mayuge. | NA | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Complete feasibility studies and detailed engineering designs for Mayuge, Kamuli, Alebtong and Nakasongola clusters.<br><br>Construction of water supply systems ongoing in Mayuge (5%), Kamuli (15%), Alebtong (5%) and Nakasongola (20%) | Continue construction of Water Supply and Sanitation Systems in Kamuli (30%) and Nakasongola (30%). | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1826 Strategic Towns Water Supply and Sanitation Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12031002 Feacal Sludge Management Facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Complete feasibility studies and detailed engineering designs for Mayuge, Kamuli, Alebtong and Nakasongola clusters.<br><br>Construction of water supply systems ongoing in Mayuge (5%), Kamuli (15%), Alebtong (5%) and Nakasongola (20%) | Continue construction of Water Supply and Sanitation Systems in Kamuli (30%) and Nakasongola (30%). | Continue construction of Water Supply and Sanitation Systems in Kamuli (30%) and Nakasongola (30%). |
| Complete feasibility studies and detailed engineering designs for Mayuge, Kamuli, Alebtong and Nakasongola clusters.<br><br>Construction of water supply systems ongoing in Mayuge (5%), Kamuli (15%), Alebtong (5%) and Nakasongola (20%) | Continue construction of Water Supply and Sanitation Systems in Kamuli (30%) and Nakasongola (30%). | |
| **PIAP Output: 12315101 Public sanitation facilities constructed** | | |
| **Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas** | | |
| Construction of public sanitation facilities ongoing in Mayuge (5%), Kamuli (50%), Alebtong (5%) and Nakasongola (50%). | Continue construction of public sanitation facilities in Kamuli (30%) and Nakasongola (30%). | Continue construction of public sanitation facilities in Kamuli (30%) and Nakasongola (30%). |
| Construction of public sanitation facilities ongoing in Mayuge (5%), Kamuli (50%), Alebtong (5%) and Nakasongola (50%). | Continue construction of public sanitation facilities in Kamuli (30%) and Nakasongola (30%). | Continue construction of public sanitation facilities in Kamuli (30%) and Nakasongola (30%). |
| **Project:1837 Water Supply and Sanitation for Institutions Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Awareness creation campaigns conducted to install and use handwashing in 5 institutions | 2 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas | 2 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas |
| 10 Sanitation awareness creation campaigns conducted in the communities and institutions | 2 Sanitation awareness creation campaigns conducted in the communities and institutions | 2 Sanitation awareness creation campaigns conducted in the communities and institutions |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Awareness creation campaigns conducted to install and use handwashing in 5 institutions | 2 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas | |

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|---|---|---|
| **Project:1837 Water Supply and Sanitation for Institutions Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 10 handwashing facilities installed in institutions | 2 handwashing facilities installed in institutions | 2 handwashing facilities installed in institutions |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| 20 community sensitization and mobilization meetings conducted across 20 institutions<br><br>10 Site supervision visits conducted | 5 community sensitization and mobilization meetings conducted across 20 institutions 2 Site supervision visits conducted | 5 community sensitization and mobilization meetings conducted across 20 institutions 2 Site supervision visits conducted |
| **PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted** | | |
| **Programme Intervention: 123161 Increase access to hygiene faciltities** | | |
| 5 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas | 2 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas | 2 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| 5 feasibility studies and detailed engineering designs to be completed<br><br>5 water supply and sanitation facilities constructed in institutions to 80% completion | Construction of 5 water supply and sanitation facilities constructed in institutions to 60% completion | Construction of 5 water supply and sanitation facilities constructed in institutions to 60% completion |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| 10 point water sources rehabilitated and 4 piped water systems rehabilitated in institutions | 3 point water sources rehabilitated and 1 piped water system rehabilitated in institutions | 3 point water sources rehabilitated and 1 piped water system rehabilitated in institutions |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 5 Public sanitation facilities constructed in communities | 1 Public sanitation facility constructed in institutions | |
| **PIAP Output: 12031004 Sanitation facilities constructed in public institutions.** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 5 Public sanitation facilities constructed in communities | 1 Public sanitation facility constructed in institutions | 1 Public sanitation facility constructed in institutions |
| 2 sanitation facilities constructed in institutions | 1 sanitation facility constructed in institution | 1 sanitation facility constructed in institution |

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|---|---|---|
| **Project:1859 Climate Smart Water and Sanitation Investment Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Gender and equity mainstreaming, HIV/AIDS awareness campaigns, awareness creation, advocacy, social mobilization, environment protection and behaviour change campaigns carried out. | "Gender and equity mainstreaming carried-out in Rwere - Kateretere (in Rubanda District). HIV/AIDs Awareness campaigns carried-out in Rwere - Kateretere (in Rubanda District). Source protection carried-out in line with the set guidelines for the clustere of Rwere - Kateretere (in Rubanda District). Awareness creation , Advocacy, Social Mobilization and Behaviour Change campaigns carried-out in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), Kagarama - Bushura - Kibuzigye (in Rubanda district)" | "Gender and equity mainstreaming carried-out in Rwere - Kateretere (in Rubanda District). HIV/AIDs Awareness campaigns carried-out in Rwere - Kateretere (in Rubanda District). Source protection carried-out in line with the set guidelines for the clustere of Rwere - Kateretere (in Rubanda District). Awareness creation , Advocacy, Social Mobilization and Behaviour Change campaigns carried-out in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), Kagarama - Bushura - Kibuzigye (in Rubanda district)" |
| 03 quarterly site supervision visits made and 01 Baseline Survey for each of the 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District). | 01 quarterly site supervision visits made for each of the 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District). | 01 quarterly site supervision visits made for each of the 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District). |
| Awareness creation campaigns to install and use hand washing facilities in households, institutions/ public places in urban areas.<br><br>04 quarterly progressive reports prepared. 04 quarterly monitoring reports prepared. | 01 quarterly progressive reports prepared. 01 quarterly monitoring reports prepared. | 01 quarterly progressive reports prepared. 01 quarterly monitoring reports prepared. |
| **PIAP Output: 12315103 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas** | | |
| Sanitation awareness creation campaigns conducted in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye. | Sanitation awareness creation campaigns conducted through drama shows in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye.. | Sanitation awareness creation campaigns conducted through drama shows in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye.. |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Engineering designs developed to 70% for the 04 clusters of Busunju - Namayumba TC , Kayunga - Mukono cluster, Soroti - Amuria - Orungo cluster and Kalaki - Kaberamaido. | Achieve 30% completion of design reviews for four Clusters of Busunju - Namayumba, Kayunga - Mukono, Soroti - Amuria - Orungo clusters and Kalaki - Kaberamaido. | Achieve 30% completion of design reviews for four Clusters of Busunju - Namayumba, Kayunga - Mukono, Soroti - Amuria - Orungo clusters and Kalaki - Kaberamaido. |

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|---|---|---|
| **Project:1859 Climate Smart Water and Sanitation Investment Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| Construction works ongoing in Bugarama - Karweru (in Kabale District) (75%), 40% completion for Rwere - Kateretere (in Rubanda District), and 75% completion for Kagarama - Bushura - Kibuzigye (in Rubanda District). | Achieve 40% completion of construction works for the Two clusters of Bugarama - Karweru and Kagarama - Bushura - Kibuzigye; and 10% completion of construction works for the cluster of Rwere - Kateretere. | Achieve 40% completion of construction works for the Two clusters of Bugarama - Karweru and Kagarama - Bushura - Kibuzigye; and 10% completion of construction works for the cluster of Rwere - Kateretere. |
| **PIAP Output: 12031001 Public sanitation facilities constructed** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 06 Institutional Eco-Friendly sanitation facilities in 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District), constructed up to 50% completion. | Commence works for construction of 06 Institutional Eco-Friendly sanitation facilities in 03 Clustered Urban Centres of Bugarama - Karweru, Rwere - Kateretere and Kagarama - Bushura - Kibuzigye. | Commence works for construction of 06 Institutional Eco-Friendly sanitation facilities in 03 Clustered Urban Centres of Bugarama - Karweru, Rwere - Kateretere and Kagarama - Bushura - Kibuzigye. |
| Handwashing installed in facilities in institutions and public places in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye (in Rubanda district). | Handwashing installed in facilities in institutions and public places in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye (in Rubanda district). | Handwashing installed in facilities in institutions and public places in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye (in Rubanda district). |

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## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142159 | Sale of bid documents-From Government Units | 0.683 | 0.000 |
| 142214 | Other permits | 1.223 | 0.000 |
| | **Total** | **1.906** | **0.000** |

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**Table 4.2: Off-Budget Expenditure By Department and Project**

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 06 Natural Resources, Environment, Climate Change, Land and Water Management** | **6,910,229** | **0** |
| **Vote Function : 01 Directorate of Environmental Affairs** | **6,910,229** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 001 Climate Change Department | 605,229 | **0** |
| Department: 002 Environment Support Services | 305,000 | **0** |
| ***Project budget Estimates*** | | |
| Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda | 6,000,000 | **0** |
| **Total for Vote** | **6,910,229** | **0** |

# VOTE: 020 Ministry of ICT and National Guidance

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## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 13.127 | 13.127 | 6.564 | 4.422 | 50.0 % | 34.0 % | 67.4 % |
| | Non-Wage | 92.262 | 111.441 | 46.166 | 36.138 | 50.0 % | 39.2 % | 78.3 % |
| Devt. | GoU | 0.574 | 0.574 | 0.191 | 0.006 | 33.3 % | 1.0 % | 3.1 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **105.963** | **125.142** | **52.921** | **40.566** | **49.9 %** | **38.3 %** | **76.7 %** |
| **Total GoU+Ext Fin (MTEF)** | | **105.963** | **125.142** | **52.921** | **40.566** | **49.9 %** | **38.3 %** | **76.7 %** |
| Arrears | | 100.015 | 100.015 | 50.000 | 37.772 | 50.0 % | 40.0 % | 75.5 % |
| **Total Budget** | | **205.978** | **225.157** | **102.921** | **78.338** | **50.0 %** | **38.0 %** | **76.1 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **205.978** | **225.157** | **102.921** | **78.338** | **50.0 %** | **38.0 %** | **76.1 %** |
| **Total Vote Budget Excluding Arrears** | | **105.963** | **125.142** | **52.921** | **40.566** | **49.9 %** | **38.3 %** | **76.7 %** |

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**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.400** | **0.400** | **0.200** | **0.200** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:03 Policy, Planning and Support Services | 0.400 | 0.400 | 0.200 | 0.200 | 50.0 % | 50.0 % | 100.0% |
| **Programme:11 Digital Transformation** | **204.288** | **223.467** | **102.077** | **77.743** | **50.0 %** | **38.1 %** | **76.2%** |
| Vote Function:01 Effective Communication and National Guidance | 6.989 | 6.989 | 3.490 | 2.631 | 49.9 % | 37.6 % | 75.4% |
| Vote Function:02 Enabling enviroment for ICT Development and Regulation | 23.453 | 42.632 | 9.270 | 3.016 | 39.5 % | 12.9 % | 32.5% |
| Vote Function:03 Policy, Planning and Support Services | 173.846 | 173.846 | 89.318 | 72.097 | 51.4 % | 41.5 % | 80.7% |
| **Programme:14 Public Sector Transformation** | **1.140** | **1.140** | **0.569** | **0.390** | **49.9 %** | **34.2 %** | **68.6%** |
| Vote Function:01 Effective Communication and National Guidance | 0.720 | 0.720 | 0.360 | 0.193 | 49.9 % | 26.8 % | 53.6% |
| Vote Function:02 Enabling enviroment for ICT Development and Regulation | 0.200 | 0.200 | 0.100 | 0.088 | 49.9 % | 43.9 % | 88.1% |
| Vote Function:03 Policy, Planning and Support Services | 0.220 | 0.220 | 0.110 | 0.110 | 49.9 % | 49.9 % | 100.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Effective Communication and National Guidance | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:17 Regional Balanced Development** | **0.150** | **0.150** | **0.075** | **0.005** | **49.9 %** | **3.2 %** | **6.4%** |
| Vote Function:02 Enabling environment for ICT Development and Regulation | 0.150 | 0.150 | 0.075 | 0.005 | 49.9 % | 3.2 % | 6.4% |
| **Total for the Vote** | **205.978** | **225.157** | **102.921** | **78.338** | **50.0 %** | **38.0 %** | **76.1 %** |

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:11 Digital Transformation** | | |
| **Vote Function:01 Effective Communication and National Guidance** | | |
| **0.476** | Bn Shs | Department : 001 Information |
| | Reason: Procurement process for development of app for tourism attractions in uganda not finalized by Q2 | |
| ***Items*** | | |
| **0.054** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed invoicing by service provider |
| **0.075** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed delivery by supplier |
| **0.140** | UShs | 225101 Consultancy Services |
| | | Reason: Procurement process for development of app for tourism attractions in uganda not finalized by Q2 |
| **0.007** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Delayed delivery by supplier |
| **0.042** | UShs | 227001 Travel inland |
| | | Reason: Not adequate for planned activity. To be utilized in Q3 |
| **0.271** | Bn Shs | Department : 002 National Guidance |
| | Reason: Procurement process for translation of education material not finalised by Q2 | |
| ***Items*** | | |
| **0.076** | UShs | 225101 Consultancy Services |
| | | Reason: Procurement process for translation of education material not finalized by Q2 |
| **0.025** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed invoicing by service provider |
| **0.042** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed delivery by supplier |
| **0.033** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Delayed invoicing by service provider |
| **0.022** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Delayed delivery by supplier |
| **Vote Function:02 Enabling enviroment for ICT Development and Regulation** | | |
| **0.304** | Bn Shs | Department : 001 Data Networks Engineering |

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:11 Digital Transformation**

**Vote Function:02 Enabling enviroment for ICT Development and Regulation**

Reason: Recipient of the funds, Posta Uganda, new subvention not set up on ifms by the end of December 2025.

***Items***

| | | |
|---|---|---|
| **0.250** | UShs | 263402 Transfer to Other Government Units |
| | | Reason: Recipient of the funds, Posta Uganda, new subvention not set up on ifms by end of December 2025. |
| **0.030** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Delayed delivery by supplier |
| **0.015** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Late invoicing by the service provider |
| **0.407** | Bn Shs | Department : 002 E-Services |

Reason: Procurement process for smart city solutions for KCCA and Cities not been finalised by Q2

***Items***

| | | |
|---|---|---|
| **0.222** | UShs | 221016 Systems Recurrent costs |
| | | Reason: Procurement process for smart city solutions for KCCA and Cities not finalized by Q2 |
| **0.016** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed delivery by supplier |
| **0.013** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed invoicing by service provider |
| **0.013** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Delayed delivery by supplier |
| **0.283** | Bn Shs | Department : 003 Infrastructure Development |

Reason: Procurement process for the Infrastructure Geospatial metadata catalogue not finalised by Q2

***Items***

| | | |
|---|---|---|
| **0.223** | UShs | 225101 Consultancy Services |
| | | Reason: Procurement process for Infrastructure Geospatial metadata catalogue not finalized by Q2 |
| **0.006** | UShs | 221003 Staff Training |
| | | Reason: Balance on Q2 allocation. To be utilized in Q3 |
| **0.023** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed invoicing by service provider |
| **0.008** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |

# VOTE: 020 Ministry of ICT and National Guidance

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:11 Digital Transformation**

**Vote Function:02 Enabling enviroment for ICT Development and Regulation**

| | | |
|---|---|---|
| | | Reason: Activity for which funds were allocated not finalized |
| **5.209** | Bn Shs | Department : 004 Research and Development |
| | | Reason: Procurement process for the upgrade and maintenance of eGP not finalised by Q2 |
| ***Items*** | | |
| **5.050** | UShs | 221016 Systems Recurrent costs |
| | | Reason: Procurement process for upgrade and maintenance of egp not finalized by Q2 |
| **0.077** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Some of the scheduled meeting for the BPO council did not take place |
| **0.048** | UShs | 224011 Research Expenses |
| | | Reason: Not adequate for the planned activities. To be utilized in Q2 |
| **0.012** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed delivery by supplier |
| **0.009** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Activity for which the funds were provided not finalized by end of Q2 due to protracted stakeholder consultations<br>Activity for which the funds were provided not finalized by end of Q2 due to protracted stakeholder consultations |
| **Vote Function:03 Policy, Planning and Support Services** | | |
| **2.829** | Bn Shs | Department : 003 Finance and Administration |
| | | Reason: Procurement process not finalised by Q2 |
| ***Items*** | | |
| **0.358** | UShs | 225101 Consultancy Services |
| | | Reason: Procurement process not finalized by Q2 |
| **0.057** | UShs | 223001 Property Management Expenses |
| | | Reason: Delayed invoicing by service provider |
| **0.013** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Payment due in Q3 |
| **0.071** | UShs | 273105 Gratuity |
| | | Reason: To be utilized in Q3 after processing files for Q2 retirees |
| **0.030** | UShs | 223005 Electricity |

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*(i) Major unspent balances*

**Departments , Projects**

**Programme:11 Digital Transformation**

**Vote Function:03 Policy, Planning and Support Services**

| | | |
|---|---|---|
| | | Reason: Harmonization of the Q2 bill not finalized by December 2025 |
| **0.185** | Bn Shs | Project : 1890 Institutional Development of Ministry of ICT and National Guidance |
| | | Reason: Procurement process not finalised by Q2 |
| ***Items*** | | |
| **0.063** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Procurement process not finalized by Q2 |
| **0.061** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Procurement process not finalized by Q2 |
| **0.045** | UShs | 312216 Cycles - Acquisition |
| | | Reason: Delayed clearance by MoWT |
| **0.016** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delayed invoicing by service provider |

**Programme:14 Public Sector Transformation**

**Vote Function:01 Effective Communication and National Guidance**

| | | |
|---|---|---|
| **0.167** | Bn Shs | Department : 001 Information |
| | | Reason: To be utilized in Q3 for evaluation purposes |
| ***Items*** | | |
| **0.049** | UShs | 227001 Travel inland |
| | | Reason: To be utilized in Q3 for evaluation purposes |
| **0.035** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed delivery by supplier |
| **0.012** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed invoicing by service provider |
| **0.010** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Delayed delivery by supplier |
| **0.010** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Delayed delivery by supplier |

**Vote Function:02 Enabling enviroment for ICT Development and Regulation**

| | | |
|---|---|---|
| **0.012** | Bn Shs | Department : 002 E-Services |
| | | Reason: Delayed delivery by supplier |

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| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:02 Enabling enviroment for ICT Development and Regulation** | | |
| ***Items*** | | |
| **0.007** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed delivery by supplier |
| **Programme:17 Regional Balanced Development** | | |
| **Vote Function:02 Enabling environment for ICT Development and Regulation** | | |
| **0.070** | Bn Shs | Department : 001 Infrastructure Development |
| | Reason: To be utilized in Q3 for evaluation purposes | |
| ***Items*** | | |
| **0.048** | UShs | 227001 Travel inland |
| | | Reason: To be utilized in Q3 for evaluation purposes |
| **0.007** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: To be utilized in Q3 for evaluation purposes |
| **0.007** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: To be utilized in Q3 for evaluation purposes |

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## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:03 Policy, Planning and Support Services | | | |
| **Department:003 Finance and Administration** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of digital marketing campaigns undertaken in the source markets | Number | 2 | 1 |
| **Programme:11 Digital Transformation** | | | |
| Vote Function:01 Effective Communication and National Guidance | | | |
| **Department:001 Information** | | | |
| Key Service Area: 000011 Communication and Public Relations | | | |
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | | | |
| **Programme Intervention: 112111 Digitalize government services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of government services automated and rolled out | Number | 44 | 42 |
| Number of transanctions conducted via the data sharing platform (millions) | Number | 45000000 | 26560000 |
| Number of Government and private institutions using the National Data Sharing and Integration Platform | Number | 87 | 79 |
| **Department:002 National Guidance** | | | |
| Key Service Area: 000034 Education and Skills Development | | | |
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | | | |
| **Programme Intervention: 112111 Digitalize government services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of government services automated and rolled out | Number | 44 | 42 |
| Number of transanctions conducted via the data sharing platform (millions) | Number | 45000000 | 26460000 |

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**Programme:11 Digital Transformation**

Vote Function:01 Effective Communication and National Guidance

**Department:002 National Guidance**

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 11211101 Government services automated, integrated and rolled out.**

**Programme Intervention: 112111 Digitalize government services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Government and private institutions using the National Data Sharing and Integration Platform | Number | 87 | 79 |

Vote Function:02 Enabling enviroment for ICT Development and Regulation

**Department:001 Data Networks Engineering**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 11020401 Post offices refurbished and equipped**

**Programme Intervention: 110204 Leverage the existing Government infrastructure to deliver public services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of identified e-government services provided at post offices | Percentage | 20% | 0 |

**PIAP Output: 11211501 Addressing and postcode database developed**

**Programme Intervention: 112115 Implement the national addressing system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Geocoded national addressing and postcode system completed | Percentage | 20% | 10% |

**Department:002 E-Services**

Key Service Area: 300002 E-services

**PIAP Output: 11020201 Smart city solutions developed**

**Programme Intervention: 110202 Implementation of smart cities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of smart city solutions developed | Number | 3 | 0 |

**PIAP Output: 11211101 Government services automated, integrated and rolled out.**

**Programme Intervention: 112111 Digitalize government services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of government services automated and rolled out | Number | 44 | 42 |
| Number of transanctions conducted via the data sharing platform (millions) | Number | 45000000 | 26460000 |

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**Programme:11 Digital Transformation**

Vote Function:02 Enabling enviroment for ICT Development and Regulation

**Department:002 E-Services**

Key Service Area: 300002 E-services

**PIAP Output: 11211101 Government services automated, integrated and rolled out.**

**Programme Intervention: 112111 Digitalize government services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Government and private institutions using the National Data Sharing and Integration Platform | Number | 87 | 79 |

Key Service Area: 300013 Parish Development Model Equipment

**PIAP Output: 11211101 Government services automated, integrated and rolled out.**

**Programme Intervention: 112111 Digitalize government services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of government services automated and rolled out | Number | 44 | 42 |
| Number of transanctions conducted via the data sharing platform (millions) | Number | 45000000 | 26460000 |
| Number of Government and private institutions using the National Data Sharing and Integration Platform | Number | 87 | 79 |

Key Service Area: 300016 Parish Development Model Operations

**PIAP Output: 11211101 Government services automated, integrated and rolled out.**

**Programme Intervention: 112111 Digitalize government services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of government services automated and rolled out | Number | 44 | 42 |
| Number of transanctions conducted via the data sharing platform (millions) | Number | 45000000 | 26260000 |
| Number of Government and private institutions using the National Data Sharing and Integration Platform | Number | 87 | 79 |

**Department:003 Infrastructure Development**

Key Service Area: 300007 ICT Infrastructure Planning

**PIAP Output: 11211601 Integrated NSDI Geospatial metadata catalog developed and updated**

**Programme Intervention: 112116 Develop and integrate comprehensive geospatial metadata catalogue in national spatial planning processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of MDAs with standardised Spatial Data(%) | Percentage | 10% | 5% |
| Completion rate of the national ICT infrastructure spatial datastore | Percentage | 20% | 5% |

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**Programme:11 Digital Transformation**

Vote Function:02 Enabling enviroment for ICT Development and Regulation

**Department:004 Research and Development**

Key Service Area: 300002 E-services

**PIAP Output: 11311101 ICT local products developed and commercialised**

**Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of local digital products developed | Number | 58 | 10 |
| Number of local digital products commercialised | Number | 3 | 1 |
| Number of developed and commercialised Audio Visual Productions | Number | 39 | 10 |

Key Service Area: 300009 BPO Support Services

**PIAP Output: 11311202 BPO/ITES industry strengthened**

**Programme Intervention: 113112 Develop innovation and incubation Centers**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of BPO/ITES companies supported to create jobs | Number | 15 | 7 |
| Number of people employed by BPO/ITES companies | Number | 16813 | 10205 |

Vote Function:03 Policy, Planning and Support Services

**Department:003 Finance and Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies, strategies, standards and regulations developed | Number | 2 | 0 |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies, strategies, standards and regulations developed | Number | 2 | 0 |

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**Programme:11 Digital Transformation**

Vote Function:03 Policy, Planning and Support Services

**Department:003 Finance and Administration**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies, strategies, standards and regulations developed | Number | 2 | 0 |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 11111201 Free to air TV signal extended to unserved and underserved areas**

**Programme Intervention: 111112 Expand the Digital Terrestrial Television/Direct To Home Free To Air Broadcasting network**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Parishes covered by DTT/DTH | Percentage | 45% | 25% |

**PIAP Output: 11111301 Radio infrastructure network extended to cover underserved, Shadow and Boarder areas**

**Programme Intervention: 111113 Modernise the public broadcaster infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of identified parishes with UBC radio signal coverage | Percentage | 50% | 45% |

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies, strategies, standards and regulations developed | Number | 2 | 0 |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies, strategies, standards and regulations developed | Number | 2 | 0 |

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**Programme:11 Digital Transformation**

Vote Function:03 Policy, Planning and Support Services

**Department:003 Finance and Administration**

Key Service Area: 000008 Records Management

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies, strategies, standards and regulations developed | Number | 2 | 0 |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies, strategies, standards and regulations developed | Number | 2 | 0 |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies, strategies, standards and regulations developed | Number | 2 | 0 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies, strategies, standards and regulations developed | Number | 2 | 0 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 11030302 Increased citizerny with basic digital skills**

**Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Specialised group participants trained in digital literacy | Number | 5000 | 30340 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

**Programme:11 Digital Transformation**

Vote Function:03 Policy, Planning and Support Services

**Department:003 Finance and Administration**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 11312101 Increased ICT professional skillsets**

**Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of specialized training programs conducted including emerging technologies such as Artificial Intelligence, Machine Learning (ML), Internet of Things (IoT), Cloud Computing, 5G and Next-Generation Networks, Robotics and Automation | Number | 10 | 6 |
| Number of Specialised group participants trained in digital literacy | Number | 5000 | 30340 |
| Number of participants trained in using Virtual Reality /Augmented Reality technologies | Number | 1000 | 3219 |
| Number of Teachers Retooled in ICT- research enabled education. | Number | 1200 | 869 |

**PIAP Output: 11312201 Infrastructure capacity of the institute to support specialized ICT training strengthened**

**Programme Intervention: 113122 Develop ICT centers of excellence**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of upgraded and equipped labs/lecture rooms at UICT | Number | 1 | 2 |

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies, strategies, standards and regulations developed | Number | 2 | 0 |

Key Service Area: 000027 Programme Working Group Secretariat Services

**PIAP Output: 11050202 Joint program initiatives implemented**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Programme engagements organized | Number | 4 | 2 |
| Number of research studies undertaken | Number | 2 | 1 |
| Number of programme M&Es undertaken | Number | 2 | 1 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

**Programme:11 Digital Transformation**

Vote Function:03 Policy, Planning and Support Services

**Department:003 Finance and Administration**

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies, strategies, standards and regulations developed | Number | 2 | 0 |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies, strategies, standards and regulations developed | Number | 2 | 0 |

Key Service Area: 300010 Innovation Fund Management

**PIAP Output: 11311101 ICT local products developed and commercialised**

**Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of local digital products developed | Number | 58 | 10 |
| Number of local digital products commercialised | Number | 3 | 1 |
| Number of developed and commercialised Audio Visual Productions | Number | 39 | 10 |

Key Service Area: 300011 Grants to ICT innovators

**PIAP Output: 11311101 ICT local products developed and commercialised**

**Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of local digital products developed | Number | 58 | 10 |
| Number of local digital products commercialised | Number | 3 | 1 |
| Number of developed and commercialised Audio Visual Productions | Number | 39 | 10 |

Key Service Area: 300014 Support to UICT

**PIAP Output: 11311201 Innovation and incubation Centers developed**

**Programme Intervention: 113112 Develop innovation and incubation Centers**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage progress towards completion of the National ICT park | Percentage | 10% | 0 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

**Programme:11 Digital Transformation**

Vote Function:03 Policy, Planning and Support Services

**Department:003 Finance and Administration**

Key Service Area: 300014 Support to UICT

**PIAP Output: 11311201 Innovation and incubation Centers developed**

**Programme Intervention: 113112 Develop innovation and incubation Centers**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of operational Innovation and incubation centers | Number | 15 | 15 |

**Project:1890 Institutional Development of Ministry of ICT and National Guidance**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies, strategies, standards and regulations developed | Number | 2 | 0 |

**Programme:14 Public Sector Transformation**

Vote Function:01 Effective Communication and National Guidance

**Department:001 Information**

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 14412103 Documentaries on the status of implementation of LED and Fiscal decentralization developed**

**Programme Intervention: 144121 Enhance local economic development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of documentaries on the status of implementation of LED and Fiscal decentralization developed | Number | 12 | 8 |

**PIAP Output: 14512102 Government service delivery systems automated**

**Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of MDAs and LGs rolled out on the CPIS/Lets Tok system | Number | 60 | 2 |
| No. of MDAs & LGs oriented on standardisation of information sharing | Number | 60 | 192 |
| No. of MDAs and LGs implementing the standards on Information, and communication | Number | 60 | 35 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

**Programme:14 Public Sector Transformation**

Vote Function:01 Effective Communication and National Guidance

**Department:001 Information**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 14512102 Government service delivery systems automated**

**Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of MDAs and LGs rolled out on the CPIS/Lets Tok system | Number | 60 | 2 |
| No. of MDAs & LGs oriented on standardisation of information sharing | Number | 60 | 192 |
| No. of MDAs and LGs implementing the standards on Information, and communication | Number | 60 | 35 |

Vote Function:02 Enabling enviroment for ICT Development and Regulation

**Department:002 E-Services**

Key Service Area: 390010 Re-engineering of Management Systems

**PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.**

**Programme Intervention: 145111 Enforce adoption and implementation of e-government services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of entities implementing e-government systems | Number | 70 | 121 |
| No of new e-services introduced | Number | 7 | 4 |
| No. of citizens accessing government services online | Number | 8500000 | 3325059 |

Vote Function:03 Policy, Planning and Support Services

**Department:003 Finance and Administration**

Key Service Area: 390010 Re-engineering of Management Systems

**PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.**

**Programme Intervention: 145111 Enforce adoption and implementation of e-government services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of entities implementing e-government systems | Number | 70 | 121 |
| No of new e-services introduced | Number | 7 | 4 |
| No. of citizens accessing government services online | Number | 8500000 | 3325059 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

**Programme:17 Regional Balanced Development**

Vote Function:02 Enabling environment for ICT Development and Regulation

**Department:001 Infrastructure Development**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 17010602 Comprehensive training programs in ICT and Digital Entrepreneurship skills for SMEs implemented**

**Programme Intervention: 170106 Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of individuals trained in ICT and digital entreprenuership skills | Number | 20 | 10 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

## Performance highlights for the Quarter

Finalized the National Communication Policy and presented it to Cabinet.

Developed open data fibre standards for ICT Infrastructure

Conducted an assessment of the Artificial Intelligence landscape to ascertain the AI ecosystem to facilitate the development of the National Artificial Intelligence Strategy

Developed geo-referenced database for postcodes of key service delivery sites in Central Uganda

Signed MoUs with Busitema and Gulu Universities to establish regional innovation hubs

Conducted civic awareness campaigns in Rwenzori, and Ankole subregions

Developed documentaries on socio-economic transformation initiatives such as Emyooga, PDM. These will be broadcast on UBC

Developed a Government Digital registry, an e-database of existing e-government systems across MDAs and Local Governments and their functionalities

Conducted PDMIS refresher trainings for IT Officers, CAOs and Parish chief in Rwenzori, Ankole and Kigezi sub regions

## Variances and Challenges

Difficulty in coordination of implementation of cross cutting or inter-ministerial interventions.

Protracted stakeholder engagements resulting into delays especially for policy formulation outputs

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.400** | **0.400** | **0.200** | **0.200** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:03 Policy, Planning and Support Services** | **0.400** | **0.400** | **0.200** | **0.200** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000014 Administrative and Support Services | 0.400 | 0.400 | 0.200 | 0.200 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:11 Digital Transformation** | **190.314** | **260.227** | **97.539** | **77.981** | **51.3 %** | **41.0 %** | **79.9 %** |
| **Vote Function:01 Effective Communication and National Guidance** | **6.989** | **6.989** | **3.490** | **2.631** | **49.9 %** | **37.6 %** | **75.4 %** |
| 000011 Communication and Public Relations | 5.033 | 5.033 | 2.514 | 1.943 | 49.9 % | 38.6 % | 77.3 % |
| 000034 Education and Skills Development | 1.957 | 1.957 | 0.976 | 0.688 | 49.9 % | 35.2 % | 70.5 % |
| **Vote Function:02 Enabling enviroment for ICT Development and Regulation** | **9.478** | **79.392** | **4.731** | **3.254** | **49.9 %** | **34.3 %** | **68.8 %** |
| 000017 Infrastructure Development and Management | 1.474 | 1.474 | 0.736 | 0.432 | 50.0 % | 29.3 % | 58.7 % |
| 300002 E-services | 3.607 | 73.520 | 1.800 | 1.122 | 49.9 % | 31.1 % | 62.3 % |
| 300007 ICT Infrastructure Planning | 1.416 | 1.416 | 0.707 | 0.408 | 49.9 % | 28.8 % | 57.7 % |
| 300009 BPO Support Services | 0.500 | 0.500 | 0.249 | 0.151 | 49.9 % | 30.2 % | 60.6 % |
| 300013 Parish Development Model Equipment | 2.000 | 2.000 | 0.998 | 0.919 | 49.9 % | 46.0 % | 92.1 % |
| 300016 Parish Development Model Operations | 0.481 | 0.481 | 0.240 | 0.222 | 49.9 % | 46.1 % | 92.5 % |
| **Vote Function:03 Policy, Planning and Support Services** | **173.846** | **173.846** | **89.318** | **72.096** | **51.4 %** | **41.5 %** | **80.7 %** |
| 000001 Audit and Risk Management | 0.226 | 0.226 | 0.113 | 0.112 | 49.9 % | 49.5 % | 99.1 % |
| 000003 Facilities and Equipment Management | 0.574 | 0.574 | 0.191 | 0.006 | 33.3 % | 1.0 % | 3.1 % |
| 000004 Finance and Accounting | 0.226 | 0.226 | 0.113 | 0.106 | 49.9 % | 46.9 % | 93.8 % |
| 000005 Human Resource Management | 124.428 | 124.428 | 62.292 | 46.065 | 50.1 % | 37.0 % | 74.0 % |
| 000006 Planning and Budgeting services | 15.938 | 15.938 | 7.968 | 7.955 | 50.0 % | 49.9 % | 99.8 % |
| 000007 Procurement and Disposal Services | 0.118 | 0.118 | 0.059 | 0.051 | 49.9 % | 43.2 % | 86.4 % |
| 000008 Records Management | 0.101 | 0.101 | 0.050 | 0.043 | 49.9 % | 42.7 % | 86.0 % |
| 000010 Leadership and Management | 1.288 | 1.288 | 0.642 | 0.608 | 49.9 % | 47.2 % | 94.7 % |
| 000011 Communication and Public Relations | 1.163 | 1.163 | 0.580 | 0.499 | 49.9 % | 42.9 % | 86.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.064 | 0.064 | 0.032 | 0.032 | 49.9 % | 49.7 % | 100.0 % |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:11 Digital Transformation** | **190.314** | **260.227** | **97.539** | **77.981** | **51.3 %** | **41.0 %** | **79.9 %** |
| **Vote Function:03 Policy, Planning and Support Services** | **173.846** | **173.846** | **89.318** | **72.096** | **51.4 %** | **41.5 %** | **80.7 %** |
| 000014 Administrative and Support Services | 24.798 | 24.798 | 14.818 | 14.592 | 59.8 % | 58.8 % | 98.5 % |
| 000027 Programme Working Group Secretariat Services | 0.640 | 0.640 | 0.319 | 0.105 | 49.9 % | 16.4 % | 32.9 % |
| 000089 Climate Change Mitigation | 0.003 | 0.003 | 0.001 | 0.001 | 49.9 % | 37.9 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.003 | 0.003 | 0.001 | 0.001 | 49.9 % | 33.3 % | 100.0 % |
| 300010 Innovation Fund Management | 0.481 | 0.481 | 0.240 | 0.174 | 49.9 % | 36.1 % | 72.5 % |
| 300011 Grants to ICT innovators | 0.600 | 0.600 | 0.299 | 0.148 | 49.9 % | 24.7 % | 49.5 % |
| 300014 Support to UICT | 3.196 | 3.196 | 1.598 | 1.598 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:14 Public Sector Transformation** | **1.140** | **1.140** | **0.569** | **0.391** | **49.9 %** | **34.3 %** | **68.7 %** |
| **Vote Function:01 Effective Communication and National Guidance** | **0.720** | **0.720** | **0.360** | **0.193** | **49.9 %** | **26.8 %** | **53.7 %** |
| 000011 Communication and Public Relations | 0.520 | 0.520 | 0.260 | 0.189 | 50.0 % | 36.3 % | 72.7 % |
| 000039 Policies, Regulations and Standards | 0.200 | 0.200 | 0.100 | 0.004 | 49.9 % | 2.0 % | 4.0 % |
| **Vote Function:02 Enabling enviroment for ICT Development and Regulation** | **0.200** | **0.200** | **0.100** | **0.088** | **49.9 %** | **44.0 %** | **88.2 %** |
| 390010 Re-engineering of Management Systems | 0.200 | 0.200 | 0.100 | 0.088 | 49.9 % | 44.0 % | 88.0 % |
| **Vote Function:03 Policy, Planning and Support Services** | **0.220** | **0.220** | **0.110** | **0.110** | **49.9 %** | **50.0 %** | **100.2 %** |
| 390010 Re-engineering of Management Systems | 0.220 | 0.220 | 0.110 | 0.110 | 49.9 % | 50.0 % | 100.0 % |
| **Programme:17 Regional Balanced Development** | **0.150** | **0.150** | **0.075** | **0.005** | **49.9 %** | **3.3 %** | **6.7 %** |
| **Vote Function:02 Enabling environment for ICT Development and Regulation** | **0.150** | **0.150** | **0.075** | **0.005** | **49.9 %** | **3.3 %** | **6.7 %** |
| 000017 Infrastructure Development and Management | 0.150 | 0.150 | 0.075 | 0.005 | 49.9 % | 3.3 % | 6.7 % |
| **Total for the Vote** | **192.004** | **225.157** | **98.383** | **78.577** | **51.2 %** | **40.9 %** | **79.9 %** |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 2.927 | 2.927 | 1.464 | 1.301 | 50.0 % | 44.5 % | 88.9 % |
| 211102 Contract Staff Salaries | 10.200 | 10.200 | 5.100 | 3.121 | 50.0 % | 30.6 % | 61.2 % |
| 211104 Employee Gratuity | 0.113 | 0.113 | 0.056 | 0.053 | 50.0 % | 46.9 % | 93.8 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.492 | 1.492 | 0.746 | 0.683 | 50.0 % | 45.8 % | 91.6 % |
| 211107 Boards, Committees and Council Allowances | 0.350 | 0.350 | 0.175 | 0.097 | 49.9 % | 27.8 % | 55.6 % |
| 212102 Medical expenses (Employees) | 0.020 | 0.020 | 0.010 | 0.006 | 49.9 % | 31.1 % | 62.3 % |
| 221001 Advertising and Public Relations | 1.271 | 1.271 | 0.634 | 0.496 | 49.9 % | 39.0 % | 78.2 % |
| 221002 Workshops, Meetings and Seminars | 0.502 | 0.502 | 0.250 | 0.237 | 49.9 % | 47.3 % | 94.8 % |
| 221003 Staff Training | 0.350 | 0.350 | 0.175 | 0.140 | 49.9 % | 40.1 % | 80.3 % |
| 221007 Books, Periodicals & Newspapers | 0.015 | 0.015 | 0.007 | 0.007 | 49.9 % | 44.3 % | 88.9 % |
| 221008 Information and Communication Technology Supplies. | 0.134 | 0.134 | 0.067 | 0.007 | 49.9 % | 5.3 % | 10.6 % |
| 221009 Welfare and Entertainment | 0.481 | 0.481 | 0.240 | 0.237 | 49.9 % | 49.3 % | 98.8 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.653 | 0.653 | 0.326 | 0.076 | 49.9 % | 11.7 % | 23.4 % |
| 221012 Small Office Equipment | 0.027 | 0.027 | 0.014 | 0.007 | 49.9 % | 24.7 % | 49.4 % |
| 221016 Systems Recurrent costs | 27.193 | 46.372 | 13.616 | 8.237 | 50.1 % | 30.3 % | 60.5 % |
| 221017 Membership dues and Subscription fees. | 0.043 | 0.043 | 0.021 | 0.008 | 49.9 % | 19.5 % | 39.1 % |
| 222001 Information and Communication Technology Services. | 0.176 | 0.176 | 0.088 | 0.054 | 49.9 % | 30.8 % | 61.8 % |
| 222002 Postage and Courier | 0.027 | 0.027 | 0.014 | 0.014 | 49.9 % | 49.9 % | 100.0 % |
| 223001 Property Management Expenses | 0.178 | 0.178 | 0.089 | 0.032 | 50.0 % | 18.1 % | 36.3 % |
| 223003 Rent-Produced Assets-to private entities | 2.762 | 2.762 | 1.381 | 1.381 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.185 | 0.185 | 0.093 | 0.092 | 50.0 % | 49.7 % | 99.5 % |
| 223005 Electricity | 0.120 | 0.120 | 0.060 | 0.030 | 50.0 % | 25.0 % | 50.0 % |
| 223006 Water | 0.072 | 0.072 | 0.036 | 0.036 | 50.0 % | 50.0 % | 100.0 % |
| 224011 Research Expenses | 1.847 | 1.847 | 0.921 | 0.812 | 49.9 % | 43.9 % | 88.1 % |
| 225101 Consultancy Services | 4.338 | 4.338 | 2.164 | 1.240 | 49.9 % | 28.6 % | 57.3 % |
| 227001 Travel inland | 3.726 | 3.726 | 1.859 | 1.645 | 49.9 % | 44.2 % | 88.5 % |
| 227002 Travel abroad | 0.400 | 0.400 | 0.200 | 0.185 | 49.9 % | 46.1 % | 92.5 % |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 1.816 | 1.816 | 0.906 | 0.862 | 49.9 % | 47.5 % | 95.1 % |
| 228002 Maintenance-Transport Equipment | 1.226 | 1.226 | 0.612 | 0.311 | 49.9 % | 25.4 % | 50.8 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.080 | 0.080 | 0.022 | 0.006 | 27.7 % | 7.4 % | 26.7 % |
| 263402 Transfer to Other Government Units | 29.784 | 29.784 | 14.892 | 14.518 | 50.0 % | 48.7 % | 97.5 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.039 | 0.039 | 0.019 | 0.013 | 50.0 % | 32.8 % | 65.6 % |
| 273104 Pension | 12.780 | 12.780 | 6.426 | 4.622 | 50.3 % | 36.2 % | 71.9 % |
| 273105 Gratuity | 0.142 | 0.142 | 0.071 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312216 Cycles - Acquisition | 0.045 | 0.045 | 0.045 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.269 | 0.269 | 0.063 | 0.000 | 23.6 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.180 | 0.180 | 0.061 | 0.000 | 33.8 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 100.000 | 100.000 | 50.000 | 37.772 | 50.0 % | 37.8 % | 75.5 % |
| 352899 Other Domestic Arrears Budgeting | 0.015 | 0.015 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **205.978** | **225.157** | **102.921** | **78.338** | **50.0 %** | **38.0 %** | **76.1 %** |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.400** | **0.400** | **0.200** | **0.200** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:03 Policy, Planning and Support Services** | **0.400** | **0.400** | **0.200** | **0.200** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 003 Finance and Administration | 0.400 | 0.400 | 0.200 | 0.200 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:11 Digital Transformation** | **204.288** | **223.467** | **102.077** | **77.743** | **49.97 %** | **38.06 %** | **76.16 %** |
| **Vote Function:01 Effective Communication and National Guidance** | **6.989** | **6.989** | **3.490** | **2.631** | **49.94 %** | **37.65 %** | **75.4 %** |
| ***Departments*** | | | | | | | |
| 001 Information | 5.033 | 5.033 | 2.514 | 1.943 | 50.0 % | 38.6 % | 77.3 % |
| 002 National Guidance | 1.957 | 1.957 | 0.976 | 0.688 | 49.9 % | 35.2 % | 70.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Enabling enviroment for ICT Development and Regulation** | **23.453** | **42.632** | **9.270** | **3.016** | **39.52 %** | **12.86 %** | **32.5 %** |
| ***Departments*** | | | | | | | |
| 001 Data Networks Engineering | 1.474 | 1.474 | 0.736 | 0.432 | 49.9 % | 29.3 % | 58.7 % |
| 002 E-Services | 4.285 | 4.285 | 2.138 | 1.702 | 49.9 % | 39.7 % | 79.6 % |
| 003 Infrastructure Development | 1.416 | 1.416 | 0.707 | 0.408 | 49.9 % | 28.8 % | 57.7 % |
| 004 Research and Development | 16.278 | 35.457 | 5.688 | 0.473 | 34.9 % | 2.9 % | 8.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Policy, Planning and Support Services** | **0.400** | **0.400** | **0.200** | **0.200** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 003 Finance and Administration | 173.272 | 173.272 | 89.126 | 72.091 | 51.4 % | 41.6 % | 80.9 % |
| ***Development Projects*** | | | | | | | |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:11 Digital Transformation** | **204.288** | **223.467** | **102.077** | **77.743** | **49.97 %** | **38.06 %** | **76.16 %** |
| 1890 Institutional Development of Ministry of ICT and National Guidance | 0.574 | 0.574 | 0.191 | 0.006 | 33.3 % | 1.0 % | 3.1 % |
| **Programme:14 Public Sector Transformation** | **1.140** | **1.140** | **0.569** | **0.390** | **49.92 %** | **34.24 %** | **68.60 %** |
| **Vote Function:01 Effective Communication and National Guidance** | **6.989** | **6.989** | **3.490** | **2.631** | **49.94 %** | **37.65 %** | **75.4 %** |
| ***Departments*** | | | | | | | |
| 001 Information | 0.720 | 0.720 | 0.360 | 0.193 | 50.0 % | 26.8 % | 53.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Enabling enviroment for ICT Development and Regulation** | **23.453** | **42.632** | **9.270** | **3.016** | **39.52 %** | **12.86 %** | **32.5 %** |
| ***Departments*** | | | | | | | |
| 002 E-Services | 0.200 | 0.200 | 0.100 | 0.088 | 50.0 % | 44.0 % | 88.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Policy, Planning and Support Services** | **0.400** | **0.400** | **0.200** | **0.200** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 003 Finance and Administration | 0.220 | 0.220 | 0.110 | 0.110 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Effective Communication and National Guidance** | **6.989** | **6.989** | **3.490** | **2.631** | **49.94 %** | **37.65 %** | **75.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:17 Regional Balanced Development** | **0.150** | **0.150** | **0.075** | **0.005** | **49.89 %** | **3.17 %** | **6.36 %** |
| **Vote Function:02 Enabling environment for ICT Development and Regulation** | **23.453** | **42.632** | **9.270** | **3.016** | **39.52 %** | **12.86 %** | **32.5 %** |
| ***Departments*** | | | | | | | |
| 001 Infrastructure Development | 0.150 | 0.150 | 0.075 | 0.005 | 50.0 % | 3.3 % | 6.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **205.978** | **225.157** | **102.921** | **78.338** | **50.0 %** | **38.0 %** | **76.1 %** |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:03 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:003 Finance and Administration** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Information (photos, videos, stories) on Tourist attractions in Rwenzori mountains and National Park collected, produced, and packaged | Photos, videos, stories on Blue Monkeys, Colobus Monkeys, the Rwenzori Turaco, the Kilembe Trail, lakes Mahoma and Kitandara in Rwenzori mountains and National Park collected, produced, and packaged. | Progressed as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 120,000.000 |
| | **Total For Budget Output** | **120,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 120,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **120,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 120,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:11 Digital Transformation**

**Vote Function:01 Effective Communication and National Guidance**

*Departments*

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:001 Information** | | |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| System Development. Initiation of procurement process for the vendor. Production of inception report. Information and content(photos, videos, statistics) for the application gathered. | Procurement process for the vendor initiated.<br>Information and content (photos, videos, statistics) collected. | The production of the inception report is awaiting completion of the contracting process. |
| Digital content (documentaries, feature stories, talk shows, and promotion materials) on e-government systems translated into major dialects | Promotion materials and documentaries for the Online Business Registration System (OBRS), National Land Information System (NLIS), Uganda Passport Application System, and the Uganda Driver Licensing System developed and translated into Luganda, Runyakitara, Luo and Ateso. | Activity on track. |
| Documentaries on government programmes produced | Documentaries on PDM, Emyooga, YLP and GROW programmes produced. | Activity on track |
| Content production (videos, photos, documentaries produced) | 14 videos/documentaries on different government initiatives produced in collaboration with content creators and influencers. The topics covered include:<br>- Presidential Skilling Hubs<br>- 10-Fold Growth Strategy<br>- Access Scale-up project<br>- Combating youth unemployment<br>-Infrastructure development in Tororo and Busia<br>-Infrastructure development and rehabilitation of sports facilities for AFCON 2027 such as Mandela National Stadium and Hoima City Stadium.<br>- Manufacturing of IoTs gadgets in Uganda<br>- Operation Wealth Creation<br>- Sustainable land use<br>- Supporting value addition policy (Albertine region) | Activity on track. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| Operations of the Uganda Media Centre facilitated | 143 print and electronic media engaged; (59 electronic engagements and 84 print media engagement). Writing articles, feature stories and opinion pieces for print and online media.<br>Engagements with online media editors, managers and practitioners for research and training in Ankole, Buganda, Bugisu and Bukedi regions.<br>121 media and communication engagements supported. These are press briefings hosted at Uganda Media Centre.<br>21 print and electronic media monitored. | Activity on track. |
| Operations of the Media Council of Uganda facilitated | 60 editors mobilized and registered.<br>62 foreign correspondents accredited.<br>50 films, theatre plays and related apparatus classified. These include foreign feature films, local feature films, local series, local feature plays, and plays' festivals, among others. | The Classification secretariat classified few films, and theatre plays than anticipated because many film makers especially upcountry claimed they were not aware of classification as a requirement and thought it was voluntary. |
| 130 Public education media programmes on radio and TV for different MDAs and LGs on different topics coordinated, monitored and evaluated. | 234 Public Education Media Programmes on radio and TV for 26 MDAs on different topics coordinated, monitored and evaluated.<br>Monitoring of the uptake and usage of the Public Education Media Programmes undertaken in 30 MDAs. | We have new stations that have since been onboarded onto the programme. These have created more slots for the talk shows. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 48,886.818 |
| 211102 Contract Staff Salaries | 96,090.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,427.500 |
| 221001 Advertising and Public Relations | 130,548.550 |
| 221002 Workshops, Meetings and Seminars | 13,500.000 |
| 221017 Membership dues and Subscription fees. | 1,385.732 |
| 222001 Information and Communication Technology Services. | 5,273.929 |
| 225101 Consultancy Services | 2,505.000 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 69,350.500 |
| 227004 Fuel, Lubricants and Oils | | 73,509.389 |
| 228002 Maintenance-Transport Equipment | | 29,993.011 |
| 263402 Transfer to Other Government Units | | 561,910.208 |
| | **Total For Budget Output** | **1,060,380.637** |
| | Wage Recurrent | 144,976.818 |
| | Non Wage Recurrent | 915,403.819 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,060,380.637** |
| | Wage Recurrent | 144,976.818 |
| | Non Wage Recurrent | 915,403.819 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 National Guidance**

**Key Service Area:000034 Education and Skills Development**

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| Awareness campaigns on civic duties and responsibilities; national vision; interest; values and common good ; e-government serices, and government programmes conducted in Karamoja and Ankole sub region. | Conducted a two-day awareness training on civic duties and responsibilities, National interest, vision, values and common good for 100 local government leaders in Mitooma district.<br>• Held strategic planning meetings with community women leaders from Jinja City on enhancing effective community mobilization for a peaceful, credible socio- economic transformation.<br>• Conducted community mobilization and sensitization engagement on Peace building and prevention of counterterrorism on violent extremism in Kasese and Bundibugyo districts.<br>• Supported capacity building training workshop for 100 staff of UHRC and Pentecostal religious leaders across the country on peace building, prevention and countering violent extremism.<br>• Participated in the TV show on U24 through building trust and participation among the youth in forthcoming General elections as their civic right and duty to participate. | Karamoja sub region will be covered in the susquent quarter when more funds are sufficient to cover the region. |
| Draft national civic education strategy developed | • Carried out stakeholders' consultative meetings in Masindi, Hoima, Kabarole, and Kamwenge districts on the development of the draft National Civic Education Strategy.<br>• Conducted post- sensitization evaluation on civic education training campaigns, in Acholi (Agago, Gulu and Lamwo) Busoga (Kamuli, Mayuge, Jinja, Bugweri and Iganga) and Kigezi (Kasese, Bwera and Kalambi) Rwenzori sub regions.<br>• Conducted research and data collection in support of the development of National civic education strategy in Kayunga, Luwero and Nakaseke districts and MDAs to support the strategy. | The level of the demand for civic education is still high which requires additional funding. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| Implementation of the National Guidance Policy in MDAs and LGs monitored. | • RIA development process on National Guidance policy was re-started following policy experts varying opinion on an appropriate framework. The ministry awaits a decision of the Cabinet secretariat on the way forward. | RIA development process delays which requires time and consultations. |
| Targeted ideological orientation training sessions on mindset change conducted for MDAs and LGs. | • Carried out deepening ideological orientation and National Guidance in some local governments of Uganda to foster unity and social cohesion, promote patriotism, integrity, and self-reliance, enhance citizens participation and combat sectarian tendencies, corruption, and misinformation. In MDAs and 30 LGs, in Rwenzori, Masaka and Busoga.<br>• Organized and conducted a three-day ideological orientation and mind set change training sessions of 300 farmers and other community leaders to promote uptake of H.E the President's guidance on social-economic transformation.<br>• Popularized OWC in Busoga Sub-region in conjunction with Operation Wealth Creation (OWC) at Jinja College school, Kamuli, Kaliro and Iganga Municipality at Sana Hotel.<br>• Held smart village stakeholder's meetings in a bid to transform communities' mindset in preparation for Buhadyo Smart Village Pilot Project in Butaleja. | Activities on track as planned but the work is still big and requires more funds. |
| Translated National guidance civic education materials disseminated through various print and electronic media channels in the respective sub regions | Procurement process is done and on progress | Delays in procurement processes |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 34,265.765 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,107.000 |
| 221001 Advertising and Public Relations | 2,502.000 |
| 221002 Workshops, Meetings and Seminars | 29,155.000 |
| 221009 Welfare and Entertainment | 11,085.858 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,950.000 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | -224.236 |
| 224011 Research Expenses | | 18,520.000 |
| 225101 Consultancy Services | | 13,731.486 |
| 227001 Travel inland | | 120,611.750 |
| 227004 Fuel, Lubricants and Oils | | 70,123.000 |
| 228002 Maintenance-Transport Equipment | | 17,706.118 |
| | **Total For Budget Output** | **349,533.741** |
| | Wage Recurrent | 34,265.765 |
| | Non Wage Recurrent | 315,267.976 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **349,533.741** |
| | Wage Recurrent | 34,265.765 |
| | Non Wage Recurrent | 315,267.976 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Enabling enviroment for ICT Development and Regulation** | | |
| *Departments* | | |
| **Department:001 Data Networks Engineering** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 11020401 Post offices refurbished and equipped** | | |
| **Programme Intervention: 110204 Leverage the existing Government infrastructure to deliver public services** | | |
| 2 Post Offices remodeled and equipped with ICT equipment and requisite software to transform them into e-service delivery points. | This activity was not carried out | Posta Uganda has not yet been set up as a new subvention on IFMS by the end of December 2025. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11211501 Addressing and postcode database developed** | | |
| **Programme Intervention: 112115 Implement the national addressing system** | | |
| Geo-referenced database for Postcodes for major service delivery units in Central Uganda developed. | 1 Geo-referenced database for Postcodes for major service delivery units in Central Uganda developed. Database has capacity to handle over 1000 Postcodes. | On track |
| Field survey to monitor progress of Northern Corridor ICT Projects (Cross border connectivity, data sharing framework, Single Digital Market and regional cybersecurity) in Eastern and Northern Uganda undertaken. | Field survey to monitor progress of Northern Corridor ICT Projects (Cross border connectivity, data sharing framework, Single Digital Market and regional cybersecurity) in Eastern (Busia, Tororo, Malaba, Mbale) and Northern (Arua, Gulu, Amuru, Moyo) Uganda undertaken. Under cross border connectivity, all border points are connected to neighbouring countries. However, there is a need to increase connectivity to South Sudan, Tanzania and DRC. Under single digital markets and there have been no new developments. Under regional cybersecurity there is collaboration between the different Regulators and service providers on cybersecurity. Under the data sharing framework laws to be harmonized in the EAC regions were identified. | On track |
| Draft Regulatory Impact Assessment (RIA) for Postal and Courier services prepared. | Held a wider stakeholders' consultative meeting to discuss and peer review the draft RIA report. The input got from stakeholders to be incorporated in final draft. Stakeholders consulted include UCC, Posta, Office of the President and several private sector postal companies. | On track |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11211501 Addressing and postcode database developed** | | |
| **Programme Intervention: 112115 Implement the national addressing system** | | |
| ICT Infrastructure Projects under NITA-U and Uganda Electricity Transmission Company Limited monitored. | ICT Infrastructure Projects under NITA-U monitored. Projects monitored include UDAP and Phase 5 of the NBI/ EGI. ICT Infrastructure Projects under NITA-U monitored. Projects monitored include UDAP and Phase 5 of the NBI/ EGI. Under Phase V, 3401.360km (94% of the target) for extension of the backbone network was completed, of which 2534.512km were reviewed and signed off. The remaining sections, which are along unpaved roads without designated road reserves (Patongo-Agago, Patongo- Kotido, Kotido – Abim, Kotido-Moroto, Ishasha Border-Katunguru, Soroti-Serere, Soroti-Amuria and Manafwa-Bududa) have been reviewed by NITA-U. Under UDAP, it was planned to procure firm to extend Last Mile OFC over 1000kms to 2000 MDAs. However, to date a Concept note was developed for last mile connectivity with the recommendation from the concluded study incorporated ready for submission to the World Bank for review. However, a decision was made during the first restructuring to put the activity on hold. | Projects under Telecommunications Corporation Ltd Limited were not monitored due to delay in getting permission from the Company. This activity shall be done in Q3 and reported on. |
| | No activity during the quarter | Progressed as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 126,104.775 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,748.345 |
| 221002 Workshops, Meetings and Seminars | | 31,373.561 |
| 227001 Travel inland | | 44,400.647 |
| 227004 Fuel, Lubricants and Oils | | 20,522.694 |
| 228002 Maintenance-Transport Equipment | | 13,457.144 |
| | **Total For Budget Output** | **245,607.166** |
| | Wage Recurrent | 126,104.775 |
| | Non Wage Recurrent | 119,502.391 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **245,607.166** |
| | Wage Recurrent | 126,104.775 |
| | Non Wage Recurrent | 119,502.391 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 E-Services** | | |
| **Key Service Area:300002 E-services** | | |
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| Draft Regulatory Impact Assessment (RIA) Report and Validation Workshop on RIA Findings conducted. | Finalisation of the Artificial Intelligence (AI) Landscape Assessment to establish a baseline understanding of Uganda's AI ecosystem. The assessment reviewed existing AI initiatives, institutional and legal frameworks, capacity levels, and emerging risks and opportunities for AI adoption. Initiation of the AI strategy<br><br>Completion of the procurement process for engaging a technical consultant to support the development of the National Artificial Intelligence Strategy and the Regulatory Impact Assessment (RIA) was successfully concluded | Target for the quarter not achieved as Priority was given to first develop the AI strategy as opposed to the AI policy |
| Stakeholder consultative engagements to map existing government systems and identified gaps in service automation conducted | Conducted stakeholder consultative engagements under the Government Digital Registry (GDR) initiative to assess and identify Government services with potential for automation. Engagements were held with over 50 Ministries, Departments, and Agencies (MDAs) to map existing information systems, document current service delivery processes, and identify gaps and inefficiencies in service automation. | Target achieved |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11020201 Smart city solutions developed** | | |
| **Programme Intervention: 110202 Implementation of smart cities** | | |
| System design commenced | Conducted field visits to Arua, Gulu, Fort Portal, Mityana, Kasese, Masaka, and Mubende markets to collect refined functional and operational requirements to inform the design of the Markets Management Information System. The engagements focused on understanding market operations, service delivery workflows, and waste management practices within urban markets.<br><br>Commencement of the system design of the Markets Waste Management System based on the refined requirements collected from the field engagements. The design activities focused on defining the system scope, core functionalities, data requirements. The outputs from this design process will directly inform the development of the Terms of Reference (ToRs) for the procurement of a consultant to undertake full system development | Target achieved |
| Field activities, data collection for the feasibility study undertaken | Feasibility study Taken within the KCCA divisions Kampala Central Division for administrative proximity, Nakawa Division for industrial/logistics potential, Rubaga (Lubaga) Division western corridor and Wakiso connectivity | Target for the quarter archieved |
| Submission of an inception report on the development of a smart enforcement monitoring | Concept Note and Terms of reference developed for the Smart enforcement Monitoring System. | Target for the quarter Not achieved due to the late submission of the TORs to guide the procurement process. (KCCA) |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 111,770.082 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,675.000 |
| 221016 Systems Recurrent costs | 4,120.582 |
| 222001 Information and Communication Technology Services. | 9,977.622 |
| 224011 Research Expenses | 90,166.215 |
| 225101 Consultancy Services | 57,340.000 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 62,274.120 |
| 227004 Fuel, Lubricants and Oils | | 9,700.126 |
| | **Total For Budget Output** | **350,023.747** |
| | Wage Recurrent | 111,770.082 |
| | Non Wage Recurrent | 238,253.665 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:300013 Parish Development Model Equipment** | | |
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| System Design of the Infrastructure module done and initial testing conducted | Activity not undertaken | Target Not achieved due to lack of funds and priority given to supporting the support and maintance contrancts for the developed modules of PDMIS |
| Implement system enhancements, technical support to optimize system utilization. and bug fixes for improved functionality and user experience. | A total of 2,025 incidents were resolved in the quarter with a 100% closure rate. Support demand was most prominent in districts such as Kiboga and Mubende (Central Region), Iganga and Tororo (Eastern Region), Ntungamo and Masindi (Western Region), and Gulu and Adjumani (Northern Region), with additional monthly activity observed in Kampala, Manafwa, Katakwi, and Lyantonde.<br><br>system monitoring, daily backups and restoration tests, critical security patching, and deployment of key system enhancements in Loan Reversal to Backlog Feature, Reversal of Loans Sent to Wendi, Reverse Final Approval Functionality, Optimisation of Loan Export Process to Wendi, Integration Upgrade of NITA-U SMS Gateway API and Improvement of PDMIS Dashboard | Target not achieved as no contractual maintenance was given to M&E and CPIS Modules due to unavailability of funds to meet the contractual obligations. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 564,290.000 |
| | **Total For Budget Output** | **564,290.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 564,290.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:300016 Parish Development Model Operations** | | |
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| Refresher trainings on the systems and system Enhancements in Western Region | Conducted PDMIS refresher trainings on system usage and enhancements for District IT Officers, Chief Administrative Officers, and selected Parish Chiefs in the Western Region, specifically covering Kabale, Kazo, Kasese, Mbarara City and District Local Government, and Fort Portal City and District Local Government. The trainings targeted users with active system tickets and focused on resolving practical usage challenges, thereby improving system adoption and effective utilization at parish and local government levels. | Traget Archieved |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| Roll out CPIS and M&E modules of the PDMIS in Office of the President and National Planning Authority (NPA) | Conducted capacity-building and rollout activities for the Monitoring and Evaluation (M&E) module of the PDMIS, targeting users in Bulisa, Hoima, Kiryandongo, Kagadi, Kakumiro, and Kibale districts. The engagements focused on collecting feedback from the proposed system users on the functionality and application of the M&E module to support effective tracking, reporting, and oversight of PDM interventions | The target was not fully achieved as priority was accorded to the rollout and user training of the PDMIS Monitoring and Evaluation (M&E) module during the quarter<br>Furthermore, implementation timelines were impacted by the engagement of targeted MDAs in election-related preparatory activities, resulting in limited availability of key officers required to support the CPIS module rollout. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 26,960.000 |
| 227001 Travel inland | | 111,474.881 |
| 227004 Fuel, Lubricants and Oils | | 13,239.719 |
| | **Total For Budget Output** | **151,674.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 151,674.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,065,988.347** |
| | Wage Recurrent | 111,770.082 |
| | Non Wage Recurrent | 954,218.265 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Infrastructure Development**

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:300007 ICT Infrastructure Planning** | | |
| **PIAP Output: 11211601 Integrated NSDI Geospatial metadata catalog developed and updated** | | |
| **Programme Intervention: 112116 Develop and integrate comprehensive geospatial metadata catalogue in national spatial planning processes** | | |
| Spatial Data on existing ICT Infrastructure collected for East and Central region | Spatial location data collected for 810 and 2,205 telecommunication masts in Eastern and central region respectively | No variation |
| In-depth assessment of existing GIS spatial data systems within public and private sectors (Determine specific data requirements for various stakeholders, including data types, formats, update frequencies, and security requirements for the Master plan) conducted | Assessment of GIS spatial data platforms (including identification of user needs, data formats, update frequencies and security requirements) conducted in NPA, UCC, MoLHUD, UETCL, UEDCL, NWSC, private operators and contractors | No variation |
| Draft OFDS for ICT infrastructure and related installations providers developed Technical guidance and support on development/implementation of Projects, Polices, Strategies provided | Draft open data fibre standards for ICT infrastructure and related installations developed | No variation |
| Comprehensive geospatial metadata needs assessment for the following NDPIV programmes; i) Sustainable Extractive Industry Development; ii) Tourism Development; iii) Integrated Transport Infrastructure and Services; iv) Energy Development; and v) Public Sector Transformation undertaken | Procurement for comprehensive geo-spatial metadata needs assessment for NDPIV programmes ongoing | Approach to execute this assessment was changed from self-assessment to use of a consultant and delayed completion of the market survey due to variations in requirements |
| Technical guidance and support on implementation of Projects, Polices, Strategies provided | Assessments conducted and guidance provided for incorporation of broadband infrastructure within national projects in works, transport, lands, housing, and energy sectors; technical support provided in the implementation of UDAP project components | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 109,983.042 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,208.000 |
| 221003 Staff Training | 18,854.800 |
| 222001 Information and Communication Technology Services. | 600.000 |
| 224011 Research Expenses | 7,500.000 |
| 225101 Consultancy Services | 37,850.000 |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 76,506.134 |
| 227004 Fuel, Lubricants and Oils | | 25,210.486 |
| | **Total For Budget Output** | **278,712.462** |
| | Wage Recurrent | 109,983.042 |
| | Non Wage Recurrent | 168,729.420 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **278,712.462** |
| | Wage Recurrent | 109,983.042 |
| | Non Wage Recurrent | 168,729.420 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Research and Development**

**Key Service Area:300002 E-services**

**PIAP Output: 11311101 ICT local products developed and commercialised**

**Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products**

| | | |
|---|---|---|
| | No activity during the quarter | Progress as planned |
| High-profile technology and digital innovation business matching event conducted | Conducted the “Debunking Notions, Reshaping Mindsets” dialogue held at Muni University in November 2025. A high-profile networking event that brought together over 150 participants, including academics, students, international partners, diaspora representatives, and innovators, to explore how Africa can generate, fund, and scale its own knowledge for development. Key takeaways from the discussions include the importance of empowering local researchers, developers, and digital professionals to deliver globally competitive services in BPO, software development, digital freelancing, and telemedicine. | Activity on track |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11311101 ICT local products developed and commercialised** | | |
| **Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products** | | |
| Priority areas for the ICT research agenda validated by stakeholders | Identified priority areas for the ICT research agenda, and developed ToRs and Market Survey for the Development of an ICT research agenda. The priority areas identified are linked to NDPIV priorities and 10-fold Growth strategy. These include;<br>Artificial Intelligence (AI) and Emerging Technologies<br>Cybersecurity, Data Protection and Digital Rights.<br>Digital Skills Development and Human Capital for ICT<br>E-services and Applied ICT Research for Industrialisation and Value Addition<br>Innovation, Research Coordination, Commercialisation, and Innovation Ecosystems | Ongoing Procurement process for a consultant to develop the ICT research agenda, awaiting review and contract award. |
| Draft citizen e-service co-creation strategy developed | This activity was not carried out during the quarter | The e-service co-creation strategy component will be incorporated into the ICT Research Agenda. |
| Gulu Innovation Hub established | Set up and Installation works ongoing at the Gulu Innovation Hub | Activity on track |
| e-gp upgraded and maintained | Developed Electronic Government Procurement (EGP) system modules<br>to facilitate all government procurement and disposal of assets. | Activity on track |
| | No activity during the quarter | Progress as planned |
| High-profile technology and digital innovation business matching event conducted | Conducted the “Debunking Notions, Reshaping Mindsets” dialogue held at Muni University in November 2025. A high-profile networking event that brought together over 150 participants, including academics, students, international partners, diaspora representatives, and innovators, to explore how Africa can generate, fund, and scale its own knowledge for development. Key takeaways from the discussions include the importance of empowering local researchers, developers, and digital professionals to deliver globally competitive services in BPO, software development, digital freelancing, and telemedicine. | Activity on track |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 72,424.424 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,247.000 |
| 221001 Advertising and Public Relations | | 5,250.000 |
| 224011 Research Expenses | | 56,310.770 |
| 225101 Consultancy Services | | 27,214.375 |
| 227001 Travel inland | | 19,094.270 |
| 227004 Fuel, Lubricants and Oils | | 8,868.686 |
| 228002 Maintenance-Transport Equipment | | 2,243.287 |
| | **Total For Budget Output** | **193,652.812** |
| | Wage Recurrent | 72,424.424 |
| | Non Wage Recurrent | 121,228.388 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:300009 BPO Support Services** | | |
| **PIAP Output: 11311202 BPO/ITES industry strengthened** | | |
| **Programme Intervention: 113112 Develop innovation and incubation Centers** | | |
| BPO Stakeholder engagements and sensitization events organized and conducted. | Conducted UK Trade Partnerships (UKTP) Uganda Tech Value Proposition Co-Creation Workshop, which brought together key players of BPO, including government, private sector, and development partners, to strengthen Uganda's digital services export agenda. | Activity on track |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 76,734.556 |
| 221001 Advertising and Public Relations | | 5,000.000 |
| 224011 Research Expenses | | 10,550.000 |
| 227001 Travel inland | | 6,848.000 |
| 227004 Fuel, Lubricants and Oils | | 6,928.661 |
| | **Total For Budget Output** | **106,061.217** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 106,061.217 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **299,714.029** |
| | Wage Recurrent | 72,424.424 |
| | Non Wage Recurrent | 227,289.605 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:03 Policy, Planning and Support Services**

*Departments*

**Department:003 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | | |
|---|---|---|
| Payroll, procurement, stores, fleet and budget implementation audited. | Staff and Pensions payroll audited.<br><br>Audit report produced.<br><br>Verification of all requisitions for advances for Q1 and Q2<br><br>Accountabilities for QI verified and Q2 still in progress | On track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,998.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,385.637 |
| 221012 Small Office Equipment | 554.293 |
| 221016 Systems Recurrent costs | 27,809.108 |
| 221017 Membership dues and Subscription fees. | 831.439 |
| 222001 Information and Communication Technology Services. | 1,108.586 |
| 227001 Travel inland | 13,025.883 |
| 227004 Fuel, Lubricants and Oils | 7,834.653 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 1,385.732 |
| | **Total For Budget Output** | **61,933.331** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,933.331 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Adhoc Board of Survey to implement main report recommendations conducted | Finalised the annual report for FY 2024/25 , updated the Assets register and submitted the audited report to OAG and Accountant General | The ad hoc report was delayed by audit of the main report before its consideration. |
| Ministry Budget executed | Processed the releases of Q2 and processed all the approved requisitions. | Delayed release of pension funds , and failure by some departments to utilize the funds |
| Recommendations from audits implemented | Received the audit issues for the Audit of FY 2024/25 and responded to the draft Management letter. | Pending issuance of the final audit report and management letter. |
| Financial management training for staff in the accounts section conducted. | Trained 02 account staff in Electronic Government procurement | Achieved |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,598.000 |
| 221016 Systems Recurrent costs | | 27,714.645 |
| 227001 Travel inland | | 4,788.515 |
| 227004 Fuel, Lubricants and Oils | | 5,383.293 |
| 228002 Maintenance-Transport Equipment | | 3,325.887 |
| | **Total For Budget Output** | **55,810.340** |
| | Wage Recurrent | 0.000 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 55,810.340 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | | |
|---|---|---|
| Staff welfare coordinated and facilitated | Staff wellness programme for staff was conducted. The ministry was able to carry out a weekly fitness programme. | No variation |
| Quarterly performance review meetings conducted | 01 quarterly performance review meeting held. | On track |
| Staff training plan implementation coordinated and monitored | Carried out training on EGP for all levels of staff and some users<br>Carried out training on E-docs | On track |
| Staff Salaries for Permanent and contract staff paid | 121 staff salaries paid | On track |
| Human Resource Management including RAPEX recommendations coordinated | 01 staff was recruited under graduate recruitment exercise | Progressed as planned |
| Training all departmental staff on Human Capital Management system | Activity not carried out | Training to be carried out in subsequent quarters |
| Draft Client Charter developed | The client charter was developed and submitted to MoPS, where it was received, resulting in a letter of no objection being issued | Achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 227,107.749 |
| 211102 Contract Staff Salaries | 1,430,765.000 |
| 211104 Employee Gratuity | 52,920.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 46,176.966 |
| 212102 Medical expenses (Employees) | 1,783.651 |
| 221003 Staff Training | 57,935.524 |
| 227001 Travel inland | 3,741.034 |
| 227004 Fuel, Lubricants and Oils | 2,771.464 |
| 228002 Maintenance-Transport Equipment | 6,309.741 |
| 273102 Incapacity, death benefits and funeral expenses | 3,000.000 |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 273104 Pension | | 2,372,030.222 |
| 352881 Pension and Gratuity Arrears Budgeting | | 37,771,586.652 |
| | **Total For Budget Output** | **41,976,128.003** |
| | Wage Recurrent | 1,657,872.749 |
| | Non Wage Recurrent | 2,546,668.602 |
| | Arrears | 37,771,586.652 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 11111201 Free to air TV signal extended to unserved and underserved areas** | | |
| **Programme Intervention: 111112 Expand the Digital Terrestrial Television/Direct To Home Free To Air Broadcasting network** | | |
| Procure and supply equipment for the delivery of Direct To Home and Digital Terrestrial Television Television Signals countrywide | Transmitters for the Direct To Home TV service procured and installed for delivery of Digital Free to Air TV signals across the country. | Progressed as planned |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11111201 Free to air TV signal extended to unserved and underserved areas** | | |
| **Programme Intervention: 111112 Expand the Digital Terrestrial Television/Direct To Home Free To Air Broadcasting network** | | |
| Coverage of all key National Events | Covered the following:<br>Oct 9: 63rd Independence Day Celebrations – National event held at Kololo Ceremonial Grounds;<br>Oct 13–16: XIX Non-Aligned Movement (NAM) Midterm Ministerial Meeting – A major international gathering at Speke Resort Munyonyo;<br>Oct 15: Presidential Skilling Hubs Graduation/Training – Focused on the Shs 8.8 billion empowerment fund for youth;<br>Oct 22–23: National Parliamentary Nominations – Countrywide media coverage of the Electoral Commission's nomination of candidates;<br>Oct 27–29: 4th Uganda–UAE Business Forum – International trade summit held in Kampala.<br>Oct 29: Official Launch of Presidential Campaigns – Commencement of the 2026 General Election campaign trail.<br>Nov 23: Groundbreaking of the Devki Mega Steel Plant;<br>Dec 1: World AIDS Day National Commemoration – Held in Bushenyi District;<br>25–26: National Holidays (Christmas & Boxing Day) – Traditional state messages and community coverage. | Progressed as planned |
| Production, programming and dissemination of key achievements of MDAs and LGs – Front bench program facilitated. | Front bench programme coordinated and facilitated for October, November and December 2025. A total of 4 programs were held programmed and aired | Progressed as planned |
| **PIAP Output: 11111301 Radio infrastructure network extended to cover underserved, Shadow and Boarder areas** | | |
| **Programme Intervention: 111113 Modernise the public broadcaster infrastructure** | | |
| Complete the Relocation of Radio Studios of Butebo Fm | Furnishing works for UBC Totore and Butebo buildings undertaken | Progressed as planned |
| Equipment for the establishment of Radio stations in underserved areas procured | Procurement of equipment for the establishment of Radio stations in underserved areas of Bukwo and sebei undertaken | Progressed as planned |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Budget Framework Paper (BFP) for the FY 2026/27 for the Ministry and Programme prepared and submitted to MoFPED | Budget Framework Papers (BFP) for the FY 2026/27 for the Ministry and Digital Transformation Programme finalised. | This activity was full achieved |
| Data collection for the Annual Statistics abstract for FY 2025/26 | Data for the FY 2025/26 Annual Statistical Abstract updated | Progress as planned |
| ICT Service Delivery Standards finalized | Service Delivery Standards for Ministry of ICT and National Guidance for NDPIV finalized, approved, certified and launched | Achieved |
| Studies undertaken on topical issues and policy briefs prepared. | Undertook M&E study of selected tourism sites in Uganda in order to ascertain the status of ICT Connectivity as part of the efforts of enhancing service delivery within the tourism sector | Progress as planned |
| Dissemination of DT PIAP undertaken | Digital Transformation Programme PIAP certified by NPA and disseminated to relevant MDAs | Progress as planned |
| Q1 Budget performance report for FY 2025/26 prepared and submitted to MoFPED. | Q1 Budget performance report for FY 2025/26 finalised | Progress as planned |
| Policy development and review supported | Supported the finalization of the RIA of the proposed National Guidance Framework | Progress as planned |
| Quarterly Statistics Committee meetings to update Statistics Metadata sheet and database coordinated and Continuous Professional Development of members of Statistics committee undertaken | Statistics metadata sheet and database updated. | Statistics committee members unable to undertake training due to time constraints |
| Quarterly monitoring and evaluation of programme key interventions undertaken | The activity was not carried. | Monitoring and evaluation of key programme interventions will be conducted in the following quarters to alowa for meaningful assessment |
| Responses to matters arising from Cabinet for this Ministry’s action prepared and submitted. | Prepared end of term status of the 23 Presidential directives and Cabinet decisions | On track as planned |
| MoICT&NG Strategic Plan FY2025/26-2029/30 finalized | MoICT&NG Strategic Plan for FY2025/26-2029/30 finalized, certified and launched | Progress as planned |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Cabinet papers prepared Briefing notes prepared | Prepared cabinet Memorandum on establishment of the ICT/ BPO park at Lunyo Entebbe but awaiting submission to Cabinet Secretariate | Progress as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,725.000 |
| 224011 Research Expenses | | 139,013.413 |
| 227001 Travel inland | | 53,179.857 |
| 227004 Fuel, Lubricants and Oils | | 24,466.488 |
| 228002 Maintenance-Transport Equipment | | 8,094.996 |
| 263402 Transfer to Other Government Units | | 4,502,955.000 |
| | **Total For Budget Output** | **4,746,434.754** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,746,434.754 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations. | Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations. | On track |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations | Sixty-Four (64) framework contracts for the provision of media services were signed.<br><br>Contract for the Design, Development, Deployment and Commissioning/Roll out, Maintenance and support (for a period of five (5) years) for the E- Government Procurement System for The Government of the Republic Uganda<br><br>23 LPO Were completed | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,063.000 |
| 227001 Travel inland | | 4,205.974 |
| 227004 Fuel, Lubricants and Oils | | 10,286.901 |
| | **Total For Budget Output** | **23,555.875** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,555.875 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Incoming and outgoing mail managed | Dispatched 1,443 Incoming and 2,540 outgoing mails | on track |
| Manual records in the registry scanned and uploaded on the EDRMS | 1,443 Incoming mails scanned and uploaded on EDRMS for further action | Progressed as planned |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221012 Small Office Equipment | | 1,940.025 |
| 222002 Postage and Courier | | 7,520.025 |
| 227001 Travel inland | | 9,765.923 |
| 227004 Fuel, Lubricants and Oils | | 1,767.916 |
| | **Total For Budget Output** | **20,993.889** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,993.889 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | | |
|---|---|---|
| Top management facilitated to engage in regional and international ICT partnerships | Conferences participate in include;<br>A high level summit in Dubai organised by the Universal postal union.<br>Telecommunication development conference in Baku Azerbaijan<br>The digital health leadership summit in CONAKRY.<br>The GSMA Ministerial programme at MWC KIGALI Rwanda<br>Workshop on Governance in Beijing, China. | Progressed as planned |
| Monitoring and supervision of DTP interventions undertaken | Top management facilitated to have travel inland to carryout monitoring the PDM, UGASAF project, internet connectivity and functionality of school computer laboratories<br><br>Facilitated the MS/NG to monitor the implementation of the DTP agenda at Kira Motors in Jinja | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221001 Advertising and Public Relations | 27,728.108 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 17,009.309 |
| 227001 Travel inland | | 110,615.944 |
| 227002 Travel abroad | | 147,118.039 |
| 227004 Fuel, Lubricants and Oils | | 46,111.349 |
| 228002 Maintenance-Transport Equipment | | 56,240.001 |
| | **Total For Budget Output** | **404,822.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 404,822.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Office of the Minister facilitated to participate in monitoring of key Government programmes for regular and effective communication of the status of implementation of key initiatives | Held meetings with broadcasters across the country to discuss the issues of responsible journalism and patriotism during election period<br><br>Coordinated the participation of Government Communication officers in the familiarization tour of oil and gas activities in the Albertine Graben region<br><br>Took part in the presidential tours of the parish Development Model aimed at assessing progress | On track |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 28,546.084 |
| 221001 Advertising and Public Relations | | 53,861.333 |
| 221002 Workshops, Meetings and Seminars | | 58,184.372 |
| 221009 Welfare and Entertainment | | 13,857.322 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,284.693 |
| 227001 Travel inland | | 83,742.747 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 43,171.967 |
| | **Total For Budget Output** | **287,648.518** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 287,648.518 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| World AIDS day Commemorated | Participated in the World AIDS day Commemoration on 1st Dec 2025 in Bushenyi district. | On track |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 20,942.145 |
| | **Total For Budget Output** | **20,942.145** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,942.145 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 11312101 Increased ICT professional skillsets** | | |
| **Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes** | | |
| 02 of Market demand driven long/ short programs in areas of Data and Analytics, Cybersecurity, Artificial Intelligence (AI), Digital Skills for Business and Machine Learning (ML) course reviewed/developed | (04) market-driven short programmes in immersive learning were developed, featuring AVR modules in Applied Machine Learning, Introduction to Big Data, Cloud Computing and Business Intelligence, Introduction to Data Science, and the Data Scientist’s Toolkit. | Quarterly target surpassed (02) market-driven short programmes in immersive learning by (200%) due to partnership with UCC and EON. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11312101 Increased ICT professional skillsets** | | |
| **Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes** | | |
| (2) Specialized ICT training programs including emerging technologies such as Data and Analytics, Artificial Intelligence (AI) conducted for youth, women and students | (3) specialized ICT training programmes in Cybersecurity Essentials, Applied Artificial Intelligence, and Networking Essentials conducted for 310 participants drawn from the formal and informal business community, students, and youth. The programmes strengthened participants' capacity to design, deploy, and manage practical digital solutions aligned to real-world operational demands, contributing to improved workforce productivity, enhanced digital trust, and more effective technology-enabled service delivery. | The quarterly target was surpassed through the delivery of one more specialized ICT training programme that benefited 310 participants drawn from the formal and informal business community, students, and youth due support in-kind received from JICA under UJ Connect . |
| **PIAP Output: 11030302 Increased citizerny with basic digital skills** | | |
| **Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes** | | |
| 1000 citizenry from the formal and informal business community, market vendors, students, teachers youth, women and PWDs trained in basic digital literacy skills from the following districts of Lwengo Mbale, Busia, Namayingo, Kamuli, | A total of 8,989 individuals from formal and informal business sectors, including market vendors, students, teachers, and youth, received training in digital literacy and emerging technology skills. The modules covered included:<br><br>- Computer Basics for the Visually Impaired: 120 participants<br>- Microsoft Unlimited Potentials: 20 participants<br>- CCNA: 15 participants<br>- Using Computers and Mobile Devices: 6,798 participants<br>- Digital Awareness: 24 participants<br>- Cyber Security Essentials: 104 participants<br>- AI: Analyzing Customer Reviews: 95 participants<br>- Discovering Entrepreneurship: 1,684 participants<br>- Digital Content Creation and Collaboration: 7 participants<br>- Digital Safety Awareness: 11 participants<br><br>Training took place across various districts, including Kampala, Masaka, Wakiso, Jinja City, Arua, and others. | Digital engagement increased by over 1,000% during the quarter, driven by collaborative programme implementation and strengthened through in-kind support from Cisco Academy and MTN–ACE, which expanded platform access, learner participation, and the scale of digital training delivery. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11030302 Increased citizerny with basic digital skills** | | |
| **Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes** | | |
| 500 Local Government officers /PDM District Officials trained in ICDL/IT ITIL / Usage of PDMIS/Computer Hardware and applications/ Basics/, cyber security/, Networking, Operating systems and IT/ Data science | A total of 510 government officers from various entities, including Fort Portal City, Mukono District Local Government, and Parish Development Model (PDM) Parish Chiefs from Wakiso, Kampala, and Mukono, participated in training across several key digital competency areas. The training included the following topics:<br><br>- Utilization of the Parish Development Management Information System (PDMIS)<br>- Digital literacy and office productivity tools<br>- Information and records management<br>- Service management<br>- Basics of computer hardware and applications<br>- Essentials of cybersecurity<br>- Foundations of digital transformation for local government, which covered data management, analytics, governance, and data protection.<br><br>This comprehensive training aimed to enhance the officers' skills and improve digital transformation within local governments. | Strong inter-governmental collaboration, particularly from MoICT&NG, and support from sector leadership boosted institutional buy-in and increased officer nominations. The training's relevance to ongoing reforms led entities to prioritize staff participation, resulting in higher-than-expected enrollment during the reporting period. |
| 1800 students on Government Sponsorship facilitated. | 1860 government-sponsored students have been facilitated and examined in ICT and Engineering diplomas in the following fields; Diploma in Data Science, Management & Analytics, Diploma in Software Engineering, Diploma in e-Governance and Digital Transformation, and Diploma in Business and Financial Technology Diploma in Computer Science, Diploma in Information Technology, Diploma in Electrical & Electronics Engineering and Diploma in Electronic Communication. | Target exceeded by 60 students through enhanced outreach and collaboration with district education offices. Early facilitation improved retention and support, leading to better outcomes in ICT careers. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11030302 Increased citizerny with basic digital skills** | | |
| **Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes** | | |
| 900 private sponsored students admitted and trained | A total of 1,046 privately sponsored students were trained and assessed in ICT, Engineering, and Management programs at diploma and national certificate levels. The training covered areas such as Computer Science, Information Technology, Engineering, Data Science, Software Engineering, and Business Administration.<br><br>This initiative strengthened technical and managerial skills nationwide, enhanced graduate employability, and supported the development of a skilled workforce aligned with Uganda's digital transformation and socio-economic priorities. | Admissions and training of enrolled students surpassed the quarterly target by 16% thanks to new market-driven programs like Data Science and Analytics and Software Engineering. This increase has enhanced institutional sustainability and diversified revenue streams. |
| 700 Secondary/TVET, teachers, students and professionals across the country trained in STEMI using Augmented Virtual and Mixed Reality | A total of 2,381 secondary and TVET teachers, students, and professionals were trained in immersive STEMI (Science, Technology, Engineering, Mathematics, and Innovation) learning using Augmented and Virtual Reality technologies. This included training 28 local facilitators for both refugee and host communities in AV/VR instructional delivery.<br><br>The initiative also built capacity by providing XR (extended reality) literacy training to 40 UICT lecturers and 2,200 students, covering VR simulations in Biology, Chemistry, and ICT, as well as IoT demonstrations and XR content creation.<br><br>Additionally, 93 educators from St. Kizito Lubowa, Buganda Royal Institute, Jinja Secondary School, Jinja Progressive Academy, and Hope Community High School received professional development in immersive Biology, Anatomy, and Chemistry simulations, along with introductory VR and AR modules. Targeted exposure sessions were also held for 20 participants at the UAE–Uganda Business Forum. | Training scaled up 8-fold due to partnership with UCC ,ILO and EON. Enhanced digital competencies in immersive technologies among teachers is expected to significantly improve integration of AVR in classrooms, creating a multiplier effect on learners' STEMI uptake |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11030302 Increased citizerny with basic digital skills** | | |
| **Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes** | | |
| Institute Operations (Human Resource management, Strengthen Governance and Leadership Structures, Infrastructure and Facility Management and Financial Management) supported | The Institute completed upgrades to the Uganda Open Education Data Portal, the main driveway, the dining hall, and established two smart classrooms.<br><br>On the governance front, the UICT Service Delivery Standards and Client Charter were approved by the 107th Governing Council. Additionally, the Institute began reviewing its Applied Research Manual and developing a Research and Innovations Policy Framework to improve research governance and innovation.<br><br>Human resource management was enhanced by ensuring 100% timely payment of staff salaries and settling fixed costs, which helped maintain operational stability and staff morale. | Progressed as planned |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Fleet, logistics and assets management coordinated | Fleet, logistics and assets managed during the quarter | No variation |
| Security and office premise maintenance facilitated | Security and office premise maintenance facilitated during the quarter | No variation |
| GAMIS, EDRMS, OBRS, IHMIS and EMIS maintained and upgraded | EDRMS, OBRS, IHMIS and EMIS maintained and upgraded during the quarter | No variation |
| | Planned works to be undertaken after completion of procurement process | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 93,833.149 |
| 221007 Books, Periodicals & Newspapers | 3,325.000 |
| 221009 Welfare and Entertainment | 55,483.084 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,940.800 |
| 221016 Systems Recurrent costs | 5,728,113.259 |
| 221017 Membership dues and Subscription fees. | 1,820.000 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 5,577.622 |
| 223001 Property Management Expenses | | 12,501.000 |
| 223003 Rent-Produced Assets-to private entities | | 690,596.907 |
| 223004 Guard and Security services | | 45,769.000 |
| 223006 Water | | 18,000.000 |
| 227001 Travel inland | | 72,628.695 |
| 227004 Fuel, Lubricants and Oils | | 86,124.090 |
| 228002 Maintenance-Transport Equipment | | 91,896.779 |
| 263402 Transfer to Other Government Units | | 2,502,440.000 |
| | **Total For Budget Output** | **9,418,049.385** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,418,049.385 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000027 Programme Working Group Secretariat Services**

**PIAP Output: 11050202 Joint program initiatives implemented**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | | |
|---|---|---|
| Concept notes peer reviewed and field activities to collect data undertaken | Finalized concept note to: streamline e-government services; and conduct a needs assessment of the proposed NDPIV systems across Governments | On track |
| DT PWG engagements to review emerging policy issues coordinated | Conducted a Programme Working Group meeting to discuss programme priorities and allocations for the FY 2026/27 budget | Progressed as planned |
| Quarterly monitoring and evaluation of programme key interventions undertaken | Undertook monitoring of the coverage of Free to Air services by UBC. FTA is considered critical for creating awareness on NDPIV priorities including the 10- fold growth strategy | Progressed as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221009 Welfare and Entertainment | 2,788.810 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 39,577.508 |
| 227004 Fuel, Lubricants and Oils | | 11,155.243 |
| | **Total For Budget Output** | **53,521.561** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 53,521.561 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Operationalization of e-waste collection and recycling centres monitored | No monitoring was carried out during the quarter | Activity will be carried out in subsequent quarters for meaningful evaluation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 731.667 |
| | **Total For Budget Output** | **731.667** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 731.667 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Timely and effective dissemination of weather forecasts and the attendant expert recommendations coordinated | Supported the dissemination of Meteorology updates by the Ministry of Water and Environment and MAAIF through the Media Center and UBC network | On track |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 831.439 |
| | **Total For Budget Output** | **831.439** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 831.439 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:300010 Innovation Fund Management** | | |
| **PIAP Output: 11311101 ICT local products developed and commercialised** | | |
| **Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products** | | |
| | Undertook monitoring of uptake of EDRMS in 5 MDAs. | On track |
| EMIS system audited | | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 10,857.322 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,518.462 |
| 224011 Research Expenses | | 62,635.067 |
| 225101 Consultancy Services | | 31,951.528 |
| 227001 Travel inland | | 13,831.156 |
| | **Total For Budget Output** | **121,793.535** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 121,793.535 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:300011 Grants to ICT innovators** | | |
| **PIAP Output: 11311101 ICT local products developed and commercialised** | | |
| **Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products** | | |
| Applications for e-solutions to the identified service delivery gaps solicited | | |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 9,544.472 |
| 224011 Research Expenses | | 79,116.558 |
| | **Total For Budget Output** | **88,661.030** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 88,661.030 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:300014 Support to UICT** | | |
| **PIAP Output: 11311201 Innovation and incubation Centers developed** | | |
| **Programme Intervention: 113112 Develop innovation and incubation Centers** | | |
| Innovators hosted and supported at the National and regional ICT Innovation hubs. At least 3 new innovators Onboarded and supported | Ten new innovators joined the hub, raising the total to 104 and creating 741 jobs across sectors like education, finance, health, transport, agriculture, and tourism. Additionally, five innovators commercialized their applications this quarter, bringing the total to 63. In Q2, 23 new jobs and 33 internships were created. | Target achieved: 7 new innovators onboarded, totaling 104. This quarter, 6 applications were commercialized, creating 741 jobs. The new Innovators' Launchpad Program supports 38 early-stage founders in building market-ready products and securing investment. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11311201 Innovation and incubation Centers developed** | | |
| **Programme Intervention: 113112 Develop innovation and incubation Centers** | | |
| 1 industry Mentors & Experts onboarded to support innovators. 3 mentorship sessions/ professional talks conducted for innovators 02 Digital skilling and entrepreneurship trainings for innovators including regional and private owned hubs conducted 01 Hackathons or base Boot camps participated | Three experts were onboarded in Monitoring and Evaluation, Cloud Security, and Financial Management to conduct mentorship programs aimed at empowering innovators in digital marketing, legal contracting, and sustainable growth strategies.<br><br>We implemented 26 training sessions on various topics, including digital readiness, cybersecurity awareness, and entrepreneurship, benefiting 1,483 participants, including 46 individuals with disabilities. This initiative enhanced participants' abilities to create and manage technology-enabled enterprises and engage in the digital economy, promoting inclusive skills development.<br><br>Additionally, we hosted two boot camps on animation and WordPress website development, benefiting 92 participants. We also participated in three international expos: the Tamil Nadu Global Startup Summit in India, the Pearl of African Business Expo in Thailand, and Latitude 59 in Kenya. | Strong ecosystem demand for innovation support, effective partnerships, and flexible program design led to over-performance, enabling rapid scaling of trainings, mentorships, boot camps, and exposure activities. |
| (02) of partnerships established to support the innovation ecosystem | 4 partners onboarded to support the innovation ecosystem. These include; DFCU Foundation, ?ICTAU, ?Pollicy and Zaantu Technologies. These strengthened the innovation ecosystem by expanding access to financing linkages, industry networks, policy and digital rights expertise, and advanced technical support. | Partnerships exceeded targets due to proactive engagement, increased stakeholder interest in the National Innovation Hub’s programs, better visibility, and a strong value proposition for private sector and ecosystem actors. |
| 1,000 interactions with the hub's online media platform | 2,980 interactions were recorded across online media platforms distributed as follows; Number of website Impression/hits 2,054,<br>274 new followers on X- handle(@innovationhubug) ,636 new followers on LinkedIn account and 16 new YouTube account subscribers. This growth in digital engagement significantly increased the visibility of the National Innovation Hub, enhanced its outreach, and contributed to greater utilization of hub services. | Digital engagement increased by over 1000% this quarter, enhancing visibility of the National Innovation Hub. This has resulted in increased utilization of hub services and stronger partnerships with industry stakeholders |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 958,740.117 |
| | **Total For Budget Output** | **958,740.117** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 958,740.117 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **58,240,598.339** |
| | Wage Recurrent | 1,657,872.749 |
| | Non Wage Recurrent | 18,811,138.938 |
| | Arrears | 37,771,586.652 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1890 Institutional Development of Ministry of ICT and National Guidance** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Furniture and fittings procured | Procurement process initiated on egp system. | Procurement process not finalised by Q2 |
| 3 Motor cycles procured | Procurement process initiated on egp system. | Delayed clearance by MoWT |
| ICT equipment procured | Procurement process initiated on eGP system | Procurement process not finalized by Q2 |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 5,900.000 |
| | **Total For Budget Output** | **5,900.000** |
| | GoU Development | 5,900.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Project** | **5,900.000** |
| | GoU Development | 5,900.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:01 Effective Communication and National Guidance** | | |
| *Departments* | | |
| **Department:001 Information** | | |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 14412103 Documentaries on the status of implementation of LED and Fiscal decentralization developed** | | |
| **Programme Intervention: 144121 Enhance local economic development** | | |
| Documentaries on the implementation of LED and fiscal decentralization programmes such as PDM, Emyooga, YLP, Juakali and GROW translated into Luganda, Acholi, Runyakira, and Alur. | Content for documentaries on the implementation of LED and fiscal decentralisation programmes – PDM Emyooga, YLP and GROW collected in Eastern Uganda. Production and translation into Luganda, Acholi, Runyakira, and Alur is ongoing. | Progressed as planned. |
| **PIAP Output: 14512102 Government service delivery systems automated** | | |
| **Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery** | | |
| The Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized in 15 MDAs. | Needs assessment conducted in Ministry of Local Government and GCIC. A decision was made to have the system deployed at GCIC so that the team/agents at GCIC interact with the citizens on behalf of the different MDAs & LGs they represent. | The needs assessment was to inform the system specific needs for the MDAs. A decision was made to have the system deployed at GCIC so that the team/agents at GCIC interact with the citizens on behalf of the different MDAs & LGs they represent. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14512102 Government service delivery systems automated** | | |
| **Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery** | | |
| Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized across LGs in Greater Masaka Sub-Region | Roll out and operationalization of the system was not carried out in the Greater Masaka sub-region. | The needs assessment to inform the system specific needs for the LGs was carried out. However, the roll out in the Greater Masaka sub-region will be done in subsequent quarters. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 13,600.000 |
| 221002 Workshops, Meetings and Seminars | | 5,950.000 |
| 227004 Fuel, Lubricants and Oils | | 4,032.084 |
| 263402 Transfer to Other Government Units | | 93,000.000 |
| | **Total For Budget Output** | **116,582.084** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 116,582.084 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

| | | |
|---|---|---|
| **PIAP Output: 14512102 Government service delivery systems automated** | | |
| **Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery** | | |
| National Communication Policy implemented across MDAs and LGs | Stakeholder engagement with the Deputy Head of Public Service and Cabinet Secretariat team on final adjustments ahead of the roll-out carried out.<br>Implementation awaits Cabinet approval.<br><br>National Communication Policy resubmitted to Cabinet Secretariat. | Implementation awaits Cabinet approval. |
| Draft information and Communication standards developed. | Communication and Media guidelines for the election period developed. The communication and media guidelines media guidelines are part of the communication standards. | Activity on track. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **116,582.084** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 116,582.084 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Enabling enviroment for ICT Development and Regulation**

*Departments*

**Department:002 E-Services**

**Key Service Area:390010 Re-engineering of Management Systems**

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.** | | |
| **Programme Intervention: 145111 Enforce adoption and implementation of e-government services** | | |
| An assessment of Public Safety and Social Services conducted | Conducted an assessment of MDAs implementing e-Government systems in the Public Safety and Social Services sectors under the Government Digital Registry (GDR) initiative. The assessment covered key institutions including the Uganda Police Force, Ministry of Internal Affairs, Uganda Prisons, Judiciary, Electoral Commission, Ministry of Health, National Medical Stores, Uganda Blood Transfusion Services, Ministry of Education and Sports, Ministry of Gender, Labour and Social Development, Office of the Prime Minister, Ministry of Local Government, Uganda Human Rights Commission, and the Equal Opportunities Commission. The assessment focused on mapping existing digital systems and services, reviewing data ownership and interoperability arrangements, and identifying gaps and overlaps in service automation. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 11,973.146 |
| 222001 Information and Communication Technology Services. | | 5,986.573 |
| 224011 Research Expenses | | 11,348.600 |
| 227001 Travel inland | | 31,223.025 |
| 227004 Fuel, Lubricants and Oils | | 10,470.000 |
| | **Total For Budget Output** | **71,001.344** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 71,001.344 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **71,001.344** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 71,001.344 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:003 Finance and Administration** | | |
| **Key Service Area:390010 Re-engineering of Management Systems** | | |
| **PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.** | | |
| **Programme Intervention: 145111 Enforce adoption and implementation of e-government services** | | |
| Uptake of Government e-services in MDAs and LGs monitored | Undertook Monitoring of the uptake of PBS, HCM, EMIS, EGP and PDMIS systems by Local Governments in Kigezi, Rwenzori, Busoga and Teso sub regions | On track |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 62,465.856 |
| | **Total For Budget Output** | **62,465.856** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 62,465.856 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **62,465.856** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 62,465.856 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:17 Regional Balanced Development**

**Vote Function:02 Enabling environment for ICT Development and Regulation**

*Departments*

**Department:001 Infrastructure Development**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17010602 Comprehensive training programs in ICT and Digital Entrepreneurship skills for SMEs implemented** | | |
| **Programme Intervention: 170106 Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions** | | |
| At least 10 SMEs and Individuals trained in Entrepreneurship Skills in Eastern Region | Beneficiaries comprising SME and Individuals for the entrepreneurship skills training identified for Pallisa and Kamuli | All necessary requisitions were made but payments effected late and this has affected timely implementation of this activity as planned |
| **PIAP Output: 17010901 ICT Business development centres established in lagging sub-regions** | | |
| **Programme Intervention: 170109 Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions** | | |
| At least 10 SMEs and Individuals trained in Entrepreneurship Skills in Eastern Region | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **61,916,484.005** |
| | Wage Recurrent | 2,257,397.655 |
| | Non Wage Recurrent | 21,881,599.698 |
| | GoU Development | 5,900.000 |
| | External Financing | 0.000 |
| | Arrears | 37,771,586.652 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:03 Policy, Planning and Support Services** | |
| *Departments* | |
| **Department:003 Finance and Administration** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Develop (program) and broadcast promotional material content for domestic and inbound tourism (documentaries, feature stories, talk shows, etc.) | Photos, videos, stories from Kidepo Valley Conservation Area on Ostriches, lions, and the Ik community Blue and Colobus Monkeys, the Rwenzori Turaco, the Kilembe Trail, lakes Mahoma and Kitandara in Rwenzori mountains and National Park collected, produced, and packaged. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263402 Transfer to Other Government Units | 200,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 200,804.354 |
| 221007 Books, Periodicals & Newspapers | 5,985.000 |
| 221009 Welfare and Entertainment | 99,776.215 |
| 221011 Printing, Stationery, Photocopying and Binding | 32,114.263 |
| 221016 Systems Recurrent costs | 8,060,563.259 |
| 221017 Membership dues and Subscription fees. | 5,070.000 |
| 222001 Information and Communication Technology Services. | 9,977.622 |
| 223001 Property Management Expenses | 32,301.000 |
| 223003 Rent-Produced Assets-to private entities | 1,381,193.814 |
| 223004 Guard and Security services | 92,003.000 |
| 223005 Electricity | 30,000.000 |
| 223006 Water | 36,000.000 |
| 227001 Travel inland | 130,736.230 |
| 227004 Fuel, Lubricants and Oils | 155,028.792 |
| 228002 Maintenance-Transport Equipment | 116,656.892 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 4,204,066.915 |
| | **Total For Budget Output** | **200,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 200,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **200,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 200,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:11 Digital Transformation**

**Vote Function:01 Effective Communication and National Guidance**

*Departments*

**Department:001 Information**

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 11211101 Government services automated, integrated and rolled out.**

**Programme Intervention: 112111 Digitalize government services**

| | |
|---|---|
| Interactive tourism and investment app featuring maps, itineraries, and statistics developed | System requirements collected.<br>TORs developed.<br>Stakeholder engagement undertaken.<br>Procurement process for the vendor initiated.<br>Information and content (photos, videos, statistics) collected. |
| Awareness campaigns to enhance adoption of e-government systems conducted amongst MDAs and LGs | Promotion materials and documentaries for the Online Business Registration System (OBRS), National Land Information System (NLIS), Uganda Passport Application System, and the Uganda Driver Licensing System developed and translated into Luganda, Runyakitara, Luo and Ateso. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | |
| **Programme Intervention: 112111 Digitalize government services** | |
| National development content (such as PDM, Emyooga, Grow, UWEP, YLP, etc) broadcast on print, TVs, radios and social media platforms across the country | Data/information on PDM, Emyooga, YLP and GROW programmes collected in Central and Eastern Uganda.<br><br>Documentaries on PDM, Emyooga, YLP and GROW programmes produced. |
| Creative industry (musicians, artists, film) leveraged to increase awareness and influence citizens on government initiatives. | Stakeholder engagements undertaken through the broadcasters' conferences in collaboration with UCC.<br><br>14 videos on different government initiatives produced in collaboration with content creators and influencers.<br>The topics covered include:<br>- Presidential Skilling Hubs<br>- 10-Fold Growth Strategy<br>- Access Scale-up project<br>- Achievements in Tororo<br>- Combating youth unemployment<br>-Infrastructure development in Tororo and Busia<br>-Infrastructure development and rehabilitation of sports facilities for AFCON 2027 such as Mandela National Stadium and Hoima City Stadium.<br>- Manufacturing of IoTs gadgets in Uganda<br>- Operation Wealth Creation<br>- Sustainable land use<br>- Supporting value addition policy (Albertine region) |
| Operations of Uganda Media Centre facilitated | 208 print and electronic media engaged; (59 electronic engagements and 84 print media engagement). Writing articles, feature stories and opinion pieces for print and online media.<br>Engagements with online media editors, managers and practitioners for research and training in Ankole, Buganda, Bugisu and Bukedi regions.<br>218 media and communication engagements supported. These are press briefings hosted at Uganda Media Centre.<br>21 print and electronic media monitored. |
| Operations of Media Council of Uganda facilitated | 60 editors mobilized and registered.<br>62 foreign correspondents accredited.<br>50 films, theatre plays and related apparatus classified. These include foreign feature films, local feature films, local series, local feature plays, and plays' festivals, among others. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | |
| **Programme Intervention: 112111 Digitalize government services** | |
| Public education media programmes aired on radio and TV.<br>Key Government projects and programmes publicised | 481 Public Education Media Programmes on radio and TV for 50 MDAs on different topics coordinated, monitored and evaluated.<br>Monitoring of the uptake and usage of the Public Education Media Programmes undertaken in 30 MDAs. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 87,617.820 |
| 211102 Contract Staff Salaries | | 178,545.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 69,357.500 |
| 221001 Advertising and Public Relations | | 276,228.203 |
| 221002 Workshops, Meetings and Seminars | | 24,586.732 |
| 221017 Membership dues and Subscription fees. | | 2,494.405 |
| 222001 Information and Communication Technology Services. | | 9,294.197 |
| 225101 Consultancy Services | | 109,712.347 |
| 227001 Travel inland | | 157,240.500 |
| 227004 Fuel, Lubricants and Oils | | 138,669.389 |
| 228002 Maintenance-Transport Equipment | | 32,783.011 |
| 263402 Transfer to Other Government Units | | 856,517.940 |
| 221001 Advertising and Public Relations | | 20,200.000 |
| 221002 Workshops, Meetings and Seminars | | 9,350.000 |
| 227004 Fuel, Lubricants and Oils | | 4,032.084 |
| 263402 Transfer to Other Government Units | | 155,000.000 |
| | **Total For Budget Output** | **1,943,047.044** |
| | Wage Recurrent | 266,162.820 |
| | Non Wage Recurrent | 1,676,884.224 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,943,047.044** |
| | Wage Recurrent | 266,162.820 |
| | Non Wage Recurrent | 1,676,884.224 |
| | Arrears | 0.000 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:002 National Guidance**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 11211101 Government services automated, integrated and rolled out.**

**Programme Intervention: 112111 Digitalize government services**

| | |
|---|---|
| Targeted awareness on civic duties and responsibilities; national vision; interest; values and common good, e-governmnet services, and government programmes conducted. | • Conducted awareness on campaign on interest and common good in secondary schools in the districts of Kiboga, Nakasongola and Butambala. Conducted a two-day awareness training on civic duties and responsibilities, National interest, vision, values and common good for 100 local government leaders in Mitooma district.<br>• Conducted on sport study assessment on the level's awareness on rights, civic duties and responsibilities, and on government programmes of a citizen in Kalungu, Lwengo, Kyotera and Masaka districts.<br>• Held a strategic planning engagement with over 200 members of Umoja wa Amani Kwanza, Jinja city and Kasese community leaders on community mobilization strategies, peace building and prevention of counterterorism on violant extremism, collaboration in the bid to empower the citizenry.<br>• • Participated in the TV show on U24 through building trust and participation among the youth in forthcoming General elections as their civic right and duty to participate. |
| A national civic education strategy in place | • Conducted civic education consultative engagements in Mityana, Mubende, Gomba, Mpigi, Iganga, Budaka, Pallisa, Mbale, Lira, Nwoya, Gulu, Masindi, Hoima, Kabarole and Kamwenge.<br>• Conducted research and data collection in support of the development of National civic education strategy in Kayunga, Luwero and Nakaseke districts and MDAs to support the strategy.<br>• Conducted post- sensitization evaluation on civic education training campaigns Acholi, Busoga, Kigezi and Rwenzori sub regions. |
| National Guidance Policy developed and implemented | • Held a series of meetings with cabinet secretariat to review RIA report on National Guidance Policy.<br>• RIA development process on National Guidance policy was re-started following policy experts varying opinion on an appropriate framework. The ministry awaits a decision of the Cabinet secretariat on the way forward. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | |
| **Programme Intervention: 112111 Digitalize government services** | |
| Public officers in MDAs and LGs trained on mindset change | • Conducted ideological orientation and sensitization meetings on civic duties and responsibilities for appointed leaders in Kapchorwa, Mbale and Tororo, Masaka, Jinja, Kamuli, Kaliro and Iganga, and in Rwenzori sub region with leaders on government services and promotion of patirotism and cohesion.<br>• Conducted Ideological orientation training in Koboko, Kwania and Mayuge, Jinja and Mitooma districts for 700 leaders on community mobilization and sensitization campaigns to inspire and empower the citizens for improved uptake of government prog. |
| National Guidance civic education training materials translated into major dialects | Procurement process is done and on progress |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 58,112.114 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 61,141.000 |
| 221001 Advertising and Public Relations | | 26,947.006 |
| 221002 Workshops, Meetings and Seminars | | 55,359.994 |
| 221007 Books, Periodicals & Newspapers | | 665.204 |
| 221009 Welfare and Entertainment | | 19,955.243 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,681.518 |
| 221012 Small Office Equipment | | 2,217.346 |
| 222001 Information and Communication Technology Services. | | 15,405.861 |
| 224011 Research Expenses | | 28,170.000 |
| 225101 Consultancy Services | | 25,785.613 |
| 227001 Travel inland | | 230,065.184 |
| 227004 Fuel, Lubricants and Oils | | 136,643.389 |
| 228002 Maintenance-Transport Equipment | | 19,956.118 |
| | **Total For Budget Output** | **688,105.590** |
| | Wage Recurrent | 58,112.114 |
| | Non Wage Recurrent | 629,993.476 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **688,105.590** |
| | Wage Recurrent | 58,112.114 |
| | Non Wage Recurrent | 629,993.476 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Enabling enviroment for ICT Development and Regulation**

*Departments*

**Department:001 Data Networks Engineering**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 11020401 Post offices refurbished and equipped**

**Programme Intervention: 110204 Leverage the existing Government infrastructure to deliver public services**

| | |
|---|---|
| Four Postal offices remodeled and equipped to provide e-government services. | This activity was not carried out |

**PIAP Output: 11211501 Addressing and postcode database developed**

**Programme Intervention: 112115 Implement the national addressing system**

| | |
|---|---|
| Geo-referenced database for postcodes of all Parishes, Wards and major service delivery sites developed. | Geo-referenced database for Postcodes for all Parishes and Wards in 27 Districts in Central Region developed.<br><br>1 Geo-referenced database for Postcodes for major service delivery units in Central Uganda developed. Database has capacity to handle over 1000 Postcodes. |
| Northern Corridor Infrastructure projects implemented. | Field survey to monitor progress of Northern Corridor ICT Projects (Cross border connectivity, data sharing framework, Single Digital Market and regional cybersecurity) in Eastern (Busia, Tororo, Malaba, Mbale) and Northern (Arua, Gulu, Amuru, Moyo) Uganda undertaken. Under cross border connectivity, all border points are connected to neighbouring countries. However, there is a need to increase connectivity to South Sudan, Tanzania and DRC. Under single digital markets and there have been no new developments. Under regional cybersecurity there is collaboration between the different Regulators and service providers on cybersecurity. Under the data sharing framework laws to be harmonized in the EAC regions were identified. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11211501 Addressing and postcode database developed** | |
| **Programme Intervention: 112115 Implement the national addressing system** | |
| Uganda National Postal policy developed. | Consultations with UCC, Posta Uganda and Office of the President on Regulatory Impact Assessment (RIA) for Postal and Courier services undertaken.<br><br>Held a wider stakeholders' consultative meeting to discuss and peer review the draft RIA report. The input got from stakeholders to be incorporated in final draft. Stakeholders consulted include UCC, Posta, Office of the President and several private sector postal companies. |
| Oversight of operations UCC, NITA-U, UBC, Posta Uganda and Uganda Telecommunications Corporation Ltd monitored. | ICT Infrastructure Projects under NITA-U monitored. Projects monitored include UDAP and Phase 5 of the NBI/EGI. ICT Infrastructure Projects under NITA-U monitored. Projects monitored include UDAP and Phase 5 of the NBI/EGI. Under Phase V, 3401.360km (94% of the target) for extension of the backbone network was completed, of which 2534.512km were reviewed and signed off. The remaining sections, which are along unpaved roads without designated road reserves (Patongo-Agago, Patongo- Kotido, Kotido – Abim, Kotido-Moroto, Ishasha Border-Katunguru, Soroti-Serere, Soroti-Amuria and Manafwa-Bududa) have been reviewed by NITA-U. Under UDAP, it was planned to procure firm to extend Last Mile OFC over 1000kms to 2000 MDAs. However, to date a Concept note was developed for last mile connectivity with the recommendation from the concluded study incorporated ready for submission to the World Bank for review. However, a decision was made during the first restructuring to put the activity on hold. |
| Implementation of the Lake Victoria Maritime Communications Project coordinated and monitored. | Survey of Maritime Rescue Communications Center (MRCC) and four Search and Rescue (SAR) sites carried out to determine the ICT infrastructure requirements for the Centers. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 219,791.436 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,770.345 |
| 221002 Workshops, Meetings and Seminars | 56,373.561 |
| 221008 Information and Communication Technology Supplies. | 2,160.000 |
| 227001 Travel inland | 79,499.693 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 36,942.143 |
| 228002 Maintenance-Transport Equipment | | 14,957.144 |
| 227001 Travel inland | | 2,050.000 |
| 227004 Fuel, Lubricants and Oils | | 2,710.051 |
| | **Total For Budget Output** | **432,494.322** |
| | Wage Recurrent | 219,791.436 |
| | Non Wage Recurrent | 212,702.886 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **432,494.322** |
| | Wage Recurrent | 219,791.436 |
| | Non Wage Recurrent | 212,702.886 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 E-Services**

**Key Service Area:300002 E-services**

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | |
| **Programme Intervention: 112111 Digitalize government services** | |
| Artificial Intelligence Policy Developed | Engagement with Nexa AI team for proof of concept for the of AI Use case under Customer care services<br><br>Engagements with key actors including government agencies (MoICT&NG, NITA-U, UCC, academia (Makerere University AI Research Hub, UICT), private sector innovators, civil society (CIPESA), and UNDP and development partners such as the World Bank and Smart Africa. The consultations highlighted gaps in Uganda's AI landscape, including poor coordination, limited human capacity, and no dedicated regulatory framework.<br>Finalisation of the Artificial Intelligence (AI) Landscape<br>The baseline study identified potential AI applications in key sectors such as agriculture, tourism, minerals, and science, including AI-driven crop disease detection and predictive analytics. Comparative benchmarking with Kenya, Rwanda, and Mauritius, as well as global frameworks like the OECD AI Principles and UNESCO AI Ethics Guidelines, helped shape recommendations for Uganda's AI regulations, strategy, and policy |
| Assessment to identify new Government services for automation undertaken | A draft criteria for ranking government services suitable for automation was developed and tested in six cities (Mbarara, Masaka, Jinja, Mbale, Arua, and Gulu) to prioritise service processes for automation.<br>Conducted structured identification of new government services and processes suitable for automation through systems and process inventories<br>The exercise generated an evidence-based insight on manual and fragmented services requiring digital re-engineering, informed prioritisation of automation initiatives which strengthened alignment between service design, data governance, and interoperability requirements. |
| **PIAP Output: 11020201 Smart city solutions developed** | |
| **Programme Intervention: 110202 Implementation of smart cities** | |
| Markets management information system for cities developed | Development of the Terms of Reference (ToRs) for the procurement of a consultant to undertake full system development<br><br>Stakeholder engagements to inform the requirements of the system done with Market vendors, District Administrators and Market Administration in Lira, Soroti, Hoima, Fort Portal, Masaka, Jinja, Arua, Gulu, Mbale and Tororo. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11020201 Smart city solutions developed** | |
| **Programme Intervention: 110202 Implementation of smart cities** | |
| Data warehouse for the capital and regional cities established | Feasibility study Taken within the KCCA divisions Kampala Central Division for administrative proximity, Nakawa Division for industrial/ logistics potential, Rubaga (Lubaga) Division western corridor and Wakiso connectivity |
| Develop a smart enforcement monitoring system | Concept Note and Terms of reference developed for the Smart enforcement Monitoring System. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 186,374.663 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,139.000 |
| 221008 Information and Communication Technology Supplies. | | 4,950.000 |
| 221016 Systems Recurrent costs | | 76,933.482 |
| 222001 Information and Communication Technology Services. | | 9,977.622 |
| 224011 Research Expenses | | 99,776.215 |
| 225101 Consultancy Services | | 57,340.000 |
| 227001 Travel inland | | 93,249.408 |
| 227004 Fuel, Lubricants and Oils | | 17,460.838 |
| | **Total For Budget Output** | **561,201.228** |
| | Wage Recurrent | 186,374.663 |
| | Non Wage Recurrent | 374,826.565 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:300013 Parish Development Model Equipment**

| | |
|---|---|
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | |
| **Programme Intervention: 112111 Digitalize government services** | |
| Infrastructure and Economic Services Pillars modules developed on the PDMIS | Activity not undertaken |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | |
| **Programme Intervention: 112111 Digitalize government services** | |
| Support and maintenance for CPIS, M&E, FIS modules provided | A total of 2,025 incidents were resolved in the quarter with a 100% closure rate. Support demand was most prominent in districts such as Kiboga and Mubende (Central Region), Iganga and Tororo (Eastern Region), Ntungamo and Masindi (Western Region), and Gulu and Adjumani (Northern Region), with additional monthly activity observed in Kampala, Manafwa, Katakwi, and Lyantonde.<br>System monitoring, daily backups and restoration tests, critical security patching, and deployment of key system enhancements in Loan Reversal to Backlog Feature, Reversal of Loans Sent to Wendi, Reverse Final Approval Functionality, Optimisation of Loan Export Process to Wendi, Integration Upgrade of NITA-U SMS Gateway API and Improv<br>Resolved a critical bug in registration-module where certain household head names were not displaying the general list or in the FIS module when pulled via API<br>Developed and deployed a Date of Birth column—populated from NIRA during<br>Verification—to enable dynamic age calculation. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225101 Consultancy Services | | 918,966.041 |
| | **Total For Budget Output** | **918,966.041** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 918,966.041 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:300016 Parish Development Model Operations**

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | |
| **Programme Intervention: 112111 Digitalize government services** | |
| PDMIS refresher trainings done at Parish level, Local governments and selected PDM beneficiaries | Refresher Training done for PDMIS supervisors in all Divisions of Kampala City<br><br>Refresher Trainings done in the districts of Kalungu, Jinja City, Bugiri, Agago, Gulu and Mabrara District where the Musevenomics Town Hall meetings were delivered<br><br>Refresher training for PDMIS done in Kalangala, Sembabule, Nakasongola, Masaka, Mubende, Mpigi, Kasanda and Kiboga |
| CPIS and M&E modules of the PDMIS rolled out. | Conducted capacity-building and rollout activities for the Monitoring and Evaluation (M&E) module of the PDMIS, targeting users in Bulisa, Hoima, Kiryandongo, Kagadi, Kakumiro, and Kibale districts. The engagements focused on collecting feedback from the proposed system users on the functionality and application of the M&E module to support effective tracking, reporting, and oversight of PDM interventions<br><br>Needs and readiness assessment and customization of the CPIS done to conform to the organisational structures in Government Citizen Interaction Centre (GCIC), Ministry of Local Government (MoLG), State House Investors Protection Unit (SHIPU) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 43,840.000 |
| 227001 Travel inland | | 160,213.131 |
| 227004 Fuel, Lubricants and Oils | | 17,959.719 |
| | **Total For Budget Output** | **222,012.850** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 222,012.850 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,702,180.119** |
| | Wage Recurrent | 186,374.663 |
| | Non Wage Recurrent | 1,515,805.456 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:003 Infrastructure Development**

**Key Service Area:300007 ICT Infrastructure Planning**

**PIAP Output: 11211601 Integrated NSDI Geospatial metadata catalog developed and updated**

**Programme Intervention: 112116 Develop and integrate comprehensive geospatial metadata catalogue in national spatial planning processes**

| | |
|---|---|
| ICT Infrastructure spatial data collection undertaken in all regions | Spatial location data collected for 810 and 2,205 telecommunication masts in Eastern and central region respectively |
| National ICT Infrastructure Master Plan developed | Concept note and terms of reference for a national ICT infrastructure spatial data store developed and validated with key stakeholders; assessment of gaps, use cases and GIS spatial data platforms- (including identification of user needs, data formats, update frequencies and security requirements) conducted in NPA, UCC, MoLHUD, UETCL, UEDCL, NWSC, private operators and contractors |
| Development of Policies, Strategies supported | Draft open data fibre standards for ICT infrastructure and related installations developed |
| Comprehensive geospatial metadata needs assessment for the National Spatial Data Infrastructure catalog conducted. | Procurement for comprehensive geo-spatial metadata needs assessment for NDPIV programmes ongoing |
| Technical guidance and support provided for implementation of policies, strategies and standards | Technical support provided in the development of the Information and Communications Bill to first parliamentary committee; technical support provided in the implementation of UDAP project components; assessments conducted and guidance provided for incorporation of broadband infrastructure within national projects in works, transport, lands, housing, and energy sectors |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 186,912.869 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,736.000 |
| 221003 Staff Training | 18,854.800 |
| 222001 Information and Communication Technology Services. | 1,650.000 |
| 224011 Research Expenses | 9,150.000 |
| 225101 Consultancy Services | 37,850.000 |
| 227001 Travel inland | 101,676.134 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 39,910.486 |
| | **Total For Budget Output** | **407,740.289** |
| | Wage Recurrent | 186,912.869 |
| | Non Wage Recurrent | 220,827.420 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **407,740.289** |
| | Wage Recurrent | 186,912.869 |
| | Non Wage Recurrent | 220,827.420 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Research and Development**

**Key Service Area:300002 E-services**

**PIAP Output: 11311101 ICT local products developed and commercialised**

**Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products**

| | |
|---|---|
| Innovators facilitated to develop customised solutions for identify service delivery challenges in Public Administration conducted. | Primarily identified challenges in real-time crop and water monitoring, as well as smart solar irrigation. Identified and defined integration requirements for URSB, URA (eTax, ASYCUDA), UNBS, IPPC GeNS. Defined integration requirements for MAAIF for the National Integrated Food and Agricultural Management Information System (NIFAMIS). |
| Linkages between local innovators and international players created. | Conducted the “Debunking Notions, Reshaping Mindsets” dialogue held at Muni University in November 2025. A high-profile networking event that brought together over 150 participants, including academics, students, international partners, diaspora representatives, and innovators, to explore how Africa can generate, fund, and scale its own knowledge for development. |
| Development of an ICT research agenda for the Government. | Identified priority areas for the ICT research agenda and developed ToRs and Market Survey for the Development of an ICT research agenda. |
| Development of a citizen e-service co-creation strategy. | Preliminary needs assessment conducted for the citizen e-service co-creation strategy and developed ToRs and Market Survey for the Development of the citizen e-service co-creation strategy |
| Regional Innovation hubs and incubation centres operationalized | MoUs finalised and signed for Gulu University and Busitema University. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11311101 ICT local products developed and commercialised** | |
| **Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products** | |
| e-gp upgraded and maintained | Reviewed the Inception Report, Project Delivery Plan, System Requirements Specification (SRS), and System Design Document |
| Innovators facilitated to develop customised solutions for identify service delivery challenges in Public Administration conducted. | Primarily identified challenges in real-time crop and water monitoring, as well as smart solar irrigation. Identified and defined integration requirements for URSB, URA (eTax, ASYCUDA), UNBS, IPPC GeNS. Defined integration requirements for MAAIF for the National Integrated Food and Agricultural Management Information System (NIFAMIS). |
| Linkages between local innovators and international players created. | Conducted the “Debunking Notions, Reshaping Mindsets” dialogue held at Muni University in November 2025. A high-profile networking event that brought together over 150 participants, including academics, students, international partners, diaspora representatives, and innovators, to explore how Africa can generate, fund, and scale its own knowledge for development. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 141,592.157 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,249.000 |
| 221001 Advertising and Public Relations | | 8,500.000 |
| 224011 Research Expenses | | 77,610.770 |
| 225101 Consultancy Services | | 27,214.375 |
| 227001 Travel inland | | 34,575.426 |
| 227004 Fuel, Lubricants and Oils | | 15,964.194 |
| 228002 Maintenance-Transport Equipment | | 2,993.287 |
| | **Total For Budget Output** | **321,699.209** |
| | Wage Recurrent | 141,592.157 |
| | Non Wage Recurrent | 180,107.052 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:300009 BPO Support Services**

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11311202 BPO/ITES industry strengthened** | |
| **Programme Intervention: 113112 Develop innovation and incubation Centers** | |
| BPO opportunities from domestic and international clients created | A campaign dubbed “Let Ugandan experts do it for you.” The campaign's purpose was to create a compelling narrative that positions Uganda as a competitive player in the global BPO market. #BPOUganda garnered 97.4 million in reach of mentions, 2.4 million views and over 50k internet users. |
| BPO centres operations supported | Conducted UK Trade Partnerships (UKTP) Uganda Tech Value Proposition Co-Creation Workshop, which brought together key players of BPO, including government, private sector, and development partners, to strengthen Uganda’s digital services export agenda. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 97,143.306 |
| 221001 Advertising and Public Relations | | 9,500.000 |
| 224011 Research Expenses | | 18,779.961 |
| 227001 Travel inland | | 13,500.039 |
| 227004 Fuel, Lubricants and Oils | | 12,471.997 |
| | **Total For Budget Output** | **151,395.303** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 151,395.303 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **473,094.512** |
| | Wage Recurrent | 141,592.157 |
| | Non Wage Recurrent | 331,502.355 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Policy, Planning and Support Services**

*Departments*

**Department:003 Finance and Administration**

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000001 Audit and Risk Management** | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | |
| Ministry internal processes audited | Q1 and Q2 staff and pensions payroll audit report produced.<br><br>Requisitions verified for Q1 and Q2 for expenditure and accountabilities for Q1 verified |
| Verification of Domestic arrears undertaken | Domestic arrears for FY 2024/25 verified and a certificate submitted to Internal Auditor General. |
| Report on follow up of audit recommendations prepared | Q4 and Q1 Audit recommendation reviewed and follow up report produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,966.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,494.234 |
| 221012 Small Office Equipment | | 997.762 |
| 221016 Systems Recurrent costs | | 49,888.108 |
| 221017 Membership dues and Subscription fees. | | 831.439 |
| 222001 Information and Communication Technology Services. | | 1,995.525 |
| 227001 Travel inland | | 23,447.411 |
| 227004 Fuel, Lubricants and Oils | | 14,102.869 |
| 228002 Maintenance-Transport Equipment | | 2,494.405 |
| | **Total For Budget Output** | **112,217.753** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 112,217.753 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | |
| Board of survey report & updated assets register submitted | Audited FY 2024/25 Annual report submitted to inform the Adhoc board of Survey. |
| Ministry Budget executed | Q1and Q2 releases warranted and approved payments finalised |
| Recommendations from audits implemented | Audit responses provided for issues in the draft management letter for FY 2024/25 Spending the final Audit report |
| Periodical financial statements and reports as required under the PFMA ,2015 as amended submitted to OAG and MoFPED | Audited financial statement for FY 2024/25 submitted to OAG and MOFPED |
| Staff training in modern financial management conducted | 05 accounts staff trained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 29,196.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,552.142 |
| 221016 Systems Recurrent costs | | 49,888.108 |
| 227001 Travel inland | | 10,110.146 |
| 227004 Fuel, Lubricants and Oils | | 9,690.266 |
| 228002 Maintenance-Transport Equipment | | 5,986.807 |
| | **Total For Budget Output** | **106,423.469** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 106,423.469 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

| | |
|---|---|
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | |
| Staff welfare coordinated and facilitated | Staff wellness programme for staff conducted. The ministry was able to carry out a weekly fitness programme. |
| Performance management monitored | Quarterly performance review meetings conducted for Q1and Q2 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | |
| Staff training plan implemented | Conducted training on EGP for all staff levels and users. Conducted training on E-docs. A staff training plan was implemented, coordinated, and monitored—one meeting held. |
| Staff salaries paid | 121 staff salaries for Q1 and Q2 paid by 28th day of every month. |
| Human Resource management coordinated | 01 staff was recruited under graduate recruitment exercise<br><br>Human Resource Management -RAPEX recommendations coordinated-PSC Minutes available |
| HCM modules on Recruitment management, establishment management control, human resource planning and performance management rolled out in the Ministry. | Performance management rolled out in the Ministry through training on Balance Scorecard carried out |
| Development of the Ministry Client Charter | The client charter was developed and submitted to MoPS, where it was received, resulting in a letter of no objection being issued |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 420,797.195 |
| 211102 Contract Staff Salaries | 2,942,738.000 |
| 211104 Employee Gratuity | 52,920.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 93,314.966 |
| 212102 Medical expenses (Employees) | 6,218.344 |
| 221003 Staff Training | 121,365.090 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,288.300 |
| 227001 Travel inland | 6,734.097 |
| 227004 Fuel, Lubricants and Oils | 4,988.810 |
| 228002 Maintenance-Transport Equipment | 8,480.979 |
| 273102 Incapacity, death benefits and funeral expenses | 12,625.000 |
| 273104 Pension | 4,621,916.536 |
| 352881 Pension and Gratuity Arrears Budgeting | 37,771,586.652 |
| **Total For Budget Output** | **46,064,973.969** |
| Wage Recurrent | 3,363,535.195 |
| Non Wage Recurrent | 4,929,852.122 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 37,771,586.652 |
| *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 11111201 Free to air TV signal extended to unserved and underserved areas**

**Programme Intervention: 111112 Expand the Digital Terrestrial Television/Direct To Home Free To Air Broadcasting network**

| | |
|---|---|
| Upgrade, Design and deployment of one - Beam DTT/DTH Satellite Transmission system - phase one | Deployment of one - Beam Digital Terrestrial Transmission (DTT)/Direct to Home (DTH) Satellite Transmission system undertaken at 17 Transmission sites: Kololo, Naguru, Jinja, Soroti, Masaka, Mbarara, Rukungiri, Rubirizi, Ntungamo, Kabale, Kisoro, Kasese, Bundibugyo, Hoima, Arua, Nakasongola, and Kiboga. Signal Testing is ongoing with 6 channels accessible through satellite. Transmitters for the Direct To Home TV service procured and installed for delivery of Digital Free to Air TV signals across the country. |
| Key state functions/events activities broadcast | Provided Media and communications support services to events, ceremonies and functions that included:<br>The Prime Minister launch of the Electoral Commission's new headquarters on July 31, 2025;<br>Musevenomics Town Hall launched on September 1 in Luwero, engaging over 250 leaders;<br>Oct 13–16: XIX Non-Aligned Movement (NAM) Midterm Ministerial Meeting at Speke Resort Munyonyo.<br>Oct 22–23: National Parliamentary Nominations media coverage of the ECs nomination of candidates.<br>Oct 29: Official Launch of Presidential Campaigns – Commencement of the 2026 General Election campaign trail.<br>Nov 23: International Women Icon Award Ceremony – Recognising First Lady Maama Janet Museveni.<br>Nov 26: National Transformation Financing Forum on smarter financing for development.<br>Dec 4: Presidential Rwenzori Campaign Trail<br>Dec 25–26: National Holidays (Christmas & Boxing Day) – Traditional state messages and community coverage.<br>Dec 31: Presidential End-of-Year Address to the Nation; |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11111201 Free to air TV signal extended to unserved and underserved areas** | |
| **Programme Intervention: 111112 Expand the Digital Terrestrial Television/Direct To Home Free To Air Broadcasting network** | |
| Front bench programme content production, programming,dissemination undertaken | Front bench programme coordinated and facilitated for October, November and December 2025. A total of 8 programs were held programmed and aired. The following entities were hosted: Uganda Law Reform Commission (ULRC),<br>Equal Opportunities Commission Uganda (EOC),<br>National Planning Authority (NPA), Office of the Leader of Government Business, and Ministry of Agriculture, Animal Industry and Fisheries (MAAIF). |
| **PIAP Output: 11111301 Radio infrastructure network extended to cover underserved, Shadow and Boarder areas** | |
| **Programme Intervention: 111113 Modernise the public broadcaster infrastructure** | |
| Radio Studios of UBC Totore and Butebo Fm relocated | Remodelling of Totore Radio building and construction of the transmitter room undertaken; Furnishing works for UBC Totore and Butebo buildings undertaken |
| Radio stations established in underserved areas of Ntoroko, Bukwo, Sebei, (Phase one) and Rakai-Kooki (Phase Two). | Specifications for the supply of broadcasting equipment for all the radio stations to be established in underserved areas of Ntoroko, Bukwo, Sebei and Rakai in Kooki; Procurement of equipment for the establishment of Radio stations in underserved areas of bukwo and Sebei undertaken. |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | |
| Ministry and Digital Transformation Programme BFP for FY 2026/2027 prepared | Budget Framework Papers (BFP) for the FY 2026/27 for the Ministry and Digital Transformation Programme finalised. |
| Annual ICT sector statistical abstract prepared | Annual statistical Abstract for FY2024/25 finalized and ready for dissemination.<br><br>Data collection for the FY 2025/26 Annual Statistical Abstract is on going |
| ICT Service Delivery Standards finalized and disseminated | Service Delivery Standards for Ministry of ICT and National Guidance for NDPIV finalized, approved, certified and launched |
| Studies on topical issues undertaken and policy briefs prepared. | Undertook M&E study of selected tourism sites in Uganda in order to ascertain the status of ICT Connectivity as part of the efforts of enhancing service delivery within the tourism sector |
| Inventory for Digital Transformation Policies developed, updated and maintained | No activity to be carried out during the quarter |
| Digital Transformation Programme Implementation Action Plan (PIAP) disseminated | Digital Transformation Programme PIAP certified by NPA and disseminated to relevant MDAs |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | |
| Ministry Quarterly, Semi-annual and Annual Budget performance reports for FY 2025/26 prepared | The Annual Budget performance report for FY 2024/25 and Q1 Budget performance report for FY 2025/26 finalized |
| Formulation, development and review of policies, laws and strategies supported | Supported the finalization of the RIA of the proposed National Guidance Framework and the development of the National Communication Policy (2025); |
| Government National Annual Performance Reports (NAPR) for FY2025/26 prepared | NAPR report for Fy 2024/25 prepared and submitted to the Office of the Prime Minister |
| Ministry Statistical Strategic Plan Implementation coordinated | Statistics metadata sheet and database updated. However, Continuous Professional Development for statistics committee members was postponed to subsequent quarters due to time constraints. |
| Ministry and Digital Transformation Programme MPS and Budget estimates for FY 2026/2027 prepared | No activity carried out during the financial year so far |
| Monitoring and evaluation of work plan conducted. | Monitoring not undertaken in Q1 & Q2 to allow for meaningful assessment at half year |
| Matters arising from Cabinet Decisions prepared and submitted | Prepared end of term status of the 23 Presidential directives and Cabinet decisions |
| MoICT&NG Strategic Plan FY2025/26-2029/30 finalized and disseminated | MoICT&NG Strategic Plan for FY2025/26-2029/30 finalized, certified and launched |
| Cabinet Information papers and Cabinet memorandum prepared and submitted to Cabinet | Supported the preparation and submission of the following Cabinet papers: i. Cabinet memorandum on the National Communication Policy (2025) 3. 2. Cabinet memorandum on Mandatory Biometric Verification and Shared Digital Devices for National Programs (CT 2025)89 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,450.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,434.693 |
| 224011 Research Expenses | 249,440.538 |
| 227001 Travel inland | 97,327.222 |
| 227004 Fuel, Lubricants and Oils | 44,041.221 |
| 228002 Maintenance-Transport Equipment | 17,034.996 |
| 263402 Transfer to Other Government Units | 7,504,925.000 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **7,954,653.670** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,954,653.670 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | |
|---|---|
| Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations | Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations. |
| Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations | Sixty-Four (64) framework contracts for the provision of media services were signed.<br><br>Contract for the Design, Development, Deployment and Commissioning/ Roll out, Maintenance and support (for a period of five (5) years) for the E-Government Procurement System for The Government of the Republic Uganda<br><br>Eight(8) for Framework contracts for assorted Toner and Stationery<br><br>Eight (8) for Framework contracts for assorted Furniture<br><br>36 LPO were completed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,144.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,619.596 |
| 227001 Travel inland | 7,571.019 |
| 227004 Fuel, Lubricants and Oils | 18,517.071 |
| 228002 Maintenance-Transport Equipment | 2,882.550 |
| **Total For Budget Output** | **50,734.236** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 50,734.236 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | |
|---|---|
| Ministry correspondences coordinated | 4,932 incoming and Outgoing mails for Q1 and Q2 were managed |
| Registry digitised and automated. | 2,162 Incoming mails scanned and uploaded on EDRMS for further action |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 5,543.276 |
| 221012 Small Office Equipment | | 3,492.167 |
| 222002 Postage and Courier | | 13,536.794 |
| 227001 Travel inland | | 17,579.277 |
| 227004 Fuel, Lubricants and Oils | | 3,182.360 |
| | **Total For Budget Output** | **43,333.874** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,333.874 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | |
| Regional and international ICT Cooperation strengthened, and projects monitored.<br>Top management facilitated to monitor regional projects and attending both regional and international ICT partnerships | Participated in international engagements:<br>Universal Postal Union Congress in Dubai: Uganda was elected to the Council of Administration.<br><br>Digital Government Africa Summit in Lusaka, Zambia.<br><br>Africa Smart and Sustainable Cities Investment Summit (ASCIS) in Addis Ababa: This summit focused on partnerships to address urban challenges.<br><br>Additionally, I attended the following events:<br>- The Telecommunication Development Conference in Baku, Azerbaijan.<br>- The Digital Health Leadership Summit in Conakry, Guinea.<br>- The GSMA Ministerial Programme at MWC in Kigali, Rwanda.<br>- A workshop on governance in Beijing, China. |
| Top management and political leadership facilitated to monitor and supervise Government projects/programmes to ensure compliance and effectiveness | Top management facilitated to have travel inland to carry out a total of 12 monitoring the PDM, UGASAF project, internet connectivity and functionality of school computer laboratories in Eastern, Northern and central Uganda. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 49,888.108 |
| 221009 Welfare and Entertainment | | 30,617.829 |
| 227001 Travel inland | | 199,309.796 |
| 227002 Travel abroad | | 184,552.431 |
| 227004 Fuel, Lubricants and Oils | | 83,003.335 |
| 228002 Maintenance-Transport Equipment | | 60,748.001 |
| | **Total For Budget Output** | **608,119.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 608,119.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | |
| Office of the Government spokesperson facilitated to participate in national, international events, monitoring of key Government programmes for information gathering, regular and effective communication of the status of implementation of key initiatives | Took part in the nationwide presidential tours of the parish Development Model aimed at assessing progress<br><br>Coordinated the participation of Government Communication officers in the familiarization tour of oil and gas activities in the Albertine Graben region. Tour was intended to equip them with information to facilitate the popularization of implementation of key Government programmes<br><br>Conducted meetings with broadcasters across the country to discuss the issues of responsible journalism and patriotism during election period |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 51,384.751 |
| 221001 Advertising and Public Relations | | 94,276.215 |
| 221002 Workshops, Meetings and Seminars | | 79,820.972 |
| 221009 Welfare and Entertainment | | 24,944.054 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,284.693 |
| 227001 Travel inland | | 139,547.747 |
| 227004 Fuel, Lubricants and Oils | | 74,832.162 |
| 228002 Maintenance-Transport Equipment | | 25,915.916 |
| | **Total For Budget Output** | **499,006.510** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 499,006.510 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | |
| Staff health awareness engagements on HIV/AIDS, Tuberculosis, Malaria conducted | HIV/AIDS workplace policy reviewed in consultation with Stake holders-UAC,OP, MOICT&NG-HIV/AIDS, Tuberculosis, Malaria Committee-one Meeting<br><br>Participated in the World AIDS day Commemoration on 1st Dec 2025 in Bushenyi district. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 32,107.986 |
| | **Total For Budget Output** | **32,107.986** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,107.986 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | |
|---|---|
| **PIAP Output: 11312101 Increased ICT professional skillsets** | |
| **Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes** | |
| Market demand driven long/ short programs reviewed/developed in areas of Data and Analytics, Cybersecurity, Artificial Intelligence (AI), Specialized Digital Skills and Machine Learning (ML | Fifteen specialized short courses were developed to address digital skills gaps and enhance service delivery across sectors. These include courses on Digitalization for SMEs, ICT Project Management, E-Government Services, and various aspects of digital media and data technologies. The programs aim to provide hands-on, experiential learning in high-demand areas, strengthen job-ready skills, and equip learners and institutions to meet evolving industry needs. |
| Specialized ICT training programs implemented | (6) specialized ICT training programmes conducted in the following areas; Data Science, Introduction to Cybersecurity, Web Application Development, Cybersecurity Essentials, Applied Artificial Intelligence, and Networking Essentials benefitting 660 participants drawn from the formal and informal business community, students. The programmes strengthened participants' practical technical capabilities, reinforced institutional capacity in emerging technologies, and improved digital readiness for innovation, employment, and enterprise development. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11030302 Increased citizerny with basic digital skills** | |
| **Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes** | |
| Citizenry from the formal and informal business community students, teachers, youth, women and PWDs across the country trained in digital literacy skills | 30,340 participants from the business community, market vendors, students, teachers, youth, women, and PWDs were trained in Digital Awareness and Literacy, Entrepreneurship, and ICT competencies through the Digital Change Agents program and MTN-ACE Phase, in collaboration with the National ICT Innovation Hub. The trainings covered safe ICT practices, business digitization, financial management, and cybersecurity, and were conducted across 84 districts, including Kampala, Wakiso, Mukono, and Mbarara. |
| Governments officers across MDAs and LGs trained in specialized training programs. | 860 government officers from various institutions—including Kyambogo University, the Uganda Prisons Service, the Office of the Director of Public Prosecutions, Sironko District Local Government, Soroti University, Fort Portal City, Mukono District Local Government, and Parish Development Model (PDM) Parish Chiefs from Wakiso, Kampala and Mukono and others—were trained in key ICT competencies. The training covered the use of PDMIS, computer hardware and application basics, cybersecurity essentials, networking essentials, operating systems and IT, data science, cybersecurity, and web application development. |
| Teachers and Education Practitioners across the country trained in Integration of ICT in Education | A total of 869 teachers across Uganda received training in digital skills to improve technology-enabled teaching and learning. This group included 101 educators from UNITE campuses and 768 teachers from 32 districts, covering topics such as Digital Literacy, Safe Digital Practices, and Communication Tools like Google Workspace and video conferencing. The training enhanced their digital competencies and confidence, enabling them to provide more engaging and effective learning experiences for their students. |
| Students on Government Sponsorship facilitated | 1860 government-sponsored students have been facilitated and examines in ICT and Engineering diplomas in the following fields; Diploma in Data Science, Management & Analytics, Diploma in Software Engineering, Diploma in e-Governance and Digital Transformation, and Diploma in Business and Financial Technology Diploma in Computer Science, Diploma in Information Technology, Diploma in Electrical & Electronics Engineering and Diploma in Electronic Communication. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11030302 Increased citizerny with basic digital skills** | |
| **Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes** | |
| Private students admitted and trained | A total of 1,046 privately sponsored students were trained in ICT, Engineering, and Management programs at diploma and national certificate levels.<br>Diploma courses included:<br>- Computer Science<br>- Information Technology<br>- Electrical and Electronics Engineering<br>- Electronic Communication<br>- Data Science, Management, and Analytics<br>- Software Engineering<br>- e-Governance and Digital Transformation<br>- Business and Financial Technology<br>- Business Administration<br>- Procurement and Logistics Management<br>- Records and Archives Management<br>- Accounting and Finance<br><br>National Certificates offered:<br>- Records and Information Management (NCRIM)<br>- Business Administration<br>- Computer Science<br>- Electrical and Electronics Engineering<br>- Multimedia Studies<br>- Computer Repair and Maintenance<br>This training equips students with essential skills in these fields. |
| Secondary/TVET, teachers, students and professionals across the country trained in STEMI using Augmented Virtual and Mixed Reality | A total of 3,219 secondary and TVET teachers, students, lecturers, and professionals were trained in immersive STEMI teaching using XR technologies across 31 districts, including Kyegegwa, Kasese, and Mbarara. The program strengthened capacity by training local facilitators in AV/VR delivery, enhancing XR literacy among UICT lecturers and students, and improving teachers' ability to integrate these technologies into their classrooms through professional development with UCC. Overall, the initiative significantly boosted digital competencies, increased confidence in using immersive technologies, and promoted the adoption of technology-enabled STEM teaching at scale. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11030302 Increased citizerny with basic digital skills** | |
| **Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes** | |
| Institute Operations supported | The Institute improved its infrastructure by upgrading the Uganda Open Education Data Portal, completing two student laboratories, renovating washrooms, repairing 150 laboratory stools, and enhancing the main driveway and dining hall, as well as establishing two smart classrooms. Governance was strengthened with the approval of UICT Service Delivery Standards and Strategic Plan (FY 2025/26–2029/30) by NPA, along with the initiation of the Governance and Council evaluation process. Research and innovation were advanced with a review of the Applied Research Manual and development of a Research Policy Framework. Human resource management was stabilized with timely payment of staff salaries, ensuring operational continuity. |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | |
| Fleet, logistics and assets managed | Fleet, logistics and assets managed |
| Security and office premises maintained | Security and office premise maintenance facilitated for Q1-Q2 |
| E- service systems (GAMIS, EDRMS, OBRS and EMIS, and IHMIS) upgraded and maintained. Outstanding payments of UGX 4.38 billion to the system developer for iHMS/IICS settled. | EDRMS, OBRS, IHMIS and EMIS maintained and upgraded |
| Teaching facilities to support high-quality teaching, research and innovation modernize | Procurement process for planned works finalized by end of December |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263402 Transfer to Other Government Units | 200,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 200,804.354 |
| 221007 Books, Periodicals & Newspapers | 5,985.000 |
| 221009 Welfare and Entertainment | 99,776.215 |
| 221011 Printing, Stationery, Photocopying and Binding | 32,114.263 |
| 221016 Systems Recurrent costs | 8,060,563.259 |
| 221017 Membership dues and Subscription fees. | 5,070.000 |
| 222001 Information and Communication Technology Services. | 9,977.622 |
| 223001 Property Management Expenses | 32,301.000 |
| 223003 Rent-Produced Assets-to private entities | 1,381,193.814 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223004 Guard and Security services | | 92,003.000 |
| 223005 Electricity | | 30,000.000 |
| 223006 Water | | 36,000.000 |
| 227001 Travel inland | | 130,736.230 |
| 227004 Fuel, Lubricants and Oils | | 155,028.792 |
| 228002 Maintenance-Transport Equipment | | 116,656.892 |
| 263402 Transfer to Other Government Units | | 4,204,066.915 |
| | **Total For Budget Output** | **14,592,277.356** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,592,277.356 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000027 Programme Working Group Secretariat Services**

**PIAP Output: 11050202 Joint program initiatives implemented**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | |
|---|---|
| Joint studies on streamlining digitalization of government services and increasing access to e-Government services undertaken | A concept note on the streamlining digitalization of government services under NDPIV was prepared and this has informed ongoing efforts to develop an inventory of all Government systems. A Project profile on increasing uptake of e-government services by MDAs, LGs and Citizens was prepared and approved by the PWG for further consideration by MoFPED<br><br>Finalised concept notes to: develop an inventory of e-government services; and conduct a needs assessment of the proposed NDPIV systems across Governments |
| Digital Transformation Programme Working Group engagements to review policy and performance coordinated | DT PWG meeting to review end of NDPIII performance was held on 7th August 2025.<br><br>Conducted a Programme Working Group meeting to discuss programme priorities and allocations for the FY 2026/27 budget |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11050202 Joint program initiatives implemented** | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | |
| Monitoring and evaluation of work plan conducted. | Carried out an assessment of the Programme interventions to ascertain end of NDPIII performance.<br><br>Undertook monitoring of the coverage of Free to Air services by UBC. FTA is considered critical for creating awareness on NDPIV priorities including the 10- fold growth strategy |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 4,988.810 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,652.039 |
| 225101 Consultancy Services | | 1,259.849 |
| 227001 Travel inland | | 71,729.029 |
| 227004 Fuel, Lubricants and Oils | | 19,955.243 |
| | **Total For Budget Output** | **104,584.970** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 104,584.970 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

| | |
|---|---|
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | |
| E-waste management policy implemented | No monitoring was carried out during the quarter |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 1,317.046 |
| | **Total For Budget Output** | **1,317.046** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,317.046 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | |
|---|---|
| Weather forecasts communicated timely and effectively | Supported the dissemination of Meteorology updates by the Ministry of Water and Environment and MAAIF through the Media Center and UBC network |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 1,496.643 |
| **Total For Budget Output** | **1,496.643** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,496.643 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:300010 Innovation Fund Management**

**PIAP Output: 11311101 ICT local products developed and commercialised**

**Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products**

| | |
|---|---|
| Monitoring and Evaluation exercises for locally developed systems carried out. | Conducted Monitoring and Evaluation of the uptake of EDRMS among MDAs and Local Governments. Findings revealed it has been rolled out to 12 MDAs and one Local Governments and the users attested to improved efficiency in management of correspondences. |
| Security audit of local systems conducted | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 21,944.054 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,518.462 |
| 224011 Research Expenses | 62,635.067 |
| 225101 Consultancy Services | 61,641.528 |
| 227001 Travel inland | 24,917.888 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **173,656.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 173,656.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:300011 Grants to ICT innovators**

**PIAP Output: 11311101 ICT local products developed and commercialised**

**Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products**

| | |
|---|---|
| Local e-solutions developed for identified service delivery gaps | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221001 Advertising and Public Relations | 10,044.472 |
| 224011 Research Expenses | 137,888.705 |
| **Total For Budget Output** | **147,933.177** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 147,933.177 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:300014 Support to UICT**

**PIAP Output: 11311201 Innovation and incubation Centers developed**

**Programme Intervention: 113112 Develop innovation and incubation Centers**

| | |
|---|---|
| Innovators hosted and supported at the National and regional ICT Innovation Hubs | Seventeen new innovators were onboarded, bringing the total to 105 across sectors like education, finance, health, and agriculture. In this quarter, 11 innovators commercialized their applications, increasing the total to 63. Additionally, 41 new jobs and 307 internships were created in Q.1 and Q.2. The Innovators' Launchpad Program now supports 38 early-stage founders to develop market-ready products and secure investment. A Cybersecurity Awareness mentorship session at Soroti University Innovation Hub benefited 89 participants. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11311201 Innovation and incubation Centers developed** | |
| **Programme Intervention: 113112 Develop innovation and incubation Centers** | |
| Knowledge and skills among innovators across the country improved | Eight mentors and experts were onboarded, including specialists in legal, digital marketing, product sales, mental health, product development, monitoring and evaluation, cloud security, and financial management.<br><br>We conducted eight mentorship programs focused on areas like digital marketing, legal contracting, market analysis, growth engine building, data protection, and green innovations.<br><br>Thirty-eight digital skilling and entrepreneurship training sessions were held, benefiting 2,483 participants across diverse fields such as design, AI, women in STEM, and digital literacy, including a special focus on employability for women.<br><br>Three bootcamps were implemented to provide hands-on skills in digital animation, benefiting 192 participants.<br><br>Additionally, we participated in seven international expos, including events in India, Thailand, the UK, China, Kenya, Japan, and Ghana. |
| Partnerships to support the innovation ecosystem established | 7 partners onboarded to support the innovation ecosystem. These include: PWC, Uganda Digital Society, Finding, DFCU Foundation, ?ICTAU, ? Pollicy and Zaantu Technologies |
| ICT Innovation Hubs brand visibility enhanced | 14,816 interactions were recorded across online media platforms distributed as follows; Number of website Impression/hits 4,074, Twitter 5,767 followers, LinkedIn - 3715, YouTube - 1,260. This growth in digital engagement significantly increased the visibility of the National Innovation Hub, enhanced its outreach, and contributed to greater utilization of hub services. |
| Technology shared service developed | 03 technology shared service developed /boarded for improving user verification processes and enabling efficient mass communication for innovators and stakeholders. These include: KYC Tool on the hub website, Bulk SMS service and Access to AWS credits to 7 in-house founders/ innovators |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263402 Transfer to Other Government Units | 1,597,900.195 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **1,597,900.195** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,597,900.195 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **72,090,737.353** |
| | Wage Recurrent | 3,363,535.195 |
| | Non Wage Recurrent | 30,955,615.506 |
| | Arrears | 37,771,586.652 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1890 Institutional Development of Ministry of ICT and National Guidance**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | |
|---|---|
| Furniture and fittings procured | Procurement process initiated on egp system. |
| Transport equipment procured | Procurement process initiated on egp system. |
| ICT equipment procured | Procurement process initiated on eGP system |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 5,900.000 |
| | **Total For Budget Output** | **5,900.000** |
| | GoU Development | 5,900.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **5,900.000** |
| | GoU Development | 5,900.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:14 Public Sector Transformation** | |
| **Vote Function:01 Effective Communication and National Guidance** | |
| *Departments* | |
| **Department:001 Information** | |
| **Key Service Area:000011 Communication and Public Relations** | |
| **PIAP Output: 14412103 Documentaries on the status of implementation of LED and Fiscal decentralization developed** | |
| **Programme Intervention: 144121 Enhance local economic development** | |
| Documentaries on the status of LED implementation and fiscal decentralization developed and broadcast across the country on the UBC network. | Content for documentaries on the implementation of LED and fiscal decentralisation programmes – PDM Emyooga, YLP and GROW collected in Central and Eastern Uganda. Production and translation into Luganda, Acholi, Runyakira, and Alur is ongoing.<br>. |
| **PIAP Output: 14512102 Government service delivery systems automated** | |
| **Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery** | |
| Roll out and operationalize the Citizen Participation Information System (CPIS)/Lets Tok across MDAs | Needs assessment conducted in Ministry of Local Government and GCIC. A decision was made to have the system deployed at GCIC so that the team/ agents at GCIC interact with the citizens on behalf of the different MDAs & LGs they represent. |
| Roll out and operationalize the Citizen Participation Information System (CPIS)/Lets Tok across LGs. | Needs assessment conducted in Ministry of Local Government. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 87,617.820 |
| 211102 Contract Staff Salaries | 178,545.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 69,357.500 |
| 221001 Advertising and Public Relations | 276,228.203 |
| 221002 Workshops, Meetings and Seminars | 24,586.732 |
| 221017 Membership dues and Subscription fees. | 2,494.405 |
| 222001 Information and Communication Technology Services. | 9,294.197 |
| 225101 Consultancy Services | 109,712.347 |
| 227001 Travel inland | 157,240.500 |
| 227004 Fuel, Lubricants and Oils | 138,669.389 |
| 228002 Maintenance-Transport Equipment | 32,783.011 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 856,517.940 |
| 221001 Advertising and Public Relations | | 20,200.000 |
| 221002 Workshops, Meetings and Seminars | | 9,350.000 |
| 227004 Fuel, Lubricants and Oils | | 4,032.084 |
| 263402 Transfer to Other Government Units | | 155,000.000 |
| | **Total For Budget Output** | **188,582.084** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 188,582.084 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 14512102 Government service delivery systems automated**

**Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery**

| | |
|---|---|
| National Communication Policy approved and implemented | Stakeholder consultation to discuss Cabinet feedback on the National Communication Policy and incorporate agreed changes ahead of roll-out carried out.<br>Implementation awaits Cabinet approval.<br><br>Stakeholder engagement with the Deputy Head of Public Service and Cabinet Secretariat team on final adjustments ahead of the roll-out.<br><br>National Communication Policy resubmitted to Cabinet Secretariat. |
| Information and communication standards developed and implemented across MDAs and Local Governments. | Stakeholder consultations on the development of Communication and media guidelines for the election period conducted.<br>The stakeholders included teams from EC, UCC, MODVA/UPDF, UPF, GCIC, MoIA, Media Council of Uganda and Uganda Media Centre.<br><br>Communication and Media guidelines for the election period developed. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 2,910.000 |
| 227004 Fuel, Lubricants and Oils | | 1,250.000 |
| | **Total For Budget Output** | **4,160.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,160.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **192,742.084** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 192,742.084 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Enabling enviroment for ICT Development and Regulation**

*Departments*

**Department:002 E-Services**

**Key Service Area:390010 Re-engineering of Management Systems**

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.** | |
| **Programme Intervention: 145111 Enforce adoption and implementation of e-government services** | |
| Assessment of MDAs implementing e-Government systems conducted. | Assessment for Systems under National Agricultural Research Organisation (NARO), Ministry of Agriculture, Animal Industry and Fisheries, National Environment Management Authority and Ministry of Water and Environment<br>Uganda Police Force, Ministry of Internal Affairs, Uganda Prisons, Judiciary, Electoral Commission, Ministry of Health, National Medical Stores, Uganda Blood Transfusion Services, Ministry of Education and Sports, Ministry of Gender, Labour and Social Development, Office of the Prime Minister, Ministry of Local Government, Uganda Human Rights Commission, and the Equal Opportunities Commission that identified challenges, including fragmented data silos with limited interoperability, insufficient technical support mechanisms to ensure sustainability of systems leading to dependence on external vendors as well as duplication of automated functions across the assessed MDAs. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 11,973.146 |
| 222001 Information and Communication Technology Services. | | 5,986.573 |
| 224011 Research Expenses | | 18,458.600 |
| 227001 Travel inland | | 41,008.025 |
| 227004 Fuel, Lubricants and Oils | | 10,470.000 |
| | **Total For Budget Output** | **87,896.344** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 87,896.344 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **87,896.344** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 87,896.344 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Vote Function:03 Policy, Planning and Support Services**

*Departments*

**Department:003 Finance and Administration**

**Key Service Area:390010 Re-engineering of Management Systems**

**PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.**

**Programme Intervention: 145111 Enforce adoption and implementation of e-government services**

| | |
|---|---|
| Uptake of e-government services across MDAs and LGs monitored | Undertook Monitoring of the uptake of PBS, HCM, EMIS, EGP and PDMIS systems by Local Governments in Kigezi, Rwenzori, Busoga and Teso, Ankole, West Nile, Bukedi, and Bunyoro sub regions |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 109,753.864 |
| | **Total For Budget Output** | **109,753.864** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 109,753.864 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **109,753.864** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 109,753.864 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:17 Regional Balanced Development**

**Vote Function:02 Enabling environment for ICT Development and Regulation**

*Departments*

**Department:001 Infrastructure Development**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 17010602 Comprehensive training programs in ICT and Digital Entrepreneurship skills for SMEs implemented** | |
| **Programme Intervention: 170106 Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions** | |
| Training in ICT and Digital Entrepreneurship skills for SMEs conducted in 4 lagging sub regions | Training needs assessment for SMEs conducted and training programme in digital entrepreneurship developed and beneficiaries of entrepreneurship skills training identified for Pallisa and Kamuli |
| **PIAP Output: 17010901 ICT Business development centres established in lagging sub-regions** | |
| **Programme Intervention: 170109 Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions** | |
| Training in ICT and Digital Entrepreneurship skills for SMEs conducted in 4 lagging sub regions | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 219,791.436 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,770.345 |
| 221002 Workshops, Meetings and Seminars | | 56,373.561 |
| 221008 Information and Communication Technology Supplies. | | 2,160.000 |
| 227001 Travel inland | | 79,499.693 |
| 227004 Fuel, Lubricants and Oils | | 36,942.143 |
| 228002 Maintenance-Transport Equipment | | 14,957.144 |
| 227001 Travel inland | | 2,050.000 |
| 227004 Fuel, Lubricants and Oils | | 2,710.051 |
| | **Total For Budget Output** | **4,760.051** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,760.051 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,760.051** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,760.051 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **GRAND TOTAL** | **78,338,451.572** |
| | Wage Recurrent | 4,422,481.254 |
| | Non Wage Recurrent | 36,138,483.666 |
| | GoU Development | 5,900.000 |
| | External Financing | 0.000 |
| | Arrears | 37,771,586.652 |
| | *AIA* | 0.000 |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:03 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:003 Finance and Administration** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Develop (program) and broadcast promotional material content for domestic and inbound tourism (documentaries, feature stories, talk shows, etc.) | Tourism promotional content on Kidepo valley conservation area and Rwenzori mountains and National park broadcast on the UBC network of Televisions and radios across the country and M&E of the promotional campaigns undertaken | Tourism promotional content on Kidepo valley conservation area and Rwenzori mountains and National park broadcast on the UBC network of Televisions and radios across the country and M&E of the promotional campaigns undertaken |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:11 Digital Transformation** | | |
| **Vote Function:01 Effective Communication and National Guidance** | | |
| *Departments* | | |
| **Department:001 Information** | | |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| Interactive tourism and investment app featuring maps, itineraries, and statistics developed | System Development. User Acceptance and system integration tests. Information and content(photos, videos, statistics) for the application developed. | System Development. User Acceptance and system integration tests. Information and content(photos, videos, statistics) for the application developed. |
| Awareness campaigns to enhance adoption of e-government systems conducted amongst MDAs and LGs | Digital content (documentaries, feature stories, talk shows, podcasts and promotion materials) on e-government systems disseminated across the country | Digital content (documentaries, feature stories, talk shows, podcasts and promotion materials) on e-government systems disseminated across the country |
| National development content (such as PDM, Emyooga, Grow, UWEP, YLP, etc) broadcast on print, TVs, radios and social media platforms across the country | Documentaries on Government programmes broadcast. | Documentaries on Government programmes broadcast. |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| Creative industry (musicians, artists, film) leveraged to increase awareness and influence citizens on government initiatives. | Content (videos, photos, stories, documentaries) broadcast across the country on different platforms of TV, radio, print, online/digital. | Content (videos, photos, stories, documentaries) broadcast across the country on different platforms of TV, radio, print, online/digital. |
| Operations of Uganda Media Centre facilitated | Operations of Uganda Media Centre facilitated | Operations of Uganda Media Centre facilitated |
| Operations of Media Council of Uganda facilitated | Operations of the Media Council of Uganda facilitated | Operations of the Media Council of Uganda facilitated |
| Public education media programmes aired on radio and TV.<br>Key Government projects and programmes publicised | 130 Public education media programmes on radio and TV for different MDAs and LGs on different topics coordinated, monitored and evaluated. | 130 Public education media programmes on radio and TV for different MDAs and LGs on different topics coordinated, monitored and evaluated. |
| **Department:002 National Guidance** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| Targeted awareness on civic duties and responsibilities; national vision; interest; values and common good, e-governmnet services, and government programmes conducted. | Populirize the National Vision, interest and common good, and automated government services in West Nile and Teso sub regions. | Populirize the National Vision, interest and common good, and automated government services in West Nile and Teso sub regions. |
| A national civic education strategy in place | Draft national civic education program peer reviewed. | Draft national civic education program peer reviewed. |
| National Guidance Policy developed and implemented | Implementation of the National Guidance Policy in MDAs and LGs monitored | Implementation of the National Guidance Policy in MDAs and LGs monitored |
| Public officers in MDAs and LGs trained on mindset change | Targeted ideological orientation training sessions on mindset change conducted for MDAs and LGs. | Targeted ideological orientation training sessions on mindset change conducted for MDAs and LGs. |
| National Guidance civic education training materials translated into major dialects | Translated National guidance civic education materials disseminated through various print and electronic media channels in the respective sub regions | Translated National guidance civic education materials disseminated through various print and electronic media channels in the respective sub regions |

*Develoment Projects*

N/A

**Vote Function:02 Enabling enviroment for ICT Development and Regulation**

*Departments*

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:001 Data Networks Engineering** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 11020401 Post offices refurbished and equipped** | | |
| **Programme Intervention: 110204 Leverage the existing Government infrastructure to deliver public services** | | |
| Four Postal offices remodeled and equipped to provide e-government services. | | |
| **PIAP Output: 11211501 Addressing and postcode database developed** | | |
| **Programme Intervention: 112115 Implement the national addressing system** | | |
| Geo-referenced database for postcodes of all Parishes, Wards and major service delivery sites developed. | | |
| Northern Corridor Infrastructure projects implemented. | Field survey to monitor progress of Northern Corridor ICT projects (Cross border connectivity, data sharing framework, Single Digital Market and regional cybersecurity) in Western, Mid-western and Central Uganda undertaken. | Field survey to monitor progress of Northern Corridor ICT projects (Cross border connectivity, data sharing framework, Single Digital Market and regional cybersecurity) in Western, Mid-western and Central Uganda undertaken. |
| Uganda National Postal policy developed. | Draft Regulatory Impact Assessment (RIA) report for Postal and Courier services peer reviewed. | Draft Regulatory Impact Assessment (RIA) report for Postal and Courier services peer reviewed. |
| Oversight of operations UCC, NITA-U, UBC, Posta Uganda and Uganda Telecommunications Corporation Ltd monitored. | UCUSAF projects under UCC monitored. | UCUSAF projects under UCC monitored. |
| Implementation of the Lake Victoria Maritime Communications Project coordinated and monitored. | ICT infrastructure for Four Search and Rescue Centres (SARs) and one Maritime Rescue Communications Center (MRCC) upgraded. | ICT infrastructure for Four Search and Rescue Centres (SARs) and one Maritime Rescue Communications Center (MRCC) upgraded. |
| **Department:002 E-Services** | | |
| **Key Service Area:300002 E-services** | | |
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| Artificial Intelligence Policy Developed | Draft AI Policy and Policy Implementation Roadmap Developed | Draft AI Policy and Policy Implementation Roadmap Developed |
| Assessment to identify new Government services for automation undertaken | Roadmap for automating priority services based on assessment findings and in accordance with national ICT policies developed | Roadmap for automating priority services based on assessment findings and in accordance with national ICT policies developed |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:300002 E-services** | | |
| **PIAP Output: 11020201 Smart city solutions developed** | | |
| **Programme Intervention: 110202 Implementation of smart cities** | | |
| Markets management information system for cities developed | System development, piloting and user trainings undertaken | System development, piloting and user trainings undertaken |
| Data warehouse for the capital and regional cities established | Draft feasibility study prepared and peer reviewed | Draft feasibility study prepared and peer reviewed |
| Develop a smart enforcement monitoring system | System development, configuration, testing, and training. | System development, configuration, testing, and training. |
| **Key Service Area:300013 Parish Development Model Equipment** | | |
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| Infrastructure and Economic Services Pillars modules developed on the PDMIS | Development, Integration and testing of Infrastructure module on PDM Information System undertaken | Development, Integration and testing of Infrastructure module on PDM Information System undertaken |
| Support and maintenance for CPIS, M&E, FIS modules provided | Implement system enhancements, technical support to optimize system utilization. and bug fixes for improved functionality and user experience. | Implement system enhancements, technical support to optimize system utilization. and bug fixes for improved functionality and user experience. |
| **Key Service Area:300016 Parish Development Model Operations** | | |
| **PIAP Output: 11211101 Government services automated, integrated and rolled out.** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| PDMIS refresher trainings done at Parish level, Local governments and selected PDM beneficiaries | Refresher trainings on the systems and system Enhancements in Eastern Region | Refresher trainings on the systems and system Enhancements in Eastern Region |
| CPIS and M&E modules of the PDMIS rolled out. | Roll out CPIS and M&E modules of the PDMIS in Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and Ministry of Gender, Labor, and Social Development (MGLSD) | Roll out CPIS and M&E modules of the PDMIS in Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and Ministry of Gender, Labor, and Social Development (MGLSD) |
| **Department:003 Infrastructure Development** | | |
| **Key Service Area:300007 ICT Infrastructure Planning** | | |
| **PIAP Output: 11211601 Integrated NSDI Geospatial metadata catalog developed and updated** | | |
| **Programme Intervention: 112116 Develop and integrate comprehensive geospatial metadata catalogue in national spatial planning processes** | | |
| ICT Infrastructure spatial data collection undertaken in all regions | Spatial Data on existing ICT Infrastructure collected for Western and northern Region | Spatial Data on existing ICT Infrastructure collected for Western and northern Region |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:300007 ICT Infrastructure Planning** | | |
| **PIAP Output: 11211601 Integrated NSDI Geospatial metadata catalog developed and updated** | | |
| **Programme Intervention: 112116 Develop and integrate comprehensive geospatial metadata catalogue in national spatial planning processes** | | |
| National ICT Infrastructure Master Plan developed | Draft Geospatial ICT Infrastructure Database developed | Draft Geospatial ICT Infrastructure Database developed |
| Development of Policies, Strategies supported | Draft OFDS for ICT infrastructure and related installations providers peer reviewed Technical guidance and support on development/ implementation of Projects, Polices, Strategies provided | Draft OFDS for ICT infrastructure and related installations providers peer reviewed Technical guidance and support on development/ implementation of Projects, Polices, Strategies provided |
| Comprehensive geospatial metadata needs assessment for the National Spatial Data Infrastructure catalog conducted. | Comprehensive geospatial metadata needs assessment for the following NDPIV programmes; i) Agro- industrialization; ii) Natural resources, Environment, Climate change, Land, and Water management; iii) Sustainable Urbanization and housing; and iv) Regional Development undertaken | Comprehensive geospatial metadata needs assessment for the following NDPIV programmes; i) Agro- industrialization; ii) Natural resources, Environment, Climate change, Land, and Water management; iii) Sustainable Urbanization and housing; and iv) Regional Development undertaken |
| Technical guidance and support provided for implementation of policies, strategies and standards | Technical guidance and support on implementation of Projects, Polices, Strategies provided | Technical guidance and support on implementation of Projects, Polices, Strategies provided |
| **Department:004 Research and Development** | | |
| **Key Service Area:300002 E-services** | | |
| **PIAP Output: 11311101 ICT local products developed and commercialised** | | |
| **Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products** | | |
| Innovators facilitated to develop customised solutions for identify service delivery challenges in Public Administration conducted. | Innovators onboarded and supported to design prototypes addressing prioritized challenges in Public Administration and service delivery. | Innovators onboarded and supported to design prototypes addressing prioritized challenges in Public Administration and service delivery. |
| Linkages between local innovators and international players created. | | |
| Development of an ICT research agenda for the Government. | Draft One of the ICT Research Agenda developed | Draft One of the ICT Research Agenda developed |
| Development of a citizen e-service co-creation strategy. | Stakeholder consultative engagement on draft strategy organized and conducted | Stakeholder consultative engagement on draft strategy organized and conducted |
| Regional Innovation hubs and incubation centres operationalized | Busitema Innovation Hub established | Busitema Innovation Hub established |
| e-gp upgraded and maintained | e-gp upgraded and maintained | e-gp upgraded and maintained |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:300002 E-services** | | |
| **PIAP Output: 11311101 ICT local products developed and commercialised** | | |
| **Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products** | | |
| Innovators facilitated to develop customised solutions for identify service delivery challenges in Public Administration conducted. | Innovators onboarded and supported to design prototypes addressing prioritized challenges in Public Administration and service delivery. | Innovators onboarded and supported to design prototypes addressing prioritized challenges in Public Administration and service delivery. |
| Linkages between local innovators and international players created. | NA | |
| **Key Service Area:300009 BPO Support Services** | | |
| **PIAP Output: 11311202 BPO/ITES industry strengthened** | | |
| **Programme Intervention: 113112 Develop innovation and incubation Centers** | | |
| BPO opportunities from domestic and international clients created | BPO IECs designed and disseminated using online, print and mainstream media. | BPO IECs designed and disseminated using online, print and mainstream media. |
| BPO centres operations supported | | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:003 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Ministry internal processes audited | Payroll, procurement, stores, fleet and budget implementation audited. | Payroll, procurement, stores, fleet and budget implementation audited. |
| Verification of Domestic arrears undertaken | | |
| Report on follow up of audit recommendations prepared | Report on follow-up of audit recommendations for FY 2023/24 prepared. | Report on follow-up of audit recommendations for FY 2023/24 prepared. |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Board of survey report & updated assets register submitted | | |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Ministry Budget executed | Ministry Budget executed | Ministry Budget executed |
| Recommendations from audits implemented | Recommendations from audits implemented | Recommendations from audits implemented |
| Periodical financial statements and reports as required under the PFMA ,2015 as amended submitted to OAG and MoFPED | Half-year financial statements and reports for FY 2025/26 prepared and submitted. | Half-year financial statements and reports for FY 2025/26 prepared and submitted. |
| Staff training in modern financial management conducted | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Staff welfare coordinated and facilitated | Staff welfare coordinated and facilitated | Staff welfare coordinated and facilitated |
| Performance management monitored | Quarterly performance review meetings conducted | Quarterly performance review meetings conducted |
| Staff training plan implemented | Staff training plan implementation coordinated and monitored | Staff training plan implementation coordinated and monitored |
| Staff salaries paid | Staff Salaries for Permanent and contract staff paid | Staff Salaries for Permanent and contract staff paid |
| Human Resource management coordinated | Human Resource Management including RAPEX recommendations coordinated | Human Resource Management including RAPEX recommendations coordinated |
| HCM modules on Recruitment management, establishment management control, human resource planning and performance management rolled out in the Ministry. | Implementation of Human Capital Management system monitored | Implementation of Human Capital Management system monitored |
| Development of the Ministry Client Charter | Draft Client Charter peer reviewed | Draft Client Charter peer reviewed |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 11111201 Free to air TV signal extended to unserved and underserved areas** | | |
| **Programme Intervention: 111112 Expand the Digital Terrestrial Television/Direct To Home Free To Air Broadcasting network** | | |
| Upgrade, Design and deployment of one - Beam DTT/DTH Satellite Transmission system - phase one | Procure and supply equipment for the delivery of Direct To Home and Digital Terrestrial Television Television Signals countrywide | Procure and supply equipment for the delivery of Direct To Home and Digital Terrestrial Television Television Signals countrywide |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 11111201 Free to air TV signal extended to unserved and underserved areas** | | |
| **Programme Intervention: 111112 Expand the Digital Terrestrial Television/Direct To Home Free To Air Broadcasting network** | | |
| Key state functions/events activities broadcast | Coverage of all key National Events | Coverage of all key National Events |
| Front bench programme content production, programming,dissemination undertaken | Production, programming and dissemination of key achievements of MDAs and LGs – Front bench program facilitated. | Production, programming and dissemination of key achievements of MDAs and LGs – Front bench program facilitated. |
| **PIAP Output: 11111301 Radio infrastructure network extended to cover underserved, Shadow and Boarder areas** | | |
| **Programme Intervention: 111113 Modernise the public broadcaster infrastructure** | | |
| Radio Studios of UBC Totore and Butebo Fm relocated | | |
| Radio stations established in underserved areas of Ntoroko, Bukwo, Sebei, (Phase one) and Rakai-Kooki (Phase Two). | Equipment for the establishment of Radio stations in underserved areas installed. | Equipment for the establishment of Radio stations in underserved areas installed. |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Ministry and Digital Transformation Programme BFP for FY 2026/2027 prepared | | |
| Annual ICT sector statistical abstract prepared | Data collection for the Annual Statistics abstract for FY 2025/26 | Data collection for the Annual Statistics abstract for FY 2025/26 |
| ICT Service Delivery Standards finalized and disseminated | ICT Service Delivery Standards disseminated | ICT Service Delivery Standards disseminated |
| Studies on topical issues undertaken and policy briefs prepared. | Studies undertaken on topical issues and policy briefs prepared | Studies undertaken on topical issues and policy briefs prepared |
| Inventory for Digital Transformation Policies developed, updated and maintained | Review of Digital Transformation public policies, Laws and regulations conducted | Review of Digital Transformation public policies, Laws and regulations conducted |
| Digital Transformation Programme Implementation Action Plan (PIAP) disseminated | | |
| Ministry Quarterly, Semi-annual and Annual Budget performance reports for FY 2025/26 prepared | Q2 Budget performance report for FY 2025/26 prepared and submitted to MoFPED. | Q2 Budget performance report for FY 2025/26 prepared and submitted to MoFPED. |
| Formulation, development and review of policies, laws and strategies supported | Policy development and review supported | Policy development and review supported |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Government National Annual Performance Reports (NAPR) for FY2025/26 prepared | The National Semi-Annual Performance Report for FY2025/26 prepared and submitted to OPM | The National Semi-Annual Performance Report for FY2025/26 prepared and submitted to OPM |
| Ministry Statistical Strategic Plan Implementation coordinated | Quarterly Statistics Committee meetings to update Statistics Metadata sheet and database coordinated and Continuous Professional Development of members of Statistics committee undertaken | Quarterly Statistics Committee meetings to update Statistics Metadata sheet and database coordinated and Continuous Professional Development of members of Statistics committee undertaken |
| Ministry and Digital Transformation Programme MPS and Budget estimates for FY 2026/2027 prepared | MPS for FY 2026/2027 prepared and submitted to MoFPED and Parliament. | MPS for FY 2026/2027 prepared and submitted to MoFPED and Parliament. |
| Monitoring and evaluation of work plan conducted. | Quarterly monitoring and evaluation of programme key interventions undertaken | Quarterly monitoring and evaluation of programme key interventions undertaken |
| Matters arising from Cabinet Decisions prepared and submitted | Responses to matters arising from Cabinet for this Ministry’s action prepared and submitted. | Responses to matters arising from Cabinet for this Ministry’s action prepared and submitted. |
| MoICT&NG Strategic Plan FY2025/26-2029/30 finalized and disseminated | MoICT&NG Strategic Plan FY2025/26-2029/30 disseminated | MoICT&NG Strategic Plan FY2025/26-2029/30 disseminated |
| Cabinet Information papers and Cabinet memorandum prepared and submitted to Cabinet | Cabinet papers prepared Briefing notes prepared | Cabinet papers prepared Briefing notes prepared |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations | Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations. | Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations. |
| Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations | Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations | Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Ministry correspondences coordinated | Incoming and outgoing mail managed | Incoming and outgoing mail managed |
| Registry digitised and automated. | Manual records in the registry scanned and uploaded on the EDRMS | Manual records in the registry scanned and uploaded on the EDRMS |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Regional and international ICT Cooperation strengthened, and projects monitored.<br>Top management facilitated to monitor regional projects and attending both regional and international ICT partnerships | Top management facilitated to engage in regional and international ICT partnerships | Top management facilitated to engage in regional and international ICT partnerships |
| Top management and political leadership facilitated to monitor and supervise Government projects/programmes to ensure compliance and effectiveness | Monitoring and supervision of DTP interventions undertaken | Monitoring and supervision of DTP interventions undertaken |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Office of the Government spokesperson facilitated to participate in national, international events, monitoring of key Government programmes for information gathering, regular and effective communication of the status of implementation of key initiatives | Office of the Minister facilitated to participate in monitoring of key Government programmes for regular and effective communication of the status of implementation of key initiatives | Office of the Minister facilitated to participate in monitoring of key Government programmes for regular and effective communication of the status of implementation of key initiatives |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Staff health awareness engagements on HIV/ AIDS, Tuberculosis, Malaria conducted | Ministry medical health week on prevention and treatment of HIV/AIDS, Tuberculosis, Malaria and Non-Communicable Diseases held. | Ministry medical health week on prevention and treatment of HIV/AIDS, Tuberculosis, Malaria and Non-Communicable Diseases held. |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 11312101 Increased ICT professional skillsets** | | |
| **Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes** | | |
| Market demand driven long/ short programs reviewed/developed in areas of Data and Analytics, Cybersecurity, Artificial Intelligence (AI), Specialized Digital Skills and Machine Learning (ML | 02 of Market demand driven long/ short programs in areas of Digital Skills for Business and Machine Learning (ML) course reviewed/ developed | 02 of Market demand driven long/ short programs in areas of Digital Skills for Business and Machine Learning (ML) course reviewed/ developed |
| Specialized ICT training programs implemented | (4) Specialized ICT training programs including emerging technologies such as Data and Analytics, Cybersecurity, Artificial Intelligence (AI), Fibre Optic Installation/ Radio Installations, Digital Skills for Business and Machine Learning (ML conducted for youth, women, students, radio installers and ICT practitioners | (4) Specialized ICT training programs including emerging technologies such as Data and Analytics, Cybersecurity, Artificial Intelligence (AI), Fibre Optic Installation/ Radio Installations, Digital Skills for Business and Machine Learning (ML conducted for youth, women, students, radio installers and ICT practitioners |
| **PIAP Output: 11030302 Increased citizerny with basic digital skills** | | |
| **Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes** | | |
| Citizenry from the formal and informal business community students, teachers, youth, women and PWDs across the country trained in digital literacy skills | 2000 citizenry from the formal and informal business community, market vendors, students, teachers, youth, women and PWDstrained in basic digital literacy skills from the following districts of Gulu, Yumbe, Soroti, Arua, Dokolo, Kotido | 2000 citizenry from the formal and informal business community, market vendors, students, teachers, youth, women and PWDstrained in basic digital literacy skills from the following districts of Gulu, Yumbe, Soroti, Arua, Dokolo, Kotido |
| Governments officers across MDAs and LGs trained in specialized training programs. | 500 Local Government officers /PDM District Officials trained in ICDL/IT ITIL / Usage of PDMIS/Computer Hardware and applications/ Basics/, cyber security/, Networking, Operating systems and IT/ Data science | 500 Local Government officers /PDM District Officials trained in ICDL/IT ITIL / Usage of PDMIS/Computer Hardware and applications/ Basics/, cyber security/, Networking, Operating systems and IT/ Data science |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 11030302 Increased citizerny with basic digital skills** | | |
| **Programme Intervention: 113121 Implement specialized ICT and basic digital skills training programmes** | | |
| Teachers and Education Practitioners across the country trained in Integration of ICT in Education | 150 Teachers and Education Practitioners trained in Integration of ICT in Education from the following districts Mbarara, Mbale, Rukungiri, Kisoro, Kampala, Busia, Luweero, Lwengo, Wakiso, Kamuli, Masaka | 150 Teachers and Education Practitioners trained in Integration of ICT in Education from the following districts Mbarara, Mbale, Rukungiri, Kisoro, Kampala, Busia, Luweero, Lwengo, Wakiso, Kamuli, Masaka |
| Students on Government Sponsorship facilitated | 1800 students on Government Sponsorship facilitated. | 1800 students on Government Sponsorship facilitated. |
| Private students admitted and trained | 900 private sponsored students admitted and trained | 900 private sponsored students admitted and trained |
| Secondary/TVET, teachers, students and professionals across the country trained in STEMI using Augmented Virtual and Mixed Reality | 500 Secondary/TVET, teachers, students and professionals across the country trained in STEMI using Augmented Virtual and Mixed Reality | 500 Secondary/TVET, teachers, students and professionals across the country trained in STEMI using Augmented Virtual and Mixed Reality |
| Institute Operations supported | Institute Operations (Human Resource management, Strengthen Governance and Leadership Structures, Infrastructure and Facility Management and Financial Management) supported | Institute Operations (Human Resource management, Strengthen Governance and Leadership Structures, Infrastructure and Facility Management and Financial Management) supported |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Fleet, logistics and assets managed | Fleet, logistics and assets management coordinated | Fleet, logistics and assets management coordinated |
| Security and office premises maintained | Security and office premise maintenance facilitated | Security and office premise maintenance facilitated |
| E- service systems (GAMIS, EDRMS, OBRS and EMIS, and IHMIS) upgraded and maintained. Outstanding payments of UGX 4.38 billion to the system developer for iHMS/IICS settled. | GAMIS, EDRMS, OBRS, IHMIS and EMIS maintained and upgraded | GAMIS, EDRMS, OBRS, IHMIS and EMIS maintained and upgraded |
| Teaching facilities to support high-quality teaching, research and innovation modernize | Infrastructure upgrades and technology integration of the existing teaching facilities undertaken | Infrastructure upgrades and technology integration of the existing teaching facilities undertaken |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 11050202 Joint program initiatives implemented** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Joint studies on streamlining digitalization of government services and increasing access to e-Government services undertaken | Draft reports on streamlining digitalization of Government services and increasing access to e-government services prepared | Draft reports on streamlining digitalization of Government services and increasing access to e-government services prepared |
| Digital Transformation Programme Working Group engagements to review policy and performance coordinated | DT PWG engagements to review semi-annual performance for FY 2025/26 coordinated | DT PWG engagements to review semi-annual performance for FY 2025/26 coordinated |
| Monitoring and evaluation of work plan conducted. | Quarterly monitoring and evaluation of programme key interventions undertaken | Quarterly monitoring and evaluation of programme key interventions undertaken |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| E-waste management policy implemented | Operationalization of e-waste collection and recycling centres monitored | Operationalization of e-waste collection and recycling centres monitored |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Weather forecasts communicated timely and effectively | Timely and effective dissemination of weather forecasts and the attendant expert recommendations coordinated | Timely and effective dissemination of weather forecasts and the attendant expert recommendations coordinated |
| **Key Service Area:300010 Innovation Fund Management** | | |
| **PIAP Output: 11311101 ICT local products developed and commercialised** | | |
| **Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products** | | |
| Monitoring and Evaluation exercises for locally developed systems carried out. | Monitoring and Evaluation exercise for OBRS conducted. | Monitoring and Evaluation exercise for OBRS conducted. |
| Security audit of local systems conducted | | |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:300011 Grants to ICT innovators** | | |
| **PIAP Output: 11311101 ICT local products developed and commercialised** | | |
| **Programme Intervention: 113111 Support local innovation and commercialisation of homegrown products** | | |
| Local e-solutions developed for identified service delivery gaps | Best evaluated developers selected and facilitated to develop identified e-solutions | Best evaluated developers selected and facilitated to develop identified e-solutions |
| **Key Service Area:300014 Support to UICT** | | |
| **PIAP Output: 11311201 Innovation and incubation Centers developed** | | |
| **Programme Intervention: 113112 Develop innovation and incubation Centers** | | |
| Innovators hosted and supported at the National and regional ICT Innovation Hubs | Innovators hosted and supported at the National and regional ICT Innovation hubs .At least 5 new innovators Onboarded and supported | Innovators hosted and supported at the National and regional ICT Innovation hubs .At least 5 new innovators Onboarded and supported |
| Knowledge and skills among innovators across the country improved | 1 industry Mentors & Experts onboarded to support innovators 3 mentorship sessions/ professional talks conducted for innovators | 1 industry Mentors & Experts onboarded to support innovators 3 mentorship sessions/ professional talks conducted for innovators |
| Partnerships to support the innovation ecosystem established | | |
| ICT Innovation Hubs brand visibility enhanced | 1,000 interactions with the hub's online media platform | 1,000 interactions with the hub's online media platform |
| Technology shared service developed | | |
| *Develoment Projects* | | |
| **Project:1890 Institutional Development of Ministry of ICT and National Guidance** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Furniture and fittings procured | Furniture and fittings procured | Furniture and fittings procured |
| Transport equipment procured | | |
| ICT equipment procured | ICT equipment procured | ICT equipment procured |
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:01 Effective Communication and National Guidance** | | |
| *Departments* | | |
| **Department:001 Information** | | |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 14412103 Documentaries on the status of implementation of LED and Fiscal decentralization developed** | | |
| **Programme Intervention: 144121 Enhance local economic development** | | |
| Documentaries on the status of LED implementation and fiscal decentralization developed and broadcast across the country on the UBC network. | Documentaries on the implementation of LED and fiscal decentralization programmes such as PDM, Emyooga, YLP, Juakali and GROW produced broadcast. | Documentaries on the implementation of LED and fiscal decentralization programmes such as PDM, Emyooga, YLP, Juakali and GROW produced broadcast. |
| **PIAP Output: 14512102 Government service delivery systems automated** | | |
| **Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery** | | |
| Roll out and operationalize the Citizen Participation Information System (CPIS)/Lets Tok across MDAs | The Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized in 15 MDAs. | The Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized in 15 MDAs. |
| Roll out and operationalize the Citizen Participation Information System (CPIS)/Lets Tok across LGs. | Citizen Participation Information System (CPIS)/ Lets Tok rolled out and operationalized across LGs in Acholi Sub-Region. | Citizen Participation Information System (CPIS)/ Lets Tok rolled out and operationalized across LGs in Acholi Sub-Region. |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 14512102 Government service delivery systems automated** | | |
| **Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery** | | |
| National Communication Policy approved and implemented | National Communication Policy implemented across MDAs and LGs | National Communication Policy implemented across MDAs and LGs |
| Information and communication standards developed and implemented across MDAs and Local Governments. | Information and Communication standards finalized | Information and Communication standards finalized |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Enabling enviroment for ICT Development and Regulation** | | |
| *Departments* | | |
| **Department:002 E-Services** | | |
| **Key Service Area:390010 Re-engineering of Management Systems** | | |
| **PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.** | | |
| **Programme Intervention: 145111 Enforce adoption and implementation of e-government services** | | |
| Assessment of MDAs implementing e-Government systems conducted. | An assessment of Infrastructure and Utility Services conducted | An assessment of Infrastructure and Utility Services conducted |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Vote Function:03 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:003 Finance and Administration** | | |
| **Key Service Area:390010 Re-engineering of Management Systems** | | |
| **PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.** | | |
| **Programme Intervention: 145111 Enforce adoption and implementation of e-government services** | | |
| Uptake of e-government services across MDAs and LGs monitored | Uptake of Government e-services in MDAs and LGs monitored | Uptake of Government e-services in MDAs and LGs monitored |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:17 Regional Balanced Development** | | |
| **Vote Function:02 Enabling environment for ICT Development and Regulation** | | |
| *Departments* | | |
| **Department:001 Infrastructure Development** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 17010602 Comprehensive training programs in ICT and Digital Entrepreneurship skills for SMEs implemented** | | |
| **Programme Intervention: 170106 Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions** | | |
| Training in ICT and Digital Entrepreneurship skills for SMEs conducted in 4 lagging sub regions | At least 10 SMEs and Individuals trained in Entrepreneurship Skills | At least 10 SMEs and Individuals trained in Entrepreneurship Skills |
| **PIAP Output: 17010901 ICT Business development centres established in lagging sub-regions** | | |
| **Programme Intervention: 170109 Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions** | | |
| Training in ICT and Digital Entrepreneurship skills for SMEs conducted in 4 lagging sub regions | At least 10 SMEs and Individuals trained in Entrepreneurship Skills | At least 10 SMEs and Individuals trained in Entrepreneurship Skills |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 114526 | Other licenses | 8.450 | 0.000 |
| | **Total** | **8.450** | **0.000** |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 1.572 | 1.572 | 0.914 | 0.845 | 58.0 % | 54.0 % | 92.5 % |
| | Non-Wage | 39.822 | 39.822 | 23.802 | 22.484 | 60.0 % | 56.5 % | 94.5 % |
| Devt. | GoU | 0.093 | 0.093 | 0.031 | 0.000 | 33.4 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **41.487** | **41.487** | **24.747** | **23.329** | **59.7 %** | **56.2 %** | **94.3 %** |
| **Total GoU+Ext Fin (MTEF)** | | **41.487** | **41.487** | **24.747** | **23.329** | **59.7 %** | **56.2 %** | **94.3 %** |
| Arrears | | 4.633 | 4.633 | 0.022 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **46.120** | **46.120** | **24.769** | **23.329** | **53.7 %** | **50.6 %** | **94.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **46.120** | **46.120** | **24.769** | **23.329** | **53.7 %** | **50.6 %** | **94.2 %** |
| **Total Vote Budget Excluding Arrears** | | **41.487** | **41.487** | **24.747** | **23.329** | **59.7 %** | **56.2 %** | **94.3 %** |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.190** | **0.190** | **0.070** | **0.056** | **36.9 %** | **29.6 %** | **80.1%** |
| Vote Function:01 Regional Integration | 0.190 | 0.190 | 0.070 | 0.056 | 36.9 % | 29.6 % | 80.1% |
| **Programme:07 Private Sector Development** | **1.730** | **1.730** | **0.810** | **0.589** | **46.8 %** | **34.0 %** | **72.7%** |
| Vote Function:01 Regional Integration | 1.730 | 1.730 | 0.810 | 0.589 | 46.8 % | 34.0 % | 72.7% |
| **Programme:16 Governance and Security** | **44.200** | **44.200** | **23.888** | **22.684** | **54.0 %** | **51.3 %** | **95.0%** |
| Vote Function:01 Regional Integration | 2.531 | 2.531 | 1.091 | 0.939 | 43.1 % | 37.1 % | 86.0% |
| Vote Function:02 Policy, Planning and Support Services | 41.669 | 41.669 | 22.797 | 21.745 | 54.7 % | 52.2 % | 95.4% |
| **Total for the Vote** | **46.120** | **46.120** | **24.769** | **23.329** | **53.7 %** | **50.6 %** | **94.2 %** |

# VOTE: 021 Ministry of East African Community Affairs

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### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Regional Integration** | | |
| **0.014** | Bn Shs | Department : 003 Production and Infrastructure |
| | Reason: Activities deferred to Q3 by the EAC Secretariat | |
| ***Items*** | | |
| **0.010** | UShs | 227002 Travel abroad |
| | | Reason: Activities deferred to Q3 by the EAC Secretariat |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Regional Integration** | | |
| **0.221** | Bn Shs | Department : 001 Economic Affairs |
| | Reason: - Activity deferred to Q3<br><br>- Delayed Procurement process | |
| ***Items*** | | |
| **0.116** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Activity defereed to Q3 |
| **0.020** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed Procurement process |
| **0.021** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Activity postponed to Q3 |
| **0.045** | UShs | 227001 Travel inland |
| | | Reason: Activity postponed to Q3 |
| **0.005** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Activity postponed to Q3 |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Regional Integration** | | |
| **0.081** | Bn Shs | Department : 002 Political Affairs |
| | Reason: Delayed procurement process | |
| ***Items*** | | |
| **0.050** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed procurement process |

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:01 Regional Integration**

| | | |
|---|---|---|
| **0.065** | Bn Shs | Department : 003 Production and Infrastructure |
| | Reason: Activities were deferred to Q3 | |

***Items***

| | | |
|---|---|---|
| **0.029** | UShs | 227001 Travel inland |
| | | Reason: Activity postponed to q3 |
| **0.010** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Activities were defereed to Q3 |

**Vote Function:02 Policy, Planning and Support Services**

| | | |
|---|---|---|
| **0.930** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: - Awaiting for a payment invoice from the service providers<br><br>-Delays in conclusion of the procurement processes<br><br>-Activity deferred to Q3<br><br>- Waiting for the list and documentation of rightful beneficiaries of the funds | |

***Items***

| | | |
|---|---|---|
| **0.008** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Awaiting for a payment invoice from the service providers |
| **0.010** | UShs | 223006 Water |
| | | Reason: Awaiting for a payment invoice from the service providers |
| **0.088** | UShs | 225101 Consultancy Services |
| | | Reason: Delays in conclusion of the procurement processes |
| **0.014** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Activity deferred to q3 |
| **0.020** | UShs | 282101 Donations |
| | | Reason: Waiting for the list and documentation of rightful beneficiaries of the funds |
| **0.031** | Bn Shs | Project : 1921 Institutional Development for Ministry of East African Community Affairs |
| | Reason: The procurement process was initiated but funds are insufficient to facilitate the entire process. | |

***Items***

| | | |
|---|---|---|
| **0.031** | UShs | 312221 Light ICT hardware - Acquisition |

# VOTE: 021 Ministry of East African Community Affairs

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:02 Policy, Planning and Support Services**

Reason: The procurement process was initiated but funds are insufficient to facilitate the entire process.

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## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:01 Regional Integration | | | |
| **Department:003 Production and Infrastructure** | | | |
| Key Service Area: 010008 Capacity Strengthening | | | |
| **PIAP Output: 01116103 Capacity of value chain actors enhanced** | | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of value chain stakeholders trained on quality standards and compliance | Number | 100 | 100 |
| **PIAP Output: 01411202 Capacity of value chain actors enhanced** | | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No MSMEs trained to comply with quality standards | Number | 4 | |
| Key Service Area: 010013 Support to agro-processing & value addition | | | |
| **PIAP Output: 01411101 Market information systems established** | | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Research Reports | Number | 1 | 0 |
| Key Service Area: 010032 Regional Policies, Laws and Strategic Frameworks | | | |
| **PIAP Output: 01116103 Capacity of value chain actors enhanced** | | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of value chain stakeholders trained on quality standards and compliance | Number | 100 | 100 |

# VOTE: 021 Ministry of East African Community Affairs

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**Programme:07 Private Sector Development**

Vote Function:01 Regional Integration

**Department:001 Economic Affairs**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated**

**Programme Intervention: 072521 Implement Trade facilitation strategies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of studies conducted | Number | 1 | 0 |

**PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.**

**Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of strategic partnerships secured | Number | 2 | 2 |

**PIAP Output: 07022001 Markets negotiated and penetrated**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised | Number | 1 | 1 |

Key Service Area: 190001 Private sector coordination

**PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated**

**Programme Intervention: 072521 Implement Trade facilitation strategies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of studies conducted | Number | 1 | 0 |

Key Service Area: 190025 Research and Advisory

**PIAP Output: 07022001 Markets negotiated and penetrated**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Private Sector Linkages orgnanized | Number | 4 | 2 |
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised | Number | 1 | 1 |
| Number of Joint Permanet Commissions Organised and /or particiapted in | Number | 1 | 1 |
| Number of NTBs in the EAC tariff offer for the African Continental Free Trade Area (AfCFTA) resolved | Number | 2 | 2 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:01 Regional Integration

**Department:001 Economic Affairs**

Key Service Area: 190029 Development of Standards

**PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.**

**Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of strategic partnerships secured | Number | 1 | 1 |

Key Service Area: 190038 Enterprise Training and Advisory Services

**PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.**

**Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of strategic partnerships secured | Number | 1 | 1 |

**PIAP Output: 07022001 Markets negotiated and penetrated**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised | Number | 1 | 1 |
| Number of Joint Permanet Commissions Organised and /or particiapted in | Number | 1 | 1 |
| Number of NTBs in the EAC tariff offer for the African Continental Free Trade Area (AfCFTA) resolved | Number | 2 | 2 |

**Programme:16 Governance and Security**

Vote Function:01 Regional Integration

**Department:002 Political Affairs**

Key Service Area: 460012 Regional integration and international relations

**PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international organisations subscribed to | Number | 1 | 1 |
| Number of regional peace and security cooperation frameworks participated in | Number | 4 | 2 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Regional Integration

**Department:002 Political Affairs**

Key Service Area: 460012 Regional integration and international relations

**PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of negotiations undertaken | Number | 2 | 2 |

Key Service Area: 460029 Regional Peace and security Initiatives Coordination

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international peace and security engagements participated in | Number | 4 | 2 |
| Number of regional Integration Centres supported | Number | 2 | 2 |

Key Service Area: 460030 Democratization Services

**PIAP Output: 16511104 Democratization across the EAC enhanced**

**Programme Intervention: 165111 Strengthen democracy and electoral processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of EAC political confederation constitution engagements | Number | 1 | 1 |
| Number of national and regional engagements | Number | 4 | 2 |
| No. of elections observed | Number | 2 | 2 |

Key Service Area: 460035 Advocacy, reserach and Public awareness programmes

**PIAP Output: 16711105 Enhanced EAC awareness**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of public awareness engagements implemented | Number | 4 | 2 |

Key Service Area: 460040 Border Control Management

**PIAP Output: 16111501 Border Security and Control Strengthened**

**Programme Intervention: 161115 Enhance regional and continental security**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of cross border security meetings conducted | Number | 5 | 3 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Regional Integration

**Department:002 Political Affairs**

Key Service Area: 460051 Regional Policies, Laws and Strategic Frameworks

**PIAP Output: 16711103 Bilateral and multilateral engagements undertaken**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of bilateral and multilateral engagements undertaken | Number | 2 | 2 |
| Number of One Stop border posts inspections undertaken | Number | 4 | 2 |

**PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated**

**Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of engagements on regional and international laws and commitments coordinated | Number | 2 | 2 |
| Number of engagements on regional and international Decisions/ Directives and commitments coordinated | Number | 2 | 2 |

Key Service Area: 460093 Bills, Acts and Regulations

**PIAP Output: 16020102 Bills developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of bills reviewed and drafted | Number | 1 | 1 |
| Number of Statutory Instruments reviewed and drafted | Number | 1 | 1 |

Key Service Area: 460128 Translation, simplification and dissemination of laws

**PIAP Output: 16211103 Certainty of laws and regulations ensured**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of stakeholder engagements conducted | Number | 4 | 2 |

**Department:003 Production and Infrastructure**

Key Service Area: 460012 Regional integration and international relations

**PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of negotiations undertaken | Number | 3 | 2 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Regional Integration

**Department:003 Production and Infrastructure**

Key Service Area: 460035 Advocacy, reserach and Public awareness programmes

**PIAP Output: 16711105 Enhanced EAC awareness**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of public awareness engagements implemented | Number | 4 | 2 |

Key Service Area: 460051 Regional Policies, Laws and Strategic Frameworks

**PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated**

**Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of engagements on regional and international laws and commitments coordinated | Number | 3 | 2 |

Key Service Area: 460066 Supervision and Monitoring of Field Offices

**PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated**

**Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of engagements on regional and international laws and commitments coordinated | Number | 4 | 2 |

**Department:004 Social Affairs**

Key Service Area: 460012 Regional integration and international relations

**PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of negotiations undertaken | Number | 4 | 2 |

Key Service Area: 460035 Advocacy, reserach and Public awareness programmes

**PIAP Output: 16711105 Enhanced EAC awareness**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of public awareness engagements implemented | Number | 4 | 2 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Regional Integration

**Department:004 Social Affairs**

Key Service Area: 460051 Regional Policies, Laws and Strategic Frameworks

**PIAP Output: 16711103 Bilateral and multilateral engagements undertaken**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of bilateral and multilateral engagements undertaken | Number | 1 | 1 |

**PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated**

**Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of engagements on regional and international Decisions/ Directives and commitments coordinated | Number | 4 | 2 |

Key Service Area: 460066 Supervision and Monitoring of Field Offices

**PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated**

**Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of engagements on regional and international laws and commitments coordinated | Number | 2 | 2 |
| Number of engagements on regional and international Decisions/ Directives and commitments coordinated | Number | 4 | 2 |

Key Service Area: 460128 Translation, simplification and dissemination of laws

**PIAP Output: 16211103 Certainty of laws and regulations ensured**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of stakeholder engagements conducted | Number | 3 | 2 |
| Number of laws translated into local languages | Number | 2 | 2 |

Vote Function:02 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of audit reports produced and submitted | Number | 4 | 2 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090102 Facilities and equipment managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of RDCs with motor vehicles | Percentage | 0% | |
| Proportion of RDCs with conducive office accommodation | Percentage | 0% | |
| Number of RDC Offices constructed | Number | 0 | |
| Number of transport equipment acquired | Number | 0 | |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of statutory finance and accounting documents prepared | Number | 4 | 2 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 16090104 Human resources managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Average appraisal score | Number | 70 | 65 |
| % of staff appraised on performance | Percentage | 95% | 85% |
| No. of HCM Trainings undertaken | Number | 2 | 0 |
| No. of Staff training undertaken | Number | 8 | 4 |
| No. of Staff recruitments undertaken | Number | 0 | 0 |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 16090108 Planning and Budgeting services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of performance reports prepared | Number | 4 | 2 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 16090116 Procurement and Disposal Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of procurement reports prepared and submitted | Number | 4 | 2 |

Key Service Area: 000008 Records Management

**PIAP Output: 16090117 Records Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of mails received, processed and dispatched | Percentage | 85% | 100% |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090102 Facilities and equipment managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of transport equipment acquired | Number | 0 | 0 |

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of utilities, rents, repairs, maintenances and subscriptions paid | Value | 1997047000 | 15425000000 |

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of HIV/AIDS interventions mainstreamed | Percentage | 85% | 85% |
| Number of Climate change interventions undertaken | Number | 2 | 2 |
| % of Gender and Equity activities mainstreamed | Percentage | 72% | 65% |

**PIAP Output: 16090107 Information and communication technology uptake enhanced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of ICT services enhanced | Value | 92300000 | 31000000 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090119 Communication and Public Relations Coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of media engagements conducted | Number | 12 | 4 |

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 16090109 Monitoring and Evaluation conducted**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and evaluation visits conducted | Number | 4 | 2 |
| No. of M&E reports prepared | Number | 4 | 2 |
| No of M&E visits conducted | Number | 4 | 2 |
| No of M&E activities conducted | Number | 4 | 2 |

Key Service Area: 000022 Research and Development

**PIAP Output: 16090110 Research & Development undertaken**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of research studies conducted | Number | 3 | 2 |
| Updated Uganda Migration profile | Status | 0 | 0 |

Key Service Area: 000029 Capacity Building

**PIAP Output: 16090104 Human resources managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Average appraisal score | Number | 80 | 80 |
| % of staff appraised on performance | Percentage | 85% | 85% |
| Level of staff absenteeism | Percentage | 1% | 0 |
| No. of HCM Trainings undertaken | Number | 4 | 0 |
| No. of Staff training undertaken | Number | 6 | 3 |
| No. of Staff recruitments undertaken | Number | 0 | 0 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000033 Support to Regional Offices

**PIAP Output: 16090118 Leadership and Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of oversight visits undertaken | Number | 4 | 4 |
| No. of Top management meetings held | Number | 4 | 4 |
| No. of Senior management meetings held | Number | 12 | 4 |

Key Service Area: 000036 Strategies and Project Development

**PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of institutional infrastructure constructed | Number | 0 | 0 |
| % of institutional infrastructure rehabilitated | Percentage | 0% | 0 |

Key Service Area: 000038 Compliance Monitoring

**PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Mid term and End Term Review of the DCIC strategic plan | Status | 1 | 1 |

Key Service Area: 000040 Inventory Management

**PIAP Output: 16090102 Facilities and equipment managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of transport equipment acquired | Number | 0 | 0 |

Key Service Area: 000063 Quality Assurance Systems

**PIAP Output: 16090104 Human resources managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Staff training undertaken | Number | 4 | 2 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 Policy, Planning and Support Services

**Department:001 Finance and Administration**

Key Service Area: 460026 Policy Development and Analysis

**PIAP Output: 16211101 Policies developed for national socio-economic transformation**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies developed/reviewed | Number | 0 | 0 |
| Number of government officials trained in policy management | Number | 2 | 2 |
| Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments | Number | 4 | 2 |

**Project:1921 Institutional Development for Ministry of East African Community Affairs**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Budgeted ICT and Office Equipment Procured | Percentage | 95% | 0% |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

## Performance highlights for the Quarter

BUDGET PERFORMANCE

By the end of Q2, the ministry had received UGX 24,747 Bn. Wage of UGX 0.914 Bn, Nonwage of UGX 23.802 Bn, Devt of UGX 0.031 Bn & Arrears of UGX 0.022Bn. This is 53.7% of the total approved Budget where only 94.2% was spent by close of Q2

PERFORMANCE HIGLIGHTS

Coordinated participation in; i) 47th SCTIFI & reviewed previous decisions of council and NTBs, ii) 1st Extra Ordinary meeting of the SC of Ministers for L.Victoria Basin where modalities to operationalize the Regional MRCC in Mwanza were discussed, iii) 35th SC of Ministers on EAC Affairs & Planning that reviewed & adopted key frameworks i.e. EAC Digital Transformation Strategy (2025/30), TOR for EAC Language Policy, addressed reforms on non-compliant laws under the CMP, iv) 58th Extraordinary Council of Ministers & Uganda–Kenya Bilateral Summit where 8 MoUs were signed, including a Resource-Sharing Agreement between Karamoja & Turkana communities, commitments were made on infrastructure projects such as the Naivasha–Malaba SGR extension & regional trade facilitation measures. Coordinated national participation in Concept Development Conference for 14th EAC Armed Forces Command Post Exercise (Ushirikiano Imara 2026), enhanced regional defence collaboration & national stakeholder engagement to review implementation of EAC Council & Sectoral Directives, with 33 of 38 directives fully implemented. Regional meetings on population statistics & gender mainstreaming were undertaken, prepared & submitted Draft SP (FY 2025/26–2029/30) to NPA, strengthened digital record management through the rollout of an EDRMS, 305 Ugandan Exhibitors participated in the 25th EAC MSMEs Trade Fair & 3 Uganda Enterprises awarded, 70 manufacturers & traders sensitized on the use of the new Buyer-Seller Platform aimed at improved online market, 5 Networks & partnerships strengthened among women & youth, LG representatives & cross-border stakeholders in Kisoro District, established & launched the Ateker Leaders Council

## Variances and Challenges

VARIANCE

The ministry has an annual budget of 46.120Bn. The approved Q2 Cash Flow Plan is UGX 16,204Bn, of which UGX 0.393 Bn is wage, UGX 15.811 Bn Non-wage. During Q2 Budget execution the Ministry received a Total Funding of UGX 16,384Bn, therefore, creating a surplus of 0.181B which was meant for( UGX 30.9M) Development- ( Planned for in Q1 but with a zero release), Additional Cash limits of UGX 127,627M to cater for a wage deficit faced and a UGX 22M towards Domestic Arrears Budget

CHALLENGES

The under absorption during the quarter was due to the following; The procurement process on Procuring of Assorted ICT Equipment was initiated but due to insufficient funds, the entire process was withheld awaiting full funding, Postponement of EAC calendar of activities by the EAC Secretariat.

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.190** | **0.190** | **0.070** | **0.057** | **36.9 %** | **30.0 %** | **81.2 %** |
| **Vote Function:01 Regional Integration** | **0.190** | **0.190** | **0.070** | **0.057** | **36.9 %** | **30.0 %** | **81.2 %** |
| 010008 Capacity Strengthening | 0.070 | 0.070 | 0.018 | 0.018 | 25.5 % | 25.7 % | 100.0 % |
| 010013 Support to agro-processing & value addition | 0.017 | 0.017 | 0.009 | 0.005 | 50.0 % | 28.7 % | 55.6 % |
| 010032 Regional Policies, Laws and Strategic Frameworks | 0.103 | 0.103 | 0.044 | 0.034 | 42.5 % | 33.1 % | 77.3 % |
| **Programme:07 Private Sector Development** | **1.690** | **1.690** | **0.810** | **0.589** | **48.0 %** | **34.9 %** | **72.7 %** |
| **Vote Function:01 Regional Integration** | **1.690** | **1.690** | **0.810** | **0.589** | **48.0 %** | **34.9 %** | **72.7 %** |
| 000014 Administrative and Support Services | 0.810 | 0.810 | 0.405 | 0.222 | 50.0 % | 27.4 % | 54.8 % |
| 190001 Private sector coordination | 0.277 | 0.277 | 0.175 | 0.155 | 63.2 % | 56.0 % | 88.6 % |
| 190029 Development of Standards | 0.521 | 0.521 | 0.188 | 0.170 | 36.2 % | 32.6 % | 90.4 % |
| 190038 Enterprise Training and Advisory Services | 0.082 | 0.082 | 0.042 | 0.042 | 51.4 % | 51.0 % | 100.0 % |
| **Programme:16 Governance and Security** | **44.200** | **44.200** | **23.888** | **22.684** | **54.0 %** | **51.3 %** | **95.0 %** |
| **Vote Function:01 Regional Integration** | **2.531** | **2.531** | **1.091** | **0.940** | **43.1 %** | **37.1 %** | **86.1 %** |
| 460012 Regional integration and international relations | 0.949 | 0.949 | 0.370 | 0.345 | 39.0 % | 36.3 % | 93.2 % |
| 460029 Regional Peace and security Initiatives Coordination | 0.287 | 0.287 | 0.112 | 0.104 | 39.0 % | 36.3 % | 92.9 % |
| 460030 Democratization Services | 0.058 | 0.058 | 0.017 | 0.017 | 29.6 % | 29.4 % | 100.0 % |
| 460035 Advocacy, reserach and Public awareness programmes | 0.329 | 0.329 | 0.180 | 0.174 | 54.6 % | 52.9 % | 96.7 % |
| 460040 Border Control Management | 0.143 | 0.143 | 0.029 | 0.017 | 20.4 % | 11.9 % | 58.6 % |
| 460051 Regional Policies, Laws and Strategic Frameworks | 0.364 | 0.364 | 0.145 | 0.109 | 39.7 % | 29.9 % | 75.2 % |
| 460066 Supervision and Monitoring of Field Offices | 0.178 | 0.178 | 0.116 | 0.108 | 65.4 % | 60.6 % | 93.1 % |
| 460093 Bills, Acts and Regulations | 0.013 | 0.013 | 0.008 | 0.000 | 60.7 % | 0.0 % | 0.0 % |
| 460128 Translation, simplification and dissemination of laws | 0.209 | 0.209 | 0.114 | 0.066 | 54.7 % | 31.6 % | 57.9 % |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **44.200** | **44.200** | **23.888** | **22.684** | **54.0 %** | **51.3 %** | **95.0 %** |
| **Vote Function:02 Policy, Planning and Support Services** | **41.669** | **41.669** | **22.797** | **21.744** | **54.7 %** | **52.2 %** | **95.4 %** |
| 000001 Audit and Risk Management | 0.171 | 0.171 | 0.077 | 0.074 | 45.2 % | 43.2 % | 96.1 % |
| 000003 Facilities and Equipment Management | 0.093 | 0.093 | 0.031 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 000004 Finance and Accounting | 0.461 | 0.461 | 0.229 | 0.187 | 49.7 % | 40.5 % | 81.7 % |
| 000005 Human Resource Management | 7.664 | 7.664 | 1.974 | 1.751 | 25.8 % | 22.8 % | 88.7 % |
| 000006 Planning and Budgeting services | 0.991 | 0.991 | 0.526 | 0.485 | 53.1 % | 49.0 % | 92.2 % |
| 000007 Procurement and Disposal Services | 0.248 | 0.248 | 0.117 | 0.092 | 47.3 % | 37.1 % | 78.6 % |
| 000008 Records Management | 0.112 | 0.112 | 0.078 | 0.073 | 69.8 % | 64.9 % | 93.6 % |
| 000014 Administrative and Support Services | 30.205 | 30.205 | 18.868 | 18.335 | 62.5 % | 60.7 % | 97.2 % |
| 000015 Monitoring and Evaluation | 0.251 | 0.251 | 0.105 | 0.105 | 41.9 % | 41.9 % | 100.0 % |
| 000022 Research and Development | 0.240 | 0.240 | 0.142 | 0.142 | 59.0 % | 59.2 % | 100.0 % |
| 000029 Capacity Building | 0.284 | 0.284 | 0.131 | 0.087 | 46.1 % | 30.7 % | 66.4 % |
| 000033 Support to Regional Offices | 0.182 | 0.182 | 0.076 | 0.072 | 41.8 % | 39.6 % | 94.7 % |
| 000036 Strategies and Project Development | 0.160 | 0.160 | 0.115 | 0.048 | 71.7 % | 30.0 % | 41.7 % |
| 000038 Compliance Monitoring | 0.103 | 0.103 | 0.103 | 0.100 | 100.0 % | 97.1 % | 97.1 % |
| 000040 Inventory Management | 0.030 | 0.030 | 0.015 | 0.014 | 50.0 % | 46.7 % | 93.3 % |
| 000063 Quality Assurance Systems | 0.320 | 0.320 | 0.123 | 0.116 | 38.5 % | 36.3 % | 94.3 % |
| 460026 Policy Development and Analysis | 0.155 | 0.155 | 0.086 | 0.063 | 55.6 % | 40.8 % | 73.3 % |
| **Total for the Vote** | **46.080** | **46.120** | **24.769** | **23.330** | **53.8 %** | **50.6 %** | **94.2 %** |

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**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 1.572 | 1.572 | 0.914 | 0.845 | 58.1 % | 53.8 % | 92.5 % |
| 211104 Employee Gratuity | 0.074 | 0.074 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.098 | 1.098 | 0.559 | 0.547 | 50.9 % | 49.8 % | 97.8 % |
| 211107 Boards, Committees and Council Allowances | 0.044 | 0.044 | 0.020 | 0.019 | 45.8 % | 42.9 % | 93.6 % |
| 212102 Medical expenses (Employees) | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 49.6 % | 99.2 % |
| 212103 Incapacity benefits (Employees) | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.350 | 0.350 | 0.170 | 0.120 | 48.6 % | 34.4 % | 70.8 % |
| 221002 Workshops, Meetings and Seminars | 3.123 | 3.123 | 1.594 | 1.387 | 51.1 % | 44.4 % | 87.0 % |
| 221003 Staff Training | 0.328 | 0.328 | 0.117 | 0.096 | 35.7 % | 29.3 % | 82.1 % |
| 221007 Books, Periodicals & Newspapers | 0.030 | 0.030 | 0.015 | 0.007 | 50.0 % | 24.8 % | 49.5 % |
| 221008 Information and Communication Technology Supplies. | 0.171 | 0.171 | 0.085 | 0.085 | 49.6 % | 49.5 % | 99.9 % |
| 221009 Welfare and Entertainment | 0.626 | 0.626 | 0.295 | 0.294 | 47.2 % | 46.9 % | 99.4 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.596 | 0.596 | 0.278 | 0.187 | 46.7 % | 31.4 % | 67.2 % |
| 221012 Small Office Equipment | 0.015 | 0.015 | 0.003 | 0.002 | 20.0 % | 14.5 % | 72.5 % |
| 221016 Systems Recurrent costs | 0.860 | 0.860 | 0.430 | 0.430 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.005 | 0.005 | 0.002 | 0.000 | 32.6 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.069 | 0.069 | 0.035 | 0.032 | 50.0 % | 46.7 % | 93.4 % |
| 222002 Postage and Courier | 0.028 | 0.028 | 0.014 | 0.014 | 50.0 % | 48.9 % | 97.8 % |
| 223001 Property Management Expenses | 0.029 | 0.029 | 0.014 | 0.010 | 50.0 % | 33.3 % | 66.7 % |
| 223003 Rent-Produced Assets-to private entities | 1.864 | 1.864 | 0.932 | 0.932 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.168 | 0.168 | 0.084 | 0.081 | 50.0 % | 48.6 % | 97.1 % |
| 223005 Electricity | 0.084 | 0.084 | 0.042 | 0.042 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.020 | 0.020 | 0.010 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 224001 Medical Supplies and Services | 0.004 | 0.004 | 0.002 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.002 | 0.002 | 0.002 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 224011 Research Expenses | 0.318 | 0.318 | 0.229 | 0.225 | 71.8 % | 70.9 % | 98.7 % |

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 225101 Consultancy Services | 0.126 | 0.126 | 0.096 | 0.008 | 75.9 % | 6.3 % | 8.4 % |
| 225204 Monitoring and Supervision of capital work | 0.251 | 0.251 | 0.105 | 0.105 | 41.9 % | 41.8 % | 99.9 % |
| 227001 Travel inland | 1.694 | 1.694 | 0.757 | 0.647 | 44.7 % | 38.2 % | 85.4 % |
| 227002 Travel abroad | 3.620 | 3.620 | 1.480 | 1.277 | 40.9 % | 35.3 % | 86.3 % |
| 227004 Fuel, Lubricants and Oils | 0.966 | 0.966 | 0.520 | 0.511 | 53.8 % | 52.9 % | 98.2 % |
| 228002 Maintenance-Transport Equipment | 0.420 | 0.420 | 0.185 | 0.164 | 44.1 % | 39.1 % | 88.8 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.048 | 0.048 | 0.022 | 0.008 | 45.3 % | 16.8 % | 37.2 % |
| 262101 Contributions to International Organisations-Current | 21.050 | 21.050 | 14.735 | 14.451 | 70.0 % | 68.7 % | 98.1 % |
| 273104 Pension | 1.469 | 1.469 | 0.735 | 0.648 | 50.0 % | 44.1 % | 88.2 % |
| 273105 Gratuity | 0.164 | 0.164 | 0.156 | 0.094 | 95.2 % | 57.6 % | 60.6 % |
| 282101 Donations | 0.050 | 0.050 | 0.050 | 0.030 | 100.0 % | 60.0 % | 60.0 % |
| 312221 Light ICT hardware - Acquisition | 0.093 | 0.093 | 0.031 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 4.130 | 4.130 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 0.022 | 0.022 | 0.022 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.481 | 0.481 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **46.120** | **46.120** | **24.769** | **23.329** | **53.7 %** | **50.6 %** | **94.2 %** |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.190** | **0.190** | **0.070** | **0.056** | **36.93 %** | **29.59 %** | **80.13 %** |
| **Vote Function:01 Regional Integration** | **0.190** | **0.190** | **0.070** | **0.056** | **36.93 %** | **29.59 %** | **80.1 %** |
| ***Departments*** | | | | | | | |
| 003 Production and Infrastructure | 0.190 | 0.190 | 0.070 | 0.056 | 36.8 % | 29.5 % | 80.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **1.730** | **1.730** | **0.810** | **0.589** | **46.84 %** | **34.05 %** | **72.69 %** |
| **Vote Function:01 Regional Integration** | **0.190** | **0.190** | **0.070** | **0.056** | **36.93 %** | **29.59 %** | **80.1 %** |
| ***Departments*** | | | | | | | |
| 001 Economic Affairs | 1.730 | 1.730 | 0.810 | 0.589 | 46.8 % | 34.0 % | 72.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **44.200** | **44.200** | **23.888** | **22.684** | **54.05 %** | **51.32 %** | **94.96 %** |
| **Vote Function:01 Regional Integration** | **0.190** | **0.190** | **0.070** | **0.056** | **36.93 %** | **29.59 %** | **80.1 %** |
| ***Departments*** | | | | | | | |
| 002 Political Affairs | 0.831 | 0.831 | 0.358 | 0.277 | 43.1 % | 33.3 % | 77.4 % |
| 003 Production and Infrastructure | 0.572 | 0.572 | 0.232 | 0.167 | 40.5 % | 29.2 % | 72.0 % |
| 004 Social Affairs | 1.127 | 1.127 | 0.502 | 0.495 | 44.5 % | 43.9 % | 98.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Policy, Planning and Support Services** | **41.669** | **41.669** | **22.797** | **21.745** | **54.71 %** | **52.18 %** | **95.4 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 41.577 | 41.577 | 22.766 | 21.745 | 54.8 % | 52.3 % | 95.5 % |
| ***Development Projects*** | | | | | | | |
| 1921 Institutional Development for Ministry of East African Community Affairs | 0.093 | 0.093 | 0.031 | 0.000 | 33.4 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **46.120** | **46.120** | **24.769** | **23.329** | **53.7 %** | **50.6 %** | **94.2 %** |

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**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Regional Integration** | | |
| *Departments* | | |
| **Department:003 Production and Infrastructure** | | |
| **Key Service Area:010008 Capacity Strengthening** | | |
| **PIAP Output: 01411202 Capacity of value chain actors enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| - Conduct 1 public awareness and sensitization activities on EAC integration in the Agriculture, Food security and Fisheries sub sectors | - Conducted 1 stakeholder capacity building and sensitization workshop on the EAC Guidelines for Registration of Aquatic Animal Medicines & Chemicals under the Mutual Recognition Procedures initiative. The workshop strengthened stakeholders' understanding of harmonized registration requirements. Key outcomes included: (i) Clarification that registration applications must include mandatory safety and efficacy study reports, including pre-clinical and tolerance studies in target aquatic species; & (ii) Enhanced awareness that product labelling must comply with international standards, particularly those of the World Organization for Animal Health (WOAH). | As per plan. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 3,730.000 |
| | **Total For Budget Output** | **3,730.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,730.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010013 Support to agro-processing & value addition**

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01411101 Market information systems established** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| - Convene 2 consultative meetings on Uganda's compliance to regional policy and legal frameworks on Agriculture, Food security and Fisheries | Conducted 1 follow up on the implementation of the EAC Rice Development Strategy among selected rice farmer associations & groups. The follow up revealed an overall increase in rice acreage & production, largely driven by the adoption of improved rice varieties, improved agronomic practices & enhanced farmer participation in cooperative led input procurement & collective production planning. However, farmers faced challenges in accessing regional markets due to inconsistent quality & standards compliance, limited market information, high transport costs & inadequate irrigation infrastructure. Key recommendations included; strengthening dissemination of the EAC Rice Development Strategy at district and community levels, promoting investment in pre & post harvest handling to improve quality & enhancing coordination among MEACA, MAAIF & Local Governments to raise awareness on regional and local market standards & requirements for rice. | As per plan |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 3,440.000 |
| 227001 Travel inland | | 1,530.000 |
| | **Total For Budget Output** | **4,970.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,970.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010032 Regional Policies, Laws and Strategic Frameworks**

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01116103 Capacity of value chain actors enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| - Conduct 1 Engagement with EAC Partner States in negotiations & formulation of regional policy & legal frameworks on Agriculture, Food security & Fisheries - Conduct 2 Engagement with EAC Partner States on technical matters of regional integration in Agricultural sector | - Coordinated Uganda's participation in 1 regional validation meeting of EAC Strategy on Highly Hazardous Pesticides & EAC/SADC Inter-Regional Dialogue on reducing risks from HHPs (10–14 Nov 25) in Harare, Zimbabwe. The EAC Strategy for the Management of Highly Hazardous Pesticides (2025–2035) was validated, providing a harmonized policy & institutional framework & practical tools to support Partner States in phasing out HHPs & adopting safer alternatives for sustainable agri-food systems.<br><br>- Coordinated Uganda's participation in 1 East Africa Youth in Agri-Food Systems Expo (EAYASE25) held in Nairobi (2–6 Dec 25). Ugandan youth showcased key agribusiness innovations, including automated fish feeding, poultry egg incubation, organic fertilizers & farmer extension services in Western Uganda. Participants enhanced their agribusiness skills, confidence & regional networks, while gaining exposure to market & investment opportunities across the EAC. An action plan was also developed | As per plan |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227002 Travel abroad | | 26,233.849 |
| | **Total For Budget Output** | **26,233.849** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,233.849 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **34,933.849** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,933.849 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Regional Integration** | | |
| *Departments* | | |
| **Department:001 Economic Affairs** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| - Convening bi-annual Common Market Protocols engagements on the 10 Sub Committee Meetings; -1 on Trade in Services -1 on Movement of Goods -1 on Capital -1 on Labour -1 on Communication | - Convened 5 Experts Subcommittee Meeting on free movement of persons, labour and the right of establishment & residence on the 4th Dec, 2025 where the participants received updates on directives and decisions related to the EAC Common Market Protocol. The Immigration Department provided clarifications on e-Immigration procedures, travel documents & visa fees for EAC citizens. Status reports from MDAs including MoGLSD, NSSF, UIA, URSB, NCHE, ULRC & NIRA were reviewed, allowing the meeting to assess progress, identify challenges, and recommend follow up actions, meeting of the subcommittees of trade and communication . | as planned |
| - Coordinate and participate in 1 National Implementation Committee(NIC) on Common Market Protocol.<br>- Coordinate and participate in 1 Regional Monitoring Group meeting on Common Market Protocol | - Spearheaded by the Planning Unit, one National Implementation Committee meeting of the CMP was conducted. Data collection on the status of implementation of key commitments of the common market by different stake holders was undertaken. the collected data was entered on the EAMS<br><br>- The Regional Monitoring Group meeting on Common Market Protocol has not been convened by the EAC Secretariat. | The activities were not convened by EAC Secretariat. |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.** | | |
| **Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)** | | |
| Key EAC Regional engagements to foster the integration process Engaged i) 1 Summit ii) 1 Extra-ordinary Summit iii) 1 Ordinary Council meetings iv) 1 Extra-ordinary council vii) 1 sectoral council on EAC Affairs and Planning viii) 1 STIFI | The 1st DPM participated in the following regional engagements to foster the integration process<br><br>-48th Ordinary meeting of Council of Ministers 2nd to 7th December, 2025<br><br>- 47th meeting of the SCTIFI meeting in Nairobi from 13th - 18th November, 2025 | As per the plan. |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| - conduct 4 radio talk shows, (1 talk show per sub region per quarter) - Undertake 1 annual EAC week engagement. | - Undertook Public awareness and sensitization on how to participate and benefit from the EAC Integration at 4 Regional stations in the Eastern, Western, Central and Northern Region, the Technical officers offered key valuable information on the Four (4) pillars of the EAC.<br><br>- Coordinated the EAC Week celebrations conducted in Sironko District Headquarters. the day was used to commemorate 26 years of existence of the EAC. The public was sensitized on key EAC Achievements, Challenges and on how the public participate and gain from the EAC Integration.<br><br>- Kick started the preparation of the UMOJA Magazine | |
| - Conduct 2 mass media engagements; i) 1 press conferences/ briefings - ii) newspaper supplements advertorials, commercials -Conduct 2 television talk shows; i)-1 Technical Talk shows ii)-1 Political Talk shows | - Coordinated one press Conference, spearheaded by the 1st DPM the public was briefed on the key Milestones in the EAC Integration, challenges and proposed way forward.<br>- Produced one Advertorials in the New- vision to create awareness on the EAC<br>Conducted one TV Talk show. the Minister and the Technical team engaged the media on key EAC Affairs.<br>- Undertook one mass media engagement. different Radia stations and TV were engaged on EAC Matters. | |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 11,750.000 |
| 221002 Workshops, Meetings and Seminars | | 70,080.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,500.000 |
| 227001 Travel inland | | 754.000 |
| 227002 Travel abroad | | 54,402.538 |
| | **Total For Budget Output** | **140,486.538** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 140,486.538 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:190001 Private sector coordination** | | |
| **PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| - Convene 1 National consultative meeting on EAC Mark UP II Project and Special Economic Zones | - Convened national consultative meetings on the mid-term review of the EAC Leather Strategy 2020–2030 on 17–18 November 2025 at Fairway Hotel, Kampala, resulting in a report capturing country-specific recommendations for implementation. | As per plan |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| - Conduct 1 Sectoral Committees on Trade<br>- Conduct 1 Sectoral Committees on Customs<br>- Conduct 1 Sectoral Council on Finance and Economic Affairs<br>- Conduct 1 Sectoral Council on Trade, Industry, Finance and Investment | Coordinated and participated in;<br><br>- 1 Trade Sector on 16th Oct 2025 -MEACA; finalized Uganda's positions for the regional forum.<br><br>– 1 Customs Sectoral Committee meeting from 20th–24th Oct 2025 in Arusha, Tanzania where Uganda's recommendations were adopted into SCTIFI.<br><br>- Led 1 consultation on liberalizing additional services from 20th–21st Oct 2025 – Kampala where national recommendations for produced for trade liberalization.<br><br>- The 47th SCTIFI preparatory meeting on 12th Nov 2025 – MEACA; documented Uganda's positions for the regional session. | As per plan. |
| - Convene 1 National consultative meeting on EAC E-Commerce Strategy and Standards | - Convened 1 National Stakeholder Workshop on the EAC Buyer Seller Platform (9–11 Dec 2025, Sheraton Kampala). Produced a report with actionable recommendations to enhance the platform, boosting access and benefits for Ugandan MSMEs. | As per plan. |
| - Coordinate and participate in 1 Regional Preparatory Meetings - Coordinate and participate in the Annual Exhibition of the 4th Regional EAC Micro Small and Medium Enterprise Trade Fair (Juakali) | - Convened preparatory meetings of the National Organizing Committee for the MSME Trade Fair, successfully mobilizing exhibitors and coordinating logistics, resulting in seamless participation at the event.<br><br>- Coordinated and participated in the 25th EAC MSMEs Trade Fair, from 7th – 16th November 2025 in Nairobi, Kenya. 305 Ugandan Exhibitors participated in the event where Three Uganda Enterprises were awarded amongst the best Exhibitors (Raw Organic, Hannie Chocolate and Simon Sharp Products). | As per plan |
| | No activity planned for in q2 | No activity planned for in q2 |
| | No activity planned for in Q2 | No activity planned for in Q2 |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| Participate in 1 Meetings for Continental Free Trade Area, Tripartite, Banking and Insurance and Trade in Services | - Participated in 1 Meeting on the EAC payment and settlements system integration project conducted on 27th – 31th Oct 2025. Validation Report of the meeting on Draft Final Report on proposed solution design, technical and functional requirements specification, implementation plan | As per plan. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 26,542.000 |
| 227002 Travel abroad | | 60,609.111 |
| 227004 Fuel, Lubricants and Oils | | 7,900.000 |
| | **Total For Budget Output** | **95,051.111** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 95,051.111 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:190029 Development of Standards** | | |
| **PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.** | | |
| **Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)** | | |
| - Undertake 1 Partnership with Uganda Women Cross Borders Traders' Union in Popularization of the EAC Simplified Trade Regime, other Trade facilitation initiatives, & empowering Women Cross Border Associations in the newer Border Posts at Moroto, Goli, Malaba, Mirama | - Conducted 1 sensitization for cross-border traders at Bugango, Kikagati, and Mirama Hills OSBPs from 16–18 December 2025, resulting in a comprehensive report detailing trader challenges and actionable recommendations to improve cross-border trade<br><br>- Participated in 1 Groundbreaking Ceremony for commencement of construction of the Elegu Climate Resilient & Gender Responsive Cross-Border Market Project convened on 12th–13th Aug 2025. Event was successfully conducted and officiated by the 1st Deputy Prime Minister/Minister for EAC Affairs, Rt. Hon. Rebecca Alitwala Kadaga, A dertailed report with the adopted execution plan was produced | As per work plan. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.** | | |
| **Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)** | | |
| Conduct 1 Engagement with Parliamentary Committee on EAC and relevant MDAs on implementation of Council Decisions/Directives and the Common Market Protocol Implementation Plan in Kampala | - Coordinated and participated 1 National Consultative Meeting on SCTIFI Directives for rationalizing weighbridges along EAC corridors (27–28 October, Imperial Royale Hotel, Kampala), resulting in a consolidated report capturing country positions.<br><br>- Coordinated collection of status of implementation of Council directives with the respective MDA's requesting for updates on status of implementation . | As per plan |
| - Conduct 1 District Engagement to sensitize the community about EAC Integration and Support to Parish Development Model (PDM) Beneficiaries to access Regional Markets in the, Central, Western, Albertine and Eastern Region (1 Region per quarter) | Activity not undertaken | Activity planned to be done Q3 |
| -Coordinate and participate in 1 Regional Sectoral Committees on Trade - Coordinate and participate in 1 Regional Sectoral Committees on customs - Coordinate and participate in 1 Regional Sectoral Committees on investment - Coordinate and participate in 1 Regional Sectoral Committees on industry - Coordinate and participate in 1 Regional Sectoral Committees on Finance and Economic Affairs | Coordinated and participated in the following Sectoral Committee;<br>-1 on Trade (23–25 Oct 2025, Arusha, Tanzania); produced a report with actionable recommendations submitted to SCTIFI.<br><br>-1 on Customs (20–25 Oct 2025, Arusha, Tanzania); compiled recommendations for SCTIFI.<br><br>-1 on Investment (20–22 Oct 2025, Arusha, Tanzania); submitted a report with policy recommendations to SCTIFI.<br><br>-15th Ordinary Meeting of the Sectoral Committee on Statistics (23–25 Oct 2025, Arusha, Tanzania); produced a report with recommendations for the Council of Ministers.<br><br>-1 Regional Committee on Trade in Services (13–15 Oct 2025, Kigali, Rwanda); submitted a report with recommendations to SCTIFI for the services sector. | As per plan. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.** | | |
| **Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)** | | |
| Coordinate 1 Participation in Regional Senior Officials (Commissioners') Sessions for Sectoral Council on Trade, Industry, Finance and Investment | - Coordinated and participated in the 47th SCTIFI meeting (19–25 Nov 2025, Pullman Hotel, Nairobi, Kenya), resulting in a comprehensive report capturing key decisions and directives for regional trade, industry, and investment policy implementation. | As per plan |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 1,250.000 |
| 221002 Workshops, Meetings and Seminars | | 46,785.000 |
| 227001 Travel inland | | 30,715.000 |
| 227002 Travel abroad | | 47,819.427 |
| | **Total For Budget Output** | **126,569.427** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 126,569.427 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190038 Enterprise Training and Advisory Services**

| | | |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| | No activity planned for Q2 | No activity planned for Q2 |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 42,276.055 |
| | **Total For Budget Output** | **42,276.055** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,276.055 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **404,383.131** |
| | Wage Recurrent | 0.000 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 404,383.131 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Regional Integration**

*Departments*

**Department:002 Political Affairs**

**Key Service Area:460012 Regional integration and international relations**

**PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| | | |
|---|---|---|
| - Coordinate and participate in 1 sectoral engagements on Council of Ministers - Coordinate and participate in 1 sectoral engagements on EAC Affairs and Planning - Coordinate and participate in 1 Summit meeting | -Coordinated Uganda's participation in the 35th Meeting of the SC of Ministers Responsible for EAC Affairs and Planning from 30th oct to 6th Nov, 2025 in Arusha where Decisions & Directives to Partner States & EAC Organs and Institutions were made.<br><br>- Coordinated & participated in 58th Extra-Ordinary Council of Ministers from 3rd to 6th oct, 2025-Arusha. Staffing matters of the EAC secretariat was delebarated on and a report is in place. | Summit meeting deferred to Q3 |
| - Coordinate & participate in 1 Regional Technical/Experts meeting on Foreign Policy Coordination | These are activities were not undertaken in Q2 | These are activities were not convened by the EAC Secretariat |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227002 Travel abroad | | 49,203.374 |
| | **Total For Budget Output** | **49,203.374** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,203.374 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:460029 Regional Peace and security Initiatives Coordination** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Coordinate & participate in 1 Initial planning conference (IPC) | Coordinated & participated in the Initial Planning Conference (IPC) for the 14th EAC Armed Forces Command Post Exercise; ushirikiano imara 2026, 10th to 12th Nov, 2025, Nairobi-Republic of Kenya where 17 Officials from MDAs, including Military, Police, Prisons & civilian components, participated, Key exercise documents, including the manning list, budget, main idea, key appointees & general instructions, were reviewed & finalized in readiness for the MPC, Partner states were assigned thematic areas to develop special proposals for presentation at the Main Planning Conference. | As per plan |
| | No activity planned for in Q2 | No activity planned for in Q2 |
| Convene One(1) National Workshop to engage stakeholders on the role of women and youth in cross border/EAC peace and security and good Governance in collaboration with FEM WISE-uganda(to be held in Kasese/Kisoro) | Conducted 1 stakeholder dialogue on strengthening the role of women and youth in cross-border peace, security, and regional integration at in border districts in collaboration with FEMWISE-Uganda chapter. Over 100 stakeholders were engaged, including 50 women, 30 youth & 10 men, ensuring inclusive participation, At least 80% of participating women & youth demonstrated enhanced understanding of their roles & contributions to cross-border peace & security, Actionable commitments were developed & documented to enhance meaningful participation of women & youth in cross-border peace & regional integration at all level, Networks & partnerships were strengthened through the identification of at least 5 collaborative linkages among women & youth groups, local government representatives & cross-border stakeholders in Kisoro District, Women & youth informed policy recommendations were documented . | As per plan |
| | No activity planned for in Q2 | No activity planned for in Q2 |
| Coordinate and Participate 1 Sectoral council on Interstate security | N/A | as planned |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| -Undertake 1 field visits to monitor, inspect and engage border stakeholders on crosscutting governance issues including immigration, peace and security, women, youth,refugees & political confederation at Bunagana, Oraba, Goli, Katuna | Undertook 1 Field monitoring and stakeholder engagement activity on EAC cross-cutting Political Affairs' issues under Immigration, Peace and Security, refugees & Political Federation at Katuna and Bunagana borders; 4th and 5th November, 2025 where Over 50 diverse participants were engaged, including border management and security agencies, community leaders, CSOs, and special interest groups such as women, youth, and persons with disabilities, Participants' awareness & understanding of EAC integration agenda, particularly in relation to cross-border issues and reated regional developments, Key challenges & opportunities for strengthening cross-border cooperation in peace & security, refugee management, immigration & political federation were identified & documented, Policy-relevant recommendations were developed across the identified thematic areas to inform regional and national decision-making processes. | As per plan |
| | No activity planned for in Q2 | No activity planned for in Q2 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 1,500.000 |
| 221002 Workshops, Meetings and Seminars | | 17,920.000 |
| 227001 Travel inland | | 10,380.000 |
| 227002 Travel abroad | | 25,878.224 |
| | **Total For Budget Output** | **55,678.224** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 55,678.224 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460030 Democratization Services**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16511104 Democratization across the EAC enhanced** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| - Convene 1 National Stakeholders engagement to validate Uganda's report on Political Confederation | - Coordinated & participated in the EAC pre-election observer assessment mission that was held from 15th-19th Dec 2025 in Kampala. Completed a structured assessment of Uganda's institutional preparedness for the 2026 General Elections through engagements with the institutions that play key roles in the electoral processes resulting in a consolidated briefing report to inform & prepare the Head of Mission & the EAC Secretary General ahead of the January 2026 observer mission.<br><br>- Convened 1 National Stakeholders engagement to validate Uganda's report on Political Confederation; 21st Nov, 2025 at MEACA-Main boardroom. Stakeholder consultations successfully held with participation from key MDAs including MEACA, Parliament, Security Agencies, Confederation Experts & Central Ministries, reviewed & refined Uganda's report from the political confederation consultations held in Uganda in 2020, Facilitated substantive stakeholder input on the draft report, capturing strategic feedback. | As per plan |
| | No activity planned for during q2 | No activity planned for during q2 |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 17,050.000 |
| | **Total For Budget Output** | **17,050.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,050.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460035 Advocacy, reserach and Public awareness programmes**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711105 Enhanced EAC awareness** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| -Conduct 1 Annual radio talk show, in 1 sub-region on the progress and milestones of Political Affairs in EAC integration | - Conducted one radio talk show at NBS Radio, in the Eastern sub-region on the progress and milestones of Political Affairs in EAC integration | as planned |
| | No activity planned for during q2 | No activity planned for during q2 |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460040 Border Control Management**

| | | |
|---|---|---|
| **PIAP Output: 16111501 Border Security and Control Strengthened** | | |
| **Programme Intervention: 161115 Enhance regional and continental security** | | |
| -Undertake 1 engagement of Ateker community leaders on development, implementation & monitoring of Ateker high level peace caravan resolutions | The activity not undertaken | Activity to be undertaken in February, 2026 |
| | No activity planned for in Q2 | No activity planned for in Q2 |
| | No activity planned for in Q2 | No activity planned for in Q2 |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 1,000.000 |
| 221002 Workshops, Meetings and Seminars | | 15,960.000 |
| | **Total For Budget Output** | **16,960.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,960.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711103 Bilateral and multilateral engagements undertaken** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| | Activity not planned for in q2 | Activity not planned for in q2 |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227002 Travel abroad | | 2,861.491 |
| | **Total For Budget Output** | **2,861.491** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,861.491 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:460093 Bills, Acts and Regulations** | | |
| **PIAP Output: 16020102 Bills developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| - Coordinate & participate in 1 Meeting on the Taskforce / Subcommittee of Harmonization/Approximation of National Laws in the EAC Context | Activity to be undertaken in q3 | Activity deferred to Q3 |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:460128 Translation, simplification and dissemination of laws** | | |
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| -Procure IEC materials to facilitate the Political Confederation process including PC pack, CPMR(Ateker-Peace caravan resolutions),EAC Treaty, CMP, CU, Protocol on Peace & Security to be used in sensitization engagements. | - Printed 700 copies of the Treaty for establishment of the East African Community For dissemination and popularization amongst the MEACAs key stakeholder during meetings, and field visits. | As per plan |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| - Translation of the resolutions of the high level retreat on peaceful coexistence into the Ateker Language - Distribute IEC material on political confederation & CPMR to selected border districts targeting key stakeholders | - Coordinated and participated in 1 meeting to establish and launch the Ateker Leaders' Council (Btn Uganda-Kenya-RSS-Ethiopia) held from 9th to 11th December 2025 in Lodwar, Turkana County-Kenya. The meeting endorsed and adopted the Constitution of the Ateker leader's council as the binding foundational instrument governing the structure, functioning and operations of the council and the national chapters. This resolution shall come into effect upon signature by duly appointed representatives of each of the national chapters<br><br>- IEC material on political confederation and CPMR distributed to Selected OSBPs Katuna and Bunagana, Kisoro DLG and also to National focal MDAs | As per plan |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 23,150.294 |
| 227001 Travel inland | | 10,440.000 |
| | **Total For Budget Output** | **33,590.294** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,590.294 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **175,343.383** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 175,343.383 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Production and Infrastructure**

**Key Service Area:460012 Regional integration and international relations**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| - Participate in 2 of the Sectoral Council Meetings: Energy, Petroleum & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Transport, Communication & Meteorology; Lake Victoria Basin; EAC Affairs & Planning; Council of Ministers | - Participated in one 1st Extraordinary Meeting of the Sectoral Council of Ministers for the Lake Victoria Basin (6–8 Oct 25 in Kisumu, Kenya). The Council reviewed the RPSC report on the MLVMCT Project & approved the allocation of EUR 15 million for its implementation. Key decisions included expediting MoU processing by Ug & Tz to operationalize the Regional Maritime Search & Rescue Coordination Centre (MRCC), secondment of interim staff, preparation of a subsidiary financing agreement by LVBC & remittance of funds by Ug & Tz to support interim MRCC operations in Mwanza. | As per plan. |
| - Coordinate Uganda's participation/decision making in 5 of the technical EAC Integration matters in the following sectors: Infrastructure; Energy & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Lake Victoria basin; Industry | - Participated in 1 EAC Appraisal Mission (8–18 Dec 25) for feasibility studies and detailed designs of the multinational Kenya–Uganda road projects along the Moroto–Lodwar–Kibish Corridor. Technical data were collected & key stakeholders engaged to support preparation of the Project Information Memorandum (PIM). The mission conducted field inspections of priority road sections, including Kapenguria–Konyao–Alale–Kauriong–Loima–Lodwar (B70), Lodwar–Kalokol (B72), and Lowarengak–Lokitaung–Kachoda (B71), informing the appraisal & design process. | As per plan. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227002 Travel abroad | | 55,313.549 |
| | **Total For Budget Output** | **55,313.549** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 55,313.549 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460035 Advocacy, reserach and Public awareness programmes**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711105 Enhanced EAC awareness** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| -Conduct 1 public awareness and sensitization activities on EAC integration in the Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife, and Industry sub sectors | Activity not undertaken in Q2 | The activity to be undertaken in Q3 |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 22,415.000 |
| | **Total For Budget Output** | **22,415.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,415.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks** | | |
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| - Conducting 2 public awareness & sensitization activities on EAC integration in the Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife, and Industry sub sectors | This activity was not undertaken | To be undertaken in Q3 |
| **PIAP Output: 16711105 Enhanced EAC awareness** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| | No activity planned for in q2 | No activity planned for in q2 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | | |
| -Hold 1 consultative engagement on compliance to regional policy & legal frameworks in Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife & Industry -Conduct 1 follow up visits on implementation of EAC projects in Uganda | - Coordinated 1 virtual regional validation meeting on the draft ToRs for updating the study on the introduction of the EAC Single Tourist Visa (11 Dec 25). The draft ToRs were reviewed, validated & formally adopted by the regional technical experts.<br>- Conducted 1 follow-up visit to assess the implementation status of key crossborder & transport infrastructure projects.i) Elegu Market: is at site preparation stage, with extensive earthworks underway to elevate the site & mitigate flooding risks. ii) Gulu Logistics Hub: Branch railway lines & concrete works completed; awaiting connection to the rehabilitated meter-gauge railway. iii) Budimo/Mulwanda Border Point: delayed implementation due to lack of bilateral harmonization between Ug & Ky. iv)Tororo Railway Terminal (SGR):at site preparation, v)Mpondwe Market: Fully operational contributing to cross-border trade with the DRC valued at approximately USD 1 billion in 2025. vi)Mpondwe Bridge (Uganda–DRC): Reconstruction at 80% complete, | As per plan |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460066 Supervision and Monitoring of Field Offices**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | | |
| -Conduct 1 Follow up visits on the LVBC and EASTECO programmes and Projects in the region | -Conducted 1 follow-up visit to assess implementation of the Multinational Lake Victoria Maritime Communications and Transport (MLVMCT) Project National Component. The project achieved an estimated 87% physical completion, with 81% of planned outputs on track, reflecting satisfactory progress. Key milestones included the commissioning of nine search and rescue (SAR) boats, one firefighting boat, and one ambulance boat, as well as the deployment of nine weather buoys for real-time maritime weather monitoring. Completion of the MRCC Entebbe and SAR Masese remains critical to fully realize the project's results framework.<br><br>-Participated in 1 inauguration of the Lake Victoria Basin Commission (LVBC) Headquarters in Kisumu, Kenya (29 Nov 25). The new LVBC Headquarters was officially commissioned, strengthening the institutional capacity of the Commission to coordinate regional cooperation, sustainable management, and development of the Lake Victoria Basin under the EAC framework. | As per plan |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 770.000 |
| 227002 Travel abroad | | 24,413.162 |
| | **Total For Budget Output** | **25,183.162** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,183.162 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **102,911.711** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 102,911.711 |
| | Arrears | 0.000 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:004 Social Affairs** | | |
| **Key Service Area:460012 Regional integration and international relations** | | |
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| -Convene 1 Preparatory meetings towards council and Sectoral Council meetings<br>- Conduct 1 National stakeholders' meeting to give input into the Regional Strategy for promoting Women in Business for Socio Economic Development | - Participated in the 45th Sectoral Council of Ministers. The Meeting considered & made recommendations on the following Draft The EAC Digital Transformation Strategy (2025-2030); Status Report Tracking The Reform of Common Market Protocol Non-Compliant Laws; Draft TORs For Developing A Language Policy For The EAC; The Youth Leadership Summit 2025.<br><br>- 1 National Stakeholder Meeting on Strategy for Promoting Women in Business was convened on 29/10/25. Due to the glaring gaps identified in the strategy, it was recommended that the Draft Regional Strategy for Promoting Women in Business for Socioeconomic Development (2025-2035) be revised. | As per plan. |
| - Conduct 1 Review of the EAC Policy on PWDs and Monitor and evaluate framework for PWDs | - Convened 1 Meeting to review the Draft Policy on Reasonable accommodation for Persons with Disabilities in Service of the Community. The meeting recommended the draft policy & it's regulations for consideration by the Sectoral Council on Legal and Judicial Affairs for consideration. | As per plan |
| Participate in the following Technical Meetings, -1 in Education, Science and Technology sector -1 in Gender, Social Protection and Community Development sector -1 in Youth and Children | - Participated in 1 Regional Meeting of Sector Experts to validate the reviewed EAC Youth Policy; EAC Youth Implementation Plan and Guidelines for the Implementation of Early Childhood Development (ECD) in the EAC. This engagement Contributed to the recommendations forwarded to the Sectoral Council for consideration and approval. | The technical Meetings on; i) Education, Science and Technology sector and ii) in Gender, Social Protection and Community Development sector were deferred to q3 by EAC Secretariat. |
| Conduct 1 National Dialogue with the Private Sector and Civil Society Organizations on thematic areas identified for the 8th Annual Secretary Generals Forum | Activity not undertaken. | Activity to be Convened in Quarter 3 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Participation in the following EAC Conference; -1 on persons with disability, Women in Business, youth & children -1 Youth Ambassadors debate, youth leader conference & Children conference | Activity not undertaken in Q2 | Activity to be Convened in Quarter 3 |
| | No activity Planned for in Q2 | No activity Planned for in Q2 |
| Coordinate & participate in 1 Sectoral council; - 1 on Health; - 1 on Education, Science, Culture and Sports; - 1 on Youth & Gender; -1 Forum of Ministers of Labour | All sectoral councils not convened | The sectoral councils were postponed to Q3 by the EAC Secretariat. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 34,513.000 |
| 227002 Travel abroad | | 77,480.879 |
| | **Total For Budget Output** | **111,993.879** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 111,993.879 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460035 Advocacy, reserach and Public awareness programmes**

| | | |
|---|---|---|
| **PIAP Output: 16711105 Enhanced EAC awareness** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| | No activity Planned for in Q2 | No activity Planned for in Q2 |
| - Conduct Quarterly Kiswahili training of MEACA staff on Kiswahili language | - Training session are being held for 72 staff of the Ministry twice a week /9(Monday & Wednesday ). To enhance the Knowledge & proficiency of the staff of the Ministry in Kiswahili. | As per plan. |
| - Undertake one research on the social impact assessment of the EAC integration | - Undertook one field research on the social impact assessment of the EAC integration. key findings shared in a dissemination engagement with key stakeholders in the Main Boardroom and publication made. | as planned |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 263.000 |
| 221003 Staff Training | | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,030.000 |
| | **Total For Budget Output** | **14,293.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,293.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks** | | |
| **PIAP Output: 16711103 Bilateral and multilateral engagements undertaken** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| - Coordinate the Participate in 1 Regional Events in the Social sectors: JAMAFEST | Activity not undertaken in Q2 | JAMAFEST to be undertaken in Q3 |
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | | |
| -Conduct 1 engagements to Monitor the implementation of EAC decisions/directives in the Social sectors & assess compliance by Uganda. | One engagement was undertaken to monitor the implementation of EAC decisions and directives in the social sectors and to assess Uganda's level of compliance. The activity is conducted on a continuous monthly basis. It strengthened coordination in the planning and implementation of EAC decisions and directives across all MDAs, with activities and outcomes clearly documented. | As per plan. |
| | No activity planned for Q2 | No activity planned for Q2 |
| | No activity planned for Q2 | No activity planned for Q2 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | | |
| -Conduct Quarterly Communication of Council decisions & follow up with MDAs through meetings, Phone Calls, emails. (M.O.H, MIA, MoGLSD & MoES.) -Conduct Quarterly reviews of Council reports & all relevant documents at regional level on matters under Social affairs | - Conducted 1 quarterly communication of Council decisions & followed up with MDAs (MoH, MIA, MoGLSD, & MoES) through meetings, phone calls & emails. Monitored the implementation of the decisions, resulting in improved inter ministerial coordination and stronger synergy in the planning & implementation of EAC decisions & directives.<br><br>- Conducted 1 quarterly review of Council reports & other relevant regional level documents on matters relating to Social Affairs where a Status Report was Prepared on Regional Integration under Social Affairs by December 2024, consolidating key information to support sensitization and communication activities. | As per plan |
| | No activity planned for Q2 | No activity planned for Q2 |
| - Facilitating one management with Uganda Local Government Association (ULGA). - Conducting one engagement with PSFU-KACITA to promote Kiswahili use by Business Community in the EAC | Activity not undertaken in Q2 | Activity to be undertaken in Q3 |
| -Convene one inter Religious Council to advocate for Kiswahili in the Public domain - Conduct one engagement with the Civil Society Organization to empower them to promote Kiswahili in the Communities. | Activity not undertaken in Q2 | Activity deferred to Q3 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 19,425.000 |
| 227002 Travel abroad | | 34,884.695 |
| | **Total For Budget Output** | **54,309.695** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,309.695 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460066 Supervision and Monitoring of Field Offices**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | | |
| - Conduct 1 field Visit to generate input into the Draft EAC Social Protection Action Plan, the Draft EAC Decent Work 2025-2030 and Competency Standards under Labour Migration, Child Protection Strategies including Children in Armed Conflict | -Conducted 1 field visit to Busia District from 8th to 12th November 2025, engaging key stakeholders to gather field-based evidence and practical insights to inform the above EAC policy and strategy documents. A comprehensive field visit report capturing stakeholder inputs, implementation challenges, and actionable recommendations was produced and submitted to inform the drafting and refinement of the EAC Social Protection Action Plan, the EAC Decent Work Strategy (2025–2030), and Labour Migration Competency Standards, including child protection considerations. | As per plan. |
| - Conduct 1 Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors | - Conducted one monitoring visit for Cross-border EAC Projects and Programmes under the Social Sectors. The monitoring visit was successfully carried out and a comprehensive report was prepared, detailing the implementation status of the projects. The findings informed the review, preparation, and updating of Uganda's position on relevant EAC Decisions. | As per plan. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 61,039.000 |
| | **Total For Budget Output** | **61,039.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,039.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460128 Translation, simplification and dissemination of laws**

| | | |
|---|---|---|
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| -Coordinate & participate in 1 National Consultations/ Engagements with Youth Ambassadors/ Youth in Leadership, PWDs, Women Leaders, on relevant EAC policy frameworks under social Affairs. | Activity not conducted in Q2 | Activity deferred to Q3 |
| | No activity planned for in Q2 | No activity planned for in Q2 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 16,340.000 |
| | **Total For Budget Output** | **16,340.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,340.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **257,975.574** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 257,975.574 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Identification of key auditable areas through risk identification, risk assessment, risk ranking and Compilation of the work plan. -Quarterly 1 Internal audit engagements conducted including: Engagement planning, programming, Audit Execution, Reporting | - Auditable areas identified; Risk assessment of auditable areas conducted and risk analyzed. Risk-based annual audit work plan for FY 2026/27 drafted awaiting funding provision.<br><br>- Quarterly audit execution completed where 1 audit report produced and submitted. | As per plan |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -Quarterly 1 Internal audit engagements conducted including: Engagement planning, programming, Audit Execution, Reporting - Verifying accountabilities, Field visits and reviewing delivery of vote mandate. - Payment of annual subscription fees to professional bodies of ICPAU and IIA-Uganda. - Attending to 2 continuous professional development and career trainings | - Review of accountabilities submitted to Internal Audit performed and field visit to Busia OSBP for performance reviews. Accountability and performance review recommendations given to relevant officers for improvement and value for money.<br><br>-Attended a 2-days Enterprise Risk Management training. 1 out of 2 CPDs training attended and completed. | - Payment processing of annual subscription fees to professional bodies of ICPAU and IIA -Uganda was delayed. To be completed in Q3. |
| - Conducting monthly reviews of compliance to procedures in operations, Review of monthly salaries & Pension payrolls, Budget performance to ensure value for money. - Quarterly Reviewing and Validating of Domestic Arrears. | - Monthly compliance reviews for October, November & December, 2025 payrolls completed. 3 months timely, clean salary & pensions payrolls.<br><br>- Reviewed the claim files for gratuity arrears of the defunct EAC. completed a review of 1,144 files and a report submitted. | Executed as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 9,000.000 |
| 221009 Welfare and Entertainment | | 14,800.000 |
| 227001 Travel inland | | 17,160.000 |
| | **Total For Budget Output** | **40,960.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,960.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - File and manage all financial Information for purposes of auditing & decision making - Obtaining of a Metallic storage shelves / labour | - Audit Adjusted End of FY Financial Statements Reports prepared. Audit Adjusted End of FY Financial Statements and Reports for the year ended 30th June, 2025 submitted to AGO & AOG .<br><br>- Management reports prepared | - Metallic storage shelves / labour not Obtained |
| - Updating and maintaining Asset Database on IFMS<br>- Prepare financial statements and management reports | - Filed and managed financial documents for the period. Files and bound books of financial information and records in place<br><br>- Used and maintained IFMS in good running condition where QTR 2 Payments processed and Reports printed off IFMS | As per plan |
| -Attend Continuous Professional Development trainings for 2 staff<br>-Attend Annual Conference - AAAG/EACOA | - 1 staff attended 3rd AAAG Annual Conference in Ghana. 20 CPD hours and certificate of attendance obtained | The Annual Conference - AAAG/EACOA Postponed |
| - Training on new IFMS Modules & CoA ammendments - Use and maintain IFMS in good running condition | - 1staff attended 3rd AAAG Annual Conference in Ghana. 20 CPD hours and certificate of attendance obtained<br><br>- Used and maintained IFMS in good running condition where QTR 2 Payments processed and Reports printed off IFMS<br><br>- Conducted a capacity training workshop for the departments and units on the Chart of Accounts in the Ministry's Board room | As per plan |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 21,150.000 |
| 221016 Systems Recurrent costs | | 60,000.000 |
| 227002 Travel abroad | | 10,445.137 |
| | **Total For Budget Output** | **91,595.137** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 91,595.137 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -Coordinating of the internal / inter-Ministerial Pensions Committee meetings. - Meeting to align the existing Client Chatter to NPD IV. - - Printing of the Ministry's Client Charter. | - The draft client charter was approved by top management and the meeting recommended that the final books be printed and distributed.75 Copies of the final client charter were printed and distributed.<br><br>- Coordinated the inter Ministerial Pension committee engagements. Payments of Arrears to the verified beneficiaries was discussed | as per plan |
| - Processing of Gratuity payments for the permanent Secretary<br>- Processing of Gratuity payments for Opolot James, Ssetubba Alex, Turiganise George, Musiige Sam & Tenywa Paul<br>- Processing Payment of Baggage Allowances to three(3) retiring staff (Batambuze, Turiganise & Tenywa). | - 1) Opolot James & Musiige Sam was processed & sent to accounts for payment. 2) Turaganise George's Submission was made to MoPs for his position to be included on Ministrys structure to enable computation of his gratuity. 3) Ssetubba Alex- record was initiated on IPPS but has not transited to Auditors HCM account for verification. Gratuity payment for Opolt James and Musiige Sam was paid. | - Gratuity payment for PS is to be processed in march 2026 of Q3<br><br>- Tenywa Paul not on the list for baggage allowance. |
| - Conducting Quarterly Validation/ verification of pensioners & pension Arrears claimants. -Ensuring monthly payments of salaries & pension to 72 staff and 362 Pensioners respectively. -Facilitating Physical fitness classes (Exercises to be conducted Twice a week). | - Verification of pensioners was conducted, with Both Life certificate and death certificate attached to their files<br><br>- Salaries and Pension for October, November and December 2025 were paid.<br><br>- Physical fitness classes conducted on Tuesday and Thursday though out the Quarter. | As per plan. |
| - Coordinating of the celebration of End of Year Party and rewarding of best performers | - Conducted the celebration of End of Year Party celebrations and rewarded the best performers on 19th December 2025 at Great Habib wellness resort along kansanga -kira road | As per plan. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 461,035.585 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 320.000 |
| 221002 Workshops, Meetings and Seminars | | 88,776.000 |
| 221009 Welfare and Entertainment | | 16,150.000 |
| 227001 Travel inland | | 20,980.000 |
| 273104 Pension | | 324,698.438 |
| 273105 Gratuity | | 94,318.844 |
| | **Total For Budget Output** | **1,006,278.867** |
| | Wage Recurrent | 461,035.585 |
| | Non Wage Recurrent | 545,243.282 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Undertaking 1 Training in strategic areas of Planning, Budgeting and monitoring by the Planning Unit Staff | - The Senior Economist undertook 1 weeks Training in strategic planning, budgeting, and monitoring and evaluation at ESAMI in October 2025 which enhanced his capacity to develop aligned plans and budgets and to effectively monitor and report on performance. | As per plan |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -Undertake training of staff on the New Chat of Accounts to facilitate accurate planning<br>-Coordinating printing of the different Planning and Budgeting documents- BFP, SP<br>- Coordinating of one Planning Retreat for FY 2026/27 to facilitate preparation of the BFP FY 2026/27 | - Trained 40 staff on the New Chart of Accounts at Theron Leisure Park in Kiwende-Gayaza on the 29th Oct,25 to enhance understanding and application of the revised coding structure, resulting in improved accuracy & consistency in planning & budgeting.<br><br>- Printing 2 document; draft BFP that was summitted to parliament and Strategic Plan (SP) that was summitted to NPA , ensuring timely availability of standardized documents to guide the planning and budget preparation process.<br><br>- Convened and facilitated 1 Planning Retreat for FY 2026/27 at Theron Leisure Park in Kiwende-Gayaza from 29-31 Oct,25 to support the preparation of the BFP for FY 2026/27, which enabled alignment of the ministry's priorities, consensus on budget allocations, and timely submission of the BFP to MoFPED. | As per plan |
| -Carrying out preparations of Quarterly Performance reports<br>-Bench-marking EAC Partner states on key strategic planning, project formulation, budgeting and monitoring | - Prepared Q1 Performance Report to assess implementation of planned activities against set targets, and summitted to MoFPED. | The bench marking exercise was deferred to Q3 |
| - Coordinate the Preparation of one Vote BFP FY 2026/27 - Conduct quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports | - Coordinated the preparation of 1 Vote BFP for FY 2026/27, resulting in a consolidated, compliant planning and budgeting document for the ministry submitted within the stipulated timelines to guide resource allocation and policy priorities.<br><br>- Conducted 1 PBS training for 35 staff in the main boardroom, which strengthened staff capacity and ensured timely, accurate submission of planning and budgeting reports. | As per plan |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Coordinating Two planning engagements with MEACA Planning team to enhance improved Planning and Budgeting. | - Coordinated two planning engagements with the MEACA Planning Team. These include the Development of the service delivery standards (SDS) and finalization of the Strategic plan where comments from NPA were addressed the document submitted back to NPA for approval. | As per plan. |
| - Processing of quarterly facilitation to PBS users to ensure efficient and effective system mgt.<br>- Coordinating of the 1 Finance committee meeting<br>- Undertaking quarterly assessment of Budget performance and quarterly Work plans with all units | - Processed q2 facilitation to PBS users to ensure efficient and effective system management, which enabled improved user compliance with PBS procedures.<br><br>- Coordinated 1 Finance Committee meeting on Q2 cash limits released by MoFPED on 16th Octr,2025 in the main boardroom. The committee reviewed financial performance & compliance issues, provided strategic guidance on resource allocation & utilization to all Heads of department and unit.<br><br>- Undertook q1 assessment of budget performance and work plans across all departments & units, which enhanced budget absorption monitoring, identified implementation gaps and summitted the Q1 report to MoFPED. | As per plan |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 120,180.000 |
| 221003 Staff Training | | 17,860.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,800.000 |
| 221016 Systems Recurrent costs | | 130,008.000 |
| 227002 Travel abroad | | 7,570.994 |
| | **Total For Budget Output** | **280,418.994** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 280,418.994 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -- Continuous Capacity building for Contracts committee and end users on Procurement procedures and regulations conducted | Activity not undertaken | Activity deferred to Q3 |
| - EGP system maintenance for 4 quarters<br>- Facilitating of the Contracts Committee engagements<br>- Facilitating of Evaluation Committee meetings | - 14 contracts committee meetings held throughout quarter 2 for different procurements for approval of Solicitation document and approval of evaluation report<br><br>- 13 Evaluation committee meetings held in quarter 2 for different procurements and evaluation reports submitted to contracts committee for approval<br><br>- System maintenance was undertaken during quarter one & all procurements well Initiated on the system. | As per plan |
| - Appraising of suppliers/ Vendors<br>- Attending the Annual East African Procurement Summit<br>- Attending of the Annual IPPU Procurement Dinner<br>-Annual Subscription to professional procurement bodies | - Suppliers were appraised and report written<br><br>- Annual IPPU Procurement Dinner attended by the procurement unit | - The host (South Sudan) postponed the Annual East African Procurement Summit to Feb or March 2026 exact date to be communicated<br><br>- The subscription to professional bodies to be done in 3rd quarter |
| - Preparing of Quarterly procurement reports<br>- Participating in the Annual African public Procurement Network Summit | - 3 procurement reports were generated and submitted to PPDA in Q2 | - Annual African public Procurement Network Summit not attended due to insufficient funding |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,397.000 |
| 211107 Boards, Committees and Council Allowances | 9,058.000 |
| 221016 Systems Recurrent costs | 25,000.000 |
| 227001 Travel inland | 1,000.000 |
| 227002 Travel abroad | 6,298.452 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **46,753.452** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,753.452 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 16090117 Records Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Quarterly dispatching of mails. sending letters/ parcels/ information to all stakeholders by courier<br>-Records are distributed to libraries, universities, colleges and institutions in 3 routes in different regions (northern, western, and Eastern regions) | - Mails were dispatched to various stakeholders by the contracted courier service provider (over nation).<br><br>-Distributed EAC materials such as books, reports and other assorted reading materials were distributed to Universities, public libraries and colleges in northern region ,Eastern region and western region. | As per plan |
| -Staff and pension records are updated and audited. Pension records such as; life certificates, letters of administration, death certificates, gratuity claims, certificates of registration, bank statements, national IDs, and any other relevant documents | -Staff and pension records are updated and audited continuously. Pension records such as; life certificates, letters of administration, death certificates, gratuity claims, certificates of registration, bank statements, national IDs, and any other relevant documents are verified regularly | As per plan |
| - Active and semi-active records are appraised to assess their life span for either maintenance or disposal. | Activity not undertaken | Due to insufficient funding the activity was deferred to Q3 |
| - Enrollment of EDRMS (Electronic Document Records Management systems). aimed at digitizing all ministerial records and staff documents.<br>- Conducting 3 staff training of the Electronic Document Records Management systems | - Conducted a training session on the Electronic Document and Records Management System (EDRMS) for registry staff, IT personnel, and action officers to enhance efficiency in document handling and digital records management. This has strengthened institutional compliance with records management standards and digital transformation objectives and Improved staff capacity in the use of the EDRMS<br><br>- Second phase training in electronic document and records management system and Onboarding of EDRMS was done by the technical Team from Ministry of Public Service. | As per plan |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 17,736.000 |
| 222002 Postage and Courier | | 13,689.200 |
| 227001 Travel inland | | 9,300.000 |
| | **Total For Budget Output** | **40,725.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,725.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090102 Facilities and equipment managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Servicing, Repairs and maintenance of Ministry's 24 Motor Vehicles and 1 Motor Cycle | - 15 motor vehicles were serviced, repaired, and maintained. (Vehicles are repaired as and when the need arises.) | As per plan. |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Facilitating staff with Telephone services<br>- Facilitating 21 key meetings with welfare and refreshments<br>-Repairing and maintaining of office furniture and equipment.<br>- Facilitating Key staff with Daily Newspapers | - Facilitated 27 staff with Telephone services<br>- Facilitated 12 Departmental meeting, 2 Senior Management meeting, 2 Top management meeting<br>- Staff were facilitated with 1860 New vision News papers, Daily Monitor 1860 News papers , East African 127 New papers for 3 months | As planned |
| - Processing payment of 3 Months Rent to Kingdom kampala - Processing of 3 months payment of water bills - Processing of 3 month payment of Electricity bills - Processing of 3 month payment for office cleaning services | - Rent for 3month processed and paid worth UGX 395,010,000<br><br>- Processed 3 months payment of water bills worth UGX 4,851,000<br><br>- Processed 3 months payment of electricity bills worth UGX 21,000,000 on arrears and UGX 22,000,000<br><br>- Processed 3 month payment for office cleaning services worth UGX 7,200,000 | As per plan |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Procuring of office stationary for all offices - Engraving of procured assets - procuring of small office equipments - Mantanance of office accomodation through painting of offices. | - Procured small office equipment of; 10 Extension cables , 1 key box, 72 key holders, 20 office lebols , Extension 5, 5 wall clock paper shedders ,1 procured and 4 sockets<br><br>- Procured 7 Ball pens Bic black Ball pens Bic blue 10,Unic ball pens impact blue 15 ,Unic ball pen impact Black 10 ,80 box files, 5 Calculators, 450 reams papers ,Counter books 80,20 desk organisers,100 file folders transparent, Envelops Khaki A5,printed with MEACA Logo,60,A4 50,Manila files printed with MEACA logo 300,Highlighters 40,Cell tape 20,Spring files 80 ,Indelible ink 5,Yellow stickers 3x5 40.Short hand Note Books 100, Writing pads A4 100,Flash Disc 4gb 10.stapling machine 10,Markers 8,Punching Machine small size 10,Panching machine big size 15,Paper Pin 20,Staple wires small 20,Paper trays 20 ,Yellow stickers small 30,Sticky pointers 20,Waste paper basket 20,Binders clip small, Binding clip small size & Big size 10,Envelope A9 printed with LOGO 100 | - Maintenance of office accommodation through painting of offices to be undertaken in the 3rd quarter<br><br>- No assets procured for engraving. |
| - Procuring of flags - 4 pairs EAC & National In door and Out door - Maintenance of Private automatic branch exchange - PABX | - Procured 16 Port Direct line card (TLCOT 16 for PABX to re Direct the the direct lines to office phone replacing the faulty one ) | - Flags were not procured due to insufficient funding.<br>- Exchange -PABX deferred to the 3rd quarter |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | No activity planned for in Q2 | No activity planned for in Q2 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -Participating in One commemoration of the International AIDS day 2025<br>- Conducting of one Workshop on Sensitization and general awareness of HIV/AIDS | - HIV/AIDS&TB workshop conducted on 6th October, 2025 where a Report was prepared and submitted to the Office of the President for further management.<br><br>- The ministry participated in the commemoration of the World Aids Day which was held on 1/12/2025 in Bushenyi District. The president reaffirmed the government's commitment to providing HIV medication to all people living with the virus.<br><br>- Conducted Free counselling and testing session within the ministry to ensure that staff were able to know their HIV status and live a responsible life. | Undertaken as per plan |
| | No activity planed for in q2 | No activity planed for in q2 |
| - coordinating/ conducting of one engagement of the departments on Gender and equity Planning and budgeting. this is aimed at enhancing engendering of the Work plans | - Coordinated one departmental engagement on Gender and Equity Planning & Budgeting to strengthen the integration of gender and equity considerations in work plans. Staff were sensitized on gender and equity responsive planning & budgeting, resulting in improved engendering of departmental work plans. In addition, the Planning Unit ensured that the Ministry’s Budget Framework Paper was fully gender- and equity-responsive. | As per plan. |
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Maintenance of ICT Equipment 80 computers 2 servers 30 laptops 3 routers and 4 switches - Quarterly Supporting and Maintenance Video conference | - A number of ICT equipment fixed i.e. 6 Laptops serviced and faulty parts replaced, one Kyosera Task alfa fixed and faulty parts replaced, 3 printers fixed and faulty parts replaced.<br><br>- Successfully Supported the Maintenance of the Video conference | As per plan |
| - Procuring of the following ICT assessories Antivirus purchase Mice purchase Ethernet Cables purchase Flash Disks purchase Toner purchase Power surge extensions purchase - UPS purchase | - Mice, ethernet cables, flash disk, power surge extensions, printer cables and two UPS purchased. Also selected SW applications ie editable version of Acrobat Reader, office 2019(60 licenses) were replaced | As per plan |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | No activity planed for in Q2 | No activity planed for in Q2 |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Facilitate 6 quarterly National supervision engagements of the by Minister of state - Facilitate 12 quarterly National supervision engagements of the 1st DPM -Carry out 1 Supervision Engagements with EAC Institutions in Uganda | - Reviewed the draft response to the issues raised by the EAC Parliamentary Committee<br><br>- Attended EAC Committee of Parliament on issues of pension<br><br>- Reviewed and forwarded the MEACA client chapter that was approved at top management. | - Supervision Engagements with EAC Institutions in Uganda was not undertaken due to the inadequacy of resources. The activity will be undertaken in Quarter Three (Q3). |
| - Coordinate and participate in one policy and statutory EAC meetings Lead negotiations on East African Community policies. -Quarterly participation in EALA sessions - Quarterly Ministers engagement in regional Technical international engagements | The 1st DPM participated in 2 EALA sessions;<br><br>- The 3rd session of 5th Assembly of EALA from 30th Sept - 16th Oct , 2025 ArushA<br><br>- The 4th session of 5th Assembly of EALA from 26th - 4th 2025 December, at the Parliament of Uganda<br><br>The 1st DPM participated in 2 regional Technical engagements;<br>- Establishment and Launch of Ateker Leaders Council from 8-11 Dec, 2025 in Lodwar Turukana<br><br>- Preparatory meeting of sectoral council on cooperation in defence, interstate security and Foreign policy coordination 3rd-8th November, 2025<br><br>- The 1st DPM participated in 25th EAC Micro, small and Medium Enterprises trade Fair 7th - 16th Nov, 2025 Nairobi | As per plan |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -Participating in key Regional and international efforts to further EAC Integration - - 1 ordinary EAC Council meetings 1 Extra Ordinary | The 1st DPM participated in the following regional engagements to foster the integration process<br><br>-48th Ordinary meeting of Council of Ministers 2nd to 7th December, 2025<br><br>- 47th meeting of the SCTIFI meeting in Nairobi from 13th - 18th November, 2025<br><br>- | As per plan |
| - Facilitating the Guards and security of the Ministers. - Processing of Quarterly office imprest - Processing of Quarterly consolidated allowances - processing of responsibility allowances for the Ministers - processing of operational fuel for M-Fleet | -All available Quarterly operational Fuel for Ministry's Fleet was processed and paid during the quarter.<br><br>- Facilitated the Guards and security of the Ministers with allowances and impress.<br><br>- Processed payments of the of Quarterly office impress for the political leadership<br><br>- Processed payments of Quarterly consolidated allowances for all staff in the Political wing<br><br>- processed payments of responsibility allowances for the 2 Ministers during the implementation of the Q2. | As per plan. |
| - Carry out Supervision Visits EAC institutions outside Uganda by the Ministers and the Technical Team. | Activity not undertaken in Q2 | Activity deferred to Q3 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 2 Monitoring visits to OSBPS and EAC Organs and institutions | - For One Stop Border Posts, with the aim of enhancing coordination and service delivery. The exercise involved field visits to Busia–Malaba OSBP and Suam OSBP, where stakeholder engagements were held. The findings revealed notable progress in facilitating trade and movement of persons; however, several challenges were identified, including, coordination gaps among MDAs, and infrastructure and human capacity constraints. The EAC organs and institutions monitoring exercise involved field visits to the Civil Aviation Safety and Security Oversight Agency (CASSOA) offices in Entebbe and the Soroti Flying School in Soroti District. The key findings indicated steady progress in mandate implementation, particularly in core operational areas; however, challenges were noted, including resource constraints, and limited visibility of EAC activities. | As per plan. |
| Facilitating & coordination and preparation of Ministry statutory reports. | - Coordinated responses to issues raised in the Auditor General's report, final accounts, and other supporting documents for the year ended 30th June 2023, as well as prepared required actions for the Treasury Memorandum on the Report of Parliament regarding the Auditor General's report for the same period | As per plan |
| - Quarterly Preservation of EAC Information Material through Printing & Binding of EAC Reports by the resource center - Quarterly Dissemination of EAC Information Materials to EAC Deposit Libraries from the resource center | - Preserved the EAC Information Material that was received through Printing & Binding of EAC Reports by the resource center<br><br>- Disseminated all EAC Information Materials to EAC Deposit Libraries from the resource center | As per plan |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Sensitization engagements in 2 institutions of Higher Learning in Western Uganda ( Mbarara Uni and Mountains of the Moon) - Carry out 3 Public awareness engagements at Local govt/ Boarder points (BARAZA) on EAC | - Undertook a Sensitization engagements at the Mbarara university of science and Technology. Students and the teaching and Non teaching staff were taken through the Four Pillars on the EAC iNtegration agenda. The University was offered with information on how to participate and benefit from the EAC,<br><br>- Conducted a Public awareness engagements/ Baraza at Mutukula Boarder post, the sensitization was aimed at sensitizing the community on the 4 Pillars of the integration, and to interact with small scale Trader, Boarder communities and district leaders. | As planned |
| - Quarterly News papers, web and email, online advertisements, e-mail alerts, newsgroups, websites, - Quarterly Twitter,facebook,advertisements, e-mail alerts, newsgroups,websites, blogs, chat-rooms, online videos and podcasts | - Conducted social media, website and broadcast engagements on a continuous basis on the different social platforms .<br><br>- Facilitated Twitter, Facebook, advertisements, e-mail alerts, newsgroups, websites, blogs, chat-rooms, online videos and podcasts | As per plan. |
| Monitoring the implementation of EAC Summit, Council directives and decisions - meeting of Focal Points. - Printing of Sensitization Documents 1. 600 Calenders 2. 600 Dairies 3. 600 Pens | Conducted a workshop to assess the status/ level of implementation of EAC Summit, Council and Sectoral Council decisions and directives. the MDA Focal points facilitated the meeting with data and information on their respective decisions and directives. The status of implementation has now been uploaded on the EAMS<br><br>Printed out stationary for staff and other stakeholders inform of 600 Calendars, 600 Dairies, 600 Pens | as per plan |
| - Facilitating of Quarterly Communications Committee meetings. | - Facilitated one Communications Committee meetings focused on the development of the workplan and the allocation of funds for implementation of the Q2 activities. | As per plan. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Participating in independence day Celebrations | - Promoted the EAC integration agenda during the celebrations of the 63rd National Independence day celebrations at Kololo. MEACA hosted a number of different celebrants at its Stoll and showcased the different opportunities of the EAC integrations. | AS PLANNED |
| Process the development one communication strategy for the Ministry | - Conducted an inception meeting to kick start the development of the Communications Strategy. The consultant briefed the meeting on the process and timelines for coming up with the strategy. | As planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 252,634.200 |
| 212102 Medical expenses (Employees) | 4,915.000 |
| 212103 Incapacity benefits (Employees) | 10,026.000 |
| 221001 Advertising and Public Relations | 49,019.999 |
| 221002 Workshops, Meetings and Seminars | 162,496.080 |
| 221003 Staff Training | 9,800.222 |
| 221007 Books, Periodicals & Newspapers | 6,010.875 |
| 221008 Information and Communication Technology Supplies. | 46,419.120 |
| 221009 Welfare and Entertainment | 103,477.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 55,801.896 |
| 221012 Small Office Equipment | 2,175.000 |
| 222001 Information and Communication Technology Services. | 20,551.760 |
| 223001 Property Management Expenses | 7,200.000 |
| 223003 Rent-Produced Assets-to private entities | 466,111.092 |
| 223004 Guard and Security services | 39,460.575 |
| 223005 Electricity | 21,000.000 |
| 225101 Consultancy Services | 8,000.000 |
| 227001 Travel inland | 161,992.688 |
| 227002 Travel abroad | 353,619.625 |
| 227004 Fuel, Lubricants and Oils | 252,925.000 |
| 228002 Maintenance-Transport Equipment | 130,007.929 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,000.000 |
| 262101 Contributions to International Organisations-Current | | 10,241,132.570 |
| | **Total For Budget Output** | **12,408,776.631** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,408,776.631 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Carrying out quarterly monitoring visits to OSBPs. - Quarterly Monitoring and assessment of Budget implementation and performance - Carry out assessment of compliance assessment of Budgets of MDA's to the EAC Commitments. | - Conducted 1 monitoring visits to Suam OSBP to assess operational efficiency, inter-agency coordination, and compliance with OSBP standards, which enabled the identification of operational gaps and informed recommendations to improve service delivery and trade facilitation.<br><br>- Undertook q1 monitoring and assessment of budget implementation and performance to track expenditure against approved work plans, which strengthened accountability.<br><br>- Conducted a compliance assessment of Budgets of MDA's to the EAC Commitments together with NPA. | AS PLANNED |
| - Quarterly r Monitoring exercises of all government projects and programmes.<br>-Quarterly Monitoring meetings of EAC Decisions and directives | - Conducted a Quarterly Monitoring exercises of all government projects and programmes in the western Corridor.<br><br>- Quarterly Monitoring meetings of EAC Decisions and directives to assess the level of implementation of the respective MDAs towards the Council decisions and directives. | as planned |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 62,620.000 |
| | **Total For Budget Output** | **62,620.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 62,620.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 16090110 Research & Development undertaken** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Undertaking of research on at least 3 topical EAC issue to facilitate decision making. - Dissemination of Research findings | - Policy Research carried out on the Effect of Implementation of Variable Geometry in the Political Integration of the East African Community. The output of the Policy Research is an added contribution to what informs the Republic of Uganda in influencing and guiding the process of fast-tracking the East African Community (EAC) Political Confederation through the Variable Geometry principle. | As per plan |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 141,588.000 |
| | **Total For Budget Output** | **141,588.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 141,588.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000029 Capacity Building** | | |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Undertake Refresher Training of Rewards & Sanction committee members<br>- Conducting 1 meetings of the Trainings committee | - Refresher training was conducted on 4th November, 2025. The committee members were enlightened on their roles and responsibilities.<br><br>- Conducted a Trainings Committee meeting to discuss Capacity building matters of staff | as planned |
| - Undertaking 1 Professional Development<br>- Conducting 1 Leave management module<br>- Attending 1 APS HRM net conference | - HRM Net conference was attended from 4th to 6th November, 2025 in Sierra Loene. Shared knowledge, networked and developed innovative strategies that support Africa's Agenda 2063. | Leave management was planned to be conducted in 3rd quarter. |
| - Conduct a workshop to induct new staff in service<br>- Conduct 1 pre-retirement workshop for staff.<br>- | Activities not conducted in Q2 | Activities to be conducted this 3rd quarter. |
| - Under take 1 Trainings of all staff on special capacity building sessions aimed at enhancing performance.<br>- Facilitating at least 4 staff to enhance Carrier training at Higher institution of learning in different fields. | Under took a capacity building session in the Main Board room on Building future leaders. the Training was contacted by a team of consultants and attended by majority of staff.<br><br>- Facilitated Three staff to undertake Trainings ranging from 1 to 2 weeks abroad. officers facilitated included the Senior Assistant Secretary, The Inventory officer and the Principal secretary. the trainings is expected to enhance staff capacity in handling their respective roles | inefficiency of finds |
| - Facilitating Under taking of short Training courses abroad to enhance Capacity of at least One staff | Activity not undertaken | No training has been undertaken so far since the capacity building plan is still being finalized. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 7,131.500 |
| 221003 Staff Training | | 17,997.538 |
| 227002 Travel abroad | | 33,065.862 |
| | **Total For Budget Output** | **58,194.900** |
| | Wage Recurrent | 0.000 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 58,194.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000033 Support to Regional Offices** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly facilitation of office running of the Busia & Elegu OSBP -Facilitating Routine Station Vehicle Maintenance and Service - Conducting One Radio Talk show per Quarter to enhance Boarder EAC integration. | - Both Busia & Elegu OSBP Offices facilitated which is routinely conducted to ensure Continuous information flow and stakeholder engagements.<br><br>- Enhanced field mobility and operational efficiency by facilitating routine maintenance and servicing of station vehicles.<br><br>- 1 Radio talkshow held at Gulu FM where Awareness on EAC was popularized. | As per plan. |
| - Field Visit per quota to other borders in the North and West Nile Clusters to upraise Stakeholders on EAC Developments so as to enhance participation -Convening of Joint Cross Border Meetings -Participating in border and District task force meetings. | -Visited Vurra Boarder Post to enhance awareness on EAC Integration and new developments.<br><br>- Convened 1 joint Cross Border Meeting where improves were done to ensure Border Management.<br><br>- Participated in the After Action Review for cholera response at the boarder where capacity was built to strengthen Health Response at Elegu.<br><br>-Participated in the Cross Border Security Meeting where the District and Border Stakeholder approach in District and Border Management was Enhanced. | As per plan. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221001 Advertising and Public Relations | 8,000.000 |
| 221002 Workshops, Meetings and Seminars | 23,200.000 |
| 221009 Welfare and Entertainment | 12,000.000 |
| 227001 Travel inland | 20,540.000 |
| **Total For Budget Output** | **63,740.000** |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 63,740.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000036 Strategies and Project Development** | | |
| **PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -Facilitating of at least 8 Project development committee engagements -Conducting of appraisal of project concept -Facilitating of 1 Bench marking engagement with a Partner state by the Project development committee mbrs to learn best practices | -Facilitated 1 Project Development Committee (PDC) engagements, which enhanced the quality and readiness of project proposals through collective review and guidance.<br><br>- Conducted appraisal of 2 project concept ?(1 on the Institutional Dev't Project and 1 on the MEACA House) resulting in validation of the project's relevance, feasibility, alignment with strategic, policy priorities and informing necessary refinements prior to further development. | - Bench marking engagement with a Partner state by the Project development committee was deferred to q3 |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,119.000 |
| 221002 Workshops, Meetings and Seminars | | 33,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,920.000 |
| | **Total For Budget Output** | **48,039.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,039.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000038 Compliance Monitoring** | | |
| **PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Coordinating the finalization of the MEACA Strategic plan for FY 2025/26 TO 2029/30<br>- Conduct one dissemination meeting of the Strategic Plan | - Coordinated the finalization of the MEACA Strategic Plan for FY 2025/26–2029/30, resulting in an approved strategic framework from the Senior and Top Managements and summitted the final draft to NPA for approval | The dissemination meeting of the Strategic Plan was deferred to q3 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 48,557.500 |
| | **Total For Budget Output** | **48,557.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,557.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000040 Inventory Management** | | |
| **PIAP Output: 16090102 Facilities and equipment managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Facilitating receiving of stock, storing & issuance of stock. -Facilitating stock taking and Reconciliation. - Facilitating Adhoc board of survey (Identify obsolete goods for disposal) | - Received printed letter heads 1500, Received 86 Cartridge Tonners, Received 34 items Stationary, Received 16 Tyres and 200 Christmas card<br><br>- 8 members received facilitation during stock taking and reciliation. The report was produced<br><br>- 5 members participated in the identifying items for disposal and the board of survey report is out in Accounts | As per plan |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,655.000 |
| | **Total For Budget Output** | **6,655.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,655.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000063 Quality Assurance Systems** | | |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Workshop on QMS awareness conducted (process design &Monitoring, Document mgt, Corrective action,Records mgt,Risk mgt,Incident mgt) - Conducting 4 (quarterly) QMS Management Reviews meetings | - QMS management review meeting was held and Gaps from various processes were identified for actions. | - Workshop on QMS awareness conducted (process design &Monitoring, Document mgt, Corrective action, Records mgt, Risk mgt, Incident mgt)to be conducted Q2 |
| - Auditors, MR, & ADMIN equiped with QMS auditing Areas(Mndatory processes, core processes, support for 1month) - Processing payments of UNBS QMS Surveilance Audit fees. - QMS review and Quality Manual updated. (Quality Manual updated &printed) | - The UNBS QMS Surveillance Audit fees were processed and payment made. UNBS surveillance audits were conducted from 21st to 22nd October, 2025. The report findings were shared with the relevant process owners for action. | - QMS review and Quality Manual updated.(Quality Manual updated &printed) deferred to Q3 |
| - Conducting of 1 workshop to Assess QMS process quarterly. - Participating one Training of QMS Leading team from Embu University MR,ADIMIN, M&E, Audit - conducting 1 workshop to update All Risks &Opportunity | - Conducted one meeting to review the that were updated and integrated in the other documents of the Ministry | - workshop to Assess QMS process and Training of QMS Leading team from Embu University MR,ADIMIN, M&E, Audi to be undertaken in Q3 |
| - Workshop on QMS customer Satisfaction Survery carried out by all desk officers(staff interfacing with clients) - Conducting of 2 Workshop on Quality Objectives conducted | - The workshop on QMS customer Satisfaction Survey carried out by all desk officers was conducted on 15th October, 2025. Customer satisfactory survey forms still in circulation for internal and external customer's feedback<br><br>- Spearheaded by Planning Unit, an assessment of the implementation of the QMS Quality objectives was conducted across all departments and units. the average score was62% | As planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 88,517.343 |
| | **Total For Budget Output** | **88,517.343** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 88,517.343 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460026 Policy Development and Analysis** | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| | No activity planned for in Q2 | No activity planned for in Q2 |
| - Carry out 1 Monitoring exercises of the implementation status of Council and Cabinet decisions -Carry out 1 Regional Policy Sensitization meetings with stakeholders | - Monitoring carried out in regard to a Cabinet Decision of Cabinet Memorandum CT (2025) 116 on Appointment of Members of the Sugar Industry Stakeholders' Council. Engagements were caused to be held with key Sugar Industry Stakeholders for a representative Sugar Industry Stakeholders' Council.<br><br>- Meetings were held at Mirama Hills, Kikagati and Bugango. The stakeholders that were engaged included border traders, URA and immigration staff, RDCs, Police Officers, among others. The stakeholders engaged were appraised on the implementation of the Customs Union and Common Market Protocols | As per plan |
| - Facilitating the preparation and submission of one Cabinet paper - Participation in EAC Regional Sectoral and Technical committee engagements for policy guidance on policy development. | - 3 Cabinet Papers prepared and submitted to Cabinet Secretariat. There were scheduled on the Cabinet Agenda for discussion & an additional request for urgent Cabinet submissions came up<br><br>- Attended 1 workshop for the seventh National Report to the Convention on Biological Diversity, fifth National Report to the Cartagena Protocol on Biosafety & First National Report to the Nagoya Protocol on Access and Benefit Sharing (ABS). Validation was carried out for the seventh National Report to the Convention on Biological Diversity, fifth National Report to the Cartagena Protocol on Biosafety, and First National Report to the Nagoya Protocol on ABS. | As per plan |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Conducting one policy research studies on key EAC Development issues to inform decision making | - Policy Research carried out on the Effect of Implementation of Variable Geometry in the Political Integration of the East African Community. The output of the Policy Research is an added contribution to what informs the Republic of Uganda in influencing and guiding the process of fast-tracking the East African Community (EAC) Political Confederation through the Variable Geometry principle. | As per plan |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 12,560.000 |
| 224011 Research Expenses | | 15,890.000 |
| 227001 Travel inland | | 8,595.000 |
| 227002 Travel abroad | | 7,570.994 |
| | **Total For Budget Output** | **44,615.994** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,615.994 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **14,478,036.018** |
| | Wage Recurrent | 461,035.585 |
| | Non Wage Recurrent | 14,017,000.433 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1921 Institutional Development for Ministry of East African Community Affairs** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Procuring of Assorted ICT Equipment 9 Desktop Computers 2 Laptops 2 Printers 4 Scanner Flatbed | There is an ongoing procurement Process for the ICT equipment | Awaiting full funding to procure the ICT equipment |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1921 Institutional Development for Ministry of East African Community Affairs** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **15,453,583.666** |
| | Wage Recurrent | 461,035.585 |
| | Non Wage Recurrent | 14,992,548.081 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:01 Regional Integration** | |
| *Departments* | |
| **Department:003 Production and Infrastructure** | |
| **Key Service Area:010008 Capacity Strengthening** | |
| **PIAP Output: 01411202 Capacity of value chain actors enhanced** | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | |
| - Conduct 3 public awareness and sensitization activities on EAC integration in the Agriculture, Food security and Fisheries sub sectors<br><br>- Participate in 1 Annual Agriculture Trade Fair | - Conducted 1 stakeholder capacity building and sensitization workshop on the EAC Guidelines for Registration of Aquatic Animal Medicines & Chemicals under the Mutual Recognition Procedures initiative. The workshop strengthened stakeholders' understanding of harmonized registration requirements. Key outcomes included: (i) Clarification that registration applications must include mandatory safety and efficacy study reports, including pre-clinical and tolerance studies in target aquatic species; & (ii) Enhanced awareness that product labelling must comply with international standards, particularly those of the World Organization for Animal Health (WOAH). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 17,642.423 |
| | **Total For Budget Output** | **17,642.423** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,642.423 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010013 Support to agro-processing & value addition**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01411101 Market information systems established** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| - Convene 2 consultative meetings on Uganda's compliance to regional policy and legal frameworks on Agriculture, Food security and Fisheries | Conducted 1 follow up on the implementation of the EAC Rice Development Strategy among selected rice farmer associations & groups. The follow up revealed an overall increase in rice acreage & production, largely driven by the adoption of improved rice varieties, improved agronomic practices & enhanced farmer participation in cooperative led input procurement & collective production planning. However, farmers faced challenges in accessing regional markets due to inconsistent quality & standards compliance, limited market information, high transport costs & inadequate irrigation infrastructure. Key recommendations included; strengthening dissemination of the EAC Rice Development Strategy at district and community levels, promoting investment in pre & post harvest handling to improve quality & enhancing coordination among MEACA, MAAIF & Local Governments to raise awareness on regional and local market standards & requirements for rice. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 3,440.000 |
| 227001 Travel inland | | 1,530.000 |
| | **Total For Budget Output** | **4,970.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,970.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010032 Regional Policies, Laws and Strategic Frameworks**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01116103 Capacity of value chain actors enhanced** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| -Conduct 2 Engagements with EAC Partner States in negotiations & formulation of regional policy & legal frameworks in Agriculture sector<br><br>-Conduct 4 Engagements with Partner States on technical matters of regional integration in Agricultural sector | - Coordinated Uganda's participation in 1 regional validation meeting of EAC Strategy on Highly Hazardous Pesticides & EAC/SADC Inter-Regional Dialogue on reducing risks from HHPs (10–14 Nov 25) in Harare, Zimbabwe. The EAC Strategy for the Management of Highly Hazardous Pesticides (2025–2035) was validated, providing a harmonized policy & institutional framework & practical tools to support Partner States in phasing out HHPs & adopting safer alternatives for sustainable agri-food systems.<br><br>- Coordinated Uganda's participation in 1 East Africa Youth in Agri-Food Systems Expo (EAYASE25) held in Nairobi (2–6 Dec 25). Ugandan youth showcased key agribusiness innovations, including automated fish feeding, poultry egg incubation, organic fertilizers & farmer extension services in Western Uganda. Participants enhanced their agribusiness skills, confidence & regional networks, while gaining exposure to market & investment opportunities across the EAC. An action plan was also developed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227002 Travel abroad | | 33,605.849 |
| | **Total For Budget Output** | **33,605.849** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,605.849 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **56,218.272** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,218.272 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:07 Private Sector Development** | |
| **Vote Function:01 Regional Integration** | |
| *Departments* | |
| **Department:001 Economic Affairs** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated** | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | |
| Convening bi-annual Common Market Protocols engagements on the 10 Sub Committee Meetings;<br>-2 on Trade in Services<br>-2 on Movement of Goods<br>-2 on Capital<br>-2 on Labour<br>-2 on Communication | - Convened 5 Experts Subcommittee Meeting on free movement of persons, labour and the right of establishment & residence on the 4th Dec, 2025 where the participants received updates on directives and decisions related to the EAC Common Market Protocol. The Immigration Department provided clarifications on e-Immigration procedures, travel documents & visa fees for EAC citizens. Status reports from MDAs including MoGLSD, NSSF, UIA, URSB, NCHE, ULRC & NIRA were reviewed, allowing the meeting to assess progress, identify challenges, and recommend follow up actions, meeting of the subcommittees of trade and communication . |
| Coordinate and participate in the bi annual National Implementation Committee(NIC) on Common Market Protocol.<br><br>Coordinate and participate in the bi annual Regional Monitoring Group meeting on Common Market Protocol | - Spearheaded by the Planning Unit, one National Implementation Committee meeting of the CMP was conducted. Data collection on the status of implementation of key commitments of the common market by different stake holders was undertaken. the collected data was entered on the EAMS<br><br>- The Regional Monitoring Group meeting on Common Market Protocol has not been convened by the EAC Secretariat. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.** | |
| **Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)** | |
| Key EAC Regional engagements to foster the integration process Engaged<br>i) Summit<br>ii) 2 Extra-ordinary Summit<br>iii)2 Ordinary Council meetings<br>iv)Extra-ordinary council<br>vii) sectoral council on EAC Affairs and Planning<br>viii) STIFI | - The Ist DPM participated in an official visit to Kenya together with H.E the President of Uganda from 28th Jul –1st Aug 2025.Discussed among others are Trade facilitation components of the EAC<br>-Participated in the 35th meeting of the Sectoral Council of Ministers Responsible for EAC Affairs and Planning & the 58th extra ordinary meeting of the Council of Ministers 31st Aug – 6th Sept, 2025 Arusha, Tanzania.<br>-The 1st DPM Participated in the 15th UK – Africa Business, Trade and Investment Summit, 12/6/25 at the Royal Horse Guards Hotel and One Whitehall<br>Place, London.<br>The 1st DPM participated in the following regional engagements to foster the integration process<br>-48th Ordinary meeting of Council of Ministers 2nd to 7th December, 2025<br>- 47th meeting of the SCTIFI meeting in Nairobi from 13th - 18th November, 2025 |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| - conduct 4 radio talk shows, (1 talk show per sub region per quarter)<br><br>- Undertake 1 annual EAC week engagement.<br><br>- Development and publication of the Umoja Quarterly newsletter | - Undertook Public awareness and sensitization on how to participate and benefit from the EAC Integration at 4 Regional stations in the Eastern, Western, Central and Northern Region, the Technical officers offered key valuable information on the Four (4) pillars of the EAC.<br><br>- Coordinated the EAC Week celebrations conducted in Sironko District Headquarters. the day was used to commemorate 26 years of existence of the EAC. The public was sensitized on key EAC Achievements, Challenges and on how the public participate and gain from the EAC Integration.<br><br>- Kick started the preparation of the UMOJA Magazine |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| Conduct 8 mass media engagements;<br>- 4 press conferences/ briefings<br>- 4 newspaper supplements advertorials, commercials<br><br>Conduct 4 television talk shows;<br>-2 Technical Talk shows<br>-2 Political Talk shows | - The 1st DPM participated in one TV Show with SABC (South African Broadcasting Cooperation) on women on cross border Trade in September. The masses were abbesses with information on how to participate and benefit from the EAC Integration.<br>- Conducted 2 Press Conference facilitated by the the 1st DPM together with the Commissioners. the Media was taken through some of the Key Milestones of the integration agenda<br>- Two (2) News supplements was issued in the New vision highlighting current events of the EAC<br>- Undertook 2 mass media engagement. different Radia stations and TV were engaged on EAC Matters.<br>- Produced Two Advertorials in the New- vision to create awareness on the EAC |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 20,750.000 |
| 221002 Workshops, Meetings and Seminars | | 105,880.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,500.000 |
| 227001 Travel inland | | 6,600.000 |
| 227002 Travel abroad | | 85,696.799 |
| | **Total For Budget Output** | **222,426.799** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 222,426.799 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190001 Private sector coordination**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated** | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | |
| Convene National consultative meetings;<br>-1 on Trade in Goods & Services & OSBPs<br><br>-1 on EAC E-Commerce Strategy and Standards<br><br>-1 EAC Negotiation with third parties and EAC-EU Agreement<br><br>-1 on EAC Mark UP II Project and Special Economic Zones | - Convened national consultative meetings on the mid-term review of the EAC Leather Strategy 2020–2030 on 17–18 November 2025 at Fairway Hotel, Kampala, resulting in a report capturing country-specific recommendations for implementation. |
| Coordinate and participate in;<br>- 2 Sectoral Committees on Trade<br>- 2 Sectoral Committees on Customs<br>- 2 Sectoral Committees on Investment<br>- 2 Sectoral Council on Finance and Economic Affairs<br>- 2 Sectoral Council on Trade, Industry, Finance and Investment | Coordinated and participated in;<br>-1 Sectoral Council on Trade, Industry , Finance and Investments in Arusha TZ. A detailed report of this engagement is available<br><br>- 1 Trade Sector on 16th Oct 2025 -MEACA; finalized Uganda's positions for the regional forum.<br><br>– 1 Customs Sectoral Committee meeting from 20th–24th Oct 2025 in Arusha, Tanzania where Uganda's recommendations were adopted into SCTIFI.<br><br>- Led 1 consultation on liberalizing additional services from 20th–21st Oct 2025 – Kampala where national recommendations for produced for trade liberalization.<br><br>- The 47th SCTIFI preparatory meeting on 12th Nov 2025 – MEACA; documented Uganda's positions for the regional session. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated** | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | |
| Coordinate and participate in Regional engagements;<br>-1 on Trade in Goods & Services & OSBPs<br>-1 on EAC E-Commerce Strategy & Standards<br>-1 on EAC Negotiation with 3rd parties & EAC-EU Agreement<br>-1 on EAC Mark UP II Project & Special Economic Zones | Coordinated & Participated in;<br>- 1 Regional OSBP Steering Committee where Partner States reported progress in establishing JBOC, NOSC, BOSC & key issues from National Committees were addressed. Inputs were provided on draft NOSC procedural guidelines, while the implementation of the Digitalized OSBP Performance Measurement Tool was reviewed ,the OSBP Sustainability Strategy 2021/22–2025/26 was evaluated to inform the next development<br>-3rd MARKUP II National Steering Committee Meeting, fostering actionable strategies to enhance intervention sustainability and strengthen SMEs<br>-1 National Consultative engagement on the E Commerce Strategy & Standards at the Ministry's Board room. all concerned MDA's participated & a detailed report is available with the department.<br>-1 National Stakeholder Workshop on the EAC Buyer Seller Platform (9–11 Dec 2025, Sheraton Kampala). Produced a report with actionable recommendations to enhance the platform, boosting access & benefits for Ugandan MSMEs. |
| - Coordinate and participate in 2 Regional Preparatory Meetings<br><br>- Coordinate and participate in 1 Annual Exhibition of the 4th Regional EAC Micro Small and Medium Enterprise Trade Fair (Juakali) | - Successfully coordinated and led one preparatory meeting of the 3rd RTF on 23rd September 2025 to review the revised EAC Rules of Origin (ROOs). The meeting concluded with a clear recommendation to retain the current Rules of Origin, ensuring continuity and stability in regional trade regulations.<br>- Convened preparatory meetings of the National Organizing Committee for the MSME Trade Fair, successfully mobilizing exhibitors and coordinating logistics, resulting in seamless participation at the event.<br>- Coordinated and participated in the 25th EAC MSMEs Trade Fair, from 7th – 16th November 2025 in Nairobi, Kenya. 305 Ugandan Exhibitors participated in the event where Three Uganda Enterprises were awarded amongst the best Exhibitors (Raw Organic, Hannie Chocolate and Simon Sharp Products). |
| Participate in 1 Joint coordination of signing of the bilateral agreements to guarantee market access for goods and services in the EAC and other regional and continental agreement with Democratic Republic of Congo (DRC), Kenya, URT | NA |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated** | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | |
| - Conduct 1 National Committee meetings on Fiscal and Monetary Policy and tax harmonization<br><br>- Participate in 2 Regional Committee meetings on tax harmonization within the EAC | - On 17th September 2025,1 National Consultative Meeting on the EAC–India CBIC Authorized Economic Operator (AEO) Mutual Recognition Agreement (MRA) was convened. The meeting reviewed the draft text and submitted consolidated comments to the EAC Secretariat for regional consultation. |
| Participate in 4 Meetings for Continental Free Trade Area, Tripartite, Banking and Insurance and Trade in Services | - Participated in 1 the National Committee on Trade in Services meeting (29–30 Sept 2025), which; i)Consolidated national inputs for revising Services Sector commitments; ii) Reviewed the regional database on Trade in Services Restrictions; and iii) Assessed the 2nd Peer-to-Peer Learning Conference report on Financial Services to guide sectoral improvements.<br>- Participated in 1 Meeting on the EAC payment and settlements system integration project conducted on 27th – 31th Oct 2025. Validation Report of the meeting on Draft Final Report on proposed solution design, technical and functional requirements specification, implementation plan |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 35,942.000 |
| 227002 Travel abroad | | 105,987.500 |
| 227004 Fuel, Lubricants and Oils | | 12,900.000 |
| | **Total For Budget Output** | **154,829.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 154,829.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190029 Development of Standards**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.** | |
| **Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)** | |
| - Partner with Uganda Women Cross Borders Traders' Union in Popularization of the EAC Simplified Trade Regime, other Trade facilitation initiatives, & empowering Women Cross Border Associations in the newer Border Posts at Moroto, Goli, Malaba, Mirama | - Conducted 1 Sensitization on EAC Trade Activities & Border Management: On 11th August 2025, a session was conducted at Goli Border Post to sensitize stakeholders on EAC trade-related activities, the role of Joint Border Management Committees (BMCs), and the monitoring of EAC program implementation. The meeting noted that the border regularly convenes BMCs & reviewed the outcomes, which are to be escalated to the national & regional committees for further action.<br>- Conducted 1 sensitization for cross-border traders at Bugango, Kikagati, and Mirama Hills OSBPs from 16–18 December 2025, resulting in a comprehensive report detailing trader challenges and actionable recommendations to improve cross-border trade<br>- Participated in 1 Groundbreaking Ceremony for commencement of construction of the Elegu Climate Resilient & Gender Responsive Cross-Border Market Project convened on 12th–13th Aug 2025. Event was successfully conducted & officiated by the 1st DPM |
| Conduct 4 Engagements with Parliamentary Committee on EAC and relevant MDAs on implementation of Council Decisions/Directives and the Common Market Protocol Implementation Plan in Kampala | - Coordinated and participated 1 National Consultative Meeting on SCTIFI Directives for rationalizing weighbridges along EAC corridors (27–28 October, Imperial Royale Hotel, Kampala), resulting in a consolidated report capturing country positions.<br><br>- Coordinated collection of status of implementation of Council directives with the respective MDA's requesting for updates on status of implementation . |
| District Engagements to sensitize the community about EAC Integration and Support to Parish Development Model (PDM) Beneficiaries to access Regional Markets in the, Central, Western, Albertine and Eastern Region (1 Region per quarter) | NA |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.** | |
| **Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)** | |
| -2 Regional Sectoral Committees on Trade<br>-2 Regional Sectoral Committees on customs<br>-2 Regional Sectoral Committees on investment<br>-2 Regional Sectoral Committees on industry<br>-2 Regional Sectoral Committees on Finance and Economic Affairs | - Participated in the 1st Extraordinary Sectoral Council on Finance and Economic Affairs (SCFEA) held from 23rd to 25th July 2025. The meeting addressed Partner States' noncompliance with the EAC Treaty & its Protocols, particularly regarding discriminatory fiscal measures affecting intra-EAC trade, and issued directives to Partner States to ensure full compliance.<br>-Coordinated and participated in the following Sectoral Committee;<br>-1 on Trade (23–25 Oct 2025, Arusha, Tanzania); produced a report with actionable recommendations submitted to SCTIFI.<br>-1 on Customs (20–25 Oct 2025, Arusha, Tanzania); compiled recommendations for SCTIFI.<br>-1 on Investment (20–22 Oct 2025, Arusha, Tanzania); submitted a report with policy recommendations to SCTIFI.<br>-15th Ordinary Meeting of the Sectoral Committee on Statistics (23–25 Oct 2025, Arusha, Tanzania); produced a report with recommendations for the Council of Ministers.<br>-1 Regional Committee on Trade in Services (13–15 Oct 2025, Kigali, Rwanda); |
| Participate in 2 Regional Senior Officials (Commissioners') Sessions for Sectoral Council on Trade, Industry, Finance and Investment | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 1,250.000 |
| 221002 Workshops, Meetings and Seminars | | 79,995.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 723.252 |
| 227001 Travel inland | | 39,715.000 |
| 227002 Travel abroad | | 47,819.427 |
| | **Total For Budget Output** | **169,502.679** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 169,502.679 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:190038 Enterprise Training and Advisory Services** | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| - Bi annual Production & printing of assorted IEC Materials & other promotional material for sensitization engagements. (Printing of Branded Note Books, Pens,T shirts, Caps, Umbrellas) | - Procured and distributed branded IEC Materials and Copies of the Simplified Trade Regime (STR).Items were disseminated to various stakeholders during sensitization and national meetings hosted by MEACA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 42,276.055 |
| | **Total For Budget Output** | **42,276.055** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,276.055 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **589,035.033** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 589,035.033 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Regional Integration**

*Departments*

**Department:002 Political Affairs**

**Key Service Area:460012 Regional integration and international relations**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| Coordinate and participate in the following statutory meetings<br>- 2 on Legal and Judicial<br>- 2 on Council of Ministers<br>- 1 on Foreign Policy Coordination<br>- 2 on EAC Affairs and Planning<br>- 2 Summits | - Coordinated and attended the multi-agency experts working group on the EAC mutual defence pact from 22nd-24th august 2025, in Arusha. The meeting reviewed the comments and proposed changes from URT on the Draft EAC mutual defence pact & Draft EAC Mutual Defence Pac was adopted<br>-Coordinated Uganda's participation in the 35th Meeting of the SC of Ministers Responsible for EAC Affairs and Planning from 30th oct to 6th Nov, 2025 in Arusha where Decisions & Directives to Partner States & EAC Organs and Institutions were made.<br>- Coordinated & participated in 58th Extra-Ordinary Council of Ministers from 3rd to 6th oct, 2025-Arusha. Staffing matters of the EAC secretariat was delebarated on and a report is in place. |
| - Coordinate & participate in 1 Regional Technical/Experts meeting on Foreign Policy Coordination<br><br>- Conduct 1 national stakeholder engagement to monitor the implementation of EAC Decisions/Directives that fall under the Political Affairs | - Conducted one National stakeholder engagement on the status of implementation of sectoral council decisions & directives on 25th September, 2025 in the MEACA Main boardroom. During the engagement, 13 MDAs participated namely; MIA, MODVA, MOFA, OPM, MOGLSD, MOJCA, Parliament, ISO, ESO, UPF, ULRC & UP. 38 EAC Sectoral council (sectoral councils on cooperation in defence & interstate securty) Decisions & Directives were disseminated & assessed and Thirty Three (33) of these decisions were implemented by Uganda while 5 are still on going. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 13,950.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 |
| 227002 Travel abroad | | 57,698.374 |
| | **Total For Budget Output** | **72,648.374** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 72,648.374 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460029 Regional Peace and security Initiatives Coordination**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| Coordinate & participate in;<br>- 1 Concept development conference(CDC)<br>- 1 Initial planning conference (IPC)<br>- 1 Main planning conference (MPC)<br>- 1 Final Planning Conference and;<br>- 1 Command Post Exercise (CPX) of the Armed Forces Field Training Exercise | - Coordinated and participated in 1 CDC for the 14th EAC Armed Forces CPX – Ushirikiano Imara 2026, held from 18th–20th Aug2025 in Nairobi, Kenya. The conference brought together representatives from 14 MDAs from Uganda, including officials from MODVA, MEACA, MIA, UPF, ISO, ESO & MOJCA. The CDC successfully developed the draft theme, main idea, objectives, concept of operations, exercise timelines, budget, command & control/ manning structure & defined the roles & responsibilities of the host nation & partner states. These outputs will be reviewed & adopted during the upcoming IPC.<br>-Coordinated & participated in 1 IPC for the 14th EAC Armed Forces CPE; ushirikiano imara 2026, 10th-12th Nov, 2025, Nairobi where 17 Officials from MDAs, including Military, Police, Prisons & civilian components, participated, Key exercise documents, including the manning list, budget, main idea, key appointees & general instructions, were reviewed & finalized in readiness for the MPC. |
| Coordinate and participate in one (1) Regional Experts meeting on EAC Early Warning mechanism | NA |
| Convene One(1) National Workshop to engage stakeholders on the role of women and youth in cross border/EAC peace and security and good Governance in collaboration with FEM WISE-uganda(to be held in Kasese/ Kisoro) | Conducted 1 stakeholder dialogue on strengthening the role of women and youth in cross-border peace, security, and regional integration at in border districts in collaboration with FEMWISE-Uganda chapter. Over 100 stakeholders were engaged, including 50 women, 30 youth & 10 men, ensuring inclusive participation, At least 80% of participating women & youth demonstrated enhanced understanding of their roles & contributions to cross-border peace & security, Actionable commitments were developed & documented to enhance meaningful participation of women & youth in cross-border peace & regional integration at all level, Networks & partnerships were strengthened through the identification of at least 5 collaborative linkages among women & youth groups, local government representatives & cross-border stakeholders in Kisoro District, Women & youth informed policy recommendations were documented . |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| - Coordinate & participate in;<br><br>- 1 regional meeting of immigration technical experts on harmonization/ discussion of the various EAC travel, work related policies & documents<br><br>- The 2nd EAC Regional Consultative process on migration | - coordinated and participated in one Regional Technical Working Group (RTWG) meeting on EAC Migration Statistics held from 18th - 23rd August 2025 in Mombasa, Kenya. The meeting aimed to strengthen the regional framework for the collection, analysis, & harmonization of migration related data across Partner States. During the meeting, members validated the EAC Harmonized Guidelines on Migration, Temporary Mobility, & Displacement Statistics; the Compliance Framework for the guidelines; & the 3rd Edition of the EAC Migration Statistics Report, while also undertaking a baseline compliance assessment for all Partner States. Uganda was represented by four (4) members of the RTWG drawn from MEACA, MIA,UBOS, & MGLSD. |
| Coordinate and Participate in;<br><br>-1 Joint Sectoral Council on cooperation on Interstate Security, Cooperation in Defence and Foreign Policy coordination<br><br>- 2 Sectoral council on Cooperation in defence Affairs<br><br>- 1 Interstate security | NA |
| -Undertake quarterly field visits to monitor, inspect and engage border stakeholders on crosscutting governance issues including immigration, peace and security, women, youth,refugees & political confederation at Bunagana, Oraba, Goli, Katuna | Undertook 1 Field monitoring and stakeholder engagement activity on EAC cross-cutting Political Affairs' issues under Immigration, Peace and Security, refugees & Political Federation at Katuna and Bunagana borders; 4th and 5th November, 2025 where Over 50 diverse participants were engaged, including border management and security agencies, community leaders, CSOs, and special interest groups such as women, youth, and persons with disabilities, Participants' awareness & understanding of EAC integration agenda, particularly in relation to cross-border issues and reated regional developments, Key challenges & opportunities for strengthening cross-border cooperation in peace & security, refugee management, immigration & political federation were identified & documented, Policy-relevant recommendations were developed across the identified thematic areas to inform regional and national decision-making processes. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| - Conduct 1 national stakeholders' engagement to monitor & evaluate the framework for the operationalisation of the EAC early warning mechanism & conflict prevention, management & resolution. | - Conducted a stakeholder engagement on the operationalization of the EAC Early Warning Mechanism (EACWARN), bringing together over 100 participants, including 45 from transboundary security and border management agencies, as well as gender-balanced community representatives. The engagement enhanced coordination among agencies and resulted in the development of an action plan outlining policy recommendations and support needs to strengthen national early warning capacities. Post-evaluation results showed that over 80% of participants demonstrated improved understanding of EACWARN's mandate, processes, and national roles. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 1,500.000 |
| 221002 Workshops, Meetings and Seminars | | 25,920.000 |
| 227001 Travel inland | | 31,480.000 |
| 227002 Travel abroad | | 44,878.224 |
| | **Total For Budget Output** | **103,778.224** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 103,778.224 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460030 Democratization Services**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16511104 Democratization across the EAC enhanced** | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | |
| - Provide additional facilitation (ticket upgrade) for 2 Constitutional Experts to participate in Political Confederation activities at the Region<br><br>- Convene 1 National Stakeholders engagement to validate Uganda's report on Political Confederation | - Coordinated & participated in the EAC pre-election observer assessment mission that was held from 15th-19th Dec 2025 in Kampala. Completed a structured assessment of Uganda's institutional preparedness for the 2026 General Elections through engagements with the institutions that play key roles in the electoral processes resulting in a consolidated briefing report to inform & prepare the Head of Mission & the EAC Secretary General ahead of the January 2026 observer mission.<br><br>- Convened 1 National Stakeholders engagement to validate Uganda's report on Political Confederation; 21st Nov, 2025 at MEACA-Main boardroom. Stakeholder consultations successfully held with participation from key MDAs including MEACA, Parliament, Security Agencies, Confederation Experts & Central Ministries, reviewed & refined Uganda's report from the political confederation consultations held in Uganda in 2020, Facilitated substantive stakeholder input on the draft report, capturing strategic feedback. |
| - Participate in the 4th Annual EACJ Judicial Conference<br><br>- Convene one(1) Stakeholder engagement meetings on harmonization of Laws in the peace, security and good governance sectors | - Coordinated and participated in 1 sectoral council on legal and judicial affairs on 18th-22nd Oct, 2025 the draftspersons to consider the draft EAC notification procedures and forms |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 17,050.000 |
| | **Total For Budget Output** | **17,050.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,050.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460035 Advocacy, reserach and Public awareness programmes**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711105 Enhanced EAC awareness** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| -Conduct 1 Annual radio talk show, in 1 sub region on the progress and milestones of Political Affairs in EAC integration<br><br>-Conduct 1 Annual TV Talk shows on the EAC political confederation and other matters of Political Affairs in EAC integration | - Conducted one radio talk show at NBS Radio, in the Eastern sub-region on the progress and milestones of Political Affairs in EAC integration |
| - Convene 1 annual memorial Lecture(Kategyaya memorial Lecture).<br><br>- Conduct one(1) research study: assessment of emerging threats and the state of peace and security on selected borders | - Conducted an assessment on the status of peace & security at Bunagana Border & Mpondwe OSBP, followed by the development of a draft report based on field data collection & stakeholder consultations. The assessment established that while cross-border trade & community relations remain largely stable, intermittent security incidents & coordination gaps among border agencies pose emerging threats to regional integration. The findings further indicated that EAC interventions have positively impacted the livelihoods of border business communities through improved infrastructure & joint peace initiatives. The report proposes targeted interventions at regional & bilateral levels to strengthen border security collaboration, and promote sustainable cross-border peace & economic cooperation. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 24,995.000 |
| | **Total For Budget Output** | **24,995.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,995.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460040 Border Control Management**

| | |
|---|---|
| **PIAP Output: 16111501 Border Security and Control Strengthened** | |
| **Programme Intervention: 161115 Enhance regional and continental security** | |
| -Undertake 1 engagement of Ateker community leaders on development, implementation & monitoring of Ateker high level peace caravan resolutions<br>- Undertake 1 engagement of the samia(Uganda)-Samia(Kenya) cultural cooperation to spar political confederation | Activity to be undertaken in February, 2026 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111501 Border Security and Control Strengthened** | |
| **Programme Intervention: 161115 Enhance regional and continental security** | |
| - Conduct 1 stakeholder engagement of Trans boundary Communities on EAC Trans boundary Framework on peace and security | No activity planned for in Q2 |
| - Convene 1 national stakeholders engagement on the coordination of National and Regional efforts on Karamoja Development<br>-Conduct 1 fact finding mission of Uganda-South Sudan long standing border conflicts (Elegu and Afogi-Ngomoromo) | No activity planned for in Q2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 1,000.000 |
| 221002 Workshops, Meetings and Seminars | | 15,960.000 |
| | **Total For Budget Output** | **16,960.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,960.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks**

| | |
|---|---|
| **PIAP Output: 16711103 Bilateral and multilateral engagements undertaken** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| - Participate in 1 Joint Permanent Commissions (JPCs)<br><br>- Coordinate and participate 1 bilateral engagements | - Participated in the Uganda-Kenya Bilateral Summit;29th-31st July, 2025, Nairobi-Kenya. where; i) 8 MOUs were signed, ii)Concluded the MOU & Resource Sharing Agreement between the Karimojong of Uganda & Turkana of Kenya; iii) Considered major regional infrastructure projects, including the extension of the Standard Gauge Railway (SGR) from Naivasha to Malaba & onward into Uganda, as well as the dulling the Nairobi Nakuru Mau Summit road, which will connect to Malaba & continue into Uganda, thereby enhancing connectivity & trade facilitation; iv) Resolution of NTBs that continue to impede the free flow of goods & undermine the objectives of regional integration. v)Joint establishments of the largest Regional Steel Factory in Tororo by Uganda and Kenya to reduce dependence on imports and promote exports within the EAC |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227002 Travel abroad | | 7,725.000 |
| | **Total For Budget Output** | **7,725.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,725.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460093 Bills, Acts and Regulations**

**PIAP Output: 16020102 Bills developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| | |
|---|---|
| - Photocopying of EALA Bills and reports for FY 2025/2026 for laying before Parliament of Uganda<br><br>- Coordinate & participate in 1 Meeting on the Taskforce / Subcommittee of Harmonization/Approximation of National Laws in the EAC Context | Activity to be undertaken in q3 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460128 Translation, simplification and dissemination of laws**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| -Procure IEC materials to facilitate the Political Confederation process including PC pack, CPMR(Ateker-Peace caravan resolutions),EAC Treaty, CMP, CU, Protocol on Peace & Security to be used in sensitization engagements. | -Procured IEC materials to facilitate the Political Confederation process including PC pack, CPMR(Ateker- Peace caravan resolutions),EAC Treaty, CMP, CU, Protocol on Peace & Security to be used in sensitization engagements. the procurement is yet to be concluded on the EGP Procurement protocol<br><br>- Printed 700 copies of the Treaty for establishment of the East African Community For dissemination and popularization amongst the MEACAs key stakeholder during meetings, and field visits. |
| - Translation of the resolutions of the high level retreat on peaceful coexistence into the Ateker Language<br><br>- Distribute IEC material on political confederation & CPMR to selected border districts targeting key stakeholders | - Coordinated and participated in 1 meeting to establish and launch the Ateker Leaders' Council (Btn Uganda-Kenya-RSS-Ethiopia) held from 9th to 11th December 2025 in Lodwar, Turkana County-Kenya. The meeting endorsed and adopted the Constitution of the Ateker leader's council as the binding foundational instrument governing the structure, functioning and operations of the council and the national chapters. This resolution shall come into effect upon signature by duly appointed representatives of each of the national chapters<br><br>- IEC material on political confederation and CPMR distributed to Selected OSBPs Katuna and Bunagana, Kisoro DLG and also to National focal MDAs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 23,150.294 |
| 227001 Travel inland | | 10,440.000 |
| | **Total For Budget Output** | **33,590.294** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,590.294 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **276,746.892** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 276,746.892 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:003 Production and Infrastructure**

**Key Service Area:460012 Regional integration and international relations**

**PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| | |
|---|---|
| - Participate in 8 Sectoral Council Meetings: Energy, Petroleum & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Transport, Communication & Meteorology; Lake Victoria Basin; EAC Affairs & Planning; Council of Ministers | Participated in 4 Sectoral Council Meetings;<br>-58th Extraordinary Council of Ministers:<br>-1st Extraordinary Meeting of the SC of Ministers for the Lake Victoria Basin (6–8 Oct 25 in Kisumu)<br>-5th SC of Ministers Responsible for EAC Affairs & Planning: That directed the EAC Secretariat to convene meetings of the National Implementation Committee, Regional Monitoring Group & CMP. The meeting also adopted the draft 7th EAC Development Strategy (2026/27–2030/31) & instructed Secretariat to ensure its alignment with the EAC Vision 2050. In addition, the Council approved the draft ToRs for the assessment & review of the EAC Vision 2050.<br>- 12th Sectoral Council on Tourism & Wildlife Management which deliberated on key regional priorities, directed EAC Secretariat to initiate the development of a new Regional Tourism Marketing Strategy, as the current one will expire in Dec, 2025; instructed Secretariat to collaborate with S.Sudan to finalize preparations for the 4th EAC Tourism Exp |
| - Coordinate Uganda's participation/decision making in 20 technical EAC Integration matters in the following sectors: Infrastructure; Energy & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Lake Victoria basin; Industry | Coordinated 5 technical EAC Integration matters;<br>-Fact-Finding Mission under the Peaceful & Resilient Borderlands Programme, jointly implemented by EAC Secretariat & TMA.<br>-Railways Task Force meeting that reviewed the draft Railways Interoperability Bill, ToRs for review the Master Plan & the proposal to establish a High-level Standing Committee on Railways.<br>-Regional Policy Steering Committee meeting for MLVMCT Project. Partner States agreed to draft MoU by 11th Aug, 25, implement the roadmap for operationalizing the Regional MRCC & expedite completion of national SAR centres.<br>-Working visit with the PS to monitor progress on MRCC construction in Mwanza & the team emphasized timely completion of maritime facilities<br>- Participated in 1 EAC Appraisal Mission (8–18 Dec 25) for feasibility studies and detailed designs of the multinational Kenya–Uganda road projects along the Moroto–Lodwar–Kibish Corridor. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227002 Travel abroad | | 90,370.856 |
| | **Total For Budget Output** | **90,370.856** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 90,370.856 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460035 Advocacy, reserach and Public awareness programmes**

**PIAP Output: 16711105 Enhanced EAC awareness**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| | |
|---|---|
| -Conduct 4 public awareness and sensitization activities on EAC integration in the Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife, and Industry sub sectors | - One public awareness was conducted for stakeholders on Maritime safety at KAAZI Maritime Search & Rescue Centre, Entebbe Maritime Search and Rescue Coordination Centre, KAISO, Zengebe, and Panyimur Search & Rescue Centres. Key issues of concern included: Inadequate capacity in terms of human expertise and equipment to respond to incidents, Ignorance of among the vessel operations on the use of the 110 call code, under prioritization of safety on water, and unwillingness of the vessel operators to provide data regarding their operations to the authorities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 36,690.423 |
| | **Total For Budget Output** | **36,690.423** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 36,690.423 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks**

**PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| | |
|---|---|
| - Conduct 2 public awareness & sensitization activities on EAC integration | This activity was not undertaken |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711105 Enhanced EAC awareness** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| - Conduct 2 public awareness & sensitization activities on EAC integration | No activity planned for in q2 |
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | |
| -Hold 3 consultative engagement on compliance to regional policy & legal frameworks in Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife & Industry<br>-Conduct 3 follow up visits on implementation of EAC projects in Uganda | - Coordinated 1 virtual regional validation meeting on the draft ToRs for updating the study on the introduction of the EAC Single Tourist Visa (11 Dec 25). The draft ToRs were reviewed, validated & formally adopted by the regional technical experts.<br>- Conducted 1 follow-up visit to assess the implementation status of key crossborder & transport infrastructure projects.i) Elegu Market: is at site preparation stage, with extensive earthworks underway to elevate the site & mitigate flooding risks. ii) Gulu Logistics Hub: Branch railway lines & concrete works completed; awaiting connection to the rehabilitated meter-gauge railway. iii) Budimo/Mulwanda Border Point: delayed implementation due to lack of bilateral harmonization between Ug & Ky. iv)Tororo Railway Terminal (SGR):at site preparation, v)Mpondwe Market: Fully operational contributing to cross-border trade with the DRC valued at approximately USD 1 billion in 2025. vi)Mpondwe Bridge (Uganda–DRC): Reconstruction at 80% complete, |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460066 Supervision and Monitoring of Field Offices**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | |
| -Conduct 2 Follow up visits on the LVBC and EASTECO programmes and Projects in the region<br><br>- Conduct 2 Follow up visits on CASSOA, LVFO and EACAA programmes and Projects in Uganda | - Conducted 1 follow up visit to CASSOA, EACAA and LVFO. Key findings include: (1) CASSOA: 7 Draft model Regulations for EAC Civil Aviation Airworthiness of Aircraft developed & submitted to Partner States for review. (2) EACAA: (1) The run way had been rehabilitated & was in use. (3) LVFO: Completed & submitted consultancy outputs on the performance review of Fisheries Management Plan III & draft of Plan IV was ready for regional validation.<br>-Conducted 1 follow-up visit to assess implementation of the MLVMCT Project National Component. The project achieved an estimated 87% physical completion, with 81% of planned outputs on track, reflecting satisfactory progress.<br>-Participated in 1 inauguration of the LVBC Headquarters in Kisumu, Kenya (29/11/25). The new Headquarter was officially commissioned, strengthening the institutional capacity of the Commission to coordinate regional cooperation, sustainable management, and development of the Lake. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 15,190.000 |
| 227002 Travel abroad | | 24,413.162 |
| | **Total For Budget Output** | **39,603.162** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 39,603.162 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **166,664.441** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 166,664.441 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Social Affairs**

**Key Service Area:460012 Regional integration and international relations**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| -Convene 5 Preparatory meetings towards council and Sectoral Council meetings<br><br>- Conduct One National stakeholders' meeting to give input into the Regional Strategy for promoting Women in Business for Socio-Economic Development | - Participated in 2 Sectoral Council ; i) 35th Sectoral Council on EAC Affairs & Planning & ii)45th Sectoral Council of Ministers. This meetings reviewed & made key recommendations on the Draft EAC Digital Transformation Strategy (2025–2030), the Status Report on the Reform of Non-Compliant Laws under the CMP, the Draft TORs for the Development of an EAC Language Policy & the organization of the Youth Leadership Summit 2025.<br>- 1 National Stakeholder Meeting on Strategy for Promoting Women in Business was convened on 29/10/25. Due to the glaring gaps identified in the strategy, it was recommended that the Draft Regional Strategy for Promoting Women in Business for Socioeconomic Development (2025-2035) be revised. |
| - Conduct 1 Review of the EAC Policy on PWDs and Monitor and evaluate framework for PWDs<br><br>- Bi annual Dissemination of the EAC Labor Migration policy and EAC Social Protection Policy | - Dissemination of the EAC Labour Migration Policy is ongoing & being progressively undertaken across MDAs responsible for labour migration. The exercise aims to enhance awareness & compliance with key provisions of the Policy, including labour migration governance, protection & empowerment of migrant workers, access to social security & social protection, facilitation of remittances, promotion of ethical recruitment practices & implementation of Mutual Recognition Agreements (MRAs), among others.<br>- Convened 1 Meeting to review the Draft Policy on Reasonable accommodation for Persons with Disabilities in Service of the Community. The meeting recommended the draft policy & it's regulations for consideration by the Sectoral Council on Legal and Judicial Affairs for consideration. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| Participate in the following Technical Meetings,<br>-2 in Health sector<br>-2 in Education, Science and Technology sector<br>-3 in Gender, Social Protection and Community Development sector<br>-2 in Youth and Children | Participated in 3 Regional Technical Working Group on engagements;<br><br>- 1 on Population & Housing Statistics held from 25th-29th Aug, 2025 in Mombasa, Kenya. The meeting adopted the Final Compliance Assessment Framework for the development of Population & Housing Census administrative reports & guidelines for computing population projections. A baseline compliance assessment of these frameworks was also conducted across all EAC Partner States.<br>- 1 on Gender, Youth, Children, Social Protection & Community Development held from 1st-4th Sept, 2025 in Entebbe, Uganda. The meeting reviewed key social sector frameworks and strategies, focusing on interventions to empower communities & foster an enabling environment for stakeholders to actively participate in regional integration & the overall development of the EAC<br>- 1 to validate the reviewed EAC Youth Policy. This engagement Contributed to the recommendations forwarded to the Sectoral Council for consideration and approval. |
| Conduct 1 National Dialogue with the Private Sector and Civil Society Organizations on thematic areas identified for the 8th Annual Secretary Generals Forum | Activity not undertaken. |
| Participation in the following EAC Conference;<br>-1 in the Health sector<br>-2 on persons with disability, Women in Business, youth & children<br>-1 under education sector<br>-3 Youth Ambassadors debate, youth leader conference & Children conference | Activity not undertaken in Q2 |
| - Coordinate participation of MEACA staff in 1 Annual East African Kiswahili language day celebrations in Kigali Rwanda on 6th-7th July 2025. | - Coordinated and facilitated MEACA staff participation in 1 Annual East African Kiswahili language day celebrations in Kigali Rwanda on 6th-7th July 2025. The event enhanced institutional capacity and regional collaboration of MEACA in promoting & mainstreaming Kiswahili as a key socio-cultural pillar of EAC integration. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| Coordinate & participate in the following Sectoral councils;<br>-2 on Health<br>-2 on Education, Science, Culture and Sports<br>-2 on Youth & Gender<br>-2 on EAC Affairs<br>-2 Ordinary Council meetings<br>-1 Forum of Ministers of Labour<br>-1 Annual Secretary General's Forum | - The 35th Sectoral Council of Ministers of EAC Affairs & Planning was held in Arusha, Tanzania, from 31st August to 3rd September 2025. The meeting reviewed & made key recommendations on the Draft EA Digital Transformation Strategy (2025–2030) aimed at accelerating the region's digital integration & innovation agenda; the Status Report on Tracking the Reform of Non-Compliant National Laws under the EAC Common Market Protocol to ensure full alignment with regional commitments; the Draft Terms of Reference (ToRs) for the development of an EAC Language Policy to promote inclusivity & effective communication across Partner States; & preparations for the EAC Youth Leadership Summit<br><br>- The 58th Extraordinary Meeting of the EAC Council of Ministers was held in Arusha, Tanzania, from 2nd to 6th Sept 2025. The meeting reviewed progress & provided directives to enhance cooperation across all 17 areas of EAC integration, including trade, infrastructure, health, & education. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 48,463.000 |
| 227002 Travel abroad | | 133,117.897 |
| | **Total For Budget Output** | **181,580.897** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 181,580.897 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460035 Advocacy, reserach and Public awareness programmes**

| | |
|---|---|
| **PIAP Output: 16711105 Enhanced EAC awareness** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| -Coordinate 2 national consultations and engagements with Kiswahili stakeholders and share progress on implementation of the 21st EAC Summit directive on promoting Kiswahili as an EAC official language ( state and non state actors) | No activity Planned for in Q2 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711105 Enhanced EAC awareness** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| - Coordinate 1 Kiswahili trainings for MDAs ( OPM, OP, MOJC, Cabinet, Parliament , MIA/ Frontline workers, MOFPED, MOWT, etc.)<br><br>- Conduct Quarterly Kiswahili training of MEACA staff on Kiswahili language | - Training sessions are being conducted for 72 Ministry staff members in the Ministry's main boardroom twice a week (every Monday and Tuesday) to enhance their knowledge and proficiency in Kiswahili. |
| - Undertake one research on the social impact assessment of the EAC integration | - Undertook one field research on the social impact assessment of the EAC integration. key findings shared in a dissemination engagement with key stakeholders in the Main Boardroom and publication made. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 16,068.000 |
| 221003 Staff Training | | 20,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,030.000 |
| 224011 Research Expenses | | 68,000.000 |
| | **Total For Budget Output** | **112,098.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 112,098.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks**

| | |
|---|---|
| **PIAP Output: 16711103 Bilateral and multilateral engagements undertaken** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| - Coordinate the Participate in 1 Regional Events in the Social sectors: JAMAFEST | JAMAFEST to be undertaken in Q3 |
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | |
| -Conduct 4 engagements to Monitor the implementation of EAC decisions/ directives in the Social sectors & assess compliance by Uganda.<br><br>-Undertake 1 engagement with relevant MDAs on the domestication of regional frameworks for Kiswahili language | One engagement was undertaken to monitor the implementation of EAC decisions and directives in the social sectors and to assess Uganda’s level of compliance. The activity is conducted on a continuous monthly basis. It strengthened coordination in the planning and implementation of EAC decisions and directives across all MDAs, with activities and outcomes clearly documented. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | |
| - Undertake 2 supervision missions of Projects and Programmes in EAC institutions under the Social Sector (Kiswahili commission in Zanzibar and EAHC in Bujumbura) | No activity planned for Q2 |
| - Conduct 3 National workshops on Harmonization of EAC policy Frameworks under Gender, Youth PWDs and Social Protection. | - One National Workshop on the Harmonization of EAC Social Policies was held on 27th August 2025, bringing together 50 key stakeholders from the Social Development Sector. The workshop aimed to promote alignment of social policies across the region to enhance policy coherence, coordinated implementation, social cohesion, and the creation of a more inclusive society within the East African Community |
| -Conduct quarterly Communication of Council decisions & follow up with MDAs through meetings, Phone Calls, emails.(M.O.H, MIA, MoGLSD & MoES.)<br>-Conduct 4 reviews of Council reports & all relevant documents at regional level on matters under Social affairs | - Conducted 1 quarterly communication of Council decisions & followed up with MDAs (MoH, MIA, MoGLSD, & MoES) through meetings, phone calls & emails. Monitored the implementation of the decisions, resulting in improved inter ministerial coordination and stronger synergy in the planning & implementation of EAC decisions & directives. This activity is continuous and regularly undertaken after each session of the Hon. Ministers to ensure timely implementation of decisions and directives.<br><br>- Conducted 1 quarterly review of Council reports & other relevant regional level documents on matters relating to Social Affairs where a Status Report was Prepared on Regional Integration under Social Affairs by December 2024, consolidating key information to support sensitization and communication activities. |
| - Convene 2 National Consultations on the Progress of implementation of the 9 Health Priorities approved by the 19th Summit & EAC Civil Society Dialogue Framework | No activity planned for Q2 |
| - Facilitating one management with Uganda Local Government Association (ULGA).<br><br>- Conducting one engagement with PSFU-KACITA to promote Kiswahili use by Business Community in the EAC | - Conducted one engagement with the leaders of the Business trade Associations of PSFU-KACITA to promote Kiswahili use by Business Community in the EAC. the Associations called upon for more Trainings of Kiswahili especially across Business persons dealing in business in the EAC |
| -Convene one inter Religious Council to advocate for Kiswahili in the Public domain<br><br>- Conduct one engagement with the Civil Society Organization to empower them to promote Kiswahili in the Communities. | - Conducted an engagement with the Civil Society Organization to empower them to promote Kiswahili in the Communities in the Ministry's Boardroom. A detailed report is with the department |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 66,060.000 |
| 227002 Travel abroad | | 34,884.695 |
| | **Total For Budget Output** | **100,944.695** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,944.695 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460066 Supervision and Monitoring of Field Offices**

**PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated**

**Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments**

| | |
|---|---|
| - Conduct 3 field Visit to generate input into the Draft EAC Social Protection Action Plan, the Draft EAC Decent Work 2025-2030 and Competency Standards under Labour Migration, Child Protection Strategies including Children in Armed Conflict | Conducted 2 field visit in Busia;<br>- 1 from 8th-12th July 2025, during which key inputs were gathered on several strategic documents, including the TORs of the New Sectoral Council on Social Affairs, the status of implementation of previous decisions & directives, the proposal for establishing regional councils, the draft 2nd EAC Strategic Plan for the Sector, the EAC Social Protection Policy & Action Plan, the reviewed EAC Youth Policy, the EAC Early Childhood Guidelines & the Regional Model Competency Standards for Domestic Workers, among others, providing critical feedback to inform the finalization & implementation of sectoral policies & programs.<br><br>-1 from 8th to 12th November 2025, engaging key stakeholders to gather field-based evidence & practical insights to inform the above EAC policy & strategy documents. A comprehensive field visit report capturing stakeholder inputs, implementation challenges & actionable recommendations was produced and submitted. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | |
| - Conduct 4 Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors | - Conducted a monitoring visit to Malaba OSBP from 14th to 18th July 2025. During the visit, the team engaged with the Border Managers to receive updates on the operational status of the OSBP, reviewed ongoing innovations, identified key challenges, and discussed strategies for improvement.<br><br>- Conducted one monitoring visit for Cross-border EAC Projects and Programmes under the Social Sectors. The monitoring visit was successfully carried out and a comprehensive report was prepared, detailing the implementation status of the projects. The findings informed the review, preparation, and updating of Uganda's position on relevant EAC Decisions. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 67,974.000 |
| | **Total For Budget Output** | **67,974.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 67,974.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460128 Translation, simplification and dissemination of laws**

| | |
|---|---|
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| -Coordinate & participate in 3 National Consultations/ Engagements with Youth Ambassadors/ Youth in Leadership, PWDs, Women Leaders, on relevant EAC policy frameworks under social Affairs. | - One National Consultation with Youth Ambassadors/ Youth in Leadership, PWDs, Women Leaders was held in August 2025, focused on proposals for establishing Regional Councils for Women, Youth, Children, and Persons with Disabilities. Participants also provided input on the Regional Guidelines for Early Childhood Development. These discussions have contributed to aligning national priorities with regional objectives. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| -Coordinate & Participate in 1 Translation of key EAC Policy Instruments/ documents into Kiswahili such as the Simplified Trade Regimes for women & youth involved in cross-border trade at Busia, Malaba, Mutukula, Katuna, Cyanika, Suam & Mirama Hills | - The department of social Affairs translated key EAC Policy Instruments/ documents into Kiswahili such as the Simplified Trade Regimes for women & youth involved in cross-border trade at Busia, Malaba, Mutukula, Katuna, Cyanika, Suam & Mirama Hills. This was distributed to the RICs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 32,690.000 |
| | **Total For Budget Output** | **32,690.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,690.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **495,287.592** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 495,287.592 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - 1 Risk Based Internal Audit workplan prepared.<br><br>- 4 Statutory Internal Audit reports produced | - Conducted a comprehensive risk assessment of the ministry's auditable areas and compiled the Risk-Based Annual Internal Audit Plan for FY 2025/26 and the Annual Internal Audit Plan was approved by the International Relations Sector Audit Committee on 4th July, 2025.<br><br>- Completed the full audit cycle from planning to reporting on Ministry's fourth Quarter activities-FY 2024/25. The final quarterly report was issued and submitted to the Accounting Officer and Audit Committee with a copy to the Internal Auditor General.<br><br>- Auditable areas identified; Risk assessment of auditable areas conducted and risk analyzed. Risk-based annual audit work plan for FY 2026/27 drafted awaiting funding provision.<br><br>- Quarterly audit execution completed where 1 audit report produced and submitted. |
| - 4 Field inspections to Regional Integration Centers conducted and accountabilities verified<br><br>- 2 Career trainings undertaken and 12 Continuous professional development.<br><br>- Annual subscription to professional bodies paid | - Completed the full audit cycle from planning to reporting on Ministry's fourth Quarter activities-FY 2024/25. The final quarterly report was issued and submitted to the Accounting Officer and Audit Committee with a copy to the Internal Auditor General.<br><br>- Conducted verification of all accountabilities to review accountability for funds advanced to officers. Verified the proper utilization of funds for operational activities. Noted issues of delayed accountability submissions.<br><br>- Review of accountabilities submitted to Internal Audit performed and field visit to Busia OSBP for performance reviews. Accountability and performance review recommendations given to relevant officers for improvement and value for money.<br><br>-Attended a 2-days Enterprise Risk Management training. 1 out of 2 CPDs training attended and completed. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - 4 Quarterly Payroll reports produced<br><br>- Verified Domestic Arrears | - Performed monthly reviews of Salary and Pensions for July, August & September, October, November & December, 2025. Ensured continuous compliance with internal controls regarding Salaries and Pensions management. No major irregularities were noted in the payrolls.<br><br>- Conducted 1 annual review & validation of the Ministry's Domestic Arrears schedules & documentations submitted to Internal Audit. Verified & validated arrears amounting to UGX.9,495,598,982 ensuring that they genuine, valid & properly documented eventual payment.<br><br>- Reviewed the claim files for gratuity arrears of the defunct EAC. completed a review of 1,144 files and a report submitted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 9,000.000 |
| 221009 Welfare and Entertainment | | 30,970.000 |
| 227001 Travel inland | | 34,320.000 |
| | **Total For Budget Output** | **74,290.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,290.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

| | |
|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - All Financial Information filled<br><br>- Metallic storage shelves for accounts obtained | - Audit Adjusted End of FY Financial Statements Reports prepared. Audit Adjusted End of FY Financial Statements and Reports for the year ended 30th June, 2025 submitted to AGO & AOG .<br><br>- Management reports prepared |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - 4 Asset data base mantained.<br><br>- One annual Board of survey report prepared<br><br>- 4 Financial statements and management reports prepared. | - Coordinated 1 Annual Board of Survey exercise & Signed Annual Board of Survey Report was produced.<br><br>- Prepared the Draft End of FY Financial Statements Reports. Drafted 1 Financial Statement and Report for the year ended 30th June, 2025 submitted to AGO & AOG & Management reports were prepared as requested.<br><br>- Filed and managed financial documents for the period. Files and bound books of financial information & records in place<br><br>- Used and maintained IFMS in good running condition where QTR 2 Payments processed & Reports printed off IFMS |
| -Annual subscription to ICPAU Cleared<br><br>- Continuous Professional Development trainings<br><br>- Annual Conference - AAAG/EACOA participated in | - 2 staff attended ICPAU Annual Seminar for CPD hours and certificate of attendance was obtained<br><br>- 1staff attended 3rd AAAG Annual Conference in Ghana. 20 CPD hours and certificate of attendance obtained |
| - Finance and accounts trainings and one CoA amendments<br><br>- IFMS mantained in good condition | - Used and maintained IFMS in good running condition and QTR 1 Payments were processed & Reports printed off IFMS<br><br>-Undertook Training on new IFMS Modules & CoA amendments with all Heads of departments and Units. The training aimed at facilitating the team to arcuately plan & budget.<br><br>- 1staff attended 3rd AAAG Annual Conference in Ghana. 20 CPD hours and certificate of attendance obtained<br><br>- Used and maintained IFMS in good running condition where QTR 2 Payments processed and Reports printed off IFMS<br><br>- Conducted a capacity training workshop for the departments and units on the Chart of Accounts in the Ministry's Board room |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 51,350.000 |
| 221003 Staff Training | | 5,005.130 |
| 221016 Systems Recurrent costs | | 120,000.000 |
| 227002 Travel abroad | | 10,445.137 |
| | **Total For Budget Output** | **186,800.267** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 186,800.267 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 16090104 Human resources managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| - 12th African Public Service Day commemorated<br><br>- 2 Pension Inter-Ministerial Committee meetings<br><br>- Alignment 2 NDPIV engagement<br><br>- Printing of the Ministry's Client Charter | - The draft client charter was approved by top management and the meeting recommended that the final books be printed and distributed.75 Copies of the final client charter were printed and distributed.<br><br>- Coordinated the inter Ministerial Pension committee engagements. Payments of Arrears to the verified beneficiaries was discussed |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090104 Human resources managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - Gratuity Payments to one contract staff and Five Retiring and deceased staff processed | - The gratuity payment process for Opolot James & Musiige Sam has been initiated on the system in q1.<br><br>- Turaganise George's gratuity file has been submitted to the Public Service Commission; the HR Unit is awaiting the Commission's minute for further processing.<br><br>- Ssetubba Alex's record was initiated on IPPS but has not yet transitioned to the Auditor's HCM account for verification.<br><br>- Tenywa Paul had initially applied for retirement on account of abolition of office, and the HR Unit has initiated a record on IPPS to compute his benefits.<br><br>- In q2 Gratuity payment for Opolt James & Musiige Sam was paid.<br><br>- In Q2 Ssetubba Alex- record was initiated on IPPS but has not transited to Auditors HCM account for verification.<br><br>-In Q2 Turaganise George's Submission was made to MoPs for his position to be included on Ministrys structure to enable computation of his gratuity.<br><br>- Batambuze baggage allowance was processed in QI FY 2025/26 and paid in Q2 while that of Turiganise is still pending |
| - Quarterly Validation/ verification of pensioners & pension Arrears claimants Conducted.<br><br>Monthly payments of salaries & pension to 72 staff and 362 Pensioners<br><br>- Physical fitness classes (Exercises to be conducted Twice a week). | - Verification of pensioners was completed, and both life & death certificates were submitted and attached to the respective files.<br><br>- Pension & salary payments for July, August, September, October, November & December 2025 were duly processed & paid to the 71 staff.<br><br>- Facilitation was effectively managed with water and glucose were procured, and the wellness first aid box was fully equipped for the weekly exercise |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090104 Human resources managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - One End of Year Party coordinated<br><br>- Baggage Allowances processed | - Conducted the celebration of End of Year Party celebrations and rewarded the best performers on 19th December 2025 at Great Habib wellness resort along kansanga -kira road.<br><br>- 1). Okujja ,Swizeen& Batambuze Baggage allowance was paid. 2). Musiige & Opolot- process was initiated. 3). Others not yet. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 845,286.397 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,732.000 |
| 221002 Workshops, Meetings and Seminars | | 88,776.000 |
| 221009 Welfare and Entertainment | | 19,650.000 |
| 227001 Travel inland | | 41,000.000 |
| 273104 Pension | | 648,029.989 |
| 273105 Gratuity | | 94,318.844 |
| | **Total For Budget Output** | **1,750,793.230** |
| | Wage Recurrent | 845,286.397 |
| | Non Wage Recurrent | 905,506.833 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

| | |
|---|---|
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| -2 Training in strategic areas by the Planning Unit Staff<br><br>- One Annual performance report prepared and submitted. | - Planning Unit consolidated departmental and unit performance reports for FY 2024/25 and submitted them to MoFPED, forming the basis for the Ministry’s Annual Performance Report.<br><br>- The Senior Economist undertook 1 weeks Training in strategic planning, budgeting, and monitoring and evaluation at ESAMI in October 2025 which enhanced his capacity to develop aligned plans and budgets and to effectively monitor and report on performance. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - Two training of staff on the New Chat of Accounts to facilitate accurate planning<br><br>-printing of the different Planning and Budgeting documents- BFP, , MPS, SP<br><br>- Planning Retreat for FY 2026/27 coordinated | - Coordinated printing of 50 MPS for the FY 2025/26 & disseminated to all departments & units<br>-Coordinated the printing of 50copies of the Strategic Plan for FY 2025-2030 & submitted to NPA & the departments<br>- Trained 40 staff on the New Chart of Accounts at Theron Leisure Park in Kiwende-Gayaza on the 29th Oct,25 to enhance understanding & application of the revised coding structure, resulting in improved accuracy & consistency in planning & budgeting.<br>- Printing 2 document; draft BFP that was summitted to parliament and Strategic Plan (SP) that was summitted to NPA , ensuring timely availability of standardized documents to guide the planning & budget preparation process.<br>- Convened & facilitated 1 Planning Retreat for FY 2026/27 at Theron Leisure Park in Kiwende-Gayaza from 29-31 Oct,25 to support the preparation of the BFP for FY 2026/27, which enabled alignment of the ministry's priorities, consensus on budget allocations, & timely submission of the BFP to MoFPED. |
| -Bench-marking EAC Partner states on key strategic planning, project formulation, budgeting and monitoring<br><br>- Preparations of the of the MEACA Strategic Plan coordinated.<br><br>- 4 quarterly performance reports | - Coordinated the preparation of the MEACA Strategic Plan, which involved extensive engagements with 11 key stakeholders, including UEPB, NPA, MoFPED, MoICT, UMA, MUBS, Makerere University, EPRC, SEATINI, CSBAG, PSFU, MoTIC & MEACA staff. The draft Plan was reviewed and approved by Senior & Top Management<br>& subsequently submitted to the National Planning Authority (NPA) for final review & approval.<br><br>- Prepared the Quarter Four Performance Report for FY 2024/25, consolidating inputs from all departments to facilitate performance assessment and reporting<br><br>- Prepared Q1 Performance Report FY 25/26 to assess implementation of planned activities against set targets, and summitted to MoFPED. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| -Four quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports coordinated<br><br>- Formulation of a statistical Abstract for FY 2025/26<br><br>- BFP Preparation | - Coordinated the formulation of the Statistical Abstract for FY 2025/26 and successfully submitted it to the UBOS for validation and publication on the 14th of August 2025<br><br>- Coordinated the preparation of 1 Vote BFP for FY 2026/27, resulting in a consolidated, compliant planning and budgeting document for the ministry submitted within the stipulated timelines to guide resource allocation and policy priorities.<br><br>- Conducted 1 PBS training for 35 staff in the main boardroom, which strengthened staff capacity and ensured timely, accurate submission of planning and budgeting reports. |
| - Coordinating preparatory planning meetings for the different Planning and Budgeting reports<br><br>- Preparation and submission of the Draft and final MPS for FY 2025/26 | -Coordinated 1 planning engagement with the Planning Team to support the development of the Ministry's Strategic Plan and ensure its alignment with the National Development Plan (NDP IV), thereby enhancing the quality and coherence of planning and budgeting processes.<br><br>- Coordinated two planning engagements with the MEACA Planning Team. These include the Development of the service delivery standards (SDS) and finalization of the Strategic plan where comments from NPA were addressed the document submitted back to NPA for approval. |
| - Programme Budgeting system (PBS ) Mantained.<br><br>- Four Finance committee meetings coordinated<br><br>- Quarterly Budget and work-plan assessments | - Facilitated and supported 20 PBS users to ensure efficient & effective system management.<br>- Coordinated the Q1 Finance Committee meeting to review & provide strategic guidance on financial budgeting & the allocation of Quarter One cash limits in line with approved work plans & priorities.<br>- Conducted quarterly assessments of budget performance & work plans across all units to enhance accountability & implementation efficiency.<br>- Coordinated 1 Finance Committee meeting on Q2 cash limits released by MoFPED on 16th<br>Octr,2025 in the main boardroom. The committee reviewed financial performance & compliance issues, provided strategic guidance on resource allocation & utilization to all Heads of department and unit.<br>- Undertook q1 assessment of budget performance and work plans across all departments & units, which enhanced budget absorption monitoring, identified implementation gaps and summitted the Q1 report to MoFPED. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 158,000.000 |
| 221003 Staff Training | | 31,809.888 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,400.000 |
| 221016 Systems Recurrent costs | | 259,978.000 |
| 227002 Travel abroad | | 17,138.249 |
| 227004 Fuel, Lubricants and Oils | | 4,000.000 |
| | **Total For Budget Output** | **485,326.137** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 485,326.137 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 16090116 Procurement and Disposal Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| - Annual procurement plan consolidated | - Departmental procurement Plans were Developed, consolidated and published on EGP on July 15th 2025 |
| - Training sessions | |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - EGP Systems operations<br><br>- Contracts Committee facilitated.<br><br>- Evaluation Committee meetings Facilitated<br><br>- Annual Subscription | - System maintenance was undertaken during quarter 1 and 2 & all procurements well Initiated on the system.<br><br>- 12 contracts committee meetings held throughout Q1 for different procurements for approval of Solicitation document & approval of evaluation report<br><br>-12 Evaluation committee meetings held in Q1 for different procurements & evaluation reports submitted to contracts committee for approval<br><br>- 14 contracts committee meetings held throughout quarter 2 for different procurements for approval of Solicitation document and approval of evaluation report<br><br>- 13 Evaluation committee meetings held in quarter 2 for different procurements and evaluation reports submitted to contracts committee for approval |
| - Suppliers/ Vendors Appraisal<br><br>- procurement engagements | - Suppliers were appraised and report written |
| - Periodic procurement reports Prepared<br><br>- Annual African public Procurement Network Summit | - 6 Monthly procurement reports prepared and submitted to PPDA (3 in Q1 and 3 in Q2) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,247.000 |
| 211107 Boards, Committees and Council Allowances | | 18,718.000 |
| 221003 Staff Training | | 2,520.400 |
| 221016 Systems Recurrent costs | | 49,900.000 |
| 227001 Travel inland | | 1,000.000 |
| 227002 Travel abroad | | 9,096.507 |
| | **Total For Budget Output** | **92,481.907** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 92,481.907 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 16090117 Records Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| - Quarterly dispatching of mails. sending letters/ parcels/information to all stakeholders by courier<br><br>-Distributing of records to libraries, universities, colleges and institutions | - Mails were dispatched to various stakeholders by the contracted courier service provider (over nation).<br><br>-Distributed EAC materials such as books, reports and other assorted reading materials were distributed to Universities, public libraries and colleges in northern region ,Eastern region and western region. |
| -Staff and pension records are updated and audited. | -Staff and pension records are updated and audited continuously. Pension records such as; life certificates, letters of administration, death certificates, gratuity claims, certificates of registration, bank statements, national IDs, and any other relevant documents are verified regularly |
| APPRAISAL AND DISPOSAL OF RECORDS | Activity not undertaken in Q2 |
| Enrollment of Electronic Document Records Management systems | - Conducted a training session on the Electronic Document and Records Management System (EDRMS) for registry staff, IT personnel, and action officers to enhance efficiency in document handling and digital records management. This has strengthened institutional compliance with records management standards and digital transformation objectives and Improved staff capacity in the use of the EDRMS<br><br>- Second phase training in electronic document and records management system and Onboarding of EDRMS was done by the technical Team from Ministry of Public Service. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 40,136.000 |
| 222002 Postage and Courier | 13,689.200 |
| 227001 Travel inland | 19,300.000 |
| **Total For Budget Output** | **73,125.200** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 73,125.200 |
| Arrears | 0.000 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 16090102 Facilities and equipment managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - Service, Repairs and Mantenance of the 24 Ministry Vehicles and 1 Motor cycle<br><br>- 25 Digital Number plates installed | - Servicing, repair and maintenance of 15 Motor Vehicles and 01 Motorcycle was undertaken during quarter one.<br><br>- Facilitated change 15 Motor Vehicle Number plates to Digital system<br><br>- 15 motor vehicles were serviced, repaired, and maintained in Q2 |
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - Facilitating staff with Telephone services<br><br>- Facilitating 20 key meetings with welfare and refreshments<br><br>-Reparing and maintaining of office furniture and equipments.<br><br>- Facilitating Key staff with Daily Newspapers<br><br>- Processing of Car parking stickers | - 18 staff were facilitated with airtime for their Telephone services<br>- Facilitated 18 key meetings (12 Department meeting , 4 senior Mgt & 2 Top Mgt meeting & other meeting) with lunch & refreshments.<br>- Ensured the repair and maintenance of the F&A Boardroom, State Minister’s Boardroom, Main Boardroom & registry door cabinets & chairs to improve functionality & working conditions.<br>- Procured & paid for newspaper subscriptions for New Vision, Daily Monitor & The East African to facilitate access to current information and policy updates<br>- Facilitated 27 staff with Telephone services<br>- Facilitated 12 Departmental meeting, 2 Senior Management meeting, 2 Top management meeting<br>- Staff were facilitated with 1860 New vision News papers, Daily Monitor 1860 News papers , East African 127 New papers for 3 months |
| - Water bills paid for 12 months<br><br>- Electricity bills paid for 12 months.<br><br>- Cleaning services paid for 12 months<br><br>- RENT paid for 12 months | - Processed 466,111,800= for 3 Months Rent to Kingdom Kampala which was 100% paid<br>- Processing shs 5,519,677= for water bill which was 100% paid<br>- Processed shs 21,000,000 for electricity bill which was 100% paid<br>- Processed 7,200,000 for 3 months payment for office cleaning services which was 100% paid<br>- Rent for 3month processed and paid worth UGX 395,010,000<br>- Processed 3 months payment of water bills worth UGX 4,851,000<br>- Processed 3 months payment of electricity bills worth UGX 21,000,000 on arrears and UGX 22,000,000<br>- Processed 3 month payment for office cleaning services worth UGX 7,200,000 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - Procuring of office stationary for all offices<br>- Engraving of procured assets<br><br>- procuring of small office equipments<br><br>- Mantanance of office accomodation through painting of offices. | - Procured 30 ITEMS these include; 10 box Ball pint Bic, 7 box Executive Pens, 130 Box files , 8 Calculators, 60 Counter Books 4 quire ,20 Envelopes khaki A5 , 30 Desk organizer ,40 Envelopes khaki A4 40File folder Manilla , 400Manilla paper, 20 Highlighters packet, 4 cell-tape,80 Spring files rapid executive ,4indelible ink, 10 yellow stickers large , 80 short hand Note book ,160 Writing pads A4, 30 Stapling Machine ,20Flash Discos 4gb, 6 pockets Markers , 5 pouching Machine small size ,900 Photocopying paper ,20paper pins ,10staple wires small , 3paper trays , 80 yellow stickers small, Envelope A9 printed with LOGO 100<br><br>- Procured small office equipment of; 10 Extension cables , 1 key box, 72 key holders, 20 office lebols , Extension 5, 5 wall clock paper shedders ,1 procured and 4 sockets |
| Uganda and EAC flags procured<br><br>PABX maintained | - Procured 16 Port Direct line card (TLCOT 16 for PABX to re Direct the the direct lines to office phone replacing the faulty one ) |
| **PIAP Output: 16090104 Human resources managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - Capacity Building of staff | No activity planned for in Q2 |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - One HIV/AIDS Sensitization<br><br>-Participating in One International AIDS day 2025<br><br>- One HIV counselling and Testing | - HIV/AIDS&TB workshop conducted on 6th October, 2025 where a Report was prepared and submitted to the Office of the President for further management.<br><br>- The ministry participated in the commemoration of the World Aids Day which was held on 1/12/2025 in Bushenyi District. The president reaffirmed the government's commitment to providing HIV medication to all people living with the virus.<br><br>- Conducted Free counselling and testing session within the ministry to ensure that staff were able to know their HIV status and live a responsible life. |
| 2 Environment/climate change community engagements. | No activity planed for in q2 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| One meeting on Gender and equity planning and Budgeting conducted by the Planning Unit | - Coordinated one departmental engagement on Gender and Equity Planning & Budgeting to strengthen the integration of gender and equity considerations in work plans. Staff were sensitized on gender and equity responsive planning & budgeting, resulting in improved engendering of departmental work plans. In addition, the Planning Unit ensured that the Ministry's Budget Framework Paper was fully gender- and equity-responsive. |
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - Quarterly Maintenance and servicing Of ICT Equipment- 80 computers 2 servers 30 laptops 3 routers and 4 switches<br><br>-One Data base development | - General maintenance and replacement of two faulty video codecs was undertaken to ensure proper functioning of the Video conference equipment.<br><br>- A number of ICT equipment fixed i.e. 6 Laptops serviced and faulty parts replaced, one Kyosera Task alfa fixed and faulty parts replaced, 3 printers fixed and faulty parts replaced.<br><br>- Successfully Supported the Maintenance of the Video conference |
| Procuring of ICT Assessories | - Mice, ethernet cables, flash disk, power surge extensions, printer cables and two UPS purchased. Also selected SW applications ie editable version of Acrobat Reader, office 2019(60 licenses) were replaced |
| - One Database created | Procurement of Automation system was initiated on the system and bid notices have been issued out. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090118 Leadership and Management coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| -Carry out 2 Supervision Engagements with EAC Institutions in Uganda<br><br>- Facilitate 18 National engagements of the Political leaders | - Facilitated a national supervision engagement for the 1st DPM, who officiated as Chief Guest at the groundbreaking ceremony for the Climate-Resilient and Gender-Responsive Cross-Border Market in Elegu Town Council, Amuru District, on Wednesday, 13th August 2025.<br><br>- Reviewed the draft response to the issues raised by the EAC Parliamentary Committee<br><br>- Attended EAC Committee of Parliament on issues of pension<br><br>- Reviewed and forwarded the MEACA client chapter that was approved at top management. |
| - Coordinate and participate in fOUR policy and statutory EAC meetings Lead negotiations on East African Community policies.<br><br>-Quarterly participation in EALA sessions<br><br>- Four Ministers and Technical international engagements | - The 1st DPM participated in the 35th Meeting of the Sectoral Council of Ministers Responsible for EAC Affairs and Planning and the 58th Extraordinary Meeting of the EAC Council of Ministers, held from 31st August to 6th September 2025 in Arusha, Tanzania.<br>-The 1st DPM participated in 2 EALA sessions; i)The 3rd session of 5th Assembly of EALA from 30th Sept - 16th Oct , 2025 ArushA & ii) The 4th session of 5th Assembly of EALA from 26th - 4th 2025 December, at the Parliament of Uganda<br>-The 1st DPM participated in 2 regional Technical engagements;i) Establishment & Launch of Ateker Leaders Council from 8-11 Dec, 2025 in Lodwar Turukana & ii) Preparatory meeting of sectoral council on cooperation in defence, interstate security & Foreign policy coordination 3rd-8th November, 2025<br>- The First Deputy Prime Minister participated in the 15th UK–Africa Business, Trade, and Investment Summit held on 12th September 2025 at the Royal Horse Guards Hotel and One Whitehall Place, London. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090118 Leadership and Management coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| -Key Regional and international efforts to further EAC Integration<br>- 2 EAC Summit meetings<br>- 2 Extra ordinary summit meetings<br>- 2ordinary EAC Council meetings 1 Extra Ordinary<br>-2 EAC Council meetings | - The 1DPM participated in the 35th Meeting of the Sectoral Council of Ministers Responsible for EAC Affairs and Planning and the 58th Extraordinary Meeting of the EAC Council of Ministers, held from 31st August to 6th September 2025 in Arusha, Tanzania.<br><br>The 1st DPM participated in the following regional engagements to foster the integration process<br><br>-48th Ordinary meeting of Council of Ministers 2nd to 7th December, 2025<br><br>- 47th meeting of the SCTIFI meeting in Nairobi from 13th - 18th November, 2025 |
| Operational costs of the political leaders offices | -All available Quarterly operational Fuel for Ministry's Fleet was processed and paid during the quarter.<br><br>- Facilitated the Guards and security of the Ministers with allowances and impress.<br><br>- Processed payments of the of Quarterly office impress for the political leadership<br><br>- Processed payments of Quarterly consolidated allowances for all staff in the Political wing<br><br>- processed payments of responsibility allowances for the 2 Ministers during the implementation of the Q1 & Q2. |
| -Visits to EAC institutions outside Uganda by the Ministers and the Technical Team.<br><br>-Coordinate 2 Bilateral engagements between Uganda and other EAC. | Activity not undertaken in Q2 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090118 Leadership and Management coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 8 Monitoring visits to OSBPS and EAC Organs and institutions | - For One Stop Border Posts, with the aim of enhancing coordination & service delivery. The exercise involved field visits to Busia–Malaba OSBP & Suam OSBP, where stakeholder engagements were held. The findings revealed notable progress in facilitating trade and movement of persons; however, several challenges were identified, including, coordination gaps among MDAs, and infrastructure and human capacity constraints. The EAC organs and institutions monitoring exercise involved field visits to the Civil Aviation Safety and Security Oversight Agency (CASSOA) offices in Entebbe and the Soroti Flying School in Soroti District. The key findings indicated steady progress in mandate implementation, particularly in core operational areas; however, challenges were noted, including resource constraints, and limited visibility of EAC activities. |
| - Increased Engagement in Regional and Professional Networks<br><br>- 1 training in Financial and Public Management | - Coordinated responses to issues raised in the Auditor General's report, final accounts, and other supporting documents for the year ended 30th June 2023, as well as prepared required actions for the Treasury Memorandum on the Report of Parliament regarding the Auditor General's report for the same period |
| - Quarterly Preservation of EAC Information Material through Printing & Binding of EAC Reports by the resource center<br><br>- Quarterly Dissemination of EAC Information Materials to EAC Deposit Libraries from the resource center | - Preserved the EAC Information Material that was received through Printing & Binding of EAC Reports by the resource center<br><br>- Disseminated all EAC Information Materials to EAC Deposit Libraries from the resource center |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| -Sensitization of 2 institutions of Higher Learning<br><br>- Local Government / Boarder public awareness campaign- BARAZA | - Undertook one Local Government sensitization engagement with Mbale Local Government. the Local Government Council , Youth, PWD, Women council and other key stakeholders were sensitized on how to participate and benefit from the EAC Integration agenda.<br><br>- Undertook a Sensitization engagements at the Mbarara university of science and Technology. Students and the teaching and Non teaching staff were taken through the Four Pillars on the EAC iNtegration agenda. The University was offered with information on how to participate and benefit from the EAC,<br><br>- Conducted a Public awareness engagements/ Baraza at Mutukula Boarder post, the sensitization was aimed at sensitizing the community on the 4 Pillars of the integration, and to interact with small scale Trader, Boarder communities and district leaders. |
| - Quarterly Website & Social Media Advertising. | - Conducted social media, website and broadcast engagements on a continuous basis on the different social platforms .<br><br>- Facilitated Twitter, Facebook, advertisements, e-mail alerts, newsgroups, websites, blogs, chat-rooms, online videos and podcasts |
| - Printing of IEC Sensitization Documents<br><br>-4 EAC Focal Persons Meetings | Conducted 2 workshops to assess the status/ level of implementation of EAC Summit, Council and Sectoral Council decisions and directives. the MDA Focal points facilitated the meeting with data and information on their respective decisions and directives. The status of implementation has now been uploaded on the EAMS<br><br>Printed out stationary for staff and other stakeholders inform of 600 Calendars, 600 Dairies, 600 Pens |
| - Support to the Communication Committee<br><br>- One Bilateral engagement at the Boarder | - Facilitated quarterly Communications Committee meetings focused on the development of the workplan and the allocation of funds for implementation of the Q1 activities & Q2 activities. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - Participating in The Four National Anniversaries.<br><br>- EAC Cross Border Bicycle GACS | - The Ministry supported the EAC Cross Boarder Bicycle GACS. the team met at the Ministry's Board room and had an interview that was captured on the Ministry's Podcast<br><br>- Promoted the EAC integration agenda during the celebrations of the 63rd National Independence day celebrations at Kololo. MEACA hosted a number of different celebrants at its Stoll and showcased the different opportunities of the EAC integrations. |
| - Process the development one communication strategy for the Ministry | - Conducted an inception meeting to kick start the development of the Communications Strategy. The consultant briefed the meeting on the process and timelines for coming up with the strategy. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 497,420.715 |
| 212102 Medical expenses (Employees) | 9,915.000 |
| 212103 Incapacity benefits (Employees) | 20,052.250 |
| 221001 Advertising and Public Relations | 87,969.999 |
| 221002 Workshops, Meetings and Seminars | 243,417.080 |
| 221003 Staff Training | 9,800.222 |
| 221007 Books, Periodicals & Newspapers | 7,377.750 |
| 221008 Information and Communication Technology Supplies. | 84,677.530 |
| 221009 Welfare and Entertainment | 226,954.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 89,031.896 |
| 221012 Small Office Equipment | 2,175.000 |
| 222001 Information and Communication Technology Services. | 32,327.760 |
| 223001 Property Management Expenses | 9,600.000 |
| 223003 Rent-Produced Assets-to private entities | 932,222.821 |
| 223004 Guard and Security services | 81,350.575 |
| 223005 Electricity | 42,000.000 |
| 225101 Consultancy Services | 8,000.000 |
| 227001 Travel inland | 269,608.188 |
| 227002 Travel abroad | 533,619.625 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227004 Fuel, Lubricants and Oils | 493,850.000 |
| 228002 Maintenance-Transport Equipment | 164,295.929 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 8,000.000 |
| 262101 Contributions to International Organisations-Current | 14,451,230.110 |
| 282101 Donations | 30,000.000 |
| **Total For Budget Output** | **18,334,896.450** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 18,334,896.450 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 16090109 Monitoring and Evaluation conducted**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| -Four quarterly monitoring visits to OSBPs<br><br>-Two Compliance assessment of MDA Budgets<br><br>- Four Monitoring and assessment of Budget implementation and performance | - Conducted one monitoring and evaluation exercise on the Ministry’s budget implementation & performance to ensure efficient resource utilization, enhanced accountability, and alignment with planned outputs.<br><br>- Undertook one monitoring Exercise of Busia & Malaba OSBP, a detailed report is available with the Unit.<br><br>- Conducted 1 monitoring visits to Suam OSBP to assess operational efficiency, inter-agency coordination, and compliance with OSBP standards, which enabled the identification of operational gaps and informed recommendations to improve service delivery and trade facilitation.<br><br>- Undertook q1 monitoring and assessment of budget implementation and performance to track expenditure against approved work plans, which strengthened accountability.<br><br>- Conducted a compliance assessment of Budgets of MDA's to the EAC Commitments together with NPA. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - Four Monitoring exercises of all government projects and programmes.<br><br>-Four Monitoring meetings of EAC Decisions and directives | - Undertook monitoring of the EAC Projects in the Eastern region . Monitoring of the LVFO in Jinja and the Soroti flying school was undertaken to assess the projects and a detailed report is available<br><br>- Conducted a Quarterly Monitoring exercises of all government projects and programmes in the western Corridor.<br><br>- Quarterly Monitoring meetings of EAC Decisions and directives to assess the level of implementation of the respective MDAs towards the Council decisions and directives. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 104,920.000 |
| | **Total For Budget Output** | **104,920.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 104,920.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000022 Research and Development**

| | |
|---|---|
| **PIAP Output: 16090110 Research & Development undertaken** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - Research on one topical EAC Issues undertaken. | - undertook research on one topical issue of the EAC. research was conducted on the impact of OSBP on regional Trade. different RICs of Busia, ELegu and others were considered.<br><br>- Policy Research carried out on the Effect of Implementation of Variable Geometry in the Political Integration of the East African Community. The output of the Policy Research is an added contribution to what informs the Republic of Uganda in influencing and guiding the process of fast-tracking the East African Community (EAC) Political Confederation through the Variable Geometry principle. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 141,588.000 |
| | **Total For Budget Output** | **141,588.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 141,588.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000029 Capacity Building**

**PIAP Output: 16090104 Human resources managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| - One capacity building engagement for all staff on performance improvementundertaken.<br><br>- One Refresher Training of Rewards & Sanction committee members conducted<br><br>- 4 meetings of the Trainings committee conducted | - Undertook one Refresher Training of Rewards & Sanction committee members<br><br>- Conducted 2 meetings of the Trainings committee in the Ministry's Board room to assess the Training requirements of staff.<br><br>- Refresher training was conducted on 4th November, 2025. The committee members were enlightened on their roles and responsibilities. |
| - Professional Development undertaken<br><br>- Leave management module conducted<br><br>- APS HRM net conference held | - Conducted one Professional Development in the Main Board room<br><br>- Conducted one Leave management module<br><br>- HRM Net conference was attended from 4th to 6th November, 2025 in Sierra Loene. Shared knowledge, networked and developed innovative strategies that support Africa's Agenda 2063. |
| - 1 pre- retirement workshop for staff conducted.<br><br>- Workshop to induct new staff in service.<br><br>- Workshop in Service delivery standards.<br><br>- Workshop on balanced score card Conducted. | - Conducted one pre-retirement workshop for staff. Staff were taken through on how best to prepare for Retirement |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090104 Human resources managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| -2 Trainings of all staff on special capacity building sessions aimed at enhancing performance undertaken.<br>4 staff to enhance Carrier training at Higher institution of learning facilitated | Under took a capacity building session in the Main Board room on Building future leaders. the Training was contacted by a team of consultants and attended by majority of staff.<br><br>- Facilitated Three staff to undertake Trainings ranging from 1 to 2 weeks abroad. officers facilitated included the Senior Assistant Secretary, The Inventory officer and the Principal secretary. the trainings is expected to enhance staff capacity in handling their respective roles |
| - Undertake short term training of 4 staff abroad | Activity not undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 36,310.060 |
| 221003 Staff Training | | 17,997.538 |
| 227002 Travel abroad | | 33,065.862 |
| | **Total For Budget Output** | **87,373.460** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 87,373.460 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000033 Support to Regional Offices**

| | |
|---|---|
| **PIAP Output: 16090118 Leadership and Management coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| -Quarterly facilitation of office running of the Busia & Elegu OSBP<br><br>-Facilitating Routine Station Vehicle Maintenance and Service<br><br>- Conducting One Radio Talk show per Quarter to enhance Boarder EAC integration. | - Ensured continuous and efficient operation of the Busia & Elegu One Stop Border Post (OSBP) offices through timely facilitation of office running requirements.<br>- Enhanced field mobility and operational efficiency by facilitating routine maintenance and servicing of station vehicles.<br>- Conducted One Radio Talk show aimed at enhancing Boarder EAC integration. Masses were guided on how to participate and benefit from the EAC Integration<br>- 1 Radio talkshow held at Gulu FM where Awareness on EAC was popularized. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090118 Leadership and Management coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - 3 Field visits conducted per quarter<br><br>- 1 joint Cross Boarder engagements<br><br>- One border/ District Task force engagement | -A delegation of PSs made a courtesy visit to Busia on 17 Sept,25 where they were briefed on the operational status & performance of OSBP & ongoing efforts to improve efficiency in cross-border trade facilitation.<br>-Ministers of Trade Uganda & Kenya conducted a joint visit to Busia on 28–30 Aug, 25 to address persistent congestion challenges at the border.<br>- A bilateral meeting of technical officers from Uganda & Kenya was convened on 18-22 Aug,25 at Mbale Resort Hotel to deliberate on reported NTBs affecting cross-border trade<br>-Visited Vurra Boarder Post to enhance awareness on EAC Integration and new developments.<br>- Convened 1 joint Cross Border Meeting where improves were done to ensure Border Management.<br>- Participated in the After Action Review for cholera response at the boarder where capacity was built to strengthen Health Response at Elegu.<br>-Participated in the Cross Border Security Meeting where the District and Border Stakeholder approach in District and Border Management |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 8,000.000 |
| 221002 Workshops, Meetings and Seminars | | 27,300.000 |
| 221009 Welfare and Entertainment | | 16,000.000 |
| 227001 Travel inland | | 20,540.000 |
| | **Total For Budget Output** | **71,840.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 71,840.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000036 Strategies and Project Development**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| -8 Project development committee engagements facilitated<br><br>- appraisal of project concept conducted<br><br>- 1 Bench marking engagement with one of the Partner state of the Project development committee to learn best practices | -Facilitated of 2 Project development committee engagements<br><br>-Facilitated 1 Project Development Committee (PDC) engagements, which enhanced the quality and readiness of project proposals through collective review and guidance.<br><br>- Conducted appraisal of 2 project concept ?(1 on the Institutional Dev't Project and 1 on the MEACA House) resulting in validation of the project's relevance, feasibility, alignment with strategic, policy priorities and informing necessary refinements prior to further development. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,119.000 |
| 221002 Workshops, Meetings and Seminars | | 33,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,920.000 |
| | **Total For Budget Output** | **48,039.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,039.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000038 Compliance Monitoring**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - One end of Term review of the Strategic Plan conducted by Planning Unit<br><br>- Finalization of the Strategic Plan for FY 2025/26 - 2029/30 facilitated.<br><br>- One dissemination engagement of the strategic Plan. | - Conducted an end of term review of the MEACA Strategic Plan to inform the development of the new Strategic Plan for FY 2025/26–2029/30.<br><br>- Coordinated the finalization of the MEACA Strategic Plan for FY 2025/26–2029/30 and submitted the draft document to the National Planning Authority (NPA) for review and approval.<br><br>- Coordinated the finalization of the MEACA Strategic Plan for FY 2025/26–2029/30, resulting in an approved strategic framework from the Senior and Top Managements and summitted the final draft to NPA for approval |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 100,057.500 |
| | **Total For Budget Output** | **100,057.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,057.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000040 Inventory Management**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090102 Facilities and equipment managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - Receiving of stock, storing & issuance of stock facilitated.<br><br>-Stock taking and Reconciliation Facilitated.<br><br>- Adhoc board of survey (Identify obsolete goods for disposal) facilitated. | - Facilitated receiving of stock, storing & issuance of stock. 1). Received 1000 printed letter heads, 2).75 Tonner 3). 30 items Stationary, 4). 6 Tyres an 350,000 Batteries. catering to all departments needs.<br><br>-Facilitated 6 staff that participated stock taking and Reconciliation & a report was produced by 30/09/2025<br><br>-Facilitated 4 Members that participated in the verification of obsolete items. The board of survey report was produced & summited to Accounts.<br><br>- Received printed letter heads 1500, Received 86 Cartridge Tonners, Received 34 items Stationary, Received 16 Tyres and 200 Christmas card<br><br>- 8 members received facilitation during stock taking and reciliation. The report was produced<br><br>- 5 members participated in the identifying items for disposal and the board of survey report is out in Accounts |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,135.000 |
| | **Total For Budget Output** | **14,135.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,135.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000063 Quality Assurance Systems**

| | |
|---|---|
| **PIAP Output: 16090104 Human resources managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - One QMS training and awareness of staff<br><br>- Four QMS Management Reviews conducted | - Conducted one Quality Management System (QMS) Management Review meeting on 24th July 2025 where Gaps from various processes were identified for actions and compiled the minutes for record and future reference. |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090104 Human resources managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| - One QMS Training of Internal Auditors<br><br>- QMS Surveillance Audit fees<br><br>QMS review and update of Quality manaual | - Convened a meeting with the Auditors, MR, & ADMIN and equipped then with knowledge on the QMS auditing Areas(Mandatory processes, core processes, support for 1month)on 2nd and 3rd September, 2025 |
| - Conducting of a workshop to Assess QMS process quarterly.<br><br>- Participating in a Training of QMS Leading team from Embu University MR,ADIMIN, M&E, Audit<br><br>- conducting a workshop to update All Risks &Opportunity | - Conducted a Quality Management System (QMS) workshop on 12th September 2025 to assess QMS processes and build the capacity of process owners through targeted training.<br><br>- Conducted one meeting to review the that were updated and integrated in the other documents of the Ministry |
| - QMS Customer satisfaction survey<br><br>- Review and updating of the Quality objective | - The workshop on QMS customer Satisfaction Survey carried out by all desk officers was conducted on 15th October, 2025. Customer satisfactory survey forms still in circulation for internal and external customer's feedback<br><br>- Spearheaded by Planning Unit, an assessment of the implementation of the QMS Quality objectives was conducted across all departments and units. the average score was62% |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 116,334.343 |
| | **Total For Budget Output** | **116,334.343** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 116,334.343 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460026 Policy Development and Analysis**

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| - Sectoral Public Policies analysed and harmonised<br><br>- Implementation status of Council and Cabinet Decisions/Directives monitored and evaluated | - Conducted one an analysis of the compliance of the National Migration Policy with the EAC Decisions and Directives<br><br>- Conducted a Monitoring exercises of the implementation status of Council and Cabinet decisions. Implementation status report is available |
| - Regulatory Impact Assessment report<br><br>- Policies disseminated and awareness created<br><br>National Policy on East African Community Integration printed | - Monitoring carried out in regard to a Cabinet Decision of Cabinet Memorandum CT (2025) 116 on Appointment of Members of the Sugar Industry Stakeholders' Council. Engagements were caused to be held with key Sugar Industry Stakeholders for a representative Sugar Industry Stakeholders' Council.<br><br>- Meetings were held at Mirama Hills, Kikagati and Bugango. The stakeholders that were engaged included border traders, URA and immigration staff, RDCs, Police Officers, among others. The stakeholders engaged were appraised on the implementation of the Customs Union and Common Market Protocols |
| - Quarterly Preparation and submissions of cabinet papers.<br>- Four EAC Regional Sectoral and Technical committee engagements for policy guidance on policy development. | - Prepared & submitted 5 Cabinet paper :<br>i. National Strategy for Implementation of EAC High Level Peace Caravan Resolutions on Peaceful Co-Existence of Ateker communities<br>ii. Developing Uganda's Position on Implementing the Summit Directive on the Use of Variable Geometry in the Political Integration.<br>iii. Progress on Implementation of EAC Regional Network of Reference Laboratories for Communicable Diseases Project<br>iv. Progress of Infrastructure Developments at Mpondwe OSBP<br>v. "The Interaction with Cross Border Stakeholders at Malaba OSBP on the Opportunities & Challenges in Trade Facilitation<br>- Participated in 1 Extra Ordinary Meeting of the Regional Technical Committee & Regional Policy Steering Committee of the MLCMVT Project<br>- 3 Cabinet Papers prepared & submitted & scheduled on the Cabinet Agenda for discussion<br>- Attended 1 workshop for the 17th National Report to Convention on Biological Diversity, 15th National Report to the Cartagena Protocol on Biosafety & First National |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| -2 Research on topical sectoral policy issues conducted | - Policy Research carried out on the Effect of Implementation of Variable Geometry in the Political Integration of the East African Community. The output of the Policy Research is an added contribution to what informs the Republic of Uganda in influencing and guiding the process of fast-tracking the East African Community (EAC) Political Confederation through the Variable Geometry principle. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 30,885.000 |
| 224011 Research Expenses | | 15,890.000 |
| 227001 Travel inland | | 8,595.000 |
| 227002 Travel abroad | | 7,570.994 |
| | **Total For Budget Output** | **62,940.994** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 62,940.994 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **21,744,941.488** |
| | Wage Recurrent | 845,286.397 |
| | Non Wage Recurrent | 20,899,655.091 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1921 Institutional Development for Ministry of East African Community Affairs**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Procuring of Assorted ICT Equipments | There is an ongoing procurement Process for the ICT equipment |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1921 Institutional Development for Ministry of East African Community Affairs** | | |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **23,328,893.718** |
| | Wage Recurrent | 845,286.397 |
| | Non Wage Recurrent | 22,483,607.321 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Regional Integration** | | |
| *Departments* | | |
| **Department:003 Production and Infrastructure** | | |
| **Key Service Area:010008 Capacity Strengthening** | | |
| **PIAP Output: 01411202 Capacity of value chain actors enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| - Conduct 3 public awareness and sensitization activities on EAC integration in the Agriculture, Food security and Fisheries sub sectors<br><br>- Participate in 1 Annual Agriculture Trade Fair | - Conduct 1 public awareness and sensitization activities on EAC integration in the Agriculture, Food security and Fisheries sub sectors | - Conduct 1 public awareness and sensitization activities on EAC integration in the Agriculture, Food security and Fisheries sub sectors |
| **Key Service Area:010013 Support to agro-processing & value addition** | | |
| **PIAP Output: 01411101 Market information systems established** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| - Convene 2 consultative meetings on Uganda's compliance to regional policy and legal frameworks on Agriculture, Food security and Fisheries | NA | |
| **Key Service Area:010032 Regional Policies, Laws and Strategic Frameworks** | | |
| **PIAP Output: 01116103 Capacity of value chain actors enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| -Conduct 2 Engagements with EAC Partner States in negotiations & formulation of regional policy & legal frameworks in Agriculture sector<br><br>-Conduct 4 Engagements with Partner States on technical matters of regional integration in Agricultural sector | - Conduct 1 Engagement with EAC Partner States on technical matters of regional integration in Agricultural sector | - Conduct 1 Engagement with EAC Partner States on technical matters of regional integration in Agricultural sector |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Regional Integration** | | |
| *Departments* | | |
| **Department:001 Economic Affairs** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| Convening bi-annual Common Market Protocols engagements on the 10 Sub Committee Meetings;<br>-2 on Trade in Services<br>-2 on Movement of Goods<br>-2 on Capital<br>-2 on Labour<br>-2 on Communication | Convening bi-annual Common Market Protocols engagements on the 10 Sub Committee Meetings;<br>-1 on Trade in Services -1 on Movement of Goods<br>-1 on Capital -1 on Labour -1 on Communication | Convening bi-annual Common Market Protocols engagements on the 10 Sub Committee Meetings;<br>-1 on Trade in Services -1 on Movement of Goods<br>-1 on Capital -1 on Labour -1 on Communication |
| Coordinate and participate in the bi annual National Implementation Committee(NIC) on Common Market Protocol.<br><br>Coordinate and participate in the bi annual Regional Monitoring Group meeting on Common Market Protocol | Coordinate and participate in 1 National Implementation Committee(NIC) on Common Market Protocol. Coordinate and participate in 1 Regional Monitoring Group meeting on Common Market Protocol | Coordinate and participate in 1 National Implementation Committee(NIC) on Common Market Protocol. Coordinate and participate in 1 Regional Monitoring Group meeting on Common Market Protocol |
| **PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.** | | |
| **Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)** | | |
| Key EAC Regional engagements to foster the integration process Engaged<br>i) Summit<br>ii) 2 Extra-ordinary Summit<br>iii)2 Ordinary Council meetings<br>iv)Extra-ordinary council<br>vii) sectoral council on EAC Affairs and Planning<br>viii) STIFI | Key EAC Regional engagements to foster the integration process Engaged i) 1 Summit ii) 1 Extra-ordinary Summit iii) 1 Ordinary Council meetings iv) 1 Extra-ordinary council vii) 1 sectoral council on EAC Affairs and Planning viii) 1 STIFI | Key EAC Regional engagements to foster the integration process Engaged i) 1 Summit ii) 1 Extra-ordinary Summit iii) 1 Ordinary Council meetings iv) 1 Extra-ordinary council vii) 1 sectoral council on EAC Affairs and Planning viii) 1 STIFI |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| - conduct 4 radio talk shows, (1 talk show per sub region per quarter)<br><br>- Undertake 1 annual EAC week engagement.<br><br>- Development and publication of the Umoja Quarterly newsletter | - conduct 4 radio talk shows, (1 talk show per sub region per quarter) | - conduct 4 radio talk shows, (1 talk show per sub region per quarter) |
| Conduct 8 mass media engagements;<br>- 4 press conferences/ briefings<br>- 4 newspaper supplements advertorials, commercials<br><br>Conduct 4 television talk shows;<br>-2 Technical Talk shows<br>-2 Political Talk shows | - Conduct 2 mass media engagements; i) 1 press conferences/ briefings - ii) newspaper supplements advertorials, commercials -Conduct 2 television talk shows; i)-1 Technical Talk shows ii)-1 Political Talk shows | - Conduct 2 mass media engagements; i) 1 press conferences/ briefings - ii) newspaper supplements advertorials, commercials -Conduct 2 television talk shows; i)-1 Technical Talk shows ii)-1 Political Talk shows |
| **Key Service Area:190001 Private sector coordination** | | |
| **PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| Convene National consultative meetings;<br>-1 on Trade in Goods & Services & OSBPs<br><br>-1 on EAC E-Commerce Strategy and Standards<br><br>-1 EAC Negotiation with third parties and EAC-EU Agreement<br><br>-1 on EAC Mark UP II Project and Special Economic Zones | - Convene 1 National consultative meeting EAC Negotiation with third parties and EAC-EU Agreement | - Convene 1 National consultative meeting EAC Negotiation with third parties and EAC-EU Agreement |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190001 Private sector coordination** | | |
| **PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| Coordinate and participate in;<br>- 2 Sectoral Committees on Trade<br>- 2 Sectoral Committees on Customs<br>- 2 Sectoral Committees on Investment<br>- 2 Sectoral Council on Finance and Economic Affairs<br>- 2 Sectoral Council on Trade, Industry, Finance and Investment | - Conduct 1 Sectoral Committees on Trade - Conduct 1 Sectoral Committees on Customs - Conduct 1 Sectoral Committees on Investment - Conduct 1 Sectoral Council on Finance and Economic Affairs - Conduct 1 Sectoral Council on Trade, Industry, Finance and Investment | - Conduct 1 Sectoral Committees on Trade - Conduct 1 Sectoral Committees on Customs - Conduct 1 Sectoral Committees on Investment - Conduct 1 Sectoral Council on Finance and Economic Affairs - Conduct 1 Sectoral Council on Trade, Industry, Finance and Investment |
| Coordinate and participate in Regional engagements;<br>-1 on Trade in Goods & Services & OSBPs<br>-1 on EAC E-Commerce Strategy & Standards<br>-1 on EAC Negotiation with 3rd parties & EAC-EU Agreement<br>-1 on EAC Mark UP II Project & Special Economic Zones | - Coordinate and participate in 1 Regional Meeting on EAC E-Commerce Strategy & Standards | - Coordinate and participate in 1 Regional Meeting on EAC E-Commerce Strategy & Standards |
| - Coordinate and participate in 2 Regional Preparatory Meetings<br><br>- Coordinate and participate in 1 Annual Exhibition of the 4th Regional EAC Micro Small and Medium Enterprise Trade Fair (Juakali) | NA | |
| Participate in 1 Joint coordination of signing of the bilateral agreements to guarantee market access for goods and services in the EAC and other regional and continental agreement with Democratic Republic of Congo (DRC), Kenya, URT | NA | |
| - Conduct 1 National Committee meetings on Fiscal and Monetary Policy and tax harmonization<br><br>- Participate in 2 Regional Committee meetings on tax harmonization within the EAC | - Conduct 1 National Committee meetings on Fiscal and Monetary Policy and tax harmonization | - Conduct 1 National Committee meetings on Fiscal and Monetary Policy and tax harmonization |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190001 Private sector coordination** | | |
| **PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| Participate in 4 Meetings for Continental Free Trade Area, Tripartite, Banking and Insurance and Trade in Services | Participate in 1 Meetings for Continental Free Trade Area, Tripartite, Banking and Insurance and Trade in Services | Participate in 1 Meetings for Continental Free Trade Area, Tripartite, Banking and Insurance and Trade in Services |
| **Key Service Area:190025 Research and Advisory** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| Conduct 1 research study on; "Mapping Cross-Border Trade Opportunities for PDM Beneficiaries in the EAC" 2 clusters | Conduct 1 research study on; "Mapping Cross-Border Trade Opportunities for PDM Beneficiaries in the EAC" | Conduct 1 research study on; "Mapping Cross-Border Trade Opportunities for PDM Beneficiaries in the EAC" |
| **Key Service Area:190029 Development of Standards** | | |
| **PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.** | | |
| **Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)** | | |
| - Partner with Uganda Women Cross Borders Traders' Union in Popularization of the EAC Simplified Trade Regime, other Trade facilitation initiatives, & empowering Women Cross Border Associations in the newer Border Posts at Moroto, Goli, Malaba, Mirama | - Undertake 1 Partnership with Uganda Women Cross Borders Traders' Union in Popularization of the EAC Simplified Trade Regime, other Trade facilitation initiatives, & empowering Women Cross Border Associations in the newer Border Posts at Moroto, Goli, Malaba, Mirama | - Undertake 1 Partnership with Uganda Women Cross Borders Traders' Union in Popularization of the EAC Simplified Trade Regime, other Trade facilitation initiatives, & empowering Women Cross Border Associations in the newer Border Posts at Moroto, Goli, Malaba, Mirama |
| Conduct 4 Engagements with Parliamentary Committee on EAC and relevant MDAs on implementation of Council Decisions/Directives and the Common Market Protocol Implementation Plan in Kampala | NA | |
| District Engagements to sensitize the community about EAC Integration and Support to Parish Development Model (PDM) Beneficiaries to access Regional Markets in the, Central, Western, Albertine and Eastern Region (1 Region per quarter) | Conduct 1 District Engagement to sensitize the community about EAC Integration and Support to Parish Development Model (PDM) Beneficiaries to access Regional Markets in the, Central, Western, Albertine and Eastern Region (1 Region per quarter) | Conduct 1 District Engagement to sensitize the community about EAC Integration and Support to Parish Development Model (PDM) Beneficiaries to access Regional Markets in the, Central, Western, Albertine and Eastern Region (1 Region per quarter) |

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| **Key Service Area:190029 Development of Standards** | | |
| **PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.** | | |
| **Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)** | | |
| -2 Regional Sectoral Committees on Trade<br>-2 Regional Sectoral Committees on customs<br>-2 Regional Sectoral Committees on investment<br>-2 Regional Sectoral Committees on industry<br>-2 Regional Sectoral Committees on Finance and Economic Affairs | NA | |
| Participate in 2 Regional Senior Officials (Commissioners') Sessions for Sectoral Council on Trade, Industry, Finance and Investment | Coordinate 1 Participation in Regional Senior Officials (Commissioners') Sessions for Sectoral Council on Trade, Industry, Finance and Investment | Coordinate 1 Participation in Regional Senior Officials (Commissioners') Sessions for Sectoral Council on Trade, Industry, Finance and Investment |
| **Key Service Area:190038 Enterprise Training and Advisory Services** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| - Bi annual Production & printing of assorted IEC Materials & other promotional material for sensitization engagements. (Printing of Branded Note Books, Pens,T shirts, Caps, Umbrellas) | - Production & printing of assorted IEC Materials & other promotional material for sensitization engagements. (Printing of Branded Note Books, Pens,T shirts, Caps, Umbrellas) | - Production & printing of assorted IEC Materials & other promotional material for sensitization engagements. (Printing of Branded Note Books, Pens,T shirts, Caps, Umbrellas) |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Regional Integration**

*Departments*

**Department:002 Political Affairs**

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| **Key Service Area:460012 Regional integration and international relations** | | |
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Coordinate and participate in the following statutory meetings<br>- 2 on Legal and Judicial<br>- 2 on Council of Ministers<br>- 1 on Foreign Policy Coordination<br>- 2 on EAC Affairs and Planning<br>- 2 Summits | - Coordinate and participate in 1 sectoral engagements on Council of Ministers - Coordinate and participate in 1 sectoral engagements on Foreign Policy Coordination | - Coordinate and participate in 1 sectoral engagements on Council of Ministers - Coordinate and participate in 1 sectoral engagements on Foreign Policy Coordination |
| - Coordinate & participate in 1 Regional Technical/Experts meeting on Foreign Policy Coordination<br><br>- Conduct 1 national stakeholder engagement to monitor the implementation of EAC Decisions/ Directives that fall under the Political Affairs | NA | |
| **Key Service Area:460029 Regional Peace and security Initiatives Coordination** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Coordinate & participate in;<br>- 1 Concept development conference(CDC)<br>- 1 Initial planning conference (IPC)<br>- 1 Main planning conference (MPC)<br>- 1 Final Planning Conference and;<br>- 1 Command Post Exercise (CPX) of the Armed Forces Field Training Exercise | Coordinate & participate in 1 Main planning conference (MPC) | Coordinate & participate in 1 Main planning conference (MPC) |
| Coordinate and participate in one (1) Regional Experts meeting on EAC Early Warning mechanism | NA | |
| Convene One(1) National Workshop to engage stakeholders on the role of women and youth in cross border/EAC peace and security and good Governance in collaboration with FEM WISE-uganda(to be held in Kasese/Kisoro) | NA | |

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| **Key Service Area:460029 Regional Peace and security Initiatives Coordination** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| - Coordinate & participate in;<br><br>- 1 regional meeting of immigration technical experts on harmonization/discussion of the various EAC travel, work related policies & documents<br><br>- The 2nd EAC Regional Consultative process on migration | NA | |
| Coordinate and Participate in;<br><br>-1 Joint Sectoral Council on cooperation on Interstate Security, Cooperation in Defence and Foreign Policy coordination<br><br>- 2 Sectoral council on Cooperation in defence Affairs<br><br>- 1 Interstate security | Coordinate and Participate 1 Sectoral council on Cooperation in defence Affairs | Coordinate and Participate 1 Sectoral council on Cooperation in defence Affairs |
| -Undertake quarterly field visits to monitor, inspect and engage border stakeholders on crosscutting governance issues including immigration, peace and security, women, youth,refugees & political confederation at Bunagana, Oraba, Goli, Katuna | -Undertake 1 field visits to monitor, inspect and engage border stakeholders on crosscutting governance issues including immigration, peace and security, women, youth,refugees & political confederation at Bunagana, Oraba, Goli, Katuna | -Undertake 1 field visits to monitor, inspect and engage border stakeholders on crosscutting governance issues including immigration, peace and security, women, youth,refugees & political confederation at Bunagana, Oraba, Goli, Katuna |
| - Conduct 1 national stakeholders' engagement to monitor & evaluate the framework for the operationalisation of the EAC early warning mechanism & conflict prevention, management & resolution. | NA | |

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| **Key Service Area:460030 Democratization Services** | | |
| **PIAP Output: 16511104 Democratization across the EAC enhanced** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| - Provide additional facilitation (ticket upgrade) for 2 Constitutional Experts to participate in Political Confederation activities at the Region<br><br>- Convene 1 National Stakeholders engagement to validate Uganda's report on Political Confederation | - Provide additional facilitation (ticket upgrade) for 2 Constitutional Experts to participate in Political Confederation activities at the Region | - Provide additional facilitation (ticket upgrade) for 2 Constitutional Experts to participate in Political Confederation activities at the Region |
| - Participate in the 4th Annual EACJ Judicial Conference<br><br>- Convene one(1) Stakeholder engagement meetings on harmonization of Laws in the peace, security and good governance sectors | - Participate in the 4th Annual EACJ Judicial Conference | - Participate in the 4th Annual EACJ Judicial Conference |
| **Key Service Area:460035 Advocacy, reserach and Public awareness programmes** | | |
| **PIAP Output: 16711105 Enhanced EAC awareness** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| -Conduct 1 Annual radio talk show, in 1 sub region on the progress and milestones of Political Affairs in EAC integration<br><br>-Conduct 1 Annual TV Talk shows on the EAC political confederation and other matters of Political Affairs in EAC integration | NA | |
| - Convene 1 annual memorial Lecture(Kategyaya memorial Lecture).<br><br>- Conduct one(1) research study: assessment of emerging threats and the state of peace and security on selected borders | - Convene 1 annual memorial Lecture (Kategyaya memorial Lecture). | - Convene 1 annual memorial Lecture (Kategyaya memorial Lecture). |

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| **Key Service Area:460040 Border Control Management** | | |
| **PIAP Output: 16111501 Border Security and Control Strengthened** | | |
| **Programme Intervention: 161115 Enhance regional and continental security** | | |
| -Undertake 1 engagement of Ateker community leaders on development, implementation & monitoring of Ateker high level peace caravan resolutions<br>- Undertake 1 engagement of the samia(Uganda)-Samia(Kenya) cultural cooperation to spar political confederation | - Undertake 1 engagement of the samia(Uganda)-Samia(Kenya) cultural cooperation to spar political confederation | - Undertake 1 engagement of the samia(Uganda)-Samia(Kenya) cultural cooperation to spar political confederation |
| - Conduct 1 stakeholder engagement of Trans boundary Communities on EAC Trans boundary Framework on peace and security | NA | |
| - Convene 1 national stakeholders engagement on the coordination of National and Regional efforts on Karamoja Development<br>-Conduct 1 fact finding mission of Uganda-South Sudan long standing border conflicts (Elegu and Afogi-Ngomoromo) | -Conduct 1 fact finding mission of Uganda-South Sudan long standing border conflicts (Elegu and Afogi-Ngomoromo) | -Conduct 1 fact finding mission of Uganda-South Sudan long standing border conflicts (Elegu and Afogi-Ngomoromo) |
| **Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks** | | |
| **PIAP Output: 16711103 Bilateral and multilateral engagements undertaken** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| - Participate in 1 Joint Permanent Commissions (JPCs)<br><br>- Coordinate and participate 1 bilateral engagements | NA | |

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| **Key Service Area:460093 Bills, Acts and Regulations** | | |
| **PIAP Output: 16020102 Bills developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| - Photocopying of EALA Bills and reports for FY 2025/2026 for laying before Parliament of Uganda<br><br>- Coordinate & participate in 1 Meeting on the Taskforce / Subcommittee of Harmonization/ Approximation of National Laws in the EAC Context | NA | |
| **Key Service Area:460128 Translation, simplification and dissemination of laws** | | |
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| -Procure IEC materials to facilitate the Political Confederation process including PC pack, CPMR(Ateker-Peace caravan resolutions),EAC Treaty, CMP, CU, Protocol on Peace & Security to be used in sensitization engagements. | -Procure IEC materials to facilitate the Political Confederation process including PC pack, CPMR(Ateker-Peace caravan resolutions),EAC Treaty, CMP, CU, Protocol on Peace & Security to be used in sensitization engagements. | -Procure IEC materials to facilitate the Political Confederation process including PC pack, CPMR(Ateker-Peace caravan resolutions),EAC Treaty, CMP, CU, Protocol on Peace & Security to be used in sensitization engagements. |
| - Translation of the resolutions of the high level retreat on peaceful coexistence into the Ateker Language<br><br>- Distribute IEC material on political confederation & CPMR to selected border districts targeting key stakeholders | NA | |
| **Department:003 Production and Infrastructure** | | |
| **Key Service Area:460012 Regional integration and international relations** | | |
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| - Participate in 8 Sectoral Council Meetings: Energy, Petroleum & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Transport, Communication & Meteorology; Lake Victoria Basin; EAC Affairs & Planning; Council of Ministers | - Participate in 2 of the Sectoral Council Meetings: Energy, Petroleum & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Transport, Communication & Meteorology; Lake Victoria Basin; EAC Affairs & Planning; Council of Ministers | - Participate in 2 of the Sectoral Council Meetings: Energy, Petroleum & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Transport, Communication & Meteorology; Lake Victoria Basin; EAC Affairs & Planning; Council of Ministers |

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| **Key Service Area:460012 Regional integration and international relations** | | |
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| - Coordinate Uganda's participation/decision making in 20 technical EAC Integration matters in the following sectors: Infrastructure; Energy & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Lake Victoria basin; Industry | - Coordinate Uganda's participation/decision making in 5 of the technical EAC Integration matters in the following sectors: Infrastructure; Energy & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Lake Victoria basin; Industry | - Coordinate Uganda's participation/decision making in 5 of the technical EAC Integration matters in the following sectors: Infrastructure; Energy & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Lake Victoria basin; Industry |
| **Key Service Area:460035 Advocacy, reserach and Public awareness programmes** | | |
| **PIAP Output: 16711105 Enhanced EAC awareness** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| -Conduct 4 public awareness and sensitization activities on EAC integration in the Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife, and Industry sub sectors | -Conduct 1 public awareness and sensitization activities on EAC integration in the Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife, and Industry sub sectors | -Conduct 1 public awareness and sensitization activities on EAC integration in the Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife, and Industry sub sectors |
| **Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks** | | |
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| - Conduct 2 public awareness & sensitization activities on EAC integration | - Conducting 2 public awareness & sensitization activities on EAC integration in the Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife, and Industry sub sectors | - Conducting 2 public awareness & sensitization activities on EAC integration in the Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife, and Industry sub sectors |
| **PIAP Output: 16711105 Enhanced EAC awareness** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| - Conduct 2 public awareness & sensitization activities on EAC integration | NA | |
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | | |
| -Hold 3 consultative engagement on compliance to regional policy & legal frameworks in Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife & Industry -Conduct 3 follow up visits on implementation of EAC projects in Uganda | -Hold 1 consultative engagement on compliance to regional policy & legal frameworks in Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife & Industry - Conduct 1 follow up visits on implementation of EAC projects in Uganda | -Hold 1 consultative engagement on compliance to regional policy & legal frameworks in Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife & Industry - Conduct 1 follow up visits on implementation of EAC projects in Uganda |

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| **Key Service Area:460066 Supervision and Monitoring of Field Offices** | | |
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | | |
| -Conduct 2 Follow up visits on the LVBC and EASTECO programmes and Projects in the region<br><br>- Conduct 2 Follow up visits on CASSOA, LVFO and EACAA programmes and Projects in Uganda | - Conduct 1 Follow up visits on CASSOA, LVFO and EACAA programmes and Projects in Uganda | - Conduct 1 Follow up visits on CASSOA, LVFO and EACAA programmes and Projects in Uganda |
| **Department:004 Social Affairs** | | |
| **Key Service Area:460012 Regional integration and international relations** | | |
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| -Convene 5 Preparatory meetings towards council and Sectoral Council meetings<br><br>- Conduct One National stakeholders' meeting to give input into the Regional Strategy for promoting Women in Business for Socio-Economic Development | -Convene 1 Preparatory meetings towards council and Sectoral Council meetings | -Convene 1 Preparatory meetings towards council and Sectoral Council meetings |
| - Conduct 1 Review of the EAC Policy on PWDs and Monitor and evaluate framework for PWDs<br><br>- Bi annual Dissemination of the EAC Labor Migration policy and EAC Social Protection Policy | - One dissemination of the EAC Labor Migration policy and EAC Social Protection Policy | - One dissemination of the EAC Labor Migration policy and EAC Social Protection Policy |
| Participate in the following Technical Meetings,<br>-2 in Health sector<br>-2 in Education, Science and Technology sector<br>-3 in Gender, Social Protection and Community Development sector<br>-2 in Youth and Children | Participate in the following Technical Meetings,<br>-1 in Health sector -1 in Gender, Social Protection and Community Development sector | Participate in the following Technical Meetings,<br>-1 in Health sector -1 in Gender, Social Protection and Community Development sector |
| Conduct 1 National Dialogue with the Private Sector and Civil Society Organizations on thematic areas identified for the 8th Annual Secretary Generals Forum | NA | |

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| **Key Service Area:460012 Regional integration and international relations** | | |
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Participation in the following EAC Conference;<br>-1 in the Health sector<br>-2 on persons with disability, Women in Business, youth & children<br>-1 under education sector<br>-3 Youth Ambassadors debate, youth leader conference & Children conference | Participation in the following EAC Conference; -1 on persons with disability, Women in Business, youth & children -1 Youth Ambassadors debate, youth leader conference & Children conference | Participation in the following EAC Conference; -1 on persons with disability, Women in Business, youth & children -1 Youth Ambassadors debate, youth leader conference & Children conference |
| - Coordinate participation of MEACA staff in 1 Annual East African Kiswahili language day celebrations in Kigali Rwanda on 6th-7th July 2025. | - Coordinate participation of MEACA staff in 1 Annual East African Kiswahili language day celebrations in Kigali Rwanda on 6th-7th July 2025. | - Coordinate participation of MEACA staff in 1 Annual East African Kiswahili language day celebrations in Kigali Rwanda on 6th-7th July 2025. |
| Coordinate & participate in the following Sectoral councils;<br>-2 on Health<br>-2 on Education, Science, Culture and Sports<br>-2 on Youth & Gender<br>-2 on EAC Affairs<br>-2 Ordinary Council meetings<br>-1 Forum of Ministers of Labour<br>-1 Annual Secretary General's Forum | Coordinate & participate in the following Sectoral councils; -1 on Health -1 on Education, Science, Culture and Sports -1 on Youth & Gender -1 on EAC Affairs -1 Ordinary Council meetings -1 Annual Secretary General's Forum | Coordinate & participate in the following Sectoral councils; -1 on Health -1 on Education, Science, Culture and Sports -1 on Youth & Gender -1 on EAC Affairs -1 Ordinary Council meetings -1 Annual Secretary General's Forum |
| **Key Service Area:460035 Advocacy, reserach and Public awareness programmes** | | |
| **PIAP Output: 16711105 Enhanced EAC awareness** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| -Coordinate 2 national consultations and engagements with Kiswahili stakeholders and share progress on implementation of the 21st EAC Summit directive on promoting Kiswahili as an EAC official language ( state and non state actors) | -Coordinate 1 national consultations and engagements with Kiswahili stakeholders and share progress on implementation of the 21st EAC Summit directive on promoting Kiswahili as an EAC official language (state and non-state actors) | -Coordinate 1 national consultations and engagements with Kiswahili stakeholders and share progress on implementation of the 21st EAC Summit directive on promoting Kiswahili as an EAC official language (state and non-state actors) |
| - Coordinate 1 Kiswahili trainings for MDAs ( OPM, OP, MOJC, Cabinet, Parliament , MIA/ Frontline workers, MOFPED, MOWT, etc.)<br><br>- Conduct Quarterly Kiswahili training of MEACA staff on Kiswahili language | - Conduct Quarterly Kiswahili training of MEACA staff on Kiswahili language | - Conduct Quarterly Kiswahili training of MEACA staff on Kiswahili language |

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| **Key Service Area:460035 Advocacy, reserach and Public awareness programmes** | | |
| **PIAP Output: 16711105 Enhanced EAC awareness** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| - Undertake one research on the social impact assessment of the EAC integration | NA | |
| **Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks** | | |
| **PIAP Output: 16711103 Bilateral and multilateral engagements undertaken** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| - Coordinate the Participate in 1 Regional Events in the Social sectors: JAMAFEST | NA | |
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | | |
| -Conduct 4 engagements to Monitor the implementation of EAC decisions/directives in the Social sectors & assess compliance by Uganda.<br><br>-Undertake 1 engagement with relevant MDAs on the domestication of regional frameworks for Kiswahili language | -Conduct 1 engagements to Monitor the implementation of EAC decisions/directives in the Social sectors & assess compliance by Uganda. -Undertake 1 engagement with relevant MDAs on the domestication of regional frameworks for Kiswahili language | -Conduct 1 engagements to Monitor the implementation of EAC decisions/directives in the Social sectors & assess compliance by Uganda. -Undertake 1 engagement with relevant MDAs on the domestication of regional frameworks for Kiswahili language |
| - Undertake 2 supervision missions of Projects and Programmes in EAC institutions under the Social Sector (Kiswahili commission in Zanzibar and EAHC in Bujumbura) | - Undertake 1 supervision missions of Projects and Programmes in EAC institutions under the Social Sector (Kiswahili commission in Zanzibar and EAHC in Bujumbura) | - Undertake 1 supervision missions of Projects and Programmes in EAC institutions under the Social Sector (Kiswahili commission in Zanzibar and EAHC in Bujumbura) |
| - Conduct 3 National workshops on Harmonization of EAC policy Frameworks under Gender, Youth PWDs and Social Protection. | - Conduct 1 National workshops on Harmonization of EAC policy Frameworks under Gender, Youth PWDs and Social Protection. | - Conduct 1 National workshops on Harmonization of EAC policy Frameworks under Gender, Youth PWDs and Social Protection. |
| -Conduct quarterly Communication of Council decisions & follow up with MDAs through meetings, Phone Calls, emails.(M.O.H, MIA, MoGLSD & MoES.)<br>-Conduct 4 reviews of Council reports & all relevant documents at regional level on matters under Social affairs | -Conduct Quarterly Communication of Council decisions & follow up with MDAs through meetings, Phone Calls, emails. (M.O.H, MIA, MoGLSD & MoES.) -Conduct Quarterly reviews of Council reports & all relevant documents at regional level on matters under Social affairs | -Conduct Quarterly Communication of Council decisions & follow up with MDAs through meetings, Phone Calls, emails. (M.O.H, MIA, MoGLSD & MoES.) -Conduct Quarterly reviews of Council reports & all relevant documents at regional level on matters under Social affairs |

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| **Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks** | | |
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | | |
| - Convene 2 National Consultations on the Progress of implementation of the 9 Health Priorities approved by the 19th Summit & EAC Civil Society Dialogue Framework | - Convene 1 National Consultations on the Progress of implementation of the 9 Health Priorities approved by the 19th Summit & EAC Civil Society Dialogue Framework | - Convene 1 National Consultations on the Progress of implementation of the 9 Health Priorities approved by the 19th Summit & EAC Civil Society Dialogue Framework |
| - Facilitating one management with Uganda Local Government Association (ULGA).<br><br>- Conducting one engagement with PSFU-KACITA to promote Kiswahili use by Business Community in the EAC | - Facilitating one management with Uganda Local Government Association (ULGA). - Conducting one engagement with PSFU-KACITA to promote Kiswahili use by Business Community in the EAC | - Facilitating one management with Uganda Local Government Association (ULGA). - Conducting one engagement with PSFU-KACITA to promote Kiswahili use by Business Community in the EAC |
| -Convene one inter Religious Council to advocate for Kiswahili in the Public domain<br><br>- Conduct one engagement with the Civil Society Organization to empower them to promote Kiswahili in the Communities. | -Convene one inter Religious Council to advocate for Kiswahili in the Public domain - Conduct one engagement with the Civil Society Organization to empower them to promote Kiswahili in the Communities. | -Convene one inter Religious Council to advocate for Kiswahili in the Public domain - Conduct one engagement with the Civil Society Organization to empower them to promote Kiswahili in the Communities. |
| **Key Service Area:460066 Supervision and Monitoring of Field Offices** | | |
| **PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated** | | |
| **Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments** | | |
| - Conduct 3 field Visit to generate input into the Draft EAC Social Protection Action Plan, the Draft EAC Decent Work 2025-2030 and Competency Standards under Labour Migration, Child Protection Strategies including Children in Armed Conflict | - Conduct 1 field Visit to generate input into the Draft EAC Social Protection Action Plan, the Draft EAC Decent Work 2025-2030 and Competency Standards under Labour Migration, Child Protection Strategies including Children in Armed Conflict | - Conduct 1 field Visit to generate input into the Draft EAC Social Protection Action Plan, the Draft EAC Decent Work 2025-2030 and Competency Standards under Labour Migration, Child Protection Strategies including Children in Armed Conflict |
| - Conduct 4 Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors | - Conduct 1 Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors | - Conduct 1 Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors |

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| **Key Service Area:460128 Translation, simplification and dissemination of laws** | | |
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| -Coordinate & participate in 3 National Consultations/ Engagements with Youth Ambassadors/ Youth in Leadership, PWDs, Women Leaders, on relevant EAC policy frameworks under social Affairs. | NA | |
| -Coordinate & Participate in 1 Translation of key EAC Policy Instruments/documents into Kiswahili such as the Simplified Trade Regimes for women & youth involved in cross-border trade at Busia, Malaba, Mutukula, Katuna, Cyanika, Suam & Mirama Hills | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - 1 Risk Based Internal Audit workplan prepared.<br><br>- 4 Statutory Internal Audit reports produced | - Identification of key auditable areas through risk identification, risk assessment, risk ranking and Compilation of the work plan. -Quarterly 1 Internal audit engagements conducted including: Engagement planning, programming, Audit Execution, Reporting | - Identification of key auditable areas through risk identification, risk assessment, risk ranking and Compilation of the work plan. -Quarterly 1 Internal audit engagements conducted including: Engagement planning, programming, Audit Execution, Reporting |
| - 4 Field inspections to Regional Integration Centers conducted and accountabilities verified<br><br>- 2 Career trainings undertaken and 12 Continuous professional development.<br><br>- Annual subscription to professional bodies paid | -Quarterly 1 Internal audit engagements conducted including: Engagement planning, programming, Audit Execution, Reporting - Verifying accountabilities, Field visits and reviewing delivery of vote mandate. - Attending to 1 continuous professional development and career trainings | -Quarterly 1 Internal audit engagements conducted including: Engagement planning, programming, Audit Execution, Reporting - Verifying accountabilities, Field visits and reviewing delivery of vote mandate. - Attending to 1 continuous professional development and career trainings |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - 4 Quarterly Payroll reports produced<br><br>- Verified Domestic Arrears | - Conducting monthly reviews of compliance to procedures in operations, Review of monthly salaries & Pension payrolls, Budget performance to ensure value for money. -Quarterly Reviewing and Validating of Domestic Arrears. | - Conducting monthly reviews of compliance to procedures in operations, Review of monthly salaries & Pension payrolls, Budget performance to ensure value for money. -Quarterly Reviewing and Validating of Domestic Arrears. |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090102 Facilities and equipment managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Servicing, Repairs and Mantenance of the Ministry Vehicles and cycle<br><br>- Digital Number plates | - Servicing and maintenance of Ministry's 26 Motor Vehicles and 1 Motor Cycle - Repairs and maintenance of the Ministry's Fleet | - Servicing and maintenance of Ministry's 26 Motor Vehicles and 1 Motor Cycle - Repairs and maintenance of the Ministry's Fleet |
| - Procurement of 17 Assorted ICT Equipments | NA | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - All Financial Information filled<br><br>- Metallic storage shelves for accounts obtained | - File and manage all financial Information for purposes of auditing & decision making - Obtaining of a Metallic storage shelves / labour | - File and manage all financial Information for purposes of auditing & decision making - Obtaining of a Metallic storage shelves / labour |
| - 4 Asset data base mantained.<br><br>- One annual Board of survey report prepared<br><br>- 4 Financial statements and management reports prepared. | - Updating and maintaining Asset Database on IFMS - Coordinating the preparing of the 1 Annual Board of Survey Report - Prepare financial statements and management reports | - Updating and maintaining Asset Database on IFMS - Coordinating the preparing of the 1 Annual Board of Survey Report - Prepare financial statements and management reports |
| -Annual subscription to ICPAU Cleared<br><br>- Continuous Professional Development trainings<br><br>- Annual Conference - AAAG/EACOA participated in | -Renewing annual subscription for 2 staff membership to ICPAU -Attend Continuous Professional Development trainings for 2 staff - Attend Annual Conference - AAAG/EACOA | -Renewing annual subscription for 2 staff membership to ICPAU -Attend Continuous Professional Development trainings for 2 staff - Attend Annual Conference - AAAG/EACOA |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Finance and accounts trainings and one CoA amendments<br><br>- IFMS mantained in good condition | - Training on new IFMS Modules & CoA ammendments - Use and maintain IFMS in good running condition | - Training on new IFMS Modules & CoA ammendments - Use and maintain IFMS in good running condition |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - 12th African Public Service Day commemorated<br><br>- 2 Pension Inter-Ministerial Committee meetings<br><br>- Alignment 2 NDPIV engagement<br><br>- Printing of the Ministry's Client Charter | -Coordinating of the internal / inter-Ministerial Pensions Committee meetings. | -Coordinating of the internal / inter-Ministerial Pensions Committee meetings. |
| - Gratuity Payments to one contract staff and Five Retiring and deceased staff processed | | |
| - Quarterly Validation/ verification of pensioners & pension Arrears claimants Conducted.<br><br>Monthly payments of salaries & pension to 72 staff and 362 Pensioners<br><br>- Physical fitness classes (Exercises to be conducted Twice a week). | - Conducting Quarterly Validation/ verification of pensioners & pension Arrears claimants. - Ensuring monthly payments of salaries & pension to 72 staff and 362 Pensioners respectively. - Facilitating Physical fitness classes (Exercises to be conducted Twice a week). | - Conducting Quarterly Validation/ verification of pensioners & pension Arrears claimants. - Ensuring monthly payments of salaries & pension to 72 staff and 362 Pensioners respectively. - Facilitating Physical fitness classes (Exercises to be conducted Twice a week). |
| - One End of Year Party coordinated<br><br>- Baggage Allowances processed | NA | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -2 Training in strategic areas by the Planning Unit Staff<br><br>- One Annual performance report prepared and submitted. | NA | |
| - Two training of staff on the New Chat of Accounts to facilitate accurate planning<br><br>-printing of the different Planning and Budgeting documents- BFP, , MPS, SP<br><br>- Planning Retreat for FY 2026/27 coordinated | -Coordinating printing of the different Planning and Budgeting documents- BFP, , MPS, SP -Coordinating of one Planning Retreat for FY 2026/27 to facilitate preparation of the MPS FY 2026/27 | -Coordinating printing of the different Planning and Budgeting documents- BFP, , MPS, SP -Coordinating of one Planning Retreat for FY 2026/27 to facilitate preparation of the MPS FY 2026/27 |
| -Bench-marking EAC Partner states on key strategic planning, project formulation, budgeting and monitoring<br><br>- Preparations of the of the MEACA Strategic Plan coordinated.<br><br>- 4 quarterly performance reports | -Carrying out preparations of Quarterly Performance reports | -Carrying out preparations of Quarterly Performance reports |
| -Four quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports coordinated<br><br>- Formulation of a statistical Abstract for FY 2025/26<br><br>- BFP Preparation | -Conduct quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports | -Conduct quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports |
| - Coordinating preparatory planning meetings for the different Planning and Budgeting reports<br><br>- Preparation and submission of the Draft and final MPS for FY 2025/26 | - Coordinating two planning engagements with MEACA Planning team to enhance improved Planning and Budgeting. | - Coordinating two planning engagements with MEACA Planning team to enhance improved Planning and Budgeting. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Programme Budgeting system (PBS ) Mantained.<br>- Four Finance committee meetings coordinated<br>- Quarterly Budget and work-plan assessments | - Processing of quarterly facilitation to PBS users to ensure efficient and effective system mgt. - Coordinating of the 1 Finance committee meeting - Undertaking quarterly assessment of Budget performance and quarterly Work plans with all units | - Processing of quarterly facilitation to PBS users to ensure efficient and effective system mgt. - Coordinating of the 1 Finance committee meeting - Undertaking quarterly assessment of Budget performance and quarterly Work plans with all units |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Annual procurement plan consolidated<br>- Training sessions | -- Continuous Capacity building for Contracts committee and end users on Procurement procedures and regulations conducted | -- Continuous Capacity building for Contracts committee and end users on Procurement procedures and regulations conducted |
| - EGP Systems operations<br>- Contracts Committee facilitated.<br>- Evaluation Committee meetings Facilitated<br>- Annual Subscription | - EGP system maintenance for 4 quarters - Facilitating of the Contracts Committee engagements - Facilitating of Evaluation Committee meetings | - EGP system maintenance for 4 quarters - Facilitating of the Contracts Committee engagements - Facilitating of Evaluation Committee meetings |
| - Suppliers/ Vendors Appraisal<br>- procurement engagements | - Appraising of suppliers/ Vendors - Attending the Annual East African Procurement Summit | - Appraising of suppliers/ Vendors - Attending the Annual East African Procurement Summit |
| - Periodic procurement reports Prepared<br>- Annual African public Procurement Network Summit | - Preparing of Quarterly procurement reports | - Preparing of Quarterly procurement reports |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 16090117 Records Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Quarterly dispatching of mails. sending letters/ parcels/information to all stakeholders by courier<br><br>-Distributing of records to libraries, universities, colleges and institutions | - Quarterly dispatching of mails. sending letters/ parcels/information to all stakeholders by courier - Records are distributed to libraries, universities, colleges and institutions in 3 routes in different sregions (northern,western,and Eastern regions) | - Quarterly dispatching of mails. sending letters/ parcels/information to all stakeholders by courier - Records are distributed to libraries, universities, colleges and institutions in 3 routes in different sregions (northern,western,and Eastern regions) |
| -Staff and pension records are updated and audited. | -Staff and pension records are updated and audited. Pension records such as; life certificates, letters of administration, death certificates, gratuity claims, certificates of registration, bank statements, national IDs, and any other relevant documents | -Staff and pension records are updated and audited. Pension records such as; life certificates, letters of administration, death certificates, gratuity claims, certificates of registration, bank statements, national IDs, and any other relevant documents |
| APPRAISAL AND DISPOSAL OF RECORDS | - Active and semi-active records are appraised to assess their life span for either maintenance or disposal. | - Active and semi-active records are appraised to assess their life span for either maintenance or disposal. |
| Enrollment of Electronic Document Records Management systems | NA | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090102 Facilities and equipment managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Service, Repairs and Mantenance of the 24 Ministry Vehicles and 1 Motor cycle<br><br>- 25 Digital Number plates installed | - Servicing and maintenance of Ministry's 24 Motor Vehicles and 1 Motor Cycle - Repairs and maintenance of the Ministry's Vehicle Fleet | - Servicing and maintenance of Ministry's 24 Motor Vehicles and 1 Motor Cycle - Repairs and maintenance of the Ministry's Vehicle Fleet |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Facilitating staff with Telephone services<br><br>- Facilitating 20 key meetings with welfare and refreshments<br><br>-Reparing and maintaining of office furniture and equipments.<br><br>- Facilitating Key staff with Daily Newspapers<br><br>- Processing of Car parking stickers | - Processing payment of 3 Months Rent to Kingdom kampala - Processing of 3 months payment of water bills - Processing of 3 month payment of Electricity bills - Processing of 3 month payment for office cleaning services | - Processing payment of 3 Months Rent to Kingdom kampala - Processing of 3 months payment of water bills - Processing of 3 month payment of Electricity bills - Processing of 3 month payment for office cleaning services |
| - Water bills paid for 12 months<br><br>- Electricity bills paid for 12 months.<br><br>- Cleaning services paid for 12 months<br><br>- RENT paid for 12 months | - Processing payment of 3 Months Rent to Kingdom kampala - Processing of 3 months payment of water bills - Processing of 3 month payment of Electricity bills - Processing of 3 month payment for office cleaning services | - Processing payment of 3 Months Rent to Kingdom kampala - Processing of 3 months payment of water bills - Processing of 3 month payment of Electricity bills - Processing of 3 month payment for office cleaning services |
| - Procuring of office stationary for all offices<br>- Engraving of procured assets<br><br>- procuring of small office equipments<br><br>- Mantanance of office accomodation through painting of offices. | - Procuring of office stationary for all offices - Engraving of procured assets - procuring of small office equipments - Mantanance of office accomodation through painting of offices. | - Procuring of office stationary for all offices - Engraving of procured assets - procuring of small office equipments - Mantanance of office accomodation through painting of offices. |
| Uganda and EAC flags procured<br><br>PABX maintained | NA | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Capacity Building of staff | NA | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - One HIV/AIDS Sensitization<br><br>-Participating in One International AIDS day 2025<br><br>- One HIV counselling and Testing | - Conducting of one Counselling & Testing carried out | - Conducting of one Counselling & Testing carried out |
| 2 Environment/climate change community engagements. | - engaging of the communities during 2 regional sensitization engagements on issues of Climate change and environment through facilitating of Tree Planting at district headquarters | - engaging of the communities during 2 regional sensitization engagements on issues of Climate change and environment through facilitating of Tree Planting at district headquarters |
| One meeting on Gender and equity planning and Budgeting conducted by the Planning Unit | NA | |
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Quarterly Maintenance and servicing Of ICT Equipment- 80 computers 2 servers 30 laptops 3 routers and 4 switches<br><br>-One Data base development | - Maintenance of ICT Equipment 80 computers 2 servers 30 laptops 3 routers and 4 switches - Quarterly Supporting and Maintenance Video conference | - Maintenance of ICT Equipment 80 computers 2 servers 30 laptops 3 routers and 4 switches - Quarterly Supporting and Maintenance Video conference |
| Procuring of ICT Assessories | NA | |
| - One Database created | NA | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -Carry out 2 Supervision Engagements with EAC Institutions in Uganda<br><br>- Facilitate 18 National engagements of the Political leaders | - Facilitate 6 quarterly National supervision engagements of the by Minister of state - Facilitate 12 quarterly National supervision engagements of the 1st DPM -Carry out 1 Supervision Engagements with EAC Institutions in Uganda | - Facilitate 6 quarterly National supervision engagements of the by Minister of state - Facilitate 12 quarterly National supervision engagements of the 1st DPM -Carry out 1 Supervision Engagements with EAC Institutions in Uganda |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Coordinate and participate in fOUR policy and statutory EAC meetings Lead negotiations on East African Community policies.<br><br>-Quarterly participation in EALA sessions<br><br>- Four Ministers and Technical international engagements | - Coordinate and participate in one policy and statutory EAC meetings Lead negotiations on East African Community policies. -Quarterly participation in EALA sessions - Quarterly Ministers engagement in regional Technical international engagements | - Coordinate and participate in one policy and statutory EAC meetings Lead negotiations on East African Community policies. -Quarterly participation in EALA sessions - Quarterly Ministers engagement in regional Technical international engagements |
| -Key Regional and international efforts to further EAC Integration<br>- 2 EAC Summit meetings<br>- 2 Extra ordinary summit meetings<br>- 2ordinary EAC Council meetings 1 Extra Ordinary<br>-2 EAC Council meetings | -Participating in key Regional and international efforts to further EAC Integration - 1 ordinary EAC Council meetings 1 Extra Ordinary-- 1 EAC Summit meetings - - 1 EAC Council meetings - - 1 ordinary EAC Council meetings 1 Extra Ordinary | -Participating in key Regional and international efforts to further EAC Integration - 1 ordinary EAC Council meetings 1 Extra Ordinary-- 1 EAC Summit meetings - - 1 EAC Council meetings - - 1 ordinary EAC Council meetings 1 Extra Ordinary |
| Operational costs of the political leaders offices | - Facilitating the Guards and security of the Ministers. - Processing of Quarterly office imprest - Processing of Quarterly consolidated allowances - processing of responsibility allowances for the Ministers - processing of operational fuel for M-Fleet | - Facilitating the Guards and security of the Ministers. - Processing of Quarterly office imprest - Processing of Quarterly consolidated allowances - processing of responsibility allowances for the Ministers - processing of operational fuel for M-Fleet |
| -Visits to EAC institutions outside Uganda by the Ministers and the Technical Team.<br><br>-Coordinate 2 Bilateral engagements between Uganda and other EAC. | -Coordinating 1 Bilateral engagements between Uganda and other EAC. | -Coordinating 1 Bilateral engagements between Uganda and other EAC. |
| 8 Monitoring visits to OSBPS and EAC Organs and institutions | 2 Monitoring visits to OSBPS and EAC Organs and institutions | 2 Monitoring visits to OSBPS and EAC Organs and institutions |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Increased Engagement in Regional and Professional Networks<br><br>- 1 training in Financial and Public Management | Facilitating & coordination and preparation of Ministry statutory reports. - Subscribe and participate in 1 AAPAM (African Association for Public Administration and Management). - Participating in training -Financial and Public Management | Facilitating & coordination and preparation of Ministry statutory reports. - Subscribe and participate in 1 AAPAM (African Association for Public Administration and Management). - Participating in training -Financial and Public Management |
| - Quarterly Preservation of EAC Information Material through Printing & Binding of EAC Reports by the resource center<br><br>- Quarterly Dissemination of EAC Information Materials to EAC Deposit Libraries from the resource center | - Quarterly Preservation of EAC Information Material through Printing & Binding of EAC Reports by the resource center - Quarterly Dissemination of EAC Information Materials to EAC Deposit Libraries from the resource center | - Quarterly Preservation of EAC Information Material through Printing & Binding of EAC Reports by the resource center - Quarterly Dissemination of EAC Information Materials to EAC Deposit Libraries from the resource center |
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -Sensitization of 2 institutions of Higher Learning<br><br>- Local Government / Boarder public awareness campaign- BARAZA | - Sensitization engagements in 2 institutions of Higher Learning in Western Uganda ( Mbarara Uni and Mountains of the Moon) - Carry out 3 Public awareness engagements at Local govt/ Boarder points (BARAZA) on EAC | - Sensitization engagements in 2 institutions of Higher Learning in Western Uganda ( Mbarara Uni and Mountains of the Moon) - Carry out 3 Public awareness engagements at Local govt/ Boarder points (BARAZA) on EAC |
| - Quarterly Website & Social Media Advertising. | - Quarterly News papers, web and email, online advertisements, e-mail alerts, newsgroups, websites, - Quarterly Twitter,facebook,advertisements, e-mail alerts, newsgroups,websites, blogs, chat-rooms, online videos and podcasts | - Quarterly News papers, web and email, online advertisements, e-mail alerts, newsgroups, websites, - Quarterly Twitter,facebook,advertisements, e-mail alerts, newsgroups,websites, blogs, chat-rooms, online videos and podcasts |
| - Printing of IEC Sensitization Documents<br><br>-4 EAC Focal Persons Meetings | Monitoring the implementation of EAC Summit, Council directives and decisions - meeting of Focal Points | Monitoring the implementation of EAC Summit, Council directives and decisions - meeting of Focal Points |
| - Support to the Communication Committee<br><br>- One Bilateral engagement at the Boarder | - Facilitating of Quarterly Communications Committee meetings. | - Facilitating of Quarterly Communications Committee meetings. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Participating in The Four National Anniversaries.<br><br>- EAC Cross Border Bicycle GACS | - Participating in NRA Anniversary Celebrations - - Participating in international Women's day Celebrations | - Participating in NRA Anniversary Celebrations - - Participating in international Women's day Celebrations |
| - Process the development one communication strategy for the Ministry | NA | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -Four quarterly monitoring visits to OSBPs<br><br>-Two Compliance assessment of MDA Budgets<br><br>- Four Monitoring and assessment of Budget implementation and performance | - Carrying out quarterly monitoring visits to OSBPs - Carry out assessment of compliance assessment of Budgets of MDA's to the EAC Commitments. -Quarterly Monitoring and assessment of Budget implementation and performance | - Carrying out quarterly monitoring visits to OSBPs - Carry out assessment of compliance assessment of Budgets of MDA's to the EAC Commitments. -Quarterly Monitoring and assessment of Budget implementation and performance |
| - Four Monitoring exercises of all government projects and programmes.<br><br>-Four Monitoring meetings of EAC Decisions and directives | -Quarterly r Monitoring exercises of all government projects and programmes. -Quarterly Monitoring meetings of EAC Decisions and directives | -Quarterly r Monitoring exercises of all government projects and programmes. -Quarterly Monitoring meetings of EAC Decisions and directives |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 16090110 Research & Development undertaken** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Research on one topical EAC Issues undertaken. | - Undertaking of research on at least 3 topical EAC issue to facilitate decision making. - Dissemination of Research findings | - Undertaking of research on at least 3 topical EAC issue to facilitate decision making. - Dissemination of Research findings |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000029 Capacity Building** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - One capacity building engagement for all staff on performance improvementundertaken.<br><br>- One Refresher Training of Rewards & Sanction committee members conducted<br><br>- 4 meetings of the Trainings committee conducted | -Undertake One capacity building engagement for all staff on performance improvement. - undertake Refresher Training of Rewards & Sanction committee members - Conducting 4 meetings of the Trainings commi- ttee | -Undertake One capacity building engagement for all staff on performance improvement. - undertake Refresher Training of Rewards & Sanction committee members - Conducting 4 meetings of the Trainings commi- ttee |
| - Professional Development undertaken<br><br>- Leave management module conducted<br><br>- APS HRM net conference held | - | - |
| - 1 pre- retirement workshop for staff conducted.<br><br>- Workshop to induct new staff in service.<br><br>- Workshop in Service delivery standards.<br><br>- Workshop on balanced score card Conducted. | - Conduct training in Service delivery standards | - Conduct training in Service delivery standards |
| -2 Trainings of all staff on special capacity building sessions aimed at enhancing performance undertaken.<br>4 staff to enhance Carrier training at Higher institution of learning facilitated | NA | |
| - Undertake short term training of 4 staff abroad | - Facilitating Under taking of short Training courses abroad to enhance Capacity of at least One staff | - Facilitating Under taking of short Training courses abroad to enhance Capacity of at least One staff |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000033 Support to Regional Offices** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -Quarterly facilitation of office running of the Busia & Elegu OSBP<br><br>-Facilitating Routine Station Vehicle Maintenance and Service<br><br>- Conducting One Radio Talk show per Quarter to enhance Boarder EAC integration. | Quarterly facilitation of office running of the Busia & Elegu OSBP -Facilitating Routine Station Vehicle Maintenance and Service - Conducting One Radio Talk show per Quarter to enhance Boarder EAC integration. | Quarterly facilitation of office running of the Busia & Elegu OSBP -Facilitating Routine Station Vehicle Maintenance and Service - Conducting One Radio Talk show per Quarter to enhance Boarder EAC integration. |
| - 3 Field visits conducted per quarter<br><br>- 1 joint Cross Boarder engagements<br><br>- One border/ District Task force engagement | - Field Visit per quota to other borders in the North and West Nile Clusters to upraise Stakeholders on EAC Developments so as to enhance participation -Convening of Joint Cross Border Meetings -Participating in border and District task force meetings. | - Field Visit per quota to other borders in the North and West Nile Clusters to upraise Stakeholders on EAC Developments so as to enhance participation -Convening of Joint Cross Border Meetings -Participating in border and District task force meetings. |
| **Key Service Area:000036 Strategies and Project Development** | | |
| **PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -8 Project development committee engagements facilitated<br><br>- appraisal of project concept conducted<br><br>- 1 Bench marking engagement with one of the Partner state of the Project development committee to learn best practices | -Facilitating of at least 8 Project development committee engagements -Conducting of appraisal of project concept | -Facilitating of at least 8 Project development committee engagements -Conducting of appraisal of project concept |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000038 Compliance Monitoring** | | |
| **PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - One end of Term review of the Strategic Plan conducted by Planning Unit<br><br>- Finalization of the Strategic Plan for FY 2025/26 - 2029/30 facilitated.<br><br>- One dissemination engagement of the strategic Plan. | NA | |
| **Key Service Area:000040 Inventory Management** | | |
| **PIAP Output: 16090102 Facilities and equipment managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Receiving of stock, storing & issuance of stock facilitated.<br><br>-Stock taking and Reconciliation Facilitated.<br><br>- Adhoc board of survey (Identify obsolete goods for disposal) facilitated. | - Facilitating receiving of stock, storing & issuance of stock. -Facilitating stock taking and Reconciliation. - Facilitating Adhoc board of survey (Identify obsolete goods for disposal) | - Facilitating receiving of stock, storing & issuance of stock. -Facilitating stock taking and Reconciliation. - Facilitating Adhoc board of survey (Identify obsolete goods for disposal) |
| **Key Service Area:000042 Projects Management** | | |
| **PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Four Monitoring and inspection field visits of existing/ implemented EAC projects across Uganda | Conducting of One Monitoring and inspection field visits of existing/ implemented EAC projects across Uganda. | Conducting of One Monitoring and inspection field visits of existing/ implemented EAC projects across Uganda. |
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - One QMS training and awareness of staff<br><br>- Four QMS Management Reviews conducted | - Workshop on QMS awareness conducted (process design &Monitoring, Document mgt, Corrective action,Records mgt,Risk mgt,Incident mgt) - Conducting 4 (quarterly) QMS Management Reviews meetings | - Workshop on QMS awareness conducted (process design &Monitoring, Document mgt, Corrective action,Records mgt,Risk mgt,Incident mgt) - Conducting 4 (quarterly) QMS Management Reviews meetings |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - One QMS Training of Internal Auditors<br><br>- QMS Surveillance Audit fees<br><br>QMS review and update of Quality manaual | - Auditors, MR, & ADMIN equiped with QMS auditing Areas(Mndatory processes, core processes, support for 1month) - Processing payments of UNBS QMS Surveilance Audit fees. - QMS review and Quality Manual updated. (Quality Manual updated &printed) | - Auditors, MR, & ADMIN equiped with QMS auditing Areas(Mndatory processes, core processes, support for 1month) - Processing payments of UNBS QMS Surveilance Audit fees. - QMS review and Quality Manual updated. (Quality Manual updated &printed) |
| - Conducting of a workshop to Assess QMS process quarterly.<br><br>- Participating in a Training of QMS Leading team from Embu University MR,ADIMIN, M&E, Audit<br><br>- conducting a workshop to update All Risks &Opportunity | - Conducting of 1 workshop to Assess QMS process quarterly. - Participating one Training of QMS Leading team from Embu University MR,ADIMIN, M&E, Audit - conducting 1 workshop to update All Risks &Opportunity | - Conducting of 1 workshop to Assess QMS process quarterly. - Participating one Training of QMS Leading team from Embu University MR,ADIMIN, M&E, Audit - conducting 1 workshop to update All Risks &Opportunity |
| - QMS Customer satisfaction survey<br><br>- Review and updating of the Quality objective | - Workshop on QMS customer Satisfaction Survery carried out by all desk officers(staff interfacing with clients) - Conducting of 2 Workshop on Quality Objectives conducted | - Workshop on QMS customer Satisfaction Survery carried out by all desk officers(staff interfacing with clients) - Conducting of 2 Workshop on Quality Objectives conducted |
| **Key Service Area:460026 Policy Development and Analysis** | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| - Sectoral Public Policies analysed and harmonised<br><br>- Implementation status of Council and Cabinet Decisions/Directives monitored and evaluated | - Carry out 1 Monitoring exercises of the implementation status of Council and Cabinet decisions | - Carry out 1 Monitoring exercises of the implementation status of Council and Cabinet decisions |
| - Regulatory Impact Assessment report<br><br>- Policies disseminated and awareness created<br><br>National Policy on East African Community Integration printed | | |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460026 Policy Development and Analysis** | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| - Quarterly Preparation and submissions of cabinet papers.<br>- Four EAC Regional Sectoral and Technical committee engagements for policy guidance on policy development. | - Facilitating the preparation and submission of one Cabinet paper - Participation in EAC Regional Sectoral and Technical committee engagements for policy guidance on policy development. | - Facilitating the preparation and submission of one Cabinet paper - Participation in EAC Regional Sectoral and Technical committee engagements for policy guidance on policy development. |
| -2 Research on topical sectoral policy issues conducted | NA | |
| *Develoment Projects* | | |
| **Project:1921 Institutional Development for Ministry of East African Community Affairs** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Procuring of Assorted ICT Equipments | NA | Procuring of Assorted ICT Equipment; 9 Desktop Computers, 2 Laptops, 2 Printers, 4 Scanner Flatbed |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142302 | Sale of non-produced Government Properties/assets | 0.006 | 0.000 |
| | **Total** | **0.006** | **0.000** |

# VOTE: 021 Ministry of East African Community Affairs

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 3.611 | 3.611 | 1.806 | 1.370 | 50.0 % | 38.0 % | 75.9 % |
| | Non-Wage | 293.560 | 297.760 | 145.722 | 142.917 | 50.0 % | 48.7 % | 98.1 % |
| Devt. | GoU | 47.026 | 48.826 | 21.167 | 5.891 | 45.0 % | 12.5 % | 27.8 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **344.197** | **350.197** | **168.695** | **150.178** | **49.0 %** | **43.6 %** | **89.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **344.197** | **350.197** | **168.695** | **150.178** | **49.0 %** | **43.6 %** | **89.0 %** |
| Arrears | | 0.707 | 0.707 | 0.707 | 0.704 | 100.0 % | 100.0 % | 99.6 % |
| **Total Budget** | | **344.904** | **350.904** | **169.402** | **150.882** | **49.1 %** | **43.7 %** | **89.1 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **344.904** | **350.904** | **169.402** | **150.882** | **49.1 %** | **43.7 %** | **89.1 %** |
| **Total Vote Budget Excluding Arrears** | | **344.197** | **350.197** | **168.695** | **150.178** | **49.0 %** | **43.6 %** | **89.0 %** |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **344.904** | **350.904** | **169.402** | **150.881** | **49.1 %** | **43.7 %** | **89.1%** |
| Vote Function:01 Policy, Planning and Support Services | 32.219 | 34.019 | 16.544 | 12.758 | 51.3 % | 39.6 % | 77.1% |
| Vote Function:02 Tourism, Wildlife Conservation and Museums | 312.685 | 316.885 | 152.859 | 138.122 | 48.9 % | 44.2 % | 90.4% |
| **Programme:17 Regional Balanced Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Policy, Planning and Support Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **344.904** | **350.904** | **169.402** | **150.881** | **49.1 %** | **43.7 %** | **89.1 %** |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Policy, Planning and Support Services** | | |
| **1.142** | Bn Shs | Department : 001 Administrative and Support Services |
| | Reason: Verification of new pensioners is on-going<br>Recruitment process for new apprentices is on-going | |
| ***Items*** | | |
| **0.208** | UShs | 273105 Gratuity |
| | | Reason: Verification of new pensioners is on-going |
| **0.016** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Awaiting submission of invoices by service provider |
| **0.019** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Awaiting submission of invoices by service provider |
| **0.027** | UShs | 223005 Electricity |
| | | Reason: Awaiting submission of invoices by service provider |
| **0.177** | UShs | 224008 Educational Materials and Services |
| | | Reason: Recruitment process for new apprentices is on-going |
| **0.158** | Bn Shs | Department : 002 Policy Research and Planning |
| | Reason: Funds were committed. To be paid in Q3 | |
| ***Items*** | | |
| **0.072** | UShs | 221003 Staff Training |
| | | Reason: Awaiting submission of EFRIS invoice by training institutions |
| **0.058** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.289** | Bn Shs | Project : 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) |
| | Reason: Awaiting submission of final output for payment to be effected | |
| ***Items*** | | |
| **0.284** | UShs | 225101 Consultancy Services |
| | | Reason: Awaiting submission of final output for payment to be effected |
| **2.141** | Bn Shs | Project : 1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities |
| | Reason: Monitoring of TIMS sites and users to be conducted in subsequent quarters<br>Monitoring of Ministry sites and museums to be done in subsequent quarters | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:05 Tourism Development**

**Vote Function:01 Policy, Planning and Support Services**

***Items***

| | | |
|---|---|---|
| **0.070** | UShs | 224011 Research Expenses |
| | | Reason: Activity to be conducted in Q3 |
| **0.025** | UShs | 227001 Travel inland |
| | | Reason: Monitoring of TIMS sites to be conducted in subsequent quarters |
| **0.013** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: Monitoring of Ministry sites and museums to be done in subsequent quarters |

**Vote Function:02 Tourism, Wildlife Conservation and Museums**

| | | |
|---|---|---|
| **0.416** | Bn Shs | Department : 002 Tourism |
| | Reason: Funds were committed. To be paid in Q3<br>Awaiting submission of new invoice after arrears were cleared | |

***Items***

| | | |
|---|---|---|
| **0.027** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.026** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.062** | UShs | 227002 Travel abroad |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.140** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Awaiting submission of new invoice after arrears were cleared |
| **0.034** | UShs | 221003 Staff Training |
| | | Reason: Funds were committed. To be paid in Q3 |
| **0.358** | Bn Shs | Department : 003 Wildlife Conservation |
| | Reason: Funds committted. To be paid in Q3 | |

***Items***

| | | |
|---|---|---|
| **0.091** | UShs | 225101 Consultancy Services |
| | | Reason: Consultancy is still on-going. Payments to be done in subsequent quarters |
| **0.118** | UShs | 221003 Staff Training |
| | | Reason: Funds committted. To be paid in Q3 |
| **0.073** | UShs | 221002 Workshops, Meetings and Seminars |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:05 Tourism Development**

**Vote Function:02 Tourism, Wildlife Conservation and Museums**

| | | |
|---|---|---|
| | | Reason: Funds committted. To be paid in Q3 |
| **0.051** | UShs | 227001 Travel inland |
| | | Reason: Activity was rescheduled to Q3 |
| **0.015** | UShs | 225203 Appraisal and Feasibility Studies for Capital Works |
| | | Reason: Awaiting more release to implement the activity |
| **0.690** | Bn Shs | Department : 004 Sites and Monuments |
| | Reason: Awaiting the conclusion of the procurement of service provider | |
| ***Items*** | | |
| **0.230** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Awaiting the conclusion of the procurement of service provider |
| **0.365** | UShs | 225203 Appraisal and Feasibility Studies for Capital Works |
| | | Reason: Awaiting submission of final output to complete payment |
| **0.010** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Activity rescheduled to Q3 |
| **0.006** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Awaiting more release in Q3 |
| **0.005** | UShs | 223004 Guard and Security services |
| | | Reason: Awaiting more release in Q3 |
| **0.042** | Bn Shs | Department : 005 Museum Services |
| | Reason: Awaiting more release in Q3 to undertake the planned activities | |
| ***Items*** | | |
| **0.019** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Awaiting submission of invoice by service provider |
| **0.006** | UShs | 221003 Staff Training |
| | | Reason: Awaiting more release in Q3 to undertake acivity |
| **9.471** | Bn Shs | Project : 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) |
| | Reason: Project staff allowances to be paid in Q3 | |
| ***Items*** | | |
| **0.026** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:05 Tourism Development**

**Vote Function:02 Tourism, Wildlife Conservation and Museums**

| | | |
|---|---|---|
| **1.489** | Bn Shs | Project : 1782 Mitigating Human Wildlife Conflict Project (MHWCP) |
| | | Reason: Monitoring of works in Karenga Community Wildlife Management Area to be conducted in Q3&4 Awaiting conclusion of procurement process |
| ***Items*** | | |
| **0.952** | UShs | 312139 Other Structures - Acquisition |
| | | Reason: Awaiting conclusion of procurement process |
| **0.057** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: Monitoring of works in Karenga Community Wildlife Management Area to be conducted in Q3&4 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Policy, Planning and Support Services | | | |
| **Department:001 Administrative and Support Services** | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 4 | 4 |
| Key Service Area: 000004 Finance and Accounting | | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 4 | 4 |
| Key Service Area: 000005 Human Resource Management | | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 4 | 4 |
| Key Service Area: 000007 Procurement and Disposal Services | | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 4 | 4 |
| Key Service Area: 000008 Records Management | | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 4 | 4 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

**Programme:05 Tourism Development**

Vote Function:01 Policy, Planning and Support Services

**Department:001 Administrative and Support Services**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 4 | 4 |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 4 | 4 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 4 | 4 |

Key Service Area: 000014 Administration and Support services

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 4 | 4 |

Key Service Area: 000019 ICT Services

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 4 | 4 |

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 05411102 Apprenticeship programmes conducted**

**Programme Intervention: 054111 Address skills and capacity gaps in the tourism and hospitality industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of apprentices enrolled | Number | 150 | 120 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Policy, Planning and Support Services | | | |
| **Department:001 Administrative and Support Services** | | | |
| Key Service Area: 000058 Stakeholder Management | | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 4 | 4 |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 4 | 4 |
| Key Service Area: 120007 Support Services | | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 4 | 4 |
| **Department:002 Policy Research and Planning** | | | |
| Key Service Area: 000006 Planning and Budgeting services | | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 4 | 4 |
| Key Service Area: 000027 Programme Working Group Secretariat Services | | | |
| **PIAP Output: 05050104 The Tourism Development Programme Working Group (PWG) operationalised** | | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. Tourism Development Programme Working Group egagements held | Number | 4 | 4 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

**Programme:05 Tourism Development**

Vote Function:01 Policy, Planning and Support Services

**Department:002 Policy Research and Planning**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 4 | 4 |

Key Service Area: 120011 Tourism Statistics and Research

**PIAP Output: 05050106 Tourism Performance studies commissioned and completed**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Tourism performance surveys and studies conducted | Number | 2 | 2 |

**Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)**

Key Service Area: 120010 Product Modernization and Development

**PIAP Output: 05311203 The mountaineering and hiking tourism products developed (cumlative)**

**Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park ) sustainably**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of the required Mt. Rwenzori tourism infrastructure developed (%). | Percentage | 55% | 52% |

**Project:1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 4 | 4 |

Key Service Area: 120031 Tourism information Management System services (TIMS)

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 4 | 4 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

**Programme:05 Tourism Development**

Vote Function:02 Tourism, Wildlife Conservation and Museums

**Department:002 Tourism**

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

**PIAP Output: 05111105 Domestic tourism promoted**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of domestic campaigns conducted | Number | 14 | 8 |

Key Service Area: 120025 Hotel and Tourism Training Services (UHTTI)

**PIAP Output: 05411201 Training and research infrastructure developed at UHTTI ( Application Hotel, ICT infrastructure, Classrooms, Labs, Demonstration Kitchen)**

**Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Level of development of training and Research infrastructure at UHTTI (cumulative) (percentage) | Percentage | 55% | 52% |

**PIAP Output: 05411202 Students trained at UHTTI**

**Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of students enrolled | Number | 750 | 586 |
| No. of students graduating | Number | 750 | 366 |

**PIAP Output: 05411203 Capacity of UHTTI staff enhanced**

**Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of UHTTI staff trained | Number | 30 | 18 |

**PIAP Output: 05411204 International recognition of UHTTI obtained**

**Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of international certifications attained (Cumm) | Number | 1 | 1 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

**Programme:05 Tourism Development**

Vote Function:02 Tourism, Wildlife Conservation and Museums

**Department:003 Wildlife Conservation**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 05050201 Wildlife protected areas,use rights licencees,and tourism training institutions inspected**

**Programme Intervention: 050502 Enforce standards for tourism products and services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Wildlife protected areas inspected | Number | 22 | 13 |
| No of tourism training institutions inspected | Number | 2 | 2 |

**PIAP Output: 05311101 Wildlife Protected Areas maintained and developed**

**Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of wildlife protected areas managed. | Number | 22 | 22 |
| Kms of protected area boundary covered by electric fence | Number | 250 | 92.1 |

Key Service Area: 120023 Wildlife Conservation and protected area management services (UWA)

**PIAP Output: 05311101 Wildlife Protected Areas maintained and developed**

**Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of wildlife protected areas managed. | Number | 22 | 22 |
| Kms of protected area boundary covered by electric fence | Number | 250 | 92.1 |

**PIAP Output: 05311108 Conservation education services conducted at UWEC**

**Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of visitors to UWEC | Number | 500000 | 284899 |

Key Service Area: 120027 Wildlife Research and Training Services (UWRTI)

**PIAP Output: 05411205 Training and research infrastructure developed at UWRTI ( ICT infrastructure, Classrooms, Labs, tools and equipment**

**Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Level of development of training and Research infrastructure at UWRTI (cumulative) (percentage) | Percentage | 55% | 52% |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

**Programme:05 Tourism Development**

Vote Function:02 Tourism, Wildlife Conservation and Museums

**Department:003 Wildlife Conservation**

Key Service Area: 120027 Wildlife Research and Training Services (UWRTI)

**PIAP Output: 05411206 Capacity in Wildlife Research Strengthened**

**Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of applied wildlife research studies conducted (cumlative) | Number | 4 | 2 |

**PIAP Output: 05411207 Students trained at UWRTI**

**Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of students enrolled | Number | 250 | 95 |
| No of Students graduating | Number | 200 | 200 |

**Department:004 Sites and Monuments**

Key Service Area: 120013 Cultural Heritage Sites Development and Maintanance

**PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved**

**Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of historical sites/architectural buildings restored/preserved | Number | 3 | 1 |

**Department:005 Museum Services**

Key Service Area: 120014 Protection, Development and Maintanance Services

**PIAP Output: 05311111 Museums developed and equipped.**

**Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Regional museums developed. | Number | 1 | 1 |
| Progress in upgrade of the Uganda Museum (%) | Percentage | 75% | 75% |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

**Programme:05 Tourism Development**

Vote Function:02 Tourism, Wildlife Conservation and Museums

**Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)**

Key Service Area: 120013 Cultural Heritage Sites Development and Maintanance

**PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved**

**Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of historical sites/architectural buildings restored/preserved | Number | 3 | 1 |

**Project:1701 Development of Source of the Nile (Phase II)**

Key Service Area: 120010 Product Modernization and Development

**PIAP Output: 05030204 Source of the Nile developed**

**Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park ) sustainably**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Level of development of the Source of the Nile. | Percentage | 75% | 70% |

**Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 05311107 Wildlife management stations outside protected areas (enhance protection, utilisation, awareness and minimise HWC) Wildlife centres established**

**Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of wildlife management stations established (cumulative) | Number | 2 | 0 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

## Performance highlights for the Quarter

NTR Performance:
1. A total of Ushs 98.8bn was collected against an annual target of Ushs 243.5bn. (41% of NTR target)

Sub-programme: Marketing and Promotion
1. 4 Local Tourism Promotion and Visibility initiatives/Campaigns (Elgon half marathon, Nyege-Nyege festival, Gulu city marathon and AUTO@30) supported for brand promotion and awareness
2. Uganda represented at 3 international and regional Conferences and Expos (UN Tourism General Assembly in Riyadh-Saudi Arabia, Uganda-Kenya Coast Conference and Exhibition in Malindi-Kenya and AFCON 2025 in Morocco) for tourism promotion and visibility

Sub-programme: Infrastructure, Product Development and Conservation
1. 92.1km of electric fence constructed in QENP-20.1km, MFNP-62km and KVNP-10km.
2. 1,433 metres of metallic Climbing Ladders established on the trails of Rwenzori mountains.
3. Four (04) white rhinos were translocated from Ziwa rhino sanctuary to Ajai Wildlife Reserve
4. 12 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations
5. 32 Heritage sites maintained and protected (Luweero, Wadelai, Patiko, Nyero...)
6. 4 museums-galleries and artifacts (Uganda NationalMuseum , Kabale, Moroto and Soroti) maintained(curation, repairs, security, cleaning, utilities)
7. 2 conservation and condition surveys conducted at Kasubi and Wamala Tombs
8. 2.3 kms of Rwenzori central circuit trail (Mihunga gate- Nyabitaba camp)improved and expanded to 2m width

Sub-programme: Regulation and Skills Development
1. 50 youth (25-male & 25-female) trained in bird guiding and nature interpreting
2. Wildlife Trade, and Community Wildlife Committee Regulations gazetted
3. Ministry HIV/AIDS policy printed and disseminated during World AIDS Day commemorations at Entebbe Botanical Gardens
5. 150 apprentices facilitated to undertake on-job training.
6. 366 students graduated from HTTC where 83-apprentices and 283-conventional students
7. 6 research studies facilitated at UWRTC

## Variances and Challenges

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

Variances:
1. 24.1% of the wage budget was unspent due to gaps in the Ministry structure. However, recruitment of critical positions is ongoing.
2. 1.9% of the non-wage budget was unspent due to delays in verification of new pensioners due to receive gratuity.
3. 72.2% of the development budget was unspent due to delays in the procurement process of contractors at Source of the Nile-Jinja, Kitagata hotsprings in Sheema. However, this has been fast-tracked in Q3.

Challenges:
1. Human Wildlife Conflicts, Invasive species, encroachment in conservation areas and increased intensity of problem animals.
2. Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage.
3. Land conflicts and encroachment of the cultural heritage sites such as Nyero, Bweyorere Capital site, Ntusi and Kasonko.
4. Negative travel advisories by countries affects the inflow of tourists in the country

Mitigation measures
1. Undertake electric fencing in the key hotspots for Human Wildlife Conflict. In the FY 2025/26, the Ministry has constructed 92.1kms of the targeted 250kms in QENP, MFNP & KVNP
2. UWA together with UWRTC is undertaking targeted research on how to eradicate invasive species within PAs as well as producing and using charcoal briquettes made from invasive plant species as a sustainable, clean energy source and livelihood alternative
3. The Ministry is undertaking phased titling of cultural and heritage sites across the country in collaboration with MoLHUD & LGs
4. The Ministry is working closely with Missions Abroad under the ECD framework to combat negative advisories and improve the country's image in the international space.

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **344.904** | **350.904** | **169.402** | **150.882** | **49.1 %** | **43.7 %** | **89.1 %** |
| **Vote Function:01 Policy, Planning and Support Services** | **32.219** | **34.019** | **16.544** | **12.758** | **51.3 %** | **39.6 %** | **77.1 %** |
| 000001 Audit and Risk Management | 0.225 | 0.225 | 0.102 | 0.089 | 45.4 % | 39.5 % | 87.3 % |
| 000003 Facilities and Equipment Management | 1.749 | 3.549 | 1.716 | 0.121 | 98.1 % | 6.9 % | 7.1 % |
| 000004 Finance and Accounting | 0.450 | 0.450 | 0.202 | 0.200 | 44.8 % | 44.4 % | 99.0 % |
| 000005 Human Resource Management | 1.448 | 1.448 | 0.760 | 0.436 | 52.5 % | 30.1 % | 57.4 % |
| 000006 Planning and Budgeting services | 1.174 | 1.174 | 0.539 | 0.494 | 45.9 % | 42.1 % | 91.7 % |
| 000007 Procurement and Disposal Services | 0.339 | 0.339 | 0.152 | 0.141 | 44.8 % | 41.7 % | 92.8 % |
| 000008 Records Management | 0.185 | 0.185 | 0.087 | 0.079 | 46.8 % | 42.7 % | 90.8 % |
| 000010 Leadership and Management | 0.666 | 0.666 | 0.299 | 0.294 | 44.8 % | 44.1 % | 98.3 % |
| 000011 Communication and Public Relations | 0.478 | 0.478 | 0.214 | 0.152 | 44.8 % | 31.8 % | 71.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.100 | 0.100 | 0.045 | 0.044 | 45.4 % | 44.0 % | 97.8 % |
| 000014 Administrative and Support Services | 0.927 | 0.927 | 0.416 | 0.345 | 44.8 % | 37.2 % | 82.9 % |
| 000019 ICT Services | 0.306 | 0.306 | 0.137 | 0.118 | 44.8 % | 38.6 % | 86.1 % |
| 000027 Programme Working Group Secretariat Services | 0.460 | 0.460 | 0.206 | 0.154 | 44.8 % | 33.5 % | 74.8 % |
| 000034 Education and Skills Development | 1.315 | 1.315 | 0.459 | 0.259 | 34.9 % | 19.7 % | 56.4 % |
| 000039 Policies, Regulations and Standards | 0.400 | 0.400 | 0.179 | 0.148 | 44.8 % | 37.0 % | 82.7 % |
| 000058 Stakeholder Management | 1.309 | 1.309 | 0.589 | 0.392 | 45.0 % | 29.9 % | 66.6 % |
| 000089 Climate Change Mitigation | 0.100 | 0.100 | 0.045 | 0.040 | 44.8 % | 40.0 % | 88.9 % |
| 120007 Support Services | 7.635 | 7.635 | 4.245 | 3.986 | 55.6 % | 52.2 % | 93.9 % |
| 120010 Product Modernization and Development | 11.160 | 11.160 | 5.000 | 4.711 | 44.8 % | 42.2 % | 94.2 % |
| 120011 Tourism Statistics and Research | 1.162 | 1.162 | 0.521 | 0.470 | 44.8 % | 40.4 % | 90.2 % |
| 120031 Tourism information Management System services (TIMS) | 0.631 | 0.631 | 0.631 | 0.085 | 100.0 % | 13.5 % | 13.5 % |
| **Vote Function:02 Tourism, Wildlife Conservation and Museums** | **312.685** | **316.885** | **152.859** | **138.124** | **48.9 %** | **44.2 %** | **90.4 %** |
| 000017 Infrastructure Development and Management | 1.820 | 1.820 | 1.820 | 0.331 | 100.0 % | 18.2 % | 18.2 % |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **344.904** | **350.904** | **169.402** | **150.882** | **49.1 %** | **43.7 %** | **89.1 %** |
| **Vote Function:02 Tourism, Wildlife Conservation and Museums** | **312.685** | **316.885** | **152.859** | **138.124** | **48.9 %** | **44.2 %** | **90.4 %** |
| 000039 Policies, Regulations and Standards | 2.608 | 2.608 | 1.226 | 0.709 | 47.0 % | 27.2 % | 57.8 % |
| 120010 Product Modernization and Development | 10.150 | 10.150 | 2.000 | 0.113 | 19.7 % | 1.1 % | 5.7 % |
| 120012 Tourism Investment, Promotion and Marketing | 5.450 | 9.650 | 2.466 | 1.970 | 45.2 % | 36.1 % | 79.9 % |
| 120013 Cultural Heritage Sites Development and Maintanance | 25.436 | 25.436 | 11.780 | 1.551 | 46.3 % | 6.1 % | 13.2 % |
| 120014 Protection, Development and Maintanance Services | 1.305 | 1.305 | 0.608 | 0.491 | 46.6 % | 37.6 % | 80.8 % |
| 120023 Wildlife Conservation and protected area management services (UWA) | 240.000 | 240.000 | 120.000 | 120.000 | 50.0 % | 50.0 % | 100.0 % |
| 120025 Hotel and Tourism Training Services (UHTTI) | 14.471 | 14.471 | 7.236 | 7.236 | 50.0 % | 50.0 % | 100.0 % |
| 120027 Wildlife Research and Training Services (UWRTI) | 11.445 | 11.445 | 5.723 | 5.723 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **344.904** | **350.904** | **169.402** | **150.882** | **49.1 %** | **43.7 %** | **89.1 %** |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 3.611 | 3.611 | 1.806 | 1.370 | 50.0 % | 37.9 % | 75.9 % |
| 211104 Employee Gratuity | 0.074 | 0.074 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.896 | 2.896 | 1.378 | 1.249 | 47.6 % | 43.1 % | 90.7 % |
| 211107 Boards, Committees and Council Allowances | 0.070 | 0.070 | 0.050 | 0.050 | 71.4 % | 71.4 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.020 | 0.020 | 0.010 | 0.008 | 50.0 % | 40.8 % | 81.6 % |
| 212103 Incapacity benefits (Employees) | 0.045 | 0.045 | 0.023 | 0.023 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 1.461 | 1.861 | 0.639 | 0.624 | 43.7 % | 42.7 % | 97.7 % |
| 221002 Workshops, Meetings and Seminars | 2.081 | 2.081 | 0.955 | 0.738 | 45.9 % | 35.4 % | 77.2 % |
| 221003 Staff Training | 1.980 | 1.980 | 0.967 | 0.554 | 48.8 % | 28.0 % | 57.3 % |
| 221007 Books, Periodicals & Newspapers | 0.038 | 0.038 | 0.038 | 0.020 | 100.0 % | 51.4 % | 51.4 % |
| 221009 Welfare and Entertainment | 0.399 | 0.399 | 0.192 | 0.147 | 48.1 % | 36.8 % | 76.4 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.478 | 0.478 | 0.206 | 0.130 | 43.1 % | 27.3 % | 63.3 % |
| 221016 Systems Recurrent costs | 0.130 | 0.130 | 0.068 | 0.068 | 52.5 % | 52.5 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.463 | 0.463 | 0.158 | 0.002 | 34.2 % | 0.5 % | 1.5 % |
| 222001 Information and Communication Technology Services. | 0.360 | 0.360 | 0.180 | 0.112 | 50.0 % | 31.2 % | 62.5 % |
| 222002 Postage and Courier | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 1.322 | 1.322 | 0.609 | 0.559 | 46.1 % | 42.3 % | 91.7 % |
| 223003 Rent-Produced Assets-to private entities | 2.398 | 2.398 | 1.351 | 1.351 | 56.3 % | 56.3 % | 100.0 % |
| 223004 Guard and Security services | 0.234 | 0.234 | 0.122 | 0.115 | 52.1 % | 49.2 % | 94.3 % |
| 223005 Electricity | 0.159 | 0.159 | 0.054 | 0.027 | 34.2 % | 17.1 % | 50.0 % |
| 223006 Water | 0.030 | 0.030 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224008 Educational Materials and Services | 1.000 | 1.000 | 0.259 | 0.082 | 25.9 % | 8.2 % | 31.6 % |
| 224011 Research Expenses | 1.706 | 1.706 | 0.933 | 0.833 | 54.7 % | 48.9 % | 89.3 % |
| 225101 Consultancy Services | 0.961 | 0.961 | 0.551 | 0.176 | 57.3 % | 18.4 % | 32.0 % |
| 225201 Consultancy Services-Capital | 0.658 | 0.658 | 0.015 | 0.015 | 2.3 % | 2.3 % | 99.0 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1.524 | 1.524 | 0.674 | 0.014 | 44.2 % | 0.9 % | 2.0 % |
| 225204 Monitoring and Supervision of capital work | 1.334 | 1.334 | 0.802 | 0.727 | 60.1 % | 54.5 % | 90.6 % |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227001 Travel inland | 4.366 | 4.366 | 2.022 | 1.780 | 46.3 % | 40.8 % | 88.1 % |
| 227002 Travel abroad | 1.217 | 1.217 | 0.686 | 0.547 | 56.3 % | 44.9 % | 79.8 % |
| 227004 Fuel, Lubricants and Oils | 1.303 | 1.303 | 0.633 | 0.545 | 48.6 % | 41.9 % | 86.2 % |
| 228001 Maintenance-Buildings and Structures | 0.647 | 0.647 | 0.280 | 0.050 | 43.3 % | 7.7 % | 17.8 % |
| 228002 Maintenance-Transport Equipment | 0.372 | 0.372 | 0.195 | 0.102 | 52.4 % | 27.3 % | 52.1 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.300 | 0.300 | 0.300 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 263402 Transfer to Other Government Units | 265.956 | 265.956 | 132.998 | 132.998 | 50.0 % | 50.0 % | 100.0 % |
| 273104 Pension | 0.666 | 0.666 | 0.333 | 0.262 | 50.0 % | 39.2 % | 78.5 % |
| 273105 Gratuity | 0.269 | 0.269 | 0.208 | 0.000 | 77.5 % | 0.0 % | 0.0 % |
| 282106 Contributions to Religious and Cultural institutions | 0.000 | 4.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 282201 Contributions to Non-Government Institutions | 0.650 | 0.650 | 0.490 | 0.423 | 75.4 % | 65.1 % | 86.4 % |
| 312119 Other Dwellings - Acquisition | 6.000 | 6.000 | 2.940 | 0.000 | 49.0 % | 0.0 % | 0.0 % |
| 312121 Non-Residential Buildings - Acquisition | 1.300 | 1.300 | 0.900 | 0.000 | 69.2 % | 0.0 % | 0.0 % |
| 312129 Other Buildings other than dwellings - Acquisition | 3.500 | 3.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312131 Roads and Bridges - Acquisition | 9.860 | 9.860 | 1.885 | 0.000 | 19.1 % | 0.0 % | 0.0 % |
| 312139 Other Structures - Acquisition | 13.999 | 13.999 | 7.334 | 4.378 | 52.4 % | 31.3 % | 59.7 % |
| 312212 Light Vehicles - Acquisition | 0.980 | 0.980 | 0.980 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312216 Cycles - Acquisition | 0.060 | 0.060 | 0.060 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.337 | 0.337 | 0.337 | 0.084 | 100.0 % | 24.9 % | 24.9 % |
| 312222 Heavy ICT hardware - Acquisition | 0.200 | 0.200 | 0.200 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 0.053 | 0.053 | 0.050 | 0.000 | 94.8 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.200 | 0.200 | 0.190 | 0.000 | 95.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.000 | 1.400 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313149 Other Land Improvements - Improvement | 1.500 | 1.500 | 0.120 | 0.000 | 8.0 % | 0.0 % | 0.0 % |
| 342111 Land - Acquisition | 5.000 | 5.000 | 3.500 | 0.000 | 70.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.707 | 0.707 | 0.707 | 0.704 | 100.0 % | 99.5 % | 99.5 % |
| **Total for the Vote** | **344.904** | **350.904** | **169.402** | **150.881** | **49.1 %** | **43.7 %** | **89.1 %** |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **344.904** | **350.904** | **169.402** | **150.881** | **49.12 %** | **43.75 %** | **89.07 %** |
| **Vote Function:01 Policy, Planning and Support Services** | **32.219** | **34.019** | **16.544** | **12.758** | **51.35 %** | **39.60 %** | **77.1 %** |
| ***Departments*** | | | | | | | |
| 001 Administrative and Support Services | 15.483 | 15.483 | 7.751 | 6.576 | 50.1 % | 42.5 % | 84.8 % |
| 002 Policy Research and Planning | 3.196 | 3.196 | 1.445 | 1.266 | 45.2 % | 39.6 % | 87.6 % |
| ***Development Projects*** | | | | | | | |
| 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) | 11.160 | 11.160 | 5.000 | 4.711 | 44.8 % | 42.2 % | 94.2 % |
| 1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities | 2.380 | 4.180 | 2.347 | 0.206 | 98.6 % | 8.7 % | 8.8 % |
| **Vote Function:02 Tourism, Wildlife Conservation and Museums** | **312.685** | **316.885** | **152.859** | **138.122** | **48.89 %** | **44.17 %** | **90.4 %** |
| ***Departments*** | | | | | | | |
| 002 Tourism | 19.921 | 24.121 | 9.702 | 9.206 | 48.7 % | 46.2 % | 94.9 % |
| 003 Wildlife Conservation | 254.053 | 254.053 | 126.949 | 126.431 | 50.0 % | 49.8 % | 99.6 % |
| 004 Sites and Monuments | 3.920 | 3.920 | 1.780 | 1.021 | 45.4 % | 26.0 % | 57.4 % |
| 005 Museum Services | 1.305 | 1.305 | 0.608 | 0.491 | 46.6 % | 37.6 % | 80.8 % |
| ***Development Projects*** | | | | | | | |
| 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) | 21.516 | 21.516 | 10.000 | 0.529 | 46.5 % | 2.5 % | 5.3 % |
| 1701 Development of Source of the Nile (Phase II) | 10.150 | 10.150 | 2.000 | 0.113 | 19.7 % | 1.1 % | 5.7 % |
| 1782 Mitigating Human Wildlife Conflict Project (MHWCP) | 1.820 | 1.820 | 1.820 | 0.331 | 100.0 % | 18.2 % | 18.2 % |
| **Programme:17 Regional Balanced Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Policy, Planning and Support Services** | **32.219** | **34.019** | **16.544** | **12.758** | **51.35 %** | **39.60 %** | **77.1 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Total for the Vote** | **344.904** | **350.904** | **169.402** | **150.881** | **49.1 %** | **43.7 %** | **89.1 %** |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Administrative and Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 1 audit inspection of conservation areas, historical sites and monuments conducted | 1 audit inspection of conservation areas, historical sites and monuments conducted | Implemented as planned |
| Annual subscription to ACCA/CPA/IIA paid | Not implemented | Rescheduled to Q4 |
| Capacity building for 1 internal audit undertaken | Not implemented | Rescheduled to Q3 |
| 1 ICPAU/IIA, conference attended | 1 ICPAU/IIA, conference attended | Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 3,500.000 |
| 227001 Travel inland | | 28,700.000 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| | **Total For Budget Output** | **47,200.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,200.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Capacity building for 1 Accounts staff undertaken | Capacity building for 1 Accounts staff undertaken | Implemented as planned |
| Physical stock taking of Ministry assets conducted | Physical stock taking of Ministry assets conducted | Implemented |
| 1 monitoring visit on Ministry programs and projects conducted | 1 monitoring visit on Ministry programs and projects conducted | Implemented |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,999.693 |
| 221003 Staff Training | | 58,874.629 |
| 221016 Systems Recurrent costs | | 9,999.998 |
| 227001 Travel inland | | 15,000.000 |
| 227004 Fuel, Lubricants and Oils | | 15,945.329 |
| | **Total For Budget Output** | **114,819.649** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 114,819.649 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | | |
|---|---|---|
| Pension recipients paid by 28th day month | Pension recipients paid by 28th day month | Implemented as planned |
| Gratuity recipients paid by 28th day of the month | Not implemented | Verification of new pensioners is on-going |
| 2 Ministry standing committees (Training and Rewards & Sanctions) meetings facilitated | 2 Ministry standing committees (Training and Rewards & Sanctions) meetings facilitated | Implemented as planned |
| Staff performance management initiatives managed | Staff performance management initiatives (Meetings held with various departments on implementation of Balance Score Card) managed | Implemented as planned |
| 1 monitoring and support supervision visit to Ministry agencies, museums and sites conducted | 1 monitoring and support supervision visit to Ministry agencies, museums and sites conducted in Kabale, Fort portal, Mbarara and Kasese | Implemented |
| 4 Ministry Standing committees meetings facilitated | 2 Ministry Standing committees meetings facilitated | Implemented as planned |
| Ministry Health Week conducted | 1 medical camp held | Implemented as planned |
| Staff wages/salaries paid by 28th day of the month | Staff wages/salaries paid by 28th day of the month | Implemented as planned |
| HCM/IPPS recurrent services provided | HCM/IPPS recurrent services provided | Implemented |
| 1 monitoring visit to Ministry agencies, museums and sites conducted | 1 monitoring and support supervision visit to Ministry agencies, museums and sites conducted in Kabale, Fort portal, Mbarara and Kasese | Implemented as planned |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Staff IDs renewed | Staff IDs renewed and new IDs issued | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 2,640.103 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,458.558 |
| 221002 Workshops, Meetings and Seminars | | 16,070.738 |
| 221003 Staff Training | | 23,387.240 |
| 221009 Welfare and Entertainment | | 12,190.614 |
| 221016 Systems Recurrent costs | | 19,999.998 |
| 227001 Travel inland | | 24,197.239 |
| 273104 Pension | | 129,906.303 |
| | **Total For Budget Output** | **237,850.793** |
| | Wage Recurrent | 2,640.103 |
| | Non Wage Recurrent | 235,210.690 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Membership subscription to CIPS and IPPU paid | Not implemented | To be paid in Q3 |
| 1 contract monitoring visit undertaken | 1 contract monitoring visit undertaken | Implemented as planned |
| 13 Contract committee meetings facilitated | 13 Contract committee meetings facilitated | Implemented as planned |
| Memberships to professional bodies paid | Not implemented | To be paid in Q3 |
| 1 training workshop on procurement conducted | Not implemented | TO be conducted in Q4 |
| 18 Evaluation committee meetings facilitated | 18 Evaluation committee meetings facilitated | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211107 Boards, Committees and Council Allowances | 25,000.000 |
| 221002 Workshops, Meetings and Seminars | 8,700.000 |
| 221003 Staff Training | 21,220.000 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 21,975.000 |
| | **Total For Budget Output** | **76,895.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 76,895.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 1 support supervision visit conducted to MTWA Agencies, sites and museums registries | 1 support supervision visit conducted to MTWA Agencies, sites and museums registries | Implemented as planned |
| Training of 1 Registry staff in records management conducted | 1 Registry staff facilitated to undertake further studies | Implemented as planned |
| Quarterly Postage and courier services facilitated | Quarterly Postage and courier services facilitated | Implemented as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 24,530.162 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,963.252 |
| 221003 Staff Training | | 3,605.100 |
| 222002 Postage and Courier | | 7,499.997 |
| 227001 Travel inland | | 8,093.174 |
| | **Total For Budget Output** | **53,691.685** |
| | Wage Recurrent | 24,530.162 |
| | Non Wage Recurrent | 29,161.523 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000010 Leadership and Management** | | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 3 policy coordination, consultations and monitoring conducted at national and international level | 3 policy coordination, consultations and monitoring conducted at national and international level | Implemented as planned |
| 2 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive | 2 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive | Implemented as planned |
| 1 media/press briefing carried out | 1 media/press briefing carried out | Implemented |
| 3 top management meetings held | 3 top management meetings held | Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 35,316.409 |
| 221009 Welfare and Entertainment | | 11,000.000 |
| 227001 Travel inland | | 75,000.000 |
| 227004 Fuel, Lubricants and Oils | | 46,168.107 |
| | **Total For Budget Output** | **167,484.516** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 167,484.516 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| **Key Service Area:000011 Communication and Public Relations** | | |
|---|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 1 Communicators FAM trip and engagements undertaken | Not implemented | To be conducted in Q3 |
| 1 regional/international tourism expo participated in | 1 regional/international tourism expo participated in | Implemented as planned |
| Ministry branding and promotional materials (pull-up banners, backdrops, fliers, Branded scarfs, files, T-shirts and caps, equipment etc) procured and distributed | Ministry branding and promotional materials (pull-up banners, backdrops, fliers, Branded scarfs, files, T-shirts and caps, equipment etc) procured and distributed | Implemented as planned |
| 1 Interview on selected Media Outlets facilitated | 1 Interview on selected Media Outlets facilitated | Implemented as planned |
| Support the publication of adverts and supplements in 1 key Magazine and publication | Support the publication of adverts and supplements in 1 key Magazine and publication | Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221001 Advertising and Public Relations | 18,282.418 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 14,099.290 |
| 221009 Welfare and Entertainment | | 1,390.000 |
| 227001 Travel inland | | 18,706.627 |
| 227002 Travel abroad | | 17,599.705 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **80,078.040** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 80,078.040 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Participation in World AIDS day commemorations facilitated | Participation in World AIDS day commemorations facilitated | Implemented as planned |
| 1 HIV/AIDS committee meeting held | 1 HIV/AIDS committee meeting held | Implemented as planned |
| Ministry HIV/AIDS policy printed and disseminated | Ministry HIV/AIDS policy printed and disseminated | Implemented as planned |
| Support to staff living with HIV/AIDS provided | Support to staff living with HIV/AIDS provided | Implemented as planned |
| Condoms provided to Ministry staff and clients | Condoms provided to Ministry staff and clients | Implemented as planned |
| Ministry World AIDS Day commemorations held | Ministry World AIDS Day commemorations held at Entebbe Botanical Gardens | Implemented as planned |
| IEC materials on HIV/AIDS printed and disseminated | IEC materials on HIV/AIDS printed and disseminated | Implemented as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 14,802.404 |
| 221002 Workshops, Meetings and Seminars | | 17,154.001 |
| 227001 Travel inland | | 11,335.910 |
| | **Total For Budget Output** | **43,292.315** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,292.315 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administration and Support services**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | | |
|---|---|---|
| 3 Executive committee meetings and workshops held | 3 Executive committee meetings held | Implemented as planned |
| 1 department staff facilitated to undertake relevant trainings | 1 department staff facilitated to undertake relevant trainings | Implemented as planned |
| Participation in 1 international expos facilitated | | |
| 2 monitoring and oversight visits to Ministry projects conducted | 2 monitoring and oversight visits to Ministry projects conducted | Implemented as planned |
| 1 National functions participated in | 1 National function(Independence day) participated in | Implemented as planned |
| 1 departmental performance review meeting/workshop conducted | 1 (Q1 FY 2025/26) departmental performance review meeting conducted | Implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,956.000 |
| 221001 Advertising and Public Relations | 19,323.873 |
| 221002 Workshops, Meetings and Seminars | 29,126.300 |
| 221003 Staff Training | 23,403.800 |
| 221007 Books, Periodicals & Newspapers | 14,557.498 |
| 221009 Welfare and Entertainment | 19,090.788 |
| 221017 Membership dues and Subscription fees. | 700.000 |
| 227001 Travel inland | 76,034.416 |
| 227004 Fuel, Lubricants and Oils | 37,421.175 |
| **Total For Budget Output** | **233,613.850** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 233,613.850 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 1 needs assessment conducted for ICT Hardware and Software for MTWA and its Agencies | 1 needs assessment conducted for ICT Hardware and Software for MTWA and its Agencies | Implemented as planned |
| 1 Staff supported to undertake Training and IT professional Certifications | 1 Staff supported to undertake Training and IT professional Certifications | Implemented as planned |
| 1 monitoring and supervision visit conducted on implementation of ICT strategic plan at MTWA and its Agencies | 1 monitoring and supervision visit conducted on implementation of ICT strategic plan at MTWA and its Agencies | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 5,330.000 |
| 227001 Travel inland | | 59,408.386 |
| | **Total For Budget Output** | **64,738.386** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,738.386 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 05411102 Apprenticeship programmes conducted** | | |
| **Programme Intervention: 054111 Address skills and capacity gaps in the tourism and hospitality industry** | | |
| 150 apprentices facilitated to undertake on-job training | 150 apprentices facilitated to undertake on-job training | Implemented as planned |
| 1 monitoring visit of apprentices conducted at placement institutions | 1 monitoring visit of apprentices conducted at placement institutions | Implemented as planned |
| 1 capacity building workshop for MTWA staff conducted in Languages | 1 capacity building workshops for MTWA staff conducted in financial literacy | Implemented as planned |
| 1 training in Pre-retirement management conducted | Not implemented | Rescheduled to Q4 |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 61,752.461 |
| 224008 Educational Materials and Services | | 81,806.657 |
| | **Total For Budget Output** | **143,559.118** |
| | Wage Recurrent | 0.000 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 143,559.118 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000058 Stakeholder Management** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 2 stakeholder engagements with key tourism players conducted | 2 stakeholder engagements with key tourism players conducted | Implemented as planned |
| 1 familiarization trip conducted with private sector to showcase key investment opportunities across the country | 1 familiarization trip conducted with private sector to showcase key investment opportunities across the country | Implemented as planned |
| 1 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector | 1 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,720.000 |
| 221001 Advertising and Public Relations | | 5,000.000 |
| 221002 Workshops, Meetings and Seminars | | 74,677.349 |
| 227001 Travel inland | | 86,820.000 |
| 227002 Travel abroad | | 31,785.450 |
| 227004 Fuel, Lubricants and Oils | | 19,400.000 |
| | **Total For Budget Output** | **221,402.799** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 221,402.799 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 1 Inspection and monitoring of climate proofing adaptations for projects and assets under the program conducted | 1 Inspection and monitoring of climate proofing adaptations for projects and assets under the program conducted | Implemented as planned |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 1,015.000 |
| 227001 Travel inland | | 19,929.038 |
| | **Total For Budget Output** | **20,944.038** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,944.038 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120007 Support Services**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | | |
|---|---|---|
| Utilities (rent, cleaning, electricity, internet, telecommunications) paid | Utilities (rent, cleaning, electricity, internet, telecommunications) paid | Implemented as planned |
| Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid | Not paid | To be paid in Q3 & Q4 |
| Responsibility allowances for Ministers' paid | Responsibility allowances for Ministers' paid | Implemented |
| 300 Antivirus licenses procured and installed | 300 Antivirus licenses procured and installed | Implemented |
| Burial expenses for Ministry staff provided | Burial expenses for Ministry staff provided | Implemented as planned |
| Assistance to staff with illnesses provided | Assistance to staff with illnesses provided | Implemented |
| 1 monitoring visit of Ministry projects conducted | 1 monitoring visit of Ministry projects conducted at Source of the Nile-Jinja | Implemented |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 197,884.740 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 394,955.534 |
| 212102 Medical expenses (Employees) | 8,078.000 |
| 212103 Incapacity benefits (Employees) | 11,250.000 |
| 221009 Welfare and Entertainment | 26,505.636 |
| 221011 Printing, Stationery, Photocopying and Binding | 53,430.240 |
| 222001 Information and Communication Technology Services. | 110,988.000 |
| 223001 Property Management Expenses | 29,981.785 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223003 Rent-Produced Assets-to private entities | | 752,140.033 |
| 223004 Guard and Security services | | 57,196.143 |
| 227001 Travel inland | | 148,914.414 |
| 227004 Fuel, Lubricants and Oils | | 28,000.000 |
| 228001 Maintenance-Buildings and Structures | | 34,306.670 |
| 228002 Maintenance-Transport Equipment | | 94,035.595 |
| 352899 Other Domestic Arrears Budgeting | | 703,847.883 |
| | **Total For Budget Output** | **2,651,514.673** |
| | Wage Recurrent | 197,884.740 |
| | Non Wage Recurrent | 1,749,782.050 |
| | Arrears | 703,847.883 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,157,084.862** |
| | Wage Recurrent | 225,055.005 |
| | Non Wage Recurrent | 3,228,181.974 |
| | Arrears | 703,847.883 |
| | *AIA* | 0.000 |

**Department:002 Policy Research and Planning**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | | |
|---|---|---|
| Budget framework paper for FY 2026/27 produced | Budget framework paper for FY 2026/27 produced | Implemented |
| 2 division staff trained in relevant courses | 1 division staff trained in relevant course | Training for other staff scheduled for Q3 |
| Ministry strategic plan finalised | Ministry strategic plan finalised | Implemented |
| Development of 1 project concept supported | Development of 1 project profile (Development of stopovers) supported | Implemented as planned |
| 1 budget performance report prepared | 1 (Q1 FY 2025/26) budget performance report prepared and submitted to MoFPED | Implemented |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 70,386.862 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,099.386 |
| 221002 Workshops, Meetings and Seminars | 17,182.163 |
| 221003 Staff Training | 41,795.776 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 224011 Research Expenses | 47,920.253 |
| 227001 Travel inland | 52,046.148 |
| 227004 Fuel, Lubricants and Oils | 40,000.000 |
| **Total For Budget Output** | **306,430.588** |
| Wage Recurrent | 70,386.862 |
| Non Wage Recurrent | 236,043.726 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000027 Programme Working Group Secretariat Services**

**PIAP Output: 05050104 The Tourism Development Programme Working Group (PWG) operationalised**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | | |
|---|---|---|
| 1 private sector engagement held on investment and financing | 1 private sector engagement held on investment and financing | Implemented |
| 2 PWG meetings held | 2 PWG meetings held | Implemented |
| 3 Technical Working Group meetings held | 4 Technical Working Group meetings (development of the National Destination Marketing Strategy & Sports Tourism Strategy, presentation of stopover & Equator points project, consultation in preparation of the TDP 2024/25 conference report and launch of the Tourism Policy) held | 2 meetings of Product Development Technical Working Group and Marketing and Promotion Technical Working Group were postponed to Q3 |
| 1 monitoring and evaluation report produced and submitted to MoFPED & OPM | 1 monitoring and evaluation report produced and submitted to MoFPED & OPM | Implemented |
| 1 capacity building program held for PWG secretariat | 1 PWG secretariat staff facilitated to undertake relevant training | Implemented as planned |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,966.885 |
| 221002 Workshops, Meetings and Seminars | | 44,729.562 |
| 221003 Staff Training | | 16,787.160 |
| 227001 Travel inland | | 12,464.202 |
| | **Total For Budget Output** | **96,947.809** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 96,947.809 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 1 training of Ministry staff in policy management undertaken | 1 training of Ministry staff in policy management undertaken | Implemented |
| 2 cabinet papers prepared and submitted to Cabinet Secretariat | 2 cabinet papers prepared and submitted to Cabinet Secretariat (National Tourism Policy, Principles of National Tourism Act) | Implemented as planned |
| 1 staff trained in relevant course | 1 staff trained in relevant course | Implemented |
| 1 report on dissemination of policy issues produced | 1 report on dissemination of policy issues produced | Implemented |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,062.515 |
| 221003 Staff Training | | 25,909.617 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 227001 Travel inland | | 40,458.113 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **81,430.245** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 81,430.245 |
| | Arrears | 0.000 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:120011 Tourism Statistics and Research** | | |
| **PIAP Output: 05050106 Tourism Performance studies commissioned and completed** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 1 Statistical committee meeting held | 1 Statistical committee meeting held | Implemented |
| Tourism Development Programme statistical abstract 2025 produced | Draft Tourism Development Programme statistical abstract 2025 prepared | Implemented as planned |
| 1 tourism program research report prepared | 1 research study on MICE tourism at Nyege-Nyege festival conducted | Implemented |
| 1 statistical report on performance produced and disseminated | 1 statistical report 9-month report on 2025 tourism statistics produced and disseminated | Implemented as planned |
| 1 hotel and accommodation statistics survey report prepared | 1 hotel and accommodation statistics survey report prepared | Implemented |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,859.800 |
| 221002 Workshops, Meetings and Seminars | | 18,258.237 |
| 221003 Staff Training | | 83,553.310 |
| 224011 Research Expenses | | 185,964.713 |
| 227001 Travel inland | | 6,226.267 |
| | **Total For Budget Output** | **302,862.327** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 302,862.327 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **787,670.969** |
| | Wage Recurrent | 70,386.862 |
| | Non Wage Recurrent | 717,284.107 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)** | | |
| **Key Service Area:120010 Product Modernization and Development** | | |
| **PIAP Output: 05311203 The mountaineering and hiking tourism products developed (cumlative)** | | |
| **Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park ) sustainably** | | |
| 1 project monitoring and supervision report prepared | 1 project monitoring and supervision report prepared | Implemented |
| 900 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains | 950 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains | Implemented |
| A total of 250 Rwenzori mountaineering service providers (guides, porters, chefs and rangers) trained to enhance tourist handling and experience | The Training Needs Assessment and Training Plan finalized. The training services are ongoing and the ToT and 500 trainees have been identified. | Implemented |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 47,279.952 |
| 225101 Consultancy Services | | 156,303.113 |
| 225204 Monitoring and Supervision of capital work | | 349,999.984 |
| 312139 Other Structures - Acquisition | | 4,157,400.754 |
| | **Total For Budget Output** | **4,710,983.803** |
| | GoU Development | 4,710,983.803 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,710,983.803** |
| | GoU Development | 4,710,983.803 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 1 monitoring trip to sites and museums conducted | 1 monitoring trip to sites and museums conducted | Implemented |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 37,225.853 |
| 312221 Light ICT hardware - Acquisition | | 83,751.680 |
| | **Total For Budget Output** | **120,977.533** |
| | GoU Development | 120,977.533 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:120031 Tourism information Management System services (TIMS)** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 3 printers procured | | |
| 1 training for TIMS users conducted | 1 training for TIMS users conducted | Implemented |
| 1 monitoring and supervision visit to TIMS sites conducted | 1 monitoring and supervision visit to TIMS sites conducted | Implemented |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 30,000.000 |
| 227001 Travel inland | | 55,000.000 |
| | **Total For Budget Output** | **85,000.000** |
| | GoU Development | 85,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **205,977.533** |
| | GoU Development | 205,977.533 |
| | External Financing | 0.000 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 Tourism, Wildlife Conservation and Museums**

*Departments*

**Department:002 Tourism**

**Key Service Area:120012 Tourism Investment, Promotion and Marketing**

**PIAP Output: 05111105 Domestic tourism promoted**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| | | |
|---|---|---|
| Quarterly subscription to UNWTO paid | Subscription not paid | Awaiting submission of new invoice after clearing of arrears |
| Support supervision undertaken to 2 Missions Abroad under ECD framework | Support supervision undertaken to 2 Missions Abroad (Uganda Embassy in Saudi Arabia and Sudan) under ECD framework to explore tourism economic partnerships as well as tapping into the Arab markets | Implemented as planned |
| Monitoring and support supervision visits undertaken to 2 Tourism Development Areas on implementation of the Conditional Grants to Local Governments | Not implemented | Activity deferred to Q3 & Q4 |
| 4 Local Tourism Promotion and Visibility initiatives/ Campaigns supported | 4 Local Tourism Promotion and Visibility initiatives/ Campaigns (Elgon half marathon, Nyege-Nyege festival, Gulu city marathon and AUTO@30) supported for brand promotion and awareness | Implemented as planned |
| 3 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments | 3 monitoring visits conducted across the tourism value chain in Kitagwenda district, Kaynela farm and Aruu falls to assess the status of development and need for improvement | Implemented as planned |
| 2 department staff facilitated to undertake training | Not implemented | Rescheduled to Q3&4 |
| Outreach conducted to 1 education institution | Outreach conducted to 1 education institution (Makerere University Business School) alongside the MUBSTA as part of the Tourism and Hospitality Expo to enlighten students about the career path and opportunities available in the tourism sector | Implemented as planned |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111105 Domestic tourism promoted** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Uganda represented at 3 international and regional Conferences and Expos for tourism promotion and visibility | Uganda represented at 3 nternational and regional Conferences and Expos (UN Tourism General Assembly in Riyadh-Saudi Arabia, Uganda-Kenya Coast Conference and Exhibition in Malindi-Kenya and AFCON 2025 in Morocco) for tourism promotion and visibility | Implemented as planned |
| 1 status report on implementation of the Conditional Grants to Local Governments prepared | Not implemented | To be conducted in Q4 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 77,601.109 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 164,868.861 |
| 221001 Advertising and Public Relations | | 499,292.549 |
| 221002 Workshops, Meetings and Seminars | | 44,566.329 |
| 221003 Staff Training | | 16,600.523 |
| 221011 Printing, Stationery, Photocopying and Binding | | 29,962.801 |
| 225201 Consultancy Services-Capital | | 15,240.699 |
| 227001 Travel inland | | 43,839.145 |
| 227002 Travel abroad | | 120,231.521 |
| 227004 Fuel, Lubricants and Oils | | 62,735.000 |
| 282201 Contributions to Non-Government Institutions | | 423,283.214 |
| | **Total For Budget Output** | **1,498,221.751** |
| | Wage Recurrent | 77,601.109 |
| | Non Wage Recurrent | 1,420,620.642 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120025 Hotel and Tourism Training Services (UHTTI)**

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05411201 Training and research infrastructure developed at UHTTI ( Application Hotel, ICT infrastructure, Classrooms, Labs, Demonstration Kitchen)** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| Maintenance and renovation of the Institute and rented premises undertaken | Maintenance and renovation of the Institute and rented premises undertaken | Implemented |
| Maintenance of Institute Equipment and Furniture undertaken | Maintenance of Institute Equipment and Furniture undertaken | Implemented |
| **PIAP Output: 05411202 Students trained at UHTTI** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| 100% of UHTTI students trained (650 Apprentices and 550 Conventional UHTTI students) | 100% of UHTTI students trained (350 apprentices and 236 conventional students) | Implemented |
| Graduate ceremony for 380 students conducted | Graduate ceremony for 366 students (83 apprentices and 283 conventional students) conducted | Implemented |
| Students Internship attachments for 275 Students undertaken | Students Internship attachments for 236 students undertaken<br><br>350 apprentices placed on industrial training | Implemented |
| **PIAP Output: 05411203 Capacity of UHTTI staff enhanced** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| Utilities (food, rent, water, electricity, internet) paid | Utilities (food, rent, water, electricity, internet) paid | Implemented |
| 1 full Board Meeting Conducted | Not implemented | Board not appointed yet by TVET council as stipulated in the TVET Act 2025 |
| 3 committee meetings held | Not implemented | Board not appointed yet by TVET council as stipulated in the TVET Act 2025 |
| 1 capacity building workshop on concepts and proposal writing for UHTTI staff conducted | 1 capacity building workshop on concepts and proposal writing for UHTTI staff conducted | Implemented |
| UHTTI Institutional Standards for Practical Training and Assessment developed | Not implemented | To be conducted in Q4 |
| 1 examination Invigilation Workshop carried out | 1 examination Invigilation Workshop carried out | Implemented |
| 1 Entity risk assessment and audit training for all staff and board members conducted | Not implemented | To be conducted in subsequent quarters |
| Participation in 2 national exhibitions supported | Participation in 2 national exhibitions (World Tourism Day in Arua city and Magic Kenya Expo) supported | Implemented |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05411203 Capacity of UHTTI staff enhanced** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| 1 Community Outreach program conducted to increase publicity of UHTTI | Not implemented | To be conducted in Q3&4 |
| Staff costs including Wage, NSSF, Gratuity for UHTTI staff paid | Staff costs including Wage, NSSF, Gratuity for UHTTI staff paid | Implemented |
| Participation in 1 national events supported | Not implemented | To be conducted in subsequent quarter |
| UHTTI Tourism Magazine published | Not done | To be conducted in subsequent quarters |
| **PIAP Output: 05411204 International recognition of UHTTI obtained** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| 1 partner activity hosted/participated in by the Institute to develop partnerships and collaborations | 1 partner activity (PUM expert from Netherlands, who trained both staff and students in bakery and pastry) hosted by the College to develop partnerships and collaborations | Implemented |
| 1 research article prepared and published in peer reviewed academic journal | Not implemented | To be conducted in Q3&4 |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 4,264,243.433 |
| | **Total For Budget Output** | **4,264,243.433** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,264,243.433 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,762,465.184** |
| | Wage Recurrent | 77,601.109 |
| | Non Wage Recurrent | 5,684,864.075 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Wildlife Conservation**

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05311101 Wildlife Protected Areas maintained and developed** | | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| 45 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations | 12 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations | Implemented as planned |
| 1 Coordination meeting for National Wildlife Crime Coordination Task Force (NWCCTF) organized | not implemented | To be conducted in Q3&Q4 |
| 1 staff supported to undergo capacity building | 4 staff supported to undergo capacity building at Masters Level and Environmental related Fellowship Programme | Implemented |
| Uganda represented at 1 conference to promote Uganda's conservation agenda | Uganda represented at 2 conferences (CITES CoP 20 and AEWA MoP 9.)to promote Uganda's conservation agenda | Implemented as planned |
| 10 Conservation Areas inspected and monitored for compliance to Wildlife Policy, Act and Regulations | 10 Conservation Areas inspected and monitored including Queen Elizabeth NP, Kyambura WR, Kigezi WR, Rwenzori Mountains NP, Kidepo Valley NP, Karenga, Semuliki NP, Tooro-Semliki WR, Bwindi Impenetrable NP, Mgahinga Gorilla NP, East Madi WR, Ajai WR & Karuma WR | Implemented as planned |
| Wildlife Trade, and Community Wildlife Committee Regulations gazetted, printed and disseminated | Wildlife Trade, and Community Wildlife Committee Regulations gazetted | Implemented as planned |
| 50 youth (25-male & 25-female) trained in bird guiding and nature interpreting | 50 youth (25-male & 25-female) trained in bird guiding and nature interpreting | Implemented as planned |
| 2 regional stakeholder consultations undertaken on the amendment of the Wildlife Act | Not implemented | Pending formulation of Principals for the Wildlife (Amendment) Act |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 161,873.450 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000.000 |
| 221002 Workshops, Meetings and Seminars | 37,281.441 |
| 225101 Consultancy Services | 20,194.876 |
| 227001 Travel inland | 60,057.202 |
| 227002 Travel abroad | 45,070.565 |
| **Total For Budget Output** | **329,477.534** |
| Wage Recurrent | 161,873.450 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 167,604.084 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120023 Wildlife Conservation and protected area management services (UWA)**

**PIAP Output: 05311101 Wildlife Protected Areas maintained and developed**

**Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

| | | |
|---|---|---|
| Staff costs including Wage, NSSF, Gratuity for 3,024 UWA staff paid | Staff costs including Wage, NSSF, Gratuity for 3,024 UWA staff paid | Implemented |
| Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife Protected Areas (PA) paid | Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife Protected Areas (PA) paid | Implemented |
| 3,534 patrols including ambushes, cordon and search operations, ground and marine patrols conducted | 3.233 patrols including ambushes, cordon and search operations, ground and marine patrols conducted | Implemented as planned |
| 3 communities supported to develop Wildlife Ranches and Wildlife farms | Not implemented | More communities were supported in Q1 |
| 12 community conservation education awareness campaigns conducted in and around PAs | 12 community conservation education awareness campaigns conducted in and around PAs | Implemented |
| 160kms of electric fence maintained (106-QENP & 54-MFNP) | 230.7 km of electric fence maintained in QENP- 129.7 km and 101 km in MFNP | More electric fence was constructed in the FY |
| 250 Wildlife Scouts supported and equipped | Not implemented | Additional scouts were supported in Q1. More scouts to be supported in Q3&4 |
| Trenches, hippo fence, live markers, boundary pillars,buffalo walls and boardwalks maintained to reduce incidences of human-wildlife conflict | Trenches, hippo fence, live markers, boundary pillars,buffalo walls and boardwalks maintained to reduce incidences of human-wildlife conflict | Implemented |
| 2 ground and aerial wildlife surveys in BMWR & TSWR conducted | 1 survey (Gorilla and Chimpanzee census) conducted in BINP | More surveys to be conducted in Q3&4 |
| 1 management oriented and ecological researches that are key to wildlife management in the PAs facilitated | 1 management oriented and ecological research that are key to wildlife management in the PAs facilitated | Implemented |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05311101 Wildlife Protected Areas maintained and developed** | | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| 100% of Problem animal cases in all PAs and crocodile operations in water dams in Nakaseke, Kyankwanzi, Nakasongola and around major water bodies i.e Lake Victoria, L.Abert, R.Kafu and R.Mayanja responded to | 100% of Problem animal cases in all PAs and crocodile operations in water dams in Nakaseke, Kyankwanzi, Nakasongola and around major water bodies i.e Lake Victoria, L.Abert, R.Kafu and R.Mayanja responded to | Implemented |
| 50 zebras and 12 giraffes translocated to Ajai WR | Not implemented | To be conducted in Q3 |
| HIV counselling, testing and support provided for UWA staff | HIV counselling, testing and support provided for UWA staff | Implemented |
| All PA roads, trails and tracks maintained | All PA roads, trails and tracks maintained | Implemented |
| Tourism support infrastructure in PAs including, resting shelters, viewing points maintained | Tourism support infrastructure in PAs including, resting shelters, viewing points maintained<br><br>10 campsites, 04 bandas, gates, toilets, 08 signage, 40 ladders, 18 bridges and other tourism facilities were maintained and equipped.<br><br>The four airstrips in Kabwoya WR, MFNP, QENP, and TSWR were maintained | Implemented |
| Construction works on perimeter fence at Entebbe Botanical Gardens commenced | Construction works on perimeter fence at Entebbe Botanical Gardens commenced | Implemented |
| Non-Tax Revenue of UGX 47.992bn collected | Non-Tax Revenue of UGX 27.342bn collected | Low number of visitors to the national parks due to the election season |
| **PIAP Output: 05311102 Degraded wildlife protected areas restored.** | | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| **PIAP Output: 05311104 Wildlife corridors and dispersal areas restored** | | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| **PIAP Output: 05311108 Conservation education services conducted at UWEC** | | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 60,000,000.000 |
| | **Total For Budget Output** | **60,000,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 60,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120027 Wildlife Research and Training Services (UWRTI)**

**PIAP Output: 05411205 Training and research infrastructure developed at UWRTI ( ICT infrastructure, Classrooms, Labs, tools and equipment**

**Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI**

**PIAP Output: 05411206 Capacity in Wildlife Research Strengthened**

**Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI**

| | | |
|---|---|---|
| Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated | 1 preliminary baseline report on wildlife compensation is in place´<br>150 households surveyed across two national parks<br>10 FGDs and five key informant sessions conducted | Implemented |
| Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated | 5 Suitability Maps generated for 5 Illegally harvested High Value Plants.<br>2 datasets on Illegally harvested plants and Eco homestays compiled<br>2 Field Technical Reports on Illegally harvested plants and Ecohomestays compiled | Implemented |
| Research on transforming Invasive Species into Briquettes facilitated | 4 TGA (Thermogravimetric) analyses and 4 DSC (Differential Scanning Calorimetry) analyses conducted on charcoal briquettes made from invasive plant species as a sustainable, clean energy source and livelihood alternative | Implemented |
| 1 Governing Council sitting facilitated to deliver on its mandate | Not implemented | No substantive Council in place |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05411206 Capacity in Wildlife Research Strengthened** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated | 10 Key Informant Interviews (KIIs) conducted to establish threats to wildlife corridors, and data analysis is underway. 03 high-resolution satellite images from 2010 to 2025 for Kyambura Wildlife Corridor, Ishasha Wildlife Corridor, and Bwera Wildlife Corridor were downloaded and analysed. Drone Images for the Kyambura Wildlife Corridor captured. 03 Wildlife Use Cover maps and 03 Land Use Land Cover Change GIS maps for 03 wildlife corridors generated. | Implemented |
| Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated | Draft research report prepared | Implemented |
| Fixed Operating Expenses (utilities, cleaning, student uniforms, stationery, postage and courier, maintenance of transport and office equipment) at UWRTI paid | Fixed Operating Expenses (utilities, cleaning, student uniforms, stationery, postage and courier, maintenance of transport and office equipment) at UWRTI paid | Implemented |
| Statutory obligations (wage, NSSF, gratuity, insurance) for 99 staff paid | Statutory obligations (wage, NSSF, gratuity, insurance) for 99 staff paid | Implemented |
| 1 Training of Staff on the use of E-resources facilitated | | |
| 1 staff wellbeing initiative (Mental health innitiatives and Team building activities) facilitated | 1 staff wellbeing initiative (End of year party) facilitated | Implemented |
| **PIAP Output: 05411207 Students trained at UWRTI** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| Paramilitary training exercise for 100 students Conducted | Paramilitary training exercise for 100 students Conducted | Implemented |
| Registration and Examination of 200 students by UBTEB Facilitated | Examination of 354 students by UVTAB facilitated | Implemented |
| 1 Digital awareness Campaign facilitated | 1 Digital awareness Campaign facilitated including 6 Adverts on linkedin, 4 Adverts on X and 1 Advert youTube channel all focusing on awareness | Implemented |
| Students' entertainment and co-curricular activities facilitated | Students' entertainment and co-curricular activities facilitated | Implemented |
| Short courses for 150 participants conducted in nature interpretation and wild life filming | Not implemented | This was rescheduled to Q4 because the training period was affected by the national elections |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05411208 International recognition of UWRTI obtained** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 3,372,556.567 |
| | **Total For Budget Output** | **3,372,556.567** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,372,556.567 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **63,702,034.101** |
| | Wage Recurrent | 161,873.450 |
| | Non Wage Recurrent | 63,540,160.651 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Sites and Monuments**

**Key Service Area:120013 Cultural Heritage Sites Development and Maintanance**

**PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved**

**Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

| | | |
|---|---|---|
| 2 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community | 1 outreach conducted in education institutions in Mbarara at 5 primary schools and 2 secondary schools to promote awareness on conservation of heritage sites in the community | Implemented |
| 4 sites monitored and inspected. | 2 sites monitored and inspected (Mugaba Palace and Kikorongo Equator monument) | Implemented as planned |
| 32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugyenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves) | 32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugyenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves) | Implemented |
| Site digital models, marketing documentaries, videos and brochures developed | Not implemented | To be conducted in Q3 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved** | | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| 2 conservation and condition surveys conducted at Kasubi and Wamala Tombs | 2 conservation and condition surveys conducted at Kasubi and Wamala Tombs | Implemented |
| Ugandas cultural heritage agenda promoted at 1 international conference | Ugandas cultural heritage agenda promoted at 1 international conference (UNESCO world heritage meeting in Paris) | Implemented as planned |
| Firefighting system at Kasubi tombs maintained | Not implemented | Procurement is on-going |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 43,354.278 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,490.160 |
| 221001 Advertising and Public Relations | | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | | 3,334.155 |
| 223001 Property Management Expenses | | 228,740.666 |
| 224011 Research Expenses | | -0.003 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 13,594.883 |
| 227001 Travel inland | | 39,495.000 |
| 227002 Travel abroad | | 146,066.297 |
| 227004 Fuel, Lubricants and Oils | | 265.000 |
| | **Total For Budget Output** | **499,340.436** |
| | Wage Recurrent | 43,354.278 |
| | Non Wage Recurrent | 455,986.158 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **499,340.436** |
| | Wage Recurrent | 43,354.278 |
| | Non Wage Recurrent | 455,986.158 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Museum Services**

**Key Service Area:120014 Protection, Development and Maintanance Services**

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05311111 Museums developed and equipped.** | | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| 1 refresher training on basic museum exhibitions conducted | Not implemented | Rescheduled to Q3 and Q4 |
| 1 public program conducted to promote heritage | 1 public programme conducted in Kabale Museum during the Christmas season which attracted 350 children who participated in curatorial activities at Kabale regional museum as well as creative programme such as handwork or craft making | Implemented as planned |
| 1 regional outreach conducted targeting schools/communities | 1 regional outreach conducted in Teso sub-region in the districts of Katakwi and Amuria where 4 secondary, 6 primary schools ,1 deaf/blind (PWD) learners' school with 6,306 (3,319 boys and 2,990 girls) learners and 222 teachers to understand Uganda's cultural heritage | Implemented as planned |
| Technical supervision and monitoring of 4 museums conducted | Technical supervision and monitoring of 4 museums conducted (Uganda Railway Museum in Jinja City, Kigulu community Museum in Iganga district, Ateker Community Museum in Soroti Cit and Kara Tunga Tours private collector of antiques in Moroto) | Implemented as planned |
| 4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities) | 3 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities) | Implemented |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 125,090.719 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,022.826 |
| 221002 Workshops, Meetings and Seminars | 22,923.210 |
| 221003 Staff Training | 14,304.371 |
| 223001 Property Management Expenses | 46,489.331 |
| 223004 Guard and Security services | 4,400.000 |
| 224011 Research Expenses | 3,000.000 |
| 227001 Travel inland | 53,432.174 |
| 227002 Travel abroad | 45,483.400 |
| **Total For Budget Output** | **320,146.031** |
| Wage Recurrent | 125,090.719 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 195,055.312 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **320,146.031** |
| | Wage Recurrent | 125,090.719 |
| | Non Wage Recurrent | 195,055.312 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)**

**Key Service Area:120013 Cultural Heritage Sites Development and Maintanance**

**PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved**

**Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

| | | |
|---|---|---|
| 2 project sites monitored and supervised | 2 project sites (Kabalega and Mwanga site in Dokolo & Karamoja Museum in Moroto) monitored and supervised | Implemented |
| Research carried out on the improvement of visitor experience at Museums, sites and monuments | Research carried out on the improvement of visitor experience at Museums, sites and monuments in Northern Uganda | Implemented |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 34,143.264 |
| 224011 Research Expenses | | 349,513.979 |
| 225204 Monitoring and Supervision of capital work | | 115,830.775 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| | **Total For Budget Output** | **529,488.018** |
| | GoU Development | 529,488.018 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **529,488.018** |
| | GoU Development | 529,488.018 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1701 Development of Source of the Nile (Phase II)**

**Key Service Area:120010 Product Modernization and Development**

**PIAP Output: 05030204 Source of the Nile developed**

**Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park ) sustainably**

| | | |
|---|---|---|
| 1 project implementation monitoring and supervision conducted and report produced | 1 project implementation monitoring and supervision visit conducted | Implemented |
| 1 staff trained in tourism product development | Not implemented | Inadequate release in Q2. Training rescheduled to Q4 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 113,399.443 |
| | **Total For Budget Output** | **113,399.443** |
| | GoU Development | 113,399.443 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **113,399.443** |
| | GoU Development | 113,399.443 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 05311107 Wildlife management stations outside protected areas (enhance protection, utilisation, awareness and minimise HWC) Wildlife centres established**

**Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

| | | |
|---|---|---|
| 1 project monitoring and supervision visit of Karenga Community Wildlife Management Area conducted | 1 project monitoring and supervision visit of Karenga Community Wildlife Management Area conducted | Implemented |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 110,284.090 |
| 312139 Other Structures - Acquisition | | 220,513.986 |
| | **Total For Budget Output** | **330,798.076** |
| | GoU Development | 330,798.076 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **330,798.076** |
| | GoU Development | 330,798.076 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **81,119,388.456** |
| | Wage Recurrent | 703,361.423 |
| | Non Wage Recurrent | 73,821,532.277 |
| | GoU Development | 5,890,646.873 |
| | External Financing | 0.000 |
| | Arrears | 703,847.883 |
| | *AIA* | 0.000 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Policy, Planning and Support Services** | |
| *Departments* | |
| **Department:001 Administrative and Support Services** | |
| **Key Service Area:000001 Audit and Risk Management** | |
| **PIAP Output: 05050103 Institutional management and support services provided** | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | |
| 4 audit inspections of conservation areas, historical sites and monuments conducted | 2 audit inspections of conservation areas, historical sites and monuments conducted |
| Annual subscription to ACCA/CPA/IIA paid | |
| Capacity building for 2 internal audit undertaken | NA |
| 4 ICPAU/IIA, conferences attended | 2 ICPAU/IIA conferences attended |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 4,824.348 |
| 221009 Welfare and Entertainment | | 3,500.000 |
| 227001 Travel inland | | 55,400.000 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| | **Total For Budget Output** | **88,724.348** |
| | Wage Recurrent | 4,824.348 |
| | Non Wage Recurrent | 83,900.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000004 Finance and Accounting** | |
| **PIAP Output: 05050103 Institutional management and support services provided** | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | |
| Capacity building for 3 Accounts staff undertaken | Capacity building for 2 Accounts staff undertaken |
| 3 financial reports prepared and submitted to relevant authorities | 1 (Q4 FY 2024/25) financial report prepared and submitted to relevant authorities |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | |
| 2 ICPAU conferences attended | 1 ICPAU conference attended |
| Physical stock taking of Ministry assets conducted | Physical stock taking of Ministry assets conducted |
| 4 monitoring visits on Ministry programs and projects conducted | 2 monitoring visits on Ministry programs and projects conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,999.693 |
| 221003 Staff Training | 73,308.786 |
| 221016 Systems Recurrent costs | 31,999.998 |
| 227001 Travel inland | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | 24,697.158 |
| **Total For Budget Output** | **200,005.635** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 200,005.635 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

| | |
|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | |
| Pension recipients paid by 28th day month | Pension recipients paid by 28th day month |
| Gratuity recipients paid by 28th day of the month | |
| Annual subscription to HR professional forum and attendance to conferences facilitated | NA |
| 2 Ministry standing committees (Training and Rewards & Sanctions) meetings facilitated | 2 Ministry standing committees (3-Training and 3-Rewards & Sanctions) meetings facilitated |
| Staff performance management initiatives managed | Staff performance management initiatives (Meetings held with various departments on implementation of Balance Score Card) managed |
| 4 monitoring and support supervision visits to Ministry agencies, museums and sites conducted | 2 monitoring and support supervision visits to Ministry agencies, museums and sites conducted in Kabale, Fort portal, Mbarara and Kasese |
| Annual subscription fees to HR professional forum paid | NA |
| 4 Ministry Standing committees meetings facilitated | 2 Ministry Standing committees meetings facilitated |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | |
| Ministry Health Week conducted | 1 medical camp held |
| Staff wages/salaries paid by 28th day of the month | Staff wages/salaries paid by 28th day of the month |
| HCM/IPPS recurrent services provided | HCM/IPPS recurrent services provided |
| 4 monitoring visits to Ministry agencies, museums and sites conducted | 2 monitoring and support supervision visits to Ministry agencies, museums and sites conducted in Kabale, Fort portal, Mbarara and Kasese |
| 1 User training for the MTWA HCM self-service portal conducted | 1 User training in Balance scorecard for the MTWA conducted |
| Staff IDs renewed | Staff IDs renewed and new IDs issued |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 15,144.232 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,458.558 |
| 221002 Workshops, Meetings and Seminars | 24,170.738 |
| 221003 Staff Training | 23,507.240 |
| 221009 Welfare and Entertainment | 21,261.352 |
| 221016 Systems Recurrent costs | 36,199.998 |
| 227001 Travel inland | 44,897.239 |
| 273104 Pension | 261,577.781 |
| **Total For Budget Output** | **436,217.138** |
| Wage Recurrent | 15,144.232 |
| Non Wage Recurrent | 421,072.906 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

| | |
|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | |
| Membership subscription to CIPS and IPPU paid | |
| 4 contract monitoring visits undertaken | 2 contract monitoring visits undertaken |
| 52 Contract committee meetings facilitated | 18 Contract committee meetings facilitated |
| Memberships to professional bodies paid | NA |
| 1 training workshop on procurement conducted | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | |
| 72 Evaluation committee meetings facilitated | 28 Evaluation committee meetings facilitated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 50,000.000 |
| 221002 Workshops, Meetings and Seminars | | 13,700.000 |
| 221003 Staff Training | | 21,220.000 |
| 227001 Travel inland | | 55,765.000 |
| | **Total For Budget Output** | **140,685.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 140,685.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

| | |
|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | |
| 4 support supervision visits conducted to MTWA Agencies, sites and museums registries | 2 support supervision visits conducted to MTWA Agencies, sites and museums registries in Kasese and Kabale |
| Training of 2 Registry staff in records management conducted | 2 Registry staff facilitated to undertake further studies |
| Postage and courier services facilitated | Postage and courier services facilitated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 27,966.065 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,963.252 |
| 221003 Staff Training | | 6,135.100 |
| 222002 Postage and Courier | | 14,999.997 |
| 227001 Travel inland | | 19,977.530 |
| | **Total For Budget Output** | **79,041.944** |
| | Wage Recurrent | 27,966.065 |
| | Non Wage Recurrent | 51,075.879 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| 12 policy coordination, consultations and monitoring conducted at national and international level | 6 policy coordination, consultations and monitoring conducted at national and international level |
| 8 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive | 4 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive |
| 4 media/press briefings carried out | 2 media/press briefings carried out |
| 12 top management meetings held | 6 top management meetings held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 71,316.409 |
| 221009 Welfare and Entertainment | 23,000.000 |
| 227001 Travel inland | 120,608.707 |
| 227004 Fuel, Lubricants and Oils | 79,472.107 |
| **Total For Budget Output** | **294,397.223** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 294,397.223 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| 1 communicators FAM trip and engagements undertaken | |
| 1 regional/international tourism expo participated in | 1 regional/international tourism expo participated in |
| 1 training of media stakeholders in Public and Private Sector conducted on Tourism Communication strategies | NA |
| 2 trainings for PRO staff to attain additional skills conducted | NA |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | |
| Ministry branding and promotional materials (pull-up banners, backdrops, fliers, Branded scarfs, files, T-shirts and caps, equipment etc) procured and distributed | Ministry branding and promotional materials (pull-up banners, backdrops, fliers, Branded scarfs, files, T-shirts and caps, equipment etc) procured and distributed |
| 4 Interviews on selected Media Outlets facilitated | 2 Interview on selected Media Outlets facilitated |
| Support the publication of adverts and supplements in 4 key Magazines and publications | Support the publication of adverts and supplements in 2 key Magazine and publication |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 21,905.018 |
| 221002 Workshops, Meetings and Seminars | 43,027.795 |
| 221009 Welfare and Entertainment | 1,390.000 |
| 227001 Travel inland | 50,483.904 |
| 227002 Travel abroad | 25,159.705 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| **Total For Budget Output** | **151,966.422** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 151,966.422 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | |
|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | |
| Participation in World AIDS, Candle light, Leprosy and TB day commemorations facilitated | Participation in World AIDS day commemorations facilitated |
| 4 HIV/AIDS committee meetings held | 2 HIV/AIDS committee meetings held |
| Ministry HIV/AIDS policy printed and disseminated | Ministry HIV/AIDS policy printed and disseminated |
| Support to staff living with HIV/AIDS provided | Support to staff living with HIV/AIDS provided |
| Condoms provided to Ministry staff and clients | Condoms provided to Ministry staff and clients |
| Ministry World AIDS Day and Candle light day Commemorations held | Ministry World AIDS Day commemorations held at Entebbe Botanical Gardens |
| IEC materials on HIV/AIDS printed and disseminated | IEC materials on HIV/AIDS printed and disseminated |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 14,802.404 |
| 221002 Workshops, Meetings and Seminars | 18,204.001 |
| 227001 Travel inland | 11,335.910 |
| **Total For Budget Output** | **44,342.315** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 44,342.315 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administration and Support services**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| 12 Executive committee meetings and workshops held | 6 Executive committee meetings held |
| Membership subscription to Professional Associations (AAPAM, PAAU, UAPAM) paid | Membership subscription to Professional Associations (AAPAM, PAAU, UAPAM) paid |
| 4 department staff facilitated to undertake relevant trainings | 2 department staff facilitated to undertake relevant trainings |
| Participation in 4 international expos facilitated | Participation in 1 international expo facilitated |
| 8 monitoring and oversight visits to Ministry projects conducted | 4 monitoring and oversight visits to Ministry projects conducted |
| 6 National functions participated in | 2 National functions(Independence day & World Tourism Day) participated in |
| 4 departmental performance review meetings/workshops conducted | 2 departmental performance review meetings conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,156.000 |
| 221001 Advertising and Public Relations | 19,323.873 |
| 221002 Workshops, Meetings and Seminars | 52,471.260 |
| 221003 Staff Training | 23,403.800 |
| 221007 Books, Periodicals & Newspapers | 19,692.524 |
| 221009 Welfare and Entertainment | 23,090.788 |
| 221017 Membership dues and Subscription fees. | 2,300.000 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 116,163.718 |
| 227004 Fuel, Lubricants and Oils | | 67,421.175 |
| | **Total For Budget Output** | **345,023.138** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 345,023.138 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| 1 needs assessment conducted for ICT Hardware and Software for MTWA and its Agencies | 1 needs assessment conducted for ICT Hardware and Software for MTWA and its Agencies |
| 1 NITA-U NISF Information Security Risk Assessment and Awareness conducted | NA |
| 3 Staff supported to undertake Training and IT professional Certifications | 1 Staff supported to undertake Training and IT professional Certifications |
| 4 monitoring and supervision visits conducted on implementation of ICT strategic plan at MTWA and its Agencies | 2 monitoring and supervision visits conducted on implementation of ICT strategic plan at MTWA and its Agencies |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 5,330.000 |
| 227001 Travel inland | | 112,304.346 |
| | **Total For Budget Output** | **117,634.346** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 117,634.346 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000034 Education and Skills Development**

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05411102 Apprenticeship programmes conducted** | |
| **Programme Intervention: 054111 Address skills and capacity gaps in the tourism and hospitality industry** | |
| 150 apprentices facilitated to undertake on-job training | 150 apprentices facilitated to undertake on-job training |
| 4 monitoring visits of apprentices conducted at placement institutions | 2 monitoring visits of apprentices conducted at placement institutions |
| 3 capacity building workshops for MTWA staff conducted in financial literacy & proposal writing, Customer Care & public speaking and Languages carried out | 1 capacity building workshops for MTWA staff conducted in financial literacy |
| 1 training in Pre-retirement management conducted | |
| 1 Induction and orientation of staff conducted | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 177,612.461 |
| 224008 Educational Materials and Services | 81,806.657 |
| **Total For Budget Output** | **259,419.118** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 259,419.118 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000058 Stakeholder Management**

| | |
|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | |
| 8 stakeholder engagements with key tourism players conducted | 4 stakeholder engagements with key tourism players conducted |
| 4 familiarization trips conducted with private sector to showcase key investment opportunities across the country | 1 familiarization trip conducted with private sector to showcase key investment opportunities across the country |
| 4 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector | 2 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 15,081.648 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,720.000 |
| 221001 Advertising and Public Relations | 5,000.000 |
| 221002 Workshops, Meetings and Seminars | 147,157.002 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 3,000.000 |
| 227001 Travel inland | | 137,731.097 |
| 227002 Travel abroad | | 43,120.600 |
| 227004 Fuel, Lubricants and Oils | | 35,400.000 |
| | **Total For Budget Output** | **392,210.347** |
| | Wage Recurrent | 15,081.648 |
| | Non Wage Recurrent | 377,128.699 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| Climate change mitigation and vulnerability assessment for the Tourism development program conducted | NA |
| 2 Inspections and monitoring of climate proofing adaptations for projects and assets under the program conducted | 1 Inspection and monitoring of climate proofing adaptations for projects and assets under the program conducted |
| 1 sensitization meeting conducted with Ministry staff on climate change mitagation and adaptation | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 1,015.000 |
| 227001 Travel inland | | 38,985.000 |
| | **Total For Budget Output** | **40,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120007 Support Services**

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | |
| Utilities (rent, cleaning, electricity, internet, telecommunications) paid | Utilities (rent, cleaning, electricity, internet, telecommunications) paid |
| Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid | |
| Responsibility allowances for Ministers' paid | Responsibility allowances for Ministers' paid |
| Annual Firewall Security License paid | NA |
| Annual Website, Domain Name Services and Email Hosting fees paid | NA |
| 300 Antivirus licenses procured and installed | 300 Antivirus licenses procured and installed |
| Burial expenses for Ministry staff provided | Burial expenses for Ministry staff provided |
| Assistance to staff with illnesses provided | Assistance to staff with illnesses provided |
| 4 monitoring visits of Ministry projects conducted | 2 monitoring visit of Ministry projects conducted in Jinja and Mbarara at Source of the Nile and Mugaba palace respectively |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 359,621.546 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 789,583.534 |
| 212102 Medical expenses (Employees) | 8,078.000 |
| 212103 Incapacity benefits (Employees) | 22,500.000 |
| 221009 Welfare and Entertainment | 54,417.636 |
| 221011 Printing, Stationery, Photocopying and Binding | 53,430.240 |
| 222001 Information and Communication Technology Services. | 112,488.000 |
| 223001 Property Management Expenses | 56,954.461 |
| 223003 Rent-Produced Assets-to private entities | 1,350,849.718 |
| 223004 Guard and Security services | 95,829.446 |
| 223005 Electricity | 27,171.000 |
| 227001 Travel inland | 148,914.414 |
| 227004 Fuel, Lubricants and Oils | 56,221.175 |
| 228001 Maintenance-Buildings and Structures | 49,706.074 |
| 228002 Maintenance-Transport Equipment | 96,540.770 |
| 352899 Other Domestic Arrears Budgeting | 703,847.883 |
| **Total For Budget Output** | **3,986,153.897** |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 359,621.546 |
| | Non Wage Recurrent | 2,922,684.468 |
| | Arrears | 703,847.883 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,575,820.871** |
| | Wage Recurrent | 422,637.839 |
| | Non Wage Recurrent | 5,449,335.149 |
| | Arrears | 703,847.883 |
| | *AIA* | 0.000 |

**Department:002 Policy Research and Planning**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| Budget framework paper for FY 2026/27 produced | Budget framework paper for FY 2026/27 produced |
| 6 division staff trained in relevant courses | 1 division staff trained in relevant course |
| Ministry strategic plan finalised | Ministry strategic plan finalised |
| 2 reports on implementation of NRM manifesto commitments prepared | 1 report on implementation of NRM manifesto commitments prepared |
| TDP Annual Performance Report 2024/25 prepared | TDP Annual Performance Report 2024/25 prepared |
| Annual Tourism Development Program (TDP) review conference for FY 2024/25 held | Annual Tourism Development Program (TDP) review conference for FY 2024/25 held |
| Development of 4 project concepts supported | Development of 2 project concepts( Development of stopovers and Development of equator points) supported |
| 1 training of Project Preparation Committee members on IBP conducted | NA |
| Ministerial policy statement for FY 2026/27 produced | NA |
| 4 budget performance reports prepared | 2 budget performance reports (Q4 FY 2024/25 & Q1 FY 2025/26) prepared |
| 1 training of budget officers on the Program Budgeting System (PBS) conducted | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 104,153.076 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,599.386 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 73,331.281 |
| 221003 Staff Training | 41,795.776 |
| 221009 Welfare and Entertainment | 20,000.000 |
| 224011 Research Expenses | 67,236.047 |
| 227001 Travel inland | 73,416.077 |
| 227004 Fuel, Lubricants and Oils | 80,000.000 |
| **Total For Budget Output** | **493,531.643** |
| Wage Recurrent | 104,153.076 |
| Non Wage Recurrent | 389,378.567 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000027 Programme Working Group Secretariat Services**

**PIAP Output: 05050104 The Tourism Development Programme Working Group (PWG) operationalised**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| 4 private sector engagements held on investment and financing | 2 private sector engagements held on investment and financing |
| 8 PWG meetings held | 4 PWG meetings held |
| 12 Technical Working Group meetings held | 4 Technical Working Group meetings (development of the National Destination Marketing Strategy & Sports Tourism Strategy, presentation of stopover & Equator points project, consultation in preparation of the TDP 2024/25 conference report and launch of the Tourism Policy) held |
| 4 monitoring and evaluation reports produced and submitted to MoFPED & OPM | 2 monitoring and evaluation reports produced and submitted to MoFPED & OPM |
| 3 capacity building programs held for PWG secretariat | 1 PWG secretariat staff facilitated to undertake relevant training |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42,096.844 |
| 221002 Workshops, Meetings and Seminars | 72,873.707 |
| 221003 Staff Training | 16,787.160 |
| 227001 Travel inland | 22,464.202 |
| **Total For Budget Output** | **154,221.913** |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 154,221.913 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| 1 report on implementation status of cabinet decisions/directives produced | NA |
| 4 trainings of Ministry staff in policy management undertaken | 2 trainings of Ministry staff in policy management undertaken |
| 1 ministry policy (tourism policy) reviewed | NA |
| 8 cabinet papers prepared and submitted to Cabinet Secretariat | 4 cabinet papers prepared and submitted to Cabinet Secretariat (National Tourism Policy, Principles of National Tourism Act, Uganda's participation in the 20th Conference of the Parties to the Convention on international trade in endangered species of wild fauna and flora in Samarkand, Uzbekistan and UGANDA'S PARTICIPATION IN THE 9TH SESSION OF THE MEETING OF THE PARTIES (MOP 9) TO AFRICAN-EURASIAN MIGRATORY WATERBIRD AGREEMENT (AEWA) |
| 1 staff trained in relevant course | 1 staff trained in relevant course |
| 2 reports on dissemination of policy issues produced | 1 report on dissemination of policy issues produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,062.515 |
| 221003 Staff Training | | 47,469.617 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 227001 Travel inland | | 69,858.113 |
| 227004 Fuel, Lubricants and Oils | | 10,223.848 |
| | **Total For Budget Output** | **147,614.093** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 147,614.093 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120011 Tourism Statistics and Research**

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05050106 Tourism Performance studies commissioned and completed** | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | |
| 4 Statistical committee meetings held | 2 Statistical committee meetings held |
| 1 study on enrolment to Tourism schools conducted | NA |
| Tourism Development Programme statistical abstract 2025 produced | Draft Tourism Development Programme statistical abstract 2025 prepared |
| 2 tourism program research reports prepared | 1 research study on MICE tourism at Nyege-Nyege festival conducted |
| 2 Capacity Building workshops conducted for Tourism Officers Engaged in Collecting Tourism Data | 1 Capacity Building workshop conducted for Tourism Officers Engaged in Collecting Tourism Data |
| 4 statistical reports on performance produced and disseminated | 2 reports (Half-year & 9-month report on 2025 tourism statistics) on performance produced and disseminated |
| 2 hotel and accommodation statistics survey reports prepared | 1 hotel and accommodation statistics survey report prepared |
| 2 Tourist Expenditure and Motivation survey reports produced | 1 Tourist Expenditure and Motivation survey report produced |
| Tourism Satellite Account (TSA) 2024 produced | Draft Tourism Satellite Account (TSA) report prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,864.689 |
| 221002 Workshops, Meetings and Seminars | | 18,258.237 |
| 221003 Staff Training | | 83,553.310 |
| 224011 Research Expenses | | 331,964.713 |
| 227001 Travel inland | | 26,656.545 |
| | **Total For Budget Output** | **470,297.494** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 470,297.494 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,265,665.143** |
| | Wage Recurrent | 104,153.076 |
| | Non Wage Recurrent | 1,161,512.067 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)** | |
| **Key Service Area:120010 Product Modernization and Development** | |
| **PIAP Output: 05311203 The mountaineering and hiking tourism products developed (cumlative)** | |
| **Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park ) sustainably** | |
| Four (4) tourist resting and rescue shelters constructed along Rwenzori mountains | NA |
| 4 project monitoring and supervision conducted and reports prepared | Two (2) project monitoring and supervision conducted and reports prepared including the contract management team report |
| 2,790 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains | 1,433 metres of metallic Climbing Ladders established on the trails of Rwenzori mountains at Kyoho, Butau, Mubitendere, Mitinda Valley and Kithandara sites1,433 metres of metallic Climbing Ladders established on the trails of Rwenzori mountains at Kyoho, Butau, Mubitendere, Mitinda Valley and Kithandara sites |
| A total of 500 Rwenzori mountaineering service providers (guides, porters, chefs and rangers) trained to enhance tourist handling and experience | The Training Needs Assessment and Training Plan finalized.<br>The training services are ongoing and the ToT and 500 trainees have been identified. |
| Four(4) kms of Rwenzori central circuit trail improved and expanded to 2m width | 2.3 kms of Rwenzori central circuit trail (Mihunga gate- Nyabitaba camp) improved and expanded to 2m width. |
| One (1) tourist camp (Nyabitaba camp at altitude 2,651 m in Rwenzori mountains) developed with cold proof rescue and accommodation facilities | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 47,279.952 |
| 225101 Consultancy Services | | 156,303.113 |
| 225204 Monitoring and Supervision of capital work | | 349,999.984 |
| 312139 Other Structures - Acquisition | | 4,157,400.754 |
| | **Total For Budget Output** | **4,710,983.803** |
| | GoU Development | 4,710,983.803 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,710,983.803** |
| | GoU Development | 4,710,983.803 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| Office Equipment, Furniture and Fittings Procured | NA |
| ICT equipment (5 computers & 5 laptops) procured | ICT equipment (5 computers & 5 laptops) procured |
| 4 double cabin pickups procured | NA |
| 4 monitoring trips to sites and museums conducted | 1 monitoring trip to sites and museums conducted |
| 3 motorcycles procured | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225204 Monitoring and Supervision of capital work | 37,225.853 |
| 312221 Light ICT hardware - Acquisition | 83,751.680 |
| **Total For Budget Output** | **120,977.533** |
| GoU Development | 120,977.533 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:120031 Tourism information Management System services (TIMS)**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| 30 tablets procured | NA |
| 3 printers procured | NA |
| System redundancy hardware for TIMS procured | NA |
| 1 training for TIMS users conducted | 1 training for TIMS users conducted |
| 4 monitoring and supervision visits at TIMS sites conducted | 1 monitoring and supervision visit to TIMS sites conducted |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 30,000.000 |
| 227001 Travel inland | | 55,000.000 |
| | **Total For Budget Output** | **85,000.000** |
| | GoU Development | 85,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **205,977.533** |
| | GoU Development | 205,977.533 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 Tourism, Wildlife Conservation and Museums**

*Departments*

**Department:002 Tourism**

**Key Service Area:120012 Tourism Investment, Promotion and Marketing**

**PIAP Output: 05111105 Domestic tourism promoted**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| | |
|---|---|
| Annual LGs Tourism Officers and Commercial Officers Conference held to strengthen coordination of tourism function in Local Governments | Conference to be held in Q4 |
| 2 feasibility studies and project appraisals undertaken of potential investments | Procurement process for feasibility studies is on-going |
| 1 department retreat conducted to appraise performance | Retreat to be conducted in subsequent quarter |
| Annual subscription to UNWTO paid | |
| Support supervision undertaken to 5 Missions Abroad under ECD framework | Support supervision undertaken to 3 Missions Abroad (Uganda Embassy in Saudi Arabia and Sudan, and Uganda's High Commission to Kenya under ECD framework to explore tourism economic partnerships as well as tapping into the Arab markets |
| 6 Quality Assurance Guidelines and regulations reviewed/developed | Tourism Policy developed |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111105 Domestic tourism promoted** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| New Tourism Master plan (2025/26-2034/35) developed | Development of Master plan is on-going |
| Monitoring and support supervision visits undertaken to 7 Tourism Development Areas on implementation of the Conditional Grants to Local Governments | Monitoring and support supervision visit undertaken to West Nile Tourism Development Area on implementation of the Conditional Grants to Local Governments |
| Capacity Development (workshop) for Local Governments conducted in 2 Tourism Development Areas | Capacity Development (workshop) for Local Governments conducted in West Nile Tourism Development Area |
| 14 Local Tourism Promotion and Visibility initiatives/Campaigns supported | 7 Local Tourism Promotion and Visibility initiatives/Campaigns (Elgon half marathon, Nyege-Nyege festival, Gulu city marathon, AUTO@30, Rwenzori marathon, Miss Tourism and UHOA festival) supported |
| 10 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments | 5 monitoring visits conducted across the tourism value chain in Kitagwenda district, Kaynela farm, Aruu falls, Kitagata hotsprings and Osukuru & Tororo rocksites to assess the status of development and need for improvement |
| 5 department staff facilitated to undertake training | 2 department staff facilitated to undertake training |
| Outreach conducted to 6 education institutions (Tertiary-2, Secondary-2 and Primary-2) | Outreach conducted to 4 education institutions (1-primary, 1-secondary and 1-tertiary school) in West Nile region during World Tourism Day celebrations and Makerere University Business School alongside the MUBSTA as part of the Tourism and Hospitality Expo to enlighten students about the career path and opportunities available in the tourism sector |
| Uganda Martyrs Day Celebrations coordinated | Martyrs Day Celebrations to be held in Q4 |
| World Tourism Day 2025 celebrated | World Tourism Day 2025 celebrated in Arua city under the theme 'Tourism and Sustainable transformation' to showcase the tourism potential and investment in tourism in the West Nile region |
| Uganda represented at 11 international and regional Conferences and Expos for tourism promotion and visibility | Uganda represented at 5 international and regional Conferences and Expos (UN Tourism General Assembly in Riyadh-Saudi Arabia, Uganda-Kenya Coast Conference and Exhibition in Malindi-Kenya, AFCON 2025 in MoroccoUganda-Indonesia Tourism Business Forum & IMEX Frankfurt) for tourism promotion and visibility |
| 1 status report on implementation of the Conditional Grants to Local Governments prepared | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 145,364.462 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 169,868.861 |
| 221001 Advertising and Public Relations | 552,983.422 |
| 221002 Workshops, Meetings and Seminars | 63,829.529 |
| 221003 Staff Training | 16,600.523 |
| 221011 Printing, Stationery, Photocopying and Binding | 71,852.801 |
| 225201 Consultancy Services-Capital | 15,240.699 |
| 227001 Travel inland | 206,088.395 |
| 227002 Travel abroad | 159,331.121 |
| 227004 Fuel, Lubricants and Oils | 105,735.000 |
| 263402 Transfer to Other Government Units | 40,000.000 |
| 282201 Contributions to Non-Government Institutions | 423,283.214 |
| **Total For Budget Output** | **1,970,178.027** |
| Wage Recurrent | 145,364.462 |
| Non Wage Recurrent | 1,824,813.565 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:120025 Hotel and Tourism Training Services (UHTTI)**

**PIAP Output: 05411201 Training and research infrastructure developed at UHTTI ( Application Hotel, ICT infrastructure, Classrooms, Labs, Demonstration Kitchen)**

**Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI**

| | |
|---|---|
| Maintenance and renovation of the Institute and rented premises undertaken | Maintenance and renovation of the Institute and rented premises undertaken |
| Maintenance of Institute Equipment and Furniture undertaken | Maintenance of Institute Equipment and Furniture undertaken |
| Construction of the Girls' Hostel undertaken | Not undertaken |
| New hotel, classroom and administration block operationalised | Not undertaken |

**PIAP Output: 05411202 Students trained at UHTTI**

**Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI**

| | |
|---|---|
| 180 students (100 certificate and 80 Diploma students) admitted | 123 students admitted in various diploma programs for both government and private sponsorship |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05411202 Students trained at UHTTI** | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | |
| 100% of UHTTI students trained (650 Apprentices and 550 Conventional UHTTI students) | 100% of UHTTI students trained (350 apprentices and 236 conventional students) |
| Graduate ceremony for 380 students conducted | Graduate ceremony for 366 students (83 apprentices and 283 conventional students) conducted |
| Students Internship attachments for 550 Students undertaken | Students Internship attachments for 236 students undertaken<br><br>350 apprentices placed on industrial training |
| National Skills Competitions conducted | To be conducted in Q3&4 |
| **PIAP Output: 05411203 Capacity of UHTTI staff enhanced** | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | |
| Utilities (food, rent, water, electricity, internet) paid | Utilities (food, rent, water, electricity, internet) paid |
| 4 full Board meetings held | Board not appointed yet by TVET council |
| 12 committee meetings held | Board not appointed yet by TVET council |
| 2 capacity building workshops on concepts and proposal writing for UHTTI staff conducted | 2 capacity building workshops on concepts and proposal writing for UHTTI staff conducted |
| 1 benchmarking visit on operationalization of quality assurance systems in a Vocational setting undertaken | Rescheduled to Q3 |
| UHTTI Institutional Standards for Practical Training and Assessment developed | |
| 1 academic conference hosted | 1 academic conference hosted |
| 2 Quality Assurance Trainings conducted | 1 Quality assurance training conducted |
| 2 examination Invigilation Workshops carried out | 2 examination Invigilation Workshops carried out |
| 1 Entity risk assessment and audit training for all staff and board members conducted | |
| Participation in 6 national exhibitions supported | Participation in 2 national exhibitions (World Tourism Day in Arua city and Magic Kenya Expo) supported |
| UHTTI strategic plan developed | Draft HTTC dtrategic plan developed |
| 4 Community Outreach programs conducted to increase publicity of UHTTI | 1 Community Outreach program conducted in Arua city where small scale restaurant owners and food vendors were trained |
| Staff costs including Wage, NSSF, Gratuity for UHTTI staff paid | Staff costs including Wage, NSSF, Gratuity for UHTTI staff paid |
| 1 Training Workshop for Academic staff in Program Development and Curriculum Review conducted | 1 Training Workshop for Academic staff in Program Development and Curriculum Review conducted |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05411203 Capacity of UHTTI staff enhanced** | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | |
| Participation in 5 national events supported | |
| Quality Assurance Policy reviewed | Quality Assurance Policy Review process is on-going |
| UHTTI Tourism Magazine published | To be conducted in subsequent quarters |
| **PIAP Output: 05411204 International recognition of UHTTI obtained** | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | |
| 1 international certification for UHTTI obtained | 27 staff members and 06 industry experts trained and certified as hospitality expert trainers by the American Hotel and Education Lodging College (AHELI) |
| 2 partner activities hosted/participated in by the Institute to develop partnerships and collaborations | 1 partner activity (PUM expert from Netherlands, who trained both staff and students in bakery and pastry) hosted by the College to develop partnerships and collaborations |
| 3 research articles prepared and published in peer reviewed academic journals | Scheduled for Q3&4 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 7,235,500.000 |
| | **Total For Budget Output** | **7,235,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,235,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **9,205,678.027** |
| | Wage Recurrent | 145,364.462 |
| | Non Wage Recurrent | 9,060,313.565 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Wildlife Conservation**

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05311101 Wildlife Protected Areas maintained and developed** | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | |
| 45 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations | 21 Wildlife Use Rights holder areas inspected including CTC(Butambala), Al Emarat and Camp Crocs (Mpigi), Source of the Nile Zoo (Jinja), CWMbale Zoo (Mbale), Proposed UWEC Mbale Zoo (Mbale), Sport Hunting in Pian-Upe Wildlife Reserve (Napak) and Karenga CWA and General Guti Ostrich Farm (Napak) |
| Regulation for wildlife ranching developed | Formulation of the regulation and stakeholder consultations ongoing |
| World Wildlife Day 2026 organized and celebrated to raise awareness on wildlife conservation | World Wildlife Day 2026 scheduled for March 2026 |
| 4 Coordination meetings for National Wildlife Crime Coordination Task Force (NWCCTF) organized | 1 Coordination meeting for NWCCTF organized |
| Annual subscription to CITES, CMS, AEWA, and Gorilla Agreement remitted to UNEP | To be paid in subsequent quarters |
| 4 Staff supported to undergo capacity building | 4 staff supported to undergo capacity building at Masters Level and Environmental related Fellowship Programme |
| Uganda represented at 3 conferences (CITES Conference of Parties (COP 20), CMS Conference of Parties (COP 15), AEWA Meeting of Parties (MOP 9)) to promote Uganda's conservation agenda | Uganda represented at 2 conferences (CITES CoP 20 and AEWA MoP 9.)to promote Uganda's conservation agenda |
| Regulations for fishing villages in QENP developed | Procurement of consultant is on-going |
| 10 Conservation Areas inspected and monitored for compliance to Wildlife Policy, Act and Regulations | 13 Protected Areas inspected and monitored including Queen Elizabeth NP, Kyambura WR, Kigezi WR, Rwenzori Mountains NP, Kidepo Valley NP, Karenga, Semuliki NP, Tooro-Semliki WR, Bwindi Impenetrable NP, Mgahinga Gorilla NP, East Madi WR, Ajai WR & Karuma WR |
| Wildlife Trade and Community Wildlife Committee Regulations gazetted and printed | Wildlife Trade, and Community Wildlife Committee Regulations gazetted |
| 50 youth (25-male & 25-female) trained in bird guiding and nature interpreting | 50 youth (25-male & 25-female) trained in bird guiding and nature interpreting |
| Principles for the Wildlife (Amendment) Act developed | Uganda Wildlife Act review taskforce has been constituted.<br>1 meeting taskforce has been held.<br>Review roadmap approved with deliverables such as draft principles for amendment of the Act, Cap 315 and the draft bill |
| 5 regional stakeholder consultations undertaken on the amendment of the Wildlife Act | 2 stakeholder consultation meetings undertaken with representatives of CSOs and WUR licenses on Wildlife Actamendment and 1 National Taskforce Meeting for consolidation of stakeholder input in Wildlife Act and Policy convened in Mbarara |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 393,228.179 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000.000 |
| 221002 Workshops, Meetings and Seminars | 76,526.321 |
| 225101 Consultancy Services | 20,194.876 |
| 227001 Travel inland | 135,007.202 |
| 227002 Travel abroad | 78,702.170 |
| **Total For Budget Output** | **708,658.748** |
| Wage Recurrent | 393,228.179 |
| Non Wage Recurrent | 315,430.569 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:120023 Wildlife Conservation and protected area management services (UWA)**

**PIAP Output: 05311101 Wildlife Protected Areas maintained and developed**

**Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

| | |
|---|---|
| Staff costs including Wage, NSSF, Gratuity for 3,024 UWA staff paid | Staff costs including Wage, NSSF, Gratuity for 3,024 UWA staff paid |
| Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife Protected Areas (PA) paid | Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife Protected Areas (PA) paid |
| 14,137 patrols including ambushes, cordon and search operations, ground and marine patrols conducted | 6,825 patrols including ambushes, cordon and search operations, ground and marine patrols conducted |
| 12 communities supported to develop Wildlife Ranches and Wildlife farms | 5 individuals in the process of establishing wildlife ranches and farms across various regions were supported. These included one crocodile farm in Mubende, two ostrich farms in Nyowa and Alebtong, one reptile (monitor lizard) farm in Kasese, and a cane rat farm in Lira. Project proposals for each venture were developed, and the developers are currently undertaking Environmental Impact Assessments(EIAs) as part of the approval process |
| 48 community conservation education awareness campaigns conducted in and around PAs | 24 community conservation education awareness campaigns conducted in and around PAs |
| 31.7km of electric fence constructed around KVNP | 92.1km constructed in QENP-20.1km, MFNP-62km and KVNP-10km |
| 160kms of electric fence maintained (106-QENP & 54-MFNP) | 230.7 km were maintained in QENP- 129.7 km and 101 km in MFNP |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05311101 Wildlife Protected Areas maintained and developed** | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | |
| 60 vermin control officers trained | 60 vermin control officers trained 60 Vermin control officers from Busoga and central Uganda were trained on animal handling. |
| 500 Wildlife Scouts supported and equipped | 272 Community wildlife scouts were trained and supported with assorted equipment (LMCA-60, MFNP-102, KNP-30 and KVCA-80) |
| Trenches, hippo fence, live markers, boundary pillars,buffalo walls and boardwalks maintained to reduce incidences of human-wildlife conflict | Trenches, hippo fence, live markers, boundary pillars,buffalo walls and boardwalks maintained to reduce incidences of human-wildlife conflict |
| 1 training of HWC/PACU staff conducted in assessment and verification of Wildlife damages for compensation | 1 training of HWC/PACU staff from LMCA conducted in damage assessment for compensation claims and problem animal management |
| 5 ground and aerial wildlife surveys in KtWR, BMWR, TSWR, Nakasongola and SNP conducted | 1 survey (Gorilla and Chimpanzee census) conducted in BINP |
| 4 management oriented and ecological researches that are key to wildlife management in the PAs facilitated | 2 management oriented and ecological researches that are key to wildlife management in the PAs facilitated |
| 100% of Problem animal cases in all PAs and crocodile operations in water dams in Nakaseke, Kyankwanzi, Nakasongola and around major water bodies i.e Lake Victoria, L.Abert, R.Kafu and R.Mayanja responded to | 100% of Problem animal cases in all PAs and crocodile operations in water dams in Nakaseke, Kyankwanzi, Nakasongola and around major water bodies i.e Lake Victoria, L.Abert, R.Kafu and R.Mayanja responded to |
| 100Km of Southern boundaries of KVNP, Karenga Community Wildlife Management Area and 60Kms of Western TSWR surveyed | Survey process is still on-going |
| 20 White Rhinos translocated from Ziwa rhino sanctuary to Ajai Wildlife Reserve | Four (04) white rhinos translocated from Ziwa rhino sanctuary to Ajai Wildlife Reserve |
| 50 zebras and 12 giraffes translocated to Ajai WR | To be conducted in Q3 |
| HIV counselling, testing and support provided for UWA staff | HIV counselling, testing and support provided for UWA staff |
| All PA roads, trails and tracks maintained | All PA roads, trails and tracks maintained<br><br>58km of new trails and tracks were opened in PUWR-50km Tracks and QENP- 08km.<br><br>1041.6km of trails, tracks and roads were maintained across Pas; PUWR-143km, QEPA-63km, LMCA-17.6km, MFCA-157km, RMNP-159km, TSWR-39km, SNP-80km, KNP-100km, MGNP-60km and |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05311101 Wildlife Protected Areas maintained and developed** | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | |
| Tourism support infrastructure in PAs including, resting shelters, viewing points maintained | Tourism support infrastructure in PAs including, resting shelters, viewing points maintained<br><br>10 campsites, 04 bandas, gates, toilets, 08 signage, 40 ladders, 18 bridges and other tourism facilities were maintained and equipped.<br><br>The four airstrips in Kabwoya WR, MFNP, QENP, and TSWR were maintained |
| Transport equipment (17 motor vehicles and 20 motorcycles) procured | 13 motorcycles were procured and distributed to various PAs |
| 25 blocks of visitors' facilities constructed | Procurement process is on-going |
| Construction works on perimeter fence at Entebbe Botanical Gardens commenced | Construction works on perimeter fence at Entebbe Botanical Gardens commenced |
| Construction works for accommodation facilites at Entebbe commenced | Designs and BOQs were completed<br>The procurement process for acquiring a contractor was initiated |
| Non-Tax Revenue of UGX 191.968bn collected | Non-Tax Revenue of UGX 97.697bn collected |
| **PIAP Output: 05311102 Degraded wildlife protected areas restored.** | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | |
| 1241 ha of invasive from KVNP, BINP, LMNP, KNP, SNP, TSWR and PUWR cleared | 856.4ha of invasive species cleared in 09 PAs; BINP-63ha, LMCA-154.4ha, QEPA-59ha, KVCA-182.1ha, MFPA-100ha, TSWR-02ha, SNP-13.9ha, KTWR-30ha and AWR-200ha. |
| Mapping and inventory of invasive plant species in PAs conducted | Mapping and inventory of invasive plant species on-going |
| 2 technical proposals for invasive removal developed | Development of 2 technical proposals is on-going |
| Pilot project for converting invasive plant species wastes into charcoal briquettes in QEPA and KCA undertaken | Pilot project for converting invasive plant species wastes into charcoal briquettes in QEPA and KCA on-going |
| 4 assessment studies on extent of invasive species conducted in LMNP, QEPA, KTWR and TSWR | Assessment studies in LMNP, QEPA, KTWR and TSWR on-going |
| **PIAP Output: 05311104 Wildlife corridors and dispersal areas restored** | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | |
| Regular Compensation verification committee meetings facilitated | 02 CVC meetings were conducted and 181 claims verified out of which 170 worth UGX1, 152,875,532 cases were approved |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05311104 Wildlife corridors and dispersal areas restored** | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | |
| Compensation payouts to victims of human-wildlife conflicts as per the Compensation requirements done | A total of 193 claimants worth UGX 1,438,763,360 was paid out in compensation |
| 12 Meetings with communities on compensation regulations held | 6 Meetings with communities on compensation regulations held |
| Assessments for crop damages for compensation conducted | Assessments for crop damages for compensation conducted |
| Compassionate support (medical bills, post mortem and burial expenses) to victims of human wildlife conflict provided | Compassionate support (medical bills, post mortem and burial expenses) to victims of human wildlife conflict was provided for 12 cases of human injury and nine cases of death |
| **PIAP Output: 05311108 Conservation education services conducted at UWEC** | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | |
| Animal Health Management conducted for 400 animals at UWEC CA | Animal Health Management conducted for 400 animals at UWEC CA |
| 2 veterinary outreach camps conducted | 1 veterinary outreach camp conducted |
| Sex determination of the African Grey Parrots, Shoebills and Grey Crowned Cranes conducted | Sex determination of the African Grey Parrots, Shoebills and Grey Crowned Cranes on-going |
| 18 safe animal handling equipment procured for UWEC CA | Procurement of safe animal handling equipment on-going |
| Breeding viability and variability for the African lions conducted | Breeding viability and variability for the African lions on-going |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 120,000,000.000 |
| | **Total For Budget Output** | **120,000,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 120,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120027 Wildlife Research and Training Services (UWRTI)**

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05411205 Training and research infrastructure developed at UWRTI ( ICT infrastructure, Classrooms, Labs, tools and equipment** | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | |
| Construction works on Girl's hostel completed | Preliminary and contractor’s mobilization works are complete.<br>Excavations for perimeter walls are complete.<br>Excavations for animal protection trench is complete and ready to receive hardcore |
| **PIAP Output: 05411206 Capacity in Wildlife Research Strengthened** | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | |
| Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated | 1 preliminary baseline report on wildlife compensation is in place´<br>150 households surveyed across two national parks<br>10 FGDs and five key informant sessions conducted |
| Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated | 5 Suitability Maps generated for 5 Illegally harvested High Value Plants.<br>2 datasets on Illegally harvested plants and Eco homestays compiled<br>2 Field Technical Reports on Illegally harvested plants and Ecohomestays compiled |
| Research on transforming Invasive Species into Briquettes facilitated | 4 TGA (Thermogravimetric) analyses and 4 DSC (Differential Scanning Calorimetry) analyses conducted on charcoal briquettes made from invasive plant species as a sustainable, clean energy source and livelihood alternative |
| Participation in 3 International Wildlife/Conservation Conferences facilitated | Participation in 1 International Conservation Conference facilitated |
| 4 Governing Council sittings facilitated to deliver on its mandate | No substantive Council in place |
| 1 training of staff on Budgeting, Planning and support facilitated | Training to be conducted in Q3 |
| 1 Annual performance review conducted | 1 Annual performance review conducted |
| 1 Staff orientation and Development program facilitated | To be conducted in Q3 |
| Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated | 10 Key Informant Interviews (KIIs) conducted to establish threats to wildlife corridors, and data analysis is underway.<br>03 high-resolution satellite images from 2010 to 2025 for Kyambura Wildlife Corridor, Ishasha Wildlife Corridor, and Bwera Wildlife Corridor were downloaded and analysed.<br>Drone Images for the Kyambura Wildlife Corridor captured.<br>03 Wildlife Use Cover maps and 03 Land Use Land Cover Change GIS maps for 03 wildlife corridors generated. |
| Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated | Draft research report prepared |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05411206 Capacity in Wildlife Research Strengthened** | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | |
| UWRTI Research Symposium facilitated | To be held in Q3 |
| Fixed Operating Expenses (utilities, cleaning, student uniforms, stationery, postage and courier, maintenance of transport and office equipment) at UWRTI paid | Fixed Operating Expenses (utilities, cleaning, student uniforms, stationery, postage and courier, maintenance of transport and office equipment) at UWRTI paid |
| Statutory obligations (wage, NSSF, gratuity, insurance) for 99 staff paid | Statutory obligations (wage, NSSF, gratuity, insurance) for 99 staff paid |
| 500 trees planted to facilitate Greening of both sites of the Institute | 50 trees planted to facilitate Greening of both sites of the College |
| 1 assets management policy developed | Development of asset management policy on-going |
| 1 Training of Staff on the use of E-resources facilitated | To be conducted in subsequent quarter |
| 1 staff wellbeing initiative conducted | 1 staff wellbeing initiative (End of year party) facilitated |
| 2 HIV/AIDS sensitization, testing and counseling amongst students and staff conducted | 1 HIV/AIDS sensitization, testing and counseling session conducted for staff |
| **PIAP Output: 05411207 Students trained at UWRTI** | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | |
| Enrolment of 250 Students in the different programmes facilitated | Enrolment of 95 Students in the different programmes facilitated |
| Paramilitary training exercise for 400 students conducted | Paramilitary training exercise for 354 students Conducted |
| Field based practical lessons in different PAs for 400 students conducted | Field based practical lessons in different PAs for 346 students conducted |
| Registration and Examination of 400 students by UBTEB facilitated | Registration and Examination of 354 students by UVTAB facilitated |
| 1 training on implementation of Competence Based Education Training facilitated | To be conducted in subsequent quarter |
| Publicity materials (300 calendars, 2000 brochures, 300 note books, 4 pull up Banners and 2 tear drops) procured and distributed | Publicity materials (1000 brochures, 150 calendars, 1 pull up banner, 2 tear drobbs, 2 notice boards, 150 branded wrist bands, 150 branded pens, 150 branded notebooks and 150 branded mugs) procured |
| 1 Digital awareness Campaign facilitated | 1 Digital awareness Campaign facilitated including 6 Adverts on linkedin, 4 Adverts on X and 1 Advert youTube channel all focusing on awareness |
| Students' entertainment and co-curricular activities facilitated | Students' entertainment and co-curricular activities facilitated |
| Driving course for 200 Students conducted | Driving course for 57 students facilitated |
| Annual Membership Subscription to Tertiary institutions Library for E-Resources/ consortium of Uganda University Libraries | Annual Subscription to Publishers Databases (EBSCO, Emerald, Myloft, Taylar and Francis, Springer and Willey) paid |
| Participation in the commemoration of the World Tourism Day facilitated | Participation in the commemoration of the World Tourism Day facilitated |
| Participation in the commemoration of the World Wildlife Day facilitated | Commemoration of the World Wildlife Day to be held on Q3 |
| Graduation ceremony of 200 students facilitated | To be conducted in subsequent quarter |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05411207 Students trained at UWRTI** | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | |
| Short courses for 150 participants conducted in nature interpretation and wild life filming | Rescheduled to Q4 |
| Real-Life Projects for 400 Students facilitated | Real-Life Projects for 50 Students facilitated |
| Deployment of 400 students in relevant entities for internship facilitated | Deployment of 250 students in relevant entities for internship facilitated |
| **PIAP Output: 05411208 International recognition of UWRTI obtained** | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | |
| Establishment of 1 partnership/collaboration facilitated | 1 Partnerships and Collaborations with MWEKA College is in the final stages. Awaiting signing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 5,722,500.000 |
| | **Total For Budget Output** | **5,722,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,722,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **126,431,158.748** |
| | Wage Recurrent | 393,228.179 |
| | Non Wage Recurrent | 126,037,930.569 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Sites and Monuments**

**Key Service Area:120013 Cultural Heritage Sites Development and Maintanance**

**PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved**

**Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

| | |
|---|---|
| 12 sites in Uganda titled (including compensations) | Two (2) title deeds for Kibiro and Wedelai Title deeds heritage sites submitted to respective district land boards District Land Boards for titling |
| Annual Contributions to UNESCO, IUGS, AWHF and ICCROM paid | NA |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved** | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | |
| Research conducted on 2 Archaeological Sites (Palabek & Lotuturu) & Napak fossil sites | 2 Field research activities for Palabek and Napak conducted |
| 8 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community | 3 outreaches conducted in Mbarara and Arua at education institutions to promote awareness on conservation of heritage sites in thecommunity |
| 2 management plans for Palabek and Napak fossil site prepared | NA |
| 10 sites monitored and inspected. | 4 sites monitored and inspected (Kasubi tombs, Wamala tombs, Mugaba Palace and Kikorongo Equator monument) |
| 32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugyenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves) | 32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugyenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves) |
| Site digital models, marketing documentaries, videos and brochures developed | NA |
| African World Heritage Day commemorated | NA |
| 2 conservation and condition surveys conducted at Kasubi and Wamala Tombs | 2 conservation and condition surveys conducted at Kasubi and Wamala Tombs |
| Ugandas cultural heritage agenda promoted at 4 international conferences | Ugandas cultural heritage agenda promoted at 2 international conferences i.e. UNESCO world heritage meeting in Paris and 1 international meeting in South Africa on rock art nomination |
| Rehabilitation works undertaken at visitor facilities in 3 sites i.e. Nyero, Barlonyo & Partiko | NA |
| Firefighting system at Kasubi tombs maintained | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 155,402.977 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,147.970 |
| 221001 Advertising and Public Relations | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | 19,514.955 |
| 223001 Property Management Expenses | 413,299.268 |
| 223004 Guard and Security services | 10,000.000 |
| 224011 Research Expenses | 43,704.648 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | | 13,594.883 |
| 227001 Travel inland | | 129,226.977 |
| 227002 Travel abroad | | 195,109.757 |
| 227004 Fuel, Lubricants and Oils | | 10,265.000 |
| | **Total For Budget Output** | **1,021,266.435** |
| | Wage Recurrent | 155,402.977 |
| | Non Wage Recurrent | 865,863.458 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,021,266.435** |
| | Wage Recurrent | 155,402.977 |
| | Non Wage Recurrent | 865,863.458 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Museum Services**

**Key Service Area:120014 Protection, Development and Maintanance Services**

**PIAP Output: 05311111 Museums developed and equipped.**

**Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

| | |
|---|---|
| International Museum Day celebrated | NA |
| 3 refresher trainings on basic museum collections care, exhibitions and education conducted | NA |
| 4 public programs conducted to promote heritage | 2 public programs conducted to promote heritage in Kabale and Arua districts at schools whose students participated in curatorial activities as well as creative programme such as handwork or craft making |
| 4 regional outreaches conducted targeting schools/communities | 4 regional outreaches conducted targeting schools/communities in Teso and West Nile regions where 4 secondary, 6 primary schools ,1 deaf/blind (PWD) learners' school with 6,306 (3,319 boys and 2,990 girls) learners and 222 teachers to understand Uganda's cultural heritage. |
| 1 temporary exhibition on returned artifacts installed | NA |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05311111 Museums developed and equipped.** | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | |
| Technical supervision and monitoring of 14 museums (10-private & 4-public) conducted | Technical supervision and monitoring of 8 museums conducted (Uganda National Museum , Kabale, Moroto and Soroti regional museums, Uganda Railway Museum in Jinja City, Kigulu community Museum in Iganga district, Ateker Community Museum in Soroti Cit and Kara Tunga Tours private collector of antiques in Moroto) |
| 4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities) | 3 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities) |
| 1 Audio Visual Curation and exhibition held | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 148,996.447 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,022.826 |
| 221002 Workshops, Meetings and Seminars | | 43,157.046 |
| 221003 Staff Training | | 14,304.371 |
| 223001 Property Management Expenses | | 88,296.125 |
| 223004 Guard and Security services | | 9,400.000 |
| 224011 Research Expenses | | 10,000.000 |
| 227001 Travel inland | | 110,000.000 |
| 227002 Travel abroad | | 45,483.400 |
| 227004 Fuel, Lubricants and Oils | | 10,928.477 |
| 228002 Maintenance-Transport Equipment | | 5,000.000 |
| | **Total For Budget Output** | **490,588.692** |
| | Wage Recurrent | 148,996.447 |
| | Non Wage Recurrent | 341,592.245 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **490,588.692** |
| | Wage Recurrent | 148,996.447 |
| | Non Wage Recurrent | 341,592.245 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

*Development Projects*

**Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)**

**Key Service Area:120013 Cultural Heritage Sites Development and Maintanance**

**PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved**

**Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:**

| | |
|---|---|
| Kabalega and Mwanga site in Dokolo construction phase I completed including interpretation centre, office block | Kabalega and Mwanga sites in Dokolo at 50% level of completion |
| 30% construction works at Katoosa Martyrs Catholic Shrine completed | Designs and BoQs for the development of the proposed site completed |
| 8 project sites monitored and supervised | 4 project sites (Kibiro salt gardens, Kikorongo Equator monument, Kabalega and Mwanga site in Dokolo & Karamoja Museum in Moroto) monitored and supervised |
| Visitor Amenities (sanitary facilities and interpretation centre) constructed at Kibiro Salt Gardens | Kibiro Salt Gardens designs and BoQs completed for the construction of proposed amenities and interpretation Centre |
| First draft of Bigo byamugyenyi Nomination Dossier prepared and submitted to the World Heritage National Committee | Tentative list preparation and preliminary assessment documents prepared and okayed by World Heritage National Committee |
| Designs for Karambi royal tombs, Fort Gerald and Fort Portal Museum developed | Completed a detailed technical evaluation for all the three sites |
| Moroto museum equipped and operationalised | Moroto Museum construction ongoing, currently at 90%. |
| Construction works on the 3 swimming pools at Ekyomugabe Kitagata Hot Springs commenced | Construction works on the 3 swimming pools at Ekyomugabe Kitagata Hot Springs commenced |
| Research carried out on the improvement of visitor experience at Museums, sites and monuments | Research carried out on the improvement of visitor experience at Museums, sites and monuments in Northern Uganda |
| Feasibility study carried out on development of infrastructure at Equator points in Kayabwe, Nfo Island, Kayinja Ntara & Ntuusi | NA |
| Land procured at Kayabwe Equator point | NA |
| Master plan, designs and BoQs developed for Kayabwe Equator point | Discussions between government and private land owners at an advanced stage. Re-evaluation (boundary opening and surveying) of earmarked land is ongoing to establish the actual value before payments are made |
| Visitor facilities including toilets, office, resting shelters and accommodation facilities for attendants constructed at Kikorongo Equator point | Completed designs and BoQs for the construction of proposed support infrastructure at Kikorongo Equator site |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)** | |
| **PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved** | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | |
| Visitor facilities designed and constructed at Sipi falls including abseiling, observation towers and ladders including relevant signage along the highway | NA |
| Land procured for development of tourist stopover (tourism roadside infrastructure) along the Kampala-Gulu highway | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 34,143.264 |
| 224011 Research Expenses | | 349,513.979 |
| 225204 Monitoring and Supervision of capital work | | 115,830.775 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| | **Total For Budget Output** | **529,488.018** |
| | GoU Development | 529,488.018 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **529,488.018** |
| | GoU Development | 529,488.018 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1701 Development of Source of the Nile (Phase II)** | |
| **Key Service Area:120010 Product Modernization and Development** | |
| **PIAP Output: 05030204 Source of the Nile developed** | |
| **Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park ) sustainably** | |
| Works on the suspended glass bridge, sanitary facilities, restaurant facilities, reception area, observatory deck and the docking decks completed | The suspended glass (viewing bridge and/or observatory deck) and the restaurant are 90% complete. Sanitary facilities (toilet block) are 99% complete |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1701 Development of Source of the Nile (Phase II)** | |
| **PIAP Output: 05030204 Source of the Nile developed** | |
| **Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park ) sustainably** | |
| 4 project implementation monitoring and supervision conducted and reports produced | 2 project implementation monitoring and supervision visits conducted |
| 1 staff trained in tourism product development | |
| Suspended and non-suspended nature walkways, resting points, guard rails and Gabions constructed | Completed designs and BoQs for the construction of required support infrastructure |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 113,399.443 |
| | **Total For Budget Output** | **113,399.443** |
| | GoU Development | 113,399.443 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **113,399.443** |
| | GoU Development | 113,399.443 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)** | |
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 05311107 Wildlife management stations outside protected areas (enhance protection, utilisation, awareness and minimise HWC) Wildlife centres established** | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | |
| 2 ranger outposts constructed in Karenga Community Wildlife Management Area | NA |
| 4 project monitoring and supervision visits of Karenga Community Wildlife Management Area conducted | 1 project monitoring and supervision visit of Karenga Community Wildlife Management Area conducted |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)** | |
| **PIAP Output: 05311107 Wildlife management stations outside protected areas (enhance protection, utilisation, awareness and minimise HWC) Wildlife centres established** | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | |
| Designs and BoQs for expansion of Wenyi Wenyi community camp developed | NA |
| Project mid-term review undertaken | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 110,284.090 |
| 312139 Other Structures - Acquisition | | 220,513.986 |
| | **Total For Budget Output** | **330,798.076** |
| | GoU Development | 330,798.076 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **330,798.076** |
| | GoU Development | 330,798.076 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **150,880,824.789** |
| | Wage Recurrent | 1,369,782.980 |
| | Non Wage Recurrent | 142,916,547.053 |
| | GoU Development | 5,890,646.873 |
| | External Financing | 0.000 |
| | Arrears | 703,847.883 |
| | *AIA* | 0.000 |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Administrative and Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 4 audit inspections of conservation areas, historical sites and monuments conducted | 1 audit inspection of conservation areas, historical sites and monuments conducted | 1 audit inspection of conservation areas, historical sites and monuments conducted |
| Annual subscription to ACCA/CPA/IIA paid | | |
| Capacity building for 2 internal audit undertaken | Capacity building for 1 internal audit undertaken | Capacity building for 1 internal audit undertaken |
| 4 ICPAU/IIA, conferences attended | 1 ICPAU/IIA, conference attended | 1 ICPAU/IIA, conference attended |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Capacity building for 3 Accounts staff undertaken | Capacity building for 1 Accounts staff undertaken | Capacity building for 1 Accounts staff undertaken |
| 3 financial reports prepared and submitted to relevant authorities | 1 financial report prepared and submitted to relevant authorities | 1 financial report prepared and submitted to relevant authorities |
| 2 ICPAU conferences attended | | |
| Physical stock taking of Ministry assets conducted | Physical stock taking of Ministry assets conducted | Physical stock taking of Ministry assets conducted |
| 4 monitoring visits on Ministry programs and projects conducted | 1 monitoring visit on Ministry programs and projects conducted | 1 monitoring visit on Ministry programs and projects conducted |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Pension recipients paid by 28th day month | Pension recipients paid by 28th day month | Pension recipients paid by 28th day month |
| Gratuity recipients paid by 28th day of the month | Gratuity recipients paid by 28th day of the month | Gratuity recipients paid by 28th day of the month |
| Annual subscription to HR professional forum and attendance to conferences facilitated | Annual subscription to HR professional forum and attendance to conferences facilitated | Annual subscription to HR professional forum and attendance to conferences facilitated |
| 2 Ministry standing committees (Training and Rewards & Sanctions) meetings facilitated | 2 Ministry standing committees (Training and Rewards & Sanctions) meetings facilitated | 2 Ministry standing committees (Training and Rewards & Sanctions) meetings facilitated |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Staff performance management initiatives managed | Staff performance management initiatives managed | Staff performance management initiatives managed |
| 4 monitoring and support supervision visits to Ministry agencies, museums and sites conducted | 1 monitoring and support supervision visit to Ministry agencies, museums and sites conducted | 1 monitoring and support supervision visit to Ministry agencies, museums and sites conducted |
| Annual subscription fees to HR professional forum paid | Annual subscription fees to HR professional forum paid | Annual subscription fees to HR professional forum paid |
| 4 Ministry Standing committees meetings facilitated | 4 Ministry Standing committees meetings facilitated | 4 Ministry Standing committees meetings facilitated |
| Ministry Health Week conducted | | |
| Staff wages/salaries paid by 28th day of the month | Staff wages/salaries paid by 28th day of the month | Staff wages/salaries paid by 28th day of the month |
| HCM/IPPS recurrent services provided | HCM/IPPS recurrent services provided | HCM/IPPS recurrent services provided |
| 4 monitoring visits to Ministry agencies, museums and sites conducted | 1 monitoring visit to Ministry agencies, museums and sites conducted | 1 monitoring visit to Ministry agencies, museums and sites conducted |
| 1 User training for the MTWA HCM self-service portal conducted | | |
| Staff IDs renewed | Staff IDs renewed | Staff IDs renewed |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Membership subscription to CIPS and IPPU paid | | |
| 4 contract monitoring visits undertaken | 1 contract monitoring visit undertaken | 1 contract monitoring visit undertaken |
| 52 Contract committee meetings facilitated | 13 Contract committee meetings facilitated | 13 Contract committee meetings facilitated |
| Memberships to professional bodies paid | | |
| 1 training workshop on procurement conducted | | |
| 72 Evaluation committee meetings facilitated | 18 Evaluation committee meetings facilitated | 18 Evaluation committee meetings facilitated |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 4 support supervision visits conducted to MTWA Agencies, sites and museums registries | 1 support supervision visit conducted to MTWA Agencies, sites and museums registries | 1 support supervision visit conducted to MTWA Agencies, sites and museums registries |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Training of 2 Registry staff in records management conducted | | |
| Postage and courier services facilitated | Quarterly Postage and courier services facilitated | Quarterly Postage and courier services facilitated |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 12 policy coordination, consultations and monitoring conducted at national and international level | 3 policy coordination, consultations and monitoring conducted at national and international level | 3 policy coordination, consultations and monitoring conducted at national and international level |
| 8 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive | 2 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive | 2 oversight visits of Ministry projects and Institutions conducted by Political Leadership and Top Executive |
| 4 media/press briefings carried out | 1 media/press briefing carried out | 1 media/press briefing carried out |
| 12 top management meetings held | 3 top management meetings held | 3 top management meetings held |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 1 communicators FAM trip and engagements undertaken | | |
| 1 regional/international tourism expo participated in | | |
| 1 training of media stakeholders in Public and Private Sector conducted on Tourism Communication strategies | 1 training of media stakeholders in Public and Private Sector conducted on Tourism Communication strategies | 1 training of media stakeholders in Public and Private Sector conducted on Tourism Communication strategies |
| 2 trainings for PRO staff to attain additional skills conducted | 1 training for PRO staff to attain additional skills conducted | 1 training for PRO staff to attain additional skills conducted |
| Ministry branding and promotional materials (pull-up banners, backdrops, fliers, Branded scarfs, files, T-shirts and caps, equipment etc) procured and distributed | | |
| 4 Interviews on selected Media Outlets facilitated | 1 Interview on selected Media Outlets facilitated | 1 Interview on selected Media Outlets facilitated |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Support the publication of adverts and supplements in 4 key Magazines and publications | Support the publication of adverts and supplements in 1 key Magazine and publication | Support the publication of adverts and supplements in 1 key Magazine and publication |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Participation in World AIDS, Candle light, Leprosy and TB day commemorations facilitated | Participation in World Leprosy and TB day commemorations facilitated | Participation in World Leprosy and TB day commemorations facilitated |
| 4 HIV/AIDS committee meetings held | 1 HIV/AIDS committee meeting held | 1 HIV/AIDS committee meeting held |
| Ministry HIV/AIDS policy printed and disseminated | | |
| Support to staff living with HIV/AIDS provided | Support to staff living with HIV/AIDS provided | Support to staff living with HIV/AIDS provided |
| Condoms provided to Ministry staff and clients | Condoms provided to Ministry staff and clients | Condoms provided to Ministry staff and clients |
| Ministry World AIDS Day and Candle light day Commemorations held | | |
| IEC materials on HIV/AIDS printed and disseminated | | |
| **Key Service Area:000014 Administration and Support services** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 12 Executive committee meetings and workshops held | 3 Executive committee meetings and workshops held | 3 Executive committee meetings and workshops held |
| Membership subscription to Professional Associations (AAPAM, PAAU, UAPAM) paid | Membership subscription to Professional Associations (AAPAM, PAAU, UAPAM) paid | Membership subscription to Professional Associations (AAPAM, PAAU, UAPAM) paid |
| 4 department staff facilitated to undertake relevant trainings | 1 department staff facilitated to undertake relevant trainings | 1 department staff facilitated to undertake relevant trainings |
| Participation in 4 international expos facilitated | Participation in 1 international expos facilitated | Participation in 1 international expos facilitated |
| 8 monitoring and oversight visits to Ministry projects conducted | 2 monitoring and oversight visits to Ministry projects conducted | 2 monitoring and oversight visits to Ministry projects conducted |
| 6 National functions participated in | 2 National functions participated in | 2 National functions participated in |
| 4 departmental performance review meetings/ workshops conducted | 1 departmental performance review meeting/ workshop conducted | 1 departmental performance review meeting/ workshop conducted |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 1 needs assessment conducted for ICT Hardware and Software for MTWA and its Agencies | | |
| 1 NITA-U NISF Information Security Risk Assessment and Awareness conducted | 1 NITA-U NISF Information Security Risk Assessment and Awareness conducted | 1 NITA-U NISF Information Security Risk Assessment and Awareness conducted |
| 3 Staff supported to undertake Training and IT professional Certifications | 1 Staff supported to undertake Training and IT professional Certifications | 1 Staff supported to undertake Training and IT professional Certifications |
| 4 monitoring and supervision visits conducted on implementation of ICT strategic plan at MTWA and its Agencies | 1 monitoring and supervision visit conducted on implementation of ICT strategic plan at MTWA and its Agencies | 1 monitoring and supervision visit conducted on implementation of ICT strategic plan at MTWA and its Agencies |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 05411102 Apprenticeship programmes conducted** | | |
| **Programme Intervention: 054111 Address skills and capacity gaps in the tourism and hospitality industry** | | |
| 150 apprentices facilitated to undertake on-job training | 150 apprentices facilitated to undertake on-job training | 150 apprentices facilitated to undertake on-job training |
| 4 monitoring visits of apprentices conducted at placement institutions | 1 monitoring visit of apprentices conducted at placement institutions | 1 monitoring visit of apprentices conducted at placement institutions |
| 3 capacity building workshops for MTWA staff conducted in financial literacy & proposal writing, Customer Care & public speaking and Languages carried out | 1 capacity building workshop for MTWA staff conducted in financial literacy & proposal writing | 1 capacity building workshop for MTWA staff conducted in financial literacy & proposal writing |
| 1 training in Pre-retirement management conducted | | |
| 1 Induction and orientation of staff conducted | | |
| **Key Service Area:000058 Stakeholder Management** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 8 stakeholder engagements with key tourism players conducted | 2 stakeholder engagements with key tourism players conducted | 2 stakeholder engagements with key tourism players conducted |
| 4 familiarization trips conducted with private sector to showcase key investment opportunities across the country | 1 familiarization trip conducted with private sector to showcase key investment opportunities across the country | 1 familiarization trip conducted with private sector to showcase key investment opportunities across the country |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000058 Stakeholder Management** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 4 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector | 1 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector | 1 Monitoring and Supervision of Ministry projects and institutions carried out with the Private sector |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Climate change mitigation and vulnerability assessment for the Tourism development program conducted | Climate change mitigation and vulnerability assessment for the Tourism development program conducted | Climate change mitigation and vulnerability assessment for the Tourism development program conducted |
| 2 Inspections and monitoring of climate proofing adaptations for projects and assets under the program conducted | | |
| 1 sensitization meeting conducted with Ministry staff on climate change mitagation and adaptation | | |
| **Key Service Area:120007 Support Services** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Utilities (rent, cleaning, electricity, internet, telecommunications) paid | Utilities (rent, cleaning, electricity, internet, telecommunications) paid | Utilities (rent, cleaning, electricity, internet, telecommunications) paid |
| Contribution to third parties, membership subscription to professional Associations (APAMU, APAM fees) paid | | |
| Responsibility allowances for Ministers' paid | Responsibility allowances for Ministers' paid | Responsibility allowances for Ministers' paid |
| Annual Firewall Security License paid | | |
| Annual Website, Domain Name Services and Email Hosting fees paid | | |
| 300 Antivirus licenses procured and installed | | |
| Burial expenses for Ministry staff provided | Burial expenses for Ministry staff provided | Burial expenses for Ministry staff provided |
| Assistance to staff with illnesses provided | Assistance to staff with illnesses provided | Assistance to staff with illnesses provided |
| 4 monitoring visits of Ministry projects conducted | 1 monitoring visit of Ministry projects conducted | 1 monitoring visit of Ministry projects conducted |
| **Department:002 Policy Research and Planning** | | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Budget framework paper for FY 2026/27 produced | | |
| 6 division staff trained in relevant courses | 2 division staff trained in relevant courses | 2 division staff trained in relevant courses |
| Ministry strategic plan finalised | | |
| 2 reports on implementation of NRM manifesto commitments prepared | 1 report on implementation of NRM manifesto commitments prepared | 1 report on implementation of NRM manifesto commitments prepared |
| TDP Annual Performance Report 2024/25 prepared | | |
| Annual Tourism Development Program (TDP) review conference for FY 2024/25 held | | |
| Development of 4 project concepts supported | Development of 1 project concept supported | Development of 1 project concept supported |
| 1 training of Project Preparation Committee members on IBP conducted | 1 training of Project Preparation Committee members on IBP conducted | 1 training of Project Preparation Committee members on IBP conducted |
| Ministerial policy statement for FY 2026/27 produced | Ministerial policy statement for FY 2026/27 produced | Ministerial policy statement for FY 2026/27 produced |
| 4 budget performance reports prepared | 1 budget performance report prepared | 1 budget performance report prepared |
| 1 training of budget officers on the Program Budgeting System (PBS) conducted | | |
| **Key Service Area:000027 Programme Working Group Secretariat Services** | | |
| **PIAP Output: 05050104 The Tourism Development Programme Working Group (PWG) operationalised** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 4 private sector engagements held on investment and financing | 1 private sector engagement held on investment and financing | 1 private sector engagement held on investment and financing |
| 8 PWG meetings held | 2 PWG meetings held | 2 PWG meetings held |
| 12 Technical Working Group meetings held | 3 Technical Working Group meetings held | 3 Technical Working Group meetings held |
| 4 monitoring and evaluation reports produced and submitted to MoFPED & OPM | 1 monitoring and evaluation report produced and submitted to MoFPED & OPM | 1 monitoring and evaluation report produced and submitted to MoFPED & OPM |
| 3 capacity building programs held for PWG secretariat | 1 capacity building program held for PWG secretariat | 1 capacity building program held for PWG secretariat |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 1 report on implementation status of cabinet decisions/directives produced | 1 report on implementation status of cabinet decisions/directives produced | 1 report on implementation status of cabinet decisions/directives produced |
| 4 trainings of Ministry staff in policy management undertaken | 1 training of Ministry staff in policy management undertaken | 1 training of Ministry staff in policy management undertaken |
| 1 ministry policy (tourism policy) reviewed | | |
| 8 cabinet papers prepared and submitted to Cabinet Secretariat | 2 cabinet papers prepared and submitted to Cabinet Secretariat | 2 cabinet papers prepared and submitted to Cabinet Secretariat |
| 1 staff trained in relevant course | | |
| 2 reports on dissemination of policy issues produced | | |
| **Key Service Area:120011 Tourism Statistics and Research** | | |
| **PIAP Output: 05050106 Tourism Performance studies commissioned and completed** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 4 Statistical committee meetings held | 1 Statistical committee meeting held | 1 Statistical committee meeting held |
| 1 study on enrolment to Tourism schools conducted | 1 study on enrolment to Tourism schools conducted | 1 study on enrolment to Tourism schools conducted |
| Tourism Development Programme statistical abstract 2025 produced | | |
| 2 tourism program research reports prepared | | |
| 2 Capacity Building workshops conducted for Tourism Officers Engaged in Collecting Tourism Data | 1 Capacity Building workshop conducted for Tourism Officers Engaged in Collecting Tourism Data | 1 Capacity Building workshop conducted for Tourism Officers Engaged in Collecting Tourism Data |
| 4 statistical reports on performance produced and disseminated | 1 statistical report on performance produced and disseminated | 1 statistical report on performance produced and disseminated |
| 2 hotel and accommodation statistics survey reports prepared | | |
| 2 Tourist Expenditure and Motivation survey reports produced | 1 Tourist Expenditure and Motivation survey report produced | 1 Tourist Expenditure and Motivation survey report produced |
| Tourism Satellite Account (TSA) 2024 produced | Tourism Satellite Account (TSA) 2024 produced | Tourism Satellite Account (TSA) 2024 produced |
| *Develoment Projects* | | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)** | | |
| **Key Service Area:120010 Product Modernization and Development** | | |
| **PIAP Output: 05311203 The mountaineering and hiking tourism products developed (cumlative)** | | |
| **Programme Intervention: 053112 Invest in the country’s major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park ) sustainably** | | |
| Four (4) tourist resting and rescue shelters constructed along Rwenzori mountains | | |
| 4 project monitoring and supervision conducted and reports prepared | 1 project monitoring and supervision report prepared | 1 project monitoring and supervision report prepared |
| 2,790 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains | 950 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains | 950 metres of metallic Climbing Ladders established along the tourist trails of Rwenzori mountains |
| A total of 500 Rwenzori mountaineering service providers (guides, porters, chefs and rangers) trained to enhance tourist handling and experience | | |
| Four(4) kms of Rwenzori central circuit trail improved and expanded to 2m width | Four(4) kms of Rwenzori central circuit trail improved and expanded to 2m width | Four(4) kms of Rwenzori central circuit trail improved and expanded to 2m width |
| One (1) tourist camp (Nyabitaba camp at altitude 2,651 m in Rwenzori mountains) developed with cold proof rescue and accommodation facilities | | |
| **Project:1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Office Equipment, Furniture and Fittings Procured | | |
| ICT equipment (5 computers & 5 laptops) procured | | |
| 4 double cabin pickups procured | | |
| 4 monitoring trips to sites and museums conducted | 1 monitoring trip to sites and museums conducted | 1 monitoring trip to sites and museums conducted |
| 3 motorcycles procured | | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities** | | |
| **Key Service Area:120031 Tourism information Management System services (TIMS)** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| 30 tablets procured | | |
| 3 printers procured | | |
| System redundancy hardware for TIMS procured | | |
| 1 training for TIMS users conducted | | |
| 4 monitoring and supervision visits at TIMS sites conducted | 1 monitoring and supervision visit to TIMS sites conducted | 1 monitoring and supervision visit to TIMS sites conducted |
| **Vote Function:02 Tourism, Wildlife Conservation and Museums** | | |
| *Departments* | | |
| **Department:002 Tourism** | | |
| **Key Service Area:120012 Tourism Investment, Promotion and Marketing** | | |
| **PIAP Output: 05111105 Domestic tourism promoted** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Annual LGs Tourism Officers and Commercial Officers Conference held to strengthen coordination of tourism function in Local Governments | | |
| 2 feasibility studies and project appraisals undertaken of potential investments | | |
| 1 department retreat conducted to appraise performance | | |
| Annual subscription to UNWTO paid | Quarterly subscription to UNWTO paid | Quarterly subscription to UNWTO paid |
| Support supervision undertaken to 5 Missions Abroad under ECD framework | Support supervision undertaken to 1 Mission Abroad under ECD framework | Support supervision undertaken to 1 Mission Abroad under ECD framework |
| 6 Quality Assurance Guidelines and regulations reviewed/developed | | |
| New Tourism Master plan (2025/26-2034/35) developed | | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120012 Tourism Investment, Promotion and Marketing** | | |
| **PIAP Output: 05111105 Domestic tourism promoted** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Monitoring and support supervision visits undertaken to 7 Tourism Development Areas on implementation of the Conditional Grants to Local Governments | Monitoring and support supervision visits undertaken to 2 Tourism Development Areas on implementation of the Conditional Grants to Local Governments | Monitoring and support supervision visits undertaken to 2 Tourism Development Areas on implementation of the Conditional Grants to Local Governments |
| Capacity Development (workshop) for Local Governments conducted in 2 Tourism Development Areas | Capacity Development (workshop) for Local Governments conducted in 1Tourism Development Area | Capacity Development (workshop) for Local Governments conducted in 1Tourism Development Area |
| 14 Local Tourism Promotion and Visibility initiatives/Campaigns supported | 4 Local Tourism Promotion and Visibility initiatives/Campaigns supported | 4 Local Tourism Promotion and Visibility initiatives/Campaigns supported |
| 10 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments | 3 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments | 3 monitoring visits conducted across the tourism value chain in Protected Areas, Tourism Establishments, investments and Developments |
| 5 department staff facilitated to undertake training | 1 department staff facilitated to undertake training | 1 department staff facilitated to undertake training |
| Outreach conducted to 6 education institutions (Tertiary-2, Secondary-2 and Primary-2) | Outreach conducted to 1 education institution | Outreach conducted to 1 education institution |
| Uganda Martyrs Day Celebrations coordinated | | |
| World Tourism Day 2025 celebrated | | |
| Uganda represented at 11 international and regional Conferences and Expos for tourism promotion and visibility | Uganda represented at 3 international and regional Conferences and Expos for tourism promotion and visibility | Uganda represented at 3 international and regional Conferences and Expos for tourism promotion and visibility |
| 1 status report on implementation of the Conditional Grants to Local Governments prepared | | |
| **Key Service Area:120025 Hotel and Tourism Training Services (UHTTI)** | | |
| **PIAP Output: 05411201 Training and research infrastructure developed at UHTTI ( Application Hotel, ICT infrastructure, Classrooms, Labs, Demonstration Kitchen)** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| Maintenance and renovation of the Institute and rented premises undertaken | Maintenance and renovation of the Institute and rented premises undertaken | Maintenance and renovation of the Institute and rented premises undertaken |
| Maintenance of Institute Equipment and Furniture undertaken | Maintenance of Institute Equipment and Furniture undertaken | Maintenance of Institute Equipment and Furniture undertaken |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120025 Hotel and Tourism Training Services (UHTTI)** | | |
| **PIAP Output: 05411201 Training and research infrastructure developed at UHTTI ( Application Hotel, ICT infrastructure, Classrooms, Labs, Demonstration Kitchen)** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| Construction of the Girls' Hostel undertaken | NA | |
| New hotel, classroom and administration block operationalised | NA | |
| **PIAP Output: 05411202 Students trained at UHTTI** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| 180 students (100 certificate and 80 Diploma students) admitted | 100 Certificate students admitted | 100 Certificate students admitted |
| 100% of UHTTI students trained (650 Apprentices and 550 Conventional UHTTI students) | 100% of UHTTI students trained (650 Apprentices and 550 Conventional UHTTI students) | 100% of UHTTI students trained (650 Apprentices and 550 Conventional UHTTI students) |
| Graduate ceremony for 380 students conducted | | |
| Students Internship attachments for 550 Students undertaken | | |
| National Skills Competitions conducted | | |
| **PIAP Output: 05411203 Capacity of UHTTI staff enhanced** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| Utilities (food, rent, water, electricity, internet) paid | Utilities (food, rent, water, electricity, internet) paid | Utilities (food, rent, water, electricity, internet) paid |
| 4 full Board meetings held | 1 full Board Meeting Conducted | 1 full Board Meeting Conducted |
| 12 committee meetings held | 3 committee meetings held | 3 committee meetings held |
| 2 capacity building workshops on concepts and proposal writing for UHTTI staff conducted | | |
| 1 benchmarking visit on operationalization of quality assurance systems in a Vocational setting undertaken | | |
| UHTTI Institutional Standards for Practical Training and Assessment developed | | |
| 1 academic conference hosted | | |
| 2 Quality Assurance Trainings conducted | 1 Quality Assurance Training conducted | 1 Quality Assurance Training conducted |
| 2 examination Invigilation Workshops carried out | | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120025 Hotel and Tourism Training Services (UHTTI)** | | |
| **PIAP Output: 05411203 Capacity of UHTTI staff enhanced** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| 1 Entity risk assessment and audit training for all staff and board members conducted | | |
| Participation in 6 national exhibitions supported | Participation in 2 national exhibitions supported | Participation in 2 national exhibitions supported |
| UHTTI strategic plan developed | | |
| 4 Community Outreach programs conducted to increase publicity of UHTTI | 1 Community Outreach program conducted to increase publicity of UHTTI | 1 Community Outreach program conducted to increase publicity of UHTTI |
| Staff costs including Wage, NSSF, Gratuity for UHTTI staff paid | Staff costs including Wage, NSSF, Gratuity for UHTTI staff paid | Staff costs including Wage, NSSF, Gratuity for UHTTI staff paid |
| 1 Training Workshop for Academic staff in Program Development and Curriculum Review conducted | | |
| Participation in 5 national events supported | Participation in 1 national events supported | Participation in 1 national events supported |
| Quality Assurance Policy reviewed | | |
| UHTTI Tourism Magazine published | | |
| **PIAP Output: 05411204 International recognition of UHTTI obtained** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| 1 international certification for UHTTI obtained | | |
| 2 partner activities hosted/participated in by the Institute to develop partnerships and collaborations | | |
| 3 research articles prepared and published in peer reviewed academic journals | 1 research article prepared and published in peer reviewed academic journal | 1 research article prepared and published in peer reviewed academic journal |
| **Department:003 Wildlife Conservation** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 05311101 Wildlife Protected Areas maintained and developed** | | |
| **Programme Intervention: 053111 Conserve Uganda’s natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| 45 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations | 45 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations | 45 Wildlife Use Rights holders Areas inspected and monitored for compliance to Wildlife Policy, Act, CITES and Regulations |
| Regulation for wildlife ranching developed | | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 05311101 Wildlife Protected Areas maintained and developed** | | |
| **Programme Intervention: 053111 Conserve Uganda’s natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| World Wildlife Day 2026 organized and celebrated to raise awareness on wildlife conservation | World Wildlife Day 2026 organized and celebrated to raise awareness on wildlife conservation | World Wildlife Day 2026 organized and celebrated to raise awareness on wildlife conservation |
| 4 Coordination meetings for National Wildlife Crime Coordination Task Force (NWCCTF) organized | 1 Coordination meeting for National Wildlife Crime Coordination Task Force (NWCCTF) organized | 1 Coordination meeting for National Wildlife Crime Coordination Task Force (NWCCTF) organized |
| Annual subscription to CITES, CMS, AEWA, and Gorilla Agreement remitted to UNEP | Annual subscription to CITES, CMS, AEWA, and Gorilla Agreement remitted to UNEP | Annual subscription to CITES, CMS, AEWA, and Gorilla Agreement remitted to UNEP |
| 4 Staff supported to undergo capacity building | 1 staff supported to undergo capacity building | 1 staff supported to undergo capacity building |
| Uganda represented at 3 conferences (CITES Conference of Parties (COP 20), CMS Conference of Parties (COP 15), AEWA Meeting of Parties (MOP 9)) to promote Uganda's conservation agenda | Uganda represented at 1 conference to promote Uganda's conservation agenda | Uganda represented at 1 conference to promote Uganda's conservation agenda |
| Regulations for fishing villages in QENP developed | | |
| 10 Conservation Areas inspected and monitored for compliance to Wildlife Policy, Act and Regulations | 10 Conservation Areas inspected and monitored for compliance to Wildlife Policy, Act and Regulations | 10 Conservation Areas inspected and monitored for compliance to Wildlife Policy, Act and Regulations |
| Wildlife Trade and Community Wildlife Committee Regulations gazetted and printed | | |
| 50 youth (25-male & 25-female) trained in bird guiding and nature interpreting | | |
| Principles for the Wildlife (Amendment) Act developed | | |
| 5 regional stakeholder consultations undertaken on the amendment of the Wildlife Act | 1 regional stakeholder consultation undertaken on the amendment of the Wildlife Act | 1 regional stakeholder consultation undertaken on the amendment of the Wildlife Act |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120023 Wildlife Conservation and protected area management services (UWA)** | | |
| **PIAP Output: 05311101 Wildlife Protected Areas maintained and developed** | | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| Staff costs including Wage, NSSF, Gratuity for 3,024 UWA staff paid | Staff costs including Wage, NSSF, Gratuity for 3,024 UWA staff paid | Staff costs including Wage, NSSF, Gratuity for 3,024 UWA staff paid |
| Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife Protected Areas (PA) paid | Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife Protected Areas (PA) paid | Fixed Operating Expenses (rent, utilities, cleaning; canteen and guest house expenses; uniforms and protective gear, Insurance, maintenance of transport and office equipment) for 22 wildlife Protected Areas (PA) paid |
| 14,137 patrols including ambushes, cordon and search operations, ground and marine patrols conducted | 3,534 patrols including ambushes, cordon and search operations, ground and marine patrols conducted | 3,534 patrols including ambushes, cordon and search operations, ground and marine patrols conducted |
| 12 communities supported to develop Wildlife Ranches and Wildlife farms | 3 communities supported to develop Wildlife Ranches and Wildlife farms | 3 communities supported to develop Wildlife Ranches and Wildlife farms |
| 48 community conservation education awareness campaigns conducted in and around PAs | 12 community conservation education awareness campaigns conducted in and around PAs | 12 community conservation education awareness campaigns conducted in and around PAs |
| 31.7km of electric fence constructed around KVNP | | |
| 160kms of electric fence maintained (106-QENP & 54-MFNP) | 160kms of electric fence maintained (106-QENP & 54-MFNP) | 160kms of electric fence maintained (106-QENP & 54-MFNP) |
| 60 vermin control officers trained | | |
| 500 Wildlife Scouts supported and equipped | | |
| Trenches, hippo fence, live markers, boundary pillars,buffalo walls and boardwalks maintained to reduce incidences of human-wildlife conflict | Trenches, hippo fence, live markers, boundary pillars,buffalo walls and boardwalks maintained to reduce incidences of human-wildlife conflict | Trenches, hippo fence, live markers, boundary pillars,buffalo walls and boardwalks maintained to reduce incidences of human-wildlife conflict |
| 1 training of HWC/PACU staff conducted in assessment and verification of Wildlife damages for compensation | | |
| 5 ground and aerial wildlife surveys in KtWR, BMWR, TSWR, Nakasongola and SNP conducted | 1 ground and aerial wildlife surveys in Nakasongola conducted | 1 ground and aerial wildlife surveys in Nakasongola conducted |
| 4 management oriented and ecological researches that are key to wildlife management in the PAs facilitated | 1 management oriented and ecological researches that are key to wildlife management in the PAs facilitated | 1 management oriented and ecological researches that are key to wildlife management in the PAs facilitated |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120023 Wildlife Conservation and protected area management services (UWA)** | | |
| **PIAP Output: 05311101 Wildlife Protected Areas maintained and developed** | | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| 100% of Problem animal cases in all PAs and crocodile operations in water dams in Nakaseke, Kyankwanzi, Nakasongola and around major water bodies i.e Lake Victoria, L.Abert, R.Kafu and R.Mayanja responded to | 100% of Problem animal cases in all PAs and crocodile operations in water dams in Nakaseke, Kyankwanzi, Nakasongola and around major water bodies i.e Lake Victoria, L.Abert, R.Kafu and R.Mayanja responded to | 100% of Problem animal cases in all PAs and crocodile operations in water dams in Nakaseke, Kyankwanzi, Nakasongola and around major water bodies i.e Lake Victoria, L.Abert, R.Kafu and R.Mayanja responded to |
| 100Km of Southern boundaries of KVNP, Karenga Community Wildlife Management Area and 60Kms of Western TSWR surveyed | 100Km of Southern boundaries of KVNP, Karenga Community Wildlife Management Area and 60Kms of Western TSWR surveyed | 100Km of Southern boundaries of KVNP, Karenga Community Wildlife Management Area and 60Kms of Western TSWR surveyed |
| 20 White Rhinos translocated from Ziwa rhino sanctuary to Ajai Wildlife Reserve | 20 White Rhinos translocated from Ziwa rhino sanctuary to Ajai Wildlife Reserve | 20 White Rhinos translocated from Ziwa rhino sanctuary to Ajai Wildlife Reserve |
| 50 zebras and 12 giraffes translocated to Ajai WR | | |
| HIV counselling, testing and support provided for UWA staff | HIV counselling, testing and support provided for UWA staff | HIV counselling, testing and support provided for UWA staff |
| All PA roads, trails and tracks maintained | All PA roads, trails and tracks maintained | All PA roads, trails and tracks maintained |
| Tourism support infrastructure in PAs including, resting shelters, viewing points maintained | Tourism support infrastructure in PAs including, resting shelters, viewing points maintained | Tourism support infrastructure in PAs including, resting shelters, viewing points maintained |
| Transport equipment (17 motor vehicles and 20 motorcycles) procured | | |
| 25 blocks of visitors' facilities constructed | | |
| Construction works on perimeter fence at Entebbe Botanical Gardens commenced | | |
| Construction works for accommodation facilites at Entebbe commenced | | |
| Non-Tax Revenue of UGX 191.968bn collected | Non-Tax Revenue of UGX 47.992bn collected | Non-Tax Revenue of UGX 47.992bn collected |
| **PIAP Output: 05311102 Degraded wildlife protected areas restored.** | | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| 1241 ha of invasive from KVNP, BINP, LMNP, KNP, SNP, TSWR and PUWR cleared | 310.25 ha of invasive from KVNP, BINP, LMNP, KNP, SNP, TSWR and PUWR cleared | |
| Mapping and inventory of invasive plant species in PAs conducted | Mapping and inventory of invasive plant species in PAs conducted | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120023 Wildlife Conservation and protected area management services (UWA)** | | |
| **PIAP Output: 05311102 Degraded wildlife protected areas restored.** | | |
| **Programme Intervention: 053111 Conserve Uganda’s natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| 2 technical proposals for invasive removal developed | 2 technical proposals for invasive removal developed | |
| Pilot project for converting invasive plant species wastes into charcoal briquettes in QEPA and KCA undertaken | | |
| 4 assessment studies on extent of invasive species conducted in LMNP, QEPA, KTWR and TSWR | 1 assessment study on extent of invasive species conducted | |
| **PIAP Output: 05311104 Wildlife corridors and dispersal areas restored** | | |
| **Programme Intervention: 053111 Conserve Uganda’s natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| Regular Compensation verification committee meetings facilitated | Regular Compensation verification committee meetings facilitated | |
| Compensation payouts to victims of human-wildlife conflicts as per the Compensation requirements done | Compensation payouts to victims of human-wildlife conflicts as per the Compensation requirements done | |
| 12 Meetings with communities on compensation regulations held | 3 Meetings with communities on compensation regulations held | |
| Assessments for crop damages for compensation conducted | Assessments for crop damages for compensation conducted | |
| Compassionate support (medical bills, post mortem and burial expenses) to victims of human wildlife conflict provided | Compassionate support (medical bills, post mortem and burial expenses) to victims of human wildlife conflict provided | |
| **PIAP Output: 05311108 Conservation education services conducted at UWEC** | | |
| **Programme Intervention: 053111 Conserve Uganda’s natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| Animal Health Management conducted for 400 animals at UWEC CA | Animal Health Management conducted for 400 animals at UWEC CA | |
| 2 veterinary outreach camps conducted | 1 veterinary outreach camp conducted | |
| Sex determination of the African Grey Parrots, Shoebills and Grey Crowned Cranes conducted | | |
| 18 safe animal handling equipment procured for UWEC CA | | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120023 Wildlife Conservation and protected area management services (UWA)** | | |
| **PIAP Output: 05311108 Conservation education services conducted at UWEC** | | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| Breeding viability and variability for the African lions conducted | | |
| **Key Service Area:120027 Wildlife Research and Training Services (UWRTI)** | | |
| **PIAP Output: 05411205 Training and research infrastructure developed at UWRTI ( ICT infrastructure, Classrooms, Labs, tools and equipment** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| Construction works on Girl's hostel completed | | |
| **PIAP Output: 05411206 Capacity in Wildlife Research Strengthened** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated | Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated | Research on Assessing the Impact of Monetary Compensation vs. Physical Interventions on Reducing Human-Wildlife Conflicts and Promoting Wildlife Conservation facilitated |
| Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated | Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated | Research on exploring the Role of Environmental Education, Negotiated Access, Alternative Livelihoods, and Decentralized Co-Management through Eco homes for Sustainable Wildlife Conservation facilitated |
| Research on transforming Invasive Species into Briquettes facilitated | Research on transforming Invasive Species into Briquettes facilitated | Research on transforming Invasive Species into Briquettes facilitated |
| Participation in 3 International Wildlife/ Conservation Conferences facilitated | Participation in 1 International Wildlife/ Conservation Conference facilitated | Participation in 1 International Wildlife/ Conservation Conference facilitated |
| 4 Governing Council sittings facilitated to deliver on its mandate | 1 Governing Council sitting facilitated to deliver on its mandate | 1 Governing Council sitting facilitated to deliver on its mandate |
| 1 training of staff on Budgeting, Planning and support facilitated | | |
| 1 Annual performance review conducted | | |
| 1 Staff orientation and Development program facilitated | 1 Staff orientation and Development program facilitated | 1 Staff orientation and Development program facilitated |
| Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated | Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated | Research on Mapping of Wildlife Corridors in Queen Elizabeth Conservation Area facilitated |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120027 Wildlife Research and Training Services (UWRTI)** | | |
| **PIAP Output: 05411206 Capacity in Wildlife Research Strengthened** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated | Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated | Research on Climate change vulnerability of communities within protected areas; implications for wildlife management in Uganda facilitated |
| UWRTI Research Symposium facilitated | | |
| Fixed Operating Expenses (utilities, cleaning, student uniforms, stationery, postage and courier, maintenance of transport and office equipment) at UWRTI paid | Fixed Operating Expenses (utilities, cleaning, student uniforms, stationery, postage and courier, maintenance of transport and office equipment) at UWRTI paid | Fixed Operating Expenses (utilities, cleaning, student uniforms, stationery, postage and courier, maintenance of transport and office equipment) at UWRTI paid |
| Statutory obligations (wage, NSSF, gratuity, insurance) for 99 staff paid | Statutory obligations (wage, NSSF, gratuity, insurance) for 99 staff paid | Statutory obligations (wage, NSSF, gratuity, insurance) for 99 staff paid |
| 500 trees planted to facilitate Greening of both sites of the Institute | | |
| 1 assets management policy developed | | |
| 1 Training of Staff on the use of E-resources facilitated | | |
| 1 staff wellbeing initiative conducted | | |
| 2 HIV/AIDS sensitization, testing and counseling amongst students and staff conducted | | |
| **PIAP Output: 05411207 Students trained at UWRTI** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| Enrolment of 250 Students in the different programmes facilitated | Enrollment of 125 Students in the different programs facilitated | Enrollment of 125 Students in the different programs facilitated |
| Paramilitary training exercise for 400 students conducted | Paramilitary training exercise for 100 students Conducted | Paramilitary training exercise for 100 students Conducted |
| Field based practical lessons in different PAs for 400 students conducted | 2 field training to UWEC and one taxidermy and museums practical Conducted | 2 field training to UWEC and one taxidermy and museums practical Conducted |
| Registration and Examination of 400 students by UBTEB facilitated | | |
| 1 training on implementation of Competence Based Education Training facilitated | 1 trainings on implantation of Competence Based Education Training facilitated | 1 trainings on implantation of Competence Based Education Training facilitated |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120027 Wildlife Research and Training Services (UWRTI)** | | |
| **PIAP Output: 05411207 Students trained at UWRTI** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| Publicity materials (300 calendars, 2000 brochures, 300 note books, 4 pull up Banners and 2 tear drops) procured and distributed | Publicity materials (150 calendars, 1000 brochures, 150 note books, 2 pull up Banners and 1 tear drop) procured and distributed | Publicity materials (150 calendars, 1000 brochures, 150 note books, 2 pull up Banners and 1 tear drop) procured and distributed |
| 1 Digital awareness Campaign facilitated | | |
| Students' entertainment and co-curricular activities facilitated | Students' entertainment and co-curricular activities facilitated | Students' entertainment and co-curricular activities facilitated |
| Driving course for 200 Students conducted | Driving course for 100 Students conducted | Driving course for 100 Students conducted |
| Annual Membership Subscription to Tertiary institutions Library for E-Resources/ consortium of Uganda University Libraries | | |
| Participation in the commemoration of the World Tourism Day facilitated | | |
| Participation in the commemoration of the World Wildlife Day facilitated | Participation in the commemoration of the World Wildlife Day facilitated | Participation in the commemoration of the World Wildlife Day facilitated |
| Graduation ceremony of 200 students facilitated | | |
| Short courses for 150 participants conducted in nature interpretation and wild life filming | | |
| Real-Life Projects for 400 Students facilitated | Real-Life Projects for 400 Students facilitated | Real-Life Projects for 400 Students facilitated |
| Deployment of 400 students in relevant entities for internship facilitated | Deployment of 200 students in relevant entities for internship facilitated | Deployment of 200 students in relevant entities for internship facilitated |
| **PIAP Output: 05411208 International recognition of UWRTI obtained** | | |
| **Programme Intervention: 054112 Strengthen the capacity of UHTTI and UWRTI** | | |
| Establishment of 1 partnership/collaboration facilitated | | |
| **Department:004 Sites and Monuments** | | |
| **Key Service Area:120013 Cultural Heritage Sites Development and Maintanance** | | |
| **PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved** | | |
| **Programme Intervention: 053111 Conserve Uganda’s natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| 12 sites in Uganda titled (including compensations) | | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120013 Cultural Heritage Sites Development and Maintanance** | | |
| **PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved** | | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| Annual Contributions to UNESCO, IUGS, AWHF and ICCROM paid | Annual Contributions to UNESCO, IUGS, AWHF and ICCROM paid | Annual Contributions to UNESCO, IUGS, AWHF and ICCROM paid |
| Research conducted on 2 Archaeological Sites (Palabek & Lotuturu) & Napak fossil sites | Research conducted on 2 Archaeological Sites (Palabek & Lotuturu) & Napak fossil sites | Research conducted on 2 Archaeological Sites (Palabek & Lotuturu) & Napak fossil sites |
| 8 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community | 2 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community | 2 outreaches conducted in education institutions to promote awareness on conservation of heritage sites in the community |
| 2 management plans for Palabek and Napak fossil site prepared | | |
| 10 sites monitored and inspected. | 2 sites monitored and inspected. | 2 sites monitored and inspected. |
| 32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugyenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves) | 32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugyenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves) | 32 Heritage sites maintained and protected (18 sites in Luweero triangle, Wadelai, Patiko, Nyero Rock Paintings, Barlonyo, Mugaba Palace, Kapir, Kokoro, Bigo Byamugyenyi, Dolwe Island, Mukongoro, Kibiro, Fort Luba and Mutanda Caves) |
| Site digital models, marketing documentaries, videos and brochures developed | | |
| African World Heritage Day commemorated | | |
| 2 conservation and condition surveys conducted at Kasubi and Wamala Tombs | | |
| Ugandas cultural heritage agenda promoted at 4 international conferences | Ugandas cultural heritage agenda promoted at 1 international conference | Ugandas cultural heritage agenda promoted at 1 international conference |
| Rehabilitation works undertaken at visitor facilities in 3 sites i.e. Nyero, Barlonyo & Partiko | Rehabilitation works undertaken at visitor facilities in 3 sites i.e. Nyero, Barlonyo & Partiko | Rehabilitation works undertaken at visitor facilities in 3 sites i.e. Nyero, Barlonyo & Partiko |
| Firefighting system at Kasubi tombs maintained | | |
| **Department:005 Museum Services** | | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120014 Protection, Development and Maintanance Services** | | |
| **PIAP Output: 05311111 Museums developed and equipped.** | | |
| **Programme Intervention: 053111 Conserve Uganda’s natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| International Museum Day celebrated | | |
| 3 refresher trainings on basic museum collections care, exhibitions and education conducted | 1 refresher training on basic museum collections care conducted | 1 refresher training on basic museum collections care conducted |
| 4 public programs conducted to promote heritage | 1 public program conducted to promote heritage | 1 public program conducted to promote heritage |
| 4 regional outreaches conducted targeting schools/ communities | 1 regional outreach conducted targeting schools/ communities | 1 regional outreach conducted targeting schools/ communities |
| 1 temporary exhibition on returned artifacts installed | | |
| Technical supervision and monitoring of 14 museums (10-private & 4-public) conducted | Technical supervision and monitoring of 3 museums conducted | Technical supervision and monitoring of 3 museums conducted |
| 4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities) | 4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities) | 4 museums-galleries and artifacts (Uganda National Museum , Kabale, Moroto and Soroti) maintained (curation, repairs, security, cleaning, utilities) |
| 1 Audio Visual Curation and exhibition held | 1 Audio Visual Curation and exhibition held | 1 Audio Visual Curation and exhibition held |
| *Develoment Projects* | | |
| **Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)** | | |
| **Key Service Area:120013 Cultural Heritage Sites Development and Maintanance** | | |
| **PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved** | | |
| **Programme Intervention: 053111 Conserve Uganda’s natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| Kabalega and Mwanga site in Dokolo construction phase I completed including interpretation centre, office block | | |
| 30% construction works at Katoosa Martyrs Catholic Shrine completed | | |
| 8 project sites monitored and supervised | 2 project sites monitored and supervised | 2 project sites monitored and supervised |
| Visitor Amenities (sanitary facilities and interpretation centre) constructed at Kibiro Salt Gardens | | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)** | | |
| **Key Service Area:120013 Cultural Heritage Sites Development and Maintanance** | | |
| **PIAP Output: 05311113 Historical sites/architectural buildings of significance preserved** | | |
| **Programme Intervention: 053111 Conserve Uganda’s natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| First draft of Bigo byamugyenyi Nomination Dossier prepared and submitted to the World Heritage National Committee | | |
| Designs for Karambi royal tombs, Fort Gerald and Fort Portal Museum developed | Designs for Karambi royal tombs, Fort Gerald and Fort Portal Museum developed | Designs for Karambi royal tombs, Fort Gerald and Fort Portal Museum developed |
| Moroto museum equipped and operationalised | | |
| Construction works on the 3 swimming pools at Ekyomugabe Kitagata Hot Springs commenced | | |
| Research carried out on the improvement of visitor experience at Museums, sites and monuments | | |
| Feasibility study carried out on development of infrastructure at Equator points in Kayabwe, Nfo Island, Kayinja Ntara & Ntuusi | | |
| Land procured at Kayabwe Equator point | | |
| Master plan, designs and BoQs developed for Kayabwe Equator point | Master plan, designs and BoQs developed for Kayabwe Equator point | Master plan, designs and BoQs developed for Kayabwe Equator point |
| Visitor facilities including toilets, office, resting shelters and accommodation facilities for attendants constructed at Kikorongo Equator point | Visitor facilities including toilets, office, resting shelters and accommodation facilities for attendants constructed at Kikorongo Equator point | Visitor facilities including toilets, office, resting shelters and accommodation facilities for attendants constructed at Kikorongo Equator point |
| Visitor facilities designed and constructed at Sipi falls including abseiling, observation towers and ladders including relevant signage along the highway | | |
| Land procured for development of tourist stopover (tourism roadside infrastructure) along the Kampala-Gulu highway | | |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1701 Development of Source of the Nile (Phase II)** | | |
| **Key Service Area:120010 Product Modernization and Development** | | |
| **PIAP Output: 05030204 Source of the Nile developed** | | |
| **Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park ) sustainably** | | |
| Works on the suspended glass bridge, sanitary facilities, restaurant facilities, reception area, observatory deck and the docking decks completed | | |
| 4 project implementation monitoring and supervision conducted and reports produced | 1 project implementation monitoring and supervision conducted and report produced | 1 project implementation monitoring and supervision conducted and report produced |
| 1 staff trained in tourism product development | | |
| Suspended and non-suspended nature walkways, resting points, guard rails and Gabions constructed | | |
| **Project:1782 Mitigating Human Wildlife Conflict Project (MHWCP)** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 05311107 Wildlife management stations outside protected areas (enhance protection, utilisation, awareness and minimise HWC) Wildlife centres established** | | |
| **Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:** | | |
| 2 ranger outposts constructed in Karenga Community Wildlife Management Area | | |
| 4 project monitoring and supervision visits of Karenga Community Wildlife Management Area conducted | 1 project monitoring and supervision visit of Karenga Community Wildlife Management Area conducted | 1 project monitoring and supervision visit of Karenga Community Wildlife Management Area conducted |
| Designs and BoQs for expansion of Wenyi Wenyi community camp developed | | |
| Project mid-term review undertaken | Project mid-term review undertaken | Project mid-term review undertaken |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142212 | Educational/Instruction related levies | 2.850 | 1.509 |
| 142217 | Market /Gate Charges | 6.720 | 3.080 |
| 142226 | National Park Pees | 220.860 | 147.376 |
| 144149 | Miscellaneous receipts/income | 20.780 | 17.671 |
| | **Total** | **251.210** | **169.636** |

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 05 Tourism Development** | **112,753,000** | **0** |
| **Vote Function : 02 Tourism, Wildlife Conservation and Museums** | **112,753,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 002 Tourism | 985,000 | **0** |
| Department: 003 Wildlife Conservation | 111,768,000 | **0** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **112,753,000** | **0** |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.322 | 0.322 | 0.219 | 0.204 | 68.0 % | 63.0 % | 93.2 % |
| | Non-Wage | 14.536 | 14.536 | 7.476 | 3.747 | 51.0 % | 25.8 % | 50.1 % |
| Devt. | GoU | 15.000 | 15.000 | 4.525 | 0.000 | 30.2 % | 0.0 % | 0.0 % |
| | Ext Fin. | 1,162.771 | 1,162.771 | 580.826 | 196.095 | 50.0 % | 16.9 % | 33.8 % |
| **GoU Total** | | **29.858** | **29.858** | **12.220** | **3.951** | **40.9 %** | **13.2 %** | **32.3 %** |
| **Total GoU+Ext Fin (MTEF)** | | **1,192.629** | **1,192.629** | **593.046** | **200.046** | **49.7 %** | **16.8 %** | **33.7 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **1,192.629** | **1,192.629** | **593.046** | **200.046** | **49.7 %** | **16.8 %** | **33.7 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **1,192.629** | **1,192.629** | **593.046** | **200.046** | **49.7 %** | **16.8 %** | **33.7 %** |
| **Total Vote Budget Excluding Arrears** | | **1,192.629** | **1,192.629** | **593.046** | **200.046** | **49.7 %** | **16.8 %** | **33.7 %** |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:02 Economic Development | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:10 Sustainable Urbanisation and Housing** | **1,191.761** | **1,191.761** | **592.529** | **199.618** | **49.7 %** | **16.7 %** | **33.7%** |
| Vote Function:02 Economic Development | 1,191.761 | 1,191.761 | 592.529 | 199.618 | 49.7 % | 16.7 % | 33.7% |
| Vote Function:03 Spatial Planning | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:14 Public Sector Transformation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 General Management, Administration and Corporate Planning | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **0.818** | **0.818** | **0.467** | **0.377** | **57.1 %** | **46.2 %** | **80.8%** |
| Vote Function:01 General Management, Administration and Corporate Planning | 0.818 | 0.818 | 0.467 | 0.377 | 57.1 % | 46.2 % | 80.8% |
| **Programme:18 Development Plan Implementation** | **0.050** | **0.050** | **0.050** | **0.050** | **100.0 %** | **99.1 %** | **99.1%** |
| Vote Function:01 General Management, Administration and Corporate Planning | 0.050 | 0.050 | 0.050 | 0.050 | 100.0 % | 99.1 % | 99.1% |
| **Total for the Vote** | **1,192.629** | **1,192.629** | **593.046** | **200.045** | **49.7 %** | **16.8 %** | **33.7 %** |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:10 Sustainable Urbanisation and Housing** | | |
| **Vote Function:02 Economic Development** | | |
| **3.654** | Bn Shs | Department : 001 Coordination, M&E and Economic Development |
| | Reason: the variation was caused by delays in procurement processes | |
| ***Items*** | | |
| **1.735** | UShs | 225203 Appraisal and Feasibility Studies for Capital Works |
| | | Reason: delays in the procurement processes |
| **0.190** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: delays in the procurement processes |
| **0.095** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: delays in the procurement processes |
| **0.055** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: delays in the procurement processes |
| **0.050** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: delays in the procurement processes |
| **4.525** | Bn Shs | Project : 1798 GKMA Urban Development Project |
| | Reason: delays in the procurement processes | |
| ***Items*** | | |
| **3.345** | UShs | 282104 Compensation to 3rd Parties |
| | | Reason: delays in the procurement processes |
| **1.000** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: delays in the procurement processes |
| **0.100** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: delays in the procurement processes |
| **0.080** | UShs | 312423 Computer Software - Acquisition |
| | | Reason: delays in the procurement processes |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 General Management, Administration and Corporate Planning** | | |
| **0.075** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: the material to support the activities where not got in time | |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:01 General Management, Administration and Corporate Planning**

***Items***

| | | |
|---|---|---|
| **0.058** | UShs | 227001 Travel inland |
| | | Reason: the material to support the activities where not got in time |
| **0.017** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: the material to support the activities where not got in time |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | | | |
| Vote Function:02 Economic Development | | | |
| **Department:001 Coordination, M&E and Economic Development** | | | |
| Key Service Area: 000015 Monitoring and Evaluation | | | |
| **PIAP Output: 10211101 Waste management systems established** | | | |
| **Programme Intervention: 102111 Develop Waste management systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Tonnage of urban waste disposed at waste management facilities | Number | 2700 | 26000 |
| Proportion of Cities and Municipalities implementing customised Waste Management Strategies (percent) | Percentage | 100% | 70% |
| Key Service Area: 280004 Economic and physical development services | | | |
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Detailed Plans developed | Number | 9 | 4 |
| **PIAP Output: 10040101 Increased investment in urban areas** | | | |
| **Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of jobs created | Number | 500 | 720 |
| Number of SMEs skilled and equiped | Number | 9 | 2 |
| Number of urban local economic investment profiles prepared | Number | 9 | 5 |
| Number of Tourism Information Centres established | Number | 1 | 0 |
| **Project:1798 GKMA Urban Development Project** | | | |
| Key Service Area: 000017 Infrastructure Development and Management | | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Roads constructed in GKMA and other urban areas (Kms) | Number | 48 | |
| Drainage channels constructed in GKMA and other urban areas (Kms) | Number | 5 | |
| Urban NMT constructed (Kms) | Number | 50 | |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | | | |
| Vote Function:02 Economic Development | | | |
| **Project:1798 GKMA Urban Development Project** | | | |
| Key Service Area: 000017 Infrastructure Development and Management | | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Kms of Urban roads with Street lights installed | Number | 30 | |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 General Management, Administration and Corporate Planning | | | |
| **Department:001 Finance and Administration** | | | |
| Key Service Area: 000005 Human Resource management | | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of staff appraised on performance | Percentage | 100% | 100% |
| Key Service Area: 000039 Policies, Regulations and Standards | | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of policies developed/reviewed | Number | 1 | 0 |
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:01 General Management, Administration and Corporate Planning | | | |
| **Department:001 Finance and Administration** | | | |
| Key Service Area: 000006 Planning and Budgeting services | | | |
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of NDPIV Core projects that are bankable | Number | 2 | |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

## Performance highlights for the Quarter

The performance highlights of the Ministry by the end of Q2 is as follows;
Contracts covering 127.8 km of roads were under construction and 71.9 km signed and a total of 130.14 km under Batch II have draft detailed designs and preparation of tendered ESIA and RAP documentation is in advanced stages. Physical progress in advance stages in Kira MC along Kungu-Bivanju road, Cyprian -Mbogo road and Kiwologoma roads at an average of 63.7% and Mukono MC lot 1 and lot 2 roads including albert cook, Admini-link, Nasuuti-Nakabago road among others with an average of 59.8%.The flagship corridors such as Bukasa–Sentema–Kakiri (Wakiso DLG) and Mpigi–Muduuma Road (15.6 km) are progressing despite a few right-of-way (ROW) and utility relocation constraints.
02 drainage channels that is Kalidubi in Makindye Ssabagabo MC and Kisakombe in mukono are under procurement for construction. Other 04 drainage systems totaling over 19 km are under design, including Kasolokamponye (2.3 km) in Kira MC, Jagala (3 km) in Wakiso DLG, and Kame Valley Drainage (11 km) in Mukono MC, alongside multiple hotspots in KCCA.
03 markets of Mpigi Central Market, Wakiso Town Council Market and Kawuku Market are under active civil works contracts. The 07 additional markets of; Usafi, and Ggaba (KCCA); Nansana Main Market; and Kireka Market (Kira MC), Bulaga Market (Wakiso), Entebbe Fish Market (Entebbe MC) and kame market in Mukono are in advanced stages of feasibility studies and detailed designs.
Market regulations for effective management of markets in KCCA aligned to the Market Act CAP 75 finalized, approved to Min. Justice and Constitutional Affairs and disseminated. Also the Ministry prepare 02 cabinet memorandum on compensation of person’s affected by the Kiteezi landfill disaster and on Greater Kampala Metropolitan Area Integrated Urban Development Masterplan.The Ministry also undertook Emyooga SACCO mobilization and training exercise and a total of 60 SACCOs across six GKMA entities.

## Variances and Challenges

The Ministry of Kampala Capital City and Metropolitan Affairs has total approved budget of 1,192.629bn for FY 2025/2026 both GoU (wage 0.322bn, non-wage 14.536 bn and development of 15bn) and external financing (1,162.771bn) meant for GKMA urban development program. Under GoU, a total of 12.001bn (wage 0.219bn, non-wage of 7.476bn and development 4.525bn) was released by end of Q2 which is 40.9% of the total GoU annual budget out of which 32.3% of the released budget was spent (93.2% wage and 50.1% non-wage) and GoU Development 0.00%. Under external financing, a total of 1,162.771bn was approved for FY2025/2026 and by end of Q1, 580.826bn had been released representing 50% out of which only 196.095bn was spent representing 33.8% of releases spent. The biggest challenge of the vote is inadequate Legal frame work to manage GKMA, unresolved encumbrances on the ROW and utility relocation.

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | **28.990** | **28.990** | **11.703** | **3.523** | **40.4 %** | **12.2 %** | **30.1 %** |
| **Vote Function:02 Economic Development** | **28.990** | **28.990** | **11.703** | **3.523** | **40.4 %** | **12.2 %** | **30.1 %** |
| 000015 Monitoring and Evaluation | 3.858 | 3.858 | 2.043 | 0.092 | 52.9 % | 2.4 % | 4.5 % |
| 000017 Infrastructure Development and Management | 15.000 | 15.000 | 4.525 | 0.000 | 30.2 % | 0.0 % | 0.0 % |
| 280004 Economic and physical development services | 10.132 | 10.132 | 5.135 | 3.431 | 50.7 % | 33.9 % | 66.8 % |
| **Programme:16 Governance and Security** | **0.818** | **0.818** | **0.467** | **0.378** | **57.1 %** | **46.2 %** | **80.9 %** |
| **Vote Function:01 General Management, Administration and Corporate Planning** | **0.818** | **0.818** | **0.467** | **0.378** | **57.1 %** | **46.2 %** | **80.9 %** |
| 000005 Human Resource management | 0.322 | 0.322 | 0.219 | 0.204 | 68.0 % | 63.4 % | 93.2 % |
| 000039 Policies, Regulations and Standards | 0.496 | 0.496 | 0.249 | 0.174 | 50.1 % | 35.1 % | 69.9 % |
| **Programme:18 Development Plan Implementation** | **0.050** | **0.050** | **0.050** | **0.050** | **100.0 %** | **100.0 %** | **100.0 %** |
| **Vote Function:01 General Management, Administration and Corporate Planning** | **0.050** | **0.050** | **0.050** | **0.050** | **100.0 %** | **100.0 %** | **100.0 %** |
| 000006 Planning and Budgeting services | 0.050 | 0.050 | 0.050 | 0.050 | 100.0 % | 100.0 % | 100.0 % |
| **Total for the Vote** | **29.858** | **29.858** | **12.220** | **3.951** | **40.9 %** | **13.2 %** | **32.3 %** |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 0.322 | 0.322 | 0.219 | 0.204 | 68.0 % | 63.3 % | 93.1 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.730 | 0.730 | 0.365 | 0.232 | 50.0 % | 31.8 % | 63.6 % |
| 212102 Medical expenses (Employees) | 0.100 | 0.100 | 0.050 | 0.040 | 50.0 % | 40.0 % | 80.0 % |
| 221001 Advertising and Public Relations | 0.251 | 0.251 | 0.126 | 0.044 | 50.2 % | 17.6 % | 35.1 % |
| 221002 Workshops, Meetings and Seminars | 0.900 | 0.900 | 0.475 | 0.418 | 52.8 % | 46.5 % | 88.1 % |
| 221003 Staff Training | 0.560 | 0.560 | 0.275 | 0.193 | 49.1 % | 34.5 % | 70.3 % |
| 221007 Books, Periodicals & Newspapers | 0.012 | 0.012 | 0.006 | 0.004 | 50.0 % | 32.8 % | 65.5 % |
| 221008 Information and Communication Technology Supplies. | 0.190 | 0.190 | 0.095 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221009 Welfare and Entertainment | 0.577 | 0.577 | 0.288 | 0.286 | 50.0 % | 49.7 % | 99.3 % |
| 221010 Special Meals and Drinks | 0.024 | 0.024 | 0.012 | 0.006 | 50.0 % | 25.0 % | 50.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.100 | 0.100 | 0.050 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221012 Small Office Equipment | 0.080 | 0.080 | 0.040 | 0.003 | 50.0 % | 3.8 % | 7.5 % |
| 221017 Membership dues and Subscription fees. | 0.080 | 0.080 | 0.040 | 0.023 | 50.0 % | 28.1 % | 56.3 % |
| 222001 Information and Communication Technology Services. | 0.020 | 0.020 | 0.010 | 0.005 | 50.0 % | 25.0 % | 50.0 % |
| 223004 Guard and Security services | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 49.9 % | 99.7 % |
| 223005 Electricity | 0.018 | 0.018 | 0.009 | 0.009 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.018 | 0.018 | 0.009 | 0.009 | 50.0 % | 50.0 % | 100.0 % |
| 225101 Consultancy Services | 0.430 | 0.430 | 0.201 | 0.029 | 46.7 % | 6.7 % | 14.3 % |
| 225201 Consultancy Services-Capital | 7.748 | 7.748 | 0.265 | 0.058 | 3.4 % | 0.8 % | 22.1 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3.420 | 3.420 | 1.735 | 0.000 | 50.7 % | 0.0 % | 0.0 % |
| 225204 Monitoring and Supervision of capital work | 1.647 | 1.647 | 1.207 | 0.955 | 73.3 % | 58.0 % | 79.1 % |
| 227001 Travel inland | 2.069 | 2.069 | 1.563 | 1.036 | 75.5 % | 50.1 % | 66.3 % |
| 227004 Fuel, Lubricants and Oils | 0.660 | 0.660 | 0.330 | 0.330 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.380 | 0.380 | 0.190 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.110 | 0.110 | 0.055 | 0.000 | 50.0 % | 0.0 % | 0.0 % |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 273102 Incapacity, death benefits and funeral expenses | 0.060 | 0.060 | 0.030 | 0.015 | 50.0 % | 25.0 % | 50.0 % |
| 282104 Compensation to 3rd Parties | 8.072 | 8.072 | 3.345 | 0.000 | 41.4 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 1.000 | 1.000 | 1.000 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.100 | 0.100 | 0.100 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312423 Computer Software - Acquisition | 0.080 | 0.080 | 0.080 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **29.858** | **29.858** | **12.220** | **3.951** | **40.9 %** | **13.2 %** | **32.3 %** |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | **28.990** | **28.990** | **11.703** | **3.524** | **40.37 %** | **12.15 %** | **30.11 %** |
| **Vote Function:02 Economic Development** | **28.990** | **28.990** | **11.703** | **3.524** | **40.37 %** | **12.15 %** | **30.1 %** |
| ***Departments*** | | | | | | | |
| 001 Coordination, M&E and Economic Development | 13.990 | 13.990 | 7.178 | 3.524 | 51.3 % | 25.2 % | 49.1 % |
| ***Development Projects*** | | | | | | | |
| 1798 GKMA Urban Development Project | 15.000 | 15.000 | 4.525 | 0.000 | 30.2 % | 0.0 % | 0.0 % |
| **Vote Function:03 Spatial Planning** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:14 Public Sector Transformation** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 General Management, Administration and Corporate Planning** | **0.000** | **0.818** | **0.467** | **0.377** | **0.00 %** | **0.00 %** | **80.8 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **0.818** | **0.818** | **0.467** | **0.377** | **57.14 %** | **46.15 %** | **80.78 %** |
| **Vote Function:01 General Management, Administration and Corporate Planning** | **0.000** | **0.818** | **0.467** | **0.377** | **0.00 %** | **0.00 %** | **80.8 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 0.818 | 0.818 | 0.467 | 0.377 | 57.1 % | 46.1 % | 80.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **0.050** | **0.050** | **0.050** | **0.050** | **100.00 %** | **99.13 %** | **99.13 %** |
| **Vote Function:01 General Management, Administration and Corporate Planning** | **0.000** | **0.818** | **0.467** | **0.377** | **0.00 %** | **0.00 %** | **80.8 %** |
| ***Departments*** | | | | | | | |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **0.050** | **0.050** | **0.050** | **0.050** | **100.00 %** | **99.13 %** | **99.13 %** |
| 001 Finance and Administration | 0.050 | 0.050 | 0.050 | 0.050 | 100.0 % | 100.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **29.858** | **29.858** | **12.220** | **3.951** | **40.9 %** | **13.2 %** | **32.3 %** |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | **1,162.771** | **1,162.771** | **580.826** | **196.095** | **50.0 %** | **16.9 %** | **33.8 %** |
| **Vote Function:02 Economic Development** | **1,162.771** | **1,162.771** | **580.826** | **196.095** | **50.0 %** | **16.9 %** | **33.8 %** |
| *Development Projects.* | | | | | | | |
| 1798 GKMA Urban Development Project | 1,162.771 | 1,162.771 | 580.826 | 196.095 | 50.0 % | 16.9 % | 33.8 % |
| **Total for the Vote** | **1,162.771** | **1,162.771** | **580.826** | **196.095** | **50.0 %** | **16.9 %** | **33.8 %** |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | | |
| **Vote Function:02 Economic Development** | | |
| *Departments* | | |
| **Department:001 Coordination, M&E and Economic Development** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 10211101 Waste management systems established** | | |
| **Programme Intervention: 102111 Develop Waste management systems** | | |
| Final draft of GKMA Solid Waste Management Strategy prepared | 01 draft solid waste management produced<br>02 reports on stakeholder engagements during the development of solid waste management strategy produced. | implementation on track |
| 01 Waste management (separation, sorting, transportation, and recycling) campaign in GKMA organized and report produced. | 01 report Waste management (separation, sorting, transportation, and recycling) campaign in GKMA organized and report produced. | implementation on track |
| **PIAP Output: 10511603 Projects and interventions Monitored and Evaluated** | | |
| **Programme Intervention: 105116 Improve administrative infrastructure** | | |
| Prefeasibility studies for GKMA waste management project undertaken | Not yet done | Concept was submitted to DC and awaiting approval in order to move to the next step |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 66,074.050 |
| | **Total For Budget Output** | **66,074.050** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 66,074.050 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:280004 Economic and physical development services**

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| 01 Report on assessing the extent of volutary acquition of Right of Way under the GKMA Urban Development Program produced | 01 report on the extent of voluntary Acquisition of Right of Way under Greater Kampala Metropolitan area Urban Development Program produced | implementation on track |
| 01 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced | 01 stakeholder Engagement report on voluntary acquisition of right of way under the Greater Kampala Metropolitan area urban Development Programme (GKMA-UDP) | implementation on track |
| 01 report on All compiled accountabilities for Q1 FY.2025/2026 produced | 01 report on All compiled accountabilities for Q1 FY.2025/2026 produced | implementation on track |
| 01 report on EDRMS system customisation produced01 client charter developed | Not done | not achieved due Prolonged consultations with the ministry of public services and Office of the President where the system will be hosted |
| 01 Ministry of Kampala staff team building retreat organised | Initiated the procurement process | Delays in the procurement process since most providers were not registered on the EGP system |
| 01 report on due diligence and 01 report on post qualification produced | 01 market survey report for commonly procured items and 01 post qualification report produced | implementation on track |
| 15 Contracts Committee (10) and Evaluation committee (5) meetings held and minutes produced | 19 Contracts Committee (12) and Evaluation committee (7) meetings held and minutes produced | The difference from the target of 30 is because there was no contracts committee in Q1 |
| Capacity of 40 MKCCMA and 50 GKMA staff built in eGP | 01 Report on the Capacity of 40 MKCCMA and 50 GKMA staff built in eGP and sustainable procurements produced | implementation on track |
| 01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced | 01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced | implementation on track |
| Prefeasibility studies for GKMA street and workspace lighting project undertaken | Initiated the procurement process of consultancy services to carry of the prefeasibility study street and workspace lighting project and pre-bid meeting was held on 28 December 2025 | implementation on track |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| 01 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced | 01 stakeholder engagement report on digitalization to enhance publicity in the implementation of GKMA-UDP produced | implementation on track |
| 01 Monitoring reports on compliance to physical planning in GKMA produced | 01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced | implementation on track |
| 300 copies of the Final approved GKMA Intergrated Urban Development Master Plan produced and disseminated in the nine (9) GKMA entities and othe relevant MDAs | 01 report on Inter-Ministerial Committee stakeholder engagement on GKMA-IUDMP in preparation for Cabinet Approval.<br><br>Held 01 Development Partners' forum with JICA and other Partners to discuss the Roadmap road map and opportunities in the masterplan<br><br>Printed 300 copies of the final draft report of the GKMA Integrated Urban Development Master Plan (250 abridged version and 50 Full report) and disseminated to cabinet | implementation on track |
| 01 report on procurement and contract management produced. 01 report on review of Information Technology systems produced | 01 report on procurement and contract management produced. 01 report on review of Information Technology systems produced | implementation on track |
| 1 Submission to Cabinet on 1 key policy issue in the GKMA prepared | 01 cabinet memorandum on the Greater Kampala Metropolitan Area Integrated Urban Development Masterplan produced | implementation on track |
| Final Market Regulations diseminated | Market regulations for effective management of markets in KCCA aligned to the Market Act CAP 75 finalized and submitted to Min. Justice and Constitutional Affairs for approval<br><br>Final market regulations approved and disseminated | implementation on track |
| | 01 training report of Ministry and GKMA staff on procurement laws, Regulations and guidelines produced | implementation on track |
| 01 training report of the ministry staff in occuptaion safety and health at workplace produced. | 01 training report on occupational safety and employer – employee relationship produced | implementation on track |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| 01Reports on Community mobilization and awareness on government programs and projectson Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA produced | 1 report on community mobilization and awareness on government programs government wealth creation programs with focus on EMYOOGA in GKMA | implementation on track |
| Ministry Budget Framework paper for financial year prepared and submitted | Ministry Budget Framework paper for financial year produced and submitted | implementation on track |
| Q1 budget performance report for FY 2025/2026 prepared and submited to MoFPED | Q1 budget performance report for FY 2025/2026 prepared and submitted to MoFPED | implementation on track |
| One (01) perfomance monitoring of key projects of KCCRP produced and cross cuting issues in KCCA | 01 monitoring report of service delivery with focus on KCRRP project and environment receptors | implementation on track |
| 02 reports on stakeholder engangements and mobilization for social economic transformation produced | 01Political inspection report on physical progressive on the implementation of GKMA-UDP produced<br><br>01 ministerial monitoring report on the readiness of Corus infrastructure road projects under GKMA | implementation on track |
| | I report on the training of over 40 ministry staff customer care produced | implementation on track |
| | 01 Ministry board of survey report for financial year 2024/2025 produced | implementation on track |
| **PIAP Output: 10040101 Increased investment in urban areas** | | |
| **Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development** | | |
| 1 Submission to Cabinet on 1 key policy issue in the GKMA prepared | 01 cabinet memorandum on the Greater Kampala Metropolitan Area Integrated Urban Development Masterplan produced | implementation on track |
| Final Market Regulations diseminated | Market regulations for effective management of markets in KCCA aligned to the Market Act CAP 75 finalized and submitted to Min. Justice and Constitutional Affairs for approval<br><br>Final market regulations approved and disseminated | implementation on track |
| | 01 training report of Ministry and GKMA staff on procurement laws, Regulations and guidelines produced | implementation on track |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10040101 Increased investment in urban areas** | | |
| **Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development** | | |
| 01 Report on assessing the extent of volutary acquition of Right of Way under the GKMA Urban Development Program produced | 01 report on the extent of voluntary Acquisition of Right of Way under Greater Kampala Metropolitan area Urban Development Program produced | implementation on track |
| 01 training report of the ministry staff in occuptaion safety and health at workplace produced. | 1 training report on occupational safety and employer – employee relationship produced | Implementation on track |
| 01 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced | 01 stakeholder Engagement report on voluntary acquisition of right of way<br>under the Greater Kampala Metropolitan area urban Development Programme (GKMA-UDP) | Implementation on track |
| 01Reports on Community mobilization and awareness on government programs and projectson Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA produced | 1 report on community mobilization and awareness on government programs government wealth creation programs with focus on EMYOOGA in GKMA | implementation on track |
| Ministry Budget Framework paper for financial year prepared and submitted | Ministry Budget Framework paper for financial year 2026-2027 produced and submitted | implementation on track |
| Q1 budget performance report for FY 2025/2026 prepared and submited to MoFPED | Q1 budget performance report for FY 2025/2026 prepared and submitted to MoFPED | implementation is on track |
| One (01) perfomance monitoring of key projects of KCCRP produced and cross cuting issues in KCCA | 01 monitoring report of service delivery with focus on KCRRP project and environment receptors | implementation on track |
| 01 report on All compiled accountabilities for Q1 FY.2025/2026 produced | 01 report on consolidation of reports and financial statements for 9 GKMA-UDP implementing entities produced<br><br>01 stakeholder engagement on financial management under GKMA-UDP produced | implementation on track |
| 02 reports on stakeholder engangements and mobilization for social economic transformation produced | 01Political inspection report on physical progressive on the implementation of GKMA-UDP produced<br><br>01 ministerial monitoring report on the readiness of Corus infrastructure road projects under GKMA | implementation on track |
| | 01 report on the training of over 40 ministry staff customer care produced | implementation on track |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10040101 Increased investment in urban areas** | | |
| **Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development** | | |
| 01 report on EDRMS system customisation produced01 client charter developed | Not done | Prolonged consultations with the ministry of public services and Office of the President where the system will be hosted |
| | 01 Ministry board of survey report for financial year 2024/2025 produced | Implementation on track |
| 01 Ministry of Kampala staff team building retreat organised | Initiated the procurement process | Delays in the procurement process since most providers were not registered on the EGP system |
| 01 report on due diligence and 01 report on post qualification produced | 01 market survey report for commonly procured items and 01 post qualification report produced | implementation on track |
| 15 Contracts Committee (10) and Evaluation committee (5) meetings held and minutes produced | 19 Contracts Committee (12) and Evaluation committee (7) meetings held and minutes produced | The difference from the target of 30 is because there was no contracts committee Q1 |
| Capacity of 40 MKCCMA and 50 GKMA staff built in eGP | 01 Report on the Capacity of 40 MKCCMA and 50 GKMA staff built in eGP and sustainable procurements produced | implementation on track |
| 01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced | 01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced | implementation on track |
| Prefeasibility studies for GKMA street and workspace lighting project undertaken | Initiated the procurement process of consultancy services to carry of the prefeasibility study street and workspace lighting project and pre-bid meeting was held on 28 December 2025 | implementation on track |
| 01 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced | 01 stakeholder engagement report on digitalization to enhance publicity in the implementation of GKMA-UDP produced | implementation on track |
| 01 Monitoring reports on compliance to physical planning in GKMA produced | no done | to be finished in q3 |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10040101 Increased investment in urban areas** | | |
| **Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development** | | |
| 300 copies of the Final approved GKMA Intergrated Urban Development Master Plan produced and disseminated in the nine (9) GKMA entities and othe relevant MDAs | 01 report on Inter-Ministerial Committee stakeholder engagement on GKMA-IUDMP in preparation for Cabinet Approval.<br><br>Held 01 Development Partners' forum with JICA and other Partners to discuss the Roadmap road map and opportunities in the masterplan<br><br>Printed 300 copies of the final draft report of the GKMA Integrated Urban Development Master Plan (250 abridged version and 50 Full report) and disseminated to cabinet | implementation on track |
| 01 report on procurement and contract management produced. 01 report on review of Information Technology systems produced | 01 report on procurement and contract management produced. 01 report on review of Information Technology systems produced | implementation on track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 124,780.202 |
| 212102 Medical expenses (Employees) | 15,000.000 |
| 221001 Advertising and Public Relations | 34,180.000 |
| 221002 Workshops, Meetings and Seminars | 172,992.037 |
| 221003 Staff Training | 110,049.000 |
| 221007 Books, Periodicals & Newspapers | 1,950.000 |
| 221009 Welfare and Entertainment | 142,200.000 |
| 221017 Membership dues and Subscription fees. | 2,500.000 |
| 223004 Guard and Security services | 25,572.000 |
| 223005 Electricity | 9,000.000 |
| 223006 Water | 9,000.000 |
| 225201 Consultancy Services-Capital | 8,100.000 |
| 225204 Monitoring and Supervision of capital work | 548,072.600 |
| 227001 Travel inland | 515,668.500 |
| 227004 Fuel, Lubricants and Oils | 165,000.000 |
| **Total For Budget Output** | **1,884,064.339** |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,884,064.339 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,950,138.389** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,950,138.389 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1798 GKMA Urban Development Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| 45 severely affected buildings/structures along the 43 flagship and priority roads (131.096KM) under GKMA-Urban Development Pprogram Restored (to solve some implementation gaps) | Based on the final design updates, 53 severely affected structures (Wakiso DLG-12, Nansana MC-10, Mukono MC-8, ukonodo DLG-5, Kira MC-15, KCCA-5) were provisionally mapped out, prototypes design for restoration developed and procurement of service providers to undertake construction initiated | implementation on track |
| 8 pickups procured and ICT Hardware and soft ware procured) | The procurement of 8 pickups initiated, computer software and a call center initiated computers | implementation on track |
| Inception report on development of GKMA Drainage Masterplan produced | The procurement process for development of the GKMA Drainage Master Plan initiated in Q2. The plan is intended to support in strategic management of storm water floods in GKMA communities and reduce infrastructure and property destruction | Delays in initiation were caused by the rigorous validation processes and approval of the TORs |
| Inception report prosuded for studies and detailed designs of 54 km of Batch 2 road infrustructure projects | Produced draft design reports for 51km in Nansana, Wakiso and Entebbe MC. The draft ESIA reports produced and submitted for review | implementation on track |
| cleaning services, assorted stationary, Utility bills, assorted tonner, Car servicing, maintenance and repairs, Quarterly Guard and security services, Office sundries and toiletries, staff welfare, ict services and supplies office rent and other operations managed | Facilitated cleaning services for 3 months supported, 12 program cars serviced and maintained. Office supplies, sundries and rent paid for Q2. | implementation on track |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1798 GKMA Urban Development Project** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| Internet services, LAN and Project Office Networking procured and installed | Procurement for LAN and server initiated on EGP procurement system in Q2 | Variation caused by EGP system procurement delays |
| Office partitioned and fittings installed (50%) | Office partitioning is 100% completed by end of Q2 | implementation on track |
| 5 small refregirators, 4 paper shreaders, 3 binding machines,2 laminating machines procured | 2 paper shredders, 2 binding machines and laminating machines procured | implementation on track |
| Salaries, gratuity, taxes and related emolments for staff paid | Q2 salary for 53 GKMA-UDP staff paid and related emoluments for Oct, Nov and Dec 2025 | implementation on track |
| 7 MoKCC&MA Staff facilitated to attend short training courses | 3 Ministry staff facilitated to attend short conference course in administration and governance, accounting and finance | implementation on track |
| 3 officials supported to attend African Urban Forum and report produced | Conducted a waste management benchmarking visit to Hoima waste management facility with 42 participants (25 female and 17 male). The benchmarking visit to Nyamasoga Landfill in Hoima District (14–19 August 2025) equipped the Ministry of Kampala Capital City and Metropolitan Affairs with practical knowledge on modern waste management. The team learned from EnviroServ Uganda and Suez about engineered landfill design, effluent and leachate treatment, and community engagement. The activity aimed to strengthen GKMA's capacity to develop sustainable waste management systems aligned with NDP IV and SDGs. Key lessons included integrating environmental compliance, innovative financing, and stakeholder collaboration. Challenges identified were limited technical skills, weak regulation, and inadequate financing. Recommendations emphasized capacity building, regulatory reforms, and community participation | implementation on track |
| One (01) PTC performance review, BFP and workplan meeting organized ( retreat) | One (01) PTC meeting organized and attended by 29 members (10 female, 19 males) in Makindye Ssabagabo MC. During the meeting, the members reviewed the MTR report in Q2 | implementation on track |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1798 GKMA Urban Development Project** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| One (01) PTC Monitoring visits on contracted Drainages organized | Organized Q1 monitoring activity for 34 participants from PTC entities. The monitoring focused on assessment of ROW acquisition bottlenecks, project implementation, documentation of challenges and solutions. Findings indicate that the mobility pillar had progressed, and more efforts were needed under pillar 2 and 3. The mission also recommended for development of a tool for assessment of ROW, PAPs and other social issues before project investment<br><br>One (01) PTC monitoring exercise organized and attended by 29 members for Kalidubi drainage channel, Kibutika road and construction of LubugumuBusabala Link 1 [2.3Km],1,2,3,4,5 roads in Makindye sabagabo MC. The exercise noted progress with 2.3km of roads tarmacked to bitumen, clearing and drainage construction completed along the lubugumu roads. The drainage channel had continuous right of ways sections with afew change points with severe PAPs that needed to be restored in Q2 | implementation on track |
| 100 notebooks, 100 calanders, 500 Corporate Ware Developed, standardized, corporately designed, printed and disseminated. Communication campaigns, and other publicity actions organized and report produced Ten (10) journalists, 5 editors and 5 social media influencers facilitated to publicize the GKMA-UDP and a report produced. | Procurement for 100 diaries, 100 calenders initiated. 8 journalists and 5 editors facilitated to publish the GKMA-UDP information. Drafted, printed and disseminated the GKMA_UDP press release on the NRM manifesto and Liberation day celebrations. | implementation on track |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1798 GKMA Urban Development Project** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| 2 TV & 8 Radio Talkshows about GKMA-UDP organzed and one report produced | Ten (10) media coverage conducted on infrastructure projects namely; ground breaking ceremony of Ntenjeru-Buule Road Phase 1 and the major signing contract signing ceremonies for Ntenjeru-Buule Road 2, Dick-Kaweesa Road and the program events in Nansana, Kira and Makindye-Ssabagabo. During the ceremonies, 20 journalists and 6 editors were engaged to air and publish information on the activities highlighted above. The journalists and editors represented TV, print, radio and online media houses including; Central Broadcasting Services radio (CBS), Radio One, Akaboozi, UBC TV, The New Vision, The Daily Monitor, Nile Post, Salt TV, NTV, NBS, Bukedde Radio, Bukedde Newspaper, Bukedde TV, PML Daily, Kampala Post, BBS TV, Pearl FM, Uganda Radio Network in Q2 | implementation on track |
| One (01) VFM final reports for GKMA-UDP produced. Quarterly internal audit report produced, quarterly financial reports produced | Produced the VFM inception report for the nine GKMA implementing entities and the actual audit was ongoing by the OAG. One (01) Internal Audit and one (01) financial report for the GKMA-UDP was produced. The Financial reports indicate that 6 of the nine entities fully absorbed their ISG while 3 (Mukono MC, Mukono DLG and Mpigi LDG) of the entities relatively absorbed their budgets. On the MDG side, one entity fully absorbed their planned budget for FY2024/25. Delays in absorption were majorly caused by the late contractor mobilization and implementation of planned works | implementation on track |
| 03 procurement adverts initiated, 03 procurement evaluations conducted and report produced. 03 contracts committees organized, quarterly contract performance monitoring conducted | 12 procurement adverts launched for the MDG and IG activities. Organized 10 contracts committee meetings and one contract performance monitoring in Q2 | implementation on track |
| One (01) procurement conference for 150 participants organized (officers, suppliers, bidders and contractors) | 38 (27 female, 11 male) participants (contract manager, users and focal persons) trained in new procurement guidelines and manuals. The training enhanced the knowledge of users preparing detailed SBD documents, evaluation tactics and contract management. | implementation on track |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1798 GKMA Urban Development Project** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| One (01) Final report for PPDA annual audit produced, | Produced 10 procurement audit reports from PPDA on the GKMA implementing produced indicating great improvement in the procurement cycle and related activities | implementation on track |
| | Finalized the IVA field data collection in the 10 entities of GKMA, selected MDAs, IVA inspection report produced indicating comprehensiveness of information collected in Q2 | implementation on track |
| MTR inception report produced | The GKMA-UDP Mid Term Review Report produced and validated by the stakeholders namely; the world back, GKMA entities, MOFPD, MLHUD,MOLG, NPA, MoPS, MoICT, among others | implementation on track |
| GKMA-UDP BFP produced | The Ministry and GKMA-UDP Budget Framework Paper for FY 26/27 produced and submitted to MOFPED and parliament. The paper was estimated at UGX 480 billion external financing and UGX 19.6 billion GOU financing | implementation on track |
| GKMA-UDP implementation progress monitoring exercise conducted | Produced one GKMA implementation progress report highlighting the key milestones achieved since project start in road construction (12.5km tarmacked, 10 markets designed, 17 new roads contracts signed | implementation on track |
| Q1 quarterly performance report prepared and submitted | Produced the Q1 performance report and submitted to MOFPED | implementation on track |
| Quarterly Ministers office and administrative operations on the porgram supported | Monthly ministers and offices operations supported in Q2 | implementation on track |
| | Procurement of DRIMS phase two initiated | Delays were caused by NITA-U approval |
| Draft GKMA Governance Policy produced | Procurement of governance policy initiated in Q2 | implementation on track |
| Bi-annual proactive inspection conducted by the Office of IG and report produced | MoU signed with IG for inspections to support implementation of accountability and transparency measures under the GKMA-UDP | Delays MoU signing caused delayed implementation |
| Inception report produced for preparation of detailed designs of 2 markets in GKMA | Back up technical support provided to entities it finalize the ongoing road designs reviews | Delays caused by limited resources |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1798 GKMA Urban Development Project** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| Draft Report for Feasibility studies, ESIA and detailed designs for 10 LED ( Markets, skilling centres and slaughter area) infrastructure prepared | Draft detailed designs for seven markets of Kireka Market, kame valley Market, Bulaga, Usafi and Ggaba Market produced | implementation on track |
| Quarterly progress supervisions/inspections and contract management conducted along contracted roads and drainage channels | One quarterly inspection progress report prepared for 43 flagship roads and 17 new projects in the in the entities. The report indicates 12.5km tarmacked and 3 markets contracts signed for civil works | implementation on track |
| Architectual house prototypes and Buidling plans and designs prepared and approved for severe PAPs along contracted roads | A total of 67 prototypes developed for affected properties along the construction corridors namely; Wakiso DLG (18), Mukono MC (10), Kira MC (01), Nansana MC (10), Mpigi DLg (23) and Makindye Ssabagabo MC (5). The plans are being reviewed before approval and submission to contractors in Q2 | implementation on track |
| One joint Technical infrastructure compliance inspection for roads and drainage projects conducted (MOWT, UNRA, MoKCC&MA,NPA) | Organized one joint inspection and all the 43 road project design were approved by MWOT following the new urban roads design manual | implementation on track |
| Capacity built for 36 Economic Clusters from 9 GKMA entities (1080 women and youth) in Business and credit rating to attract resources from PDM, UWEP and Emyooga | a total of 260 businesses and economic custers along Nansana- Wamala Kaatoke Road where 100 business owners interviewed and businesses both detail and wholesale were profiled dealing in general merchandise, services.<br>In Wakiso DLG, 122 Businesses were profiled along Kisozi-Kitemu road 80 businesses profiled, where 54 were females and 26 were males. Bweya- Namulanda road 62 businesses profiled where 40 of the them were female and 12 were males | implementation on track |
| 9 LEDICs, trained in business management, data management and local enterprise prioritization | Trained 96 officiers ( 52 females, 44 males) in business development, credit worthiness and bankability ,local enterprise development | implementation on track |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1798 GKMA Urban Development Project** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| Business and Economic Profiles along contracted roads prepared with critical focuswomen, youth, elederly, PWDs among others ( Nansana MC and Wakiso DLG) | In Nansana MC, the group sampled a total of 260 businesses along Nansana- Wamala Kaatoke Road, Kisozi- Kitemu road where 100 business owners interviewed and businesses both detail and wholesale were profiled dealing in general merchandise, services. Among them, 77 were female which is 77% F, and 23M) 23 were males which is 23%. Among the interviewed business owners, 57 were youth who covers 57% youth. Along Katooke- Nabweru link, 38 businesses were profiled, where 24 were females and 14 were males and among them, 18 were youth. | implementation on track |
| Quarterly technical support, monitoring and consultation on market rellocation plans, Vendor verifications conducted in 10 markets | Provided technical support to 10 GKMA selected markets in design reviews, selection and approved of relocation sites of; Kireka Market with 384 verified vendors and a relocation site of 1.5 acres; Nansana daily market with 264 verified vendors and relocation site of 1.2 acres; Entebbe Fish market with 93 vendors with a relocation site of 0.5 acres, wakiso Town Council (686 vendors) with a relocation of site of 2 acres, Bulaga Market (585 vendors) with a relocation site of 1.5 acres. | implementation on track |
| Capacity of 30 physical planners built in landuse, compliance monitoring | Organized one training in physical planning for 35 officials (20 females, 15 males) in land use, GIS and CAD, remote sensing and compliance monitoring. The training also aimed at making the physical planners understand and appreciate the physical planning and urban management function better so as to undertake their duties and responsibilities effectively and efficiently. | implementation on track |
| GKMA GIS system established, installed and rolled out | Rolled out the GKMA GIS system in the 9 implementing entities with 5 user accounts created in each entity for data verification. | implementation on track |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1798 GKMA Urban Development Project** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| joint Physical Planning Compliance monitoring in GKMA conducted (MoKCC&MA, MoLG,MLHUD, NPA, GKMA) | Conducted one (01) physical planning compliance assessment in the 9 GKMA entities with NPA, MOLG and MLHUD. Overall, the performance ofGKMA entities was satisfactory at an average of 76.1percent. Specifically, the entities demonstrated moderate performance in institutional readiness (81%) and development control enforcement (76.7%). However, performance was weak in physical planning (35.7%), implementation of physical development plans (74%), and community sensitization (81%). | implementation on track |
| | No activity | implementation on track |
| | Second draft report produced for GKMA integrated Air Quality Monitoring Network. The study indicates the major pollutants, sources of pollution and highlights mitigation and adaptation measures for consideration | implementation on track |
| | Finalized the Environment and social management system manual for the GKMA -UDP. The manual was presented to NEMA and stakeholders for approval and implementation of social safeguards | implementation on track |
| Audit module developed for the ELMS | Conducted one (01) joint ESIA review on KCCA drainage hot spots and kalidubi Drainage channel (11.5km). A review of the drat ESIA reports for the 7 Markets and batch II roads was also completed | implementation on track |
| One (01) Joint review and field verification visits conducted to all the GKMA-UDP implementing entities | Procured a consultant to undertake the NEMA system improvement and upgrade of the system connectivity at the headquarters. This is aimed at improving Audit modules and other system efficiency, effectiveness and usage. | implementation on track |
| quarterly ROW technical support, negotiation provided, MDF and GRC perfomance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets) | Conducted 9 joint reviews on identified sever PAPs along the construction corridors of the ongoing roads. The GRCs of the 9 entities were also monitored and support in grievance management | implementation on track |
| draft and (10) Final IVA annual perfomance Assesment report produced, (01) IVA Inspection report produced, and (01) QAR report produced | Finalized the IVA field data collection in the 10 entities of GKMA, selected MDAs, IVA inspection report produced indicating comprehensiveness of information collected | implementation on track |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1798 GKMA Urban Development Project** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| One (01) SUHLaM and G&S Program BFP engagement organized and M&E visit conducted on GKMA-UDP progress; | Organized on PWG monitoring visit focusing on the roads under construction. The exercise highlighted key ROW challenges , severely affected PAPs that need restoration and proposed mitigation and coping up strategies to support project completion | implementation on track |
| One (01) Quarterly GKMA-UDP Program strategic Oversight and coordination conducted by MoKCC&MA; Accounting officer's office operations supported | Conducted two (02) monitoring exercises by the Department of Economic Monitoring focusing on implementation of contracted work programs on key projects and the technical oversight monitoring led by the Under secretary on LED projects in Kyetume live stock market and Kawuku markets. The exerices was attended by 46 officials from MOLG, MOFPED, OP, KCCA, Mukono LDG and Wakiso DLG | implementation on track |
| Quarterly inter-ministerial retreat organized (IMC members, area MPs, CLVs, Mayors), Quarter one Ministerail monitoring and inspection conducted across GKMA-UDP projects | Quarterly inter-ministerial retreat organized (IMC members, area MPs, CLVs, Mayors), Quarter one Ministerial monitoring and inspection conducted across GKMA-UDP projects | implementation on track |
| GKMA-UDP call centre established | Procurement for the GKMA call centre initiated is at evaluation stage | Delays were caused by EGP system |
| GKMA-UDP App developed | Procurement of the GKMA-APP initiated and at evaluation stage | Delays were caused by EGP system |
| GKMA-UDP perfomance dashboard developed and launched | The Performance Dash board procurement is ongoing and expected to be completed February 2026 | Delays were caused by EGP system |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **128,268,601.148** |
| | GoU Development | 0.000 |
| | External Financing | 128,268,601.148 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **128,268,601.148** |
| | GoU Development | 0.000 |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | External Financing | 128,268,601.148 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 General Management, Administration and Corporate Planning** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000005 Human Resource management** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Staff salaries and wages paid | Staff salaries and wages paid | implementation on track |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 141,658.444 |
| | **Total For Budget Output** | **141,658.444** |
| | Wage Recurrent | 141,658.444 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 16211201 Policy coordination strengthened** | | |
| **Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 policy briefs on service delivery issues in KCCA produced | 01 policy brief on physical planning in KCCA produced | No Variation |
| 01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced | 01 monitoring report on the implementation of presidential Directive on redevelopment, upgrade, beautification and drainage improvement no nakivubo channel produced | No Variation |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 01 Policy Position papers on key services delivery thematic areas in KCCA produced | 01 policy position paper on environment and public health in Kampala Capital City produced | implementation on track |
| **PIAP Output: 16211201 Policy coordination strengthened** | | |
| **Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery** | | |
| 01 policy briefs on service delivery issues in KCCA produced | 01 policy brief on physical planning in KCCA produced | implementation on track |
| 01 Policy Position papers on key services delivery thematic areas in KCCA produced | 01 policy position paper on environment and public health in Kampala Capital City produced | implementation on track |
| 01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced | 01 monitoring report on the implementation of presidential Directive on redevelopment, upgrade, beautification and drainage improvement no nakivubo channel produced | implementation on track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 23,884.741 |
| 227001 Travel inland | | 88,679.200 |
| | **Total For Budget Output** | **112,563.941** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 112,563.941 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **254,222.385** |
| | Wage Recurrent | 141,658.444 |
| | Non Wage Recurrent | 112,563.941 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 General Management, Administration and Corporate Planning**

*Departments*

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| 01 report stakeholder engagement on preparation and Development of bankable projects in the areas of waste management, and street and workspace lighting produced | 01 Report stakeholder engagement to review and improve the GKMA streetlighting and workspace improvement project conducted and report produced | implementation on track |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 49,564.000 |
| | **Total For Budget Output** | **49,564.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,564.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **49,564.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,564.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **130,522,525.922** |
| | Wage Recurrent | 141,658.444 |
| | Non Wage Recurrent | 2,112,266.330 |
| | GoU Development | 0.000 |
| | External Financing | 128,268,601.148 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | |
| **Vote Function:02 Economic Development** | |
| *Departments* | |
| **Department:001 Coordination, M&E and Economic Development** | |
| **Key Service Area:000015 Monitoring and Evaluation** | |
| **PIAP Output: 10211101 Waste management systems established** | |
| **Programme Intervention: 102111 Develop Waste management systems** | |
| GKMA Solid Waste Management Strategy finalized and disseminated | 03 stakeholder engagement report on development of solid waste management strategy produced<br><br>01 draft solid waste management strategy produced |
| 04 reports on management of Waste Management in GKMA produced | 01 report Waste management (separation, sorting, transportation, and recycling) campaign in GKMA organized and report produced.<br>01 report on monitoring the progress of implementation of the waste management interventions in GKMA produced |
| **PIAP Output: 10511603 Projects and interventions Monitored and Evaluated** | |
| **Programme Intervention: 105116 Improve administrative infrastructure** | |
| 01 GKMA bankable project in the area of waste management prepared ( prefeasibility, feasibility and detailed designs) | Not yet done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 92,299.050 |
| | **Total For Budget Output** | **92,299.050** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 92,299.050 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:280004 Economic and physical development services**

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | |
| 04 Reports on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development program produced | 02 report on the extent of voluntary Acquisition of Right of Way under Greater Kampala Metropolitan area Urban Development Program produced |
| 04 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced | 02stakeholder Engagement report on voluntary acquisition of right of way under the Greater Kampala Metropolitan area urban Development Programme (GKMA-UDP) |
| Ministry Financial Services managed (accountabilities, half accounts, 9 months accounts and final accounts) | 01 report on consolidation of reports and financial statements for 9 GKMA-UDP implementing entities produced<br><br>01 stakeholder engagement on financial management under GKMA-UDP produced<br><br>01 report on All compiled accountabilities for Q1 FY.2025/2026 produced |
| 02 Information management systems developed (Electronic Document Records Management System- EDRMS and Client charter) | Not done |
| 01 Ministry of Kampala staff team building retreat organized | Initiated the procurement process |
| 01 Market survey Report, 01 report on due diligence and 04 report on post qualification produced | 02 market survey report for commonly procured items and 01 post qualification report produced |
| 60 Contracts Committee (48) and Evaluation committee (12) meetings held and minutes produced | 19 Contracts Committee (12) and Evaluation committee (7) meetings held and minutes produced |
| Capacity of 40 MKCCMA and 50 GKMA staff built in eGP and sustainable procurements | 01 Report on the Capacity of 40 MKCCMA and 50 GKMA staff built in eGP and sustainable procurements produced |
| 04 monitoring reports on Contract Performance for Projects under GKMA-UDP produced | 02 monitoring reports on Contract Performance for Projects under GKMA-UDP produced |
| 01 GKMA bankable projects in the area of street and workspace lighting prepared ( prefeasibility, feasibility and detailed designs) | Terms of reference for prefeasibility of the street and workspace lighting developed<br><br>Initiated the procurement process of consultancy services to carry of the prefeasibility study street and workspace lighting project and pre-bid meeting was held on 28 December 2025 |
| 04 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced | 02 stakeholder engagement report on digitalization to enhance publicity in the implementation of GKMA-UDP produced |
| 04 Monitoring reports on compliance to physical planning in GKMA produced | 02 monitoring reports on Contract Performance for Projects under GKMA-UDP produced |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | |
| 03 reports on stakeholder engagement, production and dissemination, and detailed physical development plans of the nine(9) GKMA entities mainstreamed the final approved GKMA integrated Urban Development Master Plan produced | 01 report on Inter-Ministerial Committee stakeholder engagement on GKMA-IUDMP in preparation for Cabinet Approval.<br><br>Held 01 Development Partners' forum with JICA and other Partners to discuss the Roadmap road map and opportunities in the masterplan<br><br>Printed 300 copies of the final draft report of the GKMA Integrated Urban Development Master Plan (250 abridged version and 50 Full report) and disseminated to cabinet |
| 8 reports on Ministry Internal Audit services reports produced | 01 report on review of annual financial statement and staff management produced.<br><br>01 report on review of previous year internal audit recommendations produced.<br><br>01 report on procurement and contract management produced. 01 report on review of Information Technology systems produced |
| 04 Submissions to Cabinet on key policy issues in the GKMA prepared | 01 cabinet memorandum on compesation of persons affectedby the Kiteezi landfill disaster prepared and submitted to cabinet<br><br>01 cabinet memorandum on the Greater Kampala Metropolitan Area Integrated Urban Development Masterplan produced |
| Regulations on effective management of markets in KCCA finalized (as per Market Act CAP 75) and Disseminated | Market regulations for effective management of markets in KCCA aligned to the Market Act CAP 75 finalized and submitted to Min. Justice and Constitutional Affairs for approval<br><br>Final market regulations approved and disseminated |
| 40 Ministry and GKMA staff capacity built in procurement Laws, Regulations and Guidelines and in addressing legal issues in gender and equity mainstreaming | 01 training report of Ministry and GKMA staff on procurement laws, Regulations and guidelines produced |
| 04 Training reports of the Ministry staff in grievance handling, occupation safety and health, performance management, and Human Capital Management system produced | 01 training report of Ministry staff on grievance handling at work place produced<br><br>1 training report on occupational safety and employer –employee relationship produced |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | |
| 04 Reports on Community mobilization and awareness on government programs and projects on Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA. produced | 02 report on Emyooga SACCO mobilization and training exercise produced with a total of 60 SACCOs across six GKMA entities. In each entity, 10 SACCOs representing different enterprise categories under the Emyooga program were selected based on geographical coverage, enterprise diversity, and current performance levels. |
| Ministry planning and budgeting services undertaken(BFP and MPS) | Ministry Budget Framework paper for financial year produced and submitted |
| 4 Quarterly budget performance reports prepared and submitted to MoFPED | Quarter 4 and annual budget performance report for 2024/2025 and Q1 budget performance report for financial year 2025/2026 prepared and submitted to MoFPED. |
| 04 Monitoring reports on government programs and projects produced | 01 monitoring report on performance GKMA-UDP on key outputs and indicators to inform the finalization of mid-term review process produced.<br><br>01 monitoring report of service delivery with focus on KCRRP project and environment receptors |
| 08 Political inspection reports on Government Programs and Projects, mobilization for acquisition of right of way, implementation of Cabinet Decisions and Presidential Directives | 01 Report on Political Inspection of Flagship road Subprojects Under GKMA-UD produced<br><br>01 monitoring reports for inspection report on delivery of health services in KCCA aided health centers produced<br><br>01Political inspection report on physical progressive on the implementation of GKMA-UDP produced |
| Capacity of 20 secretarial and support staff built in customer service, records management and defensive driving | I report on the training of over 40 ministry staff customer care produced |
| Periodic statutory reports prepared (Board of survey reports, Asset register) | 01 Ministry board of survey report for financial year 2024/2025 produced |
| **PIAP Output: 10040101 Increased investment in urban areas** | |
| **Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development** | |
| 04 Submissions to Cabinet on key policy issues in the GKMA prepared | 01 cabinet memorandum on compesation of persons affectedby the Kiteezi landfill disaster prepared and submitted to cabinet<br><br>01 cabinet memorandum on the Greater Kampala Metropolitan Area Integrated Urban Development Masterplan produced |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10040101 Increased investment in urban areas** | |
| **Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development** | |
| Regulations on effective management of markets in KCCA finalized (as per Market Act CAP 75) and Disseminated | Market regulations for effective management of markets in KCCA aligned to the Market Act CAP 75 finalized and submitted to Min. Justice and Constitutional Affairs for approval<br><br>Final market regulations approved and disseminated |
| 40 Ministry and GKMA staff capacity built in procurement Laws, Regulations and Guidelines and in addressing legal issues in gender and equity mainstreaming | 01 training report of Ministry and GKMA staff on procurement laws, Regulations and guidelines produced |
| 04 Reports on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development program produced | 02 report on the extent of voluntary Acquisition of Right of Way under Greater Kampala Metropolitan area Urban Development Program produced |
| 04 Training reports of the Ministry staff in grievance handling, occupation safety and health, performance management, and Human Capital Management system produced | 01 training report of Ministry staff on grievance handling at work place produced<br><br>1 training report on occupational safety and employer –employee relationship produced |
| 04 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced | 02stakeholder Engagement report on voluntary acquisition of right of way under the Greater Kampala Metropolitan area urban Development Programme (GKMA-UDP) |
| 04 Reports on Community mobilization and awareness on government programs and projects on Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA. produced | 02 report on Emyooga SACCO mobilization and training exercise produced with a total of 60 SACCOs across six GKMA entities. In each entity, 10 SACCOs representing different enterprise categories under the Emyooga program were selected based on geographical coverage, enterprise diversity, and current performance levels. |
| Ministry planning and budgeting services undertaken(BFP and MPS) | Ministry Budget Framework paper for financial year 2026-2027 produced and submitted |
| 4 Quarterly budget performance reports prepared and submitted to MoFPED | Quarter 4 and annual budget performance report for 2024/2025 and Q1 budget performance report for financial year 2025/2026 prepared and submitted to MoFPED. |
| 04 Monitoring reports on government programs and projects produced | 01 monitoring report on performance GKMA-UDP on key outputs and indicators to inform the finalization of mid-term review process produced.<br><br>01 monitoring report of service delivery with focus on KCRRP project and environment receptors |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10040101 Increased investment in urban areas** | |
| **Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development** | |
| Ministry Financial Services managed (accountabilities, half accounts, 9 months accounts and final accounts) | 01 report on consolidation of reports and financial statements for 9 GKMA-UDP implementing entities produced<br><br>01 stakeholder engagement on financial management under GKMA-UDP produced<br><br>01 report on All compiled accountabilities for Q1 FY.2025/2026 produced |
| 08 Political inspection reports on Government Programs and Projects, mobilization for acquisition of right of way, implementation of Cabinet Decisions and Presidential Directives | 01 Report on Political Inspection of Flagship road Subprojects Under GKMA-UD produced<br><br>01 monitoring reports for inspection report on delivery of health services in KCCA aided health centers produced<br><br>01Political inspection report on physical progressive on the implementation of GKMA-UDP produced<br><br>01 ministerial monitoring report on the readiness of Corus infrastructure road projects under GKMA |
| Capacity of 20 secretarial and support staff built in customer service, records management and defensive driving | 01 report on the training of over 40 ministry staff customer care produced |
| 02 Information management systems developed (Electronic Document Records Management System- EDRMS and Client charter) | Not done |
| Periodic statutory reports prepared (Board of survey reports, Asset register) | 01 Ministry board of survey report for financial year 2024/2025 produced |
| 01 Ministry of Kampala staff team building retreat organized | Initiated the procurement process |
| 01 Market survey Report, 01 report on due diligence and 04 report on post qualification produced | 02 market survey report for commonly procured items and 01 post qualification report produced |
| 60 Contracts Committee (48) and Evaluation committee (12) meetings held and minutes produced | 19 Contracts Committee (12) and Evaluation committee (7) meetings held and minutes produced |
| Capacity of 40 MKCCMA and 50 GKMA staff built in eGP and sustainable procurements | 01 Report on the Capacity of 40 MKCCMA and 50 GKMA staff built in eGP and sustainable procurements produced |
| 04 monitoring reports on Contract Performance for Projects under GKMA-UDP produced | 02 monitoring reports on Contract Performance for Projects under GKMA-UDP produced |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10040101 Increased investment in urban areas** | |
| **Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development** | |
| 01 GKMA bankable projects in the area of street and workspace lighting prepared ( prefeasibility, feasibility and detailed designs) | Terms of reference for prefeasibility of the street and workspace lighting developed<br><br>Initiated the procurement process of consultancy services to carry of the prefeasibility study street and workspace lighting project and pre-bid meeting was held on 28 December 2025 |
| 04 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced | 02 stakeholder engagement report on digitalization to enhance publicity in the implementation of GKMA-UDP produced |
| 04 Monitoring reports on compliance to physical planning in GKMA produced | 01 Monitoring reports on compliance to physical planning in GKMA produced |
| 03 reports on stakeholder engagement, production and dissemination, and detailed physical development plans of the nine(9) GKMA entities mainstreamed the final approved GKMA integrated Urban Development Master Plan produced | 01 report on Inter-Ministerial Committee stakeholder engagement on GKMA-IUDMP in preparation for Cabinet Approval.<br><br>Held 01 Development Partners' forum with JICA and other Partners to discuss the Roadmap road map and opportunities in the masterplan<br><br>Printed 300 copies of the final draft report of the GKMA Integrated Urban Development Master Plan (250 abridged version and 50 Full report) and disseminated to cabinet |
| 8 reports on Ministry Internal Audit services reports produced | 01 report on review of annual financial statement and staff management produced.<br><br>01 report on review of previous year internal audit recommendations produced.<br><br>01 report on procurement and contract management produced. 01 report on review of Information Technology systems produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 232,182.802 |
| 212102 Medical expenses (Employees) | 40,000.000 |
| 221001 Advertising and Public Relations | 44,280.000 |
| 221002 Workshops, Meetings and Seminars | 368,807.639 |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 193,359.000 |
| 221007 Books, Periodicals & Newspapers | | 3,930.000 |
| 221009 Welfare and Entertainment | | 286,350.000 |
| 221010 Special Meals and Drinks | | 6,000.000 |
| 221012 Small Office Equipment | | 3,000.000 |
| 221017 Membership dues and Subscription fees. | | 22,500.000 |
| 222001 Information and Communication Technology Services. | | 5,000.000 |
| 223004 Guard and Security services | | 49,866.000 |
| 223005 Electricity | | 9,000.000 |
| 223006 Water | | 9,000.000 |
| 225101 Consultancy Services | | 28,800.000 |
| 225201 Consultancy Services-Capital | | 58,489.424 |
| 225204 Monitoring and Supervision of capital work | | 905,819.800 |
| 227001 Travel inland | | 819,899.800 |
| 227004 Fuel, Lubricants and Oils | | 330,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 15,000.000 |
| | **Total For Budget Output** | **3,431,284.465** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,431,284.465 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,523,583.515** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,523,583.515 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1798 GKMA Urban Development Project**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1798 GKMA Urban Development Project** | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | |
| 91 severely affected buildings/structures along the 43 flagship and priority roads (131.096KM) under GKMA-Urban Development Program Restored (to solve some implementation gaps) | Based on the final design updates, 53 severely affected structures (Wakiso DLG-12, Nansana MC-10, Mukono MC-8, ukonodo DLG-5, Kira MC-15, KCCA-5) were provisionally mapped out, prototypes design for restoration developed and procurement of service providers to undertake construction initiated |
| 8 vehicles (pickups) , ICT Hardware and soft ware for Coordination of GKMA-UDP procured | The procurement of 5 pickups and 3 urban cruiser initiated, computer software and a call center initiated computers |
| GKMA Drainage Master Plan Developed | The procurement process for development of the GKMA Drainage Master Plan initiated in Q2. The plan is intended to support in strategic management of storm water floods in GKMA communities and reduce infrastructure and property destruction. |
| studies (ESIA) and detailed designs for 54km of Batch 2 road infrastructure projects prepared | Produced draft design reports for 51km in Nansana, Wakiso and Entebbe MC. The draft ESIA reports produced and submitted for review |
| General Office operations/running costs for 12 months managed | Quarterly office operations provided (fleet, car maintenance and repairs utility bills for the PST (water, power, communication and office admin airtime and data bundles etc.<br><br>Program Support Team Office space (1200 square meters) rent for 12 months paid<br><br>Facilitated cleaning services for 3 months supported, 12 program cars serviced and maintained. Office supplies, sundries and rent paid for Q2. |
| PST ICT services and server procured and installed | Procurement for LAN and server initiated on EGP procurement system in Q2 |
| Office Partitioning and Fittings installed | Office partitioning is 100% completed by end of Q2 |
| Small office equipment procured | 2 paper shredders, 2 binding machines and laminating machines procured |
| 53 Program staff Salaries and Emoluments paid | The salaries for the 53 Project staff were paid for all the 3 months of July, August and September 2025<br><br>Q2 salary for 53 GKMA-UDP staff paid and related emoluments for Oct, Nov and Dec 2025 |
| 10 MoKCC&MA staff supported to attend short courses | 3 Ministry staff facilitated to attend short conference course in administration and governance, accounting and finance<br>In Q2 |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1798 GKMA Urban Development Project** | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | |
| Three (03) forums and benchmarking visits conducted and reports produced | Conducted a waste management benchmarking visit to Hoima waste management facility with 42 participants (25 female and 17 male). The benchmarking visit to Nyamasoga Landfill in Hoima District (14–19 August 2025) equipped the Ministry of Kampala Capital City and Metropolitan Affairs with practical knowledge on modern waste management. The team learned from EnviroServ Uganda and Suez about engineered landfill design, effluent and leachate treatment, and community engagement. The activity aimed to strengthen GKMA's capacity to develop sustainable waste management systems aligned with NDP IV and SDGs. Key lessons included integrating environmental compliance, innovative financing, and stakeholder collaboration. Challenges identified were limited technical skills, weak regulation, and inadequate financing. Recommendations emphasized capacity building, regulatory reforms, and community participation |
| Four (04) GKMA-UDP PTC meetings organized for performance review , Annual work plans, IVA results approval | Organized one PTC meeting on 16th July 2025 attended by 21 participants (12 female and 8 male). Focused on review of the Annual GKMA-UDP implementation progress report, Governance policy and Environment social safeguard issues raised along the flagship projects in Mukono and Kira MC<br><br>One (01) PTC meeting organized and attended by 29 members (10 female, 19 males) in Makindye Ssabagabo MC. During the meeting, the members reviewed the MTR report in Q2 |

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Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1798 GKMA Urban Development Project** | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | |
| Technical program implementation progress documented and guidance provided | Organized Q1 monitoring activity for 34 participants from PTC entities. The monitoring focused on assessment of ROW acquisition bottlenecks, project implementation, documentation of challenges and solutions. Findings indicate that the mobility pillar had progressed, and more efforts were needed under pillar 2 and 3. The mission also recommended for development of a tool for assessment of ROW, PAPs and other social issues before project investment<br><br>One (01) PTC monitoring exercise organized and attended by 29 members for Kalidubi drainage channel, Kibutika road and construction of LubugumuBusabala Link 1 [2.3Km],1,2,3,4,5 roads in Makindye sabagabo MC. The exercise noted progress with 2.3km of roads tarmacked to bitumen, clearing and drainage construction completed along the lubugumu roads. The drainage channel had continuous right of ways sections with afew change points with severe PAPs that needed to be restored in Q2 |
| GKMA-UDP visibility and publicity materials (IEC materials) produced and distributed | Six (06) social media influencers, ten (10) journalists were facilitated, and produced 500 file folders with specific GKMA-UDP information. This increased program publicity and visibility across the GKMA and national wide using the social media and other channels of communication.<br><br>Procurement for 100 diaries, 100 calenders initiated. 8 journalists and 5 editors facilitated to publish the GKMA-UDP information. Drafted, printed and disseminated the GKMA_UDP press release on the NRM manifesto and Liberation day celebration in Q2 |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1798 GKMA Urban Development Project** | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | |
| 8 TV shows and 32 radio talks shows conducted | Four talk shows were organized as shown below;<br>1. Obuwereza bwa Kira MC Eri Abatuuze mu nteekateeka ya GKMA-UDP held on CBS 88.8 FM and CBS 89.2 FM on 15th July, 2025. Guest speaker was Kira TC (Benon Yiga).<br>2. GKMA-UDP Implementation Progress held on KFM 93.3 radio in August 2025 – Guest speakers were Dr. Bruce Rukundo, and Eng. Dennis Adrole<br>3. Exploring the Roles & Functions of Wakiso MDF in Advancing the GKMA-UDP held on CBS 89.2 FM and Guests were Lubwama Mukubayasi, (PWDs Representative) and Aaron Kyoyita (Youth Representative) on Wakiso MDF.<br>4. GKMA-UDP Implementation Progress held on NTV (on the Spot program) on 10th July, 2025; and Guest Speakers were Hajjat Minsa Kabanda & Mrs. Monica Edemachu Ejua<br>Ten (10) media coverage conducted on infrastructure projects namely; ground breaking ceremony of Ntenjeru-Buule Road Phase 1 and the major signing contract signing ceremonies for Ntenjeru-Buule Road 2, Dick-Kaweesa Road and the program events in Nansana, Kira and Makindye-Ssabaga |
| GKMA-UDP Audit and financial reports produced | Produced the VFM inception report for the nine GKMA implementing entities and the actual audit was ongoing by the OAG. One (01) Internal Audit and one (01) financial report for the GKMA-UDP was produced. The Financial reports indicate that 6 of the nine entities fully absorbed their ISG while 3 (Mukono MC, Mukono DLG and Mpigi LDG) of the entities relatively absorbed their budgets. On the MDG side, one entity fully absorbed their planned budget for FY2024/25. Delays in absorption were majorly caused by the late contractor mobilization and implementation of planned works |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1798 GKMA Urban Development Project** | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | |
| Infrastructure projects (roads, drainages and markets) within GKMA and other PST equipment/supplies procured | Conducted 6 procurement evaluations on MDG projects, especially roads for Wakiso DLG, Mukono DLG, Kira MC, and KCCA. Additional 3 evaluations conducted for flagship markets of Wakiso central market and Kawuku market (Wakiso DLG) and Mpigi central market in Mpigi DLG in Q1<br><br>12 procurement adverts launched for the MDG and IG activities. Organized 10 contracts committee meetings and one contract performance monitoringin Q2 |
| GKMA-UDP procurement core values and strategies understood through the conference for procurement officers, suppliers, bidders and contractors | 38 (27 female, 11 male) participants (contract manager, users and focal persons) trained in new procurement guidelines and manuals. The training enhanced the knowledge of users preparing detailed SBD documents, evaluation tactics and contract management. |
| PPDA audit reports for 10 GKMA-UDP Implementing entities produced | Inception report for the PPDA audit produced for the nine entities under GKMA-UDP. The report detailed the methodology and approach to conduct the procurement audit; stakeholders and scope to be adopted during the exercise. The audit is expected to be completed by end of November 2025 in Q1<br><br>Produced 9 procurement audit reports from PPDA on the GKMA implementing produced indicating great improvement in the procurement cycle and related activities in Q2 |
| Annual Capacity Needs Assessment Report; Annual Performance Assessments for 10 GKMA-UDP Implementing Entities conducted and reports produced | Finalized the IVA field data collection in the 10 entities of GKMA, selected MDAs, IVA inspection report produced indicating comprehensiveness of information collected in Q2 |
| GKMA-UDP Mid-Term Review (MTR) conducted and report produced | The GKMA-UDP Mid Term Review Report produced and validated by the stakeholders namely; the world back, GKMA entities, MOFPD, MLHUD,MOLG, NPA, MoPS, MoICT, among others |
| GKMA-UDP Budget Framework Paper (BFP) and Ministerial Policy Statement (MPS) produced | The Ministry and GKMA-UDP Budget Framework Paper for FY 26/27 produced and submitted to MOFPED and parliament. The paper was estimated at UGX 480 billion external financing and UGX 19.6 billion GOU financing in Q2 |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1798 GKMA Urban Development Project** | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | |
| GKMA-UDP Implementation progress documented, progress reports produced to facilitate decision making | Organized the WB implementation mission which was attended by a total of 152 participants. The mission also doubled to conclude the MTR process and focused on assessing the overall achievement of the GKMA-UDP PDO, the intended objectives, scope of the program, ROW acquisition, Environment and Social issues, fiduciary management and review of the program implementation timelines. It was noted that the Program needs an extension of 1.5 years to enable the physical infrastructure contracted to be fully completed.<br><br>Produced one GKMA implementation progress report highlighting the key milestones achieved since project start in road construction (12.5km tarmacked, 10 markets designed, 17 new roads contracts signed<br>Produced the Q1 performance report and submitted to MOFPED in Q2 |
| 4 quarterly Program strategic Oversight and coordination engagements conducted by MoKCC&MA across the pillars | The Q4 quarterly performance report was prepared and submitted to MOFPED through the PBS system. The report reflected an overall implementation of 84.2% implementation of the approved annual (FY 2024/25) workplan and budget<br><br>Produced the Q1 performance report and submitted to MOFPED in Q2 |
| Quarterly Ministers office operations on the program supported | Monthly ministers and offices operations supported in Q1 and Q2 |
| Development Application Certificate/Permit across the 09 GKMA-UDP Implementing Entities issued to prospective developers through DRIMS | Procurement of DRIMS phase two initiated |
| GKMA Governance policy developed | procurement process was initiated for the GKMA Governance Policy. Q2 |
| Three (03) IG proactive accountability and transparency reports produced for GKMA-UDP | MoU signed with IG for inspections to support implementation of accountability and transparency measures under the GKMA-UDP |
| Detailed designs for 51km of roads and 2 markets in GKMA prepared | Back up technical support provided to entities it finalize the ongoing road designs reviews |
| Feasibility studies, ESIA and detailed designs for ten (10) LED infrastructure ( Markets, skilling centres and slaughter area) prepared | Inception reports and draft feasibility studies and ESIA produced for 7 markets of Kireka, Entebbe fish market, USAFI market, Ggaba Market, Kame Valley Market, and Nansana Main market. These are expected to be completed by end of Dec 2025. The average contract implementation progress is estimated to be 65%<br>Draft detailed designs for seven markets of Kireka Market, kame valley Market, Bulaga, Usafi and Ggaba Market produced in Q2 |

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Quarter 2

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| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | |
| Four (04) progress supervisions/inspections and contract management conducted along contracted roads and drainage channels | Conducted one quarterly inspection along roads and markets contracted in KCCA, Wakiso, and Makindye Ssabagabo MC. The key findings were majorly on limited observance of the environment and social safeguards during implementation. The rate of physical progress against the planned progress was averagely met by most contractors<br><br>One quarterly inspection progress report prepared for 43 flasgship roads and 17 new projects in the in the entities. The report indicates 12.5km tarmacked and 3 markets contracts signed for civil works in Q2 |
| four (04) quarterly Architectural house prototypes and Building plans and designs prepared and approved for severe PAPs along contracted roads | Over 10 architectural plans were prepared and discussed with PAPs in Kira MC, Mukono MC, and Nansana MC, issues revised and are being addressed before approval and actual investment<br><br>A total of 67 prototypes developed for affected properties along the construction corridors namely; Wakiso DLG (18), Mukono MC (10), Kira MC (01), Nansana MC (10), Mpigi DLg (23) and Makindye Ssabagabo MC (5). The plans are being reviewed before approval and submission to contractors in Q2 |
| Four (04) joint Technical infrastructure compliance inspection for roads and drainage projects conducted (MOWT, UNRA, MoKCC&MA ,NPA) | Organized one joint meeting attended by MOWT, NEMA, MOWE, MOKCCMA, and NPA to assess compliance of ongoing projects to national established standards, annuals and guidelines for capital investments. The inspection attracted a total of 64 participants (41 males and 23 females). The inspection noted that most of the roads were following the urban road design manual approved by MOWT. Due to inadequate ROW, some roads were not considering all the required parameters like the NMT, and side drainages among others<br><br>Organized one joint inspection and all the 43 road project design were approved by MWOT following the new urban roads design manual<br>In Q2 |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1798 GKMA Urban Development Project** | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | |
| Capacity built for 36 Economic Clusters from 9 GKMA entities (1080 women and youth) in Business and credit rating | a total of 260 businesses and economic custers along Nansana- Wamala Kaatoke Road where 100 business owners interviewed and businesses both detail and wholesale were profiled dealing in general merchandise, services. In Wakiso DLG, 122 Businesses were profiled along Kisozi- Kitemu road 80 businesses profiled, where 54 were females and 26 were males. Bweya-Namulanda road 62 businesses profiled where 40 of the them were female and 12 were males in Q2 |
| 9 LEDICs, and 54 (planners, commercial officers and market masters) trained in business management, data management and local enterprise prioritization | Trained 96 officiers ( 52 females, 44 males) in business development, credit worthiness and bankability ,local enterprise development in Q2 |
| 09 Business and Economic Profiles along contracted roads prepared with critical focus on gender and Equity constituents | Conducted one (01) profile of business and economic clusters along the contracted 3 roads projects in Kira MC, Mukono MC, and Mukono DLG. The pilot was conducted along 04 roads i.e., Ntenjeru -Buule (7.8km), Nabbuti-Ntaawo road (2.4km), Cyprian and Mbogo (03.6km). The profile documented the status of existing businesses and economic clusters along roads to support tracking of business growth and development after infrastructure investments once completed. A total of 143 businesses were profiled out of which; Ntenjeru - Bulle had 20 male, 28 female dealing commonly retail business. Nabuuti-Ntaawo had 10 male and 40 women. Mbogo and Cyprian had 41 traders dealing in general merchandise and retails.<br><br>In Nansana MC, the group sampled a total of 260 businesses along Nansana- Wamala Kaatoke Road, Kisozi- Kitemu road where 100 business owners interviewed and businesses both detail and wholesale were profiled dealing in general merchandise, services. Among them, 77 were female which is 77% |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1798 GKMA Urban Development Project** | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | |
| Quarterly technical support, monitoring and consultation on market designs, and relocation plans, Vendor verifications conducted in 10 markets | Discussed the draft feasibilities for the 7 markets (namely; Kireka, Nansana central, Entebbe fish, Ggaba and USAFI markets). Visited and advised on all temporary relocation sites and the recommendations were to support finalization of the detailed designs and incorporate costs for relocation site.<br><br>Provided technical support to 10 GKMA selected markets in design reviews, selection and approved of relocation sites of; Kireka Market with 384 verified vendors and a relocation site of 1.5 acres; Nansana daily market with 264 verified vendors and relocation site of 1.2 acres; Entebbe Fish market with 93 vendors with a relocation site of 0.5 acres, wakiso Town Council (686 vendors) with a relocation of site of 2 acres, Bulaga Market (585 vendors) with a relocation site of 1.5 acres in Q2 |
| Physical Planning Committee and physical planners trained in landuse, compliance monitoring and GIS | Organized one training in physical planning for 35 officials (20 females, 15 males) in land use, GIS and CAD, remote sensing and compliance monitoring. The training also aimed at making the physical planners understand and appreciate the physical planning and urban management function better so as to undertake their duties and responsibilities effectively and efficiently in Q2 |
| GKMA GIS system established and rolled out | The GIS Phase I training by EASRI was conducted and attended by 46 participants from the nine GKMA-UDP implementing entities. The training aimed at improving their skills on GIS enabled monitoring, remote sensing and compliance, preparation of area action plans and detailed plans. The training was also used to identify gaps during the Phase II of the GIS system implementation.<br><br>Rolled out the GKMA GIS system in the 9 implementing entities with 5 user accounts created in each entity for data verification. In Q2 |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1798 GKMA Urban Development Project** | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | |
| Physical Planning Compliance monitoring in GKMA conducted | The physical compliance monitoring tool was developed and shared with NPA for review and roll out to entities. The tool was adopted and used by all districts, municipalities and town councils to undertake the assessments. Currently, all the nine GKMA entities have submitted their reports, and the assessments are ongoing to issue certificates<br><br>Conducted one (01) physical planning compliance assessment in the 9 GKMA entities with NPA, MOLG and MLHUD. Overall, the performance ofGKMA entities was satisfactory at an average of 76.1percent. Specifically, the entities demonstrated moderate performance in institutional readiness (81%) and development control enforcement (76.7%). However, performance was weak in physical planning (35.7%), implementation of physical development plans (74%), and community sensitization (81%) in Q2 |
| Physical status of infrastructural projects (293km of roads, 10 markets and 8 drainages) documented to facilitate future tracking of physical progress | A detailed report and documentary produced indicating the progress made on the flagship projects. The documentary will always be updated to highlight the previous, current and future state of the roads under construction |
| One (01) GKMA Integrated Air Quality Monitoring Network established | First and final draft reports for the Air quality monitoring network produced. The report indicated availability of different air quality tools, and systems across GKMA, KCCA, MOWE, Air Quo and other development partners. It also reflected serious air quality issues and threats that can cause health problems and proposed several measures for establishing a robust monitoring network within GKMA.<br><br>Second draft report produced for GKMA integrated Air Quality Monitoring Network. The study indicates the major pollutants, sources of pollution and highlights mitigation and adaptation measures for consideration in Q2 |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1798 GKMA Urban Development Project** | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | |
| One (01) Environment and Social Management System manual developed and disseminated | The final report for the Environment and social management system manual produced documenting the key principles, processes, guidelines and procedures that all GKMA_UDP projects should follow during planning, designing, procurement, implementation and operation and maintenance, evaluation and inspections.<br><br>Finalized the Environment and social management system manual for the GKMA -UDP. The manual was presented to NEMA and stakeholders for approval and implementation of social safeguards in Q2 |
| (03) Joint reviews and field verification visits with NEMA for annual environmental compliance audits and ESIA for Batch 1 roads and markets | Finalized procurement of a consultant to conduct system updating of the Environment and Licensing and management System to support NEMA automation and the ecosystem. These shall support quick review, inspection, monitoring and processing of required certificates related to environment and social safeguard<br><br>Conducted one (01) joint ESIA review on KCCA drainage hot spots and kalidubi Drainage channel (11.5km). A review of the drat ESIA reports for the 7 Markets and batch II roads was also completed in Q2 |
| quarterly ROW technical support, negotiation provided, MDF and GRC perfomance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets) | Procured a consultant to undertake the NEMA system improvement and upgrade of the system connectivity at the headquarters. This is aimed at improving Audit modules and other system efficiency, effectiveness and usage. |
| One (01) Audit Module for the Environment Licensing and Management information system Developed | Conducted 9 joint reviews on identified sever PAPs along the construction corridors of the ongoing roads. The GRCs of the 9 entities were also monitored and support in grievance management |
| Ten (10) IVA Annual Performance Reports Produced and disseminated | Produced the IVA inception report, oriented the IVA members and validated the GKMA-UDP Performance Assessment Tool. The roadmap for the exercise was designed and shared with respective entities for proper planning and consideration<br><br>Finalized the IVA field data collection in the 10 entities of GKMA, selected MDAs, IVA inspection report produced indicating comprehensiveness of information collected in Q2 |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1798 GKMA Urban Development Project** | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | |
| two (02) strategic NDP IV Program Working Group Performance review and (02) budgeting engagements and One monitoring visit conducted | Organized two (02) engagements attended by 73 participants from NPA, MLHUD, MOWE, MOKCCMA, KCCA, MOLG, MOWT among others for the SUHLAM programme focusing on the review of the performance of the GKMA-UDP program and the monitoring visit to orient programme members on the progress. The monitoring visit identified several issues that had affected other programs like USMID and proposed measures in ROW acquisition, contract monitoring and MDF involvement<br><br>Organized on PWG monitoring visit focusing on the roads under construction. The exercise highlighted key ROW challenges , severely affected PAPs that need restoration and proposed mitigation and coping up strategies to support project completion in Q2 |
| Quarterly GKMA-UDP Program strategic Oversight and coordination conducted by MoKCC&MA | Conducted two (02) monitoring exercises by the Department of Economic Monitoring focusing on implementation of contracted work programs on key projects and the technical oversight monitoring led by the Under secretary on LED projects in Kyetume live stock market and Kawuku markets. The exerices was attended by 46 officials from MOLG, MOFPED, OP, KCCA, Mukono LDG and Wakiso DLG |
| 4 quarterly Ministerial strategic monitoring, inspection supervision exercises on GKMA-UDP Roads, drainages, markets conducted | One (01) ministerial strategic monitoring was conducted in KCCA and Wakiso DLG to document progress in contractor mobilization, civil works, right of way acquisition and observance of environmental development issues. The monitoring recommended intensive engagements with pioneers and church leaders to support the acquisition of ROW.<br><br>Quarterly inter-ministerial retreat organized (IMC members, area MPs, CLVs, Mayors), Quarter one Ministerial monitoring and inspection conducted across GKMA-UDP projects in Q2 |
| One (01) KMA-UDP call Centre established | Procurement for the GKMA call centre initiated is at evaluation stage |
| One (01) GKMA-UDP online App developed | Procurement of the GKMA-APP initiated and at evaluation stage |
| One (01) GKMA-UDP perfomance dashboard developed | The Performance Dash board procurement is ongoing and expected to be completed February 2026 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1798 GKMA Urban Development Project** | | |
| | **Total For Budget Output** | **196,094,862.183** |
| | GoU Development | 0.000 |
| | External Financing | 196,094,862.183 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **196,094,862.183** |
| | GoU Development | 0.000 |
| | External Financing | 196,094,862.183 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:16 Governance and Security**

**Vote Function:01 General Management, Administration and Corporate Planning**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000005 Human Resource management**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Staff salaries and wages paid | Staff salaries and wages paid |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 203,636.166 |
| | **Total For Budget Output** | **203,636.166** |
| | Wage Recurrent | 203,636.166 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 16211201 Policy coordination strengthened**

**Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery**

| | |
|---|---|
| 04 policy briefs on service delivery issues in KCCA produced | NA |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211201 Policy coordination strengthened** | |
| **Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery** | |
| 02 Policy Position papers on key services delivery thematic areas in KCCA produced | NA |
| 04 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced | NA |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 04 policy briefs on service delivery issues in KCCA produced | 01 policy brief on public health in KCCA produced<br><br>01 policy brief on physical planning in KCCA produced |
| 04 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced | 01 monitoring and evaluation report on the status of implementation of the Presidential directive on markets in Kampala Capacity City produced<br><br>01 monitoring report on the implementation of presidential Directive on redevelopment, upgrade, beautification and drainage improvement no nakivubo channel produced |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| 02 Policy Position papers on key services delivery thematic areas in KCCA produced | 01 policy position paper on environment and public health in Kampala Capital City produced |
| **PIAP Output: 16211201 Policy coordination strengthened** | |
| **Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery** | |
| 04 policy briefs on service delivery issues in KCCA produced | 01 policy brief on public health in KCCA produced<br><br>01 policy brief on physical planning in KCCA produced |
| 02 Policy Position papers on key services delivery thematic areas in KCCA produced | 01 policy position paper on environment and public health in Kampala Capital City produced |
| 04 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced | 01 monitoring and evaluation report on the status of implementation of the Presidential directive on markets in Kampala Capacity City produced<br><br>01 monitoring report on the implementation of presidential Directive on redevelopment, upgrade, beautification and drainage improvement no nakivubo channel produced |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 49,503.618 |
| 227001 Travel inland | | 124,281.044 |
| | **Total For Budget Output** | **173,784.662** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 173,784.662 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **377,420.828** |
| | Wage Recurrent | 203,636.166 |
| | Non Wage Recurrent | 173,784.662 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 General Management, Administration and Corporate Planning**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 18113101 Bankable projects for the NDP developed and implemented**

**Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

| | |
|---|---|
| Development of bankable projects in the areas of waste management, and street and workspace lighting coordinated | 01 Report stakeholder engagement to review and improve the GKMA streetlighting and workspace improvement project conducted and report produced |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 49,564.000 |
| | **Total For Budget Output** | **49,564.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 49,564.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **49,564.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,564.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **200,045,430.526** |
| | Wage Recurrent | 203,636.166 |
| | Non Wage Recurrent | 3,746,932.177 |
| | GoU Development | 0.000 |
| | External Financing | 196,094,862.183 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | | |
| **Vote Function:02 Economic Development** | | |
| *Departments* | | |
| **Department:001 Coordination, M&E and Economic Development** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 10211101 Waste management systems established** | | |
| **Programme Intervention: 102111 Develop Waste management systems** | | |
| GKMA Solid Waste Management Strategy finalized and disseminated | Finalization, validation and dissemination of the GKMA Waste Management Strategy undertaken | Finalization, validation and dissemination of the GKMA Waste Management Strategy undertaken |
| 04 reports on management of Waste Management in GKMA produced | 01 report on monitoring the progress of implementation of the waste management interventions in GKMA produced | 01 report on monitoring the progress of implementation of the waste management interventions in GKMA produced |
| **PIAP Output: 10511603 Projects and interventions Monitored and Evaluated** | | |
| **Programme Intervention: 105116 Improve administrative infrastructure** | | |
| 01 GKMA bankable project in the area of waste management prepared ( prefeasibility, feasibility and detailed designs) | Feasibility studies and Detailed designs for GKMA waste management project undertaken | Feasibility studies and Detailed designs for GKMA waste management project undertaken |
| **Key Service Area:280004 Economic and physical development services** | | |
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| 04 Reports on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development program produced | 01 Report on assessing the extent of volutary acquition of Right of Way under the GKMA Urban Development Program produced | 01 Report on assessing the extent of volutary acquition of Right of Way under the GKMA Urban Development Program produced |
| 04 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced | 01 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced | 01 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced |
| Ministry Financial Services managed (accountabilities, half accounts, 9 months accounts and final accounts) | half year financial accounts for Financial Year 2025/2026 prepared 01 report on All compiled accountabilities for Q2 FY.2025/2026 produced | half year financial accounts for Financial Year 2025/2026 prepared 01 report on All compiled accountabilities for Q2 FY.2025/2026 produced |
| 02 Information management systems developed (Electronic Document Records Management System- EDRMS and Client charter) | 01 training report produced on EDRMS management | 01 training report produced on EDRMS management |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:280004 Economic and physical development services** | | |
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| 01 Ministry of Kampala staff team building retreat organized | | |
| 01 Market survey Report, 01 report on due diligence and 04 report on post qualification produced | 01 report on post qualification produced | 01 report on post qualification produced |
| 60 Contracts Committee (48) and Evaluation committee (12) meetings held and minutes produced | 15 Contracts Committee (10) and Evaluation committee (5) meetings held and minutes produced | 15 Contracts Committee (10) and Evaluation committee (5) meetings held and minutes produced |
| Capacity of 40 MKCCMA and 50 GKMA staff built in eGP and sustainable procurements | | |
| 04 monitoring reports on Contract Performance for Projects under GKMA-UDP produced | 01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced | 01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced |
| 01 GKMA bankable projects in the area of street and workspace lighting prepared ( prefeasibility, feasibility and detailed designs) | Feasibility studies and Detailed designs for GKMA street and workspace lighting project undertaken | Feasibility studies and Detailed designs for GKMA street and workspace lighting project undertaken |
| 04 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced | 01 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced | 01 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced |
| 04 Monitoring reports on compliance to physical planning in GKMA produced | 01 Monitoring reports on compliance to physical planning in GKMA produced | 01 Monitoring reports on compliance to physical planning in GKMA produced |
| 03 reports on stakeholder engagement, production and dissemination, and detailed physical development plans of the nine(9) GKMA entities mainstreamed the final approved GKMA integrated Urban Development Master Plan produced | 01 report on mainstreaming of the detailed physical plans to GKMA Intergrated Urban Development Master Plan in 4 GKMA entities produced with special focus on environment,ecosystems and resilience components | 01 report on mainstreaming of the detailed physical plans to GKMA Intergrated Urban Development Master Plan in 4 GKMA entities produced with special focus on environment,ecosystems and resilience components |
| 8 reports on Ministry Internal Audit services reports produced | 01 report on advance payments and accountabilities produced. 01 report on GKMA-UDP program produced | 01 report on advance payments and accountabilities produced. 01 report on GKMA-UDP program produced |
| 04 Submissions to Cabinet on key policy issues in the GKMA prepared | 1 Submission to Cabinet on 1 key policy issue in the GKMA prepared | 1 Submission to Cabinet on 1 key policy issue in the GKMA prepared |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:280004 Economic and physical development services** | | |
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| Regulations on effective management of markets in KCCA finalized (as per Market Act CAP 75) and Disseminated | | |
| 40 Ministry and GKMA staff capacity built in procurement Laws, Regulations and Guidelines and in addressing legal issues in gender and equity mainstreaming | | |
| 04 Training reports of the Ministry staff in grievance handling, occupation safety and health, performance management, and Human Capital Management system produced | 01 report on the training/capacity building of the ministry staff in performance management produced | 01 report on the training/capacity building of the ministry staff in performance management produced |
| 04 Reports on Community mobilization and awareness on government programs and projects on Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA. produced | 01Reports on Community mobilization and awareness on government programs and projectson Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA produced | 01Reports on Community mobilization and awareness on government programs and projectson Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA produced |
| Ministry planning and budgeting services undertaken(BFP and MPS) | 01 planning retreat on preparation of the MoKCC&MA Ministerial policy statement for FY 2025/2026 held | 01 planning retreat on preparation of the MoKCC&MA Ministerial policy statement for FY 2025/2026 held |
| 4 Quarterly budget performance reports prepared and submitted to MoFPED | Q2 budget performance report for FY 2025/2026 prepared and submited to MoFPED | Q2 budget performance report for FY 2025/2026 prepared and submited to MoFPED |
| 04 Monitoring reports on government programs and projects produced | One (01) perfomance monitoring of key projects and programs in Public Health produced | One (01) perfomance monitoring of key projects and programs in Public Health produced |
| 08 Political inspection reports on Government Programs and Projects, mobilization for acquisition of right of way, implementation of Cabinet Decisions and Presidential Directives | 02 report on implementation of Cabinet Decisions and Presidential Directives produced PDM, | 02 report on implementation of Cabinet Decisions and Presidential Directives produced PDM, |
| Capacity of 20 secretarial and support staff built in customer service, records management and defensive driving | 01 report of 20 Staff trained in customer care, records management and defensive driving | 01 report of 20 Staff trained in customer care, records management and defensive driving |
| Periodic statutory reports prepared (Board of survey reports, Asset register) | Update of asset register undertaken | Update of asset register undertaken |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:280004 Economic and physical development services** | | |
| **PIAP Output: 10040101 Increased investment in urban areas** | | |
| **Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development** | | |
| 04 Submissions to Cabinet on key policy issues in the GKMA prepared | 1 Submission to Cabinet on 1 key policy issue in the GKMA prepared | 1 Submission to Cabinet on 1 key policy issue in the GKMA prepared |
| Regulations on effective management of markets in KCCA finalized (as per Market Act CAP 75) and Disseminated | | |
| 40 Ministry and GKMA staff capacity built in procurement Laws, Regulations and Guidelines and in addressing legal issues in gender and equity mainstreaming | | |
| 04 Reports on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development program produced | 01 Report on assessing the extent of volutary acquition of Right of Way under the GKMA Urban Development Program produced | 01 Report on assessing the extent of volutary acquition of Right of Way under the GKMA Urban Development Program produced |
| 04 Training reports of the Ministry staff in grievance handling, occupation safety and health, performance management, and Human Capital Management system produced | 01 report on the training/capacity building of the ministry staff in performance management produced | 01 report on the training/capacity building of the ministry staff in performance management produced |
| 04 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced | 01 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced | 01 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced |
| 04 Reports on Community mobilization and awareness on government programs and projects on Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA. produced | 01Reports on Community mobilization and awareness on government programs and projectson Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA produced | 01Reports on Community mobilization and awareness on government programs and projectson Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA produced |
| Ministry planning and budgeting services undertaken(BFP and MPS) | 01 planning retreat on preparation of the MoKCC&MA Ministerial policy statement for FY 2025/2026 held | 01 planning retreat on preparation of the MoKCC&MA Ministerial policy statement for FY 2025/2026 held |
| 4 Quarterly budget performance reports prepared and submitted to MoFPED | Q2 budget performance report for FY 2025/2026 prepared and submited to MoFPED | Q2 budget performance report for FY 2025/2026 prepared and submited to MoFPED |
| 04 Monitoring reports on government programs and projects produced | One (01) perfomance monitoring of key projects and programs in Public Health produced | One (01) perfomance monitoring of key projects and programs in Public Health produced |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:280004 Economic and physical development services** | | |
| **PIAP Output: 10040101 Increased investment in urban areas** | | |
| **Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development** | | |
| Ministry Financial Services managed (accountabilities, half accounts, 9 months accounts and final accounts) | half year financial accounts for Financial Year 2025/2026 prepared 01 report on All compiled accountabilities for Q2 FY.2025/2026 produced | half year financial accounts for Financial Year 2025/2026 prepared 01 report on All compiled accountabilities for Q2 FY.2025/2026 produced |
| 08 Political inspection reports on Government Programs and Projects, mobilization for acquisition of right of way, implementation of Cabinet Decisions and Presidential Directives | 02 report on implementation of Cabinet Decisions and Presidential Directives produced PDM, | 02 report on implementation of Cabinet Decisions and Presidential Directives produced PDM, |
| Capacity of 20 secretarial and support staff built in customer service, records management and defensive driving | 01 report of 20 Staff trained in customer care, records management and defensive driving | 01 report of 20 Staff trained in customer care, records management and defensive driving |
| 02 Information management systems developed (Electronic Document Records Management System- EDRMS and Client charter) | 01 training report produced on EDRMS management | 01 training report produced on EDRMS management |
| Periodic statutory reports prepared (Board of survey reports, Asset register) | Update of asset register undertaken | Update of asset register undertaken |
| 01 Ministry of Kampala staff team building retreat organized | | |
| 01 Market survey Report, 01 report on due diligence and 04 report on post qualification produced | 01 report on post qualification produced | 01 report on post qualification produced |
| 60 Contracts Committee (48) and Evaluation committee (12) meetings held and minutes produced | 15 Contracts Committee (10) and Evaluation committee (5) meetings held and minutes produced | 15 Contracts Committee (10) and Evaluation committee (5) meetings held and minutes produced |
| Capacity of 40 MKCCMA and 50 GKMA staff built in eGP and sustainable procurements | | |
| 04 monitoring reports on Contract Performance for Projects under GKMA-UDP produced | 01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced | 01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced |
| 01 GKMA bankable projects in the area of street and workspace lighting prepared ( prefeasibility, feasibility and detailed designs) | Feasibility studies and Detailed designs for GKMA street and workspace lighting project undertaken | Feasibility studies and Detailed designs for GKMA street and workspace lighting project undertaken |
| 04 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced | 01 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced | 01 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:280004 Economic and physical development services** | | |
| **PIAP Output: 10040101 Increased investment in urban areas** | | |
| **Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development** | | |
| 04 Monitoring reports on compliance to physical planning in GKMA produced | 01 Monitoring reports on compliance to physical planning in GKMA produced | 01 Monitoring reports on compliance to physical planning in GKMA produced |
| 03 reports on stakeholder engagement, production and dissemination, and detailed physical development plans of the nine(9) GKMA entities mainstreamed the final approved GKMA integrated Urban Development Master Plan produced | 01 report on mainstreaming of the detailed physical plans to GKMA Intergrated Urban Development Master Plan in 4 GKMA entities produced with special focus on environment,ecosystems and resilience components | 01 report on mainstreaming of the detailed physical plans to GKMA Intergrated Urban Development Master Plan in 4 GKMA entities produced with special focus on environment,ecosystems and resilience components |
| 8 reports on Ministry Internal Audit services reports produced | 01 report on advance payments and accountabilities produced. 01 report on GKMA-UDP program produced | 01 report on advance payments and accountabilities produced. 01 report on GKMA-UDP program produced |
| *Develoment Projects* | | |
| **Project:1798 GKMA Urban Development Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda’s gateway to the world** | | |
| 91 severely affected buildings/structures along the 43 flagship and priority roads (131.096KM) under GKMA-Urban Development Program Restored (to solve some implementation gaps) | | |
| 8 vehicles (pickups) , ICT Hardware and soft ware for Coordination of GKMA-UDP procured | | |
| GKMA Drainage Master Plan Developed | draft report on development of GKMA Drainage Masterplan produced | draft report on development of GKMA Drainage Masterplan produced |
| studies (ESIA) and detailed designs for 54km of Batch 2 road infrastructure projects prepared | Draft reports produced for studies and detailed designs of 54 km of Batch 2 road infrustructure projects | Draft reports produced for studies and detailed designs of 54 km of Batch 2 road infrustructure projects |
| General Office operations/running costs for 12 months managed | cleaning services, assorted stationary, Utility bills, assorted tonner, Car servicing, maintenance and repairs, Quarterly Guard and security services, Office sundries and toiletries, staff welfare, ict services and supplies office rent and other operations managed | cleaning services, assorted stationary, Utility bills, assorted tonner, Car servicing, maintenance and repairs, Quarterly Guard and security services, Office sundries and toiletries, staff welfare, ict services and supplies office rent and other operations managed |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1798 GKMA Urban Development Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| PST ICT services and server procured and installed | One (01) Server procured and installed | One (01) Server procured and installed |
| Office Partitioning and Fittings installed | Office partitioned and fittings installed (100%) | Office partitioned and fittings installed (100%) |
| Small office equipment procured | | |
| 53 Program staff Salaries and Emoluments paid | Salaries, gratuity, taxes and related emolments for staff paid | Salaries, gratuity, taxes and related emolments for staff paid |
| 10 MoKCC&MA staff supported to attend short courses | Capacity needs assesment report for MoKCC&MA produced | Capacity needs assesment report for MoKCC&MA produced |
| Three (03) forums and benchmarking visits conducted and reports produced | | |
| Four (04) GKMA-UDP PTC meetings organized for performance review , Annual work plans, IVA results approval | One (01) PTC performance review, MPS, and final Workplan meeting organized | One (01) PTC performance review, MPS, and final Workplan meeting organized |
| Technical program implementation progress documented and guidance provided | One (01) PTC Monitoring visits on market Drainages organized | One (01) PTC Monitoring visits on market Drainages organized |
| GKMA-UDP visibility and publicity materials (IEC materials) produced and distributed | (03) communication campaigns, and other publicity actions organized and report produced Ten (10) journalists, 5 editors and 5 social media influencers facilitated to publicize the GKMA-UDP and a report produced. | (03) communication campaigns, and other publicity actions organized and report produced Ten (10) journalists, 5 editors and 5 social media influencers facilitated to publicize the GKMA-UDP and a report produced. |
| 8 TV shows and 32 radio talks shows conducted | 2 TV & 8 Radio Talkshows about GKMA-UDP organzed and one report produced | 2 TV & 8 Radio Talkshows about GKMA-UDP organzed and one report produced |
| GKMA-UDP Audit and financial reports produced | Inception report for Environment and Social Safeguard Audit produced. Quarterly internal audit report produced. | Inception report for Environment and Social Safeguard Audit produced. Quarterly internal audit report produced. |
| Infrastructure projects (roads, drainages and markets) within GKMA and other PST equipment/ supplies procured | 03 procurement adverts initiated, 03 procurement evaluations conducted and report produced. 03 contracts committees organized, quarterly contract performance monitoring conducted | 03 procurement adverts initiated, 03 procurement evaluations conducted and report produced. 03 contracts committees organized, quarterly contract performance monitoring conducted |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1798 GKMA Urban Development Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| GKMA-UDP procurement core values and strategies understood through the conference for procurement officers, suppliers, bidders and contractors | | |
| PPDA audit reports for 10 GKMA-UDP Implementing entities produced | PPDA results disseminated in 9 entities | PPDA results disseminated in 9 entities |
| Annual Capacity Needs Assessment Report; Annual Performance Assessments for 10 GKMA-UDP Implementing Entities conducted and reports produced | One (01) Annual Capacity Needs Assesment Report produced | One (01) Annual Capacity Needs Assesment Report produced |
| GKMA-UDP Mid-Term Review (MTR) conducted and report produced | One (01) UDP-Mid-Term Review report produced | One (01) UDP-Mid-Term Review report produced |
| GKMA-UDP Budget Framework Paper (BFP) and Ministerial Policy Statement (MPS) produced | One report on review of GKMA-UDP Program work plans produced; MPS produced | One report on review of GKMA-UDP Program work plans produced; MPS produced |
| GKMA-UDP Implementation progress documented, progress reports produced to facilitate decision making | WB implementation support mission organized, and GKMA-UDP implementation progress monitoring exercise conducted | WB implementation support mission organized, and GKMA-UDP implementation progress monitoring exercise conducted |
| 4 quarterly Program strategic Oversight and coordination engagements conducted by MoKCC&MA across the pillars | Q2 quarterly performance report prepared and submitted | Q2 quarterly performance report prepared and submitted |
| Quarterly Ministers office operations on the program supported | Quarterly Ministers office and administrative operations on the porgram supported | Quarterly Ministers office and administrative operations on the porgram supported |
| Development Application Certificate/Permit across the 09 GKMA-UDP Implementing Entities issued to prospective developers through DRIMS | Development Regulation Information Management System (DRIMS) developed | Development Regulation Information Management System (DRIMS) developed |
| GKMA Governance policy developed | Final GKMA Governance Policy produced | Final GKMA Governance Policy produced |
| Three (03) IG proactive accountability and transparency reports produced for GKMA-UDP | | |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1798 GKMA Urban Development Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| Detailed designs for 51km of roads and 2 markets in GKMA prepared | Draft reports produced for detailed designs of 2 markets | Draft reports produced for detailed designs of 2 markets |
| Feasibility studies, ESIA and detailed designs for ten (10) LED infrastructure ( Markets, skilling centres and slaughter area) prepared | Final reports for Feasibility studies, ESIA and detailed designs for 10 LED ( Markets, skilling centres and slaughter area) infrastructure prepared | Final reports for Feasibility studies, ESIA and detailed designs for 10 LED ( Markets, skilling centres and slaughter area) infrastructure prepared |
| Four (04) progress supervisions/inspections and contract management conducted along contracted roads and drainage channels | Quarterly progress supervisions/inspections and contract management conducted along contracted roads and drainage channels | Quarterly progress supervisions/inspections and contract management conducted along contracted roads and drainage channels |
| four (04) quarterly Architectural house prototypes and Building plans and designs prepared and approved for severe PAPs along contracted roads | Architectual house prototypes and Buidling plans and designs prepared and approved for severe PAPs along contracted roads | Architectual house prototypes and Buidling plans and designs prepared and approved for severe PAPs along contracted roads |
| Four (04) joint Technical infrastructure compliance inspection for roads and drainage projects conducted (MOWT, UNRA, MoKCC&MA ,NPA) | One joint Technical infrastructure compliance inspection for roads and drainage projects conducted (MOWT, UNRA, MoKCC&MA,NPA) | One joint Technical infrastructure compliance inspection for roads and drainage projects conducted (MOWT, UNRA, MoKCC&MA,NPA) |
| Capacity built for 36 Economic Clusters from 9 GKMA entities (1080 women and youth) in Business and credit rating | | |
| 9 LEDICs, and 54 (planners, commercial officers and market masters) trained in business management, data management and local enterprise prioritization | 54 particiapnts (planners, commercial officers and market masters) trained in business management, data management and local enterprise prioritization | 54 particiapnts (planners, commercial officers and market masters) trained in business management, data management and local enterprise prioritization |
| 09 Business and Economic Profiles along contracted roads prepared with critical focus on gender and Equity constituents | Business and Economic Profiles along contracted roads prepared with critical fwomen, youth, elederly, PWDs among others ( Mpigi DLg and Entebbe MC) | Business and Economic Profiles along contracted roads prepared with critical fwomen, youth, elederly, PWDs among others ( Mpigi DLg and Entebbe MC) |
| Quarterly technical support, monitoring and consultation on market designs, and relocation plans, Vendor verifications conducted in 10 markets | Quarterly technical support, monitoring and consultation on market rellocation plans, Vendor verifications conducted in 10 markets | Quarterly technical support, monitoring and consultation on market rellocation plans, Vendor verifications conducted in 10 markets |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1798 GKMA Urban Development Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| Physical Planning Committee and physical planners trained in landuse, compliance monitoring and GIS | Capacity of 30 physical planners built in GIS and remote surevying | Capacity of 30 physical planners built in GIS and remote surevying |
| GKMA GIS system established and rolled out | GKMA GIS system installed with nencessary equipoment and launched | GKMA GIS system installed with nencessary equipoment and launched |
| Physical Planning Compliance monitoring in GKMA conducted | | |
| Physical status of infrastructural projects (293km of roads, 10 markets and 8 drainages) documented to facilitate future tracking of physical progress | Road infrastructure under-construction in GKMA-UDP mapped to track physical progress | Road infrastructure under-construction in GKMA-UDP mapped to track physical progress |
| One (01) GKMA Integrated Air Quality Monitoring Network established | Integrated Air Quality Monitoring Network study findings disseminated in 9 GKMA entities | Integrated Air Quality Monitoring Network study findings disseminated in 9 GKMA entities |
| One (01) Environment and Social Management System manual developed and disseminated | GKMA entities trianed on the use of the ESMS | GKMA entities trianed on the use of the ESMS |
| (03) Joint reviews and field verification visits with NEMA for annual environmental compliance audits and ESIA for Batch 1 roads and markets | Users trained on the audit module of the ELMS | Users trained on the audit module of the ELMS |
| quarterly ROW technical support, negotiation provided, MDF and GRC perfomance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets) | One (01) Joint review and field verification visits conducted to all the GKMA-UDP implementing entities | One (01) Joint review and field verification visits conducted to all the GKMA-UDP implementing entities |
| One (01) Audit Module for the Environment Licensing and Management information system Developed | quarterly ROW technical support, negotiation provided, MDF and GRC perfomance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets) | quarterly ROW technical support, negotiation provided, MDF and GRC perfomance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets) |
| Ten (10) IVA Annual Performance Reports Produced and disseminated | IVA results disseminated to all stakeholders | IVA results disseminated to all stakeholders |
| two (02) strategic NDP IV Program Working Group Performance review and (02) budgeting engagements and One monitoring visit conducted | One (01) SUHLaM and G&S Program MPs engagement organized | One (01) SUHLaM and G&S Program MPs engagement organized |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1798 GKMA Urban Development Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| **Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world** | | |
| Quarterly GKMA-UDP Program strategic Oversight and coordination conducted by MoKCC&MA | One (01) Quarterly GKMA-UDP Program strategic Oversight and coordination conducted by MoKCC&MA; Accounting officer's office operations supported | One (01) Quarterly GKMA-UDP Program strategic Oversight and coordination conducted by MoKCC&MA; Accounting officer's office operations supported |
| 4 quarterly Ministerial strategic monitoring, inspection supervision exercises on GKMA-UDP Roads, drainages, markets conducted | Quarterly inter-ministerial monitoring and technical inspections conducted; and a field monitoring report produced (IMC members, area MPs, CLVs, Mayors) | Quarterly inter-ministerial monitoring and technical inspections conducted; and a field monitoring report produced (IMC members, area MPs, CLVs, Mayors) |
| One (01) KMA-UDP call Centre established | GKMA-UDP call centre launhced and fucntionalized | GKMA-UDP call centre launhced and fucntionalized |
| One (01) GKMA-UDP online App developed | GKMA-UDP APP launched and rolled out | GKMA-UDP APP launched and rolled out |
| One (01) GKMA-UDP perfomance dashboard developed | dashboard Equipment produred (03) 65-inch screen dash boards (Minister, PC, US, Reception) | dashboard Equipment produred (03) 65-inch screen dash boards (Minister, PC, US, Reception) |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 General Management, Administration and Corporate Planning** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000005 Human Resource management** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Staff salaries and wages paid | Staff salaries and wages paid | Staff salaries and wages paid |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 16211201 Policy coordination strengthened** | | |
| **Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery** | | |
| 04 policy briefs on service delivery issues in KCCA produced | 01 policy briefs on service delivery issues in KCCA produced | |
| 02 Policy Position papers on key services delivery thematic areas in KCCA produced | | |
| 04 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced | 01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced | |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 policy briefs on service delivery issues in KCCA produced | 01 policy briefs on service delivery issues in KCCA produced | 01 policy briefs on service delivery issues in KCCA produced |
| 04 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced | 01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced | 01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 02 Policy Position papers on key services delivery thematic areas in KCCA produced | | |
| **PIAP Output: 16211201 Policy coordination strengthened** | | |
| **Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery** | | |
| 04 policy briefs on service delivery issues in KCCA produced | 01 policy briefs on service delivery issues in KCCA produced | 01 policy briefs on service delivery issues in KCCA produced |
| 02 Policy Position papers on key services delivery thematic areas in KCCA produced | | |
| 04 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced | 01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced | 01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 General Management, Administration and Corporate Planning** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| Development of bankable projects in the areas of waste management, and street and workspace lighting coordinated | NA | |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

**Table 4.1: NTR Collections (Billions)**

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 109.086 | 109.086 | 54.543 | 49.131 | 50.0 % | 45.0 % | 90.1 % |
| | Non-Wage | 270.044 | 270.044 | 140.367 | 132.158 | 52.0 % | 48.9 % | 94.2 % |
| Devt. | GoU | 56.010 | 56.010 | 26.336 | 18.330 | 47.0 % | 32.7 % | 69.6 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **435.140** | **435.140** | **221.246** | **199.619** | **50.8 %** | **45.9 %** | **90.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **435.140** | **435.140** | **221.246** | **199.619** | **50.8 %** | **45.9 %** | **90.2 %** |
| Arrears | | 6.083 | 6.083 | 4.289 | 0.000 | 70.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **441.223** | **441.223** | **225.535** | **199.619** | **51.1 %** | **45.2 %** | **88.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **441.223** | **441.223** | **225.535** | **199.619** | **51.1 %** | **45.2 %** | **88.5 %** |
| **Total Vote Budget Excluding Arrears** | | **435.140** | **435.140** | **221.246** | **199.619** | **50.8 %** | **45.9 %** | **90.2 %** |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:19 Administration of Justice** | **441.223** | **441.223** | **225.536** | **199.619** | **51.1 %** | **45.2 %** | **88.5%** |
| Vote Function:01 Case Management | 162.852 | 162.852 | 81.806 | 79.354 | 50.2 % | 48.7 % | 97.0% |
| Vote Function:02 Judiciary General Administration | 271.286 | 271.286 | 138.834 | 115.746 | 51.2 % | 42.7 % | 83.4% |
| Vote Function:03 Capacity Building | 7.085 | 7.085 | 4.896 | 4.520 | 69.1 % | 63.8 % | 92.3% |
| **Total for the Vote** | **441.223** | **441.223** | **225.536** | **199.619** | **51.1 %** | **45.2 %** | **88.5 %** |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:19 Administration of Justice** | | |
| **Vote Function:01 Case Management** | | |
| **0.010** | Bn Shs | Department : 002 Court of Appeal |
| | Reason: Had been earmarked for staff now regularised into the Judiciary Service | |
| ***Items*** | | |
| **0.006** | UShs | 212101 Social Security Contributions |
| | | Reason: Had been earmarked for staff now regularised into the Judiciary Service |
| **0.133** | Bn Shs | Department : 003 High Court |
| | Reason: Had been earmarked for staff now regularised into the Judiciary Service | |
| ***Items*** | | |
| **0.034** | UShs | 212101 Social Security Contributions |
| | | Reason: Had been earmarked for staff now regularised into the Judiciary Service |
| **0.034** | Bn Shs | Department : 004 Magistrates Courts |
| | Reason: Had been earmarked for staff now regularised into the Judiciary Service | |
| ***Items*** | | |
| **0.032** | UShs | 212101 Social Security Contributions |
| | | Reason: Had been earmarked for staff now regularised into the Judiciary Service |
| **Vote Function:02 Judiciary General Administration** | | |
| **0.012** | Bn Shs | Department : 002 Chambers of the Deputy Chief Justice |
| | Reason: Earmarked for the activity deferred to next quarter | |
| ***Items*** | | |
| **0.009** | UShs | 224011 Research Expenses |
| | | Reason: Earmarked for the activity deferred to next quarter |
| **0.049** | Bn Shs | Department : 003 Chambers of the Principal Judge |
| | Reason: Fewer events required donation | |
| ***Items*** | | |
| **0.020** | UShs | 282101 Donations |
| | | Reason: Fewer events required donation |
| **0.032** | Bn Shs | Department : 004 Office of the Secretary to the Judiciary |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:19 Administration of Justice**

**Vote Function:02 Judiciary General Administration**

| | | |
|---|---|---|
| | Reason: Many of the documents that would otherwise be delivered by a courier were sent electronically in order to save time | |
| ***Items*** | | |
| **0.030** | UShs | 222002 Postage and Courier |
| | | Reason: Many of the documents that would otherwise be delivered by a courier were sent electronically in order to save time |
| **0.077** | Bn Shs | Department : 005 Chambers of the Chief Registrar |
| | Reason: Pending submission of documents for payment | |
| ***Items*** | | |
| **0.009** | UShs | 222002 Postage and Courier |
| | | Reason: Many of the documents that would otherwise be delivered by a courier were sent electronically in order to save time |
| **0.009** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Pending submission of documents for payment |
| **0.008** | Bn Shs | Department : 008 Registry for Alternative Dispute Resolution |
| | Reason: Pending submission of documents for payment | |
| ***Items*** | | |
| **0.007** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Pending submission of documents for payment |
| **0.033** | Bn Shs | Department : 009 Registry of Planning, Research and Development |
| | Reason: Pending submission of documents for payment | |
| ***Items*** | | |
| **0.033** | UShs | 221003 Staff Training |
| | | Reason: Pending submission of documents for payment |
| **1.979** | Bn Shs | Department : 011 Finance and Administration |
| | Reason: Pending submission of documents for payment | |
| ***Items*** | | |
| **0.029** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Pending submission of documents for payment |
| **0.461** | UShs | 221017 Membership dues and Subscription fees. |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:19 Administration of Justice**

**Vote Function:02 Judiciary General Administration**

| | | |
|---|---|---|
| | | Reason: Pending submission of documents for payment |
| **0.012** | UShs | 222002 Postage and Courier |
| | | Reason: Many of the documents that would otherwise be delivered by a courier were sent electronically in order to save time |
| **0.044** | UShs | 223002 Property Rates |
| | | Reason: Pending submission of documents for payment |
| **0.375** | UShs | 223005 Electricity |
| | | Reason: Pending submission of documents for payment |
| **2.731** | Bn Shs | Department : 012 Human Resource Management Department |
| | Reason: Required documents from pensioners were not submitted on time | |
| ***Items*** | | |
| **1.475** | UShs | 273105 Gratuity |
| | | Reason: Required documents from pensioners were not submitted on time |
| **0.191** | UShs | 273102 Incapacity, death benefits and funeral expenses |
| | | Reason: The anticipated incapacity and death incidents did not occur |
| **0.063** | UShs | 211104 Employee Gratuity |
| | | Reason: Required documents from pensioners were not submitted on time |
| **0.015** | UShs | 225101 Consultancy Services |
| | | Reason: Pending submission of documents for payment |
| **1.604** | Bn Shs | Department : 013 Information and Communication Technology |
| | Reason: Pending submission of documents for payment | |
| ***Items*** | | |
| **0.987** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Pending submission of documents for payment |
| **0.551** | UShs | 225101 Consultancy Services |
| | | Reason: Pending submission of documents for payment |
| **0.336** | Bn Shs | Department : 015 Policy and Planning |
| | Reason: Pending submission of document for payment | |
| ***Items*** | | |
| **0.315** | UShs | 225101 Consultancy Services |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:19 Administration of Justice**

**Vote Function:02 Judiciary General Administration**

| | | |
|---|---|---|
| | | Reason: Pending submission of document for payment |
| **0.795** | Bn Shs | Department : 016 Engineering and Technical Services |
| | | Reason: Pending completion of the procurement process |
| ***Items*** | | |
| **0.613** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Pending completion of the procurement process |
| **0.055** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Pending completion of the procurement process |
| **0.125** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: Earmarked for the deferred sites visits to next quarter |
| **7.394** | Bn Shs | Project : 1897 Institutional Development for Judiciary |
| | | Reason: Pending the completion of the procurement process |
| ***Items*** | | |
| **5.000** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: Pending the completion of the procurement process |
| **0.566** | UShs | 312231 Office Equipment - Acquisition |
| | | Reason: Pending the completion of the procurement process |
| **0.100** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Pending the completion of the procurement process |
| **1.029** | UShs | 312232 Electrical machinery - Acquisition |
| | | Reason: Pending the completion of the procurement process |
| **0.700** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Pending submission of documents for payment |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:19 Administration of Justice** | | | |
| Vote Function:01 Case Management | | | |
| **Department:001 Supreme Court** | | | |
| Key Service Area: 610016 Disposal of cases at Supreme Court | | | |
| **PIAP Output: 19112101 Cases disposed of** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Civil cases disposed of - Judiciary | Number | 60 | 42 |
| Number of Criminal cases disposed of | Number | 52 | 39 |
| Constitutional related cases disposed of | Number | 18 | 3 |
| **Department:002 Court of Appeal** | | | |
| Key Service Area: 610006 Disposal of cases at Court of Appeal | | | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of cases disposed of through mediation (Judiciary) | Number | 444 | 107 |
| **PIAP Output: 19112101 Cases disposed of** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Civil cases disposed of - Judiciary | Number | 602 | 493 |
| Number of Criminal cases disposed of | Number | 460 | 115 |
| Election related civil cases disposed of | Number | 130 | 0 |
| Constitutional related cases disposed of | Number | 66 | 59 |
| **Department:003 High Court** | | | |
| Key Service Area: 610007 Disposal of cases at Anti-corruption Division | | | |
| **PIAP Output: 19112101 Cases disposed of** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of corruption related complaints disposed of | Number | 291 | 180 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:01 Case Management

**Department:003 High Court**

Key Service Area: 610008 Disposal of cases at Civil Division

**PIAP Output: 19112101 Cases disposed of**

**Programme Intervention: 191121 Strengthen case management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Civil cases disposed of - Judiciary | Number | 2701 | 1036 |

Key Service Area: 610009 Disposal of cases at Commercial Division

**PIAP Output: 19112101 Cases disposed of**

**Programme Intervention: 191121 Strengthen case management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Commercial cases disposed of | Number | 5350 | 3601 |

Key Service Area: 610010 Disposal of cases at Criminal Division

**PIAP Output: 19112101 Cases disposed of**

**Programme Intervention: 191121 Strengthen case management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Criminal cases disposed of | Number | 1790 | 1006 |

Key Service Area: 610011 Disposal of cases at Family Division

**PIAP Output: 19112101 Cases disposed of**

**Programme Intervention: 191121 Strengthen case management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Family cases disposed of | Number | 9560 | 6453 |

Key Service Area: 610012 Disposal of cases at High Court Circuits

**PIAP Output: 19112101 Cases disposed of**

**Programme Intervention: 191121 Strengthen case management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Civil cases disposed of - Judiciary | Number | 11790 | 3297 |
| Number of Criminal cases disposed of | Number | 10465 | 5082 |
| Land cases disposed of | Number | 9668 | 3439 |
| Commercial cases disposed of | Number | 12 | 29 |
| Family cases disposed of | Number | 4558 | 2229 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:19 Administration of Justice** | | | |
| Vote Function:01 Case Management | | | |
| **Department:003 High Court** | | | |
| Key Service Area: 610013 Disposal of cases at International Crimes Divisions | | | |
| **PIAP Output: 19112101 Cases disposed of** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| International crimes cases disposed of | Number | 64 | 38 |
| Key Service Area: 610014 Disposal of cases at Land Division | | | |
| **PIAP Output: 19112101 Cases disposed of** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Land cases disposed of | Number | 8000 | 3382 |
| **Department:004 Magistrates Courts** | | | |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| **PIAP Output: 19112101 Cases disposed of** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Environmental and climate related cases disposed of | Number | 240 | 113 |
| Key Service Area: 610015 Disposal of cases at Magistrates Courts | | | |
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of cases disposed of through plea bargain | Number | 800 | 821 |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of cases disposed of through mediation (Judiciary) | Number | 1126 | 1789 |
| **PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted** | | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of cases disposed of through Small Claims Procedure | Number | 25924 | 7329 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:19 Administration of Justice** | | | |
| Vote Function:01 Case Management | | | |
| **Department:004 Magistrates Courts** | | | |
| Key Service Area: 610015 Disposal of cases at Magistrates Courts | | | |
| **PIAP Output: 19112101 Cases disposed of** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Criminal cases disposed of | Number | 191500 | 93347 |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | | | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of indigent persons accessing state briefs | Percentage | 100% | 100% |
| Vote Function:02 Judiciary General Administration | | | |
| **Department:001 Chambers of the Chief Justice** | | | |
| Key Service Area: 000010 Leadership and Management | | | |
| **PIAP Output: 19311303 Complaints on maladministration handled** | | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of registered complaints/cases against duty bearers concluded | Number | 100 | 57 |
| **Department:002 Chambers of the Deputy Chief Justice** | | | |
| Key Service Area: 000010 Leadership and Management | | | |
| **PIAP Output: 19311303 Complaints on maladministration handled** | | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of registered complaints/cases against duty bearers concluded | Number | 100 | 76 |
| **Department:003 Chambers of the Principal Judge** | | | |
| Key Service Area: 000010 Leadership and Management | | | |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of inspections conducted (Judiciary) | Number | 27 | 17 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:19 Administration of Justice** | | | |
| Vote Function:02 Judiciary General Administration | | | |
| **Department:003 Chambers of the Principal Judge** | | | |
| Key Service Area: 000010 Leadership and Management | | | |
| **PIAP Output: 19311303 Complaints on maladministration handled** | | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of registered complaints/cases against duty bearers concluded | Number | 1000 | 429 |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of leadership engagements undertaken | Number | 4 | 2 |
| **Department:004 Office of the Secretary to the Judiciary** | | | |
| Key Service Area: 000010 Leadership and Management | | | |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of inspections conducted (Judiciary) | Number | 4 | 2 |
| **Department:005 Chambers of the Chief Registrar** | | | |
| Key Service Area: 000010 Leadership and Management | | | |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of inspections conducted (Judiciary) | Number | 4 | 2 |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of leadership engagements undertaken | Number | 5 | 3 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:02 Judiciary General Administration

**Department:006 Inspectorate of Courts**

Key Service Area: 000023 Inspection and Monitoring

**PIAP Output: 19311302 Justice service delivery inspection enhanced**

**Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of inspections conducted (Judiciary) | Number | 300 | 173 |

**Department:007 Registry at the High Court**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 19211201 Case Records management improved**

**Programme Intervention: 192112 Strengthen case records management systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of registries re-organised (Judiciary) | Number | 12 | 3 |

**PIAP Output: 19211301 Case backlog reduction measures enhanced**

**Programme Intervention: 192113 Strengthen measures to reduce case backlog**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of disposed of cases that are backlog - Judiciary | Percentage | 42.6% | 16.2% |

**PIAP Output: 19321108 Programme coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Programme coordination meetings held | Number | 120 | 0 |

**Department:008 Registry for Alternative Dispute Resolution**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 19111102 Use of mediation for dispute settlement promoted**

**Programme Intervention: 191111 Promote use of ADR in justice delivery processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of cases disposed of through mediation (Judiciary) | Number | 16500 | 3063 |

Key Service Area: 610036 Mediation

**PIAP Output: 19111102 Use of mediation for dispute settlement promoted**

**Programme Intervention: 191111 Promote use of ADR in justice delivery processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of cases disposed of through mediation (Judiciary) | Number | 16500 | 3713 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:19 Administration of Justice** | | | |
| Vote Function:02 Judiciary General Administration | | | |
| **Department:008 Registry for Alternative Dispute Resolution** | | | |
| Key Service Area: 610037 Plea Bargaining | | | |
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of cases disposed of through plea bargain | Number | 6408 | 1901 |
| Key Service Area: 610038 Small Claims Procedure | | | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of cases disposed of through mediation (Judiciary) | Number | 25924 | 3063 |
| **PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted** | | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of cases disposed of through Small Claims Procedure | Number | 2000 | 7329 |
| **Department:009 Registry of Planning, Research and Development** | | | |
| Key Service Area: 000006 Planning and Budgeting Services | | | |
| **PIAP Output: 19321103 Planning and Budgeting coordinated** | | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of statutory reports produced and submitted (Judiciary) | Number | 17 | 10 |
| **PIAP Output: 19321105 Monitoring and Evaluation coordinated** | | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of M&E reports produced-Judiciary | Number | 12 | 6 |
| Key Service Area: 610002 Research and Information | | | |
| **PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted** | | | |
| **Programme Intervention: 192115 Strengthen research and innovation in administration of justice** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Research studies conducted - Judiciary | Number | 4 | 2 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:02 Judiciary General Administration

**Department:010 Registry for Public Relations and Communication**

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted**

**Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of administration of justice open days held | Number | 23 | 8 |
| Number of radio and TV talk shows held (Judiciary) | Number | 45 | 103 |
| Number of outreaches and barazas conducted - Judiciary | Number | 15 | 14 |
| Number of IEC materials disseminated (Judiciary) | Number | 40800 | 35000 |
| Number of Annual Forums held (Judiciary) | Number | 5 | 4 |

**Department:011 Finance and Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 19321110 Finance and Administration services provided**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports produce (Judiciary) | Number | 4 | 2 |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 19321110 Finance and Administration services provided**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of financial reports produced - Judiciary | Number | 4 | 2 |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 19321110 Finance and Administration services provided**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of procurement reports produced (Judiciary) | Number | 4 | 2 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 19321101 Facilities and equipment managed**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of facilities and equipment maintained | Percentage | 100% | 100% |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:19 Administration of Justice** | | | |
| Vote Function:02 Judiciary General Administration | | | |
| **Department:011 Finance and Administration** | | | |
| Key Service Area: 000035 Library Services | | | |
| **PIAP Output: 19211401 Legal reference materials provided** | | | |
| **Programme Intervention: 192114 Provide legal reference materials** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of legal databases subscribed to - Judiciary | Number | 2 | 0 |
| **Department:012 Human Resource Management Department** | | | |
| Key Service Area: 000005 Human Resource Management | | | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of duty bearers trained (Judiciary) | Number | 900 | 697 |
| **PIAP Output: 19121402 Counselling and Psychosocial support provided** | | | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of eligible personnel/clients accessing psychosocial support (Judiciary) | Percentage | 100% | 100% |
| Key Service Area: 000008 Records Management | | | |
| **PIAP Output: 19211201 Case Records management improved** | | | |
| **Programme Intervention: 192112 Strengthen case records management systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of registries re-organised (Judiciary) | Number | 2 | 2 |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 19010902 Crosscutting areas mainstreamed** | | | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of HIV/AIDS & TB workplace activities implemented (Judiciary) | Number | 4 | 2 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:02 Judiciary General Administration

**Department:013 Information and Communication Technology**

Key Service Area: 000019 ICT Services

**PIAP Output: 19121303 ICT uptake enhanced**

**Programme Intervention: 191213 Retool Justice service delivery points**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of ICT equipment in good condition (Judiciary) | Percentage | 100% | 80% |
| Percentage utilisation of ICT systems | Percentage | 100% | 100% |
| Number of service delivery points with internet connectivity | Number | 20 | 10 |
| Number of computers procured for courts | Number | 220 | 85 |

**PIAP Output: 19211101 Justice delivery systems automated and integrated**

**Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Status of development of the Integrated Justice Management Information System (IJMIS) | Status | 2% | 0% |
| Number of Court Stations with ECCMIS | Number | 20 | 11 |
| Number of Justice Service delivery points with Video Conferencing facilities (Judiciary) | Number | 17 | 0 |
| Number of courts utilising digital court recording and transcription system | Number | 44 | 0 |
| Number of e-libraries subscribed to | Number | 2 | 1 |

**Department:015 Policy and Planning**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 19321103 Planning and Budgeting coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of statutory reports produced and submitted (Judiciary) | Number | 4 | 2 |

**PIAP Output: 19321104 Policy Analysis coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policy analysis reports produced (Judiciary) | Number | 4 | 2 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:02 Judiciary General Administration

**Department:015 Policy and Planning**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 19321105 Monitoring and Evaluation coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Functional M&E system in place | Text | In place | In place |
| Number of M&E reports produced-Judiciary | Number | 4 | 2 |

**PIAP Output: 19321107 Projects coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of feasibility studies - Judiciary | Number | 1 | 0 |
| Number of projects progress reports produced | Number | 4 | 2 |

**PIAP Output: 19321108 Programme coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Programme coordination meetings held | Number | 10 | 4 |

Key Service Area: 610019 Statistical Development

**PIAP Output: 19321106 Statistics services coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of statistics reports produced (Judiciary) | Number | 17 | 10 |

**Department:016 Engineering and Technical Services**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 19121101 Presence of Justice service delivery points enhanced**

**Programme Intervention: 191211 Increase the coverage of justice service delivery points**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of justice service delivery centres constructed (Judiciary) | Number | 13 | 4 |
| Number of new justice service delivery centres operationalised (Judiciary) | Number | 13 | 0 |
| Number of institutional houses constructed | Number | 5 | 2 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:19 Administration of Justice** | | | |
| Vote Function:02 Judiciary General Administration | | | |
| **Department:016 Engineering and Technical Services** | | | |
| Key Service Area: 000017 Infrastructure Development and Management | | | |
| **PIAP Output: 19121201 Justice service delivery points rehabilitated** | | | |
| **Programme Intervention: 191212 Rehabilitate Justice service delivery points** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of justice delivery centres rehabilitated (Judiciary) | Number | 9 | 0 |
| **Department:019 Registry of Magistrates Affairs and Data Management** | | | |
| Key Service Area: 610017 Case Data Management | | | |
| **PIAP Output: 19321106 Statistics services coordinated** | | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of statistics reports produced (Judiciary) | Number | 17 | 10 |
| Key Service Area: 610018 Coordination of Magistrates Courts | | | |
| **PIAP Output: 19211201 Case Records management improved** | | | |
| **Programme Intervention: 192112 Strengthen case records management systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of registries re-organised (Judiciary) | Number | 20 | 10 |
| **Project:1556 Construction of the Supreme Court and Court of Appeal Buildings** | | | |
| Key Service Area: 000017 Infrastructure Development and Management | | | |
| **PIAP Output: 19121101 Presence of Justice service delivery points enhanced** | | | |
| **Programme Intervention: 191211 Increase the coverage of justice service delivery points** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of justice service delivery centres constructed (Judiciary) | Number | 23 | 4 |
| Number of institutional houses constructed | Number | 5 | 2 |
| **Project:1897 Institutional Development for Judiciary** | | | |
| Key Service Area: 000003 Facilities and Equipment Management | | | |
| **PIAP Output: 19121301 Justice service delivery points equipped** | | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of justice delivery points equipped (Judiciary ) | Number | 59 | 30 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:02 Judiciary General Administration

**Project:1897 Institutional Development for Judiciary**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 19121302 Alternative power sources acquired and installed**

**Programme Intervention: 191213 Retool Justice service delivery points**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Courts equipped with generators | Number | 5 | 2 |
| Number of Courts equipped with Solar systems | Number | 10 | 6 |

**PIAP Output: 19121304 Transport equipment acquired**

**Programme Intervention: 191213 Retool Justice service delivery points**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of transport equipment acquired to support Justice service delivery (Judiciary ) | Number | 106 | 0 |

**PIAP Output: 19121401 Facilities responsive to persons with special needs established.**

**Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of breastfeeding and children’s playrooms established | Number | 8 | 0 |

Vote Function:03 Capacity Building

**Department:001 Judicial Training Institute (JTI)**

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened**

**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of duty bearers trained (Judiciary) | Number | 1007 | 676 |

**PIAP Output: 19011201 Capacity of training institutions enhanced**

**Programme Intervention: 190112 Strengthen legal training in administration of justice**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Status of accreditation of Judicial Training Institute | Status | 10% | 0% |

**PIAP Output: 19211502 Law reports produced**

**Programme Intervention: 192115 Strengthen research and innovation in administration of justice**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of case reports uploaded onto ULII | Number | 6900 | 3525 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

## Performance highlights for the Quarter

1) Case Management
a) During the quarter, Courts completed 61,635 cases out of the targeted 73,135 cases, thus performing at 84%.
b) Courts registered a caseload of 260,189 cases, comprising 194,660 cases brought forward from Q1 for FY 2025/26 and 65,529 cases freshly registered during the quarter. Overall, the Courts registered a total clearance rate of 94%.

2) ICT
a) Court Case Administration System (CCAS) installed in 5 Courts - Lyantonde, Nakaseke, Paidha, Pakwach and Maracha.
b) ECCMIS rolled-out to Court Stations- Kiboga High Court, Kiboga CM Court, Kyankwanzi CM Court, Ntwetwe G1 Court, Bukomero G1 Court & Busunju G1 Court.
c) LAN/WAN infrastructure (including Internet) installed in 5 Courts- Rakai, Nwoya, Lamwo, Pader & Sheema.

3) Construction of Courts & Institutional houses
a) Construction of Soroti High Court building was at 90% completion with plumbing and electrical fitting works ongoing while Tororo High Court was at 70% completion with tiling and facing bricks works ongoing.
b) Construction of Buhweju was completed, Moyo was at perimeter wall construction (90%), Bukwo at tiling and plastering stage (90%).
c) Construction of Rukungiri High Court building, Chief Magistrate Court building at Budaka, Magistrate Court building at Karenga and Sheema Justice Centre were completed. Lyantonde was at 80% completion.
d) Construction of perimeter wall at Nakasongola completed.

## Variances and Challenges

a) Wage performed at 90.1% due to the pending recruitment of staff;

b) Non-wage performed at 94.2%; the unspent balance was for contract staff who were now regularized into Judiciary Service;

c) Development performed at 69.6% as result of pending completion of the procurement process.

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:19 Administration of Justice** | **441.223** | **441.223** | **225.536** | **199.618** | **51.1 %** | **45.2 %** | **88.5 %** |
| **Vote Function:01 Case Management** | **162.852** | **162.852** | **81.806** | **79.353** | **50.2 %** | **48.7 %** | **97.0 %** |
| 000089 Climate Change Mitigation | 1.047 | 1.047 | 0.357 | 0.354 | 34.1 % | 33.8 % | 99.2 % |
| 610006 Disposal of cases at Court of Appeal | 13.870 | 13.870 | 6.621 | 6.332 | 47.7 % | 45.7 % | 95.6 % |
| 610007 Disposal of cases at Anti-corruption Division | 2.588 | 2.588 | 1.289 | 1.096 | 49.8 % | 42.4 % | 85.0 % |
| 610008 Disposal of cases at Civil Division | 2.948 | 2.948 | 1.466 | 1.298 | 49.7 % | 44.0 % | 88.5 % |
| 610009 Disposal of cases at Commercial Division | 7.085 | 7.085 | 3.553 | 3.175 | 50.1 % | 44.8 % | 89.4 % |
| 610010 Disposal of cases at Criminal Division | 4.447 | 4.447 | 2.426 | 2.204 | 54.6 % | 49.6 % | 90.8 % |
| 610011 Disposal of cases at Family Division | 3.702 | 3.702 | 1.878 | 1.544 | 50.7 % | 41.7 % | 82.2 % |
| 610012 Disposal of cases at High Court Circuits | 40.356 | 40.356 | 20.667 | 20.345 | 51.2 % | 50.4 % | 98.4 % |
| 610013 Disposal of cases at International Crimes Divisions | 3.888 | 3.888 | 1.951 | 1.826 | 50.2 % | 47.0 % | 93.6 % |
| 610014 Disposal of cases at Land Division | 7.001 | 7.001 | 3.407 | 3.237 | 48.7 % | 46.2 % | 95.0 % |
| 610015 Disposal of cases at Magistrates Courts | 69.487 | 69.487 | 35.028 | 34.965 | 50.4 % | 50.3 % | 99.8 % |
| 610016 Disposal of cases at Supreme Court | 6.434 | 6.434 | 3.162 | 2.977 | 49.1 % | 46.3 % | 94.1 % |
| **Vote Function:02 Judiciary General Administration** | **271.286** | **271.286** | **138.834** | **115.745** | **51.2 %** | **42.7 %** | **83.4 %** |
| 000001 Audit and Risk Management | 2.120 | 2.120 | 1.083 | 1.040 | 51.1 % | 49.0 % | 96.0 % |
| 000003 Facilities and Equipment Management | 27.712 | 27.712 | 8.357 | 0.963 | 30.2 % | 3.5 % | 11.5 % |
| 000004 Finance and Accounting | 4.419 | 4.419 | 2.678 | 2.479 | 60.6 % | 56.1 % | 92.6 % |
| 000005 Human Resource Management | 70.947 | 70.947 | 38.175 | 35.359 | 53.8 % | 49.8 % | 92.6 % |
| 000006 Planning and Budgeting Services | 8.393 | 8.393 | 3.591 | 3.013 | 42.8 % | 35.9 % | 83.9 % |
| 000007 Procurement and Disposal Services | 0.872 | 0.872 | 0.385 | 0.335 | 44.1 % | 38.4 % | 87.0 % |
| 000008 Records Management | 0.177 | 0.177 | 0.072 | 0.051 | 41.0 % | 28.9 % | 70.8 % |
| 000010 Leadership and Management | 12.583 | 12.583 | 6.536 | 6.032 | 51.9 % | 47.9 % | 92.3 % |
| 000011 Communication and Public Relations | 4.044 | 4.044 | 2.043 | 1.679 | 50.5 % | 41.5 % | 82.2 % |
| 000013 HIV/AIDS Mainstreaming | 0.597 | 0.597 | 0.232 | 0.229 | 38.9 % | 38.4 % | 98.7 % |
| 000014 Administrative and Support Services | 65.648 | 65.648 | 35.093 | 28.581 | 53.5 % | 43.5 % | 81.4 % |
| 000017 Infrastructure Development and Management | 35.236 | 35.236 | 21.095 | 19.446 | 59.9 % | 55.2 % | 92.2 % |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:19 Administration of Justice** | **441.223** | **441.223** | **225.536** | **199.618** | **51.1 %** | **45.2 %** | **88.5 %** |
| **Vote Function:02 Judiciary General Administration** | **271.286** | **271.286** | **138.834** | **115.745** | **51.2 %** | **42.7 %** | **83.4 %** |
| 000019 ICT Services | 22.389 | 22.389 | 11.871 | 10.227 | 53.0 % | 45.7 % | 86.2 % |
| 000023 Inspection and Monitoring | 2.530 | 2.530 | 1.159 | 1.033 | 45.8 % | 40.8 % | 89.1 % |
| 000035 Library Services | 2.018 | 2.018 | 1.136 | 0.546 | 56.3 % | 27.1 % | 48.1 % |
| 610002 Research and Information | 0.321 | 0.321 | 0.193 | 0.116 | 60.0 % | 36.1 % | 60.1 % |
| 610017 Case Data Management | 1.790 | 1.790 | 0.812 | 0.812 | 45.4 % | 45.4 % | 100.0 % |
| 610018 Coordination of Magistrates Courts | 0.986 | 0.986 | 0.471 | 0.278 | 47.7 % | 28.2 % | 59.0 % |
| 610019 Statistical Development | 1.360 | 1.360 | 0.767 | 0.712 | 56.4 % | 52.3 % | 92.8 % |
| 610036 Mediation | 3.369 | 3.369 | 1.305 | 1.093 | 38.7 % | 32.4 % | 83.8 % |
| 610037 Plea Bargaining | 1.560 | 1.560 | 0.780 | 0.780 | 50.0 % | 50.0 % | 100.0 % |
| 610038 Small Claims Procedure | 2.214 | 2.214 | 0.998 | 0.941 | 45.1 % | 42.5 % | 94.3 % |
| **Vote Function:03 Capacity Building** | **7.085** | **7.085** | **4.896** | **4.520** | **69.1 %** | **63.8 %** | **92.3 %** |
| 000034 Education and Skills Development | 7.085 | 7.085 | 4.896 | 4.520 | 69.1 % | 63.8 % | 92.3 % |
| **Total for the Vote** | **441.223** | **441.223** | **225.536** | **199.618** | **51.1 %** | **45.2 %** | **88.5 %** |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 71.218 | 71.218 | 35.609 | 31.038 | 50.0 % | 43.6 % | 87.2 % |
| 211102 Contract Staff Salaries | 2.702 | 2.702 | 1.351 | 0.778 | 50.0 % | 28.8 % | 57.6 % |
| 211103 Statutory salaries | 35.166 | 35.166 | 17.583 | 17.315 | 50.0 % | 49.2 % | 98.5 % |
| 211104 Employee Gratuity | 0.155 | 0.155 | 0.078 | 0.014 | 50.0 % | 9.3 % | 18.7 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 67.686 | 67.686 | 33.945 | 33.925 | 50.2 % | 50.1 % | 99.9 % |
| 211107 Boards, Committees and Council Allowances | 2.349 | 2.349 | 1.387 | 1.321 | 59.0 % | 56.2 % | 95.2 % |
| 212101 Social Security Contributions | 0.270 | 0.270 | 0.135 | 0.049 | 50.0 % | 18.1 % | 36.1 % |
| 212102 Medical expenses (Employees) | 5.240 | 5.240 | 4.085 | 4.073 | 78.0 % | 77.7 % | 99.7 % |
| 221001 Advertising and Public Relations | 5.155 | 5.155 | 2.520 | 2.265 | 48.9 % | 43.9 % | 89.9 % |
| 221002 Workshops, Meetings and Seminars | 2.808 | 2.808 | 1.683 | 1.635 | 60.0 % | 58.2 % | 97.1 % |
| 221003 Staff Training | 6.814 | 6.814 | 4.015 | 3.855 | 58.9 % | 56.6 % | 96.0 % |
| 221005 Official Ceremonies and State Functions | 2.415 | 2.415 | 2.415 | 2.415 | 100.0 % | 100.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 1.254 | 1.254 | 0.547 | 0.508 | 43.6 % | 40.5 % | 92.9 % |
| 221008 Information and Communication Technology Supplies. | 11.843 | 11.843 | 5.448 | 5.386 | 46.0 % | 45.5 % | 98.8 % |
| 221009 Welfare and Entertainment | 20.340 | 20.340 | 9.793 | 9.723 | 48.1 % | 47.8 % | 99.3 % |
| 221011 Printing, Stationery, Photocopying and Binding | 6.942 | 6.942 | 3.218 | 3.154 | 46.4 % | 45.4 % | 98.0 % |
| 221012 Small Office Equipment | 0.142 | 0.142 | 0.046 | 0.046 | 32.3 % | 32.3 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.600 | 0.600 | 0.300 | 0.300 | 50.0 % | 49.9 % | 99.9 % |
| 221017 Membership dues and Subscription fees. | 2.218 | 2.218 | 2.119 | 0.670 | 95.5 % | 30.2 % | 31.6 % |
| 222001 Information and Communication Technology Services. | 0.143 | 0.143 | 0.075 | 0.040 | 52.5 % | 27.7 % | 52.8 % |
| 222002 Postage and Courier | 0.150 | 0.150 | 0.074 | 0.024 | 49.4 % | 15.9 % | 32.1 % |
| 223001 Property Management Expenses | 6.636 | 6.636 | 3.318 | 3.211 | 50.0 % | 48.4 % | 96.8 % |
| 223002 Property Rates | 0.120 | 0.120 | 0.060 | 0.016 | 50.0 % | 13.3 % | 26.5 % |
| 223003 Rent-Produced Assets-to private entities | 11.194 | 11.194 | 5.597 | 5.462 | 50.0 % | 48.8 % | 97.6 % |
| 223004 Guard and Security services | 8.100 | 8.100 | 4.044 | 4.010 | 49.9 % | 49.5 % | 99.2 % |
| 223005 Electricity | 1.500 | 1.500 | 0.750 | 0.375 | 50.0 % | 25.0 % | 50.0 % |
| 223006 Water | 0.800 | 0.800 | 0.400 | 0.207 | 50.0 % | 25.9 % | 51.7 % |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 1.137 | 1.137 | 0.902 | 0.902 | 79.4 % | 79.4 % | 100.0 % |
| 224011 Research Expenses | 0.347 | 0.347 | 0.164 | 0.153 | 47.3 % | 44.2 % | 93.5 % |
| 225101 Consultancy Services | 3.246 | 3.246 | 2.409 | 1.528 | 74.2 % | 47.1 % | 63.5 % |
| 225204 Monitoring and Supervision of capital work | 0.538 | 0.538 | 0.224 | 0.100 | 41.7 % | 18.5 % | 44.4 % |
| 227001 Travel inland | 41.777 | 41.777 | 20.426 | 20.392 | 48.9 % | 48.8 % | 99.8 % |
| 227002 Travel abroad | 2.014 | 2.014 | 1.943 | 1.917 | 96.5 % | 95.2 % | 98.7 % |
| 227004 Fuel, Lubricants and Oils | 7.621 | 7.621 | 3.799 | 3.798 | 49.9 % | 49.8 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 5.051 | 5.051 | 2.256 | 1.642 | 44.7 % | 32.5 % | 72.8 % |
| 228002 Maintenance-Transport Equipment | 6.235 | 6.235 | 3.118 | 2.666 | 50.0 % | 42.8 % | 85.5 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.421 | 0.421 | 0.240 | 0.166 | 57.1 % | 39.4 % | 69.0 % |
| 228004 Maintenance-Other Fixed Assets | 1.590 | 1.590 | 0.597 | 0.590 | 37.6 % | 37.1 % | 98.8 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.720 | 0.720 | 0.500 | 0.309 | 69.4 % | 42.9 % | 61.7 % |
| 273104 Pension | 27.434 | 27.434 | 13.717 | 12.956 | 50.0 % | 47.2 % | 94.5 % |
| 273105 Gratuity | 5.600 | 5.600 | 2.800 | 1.325 | 50.0 % | 23.7 % | 47.3 % |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | 1.000 | 1.000 | 0.999 | 0.829 | 99.9 % | 82.9 % | 83.0 % |
| 282101 Donations | 0.440 | 0.440 | 0.220 | 0.200 | 50.0 % | 45.5 % | 90.9 % |
| 312121 Non-Residential Buildings - Acquisition | 27.910 | 27.910 | 17.979 | 17.367 | 64.4 % | 62.2 % | 96.6 % |
| 312212 Light Vehicles - Acquisition | 17.531 | 17.531 | 5.000 | 0.000 | 28.5 % | 0.0 % | 0.0 % |
| 312213 Water Vessels - Acquisition | 0.180 | 0.180 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312216 Cycles - Acquisition | 0.850 | 0.850 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.616 | 0.616 | 0.100 | 0.000 | 16.2 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 2.470 | 2.470 | 0.566 | 0.000 | 22.9 % | 0.0 % | 0.0 % |
| 312232 Electrical machinery - Acquisition | 1.325 | 1.325 | 1.191 | 0.163 | 89.9 % | 12.3 % | 13.6 % |
| 312235 Furniture and Fittings - Acquisition | 3.939 | 3.939 | 1.500 | 0.801 | 38.1 % | 20.3 % | 53.4 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.800 | 0.800 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 342111 Land - Acquisition | 0.388 | 0.388 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 6.083 | 6.083 | 4.289 | 0.000 | 70.5 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **441.223** | **441.223** | **225.536** | **199.619** | **51.1 %** | **45.2 %** | **88.5 %** |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:19 Administration of Justice** | **441.223** | **441.223** | **225.536** | **199.619** | **51.12 %** | **45.24 %** | **88.51 %** |
| **Vote Function:01 Case Management** | **162.852** | **162.852** | **81.806** | **79.354** | **50.23 %** | **48.73 %** | **97.0 %** |
| ***Departments*** | | | | | | | |
| 001 Supreme Court | 6.434 | 6.434 | 3.162 | 2.977 | 49.1 % | 46.3 % | 94.1 % |
| 002 Court of Appeal | 13.870 | 13.870 | 6.621 | 6.332 | 47.7 % | 45.7 % | 95.6 % |
| 003 High Court | 72.014 | 72.014 | 36.639 | 34.725 | 50.9 % | 48.2 % | 94.8 % |
| 004 Magistrates Courts | 70.534 | 70.534 | 35.384 | 35.319 | 50.2 % | 50.1 % | 99.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Judiciary General Administration** | **271.286** | **271.286** | **138.834** | **115.746** | **51.18 %** | **42.67 %** | **83.4 %** |
| ***Departments*** | | | | | | | |
| 001 Chambers of the Chief Justice | 1.747 | 1.747 | 0.874 | 0.814 | 50.0 % | 46.6 % | 93.1 % |
| 002 Chambers of the Deputy Chief Justice | 1.465 | 1.465 | 0.733 | 0.633 | 50.0 % | 43.2 % | 86.4 % |
| 003 Chambers of the Principal Judge | 2.150 | 2.150 | 1.075 | 0.979 | 50.0 % | 45.5 % | 91.1 % |
| 004 Office of the Secretary to the Judiciary | 1.260 | 1.260 | 0.630 | 0.476 | 50.0 % | 37.8 % | 75.6 % |
| 005 Chambers of the Chief Registrar | 5.960 | 5.960 | 3.224 | 3.130 | 54.1 % | 52.5 % | 97.1 % |
| 006 Inspectorate of Courts | 2.530 | 2.530 | 1.159 | 1.033 | 45.8 % | 40.8 % | 89.1 % |
| 007 Registry at the High Court | 2.578 | 2.578 | 1.012 | 0.860 | 39.3 % | 33.4 % | 85.0 % |
| 008 Registry for Alternative Dispute Resolution | 8.075 | 8.075 | 3.485 | 3.142 | 43.2 % | 38.9 % | 90.2 % |
| 009 Registry of Planning, Research and Development | 2.646 | 2.646 | 1.351 | 1.104 | 51.1 % | 41.7 % | 81.7 % |
| 010 Registry for Public Relations and Communication | 4.044 | 4.044 | 2.043 | 1.679 | 50.5 % | 41.5 % | 82.2 % |
| 011 Finance and Administration | 71.568 | 71.568 | 38.962 | 31.794 | 54.4 % | 44.4 % | 81.6 % |
| 012 Human Resource Management Department | 71.720 | 71.720 | 38.479 | 35.639 | 53.7 % | 49.7 % | 92.6 % |
| 013 Information and Communication Technology | 22.389 | 22.389 | 11.871 | 10.227 | 53.0 % | 45.7 % | 86.2 % |
| 015 Policy and Planning | 7.429 | 7.429 | 3.200 | 2.736 | 43.1 % | 36.8 % | 85.5 % |
| 016 Engineering and Technical Services | 6.938 | 6.938 | 3.116 | 2.079 | 44.9 % | 30.0 % | 66.7 % |
| 019 Registry of Magistrates Affairs and Data Management | 2.776 | 2.776 | 1.283 | 1.090 | 46.2 % | 39.3 % | 85.0 % |
| ***Development Projects*** | | | | | | | |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:19 Administration of Justice** | **441.223** | **441.223** | **225.536** | **199.619** | **51.12 %** | **45.24 %** | **88.51 %** |
| 1556 Construction of the Supreme Court and Court of Appeal Buildings | 28.298 | 28.298 | 17.979 | 17.367 | 63.5 % | 61.4 % | 96.6 % |
| 1897 Institutional Development for Judiciary | 27.712 | 27.712 | 8.357 | 0.963 | 30.2 % | 3.5 % | 11.5 % |
| **Vote Function:03 Capacity Building** | **7.085** | **7.085** | **4.896** | **4.520** | **69.10 %** | **63.79 %** | **92.3 %** |
| ***Departments*** | | | | | | | |
| 001 Judicial Training Institute (JTI) | 7.085 | 7.085 | 4.896 | 4.520 | 69.1 % | 63.8 % | 92.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **441.223** | **441.223** | **225.536** | **199.619** | **51.1 %** | **45.2 %** | **88.5 %** |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:19 Administration of Justice** | | |
| **Vote Function:01 Case Management** | | |
| *Departments* | | |
| **Department:001 Supreme Court** | | |
| **Key Service Area:610016 Disposal of cases at Supreme Court** | | |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| a) 5 Constitutional Applications disposed of | a) 3 Constitutional cases disposed of | Judgments were still under deliberation |
| b) 15 Civil cases disposed of | b) 24 Civil cases disposed of | The Court prioritised disposal of backlog cases in civil matters |
| c) 11 Criminal cases disposed of | c) 23 Criminal cases disposed of | The Court prioritised disposal of backlog cases in criminal matters |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 167,894.399 |
| 211102 Contract Staff Salaries | | 52,185.245 |
| 211103 Statutory salaries | | 701,500.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 403,523.100 |
| 221007 Books, Periodicals & Newspapers | | 5,040.000 |
| 221008 Information and Communication Technology Supplies. | | 31,840.000 |
| 221009 Welfare and Entertainment | | 146,577.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 43,533.000 |
| 227001 Travel inland | | 32,040.000 |
| 228004 Maintenance-Other Fixed Assets | | 17,056.000 |
| | **Total For Budget Output** | **1,601,189.544** |
| | Wage Recurrent | 921,579.644 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 679,609.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,601,189.544** |
| | Wage Recurrent | 921,579.644 |
| | Non Wage Recurrent | 679,609.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Court of Appeal** | | |
| **Key Service Area:610006 Disposal of cases at Court of Appeal** | | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 111 cases disposed of through Appellate Mediation | a) 48 cases disposed of through appellate mediation | The Justices were involved in pre-election activities |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| a) 14 Constitutional cases disposed of | a) 15 Constitutional cases disposed of | Implemented as planned |
| b) 100 Criminal cases disposed of | b) 78 Criminal cases disposed of | Criminal cases were pending the delivery of judgments |
| c) 140 Civil cases disposed of | c) 250 Civil cases disposed of | More sessions conducted to dispose of civil cases than had been earlier planned |
| d) 14 Taxation cases disposed of | d)11 taxation applications disposed of | One taxation application is pending ruling |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 13,502.316 |
| 211102 Contract Staff Salaries | 118,389.201 |
| 211103 Statutory salaries | 1,432,700.166 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,131,710.000 |
| 221007 Books, Periodicals & Newspapers | 4,233.900 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 16,000.000 |
| 221009 Welfare and Entertainment | | 259,420.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 58,740.000 |
| 227001 Travel inland | | 94,620.000 |
| 228004 Maintenance-Other Fixed Assets | | 31,940.320 |
| | **Total For Budget Output** | **3,161,256.403** |
| | Wage Recurrent | 1,564,591.683 |
| | Non Wage Recurrent | 1,596,664.720 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,161,256.403** |
| | Wage Recurrent | 1,564,591.683 |
| | Non Wage Recurrent | 1,596,664.720 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 High Court** | | |
| **Key Service Area:610007 Disposal of cases at Anti-corruption Division** | | |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| a) 60 Anti-Corruption cases disposed of | a) 95 Anti-Corruption cases disposed of | Sensitisation of Court users on the use of ADR |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | | |
| a) All indigent persons provided with state briefs | a) Nil | There were no people who needed help from indigent funds |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 37,612.312 |
| 211103 Statutory salaries | | 202,500.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 236,807.686 |
| 221007 Books, Periodicals & Newspapers | | 900.000 |
| 221009 Welfare and Entertainment | | 23,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,700.000 |
| 227001 Travel inland | | 1,200.000 |
| 228004 Maintenance-Other Fixed Assets | | 1,575.000 |
| | **Total For Budget Output** | **510,294.998** |
| | Wage Recurrent | 240,112.312 |
| | Non Wage Recurrent | 270,182.686 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:610008 Disposal of cases at Civil Division** | | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 225 cases disposed of through mediation | a) 58 cases disposed of through mediation | Adjournments due to non-appearance of parties |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| b) 646 Civil cases disposed of | b) 593 Civil cases disposed of | There were many pre-election petition cases that were time consuming and required urgent decisions |
| a) 223 Execution and Bailiffs cases disposed of | a) 43 Execution and Bailiffs cases disposed of | Adjournments due to non-appearance of parties |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) Court user committee meeting held | a) Court user committee meeting held | Implemented as planned |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 69,024.532 |
| 211103 Statutory salaries | | 315,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 180,731.000 |
| 221007 Books, Periodicals & Newspapers | | 900.000 |
| 221009 Welfare and Entertainment | | 51,100.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 720.000 |
| 227001 Travel inland | | 28,560.000 |
| 228004 Maintenance-Other Fixed Assets | | 1,710.000 |
| | **Total For Budget Output** | **647,745.532** |
| | Wage Recurrent | 384,024.532 |
| | Non Wage Recurrent | 263,721.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:610009 Disposal of cases at Commercial Division** | | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 202 commercial cases disposed of through mediation | a) 232 Commercial cases disposed of through mediation | a) Data cleaning where non-starter cases were weeded out |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| a) 1,138 Commercial cases disposed of | a) 2,307 Commercial cases disposed of | a) Deployment of additional judicial officers in the division improved performance<br><br>b) Data cleaning where non-starter cases were weeded out |
| **PIAP Output: 19211301 Case backlog reduction measures enhanced** | | |
| **Programme Intervention: 192113 Strengthen measures to reduce case backlog** | | |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| | a) Court user meeting held | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 155,205.895 |
| 211103 Statutory salaries | | 945,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 283,846.000 |
| 221009 Welfare and Entertainment | | 141,583.557 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,700.000 |
| 227001 Travel inland | | 82,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 1,629.000 |
| | **Total For Budget Output** | **1,621,964.452** |
| | Wage Recurrent | 1,100,205.895 |
| | Non Wage Recurrent | 521,758.557 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:610010 Disposal of cases at Criminal Division** | | |
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 100 Criminal cases disposed of through Plea Bargaining | a) 118 criminal cases disposed of through Plea Bargaining | Increased plea bargaining camps and ADR support |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| a) 398 Criminal cases disposed of | a) 436 Criminal cases disposed of | Implementation of state brief rules, sensitisation in prison, data cleaning taskforce and weeding out |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | | |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 72,688.815 |
| 211103 Statutory salaries | | 360,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 585,271.934 |
| 221009 Welfare and Entertainment | | 88,600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,285.714 |
| 227001 Travel inland | | 27,320.030 |
| 228004 Maintenance-Other Fixed Assets | | 1,170.000 |
| | **Total For Budget Output** | **1,146,336.493** |
| | Wage Recurrent | 432,688.815 |
| | Non Wage Recurrent | 713,647.678 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:610011 Disposal of cases at Family Division** | | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 270 cases disposed of through mediation | a) 412 cases disposed of through mediation | Mediation fortnight settlement weeks held in the quarter led to completion/ disposal of more cases through mediation |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| a) 2,090 Family cases disposed of | a) 3993 Family cases disposed of | Special sessions held for the disposal of applications for renewal and extension of Letters of Administration |
| c) Customized letters of administration printed | c) Customized letters of administration printed | Implemented as planned |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) Victim counselling services provided | a) Victim counselling services provided | Implemented as planned |
| b) Court user meeting conducted | b) Court user meeting conducted | Implemented as planned |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| d) Family Justice stakeholder meeting held | d) 2 Family Justice stakeholder meetings held | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211103 Statutory salaries | | 687,200.166 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 163,418.000 |
| 221007 Books, Periodicals & Newspapers | | 1,260.000 |
| 221009 Welfare and Entertainment | | 89,700.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,720.000 |
| 227001 Travel inland | | 126,102.000 |
| 228004 Maintenance-Other Fixed Assets | | 2,718.000 |
| | **Total For Budget Output** | **1,077,118.166** |
| | Wage Recurrent | 687,200.166 |
| | Non Wage Recurrent | 389,918.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:610012 Disposal of cases at High Court Circuits** | | |
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 300 Criminal Cases disposed of through Plea Bargaining | a) 211 Criminal Cases disposed of through Plea Bargaining | Some case files were not ready for plea consideration due to missing documents and pending disclosures, leading to fewer disposals |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 150 cases disposed of through Mediation at High Court Circuits | a) 159 cases disposed of through Mediation at High Court Circuits | Enhanced capacity of mediators following targeted training and supervision |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| b) 2,847 Civil cases disposed of at the High Court Circuits | b) 1,547 Civil cases disposed of at the High Court Circuits | Complex civil cases requiring longer hearing periods |
| c) 2,500 Criminal cases disposed of at the High Court Circuits | c) 2,627 Criminal cases disposed of at the High Court Circuits | Increased use of plea-bargaining camps has helped in the disposal of more criminal cases at the High Court circuits |
| d) 2,217 Land cases disposed of at the High Court Circuits | d) 1,432 Land cases disposed of at the High Court Circuits | The complex and time-consuming nature of land disputes |
| e) 1,010 Family cases disposed of at the High Court Circuits | e) 1,234 Family cases disposed of at the High Court Circuits | Increased use of ADR |
| f) 3 Commercial cases disposed of at the High Courts Circuits | f) 12 Commercial cases disposed of at the High Courts Circuits | Priority was given to commercial disputes to support business recovery |
| a) 298 Executions and Bailiffs cases disposed of at the High Courts Circuits | a) 153 Executions and Bailiffs cases disposed of at the High Courts Circuits | Priority was given to the disposal of criminal, land, and family cases leading to fewer executions |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | | |
| a) State briefs provided to all indigent persons in criminal cases at the High Courts in the Northern, Eastern, Western and Southern regions | a) State briefs provided to all indigent persons in criminal cases at the High Courts in the Northern, Eastern, Western and Southern regions | Implemented as planned |
| **PIAP Output: 19211301 Case backlog reduction measures enhanced** | | |
| **Programme Intervention: 192113 Strengthen measures to reduce case backlog** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 2,256,365.377 |
| 211103 Statutory salaries | 3,007,700.166 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,438,225.037 |
| 211107 Boards, Committees and Council Allowances | 109,424.990 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 558,770.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 159,508.040 |
| 227001 Travel inland | | 1,996,184.560 |
| 228004 Maintenance-Other Fixed Assets | | 36,904.000 |
| | **Total For Budget Output** | **10,563,082.370** |
| | Wage Recurrent | 5,264,065.543 |
| | Non Wage Recurrent | 5,299,016.827 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:610013 Disposal of cases at International Crimes Divisions**

**PIAP Output: 19112101 Cases disposed of**

**Programme Intervention: 191121 Strengthen case management**

| | | |
|---|---|---|
| a) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted | a) Nil | Priority was given to conducting on going prosecutions |
| b) HCT-ICD-SC-0001-2019 Uganda Versus Jamil Muwonge & 13 others conducted | b) HCT-ICD-SC-0001-2019 Uganda Versus Jamil Muwonge & 13 others prosecution hearing conducted | Implemented as planned |
| c) HCT-ICD-SC-0005-20015 Uganda Versus Abdi Ali conducted | c) HCT-ICD-SC-0005-20015 Uganda Versus Abdi Ali case conducted | Implemented as planned |
| d) 12 International Crimes disposed of | d) 15 International Crimes disposed of | Increased prioritization of serious criminal matters |
| e) Trial of HCT-00-ICD-SC-001-2017 Uganda versus Ali Kabambwe and 37Ors (Jamil Mukulu case) conducted (Mbale, Mukono,Jinja & Mayuge) | e) Trial in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) prosecution conducted | Implemented as planned |
| f) HCT-00-ICD-PT-0008-2024 Uganda Versus Kisekka Daniel Kiwanuka & 3 others conducted | f) HCT-00-ICD-PT-0008-2024 Uganda Versus Kisekka Daniel Kiwanuka & 3 others prosecution hearing conducted | The scheduled video conferencing session conflicted with other high-profile hearings at the High Court, where the facilities were already in use, delaying commencement of the hearing |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| g) HCT-ICD-SC-002-2018 Uganda Versus Yahaya Ramathan Mwanje conducted | g) HCT-ICD-SC-002-2018 Uganda Versus Yahaya Ramathan Mwanje conducted prosecution hearing conducted | Implemented as planned |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211103 Statutory salaries | | 202,500.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 561,331.000 |
| 221001 Advertising and Public Relations | | 100,000.000 |
| 221007 Books, Periodicals & Newspapers | | 900.000 |
| 221009 Welfare and Entertainment | | 28,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,670.000 |
| 227001 Travel inland | | 10,170.000 |
| 228004 Maintenance-Other Fixed Assets | | 1,710.000 |
| | **Total For Budget Output** | **911,281.000** |
| | Wage Recurrent | 202,500.000 |
| | Non Wage Recurrent | 708,781.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:610014 Disposal of cases at Land Division** | | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 111 cases disposed through mediation | a) 61 cases disposed through mediation | The mediators were engaged in specialized land sessions |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| a) 1,600 land cases disposed of | a) 1,616 land cases disposed of | Specialised land sessions were held |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 236.862 |
| 211103 Statutory salaries | | 1,080,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 203,928.700 |
| 221009 Welfare and Entertainment | | 136,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,200.000 |
| 227001 Travel inland | | 198,875.300 |
| 228004 Maintenance-Other Fixed Assets | | 1,710.000 |
| | **Total For Budget Output** | **1,628,750.862** |
| | Wage Recurrent | 1,080,236.862 |
| | Non Wage Recurrent | 548,514.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **18,106,573.873** |
| | Wage Recurrent | 9,391,034.125 |
| | Non Wage Recurrent | 8,715,539.748 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Magistrates Courts**

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 19112101 Cases disposed of**

**Programme Intervention: 191121 Strengthen case management**

| | | |
|---|---|---|
| a) 45 Environment related cases disposed of at the Standards and Utilities Court | a) 51 Environment related Cases disposed of at the Standards and Utilities Court | Priority was given to the disposal of environment-related cases due to their significant socio-economic impact |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,525.000 |
| 221009 Welfare and Entertainment | | 6,590.000 |
| 227001 Travel inland | | 2,538.000 |
| 228004 Maintenance-Other Fixed Assets | | 198,552.000 |
| | **Total For Budget Output** | **214,205.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 214,205.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:610015 Disposal of cases at Magistrates Courts** | | |
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 200 Case completed through the Plea-Bargaining Programme | a) 155 Cases completed through the Plea-Bargaining Programme | Fewer remandees enrolled for the Plea Bargaining programme due to limited sensitization |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 157 cases disposed of though Mediation | a) 1,056 cases disposed of through Mediation | The over performance is attributed to mediation fortnights and settlement weeks |
| **PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 2,000 cases disposed of through Small Claims Procedure at Chief Magistrate Courts | a) 1,784 cases disposed of through Small Claims Procedure at Chief Magistrate Courts | Relatively low number of Chief Magistrate courts across the country where Small Claims Procedure has been rolled out |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| b) 2,000 cases disposed of through Small Claims Procedure at Magistrate Grade 1 Courts | b) 2,042 cases disposed of through Small Claims Procedure at Magistrate Grade 1 Courts | Public sensitization campaigns and Small Claims Procedure sessions contributed to higher case disposal rates |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| a) 19,863 cases at the Chief Magistrates' Courts disposed of | a) 16,383 cases at the Magistrates' Grade I Courts disposed of | Inadequate staffing of State Attorneys |
| b) 36,931 cases at the Chief Magistrates' Courts disposed of | b) 28,740 cases at the Chief Magistrates' Courts disposed of | Inadequate staffing of State Attorneys |
| c) 33 cases at the Magistrates' Grade II Courts disposed of | c) Nil | Operationalisation of the Magistrates Courts (Magisterial Areas and Magistrates Courts) Instrument, 2024, which established 157 Chief Magistrates Courts and 696 Magistrate Grade I Courts across Uganda. As a result, Magistrates Grade II Courts have been phased out and upgraded to Magistrate Grade I Courts |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | | |
| a) State briefs provided to all indigent persons | a) State briefs provided to all indigent persons | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 11,867,639.161 |
| 211102 Contract Staff Salaries | 184,541.393 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,196,854.904 |
| 211107 Boards, Committees and Council Allowances | 339,486.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 1,365,898.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 415,713.000 |
| 227001 Travel inland | | 2,188,736.000 |
| | **Total For Budget Output** | **17,558,869.258** |
| | Wage Recurrent | 12,052,180.554 |
| | Non Wage Recurrent | 5,506,688.704 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **17,773,074.258** |
| | Wage Recurrent | 12,052,180.554 |
| | Non Wage Recurrent | 5,720,893.704 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Judiciary General Administration** | | |
| *Departments* | | |
| **Department:001 Chambers of the Chief Justice** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) Quarterly supervisory visits conducted | a) Quarterly supervisory visit conducted | Implemented as planned |
| **PIAP Output: 19311303 Complaints on maladministration handled** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) 25 Complaints handled | a) 26 Complaints handled | More complaints were filed |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 2 Top management meetings held | a) 2 Top Management meetings held | Implemented as planned |
| b) Quarterly supervisory visits conducted | b) Quarterly supervisory visit conducted | Implemented as planned |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| c) Regional/International events participated in | c) 2 Regional/International event participated in | Implemented as planned |
| d) 12 Supreme Court administrative meetings held | d) 12 Supreme Court administrative meetings held | Implemented as planned |
| e) External stakeholders meetings held | e) 3 external stakeholders meetings held | Additional urgent stakeholder appointments were scheduled |
| f) Rules committee meeting held | f) Rules committee meeting held | An extra sitting was required to finalise review of urgent Rules and Practice Directions |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211103 Statutory salaries | | 67,500.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,150.000 |
| 221009 Welfare and Entertainment | | 161,790.000 |
| 222001 Information and Communication Technology Services. | | 1,140.000 |
| 224011 Research Expenses | | 21,000.000 |
| 227001 Travel inland | | 104,580.000 |
| 282101 Donations | | 45,000.000 |
| | **Total For Budget Output** | **412,160.000** |
| | Wage Recurrent | 67,500.000 |
| | Non Wage Recurrent | 344,660.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **412,160.000** |
| | Wage Recurrent | 67,500.000 |
| | Non Wage Recurrent | 344,660.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Chambers of the Deputy Chief Justice**

**Key Service Area:000010 Leadership and Management**

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) Quarterly supervisory visits conducted | a) Quarterly supervisory visit conducted in 5 courts | Implemented as planned |
| **PIAP Output: 19311303 Complaints on maladministration handled** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) 25 Complaints effectively handled | a) 14 Complaints effectively handled | Less complaints were filed |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 9 Meetings for the Chambers of the Deputy Chief Justice held | a) 10 meetings for the Chambers of the Deputy Chief Justice held | Additional meeting to handle urgent matters |
| b) 3 External stakeholders meetings held | b) 10 External stakeholders' meetings held | Additional urgent stakeholder appointments were scheduled |
| c) Regional/International events participated in | c) 3 Regional/International event participated in | Implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211103 Statutory salaries | | 23,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 28,580.000 |
| 221009 Welfare and Entertainment | | 110,210.000 |
| 224011 Research Expenses | | 6,000.000 |
| 227001 Travel inland | | 107,055.000 |
| 282101 Donations | | 35,000.000 |
| | **Total For Budget Output** | **309,845.000** |
| | Wage Recurrent | 23,000.000 |
| | Non Wage Recurrent | 286,845.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **309,845.000** |
| | Wage Recurrent | 23,000.000 |
| | Non Wage Recurrent | 286,845.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:003 Chambers of the Principal Judge** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) 7 Courts inspected | a) 11 Courts inspected (Masaka High Court, Jinja High Court, Hoima High Court, Kitgum High Court, Masaka Chief Magistrates Court, Sembabule Chief Magistrates Court, Dokolo Chief Magistrates Court, Jinja Chief Magistrates Court, Hoima Chief Magistrates Court, Kitgum Chief Magistrates Court and Kyotera Grade One Court) | Some Courts were re-inspected (Masaka HC, Hoima HC, Masaka CM, Sembabule CM, Hoima CM and Kyotera G1) to follow up on maters from the previous visits |
| **PIAP Output: 19311303 Complaints on maladministration handled** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) 250 Complaints handled | a) 205 Complaints handled | Less complaints were filed |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) Regional/International events participated in | a) Regional/International events participated in (Africa Chief Justices Arbitration Summit in Geneva Switzerland and a bench marking study on the appropriate structure and operational model of the Industrial Court in South Africa) | Implemented as planned |
| b) Quarterly Ad hoc field inspection visits conducted | b) Quarterly adhoc inspections conducted in Mbale High Court, Gulu High Court, Mbale Chief Magistrates Court and Gulu Chief Magistrates Court | Implemented as planned |
| c) Judges quarterly review meeting held | c) Judges quarterly review meeting held | Implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211103 Statutory salaries | 67,500.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 48,471.000 |
| 212101 Social Security Contributions | 303.710 |
| 221009 Welfare and Entertainment | 162,990.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,600.000 |
| 224011 Research Expenses | 5,760.000 |
| 227001 Travel inland | 252,970.000 |
| 282101 Donations | 10,000.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **562,594.710** |
| | Wage Recurrent | 67,500.000 |
| | Non Wage Recurrent | 495,094.710 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **562,594.710** |
| | Wage Recurrent | 67,500.000 |
| | Non Wage Recurrent | 495,094.710 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Office of the Secretary to the Judiciary** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) Quarterly Support supervision visit conducted | a) Quarterly Support supervision visit conducted | Implemented as planned |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 12 Senior Management meetings held | a) 12 Senior Management meetings held | Implemented as planned |
| b) Quarterly performance reports submitted to Head of Public Service/Secretary to Cabinet | b) Quarterly performance reports submitted to Head of Public Service/ Secretary to Cabinet | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,517.000 |
| 221009 Welfare and Entertainment | 57,222.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000.000 |
| 221012 Small Office Equipment | 6,000.000 |
| 222001 Information and Communication Technology Services. | 450.000 |
| 227001 Travel inland | 131,212.000 |
| **Total For Budget Output** | **241,401.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 241,401.000 |
| Arrears | 0.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **241,401.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 241,401.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Chambers of the Chief Registrar**

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 19311101 Legal and Regulatory framework developed**

**Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery**

| | | |
|---|---|---|
| a) 2 Bar Bench Committee/ stakeholder meetings held | a) 2 Bar Bench Committee/ stakeholder meetings held | Implemented as planned |
| f) Regional and International events participated in | f) Regional and International events participated in (Africa Chief Justices ADR Conference in Switzerland, 26th International Conference of Chief Justices of the World (ICCJW) in India and East Africa Magistrates & Judges Association (EAMJA) Conference in Kenya) | Implemented as planned |
| a) 100 Bailiffs managed | a) 58 Bailiffs managed | Less applications received due to enforcement of the Judicature (Court Bailiffs) Rules, 2022 which set minimum qualifications for one to qualify as a bailiff |
| b) 3 Bailiffs Disciplinary Committee meetings held | b) 4 Bailiffs Disciplinary Committee meetings held | More disciplinary matters required extra meetings |
| c) Law Reform Committee review meeting held | c) Law Reform Committee review meeting held | Implemented as planned |
| d) 500 Advocates managed | d) 309 Advocates enrolled | Enrollment was done as per the submission from the Law Council |
| e) 750 advocates licensed | e) 459 advocates licensed | Less applications were received |
| f) Regulations under AJA 2020, developed gazetted, printed and disseminated | f) The Administration of the Judiciary (Judicial Training Institute) Regulations, 2025 and the Constitution (Creation of Court of Appeal Circuits) (Practice) Directions, 2025 developed, gazetted, printed and disseminated | Implemented as planned |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) Quarterly Court inspections carried out | a) Quarterly Court inspections carried out | Implemented as planned |
| g) Quarterly Performance Management and Awards Committee meeting held | g) Quarterly Performance Management and Awards Committee meeting held | Implemented as planned |
| h) Sensitization meetings for Performance Enhancement Tool conducted | h) 4 sensitization meetings for Performance Enhancement Tool conducted | Implemented as planned |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| b) Judiciary Council meeting held | b) Judiciary Council meeting held | Implemented as planned |
| c) Meeting with Chief Magistrates conducted | c) Meeting with Magistrates Grade 1 in-charge of research conducted | Meeting with Magistrates Grade 1 in-charge of research was more urgent to discuss critical issues |
| d) Performance Enhancement Tool rolled out in 2 Courts | e) Performance Enhancement Tool rolled out to all Chief Magistrates and ICT Staff | Change in the implementation plan from Court stations to staff cadres |
| e) 60 staff of the Judiciary trained on Performance Enhancement Tool | e) 250 staff of the Judiciary trained on Performance Enhancement Tool | Change in the implementation roadmap to roll-out to select staff cadres (Chief Magistrates and ICT Staff) instead of Courts |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 165,644.272 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 59,806.934 |
| 211107 Boards, Committees and Council Allowances | 264,020.000 |
| 221001 Advertising and Public Relations | 2,000.000 |
| 221002 Workshops, Meetings and Seminars | 501,559.838 |
| 221003 Staff Training | 164,825.083 |
| 221005 Official Ceremonies and State Functions | 314,016.120 |
| 221009 Welfare and Entertainment | 197,364.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,550.001 |
| 222001 Information and Communication Technology Services. | 1,350.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 15,000.000 |
| 227001 Travel inland | | 184,820.000 |
| | **Total For Budget Output** | **1,873,956.248** |
| | Wage Recurrent | 165,644.272 |
| | Non Wage Recurrent | 1,708,311.976 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,873,956.248** |
| | Wage Recurrent | 165,644.272 |
| | Non Wage Recurrent | 1,708,311.976 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Inspectorate of Courts** | | |
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 19311201 Capacity of Administration of Justice institutions to fight corruption strengthened** | | |
| **Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption** | | |
| a) 3 Administrative meetings of the Inspectorate held | a) 4 Administrative meetings of the Inspectorate held | Extra meeting was deferred from Q1 |
| **PIAP Output: 19311301 Compliance to Service delivery standards enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) 75 Field inspections on service delivery standards conducted | a) 94 Field inspections on service delivery standards conducted | All inspectors were available for the field visits |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| **PIAP Output: 19311303 Complaints on maladministration handled** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) 2 Quarterly Integrity Committee meetings held | a) 2 Quarterly Integrity Committee meetings held | Implemented as planned |
| a) Judiciary Annual Court Inspection Plan reviewed | a) Nil | |
| b) 3 Disciplinary Committee meetings held | b) 3 Disciplinary meetings held | Implemented as planned |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 617.048 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 23,284.500 |
| 221009 Welfare and Entertainment | | 44,616.900 |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,000.000 |
| 227001 Travel inland | | 456,835.099 |
| | **Total For Budget Output** | **544,353.547** |
| | Wage Recurrent | 617.048 |
| | Non Wage Recurrent | 543,736.499 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **544,353.547** |
| | Wage Recurrent | 617.048 |
| | Non Wage Recurrent | 543,736.499 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:007 Registry at the High Court** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 19211201 Case Records management improved** | | |
| **Programme Intervention: 192112 Strengthen case records management systems** | | |
| a) 2 Court Registries and archives re-organized | a) 2 Court Registries and archives reorganized at Family Division and Criminal Division | Implemented as planned. The archives at Criminal Division was relocated |
| **PIAP Output: 19211301 Case backlog reduction measures enhanced** | | |
| **Programme Intervention: 192113 Strengthen measures to reduce case backlog** | | |
| b) 29 High Court Circuit coordination subcommittee meetings held | b) 29 High Court Circuit coordination subcommittee meetings held | Implemented as planned |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 8 High Court Circuits supervised | a) 8 High Court Circuits of Masaka, Lira, Gulu, Wakiso, Hoima, Masaka, Civil Division and Family Division supervised | Implemented as planned |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 134,984.000 |
| 221009 Welfare and Entertainment | | 48,956.400 |
| 221011 Printing, Stationery, Photocopying and Binding | | 63,500.000 |
| 224011 Research Expenses | | 9,600.000 |
| 227001 Travel inland | | 160,361.000 |
| 228004 Maintenance-Other Fixed Assets | | 49,740.000 |
| | **Total For Budget Output** | **467,141.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 467,141.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **467,141.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 467,141.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:008 Registry for Alternative Dispute Resolution** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) Quarterly ADR support supervision conducted | a) Quarterly ADR support supervision conducted in Gulu High Court Circuit | Implemented as planned |
| b) ADR performance review meeting conducted (Mediation and Plea Bargain) | b) Nil | Implementation was deferred to January 2026 |
| c) Taskforce engagements held | c) Taskforce engagement held | Implemented as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,078.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 53,550.000 |
| 221009 Welfare and Entertainment | | 81,700.000 |
| 227001 Travel inland | | 45,000.000 |
| | **Total For Budget Output** | **195,328.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 195,328.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:610036 Mediation** | | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) Court accredited Mediators facilitated | a) 563 Court accredited Mediators facilitated | Implemented as planned |
| b) Quarterly Mediation support supervision visits conducted | b) Quarterly Mediation support supervision visits conducted | Implemented as planned |
| c) Annual Mediation performance review meeting conducted | c) Annual Mediation performance review meeting conducted | Implemented as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 517.175 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 298,203.000 |
| 221007 Books, Periodicals & Newspapers | | 31,680.000 |
| 221009 Welfare and Entertainment | | 80,640.000 |
| 227001 Travel inland | | 135,716.000 |
| | **Total For Budget Output** | **546,756.175** |
| | Wage Recurrent | 517.175 |
| | Non Wage Recurrent | 546,239.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:610037 Plea Bargaining** | | |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 6 Plea Bargaining camps held | a) 7 Plea Bargaining camps held in Mubende HC, Jinja HC, Lugazi HC, Hoima HC, Luweero HC (Nakasongola), Mbarara HC, Entebbe HC | Extra plea bargaining camp was brought forward from Q1 |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 180,339.375 |
| 227001 Travel inland | | 210,000.000 |
| | **Total For Budget Output** | **390,339.375** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 390,339.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:610038 Small Claims Procedure** | | |
| **PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) Stakeholder engagements & support supervision conducted in 5 Courts | a) Stakeholder engagements & support supervision conducted in 5 Courts | Implemented as planned |
| b) Small Claims Procedure rolled out in 9 Courts | b) Small Claims Procedure rolled out in 5 Courts | Inadequate infrastructure to support the program in some Courts |
| c) Small Claims Procedure Annual performance review conducted | c) Small Claims Procedure quarterly performance review conducted | Implemented as planned |
| d) Coaching sessions in low performing Small Claims Procedure Courts conducted in 6 Courts | d) Coaching sessions in low performing Small Claims Procedure Courts conducted in 6 Courts | Implemented as planned |
| e) Small Claims Procedure pre-roll out assessment conducted in 9 Magistrates Courts | e) Small Claims Procedure pre-roll out assessment conducted in 12 Magistrates Courts | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 155,058.000 |
| 221001 Advertising and Public Relations | 129,846.000 |
| 221002 Workshops, Meetings and Seminars | 19,650.800 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 68,440.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,474.905 |
| 227001 Travel inland | | 173,321.000 |
| 228004 Maintenance-Other Fixed Assets | | 540.000 |
| | **Total For Budget Output** | **553,330.705** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 553,330.705 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,685,754.255** |
| | Wage Recurrent | 517.175 |
| | Non Wage Recurrent | 1,685,237.080 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:009 Registry of Planning, Research and Development** | | |
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 19321103 Planning and Budgeting coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) Quarterly court performance review conducted | a) Quarterly court performance review conducted | Implemented as planned |
| b) Quarterly support supervision field visit conducted | b) Quarterly support supervision field visit conducted | Implemented as planned |
| **PIAP Output: 19321105 Monitoring and Evaluation coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) Quarterly externally funded projects performance report produced | a) Quarterly externally funded projects performance report produced | Implemented as planned |
| b) 3 M&E visits conducted | b) 3 M&E visits conducted | Implemented as planned |
| c) A report on the monetary value on pending cases produced | c) A report on the monetary value on pending cases produced | Implemented as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 5,200.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 25,000.000 |
| 221003 Staff Training | | 30,720.370 |
| 221009 Welfare and Entertainment | | 47,784.000 |
| 227001 Travel inland | | 299,502.400 |
| 228004 Maintenance-Other Fixed Assets | | 1,155.000 |
| | **Total For Budget Output** | **409,361.770** |
| | Wage Recurrent | 5,200.000 |
| | Non Wage Recurrent | 404,161.770 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:610002 Research and Information** | | |
| **PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted** | | |
| **Programme Intervention: 192115 Strengthen research and innovation in administration of justice** | | |
| a) Quarterly research paper on Innovation and strategies for better delivery of justice produced | a) Research conducted focusing on areas requiring reform and proposals were drafted to amend key procedural laws in order to eliminate bottlenecks and ensure faster handling and disposal of cases. | Implemented as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,711.200 |
| 221002 Workshops, Meetings and Seminars | | 33,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,500.000 |
| 224011 Research Expenses | | 9,000.000 |
| | **Total For Budget Output** | **60,461.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 60,461.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **469,822.970** |
| | Wage Recurrent | 5,200.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 464,622.970 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:010 Registry for Public Relations and Communication** | | |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | | |
| a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained | a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained | Implemented as planned |
| b) 2000 copies of the Judiciary Insider Magazine published | b) Nil | Priority was given to publishing IEC materials on court processes due to enhanced publicity |
| c) 12 Radio/TV Talk shows conducted | c) 53 talk shows were held. 32 - TV Talk shows held on NTV,NBS TV, UBC, Salam TV, Gugudde TV, Salt TV, Star TV, Kingdom TV, Dream TV and Channel 44. 21 Radio talk shows were held on Radio One - 4, CBS - 3, BFM - 1, Akaboozi - 1, Hunters FM - 1, Ankole FM - 1, Dokolo FM - 1, Mighty Fire -1, Mama FM - 1, Impact FM - 1, Namirembe FM - 2, Radio Bilal - 1, Voice of Africa - 1, Prime Radio - 1, Radio Sapientia - 1 | Implemented as planned |
| | d) National Court Open Day conducted | Implemented as planned |
| d) Awareness campaigns conducted in 4 High Court Circuits | e) 8 Awareness campaigns conducted in Rubirizi, Sheema, Buhweju, Pader, Lira, Kalungu, Rakai, Kyotera | Implemented as planned |
| e) All Complaints and inquiries received through the toll-free line managed | f) All Complaints and inquiries received through the toll-free line managed | Implemented as planned |
| f) 5f000 IEC materials on Court processes and services disseminated | g) 25,000 IEC materials on Court processes and services disseminated during school visits, public awareness campaigns, court open days, National Court Open Day and information desks. | Implemented as planned |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | | |
| g) Court open days conducted in 6 courts | h) Court Open Days conducted in 5 courts - Kitgum High Court, Bushenyi High Court, Dokolo Chief Magistrates Court, Wobulenzi Magistrates Court and Ntungamo Chief Magistrates Court | Two Court Open Days were carried forward due to competing priorities by the presiding Principal Judge. Soroti High Court will be held on March 3, 2026 and Lugazi High Court launch on March 2, 2026 |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 20,512.047 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,241.000 |
| 221001 Advertising and Public Relations | | 954,400.082 |
| 221009 Welfare and Entertainment | | 83,904.000 |
| 227001 Travel inland | | 61,805.046 |
| | **Total For Budget Output** | **1,122,862.175** |
| | Wage Recurrent | 20,512.047 |
| | Non Wage Recurrent | 1,102,350.128 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,122,862.175** |
| | Wage Recurrent | 20,512.047 |
| | Non Wage Recurrent | 1,102,350.128 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:011 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

| | | |
|---|---|---|
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| b) Quarterly Audit committee meeting held-AJA 2020 | b) Quarterly Audit Committee meeting held-AJA 2022 | Implemented as planned |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| c) 3 Field Inspections conducted | c) 3 Field inspections conducted | Implemented as planned |
| d) 150 Internal assurance services provided | d) 150 Internal assurance services provided | Implemented as planned |
| a) Quarter 1 Internal Audit Report FY 2025/2026 | a) Quarter 1 Internal Audit Report FY 2025/2026 produced | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 39,600.000 |
| 221009 Welfare and Entertainment | | 56,845.000 |
| 227001 Travel inland | | 398,820.000 |
| | **Total For Budget Output** | **495,265.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 495,265.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

| **PIAP Output: 19321110 Finance and Administration services provided** | | |
|---|---|---|
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) Asset Register managed | a) Asset Register managed | Implemented as planned |
| b) Monthly non-tax revenue collections reconciled | c) Monthly non-tax revenue collections reconciled | Implemented as planned |
| c) Quarterly Support supervision visits undertaken | c) Quarterly Support supervision visits undertaken | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 22,591.325 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 129,473.785 |
| 221009 Welfare and Entertainment | | 106,200.000 |
| 221016 Systems Recurrent costs | | 111,500.000 |
| 221017 Membership dues and Subscription fees. | | 13,524.000 |
| 227001 Travel inland | | 540,060.000 |
| | **Total For Budget Output** | **923,349.110** |
| | Wage Recurrent | 22,591.325 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 900,757.785 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 3 statutory reports prepared and submitted to PPDA | a) 3 statutory reports prepared and submitted to PPDA | Implemented as planned |
| b) Monitoring of contracts conducted | b) Monitoring of contracts conducted | Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 38,115.000 |
| 221001 Advertising and Public Relations | | 49,620.000 |
| 221009 Welfare and Entertainment | | 40,710.000 |
| 227001 Travel inland | | 83,000.000 |
| | **Total For Budget Output** | **211,445.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 211,445.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 19321101 Facilities and equipment managed** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 285 Court premises maintained | a) 285 Court premises maintained | Implemented as planned |
| b) 12 Senior Management meetings held | b) 12 Senior Management meetings held | Implemented as planned |
| c) 6 Finance & Administration meetings held | c) 6 Finance & Administration Meetings held | Implemented as planned |
| d) Meeting of the Permanent Secretary with Office Supervisors conducted | e) Nil | Deferred to Q3 |
| e) Quarterly field inspections conducted | d) Field Inspections conducted for Hoima HC/CM, Kiboga HC/CM, Gulu HC/CM, Kapchorwa CM, Lira CM, Alebtong G1, Dokolo CM, Bushenyi CM/HC, and Jinja HC/CM, Kyegegwa CM, Kyenjojo CM, Fortportal HC/CM, Kasese CM, City Hall, Goma Mubende HC | Implemented as planned |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19321101 Facilities and equipment managed** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| | | |
| f) Professional attire for 20 Judicial Officers procured | h) Professional attire for 20 Judicial officers (15 Bench wigs and case, 7 wing collar shirts, 1 black robe, 2 black stripped skirts, 10 laced bibs, 1 black robe carrier) procured | Implemented as planned |
| g) 418 vehicles and 255 motorcycles maintained | g) 418 vehicles and 255 motorcycles maintained | Implemented as planned |
| h) Safety measures implemented in Western Region | n) Safety measures implemented at Mbarara, Kabale and Bushenyi High Court Circuits | Implementation at Masindi, Hoima, Fort portal and Kasese High Court Circuits was deferred to Q3 due to competing priorities |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 123,383.347 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 643,760.000 |
| 221002 Workshops, Meetings and Seminars | 158,000.000 |
| 221003 Staff Training | 105,000.000 |
| 221009 Welfare and Entertainment | 143,354.900 |
| 221011 Printing, Stationery, Photocopying and Binding | 536,791.620 |
| 221012 Small Office Equipment | 40,004.000 |
| 222001 Information and Communication Technology Services. | 27,238.000 |
| 222002 Postage and Courier | 9,583.960 |
| 223001 Property Management Expenses | 2,041,103.403 |
| 223002 Property Rates | 15,909.325 |
| 223003 Rent-Produced Assets-to private entities | 3,314,442.222 |
| 223004 Guard and Security services | 2,224,627.502 |
| 223006 Water | 168,349.382 |
| 224004 Beddings, Clothing, Footwear and related Services | 259,750.000 |
| 227001 Travel inland | 1,313,467.500 |
| 227002 Travel abroad | 1,181,497.707 |
| 227004 Fuel, Lubricants and Oils | 1,904,674.500 |
| 228002 Maintenance-Transport Equipment | 1,791,276.652 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 11,288.000 |
| 228004 Maintenance-Other Fixed Assets | | 10,580.200 |
| | **Total For Budget Output** | **16,024,082.220** |
| | Wage Recurrent | 123,383.347 |
| | Non Wage Recurrent | 15,900,698.873 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000035 Library Services** | | |
| **PIAP Output: 19211401 Legal reference materials provided** | | |
| **Programme Intervention: 192114 Provide legal reference materials** | | |
| a) Court libraries in 6 High Court circuits inspected | a) Court libraries in 6 High Court Circuits in Moroto, Lugazi, Mbale, Soroti, Lira and Kitgum inspected | Implemented as planned |
| b) Legal reference materials procured for libraries at Supreme Court, Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts | b) Legal reference materials procured for libraries at Supreme Court, Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts (Patongo High Court Circuit) | Implemented as planned |
| c) 38 Judiciary libraries managed | c) 38 Judiciary libraries managed | Implemented as planned |
| d) Subscription for UPPC renewed | d) Subscription for UPPC renewed | Implemented as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 24,077.728 |
| 221007 Books, Periodicals & Newspapers | | 342,747.381 |
| 221009 Welfare and Entertainment | | 16,200.000 |
| 227001 Travel inland | | 44,480.000 |
| | **Total For Budget Output** | **427,505.109** |
| | Wage Recurrent | 24,077.728 |
| | Non Wage Recurrent | 403,427.381 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **18,081,646.439** |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 170,052.400 |
| | Non Wage Recurrent | 17,911,594.039 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:012 Human Resource Management Department** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 19010902 Crosscutting areas mainstreamed** | | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | | |
| a) Judiciary Anti-Sexual Harassment Policy reviewed | a) Judiciary Anti-Sexual Harassment Policy draft in place | Implemented as planned |
| b) Occupational Health and safety policy developed | b) Occupational Health and safety policy draft in place | Implemented as planned |
| c) Health insurance provided to all Judiciary Staff | d) Health insurance provided to 2,916 Judiciary staff (1,460 Male and 1,456 Female) | Implemented as planned |
| d) 24 Judiciary Service Health physical activities conducted | e) 24 Judiciary Service Health physical activities conducted | Implemented as planned |
| **PIAP Output: 19121402 Counselling and Psychosocial support provided** | | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | | |
| a) Psychosocial support provided to all staff | f) Professional counselling services provided to 7 staff | Implemented as planned |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| a) HRM Support Supervision conducted | g) HRM support supervision conducted in Bushenyi H/C & CM, Mbarara HC, Iganga HC &; CM, Nsanga Magistrate Court, Lyantonde Magistrate Court, Mbirizi Magistrate Court, Bugiri CM, Baitambogwe Magistrate Court, Kakira Magistrate Court, Luzira Magistrate Court Nakasongola CM, Luwero H/C &; CM and Judicial Training Institute | Implemented as planned |
| b) 50 Judiciary staff on boarded on the Human Capital Management System (Western) | h) 50 (17 Male and 33 Female) Judiciary staff on boarded on the Human Capital Management System (Western) | Implemented as planned |
| c) 50 Court Clerks trained in Customer Care, Communication, Interpersonal relations and Performance Management (Eastern Region) | c) 50 Court Clerks trained in Customer Care, Communication, Interpersonal relations and Performance Management (Eastern Region) | Implemented as planned |
| d) 50 non-Judicial staff sensitised on the Judiciary Code of conduct (Eastern) | j) 50 (21 Male and 29 Female) non-Judicial staff sensitised on the Judiciary Code of conduct (Central) | Implemented as planned |
| e) Change management campaign on the transition from the Public Service to the Judiciary Service conducted | l) 110 (40 Male and 70 Female) Judiciary staff sensitised on the transition from the Public Service to the Judiciary Service | Implemented as planned |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| f) Human Resource Management Data base developed | m) First Phase of the Human Resource Management Data base developed (digitised human resource files and uploaded them onto the system) | Implemented as planned |
| g) Training /internship policy developed | n) Training /internship policy draft developed | Implemented as planned |
| h) 25 Secretaries trained in Court recording, transcription, performance management, Code of conduct and customer care | o) 25 (25 Female) Secretaries trained in Court recording, transcription, performance management, Code of conduct and customer care | Implemented as planned |
| i) 300 uniforms procured for support Staff | i) 300 uniforms procured for support Staff | Implemented as planned |
| j) 200 copies of assorted Judiciary Service Guidelines and policies printed | q) 200 copies of assorted Judiciary Service Guidelines and policies printed | Implemented as planned |
| k) 100 Office attendants sensitized in Performance Management, Basic Office Management, Customer care and Communication | z) 100 Office attendants trained in Performance Management, Basic Office Management, Customer care and Communication (44 males and 56 female) | Implemented as planned |
| l) 100 Non-Judicial Staff inducted | l) 100 non-judicial staff inducted (46 Male & 54 Female) | Implemented as planned |
| **PIAP Output: 19321109 Staff Salaries and related benefits paid** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) Monthly staff benefits paid by the 28th of every month | a) Monthly staff benefits paid by the 28th of every month | Implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 83,412.252 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,221,350.021 |
| 212102 Medical expenses (Employees) | 2,869,318.840 |
| 221001 Advertising and Public Relations | 50,000.000 |
| 221002 Workshops, Meetings and Seminars | 50,000.000 |
| 221003 Staff Training | 522,200.000 |
| 221009 Welfare and Entertainment | 94,084.000 |
| 221016 Systems Recurrent costs | 9,670.000 |
| 225101 Consultancy Services | 14,989.380 |
| 227001 Travel inland | 50,012.184 |
| 273102 Incapacity, death benefits and funeral expenses | 96,059.000 |
| 273104 Pension | 6,497,242.457 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 273105 Gratuity | | 221,975.471 |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | | 150,000.000 |
| | **Total For Budget Output** | **17,930,313.605** |
| | Wage Recurrent | 83,412.252 |
| | Non Wage Recurrent | 17,846,901.353 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 19211201 Case Records management improved** | | |
| **Programme Intervention: 192112 Strengthen case records management systems** | | |
| a) Open and security Registry Managed | b) Open and security Registry managed | Implemented as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 3,273.480 |
| 221009 Welfare and Entertainment | | 9,000.000 |
| 222002 Postage and Courier | | 6,000.000 |
| 227001 Travel inland | | 7,840.000 |
| | **Total For Budget Output** | **26,113.480** |
| | Wage Recurrent | 3,273.480 |
| | Non Wage Recurrent | 22,840.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 19010902 Crosscutting areas mainstreamed** | | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | | |
| a) Awareness campaigns on HIV/AIDS and TB conducted | a) HIV/AIDS awareness campaign conducted at Bushenyi High Court Circuit | Implemented as planned |
| b) HIV/AIDS policy reviewed | b) Draft HIV/AIDS policy in place | Implemented as planned |
| c) 55 Judiciary Staff living with TB/HIV/AIDS supported | c) The Judiciary supported 45 staff living with HIV/AIDS (24 males and 21 females) | 10 staff living with HIV retired |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 61,100.000 |
| 221001 Advertising and Public Relations | | 15,930.000 |
| 221009 Welfare and Entertainment | | 12,360.000 |
| 227001 Travel inland | | 30,000.000 |
| | **Total For Budget Output** | **119,390.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 119,390.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **18,075,817.085** |
| | Wage Recurrent | 86,685.732 |
| | Non Wage Recurrent | 17,989,131.353 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:013 Information and Communication Technology** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 19121303 ICT uptake enhanced** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| a) 55 desktop computers for court stations procured | a) 55 desktop computers for court stations procured | Implemented as planned |
| c) Court Case Administration System (CCAS) installed in 5 Courts - Lyantonde, Nakaseke, Paidha, Packwach and Maracha | c) Court Case Administration System (CCAS) installed in Lyantonde, Nakaseke, Paidha, Pakwach and Maracha | Implemented as planned |
| d) 4 ICT security systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup) | d) Licence for CISCO Fire Power renewed | Implemented as planned |
| e) Subscription to Wireless/Mobile Internet: 13 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 150 ECCMIS Users - Judicial Officers, 40 for ECCMIS Court Stations. | e) Subscription to Wireless/Mobile Internet: 13 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 150 ECCMIS Users – Judicial Officers, 40 for ECCMIS Court Stations subscribed to | Implemented as planned |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19121303 ICT uptake enhanced** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| f) Internet installed in installed in 5 Courts - Lyantonde, Nakaseke, Paidha, Packwach and Maracha | f) LAN/WAN infrastructure (including Internet) installed in 5 Courts at Rakai, Nwoya, Lamwo, Pader & Sheema | Implemented as planned |
| **PIAP Output: 19211101 Justice delivery systems automated and integrated** | | |
| **Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes** | | |
| b) Subscription to Cabled Internet to UTL & MTN - for 43No. Links - Mukono HCT, Kabale CM, LDC Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Kasangati G1, Ssembabule CM, Apac CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM, Nsangi G1, Kagoma G1, Kamuli CM, Mayuge G1, Bugiri CM, Buliisa CM, Bundibugyo CM, Patongo CM, Kiruhura CM, Isingiro CM, Kamwenge CM, Kalangala CM, Kamuli CM, Kanungu CM, Court of Appeal - 2nd Link, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence, Alebtong CM, Bundibugyo CM, Budaka CM, Bugiri CM, Bulisa CM. | b) Subscription to Cabled Internet to UTL & MTN - for 43No. Links - Mukono HCT, Kabale CM, LDC Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Kasangati G1, Ssembabule CM, Apac CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM, Nsangi G1, Kagoma G1, Kamuli CM, Mayuge G1, Bugiri CM, Buliisa CM, Bundibugyo CM, Patongo CM, Kiruhura CM, Isingiro CM, Kamwenge CM, Kalangala CM, Kamuli CM, Kanungu CM, Court of Appeal - 2nd Link, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence, Alebtong CM, Bundibugyo CM, Budaka CM, Bugiri CM, Bulisa CM. | Implemented as planned |
| a) LAN/WAN infrastructure (including Internet) installed in 5 Courts at Rakai, Nwoya, Lamwo, Pader & Sheema | a) LAN/WAN infrastructure (including Internet) installed in 5 Courts at Rakai, Nwoya, Lamwo, Pader & Sheema | Implemented as planned |
| b) ECCMIS rolled-out to 5 Court Stations (Kiboga High Court, Kiboga CM Court, Kyankwanzi CM Court, Bukomero G1 Court & Busunju G1 Court) | b) ECCMIS rolled-out to 6 Court Stations (Kiboga High Court, Kiboga CM Court, Kyankwanzi CM Court, Ntwetwe G1 Court, Bukomero G1 Court & Busunju G1 Court) | Implemented as planned |
| c) ECCMIS public awareness activities on ECCMIS carried out | c) ECCMIS public awareness activities on ECCMIS carried out | Implemented as planned |
| d) Development of Judgment Writing Tool completed | d) Development of Judgment Writing Tool completed | Implemented as planned |
| e) ECCMIS Change Management session conducted | e) ECCMIS Change Management session conducted | Implemented as planned |
| e) 30 laptop computers procured for newly recruited staff (Registrars, Magistrates & Administration Staff) and replacement of obsolete ones | e) 30 laptop computers procured for newly recruited staff (Registrars, Magistrates & Administration Staff) and replacement of obsolete ones | Implemented as planned |
| f) 25 Heavy duty scanners for ECCMIS roll-out Courts procured | f) 25 Heavy duty scanners for ECCMIS roll-out Courts procured | Implemented as planned |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 722,651.265 |
| 221001 Advertising and Public Relations | | 83,215.000 |
| 221003 Staff Training | | 466,036.200 |
| 221008 Information and Communication Technology Supplies. | | 3,689,049.115 |
| 221009 Welfare and Entertainment | | 169,133.765 |
| 221017 Membership dues and Subscription fees. | | 427,089.951 |
| 225101 Consultancy Services | | 1,058,367.325 |
| 227001 Travel inland | | 408,929.800 |
| | **Total For Budget Output** | **7,024,472.421** |
| | Wage Recurrent | 722,651.265 |
| | Non Wage Recurrent | 6,301,821.156 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,024,472.421** |
| | Wage Recurrent | 722,651.265 |
| | Non Wage Recurrent | 6,301,821.156 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:015 Policy and Planning** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 19321103 Planning and Budgeting coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| c) Planning retreat held | c) Planning retreat held | Implemented as planned |
| d) Programme Budget Framework Paper for FY 2026/27 prepared | d) Programme Budget Framework Paper for FY 2026/27 prepared | Implemented as planned |
| e) Quarterly Judiciary performance report prepared | e) Quarterly Judiciary performance report prepared | Implemented as planned |
| f) Judiciary Strategic Plan VI disseminated | f) Draft Judiciary Strategic Plan VI in place | Judiciary Strategic Plan VI was pending approval by Senior and Top Management |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19321103 Planning and Budgeting coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| g) Quarterly Policy and Planning support supervision field visit conducted | g) Quarterly Policy and Planning support supervision field visit conducted | Implemented as planned |
| h) Judiciary Budget Framework for FY 2026/27 prepared | h) Judiciary Budget Framework paper for 2026/27 prepared | Implemented as planned |
| a) Quarterly Planning, Development and Finance Committee meeting held | a) Quarterly Planning, Development and Finance Committee meeting held | Implemented as planned |
| **PIAP Output: 19321104 Policy Analysis coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| b) 5 Policy and Planning Department staff trained in Project Management Professional Certification | b) Nil | Officers were engaged in other critical activities |
| a) Quarterly report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted | b) Quarterly report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted | Implemented as planned |
| b) Report on cross-cutting issues produced | c) Report on cross-cutting issues produced | Implemented as planned |
| **PIAP Output: 19321105 Monitoring and Evaluation coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) M&E MIS developed and maintained | a) M&E MIS developed | Implemented as planned |
| b) Judiciary Monitoring and Evaluation framework prepared | b) Judiciary Monitoring and Evaluation framework prepared | Implemented as planned |
| c) Bi-annual joint Administration of Justice Programme monitoring and evaluation visits undertaken | c) Nil | Programme institutions were involved in other critical activities during the quarter |
| d) A report on Review of Programme PIAP Key Performance Indicators and Targets produced | d) A report on Review of Programme PIAP Key Performance Indicators and Targets produced | Implemented as planned |
| | e) Administration of Justice Programme Annual Performance report for FY2024/25 disseminated | Implemented as planned |
| **PIAP Output: 19321107 Projects coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) Quarterly Project performance report prepared | a) Quarterly Project performance report prepared | Implemented as planned |
| b) Quarterly Project Coordination meeting held | b) Quarterly Project Coordination meeting held | Implemented as planned |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) Quarterly Administration of Justice Technical Working Group meetings held | a) Quarterly Administration of Justice Technical Working Group meetings held | Implemented as planned |
| b) Administration of Justice Leadership Committee meeting held | b) Nil | Top Leadership was involved in other critical activities |
| c) Administration of Justice Programme Annual Performance Report for FY 2024/25 disseminated | c) Administration of Justice Programme Annual Performance report for FY2024/25 disseminated | Implemented as planned |
| d) Administration of Justice Programme website developed | d) Procurement of a consultant was ongoing at bid solicitation | Implemented as planned |
| e) Quarterly Administration of Justice Programme data managed and maintained | e) Quarterly Administration of Justice Programme data managed and maintained | Implemented as planned |
| f) Quarterly Administration of Justice Programme Working Group meeting held | f) Quarterly Administration of Justice Programme Working Group meeting held | Implemented as planned |
| g) Judiciary Service Delivery Standards developed | g) Judiciary Service Delivery Standards developed | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 146,792.500 |
| 221002 Workshops, Meetings and Seminars | | 41,604.999 |
| 221009 Welfare and Entertainment | | 176,270.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 80,346.751 |
| 221016 Systems Recurrent costs | | 40,000.000 |
| 225101 Consultancy Services | | 29,473.920 |
| 227001 Travel inland | | 907,640.000 |
| | **Total For Budget Output** | **1,422,128.170** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,422,128.170 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:610019 Statistical Development** | | |
| **PIAP Output: 19321106 Statistics services coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) Report on Judiciary Core Indicators produced | c) Report on Judiciary Core Indicators produced | Implemented as planned |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19321106 Statistics services coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| b) Consultations on statistical user requirements conducted | d) Consultations on statistical user requirements conducted | Implemented as planned |
| c) Final Judiciary Statistical Abstract produced | e) Final Judiciary Statistical Abstract produced awaiting approval by the Judiciary Data Management Committee | Implemented as planned |
| d) Judiciary statistics dashboards developed and maintained | g) Development of the Court Case Administration System (CCAS) Application Programmable Interface (API) ongoing | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 189,337.131 |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,648.893 |
| 227001 Travel inland | | 38,312.500 |
| | **Total For Budget Output** | **247,298.524** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 247,298.524 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,669,426.694** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,669,426.694 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:016 Engineering and Technical Services**

**Key Service Area:000017 Infrastructure Development and Management**

| | | |
|---|---|---|
| **PIAP Output: 19121201 Justice service delivery points rehabilitated** | | |
| **Programme Intervention: 191212 Rehabilitate Justice service delivery points** | | |
| a) Site visits/inspections conducted | a) Quarterly site visits/inspections conducted | Implemented as planned |
| b) 4 Chief Magistrates Courts at Yumbe, Moyo, Kaberamaido and Bushenyi renovated | b) Bills of quantities submitted and procurement process ongoing at evaluation for Moyo, Yumbe and Bushenyi. Kaberamaido is at bid submission stage | Procurement ongoing |
| c) 3 High Court Circuits at Mbarara, Jinja and Fort Portal renovated | c) Bills of quantities submitted and procurement process ongoing at bid submission stage | Procurement ongoing |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19121201 Justice service delivery points rehabilitated** | | |
| **Programme Intervention: 191212 Rehabilitate Justice service delivery points** | | |
| d) Magistrate Grade One Court at Amuru and Bukedea renovated | d) Bills of quantities submitted and procurement process ongoing at bid submission stage | Procurement ongoing |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 1,130.699 |
| 221009 Welfare and Entertainment | | 76,584.000 |
| 225204 Monitoring and Supervision of capital work | | 9,600.000 |
| 227001 Travel inland | | 43,000.000 |
| 228001 Maintenance-Buildings and Structures | | 968,097.141 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 125,038.200 |
| | **Total For Budget Output** | **1,223,450.040** |
| | Wage Recurrent | 1,130.699 |
| | Non Wage Recurrent | 1,222,319.341 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,223,450.040** |
| | Wage Recurrent | 1,130.699 |
| | Non Wage Recurrent | 1,222,319.341 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Department:019 Registry of Magistrates Affairs and Data Management** | | |
| **Key Service Area:610017 Case Data Management** | | |
| **PIAP Output: 19321106 Statistics services coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 5 Case Statistical Reports produced | a) 5 Case Statistical Reports produced | Implemented as planned |
| b) Quarterly report on pending judgments produced | b) Quarterly report on pending judgements produced | Implemented as planned |
| c) 4 Data Management Committee meetings conducted | c) 4 Data Management Committee meetings conducted | Implemented as planned |
| d) 4 Data Technical Committee meetings conducted | d) 4 Data Technical Committee meetings conducted | Implemented as planned |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19321106 Statistics services coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| d) Quarterly field visit on triangulation of monthly statistics conducted | e) Quarterly field visit on triangulation of monthly statistics conducted in the Courts of Ishongororo, Mityana, Ibanda, Toroma and Rubirizi | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 154,658.001 |
| 221009 Welfare and Entertainment | | 39,600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 82,280.000 |
| 224011 Research Expenses | | 4,800.000 |
| 227001 Travel inland | | 166,197.200 |
| | **Total For Budget Output** | **447,535.201** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 447,535.201 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:610018 Coordination of Magistrates Courts** | | |
| **PIAP Output: 19211201 Case Records management improved** | | |
| **Programme Intervention: 192112 Strengthen case records management systems** | | |
| a) Archives and Registries in 5 Magistrates Courts reorganised | a) Archives and Registries in 6 Magistrates' Courts reorganised (Apac CM, Kitgum CM, Gulu CM, Kiryandongo CM, Aduku Magistrates Court, Nyimbwa Magistrates court) | The scope of work in some Magistrates' Courts was relatively small which allowed for some cost-savings to complete a sixth(6th) Court |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) Support Supervision for Magistrates' Courts conducted in 10 Courts | a) Support supervision conducted in 10 Courts (FortPortal CM,Bundibugyo CM, Apac CM, Kabale CM, Kisoro CM, Karugutu G1, Aboke/Kole G1, Aduku G1, Rubanda G1, and Kyanika G1) | Implemented as planned |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| b) Support Supervision of Local Council Courts conducted in 22 Magisterial Areas | b) Support supervision of Local Council Courts conducted in 22 Magisterial Areas (Kasese, Kyenjojo, Bundibugyo, FortPortal (twice), Kira (Twice), Jinja, Kawempe, Makindye, Lugazi, Tororo, Ibanda, Hoima, Ntungamo, Kiryandongo, Bushenyi, Nakawa, Butambala, Masaka, Mpigi and Sembabule) | Implemented as planned |
| c) Quarterly ad hoc inspections conducted | c) Quarterly adhoc inspections conducted | Implemented as planned |
| d) Quarterly Field inspection of support staff conducted | d) Nil | Inadequate funding |
| e) 222 Chain linked Committee meetings facilitated | e) 222 Chain linked Committee meetings facilitated | Implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 517.175 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,221.000 |
| 212101 Social Security Contributions | | 622.000 |
| 221009 Welfare and Entertainment | | 39,600.000 |
| 227001 Travel inland | | 85,440.000 |
| | **Total For Budget Output** | **133,400.175** |
| | Wage Recurrent | 517.175 |
| | Non Wage Recurrent | 132,883.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **580,935.376** |
| | Wage Recurrent | 517.175 |
| | Non Wage Recurrent | 580,418.201 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1556 Construction of the Supreme Court and Court of Appeal Buildings**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1556 Construction of the Supreme Court and Court of Appeal Buildings** | | |
| **PIAP Output: 19121101 Presence of Justice service delivery points enhanced** | | |
| **Programme Intervention: 191211 Increase the coverage of justice service delivery points** | | |
| a) Construction of High Court Circuit buildings at Soroti and Tororo completed | a) Construction of Soroti High Court building was at 90% completion with plumbing and electrical fitting works ongoing while Tororo High Court was at 70% completion with tiling and facing bricks works ongoing | Implemented as planned |
| b) Construction of Institutional Houses at Bukwo, Buhweju, Moyo, Rubuguri and Karenga completed - Phase 1 | b) Construction of Institutional Houses at Karenga and Buhwejju was completed, Moyo was at perimeter wall construction (90%), Bukwo at tiling and plastering stage (90%) and Rubuguri at foundation stage (20%) | Implemented as planned |
| c) Construction of Chief Magistrates Court buildings at Amolatar, Bubulo, Katine and Rakai completed - Phase 1 | c) Construction of Chief Magistrates Court buildings at Amolatar was at superstructure walling (30%), Bubulo at substructure (20%), Katine at superstructure walling (20%) and Rakai at superstructure walling (40%) | Implemented as planned |
| d) Construction of Regional Court of Appeal buildings at Gulu and Mbarara completed - Phase 1 | d) Mbarara and Gulu regional Court of Appeal buildings were at substructure (20%) | Implemented as planned |
| e) Construction of a Justice Centre at Kibaale completed - Phase 1 | e) Construction of Kibaale Justice Centre was at substructure | Implemented as planned |
| f) Retention of Rukungiri High Court building, Budaka and Lyatonde Chief Magistrate Court buildings, Justice centres of Sheema, and Grade I Court of Karenga paid | f) Construction of Rukungiri High Court building, Chief Magistrate Court building at Budaka, Magistrate Court building at Karenga and Justice centre of Sheema were completed. Lyantonde was at 80% completion | Payment awaiting expiry of defects liability period |
| f) Retention of Rukungiri High Court building, Budaka and Lyatonde Chief Magistrate Court buildings, Justice centres of Sheema, and Grade I Court of Karenga paid | g) Construction of Nyarushanje and Adwari Magistrate Grade One Court buildings was at superstructure walling, Rubuguri at substructure | Contract for construction of Busembatia Magistrate Grade One Court is pending approval by the Solicitor General |
| h) Construction of Chief Magistrate Court at Alebtong completed | h) Construction of Alebtong CM completion at (60%) | Implemented as planned |
| i) Construction of Magistrate Grade One Court buildings at Abim and Madi-Okollo completed | i) Construction of Abim Magistrate Grade One Court building was at 80% completion and Madi - Okollo at substructure (20%) | Madi -Okollo was upgraded to Chief Magistrates court and the changes caused delays |
| j) Construction of High Court Circuit building at Mpigi completed - Phase 1 | j) Construction of Mpigi High Court Circuit building was at substructure (20%) | Implemented as planned |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1556 Construction of the Supreme Court and Court of Appeal Buildings** | | |
| **PIAP Output: 19121101 Presence of Justice service delivery points enhanced** | | |
| **Programme Intervention: 191211 Increase the coverage of justice service delivery points** | | |
| k) Construction of Mukono High Court Annex building completed | k) Construction of Mukono High Court Annex building at substructure (20%) | Implemented as planned |
| l) Construction of a perimeter wall at Nakasongola completed - Phase 2 | l) Construction of perimeter wall at Nakasongola completed | Implemented as planned |
| m) 15 Land titles acquired | m) 15 Land titles processed (Tororo HC, Alebtong G1, Moroto HC, Soroti HC, Buhweju CM, Mubende HC, Ntungamo HC, Namutumba G1, Moyo HC, Sanga G1, Lira Ogur CM, Apac CM, Luwero HC, Mbarara COA, Lira HC | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 17,367,375.228 |
| | **Total For Budget Output** | **17,367,375.228** |
| | GoU Development | 17,367,375.228 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **17,367,375.228** |
| | GoU Development | 17,367,375.228 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1897 Institutional Development for Judiciary** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 19121301 Justice service delivery points equipped** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| a) 30 Hand held metal detectors procured | a) Nil | Procurement process ongoing |
| b) 10 Waiting areas/tents procured and installed at 10 Courts (Lira, Dokolo, Kitgum, Oyam, Moroto, Kiryandongo, Mbale, Kumi, Kayunga, and Luwero) | b) 5 Waiting areas/tents procured and installed at 5 courts of Kasese, Kitgum, Mbale, Kumi and Luwero | Inadequate release of funds affected installation in some courts |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1897 Institutional Development for Judiciary** | | |
| **PIAP Output: 19121301 Justice service delivery points equipped** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| c) 15 Air Conditioning System procured and installed at Courts | c) 15 Air conditioning system procured and installed in International Crimes Division, Commercial Division, Kasese HC, Iganga HC, Mukono HC, Moroto HC, Arua HC, 3 offices at the Supreme Court and 5 offices at the Court of Appeal | Implemented as planned |
| d) Furniture procured for 8 Judges of the High Court, 10 Registrars, 12 Offices at High Court Kampala | d) Furniture procured for 8 Judges of the High Court, 10 Registrars, 12 Offices at High Court Kampala | Implemented as planned |
| e) 10 Walk through machines procured for 10 Courts | e) Nil | Procurement process ongoing |
| f) 2 Security luggage scanners procured and installed at 2 High Courts | f) 2 Security luggage scanners procured and installed at 2 High Court Circuits | Implemented as planned |
| **PIAP Output: 19121302 Alternative power sources acquired and installed** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| a) 2 Generators procured and installed at High Court Circuits (Hoima, Kasese) | a) 2 Generators procured and installed at High Court Circuits (Hoima, Kasese) | Implemented as planned |
| b) Solar systems procured and installed at 6 courts (Chief Magistrate Courts of Ibanda, Kiryandongo, Buliisa, Mityana, Karenga, Rubirizi) | b) Solar systems procured and installed at 6 courts (Chief Magistrate Courts of Ibanda, Kiryandongo, Buliisa, Mityana, Karenga, Rubirizi) | Implemented as planned |
| **PIAP Output: 19121303 ICT uptake enhanced** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| a) 12 Heavy Duty Photocopiers procured for 11 Courts and Finance and Administration Department | a) Nil | Procurement ongoing at approval of method and firms |
| b) Security Cameras procured for 4 Courts | b) Nil | Procurement ongoing at evaluation stage |
| **PIAP Output: 19121304 Transport equipment acquired** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| a) 23 Vehicles procured (2 Station wagons for incoming & Outgoing CJ,1 Security Pickup,10 Vehicles for High Court Judges, Deputy & Assistant Registrars at High Court Circuits (10) | a) Nil | Procurement process ongoing |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1897 Institutional Development for Judiciary** | | |
| **PIAP Output: 19121304 Transport equipment acquired** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| b) Ceremonial Vehicles (Mercedes Benz) for Chief Justice and Deputy Chief Justice procured | a) Nil | Procurement process ongoing |
| **PIAP Output: 19121401 Facilities responsive to persons with special needs established.** | | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | | |
| a) 2 breastfeeding and children's playrooms established | a) Nil | Inadequate release of funds |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312232 Electrical machinery - Acquisition | | 162,500.000 |
| 312235 Furniture and Fittings - Acquisition | | 800,500.000 |
| | **Total For Budget Output** | **963,000.000** |
| | GoU Development | 963,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **963,000.000** |
| | GoU Development | 963,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Vote Function:03 Capacity Building** | | |
| *Departments* | | |
| **Department:001 Judicial Training Institute (JTI)** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| a) 40 Judicial Officers trained on Judgement writing(Eastern region) | a) 55 Judicial officers (28 male, 27 female) trained on Judgement writing (Eastern region) | Judges and Registrars were added for post training mentorship and guidance |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| a) 50 Judges of the High Court trained on effective management and adjudication of Election Petitions | b) 73 Judges trained (36 male, 37 female) trained in effective management and the adjudication of election petitions | Need to prepare all Judges for post-election disputes |
| b) 50 Magistrates trained on Criminal Trial Procedure (Eastern region) | b) 58 Magistrates (28 male, 30 female) trained on Criminal Trial Procedure in Eastern region | More Magistrates were added for Criminal Trial Procedure in Eastern region |
| c) The Annual Registrars conference held | f) Annual Registrars and Magistrates conference held (248 male, 272 female) | Implemented as planned |
| d) The Annual Magistrates' conference held | i) Annual Registrars and Magistrates conference held (248 male, 272 female) | Implemented as planned |
| e) Registrars trained in effective management of adjudication of Election Petitions | c) 44 Registrars trained on effective management and adjudication of Election petitions (19 male, 45 female) | Implemented as planned |
| f) 50 mediators trained and accredited (Western Uganda) | k) 82 Mediators (52 male, 30 female) trained and accredited (Western region) | More mediators trained for increased uptake of ADR |
| g) 60 Magistrates trained on Human Rights (Western Region) | h) 48 Magistrates trained on Human Rights (Western region) | Some invitees did not attend because they were engaged in other critical activities |
| h) 50 Magistrates trained on Civil Trial Procedure (Eastern region) | f) 58 Magistrates (28 male, 30 female) trained on Civil Trial Procedure (Eastern region) | More Magistrates were trained on Civil Trial Procedure (Eastern region) |
| i) 36 Judicial officers inducted | n) Nil | Induction deferred to the next quarter |
| j) 50 Chief Magistrates trained on effective management and adjudication of Election Petitions | j) 87 Chief Magistrates trained on effective management and adjudication of election petitions (44 male, 43 female) | Need to prepare all Chief Magistrates for post-election disputes |
| a) 31 Justices of Supreme Court and Court of Appeal trained on effective management and adjudication of Election Petitions | l) 21 Judicial officers including Supreme Court Justices, Registrars and Magistrate Grade 1 in-charge of research trained on effective management and adjudication of Election Petitions | The training of Justices of the Court of Appeal was deferred to 10th and 11th February 2026 |
| **PIAP Output: 19011201 Capacity of training institutions enhanced** | | |
| **Programme Intervention: 190112 Strengthen legal training in administration of justice** | | |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19211502 Law reports produced** | | |
| **Programme Intervention: 192115 Strengthen research and innovation in administration of justice** | | |
| a) 1,725 case reports uploaded onto ULII | a) 1,800 case reports uploaded onto ULII. | Uploaded extra election related judgments |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 35,960.300 |
| 221002 Workshops, Meetings and Seminars | | 141,060.000 |
| 221003 Staff Training | | 1,188,958.531 |
| 221005 Official Ceremonies and State Functions | | 1,978,500.000 |
| 221007 Books, Periodicals & Newspapers | | 1,872.840 |
| 221009 Welfare and Entertainment | | 67,427.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 23,560.260 |
| 224011 Research Expenses | | 4,800.000 |
| 225101 Consultancy Services | | 51,700.000 |
| 227001 Travel inland | | 40,152.000 |
| 228004 Maintenance-Other Fixed Assets | | 1,170.000 |
| | **Total For Budget Output** | **3,535,161.131** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,535,161.131 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,535,161.131** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,535,161.131 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **116,853,269.797** |
| | Wage Recurrent | 25,260,913.819 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 73,261,980.750 |
| | GoU Development | 18,330,375.228 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:19 Administration of Justice** | |
| **Vote Function:01 Case Management** | |
| *Departments* | |
| **Department:001 Supreme Court** | |
| **Key Service Area:610016 Disposal of cases at Supreme Court** | |
| **PIAP Output: 19112101 Cases disposed of** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| a) 18 Constitutional Applications disposed of | a) 3 Constitutional cases disposed of |
| b) 61 Civil cases disposed of | b) 42 Civil cases disposed of |
| c) 52 Criminal cases disposed of | c) 39 Criminal cases disposed of |
| **PIAP Output: 19321108 Programme coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| b) State briefs provided to all indegent persons in criminal cases | b) 100% proportion of indigent persons in criminal cases at Supreme Court provided with state brief |
| a) 4 Court user committee meetings held | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 235,078.302 |
| 211102 Contract Staff Salaries | 56,810.929 |
| 211103 Statutory salaries | 1,406,500.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 748,072.000 |
| 212101 Social Security Contributions | 2,841.557 |
| 221007 Books, Periodicals & Newspapers | 10,080.000 |
| 221008 Information and Communication Technology Supplies. | 63,680.000 |
| 221009 Welfare and Entertainment | 286,352.800 |
| 221011 Printing, Stationery, Photocopying and Binding | 78,783.000 |
| 227001 Travel inland | 60,040.000 |
| 228004 Maintenance-Other Fixed Assets | 28,483.520 |
| **Total For Budget Output** | **2,976,722.108** |
| Wage Recurrent | 1,698,389.231 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 1,278,332.877 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,976,722.108** |
| | Wage Recurrent | 1,698,389.231 |
| | Non Wage Recurrent | 1,278,332.877 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Court of Appeal**

**Key Service Area:610006 Disposal of cases at Court of Appeal**

**PIAP Output: 19111102 Use of mediation for dispute settlement promoted**

**Programme Intervention: 191111 Promote use of ADR in justice delivery processes**

| | |
|---|---|
| a) 444 cases disposed of through Appellate Mediation | a) 107 cases disposed of through appellate mediation |

**PIAP Output: 19112101 Cases disposed of**

**Programme Intervention: 191121 Strengthen case management**

| | |
|---|---|
| a) 66 Constitutional cases disposed of | a) 59 Constitutional cases disposed of |
| b) 460 Criminal cases disposed of | b) 115 criminal cases disposed of |
| c) 602 Civil cases disposed of | c) 493 civil cases disposed of |
| d) 130 Election petition cases disposed of | |
| e) 60 Taxation cases disposed of | e) 28 taxation applications disposed of |

**PIAP Output: 19321108 Programme coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| a) 4 Court user committee meetings held | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 269,752.457 |
| 211102 Contract Staff Salaries | 121,590.400 |
| 211103 Statutory salaries | 2,743,700.166 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,276,626.700 |
| 212101 Social Security Contributions | 6,126.329 |
| 221007 Books, Periodicals & Newspapers | 11,733.900 |
| 221008 Information and Communication Technology Supplies. | 16,000.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 517,149.600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 112,335.600 |
| 227001 Travel inland | | 217,418.400 |
| 228004 Maintenance-Other Fixed Assets | | 39,727.720 |
| | **Total For Budget Output** | **6,332,161.272** |
| | Wage Recurrent | 3,135,043.023 |
| | Non Wage Recurrent | 3,197,118.249 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,332,161.272** |
| | Wage Recurrent | 3,135,043.023 |
| | Non Wage Recurrent | 3,197,118.249 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 High Court**

**Key Service Area:610007 Disposal of cases at Anti-corruption Division**

**PIAP Output: 19112101 Cases disposed of**

**Programme Intervention: 191121 Strengthen case management**

| | |
|---|---|
| a) 291 Anti-Corruption cases disposed of | a) 180 Anti-Corruption cases disposed of |
| a) 4 Court user meetings held | b) 2 Court user meetings held |
| a) 4 Court user meetings held | c) 2 Court user meetings held |

**PIAP Output: 19113101 Legal Aid and State brief services provided**

**Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.**

| | |
|---|---|
| a) All indigent persons provided with state briefs | a) All indigent persons provided with state briefs |

**PIAP Output: 19321108 Programme coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| a) 4 Court user meetings held | a) 2 Court user meetings held |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 115,118.273 |
| 211102 Contract Staff Salaries | 37,612.312 |
| 211103 Statutory salaries | 405,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 473,342.686 |
| 212101 Social Security Contributions | 2,568.796 |
| 221007 Books, Periodicals & Newspapers | 1,503.000 |
| 221009 Welfare and Entertainment | 42,752.800 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,182.400 |
| 227001 Travel inland | 2,004.000 |
| 228004 Maintenance-Other Fixed Assets | 2,720.700 |
| **Total For Budget Output** | **1,095,804.967** |
| Wage Recurrent | 557,730.585 |
| Non Wage Recurrent | 538,074.382 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:610008 Disposal of cases at Civil Division**

**PIAP Output: 19111102 Use of mediation for dispute settlement promoted**

**Programme Intervention: 191111 Promote use of ADR in justice delivery processes**

| | |
|---|---|
| a) 900 cases disposed of through mediation | a) 93 cases disposed of through mediation |

**PIAP Output: 19112101 Cases disposed of**

**Programme Intervention: 191121 Strengthen case management**

| | |
|---|---|
| b) 300 Election petitions disposed of | |
| c) 2,701 Civil cases disposed of | c) 935 Civil cases disposed of |
| a) 1,012 Executions and Bailiffs cases disposed of | a) 112 Execution and Bailiffs cases disposed of |

**PIAP Output: 19321108 Programme coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| a) 4 Court user meetings held | a) 2 Court user committee meetings held |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 121,861.566 |
| 211102 Contract Staff Salaries | | 675.027 |
| 211103 Statutory salaries | | 652,500.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 361,727.300 |
| 212101 Social Security Contributions | | 1,090.777 |
| 221007 Books, Periodicals & Newspapers | | 1,503.000 |
| 221009 Welfare and Entertainment | | 97,780.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,202.400 |
| 227001 Travel inland | | 56,724.000 |
| 228004 Maintenance-Other Fixed Assets | | 2,855.700 |
| | **Total For Budget Output** | **1,297,920.570** |
| | Wage Recurrent | 775,036.593 |
| | Non Wage Recurrent | 522,883.977 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:610009 Disposal of cases at Commercial Division**

**PIAP Output: 19111102 Use of mediation for dispute settlement promoted**

**Programme Intervention: 191111 Promote use of ADR in justice delivery processes**

| | |
|---|---|
| a) 810 commercial cases disposed of through mediation | a) 479 Commercial cases disposed of through mediation |

**PIAP Output: 19112101 Cases disposed of**

**Programme Intervention: 191121 Strengthen case management**

| | |
|---|---|
| a) 5,350 Commercial cases disposed of | a) 3,601 Commercial cases disposed of |

**PIAP Output: 19211301 Case backlog reduction measures enhanced**

**Programme Intervention: 192113 Strengthen measures to reduce case backlog**

| | |
|---|---|
| a) Benchmarking visit within Africa for Judges and Registrars of the Commercial Court on Commercial case management systems and procedures conducted | |

**PIAP Output: 19321108 Programme coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| a) 4 Court user meetings held | a) 2 Court user meetings held |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19321108 Programme coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| b) Commercial Justice Stakeholders meeting held | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 257,743.347 |
| 211102 Contract Staff Salaries | | 5,692.750 |
| 211103 Statutory salaries | | 1,890,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 547,692.000 |
| 212101 Social Security Contributions | | 2,003.589 |
| 221007 Books, Periodicals & Newspapers | | 603.000 |
| 221009 Welfare and Entertainment | | 279,572.357 |
| 221011 Printing, Stationery, Photocopying and Binding | | 25,182.000 |
| 227001 Travel inland | | 164,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 2,774.700 |
| | **Total For Budget Output** | **3,175,263.743** |
| | Wage Recurrent | 2,153,436.097 |
| | Non Wage Recurrent | 1,021,827.646 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:610010 Disposal of cases at Criminal Division**

| | |
|---|---|
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | |
| a) 400 Criminal cases disposed of through Plea Bargaining | a) 203 criminal cases disposed of through plea bargaining |
| **PIAP Output: 19112101 Cases disposed of** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| a) 1,790 Criminal cases disposed of | a) 1,006 Criminal cases disposed of |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | |
| a) All indigent persons provided with state briefs | a) All indigent persons provided with state briefs |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19321108 Programme coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| a) 24 Visits conducted to Prisons and Lower Courts | |
| b) 4 Court user meetings held | b) 2 Court user meetings held |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 108,326.751 |
| 211102 Contract Staff Salaries | 1,945.233 |
| 211103 Statutory salaries | 742,500.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,116,414.834 |
| 212101 Social Security Contributions | 2,200.967 |
| 221007 Books, Periodicals & Newspapers | 1,200.000 |
| 221009 Welfare and Entertainment | 157,600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 22,571.428 |
| 227001 Travel inland | 49,611.680 |
| 228004 Maintenance-Other Fixed Assets | 1,953.900 |
| **Total For Budget Output** | **2,204,324.793** |
| Wage Recurrent | 852,771.984 |
| Non Wage Recurrent | 1,351,552.809 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:610011 Disposal of cases at Family Division** | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | |
| a) 1,080 cases disposed of through mediation | a) 564 cases disposed of through mediation |
| **PIAP Output: 19112101 Cases disposed of** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| a) 9,560 Family cases disposed of | a) 6,453 Family cases disposed of |
| c) Customized letters of administration printed | c) Customized letters of administration printed |
| **PIAP Output: 19321108 Programme coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| a) Victim counselling services provided | a) Victim counselling services provided |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19321108 Programme coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| b) 4 Court user meetings conducted | b) 2 Court user meetings conducted |
| d) 2 Family Justice stakeholder meetings held | d) 2 Family Justice stakeholder meetings held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 2,976.189 |
| 211103 Statutory salaries | 799,700.166 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 326,698.000 |
| 221007 Books, Periodicals & Newspapers | 1,460.000 |
| 221009 Welfare and Entertainment | 153,180.900 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,720.000 |
| 227001 Travel inland | 250,824.000 |
| 228004 Maintenance-Other Fixed Assets | 2,718.000 |
| **Total For Budget Output** | **1,544,277.255** |
| Wage Recurrent | 802,676.355 |
| Non Wage Recurrent | 741,600.900 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:610012 Disposal of cases at High Court Circuits** | |
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | |
| a) 1,200 Criminal Cases disposed of through Plea Bargaining | a) 877 Criminal Cases disposed of through Plea Bargaining |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | |
| a) 600 cases disposed of through Mediation at High Court Circuits | a) 405 cases disposed of through Mediation at High Court Circuits |
| **PIAP Output: 19112101 Cases disposed of** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| b) 11,790 Civil cases disposed of at the High Court Circuits | b) 3,297 Civil cases disposed of at the High Court Circuits |
| c) 10,465 Criminal cases disposed of at the High Court Circuits | c) 5,082 Criminal cases disposed of at the High Court Circuits |
| d) 9,668 Land cases disposed of at the High Court Circuits | d) 3,439 Land cases disposed of at the High Court Circuits |
| e) 4,558 Family cases disposed of at the High Court Circuits | e) 2,229 Family cases disposed of at the High Court Circuits |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19112101 Cases disposed of** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| f) 12 Commercial cases disposed of at the High Courts Circuits | f) 29 Commercial cases disposed of at the High Courts Circuits |
| a) 1,190 Executions and Bailiffs cases disposed of at the High Courts Circuits | a) 249 Executions and Bailiffs cases disposed of at the High Courts Circuits |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | |
| a) State briefs provided to all indigent persons in criminal cases at High Courts in the Northern, Eastern, Western and Southern regions | a) State briefs provided to all indigent persons in criminal cases at the High Courts in the Northern, Eastern, Western and Southern regions |
| **PIAP Output: 19211301 Case backlog reduction measures enhanced** | |
| **Programme Intervention: 192113 Strengthen measures to reduce case backlog** | |
| a) 6 Outreaches to remand homes in Gulu, Mbale, Fort Portal, Arua, Kabale and Masindi conducted | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 4,340,838.874 |
| 211102 Contract Staff Salaries | | 117,751.065 |
| 211103 Statutory salaries | | 5,662,700.166 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,865,003.737 |
| 211107 Boards, Committees and Council Allowances | | 267,624.990 |
| 212101 Social Security Contributions | | 10,756.360 |
| 221009 Welfare and Entertainment | | 1,024,888.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 292,510.240 |
| 227001 Travel inland | | 3,719,490.560 |
| 228004 Maintenance-Other Fixed Assets | | 43,587.000 |
| | **Total For Budget Output** | **20,345,151.192** |
| | Wage Recurrent | 10,121,290.105 |
| | Non Wage Recurrent | 10,223,861.087 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:610013 Disposal of cases at International Crimes Divisions**

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19112101 Cases disposed of** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| a) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted | a) Nil |
| b) HCT-ICD-SC-0001-2019 Uganda Versus Jamil Muwonge & 13 others conducted | b) HCT-ICD-SC-0001-2019 Uganda Versus Jamil Muwonge & 13 others prosecution hearing conducted |
| c) HCT-ICD-SC-0005-20015 Uganda Versus Abdi Ali conducted | c) HCT-ICD-SC-0005-20015 Uganda Versus Abdi Ali case conducted |
| d) 64 International Crimes cases disposed of | d) 38 International Crimes disposed of |
| e) Trial in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted | e) Trial in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) prosecution conducted |
| f) HCT-00-ICD-PT-0008-2024 Uganda Versus Kisekka Daniel Kiwanuka & 3 others conducted | f) HCT-00-ICD-SC-0005-2025 Uganda Vs Kisekka Daniel &4 Others prosecution conducted |
| g) HCT-ICD-SC-002-2018 Uganda Versus Yahaya Ramathan Mwanje conducted | g) HCT-ICD-SC-002-2018 Uganda Versus Yahaya Ramathan Mwanje conducted prosecution hearing conducted |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | |
| a) State briefs provided to all indigent persons | a) State briefs provided to all indigent persons |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 16,794.314 |
| 211102 Contract Staff Salaries | | 712.243 |
| 211103 Statutory salaries | | 405,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,111,859.000 |
| 221001 Advertising and Public Relations | | 200,000.000 |
| 221007 Books, Periodicals & Newspapers | | 1,503.000 |
| 221009 Welfare and Entertainment | | 53,752.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 13,152.400 |
| 227001 Travel inland | | 19,974.000 |
| 228004 Maintenance-Other Fixed Assets | | 2,855.700 |
| | **Total For Budget Output** | **1,825,603.457** |
| | Wage Recurrent | 422,506.557 |
| | Non Wage Recurrent | 1,403,096.900 |
| | Arrears | 0.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |
| **Key Service Area:610014 Disposal of cases at Land Division** | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | |
| a) 444 cases disposed of through mediation | a) 280 cases disposed through mediation |
| **PIAP Output: 19112101 Cases disposed of** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| a) 8,000 land cases disposed of | a) 3,382 land cases disposed of |
| **PIAP Output: 19321108 Programme coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| a) 2 Land Justice stakeholders meetings conducted | a) 1 Land Justice stakeholders meeting conducted |
| b) 4 Court user meetings held | b) 2 Court user meetings held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 47,855.568 |
| 211102 Contract Staff Salaries | | 23,378.403 |
| 211103 Statutory salaries | | 2,160,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 404,169.000 |
| 221007 Books, Periodicals & Newspapers | | 603.000 |
| 221009 Welfare and Entertainment | | 259,240.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 15,182.400 |
| 227001 Travel inland | | 323,804.000 |
| 228004 Maintenance-Other Fixed Assets | | 2,855.700 |
| | **Total For Budget Output** | **3,237,088.071** |
| | Wage Recurrent | 2,231,233.971 |
| | Non Wage Recurrent | 1,005,854.100 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **34,725,434.048** |
| | Wage Recurrent | 17,916,682.247 |
| | Non Wage Recurrent | 16,808,751.801 |
| | Arrears | 0.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |
| **Department:004 Magistrates Courts** | |
| **Key Service Area:000089 Climate Change Mitigation** | |
| **PIAP Output: 19112101 Cases disposed of** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| a) 240 Environment related cases disposed of | a) 113 Environment related Cases disposed of at the Standards and Utilities Court |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,000.000 |
| 221009 Welfare and Entertainment | 11,670.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 400.000 |
| 227001 Travel inland | 2,538.000 |
| 228004 Maintenance-Other Fixed Assets | 330,320.000 |
| **Total For Budget Output** | **353,928.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 353,928.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:610015 Disposal of cases at Magistrates Courts** | |
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | |
| a) 800 cases completed through the Plea-Bargaining Programme | a) 821 Cases completed through the Plea-Bargaining Programme |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | |
| a) 626 cases completed through Mediation | a) 1,789 cases disposed of through Mediation at the Magistrate Grade 1 courts |
| **PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted** | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | |
| a) 8,000 cases disposed of through Small Claims Procedure at Chief Magistrate Courts | a) 3,235 cases disposed of through Small Claims Procedure at Chief Magistrate Courts |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted** | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | |
| b) 8,000 cases disposed of through Small Claims Procedure at Magistrate Grade 1 Courts | b) 4,094 cases disposed of through Small Claims Procedure at Magistrate Grade 1 Courts |
| **PIAP Output: 19112101 Cases disposed of** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| a) 79,450 cases at the Magistrates' Grade I Courts disposed of | a) 32,282 cases at the Magistrates' Grade I Courts disposed of |
| b) 143,724 cases at the Chief Magistrates' Courts disposed of | b) 61,053 cases at the Chief Magistrates' Courts disposed of |
| c) 124 cases at the Magistrates' Grade II Courts disposed of | c) 12 cases at the Magistrates' Grade II Courts disposed of |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | |
| a) State briefs provided to all indigent persons | a) State briefs provided to all indigent persons |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 23,737,333.030 |
| 211102 Contract Staff Salaries | | 373,588.155 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,619,208.204 |
| 211107 Boards, Committees and Council Allowances | | 447,018.000 |
| 212101 Social Security Contributions | | 7,381.049 |
| 221009 Welfare and Entertainment | | 2,683,018.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 746,448.000 |
| 227001 Travel inland | | 4,351,260.989 |
| | **Total For Budget Output** | **34,965,256.227** |
| | Wage Recurrent | 24,110,921.185 |
| | Non Wage Recurrent | 10,854,335.042 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **35,319,184.227** |
| | Wage Recurrent | 24,110,921.185 |
| | Non Wage Recurrent | 11,208,263.042 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| N/A | |
| **Vote Function:02 Judiciary General Administration** | |
| *Departments* | |
| **Department:001 Chambers of the Chief Justice** | |
| **Key Service Area:000010 Leadership and Management** | |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | |
| a) 4 Supervisory visits conducted | a) 2 Quarterly supervisory visits conducted |
| **PIAP Output: 19311303 Complaints on maladministration handled** | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | |
| a) 100 Complaints handled | a) 57 Complaints handled |
| **PIAP Output: 19321102 Leadership and Management coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| a) 8 Top management meetings held | a) 5 Top Management meetings held |
| b) 4 Supervisory visits conducted | b) 2 supervisory visits conducted |
| c) 4 Regional/International events participated in | c) 4 Regional/International event participated in |
| d) 48 Supreme Court administrative meetings held | d) 24 Supreme Court administrative meetings held |
| e) 4 External stakeholders meetings held | e) 6 external stakeholders meetings held |
| f) 4 Rules committee meetings held | f) 2 Rules committee meetings held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211103 Statutory salaries | 147,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,650.000 |
| 212101 Social Security Contributions | 192.449 |
| 221009 Welfare and Entertainment | 323,670.000 |
| 222001 Information and Communication Technology Services. | 2,280.000 |
| 224011 Research Expenses | 42,000.000 |
| 227001 Travel inland | 192,600.000 |
| 282101 Donations | 90,000.000 |
| **Total For Budget Output** | **814,392.449** |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 147,000.000 |
| | Non Wage Recurrent | 667,392.449 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **814,392.449** |
| | Wage Recurrent | 147,000.000 |
| | Non Wage Recurrent | 667,392.449 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Chambers of the Deputy Chief Justice**

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 19311302 Justice service delivery inspection enhanced**

**Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery**

| | |
|---|---|
| a) 4 supervisory visits conducted | a) 2 supervisory visits conducted in 11 Courts |

**PIAP Output: 19311303 Complaints on maladministration handled**

**Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery**

| | |
|---|---|
| a) 100 Complaints effectively handled | a) 76 Complaints effectively handled |

**PIAP Output: 19321102 Leadership and Management coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| a) 36 meetings for the Chambers of the Deputy Chief Justice held | a) 19 meetings for the chambers of the Deputy Chief Justice held |
| b) 12 External stakeholders meetings held | b) 17 External stakeholders' meetings held |
| c) 4 Regional/International events participated in | c) 6 Regional/International event participated in |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 6,439.178 |
| 211103 Statutory salaries | 98,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 51,819.872 |
| 221009 Welfare and Entertainment | 219,310.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 900.000 |
| 222001 Information and Communication Technology Services. | 1,000.000 |
| 224011 Research Expenses | 21,000.000 |
| 227001 Travel inland | 164,700.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282101 Donations | | 70,000.000 |
| | **Total For Budget Output** | **633,169.050** |
| | Wage Recurrent | 104,439.178 |
| | Non Wage Recurrent | 528,729.872 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **633,169.050** |
| | Wage Recurrent | 104,439.178 |
| | Non Wage Recurrent | 528,729.872 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Chambers of the Principal Judge**

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 19311302 Justice service delivery inspection enhanced**

**Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery**

| | |
|---|---|
| a) 27 Courts inspected | a) 17 Courts inspected (Masaka High Court (twice), Jinja High Court, Hoima High Court (twice), Kitgum High Court, Masaka Chief Magistrates Court (twice), Sembabule Chief Magistrates Court (twice), Dokolo Chief Magistrates Court, Jinja Chief Magistrates Court, Hoima Chief Magistrates Court (twice), Kitgum Chief Magistrates Court and Kyotera Grade One Court (twice)) |

**PIAP Output: 19311303 Complaints on maladministration handled**

**Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery**

| | |
|---|---|
| a) 1,000 Complaints handled | a) 429 complaints handled |

**PIAP Output: 19321102 Leadership and Management coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| a) 4 Regional/International events participated in | a) Regional/International events participated in (Africa Chief Justices Arbitration Summit in Geneva Switzerland and a bench marking study on the appropriate structure and operational model of the Industrial Court in South Africa) |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19321102 Leadership and Management coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| b) 4 Ad hoc field inspection visits conducted | b) Quarterly adhoc inspections conducted in Fort Portal High Court, Fort Portal Chief Magistrates Court, Kasese High Court, Kasese Chief Magistrates Court, Kiboga High Court, Kiboga Chief Magistrates Court, Mbale High Court, Mbale Chief Magistrates Court, Gulu High Court, Gulu Chief Magistrates Court |
| c) 4 Judges quarterly review meetings held | c) Judges quarterly review meeting held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 13,079.525 |
| 211102 Contract Staff Salaries | | 225.009 |
| 211103 Statutory salaries | | 135,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 77,102.000 |
| 212101 Social Security Contributions | | 607.420 |
| 221009 Welfare and Entertainment | | 212,990.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 29,200.000 |
| 224011 Research Expenses | | 13,260.000 |
| 227001 Travel inland | | 457,760.000 |
| 282101 Donations | | 40,000.000 |
| | **Total For Budget Output** | **979,223.954** |
| | Wage Recurrent | 148,304.534 |
| | Non Wage Recurrent | 830,919.420 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **979,223.954** |
| | Wage Recurrent | 148,304.534 |
| | Non Wage Recurrent | 830,919.420 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Office of the Secretary to the Judiciary**

**Key Service Area:000010 Leadership and Management**

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | |
| a) 4 Support supervision visits conducted | a) 2 Support supervision visits conducted |
| **PIAP Output: 19321102 Leadership and Management coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| a) 48 Senior Management meetings held | a) 24 Senior Management meetings held |
| b) 4 Quarterly performance reports submitted to Head of Public Service/ Secretary to Cabinet | b) Quarterly performance reports submitted to Head of Public Service/ Secretary to Cabinet |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 12,102.645 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 80,244.000 |
| 221009 Welfare and Entertainment | | 112,292.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,000.000 |
| 221012 Small Office Equipment | | 6,000.000 |
| 222001 Information and Communication Technology Services. | | 450.000 |
| 227001 Travel inland | | 252,956.000 |
| | **Total For Budget Output** | **476,044.645** |
| | Wage Recurrent | 12,102.645 |
| | Non Wage Recurrent | 463,942.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **476,044.645** |
| | Wage Recurrent | 12,102.645 |
| | Non Wage Recurrent | 463,942.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Chambers of the Chief Registrar**

**Key Service Area:000010 Leadership and Management**

| | |
|---|---|
| **PIAP Output: 19311101 Legal and Regulatory framework developed** | |
| **Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery** | |
| a) 8 Bar Bench Committee/stakeholder meetings held | a) 4 Bar Bench Committee/stakeholder meetings held |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19311101 Legal and Regulatory framework developed** | |
| **Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery** | |
| h) Regional and International events participated in | f) Regional and International events participated in (Africa Chief Justices ADR Conference in Switzerland, 26th International Conference of Chief Justices of the World (ICCJW) in India and East Africa Magistrates & Judges Association (EAMJA) Conference in Kenya) |
| a) 400 Bailiffs managed | a) 102 Bailiffs managed |
| b) 12 Bailiffs Disciplinary Committee meetings held | b) 9 Bailiffs Disciplinary Committee meetings held |
| c) 4 Law Reform Committee meetings held | c) 2 Law Reform Committee review meetings held |
| d) 2,000 advocates managed | d) 532 Advocates enrolled |
| e) 3,000 advocates licensed | e) 1,291 advocates licensed |
| f) Regulations under AJA 2020, developed gazetted, printed and disseminated | f) The Administration of the Judiciary (Judicial Training Institute) Regulations, 2025 and the Constitution (Creation of Court of Appeal Circuits) (Practice) Directions, 2025 developed, gazetted, printed and disseminated |
| g) Joint Rules and Law Reform Committee retreat held | |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | |
| a) 4 quarterly Court inspections carried out | a) 2 quarterly Court inspections carried out |
| d) Benedicto Kiwanuka Memorial Lecture held | d) The 8th Benedicto Kiwanuka Memorial Lecture held |
| i) 4 Performance Management and Awards Committee meetings held | i) 2 Performance Management and Awards Committee meetings held |
| j) 4 Sensitization meetings for the Performance Enhancement Tool conducted | h) 4 sensitization meetings for Performance Enhancement Tool conducted |
| **PIAP Output: 19321102 Leadership and Management coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| b) 3 Judiciary Council meetings held | b) 2 Judiciary Council meetings held |
| c) 5 meetings with Judicial Officers held | c) 3 meetings held with Registrars and Magistrates Grade 1 in-charge of research |
| e) Performance Enhancement Tool rolled out in 10 Courts | e) Performance Enhancement Tool rolled out to all Chief Magistrates and ICT Staff |
| f) 240 staff of the Judiciary trained on the Performance Enhancement Tool | e) 250 staff of the Judiciary trained on Performance Enhancement Tool |
| g) Judiciary Council retreat held | |
| k) New Law Year ceremony held | |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 222,694.712 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 119,802.839 |
| 211107 Boards, Committees and Council Allowances | | 534,245.000 |
| 221001 Advertising and Public Relations | | 24,000.000 |
| 221002 Workshops, Meetings and Seminars | | 709,536.838 |
| 221003 Staff Training | | 272,317.750 |
| 221005 Official Ceremonies and State Functions | | 436,486.120 |
| 221009 Welfare and Entertainment | | 393,228.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 16,180.001 |
| 222001 Information and Communication Technology Services. | | 7,200.000 |
| 222002 Postage and Courier | | 3,181.333 |
| 224011 Research Expenses | | 30,000.000 |
| 227001 Travel inland | | 360,793.200 |
| | **Total For Budget Output** | **3,129,665.793** |
| | Wage Recurrent | 222,694.712 |
| | Non Wage Recurrent | 2,906,971.081 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,129,665.793** |
| | Wage Recurrent | 222,694.712 |
| | Non Wage Recurrent | 2,906,971.081 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Inspectorate of Courts**

**Key Service Area:000023 Inspection and Monitoring**

**PIAP Output: 19311201 Capacity of Administration of Justice institutions to fight corruption strengthened**

**Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption**

| | |
|---|---|
| a) 12 Administrative meetings of the Inspectorate held | c) 6 Administrative meetings of the Inspectorate held |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19311301 Compliance to Service delivery standards enhanced** | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | |
| a) 300 Field inspections on service delivery standards conducted | a) 173 Field inspections on service delivery standards conducted |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | |
| a) 4 Inter-Institutional engagements held | |
| b) 2 Integrity Committee field tours conducted | |
| c) Judiciary Annual Court Inspection Plan reviewed | |
| **PIAP Output: 19311303 Complaints on maladministration handled** | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | |
| a) 8 Integrity Committee meetings held | a) 5 Quarterly Integrity Committee meetings held |
| a) Judiciary Annual Court Inspection Plan reviewed | |
| b) 12 Disciplinary Committee meetings held | b) 6 Disciplinary meetings held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 48,937.963 |
| 211102 Contract Staff Salaries | | 617.048 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 43,660.500 |
| 212101 Social Security Contributions | | 71.121 |
| 221009 Welfare and Entertainment | | 76,866.900 |
| 221011 Printing, Stationery, Photocopying and Binding | | 25,686.000 |
| 227001 Travel inland | | 837,412.799 |
| | **Total For Budget Output** | **1,033,252.331** |
| | Wage Recurrent | 49,555.011 |
| | Non Wage Recurrent | 983,697.320 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,033,252.331** |
| | Wage Recurrent | 49,555.011 |
| | Non Wage Recurrent | 983,697.320 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:007 Registry at the High Court** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 19211201 Case Records management improved** | |
| **Programme Intervention: 192112 Strengthen case records management systems** | |
| a) 8 Court Registries and archives re-organized | a) 3 Court Registries and archives reorganized at Civil, Criminal and Family Division |
| b) Registers for files forwarded for appeal designed and printed | b) 5 Registers for files forwarded for appeal designed and printed |
| a) 24 Judiciary Plea Bargaining camps held | a) 12 Plea bargaining camps held in Courts of Gulu, Kitgum HC, Kampala remand home, Patongo HC, Wakiso HC, Mubende HC, Jinja HC, Lugazi HC, Hoima HC, Luweero HC (Nakasongola), Mbarara HC and Entebbe HC |
| **PIAP Output: 19211301 Case backlog reduction measures enhanced** | |
| **Programme Intervention: 192113 Strengthen measures to reduce case backlog** | |
| b) 58 Circuit coordination subcommittee meetings held | b) 29 High Court Circuit coordination subcommittee meetings held |
| **PIAP Output: 19321108 Programme coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| a) 29 High Court Circuits supervised | a) 12 High Court Circuits of Jinja, Mbale, Gulu, Hoima, Masaka, Lira, Gulu, Wakiso, Hoima, Masaka, Civil Division and Family Division supervised |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 1,575.063 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 265,367.600 |
| 212101 Social Security Contributions | | 239.561 |
| 221009 Welfare and Entertainment | | 82,055.700 |
| 221011 Printing, Stationery, Photocopying and Binding | | 110,461.001 |
| 224011 Research Expenses | | 16,020.000 |
| 227001 Travel inland | | 285,168.770 |
| 228004 Maintenance-Other Fixed Assets | | 99,480.000 |
| | **Total For Budget Output** | **860,367.695** |
| | Wage Recurrent | 1,575.063 |
| | Non Wage Recurrent | 858,792.632 |
| | Arrears | 0.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **860,367.695** |
| | Wage Recurrent | 1,575.063 |
| | Non Wage Recurrent | 858,792.632 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Registry for Alternative Dispute Resolution**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 19111101 Use of Plea Bargaining promoted**

**Programme Intervention: 191111 Promote use of ADR in justice delivery processes**

| | |
|---|---|
| a) ADR Support Supervision conducted in 15 Courts (Mediation and Plea Bargain | |
| a) ADR Support Supervision conducted in 15 Courts (Mediation and Plea Bargain) | |

**PIAP Output: 19111102 Use of mediation for dispute settlement promoted**

**Programme Intervention: 191111 Promote use of ADR in justice delivery processes**

| | |
|---|---|
| a) Quarterly ADR support supervision conducted | a) Quarterly ADR support supervision conducted |
| b) 4 ADR performance review meetings conducted (Mediation and Plea Bargain) | b) ADR performance review meeting conducted (Mediation and Plea Bargain) |
| c) 4 Taskforce engagements held | c) 2 Taskforce engagements held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 26,047.500 |
| 221002 Workshops, Meetings and Seminars | | 89,428.500 |
| 221009 Welfare and Entertainment | | 136,427.000 |
| 227001 Travel inland | | 75,150.000 |
| | **Total For Budget Output** | **327,053.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 327,053.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:610036 Mediation**

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | |
| a) Court accredited Mediators facilitated | a) Court accredited Mediators facilitated |
| b) 4 Mediation support supervision visits conducted | b) 2 Mediation support supervision visits conducted |
| c) Annual Mediation performance review meeting held | c) Annual Mediation performance review meeting conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 34,742.159 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 596,406.000 |
| 221007 Books, Periodicals & Newspapers | 63,360.000 |
| 221009 Welfare and Entertainment | 152,488.800 |
| 221011 Printing, Stationery, Photocopying and Binding | 482.400 |
| 227001 Travel inland | 245,527.330 |
| 228004 Maintenance-Other Fixed Assets | 361.800 |
| **Total For Budget Output** | **1,093,368.489** |
| Wage Recurrent | 34,742.159 |
| Non Wage Recurrent | 1,058,626.330 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:610037 Plea Bargaining**

| | |
|---|---|
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | |
| a) 24 Plea-Bargaining camps held for High Court Circuits | a) 12 Plea bargaining camps held in Courts of Gulu, Kitgum HC, Kampala remand home, Patongo HC, and Wakiso HC; Mubende HC, Jinja HC, Lugazi HC, Hoima HC, Luweero HC (Nakasongola), Mbarara HC, Entebbe HC |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 360,339.375 |
| 227001 Travel inland | 420,000.000 |
| **Total For Budget Output** | **780,339.375** |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 780,339.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:610038 Small Claims Procedure**

**PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted**

**Programme Intervention: 191111 Promote use of ADR in justice delivery processes**

| | |
|---|---|
| a) Stakeholder engagements & support supervision conducted in 20 Courts | a) Stakeholder engagements & support supervision conducted in 10 Courts |
| b) Small Claims Procedure rolled out in 36 Courts | b) Small Claims Procedure rolled out in 10 Courts |
| c) 4 Small Claims Procedure Annual & quarterly performance review conducted | c) 2 Small Claims Procedure quarterly performance review meetings conducted |
| d) Coaching sessions in low performing Small Claims Procedure Courts conducted in 24 Courts | d) Coaching sessions in low performing Small Claims Procedure Courts conducted in 12 Courts |
| e) Small Claims Procedure pre-roll out assessment conducted in 36 Magistrates Courts | e) Small Claims Procedure pre-roll out assessment conducted in 24 Magistrates Courts |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 11,704.731 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 284,286.000 |
| 221001 Advertising and Public Relations | | 206,253.840 |
| 221002 Workshops, Meetings and Seminars | | 32,844.800 |
| 221009 Welfare and Entertainment | | 114,294.600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 25,583.305 |
| 227001 Travel inland | | 264,897.270 |
| 228004 Maintenance-Other Fixed Assets | | 901.800 |
| | **Total For Budget Output** | **940,766.346** |
| | Wage Recurrent | 11,704.731 |
| | Non Wage Recurrent | 929,061.615 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,141,527.210** |
| | Wage Recurrent | 46,446.890 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 3,095,080.320 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 Registry of Planning, Research and Development**

**Key Service Area:000006 Planning and Budgeting Services**

**PIAP Output: 19321103 Planning and Budgeting coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| a) 4 Quarterly Court performance reviews conducted | a) 2 Quarterly court performance reviews conducted |
| b) 4 Quarterly support supervision field visits conducted | b) 2 Quarterly support supervision field visits conducted |
| c) 50 Judiciary staff trained in Planning & Budgeting | e) 100 Judiciary Staff trained in Planning & Budgeting |

**PIAP Output: 19321105 Monitoring and Evaluation coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| a) 4 Quarterly Projects performance reports produced | a) 2 Quarterly externally funded projects performance report produced |
| b) 12 Monthly M&E visits conducted | b) 6 M&E visits conducted |
| c) Annual Performance Report FY 2024/25 in line with section 39 of AJA 2020 prepared and launched | c) Annual Performance Report FY 2024/25 in line with section 39 of AJA 2020 prepared and launched |
| d) 2 reports on monetary value on pending cases produced | c) A report on the monetary value on pending cases produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 32,966.842 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,785.300 |
| 221001 Advertising and Public Relations | | 20,364.000 |
| 221002 Workshops, Meetings and Seminars | | 41,750.000 |
| 221003 Staff Training | | 94,297.371 |
| 221009 Welfare and Entertainment | | 80,001.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 117,000.000 |
| 227001 Travel inland | | 588,636.300 |
| 228004 Maintenance-Other Fixed Assets | | 2,160.000 |
| | **Total For Budget Output** | **987,960.813** |
| | Wage Recurrent | 32,966.842 |
| | Non Wage Recurrent | 954,993.971 |
| | Arrears | 0.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:610002 Research and Information**

**PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted**

**Programme Intervention: 192115 Strengthen research and innovation in administration of justice**

| | |
|---|---|
| a) 4 research papers on innovation and strategies for better delivery of justice produced | a) 2 Quarterly research papers on Innovation and strategies for better delivery of justice produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,191.200 |
| 221002 Workshops, Meetings and Seminars | | 33,250.000 |
| 221009 Welfare and Entertainment | | 8,890.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,400.000 |
| 224011 Research Expenses | | 15,030.000 |
| 227001 Travel inland | | 29,980.000 |
| | **Total For Budget Output** | **115,741.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 115,741.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,103,702.013** |
| | Wage Recurrent | 32,966.842 |
| | Non Wage Recurrent | 1,070,735.171 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Registry for Public Relations and Communication**

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted**

**Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.**

| | |
|---|---|
| a) 3 information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained | a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained |
| b) 5000 copies of the Judiciary Insider Magazine published | b) 1,000 copies of the Judiciary Insider Magazine published |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | |
| c) 45 radio/TV talk shows conducted | c) 103 talk shows were held. 62 - TV Talk shows held on NTV,NBS TV, UBC, Salam TV, Gugudde TV, Salt TV, Family TV, Star TV, Kingdom TV, Dream TV and Channel 44. 41 Radio talk shows were held on Radio One - 7, CBS - 7, Salt Radio - 2, Mama FM - 3, Metro FM, Kingdom Radio - 2, Voice of Toro - 2, Messiah FM, Big FM, Kabalega FM - 2, BFM - 1, Akaboozi - 1, Hunters FM - 1, Ankole FM - 1, Dokolo FM - 1, Mighty Fire -1, Impact FM - 1, Namirembe FM - 2, Radio Bilal - 1, Voice of Africa - 1, Prime Radio - 1, Radio Sapientia -1 |
| d) National Court Open Day conducted | d) National Court Open Day conducted |
| e) Awareness campaigns conducted in 15 High Court Circuits | e) 15 Awareness campaigns conducted in Nebbi, Kapchorwa, Buvuma Islands, Bugembe, Bombo, Wobulenzi, Rubirizi, Sheema, Buhweju, Pader, Lira, Kalungu, Rakai and Kyotera |
| f) All complaints and inquiries received through the toll free line managed | f) All Complaints and inquiries received through the toll-free line managed |
| g) 10,000 IEC materials on Court processes and services disseminated | g) 35,000 IEC materials on Court processes and services disseminated during school visits, public awareness campaigns, court open days, National Court Open Day, information desks and displayed in pigeon holes. |
| h) Court open days conducted in 24 courts | h) Court Open Days conducted in 8 courts - Butaleja (Tororo), Hoima, Masindi High Court, Kitgum High Court, Bushenyi High Court, Dokolo Chief Magistrates Court, Wobulenzi Magistrates Court and Ntungamo Chief Magistrates Court |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 16,933.636 |
| 211102 Contract Staff Salaries | 20,512.047 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,172.300 |
| 212101 Social Security Contributions | 1,197.803 |
| 221001 Advertising and Public Relations | 1,443,010.080 |
| 221009 Welfare and Entertainment | 114,504.000 |
| 227001 Travel inland | 77,295.046 |
| **Total For Budget Output** | **1,678,624.912** |
| Wage Recurrent | 37,445.683 |
| Non Wage Recurrent | 1,641,179.229 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,678,624.912** |
| | Wage Recurrent | 37,445.683 |
| | Non Wage Recurrent | 1,641,179.229 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:011 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 19321110 Finance and Administration services provided**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| b) 4 Audit committee meetings held-AJA 2020 | b) 2 Quarterly Audit Committee meetings held-AJA 2022 |
| c) 12 field inspections conducted | c) 6 Field inspections conducted |
| d) 600 Internal assurance services provided | d) 300 Internal assurance services provided |
| a) Internal Audit reports produced | a) 2 Internal Audit Reports FY 2024/2027 |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 12,206.643 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 91,131.593 |
| 221009 Welfare and Entertainment | 112,690.000 |
| 227001 Travel inland | 823,820.000 |
| **Total For Budget Output** | **1,039,848.236** |
| Wage Recurrent | 12,206.643 |
| Non Wage Recurrent | 1,027,641.593 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 19321110 Finance and Administration services provided**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| a) Asset Register managed | a) Asset Register managed |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19321110 Finance and Administration services provided** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| b) 3 periodic financial statements prepared | b) Annual financial statement for the period ended 30th June 2025 prepared |
| c) Board of Survey conducted | c) Board of Survey for FY2024/25 conducted |
| d) Monthly non-tax revenue collections reconciled | d) Monthly non-tax revenue collections reconciled |
| e) 4 support supervision visits undertaken | e) 2 support supervision visits undertaken |
| f) ICPAU/ACCA subscription for 8 staff paid | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 34,005.989 |
| 211102 Contract Staff Salaries | | 6,002.755 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 224,423.785 |
| 212101 Social Security Contributions | | 621.300 |
| 221009 Welfare and Entertainment | | 177,102.000 |
| 221016 Systems Recurrent costs | | 200,000.000 |
| 221017 Membership dues and Subscription fees. | | 13,524.000 |
| 227001 Travel inland | | 1,823,599.443 |
| | **Total For Budget Output** | **2,479,279.272** |
| | Wage Recurrent | 40,008.744 |
| | Non Wage Recurrent | 2,439,270.528 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

| | |
|---|---|
| **PIAP Output: 19321110 Finance and Administration services provided** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| a) 12 statutory reports prepared and submitted to PPDA | a) 6 statutory reports prepared and submitted to PPDA |
| b) Quarterly monitoring of contracts conducted | b) Monitoring of contracts conducted |
| c) Obsolete assets disposed of | c) Obsolete assets disposed of |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 4,268.504 |
| 211107 Boards, Committees and Council Allowances | | 72,000.000 |
| 212101 Social Security Contributions | | 1,220.216 |
| 221001 Advertising and Public Relations | | 50,100.000 |
| 221009 Welfare and Entertainment | | 68,850.000 |
| 227001 Travel inland | | 138,570.000 |
| | **Total For Budget Output** | **335,008.720** |
| | Wage Recurrent | 4,268.504 |
| | Non Wage Recurrent | 330,740.216 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 19321101 Facilities and equipment managed**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| a) 285 Court premises maintained | a) 285 Court premises maintained |
| b) 48 Senior Management meetings held | b) 24 Senior Management meetings held |
| c) 24 Finance & Administration meetings held | c) 12 Finance & Administration Meetings held |
| d) Meeting of the Permanent Secretary with Office Supervisors conducted | e) Nil |
| e) Meeting of the Permanent Secretary with Secretaries conducted | |
| f) Quarterly field inspections conducted | d) Quarterly field inspections conducted Feild inspections in Iganga HC/CM, Packwach G1,Nebbi CM, Maddi Okolo G1, Arua HC/CM, Maracha CM, Njeru G1, Budaka CM, Mbale CM/HC, Kibuku G1, Hoima HC/CM, Kiboga HC/CM, Gulu HC/CM, Kapchorwa CM, Lira CM, Alebtong G1, Dokolo CM, Bushenyi CM/HC, and Jinja HC/CM, Kyegegwa CM, Kyenjojo CM, Fortportal HC/CM, Kasese CM, City Hall, Goma Mubende HC<br>conducted |
| g) 60 drivers trained in defensive skills | |
| h) Management skills improvement engagement for 50 Office Supervisors conducted | |
| i) Annual team building for F&A conducted | f) Nil |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19321101 Facilities and equipment managed** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| j) 11th Africa Public Service Day (APSD) commemorated | |
| k) Professional attire for 20 Judicial Officers procured | h) Professional attire for 20 Judicial officers (15 Bench wigs and case, 7 wing collar shirts, 1 black robe, 2 black stripped skirts, 10 laced bibs, 1 black robe carrier) procured |
| l) Attire for 40 drivers procured | |
| m) 418 vehicles and 255 motorcycles maintained | g) 418 vehicles and 255 motorcycles maintained |
| n) Safety measures implemented at Supreme Court, Court of Appeal, High Court Kampala, Western Region, Eastern Region and Northern Region | i) Safety Evaluation conducted at Supreme Court, Court of Appeal, High Court Divisions, Mbarara, Kabale and Bushenyi High Court Circuits |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 306,930.637 |
| 211102 Contract Staff Salaries | 225.009 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,260,760.000 |
| 212101 Social Security Contributions | 621.363 |
| 221002 Workshops, Meetings and Seminars | 160,010.000 |
| 221003 Staff Training | 185,000.000 |
| 221009 Welfare and Entertainment | 244,494.900 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,036,791.619 |
| 221012 Small Office Equipment | 40,004.000 |
| 222001 Information and Communication Technology Services. | 28,588.000 |
| 222002 Postage and Courier | 9,583.960 |
| 223001 Property Management Expenses | 3,211,118.354 |
| 223002 Property Rates | 15,909.325 |
| 223003 Rent-Produced Assets-to private entities | 5,462,446.544 |
| 223004 Guard and Security services | 4,010,379.502 |
| 223005 Electricity | 375,000.000 |
| 223006 Water | 206,818.882 |
| 224004 Beddings, Clothing, Footwear and related Services | 902,437.000 |
| 227001 Travel inland | 1,489,532.565 |
| 227002 Travel abroad | 1,917,423.580 |
| 227004 Fuel, Lubricants and Oils | 3,798,334.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 228002 Maintenance-Transport Equipment | 2,665,936.816 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 40,907.500 |
| 228004 Maintenance-Other Fixed Assets | 24,661.200 |
| **Total For Budget Output** | **27,393,914.756** |
| Wage Recurrent | 307,155.646 |
| Non Wage Recurrent | 27,086,759.110 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000035 Library Services**

**PIAP Output: 19211401 Legal reference materials provided**

**Programme Intervention: 192114 Provide legal reference materials**

| | |
|---|---|
| a) 24 Court libraries in High Court circuits inspected | a) Court libraries in 12 High Court Circuits in Lira, Hoima, Arua, Jinja, Kitgum, Mukono, Moroto, Lugazi, Mbale, Soroti, Lira and Kitgum inspected |
| b) Legal reference materials procured for libraries at Supreme Court, Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts | b) Legal reference materials procured for libraries at Supreme Court, Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts (High Court Library Kampala, Patongo High Court Circuit, Kabale High Court Circuit and Nsangi Magistrate Court) |
| c) 38 Judiciary libraries managed | c) 38 Judiciary libraries managed |
| d) Subscription for UPPC renewed | d) Subscription for UPPC renewed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 25,973.881 |
| 221007 Books, Periodicals & Newspapers | 412,475.883 |
| 221009 Welfare and Entertainment | 28,434.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,203.200 |
| 227001 Travel inland | 74,541.900 |
| **Total For Budget Output** | **545,628.864** |
| Wage Recurrent | 25,973.881 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 519,654.983 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **31,793,679.848** |
| | Wage Recurrent | 389,613.418 |
| | Non Wage Recurrent | 31,404,066.430 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:012 Human Resource Management Department**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 19010902 Crosscutting areas mainstreamed**

**Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability**

| | |
|---|---|
| a) The Judiciary Anti-sexual Harassment Policy reviewed | a) Judiciary Anti-Sexual Harassment Policy draft in place |
| b) Occupational Health and Safety policy developed | b) Occupational Health and safety policy draft in place |
| c) Judiciary Anti-Sexual Harrasment Policy awareness campaign conducted | |
| d) Health insurance to all Judiciary Staff provided | d) Health insurance provided to 2916 Judiciary staff (1,460 Male and 1,456 Female) |
| e) 96 Judiciary Service health physical activities conducted | e) 46 Judiciary Service Health physical activities conducted |

**PIAP Output: 19121402 Counselling and Psychosocial support provided**

**Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability**

| | |
|---|---|
| a) Psychosocial support provided to all staff | f) Professional counselling services provided to 14 staff |

**PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened**

**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

| | |
|---|---|
| a) 4 Quarterly Human Resource Management support supervision visits conducted | g) HRM support supervision conducted in Mbarara HC & CM, Kabale HC & CM, Isingiro CM, Ndeija Magistrate Court, Ntugamo CM, Rwashamire Court, Lyantonde Court, Lukaya Court, Buwama, Nsangi. Iganga HC & CM, Baitambogwe Court, Lugazi HC & CM, Nyenga Court, Luwero HC, Nakaseke, Nyimbwa, Gomba, Nakasongola, Nsangi, Butambala, Bushenyi HC &; CM, Mbarara HC, Iganga HC & CM, Nsanga Magistrate Court, Lyantonde Magistrate Court, Mbirizi Magistrate Court, Bugiri CM, Baitambogwe Magistrate Court, Kakira Magistrate Court, Luzira Magistrate Court Nakasongola CM, Luwero HC &; CM and Judicial Training Institute |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | |
| b) 200 Judiciary staff onboarded on the Human Capital Management System (Central, Western, Eastern, Northern) | h) 100 (44 Male and 56 Female) Judiciary staff on boarded on the Human Capital Management System (Western) |
| c) 150 Court Clerks trained in Customer Care, Communication, Interpersonal relations and Performance Management (Central Region, Eastern Region and Northern Region) | c) 50 Court Clerks trained in Customer Care, Communication, Interpersonal relations and Performance Management (Eastern Region) |
| d) 200 non-Judicial staff sensitised on the Judiciary Code of conduct (Central, Western, Eastern, Northern) | j) 106 (47 Male and 59 Female) non-Judicial staff sensitised on the Judiciary Code of conduct (Central) |
| e) 10 staff in selected post-graduate diplomas trained | k) Nil |
| f) 4 change management campaign on the transition from the Public Service to the Judiciary Service conducted | l) 247 (80 Male and 167 Female) Judiciary staff sensitised on the transition from the Public Service to the Judiciary Service |
| g) Human Resource Management Data base developed | m) First Phase of the Human Resource Management Data base developed (digitised human resource files and uploaded them onto the system) |
| h) Training /internship policy developed | n) Training /internship policy draft developed |
| i) 100 Secretaries trained in court recording, transcription, performance management, code of conduct and customer care | o) 50 (25 Male, 25 Female) Secretaries trained in Court recording, transcription, performance management, Code of conduct and customer care |
| j) 500 uniforms for support staff procured | i) 300 uniforms procured for support Staff |
| k) 800 copies of assorted Judiciary Service Guidelines and policies printed | q) 400 copies of assorted Judiciary Service Guidelines and policies printed |
| l) 200 Office attendants sensitised in Performance Management, Basic Office Management, Customer care, and Communication | z) 210 Office attendants trained in Performance Management, Basic Office Management, Customer care and Communication (88 males and 122 female) |
| m) 100 non-Judicial Staff inducted | m) 100 non-judicial staff inducted (46 Male & 54 Female) |
| **PIAP Output: 19321109 Staff Salaries and related benefits paid** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| a) Monthly staff benefits paid by the 28th of every month | a) Monthly staff benefits paid by the 28th of every month |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 99,533.960 |
| 211102 Contract Staff Salaries | 225.009 |
| 211104 Employee Gratuity | 14,499.741 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,595,376.588 |
| 212101 Social Security Contributions | 860.923 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212102 Medical expenses (Employees) | 4,073,391.481 |
| 221001 Advertising and Public Relations | 75,000.000 |
| 221002 Workshops, Meetings and Seminars | 65,000.000 |
| 221003 Staff Training | 721,950.000 |
| 221009 Welfare and Entertainment | 163,388.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000.000 |
| 221016 Systems Recurrent costs | 19,670.000 |
| 225101 Consultancy Services | 14,989.380 |
| 227001 Travel inland | 81,848.184 |
| 273102 Incapacity, death benefits and funeral expenses | 308,564.000 |
| 273104 Pension | 12,955,543.592 |
| 273105 Gratuity | 1,324,635.649 |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | 829,321.251 |
| **Total For Budget Output** | **35,358,797.758** |
| Wage Recurrent | 99,758.969 |
| Non Wage Recurrent | 35,259,038.789 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 19211201 Case Records management improved**

**Programme Intervention: 192112 Strengthen case records management systems**

| | |
|---|---|
| a) 100 Records staff trained in Records Management | |
| b) Open and Security Registry Managed | b) Open and security Registry managed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 5,342.180 |
| 212101 Social Security Contributions | 226.669 |
| 221009 Welfare and Entertainment | 18,000.000 |
| 222002 Postage and Courier | 11,100.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 16,830.000 |
| | **Total For Budget Output** | **51,498.849** |
| | Wage Recurrent | 5,342.180 |
| | Non Wage Recurrent | 46,156.669 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 19010902 Crosscutting areas mainstreamed**

**Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability**

| | |
|---|---|
| a) 4 HIV/AIDS and TB awareness campaigns (Health awareness camps) conducted | a) 2 HIV/AIDS awareness campaign conducted at Bushenyi High Court Circuit |
| b) HIV workplace policy reviewed | b) Draft HIV/AIDS policy in place |
| c) 55 Judiciary Staff living with TB/HIV/AIDS supported quarterly | c) The Judiciary supported 45 staff living with HIV/AIDS (24 males and 21 females) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 114,240.000 |
| 221001 Advertising and Public Relations | | 25,860.000 |
| 221009 Welfare and Entertainment | | 21,530.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,135.000 |
| 227001 Travel inland | | 60,000.000 |
| | **Total For Budget Output** | **228,765.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 228,765.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **35,639,061.607** |
| | Wage Recurrent | 105,101.149 |
| | Non Wage Recurrent | 35,533,960.458 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:013 Information and Communication Technology**

**Key Service Area:000019 ICT Services**

**PIAP Output: 19121303 ICT uptake enhanced**

**Programme Intervention: 191213 Retool Justice service delivery points**

| | |
|---|---|
| a) 140 desktop computers for court stations procured | a) 55 desktop computers for court stations procured |
| b) Subscriptions for LEXIS NEXIS for 750 Judicial Officers renewed | b) Contract was before solicitor General for clearance |
| c) Subscription for PET Tool paid | c) Subscription for PET Tool paid |
| e) Court Case Administration System (CCAS) installed in 20 Courts - Butaleja, Malaba, Kaliro, Buyende, Bukwo, Lyantonde, Nakaseke, Paidha, Packwach, Maracha, Patongo High Court, Bukedea, Nakifuma, Kyanwanzi, Sembabule, Rakai, Nwoya, Lamwo, Pader & Shema | e) Court Case Administration System (CCAS) installed in 10 Courts - Lyantonde, Nakaseke, Paidha, Pakwach, Maracha, Butaleja, Malaba, Kaliro, Buyende and Bukwo |
| f) Subscriptions for AFRICAN LII renewed | f) Subscriptions for AFRICAN LII renewed |
| g) 4 ICT security systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup) | d) Licence for CISCO Fire Power renewed |
| h) Wireless/Mobile Internet services subscribed for 13 Hon. Justices of Supreme Court, 16 Hon. Justices of Court of Appeal, 7 Members of the Contracts Committee, 150 ECCMIS Users - Judicial Officers, 40 for ECCMIS Court Stations. | e) Subscription to Wireless/Mobile Internet: 13 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 150 ECCMIS Users – Judicial Officers, 40 for ECCMIS Court Stations subscribed to |
| i) Internet installed in 20 Courts - Butaleja, Malaba, Kaliro, Buyende, Bukwo, Lyantonde, Nakaseke, Paidha, Packwach, Maracha, Patongo High Court, Bukedea, Nakifuma, Kyanwanzi, Sembabule, Rakai, Nwoya, Lamwo, Pader & Sheema | i) LAN/WAN infrastructure (including Internet) installed in 10 Courts at Rakai, Nwoya, Lamwo, Pader, Sheema, Patongo, Bukedea, Nakifuma, Kyankwanzi & Sembabule |
| i) Judiciary ICT Policy developed | o) Draft Judiciary ICT Policy in place |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19211101 Justice delivery systems automated and integrated** | |
| **Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes** | |
| d) Cabled Internet services on UTL & MTN subscribed for 53 Links: Mukono HCT, Family Division, 37 Chief Magistrate Courts, 9 G1 Courts, Court of Appeal - 2nd Link, The residences of the Hon CJ, Hon PJ, PS/SJ , CR and Under Secretary | d) Subscription to Cabled Internet to UTL & MTN - for 43No. Links - Mukono HCT, Kabale CM, LDC Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Kasangati G1, Ssembabule CM, Apac CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM, Nsangi G1, Kagoma G1, Kamuli CM, Mayuge G1, Bugiri CM, Buliisa CM, Bundibugyo CM, Patongo CM, Kiruhura CM, Isingiro CM, Kamwenge CM, Kalangala CM, Kamuli CM, Kanungu CM, Court of Appeal - 2nd Link, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence, Alebtong CM, Bundibugyo CM, Budaka CM, Bugiri CM, Bulisa CM. |
| a) LAN/WAN infrastructure (including Internet) installed in 20 Courts at (Patongo , Bukedea, Nakifuma, Kyanwanzi, Sembabule, Rakai, Nwoya, Lamwo, Pader, Sheema, Butaleja, Malaba, Kaliro, Buyende, Bukwo, Lyantonde, Nakaseke, Paidha, Packwach and Maracha) | a) LAN/WAN infrastructure (including Internet) installed in 10 Courts at Rakai, Nwoya, Lamwo, Pader, Sheema, Patongo, Bukedea, Nakifuma, Kyankwanzi & Sembabule |
| b) Transition Plan for Technical Support and Management Electronic Court Case Management Information System (ECCMIS) from the Consultant to Judiciary designed and implemented | b) Transition Plan for Technical Support and Management Electronic Court Case Management Information System (ECCMIS) deigned and under implementation |
| c) ECCMIS rolled out to Mukono HC, Mukono CM, Lugazi CM, Kayunga CM, Nakifuma G1, Kiboga HC, Kiboga CM, Kyankwanzi CM, Bukomero G1, Busunju G1, Mbarara HC, Mbarara CM, Isingiro CM, Ibanda CM, Kiruhura CM, Gulu HC, Gulu CM, Pader CM, Anaka CM, Patongo CM | c) ECCMIS rolled-out to 11 Court Stations (Kiboga High Court, Kiboga CM Court, Kyankwanzi CM Court, Bukomero G1 Court, Ntwetwe G1, Busunju G1 Court, Mukono High Court, Mukono CM Court, Lugazi CM Court, Kayunga CM Court & Nakifuma G1 Court) |
| d) 2 ECCMIS implementation review workshops held | d) ECCMIS implementation review workshop held |
| e) 4 public awareness activities on ECCMIS carried out | e) ECCMIS public awareness activities on ECCMIS carried out |
| f) Development of Judgment Writing Tool completed | f) Development of Judgment Writing Tool completed |
| g) 4 ECCMIS Change Management sessions conducted | g) 2 ECCMIS Change Management session conducted |
| j) 80 laptop computers procured for newly recruited staff (Registrars, Magistrates & Administration Staff) and replacement of obsolete ones | j) 30 laptop computers procured for newly recruited staff (Registrars, Magistrates & Administration Staff) and replacement of obsolete ones |
| h) 25 Heavy duty scanners for ECCMIS roll-out Courts procured | h) 25 Heavy duty scanners for ECCMIS roll-out Courts procured |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 797,971.813 |
| 211102 Contract Staff Salaries | 225.009 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212101 Social Security Contributions | | 1,790.258 |
| 221001 Advertising and Public Relations | | 220,000.000 |
| 221002 Workshops, Meetings and Seminars | | 150,000.000 |
| 221003 Staff Training | | 708,639.888 |
| 221008 Information and Communication Technology Supplies. | | 5,305,830.762 |
| 221009 Welfare and Entertainment | | 283,277.765 |
| 221017 Membership dues and Subscription fees. | | 656,526.951 |
| 225101 Consultancy Services | | 1,429,265.279 |
| 227001 Travel inland | | 673,720.000 |
| | **Total For Budget Output** | **10,227,247.725** |
| | Wage Recurrent | 798,196.822 |
| | Non Wage Recurrent | 9,429,050.903 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,227,247.725** |
| | Wage Recurrent | 798,196.822 |
| | Non Wage Recurrent | 9,429,050.903 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:015 Policy and Planning**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 19321103 Planning and Budgeting coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| c) Planning retreat held | c) Planning retreat held |
| d) Programme Budget Framework Paper for FY 2026/2027 prepared | d) Programme Budget Framework Paper for FY 2026/27 prepared |
| e) 4 Judiciary quarterly performance reports prepared | e) 2 Quarterly Judiciary performance reports prepared |
| f) Judiciary Strategic Plan VI developed and disseminated | f) Draft Judiciary Strategic Plan VI in place |
| g) 4 Policy and Planning support supervision field visits conducted | g) 2 Quarterly Policy and Planning support supervision field visits conducted |
| h) Judiciary Budget Framework Paper for FY 2026/2027 prepared | h) Judiciary Budget Framework paper for 2026/27 prepared |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19321103 Planning and Budgeting coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| a) 4 Planning, Development and Finance Committee meetings held | a) 2 Quarterly Planning, Development and Finance Committee meetings held |
| **PIAP Output: 19321104 Policy Analysis coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| b) 5 Policy and Planning Department staff trained in Project Management Professional Certification | b) Nil |
| a) Judiciary Policy Statement for FY 2026/2027 prepared | |
| b) 4 reports on the implementation of the NRM manifesto and Cabinet directives produced | b) 2 Quarterly reports on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted |
| c) 4 reports on cross-cutting issues produced | c) 2 Reports on cross-cutting issues produced |
| **PIAP Output: 19321105 Monitoring and Evaluation coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| a) M&E MIS developed and maintained | a) M&E MIS developed and maintained |
| b) Judiciary Monitoring and Evaluation framework prepared | b) Judiciary Monitoring and Evaluation frameworks prepared |
| c) Bi-annual joint Administration of Justice Programme monitoring and evaluation visits undertaken | c) Nil |
| d) A report on Review of Programme PIAP Key Performance Indicators and Targets produced | d) 2 Reports on Review of Programme PIAP Key Performance Indicators and Targets produced |
| e) Administration of Justice Programme Annual Report for FY 2024/25 and Half-annual Performance Report for FY 2025/26 prepared | e) Administration of Justice Programme Annual Performance report for FY2024/25 produced and disseminated |
| **PIAP Output: 19321107 Projects coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| a) 4 Project performance reports prepared | a) 2 Quarterly Project performance reports prepared |
| b) 4 Project Coordination meetings held | b) 2 Quarterly Project Coordination meetings held |
| **PIAP Output: 19321108 Programme coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| a) 4 Administration of Justice Technical Working Group meetings held | a) 2 Quarterly Administration of Justice Technical Working Group meetings held |
| b) 2 Administration of Justice Leadership Committee meetings held | b) Nil |
| c) Administration of Justice Programme Annual Performance Report for FY 2024/25 disseminated | c) Administration of Justice Programme Annual Performance report for FY2024/25 produced and disseminated |
| d) Administration of Justice Programme website developed | d) Procurement of a consultant was ongoing at bid solicitation |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19321108 Programme coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| e) Quarterly Administration of Justice Programme data managed and maintained | e) Quarterly Administration of Justice Programme data managed and maintained |
| f) 4 Administration of Justice Programme Working Group meetings held | f) 2 Quarterly Administration of Justice Programme Working Group meetings held |
| g) Judiciary Service Delivery Standards developed | g) Judiciary Service Delivery Standards developed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 10,715.953 |
| 211102 Contract Staff Salaries | | 1,234.096 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 240,167.050 |
| 212101 Social Security Contributions | | 2,635.166 |
| 221002 Workshops, Meetings and Seminars | | 124,486.999 |
| 221009 Welfare and Entertainment | | 303,563.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 128,138.751 |
| 221016 Systems Recurrent costs | | 80,000.000 |
| 225101 Consultancy Services | | 32,473.920 |
| 227001 Travel inland | | 1,101,460.000 |
| | **Total For Budget Output** | **2,024,874.935** |
| | Wage Recurrent | 11,950.049 |
| | Non Wage Recurrent | 2,012,924.886 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:610019 Statistical Development**

| | |
|---|---|
| **PIAP Output: 19321106 Statistics services coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| a) Statistical quality compliance assessment of statistical outputs and Indicators conducted with UBOS | |
| b) 2 Statistical Quality Assurance field visits conducted | b) 1 Statistical Quality Assurance field visits conducted |
| c) 2 reports on Judiciary core indicators produced | c) 2 Reports on Judiciary Core Indicators produced |
| d) Consultations on statistical user requirements and product assessment conducted | d) Consultations on statistical user requirements conducted |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19321106 Statistics services coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| e) Judiciary Statistical Abstract for FY 2024/25 prepared | e) Final Judiciary Statistical Abstract produced awaiting approval by the Judiciary Data Management Committee |
| f) Statistical data quality audit conducted | |
| g) Judiciary statistics dashboards developed and maintained | g) Development of the Court Case Administration System (CCAS) Application Programmable Interface (API) ongoin |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 3,073.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 200,015.999 |
| 221009 Welfare and Entertainment | | 323,958.631 |
| 221011 Printing, Stationery, Photocopying and Binding | | 93,422.893 |
| 227001 Travel inland | | 91,043.000 |
| | **Total For Budget Output** | **711,513.523** |
| | Wage Recurrent | 3,073.000 |
| | Non Wage Recurrent | 708,440.523 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,736,388.458** |
| | Wage Recurrent | 15,023.049 |
| | Non Wage Recurrent | 2,721,365.409 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:016 Engineering and Technical Services**

**Key Service Area:000017 Infrastructure Development and Management**

| | |
|---|---|
| **PIAP Output: 19121201 Justice service delivery points rehabilitated** | |
| **Programme Intervention: 191212 Rehabilitate Justice service delivery points** | |
| a) 4 Quarterly site visits/inspections conducted | a) 2 Quarterly site visits/inspections conducted |
| b) 4 Chief Magistrates Courts at Yumbe, Moyo, Kaberamaido and Bushenyi renovated | b) Bills of quantities submitted and procurement process ongoing at evaluation for Moyo, Yumbe and Bushenyi. Kaberamaido is at bid submission stage |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19121201 Justice service delivery points rehabilitated** | |
| **Programme Intervention: 191212 Rehabilitate Justice service delivery points** | |
| c) 3 High Court Circuits at Mbarara, Jinja and Fort Portal renovated | c) Bills of quantities submitted and procurement process ongoing at bid submission stage |
| d) Magistrate Grade One Court at Amuru and Bukedea renovated | d) Bills of quantities submitted procurement process on going at bid submission stage |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 25,440.222 |
| 211102 Contract Staff Salaries | | 3,535.258 |
| 212101 Social Security Contributions | | 1,676.924 |
| 221009 Welfare and Entertainment | | 128,001.000 |
| 225204 Monitoring and Supervision of capital work | | 99,565.000 |
| 227001 Travel inland | | 53,050.000 |
| 228001 Maintenance-Buildings and Structures | | 1,642,499.457 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 125,038.200 |
| | **Total For Budget Output** | **2,078,806.061** |
| | Wage Recurrent | 28,975.480 |
| | Non Wage Recurrent | 2,049,830.581 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,078,806.061** |
| | Wage Recurrent | 28,975.480 |
| | Non Wage Recurrent | 2,049,830.581 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:019 Registry of Magistrates Affairs and Data Management**

**Key Service Area:610017 Case Data Management**

| | |
|---|---|
| **PIAP Output: 19321106 Statistics services coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| a) 20 Case Statistical Reports produced | a) 10 Case Statistical Reports produced |
| b) 4 reports on pending judgments produced | b) 2 Quarterly reports on pending judgements produced |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19321106 Statistics services coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| c) 16 Data Management Committee meetings conducted | c) 8 Data Management Committee meetings conducted |
| d) 16 Data Technical Committee meetings conducted | d) 8 Data Technical Committee meetings conducted |
| e) 4 field visits on triangulation of monthly statistics conducted | e) 2 Quarterly field visits on triangulation of monthly statistics conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 295,654.000 |
| 221009 Welfare and Entertainment | | 66,132.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 164,560.000 |
| 224011 Research Expenses | | 8,015.000 |
| 227001 Travel inland | | 277,551.200 |
| | **Total For Budget Output** | **811,912.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 811,912.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:610018 Coordination of Magistrates Courts**

| | |
|---|---|
| **PIAP Output: 19211201 Case Records management improved** | |
| **Programme Intervention: 192112 Strengthen case records management systems** | |
| a) Archives and Registries in 20 Magistrates Courts reorganised | a) Archives and Registries in 11 Magistrates' Courts reorganised (Apac CM, Kitgum CM, Gulu CM, Kiryandongo CM, Aduku Magistrates Court, Nyimbwa Magistrates court, Mitooma CM, Bushenyi CM, Kanungu GI, Kyegegwa GI and City Hall GI) |
| **PIAP Output: 19321108 Programme coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| a) Support Supervision for Magistrates Courts conducted in 40 Courts | a) Support Supervision for Magistrates' Courts conducted in 20 Courts |
| b) Support Supervision of Local Council Courts conducted in 88 magisterial areas | b) Support Supervision of Local Council Courts conducted in 44 Magisterial Areas |
| c) 4 quarterly ad hoc inspections conducted | c) 2 quarterly adhoc inspections conducted |
| d) 4 Field inspections of support staff conducted | d) Nil |
| e) 444 District Coordination Committee meetings facilitated | e) 660 Chain linked Committee meetings facilitated |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 33,973.635 |
| 211102 Contract Staff Salaries | | 712.243 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,613.000 |
| 212101 Social Security Contributions | | 1,354.503 |
| 221009 Welfare and Entertainment | | 79,200.000 |
| 227001 Travel inland | | 148,605.000 |
| | **Total For Budget Output** | **278,458.381** |
| | Wage Recurrent | 34,685.878 |
| | Non Wage Recurrent | 243,772.503 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,090,370.581** |
| | Wage Recurrent | 34,685.878 |
| | Non Wage Recurrent | 1,055,684.703 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1556 Construction of the Supreme Court and Court of Appeal Buildings**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 19121101 Presence of Justice service delivery points enhanced**

**Programme Intervention: 191211 Increase the coverage of justice service delivery points**

| | |
|---|---|
| a) Construction of High Court Circuit buildings at Soroti and Tororo completed | a) Construction of Soroti High Court building was at 90% completion with plumbing and electrical fitting works ongoing while Tororo High Court was at 70% completion with tiling and facing bricks works ongoing |
| b) Construction of Institutional Houses at Bukwo, Buhweju, Moyo, Rubuguri and Karenga completed - Phase 1 | b) Construction of Institutional Houses at Karenga and Buhwejju was completed, Moyo was at perimeter wall construction (90%), Bukwo at tiling and plastering stage (90%) and Rubuguri at foundation stage (20%) |
| c) Construction of Chief Magistrates Court buildings at Amolatar, Bubulo, Katine and Rakai completed - Phase 1 | c) Construction of Chief Magistrates Court buildings at Amolator was at superstructure walling (30%), Bubulo at substructure (20%), Katine at superstructure walling (20%) and Rakai at superstructure walling (40%) |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1556 Construction of the Supreme Court and Court of Appeal Buildings** | |
| **PIAP Output: 19121101 Presence of Justice service delivery points enhanced** | |
| **Programme Intervention: 191211 Increase the coverage of justice service delivery points** | |
| d) Construction of Regional Court of Appeal buildings at Gulu and Mbarara completed - Phase 1 | d) Mbarara and Gulu regional Court of Appeal buildings were at substructure (20%) |
| e) Justice Centre at Kibaale constructed - Phase 1 | e) Construction of Kibaale Justice Centre was at substructure |
| f) Retention of Rukungiri High Court building, Budaka and Lyatonde Chief Magistrate Court buildings, Justice centres of Sheema, and Grade I Court of Karenga paid | f) Construction of Rukungiri High Court building, Chief Magistrate Court building at Budaka, Magistrate Court building at Karenga and Justice centre of Sheema were completed. Lyantonde was at 80% completion |
| g) Construction of Magistrate Grade One Court buildings at Busembatia, Nyarushanje, Rubuguri and Adwari completed - Phase 1 | g) Construction of Nyarushanje and Adwari Magistrate Grade One Court buildings was at superstructure walling, Rubuguri at substructure and contract for construction of Busembatia Magistrate Grade One Court is pending approval by the Solicitor General |
| h) Construction of Chief Magistrate Court at Alebtong completed | h) Construction of Alebtong CM completion at (60%) |
| i) Construction of Magistrate Grade One Court buildings at Abim and Madi-Okollo completed | i) Construction of Abim Magistrate Grade One Court building was at 80% completion and Madi - Okollo at substructure (20%) |
| j) Construction of High Court Circuit building at Mpigi completed - Phase 1 | j) Construction of Mpigi High Court Circuit building was at substructure (20%) |
| k) Construction of Mukono High Court Annex building completed | k) Construction of Mukono High Court Annex building at substructure (20%) |
| l) Construction of a perimeter wall at Nakasongola completed - Phase 2 | l) Construction of perimeter wall at Nakasongola completed |
| m) 40 Land titles acquired | m) 15 Land titles processed (Tororo HC, Alebtong G1, Moroto HC, Soroti HC, Buhweju CM, Mubende HC, Ntungamo HC, Namutumba G1, Moyo HC, Sanga G1, Lira Ogur CM, Apac CM, Luwero HC, Mbarara COA, Lira HC |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | | 17,367,375.228 |
| | **Total For Budget Output** | **17,367,375.228** |
| | GoU Development | 17,367,375.228 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **17,367,375.228** |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | GoU Development | 17,367,375.228 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1897 Institutional Development for Judiciary**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 19121301 Justice service delivery points equipped**

**Programme Intervention: 191213 Retool Justice service delivery points**

| | |
|---|---|
| a) 30 Hand held metal detectors procured | a) Nil |
| b) 10 Waiting areas/tents procured and installed at 10 Courts (Lira, Dokolo, Kitgum, Oyam, Moroto, Kiryandongo, Mbale, Kumi, Kayunga, and Luwero) | b) 5 Waiting areas/tents procured and installed at 5 courts of Kasese, Kitgum, Mbale, Kumi and Luwero |
| c) 28 Air Conditioning System procured and installed at Courts | c) 15 Air conditioning system procured and installed in International Crimes Division, Commercial Division, Kasese HC, Iganga HC, Mukono HC, Moroto HC, Arua HC, 3 offices at the Supreme Court and 5 offices at the Court of Appeal |
| d) Furniture procured for 8 Judges of the High Court, 10 Registrars, 12 Offices at High Court Kampala and 25 Courts | d) Furniture procured for 8 Judges of the High Court, 10 Registrars, 12 Offices at High Court Kampala |
| e) 10 Walk through machines procured for Courts | e) Nil |
| f) 10 Containers procured and installed at 10 Courts | |
| g) 2 Security luggage scanners procured and installed at 2 High Courts | g) 2 Security luggage scanners procured and installed at 2 High Court Circuits |

**PIAP Output: 19121302 Alternative power sources acquired and installed**

**Programme Intervention: 191213 Retool Justice service delivery points**

| | |
|---|---|
| a) 6 Generators procured and installed at High Court Circuits (Hoima, Kasese, Arua, Ntungamo, Masindi and Kiboga High Courts) | a) 2 Generators procured and installed at High Court Circuits (Hoima, Kasese) |
| b) Solar systems procured and installed at 10 courts (Chief Magistrate Courts of Ibanda, Kiryandongo, Buliisa, Mityana, Karenga, Rubirizi, Budaka, Nakaseke and Magistrate Grade One courts at Buhweju and Kyegegwa) | b) Solar systems procured and installed at 6 courts (Chief Magistrate Courts of Ibanda, Kiryandongo, Buliisa, Mityana, Karenga, Rubirizi) |

**PIAP Output: 19121303 ICT uptake enhanced**

**Programme Intervention: 191213 Retool Justice service delivery points**

| | |
|---|---|
| a) 12 Heavy Duty Photocopiers procured for 11 Courts and Finance and Administration Department | a) Nil |
| b) Security Cameras procured for 4 Courts | b) Nil |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1897 Institutional Development for Judiciary** | |
| **PIAP Output: 19121304 Transport equipment acquired** | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | |
| a) 50 Motorcycles procured for process services | |
| b) 1 Motor Boat 85HP (1) for Buvuma District procured | |
| c) 54 Vehicles procured for judicial officers and field inspections | a) Nil |
| d) Ceremonial Vehicles (Mercedes Benz) for Chief Justice and Deputy Chief Justice procured | a) Nil |
| **PIAP Output: 19121401 Facilities responsive to persons with special needs established.** | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | |
| a) 8 breastfeeding and children's playrooms established | a) Nil |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312232 Electrical machinery - Acquisition | | 162,500.000 |
| 312235 Furniture and Fittings - Acquisition | | 800,500.000 |
| | **Total For Budget Output** | **963,000.000** |
| | GoU Development | 963,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **963,000.000** |
| | GoU Development | 963,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Vote Function:03 Capacity Building** | |
| *Departments* | |
| **Department:001 Judicial Training Institute (JTI)** | |
| **Key Service Area:000034 Education and Skills Development** | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | |
| b) Pre- Retirement Training conducted | |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | |
| c) 80 Judicial officers trained on Judgement writing | c) 100 Judicial officers trained on Judgement writing |
| d) 50 Judges of the High Court trained in effective management and the adjudication of election petitions. | d) 73 Judges of the High Court trained in effective management and the adjudication of election petitions |
| e) 200 Judicial Officers trained on Criminal Trial Procedure | b) 104 Judicial Officers trained on Criminal Trial Procedure |
| f) Annual Registrars conference held | f) Annual Registrars and Magistrates conference held (248 male, 272 female) |
| g) Annual Judges Conference held | |
| h) Annual Magistrates Conference held. | i) Annual Registrars and Magistrates conference held (248 male, 272 female) |
| i) Training Needs Assessment conducted | |
| j) Registrars trained in effective management and the adjudication of Election Petitions | c) 44 Registrars trained on effective management and adjudication of Election petitions (19 male, 45 female) |
| k) Training and accreditation of 200 mediators conducted. | k) 141 mediators trained and accredited in all High Courts circuits |
| l) 210 Judicial Officers trained on Human Rights | h) 48 Magistrates trained on Human Rights (Western region) |
| m) 150 Judicial Officers trained on Civil Trial Procedure | f) 58 Magistrates (28 male, 30 female) trained on Civil Trial Procedure (Eastern region) |
| n) Joint induction of 36 Judicial officers conducted | n) Nil |
| o) 50 Chief Magistrates trained on effective management and adjudication of Election Petitions | j) 87 Chief Magistrates trained on effective management and adjudication of election petitions (44 male, 43 female) |
| p) 31 Justices of Supreme Court and Court of Appeal trained on effective management and adjudication of Election Petitions | l) 21 Judicial officers including Supreme Court Justices and Magistrate Grade 1 in-charge of research trained on effective management and adjudication of Election Petitions |
| a) Retreat of the Justices of Supreme Court and Court of Appeal conducted | |
| **PIAP Output: 19011201 Capacity of training institutions enhanced** | |
| **Programme Intervention: 190112 Strengthen legal training in administration of justice** | |
| a) Judicial Training Institute Curriculum developed | a)Terms of Reference developed |
| b) Judiciary Training Calendar developed | b) Judiciary Training Calendar developed |
| **PIAP Output: 19211502 Law reports produced** | |
| **Programme Intervention: 192115 Strengthen research and innovation in administration of justice** | |
| a) 6,900 case reports uploaded onto ULII | a) 3,525 case reports uploaded onto ULII |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 28,132.918 |
| 211103 Statutory salaries | | 67,500.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 70,528.700 |
| 212101 Social Security Contributions | | 550.242 |
| 221002 Workshops, Meetings and Seminars | | 228,959.000 |
| 221003 Staff Training | | 1,872,721.243 |
| 221005 Official Ceremonies and State Functions | | 1,978,500.000 |
| 221007 Books, Periodicals & Newspapers | | 1,872.840 |
| 221009 Welfare and Entertainment | | 110,614.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 30,941.260 |
| 224011 Research Expenses | | 8,016.000 |
| 225101 Consultancy Services | | 51,700.000 |
| 227001 Travel inland | | 67,560.000 |
| 228004 Maintenance-Other Fixed Assets | | 1,953.900 |
| | **Total For Budget Output** | **4,519,550.903** |
| | Wage Recurrent | 95,632.918 |
| | Non Wage Recurrent | 4,423,917.985 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,519,550.903** |
| | Wage Recurrent | 95,632.918 |
| | Non Wage Recurrent | 4,423,917.985 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

| | | |
|---|---|---|
| | **GRAND TOTAL** | **199,618,952.118** |
| | Wage Recurrent | 49,130,794.958 |
| | Non Wage Recurrent | 132,157,781.932 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | GoU Development | 18,330,375.228 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:19 Administration of Justice** | | |
| **Vote Function:01 Case Management** | | |
| *Departments* | | |
| **Department:001 Supreme Court** | | |
| **Key Service Area:610016 Disposal of cases at Supreme Court** | | |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| a) 18 Constitutional Applications disposed of | a) 4 Constitutional Applications disposed of | a) 4 Constitutional Applications disposed of |
| b) 61 Civil cases disposed of | b) 16 Civil cases disposed of | b) 16 Civil cases disposed of |
| c) 52 Criminal cases disposed of | c) 15 Criminal cases disposed of | c) 15 Criminal cases disposed of |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| b) State briefs provided to all indegent persons in criminal cases | b) State briefs provided to all indigent persons in criminal cases | b) State briefs provided to all indigent persons in criminal cases |
| a) 4 Court user committee meetings held | a) Court user committee meeting held | a) Court user committee meeting held |
| **Department:002 Court of Appeal** | | |
| **Key Service Area:610006 Disposal of cases at Court of Appeal** | | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 444 cases disposed of through Appellate Mediation | a) 111 cases disposed of through Appellate Mediation | a) 111 cases disposed of through Appellate Mediation |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| a) 66 Constitutional cases disposed of | a) 19 Constitutional cases disposed of | a) 19 Constitutional cases disposed of |
| b) 460 Criminal cases disposed of | b) 130 Criminal cases disposed of | b) 130 Criminal cases disposed of |
| c) 602 Civil cases disposed of | c) 161 Civil cases disposed of | c) 161 Civil cases disposed of |
| d) 130 Election petition cases disposed of | d) 52 Election petition cases disposed of | d) 52 Election petition cases disposed of |
| e) 60 Taxation cases disposed of | e) 14 Taxation cases disposed of | e) 14 Taxation cases disposed of |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610006 Disposal of cases at Court of Appeal** | | |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 4 Court user committee meetings held | a) Court user committee meeting held | b) State briefs provided to all indigent persons in criminal cases |
| **Department:003 High Court** | | |
| **Key Service Area:610007 Disposal of cases at Anti-corruption Division** | | |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| a) 291 Anti-Corruption cases disposed of | a) 86 Anti-Corruption cases disposed of | a) 86 Anti-Corruption cases disposed of |
| a) 4 Court user meetings held | a) Court user committee meeting held | a) Court user committee meeting held |
| a) 4 Court user meetings held | a) Court user committee meeting held | a) Court user committee meeting held |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | | |
| a) All indigent persons provided with state briefs | a) All indigent persons provided with state briefs | a) All indigent persons provided with state briefs |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 4 Court user meetings held | a) Court user committee meeting held | |
| **Key Service Area:610008 Disposal of cases at Civil Division** | | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 900 cases disposed of through mediation | a) 225 cases disposed of through mediation | a) 225 cases disposed of through mediation |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| b) 300 Election petitions disposed of | b) 210 election petitions disposed of | b) 210 election petitions disposed of |
| c) 2,701 Civil cases disposed of | c) 705 Civil cases disposed of | c) 705 Civil cases disposed of |
| a) 1,012 Executions and Bailiffs cases disposed of | a) 283 Execution and Bailiffs cases disposed of | a) 283 Execution and Bailiffs cases disposed of |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 4 Court user meetings held | a) Court user committee meeting held | a) Court user committee meeting held |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610009 Disposal of cases at Commercial Division** | | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 810 commercial cases disposed of through mediation | a) 202 commercial cases disposed of through mediation | a) 202 Commercial cases disposed of through mediation |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| a) 5,350 Commercial cases disposed of | a) 1,537 Commercial cases disposed of | a) 1,537 Commercial cases disposed of |
| **PIAP Output: 19211301 Case backlog reduction measures enhanced** | | |
| **Programme Intervention: 192113 Strengthen measures to reduce case backlog** | | |
| a) Benchmarking visit within Africa for Judges and Registrars of the Commercial Court on Commercial case management systems and procedures conducted | | |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 4 Court user meetings held | a) Court user meeting held | a) Court user committee meeting held |
| b) Commercial Justice Stakeholders meeting held | | |
| **Key Service Area:610010 Disposal of cases at Criminal Division** | | |
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 400 Criminal cases disposed of through Plea Bargaining | a) 100 Criminal cases disposed of through Plea Bargaining | a) 100 Criminal cases disposed of through Plea Bargaining |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| a) 1,790 Criminal cases disposed of | a) 497 Criminal cases disposed of | a) 497 Criminal cases disposed of |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | | |
| a) All indigent persons provided with state briefs | a) State briefs provided to all indigent persons | a) State briefs provided to all indigent persons |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 24 Visits conducted to Prisons and Lower Courts | a) 6 Visits to Prisons and Lower Courts conducted to | |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610010 Disposal of cases at Criminal Division** | | |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| b) 4 Court user meetings held | b) Court user meeting held | b) Court user meeting held |
| **Key Service Area:610011 Disposal of cases at Family Division** | | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 1,080 cases disposed of through mediation | a) 270 cases disposed of through mediation | a) 270 cases disposed of through mediation |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| a) 9,560 Family cases disposed of | a) 2,690 Family cases disposed of | a) 2,690 Family cases disposed of |
| c) Customized letters of administration printed | c) Customized letters of administration printed | c) Customized letters of administration printed |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) Victim counselling services provided | a) Victim counselling services provided | a) Victim counselling services provided |
| b) 4 Court user meetings conducted | b) Court user meeting conducted | b) Court user meeting conducted |
| d) 2 Family Justice stakeholder meetings held | | |
| **Key Service Area:610012 Disposal of cases at High Court Circuits** | | |
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 1,200 Criminal Cases disposed of through Plea Bargaining | a) 300 Criminal Cases disposed of through Plea Bargaining | a) 300 Criminal Cases disposed of through Plea Bargaining |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 600 cases disposed of through Mediation at High Court Circuits | a) 150 cases disposed of through Mediation at High Court Circuits | a) 150 cases disposed of through Mediation at High Court Circuits |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| b) 11,790 Civil cases disposed of at the High Court Circuits | b) 3,048 Civil cases disposed of at the High Court Circuits | b) 3,048 Civil cases disposed of at the High Court Circuits |
| c) 10,465 Criminal cases disposed of at the High Court Circuits | c) 2,732 Criminal cases disposed of at the High Court Circuits | c) 2,732 Criminal cases disposed of at the High Court Circuits |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610012 Disposal of cases at High Court Circuits** | | |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| d) 9,668 Land cases disposed of at the High Court Circuits | d) 2,617 Land cases disposed of at the High Court Circuits | d) 2,617 Land cases disposed of at the High Court Circuits |
| e) 4,558 Family cases disposed of at the High Court Circuits | e) 1,270 Family cases disposed of at the High Court Circuits | e) 1,270 Family cases disposed of at the High Court Circuits |
| f) 12 Commercial cases disposed of at the High Courts Circuits | f) 3 Commercial cases disposed of at the High Courts Circuits | f) 3 Commercial cases disposed of at the High Courts Circuits |
| a) 1,190 Executions and Bailiffs cases disposed of at the High Courts Circuits | a) 298 Executions and Bailiffs cases disposed of at the High Courts Circuits | a) 298 Executions and Bailiffs cases disposed of at the High Courts Circuits |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | | |
| a) State briefs provided to all indigent persons in criminal cases at High Courts in the Northern, Eastern, Western and Southern regions | a) State briefs provided to all indigent persons in criminal cases at High Courts in the Northern, Eastern, Western and Southern regions | a) State briefs provided to all indigent persons in criminal cases at High Courts in the Northern, Eastern, Western and Southern regions |
| **PIAP Output: 19211301 Case backlog reduction measures enhanced** | | |
| **Programme Intervention: 192113 Strengthen measures to reduce case backlog** | | |
| a) 6 Outreaches to remand homes in Gulu, Mbale, Fort Portal, Arua, Kabale and Masindi conducted | a) 2 Outreaches to remand homes in Fort Portal and Arua conducted | |
| **Key Service Area:610013 Disposal of cases at International Crimes Divisions** | | |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| a) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted | a) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted | a) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted |
| b) HCT-ICD-SC-0001-2019 Uganda Versus Jamil Muwonge & 13 others conducted | b) HCT-ICD-SC-0001-2019 Uganda Versus Jamil Muwonge & 13 others conducted | b) HCT-ICD-SC-0001-2019 Uganda Versus Jamil Muwonge & 13 others conducted |
| c) HCT-ICD-SC-0005-20015 Uganda Versus Abdi Ali conducted | c) HCT-ICD-SC-0005-20015 Uganda Versus Abdi Ali conducted | c) HCT-ICD-SC-0005-20015 Uganda Versus Abdi Ali conducted |
| d) 64 International Crimes cases disposed of | d) 20 International Crimes disposed of | d) 20 International Crimes disposed of |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610013 Disposal of cases at International Crimes Divisions** | | |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| e) Trial in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted | e) Trial of HCT-00-ICD-SC-001-2017 Uganda versus Ali Kabambwe and 37Ors (Jamil Mukulu case) conducted (Mbale, Mukono,Jinja & Mayuge) | e) Trial of HCT-00-ICD-SC-001-2017 Uganda versus Ali Kabambwe and 37Ors (Jamil Mukulu case) conducted (Mbale, Mukono,Jinja & Mayuge) |
| f) HCT-00-ICD-PT-0008-2024 Uganda Versus Kisekka Daniel Kiwanuka & 3 others conducted | f) HCT-00-ICD-PT-0008-2024 Uganda Versus Kisekka Daniel Kiwanuka & 3 others conducted | f) HCT-00-ICD-PT-0008-2024 Uganda Versus Kisekka Daniel Kiwanuka & 3 others conducted |
| g) HCT-ICD-SC-002-2018 Uganda Versus Yahaya Ramathan Mwanje conducted | g) HCT-ICD-SC-002-2018 Uganda Versus Yahaya Ramathan Mwanje conducted | g) HCT-ICD-SC-002-2018 Uganda Versus Yahaya Ramathan Mwanje conducted |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | | |
| a) State briefs provided to all indigent persons | a) State briefs provided to all indigent persons | a) State briefs provided to all indigent persons |
| **Key Service Area:610014 Disposal of cases at Land Division** | | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 444 cases disposed of through mediation | a) 111 cases disposed through mediation | a) 111 cases disposed through mediation |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| a) 8,000 land cases disposed of | a) 2,400 land cases disposed of | a) 2,400 land cases disposed of |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 2 Land Justice stakeholders meetings conducted | | |
| b) 4 Court user meetings held | b) Court user meeting held | b) Court user meeting held |
| **Department:004 Magistrates Courts** | | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| a) 240 Environment related cases disposed of | a) 75 Environment related cases disposed of at the Standards and Utilities Court | a) 75 Environment related cases disposed of at the Standards and Utilities Court |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610015 Disposal of cases at Magistrates Courts** | | |
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 800 cases completed through the Plea-Bargaining Programme | a) 200 Case completed through the Plea-Bargaining Programme | a) 200 Case completed through the Plea-Bargaining Programme |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 626 cases completed through Mediation | a) 156 cases disposed of though Mediation | a) 156 cases disposed of though Mediation |
| **PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 8,000 cases disposed of through Small Claims Procedure at Chief Magistrate Courts | a) 2,000 cases disposed of through Small Claims Procedure at Chief Magistrate Courts | a) 2,000 cases disposed of through Small Claims Procedure at Chief Magistrate Courts |
| b) 8,000 cases disposed of through Small Claims Procedure at Magistrate Grade 1 Courts | b) 2,000 cases disposed of through Small Claims Procedure at Magistrate Grade 1 Courts | b) 2,000 cases disposed of through Small Claims Procedure at Magistrate Grade 1 Courts |
| **PIAP Output: 19112101 Cases disposed of** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| a) 79,450 cases at the Magistrates' Grade I Courts disposed of | a) 20,863 cases at the Chief Magistrates' Courts disposed of | a) 20,863 cases at the Chief Magistrates' Courts disposed of |
| b) 143,724 cases at the Chief Magistrates' Courts disposed of | b) 35,931 cases at the Chief Magistrates' Courts disposed of | b) 35,931 cases at the Chief Magistrates' Courts disposed of |
| c) 124 cases at the Magistrates' Grade II Courts disposed of | c) 33 cases at the Magistrates' Grade II Courts disposed of | c) 33 cases at the Magistrates' Grade II Courts disposed of |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | | |
| a) State briefs provided to all indigent persons | a) State briefs provided to all indigent persons | a) State briefs provided to all indigent persons |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Judiciary General Administration** | | |
| *Departments* | | |
| **Department:001 Chambers of the Chief Justice** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) 4 Supervisory visits conducted | a) Quarterly supervisory visits conducted | a) Quarterly supervisory visits conducted |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 19311303 Complaints on maladministration handled** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) 100 Complaints handled | a) 25 Complaints handled | a) 25 Complaints handled |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 8 Top management meetings held | a) 2 Top management meetings held | a) 2 Top management meetings held |
| b) 4 Supervisory visits conducted | b) Quarterly supervisory visits conducted | b) Quarterly supervisory visits conducted |
| c) 4 Regional/International events participated in | c) Regional/International events participated in | c) Regional/International events participated in |
| d) 48 Supreme Court administrative meetings held | d) 12 Supreme Court administrative meetings held | d) 12 Supreme Court administrative meetings held |
| e) 4 External stakeholders meetings held | e) External stakeholders meetings held | e) External stakeholders meetings held |
| f) 4 Rules committee meetings held | f) Rules committee meeting held | f) Rules committee meeting held |
| **Department:002 Chambers of the Deputy Chief Justice** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) 4 supervisory visits conducted | a) Quarterly supervisory visits conducted | a) Quarterly supervisory visits conducted |
| **PIAP Output: 19311303 Complaints on maladministration handled** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) 100 Complaints effectively handled | a) 25 Complaints effectively handled | a) 25 Complaints effectively handled |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 36 meetings for the Chambers of the Deputy Chief Justice held | a) 9 Meetings for the Chambers of the Deputy Chief Justice held | a) 9 Meetings for the Chambers of the Deputy Chief Justice held |
| b) 12 External stakeholders meetings held | b) 3 External stakeholders meetings held | b) 3 External stakeholders meetings held |
| c) 4 Regional/International events participated in | c) Regional/International events participated in | c) Regional/International events participated in |
| **Department:003 Chambers of the Principal Judge** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) 27 Courts inspected | a) 7 Courts inspected | a) 7 Courts inspected |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 19311303 Complaints on maladministration handled** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) 1,000 Complaints handled | a) 250 Complaints handled | a) 250 Complaints handled |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 4 Regional/International events participated in | a) Regional/International events participated in | a) Regional/International events participated in |
| b) 4 Ad hoc field inspection visits conducted | b) Quarterly Ad hoc field inspection visits conducted | b) Quarterly Ad hoc field inspection visits conducted |
| c) 4 Judges quarterly review meetings held | c) Judges quarterly review meeting held | c) Judges quarterly review meeting held |
| **Department:004 Office of the Secretary to the Judiciary** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) 4 Support supervision visits conducted | a) Quarterly Support supervision visit conducted | a) Quarterly Support supervision visit conducted |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 48 Senior Management meetings held | a) 12 Senior Management meetings held | a) 12 Senior Management meetings held |
| b) 4 Quarterly performance reports submitted to Head of Public Service/Secretary to Cabinet | b) Quarterly performance reports submitted to Head of Public Service/Secretary to Cabinet | b) Quarterly performance reports submitted to Head of Public Service/Secretary to Cabinet |
| **Department:005 Chambers of the Chief Registrar** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 19311101 Legal and Regulatory framework developed** | | |
| **Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery** | | |
| a) 8 Bar Bench Committee/stakeholder meetings held | a) 2 Bar Bench Committee/ stakeholder meetings held | a) 2 Bar Bench Committee/ stakeholder meetings held |
| h) Regional and International events participated in | f) Regional and International events participated in | f) Regional and International events participated in |
| a) 400 Bailiffs managed | a) 100 Bailiffs managed | a) 100 Bailiffs managed |
| b) 12 Bailiffs Disciplinary Committee meetings held | b) 3 Bailiffs Disciplinary Committee meetings held | b) 3 Bailiffs Disciplinary Committee meetings held |
| c) 4 Law Reform Committee meetings held | c) Law Reform Committee review meeting held | c) Law Reform Committee review meeting held |
| d) 2,000 advocates managed | d) 500 Advocates managed | d) 500 Advocates managed |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 19311101 Legal and Regulatory framework developed** | | |
| **Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery** | | |
| e) 3,000 advocates licensed | e) 750 advocates licensed | e) 750 advocates licensed |
| f) Regulations under AJA 2020, developed gazetted, printed and disseminated | f) Regulations under AJA 2020, developed gazetted, printed and disseminated | f) Regulations under AJA 2020, developed gazetted, printed and disseminated |
| g) Joint Rules and Law Reform Committee retreat held | g) Joint Rules and Law Reform Committee retreat held | g) Joint Rules and Law Reform Committee retreat held |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) 4 quarterly Court inspections carried out | a) Quarterly Court inspections carried out | a) Quarterly Court inspections carried out |
| d) Benedicto Kiwanuka Memorial Lecture held | | |
| i) 4 Performance Management and Awards Committee meetings held | g) Quarterly Performance Management and Awards Committee meeting held | g) Quarterly Performance Management and Awards Committee meeting held |
| j) 4 Sensitization meetings for the Performance Enhancement Tool conducted | h) Sensitization meetings for Performance Enhancement Tool conducted | h) Sensitization meetings for Performance Enhancement Tool conducted |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| b) 3 Judiciary Council meetings held | b) Judiciary Council meeting held | b) Judiciary Council meeting held |
| c) 5 meetings with Judicial Officers held | c) Meeting with Registrars conducted | c) Meeting with Registrars conducted |
| e) Performance Enhancement Tool rolled out in 10 Courts | d) Performance Enhancement Tool rolled out in 3 Courts | d) Performance Enhancement Tool rolled out in 3 Courts |
| f) 240 staff of the Judiciary trained on the Performance Enhancement Tool | e) 60 staff of the Judiciary trained on Performance Enhancement Tool | e) 60 staff of the Judiciary trained on Performance Enhancement Tool |
| g) Judiciary Council retreat held | | |
| k) New Law Year ceremony held | i) New Law Year ceremony held | i) New Law Year ceremony held |
| **Department:006 Inspectorate of Courts** | | |
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 19311201 Capacity of Administration of Justice institutions to fight corruption strengthened** | | |
| **Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption** | | |
| a) 12 Administrative meetings of the Inspectorate held | a) 3 Administrative meetings of the Inspectorate held | a) 3 Administrative meetings of the Inspectorate held |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 19311301 Compliance to Service delivery standards enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) 300 Field inspections on service delivery standards conducted | a) 75 Field inspections on service delivery standards conducted | a) 75 Field inspections on service delivery standards conducted |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) 4 Inter-Institutional engagements held | a) Inter-Institutional Engagements held | |
| b) 2 Integrity Committee field tours conducted | | |
| c) Judiciary Annual Court Inspection Plan reviewed | | |
| **PIAP Output: 19311303 Complaints on maladministration handled** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| a) 8 Integrity Committee meetings held | a) 2 Quarterly Integrity Committee meetings held | a) 2 Quarterly Integrity Committee meetings held |
| a) Judiciary Annual Court Inspection Plan reviewed | | |
| b) 12 Disciplinary Committee meetings held | b) 3 Disciplinary Committee meetings held | b) 3 Disciplinary Committee meetings held |
| **Department:007 Registry at the High Court** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 19211201 Case Records management improved** | | |
| **Programme Intervention: 192112 Strengthen case records management systems** | | |
| a) 8 Court Registries and archives re-organized | a) 2 Court Registries and archives re-organized | a) 2 Court Registries and archives re-organized |
| b) Registers for files forwarded for appeal designed and printed | | |
| a) 24 Judiciary Plea Bargaining camps held | NA | |
| **PIAP Output: 19211301 Case backlog reduction measures enhanced** | | |
| **Programme Intervention: 192113 Strengthen measures to reduce case backlog** | | |
| b) 58 Circuit coordination subcommittee meetings held | | |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 29 High Court Circuits supervised | a) 8 High Court Circuits supervised | a) 8 High Court Circuits supervised |
| **Department:008 Registry for Alternative Dispute Resolution** | | |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) ADR Support Supervision conducted in 15 Courts (Mediation and Plea Bargain | NA | |
| a) ADR Support Supervision conducted in 15 Courts (Mediation and Plea Bargain) | NA | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) Quarterly ADR support supervision conducted | a) Quarterly ADR support supervision conducted | a) Quarterly ADR support supervision conducted |
| b) 4 ADR performance review meetings conducted (Mediation and Plea Bargain) | b) ADR performance review meeting conducted (Mediation and Plea Bargain) | b) ADR performance review meeting conducted (Mediation and Plea Bargain) |
| c) 4 Taskforce engagements held | c) Taskforce engagements held | c) Taskforce engagements held |
| **Key Service Area:610036 Mediation** | | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) Court accredited Mediators facilitated | a) Court accredited Mediators facilitated | a) Court accredited Mediators facilitated |
| b) 4 Mediation support supervision visits conducted | b) Quarterly Mediation support supervision visits conducted | b) Quarterly Mediation support supervision visits conducted |
| c) Annual Mediation performance review meeting held | | |
| **Key Service Area:610037 Plea Bargaining** | | |
| **PIAP Output: 19111101 Use of Plea Bargaining promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) 24 Plea-Bargaining camps held for High Court Circuits | a) 6 Plea Bargaining camps held | a) 6 Plea Bargaining camps held |
| **Key Service Area:610038 Small Claims Procedure** | | |
| **PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| a) Stakeholder engagements & support supervision conducted in 20 Courts | a) Stakeholder engagements & support supervision conducted in 5 Courts | a) Stakeholder engagements & support supervision conducted in 5 Courts |
| b) Small Claims Procedure rolled out in 36 Courts | b) Small Claims Procedure rolled out in 9 Courts | b) Small Claims Procedure rolled out in 9 Courts |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610038 Small Claims Procedure** | | |
| **PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| c) 4 Small Claims Procedure Annual & quarterly performance review conducted | c) Small Claims Procedure quarterly performance review conducted | c) Small Claims Procedure quarterly performance review conducted |
| d) Coaching sessions in low performing Small Claims Procedure Courts conducted in 24 Courts | d) Coaching sessions in low performing Small Claims Procedure Courts conducted in 6 Courts | d) Coaching sessions in low performing Small Claims Procedure Courts conducted in 6 Courts |
| e) Small Claims Procedure pre-roll out assessment conducted in 36 Magistrates Courts | e) Small Claims Procedure pre-roll out assessment conducted in 9 Magistrates Courts | e) Small Claims Procedure pre-roll out assessment conducted in 9 Magistrates Courts |
| **Department:009 Registry of Planning, Research and Development** | | |
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 19321103 Planning and Budgeting coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 4 Quarterly Court performance reviews conducted | a) Quarterly court performance review conducted | a) Quarterly court performance review conducted |
| b) 4 Quarterly support supervision field visits conducted | b) Quarterly support supervision field visit conducted | b) Quarterly support supervision field visit conducted |
| c) 50 Judiciary staff trained in Planning & Budgeting | | |
| **PIAP Output: 19321105 Monitoring and Evaluation coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 4 Quarterly Projects performance reports produced | a) Quarterly externally funded projects performance report produced | a) Quarterly externally funded projects performance report produced |
| b) 12 Monthly M&E visits conducted | b) 3 M&E visits conducted | b) 3 M&E visits conducted |
| c) Annual Performance Report FY 2024/25 in line with section 39 of AJA 2020 prepared and launched | | |
| d) 2 reports on monetary value on pending cases produced | | |
| **Key Service Area:610002 Research and Information** | | |
| **PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted** | | |
| **Programme Intervention: 192115 Strengthen research and innovation in administration of justice** | | |
| a) 4 research papers on innovation and strategies for better delivery of justice produced | a) Quarterly research paper on Innovation and strategies for better delivery of justice produced | a) Quarterly research paper on Innovation and strategies for better delivery of justice produced |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:010 Registry for Public Relations and Communication** | | |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | | |
| a) 3 information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained | a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained | a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained |
| b) 5000 copies of the Judiciary Insider Magazine published | b) 1000 copies of the Judiciary Insider Magazine published | b) 1000 copies of the Judiciary Insider Magazine published |
| c) 45 radio/TV talk shows conducted | c) 13 Radio/TV Talk shows conducted | c) 13 Radio/TV Talk shows conducted |
| d) National Court Open Day conducted | d) National Court Open Day | d) National Court Open Day |
| e) Awareness campaigns conducted in 15 High Court Circuits | e) Awareness campaigns conducted in 4 High Court Circuits | e) Awareness campaigns conducted in 4 High Court Circuits |
| f) All complaints and inquiries received through the toll free line managed | f) All Complaints and inquiries received through the toll-free line managed | f) All Complaints and inquiries received through the toll-free line managed |
| g) 10,000 IEC materials on Court processes and services disseminated | g) 5,000 IEC materials on Court processes and services disseminated | g) 5,000 IEC materials on Court processes and services disseminated |
| h) Court open days conducted in 24 courts | h) Court open days conducted in 6 courts | h) Court open days conducted in 6 courts |
| **Department:011 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| b) 4 Audit committee meetings held-AJA 2020 | b) Quarterly Audit committee meeting held-AJA 2020 | b) Quarterly Audit committee meeting held-AJA 2020 |
| c) 12 field inspections conducted | c) 3 Field Inspections conducted | c) 3 Field Inspections conducted |
| d) 600 Internal assurance services provided | d) 150 Internal assurance services provided | d) 150 Internal assurance services provided |
| a) Internal Audit reports produced | a) Quarter 2 Internal Audit Report FY 2025/2026 | a) Quarter 2 Internal Audit Report FY 2025/2026 |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) Asset Register managed | a) Asset Register managed | a) Asset Register managed |
| b) 3 periodic financial statements prepared | b) 6-month financial statement prepared | b) 6-month financial statement prepared |
| c) Board of Survey conducted | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| d) Monthly non-tax revenue collections reconciled | c) Monthly non-tax revenue collections reconciled | c) Monthly non-tax revenue collections reconciled |
| e) 4 support supervision visits undertaken | d) Quarterly Support supervision visits undertaken | d) Quarterly Support supervision visits undertaken |
| f) ICPAU/ACCA subscription for 8 staff paid | e) ICPAU/ACCA subscription for 8 staff paid | e) ICPAU/ACCA subscription for 8 staff paid |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 12 statutory reports prepared and submitted to PPDA | a) 3 statutory reports prepared and submitted to PPDA | a) 3 statutory reports prepared and submitted to PPDA |
| b) Quarterly monitoring of contracts conducted | b) Monitoring of contracts conducted | b) Monitoring of contracts conducted |
| c) Obsolete assets disposed of | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 19321101 Facilities and equipment managed** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 285 Court premises maintained | a) 285 Court premises maintained | a) 285 Court premises maintained |
| b) 48 Senior Management meetings held | b) 12 Senior Management meetings held | b) 12 Senior Management meetings held |
| c) 24 Finance & Administration meetings held | c) 6 Finance & Administration meetings held | c) 6 Finance & Administration meetings held |
| d) Meeting of the Permanent Secretary with Office Supervisors conducted | | d) Meeting of the Permanent Secretary with Office Supervisors conducted |
| e) Meeting of the Permanent Secretary with Secretaries conducted | | |
| f) Quarterly field inspections conducted | d) Quarterly field inspections conducted | d) Quarterly field inspections conducted |
| g) 60 drivers trained in defensive skills | | |
| h) Management skills improvement engagement for 50 Office Supervisors conducted | e) Management skills improvement engagement for 50 Office Supervisors conducted | e) Management skills improvement engagement for 50 Office Supervisors conducted |
| i) Annual team building for F&A conducted | | |
| j) 11th Africa Public Service Day (APSD) commemorated | | |
| k) Professional attire for 20 Judicial Officers procured | | |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 19321101 Facilities and equipment managed** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| l) Attire for 40 drivers procured | f) Attire for 40 drivers procured | f) Attire for 40 drivers procured |
| m) 418 vehicles and 255 motorcycles maintained | g) 418 vehicles and 255 motorcycles maintained | g) 418 vehicles and 255 motorcycles maintained |
| n) Safety measures implemented at Supreme Court, Court of Appeal, High Court Kampala, Western Region, Eastern Region and Northern Region | h) Safety measures implemented in Eastern Region | h) Safety measures implemented in Eastern Region |
| **Key Service Area:000035 Library Services** | | |
| **PIAP Output: 19211401 Legal reference materials provided** | | |
| **Programme Intervention: 192114 Provide legal reference materials** | | |
| a) 24 Court libraries in High Court circuits inspected | a) Court libraries in 6 High Court circuits inspected | a) Court libraries in 6 High Court circuits inspected |
| b) Legal reference materials procured for libraries at Supreme Court, Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts | b) Legal reference materials procured for libraries at Supreme Court, Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts | b) Legal reference materials procured for libraries at Supreme Court, Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts |
| c) 38 Judiciary libraries managed | c) 38 Judiciary libraries managed | c) 38 Judiciary libraries managed |
| d) Subscription for UPPC renewed | | |
| **Department:012 Human Resource Management Department** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 19010902 Crosscutting areas mainstreamed** | | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | | |
| a) The Judiciary Anti-sexual Harassment Policy reviewed | a) Judiciary Anti-Sexual Harassment Policy reviewed | a) Judiciary Anti-Sexual Harassment Policy reviewed |
| b) Occupational Health and Safety policy developed | b) Occupational Health and safety policy developed | b) Occupational Health and safety policy developed |
| c) Judiciary Anti-Sexual Harrasment Policy awareness campaign conducted | | |
| d) Health insurance to all Judiciary Staff provided | c) Health insurance provided to all Judiciary Staff | c) Health insurance provided to all Judiciary Staff |
| e) 96 Judiciary Service health physical activities conducted | d) 24 Judiciary Service Health physical activities conducted | d) 24 Judiciary Service Health physical activities conducted |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 19121402 Counselling and Psychosocial support provided** | | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | | |
| a) Psychosocial support provided to all staff | a) Psychosocial support provided to all staff | a) Psychosocial support provided to all staff |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| a) 4 Quarterly Human Resource Management support supervision visits conducted | a) HRM Support Supervision conducted | a) HRM Support Supervision conducted |
| b) 200 Judiciary staff onboarded on the Human Capital Management System (Central, Western, Eastern, Northern) | b) 50 Judiciary staff on boarded on the Human Capital Management System (Eastern) | b) 50 Judiciary staff on boarded on the Human Capital Management System (Eastern) |
| c) 150 Court Clerks trained in Customer Care, Communication, Interpersonal relations and Performance Management (Central Region, Eastern Region and Northern Region) | c) 50 Court Clerks trained in Customer Care, Communication, Interpersonal relations and Performance Management (Northern Region) | c) 50 Court Clerks trained in Customer Care, Communication, Interpersonal relations and Performance Management (Northern Region) |
| d) 200 non-Judicial staff sensitised on the Judiciary Code of conduct (Central, Western, Eastern, Northern) | d) 50 non-Judicial staff sensitised on the Judiciary Code of conduct (Northern) | d) 50 non-Judicial staff sensitised on the Judiciary Code of conduct (Northern) |
| e) 10 staff in selected post-graduate diplomas trained | | |
| f) 4 change management campaign on the transition from the Public Service to the Judiciary Service conducted | e) Change management campaign on the transition from the Public Service to the Judiciary Service conducted | e) Change management campaign on the transition from the Public Service to the Judiciary Service conducted |
| g) Human Resource Management Data base developed | | |
| h) Training /internship policy developed | | |
| i) 100 Secretaries trained in court recording, transcription, performance management, code of conduct and customer care | f) 25 Secretaries trained in Court recording, transcription, performance management, Code of conduct and customer care | f) 25 Secretaries trained in Court recording, transcription, performance management, Code of conduct and customer care |
| j) 500 uniforms for support staff procured | g) 200 uniforms procured for support Staff | g) 200 uniforms procured for support Staff |
| k) 800 copies of assorted Judiciary Service Guidelines and policies printed | h) 200 copies of assorted Judiciary Service Guidelines and policies printed | h) 200 copies of assorted Judiciary Service Guidelines and policies printed |
| l) 200 Office attendants sensitised in Performance Management, Basic Office Management, Customer care, and Communication | i) 100 Office attendants sensitized in Performance Management, Basic Office Management, Customer care and Communication | i) 100 Office attendants sensitized in Performance Management, Basic Office Management, Customer care and Communication |
| m) 100 non-Judicial Staff inducted | | |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 19321109 Staff Salaries and related benefits paid** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) Monthly staff benefits paid by the 28th of every month | a) Monthly staff benefits paid by the 28th of every month | a) Monthly staff benefits paid by the 28th of every month |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 19211201 Case Records management improved** | | |
| **Programme Intervention: 192112 Strengthen case records management systems** | | |
| a) 100 Records staff trained in Records Management | | |
| b) Open and Security Registry Managed | a) Open and security Registry Managed | a) Open and security Registry Managed |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 19010902 Crosscutting areas mainstreamed** | | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | | |
| a) 4 HIV/AIDS and TB awareness campaigns (Health awareness camps) conducted | a) Awareness campaigns on HIV/AIDS and TB conducted | a) Awareness campaigns on HIV/AIDS and TB conducted |
| b) HIV workplace policy reviewed | b) HIV/AIDS policy reviewed | b) HIV/AIDS policy reviewed |
| c) 55 Judiciary Staff living with TB/HIV/AIDS supported quarterly | c) 55 Judiciary Staff living with TB/HIV/AIDS supported | c) 55 Judiciary Staff living with TB/HIV/AIDS supported |
| **Department:013 Information and Communication Technology** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 19121303 ICT uptake enhanced** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| a) 140 desktop computers for court stations procured | a) 40 desktop computers for court stations procured | a) 40 desktop computers for court stations procured |
| b) Subscriptions for LEXIS NEXIS for 750 Judicial Officers renewed | | |
| c) Subscription for PET Tool paid | | |
| e) Court Case Administration System (CCAS) installed in 20 Courts - Butaleja, Malaba, Kaliro, Buyende, Bukwo, Lyantonde, Nakaseke, Paidha, Packwach, Maracha, Patongo High Court, Bukedea, Nakifuma, Kyanwanzi, Sembabule, Rakai, Nwoya, Lamwo, Pader & Shema | c) Court Case Administration System (CCAS) installed in 5 Courts - Patongo High Court, Bukedea, Nakifuma, Kyanwanzi and Sembabule | c) Court Case Administration System (CCAS) installed in 5 Courts - Patongo High Court, Bukedea, Nakifuma, Kyanwanzi and Sembabule |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 19121303 ICT uptake enhanced** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| f) Subscriptions for AFRICAN LII renewed | | |
| g) 4 ICT security systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup) | d) 4 ICT security systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup) | d) 4 ICT security systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup) |
| h) Wireless/Mobile Internet services subscribed for 13 Hon. Justices of Supreme Court, 16 Hon. Justices of Court of Appeal, 7 Members of the Contracts Committee, 150 ECCMIS Users - Judicial Officers, 40 for ECCMIS Court Stations. | e) Subscription to Wireless/Mobile Internet: 13 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 150 ECCMIS Users - Judicial Officers, 40 for ECCMIS Court Stations. | e) Subscription to Wireless/Mobile Internet: 13 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 150 ECCMIS Users - Judicial Officers, 40 for ECCMIS Court Stations. |
| i) Internet installed in 20 Courts - Butaleja, Malaba, Kaliro, Buyende, Bukwo, Lyantonde, Nakaseke, Paidha, Packwach, Maracha, Patongo High Court, Bukedea, Nakifuma, Kyanwanzi, Sembabule, Rakai, Nwoya, Lamwo, Pader & Sheema | f) Internet installed in installed in 5 Courts - Patongo High Court, Bukedea, Nakifuma, Kyanwanzi and Sembabule | f) Internet installed in installed in 5 Courts - Patongo High Court, Bukedea, Nakifuma, Kyanwanzi and Sembabule |
| i) Judiciary ICT Policy developed | | |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 19211101 Justice delivery systems automated and integrated** | | |
| **Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes** | | |
| d) Cabled Internet services on UTL & MTN subscribed for 53 Links: Mukono HCT, Family Division, 37 Chief Magistrate Courts, 9 G1 Courts, Court of Appeal - 2nd Link, The residences of the Hon CJ, Hon PJ, PS/SJ , CR and Under Secretary | b) Subscription to Cabled Internet to UTL & MTN - for 48No. Links - Mukono HCT, Kabale CM, LDC Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Kasangati G1, Ssembabule CM, Apac CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM, Nsangi G1, Kagoma G1, Kamuli CM, Mayuge G1, Bugiri CM, Buliisa CM, Bundibugyo CM, Patongo CM, Kiruhura CM, Isingiro CM, Kamwenge CM, Kalangala CM, Kamuli CM, Kanungu CM, Court of Appeal - 2nd Link, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence, Alebtong CM, Bundibugyo CM, Budaka CM, Bugiri CM, Bulisa CM, Kibale CM, Kira CM, Nakapiripirit CM, Ntoroko CM, Nwoya CM | b) Subscription to Cabled Internet to UTL & MTN - for 48No. Links - Mukono HCT, Kabale CM, LDC Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Kasangati G1, Ssembabule CM, Apac CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM, Nsangi G1, Kagoma G1, Kamuli CM, Mayuge G1, Bugiri CM, Buliisa CM, Bundibugyo CM, Patongo CM, Kiruhura CM, Isingiro CM, Kamwenge CM, Kalangala CM, Kamuli CM, Kanungu CM, Court of Appeal - 2nd Link, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence, Alebtong CM, Bundibugyo CM, Budaka CM, Bugiri CM, Bulisa CM, Kibale CM, Kira CM, Nakapiripirit CM, Ntoroko CM, Nwoya CM |
| a) LAN/WAN infrastructure (including Internet) installed in 20 Courts at (Patongo , Bukedea, Nakifuma, Kyanwanzi, Sembabule, Rakai, Nwoya, Lamwo, Pader, Sheema, Butaleja, Malaba, Kaliro, Buyende, Bukwo, Lyantonde, Nakaseke, Paidha, Packwach and Maracha) | a) LAN/WAN Infrastructure (including Internet) installed in 5 Court Stations at Butaleja, Malaba, Kaliro, Buyende & Bukwo | a) LAN/WAN Infrastructure (including Internet) installed in 5 Court Stations at Butaleja, Malaba, Kaliro, Buyende & Bukwo |
| b) Transition Plan for Technical Support and Management Electronic Court Case Management Information System (ECCMIS) from the Consultant to Judiciary designed and implemented | b) Transition Plan for Technical Support and Management Electronic Court Case Management Information System (ECCMIS) from the Consultant to Judiciary designed and implemented | b) Transition Plan for Technical Support and Management Electronic Court Case Management Information System (ECCMIS) from the Consultant to Judiciary designed and implemented |
| c) ECCMIS rolled out to Mukono HC, Mukono CM, Lugazi CM, Kayunga CM, Nakifuma G1, Kiboga HC, Kiboga CM, Kyankwanzi CM, Bukomero G1, Busunju G1, Mbarara HC, Mbarara CM, Isingiro CM, Ibanda CM, Kiruhura CM, Gulu HC, Gulu CM, Pader CM, Anaka CM, Patongo CM | c) ECCMIS rolled-out to 5 Court Stations (Mbarara High Court, Mbarara CM Court, Isingiro CM Court, Ibanda CM Court and Kiruhura CM Court) | c) ECCMIS rolled-out to 5 Court Stations (Mbarara High Court, Mbarara CM Court, Isingiro CM Court, Ibanda CM Court and Kiruhura CM Court) |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 19211101 Justice delivery systems automated and integrated** | | |
| **Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes** | | |
| d) 2 ECCMIS implementation review workshops held | | |
| e) 4 public awareness activities on ECCMIS carried out | d) ECCMIS public awareness activities on ECCMIS carried out | d) ECCMIS public awareness activities on ECCMIS carried out |
| f) Development of Judgment Writing Tool completed | | |
| g) 4 ECCMIS Change Management sessions conducted | e) ECCMIS Change Management session conducted | e) ECCMIS Change Management session conducted |
| j) 80 laptop computers procured for newly recruited staff (Registrars, Magistrates & Administration Staff) and replacement of obsolete ones | f) 30 laptop computers procured for newly recruited staff (Registrars, Magistrates & Administration Staff) and replacement of obsolete ones | f) 30 laptop computers procured for newly recruited staff (Registrars, Magistrates & Administration Staff) and replacement of obsolete ones |
| h) 25 Heavy duty scanners for ECCMIS roll-out Courts procured | | |
| **Department:015 Policy and Planning** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 19321103 Planning and Budgeting coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| c) Planning retreat held | | |
| d) Programme Budget Framework Paper for FY 2026/2027 prepared | | |
| e) 4 Judiciary quarterly performance reports prepared | b) Quarterly Judiciary performance report prepared | b) Quarterly Judiciary performance report prepared |
| f) Judiciary Strategic Plan VI developed and disseminated | c) Judiciary Strategic Plan VI developed and disseminated | c) Judiciary Strategic Plan VI developed and disseminated |
| g) 4 Policy and Planning support supervision field visits conducted | d) Quarterly Policy and Planning support supervision field visit conducted | d) Quarterly Policy and Planning support supervision field visit conducted |
| h) Judiciary Budget Framework Paper for FY 2026/2027 prepared | | |
| a) 4 Planning, Development and Finance Committee meetings held | a) Quarterly Planning, Development and Finance Committee meeting held | a) Quarterly Planning, Development and Finance Committee meeting held |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 19321104 Policy Analysis coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| b) 5 Policy and Planning Department staff trained in Project Management Professional Certification | | |
| a) Judiciary Policy Statement for FY 2026/2027 prepared | a) Judiciary Policy Statement FY 2026/27 prepared | a) Judiciary Policy Statement FY 2026/27 prepared |
| b) 4 reports on the implementation of the NRM manifesto and Cabinet directives produced | b) Quarterly report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted | b) Quarterly report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted |
| c) 4 reports on cross-cutting issues produced | c) Report on cross-cutting issues produced | c) Report on cross-cutting issues produced |
| **PIAP Output: 19321105 Monitoring and Evaluation coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) M&E MIS developed and maintained | a) M&E MIS developed and maintained | a) M&E MIS developed and maintained |
| b) Judiciary Monitoring and Evaluation framework prepared | b) Judiciary Monitoring and Evaluation framework prepared | b) Judiciary Monitoring and Evaluation framework prepared |
| c) Bi-annual joint Administration of Justice Programme monitoring and evaluation visits undertaken | | |
| d) A report on Review of Programme PIAP Key Performance Indicators and Targets produced | c) A report on Review of Programme PIAP Key Performance Indicators and Targets produced | c) A report on Review of Programme PIAP Key Performance Indicators and Targets produced |
| e) Administration of Justice Programme Annual Report for FY 2024/25 and Half-annual Performance Report for FY 2025/26 prepared | d) Administration of Justice Programme Half-annual Performance Report for FY 2025/26 produced | d) Administration of Justice Programme Half-annual Performance Report for FY 2025/26 produced |
| **PIAP Output: 19321107 Projects coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 4 Project performance reports prepared | a) Quarterly Project performance report prepared | a) Quarterly Project performance report prepared |
| b) 4 Project Coordination meetings held | b) Quarterly Project Coordination meeting held | b) Quarterly Project Coordination meeting held |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 4 Administration of Justice Technical Working Group meetings held | a) Quarterly Administration of Justice Technical Working Group meetings held | a) Quarterly Administration of Justice Technical Working Group meetings held |
| b) 2 Administration of Justice Leadership Committee meetings held | b) Administration of Justice Leadership Committee meeting held | b) Administration of Justice Leadership Committee meeting held |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| c) Administration of Justice Programme Annual Performance Report for FY 2024/25 disseminated | | |
| d) Administration of Justice Programme website developed | c) Administration of Justice Programme website developed | c) Administration of Justice Programme website developed |
| e) Quarterly Administration of Justice Programme data managed and maintained | d) Quarterly Administration of Justice Programme data managed and maintained | d) Quarterly Administration of Justice Programme data managed and maintained |
| f) 4 Administration of Justice Programme Working Group meetings held | e) Quarterly Administration of Justice Programme Working Group meeting held | e) Quarterly Administration of Justice Programme Working Group meeting held |
| g) Judiciary Service Delivery Standards developed | | |
| **Key Service Area:610019 Statistical Development** | | |
| **PIAP Output: 19321106 Statistics services coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) Statistical quality compliance assessment of statistical outputs and Indicators conducted with UBOS | a) Statistical quality compliance assessment of statistical outputs and Indicators conducted in conjunction with UBOS | a) Statistical quality compliance assessment of statistical outputs and Indicators conducted in conjunction with UBOS |
| b) 2 Statistical Quality Assurance field visits conducted | | |
| c) 2 reports on Judiciary core indicators produced | b) Report on Judiciary Core Indicators produced | b) Report on Judiciary Core Indicators produced |
| d) Consultations on statistical user requirements and product assessment conducted | | |
| e) Judiciary Statistical Abstract for FY 2024/25 prepared | | |
| f) Statistical data quality audit conducted | c) Statistical data quality audit (Institutional Environment Assessment and Self Assessment) conducted | c) Statistical data quality audit (Institutional Environment Assessment and Self Assessment) conducted |
| g) Judiciary statistics dashboards developed and maintained | d) Judiciary statistics dashboards developed and maintained | d) Judiciary statistics dashboards developed and maintained |
| **Department:016 Engineering and Technical Services** | | |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 19121201 Justice service delivery points rehabilitated** | | |
| **Programme Intervention: 191212 Rehabilitate Justice service delivery points** | | |
| a) 4 Quarterly site visits/inspections conducted | a) Site visits/inspections conducted | a) Site visits/inspections conducted |
| b) 4 Chief Magistrates Courts at Yumbe, Moyo, Kaberamaido and Bushenyi renovated | b) 4 Chief Magistrates Courts at Yumbe, Moyo, Kaberamaido and Bushenyi renovated | b) 4 Chief Magistrates Courts at Yumbe, Moyo, Kaberamaido and Bushenyi renovated |
| c) 3 High Court Circuits at Mbarara, Jinja and Fort Portal renovated | c) 3 High Court Circuits at Mbarara, Jinja and Fort Portal renovated | c) 3 High Court Circuits at Mbarara, Jinja and Fort Portal renovated |
| d) Magistrate Grade One Court at Amuru and Bukedea renovated | d) Magistrate Grade One Court at Amuru and Bukedea renovated | d) Magistrate Grade One Court at Amuru and Bukedea renovated |
| **Department:019 Registry of Magistrates Affairs and Data Management** | | |
| **Key Service Area:610017 Case Data Management** | | |
| **PIAP Output: 19321106 Statistics services coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) 20 Case Statistical Reports produced | a) 5 Case Statistical Reports produced | a) 5 Case Statistical Reports produced |
| b) 4 reports on pending judgments produced | b) Quarterly report on pending judgments produced | b) Quarterly report on pending judgments produced |
| c) 16 Data Management Committee meetings conducted | c) 4 Data Management Committee meetings conducted | c) 4 Data Management Committee meetings conducted |
| d) 16 Data Technical Committee meetings conducted | d) 4 Data Technical Committee meetings conducted | d) 4 Data Technical Committee meetings conducted |
| e) 4 field visits on triangulation of monthly statistics conducted | d) Quarterly field visit on triangulation of monthly statistics conducted | d) Quarterly field visit on triangulation of monthly statistics conducted |
| **Key Service Area:610018 Coordination of Magistrates Courts** | | |
| **PIAP Output: 19211201 Case Records management improved** | | |
| **Programme Intervention: 192112 Strengthen case records management systems** | | |
| a) Archives and Registries in 20 Magistrates Courts reorganised | a) Archives and Registries in 5 Magistrates Courts reorganised | a) Archives and Registries in 5 Magistrates Courts reorganised |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| a) Support Supervision for Magistrates Courts conducted in 40 Courts | a) Support Supervision for Magistrates' Courts conducted in 10 Courts | a) Support Supervision for Magistrates' Courts conducted in 10 Courts |
| b) Support Supervision of Local Council Courts conducted in 88 magisterial areas | b) Support Supervision of Local Council Courts conducted in 22 Magisterial Areas | b) Support Supervision of Local Council Courts conducted in 22 Magisterial Areas |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610018 Coordination of Magistrates Courts** | | |
| **PIAP Output: 19321108 Programme coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| c) 4 quarterly ad hoc inspections conducted | c) Quarterly ad hoc inspections conducted | c) Quarterly ad hoc inspections conducted |
| d) 4 Field inspections of support staff conducted | d) Quarterly Field inspection of support staff conducted | d) Quarterly Field inspection of support staff conducted |
| e) 444 District Coordination Committee meetings facilitated | e) 222 Chain linked Committee meetings facilitated | e) 222 Chain linked Committee meetings facilitated |
| *Develoment Projects* | | |
| **Project:1556 Construction of the Supreme Court and Court of Appeal Buildings** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 19121101 Presence of Justice service delivery points enhanced** | | |
| **Programme Intervention: 191211 Increase the coverage of justice service delivery points** | | |
| a) Construction of High Court Circuit buildings at Soroti and Tororo completed | a) Construction of High Court Circuit buildings at Soroti and Tororo completed | a) Construction of High Court Circuit buildings at Soroti and Tororo completed |
| b) Construction of Institutional Houses at Bukwo, Buhweju, Moyo, Rubuguri and Karenga completed - Phase 1 | b) Construction of Institutional Houses at Bukwo, Buhweju, Moyo, Rubuguri and Karenga completed - Phase 1 | b) Construction of Institutional Houses at Bukwo, Buhweju, Moyo, Rubuguri and Karenga completed - Phase 1 |
| c) Construction of Chief Magistrates Court buildings at Amolatar, Bubulo, Katine and Rakai completed - Phase 1 | c) Construction of Chief Magistrates Court buildings at Amolatar, Bubulo, Katine and Rakai completed - Phase 1 | c) Construction of Chief Magistrates Court buildings at Amolatar, Bubulo, Katine and Rakai completed - Phase 1 |
| d) Construction of Regional Court of Appeal buildings at Gulu and Mbarara completed - Phase 1 | d) Construction of Regional Court of Appeal buildings at Gulu and Mbarara completed - Phase 1 | d) Construction of Regional Court of Appeal buildings at Gulu and Mbarara completed - Phase 1 |
| e) Justice Centre at Kibaale constructed - Phase 1 | e) Construction of a Justice Centre at Kibaale completed - Phase 1 | e) Construction of a Justice Centre at Kibaale completed - Phase 1 |
| f) Retention of Rukungiri High Court building, Budaka and Lyatonde Chief Magistrate Court buildings, Justice centres of Sheema, and Grade I Court of Karenga paid | f) Retention of Rukungiri High Court building, Budaka and Lyatonde Chief Magistrate Court buildings, Justice centres of Sheema, and Grade I Court of Karenga paid | f) Retention of Rukungiri High Court building, Budaka and Lyatonde Chief Magistrate Court buildings, Justice centres of Sheema, and Grade I Court of Karenga paid |
| g) Construction of Magistrate Grade One Court buildings at Busembatia, Nyarushanje, Rubuguri and Adwari completed - Phase 1 | f) Retention of Rukungiri High Court building, Budaka and Lyatonde Chief Magistrate Court buildings, Justice centres of Sheema, and Grade I Court of Karenga paid | f) Retention of Rukungiri High Court building, Budaka and Lyatonde Chief Magistrate Court buildings, Justice centres of Sheema, and Grade I Court of Karenga paid |
| h) Construction of Chief Magistrate Court at Alebtong completed | h) Construction of Chief Magistrate Court at Alebtong completed | h) Construction of Chief Magistrate Court at Alebtong completed |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1556 Construction of the Supreme Court and Court of Appeal Buildings** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 19121101 Presence of Justice service delivery points enhanced** | | |
| **Programme Intervention: 191211 Increase the coverage of justice service delivery points** | | |
| i) Construction of Magistrate Grade One Court buildings at Abim and Madi-Okollo completed | i) Construction of Magistrate Grade One Court buildings at Abim and Madi-Okollo completed | i) Construction of Magistrate Grade One Court buildings at Abim and Madi-Okollo completed |
| j) Construction of High Court Circuit building at Mpigi completed - Phase 1 | j) Construction of High Court Circuit building at Mpigi completed - Phase 1 | j) Construction of High Court Circuit building at Mpigi completed - Phase 1 |
| k) Construction of Mukono High Court Annex building completed | k) Construction of Mukono High Court Annex building completed | k) Construction of Mukono High Court Annex building completed |
| l) Construction of a perimeter wall at Nakasongola completed - Phase 2 | l) Construction of a perimeter wall at Nakasongola completed - Phase 2 | l) Construction of a perimeter wall at Nakasongola completed - Phase 2 |
| m) 40 Land titles acquired | m) 15 Land titles acquired | m) 15 Land titles acquired |
| **Project:1897 Institutional Development for Judiciary** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 19121301 Justice service delivery points equipped** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| a) 30 Hand held metal detectors procured | | |
| b) 10 Waiting areas/tents procured and installed at 10 Courts (Lira, Dokolo, Kitgum, Oyam, Moroto, Kiryandongo, Mbale, Kumi, Kayunga, and Luwero) | a) 7 Waiting areas/tents procured and installed at 7 Courts (Budaka, Kumi, Butalejja, Nakaseke, Kayunga, Atanga, and Luwero) | a) 7 Waiting areas/tents procured and installed at 7 Courts (Budaka, Kumi, Butalejja, Nakaseke, Kayunga, Atanga, and Luwero) |
| c) 28 Air Conditioning System procured and installed at Courts | b) 13 Air Conditioning System procured and installed at Courts | b) 13 Air Conditioning System procured and installed at Courts |
| d) Furniture procured for 8 Judges of the High Court, 10 Registrars, 12 Offices at High Court Kampala and 25 Courts | c) Furniture procured for 15 Courts (Amuru, Bushenyi, Wobulenzi, Yumbe, Moyo, Adjumani, Kanoni, Kalongo, Nabilatuk, Nyanga, Nyimbwa, Kawempe, Paidha, Otuke and Nwoya) | c) Furniture procured for 15 Courts (Amuru, Bushenyi, Wobulenzi, Yumbe, Moyo, Adjumani, Kanoni, Kalongo, Nabilatuk, Nyanga, Nyimbwa, Kawempe, Paidha, Otuke and Nwoya) |
| e) 10 Walk through machines procured for Courts | | |
| f) 10 Containers procured and installed at 10 Courts | | |
| g) 2 Security luggage scanners procured and installed at 2 High Courts | | |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1897 Institutional Development for Judiciary** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 19121302 Alternative power sources acquired and installed** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| a) 6 Generators procured and installed at High Court Circuits (Hoima, Kasese, Arua, Ntungamo, Masindi and Kiboga High Courts) | a) 2 Generators procured and installed at High Court Circuits (Arua and Kiboga) | a) 2 Generators procured and installed at High Court Circuits (Arua and Kiboga) |
| b) Solar systems procured and installed at 10 courts (Chief Magistrate Courts of Ibanda, Kiryandongo, Buliisa, Mityana, Karenga, Rubirizi, Budaka, Nakaseke and Magistrate Grade One courts at Buhweju and Kyegegwa) | b) Solar systems procured and installed at 4 courts (Budaka, Nakaseke CM courts and Magistrate Grade One courts at Buhweju and Kyegegwa) | b) Solar systems procured and installed at 4 courts (Budaka, Nakaseke CM courts and Magistrate Grade One courts at Buhweju and Kyegegwa) |
| **PIAP Output: 19121303 ICT uptake enhanced** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| a) 12 Heavy Duty Photocopiers procured for 11 Courts and Finance and Administration Department | | |
| b) Security Cameras procured for 4 Courts | | |
| **PIAP Output: 19121304 Transport equipment acquired** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| a) 50 Motorcycles procured for process services | a) 50 Motorcycles procured for process services | a) 50 Motorcycles procured for process services |
| b) 1 Motor Boat 85HP (1) for Buvuma District procured | | |
| c) 54 Vehicles procured for judicial officers and field inspections | b) 31 (Chief Magistrates (16), Magistrate G1 (10) & Field inspections (5) | b) 31 (Chief Magistrates (16), Magistrate G1 (10) & Field inspections (5) |
| d) Ceremonial Vehicles (Mercedes Benz) for Chief Justice and Deputy Chief Justice procured | | |
| **PIAP Output: 19121401 Facilities responsive to persons with special needs established.** | | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | | |
| a) 8 breastfeeding and children's playrooms established | a) 2 breastfeeding and children's playrooms established | a) 2 breastfeeding and children's playrooms established |
| **Vote Function:03 Capacity Building** | | |
| *Departments* | | |
| **Department:001 Judicial Training Institute (JTI)** | | |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| b) Pre- Retirement Training conducted | | |
| c) 80 Judicial officers trained on Judgement writing | | |
| d) 50 Judges of the High Court trained in effective management and the adjudication of election petitions. | | |
| e) 200 Judicial Officers trained on Criminal Trial Procedure | b) 50 Magistrates trained on Criminal Trial Procedure (Western region) | b) 50 Magistrates trained on Criminal Trial Procedure (Western region) |
| f) Annual Registrars conference held | | |
| g) Annual Judges Conference held | c) The Annual Judges Conference held (4 Days Residential) | c) The Annual Judges Conference held (4 Days Residential) |
| h) Annual Magistrates Conference held. | | |
| i) Training Needs Assessment conducted | | |
| j) Registrars trained in effective management and the adjudication of Election Petitions | | |
| k) Training and accreditation of 200 mediators conducted. | d) 50 mediators trained and accredited (Northen Uganda) | d) 50 mediators trained and accredited (Northen Uganda) |
| l) 210 Judicial Officers trained on Human Rights | e) 50 Magistrates trained on Human Rights (Northern Region) | e) 50 Magistrates trained on Human Rights (Northern Region) |
| m) 150 Judicial Officers trained on Civil Trial Procedure | f) 50 Magistrates trained on Civil Trial Procedure (Werstern region) | f) 50 Magistrates trained on Civil Trial Procedure (Werstern region) |
| n) Joint induction of 36 Judicial officers conducted | | |
| o) 50 Chief Magistrates trained on effective management and adjudication of Election Petitions | | |
| p) 31 Justices of Supreme Court and Court of Appeal trained on effective management and adjudication of Election Petitions | | p) Justices of the Court of Appeal trained on effective management and adjudication of Election Petitions |
| a) Retreat of the Justices of Supreme Court and Court of Appeal conducted | a) Retreat of Justices of Supreme Court and Court of Appeal conducted | a) Retreat of Justices of Supreme Court and Court of Appeal conducted |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 19011201 Capacity of training institutions enhanced** | | |
| **Programme Intervention: 190112 Strengthen legal training in administration of justice** | | |
| a) Judicial Training Institute Curriculum developed | | |
| b) Judiciary Training Calendar developed | | |
| **PIAP Output: 19211502 Law reports produced** | | |
| **Programme Intervention: 192115 Strengthen research and innovation in administration of justice** | | |
| a) 6,900 case reports uploaded onto ULII | a) 1,725 case reports uploaded onto ULII | a) 1,725 case reports uploaded onto ULII |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

### V4: NTR Collections and Off Budget Expenditure

**Table 4.1: NTR Collections (Billions)**

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142219 | Court Filing Fees | 3.714 | 1.335 |
| 142221 | Other Court Fees | 0.131 | 0.084 |
| 143101 | Court fines and Penalties – private | 10.919 | 5.156 |
| 144149 | Miscellaneous receipts/income | 0.132 | 0.042 |
| | **Total** | **14.896** | **6.617** |

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

# VOTE: 102 Electoral Commission (EC)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 38.391 | 38.391 | 19.195 | 17.826 | 50.0 % | 46.0 % | 92.9 % |
| | Non-Wage | 549.249 | 686.986 | 660.153 | 425.243 | 120.0 % | 77.4 % | 64.4 % |
| Devt. | GoU | 3.348 | 335.111 | 335.111 | 114.815 | 10,009.3 % | 3,429.4 % | 34.3 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **590.988** | **1,060.488** | **1,014.459** | **557.884** | **171.7 %** | **94.4 %** | **55.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **590.988** | **1,060.488** | **1,014.459** | **557.884** | **171.7 %** | **94.4 %** | **55.0 %** |
| Arrears | | 3.929 | 3.929 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **594.916** | **1,064.416** | **1,014.459** | **557.884** | **170.5 %** | **93.8 %** | **55.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **594.916** | **1,064.416** | **1,014.459** | **557.884** | **170.5 %** | **93.8 %** | **55.0 %** |
| **Total Vote Budget Excluding Arrears** | | **590.988** | **1,060.488** | **1,014.459** | **557.884** | **171.7 %** | **94.4 %** | **55.0 %** |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **594.916** | **1,064.416** | **1,014.459** | **557.883** | **170.5 %** | **93.8 %** | **55.0%** |
| Vote Function:01 Operations | 338.050 | 475.482 | 471.553 | 325.139 | 139.5 % | 96.2 % | 69.0% |
| Vote Function:02 Technical Support Services | 59.144 | 59.144 | 59.144 | 42.527 | 100.0 % | 71.9 % | 71.9% |
| Vote Function:03 General Administration and Support Services | 197.722 | 529.790 | 483.762 | 190.217 | 244.7 % | 96.2 % | 39.3% |
| **Total for the Vote** | **594.916** | **1,064.416** | **1,014.459** | **557.883** | **170.5 %** | **93.8 %** | **55.0 %** |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Operations** | | |
| **136.543** | Bn Shs | Department : 001 Election Services |
| | Reason: Lengthy procurement process<br>Some activities cut across subsequent Quarters<br>Some beneficiaries were still being verified before payments could be effected<br>Some payments were awaiting invoices before payment can be effected | |
| ***Items*** | | |
| **17.845** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Lengthy procurement process Some activities cut across subsequent Quarters Some beneficiaries were still being verified before payments could be effected Some payments were awaiting invoices before payment can be effected |
| **6.121** | UShs | 223004 Guard and Security services |
| | | Reason: Some activities cut across subsequent Quarters Some beneficiaries were still being verified before payments could be effected |
| **4.063** | UShs | 227001 Travel inland |
| | | Reason: some activities cut across subsequent Quarters Some beneficiaries were still being verified before payments could be effected |
| **1.869** | UShs | 212101 Social Security Contributions |
| | | Reason: Some beneficiaries were still being verified before payments could be effected |
| **1.658** | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | | Reason: Some activities cut across subsequent Quarters |
| **9.872** | Bn Shs | Department : 002 Education and Training |
| | Reason: Lengthy procurement process<br>Some activities cut across subsequent Quarters<br>Some payments were awaiting invoices before payment can be effected | |
| ***Items*** | | |
| **7.833** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Lengthy procurement process Some activities cut across subsequent Quarters Some payments were awaiting invoices before payment can be effected |
| **2.012** | UShs | 221002 Workshops, Meetings and Seminars |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:01 Operations**

Reason: Lengthy procurement process Some activities cut across subsequent Quarters Some payments were awaiting invoices before payment can be effected

**Vote Function:02 Technical Support Services**

| | | |
|---|---|---|
| **16.617** | Bn Shs | Department : 001 Information Technology and Data Management |

Reason: Lengthy procurement process
Some activities cut across subsequent Quarters
Some beneficiaries were still being verified before payments could be effected
Some payments were awaiting invoices before payment can be effected

***Items***

| | | |
|---|---|---|
| **3.041** | UShs | 221011 Printing, Stationery, Photocopying and Binding |

Reason: Some payments were awaiting invoices before payment can be effected

| | | |
|---|---|---|
| **4.016** | UShs | 227004 Fuel, Lubricants and Oils |

Reason: Some activities cut across subsequent Quarters

| | | |
|---|---|---|
| **2.111** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |

Reason: Some payments were awaiting invoices before payment can be effected

| | | |
|---|---|---|
| **0.410** | UShs | 227001 Travel inland |

Reason: Some activities cut across subsequent Quarters

| | | |
|---|---|---|
| **0.138** | UShs | 223007 Other Utilities- (fuel, gas, firewood, charcoal) |

Reason: Lengthy procurement process

**Vote Function:03 General Administration and Support Services**

| | | |
|---|---|---|
| **71.690** | Bn Shs | Department : 001 Finance and Administration |

Reason: Lengthy procurement process
Some activities cut across subsequent Quarters
Some beneficiaries were still being verified before payments could be effected
Some payments were awaiting invoices before payment can be effected

***Items***

| | | |
|---|---|---|
| **10.208** | UShs | 227003 Carriage, Haulage, Freight and transport hire |

Reason: Some activities cut across subsequent Quarters

| | | |
|---|---|---|
| **0.774** | UShs | 222001 Information and Communication Technology Services. |

Reason: Lengthy procurement process Some activities cut across subsequent Quarters Some payments were awaiting invoices before payment can be effected

# VOTE: 102 Electoral Commission (EC)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:03 General Administration and Support Services**

| | | |
|---|---|---|
| **0.438** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Lengthy procurement process Some activities cut across subsequent Quarters Some payments were awaiting invoices before payment can be effected |
| **0.200** | UShs | 226002 Licenses |
| | | Reason: Some payments were awaiting invoices before payment can be effected |
| **0.040** | UShs | 221016 Systems Recurrent costs |
| | | Reason: Some payments were awaiting invoices before payment can be effected |
| **3.348** | Bn Shs | Project : 1933 Institutional Development of Electoral Commission |
| | | Reason: Lengthy procurement process<br>Some activities cut across subsequent Quarters<br>Some payments were awaiting invoices before payment can be effected |

***Items***

| | | |
|---|---|---|
| **1.074** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Lengthy procurement process |
| **1.130** | UShs | 312231 Office Equipment - Acquisition |
| | | Reason: Lengthy procurement process |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Operations | | | |
| **Department:001 Election Services** | | | |
| Key Service Area: 460032 Election Management | | | |
| **PIAP Output: 16511101 Management of elections improved** | | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of eligible voters captured in the National Voters Register with correct particulars | Percentage | 96% | 96% |
| Proportion of elective positions filled within the provisions of the law | Percentage | 100% | 0 |
| Proportion of Administrative Units reviewed, updated and/ or demarcated | Percentage | 100% | 100% |
| Number of polling stations reorganised and aligned to Administrative Units | Number | 42000 | 50703 |
| Key Service Area: 460146 Field Operations | | | |
| **PIAP Output: 16511101 Management of elections improved** | | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of eligible voters captured in the National Voters Register with correct particulars | Percentage | 96% | 9% |
| Proportion of elective positions filled within the provisions of the law | Percentage | 100% | 0 |
| Proportion of Administrative Units reviewed, updated and/ or demarcated | Percentage | 100% | 100% |
| Number of polling stations reorganised and aligned to Administrative Units | Number | 42000 | 50703 |
| **Department:002 Education and Training** | | | |
| Key Service Area: 460010 Community Outreach Programmes | | | |
| **PIAP Output: 16511103 Civic awareness and voter education conducted** | | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| %ge of the population reached | Percentage | 80% | 80% |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Operations

**Department:002 Education and Training**

Key Service Area: 460010 Community Outreach Programmes

**PIAP Output: 16511103 Civic awareness and voter education conducted**

**Programme Intervention: 165111 Strengthen democracy and electoral processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of stakeholders in the electoral processes engaged (Million) | Number | 8048000 | 8048000 |

Vote Function:02 Technical Support Services

**Department:001 Information Technology and Data Management**

Key Service Area: 000019 ICT Services

**PIAP Output: 16511101 Management of elections improved**

**Programme Intervention: 165111 Strengthen democracy and electoral processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of eligible voters captured in the National Voters Register with correct particulars | Percentage | 85% | 85% |
| Proportion of elective positions filled within the provisions of the law | Percentage | 100% | 100% |
| Proportion of Administrative Units reviewed, updated and/ or demarcated | Percentage | 100% | 100% |
| Number of polling stations reorganised and aligned to Administrative Units | Number | 42000 | 50739 |

Key Service Area: 000056 Data Management

**PIAP Output: 16511101 Management of elections improved**

**Programme Intervention: 165111 Strengthen democracy and electoral processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of eligible voters captured in the National Voters Register with correct particulars | Percentage | 96% | 96% |
| Proportion of elective positions filled within the provisions of the law | Percentage | 100% | 100% |
| Proportion of Administrative Units reviewed, updated and/ or demarcated | Percentage | 100% | 100% |
| Number of polling stations reorganised and aligned to Administrative Units | Number | 42000 | 50739 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:03 General Administration and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of audit reports produced and submitted | Number | 4 | 2 |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 16090116 Procurement and Disposal Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of procurement reports produced and submitted | Number | 4 | 2 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 16090104 Human resources managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of staff appraised on performance | Percentage | 100% | 100% |
| No. of Staff training undertaken | Number | 10 | 10 |

Key Service Area: 000006 Planning and Budgeting Services

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Annual Performance reports submitted | Number | 1 | 1 |
| Number of planning and budget statutory reports produced and submitted | Number | 4 | 2 |

**PIAP Output: 16090108 Planning and Budgeting services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of performance reports prepared | Number | 4 | 2 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:03 General Administration and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000006 Planning and Budgeting Services

**PIAP Output: 16090109 Monitoring and Evaluation conducted**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of M&E visits conducted | Number | 12 | 6 |
| Number of Monitoring and evaluation reports produced | Number | 4 | 2 |

**PIAP Output: 16090111 Strategic Plans developed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| NO of strategic plans developed and implemented | Number | 1 | 1 |

**PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Mid-term reviews of the Strategic plan undertaken | Number | 1 | 1 |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 16090119 Communication and Public Relations Coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of media engagements conducted | Number | 52 | 53 |

Key Service Area: 000012 Legal and Advisory Services

**PIAP Output: 16090118 Leadership and Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Top management meetings held | Number | 96 | 76 |
| No. of Senior management meetings held | Number | 52 | 48 |
| Number of Board meetings conducted | Number | 96 | 76 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:03 General Administration and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of implementation of the Annual Approved workplan | Percentage | 100% | 50% |
| No. of months overhead costs are paid | Number | 12 | 6 |
| No of financial reports submitted | Number | 4 | 2 |
| Value of utilities, rents, repairs, maintenances and subscriptions paid | Value | 12 | 6 |

Key Service Area: 460147 National Consultative Forum

**PIAP Output: 16511102 Democratic institutions strengthened**

**Programme Intervention: 165111 Strengthen democracy and electoral processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of National Consultative Forum (NCF) engagements facilitated | Number | 16 | 8 |

**Project:1933 Institutional Development of Electoral Commission**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Budgeted Office furniture and fittings Procured | Percentage | 100% | 0 |
| % of retooling budget implemented | Percentage | 100% | 0 |
| % of planned retooling outputs achieved | Percentage | 100% | 0 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

## Performance highlights for the Quarter

Carried out presidential nominations for Presidential aspirants where a total of 8 candidates were nominated. The commission also conducted nominations for Special Interest Groups from Village to district Level. Nominations were also conducted for Local Government Chairpersons, Committees and Councils from Village to District. Additionally, the commission conducted the splitting of Polling stations where the number of Voters exceeded 600 in a polling station. Splitting of polling stations (Coded and created additional 12,388 polling stations in anticipation of mandatory biometric verification of voters during polling, general elections 2025/2026 Preparation of Special Interest Group (SIG) registers for Display, Nomination and polling (730 members older persons were verified, confirmed and registers per region printed, 441 members compiled for the national youth election held between 1st and 3rd October 2025 Harmonized, handled and processed 688,713 records on the National Voters Register (NVR) in preparation for splitting of polling stations Ad hoc staff namely the Sub County and Parish Supervisors, data entry clerks, nomination clerks were renumerated .
Printed and distributed 21,681,491 Voter Location slips
Printed and distributed Copies of the Voters Register to Political Parties, organizations and individuals in compliance with Section 19 of the Electoral Commission Act, Cap 176
Distributed and disseminated voter education materials to facilitate conduct of voter education outreaches (Reflector Jackets 1,240 Pieces T-shirts1,180 Pieces Polling Officials Handbooks 400 Pieces Vest Jackets 968 Pieces Aprons 740 Pieces Brochures 1,000 Pieces Caps 1,455 Pieces) Exhibited and disseminated voter education information to 4,892 Stakeholders during the Jinja Agricultural Trade Fair and POWESA in Central South,Masaka
Production, placement and installation of voter education messages on 72 PVC Banners on the walls of the venue for nomination of Presidential Candidates

## Variances and Challenges

In the period under review, the total budget release was 1,060.488bn representing 171.7% % of the total budget release. This increase was as a result of additional resources the Commission received to cater for the procurement of Biometric Voter Verification Kits, Deduplication System, Inventory Management System and Electronic Results Transmission and Distribution system and cater for payment of additional adhoc election officials
Out of this 17.826bn was for wage and 660.153bn was for non-wage and 335.11bn for development.
92.9% of the total release for Wage was spent. There was variance because some positions were vacant and the Commission lost some staff due to death and retirement
Non-wage, 120 % was released, out which 77.4% was spent. There was under expenditure due to a number of reasons and this include the lengthy procurement process, revisions in the General elections' roadmap, some activities cut across quarters whereas some requisitions were still being verified before payments could be affected.
335.11bn released for development. There was no expenditure. There was a variance due to the lengthy procurement process and changes in the procurement specifications which meant some bids had to be canceled and a fresh tender advert released so to accommodate the specifications.
The main challenges the commission faced in the quarter was Lengthy procurement process causing delays in acquisition of items

# VOTE: 102 Electoral Commission (EC)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **594.916** | **1,064.416** | **1,014.459** | **557.883** | **170.5 %** | **93.8 %** | **55.0 %** |
| **Vote Function:01 Operations** | **338.050** | **475.482** | **471.553** | **325.138** | **139.5 %** | **96.2 %** | **69.0 %** |
| 460010 Community Outreach Programmes | 13.008 | 13.008 | 13.008 | 3.136 | 100.0 % | 24.1 % | 24.1 % |
| 460032 Election Management | 185.382 | 185.382 | 185.382 | 152.185 | 100.0 % | 82.1 % | 82.1 % |
| 460146 Field Operations | 139.660 | 277.092 | 273.164 | 169.817 | 195.6 % | 121.6 % | 62.2 % |
| **Vote Function:02 Technical Support Services** | **59.144** | **59.144** | **59.144** | **42.527** | **100.0 %** | **71.9 %** | **71.9 %** |
| 000019 ICT Services | 47.288 | 47.288 | 47.288 | 33.800 | 100.0 % | 71.5 % | 71.5 % |
| 000056 Data Management | 11.855 | 11.855 | 11.855 | 8.727 | 100.0 % | 73.6 % | 73.6 % |
| **Vote Function:03 General Administration and Support Services** | **197.722** | **529.790** | **483.762** | **190.218** | **244.7 %** | **96.2 %** | **39.3 %** |
| 000001 Audit and Risk Management | 1.527 | 1.527 | 1.527 | 1.073 | 100.0 % | 70.3 % | 70.3 % |
| 000003 Facilities and Equipment Management | 3.348 | 335.111 | 335.111 | 114.815 | 10,009.3 % | 3,429.4 % | 34.3 % |
| 000004 Finance and Accounting | 4.282 | 4.282 | 4.282 | 2.179 | 100.0 % | 50.9 % | 50.9 % |
| 000005 Human Resource Management | 58.697 | 58.912 | 35.384 | 27.979 | 60.3 % | 47.7 % | 79.1 % |
| 000006 Planning and Budgeting Services | 2.914 | 2.914 | 2.914 | 1.251 | 100.0 % | 42.9 % | 42.9 % |
| 000011 Communication and Public Relations | 4.528 | 4.528 | 4.528 | 2.226 | 100.0 % | 49.2 % | 49.2 % |
| 000012 Legal and Advisory Services | 32.700 | 32.700 | 32.700 | 3.654 | 100.0 % | 11.2 % | 11.2 % |
| 000014 Administrative and Support Services | 44.276 | 44.366 | 44.366 | 14.253 | 100.2 % | 32.2 % | 32.1 % |
| 460147 National Consultative Forum | 45.450 | 45.450 | 22.950 | 22.788 | 50.5 % | 50.1 % | 99.3 % |
| **Total for the Vote** | **594.916** | **1,064.416** | **1,014.459** | **557.883** | **170.5 %** | **93.8 %** | **55.0 %** |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211103 Statutory salaries | 38.391 | 38.391 | 19.195 | 17.826 | 50.0 % | 46.4 % | 92.9 % |
| 211104 Employee Gratuity | 8.665 | 8.665 | 4.333 | 4.284 | 50.0 % | 49.4 % | 98.9 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 91.082 | 228.514 | 228.514 | 134.669 | 250.9 % | 147.9 % | 58.9 % |
| 212101 Social Security Contributions | 3.160 | 3.160 | 3.160 | 1.290 | 100.0 % | 40.8 % | 40.8 % |
| 212102 Medical expenses (Employees) | 0.000 | 0.215 | 0.215 | 0.027 | 0.0 % | 0.0 % | 12.5 % |
| 212201 Social Security Contributions | 3.839 | 3.839 | 3.839 | 1.827 | 100.0 % | 47.6 % | 47.6 % |
| 221001 Advertising and Public Relations | 37.505 | 37.505 | 37.505 | 11.341 | 100.0 % | 30.2 % | 30.2 % |
| 221002 Workshops, Meetings and Seminars | 43.305 | 43.305 | 43.305 | 39.214 | 100.0 % | 90.6 % | 90.6 % |
| 221003 Staff Training | 0.613 | 0.613 | 0.613 | 0.050 | 100.0 % | 8.2 % | 8.2 % |
| 221004 Recruitment Expenses | 0.150 | 0.150 | 0.150 | 0.144 | 100.0 % | 96.0 % | 96.0 % |
| 221006 Commissions and related charges | 0.319 | 0.319 | 0.319 | 0.108 | 100.0 % | 33.8 % | 33.8 % |
| 221008 Information and Communication Technology Supplies. | 16.963 | 16.963 | 16.963 | 12.372 | 100.0 % | 72.9 % | 72.9 % |
| 221009 Welfare and Entertainment | 35.848 | 35.848 | 35.848 | 15.445 | 100.0 % | 43.1 % | 43.1 % |
| 221011 Printing, Stationery, Photocopying and Binding | 158.878 | 158.878 | 158.878 | 141.971 | 100.0 % | 89.4 % | 89.4 % |
| 221012 Small Office Equipment | 0.209 | 0.209 | 0.209 | 0.119 | 100.0 % | 57.1 % | 57.1 % |
| 221016 Systems Recurrent costs | 0.040 | 0.040 | 0.040 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.212 | 0.212 | 0.212 | 0.017 | 100.0 % | 8.1 % | 8.1 % |
| 221020 Litigation and related expenses | 12.772 | 12.772 | 12.772 | 1.441 | 100.0 % | 11.3 % | 11.3 % |
| 222001 Information and Communication Technology Services. | 0.794 | 0.794 | 0.794 | 0.020 | 100.0 % | 2.5 % | 2.5 % |
| 223001 Property Management Expenses | 0.145 | 0.145 | 0.145 | 0.096 | 100.0 % | 66.4 % | 66.4 % |
| 223003 Rent-Produced Assets-to private entities | 11.462 | 11.462 | 11.462 | 8.445 | 100.0 % | 73.7 % | 73.7 % |
| 223004 Guard and Security services | 14.813 | 14.813 | 14.813 | 7.586 | 100.0 % | 51.2 % | 51.2 % |
| 223005 Electricity | 0.326 | 0.386 | 0.386 | 0.348 | 118.4 % | 106.7 % | 90.2 % |
| 223006 Water | 0.174 | 0.204 | 0.204 | 0.113 | 117.3 % | 65.1 % | 55.5 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.138 | 0.138 | 0.138 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.165 | 0.165 | 0.165 | 0.106 | 100.0 % | 64.1 % | 64.1 % |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 225101 Consultancy Services | 1.311 | 1.311 | 1.311 | 1.003 | 100.0 % | 76.5 % | 76.5 % |
| 226002 Licenses | 0.200 | 0.200 | 0.200 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 11.450 | 11.450 | 11.450 | 6.123 | 100.0 % | 53.5 % | 53.5 % |
| 227002 Travel abroad | 4.072 | 4.072 | 4.072 | 3.502 | 100.0 % | 86.0 % | 86.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 12.885 | 12.885 | 12.885 | 1.019 | 100.0 % | 7.9 % | 7.9 % |
| 227004 Fuel, Lubricants and Oils | 23.939 | 23.939 | 23.939 | 8.029 | 100.0 % | 33.5 % | 33.5 % |
| 228001 Maintenance-Buildings and Structures | 0.400 | 0.400 | 0.400 | 0.018 | 100.0 % | 4.6 % | 4.6 % |
| 228002 Maintenance-Transport Equipment | 4.634 | 4.634 | 4.634 | 1.405 | 100.0 % | 30.3 % | 30.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3.360 | 3.360 | 3.360 | 0.535 | 100.0 % | 15.9 % | 15.9 % |
| 228004 Maintenance-Other Fixed Assets | 0.220 | 0.220 | 0.220 | 0.030 | 100.0 % | 13.6 % | 13.6 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.200 | 0.200 | 0.200 | 0.046 | 100.0 % | 23.0 % | 23.0 % |
| 282107 Contributions to Non-Government institutions | 45.000 | 45.000 | 22.500 | 22.500 | 50.0 % | 50.0 % | 100.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.000 | 290.753 | 290.753 | 92.994 | 0.0 % | 0.0 % | 32.0 % |
| 312231 Office Equipment - Acquisition | 1.130 | 1.130 | 1.130 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312232 Electrical machinery - Acquisition | 0.350 | 0.350 | 0.350 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 1.074 | 1.074 | 1.074 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.794 | 0.794 | 0.794 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312423 Computer Software - Acquisition | 0.000 | 41.010 | 41.010 | 21.821 | 0.0 % | 0.0 % | 53.2 % |
| 352899 Other Domestic Arrears Budgeting | 3.929 | 3.929 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **594.916** | **1,064.416** | **1,014.459** | **557.883** | **170.5 %** | **93.8 %** | **55.0 %** |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **594.916** | **1,064.416** | **1,014.459** | **557.883** | **170.52 %** | **93.78 %** | **54.99 %** |
| **Vote Function:01 Operations** | **338.050** | **475.482** | **471.553** | **325.139** | **139.49 %** | **96.18 %** | **69.0 %** |
| ***Departments*** | | | | | | | |
| 001 Election Services | 325.043 | 462.475 | 458.546 | 322.003 | 141.1 % | 99.1 % | 70.2 % |
| 002 Education and Training | 13.008 | 13.008 | 13.008 | 3.136 | 100.0 % | 24.1 % | 24.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Technical Support Services** | **59.144** | **59.144** | **59.144** | **42.527** | **100.00 %** | **71.90 %** | **71.9 %** |
| ***Departments*** | | | | | | | |
| 001 Information Technology and Data Management | 59.144 | 59.144 | 59.144 | 42.527 | 100.0 % | 71.9 % | 71.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 General Administration and Support Services** | **197.722** | **529.790** | **483.762** | **190.217** | **244.67 %** | **96.20 %** | **39.3 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 194.374 | 194.679 | 148.651 | 75.403 | 76.5 % | 38.8 % | 50.7 % |
| ***Development Projects*** | | | | | | | |
| 1933 Institutional Development of Electoral Commission | 3.348 | 335.111 | 335.111 | 114.815 | 10,009.3 % | 3,429.4 % | 34.3 % |
| **Total for the Vote** | **594.916** | **1,064.416** | **1,014.459** | **557.883** | **170.5 %** | **93.8 %** | **55.0 %** |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Operations** | | |
| *Departments* | | |
| **Department:001 Election Services** | | |
| **Key Service Area:460032 Election Management** | | |
| **PIAP Output: 16511101 Management of elections improved** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| Nominations Conducted at all levels for Directly Elected Members of Parliament<br>Security during Nominations provided | Nominations Conducted at all levels for Presidential and Directly Elected Members of Parliament<br>Security during Nominations provided | There was no variation since all activities were conducted as planned |
| Election Materials Procured<br>Procurement of Ballot Papers, Declaration forms | Ballot Papers and Declaration Forms Procured<br>Polling Materials for SIGs, Parliamentary and Presidential Elections Procured | There was no variation since all activities were conducted as planned |
| Nomination for presidential and Parliamentary Candidates Campaign Programs harmonized Capture and Processing of Nomination Returns | Nomination for presidential and Parliamentary Candidates Campaign Programs harmonized<br>Capture and Processing of Nomination Returns | No variation since all activities were conducted as planned |
| Ballot Papers Procured<br>Sorting, Verification, Editing, data capture & monitoring preparation of materials for printing<br>Proof reading of Ballot Papers at Various Printeries Ballot Papers Receiving and transportation of Ballot Papers from Entebbe International Airport to EC Warehouse | Ballot Papers Procured<br>Sorting, Verification, Editing, data capture & monitoring preparation of materials for printing<br>Proof reading of Ballot Papers at Various Printeries Ballot Papers Receiving and transportation of Ballot Papers from Entebbe International Airport to EC Warehouse | No Variation since all activities were conducted as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,376,170.036 |
| 221009 Welfare and Entertainment | 4,114,873.544 |
| 221011 Printing, Stationery, Photocopying and Binding | 60,802,631.514 |
| 223004 Guard and Security services | 60,600.000 |
| 227001 Travel inland | 1,160.000 |
| 227002 Travel abroad | 1,896,008.220 |
| 227004 Fuel, Lubricants and Oils | 972,666.880 |
| **Total For Budget Output** | **70,224,110.194** |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 70,224,110.194 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460146 Field Operations** | | |
| **PIAP Output: 16511101 Management of elections improved** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| Ballot Papers and Declaration Results Forms Packed and distributed for presidential, Parliamentary amd Local Governments | Ballot Papers and Declaration Results Forms Packed and distributed for presidential, Parliamentary and Local Governments | No variation since all activities were conducted as planned |
| Islands Facilitated during electoral activities | Islands Facilitated during electoral activities | There was no variation since all activities were conducted as planned |
| Regional Meetings conducted Field Offices supervised and monitored | Regional Meetings conducted<br>Field Offices supervised and monitored | There is no variation since all activities were conducted as planned |
| Field Supervision of nominations and campaigns activities Ad hoc Election officials (Subcounty and Parish Supervisors remunerated) | Field Supervision of nominations and campaigns activities Ad hoc Election officials (Subcounty and Parish Supervisors remunerated) | There was no variation since all activities were conducted as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 101,109,719.274 |
| 212101 Social Security Contributions | | 1,290,028.875 |
| 221002 Workshops, Meetings and Seminars | | 26,148,010.835 |
| 223004 Guard and Security services | | 6,299,153.147 |
| 227001 Travel inland | | 1,338,692.174 |
| 227003 Carriage, Haulage, Freight and transport hire | | 637,605.000 |
| 227004 Fuel, Lubricants and Oils | | 2,252,276.800 |
| | **Total For Budget Output** | **139,075,486.105** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 139,075,486.105 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **209,299,596.299** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 209,299,596.299 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Education and Training** | | |
| **Key Service Area:460010 Community Outreach Programmes** | | |
| **PIAP Output: 16511103 Civic awareness and voter education conducted** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| 2500 Spot messages produced 350000 Voter Education materials produced 12 monthly Sensitization electronic media campaigns conducted | 2500 Spot messages produced<br>350000 Voter Education materials produced<br>3 monthly Sensitization electronic media campaigns conducted | No Variation since all activities were conducted as planned |
| Accredit Civil Societies/Organizations for election observers Training Workshop for accredited civil societies conducted Printing & binding Election Observers Manual procured Consumables for production of accreditation tags procured | Accredit Civil Societies/Organizations for election observers Training Workshop for accredited civil societies conducted Printing & binding Election Observers Manual procured Consumables for production of accreditation tags procured | There was no variation since all activities were conducted as palnned |
| Conduct Training of 85 EC Protocol Team (Persons from PR, HRM, Admin, FOD, Management, Commissioners) Training materials procured | Conduct Training of 85 EC Protocol Team (Persons from PR, HRM, Admin, FOD, Management, Commissioners) Training materials procured | No Variation since all activities were conducted as planned |
| Production of animated messages in 22 local languages Production of radio spot messages into 22 local languages Conduct of 200 radio Talkshows Promotional Television Talk shows Production of theme banners for press briefings on nomination and campaigns | Production of animated messages in 22 local languages Production of radio spot messages into 22 local languages Conduct of 200 radio Talkshows<br>Promotional Television Talk shows<br>Production of theme banners for press briefings on nomination and campaigns | There was no variation since all activities were conducted as planned |
| Training of Nomination Officials at regional centres Training Materials Procured Training of Trainers for Polling at regional centres Training for polling day officials (349300 officials and 2,956 trainers) | Training of Nomination Officials at regional centres Training Materials Procured<br>Training of Trainers for Polling at regional centres<br>Training for polling day officials (349300 officials and 2,956 trainers) | There was no variation since all activities were conducted as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 144,485.000 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 1,870,899.600 |
| 221002 Workshops, Meetings and Seminars | | 653,360.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 96,182.640 |
| 227004 Fuel, Lubricants and Oils | | 36,100.000 |
| | **Total For Budget Output** | **2,801,027.240** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,801,027.240 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,801,027.240** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,801,027.240 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Technical Support Services**

*Departments*

**Department:001 Information Technology and Data Management**

**Key Service Area:000019 ICT Services**

**PIAP Output: 16511101 Management of elections improved**

**Programme Intervention: 165111 Strengthen democracy and electoral processes**

| | | |
|---|---|---|
| Tonner and other stationery Consumables procured Printing Papers procured Printer consumables procured Printers maintenance kits procured Printing and photocopying papers | Tonner and other stationery Consumables procured<br>Printing Papers procured<br>Printer consumables procured<br>Printers maintenance kits procured<br>Printing and photocopying papers | No variation |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16511101 Management of elections improved** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| Installation and setup of tally kits for 160 districts and cities | Electronic Results Transmission Dissemination System procured<br>District Tally Centre Infrastructure (Hardware) procured<br>Installation and setup of tally kits for 160 districts and cities<br>Security Design, Optimisation and Monitoring of Network | There was no variation since all activities were conducted as planned |
| Machinery & Equipment maintained (printers, computers & photocopiers) 100 Plate developer for thermo plates procured 1 Maintenance Kits for Minolta Digital Printer procured 16 Toner for Digital Machines procured 25 Heavy duty stitching machines procured | Machinery & Equipment maintained (printers, computers & photocopiers) 100 Plate developer for thermo plates procured<br>1 Maintenance Kits for Minolta Digital Printer procured<br>16 Toner for Digital Machines procured 2<br>5 Heavy duty stitching machines procured | No variation since all activities were conducted as planned |
| BVV Configuration, packing, delivery and retrieval of the training and Polling kits to Districts | BVV Configuration, packing, delivery and retrieval of the training and Polling kits to Districts<br>Retrieval of of the BVV training kits to HQTR | No variation since all activities were conducted as planned |
| TOT Training of 60 Technical Staff on the BVV System Training of 12 REOs, 160 DEAs, 160 ADEAs, 160 DITOs at National Level on the BVV System Training on BVVK System and Fuel for Troubleshooting District Training for subcounty Supervisors on the BVV System | TOT Training of 60 Technical Staff on the BVV System Training of 12 REOs, 160 DEAs, 160 ADEAs, 160 DITOs at National Level on the BVV System<br>Training on BVVK System and Fuel for Troubleshooting District Training for subcounty Supervisors on the BVV System | There was no variation since all activities were conducted as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,077,334.857 |
| 221002 Workshops, Meetings and Seminars | | 12,200,614.610 |
| 221008 Information and Communication Technology Supplies. | | 12,368,845.080 |
| 221009 Welfare and Entertainment | | 5,872,460.528 |
| 221011 Printing, Stationery, Photocopying and Binding | | 167,159.107 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 88,718.625 |
| | **Total For Budget Output** | **33,775,132.807** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,775,132.807 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000056 Data Management** | | |
| **PIAP Output: 16511101 Management of elections improved** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| Production of 15 copies of the National Voters Register (NVR) for Polling and Political Parties and Candidates<br>Sorting and packing of NVR ( 15 sets of register)<br>Production of National Voters Register ready for Polling Day | Production of 15 copies of the National Voters Register (NVR) for Polling to Political Parties and Candidates<br>Sorting and packing of NVR ( 15 sets of register)<br>Production of National Voters Register ready for Polling Day<br>Printed ,sorted and verified three (03) full sets of polling Register 8. In compliance with section 25 (4) of the EC act, Cap 176 | No variation since all activities |
| Voter Location Slips produced Packed and distributed<br>Payment to packers during packing and dispatch of VLS | Materials for Production and Distribution of VLS procured<br>21681491 Voter Location Slips produced Packed and distributed<br>Island Areas facilitated during issuance of VLS in districts<br>Facilitation for issuance of VLS at Parish level<br>Payment to packers during packing and dispatch of VLS | No variation |
| | Polling Stations list published (50739) | No Variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 63,105.000 |
| 221001 Advertising and Public Relations | | 4,999,620.000 |
| 221009 Welfare and Entertainment | | 250,859.370 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,963,103.900 |
| | **Total For Budget Output** | **7,276,688.270** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,276,688.270 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **41,051,821.077** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,051,821.077 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 Quarterly Audits undertaken<br>Quarterly Review internal control systems<br>Special investigations, Assignments and spot checks .<br>Due diligence on procurement of election materials conducted | 1 Quarterly Audits undertaken<br>Quarterly Review internal control systems<br>Special investigations, Assignments and spot checks .<br>Due diligence on procurement of election materials conducted | No Variation since all activities were conducted as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 97,530.000 |
| 227002 Travel abroad | | 470,384.140 |
| 227004 Fuel, Lubricants and Oils | | 31,200.000 |
| | **Total For Budget Output** | **599,114.140** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 599,114.140 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| One (1) Financial report prepared<br>Quarterly Accountability Reviews conducted Fieldwork on compliance with Public Finance and Management Laws<br>Field staff facilitated (allowance and welfare) | One (1) Financial report prepared<br>Quarterly Accountability Reviews conducted Fieldwork on compliance with Public Finance and Management Laws<br>Field staff facilitated (allowance and welfare) | No Variation since all activities were conducted as planned |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 113,439.881 |
| 221006 Commissions and related charges | | 52,893.213 |
| 221009 Welfare and Entertainment | | 87,398.000 |
| 227001 Travel inland | | 158,660.700 |
| 227002 Travel abroad | | 360,372.130 |
| 227004 Fuel, Lubricants and Oils | | 168,000.000 |
| | **Total For Budget Output** | **940,763.924** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 940,763.924 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Monthly remuneration of staff<br>Complaints management mechanism improved Regular staff performance appraisals<br>Disciplinary cases handled and resolved | Monthly remuneration of staff<br>Complaints management mechanism improved Regular staff performance appraisals<br>Disciplinary cases handled and resolved | No Variations |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211103 Statutory salaries | | 9,055,991.948 |
| 211104 Employee Gratuity | | 2,145,551.283 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,001,020.021 |
| 212102 Medical expenses (Employees) | | 26,972.800 |
| 212201 Social Security Contributions | | 1,219,374.406 |
| 221002 Workshops, Meetings and Seminars | | 13,201.700 |
| 221003 Staff Training | | 8,030.508 |
| 221004 Recruitment Expenses | | 144,000.065 |
| 221009 Welfare and Entertainment | | 294,890.135 |
| 221017 Membership dues and Subscription fees. | | 17,170.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 17,000.000 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **13,943,202.866** |
| | Wage Recurrent | 9,055,991.948 |
| | Non Wage Recurrent | 4,887,210.918 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Review of the Elections Roadmap<br>Annual Budget Review Conducted | Review of the Elections Roadmap<br>Annual Budget Review Conducted | |
| Regular monitoring and Evaluation Reports | Regular monitoring and Evaluation Reports | No variation since all activities were conducted as planned |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Preparation of Budget Framework paper and budget Estimates for the FY 2026/27<br>Preparation of Q1 performance report | Preparation of Budget Framework paper and budget Estimates for the FY 2026/27<br>Preparation of Q1 performance report | No Variation since all activities were conducted as planned |
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 monitoring and Evaluation Visits conducted | 1 monitoring and Evaluation Visits conducted | No Variation |
| 1 monitoring and Evaluation Visits conducted | 1 monitoring and Evaluation Visits conducted | No variation |
| **PIAP Output: 16090111 Strategic Plans developed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Strategic Plan Developed and reviewed | Draft Strategic Plan Developed | The process of developing the strategic plan is still ongoing |
| **PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | No activity was conducted in the period under review | No activity was conducted in the period under review |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 187,350.000 |
| 221009 Welfare and Entertainment | | 4,650.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 225101 Consultancy Services | | 1,003,206.513 |
| 227001 Travel inland | | 1,067.600 |
| 227004 Fuel, Lubricants and Oils | | 41,400.000 |
| | **Total For Budget Output** | **1,247,674.113** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,247,674.113 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Corporate Publications and Productions 198070 IEC materials Produced Media relations strengthened and election reporting improved Informed Electorates 4 stakeholders' engagements Participation in National Events, celebrations and Commemorations | Corporate Publications and Productions<br>198070 IEC materials Produced<br>Media relations strengthened and election reporting improved Informed Electorates<br>4 stakeholders' engagements Participation in National Events, celebrations and Commemorations | There were no variations' since all activities were conducted as planned |
| Hold Press Briefings and Talkshows on Polling day Activities | 5 Workshops for media civil society and MDA partners held<br>17 Press briefings conducted | There was need to have more stakeholder engagement so as to reach a wider audience |
| Publicity Campaign for Issuance of Voter Location Slips (2 Press briefings , 3150 Radio announcements, 15 Newspaper adverts) Web-based adverts on 10 social media platforms | Publicity Campaign for Issuance of Voter Location Slips (2 Press briefings , 3150 Radio announcements, 15 Newspaper adverts)<br>Web-based adverts on 10 social media platforms | No variation since all activities were conducted as planned |
| Procurement of airtime on television stations, and radio stations for live broadcasting of nomination and polling of candidates for Presidential Elections 2026 | Publicity on Nominations and Campaigns)Press Briefings, News paper adverts, Radio Talkshows<br>Procurement of airtime on television stations, and radio stations for live broadcasting of nomination and polling of candidates for Presidential Elections 2026 | No variation since all activities were conducted as planned |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Facilitation of Public Relations Office to facilitate media teams covering the packing and dispatch of ballot papers from warehouse to selected districts Publicity campaign for pre-polling activities Facilitation for 4 weekly press briefings Radio Talk shows on pre-polling activities (printing & delivery of ballot papers, packing, dispatch arrangements and polling date) | Publicity campaign for pre-polling activities<br>Facilitation for 4 weekly press briefings<br>Radio Talk shows on pre-polling activities (printing & delivery of ballot papers, packing, dispatch arrangements and polling date)<br>Radio Talk shows on pre-polling | No Variation since all activities were conducted as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,980.000 |
| 221001 Advertising and Public Relations | | 1,588,133.300 |
| 221002 Workshops, Meetings and Seminars | | 37,779.000 |
| 221008 Information and Communication Technology Supplies. | | 3,000.000 |
| | **Total For Budget Output** | **1,641,892.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,641,892.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Legal Advise provided to the Commission Proposals to amendments of electoral laws made Election petitions handled | Legal Advise provided to the Commission Proposals to amendments of electoral laws made Election petitions handled<br>Workshop On Complaints handling and conflict resolution during the 2025/26 General Elections | No Variation since all activities |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 52,435.000 |
| 221001 Advertising and Public Relations | 2,070,529.570 |
| 221002 Workshops, Meetings and Seminars | 14,700.000 |
| 221020 Litigation and related expenses | 1,378,414.350 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **3,516,078.920** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,516,078.920 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| Electricity, Water and Fuel for twelve months paid<br>Lubricants &Oil, Vehicles repairs & maintenance paid<br>Consumable welfare items to promote staff welfare and conducive working environment for the staff procured<br>Security vehicles for Presidential Candidate | Electricity, Water and Fuel for 3 months paid<br>Lubricants &Oil, Vehicles repairs & maintenance paid<br>Consumable welfare items to promote staff welfare and conducive working environment for the staff procured<br>Security vehicles for Presidential Candidate | No variation since all activities were conducted as planned |
| 250 Vehicles/trucks Hire for Transportation, distribution and retrieval of materials during General elections | | The activities were for the subsequent quarter (Q3) |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 117,078.200 |
| 221009 Welfare and Entertainment | 398,205.599 |
| 221011 Printing, Stationery, Photocopying and Binding | 68,094.500 |
| 221012 Small Office Equipment | 119,474.800 |
| 222001 Information and Communication Technology Services. | 3,000.000 |
| 223001 Property Management Expenses | 29,971.480 |
| 223003 Rent-Produced Assets-to private entities | 5,205,337.905 |
| 223004 Guard and Security services | 362,297.378 |
| 223005 Electricity | 65,761.238 |
| 223006 Water | 49,100.939 |
| 224004 Beddings, Clothing, Footwear and related Services | 105,750.000 |
| 227001 Travel inland | 55,165.000 |
| 227004 Fuel, Lubricants and Oils | 1,009,293.000 |
| 228001 Maintenance-Buildings and Structures | 120.000 |
| 228002 Maintenance-Transport Equipment | 1,345,229.030 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 445,930.864 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228004 Maintenance-Other Fixed Assets | | 28,345.361 |
| | **Total For Budget Output** | **9,408,155.294** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,408,155.294 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460147 National Consultative Forum** | | |
| **PIAP Output: 16511102 Democratic institutions strengthened** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| 7 Political Parties with representation in Parliament facilitated | 6 Political Parties with representation in Parliament facilitated | One political party (National Unity Platform)did not subscribe to the umbrella body IPOD which is requirement for any Political Party/Organization to qualify for this funding |
| 1 (1) NCF plenary meetings conducted 3 committee Meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided Utility Bills paid Rent Paid Election Observation | 1 (1) NCF plenary meeting conducted<br>3 Committee Meetings facilitated<br>Publicity of NCF activities were undertaken in both the print and Audio media for visibility<br>Security services provided<br>Utility Bills paid<br>Rent Paid<br>Election Observation | There was no variation since all activities were conducted as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 81,070.250 |
| 221001 Advertising and Public Relations | 1,200.000 |
| 221009 Welfare and Entertainment | 11,554.300 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,585.000 |
| 223003 Rent-Produced Assets-to private entities | 57,720.000 |
| 223004 Guard and Security services | 3,600.000 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223005 Electricity | | 300.000 |
| 223006 Water | | 150.000 |
| 227001 Travel inland | | 1,350.000 |
| 227004 Fuel, Lubricants and Oils | | 385.000 |
| 282107 Contributions to Non-Government institutions | | 12,687,780.267 |
| | **Total For Budget Output** | **12,851,694.817** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,851,694.817 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **44,148,576.374** |
| | Wage Recurrent | 9,055,991.948 |
| | Non Wage Recurrent | 35,092,584.426 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1933 Institutional Development of Electoral Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Furniture and Fittings procured for Arua Regional Office and 10 cities and Terego District Solar System Procured for 12 Districts 1 generator procured for Arua Regional Office | The procurement of Furniture and Fittings for Arua Regional Office and 10 cities and Terego District Solar System for 12 Districts 1 generator procured for Arua Regional Office in Progress | The lengthy procurement process caused delays in acquisition of planned activities |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 312229 Other ICT Equipment - Acquisition | | 92,993,753.707 |
| 312423 Computer Software - Acquisition | | 21,820,918.972 |
| | **Total For Budget Output** | **114,814,672.679** |
| | GoU Development | 114,814,672.679 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1933 Institutional Development of Electoral Commission** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **114,814,672.679** |
| | GoU Development | 114,814,672.679 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **412,115,693.669** |
| | Wage Recurrent | 9,055,991.948 |
| | Non Wage Recurrent | 288,245,029.042 |
| | GoU Development | 114,814,672.679 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Operations** | |
| *Departments* | |
| **Department:001 Election Services** | |
| **Key Service Area:460032 Election Management** | |
| **PIAP Output: 16511101 Management of elections improved** | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | |
| Nominations Conducted at all levels<br>Nomination of Municipality/City Division SIG Committees Candidates<br>Nomination for National Youth Council Committee<br>Security during Nominations provided | Nominations Conducted at all levels<br>Nomination of Municipality/City Division SIG Committees Candidates<br>Nomination for National Youth Council Committee<br>Security during Nominations provided |
| Production & Printing of Election Materials (Guidelines, Forms for Nomination, Register for Polling)<br>Ballot Papers and Declaration Forms Procured<br>Polling Materials for SIGs, Parliamentary and Presidential Elections Procured | Production & Printing of Election Materials (Guidelines, Forms for Nomination, Register for Polling)<br>Ballot Papers and Declaration Forms Procured<br>Polling Materials for SIGs, Parliamentary and Presidential Elections Procured |
| Nomination for presidential and Parliamentary Candidates<br>Campaign Programs harmonized<br>Capture and Processing of Nomination Returns | Nomination for presidential and Parliamentary Candidates<br>Campaign Programs harmonized<br>Capture and Processing of Nomination Returns |
| Ballot Papers Procured<br>Election/polling materials procured and delivered (Guidelines, forms )<br>Generic Polling Materials Procured (ballot boxes, seals, markers etc) | Ballot Papers Procured<br>Sorting, Verification, Editing, data capture & monitoring preparation of materials for printing<br>Proof reading of Ballot Papers at Various Printeries Ballot Papers Receiving and transportation of Ballot Papers from Entebbe International Airport to EC Warehouse |
| Retrieval and Processing of General Election Returns<br>Remuneration of Data clerks<br>Welfare for data clerks Procured | NA |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,185,680.036 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 4,795,991.044 |
| 221011 Printing, Stationery, Photocopying and Binding | 139,657,363.084 |
| 223004 Guard and Security services | 250,600.000 |
| 227001 Travel inland | 1,160.000 |
| 227002 Travel abroad | 1,896,008.220 |
| 227004 Fuel, Lubricants and Oils | 2,398,596.880 |
| **Total For Budget Output** | **152,185,399.264** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 152,185,399.264 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460146 Field Operations**

**PIAP Output: 16511101 Management of elections improved**

**Programme Intervention: 165111 Strengthen democracy and electoral processes**

| | |
|---|---|
| Ballot Papers and Declaration Results Forms Packed and distributed for presidential, Parliamentary amd Local Governments Elections | Ballot Papers and Declaration Results Forms Packed and distributed for presidential, Parliamentary and Local Governments |
| Islands Facilitated during electoral activities | Islands Facilitated during electoral activities |
| Regional Meetings conducted<br>Field Offices supervised and monitored<br>Conduct National Conference for Elections of Special Interest groups ( Youth, Persons with Disability, Elderly, workers, Army ) | Regional Meetings conducted<br>Field Offices supervised and monitored |
| Field Supervision of nominations and campaigns activities<br>Nomination of Municipality/City Division SIGs Committees Candidates<br>Hold District Conferences to elect Non-unionized workers delegates to the Regions | Field Supervision of nominations and campaigns activities<br>Nomination of Municipality/City Division SIGs Committees Candidates |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 122,509,139.357 |
| 212101 Social Security Contributions | 1,290,028.875 |
| 221002 Workshops, Meetings and Seminars | 26,148,010.835 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 3,158,957.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 448.200 |
| 223004 Guard and Security services | | 6,813,573.147 |
| 227001 Travel inland | | 5,522,516.174 |
| 227003 Carriage, Haulage, Freight and transport hire | | 1,018,805.000 |
| 227004 Fuel, Lubricants and Oils | | 3,355,989.545 |
| | **Total For Budget Output** | **169,817,468.633** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 169,817,468.633 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **322,002,867.897** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 322,002,867.897 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Education and Training**

**Key Service Area:460010 Community Outreach Programmes**

**PIAP Output: 16511103 Civic awareness and voter education conducted**

**Programme Intervention: 165111 Strengthen democracy and electoral processes**

| | |
|---|---|
| 10000 Spot messages produced<br>350000 Voter Education materials produced<br>12 monthly Sensitization electronic media campaigns conducted | 10000 Spot messages produced<br>350000 Voter Education materials produced<br>6 monthly Sensitization electronic media campaigns conducted |
| Accredit Civil Societies/Organizations for election observers<br>Training Workshop for accredited civil societies conducted<br>Printing & binding Election Observers Manual procured<br>Consumables for production of accreditation tags procured | Accredit Civil Societies/Organizations for election observers<br>Training Workshop for accredited civil societies conducted<br>Printing & binding Election Observers Manual procured<br>Consumables for production of accreditation tags procured |
| Conduct Training of 85 EC Protocol Team (Persons from PR, HRM, Admin, FOD, Management, Commissioners)<br>Training materials procured | Conduct Training of 85 EC Protocol Team (Persons from PR, HRM, Admin, FOD, Management, Commissioners)<br>Training materials procured |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16511103 Civic awareness and voter education conducted** | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | |
| Production of animated messages in 22 local languages<br>Production of radio spot messages into 22 local languages<br>Conduct of 200 radio Talkshows<br>Promotional Television Talk shows<br>Production of theme banners for press briefings on nomination and campaigns | Production of animated messages in 22 local languages<br>Production of radio spot messages into 22 local languages<br>Conduct of 200 radio Talkshows<br>Promotional Television Talk shows<br>Production of theme banners for press briefings on nomination and campaigns |
| Training of Nomination Officials at regional centres<br>Training Materials Procured<br>Training of Trainers for Polling at regional centres<br>Training for polling day officials (349300 officials and 2,956 trainers) | Training of Nomination Officials at regional centres<br>Training Materials Procured<br>Training of Trainers for Polling at regional centres<br>Training for polling day officials (349300 officials and 2,956 trainers) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 192,845.000 |
| 221001 Advertising and Public Relations | | 2,092,596.600 |
| 221002 Workshops, Meetings and Seminars | | 670,570.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 96,182.640 |
| 227004 Fuel, Lubricants and Oils | | 83,850.000 |
| | **Total For Budget Output** | **3,136,044.240** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,136,044.240 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,136,044.240** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,136,044.240 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Technical Support Services**

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Departments* | |
| **Department:001 Information Technology and Data Management** | |
| **Key Service Area:000019 ICT Services** | |
| **PIAP Output: 16511101 Management of elections improved** | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | |
| GIS System and Equipment for more application Upgraded procured<br>2 Application Load Balancing (Radware Alteon D-520S Appliance) procured<br>SAN and Nexus Switches procured<br>Installation of Internet equipment in 146 Field Offices | GIS System and Equipment for more application Upgraded procured<br>2 Application Load Balancing (Radware Alteon D-520S Appliance) procured<br>SAN and Nexus Switches procured<br>Installation of Internet equipment in 146 Field Offices |
| Tonner and other stationery Consumables procured<br>Printing Papers procured<br>Printer consumables procured<br>Printers maintenance kits procured<br>Printing and photocopying papers | Tonner and other stationery Consumables procured<br>Printing Papers procured<br>Printer consumables procured<br>Printers maintenance kits procured<br>Printing and photocopying papers |
| Electronic Results Transmission Dissemination System procured<br>District Tally Centre Infrastructure (Hardware) procured<br>Installation and setup of tally kits for 160 districts and cities<br>Security Design, Optimisation and Monitoring of Network | Electronic Results Transmission Dissemination System procured<br>District Tally Centre Infrastructure (Hardware) procured<br>Installation and setup of tally kits for 160 districts and cities<br>Security Design, Optimisation and Monitoring of Network |
| Machinery & Equipment maintained (printers, computers & photocopiers)<br>200 Plate developer for thermo plates procured<br>4 Maintenance Kits for Minolta Digital Printer procured<br>64 Toner for Digital Machines procured<br>50 Heavy duty stitching machines procured | Machinery & Equipment maintained (printers, computers & photocopiers)<br>100 Plate developer for thermo plates procured<br>2 Maintenance Kits for Minolta Digital Printer procured<br>32 Toner for Digital Machines procured 2<br>20 Heavy duty stitching machines procured |
| BVV Configuration, packing, delivery and retrieval of the training and Polling kits to Districts<br>Retrieval of of the BVV training kits to HQTR | BVV Configuration, packing, delivery and retrieval of the training and Polling kits to Districts<br>Retrieval of of the BVV training kits to HQTR |
| TOT Training of 60 Technical Staff on the BVV System<br>Training of 12 REOs, 160 DEAs, 160 ADEAs, 160 DITOs at National Level on the BVV System<br>Training on BVVK System and Fuel for Troubleshooting<br>District Training for subcounty Supervisors on the BVV System | TOT Training of 60 Technical Staff on the BVV System<br>Training of 12 REOs, 160 DEAs, 160 ADEAs, 160 DITOs at National Level on the BVV System<br>Training on BVVK System and Fuel for Troubleshooting<br>District Training for subcounty Supervisors on the BVV System |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,101,334.857 |
| 221002 Workshops, Meetings and Seminars | 12,201,714.610 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 12,368,845.080 |
| 221009 Welfare and Entertainment | | 5,872,460.528 |
| 221011 Printing, Stationery, Photocopying and Binding | | 167,159.107 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 88,718.625 |
| | **Total For Budget Output** | **33,800,232.807** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,800,232.807 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000056 Data Management**

**PIAP Output: 16511101 Management of elections improved**

**Programme Intervention: 165111 Strengthen democracy and electoral processes**

| | |
|---|---|
| Materials for production of the National Voters Register procured<br>Production of 15 copies of the National Voters Register (NVR) for Polling and Political Parties and Candidates<br>Sorting and packing of NVR ( 15 sets of registers) | Production of 15 copies of the National Voters Register (NVR) for Polling to Political Parties and Candidates Sorting and packing of NVR ( 15 sets of register)<br>Production of National Voters Register ready for Polling Day<br>Printed ,sorted and verified three (03) full sets of polling Register 8. In compliance with section 25 (4) of the EC act, Cap 176 |
| Materials for Production and Distribution of VLS procured<br>Island Areas facilitated during issuance of VLS in districts<br>Facilitation for issuance of VLS at Parish level<br>Payment to packers during packing and dispatch of VLS | Materials for Production and Distribution of VLS procured<br>Voter Location Slips produced Packed and distributed<br>Island Areas facilitated during issuance of VLS in districts<br>Facilitation for issuance of VLS at Parish level<br>Payment to packers during packing and dispatch of VLS |
| Polling Stations list published | Polling Stations list published (50703) |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,400,042.450 |
| 221001 Advertising and Public Relations | | 4,999,620.000 |
| 221009 Welfare and Entertainment | | 363,777.570 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,963,103.900 |
| | **Total For Budget Output** | **8,726,543.920** |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,726,543.920 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **42,526,776.727** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,526,776.727 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 General Administration and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 4 Quarterly Audits undertaken<br>Quarterly Review internal control systems | 2 Quarterly Audits undertaken<br>Quarterly Review internal control systems<br>Special investigations, Assignments and spot checks .<br>Due diligence on procurement of election materials conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 134,140.000 |
| 227002 Travel abroad | | 815,150.840 |
| 227004 Fuel, Lubricants and Oils | | 123,225.000 |
| | **Total For Budget Output** | **1,072,515.840** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,072,515.840 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Annual CPA seminar, Economic Forum and Public Finance Management<br>Seminar for Continuous Profession Development<br>One (4) Financial reports prepared<br>Quarterly Accountability Reviews conducted<br>Field staff facilitated (allowances &welfare) | Annual CPA seminar and Economic Forum<br>Seminar for Continuous Profession Development<br>One (2) Financial reports prepared<br>Quarterly Accountability Reviews conducted<br>Field staff facilitated (allowances &welfare) |
| Mid Year Review for Financial Managers, Accountant and Procurement officers<br>Participation in Election Observation missions<br>Participations in Conferences of ELECTION management Bodies | Mid Year Review for Financial Managers, Accountant and Procurement officers<br>Participation in Election Observation missions<br>Participations in Conferences of ELECTION management Bodies |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 288,345.866 |
| 221002 Workshops, Meetings and Seminars | | 123,375.000 |
| 221006 Commissions and related charges | | 52,957.343 |
| 221009 Welfare and Entertainment | | 336,098.000 |
| 227001 Travel inland | | 352,935.700 |
| 227002 Travel abroad | | 791,236.975 |
| 227004 Fuel, Lubricants and Oils | | 234,000.000 |
| | **Total For Budget Output** | **2,178,948.884** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,178,948.884 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

| | |
|---|---|
| **PIAP Output: 16090104 Human resources managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Monthly remuneration of staff<br>Complaints management mechanism improved<br>Regular staff performance appraisals<br>Disciplinary cases handled and resolved<br>4 General Trainings provided to staff to ensure continuous professional development and capacity building | Monthly remuneration of staff<br>Complaints management mechanism improved Regular staff performance appraisals<br>Disciplinary cases handled and resolved |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211103 Statutory salaries | 17,825,512.109 |
| 211104 Employee Gratuity | 4,283,725.772 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,401,575.717 |
| 212102 Medical expenses (Employees) | 26,972.800 |
| 212201 Social Security Contributions | 1,826,553.351 |
| 221002 Workshops, Meetings and Seminars | 15,453.700 |
| 221003 Staff Training | 50,090.508 |
| 221004 Recruitment Expenses | 144,000.065 |
| 221009 Welfare and Entertainment | 342,414.131 |
| 221017 Membership dues and Subscription fees. | 17,170.000 |
| 273102 Incapacity, death benefits and funeral expenses | 46,000.000 |
| **Total For Budget Output** | **27,979,468.153** |
| Wage Recurrent | 17,825,512.109 |
| Non Wage Recurrent | 10,153,956.044 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting Services**

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Mid term Review of Strategic Plan Undertaken | |
| statutory reports produced | Regular monitoring and Evaluation Reports |

**PIAP Output: 16090108 Planning and Budgeting services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Conduct Budget review of the 2024/25 Budget | Preparation of Budget Framework paper and budget Estimates for the FY 2026/27 |
| Preparation of Budget Framework paper and budget Estimates for FY 2026/2027 and Submission | Preparation of Q1 performance report |
| | Conduct Budget review of the 2024/25 Budget |
| Preparation of Ministerial Policy Statement | |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 4 monitoring and Evaluation Visits conducted | 2 monitoring and Evaluation Visits conducted |
| 4 monitoring and Evaluation Visits conducted | 2 monitoring and Evaluation Visits conducted |
| **PIAP Output: 16090111 Strategic Plans developed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Strategic Plan Developed | Draft Strategic Plan Developed |
| **PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Mid term Review of Strategic Plan Undertaken | No activity was conducted in the period under review |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 189,518.250 |
| 221009 Welfare and Entertainment | | 5,446.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 225101 Consultancy Services | | 1,003,206.513 |
| 227001 Travel inland | | 1,067.600 |
| 227004 Fuel, Lubricants and Oils | | 41,400.000 |
| | **Total For Budget Output** | **1,250,638.863** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,250,638.863 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

| | |
|---|---|
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Corporate Publications and Productions<br>792280 IEC materials Produced<br>Media relations strengthened and election reporting improved<br>Informed Electorates<br>20 stakeholders' engagements<br>Participation in National Events, celebrations and Commemorations | Corporate Publications and Productions<br>198070 IEC materials Produced<br>Media relations strengthened and election reporting improved Informed Electorates<br>4 stakeholders' engagements Participation in National Events, celebrations and Commemorations |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 1 National workshops for media personnel on the 2026 General Elections | 5 Workshops for media civil society and MDA partners held<br>17 Press briefings conducted |
| Publicity Campaign for Issuance of Voter Location Slips (2 Press briefings , 3150 Radio announcements, 15 Newspaper adverts)<br>Web-based adverts on 10 social media platforms | Publicity Campaign for Issuance of Voter Location Slips (2 Press briefings , 3150 Radio announcements, 15 Newspaper adverts)<br>Web-based adverts on 10 social media platforms |
| Publicity on Nominations and Campaigns)Press Briefings, News paper adverts, Radio Talkshows<br><br>Procurement of airtime on television stations, and radio stations for live broadcasting of nomination and polling of candidates for Presidential Elections 2026 | Publicity on Nominations and Campaigns)Press Briefings, News paper adverts, Radio Talkshows<br>Procurement of airtime on television stations, and radio stations for live broadcasting of nomination and polling of candidates for Presidential Elections 2026 |
| Publicity campaign for pre-polling activities<br>Facilitation for 4 weekly press briefings<br>Radio Talk shows on pre-polling activities (printing & delivery of ballot papers, packing, dispatch arrangements and polling date)<br>Radio Talk shows on pre-polling | Publicity campaign for pre-polling activities<br>Facilitation for 4 weekly press briefings<br>Radio Talk shows on pre-polling activities (printing & delivery of ballot papers, packing, dispatch arrangements and polling date)<br>Radio Talk shows on pre-polling |
| Post polling Publicity ( declaration of results) | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,380.000 |
| 221001 Advertising and Public Relations | | 2,167,233.300 |
| 221002 Workshops, Meetings and Seminars | | 39,779.000 |
| 221008 Information and Communication Technology Supplies. | | 3,000.000 |
| | **Total For Budget Output** | **2,226,392.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,226,392.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000012 Legal and Advisory Services**

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090118 Leadership and Management coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Legal Advise provided to the Commission | Legal Advise provided to the Commission |
| Proposals to amendments of electoral laws made | Proposals to amendments of electoral laws made |
| Election petitions handled | Election petitions handled |
| Workshop On Complaints handling and conflict resolution during the 2025/26 General Elections | Workshop On Complaints handling and conflict resolution during the 2025/26 General Elections |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 67,535.000 |
| 221001 Advertising and Public Relations | | 2,075,529.570 |
| 221002 Workshops, Meetings and Seminars | | 14,700.000 |
| 221006 Commissions and related charges | | 55,000.000 |
| 221020 Litigation and related expenses | | 1,440,984.350 |
| | **Total For Budget Output** | **3,653,748.920** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,653,748.920 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Electricity, Water and Fuel for twelve months paid | Electricity, Water and Fuel for 6 months paid |
| Lubricants &Oil, Vehicles repairs & maintenance paid | Lubricants &Oil, Vehicles repairs & maintenance paid |
| Consumable welfare items to promote staff welfare and conducive working environment for the staff procured | Consumable welfare items to promote staff welfare and conducive working environment for the staff procured |
| Security vehicles for Presidential Candidate | Security vehicles for Presidential Candidate |
| 250 Vehicles/trucks Hire for Transportation, distribution and retrieval of materials during General elections | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 131,047.200 |
| 221009 Welfare and Entertainment | 555,717.099 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 68,094.500 |
| 221012 Small Office Equipment | 119,474.800 |
| 222001 Information and Communication Technology Services. | 20,039.000 |
| 223001 Property Management Expenses | 96,034.480 |
| 223003 Rent-Produced Assets-to private entities | 8,387,077.905 |
| 223004 Guard and Security services | 516,949.378 |
| 223005 Electricity | 347,827.047 |
| 223006 Water | 112,773.140 |
| 224004 Beddings, Clothing, Footwear and related Services | 105,750.000 |
| 227001 Travel inland | 106,505.000 |
| 227004 Fuel, Lubricants and Oils | 1,786,885.840 |
| 228001 Maintenance-Buildings and Structures | 18,220.000 |
| 228002 Maintenance-Transport Equipment | 1,404,747.524 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 445,930.864 |
| 228004 Maintenance-Other Fixed Assets | 29,901.361 |
| **Total For Budget Output** | **14,252,975.138** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 14,252,975.138 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460147 National Consultative Forum**

**PIAP Output: 16511102 Democratic institutions strengthened**

**Programme Intervention: 165111 Strengthen democracy and electoral processes**

| | |
|---|---|
| 7 Political Parties with representation in Parliament facilitated | 6 Political Parties with representation in Parliament facilitated |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16511102 Democratic institutions strengthened** | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | |
| Four (4) NCF plenary meetings conducted<br>Publicity of NCF activities were undertaken in both the print and Audio media for visibility<br>Security services provided<br>Utility Bills paid<br>Rent Paid<br>Election Observation | 2 (2) NCF plenary meetings conducted<br>6 Committee Meetings facilitated<br>Publicity of NCF activities were undertaken in both the print and Audio media for visibility<br>Security services provided<br>Utility Bills paid<br>Rent Paid<br>Election Observation |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 185,256.500 |
| 221001 Advertising and Public Relations | | 6,200.000 |
| 221009 Welfare and Entertainment | | 14,439.300 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,085.000 |
| 223003 Rent-Produced Assets-to private entities | | 57,720.000 |
| 223004 Guard and Security services | | 4,600.000 |
| 223005 Electricity | | 600.000 |
| 223006 Water | | 300.000 |
| 227001 Travel inland | | 4,350.000 |
| 227004 Fuel, Lubricants and Oils | | 5,510.000 |
| 282107 Contributions to Non-Government institutions | | 22,499,999.997 |
| | **Total For Budget Output** | **22,788,060.797** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,788,060.797 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **75,402,748.895** |
| | Wage Recurrent | 17,825,512.109 |
| | Non Wage Recurrent | 57,577,236.786 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| **Project:1933 Institutional Development of Electoral Commission** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Furniture and Fittings procured for Arua Regional Office and 10 cities and Terego District<br>Solar System Procured for 12 Districts<br>1 generator procured for Arua Regional Office | The procurement of Furniture and Fittings for Arua Regional Office and 10 cities and Terego District Solar System for 12 Districts 1 generator procured for Arua Regional Office in Progress |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312229 Other ICT Equipment - Acquisition | | 92,993,753.707 |
| 312423 Computer Software - Acquisition | | 21,820,918.972 |
| | **Total For Budget Output** | **114,814,672.679** |
| | GoU Development | 114,814,672.679 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **114,814,672.679** |
| | GoU Development | 114,814,672.679 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **557,883,110.438** |
| | Wage Recurrent | 17,825,512.109 |
| | Non Wage Recurrent | 425,242,925.650 |
| | GoU Development | 114,814,672.679 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Operations** | | |
| *Departments* | | |
| **Department:001 Election Services** | | |
| **Key Service Area:460032 Election Management** | | |
| **PIAP Output: 16511101 Management of elections improved** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| Nominations Conducted at all levels<br>Nomination of Municipality/City Division SIG Committees Candidates<br>Nomination for National Youth Council Committee<br>Security during Nominations provided | NA | |
| Production & Printing of Election Materials (Guidelines, Forms for Nomination, Register for Polling)<br>Ballot Papers and Declaration Forms Procured<br>Polling Materials for SIGs, Parliamentary and Presidential Elections Procured | NA | |
| Nomination for presidential and Parliamentary Candidates<br>Campaign Programs harmonized<br>Capture and Processing of Nomination Returns | NA | |
| Ballot Papers Procured<br>Election/polling materials procured and delivered (Guidelines, forms )<br>Generic Polling Materials Procured (ballot boxes, seals, markers etc) | NA | |
| Retrieval and Processing of General Election Returns<br>Remuneration of Data clerks<br>Welfare for data clerks Procured | Retrieval and Processing of General Election Returns Remuneration of Data clerks Welfare for data clerks Procured | Retrieval and Processing of General Election Returns Remuneration of Data clerks Welfare for data clerks Procured |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460146 Field Operations** | | |
| **PIAP Output: 16511101 Management of elections improved** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| Ballot Papers and Declaration Results Forms Packed and distributed for presidential, Parliamentary amd Local Governments Elections | Ballot Papers and Declaration Results Forms Packed and distributed for presidential, Parliamentary amd Local Governments | Ballot Papers and Declaration Results Forms Packed and distributed for presidential, Parliamentary amd Local Governments |
| Islands Facilitated during electoral activities | Islands Facilitated during electoral activities | Islands Facilitated during electoral activities |
| Regional Meetings conducted<br>Field Offices supervised and monitored<br>Conduct National Conference for Elections of Special Interest groups ( Youth, Persons with Disability, Elderly, workers, Army ) | Regional Meetings conducted Field Offices supervised and monitored | Regional Meetings conducted Field Offices supervised and monitored |
| Field Supervision of nominations and campaigns activities<br>Nomination of Municipality/City Division SIGs Committees Candidates<br>Hold District Conferences to elect Non-unionized workers delegates to the Regions | Field Supervision of nominations and campaigns activities | Field Supervision of nominations and campaigns activities |
| **Department:002 Education and Training** | | |
| **Key Service Area:460010 Community Outreach Programmes** | | |
| **PIAP Output: 16511103 Civic awareness and voter education conducted** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| 10000 Spot messages produced<br>350000 Voter Education materials produced<br>12 monthly Sensitization electronic media campaigns conducted | 250 Spot messages produced 350000 Voter Education materials produced 12 monthly Sensitization electronic media campaigns conducted | 250 Spot messages produced 350000 Voter Education materials produced 12 monthly Sensitization electronic media campaigns conducted |
| Accredit Civil Societies/Organizations for election observers<br>Training Workshop for accredited civil societies conducted<br>Printing & binding Election Observers Manual procured<br>Consumables for production of accreditation tags procured | NA | |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460010 Community Outreach Programmes** | | |
| **PIAP Output: 16511103 Civic awareness and voter education conducted** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| Conduct Training of 85 EC Protocol Team (Persons from PR, HRM, Admin, FOD, Management, Commissioners)<br>Training materials procured | NA | |
| Production of animated messages in 22 local languages<br>Production of radio spot messages into 22 local languages<br>Conduct of 200 radio Talkshows<br>Promotional Television Talk shows<br>Production of theme banners for press briefings on nomination and campaigns | Production of animated messages in 22 local languages Production of radio spot messages into 22 local languages Conduct of 200 radio Talkshows Promotional Television Talk shows Production of theme banners for press briefings on nomination and campaigns | Production of animated messages in 22 local languages Production of radio spot messages into 22 local languages Conduct of 200 radio Talkshows Promotional Television Talk shows Production of theme banners for press briefings on campaigns and polling |
| Training of Nomination Officials at regional centres<br>Training Materials Procured<br>Training of Trainers for Polling at regional centres<br>Training for polling day officials (349300 officials and 2,956 trainers) | NA | |

*Develoment Projects*

N/A

**Vote Function:02 Technical Support Services**

*Departments*

**Department:001 Information Technology and Data Management**

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16511101 Management of elections improved** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| GIS System and Equipment for more application Upgraded procured<br>2 Application Load Balancing (Radware Alteon D-520S Appliance) procured<br>SAN and Nexus Switches procured<br>Installation of Internet equipment in 146 Field Offices | NA | |
| Tonner and other stationery Consumables procured Printing Papers procured<br>Printer consumables procured<br>Printers maintenance kits procured<br>Printing and photocopying papers | Tonner and other stationery Consumables procured Printing Papers procured Printer consumables procured Printers maintenance kits procured Printing and photocopying papers | Tonner and other stationery Consumables procured Printing Papers procured Printer consumables procured Printers maintenance kits procured Printing and photocopying papers |
| Electronic Results Transmission Dissemination System procured<br>District Tally Centre Infrastructure (Hardware) procured<br>Installation and setup of tally kits for 160 districts and cities<br>Security Design, Optimisation and Monitoring of Network | Security Design, Optimisation and Monitoring of Network | Security Design, Optimisation and Monitoring of Network |
| Machinery & Equipment maintained (printers, computers & photocopiers)<br>200 Plate developer for thermo plates procured<br>4 Maintenance Kits for Minolta Digital Printer procured<br>64 Toner for Digital Machines procured<br>50 Heavy duty stitching machines procured | Machinery & Equipment maintained (printers, computers & photocopiers) 1 Maintenance Kits for Minolta Digital Printer procured 16 Toner for Digital Machines procured | Machinery & Equipment maintained (printers, computers & photocopiers) 1 Maintenance Kits for Minolta Digital Printer procured 16 Toner for Digital Machines procured |
| BVV Configuration, packing, delivery and retrieval of the training and Polling kits to Districts Retrieval of of the BVV training kits to HQTR | BVV Configuration, packing, delivery and retrieval of the training and Polling kits to Districts Retrieval of of the BVV training kits to HQTR | BVV Configuration, packing, delivery and retrieval of the training and Polling kits to Districts Retrieval of of the BVV training kits to HQTR |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16511101 Management of elections improved** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| TOT Training of 60 Technical Staff on the BVV System<br>Training of 12 REOs, 160 DEAs, 160 ADEAs, 160 DITOs at National Level on the BVV System<br>Training on BVVK System and Fuel for Troubleshooting<br>District Training for subcounty Supervisors on the BVV System | Distribution of BVVS to the various polling stations District Training for subcounty Supervisors on the BVV System | Distribution of BVVS to the various polling stations District Training for subcounty Supervisors on the BVV System |
| **Key Service Area:000056 Data Management** | | |
| **PIAP Output: 16511101 Management of elections improved** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| Materials for production of the National Voters Register procured<br>Production of 15 copies of the National Voters Register (NVR) for Polling and Political Parties and Candidates<br>Sorting and packing of NVR ( 15 sets of registers) | NA | |
| Materials for Production and Distribution of VLS procured<br>Island Areas facilitated during issuance of VLS in districts<br>Facilitation for issuance of VLS at Parish level<br>Payment to packers during packing and dispatch of VLS | Island Areas facilitated during issuance of VLS in districts Facilitation for issuance of VLS at Parish level | Island Areas facilitated during issuance of VLS in districts Facilitation for issuance of VLS at Parish level |
| Polling Stations list published | NA | |

*Develoment Projects*

N/A

**Vote Function:03 General Administration and Support Services**

*Departments*

**Department:001 Finance and Administration**

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 4 Quarterly Audits undertaken<br>Quarterly Review internal control systems | 1 Quarterly Audits undertaken Quarterly Review internal control systems Special investigations, Assignments and spot checks | 1 Quarterly Audits undertaken Quarterly Review internal control systems Special investigations, Assignments and spot checks |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Annual CPA seminar, Economic Forum and Public Finance Management Seminar for Continuous Profession Development<br>One (4) Financial reports prepared<br>Quarterly Accountability Reviews conducted<br>Field staff facilitated (allowances &welfare) | Annual Finance Management seminar for Continuous Profession attended. One (1) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowance and welfare) | Annual Finance Management seminar for Continuous Profession attended. One (1) Financial reports prepared Quarterly Accountability Reviews conducted Field staff facilitated (allowance and welfare) |
| Mid Year Review for Financial Managers, Accountant and Procurement officers<br>Participation in Election Observation missions<br>Participations in Conferences of ELECTION management Bodies | NA | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Monthly remuneration of staff<br>Complaints management mechanism improved<br>Regular staff performance appraisals<br>Disciplinary cases handled and resolved<br>4 General Trainings provided to staff to ensure continuous professional development and capacity building | Monthly remuneration of staff Complaints management mechanism improved Regular staff performance appraisals Disciplinary cases handled and resolved | Monthly remuneration of staff Complaints management mechanism improved Regular staff performance appraisals Disciplinary cases handled and resolved |
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Mid term Review of Strategic Plan Undertaken | Evaluation pf the General Roadmap | Evaluation of the General Roadmap |
| statutory reports produced | NA | One statutory report produced |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Conduct Budget review of the 2024/25 Budget<br><br>Preparation of Budget Framework paper and budget Estimates for FY 2026/2027 and Submission<br><br>Preparation of Ministerial Policy Statement | Preparation of Ministerial Policy Statements<br>Preparation of Q2 performance report | Preparation of Ministerial Policy Statements<br>Preparation of Q2 performance report |
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 4 monitoring and Evaluation Visits conducted | 1 monitoring and Evaluation Visits conducted | 1 monitoring and Evaluation Visits conducted |
| 4 monitoring and Evaluation Visits conducted | 1 monitoring and Evaluation Visits conducted | 1 monitoring and Evaluation Visits conducted |
| **PIAP Output: 16090111 Strategic Plans developed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Strategic Plan Developed | Strategic Plan Developed | Draft Strategic Plan Developed |
| **PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Mid term Review of Strategic Plan Undertaken | Evaluation pf the General Roadmap | Evaluation pf the General Roadmap |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Corporate Publications and Productions<br>792280 IEC materials Produced<br>Media relations strengthened and election reporting improved<br>Informed Electorates<br>20 stakeholders' engagements<br>Participation in National Events, celebrations and Commemorations | Corporate Publications and Productions 198070<br>IEC materials Produced Media relations strengthened and election reporting improved<br>Informed Electorates 4 stakeholders' engagements<br>Participation in National Events, celebrations and Commemorations | Corporate Publications and Productions 198070<br>IEC materials Produced Media relations strengthened and election reporting improved<br>Informed Electorates 4 stakeholders' engagements<br>Participation in National Events, celebrations and Commemorations |
| 1 National workshops for media personnel on the 2026 General Elections | Hold press Briefings on Various Electoral Activities | Hold press Briefings on Various Electoral Activities |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Publicity Campaign for Issuance of Voter Location Slips (2 Press briefings , 3150 Radio announcements, 15 Newspaper adverts)<br>Web-based adverts on 10 social media platforms | Procurement of airtime on television stations, and radio stations for live broadcasting of polling of candidates for Presidential and Parliamentary Elections 2026 | Procurement of airtime on television stations, and radio stations for live broadcasting of polling of candidates for Presidential and Parliamentary Elections 2026 |
| Publicity on Nominations and Campaigns)Press Briefings, News paper adverts, Radio Talkshows<br><br>Procurement of airtime on television stations, and radio stations for live broadcasting of nomination and polling of candidates for Presidential Elections 2026 | Messages aired for Polling Day activities on audiovisual and Print Media | Messages aired for Polling Day activities on audiovisual and Print Media |
| Publicity campaign for pre-polling activities<br>Facilitation for 4 weekly press briefings<br>Radio Talk shows on pre-polling activities (printing & delivery of ballot papers, packing, dispatch arrangements and polling date)<br>Radio Talk shows on pre-polling | Facilitation of Public Relations Office to facilitate media teams covering the packing and dispatch of ballot papers from warehouse to selected districts<br>Publicity campaign for pre-polling activities<br>Facilitation for 4 weekly press briefings Radio Talk shows on pre-polling activities (printing & delivery of ballot papers, packing, dispatch arrangements and polling date) | Facilitation of Public Relations Office to facilitate media teams covering the packing and dispatch of ballot papers from warehouse to selected districts<br>Publicity campaign for pre-polling activities<br>Facilitation for 4 weekly press briefings Radio Talk shows on pre-polling activities (printing & delivery of ballot papers, packing, dispatch arrangements and polling date) |
| Post polling Publicity ( declaration of results) | Post polling Publicity ( declaration of results) | Publicity om Polling activities<br>Post polling Publicity ( declaration of results) |
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Legal Advise provided to the Commission<br>Proposals to amendments of electoral laws made<br>Election petitions handled<br>Workshop On Complaints handling and conflict resolution during the 2025/26 General Elections | Legal Advice provided to the Commission<br>Gazette notices published Election petitions handled | Legal Advice provided to the Commission<br>Gazette notices published Election p<br>Petitions handled |

# VOTE: 102 Electoral Commission (EC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Electricity, Water and Fuel for twelve months paid Lubricants &Oil, Vehicles repairs & maintenance paid<br>Consumable welfare items to promote staff welfare and conducive working environment for the staff procured<br>Security vehicles for Presidential Candidate | Electricity, Water and Fuel for twelve months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured Security vehicles for Presidential Candidate | Electricity, Water and Fuel for twelve months paid Lubricants &Oil, Vehicles repairs & maintenance paid Consumable welfare items to promote staff welfare and conducive working environment for the staff procured Security vehicles for Presidential Candidate |
| 250 Vehicles/trucks Hire for Transportation, distribution and retrieval of materials during General elections | 250 Vehicles/trucks Hire for Transportation, distribution and retrieval of materials during General elections | 250 Vehicles/trucks Hire for Transportation, distribution and retrieval of materials during General elections |
| **Key Service Area:460147 National Consultative Forum** | | |
| **PIAP Output: 16511102 Democratic institutions strengthened** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| 7 Political Parties with representation in Parliament facilitated | 7 Political Parties with representation in Parliament facilitated | 7 Political Parties with representation in Parliament facilitated |
| Four (4) NCF plenary meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided<br>Utility Bills paid<br>Rent Paid<br>Election Observation | 1 (1) NCF plenary meetings conducted 3 committee Meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided Utility Bills paid Rent Paid Election Observation | 1 (1) NCF plenary meetings conducted 3 committee Meetings conducted Publicity of NCF activities were undertaken in both the print and Audio media for visibility Security services provided Utility Bills paid Rent Paid Election Observation |
| *Develoment Projects* | | |
| **Project:1933 Institutional Development of Electoral Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Furniture and Fittings procured for Arua Regional Office and 10 cities and Terego District<br>Solar System Procured for 12 Districts<br>1 generator procured for Arua Regional Office | | |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 28.313 | 28.313 | 14.156 | 13.125 | 50.0 % | 46.0 % | 92.7 % |
| | Non-Wage | 37.626 | 37.626 | 22.866 | 19.448 | 61.0 % | 51.7 % | 85.1 % |
| Devt. | GoU | 22.797 | 22.797 | 22.797 | 0.806 | 100.0 % | 3.5 % | 3.5 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **88.736** | **88.736** | **59.819** | **33.379** | **67.4 %** | **37.6 %** | **55.8 %** |
| **Total GoU+Ext Fin (MTEF)** | | **88.736** | **88.736** | **59.819** | **33.379** | **67.4 %** | **37.6 %** | **55.8 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **88.736** | **88.736** | **59.819** | **33.379** | **67.4 %** | **37.6 %** | **55.8 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **88.736** | **88.736** | **59.819** | **33.379** | **67.4 %** | **37.6 %** | **55.8 %** |
| **Total Vote Budget Excluding Arrears** | | **88.736** | **88.736** | **59.819** | **33.379** | **67.4 %** | **37.6 %** | **55.8 %** |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **9.064** | **9.064** | **5.015** | **4.702** | **55.3 %** | **51.9 %** | **93.8%** |
| Vote Function:01 Anti-Corruption | 5.228 | 5.228 | 2.855 | 2.594 | 54.6 % | 49.6 % | 90.9% |
| Vote Function:03 Ombudsman | 3.836 | 3.836 | 2.160 | 2.108 | 56.3 % | 55.0 % | 97.6% |
| **Programme:16 Governance and Security** | **79.672** | **79.672** | **54.805** | **28.677** | **68.8 %** | **36.0 %** | **52.3%** |
| Vote Function:01 Anti-Corruption | 32.367 | 32.367 | 18.149 | 16.200 | 56.1 % | 50.1 % | 89.3% |
| Vote Function:02 General Administration and Support Services | 47.305 | 47.305 | 36.655 | 12.477 | 77.5 % | 26.4 % | 34.0% |
| **Programme:18 Development Plan Implementation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:02 General Administration and Support Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:19 Administration of Justice** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Anti-Corruption | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **88.736** | **88.736** | **59.820** | **33.379** | **67.4 %** | **37.6 %** | **55.8 %** |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:01 Anti-Corruption** | | |
| **0.261** | Bn Shs | Department : 006 Leadership Code |
| | Reason: 0 | |
| ***Items*** | | |
| **0.072** | UShs | 225101 Consultancy Services |
| | | Reason: Funds for ongoing valuation of illicitly acquired assets. |
| **0.065** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Pending submission of invoices by service providers. |
| **0.047** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds for ongoing media sensitization activities on the upcoming April 2026 exercise of declaration of Incomes, Assets and Liabilities by Public Officers |
| **Vote Function:03 Ombudsman** | | |
| **0.052** | Bn Shs | Department : 001 Ombudsman Affairs |
| | Reason: 0 | |
| ***Items*** | | |
| **0.021** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds being consolidated for the directorate’s performance review retreat to be held in Q3 |
| **0.013** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Pending submission of invoices by service providers. |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Anti-Corruption** | | |
| **0.229** | Bn Shs | Department : 001 Directorate of Anti-Corruption |
| | Reason: 0 | |
| ***Items*** | | |
| **0.114** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Pending submission of invoices by service providers. |
| **0.019** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds being consolidated for the directorate’s performance review retreat to be held in Q4 |
| **0.318** | Bn Shs | Department : 002 Research Education and Advocacy |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:01 Anti-Corruption**

| | | |
|---|---|---|
| | Reason: 0 | |
| ***Items*** | | |
| **0.165** | UShs | 211104 Employee Gratuity |
| | | Reason: Funds for staff gratuity to be paid out appropriately in Q3 and Q4 |
| **0.078** | UShs | 227001 Travel inland |
| | | Reason: Funds for ongoing stakeholder engagements. |
| **0.010** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Pending submission of invoices by service providers. |
| **0.017** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds for media sensitization on Anti-Corruption activities |
| **0.048** | UShs | 212101 Social Security Contributions |
| | | Reason: Processing of payments to NSSF was ongoing. This was to be completed in January 2026. |
| **0.091** | Bn Shs | Department : 003 Legal Affairs |
| | Reason: 0 | |
| ***Items*** | | |
| **0.021** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds being consolidated for the directorate's performance review retreat to be held in Q4 |
| **0.015** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Pending submission of invoices by service providers. |
| **0.035** | UShs | 227001 Travel inland |
| | | Reason: Funds for ongoing court cases. |
| **0.550** | Bn Shs | Department : 004 Special Investigations |
| | Reason: 0 | |
| ***Items*** | | |
| **0.370** | UShs | 211104 Employee Gratuity |
| | | Reason: Funds for staff gratuity to be paid out appropriately in Q3 and Q4. |
| **0.048** | UShs | 227001 Travel inland |
| | | Reason: Funds for ongoing investigations. |
| **0.021** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds being consolidated for the directorate's performance review retreat to be held in Q3 |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:01 Anti-Corruption**

| | | |
|---|---|---|
| **0.019** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Pending submission of invoices by service providers. |
| **0.093** | UShs | 212101 Social Security Contributions |
| | | Reason: Processing of payments to NSSF was ongoing. This was to be completed in January 2026. |
| **0.256** | Bn Shs | Department : 005 Project Risk Monitoring and Control |
| | Reason: 0 | |
| ***Items*** | | |
| **0.153** | UShs | 211104 Employee Gratuity |
| | | Reason: Funds for staff gratuity to be paid out appropriately in Q3 and Q4. |
| **0.017** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds for ongoing stakeholder engagements. |
| **0.013** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Pending submission of invoices by service providers. |
| **0.046** | UShs | 212101 Social Security Contributions |
| | | Reason: Processing of payments to NSSF was ongoing. This was to be completed in January 2026 |

**Vote Function:02 General Administration and Support Services**

| | | |
|---|---|---|
| **1.662** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: 0 | |
| ***Items*** | | |
| **0.729** | UShs | 225101 Consultancy Services |
| | | Reason: Funds for ongoing consultancy service for IG digitalization. |
| **0.132** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Pending submission of invoices by service providers. |
| **0.075** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Pending submission of invoices for subscriptions |
| **0.069** | UShs | 221006 Commissions and related charges |
| | | Reason: Funds meant for payment of whistleblowers claims as and when they arise. |
| **0.011** | UShs | 221004 Recruitment Expenses |
| | | Reason: Funds for the recruitment exercise which was ongoing. |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:14 Public Sector Transformation** | | | |
| Vote Function:01 Anti-Corruption | | | |
| **Department:006 Leadership Code** | | | |
| Key Service Area: 390002 Management of declarations | | | |
| **PIAP Output: 14111102 Leaders' and Public Officials' declarations verified** | | | |
| **Programme Intervention: 141111 Enforce compliance to policies, laws, regulations, guidelines and processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of declarations verified | Number | 1000 | 927 |
| No of breaches into the leadership code act investigated and concluded | Number | 300 | 246 |
| Vote Function:03 Ombudsman | | | |
| **Department:001 Ombudsman Affairs** | | | |
| Key Service Area: 390001 Management and resolution of Complaints | | | |
| **PIAP Output: 14111101 Ombudsman complaints in Public Offices resolved** | | | |
| **Programme Intervention: 141111 Enforce compliance to policies, laws, regulations, guidelines and processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Ombudsman complaints resolved in Public Offices | Number | 600 | 330 |
| No. of system interventions conducted in high risk corruption entities. | Number | 15 | 15 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Anti-Corruption | | | |
| **Department:001 Directorate of Anti-Corruption** | | | |
| Key Service Area: 460036 Corruption investigations in Local Governments | | | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of corruption cases investigated | Number | 637 | 294 |
| No.of random targeted inspections conducted. | Number | 196 | 54 |
| Percentage of reported public complaints relating to corruption investigated | Percentage | 70% | 63% |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Anti-Corruption | | | |
| **Department:002 Research Education and Advocacy** | | | |
| Key Service Area: 460035 Advocacy, reserach and Public awareness programmes | | | |
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | | | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of joint initiatives implemented with state and non-state actors. | Number | 20 | 47 |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of research studies conducted | Number | 01 | 00 |
| **Department:003 Legal Affairs** | | | |
| Key Service Area: 460037 Prosecutions and Civil Litigation | | | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of corruption cases prosecuted | Number | 30 | 09 |
| **PIAP Output: 16413103 Asset Recovery Framework strengthened** | | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Value of assets recovered | Value | 10 | 2.021 Billion |
| **Department:004 Special Investigations** | | | |
| Key Service Area: 460038 Specialised Corruption investigations Central Government | | | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of corruption cases investigated | Number | 58 | 14 |
| No.of random targeted inspections conducted. | Number | 04 | 01 |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Anti-Corruption

**Department:005 Project Risk Monitoring and Control**

Key Service Area: 460039 Transparency, Accountability and Anti Corruption initiatives

**PIAP Output: 16040501 Anti-corruption measures/ practices across government institutionalized**

**Programme Intervention: 160405 Mainstream anti-corruption initiatives (such as Transparency, accountability and Anti-Corruption- TAAC) in all MDA plans, projects/programmes and budgets**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| %. of MDAs & LGs sensitized on TAAC Strategy | Percentage | 10% | 00% |
| Percentage of MDAs &LGs mainstreaming Anti-Corruption initiatives. | Percentage | 30% | 00% |

Vote Function:02 General Administration and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of HIV/AIDS interventions mainstreamed | Percentage | 100% | 100% |
| % of Gender and Equity activities mainstreamed | Percentage | 100% | 100% |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090104 Human resources managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Staff training undertaken | Number | 5 | 11 |
| No. of Staff recruitments undertaken | Number | 11 | 04 |

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of audit reports produced and submitted | Number | 6 | 03 |

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Gender and Equity activities mainstreamed | Percentage | 100% | 100% |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 General Administration and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090108 Planning and Budgeting services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of performance reports prepared | Number | 4 | 02 |

**PIAP Output: 16090109 Monitoring and Evaluation conducted**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of M&E reports prepared | Number | 4 | 02 |

**PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved**

**Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of the IG Anti-corruption business processes digitized. | Number | 02 | 00 |

**Project:1496 Construction of the IGG Head Office Building Project**

Key Service Area: 000002 Construction Management

**PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % completion of building under construction | Percentage | 100% | 86% |

**Project:1896 Institutional Development of Inspectorate of Government**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of planned retooling outputs achieved | Percentage | 100% | 10% |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

## Performance highlights for the Quarter

In Quarter two (Q2) FY 2025/26, the following key achievements were registered:

1. Concluded investigations of ;
(i) 03 High profile cases, from which UGX. 120,280,650 was recommended for recovery.
(ii) 27 Other corruption cases in MDAs (03) and LGs (24), from which recommendations were made for; - Administrative actions against 01 implicated officer, and Recovery of UGX 598,000
(iii) 80 Investigations into the breaches of the leadership code (49 for failure to declare and 31 for other breaches of the code including failure to comply with Leadership Code Tribunal orders). Arising from the investigations, 01 cases was recommended for adjudication at the Leadership Code Tribunal.
(iv) 54 investigations of Ombudsman complaints in MDAs (17) and LGs (37). Resulting from the investigations, a total of UGX. 36,379,86 in form of unpaid employment benefits was subsequently paid to individual complainants

2. Concluded prosecution of 04 corruption cases at the Anti-Corruption Division of High Court resulting into; 01 Acquittal, 02 Withdrawals, and 01 dismissal.

3. Recovered UGX. 911,663,260 (UGX 674,508,327 from IG directives through IG Asset Recovery Account and UGX 237,154,933 from directives for refund to OPM DRDIP bank account from unspent funds on DRDIP sub-projects).

4. Followed up implementation of IG recommendations, from which 378 out of the 1,257 available recommendations during the first half of FY 2025/26 were implemented; representing an implementation rate of 30 %. The key implementation outcomes registered included; - 17 Staff dismissals, 04 interdictions, and 13 deletions from the payroll.

5. Conducted verification of 909 declarations of leader’s Incomes, Assets and Liabilities (9 Physical and 900 e-verifications). All the 09 physical verification revealed leaders’ assets declarations were commensurate with the known sources of income.

6. Conducted 25 spot checks at different LGs to proactively identify cases and prevent corruption.

## Variances and Challenges

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

LOW BUDGT ABSORPTION AS AT HALF-YEAR 2025/26

The overall low budget absorption rate as at Half-Year 2025/26 of 55.8% was largely on account of unspent development budget release totaling to UGX. 21.991Billion. This was pending; submission and approval of certificates of works done for the new IG Head Office building project (UGX. 19.764 Billion), and ongoing procurements for ICT digitalization equipment (UGX. 2.026 Billion) & Office Furniture (UGX.0.2 Billion).

THE KEY CHALLENGES DURING THE REPORTING QUARTER

These included;-

1. Delay in the constitution of the New IG Leadership
2. Non-constitution of the Tribunal since the members had not yet been sworn in.
3. Ongoing procurement processes for various ICT and furniture items
4. Delays by service providers to provide the necessary invoices/documentation and/or complete the deliveries.

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **9.064** | **9.064** | **5.015** | **4.702** | **55.3 %** | **51.9 %** | **93.8 %** |
| **Vote Function:01 Anti-Corruption** | **5.228** | **5.228** | **2.855** | **2.594** | **54.6 %** | **49.6 %** | **90.9 %** |
| 390002 Management of declarations | 5.228 | 5.228 | 2.855 | 2.594 | 54.6 % | 49.6 % | 90.9 % |
| **Vote Function:03 Ombudsman** | **3.836** | **3.836** | **2.160** | **2.108** | **56.3 %** | **55.0 %** | **97.6 %** |
| 390001 Management and resolution of Complaints | 3.836 | 3.836 | 2.160 | 2.108 | 56.3 % | 55.0 % | 97.6 % |
| **Programme:16 Governance and Security** | **79.672** | **79.672** | **54.805** | **28.678** | **68.8 %** | **36.0 %** | **52.3 %** |
| **Vote Function:01 Anti-Corruption** | **32.367** | **32.367** | **18.149** | **16.200** | **56.1 %** | **50.1 %** | **89.3 %** |
| 460035 Advocacy, reserach and Public awareness programmes | 2.801 | 2.801 | 1.555 | 1.237 | 55.5 % | 44.2 % | 79.5 % |
| 460036 Corruption investigations in Local Governments | 17.757 | 17.757 | 9.939 | 9.708 | 56.0 % | 54.7 % | 97.7 % |
| 460037 Prosecutions and Civil Litigation | 3.785 | 3.785 | 2.137 | 2.045 | 56.5 % | 54.0 % | 95.7 % |
| 460038 Specialised Corruption investigations Central Government | 4.675 | 4.675 | 2.630 | 1.578 | 56.3 % | 33.8 % | 60.0 % |
| 460039 Transparency, Accountability and Anti Corruption initiatives | 3.350 | 3.350 | 1.887 | 1.632 | 56.3 % | 48.7 % | 86.5 % |
| **Vote Function:02 General Administration and Support Services** | **47.305** | **47.305** | **36.655** | **12.478** | **77.5 %** | **26.4 %** | **34.0 %** |
| 000002 Construction Management | 20.557 | 20.557 | 20.557 | 0.793 | 100.0 % | 3.9 % | 3.9 % |
| 000003 Facilities and Equipment Management | 2.240 | 2.240 | 2.240 | 0.014 | 100.0 % | 0.6 % | 0.6 % |
| 000013 HIV/AIDS Mainstreaming | 0.059 | 0.059 | 0.029 | 0.015 | 50.0 % | 25.6 % | 51.7 % |
| 000014 Administrative and Support Services | 24.449 | 24.449 | 13.829 | 11.656 | 56.6 % | 47.7 % | 84.3 % |
| **Total for the Vote** | **88.736** | **88.736** | **59.820** | **33.380** | **67.4 %** | **37.6 %** | **55.8 %** |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211103 Statutory salaries | 28.313 | 28.313 | 14.156 | 13.125 | 50.0 % | 46.4 % | 92.7 % |
| 211104 Employee Gratuity | 8.584 | 8.584 | 8.584 | 7.731 | 100.0 % | 90.1 % | 90.1 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3.181 | 3.181 | 1.591 | 1.583 | 50.0 % | 49.8 % | 99.5 % |
| 211107 Boards, Committees and Council Allowances | 0.387 | 0.387 | 0.193 | 0.193 | 50.0 % | 49.9 % | 99.8 % |
| 212101 Social Security Contributions | 4.038 | 4.038 | 1.009 | 0.805 | 25.0 % | 19.9 % | 79.8 % |
| 212102 Medical expenses (Employees) | 1.837 | 1.837 | 1.837 | 1.763 | 100.0 % | 96.0 % | 96.0 % |
| 212103 Incapacity benefits (Employees) | 0.177 | 0.177 | 0.089 | 0.088 | 50.0 % | 49.6 % | 99.2 % |
| 221001 Advertising and Public Relations | 0.306 | 0.306 | 0.153 | 0.037 | 50.0 % | 12.0 % | 24.0 % |
| 221002 Workshops, Meetings and Seminars | 0.844 | 0.844 | 0.422 | 0.283 | 50.0 % | 33.6 % | 67.2 % |
| 221003 Staff Training | 0.748 | 0.748 | 0.374 | 0.348 | 50.0 % | 46.5 % | 93.0 % |
| 221004 Recruitment Expenses | 0.030 | 0.030 | 0.015 | 0.004 | 50.0 % | 12.3 % | 24.7 % |
| 221006 Commissions and related charges | 0.138 | 0.138 | 0.069 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.078 | 0.078 | 0.039 | 0.019 | 50.0 % | 23.7 % | 47.4 % |
| 221008 Information and Communication Technology Supplies. | 0.534 | 0.534 | 0.267 | 0.234 | 50.0 % | 43.9 % | 87.9 % |
| 221009 Welfare and Entertainment | 0.313 | 0.313 | 0.157 | 0.157 | 50.0 % | 50.0 % | 100.0 % |
| 221010 Special Meals and Drinks | 0.051 | 0.051 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.351 | 0.351 | 0.175 | 0.087 | 50.0 % | 24.8 % | 49.6 % |
| 221012 Small Office Equipment | 0.025 | 0.025 | 0.013 | 0.010 | 50.0 % | 40.4 % | 80.8 % |
| 221017 Membership dues and Subscription fees. | 0.150 | 0.150 | 0.075 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.493 | 0.493 | 0.247 | 0.189 | 50.0 % | 38.3 % | 76.6 % |
| 222002 Postage and Courier | 0.023 | 0.023 | 0.012 | 0.006 | 50.0 % | 25.0 % | 50.0 % |
| 223001 Property Management Expenses | 0.199 | 0.199 | 0.100 | 0.045 | 50.0 % | 22.7 % | 45.5 % |
| 223002 Property Rates | 0.002 | 0.002 | 0.001 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223003 Rent-Produced Assets-to private entities | 3.807 | 3.807 | 1.904 | 1.853 | 50.0 % | 48.7 % | 97.3 % |
| 223004 Guard and Security services | 0.756 | 0.756 | 0.341 | 0.333 | 45.1 % | 44.1 % | 97.6 % |
| 223005 Electricity | 0.130 | 0.130 | 0.065 | 0.065 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.011 | 0.011 | 0.005 | 0.004 | 50.0 % | 38.4 % | 76.8 % |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224009 Classified Expenditure | 0.600 | 0.600 | 0.300 | 0.246 | 50.0 % | 41.0 % | 82.0 % |
| 225101 Consultancy Services | 2.024 | 2.024 | 0.942 | 0.141 | 46.5 % | 7.0 % | 15.0 % |
| 227001 Travel inland | 3.416 | 3.416 | 1.667 | 1.418 | 48.8 % | 41.5 % | 85.1 % |
| 227004 Fuel, Lubricants and Oils | 1.497 | 1.497 | 0.748 | 0.744 | 50.0 % | 49.7 % | 99.4 % |
| 228002 Maintenance-Transport Equipment | 0.847 | 0.847 | 0.423 | 0.044 | 50.0 % | 5.2 % | 10.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.089 | 0.089 | 0.044 | 0.044 | 50.0 % | 49.2 % | 98.4 % |
| 263402 Transfer to Other Government Units | 1.920 | 1.920 | 0.960 | 0.928 | 50.0 % | 48.3 % | 96.7 % |
| 282101 Donations | 0.041 | 0.041 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 20.557 | 20.557 | 20.557 | 0.793 | 100.0 % | 3.9 % | 3.9 % |
| 312221 Light ICT hardware - Acquisition | 2.040 | 2.040 | 2.040 | 0.014 | 100.0 % | 0.7 % | 0.7 % |
| 312235 Furniture and Fittings - Acquisition | 0.200 | 0.200 | 0.200 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **88.736** | **88.736** | **59.820** | **33.379** | **67.4 %** | **37.6 %** | **55.8 %** |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **9.064** | **9.064** | **5.015** | **4.702** | **55.33 %** | **51.88 %** | **93.77 %** |
| **Vote Function:01 Anti-Corruption** | **5.228** | **5.228** | **2.855** | **2.594** | **54.61 %** | **49.62 %** | **90.9 %** |
| ***Departments*** | | | | | | | |
| 006 Leadership Code | 5.228 | 5.228 | 2.855 | 2.594 | 54.6 % | 49.6 % | 90.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Ombudsman** | **3.836** | **3.836** | **2.160** | **2.108** | **56.30 %** | **54.96 %** | **97.6 %** |
| ***Departments*** | | | | | | | |
| 001 Ombudsman Affairs | 3.836 | 3.836 | 2.160 | 2.108 | 56.3 % | 55.0 % | 97.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **79.672** | **79.672** | **54.805** | **28.677** | **68.79 %** | **35.99 %** | **52.33 %** |
| **Vote Function:01 Anti-Corruption** | **5.228** | **5.228** | **2.855** | **2.594** | **54.61 %** | **49.62 %** | **90.9 %** |
| ***Departments*** | | | | | | | |
| 001 Directorate of Anti-Corruption | 17.757 | 17.757 | 9.939 | 9.708 | 56.0 % | 54.7 % | 97.7 % |
| 002 Research Education and Advocacy | 2.801 | 2.801 | 1.555 | 1.237 | 55.5 % | 44.2 % | 79.5 % |
| 003 Legal Affairs | 3.785 | 3.785 | 2.137 | 2.045 | 56.5 % | 54.0 % | 95.7 % |
| 004 Special Investigations | 4.675 | 4.675 | 2.630 | 1.578 | 56.3 % | 33.8 % | 60.0 % |
| 005 Project Risk Monitoring and Control | 3.350 | 3.350 | 1.887 | 1.632 | 56.3 % | 48.7 % | 86.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and Support Services** | **47.305** | **47.305** | **36.655** | **12.477** | **77.49 %** | **26.38 %** | **34.0 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 24.508 | 24.508 | 13.858 | 11.670 | 56.5 % | 47.6 % | 84.2 % |
| ***Development Projects*** | | | | | | | |
| 1496 Construction of the IGG Head Office Building Project | 20.557 | 20.557 | 20.557 | 0.793 | 100.0 % | 3.9 % | 3.9 % |
| 1896 Institutional Development of Inspectorate of Government | 2.240 | 2.240 | 2.240 | 0.014 | 100.0 % | 0.6 % | 0.6 % |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Total for the Vote** | **88.736** | **88.736** | **59.820** | **33.379** | **67.4 %** | **37.6 %** | **55.8 %** |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:01 Anti-Corruption** | | |
| *Departments* | | |
| **Department:006 Leadership Code** | | |
| **Key Service Area:390002 Management of declarations** | | |
| **PIAP Output: 14111102 Leaders' and Public Officials' declarations verified** | | |
| **Programme Intervention: 141111 Enforce compliance to policies, laws, regulations, guidelines and processes** | | |
| 482 Verifications of leaders' and Public Officials' declarations conducted. | Conducted verification of 909 declarations of leader's Incomes, Assets and Liabilities (9 Physical and 900 e-verifications). All the 09 physical verification revealed leaders' assets declarations were commensurate with the known sources of income. Verification of 53 cases was still ongoing at different stages by end of reporting Quarter. | The IG conducted more E-verification (900) in Q2. These involved minimal cost. |
| 75 breaches into the leadership code act investigated and concluded | Concluded investigations of 80 cases on breaches of the leadership code (49 for failure to declare and 31 for other breaches of the code including failure to comply with Leadership Code Tribunal orders). Arising from the investigations, 01 case was recommended for adjudication at the Leadership Code Tribunal (LCT). By close of the reporting quarter, investigations were still on-going for 92 cases, comprising of 76 on failure to declare and 16 on other breaches of the code (including 10 files received from LCT for contempt of their orders by leaders and public officers). | Majority of the investigations were on non-declaration which involved minimal costs. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211103 Statutory salaries | 590,698.533 |
| 211104 Employee Gratuity | 686,838.240 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 58,708.164 |
| 212101 Social Security Contributions | 75,228.961 |
| 221001 Advertising and Public Relations | 2,800.000 |
| 221002 Workshops, Meetings and Seminars | 61,823.170 |
| 224009 Classified Expenditure | 25,000.000 |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 187,575.433 |
| 227004 Fuel, Lubricants and Oils | | 43,683.153 |
| | **Total For Budget Output** | **1,732,355.654** |
| | Wage Recurrent | 590,698.533 |
| | Non Wage Recurrent | 1,141,657.121 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,732,355.654** |
| | Wage Recurrent | 590,698.533 |
| | Non Wage Recurrent | 1,141,657.121 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Ombudsman** | | |
| *Departments* | | |
| **Department:001 Ombudsman Affairs** | | |
| **Key Service Area:390001 Management and resolution of Complaints** | | |
| **PIAP Output: 14111101 Ombudsman complaints in Public Offices resolved** | | |
| **Programme Intervention: 141111 Enforce compliance to policies, laws, regulations, guidelines and processes** | | |
| 150 Ombudsman complaints resolved in Public Offices across the different regions in the Country. | Concluded 54 investigations of Ombudsman complaints in MDAs (17) and LGs (37). Resulting from the investigations, a total of UGX. 36,379,869 in form of unpaid employment benefits was subsequently paid to individual complainants. | Less cases were concluded due to the IG leadership not being fully constituted at the start of the reporting Quarter. |
| 04 System interventions conducted in high risk corruption entities. | | Majority of the annual targeted system reviews had already been undertaken in Q1. |
| 161 Board room sessions conducted to identify methods of quick resolution of complaints in the various MDALGs. | Conducted 12 Boardroom sessions in various MDALGs, where hiccups were identified and sorted without delay | Budget constraints |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14111101 Ombudsman complaints in Public Offices resolved** | | |
| **Programme Intervention: 141111 Enforce compliance to policies, laws, regulations, guidelines and processes** | | |
| 34 MDALGs supported to set up/re-activate internal mechanisms for Grievance Handling. | | Activity to be undertaken in Q3. (More MDALGs to be supported in Q3) |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211103 Statutory salaries | | 584,853.409 |
| 211104 Employee Gratuity | | 623,504.968 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 59,371.802 |
| 212101 Social Security Contributions | | 74,445.252 |
| 227001 Travel inland | | 130,013.112 |
| 227004 Fuel, Lubricants and Oils | | 23,408.724 |
| | **Total For Budget Output** | **1,495,597.267** |
| | Wage Recurrent | 584,853.409 |
| | Non Wage Recurrent | 910,743.858 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,495,597.267** |
| | Wage Recurrent | 584,853.409 |
| | Non Wage Recurrent | 910,743.858 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Anti-Corruption**

*Departments*

**Department:001 Directorate of Anti-Corruption**

**Key Service Area:460036 Corruption investigations in Local Governments**

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 159 Corruption cases in Local Governments investigated | Investigated and completed 24 corruption cases in Local Governments, from which recommendations were made for; - Administrative actions against 01 implicated officer, and Recovery of UGX 598,000 | The new IG leadership had not yet been fully constituted at the start of the reporting quarter and this hindered the flow of work. |
| 69 Random targeted inspections conducted in LGs to identify underlying issues of corruption and maladministration for further investigation. | Conducted 25 spot checks at different LGs to proactively identify cases and prevent corruption. The spot checks generated 06 new cases for investigation. | Budget constraints. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211103 Statutory salaries | | 2,386,074.562 |
| 211104 Employee Gratuity | | 2,762,739.685 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 296,280.620 |
| 212101 Social Security Contributions | | 328,226.979 |
| 223003 Rent-Produced Assets-to private entities | | 109,511.040 |
| 227001 Travel inland | | 134,601.432 |
| 227004 Fuel, Lubricants and Oils | | 21,237.369 |
| 263402 Transfer to Other Government Units | | 499,950.000 |
| | **Total For Budget Output** | **6,538,621.687** |
| | Wage Recurrent | 2,386,074.562 |
| | Non Wage Recurrent | 4,152,547.125 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,538,621.687** |
| | Wage Recurrent | 2,386,074.562 |
| | Non Wage Recurrent | 4,152,547.125 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Research Education and Advocacy**

**Key Service Area:460035 Advocacy, reserach and Public awareness programmes**

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | | |
| 05 Joint anti-corruption initiatives implemented with state and non-state actors. | Engaged with 26 State and Non-State Actors in implementation of Joint anti -corruption initiatives. Key among which included;-<br>1. Engagements with State Actors in 10 districts (Arua, Koboko, Maracha, Rukiga, Kisoro, Kabale. Masaka, Lwengo, Kyotera, and Rakai) on implementing localized anti-corruption initiatives.<br>2. Dissemination of the report on the cost and extent of corruption in recruitment by District Service Commissions in Uganda in 12 Districts of Mubende, Kibaale, Kagadi, Kikuube, Bulisa, Hoima, Mbarara, Isingiro, Mitooma, Bushenyi, Fort Portal and Kasese.<br>3. Participation in the Judiciary National Court Open Day Exhibition where the IGG was the Chief Guest. Several IG reports /IEC materials were distributed to various stakeholders for their information.<br>4. Engagements with 03 Civil Society organisations including;- Mayank Anti-Corruption Coalition in West Nile, Kick Corruption out of Uganda in Kigezi, and South Buganda Anti-Corruption Organization in Greater Masaka. | More initiatives were implemented alongside other planned activities. |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 8 Community Barazas conducted to foster dialogue, collective decision making and community driven solutions to local challenges across the country | | No Barazas were held during the reporting period due to budget constraints. |
| 01 Research study or survey on corruption trends conducted. | | Budget constraints |
| 05 Radio Talk shows and broadcast radio dramas conducted to create awareness in the entire public on corruption and maladministration, and its impact on service delivery, especially for the ordinary citizen, children , women , elderly and the disabled. | Conducted 10 Radio (07) and TV (03) Talk shows to sensitize the public about the mandate of the Inspectorate of Government, but also to rally them to join the war against corruption. | Most of the Talk shows were part of the free Air Time to Government by the various media houses. |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 3 IEC Materials on Anti-corruption message developed and disseminated | Printed/developed & disseminated 06 IEC materials as follows:<br>1. 100 Desk and 100 Wall calendars for 2026<br>2. 150 diaries for 2026<br>3. 200 fliers on achievements of the IG<br>4. 200 Christmas Cards, and as well 3 digital Christmas Cards for the IGG and 2 Deputies<br>5. 23 sets of souvenirs for the IG Top Leadership and Invited Guests, and 30 invitation cards on the occasion of holding the IG End of Year Party. | Development/printing of more IEC Materials was re-prioritized for Q2 , and as such less will be done in Q3 and Q4. |
| 02 International Anti-Corruption Days (International Ombuds Day, and International Anti-Corruption Day) commemorated to mobilize and empower Citizens to hold duty bearers accountable by monitoring Public Services and reporting incidences of Corruption and Maladministration | | Commemoration of International Anti – Corruption Days was affected by the absence of a fully constituted IG leadership. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211103 Statutory salaries | | 337,704.590 |
| 211104 Employee Gratuity | | 240,663.396 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 36,767.440 |
| 221002 Workshops, Meetings and Seminars | | 29,263.800 |
| 227001 Travel inland | | 91,418.249 |
| 227004 Fuel, Lubricants and Oils | | 25,710.784 |
| | **Total For Budget Output** | **761,528.259** |
| | Wage Recurrent | 337,704.590 |
| | Non Wage Recurrent | 423,823.669 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **761,528.259** |
| | Wage Recurrent | 337,704.590 |
| | Non Wage Recurrent | 423,823.669 |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Legal Affairs** | | |
| **Key Service Area:460037 Prosecutions and Civil Litigation** | | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 12 corruption Cases prosecuted | Prosecuted and concluded 04 corruption cases at the Anti-Corruption Division (ACD) of high court resulting into; 01 Acquittal, 02 Withdrawals, and 01 dismissal. | 27 cases were still ongoing at courts of 1st instance and 14 Cases at Appellate courts by the close of the reporting quarter. The IG has no control over the court processes. |
| 03 Breaches of the Leadership code prosecuted and concluded | | No activity is attributed to the non-constitution of the leadership Code Tribunal since the new members were yet been sworn in. |
| 100% IG decisions defended in courts. | Concluded 04 Judicial review cases, of which 03 (75%) were in favor of the IG. | |
| **PIAP Output: 16413103 Asset Recovery Framework strengthened** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 53% of recommendations/orders implemented. 20% of the value of outstanding asset recovery orders executed | Followed up implementation of IG recommendations, from which 378 out of the 1,257 available recommendations during the first half of FY 2025/26 were implemented; representing an implementation rate of 30 %. The key implementation outcomes registered by the end of the reporting period included; - 17 Staff dismissals, 04 interdictions, and 13 deletions from the payroll.<br><br>By close of the reporting period, recovered funds (UGX. 2,021,869,076) were 33% of the total outstanding recovery orders amounting to UGX. 6,184,196,143 | The variation in recoveries is largely on account of delayed implementation of IG recommendations by some of the responsible officers.<br><br>Other reasons include; - backlog orders that did not have proof of service, affected persons no longer in service, and no letters to show that directives were issued. |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16413103 Asset Recovery Framework strengthened** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 3.9 Bn Value of Illicitly acquired assets or wealth. Recovered. | Recovered UGX. 911,663,260 (UGX 674,508,327 from IG directives through IG Asset Recovery Account and UGX 237,154,933 from directives for refund to OPM DRDIP bank account from unspent funds on DRDIP sub-projects). | Budget constraint to effectively follow –up illicitly acquired wealth |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211103 Statutory salaries | | 579,455.708 |
| 211104 Employee Gratuity | | 625,279.059 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 55,894.489 |
| 212101 Social Security Contributions | | 69,787.036 |
| 227001 Travel inland | | 78,869.911 |
| 227004 Fuel, Lubricants and Oils | | 20,140.494 |
| | **Total For Budget Output** | **1,429,426.697** |
| | Wage Recurrent | 579,455.708 |
| | Non Wage Recurrent | 849,970.989 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,429,426.697** |
| | Wage Recurrent | 579,455.708 |
| | Non Wage Recurrent | 849,970.989 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Special Investigations**

**Key Service Area:460038 Specialised Corruption investigations Central Government**

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 7 Investigations of high profile cases conducted and concluded | Concluded investigations of three (03) high profile cases, from which UGX. 120,280,650 was recommended for recovery. | IG was not fully constituted at the start of the reporting quarter. Some cases stalled because they required action of the Hon. IGG or the deputies to sanction or summon witnesses and sign letters. |
| 01 Spot check conducted in MDAs and new cases generated (1) | | Activity rescheduled to Q3 |
| 9 other corruption cases in MDAs investigated and concluded. | Concluded investigations of 03 other corruption cases in MDAs | Less cases were concluded due to the IG leadership not being fully constituted at the start of the reporting Quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211103 Statutory salaries | | 176,332.143 |
| 211104 Employee Gratuity | | 423,247.431 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 59,289.781 |
| 227001 Travel inland | | 80,368.490 |
| 227004 Fuel, Lubricants and Oils | | 50,826.353 |
| | **Total For Budget Output** | **790,064.198** |
| | Wage Recurrent | 176,332.143 |
| | Non Wage Recurrent | 613,732.055 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **790,064.198** |
| | Wage Recurrent | 176,332.143 |
| | Non Wage Recurrent | 613,732.055 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Project Risk Monitoring and Control**

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:460039 Transparency, Accountability and Anti Corruption initiatives** | | |
| **PIAP Output: 16040501 Anti-corruption measures/ practices across government institutionalized** | | |
| **Programme Intervention: 160405 Mainstream anti-corruption initiatives (such as Transparency, accountability and Anti-Corruption- TAAC) in all MDA plans, projects/programmes and budgets** | | |
| 10% of MDAs & LGs sensitized on TAAC Strategy. | | Engagements with MDALGs is pending development of TAAC training manuals. |
| 30% of MDAs &LGs mainstreaming Anti-Corruption initiatives. | | Engagements with MDALGs is pending development of TAAC training manuals. |
| 70% of project related complaints and grievances investigated and resolved on time to minimize disruptions and ensure successful project completion for the intended beneficiaries. | Investigated and resolved on time all the 10 (100%) project related complaints and grievances that were received during the Quarter. | Timeliness and efficiency in resolving the registered complaints |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211103 Statutory salaries | | 921,769.158 |
| 211104 Employee Gratuity | | 401,308.091 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 46,922.836 |
| 212101 Social Security Contributions | | 18,977.479 |
| 227001 Travel inland | | 103,356.686 |
| 227004 Fuel, Lubricants and Oils | | 19,009.716 |
| | **Total For Budget Output** | **1,511,343.966** |
| | Wage Recurrent | 921,769.158 |
| | Non Wage Recurrent | 589,574.808 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,511,343.966** |
| | Wage Recurrent | 921,769.158 |
| | Non Wage Recurrent | 589,574.808 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function:02 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 health sensitization engagement held. | Coordinated an AAR Mental Health Awareness Session for all IG staff held via Zoom meeting on Friday, Oct 24, 2025 | No variation. |
| 5,000 condoms distributed to staff for protection against HIV spread. | Over 5,000 condoms were distributed to staff through the places of convenience. | No variation |
| Medical insurance services provided to all (100%) staff, covering as well HIV testing, a counselling Services, and treatment. | 1. All Staff (100%) are provided medical insurance, which covers as well HIV testing, counselling Services, and treatment.<br><br>2. A fully stocked first Aid Box is also maintained to address various emergency treatment needs for all Staff.<br>3. Subscription was paid for all Staff to access Fitness Aerobics Services at Hotel Africana.<br>4. Compassionate assistance was extended to 03 staff who had lost their dear ones | No variation |
| All (100) staff sensitized about HIV testing and counselling. | During the health meeting by AAR Medical Insurance Provider, all (100%) Staff were also sensitized about HIV testing and counselling | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| IG business processes digitized. | | The procurement of the e-IGG system vendor was delayed paving way for the procurement of ICT infrastructure and end user devices. The e-IGG system vendor is expected to be on boarded in the 4th quarter of FY2025/2026. |
| Support supervision/inspection provided to all the 16 IG Regional Offices | Provided regular support supervision/inspection to all (16) IG Regional Offices in the different functional areas. | No variation |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 73 Staff facilitated to undertake training and other capacity building initiatives in their respective areas of Job performance and career growth. | Facilitated trainings for 57 staff in their respective areas of Job performance and career growth. | More trainings to be undertaken in Q3 and Q4 |
| 11 New staff recruited. | 01 New staff (Supervisor/Personal Assistant to IGG) was recruited | Recruitment process for more staff was ongoing |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 02 Internal Audits conducted and reports produced. | Conducted three (03) audits, namely; Performance audit of selected Regional Offices, review of leave concession payments for FY 2024/2025 to check for accuracy and completeness of leave concession payments, pre-audit of monthly payroll (salary, IG allowance and Gratuity) to ensure accuracy and completeness of the payroll. | The review of payroll records was conducted as a routine exercise. |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 Quarterly report prepared and submitted. | Prepared and submitted the Q1 FY 2025/26 performance report to the relevant responsible institutions that include; Ministry of Finance planning and Economic Development (MoFPED), and Office of the Prime Minster (OPM) | No variation |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| IG Budget Framework Paper prepared and submitted on time | Prepared and submitted the IG Budget Framework Paper for FY 2026/27 on time as required by the Public Finance Management Act, CAP 171. | No variation |
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 Quarterly Performance review conducted | Organized and conducted the Q1 FY 2025/26 performance review. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211103 Statutory salaries | 1,125,468.867 |
| 211104 Employee Gratuity | 1,631,637.766 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 186,616.604 |
| 211107 Boards, Committees and Council Allowances | 96,430.000 |
| 212101 Social Security Contributions | 238,508.708 |
| 212102 Medical expenses (Employees) | 1,304,117.000 |
| 212103 Incapacity benefits (Employees) | 59,578.510 |
| 221001 Advertising and Public Relations | 17,339.999 |
| 221002 Workshops, Meetings and Seminars | 56,180.159 |
| 221003 Staff Training | 248,524.913 |
| 221004 Recruitment Expenses | 3,700.000 |
| 221007 Books, Periodicals & Newspapers | 11,857.700 |
| 221008 Information and Communication Technology Supplies. | 121,220.840 |
| 221009 Welfare and Entertainment | 85,139.500 |
| 221010 Special Meals and Drinks | 25,375.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 51,225.417 |
| 221012 Small Office Equipment | 10,185.000 |
| 222001 Information and Communication Technology Services. | 94,472.831 |
| 223001 Property Management Expenses | 27,069.382 |
| 223003 Rent-Produced Assets-to private entities | 804,386.417 |
| 223004 Guard and Security services | 180,990.985 |
| 223005 Electricity | 32,500.000 |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223006 Water | | 2,484.124 |
| 224009 Classified Expenditure | | 140,100.000 |
| 225101 Consultancy Services | | 141,414.400 |
| 227001 Travel inland | | 174,458.274 |
| 227004 Fuel, Lubricants and Oils | | 183,883.407 |
| 228002 Maintenance-Transport Equipment | | 36,369.434 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 25,042.440 |
| 282101 Donations | | 17,899.990 |
| | **Total For Budget Output** | **7,134,177.667** |
| | Wage Recurrent | 1,125,468.867 |
| | Non Wage Recurrent | 6,008,708.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,134,177.667** |
| | Wage Recurrent | 1,125,468.867 |
| | Non Wage Recurrent | 6,008,708.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1496 Construction of the IGG Head Office Building Project** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| IG Headquarters construction works undertaken. | The physical progress for IG Head Office construction project was at 86% by end of reporting period. | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 692,028.309 |
| | **Total For Budget Output** | **692,028.309** |
| | GoU Development | 692,028.309 |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1496 Construction of the IGG Head Office Building Project** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **692,028.309** |
| | GoU Development | 692,028.309 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1896 Institutional Development of Inspectorate of Government** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 60 ICT Equipment Procured | 01 laptop was procured.<br><br>Procurement of other equipment required for implementation of the IG digitalization roadmap was ongoing. They included, LAN/WAN & VOIP for six regional offices (Jinja, Mbale, Gulu, Mukono,Arua and Kabale), 85 laptops for the supervisors, and a server for the IG-ODS. | Ongoing procurement. |
| Office Furniture and fittings procured | The procurement process for acquisition of appropriate office furniture was ongoing | Ongoing procurement |
| Specialized digitization equipment procured. | The procurement process for the system vendor and hardware commenced, and the bid document was being prepared. | Ongoing procurement |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312221 Light ICT hardware - Acquisition | | 13,841.032 |
| | **Total For Budget Output** | **13,841.032** |
| | GoU Development | 13,841.032 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1896 Institutional Development of Inspectorate of Government** | | |
| | *AIA* | 0.000 |
| | **Total For Project** | **13,841.032** |
| | GoU Development | 13,841.032 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **22,098,984.736** |
| | Wage Recurrent | 6,702,356.970 |
| | Non Wage Recurrent | 14,690,758.425 |
| | GoU Development | 705,869.341 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:14 Public Sector Transformation** | |
| **Vote Function:01 Anti-Corruption** | |
| *Departments* | |
| **Department:006 Leadership Code** | |
| **Key Service Area:390002 Management of declarations** | |
| **PIAP Output: 14111102 Leaders' and Public Officials' declarations verified** | |
| **Programme Intervention: 141111 Enforce compliance to policies, laws, regulations, guidelines and processes** | |
| 1,000 Verifications of leaders' and Public Officials' declarations conducted. | Conducted verification of 927 declarations of leader's Incomes, Assets and Liabilities (27 Physical and 900 e-verifications). From these verifications, 26 leaders' assets declarations were found to be commensurate with the known sources of income while 01 case had false declarations and was recommended for adjudication at the Leadership Code Tribunal (LCT). Verification of 53 cases was still ongoing at different stages by end of Quarter one. |
| 300 breaches into the leadership code act investigated and concluded. | Concluded investigations of 246 cases on breaches of the leadership code (210 for failure to declare and 36 for other breaches of the code including failure to comply with Leadership Code Tribunal orders). Arising from the investigations, 68 cases were filed with the Leadership Code Tribunal (LCT) for adjudication. By close of the reporting quarter, investigations were still on-going for 92 cases, comprising of 76 on failure to declare and 16 on other breaches of the code (including 10 files received from LCT for contempt of their orders by leaders and public officers). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211103 Statutory salaries | 1,181,397.066 |
| 211104 Employee Gratuity | 694,838.240 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 117,416.328 |
| 212101 Social Security Contributions | 75,228.961 |
| 221001 Advertising and Public Relations | 3,300.000 |
| 221002 Workshops, Meetings and Seminars | 147,082.723 |
| 224009 Classified Expenditure | 50,000.000 |
| 227001 Travel inland | 237,664.333 |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 87,366.306 |
| | **Total For Budget Output** | **2,594,293.957** |
| | Wage Recurrent | 1,181,397.066 |
| | Non Wage Recurrent | 1,412,896.891 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,594,293.957** |
| | Wage Recurrent | 1,181,397.066 |
| | Non Wage Recurrent | 1,412,896.891 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Ombudsman**

*Departments*

**Department:001 Ombudsman Affairs**

**Key Service Area:390001 Management and resolution of Complaints**

**PIAP Output: 14111101 Ombudsman complaints in Public Offices resolved**

**Programme Intervention: 141111 Enforce compliance to policies, laws, regulations, guidelines and processes**

| | |
|---|---|
| 600 Ombudsman complaints resolved in Public Offices across the different regions in the Country. | Concluded 330 investigations of Ombudsman complaints in MDAs (65) and LGs (265). Of these, 07 were resolved through Alternative Dispute Resolution (ADR) mechanisms. Resulting from the investigations, a total of UGX. 2,644,122,884 in form of unpaid employment benefits was subsequently paid to individual complainants. |
| 15 System interventions conducted in high risk corruption entities. | Concluded 15 system reviews/investigations at various MDALGs to address underlying systemic issues in public administration that occur repetitively. |
| 328 Board room sessions conducted to identify methods of quick resolution of complaints in the various MDALGs.. | Conducted 15 Boardroom sessions in various MDALGs, where hiccups were identified and sorted without delay |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14111101 Ombudsman complaints in Public Offices resolved** | |
| **Programme Intervention: 141111 Enforce compliance to policies, laws, regulations, guidelines and processes** | |
| 70 MDALGs supported to set up/re-activate internal mechanisms for Grievance Handling. | Supported the set up /re-activation of grievance handling mechanisms in 02 MDA/LGs: Jinja Regional Referral Hospital and Wanyange Girls Secondary School. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211103 Statutory salaries | | 1,053,970.330 |
| 211104 Employee Gratuity | | 632,042.708 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 118,743.604 |
| 212101 Social Security Contributions | | 74,445.252 |
| 227001 Travel inland | | 181,937.112 |
| 227004 Fuel, Lubricants and Oils | | 46,817.448 |
| | **Total For Budget Output** | **2,107,956.454** |
| | Wage Recurrent | 1,053,970.330 |
| | Non Wage Recurrent | 1,053,986.124 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,107,956.454** |
| | Wage Recurrent | 1,053,970.330 |
| | Non Wage Recurrent | 1,053,986.124 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Anti-Corruption**

*Departments*

**Department:001 Directorate of Anti-Corruption**

**Key Service Area:460036 Corruption investigations in Local Governments**

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | |
| 637 Corruption cases in Local Governments investigated. | Investigated and completed 257 corruption cases in Local Governments, from which recommendations were made for; - Prosecution of 01 public officer, Administrative actions against 105 implicated officers. , and Recovery of UGX 194,630,202 |
| 196 Random targeted inspections conducted in LGs to identify underlying issues of corruption and maladministration for further investigation. | Conducted 54 spot checks at different LGs to proactively identify cases and prevent corruption. The spot checks generated 14 new cases for investigation. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211103 Statutory salaries | | 4,629,216.981 |
| 211104 Employee Gratuity | | 2,778,681.627 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 569,062.730 |
| 212101 Social Security Contributions | | 328,226.979 |
| 221002 Workshops, Meetings and Seminars | | 2,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 244,400.730 |
| 227001 Travel inland | | 186,136.432 |
| 227004 Fuel, Lubricants and Oils | | 42,474.738 |
| 263402 Transfer to Other Government Units | | 927,950.000 |
| | **Total For Budget Output** | **9,708,150.217** |
| | Wage Recurrent | 4,629,216.981 |
| | Non Wage Recurrent | 5,078,933.236 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **9,708,150.217** |
| | Wage Recurrent | 4,629,216.981 |
| | Non Wage Recurrent | 5,078,933.236 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Research Education and Advocacy**

**Key Service Area:460035 Advocacy, reserach and Public awareness programmes**

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | |
| 20 Joint anti -corruption initiatives implemented with state and non-state actors. | Engaged with 47 Actors in implementation of Joint anti -corruption initiatives. Key among which included;-<br><br>1. Engagements with State Actors in 12 districts (Moroto Arua, Koboko, Maracha, Rukiga, Kisoro, Kabale. Masaka, Lwengo, Kyotera, and Rakai) on implementing localized anti-corruption initiatives.<br><br>2. Dissemination of the report on the cost and extent of corruption in recruitment by District Service Commissions in Uganda in 24 Districts of Jinja, Kamuli, Buyende, Kaliro, Soroti, Kalaki, Mbale, Kapchorwa, Kween, Bukwo, Bukedea, Ngora, Mubende, Kibaale, Kagadi, Kikuube, Bulisa, Hoima, Mbarara, Isingiro, Mitooma, Bushenyi, Fort Portal and Kasese.<br><br>3. Engagements with;<br>a. Rwenzori anticorruption coalition on joint initiatives to promote accountability and integrity in Rwenzori region.<br>b. Busoganet on strategies for community participation for promoting integrity and social accountability.<br>c. Butembe Chiefdom leadership and Toro Kingdom to enhance collaboration initiatives. |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | |
| 16 Community Barazas conducted to foster dialogue, collective decision making and community driven solutions to local challenges across the country. | NA |
| Advocacy Strategy developed | NA |
| 01 Research study or survey on corruption trends conducted. | NA |
| Fifth National Integrity Survey (NIS V) conducted | NA |
| 02 Bi annual Performance Report to Parliament for the periods Jan to June 2025 and July to Dec 2025 prepared and submitted | IG Bi-annual performance report for the period January to June 2025 was prepared and 100 copies printed. |
| 20 Radio Talk shows and broadcast radio dramas conducted to create awareness in the entire public on corruption and maladministration, and its impact on service delivery, especially for the ordinary citizen, children , women , elderly and the disabled. | Conducted 22 Radio (14) and TV (08) Talk shows to sensitize the public about the mandate of the Inspectorate of Government, but also to rally them to join the war against corruption. |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | |
| 10 IEC Materials on Anti-corruption message developed and disseminated widely. | Developed & disseminated 09 IEC materials as follows:<br>1. A set of eight social media banners to popularize the launch of the Report on the Assessment of the Cost and Extent of Corruption in Recruitment by District Service Commissions.<br>2. A dummy on which the Rt. Hon. Prime Minister and IGG signed to officially launch the Report on the Assessment of the Cost and Extent of Corruption in Recruitment by District Service Commissions.<br>3. A set of 6 social media banners and a PVC banner for the commemoration of the African Anti-corruption Day<br>4. 200 fliers on achievements of the IG<br>5. 100 Desk and 100 Wall calendars for 2026<br>6. 150 diaries for 2026<br>7. 200 Christmas Cards, and as well 3 digital Christmas Cards for the IGG and 2 Deputies<br>8. 23 sets of souvenirs for the IG Top Leadership and Invited Guests, and 30 invitation cards on the occasion of holding the IG End of Year Party. |
| 03 International Anti-Corruption Days (African Anti-Corruption Day, International Ombuds Day, and International Anti-Corruption Day) commemorated to Mobilize and empower Citizens to hold duty bearers accountable by monitoring Public Services and reporting | Commemorated the African Anti-Corruption day on 11th July 2025 under the theme ‘promoting Human Dignity in the fight against Corruption’, to mobilize and empower Citizens to hold duty bearers accountable by monitoring Public Services and reporting Corruption. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211103 Statutory salaries | 675,409.180 |
| 211104 Employee Gratuity | 240,663.396 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 73,534.880 |
| 221001 Advertising and Public Relations | 8,400.000 |
| 221002 Workshops, Meetings and Seminars | 60,042.461 |
| 227001 Travel inland | 127,562.249 |
| 227004 Fuel, Lubricants and Oils | 51,421.568 |
| **Total For Budget Output** | **1,237,033.734** |
| Wage Recurrent | 675,409.180 |
| Non Wage Recurrent | 561,624.554 |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,237,033.734** |
| | Wage Recurrent | 675,409.180 |
| | Non Wage Recurrent | 561,624.554 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Legal Affairs**

**Key Service Area:460037 Prosecutions and Civil Litigation**

**PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved**

**Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures**

| | |
|---|---|
| 30 Corruption Cases prosecuted . | Prosecuted and concluded 08 corruption cases at the Anti-Corruption Division (ACD) of high court resulting into; 02 Convictions, 01 Acquittal, 04 Withdrawals, and 01 dismissal. In one of the out of court settlement, the culprit agreed to refund UGX. 24,309,153 |
| 08 Breaches of the Leadership code prosecuted and concluded. | Prosecuted and concluded 01 case on breaches of the Leadership Code at the Leadership Code Tribunal (LCT). The Respondent admitted to the breach. He was fined UGX 3,000,000 and directed to pay UGX 1,500,000 as costs to the Applicant. |
| 100% IG decisions defended in Court. | Concluded 09 Judicial review cases, of which 08 (89%) were in favor of the IG. |

**PIAP Output: 16413103 Asset Recovery Framework strengthened**

**Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures**

| | |
|---|---|
| 53% of recommendations/orders implemented.<br><br>20% of the value of outstanding asset recovery orders executed. | Followed up implementation of IG recommendations, from which 378 out of the 1,257 available recommendations during the first half of FY 2025/26 were implemented; representing an implementation rate of 30 %. The key implementation outcomes registered by the end of the reporting period included; - 17 Staff dismissals, 04 interdictions, and 13 deletions from the payroll.<br><br>By close of the reporting period, recovered funds (UGX. 2,021,869,076) were 33% of the total outstanding recovery orders amounting to UGX. 6,184,196,143 |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16413103 Asset Recovery Framework strengthened** | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | |
| 10Bn Value of Illicitly acquired assets or wealth. Recovered. | Recovered UGX. 2,021,869,076 (UGX 1,590,841,684 from IG directives through IG Asset Recovery Account and UGX. 431,027,392 from directives for refund to OPM DRDIP bank account from unspent funds on DRDIP sub-projects). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211103 Statutory salaries | | 1,064,296.183 |
| 211104 Employee Gratuity | | 625,279.059 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 111,788.978 |
| 212101 Social Security Contributions | | 69,787.036 |
| 227001 Travel inland | | 132,754.311 |
| 227004 Fuel, Lubricants and Oils | | 41,454.099 |
| | **Total For Budget Output** | **2,045,359.666** |
| | Wage Recurrent | 1,064,296.183 |
| | Non Wage Recurrent | 981,063.483 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,045,359.666** |
| | Wage Recurrent | 1,064,296.183 |
| | Non Wage Recurrent | 981,063.483 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Special Investigations**

**Key Service Area:460038 Specialised Corruption investigations Central Government**

| | |
|---|---|
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | |
| 25 Investigations of high profile cases conducted and concluded . | Concluded investigations of fourteen (14) high profile cases, from which UGX. 120,280,650 was recommended for recovery, and several administrative actions were issued against culpable officials. |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | |
| 04 Spot checks conducted in MDAs and new cases generated (4). | Conducted 01 spot check at Uganda National Airlines Company Limited to proactively identify cases and prevent corruption. The spot check generated 01 new case for investigation. |
| 33 other corruption cases in MDAs investigated and concluded. | Concluded investigations of 37 other corruption cases in MDAs. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211103 Statutory salaries | | 820,238.153 |
| 211104 Employee Gratuity | | 423,247.431 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 118,579.562 |
| 227001 Travel inland | | 114,266.490 |
| 227004 Fuel, Lubricants and Oils | | 101,652.706 |
| | **Total For Budget Output** | **1,577,984.342** |
| | Wage Recurrent | 820,238.153 |
| | Non Wage Recurrent | 757,746.189 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,577,984.342** |
| | Wage Recurrent | 820,238.153 |
| | Non Wage Recurrent | 757,746.189 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Project Risk Monitoring and Control**

**Key Service Area:460039 Transparency, Accountability and Anti Corruption initiatives**

**PIAP Output: 16040501 Anti-corruption measures/ practices across government institutionalized**

**Programme Intervention: 160405 Mainstream anti-corruption initiatives (such as Transparency, accountability and Anti-Corruption- TAAC) in all MDA plans, projects/programmes and budgets**

| | |
|---|---|
| 10% of MDAs & LGs sensitized on TAAC Strategy. | NA |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16040501 Anti-corruption measures/ practices across government institutionalized** | |
| **Programme Intervention: 160405 Mainstream anti-corruption initiatives (such as Transparency, accountability and Anti-Corruption- TAAC) in all MDA plans, projects/programmes and budgets** | |
| 30% of MDAs &LGs mainstreaming Anti-Corruption initiatives. | Engaged with heads of Ministries, Departments, Agencies and Local Governments (MDALGs) in the IG Boardroom to enlist their support in mainstreaming Transparency, Accountability and Anti-Corruption (TAAC) in all the government plans, projects or programmes as a strategy to eliminate corruption.<br><br>TAAC mainstreaming engagements were also held with stakeholders in the Local Governments of Bukedea, Ngore and Kagadi. |
| 70% of project related complaints and grievances investigated and resolved on time to minimize disruptions and ensure successful project completion for the intended beneficiaries. | Investigated and resolved on time all the 36 (100%) project related complaints and grievances that were received during the reporting period. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211103 Statutory salaries | | 923,569.158 |
| 211104 Employee Gratuity | | 401,308.091 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 93,845.672 |
| 212101 Social Security Contributions | | 18,977.479 |
| 221002 Workshops, Meetings and Seminars | | 3,454.185 |
| 227001 Travel inland | | 149,098.686 |
| 227004 Fuel, Lubricants and Oils | | 41,440.659 |
| | **Total For Budget Output** | **1,631,693.930** |
| | Wage Recurrent | 923,569.158 |
| | Non Wage Recurrent | 708,124.772 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,631,693.930** |
| | Wage Recurrent | 923,569.158 |
| | Non Wage Recurrent | 708,124.772 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| N/A | |

**Vote Function:02 General Administration and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 04 health sensitization engagements held. | Organized and facilitated Staff sensitization meetings (05) at Headquarters and in the North, East and Kampala regions by AAR Medical Insurance Provider on the usage of medical services. |
| 20,000 condoms distributed to staff for protection against HIV spread. | Over 10,000 condoms were distributed to staff through the places of convenience. |
| Medical insurance services provided to all (100%) staff, covering as well HIV testing, a counselling Services, and treatment. | 1. All Staff (100%) are provided medical insurance, which covers as well HIV testing, counselling Services, and treatment.<br><br>2. A fully stocked first Aid Box is also maintained to address various emergency treatment needs for all Staff.<br>3. Subscription was paid for all Staff to access Fitness Aerobics Services at Hotel Africana.<br>4. Compassionate assistance was extended to 05 staff who had lost their dear ones |
| All (100) staff sensitized about HIV testing and counselling. | During the health meetings by AAR Medical Insurance Provider, all (100%) Staff were also sensitized about HIV testing and counselling |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 14,650.000 |
| | **Total For Budget Output** | **14,650.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,650.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | |
| IG business processes digitized. | The roadmap for implementing the IG Digital Transformation Initiative was developed for FY2025/2026. The process began with the procurement of the e-IGG System Vendor, expected to be on boarded in the 2nd Quarter of FY2025/2026. |
| Support supervision/inspection provided to all the 16 IG Regional Offices | Provided regular support supervision/inspection to all (16) IG Regional Offices in the different functional areas. |
| **PIAP Output: 16090104 Human resources managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 250 Staff facilitated to undertake training and other capacity building initiatives in their respective areas of Job performance and career growth. | Facilitated trainings for 109 staff in their respective areas of Job performance and career growth |
| 11 New staff recruited. | 04 New staff (02 supervisors, 01 Process Sever, and 01 Driver) were recruited |
| **PIAP Output: 16090105 Statutory reports produced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 06 Internal Audits conducted and reports produced. | Conducted three (03) audits, namely; Performance audit of selected Regional Offices which revealed the need to address staff work load and long investigation periods, review of leave concession payments for FY 2024/2025 to check for accuracy and completeness of leave concession payments, pre-audit of monthly payroll (salary, IG allowance and Gratuity) to ensure accuracy and completeness of the payroll. |
| Implementation of the IG Risk Management Framework coordinated and monitored. | During the reporting period, the draft Risk Management Framework had been developed and was yet to be considered by management. |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Quarterly, Semi-Annual and Annual IG Performance reports (07) prepared and submitted. | Prepared and submitted the Q4 and annual FY 2024/25, and Q1 FY 2025/26 performance reports (03) to the relevant responsible institutions that include; Ministry of Finance planning and Economic Development (MoFPED), and Office of the Prime Minster (OPM) |
| IG Budget Framework Paper, and Policy Statement submitted on time | Prepared and submitted the IG Budget Framework Paper for FY 2026/27 on time as required by the Public Finance Management Act, CAP 171. |
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Quarterly Performance reviews conducted | Organized and conducted 02 quarterly performance reviews. |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Evaluation of the IG anti-corruption campaign activities undertaken | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211103 Statutory salaries | 2,777,144.516 |
| 211104 Employee Gratuity | 1,934,790.365 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 380,421.527 |
| 211107 Boards, Committees and Council Allowances | 193,075.600 |
| 212101 Social Security Contributions | 238,508.708 |
| 212102 Medical expenses (Employees) | 1,763,271.000 |
| 212103 Incapacity benefits (Employees) | 87,818.760 |
| 221001 Advertising and Public Relations | 24,974.999 |
| 221002 Workshops, Meetings and Seminars | 56,180.159 |
| 221003 Staff Training | 347,580.733 |
| 221004 Recruitment Expenses | 3,700.000 |
| 221007 Books, Periodicals & Newspapers | 18,536.900 |
| 221008 Information and Communication Technology Supplies. | 234,402.840 |
| 221009 Welfare and Entertainment | 156,589.500 |
| 221010 Special Meals and Drinks | 25,375.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 86,994.417 |
| 221012 Small Office Equipment | 10,185.000 |
| 222001 Information and Communication Technology Services. | 188,827.475 |
| 222002 Postage and Courier | 5,859.750 |
| 223001 Property Management Expenses | 45,294.992 |
| 223003 Rent-Produced Assets-to private entities | 1,608,772.834 |
| 223004 Guard and Security services | 333,230.966 |
| 223005 Electricity | 65,000.000 |
| 223006 Water | 4,104.205 |
| 224009 Classified Expenditure | 196,100.000 |
| 225101 Consultancy Services | 141,414.400 |
| 227001 Travel inland | 288,691.261 |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 331,172.476 |
| 228002 Maintenance-Transport Equipment | | 43,644.934 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 43,692.460 |
| 282101 Donations | | 20,399.990 |
| | **Total For Budget Output** | **11,655,755.767** |
| | Wage Recurrent | 2,777,144.516 |
| | Non Wage Recurrent | 8,878,611.251 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **11,670,405.767** |
| | Wage Recurrent | 2,777,144.516 |
| | Non Wage Recurrent | 8,893,261.251 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1496 Construction of the IGG Head Office Building Project**

**Key Service Area:000002 Construction Management**

**PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| IG Building completed | The physical progress for IG Head Office construction project was at 86% by end of reporting period. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 792,512.282 |
| | **Total For Budget Output** | **792,512.282** |
| | GoU Development | 792,512.282 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Project** | **792,512.282** |
| | GoU Development | 792,512.282 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1896 Institutional Development of Inspectorate of Government**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 60 ICT Equipment Procured | 03 laptops were procured.<br><br>Procurement of other equipment required for implementation of the IG digitalization roadmap was ongoing. They included, LAN/WAN & VOIP for six regional offices (Jinja, Mbale, Gulu, Mukono,Arua and Kabale), 85 laptops for the supervisors, and a server for the IG-ODS. |
| Office Furniture and fittings procured | The procurement process for acquisition of appropriate office furniture was ongoing |
| Specialized Digitization equipment procured. | The procurement process for the system vendor and hardware commenced, and the bid document was being prepared. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312221 Light ICT hardware - Acquisition | | 13,841.032 |
| | **Total For Budget Output** | **13,841.032** |
| | GoU Development | 13,841.032 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **13,841.032** |
| | GoU Development | 13,841.032 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **33,379,231.381** |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 13,125,241.567 |
| | Non Wage Recurrent | 19,447,636.500 |
| | GoU Development | 806,353.314 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:01 Anti-Corruption** | | |
| *Departments* | | |
| **Department:006 Leadership Code** | | |
| **Key Service Area:390002 Management of declarations** | | |
| **PIAP Output: 14111102 Leaders' and Public Officials' declarations verified** | | |
| **Programme Intervention: 141111 Enforce compliance to policies, laws, regulations, guidelines and processes** | | |
| 1,000 Verifications of leaders' and Public Officials' declarations conducted. | 250 Verifications of leaders’ and Public Officials’ declarations conducted. | 36 Verifications of leaders’ and Public Officials’ declarations conducted. |
| 300 breaches into the leadership code act investigated and concluded. | 75 breaches into the leadership code act investigated and concluded | 27 breaches into the leadership code act investigated and concluded |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Ombudsman** | | |
| *Departments* | | |
| **Department:001 Ombudsman Affairs** | | |
| **Key Service Area:390001 Management and resolution of Complaints** | | |
| **PIAP Output: 14111101 Ombudsman complaints in Public Offices resolved** | | |
| **Programme Intervention: 141111 Enforce compliance to policies, laws, regulations, guidelines and processes** | | |
| 600 Ombudsman complaints resolved in Public Offices across the different regions in the Country. | 150 Ombudsman complaints resolved in Public Offices across the different regions in the Country. | 135 Ombudsman complaints resolved in Public Offices across the different regions in the Country. |
| 15 System interventions conducted in high risk corruption entities. | 03 System interventions conducted in high risk corruption entities. | 03 System interventions conducted in high risk corruption entities. |
| 328 Board room sessions conducted to identify methods of quick resolution of complaints in the various MDALGs.. | 82 Board room sessions conducted to identify methods of quick resolution of complaints in the various MDALGs. | 156 Board room sessions conducted to identify methods of quick resolution of complaints in the various MDALGs. |
| 70 MDALGs supported to set up/re-activate internal mechanisms for Grievance Handling. | 17 MDALGs supported to set up/re-activate internal mechanisms for Grievance Handling. | 34 MDALGs supported to set up/re-activate internal mechanisms for Grievance Handling. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Anti-Corruption** | | |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Departments* | | |
| **Department:001 Directorate of Anti-Corruption** | | |
| **Key Service Area:460036 Corruption investigations in Local Governments** | | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 637 Corruption cases in Local Governments investigated. | 159 Corruption cases in Local Governments investigated | 190 Corruption cases in Local Governments investigated |
| 196 Random targeted inspections conducted in LGs to identify underlying issues of corruption and maladministration for further investigation. | 49 Random targeted inspections conducted in LGs to identify underlying issues of corruption and maladministration for further investigation. | 71 Random targeted inspections conducted in LGs to identify underlying issues of corruption and maladministration for further investigation. |
| **Department:002 Research Education and Advocacy** | | |
| **Key Service Area:460035 Advocacy, reserach and Public awareness programmes** | | |
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | | |
| 20 Joint anti -corruption initiatives implemented with state and non-state actors. | 05 Joint anti-corruption initiatives implemented with state and non-state actors. | 05 Joint anti-corruption initiatives implemented with state and non-state actors. |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 16 Community Barazas conducted to foster dialogue, collective decision making and community driven solutions to local challenges across the country. | 4 Community Barazas conducted to foster dialogue, collective decision making and community driven solutions to local challenges across the country | 8 Community Barazas conducted to foster dialogue, collective decision making and community driven solutions to local challenges across the country |
| Advocacy Strategy developed | NA | |
| 01 Research study or survey on corruption trends conducted. | NA | |
| Fifth National Integrity Survey (NIS V) conducted | Fifth National Integrity Survey (NIS V) conducted | Fifth National Integrity Survey (NIS V) conducted |
| 02 Bi annual Performance Report to Parliament for the periods Jan to June 2025 and July to Dec 2025 prepared and submitted | Bi-annual Performance Report to Parliament for the periods July– Dec 2025 prepared and submitted | Bi-annual Performance Report to Parliament for the periods July– Dec 2025 prepared and submitted |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460035 Advocacy, reserach and Public awareness programmes** | | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 20 Radio Talk shows and broadcast radio dramas conducted to create awareness in the entire public on corruption and maladministration, and its impact on service delivery, especially for the ordinary citizen, children , women , elderly and the disabled. | 05 Radio Talk shows and broadcast radio dramas conducted to create awareness in the entire public on corruption and maladministration, and its impact on service delivery, especially for the ordinary citizen, children , women , elderly and the disabled. | 05 Radio Talk shows and broadcast radio dramas conducted to create awareness in the entire public on corruption and maladministration, and its impact on service delivery, especially for the ordinary citizen, children , women , elderly and the disabled. |
| 10 IEC Materials on Anti-corruption message developed and disseminated widely. | 2 IEC Materials on Anti-corruption message developed and disseminated | 2 IEC Materials on Anti-corruption message developed and disseminated |
| 03 International Anti-Corruption Days (African Anti-Corruption Day, International Ombuds Day, and International Anti-Corruption Day) commemorated to Mobilize and empower Citizens to hold duty bearers accountable by monitoring Public Services and reporting | NA | |
| **Department:003 Legal Affairs** | | |
| **Key Service Area:460037 Prosecutions and Civil Litigation** | | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 30 Corruption Cases prosecuted . | 7 corruption Cases prosecuted | 14 corruption Cases prosecuted |
| 08 Breaches of the Leadership code prosecuted and concluded. | 02 Breaches of the Leadership code prosecuted and concluded | 05 Breaches of the Leadership code prosecuted and concluded |
| 100% IG decisions defended in Court. | 100% IG decisions defended in courts. | 100% IG decisions defended in courts. |
| **PIAP Output: 16413103 Asset Recovery Framework strengthened** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 53% of recommendations/orders implemented.<br><br>20% of the value of outstanding asset recovery orders executed. | 53% of recommendations/orders implemented.<br>20% of the value of outstanding asset recovery orders executed | 53% of recommendations/orders implemented.<br><br>20% of the value of outstanding asset recovery orders executed |
| 10Bn Value of Illicitly acquired assets or wealth. Recovered. | 2.5 Bn Value of Illicitly acquired assets or wealth. Recovered. | 5.479 Bn Value of Illicitly acquired assets or wealth. Recovered. |
| **Department:004 Special Investigations** | | |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460038 Specialised Corruption investigations Central Government** | | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 25 Investigations of high profile cases conducted and concluded . | N6 Investigations of high profile cases conducted and concluded A | 06 Investigations of high profile cases conducted and concluded A |
| 04 Spot checks conducted in MDAs and new cases generated (4). | 01 Spot check conducted in MDAs and new cases generated (1) | 02 Spot check conducted in MDAs and new cases generated (02) |
| 33 other corruption cases in MDAs investigated and concluded. | 9 other corruption cases in MDAs investigated and concluded. | 3 other corruption cases in MDAs investigated and concluded. |
| **Department:005 Project Risk Monitoring and Control** | | |
| **Key Service Area:460039 Transparency, Accountability and Anti Corruption initiatives** | | |
| **PIAP Output: 16040501 Anti-corruption measures/ practices across government institutionalized** | | |
| **Programme Intervention: 160405 Mainstream anti-corruption initiatives (such as Transparency, accountability and Anti-Corruption- TAAC) in all MDA plans, projects/programmes and budgets** | | |
| 10% of MDAs & LGs sensitized on TAAC Strategy. | 10% of MDAs & LGs sensitized on TAAC Strategy. | 10% of MDAs & LGs sensitized on TAAC Strategy. |
| 30% of MDAs &LGs mainstreaming Anti-Corruption initiatives. | 30% of MDAs &LGs mainstreaming Anti-Corruption initiatives. | 30% of MDAs &LGs mainstreaming Anti-Corruption initiatives. |
| 70% of project related complaints and grievances investigated and resolved on time to minimize disruptions and ensure successful project completion for the intended beneficiaries. | 70% of project related complaints and grievances investigated and resolved on time to minimize disruptions and ensure successful project completion for the intended beneficiaries. | 70% of project related complaints and grievances investigated and resolved on time to minimize disruptions and ensure successful project completion for the intended beneficiaries. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 health sensitization engagements held. | 01 health sensitization engagement held. | 01 health sensitization engagement held. |
| 20,000 condoms distributed to staff for protection against HIV spread. | 5,000 condoms distributed to staff for protection against HIV spread. | 5,000 condoms distributed to staff for protection against HIV spread. |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Medical insurance services provided to all (100%) staff, covering as well HIV testing, a counselling Services, and treatment. | Medical insurance services provided to all (100%) staff, covering as well HIV testing, a counselling Services, and treatment. | Medical insurance services provided to all (100%) staff, covering as well HIV testing, a counselling Services, and treatment. |
| All (100) staff sensitized about HIV testing and counselling. | All (100) staff sensitized about HIV testing and counselling. | All (100) staff sensitized about HIV testing and counselling. |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| IG business processes digitized. | IG business processes digitized. | |
| Support supervision/inspection provided to all the 16 IG Regional Offices | Support supervision/inspection provided to all the 16 IG Regional Offices | Support supervision/inspection provided to all the 16 IG Regional Offices |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 250 Staff facilitated to undertake training and other capacity building initiatives in their respective areas of Job performance and career growth. | 62 Staff facilitated to undertake training and other capacity building initiatives in their respective areas of Job performance and career growth. | 71 Staff facilitated to undertake training and other capacity building initiatives in their respective areas of Job performance and career growth. |
| 11 New staff recruited. | NA | 08 New staff recruited. |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 06 Internal Audits conducted and reports produced. | 01 Internal Audit conducted and report produced. | 01 Internal Audit conducted and report produced. |
| Implementation of the IG Risk Management Framework coordinated and monitored. | Implementation of the IG Risk Management Framework coordinated and monitored. | Risk assessment exercises undertaken. |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly, Semi-Annual and Annual IG Performance reports (07) prepared and submitted. | 01 Quarterly and 01 semi-annual reports prepared and submitted. | 01 Quarterly and 01 semi-annual reports prepared and submitted. |
| IG Budget Framework Paper, and Policy Statement submitted on time | IG Policy Statement prepared and submitted on time | IG Policy Statement prepared and submitted on time |

# VOTE: 103 Inspectorate of Government (IG)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly Performance reviews conducted | 01 Quarterly Performance review conducted | 01 Quarterly Performance review conducted |
| Evaluation of the IG anti-corruption campaign activities undertaken | Evaluation of the IG anti-corruption campaign activities undertaken | |
| *Develoment Projects* | | |
| **Project:1496 Construction of the IGG Head Office Building Project** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| IG Building completed | IG Headquarters construction works undertaken. | IG Headquarters construction works undertaken. |
| **Project:1896 Institutional Development of Inspectorate of Government** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 60 ICT Equipment Procured | NA | 59 ICT Equipment Procured |
| Office Furniture and fittings procured | NA | Office Furniture and fittings procured |
| Specialized Digitization equipment procured. | Specialized digitization equipment procured. | Specialized digitization equipment procured. |

# VOTE: 104 Parliamentary Commission

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 119.795 | 119.795 | 59.897 | 59.833 | 50.0 % | 50.0 % | 99.9 % |
| | Non-Wage | 864.496 | 864.496 | 474.020 | 455.525 | 55.0 % | 52.7 % | 96.1 % |
| Devt. | GoU | 45.182 | 45.182 | 37.157 | 5.664 | 82.2 % | 12.5 % | 15.2 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **1,029.473** | **1,029.473** | **571.074** | **521.022** | **55.5 %** | **50.6 %** | **91.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **1,029.473** | **1,029.473** | **571.074** | **521.022** | **55.5 %** | **50.6 %** | **91.2 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **1,029.473** | **1,029.473** | **571.074** | **521.022** | **55.5 %** | **50.6 %** | **91.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **1,029.473** | **1,029.473** | **571.074** | **521.022** | **55.5 %** | **50.6 %** | **91.2 %** |
| **Total Vote Budget Excluding Arrears** | | **1,029.473** | **1,029.473** | **571.074** | **521.022** | **55.5 %** | **50.6 %** | **91.2 %** |

# VOTE: 104 Parliamentary Commission

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:20 Legislation, Oversight and Representation** | **1,029.473** | **1,029.473** | **571.075** | **521.022** | **55.5 %** | **50.6 %** | **91.2%** |
| Vote Function:01 Corporate Affairs | 57.462 | 57.462 | 35.687 | 26.794 | 62.1 % | 46.6 % | 75.1% |
| Vote Function:02 General Administration and support to Parliament | 268.895 | 268.895 | 160.001 | 125.964 | 59.5 % | 46.8 % | 78.7% |
| Vote Function:03 Parliamentary Affairs | 703.115 | 703.115 | 375.387 | 368.264 | 53.4 % | 52.4 % | 98.1% |
| **Total for the Vote** | **1,029.473** | **1,029.473** | **571.075** | **521.022** | **55.5 %** | **50.6 %** | **91.2 %** |

# VOTE: 104 Parliamentary Commission

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:20 Legislation, Oversight and Representation** | | |
| **Vote Function:01 Corporate Affairs** | | |
| **1.393** | Bn Shs | Department : 001 Administration and Transport Logistics |
| | Reason: i) End of year Members and Staff Party was Deferred to Quarter three after the General Elections<br>ii) Pending invoicing for the hired parking spaces at by National Theatre | |
| ***Items*** | | |
| **0.364** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Staff retreat rescheduled to quarter three |
| **0.046** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: Pending invoicing for the hired parking spaces at by National Theatre |
| **0.506** | UShs | 221005 Official Ceremonies and State Functions |
| | | Reason: End of year Members and Staff Party was Deferred to Quarter three after the General Elections |
| **0.026** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Pending invoicing |
| **0.009** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Pending invoicing |
| **0.061** | Bn Shs | Department : 002 Corporate Planning and Stategy |
| | Reason: The planned field activities for preparation/ collection of data for the Legacy Report were deferred to Quarter three after the general elections | |
| ***Items*** | | |
| **0.031** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Pending invoicing by suppliers |
| **0.011** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Pending invoicing by suppliers |
| **0.006** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Pending invoicing by the Agencies |
| **0.174** | Bn Shs | Department : 003 Department of Finance |
| | Reason: Pending invoicing by ACCA, CPA and CIPS | |
| ***Items*** | | |
| **0.019** | UShs | 228002 Maintenance-Transport Equipment |

# VOTE: 104 Parliamentary Commission

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:20 Legislation, Oversight and Representation**

**Vote Function:01 Corporate Affairs**

| | | |
|---|---|---|
| | | Reason: Pending invoicing by service providers |
| **0.063** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Fewer evaluation meetings were held during the period |
| **0.011** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Pending invoicing by service providers ( Catering Company ) |
| **0.021** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Pending invoicing by ACCA, CPA and CIPS |
| **0.008** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Pending invoicing by suppliers |
| **0.385** | Bn Shs | Department : 004 Department of Library Services |
| | Reason: Pending delivery of Library Books | |
| ***Items*** | | |
| **0.102** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Pending delivery of Library Books |
| **0.045** | UShs | 225101 Consultancy Services |
| | | Reason: The Process is at concept stage |
| **0.010** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Pending invoicing for the binding services provided |
| **0.010** | UShs | 223001 Property Management Expenses |
| | | Reason: Pending invoicing |
| **0.032** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Pending invoicing from Library Associations |
| **0.920** | Bn Shs | Department : 005 Department of Sergeant-At-Arms |
| | Reason: i) Procurement of uniforms for front desk staff<br>ii) Pending invoicing by the lift maintenance service providers | |
| ***Items*** | | |
| **0.501** | UShs | 223001 Property Management Expenses |
| | | Reason: |
| **0.119** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Pending invoicing by the lift maintenance service providers |

# VOTE: 104 Parliamentary Commission

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:20 Legislation, Oversight and Representation** | | |
| **Vote Function:01 Corporate Affairs** | | |
| **0.039** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Pending invoicing by service providers |
| **0.055** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Pending invoicing by service providers |
| **0.065** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Procurement of uniforms for front desk staff is on-going |
| **0.742** | Bn Shs | Department : 006 Human Resources Department |
| | Reason: i) No compensation Claim arose during the period<br>ii) Staff Retreat was deferred to quarter three<br>iii) Pending invoicing by the suppliers for staff Christmas Gift Vouchers | |
| ***Items*** | | |
| **0.050** | UShs | 282104 Compensation to 3rd Parties |
| | | Reason: No compensation Claim arose during the period |
| **0.034** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Pending invoicing |
| **0.011** | UShs | 221004 Recruitment Expenses |
| | | Reason: No recuitment was undertaken during the period |
| **0.517** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Pending invoicing by the suppliers for staff Christmas Gift Vouchers |
| **0.067** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Staff Retreat was deferred to quarter three |
| **1.422** | Bn Shs | Department : 007 Information and Communications Technology |
| | Reason: Delayed invoicing by the Internet Service providers | |
| ***Items*** | | |
| **0.388** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Delayed invoicing by service providers |
| **0.514** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Delayed invoicing by the Internet Service providers |
| **0.351** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Pending invoicing by the Computer Maintenance Company |

# VOTE: 104 Parliamentary Commission

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:20 Legislation, Oversight and Representation** | | |
| **Vote Function:01 Corporate Affairs** | | |
| **0.027** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed submission of invoices for the repair works carried out |
| **0.121** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Staff Retreat deferred to quarter three |
| **0.036** | Bn Shs | Department : 009 Internal Audit |
| | Reason: Delayed submission of tax invoices by the service providers | |
| ***Items*** | | |
| **0.019** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed submission of tax invoices by the service providers |
| **0.006** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Delayed submission of tax invoices by the service providers |
| **3.761** | Bn Shs | Department : 010 Public Relations Office/ Communication and Public Affairs |
| | Reason: Delayed submission of invoices for the medical services offered during the EAC Inter- Parliamentary Games hosted by parliament of Uganda in December,2025 | |
| ***Items*** | | |
| **0.324** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Pending invoicing for the Dairies for Calendar Year 2026 |
| **0.040** | UShs | 223001 Property Management Expenses |
| | | Reason: Pending invoicing for the cleaning services for the Sports uniforms |
| **0.045** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Pending invoicing |
| **0.016** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: Delayed submission of invoices for the medical services offered during the EAC Inter-Parliamentry Games hosted by parliament of Uganda in December,2025 |
| **0.093** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Pending invoicing |
| **Vote Function:02 General Administration and support to Parliament** | | |
| **1.832** | Bn Shs | Department : 001 General Administration and support to Parliament |
| | Reason: Audit of the Office of the Auditor General not completed | |
| ***Items*** | | |

# VOTE: 104 Parliamentary Commission

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:20 Legislation, Oversight and Representation** | | |
| **Vote Function:02 General Administration and support to Parliament** | | |
| **0.203** | UShs | 273102 Incapacity, death benefits and funeral expenses |
| | | Reason: Fewer cases registered |
| **0.109** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Pending invoicing by suppliers of Toner and other computer consumables |
| **0.101** | UShs | 225101 Consultancy Services |
| | | Reason: Audit of the Office of the Auditor General not completed |
| **0.076** | UShs | 223002 Property Rates |
| | | Reason: Pending invoicing by KCCA |
| **0.021** | UShs | 221012 Small Office Equipment |
| | | Reason: Delayed invoicing by suppliers |
| **0.231** | Bn Shs | Department : 002 Office of the Clerk to Parliament |
| | Reason: Delayed invoicing by the Secretaries Association | |
| ***Items*** | | |
| **0.181** | UShs | 273102 Incapacity, death benefits and funeral expenses |
| | | Reason: Fewer cases registered |
| **0.010** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Delayed invoicing by the Secretaries Association |
| **0.419** | Bn Shs | Department : 003 Parliamentary Commission Secretariat |
| | Reason: i) TMT and Commission retreat deferred to Quarter three after the General Elections<br>ii) Delayed invoicing by service providers after the Annual Prayer Breakfast held in October,2025 | |
| ***Items*** | | |
| **0.140** | UShs | 282106 Contributions to Religious and Cultural institutions |
| | | Reason: Delayed invoicing by service providers after the Annual Prayer Breakfast |
| **0.044** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed invoicing by service providers |
| **0.006** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Procurement of uniforms for drivers is on-going |
| **0.143** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: TMT and Commission retreat deferred to Quarter three after the General Elections |
| **0.016** | UShs | 221009 Welfare and Entertainment |

# VOTE: 104 Parliamentary Commission

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:20 Legislation, Oversight and Representation**

**Vote Function:02 General Administration and support to Parliament**

| | | |
|---|---|---|
| | | Reason: Delayed invoicing by service providers |
| **8.499** | Bn Shs | Project : 0355 Rehabilitation of Parliament |
| | | Reason: Delayed delivery of specialized materials for the project by the contractor |
| ***Items*** | | |
| **8.499** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: Delayed delivery of specialized materials for the project by the contractor |
| **22.994** | Bn Shs | Project : 1927 Institutional Development of the Parliamentary Commission |
| | | Reason: Procurement of vehicles is on-going |
| ***Items*** | | |
| **7.500** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: Procurement of vehicles is on-going |
| **6.427** | UShs | 312231 Office Equipment - Acquisition |
| | | Reason: Procurement of office equipemt is on-going |
| **5.161** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Procurement of ICT equipment is on-going |
| **1.295** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Procurement of furniture is on-going |
| **2.611** | UShs | 312423 Computer Software - Acquisition |
| | | Reason: Procurement of Computer software is at contract signing stage |
| **Vote Function:03 Parliamentary Affairs** | | |
| **0.334** | Bn Shs | Department : 001 Committee Affairs |
| | | Reason: Fewer invitations were issued to the Public to appear before Committees for their input into the Bills |
| ***Items*** | | |
| **0.052** | UShs | 221001 Advertising and Public Relations |
| | | Reason: |
| **0.357** | Bn Shs | Department : 002 Department of Clerks |
| | | Reason: Procurement of Clerks attire is on-going |
| ***Items*** | | |
| **0.252** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Procurement of Clerks attire is on-going |

# VOTE: 104 Parliamentary Commission

Quarter 2

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:20 Legislation, Oversight and Representation** | | |
| **Vote Function:03 Parliamentary Affairs** | | |
| **0.020** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Delayed invoicing |
| **0.006** | UShs | 223001 Property Management Expenses |
| | | Reason: Delayed invoicing |
| **0.010** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Annual Parliamentary week Activity deferred to quarter three |
| **0.059** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The Planned staff retreat was deferred to Quarter three |
| **0.442** | Bn Shs | Department : 003 Department of Legislative and Procedure |
| | Reason: On-going procurement for the attire for the Legal Officers | |
| ***Items*** | | |
| **0.118** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: No private Members Bills were submitted for printing |
| **0.065** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Pending invoicing |
| **0.030** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: On-going procurement of law books |
| **0.023** | UShs | 225101 Consultancy Services |
| | | Reason: No complx Bill was submitted requiring services of consultant |
| **0.081** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: On-going procurement for the attire for the Legal Officers |
| **1.340** | Bn Shs | Department : 004 Department of Official Report |
| | Reason: Procurement of prescribed attire for Hansard Staff is on-going | |
| ***Items*** | | |
| **0.017** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Pending invoices |
| **0.008** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Fewer Casual workers were hired for Printery Services |
| **0.136** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Procurement of prescribed attire for Hansard Staff is on-going |

# VOTE: 104 Parliamentary Commission

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:20 Legislation, Oversight and Representation** | | |
| **Vote Function:03 Parliamentary Affairs** | | |
| **0.010** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Delayed submission of invoiced from CHEA |
| **0.120** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Delayed submission of invoices for the Departmental retreat |
| **0.429** | Bn Shs | Department : 005 Litigation and Compliance |
| | Reason: Departmental Staff retreat deferred t Quarter three after the General Elections | |
| ***Items*** | | |
| **0.025** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Procurement of Law books is on-going |
| **0.114** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Departmental Staff retreat deferred t Quarter three after the General Elections |
| **0.077** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Procurement of prescribed attire is on-going |
| **0.010** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Activity deferred to quarter three |
| **0.049** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Delayed invoicing |
| **1.624** | Bn Shs | Department : 006 Members of Parliament |
| | Reason: Delayed invoicing by the International Commonwealth Parliamentary Associations | |
| ***Items*** | | |
| **1.189** | UShs | 262101 Contributions to International Organisations-Current |
| | | Reason: Delayed invoicing by the International Commonwealth Parliamentary Associations |
| **0.044** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed invoicing |
| **0.107** | UShs | 273102 Incapacity, death benefits and funeral expenses |
| | | Reason: Fewer cases recorded |
| **1.375** | Bn Shs | Department : 007 Office of the Deputy Speaker |
| | Reason: Procurement of Rt. Hon.Deputy Speaker's ceremonial attire is on-going | |
| ***Items*** | | |
| **0.890** | UShs | 227002 Travel abroad |

# VOTE: 104 Parliamentary Commission

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:20 Legislation, Oversight and Representation** | | |
| **Vote Function:03 Parliamentary Affairs** | | |
| | | Reason: Trips deferred because of electioneering activities |
| **0.095** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed invoicing |
| **0.032** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Procurement of Rt. Hon.Deputy Speaker's ceremonial attire is on-going |
| **0.061** | Bn Shs | Department : 008 Office of the Leader of Government Business |
| | Reason: Delayed invoicing by service providers for vehicle maintenance services | |
| ***Items*** | | |
| **0.010** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed invoicing by service providers |
| **0.010** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Activity deferred to quarter three |
| **0.318** | Bn Shs | Department : 009 Office of the Leader of the Opposition ( LoP) |
| | Reason: Departmental retreat deferred to Quarter three | |
| ***Items*** | | |
| **0.056** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Departmental retreat deferred to Quarter three |
| **0.081** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed invoicing |
| **0.023** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Procurement for police escorts wear is on-going |
| **0.017** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Activity deferred to quarter thee |
| **0.152** | Bn Shs | Department : 010 Office of the Speaker |
| | Reason: Delayed invoicing for the hotel services during the retreat | |
| ***Items*** | | |
| **0.008** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Delayed invoicing by service provider |
| **0.029** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Delayed invoicing for the hotel services during the retreat |

# VOTE: 104 Parliamentary Commission

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:20 Legislation, Oversight and Representation** | | |
| **Vote Function:03 Parliamentary Affairs** | | |
| **0.446** | Bn Shs | Department : 011 Parliamentary Budget Office |
| | Reason: g Bills for the Departmental retreat at Kalangala | |
| ***Items*** | | |
| **0.245** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Pending Bills for the Departmental retreat |
| **0.056** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Pending invoicing |
| **0.015** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Pending invoicing |
| **0.010** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Activity deferred to quarter three |
| **0.087** | UShs | 227001 Travel inland |
| | | Reason: Inland Activities deferred dur to election activities |
| **0.243** | Bn Shs | Department : 012 Parliamentary Research Services |
| | Reason: Delayed submission of Bills for the retreat held | |
| ***Items*** | | |
| **0.009** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Delayed invoicing |
| **0.009** | UShs | 227001 Travel inland |
| | | Reason: Inland activities deferred to quarter thee due to elections |
| **0.020** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: delayed invoicing |
| **0.012** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Procurement on-going for attire for staff |
| **0.184** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Delayed submission of Bills for the retreat held |

# VOTE: 104 Parliamentary Commission

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:20 Legislation, Oversight and Representation** | | | |
| Vote Function:01 Corporate Affairs | | | |
| **Department:001 Administration and Transport Logistics** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 20040302 Trainings of Members of Parliament conducted** | | | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of trainings for Members of Parliament conducted | Number | 30 | 15 |
| No. of exposure visits of LG Councilors to Parliamentary proceedings conducted | Number | 8 | 1 |
| **Department:002 Corporate Planning and Stategy** | | | |
| Key Service Area: 000015 Monitoring and Evaluation | | | |
| **PIAP Output: 20411501 Semi-annual, annual and midterm program performance reports produced** | | | |
| **Programme Intervention: 204115 Strengthen the programme secretariat** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of reports produced | Number | 4 | 2 |
| Key Service Area: 000034 Education and Skills Development | | | |
| **PIAP Output: 20111701 Citizen participation in the legislative process strengthened** | | | |
| **Programme Intervention: 201117 Strengthen citizen participation in legislative processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of CSO engaged in legislative processes annually | Number | 15 | 4 |
| Parliament citizen consultation and engagement framework developed and reviewed | Number | 1 | 1 |
| Proportion of the Citizenry engaging Parliament using the digital Platform | Percentage | 75% | 60% |
| **Department:003 Department of Finance** | | | |
| Key Service Area: 000004 Finance and Accounting | | | |
| **PIAP Output: 20020501 Collaborative budget decision making and monitoring strengthened** | | | |
| **Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of engagements held for every budget cycle | Number | 1 | 1 |

# VOTE: 104 Parliamentary Commission

Quarter 2

**Programme:20 Legislation, Oversight and Representation**

Vote Function:01 Corporate Affairs

**Department:003 Department of Finance**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 20020501 Collaborative budget decision making and monitoring strengthened**

**Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Annual Financial Statements of the Commission prepared | Yes/No | Yes | Yes |
| Quarterly Budget performance reports produced | Number | 4 | 2 |
| Master procurement workplan produced | Status | Yes | Yes |

**Department:004 Department of Library Services**

Key Service Area: 000035 Library Services

**PIAP Output: 20040103 Parliament Processes fully automated**

**Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of the Parliamentary processes automated against planned | Percentage | 60% | 25% |

**Department:005 Department of Sergeant-At-Arms**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 20411303 Trainings of programme actors conducted**

**Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of individual trainings for Parliamentary staff conducted | Number | 220 | 122 |
| Number of group trainings for Parliamentary staff conducted | Number | 4 | 2 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 20040104 New chambers,office building equipped and furnished**

**Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of offices furnished with necessary equipments | Percentage | 35% | 10% |

# VOTE: 104 Parliamentary Commission

Quarter 2

**Programme:20 Legislation, Oversight and Representation**

Vote Function:01 Corporate Affairs

**Department:006 Human Resources Department**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 20040302 Trainings of Members of Parliament conducted**

**Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of trainings for Members of Parliament conducted | Number | 30 | 15 |
| Annual staff performance report in place | Yes/No | 1 | 0 |

**Department:007 Information and Communications Technology**

Key Service Area: 000019 ICT Services

**PIAP Output: 20040201 Reliable data centers and network infrastructure and security systems developed**

**Programme Intervention: 204112 Develop and upgrade digital infrastructure for programme operations.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Average Uptime of network infrastructure | Percentage | 92% | 99.9% |
| Fault tolerance and redundancy levels | Number | 1 | 1 |

**Department:009 Internal Audit**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 20020201 Parliamentary and local council oversight function strengthened**

**Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of the Committee Reports on oversight adopted against field visits undertaken | Percentage | 80% | 50% |

**Department:010 Public Relations Office/ Communication and Public Affairs**

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 20030201 Improved engagements between Parliament, local councils and the citizens**

**Programme Intervention: 200302 Strengthen engagements between Parliament, local councils and the citizens**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of outreach engagements carried out | Number | 80 | 42 |
| Number of Regional Parliamentary sittings held | Number | 4 | 0 |
| Number of national delegations visiting Parliament | Number | 70 | 37 |
| Public engagement framework developed | Number | 1 | 1 |

# VOTE: 104 Parliamentary Commission

Quarter 2

**Programme:20 Legislation, Oversight and Representation**

Vote Function:02 General Administration and support to Parliament

**Department:001 General Administration and support to Parliament**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 20411301 Members of Parliament inducted**

**Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MPs inducted | Number | 556 | 0 |
| No. of Committees inducted | Number | 5 | 0 |

Key Service Area: 630002 Support to EALA and other organisations

**PIAP Output: 20030301 Improved participation in regional and international fora**

**Programme Intervention: 200303 Participate in Regional and international fora**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international engagement reports tabled | Number | 14 | 8 |
| Number of national, regional and international bodies that Parliament Subscribes to | Number | 16 | 8 |
| Membership and subscription fees to regional and international bodies paid | Number | 14 | 8 |
| Number of Commission Meetings held | Number | 6 | 3 |

**Department:002 Office of the Clerk to Parliament**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 20040102 Construction of office building for Parliament**

**Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| level of progress of office building project for Parliament | Number | 1 | 0 |

**Department:003 Parliamentary Commission Secretariat**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 20030301 Improved participation in regional and international fora**

**Programme Intervention: 200303 Participate in Regional and international fora**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international engagement reports tabled | Number | 14 | 8 |
| Number of national, regional and international bodies that Parliament Subscribes to | Number | 16 | 8 |

# VOTE: 104 Parliamentary Commission

Quarter 2

**Programme:20 Legislation, Oversight and Representation**

Vote Function:02 General Administration and support to Parliament

**Department:003 Parliamentary Commission Secretariat**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 20030301 Improved participation in regional and international fora**

**Programme Intervention: 200303 Participate in Regional and international fora**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Membership and subscription fees to regional and international bodies paid | Number | 14 | 8 |
| Number of Commission Meetings held | Number | 6 | 3 |

**Project:0355 Rehabilitation of Parliament**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 20040101 Completeion of the new Chambers for Parliament**

**Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Level of completion of the new Chambers for Parliament | Percentage | 80% | 49.6% |

**PIAP Output: 20040102 Construction of office building for Parliament**

**Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| level of progress of office building project for Parliament | Number | 1 | 0 |

**Project:1927 Institutional Development of the Parliamentary Commission**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 20411305 Retooling of Parliament and local councils**

**Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Members equipped with IT equipment | Number | 556 | 40 |
| Number of Parliament offices fully equipped with furniture | Number | 80 | 20 |
| Number of Vehicles procured | Number | 33 | 0 |

# VOTE: 104 Parliamentary Commission

Quarter 2

**Programme:20 Legislation, Oversight and Representation**

Vote Function:03 Parliamentary Affairs

**Department:001 Committee Affairs**

Key Service Area: 000063 Quality Assurance Systems

**PIAP Output: 20020201 Parliamentary and local council oversight function strengthened**

**Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of the Committee Reports on oversight adopted against field visits undertaken | Percentage | 85% | 50% |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 20211301 Budget implementation and compliance monitoring system developed**

**Programme Intervention: 202113 Develop a system to monitor budget implementation and compliance**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Budget implementation and compliance monitoring system in place | Number | 1 | 0 |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 20211501 Citizen consultation and engagement framework on budget processes developed and reviewed**

**Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Citizen consultation and engagement framework on budget process in place | Number | 1 | 1 |

**Department:002 Department of Clerks**

Key Service Area: 630007 Plenary and Committee Services

**PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees**

**Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of audited entities considered by the Public Accountability Committees within six months (%) | Percentage | 65% | 22% |
| Proportion of value for money audit reports considered against those submitted (%) | Percentage | 50% | 0 |

# VOTE: 104 Parliamentary Commission

Quarter 2

**Programme:20 Legislation, Oversight and Representation**

Vote Function:03 Parliamentary Affairs

**Department:003 Department of Legislative and Procedure**

Key Service Area: 630008 Legislative & Procedural services

**PIAP Output: 20111201 International treaties ratified**

**Programme Intervention: 201112 Ratify international treaties**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of treaties ratified against those presented in Parliament (%) | Percentage | 85% | 0% |
| No. of pre-and post legislative scrutiny studies conducted | Number | 8 | 3 |

**Department:004 Department of Official Report**

Key Service Area: 630001 Hansard Secretariat

**PIAP Output: 20111101 Legislative tracking system upgraded**

**Programme Intervention: 201111 Develop and upgrade legislative tracking systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of modules introduced in the Legislative tracking system | Number | 2 | 1 |
| Number of transmitted live broadcasts of Parliamentary Proceedings on National Television | Number | 109 | 22 |

**Department:005 Litigation and Compliance**

Key Service Area: 000012 Legal and Advisory Services

**PIAP Output: 20111101 Legislative tracking system upgraded**

**Programme Intervention: 201111 Develop and upgrade legislative tracking systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of modules introduced in the Legislative tracking system | Number | 2 | 1 |
| Number of transmitted live broadcasts of Parliamentary Proceedings on National Television | Number | 109 | 22 |

**Department:006 Members of Parliament**

Key Service Area: 630008 Legislative & Procedural services

**PIAP Output: 20111601 Bills enacted within 45 days**

**Programme Intervention: 201116 fast track legislative business at plenary and committee level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of Bills passed within 45 days against those presented (%) | Percentage | 85% | 75% |
| Proportion of Committee reports on Bills adopted (%) | Percentage | 70% | 75% |
| No. of committee meetings held | Number | 1600 | 551 |

# VOTE: 104 Parliamentary Commission

Quarter 2

**Programme:20 Legislation, Oversight and Representation**

Vote Function:03 Parliamentary Affairs

**Department:006 Members of Parliament**

Key Service Area: 630008 Legislative & Procedural services

**PIAP Output: 20111601 Bills enacted within 45 days**

**Programme Intervention: 201116 fast track legislative business at plenary and committee level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of constitutional and statutory reports considered and disposed | Number | 20 | 16 |
| No. of plenary sittings held | Number | 109 | 22 |
| No. of consultative reports tabled | Number | 8 | 0 |

**Department:007 Office of the Deputy Speaker**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 20111601 Bills enacted within 45 days**

**Programme Intervention: 201116 fast track legislative business at plenary and committee level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of Bills passed within 45 days against those presented (%) | Percentage | 85% | 75% |
| Proportion of Committee reports on Bills adopted (%) | Percentage | 70% | 75^% |
| No. of committee meetings held | Number | 8 | 2 |
| No. of plenary sittings held | Number | 90 | 22 |

**PIAP Output: 20111701 Citizen participation in the legislative process strengthened**

**Programme Intervention: 201117 Strengthen citizen participation in legislative processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of CSO engaged in legislative processes annually | Number | 15 | 1 |
| Parliament citizen consultation and engagement framework developed and reviewed | Number | 1 | 1 |
| Proportion of the Citizenry engaging Parliament using the digital Platform | Percentage | 75% | 70% |

**Department:008 Office of the Leader of Government Business**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee**

**Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Attendence rate of Parliamentary sessions by MPs | Percentage | 65% | 60% |
| Attendence rate of Committee meetings by MPs | Percentage | 70% | 63% |

# VOTE: 104 Parliamentary Commission

Quarter 2

**Programme:20 Legislation, Oversight and Representation**

Vote Function:03 Parliamentary Affairs

**Department:009 Office of the Leader of the Opposition ( LoP)**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees**

**Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of audited entities considered by the Public Accountability Committees within six months (%) | Percentage | 65% | 35% |
| Proportion of value for money audit reports considered against those submitted (%) | Percentage | 50% | 0% |

**Department:010 Office of the Speaker**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 20111601 Bills enacted within 45 days**

**Programme Intervention: 201116 fast track legislative business at plenary and committee level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of Bills passed within 45 days against those presented (%) | Percentage | 85% | 75% |
| Proportion of Committee reports on Bills adopted (%) | Percentage | 70% | 50% |
| No. of committee meetings held | Number | 8 | 4 |
| No. of plenary sittings held | Number | 90 | 22 |

**Department:011 Parliamentary Budget Office**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 20211101 Capacity of Parliament and Local Councils in budgeting process strengthened**

**Programme Intervention: 202111 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of capacity building programmes for Parliament in Budgeting process conducted | Number | 6 | 1 |
| Number of LG Councils trained in Budgeting process | Number | 30 | 1 |

**Department:012 Parliamentary Research Services**

Key Service Area: 000022 Research and Development

**PIAP Output: 20411401 Evidence based decision making strengthened**

**Programme Intervention: 204114 Strengthen the production and utilization of evidence for Parliament and Local Council business**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Technical studies undertaken by Parliament | Number | 15 | 8 |

# VOTE: 104 Parliamentary Commission

Quarter 2

**Programme:20 Legislation, Oversight and Representation**

Vote Function:03 Parliamentary Affairs

**Department:012 Parliamentary Research Services**

Key Service Area: 000022 Research and Development

**PIAP Output: 20411401 Evidence based decision making strengthened**

**Programme Intervention: 204114 Strengthen the production and utilization of evidence for Parliament and Local Council business**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Technical studies undertaken in Local Govts | Number | 1 | 1 |
| Number of partner institutions engaged | Number | 4 | 3 |

# VOTE: 104 Parliamentary Commission

Quarter 2

## Performance highlights for the Quarter

The 11th Parliament commenced business for the 5th Session on 7th June, 2025 with the delivery of the State of the Nation address and the Budget Speech by H.E the President. This was followed by designation of Members to Sectoral Committees in accordance with Rule 195(2) of the Rules of Procedure of Parliament of Uganda to enable Parliament commence business for the ensuing year.

In view of the above, the following activities were delivered during the period from July,2025 to December,2025 for FY 2025/26. Suffice to note that the performance summarized below and detailed in the report, was attained in line with the mandate and programme objectives of the legislature.

i) Three (3) Bills were passed against the six Bills presented in during the period. These Bills include The Building Control (Amendment) Bill, 2025, The Valuation Bill, 2024 and The Mortgage Refinance Institutions Bill, 2025.

ii) 551 committee meetings, which are open to the public were held against the 750 planned for the period

iv) Six ( 6 ) Committee reports were debated and adopted Report of the Committee on Government Assurances and Implementation on the status of implementation of the assurance to upgrade, rehabilitate, construct and equip health facilities in Local Governments; and install CT scans, oxygen plants and ICU equipment in all Regional Referral Hospitals’)

iii) 30 Committee oversight field visits were carried out

vi) 74 questions were responded to by the Executive to address the concerns of the citizenry.

vii) Eleven (11) Ministerial and other Statements on various sectoral issues were presented and debated in Parliament

viii) Fourty Six (46) resolutions on various motions passed.

ix) In spite of the slow progress of works on the new Chamber, The Commission achieved up to 49.6% physical progress of the project

xi) Parliament Participated in various International Commonwealth Inter-Parliamentary Conferences including PAP, EALA, and ACP-EU and the 15th East African Games

## Variances and Challenges

i) Inadequate Committee and Office Space for Members of Parliament as a result of slow progress of the Construction project of the new Chamber

ii) Delayed and/or inadequate responses from the cabinet/MDAs to the Questions and concerns raised by Members during plenary and Committee meetings.

iii) Lack of developed integrated data generation systems which caused delays in production of performance monitoring reports

IV) Low response of the public during bill consultation process

v) Inadequate ICT equipment and services to effectively and efficiently support business processing in Parliament and ease access to information by various stakeholders

vi) Lack of modern and integrated ICT tool to ease Monitoring and Evaluation processes

# VOTE: 104 Parliamentary Commission

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:20 Legislation, Oversight and Representation** | **1,029.473** | **1,029.473** | **571.075** | **521.024** | **55.5 %** | **50.6 %** | **91.2 %** |
| **Vote Function:01 Corporate Affairs** | **57.462** | **57.462** | **35.687** | **26.796** | **62.1 %** | **46.6 %** | **75.1 %** |
| 000001 Audit and Risk Management | 0.908 | 0.908 | 0.468 | 0.433 | 51.6 % | 47.7 % | 92.5 % |
| 000004 Finance and Accounting | 2.245 | 2.245 | 1.195 | 1.020 | 53.2 % | 45.4 % | 85.4 % |
| 000005 Human Resource Management | 2.448 | 2.448 | 1.744 | 1.002 | 71.2 % | 40.9 % | 57.5 % |
| 000011 Communication and Public Relations | 21.849 | 21.849 | 16.557 | 12.797 | 75.8 % | 58.6 % | 77.3 % |
| 000013 HIV/AIDS Mainstreaming | 0.226 | 0.226 | 0.113 | 0.076 | 50.0 % | 33.7 % | 67.3 % |
| 000014 Administrative and Support Services | 7.346 | 7.346 | 4.004 | 2.611 | 54.5 % | 35.5 % | 65.2 % |
| 000015 Monitoring and Evaluation | 1.697 | 1.697 | 0.857 | 0.791 | 50.5 % | 46.6 % | 92.3 % |
| 000017 Infrastructure Development and Management | 10.830 | 10.830 | 5.332 | 4.450 | 49.2 % | 41.1 % | 83.5 % |
| 000019 ICT Services | 5.428 | 5.428 | 2.815 | 1.394 | 51.9 % | 25.7 % | 49.5 % |
| 000034 Education and Skills Development | 2.767 | 2.767 | 1.648 | 1.653 | 59.6 % | 59.7 % | 100.3 % |
| 000035 Library Services | 1.718 | 1.718 | 0.954 | 0.569 | 55.5 % | 33.1 % | 59.6 % |
| **Vote Function:02 General Administration and support to Parliament** | **268.895** | **268.895** | **160.001** | **125.964** | **59.5 %** | **46.8 %** | **78.7 %** |
| 000010 Leadership and Management | 6.488 | 6.488 | 4.336 | 3.918 | 66.8 % | 60.4 % | 90.4 % |
| 000014 Administrative and Support Services | 204.413 | 204.413 | 107.247 | 105.348 | 52.5 % | 51.5 % | 98.2 % |
| 000017 Infrastructure Development and Management | 45.182 | 45.182 | 37.157 | 5.664 | 82.2 % | 12.5 % | 15.2 % |
| 630002 Support to EALA and other organisations | 12.812 | 12.812 | 11.260 | 11.034 | 87.9 % | 86.1 % | 98.0 % |
| **Vote Function:03 Parliamentary Affairs** | **703.115** | **703.115** | **375.387** | **368.264** | **53.4 %** | **52.4 %** | **98.1 %** |
| 000006 Planning and Budgeting services | 2.337 | 2.337 | 1.319 | 0.872 | 56.4 % | 37.3 % | 66.1 % |
| 000012 Legal and Advisory Services | 2.234 | 2.234 | 1.469 | 1.040 | 65.8 % | 46.6 % | 70.8 % |
| 000014 Administrative and Support Services | 59.667 | 59.667 | 38.548 | 36.643 | 64.6 % | 61.4 % | 95.1 % |
| 000022 Research and Development | 3.158 | 3.158 | 1.702 | 1.460 | 53.9 % | 46.2 % | 85.8 % |
| 000063 Quality Assurance Systems | 45.395 | 45.395 | 22.698 | 22.373 | 50.0 % | 49.3 % | 98.6 % |
| 000089 Climate Change Mitigation | 0.146 | 0.146 | 0.073 | 0.066 | 50.0 % | 45.1 % | 90.4 % |
| 000090 Climate Change Adaptation | 0.054 | 0.054 | 0.027 | 0.025 | 50.0 % | 46.3 % | 92.6 % |

# VOTE: 104 Parliamentary Commission

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:20 Legislation, Oversight and Representation** | **1,029.473** | **1,029.473** | **571.075** | **521.024** | **55.5 %** | **50.6 %** | **91.2 %** |
| **Vote Function:03 Parliamentary Affairs** | **703.115** | **703.115** | **375.387** | **368.264** | **53.4 %** | **52.4 %** | **98.1 %** |
| 630001 Hansard Secretariat | 6.290 | 6.290 | 3.283 | 1.943 | 52.2 % | 30.9 % | 59.2 % |
| 630007 Plenary and Committee Services | 1.857 | 1.857 | 1.132 | 0.775 | 60.9 % | 41.7 % | 68.5 % |
| 630008 Legislative & Procedural services | 581.977 | 581.977 | 305.136 | 303.067 | 52.4 % | 52.1 % | 99.3 % |
| **Total for the Vote** | **1,029.473** | **1,029.473** | **571.075** | **521.024** | **55.5 %** | **50.6 %** | **91.2 %** |

# VOTE: 104 Parliamentary Commission

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211103 Statutory salaries | 119.795 | 119.795 | 59.897 | 59.833 | 50.0 % | 49.9 % | 99.9 % |
| 211104 Employee Gratuity | 27.420 | 27.420 | 0.909 | 0.908 | 3.3 % | 3.3 % | 99.9 % |
| 211105 Ex-Gratia for Political leaders. | 3.979 | 3.979 | 1.990 | 1.990 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 115.124 | 115.124 | 57.549 | 57.451 | 50.0 % | 49.9 % | 99.8 % |
| 211107 Boards, Committees and Council Allowances | 6.021 | 6.021 | 3.061 | 2.835 | 50.8 % | 47.1 % | 92.6 % |
| 211108 Legislative Emoluments | 414.350 | 414.350 | 227.404 | 227.403 | 54.9 % | 54.9 % | 100.0 % |
| 212101 Social Security Contributions | 36.147 | 36.147 | 18.073 | 17.455 | 50.0 % | 48.3 % | 96.6 % |
| 212102 Medical expenses (Employees) | 22.519 | 22.519 | 19.940 | 19.843 | 88.5 % | 88.1 % | 99.5 % |
| 221001 Advertising and Public Relations | 31.313 | 31.313 | 21.643 | 20.214 | 69.1 % | 64.6 % | 93.4 % |
| 221002 Workshops, Meetings and Seminars | 11.059 | 11.059 | 9.002 | 7.245 | 81.4 % | 65.5 % | 80.5 % |
| 221003 Staff Training | 8.098 | 8.098 | 4.049 | 3.895 | 50.0 % | 48.1 % | 96.2 % |
| 221004 Recruitment Expenses | 0.012 | 0.012 | 0.012 | 0.001 | 100.0 % | 8.3 % | 8.3 % |
| 221005 Official Ceremonies and State Functions | 1.006 | 1.006 | 0.506 | 0.000 | 50.3 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.985 | 0.985 | 0.746 | 0.240 | 75.7 % | 24.4 % | 32.2 % |
| 221008 Information and Communication Technology Supplies. | 2.270 | 2.270 | 1.135 | 0.625 | 50.0 % | 27.5 % | 55.1 % |
| 221009 Welfare and Entertainment | 8.479 | 8.479 | 4.518 | 3.215 | 53.3 % | 37.9 % | 71.2 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.313 | 1.313 | 0.657 | 0.374 | 50.0 % | 28.5 % | 57.0 % |
| 221012 Small Office Equipment | 0.270 | 0.270 | 0.204 | 0.144 | 75.6 % | 53.2 % | 70.4 % |
| 221017 Membership dues and Subscription fees. | 0.354 | 0.354 | 0.354 | 0.086 | 100.0 % | 24.1 % | 24.1 % |
| 222001 Information and Communication Technology Services. | 1.766 | 1.766 | 0.883 | 0.359 | 50.0 % | 20.4 % | 40.7 % |
| 222002 Postage and Courier | 0.066 | 0.066 | 0.033 | 0.002 | 50.0 % | 2.8 % | 5.5 % |
| 223001 Property Management Expenses | 2.608 | 2.608 | 1.324 | 0.758 | 50.8 % | 29.1 % | 57.2 % |
| 223002 Property Rates | 0.184 | 0.184 | 0.184 | 0.109 | 100.0 % | 59.0 % | 59.0 % |
| 223003 Rent-Produced Assets-to private entities | 12.235 | 12.235 | 6.142 | 6.096 | 50.2 % | 49.8 % | 99.2 % |
| 223005 Electricity | 1.272 | 1.272 | 0.636 | 0.636 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.583 | 0.583 | 0.292 | 0.292 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 104 Parliamentary Commission

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 1.322 | 1.322 | 1.179 | 0.271 | 89.2 % | 20.5 % | 23.0 % |
| 224011 Research Expenses | 0.776 | 0.776 | 0.388 | 0.405 | 50.0 % | 52.2 % | 104.5 % |
| 225101 Consultancy Services | 0.404 | 0.404 | 0.277 | 0.090 | 68.5 % | 22.3 % | 32.5 % |
| 227001 Travel inland | 17.894 | 17.894 | 8.947 | 8.612 | 50.0 % | 48.1 % | 96.3 % |
| 227002 Travel abroad | 73.330 | 73.330 | 40.343 | 36.435 | 55.0 % | 49.7 % | 90.3 % |
| 227004 Fuel, Lubricants and Oils | 7.979 | 7.979 | 4.032 | 3.953 | 50.5 % | 49.5 % | 98.0 % |
| 228001 Maintenance-Buildings and Structures | 2.379 | 2.379 | 1.189 | 1.108 | 50.0 % | 46.6 % | 93.2 % |
| 228002 Maintenance-Transport Equipment | 6.360 | 6.360 | 3.180 | 2.167 | 50.0 % | 34.1 % | 68.2 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1.912 | 1.912 | 0.956 | 0.340 | 50.0 % | 17.8 % | 35.5 % |
| 262101 Contributions to International Organisations-Current | 11.874 | 11.874 | 10.916 | 9.501 | 91.9 % | 80.0 % | 87.0 % |
| 263402 Transfer to Other Government Units | 3.104 | 3.104 | 1.552 | 1.552 | 50.0 % | 50.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 1.372 | 1.372 | 0.827 | 0.329 | 60.3 % | 24.0 % | 39.8 % |
| 273104 Pension | 0.160 | 0.160 | 0.080 | 0.080 | 50.0 % | 50.0 % | 100.0 % |
| 282101 Donations | 24.890 | 24.890 | 17.795 | 17.614 | 71.5 % | 70.8 % | 99.0 % |
| 282102 Fines and Penalties | 0.450 | 0.450 | 0.450 | 0.421 | 100.0 % | 93.4 % | 93.4 % |
| 282104 Compensation to 3rd Parties | 0.050 | 0.050 | 0.050 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 282106 Contributions to Religious and Cultural institutions | 0.808 | 0.808 | 0.614 | 0.474 | 76.0 % | 58.7 % | 77.2 % |
| 312121 Non-Residential Buildings - Acquisition | 21.050 | 21.050 | 13.025 | 4.526 | 61.9 % | 21.5 % | 34.8 % |
| 312212 Light Vehicles - Acquisition | 7.500 | 7.500 | 7.500 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 5.348 | 5.348 | 5.348 | 0.187 | 100.0 % | 3.5 % | 3.5 % |
| 312231 Office Equipment - Acquisition | 6.500 | 6.500 | 6.500 | 0.073 | 100.0 % | 1.1 % | 1.1 % |
| 312235 Furniture and Fittings - Acquisition | 1.420 | 1.420 | 1.420 | 0.126 | 100.0 % | 8.8 % | 8.8 % |
| 312423 Computer Software - Acquisition | 3.363 | 3.363 | 3.363 | 0.752 | 100.0 % | 22.4 % | 22.4 % |
| **Total for the Vote** | **1,029.473** | **1,029.473** | **571.075** | **521.022** | **55.5 %** | **50.6 %** | **91.2 %** |

# VOTE: 104 Parliamentary Commission

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:20 Legislation, Oversight and Representation** | **1,029.473** | **1,029.473** | **571.075** | **521.022** | **55.47 %** | **50.61 %** | **91.24 %** |
| **Vote Function:01 Corporate Affairs** | **57.462** | **57.462** | **35.687** | **26.794** | **62.10 %** | **46.63 %** | **75.1 %** |
| ***Departments*** | | | | | | | |
| 001 Administration and Transport Logistics | 7.346 | 7.346 | 4.004 | 2.611 | 54.5 % | 35.5 % | 65.2 % |
| 002 Corporate Planning and Stategy | 4.464 | 4.464 | 2.505 | 2.444 | 56.1 % | 54.7 % | 97.6 % |
| 003 Department of Finance | 2.245 | 2.245 | 1.195 | 1.020 | 53.2 % | 45.4 % | 85.4 % |
| 004 Department of Library Services | 1.718 | 1.718 | 0.954 | 0.569 | 55.5 % | 33.1 % | 59.6 % |
| 005 Department of Sergeant-At-Arms | 11.055 | 11.055 | 5.445 | 4.525 | 49.3 % | 40.9 % | 83.1 % |
| 006 Human Resources Department | 2.448 | 2.448 | 1.744 | 1.002 | 71.2 % | 40.9 % | 57.5 % |
| 007 Information and Communications Technology | 5.428 | 5.428 | 2.815 | 1.394 | 51.9 % | 25.7 % | 49.5 % |
| 009 Internal Audit | 0.908 | 0.908 | 0.468 | 0.433 | 51.6 % | 47.7 % | 92.5 % |
| 010 Public Relations Office/ Communication and Public Affairs | 21.849 | 21.849 | 16.557 | 12.797 | 75.8 % | 58.6 % | 77.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and support to Parliament** | **268.895** | **268.895** | **160.001** | **125.964** | **59.50 %** | **46.85 %** | **78.7 %** |
| ***Departments*** | | | | | | | |
| 001 General Administration and support to Parliament | 213.623 | 213.623 | 116.701 | 114.807 | 54.6 % | 53.7 % | 98.4 % |
| 002 Office of the Clerk to Parliament | 3.603 | 3.603 | 1.806 | 1.576 | 50.1 % | 43.7 % | 87.3 % |
| 003 Parliamentary Commission Secretariat | 6.488 | 6.488 | 4.336 | 3.918 | 66.8 % | 60.4 % | 90.4 % |
| ***Development Projects*** | | | | | | | |
| 0355 Rehabilitation of Parliament | 21.050 | 21.050 | 13.025 | 4.526 | 61.9 % | 21.5 % | 34.7 % |
| 1927 Institutional Development of the Parliamentary Commission | 24.132 | 24.132 | 24.132 | 1.138 | 100.0 % | 4.7 % | 4.7 % |
| **Vote Function:03 Parliamentary Affairs** | **703.115** | **703.115** | **375.387** | **368.264** | **53.39 %** | **52.38 %** | **98.1 %** |
| ***Departments*** | | | | | | | |
| 001 Committee Affairs | 45.595 | 45.595 | 22.798 | 22.463 | 50.0 % | 49.3 % | 98.5 % |
| 002 Department of Clerks | 1.857 | 1.857 | 1.132 | 0.775 | 61.0 % | 41.7 % | 68.5 % |

# VOTE: 104 Parliamentary Commission

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:20 Legislation, Oversight and Representation** | **1,029.473** | **1,029.473** | **571.075** | **521.022** | **55.47 %** | **50.61 %** | **91.24 %** |
| 003 Department of Legislative and Procedure | 2.076 | 2.076 | 1.184 | 0.742 | 57.0 % | 35.7 % | 62.7 % |
| 004 Department of Official Report | 6.290 | 6.290 | 3.283 | 1.943 | 52.2 % | 30.9 % | 59.2 % |
| 005 Litigation and Compliance | 2.234 | 2.234 | 1.469 | 1.040 | 65.8 % | 46.6 % | 70.8 % |
| 006 Members of Parliament | 579.901 | 579.901 | 303.952 | 302.326 | 52.4 % | 52.1 % | 99.5 % |
| 007 Office of the Deputy Speaker | 21.686 | 21.686 | 14.473 | 13.099 | 66.7 % | 60.4 % | 90.5 % |
| 008 Office of the Leader of Government Business | 5.213 | 5.213 | 2.810 | 2.750 | 53.9 % | 52.8 % | 97.9 % |
| 009 Office of the Leader of the Opposition ( LoP) | 4.244 | 4.244 | 2.223 | 1.905 | 52.4 % | 44.9 % | 85.7 % |
| 010 Office of the Speaker | 28.525 | 28.525 | 19.041 | 18.890 | 66.8 % | 66.2 % | 99.2 % |
| 011 Parliamentary Budget Office | 2.337 | 2.337 | 1.319 | 0.872 | 56.5 % | 37.3 % | 66.1 % |
| 012 Parliamentary Research Services | 3.158 | 3.158 | 1.702 | 1.460 | 53.9 % | 46.2 % | 85.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **1,029.473** | **1,029.473** | **571.075** | **521.022** | **55.5 %** | **50.6 %** | **91.2 %** |

# VOTE: 104 Parliamentary Commission

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:20 Legislation, Oversight and Representation** | | |
| **Vote Function:01 Corporate Affairs** | | |
| *Departments* | | |
| **Department:001 Administration and Transport Logistics** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 20040302 Trainings of Members of Parliament conducted** | | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | | |
| Prudent management of the fleet and timely deployment of vehicles for assigned tasks | Secretariat support provided to the three ( 3 ) Top Management Team (TMT) | Performed as planned |
| Constituency profile reports disseminated | Eight ( 8 ) Staff of the Department facilitated to undertake training to further enhance on their performance | Performed as planned |
| Symposium on Future use of Evidence held Celebrations and showcasing of Research Products held<br>End of Year Parties Organised | Quarterly inspection of all vehicles to establish mechanical condition of the fleet undertaken | Performed as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,170.000 |
| 221001 Advertising and Public Relations | | 1,299.399 |
| 221002 Workshops, Meetings and Seminars | | 66,310.000 |
| 221003 Staff Training | | 43,549.800 |
| 221009 Welfare and Entertainment | | 6,278.699 |
| 221017 Membership dues and Subscription fees. | | 3,330.000 |
| 223003 Rent-Produced Assets-to private entities | | 3,312.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 27,500.000 |
| 227001 Travel inland | | 169,370.000 |
| 227002 Travel abroad | | 79,872.055 |
| 227004 Fuel, Lubricants and Oils | | 554,000.000 |
| 228002 Maintenance-Transport Equipment | | 500,044.170 |
| | **Total For Budget Output** | **1,456,036.123** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,456,036.123 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,456,036.123** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,456,036.123 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Corporate Planning and Stategy** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 20411501 Semi-annual, annual and midterm program performance reports produced** | | |
| **Programme Intervention: 204115 Strengthen the programme secretariat** | | |
| i) Guide all the Departments of Parliament in developing their annual work plans ii) Compile the institutional work plans into one comprehensive plan, i)Operationalise the LOR Programme secretariat ii)Host the PWG meetings | i) Departmental annual workplans for FY 2026/27 developed in line with the Strategic Plan<br>ii) The Operations Manual for the Department of Corporate Planning and Strategy developed<br>iii) Annual Programme Progress Review Conducted | Preparatory activities for end of term evaluation of the strategic plan on-going |
| Update the framework for civil society engagement. Conduct regional outreach programmes | i) Coordinated capacity building for Staff of Parliament<br>ii) Parliamentary Commission Annual report Produced | Performed as planned |
| Conduct regional outreach programmes ,Conduct meetings with Departments to disseminate the PSP 2025/26 – 2029/30, Facilitate participation of Gender Working Group in reviewing the draft Budget Framework Paper | i) Parliamentary Commission work plans for FY 2026/27 aligned to the Parliamentary Strategic Plan<br>ii) Organised and coordinated the Launch of the Parliament of Uganda Service delivery standards | Performed as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 8,496.000 |
| 221003 Staff Training | 78,321.012 |
| 221009 Welfare and Entertainment | 27,192.508 |
| 227001 Travel inland | 6,714.000 |
| 227002 Travel abroad | 196,319.412 |
| 227004 Fuel, Lubricants and Oils | 27,000.000 |
| 228002 Maintenance-Transport Equipment | 36,427.547 |
| **Total For Budget Output** | **380,470.479** |
| Wage Recurrent | 0.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 380,470.479 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 20111701 Citizen participation in the legislative process strengthened** | | |
| **Programme Intervention: 201117 Strengthen citizen participation in legislative processes** | | |
| Coordinate capacity building for Staff of Parliament Facilitate long-term and short-term professional development of staff through training, mentoring and exposure/benchmarking visits Produce the Bi-annual report of Parliament for the FY 2025/26 | Held four Departmental and Stakeholder engagement meetings | Performed as planned |
| Maintain and update a Framework for Stakeholder Engagement Create new linkages between Parliament and external stakeholders | i) Gender responsive work plans and budgets prepared for FY 2026/27<br>ii) Organized training workshops for the staff in Clerks Department, Communication and Publix Affairs as well as staff in Records Management | Performed as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 215,283.627 |
| 221001 Advertising and Public Relations | | 472.000 |
| 221002 Workshops, Meetings and Seminars | | 783,000.000 |
| 221009 Welfare and Entertainment | | 13,431.500 |
| 225101 Consultancy Services | | 41,760.593 |
| 227004 Fuel, Lubricants and Oils | | 5,243.121 |
| | **Total For Budget Output** | **1,059,190.841** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,059,190.841 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,439,661.320** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,439,661.320 |
| | Arrears | 0.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:003 Department of Finance** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 20020501 Collaborative budget decision making and monitoring strengthened** | | |
| **Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders** | | |
| Revised and audited Financial statements prepared | Revised and audited Financial statements prepared | Performed as planned |
| Cash flow plan of the commission managed Error free payroll prepared | Error free payroll for Members and staff prepared for October, November and December,2025 for Members of Parliament and staff , August andSeptember,2025 | Performed as planned |
| LOR and Parliamentary Commission Budget Framework prepared | Budget Framework Paper for the Legislation Oversight and Representation (LOR) Programme Prepared<br>ii) Quarter one Budget performance report for FY 2025/26 and annual budget performance report for FY 2024/25 prepared and submitted in time | Performed as planned |
| All acquired assets captured in the Asset Register, Asset verification exercise undertaken | Board-off exercise undertaken as recommended by the Board of survey report | Performed as planned |
| All procurement processes handled in time and in compliance with the regulations, Quarterly and annual procurement reports prepared | i) Annual procurement plan for FY 2025/26 prepared<br>ii) Quarter one procurement plan for FY 2025/26 prepared and submitted to PPDA | Performed as planned |
| Contineous professional development programmes undertaken ,Annual Professional Seminar processed , ICPAU , CIPS, programmes undertaken | Three staff facilitated to attend a a Conference on Africa Procurement and Supply Chain Leaders' Conference in UAE, Zambia for a training on procurement management for Infrastructure, construction and ICT projects, 5th ACCA Africa Members' Convention | Performance as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211107 Boards, Committees and Council Allowances | 17,175.000 |
| 221001 Advertising and Public Relations | 2,496.880 |
| 221003 Staff Training | 180,355.493 |
| 221009 Welfare and Entertainment | 13,634.801 |
| 223001 Property Management Expenses | 1,000.000 |
| 227001 Travel inland | 6,155.000 |
| 227002 Travel abroad | 200,683.000 |
| 227004 Fuel, Lubricants and Oils | 36,000.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 19,150.500 |
| | **Total For Budget Output** | **476,650.674** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 476,650.674 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **476,650.674** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 476,650.674 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Department of Library Services** | | |
| **Key Service Area:000035 Library Services** | | |
| **PIAP Output: 20040103 Parliament Processes fully automated** | | |
| **Programme Intervention: 204111 Develop physical infrastructure for programme operations.** | | |
| At least two local govt Council library and regional public library identified Two parliament bookshelves establishes One reading camp organized Reading culture promoted Citizens are informed | i) Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed<br>ii) Quarter two Records inventory, file census, dairy, updating of records database carried out<br>iii) Participated in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); | Performed as planned |
| Identify and maintain institutions for information sharing mechanisms locally and within the region Compilation of A Book Budget | Digitization process commenced for Library reading materials<br>All Parliament committee reports and other documents for Plenary deployed on the KOHA System | Performed as planned |
| Advertisement for museum materials made Identification of Museum materials made Expert consultancy on seating plan, shelf re-alignment, room setting, front office, signage and library redesign to create serene library space | Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials,• Undertake technical Processing of materials (Classification, cataloguing, indexing etc.) was carried out | Performed as planned |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 20040103 Parliament Processes fully automated** | | |
| **Programme Intervention: 204111 Develop physical infrastructure for programme operations.** | | |
| Undertake stocktaking for the Parliamentary Library, | Completed the re-organization of the archive<br>Stocktaking and inventory Audit for library for FY 2024/5 carried out | Performed as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 15,000.000 |
| 221002 Workshops, Meetings and Seminars | | 2,295.001 |
| 221003 Staff Training | | 135,359.226 |
| 221009 Welfare and Entertainment | | 3,000.000 |
| 222002 Postage and Courier | | 1,831.200 |
| 227001 Travel inland | | 19,320.000 |
| 227002 Travel abroad | | 112,255.730 |
| 227004 Fuel, Lubricants and Oils | | 34,500.000 |
| 228002 Maintenance-Transport Equipment | | 40,472.000 |
| | **Total For Budget Output** | **364,033.157** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 364,033.157 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **364,033.157** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 364,033.157 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Department of Sergeant-At-Arms**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 20411303 Trainings of programme actors conducted** | | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | | |
| Carry out committee oversight field visit to monitor implementation of HIV/AIDS programmes accross the country | i) Facilitated treatment of staff under the Parliament HIV/AIDS policy during quarter two | Performed as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 75,630.000 |
| | **Total For Budget Output** | **75,630.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,630.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 20040104 New chambers,office building equipped and furnished** | | |
| **Programme Intervention: 204111 Develop physical infrastructure for programme operations.** | | |
| Develop and administer an admissions policy Receive, record and direct visitors; Receive incoming mail for MPs and dispatching them to pigeon holes; and Receive telephone calls.,Ensure the presence of the Mace during all the sittings of the House. Allocate office space to MPs and staff;and Rationalization of available office space according to departments & creating institutional offices for Chairs & Vice Chairs of Committees | i) Front Desks information and guidance to all visitors Provided<br>ii) 12,540 individual visitors were received, registered and guided<br>iii) 1,035 mails were received, recorded and delivered to recipients<br>iv) Venues for 66 meetings were prepared and allocated. | The performance variance was attributed to electioneering activities |
| Facilitate Contract Management Committee (CMT) meetings Conduct feasibility studies. | i) Continuous supervision of the Construction works of the New Chamber carried, with physical progress recorded at 49.6%<br>ii) Three Contract Management Committee (CMT) meetings Conducted | Delayed delivery of Specialized materials including Blast resistant Glass |
| Carry out Routine inspection and identification of maintenance works on Parliamentary buildings | i) Quarterly maintenance of Lifts,ACs, standby generators, air conditioning equipment, and firefighting equipment carried out<br>ii) Ceremonial duties of the House carried out | Performed as planned |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 20040104 New chambers,office building equipped and furnished** | | |
| **Programme Intervention: 204111 Develop physical infrastructure for programme operations.** | | |
| Take monthly meter readings; and Initiate payments for utilities | i) Monthly meter readings for accurate billing undertaken and all Bills settled fully<br>ii) Sixteen staff facilitated to undertake benchmarking programme at Arusha and Nairobi | Performed as planned |
| Garbage collection and disposal; Sanitary services; Repair of furniture and fittings; Fumigation services; Engraving services; Carpentry works; Painting works; | i) Quarterly maintenance works on Parliamentary buildings carried out<br>ii) Provision of daily cleaning services to 15,818 square meters of Parliament building, 4,560 square meters of Development House, 20,451square meters of Multi – level car park, 2,535 square meters of Queen's Chamber 9,030 Square Meters at Kingdom Kampala was satisfactory done | Performed as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211107 Boards, Committees and Council Allowances | 27,700.000 |
| 212102 Medical expenses (Employees) | 46,910.358 |
| 221001 Advertising and Public Relations | 10,000.000 |
| 221003 Staff Training | 143,158.500 |
| 221009 Welfare and Entertainment | 31,679.600 |
| 221017 Membership dues and Subscription fees. | 5,170.000 |
| 223001 Property Management Expenses | 390,408.535 |
| 223005 Electricity | 317,990.900 |
| 223006 Water | 145,832.253 |
| 227001 Travel inland | 9,480.000 |
| 227002 Travel abroad | 287,169.835 |
| 227004 Fuel, Lubricants and Oils | 193,000.000 |
| 228001 Maintenance-Buildings and Structures | 515,819.516 |
| 228002 Maintenance-Transport Equipment | 13,744.168 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 50,976.000 |
| **Total For Budget Output** | **2,189,039.665** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,189,039.665 |
| Arrears | 0.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **2,264,669.665** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,264,669.665 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Human Resources Department**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 20040302 Trainings of Members of Parliament conducted**

**Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate**

| | | |
|---|---|---|
| Conduct Mid-term review.,Conduct Performance review workshops, Scrutinize and update Monthly payroll Verification of Staff records on the IFMS | Staff reward and recognition scheme coordinated | Performed as planned |
| Handle Employee well-being issues as and when they fall due. | Employee Discipline and Grievances Handled for two staff | Performed as planned |
| Continuous staff development assessment | Human Resource departmental Retreat held | Performed as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 19,135.000 |
| 221001 Advertising and Public Relations | 14,650.000 |
| 221002 Workshops, Meetings and Seminars | 1,000.000 |
| 221003 Staff Training | 99,002.440 |
| 221004 Recruitment Expenses | 1,000.000 |
| 221009 Welfare and Entertainment | 96,872.200 |
| 221017 Membership dues and Subscription fees. | 24,336.000 |
| 227001 Travel inland | 5,570.000 |
| 227002 Travel abroad | 117,354.320 |
| 227004 Fuel, Lubricants and Oils | 27,000.000 |
| 228002 Maintenance-Transport Equipment | 26,744.686 |
| **Total For Budget Output** | **432,664.646** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 432,664.646 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **432,664.646** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 432,664.646 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:007 Information and Communications Technology** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 20040201 Reliable data centers and network infrastructure and security systems developed** | | |
| **Programme Intervention: 204112 Develop and upgrade digital infrastructure for programme operations.** | | |
| All plenary and committee sessions hosted virtually and streamed on social media platforms | i) PABX and telephone system maintained per quarter<br>ii) Refurbished and re-distributed 10 PCs and 2 laptops<br>iii) Skills training done, one-on-one basis for 12 MPs | Performed as planned |
| Acquire 10 workstation computers, 120 desktop computers Acquire Computer Tablets for new MPs Increase number of communication devices Acquire video conferencing and streaming equipment Acquire IP telephone equipment and services | Refurbished and re-distributed 10 PCs and 10 laptops | Wi-Fi black spots in the Parliament precincts still exist |
| Undertake requirements engineering | i) SMS platform updated and 285,230 SMS sent<br>ii) 620 MDM licenses managed<br>iii) 8 Digital signage upgraded<br>iv) Checkpoint firewall hardware refreshed 100% | Improvement on performance management module for the HR system is on-going. |
| Provide internet Provide data services Developed & maintained Web pages Provide telephone services Provide external telephone calling services Provide Bulk SMS services | i) 6 plenary sessions streamed live on YouTube<br>ii) Committee virtual meetings coordinated for 4 committees<br>iii) Point-to-Point Link operational between Main building and Queens, kingdom Kampala maintained | Performed as planned |
| 20 computer tablet parts replaced ICT security equipment maintained ICT infrastructure equipment maintained | Quarterly maintenance of computers undertaken | Performed as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 9,500.000 |
| 221002 Workshops, Meetings and Seminars | 63,920.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 81,414.283 |
| 221008 Information and Communication Technology Supplies. | | 284,135.850 |
| 221009 Welfare and Entertainment | | 4,000.000 |
| 222001 Information and Communication Technology Services. | | 217,923.924 |
| 224004 Beddings, Clothing, Footwear and related Services | | 6,559.997 |
| 227001 Travel inland | | 3,850.000 |
| 227002 Travel abroad | | 168,093.192 |
| 227004 Fuel, Lubricants and Oils | | 39,000.000 |
| 228002 Maintenance-Transport Equipment | | 8,547.994 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 44,448.948 |
| | **Total For Budget Output** | **931,394.188** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 931,394.188 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **931,394.188** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 931,394.188 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:009 Internal Audit** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 20020201 Parliamentary and local council oversight function strengthened** | | |
| **Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function** | | |
| 1) Analyzing operations and assisting the parliamentary Commission in the improvement of internal controls. | Quarter one internal Audit report produced for FY 2025/26 | Performed as planned |
| 1) Review Procurement Management. 2)Review Parliament’s assets and Stores Management | Reviewed Parliament’s assets and Stores/ inventory Management | Performed as planned |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 20020201 Parliamentary and local council oversight function strengthened** | | |
| **Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function** | | |
| Action 1)Review budget efficiency and Controls in departments and Compliance to work plans. 2)Review advance payments and accountability for Allowances 3) Review performance of Committees of parliament. 4) Audit Payroll and Human Resource. | Audit Payroll carried out | Performed as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 121,371.200 |
| 221003 Staff Training | | 22,792.500 |
| 227002 Travel abroad | | 75,049.382 |
| 227004 Fuel, Lubricants and Oils | | 9,000.000 |
| 228002 Maintenance-Transport Equipment | | 4,721.168 |
| | **Total For Budget Output** | **232,934.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 232,934.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **232,934.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 232,934.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Public Relations Office/ Communication and Public Affairs**

**Key Service Area:000011 Communication and Public Relations**

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 20030201 Improved engagements between Parliament, local councils and the citizens** | | |
| **Programme Intervention: 200302 Strengthen engagements between Parliament, local councils and the citizens** | | |
| Design and support implementation of the under- listed Parliament Public Education activities: a) Public Education Talk Shows on Radio & TV b) Community Public Education outreaches c) School Educational Outreaches d) Regional Parliament Outreach e) Guided tours of Parliament Support the successful organisation of the under-listed Parliament events, among others: a) Youth Parliament b) International Day of Democracy c)Commonwealth Day d)National Schools Debate Championship Final e)Parliament Week f) Iftar Dinner | i) Held ten ( 10 ) media and school engagements throughout the country.<br>ii) Organized and held The 8th National Youth Parliament in Uganda, which focused on enhancing youth participation in governance and addressing key issues like education and digital rights. | Performed as planned |
| Manage the visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs | Successfully organised the 14th Edition of the EAC Inter-Parliamentary Games at Kampala | Performed as planned |
| Compilation, writing, editing, posting, dissemination, captioning and archiving of stories and/or photos; plenary summaries, Design and support implementation of the under- listed Parliament Public Education activities: a) Public Education Talk Shows on Radio & TV b) Community Public Education outreaches c) School Educational Outreaches d) Regional Parliament Outreach e) Guided tours of Parliament Support the successful organisation of the under-listed Parliament events, among others: a) Youth Parliament b) International Day of Democracy c)Commonwealth Day d)National Schools Debate Championship Final e)Parliament Week f) Iftar Dinner | i) Extended CSR to the following 30 institutions schools, churches, hospitals and individual members of the public<br>ii) Wrote 160 audio visual stories published on our website; our X followers have grown from 54,200 to 64,000 during the period; we have 190,000 Facebook followers; 35,652 Instagram subscribers; 28,500 YouTube subscribers with over 2,000,000 views; and 72,500 TikTok followers with over 300,000 likes. | Performed as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 667,405.600 |
| 221002 Workshops, Meetings and Seminars | 12,905.660 |
| 221003 Staff Training | 55,882.254 |
| 221007 Books, Periodicals & Newspapers | 113,046.000 |
| 221009 Welfare and Entertainment | 110,324.382 |
| 221012 Small Office Equipment | 98,928.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224004 Beddings, Clothing, Footwear and related Services | | 133,086.300 |
| 227001 Travel inland | | 76,117.000 |
| 227002 Travel abroad | | 4,515,552.953 |
| 227004 Fuel, Lubricants and Oils | | 78,900.000 |
| 228002 Maintenance-Transport Equipment | | 70,373.694 |
| 282101 Donations | | 2,407,500.000 |
| | **Total For Budget Output** | **8,340,021.843** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,340,021.843 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,340,021.843** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,340,021.843 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 General Administration and support to Parliament**

*Departments*

**Department:001 General Administration and support to Parliament**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 20411301 Members of Parliament inducted**

**Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate**

| | | |
|---|---|---|
| Carry out training / outreach programmes | Facilitated Delegation to attend training in UAE, Lagos, Free Town, Sierra Leon and Accra to attend Meetings, Brussels and Italy to attend Meetings of the OACPS-EU | The induction programme is scheduled for quarter four after the swearing in of the 12th Parliament |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 20411301 Members of Parliament inducted** | | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | | |
| Quarter two Accommodation of Members offices provided Audit of the Office of the Auditor General for FY 2024/25 carried out | Quarter two office Accommodation for Members and staff settled | Performed as planned |
| i) Quarter two Pension and gratuity for qualifying staff settled in time ii) Annual property rates settled iii) Parliament Plenary sittings and some committee meetings broadcast live to the public to follow on the flow Parliamentary business | Quarter two Pension and gratuity for qualifying staff settled in time | Performed as planned |
| Second Quarter Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny | i) Settled second quarter Statutory salaries for Staff to support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny<br>ii) Paid all statutory deductions for quarter two in time.<br>iii) Six sittings broadcast live on television to enable the public follow being conducted at Parliament | Electioneering activities affected various planned Parliamentary Business |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211103 Statutory salaries | 12,624,200.884 |
| 211104 Employee Gratuity | 501,358.020 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,637,407.406 |
| 212101 Social Security Contributions | 3,272,002.149 |
| 212102 Medical expenses (Employees) | 8,851,748.180 |
| 221001 Advertising and Public Relations | 120,000.000 |
| 221007 Books, Periodicals & Newspapers | 4,818.004 |
| 221011 Printing, Stationery, Photocopying and Binding | 119,593.000 |
| 221012 Small Office Equipment | 44,250.000 |
| 223003 Rent-Produced Assets-to private entities | 3,046,345.320 |
| 227002 Travel abroad | 416,790.000 |
| 273102 Incapacity, death benefits and funeral expenses | 6,280.175 |
| 273104 Pension | 40,319.716 |
| **Total For Budget Output** | **54,685,112.854** |
| Wage Recurrent | 12,624,200.884 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 42,060,911.970 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:630002 Support to EALA and other organisations** | | |
| **PIAP Output: 20030301 Improved participation in regional and international fora** | | |
| **Programme Intervention: 200303 Participate in Regional and international fora** | | |
| Second Quarter of the Annual Government Contribution to EALA remitted | i) Second Quarter of the Annual Government Contribution to EALA remitted<br>ii) Participated in Parliament Conference in Washington<br>iii) Remitted the Second and final Government Contribution to EALA in Arusha | Performance was achieved as planned |
| Second Quarter remittance to Members PPS operations settled | | |
| Second Quarter remittance to Members PPS for operations settled | Remitted second Quarter allocation to Members Parliamentary Pension Scheme for operations | Performed as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 262101 Contributions to International Organisations-Current | | 4,628,092.900 |
| 263402 Transfer to Other Government Units | | 775,999.740 |
| | **Total For Budget Output** | **5,404,092.640** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,404,092.640 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **60,089,205.494** |
| | Wage Recurrent | 12,624,200.884 |
| | Non Wage Recurrent | 47,465,004.610 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Office of the Clerk to Parliament** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 20040102 Construction of office building for Parliament** | | |
| **Programme Intervention: 204111 Develop physical infrastructure for programme operations.** | | |
| Attend 15 international conferences, meetings and conventions as follows; • Inter-Parliamentary Union(IPU) meetings • Commonwealth Parliamentary international and Africa region meetings • Pan African Parliament meetings • East African Legislative Assembly meetings • Society of Clerks at Table (SOCATT) meeting. • Association for Public Administration and Management annual round table conference | Participated at the 30th East African Law Society Annual Conference and General Meeting in Addis Ababa, Ethiopia from the 26th t029th November 2025.the 31st Parliamentary Intelligence Security Forum in Washington DC, USA, participated at the workshop on Parliamentary Electoral Conflict Management and Resolution in Nairobi, Kenya, trained in activity based budgeting in the public sector in Zanzibar and<br>, the 30th African Association of Public Administrators and Managers conference in Eswatini. | Performed as planned |
| Conduct quarterly meetings to respond to the management letters by the Internal Audit,Hold monthly TMT meetings Attend monthly meetings convened by the Head of Public Service Bi-monthly Parliamentary Commission meetings convened and attended Attend the quarterly Internal Audit Committee meeting | ii) Convened and chaired three Top Management Team(TMT) meetings during the quarter.<br>iii) Attended the monthly meetings of Permanent Secretaries in the office of the President chaired by the Head of Public Service.<br>iv) Held one Board meeting and four Committee Meetings of the Parliamentary Pension Scheme.<br>v) Attended one Internal Audit Meeting and implemented their recommendations | Performed as planned |
| Convene and attend the Annual General Meeting of the PPS,Prepared responses to the annual external audit report Prepared responses to the annual procurement audit by PPDA Attend the quarterly meetings of the BOT and the four committees Convene and attend the annual retreat of the of the BOT of the PPS | One Internal Audit Committee meetings held | Performed as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 160,909.374 |
| 221009 Welfare and Entertainment | 36,000.000 |
| 227001 Travel inland | 192,738.000 |
| 227002 Travel abroad | 173,034.000 |
| 227004 Fuel, Lubricants and Oils | 81,000.000 |
| 228002 Maintenance-Transport Equipment | 128,683.700 |
| 273102 Incapacity, death benefits and funeral expenses | 22,250.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **794,615.074** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 794,615.074 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **794,615.074** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 794,615.074 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Parliamentary Commission Secretariat** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 20030301 Improved participation in regional and international fora** | | |
| **Programme Intervention: 200303 Participate in Regional and international fora** | | |
| Support the submission of the approved Parliamentary Commission budget to the President,Organize the National Annual Prayer Breakfast,Coordinate Parliamentary Commission meetings and Commission Sub-committee meetings | i) Organized and held the National Annual Prayer Breakfast-2025<br>ii) Facilitated and coordinated one public outreach programme | Performed as planned |
| Provide technical support to the Finance Sub-Committee during discussion of audit report. | ii) Parliamentary Commission approved the budget for FY 2026/27 and Submitted it to H.E the President as per the Law<br>iii) Strategic plan of the Commission for FY 2025/26-2029/30 was approved<br>iv) Approved the Service Delivery Standards ( SDS) for the Parliament of Uganda FY 2025/26-2029/30 | Performance was achieved as planned |
| Facilitate consultation meetings of Commissioners with other stakeholders | i) One Commission meeting held<br>ii) Commissioners participated at the Kenya Coast Tourism Conference, Malawi to Benchmark,, Kenya for training and oversight activities | Performed as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 212,935.272 |
| 221001 Advertising and Public Relations | 9,999.675 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 5,500.000 |
| 221003 Staff Training | | 52,441.586 |
| 221009 Welfare and Entertainment | | 17,569.400 |
| 227001 Travel inland | | 184,564.550 |
| 227002 Travel abroad | | 265,979.143 |
| 227004 Fuel, Lubricants and Oils | | 57,000.000 |
| 228002 Maintenance-Transport Equipment | | 66,654.522 |
| 282101 Donations | | 120,000.000 |
| 282106 Contributions to Religious and Cultural institutions | | 27,000.000 |
| | **Total For Budget Output** | **1,019,644.148** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,019,644.148 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,019,644.148** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,019,644.148 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:0355 Rehabilitation of Parliament** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:0355 Rehabilitation of Parliament** | | |
| **PIAP Output: 20040101 Completeion of the new Chambers for Parliament** | | |
| **Programme Intervention: 204111 Develop physical infrastructure for programme operations.** | | |
| Undertake renovations in Development House | i) Settled advance payment of 30% for construction of a reinforced concrete security wall of Parliament<br>ii) Carried out renovations and partitioning to create new office space for the internal audit unit in B09 machinery room<br>iii) Paid Certificate No. 30 for the construction of the New Chamber of Parliament Phase Two of the Rehabilitation Project | Delayed delivery of materials for the roofing membrane |
| 5% completion level of the Chamber achieved | 2.6% completion level of the Chamber achieved | Delayed delivery of materials for the roofing Membrane |
| **PIAP Output: 20040102 Construction of office building for Parliament** | | |
| **Programme Intervention: 204111 Develop physical infrastructure for programme operations.** | | |
| Undertake rehabilitation works of the Central Water Tank | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 3,052,724.079 |
| | **Total For Budget Output** | **3,052,724.079** |
| | GoU Development | 3,052,724.079 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,052,724.079** |
| | GoU Development | 3,052,724.079 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1927 Institutional Development of the Parliamentary Commission**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1927 Institutional Development of the Parliamentary Commission** | | |
| **PIAP Output: 20411305 Retooling of Parliament and local councils** | | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | | |
| i) Vehicles procured, Broadcasting and video production computers procured<br>ii) Office Equipment acquired<br>iii) Furniture and Fittings acquired<br>iv) Computer Software acquired | i) Procured Laptops, mobile computers and computer terminal<br>ii) Procurement and Installation of Security Cameras undertaken<br>iii) Procured noise cancelling headphones for the Hansard Department<br>iv) Automatic hydraulic shield road blocker spare parts for the main entrance provided<br>v) Procurement and installation and configuration of Alfresco enterprise latest version completed | The procurement process for the Vehicles is on-going |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312221 Light ICT hardware - Acquisition | | 187,204.319 |
| 312231 Office Equipment - Acquisition | | 72,671.312 |
| 312235 Furniture and Fittings - Acquisition | | 125,537.997 |
| 312423 Computer Software - Acquisition | | 752,290.481 |
| | **Total For Budget Output** | **1,137,704.109** |
| | GoU Development | 1,137,704.109 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,137,704.109** |
| | GoU Development | 1,137,704.109 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Parliamentary Affairs**

*Departments*

**Department:001 Committee Affairs**

**Key Service Area:000063 Quality Assurance Systems**

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 20020201 Parliamentary and local council oversight function strengthened** | | |
| **Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function** | | |
| Members facilitated to undertake 30 Committee oversight field visits and 3 study visits,400 Parliamentary Committee meetings held; Committee retreats organised , 15 Committee reports produced e | 55 Parliamentary Committee meetings held against the planned 400 for the quarter | Performance was affected by the electioneering activities |
| Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council; "Consider and dispose constitutional and statutory reports Compile parliamentary recommendations on the Budget | One Committee retreat organised | Performed as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 1,148,565.000 |
| 221001 Advertising and Public Relations | | 19,581.700 |
| 221002 Workshops, Meetings and Seminars | | 506,773.899 |
| 221009 Welfare and Entertainment | | 717,664.103 |
| 227001 Travel inland | | 2,425,100.000 |
| 227002 Travel abroad | | 6,531,284.703 |
| 227004 Fuel, Lubricants and Oils | | 81,000.000 |
| | **Total For Budget Output** | **11,429,969.405** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,429,969.405 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 20211301 Budget implementation and compliance monitoring system developed** | | |
| **Programme Intervention: 202113 Develop a system to monitor budget implementation and compliance** | | |
| Monitor and evaluate the implementation of climate smart practices in the public and private sector | Scrutinized loans to authorize Government to borrow up to Euros 183,309,947.16 from Standard Chartered Bank and UGX 120,395,249,259 from the Domestic Market (6 Months Treasury Bill) for financing the Strategic Towns Water Supply and sanitation Project Phase II (STWSSP II). | Performed as planned |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 20211301 Budget implementation and compliance monitoring system developed** | | |
| **Programme Intervention: 202113 Develop a system to monitor budget implementation and compliance** | | |
| Undertake two field studies on: climate change mitigation and adaptation measures in Uganda: readiness and options; and community action for climate change adaptation in Uganda: strengths, weaknesses and options | One research concept developed on climate change mitigation | Performed as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 59,670.000 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| | **Total For Budget Output** | **62,670.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 62,670.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

| | | |
|---|---|---|
| **PIAP Output: 20211501 Citizen consultation and engagement framework on budget processes developed and reviewed** | | |
| **Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders** | | |
| crutinize compliance of MDAs and LGs Budgets and workplan to PFMA, and Climate Change adaptation and mitigation among others | Budget Framework Paper scrutinized for Climate Change adaptation and mitigation | Performed as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 24,565.000 |
| | **Total For Budget Output** | **24,565.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,565.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **11,517,204.405** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,517,204.405 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Department of Clerks** | | |
| **Key Service Area:630007 Plenary and Committee Services** | | |
| **PIAP Output: 20111201 International treaties ratified** | | |
| **Programme Intervention: 201112 Ratify international treaties** | | |
| 1) Invite members of the public to participate in the vetting process 2)Record members of the public involved in the vetting process | i) 55 Committee Meetings organised<br>ii) 6 Reports produced for Plenary<br>iii) Hosted visiting delegations in Parliament | Performance was affected by the electioneering activities |
| **PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees** | | |
| **Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function** | | |
| Develop a manual on public participation in legislative process, Develop and or review mechanism for fast tracking business before committees, Schedule and prioritize the review of constitutional reports | i) Provided high quality procedural guidance for six Plenary sittings<br>ii) Technical support Provided to accountability committees during<br>discussion of audit<br>iii) Trained staff attached to Committees of Parliament<br>in budget analysis | Performance was affected by The electioneering activities |
| Track digitally the clearing of the backlog of constitutional reports submitted to Parliament1)Deliver training on public finance management reforms envisaged under NDP3 2)Mainstream cross cutting issues ( such as gender and equity, human rights, SDGs, Science and Technology, HIV/ AIDS, Climate change e.t.c) in the committee budget scrutiny and reporting | i) Members of Parliament sensitized by the technical staff attached to Committees on Gender and Equity budgeting and planning compliance assessment checklist<br>ii) Delivered training on public finance management reforms envisaged under NDPIV | Performed as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 85,991.500 |
| 221003 Staff Training | 83,858.771 |
| 221009 Welfare and Entertainment | 17,704.200 |
| 227001 Travel inland | 4,212.000 |
| 227002 Travel abroad | 163,654.734 |
| 227004 Fuel, Lubricants and Oils | 36,000.000 |
| 228002 Maintenance-Transport Equipment | 87,909.201 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **479,330.406** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 479,330.406 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **479,330.406** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 479,330.406 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Department of Legislative and Procedure**

**Key Service Area:630008 Legislative & Procedural services**

**PIAP Output: 20111201 International treaties ratified**

**Programme Intervention: 201112 Ratify international treaties**

| | | |
|---|---|---|
| Prepare bill digests and bill analysis reports Draft proposed amendments Counsel present analysis reports to committees Carry out Stakeholder consultations , Make Amendments to the draft bills and Publish Bills | Offered legal advice on legislative matters for the six sittings held during the quarter | Performance is based on the numbers of bill presented to parliament |
| i) Draft Motions and Petitions ii) Draft Proclamations and Questions for Oral Answer for consideration by Parliament. iii) Draft Resolutions for transmission to relevant agencies | i) Drafted one petition by Uganda Local Governments Association (ULGA) and Urban Authorities' Association of Uganda (UAAU) on the status of service delivery in Local Governments<br>ii) Drafted six motions considered by Parliament | Performed as planned |
| i) Staff trained in various critical competences ii) Promotion of staff. iii) Attendance of workshops and international meetings on legislative drafting and processes | i) Attended one regional membership meeting<br>ii) Organized training for five staff | Performed as planned |
| Draft Proclamations and Questions for Oral Answer for consideration by Parliament | Provided legal advice to 55 meetings of Committees on Bills | There were no draft amendments to Rules of Procedures during the quarter |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 2,000.000 |
| 221002 Workshops, Meetings and Seminars | 118,580.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 66,796.852 |
| 221009 Welfare and Entertainment | | 6,391.501 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,650.000 |
| 221017 Membership dues and Subscription fees. | | 19,122.000 |
| 227001 Travel inland | | 60,450.000 |
| 227002 Travel abroad | | 140,057.882 |
| 227004 Fuel, Lubricants and Oils | | 28,000.000 |
| 228002 Maintenance-Transport Equipment | | 6,663.608 |
| | **Total For Budget Output** | **455,711.843** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 455,711.843 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **455,711.843** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 455,711.843 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Department of Official Report** | | |
| **Key Service Area:630001 Hansard Secretariat** | | |
| **PIAP Output: 20111101 Legislative tracking system upgraded** | | |
| **Programme Intervention: 201111 Develop and upgrade legislative tracking systems** | | |
| Transcribe and edit parliamentary proceedings every after a sitting Audio recordings of committee proceedings on master tapes | i) Six (6 )audio recordings of parliamentary proceedings saved on the onsite server and on DVD<br>ii) Six (6 ) live broadcasts of parliamentary proceedings broadcasted on national television<br>iii) Three (3 ) audio recordings of committee proceedings saved on the audio server<br>iv) Quarterly maintenance of Public Address System carried out | Recording of Plenary and committee meetings are dependent the number of meetings and Plenary sittings held |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 20111101 Legislative tracking system upgraded** | | |
| **Programme Intervention: 201111 Develop and upgrade legislative tracking systems** | | |
| Format and post daily Hansards on the intranet and internet Compile and print the monthly bound volumes of proceedings Design and print other parliamentary publications | i) Ten (10) connections made and CCTV network maintained<br>ii) Twelve (12) audio-visual recordings archived on the offsite server<br>iii) Fourteen (14 ) video clips produced and availed to members<br>iv) Six (6 ) Hansards were transcribed and edited. | Performance depends of the number of sittings of Parliament |
| Record, produce and provide Audio Visual Parliamentary proceedings on master tapes Video recordings Parliamentary proceedings on DVD Broadcast live Parliamentary proceeding on National Television. Transcribe investigative committee work Provide Public Address System for Parliamentary meetings and activities. Archive Published Parliamentary Proceedings and Audio Visual records. Provide and maintain CCTV Network in all offices within the precincts of Parliament. | A total of six (6) Daily Hansards were typeset and posted on the intranet<br>Bound Volumes produced include - Issue 40 of the 10th Parliament: February 2020,Issue 4, October 2021 ,Issue 5: November 2021,Issue 6: December 2021 and Issue 7: January -February 2022<br>The following publications were designed and printed, Parliamentary Calendar (30,000 copies),Standard operating procedures manual (Legal and Compliance Department), EALA Rules of Procedure, EALA Bureau of Speakers notebooks (100 booklets of 24 pages) and,EALA Games organizing committee notebooks | Performed as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 642,167.989 |
| 221002 Workshops, Meetings and Seminars | 10,813.200 |
| 221003 Staff Training | 199,441.505 |
| 221009 Welfare and Entertainment | 4,549.901 |
| 221011 Printing, Stationery, Photocopying and Binding | 100,810.356 |
| 227001 Travel inland | 58,855.000 |
| 227002 Travel abroad | 244,713.754 |
| 227004 Fuel, Lubricants and Oils | 36,000.000 |
| 228002 Maintenance-Transport Equipment | 23,777.478 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 64,411.905 |
| **Total For Budget Output** | **1,385,541.088** |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,385,541.088 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,385,541.088** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,385,541.088 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Litigation and Compliance** | | |
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 20111101 Legislative tracking system upgraded** | | |
| **Programme Intervention: 201111 Develop and upgrade legislative tracking systems** | | |
| Study procurement files and draft contracts. Study necessary matters, draft required legal undertakings by whatever name called. | i) 20 Legal opinions provided to the Parliamentary Commission including Memorandum of Understanding between Parliamentary Commission and Cairo Bank Uganda Limited<br>ii) Five ( 5 ) Legal opinions to Standing, Select and Ad-hoc Committees of Parliament including 1. Legal Opinion to the Committee on National Economy on the loan proposal to borrow up to Euro 188 million from the African Development Bank as additional financing for the Mpigi Busega Expressway | Performed as planned |
| Appear in court and present, argue, defend, submit on petitions and cases presented and notices served on Parliament and Commission make reports on court outcomes for the cases handled | i) Four ( 4 ) Legal implication reports of court decisions/ Judgements<br>ii) One Field Visits with Committees of Parliament to to assess the construction of Busega- Mpigi high way by the Committee on National Economy<br>iii) Five ( 5 ) Cases of the Commission fully represented | Performed as planned |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 20111101 Legislative tracking system upgraded** | | |
| **Programme Intervention: 201111 Develop and upgrade legislative tracking systems** | | |
| provision of legal advice in the Development of systems, policies, manuals and regulations. Legal advice provided during the regional sittings | i) Drafted Nine (9) instructions to the Attorney General<br>ii)Four ( 4 ) stakeholder engagement Meetings held including National Sustainability Stakeholders validation meeting to validate the National HIV Sustainability Roadmap<br>iii) ) Six procurement Contracts drafted for advice / approval by Solicitor General<br>iv)Five (5) Institutional policies reviewed including the Training policy for the Parliamentary Commission.<br>v) Six staff trained in legal and regulatory compliance for publicinstitutions in Nairobi | Operationalization of Department of Legal and Compliance Service: There was improved coordination and/ or liaison between the institution and the Attorney General's Chambers especially in terms of timely representation and provision of required information in court cases where Parliament as an arm of government is involved. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 65,329.000 |
| 221009 Welfare and Entertainment | | 4,037.100 |
| 221017 Membership dues and Subscription fees. | | 3,080.000 |
| 227001 Travel inland | | 27,760.000 |
| 227002 Travel abroad | | 276,132.934 |
| 227004 Fuel, Lubricants and Oils | | 9,000.000 |
| 228002 Maintenance-Transport Equipment | | 31,043.317 |
| 282102 Fines and Penalties | | 300,000.000 |
| | **Total For Budget Output** | **716,382.351** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 716,382.351 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **716,382.351** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 716,382.351 |
| | Arrears | 0.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:006 Members of Parliament** | | |
| **Key Service Area:630008 Legislative & Procedural services** | | |
| **PIAP Output: 20111601 Bills enacted within 45 days** | | |
| **Programme Intervention: 201116 fast track legislative business at plenary and committee level** | | |
| Members Plenary attendance automated and tracked, Four cosultative meetings organised, International and Regional Parliamentary Engagements undertaken, PAP hosted, Resolutions on Motions passed; Ministerial Statements debated , Questions for Oral and written answers responded to and Annual Subscription to International Commonwealth Parliamentary Associations remitted, Members statutory Salary and Emoluments Paid | i) 34 Resolutions on motions passed<br>ii) Facilitated Members to participate in the following Regional and International Engagements, includinh Saudi Arabia to attend Meeting of COP16,Washington DC to attend Meetings of the WB/IMF,Gabon to Benchmark, Banjul-Gambia to attend the 54th CPA Conference, Banjul-Gambia to attend a Ordinary Session on the African Commission on human Rights, Arusha-Tanzania to attend the 5th Africa Cross Border Trade, Johannesburg-South Africa to attend an Extraordinary Meeting of Pan African Parliament ( PAP),New York-USA to attend the 69th Session of Commission on the Status of Women,Dar-Es Salaam-Tanzania to attend the 11th EA Petroleum Conference and Exhibition, Nairobi Kenya to attend a training in Harnessing artificial intelligence in Legislative research and the legal implication, Barbadas to attend a general meeting of the society of Clerks-at-table<br>iii) 20 Questions handled | Performance was affected by the electioneering processes |
| i) Organise Training for Members and Staff of Parliament Hold sensitization meetings to enhance uptake and use of evidence.<br>ii) Statutory entitlements for Members of Parliament provided, | | |
| **PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee** | | |
| **Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees** | | |
| Organise Training for Members and Staff of Parliament Hold senstisation meetings to enhance uptake and use of evidence, Statutory entitlements for Members of Parliament provided,Members Medical Insurance provided, 31 Plenary sittings organised and held | i) One Petition handled, on Uganda Local Governments Association (ULGA) and Urban Authorities' Association of Uganda (UAAU) on the status of service delivery in Local Governments<br>ii) Statutory entitlements for Members of Parliament for quarter two provided | Performance was affected by the Electioneering processes |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211103 Statutory salaries | | 18,715,551.000 |
| 211104 Employee Gratuity | | 268,000.000 |
| 211105 Ex-Gratia for Political leaders. | | 1,384,981.914 |
| 211108 Legislative Emoluments | | 92,577,594.303 |
| 212101 Social Security Contributions | | 5,554,224.000 |
| 212102 Medical expenses (Employees) | | 9,516,995.059 |
| 221002 Workshops, Meetings and Seminars | | 798,066.000 |
| 221009 Welfare and Entertainment | | 705,991.836 |
| 221011 Printing, Stationery, Photocopying and Binding | | 100,241.000 |
| 227001 Travel inland | | 208,993.680 |
| 227002 Travel abroad | | 4,173,283.236 |
| 273102 Incapacity, death benefits and funeral expenses | | 10,000.000 |
| | **Total For Budget Output** | **134,013,922.028** |
| | Wage Recurrent | 18,715,551.000 |
| | Non Wage Recurrent | 115,298,371.028 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **134,013,922.028** |
| | Wage Recurrent | 18,715,551.000 |
| | Non Wage Recurrent | 115,298,371.028 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Office of the Deputy Speaker**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 20111601 Bills enacted within 45 days** | | |
| **Programme Intervention: 201116 fast track legislative business at plenary and committee level** | | |
| Alternate with the Speaker in presiding over sittings of Parliament, Appointments Committee meetings, Commission Meetings, Business Committee meetings, Parliamentary Outreaches and other Parliamentary engagements | i) Alternating with the Speaker, the Deputy Speaker presided over two Sittings of Parliament.<br>ii) The Deputy Speaker chaired 06 delegation meetings including consultative meeting the Chinese Ambassador to Uganda, the Ambassador of Sweden to Uganda, a delegation of Members of Parliament from Finland.a delegation of Leaders from Kasese District, the Speakers Bureau Meeting at Speke Resort, Munyonyo. and consultative meeting with the French Ambassador, H.E Virginie Leroy. | Electioneering season affected some of the planned Sittings |
| Attend National functions, Donate to selected groups and to selected individuals at Fundraising functions,Boosting SACCO Groups, Startup capital for income generation for Groups | Attended 43 community engagements | Performed as planned |
| i) Ensure enhanced relations between Uganda and other Parliamentary Friendship Fora. 2.Benchmarking with other Parliaments 3. Collaboration with other Parliaments in areas of bilateral and multilateral interests | 90 Local organizations and individuals supported | Performed as planned |
| Chair Delegation meetings,Participate in multi-stakeholder policy consultation meetings | i) Two Parliamentary Commission meeting was held<br>ii) All appointed Presidential nominees vetted<br>iii) One Parliamentary Commission meeting was held | Performed as planned |
| **PIAP Output: 20111701 Citizen participation in the legislative process strengthened** | | |
| **Programme Intervention: 201117 Strengthen citizen participation in legislative processes** | | |
| Officiate at activities/ functions organized by NGOs/CSOs, Facilitate professional development of staff through training, mentoring and exposure/benchmarking visits. | Participated in 43 local engagements including representing H.E the President at Official opening of the EAC 15th Edition of Inter-Parliamentary Games and Tournaments and at the closing ceremony of Western Uganda Anglican Bishops and their Spouses Conference at St. James Cathedral, Ruharo. | Performed as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 3,285,044.261 |
| 221002 Workshops, Meetings and Seminars | 58,722.099 |
| 221003 Staff Training | 87,972.507 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 86,423.502 |
| 222001 Information and Communication Technology Services. | | 8,400.000 |
| 227001 Travel inland | | 116,964.000 |
| 227002 Travel abroad | | 179,447.626 |
| 227004 Fuel, Lubricants and Oils | | 232,500.000 |
| 228002 Maintenance-Transport Equipment | | 68,195.483 |
| 282101 Donations | | 2,600,000.000 |
| | **Total For Budget Output** | **6,723,669.478** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,723,669.478 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,723,669.478** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,723,669.478 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Office of the Leader of Government Business**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee**

**Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees**

| | | |
|---|---|---|
| Conduct public and regional consultations/hearings on key legislation and Government programs. | i) 60% and 63.2%Attendance of NRM representatives in Committees and Plenary respectively<br>ii) 12Committee reports recommendations actioned | Number of attendance of Members of Parliament in Plenary and Committees affected by the election period |
| 100% of Committee reports processed on key Government Business against introduced. | i) 10 Outreach programs undertaken<br>ii) Four ( 4 ) External visits undertaken by the Government Chief Whip | Performed as planned |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee** | | |
| **Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees** | | |
| Develop a tracker for; Prime Minister's Questions, Urgent questions, Business for Succeeding, Statements to the House and ATR for the previous year. | i) 23 issue briefs produced for Prime Ministers and Government ChiefWhip<br>ii) 19 Policy analysis reports produced<br>iv) 43 Questions responded to by Executive<br>v) 12 Presentations / statements delivered in the House as requested<br>vi) 12Parliamentary resolutions actioned against passed | Business was affected by on-going electioneering activities |
| Evaluate effectiveness of committee oversight and conduct capacity building for committee members, OLGB-Staff and whips | i) Daily Follow up with the sector Ministers on the status of action taken reports on MDAs undertaken<br>ii) Weekly Committee issue briefs submitted to Leader of Government Business and Government Chief whip for action<br>iii) 100% of the adopted reports transmitted to MDA's in the agreed timeframe | Performance was affected by the election period activities |
| Establish a stakeholders (MDAs) engagement framework | i) Five staff facilitated to undertake training in core areas<br>ii) Three Papers produced for presentation international conferences by MPs and Staff | Performed as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 151,100.000 |
| 221002 Workshops, Meetings and Seminars | | 192,963.000 |
| 221003 Staff Training | | 183,847.455 |
| 221009 Welfare and Entertainment | | 49,088.000 |
| 227001 Travel inland | | 193,559.000 |
| 227002 Travel abroad | | 509,124.079 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| 228002 Maintenance-Transport Equipment | | 26,496.176 |
| | **Total For Budget Output** | **1,336,177.710** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,336,177.710 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **1,336,177.710** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,336,177.710 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:009 Office of the Leader of the Opposition ( LoP)** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees** | | |
| **Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function** | | |
| Carry out Benchmarking visits Undertake oversight visits undertaken, Prepare Minority Reports , Conduct staff training, coaching and mentoring sessions Holding capacity-building sessions of Shadow Cabinet | i) 30% attendance of Opposition MPs in committees and 40% attendance<br>ii) One Minority reports tabled<br>iii) Three Presentations delivered in the house | Performance was affected by the Electioneering activities |
| Analysis and proposing of amendments to Bills, Build collaborations with Parliaments and Parliamentary Associations across the world | Eight ( 8 ) Issue Briefs produced | Performance affected by electioneering activities |
| Prepare Motions in Consultation with the Department of Legislative & Procedural Services | i) Two Television talk shows for the LOP organised<br>ii) Two Radio talk shows organized | Performed as planned |
| Prepare Issue Briefs for Members and Committees, Holding Opposition Whips' meetings | i) One Benchmarking visit undertaken<br>ii) Prepared 30 plenary files for Leader of the Opposition, Chief Opposition Whip, and the five Party Whips.<br>iii) Two Shadow Cabinet meetings were held | Performed as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 226,824.626 |
| 221002 Workshops, Meetings and Seminars | 97,403.200 |
| 221003 Staff Training | 56,924.100 |
| 221009 Welfare and Entertainment | 32,808.200 |
| 227001 Travel inland | 107,053.000 |
| 227002 Travel abroad | 346,694.194 |
| 227004 Fuel, Lubricants and Oils | 75,000.000 |
| 228002 Maintenance-Transport Equipment | 41,865.454 |
| 282101 Donations | 60,000.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **1,044,572.774** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,044,572.774 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,044,572.774** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,044,572.774 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:010 Office of the Speaker** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 20111601 Bills enacted within 45 days** | | |
| **Programme Intervention: 201116 fast track legislative business at plenary and committee level** | | |
| i) Host local and international delegations for meetings ii)Participate in Diaspora official conventions and meetings iii) Lead Parliamentary delegations to attend international meetings and conference | i) Hosted Nine ( 9 )Speakers from the EAC Countries attending the Bureau of EAC Speakers Meeting held from 12th - 14th October 2025, in Kampala - Uganda<br>ii) Hosted Speakers from the EAC Region participating at the EAC Inter-Parliamentary Games in December 2025 in Kampala – Uganda | Performed as planned |
| i) Donate to selected local groups and individuals upon request ii) Officiate at/attend fundraising functions or any other functions to which the Deputy Speaker is invited | The Office of the Speaker offered support to various stakeholders ( including schools) as part of Corporate Social Responsibilities | Performed as planned |
| Host Speakers from other Parliaments for bilateral meetings | Held engagements with MDAs on legislative, representative and oversight work of Parliament including meeting the Government Chief Whip | Parliamentary Calendar was highly affected by the activities of Party and General Elections |
| i) Preside over Plenary sittings of Parliament ii) Chair Business Committee Meetings Chair Appointments Committee Meetings iii) Chair Parliamentary Commission Meetings | i) Presided over Six ( 12 ) Plenary sittings of Parliament<br>ii) Held one Parliamentary Commission meeting | Performed as planned |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 20111701 Citizen participation in the legislative process strengthened** | | |
| **Programme Intervention: 201117 Strengthen citizen participation in legislative processes** | | |
| i)Attend National functions ii)Attend/officiate at activities/ functions organized by NGOs/CSOs | The Rt. Hon. Speaker presided over/attended meetings with stakeholders in relation to policy consultation meetings; Met members of the teachers Association who are on strike, Met Leaders from Namutumba, Leaders from Kween District Headquarters and the Youth from the National Student's Council (100) | Performed as planned |
| i)Engage in exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda ii)Organize meetings with relevant MDAs to identify gaps which can be filled by Diaspora | Held ten public outreach programmes in schools<br>The Rt. Hon. Speaker Officiated at: Commissioning of the ICT Unit in Kachumbala Primary School, Bukedea, Commissioning of the Moroto Regional Hospital Emergency Operating Unit, Visited Bugembe Islamic Institute and held meetings with Moslem Clerics, Visited Victoria Industries in Jinja and addressed Workers, Officiated at Workers Conference in Kyankwanzi and Officiated at the Luwero Sugar Factory | Performed as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 4,450,000.000 |
| 221002 Workshops, Meetings and Seminars | | 29,352.001 |
| 221003 Staff Training | | 45,352.727 |
| 221009 Welfare and Entertainment | | 125,259.000 |
| 227001 Travel inland | | 282,936.000 |
| 227002 Travel abroad | | 602,147.000 |
| 227004 Fuel, Lubricants and Oils | | 241,600.000 |
| 228002 Maintenance-Transport Equipment | | 181,506.993 |
| 282101 Donations | | 3,563,353.166 |
| | **Total For Budget Output** | **9,521,506.887** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,521,506.887 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **9,521,506.887** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,521,506.887 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:011 Parliamentary Budget Office** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 20211101 Capacity of Parliament and Local Councils in budgeting process strengthened** | | |
| **Programme Intervention: 202111 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets** | | |
| Conduct field study to ascertain performance of selected Government projects and programmes and Produce Reports Conduct Dissemination meetings on the study reports produced to the respective Committees | i) Supported the Committees of PACLG with a brief on the audit report of FY 2023/24 and final report writing<br>ii) Departmental retreat held at Kalangala<br>iii) Drafted the State of Indebtedness report as at June 2025<br>iv) Prepared briefs on 10 loan/pre-financing proposals.<br>v) Availed Budget information for the Oversight Brief on UDC selected Companies for the committee on Tourism Trade and Industry | Performed as planned |
| Analyse of Government Bills, Reports, Statements and Petitions referred/assigned to Committees. | i) Produced the external sector performance report for FY 2024/25 and outlook for FY 2025/26 external sector developments<br>ii) Produced the financial sector performance report for FY 2024/25<br>iii) Developed analytical briefs on the financial statements for FY 2024/25 Audited accounts for COSASE on the following institutions | Performed as planned |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 20211101 Capacity of Parliament and Local Councils in budgeting process strengthened** | | |
| **Programme Intervention: 202111 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets** | | |
| 1.Analyse the National Budget Framework Paper (NBFP) 2.Analyse of the Certificate on Gender and Equity responsiveness. 3. Complaince Audit of the NBFP | i) Final Analytical brief on the Annual Revenue Performance for the FY 2024/25 produced<br>ii) Analytical report on fiscal and budget performance for FY2024/25 produced<br>iii) Updated the Fiscal Operations table database FY 2016/17 to FY2025/26;<br>iv) Finalized on concept on technical support to PBO for development of a General Equilibrium Macroeconomic Model;<br>v) Finalized reports on field work in regards to Assessment of the performance of UWEP and YLP programmes in Eastern and Western Districts | Performed as planned |
| Analyse of Government Bills, Reports, Statements and Petitions referred/assigned to Committees. | Prepared the Consolidated performance of the Real and Monetary Sectors of the Economy Report FY 2024/25. | Lack of access to the Debt Management and Financial Analysis System (DEMFAS) |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 37,040.000 |
| 221003 Staff Training | | 156,117.475 |
| 221009 Welfare and Entertainment | | 8,044.900 |
| 227001 Travel inland | | 3,442.000 |
| 227002 Travel abroad | | 139,621.618 |
| 227004 Fuel, Lubricants and Oils | | 29,200.000 |
| 228002 Maintenance-Transport Equipment | | 6,742.152 |
| | **Total For Budget Output** | **380,208.145** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 380,208.145 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **380,208.145** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 380,208.145 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:012 Parliamentary Research Services** | | |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 20411401 Evidence based decision making strengthened** | | |
| **Programme Intervention: 204114 Strengthen the production and utilization of evidence for Parliament and Local Council business** | | |
| (1) Receive and assign research requests (2) Collect, collate, analyse data & information 3) Write and disseminate briefs & reports | i) 82 Standardized Desk Research Reports<br>ii) Three ( 3 ) Bill analysis reports provided to Committees and Members of Parliament. | Decreased research requests from Members of Parliament during the period since members are campaigning for primaries and general elections |
| Special Publication on 25 years PRS Produced | Provided Capacity building activities for seventeen ( 17) staff (individual<br>and group) | Increase in number Evaluation study request from members |
| Bills before Committees analysed | Three ( 3) Monitoring and Evaluation reports produced<br>Four ( 4 ) Policy Analysis Report | Performed as planned |
| Databank established -Reports disseminated , Collect, collate, analyse, draft briefs/fact sheets and disseminate disaggregated data to MPs | i) 31 Constituency profile reports produced<br>ii) 23 Fact Sheets<br>iii) 10 Concept notes prepared<br>iv) 79 Committee Briefs, factsheets and Reports | Based on requests from Committees. Increased committee requests due to the regional sitting in Gulu |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 28,525.000 |
| 221003 Staff Training | | 107,704.000 |
| 221009 Welfare and Entertainment | | 7,003.700 |
| 224011 Research Expenses | | 180,885.000 |
| 225101 Consultancy Services | | 9,600.000 |
| 227002 Travel abroad | | 317,773.168 |
| 227004 Fuel, Lubricants and Oils | | 48,700.000 |
| 228002 Maintenance-Transport Equipment | | 15,292.321 |
| | **Total For Budget Output** | **715,483.189** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 715,483.189 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **715,483.189** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 715,483.189 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **250,321,669.074** |
| | Wage Recurrent | 31,339,751.884 |
| | Non Wage Recurrent | 214,791,489.002 |
| | GoU Development | 4,190,428.188 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:20 Legislation, Oversight and Representation** | |
| **Vote Function:01 Corporate Affairs** | |
| *Departments* | |
| **Department:001 Administration and Transport Logistics** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 20040302 Trainings of Members of Parliament conducted** | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | |
| i) Administrative/secretarial support during national and parliamentary functions like State of the Nation Address, Presentation of the National Budget, Joint End of year party provided<br>ii) Secretariat support to the Top Management Team (TMT) provided | i) Organized six monthly TMT meetings<br>ii) Efficiently provided secretariat services to the Service and Parliamentary Committees<br>iii) Secretariat support provided to the six ( 6 ) Top Management Team (TMT) |
| i) Trainings of Members of Parliament conducted<br>ii) Departmental Human Resource capacity enhanced | Twelve ( 12 ) Staff of the Department facilitated to undertake training to further enhance on their performance |
| i) Organizing international conferences and support parliamentary bodies activities<br>ii) Prudent management of the fleet and timely deployment of vehicles for assigned tasks<br>iii) Ensure fleet is in sound mechanical state | i) Deployment of vehicles for assigned tasks undertaken to facilitate smooth operations of Parliament<br>ii) All Commission vehicles serviced and maintained<br>iii) Quarterly inspection of all vehicles to establish mechanical condition of the fleet undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,950.000 |
| 221001 Advertising and Public Relations | 1,299.399 |
| 221002 Workshops, Meetings and Seminars | 66,310.000 |
| 221003 Staff Training | 99,613.700 |
| 221009 Welfare and Entertainment | 14,567.399 |
| 221017 Membership dues and Subscription fees. | 3,330.000 |
| 223003 Rent-Produced Assets-to private entities | 3,312.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 27,500.000 |
| 227001 Travel inland | 327,378.886 |
| 227002 Travel abroad | 169,376.750 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 1,036,000.000 |
| 228002 Maintenance-Transport Equipment | | 847,658.978 |
| | **Total For Budget Output** | **2,611,297.112** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,611,297.112 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,611,297.112** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,611,297.112 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Corporate Planning and Stategy**

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 20411501 Semi-annual, annual and midterm program performance reports produced**

**Programme Intervention: 204115 Strengthen the programme secretariat**

| | |
|---|---|
| i) A publicised and properly managed LOR Programme for FY 2025/26 to 2029/30<br>ii) Parliaments policies developed, reviewed and harmonized | i) Held one Programme Working Group Meeting to allocate to Programme Actors the MTEF for FY 2026/27<br>ii) Departmental annual workplans for FY 2026/27 developed in line with the Strategic Plan<br>iii) Annual Programme Progress Review Conducted |
| An updated the policy development framework to guide policy development in the Parliamentary Commission | i) Operations manual/ framework developed to guide the drafting of Parliament's Policies<br>ii) Coordinated capacity building for Staff of Parliament<br>iii) Parliamentary Commission Annual report Produced |
| Parliamentary Strategic Plan 2025/26 to 2029/30 popularised<br>Parliamentary Commission work plans for FY 2026/27 aligned to the Parliamentary Strategic Plan<br>Planning and Budgeting for the LOR Programme harmonized | i) Organized Stakeholders' Engagement Workshops<br>ii) Organized a dissemination/launch event of the Strategic Plan of Parliamentary Commission<br>iii) Parliamentary Commission work plans for FY 2026/27 aligned to the Parliamentary Strategic Plan<br>iv) Organised and coordinated the Launch of the Parliament of Uganda Service delivery standards |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 8,496.000 |
| 221003 Staff Training | | 156,417.012 |
| 221009 Welfare and Entertainment | | 56,666.409 |
| 227001 Travel inland | | 16,370.000 |
| 227002 Travel abroad | | 391,535.139 |
| 227004 Fuel, Lubricants and Oils | | 72,000.000 |
| 228002 Maintenance-Transport Equipment | | 89,078.818 |
| | **Total For Budget Output** | **790,563.378** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 790,563.378 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 20111701 Citizen participation in the legislative process strengthened**

**Programme Intervention: 201117 Strengthen citizen participation in legislative processes**

| | |
|---|---|
| Enhanced engagements between Parliament and its Stakeholders | i) Seven (7) Staff and Project Preparation Committee Members trained in identified core areas.<br>ii) Attended Afripal Conference.<br>ii) Held four Departmental and Stakeholder engagement meetings |
| i) Gender responsive work plans and budgets prepared for FY 2026/27<br>ii) Assistance from Development Partners (DPs) coordinated<br>iii) Capacity Building for Members of Parliament and staff facilitated<br>iv) Human resource capacity enhanced | i) Gender responsive work plans and budgets prepared for FY 2026/27<br>ii) Organized training workshops for the staff in Clerks Department, Communication and Publix Affairs as well as staff in Records Management<br>iii) Thirteen ( 13 ) Department Staff trained in core areas |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 243,006.629 |
| 221001 Advertising and Public Relations | 472.000 |
| 221002 Workshops, Meetings and Seminars | 1,301,246.000 |
| 221009 Welfare and Entertainment | 13,431.500 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225101 Consultancy Services | | 80,336.292 |
| 227004 Fuel, Lubricants and Oils | | 14,883.121 |
| | **Total For Budget Output** | **1,653,375.542** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,653,375.542 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,443,938.920** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,443,938.920 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Department of Finance**

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 20020501 Collaborative budget decision making and monitoring strengthened**

**Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders**

| | |
|---|---|
| i) Quarterly and annual Financial reports of the Parliamentary Commission prepared and submitted as per PFMA.<br>ii) Cash flow plan of the commission managed | i) The annual Financial Statements for FY 2024/25 were prepared and submitted in time to Treasury and Office of the Auditor General<br>ii) Revised and audited Financial statements prepared |
| Error free payroll prepared | i) Error free payroll for Members of Parliament and staff for quarter one and Two of FY 2025/26 prepared<br>ii) Cash flow plan of the commission managed |
| i) Legislation Oversight and Representation Programme Budget Framework Paper and the Parliamentary Commission Ministerial Policy Statement Prepared<br>ii) Quarterly and annual budget performance reports prepared and submitted in time | i) Budget Framework Paper for the Legislation Oversight and Representation (LOR) Programme Prepared<br>ii) Quarter one Budget performance report for FY 2025/26 and annual budget performance report for FY 2024/25 prepared and submitted in time |
| i) Parliamentary Commission Asset Register maintained) Stores records / reports updated<br>ii) Annual Board of survey held | i) Annual Board of survey exercise undertaken for FY 2024/25<br>ii) Asset Register for FY 2024/25 updated<br>iii) Asset verification exercise undertaken to update the asset register<br>iv) Board-off exercise undertaken as recommended by the Board of survey report |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20020501 Collaborative budget decision making and monitoring strengthened** | |
| **Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders** | |
| i) Annual Procurement Plan prepared and implemented<br><br>ii) Quarterly and annual procurement reports prepared | i) Annual Procurement report for FY 2024/25 prepared and submitted to PPDA<br>ii) Annual procurement plan for FY 2025/26 prepared<br>iii) Quarter one procurement plan for FY 2025/26 prepared and submitted to PPDA |
| Capacity building of staff in the Department enhanced | i) Three staff facilitated to attend a a Conference on Africa Procurement and Supply Chain Leaders' Conference in UAE, Zambia for a training on procurement management for Infrastructure, construction and ICT projects, 5th ACCA Africa Members' Convention<br>ii) Eighteen Staff facilitated to travel to Arusha, Tanzania to attend leadership and Policy implementation ,Emerging trends in Procurement in Bangkok-Thailand<br>ii) Membership subscription for CIPs, and ICPAU remitted for FY 2025/26 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 76,598.361 |
| 221001 Advertising and Public Relations | | 2,496.880 |
| 221002 Workshops, Meetings and Seminars | | 78,849.575 |
| 221003 Staff Training | | 318,501.558 |
| 221009 Welfare and Entertainment | | 28,296.101 |
| 223001 Property Management Expenses | | 4,000.000 |
| 227001 Travel inland | | 8,935.000 |
| 227002 Travel abroad | | 401,778.123 |
| 227004 Fuel, Lubricants and Oils | | 72,000.000 |
| 228002 Maintenance-Transport Equipment | | 28,621.323 |
| | **Total For Budget Output** | **1,020,076.921** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,020,076.921 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,020,076.921** |
| | Wage Recurrent | 0.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 1,020,076.921 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Department of Library Services**

**Key Service Area:000035 Library Services**

**PIAP Output: 20040103 Parliament Processes fully automated**

**Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

| | |
|---|---|
| Staff capacities enhanced to effectively help deliver on the departmental mandate<br>Strengthened capacity of Parliament in corresponding with stakeholders both local and international | i) Three staff attended a training in Data Literacy for Law Librarians/Data managers at Makerere University<br>ii) One reading camp organized<br>iii) Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed<br>iv) Quarter two Records inventory, file census, dairy, updating of records database carried out<br>v) Participated in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); |
| i) Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and conservation of materials improved<br>ii) Parliamentary Library, PRMS and Museum Outreach to selected Local Govt Council/ Regional Public Libraries | i) 542 Documents scanned for archival collection;<br>ii) 2,495Documentsphotocopied;4,916Documents Printed;46 Documents Bound (for Preservation);<br>iii) 250 Documents Bound (for Library Clients) and<br>iv) 115 Documents Barcoded<br>v) Digitization process commenced for Library reading materials<br>vi) All Parliament committee reports and other documents produced for Plenary in quarter one and two were uploaded on the KOHA System for easy access by users/ stakeholders |
| Domestic, regional and international network for information resource sharing developed | i) 253 (2,053 pages) Documents were uploaded on the e-library via Alfresco Document Management System<br>ii) The museum team conducted a two-day public exhibition and school outreach programs during the international tourism week in Arua district<br>ii) Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials,• Undertake technical Processing of materials (Classification, cataloguing, indexing etc.) was carried out |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20040103 Parliament Processes fully automated** | |
| **Programme Intervention: 204111 Develop physical infrastructure for programme operations.** | |
| i) Quantity and Quality of publications acquired<br>ii) Quantity of relevant documents/articles/ records outsourced from stakeholders (MDAs, statutory bodies, NGOs, etc<br>iii) Stocktaking and inventory Audit for library, records/archives and museum | i) The following Documents were Purchased/ Outsourced for collection and development of the Library and the Museum;- 293 New Books ;499Periodicals (Newspapers);53 Periodicals (Magazines and other bulletins);28 Online Journals sources subscribed to<br>ii) Completed the re-organization of the archive<br>iii) Stocktaking and inventory Audit for library for FY 2024/5 carried out |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,000.000 |
| 221001 Advertising and Public Relations | | 15,000.000 |
| 221002 Workshops, Meetings and Seminars | | 2,295.001 |
| 221003 Staff Training | | 173,310.707 |
| 221009 Welfare and Entertainment | | 4,107.000 |
| 222002 Postage and Courier | | 1,831.200 |
| 227001 Travel inland | | 24,880.000 |
| 227002 Travel abroad | | 222,928.238 |
| 227004 Fuel, Lubricants and Oils | | 72,000.000 |
| 228002 Maintenance-Transport Equipment | | 47,872.897 |
| | **Total For Budget Output** | **569,225.043** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 569,225.043 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **569,225.043** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 569,225.043 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Department of Sergeant-At-Arms**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20411303 Trainings of programme actors conducted** | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | |
| i) Occupational health and safety measures enforced and gymnasium equipment maintained<br>ii) Annual Health Week held | i) Facilitated treatment of staff under the Parliament HIV/AIDS policy during quarter one and two<br>ii) Occupational health and safety measures enforced and gymnasium equipment maintained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 75,630.000 |
| | **Total For Budget Output** | **75,630.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,630.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

| | |
|---|---|
| **PIAP Output: 20040104 New chambers,office building equipped and furnished** | |
| **Programme Intervention: 204111 Develop physical infrastructure for programme operations.** | |
| Front desk activities carried out according to policy guidelines. | i) Front Desks information and guidance to all visitors Provided<br>ii) 25,714 individual visitors were received, registered and guided<br>iii) 2,598 mails were received, recorded and delivered to recipients<br>iv) Venues for 551 meetings were prepared and allocated. |
| i) Completion of the new Chambers for Parliament<br>ii) Construction of a new office building for Parliament | i) Continuous supervision of the Construction works of the New Chamber carried, with physical progress recorded at 49.6%<br>ii) Six ( 6 ) Contract Management Committee (CMT) meetings Conducted |
| New Chamber and office building equipped<br>Ceremonial duties of the House carried out<br>Current Office space rationalized | i) Quarterly maintenance of Lifts,ACs, standby generators, air conditioning equipment, and firefighting equipment carried out<br>ii) Ceremonial duties of the House carried out |
| i) All Utility Bills paid.<br>ii) Human resource capacity enhanced | i) Monthly meter readings for accurate billing undertaken and Bills settled fully<br>ii) Twenty two ( 22 ) staff facilitated to undertake benchmarking programme at Arusha and Nairobi |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20040104 New chambers,office building equipped and furnished** | |
| **Programme Intervention: 204111 Develop physical infrastructure for programme operations.** | |
| Parliamentary buildings adequately maintained and cleaned | i) Provision of daily cleaning services to cumulatively, 31,636 square meters of Parliament building, 9,120 square meters of Development House, 40,902 square meters of Multi – level car park, 5,070 square meters of Queen's Chamber 18.060 Square Meters at Kingdom Kampala was satisfactory done<br>ii) 68 sanitary bins maintained<br>iii) Quarterly maintenance works on Parliamentary buildings carried out |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 46,925.000 |
| 212102 Medical expenses (Employees) | | 89,210.358 |
| 221001 Advertising and Public Relations | | 10,000.000 |
| 221003 Staff Training | | 298,741.390 |
| 221009 Welfare and Entertainment | | 109,671.484 |
| 221017 Membership dues and Subscription fees. | | 5,170.000 |
| 223001 Property Management Expenses | | 751,459.194 |
| 223005 Electricity | | 636,009.353 |
| 223006 Water | | 291,664.506 |
| 227001 Travel inland | | 26,480.000 |
| 227002 Travel abroad | | 575,548.823 |
| 227004 Fuel, Lubricants and Oils | | 342,000.000 |
| 228001 Maintenance-Buildings and Structures | | 1,108,140.150 |
| 228002 Maintenance-Transport Equipment | | 57,068.260 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 101,609.800 |
| | **Total For Budget Output** | **4,449,698.318** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,449,698.318 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,525,328.318** |
| | Wage Recurrent | 0.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 4,525,328.318 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Human Resources Department**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 20040302 Trainings of Members of Parliament conducted**

**Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate**

| | |
|---|---|
| i) Performance management system implemented in the service.<br>ii) The staff reward and recognition scheme coordinated<br>iii) Staff payroll reviewed and updated | i) Staff payroll reviewed and updated for the six months of the FY 2025/26<br>ii) Staff reward and recognition scheme coordinated<br>iii) Human Resource Information System developed and implemented<br>iv) Two employee Assistance programme session held |
| i) Medical insurance services provided to staff<br>ii) Child-care support provided to nursing mothers<br>iii) Employee Assistance Programme administered<br>iv) Employee Discipline and Grievances Handled<br>v) Occupational Safety and Health matters handled | i) Child-care support provided to fifteen ( 15 )nursing mothers<br>ii) Sensitization of staff on Medical insurance services carried out<br>iii) Staff wellness programme conducted including Under looking Suicide, the silent struggle in our communities" |
| i) Staff Training managed<br>ii) Human Resource departmental Retreat held<br>iii) Group Trainings coordinated in liaison with the Corporate Planning and Strategy Department<br>iv) Human Resource Information System implemented<br>v) Internship Program implemented | i)Reviewed staff regular training and development capacities in line with the training Plan<br>ii) Processed short term training abroad for fifty-four (96) staff in several departments<br>iii) Human Resource departmental Retreat held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 98,235.000 |
| 221001 Advertising and Public Relations | 16,750.000 |
| 221002 Workshops, Meetings and Seminars | 1,000.000 |
| 221003 Staff Training | 199,709.840 |
| 221004 Recruitment Expenses | 1,000.000 |
| 221009 Welfare and Entertainment | 138,083.100 |
| 221017 Membership dues and Subscription fees. | 53,899.450 |
| 227001 Travel inland | 11,920.000 |
| 227002 Travel abroad | 368,440.322 |
| 227004 Fuel, Lubricants and Oils | 54,000.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | | 58,712.956 |
| | **Total For Budget Output** | **1,001,750.668** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,001,750.668 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,001,750.668** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,001,750.668 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Information and Communications Technology**

**Key Service Area:000019 ICT Services**

**PIAP Output: 20040201 Reliable data centers and network infrastructure and security systems developed**

**Programme Intervention: 204112 Develop and upgrade digital infrastructure for programme operations.**

| | |
|---|---|
| i) Enhanced efficiency and effectiveness of Parliament through use of ICT services<br>ii) ICT Skills training for Members and Staff provided | i) Email Server (Microsoft Exchange)Recorded 99% uptime.<br>ii) Upgraded Intranet Server (Alfresco): Maintained 99% uptime, supporting internal document sharing and collaboration.<br>iii) Parliament Website availability is was at 99.99% uptime<br>iv) PABX and telephone system maintained<br>v) Skills training done, one-on-one basis for 24 MPs |
| Improved provision of ICT support services<br>Properly maintained ICT Equipment and services | i) Refurbished and re-distributed 15 PCs and 18 laptops<br>iii) ii) Procured 10 New desktop PCs,05 laptops,05 new MFP printers,<br>iv) Monthly MP Attendance Reports generated<br>v) Data loaded on 655 data lines for internet on the iPads<br>wireless network within the precincts of Parliament<br>vi) Faster internet, Increased data capacity and unified communication provided |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20040201 Reliable data centers and network infrastructure and security systems developed** | |
| **Programme Intervention: 204112 Develop and upgrade digital infrastructure for programme operations.** | |
| i) Licensed Software and services provided<br>ii) Information systems and applications availed<br>iii) Digital Media Services availed | i) SMS platform updated and 285,230 SMS sent<br>ii) 620 MDM licenses managed<br>iii) 8 Digital signage upgraded<br>iv) Checkpoint firewall hardware refreshed 100%<br>v) Valid Licensed Software running for productivity software<br>vi) Development of core HR module is completed. and Leave Module implemented<br>viii) Designed and developed the database for the Prime Minister's Questions<br>ix) Developed and implemented the online committee application system<br>x) Managed the integrated security system |
| i) Improved ICT Security<br>ii) Reliable data centers and network infrastructure and security systems developed | i) Supported virtual Parliament, plenary, committee meeting, state functions and other parliamentary meetings<br>ii) 18 plenary sessions streamed live on YouTube<br>iii) Installed and commissioned ICT Infrastructure for storage and computer system<br>iv) Internet uptime recorded at 98%, with no major outages reported during the period<br>v) Committee virtual meetings coordinated for four committees<br>vi) Point-to-Point Link operational between Main building and Queens, kingdom Kampala maintained |
| Improved ICT Infrastructure | i) Development of core HR module is completed<br>ii) Managed the integrated security system<br>iii) Data center equipment maintained including storage<br>iv) Quarterly maintenance of computers undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 9,500.000 |
| 221002 Workshops, Meetings and Seminars | 63,920.000 |
| 221003 Staff Training | 110,069.784 |
| 221008 Information and Communication Technology Supplies. | 325,581.191 |
| 221009 Welfare and Entertainment | 7,720.100 |
| 222001 Information and Communication Technology Services. | 350,981.503 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | | 6,559.997 |
| 227001 Travel inland | | 8,815.000 |
| 227002 Travel abroad | | 338,286.345 |
| 227004 Fuel, Lubricants and Oils | | 63,000.000 |
| 228002 Maintenance-Transport Equipment | | 9,146.264 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 99,922.451 |
| | **Total For Budget Output** | **1,393,502.635** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,393,502.635 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,393,502.635** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,393,502.635 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 Internal Audit**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 20020201 Parliamentary and local council oversight function strengthened**

**Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function**

| | |
|---|---|
| Effective risk Management processes of Parliament in place | i) Quarter four internal Audit report produced for FY 2024/25<br>ii) Quarter one internal Audit report produced for FY 2025/26 |
| Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament. | i) Carried out assessment of the commission’s risk management efforts and draft report produced<br>ii) Reviewed Parliament’s assets and Stores / inventory Management |
| The soundness and application of the Accounting, functional and operational controls of Parliament in place. | i) The Financial Statement for 2024/2025 of the Parliamentary Commission Reviewed<br>ii) Reviewed IFMS Payments for quarter two<br>iii) Reviewed previous Audit Recommendations to track implementation<br>iv) Audit Payroll carried out<br>v) Advance payments and accountability |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 188,263.200 |
| 221002 Workshops, Meetings and Seminars | | 23,272.980 |
| 221003 Staff Training | | 45,583.500 |
| 221009 Welfare and Entertainment | | 1,906.800 |
| 227002 Travel abroad | | 150,754.394 |
| 227004 Fuel, Lubricants and Oils | | 18,000.000 |
| 228002 Maintenance-Transport Equipment | | 4,721.168 |
| | **Total For Budget Output** | **432,502.042** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 432,502.042 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **432,502.042** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 432,502.042 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Public Relations Office/ Communication and Public Affairs**

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 20030201 Improved engagements between Parliament, local councils and the citizens**

**Programme Intervention: 200302 Strengthen engagements between Parliament, local councils and the citizens**

| | |
|---|---|
| Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP | i) Held ten ( 10 ) media and school engagements throughout the country.<br>ii) Organized and held The 8th National Youth Parliament in Uganda, which focused on enhancing youth participation in governance and addressing key issues like education and digital rights.<br>iii) organised 30 school Guided tours of Parliament |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20030201 Improved engagements between Parliament, local councils and the citizens** | |
| **Programme Intervention: 200302 Strengthen engagements between Parliament, local councils and the citizens** | |
| Travel advisories provided for Members and staff of Parliament and the visiting delegation | i) Coordinated 10 visiting delegations from the following countries: Ghana, Zimbabwe, Kenya, South Sudan, Nigeria, Cameroon, Zambia; Austria; the United Kingdom; Sierra Leone; South Africa and Germany to enhance International Collaboration<br>ii) Ten (10 )Staff and MPS travelled to Kenya for training, South Africa to benchmark best practices, Arusha to attend the EAPRA conference and EALA games planning meetings.<br>iii) Successfully organised the 14th Edition of the EAC Inter-Parliamentary Games at Kampala |
| The image and understanding of Parliament promoted | i) Donated to schools, churches, hospitals, constituencies through their MPs.<br>ii) Staff held media and school engagements throughout the country under Community Public Education outreaches<br>iii) Extended CSR to the following 30 institutions schools, churches, hospitals and individual members of the public<br>iv) Wrote 160 audio visual stories published on our website; our X followers have grown from 54,200 to 64,000 during the period; we have 190,000 Facebook followers; 35,652 Instagram subscribers; 28,500 YouTube subscribers with over 2,000,000 views; and 72,500 TikTok followers with over 300,000 likes. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 1,589,902.592 |
| 221002 Workshops, Meetings and Seminars | 12,905.660 |
| 221003 Staff Training | 135,756.654 |
| 221007 Books, Periodicals & Newspapers | 113,046.000 |
| 221009 Welfare and Entertainment | 134,201.755 |
| 221012 Small Office Equipment | 98,928.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 133,086.300 |
| 227001 Travel inland | 221,318.000 |
| 227002 Travel abroad | 5,328,201.781 |
| 227004 Fuel, Lubricants and Oils | 129,200.000 |
| 228002 Maintenance-Transport Equipment | 84,990.713 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282101 Donations | | 4,815,000.000 |
| | **Total For Budget Output** | **12,796,537.455** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,796,537.455 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **12,796,537.455** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,796,537.455 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General Administration and support to Parliament**

*Departments*

**Department:001 General Administration and support to Parliament**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 20411301 Members of Parliament inducted**

**Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate**

| | |
|---|---|
| Training materials for the induction developed | Facilitated Delegation to attend training in UAE, Lagos, Free Town, Sierra Leon and Accra to attend Meetings, Brussels and Italy to attend Meetings of the OACPS-EU |
| i) Office accommodation of Members and Staff provided<br>ii) Office of the Auditor General Audited for FY 2024/25<br>iii) Annual property rates settled | i) Medical insurance services providers settled<br>ii) Quarter one and two office Accommodation for Members and staff settled |
| Pension and gratuity for qualifying staff settled in time | i) Settled Annual Property rates for FY 2025/26 for Parliamentary Buildings<br>ii) Quarter two Pension and gratuity for qualifying staff settled in time |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20411301 Members of Parliament inducted** | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | |
| i) Statutory salaries for Staff paid and all statutory deductions Remitted in time<br>ii) Enhanced access of the public to Parliamentary business through live broadcast of Parliament Plenary sittings and some committee meetings | i) Settled second quarter Statutory salaries for Staff to support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny<br>ii) Paid all statutory deductions for quarter two in time.<br>iii) Twenty two ( 22 ) sittings broadcast live on television to enable the public follow being conducted at Parliament |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211103 Statutory salaries | 22,466,142.628 |
| 211104 Employee Gratuity | 640,020.783 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 56,096,397.181 |
| 212101 Social Security Contributions | 6,346,793.231 |
| 212102 Medical expenses (Employees) | 9,291,670.636 |
| 221001 Advertising and Public Relations | 1,292,320.000 |
| 221007 Books, Periodicals & Newspapers | 127,315.554 |
| 221008 Information and Communication Technology Supplies. | 172,421.600 |
| 221011 Printing, Stationery, Photocopying and Binding | 122,893.000 |
| 221012 Small Office Equipment | 44,828.200 |
| 223002 Property Rates | 108,756.465 |
| 223003 Rent-Produced Assets-to private entities | 6,092,690.640 |
| 227002 Travel abroad | 825,911.404 |
| 273102 Incapacity, death benefits and funeral expenses | 64,434.175 |
| 273104 Pension | 79,794.781 |
| **Total For Budget Output** | **103,772,390.278** |
| Wage Recurrent | 22,466,142.628 |
| Non Wage Recurrent | 81,306,247.650 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:630002 Support to EALA and other organisations**

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20030301 Improved participation in regional and international fora** | |
| **Programme Intervention: 200303 Participate in Regional and international fora** | |
| i) Regional and international membership meetings attended<br>ii) Membership and subscription fees to regional and international bodies settled<br>iii) Annual Government Contribution to the East African Community Secretariat for EALA remitted | i) Participated in Parliament Conference in Washington<br>ii) Remitted the Second and final Government Contribution to EALA in Arusha for FY 2025/26 |
| Parliamentary Pension Scheme supported to deliver on its mandate | NA |
| Parliamentary Pension Scheme supported to deliver on its mandate | First and second Quarter allocation to Members Parliamentary Pension Scheme for operations remitted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 262101 Contributions to International Organisations-Current | | 9,482,219.100 |
| 263402 Transfer to Other Government Units | | 1,551,999.480 |
| | **Total For Budget Output** | **11,034,218.580** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,034,218.580 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **114,806,608.858** |
| | Wage Recurrent | 22,466,142.628 |
| | Non Wage Recurrent | 92,340,466.230 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Office of the Clerk to Parliament**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20040102 Construction of office building for Parliament** | |
| **Programme Intervention: 204111 Develop physical infrastructure for programme operations.** | |
| i) Consultancy services procured<br>ii) Contracts Management Committee ( CMT ) constituted to oversee the project<br>iii) Design and Building plans developed | i) Participated at the 30th East African Law Society Annual Conference and General Meeting in Addis Ababa, Ethiopia from the 26th t029th November 2025.the 31st Parliamentary Intelligence Security Forum in Washington DC, USA, participated at the workshop on Parliamentary Electoral Conflict Management and Resolution in Nairobi, Kenya, trained in activity based budgeting in the public sector in Zanzibar and<br>, the 30th African Association of Public Administrators and Managers conference in Eswatini.<br>ii) Held Quarterly meeting of the Contracts Management Committee (CMT )<br>iii) quarterly Project Implementation Committee meeting .held<br>iii) One Parliamentary Commission Audit Committee meeting andimplemented its recommendations. |
| i) Leadership of the parliamentary service enhanced<br>ii) Meetings convened by the Head of Public Service for Permanent Secretaries attended<br>iii) Convened, attended and implemented decisions of six Parliamentary Commission meetings | i) Attended the Permanent Secretaries' field visit from the 15th to 19thSeptember 2025.<br>ii) Convened and chaired six Top Management Team(TMT) meetings<br>iii) Attended the monthly meetings of Permanent Secretaries in the office of the President chaired by the Head of Public Service.<br>iv) Held one Board meeting and four Committee Meetings of the Parliamentary Pension Scheme.<br>v) Attended two Internal Audit Meetings and implemented their recommendations |
| i) Staff Annual General Meeting held<br>ii) Capacity of staff built through short term training, Parliament of Uganda at international conferences, meetings and conventions represented Annual retreat for TMT held<br>iii) Internal Audit Committee meetings held | i) Held one Board meeting and four Committee Meetings of the Parliamentary Pension Scheme<br>ii) Held a launch and dissemination of the Strategic Plan, Service Delivery Standards and Client Charter of the Parliamentary Commission.<br>iii) Facilitated staff to attend a workshop on Strategic Leadership and Management in Nairobi, Conference on Harnessing AI and Digital Transformation for value Creation and Sustainable Impact among others<br>iv) Two ( 2 ) Internal Audit Committee meetings held<br>v) Prepared responses to the annual procurement audit by PPDA and Annual Audit by the Office of the Auditor General for the financial reports for FY 2024/25 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 328,208.165 |
| 221009 Welfare and Entertainment | | 72,185.500 |
| 227001 Travel inland | | 373,142.000 |
| 227002 Travel abroad | | 345,376.841 |
| 227004 Fuel, Lubricants and Oils | | 198,000.000 |
| 228002 Maintenance-Transport Equipment | | 169,377.018 |
| 273102 Incapacity, death benefits and funeral expenses | | 89,250.000 |
| | **Total For Budget Output** | **1,575,539.524** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,575,539.524 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,575,539.524** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,575,539.524 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Parliamentary Commission Secretariat**

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 20030301 Improved participation in regional and international fora**

**Programme Intervention: 200303 Participate in Regional and international fora**

| | |
|---|---|
| i) Bilateral and multilateral engagements conducted<br>ii) Enhanced engagements between Parliament and its stakeholders<br>iii) National annual Prayer breakfast held | i) Held a Benchmarking visit on best practices on democracy and good governance<br>ii) Organized and held the National Annual Prayer Breakfast-2025<br>iii) Held a Benchmarking visit in Zambia on best practices on democracy and good governance<br>iv) Facilitated and coordinated one public outreach programme |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20030301 Improved participation in regional and international fora** | |
| **Programme Intervention: 200303 Participate in Regional and international fora** | |
| Tracking system of Parliamentary Commission business developed | i) Parliamentary Commission approved the budget for FY 2026/27 and Submitted it to H.E the President as per the Law<br>ii) Strategic plan of the Commission for FY 2025/26-2029/30 was approved<br>iii) Approved the Service Delivery Standards ( SDS) for the Parliament of Uganda FY 2025/26-2029/30<br>iv) Coordinated two Parliamentary Commission Sub-committee meetings to discuss policy issues |
| i) Credible staff, appointed, promoted and disciplinary control for staff exercised.<br>ii) Capacity of Commissioners, Members of Parliament and staff enhanced | i) Three Commission meetings held<br>ii) Coordinated two Parliamentary Commission Sub-committee meetings to discuss policy issues<br>iii) Commissioners participated at the Kenya Coast Tourism Conference, Malawi to Benchmark,, Kenya for training and oversight activities |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 425,870.544 |
| 221001 Advertising and Public Relations | | 1,609,999.675 |
| 221002 Workshops, Meetings and Seminars | | 5,500.000 |
| 221003 Staff Training | | 90,159.598 |
| 221009 Welfare and Entertainment | | 51,034.000 |
| 227001 Travel inland | | 285,479.550 |
| 227002 Travel abroad | | 533,817.143 |
| 227004 Fuel, Lubricants and Oils | | 114,000.000 |
| 228002 Maintenance-Transport Equipment | | 87,703.554 |
| 282101 Donations | | 240,000.000 |
| 282106 Contributions to Religious and Cultural institutions | | 474,262.800 |
| | **Total For Budget Output** | **3,917,826.864** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,917,826.864 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,917,826.864** |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,917,826.864 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:0355 Rehabilitation of Parliament**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 20040101 Completeion of the new Chambers for Parliament**

**Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

| | |
|---|---|
| i) 80% completion of the new Chambers for Parliament attained<br>ii) Acquisition of land currently occupied by Lands Office, Prisons, and Development House along Parliament Avenue in order to construct office blocks to accommodate members completed | i) Settled advance payment of 30% for construction of a reinforced concrete security wall of Parliament<br>ii) Carried out renovations and partitioning to create new office space for the internal audit unit in B09 machinery room<br>iii) Paid Certificate No. 30 for the construction of the New Chamber of Parliament Phase Two of the Rehabilitation Project |
| 80% completion of the new Chambers for Parliament attained | The physical progress is 49.6% |

**PIAP Output: 20040102 Construction of office building for Parliament**

**Programme Intervention: 204111 Develop physical infrastructure for programme operations.**

| | |
|---|---|
| 80% completion of the new Chambers for Parliament attained | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | | 4,526,448.684 |
| | **Total For Budget Output** | **4,526,448.684** |
| | GoU Development | 4,526,448.684 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,526,448.684** |
| | GoU Development | 4,526,448.684 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1927 Institutional Development of the Parliamentary Commission** | |
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 20411305 Retooling of Parliament and local councils** | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | |
| i) Enhanced ICT infrastructure<br>ii) Parliament equipped<br>iii) Vehicles procured<br>iv) Members and Staff Offices furnished<br>v) Software Procured | i) Procured Laptops, mobile computers and computer terminal<br>ii) Procurement and Installation of Security Cameras undertaken<br>iii) Procured noise cancelling headphones for the Hansard Department<br>iv) Automatic hydraulic shield road blocker spare parts for the main entrance provided<br>v) Procurement and installation and configuration of Alfresco enterprise latest version completed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312221 Light ICT hardware - Acquisition | | 187,204.319 |
| 312231 Office Equipment - Acquisition | | 72,671.312 |
| 312235 Furniture and Fittings - Acquisition | | 125,537.997 |
| 312423 Computer Software - Acquisition | | 752,290.481 |
| | **Total For Budget Output** | **1,137,704.109** |
| | GoU Development | 1,137,704.109 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,137,704.109** |
| | GoU Development | 1,137,704.109 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Parliamentary Affairs**

*Departments*

**Department:001 Committee Affairs**

**Key Service Area:000063 Quality Assurance Systems**

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20020201 Parliamentary and local council oversight function strengthened** | |
| **Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function** | |
| Committee Oversight field visits undertaken to oversee the implementation of government programmes across the country | i) 551 Parliamentary Committee meetings held<br>ii) 12 Committee reports produced<br>iii) 30 Committee oversight field visits carried out<br>iv) three Bills scrutinized by the committee within 45days |
| Hold Committee retreats to fast track production of Committee report | i) Two Committee retreats organised<br>ii) Reports on twenty four entities contained in the Annual Report of the Auditor General to Parliament for the Audit Year Ended 31st December2024.adopted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 2,424,583.155 |
| 221001 Advertising and Public Relations | | 28,257.700 |
| 221002 Workshops, Meetings and Seminars | | 1,008,438.034 |
| 221009 Welfare and Entertainment | | 1,049,878.269 |
| 227001 Travel inland | | 4,849,969.547 |
| 227002 Travel abroad | | 12,854,156.622 |
| 227004 Fuel, Lubricants and Oils | | 157,950.100 |
| | **Total For Budget Output** | **22,373,233.427** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,373,233.427 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

| | |
|---|---|
| **PIAP Output: 20211301 Budget implementation and compliance monitoring system developed** | |
| **Programme Intervention: 202113 Develop a system to monitor budget implementation and compliance** | |
| Budget implementation and compliance monitoring system developed | i) Scrutinized loans to authorize Government to borrow up to Euros 183,309,947.16 from Standard Chartered Bank and UGX 120,395,249,259 from the Domestic Market (6 Months Treasury Bill) for financing the Strategic Towns Water Supply and sanitation Project Phase II (STWSSP II)<br>ii) Energy Efficiency and Conservation Bill, 2024 report presented to the House |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20211301 Budget implementation and compliance monitoring system developed** | |
| **Programme Intervention: 202113 Develop a system to monitor budget implementation and compliance** | |
| Budgetary actions strengthened | Ministerial statement presented on On the cause of the brownish cloud ,foul odour and oily film and white cream on Lake Bunyonyi and proposed actions |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 59,670.000 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| | **Total For Budget Output** | **65,670.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 65,670.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

| | |
|---|---|
| **PIAP Output: 20211501 Citizen consultation and engagement framework on budget processes developed and reviewed** | |
| **Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders** | |
| i) Citizen sensitized on Climate Change adaptation measures through the Committee on Climate Change<br>ii) Biennial report on Climate Change analyzed<br>iii) Climate Change adaptation framework developed to guide Committees | Budget Framework Paper scrutinized for Climate Change adaptation and mitigation |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 24,565.000 |
| | **Total For Budget Output** | **24,565.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,565.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **22,463,468.427** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,463,468.427 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:002 Department of Clerks**

**Key Service Area:630007 Plenary and Committee Services**

**PIAP Output: 20111201 International treaties ratified**

**Programme Intervention: 201112 Ratify international treaties**

| | |
|---|---|
| Legislative oversight mechanisms supported | i)551 Committee meetings organised<br>ii) 6 Reports produced for Plenary<br>iii) Hosted visiting delegations in Parliament under strengthening the international collaboration agenda |

**PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees**

**Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function**

| | |
|---|---|
| Auditor General report processed in time by Accountability Committees | i) Provided high quality procedural guidance for 22 Plenary sittings<br>ii) 50% attendance in Committees recorded<br>iii) Public participation into the Legislative process considered especially during the processing of the Human resource Bill<br>iv) The Legislative Tracking System update with business conducted in Quarter one and Two<br>v) Technical support Provided to accountability committees during discussion of audit<br>vi) Trained staff attached to Committees of Parliament<br>in budget analysis |
| Budget scrutiny and alignment improved | i) The annual report of the Auditor General for 24 entities considered<br>ii) Members of Parliament sensitized by the technical staff attached to Committees on Gender and Equity budgeting and planning compliance assessment checklist<br>iii) Delivered training on public finance management reforms envisaged under NDPIV<br>iv) Organized Twelve International exchanges on best practices |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 85,991.500 |
| 221003 Staff Training | 168,390.335 |
| 221009 Welfare and Entertainment | 25,704.200 |
| 227001 Travel inland | 7,947.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227002 Travel abroad | | 327,299.372 |
| 227004 Fuel, Lubricants and Oils | | 72,000.000 |
| 228002 Maintenance-Transport Equipment | | 87,909.201 |
| | **Total For Budget Output** | **775,241.608** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 775,241.608 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **775,241.608** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 775,241.608 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Department of Legislative and Procedure**

**Key Service Area:630008 Legislative & Procedural services**

**PIAP Output: 20111201 International treaties ratified**

**Programme Intervention: 201112 Ratify international treaties**

| | |
|---|---|
| a) Private Members Bills Drafted and Published<br>b) Pre- Legislative Scrutiny Studies conducted<br>c ) Presentation copies of bills for Presidential Assent prepared | i) Ten ( 10 ) legal opinions on legislative and procedural matters provided<br>ii) Pre- Legislative Scrutiny carried out on three bills namely The Building Control (Amendment) Bill, 2025, The Valuation Bill, 2024 and The Mortgage Refinance Institutions Bill, 2025<br>iii) Offered legal advice on legislative matters for the twenty two sittings held during the two quarters to enhance scrutiny and quality of legislation<br>iv) Prepared three ( 3 ) presentation copies for presidential assent |
| i) Proposed Amendments to the Rules of Procedure of the 11th Parliament drafted<br>ii) Regulations passed by the Parliamentary Commission drafted and published<br>iii) Post-legislative scrutiny of the laws as passed by Parliament conducted | Drafted one petition by Uganda Local Governments Association (ULGA) and Urban Authorities' Association of Uganda (UAAU) on the status of service delivery in Local Governments<br>Drafted twenty three (23 ) motions considered by Parliament |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20111201 International treaties ratified** | |
| **Programme Intervention: 201112 Ratify international treaties** | |
| Human Resource Capacity enhancement carried out | i) Undertook two international benchmarking on best practices in legislative procedure<br>ii) Attended one regional membership meeting<br>iii) Organized training for Twelve staff in legislative procedures |
| i) International treaties presented to Parliament processed<br>ii) Parliament, its committees and the Parliamentary Commission advised on legislative and procedural matters<br>iii) Bills Analysed for Committees of Parliament | Provided legal advice to 551 meetings of Committees on Bills |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 2,000.000 |
| 221002 Workshops, Meetings and Seminars | | 118,580.000 |
| 221003 Staff Training | | 118,742.710 |
| 221009 Welfare and Entertainment | | 17,286.903 |
| 221011 Printing, Stationery, Photocopying and Binding | | 21,668.400 |
| 221017 Membership dues and Subscription fees. | | 19,122.000 |
| 227001 Travel inland | | 102,322.000 |
| 227002 Travel abroad | | 278,888.371 |
| 227004 Fuel, Lubricants and Oils | | 55,999.900 |
| 228002 Maintenance-Transport Equipment | | 7,074.410 |
| | **Total For Budget Output** | **741,684.694** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 741,684.694 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **741,684.694** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 741,684.694 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Department of Official Report**

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:630001 Hansard Secretariat** | |
| **PIAP Output: 20111101 Legislative tracking system upgraded** | |
| **Programme Intervention: 201111 Develop and upgrade legislative tracking systems** | |
| i) Audio Visual Recordings of Parliamentary Proceedings.<br>ii) Live broadcasts of Parliamentary Proceedings.<br>Transcripts of evidence by witnesses appearing before investigative committees<br>iii)Provision and maintenance of Public Address System for Parliament | i) Eighteen (18) audio recordings of parliamentary proceedings saved on the onsite server and on DVD<br>ii) Eighteen ( 18) live broadcasts of parliamentary proceedings broadcasted on national television<br>iii) Three (3 ) audio recordings of committee proceedings saved on the audio server<br>iv) Quarterly maintenance of Public Address System carried out |
| i) Archives of Published Parliamentary Proceedings and Audio Visual Records.<br>2) Provision and Maintenance of the CCTV Network in all offices within the precincts of Parliament.<br>3) Transcribed and Edited proceedings of Parliament. | i) 29 connections made and CCTV network maintained<br>ii) 82 audio-visual recordings archived on the offsite server<br>iii) 18 Hansards were transcribed and edited.<br>iv) 18Daily Hansards were typeset and posted on the intranet<br>v) 2 Bound Volumes of hansard produced up to issue 7 January - February2022<br>vi) Fourteen (14 ) video clips produced and availed to members |
| i) Published daily proceedings of Parliament on the intranet and internet;<br>ii) Printed Monthly bound volumes of proceedings of Parliament<br>iii) Designed and printed other parliamentary publications | i) A total of Eighteen (18) Daily Hansards were typeset and posted on the intranet<br>ii) Bound Volumes produced include - Issue 40 of the 10th Parliament: February 2020,Issue 4, October 2021 ,Issue 5: November 2021,Issue 6: December 2021 and Issue 7: January -February 2022<br>The following publications were designed and printed, Parliamentary Calendar (30,000 copies),Standard operating procedures manual (Legal and Compliance Department), EALA Rules of Procedure, EALA Bureau of Speakers notebooks (100 booklets of 24 pages) and,EALA Games organizing committee notebooks<br>iii) Backup of Published Hansards on external drive and on Alfresco |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000.000 |
| 221001 Advertising and Public Relations | 642,167.989 |
| 221002 Workshops, Meetings and Seminars | 10,813.200 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 336,371.578 |
| 221009 Welfare and Entertainment | | 9,200.301 |
| 221011 Printing, Stationery, Photocopying and Binding | | 129,527.636 |
| 227001 Travel inland | | 73,557.000 |
| 227002 Travel abroad | | 492,828.025 |
| 227004 Fuel, Lubricants and Oils | | 72,000.000 |
| 228002 Maintenance-Transport Equipment | | 36,442.472 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 137,981.129 |
| | **Total For Budget Output** | **1,942,889.330** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,942,889.330 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,942,889.330** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,942,889.330 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Litigation and Compliance**

**Key Service Area:000012 Legal and Advisory Services**

**PIAP Output: 20111101 Legislative tracking system upgraded**

**Programme Intervention: 201111 Develop and upgrade legislative tracking systems**

| | |
|---|---|
| i) Legal compliance reviews and updates conducted.<br>ii) National and international meetings attended | i) 50 Legal opinions provided to the Parliamentary Commission including Legal Opinion on the confirmation of the status of the Democratic Front Party to the Electoral Commission and IPOD<br>ii) 23 Legal opinions provided to Standing, Select and Ad-hoc Committees of Parliament including 1. Legal Opinion to the Committee on National Economy on the loan proposal to borrow up to Euro 188 million from the African Development Bank as additional financing for the Mpigi Busega Expressway |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20111101 Legislative tracking system upgraded** | |
| **Programme Intervention: 201111 Develop and upgrade legislative tracking systems** | |
| i) Parliament of Uganda and the Parliamentary Commission defended in courts of law.<br>ii) Capacity of Parliament in budgeting process strengthened.<br>iii)Parliamentary Commission and committees supported. | i) Seven (7) Cases of the Commission fully represented including in High Court Misc. Application No. 411 of 2025 vide Parliamentary Commission v. Wanyaka Samuel Huxley<br>ii) 15 (fifteen) Court papers drafted and filed in Court including three (3).Constitutional petition No.010 of 2025: Dr. Denis Daniel Semugenyi V AG& Parliament of Uganda: - Respondent's written Submissions<br>iii) Four ( 4 ) Legal implication reports of court decisions/ Judgements<br>iv) One Field Visits with Committees of Parliament to to assess the construction of Busega- Mpigi high way by the Committee on National Economy |
| i) Professional support provided during engagements between Parliament, and the citizens.<br>ii) Membership and subscription fees paid to local, regional and international fora<br>iii) Capacity of staff and members enhanced | i) Drafted Nine (9) instructions to the Attorney General<br>ii) 13 stakeholder engagement Meetings held including National Sustainability Stakeholders validation meeting to validate the National HIV Sustainability Roadmap<br>iii) Fifteen ( 15) procurement Contracts drafted for advice / approval by Solicitor General<br>iv)Five (5) Institutional policies reviewed including the Training policy for the Parliamentary Commission.<br>v) Nine staff trained in legal and regulatory compliance for public institutions in Nairobi<br>vi) Two court cases closed including High Court Civil Suit No. 17 of 2025; Engola Okello Samuel & 4 others -V- Parliamentary Pensions Scheme. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 116,953.000 |
| 221009 Welfare and Entertainment | 10,377.300 |
| 221017 Membership dues and Subscription fees. | 3,990.000 |
| 227001 Travel inland | 29,410.000 |
| 227002 Travel abroad | 372,020.556 |
| 227004 Fuel, Lubricants and Oils | 54,000.000 |
| 228002 Maintenance-Transport Equipment | 32,948.493 |
| 282102 Fines and Penalties | 420,500.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **1,040,199.349** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,040,199.349 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,040,199.349** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,040,199.349 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Members of Parliament**

**Key Service Area:630008 Legislative & Procedural services**

**PIAP Output: 20111601 Bills enacted within 45 days**

**Programme Intervention: 201116 fast track legislative business at plenary and committee level**

| | |
|---|---|
| i) Attendance rate of Parliamentary sessions by MPs enhanced<br>ii) Attendance of Members of Parliament in Local Council meetings | i) Facilitated Members to attend Pan-African Parliament Sessions in South Africa and Brussels for meetings at the Secretariat of the OACP-EU,<br>ii) 46 Resolutions on motions passed<br>iii) 74 Questions handled<br>iv) Six Report debated and adopted including Report of the Committee on Government Assurances and Implementation on the status of the assurance to fully operationalize newly created cities |
| Members training undertaken | NA |

**PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee**

**Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees**

| | |
|---|---|
| Members training undertaken | i) Members supported to pass Three Bills. i.e. Including The Building Control (Amendment) Bill,2025, The Valuation Bill, 2024 and The Mortgage Refinance Institutions Bill, 2025<br>ii) One Petition handled, on Uganda Local Governments Association (ULGA) and Urban Authorities' Association of Uganda (UAAU) on the status of service delivery in Local Governments<br>iii) Statutory entitlements for Members of Parliament for quarter one and two provided |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211103 Statutory salaries | | 37,366,672.000 |
| 211104 Employee Gratuity | | 268,000.000 |
| 211105 Ex-Gratia for Political leaders. | | 1,989,543.894 |
| 211108 Legislative Emoluments | | 227,403,126.506 |
| 212101 Social Security Contributions | | 11,108,448.000 |
| 212102 Medical expenses (Employees) | | 10,386,373.612 |
| 221002 Workshops, Meetings and Seminars | | 3,807,839.333 |
| 221008 Information and Communication Technology Supplies. | | 126,988.298 |
| 221009 Welfare and Entertainment | | 846,370.084 |
| 221011 Printing, Stationery, Photocopying and Binding | | 100,241.000 |
| 227001 Travel inland | | 397,043.280 |
| 227002 Travel abroad | | 8,331,161.945 |
| 262101 Contributions to International Organisations-Current | | 18,872.696 |
| 273102 Incapacity, death benefits and funeral expenses | | 175,105.000 |
| | **Total For Budget Output** | **302,325,785.648** |
| | Wage Recurrent | 37,366,672.000 |
| | Non Wage Recurrent | 264,959,113.648 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **302,325,785.648** |
| | Wage Recurrent | 37,366,672.000 |
| | Non Wage Recurrent | 264,959,113.648 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Office of the Deputy Speaker**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20111601 Bills enacted within 45 days** | |
| **Programme Intervention: 201116 fast track legislative business at plenary and committee level** | |
| i) Plenary sittings held<br>ii) Attend regional and international membership meetings<br>iii) visiting delegations in Parliament to foster bi-lateral and Mult-lateral relations | i) Alternating with the Speaker, the Deputy Speaker presided over three Sittings of Parliament.<br>ii) Chaired Six (6) delegation meetings , including consultative meeting the Chinese Ambassador to Uganda, the Ambassador of Sweden to Uganda, a delegation of Members of Parliament from Finland.a delegation of Leaders from Kasese District, the Speakers Bureau Meeting at Speke Resort, Munyonyo. and consultative meeting with the French Ambassador, H.E Virginie Leroy. |
| Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced | i) Attended 64 community engagements<br>ii) 183 local organizations and individuals supported |
| i) Diaspora engagements with Parliament strengthened<br>ii) Local organizations and individuals supported | i) Led delegations to the five (5 ) scheduled meetings organized by OACPS-EU JPA and ACP-EU.<br>ii) 90 Local organizations and individuals supported |
| i) Presidential nominees vetted.<br>ii) Parliamentary Commission business conducted<br>iii) International Collaborations strengthened | i) Held five meetings with Ambassadors and Members of Parliament from other Parliaments with the aim of strengthening international Collaborations<br>ii) One Staff trained<br>iii) Two Parliamentary Commission meeting was held<br>iv) All appointed Presidential nominees vetted including the IGG |
| **PIAP Output: 20111701 Citizen participation in the legislative process strengthened** | |
| **Programme Intervention: 201117 Strengthen citizen participation in legislative processes** | |
| Parliament-CSO cooperation engagement framework for Civil Society operationalized | i) Facilitated professional development of staff through training<br>ii) Participated in 43 local engagements including representing H.E the President at Official opening of the EAC 15th Edition of Inter-Parliamentary Games and Tournaments and at the closing ceremony of Western Uganda Anglican Bishops and their Spouses Conference at St. James Cathedral, Ruharo. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 6,085,044.261 |
| 221002 Workshops, Meetings and Seminars | 58,722.099 |
| 221003 Staff Training | 122,388.507 |
| 221009 Welfare and Entertainment | 194,858.812 |
| 222001 Information and Communication Technology Services. | 8,400.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 2,300.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 39,668.136 |
| 227001 Travel inland | | 467,997.000 |
| 227002 Travel abroad | | 189,815.626 |
| 227004 Fuel, Lubricants and Oils | | 474,000.000 |
| 228002 Maintenance-Transport Equipment | | 125,636.559 |
| 282101 Donations | | 5,330,000.000 |
| | **Total For Budget Output** | **13,098,831.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,098,831.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **13,098,831.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,098,831.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Office of the Leader of Government Business**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee**

**Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees**

| | |
|---|---|
| i) Strengthen Whipping System for Effective coordination of Government Business<br>ii) Improved committee performance for enhanced committee oversight and legislative support. | i) Constant whipping of MPs to attend Plenary Sittings and Committee Meetings undertaken<br>ii) 60% and 63.2%Attendance of NRM representatives in Committees and Plenary respectively<br>ii) 25 Committee reports recommendations actioned |
| Increased parliamentary representation and citizens interest in parliament. | i) 24 Action taken reports<br>ii) Conducted four consultative and fact-finding field visits.<br>i) 25 Outreach programs undertaken<br>ii) Eight ( 8 ) External visits undertaken by the Government Chief Whip |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee** | |
| **Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees** | |
| i) Strengthened legislative processes: effective lawmaking and policy formulation<br>ii) Enhance oversight: effective monitoring and evaluation of government programs | i) 48 issue briefs produced for Prime Ministers and Government Chief Whip<br>ii) 41 Policy analysis reports produced<br>iv) 85 Questions responded to by Executive<br>v) 30 Presentations / statements delivered in the House as requested<br>vi ) Parliamentary resolutions actioned against passed |
| Effective Coordination of Legislative Agenda, timely passing of key Government Bills, responses to Questions and statements | i) Two (2) Regional meetings held<br>ii) Daily Follow up with the sector Ministers on the status of action taken reports on MDAs undertaken<br>iii) Weekly Committee issue briefs submitted to Leader of Government Business and Government Chief whip for action<br>iv) 100% of the adopted reports transmitted to MDA's in the agreed timeframe<br>v) Monthly attendance for plenary and committees report for NRM MPs produced and submitted. |
| Strengthen institutional Capacity: Improved capacity of Staff in OLGB, to support committee Chairperson and regional whips to conduct oversight and budget analysis. | i) Four Staff trained in Evaluation and effectiveness of committee oversight<br>ii) Three Papers produced for presentation international conferences by MPs and Staff |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 289,244.507 |
| 221002 Workshops, Meetings and Seminars | | 391,751.800 |
| 221003 Staff Training | | 347,359.579 |
| 221009 Welfare and Entertainment | | 83,594.602 |
| 227001 Travel inland | | 465,520.000 |
| 227002 Travel abroad | | 1,074,296.274 |
| 227004 Fuel, Lubricants and Oils | | 60,000.000 |
| 228002 Maintenance-Transport Equipment | | 37,743.176 |
| | **Total For Budget Output** | **2,749,509.938** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,749,509.938 |
| | Arrears | 0.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **2,749,509.938** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,749,509.938 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 Office of the Leader of the Opposition ( LoP)**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees**

**Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function**

| | |
|---|---|
| Accountability committee Performance enhanced | i) Seven Issue Briefs produced<br>ii) 25% attendance of Opposition MPs in committees and 50% attendance of Opposition MPs in Plenary recorded<br>iii) One Benchmarking visits undertaken<br>iv) One Minority reports tabled<br>v) Three Presentations delivered in the House |
| i) Opposition response to the State of the Nation Address prepared<br>ii) Alternative Policy documents prepared<br>iii) Opposition Legislators supported the development of Private Members Bills.<br>iv) Major government programmes evaluated | i) Opposition Response to State of the nation address made<br>ii) Opposition Response to Budget Speech Presented<br>iii) Eight ( 8 ) Issue Briefs produced |
| i) Collaborations with Parliaments, Parliamentary Associations and other relevant organizations across the world strengthened<br>ii) Opposition response to the National Budget Framework Paper prepared | i) Three Radio talk shows organized and Six Television talk shows held<br>ii) Six Matters of national importance prepared |
| i) Organizing capacity enhancement and skills development for Opposition Members of Parliament in conducting Parliamentary Business<br>ii) Shadow Cabinet retreat conducted | i) Four (4) Bills analyzed<br>ii) Three (3) Minority reports prepared<br>iii) One Benchmarking visit undertaken<br>iv) Prepared 30 plenary files for Leader of the Opposition, Chief Opposition Whip, and the five Party Whips.<br>v) Two Shadow Cabinet meetings were held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 374,732.626 |
| 221002 Workshops, Meetings and Seminars | 112,313.200 |
| 221003 Staff Training | 111,507.300 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 48,359.800 |
| 227001 Travel inland | | 227,604.000 |
| 227002 Travel abroad | | 709,227.432 |
| 227004 Fuel, Lubricants and Oils | | 150,000.000 |
| 228002 Maintenance-Transport Equipment | | 50,939.726 |
| 282101 Donations | | 120,000.000 |
| | **Total For Budget Output** | **1,904,684.084** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,904,684.084 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,904,684.084** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,904,684.084 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Office of the Speaker**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 20111601 Bills enacted within 45 days**

**Programme Intervention: 201116 fast track legislative business at plenary and committee level**

| | |
|---|---|
| i) External high level correspondences conducted on behalf of Parliament<br>ii) Diaspora engagements with Parliament strengthened | i)Hosted the following Speakers during the quarter, Speaker of the East African Legislative Assembly (EALA), Speaker of Kenya Senate and a delegation from the National Assembly of Korea in an effort to strengthen regional and international collaboration<br>ii) Hosted Nine ( 9 )Speakers from the EAC Countries attending the Bureau of EAC Speakers Meeting held from 12th - 14th October 2025, in Kampala - Uganda<br>iii) Hosted Speakers from the EAC Region participating at the EAC Inter-Parliamentary Games in December 2025 in Kampala – Uganda |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20111601 Bills enacted within 45 days** | |
| **Programme Intervention: 201116 fast track legislative business at plenary and committee level** | |
| Local organizations and individuals supported | i) Undertook a community sensitization outreach in Buyende<br>ii) Offered support to various stakeholders as part of Corporate SocialResponsibilities<br>iii) Presided over consultative meeting during Sensitization of the public on the concept of multiparty democracy<br>iv) The Office of the Speaker offered support to various stakeholders ( including schools) as part of Corporate Social Responsibilities |
| i) Parliamentary Calendar Managed<br>ii) Parliamentary Commission business conducted<br>iii) International Collaborations strengthened | i) Two staff facilitated to undertake Continuous professional development activities<br>ii) Held engagements with MDAs on legislative, representative and oversight work of Parliament including meeting the Government Chief Whip |
| i) Plenary sittings held<br>ii) Business of the House scheduled<br>iii) Presidential nominees vetted. | i) Presided over Twelve ( 12 ) Plenary sittings of Parliament<br>ii) Held Two Parliamentary Commission meeting |
| **PIAP Output: 20111701 Citizen participation in the legislative process strengthened** | |
| **Programme Intervention: 201117 Strengthen citizen participation in legislative processes** | |
| Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced | i) The Rt. Hon. Speaker presided over/attended meetings with stakeholders in relation to policy consultation meetings; Met members of the teachers Association who are on strike, Met Leaders from Namutumba, Leaders from Kween District Headquarters and the Youth from the National Student's Council (100)<br>ii) Presided over/attended meetings with stakeholders in relation to policy consultation meetings |
| Local and International delegations hosted<br>Preside Hold public outreach programmes | i) Hosted three Regional and International delegations ( Nairobi, EALA and Korea )<br>ii) Held ten public outreach programmes in schools<br>iii) The Rt. Hon. Speaker Officiated at: Commissioning of the ICT Unit in Kachumbala Primary School, Bukedea, Commissioning of the Moroto Regional Hospital Emergency Operating Unit, Visited Bugembe Islamic Institute and held meetings with Moslem Clerics, Visited Victoria Industries in Jinja and addressed Workers, Officiated at Workers Conference in Kyankwanzi and Officiated at the Luwero Sugar Factory |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 8,900,000.000 |
| 221002 Workshops, Meetings and Seminars | | 29,352.001 |
| 221003 Staff Training | | 105,281.315 |
| 221009 Welfare and Entertainment | | 262,056.627 |
| 224004 Beddings, Clothing, Footwear and related Services | | 63,755.400 |
| 227001 Travel inland | | 475,233.600 |
| 227002 Travel abroad | | 1,202,643.000 |
| 227004 Fuel, Lubricants and Oils | | 483,000.000 |
| 228002 Maintenance-Transport Equipment | | 259,440.615 |
| 282101 Donations | | 7,108,751.120 |
| | **Total For Budget Output** | **18,889,513.678** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,889,513.678 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **18,889,513.678** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,889,513.678 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:011 Parliamentary Budget Office**

**Key Service Area:000006 Planning and Budgeting services**

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20211101 Capacity of Parliament and Local Councils in budgeting process strengthened** | |
| **Programme Intervention: 202111 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets** | |
| i) Members of Parliament trained in budget scrutiny<br>ii) Staff of Parliament trained in budget analysis<br>iii) Sensitize Members of Parliament on Gender and Equity budgeting and planning compliance assessment checklist<br>iv) PBO in-house Workshops held | i) Drafted Report on Assessment of the Performance of Youth Livelihood Program (UYLP) in Districts of Lira, Mbarara<br>ii) Finalized Analytical brief on the Annual Revenue Performance for the FY 2024/25<br>iii) Prepared analytical reports on the Financial performance of entities that interfaced with the PAC (COSASE) regarding the report of the Auditor General for the FY 2023/24<br>iv) Supported the Committees of PACLG with a brief on the audit report of FY 2023/24 and final report writing<br>v) Departmental retreat held at Kalangala<br>vi) Drafted the State of Indebtedness report as at June 2025<br>vi) Prepared briefs on 10 loan/pre-financing proposals.<br>vii) Availed Budget information for the Oversight Brief on UDC selected Companies for the committee on Tourism Trade and Industry |
| i) Reports on the Analysis of Supplementary Budget Requests & Bills.<br>ii) Report on the Analysis of Multi-year Commitments.<br>iii) Report on the Analysis of Budgetary Estimates for State Owned Enterprises<br>Reports on the Annual National Budget Estimates. | i) Undertook orientation of the Members of the sectoral committee on ICTand National Guidance on the National Development plan and the Budgetscrutiny<br>ii) Prepared Analytical Brief for Central On Auditor General's Report FY2023/24 for the Central Public Accountability Committee (PAC-Central).<br>iii) Produced the external sector performance report for FY 2024/25 and outlook for FY 2025/26 external sector developments<br>iv) Produced the financial sector performance report for FY 2024/25<br>v) Developed analytical briefs on the financial statements for FY 2024/25 Audited accounts for COSASE on the following institutions |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 20211101 Capacity of Parliament and Local Councils in budgeting process strengthened** | |
| **Programme Intervention: 202111 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets** | |
| i) Reports on the Annual National Budget Estimates produced<br>iii) Reports on the Analysis of the National Budget Framework Paper (NBFP).<br>iv)Reports on the Analysis of Ministerial Policy Statements (MPS).and Performance of the National Budget | i) Produced Report on the state of National Roads after RAPEX;<br>ii) Provided Analysis of Human development Report<br>iii) Final Analytical brief on the Annual Revenue Performance for the FY 2024/25 produced<br>iv) Analytical report on fiscal and budget performance for FY2024/25 produced<br>v) Updated the Fiscal Operations table database FY 2016/17 to FY2025/26;<br>vi) Finalized on concept on technical support to PBO for development of a General Equilibrium Macroeconomic Model;<br>vii) Finalized reports on field work in regards to Assessment of the performance of UWEP and YLP programmes in Eastern and Western Districts |
| i) Reports on the Annual and Bi-Annual Performance of the Petroleum Fund and Petroleum Revenue.<br>ii) Report on the Performance of Local Government ( LG) Budget.<br>iiiR) eports on the Non-utilisations of L G Grants.<br>Reports on the Auditor Gen on Local Gov't | i)Five Loan Analysed and prepared a brief including proposal by government to borrow USD 20 million from the Arab Bank for Economic Development of Africa (BADEA) to finance the rehabilitation, expansion and equipping of Bugiri general hospital and borrowing up to EUR 188.18million for Busega - Mpigi Express among others<br>ii) Prepared the Consolidated performance of the Real and Monetary Sectors of the Economy Report FY 2024/25. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 37,040.000 |
| 221003 Staff Training | | 297,555.950 |
| 221009 Welfare and Entertainment | | 15,803.800 |
| 227001 Travel inland | | 126,923.300 |
| 227002 Travel abroad | | 315,600.888 |
| 227004 Fuel, Lubricants and Oils | | 63,000.000 |
| 228002 Maintenance-Transport Equipment | | 16,247.937 |
| | **Total For Budget Output** | **872,171.875** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 872,171.875 |
| | Arrears | 0.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **872,171.875** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 872,171.875 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:012 Parliamentary Research Services**

**Key Service Area:000022 Research and Development**

**PIAP Output: 20411401 Evidence based decision making strengthened**

**Programme Intervention: 204114 Strengthen the production and utilization of evidence for Parliament and Local Council business**

| | |
|---|---|
| i) Field studies undertaken<br>ii) Standard research requests managed<br>iii) Bills before Committees analysed | i) 162 Standardized Desk Research Reports produced<br>ii) Seven ( 7 ) Bill analysis reports provided to Committees and Members of Parliament |
| i) Human resource capacity enhanced<br>ii) Monitoring and Evaluation manual reviewed<br>iii) 25 Years of Parliamentary Research Services (PRS) Celebrated<br>iv) Team work enhanced | i) Provided Capacity building activities for thirty four ( 34 ) staff (individual and groups )<br>ii) Organized and held the Departmental Retreat to enhance Teamwork |
| i) Government Policies analysed<br>ii) Monitoring and evaluation of projects managed | i) Eleven ( 11 ) Monitoring and Evaluation reports produced<br>ii) Four ( 4 ) Policy Analysis Report |
| i) Pro-active research managed<br>ii) Special research products handled<br>iii) Databank established -Reports disseminated | i) 263 Committee Briefs, and<br>ii) 25 factsheets produced for Committees<br>iii) Twenty ( 20 ) Concept notes drafted for Members<br>iv) 31 Constituency profile reports produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 28,525.000 |
| 221003 Staff Training | 213,944.000 |
| 221009 Welfare and Entertainment | 19,487.699 |
| 224011 Research Expenses | 405,282.000 |
| 225101 Consultancy Services | 9,600.000 |
| 227002 Travel abroad | 634,963.183 |
| 227004 Fuel, Lubricants and Oils | 120,000.000 |
| 228002 Maintenance-Transport Equipment | 28,023.234 |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **1,459,825.116** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,459,825.116 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,459,825.116** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,459,825.116 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **521,022,091.900** |
| | Wage Recurrent | 59,832,814.628 |
| | Non Wage Recurrent | 455,525,124.479 |
| | GoU Development | 5,664,152.793 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 104 Parliamentary Commission

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:20 Legislation, Oversight and Representation** | | |
| **Vote Function:01 Corporate Affairs** | | |
| *Departments* | | |
| **Department:001 Administration and Transport Logistics** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 20040302 Trainings of Members of Parliament conducted** | | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | | |
| i) Administrative/secretarial support during national and parliamentary functions like State of the Nation Address, Presentation of the National Budget, Joint End of year party provided<br>ii) Secretariat support to the Top Management Team (TMT) provided | Prudent management of the fleet and timely deployment of vehicles for assigned tasks | Prudent management of the fleet and timely deployment of vehicles for assigned tasks |
| i) Trainings of Members of Parliament conducted<br>ii) Departmental Human Resource capacity enhanced | 1)Facilitate professional development of staff through training, mentoring and exposure/ benchmarking visits 2)Review annual performance of staff | 1)Facilitate professional development of staff through training, mentoring and exposure/ benchmarking visits 2)Review annual performance of staff |
| i) Organizing international conferences and support parliamentary bodies activities<br>ii) Prudent management of the fleet and timely deployment of vehicles for assigned tasks<br>iii) Ensure fleet is in sound mechanical state | National and parliamentary functions organized | National and parliamentary functions organized |
| **Department:002 Corporate Planning and Stategy** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 20411501 Semi-annual, annual and midterm program performance reports produced** | | |
| **Programme Intervention: 204115 Strengthen the programme secretariat** | | |
| i) A publicised and properly managed LOR Programme for FY 2025/26 to 2029/30<br>ii) Parliaments policies developed, reviewed and harmonized | i)Operationalise the LOR Programme secretariat<br>ii)Host the PWG meetings | i)Operationalise the LOR Programme secretariat<br>ii)Host the PWG meetings |
| An updated the policy development framework to guide policy development in the Parliamentary Commission | Coordinate development of the Gender and Equity checklist Develop proposals to attract funding from development partners for implementation of the PSP | Coordinate development of the Gender and Equity checklist Develop proposals to attract funding from development partners for implementation of the PSP |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 20411501 Semi-annual, annual and midterm program performance reports produced** | | |
| **Programme Intervention: 204115 Strengthen the programme secretariat** | | |
| Parliamentary Strategic Plan 2025/26 to 2029/30 popularised<br>Parliamentary Commission work plans for FY 2026/27 aligned to the Parliamentary Strategic Plan<br>Planning and Budgeting for the LOR Programme harmonized | Conduct meetings with Departments to disseminate the PSP 2025/26 – 2029/30 | Conduct meetings with Departments to disseminate the PSP 2025/26 – 2029/30 |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 20111701 Citizen participation in the legislative process strengthened** | | |
| **Programme Intervention: 201117 Strengthen citizen participation in legislative processes** | | |
| Enhanced engagements between Parliament and its Stakeholders | Facilitate staff to participate in international conferences in planning, budgeting and Monitoring& Evaluation | Facilitate staff to participate in international conferences in planning, budgeting and Monitoring& Evaluation |
| i) Gender responsive work plans and budgets prepared for FY 2026/27<br>ii) Assistance from Development Partners (DPs) coordinated<br>iii) Capacity Building for Members of Parliament and staff facilitated<br>iv) Human resource capacity enhanced | Facilitate participation of Gender Working Group in Policy development and review meetings | Facilitate participation of Gender Working Group in Policy development and review meetings |
| **Department:003 Department of Finance** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 20020501 Collaborative budget decision making and monitoring strengthened** | | |
| **Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders** | | |
| i) Quarterly and annual Financial reports of the Parliamentary Commission prepared and submitted as per PFMA.<br>ii) Cash flow plan of the commission managed | Half year Financial statements prepared | Half year Financial statements prepared |
| Error free payroll prepared | Cash flow plan of the commission managed Error free payroll prepared | Cash flow plan of the commission managed Error free payroll prepared |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 20020501 Collaborative budget decision making and monitoring strengthened** | | |
| **Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders** | | |
| i) Legislation Oversight and Representation Programme Budget Framework Paper and the Parliamentary Commission Ministerial Policy Statement Prepared<br>ii) Quarterly and annual budget performance reports prepared and submitted in time | Parliamentary Commission Policy Statement prepared | Parliamentary Commission Policy Statement prepared |
| i) Parliamentary Commission Asset Register maintained) Stores records /reports updated<br>ii) Annual Board of survey held | All acquired assets captured in the Asset Register | All acquired assets captured in the Asset Register |
| i) Annual Procurement Plan prepared and implemented<br><br>ii) Quarterly and annual procurement reports prepared | All procurement processes handled in time and in compliance with the regulations | All procurement processes handled in time and in compliance with the regulations |
| Capacity building of staff in the Department enhanced | Contineous professional development programmes undertaken ,Annual Professional Seminar processed , ICPAU , CIPS, programmes undertaken | Contineous professional development programmes undertaken ,Annual Professional Seminar processed , ICPAU , CIPS, programmes undertaken |
| **Department:004 Department of Library Services** | | |
| **Key Service Area:000035 Library Services** | | |
| **PIAP Output: 20040103 Parliament Processes fully automated** | | |
| **Programme Intervention: 204111 Develop physical infrastructure for programme operations.** | | |
| Staff capacities enhanced to effectively help deliver on the departmental mandate Strengthened capacity of Parliament in corresponding with stakeholders both local and international | Retrospective Digitization of all records Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials Undertake technical Processing of materials (Classification, cataloguing, Indexing etc) | Retrospective Digitization of all records Indexing of Parliamentary proceedings, committee reports, petitions, items laid, ministerial statements, bills, Hansards, archival materials Undertake technical Processing of materials (Classification, cataloguing, Indexing etc) |
| i) Access to Publications, Records, Archives, Museum, storage, maintenance, preservation, and conservation of materials improved<br>ii) Parliamentary Library, PRMS and Museum Outreach to selected Local Govt Council/ Regional Public Libraries | Collection and analysis of catalogues and databases available on market that meets the information needs of clients | Collection and analysis of catalogues and databases available on market that meets the information needs of clients |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000035 Library Services** | | |
| **PIAP Output: 20040103 Parliament Processes fully automated** | | |
| **Programme Intervention: 204111 Develop physical infrastructure for programme operations.** | | |
| Domestic, regional and international network for information resource sharing developed | Maintain formal working relationships with relevant institutions within and abroad Install well secure storage equipment e.g High density mobile shelves Participate in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); SCECSAL; ULIA; APLESA, Records Management Forum) i.e ARA, IIM-A, ARMA, ICA; International council of museums(ICOM) and Uganda community museums association (UCOMA) Provide for a Museum Research Fund Library services re-branded | Maintain formal working relationships with relevant institutions within and abroad Install well secure storage equipment e.g High density mobile shelves Participate in Annual Congresses and Professional meetings at regional and international level (i.e. World Library Congress (IFLA); SCECSAL; ULIA; APLESA, Records Management Forum) i.e ARA, IIM-A, ARMA, ICA; International council of museums(ICOM) and Uganda community museums association (UCOMA) Provide for a Museum Research Fund Library services re-branded |
| i) Quantity and Quality of publications acquired<br>ii) Quantity of relevant documents/articles/ records outsourced from stakeholders (MDAs, statutory bodies, NGOs, etc<br>iii) Stocktaking and inventory Audit for library, records/archives and museum | Information Management System(IMS) Establish/ Developed Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed Records inventory, file census, dairy, updating of records database carried out Records stored in most secure storage equipment Record appraise, evaluation and transfer to archives, carried out | Information Management System(IMS) Establish/ Developed Dispatch and receipt of mails, maintenance of registers, classification of mails and filing of records well Managed Records inventory, file census, dairy, updating of records database carried out Records stored in most secure storage equipment Record appraise, evaluation and transfer to archives, carried out |
| **Department:005 Department of Sergeant-At-Arms** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 20411303 Trainings of programme actors conducted** | | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | | |
| i) Occupational health and safety measures enforced and gymnasium equipment maintained<br>ii) Annual Health Week held | Manage work place related accidents and diseases; Continuously implement the Parliamentary Commission HIV/AIDS Policy including offering support to staff living with HIV/ AIDS Identify potential occupational health and safety hazards and institute preventive mechanisms; Conduct emergency evacuation programmes; Initiate First Aid and Firefighting training; Organize the annual health week; Gymnasium maintained; and Procure covid-19 materials. | Manage work place related accidents and diseases; Continuously implement the Parliamentary Commission HIV/AIDS Policy including offering support to staff living with HIV/ AIDS Identify potential occupational health and safety hazards and institute preventive mechanisms; Conduct emergency evacuation programmes; Initiate First Aid and Firefighting training; Organize the annual health week; Gymnasium maintained; and Procure covid-19 materials. |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 20040104 New chambers,office building equipped and furnished** | | |
| **Programme Intervention: 204111 Develop physical infrastructure for programme operations.** | | |
| Front desk activities carried out according to policy guidelines. | Ensure the presence of the Mace during all the sittings of the House. Allocate office space to MPs and staff;and Rationalization of available office space according to departments & creating institutional offices for Chairs & Vice Chairs of Committees. | Ensure the presence of the Mace during all the sittings of the House. Allocate office space to MPs and staff;and Rationalization of available office space according to departments & creating institutional offices for Chairs & Vice Chairs of Committees. |
| i) Completion of the new Chambers for Parliament<br>ii) Construction of a new office building for Parliament | Management and improvement of maintenance operations; Procure maintenance/ service providers; Supervision of service providers; Procure assorted plumbing materials; and Regular maintenance on all plumbing appliances in the Parliamentary estate. | Management and improvement of maintenance operations; Procure maintenance/ service providers; Supervision of service providers; Procure assorted plumbing materials; and Regular maintenance on all plumbing appliances in the Parliamentary estate. |
| New Chamber and office building equipped<br>Ceremonial duties of the House carried out<br>Current Office space rationalized | Facilitate Contract Management Committee (CMT) meetings. | Facilitate Contract Management Committee (CMT) meetings. |
| i) All Utility Bills paid.<br>ii) Human resource capacity enhanced | Take monthly meter readings; and Initiate payments for utilities | Take monthly meter readings; and Initiate payments for utilities |
| Parliamentary buildings adequately maintained and cleaned | Garbage collection and disposal; Sanitary services; Repair of furniture and fittings; Fumigation services; Engraving services; Carpentry works; Painting works; | Garbage collection and disposal; Sanitary services; Repair of furniture and fittings; Fumigation services; Engraving services; Carpentry works; Painting works; |
| **Department:006 Human Resources Department** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 20040302 Trainings of Members of Parliament conducted** | | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | | |
| i) Performance management system implemented in the service.<br>ii) The staff reward and recognition scheme coordinated<br>iii) Staff payroll reviewed and updated | Handling performance issues as and when they arise.Scrutinize and update Monthly payroll Verification of Staff records on the IFMS | Handling performance issues as and when they arise.Scrutinize and update Monthly payroll Verification of Staff records on the IFMS |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 20040302 Trainings of Members of Parliament conducted** | | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | | |
| i) Medical insurance services provided to staff<br>ii) Child-care support provided to nursing mothers<br>iii) Employee Assistance Programme administered<br>iv) Employee Discipline and Grievances Handled<br>v) Occupational Safety and Health matters handled | Human Resource Business Partnering (HRBP) conducted, Timely preparation of Parliament breast feeding week | Human Resource Business Partnering (HRBP) conducted, Timely preparation of Parliament breast feeding week |
| i) Staff Training managed<br>ii) Human Resource departmental Retreat held<br>iii) Group Trainings coordinated in liaison with the Corporate Planning and Strategy Department<br>iv) Human Resource Information System implemented<br>v) Internship Program implemented | Plan and engage external and Internal consultants to review the performance mgt tools | Plan and engage external and Internal consultants to review the performance mgt tools |
| **Department:007 Information and Communications Technology** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 20040201 Reliable data centers and network infrastructure and security systems developed** | | |
| **Programme Intervention: 204112 Develop and upgrade digital infrastructure for programme operations.** | | |
| i) Enhanced efficiency and effectiveness of Parliament through use of ICT services<br>ii) ICT Skills training for Members and Staff provided | Train users in different departments to undated contents in the system | Train users in different departments to undated contents in the system |
| Improved provision of ICT support services<br>Properly maintained ICT Equipment and services | Monitor threat detection and prevention Monitor and detect and present intrusions, | Monitor threat detection and prevention Monitor and detect and present intrusions, |
| i) Licensed Software and services provided<br>ii) Information systems and applications availed<br>iii) Digital Media Services availed | Acquire MS office licenses Secure Social media platforms Manage and secure mobile tablets and communication devices Acquire licenses for Alfresco, Productivity software, Microsoft, and ICT security | Acquire MS office licenses Secure Social media platforms Manage and secure mobile tablets and communication devices Acquire licenses for Alfresco, Productivity software, Microsoft, and ICT security |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 20040201 Reliable data centers and network infrastructure and security systems developed** | | |
| **Programme Intervention: 204112 Develop and upgrade digital infrastructure for programme operations.** | | |
| i) Improved ICT Security<br>ii) Reliable data centers and network infrastructure and security systems developed | Provide internet Provide data services Developed & maintained Web pages Provide telephone services Provide external telephone calling services Provide Bulk SMS services | Provide internet Provide data services Developed & maintained Web pages Provide telephone services Provide external telephone calling services Provide Bulk SMS services |
| Improved ICT Infrastructure | Maintain 1200 telephone handsets, 1 PABX and 3 remote sites 10 Communication devices 10 computer tablets 25 devices | Maintain 1200 telephone handsets, 1 PABX and 3 remote sites 10 Communication devices 10 computer tablets 25 devices |
| **Department:009 Internal Audit** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 20020201 Parliamentary and local council oversight function strengthened** | | |
| **Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function** | | |
| Effective risk Management processes of Parliament in place | 1) Analyzing operations and assisting the parliamentary Commission in the improvement of internal controls. | 1) Analyzing operations and assisting the parliamentary Commission in the improvement of internal controls. |
| Assurance on the efficiency and effectiveness of the economy in the Administration of the Programmes and operations of Parliament. | 1)Assessing all categories of risk and the efficacy of the commission’s risk management efforts, including reporting on them. | 1)Assessing all categories of risk and the efficacy of the commission’s risk management efforts, including reporting on them. |
| The soundness and application of the Accounting, functional and operational controls of Parliament in place. | Action 1)Review operations/programs to ascertain whether results are consistent with the set objectives and whether they are being carried out as planned. 2)Evaluate the adequacy of the system of internal controls and recommend to management improvements where necessary. 3) Review of Integrated financial management systems (IFMIS) Payments. | Action 1)Review operations/programs to ascertain whether results are consistent with the set objectives and whether they are being carried out as planned. 2)Evaluate the adequacy of the system of internal controls and recommend to management improvements where necessary. 3) Review of Integrated financial management systems (IFMIS) Payments. |
| **Department:010 Public Relations Office/ Communication and Public Affairs** | | |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 20030201 Improved engagements between Parliament, local councils and the citizens** | | |
| **Programme Intervention: 200302 Strengthen engagements between Parliament, local councils and the citizens** | | |
| Enhanced sensitization of the public on the concept of multiparty democracy and the role of an MP | Design and support implementation of the under-listed Parliament Public Education activities: a) Public Education Talk Shows on Radio & TV b) Community Public Education outreaches c) School Educational Outreaches d) Regional Parliament Outreach e) Guided tours of Parliament Support the successful organisation of the under-listed Parliament events, among others: a) Youth Parliament b) International Day of Democracy c)Commonwealth Day d)National Schools Debate Championship Final e)Parliament Week f) Iftar Dinner | Design and support implementation of the under-listed Parliament Public Education activities: a) Public Education Talk Shows on Radio & TV b) Community Public Education outreaches c) School Educational Outreaches d) Regional Parliament Outreach e) Guided tours of Parliament Support the successful organisation of the under-listed Parliament events, among others: a) Youth Parliament b) International Day of Democracy c)Commonwealth Day d)National Schools Debate Championship Final e)Parliament Week f) Iftar Dinner |
| Travel advisories provided for Members and staff of Parliament and the visiting delegation | Protocol services for the Office of the Speaker, Deputy Speaker, Leader of the Opposition Support the planning and execution of Parliamentary functions; choose appropriate venues for official functions; Update guest invitation lists Participate in planning and review meetings of the National Organising Committee Coordinate logistics and protocol services for foreign and local delegations Manage the visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs Process air tickets for Members and staff of Parliament | Protocol services for the Office of the Speaker, Deputy Speaker, Leader of the Opposition Support the planning and execution of Parliamentary functions; choose appropriate venues for official functions; Update guest invitation lists Participate in planning and review meetings of the National Organising Committee Coordinate logistics and protocol services for foreign and local delegations Manage the visa and passport application and receiving process; manage the processing of Diplomatic Notes from the Ministry of Foreign Affairs Process air tickets for Members and staff of Parliament |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 20030201 Improved engagements between Parliament, local councils and the citizens** | | |
| **Programme Intervention: 200302 Strengthen engagements between Parliament, local councils and the citizens** | | |
| The image and understanding of Parliament promoted | Weekly Committee press conferences; press conferences as and when required for the principals, Compilation, writing, editing, posting, dissemination, captioning and archiving of stories and/or photos; plenary summaries, Design and support implementation of the under- listed Parliament Public Education activities: a) Public Education Talk Shows on Radio & TV b) Community Public Education outreaches c) School Educational Outreaches d) Regional Parliament Outreach e) Guided tours of Parliament Support the successful organisation of the under-listed Parliament events, among others: a) Youth Parliament b) International Day of Democracy c)Commonwealth Day d)National Schools Debate Championship Final e)Parliament Week f) Iftar Dinner | Weekly Committee press conferences; press conferences as and when required for the principals, Compilation, writing, editing, posting, dissemination, captioning and archiving of stories and/or photos; plenary summaries, Design and support implementation of the under- listed Parliament Public Education activities: a) Public Education Talk Shows on Radio & TV b) Community Public Education outreaches c) School Educational Outreaches d) Regional Parliament Outreach e) Guided tours of Parliament Support the successful organisation of the under-listed Parliament events, among others: a) Youth Parliament b) International Day of Democracy c)Commonwealth Day d)National Schools Debate Championship Final e)Parliament Week f) Iftar Dinner |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and support to Parliament** | | |
| *Departments* | | |
| **Department:001 General Administration and support to Parliament** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 20411301 Members of Parliament inducted** | | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | | |
| Training materials for the induction developed | Carry out training / outreach programmes | Carry out training / outreach programmes |
| i) Office accommodation of Members and Staff provided<br>ii) Office of the Auditor General Audited for FY 2024/25<br>iii) Annual property rates settled | Quarter three rent for Members office Accommodation settled | Quarter three rent for Members office Accommodation settled |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 20411301 Members of Parliament inducted** | | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | | |
| Pension and gratuity for qualifying staff settled in time | i) Quarter one Pension and gratuity for qualifying staff settled in time ii) Annual property rates settled iii) Parliament Plenary sittings and some committee meetings broadcast live to the public to follow on the flow Parliamentary business | i) Quarter one Pension and gratuity for qualifying staff settled in time ii) Annual property rates settled iii) Parliament Plenary sittings and some committee meetings broadcast live to the public to follow on the flow Parliamentary business |
| i) Statutory salaries for Staff paid and all statutory deductions Remitted in time<br>ii) Enhanced access of the public to Parliamentary business through live broadcast of Parliament Plenary sittings and some committee meetings | Third Quarter Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny | Third Quarter Statutory salaries for Staff paid; All statutory deductions are remitted, Staff facilitated to offer the necessary support and enable Members deliver on their core functions of Legislation, Representation, Oversight and Budget Scrutiny |
| **Key Service Area:630002 Support to EALA and other organisations** | | |
| **PIAP Output: 20030301 Improved participation in regional and international fora** | | |
| **Programme Intervention: 200303 Participate in Regional and international fora** | | |
| i) Regional and international membership meetings attended<br>ii) Membership and subscription fees to regional and international bodies settled<br>iii) Annual Government Contribution to the East African Community Secretariat for EALA remitted | Third Quarter of the Annual Government Contribution to EALA remitted | Third Quarter of the Annual Government Contribution to EALA remitted |
| Parliamentary Pension Scheme supported to deliver on its mandate | Quarter three remittance to Members PPS operations settled,Hold Board and Committee meetings, Produce Pensioners verification report, Hold Annual General Meeting held and produce Investment Performance and Actuarial reports) | Quarter three remittance to Members PPS operations settled,Hold Board and Committee meetings, Produce Pensioners verification report, Hold Annual General Meeting held and produce Investment Performance and Actuarial reports) |
| Parliamentary Pension Scheme supported to deliver on its mandate | Quarter three remittance to Members PPS operations settled,Hold Board and Committee meetings, Produce Pensioners verification report, Hold Annual General Meeting held and produce Investment Performance and Actuarial reports) | Quarter three remittance to Members PPS operations settled,Hold Board and Committee meetings, Produce Pensioners verification report, Hold Annual General Meeting held and produce Investment Performance and Actuarial reports) |
| **Department:002 Office of the Clerk to Parliament** | | |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 20040102 Construction of office building for Parliament** | | |
| **Programme Intervention: 204111 Develop physical infrastructure for programme operations.** | | |
| i) Consultancy services procured<br>ii) Contracts Management Committee ( CMT ) constituted to oversee the project<br>iii) Design and Building plans developed | Attend the quarterly Internal Audit Committee meeting | Attend the quarterly Internal Audit Committee meeting |
| i) Leadership of the parliamentary service enhanced<br>ii) Meetings convened by the Head of Public Service for Permanent Secretaries attended<br>iii) Convened, attended and implemented decisions of six Parliamentary Commission meetings | Hold monthly TMT meetings Attend monthly meetings convened by the Head of Public Service Bi-monthly Parliamentary Commission meetings convened and attended Attend the quarterly Internal Audit Committee meeting | Hold monthly TMT meetings Attend monthly meetings convened by the Head of Public Service Bi-monthly Parliamentary Commission meetings convened and attended Attend the quarterly Internal Audit Committee meeting |
| i) Staff Annual General Meeting held<br>ii) Capacity of staff built through short term training, Parliament of Uganda at international conferences, meetings and conventions represented Annual retreat for TMT held<br>iii) Internal Audit Committee meetings held | Prepared responses to the annual external audit report Prepared responses to the annual procurement audit by PPDA Attend the quarterly meetings of the BOT and the four committees Convene and attend the annual retreat of the of the BOT of the PPS | Prepared responses to the annual external audit report Prepared responses to the annual procurement audit by PPDA Attend the quarterly meetings of the BOT and the four committees Convene and attend the annual retreat of the of the BOT of the PPS |
| **Department:003 Parliamentary Commission Secretariat** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 20030301 Improved participation in regional and international fora** | | |
| **Programme Intervention: 200303 Participate in Regional and international fora** | | |
| i) Bilateral and multilateral engagements conducted<br>ii) Enhanced engagements between Parliament and its stakeholders<br>iii) National annual Prayer breakfast held | Coordinate Parliamentary Commission meetings and Commission Sub-committee meetings | Coordinate Parliamentary Commission meetings and Commission Sub-committee meetings |
| Tracking system of Parliamentary Commission business developed | Coordinate the interaction with the committee, Coordinate the submission and presentation of the policies | Coordinate the interaction with the committee, Coordinate the submission and presentation of the policies |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 20030301 Improved participation in regional and international fora** | | |
| **Programme Intervention: 200303 Participate in Regional and international fora** | | |
| i) Credible staff, appointed, promoted and disciplinary control for staff exercised.<br>ii) Capacity of Commissioners, Members of Parliament and staff enhanced | Facilitate attendance of regional and international membership meetings,i)undertake training for Commissioners ii)undertake long term and short term training of Commission Secretariat staff iii)Carry out Benchmarking on best practices of democracy and good governance. | Facilitate attendance of regional and international membership meetings,i)undertake training for Commissioners ii)undertake long term and short term training of Commission Secretariat staff iii)Carry out Benchmarking on best practices of democracy and good governance. |
| *Develoment Projects* | | |
| **Project:0355 Rehabilitation of Parliament** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 20040101 Completeion of the new Chambers for Parliament** | | |
| **Programme Intervention: 204111 Develop physical infrastructure for programme operations.** | | |
| i) 80% completion of the new Chambers for Parliament attained<br>ii) Acquisition of land currently occupied by Lands Office, Prisons, and Development House along Parliament Avenue in order to construct office blocks to accommodate members completed | 8% completion level of the Chamber achieved | 8% completion level of the Chamber achieved |
| 80% completion of the new Chambers for Parliament attained | 8% completion level of the Chamber achieved | |
| **PIAP Output: 20040102 Construction of office building for Parliament** | | |
| **Programme Intervention: 204111 Develop physical infrastructure for programme operations.** | | |
| 80% completion of the new Chambers for Parliament attained | 8% completion level of the Chamber achieved | |
| **Project:1927 Institutional Development of the Parliamentary Commission** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 20411305 Retooling of Parliament and local councils** | | |
| **Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate** | | |
| i) Enhanced ICT infrastructure<br>ii) Parliament equipped<br>iii) Vehicles procured<br>iv) Members and Staff Offices furnished<br>v) Software Procured | Workstation computers procured | Workstation computers procured |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Vote Function:03 Parliamentary Affairs** | | |
| *Departments* | | |
| **Department:001 Committee Affairs** | | |
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 20020201 Parliamentary and local council oversight function strengthened** | | |
| **Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function** | | |
| Committee Oversight field visits undertaken to oversee the implementation of government programmes across the country | 400 Parliamentary Committee meetings held; Committee retreats organised , 15 Committee reports produced ,Members facilitated to undertake 30 Committee oversight field visits and 3 study visits | 400 Parliamentary Committee meetings held; Committee retreats organised , 15 Committee reports produced ,Members facilitated to undertake 30 Committee oversight field visits and 3 study visits |
| Hold Committee retreats to fast track production of Committee report | Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council; "Consider and dispose constitutional and statutory reports Compile parliamentary recommendations on the Budget | Monitor implementation of Government Policies, Programmes & Projects at LG level by the LG Council; "Consider and dispose constitutional and statutory reports Compile parliamentary recommendations on the Budget |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 20211301 Budget implementation and compliance monitoring system developed** | | |
| **Programme Intervention: 202113 Develop a system to monitor budget implementation and compliance** | | |
| Budget implementation and compliance monitoring system developed | Monitor and evaluate the implementation of climate smart practices in the public and private sector | Monitor and evaluate the implementation of climate smart practices in the public and private sector |
| Budgetary actions strengthened | Undertake two field studies on: climate change mitigation and adaptation measures in Uganda: readiness and options; and community action for climate change adaptation in Uganda: strengths, weaknesses and options | Undertake two field studies on: climate change mitigation and adaptation measures in Uganda: readiness and options; and community action for climate change adaptation in Uganda: strengths, weaknesses and options |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 20211501 Citizen consultation and engagement framework on budget processes developed and reviewed** | | |
| **Programme Intervention: 202115 Institute measures for collaborative budget decision making and monitoring among stakeholders** | | |
| i) Citizen sensitized on Climate Change adaptation measures through the Committee on Climate Change<br>ii) Biennial report on Climate Change analyzed<br>iii) Climate Change adaptation framework developed to guide Committees | crutinize compliance of MDAs and LGs Budgets and workplan to PFMA, and Climate Change adaptation and mitigation among others | crutinize compliance of MDAs and LGs Budgets and workplan to PFMA, and Climate Change adaptation and mitigation among others |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:002 Department of Clerks** | | |
| **Key Service Area:630007 Plenary and Committee Services** | | |
| **PIAP Output: 20111201 International treaties ratified** | | |
| **Programme Intervention: 201112 Ratify international treaties** | | |
| Legislative oversight mechanisms supported | Record MPs attendance in plenary sitting and committee meeting, 1)Conduct capacity needs assessment of clerks 2)Lobby the approval of the capacity building road map 3) Design training modules for capacity building of clerks | Record MPs attendance in plenary sitting and committee meeting, 1)Conduct capacity needs assessment of clerks 2)Lobby the approval of the capacity building road map 3) Design training modules for capacity building of clerks |
| **PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees** | | |
| **Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function** | | |
| Auditor General report processed in time by Accountability Committees | Procure IT tools for supporting committee clerks and clerks-at Table (laptops and Ipads) 2) Procure prescribed attire and ceremonial gowns for the Chambers | Procure IT tools for supporting committee clerks and clerks-at Table (laptops and Ipads) 2) Procure prescribed attire and ceremonial gowns for the Chambers |
| Budget scrutiny and alignment improved | Develop tools for supporting evidence based parliamentary oversight and utilize them | Develop tools for supporting evidence based parliamentary oversight and utilize them |
| **Department:003 Department of Legislative and Procedure** | | |
| **Key Service Area:630008 Legislative & Procedural services** | | |
| **PIAP Output: 20111201 International treaties ratified** | | |
| **Programme Intervention: 201112 Ratify international treaties** | | |
| a) Private Members Bills Drafted and Published<br>b) Pre- Legislative Scrutiny Studies conducted<br>c ) Presentation copies of bills for Presidential Assent prepared | Prepare bill digests and bill analysis reports Draft proposed amendments Counsel present analysis reports to committees Carry out Stakeholder consultations, Make Amendments to the draft bills and Publish Bills | Prepare bill digests and bill analysis reports Draft proposed amendments Counsel present analysis reports to committees Carry out Stakeholder consultations, Make Amendments to the draft bills and Publish Bills |
| i) Proposed Amendments to the Rules of Procedure of the 11th Parliament drafted<br>ii) Regulations passed by the Parliamentary Commission drafted and published<br>iii) Post-legislative scrutiny of the laws as passed by Parliament conducted | i) Desk review of country experiences on the subject matter of a bill ii) Conduct stakeholder consultations and review meetings iii) Undertake international benchmarking on best practices. iv) Draft pre-legislative scrutiny report Prepare presentation copies for presidential assent. | i) Desk review of country experiences on the subject matter of a bill ii) Conduct stakeholder consultations and review meetings iii) Undertake international benchmarking on best practices. iv) Draft pre-legislative scrutiny report Prepare presentation copies for presidential assent. |
| Human Resource Capacity enhancement carried out | i) Staff trained in various critical competences ii) Promotion of staff. iii) Attendance of workshops and international meetings on legislative drafting and processes | i) Staff trained in various critical competences ii) Promotion of staff. iii) Attendance of workshops and international meetings on legislative drafting and processes |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:630008 Legislative & Procedural services** | | |
| **PIAP Output: 20111201 International treaties ratified** | | |
| **Programme Intervention: 201112 Ratify international treaties** | | |
| i) International treaties presented to Parliament processed<br>ii) Parliament, its committees and the Parliamentary Commission advised on legislative and procedural matters<br>iii) Bills Analysed for Committees of Parliament | Draft proposed amendments to the Rules Draft and publish Regulations made by the Parliamentary Commission i) Identification of laws that require scrutiny ii) conduct stakeholder consultations and review meetings iii) Draft post legislative scrutiny report | Draft proposed amendments to the Rules Draft and publish Regulations made by the Parliamentary Commission i) Identification of laws that require scrutiny ii) conduct stakeholder consultations and review meetings iii) Draft post legislative scrutiny report |
| **Department:004 Department of Official Report** | | |
| **Key Service Area:630001 Hansard Secretariat** | | |
| **PIAP Output: 20111101 Legislative tracking system upgraded** | | |
| **Programme Intervention: 201111 Develop and upgrade legislative tracking systems** | | |
| i) Audio Visual Recordings of Parliamentary Proceedings.<br>ii) Live broadcasts of Parliamentary Proceedings. Transcripts of evidence by witnesses appearing before investigative committees<br>iii)Provision and maintenance of Public Address System for Parliament | Transcribe and edit parliamentary proceedings every after a sitting Audio recordings of committee proceedings on master tapes | Transcribe and edit parliamentary proceedings every after a sitting Audio recordings of committee proceedings on master tapes |
| i) Archives of Published Parliamentary Proceedings and Audio Visual Records.<br>2) Provision and Maintenance of the CCTV Network in all offices within the precincts of Parliament.<br>3) Transcribed and Edited proceedings of Parliament. | Format and post daily Hansards on the intranet and internet Compile and print the monthly bound volumes of proceedings Design and print other parliamentary publications | Format and post daily Hansards on the intranet and internet Compile and print the monthly bound volumes of proceedings Design and print other parliamentary publications |
| i) Published daily proceedings of Parliament on the intranet and internet;<br>ii) Printed Monthly bound volumes of proceedings of Parliament<br>iii) Designed and printed other parliamentary publications | Record, produce and provide Audio Visual Parliamentary proceedings on master tapes Video recordings Parliamentary proceedings on DVD Broadcast live Parliamentary proceeding on National Television. Transcribe investigative committee work Provide Public Address System for Parliamentary meetings and activities. Archive Published Parliamentary Proceedings and Audio Visual records. Provide and maintain CCTV Network in all offices within the precincts of Parliament. | Record, produce and provide Audio Visual Parliamentary proceedings on master tapes Video recordings Parliamentary proceedings on DVD Broadcast live Parliamentary proceeding on National Television. Transcribe investigative committee work Provide Public Address System for Parliamentary meetings and activities. Archive Published Parliamentary Proceedings and Audio Visual records. Provide and maintain CCTV Network in all offices within the precincts of Parliament. |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:005 Litigation and Compliance** | | |
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 20111101 Legislative tracking system upgraded** | | |
| **Programme Intervention: 201111 Develop and upgrade legislative tracking systems** | | |
| i) Legal compliance reviews and updates conducted.<br>ii) National and international meetings attended | Participate in both national and international meetings. | Participate in both national and international meetings. |
| i) Parliament of Uganda and the Parliamentary Commission defended in courts of law.<br>ii) Capacity of Parliament in budgeting process strengthened.<br>iii)Parliamentary Commission and committees supported. | Provide/draft instruction letters to the Attorney General to appear on behalf of Parliament on matters against Parliament | Provide/draft instruction letters to the Attorney General to appear on behalf of Parliament on matters against Parliament |
| i) Professional support provided during engagements between Parliament, and the citizens.<br>ii) Membership and subscription fees paid to local, regional and international fora<br>iii) Capacity of staff and members enhanced | Undertaking Staff training in diverse areas of the law.. specialized trainings, knowledge sharing sessions, attending conferences etc. Participate in international and regional fora on legal services to corporate entities like Parliament and its organs. | Undertaking Staff training in diverse areas of the law.. specialized trainings, knowledge sharing sessions, attending conferences etc. Participate in international and regional fora on legal services to corporate entities like Parliament and its organs. |
| **Department:006 Members of Parliament** | | |
| **Key Service Area:630008 Legislative & Procedural services** | | |
| **PIAP Output: 20111601 Bills enacted within 45 days** | | |
| **Programme Intervention: 201116 fast track legislative business at plenary and committee level** | | |
| i) Attendance rate of Parliamentary sessions by MPs enhanced<br>ii) Attendance of Members of Parliament in Local Council meetings | Members Plenary attendance automated and tracked, Four cosultative meetings organised, International and Regional Parliamentary Engagements undertaken, PAP hosted, Resolutions on Motions passed; Ministerial Statements debated , Questions for Oral and written answers responded to, Members statutory Salary and Emoluments Paid | Members Plenary attendance automated and tracked, Four cosultative meetings organised, International and Regional Parliamentary Engagements undertaken, PAP hosted, Resolutions on Motions passed; Ministerial Statements debated , Questions for Oral and written answers responded to, Members statutory Salary and Emoluments Paid |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:630008 Legislative & Procedural services** | | |
| **PIAP Output: 20111601 Bills enacted within 45 days** | | |
| **Programme Intervention: 201116 fast track legislative business at plenary and committee level** | | |
| Members training undertaken | Bills presented before Parliament processed and passed, National Budget Framework Paper debated and Considere,Organise Training for Members and Staff of Parliament Hold senstisation meetings to enhance uptake and use of evidence, Statutory entitlements for Members of Parliament provided,Members Medical Insurance provided, 28 Plenary sittings organised and held | |
| **PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee** | | |
| **Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees** | | |
| Members training undertaken | Bills presented before Parliament processed and passed, National Budget Framework Paper debated and Considere,Organise Training for Members and Staff of Parliament Hold senstisation meetings to enhance uptake and use of evidence, Statutory entitlements for Members of Parliament provided,Members Medical Insurance provided, 28 Plenary sittings organised and held | Bills presented before Parliament processed and passed, National Budget Framework Paper debated and Considere,Organise Training for Members and Staff of Parliament Hold senstisation meetings to enhance uptake and use of evidence, Statutory entitlements for Members of Parliament provided,Members Medical Insurance provided, 28 Plenary sittings organised and held |
| **Department:007 Office of the Deputy Speaker** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 20111601 Bills enacted within 45 days** | | |
| **Programme Intervention: 201116 fast track legislative business at plenary and committee level** | | |
| i) Plenary sittings held<br>ii) Attend regional and international membership meetings<br>iii) visiting delegations in Parliament to foster bi-lateral and Mult-lateral relations | Alternate with the Speaker in presiding over sittings of Parliament, Appointments Committee meetings, Commission Meetings, Business Committee meetings, Parliamentary Outreaches and other Parliamentary engagements | Alternate with the Speaker in presiding over sittings of Parliament, Appointments Committee meetings, Commission Meetings, Business Committee meetings, Parliamentary Outreaches and other Parliamentary engagements |
| Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced | Attend National functions, Donate to selected groups and to selected individuals at Fundraising functions,Boosting SACCO Groups, Startup capital for income generation for Groups | Attend National functions, Donate to selected groups and to selected individuals at Fundraising functions,Boosting SACCO Groups, Startup capital for income generation for Groups |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 20111601 Bills enacted within 45 days** | | |
| **Programme Intervention: 201116 fast track legislative business at plenary and committee level** | | |
| i) Diaspora engagements with Parliament strengthened<br>ii) Local organizations and individuals supported | i) Ensure Uganda and other Parliamentary Friendship Fora. 2.Benchmarking with other Parliaments 3. Collaboration with other Parliaments in areas of bilateral and multilateral interests.4. Lead Parliamentary delegations to scheduled international meetings and conferences e.g. a) ACP EU b) APU c) IGAD d) UNAA e) NCSL f) PUIC g) EAC h) AU | i) Ensure Uganda and other Parliamentary Friendship Fora. 2.Benchmarking with other Parliaments 3. Collaboration with other Parliaments in areas of bilateral and multilateral interests.4. Lead Parliamentary delegations to scheduled international meetings and conferences e.g. a) ACP EU b) APU c) IGAD d) UNAA e) NCSL f) PUIC g) EAC h) AU |
| i) Presidential nominees vetted.<br>ii) Parliamentary Commission business conducted<br>iii) International Collaborations strengthened | Chair Delegation meetings,Participate in multi-stakeholder policy consultation meetings | Chair Delegation meetings,Participate in multi-stakeholder policy consultation meetings |
| **PIAP Output: 20111701 Citizen participation in the legislative process strengthened** | | |
| **Programme Intervention: 201117 Strengthen citizen participation in legislative processes** | | |
| Parliament-CSO cooperation engagement framework for Civil Society operationalized | officiate at activities/ functions organized by NGOs/CSOs | officiate at activities/ functions organized by NGOs/CSOs |
| **Department:008 Office of the Leader of Government Business** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee** | | |
| **Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees** | | |
| i) Strengthen Whipping System for Effective coordination of Government Business<br>ii) Improved committee performance for enhanced committee oversight and legislative support. | Monitor implementation of whipping system | Monitor implementation of whipping system |
| Increased parliamentary representation and citizens interest in parliament. | Review and analyze Ministerial Policy Statements (MPSs) for all the sectors | Review and analyze Ministerial Policy Statements (MPSs) for all the sectors |
| i) Strengthened legislative processes: effective lawmaking and policy formulation<br>ii) Enhance oversight: effective monitoring and evaluation of government programs | Conduct public and regional consultations/ hearings on key legislation and Government programs. | Conduct public and regional consultations/ hearings on key legislation and Government programs. |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 20030101 Improved attendance of Members of Parliament in plenary and committee** | | |
| **Programme Intervention: 200301 Strengthen the whipping mechanisms for both plenary and committees** | | |
| Effective Coordination of Legislative Agenda, timely passing of key Government Bills, responses to Questions and statements | Hold Regional Meetings and public consultation | Hold Regional Meetings and public consultation |
| Strengthen institutional Capacity: Improved capacity of Staff in OLGB, to support committee Chairperson and regional whips to conduct oversight and budget analysis. | Refine and review the stakeholders (MDAs) engagement framework. | Refine and review the stakeholders (MDAs) engagement framework. |
| **Department:009 Office of the Leader of the Opposition ( LoP)** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 20212101 Improved consideration of Audit Reports by Accountability Committees** | | |
| **Programme Intervention: 202121 Strengthen mechanisms for Parliamentary and local council oversight function** | | |
| Accountability committee Performance enhanced | Carry out Benchmarking visits Undertake oversight visits undertaken,Prepare Minority Reports | Carry out Benchmarking visits Undertake oversight visits undertaken,Prepare Minority Reports |
| i) Opposition response to the State of the Nation Address prepared<br>ii) Alternative Policy documents prepared<br>iii) Opposition Legislators supported the development of Private Members Bills.<br>iv) Major government programmes evaluated | Prepare statements by the Leader of the Opposition , Opposition Response to Charter of Fiscal Responsibility prepared , Prepare responses on supplementary expenditure requests | Prepare statements by the Leader of the Opposition , Opposition Response to Charter of Fiscal Responsibility prepared , Prepare responses on supplementary expenditure requests |
| i) Collaborations with Parliaments, Parliamentary Associations and other relevant organizations across the world strengthened<br>ii) Opposition response to the National Budget Framework Paper prepared | Opposition Response to the National Budget Framework Paper prepared | Opposition Response to the National Budget Framework Paper prepared |
| i) Organizing capacity enhancement and skills development for Opposition Members of Parliament in conducting Parliamentary Business<br>ii) Shadow Cabinet retreat conducted | Prepare Issue Briefs for Members and Committees | Prepare Issue Briefs for Members and Committees |
| **Department:010 Office of the Speaker** | | |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 20111601 Bills enacted within 45 days** | | |
| **Programme Intervention: 201116 fast track legislative business at plenary and committee level** | | |
| i) External high level correspondences conducted on behalf of Parliament<br>ii) Diaspora engagements with Parliament strengthened | i) Host local and international delegations for meetings i)Participate in Diaspora official conventions and meetings | i) Host local and international delegations for meetings i)Participate in Diaspora official conventions and meetings |
| Local organizations and individuals supported | i) Donate to selected local groups and individuals upon request ii) Officiate at/attend fundraising functions or any other functions to which the Deputy Speaker is invited | i) Donate to selected local groups and individuals upon request ii) Officiate at/attend fundraising functions or any other functions to which the Deputy Speaker is invited |
| i) Parliamentary Calendar Managed<br>ii) Parliamentary Commission business conducted<br>iii) International Collaborations strengthened | Facilitate professional development of staff through training, mentoring and exposure/ benchmarking visits | Facilitate professional development of staff through training, mentoring and exposure/ benchmarking visits |
| i) Plenary sittings held<br>ii) Business of the House scheduled<br>iii) Presidential nominees vetted. | i) Preside over Plenary sittings of Parliament<br>ii) Chair Business Committee Meetings Chair Appointments Committee Meetings iii) Chair Parliamentary Commission Meetings | i) Preside over Plenary sittings of Parliament<br>ii) Chair Business Committee Meetings Chair Appointments Committee Meetings iii) Chair Parliamentary Commission Meetings |
| **PIAP Output: 20111701 Citizen participation in the legislative process strengthened** | | |
| **Programme Intervention: 201117 Strengthen citizen participation in legislative processes** | | |
| Sensitization of the public on the concept of multiparty democracy and the role of an MP enhanced | i)Attend National functions ii)Attend/officiate at activities/ functions organized by NGOs/CSOs iii) Participate in multi-stakeholder policy consultation meetings | i)Attend National functions ii)Attend/officiate at activities/ functions organized by NGOs/CSOs iii) Participate in multi-stakeholder policy consultation meetings |
| Local and International delegations hosted<br>Preside Hold public outreach programmes | i)Engage in exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda ii)Organize meetings with relevant MDAs to identify gaps which can be filled by Diaspora | i)Engage in exchange programmes for the Diaspora to partner with Parliament in promoting development in Uganda ii)Organize meetings with relevant MDAs to identify gaps which can be filled by Diaspora |
| **Department:011 Parliamentary Budget Office** | | |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 20211101 Capacity of Parliament and Local Councils in budgeting process strengthened** | | |
| **Programme Intervention: 202111 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets** | | |
| i) Members of Parliament trained in budget scrutiny<br>ii) Staff of Parliament trained in budget analysis<br>iii) Sensitize Members of Parliament on Gender and Equity budgeting and planning compliance assessment checklist<br>iv) PBO in-house Workshops held | Conduct in-house Seminars/workshops for MPS and PBO staff. Undertake International exchanges and tours Undertake PBO Staff capacity Trainings | Conduct in-house Seminars/workshops for MPS and PBO staff. Undertake International exchanges and tours Undertake PBO Staff capacity Trainings |
| i) Reports on the Analysis of Supplementary Budget Requests & Bills.<br>ii) Report on the Analysis of Multi-year Commitments.<br>iii) Report on the Analysis of Budgetary Estimates for State Owned Enterprises<br>Reports on the Annual National Budget Estimates. | Analyse of Government Bills, Reports, Statements and Petitions referred/assigned to Committees. | Analyse of Government Bills, Reports, Statements and Petitions referred/assigned to Committees. |
| i) Reports on the Annual National Budget Estimates produced<br>iii) Reports on the Analysis of the National Budget Framework Paper (NBFP).<br>iv)Reports on the Analysis of Ministerial Policy Statements (MPS).and Performance of the National Budget | I)Analyse of Government Bills, Reports, Statements and Petitions referred/assigned to Committees. ii)Analyse of the Annual reports on the performance of the Petroleum Fund.<br>2.Analyse of the Annual plan & Performance report of the Petroleum Revenue Investment Reserve. | I)Analyse of Government Bills, Reports, Statements and Petitions referred/assigned to Committees. ii)Analyse of the Annual reports on the performance of the Petroleum Fund.<br>2.Analyse of the Annual plan & Performance report of the Petroleum Revenue Investment Reserve. |
| i) Reports on the Annual and Bi-Annual Performance of the Petroleum Fund and Petroleum Revenue.<br>ii) Report on the Performance of Local Government ( LG) Budget.<br>iiiR) eports on the Non-utilisations of L G Grants.<br>Reports on the Auditor Gen on Local Gov't | Analyse & report on the Fiscal performance Report Analyse & report on the performance of the National Economy | Analyse & report on the Fiscal performance Report Analyse & report on the performance of the National Economy |
| **Department:012 Parliamentary Research Services** | | |

# VOTE: 104 Parliamentary Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 20411401 Evidence based decision making strengthened** | | |
| **Programme Intervention: 204114 Strengthen the production and utilization of evidence for Parliament and Local Council business** | | |
| i) Field studies undertaken<br>ii) Standard research requests managed<br>iii) Bills before Committees analysed | 1) Receive and assign Bills (2) technical Bill-analysis, report-writing, printing and dissemination | 1) Receive and assign Bills (2) technical Bill-analysis, report-writing, printing and dissemination |
| i) Human resource capacity enhanced<br>ii) Monitoring and Evaluation manual reviewed<br>iii) 25 Years of Parliamentary Research Services (PRS) Celebrated<br>iv) Team work enhanced | standard research reports and briefs issued | standard research reports and briefs issued |
| i) Government Policies analysed<br>ii) Monitoring and evaluation of projects managed | Bills before Committees analysed | Bills before Committees analysed |
| i) Pro-active research managed<br>ii) Special research products handled<br>iii) Databank established -Reports disseminated | Post legislative scrutiny undertaken | Post legislative scrutiny undertaken |

*Develoment Projects*

N/A

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 3.417 | 3.417 | 1.709 | 1.391 | 50.0 % | 41.0 % | 81.4 % |
| | Non-Wage | 12.855 | 12.855 | 5.882 | 4.663 | 46.0 % | 36.3 % | 79.3 % |
| Devt. | GoU | 0.378 | 0.378 | 0.126 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **16.650** | **16.650** | **7.717** | **6.054** | **46.3 %** | **36.4 %** | **78.5 %** |
| **Total GoU+Ext Fin (MTEF)** | | **16.650** | **16.650** | **7.717** | **6.054** | **46.3 %** | **36.4 %** | **78.5 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **16.650** | **16.650** | **7.717** | **6.054** | **46.3 %** | **36.4 %** | **78.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **16.650** | **16.650** | **7.717** | **6.054** | **46.3 %** | **36.4 %** | **78.5 %** |
| **Total Vote Budget Excluding Arrears** | | **16.650** | **16.650** | **7.717** | **6.054** | **46.3 %** | **36.4 %** | **78.5 %** |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **16.354** | **16.354** | **7.486** | **5.835** | **45.8 %** | **35.7 %** | **77.9%** |
| Vote Function:01 Advocay for law reform | 0.300 | 0.300 | 0.154 | 0.065 | 51.3 % | 21.6 % | 42.0% |
| Vote Function:02 General administration and support services | 7.276 | 7.276 | 3.807 | 3.192 | 52.3 % | 43.9 % | 83.9% |
| Vote Function:03 Translate, simplify and disseminate laws | 3.274 | 3.274 | 1.801 | 1.335 | 55.0 % | 40.8 % | 74.1% |
| Vote Function:04 Reform of laws | 3.704 | 3.704 | 1.243 | 1.174 | 33.6 % | 31.7 % | 94.5% |
| Vote Function:05 Publications | 1.800 | 1.800 | 0.481 | 0.069 | 26.7 % | 3.8 % | 14.2% |
| **Programme:20 Legislation, Oversight and Representation** | **0.296** | **0.296** | **0.231** | **0.220** | **78.1 %** | **74.2 %** | **95.1%** |
| Vote Function:02 General administration and support services | 0.296 | 0.296 | 0.231 | 0.220 | 78.1 % | 74.2 % | 95.1% |
| Vote Function:03 Translate, simplify and disseminate laws | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:04 Reform of laws | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **16.650** | **16.650** | **7.717** | **6.055** | **46.3 %** | **36.4 %** | **78.5 %** |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Advocay for law reform** | | |
| **0.089** | Bn Shs | Department : 001 Law Reform |
| | Reason: The funds were not spent because the editorial committee meeting did not convene to proofread the Subsidiary laws since there were still pending Statutory Instruments to consolidate. | |
| ***Items*** | | |
| **0.085** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The funds were not spent because the editorial committee meeting did not convene to proofread the Subsidiary laws since there were still pending Statutory Instruments to consolidate. |
| **Vote Function:02 General administration and support services** | | |
| **0.340** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: These funds could not be spent due to limited expenses on staff costs. In addition, some of the funds are earmarked for facilitating relocation of the office premises at JLOS House | |
| ***Items*** | | |
| **0.064** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: The requests for the quarter couldnot absorb all funds. these funds will be expended in the subsquent quarter |
| **0.210** | UShs | 211104 Employee Gratuity |
| | | Reason: The gratuity could not be spent because the vacant positions are expected to be filled by the end of the Financial Year |
| **0.020** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: These funds are earmarked to facilitate the proposed relocation of the commission to the new office premises at JLOS House |
| **0.025** | UShs | 273104 Pension |
| | | Reason: The pension funds where for 2 officers whose pension was transfered to the Ministry of Justice and Constitutional Affairs following the decentralization policy |
| **0.010** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: These funds are earmarked to facilitate the proposed relocation of the commission to the new office premises at JLOS House |
| **0.126** | Bn Shs | Project : 1931 Institutional Development of the Law Reform Commission |
| | Reason: 0 | |
| ***Items*** | | |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:02 General administration and support services**

| | | |
|---|---|---|
| **0.078** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: |
| **0.048** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: |

**Vote Function:03 Translate, simplify and disseminate laws**

| | | |
|---|---|---|
| **0.301** | Bn Shs | Department : 001 Law Revision |
| | Reason: The funds could not be spent because the publications and distribution activities were reprogrammed for Q3. | |

***Items***

| | | |
|---|---|---|
| **0.100** | UShs | 225101 Consultancy Services |
| | | Reason: These funds were funds were due to delays in finalising procurement process for the Transcription of the Persons with Disabilities Act into braille |
| **0.025** | UShs | 221001 Advertising and Public Relations |
| | | Reason: The funds could not be spent because the publications and distribution activities were reprogrammed for Q3 |
| **0.118** | UShs | 227001 Travel inland |
| | | Reason: The funds could not be spent because the publications and distribution activities were reprogrammed for Q3 |

**Vote Function:04 Reform of laws**

| | | |
|---|---|---|
| **0.065** | Bn Shs | Department : 001 Law Reform |
| | Reason: The requests for Quarter two could not absorb all the allocated funds. These funds will be spent in the subsequent quarter. | |

***Items***

| | | |
|---|---|---|
| **0.031** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The requests for Quarter two could not absorb all the allocated funds. These funds will be spent in the subsequent quarter. |

**Vote Function:05 Publications**

| | | |
|---|---|---|
| **0.413** | Bn Shs | Department : 001 Law Revision |
| | Reason: The funds could not be fully spent because publication and distribution activities were reprogrammed for quarter 3 of the FY 2025/26 | |

***Items***

| | | |
|---|---|---|
| **0.117** | UShs | 221011 Printing, Stationery, Photocopying and Binding |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:05 Publications**

| | | |
|---|---|---|
| | | Reason: These funds are earmarked for printing subsidiary laws |
| **0.031** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: These funds couldnot be spent because they were no major medical expenditure requirements during the quarter |
| **0.016** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The fund requests could not absorb all the allocated funds. These funds are expected to expended by end of Q3 |
| **0.248** | UShs | 211104 Employee Gratuity |
| | | Reason: TheGratuity will be paid during the fourth quarters of the FY 2025/26 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Advocay for law reform | | | |
| **Department:001 Law Reform** | | | |
| Key Service Area: 460131 Pre - enactment and post enactment advocay | | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Bills reviewed and drafted | Number | 4 | 2 |
| Number of subsidiary legislations drafted | Number | 2 | 1 |
| Vote Function:02 General administration and support services | | | |
| **Department:001 Finance and Administration** | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Bills reviewed and drafted | Number | 4 | 2 |
| Number of subsidiary legislations drafted | Number | 2 | 9 |
| Key Service Area: 000005 Human Resource Management | | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Bills reviewed and drafted | Number | 4 | 2 |
| Number of subsidiary legislations drafted | Number | 2 | 9 |
| Number of Policies reviewed | Number | 1 | 2 |
| Key Service Area: 000006 Planning and Budgeting services | | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Bills reviewed and drafted | Number | 4 | 2 |
| Number of subsidiary legislations drafted | Number | 2 | 9 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 General administration and support services

**Department:001 Finance and Administration**

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Bills reviewed and drafted | Number | 4 | 2 |
| Number of subsidiary legislations drafted | Number | 2 | 9 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Bills reviewed and drafted | Number | 4 | 2 |
| Number of subsidiary legislations drafted | Number | 4 | 9 |
| Number of Policies reviewed | Number | 1 | 2 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Bills reviewed and drafted | Number | 4 | 2 |
| Number of subsidiary legislations drafted | Number | 4 | 9 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Bills reviewed and drafted | Number | 4 | 2 |
| Number of ordinances reviewed | Number | 2 | 0 |
| Number of Local Government staff trained in legislative processes | Number | 4 | 0 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 General administration and support services

**Department:001 Finance and Administration**

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Bills reviewed and drafted | Number | 4 | 2 |
| Number of ordinances reviewed | Number | 2 | 0 |
| Number of Local Government staff trained in legislative processes | Number | 4 | 0 |

**Project:1931 Institutional Development of the Law Reform Commission**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Budgeted ICT and Office Equipment Procured | Percentage | 100% | 50% |
| Percentage of Budgeted Office furniture and fittings Procured | Percentage | 100% | 50% |
| Number of Vehicles Procured | Number | 1 | 0 |
| % of retooling budget implemented | Percentage | 100% | 0 |

Vote Function:03 Translate, simplify and disseminate laws

**Department:001 Law Revision**

Key Service Area: 460128 Translation, simplification and dissemination of laws

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Bills reviewed and drafted | Number | 4 | 2 |
| Number of subsidiary legislations drafted | Number | 2 | 0 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:04 Reform of laws

**Department:001 Law Reform**

Key Service Area: 460129 Law reform propasals

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Bills reviewed and drafted | Number | 4 | 2 |
| Number of subsidiary legislations drafted | Number | 2 | 9 |

Vote Function:05 Publications

**Department:001 Law Revision**

Key Service Area: 460130 Laws and reports publications and management

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Bills reviewed and drafted | Number | 4 | 2 |
| Number of subsidiary legislations drafted | Number | 2 | 9 |

**Programme:20 Legislation, Oversight and Representation**

Vote Function:02 General administration and support services

**Department:001 Finance and Administration**

Key Service Area: 000012 Legal and Advisory services

**PIAP Output: 20111401 Legislative reviews and updates conducted**

**Programme Intervention: 201114 Conduct legislative reviews and updates**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of legislations updated | Number | 1 | 20 |
| Proportion of laws aligned to international treaties (%) | Percentage | 80% | 0 |
| Number of post legislative study reports produced | Number | 1 | 3 |
| Proportion of legal advisories adopted by Parliament (%) | Percentage | 80% | 0 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

## Performance highlights for the Quarter

The Uganda Law Reform Commission received 46.3% (UGX 7,716,960,403) in Second Quarter of FY 2025/26, out of the approved budget of UGX 15,192,279,925. Out of the released funds, Ushs 6,054,626,335/= was spent translating into absorption rate of 78.5%.
By end of the Second Quarter, the Commission prepared and printed 150 copies of volume 11, No. 2 of the draft Uganda Living Law Journal. 2 Legislations (Index as at 31st December, 2025 and draft of Annual Volumes of the subsidiary laws) were updated and validated. 4 Compendia of; land, Commercial, Family Civil and Criminal laws were all prepared and drafts are in place awaiting validation and approval by the relevant stakeholders. As part of the gender and equity interventions, the Commission printed 100 copies of 2 simplified legislations including; a Guide to Custody and Maintenance of Children, Adoption and Guardianship of Children. These copies were distributed to the Judiciary during the National Open Court Day on 15th December 2025. Technical Issues Papers of 3 laws (Developing Legislation for Digital Assets, legislation to govern Burial and Cremation, Identification of offenders Act, Cap.127) were initiated to kick start the review process.

The Commission collected Non-Tax Revenue of Ugx 199,673,994 for the period ended Quarter 2 for the financial year started 2025/26. This was an improvement of 65% in comparison with the collections for Quarter one of FY 2025/26 which amounted to Ushs 120M. The Commission was equipped and provided with tools to implement planned activities in line with its mandate.

## Variances and Challenges

The Uganda Law Reform Commission was faced with the following Challenges;

a) The current staff structure is at 46% filled with vacancies in key positions. Consequently, they are instances of delays in finalising some of the planned activities
b) The Commission is not fully constituted since July, 2024. This has implications on the governance, management and strategic guidance of the Commission
d) The Commission faced some challenge of old fleet during the quarter. As result, they were frequent breakdowns of aging vehicles, and rising maintenance costs which amounted Ushs 154.9M. It is recommended that aging fleet be boarded off in a phased manner funds and authority to acquire new vehicles be given to the Commission.

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **16.354** | **16.354** | **7.486** | **5.835** | **45.8 %** | **35.7 %** | **78.0 %** |
| **Vote Function:01 Advocay for law reform** | **0.300** | **0.300** | **0.154** | **0.065** | **51.3 %** | **21.7 %** | **42.2 %** |
| 460131 Pre - enactment and post enactment advocay | 0.300 | 0.300 | 0.154 | 0.065 | 51.3 % | 21.7 % | 42.2 % |
| **Vote Function:02 General administration and support services** | **7.276** | **7.276** | **3.807** | **3.192** | **52.3 %** | **43.9 %** | **83.9 %** |
| 000001 Audit and Risk Management | 0.131 | 0.131 | 0.116 | 0.116 | 88.7 % | 88.6 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.378 | 0.378 | 0.126 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 000005 Human Resource Management | 3.936 | 3.936 | 2.426 | 2.040 | 61.6 % | 51.8 % | 84.1 % |
| 000006 Planning and Budgeting services | 0.024 | 0.024 | 0.011 | 0.011 | 44.8 % | 45.8 % | 100.0 % |
| 000007 Procurement and Disposal Services | 2.369 | 2.369 | 0.824 | 0.722 | 34.8 % | 30.5 % | 87.6 % |
| 000013 HIV/AIDS Mainstreaming | 0.164 | 0.164 | 0.124 | 0.124 | 75.8 % | 75.8 % | 100.0 % |
| 000014 Administrative and Support Services | 0.269 | 0.269 | 0.180 | 0.179 | 66.8 % | 66.5 % | 99.4 % |
| 000089 Climate Change Mitigation | 0.003 | 0.003 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 000090 Climate Change Adaptation | 0.003 | 0.003 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| **Vote Function:03 Translate, simplify and disseminate laws** | **3.274** | **3.274** | **1.801** | **1.335** | **55.0 %** | **40.8 %** | **74.1 %** |
| 460128 Translation, simplification and dissemination of laws | 3.274 | 3.274 | 1.801 | 1.335 | 55.0 % | 40.8 % | 74.1 % |
| **Vote Function:04 Reform of laws** | **3.704** | **3.704** | **1.243** | **1.174** | **33.6 %** | **31.7 %** | **94.5 %** |
| 460129 Law reform propasals | 3.704 | 3.704 | 1.243 | 1.174 | 33.6 % | 31.7 % | 94.4 % |
| **Vote Function:05 Publications** | **1.800** | **1.800** | **0.481** | **0.069** | **26.7 %** | **3.8 %** | **14.3 %** |
| 460130 Laws and reports publications and management | 1.800 | 1.800 | 0.481 | 0.069 | 26.7 % | 3.8 % | 14.3 % |
| **Programme:20 Legislation, Oversight and Representation** | **0.296** | **0.296** | **0.231** | **0.220** | **78.1 %** | **74.2 %** | **95.1 %** |
| **Vote Function:02 General administration and support services** | **0.296** | **0.296** | **0.231** | **0.220** | **78.1 %** | **74.2 %** | **95.1 %** |
| 000012 Legal and Advisory services | 0.296 | 0.296 | 0.231 | 0.220 | 78.1 % | 74.2 % | 95.2 % |
| **Total for the Vote** | **16.650** | **16.650** | **7.717** | **6.055** | **46.3 %** | **36.4 %** | **78.5 %** |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 1.959 | 1.959 | 1.709 | 1.391 | 87.2 % | 71.0 % | 81.4 % |
| 211102 Contract Staff Salaries | 1.458 | 1.458 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211104 Employee Gratuity | 0.670 | 0.670 | 0.505 | 0.047 | 75.4 % | 7.0 % | 9.3 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.542 | 1.542 | 0.865 | 0.865 | 56.1 % | 56.1 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.291 | 0.291 | 0.212 | 0.211 | 72.7 % | 72.6 % | 99.8 % |
| 212101 Social Security Contributions | 0.342 | 0.342 | 0.180 | 0.180 | 52.7 % | 52.7 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.101 | 0.101 | 0.084 | 0.053 | 83.3 % | 52.5 % | 63.1 % |
| 212103 Incapacity benefits (Employees) | 0.003 | 0.003 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.121 | 0.121 | 0.035 | 0.010 | 29.0 % | 7.9 % | 27.2 % |
| 221002 Workshops, Meetings and Seminars | 0.825 | 0.825 | 0.740 | 0.598 | 89.7 % | 72.5 % | 80.8 % |
| 221003 Staff Training | 0.015 | 0.015 | 0.015 | 0.015 | 100.0 % | 100.0 % | 100.0 % |
| 221004 Recruitment Expenses | 0.005 | 0.005 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.011 | 0.011 | 0.004 | 0.004 | 36.4 % | 35.8 % | 98.6 % |
| 221008 Information and Communication Technology Supplies. | 0.212 | 0.212 | 0.145 | 0.114 | 68.2 % | 53.5 % | 78.4 % |
| 221009 Welfare and Entertainment | 0.394 | 0.394 | 0.280 | 0.278 | 71.0 % | 70.5 % | 99.2 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.552 | 1.552 | 0.150 | 0.033 | 9.7 % | 2.1 % | 21.9 % |
| 221014 Bank Charges and other Bank related costs | 0.027 | 0.027 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 0.063 | 0.063 | 0.063 | 0.063 | 100.0 % | 100.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.263 | 0.263 | 0.216 | 0.212 | 81.9 % | 80.7 % | 98.5 % |
| 222001 Information and Communication Technology Services. | 0.081 | 0.081 | 0.053 | 0.039 | 65.4 % | 48.1 % | 73.5 % |
| 222002 Postage and Courier | 0.002 | 0.002 | 0.001 | 0.000 | 40.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.110 | 0.110 | 0.039 | 0.039 | 35.3 % | 35.2 % | 99.5 % |
| 223003 Rent-Produced Assets-to private entities | 2.189 | 2.189 | 0.669 | 0.663 | 30.6 % | 30.3 % | 99.0 % |
| 223005 Electricity | 0.150 | 0.150 | 0.038 | 0.038 | 25.0 % | 25.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.005 | 0.005 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224011 Research Expenses | 1.914 | 1.914 | 0.620 | 0.591 | 32.4 % | 30.9 % | 95.3 % |
| 225101 Consultancy Services | 0.381 | 0.381 | 0.270 | 0.170 | 70.9 % | 44.5 % | 62.8 % |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227001 Travel inland | 0.318 | 0.318 | 0.237 | 0.119 | 74.5 % | 37.4 % | 50.2 % |
| 227004 Fuel, Lubricants and Oils | 0.760 | 0.760 | 0.200 | 0.197 | 26.3 % | 25.9 % | 98.6 % |
| 228001 Maintenance-Buildings and Structures | 0.003 | 0.003 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 228002 Maintenance-Transport Equipment | 0.150 | 0.150 | 0.120 | 0.056 | 80.0 % | 37.2 % | 46.5 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.247 | 0.247 | 0.088 | 0.041 | 35.6 % | 16.6 % | 46.5 % |
| 273104 Pension | 0.109 | 0.109 | 0.054 | 0.029 | 50.0 % | 26.7 % | 53.3 % |
| 312221 Light ICT hardware - Acquisition | 0.200 | 0.200 | 0.048 | 0.000 | 24.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.078 | 0.078 | 0.078 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 313221 Light ICT hardware - Improvement | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **16.650** | **16.650** | **7.717** | **6.055** | **46.3 %** | **36.4 %** | **78.5 %** |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **16.354** | **16.354** | **7.486** | **5.835** | **45.77 %** | **35.68 %** | **77.94 %** |
| **Vote Function:01 Advocay for law reform** | **0.300** | **0.300** | **0.154** | **0.065** | **51.33 %** | **21.58 %** | **42.0 %** |
| ***Departments*** | | | | | | | |
| 001 Law Reform | 0.300 | 0.300 | 0.154 | 0.065 | 51.3 % | 21.7 % | 42.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General administration and support services** | **7.276** | **7.276** | **3.807** | **3.192** | **52.32 %** | **43.88 %** | **83.9 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 6.898 | 6.898 | 3.681 | 3.192 | 53.4 % | 46.3 % | 86.7 % |
| ***Development Projects*** | | | | | | | |
| 1931 Institutional Development of the Law Reform Commission | 0.378 | 0.378 | 0.126 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| **Vote Function:03 Translate, simplify and disseminate laws** | **3.274** | **3.274** | **1.801** | **1.335** | **54.99 %** | **40.76 %** | **74.1 %** |
| ***Departments*** | | | | | | | |
| 001 Law Revision | 3.274 | 3.274 | 1.801 | 1.335 | 55.0 % | 40.8 % | 74.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Reform of laws** | **3.704** | **3.704** | **1.243** | **1.174** | **33.55 %** | **31.70 %** | **94.5 %** |
| ***Departments*** | | | | | | | |
| 001 Law Reform | 3.704 | 3.704 | 1.243 | 1.174 | 33.6 % | 31.7 % | 94.4 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:05 Publications** | **1.800** | **1.800** | **0.481** | **0.069** | **26.74 %** | **3.81 %** | **14.2 %** |
| ***Departments*** | | | | | | | |
| 001 Law Revision | 1.800 | 1.800 | 0.481 | 0.069 | 26.7 % | 3.8 % | 14.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:20 Legislation, Oversight and Representation** | **0.296** | **0.296** | **0.231** | **0.220** | **78.07 %** | **74.24 %** | **95.09 %** |
| **Vote Function:02 General administration and support services** | **7.276** | **7.276** | **3.807** | **3.192** | **52.32 %** | **43.88 %** | **83.9 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 0.296 | 0.296 | 0.231 | 0.220 | 77.9 % | 74.2 % | 95.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Translate, simplify and disseminate laws** | **3.274** | **3.274** | **1.801** | **1.335** | **54.99 %** | **40.76 %** | **74.1 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Reform of laws** | **3.704** | **3.704** | **1.243** | **1.174** | **33.55 %** | **31.70 %** | **94.5 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **16.650** | **16.650** | **7.717** | **6.055** | **46.3 %** | **36.4 %** | **78.5 %** |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Advocay for law reform** | | |
| *Departments* | | |
| **Department:001 Law Reform** | | |
| **Key Service Area:460131 Pre - enactment and post enactment advocay** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Hold Six (6) Meetings to input pictorial illustrations in the draft Guide to Adoption and Guardianship of Children Meetings. Hold Validation meetings<br><br>Final Guide to Adoption and Guardianship of Children developed | Held 5 Peer Meetings and one stakeholder's workshop to update and validate a Guide to Adoption and Guardianship of Children. A final copy of the guide was developed. 100 copies of the Guide were printed and distributed to the Judiciary during the national open court day | |
| Update the Cumulative Supplement as at 31st December 2025. Engage a consultant in 10 MDAs on revision of Statutory Instruments. | Given limited staff numbers within the Law Revision department this activity was not undertaken. The department focused on completing phase one of the proofreading exercise for 7th Revised Edition of the subsidiary laws. | Update the Cumulative Supplement will be undertaken in the Q3 of FY 2025/26. |
| Hold peer review meetings to examine the Guide. Undertake one Validation with key stakeholders to build consensus on the Guide and test usability of the Contents of the Guide. Prepare final guide to custody and maintenance of Children. | Held 9 Peer Meetings and one stakeholder's workshop to update and validate a Guide to Custody and Maintenance of Children. A final copy of the guide was prepared and 100 copies of the Guide were printed and distributed to the Judiciary during the national open court day on the 15th December, 2025 | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 63,976.403 |
| | **Total For Budget Output** | **63,976.403** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 63,976.403 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **63,976.403** |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 63,976.403 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 General administration and support services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| | | |
|---|---|---|
| 1. undertaken First Quarter operational assurance engagement.<br>2. undertaken Second quarter inspection of law reform and law revision field activities<br>3. Implementation/corrective actions on the Internal Audit and verify Auditor General's audit reports for the FY 2024/2025. | The Internal Audit for the Commission prepared and submitted 1 (one) Internal Audit Report to all key stakeholders. The Unit reviewed audit evidence as presented for sufficiency, reliability, relevance and usefulness of the information. 01 verification report was prepared & submitted to the Ministry of Finance, Planning and Economic Development and Office of the Internal Auditor General. Among the key issues, the Commission remains not fully constituted. Summary report for Commissioners covering outstanding issues in the Auditor General's Report for the 30th/06/2025 and Quarter one of FY 2025/26 were prepared and Summary report presented. All supplies for stationery, toner items and computer accessories were Inspected and verified by the Internal Audit Unit. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 50,200.970 |
| 222001 Information and Communication Technology Services. | 1,000.000 |
| 225101 Consultancy Services | 10,000.000 |
| 227001 Travel inland | 40,000.000 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **101,200.970** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 101,200.970 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Process Salaries, Statutory allowances, retainer allowances for Commissioners, Pension payments, Social Security contributions and gratuity. Undertake Performance management training, culture audit for change management. Hold 2- day staff refresher workshop on gender and equity mainstreaming and Balanced scorecard. Participate in professional conferences- UPSHRM Net, HRMAU, and AAPAM Round Table. | Salaries, Statutory allowances, retainer allowances for Commissioners, Pension payments, Social Security contributions and gratuity were processed and paid by the 28th of the Months in the quarter 2 of FY 2025/26. | The Commission didnot implement activities relating to performance management training, culture audit for change management and convening a 2- day staff refresher workshop on gender and equity mainstreaming and Balanced scorecard. Additionally, participation in professional conferences- UPSHRM Net, HRMAU, and AAPAM Round Table could not be undertaken because staff were engaged in undertaking other activities |
| Process Staff welfare allowances, Hold one staff Health session. | The Human Resource Unit processed Staff welfare allowances and held one staff Health session worth Ushs 20,000,000/= at silver springs Bugolobi on 17th November 2027. | |
| Training on management development, Research and report writing, Project management, CPD courses and seminars, Pre-retirement training, Continuous staff counseling and management, Dissemination of study reports | | |
| Annual and quarterly staff appraisals, holding of management meetings. | The Human Resource Unit processed leave applications and other staff requests, verified e-Registration applications and monthly payroll for all staff in the Commission. | |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 369,794.501 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 392,724.430 |
| 211107 Boards, Committees and Council Allowances | | 39,955.000 |
| 212101 Social Security Contributions | | 99,603.220 |
| 221016 Systems Recurrent costs | | 6,000.000 |
| 224011 Research Expenses | | 168,905.000 |
| 273104 Pension | | 2,353.102 |
| | **Total For Budget Output** | **1,079,335.253** |
| | Wage Recurrent | 369,794.501 |
| | Non Wage Recurrent | 709,540.752 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Hold One (1) Performance Review Meeting for Quarter one for FY 2025/26. The purpose of the review meeting is to identify issues affecting performance as well as priorities for subsequent quarters. Hold One (1) Planning and Budget Conference for the Vote to undertake consultations with key stakeholders, identify priorities for the FY 2026/27 in line with the budget strategy and the Tenfold Growth Strategy. Prepare the budget Framework Paper for FY 2026/27 for Vote. Finalize the strategic Plan for 2025-2030 for Vote | Held One (1) Performance Review Meeting for Quarter one for FY 2025/26. The purpose of the review meeting is to identify issues affecting performance as well as priorities for subsequent quarters. One (1) Planning and Budget Conference for the Vote was held to undertake consultations with key stakeholders, identify priorities for the FY 2026/27 in line with the budget strategy and the Tenfold Growth Strategy. the budget Framework Paper for FY 2026/27 for Vote was Prepared. The strategic Plan for 2025-2030 for Vote was finalised awaiting approval of Top Management. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 10,755.000 |
| | **Total For Budget Output** | **10,755.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,755.000 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Maintenance of office premises, maintenance of office fleet | The office premises Commission were maintained by Purchasing 6 All-in-One Desktops, Office Airtime for the month of October, November and December 2025, Data bundles for staff, Purchase of 85” Smart TV for Boardroom, Payment for maintenance and technical support for Web and Mobile Application for Laws of Uganda , Repair and Service of Kyocera Photocopiers, Installation and Configuration of 2 new wireless internet access points.<br><br>During Quarter Two of FY 2025/26, the Transport Section focused on maintaining available 13 fleet through fuel provision, routine servicing, major repairs, and essential fleet support services. All planned activities for the quarter were fully implemented with a total expenditure amounting UGX 154,956,043. | |
| Maintenance of ICT equipment, maintenance of office premises, maintenance of small office equipment and furniture | The office premises Commission were maintained by Purchasing 6 All-in-One Desktops, Office Airtime for the month of October, November and December 2025, Data bundles for staff, Purchase of 85” Smart TV for Boardroom, Payment for maintenance and technical support for Web and Mobile Application for Laws of Uganda , Repair and Service of Kyocera Photocopiers, Installation and Configuration of 2 new wireless internet access points | |
| Procurement of Toners & assorted stationery materials, Procurement of Publishers to undertake printing of Commission publications, Procurement hotel and catering services | Procurement of Toners & assorted stationery materials, hotel and catering services was undertaken | Procurement of Publishers to undertake printing of Commission publications has not been concluded |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 170,000.000 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221007 Books, Periodicals & Newspapers | | 3,599.000 |
| 221008 Information and Communication Technology Supplies. | | 15,281.999 |
| 221009 Welfare and Entertainment | | 29,620.000 |
| 221017 Membership dues and Subscription fees. | | 75,118.074 |
| 223001 Property Management Expenses | | 29,000.348 |
| 223003 Rent-Produced Assets-to private entities | | 23,868.114 |
| 223005 Electricity | | 15,500.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 228002 Maintenance-Transport Equipment | | 41,287.507 |
| | **Total For Budget Output** | **423,275.042** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 423,275.042 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Attend one LMSCE coordination meeting,<br>Coordinate one staff health session<br>Participate in the World AIDS Day celebrations in Bushenyi. | The Commission participated in the meeting on HIV & Tuberculosis coordinated by Office of the President on 12th November 2025. The Commissioned further participated in the 19th Joint Annual Scientific Conference 3rd -7th November 2025. In line with prevention activities, we requisitioned and received 7,200 pcs of condoms from Ministry of Health through the department of HIV/AIDS of the UPDF Bombo. The commission participated in the HIV Symposium in Mbarara 26th to 28th November 2025 and World AIDS Day Celebrations in Kizinda Bushenyi on 1st December 2025. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 40,445.000 |
| 221002 Workshops, Meetings and Seminars | | 80,000.000 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **120,445.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 120,445.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Pay Utility expenses (Rent, water, electricity and others), procure cleaning service, Repair furniture and fittings, procure stationery and refreshments for meetings. | Utility expenses (Rent, water, electricity and others) were processed, procured cleaning service, repaired furniture and fittings and procured stationery, food and refreshments for Commission meetings. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 80,000.000 |
| 211107 Boards, Committees and Council Allowances | 30,000.000 |
| 221009 Welfare and Entertainment | 34,222.000 |
| **Total For Budget Output** | **144,222.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 144,222.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Complete report on the National Forestry and Tree Planting Act | | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Undertake consultations on the disposal of dead bodies | The Commission undertook consultations on the disposal of dead bodies and developed issues paper. The issues paper will be discussed by the Technical Working Group to facilitate development of the legislation to govern Burial and Cremation. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,879,233.265** |
| | Wage Recurrent | 369,794.501 |
| | Non Wage Recurrent | 1,509,438.764 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1931 Institutional Development of the Law Reform Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Procurement of: a new AC Split unit for server room and its installation, Printers, Laptops, Local Area Overhauled Network (LAN), Desktops, Systems upgrade for online publishing system and EDMS upgrade | | |
| Procure Small Office Equipment such as fans and 2 fridges, among others | | |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1931 Institutional Development of the Law Reform Commission** | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Translate, simplify and disseminate laws**

*Departments*

**Department:001 Law Revision**

**Key Service Area:460128 Translation, simplification and dissemination of laws**

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| | | |
|---|---|---|
| | The procurement process for a consultant to transcribe the Persons<br>with Disabilities Act into braille is still on going | |
| | The Commission prepared the 1st draft of the Compendium on; Civil,<br>Criminal and Commercial laws | |
| | Update and validate the index of laws as of 31st<br>March 2026 | |
| | The Commission conducted stakeholders' consultations by writing letters to relevant stakeholders and received feedback. In Q3 OF fy 2025/26, the<br>Commission will hold validation meetings and print the final copy the<br>compendium of electoral laws | |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| | The Commission held internal consultations to review and update the draft<br>Annual volume of the principal laws. The first draft of the Annual Volumes was prepared | |
| | The Commission undertook stakeholder consultations and prepared the first draft of the Compendium on Commercial laws | |
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Undertake previsits for translation of the Local Council Courts Act into 14 Ugandan Local Languages. | The Commission conducted field pre-visits for translation of the Local Council Courts Act into 13 Ugandan Local Languages and translators were identified. | |
| Procure a consultant to transcribe the Persons with Disabilities Act into braille. | The procurement process for a consultant to transcribe the Persons with Disabilities Act into braille was not finalized as planned. This process will be concluded in Q3 of FY 2025/26 | The procurement process for a consultant to transcribe the Persons with Disabilities Act into braille was not finalized as planned. This process will be concluded in Q3 of FY 2025/26. |
| Hold one (1) Technical Working Group Meeting on Compendium of Electoral Laws, Produce Draft Compendium of Electoral Laws. | The Commission conducted stakeholders' consultations by writing letters to relevant stakeholders and received feedback. In Q3 OF fy 2025/26, the Commission will hold validation meetings and print the final copy the compendium of electoral laws | The Commission conducted stakeholders' consultations by writing letters to relevant stakeholders and received feedback. In Q3 OF fy 2025/26, the Commission will hold validation meetings and print the final copy the compendium of electoral laws |
| Hold 1 Peer Review Meeting to review the draft Annual volume. Update the First draft of the Annual volumes.<br>. | The Commission held internal consultations to review and update the draft Annual volume. The first draft of the Annual Volumes was prepared. | |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Update Draft Compendium of Commercial Laws. Hold Stakeholder consultations on the Compendium of Commercial laws. | The Commission undertook stakeholder consultations and prepared the 1st draft of the Compendium on Commercial laws | |
| Hold Consultations with stakeholders on the draft civil and criminal laws. Update a Draft compendium on Civil and Commercial laws. | The Commission prepared the 1st draft of the Compendium on; Civil, Criminal and Commercial laws | |
| Update index of laws and the Cumulative Supplement as at 31st December, 2025 | The index of laws and the Cumulative Supplement were not updated. The Cumulative Supplement will be updated in Q3 as of 31st March, 2026. | The department focused on completing phase one of the proofreading exercise for subsidiary laws. This was carried forward to Q3 |
| | The Commission conducted field pre-visits for translation of the Local<br>Council Courts Act into 13 Ugandan Local Languages and translators were identified. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 133,041.444 |
| 211107 Boards, Committees and Council Allowances | | 20,061.000 |
| 221001 Advertising and Public Relations | | 9,510.000 |
| 221002 Workshops, Meetings and Seminars | | 173,864.361 |
| 223003 Rent-Produced Assets-to private entities | | 259,622.443 |
| 225101 Consultancy Services | | 159,518.977 |
| 227001 Travel inland | | 19,062.000 |
| | **Total For Budget Output** | **774,680.225** |
| | Wage Recurrent | 133,041.444 |
| | Non Wage Recurrent | 641,638.781 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **774,680.225** |
| | Wage Recurrent | 133,041.444 |
| | Non Wage Recurrent | 641,638.781 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:04 Reform of laws**

*Departments*

**Department:001 Law Reform**

**Key Service Area:460129 Law reform propasals**

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| | | |
|---|---|---|
| Hold 6 Technical Working Group Meeting to discuss issues identified so as to inform the stakeholder consultations for reform on Identification of Offenders Act, Cap.127. | Six 6 Technical Working Group Meetings were to discuss issues paper to inform the stakeholder consultations for reform on Identification of Offenders Act, Cap.127 | |
| Hold 6 Technical Working Group Meeting to discuss issues identified so as to inform the stakeholder consultations on the legislation for the disposal of dead bodies.<br><br>Hold previsits and field work activities on the legislation for the disposal of dead bodies. | Six 6 Technical Working Group Meetings were held to discuss issues paper on the legislation for the disposal of dead bodies. | |
| Hold Technical Working Group Meeting to discuss issues identified so as to inform the stakeholder consultations for the development of legislation of Virtual Assets and Virtual Assets Service Providers. | Technical Working Group Meetings were held to discuss issues paper to inform the development of legislation of Virtual Assets and Virtual Assets Service Providers | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 163,235.996 |
| 221009 Welfare and Entertainment | 94,023.277 |
| 221017 Membership dues and Subscription fees. | 300.000 |
| 224011 Research Expenses | 190,930.548 |
| 227001 Travel inland | 31,000.000 |
| 227004 Fuel, Lubricants and Oils | 78,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 40,920.000 |
| **Total For Budget Output** | **598,909.821** |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 163,235.996 |
| | Non Wage Recurrent | 435,673.825 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **598,909.821** |
| | Wage Recurrent | 163,235.996 |
| | Non Wage Recurrent | 435,673.825 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:05 Publications**

*Departments*

**Department:001 Law Revision**

**Key Service Area:460130 Laws and reports publications and management**

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| | | |
|---|---|---|
| Print Individual Acts of the 7th Revised edition. Print three (6) Study reports and individual Acts | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 9,090.014 |
| 221011 Printing, Stationery, Photocopying and Binding | | 24,941.200 |
| 273104 Pension | | 13,537.948 |
| | **Total For Budget Output** | **47,569.162** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,569.162 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **47,569.162** |
| | Wage Recurrent | 0.000 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 47,569.162 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:20 Legislation, Oversight and Representation** | | |
| **Vote Function:02 General administration and support services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000012 Legal and Advisory services** | | |
| **PIAP Output: 20111102 Legislative tracking system for ordinances and Bylaws developed** | | |
| **Programme Intervention: 201111 Develop and upgrade legislative tracking systems** | | |
| Procurement of consultant to develop the prototype for the systems upgrade on the database of treaties | Procured services for the maintenance and support for the web and mobile application for the laws of Uganda | |
| **PIAP Output: 20111401 Legislative reviews and updates conducted** | | |
| **Programme Intervention: 201114 Conduct legislative reviews and updates** | | |
| Provision of legal opinions and advisories to MDAs | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 60,951.809 |
| 221016 Systems Recurrent costs | | 16,449.220 |
| 222001 Information and Communication Technology Services. | | 16,750.000 |
| 224011 Research Expenses | | 49,884.210 |
| | **Total For Budget Output** | **144,035.239** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 144,035.239 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **144,035.239** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 144,035.239 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **3,508,404.115** |
| | Wage Recurrent | 666,071.941 |
| | Non Wage Recurrent | 2,842,332.174 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Advocay for law reform** | |
| *Departments* | |
| **Department:001 Law Reform** | |
| **Key Service Area:460131 Pre - enactment and post enactment advocay** | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| The Guide to Adoption and Guardianship of Children. | Held 5 Peer Meetings and one stakeholder's workshop to update and validate a Guide to Adoption and Guardianship of Children. A final copy of the guide was developed. 100 copies of the Guide were printed and distributed to the Judiciary during the national open court day |
| Advocacy on the 7th Revised Edition of Subsidiary Laws. | NA |
| Guide to custody and maintenance of children | Held 9 Peer Meetings and one stakeholder's workshop to update and validate a Guide to Custody and Maintenance of Children. A final copy of the guide was prepared and 100 copies of the Guide were printed and distributed to the Judiciary during the national open court day on the 15th December, 2025 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 64,742.004 |
| | **Total For Budget Output** | **64,742.004** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,742.004 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **64,742.004** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,742.004 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| N/A | |

**Vote Function:02 General administration and support services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| | |
|---|---|
| Assurance and Advisory services provided | The Internal Audit for the Commission prepared and submitted 1 (one) Internal Audit Report to all key stakeholders. The Unit reviewed audit evidence as presented for sufficiency, reliability, relevance and usefulness of the information. 01 verification report was prepared & submitted to the Ministry of Finance, Planning and Economic Development and Office of the Internal Auditor General. Among the key issues, the Commission remains not fully constituted. Summary report for Commissioners covering outstanding issues in the Auditor General's Report for the 30th/06/2025 and Quarter one of FY 2025/26 were prepared and Summary report presented. All supplies for stationery, toner items and computer accessories were Inspected and verified by the Internal Audit Unit. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 50,200.970 |
| 221003 Staff Training | | 15,000.000 |
| 222001 Information and Communication Technology Services. | | 1,000.000 |
| 225101 Consultancy Services | | 10,000.000 |
| 227001 Travel inland | | 40,000.000 |
| | **Total For Budget Output** | **116,200.970** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 116,200.970 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211102 Legislation developed for effective governance** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| 1. Salaries processed.<br>2. Allowances processed.<br>3. Commission allowances processed.<br>4. Staff training mindset change.<br>5. Pension payments processed.<br>6.Social Security contributions processed<br>7. Staff members gratuity processed | Salaries, Statutory allowances, retainer allowances for Commissioners, Pension payments, Social Security contributions and gratuity were processed and paid by the 28th of the Months in the quarter 2 of FY 2025/26. |
| 1. Welfare allowances processed.<br>2. One staff Health session to be held | The Human Resource Unit processed Staff welfare allowances and held one staff Health session worth Ushs 20,000,000/= at silver springs Bugolobi on 17th November 2027. |
| 1. Training on management development.<br>2. Research and report writing<br>3. Project management<br>4.CPD courses and seminars<br>5. Pr-retirement training<br>6. Continuous staff counseling and management<br>7. Dissemination of study reports | NA |
| 1. provision of Clerkship and internship training to students.<br>2. Annual and quarterly staff appraisals<br>3. holding of management meetings. | The Human Resource Unit processed leave applications and other staff requests, verified e-Registration applications and monthly payroll for all staff in the Commission. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 711,111.697 |
| 211104 Employee Gratuity | | 46,975.950 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 784,999.955 |
| 211107 Boards, Committees and Council Allowances | | 139,955.000 |
| 212101 Social Security Contributions | | 180,000.000 |
| 221016 Systems Recurrent costs | | 6,000.000 |
| 224011 Research Expenses | | 168,905.000 |
| 273104 Pension | | 2,353.102 |
| | **Total For Budget Output** | **2,040,300.704** |
| | Wage Recurrent | 711,111.697 |
| | Non Wage Recurrent | 1,329,189.007 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| | |
|---|---|
| 1. Hold a staff training workshop on PBS<br>2. Procurement of consultant to review the end-term strategic plan and develop 5 year strategic plan (NDPIV), statistical review of indicators<br>3. Hold quarterly Physical performance review, & | Held One (1) Performance Review Meeting for Quarter one for FY 2025/26. The purpose of the review meeting is to identify issues affecting performance as well as priorities for subsequent quarters. One (1) Planning and Budget Conference for the Vote was held to undertake consultations with key stakeholders, identify priorities for the FY 2026/27 in line with the budget strategy and the Tenfold Growth Strategy. the budget Framework Paper for FY 2026/27 for Vote was Prepared. The strategic Plan for 2025-2030 for Vote was finalised awaiting approval of Top Management. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | | 10,755.000 |
| | **Total For Budget Output** | **10,755.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,755.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211102 Legislation developed for effective governance** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| 1. Maintenance of ICT equipment<br>2. Maintenance of office premises<br>3. Maintenance of small office equipment and furniture<br>4, maintenance of office fleet. | The office premises Commission were maintained by Purchasing 6 All-in-One Desktops, Office Airtime for the month of October, November and December 2025, Data bundles for staff, Purchase of 85” Smart TV for Boardroom, Payment for maintenance and technical support for Web and Mobile Application for Laws of Uganda , Repair and Service of Kyocera Photocopiers, Installation and Configuration of 2 new wireless internet access points.<br><br>During Quarter Two of FY 2025/26, the Transport Section focused on maintaining available 13 fleet through fuel provision, routine servicing, major repairs, and essential fleet support services. All planned activities for the quarter were fully implemented with a total expenditure amounting UGX 154,956,043. |
| 1. Maintenance of ICT equipment<br>2. Maintenance of office premises<br>3. Maintenance of small office equipment and furniure | The office premises Commission were maintained by Purchasing 6 All-in-One Desktops, Office Airtime for the month of October, November and December 2025, Data bundles for staff, Purchase of 85” Smart TV for Boardroom, Payment for maintenance and technical support for Web and Mobile Application for Laws of Uganda , Repair and Service of Kyocera Photocopiers, Installation and Configuration of 2 new wireless internet access points |
| 1. Procured Consultants for: LCCA, transcriptions & adaptations, Toners & assorted stationery materials, to develop policy documents.<br>2. Procured Publishers to undertake printing of Commission publications<br>3. Procured hotel and catering services | Procurement of Toners & assorted stationery materials, hotel and catering services was undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 170,000.000 |
| 221007 Books, Periodicals & Newspapers | 3,943.000 |
| 221008 Information and Communication Technology Supplies. | 27,963.259 |
| 221009 Welfare and Entertainment | 29,620.000 |
| 221017 Membership dues and Subscription fees. | 195,118.074 |
| 223001 Property Management Expenses | 38,822.172 |
| 223003 Rent-Produced Assets-to private entities | 143,536.228 |
| 223005 Electricity | 37,500.000 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 228002 Maintenance-Transport Equipment | | 55,802.491 |
| | **Total For Budget Output** | **722,305.224** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 722,305.224 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| | |
|---|---|
| 1) World Aids day<br>2) Medical assistance<br>3) PPE for staff and key stakeholders<br>4) Health awareness seminars<br>5) Review of HIV/ AIDS policy | The Commission participated in the meeting on HIV & Tuberculosis coordinated by Office of the President on 12th November 2025. The Commissioned further participated in the 19th Joint Annual Scientific Conference 3rd -7th November 2025. In line with prevention activities, we requisitioned and received 7,200 pcs of condoms from Ministry of Health through the department of HIV/AIDS of the UPDF Bombo. The commission participated in the HIV Symposium in Mbarara 26th to 28th November 2025 and World AIDS Day Celebrations in Kizinda Bushenyi on 1st December 2025. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 43,918.000 |
| 221002 Workshops, Meetings and Seminars | | 80,000.000 |
| | **Total For Budget Output** | **123,918.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 123,918.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211102 Legislation developed for effective governance** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| 1) Property management expenses for sanitation of office space.<br>2) Payment of Rent and utilities for office space<br>3)Maintenance of Civil works, office equipment, small office equipment, fixtures and furniture.<br>4) Provision of catering services and water | Utility expenses (Rent, water, electricity and others) were processed, procured cleaning service, repaired furniture and fittings and procured stationery, food and refreshments for Commission meetings. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 80,000.000 |
| 211107 Boards, Committees and Council Allowances | | 30,000.000 |
| 221009 Welfare and Entertainment | | 68,807.801 |
| | **Total For Budget Output** | **178,807.801** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 178,807.801 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

| | |
|---|---|
| **PIAP Output: 16211102 Legislation developed for effective governance** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| 1) Fast tracking the review of the National forestry and tree planting Act, Cap.160 | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211102 Legislation developed for effective governance** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| in the reviewing process emphasis shall be focused on:<br>1) Strengthening protection of forest ecosystem services<br>2) integration of climate risk assessments into forestry planning.<br>3) Community-based adaption approaches to forestry use. | The Commission undertook consultations on the disposal of dead bodies and developed issues paper. The issues paper will be discussed by the Technical Working Group to facilitate development of the legislation to govern Burial and Cremation |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,192,287.699** |
| | Wage Recurrent | 711,111.697 |
| | Non Wage Recurrent | 2,481,176.002 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1931 Institutional Development of the Law Reform Commission**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Procurement of Light duty ICT supplies | NA |
| Furniture and fittings procured | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1931 Institutional Development of the Law Reform Commission** | |
| *AIA* | 0.000 |
| **Total For Project** | **0.000** |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Vote Function:03 Translate, simplify and disseminate laws** | |
| *Departments* | |
| **Department:001 Law Revision** | |
| **Key Service Area:460128 Translation, simplification and dissemination of laws** | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| Transcription of the persons with Disabilities Act, Cap 115. | NA |
| Preparation of the Compendia of Civil laws and Criminal laws | The Commission prepared the 1st draft of the Compendium on; Civil, Criminal and Commercial laws |
| index of laws | Update and validate the index of laws as of 31st March 2026 |
| Preparation of compendium of electoral laws | The Commission conducted stakeholders' consultations by writing letters to relevant stakeholders and received feedback. In Q3 OF fy 2025/26, the Commission will hold validation meetings and print the final copy the compendium of electoral laws |
| preparation of annual volumes | The Commission held internal consultations to review and update the draft Annual volume of the principal laws. The first draft of the Annual Volumes was prepared |
| Preparation of a compendium of Commercial laws | The Commission undertook stakeholder consultations and prepared the first draft of the Compendium on Commercial laws |
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| Translation of the Local Council Courts Act, Cap 18 into 20 Ugandan languages | The Commission conducted field pre-visits for translation of the Local Council Courts Act into 13 Ugandan Local Languages and translators were identified. |
| Transcription of the persons with Disabilities Act, Cap 115. | The procurement process for a consultant to transcribe the Persons with Disabilities Act into braille was not finalized as planned. This process will be concluded in Q3 of FY 2025/26 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| Preparation of compendium of electoral laws | The Commission conducted stakeholders' consultations by writing letters to relevant stakeholders and received feedback. In Q3 OF fy 2025/26, the Commission will hold validation meetings and print the final copy the compendium of electoral laws |
| preparation of annual volumes | The Commission held internal consultations to review and update the draft Annual volume. The first draft of the Annual Volumes was prepared. |
| Preparation of a compendium of Commercial laws | The Commission undertook stakeholder consultations and prepared the 1st draft of the Compendium on Commercial laws |
| Preparation of the Compendia of Civil laws and Criminal laws | The Commission prepared the 1st draft of the Compendium on; Civil, Criminal and Commercial laws |
| index of laws | NA |
| Translation of the Local Council Courts Act, Cap 18 into 20 Ugandan languages | The Commission conducted field pre-visits for translation of the Local Council Courts Act into 13 Ugandan Local Languages and translators were identified. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 352,941.385 |
| 211107 Boards, Committees and Council Allowances | | 41,328.000 |
| 221001 Advertising and Public Relations | | 9,510.000 |
| 221002 Workshops, Meetings and Seminars | | 233,154.361 |
| 223003 Rent-Produced Assets-to private entities | | 519,244.886 |
| 225101 Consultancy Services | | 159,518.977 |
| 227001 Travel inland | | 19,062.000 |
| | **Total For Budget Output** | **1,334,759.609** |
| | Wage Recurrent | 352,941.385 |
| | Non Wage Recurrent | 981,818.224 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,334,759.609** |
| | Wage Recurrent | 352,941.385 |
| | Non Wage Recurrent | 981,818.224 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:04 Reform of laws**

*Departments*

**Department:001 Law Reform**

**Key Service Area:460129 Law reform propasals**

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| | |
|---|---|
| Identification of offenders Act, cap 127 | Six 6 Technical Working Group Meetings were to discuss issues paper to inform the stakeholder consultations for reform on Identification of Offenders Act, Cap.127 |
| Review of laws governing burial and cremation | Six 6 Technical Working Group Meetings were held to discuss issues paper on the legislation for the disposal of dead bodies. |
| Review of Digital Asset Regulations. | Technical Working Group Meetings were held to discuss issues paper to inform the development of legislation of Virtual Assets and Virtual Assets Service Providers. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 327,401.192 |
| 221009 Welfare and Entertainment | 179,411.400 |
| 221017 Membership dues and Subscription fees. | 17,250.000 |
| 224011 Research Expenses | 372,198.296 |
| 227001 Travel inland | 59,909.800 |
| 227004 Fuel, Lubricants and Oils | 177,100.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 40,920.000 |
| **Total For Budget Output** | **1,174,190.688** |
| Wage Recurrent | 327,401.192 |
| Non Wage Recurrent | 846,789.496 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **1,174,190.688** |
| | Wage Recurrent | 327,401.192 |
| | Non Wage Recurrent | 846,789.496 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:05 Publications**

*Departments*

**Department:001 Law Revision**

**Key Service Area:460130 Laws and reports publications and management**

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| | |
|---|---|
| Printing | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 9,090.014 |
| 221011 Printing, Stationery, Photocopying and Binding | | 32,781.200 |
| 273104 Pension | | 26,684.882 |
| | **Total For Budget Output** | **68,556.096** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 68,556.096 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **68,556.096** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 68,556.096 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:20 Legislation, Oversight and Representation** | |
| **Vote Function:02 General administration and support services** | |
| *Departments* | |
| **Department:001 Finance and Administration** | |
| **Key Service Area:000012 Legal and Advisory services** | |
| **PIAP Output: 20111102 Legislative tracking system for ordinances and Bylaws developed** | |
| **Programme Intervention: 201111 Develop and upgrade legislative tracking systems** | |
| Systems upgrade of the database of treaties | Procured services for the maintenance and support for the web and mobile application for the laws of Uganda |
| **PIAP Output: 20111401 Legislative reviews and updates conducted** | |
| **Programme Intervention: 201114 Conduct legislative reviews and updates** | |
| Legal Advisory | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 85,751.809 |
| 221016 Systems Recurrent costs | | 46,449.220 |
| 222001 Information and Communication Technology Services. | | 37,993.000 |
| 224011 Research Expenses | | 49,884.210 |
| | **Total For Budget Output** | **220,078.239** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 220,078.239 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **220,078.239** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 220,078.239 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

| | | |
|---|---|---|
| | **GRAND TOTAL** | **6,054,614.335** |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 1,391,454.274 |
| | Non Wage Recurrent | 4,663,160.061 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Advocay for law reform** | | |
| *Departments* | | |
| **Department:001 Law Reform** | | |
| **Key Service Area:460131 Pre - enactment and post enactment advocay** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| The Guide to Adoption and Guardianship of Children. | Hold Dissemination meetings and media engagements | Undertake Pre-visits to prepare for dissemination of a Guide on Adoption and Guardianship of Children<br>Hold Country wide dissemination workshops for the Guide on Adoption and Guardianship of Children |
| Advocacy on the 7th Revised Edition of Subsidiary Laws. | Hold Dissemination meetings and media engagements | Hold 1 (one) workshop to proofread the draft volumes and convene Editorial Committee meetings to review the draft volumes of the 7th Revised edition of the subsidiary laws. |
| Guide to custody and maintenance of children | Hold Dissemination meetings and media engagements | Undertake Pre-visits to prepare for dissemination of a Guide on Custody and Maintenance of Children. Hold Country wide dissemination workshops for the Guide on Custody and Maintenance of Children |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General administration and support services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Assurance and Advisory services provided | Quarter 3 Audit report and carrying out Law Revision and Law Reform Monitoring and Evaluation carried out | Carry our Q2 operational Assurance engagement audit. Inspect Q2 field activities for Law reform and review departments. Inspect and verify supplies on delivery. Prepare and verify management responses to Auditor General’s report for the FY 2024/25. Carry out Monitoring and evaluation of Q3 activities for the Commission. |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 1. Salaries processed.<br>2. Allowances processed.<br>3. Commission allowances processed.<br>4. Staff training mindset change.<br>5. Pension payments processed.<br>6.Social Security contributions processed<br>7. Staff members gratuity processed | Salaries processed, Allowances processed, Commission allowances processed, Staff training mindset change, Pension payments processed, Social Security contributions processed, Staff members gratuity processed. | Process Salaries, Allowances, Commission retainers' allowances, Pension and gratuity payments and Social Security contribution. |
| 1. Welfare allowances processed.<br>2. One staff Health session to be held | Welfare allowances processed | Welfare allowances processed |
| 1. Training on management development.<br>2. Research and report writing<br>3. Project management<br>4.CPD courses and seminars<br>5. Pr-retirement training<br>6. Continuous staff counseling and management<br>7. Dissemination of study reports | Training on management development, Research and report writing, Project management, CPD courses and seminars, Pre-retirement training, Continuous staff counseling and management, Dissemination of study reports | Training on management development, Research and report writing, Project management, CPD courses and seminars, Pre-retirement training, Continuous staff counseling and management, Printing and dissemination of study reports |
| 1. provision of Clerkship and internship training to students.<br>2. Annual and quarterly staff appraisals<br>3. holding of management meetings. | Provision of Clerkship and internship training to students, Annual and quarterly staff appraisals, holding of management meetings. | Provision of Clerkship and internship training to students, Annual and quarterly staff appraisals, holding of management meetings. |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 1. Hold a staff training workshop on PBS<br>2. Procurement of consultant to review the end-term strategic plan and develop 5 year strategic plan (NDPIV), statistical review of indicators<br>3. Hold quarterly Physical performance review, & | Hold quarterly Physical performance review and constitute a statistical committee to carry out a statistical review of indicators | Hold One (1) Planning and Budget Conference for to prepare Vote Ministerial Policy Statement. Print the Ministerial Policy statement for FY 2026/27 for Vote. Print the strategic Plan for 2025-2030 for Vote. Prepare Commission Annual Report, 2025. Preparation of Half year Report to OPM. Hold One (1) Performance Review Meeting for Quarter 3 for FY 2025/26 |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 1. Maintenance of ICT equipment<br>2. Maintenance of office premises<br>3. Maintenance of small office equipment and furniture<br>4, maintenance of office fleet. | Maintenance of office premises, maintenance of office fleet | Maintenance of office premises and equipment such as computer, printer and photocopier. Maintenance and support of web and mobile app and Treaties database. Purchase of ICT Accessories. Repair and Servicing of AC Units. Maintenance of Local Area Network (LAN). Internet bundles for staff and office Airtime. Renewal of firewall license. Repair and maintenance of 13 office fleet. |
| 1. Maintenance of ICT equipment<br>2. Maintenance of office premises<br>3. Maintenance of small office equipment and furniure | Maintenance of ICT equipment, maintenance of office premises, maintenance of small office equipment and furniture | Maintenance of ICT equipment, maintenance of office premises, maintenance of small office equipment and furniture |
| 1. Procured Consultants for: LCCA, transcriptions & adaptations, Toners & assorted stationery materials, to develop policy documents.<br>2. Procured Publishers to undertake printing of Commission publications<br>3. Procured hotel and catering services | Procurement of Toners & assorted stationery materials, Procurement of Publishers to undertake printing of Commission publications, Procurement hotel and catering services | Procurement of Toners & assorted stationery materials, Procurement of Publishers to undertake printing of Commission publications, Procurement hotel and catering services |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 1) World Aids day<br>2) Medical assistance<br>3) PPE for staff and key stakeholders<br>4) Health awareness seminars<br>5) Review of HIV/ AIDS policy | NA | Coordinate HIV meetings and co-advocacy/ sensitization activities in partnership with Ministry of Health |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 1) Property management expenses for sanitation of office space.<br>2) Payment of Rent and utilities for office space<br>3)Maintenance of Civil works, office equipment, small office equipment, fixtures and furniture.<br>4) Provision of catering services and water | NA | Pay office Utilities, property management expenses, for cleaning and sanitation, pay rent, maintain civil works, procure office small office equipment and provide catering services. Print and disseminate study reports and other regulations. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 1) Fast tracking the review of the National forestry and tree planting Act, Cap.160 | NA | Fast track the review of the National Forestry and Tree planting Act Cap. 160 |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| in the reviewing process emphasis shall be focused on:<br>1) Strengthening protection of forest ecosystem services<br>2) integration of climate risk assessments into forestry planning.<br>3) Community-based adaption approaches to forestry use. | NA | Strengthen protection in the forest ecosystems, integrate climate risk assessment into tree planting in the law reform processes |
| *Develoment Projects* | | |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1931 Institutional Development of the Law Reform Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Procurement of Light duty ICT supplies | Procurement of: a new AC Split unit for server room and its installation, Printers, Laptops, Local Area Overhauled Network (LAN), Desktops, Systems upgrade for online publishing system and EDMS upgrade | Procurement of: a new AC Split unit for server room and its installation, Printers, Laptops, Local Area Overhauled Network (LAN), Desktops, Systems upgrade for online publishing system and EDMS upgrade |
| Furniture and fittings procured | Procurement of: Ergonomic chairs high back, Ergonomic chairs low back, Service tables, Boardroom chairs, Filing Cabinets | Procurement of: Ergonomic chairs high back, Ergonomic chairs low back, Service tables, Boardroom chairs, Filing Cabinets |
| **Vote Function:03 Translate, simplify and disseminate laws** | | |
| *Departments* | | |
| **Department:001 Law Revision** | | |
| **Key Service Area:460128 Translation, simplification and dissemination of laws** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Transcription of the persons with Disabilities Act, Cap 115. | Held editorial committee meetings | Procure a consultant to Transcript the Persons with Disabilities Act into braille |
| Preparation of the Compendia of Civil laws and Criminal laws | Typesetting and production of camera-ready copies | Hold 1 (one) Stakeholder consultations to validate and update draft compendium of the of Civil and Criminal laws. |
| index of laws | Typesetting and production of camera-ready copies | Update and validate the index of laws as of 31st March 2026 |
| Preparation of compendium of electoral laws | Typesetting and production of camera-ready copies | Hold 1 (one) Stakeholder consultations to validate and update draft compendium of electoral laws |
| preparation of annual volumes | Typesetting and production of camera-ready copies | Hold peer review meetings to validate and update draft Annual Volumes |
| Preparation of a compendium of Commercial laws | NA | Hold 1 (one) Stakeholder consultations to validate and update draft compendium of commercial laws |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460128 Translation, simplification and dissemination of laws** | | |
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Translation of the Local Council Courts Act, Cap 18 into 20 Ugandan languages | Held editorial committee meetings | Distribute Local Council Courts Act as translated into 20 local languages |
| Transcription of the persons with Disabilities Act, Cap 115. | Held editorial committee meetings | Procure a consultant to Transcript the Persons with Disabilities Act into braille |
| Preparation of compendium of electoral laws | Typesetting and production of camera-ready copies | Hold 1 (one) Stakeholder consultations to validate and update draft compendium on Electoral Laws |
| preparation of annual volumes | Typesetting and production of camera-ready copies | Hold peer review meetings to validate and update draft Annual Volumes. |
| Preparation of a compendium of Commercial laws | NA | Hold 1 (one) Stakeholder consultations to validate and update draft compendium of on Commercial laws |
| Preparation of the Compendia of Civil laws and Criminal laws | Typesetting and production of camera-ready copies | Hold 1 (one) Stakeholder consultations to validate and update draft compendium of the of Civil and Criminal laws. |
| index of laws | Typesetting and production of camera-ready copies | Update and validate the index of laws as of 31st March 2026. |
| Translation of the Local Council Courts Act, Cap 18 into 20 Ugandan languages | Held editorial committee meetings | Distribute Local Council Courts Act as translated into 20 local languages |

*Develoment Projects*

N/A

**Vote Function:04 Reform of laws**

*Departments*

**Department:001 Law Reform**

**Key Service Area:460129 Law reform propasals**

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| | | |
|---|---|---|
| Identification of offenders Act, cap 127 | Held stake holder consultative workshops | Prepare a draft Study Report on the review of the Identification of Offenders Act, Cap.127.<br>Convene a retreat to review the draft study report on the review of the Identification of Offenders Act, Cap.127. |

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460129 Law reform propasals** | | |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Review of laws governing burial and cremation | Held stake holder consultative workshops | Convene consultative meetings with MoH and MoJCA on developing legislation to govern Burial and Cremation. Conduct pre-visit in 6 regions on developing legislation to govern Burial and Cremation. Conduct field Consultations and Validation the draft legislation to govern Burial and Cremation |
| Review of Digital Asset Regulations. | Held stake holder consultative workshops | Hold Stakeholder Consultations and bench marking exercise on Developing legislation for Digital Assets. Participate and attend a retreat to develop Regulatory Impact Assessment on the Developing legislation for Digital Assets Regulations. |

*Develoment Projects*

N/A

**Vote Function:05 Publications**

*Departments*

**Department:001 Law Revision**

**Key Service Area:460130 Laws and reports publications and management**

**PIAP Output: 16211102 Legislation developed for effective governance**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| | | |
|---|---|---|
| Printing | Re-printing of translated Constitutions, Printing of the Revised Subsidiary laws and annual volumes, Printing the Local Governments act and LCCA, printing of the Updated Constitution, Printing various User guides and Compendia, Printing Study reports and individual Acts. | Re-printing of translated Constitutions, Printing of the Revised Subsidiary laws and annual volumes, Printing the Local Governments act and LCCA, printing of the Updated Constitution, Printing various User guides and Compendia, Printing Study reports and individual Acts. |

*Develoment Projects*

N/A

**Programme:20 Legislation, Oversight and Representation**

**Vote Function:02 General administration and support services**

*Departments*

**Department:001 Finance and Administration**

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000012 Legal and Advisory services** | | |
| **PIAP Output: 20111102 Legislative tracking system for ordinances and Bylaws developed** | | |
| **Programme Intervention: 201111 Develop and upgrade legislative tracking systems** | | |
| Systems upgrade of the database of treaties | System testing, training of users and deployment | System testing, training of users and deployment |
| **PIAP Output: 20111401 Legislative reviews and updates conducted** | | |
| **Programme Intervention: 201114 Conduct legislative reviews and updates** | | |
| Legal Advisory | Provision of legal opinions and advisories to MDAs | Provision of legal opinions and advisories to MDAs |

*Develoment Projects*

N/A

# VOTE: 105 Law Reform Commission (LRC)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142154 | Sale of publications-From Government Units | 0.155 | 0.319 |
| | **Total** | **0.155** | **0.319** |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 11.021 | 11.021 | 5.511 | 5.266 | 50.0 % | 48.0 % | 95.6 % |
| | Non-Wage | 15.185 | 15.185 | 9.265 | 8.398 | 61.0 % | 55.3 % | 90.6 % |
| Devt. | GoU | 6.766 | 6.766 | 6.766 | 0.370 | 100.0 % | 5.5 % | 5.5 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **32.973** | **32.973** | **21.542** | **14.034** | **65.3 %** | **42.6 %** | **65.1 %** |
| **Total GoU+Ext Fin (MTEF)** | | **32.973** | **32.973** | **21.542** | **14.034** | **65.3 %** | **42.6 %** | **65.1 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **32.973** | **32.973** | **21.542** | **14.034** | **65.3 %** | **42.6 %** | **65.1 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **32.973** | **32.973** | **21.542** | **14.034** | **65.3 %** | **42.6 %** | **65.1 %** |
| **Total Vote Budget Excluding Arrears** | | **32.973** | **32.973** | **21.542** | **14.034** | **65.3 %** | **42.6 %** | **65.1 %** |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **32.973** | **32.973** | **21.542** | **14.035** | **65.3 %** | **42.6 %** | **65.2%** |
| Vote Function:01 General Administration and Support Services | 30.844 | 30.844 | 20.027 | 12.724 | 64.9 % | 41.3 % | 63.5% |
| Vote Function:02 Protection and Promotion of Human Rights | 2.128 | 2.128 | 1.515 | 1.310 | 71.2 % | 61.6 % | 86.5% |
| **Total for the Vote** | **32.973** | **32.973** | **21.542** | **14.035** | **65.3 %** | **42.6 %** | **65.2 %** |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 General Administration and Support Services** | | |
| **0.662** | Bn Shs | Department : 001 Finance and Adminstration |
| | Reason: 1. The unspent balances under medical expenses arise from the contractual terms, which provide that the Commission pays fifty percent (50%) of the contract price upfront, with the remaining balance payable after six months to allow the Commission to assess the services provided by the service provider.<br>2.The unspent balance on social security contributions relates to staff allowances for the month of December that were not paid. | |
| ***Items*** | | |
| **0.327** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: The unspent balances under medical expenses arise from the contractual terms, which provide that the Commission pays fifty percent (50%) of the contract price upfront, with the remaining balance payable after six months to allow the Commission to assess the services provided by the service provider. |
| **0.116** | UShs | 212101 Social Security Contributions |
| | | Reason: The unspent balance on social security contributions relates to staff allowances for the month of December that were not paid. |
| **0.019** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: The funds were committed for payment to the service provider for the supply of toner |
| **0.012** | UShs | 223002 Property Rates |
| | | Reason: The Commission is awaiting for the assessment by Kampala Capital City Authority (KCCA) regarding ground rent for the Buganda Road plots. |
| **0.016** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: The unspent funds were intended for the payment of legal officers' membership fees, and the Commission is awaiting for the inspection of chambers before processing the payments. |
| **6.396** | Bn Shs | Project : 1913 Institutional Development of Uganda Human Rights Commission |
| | Reason: The funds were committed for payment to service providers for completed procurements, while some procurements are still ongoing. | |
| ***Items*** | | |
| **3.385** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: The funds have been committed, and the Commission is awaiting the delivery of light vehicles, after which payment will be effected |
| **0.873** | UShs | 312221 Light ICT hardware - Acquisition |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:01 General Administration and Support Services**

| | | |
|---|---|---|
| | | Reason: The funds have been committed, and the Commission is awaiting the delivery of ICT equipment, after which payment will be made to the service provide |
| **0.300** | UShs | 312213 Water Vessels - Acquisition |
| | | Reason: Procurement underway |
| **0.147** | UShs | 312229 Other ICT Equipment - Acquisition |
| | | Reason: The funds have been committed, and the Commission is awaiting the delivery of ICT equipment, after which payment will be made to the service provider |
| **0.020** | UShs | 312222 Heavy ICT hardware - Acquisition |
| | | Reason: The funds have been committed, and the Commission is awaiting the delivery of ICT equipment, after which payment will be made to the service provider |

**Vote Function:02 Protection and Promotion of Human Rights**

| | | |
|---|---|---|
| **0.063** | Bn Shs | Department : 001 Complaints Investigations and Legal Services |
| | | Reason: 1. The unspent balances are intended for monthly allowances for legal officers on special assignment for the months of January and February 2026.<br>2. The unspent balances on workshop, meetings and seminars were committed for the payment of hotel services for a capacity-building workshop conducted for investigators and DCIL staff. |
| ***Items*** | | |
| **0.025** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: The unspent balances are intended for monthly allowances for legal officers on special assignment for the months of January and February 2026. |
| **0.017** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The unspent balances on workshop, meetings and seminars were committed for the payment of hotel services for a capacity-building workshop conducted for investigators and DCIL staff. |
| **0.123** | Bn Shs | Department : 002 Monitoring and Inspections |
| | | Reason: The funds were not utilized because the training of staff on election monitoring and reporting was postponed to January 2026, to align to EC calendar of training observers |
| ***Items*** | | |
| **0.121** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The funds were not utilized because the training of staff on election monitoring and reporting was postponed to January 2026, to align to EC calendar of training observers |
| **0.018** | Bn Shs | Department : 003 Research Education and Documentation |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:02 Protection and Promotion of Human Rights**

Reason: Funds were committed to pay the service provider for law books procured.

***Items***

| | | |
|---|---|---|
| **0.009** | UShs | 221007 Books, Periodicals & Newspapers |

Reason: Funds were committed to pay the service provider for law books procured.

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 General Administration and Support Services | | | |
| **Department:001 Finance and Adminstration** | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Internal Audit reports produced and submitted | Number | 4 | 2 |
| Key Service Area: 000005 Human Resource Management | | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of filled positions in the approved structure | Percentage | 100% | 85% |
| No. of staff trained | Number | 200 | 155 |
| Key Service Area: 000006 Planning and Budgeting services | | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Monitoring reports produced | Number | 4 | 2 |
| Key Service Area: 000011 Communication and Public Relations | | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of public relations engagements conducted | Number | 2 | 2 |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of HIV/AIDS mainstreaming interventions undertaken | Number | 4 | 2 |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 General Administration and Support Services

**Department:001 Finance and Adminstration**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Procurement Reports Produced and Submitted | Number | 4 | 2 |
| No. of performance reports submitted | Number | 4 | 2 |
| Number of performance reviews conducted | Number | 4 | 2 |

Key Service Area: 000019 ICT Services

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of network uptime | Percentage | 100% | 100% |

Key Service Area: 000033 Support to Regional Offices

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of performance reports submitted | Number | 4 | 2 |

**Project:1913 Institutional Development of Uganda Human Rights Commission**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Budgeted ICT and Office Equipment Procured | Percentage | 80% | 80% |
| Percentage of Budgeted Office furniture and fittings Procured | Percentage | 80% | 80% |
| Number of Vehicles Procured | Number | 12 | 12 |
| % of retooling budget implemented | Percentage | 90% | 75% |
| % of planned retooling outputs achieved | Percentage | 90% | 75% |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 Protection and Promotion of Human Rights

**Department:001 Complaints Investigations and Legal Services**

Key Service Area: 000031 Complaints Management

**PIAP Output: 16611201 Human Rights Complaints disposed**

**Programme Intervention: 166112 Enhance protection of human rights and promotion of equity**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Disposal rate of human rights complaints | Percentage | 15% | 41.3% |

**Department:002 Monitoring and Inspections**

Key Service Area: 000023 Inspection and Monitoring

**PIAP Output: 16611401 State compliance to the bill of rights monitored**

**Programme Intervention: 166114 Ensure regular reporting and effective state compliance with human rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of human rights recommendations implemented | Percentage | 55% | 0% |

**Department:003 Research Education and Documentation**

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 16611101 HRBA Mainstreamed**

**Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs and LGs plans and budgets compliant with HRBA | Percentage | 5% | 0% |
| %ge of municipalities, districts, cities implementing HRBA in PDM and EMYOGA | Percentage | 0% | 0% |
| Percentage of MDAs and LGs trained in gender and equity mainstreaming | Percentage | 0% | 0% |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

## Performance highlights for the Quarter

1. The Commission registered 59 alleged human rights complaints (39M, 20F) and provided legal advice to 737 individuals (260M, 477F) who approached the UHRC regional offices.
2. Conducted field investigations into 374 of which 221 were conclusively investigated and 153 partially investigated
3. Conducted mediation sessions resulting into 12 complaints of child maintenance resolved and MoUs signed.
4. Received a total of 384 ( 291M, 93F)calls through toll-free lines. Of these, 113 callers lodged complaints of alleged human rights violations, 140 callers followed up on reported cases while 131 callers sought and obtained information and guidance on human rights issues.
5. Conducted Tribunal hearing sessions resulting into 17 disposed off and 177 part heard.
6. Conducted a two-day capacity-building workshop for UHRC staff on complaints management, attended by 42 participants (19M, 23F). The training enhanced staff competencies in handling complaints and case management.
7. Conducted a joint press conference with key election management stakeholders including UPF, UCC, IRC, political parties, EC, and CSOs and discussed preparedness for ensuring peaceful elections. The meeting was attended by 111 participants (27F, 84M) and enhanced stakeholder coordination and public awareness on election readiness
8. Conducted consultative meetings for the 28th Annual State of Human Rights Report which were attended by 36 participants (21M and 15F). The meetings served as platforms for collecting input and information to inform the development of chapters for the Annual State of Human Rights Report.
9. Conducted twelve (12) regional dialogue meetings for key stakeholders on elections and human rights. The dialogues were attended by 810 participants (670M , 141F). As a result, participants' knowledge and understanding of human rights based electoral processes were enhanced, fostering informed stakeholder engagement and improved compliance with human rights standards during elections.

## Variances and Challenges

1. Prolonged rationalization exercise has continued to cause anxiety among members of staff
2. A lean operational structure

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **32.973** | **32.973** | **21.542** | **14.035** | **65.3 %** | **42.6 %** | **65.2 %** |
| **Vote Function:01 General Administration and Support Services** | **30.844** | **30.844** | **20.027** | **12.725** | **64.9 %** | **41.3 %** | **63.5 %** |
| 000001 Audit and Risk Management | 0.069 | 0.069 | 0.035 | 0.035 | 50.0 % | 50.7 % | 100.0 % |
| 000003 Facilities and Equipment Management | 6.766 | 6.766 | 6.766 | 0.370 | 100.0 % | 5.5 % | 5.5 % |
| 000005 Human Resource Management | 0.168 | 0.168 | 0.053 | 0.053 | 31.6 % | 31.6 % | 100.0 % |
| 000006 Planning and Budgeting services | 0.134 | 0.134 | 0.096 | 0.091 | 71.6 % | 67.9 % | 94.8 % |
| 000011 Communication and Public Relations | 0.138 | 0.138 | 0.096 | 0.084 | 69.6 % | 60.9 % | 87.5 % |
| 000013 HIV/AIDS Mainstreaming | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 000014 Administrative and Support Services | 22.943 | 22.943 | 12.599 | 11.759 | 54.9 % | 51.3 % | 93.3 % |
| 000019 ICT Services | 0.284 | 0.284 | 0.221 | 0.193 | 77.8 % | 68.1 % | 87.3 % |
| 000033 Support to Regional Offices | 0.303 | 0.303 | 0.142 | 0.120 | 46.7 % | 39.5 % | 84.5 % |
| **Vote Function:02 Protection and Promotion of Human Rights** | **2.128** | **2.128** | **1.515** | **1.310** | **71.2 %** | **61.6 %** | **86.5 %** |
| 000023 Inspection and Monitoring | 0.653 | 0.653 | 0.321 | 0.198 | 49.2 % | 30.3 % | 61.7 % |
| 000031 Complaints Management | 0.859 | 0.859 | 0.752 | 0.688 | 87.5 % | 80.1 % | 91.5 % |
| 000034 Education and Skills Development | 0.616 | 0.616 | 0.442 | 0.424 | 71.8 % | 68.9 % | 95.9 % |
| **Total for the Vote** | **32.973** | **32.973** | **21.542** | **14.035** | **65.3 %** | **42.6 %** | **65.2 %** |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211103 Statutory salaries | 11.021 | 11.021 | 5.511 | 5.266 | 50.0 % | 47.8 % | 95.6 % |
| 211104 Employee Gratuity | 2.883 | 2.883 | 1.442 | 1.421 | 50.0 % | 49.3 % | 98.6 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.825 | 2.825 | 1.437 | 1.412 | 50.8 % | 50.0 % | 98.3 % |
| 211107 Boards, Committees and Council Allowances | 0.359 | 0.359 | 0.130 | 0.121 | 36.2 % | 33.6 % | 92.8 % |
| 212101 Social Security Contributions | 1.103 | 1.103 | 0.551 | 0.435 | 50.0 % | 39.5 % | 79.0 % |
| 212102 Medical expenses (Employees) | 0.634 | 0.634 | 0.634 | 0.308 | 100.0 % | 48.5 % | 48.5 % |
| 221001 Advertising and Public Relations | 0.317 | 0.317 | 0.173 | 0.163 | 54.5 % | 51.4 % | 94.2 % |
| 221002 Workshops, Meetings and Seminars | 0.766 | 0.766 | 0.445 | 0.301 | 58.1 % | 39.3 % | 67.7 % |
| 221003 Staff Training | 0.060 | 0.060 | 0.040 | 0.040 | 66.7 % | 66.7 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.014 | 0.014 | 0.012 | 0.002 | 82.1 % | 16.0 % | 19.5 % |
| 221008 Information and Communication Technology Supplies. | 0.199 | 0.199 | 0.166 | 0.166 | 83.6 % | 83.6 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.027 | 0.027 | 0.022 | 0.022 | 81.6 % | 81.6 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.349 | 0.349 | 0.143 | 0.122 | 41.1 % | 35.1 % | 85.5 % |
| 221012 Small Office Equipment | 0.004 | 0.004 | 0.002 | 0.000 | 51.2 % | 0.0 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.116 | 0.116 | 0.042 | 0.026 | 36.2 % | 22.5 % | 62.3 % |
| 222001 Information and Communication Technology Services. | 0.050 | 0.050 | 0.033 | 0.014 | 65.0 % | 27.2 % | 41.8 % |
| 222002 Postage and Courier | 0.001 | 0.001 | 0.001 | 0.000 | 100.0 % | 12.0 % | 12.0 % |
| 223001 Property Management Expenses | 0.132 | 0.132 | 0.066 | 0.061 | 50.0 % | 46.5 % | 93.0 % |
| 223002 Property Rates | 0.012 | 0.012 | 0.012 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.928 | 1.928 | 1.520 | 1.444 | 78.8 % | 74.9 % | 95.1 % |
| 223004 Guard and Security services | 0.311 | 0.311 | 0.155 | 0.156 | 50.0 % | 50.3 % | 100.6 % |
| 223005 Electricity | 0.091 | 0.091 | 0.045 | 0.037 | 50.0 % | 40.2 % | 80.4 % |
| 223006 Water | 0.035 | 0.035 | 0.017 | 0.017 | 50.0 % | 50.0 % | 100.0 % |
| 224010 Protective Gear | 0.004 | 0.004 | 0.004 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 0.010 | 0.010 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225201 Consultancy Services-Capital | 1.163 | 1.163 | 1.163 | 0.192 | 100.0 % | 16.5 % | 16.5 % |
| 227001 Travel inland | 1.830 | 1.830 | 1.395 | 1.366 | 76.2 % | 74.6 % | 97.9 % |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227002 Travel abroad | 0.400 | 0.400 | 0.400 | 0.398 | 100.0 % | 99.5 % | 99.5 % |
| 227004 Fuel, Lubricants and Oils | 0.259 | 0.259 | 0.130 | 0.130 | 50.0 % | 50.0 % | 99.9 % |
| 228001 Maintenance-Buildings and Structures | 0.017 | 0.017 | 0.017 | 0.016 | 100.0 % | 93.0 % | 93.0 % |
| 228002 Maintenance-Transport Equipment | 0.386 | 0.386 | 0.193 | 0.182 | 50.0 % | 47.1 % | 94.2 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.055 | 0.055 | 0.029 | 0.024 | 53.5 % | 44.2 % | 82.7 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.015 | 0.015 | 0.015 | 0.014 | 100.0 % | 92.0 % | 92.0 % |
| 312212 Light Vehicles - Acquisition | 3.385 | 3.385 | 3.385 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312213 Water Vessels - Acquisition | 0.300 | 0.300 | 0.300 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.873 | 0.873 | 0.873 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312222 Heavy ICT hardware - Acquisition | 0.020 | 0.020 | 0.020 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.147 | 0.147 | 0.147 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 0.010 | 0.010 | 0.010 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312232 Electrical machinery - Acquisition | 0.206 | 0.206 | 0.206 | 0.158 | 100.0 % | 76.7 % | 76.7 % |
| 312235 Furniture and Fittings - Acquisition | 0.655 | 0.655 | 0.655 | 0.020 | 100.0 % | 3.1 % | 3.1 % |
| **Total for the Vote** | **32.973** | **32.973** | **21.542** | **14.035** | **65.3 %** | **42.6 %** | **65.2 %** |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **32.973** | **32.973** | **21.542** | **14.035** | **65.33 %** | **42.56 %** | **65.15 %** |
| **Vote Function:01 General Administration and Support Services** | **30.844** | **30.844** | **20.027** | **12.724** | **64.93 %** | **41.25 %** | **63.5 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Adminstration | 24.078 | 24.078 | 13.261 | 12.354 | 55.1 % | 51.3 % | 93.2 % |
| ***Development Projects*** | | | | | | | |
| 1913 Institutional Development of Uganda Human Rights Commission | 6.766 | 6.766 | 6.766 | 0.370 | 100.0 % | 5.5 % | 5.5 % |
| **Vote Function:02 Protection and Promotion of Human Rights** | **2.128** | **2.128** | **1.515** | **1.310** | **71.18 %** | **61.57 %** | **86.5 %** |
| ***Departments*** | | | | | | | |
| 001 Complaints Investigations and Legal Services | 0.859 | 0.859 | 0.752 | 0.688 | 87.5 % | 80.1 % | 91.5 % |
| 002 Monitoring and Inspections | 0.653 | 0.653 | 0.321 | 0.198 | 49.1 % | 30.3 % | 61.7 % |
| 003 Research Education and Documentation | 0.616 | 0.616 | 0.442 | 0.424 | 71.8 % | 68.9 % | 95.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **32.973** | **32.973** | **21.542** | **14.035** | **65.3 %** | **42.6 %** | **65.2 %** |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Adminstration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly internal audit exercise in 8 regional offices and 5 field offices conducted | Quarterly internal audit exercise conducted in eight (8) regional offices—Arua, Kabale, Jinja, Gulu, Soroti, Kampala, Lira, and Moroto—and five (5) field offices—Kapchorwa, Nakapiripirit, Buvuma, Pader, and Moyo. The audit reviewed compliance with internal policies, financial management, procurement procedures, and operational controls. A detailed report was prepared and submitted to management for review and appropriate action. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 17,250.000 |
| | **Total For Budget Output** | **17,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Physical health services of GYM through a framework contract provided | The Commission provided gym-based physical health services, which led to improved fitness levels and enhanced overall well-being among staff | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221003 Staff Training | 13,613.000 |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 9,990.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,764.950 |
| | **Total For Budget Output** | **26,367.950** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,367.950 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Monitoring and Evaluation field in 3 regional offices conducted | Monitoring and Evaluation field exercise was conducted in three (3) regional offices—Masaka, Lira, Kabale and assessed the efficiency, effectiveness, and impact of the implemented interventions. The findings will inform future planning and budgeting processes. | |
| Annual performance Assessment in 8 regional offices conducted | The Commission conducted an Annual Performance Assessment exercise in eight (8) regional offices—Soroti, Moroto, Kabale, Mbarara, Gulu, Lira, Masaka, and Arua. Preparation of a detailed assessment report is currently underway. | |
| Two Mandatory finance committee meetings conducted | The Commission conducted two mandatory Finance Committee meetings, reviewed and deliberated on the second-quarter fund release and financial performance report. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 5,000.000 |
| 227001 Travel inland | | 53,970.000 |
| | **Total For Budget Output** | **58,970.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 58,970.000 |
| | Arrears | 0.000 |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Joint National commemoration activities to mark International Human Rights Day conducted | Joint national commemoration activities for International Human Rights Day were conducted, including a joint press conference attended by 38 media houses, generating extensive coverage across online and traditional media. The main event was attended by 166 participants (120 male, 46 female) and was streamed live on social media platforms, reaching over 14,528 people and raising awareness on human rights. | |
| Publicity and promotional materials (teardrops, pull-up and press banners, calendars, dairies, and signages etc) for head office and regional offices printed | Publicity and promotional materials including 13 teardrop banners, 46 pull-up press banners, 250 calendars, 250 diaries, and one (1) signage were produced for the Head Office and regional offices. The production and distribution of these materials have enhanced the Commission's brand visibility and identity. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 36,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 47,610.000 |
| | **Total For Budget Output** | **83,610.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 83,610.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Dialogue meetings on HIV/AIDS (gender, women, PWDs, elderly, youth, ethnic minorities etc) conducted in two regional offices | The Commission conducted dialogue meetings on HIV/AIDS, addressing issues related to gender, women, persons with disabilities, the elderly, youth, and ethnic minorities, in two regional offices—Masaka (Kalangala) and Gulu. These meetings enhanced awareness of HIV/AIDS as a cross-cutting issue | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 20,000.000 |
| | **Total For Budget Output** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12 | Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for head office and 12 regional offices fully paid | |
| Inspection of and maintenance of books of accounts in 11 regional offices enhanced for effective accountability | Inspection of and maintenance of books of accounts in four regional offices of Jinja, Masaka, Mbarara, Kabale, enhanced for effective accountability | |
| Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission. | Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission fully paid | |
| Health insurance to the Chairperson, 6 members of the Commission and 213 members of staff extended | Health insurance to the Chairperson, 6 members of the Commission and 213 members of staff extended | |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Strategic engagement meetings on emerging human rights in one regional office by the Chairperson conducted | The Chairperson conducted strategic engagement meetings on emerging human rights issues in one regional office, resulting in enhanced stakeholder awareness, strengthened coordination on human rights interventions, and the identification of priority areas for policy and programmatic action | |
| International and regional human rights meetings and other approved engagements attended by the Chairperson, Members and staff of the Commission | International and regional human rights meetings and other approved engagements attended by the Chairperson, Members and staff of the Commission | |
| Quarterly performance review meetings for expanded management (Directors, Managers, Regional Human Rights Officers) with the Chairperson and Members of the Commission conducted | Not implemented | This activity is scheduled for implementation in Quarter Three, following the completion of planned activities in Quarter Two. |
| Procurement and disposal inspections in 3 regional offices conducted | The Commission conducted procurement and disposal inspections in three regional offices of Mbarara, Hoima, Soroti and Kabale, resulting in improved compliance with procurement regulations, identification of procedural gaps, and the provision of corrective recommendations to strengthen procurement and disposal practices. | |
| Subscription to professional bodies for Accountants, Auditors, Lawyers, Procurement specialists, Evaluators and human resource professional (6 professional) paid | Subscription to professional bodies for Accountants, Auditors, Lawyers, Procurement specialists, Evaluators and human resource professional (6 professional) paid | |
| Welfare (meals and teas) for the monthly meetings of the board (Commission) provided. | The Commission provided meals and teas for the monthly meetings of the board (Commission). | |
| Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission | Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission fully paid | |
| Mandatory contractual gratuity contribution paid to the Chairperson, 6 members of the Commission and 213 members of staff | | |
| Monthly contractual allowances paid to the Chairperson, 6 members of the Commission and 213 members of staff | Monthly contractual allowances paid to the Chairperson, 6 members of the Commission and 213 members of staff fully paid | |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices | The Commission fully paid Security services for the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices | |
| National official days attended by Chairperson, members, and staff of the Commission | National official days attended by Chairperson, members, and staff of the Commission | |
| Moyo Construction Project under EU SUPREME Launched. | Moyo Construction Project under EU SUPREME to be Launched in quarter three. | |
| Meetings with key identified stakeholders by Chairperson conducted | The Chairperson conducted meetings with key identified stakeholders, resulting in strengthened partnerships, enhanced information sharing, and improved coordination on the Commission's strategic priorities | |
| Facilitation for various committee meetings (sitting allowances) provided | The Commission provided facilitation for various committee meetings (sitting allowances) | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211103 Statutory salaries | 2,662,643.303 |
| 211104 Employee Gratuity | 1,420,787.343 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 762,091.369 |
| 211107 Boards, Committees and Council Allowances | 100,841.300 |
| 212101 Social Security Contributions | 207,420.365 |
| 212102 Medical expenses (Employees) | 307,500.000 |
| 221001 Advertising and Public Relations | 2,220.000 |
| 221002 Workshops, Meetings and Seminars | 60,000.000 |
| 221007 Books, Periodicals & Newspapers | 1,839.922 |
| 221008 Information and Communication Technology Supplies. | 20,455.000 |
| 221009 Welfare and Entertainment | 8,300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 26,071.782 |
| 221017 Membership dues and Subscription fees. | 14,500.000 |
| 222002 Postage and Courier | 120.000 |
| 223001 Property Management Expenses | 33,361.938 |
| 223003 Rent-Produced Assets-to private entities | 655,692.501 |
| 223004 Guard and Security services | 80,834.786 |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223005 Electricity | | 18,300.000 |
| 223006 Water | | 8,700.000 |
| 227001 Travel inland | | 139,362.398 |
| 227002 Travel abroad | | 318,175.996 |
| 227004 Fuel, Lubricants and Oils | | 64,350.250 |
| 228001 Maintenance-Buildings and Structures | | 15,806.000 |
| 228002 Maintenance-Transport Equipment | | 85,579.833 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,400.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 13,801.381 |
| | **Total For Budget Output** | **7,030,155.467** |
| | Wage Recurrent | 2,662,643.303 |
| | Non Wage Recurrent | 4,367,512.164 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Monthly airtime and internet bandwidth for head office, 12 regional offices and 10 field offices Provided | The Commission provided monthly airtime and internet bandwidth for head office, 12 regional offices and 10 field offices | |
| Quarterly ICT support and prevention maintenance to 3 regional offices and 3 field offices provided | Quarterly ICT support and preventive maintenance were provided to 11 regional offices—Arua, Jinja, Soroti, Moroto, Masaka, Mbarara, Kabale, Hoima, Fort Portal, Gulu, and Lira—as well as 11 field offices. This intervention ensured the smooth functioning of ICT systems, minimized technical disruptions, and enhanced operational efficiency across the Commission’s offices. | |
| Maintenance, configurations, repairs and replacements of ICT equipment provided. | Maintenance, configurations, repairs and replacements of ICT equipment provided. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 13,600.000 |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 12,460.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 19,644.401 |
| | **Total For Budget Output** | **45,704.401** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,704.401 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000033 Support to Regional Offices** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Valuation of office space in one UHRC regional office undertaken | valuation of the office space at the Kitgum Field Office was undertaken | |
| Biannual regional oversight visits by Chairperson and Members of the Commission conducted | The Commission conducted biannual regional oversight visits by the Chairperson and Members in Gulu, Arua, Lira, and Hoima regional offices. These visits facilitated engagement with key stakeholders, promoted accountability and coordination in the implementation of the Commission's mandate. | |
| Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices fully paid | Operational expenses fully paid(utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices | |
| Supervision visits by the Directorate of regional services in 2 regional offices conducted | Not implemented | No funds released |
| Printing services (stationery, toner etc) to 10 UHRC field offices provided | Provided printing services (stationery, toner etc) to 10 UHRC field offices | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,017.502 |
| 223001 Property Management Expenses | | 4,150.000 |
| 223003 Rent-Produced Assets-to private entities | | 7,800.000 |
| 223004 Guard and Security services | | 7,902.000 |
| 227001 Travel inland | | 57,543.456 |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 2,568.500 |
| | **Total For Budget Output** | **91,981.458** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 91,981.458 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,374,039.276** |
| | Wage Recurrent | 2,662,643.303 |
| | Non Wage Recurrent | 4,711,395.973 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1913 Institutional Development of Uganda Human Rights Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Three (3) station wagons for members of the Commission procured | Three (3) station wagons for members of the Commission procured | |
| Transaction Advisor to develop UHRC human rights village under PPP by undertaking (feasibility study, preparation of architectural drawings, physical drawings, ESIA, Investment servicing costs & others studies) procured | The procurement of a transaction advisor to support the development of the UHRC Human Rights Village under a Public-Private Partnership (PPP) underway | |
| Two (2) caravans for civic education activities in the country procured | The Commission procured two (2) caravans for civic education activities in the country | |
| Six (6) double cabin pick ups for field investigations, inspection of detection facilities and one (1) evidence based monitoring and evaluation procured | Six (6) double cabin pick ups for field investigations, inspection of detection facilities and one (1) evidence based monitoring and evaluation procured | |
| 20 book shelves for head quarters and regional offices procured | 20 book shelves for head quarters and regional offices procured | |
| 50 filling cabinets for central registry, accounts, planning unit and regional offices procured | Fifty (50) filling cabinets for central registry, accounts, planning unit and regional offices procured | |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1913 Institutional Development of Uganda Human Rights Commission** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 35 open shelves for regional libraries, procurement unit, accounts and central registry procured | Thirty five (35) open shelves for regional libraries, procurement unit, accounts and central registry procured | |
| 40 stand alond Acs for Head Quarters and Regional offices of moroto, Arua, Gulu, Soroti and Lira purchased | 40 stand alond Acs for Head Quarters and Regional offices of moroto, Arua, Gulu, Soroti and Lira purchased | |
| 40 office desks for Head office and regional offices purchased | Forty (40) office desks for Head office and regional offices purchased | |
| 31 visitors chairs at head quarter and regional offices procured | Thirty one (31) visitors chairs at head quarter and regional offices procured | |
| Nine (9) executive tables for HRMA, Senior A/C-GoU, Senior A/C-Project, PHRO-DCILs, Commission Planner, Senior HROs-M&I, Systems Manager, PAM, Principle Internal Auditor and Senior-HRO Office of Secretary purchased | Nine (9) executive tables for HRMA, Senior A/C-GoU, Senior A/C-Project, PHRO-DCILs, Commission Planner, Senior HROs-M&I, Systems Manager, PAM, Principle Internal Auditor and Senior-HRO Office of Secretary purchased | |
| 20 High back chairs for Headquarters and regional offices procured | Twenty (20 ) High back chairs for Headquarters and regional office procured | |
| Boardroom table with chairs for 5 regional offices procured | | |
| 90 conference chairs for regions and field offices procured | Ninety (90) conference chairs for regions and field offices procured | |
| 10 Reception desk for regional offices purchased | Ten (10) Reception desk for regional offices procured | |
| 26 packs of suggestion box for head quarters, regional offices and field office procured | Twenty six (26) packs of suggestion box for head quarters, regional offices and field office procured | |
| Twelve (12) wheel chairs for complainants to access tribunal halls for 5 regional offices procured | Twelve (12) wheel chairs for complainants to access tribunal halls for 5 regional offices procured | |
| Blinds/curtains for 6 regional offices and 6 head quarter offices purchased | Blinds/curtains for 6 regional offices and 6 head quarter offices purchased | |
| Forty (40) official portraits of HE president for the Headquarters and regional offices procured | Forty (40) official portraits of HE president for the Headquarters and regional offices procured | |
| Annual renewal of Sophos firewall license made | Annual renewal of Sophos firewall license made | |
| New offices at the JLOS House partitioned | The new offices at JLOS House have not yet been partitioned and await the completion of the overall construction works | |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1913 Institutional Development of Uganda Human Rights Commission** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Microsoft License - micro office 2021, windows server 2019 licenses, window 11 operating system and others like Adobe Acrobat professional, Adobe Css suite purchased | Microsoft License - micro office 2021, windows server 2019 licenses, window 11 operating system and others like Adobe Acrobat professional, Adobe Css suite purchased | |
| Antivirus, soft, kaspersky endpoint security purchased | Antivirus, soft, kaspersky endpoint security purchased | |
| Annual subscription for bio-metric database application made. | Annual subscription for bio-metric database application made. | |
| TWO (2) CISCO smart PoE switches 48 port, 4 outdoor wireless points for head office procured | TWO (2) CISCO smart PoE switches 48 port, 4 outdoor wireless points for head office procured | |
| Configuration of SAN storage server system for file backup at head office in a phased manner purchased | Configuration of SAN storage server system for file backup at head office in a phased manner purchased | |
| Sixty (60) small UPSs for desktop computers procured | Sixty (60) small UPSs for desktop computers procured | |
| Power inverter for the server room purchased and installed | Power inverter for the server room purchased and installed | |
| Twenty (20) desktop computer sets (1 desktop for each regional office & 8 head office) procured | Twenty (20) desktop computer sets (1 desktop for each regional office & 8 head office) procured | |
| 14 laptops (one mac book) for members of the Commission, Secretary and Officers procured | 14 laptops (one mac book) for members of the Commission, Secretary and Officers procured | |
| Ten (10) high document reader scanners for head quarter and regional offices procured | Ten (10) high document reader scanners for head quarter and regional offices procured | |
| Ten (10) paper shredders purchased | Ten (10) paper shredders purchased | |
| Four (4) photocopiers for regional offices procured | Four (4) photocopiers for regional offices procured | |
| Web conferencing facility (High definition camera, multiplexer, mixers and amplifiers)- full kit for online conferences and live broadcast procured | Web conferencing facility (High definition camera, multiplexer, mixers and amplifiers)- full kit for online conferences and live broadcast procured | |
| Back up material - Assorted portables hard drivers; 4TB, 2TB, 1TB, and flask disks procured | Back up material - Assorted portables hard drivers; 4TB, 2TB, 1TB, and flask disks procured | |
| Ten (10) servers hard disks 300GB procured | Ten (10) servers hard disks 300GB procured | |
| 30 Original branded keyboards for desk tops procured | 30 Original branded keyboards for desk tops procured | |
| Six (6) projectors for head quarters and regional offices procured | Six (6) projectors for head quarters and regional offices procured | |
| 20 RAM (DDR2) 2GB purchased | 20 RAM (DDR2) 2GB purchased | |
| One (1) situation room Television set purchased | One (1) situation room Television set purchased | |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1913 Institutional Development of Uganda Human Rights Commission** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 20 Voice recorders procured | 20 Voice recorders procured | |
| 10 heavy duty net-workable printers for Head quarters and regional offices procured | 10 heavy duty net-workable printers for Head quarters and regional offices procured | |
| 10 smart phones procured | Ten (10) smart phones for the situation room at headquarter procured | |
| Video camera with their lenses, tripod stands and 128GB SD cards and 1 HD web Camera procured | One (1) high end professional camera (Canon EOS R3) with its accessories (lenses, tripod stands and 128GB SD cards) procured | |
| One (1) Projector Screen for head quarters procured | One (1) Projector Screen for head quarters procured | |
| Three (3) diesel generators for Jinja, Central regional offices and Buvuma field office procured | Three (3) diesel generators for Jinja, Central regional offices and Buvuma Field office procured | |
| Four (4) radio receivers purchased | Four (4) radio receivers purchased | |
| Two (2) riding boots and gears for the offices assistant & office superintendent at head quarters procured | Two (2) riding boots and gears for the office assistant and office superintendent at headquarter procured | |
| Two (2) binding machines for head quarters procured | Two (2) binding machines for headquarters procured | |
| Thirty (30) smart phones/tablets to support human rights mobile APP administration in regional offices procured | 30 smart phones/ tablets to support Human Rights Mobile APP administration in regional offices procured | |
| Transcribers for all 12 regional offices procured | Transcribers for all 12 regional offices procured | |
| Office floor carpets for the offices of the Chairperson, Secretary, 5 Directors & 6 Managers Procured | Office floor carpets for the offices of the Chairperson, 6 Members of the Commission Secretary, 5 Directors, 6 Managers & PHRO- DCIL Procured | |
| Life jackets for the Kalangala/Buvuma speedboat provided | Life jackets for the Kalangala/Buvuma speedboat not provided. | |
| Two (2) generators 60KVA for the high power internet security equipment procured | Two (2) generators 60 KVA for the high power internet security equipment procured | |
| 15-20 Seater Speed Boat for carrying out human rights activities on the island of Lake Victoria procured | Procurement process for a 15-20 Seater Speed Boat for carrying out human rights work on the islands of L.Victoria underway | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225201 Consultancy Services-Capital | 191,580.732 |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1913 Institutional Development of Uganda Human Rights Commission** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312232 Electrical machinery - Acquisition | | 158,179.000 |
| 312235 Furniture and Fittings - Acquisition | | 20,320.000 |
| | **Total For Budget Output** | **370,079.732** |
| | GoU Development | 370,079.732 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **370,079.732** |
| | GoU Development | 370,079.732 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 Protection and Promotion of Human Rights**

*Departments*

**Department:001 Complaints Investigations and Legal Services**

**Key Service Area:000031 Complaints Management**

**PIAP Output: 16611201 Human Rights Complaints disposed**

**Programme Intervention: 166112 Enhance protection of human rights and promotion of equity**

| | | |
|---|---|---|
| 68 Human Rights Complaints fully investigated in 12 regional offices | The Commission conducted field investigations resulting into 221 human rights complaints fully investigated in 12 regional offices. This activity strengthened accountability, ensured timely resolution of cases, and enhanced protection of human rights at the regional level. | |
| Pre-trial retreats/sessions for closing backlog files in 3 regional offices conducted | Not implemented | Non release of funds |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16611201 Human Rights Complaints disposed** | | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | | |
| Two day capacity building of UHRC staff (22 investigators and CIL)on complaints management conducted | The Commission conducted a two-day capacity-building workshop for UHRC staff on complaints management, attended by 42 participants (19 male and 23 female). The training enhanced staff competencies in handling complaints, strengthened case management processes, and improved overall efficiency in addressing human rights concerns | |
| Ten (10) Human Rights Officers-Investigations (short term employees) on a project to clear backlog at investigations for 3 months paid | Ten (10) Human Rights Officers-Investigations (short term employees) on a project to clear backlog at investigations for 3 months paid | |
| Pre-tribunal meetings to review files in one regional offices to enable causelisting of files for hearing conducted | The Commission conducted pre-tribunal meetings in the Gulu and Soroti regional offices to review files and facilitate the causal listing of files for hearing. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 27,067.313 |
| 221002 Workshops, Meetings and Seminars | | 57,822.796 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,926.823 |
| 227001 Travel inland | | 205,804.450 |
| | **Total For Budget Output** | **297,621.382** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 297,621.382 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **297,621.382** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 297,621.382 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Monitoring and Inspections**

**Key Service Area:000023 Inspection and Monitoring**

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16611401 State compliance to the bill of rights monitored** | | |
| **Programme Intervention: 166114 Ensure regular reporting and effective state compliance with human rights** | | |
| Two consultative meeting for the 28th annual state of human rights report conducted | Two consultative meetings for the 28th Annual State of Human Rights Report were conducted and attended by 36 participants (21 male and 15 female). The meetings served as platforms for collecting input and information to inform the development of chapters for the Annual State of Human Rights Report. | |
| A national symposium with Political parties conducted | The Commission conducted a joint press conference with key election management stakeholders including Uganda Police, Uganda Communication Commission, Inter-Religious Council, political parties, Electoral Commission, and Civil Society and discussed preparedness for ensuring peaceful elections. The meeting was attended by 111 participants (27 female and 84 male) and enhanced stakeholder coordination and public awareness on election readiness | |
| Two(2) bills table before parliament for human rights reviewed | The Commission reviewed the National Drug and Health Products Authority Bill, 2025. The review meeting was attended by 37 participants (23 female and 14 male) and involved a comprehensive analysis of the Bill to ensure its alignment with human rights standards and consistency with existing laws. | |
| 220 UHRC staff trained on election monitoring and reporting | The Commission trained 121 staff on election monitoring and reporting resulting to enhanced capacity of election observers on human rights-based election monitoring, enhance their understanding of electoral processes, and ensured effective documentation and reporting of human rights issues arising before, during, and after elections | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 100,391.106 |
| 227001 Travel inland | | 37,268.868 |
| | **Total For Budget Output** | **137,659.974** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 137,659.974 |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **137,659.974** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 137,659.974 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Research Education and Documentation** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 16611101 HRBA Mainstreamed** | | |
| **Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes** | | |
| Twelve (12) regional dialogues for key stakeholders on elections and Human rights conducted | The Commission conducted twelve (12) regional dialogue meetings for key stakeholders on elections and human rights. The dialogues were attended by 810 participants (670 male and 141 female). As a result, participants' knowledge and understanding of human rights–based electoral processes were enhanced, fostering informed stakeholder engagement and improved compliance with human rights standards during elections. | |
| Two(2) television talk-shows conducted by Head Office | The Commission conducted four (4) television talk shows in Luganda on Bukedde TV 1 focusing on elections and human rights. During the programmes, panelists emphasized the need to uphold human rights throughout the electoral process, including freedom of expression, access to information, the rights of children, and protection from intimidation. The talk shows also sensitized the public on legal provisions relating to the right to vote, citizens' duties and responsibilities during electoral processes, and the roles of the media and political institutions in safeguarding civil liberties | |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16611101 HRBA Mainstreamed** | | |
| **Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes** | | |
| 18 Books and periodicals acquired and disseminated | During the reporting period, a total of 21 books were procured and distributed to the libraries of the UHRC Kabale and Lira Regional Offices. The collection comprised titles on religion, human rights, law, and reference materials, including dictionaries and enhanced the availability of reference resources, strengthened staff research capacity, and supported informed decision-making and service delivery at the regional offices. | |
| Three (3) Online Barazas meetings conducted in 6 selected regional offices conducted | Not Implemented | Funds not release in Quarter two |
| 1000 spot messages in 12 regional offices developed and aired out | The Commission developed and aired 4,590 spot messages on various human rights thematic areas across 12 regional offices which enhanced public awareness and understanding of human rights issues, promoted rights-based attitudes and behaviors, and strengthened the Commission's outreach and visibility at the regional level | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 124,327.500 |
| 221017 Membership dues and Subscription fees. | | 8,850.000 |
| 227001 Travel inland | | 181,224.862 |
| | **Total For Budget Output** | **314,402.362** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 314,402.362 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **314,402.362** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 314,402.362 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **GRAND TOTAL** | **8,493,802.726** |
| | Wage Recurrent | 2,662,643.303 |
| | Non Wage Recurrent | 5,461,079.691 |
| | GoU Development | 370,079.732 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 General Administration and Support Services** | |
| *Departments* | |
| **Department:001 Finance and Adminstration** | |
| **Key Service Area:000001 Audit and Risk Management** | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Quarterly internal audit exercise in 12 regional offices and field offices 10 conducted | Quarterly internal audit exercise conducted in eight (8) regional offices—Arua, Kabale, Jinja, Gulu, Soroti, Kampala, Lira, and Moroto—and five (5) field offices—Kapchorwa, Nakapiripirit, Buvuma, Pader, and Moyo. The audit reviewed compliance with internal policies, financial management, procurement procedures, and operational controls. A detailed report was prepared and submitted to management for review and appropriate action. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 34,500.000 |
| | **Total For Budget Output** | **34,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000005 Human Resource Management** | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 50 staff identity cards Printed | NA |
| An Annual Strategic retreat of the Chairperson, Members and Staff (220)Conducted | NA |
| One refresher training for the Chairperson and 6 Members of the Commission at Judicial Service Institute conducted. | NA |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 20 non financial Managers/PHRO (Sub- Accounting officers) in basic financial management trained. | NA |
| 20 staff trained in basic procurement management | NA |
| Physical health services of GYM through a framework contract provided | The Commission provided gym-based physical health services, which led to improved fitness levels and enhanced overall well-being among staff |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 39,999.000 |
| 221009 Welfare and Entertainment | | 9,990.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,764.950 |
| | **Total For Budget Output** | **52,753.950** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 52,753.950 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

| | |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Quarterly Monitoring and Evaluation field exercise in 12 regional offices conducted | Monitoring and Evaluation field exercise was conducted in three (3) regional offices—Masaka, Lira, Kabale and assessed the efficiency, effectiveness, and impact of the implemented interventions. The findings will inform future planning and budgeting processes. |
| Annual performance Assessment in 8 regional offices conducted | The Commission conducted an Annual Performance Assessment exercise in eight (8) regional offices—Soroti, Moroto, Kabale, Mbarara, Gulu, Lira, Masaka, and Arua. Preparation of a detailed assessment report is currently underway. |
| UHRC strategic Plan 2025/26-2029/30 disseminated in 6 regional offices (Phase 1) | NA |
| 8 Mandatory finance committee meetings conducted | The Commission conducted two mandatory Finance Committee meetings, reviewed and deliberated on the second-quarter fund release and financial performance report. |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 5,000.000 |
| 227001 Travel inland | | 85,970.000 |
| | **Total For Budget Output** | **90,970.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 90,970.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Joint National commemoration activities to mark International Human Rights Day, World Press Freedom day and UN Day in support of torture victims conducted | Joint national commemoration activities for International Human Rights Day were conducted, including a joint press conference attended by 38 media houses, generating extensive coverage across online and traditional media. The main event was attended by 166 participants (120 male, 46 female) and was streamed live on social media platforms, reaching over 14,528 people and raising awareness on human rights. |
| Publicity and promotional materials (13 teardrops, 46 pull-up and press banners, 250 calendars, 250 dairies, and 1 signage) for head office and regional offices printed | Publicity and promotional materials including 13 teardrop banners, 46 pull-up press banners, 250 calendars, 250 diaries, and one (1) signage were produced for the Head Office and regional offices. The production and distribution of these materials have enhanced the Commission's brand visibility and identity. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 36,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 47,610.000 |
| | **Total For Budget Output** | **83,610.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 83,610.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Dialogue meetings on HIV/AIDS and in 4 regional offices conducted | The Commission conducted dialogue meetings on HIV/AIDS, addressing issues related to gender, women, persons with disabilities, the elderly, youth, and ethnic minorities, in two regional offices—Masaka (Kalangala) and Gulu. These meetings enhanced awareness of HIV/AIDS as a cross-cutting issue |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 20,000.000 |
| | **Total For Budget Output** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Annual international subscription fees to GANHRI, NAHRI paid | NA |
| Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12 regional offices and head quarters fully paid | Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for head office and 12 regional offices fully paid |
| Inspection of and maintenance of books of accounts in 11 regional offices enhanced for effective accountability | Inspection of and maintenance of books of accounts in four regional offices of Jinja, Masaka, Mbarara, Kabale, enhanced for effective accountability |
| Monthly statutory salaries to the Chairperson, 6 members of the Commission and 213 members of staff paid | Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission fully paid |
| Health insurance to the Chairperson, 6 members of the Commission and 213 members of staff extended | Health insurance to the Chairperson, 6 members of the Commission and 213 members of staff extended |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Strategic engagement meetings on emerging human rights at headquarters and 3 regional offices by the Chairperson conducted | The Chairperson conducted strategic engagement meetings on emerging human rights issues in one regional office, resulting in enhanced stakeholder awareness, strengthened coordination on human rights interventions, and the identification of priority areas for policy and programmatic action |
| International and regional human rights meetings and other approved engagements attended by the Chairperson, Members and staff of the Commission | International and regional human rights meetings and other approved engagements attended by the Chairperson, Members and staff of the Commission |
| Quarterly performance review meetings for expanded management (Directors, Managers, Regional Human Rights Officers) with the Chairperson and Members of the Commission conducted | Not implemented |
| Procurement and disposal inspections in 7 regional offices conducted | The Commission conducted procurement and disposal inspections in three regional offices of Mbarara, Hoima, Soroti and Kabale, resulting in improved compliance with procurement regulations, identification of procedural gaps, and the provision of corrective recommendations to strengthen procurement and disposal practices. |
| Subscription to professional bodies for Accountants, Auditors, Lawyers, Procurement specialists, Evaluators and human resource professional (6 professional) paid | Subscription to professional bodies for Accountants, Auditors, Lawyers, Procurement specialists, Evaluators and human resource professional (6 professional) paid |
| Welfare (meals and teas) for the monthly meetings of the board (Commission) provided. | The Commission provided meals and teas for the monthly meetings of the board (Commission). |
| Monthly Social Security benefits to a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission provided | Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission fully paid |
| Mandatory contractual gratuity contribution paid to the Chairperson, 6 members of the Commission and 213 members of staff | NA |
| Monthly contractual allowances paid to the Chairperson, 6 members of the Commission and 213 members of staff | Monthly contractual allowances paid to the Chairperson, 6 members of the Commission and 213 members of staff fully paid |
| Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices | The Commission fully paid Security services for the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices |
| National official days attended by Chairperson, members, and staff of the Commission | National official days attended by Chairperson, members, and staff of the Commission |
| Moyo Construction Project under EU SUPREME Launched. | Moyo Construction Project under EU SUPREME to be Launched in quarter three. |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Meetings with key identified stakeholders by Chairperson conducted | The Chairperson conducted meetings with key identified stakeholders, resulting in strengthened partnerships, enhanced information sharing, and improved coordination on the Commission's strategic priorities |
| Facilitation for various committee meetings (sitting allowances) provided | The Commission provided facilitation for various committee meetings (sitting allowances) |
| Board of survey exercise conducted | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211103 Statutory salaries | 5,266,339.460 |
| 211104 Employee Gratuity | 1,420,787.343 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,376,504.188 |
| 211107 Boards, Committees and Council Allowances | 120,841.300 |
| 212101 Social Security Contributions | 435,395.815 |
| 212102 Medical expenses (Employees) | 307,500.000 |
| 221001 Advertising and Public Relations | 2,220.000 |
| 221002 Workshops, Meetings and Seminars | 70,000.000 |
| 221007 Books, Periodicals & Newspapers | 2,245.922 |
| 221008 Information and Communication Technology Supplies. | 32,595.000 |
| 221009 Welfare and Entertainment | 12,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 45,071.782 |
| 221017 Membership dues and Subscription fees. | 14,500.000 |
| 222002 Postage and Courier | 120.000 |
| 223001 Property Management Expenses | 53,989.938 |
| 223003 Rent-Produced Assets-to private entities | 1,422,236.929 |
| 223004 Guard and Security services | 140,917.500 |
| 223005 Electricity | 36,500.000 |
| 223006 Water | 17,400.000 |
| 227001 Travel inland | 244,915.971 |
| 227002 Travel abroad | 398,178.623 |
| 227004 Fuel, Lubricants and Oils | 124,453.750 |
| 228001 Maintenance-Buildings and Structures | 15,806.000 |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 228002 Maintenance-Transport Equipment | 182,039.713 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,870.000 |
| 273102 Incapacity, death benefits and funeral expenses | 13,801.381 |
| **Total For Budget Output** | **11,759,430.615** |
| Wage Recurrent | 5,266,339.460 |
| Non Wage Recurrent | 6,493,091.155 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Monthly airtime and internet bandwidth for head office, 12 regional offices and 10 field offices Provided | The Commission provided monthly airtime and internet bandwidth for head office, 12 regional offices and 10 field offices |
| Quarterly ICT support and prevention maintenance to 12 regional offices and 11 field offices provided | Quarterly ICT support and preventive maintenance were provided to 11 regional offices—Arua, Jinja, Soroti, Moroto, Masaka, Mbarara, Kabale, Hoima, Fort Portal, Gulu, and Lira—as well as 11 field offices. This intervention ensured the smooth functioning of ICT systems, minimized technical disruptions, and enhanced operational efficiency across the Commission's offices |
| Maintenance, repairs and replacements of ICT equipment (5 laptop batteries, 12 hard disks for desktops and laptops, 24 printers maintained, and serviced, 10 RAM -laptops, 10 power supply units, 5 desktop processors, 5 desktop motherboards provided. | Maintenance, configurations, repairs and replacements of ICT equipment provided. |
| UTL internet services paid | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 133,592.948 |
| 222001 Information and Communication Technology Services. | 13,600.000 |
| 227001 Travel inland | 24,710.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 21,444.401 |
| **Total For Budget Output** | **193,347.349** |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 193,347.349 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000033 Support to Regional Offices**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Valuation of office space for UHRC regional offices of Arua, Masaka, Lira and Kapchorwa field office undertaken | valuation of the office space at the Kitgum Field Office was undertaken |
| Biannual regional oversight visits by Chairperson and Members of the Commission conducted | The Commission conducted biannual regional oversight visits by the Chairperson and Members in Gulu, Arua, Lira, and Hoima regional offices. These visits facilitated engagement with key stakeholders, promoted accountability and coordination in the implementation of the Commission's mandate. |
| Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices fully paid | Operational expenses fully paid(utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices |
| supervision visits by the Directorate of regional services in 8 regional offices conducted | Not implemented |
| Printing services (assorted stationery and toner) to 10 UHRC field offices provided | Provided printing services (stationery, toner etc) to 10 UHRC field offices |
| Allowances for the pilot and conductor (short term employees) of the speedboat for six months provided | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 12,017.502 |
| 223001 Property Management Expenses | 7,450.000 |
| 223003 Rent-Produced Assets-to private entities | 22,152.360 |
| 223004 Guard and Security services | 15,252.000 |
| 227001 Travel inland | 57,543.456 |
| 227004 Fuel, Lubricants and Oils | 5,137.000 |
| **Total For Budget Output** | **119,552.318** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 119,552.318 |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **12,354,164.232** |
| | Wage Recurrent | 5,266,339.460 |
| | Non Wage Recurrent | 7,087,824.772 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1913 Institutional Development of Uganda Human Rights Commission**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Three (3) station wagons for the members of the Commission procured | Three (3) station wagons for members of the Commission procured |
| Transaction Advisor to develop UHRC human rights village under PPP by undertaking (Feasibility study, preparation of architectural drawings, physical drawings, ESIA, Investment servicing costs and others studies-investment servicing costs) procured | The procurement of a transaction advisor to support the development of the UHRC Human Rights Village under a Public-Private Partnership (PPP) underway |
| Two (2) caravans for civic education activities in the country procured | The Commission procured two (2) caravans for civic education activities in the country |
| Six (5) double cabin pick ups for field investigations and inspection of detention facilities and one (1) for evidence based monitoring and evaluation procured | Six (6) double cabin pick ups for field investigations, inspection of detection facilities and one (1) evidence based monitoring and evaluation procured |
| Twenty (20) book shelves for head quarters and regional offices Procured | 20 book shelves for head quarters and regional offices procured |
| Fifty (50) filling cabinets for central registry, accounts, planning unit and regional offices procured | Fifty (50) filling cabinets for central registry, accounts, planning unit and regional offices procured |
| Thirty five (35) open shelves for regional libraries, procurement unit, accounts and central registry procured | Thirty five (35) open shelves for regional libraries, procurement unit, accounts and central registry procured |
| 40 stand alond Acs for Head Quarters and Regional offices of moroto, Arua, Gulu, Soroti and Lira purchased | 40 stand alond Acs for Head Quarters and Regional offices of moroto, Arua, Gulu, Soroti and Lira purchased |
| Forty (40) office desks for Head office and regional offices purchased | Forty (40) office desks for Head office and regional offices purchased |
| Thirty one (31) visitors chairs at head quarter and regional offices procured | Thirty one (31) visitors chairs at head quarter and regional offices procured |
| Nine (9) executive tables for HRMA, Senior A/C-GoU, Senior A/C-Project, PHRO-DCILs, Commission Planner, Systems Manager, PAM, Principle Internal Auditor and Senior-HRO Office of Secretary purchased | Nine (9) executive tables for HRMA, Senior A/C-GoU, Senior A/C-Project, PHRO-DCILs, Commission Planner, Senior HROs-M&I, Systems Manager, PAM, Principle Internal Auditor and Senior-HRO Office of Secretary purchased |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1913 Institutional Development of Uganda Human Rights Commission** | |
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Twenty (20 ) High back chairs for Headquarters and regional office procured | Twenty (20 ) High back chairs for Headquarters and regional office procured |
| Boardroom table with chairs for 5 regional offices procured | NA |
| Ninety (90) conference chairs for regions and field offices procured | Ninety (90) conference chairs for regions and field offices procured |
| Ten (10) Reception desk for regional offices procured | Ten (10) Reception desk for regional offices procured |
| Twenty six (26) packs of suggestion box for head quarters, regional offices and field office procured | Twenty six (26) packs of suggestion box for head quarters, regional offices and field office procured |
| Twelve (12) wheel chairs for complainants to access tribunal halls for 5 regional offices procured | Twelve (12) wheel chairs for complainants to access tribunal halls for 5 regional offices procured |
| Blinds/curtains for 6 regional offices and 6 head quarter offices purchased | Blinds/curtains for 6 regional offices and 6 head quarter offices purchased |
| Forty (40) official portraits of HE President for the Headquarters and Regional offices procured | Forty (40) official portraits of HE president for the Headquarters and regional offices procured |
| Annual Renewal of sophos firewall License made | Annual renewal of Sophos firewall license made |
| New offices at the JLOS House partitioned | The new offices at JLOS House have not yet been partitioned and await the completion of the overall construction works |
| Microsoft License- Micro office 2021, windows server 2019 Licenses, Windows 11 operating system and others like Adobe Acrobat professional, Adobe Css suite purchased | Microsoft License - micro office 2021, windows server 2019 licenses, window 11 operating system and others like Adobe Acrobat professional, Adobe Css suite purchased |
| Antivirus soft, kaspersky Endpoint security Purchased | Antivirus, soft, kaspersky endpoint security purchased |
| Annual subscription for bio-metric database application made | Annual subscription for bio-metric database application made. |
| Two (2) CISCO smart PoE switches 48 port, 4 outdoor wireless access points for Head office procured | TWO (2) CISCO smart PoE switches 48 port, 4 outdoor wireless points for head office procured |
| Configuration of SAN storage server system for file back up at Head Office in a phased manner purchased | Configuration of SAN storage server system for file backup at head office in a phased manner purchased |
| Sixty (60) small UPSs for desktop computers procured | Sixty (60) small UPSs for desktop computers procured |
| Power inverter for the server room purchased and installed | Power inverter for the server room purchased and installed |
| Twenty (20) desktop computer sets (1 desktop for each regional office and 8 for head office) purchased | Twenty (20) desktop computer sets (1 desktop for each regional office & 8 head office) procured |
| Fourteen (14) laptops (one mac book) for members of the Commission, Secretary and Officers procured | 14 laptops (one mac book) for members of the Commission, Secretary and Officers procured |
| Ten (10) high document reader scanners for head quarter and regional offices procured | Ten (10) high document reader scanners for head quarter and regional offices procured |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1913 Institutional Development of Uganda Human Rights Commission** | |
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Ten (10) paper shredders purchased | Ten (10) paper shredders purchased |
| Four (4) photocopiers for regional offices procured | Four (4) photocopiers for regional offices procured |
| Web conferencing facility (High definition camera, multiplexer, mixers and amplifiers)- full kit for online conferences and live broadcast procured | Web conferencing facility (High definition camera, multiplexer, mixers and amplifiers)- full kit for online conferences and live broadcast procured |
| Back up material- Assorted portables hard drivers; 4TB, 2 TB, 1 TB and flask disks procured | Back up material - Assorted portables hard drivers; 4TB, 2TB, 1TB, and flask disks procured |
| Ten (10) servers hard disks 300GB procured | Ten (10) servers hard disks 300GB procured |
| Thirty (30) Original branded keyboards for desk tops procured | 30 Original branded keyboards for desk tops procured |
| Six (6) projectors for Head quarters and regional Offices procured | Six (6) projectors for head quarters and regional offices procured |
| 20 RAM (DDR2) 2GB purchased | 20 RAM (DDR2) 2GB purchased |
| One (1) situation room Television set purchased | One (1) situation room Television set purchased |
| Twenty (20) Voice recorders procured | 20 Voice recorders procured |
| Ten (10) heavy duty net-workable printers for Head quarters and regional offices procured | 10 heavy duty net-workable printers for Head quarters and regional offices procured |
| Ten (10) smart phones for the situation room at headquarter procured | Ten (10) smart phones for the situation room at headquarter procured |
| One (1) high end professional camera (Canon EOS R3) with its accessories (lenses, tripod stands and 128GB SD cards) procured | One (1) high end professional camera (Canon EOS R3) with its accessories (lenses, tripod stands and 128GB SD cards) procured |
| One (1) Projector Screen for head quarters procured | One (1) Projector Screen for head quarters procured |
| Three (3) diesel generators for Jinja, Central regional offices and Buvuma Field office procured | Three (3) diesel generators for Jinja, Central regional offices and Buvuma Field office procured |
| Four (4) radio receivers purchased | Four (4) radio receivers purchased |
| Two (2) riding boots and gears for the office assistant and office superintendent at headquarter procured | Two (2) riding boots and gears for the office assistant and office superintendent at headquarter procured |
| Two (2) binding machines for headquarters procured | Two (2) binding machines for headquarters procured |
| 30 smart phones/ tablets to support Human Rights Mobile APP administration in regional offices procured | 30 smart phones/ tablets to support Human Rights Mobile APP administration in regional offices procured |
| Transcribers for all 12 regional offices procured | Transcribers for all 12 regional offices procured |
| Office floor carpets for the offices of the Chairperson, 6 Members of the Commission Secretary, 5 Directors, 6 Managers & PHRO- DCIL Procured | Office floor carpets for the offices of the Chairperson, 6 Members of the Commission Secretary, 5 Directors, 6 Managers & PHRO- DCIL Procured |
| Life jackets for the Kalangala/Buvuma speedboat provided | Life jackets for the Kalangala/Buvuma speedboat not provided. |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1913 Institutional Development of Uganda Human Rights Commission** | |
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Two (2) generators 60 KVA for the high power internet security equipment procured | Two (2) generators 60 KVA for the high power internet security equipment procured |
| 15-20 Seater Speed Boat for carrying out human rights work on the islands of L.Victoria procured | Procurement process for a 15-20 Seater Speed Boat for carrying out human rights work on the islands of L.Victoria underway |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 191,580.732 |
| 312232 Electrical machinery - Acquisition | | 158,179.000 |
| 312235 Furniture and Fittings - Acquisition | | 20,320.000 |
| | **Total For Budget Output** | **370,079.732** |
| | GoU Development | 370,079.732 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **370,079.732** |
| | GoU Development | 370,079.732 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 Protection and Promotion of Human Rights**

*Departments*

**Department:001 Complaints Investigations and Legal Services**

**Key Service Area:000031 Complaints Management**

**PIAP Output: 16611201 Human Rights Complaints disposed**

**Programme Intervention: 166112 Enhance protection of human rights and promotion of equity**

| | |
|---|---|
| 136 Human Rights Complaints fully investigated in 12 regional offices | The Commission conducted field investigations resulting into 221 human rights complaints fully investigated in 12 regional offices. This activity strengthened accountability, ensured timely resolution of cases, and enhanced protection of human rights at the regional level. |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16611201 Human Rights Complaints disposed** | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | |
| 420 letters distributed to complainants, respondents, witnesses and institutions in 12 regional offices | NA |
| Pre-trial retreats/sessions for closing backlog files in 5 regional offices conducted | Not implemented |
| 3 Tribunal hearings sessions for 60 human rights complaints conducted. | NA |
| Two day capacity building of UHRC staff (22 investigators and CIL)on complaints management conducted | The Commission conducted a two-day capacity-building workshop for UHRC staff on complaints management, attended by 42 participants (19 male and 23 female). The training enhanced staff competencies in handling complaints, strengthened case management processes, and improved overall efficiency in addressing human rights concerns |
| Ten (10) Human Rights Officers-Investigations (short term employees) on a project to clear backlog at investigations for 6 months paid | Ten (10) Human Rights Officers-Investigations (short term employees) on a project to clear backlog at investigations for 3 months paid |
| Pre-tribunal meetings to review files in 3 regional offices to enable causelisting of files for hearing conducted | The Commission conducted pre-tribunal meetings in the Gulu and Soroti regional offices to review files and facilitate the causal listing of files for hearing. |
| Complaints registration books, stationery to facilitate tribunal sessions and complaints management procured | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 35,045.161 |
| 221002 Workshops, Meetings and Seminars | | 65,202.796 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,997.260 |
| 227001 Travel inland | | 573,085.970 |
| | **Total For Budget Output** | **688,331.187** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 688,331.187 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **688,331.187** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 688,331.187 |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:002 Monitoring and Inspections**

**Key Service Area:000023 Inspection and Monitoring**

**PIAP Output: 16611401 State compliance to the bill of rights monitored**

**Programme Intervention: 166114 Ensure regular reporting and effective state compliance with human rights**

| | |
|---|---|
| Two consultative meeting for the 28th annual state of human rights report conducted | Two consultative meetings for the 28th Annual State of Human Rights Report were conducted and attended by 36 participants (21 male and 15 female). The meetings served as platforms for collecting input and information to inform the development of chapters for the Annual State of Human Rights Report. |
| A national symposium with Political parties conducted | The Commission conducted a joint press conference with key election management stakeholders including Uganda Police, Uganda Communication Commission, Inter-Religious Council, political parties, Electoral Commission, and Civil Society and discussed preparedness for ensuring peaceful elections. The meeting was attended by 111 participants (27 female and 84 male) and enhanced stakeholder coordination and public awareness on election readiness |
| Two(2) editorial board meetings for the 28th UHRC annual report conducted | NA |
| Monitoring visits in the Places of detention within 12 regional offices conducted | NA |
| 2026 presidential and members of parliament general elections monitored by UHRC staff. | NA |
| UHRC 28th Annual Report Launched | NA |
| Four(4) Consultative meetings for the UPR report Conducted | NA |
| A national dialogue on elections including EC, women situation room, cultural leaders, and elders conducted | NA |
| Two(2) bills table before parliament for human rights reviewed | The Commission reviewed the National Drug and Health Products Authority Bill, 2025. The review meeting was attended by 37 participants (23 female and 14 male) and involved a comprehensive analysis of the Bill to ensure its alignment with human rights standards and consistency with existing laws. |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16611401 State compliance to the bill of rights monitored** | |
| **Programme Intervention: 166114 Ensure regular reporting and effective state compliance with human rights** | |
| 220 UHRC staff trained on election monitoring and reporting | The Commission trained 121 staff on election monitoring and reporting resulting to enhanced capacity of election observers on human rights-based election monitoring, enhance their understanding of electoral processes, and ensured effective documentation and reporting of human rights issues arising before, during, and after elections |
| 28th annual state of human rights report (main copies, brailled and popular version Edited, designed and printed. | NA |
| consultancy services for annual report paid | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 141,150.000 |
| 227001 Travel inland | | 56,698.868 |
| | **Total For Budget Output** | **197,848.868** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 197,848.868 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **197,848.868** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 197,848.868 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Research Education and Documentation**

**Key Service Area:000034 Education and Skills Development**

| | |
|---|---|
| **PIAP Output: 16611101 HRBA Mainstreamed** | |
| **Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes** | |
| Thirty seven (37) School Human Rights and Peace Clubs in 12 Regional Offices established and supported | NA |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16611101 HRBA Mainstreamed** | |
| **Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes** | |
| Twelve (12) regional dialogues for key stakeholders on elections and Human rights conducted | The Commission conducted twelve (12) regional dialogue meetings for key stakeholders on elections and human rights. The dialogues were attended by 810 participants (670 male and 141 female). As a result, participants' knowledge and understanding of human rights–based electoral processes were enhanced, fostering informed stakeholder engagement and improved compliance with human rights standards during elections. |
| Thirty Seven(37) radio talk-shows conducted in 12 Regional Offices | NA |
| Two(2) television talk-shows conducted by Head Office | The Commission conducted four (4) television talk shows in Luganda on Bukedde TV 1 focusing on elections and human rights. During the programmes, panelists emphasized the need to uphold human rights throughout the electoral process, including freedom of expression, access to information, the rights of children, and protection from intimidation. The talk shows also sensitized the public on legal provisions relating to the right to vote, citizens' duties and responsibilities during electoral processes, and the roles of the media and political institutions in safeguarding civil liberties |
| 18 Books and periodicals acquired and disseminated | During the reporting period, a total of 21 books were procured and distributed to the libraries of the UHRC Kabale and Lira Regional Offices. The collection comprised titles on religion, human rights, law, and reference materials, including dictionaries and enhanced the availability of reference resources, strengthened staff research capacity, and supported informed decision-making and service delivery at the regional offices. |
| Annual subscription to CUUL paid | NA |
| Annual subscription to UPPC paid | NA |
| Six Online Barazas meetings conducted in 6 selected regional offices conducted | Not Implemented |
| Six (6) review meetings with Local governments on mainstreaming HRBA in economic development programmes in 6 selected regional Offices conducted | NA |
| 2000 spot messages in 12 regional offices developed and aired out | The Commission developed and aired 4,590 spot messages on various human rights thematic areas across 12 regional offices which enhanced public awareness and understanding of human rights issues, promoted rights-based attitudes and behaviors, and strengthened the Commission's outreach and visibility at the regional level |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16611101 HRBA Mainstreamed** | |
| **Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes** | |
| 1900 copies of Bill of rights in Luganda, Lusoga, Runyankore/Rukiga and Rutooro/Runyoro designed and Printed | NA |
| Annual subscription to online law library paid | NA |
| A research on land in Buganda region conducted | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 124,327.500 |
| 221017 Membership dues and Subscription fees. | | 11,649.998 |
| 227001 Travel inland | | 288,107.346 |
| | **Total For Budget Output** | **424,084.844** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 424,084.844 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **424,084.844** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 424,084.844 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **14,034,508.863** |
| | Wage Recurrent | 5,266,339.460 |
| | Non Wage Recurrent | 8,398,089.671 |
| | GoU Development | 370,079.732 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Adminstration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly internal audit exercise in 12 regional offices and field offices 10 conducted | Quarterly internal audit exercise in 7 regional offices and 6 field offices conducted | Quarterly internal audit exercise in 7 regional offices and 6 field offices conducted |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 50 staff identity cards Printed | NA | |
| An Annual Strategic retreat of the Chairperson, Members and Staff (220)Conducted | NA | |
| One refresher training for the Chairperson and 6 Members of the Commission at Judicial Service Institute conducted. | NA | |
| 20 non financial Managers/PHRO (Sub-Accounting officers) in basic financial management trained. | NA | |
| 20 staff trained in basic procurement management | Training of 20 staff in basic procurement management conducted | Training of 20 staff in basic procurement management conducted |
| Physical health services of GYM through a framework contract provided | Physical health services of GYM through a framework contract provided | Physical health services of GYM through a framework contract provided |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly Monitoring and Evaluation field exercise in 12 regional offices conducted | Monitoring and Evaluation field in 3 regional offices conducted | Monitoring and Evaluation field in 3 regional offices conducted |
| Annual performance Assessment in 8 regional offices conducted | NA | |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| UHRC strategic Plan 2025/26-2029/30 disseminated in 6 regional offices (Phase 1) | NA | |
| 8 Mandatory finance committee meetings conducted | Two Mandatory finance committee meetings conducted | Two Mandatory finance committee meetings conducted |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Joint National commemoration activities to mark International Human Rights Day, World Press Freedom day and UN Day in support of torture victims conducted | NA | |
| Publicity and promotional materials (13 teardrops, 46 pull-up and press banners, 250 calendars, 250 dairies, and 1 signage) for head office and regional offices printed | NA | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Dialogue meetings on HIV/AIDS and in 4 regional offices conducted | NA | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Annual international subscription fees to GANHRI, NAHRI paid | Annual international subscription fees to GANHRI, NAHRI paid | Annual international subscription fees to GANHRI, NAHRI paid |
| Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12 regional offices and head quarters fully paid | Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12 | Operational expenses(utilities, rent, maintenance of vehicles, cleaning and sanitation services) for 12 |
| Inspection of and maintenance of books of accounts in 11 regional offices enhanced for effective accountability | Inspection of and maintenance of books of accounts in 11 regional offices enhanced for effective accountability | Inspection of and maintenance of books of accounts in 11 regional offices enhanced for effective accountability |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Monthly statutory salaries to the Chairperson, 6 members of the Commission and 213 members of staff paid | Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission. | Statutory salaries paid on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission. |
| Health insurance to the Chairperson, 6 members of the Commission and 213 members of staff extended | Health insurance to the Chairperson, 6 members of the Commission and 213 members of staff extended | Health insurance to the Chairperson, 6 members of the Commission and 213 members of staff extended |
| Strategic engagement meetings on emerging human rights at headquarters and 3 regional offices by the Chairperson conducted | Strategic engagement meetings on emerging human rights at headquarters a by the Chairperson conducted | Strategic engagement meetings on emerging human rights at headquarters a by the Chairperson conducted |
| International and regional human rights meetings and other approved engagements attended by the Chairperson, Members and staff of the Commission | International and regional human rights meetings and other approved engagements attended by the Chairperson, Members and staff of the Commission | International and regional human rights meetings and other approved engagements attended by the Chairperson, Members and staff of the Commission |
| Quarterly performance review meetings for expanded management (Directors, Managers, Regional Human Rights Officers) with the Chairperson and Members of the Commission conducted | Quarterly performance review meetings for expanded management (Directors, Managers, Regional Human Rights Officers) with the Chairperson and Members of the Commission conducted | Quarterly performance review meetings for expanded management (Directors, Managers, Regional Human Rights Officers) with the Chairperson and Members of the Commission conducted |
| Procurement and disposal inspections in 7 regional offices conducted | NA | |
| Subscription to professional bodies for Accountants, Auditors, Lawyers, Procurement specialists, Evaluators and human resource professional (6 professional) paid | | |
| Welfare (meals and teas) for the monthly meetings of the board (Commission) provided. | Welfare (meals and teas) for the monthly meetings of the board (Commission) provided. | Welfare (meals and teas) for the monthly meetings of the board (Commission) provided. |
| Monthly Social Security benefits to a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission provided | Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission | Social Security benefits provided on a monthly basis to the Chairperson, 6 members of the Commission and 213 members of staff of the Commission |
| Mandatory contractual gratuity contribution paid to the Chairperson, 6 members of the Commission and 213 members of staff | Mandatory contractual gratuity contribution paid to the Chairperson, 6 members of the Commission and 213 members of staff | Mandatory contractual gratuity contribution paid to the Chairperson, 6 members of the Commission and 213 members of staff |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Monthly contractual allowances paid to the Chairperson, 6 members of the Commission and 213 members of staff | Monthly contractual allowances paid to the Chairperson, 6 members of the Commission and 213 members of staff | Monthly contractual allowances paid to the Chairperson, 6 members of the Commission and 213 members of staff |
| Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices | Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices | Security services paid for to the Chairperson , Members of the Commission, Office premises at Headquarters and 12 regional offices |
| National official days attended by Chairperson, members, and staff of the Commission | National official days attended by Chairperson, members, and staff of the Commission | National official days attended by Chairperson, members, and staff of the Commission |
| Moyo Construction Project under EU SUPREME Launched. | NA | |
| Meetings with key identified stakeholders by Chairperson conducted | Meetings with key identified stakeholders by Chairperson conducted | Meetings with key identified stakeholders by Chairperson conducted |
| Facilitation for various committee meetings (sitting allowances) provided | Facilitation for various committee meetings (sitting allowances) provided | Facilitation for various committee meetings (sitting allowances) provided |
| Board of survey exercise conducted | NA | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Monthly airtime and internet bandwidth for head office, 12 regional offices and 10 field offices Provided | Monthly airtime and internet bandwidth for head office, 12 regional offices and 10 field offices Provided | Monthly airtime and internet bandwidth for head office, 12 regional offices and 10 field offices Provided |
| Quarterly ICT support and prevention maintenance to 12 regional offices and 11 field offices provided | Quarterly ICT support and prevention maintenance to 3 regional offices and 2 field offices provided | Quarterly ICT support and prevention maintenance to 3 regional offices and 2 field offices provided |
| Maintenance, repairs and replacements of ICT equipment (5 laptop batteries, 12 hard disks for desktops and laptops, 24 printers maintained, and serviced, 10 RAM -laptops, 10 power supply units, 5 desktop processors, 5 desktop motherboards provided. | Maintenance, configurations, repairs and replacements of ICT equipment provided. | Maintenance, configurations, repairs and replacements of ICT equipment provided. |
| UTL internet services paid | NA | |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000033 Support to Regional Offices** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Valuation of office space for UHRC regional offices of Arua, Masaka, Lira and Kapchorwa field office undertaken | Valuation of office space in one UHRC regional office undertaken | Valuation of office space in one UHRC regional office undertaken |
| Biannual regional oversight visits by Chairperson and Members of the Commission conducted | Biannual regional oversight visits by Chairperson and Members of the Commission conducted | Biannual regional oversight visits by Chairperson and Members of the Commission conducted |
| Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices fully paid | Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices fully paid | Operational expenses (utilities, rent, maintenance, cleaning services, guard and security services) for 10 field offices fully paid |
| supervision visits by the Directorate of regional services in 8 regional offices conducted | Supervision visits by the Directorate of regional services in 2 regional offices conducted | Supervision visits by the Directorate of regional services in 2 regional offices conducted |
| Printing services (assorted stationery and toner) to 10 UHRC field offices provided | Printing services (stationery, toner etc) to 10 UHRC field offices provided | Printing services (stationery, toner etc) to 10 UHRC field offices provided |
| Allowances for the pilot and conductor (short term employees) of the speedboat for six months provided | Allowances for the pilot and conductor (short term employees) of the speedboat for six months provided | Allowances for the pilot and conductor (short term employees) of the speedboat for six months provided |
| *Develoment Projects* | | |
| **Project:1913 Institutional Development of Uganda Human Rights Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Three (3) station wagons for the members of the Commission procured | NA | |
| Transaction Advisor to develop UHRC human rights village under PPP by undertaking (Feasibility study, preparation of architectural drawings, physical drawings, ESIA, Investment servicing costs and others studies- investment servicing costs) procured | NA | |
| Two (2) caravans for civic education activities in the country procured | NA | |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1913 Institutional Development of Uganda Human Rights Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Six (5) double cabin pick ups for field investigations and inspection of detention facilities and one (1) for evidence based monitoring and evaluation procured | NA | |
| Twenty (20) book shelves for head quarters and regional offices Procured | NA | |
| Fifty (50) filling cabinets for central registry, accounts, planning unit and regional offices procured | NA | |
| Thirty five (35) open shelves for regional libraries, procurement unit, accounts and central registry procured | NA | |
| 40 stand alond Acs for Head Quarters and Regional offices of moroto, Arua, Gulu, Soroti and Lira purchased | NA | |
| Forty (40) office desks for Head office and regional offices purchased | NA | |
| Thirty one (31) visitors chairs at head quarter and regional offices procured | NA | |
| Nine (9) executive tables for HRMA, Senior A/C-GoU, Senior A/C-Project, PHRO-DCILs, Commission Planner, Systems Manager, PAM, Principle Internal Auditor and Senior-HRO Office of Secretary purchased | NA | |
| Twenty (20 ) High back chairs for Headquarters and regional office procured | NA | |
| Boardroom table with chairs for 5 regional offices procured | NA | |
| Ninety (90) conference chairs for regions and field offices procured | NA | |
| Ten (10) Reception desk for regional offices procured | NA | |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1913 Institutional Development of Uganda Human Rights Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Twenty six (26) packs of suggestion box for head quarters, regional offices and field office procured | NA | |
| Twelve (12) wheel chairs for complainants to access tribunal halls for 5 regional offices procured | NA | |
| Blinds/curtains for 6 regional offices and 6 head quarter offices purchased | NA | |
| Forty (40) official portraits of HE President for the Headquarters and Regional offices procured | NA | |
| Annual Renewal of sophos firewall License made | NA | |
| New offices at the JLOS House partitioned | NA | |
| Microsoft License- Micro office 2021, windows server 2019 Licenses, Windows 11 operating system and others like Adobe Acrobat professional, Adobe Css suite purchased | NA | |
| Antivirus soft, kaspersky Endpoint security Purchased | NA | |
| Annual subscription for bio-metric database application made | NA | |
| Two (2) CISCO smart PoE switches 48 port, 4 outdoor wireless access points for Head office procured | Two (2) CISCO smart PoE switches 48 port, 4 outdoor wireless access points for Head office procured | Two (2) CISCO smart PoE switches 48 port, 4 outdoor wireless access points for Head office procured |
| Configuration of SAN storage server system for file back up at Head Office in a phased manner purchased | Configuration of SAN storage server system for file back up at Head Office in a phased manner purchased | Configuration of SAN storage server system for file back up at Head Office in a phased manner purchased |
| Sixty (60) small UPSs for desktop computers procured | 60 small UPSs for desktop computers procured | 60 small UPSs for desktop computers procured |
| Power inverter for the server room purchased and installed | Power inverter for the server room purchased and installed | Power inverter for the server room purchased and installed |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1913 Institutional Development of Uganda Human Rights Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Twenty (20) desktop computer sets (1 desktop for each regional office and 8 for head office) purchased | 20 desktop computer sets (1 desktop for each regional office and 8 for head office) purchased | 20 desktop computer sets (1 desktop for each regional office and 8 for head office) purchased |
| Fourteen (14) laptops (one mac book) for members of the Commission, Secretary and Officers procured | NA | |
| Ten (10) high document reader scanners for head quarter and regional offices procured | 10 high document reader scanners for head quarter and regional offices procured | 10 high document reader scanners for head quarter and regional offices procured |
| Ten (10) paper shredders purchased | NA | |
| Four (4) photocopiers for regional offices procured | NA | |
| Web conferencing facility (High definition camera, multiplexer, mixers and amplifiers)- full kit for online conferences and live broadcast procured | Web conferencing facility (High definition camera, multiplexer, mixers and amplifiers)- full kit for online conferences and live broadcast procured | Web conferencing facility (High definition camera, multiplexer, mixers and amplifiers)- full kit for online conferences and live broadcast procured |
| Back up material- Assorted portables hard drivers; 4TB, 2 TB, 1 TB and flask disks procured | Back up material- Assorted portables hard drivers; 4TB, 2 TB, 1 TB and flask disks purchased | Back up material- Assorted portables hard drivers; 4TB, 2 TB, 1 TB and flask disks purchased |
| Ten (10) servers hard disks 300GB procured | Ten (10) servers hard disks 300GB procured | Ten (10) servers hard disks 300GB procured |
| Thirty (30) Original branded keyboards for desk tops procured | NA | |
| Six (6) projectors for Head quarters and regional Offices procured | NA | |
| 20 RAM (DDR2) 2GB purchased | NA | |
| One (1) situation room Television set purchased | NA | |
| Twenty (20) Voice recorders procured | NA | |
| Ten (10) heavy duty net-workable printers for Head quarters and regional offices procured | NA | |
| Ten (10) smart phones for the situation room at headquarter procured | NA | |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1913 Institutional Development of Uganda Human Rights Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| One (1) high end professional camera (Canon EOS R3) with its accessories (lenses, tripod stands and 128GB SD cards) procured | NA | |
| One (1) Projector Screen for head quarters procured | NA | |
| Three (3) diesel generators for Jinja, Central regional offices and Buvuma Field office procured | NA | |
| Four (4) radio receivers purchased | NA | |
| Two (2) riding boots and gears for the office assistant and office superintendent at headquarter procured | NA | |
| Two (2) binding machines for headquarters procured | NA | |
| 30 smart phones/ tablets to support Human Rights Mobile APP administration in regional offices procured | NA | |
| Transcribers for all 12 regional offices procured | NA | |
| Office floor carpets for the offices of the Chairperson, 6 Members of the Commission Secretary, 5 Directors, 6 Managers & PHRO-DCIL Procured | NA | |
| Life jackets for the Kalangala/Buvuma speedboat provided | NA | |
| Two (2) generators 60 KVA for the high power internet security equipment procured | NA | |
| 15-20 Seater Speed Boat for carrying out human rights work on the islands of L.Victoria procured | NA | |
| **Vote Function:02 Protection and Promotion of Human Rights** | | |
| *Departments* | | |
| **Department:001 Complaints Investigations and Legal Services** | | |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000031 Complaints Management** | | |
| **PIAP Output: 16611201 Human Rights Complaints disposed** | | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | | |
| 136 Human Rights Complaints fully investigated in 12 regional offices | NA | |
| 420 letters distributed to complainants, respondents, witnesses and institutions in 12 regional offices | NA | |
| Pre-trial retreats/sessions for closing backlog files in 5 regional offices conducted | Pre-trial retreats/sessions for closing backlog files in 2 regional offices conducted | Pre-trial retreats/sessions for closing backlog files in 2 regional offices conducted |
| 3 Tribunal hearings sessions for 60 human rights complaints conducted. | | |
| Two day capacity building of UHRC staff (22 investigators and CIL)on complaints management conducted | NA | |
| Ten (10) Human Rights Officers-Investigations (short term employees) on a project to clear backlog at investigations for 6 months paid | NA | |
| Pre-tribunal meetings to review files in 3 regional offices to enable causelisting of files for hearing conducted | NA | |
| Complaints registration books, stationery to facilitate tribunal sessions and complaints management procured | NA | |
| **Department:002 Monitoring and Inspections** | | |
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 16611401 State compliance to the bill of rights monitored** | | |
| **Programme Intervention: 166114 Ensure regular reporting and effective state compliance with human rights** | | |
| Two consultative meeting for the 28th annual state of human rights report conducted | NA | |
| A national symposium with Political parties conducted | | |
| Two(2) editorial board meetings for the 28th UHRC annual report conducted | Two(2) editorial board meetings for the 28th UHRC annual report conducted | Two(2) editorial board meetings for the 28th UHRC annual report conducted |
| Monitoring visits in the Places of detention within 12 regional offices conducted | Monitoring visits in the Places of detention within 12 regional offices conducted | Monitoring visits in the Places of detention within 12 regional offices conducted |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 16611401 State compliance to the bill of rights monitored** | | |
| **Programme Intervention: 166114 Ensure regular reporting and effective state compliance with human rights** | | |
| 2026 presidential and members of parliament general elections monitored by UHRC staff. | 2026 presidential and members of parliament general elections monitored by UHRC staff. | 2026 presidential and members of parliament general elections monitored by UHRC staff. |
| UHRC 28th Annual Report Launched | UHRC 28th Annual Report Launched | UHRC 28th Annual Report Launched |
| Four(4) Consultative meetings for the UPR report Conducted | NA | |
| A national dialogue on elections including EC, women situation room, cultural leaders, and elders conducted | NA | |
| Two(2) bills table before parliament for human rights reviewed | NA | |
| 220 UHRC staff trained on election monitoring and reporting | NA | |
| 28th annual state of human rights report (main copies, brailled and popular version Edited, designed and printed. | 28th annual state of human rights report (main copies, brailled and popular version Edited, designed and printed. | 28th annual state of human rights report (main copies, brailled and popular version Edited, designed and printed. |
| consultancy services for annual report paid | consultancy services for annual report paid | consultancy services for annual report paid |
| **Department:003 Research Education and Documentation** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 16611101 HRBA Mainstreamed** | | |
| **Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes** | | |
| Thirty seven (37) School Human Rights and Peace Clubs in 12 Regional Offices established and supported | NA | |
| Twelve (12) regional dialogues for key stakeholders on elections and Human rights conducted | NA | |
| Thirty Seven(37) radio talk-shows conducted in 12 Regional Offices | Thirty Seven(37) radio talk-shows conducted in 12 Regional Offices | Thirty Seven(37) radio talk-shows conducted in 12 Regional Offices |
| Two(2) television talk-shows conducted by Head Office | NA | |
| 18 Books and periodicals acquired and disseminated | NA | |

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 16611101 HRBA Mainstreamed** | | |
| **Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes** | | |
| Annual subscription to CUUL paid | Annual subscription to CUUL paid | Annual subscription to CUUL paid |
| Annual subscription to UPPC paid | NA | |
| Six Online Barazas meetings conducted in 6 selected regional offices conducted | Three (3) Online Barazas meetings conducted in 6 selected regional offices conducted | Three (3) Online Barazas meetings conducted in 6 selected regional offices conducted |
| Six (6) review meetings with Local governments on mainstreaming HRBA in economic development programmes in 6 selected regional Offices conducted | NA | |
| 2000 spot messages in 12 regional offices developed and aired out | 1000 spot messages in 12 regional offices developed and aired out | 1000 spot messages in 12 regional offices developed and aired out |
| 1900 copies of Bill of rights in Luganda, Lusoga, Runyankore/Rukiga and Rutooro/Runyoro designed and Printed | Bill of rights developed and designed in Luganda, Lusoga, Runyankore/Rukiga and Rutooro/ Runyoro and 1900 copies printed. | Bill of rights developed and designed in Luganda, Lusoga, Runyankore/Rukiga and Rutooro/ Runyoro and 1900 copies printed. |
| Annual subscription to online law library paid | NA | |
| A research on land in Buganda region conducted | NA | |

*Develoment Projects*

N/A

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142119 | Sale of bid documents-From Private Entities | 0.010 | 0.000 |
| | **Total** | **0.010** | **0.000** |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 6.118 | 6.118 | 3.059 | 2.302 | 50.0 % | 38.0 % | 75.3 % |
| | Non-Wage | 19.718 | 19.718 | 9.629 | 7.483 | 49.0 % | 38.0 % | 77.7 % |
| Devt. | GoU | 0.557 | 0.557 | 0.186 | 0.000 | 33.4 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **26.393** | **26.393** | **12.874** | **9.785** | **48.8 %** | **37.1 %** | **76.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **26.393** | **26.393** | **12.874** | **9.785** | **48.8 %** | **37.1 %** | **76.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **26.393** | **26.393** | **12.874** | **9.785** | **48.8 %** | **37.1 %** | **76.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **26.393** | **26.393** | **12.874** | **9.785** | **48.8 %** | **37.1 %** | **76.0 %** |
| **Total Vote Budget Excluding Arrears** | | **26.393** | **26.393** | **12.874** | **9.785** | **48.8 %** | **37.1 %** | **76.0 %** |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **26.393** | **26.393** | **12.874** | **9.784** | **48.8 %** | **37.1 %** | **76.0%** |
| Vote Function:01 National HIV&AIDS Response Coordination | 26.393 | 26.393 | 12.874 | 9.784 | 48.8 % | 37.1 % | 76.0% |
| **Total for the Vote** | **26.393** | **26.393** | **12.874** | **9.784** | **48.8 %** | **37.1 %** | **76.0 %** |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 National HIV&AIDS Response Coordination** | | |
| **0.252** | Bn Shs | Department : 001 Partnership & Outreach Coordination |
| | Reason: The payment and procurement process were on going and also affected by the unstable network by the close of the quarter | |
| ***Items*** | | |
| **0.025** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The payment process was still on going but also affected by the network probleb by the close of the quarter |
| **0.118** | UShs | 221005 Official Ceremonies and State Functions |
| | | Reason: Procurement process was on going by the close of the quarter |
| **0.169** | Bn Shs | Department : 002 Planning, Monitoring & Evaluation |
| | Reason: Procurement and Payment process were still on going and also affected by the unstable network by the close of the quarter | |
| ***Items*** | | |
| **0.065** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: procurement and Payment process were still on going and also affected by the unstable network by the close of the quarter |
| **0.067** | UShs | 227001 Travel inland |
| | | Reason: Payment process was still on going and also affected by the unstable network by the close of the quarter |
| **0.011** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement process was still on going and also affected by the unstable network by the close of the quarter |
| **0.025** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Approval process was still on going by the close of the quarter |
| **0.723** | Bn Shs | Department : 003 Policy,Research and Programming |
| | Reason: Procurement and Payment process were still on going and also affected by the unstable network by the close of the quarter | |
| ***Items*** | | |
| **0.639** | UShs | 221001 Advertising and Public Relations |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 National HIV&AIDS Response Coordination**

| | | |
|---|---|---|
| | | Reason: Procurement process was still on going and also affected by the unstable network by the close of the quarter |
| **0.062** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Payment process was still on going and also affected by the unstable network by the close of the quarter |
| **0.020** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement and paymnet process were still on going and also affected by the unstable network by the close of the quarter |
| **1.002** | Bn Shs | Department : 004 Corporate Support Services |
| | Reason: Procurement and Payment process were still on going and also affected by the unstable network by the close of the quarter | |
| ***Items*** | | |
| **0.120** | UShs | 221004 Recruitment Expenses |
| | | Reason: Procurement process was still on going by the close of the quarter |
| **0.075** | UShs | 221003 Staff Training |
| | | Reason: There was insufficent funds to pay for the services provided |
| **0.026** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement process was still on going by the close of the quarter |
| **0.006** | UShs | 222002 Postage and Courier |
| | | Reason: Delayed issuing of bills from the Courier service provider for paymnet |
| **0.444** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: Procurement process was still on going by the close of the quarter |
| **0.186** | Bn Shs | Project : 1952 Institutional Development of Uganda AIDS Commission |
| | Reason: Procurement process was still on going by the close of the quarter | |
| ***Items*** | | |
| **0.106** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Procurement process was still on going by the close of the quarter |
| **0.044** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Procurement process was still on going by the close of the quarter |
| **0.029** | UShs | 312212 Light Vehicles - Acquisition |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 National HIV&AIDS Response Coordination**

| | | |
|---|---|---|
| | | Reason: Procurement process was still on going by the close of the quarter |
| **0.008** | UShs | 312229 Other ICT Equipment - Acquisition |
| | | Reason: Procurement process was still on going by the close of the quarter |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 National HIV&AIDS Response Coordination | | | |
| **Department:001 Partnership & Outreach Coordination** | | | |
| Key Service Area: 320035 Quality, Standard and Accreditation | | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of Population who know 3 methods of HIV prevention | Percentage | 65% | 55% |
| Key Service Area: 320087 Mainstreaming,Outreach & Compliance | | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of Population who know 3 methods of HIV prevention | Percentage | 65% | 55% |
| **Department:002 Planning, Monitoring & Evaluation** | | | |
| Key Service Area: 000006 Planning and Budgeting services | | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of Population who know 3 methods of HIV prevention | Percentage | 65% | 55% |
| Key Service Area: 000015 Monitoring and Evaluation | | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of Population who know 3 methods of HIV prevention | Percentage | 65% | 55% |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 National HIV&AIDS Response Coordination

**Department:003 Policy,Research and Programming**

Key Service Area: 320086 HIV& AIDS Research, Advocacy & Communication

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 65% | 55% |

Key Service Area: 320088 National Policies and Programming

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 65% | 55% |

**Department:004 Corporate Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 65% | 55% |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 65% | 55% |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 65% | 55% |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 National HIV&AIDS Response Coordination

**Department:004 Corporate Support Services**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 65% | 55% |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 65% | 55% |

**Department:005 Grant Management**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 65% | 55% |

Key Service Area: 000060 Project Development and Investment Planning

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 65% | 55% |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 National HIV&AIDS Response Coordination

**Project:1952 Institutional Development of Uganda AIDS Commission**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 65% | 55% |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

## Performance highlights for the Quarter

1) Partnership & outreach coordination
a) Accredited 7 CBOs/NGOs providing HIV & AIDS services
b) Commemorated WAD and Philly Lutaaya Memorial and reached over 13,000,000 people with HIV messages
c) Provided technical support to 10 HIV Response Partners to implement HIV planned activities and report.
d) Oriented 4,850 Youth leaders in & out of schools in 3 regions of Busoga, Ankole and Central on HIV prevention, care and positive living.
e) Trained over 1,000 youths in 3 Hubs in West Nile & Kampala on HIV response and messages
f) Oriented 2 Companies and 70 SMEs on HIV industry specific mainstreaming guidelines
2) Planning, Monitoring & Evaluation
a) Prepared Q1 performance report for FY 2025/26 and Budget Framework Paper for FY 2026/27
b) Produced and disseminated the Annual Joint AIDS Review Report, 2025
c) Held a validation meeting for the HIV Sustainability Roadmap
d) HIV Financing dialogue held
3) Policy, Research & Programming
a) Convened National Message Clearing Committee Meetings and reviewed 2 HIV prevention massages targeting men, young people, leaders and women of reproductive age
b) Built the capacity of 42 PLHIV, HIV FP and DHEs in Buganda region to educate the public on Radio on HIV prevention
c) Reached over 13,000,000 people with HIV Messages during the WAD and National HIV & AIDS Scientific Conference
d) Translated and disseminated the Amended National Policy Guidelines on HIV Stigma and discrimination for PWDs in Kyotera and Rakai.
4) Corporate support services
a) Produced quarterly internal audit consolidated report
b) Convened quarterly Board & sub-committee meetings
c) Conducted HIV & AIDS Outreach visit to Naguru Remand Home
5) Grant Management
a) Prepared quarterly Financial statements and report
b) Convened quarterly Board & Committee meetings of CCM of the Global Fund.
c) Conducted joint oversight visits on the implementation of the Global fund grant with focus on island/fishing communities in Mukono, Namayingo and Buliisa

## Variances and Challenges

1) Unfilled positions due to the on going restructuring of the Commission

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **26.393** | **26.393** | **12.874** | **9.785** | **48.8 %** | **37.1 %** | **76.0 %** |
| **Vote Function:01 National HIV&AIDS Response Coordination** | **26.393** | **26.393** | **12.874** | **9.785** | **48.8 %** | **37.1 %** | **76.0 %** |
| 000001 Audit and Risk Management | 0.375 | 0.375 | 0.256 | 0.255 | 68.1 % | 68.0 % | 99.6 % |
| 000003 Facilities and Equipment Management | 0.557 | 0.557 | 0.186 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 000004 Finance and Accounting | 0.700 | 0.700 | 0.350 | 0.350 | 50.0 % | 50.0 % | 100.0 % |
| 000005 Human Resource Management | 9.836 | 9.836 | 4.877 | 3.279 | 49.6 % | 33.3 % | 67.2 % |
| 000006 Planning and Budgeting services | 0.109 | 0.109 | 0.079 | 0.030 | 72.2 % | 27.5 % | 38.0 % |
| 000010 Leadership and Management | 0.626 | 0.626 | 0.321 | 0.255 | 51.3 % | 40.7 % | 79.4 % |
| 000013 HIV/AIDS Mainstreaming | 0.017 | 0.017 | 0.010 | 0.005 | 57.4 % | 29.8 % | 50.0 % |
| 000014 Administrative and Support Services | 1.969 | 1.969 | 0.878 | 0.788 | 44.6 % | 40.0 % | 89.7 % |
| 000015 Monitoring and Evaluation | 0.561 | 0.561 | 0.355 | 0.235 | 63.3 % | 41.9 % | 66.2 % |
| 000060 Project Development and Investment Planning | 5.774 | 5.774 | 2.925 | 2.925 | 50.7 % | 50.7 % | 100.0 % |
| 320035 Quality, Standard and Accreditation | 0.200 | 0.200 | 0.059 | 0.019 | 29.5 % | 9.5 % | 32.2 % |
| 320086 HIV& AIDS Research, Advocacy & Communication | 2.951 | 2.951 | 1.155 | 0.444 | 39.1 % | 15.0 % | 38.4 % |
| 320087 Mainstreaming,Outreach & Compliance | 2.669 | 2.669 | 1.400 | 1.188 | 52.4 % | 44.5 % | 84.9 % |
| 320088 National Policies and Programming | 0.049 | 0.049 | 0.025 | 0.012 | 50.0 % | 24.4 % | 48.0 % |
| **Total for the Vote** | **26.393** | **26.393** | **12.874** | **9.785** | **48.8 %** | **37.1 %** | **76.0 %** |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 6.118 | 6.118 | 3.059 | 2.302 | 50.0 % | 37.6 % | 75.2 % |
| 211104 Employee Gratuity | 1.620 | 1.620 | 0.810 | 0.665 | 50.0 % | 41.1 % | 82.2 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.778 | 0.778 | 0.162 | 0.162 | 20.9 % | 20.9 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.352 | 0.352 | 0.184 | 0.141 | 52.3 % | 40.0 % | 76.5 % |
| 212101 Social Security Contributions | 0.455 | 0.455 | 0.170 | 0.117 | 37.4 % | 25.6 % | 68.6 % |
| 212102 Medical expenses (Employees) | 0.445 | 0.445 | 0.445 | 0.001 | 100.0 % | 0.2 % | 0.2 % |
| 212103 Incapacity benefits (Employees) | 0.050 | 0.050 | 0.015 | 0.011 | 30.0 % | 22.8 % | 75.9 % |
| 221001 Advertising and Public Relations | 3.130 | 3.130 | 1.244 | 0.574 | 39.7 % | 18.3 % | 46.1 % |
| 221002 Workshops, Meetings and Seminars | 1.520 | 1.520 | 0.824 | 0.633 | 54.2 % | 41.6 % | 76.8 % |
| 221003 Staff Training | 0.284 | 0.284 | 0.116 | 0.041 | 40.7 % | 14.4 % | 35.2 % |
| 221004 Recruitment Expenses | 0.121 | 0.121 | 0.120 | 0.000 | 99.6 % | 0.0 % | 0.0 % |
| 221005 Official Ceremonies and State Functions | 0.960 | 0.960 | 0.567 | 0.449 | 59.1 % | 46.8 % | 79.1 % |
| 221007 Books, Periodicals & Newspapers | 0.020 | 0.020 | 0.010 | 0.006 | 50.0 % | 31.8 % | 63.6 % |
| 221008 Information and Communication Technology Supplies. | 0.170 | 0.170 | 0.085 | 0.059 | 50.0 % | 34.8 % | 69.6 % |
| 221009 Welfare and Entertainment | 0.577 | 0.577 | 0.256 | 0.255 | 44.3 % | 44.3 % | 99.8 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.276 | 0.276 | 0.161 | 0.097 | 58.3 % | 35.0 % | 59.9 % |
| 221012 Small Office Equipment | 0.008 | 0.008 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.180 | 0.180 | 0.090 | 0.090 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.016 | 0.016 | 0.005 | 0.005 | 31.3 % | 31.3 % | 99.9 % |
| 222001 Information and Communication Technology Services. | 0.155 | 0.155 | 0.044 | 0.043 | 28.4 % | 27.5 % | 96.7 % |
| 222002 Postage and Courier | 0.012 | 0.012 | 0.006 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.047 | 0.047 | 0.019 | 0.016 | 40.1 % | 33.2 % | 82.9 % |
| 223002 Property Rates | 0.006 | 0.006 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.037 | 0.037 | 0.019 | 0.019 | 50.0 % | 49.9 % | 99.9 % |
| 223005 Electricity | 0.031 | 0.031 | 0.015 | 0.008 | 50.0 % | 25.0 % | 50.0 % |
| 223006 Water | 0.010 | 0.010 | 0.005 | 0.002 | 50.0 % | 25.0 % | 50.0 % |
| 226001 Insurances | 0.002 | 0.002 | 0.002 | 0.000 | 100.0 % | 20.1 % | 20.1 % |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227001 Travel inland | 2.332 | 2.332 | 1.223 | 1.080 | 52.4 % | 46.3 % | 88.3 % |
| 227004 Fuel, Lubricants and Oils | 0.623 | 0.623 | 0.278 | 0.277 | 44.6 % | 44.5 % | 99.7 % |
| 228002 Maintenance-Transport Equipment | 0.200 | 0.200 | 0.100 | 0.086 | 50.0 % | 42.9 % | 85.8 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.050 | 0.050 | 0.025 | 0.017 | 50.0 % | 34.2 % | 68.4 % |
| 263402 Transfer to Other Government Units | 5.250 | 5.250 | 2.625 | 2.625 | 50.0 % | 50.0 % | 100.0 % |
| 312212 Light Vehicles - Acquisition | 0.400 | 0.400 | 0.029 | 0.000 | 7.2 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.106 | 0.106 | 0.106 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.008 | 0.008 | 0.008 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.044 | 0.044 | 0.044 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **26.393** | **26.393** | **12.874** | **9.784** | **48.8 %** | **37.1 %** | **76.0 %** |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **26.393** | **26.393** | **12.874** | **9.784** | **48.78 %** | **37.07 %** | **76.00 %** |
| **Vote Function:01 National HIV&AIDS Response Coordination** | **26.393** | **26.393** | **12.874** | **9.784** | **48.78 %** | **37.07 %** | **76.0 %** |
| ***Departments*** | | | | | | | |
| 001 Partnership & Outreach Coordination | 2.869 | 2.869 | 1.459 | 1.206 | 50.9 % | 42.0 % | 82.7 % |
| 002 Planning, Monitoring & Evaluation | 0.670 | 0.670 | 0.434 | 0.265 | 64.8 % | 39.6 % | 61.1 % |
| 003 Policy,Research and Programming | 3.000 | 3.000 | 1.179 | 0.456 | 39.3 % | 15.2 % | 38.7 % |
| 004 Corporate Support Services | 12.823 | 12.823 | 6.341 | 4.582 | 49.5 % | 35.7 % | 72.3 % |
| 005 Grant Management | 6.474 | 6.474 | 3.275 | 3.275 | 50.6 % | 50.6 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| 1952 Institutional Development of Uganda AIDS Commission | 0.557 | 0.557 | 0.186 | 0.000 | 33.4 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **26.393** | **26.393** | **12.874** | **9.784** | **48.8 %** | **37.1 %** | **76.0 %** |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 National HIV&AIDS Response Coordination** | | |
| *Departments* | | |
| **Department:001 Partnership & Outreach Coordination** | | |
| **Key Service Area:320035 Quality, Standard and Accreditation** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 50 Non-state actors accredited, Q1 Accreditation compliance report published | 1) 7 Non- state actors accredited<br>2) Q2 Accreditation compliance report published | There was problem with the accrditation system |
| 1000 Copies of UAC Regulations printed and disseminated | 500 copies of UAC Regulations printed and disseminated | Insufficent funds to print all the 1,000 copies |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320087 Mainstreaming,Outreach & Compliance** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| WAD & PLA Events Held and HIV messages disseminated to 28m people | 1) WAD & PLA Events hedl and HIV messages disseminated to 13m people<br>2) 2 major corporate componies oriented on HIV specific mainstreaming guidelines | The planned activities for Q2 were fully implemented |
| Q2 Report of Joint supervision of lower level coordination structure submitted, PFTI 2026 Report published, Q1 HIV mainstreaming compliance report submitted | 1) Q2 Report of joint supervision report of lower level coordination structure submitted<br>2) PFTI 2025 Report published<br>3) Q1 HIV manstreaming compliance report submitted | All the planned activities implemented |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Engaged youth leaders on HIV prevention in 2 regions | 1) Engaged youth leaders in and out of schools on HIV prevention in 3 regions | The activity for Q2 was implemented over and above the planned target due to support from partners |
| Partnered with hospitality & Leisure industry in HIV prevention and control | Planned activity for Q2 not implemented | The planned Q2 activity not implemented and re-scheduled for Q3 |
| | 1) 10 HIV and AIDS implememting Partners supported | None |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 79,962.000 |
| 221002 Workshops, Meetings and Seminars | | 167,385.340 |
| 221005 Official Ceremonies and State Functions | | 399,892.546 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,266.495 |
| 227001 Travel inland | | 177,776.855 |
| | **Total For Budget Output** | **826,283.236** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 826,283.236 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **826,283.236** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 826,283.236 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Planning, Monitoring & Evaluation**

**Key Service Area:000006 Planning and Budgeting services**

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Q1 Budget & Physical performance report submitted, Budget Framework Paper submitted, 100MDA supported to develop HIV workplans | 1) Q1 Budget and Physical performance report submitted<br>2) Budget Framework Paper for FY 2026/27 submitted | All the planned activities for Q2 were fully implemented |
| 1) UAC strategic plan published<br>2) NSP, NPAP & M&E Framework published and disseminated | 1) All the Strategic plan documnets were not published | Delay in the finalisation of the strategic plan documnets |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 13,000.000 |
| | **Total For Budget Output** | **13,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

| | | |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Joint AIDS Review report published, Q1 UAC & SCE Performance review report submitted, Q1 M&E TWG report submitted, | 1) Joint AIDS Review report published<br>2) Q1 UAC & SCE Performance review report submitted<br>3) Q1 M&E TWG report submitted<br>4) Validation meeting for HIV Sustainability road map held | The planned activities for Q1 were fully implemented |
| 3000 Factsheet and 500 UAC activity calendar published and disseminated; 2 HIV Exhibition organized | 1) 3 HIV Exhibitions organised | The planned activities were partially implemented since there was on going procurement for printing the Factsheets and activity Calendar |
| 4th Financial Dialogue report published, Q2 Resource Mobilization TWG report published | 1) 4th Finacing dialogue report published<br>2) Q2 Resource Mobilisation TWG meeting report published | All the planned activities for Q2 were fully implemented |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Q2 Analytic & Statistical WG report published. | 1) Q2 Analytic & Statistical TWG meeting report published | The planned activity for Q2 was fully implemented |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 93,122.685 |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,957.400 |
| 227001 Travel inland | | 28,498.680 |
| | **Total For Budget Output** | **141,578.765** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 141,578.765 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **154,578.765** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 154,578.765 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Policy,Research and Programming**

**Key Service Area:320086 HIV& AIDS Research, Advocacy & Communication**

| | | |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 40 Abstract presented and National HIV & AIDS symposium report published | 1) Abstracts presented and National HIV & AIDS Symposioum report published<br>2) National HIV Research agenga reviewed and disseminated<br>3)Report of HIV & AIDS mapping published | The planned activity for Q2 was fully implemented |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 21 audio &video HIV message content developed; 260 spots messages on HIV hired on radio stations; 2 HIV MCC held and messages cleared within stipulated period, Capacity of 90 PLHIV, FFP &RDC/RCC built on HIV messages on radios | 1) 1,690 spots messages on HIV haired on radion stations<br>2) 1 HIV MCC meetings held and messages cleared<br>3) Capacity of 42 PLHV, FFP & RDC?RCC built on HIV messages | the planned activities for Q2 were partially implememted since the audio & video HIV message content development was still on going |
| 260 radio appearance made on HIV messages; 9 Newspaper HIV editorial messages disseminated; 260 social media messages on HIV sent out by social media influencers. | 1) 2 radio appearance made on HIV messages<br>2)60 Newspaper HIV editorial messages disseminated<br>3) 270 social media messages on HIV sent out by social media influencers | The planned activities for Q2 were partially implemented |
| 150 community radios/ Bizindalos disseminated HIV messages 4 times daily; 250 buses, taxi displayed HIV messages, Communication Strategy Published,150 sponsored HIV articles written & published; Participated in 2 events to disseminate PFTI HIV messages; 1 news letter published; | 1) 160 sponsored HIV articles written & published<br>2) Participated in 2 events to disseminate PFTI HIV messages<br>3) 1 New letters published | The planned activities for Q2 were partially implememted since the procurement process for HIV messages content development was stipll on going by the close of the quarter |
| Participated in 2 events to disseminate PFTI HIV messages; 1 news letter published; appear on 1FM , 1 TV Stations & 4 Social media influencers to disseminate PFTI message. | 1) Participated in 2 events to disseminate PFTI HIV messages<br>2) 1 news letter published<br>3) appeared on 1 FM , 1 TV station | The planned activities for Q2 were fully implemented |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 301,436.925 |
| 221002 Workshops, Meetings and Seminars | | 27,560.828 |
| 227001 Travel inland | | 14,504.652 |
| | **Total For Budget Output** | **343,502.405** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 343,502.405 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320088 National Policies and Programming**

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Q2 NPC,AYP & PP steering committee report published, SD Guidelines to local languages disseminated in 1 region,1 field visit on refugees settlement. | 1) Q2 NPC, AYP & PP steering committee meetings reports published<br>2) HIV Stigma & Discrimination Guidelines translated for PWD and disseminated in 1 region | The planned activities for Q2 were partially implemented |
| Q1.Report of joint support supervision on implementation of guidelines for HIV Social Impact Assessment in large infrastructure submitted | The activity not implemented | The activity re-scheduled for Q4 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 780.000 |
| | **Total For Budget Output** | **780.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 780.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **344,282.405** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 344,282.405 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Corporate Support Services**

**Key Service Area:000001 Audit and Risk Management**

| | | |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Q2 Risk based departmental audit and field audit reports issued, quarterly ARAC recommendations submitted to the Board | 1) Q2 Risk based departmnetal audit and field audit reports issued<br>2) Quarterly ARAC (Audit & Risk Assurance Committee) recommendations submitted to the Board | All the planned activities for the quarter were fully implemented |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Consolidated quarterly internal audit report issued | 1) Conslodated qyarterly internal audit report issued | The planned ativity for the quarter was fully implemented |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 195,366.000 |
| | **Total For Budget Output** | **195,366.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 195,366.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 82 staff adequately remunerated, trained and retained, Q1 Staff performance review report published, Staff Medical Insurance performance report published , Q1Provident fund provided | 1) 52 staff adequately renumerated<br>2) 52 staff and family provided medical insurance<br>3) 52 staff trained<br>4) performance review report published<br>5) Q1 Provident fund provided | All the planned activities for Q2 were fully implemented |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 1,144,275.354 |
| 211104 Employee Gratuity | 379,041.936 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,347.861 |
| 212101 Social Security Contributions | 43,056.417 |
| 212102 Medical expenses (Employees) | 690.000 |
| 212103 Incapacity benefits (Employees) | 8,500.000 |
| 221003 Staff Training | 2,500.000 |
| 221017 Membership dues and Subscription fees. | 4,997.000 |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **1,683,408.568** |
| | Wage Recurrent | 1,144,275.354 |
| | Non Wage Recurrent | 539,133.214 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| | 1) 3 Board and committee meetings held | None |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211107 Boards, Committees and Council Allowances | 60,222.372 |
| 227001 Travel inland | 114,270.418 |
| **Total For Budget Output** | **174,492.790** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 174,492.790 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| Q1 HIV/TB Health camp report published, Q2 quarterly report of AIDS &TB committee published | 1) Q2 quartrely report of AIDS & TB committee published<br>2) HIV & TB stigma awareness created | The planned activities for Q2 were not fully implemented due to insufficent funds to conduct the health camp |
| | 1) Q2 HIV &TB Committee meeting held | None |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 3,200.000 |
| **Total For Budget Output** | **3,200.000** |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,200.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| HIV messages disseminated on national days, consumables, equipment procured, utilities consumed, staff welfare provided, misc. activities undertaken | 1) HIV messages disseminated on national day<br>2) Quarterly consumables procured<br>3) quarterly equipmet, machinery and property maintained<br>4) Monthly utilities consumed<br>5) Staff welfare provided to 52 staff<br>6) Misclinious activities undertaken | All the planned activities for Q2 were fully implemented |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 23,600.000 |
| 221005 Official Ceremonies and State Functions | 29,999.212 |
| 221007 Books, Periodicals & Newspapers | 5,013.800 |
| 221008 Information and Communication Technology Supplies. | 12,893.900 |
| 221009 Welfare and Entertainment | 99,522.403 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,076.100 |
| 222001 Information and Communication Technology Services. | 21,680.000 |
| 223001 Property Management Expenses | 9,451.800 |
| 223004 Guard and Security services | 9,638.218 |
| 223005 Electricity | 7,700.000 |
| 227001 Travel inland | 21,504.009 |
| 227004 Fuel, Lubricants and Oils | 142,199.976 |
| 228002 Maintenance-Transport Equipment | 47,302.670 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 7,317.402 |
| **Total For Budget Output** | **440,899.490** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 440,899.490 |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,497,366.848** |
| | Wage Recurrent | 1,144,275.354 |
| | Non Wage Recurrent | 1,353,091.494 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Grant Management**

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| Q1 financial report submitted, IFMIS maintained, GFAC recommendations submitted to the Board, Accountability report published | 1Q1 financial report submitted<br>2) IFMIS maintained<br>3) GFAC recommendations submitted to the Board<br>4) Accountability report published) | All the Q2 planned activities were fully implemented |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 12,499.546 |
| 221008 Information and Communication Technology Supplies. | 20,000.000 |
| 221009 Welfare and Entertainment | 28,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 221012 Small Office Equipment | 1,999.988 |
| 221016 Systems Recurrent costs | 45,000.000 |
| 227001 Travel inland | 62,499.161 |
| **Total For Budget Output** | **174,998.695** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 174,998.695 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000060 Project Development and Investment Planning**

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| C8 GF grant writing conducted; CCM staff wages paid, CCM Board Oversight field visit report published, Q2 constituency meetings reports submitted, Q1 CCM board resolutions implemented, office consumables used, equipment maintained | 1) CCM staf wages paid<br>2) Ovreshigth field visit report published<br>3)Q2 constituency meetings reports submitted<br>4) CCM board resoultions implemented 5) Office consumables used<br>5) Equipment maintained | All the Q2 planned activities were implemnted except for the C8 GF writing which was re-scheduled for Q3 |
| phase 1 Office infrastructure completed | 1) Office infrastuture not renovated | Procurement process still on going |
| Q1 supervision reports submitted; Public Relations activity reported, CSR report submitted, UAC Visibility promoted | 1) Q2 supervision reports submitted<br>2) Q2 Public Relations activity reported<br>3)CSP report submitted<br>4) UAC Visibioity promoted | All the Q2 planned activities were fully implemented |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 81,004.903 |
| 221011 Printing, Stationery, Photocopying and Binding | | 15,000.000 |
| 227001 Travel inland | | 104,662.945 |
| 263402 Transfer to Other Government Units | | 1,312,500.000 |
| | **Total For Budget Output** | **1,513,167.848** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,513,167.848 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,688,166.543** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,688,166.543 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1952 Institutional Development of Uganda AIDS Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. # 2 Cisco Network Switches 2. # 3 Wireless Access Points 3. # 15 Desktop Computers 4. # 1 Server 5. # 2 Licenses for Antivirus & Firewall 6. # 5 CCTV Cameras 7. # 1 Heavy Duty Printer 8. # 5 Air Conditioners,9. # 20 Executive Desks 10. # 1 Procure Conference Table 11. # 1 Remodel Containers 12. # 7 Field motor cycles 13. # 1ML automation 14. Accreditation & Certification systems upgraded | No item procured | Procurement process was still on going by the close of the quarter |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **5,510,677.797** |
| | Wage Recurrent | 1,144,275.354 |
| | Non Wage Recurrent | 4,366,402.443 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 National HIV&AIDS Response Coordination** | |
| *Departments* | |
| **Department:001 Partnership & Outreach Coordination** | |
| **Key Service Area:320035 Quality, Standard and Accreditation** | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 1. Capacity of Non-state actors in HIV &AIDS built in in 8 regions.<br>2. # 300 Non-state actors accredited.<br><br>3. Quarterly accreditation compliance report submitted .<br>4. Accreditation system upgraded with programmatic reports & analytics . | 1) 102 Non- state actors accredited<br>2) 2 quarterly Accreditation compliance report publishe |
| 6.# 1000 copies of UAC Regulations printed and disseminated. | 500 copies of UAC Regulations printed and disseminated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 3,964.000 |
| 227001 Travel inland | | 15,000.000 |
| | **Total For Budget Output** | **18,964.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,964.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320087 Mainstreaming,Outreach & Compliance**

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 1. # 3 HIV advocacy & mainstreaming events held reaching over 28m pax.<br>2. # 800 copies of national coordination guidelines publish & disseminated.<br>3.# 20 major corporate companies oriented on HIV industry specific mainstreaming guidelines. | 1) WAD & PLA Events hedl and HIV messages disseminated to 13m people<br>2) 2 major corporate componies oriented on HIV specific mainstreaming guidelines |
| 4. #4 compliance reports for industry specific HIV mainstreaming submitted.<br>5 Nat. Cultural Action Plan rolled out to 18 cultural institutions.<br>6. # 150 members of parliament oriented on HIV.<br>7. # 1 HIV mainstreaming certification system developed | NA |
| 8. Zonal supervision carried out in 8 regions at lower level coordination structures .<br>9. HIV & AIDS mainstreamed in 100 MDAs.<br>10.#1 Regional Accountability for PFTI published.<br>11. LG leadership engaged in 175 districts for HIV prevention in PDM. | 1) Q1 & Q2 Report of joint supervision reports of lower level coordination structure submitted<br>2) PFTI 2025 Report published<br>3) Q1 and Q2 HIV manstreaming compliance report submitted |
| 12.# 10 interfaith communities engaged to disseminate HIV prevention and control messages to their Faithfull.<br>13. Youth constituency leaders in schools and out of schools engaged in 8 regions across the country on HIV prevention . | 1) 3 Interfaith communities engaged to disseminate HIV prevention and control messages to the faithfull<br>2) Engaged youth leaders in and out of schools on HIV prevention in 3 regions |
| 14. # 2 Strategic Partners collaborated with from cultural and Private Sector institutions.<br>15. Support provision provided to 100MDA.<br>16. # 50 DEM oriented on HIV in schools and tertiary institutions. | 1) Support provisiopn to 2 MDAs<br>2) 176 DEM oriented on HIV in schools and tertiary institutions |
| 17.# 12 HIV and AIDS Implementing Partners supported | 1) 10 HIV and AIDS implememting Partners supported |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 79,962.000 |
| 221002 Workshops, Meetings and Seminars | | 361,194.327 |
| 221005 Official Ceremonies and State Functions | | 418,838.391 |
| 221011 Printing, Stationery, Photocopying and Binding | | 25,112.154 |
| 227001 Travel inland | | 302,405.080 |
| | **Total For Budget Output** | **1,187,511.952** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,187,511.952 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,206,475.952** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,206,475.952 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Planning, Monitoring & Evaluation**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 1. BFP,MPS, IAWP prepared and submitted on time.<br><br>2. Quarterly and annual performance report submitted on time.<br><br>3. HIV/AID budget technical support provided to 8 LG regions. | 1) FY 2024/25 Annual and FY 2025/26 Q1 Budget and Physical performance reports submitted<br>2) Budget Framework Paper for FY 2026/27 submitted |
| 4. # 500 copies of UAC Strategic Plan published.<br>5. NSP, NPAP & M&E Framework published and disseminated. | 1) All the Strategic plan documnets were not published |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 30,022.500 |
| | **Total For Budget Output** | **30,022.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,022.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 1. Joint AIDS Review conducted<br>2. Quarterly performance review reports for UAC & HARP submitted.<br>3. Quarterly M&E TWG convened to review progress.<br>4. HIV Sustainability road map implemented. | 1) Joint AIDS Review report published<br>2) FY 2024/25 Q4/Annual and FY 2025/26 Q1 UAC & SCE Performance review reports submitted<br>3) FY 2024/25 Q4 and FY 2025/26 Q1 M&E TWG reports submitted<br>4) Validation meeting for HIV Sustainability road map held |
| 9. The feasibility study of Museum & Learning center completed published.<br>10. HIV & AIDS Country estimate 2025 published<br>11. Exhibitions organized in 7 international and national events. | 1) 2,000 Factsheets published and disseminated<br>2) 5 HIV Exhibitions organised |
| 5. GAM validated and Factsheets updated.<br>6. Quarterly Resource mobilization TWG held<br>7. NASA for 2021.22 & 23 conducted<br>8. 4th Financial dialogue conducted. | 1) 4th Finacing dialogue report published<br>2) Q1 and Q2 Resource Mobilisation TWG meeting reports published |
| 12. HIV/AIDS data processed and analyzed to predict and provide insights and recommendations.<br>13. Statistics and analytics TWG conducted.<br>14. # 3000 factsheets & 500 UAC activity Calendar published. | 1) HIIV/AIDS data processed and analyzed and the HIV & AIDS Country Estimates 2024 published<br>2) Q1 & Q2 Analytic & Statistical TWG meeting reports published |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 174,823.286 |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,957.400 |
| 227001 Travel inland | | 40,562.898 |
| | **Total For Budget Output** | **235,343.584** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 235,343.584 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **265,366.084** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 265,366.084 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Policy,Research and Programming**

**Key Service Area:320086 HIV& AIDS Research, Advocacy & Communication**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 1. Capacity of Junior scientists built to support 3 research questions.<br>2. # 40 abstracts presented & HIV & AIDS Symposium report published<br>3. National HIV agenda reviewed and disseminated.<br>4. Report of HIV & AIDS research mapping published. | 1) Abstracts presented and National HIV & AIDS Symposioum report published<br>2) National HIV Research agenga reviewed and disseminated<br>3)Report of HIV & AIDS mapping published |
| 5. # 6 MCC meeting held to cleared messages.<br>6.#350 HIV Focal Point persons & PLHIV capacity built to dissemination HIV messages on radio stations.<br>7. #84 audio &video content created<br>8. #20,400 spot messages disseminated on radios stations. | 1) 1,690 spots messages on HIV haired on radion stations<br>2) 2 HIV MCC meetings held and messages cleared<br>3) Capacity of 102 PLHV, FFP & RDC?RCC built on HIV messages |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 9. #20 weekly radio appearances made on FM radio to educate the public on HIV.<br>10. #24 newspapers editorial message disseminated.<br>11. # 20 weekly HIV messages disseminated by social media influencers. | 1) 2 radio appearance made on HIV messages<br>2)60 Newspaper HIV editorial messages disseminated<br>3) 270 social media messages on HIV sent out by social media influencers |
| 12. # 4 daily spot HIV messages disseminated over 150 community radios/ Bizidandalos.<br>13. HIV messages displayed on 1,000 taxi, buses and boda.<br>14. Communication Strategy published<br>15. # 600 sponsored HIV articles published in media with wide coverage. | 1) 160 sponsored HIV articles written & published<br>2) Participated in 5 events to disseminate PFTI HIV messages<br>3) 2 New letters published |
| 16. # 8 events participated in to disseminate HIV prevention messages,#4 editorial committees convened & newsletters produced.<br>17. # 3 FM radios stations disseminated HIV messages, #2 TV stations aired HIV messages, #10 social media influencers engaged. | 1) Participated in 5 events to disseminate PFTI HIV messages<br>2) 2 news letter published<br>3) appeared on 1 FM , 1 TV station |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 370,474.536 |
| 221002 Workshops, Meetings and Seminars | | 50,742.693 |
| 227001 Travel inland | | 22,752.702 |
| | **Total For Budget Output** | **443,969.931** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 443,969.931 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320088 National Policies and Programming**

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 1. #16 quarterly NPC,AYP Steering Committee, GTWG and Priority Populations Steering Committee conducted.<br>2.The SD guidelines into local languages translated and disseminated.<br>3. #4 field visits conducted. | 1) Q1 & Q2 NPC, AYP & PP steering committee meetings reports published<br>2) HIV Stigma & Discrimination Guidelines translated in local language and for PWD and disseminated in 2 regions |
| 4. Quarterly report on support supervision on implementation of guidelines on HIV Social Impact Assessment published. | The activity not implemented |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 7,394.855 |
| 227001 Travel inland | | 4,530.000 |
| | **Total For Budget Output** | **11,924.855** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,924.855 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **455,894.786** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 455,894.786 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Corporate Support Services**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 1. Risk assessment conducted and annual audit plan developed.<br>2. Field audits conducted in 8 regions.<br>3. Audit conducted in 6 departments.<br>4. Quarterly ARAC and HSAC conducted | 1) Q1 & Q2 Risk based departmnetal audit and field audit reports issued<br>2) Quarterly ARAC (Audit & Risk Assurance Committee) recommendations submitted to the Board |
| 5. # 4 consolidated quarterly reports submitted.<br>6. # 4 quarterly advisory reports submitted | 1) 2 consolidated quarterly internal audit reports issued |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 255,411.000 |
| | **Total For Budget Output** | **255,411.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 255,411.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

| | |
|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 1. Wages paid for 82 staff<br>2. # 82 staff & family medical insurance<br>3. Staff bereaved provided for.<br>4.# 82 staff trained<br>5. # 23 staff recruited and deployed<br>6. Staff performance reviewed.<br>7. Staff provident fund paid<br>8. Staff Subscription provided. | 1) 52 staff adequately renumerated for 2 quaters<br>2) 52 staff and family provided medical insurance for 2 quarters<br>3) 52 staff trained for 2 quarters<br>4) 2 quarterly performance review report published<br>5) Q1 Provident fund provided |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 2,301,656.442 |
| 211104 Employee Gratuity | | 665,262.289 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 162,399.643 |
| 212101 Social Security Contributions | | 116,610.054 |
| 212102 Medical expenses (Employees) | | 690.000 |
| 212103 Incapacity benefits (Employees) | | 11,387.100 |
| 221003 Staff Training | | 15,762.000 |
| 221017 Membership dues and Subscription fees. | | 4,997.000 |
| | **Total For Budget Output** | **3,278,764.528** |
| | Wage Recurrent | 2,301,656.442 |
| | Non Wage Recurrent | 977,108.086 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 1. # 20 Board and committee meetings held.<br>2. #12 Monthly board retainer paid.<br>3. #1 Board chartered Published.<br>4. #2 Board field visits to monitor program activities conducted.<br>5. # 1 Audit committee Charter published. | 1) 7 Board and committee meetings held<br>2) 3 monthly board retainer paid<br>3) 1 Board field visits to monitor program activities conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 140,802.776 |
| 227001 Travel inland | | 114,270.418 |
| | **Total For Budget Output** | **255,073.194** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 255,073.194 |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 1. #1 sessions of HIV & TB stigma awareness created.<br>2. #1 Health camps conducted to test HIV & TB<br>3. Quarterly AIDS committee meeting conducted.<br>4. # 1 conducted to promote Condom use. | 1) Q1 & Q2 quartrely reports of AIDS & TB committee published<br>2) HIV & TB stigma awareness created |
| 5. # 1 HIV & TB committee training undertaken<br>6. # 4 quarterly HIV & TB committee meeting held. | 1) Q1 & Q2 Committee meetings held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 4,800.000 |
| **Total For Budget Output** | **4,800.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,800.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 1. Participated in dissemination of HIV messages in 6 national days<br>2. Quarterly consumables procured.<br>3. Quarterly equip, machinery and property maintained.<br>4. Monthly utilities consumed<br>5. Staff welfare provided to 8 staff | 1) HIV messages disseminated 3 national days<br>2) Quarterly consumables procured for 2 quarters<br>3) quarterly equipmet, machinery and property maintained for 2 quarters<br>4) Monthly utilities consumed for 2 quarters<br>5) Staff welfare provided to 52 staff for 2 quarters<br>6) Misclinious activities undertaken |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 23,600.000 |
| 221005 Official Ceremonies and State Functions | | 29,999.212 |
| 221007 Books, Periodicals & Newspapers | | 6,357.800 |
| 221008 Information and Communication Technology Supplies. | | 19,161.900 |
| 221009 Welfare and Entertainment | | 199,366.446 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,530.960 |
| 222001 Information and Communication Technology Services. | | 42,560.000 |
| 223001 Property Management Expenses | | 15,753.000 |
| 223004 Guard and Security services | | 18,700.968 |
| 223005 Electricity | | 7,700.000 |
| 223006 Water | | 2,480.000 |
| 226001 Insurances | | 482.884 |
| 227001 Travel inland | | 29,794.873 |
| 227004 Fuel, Lubricants and Oils | | 277,199.976 |
| 228002 Maintenance-Transport Equipment | | 85,783.728 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 17,108.712 |
| | **Total For Budget Output** | **787,580.459** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 787,580.459 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,581,629.181** |
| | Wage Recurrent | 2,301,656.442 |
| | Non Wage Recurrent | 2,279,972.739 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Grant Management**

**Key Service Area:000004 Finance and Accounting**

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 1. #quarterly financial reports submitted on time.<br>2. Field work conducted & accountability followed.<br>3. #4 GFAC papers prepared and submitted.<br>4. IFMIS maintained<br>5. Monthly imprest disbursed.<br>6. Online budget performance dashboard developed | 1) Q1 & Q2 financial reports submitted<br>2) IFMIS maintained for 2 quarters<br>3) GFAC recommendations for 2 quarters submitted to the Board<br>4) Q1 & Q2 Accountability reports published |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 24,999.546 |
| 221008 Information and Communication Technology Supplies. | | 40,000.000 |
| 221009 Welfare and Entertainment | | 56,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 221012 Small Office Equipment | | 3,999.988 |
| 221016 Systems Recurrent costs | | 89,999.755 |
| 227001 Travel inland | | 124,999.101 |
| | **Total For Budget Output** | **349,998.390** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 349,998.390 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000060 Project Development and Investment Planning**

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 1. #12 CCM staff wages paid<br>2. # 1 C8 GF grant proposals submitted.<br>3. #4. Oversight field visits conducted<br>4. #quarterly constituency report submitted<br>5. #4 quarterly CCM Board meeting held.<br>4. # 4 quarterly consumables<br>5. Equip & machinery maintained | 1) CCM staf wages paid for 2 quarters<br>2) 2 ovreshigth field visits report published<br>3) Q1 & Q2 constituency meetings reports submitted<br>4) CCM board resoultions for 2 quarters implemented<br>5) Office consumables for 2 quarters used<br>5) Equipment maintained for 2 quarters |
| 7. Office infrastructure renovated | None |
| 1. Quarterly coordination supervision visits conducted<br>2. Corporate Social Responsibilities provided for HIV initiatives.<br>3. UAC Risk Management policy published.<br>4. #4 Public Relations undertaken<br>5. UAC Regulation reviewed.<br>6. UAC Visibility promoted | 1) Q1 & Q2 supervision reports submitted<br>2) Q1 & Q2 Public Relations activity reported<br>3) Q1 & Q2 CSP reports submitted<br>4) UAC Visibioity promoted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 99,999.483 |
| 221011 Printing, Stationery, Photocopying and Binding | | 29,999.940 |
| 227001 Travel inland | | 169,994.460 |
| 263402 Transfer to Other Government Units | | 2,625,000.000 |
| | **Total For Budget Output** | **2,924,993.883** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,924,993.883 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,274,992.273** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,274,992.273 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1952 Institutional Development of Uganda AIDS Commission** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 1. # 2 Cisco Network Switches<br>2. # 7 Wireless Access Points<br>3. # 8 Laptops Computers<br>4. # 2 Licenses for Antivirus & Firewall<br>5. # 10 Executive Desks & Chairs<br>6. # 1 Procure Conference Table with 9 chairs<br>7. # 2 Pick up vehicles procured | No item procured |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **9,784,358.276** |
| | Wage Recurrent | 2,301,656.442 |
| | Non Wage Recurrent | 7,482,701.834 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 National HIV&AIDS Response Coordination** | | |
| *Departments* | | |
| **Department:001 Partnership & Outreach Coordination** | | |
| **Key Service Area:320035 Quality, Standard and Accreditation** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. Capacity of Non-state actors in HIV &AIDS built in<br>in 8 regions.<br>2. # 300 Non-state actors accredited.<br><br>3. Quarterly accreditation compliance report<br>submitted .<br>4. Accreditation system upgraded with programmatic reports & analytics . | 100 Non State actors accredited, Q3 accreditation compliance report published, capacity of Non-state actors in HIV in 2 regions built | 100 Non State actors accredited, Q3 accreditation compliance report published, capacity of Non-state actors in HIV in 2 regions built |
| 6.# 1000 copies of UAC Regulations printed and disseminated. | NA | |
| **Key Service Area:320087 Mainstreaming,Outreach & Compliance** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. # 3 HIV advocacy & mainstreaming events held<br>reaching over 28m pax.<br>2. # 800 copies of national coordination guidelines<br>publish & disseminated.<br>3.# 20 major corporate companies oriented on HIV industry specific mainstreaming guidelines. | 20 Private Sector Organizations oriented on HIV mainstreaming certification | 20 Private Sector Organizations oriented on HIV mainstreaming certification |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320087 Mainstreaming,Outreach & Compliance** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 4. #4 compliance reports for industry specific HIV mainstreaming submitted.<br>5 Nat. Cultural Action Plan rolled out to 18 cultural institutions.<br>6. # 150 members of parliament oriented on HIV.<br>7. # 1 HIV mainstreaming certification system developed | 150 MPs oriented on HIV messaging | 150 MPs oriented on HIV messaging |
| 8. Zonal supervision carried out in 8 regions at lower level coordination structures .<br>9. HIV & AIDS mainstreamed in 100 MDAs.<br>10.#1 Regional Accountability for PFTI published.<br>11. LG leadership engaged in 175 districts for HIV prevention in PDM. | Q3 Report of Joint supervision of lower level coordination structure submitted,Q2 HIV mainstreaming compliance report submitted | Q3 Report of Joint supervision of lower level coordination structure submitted,Q2 HIV mainstreaming compliance report submitted |
| 12.# 10 interfaith communities engaged to disseminate HIV prevention and control messages to their Faithfull.<br>13. Youth constituency leaders in schools and out of schools engaged in 8 regions across the country on HIV prevention . | Capacity of 5 interfaith organizations built on HIV prevention and control | Capacity of 5 interfaith organizations built on HIV prevention and control |
| 14. # 2 Strategic Partners collaborated with from cultural and Private Sector institutions.<br>15. Support provision provided to 100MDA.<br><br>16. # 50 DEM oriented on HIV in schools and tertiary institutions. | Support supervision provided to 100MDA on reporting of certification system, 50 DEM oriented on HIV prevention in schools | Support supervision provided to 100MDA on reporting of certification system, 50 DEM oriented on HIV prevention in schools |
| 17.# 12 HIV and AIDS Implementing Partners supported | NA | |
| **Department:002 Planning, Monitoring & Evaluation** | | |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. BFP,MPS, IAWP prepared and submitted on time.<br><br>2. Quarterly and annual performance report submitted on time.<br><br>3. HIV/AID budget technical support provided to 8 LG regions. | Q2 Budget & physical performance report submitted, MPS printed. | Q2 Budget & physical performance report submitted, MPS printed. |
| 4. # 500 copies of UAC Strategic Plan published.<br>5. NSP, NPAP & M&E Framework published and disseminated. | NA | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. Joint AIDS Review conducted<br><br>2. Quarterly performance review reports for UAC & HARP submitted.<br>3. Quarterly M&E TWG convened to review progress.<br>4. HIV Sustainability road map implemented. | Q2 UAC &SCE Performance review report submitted, Q2 M&E TWG report submitted, | Q2 UAC &SCE Performance review report submitted, Q2 M&E TWG report submitted, |
| 9. The feasibility study of Museum & Learning center completed published.<br>10. HIV & AIDS Country estimate 2025 published<br><br>11. Exhibitions organized in 7 international and national events. | HIV Museum feasibility study conducted; 1 HIV Exhibitions organized | HIV Museum feasibility study conducted; 1 HIV Exhibitions organized |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 5. GAM validated and Factsheets updated.<br>6. Quarterly Resource mobilization TWG held<br>7. NASA for 2021.22 & 23 conducted<br>8. 4th Financial dialogue conducted. | Q3 Resource Mobilization TWG report published | Q3 Resource Mobilization TWG report published |
| 12. HIV/AIDS data processed and analyzed to predict and provide insights and recommendations.<br>13. Statistics and analytics TWG conducted.<br>14. # 3000 factsheets & 500 UAC activity Calendar published. | Q3 Analytics & Statistical WG report published. | Q3 Analytics & Statistical WG report published. |
| **Department:003 Policy,Research and Programming** | | |
| **Key Service Area:320086 HIV& AIDS Research, Advocacy & Communication** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. Capacity of Junior scientists built to support 3 research questions.<br>2. # 40 abstracts presented & HIV & AIDS Symposium report published<br>3. National HIV agenda reviewed and disseminated.<br>4. Report of HIV & AIDS research mapping published. | HIV Research mapping published | HIV Research mapping published |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320086 HIV& AIDS Research, Advocacy & Communication** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 5. # 6 MCC meeting held to cleared messages.<br>6.#350 HIV Focal Point persons & PLHIV capacity built to dissemination HIV messages on radio stations.<br>7. #84 audio &video content created<br>8. #20,400 spot messages disseminated on radios stations. | 21 audio &video HIV message content developed; 260 spots messages on HIV hired on radio stations; 2MCC meeting held and all HIV messages cleared within stipulated period, Capacity of 90 PLHIV and FFP built on HIV messages on radios | 21 audio &video HIV message content developed; 260 spots messages on HIV hired on radio stations; 2MCC meeting held and all HIV messages cleared within stipulated period, Capacity of 90 PLHIV and FFP built on HIV messages on radios |
| 9. #20 weekly radio appearances made on FM radio to educate the public on HIV.<br>10. #24 newspapers editorial message disseminated.<br>11. # 20 weekly HIV messages disseminated by social media influencers. | 260 radio appearance made on HIV messages; 9 Newspaper HIV editorial messages disseminated; 260 social media messages on HIV sent out by social media influencers. | 260 radio appearance made on HIV messages; 9 Newspaper HIV editorial messages disseminated; 260 social media messages on HIV sent out by social media influencers. |
| 12. # 4 daily spot HIV messages disseminated over 150 community radios/Bizidandalos.<br>13. HIV messages displayed on 1,000 taxi, buses and boda.<br>14. Communication Strategy published<br>15. # 600 sponsored HIV articles published in media with wide coverage. | 150 community radios/ Bizindalos disseminated HIV messages 4 times daily; 250 buses, taxi displayed HIV messages;150 sponsored HIV articles written & published; Participated in 2 events to disseminate PFTI HIV messages; 1 news letter published; | 150 community radios/ Bizindalos disseminated HIV messages 4 times daily; 250 buses, taxi displayed HIV messages;150 sponsored HIV articles written & published; Participated in 2 events to disseminate PFTI HIV messages; 1 news letter published; |
| 16. # 8 events participated in to disseminate HIV prevention messages,#4 editorial committees convened & newsletters produced.<br>17. # 3 FM radios stations disseminated HIV messages, #2 TV stations aired HIV messages, #10 social media influencers engaged. | Participated in 2 events to disseminate PFTI HIV messages; 1 news letter published; appear on 1FM , 1 TV Stations & 4 Social media influencers to disseminate PFTI message. | Participated in 2 events to disseminate PFTI HIV messages; 1 news letter published; appear on 1FM , 1 TV Stations & 4 Social media influencers to disseminate PFTI message. |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320088 National Policies and Programming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. #16 quarterly NPC,AYP Steering Committee, GTWG and Priority Populations Steering Committee conducted.<br>2.The SD guidelines into local languages translated and disseminated.<br>3. #4 field visits conducted. | Q3 NPC,AYP & PP steering committee report published, SD Guidelines to local languages disseminated in 1 region | Q3 NPC,AYP & PP steering committee report published, SD Guidelines to local languages disseminated in 1 region |
| 4. Quarterly report on support supervision on implementation of guidelines on HIV Social Impact Assessment published. | Q2.Report of joint support supervision on implementation of guidelines for HIV Social Impact Assessment in large infrastructure submitted,1 field visit on refugees settlement. | Q2.Report of joint support supervision on implementation of guidelines for HIV Social Impact Assessment in large infrastructure submitted,1 field visit on refugees settlement. |
| **Department:004 Corporate Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. Risk assessment conducted and annual audit plan developed.<br>2. Field audits conducted in 8 regions.<br>3. Audit conducted in 6 departments.<br>4. Quarterly ARAC and HSAC conducted | Q3 Risk based departmental audit and field audit reports issued, quarterly ARAC recommendations submitted to the Board | Q3 Risk based departmental audit and field audit reports issued, quarterly ARAC recommendations submitted to the Board |
| 5. # 4 consolidated quarterly reports submitted.<br>6. # 4 quarterly advisory reports submitted | Consolidated quarterly internal audit report issued | Consolidated quarterly internal audit report issued |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. Wages paid for 82 staff<br>2. # 82 staff & family medical insurance<br>3. Staff bereaved provided for.<br>4.# 82 staff trained<br>5. # 23 staff recruited and deployed<br>6. Staff performance reviewed.<br>7. Staff provident fund paid<br>8. Staff Subscription provided. | 82 staff adequately remunerated, trained and retained, Q2 Staff performance review report published, Q2 Staff provident fund provided | 82 staff adequately remunerated, trained and retained, Q2 Staff performance review report published, Q2 Staff provident fund provided |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. # 20 Board and committee meetings held.<br>2. #12 Monthly board retainer paid.<br>3. #1 Board chartered Published.<br>4. #2 Board field visits to monitor program activities conducted.<br>5. # 1 Audit committee Charter published. | Board Meeting Resolutions implemented, 5 board & committee meetings held; Board retainer paid, revised board Charter published | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. #1 sessions of HIV & TB stigma awareness created.<br>2. #1 Health camps conducted to test HIV & TB<br>3. Quarterly AIDS committee meeting conducted.<br>4. # 1 conducted to promote Condom use. | Q3 quarterly report of AIDS &TB committee published, condom use promoted | Q3 quarterly report of AIDS &TB committee published, condom use promoted |
| 5. # 1 HIV & TB committee training undertaken<br>6. # 4 quarterly HIV & TB committee meeting held. | NA | |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. Participated in dissemination of HIV messages in 6 national days<br>2. Quarterly consumables procured.<br>3. Quarterly equip, machinery and property maintained.<br>4. Monthly utilities consumed<br>5. Staff welfare provided to 8 staff | HIV messages disseminated on national days, consumables, equipment procured, utilities consumed, staff welfare provided, misc. activities undertaken | HIV messages disseminated on national days, consumables, equipment procured, utilities consumed, staff welfare provided, misc. activities undertaken |
| **Department:005 Grant Management** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. #quarterly financial reports submitted on time.<br>2. Field work conducted & accountability followed.<br><br>3. #4 GFAC papers prepared and submitted.<br>4. IFMIS maintained<br>5. Monthly imprest disbursed.<br>6. Online budget performance dashboard developed | Q2 financial report submitted, IFMIS maintained, GFAC recommendations submitted to the Board, Accountability report published | Q2 financial report submitted, IFMIS maintained, GFAC recommendations submitted to the Board, Accountability report published |
| **Key Service Area:000060 Project Development and Investment Planning** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. #12 CCM staff wages paid<br>2. # 1 C8 GF grant proposals submitted.<br>3. #4. Oversight field visits conducted<br>4. #quarterly constituency report submitted<br>5. #4 quarterly CCM Board meeting held.<br>4. # 4 quarterly consumables<br>5. Equip & machinery maintained | C8 GF grant writing submitted, CCM staff wages paid, CCM Board Oversight field visit report published, Q3 constituency meetings reports submitted, Q2 CCM board resolutions implemented, office consumables used, equipment maintained | C8 GF grant writing submitted, CCM staff wages paid, CCM Board Oversight field visit report published, Q3 constituency meetings reports submitted, Q2 CCM board resolutions implemented, office consumables used, equipment maintained |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000060 Project Development and Investment Planning** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 7. Office infrastructure renovated | Phase 2 office remodeling completed | Phase 2 office remodeling completed |
| 1. Quarterly coordination supervision visits conducted<br>2. Corporate Social Responsibilities provided for HIV initiatives.<br>3. UAC Risk Management policy published.<br>4. #4 Public Relations undertaken<br>5. UAC Regulation reviewed.<br>6. UAC Visibility promoted | Q2 supervision reports submitted; Public Relations activity reported CSR report submitted, revised UAC Regulations Published | Q2 supervision reports submitted; Public Relations activity reported CSR report submitted, revised UAC Regulations Published |
| *Develoment Projects* | | |
| **Project:1952 Institutional Development of Uganda AIDS Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. # 2 Cisco Network Switches<br>2. # 7 Wireless Access Points<br>3. # 8 Laptops Computers<br>4. # 2 Licenses for Antivirus & Firewall<br>5. # 10 Executive Desks & Chairs<br>6. # 1 Procure Conference Table with 9 chairs<br>7. # 2 Pick up vehicles procured | NA | |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142159 | Sale of bid documents-From Government Units | 0.010 | 0.001 |
| 142301 | Sale of (Produced) Government Properties/Assets | 0.015 | 0.000 |
| | **Total** | **0.025** | **0.001** |

# VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 12 Human Capital Development** | **1,694,000** | **470,988** |
| **Vote Function : 01 National HIV&AIDS Response Coordination** | **1,694,000** | **470,988** |
| ***Department Budget Estimates*** | | |
| Department: 001 Partnership & Outreach Coordination | 157,000 | **0** |
| Department: 002 Planning, Monitoring & Evaluation | 307,000 | **0** |
| Department: 003 Policy,Research and Programming | 1,045,000 | **123,100** |
| Department: 004 Corporate Support Services | 185,000 | **0** |
| Department: 001 Partnership & Outreach Coordination | 0 | **0** |
| Department: 003 Policy,Research and Programming | 0 | **347,887** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **1,694,000** | **470,988** |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 21.464 | 21.464 | 10.732 | 10.732 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 44.483 | 44.483 | 22.850 | 22.809 | 51.0 % | 51.3 % | 99.8 % |
| Devt. | GoU | 44.917 | 44.917 | 44.917 | 44.893 | 100.0 % | 99.9 % | 99.9 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **110.863** | **110.863** | **78.499** | **78.434** | **70.8 %** | **70.7 %** | **99.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **110.863** | **110.863** | **78.499** | **78.434** | **70.8 %** | **70.7 %** | **99.9 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **110.863** | **110.863** | **78.499** | **78.434** | **70.8 %** | **70.7 %** | **99.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **110.863** | **110.863** | **78.499** | **78.434** | **70.8 %** | **70.7 %** | **99.9 %** |
| **Total Vote Budget Excluding Arrears** | | **110.863** | **110.863** | **78.499** | **78.434** | **70.8 %** | **70.7 %** | **99.9 %** |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.610** | **0.610** | **0.305** | **0.305** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Development Planning | 0.610 | 0.610 | 0.305 | 0.305 | 50.0 % | 50.0 % | 100.0% |
| **Programme:02 Mineral Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Development Planning | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.100** | **0.100** | **0.050** | **0.048** | **50.0 %** | **47.7 %** | **95.4%** |
| Vote Function:01 Development Planning | 0.100 | 0.100 | 0.050 | 0.048 | 50.0 % | 47.7 % | 95.4% |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Development Planning | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:07 Private Sector Development** | **0.250** | **0.250** | **0.125** | **0.125** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Development Planning | 0.250 | 0.250 | 0.125 | 0.125 | 50.0 % | 50.0 % | 100.0% |
| Vote Function:02 Development Performance | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:10 Sustainable Urbanisation and Housing** | **5.900** | **5.900** | **2.983** | **2.983** | **50.6 %** | **50.6 %** | **100.0%** |
| Vote Function:01 Development Planning | 5.900 | 5.900 | 2.983 | 2.983 | 50.6 % | 50.6 % | 100.0% |
| **Programme:11 Digital Transformation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Development Planning | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:12 Human Capital Development** | **9.860** | **9.860** | **5.037** | **5.017** | **51.1 %** | **50.9 %** | **99.6%** |
| Vote Function:01 Development Planning | 9.860 | 9.860 | 5.037 | 5.017 | 51.1 % | 50.9 % | 99.6% |
| **Programme:14 Public Sector Transformation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:02 Development Performance | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:03 General administration and support services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:17 Regional Balanced Development** | **0.100** | **0.100** | **0.050** | **0.046** | **50.0 %** | **46.3 %** | **92.6%** |
| Vote Function:01 Development Planning | 0.100 | 0.100 | 0.050 | 0.046 | 50.0 % | 46.3 % | 92.6% |
| **Programme:18 Development Plan Implementation** | **94.043** | **94.043** | **69.949** | **69.909** | **74.4 %** | **74.3 %** | **99.9%** |
| Vote Function:01 Development Planning | 7.750 | 7.750 | 4.095 | 4.095 | 52.8 % | 52.8 % | 100.0% |
| Vote Function:02 Development Performance | 0.900 | 0.900 | 0.491 | 0.491 | 54.5 % | 54.5 % | 100.0% |
| Vote Function:03 General administration and support services | 85.393 | 85.393 | 65.363 | 65.323 | 76.5 % | 76.5 % | 99.9% |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **94.043** | **94.043** | **69.949** | **69.909** | **74.4 %** | **74.3 %** | **99.9%** |
| Vote Function:04 African Peer Review Mechanism and Partnerships | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **110.863** | **110.863** | **78.499** | **78.434** | **70.8 %** | **70.7 %** | **99.9 %** |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:01 Development Planning | | | |
| **Department:004 Economic Planning** | | | |
| Key Service Area: 010031 Production, Trade and Tourism | | | |
| **PIAP Output: 01117101 Climate smart agricultural practices undertaken** | | | |
| **Programme Intervention: 011171 Promote climate adaptation and mitigation practices** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Carbon farming strategy and guidelines in place | Status | 1 | 0.4 |
| **Programme:04 Manufacturing** | | | |
| Vote Function:01 Development Planning | | | |
| **Department:004 Economic Planning** | | | |
| Key Service Area: 000015 Monitoring and Evaluation | | | |
| **PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone** | | | |
| **Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of industrial parks that have reliable electricity. | Number | 4 | 3 |
| Number of industrial parks and free zones with sustainable water and waste management system. | Number | 4 | 3 |
| Number of Industrial parks and free zones connected to high speed internet connectivity. | Number | 4 | 3 |
| **Programme:07 Private Sector Development** | | | |
| Vote Function:01 Development Planning | | | |
| **Department:004 Economic Planning** | | | |
| Key Service Area: 000060 Project Development and Investment Planning | | | |
| **PIAP Output: 07241301 Investment promotion undertaken** | | | |
| **Programme Intervention: 072413 Undertake Investment Promotion** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of NDP PSD projects informed by the feasibility studies undertaken | Number | 1 | 1 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

**Programme:10 Sustainable Urbanisation and Housing**

Vote Function:01 Development Planning

**Department:006 Urban, Metropolitan and Regional Physical Planning**

Key Service Area: 280002 Physical planning

**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

**Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of City PDPs developed | Number | 3 | 1 |
| Number of Municipality PDPs developed | Number | 20 | 4 |
| Number of Town Council PDPs developed | Number | 66 | 11 |
| Number of Detailed Plans developed | Number | 4 | 3 |

**Programme:12 Human Capital Development**

Vote Function:01 Development Planning

**Department:007 Population and Social Development Planning**

Key Service Area: 320192 Manpower Planning, Education and Gender

**PIAP Output: 1221101 Enhanced workforce planning and management**

**Programme Intervention: 12211 Institutionalize Manpower Planning**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Annual scarce skills report produced | Number | 1 | 0.4 |
| Annual Jobs report produced | Number | 1 | 0.4 |
| Employment and Skills Status report produced | Number | 1 | 1 |

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Criterion for financing critical skills developed | Number | 1 | 0 |

Key Service Area: 320193 Population Programme Coordination

**PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of policy reports on population factors developed | Number | 1 | 4 |
| Proportion of Strategic plans and LG plans integrating DD issues | Percentage | 100% | 22% |
| Annual State of Population Report in place | Text | 1 | 1 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Development Planning

**Department:007 Population and Social Development Planning**

Key Service Area: 320194 Family Health and Nutrition

**PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Annual State of Population Report in place | Text | 1 | 1 |

**Programme:17 Regional Balanced Development**

Vote Function:01 Development Planning

**Department:004 Economic Planning**

Key Service Area: 510003 Regional, Urban and Local Government Planning

**PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented**

**Programme Intervention: 171113 Integrate Physical Planning with LED**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Regional Physical Development Plans developed | Number | 3 | 1 |

**Programme:18 Development Plan Implementation**

Vote Function:01 Development Planning

**Department:004 Economic Planning**

Key Service Area: 000060 Project Development and Investment Planning

**PIAP Output: 18113101 Bankable projects for the NDP developed and implemented**

**Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of NDPIV Core projects that are bankable | Number | 10 | 4 |

Key Service Area: 560045 Strategic Planning and Development

**PIAP Output: 18112102 Aligned Development Plans to NDP**

**Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of LGs plans aligned to NDP | Percentage | 50% | 11.4% |
| Proportion of MDAs plans aligned to NDP | Percentage | 60% | 57.6% |
| Proportion of PIAPs aligned to NDP | Percentage | 80% | 100% |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:02 Development Performance

**Department:006 Policy, Research and Development Performance**

Key Service Area: 560028 Policy Research and Analytical Studies

**PIAP Output: 18114201 National Development Planning Research Agenda**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of oversight research reports produced | Number | 2 | 1 |

Key Service Area: 560089 Evaluation and Compliance

**PIAP Output: 18311101 Aligned MDALGs and Programme budgets to the NDP priorities**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Level of alignment of Programme budget to the NDP priorities | Percentage | 70% | 0 |

**PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted**

**Programme Intervention: 184131 Strengthen the M&E function across government.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Mid Term Review reports of Vision 2040 in Place | Number | 1 | 0 |

**PIAP Output: 18413103 National Development Report (NDR)**

**Programme Intervention: 184131 Strengthen the M&E function across government.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of National Development Reports | Number | 1 | 1 |

Vote Function:03 General administration and support services

**Department:002 Board, General Management and Administration**

Key Service Area: 560090 African Peer Review Mechanism and Partnership

**PIAP Output: 18413201 Country Review Report (CRR) and the National Programme of Action (NPoA) for the APRM**

**Programme Intervention: 184132 Coordinate APRM processes and follow up on National Programme of Action**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Country Review Report (CRR) in place | Number | 1 | 0.5 |
| National Programme of Action (NPoA) for the APRM | Number | 1 | 0.5 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:03 General administration and support services

**Department:002 Board, General Management and Administration**

Key Service Area: 560091 Board, General Management and administration and Corporate planning

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 70% | 0 |

**Project:1817 Construction and Equipping of the Planning House**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 70% | 0 |

**Project:1905 Institutional Development of National Planning Authority**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 70% | 0 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

## Performance highlights for the Quarter

1. NPA reviewed and endorsed Twenty-Seven (27) approved local governments physical development plans (PDPs) including; 3 for Municipalities, 11 for Districts and 13 for Town Councils
2. Provided financial support to KCCA to develop detailed neighborhood physical development plans for; Port bell – Luzira, Bugolobi – Kitintale, and Ggaba – Kansanga. This will increase the total area coverage by 11.6%.
3. Produced the Annual State of Population Report and yet to be published
4. Produced the National Development Report for FY 2024/25 and yet to be published
5. Paid 30% contract sum to Roko Construction Company and to date 4% level of construction has been achieved and this includes all the preliminary activities.
6. Produced the NPA performance report for FY 2024/25
7. Certified 102/177 MDAs and 20/176 Local Government Development Plans (LGDPs).
8. Supported the preparation of Thirteen (13) Feasibility and Pre-feasibility studies for projects to guide public and private sector investment decisions
9. Monitored eleven (11) core projects under agro-industriliazation programme
10. Produced the draft Pulse of the economy report for FY 2024/25. Additionally produced the monthly economic update reports for Q2
11. Reviewed and cleared six (06) government projects for loan proposals
12. Developed a report on teenage pregnancy profiling in Uganda
13. Procured 25 laptops, Three (3) Inverters and Thirty-two (32) Batteries, Forty 40 office chairs, thirty-four (34) conference chairs, twenty-five (25) cabinets, a heavy duty safe and two (02) office tables

## Variances and Challenges

1.Limited staffing specifically under the department of Physical Planning resulting into limited man power to implement the planned outputs
2. Increasing cost of maintenance and servicing of NPA old fleet following suspension on car purchase by MDAs

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.610** | **0.610** | **0.305** | **0.305** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Development Planning** | **0.610** | **0.610** | **0.305** | **0.305** | **50.0 %** | **50.0 %** | **100.0 %** |
| 010031 Production, Trade and Tourism | 0.610 | 0.610 | 0.305 | 0.305 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:04 Manufacturing** | **0.100** | **0.100** | **0.050** | **0.048** | **50.0 %** | **48.0 %** | **96.0 %** |
| **Vote Function:01 Development Planning** | **0.100** | **0.100** | **0.050** | **0.048** | **50.0 %** | **48.0 %** | **96.0 %** |
| 000015 Monitoring and Evaluation | 0.100 | 0.100 | 0.050 | 0.048 | 50.0 % | 48.0 % | 96.0 % |
| **Programme:07 Private Sector Development** | **0.250** | **0.250** | **0.125** | **0.125** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Development Planning** | **0.250** | **0.250** | **0.125** | **0.125** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000060 Project Development and Investment Planning | 0.250 | 0.250 | 0.125 | 0.125 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:10 Sustainable Urbanisation and Housing** | **5.900** | **5.900** | **2.983** | **2.983** | **50.6 %** | **50.6 %** | **100.0 %** |
| **Vote Function:01 Development Planning** | **5.900** | **5.900** | **2.983** | **2.983** | **50.6 %** | **50.6 %** | **100.0 %** |
| 280002 Physical planning | 5.900 | 5.900 | 2.983 | 2.983 | 50.6 % | 50.6 % | 100.0 % |
| **Programme:12 Human Capital Development** | **9.860** | **9.860** | **5.037** | **5.017** | **51.1 %** | **50.9 %** | **99.6 %** |
| **Vote Function:01 Development Planning** | **9.860** | **9.860** | **5.037** | **5.017** | **51.1 %** | **50.9 %** | **99.6 %** |
| 320192 Manpower Planning, Education and Gender | 2.121 | 2.121 | 1.060 | 1.060 | 50.0 % | 50.0 % | 100.0 % |
| 320193 Population Programme Coordination | 6.136 | 6.136 | 3.117 | 3.098 | 50.8 % | 50.5 % | 99.4 % |
| 320194 Family Health and Nutrition | 1.603 | 1.603 | 0.859 | 0.859 | 53.6 % | 53.6 % | 100.0 % |
| **Programme:17 Regional Balanced Development** | **0.100** | **0.100** | **0.050** | **0.046** | **50.0 %** | **46.0 %** | **92.0 %** |
| **Vote Function:01 Development Planning** | **0.100** | **0.100** | **0.050** | **0.046** | **50.0 %** | **46.0 %** | **92.0 %** |
| 510003 Regional, Urban and Local Government Planning | 0.100 | 0.100 | 0.050 | 0.046 | 50.0 % | 46.0 % | 92.0 % |
| **Programme:18 Development Plan Implementation** | **94.043** | **94.043** | **69.949** | **69.909** | **74.4 %** | **74.3 %** | **99.9 %** |
| **Vote Function:01 Development Planning** | **7.750** | **7.750** | **4.095** | **4.095** | **52.8 %** | **52.8 %** | **100.0 %** |
| 000060 Project Development and Investment Planning | 7.000 | 7.000 | 3.500 | 3.500 | 50.0 % | 50.0 % | 100.0 % |
| 560045 Strategic Planning and Development | 0.750 | 0.750 | 0.595 | 0.595 | 79.3 % | 79.3 % | 100.0 % |
| **Vote Function:02 Development Performance** | **0.900** | **0.900** | **0.491** | **0.491** | **54.5 %** | **54.6 %** | **100.0 %** |
| 560028 Policy Research and Analytical Studies | 0.100 | 0.100 | 0.066 | 0.066 | 65.9 % | 66.0 % | 100.0 % |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **94.043** | **94.043** | **69.949** | **69.909** | **74.4 %** | **74.3 %** | **99.9 %** |
| **Vote Function:02 Development Performance** | **0.900** | **0.900** | **0.491** | **0.491** | **54.5 %** | **54.6 %** | **100.0 %** |
| 560089 Evaluation and Compliance | 0.800 | 0.800 | 0.425 | 0.425 | 53.1 % | 53.1 % | 100.0 % |
| **Vote Function:03 General administration and support services** | **85.393** | **85.393** | **65.363** | **65.323** | **76.5 %** | **76.5 %** | **99.9 %** |
| 000005 Human Resource Management | 44.917 | 44.917 | 44.917 | 44.893 | 100.0 % | 99.9 % | 99.9 % |
| 560090 African Peer Review Mechanism and Partnership | 0.400 | 0.400 | 0.225 | 0.225 | 56.3 % | 56.3 % | 100.0 % |
| 560091 Board, General Management and administration and Corporate planning | 40.076 | 40.076 | 20.221 | 20.205 | 50.5 % | 50.4 % | 99.9 % |
| **Total for the Vote** | **110.863** | **110.863** | **78.499** | **78.433** | **70.8 %** | **70.7 %** | **99.9 %** |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211103 Statutory salaries | 21.464 | 21.464 | 10.732 | 10.732 | 50.0 % | 50.0 % | 100.0 % |
| 211104 Employee Gratuity | 6.471 | 6.471 | 3.235 | 3.235 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5.058 | 5.058 | 2.245 | 2.245 | 44.4 % | 44.4 % | 100.0 % |
| 212101 Social Security Contributions | 2.307 | 2.307 | 1.153 | 1.153 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 1.600 | 1.600 | 1.128 | 1.128 | 70.5 % | 70.5 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.282 | 0.282 | 0.282 | 0.267 | 100.0 % | 94.7 % | 94.7 % |
| 221002 Workshops, Meetings and Seminars | 1.019 | 1.019 | 0.523 | 0.523 | 51.3 % | 51.3 % | 100.0 % |
| 221003 Staff Training | 0.730 | 0.730 | 0.365 | 0.365 | 50.0 % | 50.0 % | 100.0 % |
| 221004 Recruitment Expenses | 0.027 | 0.027 | 0.007 | 0.007 | 25.0 % | 25.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.040 | 0.040 | 0.010 | 0.010 | 25.0 % | 25.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.242 | 0.242 | 0.121 | 0.121 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 1.158 | 1.158 | 0.612 | 0.612 | 52.9 % | 52.9 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.848 | 0.848 | 0.848 | 0.848 | 100.0 % | 100.0 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.450 | 0.450 | 0.225 | 0.225 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.313 | 0.313 | 0.157 | 0.156 | 50.0 % | 50.0 % | 99.9 % |
| 222001 Information and Communication Technology Services. | 0.442 | 0.442 | 0.221 | 0.221 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.260 | 0.260 | 0.130 | 0.130 | 50.0 % | 49.9 % | 99.9 % |
| 223003 Rent-Produced Assets-to private entities | 2.809 | 2.809 | 1.405 | 1.405 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.380 | 0.380 | 0.190 | 0.190 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.204 | 0.204 | 0.102 | 0.098 | 50.0 % | 48.1 % | 96.1 % |
| 223006 Water | 0.020 | 0.020 | 0.010 | 0.009 | 50.0 % | 46.6 % | 93.3 % |
| 224001 Medical Supplies and Services | 0.010 | 0.010 | 0.003 | 0.003 | 25.0 % | 25.0 % | 100.0 % |
| 224011 Research Expenses | 1.747 | 1.747 | 0.874 | 0.874 | 50.0 % | 50.0 % | 100.0 % |
| 225101 Consultancy Services | 2.457 | 2.457 | 1.229 | 1.229 | 50.0 % | 50.0 % | 100.0 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6.932 | 6.932 | 3.466 | 3.466 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.145 | 0.145 | 0.073 | 0.073 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 226002 Licenses | 0.012 | 0.012 | 0.003 | 0.003 | 25.0 % | 25.0 % | 100.0 % |
| 227001 Travel inland | 1.797 | 1.797 | 0.899 | 0.892 | 50.0 % | 49.6 % | 99.3 % |
| 227004 Fuel, Lubricants and Oils | 2.520 | 2.520 | 1.160 | 1.160 | 46.0 % | 46.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.902 | 0.902 | 0.451 | 0.436 | 50.0 % | 48.4 % | 96.8 % |
| 263402 Transfer to Other Government Units | 3.000 | 3.000 | 1.500 | 1.500 | 50.0 % | 50.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.300 | 0.300 | 0.225 | 0.225 | 75.0 % | 75.0 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 44.000 | 44.000 | 44.000 | 44.000 | 100.0 % | 100.0 % | 100.0 % |
| 312221 Light ICT hardware - Acquisition | 0.420 | 0.420 | 0.420 | 0.420 | 100.0 % | 100.0 % | 100.0 % |
| 312231 Office Equipment - Acquisition | 0.150 | 0.150 | 0.150 | 0.127 | 100.0 % | 84.9 % | 84.9 % |
| 312235 Furniture and Fittings - Acquisition | 0.247 | 0.247 | 0.247 | 0.246 | 100.0 % | 99.5 % | 99.5 % |
| 313121 Non-Residential Buildings - Improvement | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| **Total for the Vote** | **110.863** | **110.863** | **78.499** | **78.434** | **70.8 %** | **70.7 %** | **99.9 %** |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.610** | **0.610** | **0.305** | **0.305** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Development Planning** | **0.610** | **0.610** | **0.305** | **0.305** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 004 Economic Planning | 0.610 | 0.610 | 0.305 | 0.305 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:02 Mineral Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Development Planning** | **0.610** | **0.610** | **0.305** | **0.305** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:04 Manufacturing** | **0.100** | **0.100** | **0.050** | **0.048** | **50.00 %** | **47.70 %** | **95.40 %** |
| **Vote Function:01 Development Planning** | **0.610** | **0.610** | **0.305** | **0.305** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 004 Economic Planning | 0.100 | 0.100 | 0.050 | 0.048 | 50.0 % | 48.0 % | 96.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Development Planning** | **0.610** | **0.610** | **0.305** | **0.305** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **0.250** | **0.250** | **0.125** | **0.125** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Development Planning** | **0.610** | **0.610** | **0.305** | **0.305** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 004 Economic Planning | 0.250 | 0.250 | 0.125 | 0.125 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **0.250** | **0.250** | **0.125** | **0.125** | **50.00 %** | **50.00 %** | **100.00 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Development Performance** | **0.000** | **0.900** | **0.491** | **0.491** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:10 Sustainable Urbanisation and Housing** | **5.900** | **5.900** | **2.983** | **2.983** | **50.56 %** | **50.56 %** | **100.00 %** |
| **Vote Function:01 Development Planning** | **0.610** | **0.610** | **0.305** | **0.305** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 006 Urban, Metropolitan and Regional Physical Planning | 5.900 | 5.900 | 2.983 | 2.983 | 50.6 % | 50.6 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:11 Digital Transformation** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Development Planning** | **0.610** | **0.610** | **0.305** | **0.305** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:12 Human Capital Development** | **9.860** | **9.860** | **5.037** | **5.017** | **51.08 %** | **50.88 %** | **99.61 %** |
| **Vote Function:01 Development Planning** | **0.610** | **0.610** | **0.305** | **0.305** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 007 Population and Social Development Planning | 9.860 | 9.860 | 5.037 | 5.017 | 51.1 % | 50.9 % | 99.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:14 Public Sector Transformation** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:02 Development Performance** | **0.000** | **0.900** | **0.491** | **0.491** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 General administration and support services** | **0.000** | **85.393** | **65.363** | **65.323** | **0.00 %** | **0.00 %** | **99.9 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:17 Regional Balanced Development** | **0.100** | **0.100** | **0.050** | **0.046** | **50.00 %** | **46.28 %** | **92.57 %** |
| **Vote Function:01 Development Planning** | **0.610** | **0.610** | **0.305** | **0.305** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 004 Economic Planning | 0.100 | 0.100 | 0.050 | 0.046 | 50.0 % | 46.0 % | 92.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **94.043** | **94.043** | **69.949** | **69.909** | **74.38 %** | **74.34 %** | **99.94 %** |
| **Vote Function:01 Development Planning** | **0.610** | **0.610** | **0.305** | **0.305** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 004 Economic Planning | 7.750 | 7.750 | 4.095 | 4.095 | 52.8 % | 52.8 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Development Performance** | **0.000** | **0.900** | **0.491** | **0.491** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 006 Policy, Research and Development Performance | 0.900 | 0.900 | 0.491 | 0.491 | 54.6 % | 54.6 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 General administration and support services** | **0.000** | **85.393** | **65.363** | **65.323** | **0.00 %** | **0.00 %** | **99.9 %** |
| ***Departments*** | | | | | | | |
| 002 Board, General Management and Administration | 40.476 | 40.476 | 20.446 | 20.430 | 50.5 % | 50.5 % | 99.9 % |
| ***Development Projects*** | | | | | | | |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **94.043** | **94.043** | **69.949** | **69.909** | **74.38 %** | **74.34 %** | **99.94 %** |
| 1817 Construction and Equipping of the Planning House | 44.000 | 44.000 | 44.000 | 44.000 | 100.0 % | 100.0 % | 100.0 % |
| 1905 Institutional Development of National Planning Authority | 0.917 | 0.917 | 0.917 | 0.893 | 100.0 % | 97.4 % | 97.4 % |
| **Vote Function:04 African Peer Review Mechanism and Partnerships** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **110.863** | **110.863** | **78.499** | **78.434** | **70.8 %** | **70.7 %** | **99.9 %** |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Development Planning** | | |
| *Departments* | | |
| **Department:004 Economic Planning** | | |
| **Key Service Area:010031 Production, Trade and Tourism** | | |
| **PIAP Output: 01117101 Climate smart agricultural practices undertaken** | | |
| **Programme Intervention: 011171 Promote climate adaptation and mitigation practices** | | |
| 1. Draft carbon farming strategic plan developed | Draft carbon farming strategic plan developed | The plan to be completed by end of FY |
| 1. one (01) coordination report on the implementation of agro-industrialization programme prepared | 1. Held a meeting with private sector engagement and other non-state actor engagement on reporting AGI achievements<br>2. Prepared a technical brief on the justification for not turning current NAGRC&DB ranches into Industrial parks<br>3. Conducted a study to understand the critical policies and challenges that must be addressed to catalyze implementation of agro-industrialization programme | Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 30,000.000 |
| 221002 Workshops, Meetings and Seminars | | 7,175.000 |
| 221003 Staff Training | | 16,000.000 |
| 224011 Research Expenses | | 10,785.000 |
| 225101 Consultancy Services | | 45,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 31,540.000 |
| 227004 Fuel, Lubricants and Oils | | 12,000.000 |
| | **Total For Budget Output** | **152,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 152,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **152,500.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 152,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:04 Manufacturing** | | |
| **Vote Function:01 Development Planning** | | |
| *Departments* | | |
| **Department:004 Economic Planning** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone** | | |
| **Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks** | | |
| Four (04) visits to industrial parks to ascertain high speed internet connectivity undertaken | 1. Visited Tembo Steels with NPA board and NPA top management to ascertains works and challenges in the steel industry | Implementation is on track |
| 1. Draft productivity concept, strategy and guidelines produced 2. Study report on energy efficiency produced | 1. Produced a draft study report on the Uganda Iron and Steel Manufacturer's Association (UGISMA) on productivity and energy efficiency for validation | Implementation will be achieved by end of the FY |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,500.000 |
| 227001 Travel inland | | 12,500.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Development Planning** | | |
| *Departments* | | |
| **Department:004 Economic Planning** | | |
| **Key Service Area:000060 Project Development and Investment Planning** | | |
| **PIAP Output: 07241301 Investment promotion undertaken** | | |
| **Programme Intervention: 072413 Undertake Investment Promotion** | | |
| 1. Prefeasibility study, data collection and analytical models undertaken models | 1. Awarded a contract to finalize the feasibility study for the development of tourism infrastructure at equator points in Kayabwe, Nfo island, Kayinja-Ntara and Ntusi | Implementation is on track |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,500.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 50,000.000 |
| 227001 Travel inland | | 7,299.999 |
| | **Total For Budget Output** | **64,799.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,799.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **64,799.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,799.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | | |
| **Vote Function:01 Development Planning** | | |
| *Departments* | | |
| **Department:006 Urban, Metropolitan and Regional Physical Planning** | | |
| **Key Service Area:280002 Physical planning** | | |
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| 1. Field data collected and draft regulations and guidelines produced 2. Two (02) draft regional PDP produced 3. Draft Detailed plans for Gulu and Jinja developed | 1. Supported the finalization of the Greater Kampala Metropolitan Area Integrated Urban Development Masterplan (GKMA-IUDMP)<br>2. Developed spatial map for Nakivubo Channel construction site, Kigezi Subregion<br>3. Approved Mukono Municipal Council Physical Development Plan (2025-2035)<br>4. Reviewed and endorsed Twenty Seven approved local governments physical development plans<br>5. Developed, pretested and validated Physical Planning Compliance Assessment Tool with different MDAs and local governments physical planners. | Yet develop the Regional Physical Development Plans |
| 1. Two cities, 5 municipalities, 20 Town councils,5 districts, 20 subcounties supported to develop PDP 2. Five (05) appeals heard and resolved 3. Desk review for GKMA PDP undertaken<br>3. Certificate of compliance for the Physical Planning produced | 1. Reviewed and endorsed 3 Municipalities, 11 Districts and 13 Town Councils physical development plans<br>2. Prepared the draft physical planning compliance assessment and presented to management<br>3. The GKMA-IUDMP was submitted to Cabinet<br>4. Attended to four (04) physical planning related complaints | Implementation is on track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211104 Employee Gratuity | 162,500.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 199,987.755 |
| 212101 Social Security Contributions | 40,000.000 |
| 212102 Medical expenses (Employees) | 25,000.000 |
| 221002 Workshops, Meetings and Seminars | 88,473.793 |
| 221003 Staff Training | 8,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,557.921 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 22,500.000 |
| 224011 Research Expenses | | 25,999.767 |
| 225101 Consultancy Services | | 26,000.000 |
| 227001 Travel inland | | 44,318.913 |
| 227004 Fuel, Lubricants and Oils | | 68,000.000 |
| 263402 Transfer to Other Government Units | | 750,000.000 |
| | **Total For Budget Output** | **1,491,338.149** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,491,338.149 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,491,338.149** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,491,338.149 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:12 Human Capital Development**

**Vote Function:01 Development Planning**

*Departments*

**Department:007 Population and Social Development Planning**

**Key Service Area:320192 Manpower Planning, Education and Gender**

**PIAP Output: 1221101 Enhanced workforce planning and management**

**Programme Intervention: 12211 Institutionalize Manpower Planning**

| | | |
|---|---|---|
| 1. Annual Jobs and scarce skills reports produced and disseminated | 1. Draft Annual Jobs and scarce skills report developed | Report to be finalized by end of the FY |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 1221101 Enhanced workforce planning and management** | | |
| **Programme Intervention: 12211 Institutionalize Manpower Planning** | | |
| 1. Twenty (20) Trained 2. DEMDEV, RAPID, IMPACT and MACRO models for Human Resource projection developed and oriented private entities in gender and equity planning, budgeting and implementation at all levels | 1. Developed Resources for the Awareness of Population Impacts on Development (RAPID) and trained twenty five (25) NPA staff on how to develop and run the RAPID Model. | Implemented as planned |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 1. The assessment criteria on the extent of achievement of BRMS in Schools developed 2. Documents reviewed and data collected on the status of NDP IV-HRDP education and skills development | 1. The consultant was procured to spearhead the development of the BRMS report, submitted the inception report, and commenced the development of the main report. 2. Documents were reviewed to inform annual status report NDP IV-HRDP education and skills development report | Implementation is as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 41,088.900 |
| 221002 Workshops, Meetings and Seminars | | 33,950.000 |
| 221003 Staff Training | | 15,000.000 |
| 224011 Research Expenses | | 179,999.999 |
| 225101 Consultancy Services | | 143,112.499 |
| 227001 Travel inland | | 85,405.000 |
| 227004 Fuel, Lubricants and Oils | | 31,625.000 |
| | **Total For Budget Output** | **530,181.398** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 530,181.398 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320193 Population Programme Coordination**

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 1. Data Collected and analyzed on mortality rates in Uganda and report produced 2. Literature reviewed to inform the development of the M&E framework for the population policy | 1. Produced the Annual State of Population Report (SUPRE), Newsletters, and publications<br>2. Developed resources to create awareness on Population Impacts on Development (RAPID) and trained NPA staff on how to develop and run the RAPID Model<br>3. Remodeled Uganda's population profile and establishing growth targets that will lead to the realization of Vision 2040 and this informed the development of M&E framework for the population policy | Implemented as planned |
| 1. Data collected, analysed and cleaned to inform Demographic Dividend assessment for 176 LGs and 18 programmes | 1. Produced the Annual State of Population Report (SUPRE), Newsletters, and publications<br>2. Conducted a DD in-depth budget analysis to inform DD investments for all LGs and programmes | Implemented as planned |
| 1. Capacity build for 40 MDAs and 30 LGs on integration of DD and other population issues in their plans | 1. Supported District Planners from fifty-six (56) Local Governments and thirty six (36) MDAs to finalize their Development/strategic Plans and ensured effective integration of Demographic Dividend (DD) and population-related issues in the plans | Implemented as planned |
| Advocacy campaign, collaboration and strategic partnerships with cultural and religious institutions established | 1. NPA organized the outcome leads meeting, which brought together 61 stakeholders from Government Ministries, Departments and Agencies, UNFPA, District Local Governments, Civil Society, and Implementing Partners. The aim is to strengthen Collaboration and strategic partnerships for population and development | Implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 337,191.726 |
| 221001 Advertising and Public Relations | 52,875.000 |
| 221002 Workshops, Meetings and Seminars | 53,687.500 |
| 221008 Information and Communication Technology Supplies. | 10,000.000 |
| 221009 Welfare and Entertainment | 25,191.500 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 156,000.000 |
| 221017 Membership dues and Subscription fees. | | 53,143.120 |
| 222001 Information and Communication Technology Services. | | 8,440.000 |
| 223001 Property Management Expenses | | 30,196.353 |
| 223004 Guard and Security services | | 15,000.000 |
| 223005 Electricity | | 18,057.986 |
| 224011 Research Expenses | | 219,999.999 |
| 225101 Consultancy Services | | 195,191.442 |
| 226001 Insurances | | 8,750.000 |
| 227001 Travel inland | | 150,000.000 |
| 227004 Fuel, Lubricants and Oils | | 106,900.023 |
| 228002 Maintenance-Transport Equipment | | 100,997.998 |
| 273102 Incapacity, death benefits and funeral expenses | | 22,500.000 |
| | **Total For Budget Output** | **1,564,122.647** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,564,122.647 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320194 Family Health and Nutrition**

**PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| | | |
|---|---|---|
| 1. Data Collected from seven (07) regional referral hospitals of Service Delivery Standards 2. Capacity Built for Planners and their Managements in seven (7) regional referrals on the development and alignment of their plans to NDP IV | 1. Supported Ten (10) regional referrals on the development and alignment of their plans to NDP IV<br>2. Held a meeting with senior officials of Mulago National Referral Hospital on the collaborative assessment on service delivery | Plan to meet other regional referral hospitals on Service Delivery Standards |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 1. One (01) monitoring visit to central region on the performance of health facilities undertaken 2. GKMA supported to develop the WASH Strategic Plan | 1. Held an inaugural meeting with stakeholders on WASH action planning for the development of the GKMA WASH Masterplan. The participants included representatives from MOH, IRC WASH, KCCA, MoWE, NWSC, MoLG, UNICEF, MoGLSD, UWASNET, among others.<br>2. A concept note for a study to assess the level of health services, population, and demographic dynamics of Kampala city and GKMA as special planning areas was developed and approved<br>3. Visited central region health facilities to prepare a report on teenage pregnancy profiling in Uganda | Implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 91,350.000 |
| 212102 Medical expenses (Employees) | | 61,000.000 |
| 221001 Advertising and Public Relations | | 31,125.000 |
| 221002 Workshops, Meetings and Seminars | | 40,063.080 |
| 221003 Staff Training | | 15,000.000 |
| 221008 Information and Communication Technology Supplies. | | 400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 59,432.921 |
| 225101 Consultancy Services | | 40,000.000 |
| 227001 Travel inland | | 49,694.710 |
| 227004 Fuel, Lubricants and Oils | | 45,446.600 |
| 228002 Maintenance-Transport Equipment | | 25,126.753 |
| | **Total For Budget Output** | **458,639.064** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 458,639.064 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,552,943.109** |
| | Wage Recurrent | 0.000 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 2,552,943.109 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:17 Regional Balanced Development**

**Vote Function:01 Development Planning**

*Departments*

**Department:004 Economic Planning**

**Key Service Area:510003 Regional, Urban and Local Government Planning**

**PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented**

**Programme Intervention: 171113 Integrate Physical Planning with LED**

| | | |
|---|---|---|
| 1. Three Draft regional plan prepared based on identified issues 2. Fifthy (50) LG Development Plans reviewed and approved | 1. Reviewed all 176 LG development plans and certified 20 of the reviewed plan<br>2. Continued with the drafting of the subregional development plans for Acholi, Bukedi, Teso, Busoga, and Kigezi | Implementation is on track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 25,000.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Development Planning** | | |
| *Departments* | | |
| **Department:004 Economic Planning** | | |
| **Key Service Area:000060 Project Development and Investment Planning** | | |
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| 1. Three (03) feasibility study reports produced. 2. Ten (10) MDAs officers trained in project preparation and appraisal | 1. One (01) feasibility report produced<br>2. Trained fifteen (15) MDAs officers in projects preparation and appraisal | Step by step DC processes delays timely completion of feasibility studies |
| 1. Two (02) project proposals reviewed and recommendation provided | 1. Reviewed and recommended six (06) projects loan proposals | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 98,450.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 1,651,586.440 |
| | **Total For Budget Output** | **1,750,036.440** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,750,036.440 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:560045 Strategic Planning and Development** | | |
| **PIAP Output: 18112102 Aligned Development Plans to NDP** | | |
| **Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.** | | |
| 1. Draft change management strategy developed. 2. Twenty (20) MDA and twenty (20) LG plans reviewed and approved. 3. NDP IV Popular version produced in atleast ten (10) languages 4. Two (02) consultation meetings held on the strategic direction of the fifteen (year) perspective plan | 1. Thirty nine (39) MDAs and 12 LGs development plans certified<br>2. Produced the first draft of the 15 years perspective plan<br>3. Produced the draft NDP IV Citizen Guide | The development of the other popular versions (citizens guide) is based on the approval of the English version and these will be produced by end of the FY |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18112102 Aligned Development Plans to NDP** | | |
| **Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.** | | |
| 1. Comprehensive geospatial metadata developed and standardized 2. Data collected and analyzed for the preparation of the Railway Transport Master plan and the GKMA Physical Development Plan | 1. Supported the preparation of Uganda Railways Corporation Strategic Plan for the period FY 2025/26 – FY 2029/30 and this will inform the development of the Railway Transport Masterplan<br>2. GKMA physical development plan finalized and recommended for Cabinets' for approval. The process involved the collection and comprehensive analysis using the standardized geospatial metadata | Implementation is on track |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,500.000 |
| 221001 Advertising and Public Relations | | 125,449.999 |
| 221003 Staff Training | | 17,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 150,894.141 |
| 225101 Consultancy Services | | 22,500.000 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| | **Total For Budget Output** | **353,844.140** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 353,844.140 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,103,880.580** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,103,880.580 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Development Performance**

*Departments*

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:006 Policy, Research and Development Performance** | | |
| **Key Service Area:560028 Policy Research and Analytical Studies** | | |
| **PIAP Output: 18114201 National Development Planning Research Agenda** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 1. One (01) PEC and policy paper prepared. 2. Development of STI and Socio-economic research agendas supported 3. Q2 monthly economic update reports produced | 1. Presented The National Research Framework to the Ministry of Public Service and the DPI Secretariat, and the initial processes for developing the Socio-Economic strand are ongoing<br>2. Drafted two PEC papers i.e; Neonatal Health in Uganda and Diagnostic Study of the Cultural and Creative Industries in Uganda'<br>3. Produced Q2 monthly (September, October and November) economic update<br>4. Drafted three (03) policy papers on, Fake Agricultural Inputs, Assessing the election process/ value chain in Uganda: gaps, opportunities, and pathways for reform and Status of Emergency Medical services in Uganda<br><br>5. Produced the draft Pulse of the economy report for FY 2024/25 | Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 24,407.920 |
| 227001 Travel inland | | 9,245.814 |
| | **Total For Budget Output** | **41,403.734** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,403.734 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560089 Evaluation and Compliance**

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18311101 Aligned MDALGs and Programme budgets to the NDP priorities** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| 1. Development of the CoC assessment tool for NDP IV | 1. Reviewed the existing CoC assessment framework and developed an improved methodology for the NDPIV<br>2. Prepared the physical planning compliance assessment | Implemented as planned |
| **PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| i. Documents reviewed to inform the evaluation | Produced the concept note for MTR of Vision 2040 | No data collected to inform the evaluation |
| **PIAP Output: 18413103 National Development Report (NDR)** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| Dissemination of the NDR report to key stakeholders | 1. Monitored eleven (11) projects were visited and the activity was funded by AGRA<br>2. Produced the NDR for FY2024/25 | Implementation is on track |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 38,057.920 |
| 225101 Consultancy Services | | 142,500.000 |
| 227001 Travel inland | | 45,000.000 |
| | **Total For Budget Output** | **225,557.920** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 225,557.920 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **266,961.654** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 266,961.654 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:03 General administration and support services**

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Departments* | | |
| **Department:002 Board, General Management and Administration** | | |
| **Key Service Area:560090 African Peer Review Mechanism and Partnership** | | |
| **PIAP Output: 18413201 Country Review Report (CRR) and the National Programme of Action (NPoA) for the APRM** | | |
| **Programme Intervention: 184132 Coordinate APRM processes and follow up on National Programme of Action** | | |
| 1.One (01) TROIKA meeting held. 2. One (01) AUDA-NEPAD meeting held. 3. One (01) National Governing Council meeting held. 4. Two regional Targeted Review Meetings held | 1 Benchmarked and engaged with the NEPAD/APRM Kenya Secretariat, the Kenya School of Government, and Murang'a County provided practical insights into effective governance coordination, predictable financing, stakeholder inclusiveness, and high-impact communication models<br>2. Prepared a Cabinet Memorandum on Uganda's leadership of the African Peer Review (APR) Forum of Heads of State & Government, and Troika: 2025/26 -2029/30<br>3. Updated Uganda's Targeted Review Reports on; Under-development of agriculture; Under-developed infrastructure and non-responsive civil service<br>4. Held two (02) Monthly NGC Ordinary Working Sessions out of the planned 3 Sessions. | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 37,450.000 |
| 221002 Workshops, Meetings and Seminars | | 25,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 38,057.920 |
| 227001 Travel inland | | 27,300.000 |
| | **Total For Budget Output** | **127,807.920** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 127,807.920 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560091 Board, General Management and administration and Corporate planning**

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1. Quarterly staff salary, gratuity, NSSF and medical expenses for 220 staff paid 2. Motor vehicles serviced 3. Property and office maintained 4. ICT services and supplies procured | 1. Quarter two (02) staff salary, gratuity, NSSF and Medical expenses paid<br>2. Motor vehicles serviced<br>3. Property and office area cleaned and well maintained<br>4. Functional ICT systems maintained | Implemented as planned |
| 1. BFP for FY 2026/27 prepared. Q1 audit, performance and financial reports prepared 3. Two (02) contracts committee meetings held | 1. Prepared BFP for FY 2026/27<br>2. Prepared Q1 audit, performance and financial report<br>3. Held seven (07) contracts committee meetings | Implemented as planned |
| One (01) Expanded Board held 2. Two (02) Board meetings held 3. Two (02) management meeting held 2. One (01) international development meeting attended 3. Quarterly Office rent, security and utilities paid | 1. One (01) board meeting held<br>2. Held three (03) management meetings<br>3. Paid Quarterly Office rent, security and utilities | No expanded Board held |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211103 Statutory salaries | 5,377,653.203 |
| 211104 Employee Gratuity | 1,455,230.394 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 192,197.559 |
| 212101 Social Security Contributions | 536,740.881 |
| 212102 Medical expenses (Employees) | 579,298.530 |
| 221003 Staff Training | 12,500.000 |
| 221008 Information and Communication Technology Supplies. | 50,000.000 |
| 221009 Welfare and Entertainment | 247,683.333 |
| 221011 Printing, Stationery, Photocopying and Binding | 75,557.920 |
| 221016 Systems Recurrent costs | 90,000.000 |
| 221017 Membership dues and Subscription fees. | 24,999.999 |
| 222001 Information and Communication Technology Services. | 102,000.000 |
| 223001 Property Management Expenses | 34,854.252 |
| 223003 Rent-Produced Assets-to private entities | 702,250.000 |
| 223004 Guard and Security services | 80,286.749 |
| 223005 Electricity | 29,000.000 |
| 223006 Water | 4,328.358 |
| 226001 Insurances | 27,500.000 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 251,016.039 |
| 228002 Maintenance-Transport Equipment | | 100,000.002 |
| 273102 Incapacity, death benefits and funeral expenses | | 127,500.000 |
| | **Total For Budget Output** | **10,100,597.219** |
| | Wage Recurrent | 5,377,653.203 |
| | Non Wage Recurrent | 4,722,944.016 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,228,405.139** |
| | Wage Recurrent | 5,377,653.203 |
| | Non Wage Recurrent | 4,850,751.936 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1817 Construction and Equipping of the Planning House** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 5% level of construction completed. Q2 monitoring report produced | 4% level of construction completed. By end of Q2, relocation of Utility lines, bulk raft foundation excavation and slope protection, laying of the sub base and the CRR base materials and raft base water proofing were completed. | Work in progress and the Planned 30% will be achieved by end of year |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 165,175.871 |
| | **Total For Budget Output** | **165,175.871** |
| | GoU Development | 165,175.871 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1817 Construction and Equipping of the Planning House** | | |
| | *AIA* | 0.000 |
| | **Total For Project** | **165,175.871** |
| | GoU Development | 165,175.871 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1905 Institutional Development of National Planning Authority** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1. Twenty (20) Laptops and five (05)desktops procured 2. One heavy duty photocopier procured. HDM4 transport model license procured | 1. Procured 25 Laptops<br>2. Procured HDM4 transport model license<br>3. procured Three (3) Inverters and Thirty-two (32) Batteries<br>4. Ten (10) office tables and Fifty (50) chairs<br>5. Procured twenty (25) cabinets<br>6. Procured a heavy duty safe | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312221 Light ICT hardware - Acquisition | | 420,000.000 |
| 312231 Office Equipment - Acquisition | | 127,349.999 |
| 312235 Furniture and Fittings - Acquisition | | 245,799.998 |
| 313121 Non-Residential Buildings - Improvement | | 100,000.000 |
| | **Total For Budget Output** | **893,149.997** |
| | GoU Development | 893,149.997 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **893,149.997** |
| | GoU Development | 893,149.997 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **17,969,154.498** |
| | Wage Recurrent | 5,377,653.203 |
| | Non Wage Recurrent | 11,533,175.427 |
| | GoU Development | 1,058,325.868 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:01 Development Planning** | |
| *Departments* | |
| **Department:004 Economic Planning** | |
| **Key Service Area:010031 Production, Trade and Tourism** | |
| **PIAP Output: 01117101 Climate smart agricultural practices undertaken** | |
| **Programme Intervention: 011171 Promote climate adaptation and mitigation practices** | |
| 1. Carbon farming strategic plan and guidelines developed and disseminated | Draft carbon farming strategic plan developed |
| 1. Feasibility study report for tea value addition facility<br>2. Capacity built for three (03) staff in the project preparation<br>3. Two (02) coordination reports on the implementation of the agro-industrialization programme prepared | 1. Held a meeting with private sector engagement and other non-state actor engagement on reporting AGI achievements<br>2. Prepared a technical brief on the justification for not turning current NAGRC&DB ranches into Industrial parks<br>1. Concept note for a technical paper to undertake a value chain study for the six priority commodity value chains has been developed.<br>2. Draft technical paper on tea value chain and vegetable oil value chain developed<br>3. Conduct a study to understand the critical policies and challenges that must be addressed to catalyze implementation of agro-industrialization programme |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 60,000.000 |
| 221002 Workshops, Meetings and Seminars | 14,350.000 |
| 221003 Staff Training | 32,000.000 |
| 224011 Research Expenses | 21,570.000 |
| 225101 Consultancy Services | 90,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 63,080.000 |
| 227004 Fuel, Lubricants and Oils | 24,000.000 |
| **Total For Budget Output** | **305,000.000** |
| Wage Recurrent | 0.000 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 305,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **305,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 305,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:04 Manufacturing**

**Vote Function:01 Development Planning**

*Departments*

**Department:004 Economic Planning**

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone**

**Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks**

| | |
|---|---|
| One (01) Field report produced on electricity accessibility and reliability, water accessibility and waste management and high-speed internet connectivity in industrial parks and free zones | 1. Visited and assessed three (03) free zones and industrial parks of Buikwe, Jinja-Masese and Tororo to assess the state of Electricity supply and number of KM of roads constructed and maintained, availability of speed internet connectivity and water and waste management systems and their preparedness for green financing and export readiness<br>2. Visited Tembo Steels with NPA board and NPA top management to ascertains works and challenges in the steel industry |
| 1. Revised the productivity concept and strategy to target the priority value chains under manufacturing and guidelines to enhance productivity in manufacturing industries undertaken<br>2. Two studies on energy efficiency and urban mobility undertaken. | 1. Produced a draft study report on the Uganda Iron and Steel Manufacturer’s Association (UGISMA) on productivity and energy efficiency for validation |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,000.000 |
| 227001 Travel inland | 22,700.001 |
| **Total For Budget Output** | **47,700.001** |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,700.001 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **47,700.001** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,700.001 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 Development Planning**

*Departments*

**Department:004 Economic Planning**

**Key Service Area:000060 Project Development and Investment Planning**

**PIAP Output: 07241301 Investment promotion undertaken**

**Programme Intervention: 072413 Undertake Investment Promotion**

| | |
|---|---|
| One (01) Feasibility study report to inform private sector investment undertaken | 1. Awarded a contract to finalize the feasibility study for the development of tourism infrastructure at equator points in Kayabwe, Nfo island, Kayinja-Ntara and Ntusi |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 100,000.000 |
| 227001 Travel inland | | 10,000.000 |
| 221003 Staff Training | | 196,900.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 3,303,100.000 |
| | **Total For Budget Output** | **125,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 125,000.000 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **125,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 125,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:10 Sustainable Urbanisation and Housing**

**Vote Function:01 Development Planning**

*Departments*

**Department:006 Urban, Metropolitan and Regional Physical Planning**

**Key Service Area:280002 Physical planning**

**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

**Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan**

| | |
|---|---|
| 1. Three (03) Regional Physical Development Plans prepared<br>2. Regulations and attendant guidelines to support the implementation of the Physical Planning Act developed<br>3. Detailed Plans for Kampala, Gulu, Jinja, and Arua developed | 1. Supported the finalization of the Greater Kampala Metropolitan Area Integrated Urban Development Masterplan (GKMA-IUDMP)<br>2. Developed spatial map for Nakivubo Channel construction site, Kigezi Subregion<br>3. Approved Mukono Municipal Council Physical Development Plan (2025-2035)<br>4. Reviewed and endorsed Twenty Seven approved local governments physical development plans<br>5. Developed, pretested and validated Physical Planning Compliance Assessment Tool with different MDAs and local governments physical planners.<br>1. Developed and validated Guidelines for Physical Planning Appeals, Complaints and Change of Land Use with different MDAs and local governments physical planners<br>2. Developed and validated Guidelines for Preparation, Submission, and Approval of Physical Development Plans with different MDAs and local governments physical planners.<br>3. Provided financial supported (UGX 1.5 bn) by end of Q2 to KCCA |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | |
| 1. Technical backstopping provided to GKMA, 3 Cities, 20 Municipalities, 66 Town Councils,<br>18 Districts and 77 Sub-counties to prepare their respective Physical Development Plans<br>2. Twenty (20) Appeals heard and solved | 1. Reviewed and endorsed 3 Municipalities, 11 Districts and 13 Town Councils physical development plans<br>2. Prepared the draft physical planning compliance assessment and presented to management<br>3. The GKMA-IUDMP was submitted to Cabinet<br>4. Attended to four (04) physical planning related complaints<br>5. Provided technical backstopping in the preparation of Mukono Municipal Physical Development Plan (2025–2035).<br>6. Ten (10) appeals physical planning related complaints attended to. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211104 Employee Gratuity | | 325,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 399,987.755 |
| 212101 Social Security Contributions | | 80,000.000 |
| 212102 Medical expenses (Employees) | | 50,000.000 |
| 221002 Workshops, Meetings and Seminars | | 203,333.333 |
| 221003 Staff Training | | 16,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 40,000.000 |
| 221016 Systems Recurrent costs | | 45,000.000 |
| 224011 Research Expenses | | 51,999.767 |
| 225101 Consultancy Services | | 52,000.000 |
| 227001 Travel inland | | 84,000.000 |
| 227004 Fuel, Lubricants and Oils | | 136,000.000 |
| 263402 Transfer to Other Government Units | | 1,500,000.000 |
| | **Total For Budget Output** | **2,983,320.855** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,983,320.855 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,983,320.855** |
| | Wage Recurrent | 0.000 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 2,983,320.855 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:12 Human Capital Development**

**Vote Function:01 Development Planning**

*Departments*

**Department:007 Population and Social Development Planning**

**Key Service Area:320192 Manpower Planning, Education and Gender**

**PIAP Output: 1221101 Enhanced workforce planning and management**

**Programme Intervention: 12211 Institutionalize Manpower Planning**

| | |
|---|---|
| 1. Annual jobs report produced<br>2. Web-based macro model for Human Resource projections and update developed<br>3. 2nd National Human Resource Development Plan disseminated<br>4. Annual scarce skills report produced | 1. Draft Annual Jobs and scarce skills report developed<br>2. Printed 2500 NDP IV NHRDP and disseminated them in the three regions of Uganda, which included Northern, Eastern, and Western regions. |
| 1. Gender and equity compliance assessments conducted<br>2. DEMDEV, RAPID, IMPACT and MACRO models for Human Resource Projection developed and operationalized | 1. Developed Resources for the Awareness of Population Impacts on Development (RAPID) and trained twenty five (25) NPA staff on how to develop and run the RAPID Model.<br>2. Thirty (30) NPA officers (16 females and 14 males) were trained HRBA, disability inclusion, employment, social protection, population integration,gender and equity planning and budgeting |

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| | |
|---|---|
| 1. A report on the Level of Achievement of BRMS produced<br>2. Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels<br>3. Produce and publish an annual status report on NDP IV-HRDP Education and skills development | 1. The consultant was procured to spearhead the development of the BRMS report, submitted the inception report, and commenced the development of the main report.<br>2. Documents were reviewed to inform annual status report NDP IV-HRDP education and skills development report<br>3. NPA established an accountability mechanism in Busoga to track Sexual Reproductive Health, Demographic Dividend, and GBV indicators. Fourteen (14) District action plans and a community scorecard were developed to address teenage pregnancy and child marriage, and also track SRH, DD, and GBV in Busoga. |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 82,177.800 |
| 221002 Workshops, Meetings and Seminars | | 67,900.000 |
| 221003 Staff Training | | 30,000.000 |
| 224011 Research Expenses | | 359,999.999 |
| 225101 Consultancy Services | | 286,224.999 |
| 227001 Travel inland | | 170,810.000 |
| 227004 Fuel, Lubricants and Oils | | 63,250.000 |
| | **Total For Budget Output** | **1,060,362.798** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,060,362.798 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320193 Population Programme Coordination**

**PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| | |
|---|---|
| 1. Evidence-based research on population issues, document demographic trends including fertility mortality, urbanization, and migration conducted<br>2. M&E framework for the population policy developed | 1. Produced the Annual State of Population Report (SUPRE), Newsletters, and publications<br>2. Developed resources to create awareness on Population Impacts on Development (RAPID) and trained NPA staff on how to develop and run the RAPID Model<br>3. Two (02) studies commenced on; re-modelling Uganda's population profile and establishing growth targets including fertility rates that will lead to the realization of Vision 2040 and National Transfer Accounts (NTA) for HCD life cycle approach to inform policies that enable effective harnessing of the DD, data collection is on going<br>4. Remodeled Uganda's population profile and establishing growth targets that will lead to the realization of Vision 2040 and this informed the development of M&E framework for the population policy |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.** | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | |
| 1. World Population Day 2025 held<br>2. DD assessment report at programme and LGs to guide alignment in plans and budgets conducted and produced<br>3. Annual State of Population Report produced | 1. Produced the Annual State of Population Report (SUPRE), Newsletters, and publications<br>2. Conducted a DD in-depth budget analysis to inform DD investments for all LGs and programmes<br>2. Hosted the National Population day in Kayunga District on 11th July 2025 |
| 1. Conduct capacity-building training on integration of DD in plans and budgets to all MDAs and all LGs on developing population action plans<br>2. Population issues in development planning at central and LG levels integrated | 1. Supported District Planners from fifty-six (56) Local Governments and thirty six (36) MDAs to finalize their Development/strategic Plans and ensured effective integration of Demographic Dividend (DD) and population-related issues in the plans<br>2. Capacity built for the 168 LGs during the Regional Budget Framework Paper (BFP) Conferences and for Four six (46) MDAs including 31 MDAs under Health, 9 under Education and 6 missions |
| 1. Collaboration and strategic partnerships for population and development within government agencies, civil society organizations, private sector, cultural and religious institutions advocated and coordinated | 1. NPA organized the outcome leads meeting, which brought together 61 stakeholders from Government Ministries, Departments and Agencies, UNFPA, District Local Governments, Civil Society, and Implementing Partners. The aim is to strengthen Collaboration and strategic partnerships for population and development<br>2. Collaborated with MoFEPD, UBOS, MoLG, MoGLSD, UNFPA, UNWomen, and UNDP to strengthen the capacity of district planning departments in population data management. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 675,863.150 |
| 221001 Advertising and Public Relations | 75,500.000 |
| 221002 Workshops, Meetings and Seminars | 107,375.000 |
| 221008 Information and Communication Technology Supplies. | 20,000.000 |
| 221009 Welfare and Entertainment | 50,383.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 208,000.000 |
| 221017 Membership dues and Subscription fees. | 106,395.120 |
| 222001 Information and Communication Technology Services. | 16,880.000 |
| 223001 Property Management Expenses | 60,000.000 |
| 223004 Guard and Security services | 30,000.000 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223005 Electricity | | 40,057.986 |
| 224011 Research Expenses | | 439,999.999 |
| 225101 Consultancy Services | | 390,382.883 |
| 226001 Insurances | | 17,500.000 |
| 227001 Travel inland | | 300,000.000 |
| 227004 Fuel, Lubricants and Oils | | 313,800.048 |
| 228002 Maintenance-Transport Equipment | | 200,999.998 |
| 273102 Incapacity, death benefits and funeral expenses | | 45,000.000 |
| | **Total For Budget Output** | **3,098,137.184** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,098,137.184 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320194 Family Health and Nutrition**

**PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| | |
|---|---|
| 1. Evidence-based research conducted to support development of Health service Delivery Standards<br>2. Capacity built for MDAs, LGs, PDCs & CSOs (FPBAG, CSBAG, SUN-Network) at the national level to align to National Development Plan priorities and mains | 1. Capacity built for 31 MDAs planner under Health in the development and alignment of their plans to NDP IV<br>2.Held a meeting with senior officials of Mulago National Referral Hospital on the collaborative assessment of service delivery standards |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.** | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | |
| 1. GKMA supported the development of the WASH Master Plan<br>2. A study conducted on Domestic Financing for Health services - High-level policy dialogues<br>3. Two (02) monitoring visits to key health projects, MDAs,and LGs undertaken | 1. Visited central region health facilities to prepare a report on teenage pregnancy profiling in Uganda<br>2. Held an inaugural meeting with stakeholders on WASH action planning for the development of the GKMA WASH Masterplan. The participants included representatives from MOH, IRC WASH, KCCA, MoWE, NWSC, MoLG, UNICEF, MoGLSD, UWASNET, among others.<br>3. A concept note for a study to assess the level of health services, population, and demographic dynamics of Kampala city and GKMA as special planning areas was developed and approved<br>4. Undertook an analysis of the NHIS Bill, benchmarked against 7 countries in Africa. A costing model to inform the financing of the NHIS was developed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 182,700.000 |
| 212102 Medical expenses (Employees) | | 122,000.000 |
| 221001 Advertising and Public Relations | | 41,500.000 |
| 221002 Workshops, Meetings and Seminars | | 80,000.000 |
| 221003 Staff Training | | 30,000.000 |
| 221008 Information and Communication Technology Supplies. | | 800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 78,500.000 |
| 224001 Medical Supplies and Services | | 2,500.000 |
| 225101 Consultancy Services | | 80,000.000 |
| 227001 Travel inland | | 99,799.710 |
| 227004 Fuel, Lubricants and Oils | | 90,893.200 |
| 228002 Maintenance-Transport Equipment | | 50,000.000 |
| | **Total For Budget Output** | **858,692.910** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 858,692.910 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **5,017,192.892** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,017,192.892 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:17 Regional Balanced Development**

**Vote Function:01 Development Planning**

*Departments*

**Department:004 Economic Planning**

**Key Service Area:510003 Regional, Urban and Local Government Planning**

**PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented**

**Programme Intervention: 171113 Integrate Physical Planning with LED**

| | |
|---|---|
| 1. Three (03) regional development plans developed<br>2. Technical backstopping provided to 176 LGs to produce their development plans | 1. Reviewed all 176 LG development plans and certified 20 of the reviewed plan<br>2. Held three (03) regional conferences in Gulu, Mbale, and Hoima to disseminate the NDPIV to the LG stakeholders, execute a needs assessment to inform the formulation of sub-regional development plans and supported the finalization of the LGDPs<br>3. Continued with the drafting of the subregional development plans for Acholi, Bukedi, Teso, Busoga, and Kigezi |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 46,283.000 |
| | **Total For Budget Output** | **46,283.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,283.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **46,283.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 46,283.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Development Planning**

*Departments*

**Department:004 Economic Planning**

**Key Service Area:000060 Project Development and Investment Planning**

**PIAP Output: 18113101 Bankable projects for the NDP developed and implemented**

**Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

| | |
|---|---|
| 1. Ten (10) pre-feasibility and feasibility study reports produced<br>2. Two NPA staff supported for certification as Trainer of Trainees in project appraisal and Investment<br>3. Thirty (30) MDA Officers trained in project preparation and appraisal | 1. Supported 13 studies, out of which, 1 feasibility study has been completed, 6 have draft feasibility study reports, 1 at prefeasibility and 5 at conceptualization.<br>2. Trained thirty five (35) MDAs officers in projects preparation and appraisal |
| 1. Eight (08) project proposals reviewed and recommendations provided | 1. Reviewed and recommended ten (10) project loan proposals |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 100,000.000 |
| 227001 Travel inland | | 10,000.000 |
| 221003 Staff Training | | 196,900.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 3,303,100.000 |
| | **Total For Budget Output** | **3,500,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,500,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560045 Strategic Planning and Development**

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18112102 Aligned Development Plans to NDP** | |
| **Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.** | |
| 1. NDP IV communication and dissemination strategy produced<br>2. Change management strategy produced<br>3. NDP IV printed and disseminated<br>4. 15-year perspective plan developed | 1. One hundred two (102) MDAs and Twenty (20) LGs development plans reviewed and certified<br>2. Printed 2500 NDP IV<br>3. Produced NDP IV Communication and dissemination strategy<br>4. Produced the first draft of the 15 years perspective plan<br>5. Produced the draft NDP IV Citizen Guide (popular version in English) |
| 1. Railway Transport Master plan developed<br>2. GKMA Physical Development Plan developed<br>3. Appeals guidelines on physical planning developed and disseminated<br>4. Integrated NSDI Geospatial metadata catalog developed and updated | 1.Supported the preparation of Uganda Railways Corporation Strategic Plan for the period FY 2025/26 – FY 2029/30 and this will inform the development of the Railway Transport Masterplan<br>2. Developed and validated Guidelines for Physical Planning Appeals, Complaints and Change of Land Use with different MDAs and local governments physical planners<br>3. GKMA physical development plan finalized and recommended for Cabinets' for approval. The process involved the collection and comprehensive analysis using the standardized geospatial metadata |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 45,000.000 |
| 221001 Advertising and Public Relations | | 150,000.000 |
| 221003 Staff Training | | 35,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 289,976.720 |
| 225101 Consultancy Services | | 45,000.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| | **Total For Budget Output** | **594,976.720** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 594,976.720 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,094,976.720** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,094,976.720 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Development Performance**

*Departments*

**Department:006 Policy, Research and Development Performance**

**Key Service Area:560028 Policy Research and Analytical Studies**

**PIAP Output: 18114201 National Development Planning Research Agenda**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | |
|---|---|
| 1. NPA research agenda developed<br>2. Development of STI and Socioeconomic agenda supported<br>3. Two (02) research studies undertaken<br>4. Two (02) public Policy forums organized<br>5. Monthly economic updates and Annual Pulse of economy report produced | 1. Presented The National Research Framework to the Ministry of Public Service and the DPI Secretariat, and the initial processes for developing the Socio-Economic strand are ongoing<br>2. Drafted two PEC papers i.e; Neonatal Health in Uganda and Diagnostic Study of the Cultural and Creative Industries in Uganda'<br>3. Produced Seven (07) monthly economic update<br>4. Drafted three (03) policy papers on, Fake Agricultural Inputs, Assessing the election process/ value chain in Uganda: gaps, opportunities, and pathways for reform and Status of Emergency Medical services in Uganda<br>5. Produced the draft Pulse of the economy report for FY 2024/25 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 31,800.001 |
| 227001 Travel inland | | 18,545.814 |
| | **Total For Budget Output** | **65,845.815** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 65,845.815 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560089 Evaluation and Compliance**

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18311101 Aligned MDALGs and Programme budgets to the NDP priorities** | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | |
| 1. Certificate of Compliance for FY 2025/26 produced and disseminated | 1.Reviewed the existing CoC assessment framework and developed an improved methodology for the NDPIV<br>2. Prepared the physical planning compliance assessment<br>2. Printed and disseminated CoC report for FY 2024/25 |
| **PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted** | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | |
| i. Draft Mid-term review of vision 2040 report produced | Produced the concept note for MTR of Vision 2040 |
| **PIAP Output: 18413103 National Development Report (NDR)** | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | |
| 1. National Development Plan (NDR) FY 2024/25 report produced<br>2. Thirty (30) NDP IV projects monitored on implementation | 1. Monitored eleven (11) projects were visited and the activity was funded by AGRA<br>2. Produced the NDR for FY2024/25<br>3. Supported the OP to undertake the end term evaluation of the Manifesto and the Report has been presented to H.E. President<br>4. Presidential directives report was finalized |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 50,000.000 |
| 225101 Consultancy Services | | 285,000.000 |
| 227001 Travel inland | | 90,000.000 |
| | **Total For Budget Output** | **425,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 425,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **490,845.815** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 490,845.815 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Vote Function:03 General administration and support services**

*Departments*

**Department:002 Board, General Management and Administration**

**Key Service Area:560090 African Peer Review Mechanism and Partnership**

**PIAP Output: 18413201 Country Review Report (CRR) and the National Programme of Action (NPoA) for the APRM**

**Programme Intervention: 184132 Coordinate APRM processes and follow up on National Programme of Action**

| | |
|---|---|
| 1. APRM Annual Programme of Action (NPOA) report prepared<br>2. Implementation of TROIKA and AUDA-NEPAD Activities supported<br>3. Targeted Review report prepared | 1. Benchmarked and engaged with the NEPAD/APRM Kenya Secretariat<br>2. Prepared a Cabinet Memorandum on Uganda's leadership of the African Peer Review (APR) Forum of Heads of State & Government, and Troika: 2025/26 -2029/30<br>3. Updated Uganda's Targeted Review Reports on; Under-development of agriculture; Under-developed infrastructure and non-responsive civil service<br>4. Held four (04) Monthly NGC Ordinary Working Sessions out of the planned 3 Sessions.<br>5. Produced APRM NPoA and Governance report for FY 2024/25<br>6. Uganda hosted a High-Level Country Mission from APRM Continental Secretariat (South Africa) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 74,950.000 |
| 221002 Workshops, Meetings and Seminars | | 50,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 50,000.000 |
| 227001 Travel inland | | 50,000.000 |
| | **Total For Budget Output** | **224,950.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 224,950.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560091 Board, General Management and administration and Corporate planning**

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| 1. 220 Staff salaries NSSF Gratuity NSSF & Medical expenses paid<br>2. Office cleaning services paid<br>3. ICT services and supplies procured<br>4. Vehicle serviced and maintained<br>5. Recruitment expenses paid | 1. Quarter two (02) staff salary, gratuity, NSSF and Medical expenses paid<br>2. Motor vehicles serviced<br>3. Property and office area cleaned and well maintained<br>4. Functional ICT systems maintained |
| 1. Annual and quarterly physical, audit, and financial performance reports prepared<br>2. Four (04) audits of internal functions undertaken<br>3. BFP and MPS for FY 2026/27 prepared<br>4. NPA procurement function supported | 1. Prepared BFP for FY 2026/27<br>2. Prepared Q1 audit, performance and financial report<br>3. Held fourteen (14) contracts committee meetings<br>4. Annual performance, Financial and Audit reports for FY 2024/25 produced |
| 1. Legal Office facilitated<br>2. Executive Board and Top management Offices facilitated to execute their duties<br>3. Office rent and utilities paid<br>4. Office Security Maintained | 1. Two (02) board meeting held<br>2. Held three (03) management meetings<br>3. Paid Quarterly Office rent, security and utilities |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211103 Statutory salaries | 10,731,707.463 |
| 211104 Employee Gratuity | 2,910,460.788 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 668,662.809 |
| 212101 Social Security Contributions | 1,073,481.762 |
| 212102 Medical expenses (Employees) | 956,077.975 |
| 221003 Staff Training | 25,000.000 |
| 221004 Recruitment Expenses | 6,650.000 |
| 221007 Books, Periodicals & Newspapers | 10,000.000 |
| 221008 Information and Communication Technology Supplies. | 100,000.000 |
| 221009 Welfare and Entertainment | 562,033.333 |
| 221011 Printing, Stationery, Photocopying and Binding | 100,000.000 |
| 221016 Systems Recurrent costs | 180,000.000 |
| 221017 Membership dues and Subscription fees. | 49,999.999 |
| 222001 Information and Communication Technology Services. | 204,000.000 |
| 223001 Property Management Expenses | 69,854.252 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223003 Rent-Produced Assets-to private entities | | 1,404,500.000 |
| 223004 Guard and Security services | | 159,991.496 |
| 223005 Electricity | | 58,000.000 |
| 223006 Water | | 9,328.358 |
| 226001 Insurances | | 55,000.000 |
| 226002 Licenses | | 3,000.000 |
| 227004 Fuel, Lubricants and Oils | | 502,000.000 |
| 228002 Maintenance-Transport Equipment | | 185,345.314 |
| 273102 Incapacity, death benefits and funeral expenses | | 180,000.000 |
| | **Total For Budget Output** | **20,205,093.549** |
| | Wage Recurrent | 10,731,707.463 |
| | Non Wage Recurrent | 9,473,386.086 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **20,430,043.549** |
| | Wage Recurrent | 10,731,707.463 |
| | Non Wage Recurrent | 9,698,336.086 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1817 Construction and Equipping of the Planning House**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 1. 30 % level of construction achieved<br>2. At least twelve (12) Site quarterly supervision reports produced on the progress of construction | 4% level of construction completed. By end of Q2, reallocation of Utility lines, bulk raft foundation excavation and slope protection, laying of the subbase and laying of the CRR base materials and raft base water proofing were completed. |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1817 Construction and Equipping of the Planning House** | |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 44,000,000.001 |
| | **Total For Budget Output** | **44,000,000.001** |
| | GoU Development | 44,000,000.001 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **44,000,000.001** |
| | GoU Development | 44,000,000.001 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1905 Institutional Development of National Planning Authority**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 1. Fourty (40) laptops and ten (10) desktops procured | 1. Procured 25 Laptops |
| 2. Licences for HDM4 transport model procured | 2. Procured HDM4 transport model license |
| 2. Two (02) heavy-duty photocopiers | 3. procured Three (3) Inverters and Thirty-two (32) Batteries |
| 3. Fifty (50) office tables and Fifty (50) chairs | 4. Ten (10) office tables and Fifty (74) office chairs |
| 4. Office refurbished at Statistics House | 5. Procured twenty (25) cabinets |
| | 6. Procured a heavy duty safe |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312221 Light ICT hardware - Acquisition | | 420,000.000 |
| 312231 Office Equipment - Acquisition | | 127,349.999 |
| 312235 Furniture and Fittings - Acquisition | | 245,799.998 |
| 313121 Non-Residential Buildings - Improvement | | 100,000.000 |
| | **Total For Budget Output** | **893,149.997** |
| | GoU Development | 893,149.997 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1905 Institutional Development of National Planning Authority** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **893,149.997** |
| | GoU Development | 893,149.997 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **78,433,512.830** |
| | Wage Recurrent | 10,731,707.463 |
| | Non Wage Recurrent | 22,808,655.369 |
| | GoU Development | 44,893,149.998 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Development Planning** | | |
| *Departments* | | |
| **Department:004 Economic Planning** | | |
| **Key Service Area:010031 Production, Trade and Tourism** | | |
| **PIAP Output: 01117101 Climate smart agricultural practices undertaken** | | |
| **Programme Intervention: 011171 Promote climate adaptation and mitigation practices** | | |
| 1. Carbon farming strategic plan and guidelines developed and disseminated | 1. Consultations and validation of the draft carbon farming strategic plan | 1. Consultations and validation of the draft carbon farming strategic plan |
| 1. Feasibility study report for tea value addition facility<br>2. Capacity built for three (03) staff in the project preparation<br>3. Two (02) coordination reports on the implementation of the agro-industrialization programme prepared | 1. Prefeasibility study report prepared | 1. Prefeasibility study report prepared |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:04 Manufacturing** | | |
| **Vote Function:01 Development Planning** | | |
| *Departments* | | |
| **Department:004 Economic Planning** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone** | | |
| **Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks** | | |
| One (01) Field report produced on electricity accessibility and reliability, water accessibility and waste management and high-speed internet connectivity in industrial parks and free zones | Four (04) visits to industrial parks and freezones undertaken on the ascertain suitable water and waste management systems undertaken | Four (04) visits to industrial parks and freezones undertaken on the ascertain suitable water and waste management systems undertaken |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone** | | |
| **Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks** | | |
| 1. Revised the productivity concept and strategy to target the priority value chains under manufacturing and guidelines to enhance productivity in manufacturing industries undertaken<br>2. Two studies on energy efficiency and urban mobility undertaken. | 1. Validation of the draft productivity concept, strategy and guidelines 2. Study report on urban mobility and mass transit produced | 1. Validation of the draft productivity concept, strategy and guidelines 2. Study report on urban mobility and mass transit produced |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Development Planning** | | |
| *Departments* | | |
| **Department:004 Economic Planning** | | |
| **Key Service Area:000060 Project Development and Investment Planning** | | |
| **PIAP Output: 07241301 Investment promotion undertaken** | | |
| **Programme Intervention: 072413 Undertake Investment Promotion** | | |
| One (01) Feasibility study report to inform private sector investment undertaken | 1. Prefeasibility study completed | 1. Prefeasibility study completed |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:10 Sustainable Urbanisation and Housing** | | |
| **Vote Function:01 Development Planning** | | |
| *Departments* | | |
| **Department:006 Urban, Metropolitan and Regional Physical Planning** | | |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:280002 Physical planning** | | |
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| 1. Three (03) Regional Physical Development Plans prepared<br>2. Regulations and attendant guidelines to support the implementation of the Physical Planning Act developed<br>3. Detailed Plans for Kampala, Gulu, Jinja, and Arua developed | 1. Draft regulation and guidelines validated 2. One draft regional PDP produced 3. Two regional PDP validated 4. Drafted detailed plan for Arua city developed | 1. Draft regulation and guidelines validated 2. One draft regional PDP produced 3. Two regional PDP validated 4. Drafted detailed plan for Arua city developed |
| 1. Technical backstopping provided to GKMA, 3 Cities, 20 Municipalities, 66 Town Councils, 18 Districts and 77 Sub-counties to prepare their respective Physical Development Plans<br>2. Twenty (20) Appeals heard and solved | 1. 5 municipalities, 20 Town councils,5 districts, 20 sub counties supported to develop PDP 2. Five (05) appeals heard and resolved 3. Field data collection and draft GKMA PDP prepared | 1. 5 municipalities, 20 Town councils,5 districts, 20 sub counties supported to develop PDP 2. Five (05) appeals heard and resolved 3. Field data collection and draft GKMA PDP prepared |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Development Planning** | | |
| *Departments* | | |
| **Department:007 Population and Social Development Planning** | | |
| **Key Service Area:320192 Manpower Planning, Education and Gender** | | |
| **PIAP Output: 1221101 Enhanced workforce planning and management** | | |
| **Programme Intervention: 12211 Institutionalize Manpower Planning** | | |
| 1. Annual jobs report produced<br>2. Web-based macro model for Human Resource projections and update developed<br>3. 2nd National Human Resource Development Plan disseminated<br>4. Annual scarce skills report produced | 1. Prototype for web-based macro model for Human Resource projections and update developed | 1. Prototype for web-based macro model for Human Resource projections and update developed |
| 1. Gender and equity compliance assessments conducted<br>2. DEMDEV, RAPID, IMPACT and MACRO models for Human Resource Projection developed and operationalized | 1. The mainstreaming tool and indicators for integration of crosscutting issues in development frameworks reviewed and finalized 2. The DEMDEV, RAPID, IMPACT and MACRO models validated for use | 1. The mainstreaming tool and indicators for integration of crosscutting issues in development frameworks reviewed and finalized 2. The DEMDEV, RAPID, IMPACT and MACRO models validated for use |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320192 Manpower Planning, Education and Gender** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 1. A report on the Level of Achievement of BRMS produced<br>2. Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels<br>3. Produce and publish an annual status report on NDP IV-HRDP Education and skills development | 1. Draft report on the status of NDP IV-HRDP education and skills development produced | 1. Draft report on the status of NDP IV-HRDP education and skills development produced |
| **Key Service Area:320193 Population Programme Coordination** | | |
| **PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 1. Evidence-based research on population issues, document demographic trends including fertility mortality, urbanization, and migration conducted<br>2. M&E framework for the population policy developed | 1. Data collected and report produced on urbanization issues in Uganda 2. Draft M&E framework for the population policy developed | 1. Data collected and report produced on urbanization issues in Uganda 2. Draft M&E framework for the population policy developed |
| 1. World Population Day 2025 held<br>2. DD assessment report at programme and LGs to guide alignment in plans and budgets conducted and produced<br>3. Annual State of Population Report produced | DD assessment report for LGs and programmes produced | DD assessment report for LGs and programmes produced |
| 1. Conduct capacity-building training on integration of DD in plans and budgets to all MDAs and all LGs on developing population action plans<br>2. Population issues in development planning at central and LG levels integrated | 1. Capacity build for 40 MDAs and 40 LGs on integration of DD and other population issues in their plans | 1. Capacity build for 40 MDAs and 40 LGs on integration of DD and other population issues in their plans |
| 1. Collaboration and strategic partnerships for population and development within government agencies, civil society organizations, private sector, cultural and religious institutions advocated and coordinated | Advocacy campaign, collaboration and strategic partnerships with civil society organizations established | Advocacy campaign, collaboration and strategic partnerships with civil society organizations established |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320194 Family Health and Nutrition** | | |
| **PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 1. Evidence-based research conducted to support development of Health service Delivery Standards 2. Capacity built for MDAs, LGs, PDCs & CSOs (FPBAG, CSBAG, SUN-Network) at the national level to align to National Development Plan priorities and mains | 1. Data collected and consultation undertaken from Seven (07) regional referral hospitals on Service Delivery Standards 2. Capacity Built for Planners and their Managements in seven (7) regional referrals on the development and alignment of their plans to NDP IV | 1. Data collected and consultation undertaken from Seven (07) regional referral hospitals on Service Delivery Standards 2. Capacity Built for Planners and their Managements in seven (7) regional referrals on the development and alignment of their plans to NDP IV |
| 1. GKMA supported the development of the WASH Master Plan 2. A study conducted on Domestic Financing for Health services - High-level policy dialogues 3. Two (02) monitoring visits to key health projects, MDAs,and LGs undertaken | 1. GKMA supported to develop the WASH master strategic plan 2. Draft report on financing of Health Facilities in Uganda produced and validated | 1. GKMA supported to develop the WASH master strategic plan 2. Draft report on financing of Health Facilities in Uganda produced and validated |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:17 Regional Balanced Development** | | |
| **Vote Function:01 Development Planning** | | |
| *Departments* | | |
| **Department:004 Economic Planning** | | |
| **Key Service Area:510003 Regional, Urban and Local Government Planning** | | |
| **PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented** | | |
| **Programme Intervention: 171113 Integrate Physical Planning with LED** | | |
| 1. Three (03) regional development plans developed 2. Technical backstopping provided to 176 LGs to produce their development plans | 1. Second data collection and validation field exercise undertaken to address data gaps 2. Twenty (20) LG Development Plans reviewed and approved | 1. Second data collection and validation field exercise undertaken to address data gaps 2. Twenty (20) LG Development Plans reviewed and approved |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Development Planning** | | |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Departments* | | |
| **Department:004 Economic Planning** | | |
| **Key Service Area:000060 Project Development and Investment Planning** | | |
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| 1. Ten (10) pre-feasibility and feasibility study reports produced<br>2. Two NPA staff supported for certification as Trainer of Trainees in project appraisal and Investment<br>3. Thirty (30) MDA Officers trained in project preparation and appraisal | 1. Ten (10) MDAs officers trained in project preparation and appraisal 2. Three (03) feasibility study reports produced | 1. Ten (10) MDAs officers trained in project preparation and appraisal 2. Three (03) feasibility study reports produced |
| 1. Eight (08) project proposals reviewed and recommendations provided | 1. Two (02) project proposals reviewed | 1. Two (02) project proposals reviewed |
| **Key Service Area:560045 Strategic Planning and Development** | | |
| **PIAP Output: 18112102 Aligned Development Plans to NDP** | | |
| **Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.** | | |
| 1. NDP IV communication and dissemination strategy produced<br>2. Change management strategy produced<br>3. NDP IV printed and disseminated<br>4. 15-year perspective plan developed | 1. NDP IV Communication and dissemination strategy completed 2. Twenty (20) MDA and fifteen (15) LG plans reviewed and approved 3. Data collection and literature review conducted to inform the 15 year perspective plan | 1. NDP IV Communication and dissemination strategy completed 2. Twenty (20) MDA and fifteen (15) LG plans reviewed and approved 3. Data collection and literature review conducted to inform the 15 year perspective plan |
| 1. Railway Transport Master plan developed<br>2. GKMA Physical Development Plan developed<br>3. Appeals guidelines on physical planning developed and disseminated<br>4. Integrated NSDI Geospatial metadata catalog developed and updated | 1. Draft Railway Transport master plan and GKMA Physical Development Plan produced 2.1. Geoportal with NDPIV shapefiles and geospatial metadata catalog updated | 1. Draft Railway Transport master plan and GKMA Physical Development Plan produced 2.1. Geoportal with NDPIV shapefiles and geospatial metadata catalog updated |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Development Performance** | | |
| *Departments* | | |
| **Department:006 Policy, Research and Development Performance** | | |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560028 Policy Research and Analytical Studies** | | |
| **PIAP Output: 18114201 National Development Planning Research Agenda** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 1. NPA research agenda developed<br>2. Development of STI and Socioeconomic agenda supported<br>3. Two (02) research studies undertaken<br>4. Two (02) public Policy forums organized<br>5. Monthly economic updates and Annual Pulse of economy report produced | 1. One (01) National Development Planning Forum organized 2. NPA Knowlwdge Management Strategy developed 3. Q3 monthly economic update reports produced | 1. One (01) National Development Planning Forum organized 2. NPA Knowlwdge Management Strategy developed 3. Q3 monthly economic update reports produced |
| **Key Service Area:560089 Evaluation and Compliance** | | |
| **PIAP Output: 18311101 Aligned MDALGs and Programme budgets to the NDP priorities** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| 1. Certificate of Compliance for FY 2025/26 produced and disseminated | 1. Certificate of Compliance report for FY 2025/26 prepared | 1. Certificate of Compliance report for FY 2025/26 prepared |
| **PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| i. Draft Mid-term review of vision 2040 report produced | i. Preliminary field data collected | i. Preliminary field data collected |
| **PIAP Output: 18413103 National Development Report (NDR)** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| 1. National Development Plan (NDR) FY 2024/25 report produced<br>2. Thirty (30) NDP IV projects monitored on implementation | 1. Data collection, review and analysis for NDR for FY 2025/26 undertaken | 1. Data collection, review and analysis for NDR for FY 2025/26 undertaken |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 General administration and support services** | | |
| *Departments* | | |
| **Department:002 Board, General Management and Administration** | | |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560090 African Peer Review Mechanism and Partnership** | | |
| **PIAP Output: 18413201 Country Review Report (CRR) and the National Programme of Action (NPoA) for the APRM** | | |
| **Programme Intervention: 184132 Coordinate APRM processes and follow up on National Programme of Action** | | |
| 1. APRM Annual Programme of Action (NPOA) report prepared<br>2. Implementation of TROIKA and AUDA-NEPAD Activities supported<br>3. Targeted Review report prepared | 1. Two (02) regional Targeted Review Meetings held 2.One (01) TROIKA meeting held. 3. One (01) AUDA-NEPAD meeting held. 4. One (01) National Governing Council meeting held. | 1. Two (02) regional Targeted Review Meetings held 2.One (01) TROIKA meeting held. 3. One (01) AUDA-NEPAD meeting held. 4. One (01) National Governing Council meeting held. |
| **Key Service Area:560091 Board, General Management and administration and Corporate planning** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1. 220 Staff salaries NSSF Gratuity NSSF & Medical expenses paid<br>2. Office cleaning services paid<br>3. ICT services and supplies procured<br>4. Vehicle serviced and maintained<br>5. Recruitment expenses paid | 1. Quarterly staff salary, gratuity, NSSF and medical expenses for 220 staff paid 2. Motor vehicles serviced 3. Property and office maintained 4. ICT services and supplies procured | 1. Quarterly staff salary, gratuity, NSSF and medical expenses for 220 staff paid 2. Motor vehicles serviced 3. Property and office maintained 4. ICT services and supplies procured |
| 1. Annual and quarterly physical, audit, and financial performance reports prepared<br>2. Four (04) audits of internal functions undertaken<br>3. BFP and MPS for FY 2026/27 prepared<br>4. NPA procurement function supported | 1. MPS for FY 2026/27 produced 2. Q2 Financial, Audit and Performance reports for FY 2025/26 prepared 2. Two (02) contracts committee meetings held | 1. MPS for FY 2026/27 produced 2. Q2 Financial, Audit and Performance reports for FY 2025/26 prepared 2. Two (02) contracts committee meetings held |
| 1. Legal Office facilitated<br>2. Executive Board and Top management Offices facilitated to execute their duties<br>3. Office rent and utilities paid<br>4. Office Security Maintained | 1. Two (02) Board meetings held 2. Two Management meetings held 3. Quarterly Utilities, Security and Rent paid | 1. Two (02) Board meetings held 2. Two Management meetings held 3. Quarterly Utilities, Security and Rent paid |
| *Develoment Projects* | | |
| **Project:1817 Construction and Equipping of the Planning House** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1. 30 % level of construction achieved<br>2. At least twelve (12) Site quarterly supervision reports produced on the progress of construction | 15% level of construction completed 2. Q3 site monitoring report achieved | 15% level of construction completed 2. Q3 site monitoring report achieved |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1905 Institutional Development of National Planning Authority** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1. Fourty (40) laptops and ten (10) desktops procured<br>2. Licences for HDM4 transport model procured<br>2. Two (02) heavy-duty photocopiers<br>3. Fifty (50) office tables and Fifty (50) chairs<br>4. Office refurbished at Statistics House | 2. One heavy duty photocopier procured 2. First phase of refurbishing the Statistics office undertaken | 2. One heavy duty photocopier procured 2. First phase of refurbishing the Statistics office undertaken |

# VOTE: 108 National Planning Authority (NPA)

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 12 Human Capital Development** | **1,240,000** | **699,000** |
| **Vote Function : 01 Development Planning** | **1,240,000** | **699,000** |
| ***Department Budget Estimates*** | | |
| Department: 007 Population and Social Development Planning | 1,240,000 | **699,000** |
| ***Project budget Estimates*** | | |
| | | |
| **Programme : 18 Development Plan Implementation** | **1,000,000** | **92,850** |
| **Vote Function : 03 General administration and support services** | **1,000,000** | **92,850** |
| ***Department Budget Estimates*** | | |
| Department: 002 Board, General Management and Administration | 1,000,000 | **92,850** |
| ***Project budget Estimates*** | | |
| | | |
| **Total for Vote** | **2,240,000** | **791,850** |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 10.326 | 10.326 | 5.163 | 5.162 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 9.913 | 9.913 | 4.585 | 4.506 | 46.0 % | 45.5 % | 98.3 % |
| Devt. | GoU | 2.893 | 2.893 | 0.964 | 0.961 | 33.3 % | 33.2 % | 99.7 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **23.132** | **23.132** | **10.712** | **10.629** | **46.3 %** | **45.9 %** | **99.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **23.132** | **23.132** | **10.712** | **10.629** | **46.3 %** | **45.9 %** | **99.2 %** |
| Arrears | | 0.032 | 0.032 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **23.164** | **23.164** | **10.712** | **10.629** | **46.2 %** | **45.9 %** | **99.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **23.164** | **23.164** | **10.712** | **10.629** | **46.2 %** | **45.9 %** | **99.2 %** |
| **Total Vote Budget Excluding Arrears** | | **23.132** | **23.132** | **10.712** | **10.629** | **46.3 %** | **45.9 %** | **99.2 %** |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:04 Manufacturing** | **0.300** | **0.300** | **0.090** | **0.085** | **30.0 %** | **28.4 %** | **94.8%** |
| Vote Function:01 Industrial Research | 0.300 | 0.300 | 0.090 | 0.085 | 30.0 % | 28.4 % | 94.8% |
| **Programme:07 Private Sector Development** | **0.500** | **0.500** | **0.155** | **0.155** | **31.0 %** | **31.0 %** | **100.0%** |
| Vote Function:01 Industrial Research | 0.500 | 0.500 | 0.155 | 0.155 | 31.0 % | 31.0 % | 100.0% |
| **Programme:13 Innovation, Technology Development and Transfer** | **22.364** | **22.364** | **10.467** | **10.389** | **46.8 %** | **46.5 %** | **99.3%** |
| Vote Function:01 Industrial Research | 22.364 | 22.364 | 10.467 | 10.389 | 46.8 % | 46.5 % | 99.3% |
| **Total for the Vote** | **23.164** | **23.164** | **10.712** | **10.629** | **46.2 %** | **45.9 %** | **99.2 %** |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:04 Manufacturing** | | | |
| Vote Function:01 Industrial Research | | | |
| **Department:001 Headquarters** | | | |
| Key Service Area: 000034 Education and Skills Development | | | |
| **PIAP Output: 04311102 Innovation and research initiatives supported** | | | |
| **Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of innovation and research initiatives supported | Number | 212 | 107 |
| **Programme:07 Private Sector Development** | | | |
| Vote Function:01 Industrial Research | | | |
| **Department:001 Headquarters** | | | |
| Key Service Area: 190038 Enterprise Training and Advisory Services | | | |
| **PIAP Output: 07021302 SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers** | | | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| SMEs trained and registered in E-Commerce | Number | 300 | 179 |
| **Programme:13 Innovation, Technology Development and Transfer** | | | |
| Vote Function:01 Industrial Research | | | |
| **Department:001 Headquarters** | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains** | | | |
| **Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of training programmes for traditional and indigenous knowledge conducted | Number | 20 | 45 |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

**Programme:13 Innovation, Technology Development and Transfer**

Vote Function:01 Industrial Research

**Department:001 Headquarters**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains**

**Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of individuals trained on heavy equipment and machinery operation and maintenance | Number | 150 | 87 |

Key Service Area: 000021 Gender Mainstreaming services

**PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains**

**Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of products developed & services provided | Number | 10 | 02 |

Key Service Area: 000022 Research and Development

**PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains**

**Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of individuals trained on heavy equipment and machinery operation and maintenance | Number | 240 | 24 |

**PIAP Output: 13212101 Operational centres for Machining, Manufacturing and Industrial Skills Development**

**Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of informal artisans and technicians trained | Number | 240 | |

Key Service Area: 370001 Industrial and technological Incubation

**PIAP Output: 13212101 Operational centres for Machining, Manufacturing and Industrial Skills Development**

**Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of informal artisans and technicians trained | Number | 4 | 04 |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

**Programme:13 Innovation, Technology Development and Transfer**

Vote Function:01 Industrial Research

**Department:001 Headquarters**

Key Service Area: 370001 Industrial and technological Incubation

**PIAP Output: 13313302 Technology Transfer System**

**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Technologies acquired, diffused and developed | Number | 4 | |

Key Service Area: 370002 Technology and Innovation

**PIAP Output: 13313302 Technology Transfer System**

**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Technologies acquired, diffused and developed | Number | 4 | 04 |

Key Service Area: 370003 Research and Technologies Awareness

**PIAP Output: 13313302 Technology Transfer System**

**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Technologies acquired, diffused and developed | Number | 4 | 04 |

Key Service Area: 370004 Industrial Skills Development

**PIAP Output: 13313107 Reverse engineered products**

**Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Reverse Engineered Products Available on the Market | Number | 24 | 14 |

**PIAP Output: 13313302 Technology Transfer System**

**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Technologies acquired, diffused and developed | Number | 5 | |

Key Service Area: 370005 Model Value Addition Services

**PIAP Output: 13313107 Reverse engineered products**

**Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Reverse Engineered Products Available on the Market | Number | 20 | 01 |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

**Programme:13 Innovation, Technology Development and Transfer**

Vote Function:01 Industrial Research

**Project:1973 Institutional Development of Uganda Industrial Research Institute**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 13111201 Materials Research Facilities established and operationalised**

**Programme Intervention: 131112 Establish materials research facilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of operational materials research facilities | Number | 4 | 01 |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

## Performance highlights for the Quarter

Manufacturing

• Fabricated post-harvest handling technologies such as Grain seed cleaning and destoning equipment equipment, maize sheller and multipurpose threshing and grading machines. These technologies will improve post-harvest handling of agricultural produce. The prototypes are available.

• Training 34 MSMEs in industrial value addition which included modern welding, modern carpentry and wood work. This is aimed at improving product quality.

Private Sector Development

• 107 private sector businesses have been supported in incubation programme in bakery, cosmetic production, dairy processing.

• Trained 179 MSMEs in briquette production, yoghurt processing, juice processing, bakery. The skills acquired will enable them create more job opportunities for other community members.

Administrative and Support Services

• Provided medical insurance to 383 staff and their dependents. The package included HIV testing, counselling, treatment and sensitization on prevention measures. The scheme also provides HIV/AIDS medical camps which aims at sensitization and testing.

• Training 45 people in indigenous knowledge in arears of value addition, carpentry.

• 87 MSMEs and university students have been skilled on heavy equipment maintenance and operations.

• Paid social security for 383 employees.

Gender Mainstreaming services

• Led R&D efforts on sunscreen lotion to comat skin cancer in albino communities, successfully development 12 product prototypes.

• Trained 30 young girls from the Kigezi region, Bugwere district in the production of high quality reusable sanitary products.

Research and Development

• Analyzed 334 products for quality assurance by microbiology, chemistry and textile laboratories.

• Produced a range of dairy products for 5 in house and 2 virtual incubates disaggregated by average monthly volume as follows:

ðØ Pasteurized milk (128,558 litres)

ðØ Yoghurt (22,631 litres)

Industrial and technological Incubation

• Supported 105 incubates in Bakery, fruits.

## Variances and Challenges

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

o Inability to fully operationalize production and apprenticeship operations at Namanve Campus

o Partial upgrade of Nakawa Campus physical and technological infrastructure which continues to limit capacity for business incubation services

o Inability to improve staff remuneration for parity with prevailing job market norms, especially for high caliber scientists, engineers and technicians

o Inability to acquire additional priority technologies, tooling and accessories for Namanve Campus operations

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:04 Manufacturing** | **0.300** | **0.300** | **0.090** | **0.085** | **30.0 %** | **28.3 %** | **94.4 %** |
| **Vote Function:01 Industrial Research** | **0.300** | **0.300** | **0.090** | **0.085** | **30.0 %** | **28.3 %** | **94.4 %** |
| 000034 Education and Skills Development | 0.300 | 0.300 | 0.090 | 0.085 | 30.0 % | 28.3 % | 94.4 % |
| **Programme:07 Private Sector Development** | **0.500** | **0.500** | **0.155** | **0.155** | **31.0 %** | **31.0 %** | **100.0 %** |
| **Vote Function:01 Industrial Research** | **0.500** | **0.500** | **0.155** | **0.155** | **31.0 %** | **31.0 %** | **100.0 %** |
| 190038 Enterprise Training and Advisory Services | 0.500 | 0.500 | 0.155 | 0.155 | 31.0 % | 31.0 % | 100.0 % |
| **Programme:13 Innovation, Technology Development and Transfer** | **22.364** | **22.364** | **10.467** | **10.388** | **46.8 %** | **46.4 %** | **99.2 %** |
| **Vote Function:01 Industrial Research** | **22.364** | **22.364** | **10.467** | **10.388** | **46.8 %** | **46.4 %** | **99.2 %** |
| 000003 Facilities and Equipment Management | 2.893 | 2.893 | 0.964 | 0.961 | 33.3 % | 33.2 % | 99.7 % |
| 000013 HIV/AIDS Mainstreaming | 1.400 | 1.400 | 0.575 | 0.575 | 41.1 % | 41.1 % | 100.0 % |
| 000014 Administrative and Support Services | 15.242 | 15.242 | 7.561 | 7.515 | 49.6 % | 49.3 % | 99.4 % |
| 000021 Gender Mainstreaming services | 0.170 | 0.170 | 0.059 | 0.059 | 34.7 % | 34.7 % | 100.0 % |
| 000022 Research and Development | 0.638 | 0.638 | 0.241 | 0.222 | 37.8 % | 34.8 % | 92.1 % |
| 370001 Industrial and technological Incubation | 0.650 | 0.650 | 0.321 | 0.321 | 49.4 % | 49.4 % | 100.0 % |
| 370002 Technology and Innovation | 0.271 | 0.271 | 0.158 | 0.153 | 58.1 % | 56.5 % | 96.8 % |
| 370003 Research and Technologies Awareness | 0.100 | 0.100 | 0.050 | 0.047 | 50.0 % | 47.0 % | 94.0 % |
| 370004 Industrial Skills Development | 0.500 | 0.500 | 0.268 | 0.265 | 53.6 % | 53.0 % | 98.9 % |
| 370005 Model Value Addition Services | 0.500 | 0.500 | 0.270 | 0.270 | 54.0 % | 54.0 % | 100.0 % |
| **Total for the Vote** | **23.164** | **23.164** | **10.712** | **10.628** | **46.2 %** | **45.9 %** | **99.2 %** |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 10.326 | 10.326 | 5.163 | 5.162 | 50.0 % | 50.0 % | 100.0 % |
| 211104 Employee Gratuity | 2.582 | 2.582 | 1.291 | 1.279 | 50.0 % | 49.5 % | 99.1 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.020 | 0.020 | 0.015 | 0.015 | 75.0 % | 75.0 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.180 | 0.180 | 0.085 | 0.085 | 47.2 % | 47.2 % | 100.0 % |
| 212101 Social Security Contributions | 1.033 | 1.033 | 0.516 | 0.495 | 50.0 % | 48.0 % | 95.9 % |
| 212102 Medical expenses (Employees) | 1.400 | 1.400 | 0.575 | 0.575 | 41.1 % | 41.1 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.016 | 0.016 | 0.006 | 0.005 | 37.5 % | 33.9 % | 90.5 % |
| 221001 Advertising and Public Relations | 0.024 | 0.024 | 0.013 | 0.010 | 54.2 % | 41.7 % | 76.9 % |
| 221003 Staff Training | 0.340 | 0.340 | 0.175 | 0.175 | 51.5 % | 51.5 % | 99.9 % |
| 221008 Information and Communication Technology Supplies. | 0.100 | 0.100 | 0.016 | 0.016 | 16.0 % | 16.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.521 | 0.521 | 0.262 | 0.261 | 50.2 % | 50.2 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.080 | 0.080 | 0.040 | 0.040 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.080 | 0.080 | 0.020 | 0.020 | 25.0 % | 25.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.100 | 0.100 | 0.045 | 0.045 | 45.0 % | 45.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.200 | 0.200 | 0.100 | 0.095 | 50.0 % | 47.7 % | 95.4 % |
| 223004 Guard and Security services | 0.180 | 0.180 | 0.085 | 0.068 | 47.2 % | 37.8 % | 80.0 % |
| 223005 Electricity | 0.500 | 0.500 | 0.270 | 0.270 | 54.0 % | 54.0 % | 100.0 % |
| 223006 Water | 0.300 | 0.300 | 0.087 | 0.078 | 29.0 % | 26.0 % | 89.7 % |
| 224003 Agricultural Supplies and Services | 0.058 | 0.058 | 0.010 | 0.010 | 17.2 % | 17.2 % | 100.0 % |
| 224005 Laboratory supplies and services | 0.290 | 0.290 | 0.089 | 0.089 | 30.7 % | 30.7 % | 100.0 % |
| 224010 Protective Gear | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 224011 Research Expenses | 0.500 | 0.500 | 0.145 | 0.140 | 29.0 % | 28.1 % | 96.8 % |
| 226001 Insurances | 0.160 | 0.160 | 0.080 | 0.080 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.070 | 0.070 | 0.035 | 0.032 | 50.0 % | 46.1 % | 92.3 % |
| 227004 Fuel, Lubricants and Oils | 0.300 | 0.300 | 0.166 | 0.166 | 55.4 % | 55.4 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.330 | 0.330 | 0.193 | 0.193 | 58.5 % | 58.5 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.250 | 0.250 | 0.095 | 0.095 | 38.0 % | 38.0 % | 100.0 % |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.200 | 0.200 | 0.121 | 0.117 | 60.5 % | 58.3 % | 96.3 % |
| 312221 Light ICT hardware - Acquisition | 0.200 | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.700 | 0.700 | 0.700 | 0.700 | 100.0 % | 100.0 % | 100.0 % |
| 312421 Research and Development - Acquisition | 1.993 | 1.993 | 0.264 | 0.261 | 13.3 % | 13.1 % | 98.8 % |
| 352882 Utility Arrears Budgeting | 0.032 | 0.032 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **23.164** | **23.164** | **10.712** | **10.629** | **46.2 %** | **45.9 %** | **99.2 %** |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:04 Manufacturing** | **0.300** | **0.300** | **0.090** | **0.085** | **30.00 %** | **28.45 %** | **94.82 %** |
| **Vote Function:01 Industrial Research** | **0.300** | **0.300** | **0.090** | **0.085** | **30.00 %** | **28.45 %** | **94.8 %** |
| ***Departments*** | | | | | | | |
| 001 Headquarters | 0.300 | 0.300 | 0.090 | 0.085 | 30.0 % | 28.3 % | 94.4 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **0.500** | **0.500** | **0.155** | **0.155** | **31.00 %** | **30.99 %** | **99.97 %** |
| **Vote Function:01 Industrial Research** | **0.300** | **0.300** | **0.090** | **0.085** | **30.00 %** | **28.45 %** | **94.8 %** |
| ***Departments*** | | | | | | | |
| 001 Headquarters | 0.500 | 0.500 | 0.155 | 0.155 | 31.0 % | 31.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:13 Innovation, Technology Development and Transfer** | **22.364** | **22.364** | **10.467** | **10.389** | **46.80 %** | **46.45 %** | **99.25 %** |
| **Vote Function:01 Industrial Research** | **0.300** | **0.300** | **0.090** | **0.085** | **30.00 %** | **28.45 %** | **94.8 %** |
| ***Departments*** | | | | | | | |
| 001 Headquarters | 19.471 | 19.471 | 9.503 | 9.428 | 48.8 % | 48.4 % | 99.2 % |
| ***Development Projects*** | | | | | | | |
| 1973 Institutional Development of Uganda Industrial Research Institute | 2.893 | 2.893 | 0.964 | 0.961 | 33.3 % | 33.2 % | 99.7 % |
| **Total for the Vote** | **23.164** | **23.164** | **10.712** | **10.629** | **46.2 %** | **45.9 %** | **99.2 %** |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:04 Manufacturing** | | |
| **Vote Function:01 Industrial Research** | | |
| *Departments* | | |
| **Department:001 Headquarters** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 04311102 Innovation and research initiatives supported** | | |
| **Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia** | | |
| Fabricate post harvest handling technologies such as Grain seed cleaning and destoning equipment, maize sheller and multipurpose threshing and grading machines. These technologies will improve post-harvest handling of agricultural produce. | Fabricated post harvest handling technologies such as Grain seed cleaning and destoning equipment, maize sheller and multipurpose threshing and grading machines. These technologies will improve post-harvest handling of agricultural produce. The prototypes are available. | No variation |
| Provide industrial skills to 27 MSMEs required to support industrial value addition. These include modern welding, machine operation & maintenance. | Trained 34 MSMEs in industrial value addition which included modern welding, modern carperntry and wood work. This is aimed at improving product quality. | Sufficient funds were availed. |
| Support 53 innovations and research initiatives in manufacturing sector. These innovations include fabrications of reverse engineered products. | Skilled 107 innovators in arears of machine operations, machine servicing and operations. | Sufficient funds were availed. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 37,962.270 |
| | **Total For Budget Output** | **37,962.270** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 37,962.270 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **37,962.270** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 37,962.270 |
| | Arrears | 0.000 |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Industrial Research** | | |
| *Departments* | | |
| **Department:001 Headquarters** | | |
| **Key Service Area:190038 Enterprise Training and Advisory Services** | | |
| **PIAP Output: 07021302 SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers** | | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | | |
| Strengthen UIRI's business incubator by supporting 100 private sector businesses in incubation programme. This is aimed at increasing employment and creating wealth. | 107 private sector businesses have been supported in incubation programme in bakery, cosmetic production, diary processing. | Sufficient funds were availed. |
| Provide hands on skilling to 75 MSMEs in areas of value addition and engineering . This is aimed at increasing import substitution and increased export earnings from value added products | Trained 179 MSMEs in briquette production, yoghurt processing, juice processing, bakery. The skills acquired will enable them create more job opportunities for other community members. | Sufficient funds were availed. |
| Provide Business Development services for 37 SMES after incubation | Trained 23 MSMEs in Business Development services | Funds availed were insufficient. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224005 Laboratory supplies and services | | 25,000.000 |
| 224010 Protective Gear | | 27,313.056 |
| 224011 Research Expenses | | 25,700.410 |
| | **Total For Budget Output** | **78,013.466** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 78,013.466 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **78,013.466** |
| | Wage Recurrent | 0.000 |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 78,013.466 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:13 Innovation, Technology Development and Transfer**

**Vote Function:01 Industrial Research**

*Departments*

**Department:001 Headquarters**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains**

**Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

| | | |
|---|---|---|
| Provision of medical insurance to 383 staff and their dependents. The package includes HIV testing, counselling, treatment and sensitization on prevention measures. The scheme also provides HIV/AIDS medical camps which aims at sensitization, testing. | Provided medical insurance to 383 staff and their dependents. The package includes HIV testing, counselling, treatment and sensitization on prevention measures. The scheme also provides HIV/AIDS medical camps which aims at sensitization, testing. | No variations. |
| Provide training programmes for traditional and indigenous knowledge conducted in areas of value addition, carpentry to 5 community people. | Trained 45 people in indegeneous knowledge in arears of value addition, carpentry. | No variations. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 500,000.000 |
| | **Total For Budget Output** | **500,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 500,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains** | | |
| **Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs** | | |
| Conduct hands on skilling to 150 MSMES and university students on heavy equipment and machinery operation and maintenance | 87 MSMEs and university students have been skilled on heavy equipment maintenance and operations. | No variations. |
| Timely Payment of staff salaries for 383 staff. | Paid staff salaries to 383 staff on time. | No variations. |
| Payment of social security fund for 383 employees. | Paid social security fund for 383 employees. | No variations. |
| Facilitate the board on its over sight role of supervision. | Facilitated the Board in fulfilling its oversight and supervisory role through retainer fees and sitting allowances. | work in progress |
| Maintenance of 18 UIRI motor vehicles. | Ensured the maintenance of 14 UIRI vehicles through periodic servicing and corrective repairs. | work in progress |
| Payment of utilities which include water, electricity, fuel and industrial gases. | Paid water, electricity and fuel for generators. | work in progress |
| Payment of Gratuity benefits to 383 staff on time. | Paid Gratuity benefits to 383 staff on time. | work in progress |
| Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided by internal audit unit. | An internal audit was conducted in analytical labaratories to identify opportunities for improvement | work in progress |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 2,586,181.442 |
| 211104 Employee Gratuity | 1,278,250.882 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,917.000 |
| 211107 Boards, Committees and Council Allowances | 44,701.250 |
| 212101 Social Security Contributions | 246,656.607 |
| 212103 Incapacity benefits (Employees) | 3,629.999 |
| 221001 Advertising and Public Relations | 2,022.000 |
| 221003 Staff Training | 75,331.151 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 37,500.000 |
| 222001 Information and Communication Technology Services. | | 25,000.001 |
| 223001 Property Management Expenses | | 45,381.100 |
| 226001 Insurances | | 40,000.000 |
| | **Total For Budget Output** | **4,391,571.432** |
| | Wage Recurrent | 2,586,181.442 |
| | Non Wage Recurrent | 1,805,389.990 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000021 Gender Mainstreaming services**

**PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains**

**Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

| | | |
|---|---|---|
| Conduct R&D on sunscreen lotion. This is essential in the fight against skin cancer in the albino communities. 2 prototypes will be fabricated. | Led R&D efforts on sunscreen lotion to comat skin cancer in albino communities, successfully developing 12 product prototypes. | work in progress |
| Conduct R&D and train at least 5 groups of marginalized women communities' on production of affordable sanitary wear. | Trained 30 young girls from the kigezi region, Bugwere district in the production of high-quality reusable sanitary products. | work in progress |
| Conduct out reach trainings to 45 youth and women in value addition in arears of Diary value addition, juice processing , briquettes making in order to improve their livelihoods. | Conducted out reach trainings to 68 youth and women in value addition in arears of Diary value addition, juice processing , briquettes making in order to improve their livelihoods. | work in progress |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221017 Membership dues and Subscription fees. | | 15,388.540 |
| 224005 Laboratory supplies and services | | 22,464.000 |
| | **Total For Budget Output** | **37,852.540** |
| | Wage Recurrent | 0.000 |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 37,852.540 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000022 Research and Development**

**PIAP Output: 13212101 Operational centres for Machining, Manufacturing and Industrial Skills Development**

**Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

| | | |
|---|---|---|
| Continue analyses of 500 products for quality assurance by microbiology, chemistry and Textile laboratories. | Analysed 334 products for quality assurance by microbiology, chemistry and Textile laboratories. | work in progress |
| Conduct demand-driven research in food processing and value addition on 5 products. | Produced a range of dairy products for 5 in-house and 2 virtual incubatees disaggregated by average monthly volume as follows:<br>- Pasteurized milk (128,558 litres)<br>- Yoghurt (22,631 litres)<br><br>• A total of 10,331KGS of meat products has been processed by the meat incubatees. The product categories include; sausages, steaks, smoked products etc. | work in progress |
| Revitalization of textile unit by operationalizing 3 concepts on Research and Development. These concepts include Revitalizing Uganda's textile sector, Establishing a production and skills development facility for PPEs and Extraction of palm oil | Revitalized textile unit by operationalizing 3 concepts on Research and Development. These concepts include Revitalizing Uganda's textile sector, Establishing a production and skills development facility for PPEs and Extraction of palm oil | work in progress |
| Operationalization of MMIDC Namanve project that will result in production of machinery and equipment for use and foundry production of cast metal products. | Activity deffered to next quarter due budget constraints. | Work in progress |
| Provide training to 60 informal artisans in molding, modern welding , carpentry. | Provided training to 24 informal artisans in molding, modern welding , carpentry. | work in progress |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 1,000.000 |
| 221009 Welfare and Entertainment | 24,999.999 |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223004 Guard and Security services | | 39,397.139 |
| 223006 Water | | 48,051.987 |
| 224003 Agricultural Supplies and Services | | 589.500 |
| | **Total For Budget Output** | **114,038.625** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 114,038.625 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:370001 Industrial and technological Incubation** | | |
| **PIAP Output: 13313302 Technology Transfer System** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| Strengthen the capacity of UIRI's business incubator to accommodate 25 incubates. These are supported under bakery, fruits, meat and diary, engineering, textiles, carpentry, cosmetics, chemistry. A number of products such as pastries, solar generator | Supported 105 incubates in Bakery, fruits, meat and Diary, Engineering, Textiles,carpentry, cosmetics, chemistry. | Work in progress |
| Up-scale the Nakawa incubation center to accommodate the rising high demand of incubation services. This is through renovation of two pilot plants at Nakawa campus. | Activity defered to quarter three due to budget constraints. | work in progress |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | | 76,000.000 |
| 228002 Maintenance-Transport Equipment | | 50,725.629 |
| | **Total For Budget Output** | **176,725.629** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 176,725.629 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:370002 Technology and Innovation** | | |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313302 Technology Transfer System** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| Commercialize and transfer 1 new products such as FM radios, robots and other technological products made at Namanve. These products are as a result of R&D carried out at Namanve. | Developed 5 prototypes of FM radios, Robots and circuit boards to support local electronics development and reduce reliance on imported products. | work in progress |
| Commercialize and transfer 1 new products such as FM radios, robots and other technological products made at Namanve. These products are as a result of R&D carried out at Namanve. | Developed 5 prototypes of FM radios, Robots and circuit boards to support local electronics development and reduce reliance on imported products. | work in progress |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 17,750.001 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 51,411.222 |
| | **Total For Budget Output** | **69,161.223** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 69,161.223 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:370003 Research and Technologies Awareness**

| | | |
|---|---|---|
| **PIAP Output: 13313302 Technology Transfer System** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| Showcase existing technologies in value addition, manufacturing. | Partcipated in 02 trade shows, showcasing technologies locally fabricated at UIRI. | work in progress |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 20,844.900 |
| | **Total For Budget Output** | **22,844.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,844.900 |
| | Arrears | 0.000 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |

**Key Service Area:370004 Industrial Skills Development**

**PIAP Output: 13313107 Reverse engineered products**

**Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

| | | |
|---|---|---|
| Design and substitute 6 reverse engineered products. These include spindle, liners, insulation materials etc | 14 reverse engineered have been developed. These include spindle and liners. | work in progress |
| Provide industrial trainings to 115 university students, communities in areas of engineering and value addition. | Provided industrial training to 146 university students, communities in arears of engineering and value addition. | work in progress |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 16,440.999 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| 228001 Maintenance-Buildings and Structures | | 100,386.305 |
| | **Total For Budget Output** | **141,827.304** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 141,827.304 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:370005 Model Value Addition Services**

**PIAP Output: 13313107 Reverse engineered products**

**Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

| | | |
|---|---|---|
| Replacement of obsolete production machinery for bakery, fruits and vegetables, diary and ceramic units. | Activity deffered to next quarter due to budget constraints. | work in progress |
| Develop 1 value added products in diary, bakery and meat units. This aims at export promotion and reduced dependency of imports. | Activitity deffered in quarter three | work in progress |
| Refurbishment of 2 selected pilot production plant and analytical laboratory physical infrastructure. | Activity deferred to next quarter. | work in progress |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223005 Electricity | | 120,000.000 |
| | **Total For Budget Output** | **120,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 120,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,574,021.653** |
| | Wage Recurrent | 2,586,181.442 |
| | Non Wage Recurrent | 2,987,840.211 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1973 Institutional Development of Uganda Industrial Research Institute** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 13111201 Materials Research Facilities established and operationalised** | | |
| **Programme Intervention: 131112 Establish materials research facilities** | | |
| Fabricate at least 3 post handling equipment, these includ, Grain seed cleaning and destoning machine, Maize sheller and Multipurpose threshing and grading machine. | Through reverse engineering, UIRI fabricated a number of machines which include, Animal Feed Mixer Machine, Combined Harvester, Looms for Textile. This is major milestone towards import substitution and growth of local industries. | work in progress |
| Conduct R&D on alternative heating system for solar dryer as a new innovation which is environmental friendly. | Fabricated prototypes of post harvest solar dyriers which are essential in good post harvest handling. | work in progress |
| Purchase of consumables for Service, repair and mantain existing machinery in bakery, fruit, engineering sections. | Serviced textile machines for efficient trainings and production. | work in progress |
| Manufacture of one prototype of digital weighing machine | A prototype has been developed and its now being tested. | work in progress |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1973 Institutional Development of Uganda Industrial Research Institute** | | |
| **PIAP Output: 13111201 Materials Research Facilities established and operationalised** | | |
| **Programme Intervention: 131112 Establish materials research facilities** | | |
| Manufacture of a phone charger | Research and Development on manufacture of phone charger has been finalized. A prototype is being developed. | Work in progress |
| Development of Automated Irrigation Systems | Research and Development has been conducted on development of automated irrigation system. | work in progress |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312299 Other Machinery and Equipment- Acquisition | | 700,000.000 |
| 312421 Research and Development - Acquisition | | 261,232.153 |
| | **Total For Budget Output** | **961,232.153** |
| | GoU Development | 961,232.153 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **961,232.153** |
| | GoU Development | 961,232.153 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **6,651,229.542** |
| | Wage Recurrent | 2,586,181.442 |
| | Non Wage Recurrent | 3,103,815.947 |
| | GoU Development | 961,232.153 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:04 Manufacturing** | |
| **Vote Function:01 Industrial Research** | |
| *Departments* | |
| **Department:001 Headquarters** | |
| **Key Service Area:000034 Education and Skills Development** | |
| **PIAP Output: 04311102 Innovation and research initiatives supported** | |
| **Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia** | |
| Fabricate post harvest handling technologies such as Grain seed cleaning and destoning equipment, maize sheller and multipurpose threshing and grading machines. These technologies will improve post-harvest handling of agricultural produce. | Fabricated post harvest handling technologies such as Grain seed cleaning and destoning equipment, maize sheller and multipurpose threshing and grading machines. These technologies will improve post-harvest handling of agricultural produce. The prototypes are available. |
| Provide industrial skills to 110 MSMEs required to support industrial value addition. These include modern welding, machine operation & maintenance. | Trained 34 MSMEs in industrial value addition which included modern welding, modern carperntry and wood work. This is aimed at improving product quality. |
| Support 212 innovations and research initiatives in manufacturing sector. These innovations include fabrications of reverse engineered products. | Skilled 107 innovators in arears of machine operations, machine servicing and operations. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 85,338.020 |
| | **Total For Budget Output** | **85,338.020** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 85,338.020 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **85,338.020** |
| | Wage Recurrent | 0.000 |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 85,338.020 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 Industrial Research**

*Departments*

**Department:001 Headquarters**

**Key Service Area:190038 Enterprise Training and Advisory Services**

**PIAP Output: 07021302 SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers**

**Programme Intervention: 072412 Implement Digitalization strategies**

| | |
|---|---|
| Strengthen UIRI's business incubator by supporting 100 private sector businesses in incubation programme. This is aimed at increasing employment and creating wealth. | 107 private sector businesses have been supported in incubation programme in bakery, cosmetic production, diary processing. |
| Provide hands on skilling to 300 MSMEs in areas of value addition and engineering . This is aimed at increasing import substitution and increased export earnings from value added products | Trained 179 MSMEs in briquette production, yoghurt processing, juice processing, bakery. The skills acquired will enable them create more job opportunities for other community members. |
| Provide Business Development services for 150 SMES after incubation | Trained 23 MSMEs in Business Development services |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224005 Laboratory supplies and services | | 50,000.000 |
| 224010 Protective Gear | | 49,993.356 |
| 224011 Research Expenses | | 54,952.629 |
| | **Total For Budget Output** | **154,945.985** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 154,945.985 |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **154,945.985** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 154,945.985 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:13 Innovation, Technology Development and Transfer**

**Vote Function:01 Industrial Research**

*Departments*

**Department:001 Headquarters**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains**

**Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

| | |
|---|---|
| Provision of medical insurance to 383 staff and their dependents. The package includes HIV testing, counselling, treatment and sensitization on prevention measures. The scheme also provides HIV/AIDS medical camps which aims at sensitization, testing. | Provided medical insurance to 383 staff and their dependents. The package includes HIV testing, counselling, treatment and sensitization on prevention measures. The scheme also provides HIV/AIDS medical camps which aims at sensitization, testing. |
| Provide training programmes for traditional and indigenous knowledge conducted in areas of value addition, carpentry to 20 community people. | Trained 45 people in indegeneous knowledge in arears of value addition, carpentry. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 575,000.000 |
| | **Total For Budget Output** | **575,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 575,000.000 |
| | Arrears | 0.000 |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains**

**Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

| | |
|---|---|
| Conduct hands on skilling to 150 MSMES and university students on heavy equipment and machinery operation and maintenance | 87 MSMEs and university students have been skilled on heavy equipment maintenance and operations. |
| Timely Payment of staff salaries for 383 staff. | Paid staff salaries to 383 staff on time. |
| Payment of social security fund for 383 employees. | Paid social security fund for 383 employees. |
| Facilitate the board on its over sight role of supervision. | Facilitated the Board in fulfilling its oversight and supervisory role through retainer fees and sitting allowances. |
| Maintenance of 18 UIRI motor vehicles. | Ensured the maintenance of 14 UIRI vehicles through periodic servicing and corrective repairs. |
| Payment of utilities which include water, electricity, fuel and industrial gases. | Paid water, electricity and fuel for generators. |
| Payment of Gratuity benefits to 383 staff on time. | Paid Gratuity benefits to 383 staff on time. |
| Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided by internal audit unit. | An internal audit was conducted in analytical labaratories to identify opportunities for improvement |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 5,162,430.329 |
| 211104 Employee Gratuity | 1,279,035.280 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,999.800 |
| 211107 Boards, Committees and Council Allowances | 84,998.770 |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212101 Social Security Contributions | 495,256.449 |
| 212103 Incapacity benefits (Employees) | 5,429.999 |
| 221001 Advertising and Public Relations | 2,999.999 |
| 221003 Staff Training | 174,820.191 |
| 221009 Welfare and Entertainment | 75,000.000 |
| 222001 Information and Communication Technology Services. | 45,000.000 |
| 223001 Property Management Expenses | 95,380.999 |
| 226001 Insurances | 80,000.000 |
| **Total For Budget Output** | **7,515,351.816** |
| Wage Recurrent | 5,162,430.329 |
| Non Wage Recurrent | 2,352,921.487 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000021 Gender Mainstreaming services**

**PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains**

**Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

| | |
|---|---|
| Conduct R&D on sunscreen lotion. This is essential in the fight against skin cancer in the albino communities. 10 prototypes will be fabricated. | Led R&D efforts on sunscreen lotion to comat skin cancer in albino communities, successfully developing 12 product prototypes |
| Conduct R&D and train at least 20 groups of marginalized women communities' on production of affordable sanitary wear. | Trained 30 young girls from the kigezi region, Bugwere district in the production of high-quality reusable sanitary products. |
| Conduct out reach trainings to 180 youth and women in value addition in arears of Diary value addition, juice processing , briquettes making in order to improve their livelihoods. | Conducted out reach trainings to 68 youth and women in value addition in arears of Diary value addition, juice processing , briquettes making in order to improve their livelihoods. |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221017 Membership dues and Subscription fees. | | 20,000.000 |
| 224005 Laboratory supplies and services | | 38,962.000 |
| | **Total For Budget Output** | **58,962.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 58,962.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000022 Research and Development**

**PIAP Output: 13212101 Operational centres for Machining, Manufacturing and Industrial Skills Development**

**Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs**

| | |
|---|---|
| Continue analyses of 2000 products for quality assurance by microbiology, chemistry and Textile laboratories. | Analysed 334 products for quality assurance by microbiology, chemistry and Textile laboratories. |
| Conduct demand-driven research in food processing and value addition on 20 products. | Produced a range of dairy products for 5 in-house and 2 virtual incubatees disaggregated by average monthly volume as follows:<br>- Pasteurized milk (128,558 litres)<br>- Yoghurt (22,631 litres)<br><br>• A total of 10,331KGS of meat products has been processed by the meat incubatees. The product categories include; sausages, steaks, smoked products etc. |
| Revitalization of textile unit by operationalizing 3 concepts on Research and Development. These concepts include Revitalizing Uganda's textile sector, Establishing a production and skills development facility for PPEs and Extraction of palm oil | Revitalized textile unit by operationalizing 3 concepts on Research and Development. These concepts include Revitalizing Uganda's textile sector, Establishing a production and skills development facility for PPEs and Extraction of palm oil |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13212101 Operational centres for Machining, Manufacturing and Industrial Skills Development** | |
| **Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs** | |
| Operationalization of MMIDC Namanve project that will result in production of machinery and equipment for use and foundry production of cast metal products. | Activity deffered to next quarter due budget constraints. |
| Provide training to 240 informal artisans in molding, modern welding , carpentry. | Provided training to 24 informal artisans in molding, modern welding , carpentry. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 16,000.000 |
| 221009 Welfare and Entertainment | | 49,999.998 |
| 223004 Guard and Security services | | 68,013.764 |
| 223006 Water | | 78,051.987 |
| 224003 Agricultural Supplies and Services | | 10,000.000 |
| | **Total For Budget Output** | **222,065.749** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 222,065.749 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:370001 Industrial and technological Incubation**

| | |
|---|---|
| **PIAP Output: 13313302 Technology Transfer System** | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | |
| Strengthen the capacity of UIRI's business incubator to accommodate 102 incubates. These are supported under bakery, fruits, meat and diary, engineering, textiles, carpentry, cosmetics, chemistry. A number of products such as pastries, solar generator | Supported 105 incubates in Bakery, fruits, meat and Diary, Engineering, Textiles,carpentry, cosmetics, chemistry. |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313302 Technology Transfer System** | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | |
| Up-scale the Nakawa incubation center to accommodate the rising high demand of incubation services. This is through renovation of two pilot plants at Nakawa campus. | Activity defered to quarter three due to budget constraints. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 100,000.000 |
| 227004 Fuel, Lubricants and Oils | | 126,000.000 |
| 228002 Maintenance-Transport Equipment | | 94,999.999 |
| | **Total For Budget Output** | **320,999.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 320,999.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:370002 Technology and Innovation**

| | |
|---|---|
| **PIAP Output: 13313302 Technology Transfer System** | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | |
| Commercialize and transfer 4 new products such as FM radios, robots and other technological products made at Namanve.<br><br>These products are as a result of R&D carried out at Namanve. | Developed 5 prototypes of FM radios, Robots and circuit boards to support local electronics development and reduce reliance on imported products. |
| Commercialize and transfer 4 new products such as FM radios, robots and other technological products made at Namanve.<br><br>These products are as a result of R&D carried out at Namanve. | Developed 5 prototypes of FM radios, Robots and circuit boards to support local electronics development and reduce reliance on imported products. |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 36,499.999 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 116,501.648 |
| | **Total For Budget Output** | **153,001.647** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 153,001.647 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:370003 Research and Technologies Awareness**

**PIAP Output: 13313302 Technology Transfer System**

**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

| | |
|---|---|
| Showcase existing technologies in value addition, manufacturing. | Partcipated in 02 trade shows, showcasing technologies locally fabricated at UIRI. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 6,999.999 |
| 221011 Printing, Stationery, Photocopying and Binding | | 39,999.800 |
| | **Total For Budget Output** | **46,999.799** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,999.799 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:370004 Industrial Skills Development**

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313107 Reverse engineered products** | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | |
| Design and substitute 24 reverse engineered products. These include spindle, liners, insulation materials etc | 14 reverse engineered have been developed. These include spindle and liners. |
| Provide industrial trainings to 460 university students, communities in areas of engineering and value addition. | Provided industrial training to 146 university students, communities in arears of engineering and value addition. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 32,294.999 |
| 227004 Fuel, Lubricants and Oils | | 40,299.291 |
| 228001 Maintenance-Buildings and Structures | | 192,886.304 |
| | **Total For Budget Output** | **265,480.594** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 265,480.594 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:370005 Model Value Addition Services**

| | |
|---|---|
| **PIAP Output: 13313107 Reverse engineered products** | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | |
| Replacement of obsolete production machinery for bakery, fruits and vegetables, diary and ceramic units. | Activity deffered to next quarter due to budget constraints. |
| Develop 4 value added products in diary, bakery and meat units. This aims at export promotion and reduced dependency of imports. | Activitity deffered in quarter three |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313107 Reverse engineered products** | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | |
| Refurbishment of 2 selected pilot production plant and analytical laboratory physical infrastructure. | Activity deferred to next quarter. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223005 Electricity | | 270,000.000 |
| | **Total For Budget Output** | **270,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 270,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **9,427,861.604** |
| | Wage Recurrent | 5,162,430.329 |
| | Non Wage Recurrent | 4,265,431.275 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1973 Institutional Development of Uganda Industrial Research Institute**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 13111201 Materials Research Facilities established and operationalised**

**Programme Intervention: 131112 Establish materials research facilities**

| | |
|---|---|
| Fabricate at least post handling equipment, these includ, Grain seed cleaning and destoning machine, Maize sheller and Multipurpose threshing and grading machine. | Through reverse engineering, UIRI fabricated a number of machines which include, Animal Feed Mixer Machine, Combined Harvester, Looms for Textile. This is major milestone towards import substitution and growth of local industries. |
| Conduct R&D on alternative heating system for solar dryer as a new innovation which is environmental friendly. | Fabricated prototypes of post harvest solar dyriers which are essential in good post harvest handling. |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1973 Institutional Development of Uganda Industrial Research Institute** | |
| **PIAP Output: 13111201 Materials Research Facilities established and operationalised** | |
| **Programme Intervention: 131112 Establish materials research facilities** | |
| Purchase of consumables for Service, repair and mantain existing machinery in bakery, fruit, engineering sections. | Serviced textile machines for efficient trainings and production. |
| Manufacture of a digital weighing machine | A prototype has been developed and its now being tested. |
| Manufacture of a phone charger | Research and Development on manufacture of phone charger has been finalized. A prototype is being developed. |
| Development of Automated Irrigation Systems | Research and Development has been conducted on development of automated irrigation system. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312299 Other Machinery and Equipment- Acquisition | | 700,000.000 |
| 312421 Research and Development - Acquisition | | 261,232.153 |
| | **Total For Budget Output** | **961,232.153** |
| | GoU Development | 961,232.153 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **961,232.153** |
| | GoU Development | 961,232.153 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **10,629,377.762** |
| | Wage Recurrent | 5,162,430.329 |
| | Non Wage Recurrent | 4,505,715.280 |
| | GoU Development | 961,232.153 |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:04 Manufacturing** | | |
| **Vote Function:01 Industrial Research** | | |
| *Departments* | | |
| **Department:001 Headquarters** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 04311102 Innovation and research initiatives supported** | | |
| **Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia** | | |
| Fabricate post harvest handling technologies such as Grain seed cleaning and destoning equipment, maize sheller and multipurpose threshing and grading machines. These technologies will improve post-harvest handling of agricultural produce. | Fabricate post harvest handling technologies such as Grain seed cleaning and destoning equipment, maize sheller and multipurpose threshing and grading machines. These technologies will improve post-harvest handling of agricultural produce. | Fabricate post harvest handling technologies such as Grain seed cleaning and destoning equipment, maize sheller and multipurpose threshing and grading machines. These technologies will improve post-harvest handling of agricultural produce. |
| Provide industrial skills to 110 MSMEs required to support industrial value addition. These include modern welding, machine operation & maintenance. | Provide industrial skills to 27 MSMEs required to support industrial value addition. These include modern welding, machine operation & maintenance. | Provide industrial skills to 27 MSMEs required to support industrial value addition. These include modern welding, machine operation & maintenance. |
| Support 212 innovations and research initiatives in manufacturing sector. These innovations include fabrications of reverse engineered products. | Support 53 innovations and research initiatives in manufacturing sector. These innovations include fabrications of reverse engineered products. | Support 53 innovations and research initiatives in manufacturing sector. These innovations include fabrications of reverse engineered products. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Industrial Research** | | |
| *Departments* | | |
| **Department:001 Headquarters** | | |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190038 Enterprise Training and Advisory Services** | | |
| **PIAP Output: 07021302 SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers** | | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | | |
| Strengthen UIRI's business incubator by supporting 100 private sector businesses in incubation programme. This is aimed at increasing employment and creating wealth. | Strengthen UIRI's business incubator by supporting 100 private sector businesses in incubation programme. This is aimed at increasing employment and creating wealth. | Strengthen UIRI's business incubator by supporting 100 private sector businesses in incubation programme. This is aimed at increasing employment and creating wealth. |
| Provide hands on skilling to 300 MSMEs in areas of value addition and engineering . This is aimed at increasing import substitution and increased export earnings from value added products | Provide hands on skilling to 75 MSMEs in areas of value addition and engineering . This is aimed at increasing import substitution and increased export earnings from value added products | Provide hands on skilling to 75 MSMEs in areas of value addition and engineering . This is aimed at increasing import substitution and increased export earnings from value added products |
| Provide Business Development services for 150 SMES after incubation | Provide Business Development services for 37 SMES after incubation | Provide Business Development services for 37 SMES after incubation |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:13 Innovation, Technology Development and Transfer** | | |
| **Vote Function:01 Industrial Research** | | |
| *Departments* | | |
| **Department:001 Headquarters** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains** | | |
| **Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs** | | |
| Provision of medical insurance to 383 staff and their dependents. The package includes HIV testing, counselling, treatment and sensitization on prevention measures. The scheme also provides HIV/AIDS medical camps which aims at sensitization, testing. | Provision of medical insurance to 383 staff and their dependents. The package includes HIV testing, counselling, treatment and sensitization on prevention measures. The scheme also provides HIV/AIDS medical camps which aims at sensitization, testing. | Provision of medical insurance to 383 staff and their dependents. The package includes HIV testing, counselling, treatment and sensitization on prevention measures. The scheme also provides HIV/AIDS medical camps which aims at sensitization, testing. |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains** | | |
| **Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs** | | |
| Provide training programmes for traditional and indigenous knowledge conducted in areas of value addition, carpentry to 20 community people. | Provide training programmes for traditional and indigenous knowledge conducted in areas of value addition, carpentry to 5 community people. | Provide training programmes for traditional and indigenous knowledge conducted in areas of value addition, carpentry to 5 community people. |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains** | | |
| **Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs** | | |
| Conduct hands on skilling to 150 MSMES and university students on heavy equipment and machinery operation and maintenance | Conduct hands on skilling to 150 MSMES and university students on heavy equipment and machinery operation and maintenance | Conduct hands on skilling to 150 MSMES and university students on heavy equipment and machinery operation and maintenance |
| Timely Payment of staff salaries for 383 staff. | Timely Payment of staff salaries for 383 staff. | Timely Payment of staff salaries for 383 staff. |
| Payment of social security fund for 383 employees. | Payment of social security fund for 383 employees. | Payment of social security fund for 383 employees. |
| Facilitate the board on its over sight role of supervision. | Facilitate the board on its over sight role of supervision. | Facilitate the board on its over sight role of supervision. |
| Maintenance of 18 UIRI motor vehicles. | Maintenance of 18 UIRI motor vehicles. | Maintenance of 18 UIRI motor vehicles. |
| Payment of utilities which include water, electricity, fuel and industrial gases. | Payment of utilities which include water, electricity, fuel and industrial gases. | Payment of utilities which include water, electricity, fuel and industrial gases. |
| Payment of Gratuity benefits to 383 staff on time. | Payment of Gratuity benefits to 383 staff on time. | Payment of Gratuity benefits to 383 staff on time. |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains** | | |
| **Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs** | | |
| Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided by internal audit unit. | Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided by internal audit unit. | Continuous review of the internal control to ascertain the completeness and accuracy of financial information provided by internal audit unit. |
| **Key Service Area:000021 Gender Mainstreaming services** | | |
| **PIAP Output: 13020101 Specialised capacity development programmes for prioritised value-chains** | | |
| **Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs** | | |
| Conduct R&D on sunscreen lotion. This is essential in the fight against skin cancer in the albino communities. 10 prototypes will be fabricated. | Conduct R&D on sunscreen lotion. This is essential in the fight against skin cancer in the albino communities. 2 prototypes will be fabricated. | Conduct R&D on sunscreen lotion. This is essential in the fight against skin cancer in the albino communities. 2 prototypes will be fabricated. |
| Conduct R&D and train at least 20 groups of marginalized women communities' on production of affordable sanitary wear. | Conduct R&D and train at least 5 groups of marginalized women communities' on production of affordable sanitary wear. | Conduct R&D and train at least 5 groups of marginalized women communities' on production of affordable sanitary wear. |
| Conduct out reach trainings to 180 youth and women in value addition in arears of Diary value addition, juice processing , briquettes making in order to improve their livelihoods. | Conduct out reach trainings to 45 youth and women in value addition in arears of Diary value addition, juice processing , briquettes making in order to improve their livelihoods. | Conduct out reach trainings to 45 youth and women in value addition in arears of Diary value addition, juice processing , briquettes making in order to improve their livelihoods. |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 13212101 Operational centres for Machining, Manufacturing and Industrial Skills Development** | | |
| **Programme Intervention: 132121 Accelerated Conversion of Ugandan workforce through specialized Industrial STI Capacity Development Programs** | | |
| Continue analyses of 2000 products for quality assurance by microbiology, chemistry and Textile laboratories. | Continue analyses of 500 products for quality assurance by microbiology, chemistry and Textile laboratories. | Continue analyses of 500 products for quality assurance by microbiology, chemistry and Textile laboratories. |
| Conduct demand-driven research in food processing and value addition on 20 products. | Conduct demand-driven research in food processing and value addition on 5 products. | Conduct demand-driven research in food processing and value addition on 5 products. |
| Revitalization of textile unit by operationalizing 3 concepts on Research and Development. These concepts include Revitalizing Uganda's textile sector, Establishing a production and skills development facility for PPEs and Extraction of palm oil | Revitalization of textile unit by operationalizing 3 concepts on Research and Development. These concepts include Revitalizing Uganda's textile sector, Establishing a production and skills development facility for PPEs and Extraction of palm oil | Revitalization of textile unit by operationalizing 3 concepts on Research and Development. These concepts include Revitalizing Uganda's textile sector, Establishing a production and skills development facility for PPEs and Extraction of palm oil |
| Operationalization of MMIDC Namanve project that will result in production of machinery and equipment for use and foundry production of cast metal products. | Operationalization of MMIDC Namanve project that will result in production of machinery and equipment for use and foundry production of cast metal products. | Operationalization of MMIDC Namanve project that will result in production of machinery and equipment for use and foundry production of cast metal products. |
| Provide training to 240 informal artisans in molding, modern welding , carpentry. | Provide training to 60 informal artisans in molding, modern welding , carpentry. | Provide training to 60 informal artisans in molding, modern welding , carpentry. |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:370001 Industrial and technological Incubation** | | |
| **PIAP Output: 13313302 Technology Transfer System** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| Strengthen the capacity of UIRI's business incubator to accommodate 102 incubates. These are supported under bakery, fruits, meat and diary, engineering, textiles, carpentry, cosmetics, chemistry. A number of products such as pastries, solar generator | Strengthen the capacity of UIRI's business incubator to accommodate 25 incubates. These are supported under bakery, fruits, meat and diary, engineering, textiles, carpentry, cosmetics, chemistry. A number of products such as pastries, solar generator | Strengthen the capacity of UIRI's business incubator to accommodate 25 incubates. These are supported under bakery, fruits, meat and diary, engineering, textiles, carpentry, cosmetics, chemistry. A number of products such as pastries, solar generator |
| Up-scale the Nakawa incubation center to accommodate the rising high demand of incubation services. This is through renovation of two pilot plants at Nakawa campus. | Up-scale the Nakawa incubation center to accommodate the rising high demand of incubation services. This is through renovation of two pilot plants at Nakawa campus. | Up-scale the Nakawa incubation center to accommodate the rising high demand of incubation services. This is through renovation of two pilot plants at Nakawa campus. |
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13313302 Technology Transfer System** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| Commercialize and transfer 4 new products such as FM radios, robots and other technological products made at Namanve.<br><br>These products are as a result of R&D carried out at Namanve. | Commercialize and transfer 1 new products such as FM radios, robots and other technological products made at Namanve. These products are as a result of R&D carried out at Namanve. | Commercialize and transfer 1 new products such as FM radios, robots and other technological products made at Namanve. These products are as a result of R&D carried out at Namanve. |
| Commercialize and transfer 4 new products such as FM radios, robots and other technological products made at Namanve.<br><br>These products are as a result of R&D carried out at Namanve. | Commercialize and transfer 1 new products such as FM radios, robots and other technological products made at Namanve. These products are as a result of R&D carried out at Namanve. | Commercialize and transfer 1 new products such as FM radios, robots and other technological products made at Namanve. These products are as a result of R&D carried out at Namanve. |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:370003 Research and Technologies Awareness** | | |
| **PIAP Output: 13313302 Technology Transfer System** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| Showcase existing technologies in value addition, manufacturing. | Showcase existing technologies in value addition, manufacturing. | Showcase existing technologies in value addition, manufacturing. |
| **Key Service Area:370004 Industrial Skills Development** | | |
| **PIAP Output: 13313107 Reverse engineered products** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Design and substitute 24 reverse engineered products. These include spindle, liners, insulation materials etc | Design and substitute 6 reverse engineered products. These include spindle, liners, insulation materials etc | Design and substitute 6 reverse engineered products. These include spindle, liners, insulation materials etc |
| Provide industrial trainings to 460 university students, communities in areas of engineering and value addition. | Provide industrial trainings to 115 university students, communities in areas of engineering and value addition. | Provide industrial trainings to 115 university students, communities in areas of engineering and value addition. |
| **Key Service Area:370005 Model Value Addition Services** | | |
| **PIAP Output: 13313107 Reverse engineered products** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Replacement of obsolete production machinery for bakery, fruits and vegetables, diary and ceramic units. | Replacement of obsolete production machinery for bakery, fruits and vegetables, diary and ceramic units. | Replacement of obsolete production machinery for bakery, fruits and vegetables, diary and ceramic units. |
| Develop 4 value added products in diary, bakery and meat units. This aims at export promotion and reduced dependency of imports. | Develop 1 value added products in diary, bakery and meat units. This aims at export promotion and reduced dependency of imports. | Develop 1 value added products in diary, bakery and meat units. This aims at export promotion and reduced dependency of imports. |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:370005 Model Value Addition Services** | | |
| **PIAP Output: 13313107 Reverse engineered products** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Refurbishment of 2 selected pilot production plant and analytical laboratory physical infrastructure. | Refurbishment of 2 selected pilot production plant and analytical laboratory physical infrastructure. | Refurbishment of 2 selected pilot production plant and analytical laboratory physical infrastructure. |
| *Develoment Projects* | | |
| **Project:1973 Institutional Development of Uganda Industrial Research Institute** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 13111201 Materials Research Facilities established and operationalised** | | |
| **Programme Intervention: 131112 Establish materials research facilities** | | |
| Fabricate at least post handling equipment, these includ, Grain seed cleaning and destoning machine, Maize sheller and Multipurpose threshing and grading machine. | Fabricate at least 3 post handling equipment, these includ, Grain seed cleaning and destoning machine, Maize sheller and Multipurpose threshing and grading machine. | Fabricate at least 3 post handling equipment, these includ, Grain seed cleaning and destoning machine, Maize sheller and Multipurpose threshing and grading machine. |
| Conduct R&D on alternative heating system for solar dryer as a new innovation which is environmental friendly. | Conduct R&D on alternative heating system for solar dryer as a new innovation which is environmental friendly. | Conduct R&D on alternative heating system for solar dryer as a new innovation which is environmental friendly. |
| Purchase of consumables for Service, repair and mantain existing machinery in bakery, fruit, engineering sections. | Purchase of consumables for Service, repair and mantain existing machinery in bakery, fruit, engineering sections. | Purchase of consumables for Service, repair and mantain existing machinery in bakery, fruit, engineering sections. |
| Manufacture of a digital weighing machine | Manufacture of one prototype of digital weighing machine | Manufacture of one prototype of digital weighing machine |
| Manufacture of a phone charger | Manufacture of a phone charger | Manufacture of a phone charger |
| Development of Automated Irrigation Systems | Development of Automated Irrigation Systems | Development of Automated Irrigation Systems |

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 144149 | Miscellaneous receipts/income | 0.150 | 0.841 |
| | **Total** | **0.150** | **0.841** |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 9.645 | 9.645 | 4.823 | 4.458 | 50.0 % | 46.0 % | 92.4 % |
| | Non-Wage | 28.095 | 28.095 | 15.641 | 12.930 | 56.0 % | 46.0 % | 82.7 % |
| Devt. | GoU | 0.395 | 0.395 | 0.132 | 0.000 | 33.4 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **38.135** | **38.135** | **20.596** | **17.388** | **54.0 %** | **45.6 %** | **84.4 %** |
| **Total GoU+Ext Fin (MTEF)** | | **38.135** | **38.135** | **20.596** | **17.388** | **54.0 %** | **45.6 %** | **84.4 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **38.135** | **38.135** | **20.596** | **17.388** | **54.0 %** | **45.6 %** | **84.4 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **38.135** | **38.135** | **20.596** | **17.388** | **54.0 %** | **45.6 %** | **84.4 %** |
| **Total Vote Budget Excluding Arrears** | | **38.135** | **38.135** | **20.596** | **17.388** | **54.0 %** | **45.6 %** | **84.4 %** |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:11 Digital Transformation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:03 Research, Consultancy and Library Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:12 Human Capital Development** | **38.135** | **38.135** | **20.595** | **17.388** | **54.0 %** | **45.6 %** | **84.4%** |
| Vote Function:01 Curriculum and Instructional Materials Development | 18.797 | 18.797 | 10.240 | 8.699 | 54.5 % | 46.3 % | 84.9% |
| Vote Function:02 General Administration and Support Services | 16.517 | 16.517 | 8.503 | 7.190 | 51.5 % | 43.5 % | 84.6% |
| Vote Function:03 Research, Consultancy and Library Services | 2.821 | 2.821 | 1.852 | 1.499 | 65.7 % | 53.1 % | 80.9% |
| **Total for the Vote** | **38.135** | **38.135** | **20.595** | **17.388** | **54.0 %** | **45.6 %** | **84.4 %** |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Curriculum and Instructional Materials Development** | | |
| **0.135** | Bn Shs | Department : 001 Life skills and Livelihood |
| | Reason: Processing payment | |
| ***Items*** | | |
| **0.031** | UShs | 221003 Staff Training |
| | | Reason: Processing payment for providers |
| **0.054** | UShs | 224008 Educational Materials and Services |
| | | Reason: Payment in process |
| **0.007** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: on-going procurement |
| **0.043** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Payment in process |
| **0.238** | Bn Shs | Department : 002 Life skills and Livelihood Curriculum |
| | Reason: on-going procurement and activity | |
| ***Items*** | | |
| **0.129** | UShs | 224008 Educational Materials and Services |
| | | Reason: procurement of materials on-going |
| **0.105** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: activity on-going. payment to be made after completion of activity |
| **0.165** | Bn Shs | Department : 004 Pedagogy and Innovations |
| | Reason: finalising procurement | |
| ***Items*** | | |
| **0.162** | UShs | 224008 Educational Materials and Services |
| | | Reason: finalising procurement |
| **0.461** | Bn Shs | Department : 005 Primary Education Curriculum |
| | Reason: payment processing | |
| ***Items*** | | |
| **0.334** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: payment processing |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Curriculum and Instructional Materials Development**

| | | |
|---|---|---|
| **0.525** | Bn Shs | Department : 006 Secondary Education Curriculum |
| | Reason: processing payment | |
| ***Items*** | | |
| **0.136** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: procurement on-goin |
| **0.031** | UShs | 227001 Travel inland |
| | | Reason: processing payment |
| **0.337** | UShs | 224008 Educational Materials and Services |
| | | Reason: processing payment |

**Vote Function:02 General Administration and Support Services**

| | | |
|---|---|---|
| **0.816** | Bn Shs | Department : 001 General Administration and Support Services |
| | Reason: payment processing | |
| ***Items*** | | |
| **0.022** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: processing payment |
| **0.032** | UShs | 221004 Recruitment Expenses |
| | | Reason: recruitment on-going |
| **0.025** | UShs | 221001 Advertising and Public Relations |
| | | Reason: payment processing |
| **0.025** | UShs | 221003 Staff Training |
| | | Reason: activity on-going |
| **0.006** | UShs | 221012 Small Office Equipment |
| | | Reason: under procurement |
| **0.132** | Bn Shs | Project : 1974 Institutional Development of National Curriculum Development Centre |
| | Reason: procurement on-going | |
| ***Items*** | | |
| **0.071** | UShs | 312229 Other ICT Equipment - Acquisition |
| | | Reason: procurement process on-going |
| **0.061** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: procurement process on-going |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:03 Research, Consultancy and Library Services** | | |
| **0.162** | Bn Shs | Department : 002 Literature Bureau |
| | Reason: processing payment | |
| ***Items*** | | |
| **0.132** | UShs | 224008 Educational Materials and Services |
| | | Reason: processing payment |
| **0.087** | Bn Shs | Department : 004 Quality Assurance and Publishing |
| | Reason: Processing payment | |
| ***Items*** | | |
| **0.080** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: processing payment |
| **0.006** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: processing payment |
| **0.072** | Bn Shs | Department : 005 Research and Consultancy |
| | Reason: on-going activity | |
| ***Items*** | | |
| **0.009** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: on-going activity |
| **0.007** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: on-going activity |
| **0.030** | UShs | 224011 Research Expenses |
| | | Reason: on-going activity |
| **0.017** | Bn Shs | Department : 007 Documentation and Library Services |
| | Reason: waits annual invoice | |
| ***Items*** | | |
| **0.015** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: requisition not yet approved |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Curriculum and Instructional Materials Development | | | |
| **Department:001 Life skills and Livelihood** | | | |
| Key Service Area: 320121 Curriculum Development | | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Education ICT Support Framework developed and Implemented | Status | 01 | 0 |
| E-learning contextualized framework developed | Yes/No | yes | no |
| Number of in-service teachers trained in ICT to support pedagogy | Number | 200 | 80 |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of instructors/teachers retooled on the revised curriculum | Number | 500 | 0 |
| **Department:002 Life skills and Livelihood Curriculum** | | | |
| Key Service Area: 320121 Curriculum Development | | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of instructors/teachers retooled on the revised curriculum | Number | 100 | 12 |
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 03 | 01 |
| **PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented** | | | |
| **Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Set of National Values for all Ugandans in place | Text | one value in place | one draft of guidelines in place |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Curriculum and Instructional Materials Development

**Department:003 Early Childhood Care and Education**

Key Service Area: 320118 Delivery of quality ECCE services

**PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented**

**Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of local languages in which EGR is rolled out in schools | Number | 15 | 2 |

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of instructors/teachers retooled on the revised curriculum | Number | 200 | 200 |
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 01 | 01 |

**Department:004 Pedagogy and Innovations**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of secondary school teachers trained and prepared for competence based assessment | Number | 100 | 25 |
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 10 | 02 |

**Department:005 Primary Education Curriculum**

Key Service Area: 320121 Curriculum Development

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Competence-Based Curriculum for Primary Education developed, piloted and implemented | Number | 01 | 0 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Curriculum and Instructional Materials Development

**Department:005 Primary Education Curriculum**

Key Service Area: 320121 Curriculum Development

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Primary and Secondary School teachers trained and prepeared for competence-based assessment | Number | 1000 | 20 |
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 05 | 1 |

**Department:006 Secondary Education Curriculum**

Key Service Area: 320121 Curriculum Development

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Competence-Based Curriculum for Primary Education developed, piloted and implemented | Number | 01 | 0 |
| Competence-Based Curriculum for Upper Secondary Education developed, piloted and implemented | Number | 01 | 0 |
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 34 | 2 |

**Department:007 Special Needs Education**

Key Service Area: 320121 Curriculum Development

**PIAP Output: 12131302 Improved learning environment for SNE Learners**

**Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools provided with Instructional materials for learners with special needs | Number | 150 | 100 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Curriculum and Instructional Materials Development

**Department:007 Special Needs Education**

Key Service Area: 320121 Curriculum Development

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 05 | 02 |

Vote Function:02 General Administration and Support Services

**Department:001 General Administration and Support Services**

Key Service Area: 320121 Curriculum Development

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Research to support strategic and operational interventions in quality education and training conducted | Text | One research conducted | underway |

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and support supervisions conducted | Number | 08 | 02 |
| Human resource and capacity building provided | Text | four capacity building trainings conducted | Two capacity building achieved |
| Number of Education Institution Audits Conducted | Number | 04 | 2 |
| ICT infrastructure established | Status | Digital agenda implemented | Not yet |

**Project:1974 Institutional Development of National Curriculum Development Centre**

Key Service Area: 560045 Strategic Planning and Development

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Project Evaluation reports produced | Number | 04 | 0 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Project:1974 Institutional Development of National Curriculum Development Centre**

Key Service Area: 560045 Strategic Planning and Development

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Project Monitoring reports produced | Number | 04 | 2 |
| Ministerial Policy Statement(MPS) produced | Text | One MPS produced | One MPS Produced |
| Budget Framework Paper (BFP) produced | Text | One BFP produced | One BFP Produced |

Vote Function:03 Research, Consultancy and Library Services

**Department:002 Literature Bureau**

Key Service Area: 000076 Promotion of Indeginuous languages

**PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented**

**Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Local governements not supported in EGRA | Number | 25 | 4 |
| No. of local languages in which EGR is rolled out in schools | Number | 15 | 4 |
| Number of accessible EGR primers procured and distributed | Number | 10 | 2 |

**Department:003 Printing and Production**

Key Service Area: 000056 Data Management

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 35 | 4 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Research, Consultancy and Library Services

**Department:004 Quality Assurance and Publishing**

Key Service Area: 320035 Quality, Standard and Accreditation

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Competence-Based Curriculum for Primary Education developed, piloted and implemented | Number | 01 | 1 |
| Competence-Based Curriculum for Upper Secondary Education developed, piloted and implemented | Number | 01 | 1 |
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 40 | 10 |

**Department:005 Research and Consultancy**

Key Service Area: 000022 Research and Development

**PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary**

**Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policy / Evaluation Study Conducted to improve quality and access of Secondary Educ | Number | 01 | 0 |

**Department:006 Science, Technology and Equipment Production**

Key Service Area: 320117 Delivery of Instructional Materials

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of instructors/teachers retooled on the revised curriculum | Number | 100 | 75 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Research, Consultancy and Library Services

**Department:007 Documentation and Library Services**

Key Service Area: 320121 Curriculum Development

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Competence-Based Curriculum for Primary Education developed, piloted and implemented | Number | 01 | 1 |
| Competence-Based Curriculum for Upper Secondary Education developed, piloted and implemented | Number | 01 | 1 |
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 34 | 4 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

## Performance highlights for the Quarter

Using the budget received, the Centre implemented the following activities:
a) Drafting of the Primary 1-3 syllabi
b) Training of Panel members and Development of 2 Teacher Handbooks to support integration of 21st Century Skills, Values and cross-cutting issues
c) Training of 520 primary four teachers trained at on the Kiswahili curriculum. Participants from the eastern region districts of; Mbale, Namutumba and Bugiri
d) Development of Assessment and Implementation guidelines for the 29 subjects of the upper secondary curriculum
e) Development of ECCE Terminologies for Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam

## Variances and Challenges

By the of Q2 the vote had received funds amounting to UGX.10.382 billion against the projected UGX. 10.557 billion representing 98.4% revenue out-turn. Wage and NWR performed at 100% of projected revenue, while Capital Development and Gratuity under-performed at 30% and 100% respectively.

Cumulatively, as at end of half-year, the Centre has received a total of UGX. 20.594 Bn (compared to 11.563Bn at the same in FY2024/25) against the projected UGX. 21.078 billion representing 97.7% of projected revenue from GoU at half-year and 54% of approved annual budget of UGX 38.135 Bn.

In the quarter, the activity implementation mobilisation of panel members, who are key resource persons in curriculum drafting, as they were actively involved in supervision and marking of national end of cycle assessment.

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **38.135** | **38.135** | **20.595** | **17.389** | **54.0 %** | **45.6 %** | **84.4 %** |
| **Vote Function:01 Curriculum and Instructional Materials Development** | **18.797** | **18.797** | **10.240** | **8.699** | **54.5 %** | **46.3 %** | **85.0 %** |
| 320043 Teaching and Training | 1.072 | 1.072 | 0.480 | 0.315 | 44.8 % | 29.4 % | 65.6 % |
| 320118 Delivery of quality ECCE services | 0.728 | 0.728 | 0.683 | 0.675 | 93.8 % | 92.7 % | 98.8 % |
| 320121 Curriculum Development | 16.997 | 16.997 | 9.077 | 7.709 | 53.4 % | 45.4 % | 84.9 % |
| **Vote Function:02 General Administration and Support Services** | **16.517** | **16.517** | **8.503** | **7.190** | **51.5 %** | **43.5 %** | **84.6 %** |
| 320121 Curriculum Development | 16.122 | 16.122 | 8.371 | 7.190 | 51.9 % | 44.6 % | 85.9 % |
| 560045 Strategic Planning and Development | 0.395 | 0.395 | 0.132 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| **Vote Function:03 Research, Consultancy and Library Services** | **2.821** | **2.821** | **1.852** | **1.500** | **65.7 %** | **53.2 %** | **81.0 %** |
| 000022 Research and Development | 1.027 | 1.027 | 0.589 | 0.517 | 57.4 % | 50.3 % | 87.8 % |
| 000056 Data Management | 0.110 | 0.110 | 0.047 | 0.047 | 42.6 % | 42.6 % | 100.0 % |
| 000076 Promotion of Indeginuous languages | 0.700 | 0.700 | 0.700 | 0.538 | 100.0 % | 76.9 % | 76.9 % |
| 320035 Quality, Standard and Accreditation | 0.690 | 0.690 | 0.239 | 0.152 | 34.6 % | 22.0 % | 63.6 % |
| 320117 Delivery of Instructional Materials | 0.251 | 0.251 | 0.251 | 0.236 | 100.0 % | 94.2 % | 94.0 % |
| 320121 Curriculum Development | 0.043 | 0.043 | 0.027 | 0.010 | 62.5 % | 23.4 % | 37.0 % |
| **Total for the Vote** | **38.135** | **38.135** | **20.595** | **17.389** | **54.0 %** | **45.6 %** | **84.4 %** |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 7.157 | 7.157 | 4.823 | 4.458 | 67.4 % | 62.3 % | 92.4 % |
| 211102 Contract Staff Salaries | 2.488 | 2.488 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211104 Employee Gratuity | 0.470 | 0.470 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.490 | 0.490 | 0.247 | 0.141 | 50.4 % | 28.7 % | 57.0 % |
| 211107 Boards, Committees and Council Allowances | 0.550 | 0.550 | 0.260 | 0.208 | 47.3 % | 37.8 % | 80.0 % |
| 212101 Social Security Contributions | 0.965 | 0.965 | 0.482 | 0.376 | 50.0 % | 39.0 % | 78.0 % |
| 212102 Medical expenses (Employees) | 0.810 | 0.810 | 0.735 | 0.735 | 90.7 % | 90.7 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.090 | 0.090 | 0.045 | 0.035 | 50.0 % | 38.7 % | 77.3 % |
| 221001 Advertising and Public Relations | 0.060 | 0.060 | 0.030 | 0.005 | 50.0 % | 8.3 % | 16.6 % |
| 221002 Workshops, Meetings and Seminars | 11.532 | 11.532 | 7.547 | 7.134 | 65.4 % | 61.9 % | 94.5 % |
| 221003 Staff Training | 0.100 | 0.100 | 0.065 | 0.009 | 65.0 % | 8.7 % | 13.3 % |
| 221004 Recruitment Expenses | 0.080 | 0.080 | 0.038 | 0.006 | 47.5 % | 7.0 % | 14.8 % |
| 221007 Books, Periodicals & Newspapers | 0.003 | 0.003 | 0.002 | 0.001 | 59.3 % | 30.2 % | 51.0 % |
| 221008 Information and Communication Technology Supplies. | 1.121 | 1.121 | 0.672 | 0.515 | 59.9 % | 45.9 % | 76.6 % |
| 221009 Welfare and Entertainment | 0.120 | 0.120 | 0.120 | 0.050 | 100.0 % | 41.3 % | 41.3 % |
| 221010 Special Meals and Drinks | 0.002 | 0.002 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.955 | 0.955 | 0.647 | 0.145 | 67.7 % | 15.2 % | 22.4 % |
| 221012 Small Office Equipment | 0.015 | 0.015 | 0.006 | 0.000 | 40.0 % | 0.0 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.109 | 0.109 | 0.071 | 0.013 | 65.8 % | 12.2 % | 18.6 % |
| 221020 Litigation and related expenses | 0.060 | 0.060 | 0.040 | 0.018 | 66.7 % | 30.0 % | 45.0 % |
| 222001 Information and Communication Technology Services. | 0.019 | 0.019 | 0.007 | 0.003 | 34.2 % | 17.9 % | 52.3 % |
| 223001 Property Management Expenses | 0.220 | 0.220 | 0.120 | 0.084 | 54.5 % | 38.0 % | 69.7 % |
| 223002 Property Rates | 0.002 | 0.002 | 0.002 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.060 | 0.060 | 0.030 | 0.028 | 50.0 % | 46.0 % | 92.0 % |
| 223005 Electricity | 0.070 | 0.070 | 0.040 | 0.035 | 57.1 % | 49.3 % | 86.3 % |
| 223006 Water | 0.024 | 0.024 | 0.012 | 0.005 | 50.0 % | 19.3 % | 38.5 % |
| 224008 Educational Materials and Services | 7.997 | 7.997 | 3.715 | 2.899 | 46.5 % | 36.2 % | 78.0 % |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224011 Research Expenses | 0.383 | 0.383 | 0.030 | 0.000 | 7.8 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 0.785 | 0.785 | 0.150 | 0.087 | 19.1 % | 11.1 % | 58.1 % |
| 226001 Insurances | 0.130 | 0.130 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.231 | 0.231 | 0.138 | 0.104 | 59.8 % | 45.0 % | 75.3 % |
| 227004 Fuel, Lubricants and Oils | 0.281 | 0.281 | 0.167 | 0.147 | 59.4 % | 52.5 % | 88.3 % |
| 228001 Maintenance-Buildings and Structures | 0.040 | 0.040 | 0.030 | 0.008 | 75.0 % | 19.1 % | 25.5 % |
| 228002 Maintenance-Transport Equipment | 0.120 | 0.120 | 0.070 | 0.056 | 58.3 % | 46.9 % | 80.5 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.090 | 0.090 | 0.043 | 0.043 | 47.8 % | 47.3 % | 99.1 % |
| 228004 Maintenance-Other Fixed Assets | 0.113 | 0.113 | 0.080 | 0.044 | 70.8 % | 38.7 % | 54.7 % |
| 312229 Other ICT Equipment - Acquisition | 0.305 | 0.305 | 0.071 | 0.000 | 23.3 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.090 | 0.090 | 0.061 | 0.000 | 67.4 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **38.135** | **38.135** | **20.595** | **17.388** | **54.0 %** | **45.6 %** | **84.4 %** |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **38.135** | **38.135** | **20.595** | **17.388** | **54.01 %** | **45.60 %** | **84.43 %** |
| **Vote Function:01 Curriculum and Instructional Materials Development** | **18.797** | **18.797** | **10.240** | **8.699** | **54.48 %** | **46.28 %** | **84.9 %** |
| ***Departments*** | | | | | | | |
| 001 Life skills and Livelihood | 0.661 | 0.661 | 0.238 | 0.103 | 36.0 % | 15.6 % | 43.3 % |
| 002 Life skills and Livelihood Curriculum | 1.167 | 1.167 | 0.442 | 0.204 | 37.9 % | 17.5 % | 46.2 % |
| 003 Early Childhood Care and Education | 0.728 | 0.728 | 0.683 | 0.675 | 93.8 % | 92.7 % | 98.8 % |
| 004 Pedagogy and Innovations | 1.072 | 1.072 | 0.480 | 0.315 | 44.8 % | 29.4 % | 65.6 % |
| 005 Primary Education Curriculum | 8.111 | 8.111 | 5.618 | 5.156 | 69.3 % | 63.6 % | 91.8 % |
| 006 Secondary Education Curriculum | 6.475 | 6.475 | 2.428 | 1.903 | 37.5 % | 29.4 % | 78.4 % |
| 007 Special Needs Education | 0.584 | 0.584 | 0.351 | 0.343 | 60.1 % | 58.7 % | 97.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and Support Services** | **16.517** | **16.517** | **8.503** | **7.190** | **51.48 %** | **43.53 %** | **84.6 %** |
| ***Departments*** | | | | | | | |
| 001 General Administration and Support Services | 16.122 | 16.122 | 8.371 | 7.190 | 51.9 % | 44.6 % | 85.9 % |
| ***Development Projects*** | | | | | | | |
| 1974 Institutional Development of National Curriculum Development Centre | 0.395 | 0.395 | 0.132 | 0.000 | 33.4 % | 0.0 % | 0.0 % |
| **Vote Function:03 Research, Consultancy and Library Services** | **2.821** | **2.821** | **1.852** | **1.499** | **65.66 %** | **53.15 %** | **80.9 %** |
| ***Departments*** | | | | | | | |
| 002 Literature Bureau | 0.700 | 0.700 | 0.700 | 0.538 | 100.0 % | 76.9 % | 76.9 % |
| 003 Printing and Production | 0.110 | 0.110 | 0.047 | 0.047 | 42.6 % | 42.6 % | 100.0 % |
| 004 Quality Assurance and Publishing | 0.690 | 0.690 | 0.239 | 0.152 | 34.6 % | 22.0 % | 63.6 % |
| 005 Research and Consultancy | 1.027 | 1.027 | 0.589 | 0.517 | 57.3 % | 50.3 % | 87.8 % |
| 006 Science, Technology and Equipment Production | 0.251 | 0.251 | 0.251 | 0.236 | 100.1 % | 94.2 % | 94.0 % |
| 007 Documentation and Library Services | 0.043 | 0.043 | 0.027 | 0.010 | 63.2 % | 23.4 % | 37.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **38.135** | **38.135** | **20.595** | **17.388** | **54.01 %** | **45.60 %** | **84.43 %** |
| **Total for the Vote** | **38.135** | **38.135** | **20.595** | **17.388** | **54.0 %** | **45.6 %** | **84.4 %** |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Curriculum and Instructional Materials Development** | | |
| *Departments* | | |
| **Department:001 Life skills and Livelihood** | | |
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| 200 NCDC ICT equipment and gadgets serviced and maintained. | 3 desktop keyboards replaced, 12 UPS batteries replaced. Servicing 187 items: 31 printers, 17 ACs, 3 photocopiers, 60 laptops, 38 UPS, 38 Desktop Computers. | Nil |
| Online image subscription paid to 2 sites to support learning, especially for learners between 4 - 8 years. | Not done, planned for Q4 | under procurement process |
| Plugins for System Platforms; For website, Journal management system and e-learning system purchased | Not achieved, planned for Q4 | insufficient release |
| | Not achieved, planned for Q4 | procurement in process |
| Develop Digital Content to support online Teacher training on the Lower Secondary Curriculum for 3 modules each with 5 sessions. | Not done, not funded, planned for Q3 | Pending training of developers |
| | | |
| To upload 20 instructional materials to the NCDC website to improve access to instructional materials for the learners/ schools in rural and hard-to-reach areas. | 5 instructional materials uploaded | The remaining materials have not been approved yet. |
| | | The procurement process to train 7 staff on how to develop digital content is ongoing |
| | | Insufficient release differed to Q3 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| | "8 materials designed; i) Guidelines for Project Based Learning for the Lower Secondary Curriculum.<br>ii) Guidelines on the utilisation of time after 2:55pm for the Lower Secondary Curriculum.<br>iii) A collection of Karimojong folktales. iv)website frames for the Resources module categorising Instructional materials according to levels; ECCE, Primary, Secondary, ICT, Literature Bureau. v) Re-designed content space holders populated with content about various activities in different departments.<br>vi) Updated conference content on the website with current conference information, guidelines, countdown and adverts.<br>vii) Conference registration form with enhancement of the QR code scanner for paperless registration and check-ins.<br>viii) A repository for all conference downloadable materials once participants register." | other materials still in the pipeline |
| 12 months Internet subscription cleared | Not done , planned for Q3 | delayed procurement |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 8,668.806 |
| 221008 Information and Communication Technology Supplies. | | 25,244.290 |
| 224008 Educational Materials and Services | | 64,880.380 |
| 227004 Fuel, Lubricants and Oils | | 500.000 |
| | **Total For Budget Output** | **99,293.476** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 99,293.476 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **99,293.476** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 99,293.476 |
| | Arrears | 0.000 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:002 Life skills and Livelihood Curriculum** | | |
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Undertake 1 Continuous Professional Development trainings for the 6 staff members in the Life-long Learning Department on skills anticipation and talent development curriculum | Conducted 1 Continuous Professional Development training for the 6 staff members in the Life-long Learning Department on Skills Anticipation and Talent Development Curriculum. The training took place at Kololo SSS from the 13th to 17th October 2025. | achieved |
| Conduct a Situational Analysis on the Status of Lifelong Skills & Talent Development in Uganda | Input the Skills Anticipation Committee comments in the Research Proposal for Life Long Skills Anticipation and Talent Development. The proposal was presented to ASB and input the recommendations made. It was submitted to Governing Council. | drafting of report on-going |
| | Developed a draft framework for Skills Anticipation and Talent Development from 24th -28th November, 2025 at Kololo S.S.S. The first draft is in place | The framework for Skills Anticipation and Talent Development quality assured and approved |
| | | |
| Development of Guidelines for Skills and Talent identification at Primary | Not Achieved, planned for Q4 | insufficient budget |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 122,070.600 |
| 224008 Educational Materials and Services | | 43,607.157 |
| 227004 Fuel, Lubricants and Oils | | 600.000 |
| | **Total For Budget Output** | **166,277.757** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 166,277.757 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **166,277.757** |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 166,277.757 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Early Childhood Care and Education** | | |
| **Key Service Area:320118 Delivery of quality ECCE services** | | |
| **PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented** | | |
| **Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning** | | |
| | Orientated 300 Pre-school Teachers in the 100 Learning Centres on the National Pre-primary curriculum and resource books at Nyondo TTI Mbale from 9th to 17th December 2025. | Nil |
| One cursive handwriting guidelines piloted. | Not achieved, planned for Q3 | One Class observation report developed on delivery of the National Pre-primary Curriculum in 20 Learning Centres in the 5 sub regions of Uganda |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Piloting the Early Years Learning Experiences Curriculum for Uganda in 20 learning centres in 5 sub regions of Uganda | Developed 3 teachers' Resource Books for the National Pre-Primary Curriculum for Baby, Middle and Top from 17th – 21st August and then 10th September – 4th October, 2025 at Bishop Willis Teacher Training Institute. Draft copies are were submitted for quality assurance. | 3 teachers' Resource Books for the National Pre- Primary Curriculum for Baby, Middle and Top classes are ready for pilot. |
| | Not done, planned for Q4 | 200 copies of the Teachers' Guide or the National Pre-primary Curriculum printed & distributed. |
| | Not done, planned for Q4 | One Pilot report produced |
| Validation of the ECCE Curriculum Framework to 100 key stakeholders | Not done, planned for Q4 | One National Pre-primary fine-tuned |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 256,742.782 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,000.000 |
| 224008 Educational Materials and Services | | 32,544.601 |
| 227001 Travel inland | | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **352,287.383** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 352,287.383 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **352,287.383** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 352,287.383 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Pedagogy and Innovations** | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| | Disseminated the gamification handbook to 100 stakeholders on the 12th December 2025 at Kololo SSS. Stake holders included ministry officials, development partners, pre-primary and lower primary teachers, NCDC staff. | Nil |
| | Not achieved, planned for Q4 | 250 copies of Resources for learners with autism spectrum disorder printed & distributed. |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| | Fine tuned the proposal on : Examining the Pedagogical Practices in the Implementation of the Lower Secondary Curriculum in Uganda from 17th-21st November, 2025, NCDC premises, presented the proposal to ASB and input comments from ASB from 15th -19th December 2025. The department also Analysed documents/ resource materials of the lower secondary curriculum the Pedagogical Practices in the Lower Secondary Curriculum Materials from 24th -28th November, 2025 at Kololo SSS. The 3rd draft is in place. | Pending data collection, analysis and report writing. |
| | 100 Copies of the gamification handbook printed & distribute | Nil |
| Develop 2 Training Manuals: one Primary and one Secondary: and 2 Teaching Guides on Wisdom Pedagogy | Trained Panel Members on Generic Skills, Values and Cross cutting Issues and developed 2 draft handbooks for the same from 24th November - 12th December, 2025 at Canon Apollo Core PTC. Draft handbooks are in place. | 2 draft handbooks Generic Skills, Values and Cross cutting Issues; 1 for primary and 1 for secondary quality assured and approved. |
| | Not done, planned for Q4 | 500 copies of Training Manual 1,200 Teaching materials on Wisdom Pedagogy printed & distributed. |
| | Not done, planned for Q4 | 100 Lead facilitators trained |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | -357.840 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 |
| 224008 Educational Materials and Services | | 282,788.721 |
| | **Total For Budget Output** | **283,430.881** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 283,430.881 |
| | Arrears | 0.000 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **283,430.881** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 283,430.881 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Primary Education Curriculum**

**Key Service Area:320121 Curriculum Development**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | | |
|---|---|---|
| The Primary school syllabi (P.1-3) Developed | Developed draft P1-P3 Curriculum syllabi materials from 18th November to 19 December 2025 at Canon Apolo core PTC. The first draft is in place. | The Primary school syllabi (P.1-3) quality assured and approved |
| | The NEC book 7 has been designed and proof read, the procurement process completed and ready for printing and distribution | 10000 copies of Nile English Coursebook 7 printed & distributed. |
| | Fine-tuned the Primary Curriculum Framework to input comments from the stakeholders from 1st -6th August, 2025 at Canon Apolo core PTC. The fine-tuned primary curriculum framework was presented to Senior Management of MoES on the 24th November 2025 at Embassy House-MoES Offices. | Nil |
| 500 Kiswahili Teachers Trained on P.5 Kiswahili Curriculum | 520 primary four teachers were trained on the Kiswahili curriculum. Teachers were drawn from Mbale, Namutumba and Bugiri districts. | 35 Kiswahili Teachers Trained on P.4 Kiswahili Curriculum |
| | Oriented 200 Panel members on their roles as panel members and the Competency Based Curriculum from 28th July- 4th August, 2025 At Canon Apollo Core PTC | Nil |
| | Not achieved, planned for Q4 | Pilot and Monitoring Report for P. 1 to 3Curriculum |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| -Development of 2 Handbooks and 2 Training Manuals for skills and values.<br><br>- Print 500 copies of Training manuals | 100 copies each of non-text Kiswahili materials distributed and 200 Primary Teachers oriented on the materials | pending distribution |
| | Fine tuned the Lower Primary (P1-P3) Scope and Sequence to make it Thematic from 26th October-7th November, 2025 at canon Apolo Core PTC. Fine tuned copies were submitted to quality assurance. | Fine tuned the Lower Primary (P1-P3) Scope and Sequence to make it Thematic from 26th October-7th November, 2025 at canon Apolo Core PTC. Fine tuned copies were submitted to quality assurance , pending approval. |
| | Not achieved, planned for Q4 | Assessment and Implementation Guidelines for Lower Primary (P.1-3) developed |
| | Not achieved, planned for Q4 | P.1 - 3 Syllabus documents translated into 6 Local Languages |
| | Not achieved, planned for Q4 | Teacher and Learner Materials for P1-3 curriculum Pilot developed |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 2,895,975.820 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,379.500 |
| 224008 Educational Materials and Services | 582,448.493 |
| 225101 Consultancy Services | 49,604.184 |
| 227001 Travel inland | 27,804.000 |
| 227004 Fuel, Lubricants and Oils | 19,281.600 |
| **Total For Budget Output** | **3,591,493.597** |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,591,493.597 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,591,493.597** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,591,493.597 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Secondary Education Curriculum** | | |
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| | Scored the Sample Assessment Items for 31 Advanced Level Subjects from 13th -17th October, 2025 at Kololo SSS. Edited the Assessment Guidelines with input from the field pretest from 3rd- 11th November, 2025. Assessment items were presented and approved by ASB | Nil |
| | Evaluated Set Books and Instructional Materials for the Foreign Languages from the 24th- 30th November, 2025 at Bishop Willis Coper PTC in Jinja | Nil |
| One Stakeholder Engagement report: Universities, UNEB, DES, Head Teachers, Director of Studies and Local Government Officers on the Upper secondary curriculum documents developed. | Not achieved, planned for Q3 | Insufficient budget |
| | Not achieved, planned for Q4 | 34 subjects in the Upper Secondary alpha tested and a report produced |
| | Not done, planned for Q4 | Publishers oriented on the revised Upper secondary curriculum |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| | Initiated the procurement of the consumables for the printer to enable inhouse printing of the materials. Waiting for the delivery of the procured of the consumables to allow the printing to take place. | 18,000 copies of Guidelines for Project-based Learning 6,000 copies of the Guidelines for Utilisation of time after Class Lessons at 2:55pm printed and distributed |
| Orient and facilitate of 600 Master Trainers from the 4 regions to Interpret the Guidelines for Project-based Learning and Utilisation of time after 2:55pm | Trained the first cohort of the master trainers from Western and Central regions from 13th to 17th December 2025 at Trinity College Nabbingo. The training attracted 282 participants. | 318 Master Trainers from the 4 regions oriented and facilitated to Interpret the Guidelines for Project-based Learning and Utilisation of time after 2:55pm |
| | Pretested/trialed the assessment items and Analysed data for the pretest from the 13th -17th October, 2025, report writing is on going | Pending report writing is on going and approval |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 578,648.910 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,027.000 |
| 224008 Educational Materials and Services | | 730,964.286 |
| 227001 Travel inland | | 4,086.868 |
| 227004 Fuel, Lubricants and Oils | | 9,400.000 |
| | **Total For Budget Output** | **1,332,127.064** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,332,127.064 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,332,127.064** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,332,127.064 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:007 Special Needs Education** | | |
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Adaptation of the Lower Secondary Curriculum for History and political education and religious education for hearing impaired and intellectually challenged learners | Presented the adapted materials to ASB which recommended a pilot for the same. Fine tuned the Adapted Geography and Mathematics Syllabus for the Lower Secondary Curriculum to input ASB comments. the department also developed Materials for training teachers on the Adapted Geography and Mathematics Syllabus | achieved |
| | | |
| | | |
| Adaptation of the reviewed Primary one curriculum (8 Learning Areas) | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 42,501.134 |
| 221011 Printing, Stationery, Photocopying and Binding | | 26,086.000 |
| 227001 Travel inland | | 2,640.000 |
| 227004 Fuel, Lubricants and Oils | | 1,000.000 |
| | **Total For Budget Output** | **72,227.134** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 72,227.134 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **72,227.134** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 72,227.134 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 General Administration and Support Services** | | |
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| 1800 kg of sugar, 1800 packets of tea leaves, 500 bars of soap and meals for 50 management meetings procured | Not achieved, planned for Q3 | 1800 kg of sugar, 1800 packets of tea leaves, 500 bars of soap and meals for 50 management meetings procured |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| | Printing, stationary, photocopying and binding | Printing, stationary, photocopying and binding |
| Gratuity expenses paid | Not funded , not paid | Gratuity expenses paid |
| 32 Management meetings conducted | 6 Management meetings conducted | 20 Management meetings conducted |
| 4 quarterly monitoring and evaluation reports retreats for management held | 1 quarterly monitoring and evaluation report produced | 2 quarterly monitoring and evaluation report produced |
| Dissemination of one NCDC Strategic Plan to 200 stakeholders | Not achieved, planned for Q3 | Dissemination of one NCDC Strategic Plan to 200 stakeholders |
| 100 copies each of the NCDC revised strategic plan and Evaluation report printed and distributed | Not achieved, planned for Q3 | 100 copies each of the NCDC revised strategic plan and Evaluation report printed and distributed |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Litigation and related expensed paid | Not achieved, not funded, planned for Q3 | Litigation and related expensed paid |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 135 NCDC staff trained | Not done, planned for Q3 | 135 NCDC staff trained |
| Machinery, 2 Equipment (Generator and Elevator), and 10 motor vehicles maintained | 1 Generator and 10 motor vehicles maintained | |
| NCDC buildings and structures maintained. | plumbing and electrical works done | Nil |
| Fuel, Oils and lubricants purchased | Fuel, Oils and lubricants purchased | Nil |
| Medical Insurance for 132 staff procured | Medical Insurance for 135 staff procured | Nil |
| 4 quarterly monitoring and evaluation reports developed | 1 quarterly monitoring and evaluation reports developed | 2 quarterly monitoring and evaluation reports developed |
| 7 motor vehicles (comprehensive) Insurance paid | 7 motor vehicles and the NCDC Printery (comprehensive) Insurance paid | Nil |
| Ground rates for KCCA paid | Planned for Q3 | Ground rates for KCCA paid |
| Guard and security services procured | Guard and security services procured | Guard and security services procured |
| Cleaning and sanitation services procured | Cleaning and sanitation services procured | Nil |
| Electricity paid for | Electricity paid for | Electricity paid for |
| Water expenses cleared | Water expenses cleared | Nil |
| salaries for 132 staff paid | salaries for 135 staff paid | Nil |
| NSSF contributed to | NSSF contributed to | Nil |
| Incapacity, death benefits and funeral expenses paid | Incapacity, death benefits and funeral expenses paid | Nil |
| 5 Professional bodies subscribed to | Membership for 8 staff to professional bodies paid | Nil |
| 50 small office equipment and consumables, ICT supplies paid for | 05 small office equipment and consumables, ICT supplies paid for | 39 small office equipment and consumables, ICT supplies paid for |
| 50 messages developed, 50 brand materials procured, 20 TV appearing hosted 10 radio spot messages developed, 20 bundles of airtime for print and electronic media procured, and 4 press conferences organised. | 15 video messages developed 04 branding materials procured 04 TV talk shows organised, 05 infomercials run, 05 print media articles published,15 multimedia messages for social media pages designed 1press conferences organised | 27 messages developed, 40brand materials procured, 16 TV appearing hosted 10 radio spot messages developed, 15 bundles of airtime for print and electronic media procured, and 2 press conferences organised. |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Produce 150 video messages (vignettes), procure 10 branding materials, arrange 24 TV talk shows, run 50 infomercials (radio spot messages), publish 24 print media articles, design 48 multimedia messages for social media pages, arrange 4 press conferences, | 15 video messages developed<br>04 TV talk shows organised<br>05 infomercials run<br>05 print media articles published<br>15 multimedia messages for social media pages designed<br>1 press conferences organised | 126 video messages developed<br>10 branding materials procured<br>12 TV talk shows organised<br>38 infomercials run<br>16 print media articles published<br>22 multimedia messages for social media pages designed<br>2 press conferences organised |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 2,274,203.198 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 103,099.036 |
| 211107 Boards, Committees and Council Allowances | 138,950.659 |
| 212101 Social Security Contributions | 152,936.160 |
| 212102 Medical expenses (Employees) | 672,638.250 |
| 212103 Incapacity benefits (Employees) | 18,800.000 |
| 221001 Advertising and Public Relations | 4,972.000 |
| 221002 Workshops, Meetings and Seminars | 183,726.571 |
| 221004 Recruitment Expenses | 5,615.813 |
| 221008 Information and Communication Technology Supplies. | 430,009.205 |
| 221009 Welfare and Entertainment | 48,453.381 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,822.200 |
| 221017 Membership dues and Subscription fees. | 8,310.000 |
| 221020 Litigation and related expenses | 10,000.000 |
| 222001 Information and Communication Technology Services. | 1,400.000 |
| 223001 Property Management Expenses | 63,291.000 |
| 223004 Guard and Security services | 13,800.000 |
| 223005 Electricity | 25,847.869 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223006 Water | | 3,000.000 |
| 225101 Consultancy Services | | 27,548.000 |
| 227004 Fuel, Lubricants and Oils | | 54,900.000 |
| 228001 Maintenance-Buildings and Structures | | 10,760.000 |
| 228002 Maintenance-Transport Equipment | | 33,908.804 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 42,600.000 |
| 228004 Maintenance-Other Fixed Assets | | 24,200.000 |
| | **Total For Budget Output** | **4,360,792.146** |
| | Wage Recurrent | 2,274,203.198 |
| | Non Wage Recurrent | 2,086,588.948 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,360,792.146** |
| | Wage Recurrent | 2,274,203.198 |
| | Non Wage Recurrent | 2,086,588.948 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1974 Institutional Development of National Curriculum Development Centre**

**Key Service Area:560045 Strategic Planning and Development**

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| 08 All in One Desktops Computers and 25 Laptops purchased | Not funded, planned for Q3 | 08 All in One Desktops Computers<br>25 Laptops purchased |
| | Not procured, not funded, planned for Q3 | 3 Units of Mobile shelves procured |
| One Dspace software Purchased and installed. | The procurement process of one Dspace software is on going | One Dspace software Purchased and installed. |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1974 Institutional Development of National Curriculum Development Centre** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Purchase of 2 high end laptops, one drawing tablet with Full HD 21.5 Inch Display 28 inch screen | Not done, planned for Q3 | 2 high end laptops<br>one drawing tablet with Full HD 21.5Inch Display 28 inch screen Purchased |
| 01 Power stabiliser procured | The procurement process for the power stabiliser is on going | 01 Power stabiliser procured |
| | Not done, planned for Q3 | 45 Security CCTV Camera configured |
| **PIAP Output: 12911201 Improved Institutional capacity for HCD** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| | The procurement process to purchase one 1 Heavy duty Digital printer / scanner is on going | 2 Desk Printers,<br>1 high capacity Printer procured. |
| Motor vehicle GPRS system for 9 vehicles | Not procured, planned for Q4 | Motor vehicle GPRS system for 9 vehicles procured |
| 13 Office tables<br>13 office procured | The procurement of 13 Office tables and 13 office procured is on going. | 13 Office tables<br>13 office procured |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Research, Consultancy and Library Services**

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Departments* | | |
| **Department:002 Literature Bureau** | | |
| **Key Service Area:000076 Promotion of Indeginuous languages** | | |
| **PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented** | | |
| **Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning** | | |
| | Validated the terminology handbook with 100 participants comprising of Teachers, MoES, Lecturers, Guest Speakers, members of language boards, Staff and panelists of the Literature Bureau and Staff of NCDC. The validation took place at Kyambogo University on 21st August 2025. Incorporated feedback from the validation into the terminology handbook from 25th August -1st September 2025 from Bishop wills Core PTC Iganga. | achieved |
| | 300 copies of orthographies for: Lugisu, Lebjonam, Lebthur, Kuku, Nubi and kupsapiny printed | achieved |
| Development of ECCE Terminologies for Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam | Developed ECCE Terminologies for Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam at Bishop will core PTC , Iganga. The materials are ready for quality assurance | Delayed approval process |
| | 54 terminology developers from 5 language boards of: Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam trained. Participants comprised of panelists of the Literature Bureau, NCDC Staff, ECCE teachers, secondary teachers, ECCE tutors, language board members. The training was conducted from 7th -14th September 2025 at Bishop wills core PTC Iganga. | achieved |
| One language board<br>one writing panel<br>and one Orthography for Lugwe formed | Not achieved, planned for Q3 | One language board<br>one writing panel<br>and one Orthography for Lugwe formed |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 186,990.488 |
| 224008 Educational Materials and Services | 113,832.672 |
| **Total For Budget Output** | **300,823.160** |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 300,823.160 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **300,823.160** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 300,823.160 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Printing and Production**

**Key Service Area:000056 Data Management**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | | |
|---|---|---|
| | Protectives gear for works Procured | 8 pcs RICOH PRO C5300s Pro - print Cartridge<br>01 C5300 Staple refill cartridge for SR5110/5120 ,<br>2 pcs Thermal Lamination Roll ,<br>Duplo Pfi 2100 PUB,PERFECTA<br>115 Guillotine Spare parts package, procured. |
| One NCDC printery maintained and serviced | One NCDC printery maintained and serviced | Nil |
| | Power Stabiliser for the Printery procured | Nil |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 33,050.250 |
| 228004 Maintenance-Other Fixed Assets | | 8,553.788 |
| | **Total For Budget Output** | **41,604.038** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,604.038 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **41,604.038** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,604.038 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Quality Assurance and Publishing**

**Key Service Area:320035 Quality, Standard and Accreditation**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | | |
|---|---|---|
| Evaluate, edit, proof-read and quality assure 50 documents developed by Departments/Units of NCDC | 30 documents developed by Departments/Units of NCDC Evaluated, edited, proof-read and quality assured | 20 documents developed by Departments/Units of NCDC Evaluated, edited, proof-read and quality assured |
| Evaluate 15 documents developed by external writers; Vet 2 alternative curricula | 19 documents developed by external writers evaluated Vetted 1 alternative curriculum ; Ontario Curriculum of Canada | 37 documents developed by external writers evaluated; Vet 1 alternative curriculum |
| 1000 copies of the NCDC Publishing Guide printed | The NCDC publishing guide is currently at the design stage in preparation for printing | 1000 copies of the NCDC Publishing Guide printed |
| 120 NCDC staff oriented on the revised the NCDC Publishing Guide | Not achieved, pending approval of the guide by the Governing Council | 120 NCDC staff oriented on the revised the NCDC Publishing Guide |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 55,261.209 |
| 227004 Fuel, Lubricants and Oils | | 1,000.000 |
| | **Total For Budget Output** | **56,261.209** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,261.209 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **56,261.209** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,261.209 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Research and Consultancy** | | |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| 2nd International Conference on Curriculum Development and Education to disseminate and promote general and better knowledge and understanding of new curricula, teaching, methods and teaching aids organised | Abstracts Reviewed and submission of full paper for the 2nd International Conference on Curriculum Development is on going. Reviewers shared comments and recommendations for acceptance of the abstracts. The accepted abstracted authors were requested to submit full paper. So far two full papers have been received and will be shared with reviewers for review | 2nd International Conference on Curriculum Development and Education to disseminate and promote general and better knowledge and understanding of new curricula, teaching, methods and teaching aids organised |
| | Validated the study findings on Assessment of the most feasible languages to be adopted as medium of instruction for lower primary regionally with various stakeholders; teachers, cultural leaders, MoES, and other education development partners. The study was validated with 479 participants. Validation was done from 25th August to 17th September 2025 from 7 regional training Centre; Moroto high school, Mbale SS, Duhaga S.S, Canon Apolo core PTC, Luwero S.S, Gulu Core PTC and Arua Core PTC and one national Centre at Essella country hotel. The validation exercise recommended 26 languages to be used as a medium of instruction at Lower primary. The validation report is in place. | Nil |
| | Subscribed and Indexed for the NCDC journal (Journal of Curriculum Development, Evaluation and Education, JCDEE) to international research databases (SCOPUS, Google Search | Nil |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| Evaluation of the performance of Lower Secondary Curriculum | Finetuned the evaluation proposal and the tools for the performance of the lower secondary curriculum, presented it to top management and incorporated comments from top management with the panel members from 16th to 18th December 2025 at NCDC Premises. | Approval of the proposal , data collection , analysis and report writing for the evaluation of the performance of lower secondary curriculum. |
| Development, printing and distribution of 4 issues of the NCDC Statistical Abstract | Drafted a zero draft of the statistical strategic plan and guidelines with input from UBOS. this was validated by the NCDC team with a focal point person from UBOS . the validation required formation of a statistical committee composed members from different departments. this is ongoing. | 1 issues of the NCDC Statistical Abstract Developed, printed and distributed |
| 1 issue of the NCDC Statistical Abstract and 1 Statistical Strategic Plan Developed, 100 copies of the Abstract and 10 copies of Statistical Strate printed and distributed | Drafted a zero draft of the statistical strategic plan and guidelines with input from UBOS. This was validated by the NCDC team with a focal point person from UBOS . The validation required formation of a statistical committee composed members from different departments. this is ongoing. | 1 issue of the NCDC Statistical Abstract and 1 Statistical Strategic Plan Developed, 100 copies of the Abstract and 10 copies of Statistical Strategic plan printed and distributed. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 72,648.666 |
| 224008 Educational Materials and Services | | 77,749.733 |
| 227004 Fuel, Lubricants and Oils | | 1,000.000 |
| | **Total For Budget Output** | **151,398.399** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 151,398.399 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **151,398.399** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 151,398.399 |
| | Arrears | 0.000 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:006 Science, Technology and Equipment Production** | | |
| **Key Service Area:320117 Delivery of Instructional Materials** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Repair at a cost; of 300 glassware apparatus and 300 pieces of equipment for science teaching Laboratories. | 449 pcs of Assorted equipment and glassware repaired | Nil |
| | NCDC STEPD Workshop machinery serviced and maintained. | Nil |
| | Produced Mathematics Non – text teaching aid material1; 10 pcs Gridded Blackboard 4’x 4’ , 68 pcs Clock faces and 300 pcs Building blocks " | 50 sets of letters, 50 sets of letter puzzles,30 toys, 15 sets of animal jigsaws, and 20 pieces of 3D models produced |
| 100 Laboratory technicians & Science teachers trained on maintenance and use of science equipment with priority to least performing schools. | 56 Science teachers & 42 Laboratory technicians(78M, 20 F) trained .Participants were from Greater Masaka, Mityana & Mpigi District. The training took place at Masaka S.S.S from 8th to 13th December 2025. | Nil |
| | A tested ripple tank | Nil |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 119,123.681 |
| 221011 Printing, Stationery, Photocopying and Binding | | 939.280 |
| 224008 Educational Materials and Services | | 110,200.000 |
| 227001 Travel inland | | 750.000 |
| | **Total For Budget Output** | **231,012.961** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 231,012.961 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **231,012.961** |
| | Wage Recurrent | 0.000 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 231,012.961 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:007 Documentation and Library Services** | | |
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| 1 Editions of the Curriculum Tree Magazine produced | Compile and share articles for the 7th issue of the NCDC curriculum tree magazine | 1 Editions of the Curriculum Tree Magazine produced |
| e-Resources and membership to CUUL subscribed to | e-Resources and membership to CUUL subscribed to | Nil |
| 100 ISBNs Purchased | Not purchased, planned for Q3 | 100 ISBNs Purchased |
| Newspapers for the 3 dailies (New vision, Monitor and Observer) purchased | Newspapers for the 3 dailies (New vision, Monitor and Observer) purchased | Newspapers for the 3 dailies (New vision, Monitor and Observer) purchased |
| | Not achieved, planned for Q4 | Newspapers bound and preserved |
| | Not achieved, planned for Q4 | 20 copies of print copies purchased |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221007 Books, Periodicals & Newspapers | | 816.000 |
| 221017 Membership dues and Subscription fees. | | 3,000.000 |
| 224008 Educational Materials and Services | | 4,950.000 |
| | **Total For Budget Output** | **8,766.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,766.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,766.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,766.000 |
| | Arrears | 0.000 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **11,047,795.205** |
| | Wage Recurrent | 2,274,203.198 |
| | Non Wage Recurrent | 8,773,592.007 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Curriculum and Instructional Materials Development** | |
| *Departments* | |
| **Department:001 Life skills and Livelihood** | |
| **Key Service Area:320121 Curriculum Development** | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | |
| One Institutional MS Office license<br>One anti-virus licenses for 200 computers purchased and installed | One Institutional MS Office license<br>One anti-virus licenses for 200 computers purchased and installed |
| 200 NCDC ICT equipment and gadgets serviced and maintained. | 3 desktop keyboards replaced, 12 UPS batteries replaced. Servicing 191 items: 31 printers, 17 ACs, 3 photocopiers, 60 laptops, 38 UPS, 38 Desktop Computers. |
| Subscription to 2 Online image websites cleared | Not done, planned for Q4 |
| Plugins for System Platforms for<br>One website,<br>One Journal management system<br>One e-learning system. | Not achieved, planned for Q4 |
| 3 Adobe license for design and layout purchased | Not achieved, planned for Q4 |
| Digital Content for 5 sessions from 3 Modules developed | Not done, not funded, planned for Q3 |
| 12 licenses of Grammarly Software purchased | |
| 20 instructional materials uploaded | 10 instructional materials uploaded |
| 7 staff trained on how to develop digital content | |
| One Storyline License for 3 users purchased. | |
| 100 materials illustrated, styled and designed | 26 materials illustrated, styled and designed |
| 12 months Internet subscription cleared | Not done , planned for Q3 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 8,668.806 |
| 221008 Information and Communication Technology Supplies. | 27,944.290 |
| 224008 Educational Materials and Services | 65,930.380 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 500.000 |
| | **Total For Budget Output** | **103,043.476** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 103,043.476 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **103,043.476** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 103,043.476 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Life skills and Livelihood Curriculum**

**Key Service Area:320121 Curriculum Development**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| 3 Continuous Professional Development trainings for the 6 staff members conducted. | Conducted 1 Continuous Professional Development training for the 6 staff members in the Life-long Learning Department on Skills Anticipation and Talent Development Curriculum. The training took place at Kololo SSS from the 13th to 17th October 2025. |
| One Situational Analysis report developed | Input the Skills Anticipation Committee comments in the Research Proposal for Life Long Skills Anticipation and Talent Development. The proposal was presented to ASB and input the recommendations made. It was submitted to Governing Council. |
| 500 copies of the Situation Analysis Report printed & distributed | |
| 2 dissemination reports and 1 advocacy engagement report on the Situational Analysis Report Life-long skills and Talents Identification. | |
| One Skills Framework for Lifelong Skills & Talent Development developed. | Developed a draft framework for Skills Anticipation and Talent Development from 24th -28th November, 2025 at Kololo S.S.S. The first draft is in place |
| One Regional dissemination report | |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| One copy of Guidelines for Skills and Talent Identification developed | Not Achieved, planned for Q4 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 122,070.600 |
| 224008 Educational Materials and Services | | 81,100.211 |
| 227004 Fuel, Lubricants and Oils | | 600.000 |
| | **Total For Budget Output** | **203,770.811** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 203,770.811 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **203,770.811** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 203,770.811 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Early Childhood Care and Education**

**Key Service Area:320118 Delivery of quality ECCE services**

**PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented**

**Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning**

| | |
|---|---|
| 200 Pre-school Teachers in the 100 Learning Centres oriented | Orientated 300 Pre-school Teachers in the 100 Learning Centres on the National Pre-primary curriculum and resource books at Nyondo TTI Mbale from 9th to 17th December 2025. |
| One Class observation report developed on delivery of the National Pre-primary Curriculum in 20 Learning Centres in the 5 sub regions of Uganda | Not achieved, planned for Q3 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| One Teacher's Guide for the National Pre-primary curriculum for each of ; Baby, Middle and Top classes developed | Developed 3 teachers' Resource Books for the National Pre- Primary Curriculum for Baby, Middle and Top from 17th – 21st August and then 10th September – 4th October, 2025 at Bishop Willis Teacher Training Institute. Draft copies are were submitted for quality assurance. |
| 200 copies of the Teachers' Guide or the National Pre-primary Curriculum printed & distributed. | Not done, planned for Q4 |
| One Pilot report produced | Not done, planned for Q4 |
| One National Pre-primary fine-tuned | Not done, planned for Q4 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 360,365.182 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,000.000 |
| 224008 Educational Materials and Services | | 248,666.500 |
| 227001 Travel inland | | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | | 8,000.000 |
| | **Total For Budget Output** | **675,031.682** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 675,031.682 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **675,031.682** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 675,031.682 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Pedagogy and Innovations**

**Key Service Area:320043 Teaching and Training**

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| One Gamification Handbook disseminated | Disseminated the gamification handbook to 100 stakeholders on the 12th December 2025 at Kololo SSS. Stake holders included ministry officials, development partners, pre-primary and lower primary teachers, NCDC staff. |
| 250 copies of Resources for learners with autism spectrum disorder printed & distributed. | Not achieved, planned for Q4 |
| One gap analysis report of the pedagogies used in the Lower secondary curriculum produced | Fine tuned the proposal on : Examining the Pedagogical Practices in the Implementation of the Lower Secondary Curriculum in Uganda from 17th-21st November, 2025, NCDC premises, presented the proposal to ASB and input comments from ASB from 15th -19th December 2025. the department also Analysed documents/ resource materials of the lower secondary curriculum the Pedagogical Practices in the Lower Secondary Curriculum Materials from 24th -28th November, 2025 at Kololo SSS. The 3rd draft is in place. |
| 100 Copies of the gamification handbook printed & distribute | 100 Copies of the gamification handbook printed & distribute |
| 2 Training Manuals : one Primary and one Secondary and 2 Teaching Guides on Wisdom Pedagogy developed | Trained Panel Members on Generic Skills, Values and Cross cutting Issues and developed 2 draft handbooks for the same from 24th November - 12th December, 2025 at Canon Apollo Core PTC. Draft handbooks are in place. |
| 500 copies of Training Manual 1,200 Teaching materials on Wisdom Pedagogy printed & distributed. | Not done, planned for Q4 |
| 100 Lead facilitators trained | Not done, planned for Q4 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 28,947.718 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 |
| 224008 Educational Materials and Services | | 282,788.721 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| | **Total For Budget Output** | **314,736.439** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 314,736.439 |
| | Arrears | 0.000 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **314,736.439** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 314,736.439 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Primary Education Curriculum**

**Key Service Area:320121 Curriculum Development**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| The Primary school syllabi (P.1-3) Developed | Developed draft P1-P3 Curriculum syllabi materials from 18th November to 19 December 2025 at Canon Apolo core PTC. The first draft is in place. |
| 10000 copies of Nile English Coursebook 7 printed & distributed. | The NEC book 7 has been designed and proof read, the procurement process completed and ready for printing and distribution |
| One Primary Curriculum Framework fine-tuned | Fine-tuned the Primary Curriculum Framework to input comments from the stakeholders from 1st -6th August, 2025 at Canon Apolo core PTC. The fine-tuned primary curriculum framework was presented to Senior Management of MoES on the 24th November 2025 at Embassy House- MoES Offices. |
| 1000 Kiswahili Teachers Trained on P.5 Kiswahili Curriculum | 965 Kiswahili Teachers Trained on P.4 Kiswahili Curriculum |
| 180 Panel members oriented on the Revised Primary Curriculum Framework. | Oriented 200 Panel members on their roles as panel members and the Competency Based Curriculum from 28th July- 4th August, 2025 At Canon Apollo Core PTC |
| Pilot and Monitoring Report for P. 1 to 3Curriculum | Not achieved, planned for Q4 |
| 100 copies each of non-text Kiswahili materials distributed and 200 Primary Teachers oriented on the materials | 100 copies each of non-text Kiswahili materials distributed and 200 Primary Teachers oriented on the materials |
| One Scope & Sequence Document for the primary curriculum fine-tuned. | Fine tuned the Lower Primary (P1-P3) Scope and Sequence to make it Thematic from 26th October-7th November, 2025 at canon Apolo Core PTC. Fine tuned copies were submitted to quality assurance. |
| Assessment and Implementation Guidelines for Lower Primary (P.1-3) developed | Not achieved, planned for Q4 |
| P.1 - 3 Syllabus documents translated into 6 Local Languages | Not achieved, planned for Q4 |
| Teacher and Learner Materials for P1-3 curriculum Pilot developed | Not achieved, planned for Q4 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 3,842,933.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 16,379.500 |
| 224008 Educational Materials and Services | | 1,174,264.296 |
| 225101 Consultancy Services | | 49,604.184 |
| 227001 Travel inland | | 43,804.000 |
| 227004 Fuel, Lubricants and Oils | | 29,281.600 |
| | **Total For Budget Output** | **5,156,267.380** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,156,267.380 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,156,267.380** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,156,267.380 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Secondary Education Curriculum**

**Key Service Area:320121 Curriculum Development**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| 34 Upper Secondary Curriculum Syllabus documents fine tuned and harmonised. | |
| One Upper secondary Curriculum Framework and One Scope & Sequence fine -tuned and hermonised | |
| Textbook specifications and sample textbook chapters for the 34 Upper Secondary syllabus materials developed | |
| Assessment and Implementation Guidelines for the 34 subjects of the Upper Secondary Curriculum developed | Scored the Sample Assessment Items for 31 Advanced Level Subjects from 13th -17th October, 2025 at Kololo SSS. Edited the Assessment Guidelines with input from the field pretest from 3rd- 11th November, 2025. Assessment items were presented and approved by ASB |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| O' and A' Level Foreign language set books of: French, Chinese German Latin, Arabic vetted | Evaluated Set Books and Instructional Materials for the Foreign Languages from the 24th- 30th November, 2025 at Bishop Willis Coper PTC in Jinja |
| One Stakeholder Engagement report: Universities, UNEB, DES, Head Teachers, Director of Studies and Local Government Officers on the Upper secondary curriculum documents developed. | Not achieved, planned for Q3 |
| 34 subjects in the Upper Secondary alpha tested and a report produced | Not achieved, planned for Q4 |
| Publishers oriented on the revised Upper secondary curriculum | Not done, planned for Q4 |
| 18,000 copies of Guidelines for Project-based Learning 6,000 copies of the Guidelines for Utilisation of time after Class Lessons at 2:55pm printed and distributed | Initiated the procurement of the consumables for the printer to enable inhouse printing of the materials. Waiting for the delivery of the procured of the consumables to allow the printing to take place. |
| 600 Master Trainers from the 4 regions oriented and facilitated to Interpret the Guidelines for Project-based Learning and Utilisation of time after 2:55pm | Trained the first cohort of the master trainers from Western and Central regions from 13th to 17th December 2025 at Trinity College Nabbingo. The training attracted 282 participants. |
| Assessment Items for upper secondary curriculum trialed and piloted and a report developed | Pretested/trialed the assessment items and Analysed data for the pretest from the 13th -17th October, 2025, report writing is on going |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 1,145,948.410 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,027.000 |
| 224008 Educational Materials and Services | | 730,964.286 |
| 227001 Travel inland | | 4,086.868 |
| 227004 Fuel, Lubricants and Oils | | 13,000.000 |
| | **Total For Budget Output** | **1,903,026.564** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,903,026.564 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,903,026.564** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,903,026.564 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:007 Special Needs Education**

**Key Service Area:320121 Curriculum Development**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| One History and political education and one religious education lower secondary curriculum adapted. | Adapted the CRE, IRE, Agriculture and Entrepreneurship Syllabus for the Lower Secondary Curriculum to support leaners with learners with visual, hearing, intellectual and Physical impairment from The adaptation started from 5th of August to 14th August 2025 and fine- tuned them from 25th – 29th August 2025 at canon Apolo Core PTC. The adapted materials were presented to ASB which recommended a pilot for the same. |
| 1000 copies of the Uganda Sign Language learner's book and Orientation Manual for (S.1-4) to 24 Schools offering Uganda Sign Language to support learners with special need Print and distribute | |
| 100 copies of the adapted Geography and<br>100 copies of adapted Mathematics printed | |
| adapted Geography and Mathematics materials to disseminated to 200 stakeholders | |
| One revised Primary one curriculum adapted | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 312,905.110 |
| 221011 Printing, Stationery, Photocopying and Binding | | 26,086.000 |
| 227001 Travel inland | | 2,640.000 |
| 227004 Fuel, Lubricants and Oils | | 1,000.000 |
| | **Total For Budget Output** | **342,631.110** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 342,631.110 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **342,631.110** |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 342,631.110 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General Administration and Support Services**

*Departments*

**Department:001 General Administration and Support Services**

**Key Service Area:320121 Curriculum Development**

**PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary**

**Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

| | |
|---|---|
| 2000 kg of sugar, 2000 packets of tea leaves, 600 bars of soap and meals for 50 management meetings procured | Not achieved, planned for Q3 |

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Printing, stationary, photocopying and binding | Printing, stationary, photocopying and binding |
| Gratuity expenses paid | Not funded , not paid |
| 32 Management meetings conducted | 12 Management meetings conducted |
| 4 quarterly monitoring and evaluation reports retreats for management held | 2 quarterly monitoring and evaluation report produced |
| One endline evaluation report and NCDC Strategic Plan disseminated | Not achieved, planned for Q3 |
| 100 copies of NCDC revised strategic plan<br>100 copies of the Evaluation report printed and distributed | Not achieved, planned for Q3 |

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Litigation and related expensed paid | Not achieved, not funded, planned for Q3 |
| 135 NCDC staff trained | Not done, planned for Q3 |
| Machinery, 2 Equipment (Generator and Elevator), and 10 motor vehicles maintained | |
| NCDC buildings and structures maintained. | plumbing and electrical works done |
| Fuel, Oils and lubricants purchased | Fuel, Oils and lubricants purchased |
| Medical Insurance for 135 staff procured | Medical Insurance for 135 staff procured |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 4 quarterly monitoring and evaluation reports developed | 2 quarterly monitoring and evaluation reports developed |
| 7 motor vehicles and the NCDC Printery (comprehensive) Insurance paid | 7 motor vehicles and the NCDC Printery (comprehensive) Insurance paid |
| Ground rates for KCCA paid | Planned for Q3 |
| Guard and security services procured | Guard and security services procured |
| Cleaning and sanitation services procured | Cleaning and sanitation services procured |
| Electricity paid for | Electricity paid for |
| Water expenses cleared | Water expenses cleared |
| salaries for 135 staff paid | salaries for 135 staff paid |
| NSSF contributed to | NSSF contributed to |
| Incapacity, death benefits and funeral expenses paid | Incapacity, death benefits and funeral expenses paid |
| 5 Professional bodies subscribed to | Membership for 8 staff to professional bodies paid |
| 50 small office equipment and consumables, ICT supplies paid for | 11 small office equipment and consumables, ICT supplies paid for |
| 50 messages developed, 50 brand materials procured, 20 TV appearing hosted 10 radio spot messages developed, 20 bundles of airtime for print and electronic media procured, and 4 press conferences organised. | 23 video messages developed<br>08 TV talk shows organised<br>12infomercials run<br>08 print media articles published<br>25 multimedia messages for social media pages designed<br>2press conferences organised |
| 150 video messages developed<br>10 branding materials procured<br>24 TV talk shows organised<br>50 infomercials run<br>24 print media articles published<br>48 multimedia messages for social media pages designed<br>4 press conferences organised | 23 video messages developed<br>08 TV talk shows organised<br>12infomercials run<br>08 print media articles published<br>25 multimedia messages for social media pages designed<br>12press conferences organised |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 4,457,506.415 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 140,868.224 |
| 211107 Boards, Committees and Council Allowances | 207,949.743 |
| 212101 Social Security Contributions | 376,162.303 |
| 212102 Medical expenses (Employees) | 735,000.000 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212103 Incapacity benefits (Employees) | | 34,800.000 |
| 221001 Advertising and Public Relations | | 4,972.000 |
| 221002 Workshops, Meetings and Seminars | | 274,302.071 |
| 221004 Recruitment Expenses | | 5,615.813 |
| 221008 Information and Communication Technology Supplies. | | 450,009.205 |
| 221009 Welfare and Entertainment | | 49,583.381 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,823.480 |
| 221017 Membership dues and Subscription fees. | | 10,261.000 |
| 221020 Litigation and related expenses | | 18,000.000 |
| 222001 Information and Communication Technology Services. | | 1,400.000 |
| 223001 Property Management Expenses | | 83,631.000 |
| 223004 Guard and Security services | | 27,600.000 |
| 223005 Electricity | | 34,504.072 |
| 223006 Water | | 4,625.237 |
| 225101 Consultancy Services | | 37,548.000 |
| 227004 Fuel, Lubricants and Oils | | 89,900.000 |
| 228001 Maintenance-Buildings and Structures | | 7,645.820 |
| 228002 Maintenance-Transport Equipment | | 56,337.324 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 42,600.000 |
| 228004 Maintenance-Other Fixed Assets | | 29,200.000 |
| | **Total For Budget Output** | **7,189,845.088** |
| | Wage Recurrent | 4,457,506.415 |
| | Non Wage Recurrent | 2,732,338.673 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,189,845.088** |
| | Wage Recurrent | 4,457,506.415 |
| | Non Wage Recurrent | 2,732,338.673 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| **Project:1974 Institutional Development of National Curriculum Development Centre** | |
| **Key Service Area:560045 Strategic Planning and Development** | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 08 All in One Desktops Computers<br>25 Laptops purchased | Not funded, planned for Q3 |
| 3 Units of Mobile shelves procured | Not procured, not funded, planned for Q3 |
| One Dspace software Purchased and installed. | The procurement process of one Dspace software is on going |
| 2 high end laptops<br>one drawing tablet with Full HD 21.5Inch Display 28 inch screen Purchased | Not done, planned for Q3 |
| 01 Power stabiliser procured | The procurement process for the power stabiliser is on going |
| 45 Security CCTV Camera configured | Not done, planned for Q3 |
| **PIAP Output: 12911201 Improved Institutional capacity for HCD** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 2 Desk Printers,<br>1 Heavy duty Digital printer / scanner,<br>1 high capacity Printer procured. | The procurement process to purchase one 1 Heavy duty Digital printer / scanner is on going |
| Motor vehicle GPRS system for 9 vehicles procured | Not procured, planned for Q4 |
| 13 Office tables<br>13 office procured | The procurement of 13 Office tables and 13 office procured is on going. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Vote Function:03 Research, Consultancy and Library Services**

*Departments*

**Department:002 Literature Bureau**

**Key Service Area:000076 Promotion of Indeginuous languages**

**PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented**

**Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning**

| | |
|---|---|
| One Terminology Handbook validated | Validated the terminology handbook with100 participants comprising of Teachers, MoES, Lecturers, Guest Speakers, members of language boards, Staff and panelists of the Literature Bureau and Staff of NCDC. The validation took place at Kyambogo University on 21st August 2025. Incorporated feedback from the validation into the terminology handbook from 25th August -1st September 2025 from Bishop wills Core PTC Iganga. |
| 100 copies of Facilitators Guide to terminology<br>18 titles of the 9 local languages board;<br>500 copies of the Folktales for Jopadhola and Karimojong<br>300 copies of orthographies for: Lugisu, Lebjonam, LebthurKuku, Nubi printed and distributed | 300 copies of orthographies for: Lugisu, Lebjonam, Lebthur, Kuku, Nubi and kupsapiny printed |
| ECCE Terminologies for 5 languages of : Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam developed. | Developed ECCE Terminologies for Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam at Bishop will core PTC , Iganga. The materials are ready for quality assurance |
| 40 Terminology developers trained | 54 terminology developers from 5 language boards of: Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam trained. Participants comprised of panelists of the Literature Bureau, NCDC Staff, ECCE teachers, secondary teachers, ECCE tutors, language board members. The training was conducted from 7th -14th September 2025 at Bishop wills core PTC Iganga. |
| One language board<br>one writing panel<br>and one Orthography for Lugwe formed | Not achieved, planned for Q3 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 368,731.506 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 49,965.002 |
| 222001 Information and Communication Technology Services. | | 2,000.000 |
| 224008 Educational Materials and Services | | 113,832.672 |
| 227001 Travel inland | | 2,680.000 |
| 227004 Fuel, Lubricants and Oils | | 1,112.000 |
| | **Total For Budget Output** | **538,321.180** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 538,321.180 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **538,321.180** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 538,321.180 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Printing and Production**

**Key Service Area:000056 Data Management**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| 8 pcs RICOH PRO C5300s Pro - print Cartridge<br>01 C5300 Staple refill cartridge for SR5110/5120 ,<br>2 pcs Thermal Lamination Roll ,<br>Duplo Pfi 2100 PUB,PERFECTA<br>115 Guillotine Spare parts package,<br>One Protectives gear for works<br>Procured | Protectives gear for works<br>Procured |
| One NCDC printery maintained and serviced | One NCDC printery maintained and serviced |
| Power Stabiliser for the Printery procured | Power Stabiliser for the Printery procured |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 37,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 9,553.788 |
| | **Total For Budget Output** | **46,553.788** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,553.788 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **46,553.788** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,553.788 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Quality Assurance and Publishing**

**Key Service Area:320035 Quality, Standard and Accreditation**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| 143 documents developed by Departments/Units of NCDC Evaluated, edited, proof-read and quality assured | 123 documents developed by Departments/Units of NCDC Evaluated, edited, proof-read and quality assured |
| 60 documents developed by external writers evaluated<br>2 alternative curricula vetted. | 23 documents developed by external writers evaluated<br>Vetted 1 alternative curriculum ; Ontario Curriculum of Canada |
| 1000 copies of the NCDC Publishing Guide printed | The NCDC publishing guide is currently at the design stage in preparation for printing |
| 120 NCDC staff oriented on the revised the NCDC Publishing Guide | Not achieved, pending approval of the guide by the Governing Council |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 127,365.815 |
| 221011 Printing, Stationery, Photocopying and Binding | | 23,525.000 |
| 227004 Fuel, Lubricants and Oils | | 1,000.000 |
| | **Total For Budget Output** | **151,890.815** |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 151,890.815 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **151,890.815** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 151,890.815 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Research and Consultancy**

**Key Service Area:000022 Research and Development**

**PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary**

**Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

| | |
|---|---|
| 2nd International Conference on Curriculum Development and Education to disseminate and promote general and better knowledge and understanding of new curricula, teaching, methods and teaching aids organised | Preliminary activities; development of Promotion materials for 2026 conference, Sponsorship packages and revised conference concept note of the 2nd international conference on Curriculum Development and Education to disseminate and promote general and better knowledge and understanding of new curricula, teaching, methods and teaching aids are on-going. Also received abstracts, reviewed them and shared with authors to write full papers. |
| Research findings on the language of medium of instruction for lower primary study Validated and Disseminated. | Validated the study findings on Assessment of the most feasible languages to be adopted as medium of instruction for lower primary regionally with various stakeholders; teachers, cultural leaders, MoES, and other education development partners. The study was validated with 479 participants. Validation was done from 25th August to 17th September 2025 from 7 regional training Centre; Moroto high school, Mbale SS, Duhaga S.S, Canon Apolo core PTC, Luwero S.S, Gulu Core PTC and Arua Core PTC and one national Centre at Essella country hotel. The validation exercise recommended 26 languages to be used as a medium of instruction at Lower primary. The validation report is in place. |
| NCDC Journal Registered and indexed to international Databases | Subscribed and Indexed for the NCDC journal (Journal of Curriculum Development, Evaluation and Education, JCDEE) to international research databases (SCOPUS, Google Search |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | |
| One Evaluation report of the performance of lower secondary Curriculum developed | developed, Finetuned and presented the proposal and tools on evaluation of the implementation of competence-based curriculum in Uganda to top management and incorporated comments from the 16th to 18th December 2025 at NCDC premises. |
| 1 issues of the NCDC Statistical Abstract Developed, printed and distributed | Drafted a zero draft of the statistical strategic plan and guidelines with input from UBOS. this was validated by the NCDC team with a focal point person from UBOS . the validation required formation of a statistical committee composed members from different departments. this is ongoing. |
| 1 issue of the NCDC Statistical Abstract<br>1 Statistical Strategic Plan Developed<br>100 copies of the Abstract<br>10 copies of Statistical Strate printed and distributed | Drafted a zero draft of the statistical strategic plan and guidelines with input from UBOS. This was validated by the NCDC team with a focal point person from UBOS . The validation required formation of a statistical committee composed members from different departments. this is ongoing. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 431,017.768 |
| 224008 Educational Materials and Services | | 84,999.733 |
| 227004 Fuel, Lubricants and Oils | | 1,000.000 |
| | **Total For Budget Output** | **517,017.501** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 517,017.501 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **517,017.501** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 517,017.501 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Science, Technology and Equipment Production**

**Key Service Area:320117 Delivery of Instructional Materials**

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| 250 glassware apparatus and 250 pieces of equipment for science teaching Laboratories repaired | Burette nozzles 800pcs, Glass beads 574pcs, Burette adaptors 342pcs, 840 pcs of Assorted equipment and glassware, 10pcs of assorted equipment repaired. |
| NCDC STEPD Workshop machinery serviced and maintained. | NCDC STEPD Workshop machinery serviced and maintained. |
| Non-textbook teaching materials, ECD play materials and Scholastic materials produced for sale: (30 sets of building blocks, 50 sets of letters, 50 sets of letter puzzles,30 toys, 15 sets of animal jigsaws, and 20 pieces of 3D models produced | Produced Mathematics Non – text teaching aid material1; 18 pcs Gridded Blackboard 4’x 4’ , 68 pcs Clock faces and 600 pcs Building blocks " |
| 100 Laboratory technicians & Science teachers trained on maintenance and use of science equipment with priority to least performing schools. | 56 Science teachers & 42 Laboratory technicians(78M, 20 F) trained .Participants were from Greater Masaka, Mityana & Mpigi District. The training took place at Masaka S.S.S from 8th to 13th December 2025. |
| One ripple tank prototype developed | A tested ripple tank |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 119,123.681 |
| 221011 Printing, Stationery, Photocopying and Binding | | 939.280 |
| 224008 Educational Materials and Services | | 110,200.000 |
| 227001 Travel inland | | 750.000 |
| 228004 Maintenance-Other Fixed Assets | | 4,998.000 |
| | **Total For Budget Output** | **236,010.961** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 236,010.961 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **236,010.961** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 236,010.961 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Documentation and Library Services**

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320121 Curriculum Development** | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| 1 Editions of the Curriculum Tree Magazine produced | Compile and share articles for the 7th issue of the NCDC curriculum tree magazine |
| e-Resources and membership to CUUL subscribed to | e-Resources and membership to CUUL subscribed to |
| 100 ISBNs Purchased | Not purchased, planned for Q3 |
| Newspapers for the 3 dailies (New vision, Monitor and Observer) purchased | Newspapers for the 3 dailies (New vision, Monitor and Observer) purchased |
| Newspapers bound and preserved | Not achieved, planned for Q4 |
| 20 copies of print copies purchased | Not achieved, planned for Q4 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221007 Books, Periodicals & Newspapers | | 816.000 |
| 221017 Membership dues and Subscription fees. | | 3,000.000 |
| 224008 Educational Materials and Services | | 5,761.000 |
| | **Total For Budget Output** | **9,577.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,577.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **9,577.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,577.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **17,387,723.795** |
| | Wage Recurrent | 4,457,506.415 |
| | Non Wage Recurrent | 12,930,217.380 |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Curriculum and Instructional Materials Development** | | |
| *Departments* | | |
| **Department:001 Life skills and Livelihood** | | |
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| One Institutional MS Office license<br>One anti-virus licenses for 200 computers purchased and installed | | |
| 200 NCDC ICT equipment and gadgets serviced and maintained. | | |
| Subscription to 2 Online image websites cleared | | |
| Plugins for System Platforms for<br>One website,<br>One Journal management system<br>One e-learning system. | | |
| 3 Adobe license for design and layout purchased | | |
| Digital Content for 5 sessions from 3 Modules developed | Develop Digital Content to support online Teacher training on the Lower Secondary Curriculum for 3 modules each with 5 sessions. | Develop Digital Content to support online Teacher training on the Lower Secondary Curriculum for 3 modules each with 5 sessions. |
| 12 licenses of Grammarly Software purchased | | |
| 20 instructional materials uploaded | To upload 20 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas. | To upload 20 instructional materials to the NCDC website to improve access to instructional materials for the learners/schools in rural and hard-to-reach areas. |
| 7 staff trained on how to develop digital content | | |
| One Storyline License for 3 users purchased. | | |
| 100 materials illustrated, styled and designed | 50 materials illustrated, styled and designed | 50 materials illustrated, styled and designed |
| 12 months Internet subscription cleared | | |
| **Department:002 Life skills and Livelihood Curriculum** | | |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| 3 Continuous Professional Development trainings for the 6 staff members conducted. | Undertake 1 Continuous Professional Development trainings for the 6 staff members in the Life-long Learning Department on skills anticipation and talent development curriculum | Undertake 1 Continuous Professional Development trainings for the 6 staff members in the Life-long Learning Department on skills anticipation and talent development curriculum |
| One Situational Analysis report developed | | |
| 500 copies of the Situation Analysis Report printed & distributed | | |
| 2 dissemination reports and 1 advocacy engagement report on the Situational Analysis Report Life-long skills and Talents Identification. | Undertake 2 dissemination and 1 advocacy engagement on the Situational Analysis Report. | Undertake 2 dissemination and 1 advocacy engagement on the Situational Analysis Report. |
| One Skills Framework for Lifelong Skills & Talent Development developed. | Develop a Skills Framework for Uganda on Lifelong Skills & Talent Development | Develop a Skills Framework for Uganda on Lifelong Skills & Talent Development |
| One Regional dissemination report | | |
| One copy of Guidelines for Skills and Talent Identification developed | Orientation of 50 instructors for each of the 4 Community Polytechnic course of Accounting, Business Mgt, Secretarial and Leather Technology | Orientation of 50 instructors for each of the 4 Community Polytechnic course of Accounting, Business Mgt, Secretarial and Leather Technology |
| **Department:003 Early Childhood Care and Education** | | |
| **Key Service Area:320118 Delivery of quality ECCE services** | | |
| **PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented** | | |
| **Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning** | | |
| 200 Pre-school Teachers in the 100 Learning Centres oriented | | |
| One Class observation report developed on delivery of the National Pre-primary Curriculum in 20 Learning Centres in the 5 sub regions of Uganda | | |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320118 Delivery of quality ECCE services** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| One Teacher's Guide for the National Pre-primary curriculum for each of ; Baby, Middle and Top classes developed | Piloting the Early Years Learning Experiences Curriculum for Uganda in 20 learning centres in 5 sub regions of Uganda | Piloting the Early Years Learning Experiences Curriculum for Uganda in 20 learning centres in 5 sub regions of Uganda |
| 200 copies of the Teachers' Guide or the National Pre-primary Curriculum printed & distributed. | | |
| One Pilot report produced | | |
| One National Pre-primary fine-tuned | | |
| **Department:004 Pedagogy and Innovations** | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| One Gamification Handbook disseminated | | |
| 250 copies of Resources for learners with autism spectrum disorder printed & distributed. | 250 copies of Resources for learners with autism spectrum disorder printed | 250 copies of Resources for learners with autism spectrum disorder printed |
| One gap analysis report of the pedagogies used in the Lower secondary curriculum produced | | |
| 100 Copies of the gamification handbook printed & distribute | Print and distribute 100 copies Gamification Handbook | Print and distribute 100 copies Gamification Handbook |
| 2 Training Manuals : one Primary and one Secondary and 2 Teaching Guides on Wisdom Pedagogy developed | | |
| 500 copies of Training Manual 1,200 Teaching materials on Wisdom Pedagogy printed & distributed. | Print and distribute 500 copies of Training Manual and 1,200 Teaching materials on Wisdom Pedagogy | Print and distribute 500 copies of Training Manual and 1,200 Teaching materials on Wisdom Pedagogy |
| 100 Lead facilitators trained | | |
| **Department:005 Primary Education Curriculum** | | |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| The Primary school syllabi (P.1-3) Developed | | |
| 10000 copies of Nile English Coursebook 7 printed & distributed. | | |
| One Primary Curriculum Framework fine-tuned | Fine-tune of the Primary Curriculum Framework | Fine-tune of the Primary Curriculum Framework |
| 1000 Kiswahili Teachers Trained on P.5 Kiswahili Curriculum | Train 500 Kiswahili Teachers on the P.5 Kiswahili Curriculum | Train 500 Kiswahili Teachers on the P.5 Kiswahili Curriculum |
| 180 Panel members oriented on the Revised Primary Curriculum Framework. | Orient 180 Panel members on the revised primary curriculum Framework. | Orient 180 Panel members on the revised primary curriculum Framework. |
| Pilot and Monitoring Report for P. 1 to 3Curriculum | | |
| 100 copies each of non-text Kiswahili materials distributed and 200 Primary Teachers oriented on the materials | | |
| One Scope & Sequence Document for the primary curriculum fine-tuned. | Fine-tune one copy of the Scope & Sequence Document of the Primary Curriculum | Fine-tune one copy of the Scope & Sequence Document of the Primary Curriculum |
| Assessment and Implementation Guidelines for Lower Primary (P.1-3) developed | Develop one copy each Assessment and Implementation Guidelines for Lower Primary (P.1-3) to support young Learners. | Develop one copy each Assessment and Implementation Guidelines for Lower Primary (P.1-3) to support young Learners. |
| P.1 - 3 Syllabus documents translated into 6 Local Languages | Translate the P.1 3 Syllabus documents into 6 Local Languages . Luganda, Runyakitara, Ateso, Leb-Acoli, Ngakaramajong and Leb-Jonam | Translate the P.1 3 Syllabus documents into 6 Local Languages . Luganda, Runyakitara, Ateso, Leb-Acoli, Ngakaramajong and Leb-Jonam |
| Teacher and Learner Materials for P1-3 curriculum Pilot developed | Develop one copy each of the Teacher and Learner Materials for P1-3 to support the Piloting | Develop one copy each of the Teacher and Learner Materials for P1-3 to support the Piloting |
| **Department:006 Secondary Education Curriculum** | | |
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| 34 Upper Secondary Curriculum Syllabus documents fine tuned and harmonised. | | |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| One Upper secondary Curriculum Framework and One Scope & Sequence fine -tuned and hermonised | | |
| Textbook specifications and sample textbook chapters for the 34 Upper Secondary syllabus materials developed | | |
| Assessment and Implementation Guidelines for the 34 subjects of the Upper Secondary Curriculum developed | Develop Assessment and Implementation Guidelines for the 34 subjects of the Upper Secondary curriculum | Develop Assessment and Implementation Guidelines for the 34 subjects of the Upper Secondary curriculum |
| O' and A' Level Foreign language set books of: French, Chinese German Latin, Arabic vetted | | |
| One Stakeholder Engagement report: Universities, UNEB, DES, Head Teachers, Director of Studies and Local Government Officers on the Upper secondary curriculum documents developed. | Conduct stakeholder engagement with 300 participants : Universities, UNEB, DES, Head Teachers, Director of Studies and Local Government Officers on the Upper secondary curriculum documents | Conduct stakeholder engagement with 300 participants : Universities, UNEB, DES, Head Teachers, Director of Studies and Local Government Officers on the Upper secondary curriculum documents |
| 34 subjects in the Upper Secondary alpha tested and a report produced | | |
| Publishers oriented on the revised Upper secondary curriculum | Orientation of Publishers on the revised curriculum | Orientation of Publishers on the revised curriculum |
| 18,000 copies of Guidelines for Project-based Learning 6,000 copies of the Guidelines for Utilisation of time after Class Lessons at 2:55pm printed and distributed | | |
| 600 Master Trainers from the 4 regions oriented and facilitated to Interpret the Guidelines for Project-based Learning and Utilisation of time after 2:55pm | | |
| Assessment Items for upper secondary curriculum trialed and piloted and a report developed | | |
| **Department:007 Special Needs Education** | | |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| One History and political education and one religious education lower secondary curriculum adapted. | | |
| 1000 copies of the Uganda Sign Language learner's book and Orientation Manual for (S.1-4) to 24 Schools offering Uganda Sign Language to support learners with special need Print and distribute | 1000 copies of the Uganda Sign Language learner's book and Orientation Manual for (S.1-4) to 24 Schools offering Uganda Sign Language to support learners with special need Print and distribute | 1000 copies of the Uganda Sign Language learner's book and Orientation Manual for (S.1-4) to 24 Schools offering Uganda Sign Language to support learners with special need Print and distribute |
| 100 copies of the adapted Geography and 100 copies of adapted Mathematics printed | Printing 100 copies each materials for the adapted lower secondary curriculum for Geography and Mathematics for hearing impaired and intellectually challenged learners | Printing 100 copies each materials for the adapted lower secondary curriculum for Geography and Mathematics for hearing impaired and intellectually challenged learners |
| adapted Geography and Mathematics materials to disseminated to 200 stakeholders | | |
| One revised Primary one curriculum adapted | | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 General Administration and Support Services** | | |
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| 2000 kg of sugar, 2000 packets of tea leaves, 600 bars of soap and meals for 50 management meetings procured | 1800 kg of sugar, 1800 packets of tea leaves, 500 bars of soap and meals for 50 management meetings procured | 1800 kg of sugar, 1800 packets of tea leaves, 500 bars of soap and meals for 50 management meetings procured |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Printing, stationary, photocopying and binding | Printing, stationary, photocopying and binding | Printing, stationary, photocopying and binding |
| Gratuity expenses paid | Gratuity expenses paid | Gratuity expenses paid |
| 32 Management meetings conducted | 32 Management meetings conducted | 32 Management meetings conducted |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 4 quarterly monitoring and evaluation reports retreats for management held | 4 quarterly monitoring and evaluation reports retreats for management held | 4 quarterly monitoring and evaluation reports retreats for management held |
| One endline evaluation report and NCDC Strategic Plan disseminated | Dissemination of one NCDC Strategic Plan to 200 stakeholders | Dissemination of one NCDC Strategic Plan to 200 stakeholders |
| 100 copies of NCDC revised strategic plan<br>100 copies of the Evaluation report printed and distributed | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Litigation and related expensed paid | Litigation and related expensed paid | Litigation and related expensed paid |
| 135 NCDC staff trained | | |
| Machinery, 2 Equipment (Generator and Elevator), and 10 motor vehicles maintained | | |
| NCDC buildings and structures maintained. | NCDC buildings and structures maintained. | NCDC buildings and structures maintained. |
| Fuel, Oils and lubricants purchased | Fuel, Oils and lubricants purchased | Fuel, Oils and lubricants purchased |
| Medical Insurance for 135 staff procured | | |
| 4 quarterly monitoring and evaluation reports developed | 4 quarterly monitoring and evaluation reports developed | 4 quarterly monitoring and evaluation reports developed |
| 7 motor vehicles and the NCDC Printery (comprehensive) Insurance paid | | |
| Ground rates for KCCA paid | | |
| Guard and security services procured | Guard and security services procured | Guard and security services procured |
| Cleaning and sanitation services procured | Cleaning and sanitation services procured | Cleaning and sanitation services procured |
| Electricity paid for | Electricity paid for | Electricity paid for |
| Water expenses cleared | Water expenses cleared | Water expenses cleared |
| salaries for 135 staff paid | salaries for 132 staff paid | salaries for 132 staff paid |
| NSSF contributed to | NSSF contributed to | NSSF contributed to |
| Incapacity, death benefits and funeral expenses paid | Incapacity, death benefits and funeral expenses paid | Incapacity, death benefits and funeral expenses paid |
| 5 Professional bodies subscribed to | | |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 50 small office equipment and consumables, ICT supplies paid for | 50 small office equipment and consumables, ICT supplies paid for | 50 small office equipment and consumables, ICT supplies paid for |
| 50 messages developed, 50 brand materials procured, 20 TV appearing hosted 10 radio spot messages developed, 20 bundles of airtime for print and electronic media procured, and 4 press conferences organised. | 50 messages developed, 50 brand materials procured, 20 TV appearing hosted 10 radio spot messages developed, 20 bundles of airtime for print and electronic media procured, and 4 press conferences organised. | 50 messages developed, 50 brand materials procured, 20 TV appearing hosted 10 radio spot messages developed, 20 bundles of airtime for print and electronic media procured, and 4 press conferences organised. |
| 150 video messages developed<br>10 branding materials procured<br>24 TV talk shows organised<br>50 infomercials run<br>24 print media articles published<br>48 multimedia messages for social media pages designed<br>4 press conferences organised | Produce 150 video messages (vignettes), procure 10 branding materials, arrange 24 TV talk shows, run 50 infomercials (radio spot messages), publish 24 print media articles, design 48 multimedia messages for social media pages, arrange 4 press conferences, | Produce 150 video messages (vignettes), procure 10 branding materials, arrange 24 TV talk shows, run 50 infomercials (radio spot messages), publish 24 print media articles, design 48 multimedia messages for social media pages, arrange 4 press conferences, |
| *Develoment Projects* | | |
| **Project:1974 Institutional Development of National Curriculum Development Centre** | | |
| **Key Service Area:560045 Strategic Planning and Development** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 08 All in One Desktops Computers<br>25 Laptops purchased | | |
| 3 Units of Mobile shelves procured | | |
| One Dspace software Purchased and installed. | | |
| 2 high end laptops<br>one drawing tablet with Full HD 21.5Inch Display 28 inch screen Purchased | | |
| 01 Power stabiliser procured | | |
| 45 Security CCTV Camera configured | Security CCTV Camera Remote Access (Configuration): Enable security officers access cameras while off station. | Security CCTV Camera Remote Access (Configuration): Enable security officers access cameras while off station. |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1974 Institutional Development of National Curriculum Development Centre** | | |
| **Key Service Area:560045 Strategic Planning and Development** | | |
| **PIAP Output: 12911201 Improved Institutional capacity for HCD** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 2 Desk Printers,<br>1 Heavy duty Digital printer / scanner,<br>1 high capacity Printer procured. | | |
| Motor vehicle GPRS system for 9 vehicles procured | | |
| 13 Office tables<br>13 office procured | Procure 13 Office tables and 13 office chairs | Procure 13 Office tables and 13 office chairs |
| **Vote Function:03 Research, Consultancy and Library Services** | | |
| *Departments* | | |
| **Department:002 Literature Bureau** | | |
| **Key Service Area:000076 Promotion of Indeginuous languages** | | |
| **PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented** | | |
| **Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning** | | |
| One Terminology Handbook validated | | |
| 100 copies of Facilitators Guide to terminology<br>18 titles of the 9 local languages board;<br>500 copies of the Folktales for Jopadhola and Karimojong<br>300 copies of orthographies for: Lugisu, Lebjonam, LebthurKuku, Nubi printed and distributed | Print and distribute: 100 copies of Facilitators Guide to terminology development for 20 Local Language Boards; 2 titles of Literary Texts for each of the 9 local languages; 500 copies of the Folktales for Jopadhola and Karimojong; and 300 copies of or | Print and distribute: 100 copies of Facilitators Guide to terminology development for 20 Local Language Boards; 2 titles of Literary Texts for each of the 9 local languages; 500 copies of the Folktales for Jopadhola and Karimojong; and 300 copies of or |
| ECCE Terminologies for 5 languages of : Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam developed. | | |
| 40 Terminology developers trained | 40 Terminology Developers from 5 Language Boards: Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam trained. | 40 Terminology Developers from 5 Language Boards: Leb-Acholi, Runyankole-Rukiga, Ateso, Kupsabiny and Leb-Jonam trained. |
| One language board<br>one writing panel<br>and one Orthography for Lugwe formed | | |
| **Department:003 Printing and Production** | | |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000056 Data Management** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| 8 pcs RICOH PRO C5300s Pro - print Cartridge<br>01 C5300 Staple refill cartridge for SR5110/5120 ,<br>2 pcs Thermal Lamination Roll ,<br>Duplo Pfi 2100 PUB,PERFECTA 115 Guillotine Spare parts package,<br>One Protectives gear for works Procured | | |
| One NCDC printery maintained and serviced | One NCDC printery maintained and serviced | One NCDC printery maintained and serviced |
| Power Stabiliser for the Printery procured | | |
| **Department:004 Quality Assurance and Publishing** | | |
| **Key Service Area:320035 Quality, Standard and Accreditation** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| 143 documents developed by Departments/Units of NCDC Evaluated, edited, proof-read and quality assured | Evaluate, edit, proof-read and quality assure 50 documents developed by Departments/Units of NCDC | Evaluate, edit, proof-read and quality assure 50 documents developed by Departments/Units of NCDC |
| 60 documents developed by external writers evaluated<br>2 alternative curricula vetted. | Evaluate 15 documents developed by external writers; Vet 2 alternative curricula | Evaluate 15 documents developed by external writers; Vet 2 alternative curricula |
| 1000 copies of the NCDC Publishing Guide printed | | |
| 120 NCDC staff oriented on the revised the NCDC Publishing Guide | Orientation of 120 NCDC staff on the revised the NCDC Publishing Guide | Orientation of 120 NCDC staff on the revised the NCDC Publishing Guide |
| **Department:005 Research and Consultancy** | | |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| 2nd International Conference on Curriculum Development and Education to disseminate and promote general and better knowledge and understanding of new curricula, teaching, methods and teaching aids organised | 2nd International Conference on Curriculum Development and Education to disseminate and promote general and better knowledge and understanding of new curricula, teaching, methods and teaching aids organised | 2nd International Conference on Curriculum Development and Education to disseminate and promote general and better knowledge and understanding of new curricula, teaching, methods and teaching aids organised |
| Research findings on the language of medium of instruction for lower primary study Validated and Disseminated. | | |
| NCDC Journal Registered and indexed to international Databases | NCDC Journal Registered and indexed to international Databases | NCDC Journal Registered and indexed to international Databases |
| One Evaluation report of the performance of lower secondary Curriculum developed | Evaluation of the performance of Lower Secondary Curriculum | Evaluation of the performance of Lower Secondary Curriculum |
| 1 issues of the NCDC Statistical Abstract Developed, printed and distributed | Development, printing and distribution of 4 issues of the NCDC Statistical Abstract | Development, printing and distribution of 4 issues of the NCDC Statistical Abstract |
| 1 issue of the NCDC Statistical Abstract<br>1 Statistical Strategic Plan Developed<br>100 copies of the Abstract<br>10 copies of Statistical Strate printed and distributed | 1 issue of the NCDC Statistical Abstract and 1 Statistical Strategic Plan Developed, 100 copies of the Abstract and 10 copies of Statistical Strate printed and distributed | 1 issue of the NCDC Statistical Abstract and 1 Statistical Strategic Plan Developed, 100 copies of the Abstract and 10 copies of Statistical Strate printed and distributed |
| **Department:006 Science, Technology and Equipment Production** | | |
| **Key Service Area:320117 Delivery of Instructional Materials** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| 250 glassware apparatus and 250 pieces of equipment for science teaching Laboratories repaired | | |
| NCDC STEPD Workshop machinery serviced and maintained. | NCDC STEPD Workshop machinery serviced and maintained. | NCDC STEPD Workshop machinery serviced and maintained. |

# VOTE: 111 National Curriculum Development Centre (NCDC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320117 Delivery of Instructional Materials** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Non-textbook teaching materials, ECD play materials and Scholastic materials produced for sale: (30 sets of building blocks, 50 sets of letters, 50 sets of letter puzzles,30 toys, 15 sets of animal jigsaws, and 20 pieces of 3D models produced | Non-textbook teaching materials, ECD play materials and Scholastic materials produced for sale: (30 sets of building blocks, 50 sets of letters, 50 sets of letter puzzles,30 toys, 15 sets of animal jigsaws, and 20 pieces of 3D models produced | Non-textbook teaching materials, ECD play materials and Scholastic materials produced for sale: (30 sets of building blocks, 50 sets of letters, 50 sets of letter puzzles,30 toys, 15 sets of animal jigsaws, and 20 pieces of 3D models produced |
| 100 Laboratory technicians & Science teachers trained on maintenance and use of science equipment with priority to least performing schools. | | |
| One ripple tank prototype developed | | |
| **Department:007 Documentation and Library Services** | | |
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| 1 Editions of the Curriculum Tree Magazine produced | | |
| e-Resources and membership to CUUL subscribed to | | |
| 100 ISBNs Purchased | | |
| Newspapers for the 3 dailies (New vision, Monitor and Observer) purchased | Newspapers for the 3 dailies (New vision, Monitor and Observer) purchased | Newspapers for the 3 dailies (New vision, Monitor and Observer) purchased |
| Newspapers bound and preserved | | |
| 20 copies of print copies purchased | Purchasing 20 print copies | Purchasing 20 print copies |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 3.750 | 3.750 | 1.875 | 1.186 | 50.0 % | 32.0 % | 63.3 % |
| | Non-Wage | 10.042 | 10.042 | 4.111 | 3.906 | 41.0 % | 38.9 % | 95.0 % |
| Devt. | GoU | 0.065 | 0.065 | 0.022 | 0.000 | 34.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **13.856** | **13.856** | **6.008** | **5.092** | **43.4 %** | **36.7 %** | **84.8 %** |
| **Total GoU+Ext Fin (MTEF)** | | **13.856** | **13.856** | **6.008** | **5.092** | **43.4 %** | **36.7 %** | **84.8 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **13.856** | **13.856** | **6.008** | **5.092** | **43.4 %** | **36.7 %** | **84.8 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **13.856** | **13.856** | **6.008** | **5.092** | **43.4 %** | **36.7 %** | **84.8 %** |
| **Total Vote Budget Excluding Arrears** | | **13.856** | **13.856** | **6.008** | **5.092** | **43.4 %** | **36.7 %** | **84.8 %** |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Ethics and Integrity | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **13.856** | **13.856** | **6.007** | **5.092** | **43.4 %** | **36.7 %** | **84.8%** |
| Vote Function:01 Ethics and Integrity | 13.856 | 13.856 | 6.007 | 5.092 | 43.4 % | 36.7 % | 84.8% |
| **Total for the Vote** | **13.856** | **13.856** | **6.007** | **5.092** | **43.4 %** | **36.7 %** | **84.8 %** |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Ethics and Integrity** | | |
| **0.041** | Bn Shs | Department : 001 Coordination of National Anti-Corruption Strategies (NACS) |
| | Reason: Some key activities could not be conducted as key stakeholders were affected and committed in Campaigns | |
| ***Items*** | | |
| **0.025** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: |
| **0.140** | Bn Shs | Department : 003 General Administration and Support Services |
| | Reason: On going procurements which could not be completed on time | |
| ***Items*** | | |
| **0.048** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: |
| **0.019** | UShs | 273104 Pension |
| | | Reason: |
| **0.010** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: |
| **0.041** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: |
| **0.022** | Bn Shs | Project : 1975 Institutional Development of Directorate of Ethics and Integrity |
| | Reason: Funds are attached to the expendables rather than Assets | |
| ***Items*** | | |
| **0.022** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Ethics and Integrity | | | |
| **Department:001 Coordination of National Anti-Corruption Strategies (NACS)** | | | |
| Key Service Area: 460120 Anti Corruption Inter-Agency Forum services | | | |
| **PIAP Output: 16413301 Monitoring of Government programmes strengthened** | | | |
| **Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of IAF joint Inspections conducted | Number | 2 | 0 |
| **Department:002 Ethics** | | | |
| Key Service Area: 440011 National Ethical Education and Outreach | | | |
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | | | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of functional partnerships | Number | 60 | 37 |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of MDAs and LGs trained on National Ethical Values | Number | 33 | 20 |
| **Department:003 General Administration and Support Services** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Internal Audit reports produced and submitted | Number | 4 | 2 |
| No. of Procurement Reports Produced and Submitted | Number | 4 | 2 |
| No. of performance reports submitted | Number | 4 | 2 |
| Number of HIV/AIDS mainstreaming interventions undertaken | Number | 2 | 2 |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Ethics and Integrity | | | |
| **Department:003 General Administration and Support Services** | | | |
| Key Service Area: 460122 Anti Corruption Communication and public relations | | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of public relations engagements conducted | Number | 8 | 7 |
| Key Service Area: 460150 Leadership Code Tribunal | | | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Case disposal rate at the leadership code Tribunal | Percentage | 82% | 0 |
| **Department:005 Law, Policy Formulation and Dissemination** | | | |
| Key Service Area: 460123 Anti-corruption legal services | | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of policies developed/reviewed | Number | 3 | 2 |
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of anti-corruption laws and regulations simplified | Number | 2 | 0 |
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of MDAs complaint with UNCAC protocols | Percentage | 50% | |
| Number of Reviews conducted | Number | 3 | 1 |
| **PIAP Output: 16413103 Asset Recovery Framework strengthened** | | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Value of assets recovered | Value | 0 | 0 |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Ethics and Integrity

**Department:007 Religious Affairs**

Key Service Area: 460124 Coordination and regulation of all religious and faith organisations

**PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption**

**Programme Intervention: 164111 Enhance public demand for accountability**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of functional partnerships | Number | 15 | 10 |

**Project:1975 Institutional Development of Directorate of Ethics and Integrity**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of retooling budget implemented | Percentage | 100% | 0 |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

## Performance highlights for the Quarter

-The National Celebration of the Commemoration of Bishop James Hannington Day was held at the memorial site at Kyando, SouthBunya, Mayuge district on 29th October
-Regional consultations on the development of the new cycle of the NACs was conducted. A report is available.
-DIPF follow-ups and support supervision meetings were conducted in ten Local governments.
-A meeting to reconstitute the membership of the ACPPP framework comprising of 10 members was conducted.
-DIPF members capacity building workshop for all the districts of Busoga sub-region was conducted in Bugiri district.
-One sensitization meeting on promoting the national ethical values to leaders of bunya cultural institution in Mayuge district was conducted at Mayuge district headquarters.
-A Workshop on the simplification and Validation of Uganda Chandler Integrity Assessment Scorecard (UCIAS) was conducted by Chandler Institute of Governance on 28th November 2025 at PPDA Training Hall, and attended by the Integrity Focal Persons and Internal Auditors.
-A Training Workshop on the Promotion of Social Accountability was conducted in Mbarara City on 25th November 2025.
-DEI participated in the 11th Session of the Conference of State Parties to the United Nations Convention Against Corruption that took place from 15th to 19th December in Qatar.
-HCM training for Senior management was conducted in the DEI Boardroom
-Completed preparation of the DEI Service Delivery Standards
-Management responses for quarter one report were provide and the final report submitted to the Accountability Audit Committee.
-Prepared and submitted the Budget Framework Paper for FY 2026/27 to MoFPED.
-Prepared and submitted the DEI Strategic Plan to the National Planning Authority for approval.
-Benchmark for LCT Automated Systems was finalized with various institutions including UCU and Ministry of Lands. Preliminary benchmarking report is available.
-The LCT Strategic Plan is being developed and due processes are being followed.

## Variances and Challenges

-Delayed procurements due to bureaucracy
-Limited funds due to small budget allocation for the entity
-Obsolete transport furniture and IT equipment

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **13.856** | **13.856** | **6.007** | **5.091** | **43.4 %** | **36.7 %** | **84.7 %** |
| **Vote Function:01 Ethics and Integrity** | **13.856** | **13.856** | **6.007** | **5.091** | **43.4 %** | **36.7 %** | **84.7 %** |
| 000003 Facilities and Equipment Management | 0.065 | 0.065 | 0.022 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 000014 Administrative and Support Services | 7.986 | 7.986 | 3.381 | 2.557 | 42.3 % | 32.0 % | 75.6 % |
| 440011 National Ethical Education and Outreach | 1.100 | 1.100 | 0.493 | 0.479 | 44.8 % | 43.5 % | 97.2 % |
| 460120 Anti Corruption Inter-Agency Forum services | 0.700 | 0.700 | 0.317 | 0.276 | 45.2 % | 39.4 % | 87.1 % |
| 460122 Anti Corruption Communication and public relations | 0.300 | 0.300 | 0.136 | 0.131 | 45.2 % | 43.7 % | 96.3 % |
| 460123 Anti-corruption legal services | 0.500 | 0.500 | 0.221 | 0.212 | 44.2 % | 42.4 % | 95.9 % |
| 460124 Coordination and regulation of all religious and faith organisations | 0.700 | 0.700 | 0.312 | 0.309 | 44.5 % | 44.1 % | 99.0 % |
| 460150 Leadership Code Tribunal | 2.505 | 2.505 | 1.127 | 1.127 | 45.0 % | 45.0 % | 100.0 % |
| **Total for the Vote** | **13.856** | **13.856** | **6.007** | **5.091** | **43.4 %** | **36.7 %** | **84.7 %** |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 1.494 | 1.494 | 0.747 | 0.656 | 50.0 % | 43.9 % | 87.7 % |
| 211102 Contract Staff Salaries | 2.255 | 2.255 | 1.128 | 0.531 | 50.0 % | 23.5 % | 47.1 % |
| 211104 Employee Gratuity | 0.946 | 0.946 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.218 | 1.218 | 0.573 | 0.531 | 47.0 % | 43.6 % | 92.8 % |
| 212102 Medical expenses (Employees) | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.148 | 0.148 | 0.062 | 0.061 | 42.0 % | 40.9 % | 97.4 % |
| 221002 Workshops, Meetings and Seminars | 0.745 | 0.745 | 0.338 | 0.338 | 45.4 % | 45.4 % | 99.9 % |
| 221003 Staff Training | 0.085 | 0.085 | 0.028 | 0.028 | 32.5 % | 32.5 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.025 | 0.025 | 0.011 | 0.010 | 44.0 % | 39.1 % | 88.8 % |
| 221008 Information and Communication Technology Supplies. | 0.065 | 0.065 | 0.039 | 0.007 | 59.8 % | 10.8 % | 18.0 % |
| 221009 Welfare and Entertainment | 0.606 | 0.606 | 0.279 | 0.277 | 46.1 % | 45.7 % | 99.1 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.104 | 0.104 | 0.049 | 0.001 | 47.4 % | 0.7 % | 1.5 % |
| 221012 Small Office Equipment | 0.045 | 0.045 | 0.005 | 0.002 | 10.7 % | 4.5 % | 41.7 % |
| 221016 Systems Recurrent costs | 0.100 | 0.100 | 0.045 | 0.039 | 45.0 % | 39.1 % | 86.8 % |
| 221017 Membership dues and Subscription fees. | 0.010 | 0.010 | 0.005 | 0.003 | 45.0 % | 34.3 % | 76.2 % |
| 222001 Information and Communication Technology Services. | 0.010 | 0.010 | 0.005 | 0.004 | 45.0 % | 43.0 % | 95.6 % |
| 222002 Postage and Courier | 0.007 | 0.007 | 0.003 | 0.003 | 45.7 % | 45.7 % | 100.0 % |
| 223001 Property Management Expenses | 0.060 | 0.060 | 0.028 | 0.027 | 46.7 % | 44.6 % | 95.6 % |
| 223004 Guard and Security services | 0.090 | 0.090 | 0.044 | 0.044 | 49.1 % | 49.1 % | 100.0 % |
| 223005 Electricity | 0.060 | 0.060 | 0.024 | 0.021 | 40.0 % | 35.5 % | 88.7 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.040 | 0.040 | 0.016 | 0.016 | 40.0 % | 40.0 % | 100.0 % |
| 225101 Consultancy Services | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 1.288 | 1.288 | 0.566 | 0.556 | 43.9 % | 43.2 % | 98.4 % |
| 227004 Fuel, Lubricants and Oils | 0.848 | 0.848 | 0.355 | 0.341 | 41.9 % | 40.2 % | 96.1 % |
| 228001 Maintenance-Buildings and Structures | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.240 | 0.240 | 0.102 | 0.061 | 42.5 % | 25.3 % | 59.6 % |

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.020 | 0.020 | 0.010 | 0.010 | 51.0 % | 48.1 % | 94.3 % |
| 228004 Maintenance-Other Fixed Assets | 0.030 | 0.030 | 0.014 | 0.014 | 46.7 % | 46.7 % | 100.0 % |
| 263402 Transfer to Other Government Units | 2.505 | 2.505 | 1.127 | 1.127 | 45.0 % | 45.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.010 | 0.010 | 0.005 | 0.005 | 45.0 % | 45.0 % | 100.0 % |
| 273104 Pension | 0.060 | 0.060 | 0.030 | 0.011 | 50.0 % | 18.1 % | 36.1 % |
| 281401 Rent | 0.600 | 0.600 | 0.300 | 0.299 | 50.0 % | 49.8 % | 99.6 % |
| **Total for the Vote** | **13.856** | **13.856** | **6.007** | **5.092** | **43.4 %** | **36.7 %** | **84.8 %** |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Ethics and Integrity** | **0.000** | **13.856** | **6.007** | **5.092** | **0.00 %** | **0.00 %** | **84.8 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **13.856** | **13.856** | **6.007** | **5.092** | **43.36 %** | **36.75 %** | **84.76 %** |
| **Vote Function:01 Ethics and Integrity** | **0.000** | **13.856** | **6.007** | **5.092** | **0.00 %** | **0.00 %** | **84.8 %** |
| ***Departments*** | | | | | | | |
| 001 Coordination of National Anti-Corruption Strategies (NACS) | 0.700 | 0.700 | 0.317 | 0.276 | 45.3 % | 39.4 % | 87.1 % |
| 002 Ethics | 1.100 | 1.100 | 0.493 | 0.479 | 44.8 % | 43.5 % | 97.2 % |
| 003 General Administration and Support Services | 10.791 | 10.791 | 4.644 | 3.815 | 43.0 % | 35.4 % | 82.1 % |
| 005 Law, Policy Formulation and Dissemination | 0.500 | 0.500 | 0.221 | 0.212 | 44.2 % | 42.4 % | 95.9 % |
| 007 Religious Affairs | 0.700 | 0.700 | 0.312 | 0.309 | 44.6 % | 44.1 % | 99.0 % |
| ***Development Projects*** | | | | | | | |
| 1975 Institutional Development of Directorate of Ethics and Integrity | 0.065 | 0.065 | 0.022 | 0.000 | 34.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **13.856** | **13.856** | **6.007** | **5.092** | **43.4 %** | **36.7 %** | **84.8 %** |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Ethics and Integrity** | | |
| *Departments* | | |
| **Department:001 Coordination of National Anti-Corruption Strategies (NACS)** | | |
| **Key Service Area:460120 Anti Corruption Inter-Agency Forum services** | | |
| **PIAP Output: 16413301 Monitoring of Government programmes strengthened** | | |
| **Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery** | | |
| 1 IAF field joint inspections report and 1 set of minutes of the IAF meetings | 1 IAF field joint inspections was not implemented | 1 due to un availability of key stakeholders |
| -1 Report on the National Anti-Corruption campaign event held.. | One report produced.<br>-Commemoration of the Global Ethics Day was held in Makerere University as part of the National Anti-Corruption campaign.<br><br>- Regional consultations on the development of the new cycle of the NACs was conducted in November and December. Views, challenges, achievements and strategies how corruption can be eliminated were collected from various stakeholders in Westnile, Lango, Karamoja, Bugisu, Western Uganda etc. A report is available. | None |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,084.895 |
| 221001 Advertising and Public Relations | | 1,000.000 |
| 221002 Workshops, Meetings and Seminars | | 30,000.000 |
| 221009 Welfare and Entertainment | | 22,579.794 |
| 227001 Travel inland | | 48,520.000 |
| 227004 Fuel, Lubricants and Oils | | 18,875.000 |
| | **Total For Budget Output** | **136,059.689** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 136,059.689 |
| | Arrears | 0.000 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **136,059.689** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 136,059.689 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Ethics** | | |
| **Key Service Area:440011 National Ethical Education and Outreach** | | |
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | | |
| -Conduct follow up and support supervision for 15 DIPFs | One report produced.<br>DIPF follow-ups and support supervision meetings were conducted in ten Local governments of Rakai, Kyotera, Alebtong, Otuke, Katakwi, Kumi,Tororo,Kikube Kakumiro, Namutumba District Local governments. Critical issues affecting the operations of the DIPFs especially funding was discussed and a way-forward agreed upon in all the districts visited | None |
| -Conduct one support supervision meetings with regional ACPPP Partners. -Conduct ACPPP Annual Review workshop on performance of Civil Society Organization, partners in anti-corruption | One report was produced.<br>Follow-up and support supervision meetings on corruption issues raised by Anti-Corruption Coalition of Busoga(ACCOB), Tororo Anti-Corruption Coalition(TAC), Apac Anti-Corruption Coalition(TAAC),Rwenzori Ani-Corruption Coalition(RAC) and Mid-Western Anti-Corruption coalition (MIRAC) were conducted.<br>-A meeting to reconstitute the membership of the ACPPP framework comprising of 10 members viz IRC,MOLG,PPDA,OPM,ACCU,IG,CSBA,OAG,TIU and DEI was conducted | None |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | | |
| -Conduct 2 capacity building meetings for Integrity focal point persons in selected MDAs -Conduct 3 capacity building sessions and launch for DIPFs to coordinate and improve work ethics and effective leadership in 15 Local Governments. | One report produced.<br>DIPF members capacity building workshop for all the districts of Busoga sub-region namely; Jinja, Kamuli,Kaliro,Namutumba, Bugweri, Bugiri, Iganga, Luuka and Mayuge was conducted in Bugiri district.<br>All RDCS of the sub-region were asked to go back to their respective districts and re-activate the DIPFs as soon as possible. Participants also committed themselves to kick-start joint monitoring of government projects and programs and promoting accountability and integrity in their respective districts.<br>DIPF Action plan was developed and the Top leadership of every district pledged to implement it to the dot.<br>The RDCs also pledged to conducted quarterly DIPF meetings and also submit reports to DEI as stipulated in the DIPF Terms of Reference | None |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| -Conduct 3 capacity building trainings for Head Teachers/ Deputies, Senior Women/men teachers, Matrons and Patrons, House Masters on integrating National Ethical Values in schools environment | One report produced.<br>Three sensitization meetings for Head Teachers/Deputies, Senior Women /men teachers, Matrons and Patrons, House Masters on integrating National Ethical Values in school environment were conducted in selected secondary and primary schools of Mityana, Lwengo and Namutumba districts.<br><br>There was an appeal made by the school administrators to DEI to organize more of the said meetings to cover all secondary schools in the country | None |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| -Conduct sensitization meetings with leaders of 2 cultural institutions to mainstream NEVS among their subjects. -Conduct 2 regional stakeholders dissemination meetings of the NEVs | A report is available.<br>One sensitization meeting on promoting the national ethical values to leaders of bunya cultural institution in Mayuge district was conducted at Mayuge district headquarters.<br><br>Regional stakeholders dissemination meetings of the NEVs was deferred to Q3 | None |
| -Conduct 5 task force meetings to initiate the National Ethical Values Policy and Standards (NEVPS) Review process -Develop Ethics Manuals and guidelines to inculcate values among the stakeholders | A draft Ethics Manual was developed for users and trainers during DIPFs trainings. A copy is available<br><br>Part of the activity was deferred to quarter three | Part of the activity was deferred to quarter three due to the ongoing NACS review process |
| -Conduct dissemination meetings of the business code of ethics with Private Sector/business community in 2 cities | This activity was deferred to Q3 due to elections | 2 due to elections |
| -Conduct consultative meetings with key stakeholders on the relevant legal frame works to fight pornography, design and develop systems to rehabilitate victims. -Conduct regular Inspections of pornography hot spots -Conduct meetings with media teams | One report produced.<br>Meetings were held alongside the schools sensitization trainings on NEVs in Mityana, Lwengo and Namutumba districts.<br><br>Parts of the activity were differed to quarter 3 | None |
| -Conduct Situational Analysis on the prevalence of Pornography | Not implemented | 2 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 80,587.505 |
| 221002 Workshops, Meetings and Seminars | | 93,548.959 |
| 225101 Consultancy Services | | 30,000.000 |
| 227001 Travel inland | | 30,137.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.500 |
| | **Total For Budget Output** | **264,273.964** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 264,273.964 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **264,273.964** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 264,273.964 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 General Administration and Support Services** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -Process Salaries, Pension & Gratuity. -Process Statutory allowances for Hon MoSEI, PS and entitled officers -Manage Overhead costs (cleaning, rent and utilities) -Maintenance and update of the Resource Center -Fuel facilitation | -Salaries and Pension were Processed and paid to staff.<br>-Statutory allowances for Hon MoSEI, PS and entitled officers were Processed.<br>-Managed Overhead costs (cleaning, rent and utilities).<br>-Provided fuel facilitation to entitled officers. | None |
| -Physical & Financial Accountability reporting undertaken -Annual reporting and accountability undertaken -Financial Accounting reports prepared and submitted. Audit recommendations implemented -Board of Survey facilitated, facilitation contracts committe | -Physical and Financial Accountability reporting was undertaken<br>-All Financial Accounting reports were prepared and submitted. | None |
| -Identify Staffing gaps and declare vacancies for filling -Prepare and implement Recruitment plans -Prepare & implement Staff training needs analysis & training plan | -Prepared and implemented Recruitment plans and there are staff waiting to report to office.<br>-HCM training for Senior management was conducted in the DEI Boardroom<br>-Completed preparation of the DEI Service Delivery Standards and printed 50 copies. | None |
| -Procure ICT equipment including software -Update & maintain DEI website -Facilitate Basic ICT support -Payment for Antivirus and associated software -Maintenance of ICT & electronic related data processing equipment fully functional | -Updated and maintained the DEI website | None |
| -Physical records Management & archiving. -Standard records management policies and procedures implemented | The PDU and the office of the Permanent Secretary were archived | None |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -Financial Management & IT Systems Review -Audit Procurement, Inventory & Asset management processes . -Audit Risk Profiling and mitigation ofHuman Resource Management processes and payroll -Implement the Internal and Auditor Generals Recommendation | -Draft quarter two report on the Leadership Code Tribunal submitted to management for responses.<br>- Management responses for quarter one report were provide and the final report submitted to the Accountability Audit Committee. | None |
| -Mainstream gender and equity, HIV and AIDS, and the environment in DEI activities | -Attended the World AIDs day commemoration on 1st December in Bushenyi.<br>-Gender was considered in all field deployments and recruitment | None |
| -Develop and implement Annual work plan, Quarterly plans and Budgets -Undertake review of Quarterly Performance -Monitor Funded activities -Prepare the quarterly procurement plans | -Prepared and submitted the Budget Framework Paper for FY 2026/27 to MoFPED.<br>-Prepared and submitted the quarter one performance report | None |
| -Monitor Funded interventions. Prepare M&E Reports -Hold Quarterly and Annual Performance reviews -Participate in the Governance and security Program Planning and Budgeting Reviews | -Prepared and submitted the DEI Strategic Plan to the National Planning Authority for approval. 50 copies of the plan were printed.<br>-Participated in the Governance and security Program Planning and Budgeting Reviews i.e Resource allocation by the program in October | None |
| -Update Assets Register and engrave equipment -Update Stores ledger , verify Items received, Ascertain Status of DEI Assets -Repair all office facilities and equipment -Equipping offices, Stores and PDU. -Repair and servicing of DEI Motor vehicles | -Updated Stores ledger , Items received were verified, Ascertained the<br>Status of DEI Assets.<br>-Repaired and serviced DEI Motor vehicles | None |
| -Undertake Staff performance appraisal -Facilitate Staff Rewards and sanctions Committee -Review of client charter -Facilitate Staff welfare and wellness activities -Support to staff living with HIV/AIDS | -The DEI wellness program resumed and staff are able to attend on Wednesday and Friday.<br>-Facilitated Staff through Rewards for the best performing staff in each department for the year.<br>-Staff performance appraisal was done<br>-Provided office wear to staff | None |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 328,261.424 |
| 211102 Contract Staff Salaries | 231,293.495 |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 119,519.090 |
| 212102 Medical expenses (Employees) | | 6,000.000 |
| 221001 Advertising and Public Relations | | 11,581.728 |
| 221003 Staff Training | | 10,600.000 |
| 221007 Books, Periodicals & Newspapers | | 4,769.989 |
| 221008 Information and Communication Technology Supplies. | | 5,000.000 |
| 221009 Welfare and Entertainment | | 120,572.483 |
| 221016 Systems Recurrent costs | | 30,000.000 |
| 221017 Membership dues and Subscription fees. | | 2,900.000 |
| 222001 Information and Communication Technology Services. | | 2,300.600 |
| 222002 Postage and Courier | | 1,800.000 |
| 223001 Property Management Expenses | | 14,759.917 |
| 223004 Guard and Security services | | 26,164.000 |
| 223005 Electricity | | 14,453.213 |
| 224004 Beddings, Clothing, Footwear and related Services | | 8,000.000 |
| 227001 Travel inland | | 100,449.200 |
| 227004 Fuel, Lubricants and Oils | | 80,000.000 |
| 228001 Maintenance-Buildings and Structures | | 6,000.001 |
| 228002 Maintenance-Transport Equipment | | 17,010.570 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 8,614.000 |
| 228004 Maintenance-Other Fixed Assets | | 12,399.469 |
| 273102 Incapacity, death benefits and funeral expenses | | 2,500.000 |
| 273104 Pension | | 5,383.806 |
| 281401 Rent | | 298,884.768 |
| | **Total For Budget Output** | **1,469,217.753** |
| | Wage Recurrent | 559,554.919 |
| | Non Wage Recurrent | 909,662.834 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460122 Anti Corruption Communication and public relations**

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 report on media campaigns on government efforts in rebuilding ethics and integrity conducted | One Report was produced.<br>The Information and Communication Unit provided media Coverage and publicity of DEI activities.<br>The following were the achievements:<br>1) Publicized the launch of the DEI Strategic Plan, Clients' Charter and Service Delivery Standards. Stakeholders were sensitized about the services offered by DEI and urged to demand for effective service delivery by the Directorate.<br>2) Public awareness through radios, TV West and online the media platforms was provided during stakeholders' engagement on Social Accountability Program in Mbarara District.<br>3) The media covered the commemoration of the Global Ethics Day held in Makerere University.<br>4) The Directorate provided wide media coverage of the commemoration of Bishop Hannington Day in Mayuge district. Specifically, TV and Radio Talk Shows were conducted at UBC-TV, Family TV, Radio Sapientia, Innerman Radio, and Voice of Africa.<br><br>Furthermore, customized social media clips and videos were produced and disseminated | None |
| 1 report on the design, production, and dissemination of assorted IEC materials produced | One report was produced.<br>The Directorate designed and produced eight (8) Street Banners to publicize and mobilize the public to attend Bishop Hannington Day 2025.<br><br>Digital IEC Materials (videos and graphics) were developed and disseminated on various media platforms to publicize the various works of the Directorate e.g. Twitter (X), You-tube, and Tik-Tok | None |
| 1 report on Capacity building engagements for media practitioners produced | This activity was deferred to Q3 and Q4. | 2 |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,676.252 |
| 221001 Advertising and Public Relations | | 19,593.278 |
| 227001 Travel inland | | 26,765.000 |
| 227004 Fuel, Lubricants and Oils | | 4,000.000 |
| | **Total For Budget Output** | **71,034.530** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 71,034.530 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460150 Leadership Code Tribunal**

**PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved**

**Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures**

| | | |
|---|---|---|
| -Complete the LCT Automated systems | Benchmark was finalized with various institutions including UCU and Ministry of Lands.<br>Preliminary benchmarking report is available | |
| -Maintain and repair ICT equipment -Conduct routine maintenance of the website -Maintain the LCT office premises | Website is under review.<br>7 motor vehicles and 5 motor cycles were serviced.<br>ICT equipment was well maintained and is functional<br>Courtroom equipment was well maintained and is functional | None |
| -Prepare an annual LCT performance report in line with section 19 P of the Leadership code Act | LCT Annual report for FY 2024/25 was finalized and submitted before October as required under Section 38 of LCA Cap 33 resulting in Compliance with the law. | None |
| -Adjudicate cases in breach of the leadership code of conduct | 12 cases were filed by IG.<br>However, no cases were adjudicated in the Quarter due to the absence of the Tribunal.<br>The contracts of Tribunal members expired and cases were not heard, but will be handled after assumption of office by Members of the Tribunal. | 29 |
| -Conduct one(1) public awareness campaigns on the mandate and role of the Leadership code Tribunal | 1 meeting of the Conference of State Parties (CoSP II) was attended and the report prepared.<br>Partnership and Networking with other stakeholders was strengthened and enhanced | None |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| -Pay staff salaries -Pay staff gratuity -Conduct capacity building to enhance the capacity of staff | All staff salaries paid therefore the Contractual obligation was fulfilled.<br>Condiments provided to all staff.<br>Condolence contribution made to one staff member.<br>One report on staff training by Global Leadership Summit was prepared which enhanced Staff capacity on leadership skills | None |
| -Process payments -Pay overhead costs -Pay LCT utilities | -All 6 staff received payments<br>-Report on situational analysis concluded. The LCT Strategic Plan is being developed and due processes are being followed.<br>-Payment were received by M/S G4S Secure Solutions (U) Ltd. Safe custody of Government property and security of lives ensured.<br>-Utility expenses for Water, Electricity and other utilities paid in quarter 2<br>-Fuel, oil and lubricant purchased for 3 months.<br>-Payment received by M/S Seka Enterprises Ltd for a Clean working environment | None |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 626,351.750 |
| | **Total For Budget Output** | **626,351.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 626,351.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,166,604.033** |
| | Wage Recurrent | 559,554.919 |
| | Non Wage Recurrent | 1,607,049.114 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Law, Policy Formulation and Dissemination**

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:460123 Anti-corruption legal services** | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| -Conduct 1 regional consultative engagements with stakeholders on the draft Anti-Corruption (Confiscation and Recovery Orders) Rules | One report prroduced.<br>A meeting of the IAF Legal Task Force was held on 21st November 2025 in the DEI Boardroom. New members from Office of the Chief Government Valuer and URSB were brought on board. The State Attorney, Office of the Solicitor General took the meeting through the amendments which he had made to the draft Anti-Corruption (Confiscation & Recovery Orders) Rules, following comments made at a mini-validation workshop held on 14th May 2025.<br><br>The draft Rules were approved, and are to be subjected to National Validation of stakeholders including Uganda Law Society, the Judiciary, Legal & Parliamentary Affairs Committee of Parliament, OAG, CID, Insolvency Practitioners, Bailiffs & Property Owners. | None |
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Conduct 1 meeting of the steering commiitte to coordinate implementation of the ZTCP | -The meeting could not be achieved as the Steering Committee was dissolved into the ACPPP.<br><br>-A Workshop on the simplification and Validation of Uganda Chandler Integrity Assessment Scorecard (UCIAS) was conducted by Chandler Institute of Governance on 28th November 2025 at PPDA Training Hall, and attended by the Integrity Focal Persons and Internal Auditors.<br>The UCIAS was simplified and validated. The next stage will be to present it to the Forum of Permanent Secretaries for their endorsement. | None |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| -1 engagement on coordination of implementation of social accountability strategy in Central Uganda conducted | A Training Workshop on the Promotion of Social Accountability was conducted in Mbarara City on 25th November 2025. Participants were Public Officers, Religious Leaders, Civil Society Organisations, the Private Sector, the Media, the Elderly, Women, PWDs and the Youth.<br><br>The Participants recommended that the Social Accountability Strategy first be implemented in Mbarara District as a pilot project, then other Districts will learn from them. | None |
| Attend 1 peer review session of UNCAC | DEI participated in the 11th Session of the Conference of State Parties to the United Nations Convention Against Corruption that took place from 15th to 19th December in Qatar. The Conference drew participants from States all over the world, as well as international bodies and Civil Society Organizations. Uganda's Delegation was led by DEI and included Attorney General's Chambers, IG, ODPP, OAG, FIA, SH-ACU, LCT and the Governance & Security Program Secretariat.<br><br>A number of resolutions were made, such as strengthening asset recovery frameworks and accelerating digitization of procurement and public financial management systems to reduce corruption risks; which Uganda is already implementing. | None |
| **PIAP Output: 16413103 Asset Recovery Framework strengthened** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| -Conduct 1 meeting of the Legal Task Force to incorporate changes and prepare a final copy of the Anti Corruption (Confiscation and Recovery Orders) Rules | | |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| -Conduct 1 Sub Regional stakeholder engagement meetings on implementation of ZTCP and dissemination of Anti Corruption Laws -Conduct 2 meetings to review the simplified version of the anti corruption laws and the citizens handbook | -The Legal Department in partnership with Ethics Department disseminated Anti-Corruption Laws and the Zero Tolerance to Corruption Policy to members of the Busoga Regional District Integrity Promotion Forums (DIPFs), in Bugiri District on 25th November 2025 and to Busoga Cultural Leaders from the Bunya Chieftaincy in Mayuge District on 26th November 2025.<br><br>Both members of the DIPFs and the Cultural Leaders appreciated their role in the fight against corruption, and undertook to report cases of corruption to DEI and the Inspectorate of Government.<br><br>-Two meetings were held, one with DEI staff and the other with members of the IAF Legal Task Force, to update the Simplified Version of Anti-Corruption Laws and the Citizens Handbook on Anti-Corruption. The purpose is to put the laws in simple language, which can be read and understood by the local Communities.<br><br>Updating the Simplified Version is continuing, since a number of Laws have been amended since the version was printed in 2020. | 1 report |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 46,128.309 |
| 221009 Welfare and Entertainment | | 20,498.993 |
| 227001 Travel inland | | 46,821.000 |
| 227004 Fuel, Lubricants and Oils | | 12,239.057 |
| | **Total For Budget Output** | **125,687.359** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 125,687.359 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **125,687.359** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 125,687.359 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:007 Religious Affairs** | | |
| **Key Service Area:460124 Coordination and regulation of all religious and faith organisations** | | |
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | | |
| Conduct 1 Engagement Meeting with 25 RFOs across the country, in rebuilding morals among youth and families. | The planned activity was postponed as the department prioritized Bishop Hannington day | 1 engagement meeting.<br>The department prioritized Bishop Hannington day |
| Collect data from 1,800 RFOs in 3 Sub-regions of Uganda. Process the date into information needed for the database. | The planned activity was postponed | The period was characterized by campaigns for the Presidential and Parliamentary elections. |
| Conduct preliminary meetings to prepare for St. Janan Luwum Day | A meeting was held with the St. Janani Luwum Site Development<br>committee.<br>Commemoration of the St. Janani Luwum Day will happen in Quarter 3 and will be organized in a way that contributes to a bigger picture of development and improving people's livelihood. | None |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | | |
| -Organize and coordinate the commemoration of Bishop Hannington Day | The National Celebration of the Commemoration of Bishop James<br>Hannington Day was held at the memorial site at Kyando, South<br>Bunya, Mayuge district on 29th October 2025.<br>1. More than 5,000 people attended the event.<br>2. Promotion of unity in diversity was achieved.<br>3. There was strengthened partnership between government and RFOs.<br>4. The Religious tourism potential was laid bare, prompting possible utilization in the near future.<br>5. Participants renewed their commitment to the following;<br>-The message from His Excellency the President of the Republic of Uganda, delivered by the Rt. Hon. Prime Minister, reiterated Uganda's commitment to defeat corruption.<br>-Increasing household incomes through strategies of government such as PDM and Emyoga.<br>-Spreading the Word of God but also to the holistic development of people and communities. | None |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,614.000 |
| 221002 Workshops, Meetings and Seminars | | 70,676.000 |
| 227001 Travel inland | | 62,829.000 |
| 227004 Fuel, Lubricants and Oils | | 28,250.000 |
| | **Total For Budget Output** | **174,369.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 174,369.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **174,369.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 174,369.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1975 Institutional Development of Directorate of Ethics and Integrity** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Procure Office Furniture | Not implemented | |
| procure ICT equipment (supplies) | Not implemented | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **2,866,994.045** |
| | Wage Recurrent | 559,554.919 |
| | Non Wage Recurrent | 2,307,439.126 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Ethics and Integrity** | |
| *Departments* | |
| **Department:001 Coordination of National Anti-Corruption Strategies (NACS)** | |
| **Key Service Area:460120 Anti Corruption Inter-Agency Forum services** | |
| **PIAP Output: 16413301 Monitoring of Government programmes strengthened** | |
| **Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery** | |
| Implementation of the Zero Tolerance to Corruption Policy (ZTCP) monitored | 1 IAF field joint inspections was not implemented |
| The National Anti-Corruption Strategies (NACs) developed and implemented | -In Q1, A task force was formed and several meetings were conducted to develop the NACs. The task consists of a representative from the GSP secretariat, Civil Society Organizations and DEI.<br><br>- In Q2, Commemoration of the Global Ethics Day was held in Makerere University as part of the National Anti-Corruption campaign.<br><br>Regional consultations on the development of the new cycle of the NACs was conducted in November and December. Views, challenges, achievements and strategies how corruption can be eliminated were collected from various stakeholders in Westnile, Lango, Karamoja, Bugisu, Western Uganda etc. A report is available. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,084.895 |
| 221001 Advertising and Public Relations | 7,000.000 |
| 221002 Workshops, Meetings and Seminars | 46,000.000 |
| 221009 Welfare and Entertainment | 40,579.794 |
| 227001 Travel inland | 88,520.000 |
| 227004 Fuel, Lubricants and Oils | 48,875.000 |
| **Total For Budget Output** | **276,059.689** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 276,059.689 |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **276,059.689** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 276,059.689 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Ethics**

**Key Service Area:440011 National Ethical Education and Outreach**

**PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption**

**Programme Intervention: 164111 Enhance public demand for accountability**

| | |
|---|---|
| 4 reports on follow up and support supervision of DIPFs produced | Two reports produced.<br>Q1, DIPF follow-ups and support supervision meetings were conducted in twenty eight Local governments of Masindi, Kiryandongo, Kyegegwa, Mityana, Luuka, Kamuli, Mayuge, Iganga, Bugiri and Busia District Local governments and one report produced. Challenges affecting the operations of the DIPFs were discussed and a way-forward agreed upon in all the districts visited.<br><br>Q2, DIPF follow-ups and support supervision meetings were conducted in ten Local governments of Rakai, Kyotera, Alebtong, Otuke, Katakwi, Kumi,Tororo,Kikube Kakumiro, Namutumba District Local governments. Critical issues affecting the operations of the DIPFs especially funding was discussed and a way-forward agreed upon in all the districts visited |
| 4 Anti-Corruption Public Private Partnerships (ACPPPs) collaboration framework reports produced | Two reports produced.<br>Follow-up and support supervision meetings on corruption issues raised by Anti-Corruption Coalition of Busoga(ACCOB), Tororo Anti-Corruption Coalition(TAC), Apac Anti-Corruption Coalition(TAAC),Rwenzori Ani-Corruption Coalition(RAC) and Mid-Western Anti-Corruption coalition (MIRAC) were conducted.<br>-A meeting to reconstitute the membership of the ACPPP framework comprising of 10 members viz IRC,MOLG,PPDA,OPM,ACCU,IG,CSBA,OAG,TIU and DEI was conducted |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | |
| 4 reports on capacity building of District Integrity Promotion Forums (DIPFs) and Integrity Focal Persons (IFPs) produced | Two reports produced.<br>Q1, DIPF establishment and capacity building meetings were conducted in Bulisa, Kasese, Mbale, Masaka and Isingiro, Kabarole, Ntoroko, Kyenjojo, Kamwenge district local governments.<br><br>Q2, DIPF members capacity building workshop for all the districts of Busoga sub-region namely; Jinja, Kamuli,Kaliro,Namutumba, Bugweri, Bugiri, Iganga, Luuka and Mayuge was conducted in Bugiri district.<br><br>All RDCS of the sub-region were asked to go back to their respective districts and re-activate the DIPFs as soon as possible. Participants also committed themselves to kick-start joint monitoring of government projects and programs and promoting accountability and integrity in their respective districts.<br><br>DIPF Action plan was developed and the Top leadership of every district pledged to implement it to the dot.<br>The RDCs also pledged to conducted quarterly DIPF meetings and also submit reports to DEI as stipulated in the DIPF Terms of Reference |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | |
| 4 reports on capacity building/trainings in schools(teachers) on integration of National Ethical Values produced | Two reports produced.<br>Q1, Conducted 3 capacity building trainings in Acholi, Lango and Teso sub region.<br>Over 150 Schools were reached. Staff and students had an opportunity to receive candid messages on the importance of ethical values in preparation for the job market worldwide. Some of the host schools e.g. Gulu High school in Acholi , Lango College in Lango and Soroti SS in Teso Sub region.<br>DEI also shared on the importance of a solid value system as the key to success in any aspect of life<br><br>Q2, three sensitization meetings for Head Teachers/Deputies, Senior Women /men teachers, Matrons and Patrons, House Masters on integrating National Ethical Values in school environment were conducted in selected secondary and primary schools of Mityana, Lwengo and Namutumba districts.<br><br>There was an appeal made by the school administrators to DEI to organize more of the said meetings to cover all secondary schools in the country |
| Four reports on sensitization of National Ethical Values (NEVs) in cultural institutions produced | Two reports produced.<br>Q1, Conducted 2 regional stakeholders dissemination meetings of the NEVs in Acholi, and Teso sub-regions.<br><br>Q2, One sensitization meeting on promoting the national ethical values to leaders of bunya cultural institution in Mayuge district was conducted at Mayuge district headquarters |
| 01 National Ethical Values Policy and Standards (NEVPS) Review report produced | Q1, In collaboration with Parental Roles in Values Empowerment (PROVE), DEI developed the values' teachers education guide and the DIPF training manual.<br><br>Q2, A draft Ethics Manual was developed for users and trainers during DIPFs trainings. A copy is available |
| 04 Reports on Dissemination of code of Business Ethics produced | Not implemented. |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | |
| Four reports on awareness creation on the dangers of pornography produced | One report produced.<br>Q1, Conducted consultative meetings with key stakeholders on the dangers of pornography in schools.<br>Video documentaries were presented to schools in the Sub-Regions of Acholi, Lango and Teso. The videos were a good tool for stimulating debate on the meaning of pornography according to the various cultures/tribes of students. The students had a clear understanding of pornography.<br>Students got to appreciate that pornography is a product of foreign cultures and it negatively impacts on their lives.<br>They pledged to pursue upright lives free from drugs and substance abuse.<br>-Inspections of pornography hot spots were carried out in kibuye , makindye, salaama in collaboration with Police<br><br>Q2, Meetings were held alongside the schools sensitization trainings on NEVs in Mityana, Lwengo and Namutumba districts. |
| 4 reports on situational Analysis on the prevalence of Pornography produced | Not implemented |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 160,587.215 |
| 221002 Workshops, Meetings and Seminars | | 168,548.759 |
| 225101 Consultancy Services | | 50,000.000 |
| 227001 Travel inland | | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | | 50,000.000 |
| | **Total For Budget Output** | **479,135.974** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 479,135.974 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **479,135.974** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 479,135.974 |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:003 General Administration and Support Services**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Administrative Support Services Provided. | -Salaries and Pension were Processed and paid to staff.<br>-Statutory allowances for Hon MoSEI, PS and entitled officers were Processed.<br>-Managed Overhead costs (cleaning, rent and utilities).<br>-Provided fuel facilitation to entitled officers. |
| Financial Management and reporting done | -Audit queries were answered and recommendations implemented<br>-Physical and Financial Accountability reporting was undertaken<br>-All Financial Accounting reports were prepared and submitted. |
| DEI Human Resource Management & staffing structures reviewed and implemented | -Identified Staffing gaps and declared vacancies for filling<br>-Prepared and implemented Recruitment plans and there are staff waiting to report to office.<br>-HCM training for Senior management was conducted in the DEI Boardroom.<br>-Completed preparation of the DEI Service Delivery Standards and printed 50 copies. |
| Application and usage of ICT strengthened | -Updated and maintained the DEI website<br>-Facilitated Basic ICT support<br>-Maintenance of ICT and electronic related data processing equipment was done |
| Records management services strengthened | The PDU and the office of the Permanent Secretary were archived |
| Audit and Risk Management Strengthened | -A draft of the Quarter four report for FY 2024/25 was prepared.<br>-An annual internal Audit plan for the FY 2025/26 was prepared, submitted and approved.<br>-Domestic Arrears for the FY 2024/25 was verified and submitted.<br>-Draft quarter two report on the Leadership Code Tribunal submitted to management for responses.<br>- Management responses for quarter one report were provide and the final report submitted to the Accountability Audit Committee. |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Cross cutting issues mainstreamed | -Attended the World AIDs day commemoration on 1st December in Bushenyi.<br>-Incorporated HIV/AIDs programs in all DEI activities.<br>-Gender was considered in all field deployments and recruitment |
| DEI Planning, budgeting, monitoring and accountability systems coordinated & strengthened. | -Guided implementation of the Annual work plan, Quarterly plans and Budgets<br>-Undertook review of Quarter four Performance(FY 2024/25)<br>-Prepared the Consolidated Annual performance report.<br>-Prepared and submitted the Budget Framework Paper for FY 2026/27 to MoFPED.<br>-Prepared and submitted the quarter one performance report |
| Strategic plan implementation monitored and reviewed | -Held Quarter Four (FY 2024/25) and Annual (FY 2024/25) Performance reviews<br>-Participated in the Governance and security Program Planning and Budgeting Reviews such as preparation of the Program strategic plan and the Annual GSP report<br>-Prepared and submitted the DEI Strategic Plan to the National Planning Authority for approval. 50 copies of the plan were printed.<br>-Participated in the Governance and security Program Planning and Budgeting Reviews i.e Resource allocation by the program in October |
| Asset Management strengthened | -Updated the Assets Register and engraved equipment<br>-Updated Stores ledger , Items received were verified, Ascertained the Status of DEI Assets<br>-Repaired office facilities and equipment.<br>-Repaired and serviced DEI Motor vehicles |
| Performance management initiatives coordinated | -Undertook Staff performance appraisal<br>-Reviewed the DEI client charter<br>-Facilitated Staff welfare and wellness activities like Gym and office wear<br>-Supported staff living with HIV/AIDS and incorporated HIV/AIDs programs in all DEI activities |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 655,582.114 |
| 211102 Contract Staff Salaries | 530,868.495 |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 190,519.090 |
| 212102 Medical expenses (Employees) | 10,000.000 |
| 221001 Advertising and Public Relations | 19,000.000 |
| 221003 Staff Training | 27,600.000 |
| 221007 Books, Periodicals & Newspapers | 9,769.989 |
| 221008 Information and Communication Technology Supplies. | 7,000.000 |
| 221009 Welfare and Entertainment | 200,753.339 |
| 221012 Small Office Equipment | 2,000.000 |
| 221016 Systems Recurrent costs | 39,057.701 |
| 221017 Membership dues and Subscription fees. | 3,430.800 |
| 222001 Information and Communication Technology Services. | 4,300.600 |
| 222002 Postage and Courier | 3,200.000 |
| 223001 Property Management Expenses | 26,759.917 |
| 223004 Guard and Security services | 44,164.000 |
| 223005 Electricity | 21,285.249 |
| 224004 Beddings, Clothing, Footwear and related Services | 15,999.999 |
| 227001 Travel inland | 176,962.200 |
| 227004 Fuel, Lubricants and Oils | 160,000.000 |
| 228001 Maintenance-Buildings and Structures | 10,000.000 |
| 228002 Maintenance-Transport Equipment | 60,766.240 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 9,614.000 |
| 228004 Maintenance-Other Fixed Assets | 13,999.469 |
| 273102 Incapacity, death benefits and funeral expenses | 4,500.000 |
| 273104 Pension | 10,767.612 |
| 281401 Rent | 298,884.768 |
| **Total For Budget Output** | **2,556,785.582** |
| Wage Recurrent | 1,186,450.609 |
| Non Wage Recurrent | 1,370,334.973 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:460122 Anti Corruption Communication and public relations** | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 4 reports on media campaigns on government efforts in rebuilding ethics and integrity produced | Two Reports on media campaigns on government efforts in rebuilding ethics and integrity were produced.<br>In Q1, The Department of provided media Coverage of DEI programs activities. Main focus was on; Creating Public awareness on the National Ethical Values of Uganda among Secondary Schools in the Sub-Regions of Northern Uganda and some parts of the East.<br>-Exhibitions were organized to showcase the work of DEI in rebuilding ethics and integrity and to provide a platform for students and other interested stakeholders tap more knowledge and information on the laws, policies, strategies aimed at promoting ethics and integrity<br>In Q2, Publicized the launch of the DEI Strategic Plan, Clients' Charter and Service Delivery Standards. Stakeholders were sensitized about the services offered by DEI and urged to demand for effective service delivery. Provided wide media coverage of the commemorations of Bishop Hannington Day in Mayuge district and the Global Ethics day in Makerere University. |
| 4 reports on Public Awareness on Anti-Corruption and moral decadence Policies, Laws and strategies produced | Two reports on the design, production, and dissemination of assorted IEC materials were produced.<br>- In Q1, designed and produced video documentaries (assorted IEC videos) on the dangers of pornography as well as cases of corruption and maladministration in schools.<br><br>- In Q2, The Directorate designed and produced eight (8) Street Banners to publicize and mobilize the public to attend Bishop Hannington Day 2025. Digital IEC Materials (videos and graphics) were developed and disseminated on various media platforms to publicize the various works of the Directorate e.g. Twitter (X), You-tube, and Tik-Tok |
| 4 reports on Capacity building engagements for media practitioners produced | Not implemented |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 36,676.252 |
| 221001 Advertising and Public Relations | 34,593.278 |
| 227001 Travel inland | 52,765.000 |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 7,000.000 |
| | **Total For Budget Output** | **131,034.530** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 131,034.530 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460150 Leadership Code Tribunal**

**PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved**

**Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures**

| | |
|---|---|
| Management and information systems developed and integrated | Benchmark was finalized with various institutions including UCU and Ministry of Lands.<br>Preliminary benchmarking report is available |
| LCT assets managed | Website is under review.<br>14 motor vehicles and 10 motor cycles were serviced.<br>ICT equipment was well maintained and is functional<br>Courtroom equipment was well maintained and is functional |
| Annual LCT performance report prepared | LCT Annual report for FY 2024/25 was finalized and submitted before October as required under Section 38 of LCA Cap 33 resulting in Compliance with the law. |
| Cases in breach of the leadership code of conduct adjudicated | No cases were adjudicated due to the absence of the Tribunal.<br>The contracts of Tribunal members expired and cases were not heard, but will be handled after assumption of office by Members of the Tribunal. |
| Public awareness on the mandate and role of the Leadership code Tribunal created | 1 UNCAC implementation review meeting attended and report prepared.<br>1 meeting of the Conference of State Parties (CoSP II) was attended and the report prepared.<br>Partnership and Networking with other stakeholders was strengthened and enhanced |
| Human resource management services provided | All staff salaries paid therefore the Contractual obligation was fulfilled.<br>Condiments provided to all staff.<br>Condolence contribution made to one staff member.<br>One report on staff training by Global Leadership Summit was prepared which enhanced Staff capacity on leadership skills |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | |
| Financial management coordinated | -All 6 staff received payments<br>-Report on situational analysis concluded. The LCT Strategic Plan is being developed and due processes are being followed.<br>-Payment were received by M/S G4S Secure Solutions (U) Ltd. Safe custody of Government property and security of lives ensured.<br>-Utility expenses for Water, Electricity and other utilities paid in quarter 2<br>-Fuel, oil and lubricant purchased for 3 months.<br>-Payment received by M/S Seka Enterprises Ltd for a Clean working environment |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 1,127,433.150 |
| | **Total For Budget Output** | **1,127,433.150** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,127,433.150 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,815,253.262** |
| | Wage Recurrent | 1,186,450.609 |
| | Non Wage Recurrent | 2,628,802.653 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Law, Policy Formulation and Dissemination**

**Key Service Area:460123 Anti-corruption legal services**

| | |
|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| 2 reports on RFO policy dissemination produced | NA |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| 4 reports on stakeholder consultations on development of regulations on assets recovery under the Anti-Corruption Act of anti-corruption laws produced | One report prroduced.<br>A meeting of the IAF Legal Task Force was held on 21st November 2025 in the DEI Boardroom. New members from Office of the Chief Government Valuer and URSB were brought on board. The State Attorney, Office of the Solicitor General took the meeting through the amendments which he had made to the draft Anti-Corruption (Confiscation & Recovery Orders) Rules, following comments made at a mini-validation workshop held on 14th May 2025.<br><br>The draft Rules were approved, and are to be subjected to National Validation of stakeholders including Uganda Law Society, the Judiciary, Legal & Parliamentary Affairs Committee of Parliament, OAG, CID, Insolvency Practitioners, Bailiffs & Property Owners. |
| 4 Reports on dissemination of Anti Corruption Policies and Laws produced | NA |
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | |
| 6 status reports on coordination of IFPs and the steering committee on implementation of ZTCP produced. | -2 meetings of the IFP Core Working Committee were conducted, to develop a work plan for the Integrity Committees, which are to replace IFPs in all MDAs.<br>-A Workshop on the simplification and Validation of Uganda Chandler Integrity Assessment Scorecard (UCIAS) was conducted by Chandler Institute of Governance on 28th November 2025 at PPDA Training Hall, and attended by the Integrity Focal Persons and Internal Auditors.<br>The UCIAS was simplified and validated. The next stage will be to present it to the Forum of Permanent Secretaries for their endorsement.<br><br>-The meeting could not be achieved as the Steering Committee was dissolved into the ACPPP.<br><br>The Steering Committee was perceived as a parallel body to the IAF. |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | |
| 1 report on coordination of implementation of social accountability strategy in Central Uganda produced | A Training Workshop on the Promotion of Social Accountability was conducted in Mbarara City on 25th November 2025. Participants were Public Officers, Religious Leaders, Civil Society Organisations, the Private Sector, the Media, the Elderly, Women, PWDs and the Youth.<br><br>The Participants recommended that the Social Accountability Strategy first be implemented in Mbarara District as a pilot project, then other Districts will learn from them. |
| Uganda's compliance with its obligations under the United Nations Convention Against Corruption (UNCAC) coordinated | Q1, The 2nd Resumed 16th session of the Implementation Review Group was attended from 1st to 5th September 2025 in Vienna, Austria. Uganda’s delegation of 7 MDAs was led by PS/DEI.<br>Focus was on Asset Recovery, improving Preventive measures and promoting International Cooperation, to which Uganda is complying.<br><br>Q2, DEI participated in the 11th Session of the Conference of State Parties to the United Nations Convention Against Corruption that took place from 15th to 19th December in Qatar. The Conference drew participants from States all over the world, as well as international bodies and Civil Society Organizations. Uganda’s Delegation was led by DEI and included Attorney General’s Chambers, IG, ODPP, OAG, FIA, SH-ACU, LCT and the Governance & Security Program Secretariat.<br><br>A number of resolutions were made, such as strengthening asset recovery frameworks and accelerating digitization of procurement and public financial management systems to reduce corruption risks |
| **PIAP Output: 16413103 Asset Recovery Framework strengthened** | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | |
| 4 reports on stakeholder consultations on development of regulations on assets recovery under the Anti-Corruption Act produced | NA |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| 4 Reports on dissemination of Anti Corruption Policies and Laws produced | -The Legal Department in partnership with Ethics Department disseminated Anti-Corruption Laws and the Zero Tolerance to Corruption Policy to members of the Busoga Regional District Integrity Promotion Forums (DIPFs), in Bugiri District on 25th November 2025 and to Busoga Cultural Leaders from the Bunya Chieftaincy in Mayuge District on 26th November 2025.<br><br>Both members of the DIPFs and the Cultural Leaders appreciated their role in the fight against corruption, and undertook to report cases of corruption to DEI and the Inspectorate of Government.<br><br>-Two meetings were held, one with DEI staff and the other with members of the IAF Legal Task Force, to update the Simplified Version of Anti-Corruption Laws and the Citizens Handbook on Anti-Corruption. The purpose is to put the laws in simple language, which can be read and understood by the local Communities.<br><br>Updating the Simplified Version is continuing, since a number of Laws have been amended since the version was printed in 2020. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 76,128.309 |
| 221009 Welfare and Entertainment | | 35,498.993 |
| 227001 Travel inland | | 74,461.112 |
| 227004 Fuel, Lubricants and Oils | | 26,266.337 |
| | **Total For Budget Output** | **212,354.751** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 212,354.751 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **212,354.751** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 212,354.751 |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:007 Religious Affairs**

**Key Service Area:460124 Coordination and regulation of all religious and faith organisations**

**PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption**

**Programme Intervention: 164111 Enhance public demand for accountability**

| | |
|---|---|
| Partnerships between Government and Religious Faith Organizations on their role in rebuilding morals established | Conducted one engagement Meeting with 25 individual (RFOs) represented by 80 (eighty) leaders, in Kitagwenda and Kamwenge districts and sensitized them on their role of Rebuilding Ethics and Integrity and the fight against corruption using the National Ethical Values policy of Uganda.<br>Ten (10) partnerships were created and are functional.<br>RFO Leaders promised to start integrating National Ethical Values policy in their Mission/Ministry The RFO leaders in attendance agreed to partner with the government in rebuilding the morals of the citizenry using the National Ethical Values Policy of Uganda. |
| National Religious and Faith Organisations (RFO) database developed | Not implemented |
| One report on commemoration and emerging issues of St. Janan Luwum Day | A meeting was held with the St. Janani Luwum Site Development committee.<br>Commemoration of the St. Janani Luwum Day will happen in Quarter 3 and will be organized in a way that contributes to a bigger picture of development and improving people’s livelihood. |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | |
| One report on commemoration of Bishop Hannington Day | Held 5 National Organizing Committee (NOC) meetings in preparation for the commemoration.<br><br>The National Celebration of the Commemoration of Bishop James Hannington Day was held at the memorial site at Kyando, South Bunya, Mayuge district on 29th October 2025.<br>1. More than 5,000 people attended the event.<br>2. Promotion of unity in diversity was achieved.<br>3. There was strengthened partnership between government and RFOs.<br>4. The Religious tourism potential was laid bare, prompting possible utilization in the near future.<br>5. Participants renewed their commitment to the following;<br>-The message from His Excellency the President, delivered by the Rt. Hon. Prime Minister, reiterated Uganda's commitment to defeat corruption.<br><br>-Increasing household incomes through strategies of government such as PDM and Emyoga.<br><br>-Spreading the Word of God but also to the holistic development of people and communities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,230.000 |
| 221002 Workshops, Meetings and Seminars | | 123,686.263 |
| 221011 Printing, Stationery, Photocopying and Binding | | 757.710 |
| 227001 Travel inland | | 113,724.800 |
| 227004 Fuel, Lubricants and Oils | | 48,787.519 |
| | **Total For Budget Output** | **309,186.292** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 309,186.292 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **309,186.292** |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 309,186.292 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1975 Institutional Development of Directorate of Ethics and Integrity**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Office Furniture procured | Not implemented |
| ICT equipment procured | Not implemented |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **5,091,989.968** |
| | Wage Recurrent | 1,186,450.609 |
| | Non Wage Recurrent | 3,905,539.359 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Ethics and Integrity** | | |
| *Departments* | | |
| **Department:001 Coordination of National Anti-Corruption Strategies (NACS)** | | |
| **Key Service Area:460120 Anti Corruption Inter-Agency Forum services** | | |
| **PIAP Output: 16413301 Monitoring of Government programmes strengthened** | | |
| **Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery** | | |
| Implementation of the Zero Tolerance to Corruption Policy (ZTCP) monitored | 1 IAF set of minutes for the quartely IAF Technical Working Group meetings | 1 IAF set of minutes for the quartely IAF Technical Working Group meetings |
| The National Anti-Corruption Strategies (NACs) developed and implemented | -1 field monitoring report on adoption and implementation of ZTCP | -1 field monitoring report on adoption and implementation of ZTCP |
| **Department:002 Ethics** | | |
| **Key Service Area:440011 National Ethical Education and Outreach** | | |
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | | |
| 4 reports on follow up and support supervision of DIPFs produced | -Conduct follow up and support supervision for 30 DIPFs | -Conduct follow up and support supervision for 10 DIPFs |
| 4 Anti-Corruption Public Private Partnerships (ACPPPs) collaboration framework reports produced | -Conduct one support supervision meetings with regional ACPPP Partners. -Conduct ACPPP Annual Review workshop on performance of Civil Society Organization, partners in anti-corruption | -Conduct one support supervision meetings with regional ACPPP Partners. -Conduct ACPPP Annual Review workshop on performance of Civil Society Organization, partners in anti-corruption |
| 4 reports on capacity building of District Integrity Promotion Forums (DIPFs) and Integrity Focal Persons (IFPs) produced | -Conduct 2 capacity building meetings for Integrity focal point persons in selected MDAs -Conduct 3 capacity building sessions and launch for DIPFs to coordinate and improve work ethics and effective leadership in 30 Local Governments. | -Conduct 2 capacity building meetings for Integrity focal point persons in selected MDAs -Conduct 3 capacity building sessions and launch for DIPFs to coordinate and improve work ethics and effective leadership in 10 Local Governments. |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:440011 National Ethical Education and Outreach** | | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 4 reports on capacity building/trainings in schools(teachers) on integration of National Ethical Values produced | -Conduct 3 capacity building trainings for Head Teachers/Deputies, Senior Women/men teachers, Matrons and Patrons, House Masters on integrating National Ethical Values in schools environment | -Conduct 3 capacity building trainings for Head Teachers/Deputies, Senior Women/men teachers, Matrons and Patrons, House Masters on integrating National Ethical Values in schools environment |
| Four reports on sensitization of National Ethical Values (NEVs) in cultural institutions produced | -Conduct sensitization meetings with leaders of 2 cultural institutions to mainstream NEVS among their subjects. -Conduct 2 regional stakeholders dissemination meetings of the NEVs | -Conduct sensitization meetings with leaders of 2 cultural institutions to mainstream NEVS among their subjects. -Conduct 2 regional stakeholders dissemination meetings of the NEVs |
| 01 National Ethical Values Policy and Standards (NEVPS) Review report produced | -Conduct 5 task force meetings to initiate the National Ethical Values Policy and Standards (NEVPS) Review process -Develop Ethics Manuals and guidelines to inculcate values among the stakeholders | -Conduct 5 task force meetings to initiate the National Ethical Values Policy and Standards (NEVPS) Review process -Develop Ethics Manuals and guidelines to inculcate values among the stakeholders |
| 04 Reports on Dissemination of code of Business Ethics produced | -Conduct dissemination meetings of the business code of ethics with Private Sector/business community in 2 cities | -Conduct dissemination meetings of the business code of ethics with Private Sector/business community in 2 cities |
| Four reports on awareness creation on the dangers of pornography produced | -Conduct consultative meetings with key stakeholders on the relevant legal frame works to fight pornography, design and develop systems to rehabilitate victims. -Conduct regular Inspections of pornography hot spots -Conduct meetings with media teams | -Conduct consultative meetings with key stakeholders on the relevant legal frame works to fight pornography, design and develop systems to rehabilitate victims. -Conduct regular Inspections of pornography hot spots -Conduct meetings with media teams |
| 4 reports on situational Analysis on the prevalence of Pornography produced | -Conduct Situational Analysis on the prevalence of Pornography | -Conduct Situational Analysis on the prevalence of Pornography |
| **Department:003 General Administration and Support Services** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Administrative Support Services Provided. | -Process Salaries, Pension & Gratuity. -Process Statutory allowances for Hon MoSEI, PS and entitled officers -Manage Overhead costs (cleaning, rent and utilities) -Maintenance and update of the Resource Center -Fuel facilitation | -Process Salaries, Pension & Gratuity. -Process Statutory allowances for Hon MoSEI, PS and entitled officers -Manage Overhead costs (cleaning, rent and utilities) -Maintenance and update of the Resource Center -Fuel facilitation |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Financial Management and reporting done | -Physical & Financial Accountability reporting undertaken -Annual reporting and accountability undertaken -Financial Accounting reports prepared and submitted. Audit recommendations implemented -Board of Survey facilitated, facilitation contracts committe | -Physical & Financial Accountability reporting undertaken -Annual reporting and accountability undertaken -Financial Accounting reports prepared and submitted. Audit recommendations implemented -Board of Survey facilitated, facilitation contracts committe |
| DEI Human Resource Management & staffing structures reviewed and implemented | -Identify Staffing gaps and declare vacancies for filling -Prepare and implement Recruitment plans -Prepare & implement Staff training needs analysis & training plan | -Identify Staffing gaps and declare vacancies for filling -Prepare and implement Recruitment plans -Prepare & implement Staff training needs analysis & training plan |
| Application and usage of ICT strengthened | -Procure ICT equipment including software -Update & maintain DEI website -Facilitate Basic ICT support -Payment for Antivirus and associated software -Maintenance of ICT & electronic related data processing equipment fully functional | -Procure ICT equipment including software -Update & maintain DEI website -Facilitate Basic ICT support -Payment for Antivirus and associated software -Maintenance of ICT & electronic related data processing equipment fully functional |
| Records management services strengthened | -Physical records Management & archiving. -Standard records management policies and procedures implemented | -Physical records Management & archiving. -Standard records management policies and procedures implemented |
| Audit and Risk Management Strengthened | -Financial Management & IT Systems Review -Audit Procurement, Inventory & Asset management processes . -Audit Risk Profiling and mitigation ofHuman Resource Management processes and payroll -Implement the Internal and Auditor Generals Recommendation | -Financial Management & IT Systems Review -Audit Procurement, Inventory & Asset management processes . -Audit Risk Profiling and mitigation ofHuman Resource Management processes and payroll -Implement the Internal and Auditor Generals Recommendation |
| Cross cutting issues mainstreamed | -Mainstream gender and equity, HIV and AIDS, and the environment in DEI activities | -Mainstream gender and equity, HIV and AIDS, and the environment in DEI activities |
| DEI Planning, budgeting, monitoring and accountability systems coordinated & strengthened. | -Develop and implement Annual work plan, Quarterly plans and Budgets -Undertake review of Quarterly Performance -Monitor Funded activities -Prepare the quarterly procurement plans | -Develop and implement Annual work plan, Quarterly plans and Budgets -Undertake review of Quarterly Performance -Monitor Funded activities -Prepare the quarterly procurement plans |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Strategic plan implementation monitored and reviewed | -Monitor Funded interventions. Prepare M&E Reports -Hold Quarterly and Annual Performance reviews -Participate in the Governance and security Program Planning and Budgeting Reviews | -Monitor Funded interventions. Prepare M&E Reports -Hold Quarterly and Annual Performance reviews -Participate in the Governance and security Program Planning and Budgeting Reviews |
| Asset Management strengthened | -Update Assets Register and engrave equipment -Update Stores ledger , verify Items received, Ascertain Status of DEI Assets -Repair all office facilities and equipment -Equipping offices, Stores and PDU. -Repair and servicing of DEI Motor vehicles | -Update Assets Register and engrave equipment -Update Stores ledger , verify Items received, Ascertain Status of DEI Assets -Repair all office facilities and equipment -Equipping offices, Stores and PDU. -Repair and servicing of DEI Motor vehicles |
| Performance management initiatives coordinated | -Undertake Staff performance appraisal -Facilitate Staff Rewards and sanctions Committee -Review of client charter -Facilitate Staff welfare and wellness activities -Support to staff living with HIV/AIDS | -Undertake Staff performance appraisal -Facilitate Staff Rewards and sanctions Committee -Review of client charter -Facilitate Staff welfare and wellness activities -Support to staff living with HIV/AIDS |
| **Key Service Area:460122 Anti Corruption Communication and public relations** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 4 reports on media campaigns on government efforts in rebuilding ethics and integrity produced | 1 report on media campaigns on government efforts in rebuilding ethics and integrity conducted | 1 report on media campaigns on government efforts in rebuilding ethics and integrity conducted |
| 4 reports on Public Awareness on Anti-Corruption and moral decadence Policies, Laws and strategies produced | 1 report on the design, production, and dissemination of assorted IEC materials produced | 1 report on the design, production, and dissemination of assorted IEC materials produced |
| 4 reports on Capacity building engagements for media practitioners produced | 1 report on Capacity building engagements for media practitioners produced | 1 report on Capacity building engagements for media practitioners produced |
| **Key Service Area:460150 Leadership Code Tribunal** | | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| Management and information systems developed and integrated | -Complete the LCT Automated systems | -Complete the LCT Automated systems |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460150 Leadership Code Tribunal** | | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| LCT assets managed | -Maintain and repair ICT equipment -Conduct routine maintenance of the website -Maintain the LCT office premises | -Maintain and repair ICT equipment -Conduct routine maintenance of the website -Maintain the LCT office premises |
| Annual LCT performance report prepared | -Prepare an annual LCT performance report in line with section 19 P of the Leadership code Act | -Prepare an annual LCT performance report in line with section 19 P of the Leadership code Act |
| Cases in breach of the leadership code of conduct adjudicated | -Adjudicate cases in breach of the leadership code of conduct | -Adjudicate cases in breach of the leadership code of conduct |
| Public awareness on the mandate and role of the Leadership code Tribunal created | | |
| Human resource management services provided | -Pay staff salaries -Pay staff gratuity -Conduct capacity building to enhance the capacity of staff | -Pay staff salaries -Pay staff gratuity -Conduct capacity building to enhance the capacity of staff |
| Financial management coordinated | -Process payments -Pay overhead costs -Pay LCT utilities | -Process payments -Pay overhead costs -Pay LCT utilities |
| **Department:005 Law, Policy Formulation and Dissemination** | | |
| **Key Service Area:460123 Anti-corruption legal services** | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 2 reports on RFO policy dissemination produced | -Disseminate the RFO Policy in 5 Religious Faith organizations in Busoga sub region | -Disseminate the RFO Policy in 5 Religious Faith organizations in Busoga sub region |
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 4 reports on stakeholder consultations on development of regulations on assets recovery under the Anti-Corruption Act of anti-corruption laws produced | -Conduct 1 regional consultative engagements with stakeholders on the draft Anti-Corruption (Confiscation and Recovery Orders) Rules | -Conduct 1 regional consultative engagements with stakeholders on the draft Anti-Corruption (Confiscation and Recovery Orders) Rules |
| 4 Reports on dissemination of Anti Corruption Policies and Laws produced | i. Conduct 1 sub regional stakeholders' engagement meetings on implementation of ZTCP and dissemination of Anti-Corruption Laws ii. Conduct 4 meetings to review the simplified version of the anti-corruption laws | |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460123 Anti-corruption legal services** | | |
| **PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| 6 status reports on coordination of IFPs and the steering committee on implementation of ZTCP produced. | i. Conduct 1 training of the Integrity Focal Persons. ii. Conduct 1 meeting of the steering committee to coordinate implementation of the ZTCP | i. Conduct 1 training of the Integrity Focal Persons. ii. Conduct 1 meeting of the steering committee to coordinate implementation of the ZTCP |
| 1 report on coordination of implementation of social accountability strategy in Central Uganda produced | -1 engagement on coordination of implementation of social accountability strategy in Central Uganda conducted | -1 engagement on coordination of implementation of social accountability strategy in Central Uganda conducted |
| Uganda's compliance with its obligations under the United Nations Convention Against Corruption (UNCAC) coordinated | Conduct 4 stakeholder meetings to discuss implementation of the recommendations from Uganda's country review report | Conduct 4 stakeholder meetings to discuss implementation of the recommendations from Uganda's country review report |
| **PIAP Output: 16413103 Asset Recovery Framework strengthened** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 4 reports on stakeholder consultations on development of regulations on assets recovery under the Anti-Corruption Act produced | -Conduct 1 meeting of the Legal Task Force to incorporate changes and prepare a final copy of the Anti Corruption (Confiscation and Recovery Orders) Rules | -Conduct 1 meeting of the Legal Task Force to incorporate changes and prepare a final copy of the Anti Corruption (Confiscation and Recovery Orders) Rules |
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 4 Reports on dissemination of Anti Corruption Policies and Laws produced | i. Conduct 1 sub regional stakeholders' engagement meetings on implementation of ZTCP and dissemination of Anti-Corruption Laws ii. Conduct 4 meetings to review the simplified version of the anti-corruption laws | i. Conduct 1 sub regional stakeholders' engagement meetings on implementation of ZTCP and dissemination of Anti-Corruption Laws ii. Conduct 4 meetings to review the simplified version of the anti-corruption laws |
| **Department:007 Religious Affairs** | | |
| **Key Service Area:460124 Coordination and regulation of all religious and faith organisations** | | |
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | | |
| Partnerships between Government and Religious Faith Organizations on their role in rebuilding morals established | NA | |
| National Religious and Faith Organisations (RFO) database developed | | |

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460124 Coordination and regulation of all religious and faith organisations** | | |
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | | |
| One report on commemoration and emerging issues of St. Janan Luwum Day | Organize and coordinate the commemoration of St. Janan Luwum Day | Organize and coordinate the commemoration of St. Janan Luwum Day |
| One report on commemoration of Bishop Hannington Day | NA | |
| *Develoment Projects* | | |
| **Project:1975 Institutional Development of Directorate of Ethics and Integrity** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Office Furniture procured | Procure Office Furniture | Procure Office Furniture |
| ICT equipment procured | procure ICT equipment (supplies) | procure ICT equipment (supplies) |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Office Furniture procured | NA | |
| ICT equipment procured | NA | |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 26.080 | 26.080 | 13.040 | 9.912 | 50.0 % | 38.0 % | 76.0 % |
| | Non-Wage | 50.627 | 50.627 | 30.041 | 28.806 | 59.0 % | 56.9 % | 95.9 % |
| Devt. | GoU | 101.611 | 101.611 | 70.000 | 69.498 | 68.9 % | 68.4 % | 99.3 % |
| | Ext Fin. | 47.727 | 47.727 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **178.318** | **178.318** | **113.081** | **108.216** | **63.4 %** | **60.7 %** | **95.7 %** |
| **Total GoU+Ext Fin (MTEF)** | | **226.045** | **226.045** | **113.081** | **108.216** | **50.0 %** | **47.9 %** | **95.7 %** |
| Arrears | | 17.350 | 17.350 | 0.190 | 0.190 | 0.0 % | 0.0 % | 100.0 % |
| **Total Budget** | | **243.395** | **243.395** | **113.271** | **108.406** | **46.5 %** | **44.5 %** | **95.7 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **243.395** | **243.395** | **113.271** | **108.406** | **46.5 %** | **44.5 %** | **95.7 %** |
| **Total Vote Budget Excluding Arrears** | | **226.045** | **226.045** | **113.081** | **108.216** | **50.0 %** | **47.9 %** | **95.7 %** |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **243.395** | **243.395** | **113.271** | **108.406** | **46.5 %** | **44.5 %** | **95.7%** |
| Vote Function:01 Cancer Services | 243.395 | 243.395 | 113.271 | 108.406 | 46.5 % | 44.5 % | 95.7% |
| **Total for the Vote** | **243.395** | **243.395** | **113.271** | **108.406** | **46.5 %** | **44.5 %** | **95.7 %** |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Cancer Services** | | |
| **0.190** | Bn Shs | Department : 001 Finance & Administration |
| | Reason: Major unspent balances accrued to encumbrances to pay NSSF contributions | |
| ***Items*** | | |
| **0.110** | UShs | 212101 Social Security Contributions |
| | | Reason: Encumbered to pay NSSF contributions |
| **0.010** | UShs | 225202 Environment Impact Assessment for Capital Works |
| | | Reason: Accumulated to pay NEMA fees for Project 1855 |
| **0.008** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: Encumbered pending procurement processes for maintenance |
| **0.075** | Bn Shs | Department : 005 Clinical Oncology |
| | Reason: major unspent funds accrued to encumbrances pending procurement process for patients' meals/food | |
| ***Items*** | | |
| **0.058** | UShs | 224006 Food Supplies |
| | | Reason: Encumbered pending procurement process for patients' meals/food |
| **0.949** | Bn Shs | Department : 008 Clinical Support Services |
| | Reason: Funds were encumbered pending procurement process for welfare items | |
| ***Items*** | | |
| **0.063** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Encumbered pending procurement process for welfare items |
| **0.502** | Bn Shs | Project : 1855 Uganda Cancer Institute Project II |
| | Reason: Funds were accumulated to pay interim certificates for the outstanding fares for the transportation truck and medical supplies | |
| ***Items*** | | |
| **0.250** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: Funds were accumulated to pay outstanding fares for the transportation truck |
| **0.272** | UShs | 313233 Medical, Laboratory and Research & appliances - Improvement |
| | | Reason: Funds were accumulated to pay outstanding medical supplies |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

## *V2: Performance Highlights*

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

| **Programme:12 Human Capital Development** | | | |
|---|---|---|---|
| Vote Function:01 Cancer Services | | | |
| **Department:001 Finance & Administration** | | | |
| Key Service Area: 000005 Human Resource management | | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Super specialists trained | Number | 4 | 4 |
| Number of health workers trained (in-service training) for all programs / services | Number | 25 | 25 |
| % of approved posts filled in public health facilities | Percentage | 50% | 47% |
| Key Service Area: 000006 Planning and Budgeting services | | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 3 | 1 |
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 25 | 25 |
| Key Service Area: 000011 Communication and Public Relations | | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 3 | 1 |
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 25 | 25 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Cancer Services

**Department:001 Finance & Administration**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 2 | 1 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 3 | 1 |
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 25 | 25 |

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 3 | 1 |

Key Service Area: 000019 ICT Services

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in telemedicine application | Number | 50 | 35 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Cancer Services

**Department:001 Finance & Administration**

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 50% | 25% |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 50% | 25% |

Key Service Area: 120007 Support Services

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 3 | 1 |

Key Service Area: 320013 Estates Management

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 3 | 1 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Cancer Services

**Department:002 Internal Audit**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 2 | 1 |

**Department:005 Clinical Oncology**

Key Service Area: 320173 Surgical Oncology

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders | Number | 1000 | 9727 |
| Bed Occupancy Rate (%) | Percentage | 100% | 100% |

Key Service Area: 320174 Radiation Oncology

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders | Number | 1000 | 9727 |
| Bed Occupancy Rate (%) | Percentage | 100% | 100% |

Key Service Area: 320175 Molecular imaging and therapy

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders | Number | 1000 | 9727 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Cancer Services

**Department:005 Clinical Oncology**

Key Service Area: 320176 Medical oncology and haematology

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders | Number | 1000 | 9727 |

Key Service Area: 320177 Paediatric oncology and hematology

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders | Number | 1000 | 9727 |
| Bed Occupancy Rate (%) | Percentage | 100% | 100% |

Key Service Area: 320178 Critical Care

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders | Number | 1000 | 9727 |

**Department:006 Cancer Research and Training**

Key Service Area: 000022 Research and Development

**PIAP Output: 12317202 Health innovations and technology uptake promoted**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Health innovations working group functional | Text | Yes | Yes |
| New medical technologies adapted or used | Text | EAFYA installed and staff trained | EAFYA was installed |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Cancer Services

**Department:006 Cancer Research and Training**

Key Service Area: 320179 Research Ethics

**PIAP Output: 12317201 Health research institutions strengthened**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Research Papers published in peer reviewed journals | Number | 5 | 24 |
| Health research agenda developed | Status | Yes | Yes |

**Department:007 Community Cancer Services**

Key Service Area: 320180 Cancer screening and Early detection

**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National NCD prevention and control strategy disseminated to all LGs | Text | Yes | No |

Key Service Area: 320181 Community Health Promotion,and Education

**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National NCD prevention and control strategy disseminated to all LGs | Text | Yes | No |

**Department:008 Clinical Support Services**

Key Service Area: 320182 Pharmacy Services

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 80% | 90% |
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 75% | 85% |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Cancer Services

**Department:008 Clinical Support Services**

Key Service Area: 320183 Pathology and Laboratory medicine

**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Standards and guidelines reviewed / developed | Number | 2 | 2 |
| % of Hospital laboratories that have been ISO accredited | Percentage | 80% | 100% |

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 85% | 90& |
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 75% | 85% |
| % of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%) | Percentage | 75% | 85% |

Key Service Area: 320184 Biomedical engineering and maintainence

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of X-ray machines procured and installed | Number | 1 | 1 |
| Number of Ultrasound scans procured and installed | Number | 1 | 1 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Cancer Services

**Department:008 Clinical Support Services**

Key Service Area: 320185 Rehabilitative and Palliative Care

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 3 | 1 |
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 25 | 25 |

Key Service Area: 320186 Epidemiology, Biostatistics and Cancer Registration

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 3 | 1 |
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 25 | 25 |

Key Service Area: 320187 Physiotherapy, psychosocial support and health informatics

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 3 | 1 |
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 25 | 25 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Cancer Services

**Department:008 Clinical Support Services**

Key Service Area: 320187 Physiotherapy, psychosocial support and health informatics

**PIAP Output: 12312110 Health facilities geodatabases Developed and updated**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Comprehensive health facilities geospatial attribute data framework developed | Number | 1 | 1 |

**Department:009 Regional Cancer Centres**

Key Service Area: 320188 Northern Uganda Regional Cancer Centre

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 1 | 1 |

Key Service Area: 320189 Western Uganda Regional Cancer Centre

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 1 | 1 |

**Project:1345 ADB Support to UCI**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 3 | 1 |
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 25 | 25 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Cancer Services

**Project:1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara**

Key Service Area: 320190 Eastern Uganda Regional Cancer Centre

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 1 | 1 |

Key Service Area: 320191 WestNile Regional Cancer Centre Arua

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 1 | 1 |

**Project:1855 Uganda Cancer Institute Project II**

Key Service Area: 000002 Construction Management

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 3 | 1 |
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 25 | 25 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 3 | 1 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Cancer Services

**Project:1855 Uganda Cancer Institute Project II**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 25 | 25 |

Key Service Area: 120007 Support Services

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 3 | 1 |
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 25 | 25 |

**Project:1953 Institutional Development of Uganda Cancer Institute**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 3 | 1 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

## Performance highlights for the Quarter

The Nuclear medicine was been fully equipped and ready to start operations. Some of the major works include furniture, equipment and HVAC plant. The raft steel works are 100% complete, the contractor is set to cast the raft on the 23rd January 2026. The Cyclotron Bunker is to follow after the raft was been completed to be able to receive the cyclotron that is already on the production line at the IBA (Ion Beam Applications) factory in Belgium. Completed phase 1 for the radiotherapy bunker renovation has been completed to 100%.

## Variances and Challenges

Commencement of the project for establishment of regional centers was behind schedule owing to the delays in the approval of the projects. The Project was presented before the Parliamentary Committee on National Economy, awaiting presentation before Parliament.

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **195.668** | **195.668** | **113.271** | **108.407** | **57.9 %** | **55.4 %** | **95.7 %** |
| **Vote Function:01 Cancer Services** | **195.668** | **195.668** | **113.271** | **108.407** | **57.9 %** | **55.4 %** | **95.7 %** |
| 000001 Audit and Risk Management | 0.350 | 0.350 | 0.175 | 0.175 | 50.0 % | 50.0 % | 100.0 % |
| 000002 Construction Management | 91.500 | 91.500 | 65.750 | 65.790 | 71.9 % | 71.9 % | 100.1 % |
| 000003 Facilities and Equipment Management | 0.679 | 0.679 | 0.339 | 0.339 | 50.0 % | 50.0 % | 100.0 % |
| 000005 Human Resource management | 30.647 | 30.647 | 15.361 | 12.061 | 50.1 % | 39.4 % | 78.5 % |
| 000006 Planning and Budgeting services | 1.090 | 1.090 | 0.790 | 0.790 | 72.5 % | 72.5 % | 100.0 % |
| 000011 Communication and Public Relations | 0.400 | 0.400 | 0.200 | 0.200 | 50.0 % | 50.0 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.025 | 0.025 | 0.013 | 0.013 | 50.0 % | 52.0 % | 100.0 % |
| 000014 Administrative and Support Services | 18.171 | 18.171 | 0.703 | 0.695 | 3.9 % | 3.8 % | 98.9 % |
| 000015 Monitoring and Evaluation | 0.340 | 0.340 | 0.170 | 0.170 | 50.0 % | 50.0 % | 100.0 % |
| 000017 Infrastructure Development and Management | 9.016 | 9.016 | 3.550 | 3.008 | 39.4 % | 33.4 % | 84.7 % |
| 000019 ICT Services | 0.800 | 0.800 | 0.400 | 0.400 | 50.0 % | 50.0 % | 100.0 % |
| 000022 Research and Development | 5.480 | 5.480 | 2.915 | 2.913 | 53.2 % | 53.2 % | 99.9 % |
| 000089 Climate Change Mitigation | 0.025 | 0.025 | 0.013 | 0.011 | 50.0 % | 44.0 % | 84.6 % |
| 000090 Climate Change Adaptation | 0.025 | 0.025 | 0.013 | 0.006 | 50.0 % | 24.0 % | 46.2 % |
| 120007 Support Services | 3.306 | 3.306 | 1.703 | 1.701 | 51.5 % | 51.4 % | 99.9 % |
| 320013 Estates Management | 0.600 | 0.600 | 0.300 | 0.300 | 50.0 % | 50.0 % | 100.0 % |
| 320173 Surgical Oncology | 0.440 | 0.440 | 0.220 | 0.218 | 50.0 % | 49.5 % | 99.1 % |
| 320174 Radiation Oncology | 0.150 | 0.150 | 0.075 | 0.070 | 50.0 % | 46.7 % | 93.3 % |
| 320175 Molecular imaging and therapy | 0.300 | 0.300 | 0.150 | 0.150 | 50.0 % | 50.0 % | 100.0 % |
| 320176 Medical oncology and haematology | 4.800 | 4.800 | 2.400 | 2.339 | 50.0 % | 48.7 % | 97.5 % |
| 320177 Paediatric oncology and hematology | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 320178 Critical Care | 1.400 | 1.400 | 0.770 | 0.764 | 55.0 % | 54.6 % | 99.2 % |
| 320179 Research Ethics | 0.736 | 0.736 | 0.368 | 0.349 | 50.0 % | 47.4 % | 94.8 % |
| 320180 Cancer screening and Early detection | 0.302 | 0.302 | 0.151 | 0.151 | 50.0 % | 50.0 % | 100.0 % |
| 320181 Community Health Promotion,and Education | 0.227 | 0.227 | 0.113 | 0.113 | 50.0 % | 49.8 % | 100.0 % |
| 320182 Pharmacy Services | 17.136 | 17.136 | 12.768 | 12.358 | 74.5 % | 72.1 % | 96.8 % |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **195.668** | **195.668** | **113.271** | **108.407** | **57.9 %** | **55.4 %** | **95.7 %** |
| **Vote Function:01 Cancer Services** | **195.668** | **195.668** | **113.271** | **108.407** | **57.9 %** | **55.4 %** | **95.7 %** |
| 320183 Pathology and Laboratory medicine | 5.100 | 5.100 | 2.550 | 2.151 | 50.0 % | 42.2 % | 84.4 % |
| 320184 Biomedical engineering and maintainence | 1.100 | 1.100 | 0.550 | 0.472 | 50.0 % | 42.9 % | 85.8 % |
| 320185 Rehabilitative and Palliative Care | 0.300 | 0.300 | 0.150 | 0.095 | 50.0 % | 31.7 % | 63.3 % |
| 320186 Epidemiology, Biostatistics and Cancer Registration | 0.081 | 0.081 | 0.040 | 0.033 | 50.0 % | 40.8 % | 82.5 % |
| 320187 Physiotherapy, psychosocial support and health informatics | 0.158 | 0.158 | 0.079 | 0.078 | 50.0 % | 49.5 % | 98.7 % |
| 320188 Northern Uganda Regional Cancer Centre | 0.720 | 0.720 | 0.360 | 0.357 | 50.0 % | 49.6 % | 99.2 % |
| 320189 Western Uganda Regional Cancer Centre | 0.215 | 0.215 | 0.108 | 0.112 | 50.0 % | 52.1 % | 103.7 % |
| **Total for the Vote** | **195.668** | **195.668** | **113.271** | **108.407** | **57.9 %** | **55.4 %** | **95.7 %** |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 15.184 | 15.184 | 7.592 | 5.083 | 50.0 % | 33.5 % | 66.9 % |
| 211102 Contract Staff Salaries | 10.897 | 10.897 | 5.448 | 4.829 | 50.0 % | 44.3 % | 88.6 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7.871 | 7.871 | 3.935 | 3.934 | 50.0 % | 50.0 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.686 | 0.686 | 0.343 | 0.343 | 50.0 % | 50.0 % | 100.0 % |
| 212101 Social Security Contributions | 1.090 | 1.090 | 0.545 | 0.435 | 50.0 % | 39.9 % | 79.8 % |
| 212102 Medical expenses (Employees) | 0.270 | 0.270 | 0.135 | 0.132 | 50.0 % | 49.0 % | 98.0 % |
| 212103 Incapacity benefits (Employees) | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.400 | 0.400 | 0.200 | 0.200 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.220 | 0.220 | 0.110 | 0.110 | 50.0 % | 50.0 % | 100.0 % |
| 221003 Staff Training | 0.500 | 0.500 | 0.250 | 0.244 | 50.0 % | 48.7 % | 97.4 % |
| 221004 Recruitment Expenses | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 221005 Official Ceremonies and State Functions | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 221006 Commissions and related charges | 0.475 | 0.475 | 0.238 | 0.237 | 50.0 % | 49.8 % | 99.6 % |
| 221007 Books, Periodicals & Newspapers | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.850 | 0.850 | 0.425 | 0.425 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.516 | 0.516 | 0.258 | 0.195 | 50.0 % | 37.8 % | 75.6 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.055 | 0.055 | 0.028 | 0.028 | 50.0 % | 50.0 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.310 | 0.310 | 0.155 | 0.155 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.521 | 0.521 | 0.261 | 0.261 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.600 | 0.600 | 0.300 | 0.300 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.350 | 0.350 | 0.175 | 0.175 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 1.020 | 1.020 | 0.510 | 0.510 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.350 | 0.350 | 0.175 | 0.175 | 50.0 % | 50.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 17.000 | 17.000 | 12.700 | 12.290 | 74.7 % | 72.3 % | 96.8 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.290 | 0.290 | 0.145 | 0.140 | 50.0 % | 48.3 % | 96.6 % |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224005 Laboratory supplies and services | 9.100 | 9.100 | 4.550 | 4.151 | 50.0 % | 45.6 % | 91.2 % |
| 224006 Food Supplies | 0.340 | 0.340 | 0.170 | 0.112 | 50.0 % | 33.0 % | 66.0 % |
| 224008 Educational Materials and Services | 0.135 | 0.135 | 0.067 | 0.067 | 50.0 % | 50.0 % | 100.0 % |
| 224011 Research Expenses | 0.350 | 0.350 | 0.175 | 0.161 | 50.0 % | 46.0 % | 92.0 % |
| 225101 Consultancy Services | 0.805 | 0.805 | 0.805 | 0.800 | 100.0 % | 99.4 % | 99.4 % |
| 225201 Consultancy Services-Capital | 0.500 | 0.500 | 0.500 | 0.500 | 100.0 % | 100.0 % | 100.0 % |
| 225202 Environment Impact Assessment for Capital Works | 0.040 | 0.040 | 0.020 | 0.010 | 50.0 % | 25.0 % | 50.0 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0.350 | 0.350 | 0.350 | 0.350 | 100.0 % | 100.0 % | 100.0 % |
| 226002 Licenses | 0.025 | 0.025 | 0.012 | 0.009 | 50.0 % | 34.5 % | 69.0 % |
| 227001 Travel inland | 0.592 | 0.592 | 0.296 | 0.297 | 50.0 % | 50.2 % | 100.4 % |
| 227004 Fuel, Lubricants and Oils | 0.643 | 0.643 | 0.321 | 0.321 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.800 | 0.800 | 0.400 | 0.400 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.200 | 0.200 | 0.100 | 0.098 | 50.0 % | 48.8 % | 97.6 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1.150 | 1.150 | 0.575 | 0.497 | 50.0 % | 43.2 % | 86.5 % |
| 228004 Maintenance-Other Fixed Assets | 0.350 | 0.350 | 0.175 | 0.167 | 50.0 % | 47.7 % | 95.4 % |
| 273101 Medical expenses (To general public) | 0.520 | 0.520 | 0.260 | 0.260 | 50.0 % | 49.9 % | 99.9 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 273104 Pension | 0.607 | 0.607 | 0.303 | 0.244 | 50.0 % | 40.3 % | 80.6 % |
| 273105 Gratuity | 1.657 | 1.657 | 0.829 | 0.829 | 50.0 % | 50.0 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 97.511 | 97.511 | 67.650 | 67.670 | 69.4 % | 69.4 % | 100.0 % |
| 312137 Information Communication Technology network lines - Acquisition | 0.200 | 0.200 | 0.100 | 0.100 | 50.0 % | 50.0 % | 100.0 % |
| 312212 Light Vehicles - Acquisition | 0.500 | 0.500 | 0.250 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 1.379 | 1.379 | 0.689 | 0.689 | 50.0 % | 50.0 % | 100.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 313233 Medical, Laboratory and Research & appliances - Improvement | 0.800 | 0.800 | 0.400 | 0.128 | 50.0 % | 16.0 % | 31.9 % |
| 352882 Utility Arrears Budgeting | 0.190 | 0.190 | 0.190 | 0.190 | 100.0 % | 100.0 % | 100.0 % |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 352899 Other Domestic Arrears Budgeting | 17.160 | 17.160 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **195.668** | **195.668** | **113.271** | **108.406** | **57.9 %** | **55.4 %** | **95.7 %** |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **195.668** | **195.668** | **113.271** | **108.406** | **57.89 %** | **55.40 %** | **95.70 %** |
| **Vote Function:01 Cancer Services** | **195.668** | **195.668** | **113.271** | **108.406** | **57.89 %** | **55.40 %** | **95.7 %** |
| ***Departments*** | | | | | | | |
| 001 Finance & Administration | 54.808 | 54.808 | 19.304 | 15.985 | 35.2 % | 29.2 % | 82.8 % |
| 002 Internal Audit | 0.350 | 0.350 | 0.175 | 0.175 | 50.0 % | 50.0 % | 100.0 % |
| 005 Clinical Oncology | 7.140 | 7.140 | 3.640 | 3.565 | 51.0 % | 49.9 % | 97.9 % |
| 006 Cancer Research and Training | 6.216 | 6.216 | 3.283 | 3.262 | 52.8 % | 52.5 % | 99.4 % |
| 007 Community Cancer Services | 0.529 | 0.529 | 0.265 | 0.264 | 50.1 % | 49.9 % | 99.6 % |
| 008 Clinical Support Services | 23.874 | 23.874 | 16.137 | 15.188 | 67.6 % | 63.6 % | 94.1 % |
| 009 Regional Cancer Centres | 0.935 | 0.935 | 0.468 | 0.469 | 50.1 % | 50.2 % | 100.2 % |
| ***Development Projects*** | | | | | | | |
| 1345 ADB Support to UCI | 1.000 | 1.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1855 Uganda Cancer Institute Project II | 100.138 | 100.138 | 69.661 | 69.158 | 69.6 % | 69.1 % | 99.3 % |
| 1953 Institutional Development of Uganda Cancer Institute | 0.679 | 0.679 | 0.339 | 0.339 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **195.668** | **195.668** | **113.271** | **108.406** | **57.9 %** | **55.4 %** | **95.7 %** |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **47.727** | **47.727** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:01 Cancer Services** | **47.727** | **47.727** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| *Development Projects.* | | | | | | | |
| 1345 ADB Support to UCI | 16.980 | 16.980 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara | 30.747 | 30.747 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **47.727** | **47.727** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Cancer Services** | | |
| *Departments* | | |
| **Department:001 Finance & Administration** | | |
| **Key Service Area:000005 Human Resource management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Rewards and Sanctions framework disseminated to divisions Performance Management training conducted 20 staff supported with tuition payments to facilitate capacity building and career development Procurement of staff uniforms submitted to contracts committee for award Pension and gratuity for retired staff paid | One case for Rewards and Sanctions initiated and slated for discussion following retirement of Chairperson Reward and Sanction committee<br><br>Performance Management training was Conducted for Nursing<br>Cadres, a comprehensive Performance training was conducted following introduction of Balanced Score Card<br><br>20 staff supported with tuition to facilitate their capacity building and career development initiatives<br><br>Staff Uniforms Procured and distributed to staff<br><br>Pension and Gratuity of retired staff initiated and paid | No variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 2,420,207.661 |
| 211102 Contract Staff Salaries | 2,294,291.224 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 84,383.929 |
| 212101 Social Security Contributions | 247,764.667 |
| 212102 Medical expenses (Employees) | 97,680.497 |
| 221003 Staff Training | 50,000.000 |
| 221004 Recruitment Expenses | 12,500.000 |
| 221009 Welfare and Entertainment | 37,500.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221016 Systems Recurrent costs | 10,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 41,598.698 |
| 225101 Consultancy Services | 56,250.000 |
| 273102 Incapacity, death benefits and funeral expenses | 10,000.000 |
| 273104 Pension | 126,846.573 |
| 273105 Gratuity | 828,740.000 |
| **Total For Budget Output** | **6,317,763.249** |
| Wage Recurrent | 4,714,498.885 |
| Non Wage Recurrent | 1,603,264.364 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | | |
|---|---|---|
| Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget framework paper and draft estimates Quarter two budget performance reports prepared and submitted Prepare and update project profiles, new projects/concepts for consideration of approval | Planning support meeting were held with the Departments of Clinical Support and Research and Training, Community cancer services and Western Uganda RCC to facilitate alignment of work-plans with the Strategic Plan<br><br>Quarter two report was compiled for submission<br><br>East Africa Centre of Excellence Project Phase II concept was submitted to Development Committee MoFPED, awaiting presentation | No variation |
| Outstanding contractual commitments for the consultancy to develop the UCI Strategic Plan 2025/26-2029/30 paid outstanding contractual commitments for the consultancy to determine the unit cost of providing cancer services paid | Outstanding contractual commitments for the UCI Strategic Plan were settled<br><br>Outstanding contractual commitments for the Unit Cost exercise were submitted to Accounts Unit for payment | No variation |
| UCI service delivery standards drafted and Departmental strategies aligned to the UCI strategic Plan | Draft standards were developed | No variation |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 100,000.000 |
| 221006 Commissions and related charges | | 25,000.048 |
| 221016 Systems Recurrent costs | | 25,000.000 |
| 225101 Consultancy Services | | 169,485.600 |
| | **Total For Budget Output** | **319,485.648** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 319,485.648 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Important days commemorated & publicized to disseminate information on cancer 4 messages run on radio, television, print & social media on cancer | UCI day was commemorated<br><br>Two press releases were published<br><br>13 messages on Institutional awareness run on radio. (daily Monitor, 1<br>publication with new vision, 1 publication with NPA & 1 publication with<br>Business directory)<br><br>Twelve supplements were run 1,000 posters, 1000 brochures were run | No variation |
| 1 newspaper Supplements published to disseminate information on cancer in the country 4 Press releases published to disseminate and share information on cancer in the country Develop and distribute branded materials (posters, brochures, and social media | Twelve supplements were run<br><br>Two press releases were published | No variation |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 100,000.000 |
| | **Total For Budget Output** | **100,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| National and workplace Policy on Cancer and HIV disseminated | National and workplace Policy on Cancer and HIV was disseminated to core management | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,250.000 |
| | **Total For Budget Output** | **6,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| | Funds were not released to settle outstanding arrears | Funds were not released to settle outstanding arrears |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| | Arrears for National Water and Sewerage Corporation were settled<br><br>Funds were not released to settle outstanding arrears for Clarus Enterprise Ltd CT Scan maintenance | Funds were not released to settle outstanding arrears for Clarus Enterprise Ltd CT Scan maintenance |
| Undertake: Baseline risk assessment and management Institutional safety and security policy Biosecurity chemical and radiation safety Review IBC Protocols | Carried out a Baseline risk assessment and compliance management themed Enhancing Bio-safety, Biosecurity, and Research Compliance for Safe and Ethical Practice in Biomedical and Clinical Research at UCI<br><br>Institutional safety and security policy was drafted<br><br>Biosecurity chemical and radiation safety: undertook several facility tours in 2025 within the institute which included the different sections of the Laboratories (Chemistry, Molecular Oncology, Microbiology, Histopathology and Hematology and Blood transfusion laboratory) to enhance members' understanding of bio safety-relevant workspace at UCI<br><br>Received and reviewed a research protocol titled: "Phase II Randomised Non-Inferiority Trial of Hypofractionated Radiotherapy for Locally advanced Cervical Cancer in Uganda. | No variation |
| Regular Board meetings and their respective Board committee meetings held Environmental Social Impact Assessment for Project Project 1345 Phase II conducted | Environmental Social Impact Assessment was conducted and submitted to NEMA<br><br>Board meetings were conducted | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 123,750.000 |
| 221016 Systems Recurrent costs | 22,500.000 |
| 227001 Travel inland | 26,360.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 75,229.000 |
| 352882 Utility Arrears Budgeting | | 190,216.871 |
| | **Total For Budget Output** | **438,055.871** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 247,839.000 |
| | Arrears | 190,216.871 |
| | *AIA* | 0.000 |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| A strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure developed Visit regional centers to assess the extent of inputs required for data generation and capture to enable smooth monitoring and (Quarter two support supervision) | M&E tool was designed. Q2 M&E report was drafted and submitted<br><br>Visit to regional centers was undertaken to Northern Uganda and Mbarara. Planning support was provided and input into the final strategic plan was provided | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 65,000.000 |
| 221016 Systems Recurrent costs | | 20,000.000 |
| | **Total For Budget Output** | **85,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 85,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000019 ICT Services** | | |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Leasing of photocopiers - 17 printers and photocopiers Servicing and maintenance of PBX (Intercom Servicing and maintenance of computers (LAN, WAN and servers UPS batteries procured Virtual Private Network | Photocopiers leased, PBX services and maintained, Computers, LAN, WAN were serviced and maintained | No variation |
| ICT services (communication) maintained Internet (RENU-UTL Hosting UCI website and domain G-suite DSTV Airtime | ICT services were maintained | No variation |
| ICT services maintained: Security Digital certificate Anti-virus Firewall license Backup license SSL certificate | Internet services were maintained | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 200,116.379 |
| | **Total For Budget Output** | **200,116.379** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 200,116.379 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

| | | |
|---|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Solar security lights around the UCI main campus and the regional center in Northern Uganda installed | Solar lights procurement was pending initiation by the administrator | Solar lights procurement was pending initiation by the administrator |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228004 Maintenance-Other Fixed Assets | | 4,480.000 |
| | **Total For Budget Output** | **4,480.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,480.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Solar security lights around the UCI main campus and the regional center in Northern Uganda installed | Solar lights procurement was pending initiation by the administrator | Solar lights procurement was pending initiation by the administrator |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:120007 Support Services** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care Quarter two return report for Aid In Appropriation submitted to Accountant General's Office | Security and hygiene at all the UCI campuses and the established satellite centers was maintained<br><br>Quarter 2 quarterly return reports for Aid In Appropriation submitted to Accountant General's Office | No variation |
| PCAU conference held to raise awareness about cancer and facilitate cancer research publications Updated asset register maintained All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled | PCAU conference was held<br><br>Utilities were settled | No variation |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Baseline Risk Assessment and management exercise undertaken. Insecurity biosafety and security policy drafted. QA/QC committee facilitated including meetings | Carried out a Baseline risk assessment and compliance management themed Enhancing Bio-safety, Biosecurity, and Research Compliance for Safe and Ethical Practice in Biomedical and Clinical Research at UCI<br><br>Institutional safety and security policy was drafted<br><br>Biosecurity chemical and radiation safety: undertook several facility tours in 2025 within the institute which included the different sections of the Laboratories (Chemistry, Molecular Oncology, Microbiology, Histopathology and Hematology and Blood transfusion laboratory) to enhance members' understanding of bio safety-relevant workspace at UCI<br><br>Received and reviewed a research protocol titled: "Phase II Randomised Non-Inferiority Trial of Hypofractionated Radiotherapy for Locally advanced Cervical Cancer in Uganda.<br><br>QA/QC committee was facilitated | No variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211107 Boards, Committees and Council Allowances | 128,950.000 |
| 221002 Workshops, Meetings and Seminars | 55,000.000 |
| 221006 Commissions and related charges | 62,510.000 |
| 221007 Books, Periodicals & Newspapers | 3,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,500.000 |
| 223004 Guard and Security services | 75,000.000 |
| 223005 Electricity | 225,000.000 |
| 223006 Water | 75,000.000 |
| 228002 Maintenance-Transport Equipment | 39,728.014 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **677,438.014** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 677,438.014 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320013 Estates Management** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Undertake cleaning and maintain hygiene at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic Review the existing contracts for cleaning services at the UCI and regional cancer centers | Cleaning was undertaken to ensure consistency, efficiency, and value for money while maintaining a safe and healthy hospital environment<br>The contract with NLS Waste Management Company was still under implementation | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 150,000.000 |
| | **Total For Budget Output** | **150,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 150,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,298,589.161** |
| | Wage Recurrent | 4,714,498.885 |
| | Non Wage Recurrent | 3,393,873.405 |
| | Arrears | 190,216.871 |
| | *AIA* | 0.000 |
| **Department:002 Internal Audit** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Q2 Drugs and sundries Management Audit report drafted<br>Semiannual procurement processes audit report drafted<br>Semi-annual stores management Audit report drafted | Q2 Drugs and sundries Management Audit report was drafted<br><br>Semiannual procurement processes audit report was drafted<br><br>Semi-annual stores management Audit report was drafted | No deviation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,000.000 |
| 227001 Travel inland | | 37,500.000 |
| | **Total For Budget Output** | **87,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 87,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **87,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 87,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Clinical Oncology**

**Key Service Area:320173 Surgical Oncology**

| | | |
|---|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Surgical Outreach support to Gulu (Move to regional center in Gulu) General Surgery, Paed, Head and Neck, Urology, Gynaecology support outreaches provided in Northern Uganda Regional Cancer Center | Surgical outreach support was provided in Northern Uganda regional oncology center | No variation |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 300 major surgical procedures and 372 minor surgical procedures performed Surgical outpatients seen GI: 494 Breast: 1,033 Head and Neck: 569 Urology: 253 outpatients seen | 326 major surgical procedures and 388 minor surgical procedures were performed<br><br>Surgical outpatients seen<br>GI: 588<br>Breast: 1,162<br>Head and Neck: 459<br>Urology: 296 outpatients seen | No variation |
| Surgical camps Paed/Ophth/Plastics camp: 3 major & 3 minor Head & Neck camp: 4 major & 1 minor Urology camp: 9 major & 1 minor procedures Gynaecology camp: 9 major procedures General Surgery camp: 5 major procedures | Surgical outreach support was provided in Northern Uganda regional oncology center<br><br>Paed/Ophth/Plastics camp: 6 major & 14 minor surgical procedures were carried out<br><br>Head & Neck camp: 4 major & 9 minor<br><br>Urology camp: 8 major & 13 minor procedures<br><br>Gynaecology: 8 major procedures<br><br>General Surgery: 9 major procedures were performed | surgical procedures exceeded the planned target due to high patient influx and overload |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224004 Beddings, Clothing, Footwear and related Services | | 28,000.000 |
| 273101 Medical expenses (To general public) | | 110,850.987 |
| | **Total For Budget Output** | **138,850.987** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 138,850.987 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320174 Radiation Oncology**

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 50 radiation therapy education sessions to patients provided Conduct 15,000 treatment sessions on the LINAC machine 750 new patients attend to 2,750 on treatment patients reviewed | 45 radiation therapy education sessions were provided to patients<br><br>12,000 treatment sessions were conducted on the LINAC machine<br><br>409 new patients were attended to<br><br>2600 on treatment patients were reviewed | The renovation of the radiotherapy bunkers limited the number of patients accessing the various services under radiation therapy division |
| 390 Brachytherapy insertions performed 250 patients were planned on the CT simulator 375 patients were planned on the 2D simulator | 668 Brachytherapy insertions were performed<br><br>93 patients were planned on the CT simulator<br><br>95 patients were planned on the 2D simulator | The renovation of the radiotherapy bunkers limited the number of services provided in the quarter |
| 1 Radiation Monitoring of Staff conducted Patient treatment documentation and QA documentation. 2D Patient Treatment sheet for RT (2,500): Customized stickers for RT variations in different colors (1,250) | 1 session of Radiation Monitoring of Staff was conducted using the TLDs (Thermo-Luminescent Dosimeters)<br><br>221 Patient treatment documentation and QA documentation was undertaken (230 PSQA verification)<br><br>Customized stickers for RT variations in different colors produced were 1,763) | No variation |
| Contrast Medium and Barium Sulphate (150 vials) and 5 kg of Barium Sulphate Acquire Licenses and Permits (Atomic Energy Council) - Possess and Use Radiation Sources | 100 vials of Contrast Medium and Barium Sulphate and 6 kg were utilized<br><br>Licenses and Permits were renewed | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221006 Commissions and related charges | | 30,390.000 |
| 226002 Licenses | | 2,350.000 |
| | **Total For Budget Output** | **32,740.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,740.000 |
| | Arrears | 0.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320175 Molecular imaging and therapy** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 2,500 CT investigations carried out 2,500 X-ray investigations carried out 375 Ultrasound guided intervention procedures performed 50 CT guided procedures performed 375 Ultrasound scans performed 250 mammography investigations (Screening) carried out | 2,677 CT investigations were carried out<br><br>2,122 X-ray investigations were carried out<br><br>377 Ultrasound guided intervention procedures were performed<br><br>62 CT guided procedures were performed<br><br>2,233 Ultrasound scans were performed<br><br>243 mammography investigations (Screening) carried out | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228004 Maintenance-Other Fixed Assets | | 75,000.000 |
| | **Total For Budget Output** | **75,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320176 Medical oncology and haematology** | | |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Attended to: 3,950 patients in General OPD clinic 950 patients in the Prostate/Sarcoma clinic 250 patients in the Kaposi sarcoma clinic 700 patients in the Hematology clinic 675 patients in the GIT clinic 425 patients in the surgical clinic | Attended to:<br>4,906 patients in General OPD clinic<br><br>1,044 patients in the Prostate/Sarcoma clinic<br><br>193 patients in the Kaposi sarcoma clinic<br><br>743 patients in the Hematology clinic<br><br>464 patients in the GIT clinic<br><br>419 patients in the surgical clinic | No significant variation |
| Attended to: 600 patients in the ENT clinic 250 patients in the urology clinic 1,250 in the Breast clinic 1,450 in the Gyn clinic 2,000 patients in the patient navigation unit | Attended to:<br>746 patients in the ENT clinic<br><br>243 patients in the urology clinic<br><br>1,044 in the Breast clinic<br><br>2,377 in the Gyn clinic<br><br>1,985 patients in the patient navigation unit | No variation |
| 2,500 chemotherapy infusions administered in OPD 88 Tumor Boards held 33,750 admissions registered in Lymphoma Treatment Center (LTC) ward 5,500 admissions registered in the Solid Tumor Center (STC) ward 1,000 nurse procedures performed in STC ward | 5,978 chemotherapy infusions administered in OPD<br><br>42 Tumor Boards held<br><br>221 admissions registered in Lymphoma Treatment Center (LTC) ward<br><br>5,322 admissions registered in the Solid Tumor Center (STC) ward<br><br>9,233 nurse procedures performed in STC ward | No variation |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 1,800 admissions registered in the emergency ward 2,050 admissions registered in the Private ward 773 nurse procedures performed in the Private ward | 3,233 admissions were registered in the emergency ward<br><br>4,332 admissions were registered in the Private ward<br><br>1,745 nurse procedures were performed in the Private ward | The private ward is always filled to capacity thus the increased numbers registered |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,285,671.841 |
| 224006 Food Supplies | | 18,877.041 |
| 227004 Fuel, Lubricants and Oils | | 50,000.000 |
| | **Total For Budget Output** | **1,354,548.882** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,354,548.882 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320177 Paediatric oncology and hematology** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Attended to 2,500 pediatric patients 700 pediatric patients received chemotherapy Attended to 125 new pediatric patients Administer 1,375 OPD pediatric chemo infusions Admited 200 pediatric patients 150 pediatric procedures done | Attended to 8,533 pediatric patients<br><br>1,734 pediatric patients received chemotherapy<br><br>Attended to 183 new pediatric patients<br><br>Administer 4,275 Out Patient (OPD) pediatric chemo infusions<br><br>Admitted 337 pediatric patients<br><br>675 pediatric procedures done | There was a surge in the patient numbers in the pediatric ward/section hence the variation in the figures reported |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Admitted 3,500 pediatric patients Registered 63 new pediatric patients Registered 250 pediatric HDU occupancy Administered 1,850 chemo to pediatric patients Registered 32 pediatric Bone marrow transfusions | Admitted 6,094 pediatric patients<br><br>Registered 94 new pediatric patients<br><br>Registered 890 pediatric HDU occupancy<br><br>Administered 3,974 chemo to pediatric patients<br><br>Registered 235 pediatric Bone marrow transfusions | No variation |
| 125 blood transfusions done Attend to 188 new pediatric patients Performed 113 general pediatric surgeries Performed 88 pediatric surgeries (ophthalmology) Performed 5 pediatric surgeries (URO/GYN) | 551 blood transfusions done<br><br>Attend to 183 new pediatric patients<br><br>Performed 56 general pediatric surgeries<br><br>Performed 91 pediatric surgeries (ophthalmology)<br><br>Performed 36 pediatric surgeries (URO/GYN) | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,500.000 |
| | **Total For Budget Output** | **12,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320178 Critical Care**

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Improve provision of private services through acquisition of additional space to accommodate the high patient demand for private services Out of operating room procedures 240 central venous lines 30 sedations 360 Resuscitations registered | Out of operating room procedures 253 central venous lines<br><br>364 sedations were carried out<br><br>327 Resuscitation were registered | No variation |
| 360 Theatre cases registered 150 General anesthesia cases registered 120 spinal anesthesia cases registered 30 loco-regional anesthesia cases registered 60 sedation cases registered 12 chemoport insertions 350 perioperative charts cases | 378 Theatre cases registered<br><br>136 General anesthesia cases registered<br><br>112 spinal anesthesia cases registered<br><br>44 loco-regional anesthesia cases registered<br><br>364 sedation cases registered<br><br>11 chemoport insertions<br><br>326 perioperative charts cases | No variation |
| Conduct 1 Regional cancer oversight monitoring visits. Follow up of creditors to recover revenue from 4 credit institutions Review NTR Policy | 1 Regional cancer oversight monitoring visit was conducted in Northern Uganda regional oncology center.<br><br>Followed up with all creditors; secured payment commitments from all; partial recoveries initiated for 3 creditors; ongoing follow-up for outstanding balances<br><br>Draft NTR Policy reviewed by Business Development team with legal and finance reviews pending | Recovery from credit institutions is slower than planned due to internal approval processes at creditor institutions |
| Conducted 2 support supervisions to the regional centers to strengthen NTR collection Conducted 2 education sessions on revenue generation to enhance and reduce spillage | Two supervisions were conducted to Gulu RCC and Mbarara RCC<br><br>three education session conducted at Gulu RCC with the following topics: NTR documentation, revenue controls and utilisation; total attendance 45 staff | No variation |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 63,700.000 |
| 225101 Consultancy Services | | 100,359.000 |
| 228001 Maintenance-Buildings and Structures | | 204,028.200 |
| 273101 Medical expenses (To general public) | | 63,660.000 |
| | **Total For Budget Output** | **431,747.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 431,747.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,045,387.069** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,045,387.069 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Cancer Research and Training** | | |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 12317202 Health innovations and technology uptake promoted** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| National cancer registry system procured and operationalized to 25% 3 National and regional Cancer Registries operationalized 3 MOUs signed with different partner institutions 25 health care professionals trained | CANREG (cancer registration system) was installed and fully operational at the UCI. The UCI undertook a national cancer mapping exercise to show the distribution of commonest cancers in the country<br><br>3 National and regional Cancer Registries operationalized (Gulu, Mbarara and Mayuge)<br><br>3 MOUs were signed with University of Minnesota, Infectious Diseases Institute, University of California<br><br>218 students health care professionals were trained | No variation |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317202 Health innovations and technology uptake promoted** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| 4 Ugandan specialists trained in different oncology disciplines 1 international specialists trained 1 Fellowship Training programs accredited 1 skills laboratories established | 4 specialists were trained and graduated and graduated in (2 Gyn, 1 Med Onc, 1 Paed Onc) oncology disciplines<br><br>Six training programs were accredited (Gyn-Oncology, Radiation-Oncology, Med Oncology, Paed Oncology, Head and Neck Cancer Surgery, Urologic Oncology)<br><br>The Skills laboratory is pending space allocation & completion of buildings | No variation |
| Increase adoption of modern cancer control innovations by: Implement 3 research grants awarded and 6 research projects Implemented 1 Epidemiological research projects 10 research reports produced 6 research collaboration projects | 3 innovations funded (grants won). Natural cancer therapeutics, pulse oximeter and wound disinfectant<br><br>4 epidemiological studies on going (survival of the commonest five cancers at UCI)<br><br>20 research reports (peer reviewed publications) were produced. Report available<br><br>6 research collaborations were implemented (KOIFH project, SANOFI, Dargan, 043, 047 and 033 studies) | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 211,864.375 |
| 221003 Staff Training | | 49,572.000 |
| 221017 Membership dues and Subscription fees. | | 7,500.000 |
| 224005 Laboratory supplies and services | | 1,000,000.000 |
| 224011 Research Expenses | | 14,200.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 265,206.725 |
| | **Total For Budget Output** | **1,548,343.100** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,548,343.100 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320179 Research Ethics** | | |
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| 100 pre-service students trained in collaboration with training institutions 25 in-service students trained in collaboration with training institutions 5 pilot grants awarded 1 researches published in peer review publications | 218 pre-service students training<br><br>25 in-service students were trained in collaboration with training institutions<br><br>5 pilot grants were awarded<br><br>20 researches were published in peer reviewed publications | No variation |
| **PIAP Output: 12317202 Health innovations and technology uptake promoted** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| | 218 pre-service students training<br><br>25 in-service students were trained in collaboration with training institutions<br><br>5 pilot grants were awarded<br><br>REC and the biosaftey committees were supported | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 85,000.000 |
| 221003 Staff Training | | 26,601.200 |
| 224011 Research Expenses | | 65,200.000 |
| | **Total For Budget Output** | **176,801.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 176,801.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,725,144.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,725,144.300 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:007 Community Cancer Services** | | |
| **Key Service Area:320180 Cancer screening and Early detection** | | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 65 static routine cancer screening and early diagnosis clinics conducted. Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed | 65 Days of cancer awareness and screening clinics conducted at UCI screening unit with 1,931 clients screened (580 males and 1,351 females), 445 women were screened for cervical cancer, VIA done were 161 of which 3 were positive, 42 HPV-DNA tests done, with 5 positive, 107 pap-smears were done with 2 positives. 37 highly suspicious cervical cancer cases were registered, 84 women had vaginal infections, 49 women were referred to UCI gyn OPD for further management. In a See and Biopsy clinic 24 cases were booked for biopsy and 21 biopsies done.<br><br>Guidelines and SOPs developed, awaiting graphic design. | No variation |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| One community cancer screening outreach program undertaken. One institutional cancer screening outreach programs undertaken One mobile cancer care continuity and supervision clinics / camps conducted | 17 community cancer awareness and screening outreaches conducted in the districts of Amolatar Luweero Jinja City Ngora, Katakwii, Isingiro, Pakwach, Nebbi, Ntungamo, Rwampara, Mbarara city Lira; Kampala, Wakiso (Masajja), Mukono, Kasensero Landing site in Kyotera District-<br>A total of 22,100 (F:15,646, M: 6,454) Educated on cancer prevention and early detection, a total of 5,839 (F:4,576, M:1,260) screened of which 153 (F: 98, M:55) were positive, 181 (F:126, M: 55) had abnormal findings while 55 (F:39, M:16) were highly suspicious of cancer.<br><br>Eleven (11) institutional outreach programs conducted A total of 3,060 people (F:1,870, M: 1,190) educated and 1,781 (F:1,040, M: 741) screened, 7 highly suspicious cases (F:4 and M: 3),13 positive case (males=9, females=4).<br><br>2 Mobile cancer care continuity were conducted in Nebbi General Hospital and Itojjo General Hospital with a total of 2 patients brought back to care | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 75,559.500 |
| | **Total For Budget Output** | **75,559.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,559.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320181 Community Health Promotion,and Education**

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Three (3) School cancer prevention (avoidance/ risk reduction) programs undertaken Twelve (12) training of Village health teams (VHTs) conducted Cancer prevention communication strategy developed Cancer health education guide developed | 10 schools were reached with cancer prevention programs, Jinja Sec, Sch. and St. John Wakitaka SS in Jinja City, Kakira Community Technical school, Mulijibhai Madhvani College Wairaka, and Pilkington College- Muguluka in Jinja District, Bupadhengo SS, Balawole SSS, Emirates SSS and Bulopa SS in Kamuli District, and Kaliro High School in Kaliro District with approxmately 6,300 students, 10 patrons of the cancer prevention clubs in schools and 151 teachers who attended the sessions were reached with cancer prevention messages.<br><br>7 Trainings of 40 VHT/CHEWS and 5 DHT members each per district (total trained were 315) on cancer prevention and early detection conducted in five Districts of Kisoro, Rubanda, Kabale, Ntungamo, Rukungiri, Kanungu and Rukiga under the Western Uganda regional cancer centre in Mbarara.<br><br>Draft Cancer prevention communication strategy was developed, undergoing further review.<br><br>Draft Cancer health education guide was developed, undergoing further review. | Many schools were reached due to support from KoFIH program thereby enabling funds to be availed for the schools program |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 33,740.000 |
| 227001 Travel inland | | 9,825.000 |
| 227004 Fuel, Lubricants and Oils | | 13,691.340 |
| | **Total For Budget Output** | **57,256.340** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 57,256.340 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **132,815.840** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 132,815.840 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Clinical Support Services**

**Key Service Area:320182 Pharmacy Services**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| Cancer medical supplies procured to 85% availability<br>Supportive medical supplies procured to 80% availability<br>Cancer treatment guidelines developed and customized to UCI settings and standards 3 medicine and therapeutic committee meetings held | Cancer medical supplies were procured to 90% availability<br><br>Supportive medical supplies were procured to 85% availability<br><br>Draft cancer treatment guidelines were developed<br><br>3 medicine and therapeutic committee meetings were held | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 34,000.000 |
| 224001 Medical Supplies and Services | | 2,718,150.660 |
| | **Total For Budget Output** | **2,752,150.660** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,752,150.660 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320183 Pathology and Laboratory medicine**

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 150 IV. fresh frozen plasma issued 250 Blood Smears (B/S) 500 Malaria Rapid Diagnostic Tests 25 Peripheral Films 25 Bone Marrow Aspirates 25 Flow Cytometry (Fcm) 2,500 Histo-Pathology Examinations 750 Cytology Examinations | 340 IV. fresh frozen plasma issued<br><br>83 Blood Smears (B/S)<br><br>665 Malaria Rapid Diagnostic Tests<br><br>46 Peripheral Films<br><br>33 Bone Marrow Aspirates<br><br>8 Flow Cytometry (Fcm)<br><br>1,282 Histo-Pathology Examinations<br><br>475 Cytology Examinations | No variations |
| Performed: 30,000 CBCs/FBCs 250,000 Chemistries & immunology tests 1,250 HIV serological tests 2,000 Hemoglobin Electrophoresis Tests 375 Whole blood Typed and matched 1,500 Packed cells typed and matched 500 Platelets | Performed :<br>23,932 CBCs/FBCs<br><br>560921 Chemistries & immunology tests<br><br>1,574 HIV serological tests<br><br>579 Haemoglobin Electrophoresis Tests<br><br>222 Whole blood Typed and matched<br><br>974 Packed cells typed and matched<br><br>279 Platelets | No variation |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Carried out: 5,000 Immunohisto-Chemistry (Ihc) 625 PT/INR, APPT 375 HPV Genotyping 250 Urine Culture & Sensitivity tests 250 Blood Culture & sensitivity tests | Performed:<br>587 Immunohisto-Chemistry (Ihc)<br><br>658 PT/INR, APPT<br><br>68 HPV Genotyping<br><br>14 Urine Culture & Sensitivity tests<br><br>266 Blood Culture & sensitivity tests | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224005 Laboratory supplies and services | | 976,447.300 |
| | **Total For Budget Output** | **976,447.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 976,447.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320184 Biomedical engineering and maintainence**

| | | |
|---|---|---|
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Two Ultrasound machine (ACUSION-Siemens) maintained Two brachytherapy treatment tables maintained Calibration of radiation quality control equipment (5No.) LINAC machine (01) maintained | Two Ultrasound machine and two brachytherapy treatment tables were maintained<br><br>5 radiation quality control equipment were calibrated<br><br>2 Linear accelerators were maintained | No variation |
| 2 Anesthesia machines maintained 5 biosafety cabinets maintained Assorted medical furniture (hospital beds, instrument trolleys, cardiac tables, bedside lockers) maintained | Anesthesia machines was maintained<br><br>5 bio-safety cabinets were maintained<br><br>Assorted medical furniture was maintained | No variation |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 5 additional UPS for X-ray machine, electrosurgical units, and Apheresis machine procured Corpse refrigerator maintained Centralized HVAC system maintained Mechanical extraction ventilation maintained | Corpse refrigerator was maintained<br><br>Centralized HVAC system was maintained<br><br>Mechanical extraction ventilation was maintained | No variation |
| Re-installation of solar heater in 6 level building Renovation of underground water tank in 6 level building Support supervision done by selected staffs in the Engineering department Subscription of ECRI database renewed | Solar heater in 6 level building was reinstalled.<br><br>Underground water tank in 6 level building was rehabilitated<br><br>ECRI database subscription was renewed in quarter one | No variation |
| Conventional Simulator (Panacea) maintained C-arm (Philips) maintained Two C-arm machines (Siemens) maintained Two HDR treatment delivery unit (SagiNova-BEBIG) maintained | Conventional Simulator was maintained<br><br>2 C-arm machines were maintained<br><br>HDR treatment delivery unit (SagiNova-BEBIG) was maintained | No variation |
| Autoclave (Tuttnauer) relocated from Lower Radiotherapy to Upper Radiotherapy Digital X-ray maintained Two ultrasound machines maintained Mobile mammography van maintained | Autoclave was relocated from Lower Radiotherapy to Upper Radiotherapy<br><br>Digital X-ray was maintained<br><br>Mobile mammography van was maintained | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 287,996.136 |
| | **Total For Budget Output** | **287,996.136** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 287,996.136 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320185 Rehabilitative and Palliative Care**

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| | 42 stranded patients were returned to their homes for home palliation | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 61,690.000 |
| | **Total For Budget Output** | **61,690.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,690.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320186 Epidemiology, Biostatistics and Cancer Registration** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| EAFYA rolled out Data collection tools, Data editing and cleaning tools designed Annual RedCap SSL certified Two-year Cancer Epidemiology fellowship training developed | EAFEA rolled was out in radiation oncology division and medical oncology and hematology division<br><br>Data collection tools were designed for capture. (Purchase of HMIS registers for inpatient data collection)<br><br>Annual RedCap SSL certified subscription was made in Q1, Purchase of stata 19 licence<br><br>Two-year Cancer Epidemiology fellowship curriculum was developed | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 16,352.660 |
| | **Total For Budget Output** | **16,352.660** |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,352.660 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320187 Physiotherapy, psychosocial support and health informatics** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 625 patients reviewed by physiotherapist 50 patients to receive electrotherapy treatment 50 patients to receive soft tissue manipulation treatment 625 patients taught physical exercise treatment 2,500 patients counselled | 699 patients were reviewed by the physiotherapist<br><br>77 patients received electrotherapy treatment<br><br>82 patients to receive soft tissue manipulation treatment<br><br>623 patients taught physical exercise treatment<br><br>2,839 patients counseled | No variation |
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 35 stranded patients returned to their homes for home palliation 8 psycho-social community home support sessions provided | 42 stranded patients were returned to their homes for home palliation<br><br>44 psycho-social community home support sessions provided | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 43,410.000 |
| | **Total For Budget Output** | **43,410.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,410.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **4,138,046.756** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,138,046.756 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:009 Regional Cancer Centres** | | |
| **Key Service Area:320188 Northern Uganda Regional Cancer Centre** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 250 Patients received Gyne oncology services 66 Patients received surgical oncology services 43 Major Surgical Procedures conducted 23 Minor Surgical Procedures Conducted 31,500 In-patient days registered | 557 Patients received Gyne oncology services<br><br>247 Patients received surgical oncology services<br><br>87 Major Surgical Procedures conducted<br><br>160 Minor Surgical Procedures Conducted<br><br>34,286 In-patient days registered | No variation |
| 625 CT-scans conducted 625 Ultra-sound guided scans conducted 100 mammography scans conducted 250 X-rays conducted 50 Ultra-sound guided biopsies conducted | 611 CT-scans were conducted<br><br>866 Ultra-sound guided scans were conducted<br><br>17 mammography scans were conducted<br><br>576 X-rays were conducted<br><br>866 Ultra-sound guided biopsies were conducted | No variation |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 925 Complete blood counts conducted 825 Chemistries conducted 175 Tumor marker tests conducted 500 Electrolyte tests conducted 25 Serology tests conducted 25 Fertility Hormone tests conducted | 3,854 Complete blood counts conducted<br><br>6,396 Chemistries conducted<br><br>679 Tumor marker tests conducted<br><br>3,700 Electrolyte tests conducted<br><br>1,502 Serology tests conducted<br><br>21 Fertility Hormone tests conducted | No variation |
| 300 New Cancer Patients attended to 825 Cancer Patients Received Clinical Oncology Services 2,475 Chemo infusions administered 625 Patients received palliative care 75 Patients received Pediatric oncology services | 492 New Cancer Patients attended to<br><br>3,048 Cancer Patients Received Clinical Oncology Services<br><br>2,746 Chemo infusions administered<br><br>1,795 Patients received palliative care<br><br>237 Patients received Pediatric oncology services | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,000.000 |
| 212102 Medical expenses (Employees) | 4,671.724 |
| 212103 Incapacity benefits (Employees) | 2,500.000 |
| 221005 Official Ceremonies and State Functions | 12,500.000 |
| 221007 Books, Periodicals & Newspapers | 3,750.000 |
| 221008 Information and Communication Technology Supplies. | 12,650.000 |
| 221009 Welfare and Entertainment | 6,250.000 |
| 223004 Guard and Security services | 12,500.000 |
| 223005 Electricity | 25,000.000 |
| 223006 Water | 10,000.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224004 Beddings, Clothing, Footwear and related Services | | 13,640.000 |
| 224006 Food Supplies | | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 228002 Maintenance-Transport Equipment | | 12,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 12,500.001 |
| | **Total For Budget Output** | **193,461.725** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 193,461.725 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320189 Western Uganda Regional Cancer Centre**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | | |
|---|---|---|
| 250 adult cancer cases registered 50 new pediatric cancer cases registered 300 prescriptions administered 500 infusions administered | 272 new adult cancer cases were registered<br><br>36 new pediatric cancer cases were registered<br><br>6,058 prescriptions were administered<br><br>6,883 infusions were administered | The variation in the patients sseen resulted from a high patient influx as a result of enhance outreach activities by the Korean Fund for International Health (KoFIH) intervention |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,420.000 |
| 212102 Medical expenses (Employees) | 12,490.000 |
| 221009 Welfare and Entertainment | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,250.000 |
| 223005 Electricity | 5,000.000 |
| 223006 Water | 2,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,191.351 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| | **Total For Budget Output** | **57,851.351** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 57,851.351 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **251,313.076** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 251,313.076 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1855 Uganda Cancer Institute Project II** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Complete construction of the tank-house Existing water lines and all existing tanks shifted Commencement of construction of the Molecular Imaging and Therapy Centre (PET-Centre) | Tank house was constructed. Two tanks of 684,000 litres total were installed, tested and commissioned. Mulago is currently being supplied by these two tanks<br><br>Existing tanks were successfully relocated to the new tank house to facilitate site preparation for the nuclear medicine center.<br><br>Construction of the nuclear medicine facility commenced with the raft steel works, 100% complete, the contractor is set to cast the raft on the 23rd January 2026. The Raft foundation for the PET main building was under construction | No variation |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1855 Uganda Cancer Institute Project II** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Iodine Capsulation machine, Technetium Generators and cold kits procured Apply for PET-Construction Regulatory Approvals PET-Consultancies and Supervision of the construction works including QA/QC commenced | Procurement progress stands at 10%. Commercial terms have been finalized with all key European equipment manufacturers, enabling commencement of production. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225201 Consultancy Services-Capital | | 500,000.000 |
| 312121 Non-Residential Buildings - Acquisition | | 35,400,049.815 |
| | **Total For Budget Output** | **35,900,049.815** |
| | GoU Development | 35,900,049.815 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Auxiliary building constructed to 50% civil works | The contractor's physical progress at the site is approximately 25.1%.<br><br>Finishes for levels 2 and 3 commenced. Further progress and completion was awaiting completion of the design review process, the financial appraisal and contract amendment process. | Progress of the auxiliary building was slow due to delayed procurement of materials, equipment, and subcontractors by the Contractor. |
| Contract for procurement of assorted surgical equipment submitted to contracts committee for award | Procurement of assorted surgical equipment was submitted to the contracts committee for award | No variation |
| | The arrears were not released for payment | The arrears BHL Ltd were not released for payment |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1855 Uganda Cancer Institute Project II** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Contract for procurement of assorted surgical equipment submitted to contracts committee for award | 2 Nasal pharyngeal scopes, Operating headlights standalone, 2 Video laryngoscopes, 1 Anaesthesia machine, 2 Patient monitors were awaiting delivery to the UCI | No variation |
| Contract for procurement of assorted Bone marrow transplant equipment submitted to contracts committee for award | Procurement of assorted Bone marrow equipment was submitted to the contracts committee for award | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | | 2,379,940.152 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 500,000.000 |
| 313233 Medical, Laboratory and Research & appliances - Improvement | | 127,734.170 |
| | **Total For Budget Output** | **3,007,674.322** |
| | GoU Development | 3,007,674.322 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:120007 Support Services** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Fred Hucth ICT infrastructure supported: RENU Internet Toner Audio Visual maintenance PABX maintenance VMware License renewal -Annual Firewall Service / license (Fortigate) for 2 units in active - standby mode | Fred Hucth ICT infrastructure was supported | No variation |
| | Arrears were not released to settle the outstanding commitments | No variation |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1855 Uganda Cancer Institute Project II** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Fred Hutch ICT infrastructure supported Annual contract for network and server maintenance SMARTNET service contract (Cisco) | Fred Hutch ICT infrastructure was supported | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 260,700.000 |
| 225101 Consultancy Services | | 100,000.000 |
| | **Total For Budget Output** | **360,700.000** |
| | GoU Development | 360,700.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **39,268,424.137** |
| | GoU Development | 39,268,424.137 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1953 Institutional Development of Uganda Cancer Institute** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Contract submitted to contract committee for award | Procurement for assorted ICT equipment was submitted to contracts committee for award | No variation |
| Contract submitted to contract committee for award | Procurement for assorted furniture equipment awarded, awaiting delivery | No variation |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1953 Institutional Development of Uganda Cancer Institute** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Contract submitted to contract committee for award | Procurement for assorted medical equipment awarded, awaiting delivery | No variation |
| Contract submitted to contract committee for award | Procurement for assorted medical equipment awarded, awaiting delivery | No variation |
| Contract submitted to contract committee for award | Procurement for assorted medical equipment awarded, awaiting delivery | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312137 Information Communication Technology network lines - Acquisition | | 100,000.000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 189,300.000 |
| 312235 Furniture and Fittings - Acquisition | | 50,000.000 |
| | **Total For Budget Output** | **339,300.000** |
| | GoU Development | 339,300.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **339,300.000** |
| | GoU Development | 339,300.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **56,286,520.339** |
| | Wage Recurrent | 4,714,498.885 |
| | Non Wage Recurrent | 11,774,080.446 |
| | GoU Development | 39,607,724.137 |
| | External Financing | 0.000 |
| | Arrears | 190,216.871 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Cancer Services** | |
| *Departments* | |
| **Department:001 Finance & Administration** | |
| **Key Service Area:000005 Human Resource management** | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Rewards and Sanctions framework disseminated | One case for Rewards and Sanctions initiated and slated for discussion following retirement of Chairperson Reward and Sanction committee |
| Performance Management training conducted | Performance Management training was Conducted for Nursing Cadres, a comprehensive Performance training was conducted following introduction of Balanced Score Card |
| 20 staff supported with tuition payments to facilitate capacity building and career development | 20 staff supported with tuition to facilitate their capacity building and career development initiatives |
| Staff uniforms procured | Staff Uniforms Procured and distributed to staff |
| Pension and gratuity for retired staff paid | Pension and Gratuity of retired staff initiated and paid |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 5,082,611.239 |
| 211102 Contract Staff Salaries | 4,829,025.839 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 168,767.858 |
| 212101 Social Security Contributions | 434,635.801 |
| 212102 Medical expenses (Employees) | 97,680.497 |
| 221003 Staff Training | 100,000.000 |
| 221004 Recruitment Expenses | 25,000.000 |
| 221009 Welfare and Entertainment | 75,000.000 |
| 221016 Systems Recurrent costs | 20,000.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | | 59,999.999 |
| 225101 Consultancy Services | | 75,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 20,000.000 |
| 273104 Pension | | 244,414.967 |
| 273105 Gratuity | | 828,740.000 |
| | **Total For Budget Output** | **12,060,876.200** |
| | Wage Recurrent | 9,911,637.078 |
| | Non Wage Recurrent | 2,149,239.122 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget and work-plans<br><br>Four Quarterly budget performance reports prepared and submitted<br><br>Prepare and update project profiles, new projects/concepts for consideration of approval | Planning support meeting were held with the Departments of Clinical Support and Research and Training, Community cancer services and Western Uganda RCC to facilitate alignment of work-plans with the Strategic Plan<br><br>Quarter two report was compiled for submission<br><br>East Africa Centre of Excellence Project Phase II concept was submitted to Development Committee MoFPED, awaiting presentation |
| Outstanding contractual commitments for the consultancy to develop the UCI Strategic Plan 2025/26-2029/30 paid<br><br>outstanding contractual commitments for the consultancy to determine the unit cost of providing cancer services paid | Outstanding contractual commitments for the UCI Strategic Plan were settled<br><br>Outstanding contractual commitments for the Unit Cost exercise were submitted to Accounts Unit for payment |
| UCI service delivery standards developed and Departmental strategies aligned to the UCI strategic Plan | Draft standards were developed |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 200,000.000 |
| 221006 Commissions and related charges | | 50,000.096 |
| 221016 Systems Recurrent costs | | 50,000.000 |
| 225101 Consultancy Services | | 490,000.000 |
| | **Total For Budget Output** | **790,000.096** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 790,000.096 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 5 Important days commemorated & publicized (World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) to disseminate information on cancer<br><br>4 messages run on radio, television, print & social media on cancer | UCI day was commemorated<br><br>Two press releases were published<br><br>43 messages on Institutional awareness run on radio. (daily Monitor, 1 publication with new vision, 1 publication with NPA & 1 publication with<br>Business directory)<br><br>Twelve supplements were run 1,000 posters, 1000 brochures were run |
| 5 newspaper Supplements published to disseminate information on cancer in the country<br><br>16 Press releases published to disseminate and share information on cancer in the country<br><br>Develop and distribute branded materials (posters, brochures, and social med | Twelve supplements were run<br><br>Two press releases were published |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 200,000.000 |
| | **Total For Budget Output** | **200,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 200,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| National and workplace Policy on Cancer and HIV disseminated | National and workplace Policy on Cancer and HIV was disseminated to core management |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,500.000 |
| | **Total For Budget Output** | **12,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| Pay outstanding arrears for:<br>UMEME electricity bills<br>Hetero Pharmaceuticals<br>Oncopharm Pharmaceuticals<br>Boots Pharmaceuticals<br>Pubmed Diagnostics Ltd<br>Tata Done<br>Eris Ltd for medical supplies<br><br>Arch-Tech Consult for Balance on consultancy contract | Funds were not released to settle outstanding arrears |
| Accumulated arrears for National Water and Sewerage Corporation paid<br><br>Outstanding arrears for Clarus Enterprise Ltd CT Scan maintenance paid | Arrears for National Water and Sewerage Corporation were settled<br><br>Funds were not released to settle outstanding arrears for Clarus Enterprise Ltd CT Scan maintenance |
| Institutional Baseline assessment, Policy and Strategy on biosafety, biosecurity, radiosafety and security, chemosafety and security including occupational safety and health undertaken<br><br>Quality assurance surveys undertaken<br><br>Review IBC Protocols | Carried out a Baseline risk assessment and compliance management themed Enhancing Bio-safety, Biosecurity, and Research Compliance for Safe and Ethical Practice in Biomedical and Clinical Research at UCI<br><br>Institutional safety and security policy was drafted<br><br>Biosecurity chemical and radiation safety: undertook several facility tours in 2025 within the institute which included the different sections of the Laboratories (Chemistry, Molecular Oncology, Microbiology, Histopathology and Hematology and Blood transfusion laboratory) to enhance members' understanding of bio safety-relevant workspace at UCI<br><br>Received and reviewed a research protocol titled: "Phase II Randomised Non-Inferiority Trial of Hypofractionated Radiotherapy for Locally advanced Cervical Cancer in Uganda. |
| Regular Board meetings and their respective Board committee meetings held<br><br>Environmental Social Impact Assessment for Project Project 1345 Phase II conducted | Environmental Social Impact Assessment was conducted and submitted to NEMA<br><br>Board meetings were held |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 247,500.000 |
| 221016 Systems Recurrent costs | 45,000.000 |
| 225202 Environment Impact Assessment for Capital Works | 10,000.000 |
| 227001 Travel inland | 51,360.000 |
| 227004 Fuel, Lubricants and Oils | 150,458.000 |
| 352882 Utility Arrears Budgeting | 190,216.871 |
| **Total For Budget Output** | **694,534.871** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 504,318.000 |
| Arrears | 190,216.871 |
| *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| A strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure developed<br><br>Visit regional centers to assess the extent of inputs required for data generation and capture to enable smooth monitoring and (Quarterly support supervision) | M&E tool was designed. Q2 M&E report was drafted and submitted<br><br>Visit to regional centers was undertaken to Northern Uganda and Mbarara. Planning support was provided and input into the final strategic plan was provided |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 130,000.000 |
| 221016 Systems Recurrent costs | 40,000.000 |
| **Total For Budget Output** | **170,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 170,000.000 |
| Arrears | 0.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Leasing of photocopiers- 83m<br>17 printers and photocopiers-90m<br>Servicing and maintenance of PBX (Intercom)-25m<br>Servicing and maintenance of computers (LAN, WAN and servers)-30m<br>UPS batteries procured-20m<br>Virtual Private Network - 10.5m | Photocopiers leased, PBX services and maintained, Computers, LAN, WAN were serviced and maintained |
| ICT services (communication) maintained<br>Internet<br><br>(RENU-105m UTL 43.6m)<br>Hosting UCI website and domain-19.5m<br>G-suite-112.36m<br>DSTV-2m<br>Airtime-26.4m | ICT services were maintained |
| ICT services maintained : Security<br><br>Digital certificate-6.5m<br>Anti-virus - 36m<br>Firewall license-152m<br>Backup license-18.5m<br>SSL certificate-19.5m | Internet services were maintained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 399,999.159 |
| **Total For Budget Output** | **399,999.159** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 399,999.159 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| Solar security lights around the UCI main campus and the regional center in Northern Uganda installed | Solar lights procurement was pending initiation by the administrator |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228004 Maintenance-Other Fixed Assets | | 10,730.000 |
| | **Total For Budget Output** | **10,730.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,730.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

| | |
|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| Solar security lights around the UCI main campus and the regional center in Northern Uganda installed | Solar lights procurement was pending initiation by the administrator |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228004 Maintenance-Other Fixed Assets | | 6,250.000 |
| | **Total For Budget Output** | **6,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120007 Support Services**

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care<br><br>Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office | Security and hygiene at all the UCI campuses and the established satellite centers was maintained<br><br>Quarter 1&2 quarterly return reports for Aid In Appropriation submitted to Accountant General's Office |
| 1 conference/workshop held to raise awareness about cancer and facilitate cancer research publications (PCAU)<br><br>Updated asset register maintained<br><br>All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled | PCAU conference was held<br><br>Utilities were settled |
| Baseline Risk Assessment and management exercise undertaken. (150m)<br><br>Insecurity biosafety and security policy drafted.<br><br>3-day capacity building workshop held (40m)<br><br>QA/QC committee facilitated (42.7m) including meetings | Carried out a Baseline risk assessment and compliance management themed Enhancing Bio-safety, Biosecurity, and Research Compliance for Safe and Ethical Practice in Biomedical and Clinical Research at UCI<br><br>Institutional safety and security policy was drafted<br><br>Biosecurity chemical and radiation safety: undertook several facility tours in 2025 within the institute which included the different sections of the Laboratories (Chemistry, Molecular Oncology, Microbiology, Histopathology and Hematology and Blood transfusion laboratory) to enhance members' understanding of bio safety-relevant workspace at UCI<br><br>Received and reviewed a research protocol titled: "Phase II Randomised Non-Inferiority Trial of Hypofractionated Radiotherapy for Locally advanced Cervical Cancer in Uganda.<br><br>QA/QC committee was facilitated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 250,000.000 |
| 221002 Workshops, Meetings and Seminars | 109,999.999 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221006 Commissions and related charges | | 125,000.000 |
| 221007 Books, Periodicals & Newspapers | | 7,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 25,000.000 |
| 223004 Guard and Security services | | 150,000.000 |
| 223005 Electricity | | 450,000.000 |
| 223006 Water | | 150,000.000 |
| 228002 Maintenance-Transport Equipment | | 72,618.156 |
| | **Total For Budget Output** | **1,340,118.155** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,340,118.155 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320013 Estates Management**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| Undertake cleaning and maintain hygiene at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic<br><br>Review the existing contracts for cleaning services at the UCI and regional cancer centers | Cleaning was undertaken to ensure consistency, efficiency, and value for money while maintaining a safe and healthy hospital environment<br>The contract with NLS Waste Management Company was still under implementation |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 300,000.000 |
| | **Total For Budget Output** | **300,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 300,000.000 |
| | Arrears | 0.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **15,985,008.481** |
| | Wage Recurrent | 9,911,637.078 |
| | Non Wage Recurrent | 5,883,154.532 |
| | Arrears | 190,216.871 |
| | *AIA* | 0.000 |

**Department:002 Internal Audit**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| Four (4) Drugs and sundries Management Audit reports developed and submitted<br><br>One (1) end of year performance audit report developed and submitted<br><br>Two (2) procurement processes audit reports reviewed<br><br>Two (2) stores management Audit reports compiled | Q1&2 Drugs and sundries Management Audit reports were drafted<br><br>Semiannual procurement processes audit report was drafted<br><br>Semi-annual stores management Audit report was drafted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 100,000.000 |
| 227001 Travel inland | | 75,000.000 |
| | **Total For Budget Output** | **175,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 175,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **175,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 175,000.000 |
| | Arrears | 0.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:005 Clinical Oncology**

**Key Service Area:320173 Surgical Oncology**

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| Surgical Outreach support to Gulu (Move to regional center in Gulu)<br><br>General Surgery, Paed, Head and Neck, Urology, Gynaecology support outreaches performed in Northern Uganda Regional Cancer Center | Two Surgical outreach support sessions were provided in Northern Uganda regional oncology center |
| 1,200 major surgical procedures and 1,488 minor surgical procedures performed<br><br>Surgical outpatients seen<br><br>GI: 1976Breast: 4,135<br>Head and Neck: 2,276<br>Urology: 1,012 outpatients seen | 590 major surgical procedures and 700 minor surgical procedures were performed<br><br>Surgical outpatients seen:<br>GI: 1,111<br>Breast: 2,196<br>Head and Neck: 948<br>Urology: 747 outpatients seen |
| Surgical camps<br>Paed/Ophth/Plastics camp: 14 major & 14 minor<br><br>Head & Neck camp: 13 major & 3 minor<br><br>Urology camp: 34 major & 2 minor procedures<br><br>Gynaecology camp: 30 major procedures<br><br>General Surgery camp: 20 major procedures performed | Two Surgical outreach support was provided in Northern Uganda regional oncology center<br><br>Paed/Ophth/Plastics camp: 14 major & 24 minor surgical procedures were carried out<br><br>Head & Neck camp: 10 major & 17 minor surgical procedures<br><br>Urology camp: 20 major & 28 minor surgical procedures<br><br>Gynaecology: 14 major procedures<br><br>General Surgery: 25 major procedures were performed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 58,000.000 |
| 273101 Medical expenses (To general public) | 159,810.987 |
| **Total For Budget Output** | **217,810.987** |
| Wage Recurrent | 0.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 217,810.987 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320174 Radiation Oncology**

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| 200 radiation therapy education sessions provided to patients<br><br>60,000 treatment sessions conducted on the LINAC machine<br><br>3,000 new patients attended to<br><br>11,000 on treatment patients reviewed | 76 radiation therapy education sessions were provided to patients<br><br>26,311 treatment sessions were conducted on the LINAC machine<br><br>1,353 new patients were attended to<br><br>5,443 on treatment patients were reviewed |
| 1,560 Brachytherapy insertions performed<br><br>1,000 patients planned on the CT simulator<br><br>1,500 patients planned on the 2D simulator | 1,229 HDR brachytherapy insertions (548 2D, 13 3D image guided) were performed<br><br>436 CT-based simulations were planned<br><br>531 patients were planned on the 2D simulator |
| Conduct 4 Radiation Monitoring of Staff<br><br>Patient treatment documentation and QA documentation. 2D Patient Treatment sheet for RT (10,000):<br><br>Customized stickers for RT variations in different colors (5000) | 2 sessions of Radiation Monitoring of Staff was conducted using the TLDs (Thermo-Luminescent Dosimeters)<br><br>461 Patient treatment documentation and QA documentation was undertaken (230 PSQA verification)<br><br>Customized stickers for RT variations in different colors produced were 3,652) |
| Contrast Medium and Barium Sulphate (600 vials) and 20 kg of Barium Sulphate<br><br>Licenses and Permits (Atomic Energy Council) - Possess and Use Radiation Sources acquired | 250 vials of Contrast Medium and Barium Sulphate and 13 kg were utilized<br><br>Licenses and Permits were renewed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221006 Commissions and related charges | 61,690.000 |
| 226002 Licenses | 8,550.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **70,240.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 70,240.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320175 Molecular imaging and therapy**

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| 10,000 CT investigations carried out | 4,746 CT investigations were carried out |
| 10,000 X-ray investigations carried | 2,433 X-ray investigations were carried out |
| 1,500 Ultrasound guided intervention procedures perform | 427 Ultrasound guided intervention procedures were performed |
| 200 CT guided procedures perform | 117 CT guided procedures were performed |
| Perform 15,000 Ultrasound scans | 5,138 Ultrasound scans were performed |
| Carry out 1,000 mammography investigations (Screening) | 394 mammography investigations (Screening) carried out |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228004 Maintenance-Other Fixed Assets | | 150,000.000 |
| | **Total For Budget Output** | **150,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 150,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320176 Medical oncology and haematology**

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| Attended to:<br>15,800 patients in General OPD clinic<br><br>3,800 patients in the Prostate/Sarcoma clinic<br><br>1000 patients in the Kaposi sarcoma clinic<br><br>2,800 patients in the Hematology clinic<br><br>2,700 patients in the GIT clinic<br><br>1,700 patients in the surgical clinic | Attended to:<br>9,727 patients in General OPD clinic<br><br>2,351 patients in the Prostate/Sarcoma clinic<br><br>397 patients in the Kaposi sarcoma clinic<br><br>1,549 patients in the Hematology clinic<br><br>971 patients in the GIT clinic<br><br>728 patients in the surgical clinic |
| Attended to:<br>2,400 patients in the ENT clinic<br><br>1,000 patients in the urology clinic<br><br>5,000 in the Breast clinic<br><br>5,800 in the Gyn clinic<br><br>8,000 patients in the patient navigation unit | Attended to:<br>1,451 patients in the ENT clinic<br><br>512 patients in the urology clinic<br><br>2,267 in the Breast clinic<br><br>4,787 in the Gyn clinic<br><br>4,411 patients in the patient navigation unit |
| 10,000 chemotherapy infusions administered in OPD<br><br>350 Tumor Boards held<br><br>135,000 admissions registered in Lymphoma Treatment Center (LTC) ward<br><br>22,000 admissions registered in Solid Tumor Center (STC) ward<br><br>4,000 nurse procedures performed in STC ward | 12,552 chemotherapy infusions administered in OPD<br><br>90 Tumor Boards held<br><br>495 admissions registered in Lymphoma Treatment Center (LTC) ward<br><br>10,787 admissions registered in the Solid Tumor Center (STC) ward<br><br>18,393 nurse procedures performed in STC ward |
| 7,200 admissions registered in the emergency ward<br><br>8,200 admissions registered in the Private ward<br><br>3,090 nurse procedures performed in the Private ward | 3,233 admissions were registered in the emergency ward<br><br>4,332 admissions were registered in the Private ward<br><br>1,745 nurse procedures were performed in the Private ward |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,146,530.301 |
| 224006 Food Supplies | | 92,255.759 |
| 227004 Fuel, Lubricants and Oils | | 100,000.000 |
| | **Total For Budget Output** | **2,338,786.060** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,338,786.060 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320177 Paediatric oncology and hematology**

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| 10,000 pediatric patients attended to | Attended to 8,533 pediatric patients |
| 2,800 pediatric patients received chemotherapy | 1,734 pediatric patients received chemotherapy |
| 500 new pediatric patients attended to | Attended to 183 new pediatric patients |
| 5,500 OPD pediatric chemo infusions administered | Administer 4,275 Out Patient (OPD) pediatric chemo infusions |
| 800 pediatric patients admitted | Admitted 337 pediatric patients |
| 600 pediatric procedures done | 675 pediatric procedures done |
| 14,000 pediatric patients admitted | Admitted 6,094 pediatric patients |
| 250 new pediatric patients registered | Registered 94 new pediatric patients |
| 1,000 pediatric HDU occupancy registered | Registered 890 pediatric HDU occupancy |
| 7,400 chemo to pediatric patients administered | Administered 3,974 chemo to pediatric patients |
| 125 pediatric Bone marrow transfusions registered | Registered 235 pediatric Bone marrow transfusions |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 125 blood transfusions done | 551 blood transfusions done |
| 750 new pediatric patients attended to | Attend to 183 new pediatric patients |
| 450 general pediatric surgeries performed | Performed 56 general pediatric surgeries |
| 150 pediatric surgeries (ophthalmology) carried out | Performed 91 pediatric surgeries (ophthalmology) |
| 20 pediatric surgeries (URO/GYN) carried out | Performed 36 pediatric surgeries (URO/GYN) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,000.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320178 Critical Care**

| | |
|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| Improve provision of private services through acquisition of additional space to accommodate the high patient demand for private services | Out of operating room procedures 540 central venous lines<br><br>364 sedations were carried out |
| Out of operating room procedures<br>960 central venous lines<br>120 sedations<br>1,440 Resuscitations registered | 738 Resuscitation were registered |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 1,440 Theatre cases registered<br><br>600 General anesthesia cases registered<br><br>480 spinal anesthesia cases registered<br><br>120 loco-regional anesthesia cases registered<br><br>240 sedation cases registered<br><br>48 chemoport insertions<br><br>1,400 perioperative charts cases r | 738 Theatre cases registered<br><br>286 General anesthesia cases registered<br><br>232 spinal anesthesia cases registered<br><br>74 loco-regional anesthesia cases registered<br><br>364 sedation cases registered<br><br>23 chemoport insertions<br><br>676 perioperative charts cases |
| 4 Regional cancer oversight monitoring visits conducted<br><br>Follow up of creditors to recover revenue from 4 credit institutions<br><br>NTR Policy reviewed | 2 Regional cancer oversight monitoring visit was conducted in Northern Uganda regional oncology center.<br><br>Followed up with all creditors; secured payment commitments from all; partial recoveries initiated for 3 creditors; ongoing follow-up for outstanding balances<br><br>Draft NTR Policy reviewed by Business Development team with legal and finance reviews pending |
| 8 support supervisions to the regional centers to strengthen NTR collection conducted<br><br>8 education sessions on revenue generation to enhance and reduce spillage conducted | Two supervisions were conducted to Gulu RCC and Mbarara RCC<br><br>Three education session conducted at Gulu RCC with the following topics: NTR documentation, revenue controls and utilisation; total attendance 45 staff |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 128,510.000 |
| 225101 Consultancy Services | 135,342.930 |
| 228001 Maintenance-Buildings and Structures | 400,000.000 |
| 273101 Medical expenses (To general public) | 99,799.999 |
| **Total For Budget Output** | **763,652.929** |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 763,652.929 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,565,489.976** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,565,489.976 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Cancer Research and Training**

**Key Service Area:000022 Research and Development**

**PIAP Output: 12317202 Health innovations and technology uptake promoted**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| | |
|---|---|
| National cancer registry system procured and operationalised to 25%<br><br>3 National and regional Cancer Registries operationalized<br><br>10 MOUs signed with different partner institutions<br><br>100 health care professionals trained | CANREG (cancer registration system) was installed and fully operational at the UCI. The UCI undertook a national cancer mapping exercise to show the distribution of commonest cancers in the country<br><br>3 National and regional Cancer Registries operationalized (Gulu, Mbarara and Mayuge)<br><br>3 MOUs were signed with University of Minnesota, Infectious Diseases Institute, University of California<br><br>218 students health care professionals were trained |
| 15 Ugandan specialists trained in different oncology disciplines<br><br>5 international specialists trained<br><br>5 Fellowship Training programs accredited<br><br>1 skills laboratories established | 4 specialists were trained and graduated and graduated in (2 Gyn, 1 Med Onc, 1 Paed Onc) oncology disciplines<br><br>Six training programs were accredited (Gyn-Oncology, Radiation-Oncology, Med Oncology, Paed Oncology, Head and Neck Cancer Surgery, Urologic Oncology)<br><br>The Skills laboratory is pending space allocation & completion of buildings |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317202 Health innovations and technology uptake promoted** | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | |
| Increased adoption of modern cancer control innovations by:<br>10 research grants awarded and 25 research projects implemented | 3 innovations funded (grants won). Natural cancer therapeutics, pulse oximeter and wound disinfectant |
| 2 Epidemiological research projects implemented | 4 epidemiological studies on going (survival of the commonest five cancers at UCI) |
| 40 research reports produced | 20 research reports (peer reviewed publications) were produced. Report available |
| 25 research collaboration projects | 6 research collaborations were implemented (KOIFH project, SANOFI, Dargan, 043, 047 and 033 studies) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 424,364.375 |
| 221003 Staff Training | | 99,572.000 |
| 221017 Membership dues and Subscription fees. | | 15,000.000 |
| 224005 Laboratory supplies and services | | 2,000,000.000 |
| 224011 Research Expenses | | 24,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 350,000.000 |
| | **Total For Budget Output** | **2,912,936.375** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,912,936.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320179 Research Ethics**

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317201 Health research institutions strengthened** | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | |
| 400 pre-service students trained in collaboration with training institutions | 218 pre-service students training |
| 100 in-service students trained in collaboration with training institutions | 25 in-service students were trained in collaboration with training institutions |
| 20 pilot grants awarded | 10 pilot grants were awarded |
| 5researches published in peer review publications | 20 researches were published in peer reviewed publications |
| **PIAP Output: 12317202 Health innovations and technology uptake promoted** | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | |
| 400 pre-service students trained in collaboration with training institutions | 218 pre-service students training |
| 100 in-service students trained in collaboration with training institutions | 50 in-service students were trained in collaboration with training institutions |
| Support UCIREC, Scientific review and Institutional bio-safety committees | 10 pilot grants were awarded |
| 20 pilot grants awarded | REC and the biosaftey committees were supported |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 167,840.000 |
| 221003 Staff Training | | 43,959.200 |
| 224011 Research Expenses | | 137,055.000 |
| | **Total For Budget Output** | **348,854.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 348,854.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,261,790.575** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,261,790.575 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:007 Community Cancer Services**

**Key Service Area:320180 Cancer screening and Early detection**

**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 260 static routine cancer screening and early diagnosis clinics conducted.<br><br>Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed | 131 Days of cancer awareness and screening clinics conducted at UCI screening unit. 5,055 clients (M:1,517 and F:3,538) were screened, 856 women were screened for cervical cancer, 324 VIA were done of which 5 were positive, 161 pap-smears were done with all having NLIM KOFIH CANCAP UG project A total of 23,978 women were treated 1,679 with precancerous of the cervix, and 80 cases were historically confirmed with cervical cancer<br><br>Guidelines and SOPs developed, awaiting graphic design. |
| Twelve (12) community cancer screening outreach programs undertaken.<br><br>Four (4) institutional cancer screening outreach programs undertaken<br><br>Five (5) mobile cancer care continuity and supervision clinics / camps conducted | 31 community cancer awareness and screening outreaches conducted. A total of 40,418 (F:28,149, M: 12,464) Educated on cancer prevention and early detection, a total of 8,280 (F:6,306, M:1,974) screened of which 212 (F: 140, M:74) were positive, 242 (F:168, M: 74) had abnormal findings while 85 (F:62, M:23) were highly suspicious of cancer.<br><br>Nineteen (19) institutional outreach programs conducted. A total of 22,000 people (F:16,167, M: 5,833) educated and 3,012 (F:1,897, M: 1,115) screened, 7 highly suspicious cases (F:4 and M: 3),13 positive case (males=9, females=4).<br><br>4 Mobile cancer care continuity clinics were conducted in Nebbi General Hospital, Gombe HC IV, Pakwach HC IV and Itojjo General Hospital with a total of 5 patients brought back to care |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 151,119.000 |
| **Total For Budget Output** | **151,119.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 151,119.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320181 Community Health Promotion,and Education**

**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| Twelve (12) School cancer prevention (avoidance/ risk reduction) programs undertaken<br><br>Forty-eight (48) training of Village health teams (VHTs) conducted | 20 schools were reached with cancer prevention (avoidance/risk reduction) programs, with approximately 12,300 students, 20 patrons of the cancer prevention clubs in schools and 151 teachers who attended the sessions were reached with cancer prevention messages. |
| Cancer prevention communication strategy developed | 26 training of VHTs / CHEWs were conducted in 19 districts 841 CHEWs/ VHTs were trained |
| Cancer health education guide developed | Draft Cancer prevention communication strategy was developed, undergoing further review.<br><br>Draft Cancer health education guide was developed, undergoing further review. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 67,480.000 |
| 227001 Travel inland | | 19,825.000 |
| 227004 Fuel, Lubricants and Oils | | 26,000.000 |
| | **Total For Budget Output** | **113,305.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 113,305.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **264,424.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 264,424.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:008 Clinical Support Services** | |
| **Key Service Area:320182 Pharmacy Services** | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Cancer medical supplies procured to 85% availability | Cancer medical supplies were procured to 90% availability |
| Supportive medical supplies procured to 80% availability | Supportive medical supplies were procured to 85% availability |
| Cancer treatment guidelines developed and customized to UCI settings and standards | Draft cancer treatment guidelines were developed |
| 12 medicine and therapeutic committee meetings held | 6 medicine and therapeutic committee meetings were held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 68,000.000 |
| 224001 Medical Supplies and Services | | 12,290,293.700 |
| | **Total For Budget Output** | **12,358,293.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,358,293.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320183 Pathology and Laboratory medicine**

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 600 IV. fresh frozen plasma issued<br><br>1,000 Blood Smears (B/S)<br><br>2,000 Malaria Rapid Diagnostic Tests<br><br>100 Peripheral Films<br><br>100 Bone Marrow Aspirates<br><br>100 Flow Cytometry (Fcm)<br><br>10,000 Histo-Pathology Examinations<br><br>3,000 Cytology Examinations | 409 IV. fresh frozen plasma issued<br><br>173 Blood Smears (B/S)<br><br>665 Malaria Rapid Diagnostic Tests<br><br>95 Peripheral Films<br><br>86 Bone Marrow Aspirates<br><br>8 Flow Cytometry (Fcm)<br><br>3,384 Histo-Pathology Examinations<br><br>1,280 Cytology Examinations |
| Performed:<br><br>120,000 CBCs/FBCs<br><br>1,000,000 Chemistries & immunology tests<br><br>5,000 HIV serological tests<br><br>8,000 Hemoglobin Electrophoresis Tests<br><br>1,500 Whole blood Typed and matched<br><br>6,000 Packed cells typed and matched<br><br>2000 Platelets | Performed :<br>51,215 CBCs/FBCs<br><br>1,038,380 Chemistries & immunology tests<br><br>2,744 HIV serological tests<br><br>2,159 Haemoglobin Electrophoresis Tests<br><br>525 Whole blood Typed and matched<br><br>2,244 Packed cells typed and matched<br><br>446 Platelets |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| Carried out:<br><br>20,000 Immunohisto-Chemistry (Ihc)<br><br>2,500 PT/INR, APPT<br><br>1500 HPV Genotyping<br><br>1000 Urine Culture & Sensitivity tests<br><br>1000 Blood Culture & sensitivity tests | Performed:<br>1,853 Immunohisto-Chemistry (Ihc)<br><br>1,319 PT/INR, APPT<br><br>453 HPV Genotyping<br><br>399 Urine Culture & Sensitivity tests<br><br>266 Blood Culture & sensitivity tests |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224005 Laboratory supplies and services | | 2,151,447.300 |
| | **Total For Budget Output** | **2,151,447.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,151,447.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320184 Biomedical engineering and maintainence**

| | |
|---|---|
| **PIAP Output: 12312103 Health Infrastructure improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Maintenance and repair of Two Ultrasound machine (ACUSION-Siemens)<br><br>Maintenance and repair of Two brachytherapy treatment tables<br><br>Calibration of radiation quality control equipment (5No.)<br><br>Maintenance and repair of LINAC machine (01 No) | Two Ultrasound machine and two brachytherapy treatment tables were maintained<br><br>5 radiation quality control equipment were calibrated<br><br>2 Linear accelerators were maintained |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312103 Health Infrastructure improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Maintenance and repair of Anesthesia machines (2 No)<br><br>Maintenance and repair of 05 biosafety cabinets and recertification<br><br>Maintenance and repair of assorted medical furniture such as hospital beds, instrument trolleys, cardiac tables, bedside lockers | Anesthesia machines was maintained<br><br>5 bio-safety cabinets were maintained<br><br>Assorted medical furniture was maintained |
| Procurement of 5 additional UPS for X-ray machine, Electrosurgical units, and Apheresis machine<br><br>Maintenance and repair of corpse refrigerator<br><br>Maintenance and repair of centralized HVAC system<br><br>Maintenance and repair of mechanical extraction ventilation | Corpse refrigerator was maintained<br><br>Centralized HVAC system was maintained<br><br>Mechanical extraction ventilation was maintained |
| Re-installation of solar heater in 6 level building<br><br>Renovation of underground water tank in 6 level building<br><br>Support supervision done by selected staffs in the Engineering department<br><br>Renew Subscription of ECRI database | Solar heater in 6 level building was reinstalled.<br><br>Underground water tank in 6 level building was rehabilitated<br><br>ECRI database subscription was renewed in quarter one |
| Maintenance and repair of Conventional Simulator (Panacea)<br><br>Maintenance and repair of C-arm (Philips)<br><br>Maintenance and repair of Two C-arm machines (siemens)<br><br>Maintenance and repair of Two HDR treatment delivery unit (SagiNova-BEBIG) | Conventional Simulator was maintained<br><br>2 C-arm machines were maintained<br><br>HDR treatment delivery unit (SagiNova-BEBIG) was maintained |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312103 Health Infrastructure improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| re-installation and relocation of autoclave (Tuttnauer) from Lower Radiotherapy to Upper Radiotherapy | Autoclave was relocated from Lower Radiotherapy to Upper Radiotherapy |
| Maintenance and repair of digital X-ray | Digital X-ray was maintained |
| Maintenance and repair of other two ultrasound machines | Mobile mammography van was maintained |
| Maintenance and repair of mobile mammography van | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 472,131.836 |
| | **Total For Budget Output** | **472,131.836** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 472,131.836 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320185 Rehabilitative and Palliative Care**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 140 stranded patients returned to their homes for home palliation | 75 stranded patients were returned to their homes for home palliation |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 94,790.000 |
| | **Total For Budget Output** | **94,790.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 94,790.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320186 Epidemiology, Biostatistics and Cancer Registration** | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| Roll out of EAFYA | EAFEA rolled was out in radiation oncology division and medical oncology and hematology division |
| Designing data collection tools to be used, Data editing and cleaning | Data collection tools were designed for capture. (Purchase of HMIS registers for inpatient data collection) |
| Annual RedCap SSL certified | Annual RedCap SSL certified subscription was made in Q1, Purchase of stata 19 licence |
| Developing a two-year Cancer Epidemiology fellowship training | Two-year Cancer Epidemiology fellowship curriculum was developed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 24,992.660 |
| 221009 Welfare and Entertainment | | 7,716.000 |
| | **Total For Budget Output** | **32,708.660** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,708.660 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320187 Physiotherapy, psychosocial support and health informatics**

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 2500 patients reviewed by physiotherapist | 1,382 patients were reviewed by the physiotherapist |
| 200 patients to receive electrotherapy treatment | 145 patients received electrotherapy treatment |
| 200 patients to receive soft tissue manipulation treatment | 159 patients to receive soft tissue manipulation treatment |
| 2500 patients taught physical exercise treatment | 1,221 patients received taught physical exercise treatment |
| 10,000 patients counselled | 6,012 patients counseled |
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 140 stranded patients returned to their homes for home palliation | 75 stranded patients were returned to their homes for home palliation |
| 30 psycho-social community home support sessions provided | 44 psycho-social community home support sessions provided |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 78,436.891 |
| | **Total For Budget Output** | **78,436.891** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 78,436.891 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **15,187,808.387** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,187,808.387 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 Regional Cancer Centres**

**Key Service Area:320188 Northern Uganda Regional Cancer Centre**

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 1,000 Patients received Gyne oncology services | 557 Patients received Gyne oncology services |
| 264 Patients received Surgical oncology services | 247 Patients received surgical oncology services |
| 172 Major Surgical Procedures conducted | 87 Major Surgical Procedures conducted |
| 92 Minor Surgical Procedures Conducted | 160 Minor Surgical Procedures Conducted |
| 126,000 In-patient days registered | 69,963 In-patient days registered |
| 2500 CT-scans conducted | 611 CT-scans were conducted |
| 2500 Ultra-sound guided scans conducted | 866 Ultra-sound guided scans were conducted |
| 400 mammography scans conducted | 17 mammography scans were conducted |
| 1000 X-rays conducted | 576 X-rays were conducted |
| 200 Ultra-sound guided biopsies conducted | 866 Ultra-sound guided biopsies were conducted |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 3700 Complete blood counts conducted | 1,287 Complete blood counts conducted |
| 3300 Chemistries conducted | 988 Chemistries conducted |
| 700 Tumor marker tests conducted | 156 Tumor marker tests conducted |
| 2000 Electrolyte tests conducted | 564 Electrolyte tests conducted |
| | 3,854 Complete blood counts conducted |
| 100 Serology tests conducted | |
| | 6,396 Chemistries conducted |
| 100 Fertility Hormone tests conducted | |
| | 679 Tumor marker tests conducted |
| | 3,700 Electrolyte tests conducted |
| | 1,502 Serology tests conducted |
| | 21 Fertility Hormone tests conducted |
| | 18 Serology tests conducted |
| | 21 Fertility Hormone tests conducted |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 1,200 New Cancer Patients attended to | 452 New Cancer492 New Cancer Patients attended to |
| 3,300 Cancer Patients Received Clinical Oncology Services | 3,048 Cancer Patients Received Clinical Oncology Services |
| 9,900 Chemo infusions administered | 2,746 Chemo infusions administered |
| 2500 Patients received palliative care | 1,795 Patients received palliative care |
| 300 Patients received Pediatric oncology services | 237 Patients received Pediatric oncology services Patients attended to |
| | 1,729 Cancer Patients Received Clinical Oncology Services |
| | 2,879 Chemo infusions administered |
| | 411 Patients received palliative care |
| | 88 Patients received Pediatric oncology services |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,000.000 |
| 212102 Medical expenses (Employees) | 9,671.724 |
| 212103 Incapacity benefits (Employees) | 5,000.000 |
| 221005 Official Ceremonies and State Functions | 25,000.000 |
| 221007 Books, Periodicals & Newspapers | 7,500.000 |
| 221008 Information and Communication Technology Supplies. | 25,000.000 |
| 221009 Welfare and Entertainment | 12,500.000 |
| 223004 Guard and Security services | 25,000.000 |
| 223005 Electricity | 50,000.000 |
| 223006 Water | 20,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 17,439.081 |
| 224006 Food Supplies | 20,000.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227004 Fuel, Lubricants and Oils | 40,000.000 |
| 228002 Maintenance-Transport Equipment | 24,999.573 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 25,000.001 |
| **Total For Budget Output** | **357,110.379** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 357,110.379 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320189 Western Uganda Regional Cancer Centre**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 1,000 new adult cancer cases registered | 1,417 new adult cancer cases were registered |
| 200 new pediatric cancer cases registered | 200 new pediatric cancer cases were registered |
| 12,000 prescriptions administered | 9,740 prescriptions were administered |
| 20,000 infusions administered | 12,327 infusions were administered |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 54,420.000 |
| 212102 Medical expenses (Employees) | 24,990.000 |
| 221009 Welfare and Entertainment | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 |
| 223005 Electricity | 10,000.000 |
| 223006 Water | 5,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 4,691.351 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |
| **Total For Budget Output** | **111,601.351** |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 111,601.351 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **468,711.730** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 468,711.730 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1855 Uganda Cancer Institute Project II**

**Key Service Area:000002 Construction Management**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| Construction of the Tank-house for PET Site Clearance completed<br><br>Existing water lines and all existing tanks shifted<br><br>Groundbreaking, Molecular Imaging and Therapy Centre (PET-Centre) constructed to 15% civil works | Tank house was constructed. Two tanks of 684,000 litres total were installed, tested and commissioned. Mulago is currently being supplied by these two tanks<br><br>Existing tanks were successfully relocated to the new tank house to facilitate site preparation for the nuclear medicine center.<br><br>Construction of the nuclear medicine facility commenced with the raft steel works, 100% complete, the contractor is set to cast the raft on the 23rd January 2026. The Raft foundation for the PET main building was under construction |
| PET-Consultancies and Supervision of the construction works including QA/QC undertaken<br><br>Outstanding commitments towards Molecular Imaging and Therapy Center (PET-Center) paid | Procurement progress stands at 10%. Commercial terms have been finalized with all key European equipment manufacturers, enabling commencement of production. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225201 Consultancy Services-Capital | 500,000.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1855 Uganda Cancer Institute Project II**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | | 65,290,030.573 |
| | **Total For Budget Output** | **65,790,030.573** |
| | GoU Development | 65,790,030.573 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| Auxiliary building constructed to 65% civil works<br><br>Interior walling for all levels completed | The contractor completed the design review exercise and submitted the preliminary design, scheme design, detailed design and financial appraisal. Reinforced concrete superstructure, block walling. Modification of Radiotherapy to improve patient flow was at 60%. Demolitions and alterations, ceiling work, repainting, new flooring, fit out works, mechanical, electrical and plumbing works were ongoing. Demolition of the parking<br>boundary walls and retaining walls between the PET site and the 350 Bed project site were at 60%<br>The contractor's physical progress at the site is approximately 25.1%.<br><br>Finishes for levels 2 and 3 commenced. Further progress and completion was awaiting completion of the design review process, the financial appraisal and contract amendment process. |
| Surgical equipment procured:<br><br>2 Electronic warming blankets (48m)<br>1 Nerve stimulator (41m)<br>1 Electric dermatome and mesher (50m) | Procurement of assorted surgical equipment was submitted to the contracts committee for award |
| Outstanding arrears to BHL Ltd for Maintenance of HDR machine paid | The arrears were not released for payment |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1855 Uganda Cancer Institute Project II** | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| Surgical equipment procured:<br><br>1 Operating table (94m)<br>4 Instrument trolleys (3.5m)<br>2 Nasal pharyngeal scopes (52m)<br>4 Operating headlights standalone (108m)<br>2 Video laryngoscopes (373m)<br>1 Anaesthesia machine (142m)<br>2 Patient monitor (87m) | 2 Nasal pharyngeal scopes, Operating headlights standalone, 2 Video laryngoscopes, 1 Anaesthesia machine, 2 Patient monitors were awaiting delivery to the UCI |
| BMT Equipment procured:<br><br>2 Biosafety cabins (131.25m)<br>1 waterbath incubator (37.5m)<br>1 x-ray blood irradiator (375m)<br>20 central venous catheter (58.125m)<br>200 leucodepletion bags (75m)<br>100 spectra optia tubing sets (120m)<br>ACDA anticoagulant (3.75m) | Procurement of assorted Bone marrow equipment was submitted to the contracts committee for award |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | | 2,379,940.152 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 500,000.000 |
| 313233 Medical, Laboratory and Research & appliances - Improvement | | 127,734.170 |
| | **Total For Budget Output** | **3,007,674.322** |
| | GoU Development | 3,007,674.322 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120007 Support Services**

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1855 Uganda Cancer Institute Project II** | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| Fred Hucth ICT infrastructure supported:<br><br>RENU Internet (188m)<br>Toner (17m)<br>Audio Visual maintenance (29m)<br>PABX maintenance (15.7m)<br>VMware License renewal -Annual (23.8m)<br>Firewall Service / license (Fortigate) for 2 units in active - standby mode (197.6m) | Fred Hucth ICT infrastructure was supported |
| Outstanding commitments for medical Lab supplies paid | Arrears were not released to settle the outstanding commitments |
| Fred Hutch ICT infrastructure supported<br><br>Annual contract for network and server maintenance (27.6m)<br><br>SMARTNET service contract (Cisco) (24.7m) | Fred Hutch ICT infrastructure was supported |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 260,700.000 |
| 225101 Consultancy Services | | 100,000.000 |
| | **Total For Budget Output** | **360,700.000** |
| | GoU Development | 360,700.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **69,158,404.895** |
| | GoU Development | 69,158,404.895 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1953 Institutional Development of Uganda Cancer Institute** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| Procured ICT equipment:<br><br>2 Private Branch exchange (110m)<br><br>2 Network switches (90m) | Procurement for assorted ICT equipment was submitted to contracts committee for award |
| Furniture procured<br><br>4 Executive Chairs<br>2 tables<br>6 in 1 waiting chairs<br>5 cabin stands<br>10 working chairs<br>7 Office Chairs<br>6 tables<br>2 Chairs<br>4 sets patients chairs | Procurement for assorted furniture equipment awarded, awaiting delivery |
| Procured medical equipment:<br><br>4 Suction Machines<br>10 Patient Monitors<br>8 Glucometers<br>4 Treatment trolleys<br>5 Nebulizer machines<br>6 Pulse oximeters<br>8 Dissecting forceps | Procurement for assorted medical equipment awarded, awaiting delivery |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1953 Institutional Development of Uganda Cancer Institute** | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| Procure medical equipment:<br><br>8 Artery forceps<br>8 Dressing forceps<br>10 Wound dressing drums<br>5 Galley pots<br>8 Kidney dish set, stainless steel (6", 8", 10" and 12")<br>10 Cheadle forceps | Procurement for assorted medical equipment awarded, awaiting delivery |
| Procured medical equipment:<br><br>30 Leap vaginal speculum (insulated blue)<br>50 Punch biopsy forceps<br>100 Endometrial pippelles<br>1000 Pap smear kits<br>2 Thermoablator machine<br>10 Sponge holding forceps<br>1 Leap machine<br>1 Colposcopy machine | Procurement for assorted medical equipment awarded, awaiting delivery |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312137 Information Communication Technology network lines - Acquisition | | 100,000.000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 189,300.000 |
| 312235 Furniture and Fittings - Acquisition | | 50,000.000 |
| | **Total For Budget Output** | **339,300.000** |
| | GoU Development | 339,300.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **339,300.000** |
| | GoU Development | 339,300.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **108,405,938.044** |
| | Wage Recurrent | 9,911,637.078 |
| | Non Wage Recurrent | 28,806,379.200 |
| | GoU Development | 69,497,704.895 |
| | External Financing | 0.000 |
| | Arrears | 190,216.871 |
| | *AIA* | 0.000 |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Cancer Services** | | |
| *Departments* | | |
| **Department:001 Finance & Administration** | | |
| **Key Service Area:000005 Human Resource management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Rewards and Sanctions framework disseminated<br><br>Performance Management training conducted<br><br>20 staff supported with tuition payments to facilitate capacity building and career development<br><br>Staff uniforms procured<br><br>Pension and gratuity for retired staff paid | Rewards and Sanctions framework disseminated Performance Management training conducted 20 staff supported with tuition payments to facilitate capacity building and career development Staff uniforms procured Pension and gratuity for retired staff paid | Rewards and Sanctions framework disseminated Performance Management training conducted 20 staff supported with tuition payments to facilitate capacity building and career development Staff uniforms procured Pension and gratuity for retired staff paid |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget and work-plans<br><br>Four Quarterly budget performance reports prepared and submitted<br><br>Prepare and update project profiles, new projects/ concepts for consideration of approval | Planning and Budgetary meetings/workshops undertaken to prepare the UCI Ministerial Policy Statement and draft estimates Quarter three budget performance reports prepared and submitted Prepare and update project profiles, new projects/concepts for consideration of approval | Planning and Budgetary meetings/workshops undertaken to prepare the UCI Ministerial Policy Statement and draft estimates Quarter three budget performance reports prepared and submitted Prepare and update project profiles, new projects/concepts for consideration of approval |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Outstanding contractual commitments for the consultancy to develop the UCI Strategic Plan 2025/26-2029/30 paid<br><br>outstanding contractual commitments for the consultancy to determine the unit cost of providing cancer services paid | Outstanding contractual commitments for the consultancy to develop the UCI Strategic Plan 2025/26-2029/30 paid outstanding contractual commitments for the consultancy to determine the unit cost of providing cancer services paid | Outstanding contractual commitments for the consultancy to develop the UCI Strategic Plan 2025/26-2029/30 paid outstanding contractual commitments for the consultancy to determine the unit cost of providing cancer services paid |
| UCI service delivery standards developed and Departmental strategies aligned to the UCI strategic Plan | UCI service delivery standards developed and Departmental strategies aligned to the UCI strategic Plan | UCI service delivery standards developed and Departmental strategies aligned to the UCI strategic Plan |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 5 Important days commemorated & publicized (World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) to disseminate information on cancer<br><br>4 messages run on radio, television, print & social media on cancer | Important days commemorated & publicized to disseminate information on cancer (UCI Day) 4 messages run on radio, television, print & social media on cancer | Important days commemorated & publicized to disseminate information on cancer (UCI Day) 4 messages run on radio, television, print & social media on cancer |
| 5 newspaper Supplements published to disseminate information on cancer in the country<br><br>16 Press releases published to disseminate and share information on cancer in the country<br><br>Develop and distribute branded materials (posters, brochures, and social med | 2 newspaper Supplements published to disseminate information on cancer in the country<br>4 Press releases published to disseminate and share information on cancer in the country<br>Develop and distribute branded materials (posters, brochures, and social media | 2 newspaper Supplements published to disseminate information on cancer in the country<br>4 Press releases published to disseminate and share information on cancer in the country<br>Develop and distribute branded materials (posters, brochures, and social media |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| National and workplace Policy on Cancer and HIV disseminated | National and workplace Policy on Cancer and HIV disseminated | National and workplace Policy on Cancer and HIV disseminated |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Pay outstanding arrears for:<br>UMEME electricity bills<br>Hetero Pharmaceuticals<br>Oncopharm Pharmaceuticals<br>Boots Pharmaceuticals<br>Pubmed Diagnostics Ltd<br>Tata Done<br>Eris Ltd for medical supplies<br><br>Arch-Tech Consult for Balance on consultancy contract | NA | |
| Accumulated arrears for National Water and Sewerage Corporation paid<br><br>Outstanding arrears for Clarus Enterprise Ltd CT Scan maintenance paid | NA | |
| Institutional Baseline assessment, Policy and Strategy on biosafety, biosecurity, radiosafety and security, chemosafety and security including occupational safety and health undertaken<br><br>Quality assurance surveys undertaken<br><br>Review IBC Protocols | Undertake: Baseline risk assessment and management Institutional safety and security policy Biosecurity chemical and radiation safety Review IBC Protocols | Undertake: Baseline risk assessment and management Institutional safety and security policy Biosecurity chemical and radiation safety Review IBC Protocols |

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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Regular Board meetings and their respective Board committee meetings held<br><br>Environmental Social Impact Assessment for Project Project 1345 Phase II conducted | Regular Board meetings and their respective Board committee meetings held Environmental Social Impact Assessment for Project Project 1345 Phase II conducted | Regular Board meetings and their respective Board committee meetings held Environmental Social Impact Assessment for Project Project 1345 Phase II conducted |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| A strategic Monitoring and Evaluation system/ Tool aligned with the new UCI structure developed<br><br>Visit regional centers to assess the extent of inputs required for data generation and capture to enable smooth monitoring and (Quarterly support supervision) | A strategic Monitoring and Evaluation system/ Tool aligned with the new UCI structure developed Visit regional centers to assess the extent of inputs required for data generation and capture to enable smooth monitoring and (Quarter three support supervision) | A strategic Monitoring and Evaluation system/ Tool aligned with the new UCI structure developed Visit regional centers to assess the extent of inputs required for data generation and capture to enable smooth monitoring and (Quarter three support supervision) |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Leasing of photocopiers- 83m<br>17 printers and photocopiers-90m<br>Servicing and maintenance of PBX (Intercom)-25m<br>Servicing and maintenance of computers (LAN, WAN and servers)-30m<br>UPS batteries procured-20m<br>Virtual Private Network - 10.5m | Leasing of photocopiers - 17 printers and photocopiers Servicing and maintenance of PBX (Intercom Servicing and maintenance of computers (LAN, WAN and servers UPS batteries procured Virtual Private Network | Leasing of photocopiers - 17 printers and photocopiers Servicing and maintenance of PBX (Intercom Servicing and maintenance of computers (LAN, WAN and servers UPS batteries procured Virtual Private Network |

# VOTE: 114 Uganda Cancer Institute (UCI)

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| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| ICT services (communication) maintained Internet<br><br>(RENU-105m UTL 43.6m)<br>Hosting UCI website and domain-19.5m<br>G-suite-112.36m<br>DSTV-2m<br>Airtime-26.4m | ICT services (communication) maintained Internet (RENU- UTL Hosting UCI website and domain G-suite DSTV Airtime | ICT services (communication) maintained Internet (RENU- UTL Hosting UCI website and domain G-suite DSTV Airtime |
| ICT services maintained : Security<br><br>Digital certificate-6.5m<br>Anti-virus - 36m<br>Firewall license-152m<br>Backup license-18.5m<br>SSL certificate-19.5m | ICT services maintained: Security Digital certificate Anti-virus Firewall license Backup license SSL certificate | ICT services maintained: Security Digital certificate Anti-virus Firewall license Backup license SSL certificate |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Solar security lights around the UCI main campus and the regional center in Northern Uganda installed | Solar security lights around the UCI main campus and the regional center in Northern Uganda installed | Solar security lights around the UCI main campus and the regional center in Northern Uganda installed |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Solar security lights around the UCI main campus and the regional center in Northern Uganda installed | Solar security lights around the UCI main campus and the regional center in Northern Uganda installed | Solar security lights around the UCI main campus and the regional center in Northern Uganda installed |

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| **Key Service Area:120007 Support Services** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care<br><br>Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office | Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care Quarter three return report for Aid In Appropriation submitted to Accountant General's Office | Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care Quarter three return report for Aid In Appropriation submitted to Accountant General's Office |
| 1 conference/workshop held to raise awareness about cancer and facilitate cancer research publications (PCAU)<br><br>Updated asset register maintained<br><br>All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled | Updated asset register maintained All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled | Updated asset register maintained All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled |
| Baseline Risk Assessment and management exercise undertaken. (150m)<br><br>Insecurity biosafety and security policy drafted.<br><br>3-day capacity building workshop held (40m)<br><br>QA/QC committee facilitated (42.7m) including meetings | Baseline Risk Assessment and management exercise undertaken. Insecurity biosafety and security policy drafted. QA/QC committee facilitated including meetings | Baseline Risk Assessment and management exercise undertaken. Insecurity biosafety and security policy drafted. QA/QC committee facilitated including meetings |

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| **Key Service Area:320013 Estates Management** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Undertake cleaning and maintain hygiene at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic<br><br>Review the existing contracts for cleaning services at the UCI and regional cancer centers | Undertake cleaning and maintain hygiene at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic Review the existing contracts for cleaning services at the UCI and regional cancer centers | Undertake cleaning and maintain hygiene at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic Review the existing contracts for cleaning services at the UCI and regional cancer centers |
| **Department:002 Internal Audit** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Four (4) Drugs and sundries Management Audit reports developed and submitted<br><br>One (1) end of year performance audit report developed and submitted<br><br>Two (2) procurement processes audit reports reviewed<br><br>Two (2) stores management Audit reports compiled | Q2 Drugs and sundries Management Audit report drafted Three month procurement processes audit report drafted Three month stores management Audit report drafted | Q2 Drugs and sundries Management Audit report drafted Three month procurement processes audit report drafted Three month stores management Audit report drafted |
| **Department:005 Clinical Oncology** | | |

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| **Key Service Area:320173 Surgical Oncology** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Surgical Outreach support to Gulu (Move to regional center in Gulu)<br><br>General Surgery, Paed, Head and Neck, Urology, Gynaecology support outreaches performed in Northern Uganda Regional Cancer Center | Surgical Outreach support to Gulu (Move to regional center in Gulu) General Surgery, Paed, Head and Neck, Urology, Gynaecology support outreaches provided in Northern Uganda Regional Cancer Center | Surgical Outreach support to Gulu (Move to regional center in Gulu) General Surgery, Paed, Head and Neck, Urology, Gynaecology support outreaches provided in Northern Uganda Regional Cancer Center |
| 1,200 major surgical procedures and 1,488 minor surgical procedures performed<br><br>Surgical outpatients seen<br><br>GI: 1976Breast: 4,135<br>Head and Neck: 2,276<br>Urology: 1,012 outpatients seen | 300 major surgical procedures and 372 minor surgical procedures performed Surgical outpatients seen GI: 494 Breast: 1,033 Head and Neck: 569 Urology: 253 outpatients seen | 300 major surgical procedures and 372 minor surgical procedures performed Surgical outpatients seen GI: 494 Breast: 1,033 Head and Neck: 569 Urology: 253 outpatients seen |
| Surgical camps<br>Paed/Ophth/Plastics camp: 14 major & 14 minor<br><br>Head & Neck camp: 13 major & 3 minor<br><br>Urology camp: 34 major & 2 minor procedures<br><br>Gynaecology camp: 30 major procedures<br><br>General Surgery camp: 20 major procedures performed | Surgical camps Paed/Ophth/Plastics camp: 4 major & 4 minor Head & Neck camp: 3 major & 1 minor Urology camp: 8 major & 1 minor procedures Gynaecology camp: 8 major procedures General Surgery camp: 5 major procedures | Surgical camps Paed/Ophth/Plastics camp: 4 major & 4 minor Head & Neck camp: 3 major & 1 minor Urology camp: 8 major & 1 minor procedures Gynaecology camp: 8 major procedures General Surgery camp: 5 major procedures |

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| **Key Service Area:320174 Radiation Oncology** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 200 radiation therapy education sessions provided to patients<br><br>60,000 treatment sessions conducted on the LINAC machine<br><br>3,000 new patients attended to<br><br>11,000 on treatment patients reviewed | 50 radiation therapy education sessions to patients provided Conduct 15,000 treatment sessions on the LINAC machine 750 new patients attend to 2,750 on treatment patients reviewed | 50 radiation therapy education sessions to patients provided Conduct 15,000 treatment sessions on the LINAC machine 750 new patients attend to 2,750 on treatment patients reviewed |
| 1,560 Brachytherapy insertions performed<br><br>1,000 patients planned on the CT simulator<br><br>1,500 patients planned on the 2D simulator | 390 Brachytherapy insertions performed 250 patients were planned on the CT simulator 375 patients were planned on the 2D simulator | 390 Brachytherapy insertions performed 250 patients were planned on the CT simulator 375 patients were planned on the 2D simulator |
| Conduct 4 Radiation Monitoring of Staff<br><br>Patient treatment documentation and QA documentation. 2D Patient Treatment sheet for RT (10,000):<br><br>Customized stickers for RT variations in different colors (5000) | 1 Radiation Monitoring of Staff conducted Patient treatment documentation and QA documentation. 2D Patient Treatment sheet for RT (2,500): Customized stickers for RT variations in different colors (1,250) | 1 Radiation Monitoring of Staff conducted Patient treatment documentation and QA documentation. 2D Patient Treatment sheet for RT (2,500): Customized stickers for RT variations in different colors (1,250) |
| Contrast Medium and Barium Sulphate (600 vials) and 20 kg of Barium Sulphate<br><br>Licenses and Permits (Atomic Energy Council) - Possess and Use Radiation Sources acquired | Contrast Medium and Barium Sulphate (150 vials) and 5 kg of Barium Sulphate Acquire Licenses and Permits (Atomic Energy Council) - Possess and Use Radiation Sources | Contrast Medium and Barium Sulphate (150 vials) and 5 kg of Barium Sulphate Acquire Licenses and Permits (Atomic Energy Council) - Possess and Use Radiation Sources |

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| **Key Service Area:320175 Molecular imaging and therapy** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 10,000 CT investigations carried out<br><br>10,000 X-ray investigations carried<br><br>1,500 Ultrasound guided intervention procedures perform<br><br>200 CT guided procedures perform<br><br>Perform 15,000 Ultrasound scans<br><br>Carry out 1,000 mammography investigations (Screening) | 2,500 CT investigations carried out 2,500 X-ray investigations carried out 375 Ultrasound guided intervention procedures performed 50 CT guided procedures performed 375 Ultrasound scans performed 250 mammography investigations (Screening) carried out | 2,500 CT investigations carried out 2,500 X-ray investigations carried out 375 Ultrasound guided intervention procedures performed 50 CT guided procedures performed 375 Ultrasound scans performed 250 mammography investigations (Screening) carried out |
| **Key Service Area:320176 Medical oncology and haematology** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Attended to:<br>15,800 patients in General OPD clinic<br><br>3,800 patients in the Prostate/Sarcoma clinic<br><br>1000 patients in the Kaposi sarcoma clinic<br><br>2,800 patients in the Hematology clinic<br><br>2,700 patients in the GIT clinic<br><br>1,700 patients in the surgical clinic | Attended to: 3,950 patients in General OPD clinic 950 patients in the Prostate/Sarcoma clinic 250 patients in the Kaposi sarcoma clinic 700 patients in the Hematology clinic 675 patients in the GIT clinic 425 patients in the surgical clinic | Attended to: 3,950 patients in General OPD clinic 950 patients in the Prostate/Sarcoma clinic 250 patients in the Kaposi sarcoma clinic 700 patients in the Hematology clinic 675 patients in the GIT clinic 425 patients in the surgical clinic |

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| **Key Service Area:320176 Medical oncology and haematology** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Attended to:<br>2,400 patients in the ENT clinic<br><br>1,000 patients in the urology clinic<br><br>5,000 in the Breast clinic<br><br>5,800 in the Gyn clinic<br><br>8,000 patients in the patient navigation unit | Attended to: 600 patients in the ENT clinic 250 patients in the urology clinic 1,250 in the Breast clinic 1,450 in the Gyn clinic 2,000 patients in the patient navigation unit | Attended to: 600 patients in the ENT clinic 250 patients in the urology clinic 1,250 in the Breast clinic 1,450 in the Gyn clinic 2,000 patients in the patient navigation unit |
| 10,000 chemotherapy infusions administered in OPD<br><br>350 Tumor Boards held<br><br>135,000 admissions registered in Lymphoma Treatment Center (LTC) ward<br><br>22,000 admissions registered in Solid Tumor Center (STC) ward<br><br>4,000 nurse procedures performed in STC ward | 2,500 chemotherapy infusions administered in OPD 88 Tumor Boards held 33,750 admissions registered in Lymphoma Treatment Center (LTC) ward 5,500 admissions registered in the Solid Tumor Center (STC) ward 1,000 nurse procedures performed in STC ward | 2,500 chemotherapy infusions administered in OPD 88 Tumor Boards held 33,750 admissions registered in Lymphoma Treatment Center (LTC) ward 5,500 admissions registered in the Solid Tumor Center (STC) ward 1,000 nurse procedures performed in STC ward |
| 7,200 admissions registered in the emergency ward<br><br>8,200 admissions registered in the Private ward<br><br>3,090 nurse procedures performed in the Private ward | 1,800 admissions registered in the emergency ward 2,050 admissions registered in the Private ward 773 nurse procedures performed in the Private ward | 1,800 admissions registered in the emergency ward 2,050 admissions registered in the Private ward 773 nurse procedures performed in the Private ward |

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| **Key Service Area:320177 Paediatric oncology and hematology** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 10,000 pediatric patients attended to<br><br>2,800 pediatric patients received chemotherapy<br><br>500 new pediatric patients attended to<br><br>5,500 OPD pediatric chemo infusions administered<br><br>800 pediatric patients admitted<br><br>600 pediatric procedures done | Attended to 2,500 pediatric patients 700 pediatric patients received chemotherapy Attended to 125 new pediatric patients Administer 1,375 OPD pediatric chemo infusions Admited 200 pediatric patients 150 pediatric procedures done | Attended to 2,500 pediatric patients 700 pediatric patients received chemotherapy Attended to 125 new pediatric patients Administer 1,375 OPD pediatric chemo infusions Admited 200 pediatric patients 150 pediatric procedures done |
| 14,000 pediatric patients admitted<br><br>250 new pediatric patients registered<br><br>1,000 pediatric HDU occupancy registered<br><br>7,400 chemo to pediatric patients administered<br><br>125 pediatric Bone marrow transfusions registered | Admitted 3,500 pediatric patients Registered 63 new pediatric patients Registered 250 pediatric HDU occupancy Administered 1,850 chemo to pediatric patients Registered 32 pediatric Bone marrow transfusions | Admitted 3,500 pediatric patients Registered 63 new pediatric patients Registered 250 pediatric HDU occupancy Administered 1,850 chemo to pediatric patients Registered 32 pediatric Bone marrow transfusions |
| 125 blood transfusions done<br><br>750 new pediatric patients attended to<br><br>450 general pediatric surgeries performed<br><br>150 pediatric surgeries (ophthalmology) carried out<br><br>20 pediatric surgeries (URO/GYN) carried out | 125 blood transfusions done Attend to 188 new pediatric patients Performed 113 general pediatric surgeries Performed 88 pediatric surgeries (ophthalmology) Performed 5 pediatric surgeries (URO/GYN) | 125 blood transfusions done Attend to 188 new pediatric patients Performed 113 general pediatric surgeries Performed 88 pediatric surgeries (ophthalmology) Performed 5 pediatric surgeries (URO/GYN) |

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| **Key Service Area:320178 Critical Care** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Improve provision of private services through acquisition of additional space to accommodate the high patient demand for private services<br><br>Out of operating room procedures<br>960 central venous lines<br>120 sedations<br>1,440 Resuscitations registered | Improve provision of private services through acquisition of additional space to accommodate the high patient demand for private services Out of operating room procedures 240 central venous lines 30 sedations 360 Resuscitations registered | Improve provision of private services through acquisition of additional space to accommodate the high patient demand for private services Out of operating room procedures 240 central venous lines 30 sedations 360 Resuscitations registered |
| 1,440 Theatre cases registered<br><br>600 General anesthesia cases registered<br><br>480 spinal anesthesia cases registered<br><br>120 loco-regional anesthesia cases registered<br><br>240 sedation cases registered<br><br>48 chemoport insertions<br><br>1,400 perioperative charts cases r | 360 Theatre cases registered 150 General anesthesia cases registered 120 spinal anesthesia cases registered 30 loco-regional anesthesia cases registered 60 sedation cases registered 12 chemoport insertions 350 perioperative charts cases | 360 Theatre cases registered 150 General anesthesia cases registered 120 spinal anesthesia cases registered 30 loco-regional anesthesia cases registered 60 sedation cases registered 12 chemoport insertions 350 perioperative charts cases |
| 4 Regional cancer oversight monitoring visits conducted<br><br>Follow up of creditors to recover revenue from 4 credit institutions<br><br>NTR Policy reviewed | Conduct 1 Regional cancer oversight monitoring visits. Follow up of creditors to recover revenue from 4 credit institutions Review NTR Policy | Conduct 1 Regional cancer oversight monitoring visits. Follow up of creditors to recover revenue from 4 credit institutions Review NTR Policy |
| 8 support supervisions to the regional centers to strengthen NTR collection conducted<br><br>8 education sessions on revenue generation to enhance and reduce spillage conducted | Conducted 2 support supervisions to the regional centers to strengthen NTR collection Conducted 2 education sessions on revenue generation to enhance and reduce spillage | Conducted 2 support supervisions to the regional centers to strengthen NTR collection Conducted 2 education sessions on revenue generation to enhance and reduce spillage |
| **Department:006 Cancer Research and Training** | | |

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| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 12317202 Health innovations and technology uptake promoted** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| National cancer registry system procured and operationalised to 25%<br><br>3 National and regional Cancer Registries operationalized<br><br>10 MOUs signed with different partner institutions<br><br>100 health care professionals trained | National cancer registry system procured and operationalized to 25% 3 National and regional Cancer Registries operationalized 3 MOUs signed with different partner institutions 25 health care professionals trained | National cancer registry system procured and operationalized to 25% 3 National and regional Cancer Registries operationalized 3 MOUs signed with different partner institutions 25 health care professionals trained |
| 15 Ugandan specialists trained in different oncology disciplines<br><br>5 international specialists trained<br><br>5 Fellowship Training programs accredited<br><br>1 skills laboratories established | 4 Ugandan specialists trained in different oncology disciplines 1 international specialists trained 1 Fellowship Training programs accredited 1 skills laboratories established | 4 Ugandan specialists trained in different oncology disciplines 1 international specialists trained 1 Fellowship Training programs accredited 1 skills laboratories established |
| Increased adoption of modern cancer control innovations by:<br>10 research grants awarded and 25 research projects implemented<br><br>2 Epidemiological research projects implemented<br><br>40 research reports produced<br><br>25 research collaboration projects | Increase adoption of modern cancer control innovations by: Implement 3 research grants awarded and 6 research projects Implemented 1 Epidemiological research projects 10 research reports produced 6 research collaboration projects | Increase adoption of modern cancer control innovations by: Implement 3 research grants awarded and 6 research projects Implemented 1 Epidemiological research projects 10 research reports produced 6 research collaboration projects |

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| **Key Service Area:320179 Research Ethics** | | |
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| 400 pre-service students trained in collaboration with training institutions<br><br>100 in-service students trained in collaboration with training institutions<br><br>20 pilot grants awarded<br><br>5researches published in peer review publications | 100 pre-service students trained in collaboration with training institutions 25 in-service students trained in collaboration with training institutions 5 pilot grants awarded 1 researches published in peer review publications | 100 pre-service students trained in collaboration with training institutions 25 in-service students trained in collaboration with training institutions 5 pilot grants awarded 1 researches published in peer review publications |
| **PIAP Output: 12317202 Health innovations and technology uptake promoted** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| 400 pre-service students trained in collaboration with training institutions<br><br>100 in-service students trained in collaboration with training institutions<br><br>Support UCIREC, Scientific review and Institutional bio-safety committees<br><br>20 pilot grants awarded | NA | |
| **Department:007 Community Cancer Services** | | |
| **Key Service Area:320180 Cancer screening and Early detection** | | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 260 static routine cancer screening and early diagnosis clinics conducted.<br><br>Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed | 65 static routine cancer screening and early diagnosis clinics conducted. Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed | 65 static routine cancer screening and early diagnosis clinics conducted. Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed |

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| **Key Service Area:320180 Cancer screening and Early detection** | | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Twelve (12) community cancer screening outreach programs undertaken.<br><br>Four (4) institutional cancer screening outreach programs undertaken<br><br>Five (5) mobile cancer care continuity and supervision clinics / camps conducted | One community cancer screening outreach program undertaken. One institutional cancer screening outreach programs undertaken One mobile cancer care continuity and supervision clinics / camps conducted | One community cancer screening outreach program undertaken. One institutional cancer screening outreach programs undertaken One mobile cancer care continuity and supervision clinics / camps conducted |
| **Key Service Area:320181 Community Health Promotion,and Education** | | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Twelve (12) School cancer prevention (avoidance/ risk reduction) programs undertaken<br><br>Forty-eight (48) training of Village health teams (VHTs) conducted<br><br>Cancer prevention communication strategy developed<br><br>Cancer health education guide developed | Three (3) School cancer prevention (avoidance/ risk reduction) programs undertaken Twelve (12) training of Village health teams (VHTs) conducted Cancer prevention communication strategy developed Cancer health education guide developed | Three (3) School cancer prevention (avoidance/ risk reduction) programs undertaken Twelve (12) training of Village health teams (VHTs) conducted Cancer prevention communication strategy developed Cancer health education guide developed |
| **Department:008 Clinical Support Services** | | |

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| **Key Service Area:320182 Pharmacy Services** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Cancer medical supplies procured to 85% availability<br><br>Supportive medical supplies procured to 80% availability<br><br>Cancer treatment guidelines developed and customized to UCI settings and standards<br><br>12 medicine and therapeutic committee meetings held | Cancer medical supplies procured to 85% availability Supportive medical supplies procured to 80% availability Cancer treatment guidelines developed and customized to UCI settings and standards 3 medicine and therapeutic committee meetings held | Cancer medical supplies procured to 85% availability Supportive medical supplies procured to 80% availability Cancer treatment guidelines developed and customized to UCI settings and standards 3 medicine and therapeutic committee meetings held |
| **Key Service Area:320183 Pathology and Laboratory medicine** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 600 IV. fresh frozen plasma issued<br><br>1,000 Blood Smears (B/S)<br><br>2,000 Malaria Rapid Diagnostic Tests<br><br>100 Peripheral Films<br><br>100 Bone Marrow Aspirates<br><br>100 Flow Cytometry (Fcm)<br><br>10,000 Histo-Pathology Examinations<br><br>3,000 Cytology Examinations | 150 IV. fresh frozen plasma issued 250 Blood Smears (B/S) 500 Malaria Rapid Diagnostic Tests 25 Peripheral Films 25 Bone Marrow Aspirates 25 Flow Cytometry (Fcm) 2,500 Histo-Pathology Examinations 750 Cytology Examinations | 150 IV. fresh frozen plasma issued 250 Blood Smears (B/S) 500 Malaria Rapid Diagnostic Tests 25 Peripheral Films 25 Bone Marrow Aspirates 25 Flow Cytometry (Fcm) 2,500 Histo-Pathology Examinations 750 Cytology Examinations |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320183 Pathology and Laboratory medicine** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Performed:<br><br>120,000 CBCs/FBCs<br><br>1,000,000 Chemistries & immunology tests<br><br>5,000 HIV serological tests<br><br>8,000 Hemoglobin Electrophoresis Tests<br><br>1,500 Whole blood Typed and matched<br><br>6,000 Packed cells typed and matched<br><br>2000 Platelets | Performed: 30,000 CBCs/FBCs 250,000 Chemistries & immunology tests 1,250 HIV serological tests 2,000 Hemoglobin Electrophoresis Tests 375 Whole blood Typed and matched 1,500 Packed cells typed and matched 500 Platelets | Performed: 30,000 CBCs/FBCs 250,000 Chemistries & immunology tests 1,250 HIV serological tests 2,000 Hemoglobin Electrophoresis Tests 375 Whole blood Typed and matched 1,500 Packed cells typed and matched 500 Platelets |
| Carried out:<br><br>20,000 Immunohisto-Chemistry (Ihc)<br><br>2,500 PT/INR, APPT<br><br>1500 HPV Genotyping<br><br>1000 Urine Culture & Sensitivity tests<br><br>1000 Blood Culture & sensitivity tests | Carried out: 5,000 Immunohisto-Chemistry (Ihc) 625 PT/INR, APPT 375 HPV Genotyping 250 Urine Culture & Sensitivity tests 250 Blood Culture & sensitivity tests | Carried out: 5,000 Immunohisto-Chemistry (Ihc) 625 PT/INR, APPT 375 HPV Genotyping 250 Urine Culture & Sensitivity tests 250 Blood Culture & sensitivity tests |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320184 Biomedical engineering and maintainence** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Maintenance and repair of Two Ultrasound machine (ACUSION-Siemens)<br><br>Maintenance and repair of Two brachytherapy treatment tables<br><br>Calibration of radiation quality control equipment (5No.)<br><br>Maintenance and repair of LINAC machine (01 No) | Two Ultrasound machine (ACUSION-Siemens) maintained Two brachytherapy treatment tables maintained Calibration of radiation quality control equipment (5No.) LINAC machine (01) maintained | Two Ultrasound machine (ACUSION-Siemens) maintained Two brachytherapy treatment tables maintained Calibration of radiation quality control equipment (5No.) LINAC machine (01) maintained |
| Maintenance and repair of Anesthesia machines (2 No)<br><br>Maintenance and repair of 05 biosafety cabinets and recertification<br><br>Maintenance and repair of assorted medical furniture such as hospital beds, instrument trolleys, cardiac tables, bedside lockers | 2 Anesthesia machines maintained 5 biosafety cabinets maintained Assorted medical furniture (hospital beds, instrument trolleys, cardiac tables, bedside lockers) maintained | 2 Anesthesia machines maintained 5 biosafety cabinets maintained Assorted medical furniture (hospital beds, instrument trolleys, cardiac tables, bedside lockers) maintained |
| Procurement of 5 additional UPS for X-ray machine, Electrosurgical units, and Apheresis machine<br><br>Maintenance and repair of corpse refrigerator<br><br>Maintenance and repair of centralized HVAC system<br><br>Maintenance and repair of mechanical extraction ventilation | 5 additional UPS for X-ray machine, electrosurgical units, and Apheresis machine procured Corpse refrigerator maintained Centralized HVAC system maintained Mechanical extraction ventilation maintained | 5 additional UPS for X-ray machine, electrosurgical units, and Apheresis machine procured Corpse refrigerator maintained Centralized HVAC system maintained Mechanical extraction ventilation maintained |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320184 Biomedical engineering and maintainence** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Re-installation of solar heater in 6 level building<br><br>Renovation of underground water tank in 6 level building<br><br>Support supervision done by selected staffs in the Engineering department<br><br>Renew Subscription of ECRI database | Re-installation of solar heater in 6 level building Renovation of underground water tank in 6 level building Support supervision done by selected staffs in the Engineering department Subscription of ECRI database renewed | Re-installation of solar heater in 6 level building Renovation of underground water tank in 6 level building Support supervision done by selected staffs in the Engineering department Subscription of ECRI database renewed |
| Maintenance and repair of Conventional Simulator (Panacea)<br><br>Maintenance and repair of C-arm (Philips)<br><br>Maintenance and repair of Two C-arm machines (siemens)<br><br>Maintenance and repair of Two HDR treatment delivery unit (SagiNova-BEBIG) | Conventional Simulator (Panacea) maintained C-arm (Philips) maintained Two C-arm machines (Siemens) maintained Two HDR treatment delivery unit (SagiNova-BEBIG) maintained | Conventional Simulator (Panacea) maintained C-arm (Philips) maintained Two C-arm machines (Siemens) maintained Two HDR treatment delivery unit (SagiNova-BEBIG) maintained |
| re-installation and relocation of autoclave (Tuttnauer) from Lower Radiotherapy to Upper Radiotherapy<br><br>Maintenance and repair of digital X-ray<br><br>Maintenance and repair of other two ultrasound machines<br><br>Maintenance and repair of mobile mammography van | Autoclave (Tuttnauer) relocated from Lower Radiotherapy to Upper Radiotherapy Digital X-ray maintained Two ultrasound machines maintained Mobile mammography van maintained | Autoclave (Tuttnauer) relocated from Lower Radiotherapy to Upper Radiotherapy Digital X-ray maintained Two ultrasound machines maintained Mobile mammography van maintained |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320185 Rehabilitative and Palliative Care** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 140 stranded patients returned to their homes for home palliation | NA | |
| **Key Service Area:320186 Epidemiology, Biostatistics and Cancer Registration** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Roll out of EAFYA<br><br>Designing data collection tools to be used, Data editing and cleaning<br><br>Annual RedCap SSL certified<br><br>Developing a two-year Cancer Epidemiology fellowship training | EAFYA rolled out Data collection tools, Data editing and cleaning tools designed Annual RedCap SSL certified Two-year Cancer Epidemiology fellowship training developed | EAFYA rolled out Data collection tools, Data editing and cleaning tools designed Annual RedCap SSL certified Two-year Cancer Epidemiology fellowship training developed |
| **Key Service Area:320187 Physiotherapy, psychosocial support and health informatics** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 2500 patients reviewed by physiotherapist<br><br>200 patients to receive electrotherapy treatment<br><br>200 patients to receive soft tissue manipulation treatment<br><br>2500 patients taught physical exercise treatment<br><br>10,000 patients counselled | 625 patients reviewed by physiotherapist 50 patients to receive electrotherapy treatment 50 patients to receive soft tissue manipulation treatment 625 patients taught physical exercise treatment 2,500 patients counselled | 625 patients reviewed by physiotherapist 50 patients to receive electrotherapy treatment 50 patients to receive soft tissue manipulation treatment 625 patients taught physical exercise treatment 2,500 patients counselled |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320187 Physiotherapy, psychosocial support and health informatics** | | |
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 140 stranded patients returned to their homes for home palliation<br><br>30 psycho-social community home support sessions provided | 35 stranded patients returned to their homes for home palliation 8 psycho-social community home support sessions provided | 35 stranded patients returned to their homes for home palliation 8 psycho-social community home support sessions provided |
| **Department:009 Regional Cancer Centres** | | |
| **Key Service Area:320188 Northern Uganda Regional Cancer Centre** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1,000 Patients received Gyne oncology services<br><br>264 Patients received Surgical oncology services<br><br>172 Major Surgical Procedures conducted<br><br>92 Minor Surgical Procedures Conducted<br><br>126,000 In-patient days registered | 250 Patients received Gyne oncology services 66 Patients received surgical oncology services 43 Major Surgical Procedures conducted 23 Minor Surgical Procedures Conducted 31,500 In-patient days registered | 250 Patients received Gyne oncology services 66 Patients received surgical oncology services 43 Major Surgical Procedures conducted 23 Minor Surgical Procedures Conducted 31,500 In-patient days registered |
| 2500 CT-scans conducted<br><br>2500 Ultra-sound guided scans conducted<br><br>400 mammography scans conducted<br><br>1000 X-rays conducted<br><br>200 Ultra-sound guided biopsies conducted | 625 CT-scans conducted 625 Ultra-sound guided scans conducted 100 mammography scans conducted 250 X-rays conducted 50 Ultra-sound guided biopsies conducted | 625 CT-scans conducted 625 Ultra-sound guided scans conducted 100 mammography scans conducted 250 X-rays conducted 50 Ultra-sound guided biopsies conducted |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320188 Northern Uganda Regional Cancer Centre** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 3700 Complete blood counts conducted<br><br>3300 Chemistries conducted<br><br>700 Tumor marker tests conducted<br><br>2000 Electrolyte tests conducted<br><br>100 Serology tests conducted<br><br>100 Fertility Hormone tests conducted | 925 Complete blood counts conducted 825 Chemistries conducted 175 Tumor marker tests conducted 500 Electrolyte tests conducted 25 Serology tests conducted 25 Fertility Hormone tests conducted | 925 Complete blood counts conducted 825 Chemistries conducted 175 Tumor marker tests conducted 500 Electrolyte tests conducted 25 Serology tests conducted 25 Fertility Hormone tests conducted |
| 1,200 New Cancer Patients attended to<br><br>3,300 Cancer Patients Received Clinical Oncology Services<br><br>9,900 Chemo infusions administered<br><br>2500 Patients received palliative care<br><br>300 Patients received Pediatric oncology services | 300 New Cancer Patients attended to 825 Cancer Patients Received Clinical Oncology Services 2,475 Chemo infusions administered 625 Patients received palliative care 75 Patients received Pediatric oncology services | 300 New Cancer Patients attended to 825 Cancer Patients Received Clinical Oncology Services 2,475 Chemo infusions administered 625 Patients received palliative care 75 Patients received Pediatric oncology services |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320189 Western Uganda Regional Cancer Centre** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1,000 new adult cancer cases registered<br><br>200 new pediatric cancer cases registered<br><br>12,000 prescriptions administered<br><br>20,000 infusions administered | 250 adult cancer cases registered 50 new pediatric cancer cases registered 300 prescriptions administered 500 infusions administered | 250 adult cancer cases registered 50 new pediatric cancer cases registered 300 prescriptions administered 500 infusions administered |
| *Develoment Projects* | | |
| **Project:1345 ADB Support to UCI** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Ongoing trainings under the project supported to ensure completion<br>10 PHDs<br>6 MMEDs &<br>5 other masters students | Ongoing trainings under the project supported to ensure completion 10 PHDs 6 MMEDs & 5 other masters' students | Ongoing trainings under the project supported to ensure completion 10 PHDs 6 MMEDs & 5 other masters' students |
| CoE constructed to 95% civil works<br><br>R.C. Frame, Structural Steel, Roof Coverings, Staircases (finishes and railings), Doors (Installation for all Internal door types in the entire building), Windows, External Finishes, Internal Finishes & Signages | Complete construction of the Multipurpose building for the Center of Excellence to 95% civil works R.C. Frame, Structural Steel, Roof Coverings, Staircases (finishes and railings), Doors (Installation for all Internal door types in the entire building), Windows, External Finishes, Internal Finishes & Signages | Complete construction of the Multipurpose building for the Center of Excellence to 95% civil works R.C. Frame, Structural Steel, Roof Coverings, Staircases (finishes and railings), Doors (Installation for all Internal door types in the entire building), Windows, External Finishes, Internal Finishes & Signages |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1345 ADB Support to UCI** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Undertake mechanical and electrical engineering Services and Equipment under the project. (air conditioning & ventilation system, plumbing & sanitary works, firefighting works, fire alarm system, building management system, video surveillance system) | Undertake mechanical and electrical engineering Services and Equipment under the project. (air conditioning & ventilation system, plumbing & sanitary works, firefighting works, fire alarm system, building management system, video surveillance system) | Undertake mechanical and electrical engineering Services and Equipment under the project. (air conditioning & ventilation system, plumbing & sanitary works, firefighting works, fire alarm system, building management system, video surveillance system) |
| **Project:1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara** | | |
| **Key Service Area:320190 Eastern Uganda Regional Cancer Centre** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Groundbreaking, site handed over for the construction of the regional center in Eastern Uganda<br><br>Site clearance and excavation works in preparation for the construction of the region center in Eastern Uganda (Mbale)<br><br>Center constructed to 10% civil works | Groundbreaking, site handed over for the construction of the regional center in Eastern Uganda Site clearance and excavation works in preparation for the construction of the region center in Eastern Uganda | Groundbreaking, site handed over for the construction of the regional center in Eastern Uganda Site clearance and excavation works in preparation for the construction of the region center in Eastern Uganda |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara** | | |
| **Key Service Area:320191 WestNile Regional Cancer Centre Arua** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Groundbreaking, site handed over for the construction of the regional center in West Nile Arua<br><br>Site clearance and excavation works in preparation for the construction of the region center in West Nile Arua<br><br>Center constructed to 10% civil works | site handed over for the construction of the regional center in West Nile. Site clearance and excavation works in preparation for the construction of the region center in West Nile | site handed over for the construction of the regional center in West Nile. Site clearance and excavation works in preparation for the construction of the region center in West Nile |
| **Project:1855 Uganda Cancer Institute Project II** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Construction of the Tank-house for PET Site Clearance completed<br><br>Existing water lines and all existing tanks shifted<br><br>Groundbreaking, Molecular Imaging and Therapy Centre (PET-Centre) constructed to 15% civil works | Construction of the Tank-house for PET Site Clearance completed Existing water lines and all existing tanks shifted Molecular Imaging and Therapy Centre (PET-Centre) constructed to 10% civil works | Construction of the Tank-house for PET Site Clearance completed Existing water lines and all existing tanks shifted Molecular Imaging and Therapy Centre (PET-Centre) constructed to 10% civil works |
| PET-Consultancies and Supervision of the construction works including QA/QC undertaken<br><br>Outstanding commitments towards Molecular Imaging and Therapy Center (PET-Center) paid | Iodine Capsulation machine, Technetium Generators and cold kits procured PET-Construction Regulatory Approvals acquired PET-Consultancies and Supervision of the construction works including QA/QC undertaken | Iodine Capsulation machine, Technetium Generators and cold kits procured PET-Construction Regulatory Approvals acquired PET-Consultancies and Supervision of the construction works including QA/QC undertaken |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1855 Uganda Cancer Institute Project II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Auxiliary building constructed to 65% civil works<br><br>Interior walling for all levels completed | Auxiliary building constructed to 60% civil works Interior walling for all levels completed | Auxiliary building constructed to 60% civil works Interior walling for all levels completed |
| Surgical equipment procured:<br><br>2 Electronic warming blankets (48m)<br>1 Nerve stimulator (41m)<br>1 Electric dermatome and mesher (50m) | Contract for surgical equipment awarded, awaiting delivery | Contract for surgical equipment awarded, awaiting delivery |
| Outstanding arrears to BHL Ltd for Maintenance of HDR machine paid | NA | |
| Surgical equipment procured:<br><br>1 Operating table (94m)<br>4 Instrument trolleys (3.5m)<br>2 Nasal pharyngeal scopes (52m)<br>4 Operating headlights standalone (108m)<br>2 Video laryngoscopes (373m)<br>1 Anaesthesia machine (142m)<br>2 Patient monitor (87m) | Contract for surgical equipment awarded, awaiting delivery | Contract for surgical equipment awarded, awaiting delivery |
| BMT Equipment procured:<br><br>2 Biosafety cabins (131.25m)<br>1 waterbath incubator (37.5m)<br>1 x-ray blood irradiator (375m)<br>20 central venous catheter (58.125m)<br>200 leucodepletion bags (75m)<br>100 spectra optia tubing sets (120m)<br>ACDA anticoagulant (3.75m) | Contract for procurement of assorted Bone marrow transplant equipment awarded, awaiting delivery | Contract for procurement of assorted Bone marrow transplant equipment awarded, awaiting delivery |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1855 Uganda Cancer Institute Project II** | | |
| **Key Service Area:120007 Support Services** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Fred Hucth ICT infrastructure supported:<br><br>RENU Internet (188m)<br>Toner (17m)<br>Audio Visual maintenance (29m)<br>PABX maintenance (15.7m)<br>VMware License renewal -Annual (23.8m)<br>Firewall Service / license (Fortigate) for 2 units in active - standby mode (197.6m) | Fred Hucth ICT infrastructure supported: RENU Internet Toner Audio Visual maintenance PABX maintenance VMware License renewal -Annual Firewall Service / license (Fortigate) for 2 units in active - standby mode | Fred Hucth ICT infrastructure supported: RENU Internet Toner Audio Visual maintenance PABX maintenance VMware License renewal -Annual Firewall Service / license (Fortigate) for 2 units in active - standby mode |
| Outstanding commitments for medical Lab supplies paid | NA | |
| Fred Hutch ICT infrastructure supported<br><br>Annual contract for network and server maintenance (27.6m)<br><br>SMARTNET service contract (Cisco) (24.7m) | Fred Hutch ICT infrastructure supported Annual contract for network and server maintenance SMARTNET service contract (Cisco) | Fred Hutch ICT infrastructure supported Annual contract for network and server maintenance SMARTNET service contract (Cisco) |
| **Project:1953 Institutional Development of Uganda Cancer Institute** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Procured ICT equipment:<br><br>2 Private Branch exchange (110m)<br><br>2 Network switches (90m) | Contract for procurement of ICT equipment awarded, awaiting delivery | Contract for procurement of ICT equipment awarded, awaiting delivery |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1953 Institutional Development of Uganda Cancer Institute** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Furniture procured<br><br>4 Executive Chairs<br>2 tables<br>6 in 1 waiting chairs<br>5 cabin stands<br>10 working chairs<br>7 Office Chairs<br>6 tables<br>2 Chairs<br>4 sets patients chairs | Contract for procurement of awarded, awaiting delivery | Contract for procurement of awarded, awaiting delivery |
| Procured medical equipment:<br><br>4 Suction Machines<br>10 Patient Monitors<br>8 Glucometers<br>4 Treatment trolleys<br>5 Nebulizer machines<br>6 Pulse oximeters<br>8 Dissecting forceps | Contract for procurement of medical equipment awarded, awaiting delivery | Contract for procurement of medical equipment awarded, awaiting delivery |
| Procure medical equipment:<br><br>8 Artery forceps<br>8 Dressing forceps<br>10 Wound dressing drums<br>5 Galley pots<br>8 Kidney dish set, stainless steel (6", 8", 10" and 12")<br>10 Cheadle forceps | Contract for procurement of medical equipment awarded, awaiting delivery | Contract for procurement of medical equipment awarded, awaiting delivery |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1953 Institutional Development of Uganda Cancer Institute** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Procured medical equipment:<br><br>30 Leap vaginal speculum (insulated blue)<br>50 Punch biopsy forceps<br>100 Endometrial pippelles<br>1000 Pap smear kits<br>2 Thermoablator machine<br>10 Sponge holding forceps<br>1 Leap machine<br>1 Colposcopy machine | Contract for procurement of medical equipment awarded, awaiting delivery | Contract for procurement of medical equipment awarded, awaiting delivery |

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142122 | Sale of Medical Services-From Private Entities | 13.500 | 1.932 |
| | **Total** | **13.500** | **1.932** |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 18.060 | 18.060 | 9.030 | 8.889 | 50.0 % | 49.0 % | 98.4 % |
| | Non-Wage | 31.139 | 31.139 | 15.719 | 13.802 | 50.0 % | 44.3 % | 87.8 % |
| Devt. | GoU | 8.032 | 8.032 | 3.426 | 2.058 | 42.7 % | 25.6 % | 60.1 % |
| | Ext Fin. | 61.496 | 101.543 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **57.230** | **57.230** | **28.175** | **24.749** | **49.2 %** | **43.2 %** | **87.8 %** |
| **Total GoU+Ext Fin (MTEF)** | | **118.726** | **158.773** | **28.175** | **24.749** | **23.7 %** | **20.8 %** | **87.8 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **118.726** | **158.773** | **28.175** | **24.749** | **23.7 %** | **20.8 %** | **87.8 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **118.726** | **158.773** | **28.175** | **24.749** | **23.7 %** | **20.8 %** | **87.8 %** |
| **Total Vote Budget Excluding Arrears** | | **118.726** | **158.773** | **28.175** | **24.749** | **23.7 %** | **20.8 %** | **87.8 %** |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **118.726** | **158.773** | **28.175** | **24.749** | **23.7 %** | **20.8 %** | **87.8%** |
| Vote Function:01 Heart Services | 118.726 | 158.773 | 28.175 | 24.749 | 23.7 % | 20.8 % | 87.8% |
| **Total for the Vote** | **118.726** | **158.773** | **28.175** | **24.749** | **23.7 %** | **20.8 %** | **87.8 %** |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Heart Services** | | |
| **1.249** | Bn Shs | Department : 001 Medical Services |
| | Reason: The procurement process of uniforms and beddings is ongoing. Payments to be made in Q3. Funds for servicing medical equipment committed awaiting release of Q3 funds to make full payments. | |
| ***Items*** | | |
| **0.175** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Awaiting additional funds in Q3 to make full payments. |
| **0.021** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Procurement process ongoing to be paid in Q3 |
| **0.668** | Bn Shs | Department : 002 Support Services |
| | Reason: Funds for the various activities were committed awaiting additional funding from Q3 release to make payments. | |
| ***Items*** | | |
| **0.050** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Funds committed |
| **0.027** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: |
| **0.012** | UShs | 273102 Incapacity, death benefits and funeral expenses |
| | | Reason: Payments made as and when need arises |
| **0.123** | UShs | 211104 Employee Gratuity |
| | | Reason: Awaiting system approvals |
| **0.050** | UShs | 226001 Insurances |
| | | Reason: Funds committed to be paid in Q3 |
| **0.074** | Bn Shs | Project : 1526 Uganda Heart Institute Infrastructure Development Project |
| | Reason: Activities ongoing. Payments to be made in Q3 | |
| ***Items*** | | |
| **0.024** | UShs | 212101 Social Security Contributions |
| | | Reason: Activities ongoing. Payments to be made in Q3 |
| **0.014** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Activities ongoing. Payments to be made in Q3 |
| **1.294** | Bn Shs | Project : 1954 Institutional Development of Uganda Heart Institute |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Heart Services**

Reason: Awaiting delivery of items procured

***Items***

| | | |
|---|---|---|
| **1.294** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: Awaiting delivery of items |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Heart Services | | | |
| **Department:001 Medical Services** | | | |
| Key Service Area: 320017 Heart Care Services | | | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of MDAs with NCD prevention and control workplace policies | Percentage | 100% | 40% |
| Key Service Area: 320018 Heart Disease Prevention | | | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of MDAs with NCD prevention and control workplace policies | Percentage | 100% | 40% |
| Key Service Area: 320019 Heart Research | | | |
| **PIAP Output: 12317202 Health innovations and technology uptake promoted** | | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Health innovations working group functional | Text | Yes | |
| **Department:002 Support Services** | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 1 | 1 |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Heart Services

**Department:002 Support Services**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Super specialists trained | Number | 50 | 39 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 1 | 1 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 1 | 1 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 70% | |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Heart Services

**Department:002 Support Services**

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 70% | |

**Project:1526 Uganda Heart Institute Infrastructure Development Project**

Key Service Area: 000002 Construction Management

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 1 | |

**Project:1954 Institutional Development of Uganda Heart Institute**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Ultrasound scans procured and installed | Number | 1 | |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

## Performance highlights for the Quarter

The key performance highlights of Q3 included:
i. The closed heart surgery camp held at Mbarara Regional Referral Hospital was successful with 8 Patent Ductus Arteriosus (PDA) procedures on children from within Mbarara and sounding areas done. Through this camp, the capacity of the locally available human resource was built. These camps continue to create a conducive environment for the future decentralization of cardiac services.

ii. 7 research publications in peer reviewed journals on topics such as community co-design of contextually relevant rheumatic heart disease primary prevention, a Rare Cause of Cardiac Arrest During Routine Patent Ductus Arteriosus Device Closure among others were done.

iii. Significant performance on cardiac interventions i.e., open heart surgeries, closed heart surgeries, vascular surgeries and catheterisation procedures as well as the diagnostic procedures due to the increasing demand for services and improved awareness of cardiovascular disease amongst the population.

## Variances and Challenges

The key challenges that affected Q3 performance include:
i. The constrained budget and delayed release of funds which affected implementation of planned activities including procurement of planned equipment, equipment maintenance, staff trainings for more advanced skills in heart surgery, research trainings, staff motivation initiatives, delayed supplier payments among others.
ii. The inadequate space affected outpatient services, teaching programs, theater operations and administration activities and hence service delivery.

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **57.230** | **57.230** | **28.175** | **24.750** | **49.2 %** | **43.2 %** | **87.8 %** |
| **Vote Function:01 Heart Services** | **57.230** | **57.230** | **28.175** | **24.750** | **49.2 %** | **43.2 %** | **87.8 %** |
| 000001 Audit and Risk Management | 0.049 | 0.049 | 0.024 | 0.016 | 49.0 % | 32.7 % | 66.7 % |
| 000002 Construction Management | 4.150 | 4.150 | 2.132 | 2.058 | 51.4 % | 49.6 % | 96.5 % |
| 000003 Facilities and Equipment Management | 3.882 | 3.882 | 1.294 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 000005 Human Resource Management | 29.411 | 29.411 | 14.761 | 14.287 | 50.2 % | 48.6 % | 96.8 % |
| 000013 HIV/AIDS Mainstreaming | 0.058 | 0.058 | 0.031 | 0.031 | 54.3 % | 53.8 % | 100.0 % |
| 000014 Administrative and Support Services | 4.787 | 4.787 | 2.445 | 2.123 | 51.1 % | 44.4 % | 86.8 % |
| 000089 Climate Change Mitigation | 0.020 | 0.020 | 0.010 | 0.007 | 50.0 % | 35.0 % | 70.0 % |
| 000090 Climate Change Adaptation | 0.020 | 0.020 | 0.010 | 0.009 | 50.0 % | 45.0 % | 90.0 % |
| 320017 Heart Care Services | 13.304 | 13.304 | 6.731 | 5.487 | 50.6 % | 41.2 % | 81.5 % |
| 320018 Heart Disease Prevention | 0.900 | 0.900 | 0.473 | 0.470 | 52.6 % | 52.2 % | 99.4 % |
| 320019 Heart Research | 0.650 | 0.650 | 0.263 | 0.262 | 40.4 % | 40.3 % | 99.6 % |
| **Total for the Vote** | **57.230** | **57.230** | **28.175** | **24.750** | **49.2 %** | **43.2 %** | **87.8 %** |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 9.723 | 9.723 | 4.862 | 4.834 | 50.0 % | 49.7 % | 99.4 % |
| 211102 Contract Staff Salaries | 9.435 | 9.435 | 4.717 | 4.581 | 50.0 % | 48.6 % | 97.1 % |
| 211104 Employee Gratuity | 0.656 | 0.656 | 0.123 | 0.000 | 18.7 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7.284 | 7.284 | 3.654 | 3.650 | 50.2 % | 50.1 % | 99.9 % |
| 211107 Boards, Committees and Council Allowances | 0.483 | 0.483 | 0.222 | 0.170 | 45.9 % | 35.1 % | 76.5 % |
| 212101 Social Security Contributions | 1.162 | 1.162 | 0.581 | 0.421 | 50.0 % | 36.2 % | 72.5 % |
| 212102 Medical expenses (Employees) | 0.475 | 0.475 | 0.475 | 0.473 | 100.0 % | 99.6 % | 99.6 % |
| 221001 Advertising and Public Relations | 0.291 | 0.291 | 0.144 | 0.143 | 49.6 % | 49.3 % | 99.5 % |
| 221002 Workshops, Meetings and Seminars | 0.595 | 0.595 | 0.041 | 0.040 | 6.8 % | 6.7 % | 98.4 % |
| 221003 Staff Training | 0.780 | 0.780 | 0.398 | 0.395 | 51.0 % | 50.7 % | 99.4 % |
| 221007 Books, Periodicals & Newspapers | 0.014 | 0.014 | 0.006 | 0.005 | 42.1 % | 32.9 % | 78.0 % |
| 221009 Welfare and Entertainment | 0.674 | 0.674 | 0.332 | 0.331 | 49.2 % | 49.1 % | 99.7 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.214 | 0.214 | 0.103 | 0.086 | 48.4 % | 40.2 % | 83.2 % |
| 221012 Small Office Equipment | 0.030 | 0.030 | 0.015 | 0.015 | 48.7 % | 48.6 % | 99.8 % |
| 221016 Systems Recurrent costs | 0.094 | 0.094 | 0.049 | 0.048 | 51.5 % | 51.1 % | 99.3 % |
| 222001 Information and Communication Technology Services. | 0.400 | 0.400 | 0.200 | 0.174 | 50.0 % | 43.4 % | 86.8 % |
| 222002 Postage and Courier | 0.015 | 0.015 | 0.008 | 0.007 | 50.0 % | 47.5 % | 95.0 % |
| 223001 Property Management Expenses | 0.376 | 0.376 | 0.188 | 0.156 | 50.0 % | 41.6 % | 83.1 % |
| 223004 Guard and Security services | 0.088 | 0.088 | 0.044 | 0.042 | 50.0 % | 48.0 % | 95.9 % |
| 223005 Electricity | 0.363 | 0.363 | 0.182 | 0.182 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.116 | 0.116 | 0.058 | 0.058 | 50.0 % | 50.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 12.000 | 12.000 | 6.000 | 4.956 | 50.0 % | 41.3 % | 82.6 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.090 | 0.090 | 0.045 | 0.023 | 50.0 % | 26.1 % | 52.2 % |
| 224006 Food Supplies | 0.700 | 0.700 | 0.313 | 0.310 | 44.6 % | 44.3 % | 99.3 % |
| 224011 Research Expenses | 0.650 | 0.650 | 0.263 | 0.262 | 40.4 % | 40.2 % | 99.6 % |
| 225101 Consultancy Services | 0.350 | 0.350 | 0.250 | 0.190 | 71.4 % | 54.2 % | 75.9 % |
| 225201 Consultancy Services-Capital | 0.250 | 0.250 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 225204 Monitoring and Supervision of capital work | 1.731 | 1.731 | 1.212 | 1.211 | 70.0 % | 70.0 % | 100.0 % |
| 226001 Insurances | 0.250 | 0.250 | 0.155 | 0.105 | 62.0 % | 42.0 % | 67.7 % |
| 227001 Travel inland | 1.179 | 1.179 | 0.585 | 0.571 | 49.6 % | 48.5 % | 97.7 % |
| 227004 Fuel, Lubricants and Oils | 0.568 | 0.568 | 0.284 | 0.284 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.090 | 0.090 | 0.045 | 0.041 | 50.0 % | 45.5 % | 91.0 % |
| 228002 Maintenance-Transport Equipment | 0.189 | 0.189 | 0.098 | 0.057 | 51.6 % | 30.0 % | 58.1 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.856 | 0.856 | 0.516 | 0.290 | 60.3 % | 33.9 % | 56.2 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.046 | 0.046 | 0.023 | 0.011 | 51.4 % | 24.0 % | 46.6 % |
| 273104 Pension | 0.439 | 0.439 | 0.220 | 0.177 | 50.0 % | 40.3 % | 80.6 % |
| 273105 Gratuity | 0.938 | 0.938 | 0.469 | 0.452 | 50.0 % | 48.2 % | 96.4 % |
| 312212 Light Vehicles - Acquisition | 0.150 | 0.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.404 | 0.404 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 0.273 | 0.273 | 0.005 | 0.000 | 1.6 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 2.646 | 2.646 | 1.294 | 0.000 | 48.9 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.165 | 0.165 | 0.002 | 0.000 | 1.2 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **57.230** | **57.230** | **28.175** | **24.749** | **49.2 %** | **43.2 %** | **87.8 %** |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **57.230** | **57.230** | **28.175** | **24.749** | **49.23 %** | **43.24 %** | **87.84 %** |
| **Vote Function:01 Heart Services** | **57.230** | **57.230** | **28.175** | **24.749** | **49.23 %** | **43.24 %** | **87.8 %** |
| ***Departments*** | | | | | | | |
| 001 Medical Services | 14.854 | 14.854 | 7.467 | 6.218 | 50.3 % | 41.9 % | 83.3 % |
| 002 Support Services | 34.345 | 34.345 | 17.282 | 16.473 | 50.3 % | 48.0 % | 95.3 % |
| ***Development Projects*** | | | | | | | |
| 1526 Uganda Heart Institute Infrastructure Development Project | 4.150 | 4.150 | 2.132 | 2.058 | 51.4 % | 49.6 % | 96.5 % |
| 1954 Institutional Development of Uganda Heart Institute | 3.882 | 3.882 | 1.294 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **57.230** | **57.230** | **28.175** | **24.749** | **49.2 %** | **43.2 %** | **87.8 %** |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **61.496** | **101.543** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:01 Heart Services** | **61.496** | **101.543** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| *Development Projects.* | | | | | | | |
| 1526 Uganda Heart Institute Infrastructure Development Project | 61.496 | 101.543 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **61.496** | **101.543** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Heart Services** | | |
| *Departments* | | |
| **Department:001 Medical Services** | | |
| **Key Service Area:320017 Heart Care Services** | | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1. 38 open heart, 25 closed heart, 25 vascular surgeries and 163 catheterisation procedures done. 2. 7,500 outpatient attendances done. 3. 600 critical care and 500 ward admissions. 4. 40 fellows trained. | 1. 31 open heart surgeries, 28 closed heart surgeries, 21 vascular surgeries and 125 catheterization procedures performed. 2. 7,338 outpatient attendances (consultations, ECHOs, ECGs, labs and other diagnostics). 3. 622 critical care admissions and 448 general ward admissions. | - The malfunctioning of the heart lung machine for about 3 days affected the number of open heart surgeries performed.<br>- Few number of cases were registered for paediatric catheterization during the quarter hence less cath procedures done. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 30,620.000 |
| 221003 Staff Training | | 98,469.960 |
| 221009 Welfare and Entertainment | | 21,275.000 |
| 224001 Medical Supplies and Services | | 2,206,128.546 |
| 224004 Beddings, Clothing, Footwear and related Services | | 3,672.000 |
| 224006 Food Supplies | | 23,134.112 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 56,182.001 |
| | **Total For Budget Output** | **2,439,481.619** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,439,481.619 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320018 Heart Disease Prevention** | | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1. 4 support supervision visits to RRHs conducted. 2. 1 closed heart surgery camp conducted at RRH. 3. 11 health awareness camps/talks held in communities, schools, churches and work places. | 1. 3 support supervision visits to Soroti, Moroto and Kayunga Regional Referral Hospitals conducted. 2. 1 closed heart surgery camp conducted at Mbarara Regional Referral Hospital (8 PDA cases done). 3. 23 health awareness camps/ talks held in communities, schools, churches, work places, TV and Radio. | 1 support supervision visit to Mubende Regional Referral Hospital was postponed to Q3. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 21,750.000 |
| 221001 Advertising and Public Relations | | 18,529.000 |
| 221009 Welfare and Entertainment | | 17,137.992 |
| 227001 Travel inland | | 237,869.508 |
| | **Total For Budget Output** | **295,286.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 295,286.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320019 Heart Research**

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317202 Health innovations and technology uptake promoted** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| 1. 5 research publications on heart disease in peer reviewed journals. 2. 2 research studies facilitated. 3. 1 research training session held. 4. 2 UHI REC meetings and 2 monitoring visits conducted. | 1. 7 research publications on heart disease in peer reviewed journals. 2. 6 research studies by UHI staff funded/ facilitated. 3. 2 UHI REC meetings conducted. | - Increasing number of fellows, increased research collaborations and more research proposals by staff hence more research papers published and more research studies conducted by UHI staff.<br>- There were delays in coordinating with the research study sites hence no monitoring visits conducted in Q2. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 99,015.322 |
| | **Total For Budget Output** | **99,015.322** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 99,015.322 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,833,783.441** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,833,783.441 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1. Q2 audit and verification of UHI services conducted. 2. Q2 audit reports prepared and submitted. | 1. Q2 audit and verification of UHI services conducted. 2. Q2 audit reports prepared and submitted. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,068.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,070.000 |
| | **Total For Budget Output** | **9,138.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,138.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| 1. 5 staff facilitated to undergo specialty training. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 1 staff paid. 4. 1 staff general meeting held. | 1. 7 staff facilitated to undergo specialty training such as Palliative Care, Medical Education, Health Education, among others. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 1 staff paid. | No significant variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 2,514,753.817 |
| 211102 Contract Staff Salaries | 2,104,096.574 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,714,573.765 |
| 212101 Social Security Contributions | 349,932.913 |
| 212102 Medical expenses (Employees) | 337,875.800 |
| 221002 Workshops, Meetings and Seminars | 10,500.000 |
| 221003 Staff Training | 79,747.274 |
| 221009 Welfare and Entertainment | 100,728.121 |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 9,932.000 |
| 224006 Food Supplies | | 112,580.524 |
| 273102 Incapacity, death benefits and funeral expenses | | 900.000 |
| 273104 Pension | | 123,726.899 |
| 273105 Gratuity | | 451,876.571 |
| | **Total For Budget Output** | **7,911,224.258** |
| | Wage Recurrent | 4,618,850.391 |
| | Non Wage Recurrent | 3,292,373.867 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. Weekly health talks on HIV/AIDS at the outpatient department held. 2. Commemoration of World Aids Day. | 1. Weekly health talks on HIV/AIDS at the outpatient department held. 2. Commemoration of World Aids Day. | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,995.121 |
| 227001 Travel inland | | 11,598.229 |
| | **Total For Budget Output** | **16,593.350** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,593.350 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1. 1 awareness session on UHI regulations held. 2. Utilities and maintenance services paid. | 1. 1 Board Governance training conducted. 2. Utilities and maintenance services paid. | The Gazetting process of the UHI regulations by the Ministry of Justice and Constitutional Affairs is ongoing. The awareness sessions will be conducted when this process is completed. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 63,723.000 |
| 211107 Boards, Committees and Council Allowances | 48,700.000 |
| 221001 Advertising and Public Relations | 55,810.999 |
| 221002 Workshops, Meetings and Seminars | 12,548.000 |
| 221007 Books, Periodicals & Newspapers | 4,600.000 |
| 221009 Welfare and Entertainment | 17,993.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 31,495.019 |
| 221012 Small Office Equipment | 9,420.000 |
| 221016 Systems Recurrent costs | 20,634.890 |
| 222001 Information and Communication Technology Services. | 63,964.214 |
| 222002 Postage and Courier | 495.000 |
| 223001 Property Management Expenses | 120,904.281 |
| 223004 Guard and Security services | 23,917.020 |
| 223005 Electricity | 180,000.000 |
| 223006 Water | 57,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 10,737.102 |
| 225101 Consultancy Services | 102,685.000 |
| 227001 Travel inland | 70,066.695 |
| 227004 Fuel, Lubricants and Oils | 115,974.141 |
| 228001 Maintenance-Buildings and Structures | 40,615.900 |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 31,683.751 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 100,248.181 |
| | **Total For Budget Output** | **1,183,716.193** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,183,716.193 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| | 1. Preparations for the Uganda Water and Environment week activities ongoing to be concluded in Q3. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,482.675 |
| 227001 Travel inland | | 2,500.000 |
| | **Total For Budget Output** | **4,982.675** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,982.675 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1. 1 Risk Management Committee meetings held. | 1. 1 Risk Management Committee meeting held. | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,000.000 |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 4,550.000 |
| | **Total For Budget Output** | **6,550.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,550.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **9,132,204.476** |
| | Wage Recurrent | 4,618,850.391 |
| | Non Wage Recurrent | 4,513,354.085 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1526 Uganda Heart Institute Infrastructure Development Project** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1. 2 technical sub committee meetings held. 2. Construction works ongoing and procurement process for equipment commenced. | 1. 2 technical sub committee meetings of civil works and equipment held.<br>2. Civil works at 27% completion. All expected external funds (UGX 12.176 bn) for Q2 were released by MoFPED and UGX 8.030 bn was spent. Payments for ongoing works are made from the Financiers (BADEA, OPEC Fund & SFD) directly to the contractor (as per the financing agreements). Hence, they are not made through the IFMS and are not reflected in the PBS report.<br>3. Procurement process for equipment commenced awaiting approval of specifications by users and clearance of the Global List and specifications by NACME as well as approval of the Standard Bidding Documents (SBDs) by the UHI Board. | Design reviews to the foundation of Block A and heavy rains in October and November slowed down the progress of works. Additionally, there were initial delays in obtaining approvals from URA for supplies since the civil works are externally funded and hence the VAT is deemed paid. |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1526 Uganda Heart Institute Infrastructure Development Project** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 432,653.250 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 42,838.431 |
| 212101 Social Security Contributions | | 16,844.500 |
| 221003 Staff Training | | 26,563.150 |
| 221009 Welfare and Entertainment | | 8,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 13,956.520 |
| 222001 Information and Communication Technology Services. | | 10,000.000 |
| 222002 Postage and Courier | | 5,315.000 |
| 223001 Property Management Expenses | | 450.000 |
| 223004 Guard and Security services | | 450.000 |
| 223005 Electricity | | 750.000 |
| 223006 Water | | 300.000 |
| 225204 Monitoring and Supervision of capital work | | 1,047,705.448 |
| 227001 Travel inland | | 900.000 |
| 227004 Fuel, Lubricants and Oils | | 27,000.000 |
| 228002 Maintenance-Transport Equipment | | 1,330.400 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,461.031 |
| | **Total For Budget Output** | **1,636,517.730** |
| | GoU Development | 1,636,517.730 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,636,517.730** |
| | GoU Development | 1,636,517.730 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1954 Institutional Development of Uganda Heart Institute**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1954 Institutional Development of Uganda Heart Institute** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. 1 portable U/S machine, 1 cardiac tilt table, 6 vein finders, 6 mobile bedside nursing stations, 10 desktop computers, 10 UPS, I.T software licenses and other assorted items procured. | 1. 1 automated chemistry analyser, 30 metallic trays, 60 receivers procured. | Awaiting release of funds to complete procurement of items such as ECHO machines, ultrasound machine, among others. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **13,602,505.647** |
| | Wage Recurrent | 4,618,850.391 |
| | Non Wage Recurrent | 7,347,137.526 |
| | GoU Development | 1,636,517.730 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Heart Services** | |
| *Departments* | |
| **Department:001 Medical Services** | |
| **Key Service Area:320017 Heart Care Services** | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 1. 150 open heart, 100 closed heart, 100 vascular and 650 cath procedures done.<br>2. 27,000 outpatient attendances done.<br>3. 2,000 CCC and 1,500 ward admissions.<br>4. 25 new fellows enrolled.<br>5. 50 fellows trained. | 1. 71 open heart surgeries, 60 closed heart surgeries, 41 vascular surgeries and 284 catheterization procedures performed. 2. 15,238 outpatient attendances (consultations, ECHOs, ECGs, labs and other diagnostics). 3. 1,294 critical care admissions and 971 general ward admissions. 4. 25 new fellows enrolled. 5. 39 fellows trained. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 66,561.121 |
| 221003 Staff Training | | 198,469.960 |
| 221009 Welfare and Entertainment | | 46,275.000 |
| 224001 Medical Supplies and Services | | 4,955,669.538 |
| 224004 Beddings, Clothing, Footwear and related Services | | 3,672.000 |
| 224006 Food Supplies | | 48,131.112 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 167,965.001 |
| | **Total For Budget Output** | **5,486,743.732** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,486,743.732 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320018 Heart Disease Prevention**

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 1. 16 support supervision visits to RRHs conducted.<br>2. 3 closed heart surgery camps conducted at RRHs.<br>3. 42 health awareness camps/talks held in communities, schools, churches and work places.<br>4. 2 stakeholder engagements with RRHs held. | 1. 6 support supervision visits to Hoima, Kayunga, Mbarara, Soroti, Moroto and Kayunga Regional Referral Hospitals conducted. 2. 1 closed heart surgery camp conducted at Mbarara Regional Referral Hospital (8 PDA cases done). 3. 29 health awareness camps/talks held in communities, schools, churches, work places, TV and Radio such as Africa Public Service Day in Kololo, CPA Economic Forum in Entebbe, NPA - World Population Day in Kayunga, P-Save Run at Deliverance Church Kololo, World Heart Day commemoration at Entebbe Municipal Council among others.. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 38,732.000 |
| 221001 Advertising and Public Relations | | 24,535.000 |
| 221009 Welfare and Entertainment | | 30,000.000 |
| 227001 Travel inland | | 376,694.288 |
| | **Total For Budget Output** | **469,961.288** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 469,961.288 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320019 Heart Research**

| | |
|---|---|
| **PIAP Output: 12317202 Health innovations and technology uptake promoted** | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | |
| 1. 20 research publications on heart disease in peer reviewed journals.<br>2. 8 research studies facilitated.<br>3. Research dissemination day held.<br>4. 3 research training sessions held.<br>5. 8 UHI REC meetings and 5 monitoring visits conducted. | 1. 17 research publications on heart disease in peer reviewed journals. 2. 8 research studies by UHI staff funded/facilitated. 3. 1 UHIREC monitoring visit conducted at Hypoxia Lab. 4. 2 UHIREC meetings conducted. |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 261,515.322 |
| | **Total For Budget Output** | **261,515.322** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 261,515.322 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,218,220.342** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,218,220.342 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 1. Quarterly audit and verification of UHI services conducted.<br>2. Quarterly audit reports prepared and submitted. | 1. Q1 & Q2 audit and verification of UHI services conducted. 2. Q1 & Q2 audit reports prepared and submitted. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,268.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,370.000 |
| | **Total For Budget Output** | **15,638.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,638.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1. 20 staff facilitated to undergo specialty training.<br>2. Monthly staff salaries and other staff benefits paid.<br>3. Gratuity for 5 retiring staff paid.<br>4. Staff promotions and renewal of contracts done.<br>5. Quarterly staff general meetings held. | 1. 14 staff facilitated to undergo specialty training such as Palliative Care, Medical Education, Health Education, among others. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 1 staff paid. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 4,834,089.331 |
| 211102 Contract Staff Salaries | | 4,054,873.232 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,265,961.232 |
| 212101 Social Security Contributions | | 390,375.261 |
| 212102 Medical expenses (Employees) | | 450,000.000 |
| 221002 Workshops, Meetings and Seminars | | 10,500.000 |
| 221003 Staff Training | | 166,959.078 |
| 221009 Welfare and Entertainment | | 202,448.121 |
| 221016 Systems Recurrent costs | | 9,932.000 |
| 224006 Food Supplies | | 262,270.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 10,900.000 |
| 273104 Pension | | 177,101.169 |
| 273105 Gratuity | | 451,876.571 |
| | **Total For Budget Output** | **14,287,285.995** |
| | Wage Recurrent | 8,888,962.563 |
| | Non Wage Recurrent | 5,398,323.432 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 1. Weekly health talks on HIV/AIDS at the outpatient department held. 2. Commemoration of World Aids Day. | 1. Weekly health talks on HIV/AIDS at the outpatient department held. 2. Commemoration of World Aids Day. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,495.121 |
| 227001 Travel inland | | 23,493.083 |
| | **Total For Budget Output** | **30,988.204** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,988.204 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | |
|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 1. 2 Board Governance trainings held.<br>2. UHI 5-year strategic plan disseminated.<br>3. Business continuity plan developed.<br>4. 4 awareness sessions on UHI regulations held.<br>4. ISO certification process commenced.<br>5. Utilities and maintenance services paid. | 1. UHI 5-year strategic plan submitted to NPA for clearance. 2. Utilities and maintenance services paid. 3. 1 Board Governance training conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 127,482.770 |
| 211107 Boards, Committees and Council Allowances | 169,568.000 |
| 221001 Advertising and Public Relations | 118,880.999 |
| 221002 Workshops, Meetings and Seminars | 24,898.000 |
| 221007 Books, Periodicals & Newspapers | 4,600.000 |
| 221009 Welfare and Entertainment | 35,938.000 |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 70,614.355 |
| 221012 Small Office Equipment | 14,572.000 |
| 221016 Systems Recurrent costs | 38,320.890 |
| 222001 Information and Communication Technology Services. | 153,586.309 |
| 222002 Postage and Courier | 1,245.000 |
| 223001 Property Management Expenses | 155,259.981 |
| 223004 Guard and Security services | 41,417.910 |
| 223005 Electricity | 180,000.000 |
| 223006 Water | 57,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 19,804.537 |
| 225101 Consultancy Services | 189,726.707 |
| 226001 Insurances | 105,000.039 |
| 227001 Travel inland | 167,493.500 |
| 227004 Fuel, Lubricants and Oils | 229,974.141 |
| 228001 Maintenance-Buildings and Structures | 40,954.900 |
| 228002 Maintenance-Transport Equipment | 55,298.822 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 120,377.921 |
| **Total For Budget Output** | **2,122,514.781** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,122,514.781 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| 1. International Day of Forests commemorated.<br>2. Uganda Water and Environment week activities conducted. | 1. Preparations for the Uganda Water and Environment week activities ongoing to be concluded in Q3. |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,592.675 |
| 227001 Travel inland | | 2,500.000 |
| | **Total For Budget Output** | **7,092.675** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,092.675 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| 1. Quarterly Risk Management Committee meetings held.<br>2. 1 risk awareness session held. | 1. 2 Risk Management Committee meetings held. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,500.000 |
| 221002 Workshops, Meetings and Seminars | | 4,550.000 |
| | **Total For Budget Output** | **9,050.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,050.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **16,472,569.655** |
| | Wage Recurrent | 8,888,962.563 |
| | Non Wage Recurrent | 7,583,607.092 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1526 Uganda Heart Institute Infrastructure Development Project** | |
| **Key Service Area:000002 Construction Management** | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 1. 2 steering committee meetings and 8 technical sub committee meetings held.<br>2. Mid-term review workshop held.<br>3. Foundation works of all blocks completed and 75% of super structure done.<br>4. Equipment and machinery delivered on site for installation. | 1. 1 steering committee meeting and 3 technical sub committee meetings of civil works and equipment held.<br>2. 27% completion of civil works.<br>3. Procurement process for equipment commenced awaiting approval of specifications by users and clearance of the Global List and specifications by NACME as well as approval of the Standard Bidding Documents (SBDs) by the UHI Board. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 526,121.362 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 120,111.719 |
| 212101 Social Security Contributions | 30,574.000 |
| 212102 Medical expenses (Employees) | 22,796.935 |
| 221003 Staff Training | 29,663.150 |
| 221009 Welfare and Entertainment | 16,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,956.520 |
| 222001 Information and Communication Technology Services. | 20,000.000 |
| 222002 Postage and Courier | 5,880.206 |
| 223001 Property Management Expenses | 900.000 |
| 223004 Guard and Security services | 950.000 |
| 223005 Electricity | 1,500.000 |
| 223006 Water | 600.000 |
| 225204 Monitoring and Supervision of capital work | 1,211,478.964 |
| 227001 Travel inland | 900.000 |
| 227004 Fuel, Lubricants and Oils | 54,000.000 |
| 228002 Maintenance-Transport Equipment | 1,330.400 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,461.031 |
| **Total For Budget Output** | **2,058,224.287** |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1526 Uganda Heart Institute Infrastructure Development Project** | | |
| | GoU Development | 2,058,224.287 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,058,224.287** |
| | GoU Development | 2,058,224.287 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1954 Institutional Development of Uganda Heart Institute** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. 1 Heavy duty ECHO machine, 1 chemistry analyser, 1 ultrasound machine, 10 patient monitors, 1 multipurpose drier, I.T software licenses, cardiac logistics pick up, and other assorted items.<br>2. Architectural designs for the regional centres completed. | 1. 5 vein finders, 1 ECG machine, 18 oxygen heads, 1 automated chemistry analyzer, 30 metallic trays, 60 receivers procured. | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| **Total For Budget Output** | **0.000** |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Project** | **0.000** |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **GRAND TOTAL** | **24,749,014.284** |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 8,888,962.563 |
| | Non Wage Recurrent | 13,801,827.434 |
| | GoU Development | 2,058,224.287 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Heart Services** | | |
| *Departments* | | |
| **Department:001 Medical Services** | | |
| **Key Service Area:320017 Heart Care Services** | | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1. 150 open heart, 100 closed heart, 100 vascular and 650 cath procedures done.<br>2. 27,000 outpatient attendances done.<br>3. 2,000 CCC and 1,500 ward admissions.<br>4. 25 new fellows enrolled.<br>5. 50 fellows trained. | 1. 37 open heart, 25 closed heart, 25 vascular surgeries and 162 catheterisation procedures done. 2. 6,750 outpatient attendances done. 3. 500 critical care and 375 ward admissions. 4. 50 fellows trained. | 1. 37 open heart, 25 closed heart, 25 vascular surgeries and 162 catheterisation procedures done. 2. 7,500 outpatient attendances done. 3. 600 critical care and 500 ward admissions. |
| **Key Service Area:320018 Heart Disease Prevention** | | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1. 16 support supervision visits to RRHs conducted.<br>2. 3 closed heart surgery camps conducted at RRHs.<br>3. 42 health awareness camps/talks held in communities, schools, churches and work places.<br>4. 2 stakeholder engagements with RRHs held. | 1. 4 support supervision visits to RRHs conducted. 2. 1 closed heart surgery camp conducted at RRH. 3. 10 health awareness camps/ talks held in communities, schools, churches and work places. 4. 1 stakeholder engagement with RRHs held. | 1. 4 support supervision visits to RRHs conducted. 2. 1 closed heart surgery camp conducted at RRH. 3. 10 health awareness camps/ talks held in communities, schools, churches and work places. 4. 1 stakeholder engagement with RRHs held. |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320019 Heart Research** | | |
| **PIAP Output: 12317202 Health innovations and technology uptake promoted** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| 1. 20 research publications on heart disease in peer reviewed journals.<br>2. 8 research studies facilitated.<br>3. Research dissemination day held.<br>4. 3 research training sessions held.<br>5. 8 UHI REC meetings and 5 monitoring visits conducted. | 1. 5 research publications on heart disease in peer reviewed journals. 2. 2 research studies facilitated. 3. Research dissemination day held. 4. 1 research training session held. 5. 2 UHI REC meetings and 1 monitoring visit conducted. | 1. 5 research publications on heart disease in peer reviewed journals. 2. 2 research studies facilitated. 3. Research dissemination day held. 4. 1 research training session held. 5. 2 UHI REC meetings and 1 monitoring visit conducted. |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1. Quarterly audit and verification of UHI services conducted.<br>2. Quarterly audit reports prepared and submitted. | 1. Q3 audit and verification of UHI services conducted. 2. Q3 audit reports prepared and submitted. | 1. Q3 audit and verification of UHI services conducted. 2. Q3 audit reports prepared and submitted. |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. 20 staff facilitated to undergo specialty training.<br>2. Monthly staff salaries and other staff benefits paid.<br>3. Gratuity for 5 retiring staff paid.<br>4. Staff promotions and renewal of contracts done.<br>5. Quarterly staff general meetings held. | 1. 5 staff facilitated to undergo specialty training. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 1 staff paid. 4. 1 staff general meeting held. | 1. 5 staff facilitated to undergo specialty training. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 1 staff paid. 4. 1 staff general meeting held. |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. Weekly health talks on HIV/AIDS at the outpatient department held.<br>2. Commemoration of World Aids Day. | 1. Weekly health talks on HIV/AIDS at the outpatient department held. | 1. Weekly health talks on HIV/AIDS at the outpatient department held. |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1. 2 Board Governance trainings held.<br>2. UHI 5-year strategic plan disseminated.<br>3. Business continuity plan developed.<br>4. 4 awareness sessions on UHI regulations held.<br>4. ISO certification process commenced.<br>5. Utilities and maintenance services paid. | 1. 1 Board Governance training held. 2. 1 awareness session on UHI regulations held. 3. Utilities and maintenance services paid. | 1. 1 Board Governance training held. 2. 1 awareness session on UHI regulations held. 3. Utilities and maintenance services paid. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1. International Day of Forests commemorated.<br>2. Uganda Water and Environment week activities conducted. | 1. International Day of Forests commemorated. 2. Uganda Water and Environment week activities conducted. | 1. International Day of Forests commemorated. 2. Uganda Water and Environment week activities conducted. |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1. Quarterly Risk Management Committee meetings held.<br>2. 1 risk awareness session held. | 1. 1 Risk Management Committee meetings held. | 1. 1 Risk Management Committee meetings held. |
| *Develoment Projects* | | |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1526 Uganda Heart Institute Infrastructure Development Project** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1. 2 steering committee meetings and 8 technical sub committee meetings held.<br>2. Mid-term review workshop held.<br>3. Foundation works of all blocks completed and 75% of super structure done.<br>4. Equipment and machinery delivered on site for installation. | 1. 1 steering committee meeting and 2 technical sub committee meetings held. 2. Mid-term review workshop held. 3. Construction works ongoing and evaluation of bids for equipment completed. | 1. 1 steering committee meeting and 2 technical sub committee meetings held. 2. Mid-term review workshop held. 3. Construction works ongoing and evaluation of bids for equipment completed. |
| **Project:1954 Institutional Development of Uganda Heart Institute** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. 1 Heavy duty ECHO machine, 1 chemistry analyser, 1 ultrasound machine, 10 patient monitors, 1 multipurpose drier, I.T software licenses, cardiac logistics pick up, and other assorted items.<br>2. Architectural designs for the regional centres completed. | 1. 1 transport ventilator, 10 patient monitors, 1 transport monitor, 1 little sister, 1 ACT machine, 1 medical refrigerator, 1 multipurpose drier, 2 heavy duty printers, cardiac logistics pick up, and other assorted items procured. | 1. 1 transport ventilator, 10 patient monitors, 1 transport monitor, 1 little sister, 1 ACT machine, 1 medical refrigerator, 1 multipurpose drier, 2 heavy duty printers, cardiac logistics pick up, and other assorted items procured. |

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142162 | Sale of Medical Services-From Government Units | 10.500 | 4.596 |
| | **Total** | **10.500** | **4.596** |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 20.324 | 23.758 | 13.596 | 10.203 | 67.0 % | 50.0 % | 75.0 % |
| | Non-Wage | 695.848 | 1,077.951 | 491.425 | 430.465 | 71.0 % | 61.9 % | 87.6 % |
| Devt. | GoU | 1.433 | 1.433 | 0.478 | 0.360 | 33.4 % | 25.1 % | 75.3 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **717.604** | **1,103.141** | **505.499** | **441.028** | **70.4 %** | **61.5 %** | **87.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **717.604** | **1,103.141** | **505.499** | **441.028** | **70.4 %** | **61.5 %** | **87.2 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **717.604** | **1,103.141** | **505.499** | **441.028** | **70.4 %** | **61.5 %** | **87.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **717.604** | **1,103.141** | **505.499** | **441.028** | **70.4 %** | **61.5 %** | **87.2 %** |
| **Total Vote Budget Excluding Arrears** | | **717.604** | **1,103.141** | **505.499** | **441.028** | **70.4 %** | **61.5 %** | **87.2 %** |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **717.604** | **1,103.141** | **505.498** | **441.028** | **70.4 %** | **61.5 %** | **87.2%** |
| Vote Function:01 Pharmaceutical and Medical Supplies | 717.604 | 1,103.141 | 505.498 | 441.028 | 70.4 % | 61.5 % | 87.2% |
| **Total for the Vote** | **717.604** | **1,103.141** | **505.498** | **441.028** | **70.4 %** | **61.5 %** | **87.2 %** |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Pharmaceutical and Medical Supplies** | | |
| **8.348** | Bn Shs | Department : 002 Coporate Services |
| | Reason: Supplier Invoices were still under processing | |
| ***Items*** | | |
| **0.453** | UShs | 212101 Social Security Contributions |
| | | Reason: NSSF Contributions remitted after Quarter end |
| **1.032** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Supplier Invoices were still under processing |
| **0.249** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Supplier Invoices were still under processing |
| **0.090** | UShs | 221003 Staff Training |
| | | Reason: Supplier Invoices were still under processing |
| **0.118** | Bn Shs | Project : 1955 Institutional Development of Uganda National Medical Stores |
| | Reason: Procurement still in progress | |
| ***Items*** | | |
| **0.031** | UShs | 312231 Office Equipment - Acquisition |
| | | Reason: Procurement still in progress |
| **0.022** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Procurement still in progress |
| **0.062** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: Procurement still in progress |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

## *V2: Performance Highlights*

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

| **Programme:12 Human Capital Development** | | | |
|---|---|---|---|
| Vote Function:01 Pharmaceutical and Medical Supplies | | | |
| **Department:001 Pharmaceuticals & Other Health Supplies** | | | |
| Key Service Area: 320022 Immunisation services | | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 90% | 87.5% |
| Key Service Area: 320027 Medical and Health Supplies | | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 90% | 87.5% |
| Key Service Area: 320089 Anti-Malarial Medicines (ACTs) | | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 90% | 87.5% |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Pharmaceutical and Medical Supplies

**Department:001 Pharmaceuticals & Other Health Supplies**

Key Service Area: 320090 Anti-Retrovirals (ARVs)

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 90% | 87.5% |

Key Service Area: 320091 Emergency and Donated Medicines

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 90% | 87.5% |

Key Service Area: 320092 Laboratory Commodities

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 90% | 87.5% |

Key Service Area: 320093 Reproductive Health supplies

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 90% | 87.5% |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Pharmaceutical and Medical Supplies

**Department:001 Pharmaceuticals & Other Health Supplies**

Key Service Area: 320094 TB medicines

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 90% | 87.5% |

Key Service Area: 320148 Essential Medical Health Supplies to Health Centre two's (HC II)

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 90% | 87.5% |

Key Service Area: 320149 Essential Medical Health Supplies to Health Centre three's (HC III)

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 90% | 87.5% |

Key Service Area: 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 90% | 87.5% |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Pharmaceutical and Medical Supplies

**Department:001 Pharmaceuticals & Other Health Supplies**

Key Service Area: 320151 Essential Medical Health Supplies to National Referral Hospitals

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 90% | 87.5% |

Key Service Area: 320152 Essential Medical Health Supplies to Regional Referral Hospitals

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 90% | 87.5% |

Key Service Area: 320153 Essential Medical Health Supplies to Specialised Units

**PIAP Output: 12312107 Increase availability of safe blood and blood products**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % availability of safe blood and blood products at health facilities | Percentage | 85% | Not Applicable |

**Department:002 Coporate Services**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Client satisfaction level (%) | Percentage | 90% | 73% |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Pharmaceutical and Medical Supplies

**Department:002 Coporate Services**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS mainstreaming interventions undertaken | Number | 5 | 5 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces with OSH systems in place | Number | 1 | 1 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12411202 Chemical safety & security management strengthened**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces inspected complaint on safe handling of chemicals | Number | 12 | 6 |

**Project:1955 Institutional Development of Uganda National Medical Stores**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with adequate clean energy (solar) source | Percentage | 40% | N/A |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

## Performance highlights for the Quarter

Releases were 326.456 bn and expenditure amounted to 263.011 bn in Q2 of the FY 2025/26 representing 80.6% overall performance for the Quarter.

The release and expenditure was in accordance with the levels of care i.e. Health Center II Shs 5.298 bn, Health Center III Shs 13.315 bn, Health Center IV Shs 10.481 bn, General Hospitals 13.960 bn, Regional Referral Hospitals Shs 7.862 bn, National Referral Hospitals Shs 6.409 bn, Specialized units Shs 20.489 bn and Donated items and nutritional commodities Shs 1.374 bn, Laboratory items Shs. 38.758 bn.

Shs. 7.33 billion was spent on Reproductive health items, family planning and MAMA KITS, to all women during child birth to the entire country including the hard to reach and hard to stay places like Kaboong, Abim, Ntoroko, Zombo and the islands of Kalangala and Namayingo.

Shs.72.909 billion was spent on ARVs that were equitably distributed to all government centers spread across the entire country ranging from health centers IIs, IIIs, and IVs up to the National Referral Hospitals. These were accessible to all categories of the population, including girls, boys, persons with disabilities, the poor, orphans, prisoners and minorities like the Batwa and Bamba in Bwindi and Ntoroko.

Anti-malarial medicines and Anti-TB items worth 14.367 bn and 9.301 billion respectively were procured and equitably delivered to all public health facilities spread across the entire country including the hard to reach, hard to stay places and the rural residents.

Shs.12.981 billion was spent on vaccines and immunization supplies meant for children below the 5 years against the published list of killer diseases, 10 years for prevention of cervical cancer, women of child bearing ages for prevention against transmission.

Shs 5.125 bn and 22.690 bn for Administrative support and Corporate services respectively, inclusive of HIV mainstreaming activities and climate change mitigation initiatives worth 0.125 billion and 0.25 billion respectively.

## Variances and Challenges

Lack of last mile accountability for Essential Medicines and Health Supplies (EMHSs) delivered to the health facilities spread across the Country.

The Government, through the Ministry of Health coordinates and receives in-kind donations from Partners which are warehoused and distributed by NMS. Like all other supplies, the Corporation expects service fees to facilitate warehousing and distribution to the health facilities, which is not the case for all supplies received. During the Covid-19 pandemic and Ebola outbreaks, the Ministry of Health received health supplies and commodities from Partners which were warehoused and distributed by NMS. However, to-date, the Corporation is yet to receive the balance of UGX 70.7billion.

Access challenges to some of the Islands like Kalangala, Buvuma and Namayingo and other hard to reach areas like Kisoro and Buvuma islands especially during the rainy seasons which causes delays in delivery of the essential medicines and health supplies.

# VOTE: 116 Uganda National Medical Stores

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **716.604** | **1,102.141** | **505.498** | **441.029** | **70.5 %** | **61.5 %** | **87.2 %** |
| **Vote Function:01 Pharmaceutical and Medical Supplies** | **716.604** | **1,102.141** | **505.498** | **441.029** | **70.5 %** | **61.5 %** | **87.2 %** |
| 000003 Facilities and Equipment Management | 1.433 | 1.433 | 0.478 | 0.360 | 33.3 % | 25.1 % | 75.3 % |
| 000005 Human Resource Management | 20.324 | 23.758 | 13.596 | 10.203 | 66.9 % | 50.2 % | 75.0 % |
| 000014 Administrative and Support Services | 71.341 | 119.556 | 56.634 | 48.285 | 79.4 % | 67.7 % | 85.3 % |
| 320022 Immunisation services | 26.680 | 26.680 | 20.780 | 20.127 | 77.9 % | 75.4 % | 96.9 % |
| 320027 Medical and Health Supplies | 29.929 | 35.964 | 24.617 | 24.617 | 82.3 % | 82.3 % | 100.0 % |
| 320089 Anti-Malarial Medicines (ACTs) | 4.700 | 52.366 | 18.635 | 14.367 | 396.5 % | 305.7 % | 77.1 % |
| 320090 Anti-Retrovirals (ARVs) | 184.820 | 253.644 | 111.826 | 111.048 | 60.5 % | 60.1 % | 99.3 % |
| 320091 Emergency and Donated Medicines | 7.323 | 28.540 | 3.662 | 2.341 | 50.0 % | 32.0 % | 63.9 % |
| 320092 Laboratory Commodities | 115.644 | 266.938 | 105.124 | 60.669 | 90.9 % | 52.5 % | 57.7 % |
| 320093 Reproductive Health supplies | 32.154 | 38.043 | 11.356 | 11.356 | 35.3 % | 35.3 % | 100.0 % |
| 320094 TB medicines | 8.280 | 33.058 | 12.399 | 11.371 | 149.8 % | 137.3 % | 91.7 % |
| 320148 Essential Medical Health Supplies to Health Centre two's (HC II) | 21.310 | 21.310 | 12.786 | 12.757 | 60.0 % | 59.9 % | 99.8 % |
| 320149 Essential Medical Health Supplies to Health Centre three's (HC III) | 53.576 | 53.576 | 30.146 | 30.067 | 56.3 % | 56.1 % | 99.7 % |
| 320150 Essential Medical Health Supplies to Health Centre four's (HC IV) | 36.737 | 36.737 | 22.339 | 22.339 | 60.8 % | 60.8 % | 100.0 % |
| 320151 Essential Medical Health Supplies to National Referral Hospitals | 25.636 | 33.820 | 15.382 | 15.382 | 60.0 % | 60.0 % | 100.0 % |
| 320152 Essential Medical Health Supplies to Regional Referral Hospitals | 31.449 | 31.449 | 18.870 | 18.870 | 60.0 % | 60.0 % | 100.0 % |
| 320153 Essential Medical Health Supplies to Specialised Units | 45.267 | 45.267 | 26.870 | 26.870 | 59.4 % | 59.4 % | 100.0 % |
| **Total for the Vote** | **716.604** | **1,103.141** | **505.498** | **441.029** | **70.5 %** | **61.5 %** | **87.2 %** |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 20.324 | 23.758 | 13.596 | 10.203 | 66.9 % | 50.2 % | 75.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16.242 | 20.176 | 9.063 | 9.063 | 55.8 % | 55.8 % | 100.0 % |
| 212101 Social Security Contributions | 3.909 | 3.909 | 2.059 | 1.606 | 52.7 % | 41.1 % | 78.0 % |
| 221001 Advertising and Public Relations | 2.558 | 2.558 | 1.625 | 0.593 | 63.5 % | 23.2 % | 36.5 % |
| 221002 Workshops, Meetings and Seminars | 1.665 | 1.665 | 0.985 | 0.736 | 59.2 % | 44.2 % | 74.8 % |
| 221003 Staff Training | 0.575 | 0.975 | 0.139 | 0.049 | 24.2 % | 8.6 % | 35.6 % |
| 221008 Information and Communication Technology Supplies. | 5.621 | 5.621 | 2.919 | 2.763 | 51.9 % | 49.2 % | 94.6 % |
| 221009 Welfare and Entertainment | 4.632 | 5.292 | 2.714 | 2.288 | 58.6 % | 49.4 % | 84.3 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 3.850 | 6.605 | 3.035 | 2.909 | 78.8 % | 75.6 % | 95.8 % |
| 224001 Medical Supplies and Services | 623.507 | 957.395 | 434.791 | 382.180 | 69.7 % | 61.3 % | 87.9 % |
| 225101 Consultancy Services | 10.289 | 11.089 | 5.247 | 4.827 | 51.0 % | 46.9 % | 92.0 % |
| 227001 Travel inland | 21.559 | 57.576 | 27.683 | 22.420 | 128.4 % | 104.0 % | 81.0 % |
| 228004 Maintenance-Other Fixed Assets | 1.441 | 5.089 | 1.164 | 1.031 | 80.8 % | 71.5 % | 88.6 % |
| 312211 Heavy Vehicles - Acquisition | 0.800 | 0.800 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.116 | 0.116 | 0.116 | 0.113 | 100.0 % | 97.8 % | 97.8 % |
| 312231 Office Equipment - Acquisition | 0.050 | 0.050 | 0.050 | 0.019 | 100.0 % | 37.9 % | 37.9 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.387 | 0.387 | 0.232 | 0.170 | 59.9 % | 44.0 % | 73.3 % |
| 312235 Furniture and Fittings - Acquisition | 0.080 | 0.080 | 0.080 | 0.058 | 100.0 % | 72.0 % | 72.0 % |
| **Total for the Vote** | **717.604** | **1,103.141** | **505.498** | **441.028** | **70.4 %** | **61.5 %** | **87.2 %** |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **717.604** | **1,103.141** | **505.498** | **441.028** | **70.44 %** | **61.46 %** | **87.25 %** |
| **Vote Function:01 Pharmaceutical and Medical Supplies** | **717.604** | **1,103.141** | **505.498** | **441.028** | **70.44 %** | **61.46 %** | **87.2 %** |
| ***Departments*** | | | | | | | |
| 001 Pharmaceuticals & Other Health Supplies | 623.507 | 957.395 | 434.791 | 382.180 | 69.7 % | 61.3 % | 87.9 % |
| 002 Coporate Services | 92.665 | 144.313 | 70.230 | 58.489 | 75.8 % | 63.1 % | 83.3 % |
| ***Development Projects*** | | | | | | | |
| 1955 Institutional Development of Uganda National Medical Stores | 1.433 | 1.433 | 0.478 | 0.360 | 33.4 % | 25.1 % | 75.3 % |
| **Total for the Vote** | **717.604** | **1,103.141** | **505.498** | **441.028** | **70.4 %** | **61.5 %** | **87.2 %** |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Pharmaceutical and Medical Supplies** | | |
| *Departments* | | |
| **Department:001 Pharmaceuticals & Other Health Supplies** | | |
| **Key Service Area:320022 Immunisation services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| Procure and Distribute Immunization supplies worth 11.53 bn | Procured for distribution Immunization supplies worth 12.981 bn | Spent as per budget release |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 12,981,190.847 |
| | **Total For Budget Output** | **12,981,190.847** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,981,190.847 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure ,Distribute EMHS to General Hospitals worth 8.98bn | Procured for distribution EMHS to General Hospitals worth 13.96 bn | Spent as per budget release |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 13,959,638.404 |
| | **Total For Budget Output** | **13,959,638.404** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,959,638.404 |
| | Arrears | 0.000 |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320089 Anti-Malarial Medicines (ACTs)** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure and distribute Anti-Malarials to accredited facilities worth 1.41 bn | Procured for distribution Anti-Malarials to accredited facilities worth 14.37 bn | Supplier Invoices under processing |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 14,366,936.302 |
| | **Total For Budget Output** | **14,366,936.302** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,366,936.302 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320090 Anti-Retrovirals (ARVs)** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Procure & Distribute ARVs to accredited facilities worth 114.177 bn | Procured for distribution ARVs to accredited facilities worth 72.9 bn | Supplier Invoices under processing |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 72,908,910.821 |
| | **Total For Budget Output** | **72,908,910.821** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 72,908,910.821 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320091 Emergency and Donated Medicines**

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure & Distribute Emergency items worth 4.16 bn | Procured for distribution Emergency items worth 1.37 bn | Supplier Invoices under processing |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 1,374,105.093 |
| | **Total For Budget Output** | **1,374,105.093** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,374,105.093 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320092 Laboratory Commodities** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Procure & Distribute Laboratory commodities worth 3.47 bn | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure & Distribute Laboratory commodities worth 3.47 bn | Procured for distribution Laboratory commodities worth 38.758 bn | Supplier Invoices under processing |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 38,758,462.983 |
| | **Total For Budget Output** | **38,758,462.983** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,758,462.983 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320093 Reproductive Health supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure & Distribute Reproductive Health items worth 9.65 bn | Procured for distribution Reproductive Health items worth 7.33 bn | Supplier Invoices under processing |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 7,330,916.386 |
| | **Total For Budget Output** | **7,330,916.386** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,330,916.386 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320094 TB medicines** | | |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Procure & Distribute Anti-TB items worth 2.484bn | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure & Distribute Anti-TB items worth 2.484bn | Procured for distribution Anti-TB items worth 9.30 bn | Supplier Invoices under processing |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 9,301,341.884 |
| | **Total For Budget Output** | **9,301,341.884** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,301,341.884 |
| | Arrears | 0.000 |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320148 Essential Medical Health Supplies to Health Centre two's (HC II)** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| To procure & Distribute EMHS items to HCIIs worth 7.46 bn | Procured for distribution EMHS items to HCIIs worth 5.298 bn | Spent as per budget release |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 5,297,995.418 |
| | **Total For Budget Output** | **5,297,995.418** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,297,995.418 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320149 Essential Medical Health Supplies to Health Centre three's (HC III)** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure & Distribute EMHS items to HC III worth 20.75 bn | Procured for distribution EMHS items to HC III worth 13.32 bn | Supplier Invoices under processing |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 13,315,068.891 |
| | **Total For Budget Output** | **13,315,068.891** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,315,068.891 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)**

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure & Distribute EMHS items to HC IVs worth 13.86 bn | Procured for distribution EMHS items to HC IVs worth 10.481 bn | Spent as per Budget release |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 10,481,310.632 |
| | **Total For Budget Output** | **10,481,310.632** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,481,310.632 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320151 Essential Medical Health Supplies to National Referral Hospitals**

| | | |
|---|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure & Distribute EMHS items to NRHs worth 7.69 bn | Procured for distribution EMHS items to NRHs worth 6.41 bn | Supplier Invoices under processing |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 6,409,088.000 |
| | **Total For Budget Output** | **6,409,088.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,409,088.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320152 Essential Medical Health Supplies to Regional Referral Hospitals**

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure & Distribute EMHS items to RRHs worth 11.00 bn | Procured for distribution EMHS items to RRHs worth 7.862 bn | Spent as per budget release |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 7,862,372.453 |
| | **Total For Budget Output** | **7,862,372.453** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,862,372.453 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320153 Essential Medical Health Supplies to Specialised Units**

| | | |
|---|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure & Distribute EMHS to Specialized Units worth 25.31 bn | | |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| | Procured for distribution EMHS to Specialized Units worth 20.489 bn | Spent as per Budget Release |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 20,488,628.735 |
| | **Total For Budget Output** | **20,488,628.735** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,488,628.735 |
| | Arrears | 0.000 |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **234,835,966.849** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 234,835,966.849 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Coporate Services**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| 5.080886956.25 | Salaries worth Shs. 5.13 bn paid to contract staff | Recruitment for vacant positions was still ongoing |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 5,125,180.880 |
| **Total For Budget Output** | **5,125,180.880** |
| Wage Recurrent | 5,125,180.880 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| | | |
|---|---|---|
| Pmt for staff related costs worth 17.84BN | Administrative and support services worth 22.44 BN provided | Supplier Invoices under processing |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,418,191.134 |
| 212101 Social Security Contributions | 541,510.890 |
| 221001 Advertising and Public Relations | 537,342.121 |
| 221002 Workshops, Meetings and Seminars | 627,314.772 |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 49,421.430 |
| 221008 Information and Communication Technology Supplies. | | 1,432,879.827 |
| 221009 Welfare and Entertainment | | 1,329,750.446 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 2,541,098.454 |
| 225101 Consultancy Services | | 1,146,514.105 |
| 227001 Travel inland | | 10,412,190.206 |
| 228004 Maintenance-Other Fixed Assets | | 654,226.352 |
| | **Total For Budget Output** | **22,690,439.737** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,690,439.737 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **27,815,620.617** |
| | Wage Recurrent | 5,125,180.880 |
| | Non Wage Recurrent | 22,690,439.737 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1955 Institutional Development of Uganda National Medical Stores** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure Assets including ICT, Stores Equipment and Lab equipment worth 0.72 BN | Acquired Assets worth 0.36 bn including ICT Equipment worth 0.113 bn,<br>Office Equipment worth 0.018 bn, Furniture & Fittings worth 0.058 bn and Medical and Lab equipment worth 0.17 BN | Procurement process was still ongoing |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 312229 Other ICT Equipment - Acquisition | | 113,103.677 |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1955 Institutional Development of Uganda National Medical Stores** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312231 Office Equipment - Acquisition | | 18,939.000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 170,094.498 |
| 312235 Furniture and Fittings - Acquisition | | 57,596.340 |
| | **Total For Budget Output** | **359,733.515** |
| | GoU Development | 359,733.515 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **359,733.515** |
| | GoU Development | 359,733.515 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **263,011,320.981** |
| | Wage Recurrent | 5,125,180.880 |
| | Non Wage Recurrent | 257,526,406.586 |
| | GoU Development | 359,733.515 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Pharmaceutical and Medical Supplies** | |
| *Departments* | |
| **Department:001 Pharmaceuticals & Other Health Supplies** | |
| **Key Service Area:320022 Immunisation services** | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | |
| Procure and distribute Immunisation/vaccination related supplies to health facilities. worth 26.68bn. | Procured for distribution Immunization supplies worth 20.127 bn |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224001 Medical Supplies and Services | | 20,127,109.811 |
| | **Total For Budget Output** | **20,127,109.811** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,127,109.811 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Procure and distribute EMHS to General Hospitals worth 29.93Bn. | Procured for distribution EMHS to General Hospitals worth 24.617 bn |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224001 Medical Supplies and Services | | 24,616,754.484 |
| | **Total For Budget Output** | **24,616,754.484** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,616,754.484 |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320089 Anti-Malarial Medicines (ACTs)**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Procure and distribute Anti-Malarial Medicines (Acts ) to accredited facilities worth 4.70 Bn. | Procured for distribution Anti-Malarials to accredited facilities worth 14.37 bn |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224001 Medical Supplies and Services | 14,366,936.302 |
| **Total For Budget Output** | **14,366,936.302** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 14,366,936.302 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320090 Anti-Retrovirals (ARVs)**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| Procure and distribute ARVs to accredited facilities worth 184.82 Bn. | Procured for distribution ARVs to accredited facilities worth 111.05 bn |
| Procure and distribute ARVs to accredited facilities worth 184.82 Bn. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224001 Medical Supplies and Services | 111,047,573.330 |
| **Total For Budget Output** | **111,047,573.330** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 111,047,573.330 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320091 Emergency and Donated Medicines** | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Procure and distribute Emergency & Donated items worth 7.32 Bn. | Procured for distribution Emergency items worth 2.34 bn |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 2,340,832.346 |
| | **Total For Budget Output** | **2,340,832.346** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,340,832.346 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320092 Laboratory Commodities** | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| Procure and distribute Laboratory commodities to accredited facilities worth 115.64 Bn. | NA |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Procure and distribute Laboratory commodities to accredited facilities worth 115.64 Bn. | Procured for distribution Laboratory commodities worth 60.669 bn |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 60,669,462.983 |
| | **Total For Budget Output** | **60,669,462.983** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 60,669,462.983 |
| | Arrears | 0.000 |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:320093 Reproductive Health supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Procure and distribute Reproductive Health items worth 32.15 Bn. | Procured for distribution Reproductive Health items worth 11.36 bn |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 224001 Medical Supplies and Services | 11,355,825.700 |
| **Total For Budget Output** | **11,355,825.700** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 11,355,825.700 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320094 TB medicines**

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| To procure and distribute Anti-TB medicines to accredited facilities worth 8.28 Bn. | NA |

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| To procure and distribute Anti-TB medicines to accredited facilities worth 8.28 Bn. | Procured for distribution Anti-TB items worth 11.37 bn |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 224001 Medical Supplies and Services | 11,371,341.884 |
| **Total For Budget Output** | **11,371,341.884** |
| Wage Recurrent | 0.000 |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 11,371,341.884 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320148 Essential Medical Health Supplies to Health Centre two's (HC II)**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| To procure and distribute EMHS - (Basic Kit) to HC IIs worth 21.310 Bn. | Procured for distribution EMHS items to HCIIs worth 12.757 bn |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 12,756,557.713 |
| | **Total For Budget Output** | **12,756,557.713** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,756,557.713 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320149 Essential Medical Health Supplies to Health Centre three's (HC III)**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| To procure and distribute EMHS - (Basic Kit) to HC IIIs worth 53.58 Bn. | Procured for distribution EMHS items to HC III worth 30.07 bn |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 30,066,662.195 |
| | **Total For Budget Output** | **30,066,662.195** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,066,662.195 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)** | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| To procure and distribute EMHS to HC IVs worth 36.74Bn. | Procured for distribution EMHS items to HC IVs worth 22.339 bn |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 22,339,414.632 |
| | **Total For Budget Output** | **22,339,414.632** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,339,414.632 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320151 Essential Medical Health Supplies to National Referral Hospitals** | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| To procure and distribute EMHS to National Referral Hospitals worth 25.64 Bn. | Procured for distribution EMHS items to NRHs worth 15.38 bn |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 15,381,811.200 |
| | **Total For Budget Output** | **15,381,811.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,381,811.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320152 Essential Medical Health Supplies to Regional Referral Hospitals**

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| To procure and distribute EMHS Regional Referral Hospitals worth 31.45 Bn. | Procured for distribution EMHS items to RRHs worth 18.87 bn |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 18,869,693.887 |
| | **Total For Budget Output** | **18,869,693.887** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,869,693.887 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320153 Essential Medical Health Supplies to Specialised Units**

| | |
|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| To procure and distribute EMHS for Specialised units worth 45.28 Bn. | |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| To procure and distribute EMHS for Specialised units worth 45.28 Bn. | Procured for distribution EMHS to Specialized Units worth 26.87 bn |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 26,869,751.181 |
| | **Total For Budget Output** | **26,869,751.181** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,869,751.181 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **382,179,727.648** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 382,179,727.648 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Coporate Services**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Payments of staff wages and salaries amounting to 20.324bn. | Salaries worth Shs. 10.20 bn paid to contract staff |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 10,203,452.023 |
| **Total For Budget Output** | **10,203,452.023** |
| Wage Recurrent | 10,203,452.023 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| | |
|---|---|
| Payment of Administrative and Support service expenses. worth shs 71.341bn. | Administrative and support services worth 48.285 BN provided |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,063,439.758 |
| 212101 Social Security Contributions | 1,605,608.005 |
| 221001 Advertising and Public Relations | 593,415.286 |
| 221002 Workshops, Meetings and Seminars | 736,296.703 |
| 221003 Staff Training | 49,421.430 |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 2,763,032.066 |
| 221009 Welfare and Entertainment | | 2,287,673.982 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 2,908,573.589 |
| 225101 Consultancy Services | | 4,827,272.150 |
| 227001 Travel inland | | 22,419,600.006 |
| 228004 Maintenance-Other Fixed Assets | | 1,030,995.282 |
| | **Total For Budget Output** | **48,285,328.257** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,285,328.257 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **58,488,780.280** |
| | Wage Recurrent | 10,203,452.023 |
| | Non Wage Recurrent | 48,285,328.257 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1955 Institutional Development of Uganda National Medical Stores**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Purchase of Staff Van, and Bus , ICT equipment, Furniture and Fittings, Stores and Laboratory equipment worth shs 1.432BN. | Acquired Assets worth 0.36 bn including ICT Equipment worth 0.113 bn, Office Equipment worth 0.018 bn, Furniture & Fittings worth 0.058 bn and Medical and Lab equipment worth 0.17 BN |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 312229 Other ICT Equipment - Acquisition | 113,103.677 |
| 312231 Office Equipment - Acquisition | 18,939.000 |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1955 Institutional Development of Uganda National Medical Stores**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 170,094.498 |
| 312235 Furniture and Fittings - Acquisition | | 57,596.340 |
| | **Total For Budget Output** | **359,733.515** |
| | GoU Development | 359,733.515 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **359,733.515** |
| | GoU Development | 359,733.515 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **441,028,241.443** |
| | Wage Recurrent | 10,203,452.023 |
| | Non Wage Recurrent | 430,465,055.905 |
| | GoU Development | 359,733.515 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Pharmaceutical and Medical Supplies** | | |
| *Departments* | | |
| **Department:001 Pharmaceuticals & Other Health Supplies** | | |
| **Key Service Area:320022 Immunisation services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| Procure and distribute Immunisation/vaccination related supplies to health facilities. worth 26.68bn. | Procure and Distribute Immunisation supplies worth 4.00bn | Procure and Distribute Immunization supplies worth 3.276 bn |
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure and distribute EMHS to General Hospitals worth 29.93Bn. | Procure ,Distribute EMHS to General Hospitals worth 4.49bn | Procure and Distribute EMHS to General Hospitals worth 5.674 bn |
| **Key Service Area:320089 Anti-Malarial Medicines (ACTs)** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure and distribute Anti-Malarial Medicines (Acts ) to accredited facilities worth 4.70 Bn. | Procure and distribute Anti-Malarials to accredited facilities worth 0.705 bn | Procure and distribute Anti-Malarials to accredited facilities worth 19.0 bn |
| **Key Service Area:320090 Anti-Retrovirals (ARVs)** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Procure and distribute ARVs to accredited facilities worth 184.82 Bn. | Procure & Distribute ARVs to accredited facilities worth 27.723 bn | Procure & Distribute ARVs to accredited facilities worth 71.298 bn |
| Procure and distribute ARVs to accredited facilities worth 184.82 Bn. | Procure & Distribute ARVs to accredited facilities worth 27.723 bn | |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320091 Emergency and Donated Medicines** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure and distribute Emergency & Donated items worth 7.32 Bn. | Procure & Distribute Emergency items worth 1.1bn | Procure & Distribute Emergency items worth 13.10 bn inclusive of medical waste management worth 3.53 bn, Assorted Nutritional commodities & Supplies worth 2.43 bn , STI/OI medicines worth 1.67 bn and Indoor Residual Spraying worth 2.99 bn. |
| **Key Service Area:320092 Laboratory Commodities** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Procure and distribute Laboratory commodities to accredited facilities worth 115.64 Bn. | Procure & Distribute Laboratory commodities worth 17.35 bn | Procure & Distribute Laboratory commodities worth 17.35 bn |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure and distribute Laboratory commodities to accredited facilities worth 115.64 Bn. | Procure & Distribute Laboratory commodities worth 17.35 bn | Procure & Distribute Laboratory commodities worth 103.135 bn |
| **Key Service Area:320093 Reproductive Health supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure and distribute Reproductive Health items worth 32.15 Bn. | Procure & Distribute Reproductive Health items worth 4.82 bn | Procure & Distribute Reproductive Health items and Family Planning commodities worth 13.343 bn |
| **Key Service Area:320094 TB medicines** | | |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| To procure and distribute Anti-TB medicines to accredited facilities worth 8.28 Bn. | Procure & Distribute Anti-TB items worth 1.242 bn | Procure & Distribute Anti-TB items worth 1.242 bn |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320094 TB medicines** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| To procure and distribute Anti-TB medicines to accredited facilities worth 8.28 Bn. | Procure & Distribute Anti-TB items worth 1.242 bn | Procure & Distribute Anti-TB medicines, prevention and treatment commodities worth 10.843 bn |
| **Key Service Area:320148 Essential Medical Health Supplies to Health Centre two's (HC II)** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| To procure and distribute EMHS - (Basic Kit) to HC IIs worth 21.310 Bn. | To procure & Distribute EMHS items to HCIIs worth 3.2 bn | To procure & Distribute EMHS items to HCIIs worth 4.277 bn |
| **Key Service Area:320149 Essential Medical Health Supplies to Health Centre three's (HC III)** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| To procure and distribute EMHS - (Basic Kit) to HC IIIs worth 53.58 Bn. | Procure & Distribute EMHS items to HC III worth 8.04 bn | Procure & Distribute EMHS items to HC III worth 11.755 bn |
| **Key Service Area:320150 Essential Medical Health Supplies to Health Centre four's (HC IV)** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| To procure and distribute EMHS to HC IVs worth 36.74Bn. | Procure & Distribute EMHS items to HC IVs worth 5.51 bn | Procure & Distribute EMHS items to HC IVs worth 7.199 bn |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320151 Essential Medical Health Supplies to National Referral Hospitals** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| To procure and distribute EMHS to National Referral Hospitals worth 25.64 Bn. | Procure & Distribute EMHS items to NRHs worth 3.84 bn | Procure & Distribute EMHS items to NRHs worth 9.219 bn, inclusive of EMHSs worth 4.092 bn for the new UPDF National Referral Hospital, Mbuya |
| **Key Service Area:320152 Essential Medical Health Supplies to Regional Referral Hospitals** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| To procure and distribute EMHS Regional Referral Hospitals worth 31.45 Bn. | Procure & Distribute EMHS items to RRHs worth 4.72 bn | Procure & Distribute EMHS items to RRHs worth 6.290 bn |
| **Key Service Area:320153 Essential Medical Health Supplies to Specialised Units** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| To procure and distribute EMHS for Specialised units worth 45.28 Bn. | Procure & Distribute EMHS to Specialised Units worth 6.79 bn | |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| To procure and distribute EMHS for Specialised units worth 45.28 Bn. | Procure & Distribute EMHS to Specialised Units worth 6.79 bn | Procure & Distribute EMHS to Specialized Units worth 9.199 bn |
| **Department:002 Coporate Services** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Payments of staff wages and salaries amounting to 20.324bn. | 5.080886956.25 | Payment of contract staff salaries worth Shs.6.76 bn |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| Payment of HIV/AIDS Mainstreaming activities worth shs0.50bn | Payment for HIV/AIDS Mainstreaming items worth 0.125bn | Payment for HIV/AIDS Mainstreaming items worth 0.125bn |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| Payment of Administrative and Support service expenses. worth shs 71.341bn. | Pmt for staff related costs worth 17.84BN | Provide administration and support services worth 38.68 bn inclusive of distribution and related costs worth 20.36 bn for handling additional supplies as a result of supplementary funding: Shs. 4.30 bn for handling commodities relating to HIV/AIDS program, shs.1.23 bn for TB program, Shs. 2.51 bn for Malaria program, 0.18 bn for the Nutritional commodities, Shs 0.308 bn for the EMHS to the new UPDF Referral Hospital, Mbuya and Shs. 11.74 bn for storage and distribution of vaccines and US Government supplies. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12411202 Chemical safety & security management strengthened** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| Expenses in regard to climate change mitigation worth shs 0.50bn | climate change mtigation costs worth 0.125 | climate change mtigation costs worth 0.125 |
| *Develoment Projects* | | |
| **Project:1955 Institutional Development of Uganda National Medical Stores** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Purchase of Staff Van, and Bus , ICT equipment, Furniture and Fittings, Stores and Laboratory equipment worth shs 1.432BN. | Purchase of bus,van,ICT eqmt,stores and Lab eqmt worth 0.358BN | Purchase of ICT equipment, stores and Lab equipment worth 0.118 BN |

# VOTE: 116 Uganda National Medical Stores

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142119 | Sale of bid documents-From Private Entities | 0.400 | 0.051 |
| 144149 | Miscellaneous receipts/income | 1.500 | 5.148 |
| | **Total** | **1.900** | **5.199** |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 4.763 | 4.763 | 2.381 | 2.341 | 50.0 % | 49.0 % | 98.3 % |
| | Non-Wage | 51.528 | 51.528 | 28.576 | 7.704 | 55.0 % | 15.0 % | 27.0 % |
| Devt. | GoU | 0.043 | 0.043 | 0.014 | 0.000 | 32.4 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **56.334** | **56.334** | **30.971** | **10.045** | **55.0 %** | **17.8 %** | **32.4 %** |
| **Total GoU+Ext Fin (MTEF)** | | **56.334** | **56.334** | **30.971** | **10.045** | **55.0 %** | **17.8 %** | **32.4 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **56.334** | **56.334** | **30.971** | **10.045** | **55.0 %** | **17.8 %** | **32.4 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **56.334** | **56.334** | **30.971** | **10.045** | **55.0 %** | **17.8 %** | **32.4 %** |
| **Total Vote Budget Excluding Arrears** | | **56.334** | **56.334** | **30.971** | **10.045** | **55.0 %** | **17.8 %** | **32.4 %** |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **56.334** | **56.334** | **30.971** | **10.044** | **55.0 %** | **17.8 %** | **32.4%** |
| Vote Function:01 Quality Assurance, Research and Planning | 3.051 | 3.051 | 1.534 | 0.957 | 50.3 % | 31.4 % | 62.4% |
| Vote Function:02 Marketing and Product Development | 43.587 | 43.587 | 24.448 | 5.701 | 56.1 % | 13.1 % | 23.3% |
| Vote Function:03 General Administration and Support Services | 9.696 | 9.696 | 4.989 | 3.386 | 51.5 % | 34.9 % | 67.9% |
| **Total for the Vote** | **56.334** | **56.334** | **30.971** | **10.044** | **55.0 %** | **17.8 %** | **32.4 %** |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Quality Assurance, Research and Planning** | | |
| **0.144** | Bn Shs | Department : 001 Registration and Licensing |
| | Reason: Inspection and enforcement activities for other policing divisions were rescheduled to commence after the 2026 Presidential elections | |
| ***Items*** | | |
| **0.079** | UShs | 227001 Travel inland |
| | | Reason: Inspection and enforcement activities for other policing divisions were rescheduled to commence after the 2026 Presidential elections |
| **0.028** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Inspection and enforcement activities for other policing divisions were rescheduled to commence after the 2026 Presidential elections |
| **0.018** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Inspection and enforcement activities for other policing divisions were rescheduled to commence after the 2026 Presidential elections |
| **0.013** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Inspection and enforcement activities for other policing divisions were rescheduled to commence after the 2026 Presidential elections |
| **0.006** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Inspection and enforcement activities for other policing divisions were rescheduled to commence after the 2026 Presidential elections |
| **0.390** | Bn Shs | Department : 002 Compliance and Standards |
| | Reason: - EAC compliance destination trainings were rescheduled to quarter three due to the 2026 Presidential election period, as advised by the Embassy of Uganda in Arusha<br>- Sensitisation of hotel owners, managers, and staff on the revised EAC grading criteria was rescheduled to quarter three due to ongoing 2026 Presidential election campaigns<br>- The inventory exercise for accommodation facilities in and around protected areas was rescheduled to quarter three due to the ongoing 2026 Presidential and Parliamentary election campaigns | |
| ***Items*** | | |
| **0.092** | UShs | 227001 Travel inland |
| | | Reason: The inventory exercise for accommodation facilities in and around protected areas was rescheduled to quarter three due to the ongoing 2026 Presidential and Parliamentary election campaigns |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:05 Tourism Development**

**Vote Function:01 Quality Assurance, Research and Planning**

| | | |
|---|---|---|
| **0.189** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Sensitisation of hotel owners, managers, and staff on the revised EAC grading criteria was rescheduled to quarter three due to ongoing 2026 Presidential election campaigns |
| **0.035** | UShs | 221003 Staff Training |
| | | Reason: EAC compliance destination trainings were rescheduled to quarter three due to the 2026 Presidential election period, as advised by the Embassy of Uganda in Arusha |
| **0.066** | UShs | 227002 Travel abroad |
| | | Reason: EAC compliance destination trainings were rescheduled to quarter three due to the 2026 Presidential election period, as advised by the Embassy of Uganda in Arusha |
| **0.043** | Bn Shs | Department : 003 Planning, Monitoring and Evaluation |
| | | Reason: - Procurement for the production of strategy and report documents is ongoing<br>- Trainings were scheduled to be conducted in the third quarter<br>- Payment of allowances for the first half of the financial year was scheduled for quarter three |

***Items***

| | | |
|---|---|---|
| **0.012** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement for the production of strategy and report documents is ongoing |
| **0.015** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Payment of allowances for the first half of the financial year was scheduled for quarter three |
| **0.007** | UShs | 221003 Staff Training |
| | | Reason: Trainings were scheduled to be conducted in the third quarter |

**Vote Function:02 Marketing and Product Development**

| | | |
|---|---|---|
| **17.486** | Bn Shs | Department : 001 Marketing and Branding |
| | | Reason: - Procurement is ongoing for the POATE 2026 familiarization tours, venue, and air tickets for hosted buyers<br>- Procurement of marketing agencies for digital, creatives, and the PR firm is ongoing<br>- Procurement process for advertising space on global media channels and OTA, film production for tourim content, global brand ambassador engagement is ongoing<br>- Implementation was affected by the delayed communication of official dates and host location for the East African Community (EAC) Expo, typically held in Quarter Two. In addition, the second leg of the international media familiarisation trip was rescheduled to Quarter Three due to changes in CNN and BBC deployment schedules and the 2026 Presidential election calendar |

***Items***

| | | |
|---|---|---|
| **14.272** | UShs | 221001 Advertising and Public Relations |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:05 Tourism Development**

**Vote Function:02 Marketing and Product Development**

| | | |
|---|---|---|
| | | Reason: Procurement process for advertising space on global media channels and OTA, film production for tourim content, global brand ambassador engagement is ongoing |
| **0.629** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Procurement of POATE 2026 venue is ongoing |
| **0.517** | UShs | 225101 Consultancy Services |
| | | Reason: Procurement of marketing agencies for digital, creatives, and the PR firm is ongoing |
| **1.502** | UShs | 227002 Travel abroad |
| | | Reason: Implementation was affected by the delayed communication of official dates and host location for the East African Community (EAC) Expo, typically held in Quarter Two. In addition, purchase of POATE hosted-buyer air tickets is pending completion of the hosted-buyer selection process, while the second leg of the international media familiarisation trip was rescheduled to Quarter Three due to changes in CNN and BBC deployment schedules and the 2026 Presidential election calendar |
| **0.100** | UShs | 221009 Welfare and Entertainment |
| | | Reason: The procurement process for the POATE 2026 familiarisation tours is ongoing |
| **1.241** | Bn Shs | Department : 002 Product Development |
| | | Reason: Procurement of signage and monument developer was concluded at the end of the quarter with work set to begin in the third quarter in the 34 districts and five cities |
| ***Items*** | | |
| **0.972** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Procurement of signage and monument developer was concluded at the end of the quarter with work set to begin in the third quarter in the 34 districts and five cities |
| **0.215** | UShs | 227001 Travel inland |
| | | Reason: Procurement of signage and monument developer was concluded at the end of the quarter with work set to begin in the third quarter in the 34 districts and five cities |
| **0.050** | UShs | 225101 Consultancy Services |
| | | Reason: Procurement of signage and monument developer was concluded at the end of the quarter with work set to begin in the third quarter in the 34 districts and five cities |

**Vote Function:03 General Administration and Support Services**

| | | |
|---|---|---|
| **1.569** | Bn Shs | Department : 001 Finance and Administration |
| | | Reason: Procurement for a law firm, anti-virus licenses, store gear, stationery, and ICT maintenance services is ongoing |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:05 Tourism Development**

**Vote Function:03 General Administration and Support Services**

***Items***

| | | |
|---|---|---|
| **0.069** | UShs | 221020 Litigation and related expenses |
| | | Reason: Procurement for a Law firm is ongoing |
| **0.045** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Servicing of all ict hardware is ongoing thus payment will be done upon completion |
| **0.041** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement for stationery consignment is ongoing |
| **0.063** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement of anti-virus, server is ongoing |
| **0.005** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Procurement of store gear is ongoing |
| **0.014** | Bn Shs | Project : 1881 Institutional Development for Uganda Tourism Board |
| | Reason: Insufficient budget release in quarter two limited the ability to procure the laptops in a single procurement cycle | |

***Items***

| | | |
|---|---|---|
| **0.014** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Insufficient budget release in quarter two limited the ability to procure the laptops in a single procurement cycle |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Quality Assurance, Research and Planning | | | |
| **Department:001 Registration and Licensing** | | | |
| Key Service Area: 120006 Registration, Inspection and Licensing services | | | |
| **PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards** | | | |
| **Programme Intervention: 050502 Enforce standards for tourism products and services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of Tour guides licenced | Number | 150 | 39 |
| No. of Tour and Travel companies licensed | Number | 200 | 320 |
| No. of accommodation and restaurant facilities inspected | Number | 300 | 517 |
| No. of accommodation and restaurant facilities licensed | Number | 300 | 404 |
| No. of Tour and Travel companies inspected | Number | 200 | 491 |
| **Department:002 Compliance and Standards** | | | |
| Key Service Area: 120003 Grading and Skilling | | | |
| **PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards** | | | |
| **Programme Intervention: 050502 Enforce standards for tourism products and services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of Tour guides licenced | Number | 150 | 39 |
| No. of accommodation facilities graded | Number | 55 | 19 |
| No. of Tour and Travel companies licensed | Number | 200 | 320 |
| No. of accommodation and restaurant facilities inspected | Number | 300 | 517 |
| No. of accommodation and restaurant facilities licensed | Number | 300 | 404 |
| No. of Tour and Travel companies inspected | Number | 200 | 491 |
| Key Service Area: 120008 Tourism Research | | | |
| **PIAP Output: 05050106 Tourism Performance studies commissioned and completed** | | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of Tourism performance surveys and studies conducted | Number | 6 | 1 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

**Programme:05 Tourism Development**

Vote Function:01 Quality Assurance, Research and Planning

**Department:003 Planning, Monitoring and Evaluation**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 1 | 1 |

Vote Function:02 Marketing and Product Development

**Department:001 Marketing and Branding**

Key Service Area: 000011 Public Relations and Communications

**PIAP Output: 05111101 Destination Uganda promoted in key source markets**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of international expos attended | Number | 5 | 3 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 1 | 1 |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 1 | 0 |

Key Service Area: 120001 Brand Management

**PIAP Output: 05111101 Destination Uganda promoted in key source markets**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of digital marketing campaigns undertaken in the source markets | Number | 2 | 1 |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 1 | 0 |

**PIAP Output: 05111102 Industry capacity in destination promotion strengthened**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of tourism enterprises supported to conduct destination promotion | Number | 100 | 200 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

**Programme:05 Tourism Development**

Vote Function:02 Marketing and Product Development

**Department:001 Marketing and Branding**

Key Service Area: 120001 Brand Management

**PIAP Output: 05111201 Pearl of Africa Destination Brand rolled out in key source markets and domestically**

**Programme Intervention: 051112 Invest in Uganda's image and the "Pearl of Africa" destination brand and roll it out in key tourist source markets:**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of key source markets reached | Number | 6 | 4 |

Key Service Area: 120002 Domestic Promotion

**PIAP Output: 05111105 Domestic tourism promoted**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of domestic campaigns conducted | Number | 2 | 2 |

Key Service Area: 120004 International promotion

**PIAP Output: 05111101 Destination Uganda promoted in key source markets**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of international expos attended | Number | 8 | 3 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 2 | 1 |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 1 | 0 |

Key Service Area: 120033 Uganda Convention Bureau Services

**PIAP Output: 05010301 International Meetings, Conferences, and Events hosted in Uganda**

**Programme Intervention: 050103 Position Uganda as a Meetings, Incentives, Conferences and Events (MICE) destination**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of international MICE (meetings, conferences) hosted in Uganda | Number | 24 | 7 |
| No. of Successful MICE bids | Number | 16 | 2 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

**Programme:05 Tourism Development**

Vote Function:02 Marketing and Product Development

**Department:002 Product Development**

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

**PIAP Output: 05311205 Greater Kampala Metropolitan Area (GKMA) tourism Heartland circuit 1 operatiinalized to enhance urban tourism**

**Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park ) sustainably**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of GKMA tourism circuits developed (cumlative) | Number | 3 | 0 |

Vote Function:03 General Administration and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 1 | 1 |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 1 | 1 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 1 | 1 |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 1 | 1 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

**Programme:05 Tourism Development**

Vote Function:03 General Administration and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000012 Legal advisory services

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 1 | 1 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 1 | 1 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 1 | 1 |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 1 | 1 |

Key Service Area: 120005 Leadership and Management

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 1 | 1 |

Key Service Area: 120007 Support Services

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of Tourism MDAs with unqualified Annual Audit reports | Number | 1 | 1 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

**Programme:05 Tourism Development**

Vote Function:03 General Administration and Support Services

**Project:1881 Institutional Development for Uganda Tourism Board**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 05211403 E- tourism services developed and operationalized.**

**Programme Intervention: 052114 Harness STI and ICT for increased tourism productivity**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings | Number | 50 | 763 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

## Performance highlights for the Quarter

a. Placed a destination promotional advertisement on DSTv SuperSport AFCON channel and its associated digital platforms titled “Go Beyond the Pitch & Explore Uganda” during the AFCON 2025 tournament in Morocco
b. Launched the “Ki Uganda Ki Nyuma” digital campaign in collaboration with Next Media to stimulate domestic travel, showcasing Uganda’s diverse destinations, experiences, culture, products, and events
c. Implemented destination promotion activations across five Moroccan cities during the AFCON 2025 tournament i.e. Rabat, Tangier, Marrakech, Fez, and Casablanca
d. Showcased destination Uganda’s leisure and business tourism offerings at three global tourism expos i.e. Magical Kenya, World Travel Market London and IBTM World in Spain
e. Submitted three international conference bids to host the World Breaking Classic 2027 Conference, World Federation of Tourist Guides Association Meeting 2028, and the World Health Environmental Conference
f. Engaged nine journalists from eight international media houses across Europe and North America to promote Destination Uganda to global leisure, travel, sustainability, and wellness audiences, achieving an estimated reach of 80 million readers and viewers.
g. Registered 354 tour and travel companies, 442 accommodation facilities and 19 tourist guides
h. Inspected 388 tour and travel companies and 442 accommodation facilities in Kampala and Wakiso in partnership with AUTO and TUGATA.
i. Licensed 314 accommodation facilities, 39 tourist guides and renewed licenses for 320 tour and travel companies
j. Graded 19 accommodation facilities in Kampala, Wakiso, Jinja and Kayunga
k. Trained 81 hotel owners and managers in minimum tourism operating standards in Gulu district

## Variances and Challenges

- One bid was dropped due to lack of commitment from local ambassador i.e. the Working Week and General Assembly of the International Federation of Surveyors 2030
- Inadequate development budget to replace aged fleet used to facilitate inspections, monitoring, and enforcement of tourism standards across the country

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **56.322** | **56.322** | **30.971** | **10.044** | **55.0 %** | **17.8 %** | **32.4 %** |
| **Vote Function:01 Quality Assurance, Research and Planning** | **3.051** | **3.051** | **1.534** | **0.957** | **50.3 %** | **31.4 %** | **62.4 %** |
| 000006 Planning and Budgeting services | 0.242 | 0.242 | 0.131 | 0.088 | 54.2 % | 36.4 % | 67.2 % |
| 120003 Grading and Skilling | 1.364 | 1.364 | 0.650 | 0.342 | 47.7 % | 25.1 % | 52.6 % |
| 120006 Registration, Inspection and Licensing services | 1.185 | 1.185 | 0.585 | 0.441 | 49.4 % | 37.2 % | 75.4 % |
| 120008 Tourism Research | 0.261 | 0.261 | 0.168 | 0.086 | 64.6 % | 33.0 % | 51.2 % |
| **Vote Function:02 Marketing and Product Development** | **43.587** | **43.587** | **24.448** | **5.701** | **56.1 %** | **13.1 %** | **23.3 %** |
| 000011 Public Relations and Communications | 1.974 | 1.974 | 1.111 | 0.476 | 56.3 % | 24.1 % | 42.8 % |
| 120001 Brand Management | 22.579 | 22.579 | 13.855 | 1.427 | 61.4 % | 6.3 % | 10.3 % |
| 120002 Domestic Promotion | 7.593 | 7.593 | 2.688 | 0.684 | 35.4 % | 9.0 % | 25.4 % |
| 120004 International promotion | 5.574 | 5.574 | 3.966 | 1.808 | 71.2 % | 32.4 % | 45.6 % |
| 120012 Tourism Investment, Promotion and Marketing | 3.145 | 3.145 | 1.396 | 0.155 | 44.4 % | 4.9 % | 11.1 % |
| 120033 Uganda Convention Bureau Services | 2.722 | 2.722 | 1.432 | 1.151 | 52.6 % | 42.3 % | 80.4 % |
| **Vote Function:03 General Administration and Support Services** | **9.684** | **9.684** | **4.989** | **3.386** | **51.5 %** | **35.0 %** | **67.9 %** |
| 000001 Audit and Risk Management | 0.203 | 0.203 | 0.106 | 0.053 | 52.3 % | 26.1 % | 50.0 % |
| 000003 Facilities and Equipment Management | 0.043 | 0.043 | 0.014 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 000004 Finance and Accounting | 4.179 | 4.179 | 1.808 | 1.421 | 43.3 % | 34.0 % | 78.6 % |
| 000005 Human Resource Management | 0.476 | 0.476 | 0.223 | 0.168 | 46.9 % | 35.3 % | 75.3 % |
| 000007 Procurement and Disposal Services | 0.318 | 0.318 | 0.157 | 0.127 | 49.4 % | 39.9 % | 80.9 % |
| 000012 Legal advisory services | 0.504 | 0.504 | 0.269 | 0.192 | 53.3 % | 38.1 % | 71.4 % |
| 000013 HIV/AIDS Mainstreaming | 0.009 | 0.009 | 0.003 | 0.000 | 34.7 % | 0.0 % | 0.0 % |
| 000090 Climate Change Adaptation | 0.155 | 0.155 | 0.120 | 0.000 | 77.3 % | 0.0 % | 0.0 % |
| 120005 Leadership and Management | 3.421 | 3.421 | 2.096 | 1.284 | 61.3 % | 37.5 % | 61.3 % |
| 120007 Support Services | 0.375 | 0.375 | 0.193 | 0.141 | 51.6 % | 37.6 % | 73.1 % |
| **Total for the Vote** | **56.322** | **56.334** | **30.971** | **10.044** | **55.0 %** | **17.8 %** | **32.4 %** |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 4.763 | 4.763 | 2.381 | 2.341 | 50.0 % | 49.1 % | 98.3 % |
| 211104 Employee Gratuity | 1.572 | 1.572 | 0.786 | 0.771 | 50.0 % | 49.1 % | 98.2 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.385 | 0.385 | 0.108 | 0.063 | 28.0 % | 16.4 % | 58.6 % |
| 211107 Boards, Committees and Council Allowances | 0.732 | 0.732 | 0.432 | 0.343 | 59.0 % | 46.8 % | 79.4 % |
| 212101 Social Security Contributions | 0.476 | 0.476 | 0.247 | 0.235 | 51.8 % | 49.4 % | 95.3 % |
| 212102 Medical expenses (Employees) | 0.325 | 0.325 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 29.063 | 29.063 | 18.450 | 3.038 | 63.5 % | 10.5 % | 16.5 % |
| 221002 Workshops, Meetings and Seminars | 2.327 | 2.327 | 1.216 | 0.234 | 52.2 % | 10.1 % | 19.2 % |
| 221003 Staff Training | 0.848 | 0.848 | 0.665 | 0.250 | 78.5 % | 29.5 % | 37.5 % |
| 221007 Books, Periodicals & Newspapers | 0.012 | 0.012 | 0.004 | 0.003 | 32.1 % | 23.7 % | 73.8 % |
| 221008 Information and Communication Technology Supplies. | 0.132 | 0.132 | 0.064 | 0.000 | 48.1 % | 0.0 % | 0.0 % |
| 221009 Welfare and Entertainment | 0.437 | 0.437 | 0.269 | 0.108 | 61.5 % | 24.8 % | 40.3 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.102 | 0.102 | 0.060 | 0.001 | 58.7 % | 0.7 % | 1.2 % |
| 221012 Small Office Equipment | 0.018 | 0.018 | 0.009 | 0.002 | 50.0 % | 10.2 % | 20.3 % |
| 221016 Systems Recurrent costs | 0.005 | 0.005 | 0.003 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.334 | 0.334 | 0.037 | 0.008 | 11.2 % | 2.4 % | 21.2 % |
| 221020 Litigation and related expenses | 0.069 | 0.069 | 0.069 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.178 | 0.178 | 0.047 | 0.043 | 26.4 % | 24.4 % | 92.5 % |
| 222002 Postage and Courier | 0.005 | 0.005 | 0.003 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.030 | 0.030 | 0.015 | 0.010 | 50.0 % | 35.0 % | 69.9 % |
| 223003 Rent-Produced Assets-to private entities | 0.600 | 0.600 | 0.155 | 0.150 | 25.8 % | 25.0 % | 96.8 % |
| 223004 Guard and Security services | 0.030 | 0.030 | 0.015 | 0.012 | 50.0 % | 40.8 % | 81.5 % |
| 223005 Electricity | 0.048 | 0.048 | 0.012 | 0.012 | 25.0 % | 25.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.020 | 0.020 | 0.005 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 3.870 | 3.870 | 0.650 | 0.083 | 16.8 % | 2.1 % | 12.7 % |
| 226001 Insurances | 0.236 | 0.236 | 0.096 | 0.085 | 40.7 % | 35.9 % | 88.3 % |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227001 Travel inland | 3.834 | 3.834 | 1.801 | 0.767 | 47.0 % | 20.0 % | 42.6 % |
| 227002 Travel abroad | 4.962 | 4.962 | 2.890 | 1.189 | 58.2 % | 24.0 % | 41.1 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.060 | 0.060 | 0.040 | 0.027 | 66.7 % | 45.2 % | 67.8 % |
| 227004 Fuel, Lubricants and Oils | 0.563 | 0.563 | 0.263 | 0.226 | 46.6 % | 40.1 % | 86.1 % |
| 228002 Maintenance-Transport Equipment | 0.150 | 0.150 | 0.088 | 0.029 | 58.3 % | 19.4 % | 33.2 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.075 | 0.075 | 0.049 | 0.004 | 65.4 % | 5.6 % | 8.5 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.030 | 0.030 | 0.030 | 0.010 | 100.0 % | 33.3 % | 33.3 % |
| 312221 Light ICT hardware - Acquisition | 0.043 | 0.043 | 0.014 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **56.334** | **56.334** | **30.971** | **10.044** | **55.0 %** | **17.8 %** | **32.4 %** |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **56.334** | **56.334** | **30.971** | **10.044** | **54.98 %** | **17.83 %** | **32.43 %** |
| **Vote Function:01 Quality Assurance, Research and Planning** | **3.051** | **3.051** | **1.534** | **0.957** | **50.28 %** | **31.37 %** | **62.4 %** |
| ***Departments*** | | | | | | | |
| 001 Registration and Licensing | 1.185 | 1.185 | 0.585 | 0.441 | 49.4 % | 37.2 % | 75.4 % |
| 002 Compliance and Standards | 1.624 | 1.624 | 0.818 | 0.428 | 50.4 % | 26.4 % | 52.3 % |
| 003 Planning, Monitoring and Evaluation | 0.242 | 0.242 | 0.131 | 0.088 | 54.1 % | 36.4 % | 67.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Marketing and Product Development** | **43.587** | **43.587** | **24.448** | **5.701** | **56.09 %** | **13.08 %** | **23.3 %** |
| ***Departments*** | | | | | | | |
| 001 Marketing and Branding | 40.442 | 40.442 | 23.052 | 5.546 | 57.0 % | 13.7 % | 24.1 % |
| 002 Product Development | 3.145 | 3.145 | 1.396 | 0.155 | 44.4 % | 4.9 % | 11.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 General Administration and Support Services** | **9.696** | **9.696** | **4.989** | **3.386** | **51.46 %** | **34.93 %** | **67.9 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 9.652 | 9.652 | 4.975 | 3.386 | 51.5 % | 35.1 % | 68.1 % |
| ***Development Projects*** | | | | | | | |
| 1881 Institutional Development for Uganda Tourism Board | 0.043 | 0.043 | 0.014 | 0.000 | 32.4 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **56.334** | **56.334** | **30.971** | **10.044** | **55.0 %** | **17.8 %** | **32.4 %** |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Quality Assurance, Research and Planning** | | |
| *Departments* | | |
| **Department:001 Registration and Licensing** | | |
| **Key Service Area:120006 Registration, Inspection and Licensing services** | | |
| **PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards** | | |
| **Programme Intervention: 050502 Enforce standards for tourism products and services** | | |
| 175 tourism businesses registered | Registered 354 tour and travel companies, 442 accommodation facilities and 19 tourist guides | - Enhanced accessibility to registration services through the implementation of the e-registration system.<br>- Increased uptake of registration and licensing services due to the enforcement exercise, which brought regulatory services closer to tourism facilities and improved compliance<br>- Expanded stakeholder sensitization through regional in-person trainings and the dissemination of registration and licensing information across digital, radio, print, and broadcast media channels.<br>- Collaboration with Local Government officers, including KCCA public health inspectors and the Tourism Police, enabled the quality assurance team to extend its coverage and reach a larger number of facilities and businesses |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards** | | |
| **Programme Intervention: 050502 Enforce standards for tourism products and services** | | |
| 25 accommodation facilities and 25 tour and travel companies inspected | Inspected 388 tour and travel companies and 442 accommodation facilities in Kampala and Wakiso in partnership with AUTO and TUGATA | - Expanded stakeholder sensitization through regional in-person trainings and the dissemination of registration and licensing information across digital, radio, print, and broadcast media channels.<br>- Collaboration with Local Government officers, including KCCA public health inspectors and the Tourism Police, enabled the quality assurance team to extend its coverage and reach a larger number of facilities and businesses |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards** | | |
| **Programme Intervention: 050502 Enforce standards for tourism products and services** | | |
| 25 accommodation facilities, 25 tour and travel companies and 20 tour guides licensed | - Licensed 314 accommodation facilities and 39 tourist guides<br>- Renewed licenses for 320 tour and travel companies | - Increased uptake of registration and licensing services due to the enforcement exercise, which brought regulatory services closer to tourism facilities and improved compliance<br>- Expanded stakeholder sensitization through regional in-person trainings and the dissemination of registration and licensing information across digital, radio, print, and broadcast media channels.<br>- Collaboration with Local Government officers, including KCCA public health inspectors and the Tourism Police, enabled the quality assurance team to extend its coverage and reach a larger number of facilities and businesses<br>- Issuance of Tourist Guide licenses was temporarily suspended pending the completion of the DIT and UBTEB merger, which is required to facilitate the assessment of tourist guides, a prerequisite for license issuance |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards** | | |
| **Programme Intervention: 050502 Enforce standards for tourism products and services** | | |
| Enforcement exercise undertaken for 10 policing divisions in eight regions of Uganda | Enforcement exercise undertaken for nine policing divisions in three regions of Uganda i.e. Albertine region, Elgon region and Northern region covering the divisions of Hoima, Gulu West, Gulu East, Jinja, Bukedea, Tororo, Manafwa, Mbale and Sironko | - Inspection schedules were harmonised with major regional events to enhance efficiency in delivering inspection services i.e. Gulu Oktober fest and Elgon marathon<br>- Collaboration with Local Government officers, including KCCA public health inspectors and the Tourism Police, enabled the quality assurance team to extend its coverage and reach a larger number of facilities and businesses. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 97,338.000 |
| 211104 Employee Gratuity | | 58,402.800 |
| 212101 Social Security Contributions | | 9,733.800 |
| 221001 Advertising and Public Relations | | 18,499.999 |
| 221002 Workshops, Meetings and Seminars | | 5,749.500 |
| 227001 Travel inland | | 103,740.000 |
| | **Total For Budget Output** | **293,464.099** |
| | Wage Recurrent | 97,338.000 |
| | Non Wage Recurrent | 196,126.099 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **293,464.099** |
| | Wage Recurrent | 97,338.000 |
| | Non Wage Recurrent | 196,126.099 |
| | Arrears | 0.000 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:002 Compliance and Standards** | | |
| **Key Service Area:120003 Grading and Skilling** | | |
| **PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards** | | |
| **Programme Intervention: 050502 Enforce standards for tourism products and services** | | |
| 19 accommodation facilities graded | Graded 19 accommodation facilities in Kampala, Wakiso, Jinja and Kayunga | The reclassification of one accommodation facility (Speke Resort Munyonyo), due to overlapping sections with Commonwealth Resort, affected the achievement of the target for grading the inventoried facilities. |
| - Sensitization campaigns on grading and classification conducted - Tourism actors trained in compliance of tourism and hospitality standards for tourism facilities | 151 hoteliers trained and sensitized on compliance to tourism and hospitality standards in Mbale and Hoima district | - Collaboration with local government officials, including tourism officers, commercial officers, and public health inspectors, facilitated broader outreach<br>- A door-to-door sensitization approach enabled efficient and extensive reach. |
| Mandatory EAC Secretariat engagements attended | Quarterly EAC secretariat engagement was attended on quality assurance and hotel standards management in Arusha- Tanzania | No variation |
| Ten EAC hotel assessors trained | To be undertaken in the fourth quarter | Conflicting schedules with the EAC certified trainers |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 87,900.000 |
| 211104 Employee Gratuity | 58,014.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,314.000 |
| 212101 Social Security Contributions | 17,580.000 |
| 221001 Advertising and Public Relations | 5,199.998 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 5,860.908 |
| 227001 Travel inland | | 11,790.000 |
| 227002 Travel abroad | | 43,146.863 |
| | **Total For Budget Output** | **232,805.769** |
| | Wage Recurrent | 87,900.000 |
| | Non Wage Recurrent | 144,905.769 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:120008 Tourism Research** | | |
| **PIAP Output: 05050106 Tourism Performance studies commissioned and completed** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Conduct assessment of tourism enterprises to determine their level of compliance with established standards, Facilitate Tourism Research studies undertaken by different stakeholders | - Conducted periodic drafting of Tourism Satellite Accounts (TSA) for Calendar Year 2024 in collaboration with the tourism Ministry, Departments and Agencies.<br>- Conducted a UTB customer feedback survey to assess stakeholder satisfaction, service accessibility, and communication effectiveness | Data collection is ongoing to assess the level of compliance of tourism enterprises with established regulations and standards |
| Organise Stakeholder meeting with STR Global to improve accomodation statistics collection, reporting and access | Engaged Smith Travel Research (STR) to onboard Destination Uganda onto the STR platform to enhance accommodation sector data, benchmarking, and evidence-based planning. | No variation |
| Undertake M&E of key UTB activities | Conducted four evaluations of domestic and international market activations to assess participation outcomes, business-to-business engagements, destination visibility, and return on investment i.e. Oktoberfest Festival, Magical Kenya Tourism Expo, World Travel Market (London), and the Tourism Trade International Expo and Congress (TTI Izmir), Turkey. | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 15,300.000 |
| 211104 Employee Gratuity | | 10,098.000 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212101 Social Security Contributions | | 1,530.050 |
| 227001 Travel inland | | 42,460.000 |
| | **Total For Budget Output** | **69,388.050** |
| | Wage Recurrent | 15,300.000 |
| | Non Wage Recurrent | 54,088.050 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **302,193.819** |
| | Wage Recurrent | 103,200.000 |
| | Non Wage Recurrent | 198,993.819 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Planning, Monitoring and Evaluation** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Project Preparation Committee engagements facilitated | Quarterly project preparation committee meetings held | No variation |
| UTB Annual Work Plan and Budget Framework Paper for FY 2026/27 developed | Produced Annual Work Plan and Budget Framework Paper for FY 2026/27 | No variation |
| Quarter one performance report for FY 2025/26 produced | Produced quarter one performance report for FY 2025/26 | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 15,300.000 |
| 211104 Employee Gratuity | | 10,098.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,601.000 |
| 212101 Social Security Contributions | | 1,530.000 |
| 221002 Workshops, Meetings and Seminars | | 27,275.762 |
| 227002 Travel abroad | | 14,626.440 |
| | **Total For Budget Output** | **71,431.202** |
| | Wage Recurrent | 15,300.000 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 56,131.202 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **71,431.202** |
| | Wage Recurrent | 15,300.000 |
| | Non Wage Recurrent | 56,131.202 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Marketing and Product Development**

*Departments*

**Department:001 Marketing and Branding**

**Key Service Area:000011 Public Relations and Communications**

**PIAP Output: 05111101 Destination Uganda promoted in key source markets**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| | | |
|---|---|---|
| UTB stakeholder advisory forum engagements held Tourism partner PR events and activities supported and publicized in mainstream media Key international and global tourism events and trade fairs publicized | 39 tourism industry events were publicized in mainstream and online digital media i.e. Uganda at AFCON 2025, rhino relocation conservation initiatives, international expos and festive season campaigns | The 2026 presidential election calendar afftected implementation of the stakeholder advisory forum engagement |
| Top national, regional, and international media outlets and editors engaged to secure positive media coverage of Destination Uganda | Engaged nine journalists from eight international media houses across Europe and North America to promote Destination Uganda to global leisure, travel, sustainability, and wellness audiences, achieving an estimated reach of 80 million readers and viewers | The visit by CNN and BBC journalists was rescheduled to the third quarter due to changes in deployment schedules and the 2026 Presidential election calendar |
| Tourism information collected and disseminated across print, digital, and broadcast media to promote Uganda's tourism offerings | 15 media familiarization and content creation tour across print, broadcast and online media channels was conducted for Eastern Uganda targeting adventure-oriented activities on offer towards the festive season | No variation |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Media monitoring conducted and market intelligence on destination and corporate brand collected | A perception survey is ongoing to assess the stakeholder awareness of both the destination and corporate brand | Disruptions in stakeholder mapping arising from the 2026 election calendar affected survey responsiveness |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 25,500.000 |
| 211104 Employee Gratuity | | 16,610.651 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,522.000 |
| 212101 Social Security Contributions | | 2,550.000 |
| 221001 Advertising and Public Relations | | 21,300.000 |
| 227001 Travel inland | | 124,300.000 |
| 227002 Travel abroad | | 83,332.118 |
| | **Total For Budget Output** | **275,114.769** |
| | Wage Recurrent | 25,500.000 |
| | Non Wage Recurrent | 249,614.769 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120001 Brand Management**

| | | |
|---|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| **PIAP Output: 05111102 Industry capacity in destination promotion strengthened** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Explore Uganda brand advertisements placed on leading regional and international airlines | Content development for airline promotion is ongoing | No variation |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111102 Industry capacity in destination promotion strengthened** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 25 public and private tourism partners trained in effective destination branding and promotion strategies | Trained 90 tourism stakeholders on sustainable tourism marketing and adaptability in sustainable practices, in collaboration with the Centre for Promotion of Imports from Developing Countries (CBI) and Enabel | No variation |
| Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments | Launched the "Ki Uganda Ki Nyuma" digital campaign in collaboration with Next Media to stimulate domestic travel, showcasing Uganda's diverse destinations, experiences, culture, products, and events | The CNN procurement concluded at the end of the quarter hence filming for the 'Explore Uganda, the Pearl of Africa' campaign was rescheduled to quarter three to meet CNN's production and quality control specifications |
| **PIAP Output: 05111201 Pearl of Africa Destination Brand rolled out in key source markets and domestically** | | |
| **Programme Intervention: 051112 Invest in Uganda's image and the "Pearl of Africa" destination brand and roll it out in key tourist source markets:** | | |
| Destination brand communication campaigns developed and disseminated across key domestic, regional, and international source markets to enhance visibility and engagement | - Placed a destination promotional advertisement on DSTv SuperSport AFCON channel and its associated digital platforms titled "Go Beyond the Pitch & Explore Uganda" during the AFCON 2025 tournament in Morocco<br>- Concluded procurements for advertising space for six months Explore Uganda campaigns on CNN and Expedia covering the markets of North America, Europe, Middle East, Africa and the Asia Pacific | PS/ST clearance to undertake the campaigns was received at the end of the quarter |
| Key border points branded with the Explore Uganda brand messaging | Procurement of advertising space at Entebbe International Airport for digital advertising and airstrip branding is ongoing | No variation |
| Tourism market research conducted to inform implementation of the destination brand and national marketing strategies | UTB partnered with Ipsos to undertake a brand health assessment of the Explore Uganda brand across key and emerging markets, measuring brand equity, salience, and recognition | No variation |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 40,800.000 |
| 211104 Employee Gratuity | | 26,928.000 |
| 212101 Social Security Contributions | | 4,080.000 |
| 221001 Advertising and Public Relations | | 1,113,581.076 |
| 225101 Consultancy Services | | 82,557.878 |
| | **Total For Budget Output** | **1,267,946.954** |
| | Wage Recurrent | 40,800.000 |
| | Non Wage Recurrent | 1,227,146.954 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:120002 Domestic Promotion** | | |
| **PIAP Output: 05111105 Domestic tourism promoted** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| - Capacity-building and training programs conducted for regional tourism clusters in brand development, sustainable tourism marketing and promotion - Regional tourism cluster festivals and events promoted across the domestic, regional and international source markets | - Trained 200 tour operators in sustainable tourism and destination marketing strategies for the UK, USA and Canadian markets in collaboration with Nia Global Strategies<br>- Co-promoted the 10th edition of the Nyege-Nyege Festival to strengthen Uganda's positioning as a destination for music and cultural festivals, targeting the international events tourism market | No variation |
| Tourism promotional content collected and produced for domestic and inbound tourism products | - Launched the 'Ki Uganda Kinyuuma' user-generated content campaign to mobilise citizens as destination ambassadors and generate authentic tourism content that enhances Uganda's visibility and national pride around its landscapes, culture, and cuisine<br>- Sponsored the NTV Travels show to enhance dissemination of tourism content that raise domestic awareness of Uganda's tourism services and attractions | No variation |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111105 Domestic tourism promoted** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Joint country promotion campaign executed for the African Cup of Nations Uganda Tournament | Rolled out fan-zone promotional activations during the AFCON Uganda tournament, in collaboration with FUFA, MTN, and Nile Breweries, to engage fans and enhance Explore Uganda brand visibility through sports across major fan zones in Kampala, Jinja, and Mbarara | No variation |
| POATE 2026 preparatory engagements facilitated and executed | - Held four POATE National Organising Committee engagements<br>- Commenced POATE exhibitor registration and engagement of hosted buyers and event sponsors | No variation |
| Explore Uganda travel campaign produced for the domestic market | - Launched the "Ki Uganda Ki Nyuma" digital campaign in collaboration with Next Media to stimulate domestic travel, showcasing Uganda's diverse destinations, experiences, culture, products, and events.<br>- Rolled out the Explore Uganda Independence long-weekend campaign in partnership with UHOA, featuring discounted accommodation packages from 60 participating hotels nationwide, encouraging Ugandans to travel and experience the country | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 110,463.777 |
| 211104 Employee Gratuity | | 74,844.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,593.500 |
| 212101 Social Security Contributions | | 11,340.000 |
| 221001 Advertising and Public Relations | | 5,260.000 |
| 221002 Workshops, Meetings and Seminars | | 31,301.650 |
| 227001 Travel inland | | 104,900.000 |
| 227002 Travel abroad | | 46,530.906 |
| | **Total For Budget Output** | **399,233.833** |
| | Wage Recurrent | 110,463.777 |
| | Non Wage Recurrent | 288,770.056 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120004 International promotion**

**PIAP Output: 05111101 Destination Uganda promoted in key source markets**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| | | |
|---|---|---|
| Destination Uganda represented at the 2025 World Travel Market London Expo in the European market to enhance global visibility | Showcased destination Uganda's leisure tourism offerings at the 2025 World Travel Market London expo in London, UK | No variation |
| Destination Uganda represented at the 2025 East African Tourism Expo in the regional market to enhance global visibility | To be undertaken upon receipt of official communication from the EAC Secretariat confirming the expo dates and location | No official communication has been received from the EAC Secretariat about the venue for the annual EAC regional tourism expo 2025 that is held on a rotational basis by partner states |
| Destination Uganda represented at the 2025 Magical Kenya Tourism Expo in the regional market to enhance global visibility | Showcased destination Uganda's leisure tourism offerings at the 2025 Magical Kenya expo held in Nairobi | No variation |
| Destination Uganda promoted at the African Cup of Nations (AFCON) tournaments in Morocco to enhance visibility and attract potential tourists | - Implemented destination promotion activations across five Moroccan cities during the AFCON 2025 tournament i.e. Rabat, Tangier, Marrakech, Fez, and Casablanca including Outdoor advertising on LED screens, print advertising in lead Morocco dailies, and "Uganda Night" promotional activation held in Rabat to showcase Uganda's culture<br>- Executed three fan-zone activations in Casablanca and Rabat during the Uganda and high-profile Morocco matches<br>- Ran the AFCON "Go Beyond the Pitch & Explore Uganda" digital campaign with 20 sports influencers to boost engagement and promote Destination Uganda | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 41,663.050 |
| 211104 Employee Gratuity | 37,026.000 |
| 212101 Social Security Contributions | 5,610.000 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 425,328.261 |
| 227002 Travel abroad | | 333,162.429 |
| | **Total For Budget Output** | **842,789.740** |
| | Wage Recurrent | 41,663.050 |
| | Non Wage Recurrent | 801,126.690 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:120033 Uganda Convention Bureau Services** | | |
| **PIAP Output: 05010301 International Meetings, Conferences, and Events hosted in Uganda** | | |
| **Programme Intervention: 050103 Position Uganda as a Meetings, Incentives, Conferences and Events (MICE) destination** | | |
| Bids secured to host international Meetings, Conferences and Events | - Submitted three bids to host the: 2027 World Breaking Classic Conference, 2028 World Federation of Tourist guides Association Conference, and the 2028 World Health Environmental Conference<br>- Hosted ten incentive travel buyers from Italy, Russia, Ghana, India, France, Germany, and the Netherlands on a familiarisation tour to Kibale Forest and Queen Elizabeth National Parks, showcasing primate, safari, and community-based experiences to position Destination Uganda for increased incentive travel business | One bid was dropped due to lack of commitment from local ambassador i.e. the Working Week and General Assembly of the International Federation of Surveyors 2030. |
| UCB brand promoted and adverstised in global MICE forums and plateforms | UCB brand promoted on the global ICCA Meetings and Conferences platform and the IBTM expo platforms | No variation |
| MICE research conducted and published | - Conducted two delegate surveys during the African Research Universities Alliance Conference 2025 and the International Federation of Medical Student Association-Africa Regional Meeting 2025 events to assess Uganda's performance as a meetings destination<br>- Conducted a MICE venue performance survey covering 139 facilities across major cities and regions to support ICCA data submission for the 2025 MICE destination rankings and assess national conference venue capacity in line with the geographical spread strategy. Cities covered included: Kampala, Entebbe, Gulu, Arua, Lira, Fort Portal, Hoima, Mbarara, Jinja, Mbale and Soroti | Data was submitted by 70 of the 139 MICE facilities, while 69 facilities required additional time to finalize their submissions |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05010301 International Meetings, Conferences, and Events hosted in Uganda** | | |
| **Programme Intervention: 050103 Position Uganda as a Meetings, Incentives, Conferences and Events (MICE) destination** | | |
| - Uganda's membership to global MICE associations maintained - Mandatory MICE Association conferences and events attended | - UCB renewed its annual membership with the Society for Incentive Travel Excellence (SITE) for the calendar year 2026.<br>- UCB participated in the 64th International Congress and Convention Association (ICCA) Congress in Porto, Portugal in fulfilment of its destination membership obligations to the Association | Subscriptions to ICCA and the Union of International Associations (UIA) operate on a calendar-year basis; therefore, renewal is scheduled for Quarter Three, with expiry on 31 December 2025 |
| Destination Uganda represented at the 2025 IBTM Spain Expo in the European market to enhance global visibility | UCB showcased destination Uganda’s business tourism offering at the 2025 IBTM World expo in Barcelona, Spain | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 92,665.727 |
| 211104 Employee Gratuity | | 47,124.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,470.000 |
| 212101 Social Security Contributions | | 7,140.000 |
| 221001 Advertising and Public Relations | | 230,483.025 |
| 227001 Travel inland | | 92,864.940 |
| 227002 Travel abroad | | 148,854.170 |
| | **Total For Budget Output** | **620,601.862** |
| | Wage Recurrent | 92,665.727 |
| | Non Wage Recurrent | 527,936.135 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,405,687.158** |
| | Wage Recurrent | 311,092.554 |
| | Non Wage Recurrent | 3,094,594.604 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Product Development**

**Key Service Area:120012 Tourism Investment, Promotion and Marketing**

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Iconic tourism monuments established along major highways | Procurement ongoing for a monument developer covering four cities i.e. Jinja, Mbale, Moroto and Gulu | Procurement of the monument developer was concluded at the end of the quarter |
| **PIAP Output: 05311205 Greater Kampala Metropolitan Area (GKMA) tourism Heartland circuit 1 operatiinalized to enhance urban tourism** | | |
| **Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park ) sustainably** | | |
| Develop a tourism catalogue for medical tourism in Uganda | Review of medical tourism offering is ongoing with Ministry of Health | No variation |
| Conceptualise and install tourism signages along major tourism routes to enhance road trip experiences and create brand visibility | Commenced signage works for Jinja city and Mpigi district (Kayabwe) | Procurement of signage developer was concluded at the end of the quarter with work set to begin in the third quarter in the 34 districts and five cities |
| Attend and promote investment in the tourism sector at TIF or AIM Conference | Investment promotion at the Annual Investment Meeting (AIM) is scheduled for the fourth quarter | Budget constraint affected UTB participation at the 2025 Turkey Investment Forum (TIF) |
| **PIAP Output: 05311207 Water based tourism product developed** | | |
| **Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park ) sustainably** | | |
| Tourism product guidelines for niche markets in Uganda developed | Draft operational guidelines were developed to standardize and enhance safety and quality for operators of white-water rafting, Mabamba eco-tourism, abseiling, homestays, and tourist boat rides. | Board approval for publication and dissemination is ongoing |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 41,452.689 |
| 211104 Employee Gratuity | 22,928.000 |
| 212101 Social Security Contributions | 4,080.000 |
| 221001 Advertising and Public Relations | 9,100.000 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 5,366.000 |
| | **Total For Budget Output** | **82,926.689** |
| | Wage Recurrent | 41,452.689 |
| | Non Wage Recurrent | 41,474.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **82,926.689** |
| | Wage Recurrent | 41,452.689 |
| | Non Wage Recurrent | 41,474.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Quarterly inspection and verification of UTB program interventions conducted | Verification of executed quarter two FY 2025/26 program interventions is underway | Budget constraints limited real-time verification of key programme interventions executed during the quarter |
| Audit reports for Q1 FY 2025/26 produced | Q1 FY 2025/26 internal audit report produced | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 17,000.000 |
| 211104 Employee Gratuity | | 6,660.000 |
| 212101 Social Security Contributions | | 1,700.000 |
| | **Total For Budget Output** | **25,360.000** |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 17,000.000 |
| | Non Wage Recurrent | 8,360.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Continuous Professional Development training undertaken | - Attended the 3rd Annual African Association of Accountants Generals conference in Accra, Ghana<br>- Staff trained in best practices in Public Expenditure Management | No variation |
| - Quarterly stock audits conducted - Partition and upgrade storage working space | Quarterly stock audit undertaken | Partitioning of the storage working space was affected by the inability to acquire additional office space for UTB at Lugogo House |
| Bi-annual Board of Survey for FY 2025/26 conducted | To be undertaken in quarter three | The bi-annual board of survey is scheduled for Quarter Three, following completion of the six-month period |
| Quarterly administration expenses paid for October – December 2025 | Quarterly administration expenses paid for October – December 2025 | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 205,371.287 |
| 211104 Employee Gratuity | 158,317.599 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,761.000 |
| 212101 Social Security Contributions | 15,245.135 |
| 221003 Staff Training | 88,303.314 |
| 221007 Books, Periodicals & Newspapers | 2,840.400 |
| 221009 Welfare and Entertainment | 84,484.917 |
| 221011 Printing, Stationery, Photocopying and Binding | 720.800 |
| 221017 Membership dues and Subscription fees. | 5,453.888 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 35,700.000 |
| 223001 Property Management Expenses | | 6,645.434 |
| 223004 Guard and Security services | | 5,960.000 |
| 226001 Insurances | | 84,516.855 |
| 227001 Travel inland | | -1,513.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 22,100.112 |
| 227004 Fuel, Lubricants and Oils | | 113,042.670 |
| 228002 Maintenance-Transport Equipment | | 10,459.452 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 368.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 5,000.000 |
| | **Total For Budget Output** | **850,777.863** |
| | Wage Recurrent | 205,371.287 |
| | Non Wage Recurrent | 645,406.576 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | | |
|---|---|---|
| Training and capacity-building programs implemented to enhance staff expertise and competencies in destination management | -Staff Productivity enhancement exercise undertaken to improve organization efficiency and performance<br>Staff were trained in:<br>-Organizational Development<br>-African Association of Accountant Generals (AAAG) Annual Conference<br>-Government Procurement Procedures<br>-Quality Assurance and Hotel Standards Management<br>-Electronic Document Records Management<br>-Public Expenditure Management<br>-Financial Skills and Accountability<br>-Preventive health and wellness | No variation |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| - Government fitness and exercise program implemented - Staff salaries paid by the 28th day of the month and remittances to NSSF made | -Monthly Staff salaries paid for the period of October-December 2025 by 28th<br>-NSSF remittances were done from October to December 2025<br>-Performance Appraisals for half year have been completed to track staff performance | Procurement for a fitness trainer is still on going |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 49,980.000 |
| 211104 Employee Gratuity | | 32,986.800 |
| 212101 Social Security Contributions | | 9,996.000 |
| 221002 Workshops, Meetings and Seminars | | 15.032 |
| 221003 Staff Training | | 20,904.107 |
| 221009 Welfare and Entertainment | | 454.300 |
| 227001 Travel inland | | 710.000 |
| | **Total For Budget Output** | **115,046.239** |
| | Wage Recurrent | 49,980.000 |
| | Non Wage Recurrent | 65,066.239 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| - Procurement processes, including bid solicitation, market surveys, bid evaluation, contract management, and due diligence conducted - Contracts and Evaluation Committee engagements held - Staff capacity enhanced in public procurement and disposal laws and procedures for improved compliance and efficiency | - Facilitated 26 Contracts Committee meetings and 20 Evaluation Committee meetings<br>- Conducted procurements for marketing agencies, global, regional and national media advertising space on mainstream media channels, expos and roadshows | Delays in conclusion of large procurements awaiting clearance from PS/ST |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 39,711.512 |
| 211104 Employee Gratuity | | 26,928.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,583.435 |
| 212101 Social Security Contributions | | 8,160.000 |
| 221003 Staff Training | | 550.000 |
| | **Total For Budget Output** | **81,932.947** |
| | Wage Recurrent | 39,711.512 |
| | Non Wage Recurrent | 42,221.435 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000012 Legal advisory services** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| UTB represented in courts of law and quasi-judicial bodies | - Attended two court sessions in Safia Ali V UTB<br>- Received judgement in UTB's favour in Peter Muramira V UTB | No variation |
| Mandatory Continuous Professional Development training for Law practitioners undertaken | Two Advocates attended the annual East African Law Society conference | No variation |
| UTB contracts and MoUs reviewed, drafted, and monitored | Drafted 14 contracts, one addendum and two MOUs with UEGCL and CBI | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 66,480.000 |
| 211104 Employee Gratuity | | 43,877.000 |
| 212101 Social Security Contributions | | 6,648.000 |
| | **Total For Budget Output** | **117,005.000** |
| | Wage Recurrent | 66,480.000 |
| | Non Wage Recurrent | 50,525.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| HIV/AIDS, TB and Malaria awareness program undertaken for staff | -Periodic HIV/AIDS Sensitization training and testing done for 59 staff<br>-Commemorated World AIDS day in partnership with Ministry of Wildlife, Tourism and equities. | No Variation |
| Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact | To be undertaken in the fourth quarter | Review of HIV/AIDS tourist information is ongoing. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Eco-friendly tourism promotional materials developed and distributed | 170 eco-friendly tourism promotional materials produced and distributed | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120005 Leadership and Management**

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| International and regional tourism forum engagements honoured to enhance Uganda’s global presence and strengthen international partnerships (UNWTO, EAC, ATB, AHIF, ICCA, WTTC, ATTA, SKAL, etc.) | Represented destination Uganda at the 64th International Congress and Convention Association Congress in Porto, Portugal in fulfillment of its destination membership obligations to the Association | No variation |
| - Board oversight activities facilitated - Board retainer fees paid - Board meetings facilitated | - Board retainer paid for ten Board directors the period October<br>to December 2025<br>- Nine Board meetings facilitated i.e. three full Board meetings and six Board<br>Committee meetings<br>- Board oversight provided for domestic and international market activations | No variation |
| - Partnerships and collaborations for destination promotion with key private and public stakeholders coordinated - Joint destination promotion initiatives with Uganda's Missions Abroad implemented | - Held engagements with the EU, Enabel, UNDP and UNCDF on the forthcoming EU-funded Sustainable Tourism Value Chain Project focusing on tourism circuit development, destination marketing, sustainability standards, and sector coordination<br>- Engaged WWF Uganda on collaboration under the Global Environment Facility (GEF) Small Grants Programme for tourism-related interventions<br>- Engaged the Global Council for the Promotion of International Trade on the establishment of a tourism green bond initiative.<br>- Engaged Uganda Development Bank (UDB) financing mechanisms for the tourism value chain, including accommodation, MICE infrastructure, adventure tourism products, and destination development<br>- Renewed partnerships with CBI Netherlands and UEGCL to support sustainability, destination management capacity building, and operation of the Karuma Hydropower Tourism Experience<br>- Undertook joint destination promotion initiatives with Uganda’s Missions in London, Mombasa, Brussels, Japan, Malaysia | No variation |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 172,200.000 |
| 211104 Employee Gratuity | | 113,652.000 |
| 211107 Boards, Committees and Council Allowances | | 192,345.000 |
| 212101 Social Security Contributions | | 26,177.765 |
| 221001 Advertising and Public Relations | | 15,499.020 |
| 221002 Workshops, Meetings and Seminars | | 2,787.423 |
| 221003 Staff Training | | 89,925.788 |
| 221017 Membership dues and Subscription fees. | | 135.812 |
| 222001 Information and Communication Technology Services. | | 7,790.000 |
| 227001 Travel inland | | 17,845.382 |
| 227002 Travel abroad | | 11,192.141 |
| | **Total For Budget Output** | **649,550.331** |
| | Wage Recurrent | 172,200.000 |
| | Non Wage Recurrent | 477,350.331 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:120007 Support Services** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| All ICT hardware equipment optimally maintained | - Quarterly preventive maintenance undertaken for three heavy-duty printers and three UPS systems (10KVA, %KVA and 3KAV)<br>- Repair works for two laptops and one printer are ongoing i.e. replacement of broken parts | No variation |
| Computer systems safety secured against malicious cyber attacks | 100 anti-virus licenses under procurement | The anti-virus renewal schedule was revised to align with the warranty expiry period in the third quarter |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| All systems and software fully licensed and updated | - Completed minor repairs on CCTV cameras (12pcs) and biometric system readers (3pcs)<br>- Routine monitoring and maintenance of four websites undertaken i.e. exploreuganda.com, ucb.go.ug, utb.go.ug, and theugandatourismboard.com | No variation |
| Continuous Professional Development undertaken | Training undertaken in Computer Networks Administration & Management (CAM 01) | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 41,267.208 |
| 211104 Employee Gratuity | | 26,928.000 |
| 212101 Social Security Contributions | | 4,080.000 |
| 221003 Staff Training | | 18,639.302 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,563.600 |
| | **Total For Budget Output** | **94,478.110** |
| | Wage Recurrent | 41,267.208 |
| | Non Wage Recurrent | 53,210.902 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,934,150.490** |
| | Wage Recurrent | 592,010.007 |
| | Non Wage Recurrent | 1,342,140.483 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1881 Institutional Development for Uganda Tourism Board**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1881 Institutional Development for Uganda Tourism Board** | | |
| **PIAP Output: 05211403 E- tourism services developed and operationalized.** | | |
| **Programme Intervention: 052114 Harness STI and ICT for increased tourism productivity** | | |
| 10 laptop computers procured for staff | Procurement of laptops and desktop computer is ongoing | Insufficient budget release in Quarter Two limited the ability to procure the laptops in a single procurement cycle |
| 10 laptop computers procured for staff | Procurement of laptops and desktop computer is ongoing | Insufficient budget release in Quarter Two limited the ability to procure the laptops in a single procurement cycle |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **6,089,853.457** |
| | Wage Recurrent | 1,160,393.250 |
| | Non Wage Recurrent | 4,929,460.207 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Quality Assurance, Research and Planning** | |
| *Departments* | |
| **Department:001 Registration and Licensing** | |
| **Key Service Area:120006 Registration, Inspection and Licensing services** | |
| **PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards** | |
| **Programme Intervention: 050502 Enforce standards for tourism products and services** | |
| 700 tourism businesses registered | Registered 479 tour and travel companies, 481 accommodation facilities and 39 tourist guides |
| 300 accommodation facilities and 200 travel companies inspected | Inspected 491 tour and travel companies and 517 accommodation facilities in Kampala and Wakiso in partnership with AUTO and TUGATA. |
| 300 accommodation facilities, 200 tour and travel companies and 150 tour guides licensed | Licensed 404 accommodation facilities, 39 tourist guides and 320 tour and travel companies |
| Enforcement exercise undertaken for 10 policing divisions in eight regions of Uganda | Conducted an enforcement exercise across 14 policing divisions covering 207 accommodation facilities in three regions—Albertine, Elgon, and Northern. The exercise covered two divisions in Gulu (Gulu West and Gulu East), five divisions in the Elgon region (Bukedea, Sironko, Mbale, Manafwa, and Tororo), and seven divisions in the Kira policing region (Kira, Kaliro, Jinja, Kamuli, Buwenge, and Luuka) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 194,676.000 |
| 211104 Employee Gratuity | | 58,402.800 |
| 212101 Social Security Contributions | | 19,467.600 |
| 221001 Advertising and Public Relations | | 18,499.999 |
| 221002 Workshops, Meetings and Seminars | | 5,749.500 |
| 227001 Travel inland | | 143,830.000 |
| | **Total For Budget Output** | **440,625.899** |
| | Wage Recurrent | 194,676.000 |
| | Non Wage Recurrent | 245,949.899 |
| | Arrears | 0.000 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **440,625.899** |
| | Wage Recurrent | 194,676.000 |
| | Non Wage Recurrent | 245,949.899 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Compliance and Standards**

**Key Service Area:120003 Grading and Skilling**

**PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards**

**Programme Intervention: 050502 Enforce standards for tourism products and services**

| | |
|---|---|
| 55 accommodation facilities graded | - Graded 19 accommodation facilities in Kampala, Wakiso, Jinja and Kayunga<br>- Inventorised 34 accommodation facilities in preparation for the grading and classification |
| Sensitization campaigns on grading and classification conducted | Trained and sensitized 335 hotel owners and managers, covering 338 facilities in Gulu (51), Mbale (133), and Hoima (154), on the new EAC grading and classification criteria and hospitality standards. |
| EAC Secretariat engagements on Grading and Classification of accommodation facilities honoured | The EAC secretariat engagement was attended in Q1 and another engagement to be attended in Q4. |
| Ten EAC hotel assessors trained | The training was rescheduled to the fourth quarter |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 175,800.000 |
| 211104 Employee Gratuity | 58,014.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,368.000 |
| 212101 Social Security Contributions | 26,370.000 |
| 221001 Advertising and Public Relations | 5,199.998 |
| 221002 Workshops, Meetings and Seminars | 5,860.908 |
| 227001 Travel inland | 18,120.000 |
| 227002 Travel abroad | 43,146.863 |
| **Total For Budget Output** | **341,879.769** |
| Wage Recurrent | 175,800.000 |
| Non Wage Recurrent | 166,079.769 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:120008 Tourism Research**

**PIAP Output: 05050106 Tourism Performance studies commissioned and completed**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| Tourism research studies undertaken | Undertook two research studies to support industry strategy and policy development: 2024 Tourism Satellite Account and UTB customer feedback survey |
| Data gaps within the sector filled | Engaged Smith Travel Research (STR) to onboard Destination Uganda onto the STR platform to enhance accommodation sector data, benchmarking, and evidence-based planning. |
| Key UTB activities evaluated | Evaluation of four domestic and international market activations undertaken to assess participation outcomes, business-to-business engagements, destination visibility, and return on investment i.e. Oktoberfest Festival, Magical Kenya Tourism Expo, World Travel Market (London), and the Tourism Trade International Expo and Congress (TTI Izmir), Turkey |
| UTB capacity to identify and manage risks strengthened | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 30,600.000 |
| 211104 Employee Gratuity | | 10,098.000 |
| 212101 Social Security Contributions | | 3,060.000 |
| 227001 Travel inland | | 42,460.000 |
| | **Total For Budget Output** | **86,218.000** |
| | Wage Recurrent | 30,600.000 |
| | Non Wage Recurrent | 55,618.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **428,097.769** |
| | Wage Recurrent | 206,400.000 |
| | Non Wage Recurrent | 221,697.769 |
| | Arrears | 0.000 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:003 Planning, Monitoring and Evaluation**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| UTB Strategic Plan FY 2025/26-2029/30 disseminated | |
| Project proposals developed for tourism development | Project Preparation Committee engagements facilitated for the period October - December 2025 |
| UTB Annual Work Plan and Budget, Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 developed | Annual Work Plan and Budget Framework Paper for FY 2026/27 produced |
| Periodic performance reporting undertaken for FY 2024/25 and FY 2025/26 | Quarter one performance report for FY 2025/26 produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 30,600.000 |
| 211104 Employee Gratuity | | 10,098.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,601.000 |
| 212101 Social Security Contributions | | 3,060.000 |
| 221002 Workshops, Meetings and Seminars | | 27,275.762 |
| 227002 Travel abroad | | 14,626.440 |
| | **Total For Budget Output** | **88,261.202** |
| | Wage Recurrent | 30,600.000 |
| | Non Wage Recurrent | 57,661.202 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **88,261.202** |
| | Wage Recurrent | 30,600.000 |
| | Non Wage Recurrent | 57,661.202 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Vote Function:02 Marketing and Product Development** | |
| *Departments* | |
| **Department:001 Marketing and Branding** | |
| **Key Service Area:000011 Public Relations and Communications** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Stakeholder engagement plan implemented | - 39 tourism industry events were publicized in mainstream and online digital media i.e. Uganda at AFCON 2025, rhino relocation conservation initiatives, international expos and festive season campaigns<br>- 15 stakeholder engagements implemented<br>- Media partners publicized with 80 media stories published on radio, television and online for both domestic and international markets on different platforms. |
| UTB brand awareness campaigns executed to boost public recognition and knowledge of UTB services | |
| Strategic partnerships & global media engagements secured | Engaged nine journalists from eight international media houses across Europe and North America to promote Destination Uganda to global leisure, travel, sustainability, and wellness audiences, achieving an estimated reach of 80 million readers and viewers |
| Multimedia content on Uganda's tourism offerings developed and distributed on mainstream media channels to elevate the destination's brand visibility | - Tourism information disseminated for a talkshow with NTV, Radio One on state of tourism development, Magazine publications for World Tourism Day and digital information on tourism distributed on website and social media for partners.<br>- 15 media familiarization and content creation tour across print, broadcast and online media channels was conducted for Eastern Uganda targeting adventure-oriented activities on offer towards the festive season |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Media monitoring conducted and market intelligence on destination and corporate brand collected | Perception survey is ongoing to assess the stakeholder awareness of both the destination and corporate brand |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 51,000.000 |
| 211104 Employee Gratuity | | 16,610.651 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,866.000 |
| 212101 Social Security Contributions | | 5,100.000 |
| 221001 Advertising and Public Relations | | 21,300.000 |
| 227001 Travel inland | | 242,740.000 |
| 227002 Travel abroad | | 136,435.818 |
| | **Total For Budget Output** | **476,052.469** |
| | Wage Recurrent | 51,000.000 |
| | Non Wage Recurrent | 425,052.469 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120001 Brand Management**

| | |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Explore Uganda brand advertisements placed on leading regional and international airlines | |
| **PIAP Output: 05111102 Industry capacity in destination promotion strengthened** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Explore Uganda brand advertisements placed on leading regional and international airlines | Renewed advertising partnerships with leading airlines including Uganda Airlines, Etihad, Brussels Airlines and Emirates Airlines |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111102 Industry capacity in destination promotion strengthened** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Destination marketing and promotion training program conducted for 100 tourism actors along the value chain | Trained 340 public and private sector stakeholders on the effective destination marketing strategies of the National Marketing Strategy 2024/25-2027/28, sustainable tourism marketing and adaptability in sustainable practices, in collaboration with the Centre for Promotion of Imports from Developing Countries (CBI) and Enabel |
| Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments | - Developed user generated content for adventure tourism experiences and attractions in the Rwenzori region in partnership with international influencers and content creators from the UK, USA and South Africa<br>- Promotional content generated for cultural tourism attractions and experiences on offer in Uganda<br>- Developed content for "Name a Rhino" campaign and adventure experiences in Jinja in collaboration with regional influencer and content creator "Crazy Kennar" for the Kenyan source market |
| **PIAP Output: 05111201 Pearl of Africa Destination Brand rolled out in key source markets and domestically** | |
| **Programme Intervention: 051112 Invest in Uganda's image and the "Pearl of Africa" destination brand and roll it out in key tourist source markets:** | |
| Four destination brand communication campaigns developed and disseminated across key domestic, regional, and international source markets to enhance visibility and engagement | - Placed a destination promotional advertisement on DSTv SuperSport AFCON channel and its associated digital platforms titled "Go Beyond the Pitch & Explore Uganda" during the AFCON 2025 tournament in Morocco<br>- Activated the "Name a Rhino" wildlife conservation communication campaign on UBC, NBS, and NTV in partnership with the Uganda Wildlife Authority |
| Tourist touchpoints branded for enhanced visitor experience and destination visibility | Procurement of advertising space at Entebbe International Airport for digital advertising and airstrip branding is ongoing |
| Tourism market research conducted to inform strategy implementation and drive market penetration | Commissioned a study with Ipsos on the brand health of the Explore Uganda brand across key and emerging markets |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 81,600.000 |
| 211104 Employee Gratuity | 26,928.000 |
| 212101 Social Security Contributions | 8,160.000 |
| 221001 Advertising and Public Relations | 1,228,083.075 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225101 Consultancy Services | | 82,557.878 |
| | **Total For Budget Output** | **1,427,328.953** |
| | Wage Recurrent | 81,600.000 |
| | Non Wage Recurrent | 1,345,728.953 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120002 Domestic Promotion**

**PIAP Output: 05111105 Domestic tourism promoted**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| | |
|---|---|
| Development and promotion of regional tourism brands supported | - Promoted seven regional tourism cluster festivals and events in collaboration with regional tourism clusters of Karamoja, Tooro, Kasese, Arua, Buganda, Bunyoro and Mbale i.e. Karamoja festival, Ekyooto Kya Mpango, Rwenzori marathon, Buganda coronation and the Kwegonza festival<br>- Trained 200 tour operators in sustainable tourism and destination marketing strategies for the UK, USA and Canadian markets in collaboration with Nia Global Strategies<br>- Co-promoted the 10th edition of the Nyege-Nyege Festival to strengthen Uganda's positioning as a destination for music and cultural festivals, targeting the international events tourism market |
| Tourism promotional content collected and produced for domestic and inbound tourism products | - Launched the 'Ki Uganda Kinyuuma' user-generated content campaign to mobilise citizens as destination ambassadors and generate authentic tourism content that enhances Uganda's visibility and national pride around its landscapes, culture, and cuisine<br>- Sponsored the NTV Travels show to enhance dissemination of tourism content that raise domestic awareness of Uganda's tourism services and attractions |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111105 Domestic tourism promoted** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Joint country promotion campaign executed for the African Cup of Nations Uganda Tournament | - Placed destination promotional campaign advertisements at the African Nations Championship (CHAN) tournament locations and on UBC and NBS TV<br>- Rolled out fan-zone promotional activations during the AFCON Uganda tournament, in collaboration with FUFA, MTN, and Nile Breweries, to engage fans and enhance Explore Uganda brand visibility through sports across major fan zones in Kampala, Jinja, and Mbarara |
| 10th Edition of The Pearl of Africa Tourism Expo held | - Secured the POATE 2026 venues for the Expo, exhibition and regional familiarization tours<br>- Conducted series of preparatory engagements for the National Organizing Committee (NOC) and subcommittees<br>- Procurement is ongoing for the POATE Business-to-Business (B2B) matchmaking portal for business networking between hosted buyers, exhibitors, and tourism stakeholders<br>- Commenced POATE exhibitor registration and engagement of hosted buyers and event sponsors |
| National and international tourism days celebrated to raise awareness and promote the tourism industry | |
| Explore Uganda travel campaign produced for the domestic market | - Launched the "Ki Uganda Ki Nyuma" digital campaign in collaboration with Next Media to stimulate domestic travel, showcasing Uganda's diverse destinations, experiences, culture, products, and events.<br>- Rolled out the Explore Uganda Independence long-weekend campaign in partnership with UHOA, featuring discounted accommodation packages from 60 participating hotels nationwide, encouraging Ugandans to travel and experience the country |
| Faith-based tourism promotion undertaken | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 223,636.612 |
| 211104 Employee Gratuity | 74,844.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,559.500 |
| 212101 Social Security Contributions | 22,680.000 |
| 221001 Advertising and Public Relations | 10,260.000 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 121,219.650 |
| 221017 Membership dues and Subscription fees. | | 344.800 |
| 227001 Travel inland | | 156,516.560 |
| 227002 Travel abroad | | 46,530.906 |
| | **Total For Budget Output** | **683,592.028** |
| | Wage Recurrent | 223,636.612 |
| | Non Wage Recurrent | 459,955.416 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120004 International promotion**

**PIAP Output: 05111101 Destination Uganda promoted in key source markets**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| | |
|---|---|
| Destination Uganda represented at the 2025 World Travel Market London Expo in the European market to enhance global visibility | Showcased destination Uganda's leisure tourism offerings at the 2025 World Travel Market London expo in London, UK |
| Destination Uganda represented at the 2025 East African Tourism Expo in the regional market to enhance global visibility | To be undertaken upon official communication from EAC on the location and dates of the expo |
| Destination Uganda represented at the 2025 Magical Kenya Tourism Expo in the regional market to enhance global visibility | Showcased destination Uganda's leisure tourism offerings at the 2025 Magical Kenya expo held in Nairobi |
| Destination Uganda represented at the 2026 Africa Travels Indaba Expo in the regional market to enhance global visibility | |
| Destination Uganda represented at the 2026 New York Times Travel Show in the North American market to enhance global visibility | |
| One Explore Uganda roadshow executed in the North American market in collaboration with Uganda's Missions in USA and private sector partners | |
| One roadshow in the German market executed in collaboration with Uganda's Mission in Germany and private sector partners | |
| One roadshow across the Indian market in collaboration with Uganda's Mission in New Delhi and private sector partners | |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Destination Uganda promoted at the African Cup of Nations (AFCON) tournaments in Morocco to enhance visibility and attract potential tourists | - Implemented destination promotion activations across five Moroccan cities during the AFCON 2025 tournament i.e. Rabat, Tangier, Marrakech, Fez, and Casablanca including Outdoor advertising on LED screens, print advertising in lead Morocco dailies, and "Uganda Night" promotional activation held in Rabat to showcase Uganda's culture<br>- Executed three fan-zone activations in Casablanca and Rabat during the Uganda and high-profile Morocco matches<br>- Ran the AFCON "Go Beyond the Pitch & Explore Uganda" digital campaign with 20 sports influencers to boost engagement and promote Destination Uganda |
| Destination Uganda represented at the 2025 Experience Africa London Expo in the European market to enhance global visibility | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 94,677.939 |
| 211104 Employee Gratuity | | 37,026.000 |
| 212101 Social Security Contributions | | 11,220.000 |
| 221001 Advertising and Public Relations | | 1,126,405.945 |
| 227002 Travel abroad | | 539,075.169 |
| | **Total For Budget Output** | **1,808,405.053** |
| | Wage Recurrent | 94,677.939 |
| | Non Wage Recurrent | 1,713,727.114 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120033 Uganda Convention Bureau Services**

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05010301 International Meetings, Conferences, and Events hosted in Uganda** | |
| **Programme Intervention: 050103 Position Uganda as a Meetings, Incentives, Conferences and Events (MICE) destination** | |
| Destination site inspections for conference buyers and incentive travelers conducted | - Secured two bids to host the International Public Procurement Conference and the Africa Meeting of the Econometric Society with estimated economic contribution of UGX 2.044 Billion<br>- Submitted eight bids to host the: African meeting of the Econometric Society Conference, 10th International Public Procurement Conference, Association of the University of African Countries Conference, Commonwealth Lawyers Conference, International Congress on Applied Psychology (ICAP), 2027 World Breaking Classic Conference, 2028 World Federation of Tourist guides Association Conference, and the 2028 World Health Environmental Conference<br>- Hosted ten incentive travel buyers from Italy, Russia, Ghana, India, France, Germany, and the Netherlands on a familiarisation tour to Kibale Forest and Queen Elizabeth National Parks, showcasing primate, safari, and community-based experiences to position Destination Uganda for increased incentive travel business |
| Destination MICE brand promoted and advertised in leading global MICE publications and forums | NA |
| MICE research conducted and published | - Conducted three delegate surveys during the African Research Universities Alliance Conference 2025, the International Federation of Medical Student Association-Africa Regional Meeting 2025 and the 14th conference for the Pan African Society for Musical Arts Education in partnership with the International Society for Music Education (PASMAE-ISME) to assess Uganda’s performance as a meetings destination<br>- Conducted a MICE venue performance survey covering 139 facilities across major cities and regions to support ICCA data submission for the 2025 MICE destination rankings and assess national conference venue capacity in line with the geographical spread strategy. Cities covered included: Kampala, Entebbe, Gulu, Arua, Lira, Fort Portal, Hoima, Mbarara, Jinja, Mbale and Soroti |
| Uganda's membership to global MICE associations maintained | - UCB renewed its annual membership with the Society for Incentive Travel Excellence (SITE) for the calendar year 2026.<br>- UCB participated in the 64th International Congress and Convention Association (ICCA) Congress in Porto, Portugal in fulfilment of its destination membership obligations to the Association |
| Enhanced destination capacity in MICE promotion | |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05010301 International Meetings, Conferences, and Events hosted in Uganda** | |
| **Programme Intervention: 050103 Position Uganda as a Meetings, Incentives, Conferences and Events (MICE) destination** | |
| Destination Uganda represented at the 2026 Meetings Africa Expo in the regional market to enhance global visibility | |
| Destination Uganda represented at the 2026 IMEX Frankfurt Expo in the European market to enhance global visibility | |
| Destination Uganda represented at the 2025 IBTM Spain Expo in the European market to enhance global visibility | UCB showcased destination Uganda's business tourism offering at the 2025 IBTM World expo in Barcelona, Spain |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 173,400.000 |
| 211104 Employee Gratuity | | 47,124.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,366.000 |
| 212101 Social Security Contributions | | 14,280.000 |
| 221001 Advertising and Public Relations | | 599,525.906 |
| 227001 Travel inland | | 102,484.940 |
| 227002 Travel abroad | | 211,344.170 |
| | **Total For Budget Output** | **1,150,525.016** |
| | Wage Recurrent | 173,400.000 |
| | Non Wage Recurrent | 977,125.016 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,545,903.519** |
| | Wage Recurrent | 624,314.551 |
| | Non Wage Recurrent | 4,921,588.968 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Product Development**

**Key Service Area:120012 Tourism Investment, Promotion and Marketing**

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Iconic tourism monuments established along major highways | Procurement ongoing for a monument developer covering four cities i.e. Jinja, Mbale, Moroto and Gulu |
| **PIAP Output: 05311205 Greater Kampala Metropolitan Area (GKMA) tourism Heartland circuit 1 operatiinalized to enhance urban tourism** | |
| **Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park ) sustainably** | |
| City tourism and medical tourism product experiences promoted | Review of medical tourism offering is ongoing with Ministry of Health |
| 35 tourism signages across the country established for enhanced road trip experiences across the country. | Commenced signage works for Jinja city and Mpigi district (Kayabwe) |
| Two fora participated in and 5 warm high end investments kick started | Investment promotion at the Annual Investment Meeting (AIM) is scheduled for the fourth quarter |
| **PIAP Output: 05311207 Water based tourism product developed** | |
| **Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park ) sustainably** | |
| Tourism product guidelines for niche markets in Uganda developed | Draft operational guidelines were developed to standardize and enhance safety and quality for operators of white-water rafting, Mabamba eco-tourism, abseiling, homestays, and tourist boat rides. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 81,600.000 |
| 211104 Employee Gratuity | | 22,928.000 |
| 212101 Social Security Contributions | | 8,160.000 |
| 221001 Advertising and Public Relations | | 9,100.000 |
| 227001 Travel inland | | 33,206.000 |
| | **Total For Budget Output** | **154,994.000** |
| | Wage Recurrent | 81,600.000 |
| | Non Wage Recurrent | 73,394.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **154,994.000** |
| | Wage Recurrent | 81,600.000 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 73,394.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 General Administration and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| FY 2025/26 Internal Audit Plan implemented | Verification of executed quarter two FY 2025/26 program interventions is underway |
| Audit reports for FY 2024/25 and FY 2025/26 produced | Q1 FY 2025/26 internal audit report produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 42,500.000 |
| 211104 Employee Gratuity | | 6,660.000 |
| 212101 Social Security Contributions | | 4,250.000 |
| | **Total For Budget Output** | **53,410.000** |
| | Wage Recurrent | 42,500.000 |
| | Non Wage Recurrent | 10,910.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| Continuous Professional Development for staff undertaken | - Attended the 3rd Annual African Association of Accountants Generals conference<br>- Staff trained in best practices in Public Expenditure Management |
| Inventory management and stores operations facilitated | Stock audits undertaken for the period July - December 2025 |
| Statutory and periodic plans, budgets and reports submitted | |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | |
| Board of Survey conducted | To be undertaken in quarter three |
| Conducive work environment and fully equipped UTB offices | Administration expenses paid for the period July – December 2025 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 421,098.437 |
| 211104 Employee Gratuity | 158,317.599 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,761.000 |
| 212101 Social Security Contributions | 17,434.370 |
| 221003 Staff Training | 105,181.314 |
| 221007 Books, Periodicals & Newspapers | 2,840.400 |
| 221009 Welfare and Entertainment | 100,834.264 |
| 221011 Printing, Stationery, Photocopying and Binding | 720.800 |
| 221012 Small Office Equipment | 1,841.526 |
| 221017 Membership dues and Subscription fees. | 5,453.888 |
| 222001 Information and Communication Technology Services. | 35,700.000 |
| 223001 Property Management Expenses | 10,488.301 |
| 223003 Rent-Produced Assets-to private entities | 150,000.000 |
| 223004 Guard and Security services | 12,230.000 |
| 223005 Electricity | 12,000.000 |
| 226001 Insurances | 84,738.563 |
| 227001 Travel inland | 1,717.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 27,100.112 |
| 227004 Fuel, Lubricants and Oils | 226,085.340 |
| 228002 Maintenance-Transport Equipment | 29,080.666 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 658.000 |
| 273102 Incapacity, death benefits and funeral expenses | 10,000.000 |
| **Total For Budget Output** | **1,421,281.580** |
| Wage Recurrent | 421,098.437 |
| Non Wage Recurrent | 1,000,183.143 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| Enhanced staff capacity to handle emerging issues and trends in tourism | -Staff Team building was done<br>Staff were trained in:<br>-Organizational Development<br>-African Association of Accountant Generals (AAAG) Annual Conference<br>-Government Procurement Procedures<br>-Quality Assurance and Hotel Standards Management<br>-Electronic Document Records Management<br>-Public Expenditure Management<br>-Financial Skills and Accountability |
| Staff welfare and performance management programs implemented | -Monthly Staff salaries paid for the period of October-December 2025 by 28th<br>-NSSF remittances were done from October to December 2025<br>-Performance Appraisals for half year have been completed to track staff performance |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 99,960.000 |
| 211104 Employee Gratuity | | 32,986.800 |
| 212101 Social Security Contributions | | 9,996.000 |
| 221002 Workshops, Meetings and Seminars | | 500.000 |
| 221003 Staff Training | | 20,904.107 |
| 221009 Welfare and Entertainment | | 2,542.900 |
| 227001 Travel inland | | 710.000 |
| | **Total For Budget Output** | **167,599.807** |
| | Wage Recurrent | 99,960.000 |
| | Non Wage Recurrent | 67,639.807 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | |
| **PIAP Output: 05050103 Institutional management and support services provided** | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | |
| Procurement plan for FY 2025/26 implemented | - Facilitated 38 Contracts Committee meetings and 55 Evaluation Committee meetings<br>- Conducted procurements for global, regional and national media advertising space on mainstream media channels, expos and roadshows, marketing agencies, and stakeholder engagements |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 80,511.512 |
| 211104 Employee Gratuity | | 26,928.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,625.000 |
| 212101 Social Security Contributions | | 8,160.000 |
| 221003 Staff Training | | 550.000 |
| | **Total For Budget Output** | **126,774.512** |
| | Wage Recurrent | 80,511.512 |
| | Non Wage Recurrent | 46,263.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000012 Legal advisory services** | |
| **PIAP Output: 05050103 Institutional management and support services provided** | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | |
| Minimized legal claims against UTB | - Attended two court sessions in Safia Ali V UTB<br>- Received judgement in UTB’s favour in Peter Muramira V UTB |
| Professional membership and Annual Law Practice certificates maintained for the UTB Legal Office | - Two Advocates attended the annual East African Law Society conference<br>- Undertook training in Tax Law as part of Continuous Legal Education (CLE) program conducted by the Uganda Law Society |
| UTB contracts and MoUs reviewed, drafted, and monitored | Drafted 37 contracts, one addendum and 2 MOUs with UEGCL and CBI |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 132,960.000 |
| 211104 Employee Gratuity | | 43,877.000 |
| 212101 Social Security Contributions | | 13,296.000 |
| 221017 Membership dues and Subscription fees. | | 2,000.000 |
| | **Total For Budget Output** | **192,133.000** |
| | Wage Recurrent | 132,960.000 |
| | Non Wage Recurrent | 59,173.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| HIV/AIDS awareness programs undertaken | -Periodic HIV/AIDS Sensitization training and testing done for 59 staff<br>-Commemorated World AIDS day in partnership with Ministry of Wildlife, Tourism and equities. |
| Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact | To be undertaken in the fourth quarter |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| Promotional collateral produced using recyclable materials | 170 eco-friendly tourism promotional materials produced and distributed |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120005 Leadership and Management**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| Regional and international tourism body commitments fulfilled in compliance with membership obligations | - UTB pitched tourism investment trade and business opportunities at the UK-Africa Investment Summit held in London UK<br>- Showcased Destination Uganda's ecotourism, adventure and cultural experiences at the Pearl of Africa Business Forum-Indonesia Chapter in collaboration with Uganda's Foreign Mission in Indonesia<br>- Represented destination Uganda at the 64th - Showcased Destination Uganda's ecotourism, adventure and cultural experiences at the Pearl of Africa Business Forum-Indonesia Chapter in collaboration with Uganda's Foreign Mission in Indonesia<br>- Represented destination Uganda at the 64th International Congress and Convention Association Congress in Porto, Portugal in fulfillment of its destination membership obligations to the Association |
| Board oversight and governance conducted | - Board retainer paid for ten Board directors the period June to December 2025<br>- 28 Board meetings facilitated i.e. 17 full Board meetings and 11 Board Committee meetings<br>- Board oversight provided for staff recruitment process |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05050103 Institutional management and support services provided** | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | |
| Enhanced collaborations and partnerships to drive tourism development and market expansion | - Held engagements with the EU, Enabel, UNDP and UNCDF on the forthcoming EU-funded Sustainable Tourism Value Chain Project focusing on tourism circuit development, destination marketing, sustainability standards, and sector coordination.<br>- Engaged WWF Uganda on collaboration under the Global Environment Facility Small Grants Programme for tourism-related interventions.<br>- Engaged the Global Council for the Promotion of International Trade on the establishment of a tourism green bond initiative.<br>- Engaged UDB on tourism value chain financing for accommodation, MICE infrastructure, adventure tourism products, and destination development<br>- Renewed partnerships with CBI Netherlands and UEGCL to support sustainability, destination management capacity building, and operation of the Karuma Hydropower Tourism Experience<br>- Undertook joint destination promotion with Uganda's Missions in London, Mombasa, Brussels, Japan, Malaysia, Egypt & Indonesia |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 344,400.000 |
| 211104 Employee Gratuity | 113,652.000 |
| 211107 Boards, Committees and Council Allowances | 342,990.000 |
| 212101 Social Security Contributions | 52,355.530 |
| 221001 Advertising and Public Relations | 19,530.770 |
| 221002 Workshops, Meetings and Seminars | 73,330.283 |
| 221003 Staff Training | 102,295.142 |
| 221009 Welfare and Entertainment | 4,956.000 |
| 221017 Membership dues and Subscription fees. | 135.812 |
| 222001 Information and Communication Technology Services. | 7,790.000 |
| 227001 Travel inland | 25,043.382 |
| 227002 Travel abroad | 197,733.137 |
| **Total For Budget Output** | **1,284,212.056** |
| Wage Recurrent | 344,400.000 |
| Non Wage Recurrent | 939,812.056 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:120007 Support Services**

**PIAP Output: 05050103 Institutional management and support services provided**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| All ICT hardware equipment optimally maintained | Quarterly preventive maintenance undertaken for three heavy-duty printers and three UPS systems (10KVA, %KVA and 3KAV)<br>- Repair works for two laptops and one printer are ongoing i.e. replacement of broken parts |
| Computer systems safety secured against malicious cyber attacks | 100 anti-virus licenses under procurement |
| All systems and software fully licensed and updated | - Completed minor repairs on CCTV cameras (12pcs) and biometric system readers (3pcs)<br>- Routine monitoring and maintenance of four websites undertaken i.e. exploreuganda.com, ucb.go.ug, utb.go.ug, and theugandatourismboard.com |
| Continuous Professional Development undertaken | Training undertaken in Computer Networks Administration & Management (CAM 01) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 81,600.000 |
| 211104 Employee Gratuity | | 26,928.000 |
| 212101 Social Security Contributions | | 8,160.000 |
| 221003 Staff Training | | 20,769.302 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 3,563.600 |
| | **Total For Budget Output** | **141,020.902** |
| | Wage Recurrent | 81,600.000 |
| | Non Wage Recurrent | 59,420.902 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,386,431.857** |
| | Wage Recurrent | 1,203,029.949 |
| | Non Wage Recurrent | 2,183,401.908 |
| | Arrears | 0.000 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

*Development Projects*

**Project:1881 Institutional Development for Uganda Tourism Board**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 05211403 E- tourism services developed and operationalized.**

**Programme Intervention: 052114 Harness STI and ICT for increased tourism productivity**

| | |
|---|---|
| 10 laptop computers procured for staff | Procurement of laptops and desktop computer is ongoing |
| One heavy duty printer procured | Procurement of laptops and desktop computer is ongoing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **10,044,314.246** |
| | Wage Recurrent | 2,340,620.500 |
| | Non Wage Recurrent | 7,703,693.746 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Quality Assurance, Research and Planning** | | |
| *Departments* | | |
| **Department:001 Registration and Licensing** | | |
| **Key Service Area:120006 Registration, Inspection and Licensing services** | | |
| **PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards** | | |
| **Programme Intervention: 050502 Enforce standards for tourism products and services** | | |
| 700 tourism businesses registered | 175 tourism businesses registered | 175 tourism businesses registered |
| 300 accommodation facilities and 200 travel companies inspected | 25 accommodation facilities and 25 tour and travel companies inspected | 25 accommodation facilities and 25 tour and travel companies inspected |
| 300 accommodation facilities, 200 tour and travel companies and 150 tour guides licensed | 25 accommodation facilities, 25 tour and travel companies and 20 tour guides licensed | 25 accommodation facilities, 25 tour and travel companies and 20 tour guides licensed |
| Enforcement exercise undertaken for 10 policing divisions in eight regions of Uganda | Enforcement exercise undertaken for 10 policing divisions in eight regions of Uganda | Enforcement exercise undertaken for 10 policing divisions in eight regions of Uganda |
| **Department:002 Compliance and Standards** | | |
| **Key Service Area:120003 Grading and Skilling** | | |
| **PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards** | | |
| **Programme Intervention: 050502 Enforce standards for tourism products and services** | | |
| 55 accommodation facilities graded | 13 accommodation facilities graded | 13 accommodation facilities graded |
| Sensitization campaigns on grading and classification conducted | Sensitization campaigns on grading and classification conducted | Sensitization campaigns on grading and classification conducted |
| EAC Secretariat engagements on Grading and Classification of accommodation facilities honoured | Mandatory EAC Secretariat engagements attended | Mandatory EAC Secretariat engagements attended |
| Ten EAC hotel assessors trained | Ten EAC hotel assessors trained | Ten EAC hotel assessors trained |
| **Key Service Area:120008 Tourism Research** | | |
| **PIAP Output: 05050106 Tourism Performance studies commissioned and completed** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Tourism research studies undertaken | Facilitate Tourism Research studies undertaken by different stakeholders, Procure research papers from renowned research bodies | Facilitate Tourism Research studies undertaken by different stakeholders, Procure research papers from renowned research bodies |
| Data gaps within the sector filled | | Data gaps within the sector filled |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120008 Tourism Research** | | |
| **PIAP Output: 05050106 Tourism Performance studies commissioned and completed** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Key UTB activities evaluated | Undertake M&E of key UTB activities | Undertake M&E of key UTB activities |
| UTB capacity to identify and manage risks strengthened | Undertake Q3 risk management retreat | Undertake Q3 risk management retreat |
| **Department:003 Planning, Monitoring and Evaluation** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| UTB Strategic Plan FY 2025/26-2029/30 disseminated | | |
| Project proposals developed for tourism development | Project Preparation Committee engagements facilitated | Project Preparation Committee engagements facilitated |
| UTB Annual Work Plan and Budget, Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 developed | UTB Annual Work Plan and Budget, Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 developed | UTB Annual Work Plan and Budget, Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 developed |
| Periodic performance reporting undertaken for FY 2024/25 and FY 2025/26 | Quarter two performance report for FY 2025/26 produced | Quarter two performance report for FY 2025/26 produced |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Marketing and Product Development** | | |
| *Departments* | | |
| **Department:001 Marketing and Branding** | | |
| **Key Service Area:000011 Public Relations and Communications** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Stakeholder engagement plan implemented | UTB stakeholder advisory forum engagements held Tourism partner PR events and activities supported and publicized in mainstream media Key international and global tourism events and trade fairs publicized | UTB stakeholder advisory forum engagements held Tourism partner PR events and activities supported and publicized in mainstream media Key international and global tourism events and trade fairs publicized |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000011 Public Relations and Communications** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| UTB brand awareness campaigns executed to boost public recognition and knowledge of UTB services | | UTB brand awareness campaigns executed to boost public recognition and knowledge of UTB services |
| Strategic partnerships & global media engagements secured | Top national, regional, and international media outlets and editors engaged to secure positive media coverage of Destination Uganda | Top national, regional, and international media outlets and editors engaged to secure positive media coverage of Destination Uganda |
| Multimedia content on Uganda's tourism offerings developed and distributed on mainstream media channels to elevate the destination's brand visibility | Tourism information collected and disseminated across print, digital, and broadcast media to promote Uganda's tourism offerings | Tourism information collected and disseminated across print, digital, and broadcast media to promote Uganda's tourism offerings |
| Media monitoring conducted and market intelligence on destination and corporate brand collected | Media monitoring conducted and market intelligence on destination and corporate brand collected | Media monitoring conducted and market intelligence on destination and corporate brand collected |
| **Key Service Area:120001 Brand Management** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Explore Uganda brand advertisements placed on leading regional and international airlines | Explore Uganda brand advertisements placed on leading regional and international airlines | Explore Uganda brand advertisements placed on leading regional and international airlines |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120001 Brand Management** | | |
| **PIAP Output: 05111102 Industry capacity in destination promotion strengthened** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Explore Uganda brand advertisements placed on leading regional and international airlines | Explore Uganda brand advertisements placed on leading regional and international airlines | Explore Uganda brand advertisements placed on leading regional and international airlines |
| Destination marketing and promotion training program conducted for 100 tourism actors along the value chain | 25 public and private tourism partners trained in effective destination branding and promotion strategies | 25 public and private tourism partners trained in effective destination branding and promotion strategies |
| Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments | Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments | Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments |
| **PIAP Output: 05111201 Pearl of Africa Destination Brand rolled out in key source markets and domestically** | | |
| **Programme Intervention: 051112 Invest in Uganda's image and the "Pearl of Africa" destination brand and roll it out in key tourist source markets:** | | |
| Four destination brand communication campaigns developed and disseminated across key domestic, regional, and international source markets to enhance visibility and engagement | Destination brand communication campaigns developed and disseminated across key domestic, regional, and international source markets to enhance visibility and engagement | Destination brand communication campaigns developed and disseminated across key domestic, regional, and international source markets to enhance visibility and engagement |
| Tourist touchpoints branded for enhanced visitor experience and destination visibility | Key border points branded with the Explore Uganda brand messaging | Key border points branded with the Explore Uganda brand messaging |
| Tourism market research conducted to inform strategy implementation and drive market penetration | | Tourism market research conducted to inform strategy implementation and drive market penetration |
| **Key Service Area:120002 Domestic Promotion** | | |
| **PIAP Output: 05111105 Domestic tourism promoted** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Development and promotion of regional tourism brands supported | - Capacity-building and training programs conducted for regional tourism clusters in brand development, sustainable tourism marketing and promotion - Regional tourism cluster festivals and events promoted across the domestic, regional and international source markets | - Capacity-building and training programs conducted for regional tourism clusters in brand development, sustainable tourism marketing and promotion - Regional tourism cluster festivals and events promoted across the domestic, regional and international source markets |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120002 Domestic Promotion** | | |
| **PIAP Output: 05111105 Domestic tourism promoted** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Tourism promotional content collected and produced for domestic and inbound tourism products | Tourism promotional content collected and produced for domestic and inbound tourism products | Tourism promotional content collected and produced for domestic and inbound tourism products |
| Joint country promotion campaign executed for the African Cup of Nations Uganda Tournament | Joint country promotion campaign executed for the African Cup of Nations Uganda Tournament | Joint country promotion campaign executed for the African Cup of Nations Uganda Tournament |
| 10th Edition of The Pearl of Africa Tourism Expo held | 10th Edition of POATE 2026 held | 10th Edition of POATE 2026 held |
| National and international tourism days celebrated to raise awareness and promote the tourism industry | World Wildlife Day 2026 commemorated | World Wildlife Day 2026 commemorated |
| Explore Uganda travel campaign produced for the domestic market | Explore Uganda travel campaign distributed in the domestic market | Explore Uganda travel campaign distributed in the domestic market |
| Faith-based tourism promotion undertaken | Faith-based tourism promotion undertaken | Faith-based tourism promotion undertaken |
| **Key Service Area:120004 International promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Destination Uganda represented at the 2025 World Travel Market London Expo in the European market to enhance global visibility | | |
| Destination Uganda represented at the 2025 East African Tourism Expo in the regional market to enhance global visibility | | |
| Destination Uganda represented at the 2025 Magical Kenya Tourism Expo in the regional market to enhance global visibility | | |
| Destination Uganda represented at the 2026 Africa Travels Indaba Expo in the regional market to enhance global visibility | Destination Uganda represented at the 2026 Africa Travels Indaba Expo in the regional market to enhance global visibility | Destination Uganda represented at the 2026 Africa Travels Indaba Expo in the regional market to enhance global visibility |
| Destination Uganda represented at the 2026 New York Times Travel Show in the North American market to enhance global visibility | Represent Uganda at the 2026 New York Times Travel Show | Represent Uganda at the 2026 New York Times Travel Show |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120004 International promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| One Explore Uganda roadshow executed in the North American market in collaboration with Uganda's Missions in USA and private sector partners | One Explore Uganda roadshow executed in the North American market in collaboration with Uganda's Missions in USA and private sector partners | One Explore Uganda roadshow executed in the North American market in collaboration with Uganda's Missions in USA and private sector partners |
| One roadshow in the German market executed in collaboration with Uganda's Mission in Germany and private sector partners | | One roadshow in the German market executed in collaboration with Uganda's Mission in Germany and private sector partners |
| One roadshow across the Indian market in collaboration with Uganda's Mission in New Delhi and private sector partners | | One roadshow across the Indian market in collaboration with Uganda's Mission in New Delhi and private sector partners |
| Destination Uganda promoted at the African Cup of Nations (AFCON) tournaments in Morocco to enhance visibility and attract potential tourists | | |
| Destination Uganda represented at the 2025 Experience Africa London Expo in the European market to enhance global visibility | | |
| **Key Service Area:120033 Uganda Convention Bureau Services** | | |
| **PIAP Output: 05010301 International Meetings, Conferences, and Events hosted in Uganda** | | |
| **Programme Intervention: 050103 Position Uganda as a Meetings, Incentives, Conferences and Events (MICE) destination** | | |
| Destination site inspections for conference buyers and incentive travelers conducted | Bids secured to host international Meetings, Conferences and Events | Bids secured to host international Meetings, Conferences and Events |
| Destination MICE brand promoted and advertised in leading global MICE publications and forums | UCB brand promoted and adverstised in global MICE forums and plateforms | UCB brand promoted and adverstised in global MICE forums and plateforms |
| MICE research conducted and published | MICE research conducted and published | MICE research conducted and published |
| Uganda's membership to global MICE associations maintained | Mandatory MICE Association conferences and events attended | Mandatory MICE Association conferences and events attended |
| Enhanced destination capacity in MICE promotion | | |
| Destination Uganda represented at the 2026 Meetings Africa Expo in the regional market to enhance global visibility | Destination Uganda represented at the 2026 Meetings Africa Expo in the regional market to enhance global visibility | Destination Uganda represented at the 2026 Meetings Africa Expo in the regional market to enhance global visibility |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120033 Uganda Convention Bureau Services** | | |
| **PIAP Output: 05010301 International Meetings, Conferences, and Events hosted in Uganda** | | |
| **Programme Intervention: 050103 Position Uganda as a Meetings, Incentives, Conferences and Events (MICE) destination** | | |
| Destination Uganda represented at the 2026 IMEX Frankfurt Expo in the European market to enhance global visibility | | |
| Destination Uganda represented at the 2025 IBTM Spain Expo in the European market to enhance global visibility | | |
| **Department:002 Product Development** | | |
| **Key Service Area:120012 Tourism Investment, Promotion and Marketing** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Iconic tourism monuments established along major highways | Iconic tourism monuments established along major highways | Iconic tourism monuments established along major highways |
| **PIAP Output: 05311205 Greater Kampala Metropolitan Area (GKMA) tourism Heartland circuit 1 operatiinalized to enhance urban tourism** | | |
| **Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park ) sustainably** | | |
| City tourism and medical tourism product experiences promoted | Develop a tourism catalogue for Arua City | Develop a tourism catalogue for Arua City |
| 35 tourism signages across the country established for enhanced road trip experiences across the country. | | 35 tourism signages across the country established for enhanced road trip experiences across the country |
| Two fora participated in and 5 warm high end investments kick started | | |
| **PIAP Output: 05311207 Water based tourism product developed** | | |
| **Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park ) sustainably** | | |
| Tourism product guidelines for niche markets in Uganda developed | NA | Tourism product guidelines for niche markets in Uganda developed |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 General Administration and Support Services** | | |
| *Departments* | | |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| FY 2025/26 Internal Audit Plan implemented | Quarterly inspection and verification of UTB program interventions conducted | Quarterly inspection and verification of UTB program interventions conducted |
| Audit reports for FY 2024/25 and FY 2025/26 produced | Audit reports for Q2 FY 2025/26 produced | Audit reports for Q2 FY 2025/26 produced |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Continuous Professional Development for staff undertaken | Continuous Professional Development training undertaken | Continuous Professional Development training undertaken |
| Inventory management and stores operations facilitated | Quarterly stock audits conducted | Quarterly stock audits conducted |
| Statutory and periodic plans, budgets and reports submitted | 6 months Financial Statements for FY 2025/26 produced | 6 months Financial Statements for FY 2025/26 produced |
| Board of Survey conducted | | Bi-annual Board of Survey conducted |
| Conducive work environment and fully equipped UTB offices | Quarterly administration expenses paid for January – March 2026 | Quarterly administration expenses paid for January – March 2026 |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Enhanced staff capacity to handle emerging issues and trends in tourism | Training and capacity-building programs implemented to enhance staff expertise and competencies in destination management | Training and capacity-building programs implemented to enhance staff expertise and competencies in destination management |
| Staff welfare and performance management programs implemented | - Periodic performance management exercises conducted - Government fitness and exercise program implemented - Staff salaries paid by the 28th day of the month and remittances to NSSF made | - Periodic performance management exercises conducted - Government fitness and exercise program implemented - Staff salaries paid by the 28th day of the month and remittances to NSSF made |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Procurement plan for FY 2025/26 implemented | - Procurement processes, including bid solicitation, market surveys, bid evaluation, contract management, and due diligence conducted - Contracts and Evaluation Committee engagements held | - Procurement processes, including bid solicitation, market surveys, bid evaluation, contract management, and due diligence conducted - Contracts and Evaluation Committee engagements held |
| **Key Service Area:000012 Legal advisory services** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Minimized legal claims against UTB | UTB represented in courts of law and quasi-judicial bodies | UTB represented in courts of law and quasi-judicial bodies |
| Professional membership and Annual Law Practice certificates maintained for the UTB Legal Office | | |
| UTB contracts and MoUs reviewed, drafted, and monitored | UTB contracts and MoUs reviewed, drafted, and monitored | UTB contracts and MoUs reviewed, drafted, and monitored |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| HIV/AIDS awareness programs undertaken | HIV/AIDS, TB and Malaria awareness program undertaken for staff | HIV/AIDS, TB and Malaria awareness program undertaken for staff |
| Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact | | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| UN Global Tourism Plastics Initiative implemented | UN Global Tourism Plastics Initiative implemented | UN Global Tourism Plastics Initiative implemented |
| Workplace energy and paper usage optimized through responsible consumption and waste reduction initiatives | Workplace energy and paper usage optimized through responsible consumption and waste reduction initiatives | Workplace energy and paper usage optimized through responsible consumption and waste reduction initiatives |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Promotional collateral produced using recyclable materials | Eco-friendly tourism promotional materials developed and distributed | Eco-friendly tourism promotional materials developed and distributed |
| **Key Service Area:120005 Leadership and Management** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Regional and international tourism body commitments fulfilled in compliance with membership obligations | International and regional tourism forum engagements honoured to enhance Uganda’s global presence and strengthen international partnerships (UNWTO, EAC, ATB, AHIF, ICCA, WTTC, ATTA, SKAL, etc.) | International and regional tourism forum engagements honoured to enhance Uganda’s global presence and strengthen international partnerships (UNWTO, EAC, ATB, AHIF, ICCA, WTTC, ATTA, SKAL, etc.) |
| Board oversight and governance conducted | - Board oversight activities facilitated - Board retainer fees paid - Board meetings facilitated | - Board oversight activities facilitated - Board retainer fees paid - Board meetings facilitated |
| Enhanced collaborations and partnerships to drive tourism development and market expansion | - Partnerships and collaborations for destination promotion with key private and public stakeholders coordinated - Joint destination promotion initiatives with Uganda's Missions Abroad implemented | - Partnerships and collaborations for destination promotion with key private and public stakeholders coordinated - Joint destination promotion initiatives with Uganda's Missions Abroad implemented |
| **Key Service Area:120007 Support Services** | | |
| **PIAP Output: 05050103 Institutional management and support services provided** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| All ICT hardware equipment optimally maintained | All ICT hardware equipment optimally maintained | All ICT hardware equipment optimally maintained |
| Computer systems safety secured against malicious cyber attacks | Computer systems safety secured against malicious cyber attacks | Computer systems safety secured against malicious cyber attacks |
| All systems and software fully licensed and updated | All systems and software fully licensed and updated | All systems and software fully licensed and updated |
| Continuous Professional Development undertaken | | |

*Develoment Projects*

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1881 Institutional Development for Uganda Tourism Board** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 05211403 E- tourism services developed and operationalized.** | | |
| **Programme Intervention: 052114 Harness STI and ICT for increased tourism productivity** | | |
| 10 laptop computers procured for staff | | 10 laptop computers procured for staff |
| One heavy duty printer procured | | One heavy duty printer procured |

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 114523 | Business licenses | 0.160 | 0.028 |
| 142119 | Sale of bid documents-From Private Entities | 0.010 | 0.007 |
| 142202 | Other fees e.g. street parking fees | 0.315 | 0.082 |
| 142211 | Registration fees for Documents and Businesses | 0.080 | 0.024 |
| 144149 | Miscellaneous receipts/income | 0.009 | 0.002 |
| | **Total** | **0.574** | **0.143** |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 18.449 | 18.449 | 9.224 | 9.042 | 50.0 % | 49.0 % | 98.0 % |
| | Non-Wage | 42.464 | 42.464 | 19.915 | 15.820 | 47.0 % | 37.3 % | 79.4 % |
| Devt. | GoU | 3.900 | 3.900 | 1.429 | 0.276 | 36.6 % | 7.1 % | 19.3 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **64.813** | **64.813** | **30.568** | **25.138** | **47.2 %** | **38.8 %** | **82.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **64.813** | **64.813** | **30.568** | **25.138** | **47.2 %** | **38.8 %** | **82.2 %** |
| Arrears | | 1.690 | 1.690 | 1.275 | 1.051 | 80.0 % | 60.0 % | 82.4 % |
| **Total Budget** | | **66.503** | **66.503** | **31.843** | **26.189** | **47.9 %** | **39.4 %** | **82.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **66.503** | **66.503** | **31.843** | **26.189** | **47.9 %** | **39.4 %** | **82.2 %** |
| **Total Vote Budget Excluding Arrears** | | **64.813** | **64.813** | **30.568** | **25.138** | **47.2 %** | **38.8 %** | **82.2 %** |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.100** | **0.100** | **0.090** | **0.033** | **90.0 %** | **33.0 %** | **36.7%** |
| Vote Function:02 Lawful Registration Services | 0.100 | 0.100 | 0.090 | 0.033 | 90.0 % | 33.0 % | 36.7% |
| **Programme:04 Manufacturing** | **0.200** | **0.200** | **0.176** | **0.045** | **88.0 %** | **22.3 %** | **25.3%** |
| Vote Function:02 Lawful Registration Services | 0.200 | 0.200 | 0.176 | 0.045 | 88.0 % | 22.3 % | 25.3% |
| **Programme:07 Private Sector Development** | **9.479** | **9.479** | **4.827** | **3.527** | **50.9 %** | **37.2 %** | **73.1%** |
| Vote Function:01 General administration, planning, policy and support services | 4.190 | 4.190 | 2.092 | 1.585 | 49.9 % | 37.8 % | 75.8% |
| Vote Function:02 Lawful Registration Services | 5.289 | 5.289 | 2.735 | 1.942 | 51.7 % | 36.7 % | 71.0% |
| **Programme:11 Digital Transformation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 General administration, planning, policy and support services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:12 Human Capital Development** | **6.044** | **6.044** | **3.022** | **3.022** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 General administration, planning, policy and support services | 6.044 | 6.044 | 3.022 | 3.022 | 50.0 % | 50.0 % | 100.0% |
| **Programme:13 Innovation, Technology Development and Transfer** | **2.096** | **2.096** | **1.116** | **0.914** | **53.2 %** | **43.6 %** | **81.9%** |
| Vote Function:02 Lawful Registration Services | 2.096 | 2.096 | 1.116 | 0.914 | 53.2 % | 43.6 % | 81.9% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 General administration, planning, policy and support services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **48.584** | **48.584** | **22.611** | **18.648** | **46.5 %** | **38.4 %** | **82.5%** |
| Vote Function:01 General administration, planning, policy and support services | 48.584 | 48.584 | 22.611 | 18.648 | 46.5 % | 38.4 % | 82.5% |
| Vote Function:02 Lawful Registration Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **66.503** | **66.503** | **31.842** | **26.189** | **47.9 %** | **39.4 %** | **82.2 %** |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:02 Lawful Registration Services** | | |
| **0.057** | Bn Shs | Department : 006 Intellectual Property |
| | Reason: - The unspent balance is meant for the consultancy services to profile Geographical Indications (GIs) for agricultural products, and payment will be made in Quarter Three upon receipt of the inception report.<br>- The unspent balance for workshops is meant for the national working group meeting and stakeholder engagement on GI which is scheduled for quarter three. | |
| ***Items*** | | |
| **0.038** | UShs | 225101 Consultancy Services |
| | | Reason: The unspent balance is meant for the consultancy services to profile Geographical Indications (GIs) for agricultural products, and payment will be made in Quarter Three upon receipt of the inception report. |
| **0.019** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The unspent balance is meant for the national working group meeting and stakeholder engagement on GI which is scheduled for quarter three. |
| **Programme:04 Manufacturing** | | |
| **Vote Function:02 Lawful Registration Services** | | |
| **0.131** | Bn Shs | Department : 006 Intellectual Property Rights |
| | Reason: The funds facilitated the activities during the visit of the Director General of WIPO to Uganda, and payments will be completed in quarter three. | |
| ***Items*** | | |
| **0.131** | UShs | 227001 Travel inland |
| | | Reason: The funds facilitated the activities during the visit of the Director General of WIPO to Uganda, and payments will be completed in quarter three. |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 General administration, planning, policy and support services** | | |
| **0.072** | Bn Shs | Department : 001 Regional Offices |
| | Reason: - Procurement of office stationery and printing materials was still ongoing by the end of quarter two; and the balance will be utilized in quarter three.<br>- The balance on maintenance of machinery and equipment will be utilized in quarter three upon receipt of requests for routine repairs and maintenance. | |
| ***Items*** | | |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:07 Private Sector Development**

**Vote Function:01 General administration, planning, policy and support services**

| | | |
|---|---|---|
| **0.048** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement of office stationery and printing materials was still ongoing by the end of quarter two; and the balance will be utilized in quarter three. |
| **0.005** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The balance on maintenance of machinery and equipment will be utilized in quarter three upon receipt of requests for routine repairs and maintenance. |
| **0.435** | Bn Shs | Department : 006 Directorate of ICT and Innovations |
| | | Reason: The funds for ICT supplies are meant to cater for system support and maintenance and will be spent in quarter three. |

***Items***

| | | |
|---|---|---|
| **0.435** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The funds for ICT supplies are meant to cater for system support and maintenance and will be spent in quarter three. |

**Vote Function:02 Lawful Registration Services**

| | | |
|---|---|---|
| **0.585** | Bn Shs | Department : 001 Business Registration Services |
| | | Reason: - The unspent funds are intended for the formulation of regulations to enable the operationalization of the Non-Individual Register, and procurement was at contracting stage by end of Quarter Two.<br>- Procurement for data and internet services for the Mass Business Registration initiative was still ongoing and at contracing stage by the end of Quarter Two.<br>- The balance is earmarked for conducting stakeholder engagements and training under the Mass Business Registration initiative, which will be undertaken in Quarter Three.<br>- The balance for Travel inland will be utilized in quarter three for Mass Business Registration clinics to increase formalization. |

***Items***

| | | |
|---|---|---|
| **0.200** | UShs | 225101 Consultancy Services |
| | | Reason: The unspent funds are intended for the formulation of regulations to enable the operationalization of the Non-Individual Register, and procurement was at contracting stage by end of Quarter Two. |
| **0.146** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The balance is earmarked for conducting stakeholder engagements and training under the Mass Business Registration initiative, which will be undertaken in Quarter Three. |
| **0.158** | UShs | 227001 Travel inland |
| | | Reason: The balance for Travel inland will be utilized in quarter three for Mass Business Registration clinics to increase formalization. |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:07 Private Sector Development**

**Vote Function:02 Lawful Registration Services**

| | | |
|---|---|---|
| **0.050** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Procurement for data and internet services for the Mass Business Registration initiative was still ongoing and at contracing stage by the end of Quarter Two. |
| **0.021** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement of assorted stationery and printing materials was ongoing by the end of quarter two; the balance will be utilized in quarter three. |
| **0.111** | Bn Shs | Department : 003 Insolvency / Official Receiver |
| | | Reason: The unspent funds are earmarked for the procurement of IEC materials, advertising, and media publications for the Business Rescue and Aftercare training to be conducted in Quarter Three.<br>- The balance will be utilized to conduct monitoring and evaluation visits for the business rescue and aftercare in quarter three.<br>- The balance for Travel abroad is meant to enhance visibility of the Official Receiver on the International fora including UNCITRAL Working Group meeting, and will be utilized in quarter three. |
| ***Items*** | | |
| **0.012** | UShs | 221001 Advertising and Public Relations |
| | | Reason: The unspent funds are earmarked for the procurement of IEC materials, advertising, and media publications for the Business Rescue and Aftercare training to be conducted in Quarter Three. |
| **0.020** | UShs | 227001 Travel inland |
| | | Reason: The balance will be utilized to conduct monitoring and evaluation visits for the business rescue and aftercare in quarter three. |
| **0.053** | UShs | 227002 Travel abroad |
| | | Reason: The balance for Travel abroad is meant to enhance visibility of the Official Receiver on the International fora including UNCITRAL Working Group meeting, and will be utilized in quarter three. |
| **0.065** | Bn Shs | Department : 004 SIMPO / Chattels |
| | | Reason: - The remaining balance for workshops and meetings will be utilized in quarter three for training and stakeholder engagement in the regions on the use of SIMPO.<br>- The procurement of SIMPO sensitization materials for lenders and judicial officers was stillongoing by the end of quarter two. |
| ***Items*** | | |
| **0.021** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The remaining balance for workshops and meetings will be utilized in quarter three for training and stakeholder engagement in the regions on the use of SIMPO. |
| **0.042** | UShs | 221011 Printing, Stationery, Photocopying and Binding |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:07 Private Sector Development**

**Vote Function:02 Lawful Registration Services**

Reason: The procurement of SIMPO sensitization materials for lenders and judicial officers was still ongoing by the end of quarter two.

**Programme:13 Innovation, Technology Development and Transfer**

**Vote Function:02 Lawful Registration Services**

| | | |
|---|---|---|
| **0.102** | Bn Shs | Department : 006 Intellectual Property Rights |

Reason: - The funds are meant for the consultancy services to develop Traditional Knowledge materials and this will be spent in quarter three.
- The unspent funds on Advertising and Public Relations will be utilized in quarter three for media publications and the procurement of PR materials during the celebration of IP Day.
- Procurement of assorted stationery and IEC materials was ongoing by the end of quarter two, and these funds will be utilized in quarter three.

***Items***

| | | |
|---|---|---|
| **0.025** | UShs | 221001 Advertising and Public Relations |

Reason: The unspent funds on Advertising and Public Relations will be utilized in quarter three for media publications and the procurement of PR materials during the celebration of IP Day.

| | | |
|---|---|---|
| **0.036** | UShs | 221011 Printing, Stationery, Photocopying and Binding |

Reason: Procurement of assorted stationery and IEC materials was ongoing by the end of quarter two, and these funds will be utilized in quarter three.

| | | |
|---|---|---|
| **0.033** | UShs | 225101 Consultancy Services |

Reason: The funds are meant for the consultancy services to develop Traditional Knowledge materials and this will be spent in quarter three.

**Programme:16 Governance and Security**

**Vote Function:01 General administration, planning, policy and support services**

| | | |
|---|---|---|
| **1.537** | Bn Shs | Department : 002 Finance and Administration |

Reason: - The balance for Welfare and Entertainment will be utilized in quarter three for staff welfare and coordinating the Bureau's activities.
-Procurement of office stationery and printing materials at contracting stage by end of quarter two.
- The balance for guards and Security services will be utilized in quarter three to pay allowances of security officers at URSB offices.

***Items***

| | | |
|---|---|---|
| **0.498** | UShs | 221009 Welfare and Entertainment |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:01 General administration, planning, policy and support services**

| | | |
|---|---|---|
| | | Reason: The balance for Welfare and Entertainment will be utilized in quarter three for staff welfare and coordinating the Bureau's activities. |
| **0.202** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement of office stationery and printing materials at contracting stage by end of quarter two. |
| **0.027** | UShs | 223004 Guard and Security services |
| | | Reason: The balance for guards and Security services will be utilized in quarter three to pay allowances of security officers at URSB offices. |
| **0.005** | UShs | 221012 Small Office Equipment |
| | | Reason: The balance on small office equipment will be utilized in quarter three. |
| **0.012** | UShs | 282101 Donations |
| | | Reason: The balance on donations will be used to enhance URSB's visibility through participation in national days and state events. |
| **0.042** | Bn Shs | Department : 003 Legal and Advisory Unit |

Reason: - Funds for workshops, meetings, and seminars will be utilized in Quarter Three to conduct quarterly engagements on dispute resolution and legal processes.
- The balance on travel inland will be used in quarter three to coordinate court attendance for upcountry cases and related trainings.

***Items***

| | | |
|---|---|---|
| **0.012** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds for workshops, meetings, and seminars will be utilized in Quarter Three to conduct quarterly engagements on dispute resolution and legal processes. |
| **0.015** | UShs | 227001 Travel inland |
| | | Reason: The balance on travel inland will be used in quarter three to coordinate court attendance for upcountry cases and related trainings |
| **0.008** | UShs | 221003 Staff Training |
| | | Reason: Funds will be used in quarter three to conduct staff training and capacity building |
| **0.632** | Bn Shs | Department : 006 Directorate of ICT and Innovations |

Reason: - The unspent balance on consultancy services is meant for the system development of Non-Individual Register which was still at inception stage interms of execution by end of quarter two.
- The unspent funds on ICT supplies are meant to cater for system support and maintenance, and this will be utilized in quarter three.

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:01 General administration, planning, policy and support services**

***Items***

| | | |
|---|---|---|
| **0.306** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: The unspent balance on consultancy services is meant for the system development of Non-Individual Register which was still at inception stage interms of execution by end of quarter two. |
| **0.310** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The unspent funds on ICT supplies are meant to cater for system support and maintenance, and this will be utilized in quarter three. |
| **0.008** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The balance on printing, stationery, photocopying and binding will be utilized in quarter three upon completion of procurement. |
| **0.252** | Bn Shs | Department : 008 Records Unit |
| | Reason: The unspent funds are meant for data conversion/scanning of administrative records which was still at the preliminary stage of contract managment by end of quarter two. | |

***Items***

| | | |
|---|---|---|
| **0.249** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The balance will be used in quarter three to pay for data conversion (scanning) of administrative records. |
| **0.074** | Bn Shs | Department : 011 Procurement and Disposal Unit |
| | Reason: The balance on staff training will be utilized in quarter three to train the Contracts Committee and PDU staff. | |

***Items***

| | | |
|---|---|---|
| **0.027** | UShs | 221003 Staff Training |
| | | Reason: The balance on staff training will be utilized in quarter three to train the Contracts Committee and PDU staff. |
| **0.025** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds will be used to conduct a workshop and user training on the EGP system in quarter three |
| **0.021** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Funds will be utilised in quarter three on staff welfare |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:02 Lawful Registration Services | | | |
| **Department:006 Intellectual Property** | | | |
| Key Service Area: 460158 Domestic and International Cooperation | | | |
| **PIAP Output: 01411103 Product differentiation mechanisms developed and promoted** | | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of PDM groups trained in compliance and enforcement on GI | Number | 50 | 23 |
| Number of Geographical Indication Agricultural products profiled | Number | 2 | 0 |
| **Programme:04 Manufacturing** | | | |
| Vote Function:02 Lawful Registration Services | | | |
| **Department:006 Intellectual Property Rights** | | | |
| Key Service Area: 000075 Registration Services | | | |
| **PIAP Output: 04311102 Innovation and research initiatives supported** | | | |
| **Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of innovation and research initiatives supported | Number | 1 | 2 |
| **PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive** | | | |
| **Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of Statutes enforced in the manufacturing subsector | Percentage | 70% | 70% |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:01 General administration, planning, policy and support services

**Department:001 Regional Offices**

Key Service Area: 460030 Registration Services

**PIAP Output: 07030602 Decentralized services for improved formalization of private sector**

**Programme Intervention: 070306 Promote formalisation and business registration**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of new service centers established to increase formalization (TREP) | Number | 1 | 0 |
| No. of business enterprises registered in RHDs | Number | 250 | 7201 |

**PIAP Output: 07030701 Business registration system at all levels of Government (Central and local Government) integrated**

**Programme Intervention: 070307 Strengthen partnerships between local Governments, MDAs (URA, URSB) and Private sector to streamline formalisation regimes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of businesses updated into the National businesses registry from the LG business registers. | Number | 55000 | 24679 |

**Department:006 Directorate of ICT and Innovations**

Key Service Area: 000019 ICT Services

**PIAP Output: 07241202 Business processes simplified through automation**

**Programme Intervention: 072412 Implement Digitalization strategies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of automation for URSB registries | Percentage | 90% | 80% |

Vote Function:02 Lawful Registration Services

**Department:001 Business Registration Services**

Key Service Area: 460030 Registration Services

**PIAP Output: 07020603 Capacity of local service providers strengthened**

**Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of start-ups registered | Number | 55000 | 24679 |

**PIAP Output: 07030101 Compliance to Good corporate Governance best practices improved**

**Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Annual Returns filed with URSB | Number | 95000 | 34980 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:02 Lawful Registration Services

**Department:001 Business Registration Services**

Key Service Area: 460030 Registration Services

**PIAP Output: 07030601 Uptake of business registration enhanced**

**Programme Intervention: 070306 Promote formalisation and business registration**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of businesses registered (New Company + Business names) | Number | 55000 | 24679 |
| No. of women enterprises formalized | Number | 18300 | 13001 |

**Department:003 Insolvency / Official Receiver**

Key Service Area: 190027 Insolvency services

**PIAP Output: 07030201 Insolvency legal framework strengthened**

**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of businesses rehabilitated (after care services) | Number | 180 | 157 |
| No. of Insolvency Practitioners registered | Number | 53 | 13 |

**Department:004 SIMPO / Chattels**

Key Service Area: 460030 Registration services

**PIAP Output: 07011102 Security Interest in Movable Property Registry System fully functional and accepted by the financial industry**

**Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of systems integrated with SIMPO | Number | 2 | 5 |

**PIAP Output: 07111102 Security Interest in Movable Property Registry System fully functional and accepted by the industry**

**Programme Intervention: 071111 Increase access and affordability of financial services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of security interest registered (UGX Trn) | Value | 1.4 | 85.6 |
| Number of collateral used to access credit from financial institutions | Number | 13946 | 15779 |

**PIAP Output: 07112601 Individual borrowers and MSMEs accessing credit using movable assets as collateral increased**

**Programme Intervention: 071126 Promote use of Security interest in Movable assets in MSMEs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of individual borrowers and MSMEs accessing credit using movable assets as collateral. | Number | 11670 | 13729 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 General administration, planning, policy and support services

**Department:005 Public Relations and Corporate Affairs**

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes**

**Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of barazas conducted | Number | 2 | 0 |
| Number of youths, women, PWDs and older persons sensitized on business formalization | Number | 200 | 380 |
| Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services | Number | 100 | 0 |

**PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created**

**Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of copyrights registred | Number | 115 | 189 |

**Programme:13 Innovation, Technology Development and Transfer**

Vote Function:02 Lawful Registration Services

**Department:006 Intellectual Property Rights**

Key Service Area: 000075 Registration Services

**PIAP Output: 13311302 National recordal system for traditional knowledge**

**Programme Intervention: 133113 Strengthen STI information and knowledge management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Functional national recordal system for traditional knowledge | Number | 0 | 0 |

**PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised**

**Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Patents Granted | Number | 1 | 3 |
| Number of industrial designs registered | Number | 22 | 4 |
| Number of utility models registered | Number | 10 | 1 |
| Number of copyrights registered | Number | 115 | 189 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

**Programme:13 Innovation, Technology Development and Transfer**

Vote Function:02 Lawful Registration Services

**Department:006 Intellectual Property Rights**

Key Service Area: 000075 Registration Services

**PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised**

**Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of local trademarks registered | Number | 1800 | 1381 |
| Number of IPR Awareness Engagements Conducted | Number | 70 | 30 |

**Programme:16 Governance and Security**

Vote Function:01 General administration, planning, policy and support services

**Department:002 Finance and Administration**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of audit reports produced and submitted | Number | 4 | 2 |
| Number of statutory finance and accounting documents prepared | Number | 4 | 2 |
| Number of Annual Performance reports submitted | Number | 1 | 1 |
| Number of planning and budget statutory reports produced and submitted | Number | 4 | 2 |

**Department:003 Legal and Advisory Unit**

Key Service Area: 000012 Legal advisory services

**PIAP Output: 16211103 Certainty of laws and regulations ensured**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of anti-corruption laws and regulations simplified | Number | 1 | 0 |
| Number of laws translated into local languages | Number | 2 | 0 |
| No. of Commercial laws and administrative reforms updated to promote competitiveness and regional integration | Number | 1 | 0 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 General administration, planning, policy and support services

**Department:006 Directorate of ICT and Innovations**

Key Service Area: 000019 ICT Services

**PIAP Output: 16030204 Business Processes Re-engineered**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of New online and administrative business processes innovations implemented | Percentage | 85% | 80% |

**PIAP Output: 16030205 JLOS Systems Automated and Integrated**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Level of Automation of Business Processess | Percentage | 90% | 80% |

**Department:007 Internal Audit**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of audit reports produced and submitted | Number | 4 | 1 |

**Department:008 Records Unit**

Key Service Area: 000008 Records Management

**PIAP Output: 16090117 Records Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of records management undertaken | Percentage | 100% | 40% |

**Department:011 Procurement and Disposal Unit**

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 16090116 Procurement and Disposal Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of procurement and disposal reports prepared | Number | 4 | 2 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 General administration, planning, policy and support services

**Project:1911 Institutional Development of Uganda Registration Services Bureau**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Budgeted Office furniture and fittings Procured | Percentage | 100% | 0% |
| Number of Vehicles Procured | Number | 5 | 1 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

## Performance highlights for the Quarter

URSB collected NTR of UGX 38.969 bn by the end of quarter two, representing 37.0% of the annual target of UGX 100 bn.
URSB registered 14,974 new companies, 9,705 business names, 72,009 legal documents, 215 debentures, 13,603 Security interest notices, 5,388 Searches on the SIMPO system, 676 Local trademarks, 754 foreign trademarks, 796 foreign trademark renewals, 406 local trademark renewals, 4 industrial designs, 3 Patent grants, 177 Copyrights, 506 Insolvency documents, 97 Insolvency resolutions and 13 Insolvency documents.
URSB conducted 15 business registration clinics in Quarter 2 in Nansana, Nakulabye, Kasubi, Kitintale, Kampala Central, Luzira, Abayita Ababiri, Kirinya, Paidha, Gulu, Lira, Soroti, Mbale, Bweyogerere, and Kajjansi, resulting in NTR of UGX 1.390 bn and the registration of 670 companies and 1,132 business names.
URSB held the Annual SIMPO Users' Meeting for FY 2025/26, engaging 142 lenders to gather feedback, share system updates, and discuss the protection of lenders' interests under the Digital Number Plate framework.
URSB in partnership with WIPO, launched the "IP in a Box - Game Lab Project", an interactive initiative aimed at equipping young people with practical skills in applying intellectual property in business and innovation.
URSB conducted the Customer Engagement Week across 7 URSB offices, 1,846 mass media activities, which include: 1,800 radio spot adverts, 13 newspaper stories, 16 TV stories, 16 radio talkshows and 1 Registry Magazine to enhance public awareness of its services.
URSB successfully attained ISO 9001:2015 Quality Management System (QMS) certification.
URSB strengthened awareness of Copyright and Neighbouring Rights through outreaches and stakeholder engagements, including a mentorship session at Mengo SS on STEM, innovation, and IP, among others
URSB hosted the Director General of WIPO from December 3rd-5th, 2025, reinforcing Uganda's commitment to effective IP governance and international collaboration

## Variances and Challenges

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

URSB was appropriated a total budget of UGX 66.503 bn for FY 2025/26. Out of the approved budget, a total of UGX 31.843 bn was released by end of quarter two, constituting 47.9% of the approved budget, while UGX 26.202 bn was spent, representing an absorption rate of 82.3% of the released funds.

Under Agro-Industrialization, a total of UGX 0.10bn was appropriated, out of which UGX 0.09bn was released and UGX 0.033bn was spent, representing a 36.7% utilization rate
Under Manufacturing, a total of UGX 0.20bn was appropriated, out of which UGX 0.176bn was released and UGX 0.045bn was spent, representing a 25.3% utilization rate.
Under Private Sector Development, a total of UGX 9.479bn was appropriated, out of which UGX 4.827bn was released and UGX 3.530bn was spent, representing a 73.1% utilization rate
Under Human Capital Development, a total of UGX 6.044bn was appropriated, out of which UGX 3.022bn was released and UGX 3.022bn was spent, representing a 100.0% utilization rate
Under Innovation, Technology Development and Transfer, a total of UGX 2.096bn was appropriated, out of which UGX 1.116bn was released and UGX 0.918bn was spent, representing an 82.2% utilization rate
Under Governance and Security, a total of UGX 48.584bn was appropriated, out of which UGX 22.611bn was released and UGX 18.658bn was spent, representing an 82.5% utilization rate

The variations in utilization were mainly due to ongoing procurements in quarter two.
In addition, MoFPED did not release the Development budget in quarter two, which impeded the smooth execution of the mandate. Therefore, URSB requests the release of UGX 2.457 bn for the acquisition of ICT equipment, assorted furniture, and transport equipment to support the continuous implementation of the Mass business registration initiative.

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.100** | **0.100** | **0.090** | **0.033** | **90.0 %** | **33.0 %** | **36.7 %** |
| **Vote Function:02 Lawful Registration Services** | **0.100** | **0.100** | **0.090** | **0.033** | **90.0 %** | **33.0 %** | **36.7 %** |
| 460158 Domestic and International Cooperation | 0.100 | 0.100 | 0.090 | 0.033 | 90.0 % | 33.0 % | 36.7 % |
| **Programme:04 Manufacturing** | **0.200** | **0.200** | **0.176** | **0.045** | **88.0 %** | **22.5 %** | **25.6 %** |
| **Vote Function:02 Lawful Registration Services** | **0.200** | **0.200** | **0.176** | **0.045** | **88.0 %** | **22.5 %** | **25.6 %** |
| 000075 Registration Services | 0.200 | 0.200 | 0.176 | 0.045 | 88.0 % | 22.5 % | 25.6 % |
| **Programme:07 Private Sector Development** | **9.479** | **9.479** | **4.827** | **3.527** | **50.9 %** | **37.2 %** | **73.1 %** |
| **Vote Function:01 General administration, planning, policy and support services** | **4.190** | **4.190** | **2.092** | **1.585** | **49.9 %** | **37.8 %** | **75.8 %** |
| 000019 ICT Services | 2.547 | 2.547 | 1.225 | 0.789 | 48.1 % | 31.0 % | 64.4 % |
| 460030 Registration Services | 1.643 | 1.643 | 0.867 | 0.796 | 52.8 % | 48.4 % | 91.8 % |
| **Vote Function:02 Lawful Registration Services** | **5.289** | **5.289** | **2.735** | **1.942** | **51.7 %** | **36.7 %** | **71.0 %** |
| 190027 Insolvency services | 1.458 | 1.458 | 0.638 | 0.518 | 43.8 % | 35.5 % | 81.2 % |
| 460030 Registration services | 3.831 | 3.831 | 2.097 | 1.424 | 54.7 % | 37.2 % | 67.9 % |
| **Programme:12 Human Capital Development** | **6.044** | **6.044** | **3.022** | **3.022** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 General administration, planning, policy and support services** | **6.044** | **6.044** | **3.022** | **3.022** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000011 Communication and Public Relations | 6.044 | 6.044 | 3.022 | 3.022 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:13 Innovation, Technology Development and Transfer** | **2.096** | **2.096** | **1.116** | **0.914** | **53.2 %** | **43.6 %** | **81.9 %** |
| **Vote Function:02 Lawful Registration Services** | **2.096** | **2.096** | **1.116** | **0.914** | **53.2 %** | **43.6 %** | **81.9 %** |
| 000075 Registration Services | 2.096 | 2.096 | 1.116 | 0.914 | 53.2 % | 43.6 % | 81.9 % |
| **Programme:16 Governance and Security** | **48.584** | **48.584** | **22.611** | **18.648** | **46.5 %** | **38.4 %** | **82.5 %** |
| **Vote Function:01 General administration, planning, policy and support services** | **48.584** | **48.584** | **22.611** | **18.648** | **46.5 %** | **38.4 %** | **82.5 %** |
| 000001 Audit and Risk Management | 0.824 | 0.824 | 0.391 | 0.341 | 47.4 % | 41.4 % | 87.2 % |
| 000003 Facilities and Equipment Management | 3.900 | 3.900 | 1.429 | 0.276 | 36.6 % | 7.1 % | 19.3 % |
| 000007 Procurement and Disposal Services | 0.195 | 0.195 | 0.162 | 0.088 | 82.8 % | 45.1 % | 54.3 % |
| 000008 Records Management | 1.100 | 1.100 | 0.271 | 0.019 | 24.6 % | 1.7 % | 7.0 % |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **48.584** | **48.584** | **22.611** | **18.648** | **46.5 %** | **38.4 %** | **82.5 %** |
| **Vote Function:01 General administration, planning, policy and support services** | **48.584** | **48.584** | **22.611** | **18.648** | **46.5 %** | **38.4 %** | **82.5 %** |
| 000012 Legal advisory services | 0.634 | 0.634 | 0.323 | 0.279 | 50.9 % | 44.0 % | 86.4 % |
| 000014 Administrative and Support Services | 31.948 | 31.948 | 16.545 | 14.784 | 51.8 % | 46.3 % | 89.4 % |
| 000019 ICT Services | 9.983 | 9.983 | 3.492 | 2.861 | 35.0 % | 28.7 % | 81.9 % |
| **Total for the Vote** | **66.503** | **66.503** | **31.842** | **26.189** | **47.9 %** | **39.4 %** | **82.2 %** |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 18.449 | 18.449 | 9.224 | 9.042 | 50.0 % | 49.0 % | 98.0 % |
| 211104 Employee Gratuity | 4.774 | 4.774 | 2.387 | 2.241 | 50.0 % | 46.9 % | 93.9 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8.384 | 8.384 | 3.897 | 3.773 | 46.5 % | 45.0 % | 96.8 % |
| 211107 Boards, Committees and Council Allowances | 0.910 | 0.910 | 0.410 | 0.410 | 45.1 % | 45.0 % | 99.9 % |
| 212101 Social Security Contributions | 1.845 | 1.845 | 0.922 | 0.916 | 50.0 % | 49.7 % | 99.4 % |
| 212102 Medical expenses (Employees) | 1.368 | 1.368 | 0.750 | 0.719 | 54.8 % | 52.5 % | 95.8 % |
| 221001 Advertising and Public Relations | 0.785 | 0.785 | 0.464 | 0.375 | 59.1 % | 47.8 % | 80.9 % |
| 221002 Workshops, Meetings and Seminars | 2.312 | 2.312 | 1.164 | 0.795 | 50.3 % | 34.4 % | 68.3 % |
| 221003 Staff Training | 1.274 | 1.274 | 1.051 | 0.811 | 82.5 % | 63.7 % | 77.2 % |
| 221004 Recruitment Expenses | 0.038 | 0.038 | 0.028 | 0.026 | 73.4 % | 69.8 % | 95.0 % |
| 221008 Information and Communication Technology Supplies. | 3.519 | 3.519 | 1.300 | 0.555 | 36.9 % | 15.8 % | 42.7 % |
| 221009 Welfare and Entertainment | 2.724 | 2.724 | 1.521 | 1.003 | 55.8 % | 36.8 % | 65.9 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.360 | 1.360 | 0.667 | 0.059 | 49.1 % | 4.4 % | 8.9 % |
| 221012 Small Office Equipment | 0.022 | 0.022 | 0.015 | 0.010 | 68.2 % | 43.3 % | 63.4 % |
| 221017 Membership dues and Subscription fees. | 0.272 | 0.272 | 0.036 | 0.028 | 13.1 % | 10.4 % | 79.5 % |
| 221020 Litigation and related expenses | 0.003 | 0.003 | 0.001 | 0.000 | 25.4 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.372 | 0.372 | 0.252 | 0.194 | 67.8 % | 52.1 % | 76.8 % |
| 222002 Postage and Courier | 0.010 | 0.010 | 0.003 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.171 | 0.171 | 0.085 | 0.077 | 49.8 % | 44.8 % | 90.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.322 | 1.322 | 0.550 | 0.548 | 41.6 % | 41.5 % | 99.6 % |
| 223004 Guard and Security services | 0.202 | 0.202 | 0.060 | 0.033 | 29.7 % | 16.3 % | 55.0 % |
| 223005 Electricity | 0.197 | 0.197 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.119 | 0.119 | 0.001 | 0.001 | 0.6 % | 0.6 % | 100.0 % |
| 225101 Consultancy Services | 1.248 | 1.248 | 0.365 | 0.071 | 29.2 % | 5.7 % | 19.5 % |
| 225201 Consultancy Services-Capital | 5.000 | 5.000 | 1.500 | 1.194 | 30.0 % | 23.9 % | 79.6 % |
| 227001 Travel inland | 2.108 | 2.108 | 1.246 | 0.849 | 59.1 % | 40.3 % | 68.1 % |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227002 Travel abroad | 0.277 | 0.277 | 0.277 | 0.222 | 100.0 % | 80.2 % | 80.2 % |
| 227004 Fuel, Lubricants and Oils | 1.283 | 1.283 | 0.640 | 0.637 | 49.9 % | 49.7 % | 99.5 % |
| 228001 Maintenance-Buildings and Structures | 0.006 | 0.006 | 0.006 | 0.004 | 100.0 % | 75.8 % | 75.8 % |
| 228002 Maintenance-Transport Equipment | 0.458 | 0.458 | 0.253 | 0.226 | 55.2 % | 49.4 % | 89.5 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.008 | 0.008 | 0.007 | 0.002 | 83.3 % | 21.9 % | 26.3 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.055 | 0.055 | 0.040 | 0.035 | 72.7 % | 62.9 % | 86.5 % |
| 282101 Donations | 0.039 | 0.039 | 0.018 | 0.006 | 44.9 % | 15.4 % | 34.3 % |
| 312212 Light Vehicles - Acquisition | 1.350 | 1.350 | 0.720 | 0.000 | 53.3 % | 0.0 % | 0.0 % |
| 312216 Cycles - Acquisition | 0.048 | 0.048 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.538 | 0.538 | 0.369 | 0.000 | 68.5 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.614 | 0.614 | 0.290 | 0.276 | 47.2 % | 44.9 % | 95.1 % |
| 312423 Computer Software - Acquisition | 1.350 | 1.350 | 0.050 | 0.000 | 3.7 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 1.690 | 1.690 | 1.275 | 1.051 | 75.4 % | 62.2 % | 82.5 % |
| **Total for the Vote** | **66.503** | **66.503** | **31.842** | **26.189** | **47.9 %** | **39.4 %** | **82.2 %** |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.100** | **0.100** | **0.090** | **0.033** | **90.00 %** | **33.00 %** | **36.67 %** |
| **Vote Function:02 Lawful Registration Services** | **0.100** | **0.100** | **0.090** | **0.033** | **90.00 %** | **33.00 %** | **36.7 %** |
| ***Departments*** | | | | | | | |
| 006 Intellectual Property | 0.100 | 0.100 | 0.090 | 0.033 | 90.0 % | 33.0 % | 36.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:04 Manufacturing** | **0.200** | **0.200** | **0.176** | **0.045** | **88.00 %** | **22.27 %** | **25.30 %** |
| **Vote Function:02 Lawful Registration Services** | **0.100** | **0.100** | **0.090** | **0.033** | **90.00 %** | **33.00 %** | **36.7 %** |
| ***Departments*** | | | | | | | |
| 006 Intellectual Property Rights | 0.200 | 0.200 | 0.176 | 0.045 | 88.0 % | 22.5 % | 25.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **9.479** | **9.479** | **4.827** | **3.527** | **50.93 %** | **37.21 %** | **73.07 %** |
| **Vote Function:01 General administration, planning, policy and support services** | **4.190** | **4.190** | **2.092** | **1.585** | **49.94 %** | **37.83 %** | **75.8 %** |
| ***Departments*** | | | | | | | |
| 001 Regional Offices | 1.643 | 1.643 | 0.867 | 0.796 | 52.8 % | 48.4 % | 91.8 % |
| 006 Directorate of ICT and Innovations | 2.547 | 2.547 | 1.225 | 0.789 | 48.1 % | 31.0 % | 64.4 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Lawful Registration Services** | **0.100** | **0.100** | **0.090** | **0.033** | **90.00 %** | **33.00 %** | **36.7 %** |
| ***Departments*** | | | | | | | |
| 001 Business Registration Services | 3.359 | 3.359 | 1.888 | 1.298 | 56.2 % | 38.6 % | 68.8 % |
| 003 Insolvency / Official Receiver | 1.458 | 1.458 | 0.638 | 0.518 | 43.8 % | 35.5 % | 81.2 % |
| 004 SIMPO / Chattels | 0.472 | 0.472 | 0.209 | 0.126 | 44.3 % | 26.7 % | 60.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:12 Human Capital Development** | **6.044** | **6.044** | **3.022** | **3.022** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 General administration, planning, policy and support services** | **4.190** | **4.190** | **2.092** | **1.585** | **49.94 %** | **37.83 %** | **75.8 %** |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **6.044** | **6.044** | **3.022** | **3.022** | **50.00 %** | **50.00 %** | **100.00 %** |
| ***Departments*** | | | | | | | |
| 005 Public Relations and Corporate Affairs | 6.044 | 6.044 | 3.022 | 3.022 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:13 Innovation, Technology Development and Transfer** | **2.096** | **2.096** | **1.116** | **0.914** | **53.24 %** | **43.60 %** | **81.90 %** |
| **Vote Function:02 Lawful Registration Services** | **0.100** | **0.100** | **0.090** | **0.033** | **90.00 %** | **33.00 %** | **36.7 %** |
| ***Departments*** | | | | | | | |
| 006 Intellectual Property Rights | 2.096 | 2.096 | 1.116 | 0.914 | 53.2 % | 43.6 % | 81.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 General administration, planning, policy and support services** | **4.190** | **4.190** | **2.092** | **1.585** | **49.94 %** | **37.83 %** | **75.8 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **48.584** | **48.584** | **22.611** | **18.648** | **46.54 %** | **38.38 %** | **82.47 %** |
| **Vote Function:01 General administration, planning, policy and support services** | **4.190** | **4.190** | **2.092** | **1.585** | **49.94 %** | **37.83 %** | **75.8 %** |
| ***Departments*** | | | | | | | |
| 002 Finance and Administration | 31.948 | 31.948 | 16.545 | 14.784 | 51.8 % | 46.3 % | 89.4 % |
| 003 Legal and Advisory Unit | 0.634 | 0.634 | 0.323 | 0.279 | 51.0 % | 44.0 % | 86.4 % |
| 006 Directorate of ICT and Innovations | 9.983 | 9.983 | 3.492 | 2.861 | 35.0 % | 28.7 % | 81.9 % |
| 007 Internal Audit | 0.824 | 0.824 | 0.391 | 0.341 | 47.4 % | 41.4 % | 87.2 % |
| 008 Records Unit | 1.100 | 1.100 | 0.271 | 0.019 | 24.6 % | 1.7 % | 7.0 % |
| 011 Procurement and Disposal Unit | 0.195 | 0.195 | 0.162 | 0.088 | 83.1 % | 45.1 % | 54.3 % |
| ***Development Projects*** | | | | | | | |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **48.584** | **48.584** | **22.611** | **18.648** | **46.54 %** | **38.38 %** | **82.47 %** |
| 1911 Institutional Development of Uganda Registration Services Bureau | 3.900 | 3.900 | 1.429 | 0.276 | 36.6 % | 7.1 % | 19.3 % |
| **Vote Function:02 Lawful Registration Services** | **0.100** | **0.100** | **0.090** | **0.033** | **90.00 %** | **33.00 %** | **36.7 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **66.503** | **66.503** | **31.842** | **26.189** | **47.9 %** | **39.4 %** | **82.2 %** |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:02 Lawful Registration Services** | | |
| *Departments* | | |
| **Department:006 Intellectual Property** | | |
| **Key Service Area:460158 Domestic and International Cooperation** | | |
| **PIAP Output: 01411103 Product differentiation mechanisms developed and promoted** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| 1 Capacity Building conducted for GI | Six (6) capacity-building engagements on Geographical Indications (GI) were conducted, focusing on stakeholder mapping, sensitisation, technical guidance, and international knowledge exchange.<br>These included field engagements with stakeholders in the Acholi Shea Butter value chain in Northern Uganda under the WIPO-supported Build Back Better Fund Project; consultative meetings with cultural institutions on GI applications for Bugisu Arabica Coffee and the bark cloth for Buganda kingdom; participation in an international WIPO Development Agenda training on post-registration GI strategies; and preliminary technical assessments of Bunjakko Coffee as a potential Geographical Indication. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 30,980.000 |
| 225101 Consultancy Services | | 2,024.000 |
| | **Total For Budget Output** | **33,004.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,004.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **33,004.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,004.000 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:04 Manufacturing**

**Vote Function:02 Lawful Registration Services**

*Departments*

**Department:006 Intellectual Property Rights**

**Key Service Area:000075 Registration Services**

**PIAP Output: 04311101 Increased access to affordable financing for appropriate manufacturing technologies**

**Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia**

| | | |
|---|---|---|
| 2 SME groups supported on Brand Creation and protection to develop effective branding strategies and protection of other branding aspects like industrial designs | URSB conducted two (2) engagements at the Stanbic Business Incubator, comprising 1 capacity-building session and 1 business clinic, reaching about 55 SME participants and members of the finance and business sector. The engagements enhanced awareness and capacity in brand creation, trademark registration, industrial design protection, IP commercialization, and business formalization. In addition, two SME groups were supported on trademark registration, and this demonstrated enhanced uptake of brand creation and protection services. | No variation |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04311101 Increased access to affordable financing for appropriate manufacturing technologies** | | |
| **Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia** | | |
| 2 awareness creation workshops conducted on Patents, Industrial Designs, Technovations Trademarks, and Geographical Indications | Five (5) awareness creation workshops and engagements on Patents, Industrial Designs, Technovations, Trademarks, and Geographical Indications were conducted, targeting SMEs, innovators, cooperatives, and business support institutions. The engagments include; the IP sensitisation sessions for women entrepreneurs and SMEs on the utilization of IP for commercialization of green products; participation in business clinics and innovation panels to promote IP awareness within the finance and entrepreneurship ecosystem; contributions to the regional and continental innovation forums highlighting the role of IP in trade, cooperatives, and value addition; and an outreach during the Uganda International Trade Fair, which resulted in increased IP awareness, receipt of trademark applications, and identification of potential future registrations. | No variation |
| **PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive** | | |
| **Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)** | | |
| 4 Compliance inspections/ spot checks and investigations conducted | - 3 Compliance inspections/ spot checks and investigations conducted.<br>In addition, URSB in collaboration with the territorial commands, received forty (40) complaints related to alleged forgery, copyright piracy, and trademark counterfeiting. | More Compliance inspections/spot checks and investigations to be conducted in quarter three and four. |
| 1 Consultative Workshop on Trademarks and Patents conducted | URSB conducted 1 consultative meeting on trademarks and patents.<br>The Bureau held a consultative meeting with trademark agents to discuss trademark registration processes, challenges, and best practices. The engagement enhanced collaboration with agents and strengthened the effectiveness and efficiency of trademark registration services. | No variation |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 38,499.760 |
| | **Total For Budget Output** | **38,499.760** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,499.760 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **38,499.760** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,499.760 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 General administration, planning, policy and support services** | | |
| *Departments* | | |
| **Department:001 Regional Offices** | | |
| **Key Service Area:460030 Registration Services** | | |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07030602 Decentralized services for improved formalization of private sector** | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | |
| 1 Sensitization campaign of the public conducted in each of the 6 Regional offices | - The six regional offices conducted 51 sensitization campaigns conducted in quarter two. These include; 3 Intellectual Property (IP) engagements and drives in the following areas of Mbarara City, Lira and Gulu City; 7 Business registration clinics in Kalangala, Gulu City, Lira City, Bukomansimbi, Paidha Town council, Soroti City and Mbale City; 15 Radio talk shows on IUIU FM (3), Truth FM (3), Radio Maria Mbale (3), Ssesse FM, Unity FM, QFM Lira, Radio Maria Hoima (2), Paidha FM and Arua One FM to create awareness about URSB services in the regions, and 26 stakeholder engagements across the regional offices.<br>- The regional offices also conducted a week-long Customer Engagement Week in their respective offices, alongside other key stakeholder meetings and trainings on URSB services. | No variations |
| 1 Regional office visits conducted | 1 Regional office visit wasconducted by the Head field operations | No variations |
| **PIAP Output: 07030701 Business registration system at all levels of Government (Central and local Government) integrated** | | |
| **Programme Intervention: 070307 Strengthen partnerships between local Governments, MDAs (URA, URSB) and Private sector to streamline formalisation regimes** | | |
| 6 regional offices facilitated with fuel and printing & stationery to ensure continuity in business registration services | Six (6) regional offices were facilitated with fuel and assorted stationery to ensure continuity in business registration services for quarter two. | No variations |
| Annual subscription for 6 lawyers at regional offices paid | | The annual subscription fees for six (6) lawyers at the regional offices will be paid in Quarter Three, upon release of funds. |
| 6 Regional offices machinery, equipment and furniture maintained | Machinery, equipment, and furniture for the 6 Regional offices were maintained | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 328,878.500 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 14,160.000 |
| 227001 Travel inland | | 22,375.044 |
| 227004 Fuel, Lubricants and Oils | | 9,000.000 |
| 228001 Maintenance-Buildings and Structures | | 4,247.000 |
| 228002 Maintenance-Transport Equipment | | 24,222.831 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 100.000 |
| | **Total For Budget Output** | **402,983.375** |
| | Wage Recurrent | 328,878.500 |
| | Non Wage Recurrent | 74,104.875 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **402,983.375** |
| | Wage Recurrent | 328,878.500 |
| | Non Wage Recurrent | 74,104.875 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Directorate of ICT and Innovations** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 07241202 Business processes simplified through automation** | | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | | |
| 1 Regional office visits conducted to enhance ICT services. | One (1) regional office visit was conducted to enhance ICT services and maintenance. | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 366,183.632 |
| 221008 Information and Communication Technology Supplies. | | 59,311.597 |
| | **Total For Budget Output** | **425,495.229** |
| | Wage Recurrent | 366,183.632 |
| | Non Wage Recurrent | 59,311.597 |
| | Arrears | 0.000 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **425,495.229** |
| | Wage Recurrent | 366,183.632 |
| | Non Wage Recurrent | 59,311.597 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Lawful Registration Services**

*Departments*

**Department:001 Business Registration Services**

**Key Service Area:460030 Registration Services**

**PIAP Output: 07020603 Capacity of local service providers strengthened**

**Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market**

| | | |
|---|---|---|
| 3 Stakeholder consultation meetings on legal reform for Non individual legal framework held. | URSB conducted 11 stakeholder consultation engagements on legal reform for the Non-Individual Legal Framework. These included consultative meetings with key stakeholders such as the Ministry of Foreign Affairs, Ministry of Internal Affairs, Ministry of Lands, Housing and Urban Development, Ministry of Labour, Gender and Social Development, Ministry of Trade, Industry and Cooperatives, National Council of Sports, Bank of Uganda, Electoral Commission, and the Capital Markets Authority. The engagements provided technical input and stakeholder feedback to inform the establishment of a centralized Non-Individual Register and other ongoing legal reforms. | No variations |
| 10 staff members' subscriptions to professional bodies paid | | Subscriptions to professional bodies for 10 staff members will be paid in quarter three |

**PIAP Output: 07030101 Compliance to Good corporate Governance best practices improved**

**Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.**

| | | |
|---|---|---|
| Participated in 1 annual international activity. | URSB participated in the first sitting of the 8th Conference on International Coordination of Secured Transactions Reform, held at the University of Hong Kong, China. | No variation |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07030601 Uptake of business registration enhanced** | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | |
| 15 Business Clinics conducted | URSB conducted 15 business clinics in the following areas: Nansana, Nakulabye, Kasubi, Kitintale, Kampala Central, Luzira, Abayita Ababiri, Kirinya, Paidha, Gulu, Lira, Soroti, Mbale, Bweyogerere, and Kajjansi. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 204,086.083 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 224,915.746 |
| 221002 Workshops, Meetings and Seminars | | 53,334.100 |
| 227001 Travel inland | | 199,120.000 |
| | **Total For Budget Output** | **681,455.929** |
| | Wage Recurrent | 204,086.083 |
| | Non Wage Recurrent | 477,369.846 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **681,455.929** |
| | Wage Recurrent | 204,086.083 |
| | Non Wage Recurrent | 477,369.846 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Insolvency / Official Receiver**

**Key Service Area:190027 Insolvency services**

| | | |
|---|---|---|
| **PIAP Output: 07030201 Insolvency legal framework strengthened** | | |
| **Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities** | | |
| - 2 Business Rescue and Aftercare Trainings conducted.<br>- 1 M&E conducted for the Business rescue and aftercare | | - The Business Rescue and Aftercare Trainings will be conducted in quarter three.<br>- The M&E activity for the Business rescue and aftercare will be conducted in quarter three |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07030201 Insolvency legal framework strengthened** | | |
| **Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities** | | |
| - 1 UNCITRAL Working Group meeting attended.<br>- 1 The International Bar Association Annual Conference attended.<br>- Subscription fees to professional and international bodies paid | URSB participated in the UNCITRAL Working Group meeting and the International Bar Association Annual Conference. | - Subscription fees to professional and international bodies will be paid in quarter three. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 137,870.212 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 59,267.614 |
| 221002 Workshops, Meetings and Seminars | | 45,582.305 |
| 227001 Travel inland | | 220.000 |
| 227002 Travel abroad | | 76,715.996 |
| | **Total For Budget Output** | **319,656.127** |
| | Wage Recurrent | 137,870.212 |
| | Non Wage Recurrent | 181,785.915 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **319,656.127** |
| | Wage Recurrent | 137,870.212 |
| | Non Wage Recurrent | 181,785.915 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 SIMPO / Chattels**

**Key Service Area:460030 Registration services**

| | | |
|---|---|---|
| **PIAP Output: 07111102 Security Interest in Movable Property Registry System fully functional and accepted by the industry** | | |
| **Programme Intervention: 071111 Increase access and affordability of financial services** | | |
| **PIAP Output: 07112601 Individual borrowers and MSMEs accessing credit using movable assets as collateral increased** | | |
| **Programme Intervention: 071126 Promote use of Security interest in Movable assets in MSMEs** | | |
| 1 Lender workshops held on SIMPO. | | The Lender workshop on SIMPO will be conducted in quarter three. |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07011102 Security Interest in Movable Property Registry System fully functional and accepted by the financial industry** | | |
| **Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability** | | |
| - 1 SIMPO Registry User meeting held.<br>- 200 SIMPO Sensitization materials for lenders, police officers, and judicial officers purchased. | - URSB conducted 1 annual SIMPO Users' meeting for FY 2025/26 at the UBFC Auditorium. The meeting aimed to gather user feedback on the system, share updates on new developments, and discuss how lenders' interests are protected under the Digital Number Plate framework. A total of 142 lenders attended the meeting.<br>- 200 SIMPO Sensitization materials for lenders, police officers, and judicial officers purchased. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 67,425.321 |
| 221002 Workshops, Meetings and Seminars | | 7,476.658 |
| 227001 Travel inland | | 567.586 |
| | **Total For Budget Output** | **75,469.565** |
| | Wage Recurrent | 67,425.321 |
| | Non Wage Recurrent | 8,044.244 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **75,469.565** |
| | Wage Recurrent | 67,425.321 |
| | Non Wage Recurrent | 8,044.244 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:12 Human Capital Development**

**Vote Function:01 General administration, planning, policy and support services**

*Departments*

**Department:005 Public Relations and Corporate Affairs**

**Key Service Area:000011 Communication and Public Relations**

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | |
| - 2 sensitization engagements on formalization of businesses, promotion and registration of intellectual property rights conducted.<br>- 20 engagements with media conducted on URSB services | - URSB conducted 25 sensitization engagements on the formalization of businesses, promotion, and registration of intellectual property rights; increasing public awareness, enhancing compliance with registration requirements, and supporting the growth of formal enterprises and protection of intellectual property in Uganda.<br><br>- URSB conducted 45 media engagements to promote awareness of its services. These included sixteen (16) radio talk shows conducted in various regions, thirteen (13) newspaper notices, opinion pieces, and stories published across three print media houses, and sixteen (16) television stories aired to enhance public understanding and visibility of URSB services. | No variation |
| **PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| Gratuity for staff paid. Salary for staff paid for 3 months. | - Gratuity for staff was paid for the first half of the year.<br>- Staff salaries were paid for Quarter Two. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 1,526,371.393 |
| | **Total For Budget Output** | **1,526,371.393** |
| | Wage Recurrent | 1,526,371.393 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,526,371.393** |
| | Wage Recurrent | 1,526,371.393 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:13 Innovation, Technology Development and Transfer** | | |
| **Vote Function:02 Lawful Registration Services** | | |
| *Departments* | | |
| **Department:006 Intellectual Property Rights** | | |
| **Key Service Area:000075 Registration Services** | | |
| **PIAP Output: 13311302 National recordal system for traditional knowledge** | | |
| **Programme Intervention: 133113 Strengthen STI information and knowledge management** | | |
| 6 project staff paid to fast-track the implementation of the National Intellectual Property Policy. | Six (6) project staff paid to fast-track the implementation of the National Intellectual Property (IP) Policy. | No variation |
| **PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised** | | |
| **Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management** | | |
| 1 IP clinic conducted at the universities | Five (5) Intellectual Property (IP) clinics and awareness engagements were conducted at universities and academic institutions, targeting researchers, students, innovators, and educators.<br>These engagements included keynote presentations and seminars at Kyambogo University and Kampala International University; participation in national IP guideline dissemination at Muni University; the launch of an IP Sharing Project at Nakawa Vocational Training College in partnership with the Korea Invention Promotion Association(KIPA); and outreach to secondary education institutions aimed at nurturing creativity and innovation in line with the National IP Policy 2019. | No variation |
| 1 TISC established at Universities and R&D Institutions | | The TISC will be established at Universities and R&D Institutions in quarter three |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised** | | |
| **Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management** | | |
| Participated in the ARIPO Administrative Council of Ministers | - URSB participated in the 49th session of the Administrative Council of the African Regional Intellectual Property Organization (ARIPO) held in Accra, Ghana. The session brought together heads of IP offices from member states to review ARIPO's progress and set strategic priorities for the coming year.<br>- URSB also hosted the Director General of WIPO, reinforcing Uganda's commitment to effective IP governance and global collaboration. | No variation |
| WIPO Intergovernmental committee meetings attended | | The 52nd Session of the WIPO Intergovernmental Committee meeting is scheduled for Quarter three (March 2026) |
| 1 awareness Creation Workshops on Patents, Industrial Designs, technovations Trademarks, Geographical Indications and Traditional Knowledge conducted | Seven (7) workshops and engagements were conducted, reaching participants including students, innovators, SMEs, cultural institutions, and traditional knowledge holders. The activities included training on IP mediation and dispute resolution, mentorship under the K–12 Program, the "IP in a Box – Game Lab Project," documentation and protection of traditional medical knowledge, a six-day capacity building workshop for beekeepers and herbalists, and stakeholder engagements with herbalists and herbal medicine manufacturers. The initiatives promoted IP awareness, commercialization, value addition, and protection of community knowledge and heritage. | No variation |
| 1 TV talkshow held. 1 Radio Talkshow held | | The TV and Radio talkshows will be conducted in the third and fourth quarters. |
| Attended the WIPO standing Committee on the law of Patents, PCT working Group meeting, ARIPO working groups on industrial Property | URSB participated in the WIPO Standing Committee on the Law of Patents, the PCT working Group meeting, and the ARIPO working groups on Industrial Property. | No variation |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised** | | |
| **Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management** | | |
| 1 Patent/Trademark Examiner attached to EPO, WIPO ARIPO, USPTO, EUIPO or KIPO for Training. | NA | The Patent/Trademark Examiner will be attached to EPO, WIPO, ARIPO, USPTO, EUIPO, or KIPO for training in Quarter Three, pending the release of funds. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 172,330.676 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 168,083.913 |
| 221002 Workshops, Meetings and Seminars | | 86,795.057 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,189.000 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| | **Total For Budget Output** | **434,398.646** |
| | Wage Recurrent | 172,330.676 |
| | Non Wage Recurrent | 262,067.970 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **434,398.646** |
| | Wage Recurrent | 172,330.676 |
| | Non Wage Recurrent | 262,067.970 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 General administration, planning, policy and support services**

*Departments*

**Department:002 Finance and Administration**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090102 Facilities and equipment managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Monthly Electricity bill at the Uganda Business Facilitation Centre paid. | The monthly electricity bill at the Uganda Business Facilitation Centre was cleared. | No variation |
| 10 Software Licenses and subscriptions renewed and paid.<br>9 ICT systems maintained and supported. | - 10 Software Licenses and subscriptions were renewed and paid.<br>- Maintenance for 9 ICT systems was done. | No variation |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Quarterly asset physical Inspection of regional offices by the Finance asset management team conducted.<br>- 2 External and internal stakeholder engagements conducted. | - Quarter Two physical assets inspection of the regional offices was conducted by the Finance Asset Management Team.<br>- URSB conducted 4 internal and 2 external engagements. The internal engagements included two (2) special induction and mentorship briefings for newly recruited staff, 1 Annual Staff General Meeting (AGM), and a two-day capacity-building training on written communication for staff. The external engagements comprised 1 Industrial awareness visit by ISBAT University students and 1 high-level multi-stakeholder meeting involving UPRS, NAB, UFMI, URRO, and UCC. These engagements strengthened internal capacity, corporate governance, and collaboration with external stakeholders. | |
| - 781 Mass Public and Media campaigns on URSB services conducted.<br>- Customer engagement week conducted. | - 1,830 mass media campaign activities were conducted. These included 1,800 radio spot adverts aired on 18 radio stations nationwide, three (3) newspaper notices, two (2) newspaper opinion pieces, eight (8) newspaper stories published across three print media houses, sixteen (16) television stories, and one (1) Registry Magazine completed.<br>- URSB conducted a Customer Engagement Week across all its offices, during which staff engaged stakeholders to gather feedback on service delivery. | No variation |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Employee Gratuity for staff paid.<br>- Monthly salaries for staff paid.<br>- Top-up allowances for 5 enforcement officers paid.<br>- Board retainer fee for 8 board committee members paid.<br>- Monthly Social Security Contributions for staff paid | - Employee gratuity for staff was paid for the first half of the year.<br>- Monthly salaries for staff were paid.<br>- Top-up allowances for 5 enforcement officers were paid for quarter two.<br>- Allowances/Board retention fees were cleared.<br>- Monthly Social Security (NSSF) contributions for staff were paid for the second quarter. | No variation |
| - 1 Monitoring and Evaluation exercises to the regional offices conducted.<br>- One retreat with Senior Management on Budgeting conducted.<br>- 1 Awareness creation and sensitization on ISO 9001:2015 QMS conducted.<br>- 1 ISO Internal Audit for Regional Offices conducted. | - 1 Monitoring and Evaluation exercise was conducted to assess the performance of the Mass Business Registration Initiative, identify implementation challenges, and highlight areas for improvement.<br>- 1 Awareness creation and sensitization on ISO 9001:2015 and QMS was conducted.<br>- 1 ISO Internal Audit for Regional Offices was conducted. | - One retreat with Senior Management on Budgeting to be conducted in quarter three. |
| - 8 National events & days attended to increase URSB visibility.<br>- 2Joint programming with key stakeholders in Mission and the JLOS at National, Regional and international platforms | - URSB participated in 9 national events aimed at enhancing institutional visibility and public awareness. These included the World AIDS Day; the Judiciary National Court Open Day 2025; the 31st Uganda International Trade Fair (UGITF), the 7th Annual National Women Entrepreneurs' Symposium and Youth Summit 2025; the 2025 Pakasa Forum, the National Prayer Breakfast 2025; the 5th National Safe Motherhood; the 2nd Annual Doing Business Forum; and Innovation Week.<br><br>- URSB undertook 10 joint programming engagements with key stakeholders at national, regional, and international platforms. These included participation in the discussions on the amendment of the Uganda National Council for Science and Technology Act; the 4th ARIPO Regional Seminar on Copyright and Neighbouring Rights; the Presidential CEO Forums; and the Uganda-UAE Business Forum 2025, the IBA Annual Conference 2025; and hosted the WIPO Director General, among others. | No variation |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 1,494,290.892 |
| 211104 Employee Gratuity | | 2,240,561.230 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,246,871.121 |
| 211107 Boards, Committees and Council Allowances | | 226,115.404 |
| 212101 Social Security Contributions | | 455,200.348 |
| 212102 Medical expenses (Employees) | | 218,503.630 |
| 221001 Advertising and Public Relations | | 365,875.349 |
| 221002 Workshops, Meetings and Seminars | | 206,725.677 |
| 221003 Staff Training | | 338,378.662 |
| 221004 Recruitment Expenses | | 12,439.100 |
| 221009 Welfare and Entertainment | | 716,801.772 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,349.600 |
| 221012 Small Office Equipment | | 3,800.000 |
| 221017 Membership dues and Subscription fees. | | 1,531.400 |
| 222001 Information and Communication Technology Services. | | 1,000.000 |
| 223001 Property Management Expenses | | 52,659.860 |
| 223003 Rent-Produced Assets-to private entities | | 197,956.794 |
| 223004 Guard and Security services | | 18,162.000 |
| 225101 Consultancy Services | | 69,085.999 |
| 227001 Travel inland | | 180,969.034 |
| 227004 Fuel, Lubricants and Oils | | 306,641.508 |
| 228002 Maintenance-Transport Equipment | | 174,734.214 |
| 273102 Incapacity, death benefits and funeral expenses | | 14,600.000 |
| 282101 Donations | | 3,500.000 |
| 352899 Other Domestic Arrears Budgeting | | 1,051,052.889 |
| | **Total For Budget Output** | **9,605,806.483** |
| | Wage Recurrent | 1,494,290.892 |
| | Non Wage Recurrent | 7,060,462.702 |
| | Arrears | 1,051,052.889 |
| | *AIA* | 0.000 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **9,605,806.483** |
| | Wage Recurrent | 1,494,290.892 |
| | Non Wage Recurrent | 7,060,462.702 |
| | Arrears | 1,051,052.889 |
| | *AIA* | 0.000 |
| **Department:003 Legal and Advisory Unit** | | |
| **Key Service Area:000012 Legal advisory services** | | |
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| - 3 Compliance inspections/ spot checks and investigations conducted.<br>- 1 IP Enforcement meeting with WIPO attended.<br>- Subscription fees to professional bodies for 5 compliance staff paid | - 3 Compliance inspections/ spot checks and investigations conducted.<br>- 1 IP Enforcement meeting was attended. URSB participated in a training on Intellectual Property (IP) Enforcement organized by the World Intellectual Property Organization (WIPO), the Anti-Counterfeit Authority (ACA) of Kenya, and the Japan Patent Office (JPO). The training, titled WIPO Sub-regional Seminar on Intellectual Property (IP) Enforcement for Law Enforcement Officials, was held in Nairobi, Kenya. This seminar aimed at strengthening the capacity of customs officers, police investigators, and prosecutors to detect, investigate, and prosecute IP-related crimes. | - Subscription fees to professional bodies for 5 compliance staff to be paid in quarter three |
| - Annual approval of chambers fees paid.<br>- Membership dues and subscriptions for 7 members paid.<br>- CLE Practicing Certificates for 6 members renewed.<br>- East African Law Conference 2025 conducted | The East African Law Conference 2025 was attended by Legal staff. | - Annual approval of chambers fees will be paid in quarter three<br>- Membership dues and subscriptions for 7 members will be paid in quarter three.<br>- CLE Practicing Certificates for 6 members will be renewed in the third quarter. |
| 1 Professional Development & capacity building training conducted for Legal staff | 1 Professional Development & capacity building training was conducted for Legal staff | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 142,632.708 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,767.200 |
| 227001 Travel inland | | 4,680.000 |
| | **Total For Budget Output** | **152,079.908** |
| | Wage Recurrent | 142,632.708 |
| | Non Wage Recurrent | 9,447.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **152,079.908** |
| | Wage Recurrent | 142,632.708 |
| | Non Wage Recurrent | 9,447.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Directorate of ICT and Innovations** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16030204 Business Processes Re-engineered** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Cloud & Hybrid Backup paid. | Cloud & Hybrid Backup was paid. | No variation |
| **PIAP Output: 16311204 Business Processes Re-engineered** | | |
| **Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems** | | |
| - 3 Telecommunication services subscribed to and paid.<br>- 10 software Licenses and subscriptions renewed and paid.<br>- ISO 27001 implemented. | - 3 Telecommunication services were subscribed to and paid for.<br>- 10 software Licenses and subscriptions renewed and paid. | - ISO 27001 will be implemented in quarter three and four |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 472,300.497 |
| 221003 Staff Training | 240,000.000 |
| 221008 Information and Communication Technology Supplies. | 388,486.191 |
| 222001 Information and Communication Technology Services. | 114,790.565 |
| 225201 Consultancy Services-Capital | 1,194,150.000 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 13,860.030 |
| | **Total For Budget Output** | **2,423,587.283** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,423,587.283 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,423,587.283** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,423,587.283 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:007 Internal Audit** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - ACCA membership subscription fees paid.<br>- Annual subscription to ISACA paid.<br>- ICPAU subscription fees for 5 members paid | | The ACCA membership, ISACA annual subscription and ICPAU subscription fees are scheduled to be paid in Quarter Three upon the release of funds. |
| - 1 Regional office audit conducted.<br>- 1 compliance field visit (TREP, TISCs) conducted | - 1 Regional office audit was conducted.<br>- 1 compliance spot checks (filed visit) conducted for the Mass Business Registration Clinics. | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 116,338.062 |
| 221002 Workshops, Meetings and Seminars | | 1,500.000 |
| 227001 Travel inland | | 30,195.000 |
| | **Total For Budget Output** | **148,033.062** |
| | Wage Recurrent | 116,338.062 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 31,695.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **148,033.062** |
| | Wage Recurrent | 116,338.062 |
| | Non Wage Recurrent | 31,695.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:008 Records Unit** | | |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 16090117 Records Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - Records systems digitized.<br>- Quarterly Correspondence Management System Support and Maintenance done. | - Records systems continue to be digitized and automated.<br>- Correspondence Management System support and maintenance was conducted in Quarter Two. | No variation |
| 1 Regional office visit conducted to support records management | 1 Regional office visit was conducted to support records management. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221017 Membership dues and Subscription fees. | | 8,000.000 |
| 227001 Travel inland | | 10,000.000 |
| | **Total For Budget Output** | **18,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **18,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:011 Procurement and Disposal Unit** | | |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 staff training conducted | 1 training for PDU staff was conducted | No variation |
| Annual membership subscription for CIPs paid for 3 PDU staff | | Annual membership subscription for CIPs for 3 PDU staff will be paid in quarter three upon release of funds |
| 2 PDU conferences attended. | | The PDU conferences will be conducted in quarter three and quarter four upon release of funds . |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 10,000.000 |
| 221003 Staff Training | | 24,206.800 |
| 221009 Welfare and Entertainment | | 4,500.000 |
| | **Total For Budget Output** | **38,706.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,706.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **38,706.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,706.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1911 Institutional Development of Uganda Registration Services Bureau**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1911 Institutional Development of Uganda Registration Services Bureau** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| - 5 motor vehicles procured.<br>- 4 Motorcycles procured. -<br>- 47 laptops (7 for Planning and 40 for new staff procured | - One (1) motor vehicle was purchased.<br>- 47 laptops (7 for Planning staff and 40 for new staff) were procured and delivered | Procurement of 4 motor vehicles and 4 motorcycles is pending the release of funds and is scheduled for Quarter Three. |
| - 30 Signature pads for Non-individual registration procured.<br>- 10 tablets for field work purposes for Planning procured.<br>- 1 Space optimizer for records procured.<br>- Furniture for 4 Planning staff procured.<br>- Projector for Planning staff procured. | - 1 Space optimizer for records was procured. | - The procurement of 30 signature pads for non-individual registration is pending the release of funds.<br>- Procurement of 10 tablets for non-individual registration, furniture and a projector for Planning is pending the release of funds and will be completed in Quarter Three. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312235 Furniture and Fittings - Acquisition | | 275,766.000 |
| | **Total For Budget Output** | **275,766.000** |
| | GoU Development | 275,766.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **275,766.000** |
| | GoU Development | 275,766.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **16,599,313.560** |
| | Wage Recurrent | 4,556,407.479 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 10,716,087.192 |
| | GoU Development | 275,766.000 |
| | External Financing | 0.000 |
| | Arrears | 1,051,052.889 |
| | *AIA* | 0.000 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:02 Lawful Registration Services** | |
| *Departments* | |
| **Department:006 Intellectual Property** | |
| **Key Service Area:460158 Domestic and International Cooperation** | |
| **PIAP Output: 01411103 Product differentiation mechanisms developed and promoted** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| 2 awareness campaigns on Geographical Indication (GI) conducted. | 1 awareness campaign was conducted on Geographical Indication (GI). The Bureau conducted a meeting with Bugisu Cultural Leadership Institution regarding the registration of Bugisu Arabica Coffee as a Geographical Indication (GI). |
| 2 Capacity Building conducted for GI | Six (6) capacity-building engagements on Geographical Indications (GI) were conducted, focusing on stakeholder mapping, sensitisation, technical guidance, and international knowledge exchange.<br>These included field engagements with stakeholders in the Acholi Shea Butter value chain in Northern Uganda under the WIPO-supported Build Back Better Fund Project; consultative meetings with cultural institutions on GI applications for Bugisu Arabica Coffee and the bark cloth for Buganda kingdom; participation in an international WIPO Development Agenda training on post-registration GI strategies; and preliminary technical assessments of Bunjakko Coffee as a potential Geographical Indication. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 30,980.000 |
| 225101 Consultancy Services | | 2,024.000 |
| | **Total For Budget Output** | **33,004.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,004.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **33,004.000** |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,004.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:04 Manufacturing**

**Vote Function:02 Lawful Registration Services**

*Departments*

**Department:006 Intellectual Property Rights**

**Key Service Area:000075 Registration Services**

**PIAP Output: 04311101 Increased access to affordable financing for appropriate manufacturing technologies**

**Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia**

| | |
|---|---|
| 10 SME groups supported on Brand Creation and protection to develop effective branding strategies and protection of other branding aspects like industrial designs | URSB conducted three (3) engagements aimed at supporting SMEs on brand creation and protection, comprising 1 capacity-building session, 1 business clinic, and 1 Brand Protection Symposium. The engagements reached a cumulative total of about 255 participants, including SMEs, young entrepreneurs, fashion designers, and members of the finance and business sectors.<br>The activities enhanced awareness and capacity in brand creation, trademark registration, industrial design protection, IP commercialization, and business formalization. |
| 4 awareness creation workshops conducted on Patents, Industrial Designs, Technovations Trademarks, and Geographical Indications | Five (5) awareness creation workshops and engagements on Patents, Industrial Designs, Technovations, Trademarks, and Geographical Indications were conducted, targeting SMEs, innovators, cooperatives, and business support institutions.<br>The engagements include; IP sensitisation sessions for women entrepreneurs and SMEs on the utilization of IP for commercialization of green products; participation in business clinics and innovation panels to promote IP awareness within the finance and entrepreneurship ecosystem; contributions to regional and continental innovation forums highlighting the role of IP in trade, cooperatives, and value addition; and outreach during the Uganda International Trade Fair, which resulted in increased IP awareness, receipt of trademark applications, and identification of potential future registrations. |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive** | |
| **Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)** | |
| 13 Compliance inspections/ spot checks and investigations conducted | - 6 Compliance inspections/ spot checks and investigations conducted.<br>- URSB investigated 19 cases of forgery, trademark counterfeiting, and Copyright piracy.<br><br>In addition, URSB in collaboration with the territorial commands, received forty (40) complaints related to alleged forgery, copyright piracy, and trademark counterfeiting. |
| 1 Consultative Workshop on Trademarks and Patents conducted | URSB conducted 1 consultative meeting on trademarks and patents.<br>The Bureau held a consultative meeting with trademark agents to discuss trademark registration processes, challenges, and best practices. The engagement enhanced collaboration with agents and strengthened the effectiveness and efficiency of trademark registration services. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 44,532.658 |
| 211102 Contract Staff Salaries | | 389,839.538 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 239,862.562 |
| 221002 Workshops, Meetings and Seminars | | 128,489.387 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,189.000 |
| 227002 Travel abroad | | 145,468.000 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| | **Total For Budget Output** | **44,532.658** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,532.658 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **44,532.658** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,532.658 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| N/A | |
| **Programme:07 Private Sector Development** | |
| **Vote Function:01 General administration, planning, policy and support services** | |
| *Departments* | |
| **Department:001 Regional Offices** | |
| **Key Service Area:460030 Registration Services** | |
| **PIAP Output: 07030602 Decentralized services for improved formalization of private sector** | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | |
| 4 Sensitization campaigns of the public conducted in the 6 Regional offices | - Sensitization campaigns were conducted in all six regional offices in quarters one and two. These include; Intellectual Property (IP) sensitization engagements and drives in the following areas: Gulu (2), Mbale, Koboko, Zombo, Nebbi, Arua (St. Joseph Ombaci), Muni University, Mbarara and Lira; Business Registration Clinics in Opit (Omoro District), Bidibidi Refugee Camp (Yumbe), Kikuube Town Kalangala, Gulu City, Lira City, Bukomansimbi, Paidha Town council, Soroti City and Mbale City (2); and Radio talk shows on IUIU FM (4), Truth FM (4), Radio Maria Mbale (3), 89.9 Spice FM, Ssesse FM, Unity FM, QFM Lira, Radio Maria Hoima (2), Paidha FM and Arua One FM (2) to create awareness about URSB services in the regions.<br><br>- The regional offices also conducted a week-long Customer Engagement Week in their respective offices, alongside other key stakeholder meetings and trainings on URSB services. |
| 4 regional office visits conducted | Two (2) regional office visits were conducted in Quarter 1 and quarter two, to review the performance of the regional offices and identify key challenges. |
| **PIAP Output: 07030701 Business registration system at all levels of Government (Central and local Government) integrated** | |
| **Programme Intervention: 070307 Strengthen partnerships between local Governments, MDAs (URA, URSB) and Private sector to streamline formalisation regimes** | |
| 6 regional offices facilitated with fuel and printing & stationery to ensure continuity in business registration services | Six (6) regional offices were facilitated with fuel and assorted stationery to ensure continuity of business registration services in Quarter One and Quarter Two. |
| Annual subscription for 6 lawyers at regional offices paid | NA |
| 6 Regional offices machinery, equipment and furniture maintained | Machinery, equipment, and furniture for six (6) Regional offices were maintained for the first half of the year. |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 657,757.000 |
| 221002 Workshops, Meetings and Seminars | | 26,800.000 |
| 227001 Travel inland | | 57,730.044 |
| 227004 Fuel, Lubricants and Oils | | 18,000.000 |
| 228001 Maintenance-Buildings and Structures | | 4,247.000 |
| 228002 Maintenance-Transport Equipment | | 29,344.831 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,840.000 |
| | **Total For Budget Output** | **795,718.875** |
| | Wage Recurrent | 657,757.000 |
| | Non Wage Recurrent | 137,961.875 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **795,718.875** |
| | Wage Recurrent | 657,757.000 |
| | Non Wage Recurrent | 137,961.875 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Directorate of ICT and Innovations**

**Key Service Area:000019 ICT Services**

**PIAP Output: 07241202 Business processes simplified through automation**

**Programme Intervention: 072412 Implement Digitalization strategies**

| | |
|---|---|
| 4 Regional office visits conducted to enhance ICT services. | Two (2) regional office visits were conducted to enhance ICT services and maintenance. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 724,381.327 |
| 221008 Information and Communication Technology Supplies. | 65,111.597 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 694,283.756 |
| 221003 Staff Training | 240,000.000 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 490,246.191 |
| 221011 Printing, Stationery, Photocopying and Binding | | 21,953.570 |
| 222001 Information and Communication Technology Services. | | 192,227.030 |
| 225201 Consultancy Services-Capital | | 1,194,150.000 |
| 227001 Travel inland | | 27,860.030 |
| | **Total For Budget Output** | **789,492.924** |
| | Wage Recurrent | 724,381.327 |
| | Non Wage Recurrent | 65,111.597 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **789,492.924** |
| | Wage Recurrent | 724,381.327 |
| | Non Wage Recurrent | 65,111.597 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Lawful Registration Services**

*Departments*

**Department:001 Business Registration Services**

**Key Service Area:460030 Registration Services**

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07020603 Capacity of local service providers strengthened** | |
| **Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market** | |
| 6 Stakeholder consultation meetings on legal reform for Non individual legal framework held. | URSB conducted 12 stakeholder consultation engagements on legal reform for the Non-Individual Legal Framework between July and December 2025. These included requirements gathering exercises, harmonization workshops, and consultative meetings with key stakeholders such as the Ministry of Foreign Affairs, Ministry of Internal Affairs, Ministry of Lands, Housing and Urban Development, Ministry of Labour, Gender and Social Development, Ministry of Trade, Industry and Cooperatives, National Council of Sports, Bank of Uganda, Electoral Commission, and the Capital Markets Authority. The engagements provided technical input and stakeholder feedback to inform the establishment of a centralized Non-Individual Register and support other ongoing legal reforms. |
| 10 staff members' subscriptions to professional bodies paid | NA |
| **PIAP Output: 07030101 Compliance to Good corporate Governance best practices improved** | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | |
| Participated in annual international activities including CRF, UNICTRAL-Working Group 2 Dispute Settlement and ESAAMLG | URSB participated in forllowing international events: the first sitting of the 8th Conference on International Coordination of Secured Transactions Reform held at the University of Hong Kong, China, as well as three (3) annual international events, namely the 25th ESAAMLG Council of Ministers Meeting, the 50th Task Force of Senior Officials Meeting, and the 8th AML/CTF Public–Private Sector Dialogue. |
| **PIAP Output: 07030601 Uptake of business registration enhanced** | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | |
| 50 mass business registration clinics conducted to increase registration uptake and formalization | URSB conducted 34 business registration clinics across thirty-four (34) areas. These included 19 clinics conducted in quarter one in Katwe, Bunga, Kawempe, Nateete, Omoro District, Kabagala, Kibuye, Mbale City, Kalerwe, Mengo, Banda, Najjera, Kikuube District, Kyengera, Gayaza, Nsangi, Kasangati, Kireka, and Kira; and 15 clinics in quarter two held in Nansana, Nakulabye, Kasubi, Kitintale, Kampala Central, Luzira, Abayita Ababiri, Kirinya, Paidha, Gulu, Lira, Soroti, Mbale, Bweyogerere, and Kajjansi. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 362,973.159 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 374,299.122 |
| 221002 Workshops, Meetings and Seminars | | 169,430.606 |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,199.999 |
| 227001 Travel inland | | 371,906.720 |
| | **Total For Budget Output** | **1,297,809.606** |
| | Wage Recurrent | 362,973.159 |
| | Non Wage Recurrent | 934,836.447 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,297,809.606** |
| | Wage Recurrent | 362,973.159 |
| | Non Wage Recurrent | 934,836.447 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Insolvency / Official Receiver**

**Key Service Area:190027 Insolvency services**

**PIAP Output: 07030201 Insolvency legal framework strengthened**

**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

| | |
|---|---|
| 6 Business Rescue and Aftercare Trainings conducted<br>2 M&E conducted for the Business rescue and aftercare<br>10 Temporary staff recruited to enhance NTR collection | - URSB conducted one (1) Business Rescue and Aftercare training, where 152 business owners (68 females and 84 males) were trained in business rescue and aftercare. The training aimed to build the capacity of entrepreneurs to sustain and revive their businesses.<br>- 4 Temporary Insolvency staff were recruited to enhance NTR collection. |
| 1 Insolvency conference on corporate rescue with the Judicial Officers, Lawyers, Accountants and chartered secretaries conducted | NA |
| - UNCITRAL Working Group meeting attended.<br>- The International Bar Association Annual Conference attended.<br>- Suscription fees to professional and international bodies paid | URSB participated in the UNCITRAL Working Group meeting and the International Bar Association Annual Conference. |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 278,946.085 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 59,267.614 |
| 221002 Workshops, Meetings and Seminars | | 102,815.109 |
| 227001 Travel inland | | 220.000 |
| 227002 Travel abroad | | 76,715.996 |
| | **Total For Budget Output** | **517,964.804** |
| | Wage Recurrent | 278,946.085 |
| | Non Wage Recurrent | 239,018.719 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **517,964.804** |
| | Wage Recurrent | 278,946.085 |
| | Non Wage Recurrent | 239,018.719 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 SIMPO / Chattels**

**Key Service Area:460030 Registration services**

**PIAP Output: 07111102 Security Interest in Movable Property Registry System fully functional and accepted by the industry**

**Programme Intervention: 071111 Increase access and affordability of financial services**

| | |
|---|---|
| Annual law conference attended.<br>2 Judicial officers (magistrates) trainings on how to handle matter on SIMPO conducted. | SIMPO staff participated in the Annual Law Conference 2025 |

**PIAP Output: 07112601 Individual borrowers and MSMEs accessing credit using movable assets as collateral increased**

**Programme Intervention: 071126 Promote use of Security interest in Movable assets in MSMEs**

| | |
|---|---|
| 3 Lender workshops held on SIMPO. | NA |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07011102 Security Interest in Movable Property Registry System fully functional and accepted by the financial industry** | |
| **Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability** | |
| 1 SIMPO Registry User meeting held.<br>1100 SIMPO Sensitization materials for lenders, police officers, and judicial officers purchased. | - URSB conducted 1 annual SIMPO Users' meeting for FY 2025/26 at the UBFC Auditorium. The meeting aimed to gather user feedback on the system, share updates on new developments, and discuss how lenders' interests are protected under the Digital Number Plate framework. A total of 142 lenders attended the meeting.<br>- 300 SIMPO Sensitization materials for lenders, police officers, and judicial officers were purchased.<br>- 200 flash disks of 32 GBs were purchased |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 118,017.125 |
| 221002 Workshops, Meetings and Seminars | | 7,476.658 |
| 227001 Travel inland | | 567.586 |
| | **Total For Budget Output** | **126,061.369** |
| | Wage Recurrent | 118,017.125 |
| | Non Wage Recurrent | 8,044.244 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **126,061.369** |
| | Wage Recurrent | 118,017.125 |
| | Non Wage Recurrent | 8,044.244 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:12 Human Capital Development**

**Vote Function:01 General administration, planning, policy and support services**

*Departments*

**Department:005 Public Relations and Corporate Affairs**

**Key Service Area:000011 Communication and Public Relations**

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | |
| 10 sensitization engagements on formalization of businesses, promotion and registration of intellectual property rights conducted<br><br>106 engagements with media conducted o URSB services | - URSB conducted 41 sensitization engagements on the formalization of businesses, promotion, and registration of intellectual property rights; thereby increasing public awareness, enhancing compliance with registration requirements, and supporting the growth of formal enterprises and protection of intellectual property in Uganda.<br><br>- URSB conducted 81 media engagements to promote awareness and visibility of its services. These comprised sixteen (20) radio talk shows conducted in various regions; sixteen (16) newspaper publications, notices, opinion pieces, and stories across print media; nineteen (19) television stories and features; fifteen (15) online platform articles; and four (4) other intellectual property-related media. |
| **PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created** | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | |
| Gratuity for 254 staff paid.<br>Salary for 254 staff paid for 12 months. | - Gratuity for staff was paid for 251 staff for the first half of the year.<br>- Staff salaries for 251 staff were paid for 6 months. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 3,021,997.941 |
| | **Total For Budget Output** | **3,021,997.941** |
| | Wage Recurrent | 3,021,997.941 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,021,997.941** |
| | Wage Recurrent | 3,021,997.941 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| N/A | |
| **Programme:13 Innovation, Technology Development and Transfer** | |
| **Vote Function:02 Lawful Registration Services** | |
| *Departments* | |
| **Department:006 Intellectual Property Rights** | |
| **Key Service Area:000075 Registration Services** | |
| **PIAP Output: 13311302 National recordal system for traditional knowledge** | |
| **Programme Intervention: 133113 Strengthen STI information and knowledge management** | |
| 2 staff trained on Artificial Intelligence and IP | NA |
| Attended a study visit and training on TK | NA |
| 6 project staff paid to aid in implementing the National Intellectual Property Policy. | Six (6) project staff paid for 6 months to fast-track the implementation of the National Intellectual Property (IP) Policy. |
| **PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised** | |
| **Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management** | |
| 4 IP clinics conducted at the universities | Nine (9) Intellectual Property (IP) clinics and awareness engagements were conducted at universities, academic institutions, innovation hubs, and training institutions.<br>These engagements targeted researchers, innovators, students, and research coordinators. They included keynote presentations, seminars, training sessions, and guideline dissemination workshops at Kyambogo University, Kampala International University, Muni University, University of Kisubi, Nakawa Vocational Training College, the Response Innovation Lab, and selected secondary schools (Bukedea Comprehensive School, Dr. Obote College, Comboni College Lira). The activities aimed to promote awareness and utilization of Intellectual Property for innovation, commercialization, and sustainable development, in line with the National IP Policy 2019. |
| 2 TISCs established at Universities and R&D Institutions and 1 M&E conducted at each of the TISCs Centers. | URSB conducted a Technology and Innovation Support Center (TISC) training and engagement at Muni University, which has a strong innovation and research base. The training enhanced the University's research and development (R&D) capacity by strengthening knowledge and skills in innovation support and Intellectual Property utilization. |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised** | |
| **Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management** | |
| Attended ARIPO Administrative and Ministers council's meeting | - URSB participated in the 49th session of the Administrative Council of the African Regional Intellectual Property Organization (ARIPO) held in Accra, Ghana. The session brought together heads of IP offices from member states to review ARIPO's progress and set strategic priorities for the coming year.<br>- URSB also hosted the Director General of WIPO, reinforcing Uganda's commitment to effective IP governance and global collaboration. |
| Attended WIPO Intergovernmental committee meeting | NA |
| Conducted 4 awareness Creation Workshops on Patents, Industrial Designs, Technovations Trademarks, Geographical Indications and Traditional Knowledge | Nine (9) workshops and engagements were conducted, reaching participants including students, innovators, SMEs, cultural institutions, research institutions, and traditional knowledge holders. These included WIPO-led training on mediation and dispute resolution, mentorship under the K–12 Program, the "IP in a Box – Game Lab Project," documentation and protection of traditional medical knowledge, a six-day capacity building workshop for beekeepers and herbalists, stakeholder engagements with herbalists and herbal medicine manufacturers, a Batik workshop at Makerere University Business School on brand identity and product finishing techniques, and an IP workshop organized by UVRI/Medical Research Council and the London School of Hygiene & Tropical Medicine. The initiatives promoted IP awareness, commercialization, value addition, and protection of community knowledge and heritage. |
| World IP day organized and celebrated | NA |
| Mass Public and Media campaigns conducted (2 TV talk shows, 3 Radio talk shows and 2 publications on Newspapers) | URSB held one (1) radio talk show on Arua One FM, where discussions focused on Intellectual Property (IP) and how Technology and Innovation Support Centers (TISCs) can strengthen research, innovation, and business growth. |
| 1 WIPO General Assembly meeting attended.<br>Participated in 1 WIPO Standing Committee on Trademarks and Industrial Designs and INTA meetings.<br>1 WIPO Standing Committee on the Law of Patents, PCT Working Group meeting, ARIPO Working Groups on IP attended | - URSB participated in the African Continental Free Trade Area (AfCFTA) Committee on Intellectual Property Rights meeting in Djibouti from 21st July to 1st August 2025. The meeting focused on negotiating draft annexes covering patents, utility models, copyrights and related rights, trademarks, Geographical Indications (GIs), and Traditional Knowledge (TK) under the AfCFTA Protocol on Intellectual Property Rights.<br>- URSB participated in the WIPO Standing Committee on the Law of Patents, the PCT working Group meeting, and the ARIPO working groups on Industrial Property. |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised** | |
| **Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management** | |
| 1 Patent/Trademark Examiner attached to EPO, WIPO ARIPO, USPTO, EUIPO or KIPO for Training. | URSB in partnership with the International Trademark Association (INTA), a training for examiners from 2–3 October 2025 at Four Points Hotel, Kampala. The training built capacity in emerging IP trends, with a focus on Artificial Intelligence (AI) and examination principles. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 44,532.658 |
| 211102 Contract Staff Salaries | | 389,839.538 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 239,862.562 |
| 221002 Workshops, Meetings and Seminars | | 128,489.387 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,189.000 |
| 227002 Travel abroad | | 145,468.000 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| | **Total For Budget Output** | **913,848.487** |
| | Wage Recurrent | 389,839.538 |
| | Non Wage Recurrent | 524,008.949 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **913,848.487** |
| | Wage Recurrent | 389,839.538 |
| | Non Wage Recurrent | 524,008.949 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 General administration, planning, policy and support services**

*Departments*

**Department:002 Finance and Administration**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090102 Facilities and equipment managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Monthly Electricity bill at the Uganda Business Facilitation Centre paid. | Payment of the monthly electricity bills at the Uganda Business Facilitation Centre was cleared for the first half of the year. |
| 10 Software Licenses and subscriptions renewed and paid<br>9 ICT systems maintained and supported. | - 10 Software Licenses and subscriptions were renewed and paid.<br>- Maintenance for 9 ICT systems was done. |
| **PIAP Output: 16090105 Statutory reports produced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Quarterly asset physical Inspection of regional offices by Finance asset management team conducted.<br>Participated in 3 Accountants' annual conference & Economic Seminar.<br>2 External and internal stakeholder engagements conducted | - The Finance Asset Management Team conducted two (2) physical assets inspections of the regional offices.<br>- The team of accountants from URSB participated in one (1) Annual Accountants' Conference for 2025.<br>- URSB conducted 4 internal and 2 external engagements.<br>The internal engagements included two (2) special induction and mentorship briefings for newly recruited staff, 1 Annual Staff General Meeting (AGM), and a two-day capacity-building training on written communication for staff. The external engagements comprised 1 Industrial awareness visit by ISBAT University students and 1 high-level multi-stakeholder meeting involving UPRS, NAB, UFMI, URRO, and UCC. These engagements strengthened internal capacity, corporate governance, and collaboration with external stakeholders. |
| Participated in East Africa Public Relations Week<br><br>CSR policy formulated and implemented.<br>Customer engagement week conducted.<br>3,125 Mass Public and Media campaigns on URSB Services conducted. | - URSB conducted a total of 1,850 mass public and media campaign activities. These included 1,800 radio spot adverts aired on 18 radio stations nationwide, thirty (30) newspaper stories and publications across three print media houses, two (2) newspaper opinion pieces, sixteen (16) television stories, and one (1) Registry Magazine. In addition, the Bureau produced 200 digital stories and 12 publications on the URSB Strategic Plan.<br>- URSB conducted a Customer Engagement Week across all its offices, during which staff engaged stakeholders to gather feedback on service delivery.<br>- The Bureau completed the formulation of the URSB CSR Policy.<br>- URSB participated in the East Africa Public Relations Week. |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Employee Gratuity for 254 staff paid<br>Salaries for 254 staff paid<br>Allowances for 5 enforcement officers paid<br>Allowances for 8 board committee members paid<br>Social Security Contributions for 254 staff paid<br>The electricity bill at the UBFC cleared | - Employee gratuity for staff was paid for the first half of the year.<br>- Monthly salaries for staff were paid for six months.<br>- Top-up allowances for 5 enforcement officers were paid for 6 months.<br>- Allowances/Board retention fees were cleared for 6 months.<br>- Monthly Social Security Contributions (NSSF) for staff paid for 6 months. |
| 4 Monitoring and Evaluation exercises to the regional offices conducted.<br>One retreat with Senior Management on Budgeting conducted.<br>1 Awareness creation and sensitization on ISO 9001:2015 QMS conducted.<br>2 ISO Internal Audit for Regional Offices conducted. | - 1 Monitoring and Evaluation exercise was conducted to assess the performance of the Mass Business Registration Initiative, identify implementation challenges, and highlight areas for improvement.<br>- 1 Awareness creation and sensitization on ISO 9001:2015 and QMS was conducted.<br>- 1 ISO Internal Audit for Regional Offices was conducted. |
| National events and days attended to increase URSB visibility<br><br>Held and participated in the Joint programming with key stakeholders in Mission and the JLOS at National, Regional and international platforms | -URSB participated in 18 national events aimed at enhancing institutional visibility and public awareness. These included the World AIDS, the Judiciary Court Open Day 2025, the National Prayer Breakfast 2025, the 2nd Annual Doing Business Forum and the Innovation Week, the Africa Public Service Day, the 4th National Agricultural Education Show, the Rotary Cancer Run, World Tourism Day, ULS Techfest 2025, and the National Public Relations Symposium, among others.<br><br>- URSB undertook 16 joint programming engagements with key stakeholders at national, regional, and international platforms. These included the 4th ARIPO Regional Seminar on Copyright and Neighbouring Rights; the Presidential CEO Forums; the Uganda–UAE Business Forum 2025; the IBA Annual Conference 2025; hosted the WIPO Director General, the Kampala Business Forum 2025, meetings with IDLO, the 65th Assemblies of WIPO, the ARIPO Regional Seminar on Copyright, hosting a delegation from the Registrar of Companies in Lesotho, etc. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 2,988,212.906 |
| 211104 Employee Gratuity | 2,240,561.230 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,405,258.499 |
| 211107 Boards, Committees and Council Allowances | 409,721.120 |
| 212101 Social Security Contributions | 916,388.656 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 718,503.630 |
| 221001 Advertising and Public Relations | | 375,059.399 |
| 221002 Workshops, Meetings and Seminars | | 291,960.007 |
| 221003 Staff Training | | 493,877.992 |
| 221004 Recruitment Expenses | | 26,229.100 |
| 221009 Welfare and Entertainment | | 998,227.781 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,349.600 |
| 221012 Small Office Equipment | | 9,515.000 |
| 221017 Membership dues and Subscription fees. | | 1,531.400 |
| 222001 Information and Communication Technology Services. | | 1,600.000 |
| 223001 Property Management Expenses | | 76,776.980 |
| 223003 Rent-Produced Assets-to private entities | | 547,956.793 |
| 223004 Guard and Security services | | 32,980.000 |
| 225101 Consultancy Services | | 69,085.999 |
| 227001 Travel inland | | 270,485.878 |
| 227004 Fuel, Lubricants and Oils | | 613,283.016 |
| 228002 Maintenance-Transport Equipment | | 197,141.914 |
| 273102 Incapacity, death benefits and funeral expenses | | 34,600.000 |
| 282101 Donations | | 6,000.000 |
| 352899 Other Domestic Arrears Budgeting | | 1,051,052.889 |
| | **Total For Budget Output** | **14,784,359.789** |
| | Wage Recurrent | 2,988,212.906 |
| | Non Wage Recurrent | 10,745,093.994 |
| | Arrears | 1,051,052.889 |
| | *AIA* | 0.000 |
| | **Total For Department** | **14,784,359.789** |
| | Wage Recurrent | 2,988,212.906 |
| | Non Wage Recurrent | 10,745,093.994 |
| | Arrears | 1,051,052.889 |
| | *AIA* | 0.000 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:003 Legal and Advisory Unit** | |
| **Key Service Area:000012 Legal advisory services** | |
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| 11 Compliance inspections/ spot checks and investigations conducted.<br>1 IP Enforcement meeting with WIPO attended.<br>1Training programme in IP Crime Enforcement conducted.<br>Subscription fees to professional bodies for 5 compliance staff paid | - 6 Compliance inspections/ spot checks and investigations conducted. - URSB investigated 19 cases of forgery, trademark counterfeiting, and Copyright piracy.<br>- 1 IP Enforcement meeting was attended. URSB participated in a training on Intellectual Property (IP) Enforcement organized by the World Intellectual Property Organization (WIPO), the Anti-Counterfeit Authority (ACA) of Kenya, and the Japan Patent Office (JPO). The training, titled WIPO Sub-regional Seminar on Intellectual Property (IP) Enforcement for Law Enforcement Officials, was held in Nairobi, Kenya. This seminar aimed at strengthening the capacity of customs officers, police investigators, and prosecutors to detect, investigate, and prosecute IP-related crimes.<br>- URSB conducted a meeting with tissue manufacturers at the UMA Headquarters to address challenges of trademark infringement, counterfeits, and IP rights enforcement. |
| Annual approval of chambers fees paid<br>Subscriptions for 7 members paid<br>Case digest designed<br>CLE Practising Certificates for 6 members renewed<br>Subscription for Uganda Gazette paid<br>East Africa Law Conference attended by 2 staff.<br>ULS Conference attended | - URSB participated in the ULS Digital Transformation Festival, which took place on August 14–15, 2025, and it focused on digital transformation, access to justice, human rights, and innovation.<br>- The East African Law Conference 2025 was attended by Legal staff. |
| 1 Professional Development & capacity building training conducted | 1 Professional Development & capacity building training was conducted for Legal staff |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 218,935.461 |
| 221002 Workshops, Meetings and Seminars | 24,297.413 |
| 221003 Staff Training | 3,798.420 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,767.200 |
| 224004 Beddings, Clothing, Footwear and related Services | 700.000 |
| 227001 Travel inland | 26,530.000 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **279,028.494** |
| | Wage Recurrent | 218,935.461 |
| | Non Wage Recurrent | 60,093.033 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **279,028.494** |
| | Wage Recurrent | 218,935.461 |
| | Non Wage Recurrent | 60,093.033 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Directorate of ICT and Innovations**

**Key Service Area:000019 ICT Services**

**PIAP Output: 16030204 Business Processes Re-engineered**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| | |
|---|---|
| Cloud & Hybrid Backup paid. | Cloud & Hybrid Backup was paid. |

**PIAP Output: 16311204 Business Processes Re-engineered**

**Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems**

| | |
|---|---|
| 3 Telecommunication services subscribed and paid<br>10 software Licenses and subscriptions renewed and paid | - 3 Telecommunication services were subscribed to and paid for.<br>- 10 Software Licenses and subscriptions were renewed and paid. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 724,381.327 |
| 221008 Information and Communication Technology Supplies. | 65,111.597 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 694,283.756 |
| 221003 Staff Training | 240,000.000 |
| 221008 Information and Communication Technology Supplies. | 490,246.191 |
| 221011 Printing, Stationery, Photocopying and Binding | 21,953.570 |
| 222001 Information and Communication Technology Services. | 192,227.030 |
| 225201 Consultancy Services-Capital | 1,194,150.000 |
| 227001 Travel inland | 27,860.030 |
| **Total For Budget Output** | **2,860,720.577** |
| Wage Recurrent | 0.000 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 2,860,720.577 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,860,720.577** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,860,720.577 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Internal Audit**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| ICPAU subscription fees for 5 members paid<br>ACCA membership subscription fees for 1 member paid<br>Annual subscription for 2 members to ISACA paid<br>Annual accountants conference attended by 6 staff<br>PFMA Internal Auditors Conference attended by 6 staff | The team of accountants from URSB participated in the 2025 Annual Accountants' Conference. |
| 4 Regional office audits conducted<br>1 compliance field visist (TREP, TISCs) conducted | - Two (2) regional office audits were conducted.<br>- 1 compliance spot check (filed visit) was conducted for the Mass Business Registration Clinic. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 280,607.655 |
| 221002 Workshops, Meetings and Seminars | | 3,000.000 |
| 221017 Membership dues and Subscription fees. | | 18,780.000 |
| 227001 Travel inland | | 39,085.000 |
| | **Total For Budget Output** | **341,472.655** |
| | Wage Recurrent | 280,607.655 |
| | Non Wage Recurrent | 60,865.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **341,472.655** |
| | Wage Recurrent | 280,607.655 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 60,865.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Records Unit**

**Key Service Area:000008 Records Management**

**PIAP Output: 16090117 Records Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Subscription fees for 25 records staff paid | NA |
| Records systems automated and digitized<br>Quarterly Correspondence Management System Support and Maintenance done. | - Records systems continue to be digitized and automated.<br>- Correspondence Management System support and maintenance was conducted for Quarter One and Quarter Two. |
| - 1 Regional office visit conducted to support records management<br><br>- Courier Services provided to support document delivery | 1 Regional office visit was conducted to support records management. |
| Feasibility study for archival centre conducted | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 800.000 |
| 221017 Membership dues and Subscription fees. | | 8,000.000 |
| 227001 Travel inland | | 10,000.000 |
| | **Total For Budget Output** | **18,800.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,800.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **18,800.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,800.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:011 Procurement and Disposal Unit**

**Key Service Area:000007 Procurement and Disposal Services**

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 4 staff trainings conducted | Two (2) trainings were conducted for PDU staff. |
| Subscriptions for CIPs paid for 3 PDU staff. | NA |
| 4 PDU conferences attended. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 10,000.000 |
| 221003 Staff Training | | 73,459.729 |
| 221009 Welfare and Entertainment | | 4,500.000 |
| | **Total For Budget Output** | **87,959.729** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 87,959.729 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **87,959.729** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 87,959.729 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1911 Institutional Development of Uganda Registration Services Bureau**

**Key Service Area:000003 Facilities and Equipment Management**

| | |
|---|---|
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 4 motor vehicles procured.<br>4 Motorcycles procured.<br>47 laptops (7 for Planning and 40 for new staff procured | - 47 laptops (7 for Planning and 40 for new staff) were procured |
| 30 Signature pads for Non-individual registration procured.<br>10 tablets for field work purposes for Planning procured.<br>1 Space optimizer for records procured.<br>Furniture for 4 Planning staff procured.<br>Projector for Planning staff procured. | - 1 Space optimizer for records was procured. |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1911 Institutional Development of Uganda Registration Services Bureau** | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | | Spent |
|---|---|---|---|
| 312235 Furniture and Fittings - Acquisition | | | 275,766.000 |
| | **Total For Budget Output** | | **275,766.000** |
| | GoU Development | | 275,766.000 |
| | External Financing | | 0.000 |
| | Arrears | | 0.000 |
| | *AIA* | | 0.000 |
| | **Total For Project** | | **275,766.000** |
| | GoU Development | | 275,766.000 |
| | External Financing | | 0.000 |
| | Arrears | | 0.000 |
| | *AIA* | | 0.000 |
| | | **GRAND TOTAL** | **26,188,537.908** |
| | | Wage Recurrent | 9,041,668.197 |
| | | Non Wage Recurrent | 15,820,050.822 |
| | | GoU Development | 275,766.000 |
| | | External Financing | 0.000 |
| | | Arrears | 1,051,052.889 |
| | | *AIA* | 0.000 |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:02 Lawful Registration Services** | | |
| *Departments* | | |
| **Department:006 Intellectual Property** | | |
| **Key Service Area:460158 Domestic and International Cooperation** | | |
| **PIAP Output: 01411103 Product differentiation mechanisms developed and promoted** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| 2 awareness campaigns on Geographical Indication (GI) conducted. | 1 awareness campaign on Geographical Indication (GI) conducted | 1 awareness campaign on Geographical Indication (GI) conducted |
| 2 Capacity Building conducted for GI | | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:04 Manufacturing** | | |
| **Vote Function:02 Lawful Registration Services** | | |
| *Departments* | | |
| **Department:006 Intellectual Property Rights** | | |
| **Key Service Area:000075 Registration Services** | | |
| **PIAP Output: 04311101 Increased access to affordable financing for appropriate manufacturing technologies** | | |
| **Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia** | | |
| 10 SME groups supported on Brand Creation and protection to develop effective branding strategies and protection of other branding aspects like industrial designs | 2 SME groups supported on Brand Creation and protection to develop effective branding strategies and protection of other branding aspects like industrial designs | 2 SME groups supported on Brand Creation and protection to develop effective branding strategies and protection of other branding aspects like industrial designs |
| 4 awareness creation workshops conducted on Patents, Industrial Designs, Technovations Trademarks, and Geographical Indications | NA | |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000075 Registration Services** | | |
| **PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive** | | |
| **Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)** | | |
| 13 Compliance inspections/ spot checks and investigations conducted | 3 Compliance inspections/ spot checks and investigations conducted | 3 Compliance inspections/ spot checks and investigations conducted |
| 1 Consultative Workshop on Trademarks and Patents conducted | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 General administration, planning, policy and support services** | | |
| *Departments* | | |
| **Department:001 Regional Offices** | | |
| **Key Service Area:460030 Registration Services** | | |
| **PIAP Output: 07030602 Decentralized services for improved formalization of private sector** | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | |
| 4 Sensitization campaigns of the public conducted in the 6 Regional offices | 1 Sensitization campaigns of the public conducted in 6 Regional offices | 1 Sensitization campaign of the public conducted in each of the 6 Regional offices |
| 4 regional office visits conducted | 1 Regional office visits conducted | 1 Regional office visit conducted |
| **PIAP Output: 07030701 Business registration system at all levels of Government (Central and local Government) integrated** | | |
| **Programme Intervention: 070307 Strengthen partnerships between local Governments, MDAs (URA, URSB) and Private sector to streamline formalisation regimes** | | |
| 6 regional offices facilitated with fuel and printing & stationery to ensure continuity in business registration services | 6 regional offices facilitated with fuel and printing & stationery to ensure continuity in business registration services | 6 regional offices facilitated with fuel, printing, and stationery to ensure continuity of registration services |
| Annual subscription for 6 lawyers at regional offices paid | NA | Annual subscription for 6 lawyers at the regional offices paid |
| 6 Regional offices machinery, equipment and furniture maintained | 6 Regional offices machinery, equipment and furniture maintained | 6 Regional offices machinery, equipment and furniture maintained |
| **Department:006 Directorate of ICT and Innovations** | | |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 07241202 Business processes simplified through automation** | | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | | |
| 4 Regional office visits conducted to enhance ICT services. | 1 Regional office visits conducted to enhance ICT services. | 1 Regional office visits conducted to enhance ICT services. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Lawful Registration Services** | | |
| *Departments* | | |
| **Department:001 Business Registration Services** | | |
| **Key Service Area:460030 Registration Services** | | |
| **PIAP Output: 07020603 Capacity of local service providers strengthened** | | |
| **Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market** | | |
| 6 Stakeholder consultation meetings on legal reform for Non individual legal framework held. | 1 Stakeholder consultation meetings on legal reform for Non individual legal framework held. | 1 Stakeholder consultation meetings on legal reform for Non individual legal framework held. |
| 10 staff members' subscriptions to professional bodies paid | NA | Membership subscription for 10 staff to professional bodies paid. |
| **PIAP Output: 07030101 Compliance to Good corporate Governance best practices improved** | | |
| **Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.** | | |
| Participated in annual international activities including CRF, UNICTRAL-Working Group 2 Dispute Settlement and ESAAMLG | Participated in 1 annual international activity. | Participated in 1 annual international activity. |
| **PIAP Output: 07030601 Uptake of business registration enhanced** | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | |
| 50 mass business registration clinics conducted to increase registration uptake and formalization | 12 Business Clinics conducted | 12 Business Clinics conducted |
| **Department:003 Insolvency / Official Receiver** | | |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190027 Insolvency services** | | |
| **PIAP Output: 07030201 Insolvency legal framework strengthened** | | |
| **Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities** | | |
| 6 Business Rescue and Aftercare Trainings conducted<br>2 M&E conducted for the Business rescue and aftercare<br>10 Temporary staff recruited to enhance NTR collection | 1 Business Rescue and Aftercare Trainings conducted | - 3 Business Rescue and Aftercare Trainings conducted.<br>- 1 M&E conducted for the Business rescue and aftercare. |
| 1 Insolvency conference on corporate rescue with the Judicial Officers, Lawyers, Accountants and chartered secretaries conducted | 1 Insolvency conference on corporate rescue with the Judicial Officers, Lawyers, Accountants and chartered secretaries conducted | 1 Insolvency conference on corporate rescue with the Judicial Officers, Lawyers, Accountants and chartered secretaries conducted |
| - UNCITRAL Working Group meeting attended.<br>- The International Bar Association Annual Conference attended.<br>- Suscription fees to professional and international bodies paid | NA | Subscription fees to professional and international bodies paid |
| **Department:004 SIMPO / Chattels** | | |
| **Key Service Area:460030 Registration services** | | |
| **PIAP Output: 07111102 Security Interest in Movable Property Registry System fully functional and accepted by the industry** | | |
| **Programme Intervention: 071111 Increase access and affordability of financial services** | | |
| Annual law conference attended.<br>2 Judicial officers (magistrates) trainings on how to handle matter on SIMPO conducted. | Annual law conference attended. 1 Judicial officers (magistrates) trainings on how to handle matter on SIMPO conducted. | 1 Judicial officers (magistrates) training on how to handle matters on SIMPO conducted. |
| **PIAP Output: 07112601 Individual borrowers and MSMEs accessing credit using movable assets as collateral increased** | | |
| **Programme Intervention: 071126 Promote use of Security interest in Movable assets in MSMEs** | | |
| 3 Lender workshops held on SIMPO. | 1 Lender workshops held on SIMPO. | 2 Lender's workshops held on SIMPO. |
| **PIAP Output: 07011102 Security Interest in Movable Property Registry System fully functional and accepted by the financial industry** | | |
| **Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability** | | |
| 1 SIMPO Registry User meeting held.<br>1100 SIMPO Sensitization materials for lenders, police officers, and judicial officers purchased. | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:12 Human Capital Development** | | |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Vote Function:01 General administration, planning, policy and support services** | | |
| *Departments* | | |
| **Department:005 Public Relations and Corporate Affairs** | | |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | |
| 10 sensitization engagements on formalization of businesses, promotion and registration of intellectual property rights conducted<br><br>106 engagements with media conducted o URSB services | 2 sensitization engagements on formalization of businesses, promotion and registration of intellectual property rights conducted. 20 engagements with media conducted on URSB services | - 2 sensitization engagements on the formalization of businesses, promotion and registration of intellectual property rights conducted.<br>- 20 engagements with media conducted on URSB services |
| **PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created** | | |
| **Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.** | | |
| Gratuity for 254 staff paid.<br>Salary for 254 staff paid for 12 months. | Salary for staff paid for 3 months. | Salary for 254 staff paid for 3 months. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:13 Innovation, Technology Development and Transfer** | | |
| **Vote Function:02 Lawful Registration Services** | | |
| *Departments* | | |
| **Department:006 Intellectual Property Rights** | | |
| **Key Service Area:000075 Registration Services** | | |
| **PIAP Output: 13311302 National recordal system for traditional knowledge** | | |
| **Programme Intervention: 133113 Strengthen STI information and knowledge management** | | |
| 2 staff trained on Artificial Intelligence and IP | 2 staff trained on Artificial Intelligence and IP | 2 staff trained on Artificial Intelligence and IP |
| Attended a study visit and training on TK | 1 study visit and training on TK attended | 1 study visit and training on TK attended |
| 6 project staff paid to aid in implementing the National Intellectual Property Policy. | 6 project staff paid to aid in implementing the National Intellectual Property Policy. | 6 project staff paid to aid in implementing the National Intellectual Property Policy. |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000075 Registration Services** | | |
| **PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised** | | |
| **Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management** | | |
| 4 IP clinics conducted at the universities | 1 IP clinic conducted at the universities | 1 IP clinic conducted at the universities |
| 2 TISCs established at Universities and R&D Institutions and 1 M&E conducted at each of the TISCs Centers. | 1 M&E activity conducted at the TISCs Centres | - 1 TISC established at Universities and R&D Institutions.<br>- 1 M&E activity conducted at the TISCs Centres |
| Attended ARIPO Administrative and Ministers council's meeting | NA | |
| Attended WIPO Intergovernmental committee meeting | NA | WIPO Intergovernmental Committee meeting attended |
| Conducted 4 awareness Creation Workshops on Patents, Industrial Designs, Technovations Trademarks, Geographical Indications and Traditional Knowledge | 1 awareness Creation Workshops on Patents, Industrial Designs, technovations Trademarks, Geographical Indications and Traditional Knowledge conducted | 1 awareness Creation Workshops on Patents, Industrial Designs, technovations Trademarks, Geographical Indications and Traditional Knowledge conducted |
| World IP day organized and celebrated | NA | |
| Mass Public and Media campaigns conducted (2 TV talk shows, 3 Radio talk shows and 2 publications on Newspapers) | 1 Radio Talkshow held | 2 Radio talkshows held |
| 1 WIPO General Assembly meeting attended. Participated in 1 WIPO Standing Committee on Trademarks and Industrial Designs and INTA meetings.<br>1 WIPO Standing Committee on the Law of Patents, PCT Working Group meeting, ARIPO Working Groups on IP attended | Participated in the WIPO Standing Committee on Trademarks and Industrial Designs and INTA meetings | Participated in the WIPO Standing Committee on Trademarks and Industrial Designs and INTA meetings |
| 1 Patent/Trademark Examiner attached to EPO, WIPO ARIPO, USPTO, EUIPO or KIPO for Training. | NA | 1 Patent/Trademark Examiner attached to EPO, WIPO, ARIPO, USPTO, EUIPO or KIPO for Training. |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 General administration, planning, policy and support services**

*Departments*

**Department:002 Finance and Administration**

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090102 Facilities and equipment managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Monthly Electricity bill at the Uganda Business Facilitation Centre paid. | Monthly Electricity bill at the Uganda Business Facilitation Centre paid. | Monthly Electricity bill at the Uganda Business Facilitation Centre paid. |
| 10 Software Licenses and subscriptions renewed and paid<br>9 ICT systems maintained and supported. | 10 Software Licenses and subscriptions renewed and paid 9 ICT systems maintained and supported. | 9 ICT systems maintained and supported. |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly asset physical Inspection of regional offices by Finance asset management team conducted.<br>Participated in 3 Accountants' annual conference & Economic Seminar.<br>2 External and internal stakeholder engagements conducted | Quarterly asset physical Inspection of regional offices by Finance asset management team conducted. | Quarterly asset physical Inspection of regional offices by Finance asset management team conducted. |
| Participated in East Africa Public Relations Week<br><br>CSR policy formulated and implemented.<br>Customer engagement week conducted.<br>3,125 Mass Public and Media campaigns on URSB Services conducted. | 781 Mass Public and Media campaigns on URSB services conducted | 781 Mass Public and Media campaigns on URSB services conducted |
| Employee Gratuity for 254 staff paid<br>Salaries for 254 staff paid<br>Allowances for 5 enforcement officers paid<br>Allowances for 8 board committee members paid<br>Social Security Contributions for 254 staff paid<br>The electricity bill at the UBFC cleared | Monthly salaries for staff paid. Allowances for 5 enforcement officers paid. Allowances for 8 board committee members paid. Monthly Social Security Contributions for staff paid. | - Monthly salaries for staff paid.<br>- Allowances for 5 enforcement officers paid.<br>- Allowances for 8 board committee members paid.<br>- Monthly Social Security Contributions for staff paid. |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 4 Monitoring and Evaluation exercises to the regional offices conducted.<br>One retreat with Senior Management on Budgeting conducted.<br>1 Awareness creation and sensitization on ISO 9001:2015 QMS conducted.<br>2 ISO Internal Audit for Regional Offices conducted. | 1 Monitoring and Evaluation exercises to the regional offices conducted. | -1 Monitoring and Evaluation exercises to the regional offices conducted.<br>- One retreat with Senior Management on Budgeting conducted. |
| National events and days attended to increase URSB visibility<br><br>Held and participated in the Joint programming with key stakeholders in Mission and the JLOS at National, Regional and international platforms | 6 National events & days attended to increase URSB visibility . 1 Joint programming with key stakeholders in Mission and the JLOS at National, Regional and international platforms | - 6 National events & days attended to increase URSB visibility.<br>- 1 Joint programming with key stakeholders in Mission and the JLOS at National, Regional and international platforms |
| **Department:003 Legal and Advisory Unit** | | |
| **Key Service Area:000012 Legal advisory services** | | |
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 11 Compliance inspections/ spot checks and investigations conducted.<br>1 IP Enforcement meeting with WIPO attended.<br>1Training programme in IP Crime Enforcement conducted.<br>Subscription fees to professional bodies for 5 compliance staff paid | 3 Compliance inspections/ spot checks and investigations conducted. 1Training programme in IP Crime Enforcement conducted. | - 3 Compliance inspections/spot checks and investigations conducted.<br>- 1 Training programme in IP Crime Enforcement conducted. |
| Annual approval of chambers fees paid<br>Subscriptions for 7 members paid<br>Case digest designed<br>CLE Practising Certificates for 6 members renewed<br>Subscription for Uganda Gazette paid<br>East Africa Law Conference attended by 2 staff.<br>ULS Conference attended | Subscription for Uganda Gazette paid. | - Subscription for Uganda Gazette paid.<br>- Annual approval of chambers fees paid<br>- Membership dues and subscriptions for 7 members paid<br>- CLE Practising Certificates for 6 members renewed |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000012 Legal advisory services** | | |
| **PIAP Output: 16211103 Certainty of laws and regulations ensured** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| 1 Professional Development & capacity building training conducted | | |
| **Department:006 Directorate of ICT and Innovations** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16030204 Business Processes Re-engineered** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Cloud & Hybrid Backup paid. | NA | |
| **PIAP Output: 16311204 Business Processes Re-engineered** | | |
| **Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems** | | |
| 3 Telecommunication services subscribed and paid<br>10 software Licenses and subscriptions renewed and paid | 3 Telecommunication services subscribed to and paid | 3 Telecommunication services subscribed to and paid.<br>- ISO 27001 implemented |
| **Department:007 Internal Audit** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| ICPAU subscription fees for 5 members paid<br>ACCA membership subscription fees for 1 member paid<br>Annual subscription for 2 members to ISACA paid<br>Annual accountants conference attended by 6 staff<br>PFMA Internal Auditors Conference attended by 6 staff | PFMA/Internal Auditors Conference participated. | - PFMA/Internal Auditors Conference participated.<br>- ICPAU subscription fees for 5 members paid<br>- ACCA membership subscription fees for 1 member paid<br>- Annual subscription for 2 members to ISACA paid |
| 4 Regional office audits conducted<br>1 compliance field visist (TREP, TISCs) conducted | 1 Regional office audit conducted | 1 Regional office audit conducted |
| **Department:008 Records Unit** | | |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 16090117 Records Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Subscription fees for 25 records staff paid | NA | Subscription fees for 25 records staff paid |
| Records systems automated and digitized Quarterly Correspondence Management System Support and Maintenance done. | Data Conversion Services procured (Scanning and Indexing) | Data Conversion Services procured (Scanning and Indexing) |
| - 1 Regional office visit conducted to support records management<br><br>- Courier Services provided to support document delivery | Quarterly Correspondence Management System Support and Maintenance done. | Quarterly Correspondence Management System Support and Maintenance done. |
| Feasibility study for archival centre conducted | NA | Feasibility study for the archival centre conducted |
| **Department:011 Procurement and Disposal Unit** | | |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 4 staff trainings conducted | 1 staff training conducted | 1 staff training conducted |
| Subscriptions for CIPs paid for 3 PDU staff. | NA | Subscriptions for CIPs paid for 3 PDU staff. |
| 4 PDU conferences attended. | 1 PDU conferences attended. | 2 PDU conferences attended. |
| *Develoment Projects* | | |
| **Project:1911 Institutional Development of Uganda Registration Services Bureau** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 4 motor vehicles procured.<br>4 Motorcycles procured.<br>47 laptops (7 for Planning and 40 for new staff procured | NA | - 4 motor vehicles procured.<br>- 4 Motorcycles procured. |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1911 Institutional Development of Uganda Registration Services Bureau** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 30 Signature pads for Non-individual registration procured.<br>10 tablets for field work purposes for Planning procured.<br>1 Space optimizer for records procured.<br>Furniture for 4 Planning staff procured.<br>Projector for Planning staff procured. | NA | - 30 Signature pads for Non-individual registration procured.<br>- 10 tablets for field work purposes for Planning procured.<br>- Furniture for 4 Planning staff procured.<br>- Projector for Planning staff procured. |

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142211 | Registration fees for Documents and Businesses | 87.060 | 36.969 |
| | **Total** | **87.060** | **36.969** |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 6.855 | 6.855 | 3.427 | 2.715 | 50.0 % | 40.0 % | 79.2 % |
| | Non-Wage | 163.196 | 163.196 | 95.740 | 74.700 | 59.0 % | 45.8 % | 78.0 % |
| Devt. | GoU | 20.542 | 20.542 | 6.847 | 0.118 | 33.3 % | 0.6 % | 1.7 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **190.592** | **190.592** | **106.014** | **77.533** | **55.6 %** | **40.7 %** | **73.1 %** |
| **Total GoU+Ext Fin (MTEF)** | | **190.592** | **190.592** | **106.014** | **77.533** | **55.6 %** | **40.7 %** | **73.1 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **190.592** | **190.592** | **106.014** | **77.533** | **55.6 %** | **40.7 %** | **73.1 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **190.592** | **190.592** | **106.014** | **77.533** | **55.6 %** | **40.7 %** | **73.1 %** |
| **Total Vote Budget Excluding Arrears** | | **190.592** | **190.592** | **106.014** | **77.533** | **55.6 %** | **40.7 %** | **73.1 %** |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **190.592** | **190.592** | **106.015** | **77.534** | **55.6 %** | **40.7 %** | **73.1%** |
| Vote Function:01 Citizenship and Immigration Services | 139.437 | 138.437 | 78.821 | 59.292 | 56.5 % | 42.5 % | 75.2% |
| Vote Function:02 General administration, planning, policy and support services | 51.156 | 52.156 | 27.193 | 18.242 | 53.2 % | 35.7 % | 67.1% |
| **Total for the Vote** | **190.592** | **190.592** | **106.015** | **77.534** | **55.6 %** | **40.7 %** | **73.1 %** |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Citizenship and Immigration Services** | | |
| **1.520** | Bn Shs | Department : 001 Inspection and Legal Services |
| | Reason: The major unspent balance is on consultancy for development of the Multi sectoral plan for the National Migration Policy. The contract was yet to be approved by Solicitor General. Other unspent balances are for payment of witnesses in court and informers; which will be done in the next quarter | |
| ***Items*** | | |
| **0.550** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: pending approval of contract by Solicitor General |
| **0.140** | UShs | 221006 Commissions and related charges |
| | | Reason: funds to be exhausted in Q3 |
| **0.023** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: procurement of beddings for detainees underway |
| **0.045** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Seminar to be conducted in Q3 |
| **0.010** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: to be spent in Q3 |
| **4.672** | Bn Shs | Department : 002 Citizenship and Passport Control |
| | Reason: Major unspent balance is on procurement of ICT systems; whose procurement was underway. The Department has rescheduled staff training activities for the third quarter; thus most of the funds are expected to be absorbed | |
| ***Items*** | | |
| **0.855** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: |
| **0.685** | UShs | 221003 Staff Training |
| | | Reason: Staff training has been rescheduled to be done in Q3 |
| **0.175** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Payment pending completion of service and maintenance works for the e-passport system |
| **0.120** | UShs | 222002 Postage and Courier |
| | | Reason: Balances on courier services to be done upon receipt of invoices |
| **0.100** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: ICAO subscription to be paid in March 2026 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:01 Citizenship and Immigration Services**

| | | |
|---|---|---|
| **7.757** | Bn Shs | Department : 003 Immigration Control |
| | Reason: The procurement of a service provider for service and maintenance of the e-immigration system started late and could not be completed within the quarter; hence rendering UGX 5.8bn lying unspent. Other large unspent balances are on meals supplied to staff at borders and regional offices - these bills will be settled once the Local Purchase Orders and invoices have been compiled together | |
| ***Items*** | | |
| **0.721** | UShs | 221010 Special Meals and Drinks |
| | | Reason: Pending receipt of invoices for staff meals from upcountry and border posts |
| **5.893** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Incomplete procurement for service and maintenance of the e-immigration system |
| **0.529** | UShs | 221012 Small Office Equipment |
| | | Reason: Procurement process still ongoing for Office Stamps |
| **0.182** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Telephone Bills to be paid in Q3 |
| **0.049** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Payment pending receipt of invoices from upcountry newspaper suppliers |
| **5.580** | Bn Shs | Project : 1848 Automation of Immigration and Citizenhip Control Servicees |
| | Reason: The development budget was received in Q2 and some of the procurement processes started in the same quarter; and could not be concluded, hence rendering most activities unimplemented | |
| ***Items*** | | |
| **4.008** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Acquisition assorted ICT Hardware is ongoing. Payment to be made upon supply |
| **1.000** | UShs | 313222 Heavy ICT hardware - Improvement |
| | | Reason: Procurement was not complete by end of Q2 |
| **0.350** | UShs | 313221 Light ICT hardware - Improvement |
| | | Reason: Pending completion of procurement |
| **0.180** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: Procurement for construction of Ngomoromo border awarded. Payment to be made after completion |
| **0.041** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Workshop on ICT needs assessment to be done in Q3 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:02 General administration, planning, policy and support services**

| | | |
|---|---|---|
| **6.090** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: The major unspent balance is on procurement of staff uniforms(which have so far been fully supplied), funds to be absorbed in Q3. The other unspent balance is on consultancy(carry out feasibility study for an infrastructure project); which will be done upon approval of the project profile. | |
| ***Items*** | | |
| **0.896** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Pending payment for uniforms that have already been fully supplied . |
| **0.200** | UShs | 225101 Consultancy Services |
| | | Reason: The funds are meant to conduct feasibility study and will be done once the project concept and profile are approved by DC |
| **0.128** | UShs | 223006 Water |
| | | Reason: To be paid fully in Q3 |
| **0.018** | UShs | 221004 Recruitment Expenses |
| | | Reason: Recruitment of immigration officers and other staff is still ongoing |
| **0.006** | UShs | 221006 Commissions and related charges |
| | | Reason: Funds to be fully spent by Q3 |
| **1.149** | Bn Shs | Project : 1900 Institutional Development for National Citizenship and Immigration Control |
| | Reason: NCIC received late the approval for procurement of vehicles. This is to be completed in the third quarter. Also, the procurement for office furniture was complete; however deliveries were yet to be made. | |
| ***Items*** | | |
| **0.750** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: The approval to procure vehicles was received late |
| **0.399** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Payment pending supply of assorted furniture |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Citizenship and Immigration Services | | | |
| **Department:001 Inspection and Legal Services** | | | |
| Key Service Area: 000012 Legal advisory services | | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of immigration offenders produced in court within 48 hours from time of arrest | Percentage | 100% | 100% |
| Key Service Area: 460045 Enforcement and Compliance | | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of suspected illegal immigrants investigated | Number | 8000 | 8909 |
| Number of illegal immigrants deported | Number | 480 | 359 |
| Key Service Area: 460047 Immigration Prosecution Services | | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of immigration offenders produced in court within 48 hours from time of arrest | Percentage | 100% | 100% |
| **Department:002 Citizenship and Passport Control** | | | |
| Key Service Area: 460042 Citizenship Management Service | | | |
| **PIAP Output: 16030207 Identification and Civil Registration services enhanced** | | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of citizenship applications granted out of applications received | Percentage | 100% | 61% |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Citizenship and Immigration Services

**Department:002 Citizenship and Passport Control**

Key Service Area: 460048 Passport Control

**PIAP Output: 16030207 Identification and Civil Registration services enhanced**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of applicants issued with pasports in a year | Number | 350000 | 108772 |

Key Service Area: 460049 Refugee Management

**PIAP Output: 16811101 Refugees received and Settled**

**Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Quarterly forums held with MDAs engaged in refugee response | Number | 4 | 0 |

**Department:003 Immigration Control**

Key Service Area: 460040 Border Control Management

**PIAP Output: 16111501 Border Security and Control Strengthened**

**Programme Intervention: 161115 Enhance regional and continental security**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Border points covered | Percentage | 72% | 73.6% |
| Percentage of gazetted immigration border posts automated. | Percentage | 35% | 33% |
| Number of border posts connected to the DCIC Command Center | Number | 5 | 0 |

Key Service Area: 460041 Border Patrol and Surveillance

**PIAP Output: 16111501 Border Security and Control Strengthened**

**Programme Intervention: 161115 Enhance regional and continental security**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Border points covered | Percentage | % | 73.6% |
| Number of border posts connected to the DCIC Command Center | Number | 5 | 0 |

Key Service Area: 460046 Immigration Control Services

**PIAP Output: 16111106 Foreign Nationals issued immigration facilities**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of immigration facilities issued out of the total applications received | Percentage | 90% | 79% |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Citizenship and Immigration Services

**Department:003 Immigration Control**

Key Service Area: 460046 Immigration Control Services

**PIAP Output: 16111106 Foreign Nationals issued immigration facilities**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of refugees issued with work permits | Number | 8 | 0 |

**Project:1848 Automation of Immigration and Citizenhip Control Servicees**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 16030205 JLOS Systems Automated and Integrated**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional immigration offices operationalized with e-passport system | Number | 1 | 0 |
| Number of diaspora offices/missions abroad operationalized with e-passport system | Number | 2 | |
| E-passport system capable of issuing other travel documents e.g. TMPS and C.I | Number | 1 | 0 |

**PIAP Output: 16111501 Border Security and Control Strengthened**

**Programme Intervention: 161115 Enhance regional and continental security**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of gazetted immigration border posts automated. | Percentage | 35% | 33% |
| Number of entry/exit points equipped with E-gates. | Number | 2 | 1 |
| Number of other interoperable systems integrated with DCIC Border management system | Number | 1 | 0 |
| No. of border posts connected to the DCIC Digital Command Centre | Number | 3 | 0 |

Key Service Area: 460050 Security and ICT Infrastructure

**PIAP Output: 16030205 JLOS Systems Automated and Integrated**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional immigration offices operationalized with e-passport system | Number | 1 | 0 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

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**Programme:16 Governance and Security**

Vote Function:01 Citizenship and Immigration Services

**Project:1848 Automation of Immigration and Citizenhip Control Servicees**

Key Service Area: 460050 Security and ICT Infrastructure

**PIAP Output: 16030205 JLOS Systems Automated and Integrated**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of diaspora offices/missions abroad operationalized with e-passport system | Number | 1 | |
| E-passport system capable of issuing other travel documents e.g. TMPS and C.I | Number | 1 | 0 |

Vote Function:02 General administration, planning, policy and support services

**Department:001 Finance and Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of audit reports produced and submitted | Number | 4 | 2 |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of statutory finance and accounting documents prepared | Number | 3 | 2 |

Key Service Area: 000005 Human resource Management

**PIAP Output: 16111102 Capacity of Security Personnel Enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of Personnel Recruited | Percentage | 62% | 50% |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 16090108 Planning and Budgeting services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of performance reports prepared | Number | 4 | 2 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 General administration, planning, policy and support services

**Department:001 Finance and Administration**

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 16090116 Procurement and Disposal Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of procurement reports produced and submitted | Number | 12 | 6 |

Key Service Area: 000008 Records management

**PIAP Output: 16090117 Records Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of records scanned and digitized | Number | 675000 | 75140 |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 16090119 Communication and Public Relations Coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of clients queries and concerns responded | Proportion | 95% | 94% |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090118 Leadership and Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of unqualified audit report by the Accounting Officer | Number | 1 | 1 |

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 16090109 Monitoring and Evaluation conducted**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Monitoring and evaluation reports produced | Number | 4 | 2 |

Key Service Area: 000019 ICT Services

**PIAP Output: 16090107 Information and communication technology uptake enhanced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of staff provided with End user ICT support | Percentage | 75% | 60% |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 General administration, planning, policy and support services

**Department:001 Finance and Administration**

Key Service Area: 000022 Research and Development

**PIAP Output: 16090110 Research & Development undertaken**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of researches undertaken | Number | 1 | 0 |

Key Service Area: 000032 Board Management

**PIAP Output: 16090118 Leadership and Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| NCIB meetings held | Number | 72 | 27 |

Key Service Area: 000064 Malaria Prevention and Treatment

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Gender and Equity activities mainstreamed | Percentage | | 85% |

Key Service Area: 460044 Decentralised Immigration Services

**PIAP Output: 16090118 Leadership and Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Uganda Missions abroad with the e-passport system | Number | 1 | 0 |

**Project:1900 Institutional Development for National Citizenship and Immigration Control**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of planned retooling outputs achieved | Percentage | 100% | 5% |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 General administration, planning, policy and support services

**Project:1900 Institutional Development for National Citizenship and Immigration Control**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of institutional infrastructure constructed | Number | 1 | 0 |

Key Service Area: 460050 Security and ICT Infrastructure

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of institutional processes automated | Percentage | 35% | 37% |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

## Performance highlights for the Quarter

Budget Performance:
a) Expenditure on Wage: UGX 0.712bn in wages remained unspent at end of the quarter due to vacant positions, recruitment of nearly 65 immigration officers was concluded at Public Service Commission.
b) Expenditure on Non- Wage Recurrent: UGX 21.037bn remained unspent as a result of uncompleted procurements and supplies that have not been made by end of December 2025
c) Development budget: The development budget of only UGX 6.85bn was released; procurement of capital development activities could not be concluded within time

d) Non-Tax Revenue (NTR): The NTR projection for the FY 2025/26 is UGX 431.06bn (by MoFPED). At the end of Q2, UGX 189.132bn in NTR was generated, this is only 44% of the annual projection.
e) Other Physical Performance:
f) 8,863 immigrants investigated, 432 regularized their stay, 359 were removed/deported.
ii) 103 suspects were arraigned before court and 101 were convicted and fined. 2 cases are still on-going before court.
iii) 94 Appeal cases were verified/investigated and processed for the attention of the Minister
iv) 100% clearance of all travelers at all gazette borders (a total of 2,697, 339 travelers comprised of 1,375,693 arrivals & -1,321,646 departures.
v) 361 cluster were conducted whereby 2,205 illegal immigrants were intercepted and some forwarded to courts for prosecution and others returned to their countries

vi) 555 border patrols (487 Land and 68 marine) conducted, and surveillance reports provided.
vii) 100% of applicants for immigration facilities processed for issuance including; (Work permits-9,687, Dependent passes-4,166 Student passes-8,326; Certificate of residence -475 granted).
viii) 91% of eligible applicants issued passports (108,772 citizens issued passports out of 119,731 applications)
ix) 2,947 CTDs issued out of 3,628 applications received(81.2% performance)
x) 189,968 visas issued; comprised of Single entry tourist -178,268, Multiple Entry - 1,046, EATV - 8,536; dip/transit -2,118

## Variances and Challenges

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

1. The second quarter cash limit for recurrent budget was sufficient and was received in time to carry out planned activities. The development budget of UGX 5.698bn was released; hence commencement of major activities such as construction, data migration, upgrade of the EPP DR(OPAS, Archive System), APIS, e-immigration change requests and procurement of assorted ICT Equipment can now be implemented.
2. The implementation of the e-immigration system changes and optimization (new e-gates operationalization, business intelligence/reporting and dashboard module fingerprint and photographic capture and electronic trave authorization enhancement is expected to commence this second quarter.
3. Due to ongoing recruitment exercises that took place during the quarter and other internal issues, a number of staff training initiatives have lagged behind. This includes staff training on the e-passport system, counter terrorism and intelligence gathering, leadership and management; which have been deferred to the third quarter. However, with support from IOM and the Government of Netherlands, a number of training activities took place including 46 staff trained on transnational organized crime and Immigration Data Management, 11 immigration Officers received advanced training on document examination as part of the 2 year Joint Initiative between Netherlands and Uganda. Also, 10 immigration officers were certified as trainers on hostmanship; the initiative resulted in the transitioning of 50 immigration officers from the traditional processing methods to hostmanship approach.

4. On cross border operations, collaborations and regular patrols, NCIC continues to experience difficulties in executing its mandate due to the insecurity in the eastern DRC; the borders of Ishasha, Bunagana, Butogota and Busanza are the most affected.

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **188.543** | **188.543** | **106.015** | **77.534** | **56.2 %** | **41.1 %** | **73.1 %** |
| **Vote Function:01 Citizenship and Immigration Services** | **139.437** | **138.437** | **78.821** | **59.293** | **56.5 %** | **42.5 %** | **75.2 %** |
| 000012 Legal advisory services | 0.380 | 0.380 | 0.190 | 0.149 | 50.0 % | 39.2 % | 78.4 % |
| 000017 Infrastructure Development and Management | 0.500 | 0.500 | 0.180 | 0.000 | 36.0 % | 0.0 % | 0.0 % |
| 460040 Border Control Management | 5.996 | 5.996 | 2.998 | 1.823 | 50.0 % | 30.4 % | 60.8 % |
| 460041 Border Patrol and Surveillance | 5.024 | 5.024 | 2.512 | 2.385 | 50.0 % | 47.5 % | 94.9 % |
| 460042 Citizenship Management Service | 3.239 | 3.239 | 1.619 | 1.222 | 50.0 % | 37.7 % | 75.5 % |
| 460045 Enforcement and Compliance | 7.026 | 7.026 | 3.799 | 2.346 | 54.1 % | 33.4 % | 61.8 % |
| 460046 Immigration Control Services | 19.028 | 19.028 | 12.561 | 6.105 | 66.0 % | 32.1 % | 48.6 % |
| 460047 Immigration Prosecution Services | 0.227 | 0.227 | 0.113 | 0.088 | 50.0 % | 38.8 % | 77.9 % |
| 460048 Passport Control | 80.546 | 79.546 | 48.892 | 44.721 | 60.7 % | 55.5 % | 91.5 % |
| 460049 Refugee Management | 0.878 | 0.878 | 0.439 | 0.336 | 50.0 % | 38.3 % | 76.5 % |
| 460050 Security and ICT Infrastructure | 16.594 | 16.594 | 5.518 | 0.118 | 33.3 % | 0.7 % | 2.1 % |
| **Vote Function:02 General administration, planning, policy and support services** | **49.107** | **50.107** | **27.193** | **18.241** | **55.4 %** | **37.1 %** | **67.1 %** |
| 000001 Audit and Risk Management | 0.499 | 0.499 | 0.250 | 0.227 | 50.0 % | 45.5 % | 90.8 % |
| 000003 Facilities and Equipment Management | 1.399 | 1.399 | 1.149 | 0.000 | 82.2 % | 0.0 % | 0.0 % |
| 000004 Finance and Accounting | 0.399 | 0.399 | 0.217 | 0.215 | 54.4 % | 53.9 % | 99.1 % |
| 000005 Human resource Management | 15.460 | 15.460 | 8.178 | 5.030 | 52.9 % | 32.5 % | 61.5 % |
| 000006 Planning and Budgeting services | 0.589 | 0.589 | 0.318 | 0.197 | 54.0 % | 33.4 % | 61.9 % |
| 000007 Procurement and Disposal Services | 0.222 | 0.222 | 0.111 | 0.096 | 50.0 % | 43.2 % | 86.5 % |
| 000008 Records management | 0.555 | 0.555 | 0.278 | 0.276 | 50.0 % | 49.7 % | 99.3 % |
| 000011 Communication and Public Relations | 2.168 | 2.168 | 1.084 | 0.947 | 50.0 % | 43.7 % | 87.4 % |
| 000014 Administrative and Support Services | 16.978 | 17.978 | 10.190 | 7.260 | 60.0 % | 42.8 % | 71.2 % |
| 000015 Monitoring and Evaluation | 0.339 | 0.339 | 0.170 | 0.167 | 50.0 % | 49.3 % | 98.2 % |
| 000019 ICT Services | 0.820 | 0.820 | 0.410 | 0.287 | 50.0 % | 35.0 % | 70.0 % |
| 000022 Research and Development | 0.852 | 0.852 | 0.426 | 0.190 | 50.0 % | 22.3 % | 44.6 % |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **188.543** | **188.543** | **106.015** | **77.534** | **56.2 %** | **41.1 %** | **73.1 %** |
| **Vote Function:02 General administration, planning, policy and support services** | **49.107** | **50.107** | **27.193** | **18.241** | **55.4 %** | **37.1 %** | **67.1 %** |
| 000032 Board Management | 1.585 | 1.585 | 0.792 | 0.727 | 50.0 % | 45.9 % | 91.8 % |
| 000064 Malaria Prevention and Treatment | 0.200 | 0.200 | 0.100 | 0.016 | 50.0 % | 8.0 % | 16.0 % |
| 460044 Decentralised Immigration Services | 7.043 | 7.043 | 3.521 | 2.606 | 50.0 % | 37.0 % | 74.0 % |
| **Total for the Vote** | **188.543** | **190.592** | **106.015** | **77.534** | **56.2 %** | **41.1 %** | **73.1 %** |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 6.855 | 6.855 | 3.427 | 2.715 | 50.0 % | 39.6 % | 79.2 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24.073 | 24.073 | 12.037 | 10.969 | 50.0 % | 45.6 % | 91.1 % |
| 211107 Boards, Committees and Council Allowances | 0.714 | 0.714 | 0.357 | 0.349 | 50.0 % | 48.9 % | 97.9 % |
| 212102 Medical expenses (Employees) | 0.600 | 0.600 | 0.300 | 0.130 | 50.0 % | 21.7 % | 43.5 % |
| 221001 Advertising and Public Relations | 1.280 | 1.280 | 0.640 | 0.528 | 50.0 % | 41.3 % | 82.6 % |
| 221002 Workshops, Meetings and Seminars | 1.339 | 1.339 | 0.609 | 0.147 | 45.5 % | 11.0 % | 24.1 % |
| 221003 Staff Training | 5.356 | 5.356 | 2.537 | 0.956 | 47.4 % | 17.9 % | 37.7 % |
| 221004 Recruitment Expenses | 0.035 | 0.035 | 0.018 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221006 Commissions and related charges | 0.292 | 0.292 | 0.146 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 60.562 | 59.562 | 38.850 | 37.203 | 64.1 % | 61.4 % | 95.8 % |
| 221008 Information and Communication Technology Supplies. | 5.407 | 5.407 | 2.704 | 1.696 | 50.0 % | 31.4 % | 62.7 % |
| 221009 Welfare and Entertainment | 8.420 | 8.420 | 4.210 | 3.662 | 50.0 % | 43.5 % | 87.0 % |
| 221010 Special Meals and Drinks | 4.974 | 4.974 | 2.487 | 1.326 | 50.0 % | 26.7 % | 53.3 % |
| 221011 Printing, Stationery, Photocopying and Binding | 2.550 | 2.550 | 1.275 | 1.065 | 50.0 % | 41.8 % | 83.5 % |
| 221012 Small Office Equipment | 1.555 | 1.555 | 0.777 | 0.186 | 50.0 % | 11.9 % | 23.9 % |
| 221016 Systems Recurrent costs | 0.118 | 0.118 | 0.059 | 0.059 | 50.0 % | 49.7 % | 99.3 % |
| 221017 Membership dues and Subscription fees. | 0.120 | 0.120 | 0.110 | 0.000 | 91.7 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 1.765 | 1.765 | 0.883 | 0.451 | 50.0 % | 25.5 % | 51.1 % |
| 222002 Postage and Courier | 0.320 | 0.320 | 0.160 | 0.040 | 50.0 % | 12.6 % | 25.3 % |
| 223001 Property Management Expenses | 0.790 | 0.790 | 0.395 | 0.066 | 50.0 % | 8.3 % | 16.6 % |
| 223003 Rent-Produced Assets-to private entities | 2.287 | 2.287 | 0.606 | 0.420 | 26.5 % | 18.4 % | 69.3 % |
| 223004 Guard and Security services | 0.250 | 0.250 | 0.125 | 0.125 | 50.0 % | 49.8 % | 99.6 % |
| 223005 Electricity | 0.557 | 0.557 | 0.279 | 0.067 | 50.0 % | 12.1 % | 24.2 % |
| 223006 Water | 0.262 | 0.262 | 0.131 | 0.003 | 50.0 % | 1.1 % | 2.3 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.168 | 0.168 | 0.084 | 0.055 | 50.0 % | 32.6 % | 65.2 % |
| 224001 Medical Supplies and Services | 0.500 | 0.500 | 0.250 | 0.188 | 50.0 % | 37.7 % | 75.4 % |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 0.919 | 0.919 | 0.919 | 0.001 | 100.0 % | 0.1 % | 0.1 % |
| 224009 Classified Expenditure | 6.119 | 6.119 | 4.298 | 4.298 | 70.2 % | 70.2 % | 100.0 % |
| 225101 Consultancy Services | 0.400 | 0.400 | 0.200 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 225201 Consultancy Services-Capital | 0.550 | 1.550 | 1.550 | 0.000 | 281.8 % | 0.0 % | 0.0 % |
| 225204 Monitoring and Supervision of capital work | 0.675 | 0.675 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 9.859 | 9.859 | 4.947 | 4.349 | 50.2 % | 44.1 % | 87.9 % |
| 227002 Travel abroad | 3.149 | 3.149 | 1.575 | 1.338 | 50.0 % | 42.5 % | 85.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.702 | 0.702 | 0.351 | 0.233 | 50.0 % | 33.2 % | 66.4 % |
| 227004 Fuel, Lubricants and Oils | 6.276 | 6.276 | 3.138 | 3.138 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.844 | 0.844 | 0.422 | 0.225 | 50.0 % | 26.7 % | 53.3 % |
| 228002 Maintenance-Transport Equipment | 1.931 | 1.931 | 0.965 | 0.528 | 50.0 % | 27.4 % | 54.7 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 7.245 | 7.245 | 6.669 | 0.553 | 92.1 % | 7.6 % | 8.3 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.219 | 0.219 | 0.109 | 0.059 | 50.0 % | 27.1 % | 54.3 % |
| 273104 Pension | 0.695 | 0.695 | 0.348 | 0.206 | 50.0 % | 29.7 % | 59.4 % |
| 273105 Gratuity | 0.761 | 0.761 | 0.381 | 0.198 | 50.0 % | 26.0 % | 51.9 % |
| 312121 Non-Residential Buildings - Acquisition | 0.500 | 0.500 | 0.180 | 0.000 | 36.0 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 0.900 | 0.900 | 0.750 | 0.000 | 83.3 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 14.549 | 14.549 | 4.008 | 0.000 | 27.5 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.499 | 0.499 | 0.399 | 0.000 | 80.1 % | 0.0 % | 0.0 % |
| 313221 Light ICT hardware - Improvement | 1.000 | 1.000 | 0.350 | 0.000 | 35.0 % | 0.0 % | 0.0 % |
| 313222 Heavy ICT hardware - Improvement | 1.500 | 1.500 | 1.000 | 0.000 | 66.7 % | 0.0 % | 0.0 % |
| 342111 Land - Acquisition | 0.150 | 0.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **190.592** | **190.592** | **106.015** | **77.534** | **55.6 %** | **40.7 %** | **73.1 %** |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **190.592** | **190.592** | **106.015** | **77.534** | **55.62 %** | **40.68 %** | **73.13 %** |
| **Vote Function:01 Citizenship and Immigration Services** | **139.437** | **138.437** | **78.821** | **59.292** | **56.53 %** | **42.52 %** | **75.2 %** |
| ***Departments*** | | | | | | | |
| 001 Inspection and Legal Services | 7.632 | 7.632 | 4.103 | 2.582 | 53.8 % | 33.8 % | 62.9 % |
| 002 Citizenship and Passport Control | 84.663 | 83.663 | 50.950 | 46.278 | 60.2 % | 54.7 % | 90.8 % |
| 003 Immigration Control | 30.048 | 30.048 | 18.071 | 10.313 | 60.1 % | 34.3 % | 57.1 % |
| ***Development Projects*** | | | | | | | |
| 1848 Automation of Immigration and Citizenhip Control Servicees | 17.094 | 17.094 | 5.698 | 0.118 | 33.3 % | 0.7 % | 2.1 % |
| **Vote Function:02 General administration, planning, policy and support services** | **51.156** | **52.156** | **27.193** | **18.242** | **53.16 %** | **35.66 %** | **67.1 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 47.708 | 48.708 | 26.044 | 18.242 | 54.6 % | 38.2 % | 70.0 % |
| ***Development Projects*** | | | | | | | |
| 1900 Institutional Development for National Citizenship and Immigration Control | 3.448 | 3.448 | 1.149 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **190.592** | **190.592** | **106.015** | **77.534** | **55.6 %** | **40.7 %** | **73.1 %** |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Citizenship and Immigration Services** | | |
| *Departments* | | |
| **Department:001 Inspection and Legal Services** | | |
| **Key Service Area:000012 Legal advisory services** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| Compliance services provided | 1.Legal advisory given to the Ministry and NCIC on 62 matters.<br>2.Legal services provided to the Board on 500 matters as follows: 299 for Citizenship; 180 for Certificate of Residence; 21 were reviews/referrals<br>3.The Permanent Secretary wrote to the Attorney General to guide on the Principles to amend the Citizenship and Immigration Law as guided by Cabinet, Awaiting guidance from the Attorney Generals Office on the Cabinet decision on the Principles to amend Cap 313<br>4.The Technical Working Team validated the Cabinet Memorandum on the Host Agreement to establish an UNODC office in Uganda. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 23,405.289 |
| 221007 Books, Periodicals & Newspapers | | 9,488.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,750.259 |
| 227001 Travel inland | | 20,470.437 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| | **Total For Budget Output** | **85,613.985** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 85,613.985 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460045 Enforcement and Compliance** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 2000 immigration suspects investigated | - 4,068 immigrants were investigated including 191 cases of victims of trafficking in persons and 318 regularized their stay and fines paid where applicable; 49 Appeal cases were investigated and processed for the Minister; 499 files were closed and for the remaining files, the information was verified and it was established that the immigration facilities they had were valid. 13 were arrested in 6 spot checks 722 are pending investigations. | The high level of investigations is due to sensitization of staff and immigrants on inspection and compliance and collaboration with all relevant MDAs. |
| 120 irregular immigrants removed/deported | A total of 126 subjects were removed from the Country. | |
| 25 Surveillance Reports produced | All inspections and investigations are intelligence led; surveillance was carried out at the Headquarters and in 10 Regional Offices and 10 surveillance reports produced. | |
| Appeals processed within 7 days | Appeals processed within 7 days (49-Forty Nine Appeal cases were verified/investigated and processed for the Hon. Minister's action.) | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 498,001.023 |
| 221008 Information and Communication Technology Supplies. | 48,805.000 |
| 221009 Welfare and Entertainment | 98,350.000 |
| 221010 Special Meals and Drinks | 157,844.000 |
| 221012 Small Office Equipment | 3,000.000 |
| 222001 Information and Communication Technology Services. | 9,500.000 |
| 224001 Medical Supplies and Services | 27,961.068 |
| 227001 Travel inland | 445,388.058 |
| 227002 Travel abroad | 64,647.310 |
| 227003 Carriage, Haulage, Freight and transport hire | 76,280.000 |
| 227004 Fuel, Lubricants and Oils | 128,345.000 |
| **Total For Budget Output** | **1,558,121.459** |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,558,121.459 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460047 Immigration Prosecution Services** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 97% successful prosecutions of immigration suspects arraigned before court | -100% successful prosecution of suspects arraigned in court- given that in all cases where prosecutions were concluded we got convictions.<br><br>A total 62 suspects were successfully prosecuted, out of which 60 were successfully convicted and fined (97% performance on convictions). | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,734.760 |
| 227001 Travel inland | | 9,260.000 |
| 227004 Fuel, Lubricants and Oils | | 12,155.000 |
| | **Total For Budget Output** | **47,149.760** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,149.760 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,690,885.204** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,690,885.204 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Citizenship and Passport Control** | | |
| **Key Service Area:460042 Citizenship Management Service** | | |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030207 Identification and Civil Registration services enhanced** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 100% of all applications for citizenship renunciations processed | A total number of 8 applications for renunciation where received.<br>Of these;5 were granted, 2 were deferred and only 1 application had been processed and awaiting approval.<br><br>Therefore, 100% of the applications for renunciation were processed. | |
| 100% of applications for naturalisation processed | A total of 131 applications for Citizenship by naturalization were received and all processed.<br><br>Of these;<br>55 applications were granted, 7 applications were cancelled,38 had been deferred for lack of mandatory documents,2 applications were rejected,28 applications were awaiting approval and only 1 application was awaiting processing.<br>Therefore, 99.2 percent of the number of applications received for citizenship by naturalization. | 1 application was submitted at the end of the quarter and was therefore not processed leading to the variation. |
| 1 training on document verification techniques, citizenship personalisation processes and mindset change held | There was no training conducted on document verification techniques, citizenship personalization process and mindset change. | The training activities have been carried forward to Q3 due to delayed procurement processes. |
| 100% of citizenship digitization cases handled | A total of 82 applications for citizenship digitization were received.<br>Of these; 46 applications were granted,8 applications were deferred,3 applications were rejected and 25 applications for digitization were awaiting approval.<br><br>Therefore, 100% of the applications for citizenship digitization were processed. | |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030207 Identification and Civil Registration services enhanced** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 100% of applications for dual citizenship processed | A total of 616 applications for dual citizenship were received. Of these, 382 applications were granted,15 cancelled,121 were deferred,96 applications were still awaiting approval and only<br>2 applications had not been processed.<br>Therefore, 99.7% of the dual citizenship applications were processed. | 2 applications were submitted late towards end of quarter 3 hence they were not processed by end of Q2, thus the variation. |
| **PIAP Output: 16311207 Identification and Civil Registration services enhanced** | | |
| **Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems** | | |
| 1 supervision visit on citizenship acquisition and processes in the diaspora conducted | There was no supervision visit on citizenship acquisition and processes conducted in the diaspora. | Procurement processes finalized and activity to be carried out in Q3 |
| 1 consultation and sensitisation on minority communities carried out | There were no consultation and sensitization on minority communities carried out | Activity shifted to Q3 due to delayed procurement processes. |
| | - | - |
| 1 diaspora outreach and conference held | No diaspora outreach and conference held | Activity to be carried out in Q3 due to delayed processes. |
| 3 staff facilitated to undertake specialised courses | No staff was facilitated to undertake specialized course | Activity shifted to Q3 due to delayed processes. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 141,947.774 |
| 221003 Staff Training | 3,240.000 |
| 221007 Books, Periodicals & Newspapers | 4,422.600 |
| 221009 Welfare and Entertainment | 69,651.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 75,049.999 |
| 227001 Travel inland | 225,605.522 |
| 227002 Travel abroad | 102,598.440 |
| 227004 Fuel, Lubricants and Oils | 50,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 15,650.000 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **688,165.335** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 688,165.335 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460048 Passport Control** | | |
| **PIAP Output: 16030207 Identification and Civil Registration services enhanced** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| | A call off order for 330,000 e-passport booklets was initiated; payment for 90,000 e-passport booklets have been made for delivery | Full payment to be made in the subsequent quarters upon release of funds. |
| 100% of applications for passports processed | A total of 57,595 passport applications was received and all applications were processed. Of these 47,483 citizens were issued passports( representing 82.4% performance) | Some passport applications received were at different secondary stages including citizenship verifications |
| 100% of applications for certificate of identity processed. | 100% of all applications for certificate of identity were processed; a total of 197 applications for certificate of identity were processed and issued. | |
| 100% of applications for Temporary Movement Permits processed | 100% of Temporary Movement Permits(TMPs)were processed; a total of 2,096 applications for TMPs permits were processed and issued. | |
| 1 training on e-Passport system carried out | No training on e-Passport system carried out. | Processes of undertaking the e-passport training underway, activity to be conducted in Q3. |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030207 Identification and Civil Registration services enhanced** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 05 monitoring and supervision visits at 05 Regional Immigration Offices | - 05 monitoring and supervision visits at 5 Regional Immigration Offices conducted in Mbale, Mbarara, Gulu, Jinja and Arua.<br><br>- Meetings with staff and regional heads conducted, concerns noted and feedback submitted to management for action after which recommendations to some of the concerns were provided by management.<br><br>- Technical, administrative and managerial solutions were sought.<br>Some of the issues raised was training of newly recruited staff which is due to be done in Q3. | |
| 1 team building activity held | No team building activity held | Team building activity has been pushed to Q3 due to delayed processes. |
| E-passport system serviced and maintained | The e-passport system was maintained. System is fully functional and operational at all stages from enrollment to passport issuance. | |
| 100% of passports certification applications processed | 100% of applications for certification were processed; 137 applications for passport certification were processed and issued.<br><br>Therefore, | |
| 5 staff trained in specialised courses | No staff were trained in specialized courses. | Process of identifying the specialized courses has been completed, and will be undertaken in the third quarter of the FY. |
| Annual ICAO PKD (Public Key Directorate) subscription paid | No Annual ICAO PKD (Public Key Directorate) subscription paid | Process initiated and activity to be carried out in Q3 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030207 Identification and Civil Registration services enhanced** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 02 supervision and maintenance visits conducted at Missions abroad | No supervision and maintenance visits conducted at Missions abroad. | Process of maintenance visit to the missions initiated and activity to be carried out in Q3. |
| **PIAP Output: 16311207 Identification and Civil Registration services enhanced** | | |
| **Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems** | | |
| 2 stakeholder awareness campaigns/ dialogues/passport clinics conducted | No stakeholder awareness campaigns/ dialogues/passport clinics conducted | Processes are underway and activity will be carried out in Q3. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,532,220.700 |
| 212102 Medical expenses (Employees) | | 33,021.100 |
| 221003 Staff Training | | 14,072.800 |
| 221007 Books, Periodicals & Newspapers | | 22,156,302.700 |
| 221008 Information and Communication Technology Supplies. | | 653,770.000 |
| 221009 Welfare and Entertainment | | 215,300.000 |
| 221010 Special Meals and Drinks | | 244,600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 230,985.999 |
| 221012 Small Office Equipment | | 107,708.200 |
| 222001 Information and Communication Technology Services. | | 128,350.000 |
| 222002 Postage and Courier | | 30,000.000 |
| 227001 Travel inland | | 647,966.205 |
| 227002 Travel abroad | | 225,269.770 |
| 227004 Fuel, Lubricants and Oils | | 350,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 155,028.000 |
| | **Total For Budget Output** | **26,724,595.474** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,724,595.474 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:460049 Refugee Management** | | |
| **PIAP Output: 16811101 Refugees received and Settled** | | |
| **Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance** | | |
| 1 hands-on training on Refugee personalization processes, document verification, customer care and other foreign languages undertaken | No hands-on training on Refugee personalization processes, document verification, customer care and other foreign languages was undertaken. | The planned hands-on training on refugee personalization will be carried out in Q3 due to delayed processes. |
| 1 team building activity carried out | No team building carried out. | Activity to be carried out in the third quarter of the FY. |
| 100% of eligible refugees issued CTDs | 85% of eligible refugees issued Conventional Travel documents(CTDs); a total of 1,739 CTD applications were received and 1,479 eligible refugees were issued. | Inadequate provision of mandatory requirements like refugee IDs, poor quality of biometric details, among others delay acquisition of CTDs. |
| **PIAP Output: 16811101 Refugees received and settled** | | |
| **Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance** | | |
| 1 supervision visit at refugee centres conducted | | |
| 1 sensitization and stakeholder engagement undertaken | No sensitization and stakeholder engagement were undertaken. | Activity pushed to Q3 due to delayed processes. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 28,830.000 |
| 221003 Staff Training | | 3,422.000 |
| 221009 Welfare and Entertainment | | 45,100.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 17,300.000 |
| 222001 Information and Communication Technology Services. | | 12,000.000 |
| 227001 Travel inland | | 45,126.400 |
| 227004 Fuel, Lubricants and Oils | | 18,000.000 |
| | **Total For Budget Output** | **169,778.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 169,778.400 |
| | Arrears | 0.000 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **27,582,539.209** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,582,539.209 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Immigration Control** | | |
| **Key Service Area:460040 Border Control Management** | | |
| **PIAP Output: 16111501 Border Security and Control Strengthened** | | |
| **Programme Intervention: 161115 Enhance regional and continental security** | | |
| 100% clearance of travelers at all gazetted immigration entry/ exit points conducted | 100% clearance of travelers at all gazetted immigration entry/ exit points conducted, A total of 1,353,809 (Arrivals: 688,262 and Departures: 665,547) including clearance of 24,870, Labour Migrants cleared through EEMIS mainly destined to Saudi Arabia, UAE and Qatar.<br><br>- 218 suspected victims of TIP intercepted of which 172 were Ugandans destined to Baghdad, Russia, Beirut, and Middle East to work without clearance from MGLSD.<br><br>-85 Inadmissible due to adverse records as per alert list, counterfeit visa and travel documents.<br>-107 Removals (70 deported and 37 organized departures) originating from HQ and convicts from regional courts.<br>-210 passports intercepted from irregular travelers, 19 Refugee cards withdrawn and handed over to OPM.<br>406 Migrants Repatriated, majority (357) Ugandan labour migrants repatriated from the Middle East. | |
| The local area network (LAN) infrastructure at 5 Stations revamped. | | |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111501 Border Security and Control Strengthened** | | |
| **Programme Intervention: 161115 Enhance regional and continental security** | | |
| 338 cluster operations carried out | - 162 cluster operations conducted and these included; Routine cluster supervision, sensitizing border communities, conducting joint surveillance and patrols, conducting mobile traveler clearance from un manned border on special events in Tororo; handed over intercepted irregular immigrants to countries of origin, monitoring of implementation of projects, and attending stakeholder meetings;<br>Cluster operations led to effective border control and management. | |
| Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out | Routine maintenance carried out and this included;<br>Fiber installation at the new departure terminal building at Entebbe, MIDAS mobile kits installation and testing, Connection of faulty systems at ports of entry, creation of user accounts, Cleaning of equipment, site user administration, peripheral reconfigurations for (printers, scanners, document readers), network administration and replacement of hardware equipment, at Borders and Regional offices. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 117,959.520 |
| 221007 Books, Periodicals & Newspapers | | 2,716.000 |
| 221008 Information and Communication Technology Supplies. | | 49,080.000 |
| 221009 Welfare and Entertainment | | 55,000.000 |
| 221010 Special Meals and Drinks | | 602,240.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 20,000.000 |
| 227001 Travel inland | | 315,810.804 |
| 227004 Fuel, Lubricants and Oils | | 190,879.000 |
| | **Total For Budget Output** | **1,353,685.324** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,353,685.324 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460041 Border Patrol and Surveillance** | | |
| **PIAP Output: 16111501 Border Security and Control Strengthened** | | |
| **Programme Intervention: 161115 Enhance regional and continental security** | | |
| 30 Marine patrols carried by borders | 45 marine patrols carried out to intercept and deter irregular entry. | Inter-agency collaborations and well-functioning of the boats, boosted patrols on water bodies. |
| 450 land border Patrols carried out by borders | 286 land patrols conducted where Patrols reduced irregular migration, identified common porous routes and movement patterns. | Insecurity on DRC borderline limited patrols to only Uganda Peoples Defence Forces; Bad roads as well as limited transport constrained patrols |
| 130 Snap checks carried out | 217 snap checks conducted to which cases of irregular migration have been managed through the conducted snap checks. | Porosity and surveillance reports on irregular movements warranted more snap checks. |
| 100% Border surveillance operations carried out | 100%(a total of 116) Border surveillance operations carried out. Intelligence information gathered during surveillance guided<br>snap checks, patrols and community sensitization | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 582,180.000 |
| 227001 Travel inland | | 550,012.200 |
| 227004 Fuel, Lubricants and Oils | | 136,018.400 |
| | **Total For Budget Output** | **1,268,210.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,268,210.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460046 Immigration Control Services** | | |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111106 Foreign Nationals issued immigration facilities** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 3 supervision visits of border operations conducted | 26 Monitoring and supervisory visits made to EIA, Katuna, Busia, Kasensero, Malaba, Portbell, Vurra, Sebagoro, Busunga, Rwebisengo, Amudat, Nakabati, Mutukula, Suam, Mbarara, Hoima, Mbale, Mpondwe, Mirama, Jinja, and Elegu.<br><br>Activities included:Delivery of office equipment, attending preparation for the 14th Uganda- Kenya Joint Border Commission, staff training, community sensitization, celebration of staff retirement and change of leadership in Hoima regional office, routine supervision. | The need to assess cluster preparedness to manage security during the festive and election period seasons plus conducting community sensitization necessitated more supervisory visits. |
| 100% of all the immigration applications liable for visitation and verifications carried out | 100% of all the immigration applications liable for visitation and verifications carried out.<br><br>147 Fact finding field visitations & 16 Document verifications were carried out to ascertain validity and authenticity of the submitted applications for Immigration Facilities. | |
| Capacity building for staff undertaken (Specialized Training in Counter terrorism, intelligence gathering, surveillance, monitoring system and radio call communication) | 279 staff trained in various fields that included;<br>Mental health awareness techniques, Hostmanship cascade certification, basic skills on the use of Advance Passenger Information(API) and Passenger Name Record(PNR) systems, techniques in prevention and detection of TiP, countering transnational organized crime, Immigration data management, refugee protection at the point of entry, Migration law and policy making for Africa, among others | - |
| Maintenance and repair of MIDAS, PISCES, and e-immigration equipment | Replacement of hardware equipment, at Goli, Vurra, Mbale, Arua Jinja, Hoima, Moroto, Fort portal, Lira, Gulu Regional offices, Arua airfield, Odramachaku, Lia, Afoji, Oraba, Elegu, Busia, Ntoroko, Lwakhakha, Mutukula, Mpondwe, Ishasha, Katuna, Mirama Hills, Cyanika, Kikagati, Kizinga and Malaba carried | - |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111106 Foreign Nationals issued immigration facilities** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 5 Missions abroad with E- immigration systems supported and maintained. | 05 Missions abroad (Vienna, Paris,New Delhi, Berlin and Geneva)with E-immigration systems supported and maintained. | Visits to other missions is pending visa approval to travel to other missions |
| **PIAP Output: 16111106 Foreign Nationals issued immigration facilities** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas) | 100% of Eligible applicants issued with relevant immigration facilities<br>(Entry Permits, student passes, Dependant passes, Special Passes and<br>Visas)to ensure orderly and legal stay.<br>212 Certificates of Residences granted and 4,403 Entry Permits issued to<br>support long-term stay in Uganda.<br>2,150 Dependants passes issued to foster family reunification<br>4,593 student passes were issued to support the legal stay of non-Ugandans studying in Uganda.<br>2,755 persons were granted Special Passes, and a total of 86,790 Entry<br>Visas were issued to enable smooth and secure entry into Uganda. | |
| e-visa system maintenance(contractual obligation for e-immigration system) pid | e-visa system maintenance(contractual obligation for e-immigration system) not paid, the payment shall be made in the next quarters upon contract renewal. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,906,015.932 |
| 221002 Workshops, Meetings and Seminars | 29,981.299 |
| 221003 Staff Training | 350,334.880 |
| 221007 Books, Periodicals & Newspapers | 5,218.000 |
| 221008 Information and Communication Technology Supplies. | 247,972.000 |
| 221009 Welfare and Entertainment | 135,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 54,499.998 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221012 Small Office Equipment | | 2,000.000 |
| 222001 Information and Communication Technology Services. | | 4,500.000 |
| 227001 Travel inland | | 115,990.935 |
| 227002 Travel abroad | | 134,362.970 |
| 227004 Fuel, Lubricants and Oils | | 190,102.600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 67,627.540 |
| | **Total For Budget Output** | **3,244,406.154** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,244,406.154 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,866,302.078** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,866,302.078 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1848 Automation of Immigration and Citizenhip Control Servicees** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 16111501 Border Security and Control Strengthened** | | |
| **Programme Intervention: 161115 Enhance regional and continental security** | | |
| Ngomoromo border post constructed | Contract for construction of Ngomoromo border post awarded. Commencement of works to start in Q3 | |
| Sigulu Island Border post constructed | Procurement process for construction of Sigulu Island Border Post at bid evaluation; pending award of contract | Limited release of development budget would not allow award of contract for construction. To be done in Q3 when additional funding is available |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1848 Automation of Immigration and Citizenhip Control Servicees** | | |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460050 Security and ICT Infrastructure** | | |
| **PIAP Output: 16111501 Border Security and Control Strengthened** | | |
| **Programme Intervention: 161115 Enhance regional and continental security** | | |
| Automation of travel documents(TMPs, CIs) completed | | |
| e-passport system disaster recovery site(OPAS, Archive system, visualisation servers) operationaised | Procurement process for e-passport system disaster recovery site initiated on e-government procurement system. Solicitation of bidders underway | |
| Assorted hardware for establishing project office procured | Procurement process completed for printers, copier/ scanners, desktop and laptop computers; pending award of contract | Supply of the computer hardware for project office awaits release of additional funds |
| Local Site in Mbarara operationalised | Local site in Mbarara not operationalized | Limited release of development budget in the quarter |
| E-gates established at Entebbe Airport and Katuna border post, 10 mobile Border Management System (BMS) procured | Site Assessment was completed. Workflows has been developed. However, the establishment of e-gates at Entebbe Airport is not yet done. | The establishment of e-gates at Entebbe Airport is pending a benchmarking report from a visit to the Republic of Rwanda. |
| EDMS upgraded | Procurement of service provider to upgrade the Electronic Document Management System initiated on e-government procurement system | |
| 167500 manual passport files digitized and archived | Procurement of service provider to digitize files has been initiated on the e-government procurement system | |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1848 Automation of Immigration and Citizenhip Control Servicees** | | |
| **PIAP Output: 16030205 JLOS Systems Automated and Integrated** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 1 Project Progress Report produced, 1 stakeholder engagement meeting conducted | Project Inception Report produced and submitted for management consideration<br>Project Implementation Team comprised of staff from Office of the President, NITA U, MoFPED and NCIC was constituted. Stakeholder engagement meeting yet to be conducted in the Q3 | |
| Immigration Network Redundancy System established | Workflows for Network redundancy in place. However, establishment of the system was not done in the quarter | Limited release of development funds |
| Systems integration(e-passport, e-immigration system, PISCES, MIDAS, EDMS) conducted, DCIC business process mapping and re-engineering completed, enterprise and data information exchange architecture developed | Systems integration not yet undertaken. | Whereas there is limited funding, the integration of systems is pending readiness of Application Programming Interfaces from the respective systems NCIC is integrating with. |
| Assorted hardware components procured | Procurement of 60 computers for the e-immigration system and 30 computers for the legal workflows is complete; pending delivery. | |
| Training of 75 end users and 25 systems adminstrators conducted | ICT Needs Assessment Report produced and shared with management.<br>Planned training to be conducted in Q3 in line with the needs assessment report | The training of staff as end users and systems administrators to be done in Q3 after adoption of the needs assessment report |
| APIS and Ebus Portal operationalised | Procurement of a service provider to operationalize APIS/E-bus has been initiated on the e-GP. Prototype testing ongoing | |
| Legal Workflows fully integrated into the e-immigration production environment | Development of Legal Workflows completed. User Acceptance Test successfully completed. Training users of the system is being conducted. Deployment of the system is scheduled for Q3. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 19,000.000 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1848 Automation of Immigration and Citizenhip Control Servicees** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 98,834.360 |
| | **Total For Budget Output** | **117,834.360** |
| | GoU Development | 117,834.360 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **117,834.360** |
| | GoU Development | 117,834.360 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 General administration, planning, policy and support services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| 01 audit report (financial statement, assets, records, vehicle management) produced | - 01 Audit Report (financial statement, assets, records, vehicle management) produced<br>- Cleared accountability reports for overseas travel for the relevant quarter and previous periods and forwarded them to accounts to retire.<br><br>- Pensions, gratuity and Salary payrolls for October, November and<br>December 2025 | |
| 01 procurement process audit report produced | - 01 procurement process audit report produced<br>- Cleared payment requests for constructions completed during the period, ensuring that the work was actually done and completed based on the initially agreed-upon bills of quantities for works done at the headquarters. | |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 capacity building training attended for audit staff | | |
| 02 audit inspection reports produced for regional offices and border posts | 02 audit inspection reports produced for regional offices and border posts<br>-Visited border areas of Vurra, Goli, and the regional office in Arua to verify the proper accountability and reporting of saleable items. Further visits were done in Busia, Malaba, and Mbale | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,160.000 |
| 227001 Travel inland | | 35,005.000 |
| 227004 Fuel, Lubricants and Oils | | 21,000.000 |
| | **Total For Budget Output** | **106,165.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 106,165.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 100% of audit queries responded to | -External Audit was finalized and responses provided.<br><br>-Audited accounts were submitted to Auditor General's Office. | |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Capacity of Accounts staff built | -01 staff attended ACCA members meeting in Mombasa, Kenya<br>-02 staff attended training on IFMS end users on full implementation of the ITEM master under the Fixed Assets module.<br>-01 staff attended an Annual Conference of the African Association of Accountants in Accra Ghana from 24th-27th November 2025.<br>-02 staff participated in an engagement on the FY2025/26 compliance improvement plan by Uganda Revenue Authority. | |
| 100% of funds for FY 2025/26 processed and paid | 73.1% of funds released in Q2 were processed and paid | The under absorption of released funds is on account of incomplete procurement and vacant staffing posts existing(there is ongoing staff recruitment ). |
| quarterly financial statements produced | - 6 months financial statements produced | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 21,660.000 |
| 221003 Staff Training | | 38,053.196 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 221016 Systems Recurrent costs | | 17,000.000 |
| 227004 Fuel, Lubricants and Oils | | 24,000.000 |
| | **Total For Budget Output** | **110,713.196** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 110,713.196 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human resource Management**

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Staff benefits(medical and bereavement benefits) paid | Staff medical and bereavement benefits paid; the entitled beneficiaries were supported in accordance with the public service regulations | |
| 05 Officers trained at Masters Level 15 Officers trained at Post Graduate Level | Training Committee approved the training of 5 officers for training at Masters Level; payment being processed. However, the training of 15 Officers at Post Graduate Level Diploma was yet to be approved | |
| 60 immigration staff in visa processing, interview techniques, fraud detection, visa regulation and customer care | Training of Immigration officers in the above fields not undertaken | Activity initiated and shall be undertaken in the subsequent quarters. |
| 03 staff enrolled for ICT Certification | ICT Certification enrollment not done in the quarter | Activity initiated and shall be undertaken in the subsequent quarters. |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Capacity building undertaken for 150 officers at ITA | Capacity building not undertaken for 150 officers at ITA | ITA is under renovation. |
| Induction training of 30 newly recruited Immigration officers carried out | Induction training of 30 newly recruited Immigration officers not carried out | Delays in receiving the recruited officers from Public Service Commission. |
| Staff uniforms procured (700 pips, 1400 shirts,500 skirts, 900 trousers,100 Kaunda Suits, 700 sweaters, 700 berets, 2,500 uniform naming and embroidery, 400 warm jackets,300 belts and 150 reflector jackets | staff uniforms procured<br>1,100 shirts, 896 pair of Pips and 72 pair of Gorgets delivered. | The remainder uniform to be delivered in Quarter Three (03). |
| Team building training conducted for 200 Officers | Team building training for 200 Officers not conducted in Quarter two | Activity to be carried out in Quarter 4 |
| 110 retired staff paid Pension | 89 retired staff paid Pension in Quarter Two | - |
| Staff salary paid by 28th day of the month | Payment of staff salary effected by 28th day of the month | - |
| 15 former staff and 04 contract staff paid gratuity | Staff contract gratuity paid as they fall due<br>02 staff paid gratuity upon retirement in Q2, | - |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Staff trained on leadership and management | During the quarter, no training of staff on leadership and management took<br>place. However, the following trainings took place:<br>a) The IOM and NCIC conducted a Training on Transnational Organized Crime and Immigration Data Management and this is meant to equip 46 officers with the necessary skills and knowledge in addressing Transnational Organized Crimes on Lake Victoria. The training was successfully conducted in Jinja from 3 to 8th November 2025; another training on document Examination, fraud Detection and Behavioral Analysis and its primary objective was to promote experience sharing, networking and establishment of collaborative mechanisms to prevent and counter transnational organized crime on Lake Victoria for 46 immigration officers was conducted from 24th to 29th November 2025 at the source of the Nile in Jinja.<br>b)From December 1–5, 2025, the Gov't of the Netherlands and the ID Centre hosted a 5-day Technical Training of Trainers (ToT) on Document Examination at Hotel African | - |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,398,949.081 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 706,640.068 |
| 212102 Medical expenses (Employees) | 33,997.710 |
| 221003 Staff Training | 164,271.480 |
| 221009 Welfare and Entertainment | 52,340.000 |
| 221012 Small Office Equipment | 4,850.000 |
| 221016 Systems Recurrent costs | 13,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 675.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 87,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | 59,400.000 |
| 273104 Pension | 104,334.506 |
| 273105 Gratuity | 84,447.865 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **2,709,905.710** |
| | Wage Recurrent | 1,398,949.081 |
| | Non Wage Recurrent | 1,310,956.629 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Budget Framework Paper FY 2026/27 produced | Budget Framework Paper FY 2026/27 for Vote 120 produced and submitted to Ministry of Finance, planning and Economic Development. | |
| Quarterly Performance Report produced | Data collection completed for processing Quarterly Performance Report( Quarter Two) for the Vote. | |
| 2 Planning and Statistics staff trained | 02 Management staff were trained in Strategic Performance Management in United Arab Emirates; | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,665.000 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 222001 Information and Communication Technology Services. | 5,400.000 |
| 227001 Travel inland | 20,290.700 |
| 227004 Fuel, Lubricants and Oils | 46,025.000 |
| **Total For Budget Output** | **90,380.700** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 90,380.700 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 13 Contracts Committee meetings conducted | 12 Contracts Committee meetings conducted | |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 03 Procurement Reports produced and submitted to PPDA | 03 Procurement Reports produced monthly and submitted to PPDA | |
| 125 Procurement Evaluation Committee meetings conducted | 180 Procurement Evaluation Committee meetings conducted | All procurements on e-GP require Evaluation are now done Online |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 36,100.000 |
| 221001 Advertising and Public Relations | | 7,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,000.001 |
| | **Total For Budget Output** | **52,600.001** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 52,600.001 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records management**

| | | |
|---|---|---|
| **PIAP Output: 16090117 Records Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| DCIC Records digitized | NCIC Records digitized (A Total of files 100 digitized.) | A total of 70,000 files were digitized with funding from the Access to Justice (JLOS ) support, in which 18 interns were engaged. However, continuity of digitization using our local registry staff is hindered by inadequate skills. |
| DCIC Records managed(Prepare files for digitization) | NCIC Records managed (10,000 files were Sorted and organized) | |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 29,878.713 |
| 221011 Printing, Stationery, Photocopying and Binding | | 110,830.000 |
| 227001 Travel inland | | 45,324.250 |
| | **Total For Budget Output** | **186,032.963** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 186,032.963 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 2 TV Talk Shows held to enhance information dissemination on immigration issues | - 6 TV appearance made on TV(UBC, NTV, BUKEDDE, NBS, FAMILY, NBS) on the launch of the migration Policy and on deployment of passport enrollment mobile kits in the diaspora, among other immigration issues.<br><br>- 6 Radio talk shows conducted UBC Radio, Next Radio, Voice of Kigezi, Hills FM, Radio West. Nile Fm to sensitize the public on migration matters<br><br>- 4 press engagements conducted which include:<br><br>Media briefing on sensitization campaign on student passes conducted in Kabale district.<br><br>Media Briefing on border community engagement programme in Zombo district.<br><br>Media brief of the launch of the national migration policy. | |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 02 Awareness clinics conducted | One (01) Sensitization on student passes in Kabale district to create awareness to key stakeholders in the management of education services. | The need for border community inclusion in Migration managment warranted more awareness clinics. |
| Social Media posts conducted/ Digital Marketing carried out | 1 social media boost conducted. Social media presence has increased with over 210,000 impressions and followers across<br>our social media handles | |
| Procure 10,000 Fliers, 10,000 Brochures | 10,000 branded fliers and brochures ,200 branded folders and 1,300 wall calendars procured to promote Corporate Identity and Image of NCIC. | |
| DCIC Call Center Managed | All 23 Call Center staff facilitated with allowances and meals;<br>As a result, a total of 12,456 e-mails were answered, 1,516 social media queries responded too and 1,516 phone calls were answered in the months of October, November and December 2025. This ensured timely feed back to NCIC clients | |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| DCIC Offices branded ( Regional/ Border Offices) Signage for 4 Regional offices and 12 order Posts) completed | Two (02) Border posts branded<br>SIGN POSTS procured for 19 order Posts to improve visibility at the POEs of 1. NGOMOROMO BORDER POST,2. MADI-OPEI BORDER POST,3. AMUDAT BORDER POST ,4. KAMION BORDER POST ,5. LWAKHAKHA BORDER POST ,6. BUGANGO BORDER POST,7. SSEBAGORO BORDER POST,8. KASENSERO BORDER POST,9. VURRA BORDER POST,10. CYANIKA BORDER POST,11. ISAHASHA BORDER POST,12. ORABA BORDER POST,13. AFOGI BORDER POST ,14. BIRIJAKU BORDER POST,15. WANSEKO BORDER POST,16. BUTIABA BORDER POST,17. GOLI BORDER POST,18. KATUNA BORDER POST,19. KAMWEZI BORDER POST | - |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 128,868.000 |
| 221001 Advertising and Public Relations | | 480,528.760 |
| 221003 Staff Training | | 8,137.500 |
| 221009 Welfare and Entertainment | | 45,391.950 |
| 222001 Information and Communication Technology Services. | | 10,500.000 |
| 227001 Travel inland | | 28,924.665 |
| 227004 Fuel, Lubricants and Oils | | 18,270.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 5,637.000 |
| | **Total For Budget Output** | **726,257.875** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 726,257.875 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Cross border peace and security meetings coordinated | 16 Cross border engagements included;<br>Consultative meetings in preparation for 14th Uganda-Kenya JBC and DRC -Uganda business connect forum held in Jinja and Butembo respectively.<br>Establishment of the drivers of child labour, and funding mechanisms to end the practice.<br>Participated in the Gatuna- Katuna OSBP team building event hosted by Rwanda immigration in Kigali.<br>Cross border engagements led to seamless facilitation of inter-state functions. | |
| DCIC structures maintained | Maintenance of the Containerized modular building ( passport centre) not carried out. | Procurement process on e-GP was not finalized. |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 80 motor vehicles, 60 motor cycles and assorted equipment serviced and maintained | 74 motor vehicles, 49 motor cycles, 3 Boats and assorted equipment<br>serviced and maintained. | |
| Quarterly performance review meetings held | Quarter Two performance review meeting held and report submitted to management | |
| DCIC Stakeholder engagements strengthened | NCIC engaged with MDAs, Regional, and International partners with the core aim of strengthening coordination, to enhance border security, facilitate legitimate travel and improve inter-agency and international cooperation to that enabled seamless delivery of immigration services. Key among the outputs included;<br>Engaged the Republic of Kenya through JBC which led to the suspension of a newly introduced EAT-ETA. Sensitized business communities, joint verification and investigation, conducted Refugee management, trainings, benchmarked best practices for OSBP operations and attended a border management conference in Amsterdam.<br>Stakeholder engagements support NCIC in capacity building trainings for staff, donation of ICT equipment, furniture and harmonization of operations/best practices. | |
| Assorted Personal Protective Equipment(PPEs) procured | Assorted Personal Protective Equipment(PPEs) procured to support prevention measures with in NCIC. | |
| Utilities paid | Water and electricity Utilities paid for all regional, border immigration offices and headquarters paid | |
| Rent for immigration 20 service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe, Kyambogo) paid | Rent for respective immigration service delivery points paid as they fall due. | |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| 06 monitoring and supervision visits conducted by management. | The chief/ NCIC Attended and handled Citizenship and other related Issues in the UK from 13th-18th November 2025.<br><br>The Chief attended the 44th APPAM Annual Round table conference in Mbabane, Kingdom of Eswatini ,these engagements play a big role in Migration Governance. | - |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 417,153.000 |
| 221002 Workshops, Meetings and Seminars | | 2,698.000 |
| 221003 Staff Training | | 42,944.800 |
| 221007 Books, Periodicals & Newspapers | | 12,282.000 |
| 221009 Welfare and Entertainment | | 266,030.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 158,081.800 |
| 221012 Small Office Equipment | | 16,902.000 |
| 222001 Information and Communication Technology Services. | | 10,000.000 |
| 223001 Property Management Expenses | | 42,474.700 |
| 223003 Rent-Produced Assets-to private entities | | 40,200.000 |
| 223004 Guard and Security services | | 62,133.269 |
| 223005 Electricity | | 4,000.000 |
| 224001 Medical Supplies and Services | | 5,000.000 |
| 224009 Classified Expenditure | | 1,810,584.335 |
| 227004 Fuel, Lubricants and Oils | | 260,500.000 |
| 228001 Maintenance-Buildings and Structures | | 145,010.600 |
| 228002 Maintenance-Transport Equipment | | 382,614.120 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 6,599.000 |
| | **Total For Budget Output** | **3,685,207.624** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,685,207.624 |
| | Arrears | 0.000 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | - | - |
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly internal Monitoring & Evaluation conducted and report produced | Quarterly internal Monitoring conducted and report produced and shared with management | |
| Evaluation Reports produced and Disseminated | The Half Year Evaluation Report for the Accounting Officer being prepared at the time of reporting. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,747.110 |
| 221009 Welfare and Entertainment | | 16,860.000 |
| 227001 Travel inland | | 54,000.000 |
| | **Total For Budget Output** | **84,607.110** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 84,607.110 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 200 Toner & cartridges procured for F&A including regional offices | Procurement of 24 Toner & cartridges procured for F&A including regional offices done.<br>Toner delivered to HQ. | More toners shall be procured in the subsequent quarters. |
| 100 computers serviced and maintained at Hqtrs. and regions | Routine service and maintence of Computers carried out at Hqtrs. and regions | |
| Windows operating systems for 50 computers procured and installed | Procurement of windows operating system initiated on e-Government procurement system | |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 25 UPS procured on replacement basis, 10 backup drives procured | 25 UPS procured on replacement basis, 10 backup drives not procured in Quarter Two | The activity shall be under taken in the Subsequent quarters. |
| Anti -virus licenses for 50 computers procured | Procurement of anti-virus licenses has been initiated on the e-Government procurement system | |
| ICT systems installations and upgrades undertaken for all active computers | Routine ICT systems installations and upgrades undertaken for all active computers. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 81,460.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 82,362.000 |
| | **Total For Budget Output** | **163,822.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 163,822.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 16090110 Research & Development undertaken** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Immigration Officers ( Staff)Curriculum for Immigration Training Academy developed | A committee on Curriculum was constituted, and letters of appointment to<br>the committee members were issued by the Responsible Officer; the development of the curriculum is on going. | |
| Infrastructural Construction project for DCIC developed | The project profile for the Construction of NCIC Head Quarters prepared awaiting approval of the Development Committee. | |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Research on Immigration Policy Issues undertaken | 01 Officer Attended a conference on Migration Law and Policy Training (MiLAP) in Moshi,Dodoma, Tanzania to widen the Institutions understanding Migration Law.<br>02 officers participated in a Pan African Forum on Migration in Cape Town South Africa.<br>The Board took part in the 44th Africa Corperate Governance Conference in Cape Town, South Africa. | - |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 40,571.500 |
| 227001 Travel inland | | 11,930.889 |
| 227002 Travel abroad | | 68,334.060 |
| | **Total For Budget Output** | **120,836.449** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 120,836.449 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000032 Board Management** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 18 Board meetings conducted to handle Residence permits and Citizenship, and referral matters | 9 Board meetings conducted to handle Residence permits and Citizenship, and referral matters | |
| NCIB Supervision visits at Regional Offices, Borders and Missions Abroad conducted | No supervision visits were made in Quarter Two. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 175,218.779 |
| 227001 Travel inland | | 49,030.000 |
| 227002 Travel abroad | | 87,231.518 |
| 227004 Fuel, Lubricants and Oils | | 28,000.000 |
| | **Total For Budget Output** | **339,480.297** |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 339,480.297 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000064 Malaria Prevention and Treatment** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 20 immigration service points fumigated | Procurement process to fumigate 20 border posts and 01 regional office still on going | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 9,850.000 |
| | **Total For Budget Output** | **9,850.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,850.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460044 Decentralised Immigration Services** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| One Uganda Mission abroad(Riyadh) operationalized with e-passport system | The e-passport centre at Riyadh not set up | - |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| 03 Monthly District Security Meeting Reports produced 03 WASP meetings attended and Reports produced | Routine monthly and District Security meetings and WASP meetings<br>attended by the Regional Immigration Officers and Reports submitted to management. | |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Diaspora citizenship verifications undertaken on time | Citizenship verification carried; certificates of identity/ Emergency Travel documents issued to facilitate travel back home upon verification of citizenship, letters of recommendation and other document verification done to support Ugandans in the Diaspora.<br>-509 Certificates of Identity issued on Gratis to Ugandans in UAE returning home and more 234 to other Ugandans returning home.<br>-270 issued in Pretoria including (09 on gratis)<br>-07 issued in Washington,<br>-04 in Bejing<br>-15 in London | |
| 100% of applications for passports, visas, and other immigration facilities processed, issued | 100% of applications for passports, visas and other immigration facilities processed and issued<br>-A total of 336 Passports issued at Uganda Missions Abroad.<br>-A Total of 8,689 passports issued at Regional Immigration Centres.<br>-A total of 3,712 clients got their applications for permits and passes personalized at Immigration Regional centers.<br>-A total of 101 travelers got their visas and facilities personalized at Uganda Missions | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 398,107.506 |
| 221009 Welfare and Entertainment | 373,316.112 |
| 221010 Special Meals and Drinks | 143,545.000 |
| 222001 Information and Communication Technology Services. | 65,448.000 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223003 Rent-Produced Assets-to private entities | | 355,600.800 |
| 223005 Electricity | | 58,903.200 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 54,889.056 |
| 224001 Medical Supplies and Services | | 102,154.000 |
| 227001 Travel inland | | 144,463.090 |
| 227002 Travel abroad | | 44,825.160 |
| 227003 Carriage, Haulage, Freight and transport hire | | 2,500.000 |
| 227004 Fuel, Lubricants and Oils | | 85,000.000 |
| | **Total For Budget Output** | **1,828,751.924** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,828,751.924 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,214,610.849** |
| | Wage Recurrent | 1,398,949.081 |
| | Non Wage Recurrent | 8,815,661.768 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1900 Institutional Development for National Citizenship and Immigration Control** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 vehicle for C/NCIC procured<br><br>2 Pick Up trucks procured for border patrol and surveillance | Approval to procure motor vehicles obtained; Procurement process concluded; delivery of vehicles to be done in Q3 | The procurement process could not be completed in Q2 as planned. Supplies of the motor vehicles is to be done in the third quarter of the FY |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1900 Institutional Development for National Citizenship and Immigration Control** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Assorted furniture for regional offices, borders and headquater offices procured | First batch of office furniture for regional offices and border posts received | Procurement process for second batch of office furniture was not completed during Q2, |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **45,472,171.700** |
| | Wage Recurrent | 1,398,949.081 |
| | Non Wage Recurrent | 43,955,388.259 |
| | GoU Development | 117,834.360 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Citizenship and Immigration Services** | |
| *Departments* | |
| **Department:001 Inspection and Legal Services** | |
| **Key Service Area:000012 Legal advisory services** | |
| **PIAP Output: 16030102 Equitable justice services provided** | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | |
| Research on legal matters conducted<br><br>Policies and guidelines developed<br><br>Citizenship and immigration control Policies, Laws and Regulations reviewed<br><br>Legal advisory on Immigration rendered | 1. Legal advisory services were provided to the Ministry and NCIC on 195 matters.<br>2. Legal services provided to the Board on 1,047 matters as follows: 632 for Citizenship; 367 for Certificate of Residence; 48 were reviews/referrals<br>3. The Technical Working Team(TWT) comprising of the Citizenship Division (C&PM department) and the NIRA Legal Team drafted the guidelines for decentralization of citizenship verification.<br>4. The National Migration Policy was adopted by Cabinet.<br>5. Guidelines for management of custody centers presented to NCIB and adopted.<br>6. The Ministry validated the draft guidelines for the Multi Sectoral Action Plan for the National Migration Policy on 15/7/25.<br>7. The Ministry held a consultative meeting with State actors(MDAs) on the Principles to amend the Trafficking in Persons Act(TIP)- 2009; the TORS for the RIA have been drafted.<br>8. The Technical Working Team validated the Cabinet Memorandum on the Host Agreement to establish an UNODC office in Uganda. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 44,865.289 |
| 221007 Books, Periodicals & Newspapers | 13,988.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 19,750.259 |
| 227001 Travel inland | 45,260.437 |
| 227004 Fuel, Lubricants and Oils | 25,000.000 |
| **Total For Budget Output** | **148,863.985** |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 148,863.985 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460045 Enforcement and Compliance**

**PIAP Output: 16030102 Equitable justice services provided**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

| | |
|---|---|
| 8000 immigration suspects investigated | - 8,909 immigrants were investigated (including 3 cases of victims of trafficking in persons) and 432 regularized their stay, 72 Appeal cases were investigated and processed for the Minister; 803 files were closed after verification. for the remaining files, the information was verified and it was established that the immigration facilities they had were valid. |
| 480 irregular immigrants removed/deported | 359 suspects were removed from the Country on organized departure/ deportations |
| 100 Surveillance Reports produced<br><br>100 Surveillance led operations conducted across the country | All inspections and investigations are intelligence led; so surveillance was carried out at the Headquarters and in 20 Regional Offices and 20 surveillance reports produced. |
| Appeals processed within 7 days | Appeals processed within 7 days (101 -One Hundred One Appeal cases were verified/investigated and processed for the Hon. Minister's action.) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 760,045.969 |
| 221002 Workshops, Meetings and Seminars | 5,000.000 |
| 221008 Information and Communication Technology Supplies. | 61,796.000 |
| 221009 Welfare and Entertainment | 194,350.000 |
| 221010 Special Meals and Drinks | 157,844.000 |
| 221012 Small Office Equipment | 5,450.000 |
| 222001 Information and Communication Technology Services. | 16,900.000 |
| 224001 Medical Supplies and Services | 46,321.419 |
| 227001 Travel inland | 595,846.088 |
| 227002 Travel abroad | 124,069.540 |
| 227003 Carriage, Haulage, Freight and transport hire | 121,280.000 |
| 227004 Fuel, Lubricants and Oils | 256,690.700 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **2,345,593.716** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,345,593.716 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460047 Immigration Prosecution Services**

**PIAP Output: 16030102 Equitable justice services provided**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

| | |
|---|---|
| 97% Successful prosecutions of immigration suspects arraigned in Court | -100% successful prosecution of suspects arraigned in court-given that in all cases where prosecutions were concluded we got convictions.<br><br>A total 103 immigration suspects were successfully prosecuted, out of these 101 were successfully convicted (98% performance on convictions) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 30,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,734.760 |
| 227001 Travel inland | | 25,775.000 |
| 227004 Fuel, Lubricants and Oils | | 21,309.300 |
| | **Total For Budget Output** | **87,819.060** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 87,819.060 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,582,276.761** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,582,276.761 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Citizenship and Passport Control**

**Key Service Area:460042 Citizenship Management Service**

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030207 Identification and Civil Registration services enhanced** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| 100% of all applications for citizenship renunciations processed | A total number of 20 applications for renunciation were received and processed. 10 applications of these were granted and 10 applications were awaiting approval.<br><br>Therefore, 100% of the applications for renunciation were processed. |
| 100% of applications for naturalisation processed | A total of 318 applications for Citizenship by naturalization were received. Of these; 123 applications were granted, 2 applications were rejected and only 1 application was waiting processing. Therefore, 99.2 percent of the number of applications received for citizenship by naturalization were processed. |
| 2 trainings on document verification techniques, citizenship personalisation processes and mindset change held | There was no training conducted on document verification techniques, citizenship personalization process and mindset change. |
| 100% of citizenship digitization cases handled | A total of 206 applications for citizenship digitization were received. Of these,118 applications were granted and 3 applications were rejected.<br><br>Therefore, 100% of the applications for citizenship digitization were processed. |
| 100% of applications for dual citizenship processed | A total of 1,261 applications for dual citizenship were received.<br>Of these, 771 applications were granted and only 2 applications had not been processed.<br>Therefore, 99.8% of the dual citizenship applications were processed. |
| **PIAP Output: 16311207 Identification and Civil Registration services enhanced** | |
| **Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems** | |
| 4 supervision visits on citizenship acquisition and processes in the diaspora | There was no supervision visit on citizenship acquisition and processes conducted in the diaspora. |
| 4 consultations and sensitisation on minority communities carried out | There were no consultation and sensitization on minority communities carried out |
| 1 team building activity held | - |
| 3 diaspora outreaches and conferences held | No diaspora outreach and conference held |
| 10 staff facilitated to undertake specialised courses | No staff was facilitated to undertake specialized course |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 252,578.062 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 3,240.000 |
| 221007 Books, Periodicals & Newspapers | 9,060.400 |
| 221009 Welfare and Entertainment | 79,151.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 79,999.999 |
| 227001 Travel inland | 449,255.322 |
| 227002 Travel abroad | 218,361.474 |
| 227004 Fuel, Lubricants and Oils | 100,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 30,440.000 |
| **Total For Budget Output** | **1,222,086.257** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,222,086.257 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460048 Passport Control**

**PIAP Output: 16030207 Identification and Civil Registration services enhanced**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| | |
|---|---|
| 350,000 e-passport booklets procured | A call off order for 330,000 e-passport booklets was initiated; payment for 90,000 e-passport booklets have been made for delivery |
| 100% of applications for passports processed | A total of 119,731 passport applications was received and processed; out of these a total of 108,772 citizens were issued passports reflecting 90.8% performance |
| 100% of applications for certificate of identity processed. | 100% of all applications for certificate of identity were processed; a total of 3,058 applications for certificate of identity were processed and issued<br><br>. |
| 100% of applications for Temporary Movement Permits processed | 100% of Temporary Movement Permits(TMPs)were processed; a total of 2,351 applications for TMPs were processed and issued. |
| 2 trainings on e-Passport system carried out | No training on e-Passport system carried out. |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030207 Identification and Civil Registration services enhanced** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| 20 monitoring and supervision visits at 05 Regional Immigration Offices | - 05 monitoring and supervision visits at 5 Regional Immigration Offices conducted in Mbale, Mbarara, Gulu, Jinja and Arua.<br><br>- Meetings with staff and regional heads were conducted, concerns noted and feedback submitted to management for action after which recommendations to some of the concerns were provided by management.<br><br>- Technical, administrative and managerial solutions were sought.<br>Some of the issues raised was training of newly recruited staff which is due to be done in Q3. |
| 1 team building activity held | No team building activity held |
| E-passport system serviced and maintained | The e-passport system was maintained. System is fully functional and operational at all stages from enrollment to passport issuance. |
| 100% of passports certification applications processed | 100 of applications for certification were processed; a total of 367 applications for passport certification were processed and issued. |
| 20 staff trained in specialised courses | No staff were trained in specialized courses. |
| Annual ICAO PKD (Public Key Directorate) subscription paid | No Annual ICAO PKD (Public Key Directorate) subscription paid |
| 07 supervision and maintenance visits conducted at Missions abroad | No supervision and maintenance visits conducted at Missions abroad. |
| **PIAP Output: 16311207 Identification and Civil Registration services enhanced** | |
| **Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems** | |
| 6 stakeholder awareness campaigns/ dialogues/passport clinics conducted | No stakeholder awareness campaigns/ dialogues/passport clinics conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,854,570.000 |
| 212102 Medical expenses (Employees) | 53,912.100 |
| 221003 Staff Training | 14,072.800 |
| 221007 Books, Periodicals & Newspapers | 37,149,805.240 |
| 221008 Information and Communication Technology Supplies. | 950,137.400 |
| 221009 Welfare and Entertainment | 518,500.000 |
| 221010 Special Meals and Drinks | 324,600.000 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 399,999.999 |
| 221012 Small Office Equipment | 134,138.200 |
| 222001 Information and Communication Technology Services. | 257,950.000 |
| 222002 Postage and Courier | 40,400.000 |
| 227001 Travel inland | 823,142.205 |
| 227002 Travel abroad | 344,287.420 |
| 227004 Fuel, Lubricants and Oils | 700,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 155,028.000 |
| **Total For Budget Output** | **44,720,543.364** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 44,720,543.364 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460049 Refugee Management**

**PIAP Output: 16811101 Refugees received and Settled**

**Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

| | |
|---|---|
| 2 hands-on trainings on Refugee personalisation processes, document verification, customer care and other foreign languages undertaken | No hands-on training on Refugee personalization processes, document verification, customer care and other foreign languages was undertaken. |
| 1 team building activity carried out | No team building carried out. |
| 100% of eligible refugees issued CTDs | 81% of eligible refugees were issued Conventional Travel Documents(CTDs); a total of 3,628 CTD applications were received and 2,947 eligible refugees were issued. |

**PIAP Output: 16811101 Refugees received and settled**

**Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

| | |
|---|---|
| 4 supervision visits at refugee centres conducted | NA |
| 4 sensitization and stakeholder engagements undertaken | No sensitization and stakeholder engagement were undertaken. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 75,105.000 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 17,360.480 |
| 221009 Welfare and Entertainment | | 62,650.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 28,483.600 |
| 222001 Information and Communication Technology Services. | | 26,650.000 |
| 227001 Travel inland | | 89,267.015 |
| 227004 Fuel, Lubricants and Oils | | 36,000.000 |
| | **Total For Budget Output** | **335,516.095** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 335,516.095 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **46,278,145.716** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,278,145.716 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Immigration Control**

**Key Service Area:460040 Border Control Management**

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111501 Border Security and Control Strengthened** | |
| **Programme Intervention: 161115 Enhance regional and continental security** | |
| 100% clearance of travelers at all gazetted immigration entry/exit points conducted | 100% clearance of travelers at all gazetted immigration entry/exit points conducted and the following were achieved;<br><br>-A total of 2,697,339 (Arrivals: 1,375,693, Departures: 1,321,646) including clearance of 50,600 Labour Migrants mainly destined to Saudi Arabia, UAE and Qatar.<br>-562 suspected victims of Trafficking in Persons intercepted of which 252 were Ugandans destined to Baghdad, Beirut, Oman and Middle East to work without clearance from MGLSD.<br>312 Inadmissible due to adverse records as per alert list, counterfeit visa and travel documents<br>-516 passports intercepted from irregular travelers, 71 Refugee cards withdrawn and handed over to OPM.<br>-842 migrants repatriated, majority (682) Ugandan labour migrants from the Middle East. |
| The local area network (LAN) infrastructure at 5 Stations revamped. | |
| 338 cluster operations carried out | - 361 cluster operations conducted and included;<br>Routine cluster supervision, meetings with local border communities, clearing travelers crossing from un manned border on social events and market days, community sensitization, , carried out interception of irregular immigrants, monitoring of construction and other projects, and engaging in team building events like cross border sports at;<br>-Cluster operations led to effective management of porous routes and sensitization of masses on adherence to official gazetted entry points. |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111501 Border Security and Control Strengthened** | |
| **Programme Intervention: 161115 Enhance regional and continental security** | |
| Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out | -Routine maintenance included; Connection of faulty systems at ports of entry, creation of user accounts, Carried out windows and anti-virus scan and updates, Cleaning of equipment, site user administration, peripheral reconfigurations for (printers, scanners, document readers), network administration (existing LAN, re-establishment of damaged network points and cables)<br>-Replacement of hardware equipment, at Goli, Vurra, Mbale, Arua Jinja, Hoima, Moroto, Fort portal, Lira, Gulu Regional offices, Arua airfield, Odramachaku, Lia, Afoji, Oraba, Elegu, Busia, Ntoroko, Lwakhakha, Mutukula, Mpondwe, Ishasha, Katuna, Mirama Hills, Cyanika, Kikagati, Kizinga and Malaba.<br>-Fiber installation at the new departure terminal building at Entebbe, MIDAS mobile kits installation and testing, Connection of faulty systems at ports of entry, |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 210,000.000 |
| 221002 Workshops, Meetings and Seminars | | 4,900.000 |
| 221007 Books, Periodicals & Newspapers | | 6,478.400 |
| 221008 Information and Communication Technology Supplies. | | 49,500.000 |
| 221009 Welfare and Entertainment | | 159,300.000 |
| 221010 Special Meals and Drinks | | 640,270.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 20,000.000 |
| 222001 Information and Communication Technology Services. | | 4,500.000 |
| 227001 Travel inland | | 346,012.004 |
| 227004 Fuel, Lubricants and Oils | | 381,758.600 |
| | **Total For Budget Output** | **1,822,719.004** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,822,719.004 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:460041 Border Patrol and Surveillance** | |
| **PIAP Output: 16111501 Border Security and Control Strengthened** | |
| **Programme Intervention: 161115 Enhance regional and continental security** | |
| 120 Marine patrols carried by borders | 68 marine patrols carried out to intercept and deter irregular entry. |
| 1800 land border Patrols carried out by borders | 201 land patrols conducted where Patrols reduced irregular migration, identified common porous routes and movement patterns. |
| 520 Snap checks carried out | 447 snap checks conducted and a number of key motorable porous routes aiding migrant smuggling were identified; the communities have been sensitized to support the management of these illegal routes. |
| 100% Border surveillance operations carried out | 100%(a total of 258) Border surveillance operations carried out. Intelligence information gathered during surveillance guided snap checks, patrols and community sensitization |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 1,137,680.000 |
| 222001 Information and Communication Technology Services. | | 1,030.000 |
| 227001 Travel inland | | 975,845.354 |
| 227004 Fuel, Lubricants and Oils | | 270,759.200 |
| | **Total For Budget Output** | **2,385,314.554** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,385,314.554 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460046 Immigration Control Services**

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111106 Foreign Nationals issued immigration facilities** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 12 supervision visits of border operations conducted | 48 Monitoring and supervisory visits made to NCIC service areas of Portbell, Goli, Sebagoro, Ntoroko, Rwebisengo,Busunga, Vurra, Amudat, Kidepo, Kamion, Nakabati, Mutukula, Suam, Mbarara, Hoima, Masaka, Mbale,Jinja, Mpondwe, Malaba, Katuna, Omurubumba, Mirama Hills, EIA, Kasensero, Busia and Elegu<br><br>During the visits, cross border joint training, Monitoring staff performance, assessment of border specific needs, community engagements, holding meetings with stakeholders to on strategy for collaboration to improve immigration service delivery were carried out. |
| 100% of all the immigration applications liable for visitation and verifications carried out | 100% of all the immigration applications liable for visitation and verifications carried out.<br><br>286 Fact finding field visitations & 18 Document verifications were carried out to ascertain validity and authenticity of the submitted applications for Immigration Facilities. |
| Capacity building for staff undertaken (Specialized Training in Counter terrorism, intelligence gathering, surveillance, monitoring system and radio call communication) | 279 staff trained in various fields that included; Mental health awareness techniques, Hostmanship cascade certification, basic skills on the use of Advance Passenger Information(API) and Passenger Name Record(PNR) systems, techniques in prevention and detection of TiP, countering transnational organized crime, Immigration data management, refugee protection at the point of entry, Migration law and policy making for Africa, among others |
| Maintenance and repair of MIDAS, PISCES, and e-immigration equipment | Routine support and maintenance was carried out at the regional offices of Jinja, Mbale, Moroto, Fort portal, Hoima, Lira, Gulu. This included blowing and cleaning of the hardware ICT equipment, replacement of faulty equipment, and any ICT infrastructure.<br><br>Replacement of hardware equipment, at Goli, Vurra, Mbale, Arua Jinja, Hoima, Moroto, Fort portal, Lira, Gulu Regional offices, Arua airfield, Odramachaku, Lia, Afoji, Oraba, Elegu, Busia, Ntoroko, Lwakhakha, Mutukula, Mpondwe, Ishasha, Katuna, Mirama Hills, Cyanika, Kikagati, Kizinga and Malaba carried |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111106 Foreign Nationals issued immigration facilities** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 20 Missions abroad with E- immigration systems supported and maintained. | 07 Missions abroad (Ottawa, London, Vienna, Paris,New Delhi, Berlin and Geneva)with E-immigration systems supported and maintained. |
| **PIAP Output: 16111106 Foreign Nationals issued immigration facilities** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas) | 100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas) to ensure orderly and legal stay.<br>475 Certificates of Residences granted and 12,987 Entry Permits issued to support long-term stay in Uganda<br><br>4,166 Dependants passes issued to foster family reunification<br>8,326 student passes were issued to support the legal stay of non-Ugandans studying in Uganda<br>5,224 persons were granted Special Passes, and a total of 193,401 Entry Visas were issued to enable smooth and secure entry into Uganda. |
| E-Visa system Maintenance ( Contractual obligation for e-immigration system paid) | e-visa system maintenance(contractual obligation for e-immigration system) not paid, the payment shall be made in the next quarters upon contract renewal. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,730,363.102 |
| 221002 Workshops, Meetings and Seminars | 78,031.299 |
| 221003 Staff Training | 442,229.680 |
| 221007 Books, Periodicals & Newspapers | 8,998.400 |
| 221008 Information and Communication Technology Supplies. | 468,300.000 |
| 221009 Welfare and Entertainment | 270,772.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 54,499.998 |
| 221012 Small Office Equipment | 2,000.000 |
| 222001 Information and Communication Technology Services. | 4,500.000 |
| 227001 Travel inland | 187,917.335 |
| 227002 Travel abroad | 276,385.980 |
| 227004 Fuel, Lubricants and Oils | 380,482.200 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 200,876.740 |
| | **Total For Budget Output** | **6,105,356.734** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,105,356.734 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,313,390.292** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,313,390.292 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1848 Automation of Immigration and Citizenhip Control Servicees**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 16111501 Border Security and Control Strengthened**

**Programme Intervention: 161115 Enhance regional and continental security**

| | |
|---|---|
| Ngomoromo border post constructed | Contract for construction of Ngomoromo border post awarded. Commencement of works to start in Q3 |
| Sigulu Island Border post constructed | Procurement process for construction of Sigulu Island Border Post at bid evaluation; pending award of contract |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460050 Security and ICT Infrastructure**

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1848 Automation of Immigration and Citizenhip Control Servicees** | |
| **PIAP Output: 16111501 Border Security and Control Strengthened** | |
| **Programme Intervention: 161115 Enhance regional and continental security** | |
| Temporary Movement Permits (TMPs) and Certificate of Identity(CI) automated | NA |
| E-passport system upgraded<br><br>E-passport Disaster Recovery Site(OPAS, Archive System, Visualization Servers) operationalized<br><br>Systems Support and maintenance undertaken | Procurement process for e-passport system disaster recovery site initiated on e-government procurement system. Solicitation of bidders underway |
| Assorted hardware(2 printers, 1 heavy duty copier, 1 Heavy Duty Document Scanner, 5 Laptops, 5 Desktops procured) | Procurement process completed for printers, copier/scanners, desktop and laptop computers; pending award of contract |
| 2 Local sites (for Mbale/Mbarara) established | Local site in Mbarara not operationalized |
| 4 double-door E-Gates at Entebbe Airport and Katuna OSBP established<br><br>10 Mobile Border Management System(BMS) procured and deployed<br><br>E-immigration system changes and optimization improved and implemented | Site Assessment was completed. Workflows has been developed. However, the establishment of e-gates at Entebbe Airport is not yet done. |
| Electronic Document/Records management system (EDMS) upgraded | Procurement of service provider to upgrade the Electronic Document Management System initiated on e-government procurement system |
| 670,000 manual files digitized | Procurement of service provider to digitize files has been initiated on the e-government procurement system |
| **PIAP Output: 16030205 JLOS Systems Automated and Integrated** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| 4 Project Monitoring and Evaluation Report produced<br>4 Stakeholder engagement meetings conducted | Project Inception Report produced and submitted for management consideration<br>Project Implementation Team comprised of staff from Office of the President, NITA U, MoFPED and NCIC was constituted. Stakeholder engagement meeting yet to be conducted in the Q3 |
| Immigration Network Redundancy System (for HQtrs, Regions and Missions) procured and deployed | Workflows for Network redundancy in place. However, establishment of the system was not done in the quarter |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1848 Automation of Immigration and Citizenhip Control Servicees** | |
| **PIAP Output: 16030205 JLOS Systems Automated and Integrated** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Systems integration(e-passport, e-immigration, PISCES, MIDAS and EDMS) undertaken<br><br>DCIC Business Process Mapping and re-engineering completed<br><br>DCIC Enterprise and Data Information Exchange Architecture developed | Systems integration not yet undertaken |
| Hardware components(critical computing spare parts) including end of life hardware procured<br><br>Data Migration(from De La Rue to the e-passport system) from Uganda Missions abroad, Regional Offices and Headquarters completed | Procurement of 60 computers for the e-immigration system and 30 computers for the legal workflows is complete; pending delivery. |
| Comprehensive ICT Needs Assessment Report produced<br><br>300 end users and 25 systems administrators trained on the new electronic systems | ICT Needs Assessment Report produced and shared with management. Planned training to be conducted in Q3 in line with the needs assessment report |
| APIS and Ebus Portal operationalized | Procurement of a service provider to operationalize APIS/E-bus has been initiated on the e-GP. Prototype testing ongoing |
| Legal Workflows fully integrated (into the production environment) | Development of Legal Workflows completed. User Acceptance Test successfully completed. Training users of the system is being conducted. Deployment of the system is scheduled for Q3. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 19,000.000 |
| 221003 Staff Training | | 98,834.360 |
| | **Total For Budget Output** | **117,834.360** |
| | GoU Development | 117,834.360 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **117,834.360** |
| | GoU Development | 117,834.360 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 General administration, planning, policy and support services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 4 audit reports (financial statement, assets, records, vehicle management) produced | Q1 and Q2 Audit Report produced on the following areas:<br>- Pensions, gratuity and salary pay rolls for July, August, September ,October, November and December2025<br>- Stores Management including stock taking as at the start of the financial year produced<br>-Audit Report on management of special passes produced<br><br>-Certificate of verified domestic arrears as at 30th June 2025.<br><br>-Verification of various accountabilities for staff advances conducted.<br><br>-Cleared accountability reports for overseas travel for the relevant quarter and previous periods and forwarded them to accounts to retire. |
| 4 procurement process audit reports produced | - 01 procurement process audit report produced;<br>- Verification of outstanding bills due to ARAMEX for courier services and payment to SCINTL Technologies<br>-Cleared payment requests for constructions completed during the period, ensuring that the work was actually done and completed based on the initially agreed-upon bills of quantities for works done at the headquarters. |
| 4 capacity building trainings attended for 3 audit staff | Capacity building carried out as follows:<br>-2 Audit Staff facilitated to attend the Governance, Risk Management and Control Conference by the Global Institute of Internal Auditors and ISACA.<br><br>-3 Audit Staff attended Annual Seminar at Institute of Certified Public Accountants of Uganda |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 8 audit inspection reports produced for regional offices and border posts | 04 audit inspection reports produced for regional offices and border posts from Audit inspections in the following areas:<br>-Arua Regional Office, Goli Cluster, and Vurra Cluster.<br>-A follow-up on audit recommendations in Malaba and Busia<br>-Verification of furniture delivered in Elegu border post and Gulu regional Office<br>-Visited border areas of Vurra, Goli, and the regional office in Arua to verify the proper accountability and reporting of saleable items. Further visits were done in Busia, Malaba, and Mbale |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 97,180.000 |
| 221003 Staff Training | | 18,234.198 |
| 227001 Travel inland | | 69,803.000 |
| 227004 Fuel, Lubricants and Oils | | 42,000.000 |
| | **Total For Budget Output** | **227,217.198** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 227,217.198 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

| | |
|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 100% of audit queries responded to | -External Audit was finalized and responses provided and Audited Accounts were submitted to Auditor General's Office.<br><br>-All internal and external audit queries for the FY 2024/25 have been responded to. |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090105 Statutory reports produced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 4 Accounts Staff trained in short term financial management courses | - 01 Accounts Staff facilitated to attend Institute of Certified Public Accountants of Uganda Annual Seminar.<br>- 01 staff attended ACCA members meeting in Mombasa, Kenya<br>- 02 staff attended training on IFMS end users on full implementation of the ITEM master under the Fixed Assets Module.<br>-01 staff attended an Annual Conference of the African Association of Accountants in Accra Ghana from 24th-27th November 2025. |
| 100% of funds for FY 2025/26 processed and paid | 73.1% of funds released in Q2 were processed and paid |
| 1 Asset register report produced | -Completed Board of Survey, engraved newly acquired assets;<br>-The Asset Register for the FY 2024/25 produced and submitted. |
| 3 quarterly financial statements (6months, 9months and 12months) produced | - Final Accounts for the FY 2024/25 was prepared and submitted to Accountant General and Auditor General for consideration.<br><br>- 6 months financial statements produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 39,845.216 |
| 221003 Staff Training | | 38,053.196 |
| 221011 Printing, Stationery, Photocopying and Binding | | 20,000.000 |
| 221016 Systems Recurrent costs | | 34,000.000 |
| 227001 Travel inland | | 34,940.000 |
| 227004 Fuel, Lubricants and Oils | | 48,000.000 |
| | **Total For Budget Output** | **214,838.412** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 214,838.412 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human resource Management**

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Staff benefits(medical and bereavement benefits) paid | Staff medical and bereavement benefits paid; the entitled beneficiaries were supported in accordance with the public service regulations |
| 05 Officers trained at Masters Level<br><br>15 Officers trained at Post Graduate Level | Training Committee approved the training of 5 officers for training at Masters Level; payment being processed.<br>However, the training of 15 Officers at Post Graduate Level Diploma was yet to be approved |
| 60 immigration staff trained in Visa processing, interview techniques, fraud detection, visa regulations, customer care (Immigration Control Department) | Training of Immigration officers in the above fields not undertaken |
| 06 staff enrolled for ICT Certification. | ICT Certification enrollment not done in the quarter |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | |
| 04 group capacity building at ITA undertaken for 300 officers | Capacity building not undertaken for 150 officers at ITA |
| Induction training of newly recruited Immigration officers carried out | Induction training of 30 newly recruited Immigration officers not carried out |
| Staff Uniform procured (700 Pips, 1,400 shirts, 500 skirts, 900 trousers, 100 Kaunda Suits, 700 Sweaters, 100 Godgets, 700 berets, 2,500 uniform naming and emboridery, 400 Warm Jackets, 300 Belts,150 Reflector Jackets) | staff uniforms procured<br>1,100 shirts, 896 pair of Pips and 72 pair of Gorgets delivered. |
| Team building training conducted for 400 Officers | Team building training for 200 Officers not conducted in Quarter two |
| 110 retired staff paid Pension | 89 retired staff paid Pension in Quarter Two |
| Staff salary paid by 28th day of the month | Payment of staff salary effected by 28th day of the month |
| 15 former staff and 04 contract staff paid gratuity | Staff contract gratuity paid as they fall due |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | |
| Staff trained on leadership and management | During the quarter, no training of staff on leadership and management took place. However, the following trainings took place:<br>a) 35 IOs drawn primarily from the project sites of Port Jinja, Port Kasensero, and Portbell were trained by the IOM as part of its project on addressing Transnational Organised Crimes on Lake Victoria.<br>b) 11 IOs were trained on Document Examination and Fraud Detection at the ID Center in Eindhoven , Netherlands.<br>c) NCIC and the DIrectorate General of Immigration and Emigration (DGIE) conducted 2 cross border training exercises for their immigration staffs.<br>d)02 members of NCIB Attended the 43rd African Corporate Governance Conference in Johannesburg, South Africa from July 29 to August 1, 2025<br>e)trained 46 staff in immigration data management, fraud detection and document examination as key skills in managing transnational crimes. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 2,715,445.593 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,311,140.840 |
| 212102 Medical expenses (Employees) | | 76,440.260 |
| 221003 Staff Training | | 212,368.120 |
| 221009 Welfare and Entertainment | | 122,240.000 |
| 221012 Small Office Equipment | | 8,850.000 |
| 221016 Systems Recurrent costs | | 24,600.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 675.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 94,700.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 59,400.000 |
| 273104 Pension | | 206,385.098 |
| 273105 Gratuity | | 197,565.366 |
| | **Total For Budget Output** | **5,029,810.277** |
| | Wage Recurrent | 2,715,445.593 |
| | Non Wage Recurrent | 2,314,364.684 |
| | Arrears | 0.000 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 16090108 Planning and Budgeting services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Annual Performance Report for FY 2024/25 produced | Annual Performance Report for FY 2024/25 produced and submitted to Ministry of Finance, Planning and Economic Development, Office of the Prime Minister and the Governance and Security Programme Secretariat. |
| Ministerial Policy Statement for FY 2026/27 produced | |
| Budget Framework Paper FY 2026/27 produced | Budget Framework Paper FY 2026/27 for Vote 120 produced and submitted to Ministry of Finance, planning and Economic Development. |
| 4 Quarterly Performance Reports produced | The Annual Performance Report for the FY 2024/25 produced and submitted to Ministry of Finance, Planning and Economic Development, OPM, Governance and Security Programme Secretariat and the External Auditors<br><br>-Data collection completed for processing Quarterly Performance Report( Quarter One and two) for the Vote. |
| 1 Annual Statistical Abstract FY 2024/25 produced | 1 Annual Statistical Abstract FY 2024/25 produced and submitted to the Ministry of Internal Affairs for Consolidation. |
| 2 Planning and Statistics staff trained | 02 Planning Unit staff trained in Report Writing at the Eastern and Southern Africa Management Institute (ESAMI)<br><br>02 Management staff were trained in Strategic Performance Management in United Arab Emirates; |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 32,065.000 |
| 221002 Workshops, Meetings and Seminars | 14,060.000 |
| 221009 Welfare and Entertainment | 4,000.000 |
| 222001 Information and Communication Technology Services. | 13,944.000 |
| 227001 Travel inland | 40,673.700 |
| 227004 Fuel, Lubricants and Oils | 92,050.000 |
| **Total For Budget Output** | **196,792.700** |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 196,792.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 16090116 Procurement and Disposal Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 52 Contracts Committee meetings conducted | 24 Contracts Committee meetings conducted |
| 1 Annual e-Government Procurement Plan FY 2023/24 produced | An Annual e-Government Procurement Plan FY 2025/26 produced and submitted to Public Procurement and Disposal Authority(PPDA) |
| 12 Procurement Reports produced and submitted to PPDA | 06 Procurement Reports produced monthly and submitted to PPDA |
| 500 Procurement Evaluation Committee meetings conducted | 360 Procurement Evaluation Committee meetings conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 70,561.107 |
| 221001 Advertising and Public Relations | 8,600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,300.001 |
| **Total For Budget Output** | **96,461.108** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 96,461.108 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records management**

**PIAP Output: 16090117 Records Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| DCIC Records digitized | NCIC Records digitized (A Total of files 75,140 digitized.) |
| DCIC Records managed(Prepare files for digitization) | NCIC Records managed (30,000 files were Sorted and organized) |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 48,526.761 |
| 221011 Printing, Stationery, Photocopying and Binding | | 137,500.000 |
| 227001 Travel inland | | 89,919.750 |
| | **Total For Budget Output** | **275,946.511** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 275,946.511 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 16090119 Communication and Public Relations Coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 8 TV Talk Shows held( NBS, NTV, Urban, Bukedde, Spirit) to enhance information dissemination on immigration issues | 9 appearances on Television talk shows done (NBS, FAMILY TV, UBC, NTV, BUKEDDE TV,Diaspora news channel) to enhance information dissemination on immigration issues.<br><br>11 Radio talkshows conducted UBC Radio, Next radio, Voice of Kigezi, Hills FM, Radio West. Nile Fm and 4 Weekly security briefings attended<br><br>7 press engagements conducted.<br>• Media briefing on clarification of the Executive order issued by the President on the issuance of dual citizenship<br>• The arrest of irregular immigrants in different operations by the enforcement team<br>• Use of Passport mobile kits in diaspora and for those who cannot come to the passport center<br>•Media briefing on sensitization campaign on student passes conducted in Kabale district.<br>•Media Briefing on border community engagement programme in Zombo district.<br>•Media brief of the launch of the National Migration Policy. |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 8 Awareness clinics(in Lira, Arua, Iganga, Gulu, Fort Portal, Mbale, Kamuli and Masaka) conducted | 06 Awareness and sensitisation clinics conducted<br>Community engagement in Goli(Zombo District) and at<br>Vurra (Arua District))<br><br>Sensitization on student pass at Hoima city and Kabale District conducted.<br><br>Passport sensitization in Iganga and Lira conducted |
| Social Media posts conducted/ Digital Marketing carried out | 2 Social media boosts presence has increased with over 317,000 impressions and followers across our social media handles |
| Corporate Identity and Image Branding Promoted( Procure calenders, Dairies,Notebooks Fliers, Dairies, Umberellas) | Corporate Identity and Image Branding Promoted<br>1,500 Branded Dairies and 1,000 branded umbrellas<br>procured and given out to staff.<br><br>10,000 branded fliers and brochures ,200 branded folders and 1,300 wall calendars procured to promote Corporate Identity and Image of NCIC. |
| DCIC Call Center Managed | All 23 Call Center staff facilitated with allowances and<br>meals;<br>As a result, a total of 59,277 e-mails were answered, 2,566 social media queries responded too and 2,658 phone calls were answered in the Quarter One and Two . This ensured timely feed back to NCIC clients |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | |
| DCIC Offices branded (4 Regional/ Border Offices)<br><br>Signage for 4 Regional offices and 12 order Posts) completed | Two (02) Border posts branded<br>SIGN POSTS procured for 19 order Posts to improve visibility at the POEs of 1. NGOMOROMO BORDER POST,2. MADI-OPEI BORDER POST,3. AMUDAT BORDER POST ,4. KAMION BORDER POST ,5. LWAKHAKHA BORDER POST ,6. BUGANGO BORDER POST,7. SSEBAGORO BORDER POST,8. KASENSERO BORDER POST,9. VURRA BORDER POST,10. CYANIKA BORDER POST,11. ISAHASHA BORDER POST,12. ORABA BORDER POST,13. AFOGI BORDER POST ,14. BIRIJAKU BORDER POST,15. WANSEKO BORDER POST,16. BUTIABA BORDER POST,17. GOLI BORDER POST,18. KATUNA BORDER POST,19. KAMWEZI BORDER POST |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 193,539.600 |
| 221001 Advertising and Public Relations | 519,894.760 |
| 221003 Staff Training | 14,137.500 |
| 221009 Welfare and Entertainment | 88,391.950 |
| 222001 Information and Communication Technology Services. | 17,150.000 |
| 227001 Travel inland | 58,113.665 |
| 227004 Fuel, Lubricants and Oils | 36,540.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 19,417.000 |
| **Total For Budget Output** | **947,184.475** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 947,184.475 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090118 Leadership and Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Cross border peace and security meetings coordinated | 29 Cross border engagements held to foster safety in border opeartions and these included.<br>-Joint trainings of Uganda and Rwanda officials, joint OSBP border committee meetings, community sensitization, Pogee- Ngomoromo border patrols, assessment of porous routes, Security analysis, conflict settlement and sports engagements.<br>-Consultative meetings in preparation for 14th Uganda-Kenya JBC and DRC -Uganda business connect forum held in Jinja and Butembo respectively.<br>-Establishment of the drivers of child labour, and funding mechanisms to end the practice.<br>-Participated in the Gatuna- Katuna OSBP team building event hosted by Rwanda immigration in Kigali. Cross border engagements led to seamless facilitation of inter-state functions. |
| Containerized modular building maintenance carried out at the Passport Centre | Maintenance of the Containerized modular building ( passport centre) not carried out. |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090118 Leadership and Management coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 80 motor vehicles, 60 motor cycles and assorted equipment serviced and maintained | 74 motor vehicles, 49 motor cycles, 3 Boats and and assorted equipment serviced and maintained. |
| 4 performance review meetings held | Quarter One and Two performance review meetings held and report submitted to management |
| DCIC Stakeholder engagements strengthened | NCIC engaged with MDAs, Regional, and International partners with the core objective of enhancing seamless delivery of immigration services. Key among the outputs included;<br>-Staff training, system support and maintenance, stakeholder sensitizations, strategic planning, discussing automation solutions, border management, and streamlining facilitation procedures for shared immigration services.<br>-Consequently; in the EAC engagement, The Republic of Kenya further explained that the Citizens of EAC partner states and all legal foreign Residents from Uganda and Rwanda travelling on interstate pass are exempt from applying and payment of ETA.<br>-Sensitized business communities, joint verification and investigation, conducted Refugee management, trainings, benchmarked best practices for OSBP operations and attended a border management conference in Amsterdam. |
| Assorted Personal Protective Equipment(PPEs) procured | Assorted Personal Protective Equipment(PPEs) procured to support prevention measures with in NCIC. |
| Utilities paid | Water and electricity Utilities paid for all regional, border immigration offices and headquarters paid |
| Rent for immigration 20 service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe, Kyambogo) paid | Rent for respective immigration service delivery points paid as they fall due. |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | |
| 24 monitoring and supervision visits conducted | The chief/ NCIC Attended and handled Citizenship and other related Issues during the UK Convention 2025 in London in September 2025.<br>Visit MMP Industrial Park on 24th Sept, 2025 in Buikwe District |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 505,361.665 |
| 221002 Workshops, Meetings and Seminars | 25,698.000 |
| 221003 Staff Training | 57,028.800 |
| 221007 Books, Periodicals & Newspapers | 14,828.000 |
| 221009 Welfare and Entertainment | 434,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 276,692.200 |
| 221012 Small Office Equipment | 35,236.000 |
| 222001 Information and Communication Technology Services. | 32,500.000 |
| 223001 Property Management Expenses | 49,854.700 |
| 223003 Rent-Produced Assets-to private entities | 64,320.000 |
| 223004 Guard and Security services | 124,528.465 |
| 223005 Electricity | 8,500.000 |
| 223006 Water | 3,000.000 |
| 224001 Medical Supplies and Services | 24,952.000 |
| 224009 Classified Expenditure | 4,297,635.336 |
| 227004 Fuel, Lubricants and Oils | 521,000.000 |
| 228001 Maintenance-Buildings and Structures | 225,074.100 |
| 228002 Maintenance-Transport Equipment | 528,467.622 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 31,820.000 |
| **Total For Budget Output** | **7,260,496.888** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,260,496.888 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 16090107 Information and communication technology uptake enhanced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Annual report on the status of Citizenship and Immigration control in Uganda for FY 2024/2025 produced and disseminated | Annual Report of the planned activities and other activities carried out within the institution produced. |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Quarterly internal Monitoring & Evaluation for Q1, Q2, Q3 & Q4 conducted. | Quarterly internal Monitoring conducted and reports produced and shared with management |
| Evaluation Reports produced and Disseminated | The Half Year Evaluation Report for the Accounting Officer being prepared at the time of reporting. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 28,702.110 |
| 221009 Welfare and Entertainment | | 31,460.000 |
| 227001 Travel inland | | 107,007.650 |
| | **Total For Budget Output** | **167,169.760** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 167,169.760 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

| | |
|---|---|
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 800 Toner & cartridges procured for F&A including regional offices | Procurement of 217 Toner & cartridges procured for F&A including regional offices done.<br>Toner delivered to HQ. |
| 100 computers serviced and maintained at Hqtrs. and regions | Routine service and maintence of Computers carried out at Hqtrs. and regions |
| Windows operating systems for 100 computers procured and installed | Procurement of windows operating system initiated on e-Government procurement system |
| 50 UPS procured on replacement basis, 20 backup drives procured | 25 UPS procured on replacement basis, 10 backup drives not procured in Quarter Two |
| Anti -virus licenses for 100 computers procured | Procurement of anti-virus licenses has been initiated on the e-Government procurement system |
| ICT systems installations and upgrades undertaken for all active computers | Routine ICT systems installations and upgrades undertaken for all active computers. |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 221008 Information and Communication Technology Supplies. | 166,138.000 |
| 222001 Information and Communication Technology Services. | 5,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 115,592.000 |
| **Total For Budget Output** | **286,730.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 286,730.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000022 Research and Development**

**PIAP Output: 16090110 Research & Development undertaken**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Staff Curriculum for Immigration Training Academy developed | A committee on Curriculum was constituted, and letters of appointment to the committee members were issued by the Responsible Officer; the development of the curriculum is on going. |
| Infrastructural Construction project for DCIC developed | The project profile for the Construction of NCIC Head Quarters prepared awaiting approval of the Development Committee. |

**PIAP Output: 16911103 Management and Administrative Services coordinated**

**Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Research on Immigration Policy Issues undertaken | 01 Officer Attended a conference on Migration Law and Policy Training (MiLAP) in Moshi,Dodoma, Tanzania to widen the Institutions understanding Migration Law.<br>02 officers participated in a Pan African Forum on Migration in Cape Town South Africa.<br>The Board took part in the 44th Africa Corperate Governance Conference in Cape Town, South Africa. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 221003 Staff Training | 40,571.500 |
| 227001 Travel inland | 24,390.889 |
| 227002 Travel abroad | 125,115.130 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **190,077.519** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 190,077.519 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000032 Board Management**

**PIAP Output: 16090118 Leadership and Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 72 Board meetings conducted to handle Residence permits and Citizenship, and referral matters | 27 Board meetings conducted to handle Residence permits and Citizenship, and referral matters |
| NCIB Supervision visits at Regional Offices, Borders and Missions Abroad conducted | - A supervisory visit was made to the Ugandan Mission in Pretoria, South Africa.<br><br>- Took part in the UK Convention 2025, London from 10th to14th September 2025. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 349,331.279 |
| 221010 Special Meals and Drinks | 44,800.000 |
| 222001 Information and Communication Technology Services. | 5,400.000 |
| 227001 Travel inland | 97,681.520 |
| 227002 Travel abroad | 174,216.448 |
| 227004 Fuel, Lubricants and Oils | 56,000.000 |
| **Total For Budget Output** | **727,429.247** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 727,429.247 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000064 Malaria Prevention and Treatment**

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 40 Immigration Service points or areas fumigated | Procurement process to fumigate 20 border posts and 01 regional office still on going |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 15,900.000 |
| | **Total For Budget Output** | **15,900.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,900.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460044 Decentralised Immigration Services**

**PIAP Output: 16090118 Leadership and Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| One (01) Uganda Mission ( Riyadh) operationalized with e-passport system. | The deployment of an immigration attaché is dependent on the set of the passport centre that was not set due to non-release of funds under the retooling budget in Q2. |

**PIAP Output: 16911103 Management and Administrative Services coordinated**

**Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 12 Monthly District Security Meeting Reports produced<br><br>12 WASP meetings attended and Reports produced | Routine monthly and District Security meetings and WASP meetings attended by the Regional Immigration Officers and Reports submitted to management |
| Diaspora citizenship verifications undertaken on time | Citizenship verification carried; certificates of identity/ Emergency Travel documents issued to facilitate travel back home upon verification of citizenship, letters of recommendation and other document verification done to support Ugandans in the Diaspora.<br>-1,137 Certificates of Identity issued on Gratis to Ugandans in UAE returning home and more 234 to other Ugandans returning home.<br>-463 issued in Pretoria including (34 on gratis)<br>-16 issued in Washington,<br>-06 in Bejing<br>-31 in London |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | |
| 100% of applications for passports, visas, and other immigration facilities processed, issued | 100% of applications for passports, visas and other immigration facilities processed and issued<br>-A total of 1,159 Passports issued at Uganda Missions Abroad.<br>-A Total of 20,112 passports issued at Regional Immigration Centres.<br>-A total of 6,830 clients got their applications for permits and passes<br>personalized at Immigration Regional centers.<br>-A total of 324 travelers got their visas and facilities personalized at Uganda Missions. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 684,233.991 |
| 221009 Welfare and Entertainment | | 559,034.652 |
| 221010 Special Meals and Drinks | | 158,725.000 |
| 222001 Information and Communication Technology Services. | | 65,448.000 |
| 223003 Rent-Produced Assets-to private entities | | 355,600.800 |
| 223005 Electricity | | 58,903.200 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 54,889.056 |
| 224001 Medical Supplies and Services | | 117,000.000 |
| 227001 Travel inland | | 288,638.140 |
| 227002 Travel abroad | | 76,042.470 |
| 227003 Carriage, Haulage, Freight and transport hire | | 17,300.000 |
| 227004 Fuel, Lubricants and Oils | | 170,000.000 |
| | **Total For Budget Output** | **2,605,815.309** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,605,815.309 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **18,241,869.404** |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 2,715,445.593 |
| | Non Wage Recurrent | 15,526,423.811 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1900 Institutional Development for National Citizenship and Immigration Control**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Three (3) motor vehicles - for D/DCIC, for Kyambogo Passport delivery center and for Isasha cluster procured | Approval to procure motor vehicles obtained; Procurement process concluded; delivery of vehicles to be done in Q3 |
| Assorted furniture for regional offices, Border Posts and immigration headquarters procured | First batch of office furniture for regional offices and border posts received |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **77,533,516.533** |
| | Wage Recurrent | 2,715,445.593 |
| | Non Wage Recurrent | 74,700,236.580 |
| | GoU Development | 117,834.360 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Citizenship and Immigration Services** | | |
| *Departments* | | |
| **Department:001 Inspection and Legal Services** | | |
| **Key Service Area:000012 Legal advisory services** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| Research on legal matters conducted<br><br>Policies and guidelines developed<br><br>Citizenship and immigration control Policies, Laws and Regulations reviewed<br><br>Legal advisory on Immigration rendered | Compliance services provided | Compliance services provided |
| **Key Service Area:460045 Enforcement and Compliance** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 8000 immigration suspects investigated | 2000 immigration suspects investigated | 2000 immigration suspects investigated |
| 480 irregular immigrants removed/deported | 120 irregular immigrants removed/deported | 120 irregular immigrants removed/deported |
| 100 Surveillance Reports produced<br><br>100 Surveillance led operations conducted across the country | 25 Surveillance Reports produced | 25 Surveillance Reports produced |
| Appeals processed within 7 days | Appeals processed within 7 days | Appeals processed within 7 days |
| **Key Service Area:460047 Immigration Prosecution Services** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 97% Successful prosecutions of immigration suspects arraigned in Court | 97% successful prosecutions of immigration suspects arraigned before court | 97% successful prosecutions of immigration suspects arraigned before court |
| **Department:002 Citizenship and Passport Control** | | |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460042 Citizenship Management Service** | | |
| **PIAP Output: 16030207 Identification and Civil Registration services enhanced** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 100% of all applications for citizenship renunciations processed | 100% of all applications for citizenship renunciations processed | 100% of all applications for citizenship renunciations processed |
| 100% of applications for naturalisation processed | 100% of applications for naturalisation processed | 100% of applications for naturalisation processed |
| 2 trainings on document verification techniques, citizenship personalisation processes and mindset change held | | 1 training on document verification techniques, citizenship personalization processes and mindset change held. |
| 100% of citizenship digitization cases handled | 100% of citizenship digitization cases handled | 100% of citizenship digitization cases handled |
| 100% of applications for dual citizenship processed | 100% of applications for dual citizenship processed | 100% of applications for dual citizenship processed |
| **PIAP Output: 16311207 Identification and Civil Registration services enhanced** | | |
| **Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems** | | |
| 4 supervision visits on citizenship acquisition and processes in the diaspora | 1 supervision visit on citizenship acquisition and processes in the diaspora conducted | 3 supervision visits on citizenship acquisition and processes in the diaspora conducted |
| 4 consultations and sensitisation on minority communities carried out | 1 consultation and sensitisation on minority communities carried out | 3 consultations and sensitizations on minority communities carried out |
| 1 team building activity held | 1 team building activity held | 1 team building activity held |
| 3 diaspora outreaches and conferences held | 1 diaspora outreach and conference held | 2 diaspora outreaches and conferences held |
| 10 staff facilitated to undertake specialised courses | 3 staff facilitated to undertake specialised courses | 5 staff facilitated to undertake specialized courses |
| **Key Service Area:460048 Passport Control** | | |
| **PIAP Output: 16030207 Identification and Civil Registration services enhanced** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 350,000 e-passport booklets procured | | 350,000 e-passport booklets procured |
| 100% of applications for passports processed | 100% of applications for passports processed | 100% of applications for passports processed |
| 100% of applications for certificate of identity processed. | 100% of applications for certificate of identity processed. | 100% of applications for certificate of identity processed. |
| 100% of applications for Temporary Movement Permits processed | 100% of applications for Temporary Movement Permits processed | 100% of applications for Temporary Movement Permits processed |
| 2 trainings on e-Passport system carried out | | 1 training on e-Passport system carried out |
| 20 monitoring and supervision visits at 05 Regional Immigration Offices | 05 monitoring and supervision visits at 05 Regional Immigration Offices | 05 monitoring and supervision visits at 05 Regional Immigration Offices |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460048 Passport Control** | | |
| **PIAP Output: 16030207 Identification and Civil Registration services enhanced** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 1 team building activity held | | 1 team building activity held |
| E-passport system serviced and maintained | E-passport system serviced and maintained | E-passport system serviced and maintained |
| 100% of passports certification applications processed | 100% of passports certification applications processed | 100% of passports certification applications processed |
| 20 staff trained in specialised courses | 5 staff trained in specialised courses | 5 staff trained in specialised courses |
| Annual ICAO PKD (Public Key Directorate) subscription paid | | Annual ICAO PKD (Public Key Directorate) subscription paid |
| 07 supervision and maintenance visits conducted at Missions abroad | 02 supervision and maintenance visits conducted at Missions abroad | 02 supervision and maintenance visits conducted at Missions abroad |
| **PIAP Output: 16311207 Identification and Civil Registration services enhanced** | | |
| **Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems** | | |
| 6 stakeholder awareness campaigns/ dialogues/ passport clinics conducted | 1 stakeholder awareness campaign/ dialogue/ passport clinic conducted | 3 stakeholder awareness campaigns/ dialogues/ passport clinics conducted |
| **Key Service Area:460049 Refugee Management** | | |
| **PIAP Output: 16811101 Refugees received and Settled** | | |
| **Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance** | | |
| 2 hands-on trainings on Refugee personalisation processes, document verification, customer care and other foreign languages undertaken | | 1 hands-on training on Refugee personalisation processes, document verification, customer care and other foreign languages undertaken |
| 1 team building activity carried out | 1 team building activity carried out | 1 team building activity carried out |
| 100% of eligible refugees issued CTDs | 100% of eligible refugees issued CTDs | 100% of eligible refugees issued CTDs |
| **PIAP Output: 16811101 Refugees received and settled** | | |
| **Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance** | | |
| 4 supervision visits at refugee centres conducted | 1 supervision visit at refugee centres conducted | 2 supervision visits at refugee centres conducted |
| 4 sensitization and stakeholder engagements undertaken | 1 sensitization and stakeholder engagement undertaken | 2 sensitizations and stakeholder engagements undertaken |
| **Department:003 Immigration Control** | | |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460040 Border Control Management** | | |
| **PIAP Output: 16111501 Border Security and Control Strengthened** | | |
| **Programme Intervention: 161115 Enhance regional and continental security** | | |
| 100% clearance of travelers at all gazetted immigration entry/exit points conducted | 100% clearance of travelers at all gazetted immigration entry/exit points conducted | 100% clearance of travelers at all gazetted immigration entry/exit points conducted |
| The local area network (LAN) infrastructure at 5 Stations revamped. | NA | |
| 338 cluster operations carried out | 338 cluster operations carried out | 338 cluster operations carried out |
| Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out | Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out | Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out |
| **Key Service Area:460041 Border Patrol and Surveillance** | | |
| **PIAP Output: 16111501 Border Security and Control Strengthened** | | |
| **Programme Intervention: 161115 Enhance regional and continental security** | | |
| 120 Marine patrols carried by borders | 30 Marine patrols carried by borders | 30 Marine patrols carried by borders |
| 1800 land border Patrols carried out by borders | 450 land border Patrols carried out by borders | 450 land border Patrols carried out by borders |
| 520 Snap checks carried out | 130 Snap checks carried out | 130 Snap checks carried out |
| 100% Border surveillance operations carried out | 100% Border surveillance operations carried out | 100% Border surveillance operations carried out |
| **Key Service Area:460046 Immigration Control Services** | | |
| **PIAP Output: 16111106 Foreign Nationals issued immigration facilities** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 12 supervision visits of border operations conducted | 3 supervision visits of border operations conducted | 3 supervision visits of border operations conducted |
| 100% of all the immigration applications liable for visitation and verifications carried out | 100% of all the immigration applications liable for visitation and verifications carried out | 100% of all the immigration applications liable for visitation and verifications carried out |
| Capacity building for staff undertaken (Specialized Training in Counter terrorism, intelligence gathering, surveillance, monitoring system and radio call communication) | Capacity building for staff undertaken (Specialized Training in Counter terrorism, intelligence gathering, surveillance, monitoring system and radio call communication) | Capacity building for staff undertaken (Specialized Training in Counter terrorism, intelligence gathering, surveillance, monitoring system and radio call communication) |
| Maintenance and repair of MIDAS, PISCES, and e-immigration equipment | Maintenance and repair of MIDAS, PISCES, and e-immigration equipment | Maintenance and repair of MIDAS, PISCES, and e-immigration equipment |
| 20 Missions abroad with E- immigration systems supported and maintained. | 5 Missions abroad with E- immigration systems supported and maintained. | 5 Missions abroad with E- immigration systems supported and maintained. |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460046 Immigration Control Services** | | |
| **PIAP Output: 16111106 Foreign Nationals issued immigration facilities** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas) | 100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas) | 100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas) |
| E-Visa system Maintenance ( Contractual obligation for e-immigration system paid) | E-Visa system Maintenance (Contractual obligation for e-immigration system paid) | E-Visa system Maintenance (Contractual obligation for e-immigration system paid) |
| *Develoment Projects* | | |
| **Project:1848 Automation of Immigration and Citizenhip Control Servicees** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 16111501 Border Security and Control Strengthened** | | |
| **Programme Intervention: 161115 Enhance regional and continental security** | | |
| Ngomoromo border post constructed | Manage defect liability period | Ngomoromo border post constructed |
| Sigulu Island Border post constructed | Defect liability period managed | |
| **Key Service Area:460050 Security and ICT Infrastructure** | | |
| **PIAP Output: 16111501 Border Security and Control Strengthened** | | |
| **Programme Intervention: 161115 Enhance regional and continental security** | | |
| Temporary Movement Permits (TMPs) and Certificate of Identity(CI) automated | Automation of travel documents(TMPS, CIs) completed | Automation of travel documents(TMPS, CIs) completed |
| E-passport system upgraded<br><br>E-passport Disaster Recovery Site(OPAS, Archive System, Visualization Servers) operationalized<br><br>Systems Support and maintenance undertaken | Disaster Recovery Site operationalised | e-passport system disaster recovery site(OPAS, Archive system, visualisation servers) operationaised<br><br>Disaster Recovery Site operationalised |
| Assorted hardware(2 printers, 1 heavy duty copier, 1 Heavy Duty Document Scanner, 5 Laptops, 5 Desktops procured) | NA | Assorted hardware for establishing project office procured |
| 2 Local sites (for Mbale/Mbarara) established | Local Site in Mbale operationalised | Local Site in Mbarara, Mbale operationalised |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1848 Automation of Immigration and Citizenhip Control Servicees** | | |
| **Key Service Area:460050 Security and ICT Infrastructure** | | |
| **PIAP Output: 16111501 Border Security and Control Strengthened** | | |
| **Programme Intervention: 161115 Enhance regional and continental security** | | |
| 4 double-door E-Gates at Entebbe Airport and Katuna OSBP established<br><br>10 Mobile Border Management System(BMS) procured and deployed<br><br>E-immigration system changes and optimization improved and implemented | e-immigration system changes and optimisation improved and implemented | E-gates established at Entebbe Airport and Katuna border post, 10 mobile Border Management System (BMS) procured<br><br>e-immigration system changes and optimisation improved and implemented |
| Electronic Document/Records management system (EDMS) upgraded | NA | EDMS upgraded |
| 670,000 manual files digitized | 167500 manual passport files digitized | 335,000 manual passport files digitized |
| **PIAP Output: 16030205 JLOS Systems Automated and Integrated** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 4 Project Monitoring and Evaluation Report produced<br>4 Stakeholder engagement meetings conducted | 1 Project Progress Report produced, 1 stakeholder engagement meeting conducted | 1 Project Progress Report produced, 1 stakeholder engagement meeting conducted |
| Immigration Network Redundancy System (for HQtrs, Regions and Missions) procured and deployed | NA | |
| Systems integration(e-passport, e-immigration, PISCES, MIDAS and EDMS) undertaken<br><br>DCIC Business Process Mapping and re-engineering completed<br><br>DCIC Enterprise and Data Information Exchange Architecture developed | Systems integration(e-passport, e-immigration, PISCES, MIDAS, EDMS) conducted | Systems integration(e-passport, e-immigration, PISCES, MIDAS, EDMS) conducted |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1848 Automation of Immigration and Citizenhip Control Servicees** | | |
| **Key Service Area:460050 Security and ICT Infrastructure** | | |
| **PIAP Output: 16030205 JLOS Systems Automated and Integrated** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Hardware components(critical computing spare parts) including end of life hardware procured<br><br>Data Migration(from De La Rue to the e-passport system) from Uganda Missions abroad, Regional Offices and Headquarters completed | Assorted hardware components procured | Assorted hardware components procured |
| Comprehensive ICT Needs Assessment Report produced<br><br>300 end users and 25 systems administrators trained on the new electronic systems | Training of 75 end userrs and 25 systems administrators conducted | Training of 75 end userrs and 25 systems administrators conducted |
| APIS and Ebus Portal operationalized | APIS and Ebus Portal operationalised | APIS and Ebus Portal operationalised |
| Legal Workflows fully integrated (into the production environment) | Legal Workflows fully integrated into the e-immigration production environment | Legal Workflows fully integrated into the e-immigration production environment |
| **Vote Function:02 General administration, planning, policy and support services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 4 audit reports (financial statement, assets, records, vehicle management) produced | 01 audit report (financial statement, assets, records, vehicle management) produced | 01 audit report (financial statement, assets, records, vehicle management) produced |
| 4 procurement process audit reports produced | 01 procurement process audit report produced | 01 procurement process audit report produced |
| 4 capacity building trainings attended for 3 audit staff | 01 capacity building training attended for audit staff | 01 capacity building training attended for audit staff |
| 8 audit inspection reports produced for regional offices and border posts | 02 audit inspection reports produced for regional offices and border posts | 02 audit inspection reports produced for regional offices and border posts |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 100% of audit queries responded to | 100% of audit queries responded to | 100% of audit queries responded to |
| 4 Accounts Staff trained in short term financial management courses | Capacity of Accounts staff built | Capacity of Accounts staff built |
| 100% of funds for FY 2025/26 processed and paid | 100% of funds for FY 2025/26 processed and paid | 100% of funds for FY 2025/26 processed and paid |
| 1 Asset register report produced | NA | |
| 3 quarterly financial statements (6months, 9months and 12months) produced | quarterly financial statements produced | quarterly financial statements produced |
| **Key Service Area:000005 Human resource Management** | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Staff benefits(medical and bereavement benefits) paid | Staff benefits(medical and bereavement benefits) paid | Staff benefits(medical and bereavement benefits) paid |
| 05 Officers trained at Masters Level<br><br>15 Officers trained at Post Graduate Level | 05 Officers trained at Masters Level 15 Officers trained at Post Graduate Level | 05 Officers trained at Masters Level 15 Officers trained at Post Graduate Level |
| 60 immigration staff trained in Visa processing, interview techniques, fraud detection, visa regulations, customer care (Immigration Control Department) | 60 immigration staff trained in Visa processing, interview techniques, fraud detection, visa regulations, customer care (Immigration Control Department) | 60 immigration staff trained in Visa processing, interview techniques, fraud detection, visa regulations, customer care (Immigration Control Department) |
| 06 staff enrolled for ICT Certification. | 03 staff enrolled for ICT Certification | 03 staff enrolled for ICT Certification |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| 04 group capacity building at ITA undertaken for 300 officers | Capacity building undertaken for 150 officers at ITA | Capacity building undertaken for 150 officers at ITA |
| Induction training of newly recruited Immigration officers carried out | NA | Induction training of newly recruited Immigration officers carried out |
| Staff Uniform procured (700 Pips, 1,400 shirts, 500 skirts, 900 trousers, 100 Kaunda Suits, 700 Sweaters, 100 Godgets, 700 berets, 2,500 uniform naming and emboridery, 400 Warm Jackets, 300 Belts,150 Reflector Jackets) | NA | Staff uniforms procured (500 skirts, 900 trousers,100 Kaunda<br>Suits, 700 sweaters, 700 berets, 2,500uniform naming and embroidery, 400<br>warm jackets,300 belts and 150 reflector jackets) |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human resource Management** | | |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Team building training conducted for 400 Officers | NA | |
| 110 retired staff paid Pension | 110 retired staff paid Pension | 110 retired staff paid Pension |
| Staff salary paid by 28th day of the month | Staff salary paid by 28th day of the month | Staff salary paid by 28th day of the month |
| 15 former staff and 04 contract staff paid gratuity | 15 former staff and 04 contract staff paid gratuity | 15 former staff and 04 contract staff paid gratuity |
| Staff trained on leadership and management | Staff trained on leadership and management | Staff trained on leadership and management |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Annual Performance Report for FY 2024/25 produced | NA | |
| Ministerial Policy Statement for FY 2026/27 produced | Ministerial Policy Statement for FY 2026/27 produced | Ministerial Policy Statement for FY 2026/27 produced |
| Budget Framework Paper FY 2026/27 produced | NA | |
| 4 Quarterly Performance Reports produced | Quarterly Performance Report produced | Quarterly Performance Report produced |
| 1 Annual Statistical Abstract FY 2024/25 produced | NA | |
| 2 Planning and Statistics staff trained | 2 Planning and Statistics staff trained | 2 Planning and Statistics staff trained |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 52 Contracts Committee meetings conducted | 13 Contracts Committee meetings conducted | 13 Contracts Committee meetings conducted |
| 1 Annual e-Government Procurement Plan FY 2023/24 produced | NA | |
| 12 Procurement Reports produced and submitted to PPDA | 03 Procurement Reports produced and submitted to PPDA | 03 Procurement Reports produced and submitted to PPDA |
| 500 Procurement Evaluation Committee meetings conducted | 125 Procurement Evaluation Committee meetings conducted | 125 Procurement Evaluation Committee meetings conducted |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records management** | | |
| **PIAP Output: 16090117 Records Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| DCIC Records digitized | DCIC Records digitized | DCIC Records digitized |
| DCIC Records managed(Prepare files for digitization) | DCIC Records managed(Prepare files for digitization) | DCIC Records managed(Prepare files for digitization) |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 8 TV Talk Shows held( NBS, NTV, Urban, Bukedde, Spirit) to enhance information dissemination on immigration issues | 2 TV Talk Shows held to enhance information dissemination on immigration issues | 2 TV Talk Shows held to enhance information dissemination on immigration issues |
| 8 Awareness clinics(in Lira, Arua, Iganga, Gulu, Fort Portal, Mbale, Kamuli and Masaka) conducted | 02 Awareness clinics conducted | 02 Awareness clinics conducted |
| Social Media posts conducted/ Digital Marketing carried out | Social Media posts conducted/ Digital Marketing carried out | Social Media posts conducted/ Digital Marketing carried out |
| Corporate Identity and Image Branding Promoted( Procure calenders, Dairies,Notebooks Fliers, Dairies, Umberellas) | Procure 1000 Umbrellas, 200 Gift Bags, 40 Presidential portraits | Procure 1000 Umbrellas, 200 Gift Bags, 40 Presidential portraits |
| DCIC Call Center Managed | DCIC Call Center Managed | DCIC Call Center Managed |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| DCIC Offices branded (4 Regional/ Border Offices)<br><br>Signage for 4 Regional offices and 12 order Posts) completed | NA | DCIC Offices branded ( Regional/ Border Offices) Signage for 4 Regional offices and 12 order Posts) completed |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Cross border peace and security meetings coordinated | Cross border peace and security meetings coordinated | Cross border peace and security meetings coordinated |
| Containerized modular building maintenance carried out at the Passport Centre | DCIC structures maintained | DCIC structures maintained |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 80 motor vehicles, 60 motor cycles and assorted equipment serviced and maintained | 80 motor vehicles, 60 motor cycles and assorted equipment serviced and maintained | 80 motor vehicles, 60 motor cycles and assorted equipment serviced and maintained |
| 4 performance review meetings held | Quarterly performance review meetings held | Quarterly performance review meetings held |
| DCIC Stakeholder engagements strengthened | DCIC Stakeholder engagements strengthened | DCIC Stakeholder engagements strengthened |
| Assorted Personal Protective Equipment(PPEs) procured | Assorted Personal Protective Equipment(PPEs) procured | Assorted Personal Protective Equipment(PPEs) procured |
| Utilities paid | Utilities paid | Utilities paid |
| Rent for immigration 20 service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe, Kyambogo) paid | Rent for immigration 20 service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe, Kyambogo) paid | Rent for immigration 20 service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe, Kyambogo) paid |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| 24 monitoring and supervision visits conducted | 06 monitoring and supervision visits conducted by management. | 06 monitoring and supervision visits conducted by management. |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Annual report on the status of Citizenship and Immigration control in Uganda for FY 2024/2025 produced and disseminated | NA | |
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly internal Monitoring & Evaluation for Q1, Q2, Q3 & Q4 conducted. | Quarterly internal Monitoring & Evaluation conducted and report produced | Quarterly internal Monitoring & Evaluation conducted and report produced |
| Evaluation Reports produced and Disseminated | Evaluation Reports produced and Disseminated | Evaluation Reports produced and Disseminated |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 800 Toner & cartridges procured for F&A including regional offices | 200 Toner & cartridges procured for F&A including regional offices | 200 Toner & cartridges procured for F&A including regional offices |
| 100 computers serviced and maintained at Hqtrs. and regions | 100 computers serviced and maintained at Hqtrs. and regions | 100 computers serviced and maintained at Hqtrs. and regions |
| Windows operating systems for 100 computers procured and installed | NA | |
| 50 UPS procured on replacement basis, 20 backup drives procured | 25 UPS procured on replacement basis, 10 backup drives procured | 25 UPS procured on replacement basis, 10 backup drives procured |
| Anti -virus licenses for 100 computers procured | Anti -virus licenses for 50 computers procured | Anti -virus licenses for 50 computers procured |
| ICT systems installations and upgrades undertaken for all active computers | ICT systems installations and upgrades undertaken for all active computers | ICT systems installations and upgrades undertaken for all active computers |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 16090110 Research & Development undertaken** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Staff Curriculum for Immigration Training Academy developed | NA | |
| Infrastructural Construction project for DCIC developed | NA | Infrastructural Construction project for NCIC developed |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Research on Immigration Policy Issues undertaken | Research on Immigration Policy Issues undertaken | Research on Immigration Policy Issues undertaken |
| **Key Service Area:000032 Board Management** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 72 Board meetings conducted to handle Residence permits and Citizenship, and referral matters | 18 Board meetings conducted to handle Residence permits and Citizenship, and referral matters | 18 Board meetings conducted to handle Residence permits and Citizenship, and referral matters |
| NCIB Supervision visits at Regional Offices, Borders and Missions Abroad conducted | NCIB Supervision visits at Regional Offices, Borders and Missions Abroad conducted | NCIB Supervision visits at Regional Offices, Borders and Missions Abroad conducted |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000064 Malaria Prevention and Treatment** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 40 Immigration Service points or areas fumigated | 10 Immigration Service points or areas fumigated | 10 Immigration Service points or areas fumigated |
| **Key Service Area:460044 Decentralised Immigration Services** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| One (01) Uganda Mission ( Riyadh) operationalized with e-passport system. | NA | |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| 12 Monthly District Security Meeting Reports produced<br><br>12 WASP meetings attended and Reports produced | 03 Monthly District Security Meeting Reports produced 03 WASP meetings attended and Reports produced | 03 Monthly District Security Meeting Reports produced 03 WASP meetings attended and Reports produced |
| Diaspora citizenship verifications undertaken on time | Diaspora citizenship verifications undertaken on time | Diaspora citizenship verifications undertaken on time |
| 100% of applications for passports, visas, and other immigration facilities processed, issued | 100% of applications for passports, visas, and other immigration facilities processed, issued | 100% of applications for passports, visas, and other immigration facilities processed, issued |
| *Develoment Projects* | | |
| **Project:1900 Institutional Development for National Citizenship and Immigration Control** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Three (3) motor vehicles - for D/DCIC, for Kyambogo Passport delivery center and for Isasha cluster procured | 2 vehicles- for Kyambogo Passport Center and Isasha procured | 1 vehicle for D/DCIC procured<br>2 vehicles- for Kyambogo Passport Center and Isasha procured |
| Assorted furniture for regional offices, Border Posts and immigration headquarters procured | Assorted furniture for regional offices, borders and headquarrters procured | Assorted furniture for regional offices, borders and headquarrters procured |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 16911101 Institutions Retooled** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Land (for Lira Regional Office) fenced | NA | |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1900 Institutional Development for National Citizenship and Immigration Control** | | |
| **Key Service Area:460050 Security and ICT Infrastructure** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| e-passport enrollment system (for Uganda mission in Riyadh) procured | NA | |

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142203 | Passport fee | 76.744 | 0.000 |
| 142204 | Visa fees | 89.019 | 0.000 |
| 142205 | Work Permits | 216.412 | 0.000 |
| 142206 | Other migration permits (excluding passport and visa fees) | 32.640 | 0.000 |
| | **Total** | **414.815** | **0.000** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 166.336 | 166.336 | 83.168 | 70.308 | 50.0 % | 42.0 % | 84.5 % |
| | Non-Wage | 108.557 | 108.557 | 63.659 | 44.621 | 59.0 % | 41.1 % | 70.1 % |
| Devt. | GoU | 221.619 | 221.619 | 73.873 | 71.036 | 33.3 % | 32.1 % | 96.2 % |
| | Ext Fin. | 264.509 | 264.509 | 199.091 | 65.419 | 75.3 % | 24.7 % | 32.9 % |
| **GoU Total** | | **496.512** | **496.512** | **220.700** | **185.965** | **44.5 %** | **37.5 %** | **84.3 %** |
| **Total GoU+Ext Fin (MTEF)** | | **761.021** | **761.021** | **419.791** | **251.384** | **55.2 %** | **33.0 %** | **59.9 %** |
| Arrears | | 39.552 | 39.552 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **800.573** | **800.573** | **419.791** | **251.384** | **52.4 %** | **31.4 %** | **59.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **800.573** | **800.573** | **419.791** | **251.384** | **52.4 %** | **31.4 %** | **59.9 %** |
| **Total Vote Budget Excluding Arrears** | | **761.021** | **761.021** | **419.791** | **251.384** | **55.2 %** | **33.0 %** | **59.9 %** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.270** | **0.270** | **0.216** | **0.038** | **80.0 %** | **14.1 %** | **17.7%** |
| Vote Function:11 Urban Commercial and Production Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:15 Gender, Community Services and Production | 0.215 | 0.215 | 0.189 | 0.022 | 87.7 % | 10.3 % | 11.8% |
| Vote Function:41 Kampala Central Division | 0.011 | 0.011 | 0.006 | 0.001 | 50.0 % | 5.9 % | 11.8% |
| Vote Function:42 Kawempe Division | 0.011 | 0.011 | 0.006 | 0.005 | 50.0 % | 49.0 % | 98.1% |
| Vote Function:43 Lubaga Division | 0.011 | 0.011 | 0.006 | 0.002 | 50.0 % | 16.4 % | 32.8% |
| Vote Function:44 Makindye Division | 0.011 | 0.011 | 0.006 | 0.003 | 50.0 % | 24.9 % | 49.9% |
| Vote Function:45 Nakawa Division | 0.011 | 0.011 | 0.006 | 0.005 | 50.0 % | 49.1 % | 98.2% |
| **Programme:05 Tourism Development** | **0.600** | **0.600** | **0.502** | **0.249** | **83.7 %** | **41.4 %** | **49.5%** |
| Vote Function:03 Education and Social Services | 0.600 | 0.600 | 0.502 | 0.249 | 83.7 % | 41.4 % | 49.5% |
| Vote Function:10 Tourism Development | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **24.550** | **24.550** | **14.388** | **10.576** | **58.6 %** | **43.1 %** | **73.5%** |
| Vote Function:06 Land Management | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:08 Sanitation and Environmental Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:12 Urban Planning, Security and Land Use | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:14 Public Health and Environment | 8.074 | 8.074 | 5.536 | 3.673 | 68.6 % | 45.5 % | 66.3% |
| Vote Function:16 Devolved Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:23 Physical Planning | 1.643 | 1.643 | 0.876 | 0.594 | 53.3 % | 36.2 % | 67.8% |
| Vote Function:41 Kampala Central Division | 4.170 | 4.170 | 2.407 | 1.589 | 57.7 % | 38.1 % | 66.0% |
| Vote Function:42 Kawempe Division | 2.978 | 2.978 | 1.711 | 1.385 | 57.5 % | 46.5 % | 80.9% |
| Vote Function:43 Lubaga Division | 2.445 | 2.445 | 1.228 | 1.215 | 50.2 % | 49.7 % | 99.0% |
| Vote Function:44 Makindye Division | 2.559 | 2.559 | 1.284 | 1.161 | 50.2 % | 45.4 % | 90.4% |
| Vote Function:45 Nakawa Division | 2.681 | 2.681 | 1.345 | 0.957 | 50.2 % | 35.7 % | 71.2% |
| **Programme:07 Private Sector Development** | **0.500** | **0.500** | **0.280** | **0.054** | **56.0 %** | **10.8 %** | **19.3%** |
| Vote Function:15 Gender, Community Services and Production | 0.500 | 0.500 | 0.280 | 0.054 | 56.0 % | 10.8 % | 19.3% |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **466.509** | **466.509** | **259.925** | **125.177** | **55.7 %** | **26.8 %** | **48.2%** |
| Vote Function:13 Urban Road Network Development | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:24 Engineering and Technical services | 466.509 | 466.509 | 259.925 | 125.177 | 55.7 % | 26.8 % | 48.2% |
| **Programme:10 Sustainable Urbanisation and Housing** | **0.500** | **0.500** | **0.480** | **0.025** | **96.0 %** | **5.0 %** | **5.2%** |
| Vote Function:23 Physical Planning | 0.500 | 0.500 | 0.480 | 0.025 | 96.0 % | 5.0 % | 5.2% |
| **Programme:11 Digital Transformation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:02 Economic Policy Monitoring,Evaluation & Inspection | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:05 ICT support | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:16 Devolved Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:17 Corporate and Governance Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:12 Human Capital Development** | **86.668** | **86.668** | **44.015** | **37.630** | **50.8 %** | **43.4 %** | **85.5%** |
| Vote Function:01 Community Health Management | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:03 Education and Social Services | 67.530 | 67.530 | 33.223 | 30.310 | 49.2 % | 44.9 % | 91.2% |
| Vote Function:14 Public Health and Environment | 14.709 | 14.709 | 8.436 | 6.157 | 57.4 % | 41.9 % | 73.0% |
| Vote Function:15 Gender, Community Services and Production | 1.127 | 1.127 | 0.602 | 0.252 | 53.4 % | 22.4 % | 41.9% |
| Vote Function:16 Devolved Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:41 Kampala Central Division | 0.574 | 0.574 | 0.311 | 0.192 | 54.1 % | 33.4 % | 61.8% |
| Vote Function:42 Kawempe Division | 0.548 | 0.548 | 0.277 | 0.217 | 50.5 % | 39.6 % | 78.4% |
| Vote Function:43 Lubaga Division | 0.916 | 0.916 | 0.486 | 0.188 | 53.1 % | 20.5 % | 38.7% |
| Vote Function:44 Makindye Division | 0.724 | 0.724 | 0.390 | 0.144 | 53.8 % | 19.8 % | 36.8% |
| Vote Function:45 Nakawa Division | 0.541 | 0.541 | 0.292 | 0.171 | 53.9 % | 31.7 % | 58.7% |
| **Programme:14 Public Sector Transformation** | **186.009** | **186.009** | **81.363** | **62.281** | **43.7 %** | **33.5 %** | **76.5%** |
| Vote Function:02 Economic Policy Monitoring,Evaluation & Inspection | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:16 Devolved Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:22 Administration and Human Resource Management | 184.079 | 184.079 | 80.386 | 61.498 | 43.7 % | 33.4 % | 76.5% |
| Vote Function:41 Kampala Central Division | 0.353 | 0.353 | 0.183 | 0.147 | 51.8 % | 41.7 % | 80.5% |
| Vote Function:42 Kawempe Division | 0.399 | 0.399 | 0.199 | 0.179 | 50.0 % | 44.9 % | 89.9% |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **186.009** | **186.009** | **81.363** | **62.281** | **43.7 %** | **33.5 %** | **76.5%** |
| Vote Function:43 Lubaga Division | 0.386 | 0.386 | 0.198 | 0.158 | 51.3 % | 41.0 % | 79.8% |
| Vote Function:44 Makindye Division | 0.410 | 0.410 | 0.214 | 0.201 | 52.2 % | 49.0 % | 93.8% |
| Vote Function:45 Nakawa Division | 0.383 | 0.383 | 0.182 | 0.098 | 47.6 % | 25.6 % | 53.8% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:02 Economic Policy Monitoring,Evaluation & Inspection | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:04 Gender, Community and Economic Development | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:02 Economic Policy Monitoring,Evaluation & Inspection | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:17 Corporate and Goverance Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:18 Development Plan Implementation** | **34.867** | **34.867** | **18.536** | **15.279** | **53.2 %** | **43.8 %** | **82.4%** |
| Vote Function:02 Economic Policy Monitoring,Evaluation & Inspection | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:07 Revenue collection and mobilisation | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:16 Devolved Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:17 Corporate and Governance Services | 27.668 | 27.668 | 14.341 | 12.245 | 51.8 % | 44.3 % | 85.4% |
| Vote Function:18 Revenue Collection | 5.179 | 5.179 | 2.597 | 1.654 | 50.1 % | 31.9 % | 63.7% |
| Vote Function:19 Treasury Services | 1.362 | 1.362 | 1.092 | 0.977 | 80.2 % | 71.7 % | 89.5% |
| Vote Function:20 Internal Audit | 0.521 | 0.521 | 0.423 | 0.338 | 81.3 % | 65.0 % | 79.9% |
| Vote Function:41 Kampala Central Division | 0.027 | 0.027 | 0.017 | 0.015 | 63.6 % | 54.9 % | 86.2% |
| Vote Function:42 Kawempe Division | 0.027 | 0.027 | 0.017 | 0.015 | 60.4 % | 54.0 % | 89.5% |
| Vote Function:43 Lubaga Division | 0.027 | 0.027 | 0.016 | 0.009 | 57.9 % | 32.0 % | 55.2% |
| Vote Function:44 Makindye Division | 0.027 | 0.027 | 0.019 | 0.017 | 69.0 % | 62.5 % | 90.5% |
| Vote Function:45 Nakawa Division | 0.027 | 0.027 | 0.014 | 0.009 | 50.5 % | 34.1 % | 67.5% |
| **Programme:19 Administration of Justice** | **0.100** | **0.100** | **0.086** | **0.074** | **85.8 %** | **74.0 %** | **86.3%** |
| Vote Function:21 Legal Services | 0.100 | 0.100 | 0.086 | 0.074 | 85.8 % | 74.0 % | 86.3% |
| **Programme:20 Legislation, Oversight and Representation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:17 Corporate and Governance Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:20 Legislation, Oversight and Representation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:41 Kampala Central Division | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:42 Kawempe Division | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:43 Lubaga Division | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:44 Makindye Division | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:45 Nakawa Division | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **800.573** | **800.573** | **419.791** | **251.383** | **52.4 %** | **31.4 %** | **59.9 %** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:15 Gender, Community Services and Production** | | |
| **0.166** | Bn Shs | Department : 002 Production and Marketing |
| | Reason: Procurement of agricultural inputs is being finalised. Kyanja Agricultural Resource Centre's season preparatory activities are ongoing. Agricultural Extension Services, facilitation and allowances are being processed for payment | |
| ***Items*** | | |
| **0.146** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: Procurement of agricultural inputs is being finalized |
| **0.006** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: Kyanja Agricultural Resource Centre's season preparatory activities are ongoing. |
| **0.005** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: |
| **0.009** | UShs | 227001 Travel inland |
| | | Reason: Agricultural Extension Services, facilitation and allowances are being processed for payment |
| **Programme:05 Tourism Development** | | |
| **Vote Function:03 Education and Social Services** | | |
| **0.253** | Bn Shs | Department : 009 Tourism |
| | Reason: Consultancy services for the promotion of urban tourism are being finalised. Procurement for tourism promotion material. Procurement for urban tourism promotion material is being finalised. Preparatory activities for the preparation of Kampala City Festival are planned forthe 3rd quarter. | |
| ***Items*** | | |
| **0.115** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Preparatory activities for the preparation of Kampala City Festival are planned for 3rd QUarter . |
| **0.079** | UShs | 225101 Consultancy Services |
| | | Reason: Consultacy services for promotion of urban tourism is being finalized |
| **0.055** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Procurement for tourism promotion material Procurement for urban tourism promotion material is being finalized |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

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

**Vote Function:14 Public Health and Environment**

| | | |
|---|---|---|
| **1.863** | Bn Shs | Department : 002 Sanitation and Environment Management |
| | | Reason: Casual wages for the month of December are being processed for payment. Consultancy studies on the development of an advanced waste management facility at Buyaala are being procured. Procurement for protective wear for waste casuals at the Buyaala Waste Management Centre is being finalised., Certificate for the construction of the Buyaala Waste Treatment Facility cell construction being processed for payment |

***Items***

| | | |
|---|---|---|
| **0.804** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Casual wages for the months of december are being processed for payement |
| **0.400** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Certificate for the construction of buyaala waste treatment facility cell construction being processed for payment |
| **0.229** | UShs | 225101 Consultancy Services |
| | | Reason: Consultancy studies on the development of advancesd waste managment facilty at buyaala are being procured |
| **0.052** | UShs | 224002 Veterinary supplies and services |
| | | Reason: Procurement for vertinary drugs is being finalized |
| **0.047** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Procurement for protective wear for waste casuals at the buyaala waste management center is being finalized. |

**Vote Function:23 Physical Planning**

| | | |
|---|---|---|
| **0.282** | Bn Shs | Department : 001 Land Use Planning and Development |
| | | Reason: Physical planning, public engagement, and baraazas facilitation allowances are being processed for payment. Landscape works for new projects is awaitng the planting season in the 3rd Quarter. Landscape works for new projects is awaitng the planting season in the 3rd Quarter. Payment for the facilitation of the physical planning committee's catering services is processed for payment |

***Items***

| | | |
|---|---|---|
| **0.095** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Land Scape works for new projects is awaitng the planting season in the 3rd Quarter |
| **0.069** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Physical planning public engagement baraazas faciltation allowances are being processed for payment |
| **0.056** | UShs | 211107 Boards, Committees and Council Allowances |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Vote Function:23 Physical Planning** | | |
| | | Reason: Facilitation allowance for the physical planningcommittee are being processed for payment |
| **0.036** | UShs | 223002 Property Rates |
| | | Reason: Payment for the property rent for KCCA leased land is due in january 2026 |
| **0.012** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Payment for the faciltation of physical planning committee catering services is processsed for payment |
| **Vote Function:41 Kampala Central Division** | | |
| **0.817** | Bn Shs | Department : 003 Public Health and Environment |
| | | Reason: Fuel Oils and lubricant supplies payment for quarter two is due in January 2026. Casual wages for December 2025 are being processed for payment |
| ***Items*** | | |
| **0.637** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Casual wages for the month of December 2025 are being procerssed for payment |
| **0.180** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Fuel Oils and lubricants supplies payment for quarter two are due in January 2026 |
| **Vote Function:42 Kawempe Division** | | |
| **0.326** | Bn Shs | Department : 003 Public Health and Environment |
| | | Reason: Fuel Oils and lubricant supplies payment for quarter two is due in January 2026. |
| ***Items*** | | |
| **0.105** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Fuel Oils and lubricant supplies payment for quarter two is due in January 2026 |
| **Vote Function:44 Makindye Division** | | |
| **0.123** | Bn Shs | Department : 003 Public Health and Environment |
| | | Reason: Fuel Oils and lubricant supplies payment for quarter two is due in January 2026. , Procurement for protective wear for the division's solid waste management team is being finalized |
| ***Items*** | | |
| **0.104** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Fuel Oils and lubricant supplies payment for quarter two is due in January 2026. |
| **0.010** | UShs | 224010 Protective Gear |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

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

**Vote Function:44 Makindye Division**

Reason: Procurement for protective wear for the division's solid waste management team is being finalized

**Vote Function:45 Nakawa Division**

| | | |
|---|---|---|
| **0.388** | Bn Shs | Department : 003 Public Health and Environment |

Reason: Fuel Oils and lubricant supplies payment for quarter two is due in January 2026. , Procurement for protective wear for the division's solid waste management team is being finalized

***Items***

| | | |
|---|---|---|
| **0.180** | UShs | 227004 Fuel, Lubricants and Oils |

Reason: Fuel Oils and lubricant supplies payment for quarter two is due in January 2026. , Procurement for protective wear for the division's solid waste management team is being finalized

| | | |
|---|---|---|
| **0.010** | UShs | 224010 Protective Gear |

Reason: Fuel Oils and lubricant supplies payment for quarter two is due in January 2026. , Procurement for protective wear for the division's solid waste management team is being finalized

**Programme:07 Private Sector Development**

**Vote Function:15 Gender, Community Services and Production**

| | | |
|---|---|---|
| **0.226** | Bn Shs | Department : 002 Production and Marketing |

Reason: Market administrator engagement is scheduled for the 3rd Quarter., Procurement for market Masters protective wear is being finalised, Certificate of works for Markets civilmaintenance are being processed for payment, Market leaders facilitation allowances are being processed for payment

***Items***

| | | |
|---|---|---|
| **0.037** | UShs | 228001 Maintenance-Buildings and Structures |

Reason: Certificate of works for Markets civilmaintenance are being processed for payment

| | | |
|---|---|---|
| **0.050** | UShs | 221003 Staff Training |

Reason: Market administrator engagement are scheduled for 3rd Quater

| | | |
|---|---|---|
| **0.035** | UShs | 221002 Workshops, Meetings and Seminars |

Reason: Market administrator engagement are scheduled for 3rd Quater

| | | |
|---|---|---|
| **0.028** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |

Reason: Market leaders faciltation allowances is being processed for payment

| | | |
|---|---|---|
| **0.020** | UShs | 224010 Protective Gear |

Reason: Procurment for market Masters protectivve wear id being finalized

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:09 Integrated Transport Infrastructure and Services**

**Vote Function:24 Engineering and Technical services**

| | | |
|---|---|---|
| **1.076** | Bn Shs | Project : 1658 Kampala City Roads Rehabilitation Project |
| | | Reason: Resettlement assessment registers are being processed for payment |

***Items***

| | | |
|---|---|---|
| **1.000** | UShs | 342111 Land - Acquisition |
| | | Reason: Resettlement assessment registers are being processed for payment |

**Programme:10 Sustainable Urbanisation and Housing**

**Vote Function:23 Physical Planning**

| | | |
|---|---|---|
| **0.455** | Bn Shs | Department : 001 Land Use Planning and Development |
| | | Reason: Procurement of GIS licences is being finalised, Procurement for landscape tools and equipment is ongoing, Procurement for landscaper protective wear is being finalised, and procurement for land and survey printing accessories is being finalised. |

***Items***

| | | |
|---|---|---|
| **0.200** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement of for GIS licences is being finalized |
| **0.142** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Procurement for landcape tools and equipment is on going |
| **0.072** | UShs | 224010 Protective Gear |
| | | Reason: Procurement for landscaper protective wear is being finalized |
| **0.038** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement for land and survey printing accessories is being finalized |

**Programme:12 Human Capital Development**

**Vote Function:03 Education and Social Services**

| | | |
|---|---|---|
| **1.460** | Bn Shs | Department : 007 Education Services |
| | | Reason: The secondary pension payroll for December has been processed for payment. The transfer will be made in Quarter 3. Certificates for school maintenance are being processed for payment. Procurement for the Primary Schools ICT project is being finalized |

***Items***

| | | |
|---|---|---|
| **0.295** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement for Primary schools ICT project is being finalized |
| **0.115** | UShs | 273104 Pension |
| | | Reason: Secondary pension payroll for the december has been processed for payment |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:03 Education and Social Services**

| | | |
|---|---|---|
| **0.263** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Certificates for school maintenance are being processed for payment |
| **0.307** | UShs | 263309 Support Services Conditional Grant (Non-Wage) |
| | | Reason: Transfer to be made in Qurater 3. |
| **0.023** | UShs | 221005 Official Ceremonies and State Functions |
| | | Reason: Engagements for teachers are scheduled for 3rd quater |
| **0.292** | Bn Shs | Department : 008 Social Services |
| | Reason: Sports officer technical training clinics are scheduled for early Q3., Facilitation for affiliated sports clubs retainer and general welfare are due for payment in Q3.,n Q3. Certificates for the maintenance of primary schools' sports fields are being processed for payment . | |

***Items***

| | | |
|---|---|---|
| **0.178** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Facilitation for affliated sports clubs retainer and general welfare are due for payment in Q3. |
| **0.074** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Certificates for the maintenance of primary schools sports field are being processed for payment . |
| **0.009** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: Facilitation for affliated sports clubs retainer and general welfare are due for payment in Q3. |
| **0.013** | UShs | 221003 Staff Training |
| | | Reason: Sports officer technical training clinic are scheduledforearly Q3. |

**Vote Function:14 Public Health and Environment**

| | | |
|---|---|---|
| **1.951** | Bn Shs | Department : 001 Medical Services |
| | Reason: Health staff medical out reach faciltation allowances are being processed. Water bills for the KCCA clinic are due for Q3, and Health staff cold chain facilitation allowances are being processed. Medical waste invoices are being processed for payment | |

***Items***

| | | |
|---|---|---|
| **0.188** | UShs | 223001 Property Management Expenses |
| | | Reason: Medical waste invoices are being processed for payment |
| **0.048** | UShs | 225101 Consultancy Services |
| | | Reason: Healt staff medical out reach faciltation allowances are being processed . |
| **0.055** | UShs | 227001 Travel inland |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:14 Public Health and Environment**

| | | |
|---|---|---|
| | | Reason: Healt staff medical out reach faciltation allowances are being processed . |
| **0.038** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Health staff cold chain faciltation allowances are being processed . |
| **0.005** | UShs | 223006 Water |
| | | Reason: Water bills for KCCA clinic are due for Q3 . |

**Vote Function:15 Gender, Community Services and Production**

| | | |
|---|---|---|
| **0.350** | Bn Shs | Department : 002 Gender and Community Services |
| | Reason: Procurement for Functional Adult literacy instruction and examination materials is being finalised. Women, youth disability, and elderly statutory functions are yet to be conducted, and employment cohorts activity costs are being processed for payment. Community sensitisation engagements on the government programs payment are being processed for payment. | |
| ***Items*** | | |
| **0.044** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: and employment cohorts activity costs are being processed for payment. |
| **0.017** | UShs | 225101 Consultancy Services |
| | | Reason: Community sensitisation engagements on the government programs payment are being processed for payment. |
| **0.019** | UShs | 221005 Official Ceremonies and State Functions |
| | | Reason: Women, youth disability, and elderly statutory functions are yet to be conducted, |
| **0.005** | UShs | 221003 Staff Training |
| | | Reason: and employment cohorts activity costs are being processed for payment. |
| **0.050** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement for Functional Adult literacy instruction and examination materials is being finalised |

**Vote Function:41 Kampala Central Division**

| | | |
|---|---|---|
| **0.109** | Bn Shs | Department : 003 Public Health and Environment |
| | Reason: 0 | |
| ***Items*** | | |
| **0.049** | UShs | 227001 Travel inland |
| | | Reason: |
| **0.010** | UShs | 223001 Property Management Expenses |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:41 Kampala Central Division**

| | | |
|---|---|---|
| | | Reason: |
| **0.038** | UShs | 221003 Staff Training |
| | | Reason: |
| **0.008** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: |

**Vote Function:42 Kawempe Division**

| | | |
|---|---|---|
| **0.053** | Bn Shs | Department : 003 Public Health and Environment |
| | Reason: 0 | |

***Items***

| | | |
|---|---|---|
| **0.024** | UShs | 263308 Sector Conditional Grant (Non-Wage) |
| | | Reason: |
| **0.015** | UShs | 221003 Staff Training |
| | | Reason: |
| **0.006** | UShs | 223001 Property Management Expenses |
| | | Reason: |

**Vote Function:43 Lubaga Division**

| | | |
|---|---|---|
| **0.275** | Bn Shs | Department : 003 Public Health and Environment |
| | Reason: 0 | |

***Items***

| | | |
|---|---|---|
| **0.194** | UShs | 263308 Sector Conditional Grant (Non-Wage) |
| | | Reason: |
| **0.043** | UShs | 221003 Staff Training |
| | | Reason: |
| **0.008** | UShs | 223001 Property Management Expenses |
| | | Reason: |
| **0.013** | UShs | 221009 Welfare and Entertainment |
| | | Reason: |
| **0.019** | Bn Shs | Department : 005 Gender, Community Services and Production |
| | Reason: 0 | |

***Items***

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:43 Lubaga Division**

| | | |
|---|---|---|
| **0.007** | UShs | 224008 Educational Materials and Services |
| | | Reason: |
| **0.010** | UShs | 227001 Travel inland |
| | | Reason: |

**Vote Function:44 Makindye Division**

| | | |
|---|---|---|
| **0.230** | Bn Shs | Department : 003 Public Health and Environment |
| | Reason: Health sensitisation and mobilisation engagement facilitation is being processed for payment.<br>Transfers to NGO hospitals are being processed for payment<br>Health Centre cleaning and sanitation bills are being processed for payment<br>Health centre electricity bills are due in October 2025 | |

***Items***

| | | |
|---|---|---|
| **0.129** | UShs | 263308 Sector Conditional Grant (Non-Wage) |
| | | Reason: Transfers to NGO hospitals are being processed for payment |
| **0.036** | UShs | 221003 Staff Training |
| | | Reason: Health sensitization and mobilization engagement facilitation is being processed for payment. |
| **0.015** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Health sensitization and mobilization engagement facilitation is being processed for payment. |
| **0.015** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: |
| **0.017** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: |
| **0.016** | Bn Shs | Department : 005 Gender, Community Services and Production |
| | Reason: 0 | |

***Items***

| | | |
|---|---|---|
| **0.005** | UShs | 224008 Educational Materials and Services |
| | | Reason: |

**Vote Function:45 Nakawa Division**

| | | |
|---|---|---|
| **0.106** | Bn Shs | Department : 003 Public Health and Environment |
| | Reason: 0 | |

***Items***

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:45 Nakawa Division**

| | | |
|---|---|---|
| **0.014** | UShs | 225101 Consultancy Services |
| | | Reason: |
| **0.045** | UShs | 221003 Staff Training |
| | | Reason: |
| **0.021** | UShs | 263308 Sector Conditional Grant (Non-Wage) |
| | | Reason: |
| **0.008** | UShs | 221001 Advertising and Public Relations |
| | | Reason: |
| **0.008** | Bn Shs | Department : 004 Education and Social Services |
| | Reason: 0 | |

***Items***

| | | |
|---|---|---|
| **0.008** | UShs | 227001 Travel inland |
| | | Reason: |

**Programme:14 Public Sector Transformation**

**Vote Function:22 Administration and Human Resource Management**

| | | |
|---|---|---|
| **6.842** | Bn Shs | Department : 001 Human Resource Management |
| | Reason: Motor Insurance premiums are being processed for payment. The payment to Uganda Telecom for quarter two is being processed for payment. Medical insurance contract transfer commitments are being processed for payment., Gratuity payrolls are being processed for payment. Staff training nominations are being processed, which will be followed by payment of tuition fees in January 2026 | |

***Items***

| | | |
|---|---|---|
| **2.748** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: Medical insuarance contract transfer commitements are being processed for payment |
| **0.151** | UShs | 221003 Staff Training |
| | | Reason: Staff training nominations are being processed which will be followed by payment of tuition fees in January 2026 |
| **0.118** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: |
| **0.173** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: The payment to Uganda Telecom for quarter two is being processed for payment |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:14 Public Sector Transformation**

**Vote Function:22 Administration and Human Resource Management**

| | | |
|---|---|---|
| **0.120** | UShs | 226001 Insurances |
| | | Reason: Motor Insuarance premioumpayments are being processsed for payment |
| **0.389** | Bn Shs | Department : 002 Corporate and Governance Services |
| | | Reason: Legal and Public relations members' annual subscription fees are due for payment in January 2026, PDM engagements catering services invoices are being prepared for payment, PDM office tools procurement is being finalised, and PDM field monitoring and inspection protective gear is being procured. |
| ***Items*** | | |
| **0.137** | UShs | 221016 Systems Recurrent costs |
| | | Reason: PDM support activites payments are being processed for payment |
| **0.010** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Legal and Public relations members annual subscription fees are due for payment in January 2026 |
| **0.060** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: PDM office tools procurement is being finalized |
| **0.010** | UShs | 224010 Protective Gear |
| | | Reason: PDM field monitoring and inspection protective gear is being procured |
| **0.012** | UShs | 221009 Welfare and Entertainment |
| | | Reason: PDM engagements catering services invoices are being prepared for payment |
| **0.287** | Bn Shs | Department : 003 Administration |
| | | Reason: Office cleaning invoices for quarter two are due for payment in January 2026. Water administration bills for quarter two are due for payment in January 2026. Fire extinguishers service and repair maintenance invoices are being processed for payment. |
| ***Items*** | | |
| **0.084** | UShs | 223001 Property Management Expenses |
| | | Reason: Office cleaning invoices for quarter two are due for payment in January 2026 |
| **0.147** | UShs | 223006 Water |
| | | Reason: Water administration bills for quarter two are due for payment in January 2026 |
| **0.005** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Fire extinguishers service and repair maintenance invoices are being processed for payment. |

**Vote Function:41 Kampala Central Division**

| | | |
|---|---|---|
| **0.036** | Bn Shs | Department : 001 Administration and Human Resource Management |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:14 Public Sector Transformation**

**Vote Function:41 Kampala Central Division**

Reason: 0

***Items***

| | | |
|---|---|---|
| **0.023** | UShs | 223001 Property Management Expenses |
| | | Reason: |
| **0.006** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: |
| **0.005** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: |

**Vote Function:43 Lubaga Division**

| | | |
|---|---|---|
| **0.040** | Bn Shs | Department : 001 Administration and Human Resource Management |

Reason: 0

***Items***

| | | |
|---|---|---|
| **0.011** | UShs | 221003 Staff Training |
| | | Reason: |
| **0.014** | UShs | 223001 Property Management Expenses |
| | | Reason: |
| **0.008** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: |

**Vote Function:44 Makindye Division**

| | | |
|---|---|---|
| **0.013** | Bn Shs | Department : 001 Administration and Human Resource Management |

Reason: 0

***Items***

| | | |
|---|---|---|
| **0.009** | UShs | 223001 Property Management Expenses |
| | | Reason: |

**Vote Function:45 Nakawa Division**

| | | |
|---|---|---|
| **0.084** | Bn Shs | Department : 001 Administration and Human Resource Management |

Reason: 0

***Items***

| | | |
|---|---|---|
| **0.025** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:14 Public Sector Transformation**

**Vote Function:45 Nakawa Division**

| | | |
|---|---|---|
| **0.014** | UShs | 221003 Staff Training |
| | | Reason: |
| **0.013** | UShs | 223001 Property Management Expenses |
| | | Reason: |
| **0.015** | UShs | 221005 Official Ceremonies and State Functions |
| | | Reason: |
| **0.005** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: |

**Programme:18 Development Plan Implementation**

**Vote Function:17 Corporate and Governance Services**

| | | |
|---|---|---|
| **0.182** | Bn Shs | Department : 001 Strategy Management and Business Development |
| | Reason: Printing for the annual report is ongoing. Allowances for the valuation court are being processed for payment. Procurement for IFMS support accessories is ongoing | |

***Items***

| | | |
|---|---|---|
| **0.076** | UShs | 221016 Systems Recurrent costs |
| | | Reason: Procurement for IFMS support accessories is on going |
| **0.038** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Printing for the annual report is ongoing, |
| **0.046** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Allowances for the valuation court are being processed for payment |
| **0.154** | Bn Shs | Department : 002 Procurement Services |
| | Reason: 0 | |

***Items***

| | | |
|---|---|---|
| **0.044** | UShs | 221001 Advertising and Public Relations |
| | | Reason: |
| **0.050** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: |
| **0.019** | UShs | 221016 Systems Recurrent costs |
| | | Reason: |
| **0.030** | UShs | 221003 Staff Training |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:17 Corporate and Governance Services**

| | | |
|---|---|---|
| | | Reason: |
| **0.011** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: |
| **1.761** | Bn Shs | Project : 1877 Institutional Development for Kampala Capital City Authority |
| | Reason: 0 | |
| ***Items*** | | |
| **0.200** | UShs | 225101 Consultancy Services |
| | | Reason: |
| **0.148** | UShs | 313235 Furniture and Fittings - Improvement |
| | | Reason: |
| **0.118** | UShs | 312229 Other ICT Equipment - Acquisition |
| | | Reason: |
| **0.100** | UShs | 313129 Other Buildings other than dwellings - Improvement |
| | | Reason: |
| **0.093** | UShs | 312299 Other Machinery and Equipment- Acquisition |
| | | Reason: |

**Vote Function:18 Revenue Collection**

| | | |
|---|---|---|
| **0.799** | Bn Shs | Department : 001 Revenue collection and mobilisation |
| | Reason: The procurement of the revenue enhancement strategic study is ongoing. Service maintenance and repair for the revenue fleet is ongoing. Procurement of revenue accessory tools and materials is being finalised, and Revenue support staff wages are being processed for payment. Revenue sensitisation and mobilisation engagement payments are being processed for payment | |
| ***Items*** | | |
| **0.178** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Procurement of revenue accessory tools and materials is being finalized |
| **0.220** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Revenue support staff wages are being processed for payment |
| **0.124** | UShs | 224011 Research Expenses |
| | | Reason: Procurement of revenue enhancement strategic study is on going |
| **0.071** | UShs | 221002 Workshops, Meetings and Seminars |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:18 Revenue Collection**

| | | |
|---|---|---|
| | | Reason: Revenue sensitization and mobilization engagement payments are being processed for payment |
| **0.119** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Service maintenance and repair for the revenue fleet is on going |
| **0.144** | Bn Shs | Department : 002 Business Support and Compliance Management |
| | | Reason: Revenue sensitisation and mobilisation tools procurement is being finalised. |
| ***Items*** | | |
| **0.117** | UShs | 221012 Small Office Equipment |
| | | Reason: Revenue sensitisation and mobilisation tools procurement is being finalised. |
| **Vote Function:19 Treasury Services** | | |
| **0.035** | Bn Shs | Department : 002 Financial Reporting |
| | | Reason: 0 |
| ***Items*** | | |
| **0.020** | UShs | 221016 Systems Recurrent costs |
| | | Reason: |
| **0.079** | Bn Shs | Department : 003 Management Accounting |
| | | Reason: Accounting staff CPDs are scheduled for quarter three. Management reports printing services invoices are being processed for payment. |
| ***Items*** | | |
| **0.062** | UShs | 221003 Staff Training |
| | | Reason: Accounting staff CPDs are scheduled for quarter three |
| **0.006** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Management reports printing services invoices are being processed for payment |
| **Vote Function:20 Internal Audit** | | |
| **0.054** | Bn Shs | Department : 001 Risk Management |
| | | Reason: Procurement of office supplies for the risk management department is being finalised. Procurement of office supplies for the risk management department is being finalised. |
| ***Items*** | | |
| **0.037** | UShs | 225101 Consultancy Services |
| | | Reason: Procurement for consultacncy services for risk management are being finalized |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:20 Internal Audit** | | |
| **0.011** | UShs | 221012 Small Office Equipment |
| | | Reason: Procurement of office supplies for the risk management department is being finalised. |
| **0.031** | Bn Shs | Department : 002 Monitoring and Compliance |
| | Reason: Procurement for office equipment, i.e. audit accessories, is ongoing. | |
| ***Items*** | | |
| **0.024** | UShs | 221012 Small Office Equipment |
| | | Reason: Procurement for office equipment, i.e. audit accessories, is ongoing. |
| **Vote Function:43 Lubaga Division** | | |
| **0.006** | Bn Shs | Department : 006 Internal Audit |
| | Reason: 0 | |
| ***Items*** | | |
| **0.006** | UShs | 221016 Systems Recurrent costs |
| | | Reason: |
| **Programme:19 Administration of Justice** | | |
| **Vote Function:21 Legal Services** | | |
| **0.012** | Bn Shs | Department : 002 Policy & Advisory Services |
| | Reason: Subscription to professional bodies is due for January 2026. | |
| ***Items*** | | |
| **0.006** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Subscription to professional bodies is due for January 2026. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:15 Gender, Community Services and Production | | | |
| **Department:002 Production and Marketing** | | | |
| Key Service Area: 010008 Capacity Strengthening | | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of demonstration gardens set-up | Number | 15 | 3 |
| Number of Agricultural extension staff trained | Number | 20 | 12 |
| Number of farmer groups trained | Number | 50 | 24 |
| Key Service Area: 010015 Extension services | | | |
| **PIAP Output: 01116101 Agricultural extension system digitalized** | | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of mass media shows undertaken | Number | 1 | 1 |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of farmer groups trained | Number | 52 | 24 |
| No. of Agricultural extension staff equipped and facilitated | Number | 22 | 12 |
| Key Service Area: 010038 Agricultural extension co-ordination | | | |
| **PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to** | | | |
| **Programme Intervention: 013212 Establish and ensure compliance to requisite standards** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of processors trained in adherence to standards | Number | 12 | 3 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:41 Kampala Central Division

**Department:005 Gender, Community Services and Production**

Key Service Area: 010015 Extension services

**PIAP Output: 01116104 Farmers mobilised, sensitised and trained**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Urban farmers supported | Number | 80 | 22 |

Vote Function:42 Kawempe Division

**Department:005 Gender, Community Services and Production**

Key Service Area: 010015 Extension services

**PIAP Output: 01116104 Farmers mobilised, sensitised and trained**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Urban farmers supported | Number | 80 | 22 |

Vote Function:43 Lubaga Division

**Department:005 Gender, Community Services and Production**

Key Service Area: 010015 Extension services

**PIAP Output: 01116104 Farmers mobilised, sensitised and trained**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Urban farmers supported | Number | 80 | 22 |

Vote Function:44 Makindye Division

**Department:005 Gender, Community Services and Production**

Key Service Area: 010015 Extension services

**PIAP Output: 01116104 Farmers mobilised, sensitised and trained**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Urban farmers supported | Number | 80 | 22 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:45 Nakawa Division

**Department:005 Gender, Community Services and Production**

Key Service Area: 010015 Extension services

**PIAP Output: 01116104 Farmers mobilised, sensitised and trained**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Urban farmers supported | Number | 80 | 22 |

**Programme:05 Tourism Development**

Vote Function:03 Education and Social Services

**Department:009 Tourism**

Key Service Area: 120006 Registration, Inspection and Licensing services

**PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards**

**Programme Intervention: 050502 Enforce standards for tourism products and services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of accommodation and restaurant facilities inspected | Number | 500 | 112 |

Key Service Area: 120013 Cultural Heritage Sites Development and Maintanance

**PIAP Output: 05211201 GKMA Tourism Circuit established and operationalised**

**Programme Intervention: 052112 Develop infrastructure and facilities to operationalise the GKMA tourism circuit**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Level of development of the GKMA tourism circuit | Number | 2 | 1 |

Key Service Area: 120014 Protection, Development and Maintanance Services

**PIAP Output: 05050102 Policies, standards and regulations developed for the management and utilization of tourism, natural and cultural heritage resources.**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Policies, standards and regulations developed | Number | 1 | 0 |

Key Service Area: 120032 Business Tourism Promotion

**PIAP Output: 05111101 Destination Uganda promoted in key source markets**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of international expos attended | Number | 2 | 0 |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 1 | 0 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

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

Vote Function:14 Public Health and Environment

**Department:002 Sanitation and Environment Management**

Key Service Area: 140043 Urban planning and Strategies

**PIAP Output: 06020203 MDAs, LGs, private sectors' capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools**

**Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No.of MDAs, LGs, Private sectors trained on the application of CDRS tools | Number | 6 | 2 |

**PIAP Output: 06020403 Functional GHG Inventory and digital GHG registry developed and updated**

**Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Digital carbon register in place | Number | 1 | 0 |

**PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened**

**Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of coordination platforms with approved workplan and budget | Number | 1 | 1 |

**PIAP Output: 06311101 Forest reserves restored and protected**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (ha) of degraded forests restored | Number | 1 | 0.3 |

**PIAP Output: 06313302 Wetland biodiversity-based Ecotourism sites promoted**

**Programme Intervention: 063133 Promote biodiversity conservation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of wetland biodiversity based ecotourism sites developed and promoted. | Number | 1 | 0 |

**PIAP Output: 06411101 New green efficient technologies and best practices promoted**

**Programme Intervention: 064111 Promote circular economy**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of facilities/entities using green efficient technology and practices | Number | 2 | 2 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

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

Vote Function:14 Public Health and Environment

**Department:002 Sanitation and Environment Management**

Key Service Area: 140043 Urban planning and Strategies

**PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened**

**Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans. | Number | 1 | 6 |
| Number of environmental and social impact assessments processed | Number | 40 | 6 |
| Number of environment compliance audits processed | Number | 2 | 1 |
| Number environmental compliance monitoring and inspections carried out | Number | 50 | 15 |

**PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)**

**Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ecosystems gazetted as special conservation areas | Number | 5 | 1 |

**PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

**Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity | Number | 3 | 3 |

**PIAP Output: 06511101 NRECCLWM programme Policy frameworks developed/reviewed**

**Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policies, laws, guidelines, regulations and strategies developed/ reviewed | Number | 1 | 1 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | |
| Vote Function:23 Physical Planning | | | |
| **Department:001 Land Use Planning and Development** | | | |
| Key Service Area: 140037 Environment Conservation | | | |
| **PIAP Output: 06311102 Degraded landscapes restored** | | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Area (ha) of degraded landscapes restored | Number | 211 | 9 |
| Key Service Area: 140043 Urban planning and Strategies | | | |
| **PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas** | | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Area of green belts restored in cities and urban areas | Number | 523 | 49 |
| **PIAP Output: 06313103 Wetland boundaries surveyed and demarcated** | | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Length (Km) of wetlands boundaries demarcated. | Number | 57 | 14 |
| **PIAP Output: 06313106 Wetlands mapped across the country and the National wetland Inventory updated** | | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of district Inventory reports | Number | 1 | 1 |
| Number of mapping interventions | Number | 2 | 2 |
| Vote Function:41 Kampala Central Division | | | |
| **Department:003 Public Health and Environment** | | | |
| Key Service Area: 140043 Urban planning and Strategies | | | |
| **PIAP Output: 06411103 Improved waste management in cities and Municipalities** | | | |
| **Programme Intervention: 064111 Promote circular economy** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of gazetted and licensed waste management areas | Number | 1 | 1 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | |
| Vote Function:42 Kawempe Division | | | |
| **Department:003 Public Health and Environment** | | | |
| Key Service Area: 140043 Urban planning and Strategies | | | |
| **PIAP Output: 06411103 Improved waste management in cities and Municipalities** | | | |
| **Programme Intervention: 064111 Promote circular economy** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of gazetted and licensed waste management areas | Number | 1 | 1 |
| Vote Function:43 Lubaga Division | | | |
| **Department:003 Public Health and Environment** | | | |
| Key Service Area: 140043 Urban planning and Strategies | | | |
| **PIAP Output: 06411103 Improved waste management in cities and Municipalities** | | | |
| **Programme Intervention: 064111 Promote circular economy** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of gazetted and licensed waste management areas | Number | 1 | 1 |
| Vote Function:44 Makindye Division | | | |
| **Department:003 Public Health and Environment** | | | |
| Key Service Area: 140043 Urban planning and Strategies | | | |
| **PIAP Output: 06411103 Improved waste management in cities and Municipalities** | | | |
| **Programme Intervention: 064111 Promote circular economy** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of gazetted and licensed waste management areas | Number | 1 | 1 |
| Vote Function:45 Nakawa Division | | | |
| **Department:003 Public Health and Environment** | | | |
| Key Service Area: 140043 Urban planning and Strategies | | | |
| **PIAP Output: 06411103 Improved waste management in cities and Municipalities** | | | |
| **Programme Intervention: 064111 Promote circular economy** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of gazetted and licensed waste management areas | Number | 1 | 1 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:15 Gender, Community Services and Production

**Department:002 Production and Marketing**

Key Service Area: 190001 Private sector coordination

**PIAP Output: 07221101 Logistical centers and services established in strategic locations**

**Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Occupancy rate of market workspaces created | Rate | 100% | 100% |
| Capacity utilisation of abattoirs constructed | Percentage | 34% | 97% |
| Number of jobs created in the new workspaces | Number | 50 | 0 |

Key Service Area: 190015 Private Sector Development Services

**PIAP Output: 07030602 Decentralized services for improved formalization of private sector**

**Programme Intervention: 070306 Promote formalisation and business registration**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of new service centers established to increase formalization (TREP) | Number | 5 | 2 |
| No. of business enterprises registered in RHDs | Number | 6429 | 164 |

**PIAP Output: 07212101 cottages and artisan industry supported**

**Programme Intervention: 072121 Promote certification for MSMEs products for market access**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of jobs created in cottages and artisanal workspaces | Number | 122 | 43 |
| Number of products from cottages and artisans certified | Number | 200 | 12 |

Key Service Area: 190038 Enterprise Training and Advisory Services

**PIAP Output: 07030601 Uptake of business registration enhanced**

**Programme Intervention: 070306 Promote formalisation and business registration**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of businesses registered (New Company + Business names) | Number | 200 | 55 |
| No. of women enterprises formalized | Number | 100 | 43 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:09 Integrated Transport Infrastructure and Services**

Vote Function:24 Engineering and Technical services

**Project:1658 Kampala City Roads Rehabilitation Project**

Key Service Area: 260007 Road construction and upgrade

**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**

**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of km of roads upgraded | Number | 61 | 11 |
| Number of Strategic Bridges Constructed | Number | 12 | 7 |
| Number of Concrete Bridges constructed on the DUCAR network Bridges on DUCAR network | Number | 17 | 4 |

**Programme:10 Sustainable Urbanisation and Housing**

Vote Function:23 Physical Planning

**Department:001 Land Use Planning and Development**

Key Service Area: 280003 Develop and Implement Physical Development Plans

**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

**Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of City PDPs developed | Number | 1 | 2 |
| Number of urban roads named | Number | 20 | 13 |
| Number of Detailed Plans developed | Number | 1 | 29 |
| Area covered by designated green spaces (hectares) | Number | 523 | 466 |
| Number of GKMA entities using GKMA intergrated GIS | Number | 5 | 6 |
| Number of urban areas using the IRAS for development control | Number | 1 | 1 |

**Department:002 Land Administration and Surveys**

Key Service Area: 280006 Land Use Compliance

**PIAP Output: 10030102 Urban Land Bank established**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Hectares of land acquired for infrastructure development | Number | 7 | 1.7 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Education and Social Services

**Department:007 Education Services**

Key Service Area: 000035 Library Services

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of school Libraries equipped. | Number | 12 | 8 |
| Number of school/institution Libraries equipped | Number | 3 | 6 |
| Education ICT Support Framework developed and Implemented | Status | 1 | 0 |
| Number of in-service teachers trained in ICT to support pedagogy | Number | 79 | 42 |

Key Service Area: 320157 Primary Education Services

**PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented**

**Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of primary schools implementing EGR | Number | 79 | 423 |
| Number of teacher trained in Early Grade sign Language | Number | 25 | 4 |
| Number of teacher trained in function assessments | Number | 250 | 44 |
| Number of teachers trained in Early Grade Braille | Number | 125 | 63 |
| Number of teachers trained in remedial education program | Number | 79 | 12 |

**PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels**

**Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools provided with support services | Number | 79 | 79 |
| Number of schools with adequate water, sanitation, and hygiene (WASH) facilities | Number | 100 | 79 |

Key Service Area: 320159 Secondary Education Services

**PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE**

**Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ECCE centres licensed | Number | 451 | 36 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Education and Social Services

**Department:007 Education Services**

Key Service Area: 320159 Secondary Education Services

**PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE**

**Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ECCE centres monitored,support supervised and inspected at least once per term | Number | 139 | 04 |

Key Service Area: 320160 Tertiary Education Services

**PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE**

**Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ECCE centres registered | Number | 512 | 43 |
| Number of ECCE centres licensed | Number | 419 | 43 |
| Number of ECCE centres monitored,support supervised and inspected at least once per term | Number | 221 | 36 |

**PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels**

**Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools provided with support services | Number | 79 | 79 |
| Number of schools with adequate water, sanitation, and hygiene (WASH) facilities | Number | 100 | 100 |

Key Service Area: 320167 Primary Teachers Colleges

**PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels**

**Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools with adequate water, sanitation, and hygiene (WASH) facilities | Number | 100 | 100 |
| Gender in Education Strategy operationalised | Text | 1 | 1 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Education and Social Services

**Department:007 Education Services**

Key Service Area: 320204 Education Infrastructure Management

**PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of community primary schools grant aided | Number | 79 | 79 |
| Number of permanent classrooms in public primary schools constructed or rehabilitated | Number | 36 | 12 |
| Number of existing public primary schools renovated | Number | 5 | 4 |
| Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools | Number | 710 | 0 |

**Department:008 Social Services**

Key Service Area: 320038 Sports Development and Oversight

**PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented**

**Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Local Governments participating at National Competitions | Number | 5 | 3 |

**PIAP Output: 12611401 Enhanced Professional sports and participation**

**Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Partnerships with international sports federations and organisations | Number | 5 | 3 |

Key Service Area: 320110 Sports and recreational services

**PIAP Output: 12612101 Improved recreation and sports infrastructure for sports**

**Programme Intervention: 126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of stadia constructed and equipped that meet CAF/FIFA standards for AFCON | Number | 1 | 1 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:03 Education and Social Services

**Department:008 Social Services**

Key Service Area: 320110 Sports and recreational services

**PIAP Output: 12612201 Sports tourism boosted**

**Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of MOUs for Sports | Number | 15 | 9 |
| Number of international sports events hosted to boost sports tourism | Number | 1 | 0 |

**PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes**

**Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of youths, women, PWDs and older persons sensitized on business formalization | Number | 255 | 119 |
| Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc) | Percentage | 75% | 87% |

Vote Function:14 Public Health and Environment

**Department:001 Medical Services**

Key Service Area: 320053 Child Health Services

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 52 | 22 |
| % of LGs with DICAH (%) | Percentage | 90% | 94% |
| % of health facilities providing adolscent health services | Percentage | 97% | 84% |

Key Service Area: 320059 Emergency Care Services

**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in substance abuse management and rehabilitation | Number | 422 | 67 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:14 Public Health and Environment

**Department:001 Medical Services**

Key Service Area: 320064 Health Information Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in EMRs use | Number | 422 | 124 |
| Number of health workers trained in telemedicine application | Number | 422 | 149 |

Key Service Area: 320073 Nutrition Health Services

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Planned health/Nutrition promotion and disease prevention events held | Percentage | 65% | 58% |
| % of Health facilities (HC III and above) providing integrated management of acute malnutrition | Percentage | 100% | 100% |
| % of OPD clients who had the nutritional status assessed | Percentage | 85% | 100% |

Key Service Area: 320135 Sanitation and hygiene Services

**PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.**

**Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held | Number | 52 | 24 |
| No. of nutrition coordination and partnerships for WASH-Nutrition held with stakeholders | Number | 5 | 2 |

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in urban areas | Number | 57 | 21 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:14 Public Health and Environment

**Department:001 Medical Services**

Key Service Area: 320135 Sanitation and hygiene Services

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in refugee settlements | Number | 73 | 17 |

**PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of new handwashing facilities installed in public places in urban areas | Number | 100 | 12 |

Key Service Area: 320165 Primary Health care services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of standards and guidelines developed / reviewed | Number | 63 | 14 |
| Number of Harmonized Health Facility Assessments conducted | Number | 12 | 2 |
| Number of Quarterly supervisory visits conducted | Number | 12 | 2 |
| Client satisfaction level (%) | Percentage | 87% | 73% |
| % of health workers expressing satisfaction with their jobs | Percentage | 84% | 87% |

**PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in Human rights based approach, client charter and ethical conduct. | Number | 420 | 417 |
| % of health institutions with Client Charters | Percentage | % | 100% |
| Performance Management system in use at all levels | Text | Yes | Yes |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:14 Public Health and Environment

**Department:001 Medical Services**

Key Service Area: 320165 Primary Health care services

**PIAP Output: 12312110 Health facilities geodatabases Developed and updated**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities with integrated geodatabases | Number | 8 | 8 |

Key Service Area: 320181 Community Health Promotion,and Education

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % Households with improved sanitation facilities | Percentage | 60% | 53% |

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Physical exercise day held | Number | 1 | 0 |
| % of health Institutions with at least weekly mandatory physical exercise activities | Percentage | 57% | 12% |
| % of MDAs with at least weekly mandatory physical exercise activities | Percentage | 73% | 47% |

Vote Function:15 Gender, Community Services and Production

**Department:002 Gender and Community Services**

Key Service Area: 320142 Enhance Women participation in development

**PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**

**Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 1000 | 425 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:15 Gender, Community Services and Production

**Department:002 Gender and Community Services**

Key Service Area: 320142 Enhance Women participation in development

**PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**

**Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 500 | 249 |
| Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 100 | 47 |
| Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 150 | 64 |
| Number of indigenous ethnic minorities in livelihood and empowerment programmes | Number | 1200 | 667 |
| Number of youth provided with non-formal vocational, entrepreneurial and life skills trainings at the Youth Skills Centres | Number | 836 | 249 |

Key Service Area: 320144 Labour Arbitration

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines | Number | 7000 | 2491 |

**PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement. | Number | 2000 | 44 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:15 Gender, Community Services and Production

**Department:002 Gender and Community Services**

Key Service Area: 320200 Livelihood Support to Persons with Disabilities

**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes) | Number | 250 | 144 |
| Number of eligible poor accessing social care and support services | Number | 319 | 219 |
| No. of eligible children provided alternative care services aggregated by nationality, refugee status and disability | Number | 100 | 14 |
| Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms | Number | 500 | 223 |
| Number of Social Care and support institutions inspected on compliance with the Approved Homes Rules | Number | 11 | 6 |
| Number of children living under residential care deinstitutionalized | Number | 60 | 24 |

**PIAP Output: 12512207 National Blue Print on Disability Prevention, Management and Inclusion implemented**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of PWDs provided with assistive and rehabilitative devices aggregated by age, gender, nationality and refugee status | Number | 112 | 12 |
| Number of staff trained and recruited as Special Needs Education Teachers aggregated by age, gender, nationality, refugee status and disability | Number | 6 | 1 |
| Number of eligible children accessing the Severe Child Disability Grant | Number | 202 | 0 |

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions. | Number | 117 | 69 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:15 Gender, Community Services and Production

**Department:002 Gender and Community Services**

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of common user facilities established, upgraded, and equipped to support employment transition | Number | 3 | 2 |
| Number of Informal (Jua Kali) Enterprises receiving the toolkits and Business Development Services | Number | 60 | 0 |
| Proportion of youth with trade, technical, specialization and entreprenual skills | Percentage | 52% | 24% |
| Percentage of Youth Transitioning to employment | Percentage | 27% | 11% |

Vote Function:41 Kampala Central Division

**Department:003 Public Health and Environment**

Key Service Area: 320022 Immunisation Services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in immunization practice in Uganda | Number | 62 | 17 |
| % of under 5 children dewormed in last 6 months | Percentage | 49% | 54% |
| Measles-Rubella 2nd dose Coverage | Percentage | 49% | 54% |
| % of Children under one year fully immunized | Percentage | 49% | 57% |
| % of static EPI facilities conducting outreaches | Percentage | 100% | 83% |

Key Service Area: 320053 Child Health Services

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 12 | 2 |
| % of health facilities providing adolscent health services | Percentage | 100% | 87% |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:41 Kampala Central Division

**Department:003 Public Health and Environment**

Key Service Area: 320135 Sanitation and hygiene Services

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in urban areas | Number | 25 | 5 |

Key Service Area: 320165 Primary Health care services

**PIAP Output: 12312110 Health facilities geodatabases Developed and updated**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities with integrated geodatabases | Number | 7 | 1 |

Key Service Area: 320181 Community Health Promotion, and Education

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| LGs oriented on the revised healthcare waste management guidelines | Number | 7 | 5 |

**PIAP Output: 12312110 Health facilities geodatabases Developed and updated**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities with integrated geodatabases | Number | 7 | |

**Department:004 Education and Social Services**

Key Service Area: 320118 Delivery of quality ECCE services

**PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE**

**Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ECCE centres registered | Number | 92 | 27 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:41 Kampala Central Division

**Department:004 Education and Social Services**

Key Service Area: 320118 Delivery of quality ECCE services

**PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE**

**Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ECCE centres monitored,support supervised and inspected at least once per term | Number | 92 | 27 |

**Department:005 Gender, Community Services and Production**

Key Service Area: 320144 Labour Arbitration

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines | Number | 50 | 5 |

Key Service Area: 320200 Livelihood Support to Persons with Disabilities

**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms | Number | 224 | 67 |

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of common user facilities established, upgraded, and equipped to support employment transition | Number | 2 | 1 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:42 Kawempe Division

**Department:003 Public Health and Environment**

Key Service Area: 320022 Immunisation Services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in immunization practice in Uganda | Number | 62 | 17 |
| % of under 5 children dewormed in last 6 months | Percentage | 49% | 54% |
| % of Children under one year fully immunized | Percentage | 49% | 54% |

Key Service Area: 320053 Child Health Services

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 12 | 4 |
| % of health facilities providing adolscent health services | Percentage | 100% | 97% |

Key Service Area: 320135 Sanitation and hygiene Services

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in urban areas | Number | 100 | 22 |

Key Service Area: 320165 Primary Health care services

**PIAP Output: 12312110 Health facilities geodatabases Developed and updated**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities with integrated geodatabases | Number | 7 | 1 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:42 Kawempe Division

**Department:003 Public Health and Environment**

Key Service Area: 320181 Community Health Promotion, and Education

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Subcounties / Wards / Divisions conducting monthly community sanitation days | Percentage | 100% | 100% |

**Department:004 Education and Social Services**

Key Service Area: 320118 Delivery of quality ECCE services

**PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE**

**Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ECCE centres registered | Number | 147 | 33 |
| Number of ECCE centres monitored,support supervised and inspected at least once per term | Number | 147 | 33 |

**Department:005 Gender, Community Services and Production**

Key Service Area: 320200 Livelihood Support to Persons with Disabilities

**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms | Number | 224 | 54 |

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of common user facilities established, upgraded, and equipped to support employment transition | Number | 2 | 0 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:43 Lubaga Division

**Department:003 Public Health and Environment**

Key Service Area: 320022 Immunisation Services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in immunization practice in Uganda | Number | 62 | 14 |
| % of under 5 children dewormed in last 6 months | Percentage | 49% | 54% |
| % of Children under one year fully immunized | Percentage | 49% | 54% |

Key Service Area: 320053 Child Health Services

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 12 | 2 |
| % of health facilities providing adolscent health services | Percentage | 100% | 87% |

Key Service Area: 320135 Sanitation and hygiene Services

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in urban areas | Number | 25 | 6 |

Key Service Area: 320165 Primary Health care services

**PIAP Output: 12312110 Health facilities geodatabases Developed and updated**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Comprehensive health facilities geospatial attribute data framework developed | Number | 2 | 1 |
| Number of health facilities with integrated geodatabases | Number | 2 | 1 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:43 Lubaga Division

**Department:003 Public Health and Environment**

Key Service Area: 320181 Community Health Promotion, and Education

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number LGs where reviewed Public Health/ WASH related Regulations have been disseminated | Number | 5 | 5 |

**Department:004 Education and Social Services**

Key Service Area: 320118 Delivery of quality ECCE services

**PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE**

**Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ECCE centres monitored,support supervised and inspected at least once per term | Number | 79 | 22 |

**Department:005 Gender, Community Services and Production**

Key Service Area: 320144 Labour Arbitration

**PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement. | Number | 10 | 7 |
| Proportion of refugees in employment | Percentage | 2% | 2% |

Key Service Area: 320200 Livelihood Support to Persons with Disabilities

**PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement. | Number | 26 | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:43 Lubaga Division

**Department:005 Gender, Community Services and Production**

Key Service Area: 320200 Livelihood Support to Persons with Disabilities

**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Social Care and support institutions inspected on compliance with the Approved Homes Rules | Number | 22 | 14 |

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of common user facilities established, upgraded, and equipped to support employment transition | Number | 2 | 0 |

Vote Function:44 Makindye Division

**Department:003 Public Health and Environment**

Key Service Area: 320022 Immunisation Services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in immunization practice in Uganda | Number | 62 | 15 |
| % of under 5 children dewormed in last 6 months | Percentage | 49% | 54% |
| % of Children under one year fully immunized | Percentage | 49% | 54% |

Key Service Area: 320053 Child Health Services

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 12 | 4 |
| % of health facilities providing adolscent health services | Percentage | 100% | 77% |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:44 Makindye Division

**Department:003 Public Health and Environment**

Key Service Area: 320165 Primary Health care services

**PIAP Output: 12312110 Health facilities geodatabases Developed and updated**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities with integrated geodatabases | Number | 7 | 1 |

Key Service Area: 320181 Community Health Promotion, and Education

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Health/WASH related By-laws passed | Number | 2 | 0 |
| % of Households using a hand washing facility with soap and water | Percentage | 100% | 91% |
| % of Households with access to an improved water source | Percentage | 78% | 67% |
| % Households with improved sanitation facilities | Percentage | 75% | 82% |
| % of Subcounties / Wards / Divisions conducting monthly community sanitation days | Percentage | 100% | 98% |
| % of Vermin and vector control interventions carried out in high endemic areas every quarter | Percentage | 54% | 26% |

**Department:004 Education and Social Services**

Key Service Area: 320118 Delivery of quality ECCE services

**PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE**

**Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ECCE centres monitored,support supervised and inspected at least once per term | Number | 44 | 16 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:44 Makindye Division

**Department:005 Gender, Community Services and Production**

Key Service Area: 320144 Labour Arbitration

**PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement. | Number | 26 | 5 |
| Proportion of refugees in employment | Percentage | 2% | 7% |

Key Service Area: 320200 Livelihood Support to Persons with Disabilities

**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms | Number | 224 | 66 |

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of youth with trade, technical, specialization and entreprenual skills | Percentage | 27% | 31% |

Vote Function:45 Nakawa Division

**Department:003 Public Health and Environment**

Key Service Area: 320022 Immunisation Services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in immunization practice in Uganda | Number | 62 | 18 |
| % of under 5 children dewormed in last 6 months | Percentage | 49% | 42% |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:45 Nakawa Division

**Department:003 Public Health and Environment**

Key Service Area: 320053 Child Health Services

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 4 | 2 |
| % of health facilities providing adolscent health services | Percentage | 100% | 91% |

Key Service Area: 320135 Sanitation and hygiene Services

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in urban areas | Number | 5 | 2 |

Key Service Area: 320165 Primary Health care services

**PIAP Output: 12312110 Health facilities geodatabases Developed and updated**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities with integrated geodatabases | Number | 7 | 2 |

Key Service Area: 320181 Community Health Promotion, and Education

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Subcounties / Wards / Divisions conducting monthly community sanitation days | Percentage | 100% | 100% |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:45 Nakawa Division

**Department:004 Education and Social Services**

Key Service Area: 320118 Delivery of quality ECCE services

**PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE**

**Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ECCE centres registered | Number | 126 | 43 |
| Number of ECCE centres monitored,support supervised and inspected at least once per term | Number | 59 | 36 |

**Department:005 Gender, Community Services and Production**

Key Service Area: 320144 Labour Arbitration

**PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement. | Number | 29 | 4 |
| Proportion of refugees in employment | Percentage | 2% | 2% |

Key Service Area: 320200 Livelihood Support to Persons with Disabilities

**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of eligible poor accessing social care and support services | Number | 50 | 23 |

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Informal (Jua Kali) Enterprises receiving the toolkits and Business Development Services | Number | 42 | 15 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:14 Public Sector Transformation**

Vote Function:22 Administration and Human Resource Management

**Department:001 Human Resource Management**

Key Service Area: 390025 Service delivery coordination

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of staff supported to undertake their roles and responsibilities | Number | 1440 | 1439 |

**Department:002 Corporate and Governance Services**

Key Service Area: 390006 Public sector planning

**PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements**

**Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| percentage increase in the number of local firms participating in the Kampala Capital City public procurements | Percentage | 62% | 57% |
| Number of capacity building engagements for local firms held | Number | 2 | 1 |
| % value of Kampala Capital City Public procurements awarded to Local firms | Percentage | 55% | 27% |

**PIAP Output: 14611115 Planning and budgeting undertaken**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| MDA strategic plan developed by vote | Number | 1 | 1 |
| No. of Ministerial Policy Statements developed | Number | 1 | 0 |
| No. of quarterly Physical Progress reported prepared | Number | 24 | 12 |
| No. of Physical Progress Reports prepared | Number | 24 | 12 |
| Strategic plan Midterm review report prepared | Text | 0 | 1 |
| Strategic Plan end evaluation report | Number | 2 | 1 |

**PIAP Output: 14611116 M&E undertaken**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Monitoring and evaluation reports prepared by Vote | Number | 24 | 3 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:14 Public Sector Transformation**

Vote Function:22 Administration and Human Resource Management

**Department:002 Corporate and Governance Services**

Key Service Area: 390006 Public sector planning

**PIAP Output: 14611118 Support on Policy Development Undertaken**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of RIA developed | Number | 6 | 2 |

Key Service Area: 390021 Service Delivery Standards

**PIAP Output: 14412201 City Economic Forum established and functional**

**Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| The Kampala City Economic Forum established and functional | Text | 6 | 2 |

**PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements**

**Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| percentage increase in the number of local firms participating in the Kampala Capital City public procurements | Percentage | 52% | 27% |
| Number of capacity building engagements for local firms held | Number | 1 | 1 |
| % value of Kampala Capital City Public procurements awarded to Local firms | Percentage | 52% | 27% |

**PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.**

**Programme Intervention: 145111 Enforce adoption and implementation of e-government services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of new e-services introduced | Number | 7 | 4 |

**PIAP Output: 14511102 e-government ICT services integrated.**

**Programme Intervention: 145111 Enforce adoption and implementation of e-government services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number government entities integrated on the data sharing platform. | Number | 6 | 6 |

**PIAP Output: 14611111 Communication and Public Relations Coordinated**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of media engagements conducted per vote | Number | 40 | 13 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:14 Public Sector Transformation** | | | |
| Vote Function:22 Administration and Human Resource Management | | | |
| **Department:002 Corporate and Governance Services** | | | |
| Key Service Area: 390021 Service Delivery Standards | | | |
| **PIAP Output: 14611112 Administration strengthened** | | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Employee satisfaction with administrative support services per vote | Status | Yes in Place | 73% |
| **PIAP Output: 14611114 Leadership and management strengthened** | | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of top management monitoring visits conducted | Number | 12 | 3 |
| **Department:003 Administration** | | | |
| Key Service Area: 390021 Service delivery coordination | | | |
| **PIAP Output: 14511202 Service delivery processes reviewed and re-engineered** | | | |
| **Programme Intervention: 145112 Transform key government service delivery processes/ systems.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Service Delivery Processes /Systems reviewed and Re-engineered. | Number | 5 | 2 |
| **PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs** | | | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of MDAs and LGs supported to set up and streamline Records management systems. | Number | 6 | 6 |
| **PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs** | | | |
| **Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Level of implementation of EDRMS | Level | adaptation stage | Adaptive Stage |
| **PIAP Output: 14611110 Records Management coordinated** | | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of mails received, processed and dispatched per vote | Number | 3244 | 2594 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:14 Public Sector Transformation**

Vote Function:41 Kampala Central Division

**Department:001 Administration and Human Resource Management**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of staff supported to undertake their roles and responsibilities | Number | 50 | 64 |

Key Service Area: 390024 LG Performance Improvement

**PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored**

**Programme Intervention: 141121 Strengthen public sector performance management initiatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of MDAs, LGs and Institutions monitored on attendance to duty | Number | 1 | 1 |

Vote Function:42 Kawempe Division

**Department:001 Administration and Human Resource Management**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of staff supported to undertake their roles and responsibilities | Number | 50 | 72 |

Key Service Area: 390024 LG Performance Improvement

**PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored**

**Programme Intervention: 141121 Strengthen public sector performance management initiatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of MDAs, LGs and Institutions monitored on attendance to duty | Number | 1 | 1 |

Vote Function:43 Lubaga Division

**Department:001 Administration and Human Resource Management**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of staff supported to undertake their roles and responsibilities | Number | 50 | 63 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:14 Public Sector Transformation**

Vote Function:43 Lubaga Division

**Department:001 Administration and Human Resource Management**

Key Service Area: 390024 LG Performance Improvement

**PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored**

**Programme Intervention: 141121 Strengthen public sector performance management initiatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of MDAs, LGs and Institutions monitored on attendance to duty | Number | 1 | 1 |

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of staff supported to undertake their roles and responsibilities | Number | 1446 | 130 |

Vote Function:44 Makindye Division

**Department:001 Administration and Human Resource Management**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of staff supported to undertake their roles and responsibilities | Number | 50 | 84 |

Key Service Area: 390024 LG Performance Improvement

**PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored**

**Programme Intervention: 141121 Strengthen public sector performance management initiatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of MDAs, LGs and Institutions monitored on attendance to duty | Number | 1 | 1 |

Vote Function:45 Nakawa Division

**Department:001 Administration and Human Resource Management**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of staff supported to undertake their roles and responsibilities | Number | 50 | 141 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:14 Public Sector Transformation**

Vote Function:45 Nakawa Division

**Department:001 Administration and Human Resource Management**

Key Service Area: 390024 LG Performance Improvement

**PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored**

**Programme Intervention: 141121 Strengthen public sector performance management initiatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of MDAs, LGs and Institutions monitored on attendance to duty | Number | 1 | 1 |

**Programme:18 Development Plan Implementation**

Vote Function:17 Corporate and Governance Services

**Department:001 Strategy Management and Business Development**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 18112101 Gender and equity responsive plans**

**Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs with gender and equity responsive plans | Percentage | 92% | 89% |
| Proportion of LGs with gender and equity responsive plans | Percentage | 92% | 89% |

**PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of programmes, MDAs and LGs with gender and equity responsive budgets | Percentage | 73% | 73% |

Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting

**PIAP Output: 18112101 Gender and equity responsive plans**

**Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs with gender and equity responsive plans | Percentage | 73% | 73% |

**PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted**

**Programme Intervention: 184131 Strengthen the M&E function across government.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. Mid Term Review reports of NDPIV in Place | Number | 1 | 0 |
| Mid Term Review reports of Vision 2040 in Place | Number | 1 | 0 |
| No. End Term Review reports of NDPIII in Place | Number | 1 | 0 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:17 Corporate and Governance Services

**Department:001 Strategy Management and Business Development**

Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting

**PIAP Output: 18413102 High level strategic policy impact Evaluations**

**Programme Intervention: 184131 Strengthen the M&E function across government.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of high level strategic policy impact Evaluations conducted | Number | 1 | |

Key Service Area: 560044 Project Management and Methodology development

**PIAP Output: 18113101 Bankable projects for the NDP developed and implemented**

**Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of submitted projects that satisfy DC requirements (bankable) | Percentage | 75% | 45% |
| Number of NDPIV Core projects that are bankable | Number | 2 | 1 |
| Proportion of PIP projects implemented | Percentage | 94% | 74% |

Key Service Area: 560091 Board, General Management and administration and Corporate planning

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 73% | 73% |

**Department:002 Procurement Services**

Key Service Area: 560007 Regulation and Compliance

**PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs**

**Programme Intervention: 183121 Strengthen budget execution across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Propotion of contracts procured adhering to sustainable practices | Percentage | 97% | 84% |

**Project:1877 Institutional Development for Kampala Capital City Authority**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 73% | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:18 Revenue Collection | | | |
| **Department:001 Revenue collection and mobilisation** | | | |
| Key Service Area: 560008 Revenue Mobilization | | | |
| **PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased** | | | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Share of NTR to total revenue | Percentage | 6% | 12% |
| Key Service Area: 560060 Local Revenue enhancement | | | |
| **PIAP Output: 18211101 Increased Domestic revenue** | | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Amount of Domestic Revenue Collected | Number | 122 | 63 |
| **Department:002 Business Support and Compliance Management** | | | |
| Key Service Area: 560081 Revenue Sources Registers | | | |
| **PIAP Output: 18211201 Local Government own source revenue growth** | | | |
| **Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage increase in local revenues year-over-year | Percentage | 6% | 7% |
| Percentage increase in own source revenue | Percentage | 6% | 7% |
| Growth in Kampala Capital City own source revenue | Percentage | 6% | 7% |
| Vote Function:19 Treasury Services | | | |
| **Department:001 Revenue Reporting** | | | |
| Key Service Area: 560010 Accounting and Financial Management Policy | | | |
| **PIAP Output: 18312201 Accurate statement of government financial position** | | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines | Percentage | 97% | 100% |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:19 Treasury Services | | | |
| **Department:002 Financial Reporting** | | | |
| Key Service Area: 560010 Accounting and Financial Management Policy | | | |
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of MDAs complying to PFM Legal Framework and processes | Percentage | 97% | 100% |
| Proportion of Local Governments complying to PFM Legal Framework and processes | Percentage | 97% | 100% |
| **Department:003 Management Accounting** | | | |
| Key Service Area: 560010 Accounting and Financial Management Policy | | | |
| **PIAP Output: 18312201 Accurate statement of government financial position** | | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines | Percentage | 97% | 100% |
| Vote Function:20 Internal Audit | | | |
| **Department:001 Risk Management** | | | |
| Key Service Area: 560083 Forensic and risk advisory services | | | |
| **PIAP Output: 18412101 Consolidated National Risk Management Register** | | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of Votes with standard risk registers | Percentage | 100% | 100% |
| **Department:002 Monitoring and Compliance** | | | |
| Key Service Area: 560066 Internal Audit Oversight services | | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of MDALGs complying to internal audit guidelines | Percentage | 95% | 94% |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:41 Kampala Central Division | | | |
| **Department:002 Finance** | | | |
| Key Service Area: 560013 Budget execution and implementation | | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of funds absorbed against funds released | Percentage | 100% | 66.6% |
| **Department:006 Internal Audit** | | | |
| Key Service Area: 560066 Internal Audit Oversight services | | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of MDALGs complying to internal audit guidelines | Percentage | 100% | 100% |
| Vote Function:42 Kawempe Division | | | |
| **Department:002 Finance** | | | |
| Key Service Area: 560013 Budget execution and implementation | | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of funds absorbed against funds released | Percentage | 100% | 81.6% |
| **Department:006 Internal Audit** | | | |
| Key Service Area: 560066 Internal Audit Oversight services | | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of MDALGs complying to internal audit guidelines | Percentage | 100% | 100% |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:43 Lubaga Division | | | |
| **Department:002 Finance** | | | |
| Key Service Area: 560013 Budget execution and implementation | | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of funds absorbed against funds released | Percentage | 100% | 81.7% |
| **Department:006 Internal Audit** | | | |
| Key Service Area: 560066 Internal Audit Oversight services | | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of MDALGs complying to internal audit guidelines | Percentage | 100% | 100% |
| Vote Function:44 Makindye Division | | | |
| **Department:002 Finance** | | | |
| Key Service Area: 560013 Budget execution and implementation | | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of funds absorbed against funds released | Percentage | 100% | 79.7% |
| **Department:006 Internal Audit** | | | |
| Key Service Area: 560066 Internal Audit Oversight services | | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of MDALGs complying to internal audit guidelines | Percentage | 100% | 100% |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:45 Nakawa Division | | | |
| **Department:002 Finance** | | | |
| Key Service Area: 560013 Budget execution and implementation | | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of funds absorbed against funds released | Percentage | 100% | 67.6% |
| **Department:006 Internal Audit** | | | |
| Key Service Area: 560066 Internal Audit Oversight services | | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of MDALGs complying to internal audit guidelines | Percentage | % | 100% |
| **Programme:19 Administration of Justice** | | | |
| Vote Function:21 Legal Services | | | |
| **Department:002 Policy & Advisory Services** | | | |
| Key Service Area: 610003 Judicial Training and Public education | | | |
| **PIAP Output: 19011102 Administration of Justice Programme Staff recruited** | | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Legal officers recruited | Number | 5 | 0 |
| **PIAP Output: 19121301 Justice service delivery points equipped** | | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of justice delivery points equipped (KCCA) | Number | 6 | 1 |
| **PIAP Output: 19121303 ICT uptake enhanced** | | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of ICT equipment acquired (KCCA) | Number | 10 | 0 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:19 Administration of Justice** | | | |
| Vote Function:21 Legal Services | | | |
| **Department:002 Policy & Advisory Services** | | | |
| Key Service Area: 610003 Judicial Training and Public education | | | |
| **PIAP Output: 19211401 Legal reference materials provided** | | | |
| **Programme Intervention: 192114 Provide legal reference materials** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of legal reference materials distributed - KCCA | Number | 30 | 0 |
| No of legal databases subscribed to - KCCA | Number | 2 | 1 |
| Key Service Area: 610021 Administration of Justice Prosecution Services | | | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of duty bearers trained (KCCA) | Number | 30 | 5 |
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | | | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of outreaches and barazas conducted - KCCA | Number | 8 | 1 |
| **PIAP Output: 19311101 Legal and Regulatory framework developed** | | | |
| **Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of policy and legal framework review/developed (KCCA) | Number | 5 | 2 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

## Performance highlights for the Quarter

Challenges experienced during budget execution

1. Inadequate financing for key infrastructure and city maintenance programs;
2. Poor waste management aggravated by a lack of appropriate disposal facilities and technologies;
3. Old and dilapidated Buildings, schools & health infrastructure. In addition, the city has incomplete or inadequate facilities such as sports courts, tourism signage, and school libraries, which hamper effective service delivery
4. Vandalism of Public infrastructure – Lights;
5. Misuse of public infrastructure like walkways and drainage structures, used for dumping of garbage, leading to high maintenance costs;
6. Lack of an efficient public transport system, which has led to an increase in the use of private cars and motorcycles (boda bodas) and hence traffic congestion.

## Variances and Challenges

The total budget for FY2025/26 is UGX 955.93 Billion, and by the end of Quarter 2, UGX 460.319Bn (48.15%) was released, out of which the KCCA absorbed UGX 265.174 Bn (57.61%). The low absorption was on account of underperformance under KCRRP and GKMA (externally financing) projects.

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## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.270** | **0.270** | **0.216** | **0.038** | **80.0 %** | **14.1 %** | **17.6 %** |
| **Vote Function:15 Gender, Community Services and Production** | **0.215** | **0.215** | **0.189** | **0.022** | **87.7 %** | **10.2 %** | **11.7 %** |
| 010008 Capacity Strengthening | 0.006 | 0.006 | 0.006 | 0.006 | 100.0 % | 100.0 % | 100.0 % |
| 010015 Extension services | 0.175 | 0.175 | 0.166 | 0.008 | 94.6 % | 4.6 % | 4.8 % |
| 010038 Agricultural extension co-ordination | 0.034 | 0.034 | 0.017 | 0.008 | 50.0 % | 23.5 % | 47.1 % |
| **Vote Function:41 Kampala Central Division** | **0.011** | **0.011** | **0.006** | **0.001** | **50.0 %** | **9.1 %** | **18.2 %** |
| 010015 Extension services | 0.011 | 0.011 | 0.006 | 0.001 | 50.0 % | 9.1 % | 16.7 % |
| **Vote Function:42 Kawempe Division** | **0.011** | **0.011** | **0.006** | **0.005** | **50.0 %** | **45.5 %** | **90.9 %** |
| 010015 Extension services | 0.011 | 0.011 | 0.006 | 0.005 | 50.0 % | 45.5 % | 83.3 % |
| **Vote Function:43 Lubaga Division** | **0.011** | **0.011** | **0.006** | **0.002** | **50.0 %** | **18.2 %** | **36.4 %** |
| 010015 Extension services | 0.011 | 0.011 | 0.006 | 0.002 | 50.0 % | 18.2 % | 33.3 % |
| **Vote Function:44 Makindye Division** | **0.011** | **0.011** | **0.006** | **0.003** | **50.0 %** | **27.3 %** | **54.5 %** |
| 010015 Extension services | 0.011 | 0.011 | 0.006 | 0.003 | 50.0 % | 27.3 % | 50.0 % |
| **Vote Function:45 Nakawa Division** | **0.011** | **0.011** | **0.006** | **0.005** | **50.0 %** | **45.5 %** | **90.9 %** |
| 010015 Extension services | 0.011 | 0.011 | 0.006 | 0.005 | 50.0 % | 45.5 % | 83.3 % |
| **Programme:05 Tourism Development** | **0.600** | **0.600** | **0.502** | **0.249** | **83.7 %** | **41.5 %** | **49.6 %** |
| **Vote Function:03 Education and Social Services** | **0.600** | **0.600** | **0.502** | **0.249** | **83.7 %** | **41.5 %** | **49.6 %** |
| 120006 Registration, Inspection and Licensing services | 0.065 | 0.065 | 0.050 | 0.029 | 76.9 % | 44.6 % | 58.0 % |
| 120013 Cultural Heritage Sites Development and Maintanance | 0.020 | 0.020 | 0.002 | 0.000 | 10.0 % | 0.0 % | 0.0 % |
| 120014 Protection, Development and Maintanance Services | 0.130 | 0.130 | 0.115 | 0.060 | 88.5 % | 46.2 % | 52.2 % |
| 120032 Business Tourism Promotion | 0.385 | 0.385 | 0.335 | 0.160 | 87.0 % | 41.6 % | 47.8 % |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **24.550** | **24.550** | **14.388** | **10.574** | **58.6 %** | **43.1 %** | **73.5 %** |
| **Vote Function:14 Public Health and Environment** | **8.074** | **8.074** | **5.536** | **3.673** | **68.6 %** | **45.5 %** | **66.3 %** |
| 140043 Urban planning and Strategies | 8.074 | 8.074 | 5.536 | 3.673 | 68.6 % | 45.5 % | 66.3 % |

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **24.550** | **24.550** | **14.388** | **10.574** | **58.6 %** | **43.1 %** | **73.5 %** |
| **Vote Function:23 Physical Planning** | **1.643** | **1.643** | **0.876** | **0.594** | **53.3 %** | **36.2 %** | **67.8 %** |
| 140037 Environment Conservation | 0.465 | 0.465 | 0.232 | 0.219 | 50.0 % | 47.1 % | 94.4 % |
| 140043 Urban planning and Strategies | 1.178 | 1.178 | 0.643 | 0.375 | 54.6 % | 31.8 % | 58.3 % |
| **Vote Function:41 Kampala Central Division** | **4.170** | **4.170** | **2.407** | **1.589** | **57.7 %** | **38.1 %** | **66.0 %** |
| 140043 Urban planning and Strategies | 4.170 | 4.170 | 2.407 | 1.589 | 57.7 % | 38.1 % | 66.0 % |
| **Vote Function:42 Kawempe Division** | **2.978** | **2.978** | **1.711** | **1.385** | **57.5 %** | **46.5 %** | **80.9 %** |
| 140043 Urban planning and Strategies | 2.978 | 2.978 | 1.711 | 1.385 | 57.5 % | 46.5 % | 80.9 % |
| **Vote Function:43 Lubaga Division** | **2.445** | **2.445** | **1.228** | **1.215** | **50.2 %** | **49.7 %** | **99.0 %** |
| 140043 Urban planning and Strategies | 2.445 | 2.445 | 1.228 | 1.215 | 50.2 % | 49.7 % | 98.9 % |
| **Vote Function:44 Makindye Division** | **2.559** | **2.559** | **1.284** | **1.161** | **50.2 %** | **45.4 %** | **90.4 %** |
| 140043 Urban planning and Strategies | 2.559 | 2.559 | 1.284 | 1.161 | 50.2 % | 45.4 % | 90.4 % |
| **Vote Function:45 Nakawa Division** | **2.681** | **2.681** | **1.345** | **0.957** | **50.2 %** | **35.7 %** | **71.1 %** |
| 140043 Urban planning and Strategies | 2.681 | 2.681 | 1.345 | 0.957 | 50.2 % | 35.7 % | 71.2 % |
| **Programme:07 Private Sector Development** | **0.500** | **0.500** | **0.280** | **0.053** | **56.0 %** | **10.6 %** | **18.9 %** |
| **Vote Function:15 Gender, Community Services and Production** | **0.500** | **0.500** | **0.280** | **0.053** | **56.0 %** | **10.6 %** | **18.9 %** |
| 190001 Private sector coordination | 0.020 | 0.020 | 0.010 | 0.006 | 50.0 % | 30.0 % | 60.0 % |
| 190015 Private Sector Development Services | 0.400 | 0.400 | 0.240 | 0.045 | 60.0 % | 11.2 % | 18.8 % |
| 190038 Enterprise Training and Advisory Services | 0.080 | 0.080 | 0.030 | 0.002 | 37.5 % | 2.5 % | 6.7 % |
| **Programme:09 Integrated Transport Infrastructure and Services** | **202.000** | **202.000** | **60.835** | **59.758** | **30.1 %** | **29.6 %** | **98.2 %** |
| **Vote Function:24 Engineering and Technical services** | **202.000** | **202.000** | **60.835** | **59.758** | **30.1 %** | **29.6 %** | **98.2 %** |
| 260007 Road construction and upgrade | 202.000 | 202.000 | 60.835 | 59.758 | 30.1 % | 29.6 % | 98.2 % |
| **Programme:10 Sustainable Urbanisation and Housing** | **0.500** | **0.500** | **0.480** | **0.025** | **96.0 %** | **5.0 %** | **5.2 %** |
| **Vote Function:23 Physical Planning** | **0.500** | **0.500** | **0.480** | **0.025** | **96.0 %** | **5.0 %** | **5.2 %** |
| 280003 Develop and Implement Physical Development Plans | 0.499 | 0.499 | 0.480 | 0.025 | 96.1 % | 5.0 % | 5.2 % |
| 280006 Land Use Compliance | 0.001 | 0.001 | 0.001 | 0.000 | 50.0 % | 0.0 % | 0.0 % |

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **86.668** | **86.668** | **44.015** | **37.634** | **50.8 %** | **43.4 %** | **85.5 %** |
| **Vote Function:03 Education and Social Services** | **67.530** | **67.530** | **33.223** | **30.310** | **49.2 %** | **44.9 %** | **91.2 %** |
| 000035 Library Services | 0.526 | 0.526 | 0.395 | 0.087 | 75.0 % | 16.5 % | 22.0 % |
| 320038 Sports Development and Oversight | 4.256 | 4.256 | 2.232 | 2.002 | 52.4 % | 47.0 % | 89.7 % |
| 320110 Sports and recreational services | 0.125 | 0.125 | 0.063 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 320157 Primary Education Services | 15.076 | 15.076 | 7.413 | 6.172 | 49.2 % | 40.9 % | 83.3 % |
| 320159 Secondary Education Services | 41.529 | 41.529 | 20.094 | 20.094 | 48.4 % | 48.4 % | 100.0 % |
| 320160 Tertiary Education Services | 4.471 | 4.471 | 2.217 | 1.681 | 49.6 % | 37.6 % | 75.8 % |
| 320167 Primary Teachers Colleges | 1.097 | 1.097 | 0.548 | 0.274 | 50.0 % | 25.0 % | 50.0 % |
| 320204 Education Infrastructure Management | 0.450 | 0.450 | 0.263 | 0.000 | 58.3 % | 0.0 % | 0.0 % |
| **Vote Function:14 Public Health and Environment** | **14.709** | **14.709** | **8.436** | **6.157** | **57.4 %** | **41.9 %** | **73.0 %** |
| 320053 Child Health Services | 0.001 | 0.001 | 0.001 | 0.001 | 100.0 % | 100.0 % | 100.0 % |
| 320059 Emergency Care Services | 0.110 | 0.110 | 0.080 | 0.046 | 72.7 % | 41.8 % | 57.5 % |
| 320064 Health Information Management | 0.123 | 0.123 | 0.062 | 0.050 | 50.0 % | 40.7 % | 80.6 % |
| 320073 Nutrition Health Services | 0.100 | 0.100 | 0.050 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 320135 Sanitation and hygiene Services | 0.100 | 0.100 | 0.050 | 0.003 | 50.0 % | 3.0 % | 6.0 % |
| 320165 Primary Health care services | 14.075 | 14.075 | 8.069 | 6.025 | 57.3 % | 42.8 % | 74.7 % |
| 320181 Community Health Promotion,and Education | 0.200 | 0.200 | 0.125 | 0.032 | 62.5 % | 16.0 % | 25.6 % |
| **Vote Function:15 Gender, Community Services and Production** | **1.127** | **1.127** | **0.602** | **0.252** | **53.4 %** | **22.4 %** | **41.9 %** |
| 320142 Enhance Women participation in development | 0.303 | 0.303 | 0.198 | 0.080 | 65.5 % | 26.4 % | 40.4 % |
| 320144 Labour Arbitration | 0.010 | 0.010 | 0.010 | 0.003 | 100.0 % | 30.0 % | 30.0 % |
| 320200 Livelihood Support to Persons with Disabilities | 0.292 | 0.292 | 0.141 | 0.040 | 48.3 % | 13.7 % | 28.4 % |
| 320201 Integrated Community Learning for Wealth Creation | 0.470 | 0.470 | 0.236 | 0.116 | 50.2 % | 24.7 % | 49.2 % |
| 320203 Family Empowerment | 0.053 | 0.053 | 0.017 | 0.013 | 32.1 % | 24.8 % | 76.5 % |
| **Vote Function:41 Kampala Central Division** | **0.574** | **0.574** | **0.311** | **0.192** | **54.1 %** | **33.4 %** | **61.8 %** |
| 320022 Immunisation Services | 0.044 | 0.044 | 0.022 | 0.014 | 50.0 % | 31.5 % | 63.6 % |
| 320053 Child Health Services | 0.020 | 0.020 | 0.015 | 0.000 | 75.0 % | 0.0 % | 0.0 % |
| 320118 Delivery of quality ECCE services | 0.010 | 0.010 | 0.003 | 0.003 | 33.3 % | 30.7 % | 100.0 % |
| 320135 Sanitation and hygiene Services | 0.049 | 0.049 | 0.024 | 0.014 | 50.0 % | 28.6 % | 58.3 % |

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **86.668** | **86.668** | **44.015** | **37.634** | **50.8 %** | **43.4 %** | **85.5 %** |
| **Vote Function:41 Kampala Central Division** | **0.574** | **0.574** | **0.311** | **0.192** | **54.1 %** | **33.4 %** | **61.8 %** |
| 320144 Labour Arbitration | 0.013 | 0.013 | 0.007 | 0.003 | 50.0 % | 23.1 % | 42.9 % |
| 320165 Primary Health care services | 0.303 | 0.303 | 0.171 | 0.096 | 56.6 % | 31.7 % | 56.1 % |
| 320181 Community Health Promotion, and Education | 0.070 | 0.070 | 0.035 | 0.035 | 50.0 % | 50.0 % | 100.0 % |
| 320200 Livelihood Support to Persons with Disabilities | 0.052 | 0.052 | 0.026 | 0.020 | 50.0 % | 38.8 % | 76.9 % |
| 320201 Integrated Community Learning for Wealth Creation | 0.014 | 0.014 | 0.007 | 0.007 | 50.0 % | 50.0 % | 100.0 % |
| **Vote Function:42 Kawempe Division** | **0.548** | **0.548** | **0.277** | **0.218** | **50.5 %** | **39.8 %** | **78.8 %** |
| 320022 Immunisation Services | 0.045 | 0.045 | 0.022 | 0.019 | 50.0 % | 42.5 % | 86.4 % |
| 320053 Child Health Services | 0.020 | 0.020 | 0.010 | 0.003 | 50.0 % | 15.0 % | 30.0 % |
| 320118 Delivery of quality ECCE services | 0.026 | 0.026 | 0.009 | 0.009 | 33.3 % | 34.3 % | 100.0 % |
| 320135 Sanitation and hygiene Services | 0.041 | 0.041 | 0.021 | 0.014 | 50.0 % | 33.8 % | 66.7 % |
| 320165 Primary Health care services | 0.267 | 0.267 | 0.136 | 0.100 | 50.9 % | 37.5 % | 73.5 % |
| 320181 Community Health Promotion, and Education | 0.070 | 0.070 | 0.035 | 0.035 | 50.0 % | 50.0 % | 100.0 % |
| 320200 Livelihood Support to Persons with Disabilities | 0.052 | 0.052 | 0.027 | 0.026 | 53.3 % | 50.5 % | 96.3 % |
| 320201 Integrated Community Learning for Wealth Creation | 0.027 | 0.027 | 0.017 | 0.012 | 61.7 % | 44.4 % | 70.6 % |
| **Vote Function:43 Lubaga Division** | **0.916** | **0.916** | **0.486** | **0.189** | **53.1 %** | **20.6 %** | **38.9 %** |
| 320022 Immunisation Services | 0.044 | 0.044 | 0.022 | 0.015 | 50.0 % | 33.8 % | 68.2 % |
| 320053 Child Health Services | 0.020 | 0.020 | 0.020 | 0.002 | 100.0 % | 10.0 % | 10.0 % |
| 320118 Delivery of quality ECCE services | 0.027 | 0.027 | 0.009 | 0.006 | 33.3 % | 22.2 % | 66.7 % |
| 320135 Sanitation and hygiene Services | 0.039 | 0.039 | 0.020 | 0.011 | 50.0 % | 27.9 % | 55.0 % |
| 320144 Labour Arbitration | 0.013 | 0.013 | 0.007 | 0.004 | 50.0 % | 30.8 % | 57.1 % |
| 320165 Primary Health care services | 0.636 | 0.636 | 0.336 | 0.094 | 52.8 % | 14.8 % | 28.0 % |
| 320181 Community Health Promotion, and Education | 0.070 | 0.070 | 0.035 | 0.035 | 50.0 % | 50.0 % | 100.0 % |
| 320200 Livelihood Support to Persons with Disabilities | 0.052 | 0.052 | 0.026 | 0.017 | 50.0 % | 33.0 % | 65.4 % |
| 320201 Integrated Community Learning for Wealth Creation | 0.014 | 0.014 | 0.012 | 0.005 | 85.7 % | 35.7 % | 41.7 % |
| **Vote Function:44 Makindye Division** | **0.724** | **0.724** | **0.390** | **0.144** | **53.8 %** | **19.9 %** | **37.0 %** |
| 320022 Immunisation Services | 0.044 | 0.044 | 0.023 | 0.008 | 52.8 % | 18.0 % | 34.8 % |

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **86.668** | **86.668** | **44.015** | **37.634** | **50.8 %** | **43.4 %** | **85.5 %** |
| **Vote Function:44 Makindye Division** | **0.724** | **0.724** | **0.390** | **0.144** | **53.8 %** | **19.9 %** | **37.0 %** |
| 320053 Child Health Services | 0.020 | 0.020 | 0.020 | 0.004 | 100.0 % | 20.0 % | 20.0 % |
| 320118 Delivery of quality ECCE services | 0.022 | 0.022 | 0.007 | 0.007 | 33.0 % | 31.8 % | 100.0 % |
| 320144 Labour Arbitration | 0.013 | 0.013 | 0.007 | 0.006 | 50.0 % | 46.2 % | 85.7 % |
| 320165 Primary Health care services | 0.465 | 0.465 | 0.247 | 0.077 | 53.2 % | 16.6 % | 31.2 % |
| 320181 Community Health Promotion, and Education | 0.094 | 0.094 | 0.047 | 0.019 | 50.0 % | 20.1 % | 40.4 % |
| 320200 Livelihood Support to Persons with Disabilities | 0.052 | 0.052 | 0.026 | 0.017 | 50.0 % | 33.0 % | 65.4 % |
| 320201 Integrated Community Learning for Wealth Creation | 0.014 | 0.014 | 0.012 | 0.006 | 85.7 % | 42.9 % | 50.0 % |
| **Vote Function:45 Nakawa Division** | **0.541** | **0.541** | **0.292** | **0.172** | **53.9 %** | **31.8 %** | **59.0 %** |
| 320022 Immunisation Services | 0.044 | 0.044 | 0.022 | 0.019 | 50.0 % | 42.7 % | 86.4 % |
| 320053 Child Health Services | 0.020 | 0.020 | 0.020 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 320118 Delivery of quality ECCE services | 0.023 | 0.023 | 0.008 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 320135 Sanitation and hygiene Services | 0.034 | 0.034 | 0.017 | 0.012 | 50.0 % | 35.5 % | 70.6 % |
| 320144 Labour Arbitration | 0.013 | 0.013 | 0.007 | 0.004 | 50.0 % | 30.8 % | 57.1 % |
| 320165 Primary Health care services | 0.271 | 0.271 | 0.150 | 0.081 | 55.5 % | 29.9 % | 54.0 % |
| 320181 Community Health Promotion, and Education | 0.070 | 0.070 | 0.035 | 0.027 | 50.0 % | 38.6 % | 77.1 % |
| 320200 Livelihood Support to Persons with Disabilities | 0.052 | 0.052 | 0.026 | 0.023 | 50.0 % | 44.7 % | 88.5 % |
| 320201 Integrated Community Learning for Wealth Creation | 0.014 | 0.014 | 0.007 | 0.006 | 50.0 % | 42.9 % | 85.7 % |
| **Programme:14 Public Sector Transformation** | **161.556** | **214.154** | **69.329** | **50.405** | **42.9 %** | **31.2 %** | **72.7 %** |
| **Vote Function:22 Administration and Human Resource Management** | **159.625** | **212.224** | **68.352** | **49.622** | **42.8 %** | **31.1 %** | **72.6 %** |
| 390006 Public sector planning | 41.024 | 41.024 | 5.895 | 5.598 | 14.4 % | 13.6 % | 95.0 % |
| 390021 Service delivery coordination | 3.691 | 56.290 | 2.392 | 1.818 | 64.8 % | 49.2 % | 76.0 % |
| 390025 Service delivery coordination | 114.910 | 114.910 | 60.065 | 42.206 | 52.3 % | 36.7 % | 70.3 % |
| **Vote Function:41 Kampala Central Division** | **0.353** | **0.353** | **0.183** | **0.147** | **51.8 %** | **41.7 %** | **80.5 %** |
| 000005 Human Resource Management | 0.168 | 0.168 | 0.084 | 0.049 | 50.0 % | 29.1 % | 58.3 % |
| 390024 LG Performance Improvement | 0.184 | 0.184 | 0.098 | 0.098 | 53.4 % | 53.2 % | 100.0 % |

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **161.556** | **214.154** | **69.329** | **50.405** | **42.9 %** | **31.2 %** | **72.7 %** |
| **Vote Function:42 Kawempe Division** | **0.399** | **0.399** | **0.199** | **0.179** | **50.0 %** | **44.9 %** | **89.8 %** |
| 000005 Human Resource Management | 0.109 | 0.109 | 0.054 | 0.041 | 50.0 % | 37.8 % | 75.9 % |
| 390024 LG Performance Improvement | 0.290 | 0.290 | 0.145 | 0.138 | 50.0 % | 47.6 % | 95.2 % |
| **Vote Function:43 Lubaga Division** | **0.386** | **0.386** | **0.198** | **0.158** | **51.3 %** | **40.9 %** | **79.7 %** |
| 000005 Human Resource Management | 0.116 | 0.116 | 0.058 | 0.029 | 50.0 % | 25.1 % | 50.0 % |
| 390024 LG Performance Improvement | 0.271 | 0.271 | 0.140 | 0.129 | 51.9 % | 47.7 % | 92.1 % |
| **Vote Function:44 Makindye Division** | **0.410** | **0.410** | **0.214** | **0.201** | **52.2 %** | **49.0 %** | **93.8 %** |
| 000005 Human Resource Management | 0.113 | 0.113 | 0.057 | 0.045 | 50.2 % | 39.8 % | 78.9 % |
| 390024 LG Performance Improvement | 0.297 | 0.297 | 0.158 | 0.156 | 53.0 % | 52.5 % | 98.7 % |
| **Vote Function:45 Nakawa Division** | **0.383** | **0.383** | **0.182** | **0.098** | **47.6 %** | **25.6 %** | **53.7 %** |
| 000005 Human Resource Management | 0.109 | 0.109 | 0.054 | 0.034 | 50.0 % | 31.3 % | 63.0 % |
| 390024 LG Performance Improvement | 0.274 | 0.274 | 0.128 | 0.064 | 46.7 % | 23.4 % | 50.0 % |
| **Programme:18 Development Plan Implementation** | **34.867** | **34.867** | **18.536** | **15.279** | **53.2 %** | **43.8 %** | **82.4 %** |
| **Vote Function:17 Corporate and Governance Services** | **27.668** | **27.668** | **14.341** | **12.244** | **51.8 %** | **44.3 %** | **85.4 %** |
| 000003 Facilities and Equipment Management | 25.381 | 25.381 | 13.038 | 11.277 | 51.4 % | 44.4 % | 86.5 % |
| 000006 Planning and Budgeting services | 0.586 | 0.586 | 0.436 | 0.389 | 74.3 % | 66.4 % | 89.2 % |
| 560007 Regulation and Compliance | 0.217 | 0.217 | 0.199 | 0.045 | 91.9 % | 20.8 % | 22.6 % |
| 560016 Coordination of Planning, Monitoring & Reporting | 0.704 | 0.704 | 0.265 | 0.264 | 37.6 % | 37.5 % | 99.6 % |
| 560044 Project Management and Methodology development | 0.333 | 0.333 | 0.158 | 0.154 | 47.3 % | 46.2 % | 97.5 % |
| 560091 Board, General Management and administration and Corporate planning | 0.448 | 0.448 | 0.246 | 0.115 | 54.9 % | 25.7 % | 46.7 % |
| **Vote Function:18 Revenue Collection** | **5.179** | **5.179** | **2.597** | **1.654** | **50.1 %** | **31.9 %** | **63.7 %** |
| 560008 Revenue Mobilization | 1.844 | 1.844 | 1.022 | 0.506 | 55.4 % | 27.4 % | 49.5 % |
| 560060 Local Revenue enhancement | 2.648 | 2.648 | 1.168 | 0.886 | 44.1 % | 33.5 % | 75.9 % |
| 560081 Revenue Sources Registers | 0.687 | 0.687 | 0.407 | 0.262 | 59.2 % | 38.1 % | 64.4 % |
| **Vote Function:19 Treasury Services** | **1.362** | **1.362** | **1.092** | **0.977** | **80.2 %** | **71.7 %** | **89.5 %** |
| 560010 Accounting and Financial Management Policy | 1.362 | 1.362 | 1.092 | 0.977 | 80.2 % | 71.7 % | 89.5 % |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **34.867** | **34.867** | **18.536** | **15.279** | **53.2 %** | **43.8 %** | **82.4 %** |
| **Vote Function:20 Internal Audit** | **0.521** | **0.521** | **0.423** | **0.339** | **81.3 %** | **65.1 %** | **80.1 %** |
| 560066 Internal Audit Oversight services | 0.400 | 0.400 | 0.317 | 0.287 | 79.4 % | 71.8 % | 90.5 % |
| 560083 Forensic and risk advisory services | 0.121 | 0.121 | 0.106 | 0.052 | 87.6 % | 43.0 % | 49.1 % |
| **Vote Function:41 Kampala Central Division** | **0.027** | **0.027** | **0.017** | **0.015** | **63.6 %** | **54.8 %** | **86.2 %** |
| 560013 Budget execution and implementation | 0.019 | 0.019 | 0.011 | 0.011 | 60.4 % | 57.9 % | 100.0 % |
| 560066 Internal Audit Oversight services | 0.008 | 0.008 | 0.006 | 0.004 | 71.0 % | 47.9 % | 66.7 % |
| **Vote Function:42 Kawempe Division** | **0.027** | **0.027** | **0.017** | **0.015** | **60.4 %** | **54.8 %** | **90.9 %** |
| 560013 Budget execution and implementation | 0.019 | 0.019 | 0.011 | 0.011 | 55.7 % | 57.9 % | 100.0 % |
| 560066 Internal Audit Oversight services | 0.008 | 0.008 | 0.006 | 0.004 | 70.8 % | 47.9 % | 66.7 % |
| **Vote Function:43 Lubaga Division** | **0.027** | **0.027** | **0.016** | **0.009** | **57.9 %** | **32.9 %** | **56.9 %** |
| 560013 Budget execution and implementation | 0.019 | 0.019 | 0.010 | 0.009 | 52.1 % | 47.4 % | 90.0 % |
| 560066 Internal Audit Oversight services | 0.008 | 0.008 | 0.006 | 0.000 | 71.0 % | 0.0 % | 0.0 % |
| **Vote Function:44 Makindye Division** | **0.027** | **0.027** | **0.019** | **0.017** | **69.0 %** | **62.2 %** | **90.1 %** |
| 560013 Budget execution and implementation | 0.019 | 0.019 | 0.013 | 0.011 | 68.2 % | 57.9 % | 84.6 % |
| 560066 Internal Audit Oversight services | 0.008 | 0.008 | 0.006 | 0.006 | 71.0 % | 71.9 % | 100.0 % |
| **Vote Function:45 Nakawa Division** | **0.027** | **0.027** | **0.014** | **0.009** | **50.5 %** | **32.9 %** | **65.1 %** |
| 560013 Budget execution and implementation | 0.019 | 0.019 | 0.008 | 0.006 | 41.6 % | 31.6 % | 75.0 % |
| 560066 Internal Audit Oversight services | 0.008 | 0.008 | 0.006 | 0.003 | 71.0 % | 35.9 % | 50.0 % |
| **Programme:19 Administration of Justice** | **0.100** | **0.100** | **0.086** | **0.074** | **85.8 %** | **74.0 %** | **86.3 %** |
| **Vote Function:21 Legal Services** | **0.100** | **0.100** | **0.086** | **0.074** | **85.8 %** | **74.0 %** | **86.3 %** |
| 610003 Judicial Training and Public education | 0.003 | 0.003 | 0.002 | 0.001 | 50.0 % | 33.3 % | 50.0 % |
| 610021 Administration of Justice Prosecution Services | 0.097 | 0.097 | 0.084 | 0.073 | 86.9 % | 75.3 % | 86.9 % |
| **Total for the Vote** | **511.611** | **536.064** | **208.667** | **174.089** | **40.8 %** | **34.0 %** | **83.4 %** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 140.989 | 140.989 | 70.495 | 57.987 | 50.0 % | 41.1 % | 82.3 % |
| 211102 Contract Staff Salaries | 25.347 | 25.347 | 12.673 | 12.321 | 50.0 % | 48.6 % | 97.2 % |
| 211104 Employee Gratuity | 4.956 | 4.956 | 2.478 | 1.221 | 50.0 % | 24.6 % | 49.3 % |
| 211105 Ex-Gratia for Political leaders. | 0.032 | 0.032 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19.034 | 19.034 | 10.690 | 8.423 | 56.2 % | 44.3 % | 78.8 % |
| 211107 Boards, Committees and Council Allowances | 1.675 | 1.675 | 0.883 | 0.716 | 52.7 % | 42.8 % | 81.1 % |
| 212101 Social Security Contributions | 7.736 | 7.736 | 3.868 | 3.349 | 50.0 % | 43.3 % | 86.6 % |
| 212102 Medical expenses (Employees) | 3.010 | 3.010 | 2.811 | 0.054 | 93.4 % | 1.8 % | 1.9 % |
| 212103 Incapacity benefits (Employees) | 0.084 | 0.084 | 0.042 | 0.041 | 50.0 % | 48.7 % | 97.4 % |
| 221001 Advertising and Public Relations | 2.217 | 2.217 | 1.253 | 1.028 | 56.5 % | 46.4 % | 82.1 % |
| 221002 Workshops, Meetings and Seminars | 3.045 | 3.045 | 1.982 | 1.246 | 65.1 % | 40.9 % | 62.9 % |
| 221003 Staff Training | 1.260 | 1.260 | 0.969 | 0.408 | 76.9 % | 32.4 % | 42.1 % |
| 221005 Official Ceremonies and State Functions | 0.241 | 0.241 | 0.162 | 0.082 | 67.0 % | 34.0 % | 50.7 % |
| 221007 Books, Periodicals & Newspapers | 0.235 | 0.235 | 0.164 | 0.091 | 69.7 % | 38.8 % | 55.6 % |
| 221008 Information and Communication Technology Supplies. | 0.579 | 0.579 | 0.497 | 0.002 | 85.9 % | 0.3 % | 0.4 % |
| 221009 Welfare and Entertainment | 2.042 | 2.042 | 1.190 | 0.799 | 58.3 % | 39.1 % | 67.2 % |
| 221010 Special Meals and Drinks | 0.137 | 0.137 | 0.082 | 0.061 | 60.0 % | 44.5 % | 74.2 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.459 | 1.459 | 0.900 | 0.626 | 61.7 % | 42.9 % | 69.6 % |
| 221012 Small Office Equipment | 0.270 | 0.270 | 0.153 | 0.001 | 56.6 % | 0.4 % | 0.7 % |
| 221016 Systems Recurrent costs | 3.014 | 3.014 | 1.934 | 1.597 | 64.2 % | 53.0 % | 82.5 % |
| 221017 Membership dues and Subscription fees. | 0.078 | 0.078 | 0.047 | 0.026 | 59.7 % | 33.3 % | 55.7 % |
| 221020 Litigation and related expenses | 0.033 | 0.033 | 0.017 | 0.012 | 50.0 % | 36.3 % | 72.6 % |
| 222001 Information and Communication Technology Services. | 0.549 | 0.549 | 0.174 | 0.001 | 31.8 % | 0.2 % | 0.6 % |
| 223001 Property Management Expenses | 2.132 | 2.132 | 1.234 | 0.782 | 57.9 % | 36.7 % | 63.3 % |
| 223002 Property Rates | 0.100 | 0.100 | 0.036 | 0.000 | 36.0 % | 0.2 % | 0.4 % |
| 223004 Guard and Security services | 1.432 | 1.432 | 0.835 | 0.835 | 58.3 % | 58.3 % | 99.9 % |
| 223005 Electricity | 0.756 | 0.756 | 0.478 | 0.399 | 63.2 % | 52.8 % | 83.5 % |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 223006 Water | 0.541 | 0.541 | 0.391 | 0.225 | 72.2 % | 41.5 % | 57.5 % |
| 224001 Medical Supplies and Services | 3.332 | 3.332 | 2.640 | 1.193 | 79.2 % | 35.8 % | 45.2 % |
| 224002 Veterinary supplies and services | 0.052 | 0.052 | 0.052 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 224003 Agricultural Supplies and Services | 0.146 | 0.146 | 0.146 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 224008 Educational Materials and Services | 0.115 | 0.115 | 0.078 | 0.046 | 67.8 % | 40.0 % | 59.0 % |
| 224010 Protective Gear | 0.262 | 0.262 | 0.247 | 0.092 | 94.3 % | 35.2 % | 37.3 % |
| 224011 Research Expenses | 0.477 | 0.477 | 0.139 | 0.012 | 29.1 % | 2.5 % | 8.6 % |
| 225101 Consultancy Services | 4.398 | 4.398 | 2.037 | 1.315 | 46.3 % | 29.9 % | 64.5 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0.090 | 0.090 | 0.045 | 0.045 | 50.0 % | 50.0 % | 100.0 % |
| 225204 Monitoring and Supervision of capital work | 0.623 | 0.623 | 0.327 | 0.327 | 52.5 % | 52.5 % | 100.0 % |
| 226001 Insurances | 0.155 | 0.155 | 0.120 | 0.000 | 77.5 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 1.781 | 1.781 | 0.934 | 0.617 | 52.4 % | 34.7 % | 66.1 % |
| 227004 Fuel, Lubricants and Oils | 4.540 | 4.540 | 2.835 | 2.265 | 62.4 % | 49.9 % | 79.9 % |
| 228001 Maintenance-Buildings and Structures | 1.919 | 1.919 | 1.157 | 0.148 | 60.3 % | 7.7 % | 12.8 % |
| 228002 Maintenance-Transport Equipment | 0.238 | 0.238 | 0.119 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.716 | 0.716 | 0.476 | 0.039 | 66.5 % | 5.5 % | 8.2 % |
| 228004 Maintenance-Other Fixed Assets | 3.506 | 3.506 | 1.934 | 1.673 | 55.2 % | 47.7 % | 86.5 % |
| 263308 Sector Conditional Grant (Non-Wage) | 7.508 | 7.508 | 2.808 | 2.154 | 37.4 % | 28.7 % | 76.7 % |
| 263309 Support Services Conditional Grant (Non-Wage) | 2.323 | 2.323 | 1.261 | 0.954 | 54.3 % | 41.1 % | 75.6 % |
| 273104 Pension | 12.153 | 12.153 | 6.076 | 5.814 | 50.0 % | 47.8 % | 95.7 % |
| 273105 Gratuity | 4.653 | 4.653 | 4.144 | 2.898 | 89.1 % | 62.3 % | 69.9 % |
| 282101 Donations | 0.155 | 0.155 | 0.078 | 0.066 | 50.0 % | 42.4 % | 84.8 % |
| 282105 Court Awards | 3.753 | 3.753 | 2.936 | 2.936 | 78.2 % | 78.2 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 0.360 | 0.360 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312129 Other Buildings other than dwellings - Acquisition | 0.335 | 0.335 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312131 Roads and Bridges - Acquisition | 120.000 | 120.000 | 15.000 | 15.000 | 12.5 % | 12.5 % | 100.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.270 | 0.270 | 0.118 | 0.000 | 43.7 % | 0.0 % | 0.0 % |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.131 | 0.131 | 0.066 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.525 | 0.525 | 0.263 | 0.028 | 50.0 % | 5.3 % | 10.5 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.185 | 0.185 | 0.093 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 1.274 | 1.274 | 0.807 | 0.005 | 63.3 % | 0.4 % | 0.6 % |
| 313129 Other Buildings other than dwellings - Improvement | 0.375 | 0.375 | 0.100 | 0.000 | 26.7 % | 0.0 % | 0.0 % |
| 313131 Roads and Bridges - Improvement | 72.000 | 72.000 | 44.835 | 44.758 | 62.3 % | 62.2 % | 99.8 % |
| 313229 Other ICT Equipment - Improvement | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313235 Furniture and Fittings - Improvement | 0.148 | 0.148 | 0.148 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 342111 Land - Acquisition | 24.930 | 24.930 | 12.245 | 11.245 | 49.1 % | 45.1 % | 91.8 % |
| 352881 Pension and Gratuity Arrears Budgeting | 1.209 | 1.209 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 38.343 | 38.343 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **536.064** | **536.064** | **220.700** | **185.964** | **41.2 %** | **34.7 %** | **84.3 %** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.270** | **0.270** | **0.216** | **0.038** | **80.00 %** | **14.13 %** | **17.66 %** |
| **Vote Function:11 Urban Commercial and Production Services** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:15 Gender, Community Services and Production** | **0.215** | **0.215** | **0.189** | **0.022** | **87.67 %** | **10.30 %** | **11.8 %** |
| ***Departments*** | | | | | | | |
| 002 Production and Marketing | 0.215 | 0.215 | 0.189 | 0.022 | 87.9 % | 10.2 % | 11.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:41 Kampala Central Division** | **0.011** | **0.011** | **0.006** | **0.001** | **50.00 %** | **5.91 %** | **11.8 %** |
| ***Departments*** | | | | | | | |
| 005 Gender, Community Services and Production | 0.011 | 0.011 | 0.006 | 0.001 | 54.5 % | 9.1 % | 16.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:42 Kawempe Division** | **0.011** | **0.011** | **0.006** | **0.005** | **50.00 %** | **49.04 %** | **98.1 %** |
| ***Departments*** | | | | | | | |
| 005 Gender, Community Services and Production | 0.011 | 0.011 | 0.006 | 0.005 | 54.5 % | 45.5 % | 83.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:43 Lubaga Division** | **0.011** | **0.011** | **0.006** | **0.002** | **50.00 %** | **16.42 %** | **32.8 %** |
| ***Departments*** | | | | | | | |
| 005 Gender, Community Services and Production | 0.011 | 0.011 | 0.006 | 0.002 | 54.5 % | 18.2 % | 33.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:44 Makindye Division** | **0.011** | **0.011** | **0.006** | **0.003** | **50.00 %** | **24.95 %** | **49.9 %** |
| ***Departments*** | | | | | | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.270** | **0.270** | **0.216** | **0.038** | **80.00 %** | **14.13 %** | **17.66 %** |
| 005 Gender, Community Services and Production | 0.011 | 0.011 | 0.006 | 0.003 | 54.5 % | 27.3 % | 50.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:45 Nakawa Division** | **0.011** | **0.011** | **0.006** | **0.005** | **50.00 %** | **49.10 %** | **98.2 %** |
| ***Departments*** | | | | | | | |
| 005 Gender, Community Services and Production | 0.011 | 0.011 | 0.006 | 0.005 | 54.5 % | 45.5 % | 83.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **0.600** | **0.600** | **0.502** | **0.249** | **83.67 %** | **41.43 %** | **49.52 %** |
| **Vote Function:03 Education and Social Services** | **0.600** | **0.600** | **0.502** | **0.249** | **83.67 %** | **41.43 %** | **49.5 %** |
| ***Departments*** | | | | | | | |
| 009 Tourism | 0.600 | 0.600 | 0.502 | 0.249 | 83.7 % | 41.5 % | 49.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:10 Tourism Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **24.550** | **24.550** | **14.388** | **10.576** | **58.60 %** | **43.08 %** | **73.51 %** |
| **Vote Function:06 Land Management** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:08 Sanitation and Environmental Services** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **24.550** | **24.550** | **14.388** | **10.576** | **58.60 %** | **43.08 %** | **73.51 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:12 Urban Planning, Security and Land Use** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:14 Public Health and Environment** | **8.074** | **8.074** | **5.536** | **3.673** | **68.56 %** | **45.49 %** | **66.3 %** |
| ***Departments*** | | | | | | | |
| 002 Sanitation and Environment Management | 8.074 | 8.074 | 5.536 | 3.673 | 68.6 % | 45.5 % | 66.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:16 Devolved Services** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:23 Physical Planning** | **1.643** | **1.643** | **0.876** | **0.594** | **53.32 %** | **36.17 %** | **67.8 %** |
| ***Departments*** | | | | | | | |
| 001 Land Use Planning and Development | 1.643 | 1.643 | 0.876 | 0.594 | 53.3 % | 36.2 % | 67.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:41 Kampala Central Division** | **0.011** | **0.011** | **0.006** | **0.001** | **50.00 %** | **5.91 %** | **11.8 %** |
| ***Departments*** | | | | | | | |
| 003 Public Health and Environment | 4.170 | 4.170 | 2.407 | 1.589 | 57.7 % | 38.1 % | 66.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:42 Kawempe Division** | **0.011** | **0.011** | **0.006** | **0.005** | **50.00 %** | **49.04 %** | **98.1 %** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **24.550** | **24.550** | **14.388** | **10.576** | **58.60 %** | **43.08 %** | **73.51 %** |
| ***Departments*** | | | | | | | |
| 003 Public Health and Environment | 2.978 | 2.978 | 1.711 | 1.385 | 57.5 % | 46.5 % | 80.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:43 Lubaga Division** | **0.011** | **0.011** | **0.006** | **0.002** | **50.00 %** | **16.42 %** | **32.8 %** |
| ***Departments*** | | | | | | | |
| 003 Public Health and Environment | 2.445 | 2.445 | 1.228 | 1.215 | 50.2 % | 49.7 % | 98.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:44 Makindye Division** | **0.011** | **0.011** | **0.006** | **0.003** | **50.00 %** | **24.95 %** | **49.9 %** |
| ***Departments*** | | | | | | | |
| 003 Public Health and Environment | 2.559 | 2.559 | 1.284 | 1.161 | 50.2 % | 45.4 % | 90.4 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:45 Nakawa Division** | **0.011** | **0.011** | **0.006** | **0.005** | **50.00 %** | **49.10 %** | **98.2 %** |
| ***Departments*** | | | | | | | |
| 003 Public Health and Environment | 2.681 | 2.681 | 1.345 | 0.957 | 50.2 % | 35.7 % | 71.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **0.500** | **0.500** | **0.280** | **0.054** | **56.00 %** | **10.83 %** | **19.34 %** |
| **Vote Function:15 Gender, Community Services and Production** | **0.215** | **0.215** | **0.189** | **0.022** | **87.67 %** | **10.30 %** | **11.8 %** |
| ***Departments*** | | | | | | | |
| 002 Production and Marketing | 0.500 | 0.500 | 0.280 | 0.054 | 56.0 % | 10.8 % | 19.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:09 Integrated Transport Infrastructure and Services** | **202.000** | **202.000** | **60.835** | **59.758** | **30.12 %** | **29.58 %** | **98.23 %** |
| **Vote Function:13 Urban Road Network Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **202.000** | **202.000** | **60.835** | **59.758** | **30.12 %** | **29.58 %** | **98.23 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:24 Engineering and Technical services** | **202.000** | **202.000** | **60.835** | **59.758** | **30.12 %** | **29.58 %** | **98.2 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| 1658 Kampala City Roads Rehabilitation Project | 202.000 | 202.000 | 60.835 | 59.758 | 30.1 % | 29.6 % | 98.2 % |
| **Programme:10 Sustainable Urbanisation and Housing** | **0.500** | **0.500** | **0.480** | **0.025** | **96.00 %** | **4.96 %** | **5.17 %** |
| **Vote Function:23 Physical Planning** | **1.643** | **1.643** | **0.876** | **0.594** | **53.32 %** | **36.17 %** | **67.8 %** |
| ***Departments*** | | | | | | | |
| 001 Land Use Planning and Development | 0.499 | 0.499 | 0.480 | 0.025 | 96.2 % | 5.0 % | 5.2 % |
| 002 Land Administration and Surveys | 0.001 | 0.001 | 0.001 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:11 Digital Transformation** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:05 ICT support** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:17 Corporate and Governance Services** | **0.000** | **27.668** | **14.341** | **12.245** | **0.00 %** | **0.00 %** | **85.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **86.668** | **86.668** | **44.015** | **37.630** | **50.79 %** | **43.42 %** | **85.49 %** |
| **Vote Function:01 Community Health Management** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Education and Social Services** | **0.600** | **0.600** | **0.502** | **0.249** | **83.67 %** | **41.43 %** | **49.5 %** |
| ***Departments*** | | | | | | | |
| 007 Education Services | 63.149 | 63.149 | 30.929 | 28.307 | 49.0 % | 44.8 % | 91.5 % |
| 008 Social Services | 4.381 | 4.381 | 2.294 | 2.002 | 52.4 % | 45.7 % | 87.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:14 Public Health and Environment** | **8.074** | **8.074** | **5.536** | **3.673** | **68.56 %** | **45.49 %** | **66.3 %** |
| ***Departments*** | | | | | | | |
| 001 Medical Services | 14.709 | 14.709 | 8.436 | 6.157 | 57.4 % | 41.9 % | 73.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:15 Gender, Community Services and Production** | **0.215** | **0.215** | **0.189** | **0.022** | **87.67 %** | **10.30 %** | **11.8 %** |
| ***Departments*** | | | | | | | |
| 002 Gender and Community Services | 1.127 | 1.127 | 0.602 | 0.252 | 53.4 % | 22.4 % | 41.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:16 Devolved Services** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:41 Kampala Central Division** | **0.011** | **0.011** | **0.006** | **0.001** | **50.00 %** | **5.91 %** | **11.8 %** |
| ***Departments*** | | | | | | | |
| 003 Public Health and Environment | 0.486 | 0.486 | 0.268 | 0.159 | 55.1 % | 32.7 % | 59.3 % |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **86.668** | **86.668** | **44.015** | **37.630** | **50.79 %** | **43.42 %** | **85.49 %** |
| 004 Education and Social Services | 0.010 | 0.010 | 0.003 | 0.003 | 30.7 % | 30.7 % | 100.0 % |
| 005 Gender, Community Services and Production | 0.079 | 0.079 | 0.039 | 0.030 | 49.7 % | 38.2 % | 76.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:42 Kawempe Division** | **0.011** | **0.011** | **0.006** | **0.005** | **50.00 %** | **49.04 %** | **98.1 %** |
| ***Departments*** | | | | | | | |
| 003 Public Health and Environment | 0.443 | 0.443 | 0.224 | 0.170 | 50.6 % | 38.4 % | 75.9 % |
| 004 Education and Social Services | 0.026 | 0.026 | 0.009 | 0.009 | 34.3 % | 34.3 % | 100.0 % |
| 005 Gender, Community Services and Production | 0.079 | 0.079 | 0.044 | 0.038 | 56.1 % | 48.4 % | 86.4 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:43 Lubaga Division** | **0.011** | **0.011** | **0.006** | **0.002** | **50.00 %** | **16.42 %** | **32.8 %** |
| ***Departments*** | | | | | | | |
| 003 Public Health and Environment | 0.810 | 0.810 | 0.432 | 0.157 | 53.3 % | 19.4 % | 36.3 % |
| 004 Education and Social Services | 0.027 | 0.027 | 0.009 | 0.006 | 33.3 % | 22.2 % | 66.7 % |
| 005 Gender, Community Services and Production | 0.079 | 0.079 | 0.044 | 0.025 | 56.1 % | 31.8 % | 56.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:44 Makindye Division** | **0.011** | **0.011** | **0.006** | **0.003** | **50.00 %** | **24.95 %** | **49.9 %** |
| ***Departments*** | | | | | | | |
| 003 Public Health and Environment | 0.624 | 0.624 | 0.338 | 0.108 | 54.2 % | 17.3 % | 32.0 % |
| 004 Education and Social Services | 0.022 | 0.022 | 0.007 | 0.007 | 31.8 % | 31.8 % | 100.0 % |
| 005 Gender, Community Services and Production | 0.079 | 0.079 | 0.044 | 0.028 | 56.1 % | 35.7 % | 63.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:45 Nakawa Division** | **0.011** | **0.011** | **0.006** | **0.005** | **50.00 %** | **49.10 %** | **98.2 %** |
| ***Departments*** | | | | | | | |
| 003 Public Health and Environment | 0.439 | 0.439 | 0.245 | 0.139 | 55.8 % | 31.6 % | 56.7 % |
| 004 Education and Social Services | 0.023 | 0.023 | 0.008 | 0.000 | 34.5 % | 0.0 % | 0.0 % |
| 005 Gender, Community Services and Production | 0.079 | 0.079 | 0.039 | 0.032 | 49.7 % | 40.8 % | 82.1 % |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **86.668** | **86.668** | **44.015** | **37.630** | **50.79 %** | **43.42 %** | **85.49 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:14 Public Sector Transformation** | **186.009** | **186.009** | **81.363** | **62.281** | **43.74 %** | **33.48 %** | **76.55 %** |
| **Vote Function:02 Economic Policy Monitoring,Evaluation & Inspection** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:16 Devolved Services** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:22 Administration and Human Resource Management** | **184.079** | **184.079** | **80.386** | **61.498** | **43.67 %** | **33.41 %** | **76.5 %** |
| ***Departments*** | | | | | | | |
| 001 Human Resource Management | 114.910 | 114.910 | 60.065 | 42.206 | 52.3 % | 36.7 % | 70.3 % |
| 002 Corporate and Governance Services | 67.323 | 67.323 | 19.125 | 18.383 | 28.4 % | 27.3 % | 96.1 % |
| 003 Administration | 1.846 | 1.846 | 1.196 | 0.909 | 64.8 % | 49.2 % | 76.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:41 Kampala Central Division** | **0.011** | **0.011** | **0.006** | **0.001** | **50.00 %** | **5.91 %** | **11.8 %** |
| ***Departments*** | | | | | | | |
| 001 Administration and Human Resource Management | 0.353 | 0.353 | 0.183 | 0.147 | 51.9 % | 41.7 % | 80.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:42 Kawempe Division** | **0.011** | **0.011** | **0.006** | **0.005** | **50.00 %** | **49.04 %** | **98.1 %** |
| ***Departments*** | | | | | | | |
| 001 Administration and Human Resource Management | 0.399 | 0.399 | 0.199 | 0.179 | 49.9 % | 44.9 % | 89.9 % |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **186.009** | **186.009** | **81.363** | **62.281** | **43.74 %** | **33.48 %** | **76.55 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:43 Lubaga Division** | **0.011** | **0.011** | **0.006** | **0.002** | **50.00 %** | **16.42 %** | **32.8 %** |
| ***Departments*** | | | | | | | |
| 001 Administration and Human Resource Management | 0.386 | 0.386 | 0.198 | 0.158 | 51.3 % | 40.9 % | 79.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:44 Makindye Division** | **0.011** | **0.011** | **0.006** | **0.003** | **50.00 %** | **24.95 %** | **49.9 %** |
| ***Departments*** | | | | | | | |
| 001 Administration and Human Resource Management | 0.410 | 0.410 | 0.214 | 0.201 | 52.2 % | 49.0 % | 93.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:45 Nakawa Division** | **0.011** | **0.011** | **0.006** | **0.005** | **50.00 %** | **49.10 %** | **98.2 %** |
| ***Departments*** | | | | | | | |
| 001 Administration and Human Resource Management | 0.383 | 0.383 | 0.182 | 0.098 | 47.5 % | 25.6 % | 53.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:02 Economic Policy Monitoring,Evaluation & Inspection** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Gender, Community and Economic Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Programme:16 Governance and Security** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:17 Corporate and Goverance Services** | **0.000** | **27.668** | **14.341** | **12.245** | **0.00 %** | **0.00 %** | **85.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **34.867** | **34.867** | **18.536** | **15.279** | **53.16 %** | **43.82 %** | **82.43 %** |
| **Vote Function:02 Economic Policy Monitoring,Evaluation & Inspection** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:07 Revenue collection and mobilisation** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:16 Devolved Services** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:17 Corporate and Governance Services** | **0.000** | **27.668** | **14.341** | **12.245** | **0.00 %** | **0.00 %** | **85.4 %** |
| ***Departments*** | | | | | | | |
| 001 Strategy Management and Business Development | 2.071 | 2.071 | 1.104 | 0.922 | 53.3 % | 44.5 % | 83.5 % |
| 002 Procurement Services | 0.217 | 0.217 | 0.199 | 0.045 | 91.9 % | 20.8 % | 22.6 % |
| ***Development Projects*** | | | | | | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **34.867** | **34.867** | **18.536** | **15.279** | **53.16 %** | **43.82 %** | **82.43 %** |
| 1877 Institutional Development for Kampala Capital City Authority | 25.381 | 25.381 | 13.038 | 11.277 | 51.4 % | 44.4 % | 86.5 % |
| **Vote Function:18 Revenue Collection** | **5.179** | **5.179** | **2.597** | **1.654** | **50.15 %** | **31.94 %** | **63.7 %** |
| ***Departments*** | | | | | | | |
| 001 Revenue collection and mobilisation | 4.492 | 4.492 | 2.190 | 1.392 | 48.8 % | 31.0 % | 63.6 % |
| 002 Business Support and Compliance Management | 0.687 | 0.687 | 0.407 | 0.262 | 59.2 % | 38.1 % | 64.4 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:19 Treasury Services** | **1.362** | **1.362** | **1.092** | **0.977** | **80.16 %** | **71.74 %** | **89.5 %** |
| ***Departments*** | | | | | | | |
| 001 Revenue Reporting | 0.319 | 0.319 | 0.245 | 0.244 | 76.8 % | 76.5 % | 99.6 % |
| 002 Financial Reporting | 0.748 | 0.748 | 0.685 | 0.650 | 91.5 % | 86.8 % | 94.9 % |
| 003 Management Accounting | 0.295 | 0.295 | 0.162 | 0.084 | 55.0 % | 28.5 % | 51.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:20 Internal Audit** | **0.521** | **0.521** | **0.423** | **0.338** | **81.30 %** | **64.97 %** | **79.9 %** |
| ***Departments*** | | | | | | | |
| 001 Risk Management | 0.121 | 0.121 | 0.106 | 0.052 | 87.6 % | 43.0 % | 49.1 % |
| 002 Monitoring and Compliance | 0.400 | 0.400 | 0.317 | 0.287 | 79.3 % | 71.8 % | 90.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:41 Kampala Central Division** | **0.011** | **0.011** | **0.006** | **0.001** | **50.00 %** | **5.91 %** | **11.8 %** |
| ***Departments*** | | | | | | | |
| 002 Finance | 0.019 | 0.019 | 0.011 | 0.011 | 57.9 % | 57.9 % | 100.0 % |
| 006 Internal Audit | 0.008 | 0.008 | 0.006 | 0.004 | 71.9 % | 47.9 % | 66.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:42 Kawempe Division** | **0.011** | **0.011** | **0.006** | **0.005** | **50.00 %** | **49.04 %** | **98.1 %** |
| ***Departments*** | | | | | | | |
| 002 Finance | 0.019 | 0.019 | 0.011 | 0.011 | 57.9 % | 57.9 % | 100.0 % |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **34.867** | **34.867** | **18.536** | **15.279** | **53.16 %** | **43.82 %** | **82.43 %** |
| 006 Internal Audit | 0.008 | 0.008 | 0.006 | 0.004 | 71.9 % | 47.9 % | 66.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:43 Lubaga Division** | **0.011** | **0.011** | **0.006** | **0.002** | **50.00 %** | **16.42 %** | **32.8 %** |
| ***Departments*** | | | | | | | |
| 002 Finance | 0.019 | 0.019 | 0.010 | 0.009 | 52.6 % | 47.4 % | 90.0 % |
| 006 Internal Audit | 0.008 | 0.008 | 0.006 | 0.000 | 71.9 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:44 Makindye Division** | **0.011** | **0.011** | **0.006** | **0.003** | **50.00 %** | **24.95 %** | **49.9 %** |
| ***Departments*** | | | | | | | |
| 002 Finance | 0.019 | 0.019 | 0.013 | 0.011 | 68.4 % | 57.9 % | 84.6 % |
| 006 Internal Audit | 0.008 | 0.008 | 0.006 | 0.006 | 71.9 % | 71.9 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:45 Nakawa Division** | **0.011** | **0.011** | **0.006** | **0.005** | **50.00 %** | **49.10 %** | **98.2 %** |
| ***Departments*** | | | | | | | |
| 002 Finance | 0.019 | 0.019 | 0.008 | 0.006 | 42.1 % | 31.6 % | 75.0 % |
| 006 Internal Audit | 0.008 | 0.008 | 0.006 | 0.003 | 71.9 % | 35.9 % | 50.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:19 Administration of Justice** | **0.100** | **0.100** | **0.086** | **0.074** | **85.75 %** | **74.03 %** | **86.33 %** |
| **Vote Function:21 Legal Services** | **0.100** | **0.100** | **0.086** | **0.074** | **85.75 %** | **74.03 %** | **86.3 %** |
| ***Departments*** | | | | | | | |
| 002 Policy & Advisory Services | 0.100 | 0.100 | 0.086 | 0.074 | 86.0 % | 74.0 % | 86.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:20 Legislation, Oversight and Representation** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:17 Corporate and Governance Services** | **0.000** | **27.668** | **14.341** | **12.245** | **0.00 %** | **0.00 %** | **85.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:41 Kampala Central Division** | **0.011** | **0.011** | **0.006** | **0.001** | **50.00 %** | **5.91 %** | **11.8 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:42 Kawempe Division** | **0.011** | **0.011** | **0.006** | **0.005** | **50.00 %** | **49.04 %** | **98.1 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:43 Lubaga Division** | **0.011** | **0.011** | **0.006** | **0.002** | **50.00 %** | **16.42 %** | **32.8 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:44 Makindye Division** | **0.011** | **0.011** | **0.006** | **0.003** | **50.00 %** | **24.95 %** | **49.9 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:45 Nakawa Division** | **0.011** | **0.011** | **0.006** | **0.005** | **50.00 %** | **49.10 %** | **98.2 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:20 Legislation, Oversight and Representation** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **536.064** | **536.064** | **220.700** | **185.964** | **41.2 %** | **34.7 %** | **84.3 %** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **264.509** | **264.509** | **199.091** | **65.419** | **75.3 %** | **24.7 %** | **32.9 %** |
| **Vote Function:24 Engineering and Technical services** | **264.509** | **264.509** | **199.091** | **65.419** | **75.3 %** | **24.7 %** | **32.9 %** |
| *Development Projects.* | | | | | | | |
| 1658 Kampala City Roads Rehabilitation Project | 264.509 | 264.509 | 199.091 | 65.419 | 75.3 % | 24.7 % | 32.9 % |
| **Total for the Vote** | **264.509** | **264.509** | **199.091** | **65.419** | **75.3 %** | **24.7 %** | **32.9 %** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:15 Gender, Community Services and Production** | | |
| *Departments* | | |
| **Department:002 Production and Marketing** | | |
| **Key Service Area:010008 Capacity Strengthening** | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| One training sessions for 20 Staff in Agricultural extension services undertaken | 9 sensitization sessions to 589(349F, 240M) community members including prospective PDM beneficiaries, HASE youths and beneficiaries of Standard Guage Railways conducted | No variation |
| Proportion of farmer cooperatives inspected and audited Proportion of farmer groups, MSMEs, Cooperatives trained No. of farmer groups registered Identify and build capacity of higher level farmer organizations for production and collective marketing of | 145 Cooperatives and SACCOs inspected. (Central 66, Kawempe 16,<br>Lubaga 20, Makindye 7, Nakawa 38) with 38,973(8,560F) members, a share Capital of UGX 13.8 BN, Savings of UGX 24.7BN and Loans of UGX 25.1BN | No variation |
| Conduct 2 trainings of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards Conduct 12 inspections and enforcement operations for compliance to standards on food safety | Two (2) support supervision sessions on Agro-processing and value addition conducted | No variation |
| Train 10 Agro based MSMEs to comply with quality standards | 92 groups on engagement in enterprise development (Kawempe 30, Central 46,Nakawa 5, Lubaga 11) mobilized and trained | No variation |
| Provide financial support to 15 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non government programmes | Provided financial support to 12 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non-government programmes | No Variation |
| Build capacity of 1 value chain actors to access agriculture finance and insurance | | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 5,500.000 |
| | **Total For Budget Output** | **5,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:010015 Extension services** | | |
| **PIAP Output: 01116101 Agricultural extension system digitalized** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| NIL | Raised 715 high-quality fish fingerlings at KARC | No Variation |
| 1400 Visitors hosted at KARC | 3,168 (1,877F, 1,291M) visitors at center hosted | No variation |
| 7 Farmer demonstration sites established | Two (2) mushroom production demonstration sites in Nakawa Division established | No variation |
| 50,000 High quality seedlings produced at Kyanja ARC | Produced 52991 high-quality seedlings at Kyanja ARC | No Variation |
| 500 Fisher folk mobilized and registered for licensing | Sensitized 2,653 (1,642M, 1,011F) fisherfolk at Ggaba, Munyonyo and Port bell fish landing sites | No variation |
| 550 Fish inspections for quality assurance conducted at landing sites, fish markets and fish processing facilities | 690 fish inspections at 03 fish landing site, 14 markets (Portbell, Kibuye, Bugolobi, Kitintale, Nakawa, Bugolobi, Wandegeya, Kalinabili, Ggaba, Katwe, Munyonyo, Bivamuntuyo, Kitintale and Busega) conducted | No variation |
| 500 Fisher folk sensitized on Fisheries laws and regulations | 2,653 (1,642M, 1,011F) fisherfolk at Ggaba, Munyonyo and Port bell fish landing sites Sensitized | No variation |
| NIL | Seedling propagation Green house renovated | The activity has been started |
| Nil | Conducted 2 agricultural exhibitions. | No Variation |
| 750 Farmers visited and provided with extension services | Hosted 1124 Farmers who were provided with extension services | No Variation |
| 100 High quality piglets raised at KARC | Raised 43 high-quality piglets at KARC | No Variation |
| Quarterly reports on fish data/statistics compiled | Collected, analysed, and generated three monthly reports of fish data from markets and landing sites | No Variation |
| 2500 High quality brooded Kruoiler chicks raised (4 wks) at KARC | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01116101 Agricultural extension system digitalized** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 100 Farmers trained in urban farming | 13 training sessions for 677 (416F,261M) farmers across the 5 divisions on vegetable, mushroom, briquette production, Black Soldier Fly rearing, agricultural use of grey water, water conservation, IMO and rearing of indigenous poultry conducted | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,272.507 |
| 228004 Maintenance-Other Fixed Assets | | 3,990.000 |
| | **Total For Budget Output** | **8,262.507** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,262.507 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010038 Agricultural extension co-ordination** | | |
| **PIAP Output: 01116101 Agricultural extension system digitalized** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| | Two (2) support supervision sessions conducted | No variation |
| **PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 013212 Establish and ensure compliance to requisite standards** | | |
| 3 Support supervision and technical backstopping visits conducted | Nil | |
| 1 Monitoring visits for Project activities conducted | | |
| | Nil | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 1,632.300 |
| | **Total For Budget Output** | **1,632.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,632.300 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **15,394.807** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,394.807 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:41 Kampala Central Division**

*Departments*

**Department:005 Gender, Community Services and Production**

**Key Service Area:010015 Extension services**

**PIAP Output: 01116104 Farmers mobilised, sensitised and trained**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

| | | |
|---|---|---|
| 20 Farmers trained in Urban farming in Central Division | 257 farmers trained in urban farming<br>1 training session conducted for 77 farmers on modern urban agriculture | No Variation |
| Conducted training for the 2 higher-level organizations for production and marketing | Conducted training for one higher-level organisation for production and marketing | No Variation |
| NIL | Sensitised seven groups. Harvest, post-harvest handling and storage standards were developed and enforced | No Variation |
| Trained 2 Agro business groups in Q2 | Conducted three Support supervision and technical backstopping visits | No Variation |
| Provided support to 5 Agro based enterprises in Q2 | Extended support to 5 Agro-based enterprises. | No Variation |
| | Sensitised seven groups. The capacity of value chain actors to strengthen to enable them access agriculture finance and insurance | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 650.000 |
| **Total For Budget Output** | **650.000** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 650.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **650.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 650.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:42 Kawempe Division** | | |
| *Departments* | | |
| **Department:005 Gender, Community Services and Production** | | |
| **Key Service Area:010015 Extension services** | | |
| **PIAP Output: 01116104 Farmers mobilised, sensitised and trained** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 20 Farmers trained in Urban farming in Central Division | Trained 289 farmers/community members | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 4,754.824 |
| | **Total For Budget Output** | **4,754.824** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,754.824 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,754.824** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,754.824 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:43 Lubaga Division** | | |
| *Departments* | | |
| **Department:005 Gender, Community Services and Production** | | |
| **Key Service Area:010015 Extension services** | | |
| **PIAP Output: 01116104 Farmers mobilised, sensitised and trained** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 20 Farmers trained in Urban farming in Central Division | Not done<br>10 extension field visits conducted to 79(54F, 25M) farmers and 5 CBOs engaged vermicomposting, vegetables, poultry, piggery, goat rearing, and mushroom growing in the parishes of Kabowa, Lungujja, Lubya, Nakulabye, Nateete, Kasubi, Namirembe-Bakuli, Busega, and Mutundwe.<br>Developed and submitted draft Guidelines for the establishment of the demonstration sites established | The funds for training of 20 urban farmers were not available to undertake the activity during quarter 2. The activity will be done in Q3. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 1,166.000 |
| | **Total For Budget Output** | **1,166.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,166.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,166.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,166.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:44 Makindye Division**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Departments* | | |
| **Department:005 Gender, Community Services and Production** | | |
| **Key Service Area:010015 Extension services** | | |
| **PIAP Output: 01116101 Agricultural extension system digitalized** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Inspect and audit 100% farmer cooperatives. Build capacity of 100% farmer groups, MSMEs and farmer cooperatives in the Division. Identify and build capacity of 2 higher-level farmer organizations for production and collective marketing of produce | 75 Farmer Households in 4 trainings involving 76(50F; 26M) trained on sustainable and climate smart agriculture production techniques.<br>108 Farmer Households in 7 trainings involving 113(77F; 36M) trained on sustainable and climate smart agriculture production techniques.<br>07 Fish maws factories inspected (WEIST, Fresh Perch, North & South, Had, Kyanja, Munyonyo fish bladder and Lake Victoria factories).<br>Sensitized 1,709 (728F, 465M) fisherfolk at Ggaba and Munyonyo fish landing sites.<br>Conducted 20 fish inspections at 02 fish landing site, 05 fish markets (Ggaba, Namuwongo, Bunga and Munyonyo and no incidences of spoilage were found.<br>372 fisher forks were mobilized and sensitized to register and 63 paid for licenses. | No variation |
| Conduct 2 trainings of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards. Conduct 12 inspections and enforcement operations for compliance to standards on food safety. | A total of 102,097Kg of Tilapia; 64,078Kg of Nile Perch, 89,217 kgs of Protopterus (mmamba), 35,575kgs of Mukene; 25,163 kg of dry/cured tilapia & 18,175 Kg of dry/cured Nile perch was landed and/or supplied to the markets. | No variation |
| Provide financial support to 15 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non-government programmes | 26 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives.<br>Inspected 04 Cooperatives /SACCOs.<br>10 Cooperatives /SACCOs supported to conduct Audit and Annual General meetings (AGMs).<br>06 Leaders and members of 25 Cooperatives// SACCOs trained. | No variation |
| Train 10 Agro based MSMEs to comply with quality standards | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01116101 Agricultural extension system digitalized** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Build capacity of 1 value chain actors to access agriculture finance and insurance | 11 MSMEs linked to affordable finance.<br>Recommended 02 males' youth to access the Loan facility from Centenary Bank. | No variation |
| **PIAP Output: 01116104 Farmers mobilised, sensitised and trained** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 20 Farmers trained in Urban farming in Makindye Division | 149 Farmer Households involving 184(120F;74M) provided with Agricultural extension/advisory services.<br>Conducted 01 sensitization session of 19(13F; 6M) community members on urban farming Agricultural practices.<br>2 Farmer study tours involving 38(25F,13M) were conducted; 13 (6F; 7M) visited Jinja dairy farm and UWEPO farm. Enterprises included; Zero grazing dairy cattle with innovative feeds, Azola, BSF, improved goats, tank fisheries, value addition for herbs, spices and vegetables, innovative animal feed production. 25 (19F; 6M) farmers and community members from Kibuye 1 ward to Kyanja ARC.<br>Visited and provided extension services to 18 (04F; 14M) Farmer/farm households. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| N/A | | |

**Vote Function:45 Nakawa Division**

*Departments*

**Department:005 Gender, Community Services and Production**

**Key Service Area:010015 Extension services**

**PIAP Output: 01116104 Farmers mobilised, sensitised and trained**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

| | | |
|---|---|---|
| 20 Farmers trained in Urban farming in Nakawa Division | Agribusiness section<br>-35 farmers were trained and equipped with skills in urban farming<br>-Provided extension services to 163(88F, 75M) Farmers in Naguru remand centre,4 schools in Nakawa Female Poulty farmer at ITEK Kyambogo, farmers in Kiwatule, Luzira and also farmers under IRC, climate smart Livelihood project in Kiswa, kinawataka,and Banda.<br>-Held 4 sensitization session to 38 Assistant ward administrators and community members and 171(100F,71F) Refugees and Host Under IRC climate smart Livelihood project and to 400 PDM beneficiaries<br>Fisheries section<br>-402 fisherfolks (181 males & 221 females) were sensitized on the different fisheries laws and regulations with emphasis legal fishing gears and methods<br>-Carried out 96 inspection visits at the landing site and in the fish markets of Portbell, Bugolobi, Kitintale, Nakawa, Bukoto, Ntinda & kirombe to ensure quality Assurance of fresh water fish<br>-Carried out 3 inspection visits to Lusango company ltd, Fresh perch ltd and Tongfu limited. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 2,760.995 |
| | **Total For Budget Output** | **2,760.995** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,760.995 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,760.995** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,760.995 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:05 Tourism Development** | | |
| **Vote Function:03 Education and Social Services** | | |
| *Departments* | | |
| **Department:009 Tourism** | | |
| **Key Service Area:120006 Registration, Inspection and Licensing services** | | |
| **PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards** | | |
| **Programme Intervention: 050502 Enforce standards for tourism products and services** | | |
| 35 Tour Guides, Cub drivers and hospitality in-service personnel trained | NIL | Activity scheduled for Q3 |
| 100 hospitality facilities inspected in the City | -Inspected 200 hospitality facilities in Nakawa and Kawempe in order to ensure quality hospitality standards | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 28,997.000 |
| | **Total For Budget Output** | **28,997.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,997.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:120013 Cultural Heritage Sites Development and Maintanance** | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05211201 GKMA Tourism Circuit established and operationalised** | | |
| **Programme Intervention: 052112 Develop infrastructure and facilities to operationalise the GKMA tourism circuit** | | |
| 10 Monuments/Signage maIntained | -Installed 4 Tourism information signage in various tourism sites in the City; Kasubi Tombs, Sir Mutesa II monument, Sir Apollo Kaggwa monument and Centenary monument.<br>-Installed and launched the “I LOVE KAMPALA” Signage along Speke road | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120014 Protection, Development and Maintanance Services**

| | | |
|---|---|---|
| **PIAP Output: 05050102 Policies, standards and regulations developed for the management and utilization of tourism, natural and cultural heritage resources.** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| NIL | -Procured a consultant to develop a tourist tracking system<br>-Held engagements about the tracking system of which a draft report was prepared and submitted by the consultant for review | No variation |
| Kampala Tourism Information Centre maintained | - Coordinated Tourists that visited the Tourism Information Centre and recommended different tour operators for organizing Tours in the City.<br>- Provided different itineraries to foreign tourists for Kampala destination and also provided Kampala tourism materials;<br>- Received 710 Visitors at the center and provided them with the Kampala tourism information.<br>-Installed and launched the “I LOVE KAMPALA” Signage along Speke road | No variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 225101 Consultancy Services | 23,890.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228001 Maintenance-Buildings and Structures | | 13,903.500 |
| | **Total For Budget Output** | **37,793.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 37,793.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120032 Business Tourism Promotion**

**PIAP Output: 05111101 Destination Uganda promoted in key source markets**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| | | |
|---|---|---|
| NIL | NIL | No variation |
| Participate and showcase Kampala tourism in Magical Kenya and Swahili International Expo | NIL | Activity yet to be executed in the subsequent quarter |
| Procurement and coordination for the hosting of the festival initiated | -Hosted the Kampala City Festival (KCF) on 12th October 2025 at Kololo Ceremonial Grounds that attracted over 10,000 revealers (both domestic and international visitors). The event aimed to highlight the importance of creative expression, sustainability and culture as the City looks toward its future for Kampala City | No variation |
| | -Developed and approved the footage of Kampala destination and video which contains content of Kampala's top tourism attractions/sites and events. The video and documentary was shared on visit Kampala social media platforms for promotion of Kampala. | No variation |
| 4,000 Promotion video and branded materials produced | NIL | Activity to be done in Q3 |
| | NIL | Activity to be done in Q3 |
| 1 partnership meeting held | -Coordinated the Visit Kampala Social Media platforms aimed at promoting Kampala as at tourism destination. The platforms have a registered total of 45,227 users of which it also attracted 5,291 views and 362 visits | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 9,835.544 |
| 221002 Workshops, Meetings and Seminars | | 144,086.145 |
| | **Total For Budget Output** | **153,921.689** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 153,921.689 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **220,712.189** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 220,712.189 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Vote Function:14 Public Health and Environment** | | |
| *Departments* | | |
| **Department:002 Sanitation and Environment Management** | | |
| **Key Service Area:140043 Urban planning and Strategies** | | |
| **PIAP Output: 06020403 Functional GHG Inventory and digital GHG registry developed and updated** | | |
| **Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | | |
| 4122 road cleaning casuals paid | Wages were processed and paid for the 4122 Road Cleaning Casuals | No Variation |
| **PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened** | | |
| **Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation** | | |
| 250 premises inspected as part of Noise pollution control interventions | 121 amusement premises were inspected and monitored. | The political session affected some operations |
| 1 environmental Capacity building engagements conducted across all Divisions | Conducted one environmental Capacity building engagement in Nakawa Division. | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened** | | |
| **Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation** | | |
| 3 Machinery (Bull dozer, excavator and compactor) at the Buyala Landfill hired for operations | At least 2 machines were hired instead of 3 required. | No Variation |
| 150 tons of organic waste diverted from Buyala Landfill | fff | |
| 1 Existing Lakeshore/Wetland System Monitored | Monitored Bukasa, Ggaba and Munyonyo Lakeshore/ Wetland System. | No Variation |
| 30 Environmental Impact Assessments conducted | Environmental Impact Assessment Reports reviewed. A total of 21 projects (Central -8; Nakawa-6; Rubaga-2; Kawempe-2; Makindye-3) were received, reviewed, and sites inspected from October 2025 to December 2025. All development applications were recommended for approval. | No Variation |
| NIL | The Scoping Study for the Proposed Development of an Engineered Sanitary Landfill at Buyala was awarded to M/s Ardent Services International Ltd. A final report was shared and discussed. | NEMA rejected the Terms of Reference (ToRs) and progression to ESIA Study for the proposed development of an Integrated Waste Management Facility at Buyala.This calls for further engagement with NEMA about the ESIA processes |
| 125 Formal engagements aimed at improving casuals welfare convened | A total of 82 formal engagements (Central-12; Makindye-9; Nakawa-25; Rubaga-12; Kawempe-24)) were undertaken performing at 66% of the quarter target. | No Variation |
| 1st phase of Leachate treatment facility at the Buyala Landfill constructed | Excavation of landfill cell and new LTP ponds. New ponds and landfill cell excavation completed; Final design and procurement of works for lining completed. | No Variation |
| 60 community clean up exercises conducted | Conducted 51 community clean-up exercises were conducted A total of 51 community clean-ups (both major and mini) were carried out. | No Variation |
| NIL | Monitored the 75 Air Quality monitors with live data access. | No Variation |
| NIL | ordinance is in its early development stage | No Variation |
| 15 industries inspected | Conducted 17 industries' compliance monitoring inspection | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened** | | |
| **Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation** | | |
| 27 KCCA garbage trucks fueled and operational | 93% 25 KCCA garbage trucks were fully operational in the reporting period. | No Variation |
| 300 Solid Waste Communication and Sensitization meetings conducted | 75% A total of 226 Community dialogues and sensitisation meetings were conducted as part of the communication strategies for integrated solid waste management in the city. | No Variation |
| 1,625 Public health inspection sessions conducted | A total of 357 premises of domestic and public health importance were inspected between October and December 2025. With regard to recommendations for improvement with recommendations for necessary improvements, 58 premises (16% of all the premises inspected) were served with nuisance notices in the reporting period. | No Variations |
| 136,875 tons of garbage(solid waste) safely disposed off at the landfill | A total of 142,191 tons of waste was disposed of at Buyala waste management facility above the quarterly target | The increase in quantities of garbage collected and safely disposed by KCCA fleet which could be attributed to the acquisition of a waste disposal facility and installation of night dumping operations. |
| NIL | Admin block at Buyala Landfill constructed. Revised architectural drawings and BOQS for the construction of the proposed temporary office shelter received from KCCA DETS for procurement initiation.<br>The designs and cost were approved. | No Variation |
| NIL | The Environmental Express Penalty Ordinance is still in its development stage | No Variation |
| 1 environmental Capacity building engagements conducted across all Divisions | Wages were processed and paid for the 4122 Road Cleaning Casuals<br>66% (A total of 82 formal engagements (Central-12; Makindye-9; Nakawa-25; Rubaga-12; Kawempe-24)) were undertaken.<br>100% (415 were swept daily, whereas 33 roads were periodically swept) | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened** | | |
| **Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation** | | |
| 500 tons of recyclables collected | From October to December 2025, a total of 278.6 tons of recyclables were collected and transported to respective destinations. | No Variation |
| 401 roads cleaned on a daily basis and 54 roads cleaned periodically | Roads cleaned daily & roads cleaned periodically 100% (415 were swept daily, whereas 33 roads were periodically swept) 100% (415 were swept daily, whereas 33 roadswere periodically swept) | No Variation |
| 35,000 tonnes of Second grade murum at the Buyala Landfill procured | Procured 20,000 tonnes of second-grade murum for the Buyala Landfill, procured 57% | No Variation |
| **PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted** | | |
| **Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas** | | |
| 1 Natural resource sharing engagement conducted | Solicited for one Natural resource sharing cooperation engagement | No Variation |
| Develope 4 Source separation of waste adopted by waste generators | Desseminated, sensitised,d and trained about the Source separation of waste, to major resource generators in Kampala | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 328,658.918 |
| 223001 Property Management Expenses | | 401,713.987 |
| 225101 Consultancy Services | | 6,518.192 |
| 227004 Fuel, Lubricants and Oils | | 432,775.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,647.800 |
| 228004 Maintenance-Other Fixed Assets | | 1,450,013.151 |
| | **Total For Budget Output** | **2,621,327.048** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,621,327.048 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,621,327.048** |
| | Wage Recurrent | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 2,621,327.048 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:23 Physical Planning**

*Departments*

**Department:001 Land Use Planning and Development**

**Key Service Area:140037 Environment Conservation**

**PIAP Output: 06311102 Degraded landscapes restored**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| | | |
|---|---|---|
| 3,750 Tree Planted | Planted 1,650 trees; Rubaga-412, Nakawa-150, Makindye-200, Central-455 ; Kawempe 433 | No variation |
| 50 dangerous trees assessed in the city<br><br>100% assessment of survival rate of all planted trees | Assessed 262 dangerous in the city and the maintenance process is on going<br>Conducted 100% assessment on all trees planted in Q1 and the Survival rate stands at 69.8% | No variation |
| 523 acres of Green spaces maintained | Maintained 523 acres of public green spaces<br>Conducted 2 trainings of landscape teams under the SACCOs on the standard gardening procedures | No variation |
| Selected green spaces beatified(Soya Gaba road, Binaisa road, Kampala road island adjacent to city square, Independence monument, Flyover, Ismail road, Watoto park, Nakasero hill road)<br><br>landscape designs: Watoto urban park, Yusuf Lule road | Completed 100% land scape designs on Watoto urban park and 100% Yusuf Lule road for proposed respective partners. Completed 100% beautification on Soya Gaba road, Kampala road island adjacent to city square, Ismail road, Nakasero hill road, 90% on Independence monument , Flyover, and 30% on Binaisa road | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228004 Maintenance-Other Fixed Assets | | 214,072.354 |
| | **Total For Budget Output** | **214,072.354** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 214,072.354 |
| | Arrears | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:140043 Urban planning and Strategies** | | |
| **PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 1 KCCA properties recovered | Registered 18 titles into KCCA numbers | No variation |
| Nil | | This activity is be done in Q4 |
| 5 signages installed on KCCA properties | | This activity is set for Q4 |
| 40% completion of detailed neighborhood plans for selected neighborhoods | Prepared a draft detailed neighborhood plan for Munyonyo Lakefront, pending final approval by approving bodies Completed the procurement process , and the Contracts Committee approved the award of consultancy contracts for the preparation of detailed Plans for the following growth areas; Royal Mile–Lubiri – Heritage and Cultural Urban Centre, Extended Central Business District (CBD), Lakefront Corridor, and Kawempe Urban Centre | No variation |
| 2 Community engagements on land matters conducted | LMU-Sensitized 1 community on land matters | No variation |
| 20 land titles registered in KCCA names | LMU-Registered 18 tittles in KCCA names | No variation |
| Updated KCCA asset inventory printed | Updated and printed KCCA asset inventory | No variation |
| Nil | Recommended 2 plots of land for purchase(plot 1162 block 21 and plot 1130) in Busega | There was a presidential directive that directed KCCA to purchase these plots of land near Busega market increase on the space |
| 7 KDLB board members facilitated with Sitting , transport and retainer allowances | 7 KDLB board members facilitated with sitting, transport and retainer allowances | Conducted 5 meetings |
| 15 valuation reports initiated to determine the value of KCCA properties.<br>15 survey reports initiated<br>10 searches carried out | LMU<br>Carried out 9 title searches<br>Initiated 3 survey reports for KCCA properties from the Directorate of Physical Planning<br>Initiated 3 valuation reports from the Directorate of Revenue Collection | NO variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211107 Boards, Committees and Council Allowances | 19,850.000 |
| 221002 Workshops, Meetings and Seminars | 31,002.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 165,597.331 |
| 228001 Maintenance-Buildings and Structures | | 4,900.000 |
| | **Total For Budget Output** | **221,349.331** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 221,349.331 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **435,421.685** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 435,421.685 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:41 Kampala Central Division** | | |
| *Departments* | | |
| **Department:003 Public Health and Environment** | | |
| **Key Service Area:140043 Urban planning and Strategies** | | |
| **PIAP Output: 06411103 Improved waste management in cities and Municipalities** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| 35311 litres of fuel for KCCA Garbage Trucks paid in Kampala Central Division | - 52,638 litres of fuel consumed for KCCA garbage trucks in Central Division<br>- 39,765.8 tons of garbage collected and disposed off at the landfill. | No variation |
| Road cleaning casuals wages paid in Kampala Central Division | 1,205 road cleaning casuals wages paid for the months of October, November and December | No variation |
| PPEs for all casuals procured in Kampala Central Division | 195 roads cleaned on a daily basis | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 947,693.530 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224010 Protective Gear | | 10,000.000 |
| | **Total For Budget Output** | **957,693.530** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 957,693.530 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **957,693.530** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 957,693.530 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:42 Kawempe Division** | | |
| *Departments* | | |
| **Department:003 Public Health and Environment** | | |
| **Key Service Area:140043 Urban planning and Strategies** | | |
| **PIAP Output: 06411103 Improved waste management in cities and Municipalities** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| Wages for road cleaning casuals in Kawempe Division paid. | UGX 651,487,794 millions paid to community SACCO and 7 hills for the payment of casuals. | No variation |
| KCCA garbage in Kawempe Division trucks fueled and operational | 5 KCCA garbage trucks fueled and operational. | No Variation |
| Personal Protective Equipment (PPE)provided to all casual workers in Kawempe Division | initiated procurement for Personal Protective Equipment (PPE) | No Variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 867,900.796 |
| 224010 Protective Gear | | 9,865.293 |
| 227004 Fuel, Lubricants and Oils | | 75,145.200 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **952,911.289** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 952,911.289 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **952,911.289** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 952,911.289 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:43 Lubaga Division**

*Departments*

**Department:003 Public Health and Environment**

**Key Service Area:140043 Urban planning and Strategies**

**PIAP Output: 06411103 Improved waste management in cities and Municipalities**

**Programme Intervention: 064111 Promote circular economy**

| | | |
|---|---|---|
| 18000 litres of fuel for KCCA Garbage Trucks paid Lubaga Division | 28,961.2 tons of garbage collected<br>5 KCCA garbage trucks fueled with 22,672 liters<br>1,064.0 tons of recyclables collected and transported to respective destinations<br>274 stray dogs exterminated above the 90 target<br>60 Solid Waste Communication and Sensitization meetings conducted in line with target<br>20 community clean up exercise conducted above the target of 12 per quarter<br>2942 households sensitized below the target of 3330households | More recyclables collected from private sector dealers<br>Many dogs breeding openly in the division<br>More clean ups held due to extra community demand<br>Household sensitizations were affected by the ongoing political activities |
| PPEs for all casuals procured in Lubaga Division | NA-This is now done by the contractors | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06411103 Improved waste management in cities and Municipalities** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| Road cleaning casuals wages paid in Lubaga Division | 2 Road cleaning contractors wages processed for 658 casuals' wages in Lubaga Division<br>62 roads are cleaned on a daily basis and 14 roads cleaned periodically<br>65 supervision drives on road sweeping conducted<br>19 Formal engagements convened with causals aimed at improving casual's welfare | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 684,248.453 |
| 224010 Protective Gear | | 8,174.855 |
| 227004 Fuel, Lubricants and Oils | | 179,394.150 |
| | **Total For Budget Output** | **871,817.458** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 871,817.458 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **871,817.458** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 871,817.458 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:44 Makindye Division**

*Departments*

**Department:003 Public Health and Environment**

**Key Service Area:140043 Urban planning and Strategies**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06411103 Improved waste management in cities and Municipalities** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| 35311 litres of fuel for KCCA Garbage Trucks paid in Makindye Division | 10,512 tons of garbage collected using 141,244 litres of fuel for KCCA Garbage Trucks.<br>7,002 tonnes of garbage collected from the communities.<br>10,212.1 tons of garbage collected using 5 KCCA garbage trucks. | No variation |
| 694 Road cleaning casuals wages paid in Makindye Division | Wages for 694 Road cleaning casuals paid in Makindye Division for Q2 FY 2025/26.<br>70 roads cleaned daily and 08 roads cleaned periodically in Makindye.<br>Conducted 16 Solid Waste Communication and sensitization meetings.<br>Conducted 18 meetings on separation of waste from the source.<br>Carried out 28 formal engagements with casuals aimed at improving casuals' welfare. | No variation |
| PPE for all the 694 casuals in Makindye Division procured | Initiated procurement of PPE for all the division's waste management staff | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 721,861.698 |
| 227004 Fuel, Lubricants and Oils | | 75,796.500 |
| | **Total For Budget Output** | **797,658.198** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 797,658.198 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **797,658.198** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 797,658.198 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function:45 Nakawa Division** | | |
| *Departments* | | |
| **Department:003 Public Health and Environment** | | |
| **Key Service Area:140043 Urban planning and Strategies** | | |
| **PIAP Output: 06411103 Improved waste management in cities and Municipalities** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| 35311 litres of fuel for KCCA Garbage Trucks paid Nakawa Division | - Provided 8,101 liters of fuel to 5 Garbage Trucks in Nakawa Division<br>-22 sensitization drives on solid waste mgt practices were conducted in Banda kasemyi, Luzira kisenyi, Luzira market, Kiswa market, Mbuya Kinawataka and Kamwanyi, Kiswa, Kiwatule, Kulambiro Ring road, Naguru Godown, Mulimila, Nakawa market<br>-Conducted 4 clean up exercises in Panda peirre Luzira parish, Banda Kasenyi, Banda Acholi quarters, Butabika Hospital village | No variation |
| 800 PPEs for all casuals procured in Nakawa Division | -Collected 278.6 tonnage of waste resources (70 organic waste and 208.6 tons of plastics)<br>-Carried out inspection visits in 96 places including Mulwana road, Luthuli Ave, Luthuli Rise, Spring road, Chwa II, Old Kireka road, Robert Mugabe road etc. | No variation |
| 738 Road cleaning casuals wages paid in Nakawa Division | -Processed and paid monthly wages worth UGX 197M for 738 cleaning casual workers<br>-A total of 80 roads in the division were cleaned daily<br>-Conducted 20 field operations against poor/ illegal SWM practices | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 574,022.315 |
| | **Total For Budget Output** | **574,022.315** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 574,022.315 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **574,022.315** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 574,022.315 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:15 Gender, Community Services and Production**

*Departments*

**Department:002 Production and Marketing**

**Key Service Area:190001 Private sector coordination**

**PIAP Output: 07221101 Logistical centers and services established in strategic locations**

**Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade**

| | | |
|---|---|---|
| 87 Groups mobilized and sensitized for registration as cooperatives/SACCOs | 240 groups mobilized and sensitized for registration | No variation |
| 50 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives | Recommended 153 Cooperatives/SACCOs for registration with the Registrar of Cooperatives | No variation |
| | Recommended 153 Cooperatives/SACCOs for registration with the Registrar of Cooperatives | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 1,243.900 |
| | **Total For Budget Output** | **1,243.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,243.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190015 Private Sector Development Services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07030602 Decentralized services for improved formalization of private sector** | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | |
| 1 Markets renovated (St. Balikudembe, Busega, Bugolobi, City abattoir). | Procurement contract awarded.<br>Waiting for BOQs from Engineering to proceed with the procurement. | No Variation |
| 200 Vendor sensitization sessions conducted | Conducted 264 vendor sensitisation sessions | No variation |
| | 1 training session for market staff to build capacity in market administration conducted | No variation |
| Quarterly Departmental performance reports prepared | Conducted three 3 departmental performance meetings, and reports were prepared | No Variations |
| Markets mobilization equipment procured (2 sets) | Initiated procurement for the Markets mobilisation equipment | No Variation |
| 750 Vendor disputes/complaints resolved | Nil | No variation |
| 24 Market inspection/Supervision visits conducted | Conducted 19 market inspections and Supervision visits. | No variations |
| 10 Markets profiled | Conducted one quarterly profiling of KCCA 16 Markets | No Variation |
| | Initated Procurement Protective gears procured (50 sets), contract awarded. | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 8,011.000 |
| 221002 Workshops, Meetings and Seminars | | 1,979.500 |
| 225101 Consultancy Services | | 12,318.761 |
| 228001 Maintenance-Buildings and Structures | | 8,206.900 |
| | **Total For Budget Output** | **30,516.161** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,516.161 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190038 Enterprise Training and Advisory Services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07030601 Uptake of business registration enhanced** | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | |
| 140 Cooperatives /SACCOs inspected | 147 Cooperatives/ SACCOs inspected; Cooperatives/SACCOS were inspected in (Central 66, Kawempe 16, Lubaga 20, Makindye 7, Nakawa 38). | No variation |
| 87 Businesses mobilized, sensitized for formal registration with URSB | 31 businesses mobilized, sensitized for formal registration with URSB | No variation |
| 35 MSMEs linked to affordable finance | 132 groups linked to affordable credit | No variation |
| Leaders and members of 52 Cooperatives/SACCOs trained | 2,733 (1,295F) Leaders and members of 105 cooperatives/ SACCOs trained (Central 32, Kawempe 46, Lubaga 13, Makindye 7, Nakawa 35,) | No variation |
| 52 Cooperatives/SACCOs supported to conduct Audit and Annual General meetings (AGMs) | 67 Cooperatives supported to audit and conduct AGMs ( Central 37, Kawempe 12, Lubaga 4, Nakawa 14) | No variation |
| 87 Community groups and MSMEs mobilized, sensitized, trained to engage in enterprise development | Mobilised and trained 92 groups on engagement in enterprise development (Kawempe 30, Central 46,Nakawa 5, Lubaga 11) | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,480.000 |
| | **Total For Budget Output** | **2,480.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,480.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **34,240.061** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,240.061 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | | |
| **Vote Function:24 Engineering and Technical services** | | |
| *Departments* | | |
| N/A | | |
| *Develoment Projects* | | |
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1.0 km constructed | Upgrading to a paved standard of 8.07km and reconstruction of 6.83 km roads, including signalisation of seven (7) junctions in Lubaga and Makindye Divisions<br>Luwafu Road, Makindye Division 2.43Km 100%,Kabega Road, Makindye Division 0.95Km 100% ,Old Mubende Road, Lubaga Division 2.1Km 100%<br>Kigala Road, Lubaga Division 1.1 Km 100%, Kayemba Road, Makindye Division 1.340 Km .97.1%. Bulange Junction Lubaga Division 0.30.Km 95.2%<br>Wamala Road, Lubaga Division,n 3.25Km 100% ,Mutesa 1 Road Lubaga Division 3.25Km 100% ,New Portbell Road Nakawa 6.950Km .66% | No Variation |
| 2.82km constructed | Reconstruction and dualling of 10.01km of Port Bell and Spring Roads, including signalisation of five (5) junctions in Nakawa Division, Spring Road, Nakawa Division 3.460.Km 56% ,5th Street Road Central Division 0.80 Km .88.89% | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1.06km constructed | Upgrading to a paved standard of 9.54km of roads, reconstruction of 6.72km of roads, including signalisation of 5 Junctions and channelisation of 3.9 Km of drainage in Lubaga, Kawempe, Makindye Division and Wakiso District, 6th Street Road, Central Divison 1.950Km .49.4% ,7th Street Road, Central Division 1.860.Km 56.21%,8th Street Road, Central Division 2.730. KM 85.07% , Sir Apollo Kaggwa Roa,d Central Division 2.240.Km 90.83%, Muzito Road Division, Lubaga 2.10.Km 80%<br>Suuna 1 Road Lubaga Division 4.160.Km 70.53%,Suuna 2 Road Lubaga Division 2.580.Km 87% ,Kabalagala Junction Makindye 0.420.Km 30%<br>Kasubi – Northern Bypass Road Lubaga2.40.Km 17% | No Variation |
| Quarterly supervision report | Upgrading to a paved standard of 9.54km of roads, reconstruction of 6.72km of roads, including signalisation of 5 Junctions and Channelization of 3.9 Km of drainage in Lubaga, Kawempe, Makindye Division and Wakiso District (Lot 5), Masiro Roa,d Lubaga 2.10.kM 84.55%<br>Sentema 1 Road Lubaga 4.10.kM 93.09% .Sentema 2 Road Lubaga 6.10.kM 63.46% ,Nsambya Hanlon Road Makindye 0.5kM 20kM<br>Kitezi – Buwambo Road, Kawempe Division | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| NIL | Upgrading to paved standard of 3.94km, reconstruction of 8.10km and reconstruction & dualling of 3.90km roads, including signalisation of 2 Junctions in Kawempe, Lubaga, Makindye and Central Divisions<br>Salaama Road, Makindye 8.150.Km 75,28%, Queensway, including Kibuye Junction,n Makindye Division 0.90%, Kyebando Ring Road Kawempe Division 1.80.Km 81.93%, Kisaasi 2 Road, Kawempe Division 2.140.Km 62%<br>Mugema Road, Lubaga 3.440.Km 87.46Km<br>The Audit was conducted on the technical audit of road projects. | No Variation |
| Road Safety Unit at KCCA | The establishment of the road safety unit under the JICA program was already done | No Variation |
| 50 Youth (120 female and 80 male) trained in Entrepreneur skills | Conducted entrepreneurship and financial skills training of 150 Youth for the project affected person under the KCRRP | No Variation |
| Project communication Strategy | The project communication strategy was developed, and the communication specialist was appointed. | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 4.31km constructed | PROGRESS REPORT ON ROADS AND DRAINAGE PROJECTS FUNDED BY THE GOVERNMENT OF UGANDA (GOU)<br>Bunyonyi Drive Road, Nakawa 1.09km Da Track Ltd 98%<br>Lower Konge Road, Makindye 0.837Km Wim Services Ltd 98%<br>Kanyike Road, Kawempe 0.736Km Texa Solutions Ltd 100%<br>State House Roads Central Muga Services 0.98Km<br>Gabboggola Road, Kawempe 0.82Km Newton Construction 71%<br>Muwafu Road Centra l0.35 Km Stirling Civil Engineering 92Km.<br>Sectional Repairs on Johnson and Willian Street Road, Central Da Track Ltd 100%<br>Ismail LaneRoad Nakawa 0.428Km Al Jaffar 100%<br>Kyebando Central Road, Kawempe 0.45km Multax 95%<br>Nyanzi RoadRoad Kawempe 0.63km Mj Contractors And Suppliers Limited 60%<br>Mukubira Road Kawempe 0.8960km .70%<br>Ismail Road Nakawa 1.36Km Ram Projects 100%<br>Kisenyi Road Central 0.82Km 100%<br>Sepiriya Mukasa Roa,d Central 0.41Km Kiru General Contractor 95% | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 3 drainage sites | A. PROGRESS REPORT ON ROADS AND DRAINAGE PROJECTS FUNDED BY THE GOVERNMENT OF UGANDA (GOU)<br>Bikumbi & Odong Roadside Channel Drainage Nakawa Ann Engineering 100%<br>Tomato Sauce Community Drain Drainage Nakawa Linear Engineering Services1<br>Eliana and Nateete on Masaka Road Bridge Structure, Lubaga Kiru General Services Ltd 100%<br>Soweto Road Bridge Structure Makindye Jefflin 65%<br>Old Masaka Road Bridge Structure Lubaga Wim Services Ltd | No Variation |
| 12km of drainage maintained | Maintained 10 km of primary & secondary drainage channels open and covered drainage network in Kampala. Maintained 25 km of community drains | No Variation |
| 0.4km of NMT constructed | Procurement of road design services for the construction of 3 km of NMT along Wampewo Avenue to New Vision is being finalised. | No Variation |
| 1 stakeholder engagement | Conducted two stakeholder engagements aimed at sensitising the public on infrastructure development requirements in the city | No Variation |
| ?? Building plans reviewed for approval | Received and reviewed 259 building plans applications for approval | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 0.43km of lot 1 constructed | D. ROADS AND BRIDGES ACQUISITION PROJECTS<br>“CALL OFF ORDER NO: 1” BY M/S DOTT SERVICES UNDER GOU FUNDING<br>1 Kabaka's Lake Road Lubaga 0.41Km 29.65%<br>2 Burton Street Central 0.50Km 0.23% ,,<br>3 Wilson Road Central 0.60Km 0.33%<br>4 William Street Central 1.50Km 0.13%<br>5 Market Street Central 0.42Km 0.10%<br>6 Sikh Road Central 0.30Km 0.32%<br>7 Duster Street Central 0.33Km 0.17%<br>8 Bukoto Street Central 1.04Km 0.05%<br>9 Market Service Lane - Market Square Central 0.15Km 0.28%<br>10 Lower Kololo Terrace Central 1.13Km 26.11%<br>11 Golf Course Road , Central 0.64Km 0.00% | No Variation |
| 1.08km constructed | Road construction works are being upgraded and reconstructed. (Luwafu- 2.43km, Kabega- 0.95km, Muteesa I- 2.02km, Old Mubende- 2.10km, Kigala- 1.10km, Kayembe Road, Lubaga-Nabunya Junction, Bulange Junction are ongoing | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 0.61km constructed | THE GREATER KAMPALA METROPOLITAN AREA - URBAN DEVELOPMENT PROJECT (GKMA - UDP) - FUNDED BY WORLD BANK<br>Rashid Khamis Rd (Single Carriage way) Road Central 0.80 km at 8.43%<br>Matia Mulumba Rd (Single carriageway including Ginnery (0.2km) Road Central. at 28%<br>Ben Kiwanuka Rd (Single carriageway)Road, Central 1.40Km, at 00% .<br>Kira Road (Dual Carriageway) Road Nakawa 4.560.Km at 11%<br>Ntake Rd / Roadmaster Rd (Single carriageway), Road Lubaga 1.050.Km 15%,<br>Kigobe Road, Nakawa 2.02.Km at 13%,<br>Muganzilwaza Rd (Single carriageway) Road Kawempe 0.640.Km at 25%,<br>Kyebando 34X / Bahai-Kyebando Central Road (Single carriageway) Road Kawempe 0.90Km at 0.0%<br>Mukalazi Road, Kawempe 0.920.Km at 40%,<br>Katalemwa Road, Kawempe 1.050.Km at 8%,<br>Nsambya Estate Road Makindye 1.81Km at 0.0% ,<br>Bemba Road, Makindye 0.50.Km at 45.1%,<br>Cape Villas Wavamuno Road Makindye 2.70.Km at 19% | No Variation |
| 0.47 KM of Gogoonya Bypass Lot 1 constructed | Road Construction works for 0.47 KM of Gogoonya Bypass Lot 1 are ongoing | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Quarterly supervision report | ROADS AND BRIDGES ACQUISITION PROJECTS<br>“CALL OFF ORDER NO: 2” BY M/S DOTT SERVICES UNDER GOU FUNDING<br>Buganda Road 0.671Km Central 0%<br>Elgon Terrace (0.486KM)0.486 Central 0%<br>Elizabeth Avenue (1.034KM)1.034 Central 0%<br>George Street (0.435KM) 0.435Km Central 0%<br>Hesketh Bell Road (0.520KM)0.52Km Central 0%<br>Mackinon Road (0.750KM) 0.75Km Central 0%<br>Speke Road 0.387Km Central 0%<br>The Square Road 10.24 Central 0%<br>The Square Road 20.257 Central 0%<br>Mulwanyamuli Road (1.993KM)1.993Kawempe0<br>Tufnell Drive (0.745 km) Kawempe 0%<br>Junju Road (2.12 Km) Lubaga 0%<br>Kamanya Road (2.3 Km) Lubaga 0%<br>Badongo road -0.81km Makindye 0%<br>Bukasa road (Makindye) -1.09km Makindye 0%<br>Kalungi road-0.61km Makindye 0%<br>Kisugu Road, including Muwuliriza Rd 1.63Km Makindye 0%<br>Mirembe Road 1.226Km Makindye 0%<br>Nabikande Road (0.648KM) Makindye 0%<br>Nsambu road -1.2km Makindye 0% | No Variation |
| Quarterly supervision report | Procured the Consultancy services for design review, construction supervision, and contract administration of the Reconstruction of Mpererwe-Kiteezi (4km) and upgrading from Gravel to tarmac of Kiteezi-Kiti (6km) undertaken | No Variation |
| NIL | Initiated the development of the Urban Road Design Manual and Guidelines. | No Variation |
| NIL | Completed the Procurement for the detailed Design Update of the Bus Rapid Transit System (BRT) for the Greater Kampala Metropolitan Area (GKMA) | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 2.5km upgraded | A. PROGRESS REPORT ON ROADS AND DRAINAGE PROJECTS FUNDED BY THE GOVERNMENT OF UGANDA (GOU)<br>Sectional Repairs Of Mbuya, Kayinda, Bukoto Ntinda Road, Nakawa Lina Construction 0.95%<br>Kyebando Ring And Erisa Road Kawempe 1.95Km Lina Construction 95%<br>Lubuga Ring Road, Makindye 1.51Km Ficah 95%<br>Kisasizi/Kikubamutwe Road (phase one) Road Makindye 0.5Km 81%<br>Mawanda Road, Kawempe 1.93Km Kiru General Services 98%<br>Sectional Repairs In Central Division Road, Central Ex Dav Ltd 80%<br>Extra Works On East Konge Roa,d Makindye 1.3Km Ficah 100%<br>Kasenya Drainage Channel Drainage Makindye Azimuth Ltd 100%<br>Alipo Drainage ( Phase 2)Drainage Nakawa Drens Enterprises Ltd 100%<br>Wakaliga Community Drains Drainage Lubaga Linear Engineering Services 100%<br>Mambo Bado (150m), Nyonyintono (200m), Mbuya Hill (150m) And Gasper Oda (150m) DrainageNakawa Goder Construction 100% | No Variation |
| NIL | Contracted the Consultancy supervision and contract administration of the upgrading of key road junctions, upgrading and dualling of major Kampala city road links of 45 km | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 53750 paving blocks 600 culverts | ROADS AND BRIDGES ACQUISITION PROJECTS<br>“CALL OFF ORDER NO: 2” BY M/S DOTT SERVICES UNDER GOU FUNDING<br>School road -0.160km Makindye 0%<br>Ssali Bypass road -0.460km Makindye 0%<br>Biina A Road (0.394KM) Nakawa 0%<br>Kiwatule Central Road (0.75 km) Nakawa 0%<br>Mirambo Road (1.05KM) Nakawa 0%<br>Mutungo Hill View Road (3.5Km) Nakawa 0%<br>Namuli Road (0.54KM) Nakawa 0%<br>Ntinda-Kiwatule Road (2.392 km) Nakawa 0% | No Variation |
| 0.4km of walkways constructed | Constructed 1.4 2 km of walkways in the Central Business District | No Variation |
| 8 safety schemes implemented | Constructed a 19-safety scheme of Traffic calming Infrastructure (speed tables, Humps, rumble strips, chicanes across the KCCA roads infrastructure. | No Variations |
| 66 Junctions routinely maintained | Conducted service routine maintenance and repair on 66 Junctions in Kampala. | No Variation |
| 45 sites with road markings done | Conducted road marking on all the central business district and division tarmac roads infrastructure. | No Variation |
| NIL | Replaced the 53 vandalised street lights on thealready existing roads | No Variation |
| 300 street lighting on new roads under KCRRP funding installed | Installed 259 new solar street lights on new roads under KCRRP | No Variation |
| 1 Stakeholder engagements conducted | Conducted three Environmental Impact Assessments for roads and waste development infrastructure projects. | No Variation |
| 252 KCCA Fleet provided spare parts | Processed and reviewed Building Permit applications in an average of 28 days,<br>Conducted 79 inspections of building Construction sites in an average of 24 days from the receipt date of the requests | No Variation |
| ??? Building plans approved | Approved and issued 67 Building Permits.<br>Processed and reviewed Building Permit applications in an average of 28 days, | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 12 Building committee meetings held | Occupation Permits Issued<br>Processed and issued 151 Occupation Permits.<br>Processed and issued in an average of 24 days, 193 Occupation Permit applications, | No Variations |
| Building Committee meetings held 9 Building Committee meetings held | Held Building Committee meetings 9 Building Committee meetings | No Variation |
| Conduct 3 Sensitizatioms on the requirements for lawful and safe building operations in the city | Stakeholders were sensitised on the requirements for lawful and safe building<br>Conducted 3 Sensitisations on the requirements for lawful and safe building operations in the city | No Variations |
| Review 213 Building plan applications | Building Permits processed for KCCA Building Infrastructure projects<br>Processed and reviewed 213 Building plan applications in an average of the standard 45 days | No Variation |
| 10% of KCCA Building Infrastructure projects with the required registered supervising professionals (Architect, Structural Engineer, Electrical Engineer & Mechanical eng) | KCCA Building Infrastructure projects supervised & Buildings constructed/renovated<br>Inspected and monitored the 10% of KCCA Building Infrastructure projects development to ensure compliance with the required registered supervising professionals (Architect, Structural Engineer, Electrical Engineer & Mechanical Engineer)on the sites | No Variation |
| Average of 20 days to submit Occupation Permit application from the completion date of the building construction (in days) | Processed 63 occupation Permits for KCCA buildings<br>Processed and submitted the Occupation Permit a pplications in an average of 20 days from the completion date of the building construction | No Variation |
| -1250 trees planted along transport corridors in the city | Promoted resilience and climate change adaptation and mitigation, strengthening through planting 2000 trees under the KCCA roads development projects | No variation |
| E-mobility policy approved | initiated the development of the E-mobility policy. | No Variation |
| 7 Electric Vehicle charging points established by the private sector with support from KCCA | Maintenance of 7 Electric Vehicle charging points already established | No Variation |
| 2% of Hybrid/Electric vehicles in KCCA fleet | Procured 14 vehicles with Hybrid/Electric capacities for the KCCA fleet | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 3 environmental & Gender compliance Audits undertaken | Conducted three environmental & Gender compliance Audits under KCRRP and GKMA | No Variation |
| Output 1.3.1.2 Strategic Environmental & Social safeguards mainstreamed and Monitored -2 Environmental & Gender awareness trainings conducted for Staff and Stakeholders | Conducted Environmental & Social safeguards mainstreaming and monitoring<br>Conducted two Environmental & Gender awareness trainings for Staff and Stakeholders | No Variation |
| Output 1.1.1.1 Road Transport infrastructure Maintained -831.02Kms of paved roads under KCCA maintained | Maintained -831.02 km of paved roads under KCCA. | No Variation |
| Output 1.1.1.1 Road Transport infrastructure Maintained -1,272.982Kms of unpaved roads under KCCA maintained | maintained 1,272.982 km of unpaved roads under KCCA | No Variation |
| Output 1.1.1.1 Road Transport infrastructure Maintained -7,058 Street lights maintained | Conducted Road Transport infrastructure maintenance of 7,058 Street lights. | No Variation |
| 20% operationalization of the Road Crash Database System in the City | Initiated to operationalization of 20% the Road Crash Database System in the City | No Variation |
| Output 2.1.1.3 Motor vehicle registration and road safety systems developed 20% operationalization of the road assets management System | Initiated the development of motor vehicle registration and road safety systems, | No Variation |
| 330 vehicles and road equipment repaired/maintained | Conducted service maintenance and repair for the 330 vehicles and road equipment, | No Variaiton |
| Output 2.1.1.3 Mechanical engineering services strengthened -5 road equipment procured | Procurement of the five road maintenance and construction equipment was completed. | No Variation |
| 5 New field supervision/service vehicles procured | The procurement of 5 New field supervision/service vehicles was deferred due to non allocation of funds | No Variation |
| Output 2.1.1.3 Mechanical engineering services strengthened -90% availability of KCCA vehicles & engineering equipment for use Repaired and maintained 505 KCCA fleet, Equipment and Engineering Plant (374 Operational vehicles) | Maintained a 90% availability of KCCA vehicles & engineering equipment for use.<br>Overseaw the repair and maintenance of the 505 KCCA fleet, Equipment and Engineering Plant (374 Operational vehicles) | No Variation |
| Output 2.1.1.4 Regional Mechanical workshops constructed and upgraded KCCA mechanical Yard upgraded | The rehabilitation and upgrading of the Mechanical workshops at the KCCA mechanical was halted because of non funding | No Funding allocated to the activity |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Output 1.2.1.1 Road Transport Safety Enhanced on 382 Fatalities on City Roads | Road Transport Safety Enhanced through mapping the traffic directives onthe paved roads and the installation of road traffic singnage or or KCCA major roads. | No Variation |
| Output 1.2.1.1 Road Transport Safety Enhanced 1 road safety Audits/ Inspections conducted | Road Transport Safety Enhanced through conducting two road safety Audits/inspections. | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 660,093.363 |
| 221001 Advertising and Public Relations | | 174,750.000 |
| 221002 Workshops, Meetings and Seminars | | 75,000.000 |
| 221009 Welfare and Entertainment | | 12,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,000.000 |
| 221012 Small Office Equipment | | 7,000.000 |
| 225101 Consultancy Services | | 208,703.750 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 1,820,400.000 |
| 225204 Monitoring and Supervision of capital work | | 2,486,143.179 |
| 312131 Roads and Bridges - Acquisition | | 74,782,822.370 |
| 312219 Other Transport equipment - Acquisition | | 159,627.546 |
| 312221 Light ICT hardware - Acquisition | | 25,000.000 |
| 313131 Roads and Bridges - Improvement | | 26,313,478.387 |
| | **Total For Budget Output** | **106,732,018.594** |
| | GoU Development | 41,313,478.387 |
| | External Financing | 65,418,540.207 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **106,732,018.594** |
| | GoU Development | 41,313,478.387 |
| | External Financing | 65,418,540.207 |
| | Arrears | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Programme:10 Sustainable Urbanisation and Housing** | | |
| **Vote Function:23 Physical Planning** | | |
| *Departments* | | |
| **Department:001 Land Use Planning and Development** | | |
| **Key Service Area:280003 Develop and Implement Physical Development Plans** | | |
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| 15 new roads named<br>55 road signages installed | Named 8 new roads, namely; Ssbugule Sekyaya Close, Sempala Close, Shazia Damani Close Shazana Damani Lane, Kabowa-Nsubuga Road, Azaan Close & Levor Energy Road.<br>Prepared and submitted a list of 190 road names to be installed with signage | No variation |
| 5 components of the software maintained<br>2 GIS trainings conducted<br>100 house numbers allocated to clients<br>1,000 properties updated on CAM/CAMV system<br>5 new datasets developed and 1 new mapping project datasets developed<br>75 Maps created to support decision making and solve real time problems<br>3 liaised with for effective policy implementation | Attended 1 GIS training organized by MoKCCMA-UDP and conducted 1 GIS training for the Traffic police<br>updated 85 properties updated on the system<br>Developed 1 dataset on newly planted tree seedlings<br>Prepared and disseminated 263 Maps, out of these, 238 were for internal clients and 25 were for external clients<br>Liaised with 4 agency for effective policy implementation and these included, Ministry for Kampala and metropolitan affairs, UBOS, UN Pulse and Jinja city | No house numbers allocated to clients because the new IRAS system does not accommodate the house number allocation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| Compliance to physical planning frameworks (215 Enforcement notices concluded)<br>100 building plan approval requests received from clients<br>100 letters dispatched within 7 days after approval of Physical Planning Committee minutes<br>300 building plans received<br>80% of building plans processed by PPC within the statutory 30 working days<br>420 sites per cycle inspected and 100% of school inspections conducted for requests received within 7 days<br>100% issuance of enforcement notices after PPC approval<br>100 % submission of statements prepared for enforcement / prosecution of illegal developers<br>14 days taken to process lease applications and submitted to PPC<br>125 temporary structures, kiosks, and containers removed from major roads and public spaces | Inspected 16 schools which is 95% within an average of 8 days as follows; Lubaga – 10 , Makindye – 2,Nakawa -3 and Kawempe -1<br>Issued 87% enforcement notices after PPC approval<br>Prepared and submitted 30% statements to Directorate of Legal Affairs<br>Inspected 276 buildings and sites as per the Division break down; Makindye – 155, Kawempe - 34, Nakawa- 33, Lubaga – 43, Central -11 | No information clinic conducted. However, a total of 410 walk-ins were attended to across divisions |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,988.190 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 6,974.000 |
| | **Total For Budget Output** | **15,962.190** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,962.190 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **15,962.190** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,962.190 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Land Administration and Surveys**

**Key Service Area:280006 Land Use Compliance**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10030101 land management infrastructure enhanced** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 6 Approvals/Deferrals issued out<br>10 Extensions/Renewals issued out<br>3 Subdivisions made on Govt Land<br>2 plots obtained from the subdivisions | KDLB<br>- 3 subdivisions made on government land<br>- 2 plots obtained from subdivisions | No variation |
| KDLB<br>2 Variation of lease approvals issued out 1 Conversions from leasehold to freehold completed 2 Approvals/ Deferrals for change of use issued out<br>DPP<br>3 property boundaries opened covering a distance of works within 2 kilometers and 8 KCCA properties surveyed<br>25 KDLB and 100 BLB subdivision application files reviewed | Set out road extents for Mumia road, captured several properties along Kasubi-Namugoona road at chainage 0+000 to chainage 2+000, ground truthing for properties at QueensWay with respect to the design to verify affected properties.<br>Received, reviewed and sent back 2 KDLB application files to the board<br>Surveyed 11 plots; M840 and M841 (Kyambogo Primary School) Plot 52 Portbell Road- Plot 1E Spring Road, Plot 102-112 Katalima Road (Kiswa Primary School), Plot 22A Nakivubo Place, Plot 588 and 55 Block 36 Kibuga (Kitebi Primary School), Plot 34 Block 37 Kibuga (Lusaze Cementery), Plot 1-3, 5-7 Lower Nabutiti road (Kasanga Seed School) | No variation |
| 10 cases handled<br>3 Court cases decided in favor of the board (KDLB) | | |
| 2 Court cases decided against the Board (KDLB)<br>7 KDLB board members facilitated with sitting, transport and retainer allowances | DPP<br>Submitted 38 BLB files and 27 files from members of the general public for PPC consideration. Of the 38 BLB files 37 were approved 1 deferred. Of the 27 files from the general public 25 were approved and 2 withdrawn. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:12 Human Capital Development**

**Vote Function:03 Education and Social Services**

*Departments*

**Department:007 Education Services**

**Key Service Area:000035 Library Services**

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| | | |
|---|---|---|
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1 Division Public Library Building constructed | The construction of the Division Public Library Building was deferred to the next financial year. | No Variation |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 79 public primary school libraries inspected and supported | -Inspected 37 school libraries of Government Grant Aided primary schools | No Variation |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 12,000 Library Patrons accessing Library Services | -Served 3,661 patrons of which 2,674 were males and 987 were females) to utilize the library services | No variation |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1,000 information resources procured | - Over 10,440 physical books, 53 online databases and journals and dailies (Newspapers) have been secured for access to information. | No Variation |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1 Library infrastructure and Koha Integrated Library System maintained | The development of one Library was deferred forthe the next Financial year because of a lack of funding<br>Procurement of the Koha Integrated Library System is ongoing | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 21 Online Databases/Journals accessible by the Library Patronage (both restricted and open) | -Continued to maintain the Koha Integrated Library System with library collection capacity to generate six reports namely; Catalogue Report, Collection Statistics Report, Circulation Report, Fines Report, Overdue Notices Report & Patrons Status Report<br>-Maintained a Children's Library with over 10,000 titles of reading resources attracting over 24,000 children in the last four years to nurture their reading habits especially at such a strategic young age.<br>-Maintained 21 Online Databases/Journals accessible by the Library Patronage (both restricted and open) in the quarter | No Variation |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 10 City Reading Tents provided in the City | This activity of providing 10 City Reading Tents is planned for the 3rd quarter | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221007 Books, Periodicals & Newspapers | | 48,799.000 |
| 221008 Information and Communication Technology Supplies. | | 1,881.600 |
| | **Total For Budget Output** | **50,680.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,680.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320157 Primary Education Services**

| | | |
|---|---|---|
| **PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented** | | |
| **Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning** | | |
| Strategic Output 1.1.1.1.1: Improved access to equitable ECCE 8,151 pupils enrolled in ECCE in the City | Provided improved access to equitable ECCE to 4,151 pupils enrolled in ECCE in the City | No variation |
| Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 164 personnel trained using the Centre Management Committee (CMC) cascade mode | Provided guidance on the improved regulatory and quality assurance system for ECCE in 1,067 ECD schools.<br>Trained 64 personnel using the Centre Management Committee (CMC) cascade mode | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented** | | |
| **Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning** | | |
| Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 449 ECCE centres inspected at least once per term | Conducted and inspected the regulatory and quality assurance system for ECCE for 449 ECCE centres. | No Variation |
| Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented 79 KCCA primary schools (100%) supported in EGRA | Implemented Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes in 79 KCCA primary schools (100%) supported in EGRA | No variation |
| Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented 700 teachers (50%) trained in Early Grade Braille in the City | Implemented Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes in 1,067 ECD Schools.<br>Trained 214 teachers in the Early Grade Braille in the City | No Variation |
| **PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels** | | |
| **Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels** | | |
| NIL | - Mobilized and supported KCCA schools to participate in National MDD Festival held in Mbarara City whereby Nakivubo Primary School emerged overall National Champions, Buganda Road Primary School in 2nd position and Cleavers Origin in the 3rd position. | No variation |
| 15 schools visited to identify learners with special needs and Disabilities Assess 37 learners with special needs. Follow up with schools to ensure all candidates with SNE are registered are supported during UNEB Exams | - Assessed 78 learners with SNE (47 boys and 31 girls) to determine their specific learning needs and appropriate interventions. | No variation |
| Salaries for 1,370 primary school teachers paid | -Processed and paid monthly salaries worth UGX 2,026,477,327 for 1,282 teachers in 79 Government grant Aided primary schools | No variation |
| Mock examinations administered to 450 seating centers | - Registered a total of 31,775 candidates (14,977 males and 16,798 females) of which 8,922 were from both UPE and 22,853 from private primary schools | -Mock Examinations were conducted and completed in Q1 on 18th -19th August 2025 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels** | | |
| **Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels** | | |
| Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 55 ECCE centres licensed in the City | - Inspected 243 Primary schools of which 76 were public and 167 private schools. This is aimed at assessing compliance to Basic Requirements and Minimum Standards (BRMS), licensing and school registration | No variation |
| Identify 37 learners with Special Needs | - Visited 15 primary schools whereby 1,875 learners (1,013 boys and 862 girls) with special needs were identified | No variation |
| Train 150 teachers on Special Needs | - 19 teachers (7 males and 12 female) were trained in inclusive teaching methodologies, child safeguarding, identification of learning needs, and development of Individualized Education Plans (IEPs) | No variation |
| Train 150 teachers on Special Needs | - 19 teachers (7 males and 12 female) were trained in inclusive teaching methodologies, child safeguarding, identification of learning needs, and development of Individualized Education Plans (IEPs) | No variation |
| Monitor 102 schools | - Monitored 79 Govt-Aided PSchs to assess the status for provision of accessible, inclusive, and supportive learning environments for learners with disabilities and other special educational needs. | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels** | | |
| **Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels** | | |
| Provide 25 SNE officers and inspectors with specialized training | - Visited 15 primary schools whereby 1,875 learners (1,013 boys and 862 girls) with special needs were identified<br>- Assessed 78 learners with SNE (47 boys and 31 girls) to determine their specific learning needs and appropriate interventions.<br>- 19 teachers (7 males and 12 female) were trained in inclusive teaching methodologies, child safeguarding, identification of learning needs, and development of Individualized Education Plans (IEPs)<br>- Monitored 79 Govt-Aided PSchs to assess the status for provision of accessible, inclusive, and supportive learning environments for learners with disabilities and other special educational needs.<br>- Held 3 coordination meetings with key partners UNHCR, NRC, and USDC to enhance collaboration, information sharing, and coordinated service delivery | No variation |
| Train 150 teachers on Special Needs | - 19 teachers (7 males and 12 female) were trained in inclusive teaching methodologies, child safeguarding, identification of learning needs, and development of Individualized Education Plans (IEPs) | No variation |
| Provide 79 schools with guidance and counselling and other support services | | |
| Support 79 schools to implement the National Strategy on elimination of violence | | |
| Support the 79 KCCA Primary schools to fully operationalize the Digital TELA | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 2,395,262.881 |
| 221002 Workshops, Meetings and Seminars | 45,515.900 |
| 221003 Staff Training | 3,000.000 |
| 221005 Official Ceremonies and State Functions | 2,000.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 122,046.598 |
| 221011 Printing, Stationery, Photocopying and Binding | | 139,500.000 |
| 225101 Consultancy Services | | 81,420.000 |
| 227001 Travel inland | | 15,900.000 |
| 263308 Sector Conditional Grant (Non-Wage) | | 203,141.854 |
| 273104 Pension | | 81,223.247 |
| 273105 Gratuity | | 254,751.406 |
| | **Total For Budget Output** | **3,343,761.886** |
| | Wage Recurrent | 2,395,262.881 |
| | Non Wage Recurrent | 948,499.005 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320159 Secondary Education Services** | | |
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | | |
| NIL | -Disbursed UGX 809,819,405 as capitation grants to 11 government-grant-aided secondary schools across the city | No Variation |
| Salaries for 1,480 secondary school teachers paid | - Processed and paid monthly salaries worth UGX 9,376,610,150 for 1,506 teachers in USE schs | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 9,378,233.012 |
| 263308 Sector Conditional Grant (Non-Wage) | | 547,630.019 |
| | **Total For Budget Output** | **9,925,863.031** |
| | Wage Recurrent | 9,378,233.012 |
| | Non Wage Recurrent | 547,630.019 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320160 Tertiary Education Services** | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels** | | |
| **Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels** | | |
| NIL | -Disbursed UGX 1,419,222 as capitation grants to Uganda Society for the Deaf<br>-Disbursed UGX 164,482,806 as capitation grants to Kibuli PTC | No Variation |
| Salaries for 307 tertiary institutions instructors paid | -Processed and paid monthly salaries worth UGX 722,930,568 for 109 instructors in Tertiary institutions | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 926,520.203 |
| 263308 Sector Conditional Grant (Non-Wage) | | 31,210.775 |
| | **Total For Budget Output** | **957,730.978** |
| | Wage Recurrent | 926,520.203 |
| | Non Wage Recurrent | 31,210.775 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320167 Primary Teachers Colleges**

| | | |
|---|---|---|
| **PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels** | | |
| **Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels** | | |
| UPPET grant disbursed to Kibuli PTC | -Disbursed UGX 164,482,806 as capitation grants to Kibuli PTC | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263308 Sector Conditional Grant (Non-Wage) | | 274,138.010 |
| | **Total For Budget Output** | **274,138.010** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 274,138.010 |
| | Arrears | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320204 Education Infrastructure Management** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| School infrastructure & facilities, emergencies, repairs and maintenance works in 1 school carried out | - Completed 98% renovation of selected sanitation facilities at Nakasero Primary School | No Variation |
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 1 UPE school rehabilitated in the City | BoQs had been prepared for minor repairs and renovations of the wall at Kisaasi P/S, repair of leaking roofs at Kitante P/S, Repair of wooden classroom walls at Old Kampala P/S and renovation of blown off roof of a classroom block at Nakivubo Settlement P/S. These BOQs had been submitted to MoDVA for review and preparation of the draft MoUS. | No Variation |
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 5 toilets constructed | - Completed the second installment payment for the purchase of 2.16 acres of land for expansion of Bukasa PS<br>- Completed 97% Phase 3 of the Construction works of a 9-classroom block Nakivubo PS<br>- Completed 98% Phase 3 of the Construction works of a 6 classroom block at Mpererwe PS<br>- Completed 98% renovation of selected sanitation facilities at Nakasero Primary School | No Variation |
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 500 classroom furniture procured | - Completed the second installment payment for the purchase of 2.16 acres of land for expansion of Bukasa PS<br>- Completed 97% Phase 3 of the Construction works of a 9-classroom block Nakivubo PS<br>- Completed 98% Phase 3 of the Construction works of a 6 classroom block at Mpererwe PS<br>- Completed 98% renovation of selected sanitation facilities at Nakasero Primary School<br>- Secured a building permit for phase I reconstruction of classroom block at Kasubi Family PS<br>- Commenced construction of a perimeter wall fence at St. Peter’s Nsambya PS<br>- Completed 98% Phase 6 of removal of asbestos, remodeling and expansion including construction of 34 new classrooms at Kololo SS<br>- Completed 98% renovation works of classrooms including removal of asbestos at Kyambogo College Sch | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff -1 public secondary schools rehabilitated/ renovated/ expanded | - Completed the second installment payment for the purchase of 2.16 acres of land for expansion of Bukasa PS<br>- Completed 97% Phase 3 of the Construction works of a 9-classroom block Nakivubo PS<br>- Completed 98% Phase 3 of the Construction works of a 6 classroom block at Mpererwe PS<br>- Completed 98% renovation of selected sanitation facilities at Nakasero Primary School<br>- Secured a building permit for phase I reconstruction of classroom block at Kasubi Family PS<br>- Commenced construction of a perimeter wall fence at St. Peter's Nsambya PS<br>- Completed 98% Phase 6 of removal of asbestos, remodeling and expansion including construction of 34 new classrooms at Kololo SS<br>- Completed 98% renovation works of classrooms including removal of asbestos at Kyambogo College Sch | No Variation |
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected | - Secured a building permit for phase I reconstruction of classroom block at Kasubi Family PS<br>- Commenced construction of a perimeter wall fence at St. Peter's Nsambya PS<br>- Completed 98% Phase 6 of removal of asbestos, remodeling and expansion including construction of 34 new classrooms at Kololo SS<br>- Completed 98% renovation works of classrooms including removal of asbestos at Kyambogo College Sch | No variation |
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected | Fencing the Perimeter wall construction around St. Peter's Nsambya Primary School is ongoing<br>BoQs for remedial painting works for the constructed classroom blocks at Kololo SSS had been submitted to the Ministry of Defence and Veteran Affairs for review in preparation for the commissioning of the completed works. | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected | The preparation of BoQs was submitted to DETS for renovation of a leaking classroom block at Kansanga Seed Secondary School<br>Preparation of BoQs for the fencing of Nakivubo Settlement P/S, Kyambogo Primary School, Kiswa Primary School and Kalianabiri P/S was submitted | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **14,552,174.505** |
| | Wage Recurrent | 12,700,016.096 |
| | Non Wage Recurrent | 1,852,158.409 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Social Services**

**Key Service Area:320038 Sports Development and Oversight**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12611401 Enhanced Professional sports and participation** | | |
| **Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation** | | |
| KCCA Football Club activities and operations Supported | -Conducted and facilitated daily club training sessions<br>-Processed and paid monthly wages and salaries for KCCA FC staff<br>-Recruited 7 new players in the team. Also expired contracts for the 4 players were renewed.<br>-Facilitated the team to compete in 2 national level competitions (the Uganda Cup and Uganda Premier league)<br>-Renewed sponsorship deals for Britam and CHINT Electrical<br>-Held a Fan's engagement of which this resulted into 6% growth of the fan base<br>-Mobilized and coordinated academy activities whereby the total number of participants increased to 116<br>-Supported the process for Auditing the club financial accounts for FY ended Jun 2025 and a report was prepared.<br>-Continued to monitor and supervise Phase II construction works of Omondi stadium whereby the primary stand is due for completion by 31st Jan 2026<br>-Purchased sports equipment such as goal nets, boots, balls, cones, dummies for the team. | No variation |
| Koha Integrated Library System maintained | -Continued to maintain the Koha Integrated Library System with library collection capacity to generate six reports namely; Catalogue Report, Collection Statistics Report, Circulation Report, Fines Report, Overdue Notices Report & Patrons Status Report | No variation |
| Annual Subscription fee for access 51 E-library resources/ database paid | -Served 3,661 patrons (of which 2,674 were males and 987 were females) to utilize the library services<br>-Renewed subscription for the Consortium of Uganda University Libraries membership and e-resource databases whereby 53 e-library resources/databases are available for access to clients. | No variation |
| Libraries in 20 City primary schools inspected | -Inspected 37 school libraries of Government Grant Aided primary schools | No variation |
| 5 School libraries maintained | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12611401 Enhanced Professional sports and participation** | | |
| **Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation** | | |
| 5 KCCA Professional clubs supported (KCCA Volley Ball Club, KCCA Netball Club, KCCA Boxing Club, KCCA Athletics Club & KCCA Basketball Club) | -Supported 6 KCCA Sports professional to Clubs compete in various National leagues<br>-KCCA Netball Club emerged Champions of the national league 2025<br>-KCCA Volleyball Club (both Men and Ladies) emerged National Club Championships<br>-3 KCCA boxers represented Uganda in the Zone V championship held in Nairobi. | No variation |
| NIL | | |
| Kampala para sports gala 2026 organized | | |
| KCCA Inter-directorate games for staff supported | -Continued to support KCCA Staff inter-directorate football league 2025/26 whereby staff participate in various activities aimed at promoting health, fitness and wellbeing of staff | No variation |
| KCCA staff supported to participate in EALASCA Games 2026 | NIL | No variation |
| 679 Library and information resources procured | - Over 10,440 physical books, 53 online databases and journals and dailies (Newspapers) have been secured for access to information.<br>-144 bibliographic records of information resources were entered in the Koha Integrated Library System<br>-Maintained a Children's Library with over 10,000 titles of reading resources attracting over 24,000 children in the last four years to nurture their reading habits especially at such a strategic young age. | No variation |
| NIL | | |
| School library Development Policy formulated and implemented | | |
| 10% Kampala library services digitized | | |
| 1 reading tent to support community reading programs procured | NIL | The activity is scheduled for Q3 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500,000.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 655.000 |
| 221001 Advertising and Public Relations | | 201,531.856 |
| 221002 Workshops, Meetings and Seminars | | 4,199.384 |
| 221003 Staff Training | | 4,287.500 |
| 221009 Welfare and Entertainment | | 13,470.350 |
| 263309 Support Services Conditional Grant (Non-Wage) | | 271,715.588 |
| | **Total For Budget Output** | **995,859.678** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 995,859.678 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320110 Sports and recreational services** | | |
| **PIAP Output: 12612101 Improved recreation and sports infrastructure for sports** | | |
| **Programme Intervention: 126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON** | | |
| 1 school sports and recreation infrastructure rehabilitated | - Inspected 3 Kampala schools' playgrounds that are to be revamped with the support from the Landscape team; Kisaasi P/s, Kyambogo P/s and Old Kampala P/s. | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **995,859.678** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 995,859.678 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:14 Public Health and Environment** | | |
| *Departments* | | |
| **Department:001 Medical Services** | | |
| **Key Service Area:320053 Child Health Services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| EPI cold chain equipment at the 6 EPI stores maintained | Maintained EPI cold chain equipment at the 6 EPI stores | No Variation |
| 25 immunization outreaches conducted in highly burdened communities | 6 food demonstrations were conducted at 6 KCCA Managed health facilities and 4 were conducted during community outreaches.<br><br>Redistributed 20 boxes of RUTF (Ready to Use Therapeutic Food) from Kawempe National referral hospital to Bukoto, Komamboga and Kisugu health facilities. To avoid stock outs and ensure that none of the RUTF goes to waste due to expiry. | No Variation |
| 100 Health Workers Trained in immunization in Practice Guidelines | Trained a total of 63 health workers from 28 selected health facilities with pending audits on the Capture application( a module within the DHIS2 that supports Maternal and Perinatal death data entry)<br>84% of the backlog data on Perinatal deaths captured in the DHIS2 by the joint KCCA and Kawempe National Referral teams | No Variation |
| NIL | Not implemented in the quarter | No Variation |
| 19,350 children under the age of 1 year vaccinated with the 3rd dose of Pentavalent vaccine (DPT3) | Vaccinated 19,670 children under the age of 1 year with Pentavalent vaccine (DPT3) | No Variation |
| Conduct 23 Immunization outreaches. 500 children (under one year) immunized during the regular Integrated Child Health Days and any other supplemental Immunization Activities. | 47,311 children under 14 years attended MR vaccination(these included under 5 years plus the routine childhood vaccines for those who missed<br>and/or are due, deworming and Vitamin A supplementation<br>A total of 11,872 girls in schools received HPV vaccines | No Variations |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| Train 30 health Practioners on maternal and child health services provision | Trained a total of 63 health workers from 28 selected health facilities with pending audits on the Capture application( a module within the DHIS2 that supports Maternal and Perinatal death data entry)<br>84% of the backlog data on Perinatal deaths captured in the DHIS2 by the joint KCCA and Kawempe National Referral teams | No Variation |
| Undertake 02 assessments and trainings to facilitate accreditation of health facilities as mother-baby friendly. Conduct 20 support supervision visits to facilitate cost effective school feeding program and healthy school feeding environments. | Undertook 02 assessments and trainings to facilitate accreditation of health facilities as mother-baby friendly.<br><br>Conducted 6 food demonstrations were conducted at 6 KCCA Managed health facilities and 4 were conducted during community outreaches.<br><br>Redistributed 20 boxes of RUTF (Ready to Use Therapeutic Food) from Kawempe National referral hospital to Bukoto, Komamboga and Kisugu health facilities. To avoid stock outs and ensure that none of the RUTF goes to waste due to expiry. | No Variation |
| Revamp 05 Division Committees on Adolescent Health (DICAH). Build capacity of 120 health workers to offer adolescent and youth friendly services. Conduct 04 adolescent and youth health campaigns. | Revamped 02 Division Committees on Adolescent Health (DICAH).<br>Built capacity of 27 health workers to offer adolescent and youth friendly services.<br>Conducted 04 adolescent and youth health campaigns. | No Variation |
| Implement 125 integrated community health services package. | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| Undertake 130 inspections on the premises of public health importance for compliance to public health standards. | Ante-mortem and Post-mortem inspection: Animal tracing, Inspection of live and slaughtered animals<br>Between October and December 2025, a total of 186,016 animals (15,828 pigs; 42,631 goats; 22,824 sheep; and 104,733 cows) were inspected before, during, and after slaughter to ensure safe meat is available for the population.<br>50 schools inspected on Nutrition Management Compliance Integrated with the school inspections done by DESS | No Variation |
| Conduct 04 Capacity buildings for HIV/AIDS coordination and service delivery. | a total of 184,615 clients (60,603 Males; 124,012 Females) were active on ART of which 172,836 clients (56,192 Males; 116,644 Females) were<br>on 1st line ARV regimen, 11,258 clients (4,163 Males; 7,095 Females) on the 2nd line<br>ARV regimen, and 521 clients (248 Males; 273 Females) on the 3rd ARV regimen | |
| Conduct 15 Tuberculosis and Leprosy Cast Active case finding (community level) | Conducted 3 Tuberculosis and Leprosy Cast Active case finding camps with support from development partners | No Variation |
| Provide 20% of Curative, palliative, rehabilitative and geriatric care service (Primary, secondary & tertiary care) in health facilities | | |
| Provide 20% of Curative, palliative, rehabilitative and geriatric care service (Primary, secondary & tertiary care) in health facilities | | |
| Construct 02 inclusive sanitation facilities at health care facilities | Completed 100% the Construction 02 inclusive sanitation facilities at health care facilities | No Variation |
| Conduct 04 awareness creation campaigns on handwashing across the Division | Conducted 1 Public Awareness and Education Campaign | No variation |
| Construct 02 Handwashing facilities in schools, health facilities and public spaces | Completed 100% carried forward Construction of 02 Handwashing facilities in schools. | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 512.000 |
| **Total For Budget Output** | **512.000** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 512.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320059 Emergency Care Services** | | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1,300 referrals initiated and completed with feedback response status | a total of 518 MNH cases were referred during this quarter, with Kawempe National Referral Hospital receiving the majority (424 cases, representing over 80% of all MNH referrals | No Variation |
| 500 Health facilities covered during Disease surveillance and active search | 5 A total of 280 selected high volume health facilities in Kampala were covered during the active case search exercise. | As a result of the activity, a total of 381 alerts were generated during this exercise and 06 CCHF cases were identified and investigated. Reports were shared with ministry of health which indicated that 05 of the cases originated from Nakasongola district and had been referred to kampala for further treatment while 01 was from Nansana wakiso district. |
| 1,750 clients receiving referral and evacuation services | A 518 MNH cases were referred during this quarter, with Kawempe National Referral Hospital receiving the majority (424 cases, representing over 80% of all MNH referrals | No Variation |
| 125 Health workers trained on Public Health emergencies | 600 Health workers on public health emergencies and as such improved their knowledge on epidemic-prone diseases and reporting requirements | This was due to support from Epidemic Ready Primary Health Care Project (ERPHC); |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 100% of the calls received by the KCCA Medical Call and Dispatch Centre resolved | 100% of the calls received by the KCCA Medical Call and Dispatch Centre resolved<br>A total of 1,497 calls were handled by medical emergency Call and Dispatch Centre in the period of October to December 2025. Of these calls, 42% were Maternal and Newborn Health (MNH) cases(N= 625 cases) and 5% were medical cases (N=69 cases). A significant percentage of the calls( 54%) were categorized as General inquiries. 100% of these calls were resolved | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,754.986 |
| 221002 Workshops, Meetings and Seminars | | 35,475.000 |
| | **Total For Budget Output** | **46,229.986** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,229.986 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320064 Health Information Management**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 125 health facilities covered during the HMIS focused mentorships | Trained a total of 63 health workers from 28 selected health facilities with pending audits on the Capture application( a module within the DHIS2 that supports Maternal and Perinatal death data entry)<br><br>84% of the backlog data on Perinatal deaths captured in the DHIS2 by the joint KCCA and Kawempe National Referral teams | No Variation |
| 40 Health workers from 20 Health facilities attending the DHIS2 training | Trained a total of 63 health workers from 28 selected health facilities with pending audits on the Capture application( a module within the DHIS2 that supports Maternal and Perinatal death data entry) | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 33,909.146 |
| | **Total For Budget Output** | **33,909.146** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,909.146 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320073 Nutrition Health Services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 10 Food demonstration sessions | 6 food demonstrations were conducted at 6 KCCA Managed health facilities<br>Redistributed 20 boxes of RUTF (Ready to Use Therapeutic Food) from Kawempe National referral hospital to Bukoto, Komamboga and Kisugu health facilities. | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 10 Nutrition and Health Management training sessions conducted | The team also participated in a five-day training course on the National Information Platform for Nutrition (NIPN) Sustainability Plan<br>Conducted the Kampala capital city nutrition coordination committee meetings where the committee deliberated on the Nutrition five-year strategy<br>Health worker training Scheduled for the 3rd and 4th quarter | No Variation |
| 15 Nutrition Status Assessment sessions | Conducted 6 community engagements with vendors from Nakawa and Kalerwe markets, to understand challenges leading to food loss and waste, value addition and how to manage these to promote better diets. | No Variations |
| 50 schools inspected on Nutrition Management Compliance | Integrated with the school inspections done by DESS | No Variations |
| 200 schools covered during the sensitization engagements | Sensitizations to be conducted in the 3RD and 4th Quarter. None were done in the second quarter. | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320135 Sanitation and hygiene Services**

| | | |
|---|---|---|
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 60 community clean up exercises conducted | A total of 51 community clean-ups (both major and mini) were carried out | No variation |
| 90% of client requests linked to FSM providers | A total of 882 trips of cesspool / faecal sludge were dumped at the NWSC treatment plants | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 125,000 persons accessing the free public toilet facilities in Kampala | Procured service providers to provide routine cleaning services across the 22 public toilets for 125,000 persons accessing the free public toilet facilities in Kampala | No Variation |
| Annual Weyonje Division Challenge conducted | Kawempe took first place and received UGX 5 million, followed by Rubaga Division with UGX 4 million, Central Division with UGX 3 million, Nakawa Division with UGX 2 million, and Makindye Division with UGX 1 million | No Variation |
| 1200 trips of cesspool / faecal sludge dumped at NWSC Trt plants | A total of 882 trips of cesspool / faecal sludge dumped at NWSC treatment plants | No variation |
| 16,650 households visited during Door-to-door sensitizations at community level | A total of 24,207 households were visited during the door-to-door sensitization exercises carried out in the 2nd quarter of FY25/26 by scouts, village health teams (VHTs), and community activation teams (CATs).<br>A total of 5,088 Landlords were engaged during the door-to-door sensitization sessions. Of these, 48% were female, and 52% were male. | No Variation |
| **PIAP Output: 12031004 Sanitation facilities constructed in public institutions.** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 3 public toilets renovated | Conducted renovation, minor repairs/maintenance across the 25 public toilets and 7 health facilities | No Variation |
| 1 toilet renovated in schools | Renovated 2 at Nakivubo Primary Schools | No Variation |
| Minor repairs/maintenance conducted across the 22 public toilets and 7 health facilities | Conducted Minor repairs/maintenance across the 25 public toilets and 7 health facilities | No Variations |
| 22 public toilets routinely cleaned | Conducted supervision of cleaning and sanitation contract for 25 KCCA public toilets and 7 health facilities | No Variation |
| 5 public toilets newly construction at Division level | Procurement of the construction services for public toilets in the divisions has been initiated | No Variation |
| 7 new toilets constructed in schools | Initiated the construction of 8 new toiletsin the primary schools | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.** | | |
| **Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition** | | |
| 500 pieces of Nutrition and WASH collaborative messages disseminated | Cumulatively, 252 radio spots were aired (Weekly average of 21 messages). | No Variation |
| 1 tailored Nutrition Management training conducted for WASH/Sanitation officers | A total of 49 sensitisation and awareness-raising engagements focusing on public health standards, hygiene and sanitation were undertaken in the city. | No Variation |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 195 individual or group health education sessions/visits conducted | A total of 49 sensitisation and awareness-raising engagements focusing on public health standards, hygiene and sanitation were undertaken in the city. | No Variation |
| 1 Public Awareness and Education Campaign conducted | A total of 49 sensitisation and awareness-raising engagements focusing on public health standards, hygiene and sanitation were undertaken in the city. | No Variation |
| 6000 Food handlers and eateries certified | Between October and December 2025, a total of 3,239 people (Central-738; Kawempe-589; Lubaga-312; Makindye-440; Nakawa-1,160) were medically examined, leading to the generation of revenue amounting to UGX 64.78 million. Further, 151 premises (Central-8; Kawempe-80; Lubaga-33; Makindye-21; Nakawa-149)were mobilised for medical examination. | No Variation |
| 1,625 Public health inspection sessions conducted | A total of 357 premises of domestic and public health importance were inspected between October and December 2025. With regard to recommendation for improvement with recommendations for necessary improvements, 58 premises (16% of all the premises inspected) were served with nuisance notices in the reporting period. | No Variations |
| 40% completion of KCCA Health education & promotion strategy | A total of 49 sensitisation and awareness-raising engagements focusing on public health standards, hygiene and sanitation were undertaken in the city. | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 25 Hand washing stations, soap, sanitizers, water supply, emptying FS installed at toilets especially in places of high population convergence | Maintained 100 hand-washing stations, soap, sanitisers, water supply, and emptying of installed toilets, especially in places of high population convergence | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,458.000 |
| 227001 Travel inland | | 500.000 |
| | **Total For Budget Output** | **2,958.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,958.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320165 Primary Health care services**

| | | |
|---|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 450 dogs put to sleep | | |
| 5,000 people screened for TB during cast campaign | | |
| 1 Animal Euthanization activity undertaken | | |
| 1,000 rabies vaccinations conducted | | |
| 250 Health workers trained in Integrated Health Management | | |
| 250 Health workers trained on revised HIV prevention and treatment guidelines | | |
| 10 tailored health messages developed and disseminated | | |
| Key medical equipments in 7 KCCA health facilities repaired and maintained | | |
| 150 Health workers trained in TB Management | | |
| 750 pregnant women attending ANC 1st receiving free LLINs | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 401 health workers paid | | |
| PPE equipment provided to 201 health workers | | |
| 105,000 kgs of Medical Waste collected from the 7 KCCA directly managed health facilities | | |
| 180,000 persons accessing HTS services in Kampala | | |
| Utilities bills cleared for the 7 KCCA health facilities | | |
| Office imprest provided for the 7 KCCA health facilities | | |
| 100% of KCCA health facilities with atleast 95% availability of 41 basket of EMHS | | |
| 6 DPHE coordination and planning meetings | | |
| 2 Health Effects Air Quality Awareness campaigns conducted | | |
| 12 KCCA citywide Maternal Perinatal Death Surveillance and Response (MPDSR) meetings convened | | |
| Renovations and minor infrastructural works in 5 KCCA health facilities | | |
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 400 Health facilities support supervised across all the 5 Divisions | Conducted support supervision of 393 Health facilities (both public and private) across all divisions of Kampala | No Variation |
| 400 Health facilities with Geo coordinates updated | Updated 520 Health facilities in Kampala with Geo Coordinates | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 2,406,654.848 |
| 221002 Workshops, Meetings and Seminars | 16,167.251 |
| 224001 Medical Supplies and Services | 1,187,462.249 |
| 224010 Protective Gear | 64,020.000 |
| 227001 Travel inland | 8,111.178 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **3,682,415.526** |
| | Wage Recurrent | 2,406,654.848 |
| | Non Wage Recurrent | 1,275,760.678 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320181 Community Health Promotion,and Education** | | |
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 130 WASH related enforcement operations undertaken | Conducted 126 WASH-related enforcement operations within Kampala | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 23,776.001 |
| 225101 Consultancy Services | | 1,550.516 |
| | **Total For Budget Output** | **25,326.517** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,326.517 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,791,351.175** |
| | Wage Recurrent | 2,406,654.848 |
| | Non Wage Recurrent | 1,384,696.327 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:15 Gender, Community Services and Production**

*Departments*

**Department:002 Gender and Community Services**

**Key Service Area:320142 Enhance Women participation in development**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | | |
| 4 sittings of special interest groups (Women, Older persons, PWDs and Youth) supported 300 youths, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees for uptake of livelihood programmes | 100 youth groups i.e 13 from Nakawa, 19 from Makindye, 5 from Lubaga and 15 groups from Central Division monitored and supported. | No variation |
| 1 youth and 1 women council meetings supported 5 Executive Committee meetings 125 youths and women participate in leadership training 50 urban refugees and host communities participate in decision making process | Conducted 4 youth councils' meetings in Lubaga and another in Central Division that were attended by 119 youths that is (77M &42F) | No variation |
| NIL | Ensured the 34 youths engage in public procurement of goods and services | No variation |
| PWD days celebrated | Celebrated 4 National days including 1 National for Older person's day in Jinja and 1 at Makindye Division, 1 national celebration commemorated for 16 days of Activism against GBV and 1 National celebration for PWDs | No variation |
| Support 40 women to benefit from empowerment Programmes (PDM, UWEP, SEGOP, GROW, SGPWDs, SAGE) Support one Women's Council to conduct their business | 1,959 vulnerable people including Youth 260,Women 652 ,PWD 198 and Older Persons 849 benefitted from empowerment programmmes | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 48,541.489 |
| 221005 Official Ceremonies and State Functions | 220.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 1,515.525 |
| | **Total For Budget Output** | **50,277.014** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,277.014 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320144 Labour Arbitration** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 750 Employers provided with Technical Advice/ Labour Clinics | 567( 393M 174F) both Employers and Employees given technical guidance during inspection and walk inns | No Variation |
| 1000 employees sensitised to increase compliance to labour laws in the city | 1216(886M 330F) sensitized during the labour inspections | No variation |
| 50 Workplaces inspected for increased compliance with labour laws, Policies ,Guidelines and standards in the city increased | 68 Workplaces inspected for increased compliance with labour laws, Policies, Guidelines and standards in the City | No variation |
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| NIL | Nil | No variation |
| 10Job seekers equipped with Work Readiness Programs 1 employer engaged 1 trainings conducted for Employment team | 400 (200 youth & 200 Women) trained from MTAC in partnership with Buganda Royal Institute & Mengo Technical Institute<br>1,837youths (1,252F & 587M) i.e 405youths from Central, 981 from Lubaga ,316 from Nakawa and 135 from Makindye Division sensitized on Government Programmes and linked to apprenticeship programme,<br>25 young people ,participated in innovation pitching competition and 3 groups from Kampala that is Liberty Youth group ( drug abusing) from Katwe, ECO Erudites-energy saving and water | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 500 Labour disputes | 536( 362(M 170F) Labour disputes registered<br>163(105M, 58F) settled<br>201 Mediations and Arbitrations | No variations |
| NIL | Nil | Nil |
| 500Job seekers equipped with Work Readiness Programs 5 employer engaged 2 trainings conducted for Employment team | 172 youth (106M, 66F) trained in Digital Technology.<br>89 teenagers (8M, 81F) trained in Basic ICT.<br>42 youth (22 M, 20F) successfully completed training in Microsoft Digital Literacy<br>88 Job Seekers recommended for employment | No variation |
| NIL | Nil | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 280 job seekers equipped with Business and Digital Training programs for Job creation, building and Vocational skills at ESB and KOYSC | 23 Employers engaged for placement opportunities: Helton Tranders. Prudential, Jubilee Insurance Company ,Kyusa Uganda,Pahapa ,Britania Steel & Tube, NSSF,Pepsi, Airtel,Stanbic Bank , Chamber of Energy & Minerals.<br><br>88 Job Seekers recommended for employment<br>3 youth (Female) placed with Exim Bank as a Cyber Security Analyst, Kulika Trust Uganda and La Credi Forex Bureau as Accountant and Admin Assistant<br>42 youth (22 M, 20F) successfully completed training in Microsoft Digital Literacy<br>172 youth (106M, 66F) trained in Digital Technology<br>89 teenagers (8M, 81F) trained in Basic ICT.<br>118 youth (94M, 124F) were trained in Entrepreneurship<br>241 youth (M101, F140) received career guidance and counseling<br>18 youth (M15, F3) Practiced in videography and photography<br>46 youth (22M, F24) youths trained in ICT | No variation |
| NIL | Nil | No variation |
| NIL | Nil | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 300 Labour disputes reported and resolved 150 Accident claims and computed 100 workplace accidents claims cleared 500 mediation meetings held to ensure harmony at City workplaces | 536( 362(M 170F) Labour disputes registered<br>163(105M, 58F) labour disputes resolved<br>122(109M 13F) accident Claims computed<br>67 (55M 12F) accident claims cleared<br>201 Mediations and Arbitrations concluded | No variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320200 Livelihood Support to Persons with Disabilities**

| | | |
|---|---|---|
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| 250 youths access youth venture capital fund and cente loan Gender disaggregated collected | Nil | No variation |
| NIL | Nil | No variation |
| 10 SEGOP projects generated and submitted to the MGLSD for funding | 30 groups recommended to MGLSD for funding | No variation |
| 100 Street children rescued, rehabilitated and reunified with families. 50 Lost/abandoned and abused children rescued for care and protection. | 37 street connected children rescued, rehabilitated and reunited<br>12 children foster care and adoptive families assessed | No variation |
| 10 NSGPWDs projects generated and submitted to the MGLSD for funding | 30 groups recommended to MGLSD for funding | No variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 5,978.561 |
| 221007 Books, Periodicals & Newspapers | 4,000.000 |
| 225101 Consultancy Services | 5,657.960 |
| 227001 Travel inland | 20,875.589 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **36,512.110** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 36,512.110 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320201 Integrated Community Learning for Wealth Creation**

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| | | |
|---|---|---|
| Right of way for KCCA development projects (Raods, drainages &Markets) acquired 125 PAPs engaged | | |
| 50 CBOs assessed and registered and both at Authority and division levels registered 25 CBOs Monitored and supervised C | 314 CBOs registered<br>59 Monitored (Kawempe 10, Central 4, Lubaga 23, Nakawa 7,Makindye 15) | No variation |
| 01 NGO Symposium held 100 NGOs assessed and registered both at Authority and division levels registered 60 NGOs Monitored and supervised 04 Quarterly and 01 Annual performance review meetings | 28 NGOs recommended for registration both by the Authority and division<br>48 NGOs Monitored and supervised<br>04 quarterly review meetings | No variation |
| Increased awareness of community members on key government programs in the city 10 community engagements on government programs conducted | 15 Engagements held and 9,084 including Youths 2,3091 (women 4,317,Older persons 319, PWDs 188 ,Refugees 951,Market vendors 257) | No variation |
| NILL | Nil | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 17,267.592 |
| 227001 Travel inland | | 67,608.041 |
| | **Total For Budget Output** | **84,875.633** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 84,875.633 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320203 Family Empowerment**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12511303 Family and Community capacities to care and support vulnerable individuals strengthened** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| 40 foster care and adoptive families assessed 50 social welfare inquiries reports produced and submitted to Court | 7 foster care and adoptive families assessed | |
| Case management for at least 50 survivors of GBV/VAC in Kampala Conduct | | |
| 25 frontline workers (health worker, law enforcement officers, social workers, CBOs ) trained on survivor-centered response in Kampala. | | |
| 125 family heads and community leaders create awareness on National Parenting guidelines and caregiving models | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 8,371.026 |
| | **Total For Budget Output** | **8,371.026** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,371.026 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **180,035.783** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 180,035.783 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:41 Kampala Central Division**

*Departments*

**Department:003 Public Health and Environment**

**Key Service Area:320022 Immunisation Services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 2 Cold Chain Equipment in KCCA managed health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division maintained | Two Cold Chain Equipment in KCCA managed health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division are maintained | No Variation |
| 1 Immunization outreaches in Central Division conducted | Conducted 64 immunisation outreaches in the Central Division | No variation |
| 80 animals euthanized in Central Division conducted | No animals were euthanised in the Central Division; the activity was deferred to the third quarter. | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,760.000 |
| | **Total For Budget Output** | **13,760.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,760.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320053 Child Health Services**

| | | |
|---|---|---|
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 30 health practioners trained on maternal and child health services provision in Central Division | 314 health practitioners trained on maternal and child health services in Central Division | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320135 Sanitation and hygiene Services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division | Processed payment invoices for cleaning services, KCCA City Hall clinic and Kisenyi HCIV | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 14,306.359 |
| | **Total For Budget Output** | **14,306.359** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,306.359 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320165 Primary Health care services**

| | | |
|---|---|---|
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division | Processed cleaning services invoices for City Hall Clinic and Kisenyi HCIV. | No Variation |
| 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division facilitated with imprest | Processed KCCA office imprest for KCCA City Hall clinic and Kisenyi HCIV | No Variation |
| 5 support supervision visits conducted for Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division | Five support supervision visits conducted for KCCA City Hall clinic and Kisenyi HCIV | This involves supervision of private, PNFP and Government health facilities where all performance indicators are evaluated |
| Water bills paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division | Processed water bill payments for KCCA City Hall clinic and Kisenyi HCIV in Central Division | No variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221003 Staff Training | 2,203.781 |
| 221009 Welfare and Entertainment | 10,212.440 |
| 223005 Electricity | 3,692.700 |
| 223006 Water | 15,000.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 58,324.401 |
| | **Total For Budget Output** | **89,433.322** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 89,433.322 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320181 Community Health Promotion, and Education** | | |
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health | 201 community engagements conducted in reproductive health, TB, NCD, HIV and STDs to provide comprehensive community health | The variation is due to outside funding (NGO's) |
| 20 high volume health facilities' Disease surveillance conducted in Central Division | 212 high volume health facilities' disease surveillance conducted | No variation |
| An awareness Campaign on Health Effects of Air quality conducted in Central Division | 5,283 awareness campaigns on health effects of air quality conducted | No variation |
| NIL | No training was conducted | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 34,735.468 |
| | **Total For Budget Output** | **34,735.468** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,735.468 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **152,235.149** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 152,235.149 |
| | Arrears | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:004 Education and Social Services** | | |
| **Key Service Area:320118 Delivery of quality ECCE services** | | |
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | | |
| 42 ECCE schools inspected. | Inspected 28 ECCE schools in Central Division | No variation |
| 66 primary schools inspected. | Inspected 34 primary schools | No variation |
| Inspected 125 schoools in the division | Inspected 20 secondary schools and 4 tertiary institutions | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 3,201.969 |
| | **Total For Budget Output** | **3,201.969** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,201.969 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,201.969** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,201.969 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Department:005 Gender, Community Services and Production** | | |
| **Key Service Area:320144 Labour Arbitration** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 8 Workplaces inspected in the division | conducted 38 workplace inspections<br>Investigated 135 cases and resolved 110 with UGX 593,195,610/=<br>Conducted20 workplace visits from previous inspections to ascertain level of compliance | No variation |
| 150 Employers in the division provided with Technical Advice | Provided 356 employers with technical advice through e-mails, phone calls, messages, inspections and walk-ins<br>Sensitized 431 employees on labor laws in Central Division | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Labour day celebrations conducted in the division | Activity to be conducted in Q4 | No variation |
| 200 employees sensitized on labor laws in division | Sensitized 431 employees on labor laws<br>Reported 142 accidents and 64 claimants compensated worth UGX 642,998,443/= | The claims and accidents are not within our control |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221005 Official Ceremonies and State Functions | | 30.000 |
| 227001 Travel inland | | 3,080.000 |
| | **Total For Budget Output** | **3,110.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,110.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320200 Livelihood Support to Persons with Disabilities** | | |
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| 4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly | Conducted 1 council for special interest groups (Women, Older persons, PWDs and Youth) and provided financial support for their activities quarterly | No variation |
| 25 family heads and community leaders aware of National Parenting guidelines and caregiving models | | |
| 2 social welfare inquiries reports written and submitted to Court | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 3,105.845 |
| 224011 Research Expenses | | 1,500.000 |
| 227001 Travel inland | | 9,805.000 |
| | **Total For Budget Output** | **14,410.845** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,410.845 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320201 Integrated Community Learning for Wealth Creation** | | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| 10 persons completing adult learning and community education programmes | 48 persons completed adult learning and community education programs | No variation |
| 2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies | 42 community engagements conducted to mobilize and sensitize communities on key government programs (PDM, Emyooga, GBV, UWEP, YLP etc) and government policies | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 2,500.000 |
| 227001 Travel inland | | 1,932.000 |
| | **Total For Budget Output** | **4,432.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,432.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **21,952.845** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,952.845 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:42 Kawempe Division**

*Departments*

**Department:003 Public Health and Environment**

**Key Service Area:320022 Immunisation Services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 6 Immunization outreaches conducted. | Conducted 11 immunization outreaches | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,640.000 |
| | **Total For Budget Output** | **16,640.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,640.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320053 Child Health Services**

| | | |
|---|---|---|
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 120 health Practitioners trained on maternal and child health services provision at all levels of care (MCH principles and topics). | Trained 60 health workers on Maternal and Child health(MCH). | No variation |
| 120 health practitioners on maternal and child health services provision in Kawempe Division trained. | Trained 60 health workers on Maternal and Child health(MCH) | Na variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 2,784.000 |
| | **Total For Budget Output** | **2,784.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,784.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320135 Sanitation and hygiene Services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Cleaning services for 1 KCCA Health facility - Komamboga Kawempe Division paid for. | Supervised and monitored the cleaning services for one KCCA health facility, Komamboga Kawempe Division | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 14,401.200 |
| | **Total For Budget Output** | **14,401.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,401.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320165 Primary Health care services**

| | | |
|---|---|---|
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Disease surveillance and active search in 100 high volume Health facilities in Kawempe Division undertaken. | Conducted disease surveillance in 94 high-volume health facilities. | No variation |
| 40 Health workers in Public Health emergencies in Kawempe Division trained. | Trained 50 health workers in health care emergencies. | No variation |
| Disease surveillance in 20 high-volume health facilities in Kawempe Division undertaken. | Conducted Disease surveillance in 3 high-volume health facilities | No Variation |
| 6 PNFP health facilities to deliver comprehensive Primary Health care services supported. | Conducted 9 Comprehensive community health services | No variation |
| Water bills for the KCCA Komamboga health facility paid. | Processed and paid Water bills for Komamboga HCIII. | No variation |
| 10 support supervision visits to the Komamboga Health facility in the Kawempe Division conducted. | Conducted 3 support supervision visits to the Komamboga Health facility. | No variation |
| 24 health practitioners on maternal and child health services provision in Kawempe Division trained. | Trained 60 health workers on Maternal and Child health(MCH) | No variation |
| Electricity bills for the KCCA Komamboga health facility paid. | Processed and paid electricity bills for Komamboga HCIII. | No variation |
| KCCA Komamboga Health facility in Kawempe Division facilitated with imprest. | Paid UGX 5,127,000 to Komamboga HCIII for Office imprest. | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 15,560.000 |
| 221003 Staff Training | | 4,512.000 |
| 221009 Welfare and Entertainment | | 5,127.000 |
| 223005 Electricity | | 8,019.500 |
| 223006 Water | | 1,206.500 |
| 225101 Consultancy Services | | 33,360.000 |
| | **Total For Budget Output** | **67,785.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 67,785.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320181 Community Health Promotion, and Education** | | |
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 4 Community engagements to provide comprehensive community health services (Reproductive Health, HIV, NCD, STDs, TB) conducted. | Conducted 2 Community engagements to provide comprehensive community health services (Reproductive Health, HIV, NCD, STDs, TB) | No Variation |
| 2 An awareness Campaign on the Health Effects of Air Quality in Kawempe Division conducted. | Conducted 4 awareness campaigns on the Health effects of Air quality with VHTs, and community leaders | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 14,996.000 |
| 221002 Workshops, Meetings and Seminars | | 13,184.000 |
| | **Total For Budget Output** | **28,180.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,180.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **129,790.200** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 129,790.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Education and Social Services** | | |
| **Key Service Area:320118 Delivery of quality ECCE services** | | |
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | | |
| 147 ECCEs inspected | Inspected 95 Nursery schools | No variation |
| 198 Primary School inspected. | Inspected 104 Primary Schools | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Gender, Community Services and Production** | | |
| **Key Service Area:320200 Livelihood Support to Persons with Disabilities** | | |
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| 4 social welfare inquiries reports written and submitted to Court | NIL | No variation |
| 25family heads and community leaders aware of National Parenting guidelines and caregiving models | Conducted 6 community engagements | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 5,830.000 |
| 224011 Research Expenses | | 1,500.000 |
| 227001 Travel inland | | 6,310.000 |
| | **Total For Budget Output** | **13,640.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,640.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320201 Integrated Community Learning for Wealth Creation** | | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| 10 persons completing adult learning and community education programmes | Sensitized 196 people (32 males and 164 females). Monitored 4 FAL group were monitored with 48 learners 33 female and 15 male. | No variation |
| 2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies | Conducted 29 community engagements on FAL, CBO, YLP, UWEP and PDM within Wandegeya, Makerere III, Kawempe I, and Komamboga with 938 people (591 females and 347 males) 10 refugees. | No variation |
| 8 Workplaces inspected in the division | Inspected 24 work places | No variation |
| nil | | |
| 200 employees sensitized on labor laws in division 150 Employers in the division provided with Technical Advice | Sensitized 1,116 employees (718 Males and 398 Females). | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221005 Official Ceremonies and State Functions | | 750.000 |
| 224008 Educational Materials and Services | | 3,102.000 |
| 227001 Travel inland | | 2,380.000 |
| | **Total For Budget Output** | **6,232.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,232.000 |
| | Arrears | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **19,872.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,872.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:43 Lubaga Division**

*Departments*

**Department:003 Public Health and Environment**

**Key Service Area:320022 Immunisation Services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | | |
|---|---|---|
| 2 Cold Chain Equipment in KCCA managed health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division maintained | Maintained 2 vaccine cold chains at Kawala & Kitebi H/Cs on a daily basis | No variation |
| 5 Immunization outreaches in Lubaga Division conducted | Conducted 66 immunization outreaches | Extra outreaches done with support of UNICEF & MOH |
| 100 animals euthanized in Lubaga Division conducted | Exterminated 274 stray dogs | Performance is due to the large number of stray dogs in the communities |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,719.768 |
| **Total For Budget Output** | **6,719.768** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 6,719.768 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320053 Child Health Services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 40 health practioners trained on maternal and child health services provision in Lubaga Division | Trained 93 health workers in Obstetric care emergencies | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 332.000 |
| | **Total For Budget Output** | **332.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 332.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320135 Sanitation and hygiene Services** | | |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Cleaning services paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division | Made 367 Faecal Sludge trips<br>Conducted 10 joint community sanitation visits | An increase in trips done was due to extra trips made from Busega market |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 11,318.040 |
| | **Total For Budget Output** | **11,318.040** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,318.040 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320165 Primary Health care services** | | |
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Water bills paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division | Paid water bills for the two health centers . | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division facilitated with imprest | Facilitated 2 health centers with imprest | No variation |
| 100 high volume health facilities' Disease surveillance conducted in Lubaga Division | Conducted disease surveillance in 382 health facilities | More teams were engaged to reach more facilities than planned |
| 6 PNFP health facilities supported to deliver comprehensive Primary Health care services | Done at the centre | This activity is implemented at the center |
| Utility bills (electricity) paid for 2 KCCA Health facilities(Kiteebi HC III and Kawaala HCIV) in Lubaga Division | Paid electricity bills for 2 health centers | No variation |
| 20 support supervision visits conducted for Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division | Supervised 51 health facilities | No variation |
| 200 Health workers trained in Public Health emergencies | Un funded priority | No budget allocation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 37,044.790 |
| 221003 Staff Training | | 564.000 |
| 221009 Welfare and Entertainment | | 5,910.000 |
| 223005 Electricity | | 4,575.278 |
| 223006 Water | | 5,007.891 |
| | **Total For Budget Output** | **53,101.959** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 53,101.959 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320181 Community Health Promotion, and Education**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| An awareness Campaign on Health Effects of Air quality conducted in Lubaga Division | Conducted 1 air quality awareness campaign<br>Inspected 70 premises as part of Noise pollution control interventions<br>Conducted 1 environmental capacity building engagement in Nalukolongo | No variation |
| 4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health se | Conducted 12 community engagements and 21 visits<br>Conducted 8 environmental Impact Assessments<br>Inspected 15 industries | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 24,322.210 |
| | **Total For Budget Output** | **24,322.210** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,322.210 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **95,793.977** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 95,793.977 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Education and Social Services**

**Key Service Area:320118 Delivery of quality ECCE services**

| | | |
|---|---|---|
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | | |
| 237 primary schools inspected. | 39 ECCE inspections were carried out | No Variation |
| 237 primary schools inspected. | 36 inspections were carried out | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 227001 Travel inland | 3,395.423 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **3,395.423** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,395.423 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,395.423** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,395.423 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Gender, Community Services and Production**

**Key Service Area:320144 Labour Arbitration**

**PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| | | |
|---|---|---|
| 8 Workplaces inspected in the division | 28 workplaces inspected | No Variation |
| 150 Employers in the division provided with Technical Advice | 102 employers given technical advice | No Variation |
| nil | The activity is scheduled for the Labour Day celebrations for the fourth quarter | No Variation |
| 200 employees sensitized on labor laws in division | 240 employees sensitised<br>57 employees reported complaints<br>10 claims computed | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 1,550.000 |
| | **Total For Budget Output** | **1,550.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,550.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320200 Livelihood Support to Persons with Disabilities**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| 4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly | For quarter three | No Variation |
| 25 family heads and community leaders aware of National Parenting guidelines and caregiving models | Conducted a 3 days Family Empowerment training with the focus on Parenting and GBV for 25 community leaders from Nankulabye and Kasubi Parishes.<br>61 cases of VAC and GBV cases handled | No Variation |
| 4 social welfare inquiries reports written and submitted to Court | Handled 7 Juvenile offenders, and attended Court sessions for 15 children.<br>13 children were reunified with their families. | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 8,404.500 |
| 224011 Research Expenses | | 1,500.000 |
| | **Total For Budget Output** | **9,904.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,904.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320201 Integrated Community Learning for Wealth Creation**

| | | |
|---|---|---|
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| 10 persons completing adult learning and community education programmes in Lubaga | -15 FAL Instructors were trained<br>-40 LCs were trained<br>-Planning meeting was conducted | No Variation |
| 2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies | Vulnerable people 668 sensitized on government programs including 311 women,200 youths, 72 Older persons, 44 PWDs and 41 Refugees<br>9 sensitizations conducted with 883 persons of which 642 were females 241males.<br>40 cases entered into National GBV Data base 37 females and 3 males | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 2,596.000 |
| 227001 Travel inland | | 1,010.000 |
| | **Total For Budget Output** | **3,606.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,606.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **15,060.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,060.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:44 Makindye Division** | | |
| *Departments* | | |
| **Department:003 Public Health and Environment** | | |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 1 Immunization outreaches in Makindye Division conducted | Conducted 82 immunization Outreaches. | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | -0.872 |
| | **Total For Budget Output** | **-0.872** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | -0.872 |
| | Arrears | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320053 Child Health Services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 30 Health Practioners in Makindye Division trained on maternal and child health services provision at all levels of care( MCH principles and topics) | Trained 120 health workers on maternal and child health services provision at all levels of care (MCH principles and topics).<br>Conducted 50 HMIS focused mentorships to selected health facilities. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 4,425.333 |
| | **Total For Budget Output** | **4,425.333** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,425.333 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320165 Primary Health care services** | | |
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 25 high volume health facilities' Disease surveillance conducted in Makindye Division | Covered 35 health facilities during disease surveillance and active search.<br>Conducted 55 health facilities inspection.<br>Conducted 12 health and safety inspections in schools.<br>Conducted 12 health and safety inspections in schools for compliance and licensing.<br>Conducted 48 Health facility Inspections for compliance and licensing.<br>Inspected 40 eating places for compliance and licensing.<br>Conducted 204 household health visits.<br>Conducted 06 community health awareness sessions. | No variation |
| NIL | Continuous maintenance of Cold chain equipments across the static EPI sites. | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 8,749.996 |
| 221003 Staff Training | | 4,890.094 |
| 221009 Welfare and Entertainment | | 4,701.000 |
| 223005 Electricity | | 4,289.688 |
| 223006 Water | | 1,462.198 |
| 225101 Consultancy Services | | 11,363.964 |
| | **Total For Budget Output** | **35,456.940** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,456.940 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320181 Community Health Promotion, and Education**

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | | |
|---|---|---|
| An awareness Campaign on Health Effects of Air quality conducted in Makindye Division | Conducted 01 awareness Campaign on Health Effects of Air quality | No variation |
| 5 support supervision visits conducted for Health facilities in Makindye Division | Provided Support supervision in 32 health facilities. | No variation |
| Utility bills (electricity) paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division | Electricity bills for Kisugu HC III was paid for Q2 | No variation |
| Water bills paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division | Paid water bills for Kisugu HC III in for Q2 FY 2025/26 | No variation |
| 1 KCCA Health facility (Kisugu HC III) in Makindye Division facilitated with imprest | Disbursed imprest for Kisugu HC III for Q2 FY 2025/26 | No variation |
| 50 Health workers trained in Public Health emergencies in Makindye Division | | |
| 1 community engagements (Reproductive health, HIV, NCD, STDs, TB) conducted to provide comprehensive community health services in Makindye Division | Conducted 07 community engagement (Reproductive health, HIV, NCD, STDs, TB). | No variation |
| 100 animals euthanized in Makindye Division conducted | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Conduct 01 awareness creation campaign on handwashing across the Division | Conducted 16 community sensitization and awareness campaigns. | No variation |
| 10 Sanitation awareness creation campaigns /Weyonje across the Division conducted | Conducted 25 community clean up exercises.<br>Emptied 25 toilets (schools, health centers and markets) and dumping at NWSC Sewage treatment Plant. | No variation |
| 10 awareness campaigns in urban areas/Division to promote construction, use and maintenance of household Sanitation facilities conducted | Sensitized 800 Households/ Commercial/institutions on safe pit emptying. | No variation |
| 02 Handwashing facilities constructed in schools, health facilities and public spaces | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 4,313.188 |
| 221002 Workshops, Meetings and Seminars | | -475.597 |
| | **Total For Budget Output** | **3,837.591** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,837.591 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **43,718.992** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,718.992 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Education and Social Services**

**Key Service Area:320118 Delivery of quality ECCE services**

| | | |
|---|---|---|
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | | |
| NIL | Inspected 38 ECD schools | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | | |
| NIL | Inspected 71 Primary and 12 secondary schools<br>Inspected 2 tertiary institutions | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 1,765.838 |
| | **Total For Budget Output** | **1,765.838** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,765.838 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,765.838** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,765.838 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Department:005 Gender, Community Services and Production** | | |
| **Key Service Area:320144 Labour Arbitration** | | |
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 8 Workplaces inspected in Makindye Division | Inspected 37 workplaces | No variation |
| 150 Employers in Makindye Division provided with Technical Advice | Technical advice given to 122 (97M; 35F) employers | No variation |
| NIL | | |
| 200 employees sensitized on labor laws and regulations in Makindye Division | Sensitized 338 (152M; 75F) employees on labor legislation and polices. | No variation |
| Conduct one community Outreach program related to care and protection children and vulnerable groups against abuse. | NA | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Build capacity of 1000 stakeholders (Labour Officers, workers, employers, training institutions and recruitment agencies) on compliance to labour, employment, safety and health standards at work places. | Sensitized 338 (152M; 75F) employees on labor legislation and polices. | No variation |
| Register and settle 12 labour complaints and disputes. Train 13 Labour Officers on industrial relations. | 57 (41M; 16F) labour disputes received & 53 (43M; 16F) cases followed making total of 110 cases handled.<br>Settled 33 (21M; 11F) labour disputes and Complaints with cash payment of UGX. 16,469,337.<br>58 mediation, conciliation & arbitration conducted; 13 referrals.<br>10 (06M; 01F) accident claims received and registered 07 computed amounting to UGX. 42,709,874. | No variation |
| Support 40 Micro, Small, and Medium Enterprises (MSMEs) with access to finance, capacity building, and market access interventions | 43 groups mobilized and sensitized for registration as cooperatives / SACCOs. | No variation |
| Train 18 stakeholders on best practices of Occupational Safety and Health management | | |
| Train Apprentices | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221005 Official Ceremonies and State Functions | | -0.081 |
| 227001 Travel inland | | 2,500.000 |
| | **Total For Budget Output** | **2,499.919** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,499.919 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320200 Livelihood Support to Persons with Disabilities**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| 1 council for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities in Makindye Division | Conducted 1 women council meeting.<br>Conducted 1 council for youth.<br>Conducted 1 older persons council meeting. | No variation |
| 3 social welfare inquiries reports written and submitted to Court in Makindye Division | Prepared and submitted 10 social welfare inquiries reports to Court | No variation |
| 25 family heads and community leaders aware of National Parenting guidelines and caregiving models in Makindye Division | Conducted National Parenting guidelines and caregiving models for 51 family heads and community leaders | No variation |
| Support 40 children to access social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes) | Issued 774 births (376M; 398F) and 12 death notifications | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 1,401.000 |
| 227001 Travel inland | | 2,370.000 |
| | **Total For Budget Output** | **3,771.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,771.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320201 Integrated Community Learning for Wealth Creation**

| | | |
|---|---|---|
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| 10 persons completing adult learning and community education programmes in Makindye Division | 10 Participated in Adult Learning. | No variation |
| 2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies | 02 community engagement was conducted on key government program. | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| Mobilise and sensitize 2300 community members on development initiatives. Coordinate 40 Civil Society Organization (NGOs CBOs, Association). | 321 Community members were sensitized on Government programs like GBV at ST. Denis Church Lukuli Parish. In attendance were 123 Males and 198 Females. (1 PWD, 6 Older persons and 87 youths).<br>04 community engagements were conducted on government programmes.<br>69 CBO Files received; 10 renewal and 15 fresh files.<br>06 NGO File received, 4 assessed and waiting to be approved by the NGO Committee and 02 are waiting for assessment.<br>03 CBOs monitored.<br>6 NGO recommended for registration/renewal and one drafted.<br>02 NGOs monitored from Nsambya central and Bukasa parish. | No variation |
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 5,000.000 |
| | **Total For Budget Output** | **5,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **11,270.919** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,270.919 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function:45 Nakawa Division** | | |
| *Departments* | | |
| **Department:003 Public Health and Environment** | | |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 2 Cold Chain Equipment in Kiswa and Bukoto Health Centers in Nakawa Division maintained | Conducted three Immunization outreaches<br>Conducted maintenance on Cold Chain Equipment at Kiswa and Bukoto Health Centres. | No Variation |
| 100 stray animals euthanized in Nakawa Division | Euthanized 300 stray dogs in line with approved public health and veterinary procedures in the areas of Luzira, Mbuya, Kinawataka, Kiwatule, and Naguru | No variation |
| 2 Immunization outreaches in Nakawa Division conducted | Conducted three Immunization outreaches | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,636.985 |
| | **Total For Budget Output** | **18,636.985** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,636.985 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320053 Child Health Services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 30 health practioners trained on maternal and child health services provision | Trained twelve (12) health practitioners in maternal and child health services provision | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320135 Sanitation and hygiene Services** | | |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Cleaning services facilitated for 2 KCCA Health facilities in Nakawa Division (payments of services) | 128 trips of fecal sludge were collected across the division under Cesspool Mgt<br>5,174 households, commercial premises, and institutions were sensitized on proper sanitation and hygiene practices in the slum areas of Nakawa<br>Handled 42 reported sanitation issues concerning toilet emptying, wastewater nuisances, and solid waste mgt through making follow-up calls to landlords<br>Conducted 7 community clean-up activities aimed at improving environmental sanitation through the removal of solid waste, clearing of drainage channels, and promotion of community responsibility for cleanliness<br>Commemorated World Toilet Day on 19th Nov 2025 in Banda Acholi Quarters under the theme of emphasizing the need to advance safe, inclusive, and sustainable sanitation for all<br>Using Pupu Pump and Pitvaq technologies, 95 drums of fecal sludge were safely collected and transported for proper disposal<br>Participated in the Weyonje Sanitation Challenge Award Ceremony held on 22nd Dec 2025 at Kitante P/Sch | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 12,181.486 |
| | **Total For Budget Output** | **12,181.486** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,181.486 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320165 Primary Health care services** | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 2 KCCA Health facilities (Bukoto and Kiswa) facilitated with imprest | Transferred the monthly imprest to two KCCA Health facilities (Bukoto and Kiswa). | No Variation |
| Electricity bills for Kiswa and Bukoto health facilities paid | Processed and paid the monthly Electricity bills for Kiswa and Bukoto health facilities. | No Variation |
| Support 2 PNFP health facilities to deliver comprehensive Primary Health care services | Supported 3 PNFP health facilities to deliver comprehensive Primary Health care services | No Variation |
| 50 Health workers trained in Public Health emergencies | Trained 20 Health workers in Public Health emergencies | No Variation |
| 5 support supervision visits conducted for Health facilities in Nakawa Division | Conducted seven support supervision visits for Health facilities | No Variation |
| Water bills for Kiswa and Bukoto health facilities paid | Processed and paid the monthly water bills for Kiswa and Bukoto health facilities | No Variation |
| Disease surveillance in 100 high volume health facilities undertaken | Conducted Disease surveillance in 27 high-volume health facilities. | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 20,013.492 |
| 221009 Welfare and Entertainment | | 10,120.000 |
| 223005 Electricity | | 6,000.000 |
| 223006 Water | | 1,568.021 |
| 225101 Consultancy Services | | 35,742.904 |
| | **Total For Budget Output** | **73,444.417** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 73,444.417 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320181 Community Health Promotion, and Education**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1 community engagement on (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health services in Nakawa Division conducted | | |
| An awareness Campaign on Health Effects of Air quality conducted in Nakawa Division | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 7,499.293 |
| 221002 Workshops, Meetings and Seminars | | 19,509.291 |
| | **Total For Budget Output** | **27,008.584** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,008.584 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **131,271.472** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 131,271.472 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Education and Social Services**

**Key Service Area:320118 Delivery of quality ECCE services**

| | | |
|---|---|---|
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | | |
| NIL | Inspected 133 primary schools<br>Inspected 92 Early Childhood Care and Education Centers | No variation |
| NIL | Inspected 133 primary schools<br>Inspected 92 Early Childhood Care and Education Centers | No variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Gender, Community Services and Production** | | |
| **Key Service Area:320144 Labour Arbitration** | | |
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| -Build capacity of 2500 stakeholders (Labour Officers, workers, employers, training on compliance to labour, employment, safety and health standards at work places -Register and settle 10 labour complaints and disputes | Registered 359 (224M 135 F) labor disputes were reported and 96(68M, 28F) cases were cleared with cash payment of UGX 207.4M made by the employers<br>26 (20M 6F) cases were referred to the Industrial court. 16 (11M, 5F) settled out of the labor Court, 3 cases withdrawn from the labor office, 14 employees reinstated<br>Conducted 75 mediation meetings of which 25(25M 0F) injured employees were cleared and compensated UGX 204M<br>Computed and forwarded 23(22M, 1F) accident claims to the Employers for reconciliation<br>Inspected 17 work places to ensure proper labor management<br>Provided technical guidance to 154 (103M and 51F) employees<br>Sensitized 569 (393M, 176F) workers about their rights, obligations and responsibilities | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221005 Official Ceremonies and State Functions | 750.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 2,868.000 |
| | **Total For Budget Output** | **3,618.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,618.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320200 Livelihood Support to Persons with Disabilities** | | |
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| -Undertake Counseling services to 100 families -Conduct a community Outreach program related to care and protection children and vulnerable groups against abuse | Conducted 25 Counseling services. Conducted twelve community outreach programs related to the care and protection of children and vulnerable groups against abuse | No Variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 7,159.000 |
| 224011 Research Expenses | | 1,500.000 |
| 227001 Travel inland | | 8,125.000 |
| | **Total For Budget Output** | **16,784.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,784.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320201 Integrated Community Learning for Wealth Creation** | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| Mobilize 1200 youth to demand, uptake and participate in development processes Mobilize 400 older persons to demand, uptake and participate in development processes Mobilize 70 persons with disability to demand, uptake and participate in devt processes | Mobilised 120 youth to demand, uptake and participate in development processes.<br>Mobilised 123 older persons to demand, uptake and participate in development processes.<br>Mobilised 25 persons with disabilities to demand, uptake and participate in development processes, | No Variation |
| -Mobilise and sensitise 2300 community members on development initiatives -Coordinate 40 Civil Society Organisation (NGOs CBOs, Association) | Mobilised and sensitised 929 community members on development initiatives<br>Coordinated 12 Civil Society Organisations (NGOs, CBOs, Associations) | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 990.000 |
| | **Total For Budget Output** | **990.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 990.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **21,392.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,392.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:14 Public Sector Transformation**

**Vote Function:22 Administration and Human Resource Management**

*Departments*

**Department:001 Human Resource Management**

**Key Service Area:390025 Service delivery coordination**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| NIL | Coordinated the development of the KCCA departmental and directorate staff trainings to feed into the training planner for the FY 2025-2026. | No Variation |
| NIL | Coordinated the development of job descriptions for 1,1785 organisational structure staff positions and conducted two reviews as advised by the MoPs and submitted for approval. | No Variation |
| NIL | Conducted staff sensitisation engagements on the newly developed KCCA Human Resource Manual. | No Variation |
| 2,300 of pensioners paid consistently(monthly) | Processed pension payrolls for quarter two for 2449 Pension staff | No Variation |
| NIL | Development of job descriptions for 1,1785 organisational structure staff positions to inform the annual recruitment plan. | No Variation |
| 45 Staff on public service contract registered | Conducted a preparatory process to renew the contracts for 27 directors and deputy directors | No Variation |
| 2,861 staff enrolled on the Human Capital Management System (HCM) | Enrolled 2,861 staff new entries on the Human Capital Management System (HCM) | No Variation |
| NIL | Activity to train the 45 Performance Management Champions is scheduled for February 2026. | No Variation |
| NIL | The process of identifying and recognising the 36 Rewards and sanctions cases for submission to the Rewards and Sanctions committee is ongoing. | No Variation |
| Total amount of gratuity paid to contract staff under public service | Processed the grauity payrolls for quarter two | No Variation |
| NIL | Developed a review of the Rewards and sanctions framework | No Variation |
| | Processed procured medical insurance services for 2,444, death benefits, and 1,270 staff. Processed quarter two directorate and department staff general welfare imprest for 1,270 KCCA staff and Political leaders' offices.<br>1,270 staff paid for staff medical insurance | No Variation |
| NIL | Developed the KCCA Institutional client charter aligned to NDP IV | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 20 washrooms supplied with condoms | Improved the general staff's health awareness by providing condoms in the 25 washrooms. | No Variation |
| NIL | Conducted two Electronic Document and Records Management System staff training sessions for allKCCA staff. | No Variations |
| 3 Monthly monitoring of staff attendance conducted and reports produced | Coordinated and prepared reports of three-month monitoring of staff attendance for quarter two. | No Variation |
| NIL | Coordinated the performance appraisal assessment for 2,770 staff. | No Variation |
| Salaries and related costs paid for 1,467 KCCA Staff | Processed payrolls for 1467 KCCA staff for quarter two. Salaries | No Variation |
| NIL | Conducted attendance and participation monitoring on all 467 political leaders. | No Variation |
| NIL | Developed a research tool to conduct the Staff satisfaction survey | No Variation |
| 2,770 staff sensitized on the Performance Management system | Conducted two sensitisation engagements for 2,770 staff on the Performance Management system | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 14,273,824.661 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 52,701.938 |
| 212101 Social Security Contributions | 2,413,084.600 |
| 212102 Medical expenses (Employees) | 29,869.277 |
| 212103 Incapacity benefits (Employees) | 20,480.000 |
| 221003 Staff Training | 73,859.585 |
| 221009 Welfare and Entertainment | 273,716.156 |
| 221011 Printing, Stationery, Photocopying and Binding | 259,622.847 |
| 222001 Information and Communication Technology Services. | 1,000.000 |
| 228001 Maintenance-Buildings and Structures | 86,954.211 |
| 273104 Pension | 2,854,459.128 |
| 273105 Gratuity | 2,388,441.207 |
| **Total For Budget Output** | **22,728,013.610** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 14,273,824.661 |
| | Non Wage Recurrent | 8,454,188.949 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **22,728,013.610** |
| | Wage Recurrent | 14,273,824.661 |
| | Non Wage Recurrent | 8,454,188.949 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Corporate and Governance Services** | | |
| **Key Service Area:390006 Public sector planning** | | |
| **PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements** | | |
| **Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA** | | |
| NIL | Conducted four Sensitisation engagements on PDM for 1659 members for 69 enterprise groups. | No Variation |
| 2,400 certificates issued to business enterprises annually | Submitted through EGP to Procure<br>-Colored A4 Photocopying paper for Individual Loan Applications<br>-Certificates of Reg for PDM Enterprise Groups in KCCA<br>-Safety boots<br>-Laptops | No variation |
| 100 PDM SACCO leaders trained in FIS, Business Acumen and Financial Literacy | 9,407 Beneficiaries / SACCO leaders visited and sensitized on loan repayment via Wendi system.<br>30,489 out of 4,000 members have so far been sensitized about PDM (Use of mass media, Kibalo, Wendi Registration & Community vetting) across Kampala.<br>62 PDC sensitization meetings implemented.<br>14 meetings / training workshops carried. | No variation |
| Parish priorities identified for 98 Parishes in line with PDM pillars | Prepared and submitted. 100 Situation Analysis reports | No variation |
| PDC remunerated on quarterly basis and oversight role strengthened | Consolidated names of PDC members for Q1 renumeration | No variation |
| NIL | Conducted no sensitisation engagements with PDCs and parish chiefs on PDM | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements** | | |
| **Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA** | | |
| 1 training/meetings with PDC's and Parish chiefs on PDM conducted | 239 SACCO leaders sensitized on Loan approval and repayment process. | No variation |
| 20 KCCA staff trained on PDM management | 20 KCCA personnel trained on PDM management | No Variation |
| 1 high level Stakeholders meetings on PDM conducted | Conducted 01 stakeholder engagement on PDM | No variation |
| NIL | Supported 100 PDM SACCOs in conducting AGMs | No Variation |
| NIL | Recommended 12,171 out of 14,700 applications for benefiting in the PRF, contributing to tatal of 82.86% | No variation |
| 1 Routine field monitoring of PDM beneficiaries conducted | 170 out of the targeted 1 Monitoring Visit.<br>120 Monitoring/Training Reports out of 10 for PDM Activities were prepared and submitted. | No variation |
| Data for 78,000 households uploaded on PDMIS | Collected and uploaded data on 13,632 Households on PDMIS | No variation |
| PDM publicity materials (Projector, Public Address Systems, Hired Chairs and Tents) procured | Initiated procurement of PDM publicity materials (Projector, Public Address Systems, Hired Chairs and Tents) procured | No Variation |
| **PIAP Output: 14611115 Planning and budgeting undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 6 Quarterly Projects Performance report prepared Half year performance report of FY 2025 to 2026 Prepared Annual performance report prepared | Prepared six (6) Quarterly Project Performance reports, and the project annual report | No Variation |
| Budget Framework Paper BFP for FY 202 to 2027 Prepared | Prepared the Budget Framework Paper BFP for FY 2026 to 2027 . | No Variation |
| **PIAP Output: 14611116 M&E undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 25 Staff trained in Monitoring and Evaluation through the use of PBS system 6 periodic Monitoring and evaluation field visits conducted. 10 Staff trained in Monitoring and Evaluation inhouse. | Conducted six (6) periodic Monitoring and evaluation field visits.<br>Conducted desk training of ten (10) Staff in Monitoring and Evaluation in-house | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 282,531.146 |
| 221002 Workshops, Meetings and Seminars | 189,702.082 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 22,749.790 |
| 221005 Official Ceremonies and State Functions | | 26,711.000 |
| 221007 Books, Periodicals & Newspapers | | 2,352.000 |
| 221009 Welfare and Entertainment | | 5,516.616 |
| 221016 Systems Recurrent costs | | 3,868.000 |
| 221017 Membership dues and Subscription fees. | | 21,433.486 |
| 221020 Litigation and related expenses | | 11,300.000 |
| 223004 Guard and Security services | | 463,548.795 |
| 225101 Consultancy Services | | 282,517.823 |
| 225204 Monitoring and Supervision of capital work | | 134,489.978 |
| 227001 Travel inland | | 44,800.000 |
| 263309 Support Services Conditional Grant (Non-Wage) | | 230,072.500 |
| 282101 Donations | | 5,225.350 |
| 282105 Court Awards | | 2,092,000.000 |
| | **Total For Budget Output** | **3,818,818.566** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,818,818.566 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:390021 Service Delivery Standards** | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.** | | |
| **Programme Intervention: 145111 Enforce adoption and implementation of e-government services** | | |
| Provided 100 percent printing and photocopying services to staff work.<br>Connect three (3) KCCA Service Delivery Units to the KCCA Network Infrastructure through coordination with NITA-U.<br>Upgrade 7% of the existing KCCA Data Centre through continued support and maintenance of CCTV Camera Infrastructure.<br>Re-engineer three (3) business processes within KCCA and conduct User Acceptance Tests (UAT).<br>Provide 100% e-Government Procurement (eGP) system support,<br>Develop and enhance Smart City solutions including: Performance Reporting Tool, Valuation Court System ,Appointment Booking System ,Electronic Document and Records Management System (EDRMS)<br>Upgrade Microsoft Windows 10 PCs that can support Windows 11 since Windows 10 is no longer supported.<br>Enhance the wireless network by deploying additional Access Points (APs)<br>Train 300 KCCA staff in cybersecurity and data privacy.<br>Conducting network security audits and continuous monitoring for incidents | Provided 100% printing and photocopying services to ensure continuous and efficient staff operations.<br>Connected one (1) KCCA Service Delivery Unit to the KCCA Network.<br>Upgraded 10% of the KCCA Data Centre through the installation and configuration of enterprise management and monitoring software.<br>Re-engineered one (1) key business process within KCCA. Integrated Enforcement Management Information System (MIS).<br>Provided 100% operational support for the eGP system.<br>Documentation of User Requirements Specifications for the Noise Pollution Management Information System.<br>Automated and deployed 4 systems . Performance Reporting System, Valuation Court System, Appointment Booking System, and Electronic Document and Records Management System.<br>Upgraded 39 personal computers to Windows 11 following the end of life of Windows 10.<br>Trained 300 KCCA staff in cybersecurity and data privacy through physical workstation inspections and guided<br>Conducted two (2) Digital Skilling training programs | No variation |
| **PIAP Output: 14611111 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Conducted 15 Talk shows (Radio, TV . Conducted 48 press conferences and release (includes facilitation to media and media support). Posted 2000 social media through different platforms. Conduct 12 media partner engagements . | Conducted 32 Talk shows (Radio, TV. Conducted 48 press conferences and releases (includes facilitation to media and media support). Posted in 2149 on social media through different platforms. Conducted 16 media partner engagements. | No Variation |
| Responded to 1500 service calls Attended to 12000 clients registered for front desk services. Procured 82 branded items events ,(t-shirts, vehicles, shirts, umbrellas, calendars, notebooks, corporate gifts etc.),subscription | Responded to 2133 service calls. Attended to 12949 clients registered for front desk services. Procured 59 branded items events ,(t-shirts, vehicles, shirts, umbrellas, calendars, notebooks, corporate gifts etc.),subscription | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611111 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Coordinated 1 high level events (must institutional), including staff retreat, State of the city address, Eid Day Celebration, DEAR Day, Christmas Carols)5 Managed 10 general events. Conducted 3 partnership engagement. | Coordinated three high-level events (must be institutional), including staff retreat, State of the city address, Eid Day Celebration, DEAR Day, and Christmas Carols.5 Managed 15 general events. Conducted 3 partnership engagements. | No Variation |
| Conducted operations to remove 10 for Media & advertising tools removed. Conducted 1 advertiser sensitizations on outdoor advertising. | Conducted operations to remove 12 for the wrong Media & advertising tools removed. Conducted three advertiser sensitisation on outdoor advertising. | No Variation |
| **PIAP Output: 14611114 Leadership and management strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 2 stakeholder engagements with the grassroots leaders conducted | Conducted eight stakeholder engagements with the grassroots leaders | No variation |
| 42 Political leaders facilitated with imprest on a monthly basis | Processeds payrolls details for 467 political leadersfor quater two,<br>Processed the political leaders' general staff imprest for quarter two. | No variation |
| 2 Capacity building trainings for Authority councilors conducted | Conducted six (6) council business conduct Capacity building training sessions for Authority Councilors. | No variation |
| 1 automated tracking system for ordinances and byelaws | The development of an Automated tracking system for council processions, deliberations during council proceedings procurment is in its final stages. | No variation |
| 16 Clerks to Councils and users trained on usage of the tracking system for ordinances and bye laws | The training for 16 Clerks to Councils and users on the usage of the tracking system for ordinances and bylawshas been rescheduled, awaitng tyhe finalization of the completion of the procurement process. | No Variation |
| NIL | Initiated the development One peer review instrument and tool for bylaws and ordinances. | No Variation |
| 1 peer review engagements for bye laws and ordinances conducted | Conducted one peer review engagement for bye laws and ordinances | No Variation |
| 3 consultative/stakeholder engagements for city leaders with the electorates conducted | Conducted seven consultative stakeholder engagements for city leaders seeking their participation in the city administration development initiatives. | No Variation |
| 1 Authority Council meeting | 01 Ordinary Authority council meetings held.<br>4 special Authority council meetings held. | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611114 Leadership and management strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 1 ordinance and byelaw enacted | Four Ordinances and byelaws are under review and consideration in the respective committees.<br>Addressing contemporary challenges in aligning local governance with overarching legislative frameworks. These regulations, meticulously crafted and rigorously debated, encompass a variety of sectors, including urban planning, environmental conservation, public health, and social welfare. The Urban Development Ordinance seeks to streamline zoning processes, fostering sustainable growth while safeguarding community interests. Through introducing comprehensive guidelines for land use, it aims to mitigate conflicts between commercial expansion and residential sanctity. The Environmental Preservation Byelaw places a strong emphasis on reducing carbon footprints across municipal operations. It mandates the implementation of green initiatives, such as waste reduction programs and the promotion of renewable energy sources, ensuring economic growth. | No Variation |
| 3 Standing Committee sittings held | Conducted twelve (12 ) standing committees for different councilbusiness committees | No variation |
| 3 Standing Committee reports prepared and presented to Authority Council | Prepared twelve (12) Standing Committee reports for presentation to Council | No Variation |
| NIL | Conducted four capacity-building programmes for Authority Councillors in Budget scrutiny under their committees. | No Variation |
| 1 Audit report reviewed | 5 (4 internal Audit and 1 Auditor General) reports reviewed | No variation |
| NIL | Received and reviewed five CCPAC reports 5 (4 internal Audit and 1 Auditor General. | No variation |
| 3 Budget execution monitoring missions conducted | Political leaders have been involved in two monitoring visits | No variation |
| 80% of a system for recording Council Proceedings developed | Achieved 75% attendance of Authority Council Meetings by Councilors | No variation |
| 80% of Hansard System and related Equipment in Council Chambers installed | Hansard system installed and functional | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611114 Leadership and management strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 12 Technical officers in operation and Management of the Hansard System trained | The training of twelve 12 Technical officers in the operation and Management of the Hansard System was rescheduled, awaiting the finalisation of the procurement process. | No Variations |
| 1 Database for Ordinances and bye laws developed | Initiated the development of a database for Ordinances and bye laws | No Variation |
| NIL | Conducted two inductive trainings under the committee meetings, engagements with line departments for 476 politicians on how to conduct council business. | No Variation |
| Computer tablets/Ipads for 54 Authority councilors procured | Procurement for Computer tablets/iPads for 54 Authority councillors is ongoing. | No Variation |
| NIL | Tools, equipment and Regalia for 378 political leaders to facilitate Council Sessions procured. This activity was because of lack of funding. | Defered because of a lack of funding. |
| Attendance of 10 City Kampala Members of Parliament in Authority Council meetings | Coordinated the Attendance of 10 City Kampala Members of Parliament in Authority Council meetings | No Variation |
| Attendance of 53 Authority Councilors in Division Council meetings | Coordinated and monitored the attendance of 9 Authority Councilors in Division Council meetings | No Variation |
| 7 Corporate social responsibility through donations enhanced | Extended seven (7) Corporate social responsibility initiatives through donations to political leaders. | No Variation |
| 857 Local Councils I and II chairpersons facilitated to undertake their roles | The process for the preparation of the 857 Local Councils I and II chairpersons' payrolls for their facilitation is being conducted. | No Variation |
| **PIAP Output: 14611112 Administration strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 425 valuation court rulings issued to objectors | Conducted 187 Valuation Court rulings and ruling reports generated and communicated.<br>Conducted / Held 23 Court sessions to issue court rulings on the filed valuation cases. | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611112 Administration strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| NIL | 299 Objectors were scheduled for Court sessions.<br><br>520 Objections were scheduled.<br><br>284 hearing notices were prepared.<br><br>106 Objectors were contacted to come and pick their hearing notices. | No variation |
| 425 valuation court rulings drafted | 346 rulings were drafted<br>Conducted 346 Valuation Court rulings, which were drafted and communicated.<br>Conducted / Held 23 Court sessions to issue court rulings on the filed valuation cases. | No variation |
| 2 general/administrative meetings conducted | Conducted one general administrative meeting. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 5,984,268.570 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 140,487.110 |
| 211107 Boards, Committees and Council Allowances | | 23,703.113 |
| 221003 Staff Training | | 48,392.320 |
| 221005 Official Ceremonies and State Functions | | 47,238.874 |
| 221009 Welfare and Entertainment | | 2,600.000 |
| 221010 Special Meals and Drinks | | 43,014.000 |
| 225101 Consultancy Services | | 19,078.048 |
| 282101 Donations | | 35,500.000 |
| | **Total For Budget Output** | **6,344,282.035** |
| | Wage Recurrent | 5,984,268.570 |
| | Non Wage Recurrent | 360,013.465 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,163,100.601** |
| | Wage Recurrent | 5,984,268.570 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 4,178,832.031 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Administration** | | |
| **Key Service Area:390021 Service delivery coordination** | | |
| **PIAP Output: 14511202 Service delivery processes reviewed and re-engineered** | | |
| **Programme Intervention: 145112 Transform key government service delivery processes/ systems.** | | |
| Printing & Photocopying Services procured | Processed the multi-year renewal of the KCCA Printing & Photocopying Services. | No Variation |
| Communication and ICT (Land Lines and CUG ) bills paid | The procurement of UTEL communication services was completed and staff issued UTL lines | No Variation |
| 87 KCCA fleet provided with fuel | Procured the fleet insurance services for the 350 KCCA fleet. | No Variation |
| 100 Personal Protective Equipment procured | Procurement contract for PPEs was at signing stage at end of Q2 | No Variation |
| New KCCA main gate constructed | Architectural designs, structural designs and BOQs were developed and completed.<br>Demolition of the City Hall Clinic staircase was done, Designs and BoQs for the reconstruction of the clinic ramp were completed, and the clinic services were relocated<br>99% renovation works for the 3rd Floor Wing A&B are completed, pending installation of the fire alarm system. | No Variation |
| NIL | Completed BoQs for the renovation of toilets at Engineering Yard.<br><br>Designs and BoQs for the construction of a drainage channel and restoration of the perimeter wall at ESB were completed. | No Variation |
| Cleaning services for city hall procured | Payment claims for three (3) months September, October and November recommended for payment. | No Variation |
| Uniforms , Footwear and related Services procured | Initiated the procurement for the Uniforms and related Services | No Variation |
| 8 Fire extinguishers equipment serviced | Procurement for the fire extinguisher systems has been conducted | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14511202 Service delivery processes reviewed and re-engineered** | | |
| **Programme Intervention: 145112 Transform key government service delivery processes/ systems.** | | |
| Utility bills (Water and Electricity) paid | Electricity bills for September, October and November were recommended for payment.<br>Water bills for October and November were recommended for payment<br>Cleaning services payment claims for September, October and November City Hall were recommended for payment | |
| Carpentry, doormats, door cylinders, blinds, fans, branded items procured | Procurement of 50 complete Door locks and 100 lock cylinders was conducted.<br>The procurement for 260 Mahogany Wooden office Chairs with armrests was initiated, and a contract was awarded to M/S Uganda Prisons<br>Procurement for 22 Visitor Chairs is ongoing. (10 for DED, 1O for Lord Mayor and 2 for Chairman Kampala District Land Board)<br>80 Banquet were chairs were procured and delivered.<br>The procurement for 150 Small office tables for Staff is at the contract signing stage.<br>80 square meters of window blinds were procured, and the contract was awarded to …. Awaiting delivery.<br>100 Plastic chairs procured and received. | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 88,142.637 |
| 223005 Electricity | | 203,251.692 |
| 223006 Water | | 147,880.920 |
| 227004 Fuel, Lubricants and Oils | | 223,694.947 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 19,755.600 |
| | **Total For Budget Output** | **682,725.796** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 682,725.796 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **682,725.796** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 682,725.796 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:41 Kampala Central Division**

*Departments*

**Department:001 Administration and Human Resource Management**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | | |
|---|---|---|
| Central Division offices/Buildings and Structures mantained | Central Division offices/buildings and structures maintained | No variation |
| Cleaning services for central Division paid | Payment process for cleaning services initiated | No variation |
| Office stationery for central Division procured | Procured office stationery for Central Division | No variation |
| Central Division Staff Imprest (Office Imprest) paid | Processed Central Division office imprest | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 6,489.000 |
| 223001 Property Management Expenses | | 33,061.880 |
| 228001 Maintenance-Buildings and Structures | | 2,000.000 |
| | **Total For Budget Output** | **41,550.880** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,550.880 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:390024 LG Performance Improvement**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| A Budget execution monitoring mission conducted in Central Division | Budget execution monitoring process conducted successfully in Central Division | No variation |
| capacity building training conducted | Activity to be conducted in Q4 | No variation |
| 2 council and committeee meetings facilitated at Central Division | - Two business committees and Six committee sittings held at Central Division<br>- One ordinary council and one special council meeting held at Central Division | No variation |
| LCIs and LCII chairpersons facilitated at Central Division | NIL | |
| Corporate social responsibility enhanced at Central Division | Two community clean ups conducted in Central Division | No variation |
| 1 council and committeee meetings facilitated at Central Division | - Two business committees and six committee sittings held at Central Division<br>- One ordinary council and one special council meeting held at Central Division | No variation |
| Stakeholder engagements conducted in the Division | | |
| Political leaders facilitated with office imprest | Processed office imprest for the political leaders in Central Division | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 37,479.400 |
| 221003 Staff Training | | 11,331.333 |
| 225101 Consultancy Services | | 6,141.352 |
| 227001 Travel inland | | 5,000.000 |
| | **Total For Budget Output** | **59,952.085** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 59,952.085 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **101,502.965** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 101,502.965 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:42 Kawempe Division**

*Departments*

**Department:001 Administration and Human Resource Management**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | | |
|---|---|---|
| Kawempe Division Staff Imprest (Office Imprest) paid | Prepared and processed the Division's office monthly imprest | No Variation |
| Office stationery for Kawempe Division procured | Initiated procurement for the division office stationery | No Variation |
| Cleaning services for Kawempe Division paid | Supervised and monitored the division Cleaning services. | No Variation |
| Kawempe Division offices/Buildings and Structures mantained | Maintained Kawempe Division Offices, Buildings and Structures | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 6,924.451 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,527.000 |
| 223001 Property Management Expenses | 13,912.200 |
| 228001 Maintenance-Buildings and Structures | 1,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,226.000 |
| **Total For Budget Output** | **25,589.651** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 25,589.651 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:390024 LG Performance Improvement**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| Local Councils I and II chairpersons facilitated to undertake their roles at Kawempe Division | Facilitation for Local Councils I and II chairpersons to be processed in the third quarter. | No Variation |
| NIL | Conducted 2 committee capacity-building trainings | No Variation |
| Budget execution monitoring mission conducted in Kawempe Division | Prepared quarterly budget performance reports | No Variation |
| 2 council and committeee meetings facilitated at Kawempe Division | Conducted one council and two committee meetings | No Variation |
| 1 Cleaning exercise conducted | Conducted three Cleaning community engagements | No Variation |
| 1 Stakeholder engagements conducted at Kawempe Division | Conducted two Stakeholder engagements | No Variation |
| 2 Council and Committee sittings held at Kawempe Division | Conducted two Council and four Committee sittings | No Variation |
| 4 Political leaders offices facilitated with imprest on a monthly basis | Processed and facilitated the Political leaders' office with a monthly imprest every | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 93,273.450 |
| | **Total For Budget Output** | **93,273.450** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 93,273.450 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **118,863.101** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 118,863.101 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:43 Lubaga Division**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Departments* | | |
| **Department:001 Administration and Human Resource Management** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Office stationery for Lubaga Division procured | Stationery items delivered at Lubaga Division offices. | No Variation |
| Lubaga Division Staff Imprest (Office Imprest) paid | Imprest for division staff provided | No Variation |
| Cleaning services for Lubaga Division paid | Cleaning services paid upto November 2025 | December payment approved for payment in January 2026 |
| Lubaga Division offices/Buildings and Structures mantained | Requisition for renovation works submitted to PDU for Painting the Interior of Mayors office and Town Clerks office and replacement of Tiles | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 8,580.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,435.000 |
| 223001 Property Management Expenses | | 13,360.353 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,228.380 |
| | **Total For Budget Output** | **25,603.733** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,603.733 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:390024 LG Performance Improvement** | | |
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| Corporate social responsibility enhanced at Lubaga Division | Division leadership facilitated to undertake corporate social responsibility in communities quarterly | |
| 2 capacity building trainings conducted at Lubaga Division | No funds allocated | |
| 2 Council and Committee sittings held at Lubaga Division | 1 Ordinary Council meeting and 1 set of 5 committee meetings and 1 business committee meeting | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| Corporate social responsibility enhanced at Lubaga Division | Division leadership facilitated to undertake corporate social responsibility in communities quarterly | |
| 2 Stakeholder engagements conducted at Lubaga Division | Funding not provided for in the Budget | |
| Political leaders facilitated with imprest on a monthly basis at Lubaga Division | 1 Ordinary Council meeting and 1 set of 5 committee meetings and 1 business committee meeting | |
| Political leaders facilitated with imprest on a monthly basis at Lubaga Division | Facilitation provided to political leaders | |
| Local Councils I and II chairpersons facilitated to undertake their roles at Lubaga Division | Planned for forth quarter | |
| 2 capacity building trainings conducted at Lubaga Division | Activity not planned for Q2 | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 71,750.000 |
| 221003 Staff Training | | 14,123.000 |
| 227001 Travel inland | | 16,602.600 |
| | **Total For Budget Output** | **102,475.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 102,475.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **128,079.333** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 128,079.333 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:44 Makindye Division**

*Departments*

**Department:001 Administration and Human Resource Management**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Cleaning services for Makindye Division paid | Paid the contractor for the cleaning services for Q2 FY 2025/26. | No variation |
| Makindye Division Staff Imprest (Office Imprest) paid | Staff imprest for Q2 FY 2025/26 paid | No variation |
| Makindye Division offices/Buildings and Structures mantained | Repaired two workstations for the Town Clerk and Division Economist.<br>Repaired one cupboard and two filing cabinets for the Division Medical Officer.<br>Procured a new binding machine to support council committees and meetings.<br>Procured 40 white plastic chairs for official use (pending engraving).<br>Repaired washrooms on the 1st Floor Mayor's Wing by replacing sitter covers, siphons, and ball valves.<br>Installed new flush handles, hand-washing sink, toilet seat covers, and pan connectors in key washrooms including the Divisional Mayor's washroom.<br>Cleaned and washed three water reservoir plastic tanks to ensure supply of clean water to the pantry and washrooms.<br>Replaced damaged HDPE sewage pipes in the park yard to eliminate foul smells.<br>Overhauled plumbing materials at Kabalagala One Youth Stop Centre washrooms.<br>Installed new HDPE pipes to channel storm water to the main sewer line.<br>Fixed three gutters for the Offices of the Economist and Superintendent to prevent rainwater flooding. | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Office stationery for Makindye Division procured | Installed double sockets and fluorescent tubes in the Offices of the Environmental Officer and Division Medical Officer.<br>Coordinated and monitored repair of the generator self-starter, restoring standby power in case of outages.<br>Repaired office doors for Gender and Community Development, Ladies' Washroom, and the Speaker's Office by fixing new hinges and cylinders.<br>Installed padlocks for the generator house, solid waste office, and lower boardroom.<br>Installed a new door shutter for the Offices of the Division Economist and Superintendent.<br>Replaced window glasses in the lower boardroom and improved door ventilation in the Town Clerk's Office.<br>Installed new window curtain blinds in the Offices of the Internal Auditor and Division Economist to improve office ambience and professionalism.<br>Stationery procured and delivered; office consumables purchased and distributed effectively. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 8,193.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 525.000 |
| 223001 Property Management Expenses | | 18,384.400 |
| 228001 Maintenance-Buildings and Structures | | 4,973.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,000.000 |
| | **Total For Budget Output** | **34,075.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,075.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:390024 LG Performance Improvement**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| A Budget execution monitoring mission conducted in Makindye Division | | |
| 1 Council and Committee sittings held at Makindye Division | Held 5 standing committee meeting | No variation |
| 1 Council and Committee sittings held at Makindye Division | Held 01 ordinary council meeting.<br>Held one special council meeting to discuss and approve FY 2026/27 Division priorities.<br>held 01 Business committee meeting | No variation |
| NIL | Conducted 01 sensitization engagement for Political Leaders. | No variation |
| NIL | Conducted 01 stakeholder engagement | No variation |
| Corporate social responsibility enhanced at Makindye Division | | |
| NIL | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 108,032.941 |
| 221002 Workshops, Meetings and Seminars | | 14,600.200 |
| 221003 Staff Training | | 13,748.460 |
| 227001 Travel inland | | 775.203 |
| | **Total For Budget Output** | **137,156.804** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 137,156.804 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **171,232.204** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 171,232.204 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| N/A | | |

**Vote Function:45 Nakawa Division**

*Departments*

**Department:001 Administration and Human Resource Management**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | | |
|---|---|---|
| Cleaning services for Nakawa Division paid | | |
| Nakawa Division Staff Imprest (Office Imprest) paid | | |
| Office stationery for Nakawa Division procured | | |
| Nakawa Division offices/Buildings and Structures mantained | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 8,098.000 |
| 223001 Property Management Expenses | | 8,300.000 |
| 228001 Maintenance-Buildings and Structures | | 5,790.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,500.000 |
| | **Total For Budget Output** | **24,688.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,688.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:390024 LG Performance Improvement**

**PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored**

**Programme Intervention: 141121 Strengthen public sector performance management initiatives**

| | | |
|---|---|---|
| NIL | | |
| NIL | | |
| 1 council and committeee meetings facilitated at Nakawa Division | | |
| Corporate social responsibility enhanced at Nakawa Division | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| NIL | | |
| 1 Council and Committee sittings held at Nakawa Division | | |
| Political leaders facilitated with imprest on a monthly basis at Nakawa Division | | |
| A Budget execution monitoring mission conducted in Nakawa Division | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 43,500.000 |
| 211107 Boards, Committees and Council Allowances | | 9,360.000 |
| 221001 Advertising and Public Relations | | 2,080.000 |
| 282101 Donations | | 2,500.000 |
| | **Total For Budget Output** | **57,440.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 57,440.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **82,128.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 82,128.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:17 Corporate and Governance Services**

*Departments*

**Department:001 Strategy Management and Business Development**

**Key Service Area:000006 Planning and Budgeting services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Budget Framework Paper (BFP) for FY2026/27 Prepared | The BFP FY 2026/27 was timely prepared and submitted to MOFPED by 15th Nov 2025. | No Variation |
| 300 copies of the Kampala Capital City Strategic Plan printed for dissemination | 110 copies of the strategic plan were printed and disseminated to the key stakeholders for the success of the strategy implementation. | No Variation |
| 100 copies of Statutory documents printed (BFPs, MPSs, Annual Report for FY2024/25) | 50 copies of the BFP FY 2026/27 were printed for key stakeholders of the city i.e. Parliament etc. | No Variation |
| 2 Kampala Capital City Strategic Plan dissemination engagements conducted | Five (5) Kampala Capital City Strategic Plan dissemination engagements were held across the five Divisions of; Nakawa, Lubaga, Kawempe, Central and Makindye. These aimed at dissemination of what the Divisions will be implementing in next five (5) years of the strategy of the respective Divisions. | No Variation |
| NIL | The activity is scheduled for the third quarter of 2025-2026. | No Variation |
| NIL | The training for 50 Staff in Monitoring and Evaluation was deferred because of a change of priorities. | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 230,877.738 |
| 221011 Printing, Stationery, Photocopying and Binding | | 45,365.000 |
| 221016 Systems Recurrent costs | | 80,923.501 |
| | **Total For Budget Output** | **357,166.239** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 357,166.239 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560016 Coordination of Planning, Monitoring & Reporting**

| | | |
|---|---|---|
| **PIAP Output: 18112101 Gender and equity responsive plans** | | |
| **Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.** | | |
| KCCA Annual performance report prepared | Annual performance for FY2024/25 report was prepared and disseminated to the Directorates and Departments for review and use in subsequent implementations. | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| KCCA Annual performance report prepared | Annual performance for FY2024/25 report was prepared and disseminated to the Directorates and Departments for review and use in subsequent implementations.<br><br>Five (5) division annual reports FY 2024/25 were prepared and shared with City hall | |
| NIL | | |
| 20 Staff trained in Monitoring and Evaluation inhouse | Twenty-two (22) staff were trained in M&E through active participation during execution of M&E for Q1 FY 2025/26 where a report was prepared and shared with Directorates and Departments. | |
| 1 periodic Monitoring and evaluation field visits conducted | Q1 FY 2025/26 quarterly monitoring report was prepared and shared with all Directorates and Departments. The report showed level of progress of the Directorates and Departments on the Q1 targeted outputs as measured by their respective linked indicators.<br><br>Quarter one performance report for FY2025/26 was prepared and submitted to MOFPED.<br><br>The five (5) Division quarterly performance achievements were prepared and reported through the line Directorates at City hall and uploaded in the PBS system to produce the Institutional quarterly performance report. | |
| One selected high impact evaluation study conducted | One (1) survey report was produced. This was a final baseline report on the “Assessment of service delivery within refugee hosting communities in Kampala City”. The report was presented to high level teams including OPM, Hilton Foundation, MOGLSD and UNHCR. | |
| NIL | | |
| **PIAP Output: 18413102 High level strategic policy impact Evaluations** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| One Client Satisfaction survey conducted | The activity is scheduled to be undertaken in quarter three. | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18413102 High level strategic policy impact Evaluations** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| NIL | Completed and presented the strategic plan for statistics FY 2025/26-29/30 at the National Statistical Committee meeting at UBOS.<br>Twenty-five (25) materials/documents were added into the physical repository i.e. in the KCCA library and information centre | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 30,000.000 |
| 225101 Consultancy Services | | 79,327.205 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 45,000.000 |
| 225204 Monitoring and Supervision of capital work | | 109,820.420 |
| | **Total For Budget Output** | **264,147.625** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 264,147.625 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:560044 Project Management and Methodology development** | | |
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| 1 Strategic partnerships established | MOUs for potential two (2) strategic Partnerships were still under review by end of quarter | No Variation |
| NIL | Twenty-one (21) staff across various Directorates and Departments trained in Financial and Risk analysis during project preparation. | No Variation |
| NIL | Prepared two Annual Projects' Performance reports. | No Variation |
| Quarterly Projects' Performance report prepared | Q1 GKMA Project performance report was prepared and submitted to the Ministry of Kampala<br>Q1 GKMA Project performance report was prepared and submitted to the Ministry of Kampala | No Variation |
| NIL | Prepared the GKMA MDP workplan for FY 2026/27 | No Variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| 2 project profiles of KCCA bankable projects developed | Project Profile for Kampala City Schools Infrastructure Project were drafted.<br>The Retooling Concept Note was finalized and submitted to ED for approval. | No Variation |
| NIL | Initiated procedures for the development of the capital investment plan, awaiting funds sourcing. | No Variation |
| Kampala City Radio Launched | The activity for launching Kampala City Radio is scheduled for quarter four. | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 19,000.000 |
| 221002 Workshops, Meetings and Seminars | | 35,656.991 |
| 221016 Systems Recurrent costs | | 59,000.000 |
| 225101 Consultancy Services | | 35,500.000 |
| | **Total For Budget Output** | **149,156.991** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 149,156.991 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| **Key Service Area:560091 Board, General Management and administration and Corporate planning** | | |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Received 425 objections to the Draft Valuation List-Launched the valuation year for FY 2025/2026. Scheduled, 425 listing of objectors for Court sessions Drafted 425 hearing notices. Issued 425 hearing notices. Conducted 48 Court hearings. | Received 625 objections to the Draft Valuation List-Launched the valuation year for FY 2025/2026.<br>Scheduled, 769 listing of objectors for Court sessions<br>Drafted 629 hearing notices.<br>Issued 629 hearing notices.<br>Conducted 46 Court hearings. | No Variation |
| Issued court rulings to 425 objectors. | | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211107 Boards, Committees and Council Allowances | 90,927.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 24,407.120 |
| | **Total For Budget Output** | **115,334.120** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 115,334.120 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **885,804.975** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 885,804.975 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Procurement Services** | | |
| **Key Service Area:560007 Regulation and Compliance** | | |
| **PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Annual Suppliers Conference held | 1 Annual Suppliers Conference held 11th /Dec/2025 | No variation |
| 1 updated certified market prices databases developed | 1 updated market prices databases developed and published | No variation |
| 13 Procurement action files for 52 CC meetings prepared | 18 CC meetings were coordinated to consider various procurement processes. | No variation |
| 100 Macro requisitions processed conclusively | 109 macro procurement handled. | No variation |
| UGX 70,000,000 collected from the sale of bids | UGX 1,000,000/= collected from the sale of bids. | No variation |
| Nil | Sale of obsolete items is done in quarter 4 | to be done in quarter 4 |
| 550 evaluations completed within the statutory timeframe for recommendation of contract award | 630 Bids/Proposals and Quotations were evaluated. | No variation |
| 150 contract managers appointed for the 600 contracts awarded to successful bidders contracted | 48 Contracts were awarded for Macro procurements | No variation |
| 1 trainings conducted | held 10 trainings /Engagement of oversight agencies/ departments and MDAs. | No variation |
| 19 staff awarded with certificates | | Activity was done in quarter 1 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| 13 TPC weekly reports prepared and submitted | 13 TPC weekly reports were prepared | No variation |
| NIL | 5 PDD staff were trained in identified capacity gaps | No variation |
| 3 PPDA monthly reports prepared and submitted | 3 reports were prepared and submitted to PPDA | No variation |
| 3 Monthly reports on Micro procurements prepared and submitted | 3 monthly reports on Micro procurements prepared and submitted | No variation |
| Quarterly Amendment of APDP | 17 amendments and 2procurement and disposal plans | No variation |
| Issue 450 LPOs for Micro procurements | 504 Contracts awarded at PDU Level (LPOs) | No variation |
| 50 Change Orders/Addenda issued to the contractors | 3 Change Orders were issued | No variation |
| 450 Micro Procurement requisitions registered | 504 Contracts awarded at PDU Level (LPOs) | No variation |
| 100% of approvals for submissions made | 17 amendments and 2 procurement and disposal plans | No variation |
| 450 Contract implementation plans received against successful bids awarded contracts | 427 Micros/Call off orders handled call of orders<br>109 macro procurement received and handled | No variation |
| 150 successful bids contracted with contract Progress Reports submitted according to submitted implementation plan from the contract manager. | 48 Contracts were awarded for Macro procurements | No variation |
| 2 successful bidders issued termination of contract letters due to non-performance or non-adherence to contractual obligations if any | No contract was terminated, because running contracts were all successfully. | Did not terminate any contract. |
| Publication of 525 best evaluated bidders from the procurement process | 238 Contracts were prepared for review and signature | No variation |
| 19 staff awarded certificates from the procurement trainings participated in. | | it was done in quarter 1 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 9,243.176 |
| 221016 Systems Recurrent costs | | 5,211.820 |
| 221017 Membership dues and Subscription fees. | | 2,000.000 |
| | **Total For Budget Output** | **16,454.996** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,454.996 |
| | Arrears | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **16,454.996** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,454.996 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1877 Institutional Development for Kampala Capital City Authority**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| Nil | | |
| Nil | | |
| Developed and beautified 1 New land Scaping sites . | | |
| Physical plans developed | | |
| Nil | | |
| Nil | | |
| Nil | | |
| Nil | | |
| Procured 300 three seater desks for Nakivubo Primary School. | | |
| Nil | | |
| Procured 1068 furniture and equipment for KCCA Staff | | |
| Nil | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312235 Furniture and Fittings - Acquisition | | 27,596.000 |
| 313121 Non-Residential Buildings - Improvement | | 4,823.575 |
| 342111 Land - Acquisition | | 11,245,000.000 |
| | **Total For Budget Output** | **11,277,419.575** |
| | GoU Development | 11,277,419.575 |
| | External Financing | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1877 Institutional Development for Kampala Capital City Authority** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **11,277,419.575** |
| | GoU Development | 11,277,419.575 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Vote Function:18 Revenue Collection** | | |
| *Departments* | | |
| **Department:001 Revenue collection and mobilisation** | | |
| **Key Service Area:560008 Revenue Mobilization** | | |
| **PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased** | | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | | |
| UGX.30.47BN collected as local revenue in Q2 | collections for Q2 FY 2025/26 amounted to UGX 33,928,462,444, representing a performance of 101% against the projected revenue of UGX 33,678,175,576.<br>14,353 business licenses across all divisions printed<br>Received 309 objection letters, 220 verifications were done, 242 letters were responded to. | No variation |
| UGX8.6BN collected as Tax arrears in Q2 | Ugx 2,208,490,520 from Property rates and Street Parking fees recovered | No variation |
| 3,000 Tax payers registered in Q2 | 5,537 new businesses involving potential trading license fees of UGX 1,103,218,250 identified and registered<br>849 new potential LST remitters registered<br>30 new hotel or lodging facilities registered | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased** | | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | | |
| 25 Tax payer sensitization engagements conducted in Q2 | 20 community sensitization engagements executed<br>Sent 18 bulk SMS reminders to clients reminding them to pay their taxes voluntarily sent<br>six (6) talk shows were executed on different Radio and Television stations (Voice of Truth, Faith Radio, Capital FM 91.3, Galaxy 100.2FM and One TV on Kira Rd) held<br>Sent 28 bulk SMS reminders to 203,518 clients, reminding them to pay outstanding property rates, business license fees, local service tax and local hotel tax.<br>Held two (02) radio talk shows on Kingdom FM and Metro FM focusing on the payment of property rates and business license fees. | No variation |
| 100 Number of casuals engaged in Q2 | | |
| 4 Inspection reviews done in Q2 | 1 (one) inspection reviews done | No variation |
| 10 Revenue audits conducted in Q2 | 26 Revenue audits conducted | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 67,073.250 |
| 227004 Fuel, Lubricants and Oils | | 273,288.051 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 240.000 |
| | **Total For Budget Output** | **340,601.301** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 340,601.301 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560060 Local Revenue enhancement**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18211101 Increased Domestic revenue** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| IRAS system operationalized | Implementation road map developed and submitted to the Permanent Secretary & Secretary to the Treasury.<br>Draft terms of reference for the contracting of the vendor developed and submitted to the Permanent Secretary & Secretary to the Treasury and the Local Government Finance Commission<br>Hands-on demonstrations of IRAS conducted, both in test and live environments. | No variation |
| Conducted 2 revenue committee mobilzation engagements . | 20 stakeholder engagements focused on enhancing revenue mobilization held<br>Participated in two (02) showcasing activities in the bid to enhance Revenue mobilization. | No Variance |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 140,911.673 |
| 221002 Workshops, Meetings and Seminars | | 61,749.047 |
| 221011 Printing, Stationery, Photocopying and Binding | | 118,185.816 |
| 221016 Systems Recurrent costs | | 521,878.018 |
| | **Total For Budget Output** | **842,724.554** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 842,724.554 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,183,325.855** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,183,325.855 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Business Support and Compliance Management**

**Key Service Area:560081 Revenue Sources Registers**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18211201 Local Government own source revenue growth** | | |
| **Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization** | | |
| Capacity gaps for 158revenue staff identified 158 revenue staff trained in identified areas Team building engagements for 158 revenue staff conducted Property rates remission committee engagements Paid Professional Subscription for qualifying revenue staff | Executed four (04) political leaders' trainings which included three residential workshops at Wash and Wills Hotel in Mable and were intended to orient the new committee members of the Authority Revenue standing committee. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 170,006.140 |
| | **Total For Budget Output** | **170,006.140** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 170,006.140 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **170,006.140** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 170,006.140 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:19 Treasury Services**

*Departments*

**Department:001 Revenue Reporting**

**Key Service Area:560010 Accounting and Financial Management Policy**

| | | |
|---|---|---|
| **PIAP Output: 18312201 Accurate statement of government financial position** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| 13 Revenue performance reports prepared | Prepared 14 weekly revenue collection performance reports | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18312201 Accurate statement of government financial position** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| NIL | Trained 7 staff during the 3rd African Association of Accountants General (AAAG) Conference hosted by Ghana ,and the ACCA Convention held in Mombasa<br>Trained 52 staff on DTS budget for FY 2026/27 | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 950.000 |
| 221016 Systems Recurrent costs | | 208,309.175 |
| | **Total For Budget Output** | **209,259.175** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 209,259.175 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **209,259.175** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 209,259.175 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Financial Reporting**

**Key Service Area:560010 Accounting and Financial Management Policy**

| | | |
|---|---|---|
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| NIL | Prepared 1 updated inventory report | No variation |
| NIL | Carried out review/verification exercises on the recommendations from the last Board of Survey report. Backstopping activities undertaken; e.g. stock take | No variation |
| 3 Advance accountability reports prepared | Prepared and submitted 3 monthly advance accountability reports | No variation |
| 1 periodic financial statutory reports(Annual, Half year, 9 Months and Donor funded project reports prepared | Prepared and submitted audited financial statements to the Accountant General on 29th December 2025.<br>Currently preparing 6 months Financials. | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| NIL | Updated KCCA asset register | No variation |
| 3 Bank reconciliation reports prepared | Prepared and submitted 3 KCCA Bank account reconciliation reports for the month of October, November and December | No variation |
| 1 Cash counts Conducted and certificates issued. | Conducted 3 end of month cash counts for Q2 and issued a certificate to the cash office | No variation |
| 3 Payment reports prepared | Prepared and submitted 3 payment reports | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 49,426.290 |
| 221002 Workshops, Meetings and Seminars | | 23,815.000 |
| 221009 Welfare and Entertainment | | 7,485.580 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,033.000 |
| 221016 Systems Recurrent costs | | 59,763.500 |
| | **Total For Budget Output** | **147,523.370** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 147,523.370 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **147,523.370** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 147,523.370 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Management Accounting**

**Key Service Area:560010 Accounting and Financial Management Policy**

| | | |
|---|---|---|
| **PIAP Output: 18312201 Accurate statement of government financial position** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Annual Institution Budget FY 2026/2027 Prepared | Prepared and submitted BFP to parliament | No variation |
| NIL | Conducted 11 Staff capacity building engagements | No variation |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18312201 Accurate statement of government financial position** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| 18 Periodic Budget absorption reports prepared and submitted (Weekly, Monthly, Quarterly and Annual) | Prepared 18 Periodic Budget absorption reports (14 weekly, 3 monthly, 1 quarterly) | No variation |
| | Prepared and shared with management 1 quarterly cash limit allocation report | No variation |
| | Conducted 3 department budget performance review meetings . | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 20,948.000 |
| 221003 Staff Training | | 17,800.000 |
| 221009 Welfare and Entertainment | | 936.500 |
| 221016 Systems Recurrent costs | | 18,656.080 |
| | **Total For Budget Output** | **58,340.580** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 58,340.580 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **58,340.580** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 58,340.580 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:20 Internal Audit**

*Departments*

**Department:001 Risk Management**

**Key Service Area:560083 Forensic and risk advisory services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18412101 Consolidated National Risk Management Register** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| 1. Conducted risk profiles for 1 Directorate, 2 Departments and 2 Divisions<br>2. Coordinated the establishment of mechanisms for the effective emergence response plan and recovery of assets and resources | Three (3) risk review for a Directorate/Department/Division conducted with a report prepared in line with KCCA Risk Management framework on potential KCCA risks i.e. DLA, DAHR & LMU | |
| 1. Conducted 1 Sensitization engagements on Risk awareness and management<br>2. Carry out City-wide Community Risk awareness campaigns by training 25 people<br>3. 1 Team building programme held<br>4. 1 Attendance list and activity report for engagements with oversight parties prepared | Carry out City-wide Community Risk Awareness Campaigns by training 25 people | |
| 1. Prepared 4 Periodic Risk Management reports<br>2. Developed 4 risk profile for the new projects.<br>3. Submitted to SMT & CEC the constitution of the different risk management governance and structures in the City for review and approval<br>4. Conducted 1 review of Directorates Policies, Processes and Guidelines<br>5. Coordinate the operationalization of the Business Continuity Plan (BCP) | Prepared 4 Periodic Risk Management Reports | |
| 1. Prepare and submit 1 quarterly performance report | Prepare and submit one (1) quarterly performance report | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 30,936.826 |
| 225101 Consultancy Services | | 12,007.000 |
| | **Total For Budget Output** | **42,943.826** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,943.826 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **42,943.826** |
| | Wage Recurrent | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 42,943.826 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Monitoring and Compliance** | | |
| **Key Service Area:560066 Internal Audit Oversight services** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| 7 Assurance audits undertaken | One (1) assurance report on domestic arrears as at end of June 2025 was produced | |
| 1 specialized audits undertaken | Ten (10) specialized reviews were undertaken. (Review on E'citie, Review of Expenditure of the funds under Uganda Road Fund for the FY 2024/25, Review of GKMA-UDP Financial Statements 2024/25, Review of Public Health Services Management, Review of Garbage & Waste (Solid Waste /Feacal sludge) collection & management systems, Review of Pension Payroll Management, Review of Physical Planning Processes<br>Finalize Review of the Youth Fund on Nakawa, Makindye, Kawempe & Lubaga Division, Review of Medical Scheme Operations & Management, review on PPEs) | The Output on Special Review of Expenditure of the funds under Uganda Road Fund for the FY 2024/25 was not planned for at start of the quarter |
| 21 advisory audits undertaken | - One (1) advisory report on Salary arrears claims was prepared and issued<br>- Seven (7) advisory reports on transport and baggage claims were provided<br>- One hundred thirty eight (138) advisory reports on works, supplies and Consultants claims were provided<br>- One hundred thirteen (113) advisory reports on Pension & gratuity claims were issued | |
| NIL | | |
| 1 external Audits coordinated (KCRRP; GKMA; CWIS; CDC; Ordinary) | One (1) CCPAC meeting was held on the 15th October 2025 with KCCA Management in Leap Centre<br>One (1) CCPAC meeting was held with the ED on 12th November 2025. | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| 3 management responses coordinated (COSASE; Auditor General; CCPAC; PASAC; IAG; IGG; SACHU Etc) | An updates report was given in relation to: CCPAC draft report; Treasury memoranda for 2020/21; 2021/22; OAG Draft Management letter on VFM Audit/assessment of GKMA-UDP participating entities; Treasury Memorandum finalized on the 21.11.2025 and shared with business owners; On the 21st Nov 2025 shared the KCCA project Portfolio as at 24/25, Review the Responses to the Draft Auditor General's report on KCRRP Engineering Audit, Reviewed the responses on the Auditor General's report on KCRRP Engineering Audit | |
| 4 Assorted Equipment (laptops) procured | Procurement Requisitions for the 4 assorted equipment were submitted. (Follow up on the submitted Procurement Requisitions) | |
| 10 staff trained (CPDs,...etc) | - Three (3) members from the Directorate attended the African Accountants General in Accra, Ghana<br><br>- Three (3) Auditors attended the African ACCA Members Convention in Mombasa, Kenya) | |
| NIL | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 6,793.000 |
| 221016 Systems Recurrent costs | | 100,476.650 |
| 225101 Consultancy Services | | 38,524.785 |
| | **Total For Budget Output** | **145,794.435** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 145,794.435 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **145,794.435** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 145,794.435 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:41 Kampala Central Division**

*Departments*

**Department:002 Finance**

**Key Service Area:560013 Budget execution and implementation**

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| | | |
|---|---|---|
| Financial statutory reports for Central Division submitted | To be prepared in Q3 | Compilation is usually 3 months, 6 months and 12 months |
| Payment reports for Central Division prepared. | 3 payment reports prepared | Compiled on monthly basis per quarter |
| Budget absorption reports for Central Division prepared and submitted. | 3 budget performance reports prepared and submitted | Prepared on a monthly basis |
| Annual Budget for FY 2026/2027 for Central Division prepared. | 1 annual budget FY 2026/2027 prepared and submitted | |
| Updated inventory report for Central Division prepared. | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | | 11,220.000 |
| | **Total For Budget Output** | **11,220.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,220.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **11,220.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,220.000 |
| | Arrears | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:006 Internal Audit** | | |
| **Key Service Area:560066 Internal Audit Oversight services** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| 1 Audit oversight engagements conducted by Central Division | | |
| 1 Process/system audit reports prepare by Central Division | | |
| Central Division Audit staff trained | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 3,785.000 |
| | **Total For Budget Output** | **3,785.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,785.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,785.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,785.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:42 Kawempe Division**

*Departments*

**Department:002 Finance**

**Key Service Area:560013 Budget execution and implementation**

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| | | |
|---|---|---|
| Updated inventory report for Kawempe Division prepared | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Budget absorption reports prepared and submitted | | |
| Payment reports for Kawempe Division prepared | | |
| Budget estimates and workplan for FY 2026/2027 for Kawempe Division prepared and submitted | | |
| 1 Financial statutory reports for Kawempe Division prepared and submitted | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 7,881.000 |
| | **Total For Budget Output** | **7,881.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,881.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,881.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,881.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Internal Audit**

**Key Service Area:560066 Internal Audit Oversight services**

| | | |
|---|---|---|
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Kawempe Division Audit staff subscribed to professional body | | |
| 1 Audit oversight engagements conducted by Kawempe Division | | |
| 1 Process/system audit reports prepare by Kawempe Division | | |
| Kawempe Division Audit staff trained | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 4,200.700 |
| | **Total For Budget Output** | **4,200.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,200.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,200.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,200.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:43 Lubaga Division** | | |
| *Departments* | | |
| **Department:002 Finance** | | |
| **Key Service Area:560013 Budget execution and implementation** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Updated inventory report for Lubaga Division prepared | Lubaga division inventory updated | |
| Payment reports for Lubaga Division prepared. | Three monthly payment reports are prepared | |
| Annual Budget for FY 2026/2027 for Lubaga Division prepared | Division priorities FY 2026/2027 Prepared and submitted to authority for consolidation | |
| Budget absorption reports for Lubaga Division prepared and submitted | 3 monthly division Budget absorption reports prepared | |
| 1 Financial statutory reports for Lubaga Division submitted | Statutory report submitted for the quarter | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 6,740.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **6,740.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,740.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,740.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,740.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Internal Audit** | | |
| **Key Service Area:560066 Internal Audit Oversight services** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| 1 Audit oversight engagements conducted by Lubaga Division | Prepayment reviews conducted for Causal payments, fuel and governance allowances for Lubaga | |
| Lubaga Division Audit staff subscribed to professional body | No funds released | |
| Lubaga Division Audit staff trained | Audit staff attended ISACA training Kampala Chapter | |
| 1 Process/system audit reports prepare by Lubaga Division | Prepayment reviews conducted for Causal payments, fuel and governance allowances for Lubaga | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:44 Makindye Division** | | |
| *Departments* | | |
| **Department:002 Finance** | | |
| **Key Service Area:560013 Budget execution and implementation** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Payment reports for Makindye Division prepared | UGX.1,590,541,093 Total of payment made. | No variation |
| 1 Financial statutory reports for Makindye Division submitted | 01 financial statutory report for Q2 FY 2025/26 prepared | No variation |
| Budget estimates and workplan for FY 2026/2027 for Makindye Division prepared and submitted | Prepared and submitted Budget estimates and workplan for FY 2026/2027 | No variation |
| Budget estimates and workplans for FY 2026/2027 for Makindye Division prepared and submitted | | |
| Budget absorption reports for Makindye Division prepared and submitted | Achieved 80.9% budget absorption | No variation |
| Budget absorption reports for Makindye Division prepared and submitted | Prepared and submitted 01 budget absorption report | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 6,110.000 |
| | **Total For Budget Output** | **6,110.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,110.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,110.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,110.000 |
| | Arrears | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:006 Internal Audit** | | |
| **Key Service Area:560066 Internal Audit Oversight services** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| 1 Audit oversight engagements conducted by Makindye Division | | |
| Makindye Division Audit staff subscribed to professional body | | |
| Makindye Division Audit staff trained | | |
| 1 Process/system audit reports prepare by Makindye Division | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 5,472.600 |
| | **Total For Budget Output** | **5,472.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,472.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,472.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,472.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:45 Nakawa Division**

*Departments*

**Department:002 Finance**

**Key Service Area:560013 Budget execution and implementation**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Payment reports for Nakawa Division prepared. | | |
| Budget estimates and workplan for FY 2026/2027 for Nakawa Division prepared and submitted | | |
| 1 Financial statutory reports for Nakawa Division submitted | | |
| Budget absorption reports for Nakawa Division prepared and submitted. | | |
| Updated inventory report for Nakawa Division prepared. | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 6,077.000 |
| | **Total For Budget Output** | **6,077.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,077.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,077.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,077.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Department:006 Internal Audit** | | |
| **Key Service Area:560066 Internal Audit Oversight services** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| 1 Audit oversight engagements conducted by Nakawa Division | -Conducted Pre- Payment Audits whereby 8 payment claims were reviewed of which recommendations were made for consideration | No variation |
| Nakawa Division Audit staff subscribed to professional body | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Nakawa Division Audit staff trained | -Attended 2 Professional Development trainings; the Global Internal Audit Standards Master class held in October 2025 and Association of Certified Fraud Examiners (ACFE) Annual Regional Conference held from 20th to 21st November 2025 | No variation |
| 1 Process/system audit reports prepare by Nakawa Division | -Conducted a process Audit whereby Medical and Public Health Services Management were reviewed. A draft report was also prepared | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 3,260.000 |
| | **Total For Budget Output** | **3,260.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,260.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,260.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,260.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:19 Administration of Justice**

**Vote Function:21 Legal Services**

*Departments*

**Department:002 Policy & Advisory Services**

**Key Service Area:610003 Judicial Training and Public education**

**PIAP Output: 19121301 Justice service delivery points equipped**

**Programme Intervention: 191213 Retool Justice service delivery points**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19121303 ICT uptake enhanced** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| NIL | | |
| NIL | | |
| **PIAP Output: 19011102 Administration of Justice Programme Staff recruited** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| **PIAP Output: 19211401 Legal reference materials provided** | | |
| **Programme Intervention: 192114 Provide legal reference materials** | | |
| 2 legal officers recruited in the Prosecution Unit | | |
| 30 Legal reference materials provided | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221020 Litigation and related expenses | | 680.000 |
| | **Total For Budget Output** | **680.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 680.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:610021 Administration of Justice Prosecution Services** | | |
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | | |
| Registries reorganized, equipped and maintained | | |
| NIL | | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| 2 radio and TV talk shows held | | |
| Staff engagement and training in administration of justice processes conducted | | |
| 1 Legal and Regulatory framework reviewed developed | | |
| **PIAP Output: 19311101 Legal and Regulatory framework developed** | | |
| **Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery** | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 4,000.000 |
| 221003 Staff Training | | 49,088.000 |
| | **Total For Budget Output** | **53,088.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 53,088.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **53,768.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 53,768.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **182,829,686.445** |
| | Wage Recurrent | 35,364,764.175 |
| | Non Wage Recurrent | 29,455,484.101 |
| | GoU Development | 52,590,897.962 |
| | External Financing | 65,418,540.207 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:15 Gender, Community Services and Production** | |
| *Departments* | |
| **Department:002 Production and Marketing** | |
| **Key Service Area:010008 Capacity Strengthening** | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| Two training sessions for 20 Staff in Agricultural extension services undertaken | 20 sensitization sessions including prospective PDM beneficiaries, HASE youths and beneficiaries of Standard Guage Railways conducted |
| Output 1.4.8.1: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved | 2855 Cooperatives and SACCOs inspected with 38,973(8,560F) members, a share Capital of UGX 13.8 BN, Savings of UGX 24.7BN and Loans of UGX 25.1BN |
| Output 2.2.3.1: Harvest, post-harvest handling and storage standards developed and enforced | Four (4) support supervision sessions on Agro-processing and value addition conducted |
| Output 5.1.2.2: Capacity of value chain actors enhanced | 179 groups on engagement in enterprise development mobilized and trained |
| Output 7.1.1.1: Affordable agriculture finance upscaled | Provided financial support to 34 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non-government programmes |
| Output 7.1.1.2: Capacity of value chain actors strengthened to access agriculture finance and insurance | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 5,500.000 |
| | **Total For Budget Output** | **5,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010015 Extension services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01116101 Agricultural extension system digitalized** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| 1,000 High quality fish fingerlings raised at KARC | Raised 1452 high-quality fish fingerlings at KARC |
| 5600 Visitors hosted at KARC | 4,568 visitors at center hosted |
| 15 Farmer demonstration sites established | 5 (Five) farmer demonstration sites Established |
| 200,000 High quality seedlings produced at Kyanja ARC | Produced 122991 high-quality seedlings at Kyanja ARC |
| 2,000 Fisher folk mobilized and registered for licensing | Sensitized 3,153 fisherfolk at Ggaba, Munyonyo and Port bell fish landing sites |
| 2,200 Fish inspections for quality assurance conducted at landing sites, fish markets and fish processing facilities | 1.240 fish inspections at 03 fish landing site, and 14 markets (Portbell, Kibuye, Bugolobi, Kitintale, Nakawa, Bugolobi, Wandegeya, Kalinabili, Ggaba, Katwe, Munyonyo, Bivamuntuyo, Kitintale and Busega) conducted |
| 2,000 Fisher folk sensitized on Fisheries laws and regulations | 3,153 fisherfolk at Ggaba, Munyonyo and Port bell fish landing sites sentitized |
| Infrastructure at Kyanja maintained | Seedling propagation Green house renovated |
| 3 agricultural exhibitions held | Five (5) agricultural exhibitions conducted |
| 3,000 Farmers visited and provided with extension services | Hosted 1824 Farmers who were provided with extension services |
| 200 High quality piglets raised at KARC | Raised 54 high-quality piglets at KARC |
| Prepare reports on fish data/statistics | Collected, analysed, and generated six-monthly reports of fish data from markets and landing sites. |
| 5,000 High quality brooded Kruoiler chicks raised (4 wks) at KARC | |
| 400 Farmers trained in urban farming | Hosted 1400 Visitors at KARC and sensitised them on Urban Farming Practices.<br>13 training sessions for 677 (416F,261M) farmers across the 5 divisions on vegetable, mushroom, briquette production, Black Soldier Fly rearing, agricultural use of grey water, water conservation, IMO and rearing of indigenous poultry conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,272.507 |
| 228004 Maintenance-Other Fixed Assets | 3,990.000 |
| **Total For Budget Output** | **8,262.507** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 8,262.507 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:010038 Agricultural extension co-ordination**

**PIAP Output: 01116101 Agricultural extension system digitalized**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

| | |
|---|---|
| 12 Support supervision and technical backstopping visits conducted | NA |
| 2 Monitoring & Evaluation visits for project activities conducted | Two (2) support supervision sessions conducted |

**PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to**

**Programme Intervention: 013212 Establish and ensure compliance to requisite standards**

| | |
|---|---|
| 12 Support supervision and technical backstopping visits conducted | Nil |
| 2 Monitoring visits for Project activities conducted | NA |
| 12 Support supervision and technical backstopping visits conducted | Nil |
| 2 Monitoring & Evaluation visits for project activities conducted | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 8,392.300 |
| | **Total For Budget Output** | **8,392.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,392.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **22,154.807** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,154.807 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:41 Kampala Central Division**

*Departments*

**Department:005 Gender, Community Services and Production**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:010015 Extension services** | |
| **PIAP Output: 01116104 Farmers mobilised, sensitised and trained** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| 80 farmers trained in urban farming in Kampala Central Division | trained and sensitized 257 (148F 109M) farmers in urban farming conducted 1 training session for 77(43F, 34M) farmers on modern urban agriculture |
| Output 1.4.8.1: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved | Conducted training for one higher-level organisation for production and marketing |
| Output 2.2.3.1: Harvest, post-harvest handling and storage standards developed and enforced | Sensitised seven groups. Harvest, post-harvest handling and storage standards were developed and enforced |
| Output 5.1.2.2: Capacity of value chain actors enhanced | Conducted three Support supervision and technical backstopping visits |
| Output 7.1.1.1: Affordable agriculture finance upscaled | Extended support to 11 Agro-based enterprises. |
| Output 7.1.1.2: Capacity of value chain actors strengthened to access agriculture finance and insurance | Sensitised seven groups. The capacity of value chain actors to strengthen to enable them access agriculture finance and insurance |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 650.000 |
| | **Total For Budget Output** | **650.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 650.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **650.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 650.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:42 Kawempe Division**

*Departments*

**Department:005 Gender, Community Services and Production**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:010015 Extension services** | |
| **PIAP Output: 01116104 Farmers mobilised, sensitised and trained** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| 80 farmers trained in urban farming in Kawempe Division | Trained 604 farmers/community members |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 5,394.824 |
| | **Total For Budget Output** | **5,394.824** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,394.824 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,394.824** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,394.824 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:43 Lubaga Division**

*Departments*

**Department:005 Gender, Community Services and Production**

**Key Service Area:010015 Extension services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01116104 Farmers mobilised, sensitised and trained** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| 80 farmers trained in urban farming in Lubaga Division | Training conducted for 20(16F, 4M) farmers from the 10 Parishes of Busega, Lubya, Rubaga, Nakulabye, Kasubi, Najjanankumbi I, Nateete, Namirembe-Bakuli, Ndeeba and Lungujja. The farmers were involved in piggery, mushroom growing and fish rearing. The farmers were trained on mushroom growing, fish rearing in tanks, and IMO technology for eliminating smell from pig sties.<br>10 extension field visits conducted to 79(54F, 25M) farmers and 5 CBOs engaged vermicomposting, vegetables, poultry, piggery, goat rearing, and mushroom growing.<br>Drafted Guidelines for the establishment of the demonstration sites established |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 1,806.000 |
| | **Total For Budget Output** | **1,806.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,806.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,806.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,806.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:44 Makindye Division**

*Departments*

**Department:005 Gender, Community Services and Production**

**Key Service Area:010015 Extension services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01116101 Agricultural extension system digitalized** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| Output 1.4.8.1: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved | 98 Farmer Households involving 120 (78F; 42M) trained on vertical gardening, mushroom production, climate-smart agriculture and production of organic pesticides and fertilizer using freely available raw materials.<br>131 Farmer Households involving 157(105F; 52M) trained on vertical gardening, mushroom production, climate-smart agriculture and production of organic pesticides and fertilizer using freely available raw materials.<br>07 Fish maws factories inspected (WEIST, Fresh Perch, North & South, Had, Kyanja, Munyonyo fish bladder and Lake Victoria factories).<br>Sensitized 1,709 (728F, 465M) fisherfolk at Ggaba and Munyonyo fish landing sites.<br>Conducted 20 fish inspections at 02 fish landing site, 05 fish markets (Ggaba, Namuwongo, Bunga and Munyonyo and no incidences of spoilage were found.<br>372 fisher forks were mobilized and sensitized to register and 63 paid for licenses. |
| Output 2.2.3.1: Harvest, post-harvest handling and storage standards developed and enforced | A total of 188,1210Kg of Tilapia; 55,907Kg of Nile Perch, 164,095 kgs of Protopterus (mmamba), 52,182kgs of Mukene; 44,042 kg of dry/cured tilapia & 32,423 Kg of dry/cured Nile perch was landed and/or supplied to the markets. |
| Output 7.1.1.1: Affordable agriculture finance upscaled | 58 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives.<br>20 Cooperatives /SACCOs inspected.<br>25 Cooperatives /SACCOs were supported to conduct Audit and Annual General meetings (AGMs).<br>23 Leaders and members of 25 Cooperatives/ SACCOs trained. |
| Output 5.1.2.2: Capacity of value chain actors enhanced | NA |
| Output 7.1.1.2: Capacity of value chain actors strengthened to access agriculture finance and insurance | 11 MSMEs linked to affordable finance<br>Recommended 02 males' youth to access the Loan facility from Centenary Bank. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01116104 Farmers mobilised, sensitised and trained** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| 80 farmers trained in urban farming in Makindye Division | 239 Farmer Households involving 341 (215F; 126M) provided with Agricultural extension/advisory services.<br>03 sensitization sessions of 64 (47F; 17M) community members of Kibuye I ward and NIRA clients on viable agricultural enterprises in the city.<br>2 Farmer study tours involving 38(25F,13M) were conducted; 13 (6F; 7M) visited Jinja dairy farm and UWEPO farm. Enterprises included; Zero grazing dairy cattle with innovative feeds, Azola, BSF, improved goats, tank fisheries, value addition for herbs, spices and vegetables, innovative animal feed production. 25 (19F; 6M) farmers and community members from Kibuye 1 ward to Kyanja ARC.<br>Participated in 1 exhibition, the Uganda National Farmers' Federation Exhibition (UNFFE) at Jinja for 3 days.<br>Visited and provided extension services to 22 (07F; 15M) Farmer/farm households. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 2,744.000 |
| | **Total For Budget Output** | **2,744.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,744.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,744.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,744.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:45 Nakawa Division**

*Departments*

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:005 Gender, Community Services and Production** | |
| **Key Service Area:010015 Extension services** | |
| **PIAP Output: 01116104 Farmers mobilised, sensitised and trained** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| 80 farmers trained in urban farming in Nakawa Division | Agri business section<br>-60 farmers were trained and equipped with skills in urban farming<br>-Provided extension services to 230 urban farmers (135 F and 95 M) across 10 parishes of Naguru, Nakawa, ITEK, Kyambogo, UPK, Kiswa, kinawataka,Kiwatule ,Luzira and Banda.<br>-Held 6 sensitization sessions whereby over 200 farmers were sensitized about on urban farming practices<br>Fisheries section<br>-798 fisherfolks (363 males & 435 females) were sensitized on the different fisheries laws and regulations with emphasis legal fishing gears and methods<br>-Carried out 6 inspection visits to 03 fish maws processing facilities from Nakawa division<br>-Mobilized and sensitized 381 fisherfolks on licensing of which 14 paid for the fisheries licenses<br>-Carried out 165 inspection visits at the landing site and in the fish markets of Portbell, Bugolobi, Kitintale, Nakawa, Bukoto, Ntinda & kirombe to ensure quality Assurance of fresh water fish |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 5,400.995 |
| | **Total For Budget Output** | **5,400.995** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,400.995 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,400.995** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,400.995 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| N/A | |

**Programme:05 Tourism Development**

**Vote Function:03 Education and Social Services**

*Departments*

**Department:009 Tourism**

**Key Service Area:120006 Registration, Inspection and Licensing services**

**PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards**

**Programme Intervention: 050502 Enforce standards for tourism products and services**

| | |
|---|---|
| Capacity for 70 skilled tourism personnel in the City (tour guides, curb drivers and hospitality in-service personnel) built | NIL |
| 500 hospitality facilities inspected to ensure compliance to service standards for the tourism facilities | -Inspected 200 hospitality facilities in Nakawa and Kawempe in order to ensure quality hospitality standards |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 28,997.000 |
| | **Total For Budget Output** | **28,997.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,997.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120013 Cultural Heritage Sites Development and Maintanance**

**PIAP Output: 05211201 GKMA Tourism Circuit established and operationalised**

**Programme Intervention: 052112 Develop infrastructure and facilities to operationalise the GKMA tourism circuit**

| | |
|---|---|
| 10 tourist attraction sites /monuments in the city maintained | -Installed 4 Tourism information signage in various tourism sites in the City; Kasubi Tombs, Sir Mutesa II monument, Sir Apollo Kaggwa monument and Centenary monument<br>-Installed and launched the “I LOVE KAMPALA” Signage along Speke road |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120014 Protection, Development and Maintanance Services**

**PIAP Output: 05050102 Policies, standards and regulations developed for the management and utilization of tourism, natural and cultural heritage resources.**

**Programme Intervention: 050501 Enhance the policy and regulatory framework**

| | |
|---|---|
| Kampala Tourist Tracking System upgraded | -Procured a consultant to develop a tourist tracking system<br>-Held engagements about the tracking system of which a draft report was prepared and submitted by the consultant for review |
| Kampala Tourism Information Centre maintained in terms of cleaning and repair services | - Coordinated Tourists that visited the Tourism Information Centre and recommended different tour operators for organizing Tours in the City.<br>- Provided different itineraries to foreign tourists for Kampala destination and also provided Kampala tourism materials;<br>- Received 710 Visitors at the center and provided them with the Kampala tourism information.<br>-Installed and launched the “I LOVE KAMPALA” Signage along Speke road |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225101 Consultancy Services | | 45,898.200 |
| 228001 Maintenance-Buildings and Structures | | 13,903.500 |
| | **Total For Budget Output** | **59,801.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 59,801.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120032 Business Tourism Promotion**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 2 tourism domestic expos world tourism day and Pearl of Africa Tourism Expo-POATE participated in | -KCCA participated and exhibited in national celebrations for World Tourism Day held in Arua on 27th sept 2025 |
| 2 regional tourism Expo (Kampala tourism in Magical Kenya and Swahili International Expo) participated in | NIL |
| Kampala City Festival 2026 organized | -Hosted the Kampala City Festival (KCF) on 12th October 2025 at Kololo Ceremonial Grounds that attracted over 10,000 revealers (both domestic and international visitors). The event aimed to highlight the importance of creative expression, sustainability and culture as the City looks toward its future for Kampala City |
| Kampala promotional videos/documentary developed | -Developed and approved the footage of Kampala destination and video which contains content of Kampala's top tourism attractions/sites and events. The video and documentary was shared on visit Kampala social media platforms for promotion of Kampala. |
| 4,000 Kampala tourism branded materials including guide books, maps, cups, t-shirts etc. procured | NIL |
| School tourism gala 2026 for Nakawa organized and supported | NIL |
| 2 tourism stakeholder engagements/partnership meetings conducted | -Coordinated the Visit Kampala Social Media platforms aimed at promoting Kampala as at tourism destination. The platforms have a registered total of 45,227 users of which it also attracted 5,291 views and 362 visits<br>-KCCA participated and exhibited in national celebrations for World Tourism Day held in Arua 27th sept 2025 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 9,835.544 |
| 221002 Workshops, Meetings and Seminars | | 149,966.145 |
| | **Total For Budget Output** | **159,801.689** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 159,801.689 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **248,600.389** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 248,600.389 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

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

**Vote Function:14 Public Health and Environment**

*Departments*

**Department:002 Sanitation and Environment Management**

**Key Service Area:140043 Urban planning and Strategies**

**PIAP Output: 06020403 Functional GHG Inventory and digital GHG registry developed and updated**

**Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation**

| | |
|---|---|
| Wages paid for 4122 Road cleaning Casuals | Wages were processed and paid for the 4122 Road Cleaning Casuals |

**PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened**

**Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation**

| | |
|---|---|
| 1,000 premises inspected as part of Noise pollution control interventions | 278 amusement premises were inspected and monitored. |
| 5 Environmental Capacity building engagements conducted | Conducted two environmental capacity-building engagements in Nakawa Division and Kawempe Division |
| 3 Machinery (Bull dozer, excavator and compactor) at the Buyala Landfill hired for operations | At least 2 machines were hired |
| 600 tons of organic waste diverted from Buyala Landfill | ba |
| 6 Existing Lakeshores/Wetlands Systems within Kampala Monitored | Monitored Bukasa, Ggaba and Munyonyo Lakeshore/Wetland System. |
| 120 Environmental Impact Assessments conducted | Environmental Impact Assessment Reports reviewed. A total of 42 projects (Central -8; Nakawa-15; Rubaga-9; Kawempe-6; Makindye-4) were received, reviewed, and sites inspected from July 2025 to December 2025. All development applications were recommended for approval. |
| Environmental and Social Impact Assessment (ESIA) conducted at Buyala Landfill | The Scoping Study for the Proposed Development of an Engineered Sanitary Landfill at Buyala was awarded to M/s Ardent Services International Ltd. A final report was shared and discussed. |
| 500 Formal engagements convened with causals aimed at improving casuals welfare | A total of 132 formal engagements (Central-12; Makindye-13; Nakawa-45; Rubaga-23; Kawempe-39)) were undertaken. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened** | |
| **Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation** | |
| 1st phase of Leachate treatment facility at the Buyala Landfill constructed | New ponds and landfill cell excavation completed; Final design and procurement of works for lining completed. |
| 240 community clean up exercises conducted | A total of 100 community clean-ups (both major and mini) were carried out |
| 75 Air Quality monitors with live data access installed | Monitored the 75 Air Quality monitors with live data access. |
| Noise pollution Ordinance passed | ordinance is in its early development stage |
| 60 industries inspected | Conducted 41 industries' compliance monitoring inspection |
| 27 KCCA garbage trucks fueled and operational | 93% 25 KCCA garbage trucks were fully operational in the reporting period.. |
| 1,200 Solid Waste Communication and Sensitization meetings conducted | 66% A total of 398 Community dialogues and sensitisation meetings were conducted as part of the communication strategies for integrated solid waste management in the city. |
| 6500 Public health inspection sessions conducted | A total of 841 premises of domestic and public health importance were inspected between July and December 2025. With regard to recommendations for improvement with recommendations for necessary improvements, 126 premises (15% of all the premises inspected) were served with nuisance notices in the reporting period. |
| 547,500 tons of garbage (solid waste) collected from the communities. | 97% (A total of 266,751 tons of waste was disposed of at the Buyala waste management facility |
| Admin block at Buyala Landfill constructed | Admin block at Buyala Landfill constructed. Revised architectural drawings and BOQS for the construction of the proposed temporary office shelter received from KCCA DETS for procurement initiation.<br>The designs and cost were approved. |
| Environmental express penalty ordinance passed | The Environmental Express Penalty Ordinance is still in its development stage |
| 5 environmental Capacity building engagements conducted across all Divisions | Wages were processed and paid for the 4122 Road Cleaning Casuals<br>53% (A total of 132 formal engagements (Central-12; Makindye-13; Nakawa-45; Rubaga-23; Kawempe-39)) were undertaken.<br>100% (415 were swept daily, whereas 33 roads were periodically swept) |
| 2000 tons of recyclables collected and transported to respective destinations. | From July to December 2025, a total of 512.6 tons of recyclables were collected and transported to respective destinations. |
| 401 roads cleaned on a daily basis and 54 roads cleaned periodically | Roads cleaned daily & roads cleaned periodically 100% (415 were swept daily, whereas 33 roads were periodically swept) 100% (415 were swept daily, whereas 33 roadswere periodically swept) |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened** | |
| **Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation** | |
| 140,000 tonnes of Second grade murum at the Buyala Landfill procured | Procured 63,000 tonnes of second-grade murum for the Buyala Landfill, procured 90% |
| **PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted** | |
| **Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas** | |
| 4 Natural resource sharing engagements conducted | Solicited for three Natural resource sharing cooperation engagements |
| Source separation of waste adopted by waste generators | Desseminated, sensitised,d and trained about the Source separation of waste, to major resource generators in Kampala |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 404,263.768 |
| 223001 Property Management Expenses | | 495,726.937 |
| 225101 Consultancy Services | | 21,090.364 |
| 227004 Fuel, Lubricants and Oils | | 1,298,325.001 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 3,222.800 |
| 228004 Maintenance-Other Fixed Assets | | 1,450,213.151 |
| | **Total For Budget Output** | **3,672,842.021** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,672,842.021 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,672,842.021** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,672,842.021 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:23 Physical Planning**

*Departments*

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:001 Land Use Planning and Development** | |
| **Key Service Area:140037 Environment Conservation** | |
| **PIAP Output: 06311102 Degraded landscapes restored** | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | |
| 7,500Tree Planted | Planted 2845 trees; Lubaga-667, Nakawa-376, Makindye-373, Central-679, Kawempe 750 |
| 400 Trees maintained in the City | Assessed 662 dangerous in the city and the maintenance process is on going<br>Conducted 100% assessment on all trees planted in Q1 and the Survival rate stands at 69.8% |
| 523 acres of Green spaces maintained | Maintained 523 acres of public green spaces<br>Conducted 3 training of landscape teams under the SACCOs on the standard gardening procedures and they were equipped with the necessary tools and equipment |
| 8 Land scape sites beautified | Completed 100% land scape designs on Watoto urban park and 100% Yusuf Lule road for proposed respective partners.<br>Completed 100% beautification on Soya Gaba road, Kampala road island adjacent to city square, Ismail road, Nakasero hill road, 90% on Independence monument , Flyover, and 30% on Binaisa road |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228004 Maintenance-Other Fixed Assets | | 219,020.354 |
| | **Total For Budget Output** | **219,020.354** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 219,020.354 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140043 Urban planning and Strategies**

**PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| | |
|---|---|
| 3 KCCA properties recovered | Registered 18 titles into KCCA numbers |
| Ground rent paid on 16 KCCA owned properties | NA |
| 5 signages installed on KCCA properties | NA |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas** | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | |
| Eco sensitive detailed plan developed | Prepared a draft detailed neighborhood plan for Munyonyo Lakefront, pending final approval by approving bodies<br>Completed the procurement process , and the Contracts Committee approved the award of consultancy contracts for the preparation of detailed Plans for the following growth areas; Royal Mile–Lubiri – Heritage and Cultural Urban Centre, Extended Central Business District (CBD), Lakefront Corridor, and Kawempe Urban Centre |
| 15 Community engagements on land matters conducted | LMU-Sensitized 1 community on land matters |
| 50 KCCA land titles processed | LMU-Registered 18 tittles in KCCA names |
| Updated inventory printed | Updated and printed KCCA asset inventory |
| 10 KCCA properties fenced | Fenced 1 KCCA property at Dundu<br>Recommended 2 plots of land for purchase(plot 1162 block 21 and plot 1130) in Busega |
| Kampala District Land Board facilitated | Facilitated 7 KDLB board members with sitting, transport and retainer allowances |
| 30 land valuation reports prepared | LMU<br>Carried out 109 title searches<br>Initiated 9 survey reports for KCCA properties from the Directorate of Physical Planning<br>Initiated 8 valuation reports from the Directorate of Revenue Collection |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 19,850.000 |
| 221002 Workshops, Meetings and Seminars | | 31,002.000 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 223001 Property Management Expenses | | 15,000.000 |
| 223002 Property Rates | | 154.400 |
| 225101 Consultancy Services | | 302,245.331 |
| 228001 Maintenance-Buildings and Structures | | 4,900.000 |
| | **Total For Budget Output** | **375,151.731** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 375,151.731 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **594,172.085** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 594,172.085 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:41 Kampala Central Division**

*Departments*

**Department:003 Public Health and Environment**

**Key Service Area:140043 Urban planning and Strategies**

**PIAP Output: 06411103 Improved waste management in cities and Municipalities**

**Programme Intervention: 064111 Promote circular economy**

| | |
|---|---|
| 141,244 litres of fuel for KCCA Garbage Trucks paid in Kampala Central Division | -KCCA garbage trucks consumed 52,638 litres of fuel<br>- KCCA collected and disposed off 39,765.8 tons of garbage |
| Road cleaning casuals wages paid in Kampala Central Division | Road cleaning casuals wages paid for the months of October, November and December for 1,205 casuals |
| PPEs for all casuals procured in Kampala Central Division | 195 roads cleaned on a daily basis by contracted SACCOs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,579,447.417 |
| 224010 Protective Gear | | 10,000.000 |
| | **Total For Budget Output** | **1,589,447.417** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,589,447.417 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,589,447.417** |
| | Wage Recurrent | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 1,589,447.417 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:42 Kawempe Division**

*Departments*

**Department:003 Public Health and Environment**

**Key Service Area:140043 Urban planning and Strategies**

**PIAP Output: 06411103 Improved waste management in cities and Municipalities**

**Programme Intervention: 064111 Promote circular economy**

| | |
|---|---|
| Wages for road cleaning casuals in Kawempe Division paid. | UGX 651,487,794 millions paid to community SACCO and 7 hills for the payment of casuals. |
| KCCA garbage in Kawempe Division trucks fueled and operational | 5 KCCA garbage trucks fueled and operational. |
| Personal Protective Equipment (PPE)provided to all casual workers in Kawempe Division | initiated procurement for Personal Protective Equipment (PPE) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,300,325.042 |
| 224010 Protective Gear | | 9,865.293 |
| 227004 Fuel, Lubricants and Oils | | 75,145.200 |
| | **Total For Budget Output** | **1,385,335.535** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,385,335.535 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,385,335.535** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,385,335.535 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| N/A | |

**Vote Function:43 Lubaga Division**

*Departments*

**Department:003 Public Health and Environment**

**Key Service Area:140043 Urban planning and Strategies**

**PIAP Output: 06411103 Improved waste management in cities and Municipalities**

**Programme Intervention: 064111 Promote circular economy**

| | |
|---|---|
| 72000 litres of fuel for KCCA Garbage Trucks paid Lubaga Division | 66,912.6 tons of garbage collected<br>Fueled 5 KCCA garbage trucks with 51,152 liters by end of Q1 and Q2<br>1,721.9 tons of recyclables collected and transported to respective destinations<br>274 stray dogs exterminated<br>112 Solid Waste Communication and Sensitization meetings conducted<br>30 community clean up exercises conducted<br>6177 households visited |
| PPEs for all casuals procured in Lubaga Division | NA-This is now done by the contractors |
| Road cleaning casuals wages paid in Lubaga Division | 2 Road cleaning contractors wages for Q1 & Q2 fully paid<br>62 roads are cleaned on a daily basis and 14 roads cleaned periodically<br>130 supervision drives on road sweeping conducted<br>30 Formal engagements convened with causals aimed at improving casual's welfare |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,027,816.635 |
| 224010 Protective Gear | | 8,174.855 |
| 227004 Fuel, Lubricants and Oils | | 179,394.150 |
| | **Total For Budget Output** | **1,215,385.640** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,215,385.640 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,215,385.640** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,215,385.640 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:44 Makindye Division**

*Departments*

**Department:003 Public Health and Environment**

**Key Service Area:140043 Urban planning and Strategies**

**PIAP Output: 06411103 Improved waste management in cities and Municipalities**

**Programme Intervention: 064111 Promote circular economy**

| | |
|---|---|
| 141244 litres of fuel for KCCA Garbage Trucks paid in Makindye Division | 10,512.5 tons of garbage collected using 141,244 litres of fuel for KCCA Garbage Trucks.<br>3321 tons of garbage collected from the communities.<br>10,727.5 tons of garbage collected 5 KCCA garbage trucks. |
| 694 Road cleaning casuals wages paid in Makindye Division | Wages for 694 Road cleaning casuals paid in Makindye Division for Q1 and Q2 FY 2025/26.<br>70 roads cleaned daily and 08 roads cleaned periodically in Makindye.<br>Conducted 30 Conducted Solid Waste Communication and sensitization meetings.<br>Conducted 32 meetings on separation of waste from the source.<br>Conducted 54 formal engagements inspection with casuals aimed at improving casuals' welfare. |
| PPE for all the 694 casuals in Makindye Division procured | Initiated procurement of PPE for all the division's waste management staff |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,085,300.908 |
| 227004 Fuel, Lubricants and Oils | | 75,796.500 |
| | **Total For Budget Output** | **1,161,097.408** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,161,097.408 |
| | Arrears | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **1,161,097.408** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,161,097.408 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:45 Nakawa Division**

*Departments*

**Department:003 Public Health and Environment**

**Key Service Area:140043 Urban planning and Strategies**

**PIAP Output: 06411103 Improved waste management in cities and Municipalities**

**Programme Intervention: 064111 Promote circular economy**

| | |
|---|---|
| 141,244 litres of fuel for KCCA Garbage Trucks paid Nakawa Division | -A total of 16,202 liters of fuel have been provided to 5 garbage trucks in Nakawa Division<br>-86 sensitization drives on solid waste management practices were conducted across Nakawa<br>-Conducted 17 clean up exercises in Panda peirre Luzira parish, Banda Kasenyi, Banda Acholi quarters, Butabika Hospital village, Gizagiza, Kulambiro kasaana, Mutungo zone 5&6, Nakawa parish, Kiswa parish, Kigoowa, Nakawa market, Naguru godown, Kyanja parish, Kyambogo University, Kiswa, Kampala road |
| 800 PPEs for all casuals procured in Nakawa Division | -Collected 418.1 tonnage of waste resources (130 organic waste and 288.14 tons of plastics)<br>-Carried out inspection visits in 186 places across the division including Kiwatule Nalya road, Lugogo Bypass, Kiira road, Naguru road, Katalima road, Ntinda II road, Stretcher Ntinda, Kigoowa road, Bukoto Kyebando road, Kisasi Kyanja road etc. |
| 738 Road cleaning casuals wages paid in Nakawa Division | -Processed and paid monthly wages worth UGX 396 M for 738 cleaning casual workers<br>- A total of 80 roads in the division were cleaned daily<br>-Conducted 45 field operations against poor/ illegal SWM practices |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 957,468.436 |
| | **Total For Budget Output** | **957,468.436** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 957,468.436 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **957,468.436** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 957,468.436 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:15 Gender, Community Services and Production**

*Departments*

**Department:002 Production and Marketing**

**Key Service Area:190001 Private sector coordination**

**PIAP Output: 07221101 Logistical centers and services established in strategic locations**

**Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade**

| | |
|---|---|
| 350 Groups mobilized and sensitized for registration as cooperatives/ SACCOs | 327 groups mobilized and sensitized for registration |
| 200 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives | Recommended 203 Cooperatives/SACCOs for registration with the Registrar of Cooperatives |
| Strategic output: 1.1.2.1.3 Emyooga SACCOs and other client institutions offered credit and grant financing | Recommended 203 Cooperatives/SACCOs for registration with the Registrar of Cooperatives |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 6,223.400 |
| | **Total For Budget Output** | **6,223.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,223.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190015 Private Sector Development Services**

**PIAP Output: 07030602 Decentralized services for improved formalization of private sector**

**Programme Intervention: 070306 Promote formalisation and business registration**

| | |
|---|---|
| 4 Markets renovated (St. Balikudembe, Busega, Bugolobi, City abattoir). | Procurement contract awarded.<br>Waiting for BOQs from Engineering to proceed with the procurement. |
| 800 Vendor sensitization sessions conducted | Conducted 464 vendor sensitisation sessions |
| 2 training sessions for market staff to build capacity in market administration conducted | 2 training sessions for market staff to build capacity in market administration conducted |
| Quarterly Departmental performance reports prepared | Conducted Six 6 departmental performance meetings, and reports were prepared |
| Markets mobilization equipment procured (2 sets) | Initiated procurement for the Markets mobilisation equipment |
| 3,000 Vendor disputes/complaints resolved | 365 disputes were handled and resolved |
| 96 Market inspection/Supervision visits conducted | Conducted 43 market inspections and Supervision visits. |
| 50 Markets profiled | Conducted one quarterly profiling of KCCA 16 Markets |
| Protective gears procured (50 sets) | Initated Procurement Protective gears procured (50 sets), contract awarded. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 8,011.000 |
| 221002 Workshops, Meetings and Seminars | | 5,410.742 |
| 225101 Consultancy Services | | 19,532.761 |
| 228001 Maintenance-Buildings and Structures | | 12,506.900 |
| | **Total For Budget Output** | **45,461.403** |
| | Wage Recurrent | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 45,461.403 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190038 Enterprise Training and Advisory Services**

**PIAP Output: 07030601 Uptake of business registration enhanced**

**Programme Intervention: 070306 Promote formalisation and business registration**

| | |
|---|---|
| 560 Cooperatives /SACCOs inspected | 266 Cooperatives/ SACCOs inspected; Cooperatives/SACCOS were inspected in (Central 132 Kawempe 38, Lubaga 44, Nakawa 41, Makindye 11. |
| 350 Businesses mobilized, sensitized for formal registration with URSB | 118 businesses mobilized, sensitized for formal registration with URSB |
| 140 MSMEs linked to affordable finance | 158 groups linked to affordable credit |
| Leaders and members of 210 Cooperatives/SACCOs trained | 2,785 Leaders and members of 105 cooperatives/SACCOs trained |
| 210 Cooperatives/SACCOs supported to conduct Audit and Annual General meetings (AGMs) | 119 Cooperatives supported to audit and conduct AGMs |
| 350 Community groups and MSMEs mobilized, sensitized, trained to engage in enterprise development | Mobilised and trained 146 groups on engagement in enterprise development (Kawempe 62, Central 68,Nakawa 5, Lubaga 11) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,480.000 |
| | **Total For Budget Output** | **2,480.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,480.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **54,164.803** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,164.803 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:09 Integrated Transport Infrastructure and Services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Vote Function:24 Engineering and Technical services** | |
| *Departments* | |
| N/A | |
| *Development Projects* | |
| **Project:1658 Kampala City Roads Rehabilitation Project** | |
| **Key Service Area:260007 Road construction and upgrade** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased<br><br>24kms KCCA roads & junctions upgraded/reconstructed under KCRRP | Upgrading to a paved standard of 8.07km and reconstruction of 6.83 km roads, including signalisation of seven (7) junctions in Lubaga and Makindye Divisions<br>Luwafu Road, Makindye Division 2.43Km 100%,Kabega Road, Makindye Division 0.95Km 100% ,Old Mubende Road, Lubaga Division 2.1Km 100% Kigala Road, Lubaga Division 1.1 Km 100%, Kayemba Road, Makindye Division 1.340 Km .97.1%. Bulange Junction Lubaga Division 0.30.Km 95.2%<br>Wamala Road, Lubaga Division,n 3.25Km 100% ,Mutesa 1 Road Lubaga Division 3.25Km 100% ,New Portbell Road Nakawa 6.950Km .66% |
| Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased<br><br>24km of KCCA roads & junctions upgraded/reconstructed under KCRRP | Reconstruction and dualling of 10.01km of Port Bell and Spring Roads, including signalisation of five (5) junctions in Nakawa Division, Spring Road, Nakawa Division 3.460.Km 56% ,5th Street Road Central Division 0.80 Km .88.89% |
| Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased<br><br>24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP | Upgrading to a paved standard of 9.54km of roads, reconstruction of 6.72km of roads, including signalisation of 5 Junctions and channelisation of 3.9 Km of drainage in Lubaga, Kawempe, Makindye Division and Wakiso District, 6th Street Road, Central Divison 1.950Km .49.4% ,7th Street Road, Central Division 1.860.Km 56.21%,8th Street Road, Central Division 2.730. KM 85.07% , Sir Apollo Kaggwa Roa,d Central Division 2.240.Km 90.83%, Muzito Road Division, Lubaga 2.10.Km 80%<br>Suuna 1 Road Lubaga Division 4.160.Km 70.53%,Suuna 2 Road Lubaga Division 2.580.Km 87% ,Kabalagala Junction Makindye 0.420.Km 30% Kasubi – Northern Bypass Road Lubaga2.40.Km 17% |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased<br><br>24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP | Upgrading to a paved standard of 9.54km of roads, reconstruction of 6.72km of roads, including signalisation of 5 Junctions and Channelization of 3.9 Km of drainage in Lubaga, Kawempe, Makindye Division and Wakiso District (Lot 5), Masiro Roa,d Lubaga 2.10.kM 84.55% Sentema 1 Road Lubaga 4.10.kM 93.09% .Sentema 2 Road Lubaga 6.10.kM 63.46% ,Nsambya Hanlon Road Makindye 0.5kM 20kM Kitezi – Buwambo Road, Kawempe Division |
| Output 3.1.1.3 Roads Cost Estimation and Monitoring System (CEMS) established<br><br>1 technical audit on road projects conducted | Upgrading to paved standard of 3.94km, reconstruction of 8.10km and reconstruction & dualling of 3.90km roads, including signalisation of 2 Junctions in Kawempe, Lubaga, Makindye and Central Divisions Salaama Road, Makindye 8.150.Km 75,28%, Queensway, including Kibuye Junction,n Makindye Division 0.90%, Kyebando Ring Road Kawempe Division 1.80.Km 81.93%, Kisaasi 2 Road, Kawempe Division 2.140.Km 62%<br>Mugema Road, Lubaga 3.440.Km 87.46Km<br>The Audit was conducted on the technical audit of road projects. |
| Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased<br><br>Road Safety Unit at KCCA established | The establishment of the road safety unit under the JICA program was already done |
| Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased<br><br>24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP | Conducted entrepreneurship and financial skills training of 150 Youth for the project affected person under the KCRRP |
| Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased<br><br>24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP | The project communication strategy was developed, and the communication specialist was appointed. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased<br><br>24 Kms of roads improved under GOU-Kampala Road improvement rehabilitation | PROGRESS REPORT ON ROADS AND DRAINAGE PROJECTS FUNDED BY THE GOVERNMENT OF UGANDA (GOU)<br>Bunyonyi Drive Road, Nakawa 1.09km Da Track Ltd 98%<br>Lower Konge Road, Makindye 0.837Km Wim Services Ltd 98%<br>Kanyike Road, Kawempe 0.736Km Texa Solutions Ltd 100%<br>State House Roads Central Muga Services 0.98Km<br>Gabboggola Road, Kawempe 0.82Km Newton Construction 71%<br>Muwafu Road Centra l0.35 Km Stirling Civil Engineering 92Km.<br>Sectional Repairs on Johnson and Willian Street Road, Central Da Track Ltd 100%<br>Ismail LaneRoad Nakawa 0.428Km Al Jaffar 100%<br>Kyebando Central Road, Kawempe 0.45km Multax 95%<br>Nyanzi RoadRoad Kawempe 0.63km Mj Contractors And Suppliers Limited 60%<br>Mukubira Road Kawempe 0.8960km .70%<br>Ismail Road Nakawa 1.36Km Ram Projects 100%<br>Kisenyi Road Central 0.82Km 100%<br>Sepiriya Mukasa Roa,d Central 0.41Km Kiru General Contractor 95% |
| Output 1.1.1.2.1 Drainage Channels (primary & secondary constructed<br><br>5-drainage blackspots & road crossings constructed (box culverts)<br><br>4km-slLength of community drains constructed | A. PROGRESS REPORT ON ROADS AND DRAINAGE PROJECTS FUNDED BY THE GOVERNMENT OF UGANDA (GOU)<br>Bikumbi & Odong Roadside Channel Drainage Nakawa Ann Engineering 100%<br>Tomato Sauce Community Drain Drainage Nakawa Linear Engineering Services1<br>Eliana and Nateete on Masaka Road Bridge Structure, Lubaga Kiru General Services Ltd 100%<br>Soweto Road Bridge Structure Makindye Jefflin 65%<br>Old Masaka Road Bridge Structure Lubaga Wim Services Ltd |
| Prog. Output 1.1.1. 2 .1: Urban infrastructure maintained<br><br>-10kms-Kilometres of primary & secondary drainage channels maintained<br>-25kms-Kilometres of community drains maintained<br>-500 composite man hall covers Installed | Maintained 10 km of primary & secondary drainage channels open and covered drainage network in Kampala.<br>Maintained 25 km of community drains |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened<br><br>Constructed 3 km of NMT constructed along wampewo Avenue to New vision. | Procurement of road design services for the construction of 3 km of NMT along Wampewo Avenue to New Vision is being finalised. |
| 4 stakeholder engagement aimed at sensitization of public on infrastructure development requirements in the city | Conducted three stakeholder engagements aimed at sensitising the public on infrastructure development requirements in the city |
| Reviewed 850 building plans application for approval | Received and reviewed 417 building plans applications for approval |
| Output 1.1.2.1 Capacity of existing<br>Roads in Lubaga and Makindye Divisions upgraded and reconstructed. (Luwafu- 2.43km, Kabega- 0.95km, Muteesa I- 2.02km, Old Mubende- 2.10km, Kigala- 1.10km, Kayembe Road , Lubaga-Nabunya Junction, Bulange Junction,) | D. ROADS AND BRIDGES ACQUISITION PROJECTS “CALL OFF ORDER NO: 1” BY M/S DOTT SERVICES UNDER GOU FUNDING<br>1 Kabaka's Lake Road Lubaga 0.41Km 29.65%<br>2 Burton Street Central 0.50Km 0.23% ,,<br>3 Wilson Road Central 0.60Km 0.33%<br>4 William Street Central 1.50Km 0.13%<br>5 Market Street Central 0.42Km 0.10%<br>6 Sikh Road Central 0.30Km 0.32%<br>7 Duster Street Central 0.33Km 0.17%<br>8 Bukoto Street Central 1.04Km 0.05%<br>9 Market Service Lane - Market Square Central 0.15Km 0.28%<br>10 Lower Kololo Terrace Central 1.13Km 26.11%<br>11 Golf Course Road , Central 0.64Km 0.00% |
| Reconstruction and upgrading of 5.42km of Roads completed Lot 5 | Road construction works are being upgraded and reconstructed. (Luwafu- 2.43km, Kabega- 0.95km, Muteesa I- 2.02km, Old Mubende- 2.10km, Kigala- 1.10km, Kayembe Road, Lubaga-Nabunya Junction, Bulange Junction are ongoing |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased (24kms of KCCA roads & junctions upgraded/ reconstructed under KCRRP)<br><br>-3.03 km of Mpererwe-Kiteezi reconstructed lot 6 | THE GREATER KAMPALA METROPOLITAN AREA - URBAN DEVELOPMENT PROJECT (GKMA - UDP) - FUNDED BY WORLD BANK<br>Rashid Khamis Rd (Single Carriage way) Road Central 0.80 km at 8.43%<br>Matia Mulumba Rd (Single carriageway including Ginnery (0.2km) Road Central. at 28%<br>Ben Kiwanuka Rd (Single carriageway)Road, Central 1.40Km, at 00% .<br>Kira Road (Dual Carriageway) Road Nakawa 4.560.Km at 11%<br>Ntake Rd / Roadmaster Rd (Single carriageway), Road Lubaga 1.050.Km 15%,<br>Kigobe Road, Nakawa 2.02.Km at 13%,<br>Muganzilwaza Rd (Single carriageway) Road Kawempe 0.640.Km at 25%,<br>Kyebando 34X / Bahai-Kyebando Central Road (Single carriageway) Road Kawempe 0.90Km at 0.0%<br>Mukalazi Road, Kawempe 0.920.Km at 40%,<br>Katalemwa Road, Kawempe 1.050.Km at 8%,<br>Nsambya Estate Road Makindye 1.81Km at 0.0% ,<br>Bemba Road, Makindye 0.50.Km at 45.1%,<br>Cape Villas Wavamuno Road Makindye 2.70.Km at 19% |
| 0.93 KM of Gogoonya Bypass Lot 1 constructed | Road Construction works for 0.47 KM of Gogoonya Bypass Lot 1 are ongoing |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| under took Consultancy services for carrying out construction supervision and contract administration of the upgrading of key road junctions, upgrading and dualling of major Kampala city road links (Lot 1 & 2 Roads) for Package 1 | ROADS AND BRIDGES ACQUISITION PROJECTS “CALL OFF ORDER NO: 2” BY M/S DOTT SERVICES UNDER GOU FUNDING<br>Buganda Road 0.671Km Central 0%<br>Elgon Terrace (0.486KM)0.486 Central 0%<br>Elizabeth Avenue (1.034KM)1.034 Central 0%<br>George Street (0.435KM) 0.435Km Central 0%<br>Hesketh Bell Road (0.520KM)0.52Km Central 0%<br>Mackinon Road (0.750KM) 0.75Km Central 0%<br>Speke Road 0.387Km Central 0%<br>The Square Road 10.24 Central 0%<br>The Square Road 20.257 Central 0%<br>Mulwanyamuli Road (1.993KM)1.993Kawempe0<br>Tufnell Drive (0.745 km) Kawempe 0%<br>Junju Road (2.12 Km) Lubaga 0%<br>Kamanya Road (2.3 Km) Lubaga 0%<br>Badongo road -0.81km Makindye 0%<br>Bukasa road (Makindye) -1.09km Makindye 0%<br>Kalungi road-0.61km Makindye 0%<br>Kisugu Road, including Muwuliriza Rd 1.63Km Makindye 0%<br>Mirembe Road 1.226Km Makindye 0%<br>Nabikande Road (0.648KM) Makindye 0%<br>Nsambu road -1.2km Makindye 0% |
| 'Consultancy services for design review, construction supervision, and contract administration of the Reconstruction of Mpererwe-Kiteezi (4km) and Upgrading from Gravel to tarmac of Kiteezi-Kiti (6km) undertaken | Procured the Consultancy services for design review, construction supervision, and contract administration of the Reconstruction of Mpererwe-Kiteezi (4km) and upgrading from Gravel to tarmac of Kiteezi-Kiti (6km) undertaken |
| Urban Road Design Manual and Guidelines developed | Initiated the development of the Urban Road Design Manual and Guidelines. |
| Detailed Design Update of the Bus Rapid Transit System (BRT) for the Greater Kampala Metropolitan Area (GKMA) developed | Completed the Procurement for the detailed Design Update of the Bus Rapid Transit System (BRT) for the Greater Kampala Metropolitan Area (GKMA) |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 6.28Kms of new roads upgraded/Reconstructed (inhouse);Balintuma (1.8km), Fort (0.25km), Nsalo 2(0.48km), Kyadondo 2(0.95km), Luthuri avenue (0.04km), Moyo close (0.2km), Roko Spencon 1km, William Kalema 0.6km, Maria Fisher 0.6km | A. PROGRESS REPORT ON ROADS AND DRAINAGE PROJECTS FUNDED BY THE GOVERNMENT OF UGANDA (GOU)<br>Sectional Repairs Of Mbuya, Kayinda, Bukoto Ntinda Road, Nakawa Lina Construction 0.95%<br>Kyebando Ring And Erisa Road Kawempe 1.95Km Lina Construction 95%<br>Lubuga Ring Road, Makindye 1.51Km Ficah 95%<br>Kisasizi/Kikubamutwe Road (phase one) Road Makindye 0.5Km 81%<br>Mawanda Road, Kawempe 1.93Km Kiru General Services 98%<br>Sectional Repairs In Central Division Road, Central Ex Dav Ltd 80%<br>Extra Works On East Konge Roa,d Makindye 1.3Km Ficah 100%<br>Kasenya Drainage Channel Drainage Makindye Azimuth Ltd 100%<br>Alipo Drainage ( Phase 2)Drainage Nakawa Drens Enterprises Ltd 100%<br>Wakaliga Community Drains Drainage Lubaga Linear Engineering Services 100%<br>Mambo Bado (150m), Nyonyintono (200m), Mbuya Hill (150m) And Gasper Oda (150m) DrainageNakawa Goder Construction 100% |
| Conducted Roads Design ,Transport studies and Roads construction supervision of 45kms . | Contracted the Consultancy supervision and contract administration of the upgrading of key road junctions, upgrading and dualling of major Kampala city road links of 45 km |
| Roads and drainage concrete products-215,000 paving blocks & 2,400 (1,500 of 600mm, 900 of 900mm) culverts manufactured | ROADS AND BRIDGES ACQUISITION PROJECTS “CALL OFF ORDER NO: 2” BY M/S DOTT SERVICES UNDER GOU FUNDING<br>School road -0.160km Makindye 0%<br>Ssali Bypass road -0.460km Makindye 0%<br>Biina A Road (0.394KM) Nakawa 0%<br>Kiwatule Central Road (0.75 km) Nakawa 0%<br>Mirambo Road (1.05KM) Nakawa 0%<br>Mutungo Hill View Road (3.5Km) Nakawa 0%<br>Namuli Road (0.54KM) Nakawa 0%<br>Ntinda-Kiwatule Road (2.392 km) Nakawa 0% |
| 2km of walkways constructed in CBD | Constructed 1.4 2 km of walkways in the Central Business District |
| Constructed 17 safety schemes of Traffic calming Infrastructure (speed tables, Humps, rumble strips, chicanes). | Constructed a 19-safety scheme of Traffic calming Infrastructure (speed tables, Humps, rumble strips, chicanes across the KCCA roads infrastructure. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 66 Junctions routinely maintained | Conducted service routine maintenance and repair on 66 Junctions in Kampala. |
| 180 sites with road markings done | Conducted road marking on all the central business district and division tarmac roads infrastructure. |
| 75 street lighting on new roads under GOU Development installed | Replaced the 53 vandalised street lights on thealready existing roads |
| 1200 street lighting on new roads under KCRRP funding installed | Installed 259 new solar street lights on new roads under KCRRP |
| Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened<br><br>Conducted 15 Environment Impact Assessments for roads and waster development infrastructure projects. | Conducted three Environmental Impact Assessments for roads and waste development infrastructure projects. |
| Building construction site Inspections conducted<br><br>-Average of 24 days taken to inspect Building Construction sites from the receipt date of the requests for site inspection (in days) | Processed and reviewed Building Permit applications in an average of 28 days,<br>Conducted 79 inspections of building Construction sites in an average of 24 days from the receipt date of the requests |
| Building Permits issued<br><br>500 No. of Building Permits issued<br>Average of 28 days taken to review Building Permit applications & issue Building Permits from the application date (in days) | Approved and issued 67 Building Permits.<br>Processed and reviewed Building Permit applications in an average of 28 days, |
| Occupation Permits issued<br>-320 Occupation Permits issued<br>-Average of 24 days taken to review Occupation Permit applications & issue Occupation Permits from the application date | Occupation Permits Issued<br>Processed and issued 151 Occupation Permits.<br>Processed and issued in an average of 24 days, 193 Occupation Permit applications, |
| Building Committee meetings held<br>-36 Building Committee meetings held | Held Building Committee meetings 17 Building Committee meetings |
| Stakeholders sensitized on the requirements for lawful and safe building operations in the city<br>-5 stakeholder sensitization clinics held<br>-2 staff capacity improvement trainings conducted | Stakeholders were sensitised on the requirements for lawful and safe building<br>Conducted 3 Sensitisations on the requirements for lawful and safe building operations in the city |
| Building Permits processed for KCCA Building Infrastructure projects<br>-Average of 45 days taken to prepare building designs & plans for KCCA buildings | Building Permits processed for KCCA Building Infrastructure projects<br>Processed and reviewed 213 Building plan applications in an average of the standard 45 days |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| KCCA Building Infrastructure projects supervised & Buildings constructed/ renovated<br>-10% of KCCA Building Infrastructure projects with the required registered supervising professionals (Architect, Structural Engineer, Electrical Engineer & Mechanical eng) | KCCA Building Infrastructure projects supervised & Buildings constructed/ renovated<br>Inspected and monitored the 10% of KCCA Building Infrastructure projects development to ensure compliance with the required registered supervising professionals (Architect, Structural Engineer, Electrical Engineer & Mechanical Engineer)on the sites |
| Occupation Permits processed for KCCA buildings<br>-Average of 20 days to submit Occupation Permit application from the completion date of the building construction (in days) | Processed 63 occupation Permits for KCCA buildings<br>Processed and submitted the Occupation Permit a pplications in an average of 20 days from the completion date of the building construction |
| Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened<br><br>-5,000 trees planted along transport corridors in the city | Promoted resilience and climate change adaptation and mitigation, strengthening through planting 2000 trees under the KCCA roads development projects |
| Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened<br><br>E-mobility policy approved | initiated the development of the E-mobility policy. |
| Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened<br>-30 Electric Vehicle charging points established by the private sector with support from KCCA | Maintenance of 7 Electric Vehicle charging points already established |
| Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened<br><br>2% of Hybrid/Electric vehicles in KCCA fleet | Procured 14 vehicles with Hybrid/Electric capacities for the KCCA fleet |
| Output 1.3.1.2 Strategic Environmental & Social safeguards mainstreamed and Monitored<br>-3 environmental & Gender compliance Audits undertaken | Conducted three environmental & Gender compliance Audits under KCRRP and GKMA |
| Output 1.3.1.2 Strategic Environmental & Social safeguards mainstreamed and Monitored<br>-2 Environmental & Gender awareness trainings conducted for Staff and Stakeholders | Conducted Environmental & Social safeguards mainstreaming and monitoring<br>Conducted two Environmental & Gender awareness trainings for Staff and Stakeholders |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| Output 1.1.1.1 Road Transport infrastructure Maintained<br><br>-831.02Kms of paved roads under KCCA maintained | Maintained -831.02 km of paved roads under KCCA. |
| Output 1.1.1.1 Road Transport infrastructure Maintained<br>-1,272.982Kms of unpaved roads under KCCA maintained | maintained 1,272.982 km of unpaved roads under KCCA |
| Output 1.1.1.1 Road Transport infrastructure Maintained<br>-7,058 Street lights maintained | Conducted Road Transport infrastructure maintenance of 7,058 Street lights. |
| Output 2.1.1.3 Motor vehicle registration and road safety systems developed<br><br>20% operationalization of the Road Crash Database System in the City | Initiated to operationalization of 20% the Road Crash Database System in the City |
| Output 2.1.1.3 Motor vehicle registration and road safety systems developed<br>20% operationalization of the road assets management System | Initiated the development of motor vehicle registration and road safety systems, |
| Output 2.1.1.3 Mechanical engineering services strengthened<br><br>330 vehicles and road equipment repaired/maintained | Conducted service maintenance and repair for the 330 vehicles and road equipment, |
| Output 2.1.1.3 Mechanical engineering services strengthened<br>-5 road equipment procured | Procurement of the five road maintenance and construction equipment was completed. |
| Output 2.1.1.3 Mechanical engineering services strengthened<br><br>5 New field supervision/service vehicles procured | The procurement of 5 New field supervision/service vehicles was deferred due to non allocation of funds |
| Output 2.1.1.3 Mechanical engineering services strengthened<br>-90% availability of KCCA vehicles & engineering equipment for use<br><br>Repaired and maintained 505 KCCA fleet, Equipment and Engineering Plant (374 Operational vehicles) | Maintained a 90% availability of KCCA vehicles & engineering equipment for use.<br>Overseaw the repair and maintenance of the 505 KCCA fleet, Equipment and Engineering Plant (374 Operational vehicles) |
| Output 2.1.1.4 Regional Mechanical workshops constructed and upgraded<br>-KCCA mechanical Yard upgraded | The rehabilitation and upgrading of the Mechanical workshops at the KCCA mechanical was halted because of non funding |
| Output 1.2.1.1 Road Transport Safety Enhanced<br>382 Fatalities on City Road | Road Transport Safety Enhanced through mapping the traffic directives onthe paved roads and the installation of road traffic singnage or or KCCA major roads. |
| Output 1.2.1.1 Road Transport Safety Enhanced<br>4 road safety Audits/ Inspections conducted | Road Transport Safety Enhanced through conducting two road safety Audits/ inspections. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1658 Kampala City Roads Rehabilitation Project**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 660,093.363 |
| 221001 Advertising and Public Relations | | 174,750.000 |
| 221002 Workshops, Meetings and Seminars | | 75,000.000 |
| 221009 Welfare and Entertainment | | 12,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,000.000 |
| 221012 Small Office Equipment | | 7,000.000 |
| 225101 Consultancy Services | | 208,703.750 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 1,820,400.000 |
| 225204 Monitoring and Supervision of capital work | | 2,486,143.179 |
| 312131 Roads and Bridges - Acquisition | | 74,782,822.370 |
| 312219 Other Transport equipment - Acquisition | | 159,627.546 |
| 312221 Light ICT hardware - Acquisition | | 25,000.000 |
| 313131 Roads and Bridges - Improvement | | 44,758,394.746 |
| | **Total For Budget Output** | **125,176,934.953** |
| | GoU Development | 59,758,394.746 |
| | External Financing | 65,418,540.207 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **125,176,934.953** |
| | GoU Development | 59,758,394.746 |
| | External Financing | 65,418,540.207 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:10 Sustainable Urbanisation and Housing**

**Vote Function:23 Physical Planning**

*Departments*

**Department:001 Land Use Planning and Development**

**Key Service Area:280003 Develop and Implement Physical Development Plans**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | |
| 200 Road signages installed | Named 16 new roads, namely; Ssbugule Sekyaya Close, Sempala Close, Shazia Damani Close Shazana Damani Lane, Kabowa-Nsubuga Road, Azaan Close, Levor Energy Road, Ohoora Road, Kyazike Pricilla Close, Kasule Muhammad Road, Turker Dungu Road, Jimmy M. Kyeyune Close, Alex Kafureka Close, Kawaala Heights Road and Tom Mubiru Close<br>Prepared and submitted a list of 190 road names to be installed with signage |
| 2 Software applications maintained (GIS and Survey software) | Attended 3 GIS training organized by MoKCCMA-UDP , the Physical Planners' Capacity building training organized by the Ministry of Kampala Capital City and Metropolitan Affaires under the Greater Kampala Metropolitan Area – Urban Development Program at Makerere University, training on the use of the Geo Earth Platform for mapping of Wetlands conducted by the Regional Centre for Mapping of Resources for Development in conjunction with Kiwatule 2020 and conducted 1 GIS training for the Traffic police<br>updated 856 properties updated on the system<br>Developed 1 dataset on newly planted tree seedlings<br>Prepared and disseminated 532 Maps, out of these, 452 were for internal clients and 80 were for external clients<br>Liaised with 7 agency for effective policy implementation which included, Ministry for Kampala and metropolitan affairs, UBOS, UN Pulse, Jinja city, ministry of Public Service, Ministry for Kampala and metropolitan affairs, Entebbe Municipality, Visor Urbano project team, among others |
| Compliance to physical planning frameworks (860 Enforcement notices concluded) | Inspected 48 schools which is 95% within an average of 8 days as follows; Lubaga – 24 , Makindye – 6,Nakawa -6, Kawempe -1 and central-11<br>Issued (240) 87.75% enforcement notices after PPC approval.<br>Prepared and submitted 20% expired statements to Directorate of Legal Affairs for prosecution<br>Inspected 554 buildings and sites as per the Division break down; Makindye –287, Kawempe -81, Nakawa- 78, Lubaga –84, and Central -24 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,688.190 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 7,874.000 |
| **Total For Budget Output** | **24,562.190** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,562.190 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **24,562.190** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,562.190 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Land Administration and Surveys**

**Key Service Area:280006 Land Use Compliance**

**PIAP Output: 10030101 land management infrastructure enhanced**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| | |
|---|---|
| 25 Approvals/Defferals issued out<br>40 Extensions/Renewals issued out<br>10 SubDivisions made on Govt Land | - Made 3 subdivisions on government land<br>- Obtained 2 plots from subdivisions |
| 10 Variation of lease approvals issued out<br>4 Conversions from leasehold to freehold completed<br>10 Approvals/ Differals for change of use issued out | Opened boundaries for 5 plots and conducted road extents on Bunyonyi drive in Nakawa Division, Mumia road, plot 561 Block 7 Kibuga- land Katwe along Kayemba Road, Plots 336, 335 Block 26 at Chainage 3+629 Sentema 1 Road and Nalongo Drainage in Bugolobi- Nakawa division<br>Received, reviewed and processed 34 KDLB application files for PPC decision. Out of these applications; 24 were approved, 6 were deferred, 2 were rejected and 2 were sent back to the board<br>Surveyed 21 plots; M840 and M841 (Kyambogo Primary School) Plot 52 Portbell Road- Plot 1E Spring Road, Plot 102-112 Katalima Road (Kiswa Primary School), Plot 22A Nakivubo Place, Plot 588 and 55 Block 36 Kibuga (Kitebi Primary School), Plot 34 Block 37 Kibuga (Lusaze Cementery), Plot 1-3, 5-7 Lower Nabutiti road (Kasanga Seed School),Plot 366 Block 109 Mawokota , Plot 1 Sezibwa road, Plot 220 Block 107 Mawokota land at Buyala, Plot 534 Block 297 Busiro- proposed land for the Lorry Park, Plot 84 Block 107 Mawokota |
| 40 cases handled<br>15 Court cases decided in favor of the board (KDLB) | NA |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10030101 land management infrastructure enhanced** | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | |
| 2 Court cases decided against the Board (KDLB)<br>7 KDLB board members facilitated (allowance, Sitting allowance,Transport, Retainer) | DPP<br>Submitted 38 BLB files and 28 files from members of the general public for PPC consideration. Out of 38 BLB files, 37 were approved, 1 was deferred. And out of 28 files from the general public, 26 were approved and 2 withdrawn. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 250.000 |
| | **Total For Budget Output** | **250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:12 Human Capital Development**

**Vote Function:03 Education and Social Services**

*Departments*

**Department:007 Education Services**

**Key Service Area:000035 Library Services**

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| | |
|---|---|
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved<br>1 Division Public Library Building constructed | The construction of the Division Public Library Building was deferred to the next financial year. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved<br>79 public primary school libraries inspected and supported | -Inspected and supported 55 school libraries in Government Grant Aided primary schools |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved<br>12,000 Library Patrons accessing Library Services | - Served 6,837 patrons (4,972 males and 1,865 females) to utilize the library services |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved<br>4,000 information resources procured | - Over 10,440 physical books, 53 online databases and journals and dailies (Newspapers) have been secured for access to information. |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved<br>1 Library infrastructure and Koha Integrated Library System maintained | The development of one Library was deferred forthe the next Financial year because of a lack of funding<br>Procurement of the Koha Integrated Library System is ongoing |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved<br>21 Online Databases/Journals accessible by the Library Patronage (both restricted and open) | -Continued to maintain the Koha Integrated Library System with library collection capacity to generate six reports namely; Catalogue Report, Collection Statistics Report, Circulation Report, Fines Report, Overdue Notices Report & Patrons Status Report<br>-Maintained a Children's Library with over 10,000 titles of reading resources attracting over 24,000 children in the last four years to nurture their reading habits especially at such a strategic young age.<br>-Maintained 21 Online Databases/Journals accessible by the Library Patronage (both restricted and open) in the quarter |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved<br>10 City Reading Tents provided in the City | This activity of providing 10 City Reading Tents is planned for the 3rd quarter |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221007 Books, Periodicals & Newspapers | | 84,928.600 |
| 221008 Information and Communication Technology Supplies. | | 1,881.600 |
| | **Total For Budget Output** | **86,810.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 86,810.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320157 Primary Education Services** | |
| **PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented** | |
| **Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning** | |
| Strategic Output 1.1.1.1.1: Improved access to equitable ECCE<br>8,151 pupils enrolled in ECCE in the City | Provided improved access to equitable ECCE to 8,151 pupils enrolled in ECCE in the City |
| Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE<br>164 personnel trained using the Centre Management Committee (CMC) cascade mode | Provided guidance on the improved regulatory and quality assurance system for ECCE in 1,067 ECD schools.<br>Trained 84 personnel using the Centre Management Committee (CMC) cascade mode |
| Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE<br>449 ECCE centres inspected at least once per term | Conducted and inspected the regulatory and quality assurance system for ECCE for 449 ECCE centres. |
| Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented<br>79 KCCA primary schools (100%) supported in EGRA | Implemented Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes in 79 KCCA primary schools (100%) supported in EGRA |
| Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented<br>700 teachers (50%) trained in Early Grade Braille in the City | Implemented Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes in 1,067 ECD Schools.<br>Trained 374 teachers in the Early Grade Braille in the City |
| **PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels** | |
| **Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels** | |
| Learners in 200 schools supported to participate in ball games, athletics and scouting | - Mobilized and supported KCCA schools to participate in National MDD Festival held in Mbarara City whereby Nakivubo Primary School emerged overall National Champions, Buganda Road Primary School in 2nd position and Cleavers Origin in the 3rd position. |
| SNE and KCCA Inclusive Assessment Centre activities conducted | - Assessed 78 learners with SNE (47 boys and 31 girls) to determine their specific learning needs and appropriate interventions. |
| Salaries for 1,370 primary school teachers paid | -Processed and paid monthly salaries worth UGX 2,026,477,327 for 1,282 teachers in 79 Government grant Aided primary schools |
| Mock examinations administered in 450 seating centers | - Registered a total of 31,775 candidates (14,977 males and 16,798 females) of which 8,922 were from both UPE and 22,853 from private primary schools |
| Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE<br>55 ECCE centres licensed in the City | - Inspected 243 Primary schools of which 76 were public and 167 private schools. This is aimed at assessing compliance to Basic Requirements and Minimum Standards (BRMS), licensing and school registration |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels** | |
| **Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels** | |
| Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners<br>150 learners with Special Needs identified | - Visited 15 primary schools whereby 1,875 learners (1,013 boys and 862 girls) with special needs were identified |
| Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners<br>600 teachers trained on Special Needs | - 19 teachers (7 males and 12 female) were trained in inclusive teaching methodologies, child safeguarding, identification of learning needs, and development of Individualized Education Plans (IEPs) |
| Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners<br>206 candidate with SNE assessed and supported to undertake PLE | - 19 teachers (7 males and 12 female) were trained in inclusive teaching methodologies, child safeguarding, identification of learning needs, and development of Individualized Education Plans (IEPs) |
| Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners<br>102 schools monitored | - Monitored 79 Govt-Aided PSchs to assess the status for provision of accessible, inclusive, and supportive learning environments for learners with disabilities and other special educational needs. |
| Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners<br>25 SNE Officers and Inspectors provided with specialized training | - Visited 15 primary schools whereby 1,875 learners (1,013 boys and 862 girls) with special needs were identified<br>- Assessed 78 learners with SNE (47 boys and 31 girls) to determine their specific learning needs and appropriate interventions.<br>- 19 teachers (7 males and 12 female) were trained in inclusive teaching methodologies, child safeguarding, identification of learning needs, and development of Individualized Education Plans (IEPs)<br>- Monitored 79 Govt-Aided PSchs to assess the status for provision of accessible, inclusive, and supportive learning environments for learners with disabilities and other special educational needs.<br>- Held 3 coordination meetings with key partners UNHCR, NRC, and USDC to enhance collaboration, information sharing, and coordinated service delivery |
| Strategic Output 1.3.1.4.1: Schools provided with existing support services to ensure holistic development of learners at all levels<br>79 schools implementing school feeding programs | - 19 teachers (7 males and 12 female) were trained in inclusive teaching methodologies, child safeguarding, identification of learning needs, and development of Individualized Education Plans (IEPs) |
| Strategic Output 1.3.1.4.1: Schools provided with existing support services to ensure holistic development of learners at all levels<br>79 schools provided with guidance and counselling and other support services | NA |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels** | |
| **Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels** | |
| Strategic Output 1.3.1.4.1: Schools provided with existing support services to ensure holistic development of learners at all levels<br>79 schools implementing the National Strategy on elimination of violence | NA |
| Strategic Output 1.3.1.5.1: Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy<br>79 KCCA Primary schools fully operationalizing the Digital TELA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 4,421,740.208 |
| 221002 Workshops, Meetings and Seminars | | 65,515.900 |
| 221003 Staff Training | | 24,290.000 |
| 221005 Official Ceremonies and State Functions | | 2,000.000 |
| 221009 Welfare and Entertainment | | 133,550.908 |
| 221011 Printing, Stationery, Photocopying and Binding | | 139,500.000 |
| 225101 Consultancy Services | | 81,420.000 |
| 227001 Travel inland | | 205,303.000 |
| 263308 Sector Conditional Grant (Non-Wage) | | 507,854.631 |
| 273104 Pension | | 81,223.247 |
| 273105 Gratuity | | 509,502.811 |
| | **Total For Budget Output** | **6,171,900.705** |
| | Wage Recurrent | 4,421,740.208 |
| | Non Wage Recurrent | 1,750,160.497 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320159 Secondary Education Services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | |
| USE capitation grant disbursed to 10 government-grant-aided secondary schools | -Disbursed UGX 809,819,405 as capitation grants to 11 government-grant-aided secondary schools across the city |
| Salaries for 1,480 secondary school teachers paid | - Processed and paid monthly salaries worth UGX 9,376,610,150 for 1,506 teachers in USE schs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 18,753,194.300 |
| 263308 Sector Conditional Grant (Non-Wage) | | 1,340,743.332 |
| | **Total For Budget Output** | **20,093,937.632** |
| | Wage Recurrent | 18,753,194.300 |
| | Non Wage Recurrent | 1,340,743.332 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320160 Tertiary Education Services**

**PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels**

**Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels**

| | |
|---|---|
| Capitation grant for Uganda Society for the Deaf VTC disbursed | -Disbursed UGX 1,419,222 as capitation grants to Uganda Society for the Deaf<br>-Disbursed UGX 164,482,806 as capitation grants to Kibuli PTC |
| Salaries for 307 tertiary institutions instructors paid | -Processed and paid monthly salaries worth UGX 722,930,568 for 109 instructors in Tertiary institutions |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,649,450.771 |
| 263308 Sector Conditional Grant (Non-Wage) | | 31,210.775 |
| | **Total For Budget Output** | **1,680,661.546** |
| | Wage Recurrent | 1,649,450.771 |
| | Non Wage Recurrent | 31,210.775 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320167 Primary Teachers Colleges**

**PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels**

**Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels**

| | |
|---|---|
| UPPET grant disbursed to Kibuli PTC | -Disbursed UGX 164,482,806 as capitation grants to Kibuli PTC |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 274,138.010 |
| **Total For Budget Output** | **274,138.010** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 274,138.010 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320204 Education Infrastructure Management**

**PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| | |
|---|---|
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff<br>4 Primary schools rehabilitated, renovated and expanded | - Completed 98% renovation of selected sanitation facilities at Nakasero Primary School |
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff<br>1 UPE school rehabilitated in the City | BoQs had been prepared for minor repairs and renovations of the wall at Kisaasi P/S, repair of leaking roofs at Kitante P/S, Repair of wooden classroom walls at Old Kampala P/S and renovation of blown off roof of a classroom block at Nakivubo Settlement P/S. These BOQs had been submitted to MoDVA for review and preparation of the draft MoUS. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | |
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff<br>5 toilets constructed | - Completed the second installment payment for the purchase of 2.16 acres of land for expansion of Bukasa PS<br>- Completed 97% Phase 3 of the Construction works of a 9-classroom block Nakivubo PS<br>- Completed 98% Phase 3 of the Construction works of a 6 classroom block at Mpererwe PS<br>- Completed 98% renovation of selected sanitation facilities at Nakasero Primary School |
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff<br><br>500 classroom furniture procured | - Completed the second installment payment for the purchase of 2.16 acres of land for expansion of Bukasa PS<br>- Completed 97% Phase 3 of the Construction works of a 9-classroom block Nakivubo PS<br>- Completed 98% Phase 3 of the Construction works of a 6 classroom block at Mpererwe PS<br>- Completed 98% renovation of selected sanitation facilities at Nakasero Primary School<br>- Secured a building permit for phase I reconstruction of classroom block at Kasubi Family PS<br>- Commenced construction of a perimeter wall fence at St. Peter’s Nsambya PS<br>- Completed 98% Phase 6 of removal of asbestos, remodeling and expansion including construction of 34 new classrooms at Kololo SS<br>- Completed 98% renovation works of classrooms including removal of asbestos at Kyambogo College Sch |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | |
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff<br>-1 public secondary schools rehabilitated/ renovated/ expanded | - Completed the second installment payment for the purchase of 2.16 acres of land for expansion of Bukasa PS<br>- Completed 97% Phase 3 of the Construction works of a 9-classroom block Nakivubo PS<br>- Completed 98% Phase 3 of the Construction works of a 6 classroom block at Mpererwe PS<br>- Completed 98% renovation of selected sanitation facilities at Nakasero Primary School<br>- Secured a building permit for phase I reconstruction of classroom block at Kasubi Family PS<br>- Commenced construction of a perimeter wall fence at St. Peter’s Nsambya PS<br>- Completed 98% Phase 6 of removal of asbestos, remodeling and expansion including construction of 34 new classrooms at Kololo SS<br>- Completed 98% renovation works of classrooms including removal of asbestos at Kyambogo College Sch |
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff<br>928 Primary schools inspected | - Secured a building permit for phase I reconstruction of classroom block at Kasubi Family PS<br>- Commenced construction of a perimeter wall fence at St. Peter’s Nsambya PS<br>- Completed 98% Phase 6 of removal of asbestos, remodeling and expansion including construction of 34 new classrooms at Kololo SS<br>- Completed 98% renovation works of classrooms including removal of asbestos at Kyambogo College Sch |
| Strategic Output 1.3.1.1.2:Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed<br><br>-1 existing USE school rehabilitated | Fencing the Perimeter wall construction around St. Peter’s Nsambya Primary School is ongoing<br>BoQs for remedial painting works for the constructed classroom blocks at Kololo SSS had been submitted to the Ministry of Defence and Veteran Affairs for review in preparation for the commissioning of the completed works. |
| Strategic Output 1.3.1.1.2:Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed<br>-139 Secondary school inspected per term | The preparation of BoQs was submitted to DETS for renovation of a leaking classroom block at Kansanga Seed Secondary School<br>Preparation of BoQs for the fencing of Nakivubo Settlement P/S, Kyambogo Primary School, Kiswa Primary School and Kalianabiri P/S was submitted |
| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **28,307,448.093** |
| | Wage Recurrent | 24,824,385.279 |
| | Non Wage Recurrent | 3,483,062.814 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Social Services**

**Key Service Area:320038 Sports Development and Oversight**

**PIAP Output: 12611401 Enhanced Professional sports and participation**

**Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation**

| | |
|---|---|
| KCCA Foot ball Club activities supported | -Conducted and facilitated daily club training sessions<br>-Processed and paid monthly wages and salaries for KCCA FC staff<br>-Recruited 7 new players in the team. Also expired contracts for the 4 players were renewed.<br>-Facilitated the team to compete in 2 national level competitions (the Uganda Cup and Uganda Premier league)<br>-Renewed sponsorship deals for Britam and CHINT Electrical<br>-Held a Fan’s engagement of which this resulted into 6% growth of the fan base<br>-Mobilized and coordinated academy activities whereby the total number of participants increased to 116<br>-Supported the process for Auditing the club financial accounts for FY ended Jun 2025 and a report was prepared.<br>-Continued to monitor and supervise Phase II construction works of Omondi stadium whereby the primary stand is due for completion by 31st Jan 2026<br>-Purchased sports equipment such as goal nets, boots, balls, cones, dummies for the team. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12611401 Enhanced Professional sports and participation** | |
| **Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation** | |
| Koha Integrated Library System maintained | -150 Bibliographic records of the information resources were uploaded on the Koha System<br>-Prepared the Terms of Reference for upgrading of the Koha Integrated Library System |
| Annual Subscription fee to access 51 E-library resources/database paid | - Served library services to 6,837 (4,972 males and 1,865 females)<br>-Renewed subscription for the Consortium of Uganda University Libraries membership and e-resource databases whereby 53 e-library resources/ databases are available for access to clients. |
| School Libraries in 79 City primary schools inspected | -Inspected and supported 55 school libraries in Government Grant Aided primary schools |
| 20 School libraries maintained | NA |
| 5 KCCA Professional clubs supported ( KCCA Volley Ball Club, KCCA Netball Club, KCCA Boxing Club, KCCA Athletics Club & KCCA Basketball Club) | -Supported 6 KCCA professional Sports Clubs to compete in the National leagues and competitions 2025 |
| Medical insurance services for 5 KCCA professional club players Procured | NA |
| Community sports programs such as the Para sports gala, Division level competitions Supported | NA |
| KCCA Inter-directorate games for staff organized | -Supported 2 community sports activities including the Rotary corporate 5 aside football tournament and Mengo SS run. 60 KCCA staff took part in the activities. |
| KCCA staff supported to participate in EALASCA Games | - 5 sports officers participated in a 3-day refresher course organized by Ministry of Education and Sports about the grassroots sports development and modern sports |
| 1,000 Library and information resources procured | -294 Bibliographic records of the information resources were uploaded on the Koha System<br>- Five (5) routine Library and Information Services were maintained and provided to the community<br>-Maintained a Children’s Library with over 10,000 titles of reading resources attracting over 24,000 children in the last four years to nurture their reading habits especially at such a strategic young age. |
| DEAR Week celebrations in the 79 Government Grant Aided P/Ss and KCCA Staff supported | NA |
| School library Development Policy formulated and implemented | NA |
| 40% Kampala library services digitized | NA |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12611401 Enhanced Professional sports and participation** | |
| **Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation** | |
| 2 reading tents to support community reading programs procured | NIL |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,000,000.000 |
| 212102 Medical expenses (Employees) | | 655.000 |
| 221001 Advertising and Public Relations | | 407,966.391 |
| 221002 Workshops, Meetings and Seminars | | 4,199.384 |
| 221003 Staff Training | | 4,287.500 |
| 221009 Welfare and Entertainment | | 41,567.350 |
| 263309 Support Services Conditional Grant (Non-Wage) | | 543,431.176 |
| | **Total For Budget Output** | **2,002,106.801** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,002,106.801 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320110 Sports and recreational services**

| | |
|---|---|
| **PIAP Output: 12612101 Improved recreation and sports infrastructure for sports** | |
| **Programme Intervention: 126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON** | |
| 4 sports and recreation infrastructure in schools and communities rehabilitated (Kisasi, Kitebi, Kitante and Nakasero) | - Inspected 3 Kampala schools' playgrounds that are to be revamped with the support from the Landscape team; Kisaasi P/s, Kyambogo P/s and Old Kampala P/s. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **2,002,106.801** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,002,106.801 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:14 Public Health and Environment**

*Departments*

**Department:001 Medical Services**

**Key Service Area:320053 Child Health Services**

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| | |
|---|---|
| 6 EPI cold chain equipments maintained across all Divisions | Maintained EPI cold chain equipment at the 6 EPI stores |
| 100 immunization outreaches conducted in highly burdened communities. | 16 food demonstrations were conducted. Of these 9 demonstrations were conducted at the health facilities whilst 7 demonstrations were executed during community outreaches.<br><br>Redistributed 20 boxes of RUTF (Ready to Use Therapeutic Food) from Kawempe National referral hospital to Bukoto, Komamboga and Kisugu health facilities. To avoid stock outs and ensure that none of the RUTF goes to waste due to expiry. |
| 400 health workers trained in Immunization in Practice guidelines | 25 Health workers from the 8 KCCA directly managed health facilities attended the DHIS2 training<br><br>Trained a total of 63 health workers from 28 selected health facilities with pending audits on the Capture application( a module within the DHIS2 that supports Maternal and Perinatal death data entry)<br>Cumulatively, 73% of the targeted health facilities have so far been covered during the HMIS 033b reporting mentorship by the end of the reporting period |
| 234 EPI static sites with updated Expanded Program on Immunization (EPI) Micro Plans | none |
| 77,400 children under one year of age vaccinated with the third dose of pentavalent vaccine through immunization outreaches and routine | Vaccinated 39,020 children under the age of 1 year with Pentavalent vaccine (DPT3) |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | |
| Strategic Output 1.2.1.3.1: Increase access to immunization against childhood diseases | Conduct 139 Immunization outreaches. 47,311 children under 14 years attended MR vaccination(these included under 5 years plus the routine childhood vaccines for those who missed<br>and/or are due, deworming and Vitamin A supplementation<br>A total of 11,872 girls in schools received HPV vaccines |
| Strategic Output 3.1.1.4.1: Maternal and child health services at all levels of care increased | 25 Health workers from the 8 KCCA directly managed health facilities attended the DHIS2 training<br>Trained a total of 63 health workers from 28 selected health facilities with pending audits on the Capture application( a module within the DHIS2 that supports Maternal and Perinatal death data entry)<br>Cumulatively, 73% of the targeted health facilities have so far been covered during the HMIS 033b reporting mentorship by the end of the reporting period |
| Strategic Output 1.2.1.2.1: Enabling environment for scaling up nutrition at all levels strengthened | Undertook 02 assessments and trainings to facilitate accreditation of health facilities as mother-baby friendly.<br><br>16 food demonstrations were conducted. Of these 9 demonstrations were conducted at the health facilities whilst 7 demonstrations were executed during community outreaches.<br>Redistributed 20 boxes of RUTF (Ready to Use Therapeutic Food) from Kawempe National referral hospital to Bukoto, Komamboga and Kisugu health facilities. To avoid stock outs and ensure that none of the RUTF goes to waste due to expiry. |
| Strategic Output 1.2.1.4.1: Adolescent and youth friendly health services promoted | Revamped 03 Division Committees on Adolescent Health (DICAH).<br>Built capacity of 94 health workers to offer adolescent and youth friendly services.<br>Conducted 04 adolescent and youth health campaigns. |
| Strategic Output 3.1.1.1.1: Integrated community health services package rolled out in all villages | NA |
| Strategic Output 3.1.1.1.2: Health/ WASH-related legislation strengthened | Ante-mortem and Post-mortem inspection: Animal tracing, Inspection of live and slaughtered animals<br>Between July and December 2025, a total of 310,922 animals (23,599 pigs; 73,404 goats; 46,487 sheep; and 167,432 cows) were inspected before, during, and after slaughter to ensure safe meat is available for the population.<br>Integrated with the school inspections done by DESS |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | |
| Strategic Output 3.1.1.2.2: Access to HIV/AIDs prevention, control and treatment services improved | a total of 184,615 clients (60,603 Males; 124,012 Females) were active on ART of which 172,836 clients (56,192 Males; 116,644 Females) were on 1st line ARV regimen, 11,258 clients (4,163 Males; 7,095 Females) on the 2nd line ARV regimen, and 521 clients (248 Males; 273 Females) on the 3rd ARV regimen |
| Strategic Output 3.1.1.2.3: Access to prevention, treatment and control of TB and leprosy services improved. | Conducted 4 Tuberculosis and Leprosy Cast Active case finding camps with support from development partners |
| Strategic Output 3.1.1.6.1: Quality curative, palliative, rehabilitative and geriatric care services provided | NA |
| Strategic Output 3.1.5.1.1: Public sanitation facilities constructed | NA |
| Strategic Output 3.1.5.1.4: Sanitation facilities constructed in public institutions | Completed 100% the Construction 02 inclusive sanitation facilities at health care facilities |
| Strategic Output 3.1.6.1.1: Awareness creation campaigns on handwashing conducted | Conducted 2 Public Awareness and Education Campaigns. |
| Strategic Output 3.1.6.1.2: Handwashing facilities in institutions and public places installed | Completed 100% carried forward Construction of 02 Handwashing facilities in schools. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 512.000 |
| | **Total For Budget Output** | **512.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 512.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320059 Emergency Care Services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 5,200 referrals initiated and completed with feedback status response | a total of 1520 MNH cases were referred during this quarter, with Kawempe National Referral Hospital receiving the majority (424 cases, representing over 80% of all MNH referrals |
| Disease surveillance and active search in 500 high volume health facilities undertaken | A total of 280 selected high volume health facilities in Kampala were covered during the active case search exercise. |
| Referrals and Evacuation services provided to 7,000 clients | a total of 1520 MNH cases were referred during this quarter, with Kawempe National Referral Hospital receiving the majority (424 cases, representing over 80% of all MNH referrals |
| 500 Health Workers trained on Public health emergencies. | 600 Health workers on public health emergencies and as such improved their knowledge on epidemic-prone diseases and reporting requirements |
| 100% of the calls received by the KCCA Medical Call and Dispatch Centre resolved | 100% of the calls received by the KCCA Medical Call and Dispatch Centre resolved<br>A total of 3,283 calls were handled by medical emergency Call and Dispatch Centre in the period of July to December 2025. 100% of these calls were resolved |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,754.986 |
| 221002 Workshops, Meetings and Seminars | | 35,475.000 |
| | **Total For Budget Output** | **46,229.986** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,229.986 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320064 Health Information Management**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030708 Promote digitalization of the health information system** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 500 health facilities covered during the targeted HMIS focused mentorship sessions | 25 Health workers from the 8 KCCA directly managed health facilities attended the DHIS2 training<br>Trained a total of 63 health workers from 28 selected health facilities with pending audits on the Capture application( a module within the DHIS2 that supports Maternal and Perinatal death data entry)<br>Cumulatively, 73% of the targeted health facilities have so far been covered during the HMIS 033b reporting mentorship by the end of the reporting period |
| DHIS2 training conducted for 160 health workers from 80 high volume health facilities | 25 Health workers from the 8 KCCA directly managed health facilities attended the DHIS2 training<br>Trained a total of 63 health workers from 28 selected health facilities with pending audits on the Capture application( a module within the DHIS2 that supports Maternal and Perinatal death data entry) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 49,929.146 |
| | **Total For Budget Output** | **49,929.146** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,929.146 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320073 Nutrition Health Services**

| | |
|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 40 Food Demonstrations at Health Facilities and Communities conducted | 6 food demonstrations were conducted at 6 KCCA Managed health facilities<br>Redistributed 20 boxes of RUTF (Ready to Use Therapeutic Food) from Kawempe National referral hospital to Bukoto, Komamboga and Kisugu health facilities. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 40 Nutrition and Health Management training sessions for Health workers conducted | The team also participated in a five-day training course on the National Information Platform for Nutrition (NIPN) Sustainability Plan<br>Conducted the Kampala capital city nutrition coordination committee meetings where the committee deliberated on the Nutrition five-year strategy<br>Health worker training Scheduled for the 3rd and 4th quarter |
| 60 Nutrition Status Assessments conducted | Conducted 6 community engagements with vendors from Nakawa and Kalerwe markets, to understand challenges leading to food loss and waste, value addition and how to manage these to promote better diets. |
| 200 schools inspected on nutrition management compliance | Integrated with the school inspections done by DESS |
| 800 schools covered during the sensitization engagements | Sensitizations to be conducted in the 3RD and 4th Quarter. None were done in the second quarter. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320135 Sanitation and hygiene Services**

| | |
|---|---|
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| 240 community clean up exercises conducted | A total of 51 community clean-ups (both major and mini) were carried out |
| 90% of client requests linked to FSM providers | A total of 1,780 trips of cesspool / faecal sludge were dumped at the NWSC treatment plants |
| 500,000 persons accessing the free public toilet facilities in Kampala | Procured service providers to provide routine cleaning services across the 22 public toilets for 125,000 persons accessing the free public toilet facilities in Kampala |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Annual Weyonje Division Challenge conducted | Kawempe took first place and received UGX 5 million, followed by Rubaga Division with UGX 4 million, Central Division with UGX 3 million, Nakawa Division with UGX 2 million, and Makindye Division with UGX 1 million |
| 4,800 trips of Faecal Sludge from KCCA Sanitation facilities (schools, health centres and markets) and dumped at the NWSC Sewage treatment Plant | A total of 882 trips of cesspool / faecal sludge dumped at NWSC treatment plants |
| 66,600 households visited during Door-to-door sensitizations at community level | A total of 24,207 households were visited during the door-to-door sensitization exercises carried out in the 2nd quarter of FY25/26 by scouts, village health teams (VHTs), and community activation teams (CATs).<br>A total of 5,088 Landlords were engaged during the door-to-door sensitization sessions. Of these, 48% were female, and 52% were male. |
| **PIAP Output: 12031004 Sanitation facilities constructed in public institutions.** | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| 14 public toilets renovated | Conducted renovation, minor repairs/maintenance across the 25 public toilets and 7 health facilities |
| 4 toilets renovated in schools | Renovated 2 at Nakivubo Primary Schools |
| Minor repairs/maintenance conducted across the 22 public toilets and 7 health facilities | Conducted Minor repairs/maintenance across the 25 public toilets and 7 health facilities |
| 22 public toilets routinely cleaned | Conducted supervision of cleaning and sanitation contract for 25 KCCA public toilets and 7 health facilities |
| 27 public toilets newly construction at Division level | Procurement of the construction services for public toilets in the divisions has been initiated |
| 28 new toilets constructed in schools | Initiated the construction of 8 new toiletsin the primary schools |
| **PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.** | |
| **Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition** | |
| 2000 pieces of Nutrition and WASH collaborative messages disseminated | Cumulatively, 532 radio spots have been aired |
| 4 tailored Nutrition Management trainings conducted for WASH/Sanitation officers | A total of 180 sensitisation and awareness-raising engagements focusing on public health standards, hygiene and sanitation were undertaken in the city. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| 780 individual or group health education sessions/visits conducted | A total of 180 sensitisation and awareness-raising engagements focusing on public health standards, hygiene and sanitation were undertaken in the city. |
| 4 Public Awareness and Education Campaigns conducted | A total of 180 sensitisation and awareness-raising engagements focusing on public health standards, hygiene and sanitation were undertaken in the city. |
| 24,000 Food handlers and eateries certified | Between July and December 2025, a total of 5,316 people (Central-1,163; Kawempe-739; Lubaga-446; Makindye-1,289; Nakawa-1,679) were medically examined, leading to the generation of revenue amounting to UGX 106.32 million. Further, 413 premises (Central-45; Kawempe-227; Lubaga-85; Makindye-37; Nakawa-159)were mobilised for medical examination. |
| 6,500 Public health inspection sessions conducted | A total of 841 premises of domestic and public health importance were inspected between July and December 2025. With regard to recommendations for improvement with recommendations for necessary improvements, 126 premises (15% of all the premises inspected) were served with nuisance notices in the reporting period. |
| 100% completion of KCCA Health education & promotion strategy | A total of 180 sensitisation and awareness-raising engagements focusing on public health standards, hygiene and sanitation were undertaken in the city. |
| **PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.** | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| 100 Hand washing stations, soap, sanitizers, water supply, emptying FS installed at toilets especially in places of high population convergence | Maintained 100 hand-washing stations, soap, sanitisers, water supply, and emptying of installed toilets, especially in places of high population convergence |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,458.000 |
| 227001 Travel inland | 500.000 |
| **Total For Budget Output** | **2,958.000** |
| Wage Recurrent | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 2,958.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320165 Primary Health care services**

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 1,800 dogs put to sleep | NA |
| 20,000 people screened for TB during cast campaign | NA |
| 4 Animal Euthanization activities conducted in support of stray dog management and population control in the city | NA |
| 5,000 rabies vaccinations undertaken | NA |
| 1,000 Health workers trained on Integrated Health Management | NA |
| 1,000 health workers trained on revised HIV prevention and treatment guidelines | NA |
| Tailored health messages developed and disseminated | NA |
| Key medical equipments in 7 KCCA HFs repaired and maintained | NA |
| 600 Health workers trained in TB Management | NA |
| 3000 pregnant women attending their 1st ANC visit receiving LLINs | NA |
| Salaries for 401 health workers paid | NA |
| PPE equipment procured for 401 health workers | NA |
| 420,000 kgs of Medical waste collected from the 7 KCCA directly managed facilities | NA |
| 720,000 persons accessing HIV Testing Services (HTS) in Kampala | NA |
| Utilities (Water and Electricity) bills cleared for all the 7 KCCA directly managed health facilities | NA |
| Office imprest provided to the 7 KCCA directly managed health facilities | NA |
| 100% of KCCA directly managed health facilities with at least 95% availability of 41 basket of EMHS | NA |
| 24 DPHE coordination and planning engagements conducted | NA |
| 8 Health effects Air quality awareness campaigns conducted | NA |
| 48 KCCA citywide Maternal Perinatal Death Surveillance and Response (MPDSR) meetings convened | NA |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Renovation and basic repairs on health infrastructure across 5 KCCA Health Facilities undertaken | NA |
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1,600 Health facilities (both public and private) support supervised across all divisions of Kampala | Conducted support supervision of 794 Health facilities (both public and private) across all divisions of Kampala |
| 1600 Health facilities in Kampala with Geo Coordinates Captured and Updated | Updated 728 Health facilities in Kampala with Geo Coordinates |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 4,721,585.992 |
| 221002 Workshops, Meetings and Seminars | | 16,167.251 |
| 223005 Electricity | | 22,500.000 |
| 224001 Medical Supplies and Services | | 1,192,895.249 |
| 224010 Protective Gear | | 64,020.000 |
| 227001 Travel inland | | 8,111.178 |
| | **Total For Budget Output** | **6,025,279.670** |
| | Wage Recurrent | 4,721,585.992 |
| | Non Wage Recurrent | 1,303,693.678 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320181 Community Health Promotion,and Education**

| | |
|---|---|
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 520 WASH related enforcement operations conducted | Conducted 246 WASH-related enforcement operations within Kampala |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 29,776.001 |
| 225101 Consultancy Services | | 2,304.459 |
| | **Total For Budget Output** | **32,080.460** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,080.460 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,156,989.262** |
| | Wage Recurrent | 4,721,585.992 |
| | Non Wage Recurrent | 1,435,403.270 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:15 Gender, Community Services and Production**

*Departments*

**Department:002 Gender and Community Services**

**Key Service Area:320142 Enhance Women participation in development**

**PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**

**Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities**

| | |
|---|---|
| 16 sittings of special interest groups (Women, Older persons, PWDs and Youth) supported (4 per quarter)<br>1200 youths, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees for uptake of livelihood programmes | 4 community meetings across 4 Divisions with 820 participants to increase awareness of community members on key government programs & policies conducted.<br>100 youth groups i.e 13 from Nakawa, 19 from Makindye, 5 from Lubaga and 15 groups from Central Division monitored and supported. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | |
| 6 youth and 6 women council meetings supported<br>20 Executive Committee meetings<br>500 youths and women participate in leadership training<br>200 urban refugees and host communities participate in decision making process | Conducted 28 meetings for Council Special Interest Groups (PWDs, Women, Youth and Older Persons), mobilized them to uptake empowerment programs and participate in development |
| 50 youths engage in public procurement of goods and services<br>Women and youth days celebrated | Ensured the 47 youths engage in public procurement of goods and services |
| Approved copy of KCCA Gender policy<br>Conduct 10 Gender awareness sessions conducted | Celebrated 4 National days including 1 National for Older person's day in Jinja and 1 at Makindye Division, 1 national celebration commemorated for 16 days of Activism against GBV and 1 National celebration for PWDs |
| Prog. Output 5.1.2.1.1: Women participation in development processes increased | 1,959 vulnerable people including Youth 260,Women 652 ,PWD 198 and Older Persons 849 benefitted from empowerment programmmes |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 77,661.075 |
| 221005 Official Ceremonies and State Functions | | 220.000 |
| 227001 Travel inland | | 2,315.525 |
| | **Total For Budget Output** | **80,196.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 80,196.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320144 Labour Arbitration**

| | |
|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| 3,000 Employers provided with Technical Advice/ Labour Clinics | 1,784 ( 1,242M , 542F) both Employers and Employees given technical guidance during inspection and walk inns |
| 4000 employees sensitised to increase compliance to labour laws in the city | 2,360 (1,419M ,941F) sensitized during the labour inspections |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| 200 Workplaces inspected for increased compliance with labour laws, Policies ,Guidelines and standards in the city increased | 147 Workplaces inspected for increased compliance with labour laws, Policies, Guidelines and standards in the City. |
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| 50 Graduates Supported on City Graduate skilling Program | Nil |
| 50 Job seekers equipped with Work Readiness Programs<br>5 employer engaged<br>2 trainings conducted for Employment team | 400 (200 youth & 200 Women) trained from MTAC in partnership with Buganda Royal Institute & Mengo Technical Institute<br>1,837youths (1,252F & 587M) i.e 405youths from Central, 981 from Lubaga ,316 from Nakawa and 135 from Makindye Division sensitized on Government Programmes and linked to apprenticeship programme,<br>25 young people ,participated in innovation pitching competition and 3 groups from Kampala that is Liberty Youth group ( drug abusing) from Katwe, ECO Erudites- energy saving and water |
| 2000 Labour disputes and Complaints settled<br>1000 Case Files Procured | 536( 362(M 170F) Labour disputes registered<br>163(105M, 58F) settled<br>201 Mediations and Arbitrations |
| 2 Capacity building Trainings Conducted | Nil |
| 500Job seekers equipped with Work Readiness Programs<br>5 employer engaged<br>2 trainings conducted for Employment team | 172 youth (106M, 66F) trained in Digital Technology.<br>89 teenagers (8M, 81F) trained in Basic ICT.<br>42 youth (22 M, 20F) successfully completed training in Microsoft Digital Literacy<br>88 Job Seekers recommended for employment |
| 2 labour day celebrations undertaken | Nil |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| 836 job seekers equipped with Business and Digital Training programs for Job creation, building and Vocational skills at ESB and KOYSC | 23 Employers engaged for placement opportunities: Helton Tranders. Prudential, Jubilee Insurance Company ,Kyusa Uganda,Pahapa ,Britania Steel & Tube, NSSF,Pepsi, Airtel,Stanbic Bank , Chamber of Energy & Minerals.<br><br>88 Job Seekers recommended for employment<br>3 youth (Female) placed with Exim Bank as a Cyber Security Analyst, Kulika Trust Uganda and La Credi Forex Bureau as Accountant and Admin Assistant<br>42 youth (22 M, 20F) successfully completed training in Microsoft Digital Literacy<br>172 youth (106M, 66F) trained in Digital Technology<br>89 teenagers (8M, 81F) trained in Basic ICT.<br>118 youth (94M, 124F) were trained in Entrepreneurship<br>241 youth (M101, F140) received career guidance and counseling<br>18 youth (M15, F3) Practiced in videography and photography<br>46 youth (22M, F24) youths trained in ICT |
| 360 Business owners provided business Development Services | Nil |
| 10 assorted experiential learning Tools and Equipment acquired | Nil |
| 1200 Labour disputes reported and resolved<br>600 Accident claims and computed<br>400 workplace accidents claims cleared<br>2,000 mediation meetings held to ensure harmony at City workplaces | 536( 362(M 170F) Labour disputes registered<br>163(105M, 58F) labour disputes resolved<br>122(109M 13F) accident Claims computed<br>67 (55M 12F) accident claims cleared<br>201 Mediations and Arbitrations concluded |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 2,930.000 |
| | **Total For Budget Output** | **2,930.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,930.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320200 Livelihood Support to Persons with Disabilities**

**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| | |
|---|---|
| 1000 youths access youth venture capital fund and cente loan<br><br>Gender disaggregated collected | Mobilized 33 youths to access youth venture capital fund and cente loan |
| 11 Child care institutions inspected and support supervised.<br>Child related laws and policies disseminated. | Nil |
| 30 SEGOP projects generated and submitted to the MGLSD for funding | 30 groups recommended to MGLSD for funding |
| 500 Street children rescued, rehabilitated and reunified with families.<br>250 Lost/abandoned and abused children rescued for care and protection. | 292 street connected children rescued, rehabilitated and reunited.<br>27 children for foster care, adoption & legal guardianship assessed |
| 30 NSGPWDs projects generated and submitted to the MGLSD for funding | 30 groups recommended to MGLSD for funding |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 9,269.017 |
| 221007 Books, Periodicals & Newspapers | 4,000.000 |
| 225101 Consultancy Services | 5,657.960 |
| 227001 Travel inland | 21,050.589 |
| **Total For Budget Output** | **39,977.566** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 39,977.566 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320201 Integrated Community Learning for Wealth Creation**

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| | |
|---|---|
| Right of way for KCCA development projects (Raods, drainages &Markets) acquired<br>500 PAPs engaged | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | |
| 200 CBOs assessed and registered and both at Authority and division levels registered<br>100 CBOs Monitored and supervised C | 314 CBOs registered<br>24 CBOs were assessed and issued certificates. In addition, 71 CBOs across all Divisions were monitored. |
| 01 NGO Symposium held<br>100 NGOs assessed and registered both at Authority and division levels registered<br>60 NGOs Monitored and supervised<br>04 Quarterly and 01 Annual performance review meetings | 29 NGOs recommended for registration both by the Authority and division<br>57 NGOs Monitored and supervised<br>08 quarterly review meetings |
| Increased awareness of community members on key government programs in the city<br>40 community engagements on government programs conducted | 19 community meetings across 4 Divisions conducted with 9,904 participants to increase awareness of community members on key government programs & policies. |
| 50 persons participating in adult learning and community education programmes<br>50 persons completing adult learning and community education programmes" | Nil |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 17,267.592 |
| 227001 Travel inland | | 98,612.977 |
| | **Total For Budget Output** | **115,880.569** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 115,880.569 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320203 Family Empowerment**

| | |
|---|---|
| **PIAP Output: 12511303 Family and Community capacities to care and support vulnerable individuals strengthened** | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | |
| 40 foster care and adoptive families assessed<br>50 social welfare inquiries reports produced and submitted to Court | 7 foster care and adoptive families assessed |
| Case management for at least 200 survivors of GBV/VAC in Kampala Conduct | NA |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12511303 Family and Community capacities to care and support vulnerable individuals strengthened** | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | |
| GBV referral directory with updated contact details developed.<br>100 frontline workers (health worker, law enforcement officers, social workers, CBOs ) trained on survivor-centered response in Kampala. | NA |
| 500 family heads and community leaders create awareness on National Parenting guidelines and caregiving models | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 13,071.026 |
| | **Total For Budget Output** | **13,071.026** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,071.026 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **252,055.761** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 252,055.761 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:41 Kampala Central Division**

*Departments*

**Department:003 Public Health and Environment**

**Key Service Area:320022 Immunisation Services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | |
|---|---|
| 2 Cold Chain Equipment in KCCA managed health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division maintained | Two Cold Chain Equipment in KCCA managed health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division are maintained |
| 6 Immunization outreaches in Central Division conducted | Conducted 93 immunisation outreaches in the Division |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | |
| 400 animals euthanized in Central Division conducted | No animals were euthanised in the Central Division; the activity was deferred to the third quarter. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,760.000 |
| **Total For Budget Output** | **13,760.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 13,760.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320053 Child Health Services**

| | |
|---|---|
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | |
| 120 health practioners trained on maternal and child health services provision in Central Division | Trained 314 health practitioners on maternal and child health services in Central Division |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320135 Sanitation and hygiene Services**

| | |
|---|---|
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division | Processed payment invoices for cleaning services at KCCA City Hall clinic and Kisenyi HCIV. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 14,306.359 |
| | **Total For Budget Output** | **14,306.359** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,306.359 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320165 Primary Health care services**

**PIAP Output: 12312110 Health facilities geodatabases Developed and updated**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division | Processed cleaning services invoices for City Hall Clinic and Kisenyi HCIV. |
| 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division facilitated with imprest | Processed KCCA office imprest for KCCA City Hall clinic and Kisenyi HCIV |
| 20 support supervision visits conducted for Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division | Conducted 10 support supervision visits for KCCA City Hall clinic and Kisenyi HCIV |
| Water bills paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division | Processed water bill payments for KCCA City Hall clinic and Kisenyi HCIV in Central Division |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 2,203.781 |
| 221009 Welfare and Entertainment | | 16,788.440 |
| 223005 Electricity | | 3,692.700 |
| 223006 Water | | 15,000.000 |
| 227001 Travel inland | | 58,324.401 |
| | **Total For Budget Output** | **96,009.322** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 96,009.322 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320181 Community Health Promotion, and Education** | |
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health | Conducted 424 community engagements in reproductive health, TB, NCD, HIV and STDs to provide comprehensive community health |
| 100 high volume health facilities' Disease surveillance conducted in Central Division | conducted disease surveillance in 212 high volume health facilities |
| An awareness Campaign on Health Effects of Air quality conducted in Central Division | Conducted 5,283 awareness campaigns on health effects of air quality |
| 200 Health workers trained in Public Health emergencies | No training was conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 34,735.468 |
| | **Total For Budget Output** | **34,735.468** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,735.468 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **158,811.149** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 158,811.149 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Education and Social Services**

**Key Service Area:320118 Delivery of quality ECCE services**

**PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE**

**Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

| | |
|---|---|
| 42 ECCE schools inspected. | Inspected 28 ECCE schools in Central Division |
| 66 primary schools inspected. | Inspected 34 primary schools |
| Inspected 125 schoools in the division | Inspected 20 secondary schools and 4 tertiary institutions |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 3,201.969 |
| | **Total For Budget Output** | **3,201.969** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,201.969 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,201.969** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,201.969 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Gender, Community Services and Production**

**Key Service Area:320144 Labour Arbitration**

**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| | |
|---|---|
| 30 Workplaces inspected in the division | Conducted 38 workplace inspections<br>Investigated 135 cases and resolved 110 with UGX 593,195,610/=<br>Conducted 20 workplace visits from previous inspections to ascertain level of compliance |
| 600 Employers in the division provided with Technical Advice | Provided 356 employers with technical advice through e-mails, phone calls, messages, inspections and walk-ins<br>Sensitized 431 employees on labor laws in Central Division |
| Labour day celebrations conducted in the division | Activity to be conducted in Q4 |
| 800 employees sensitized on labor laws in division | Sensitized 431 employees on labor laws<br>Reported 142 accidents and 64 claimants compensated worth UGX 642,998,443/= |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 221005 Official Ceremonies and State Functions | 30.000 |
| 227001 Travel inland | 3,080.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **3,110.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,110.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320200 Livelihood Support to Persons with Disabilities**

**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| | |
|---|---|
| 4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly | Conducted 2 councils for special interest groups (Women, Older persons, PWDs and Youth) and provided financial support for their activities quarterly |
| 100 family heads and community leaders aware of National Parenting guidelines and caregiving models | NA |
| 10 social welfare inquiries reports written and submitted to Court | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 6,878.345 |
| 224011 Research Expenses | 3,000.000 |
| 227001 Travel inland | 9,805.000 |
| **Total For Budget Output** | **19,683.345** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 19,683.345 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320201 Integrated Community Learning for Wealth Creation**

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| | |
|---|---|
| 10 persons completing adult learning and community education programmes | 48 persons completed adult learning and community education programs |
| 8 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies | Conducted 42 community engagements to mobilize and sensitize communities on key government programs (PDM, Emyooga, GBV, UWEP, YLP etc) and government policies |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 5,000.000 |
| 227001 Travel inland | | 1,932.000 |
| | **Total For Budget Output** | **6,932.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,932.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **29,725.345** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,725.345 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:42 Kawempe Division**

*Departments*

**Department:003 Public Health and Environment**

**Key Service Area:320022 Immunisation Services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | |
|---|---|
| 6 Immunization outreaches conducted. | Conducted 33 immunization outreaches |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,624.000 |
| | **Total For Budget Output** | **18,624.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,624.000 |
| | Arrears | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:320053 Child Health Services**

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| | |
|---|---|
| 120 health Practitioners trained on maternal and child health services provision at all levels of care (MCH principles and topics). | Trained 60 health workers on Maternal and Child health(MCH). |
| 120 health practitioners on maternal and child health services provision in Kawempe Division trained. | Trained 60 health workers on Maternal and Child health(MCH) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 2,784.000 |
| **Total For Budget Output** | **2,784.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,784.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320135 Sanitation and hygiene Services**

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | |
|---|---|
| Cleaning services for 1 KCCA Health facility - Komamboga Kawempe Division paid for. | Supervised and monitored the cleaning services for one KCCA health facility, Komamboga Kawempe Division |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223001 Property Management Expenses | 14,401.200 |
| **Total For Budget Output** | **14,401.200** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 14,401.200 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320165 Primary Health care services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Disease surveillance and active search in 100 high volume Health facilities in Kawempe Division undertaken. | Conducted disease surveillance in 302 high-volume health facilities. |
| 40 Health workers in Public Health emergencies in Kawempe Division trained. | Trained 50 health workers in health care emergencies. |
| Disease surveillance in 20 high-volume health facilities in Kawempe Division undertaken. | Conducted Disease surveillance in 5 high-volume health facilities |
| 6 PNFP health facilities to deliver comprehensive Primary Health care services supported. | Conducted 21 Comprehensive community health services . |
| Water bills for the KCCA Komamboga health facility paid. | Processed and paid Water bills for Komamboga HCIII. |
| 10 support supervision visits to the Komamboga Health facility in the Kawempe Division conducted. | Conducted 3 support supervision visits to the Komamboga Health facility. |
| 24 health practitioners on maternal and child health services provision in Kawempe Division trained. | Trained 60 health workers on Maternal and Child health(MCH) |
| Electricity bills for the KCCA Komamboga health facility paid. | Processed and paid electricity bills for Komamboga HCIII. |
| KCCA Komamboga Health facility in Kawempe Division facilitated with imprest. | Paid UGX 10,254,000 to Komamboga HCIII for Office imprest. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 24,000.000 |
| 221003 Staff Training | | 4,512.000 |
| 221009 Welfare and Entertainment | | 10,254.546 |
| 223005 Electricity | | 9,623.400 |
| 223006 Water | | 2,456.500 |
| 225101 Consultancy Services | | 48,976.000 |
| | **Total For Budget Output** | **99,822.446** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 99,822.446 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320181 Community Health Promotion, and Education**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 4 Community engagements to provide comprehensive community health services (Reproductive Health, HIV, NCD, STDs, TB) conducted. | Conducted 3 Community engagements to provide comprehensive community health services (Reproductive Health, HIV, NCD, STDs, TB) |
| An awareness Campaign on the Health Effects of Air Quality in Kawempe Division conducted. | Conducted 6 awareness campaigns on the Health effects of Air quality with VHTs, and community leaders |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 14,996.000 |
| 221002 Workshops, Meetings and Seminars | | 19,840.000 |
| | **Total For Budget Output** | **34,836.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,836.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **170,467.646** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 170,467.646 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Education and Social Services**

**Key Service Area:320118 Delivery of quality ECCE services**

| | |
|---|---|
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | |
| 147 ECCEs inspected | Inspected 156 Nursery schools |
| 198 Primary School inspected. | Inspected 209 Primary Schools |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 8,698.532 |
| | **Total For Budget Output** | **8,698.532** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,698.532 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,698.532** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,698.532 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Gender, Community Services and Production**

**Key Service Area:320200 Livelihood Support to Persons with Disabilities**

**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| | |
|---|---|
| 10 social welfare inquiries reports written and submitted to Court | Served 65 cases for juveniles |
| 100 family heads and community leaders aware of National Parenting guidelines and caregiving models | Conducted 12 community engagements |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 10,650.000 |
| 224011 Research Expenses | | 3,000.000 |
| 227001 Travel inland | | 11,935.000 |
| | **Total For Budget Output** | **25,585.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,585.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320201 Integrated Community Learning for Wealth Creation**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | |
| 10 persons completing adult learning and community education programmes | Mobilized and sensitized 1,599 on livelihood programs FAL inclusive in different parishes.(735 males and 864 females).Of these, 431 were Youths, 18 older persons, 10 PWDs and 119 urban refugees.<br>Monitored 3 FAL group with 9 learners (6 female and 3 male) |
| 8 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies | Conducted 64 community engagements on government programmes |
| 30 Workplaces inspected in the division | Inspected 59 work places |
| Labour day celebrations conducted in the division | NA |
| 800 employees sensitized on labor laws in division<br>600 Employers in the division provided with Technical Advice | Sensitized 3,045 employees (1,967 Male and 1,078 Female). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221005 Official Ceremonies and State Functions | | 1,350.000 |
| 224008 Educational Materials and Services | | 5,030.000 |
| 227001 Travel inland | | 5,800.000 |
| | **Total For Budget Output** | **12,180.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,180.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **37,765.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 37,765.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:43 Lubaga Division**

*Departments*

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:003 Public Health and Environment** | |
| **Key Service Area:320022 Immunisation Services** | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | |
| 2 Cold Chain Equipment in KCCA managed health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division maintained | Maintained 2 vaccine cold chains at Kawala & Kitebi H/Cs on a daily basis |
| 6 Immunization outreaches in Lubaga Division conducted | Conducted 213 immunization outreaches |
| 400 animals euthanized in Lubaga Division conducted | Exterminated 274 stray dogs |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,103.768 |
| | **Total For Budget Output** | **15,103.768** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,103.768 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320053 Child Health Services**

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| | |
|---|---|
| 120 health practioners trained on maternal and child health services provision in Lubaga Division | Trained 125 Health workers in Obstetric care emergencies<br>Trained 100 health workers in public health emergencies |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 1,724.000 |
| | **Total For Budget Output** | **1,724.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,724.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320135 Sanitation and hygiene Services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Cleaning services paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division | Made 667 Faecal Sludge trips<br>Conducted 18 joint community sanitation visits |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 11,318.040 |
| | **Total For Budget Output** | **11,318.040** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,318.040 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320165 Primary Health care services**

**PIAP Output: 12312110 Health facilities geodatabases Developed and updated**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Water bills paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division | Paid water bills for the two health centers . |
| 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division facilitated with imprest | Facilitated 2 health centers with imprest |
| 100 high volume health facilities' Disease surveillance conducted in Lubaga Division | Conducted disease surveillance in 382 health facilities |
| 6 PNFP health facilities supported to deliver comprehensive Primary Health care services | Done at the centre |
| Utility bills (electricity) paid for 2 KCCA Health facilities(Kiteebi HC III and Kawaala HCIV) in Lubaga Division | Paid electricity bills for 2 health centers |
| 20 support supervision visits conducted for Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division | Supervised 117 health facilities |
| 200 Health workers trained in Public Health emergencies | Un funded priority |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 72,364.790 |
| 221003 Staff Training | 564.000 |
| 221009 Welfare and Entertainment | 11,820.000 |
| 223005 Electricity | 4,575.278 |
| 223006 Water | 5,007.891 |
| **Total For Budget Output** | **94,331.959** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 94,331.959 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320181 Community Health Promotion, and Education**

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| An awareness Campaign on Health Effects of Air quality conducted in Lubaga Division | Conducted 1 air quality awareness campaign<br>Inspected 615 premises as part of Noise pollution control interventions<br>Conducted 3 environmental Capacity building engagements |
| 4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health se | Conducted 24 community engagements and 21 visits<br>Conducted 35 sanitation supervisions on public toilets<br>Conducted 18 Environmental Impact Assessments<br>Inspected 21 industries |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 34,662.210 |
| **Total For Budget Output** | **34,662.210** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 34,662.210 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **157,139.977** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 157,139.977 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Education and Social Services**

**Key Service Area:320118 Delivery of quality ECCE services**

**PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE**

**Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

| | |
|---|---|
| 237 ECCE schools inspected. | 77 inspections carried out |
| 237 primary schools inspected. | 66 inspections were carried out |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 6,127.323 |
| | **Total For Budget Output** | **6,127.323** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,127.323 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,127.323** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,127.323 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Gender, Community Services and Production**

**Key Service Area:320144 Labour Arbitration**

**PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| | |
|---|---|
| 30 Workplaces inspected in the division | 60 workplaces inspected |
| 600 Employers in the division provided with Technical Advice | 302 employers given technical advice |
| Labour day celebrations conducted in the division | The activity is scheduled for the Labour Day celebrations for the fourth quarter |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| 800 employees sensitized on labor laws in division | 993 employees sensitised<br>Registered 142 labour complaints in the week<br>26 accident claims computed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221005 Official Ceremonies and State Functions | | 750.000 |
| 227001 Travel inland | | 2,790.000 |
| | **Total For Budget Output** | **3,540.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,540.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320200 Livelihood Support to Persons with Disabilities**

| | |
|---|---|
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | |
| 4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly | 3 quarterly planning meetings conducted for all the councils |
| 100 family heads and community leaders aware of National Parenting guidelines and caregiving models | 25 community leaders from Nankulabye and Kasubi Parishes trained on Parenting and GBV<br>124 cases of VAC and GBV cases handled |
| 10 social welfare inquiries reports written and submitted to Court | 16 Juvenile offenders handled and attended Court sessions for 15 children<br>23 children have been reunified with their families |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 10,642.000 |
| 224011 Research Expenses | | 3,000.000 |
| 227001 Travel inland | | 3,000.000 |
| | **Total For Budget Output** | **16,642.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,642.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320201 Integrated Community Learning for Wealth Creation**

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| | |
|---|---|
| Prog. Output 7.1.1.1.1: Increased awareness and capacity of community members to participate in and influence national development processes | -15 FAL Instructors were trained<br>-40 LCs were trained<br>-Planning meeting was conducted |
| Prog. Output 5.1.2.2.8: Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened | Vulnerable people 1,934 sensitized on government programmes 882 women,637 youths, 139 Older persons, 125 PWDs and 151 Refugees<br>27 sensitizations conducted with 3,085 people of which 2,173 were females and 912 males<br>65 cases entered into National GBV Data base 54 females and 11males |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 2,596.000 |
| 227001 Travel inland | | 2,000.000 |
| | **Total For Budget Output** | **4,596.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,596.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **24,778.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,778.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:44 Makindye Division**

*Departments*

**Department:003 Public Health and Environment**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320022 Immunisation Services** | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | |
| Strategic Output 1.2.1.3.1: Increase access to immunization against childhood diseases | Conducted 164 immunization outreaches. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,415.128 |
| | **Total For Budget Output** | **8,415.128** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,415.128 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320053 Child Health Services**

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| | |
|---|---|
| Strategic Output 1.2.1.4.1: Adolescent and youth friendly health services promoted | Trained 120 health workers on maternal and child health services provision at all levels of care (MCH principles and topics).<br>Conducted 90 HMIS focused mentorships to selected health facilities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 4,425.333 |
| | **Total For Budget Output** | **4,425.333** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,425.333 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320165 Primary Health care services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 100 high volume health facilities' Disease surveillance conducted | Covered 144 Health facilities during disease surveillance and active search.<br>Conducted 100 health facilities inspection.<br>Conducted 30 school health safety inspection.<br>Conducted 30 school health safety inspection for compliance and licensing.<br>Conducted 88 Health facility Inspections for compliance and licensing.<br>Inspected 97 eating places for compliance and licensing.<br>Conducted 596 household’s health visits.<br>Conducted 10 community health awareness sessions. |
| 2 Cold Chain Equipment in KCCA managed health facilities in Makindye Division maintained | Continuous maintenance of Cold chain equipments across the static EPI sites. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 20,581.996 |
| 221003 Staff Training | | 4,890.094 |
| 221009 Welfare and Entertainment | | 9,401.000 |
| 223005 Electricity | | 4,289.688 |
| 223006 Water | | 1,462.198 |
| 225101 Consultancy Services | | 35,971.964 |
| | **Total For Budget Output** | **76,596.940** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 76,596.940 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320181 Community Health Promotion, and Education**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| An awareness Campaign on Health Effects of Air quality conducted in Makindye Division | Conducted 03 awareness Campaigns on Health Effects of Air quality |
| 05 assessments and trainings to facilitate accreditation of health facilities as mother-baby friendly undertaken.<br>20 support supervision visits to facilitate cost effective school feeding program and healthy school feeding environments conducted. | Provided Support supervision in 122 health facilities. |
| Utility bills (electricity) paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division | Electricity bills for Kisugu HC III was paid for Q1 and Q2 |
| Water bills paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division | Paid water bills for Kisugu HC III in for Q1 and Q2 FY 2025/26 |
| 1 KCCA Health facility (Kisugu HC III) in Makindye Division facilitated with imprest | Disbursed imprest for Kisugu HC III for Q1 and Q2 FY 2025/26 |
| Capacity of 120 health workers built to offer adolescent and youth friendly services | NA |
| 4 community engagements (Reproductive health, HIV, NCD, STDs, TB) conducted to provide comprehensive community health services in Makindye Division | Conducted 11 community engagement (Reproductive health, HIV, NCD, STDs, TB). |
| 400 animals euthanized in Makindye Division conducted | NA |
| 01 awareness creation campaign conducted on handwashing across the Division | Conducted 22 community sensitization and awareness campaigns. |
| 10 Sanitation awareness creation campaigns /Weyonje across the Division conducted | Conducted 58 community clean up exercises.<br>135 toilets emptied (schools, health centers and markets) and dumping at NWSC Sewage treatment Plant. |
| 10 awareness campaigns in urban areas/Division to promote construction, use and maintenance of household Sanitation facilities conducted | Sensitized 10,897 Households/ Commercial/institutions on safe pit emptying. |
| 02 Handwashing facilities constructed in schools, health facilities and public spaces | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 11,737.188 |
| 221002 Workshops, Meetings and Seminars | 6,852.403 |
| **Total For Budget Output** | **18,589.591** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,589.591 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **108,026.992** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 108,026.992 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Education and Social Services**

**Key Service Area:320118 Delivery of quality ECCE services**

**PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE**

**Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

| | |
|---|---|
| 156 ECCE in Makindye Division inspected | Inspected 72 ECD Schools |
| 234 Primary schools inspected in Makindye Division | Inspected 144 Primary and 25 secondary schools<br>Inspected 8 tertiary institutions |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 7,255.627 |
| | **Total For Budget Output** | **7,255.627** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,255.627 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,255.627** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,255.627 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Gender, Community Services and Production**

**Key Service Area:320144 Labour Arbitration**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | |
| 30 Workplaces inspected in Makindye Division | Inspected 57 workplaces |
| 600 Employers in Makindye Division provided with Technical Advice | Technical advice given to 442 (367M; 77F) employers |
| Labour day celebrations conducted in Makindye Division | NA |
| Compliance with labour laws, Policies ,Guidelines and standards strengthened | Sensitized 614 (441M; 152F) employees on labor legislation and polices. |
| Family institution strengthened to care and protect children and vulnerable groups against abuse | NA |
| Compliance with labour laws, Policies ,Guidelines and standards strengthened | Sensitized 614 (441M; 152F) employees on labor legislation and polices. |
| Industrial peace and harmony at workplaces strengthened | 125 (96M; 29F) labour disputes received & 136 (108M; 34F) cases followed making total of 261 cases handled.<br>Resolved 65 (45M; 19F) Labour disputes and Complaints settled with UGX. 36,382,066.<br>112 mediation, conciliation & arbitration conducted.<br>28 (25M; 03F) claims received and employers notified & 06 (04M; 02F) payments were made to injuries persons amounting to UGX. 48,213,380. |
| Programmes to support entrepreneurship for job creation developed and implemented | 81 Groups mobilized and sensitized for registration as cooperatives / SACCOs. |
| Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented | NA |
| Workforce development and upskilling programs implemented | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221005 Official Ceremonies and State Functions | | 749.919 |
| 227001 Travel inland | | 5,000.000 |
| | **Total For Budget Output** | **5,749.919** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,749.919 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320200 Livelihood Support to Persons with Disabilities**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | |
| Direct Income Support Programmes designed and implemented | Conducted 1 women council meeting.<br>Conducted 2 council for youth.<br>Conducted 1 older persons council meeting. |
| Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels | Prepared and submitted 26 social welfare inquiries reports to Court |
| Disability Prevention, Management and Inclusion implemented | Conducted National Parenting guidelines and caregiving models for 85 family heads and community leaders |
| Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle | Issued 2,580 (1,249M; 12,331F) and 34 death notifications |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 7,083.000 |
| 224011 Research Expenses | | 1,500.000 |
| 227001 Travel inland | | 7,995.000 |
| | **Total For Budget Output** | **16,578.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,578.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320201 Integrated Community Learning for Wealth Creation**

| | |
|---|---|
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | |
| Women participation in development processes increased | 10 Participated in Adult Learning. |
| Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened | 16 community engagement conducted were on key government program |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | |
| Increased awareness and capacity of community members to participate in and influence national development processes | 2412 community members sensitized on government programs. 117 refugees, 889 youth, 30 PWDS 1249 Adults (from 35 years to 109) and 77 older persons.<br>18 community engagement conducted were on government programmes.<br>113 CBOs groups were awarded Certificates of registration/ renewal.<br>29 NGOs files 31 NGOs files received 22 recommended to the NGO Bureau for registration/renewal and 04 assessed and waiting to be approved by the NGO monitoring committee and 01 is waiting for assessed .<br>22 CBOs were monitored.<br>19 NGOs files received, 17 waiting for recommendation letters to the NGO Bureau and 02 yet to be assessed.<br>28 NGOs recommended to the NGO Bureau for registration/renewal.<br>15 NGO monitored. |
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | |
| 10 persons completing adult learning and community education programmes | NA |
| 8 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 5,000.000 |
| 227001 Travel inland | | 950.000 |
| | **Total For Budget Output** | **5,950.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,950.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **28,277.919** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,277.919 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:45 Nakawa Division**

*Departments*

**Department:003 Public Health and Environment**

**Key Service Area:320022 Immunisation Services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | |
|---|---|
| 2 Cold Chain Equipment in Kiswa and Bukoto Health Centers in Nakawa Division maintained | Conducted three Immunization outreaches<br>Conducted maintenance on Cold Chain Equipment at Kiswa and Bukoto Health Centres. |
| 400 stray animals euthanized in Nakawa Division | A total of 320 dogs were put to sleep in line with approved public health and veterinary procedures |
| 6 Immunization outreaches in Nakawa Division conducted | Conducted three Immunization outreaches |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,636.985 |
| **Total For Budget Output** | **18,636.985** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 18,636.985 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320053 Child Health Services**

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| | |
|---|---|
| 120 health practioners trained on maternal and child health services provision | Trained twenty-three (23) health practitioners in maternal and child health services provision |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320135 Sanitation and hygiene Services**

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | |
|---|---|
| Cleaning services facilitated for 2 KCCA Health facilities in Nakawa Division (payments of services) | 271 cesspool trips were collected from Nakawa in the various KCCA institutions i.e. schools, hospitals and Markets as well as public toilets<br>8,934 households, commercial premises, and institutions were sensitized on proper sanitation and hygiene practices in the slum areas of Nakawa<br>Handled 151 reported sanitation issues concerning toilet emptying, wastewater nuisances, and solid waste mgt through making follow-up calls to landlords<br>Conducted 16 community clean-up activities aimed at improving environmental sanitation through the removal of solid waste, clearing of drainage channels, and promotion of community responsibility for cleanliness<br>Commemorated World Toilet Day on 19th Nov 2025 in Banda Acholi Quarters under the theme of emphasizing the need to advance safe, inclusive, and sustainable sanitation for all<br>Using Pupu Pump and Pitvaq technologies, 95 drums of fecal sludge were safely collected and transported for proper disposal |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 12,181.486 |
| | **Total For Budget Output** | **12,181.486** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,181.486 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320165 Primary Health care services**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 2 KCCA Health facilities (Bukoto and Kiswa) facilitated with imprest | Transferred the monthly imprest to two KCCA Health facilities (Bukoto and Kiswa). |
| Electricity bills for Kiswa and Bukoto health facilities paid | Processed and paid the monthly Electricity bills for Kiswa and Bukoto health facilities. |
| Support 7 PNFP health facilities to deliver comprehensive Primary Health care services | Supported 4 PNFP health facilities to deliver comprehensive Primary Health care services |
| 200 Health workers trained in Public Health emergencies | Trained 30 Health workers in Public Health emergencies |
| 20 support supervision visits conducted for Health facilities in Nakawa Division | Conducted twelve support supervision visits for Health facilities |
| Water bills for Kiswa and Bukoto health facilities paid | Processed and paid the monthly water bills for Kiswa and Bukoto health facilities |
| Disease surveillance in 100 high volume health facilities undertaken | Conducted Disease surveillance in 52 high-volume health facilities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 20,013.492 |
| 221009 Welfare and Entertainment | | 17,620.000 |
| 223005 Electricity | | 6,000.000 |
| 223006 Water | | 1,568.021 |
| 225101 Consultancy Services | | 35,742.904 |
| | **Total For Budget Output** | **80,944.417** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 80,944.417 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320181 Community Health Promotion, and Education**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health services in Nakawa Division conducted | NA |
| An awareness Campaign on Health Effects of Air quality conducted in Nakawa Division | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 7,499.293 |
| 221002 Workshops, Meetings and Seminars | | 19,509.291 |
| | **Total For Budget Output** | **27,008.584** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,008.584 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **138,771.472** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 138,771.472 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Education and Social Services**

**Key Service Area:320118 Delivery of quality ECCE services**

| | |
|---|---|
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | |
| 195 Primary schools in Nakawa division inspected | Inspected 206 primary schools<br>Inspected 152 Early Childhood Care and Education Centers |
| 126 Early Childhood Care and Education centers inspected in the division | Inspected 206 primary schools<br>Inspected 152 Early Childhood Care and Education Centers |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Gender, Community Services and Production**

**Key Service Area:320144 Labour Arbitration**

**PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened**

**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

| | |
|---|---|
| Prog. Output 4.1.1.1.1: Compliance with labour laws, Policies ,Guidelines and standards strengthened | Registered 740(458M 282F) labor disputes reported were reported and 160( 117M 43F) Cases were cleared with UGX 303.3M made by the Employers<br>Settled 302 (218M 84F) Labor disputes pending 438 cases still on going<br>Inspected 28 work places to ensure proper labor management<br>360(232M 128F) Workers and Employers given Technical advise<br>Sensitized 993( 693M 298F) employees about the labor laws in factories, construction sites<br>Computed 60(57M 3 F) accident claims and forwarded to the Employers for payment<br>Conducted 160 mediation meetings to resolve labor issues |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221005 Official Ceremonies and State Functions | | 750.000 |
| 227001 Travel inland | | 2,868.000 |
| | **Total For Budget Output** | **3,618.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,618.000 |
| | Arrears | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:320200 Livelihood Support to Persons with Disabilities**

**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| | |
|---|---|
| Prog. Output 1.2.1.5.1: Family institution strengthened to care and protect children and vulnerable groups against abuse | Conducted 25 Counseling services.<br>Conducted twelve community outreach programs related to the care and protection of children and vulnerable groups against abuse |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 11,470.000 |
| 224011 Research Expenses | 1,500.000 |
| 227001 Travel inland | 10,035.000 |
| **Total For Budget Output** | **23,005.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 23,005.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320201 Integrated Community Learning for Wealth Creation**

**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented**

**Programme Intervention: 120402 Develop and implement programs for job rich growth**

| | |
|---|---|
| Prog. Output 5.1.2.2.8: Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened | Mobilised 207 youth to demand, uptake and participate in development processes.<br>Mobilised 143 older persons to demand, uptake and participate in development processes.<br>Mobilised 61 persons with disabilities to demand, uptake and participate in development processes, |
| Prog. Output 7.1.1.1.1: Increased awareness and capacity of community members to participate in and influence national development processes | Mobilised and sensitised 1229 community members on development initiatives<br>Coordinated 27 Civil Society Organisations (NGOs, CBOs, Associations) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224008 Educational Materials and Services | 4,852.000 |
| 227001 Travel inland | 990.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **5,842.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,842.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **32,465.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,465.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:14 Public Sector Transformation**

**Vote Function:22 Administration and Human Resource Management**

*Departments*

**Department:001 Human Resource Management**

**Key Service Area:390025 Service delivery coordination**

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| Training needs of Staff for FY 2026/27 developed | Coordinated the development of the KCCA departmental and directorate staff trainings to feed into the training planner for the FY 2025-2026. |
| Job descriptions for 1,1785 staff in the new structure developed | Coordinated the development of job descriptions for 1,1785 organisational structure staff positions and conducted two reviews as advised by the MoPs and submitted for approval. |
| 1,222 staff sensitized on the KCCA Human Resource Manual | Conducted staff sensitisation engagements on the newly developed KCCA Human Resource Manual. |
| 2,300 of pensioners paid consistently(monthly) | Processed pension payrolls for quarter two for 2449 Pension staff |
| KCCA Annual Recruitment Plan Prepared | Development of job descriptions for 1,1785 organisational structure staff positions to inform the annual recruitment plan. |
| 45 Staff on public service contract registered | Conducted a preparatory process to renew the contracts for 27 directors and deputy directors |
| 2,861 staff enrolled on the Human Capital Management System (HCM) | Enrolled 2,861 staff new entries on the Human Capital Management System (HCM) |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611105 Human Resources managed** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| 45 Performance Management Champions trained | Activity to train the 45 Performance Management Champions is scheduled for February 2026. |
| 36 Rewards and sanctions cases submitted to the Rewards and Sanctions committee | The process of identifying and recognising the 36 Rewards and sanctions cases for submission to the Rewards and Sanctions committee is ongoing. |
| Total amount of gratuity paid to contract staff under public service | Processed the grauity payrolls for quarter two |
| Rewards and sanctions framework reviewed | Developed a review of the Rewards and sanctions framework |
| Affected staff paid for death benefits<br>1,270 staff paid for office Imprest<br>1,270 staff paid for staff medical insurance<br>2,444 Staff/staff beneficiaries paid for their benefits | Processed procured medical insurance services for 2,444, death benefits, and 1,270 staff. Processed quarter two directorate and department staff general welfare imprest for 1,270 KCCA staff and Political leaders' offices. 1,270 staff paid for staff medical insurance |
| An Institutional client charter aligned to NDP IV developed | Developed the KCCA Institutional client charter aligned to NDP IV |
| 20 washrooms supplied with condoms | Improved the general staff's health awareness by providing condoms in the 25 washrooms. |
| 500 staff trained in Electronic Document and Records Management System | Conducted two Electronic Document and Records Management System staff training sessions for allKCCA staff. |
| 12 Monthly monitoring of staff attendance conducted and reports produced | Coordinated and prepared reports of Six month monitoring of staff attendance for quarter two. |
| 2,770 staff's performance appraisals for the previous FY conducted | Coordinated the performance appraisal assessment for 2,770 staff. |
| Total salary amount and related costs paid for all 1,270 KCCA Staff | Processed payrolls for 1467 KCCA staff for quarter two and quarter one. Salaries |
| 467 Performance contracts for City political leaders developed and administered | Conducted attendance and participation monitoring on all 467 political leaders. |
| Staff satisfaction survey conducted | Developed a research tool to conduct the Staff satisfaction survey |
| 2,770 staff sensitized on the Performance Management system | Conducted four sensitisation engagements for 2,770 staff on the Performance Management system |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 28,441,022.084 |
| 211104 Employee Gratuity | 1,220,771.310 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 73,163.537 |
| 212101 Social Security Contributions | 3,349,236.702 |
| 212102 Medical expenses (Employees) | 53,377.955 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212103 Incapacity benefits (Employees) | | 40,764.000 |
| 221003 Staff Training | | 73,859.585 |
| 221009 Welfare and Entertainment | | 463,723.296 |
| 221011 Printing, Stationery, Photocopying and Binding | | 270,672.847 |
| 222001 Information and Communication Technology Services. | | 1,000.000 |
| 228001 Maintenance-Buildings and Structures | | 96,390.011 |
| 273104 Pension | | 5,733,114.644 |
| 273105 Gratuity | | 2,388,441.207 |
| | **Total For Budget Output** | **42,205,537.178** |
| | Wage Recurrent | 28,441,022.084 |
| | Non Wage Recurrent | 13,764,515.094 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **42,205,537.178** |
| | Wage Recurrent | 28,441,022.084 |
| | Non Wage Recurrent | 13,764,515.094 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Corporate and Governance Services**

**Key Service Area:390006 Public sector planning**

**PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements**

**Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA**

| | |
|---|---|
| Sensitization engagement on PDM for 15,000 members for 500 enterprise groups conducted | Conducted four Sensitisation engagements on PDM for 1659 members for 69 enterprise groups. |
| 3,000 certificates issued to business enterprises annually | Submitted through EGP to Procure<br>-Colored A4 Photocopying paper for Individual Loan Applications<br>-Certicicates of Reg for PDM Enterprise Groups in KCCA<br>-Safety boots<br>-Laptops |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements** | |
| **Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA** | |
| 300 PDM SACCO leaders trained in FIS, Business Acumen and Financial Literacy | 12,760 Beneficiaries / SACCO leaders visited and sensitized on loan repayment.<br>39,534 out of 25,200 members have so far been sensitized about PDM (Use of mass media, Kibalo, Wendi Registration & Community vetting) across Kampala.<br>117 PDC sensitization meetings implemented.<br>18 trainings / meetings carried out |
| Parish priorities identified for 98 Parishes in line with PDM pillars | Prepared and submitted. 155 Situation Analysis reports |
| PDC remunerated on quarterly basis and oversight role strengthened | Consolidated names of PDC members for Q1 renumeration |
| 2 sensitization engagements with PDCs' and parish chiefs on PDM conducted | Conducted five sensitisation engagements with PDCs and parish chiefs on PDM |
| 4 training/meetings with PDC's and Parish chiefs on PDM conducted | 239 SACCO leaders sensitized on Loan approval and repayment process. |
| 20 KCCA staff trained on PDM management | 43 KCCA personnel trained on PDM management |
| 4 high level Stakeholders meetings on PDM conducted | Conducted 02 stakeholder engagements on PDM |
| 100 PDM SACCOs supported to conduct AGMs | Supported 100 PDM SACCOs in conducting AGMs |
| UGX. 9.8BN PRF recommended and disbursed to 9,800 beneficiaries | Recommended 12,171 out of 14,700 applications for benefiting in the PRF, contributing to tatal of 82.86% |
| 4 Routine field monitoring of PDM beneficiaries conducted | 236 out of the targeted 9 Monitoring Visit.<br>278 Monitoring /Training Reports out of 980 for PDM Activities were prepared and submitted. |
| Data for 312,000 households uploaded on PDMIS | Collected and uploaded data on 29854 Households on PDMIS |
| PDM publicity materials (Projector, Public Address Systems, Hired Chairs and Tents) procured | Initiated procurement of PDM publicity materials (Projector, Public Address Systems, Hired Chairs and Tents) procured |
| **PIAP Output: 14611115 Planning and budgeting undertaken** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| 24 Quarterly Projects Performance report prepared<br>Half year performance report of FY 2025 to 2026 Prepared<br>Annual performance report prepared | Prepared six (6) Quarterly Project Performance reports, and the project annual report |
| Budget Framework Paper BFP for FY 202 to 2027 Prepared<br>Budget Framework Paper MPS for FY 202to 2027 Prepared | Prepared the Budget Framework Paper BFP for FY 2026 to 2027 . |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611116 M&E undertaken** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| 50 Staff trained in Monitoring and Evaluation through the use of PBS system<br>24 periodic Monitoring and evaluation field visits conducted.<br>20 Staff trained in Monitoring and Evaluation inhouse. | Conducted six (6) periodic Monitoring and evaluation field visits.<br>Conducted desk training of ten (10) Staff in Monitoring and Evaluation in-house |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 335,170.146 |
| 221002 Workshops, Meetings and Seminars | | 192,972.082 |
| 221003 Staff Training | | 68,815.290 |
| 221005 Official Ceremonies and State Functions | | 29,061.000 |
| 221007 Books, Periodicals & Newspapers | | 2,352.000 |
| 221009 Welfare and Entertainment | | 10,329.116 |
| 221016 Systems Recurrent costs | | 8,768.000 |
| 221017 Membership dues and Subscription fees. | | 21,433.486 |
| 221020 Litigation and related expenses | | 11,300.000 |
| 223004 Guard and Security services | | 834,727.464 |
| 225101 Consultancy Services | | 465,035.646 |
| 225204 Monitoring and Supervision of capital work | | 217,173.506 |
| 227001 Travel inland | | 44,800.000 |
| 263309 Support Services Conditional Grant (Non-Wage) | | 410,501.000 |
| 282101 Donations | | 10,240.875 |
| 282105 Court Awards | | 2,935,680.000 |
| | **Total For Budget Output** | **5,598,359.611** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,598,359.611 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:390021 Service Delivery Standards**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.** | |
| **Programme Intervention: 145111 Enforce adoption and implementation of e-government services** | |
| Provided 100 percent printing and photocopying services to staff work. | Provided 100% printing and photocopying services to staff operations.<br>Connected three (3) KCCA Service Delivery Unit to the KCCA Network.<br>Upgraded 10% of the KCCA Data Centre through the installation and configuration of enterprise management and monitoring software.<br>Re-engineered 4 (1) key business process within KCCA.MIS, ESS, NPM, PRS<br>Provided 100% operational support for the eGP system.<br>Automated and deployed 4 systems . Performance Reporting System, Valuation Court System, Appointment Booking System, and Electronic Document and Records Management System.<br>Upgraded 200 personal computers to Windows 11 following the end of life of Windows 10.<br>Trained 400 KCCA staff in cybersecurity and data privacy through physical workstation inspections.<br>Conducted three(3) Digital Skilling training programs |
| **PIAP Output: 14611111 Communication and Public Relations Coordinated** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Conducted 60 Talk shows (Radio, TV .<br>Conducted 48 press conferences and release (includes facilitation to media and media support).<br>Posted 2000 social media through different platforms.<br>Conduct 12 media partner engagements . | Conducted 61 Talk shows (Radio, TV. Conducted 59 press conferences and releases (including facilitation to media and media support). Posted in 5249 on social media through different platforms. Conducted 16 media partner engagements. |
| Responded to 6000 service calls<br>Attended to 12000 clients registered for front desk services.<br>Procured 163 branded items events ,(t-shirts, vehicles, shirts, umbrellas, calendars, notebooks, corporate gifts etc.),subscription | Responded to 4129 service calls. Attended to 32949 clients registered for front desk services. Procured 59 branded items events ,(t-shirts, vehicles, shirts, umbrellas, calendars, notebooks, corporate gifts etc.),subscription |
| Coordinated 5 high level events (must institutional), including staff retreat, State of the city address, Eid Day Celebration, DEAR Day, Christmas Carols)5<br>Managed 40 general events.<br>Conducted 10 partnership engagement. | Coordinated nine high-level events (must be institutional), including staff retreat, State of the city address, Eid Day Celebration, DEAR Day, and Christmas Carols. Managed 26 general events. Conducted 7 partnership engagements. |
| Conducted operations to remove 40 for Media & advertising tools removed.<br>Conducted 4 advertiser sensitizations on outdoor advertising. | Conducted operations to remove 22 for the wrong Media & advertising tools removed. Conducted seven advertiser sensitisation on outdoor advertising. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611114 Leadership and management strengthened** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| 8 stakeholder engagements with the grassroots leaders conducted | Conducted eight stakeholder engagements with the grassroots leaders |
| 42 Political leaders facilitated with imprest on a monthly basis | Processeds payrolls details for 467 political leadersfor quater two,<br>Processed the political leaders' general staff imprest for quarter two. |
| 8 Capacity building trainings for Authority councilors conducted | Conducted eleven (11) council business conduct Capacity building training sessions for Authority Councilors. |
| Automated tracking system for ordinances and bye laws developed | The development of an Automated tracking system for council processions, deliberations during council proceedings procurment is in its final stages. |
| 16 Clerks to Councils and users trained on usage of the tracking system for ordinances and bye laws | The training for 16 Clerks to Councils and users on the usage of the tracking system for ordinances and bylawshas been rescheduled, awaitng tyhe finalization of the completion of the procurement process. |
| One peer review instrument and tool for bye laws and ordinances developed | Initiated the development One peer review instrument and tool for bylaws and ordinances. |
| 4 peer review engagements for bye laws and ordinances conducted | Conducted one peer review engagement for bye laws and ordinances |
| 12 consultative/stakeholder engagements for city leaders with the electorates conducted | Conducted seven consultative stakeholder engagements for city leaders seeking their participation in the city administration development initiatives. |
| 4 Authority council meetings held | 04 Ordinary Authority council meetings held.<br>06 special Authority council meetings held. |
| 4 Ordinances and byelaws enacted | Four Ordinances and byelaws are under review and consideration in the respective committees.<br>Addressing contemporary challenges in aligning local governance with overarching legislative frameworks. These regulations, meticulously crafted and rigorously debated, encompass a variety of sectors, including urban planning, environmental conservation, public health, and social welfare. Firstly, the Urban Development Ordinance seeks to streamline zoning processes, fostering sustainable growth while safeguarding community interests. By introducing comprehensive guidelines for land use, it aims to mitigate conflicts between commercial expansion and residential sanctity. Secondly, the Environmental Preservation Byelaw places a strong emphasis on reducing carbon footprints across municipal operations. It mandates the implementation of green initiatives, such as waste reduction programs and the promotion of renewable energy sources, ensuring that economic growth does not come at |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611114 Leadership and management strengthened** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| 12 Standing Committee sittings held | Conducted twenty-seven (27 ) standing committees for different councilbusiness committees |
| 12 Standing Committee reports prepared and presented to Authority Council | Prepared twelve (12) Standing Committee reports for presentation to Council |
| Capacity building programmes for Authority Councilors in Budget scrutiny conducted | Conducted nine capacity-building programmes for Authority Councillors in Budget scrutiny under their committees. |
| Audit reports reviewed | 5 (4 internal Audit and 1 Auditor General) reports reviewed |
| CCPAC reports prepared and submitted | Received and reviewed five CCPAC reports 5 (4 internal Audit and 1 Auditor General. |
| Councilors empowered to monitor budget execution | Political leaders have been involved in five monitoring visits |
| A system for recording Council Proceedings developed | Achieved 80% attendance of Authority Council Meetings by Councilors |
| Hansard System and related Equipment in Council Chambers installed | Hansard system installed and functional |
| 12 Technical officers in operation and Management of the Hansard System trained | The training of twelve 12 Technical officers in the operation and Management of the Hansard System was rescheduled, awaiting the finalisation of the procurement process. |
| Database for Ordinances and bye laws developed | Initiated the development of a database for Ordinances and bye laws |
| 378 KCCA Councilors inducted | Conducted four inductive training sessions under the committee meetings, engagements with line departments for 476 politicians on how to conduct council business. |
| Computer tablets/Ipads for 54 Authority councilors procured | Procurement for Computer tablets/iPads for 54 Authority councillors is ongoing. |
| Tools, equipment and Regalia for 378 political leaders to facilitate Council Sessions procured | Tools, equipment and Regalia for 378 political leaders to facilitate Council Sessions procured. This activity was because of lack of funding. |
| Attendance of 10 City Kampala Members of Parliament in Authority Council meetings | Coordinated the Attendance of 10 City Kampala Members of Parliament in Authority Council meetings |
| Attendance of 53 Authority Councilors in Division Council meetings | Coordinated and monitored the attendance of 18 Authority Councilors in Division Council meetings |
| 7 Corporate social responsibility through donations enhanced | Extended seven (7) Corporate social responsibility initiatives through donations to political leaders. |
| 857 Local Councils I and II chairpersons facilitated to undertake their roles | The process for the preparation of the 857 Local Councils I and II chairpersons' payrolls for their facilitation is being conducted. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611112 Administration strengthened** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| 1,700 valuation court rulings issued to objectors | Conducted 468 Valuation Court rulings and ruling reports generated and communicated.<br>Conducted / Held 35 Court sessions to issue court rulings on the filed valuation cases. |
| Team building event for valuation court roll out prepared | 351 Objectors were scheduled for Court sessions.<br><br>1,419 Objections were scheduled.<br><br>658 hearing notices were prepared.<br><br>247 Objectors were contacted to come and pick their hearing notices. |
| 1,700 valuation court rulings drafted | Conducted 573 Valuation Court rulings, which were drafted and communicated.<br>Conducted / Held 23 Court sessions to issue court rulings on the filed valuation cases. |
| 8 general/administrative meetings conducted | Conducted four general administrative meetings. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 12,320,956.290 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 140,487.110 |
| 211107 Boards, Committees and Council Allowances | | 23,703.113 |
| 221001 Advertising and Public Relations | | 25,000.000 |
| 221003 Staff Training | | 89,700.000 |
| 221005 Official Ceremonies and State Functions | | 47,238.874 |
| 221009 Welfare and Entertainment | | 4,700.000 |
| 221010 Special Meals and Drinks | | 61,179.000 |
| 225101 Consultancy Services | | 19,078.048 |
| 282101 Donations | | 53,000.000 |
| | **Total For Budget Output** | **12,785,042.435** |
| | Wage Recurrent | 12,320,956.290 |
| | Non Wage Recurrent | 464,086.145 |
| | Arrears | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **18,383,402.046** |
| | Wage Recurrent | 12,320,956.290 |
| | Non Wage Recurrent | 6,062,445.756 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Administration**

**Key Service Area:390021 Service delivery coordination**

**PIAP Output: 14511202 Service delivery processes reviewed and re-engineered**

**Programme Intervention: 145112 Transform key government service delivery processes/ systems.**

| | |
|---|---|
| Printing & Photocopying Services procured | Processed the multi-year renewal of the KCCA Printing & Photocopying Services. |
| Communication and ICT (Land Lines and CUG ) bills paid | The procurement of UTEL communication services was completed and staff issued UTL lines |
| 350 KCCA fleet provided with fuel | Procured the fleet insurance services for the 350 KCCA fleet. |
| 100 Personal Protective Equipment procured | Procurement contract for PPEs was at signing stage at end of Q2 |
| New KCCA main gate constructed | Architectural designs, structural designs and BOQs were developed and completed.<br>Demolition of the City Hall Clinic staircase was done, Designs and BoQs for the reconstruction of the clinic ramp were completed, and the clinic services were relocated<br><br>99% renovation works for 3rd Floor Wing A&B completed pending installation of the fire alarm system. |
| Renovation of toilets at Engineering Yard and Records Center 6th street completed | Completed BoQs for the renovation of toilets at Engineering Yard.<br>Designs and BoQs for the construction of a drainage channel and restoration of the perimeter wall at ESB were completed. |
| Cleaning services for city hall procured | Payment claims for three (3) months September, October and November recommended for payment. |
| Uniforms , Footwear and related Services procured | Initiated the procurement for the Uniforms and related Services |
| 8 Fire extinguishers equipment serviced | Procurement for the fire extinguisher systems has been conducted |
| Utility bills (Water and Electricity) paid | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14511202 Service delivery processes reviewed and re-engineered** | |
| **Programme Intervention: 145112 Transform key government service delivery processes/ systems.** | |
| Carpentry, doormats, door cylinders, blinds, fans, branded items procured | Procurement of 50 complete Door locks and 100 lock cylinders was conducted.<br>The procurement for 260 Mahogany Wooden office Chairs with armrests was initiated, and a contract was awarded to M/S Uganda Prisons<br>Procurement for 22 Visitor Chairs is ongoing. (10 for DED, 1O for Lord Mayor and 2 for Chairman Kampala District Land Board)<br>80 Banquet were chairs were procured and delivered.<br>The procurement for 150 Small office tables for Staff is at the contract signing stage.<br>80 square meters of window blinds were procured, and the contract was awarded to …. Awaiting delivery.<br>100 Plastic chairs procured and received. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 117,523.516 |
| 223005 Electricity | | 348,786.637 |
| 223006 Water | | 199,047.404 |
| 227004 Fuel, Lubricants and Oils | | 223,694.947 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 19,755.600 |
| | **Total For Budget Output** | **908,808.104** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 908,808.104 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **908,808.104** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 908,808.104 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Vote Function:41 Kampala Central Division** | |
| *Departments* | |
| **Department:001 Administration and Human Resource Management** | |
| **Key Service Area:000005 Human Resource Management** | |
| **PIAP Output: 14611105 Human Resources managed** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Central Division offices/Buildings and Structures mantained | Maintained Central Division offices/buildings and structures |
| Cleaning services for central Division paid | Initiated payment for cleaning services for Central Division |
| Office stationery for central Division procured | Central Division office stationery procured |
| Central Division Staff Imprest (Office Imprest) paid | Processed Central Division office imprest for Q2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 12,978.000 |
| 223001 Property Management Expenses | | 33,586.880 |
| 228001 Maintenance-Buildings and Structures | | 2,000.000 |
| | **Total For Budget Output** | **48,564.880** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,564.880 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:390024 LG Performance Improvement**

**PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored**

**Programme Intervention: 141121 Strengthen public sector performance management initiatives**

| | |
|---|---|
| A Budget execution monitoring mission conducted in Central Division | Conducted the budget execution monitoring process successfully in the Division |
| 2 capacity building trainings conducted at Central Division | Activity to be conducted in Q4 |
| 6 Council and Committee sittings held at Central Division | - Held two business committees and six committee sittings at Central Division<br>- Held one ordinary council and one special council meeting at Central Division |
| Local Councils I and II chairpersons facilitated to undertake their roles at Central Division | NIL |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | |
| Corporate social responsibility enhanced at Central Division | Conducted two community clean ups in Central Division |
| 6 council and committeee meetings facilitated at Central Division | - Held two business committees and six committee sittings at Central Division<br>- Held one ordinary council and one special council meeting at Central Division |
| 2 Stakeholder engagements conducted at Central Division | NA |
| Political leaders facilitated with imprest on a monthly basis at Central Division | Processed office imprest for the political leaders in Central Division |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 49,971.400 |
| 221003 Staff Training | | 31,378.333 |
| 225101 Consultancy Services | | 12,079.352 |
| 227001 Travel inland | | 5,000.000 |
| | **Total For Budget Output** | **98,429.085** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 98,429.085 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **146,993.965** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 146,993.965 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:42 Kawempe Division**

*Departments*

**Department:001 Administration and Human Resource Management**

**Key Service Area:000005 Human Resource Management**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611105 Human Resources managed** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Kawempe Division Staff Imprest (Office Imprest) paid | Prepared and processed the Division's office monthly imprest |
| Office stationery for Kawempe Division procured | Initiated procurement for the division office stationery |
| Cleaning services for Kawempe Division paid | Supervised and monitored the division Cleaning services. |
| Kawempe Division offices/Buildings and Structures mantained | Maintained Kawempe Division Offices, Buildings and Structures |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 10,132.451 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,527.000 |
| 223001 Property Management Expenses | 23,187.000 |
| 228001 Maintenance-Buildings and Structures | 4,240.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,226.000 |
| **Total For Budget Output** | **41,312.451** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 41,312.451 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:390024 LG Performance Improvement**

| | |
|---|---|
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | |
| Local Councils I and II chairpersons facilitated to undertake their roles at Kawempe Division | Facilitation for Local Councils I and II chairpersons to be processed in the third quarter. |
| 2 capacity building trainings conducted at Kawempe Division | Conducted 2 committee capacity building trainings |
| Budget execution monitoring mission conducted in Kawempe Division | Prepared two quarterly budget performance reports |
| 6 council and committee meetings facilitated at Kawempe Division (4 Ordinary and 2 Special) | Conducted two council and four committee meetings |
| Corporate social responsibility enhanced at Kawempe Division | Conducted six Cleaning community engagements |
| 2 Stakeholder engagements conducted at Kawempe Division | Conducted three Stakeholder engagements |
| 6 Council and Committee sittings held at Kawempe Division (4 Ordinary and 2 Special) | Conducted two Council and four Committee sittings |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | |
| Political leaders facilitated with imprest on a monthly basis at Kawempe Division | Processed and facilitated the Political leaders' office with a monthly imprest every |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 137,842.450 |
| | **Total For Budget Output** | **137,842.450** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 137,842.450 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **179,154.901** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 179,154.901 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:43 Lubaga Division**

*Departments*

**Department:001 Administration and Human Resource Management**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| Office stationery for Lubaga Division procured | Stationery for the division was procured in Q1 & Q2 |
| Lubaga Division Staff Imprest (Office Imprest) paid | Imprest for division staff provided |
| Cleaning services for Lubaga Division paid | Cleaning services paid upto November 2025 |
| Lubaga Division offices/Buildings and Structures mantained | Ho Finance & Internal Audit offices was renovated in Q.1<br>Installation of 3 security lights in the parking lot was completed |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 12,180.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,435.000 |
| 223001 Property Management Expenses | 13,360.353 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,228.380 |
| **Total For Budget Output** | **29,203.733** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 29,203.733 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:390024 LG Performance Improvement**

**PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored**

**Programme Intervention: 141121 Strengthen public sector performance management initiatives**

| | |
|---|---|
| Corporate social responsibility enhanced at Lubaga Division | Division leadership facilitated to undertake corporate social responsibility in communities quarterly |
| 6 Council and Committee sittings held at Lubaga Division | No funds allocated |
| 6 Council and Committee sittings held at Lubaga Division | 2 Ordinary Council meeting and 2 set of 5 committee meetings and 1 business committee meeting |
| Corporate social responsibility enhanced at Lubaga Division | Division leadership facilitated to undertake corporate social responsibility in communities quarterly |
| 2 Stakeholder engagements conducted at Lubaga Division | Funding not provided for in the Budget |
| 6 Council and Committee sittings held at Lubaga Division | 2 Business committee meetings, 1 Ordinary Council meeting 1 Special council meeting and 2 sets of 5 committee meetings |
| Political leaders facilitated with imprest on a monthly basis at Lubaga Division | Facilitation provided to political leaders |
| Local Councils I and II chairpersons facilitated to undertake their roles at Lubaga Division | Planned for forth quarter |
| 2 capacity building trainings conducted at Lubaga Division | Activity not planned for Q2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 95,060.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 14,123.000 |
| 227001 Travel inland | | 19,852.600 |
| | **Total For Budget Output** | **129,035.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 129,035.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **158,239.333** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 158,239.333 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:44 Makindye Division**

*Departments*

**Department:001 Administration and Human Resource Management**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| Cleaning services for Makindye Division paid | Paid the contractor for the cleaning services for Q1 and Q2 FY 2025/26. |
| Makindye Division Staff Imprest (Office Imprest) paid | Staff imprest for Q1 and Q2 FY 2025/26 paid |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611105 Human Resources managed** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Makindye Division offices/Buildings and Structures mantained | Repaired and upgraded multiple workstations, filing systems, doors, windows, and lighting, significantly improving service delivery conditions across key offices.<br>Restored functionality of washrooms, installed modern fittings, cleaned water reservoirs, and replaced damaged sewage lines, ensuring safer and more hygienic working environments for staff and visitors.<br>Upgraded drainage systems, installed storm water channels, repaired gutters, and ensured standby power availability through generator repair, reducing risks of flooding and power interruptions.<br>Installed new locks, padlocks, door shutters, and repaired access points, enhancing protection of office equipment and facilities.<br>Procured essential equipment (binding machine, chairs) and improved office aesthetics and organization, directly supporting council operations, meetings, and daily administrative work. |
| Office stationery for Makindye Division procured | Installed double sockets and fluorescent tubes in the Offices of the Environmental Officer and Division Medical Officer.<br>Coordinated and monitored repair of the generator self-starter, restoring standby power in case of outages.<br>Repaired office doors for Gender and Community Development, Ladies' Washroom, and the Speaker's Office by fixing new hinges and cylinders.<br>Installed padlocks for the generator house, solid waste office, and lower boardroom.<br>Installed a new door shutter for the Offices of the Division Economist and Superintendent.<br>Replaced window glasses in the lower boardroom and improved door ventilation in the Town Clerk's Office.<br>Installed new window curtain blinds in the Offices of the Internal Auditor and Division Economist to improve office ambience and professionalism.<br>Stationery was procured and delivered in both quarters, while office consumables were purchased and distributed efficiently, ensuring uninterrupted office operations. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 11,802.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,805.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 18,384.400 |
| 228001 Maintenance-Buildings and Structures | | 8,723.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 3,225.000 |
| | **Total For Budget Output** | **44,939.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,939.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:390024 LG Performance Improvement**

**PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored**

**Programme Intervention: 141121 Strengthen public sector performance management initiatives**

| | |
|---|---|
| A Budget execution monitoring mission conducted in Makindye Division | NA |
| 6 Council and Committee sittings held at Makindye Division | Held 10 standing committee meetings |
| 6 council and committeee meetings facilitated at Makindye Division | Held 02 ordinary council meetings. |
| 2 capacity building trainings conducted at Makindye Division | Conducted 02 sensitization engagements. |
| 2 Stakeholder engagements conducted at Makindye Division | Conducted 02 stakeholder engagements. |
| Corporate social responsibility enhanced at Makindye Division | NA |
| Local Councils I and II chairpersons facilitated to undertake their roles at Makindye Division | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 126,072.738 |
| 221002 Workshops, Meetings and Seminars | | 14,600.200 |
| 221003 Staff Training | | 13,748.460 |
| 227001 Travel inland | | 1,550.406 |
| | **Total For Budget Output** | **155,971.804** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 155,971.804 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **200,911.204** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 200,911.204 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:45 Nakawa Division**

*Departments*

**Department:001 Administration and Human Resource Management**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| Cleaning services for Nakawa Division paid | NA |
| Nakawa Division Staff Imprest (Office Imprest) paid | NA |
| Office stationery for Nakawa Division procured | NA |
| Nakawa Division offices/Buildings and Structures mantained | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221009 Welfare and Entertainment | 13,696.000 |
| 223001 Property Management Expenses | 12,450.000 |
| 228001 Maintenance-Buildings and Structures | 5,790.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,500.000 |
| **Total For Budget Output** | **34,436.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 34,436.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:390024 LG Performance Improvement**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | |
| Local Councils I and II chairpersons facilitated to undertake their roles at Nakawa Division | NA |
| 2 capacity building trainings conducted at Nakawa Division | NA |
| 6 council and committeee meetings facilitated at Nakawa Division | NA |
| Corporate social responsibility enhanced at Nakawa Division | NA |
| 2 Stakeholder engagements conducted at Nakawa Division | NA |
| 6 Council and Committee sittings held at Nakawa Division | NA |
| Political leaders facilitated with imprest on a monthly basis at Nakawa Division | NA |
| A Budget execution monitoring mission conducted in Nakawa Division | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 43,500.000 |
| 211107 Boards, Committees and Council Allowances | | 13,605.000 |
| 221001 Advertising and Public Relations | | 4,000.000 |
| 282101 Donations | | 2,500.000 |
| | **Total For Budget Output** | **63,605.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 63,605.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **98,041.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 98,041.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Vote Function:17 Corporate and Governance Services** | |
| *Departments* | |
| **Department:001 Strategy Management and Business Development** | |
| **Key Service Area:000006 Planning and Budgeting services** | |
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | |
| Budget Framework Paper (BFP) for FY2026/27 Prepared | The BFP FY 2026/27 was timely prepared and submitted to MOFPED by 15th Nov 2025. |
| 300 copies of the Kampala Capital City Strategic Plan printed for dissemination | 110 copies of the strategic plan were printed and disseminated to the key stakeholders for the success of the strategy implementation. |
| 200 copies of Statutory documents printed (BFPs, MPSs, Annual Report for FY2024/25) | 50 copies of the BFP FY 2026/27 were printed for key stakeholders of the city i.e. Parliament etc. |
| 23 Kampala Capital City Strategic Plan dissemination engagements to Directorates/Departments/Divisions conducted | Five (5) Kampala Capital City Strategic Plan dissemination engagements were held across the five Divisions of; Nakawa, Lubaga, Kawempe, Central and Makindye. These aimed at dissemination of what the Divisions will be implementing in next five (5) years of the strategy of the respective Divisions. |
| MPS for FY2026/27 developed and Submitted | MPS for FY2026/27 was developed and submitted |
| 50 Staff trained in Monitoring and Evaluation through the use of PBS system | The training for 50 Staff in Monitoring and Evaluation was deferred because of a change of priorities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 260,127.323 |
| 221011 Printing, Stationery, Photocopying and Binding | | 47,465.000 |
| 221016 Systems Recurrent costs | | 80,923.501 |
| | **Total For Budget Output** | **388,515.824** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 388,515.824 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560016 Coordination of Planning, Monitoring & Reporting**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18112101 Gender and equity responsive plans** | |
| **Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.** | |
| KCCA Annual performance report prepared | Annual performance for FY2024/25 report was prepared and disseminated to the Directorates and Departments for review and use in subsequent implementations. |
| **PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted** | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | |
| KCCA Annual performance report prepared | Annual performance for FY2024/25 report was prepared and disseminated to the Directorates and Departments for review and use in subsequent implementations.<br><br>Five (5) division annual reports FY 2024/25 were prepared and shared with City hall |
| KCCA Half year performance report of FY 2025/26 Prepared | NA |
| 30 Staff trained in Monitoring and Evaluation inhouse | Twenty-two (22) staff were trained in M&E through active participation during execution of M&E for Q1 FY 2025/26 where a report was prepared and shared with Directorates and Departments. |
| 4 periodic Monitoring and evaluation field visits conducted | Q1 FY 2025/26 quarterly monitoring report was prepared and shared with all Directorates and Departments. The report showed level of progress of the Directorates and Departments on the Q1 targeted outputs as measured by their respective linked indicators.<br><br>Quarter one performance report for FY2025/26 was prepared and submitted to MOFPED.<br><br>The five (5) Division quarterly performance achievements were prepared and reported through the line Directorates at City hall and uploaded in the PBS system to produce the Institutional quarterly performance report. |
| One selected high impact evaluation study conducted | One (1) survey report was produced. This was a final baseline report on the “Assessment of service delivery within refugee hosting communities in Kampala City”. The report was presented to high level teams including OPM, Hilton Foundation, MOGLSD and UNHCR. |
| Client satisfaction survey conducted | NA |
| **PIAP Output: 18413102 High level strategic policy impact Evaluations** | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | |
| One Client Satisfaction survey conducted | The activity is scheduled to be undertaken in quarter three. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18413102 High level strategic policy impact Evaluations** | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | |
| Approved KCCA Statistical abstract prepared | Completed and presented the strategic plan for statistics FY 2025/26-29/30 at the National Statistical Committee meeting at UBOS.<br>Twenty-five (25) materials/documents were added into the physical repository i.e. in the KCCA library and information centre |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | | 30,000.000 |
| 225101 Consultancy Services | | 79,327.205 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 45,000.000 |
| 225204 Monitoring and Supervision of capital work | | 109,820.420 |
| | **Total For Budget Output** | **264,147.625** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 264,147.625 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560044 Project Management and Methodology development**

| | |
|---|---|
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | |
| 5 Strategic partnerships established | MOUs for potential two (2) strategic Partnerships were still under review by end of quarter |
| 25 staff trained in Project preparation and appraisal | Twenty-one (21) staff across various Directorates and Departments trained in Financial and Risk analysis during project preparation. |
| 3 Major Annual Projects' Performance reports prepared | 3 Major Annual Projects' Performance reports prepared |
| Quarterly Projects' Performance report prepared | Q1 GKMA Project performance report was prepared and submitted to the Ministry of Kampala<br>Q1 GKMA Project performance report was prepared and submitted to the Ministry of Kampala |
| Integrated Projects' Annual workplan for FY 2026/27 Prepared. | Prepared the GKMA MDP workplan for FY 2026/27 |
| 5 project profiles of KCCA bankable projects developed | Project Profile for Kampala City Schools Infrastructure Project were drafted.<br>The Retooling Concept Note was finalized and submitted to ED for approval. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | |
| Capital Investment Plan developed | Initiated procedures for the development of the capital investment plan, awaiting funds sourcing. |
| Kampala City Radio Launched | The activity for launching Kampala City Radio is scheduled for quarter four. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 19,000.000 |
| 221002 Workshops, Meetings and Seminars | | 40,336.991 |
| 221016 Systems Recurrent costs | | 59,000.000 |
| 225101 Consultancy Services | | 35,500.000 |
| | **Total For Budget Output** | **153,836.991** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 153,836.991 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560091 Board, General Management and administration and Corporate planning**

| | |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Received 1700 objections to the Draft Valuation List-<br>Launched the valuation year for FY 2025/2026.<br>Scheduled, 1700 listing of objectors for Court sessions<br>Drafted 1700 hearing notices.<br>Issued 1700 hearing notices.<br>Conducted 192 Court hearings. | Received 625 objections to the Draft Valuation List-<br>Launched the valuation year for FY 2025/2026.<br>Scheduled, 769 listing of objectors for Court sessions<br>Drafted 629 hearing notices.<br>Issued 629 hearing notices.<br>Conducted 46 Court hearings. |
| Conducted a department performance review engagement to close the Valuation year.<br>Issued court rulings to 1700 objectors. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 90,927.000 |
| 221002 Workshops, Meetings and Seminars | 24,407.120 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **115,334.120** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 115,334.120 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **921,834.560** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 921,834.560 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Procurement Services**

**Key Service Area:560007 Regulation and Compliance**

**PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs**

**Programme Intervention: 183121 Strengthen budget execution across government**

| | |
|---|---|
| Annual Suppliers Conference held | 1 Annual Suppliers Conference held 11th /Dec/2025 |
| 4 updated certified market prices databases developed | 2 updated market prices databases developed and published |
| 52 Procurement action files for 52 CC meetings prepared | 31 CC meetings were coordinated to consider various procurement processes |
| 600 Macro requisitions processed conclusively | 229 macro procurement handled. |
| UGX 200,000,000 collected from the sale of bids | UGX 75,300,000/= collected from the sale of bids. |
| UGX 250,000,000 collected from Sale of Obsolete Items | Sale of obsolete items is done in quarter 4 |
| 2,100 evaluations completed within the statutory timeframe for recommendation of contract award | 973 Bids/Proposals and Quotations were evaluated |
| 600 contract managers appointed for the 600 contracts awarded to successful bidders contracted | 150 Contracts were awarded for Macro procurements |
| 4 trainings conducted | held 13 trainings / Engagement of oversight agencies/departments and MDAs. |
| 19 staff awarded with certificates | 19 staff awarded with certificates |
| 52 TPC weekly reports prepared and submitted | 26 TPC weekly reports were prepared |
| 12 staff with updated professional membership paid ,ie, IPPU and CIPS | 5 PDD staff were trained in identified capacity gaps |
| 12 PPDA monthly reports prepared and submitted | 6 reports were prepared and submitted to PPDA |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| 12 Monthly reports on Micro procurements prepared and submitted | 6 monthly reports on Micro procurements prepared and submitted |
| Consolidated Annual Procurement and Disposal Plans prepared and published | 21 amendments were made |
| Issue 1,500 LPOs for Micro procurements | 694 Contracts awarded at PDU Level (LPOs) |
| 600 Change Orders/Addenda issued to the contractors | 3 Change Orders were issued |
| 1,500 Micro Procurement requisitions registered | 694 Contracts awarded at PDU Level (LPOs) |
| 3 Amended Annual Procurement and Disposal Plans prepared and published | 21 amendments were made |
| 600 Contract implementation plans received against successful bids contracted | 677 Micros/Call off orders handled call of orders<br>229 macro procurement handled |
| 600 successful bids contracted with contract Progress Reports submitted according to submitted implementation plan from the contract manager. | 150 Contracts were awarded for Macro procurements |
| 4% (24) successful bidders issued termination of contract letters due to non-performance or non-adherence to contractual obligations. | No contract was terminated, because running contracts were all successfully. |
| Publication of 2,100 best evaluated bidders from the procurement process | 694 Contracts awarded at PDU Level (LPOs)<br>150 Contracts were awarded for Macro procurements |
| 19 staff awarded certificates from the procurement trainings participated in. | 19 staff awarded certificates from the procurement trainings participated in. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 9,243.176 |
| 221016 Systems Recurrent costs | | 31,581.014 |
| 221017 Membership dues and Subscription fees. | | 4,500.000 |
| | **Total For Budget Output** | **45,324.190** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,324.190 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **45,324.190** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,324.190 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1877 Institutional Development for Kampala Capital City Authority**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Procured assorted computer Accessories for the physical planning, Surveying ,GIS departments (Computers ,Tablets ,Printing ribbons). | NA |
| Procure dlandscaping assorted equipment ( Tree cutters, Slashing Machines etc.) | NA |
| Developed and beautified 5 New land Scaping sites . | NA |
| Physical plans developed | NA |
| 100% Phase 3 Kisswa Health Center IV Constructed | NA |
| Land for Bukasa Primary School purchased (2nd instalment ). | NA |
| Constructed 100% Phase 4 Class room Construction at Nakivubo Primary School and Mpererwe Primary Schools. | NA |
| Class rooms for Makerere College School Renovated. | NA |
| Procured 710 three seater desks for 7 primary schools | NA |
| Completed 100% renovation and Rehabilitation of level 3 City Hall | NA |
| Furniture and fittings procured( 260 office chairs, 48 Banquet chairs, 200 Executive desks, 252 office table, 100 plastic chairs,200 visitors chairs, 6 registry counter tables, 3 trollers, 200 assets engraved | NA |
| Study of the revenue base enhancement strategy Developed Study of the revenue base enhancement strategy | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 312235 Furniture and Fittings - Acquisition | 27,596.000 |
| 313121 Non-Residential Buildings - Improvement | 4,823.575 |
| 342111 Land - Acquisition | 11,245,000.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1877 Institutional Development for Kampala Capital City Authority** | | |
| | **Total For Budget Output** | **11,277,419.575** |
| | GoU Development | 11,277,419.575 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **11,277,419.575** |
| | GoU Development | 11,277,419.575 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:18 Revenue Collection**

*Departments*

**Department:001 Revenue collection and mobilisation**

**Key Service Area:560008 Revenue Mobilization**

**PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased**

**Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR**

| | |
|---|---|
| UGX.122.47Bn local revenue collected through valuation of properties, | Cumulative collections amounted to UGX 69,518,070,179 representing a performance of 104% against the projected revenue of UGX 66,454,604,235<br>32,597 business licenses printed across all divisions printed<br>Received 699 objection letters, 420 verifications were done, 479 letters were responded to. |
| 29Bn Revenue Arrears Recovered/Collected | Ugx 4,340,887,593 from Property rates and Street Parking fees recovered |
| 12,000 Tax payer identified and registered | A total of 11,415 new businesses involving potential trading license fees of UGX 1,074,200,092,850 identified and registered<br>1,156 new potential LST remitters registered.<br>71 new hotel or lodging facilities registered |
| 105 taxpayer sensitizations and 64 mass media /revenue engagements Conducted to enhance compliance | 57 community sensitization engagements executed<br>46 bulk SMS reminders clients, reminding them to pay outstanding property rates, business license fees, local service tax and local hotel tax sent<br>Eight (08) radio talk shows on Kingdom FM and Metro FM focusing on the payment of property rates and business license fees. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased** | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | |
| 400 Number of casuals engaged | |
| 18 Inspection reviews done | 2 inspection reviews done |
| 40 Revenue audits conducted | 36 Revenue Audits conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 93,151.758 |
| 227004 Fuel, Lubricants and Oils | | 412,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 240.000 |
| | **Total For Budget Output** | **505,891.758** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 505,891.758 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560060 Local Revenue enhancement**

| | |
|---|---|
| **PIAP Output: 18211101 Increased Domestic revenue** | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | |
| Automation of revenue sourcing<br>Capacity of staff improved | Implementation road map developed and submitted to the Permanent Secretary & Secretary to the Treasury.<br>Draft terms of reference for the contracting of the vendor developed and submitted to the Permanent Secretary & Secretary to the Treasury and the Local Government Finance Commission<br>Hands-on demonstrations of IRAS conducted, both in test and live environments. |
| Conducted 2 revenue committee mobilzation engagements . | 20 stakeholder engagements focused on enhancing revenue mobilization held<br>Participated in two (02) showcasing activities in the bid to enhance Revenue mobilization. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 145,911.673 |
| 221002 Workshops, Meetings and Seminars | 66,349.047 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 148,452.816 |
| 221016 Systems Recurrent costs | | 525,228.018 |
| | **Total For Budget Output** | **885,941.554** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 885,941.554 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,391,833.312** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,391,833.312 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Business Support and Compliance Management**

**Key Service Area:560081 Revenue Sources Registers**

**PIAP Output: 18211201 Local Government own source revenue growth**

**Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization**

| | |
|---|---|
| Capacity for 158 revenue staff built in various revenue related skills | Executed three (07) staff trainings during the quarter; training of revenue staff on the use of the EGP, training of Valuers on the use of DMS and training of staff of the Arrears Management Unit on the use of the DMS. Held various trainings for interns attached to the DRC. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 262,290.670 |
| | **Total For Budget Output** | **262,290.670** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 262,290.670 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **262,290.670** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 262,290.670 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:19 Treasury Services**

*Departments*

**Department:001 Revenue Reporting**

**Key Service Area:560010 Accounting and Financial Management Policy**

**PIAP Output: 18312201 Accurate statement of government financial position**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| | |
|---|---|
| Generated 52 Revenue collection performance reports | Prepared 27 revenue collection performance reports |
| Facilitated 20 staff attainment of contonous professional development hours and paid subscription fees to the line professional bodies. | Trained 25 staff during the 30th ICPAU Annual Seminar in Entebbe from 3rd to 5th September 2025 to enhance professional development and share best practices, 3rd African Association of Accountants General (AAAG) Conference hosted by Ghana, and the ACCA Convention held in Mombasa Trained 52 staff on DTS budget for FY 2026/27 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 950.000 |
| 221016 Systems Recurrent costs | | 243,091.725 |
| | **Total For Budget Output** | **244,041.725** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 244,041.725 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **244,041.725** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 244,041.725 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:002 Financial Reporting** | |
| **Key Service Area:560010 Accounting and Financial Management Policy** | |
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | |
| Updated Inventory Report(1) | prepared and submitted 2 inventory updated reports |
| Board of survey report prepared(1) | Carried out review/verification exercises on the recommendations from the last Board of Survey report. Backstopping activities undertaken; e.g. stock take |
| 12 Advance accountability reports prepared | Prepared and submitted 6 monthly advance accountability reports |
| 4 periodic financial statutory reports(Annual, Half year, 9 Months and Donor funded project reports prepared | Prepared and submitted audited 2 financial statements to the Accountant General on 31st July 2025, and 29th December 2025.<br>Currently preparing 6 months Financials. |
| Fixed Asset Register updated | Updated KCCA asset register |
| Bank reconciliation reports prepared(12) | Prepared and submitted 6 KCCA Bank account reconciliation reports for the month of July, August, September October, November and December |
| 4 Cash counts Conducted and 4 certificates issued. | Conducted end of year 2024/25 and 3 months cash counts and Issued 2 certificates to the cash office desk |
| 12 Payment reports prepared | Prepared and submitted 6 payment reports |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 499,284.164 |
| 221002 Workshops, Meetings and Seminars | | 51,634.000 |
| 221009 Welfare and Entertainment | | 14,482.580 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,983.000 |
| 221016 Systems Recurrent costs | | 76,367.502 |
| | **Total For Budget Output** | **649,751.246** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 649,751.246 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **649,751.246** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 649,751.246 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Management Accounting**

**Key Service Area:560010 Accounting and Financial Management Policy**

**PIAP Output: 18312201 Accurate statement of government financial position**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| | |
|---|---|
| Statutory budget planning and preparation prepared documents for the FY 2026/2067 submitted. | Prepared and submitted BFP to parliament |
| 15 Staff capacity building engagements organized | Conducted 19 Staff capacity building engagements |
| 69 Periodic periodic budget absorption/ Performance reports Generated and desseminated (Weekly, Monthly, Quarterly and Annual) | Prepared 34 periodic budget absorption reports (26 weekly, 6 monthly, 2 quarterly) |
| Conducted 54 directorate and department Quarterly cash flow and budget performancec review meetings | Prepared and shared with management 2 quarterly cash limit allocation reports |
| Conduct 12 department budget performance reveiw meetings . | Conducted 6 department budget performance review meetings . |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 500.000 |
| 221002 Workshops, Meetings and Seminars | | 31,863.500 |
| 221003 Staff Training | | 17,800.000 |
| 221009 Welfare and Entertainment | | 1,196.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,500.000 |
| 221016 Systems Recurrent costs | | 27,656.080 |
| | **Total For Budget Output** | **83,516.080** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 83,516.080 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **83,516.080** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 83,516.080 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| N/A | |

**Vote Function:20 Internal Audit**

*Departments*

**Department:001 Risk Management**

**Key Service Area:560083 Forensic and risk advisory services**

**PIAP Output: 18412101 Consolidated National Risk Management Register**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| | |
|---|---|
| Output 4.1.2.1.1: Consolidated KCCA Risk Register updated<br><br>One (1) consolidated KCCA Risk registers updated | --One (1) DLA reviewed and updated Risk profile Register report<br>--One (1) LMU Reviewed and Updated Risk profile Register report |
| Output 4.1.2.1.1: Consolidated KCCA Risk Register updated<br><br>18 Directorates/Departments awareness sensitization engagements held with reports in place | Conducted Risk Awareness Campaigns to 25 people that include:<br>1. Two (2) Risk awareness sensitization engagement with the DLA & LMU Management teams.<br>2. Sensitized thirteen (13) DLA staff and seven (7) LMU staff on risk awareness during the Exit meeting engagements held. |
| Output 4.1.2.1.1: Consolidated KCCA Risk Register updated<br><br>18 Risk reports prepared across Divisions and HQ inline with the KCCA Risk Management framework on KCCA risks | Submitted one (1) Q4 FY2024/2025 Consolidated Key Risk Management Report |
| Output 4.1.2.1.1: Consolidated KCCA Risk Register updated<br><br>4 RMU quarterly performance reports prepared and submitted | Submitted one (1) Q1 Performance report (July - September 2025) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 38,615.456 |
| 225101 Consultancy Services | | 13,115.573 |
| | **Total For Budget Output** | **51,731.029** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,731.029 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **51,731.029** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,731.029 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Monitoring and Compliance**

**Key Service Area:560066 Internal Audit Oversight services**

**PIAP Output: 18412103 Independent assurance and advisory services**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| | |
|---|---|
| Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted<br><br>28 Assurance audits undertaken | One (1) assurance report on domestic arrears as at end of June 2025 produced |
| Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted<br><br>-2 specialized audits undertaken | Ten (10) specialized reviews undertaken (Review on E'citie, Review of Expenditure of the funds under Uganda Road Fund for the FY 2024/25, Review of GKMA-UDP Financial Statements 2024/25, Review of Public Health Services Management, Review of Garbage & Waste (Solid Waste / Feacal sludge) collection & management systems, Review of Pension Payroll Management, Review of Physical Planning Processes<br>Review of the Youth Fund on Nakawa, Makindye, Kawempe & Lubaga Division, Review of Medical Scheme Operations & Management and review on PPEs) |
| Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted<br><br>-85 advisory audits undertaken | - Two hundred fifty nine (259) advisory audits undertaken. These include; (One (1) advisory report on Salary arrears claims, Seven (7) advisory reports on transport and baggage claims, One hundred thirty eight (138) advisory reports on works, supplies and Consultants claims, and One hundred thirteen (113) advisory reports on Pension & gratuity claims) |
| Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted<br><br>-No Audit quality assessment conducted | NA |
| Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted<br><br>-4 external Audits coordinated (KCRRP; GKMA; CWIS; CDC; Ordinary) | Two (2) CCPAC meetings were held (KCCA Management on the 15th October 2025 i and with the the ED had an engagement on 12th November 2025.) |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18412103 Independent assurance and advisory services** | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | |
| Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted<br><br>-12 management responses coordinated (COSASE; Auditor General; CCPAC; PASAC; IAG; IGG; SACHU Etc) | An updates report was given in relation to: CCPAC draft report; Treasury memoranda for 2020/21; 2021/22; OAG Draft Management letter on VFM Audit/assessment of GKMA-UDP participating entities; Treasury Memorandum finalized on the 21.11.2025 and shared with business owners; On the 21st Nov 2025 shared the KCCA project Portfolio as at 24/25, Review the Responses to the Draft Auditor General's report on KCRRP Engineering Audit, Reviewed the responses on the Auditor General's report on KCRRP Engineering Audit |
| Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted<br><br>-4 Assorted Equipment (laptops) procured | Procurement Requisitions for the 4 assorted equipment were submitted |
| Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted<br><br>-40 staff trained (CPDs,...etc) | Six (6) staff were supported to attain the required CPD hours (3 members from the Directorate attended the African Accountants General in Accra, Ghana; 3 Auditors attended the African ACCA Members Convention in Mombasa, Kenya) |
| Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted<br><br>-30 staff subscribed to professional bodies | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 6,793.000 |
| 221012 Small Office Equipment | | 1,000.000 |
| 221016 Systems Recurrent costs | | 186,913.413 |
| 225101 Consultancy Services | | 91,895.595 |
| | **Total For Budget Output** | **286,602.008** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 286,602.008 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **286,602.008** |
| | Wage Recurrent | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 286,602.008 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:41 Kampala Central Division**

*Departments*

**Department:002 Finance**

**Key Service Area:560013 Budget execution and implementation**

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| | |
|---|---|
| 4 Financial statutory reports for Central Division submitted | To be prepared in Q3 |
| Payment reports for Central Division prepared. | Prepared and compiled 3 payment reports |
| Budget absorption reports for Central Division prepared and submitted. | Prepared and submitted 3 budget performance reports |
| Budget estimates and workplan for FY 2026/2027 for Central Division prepared and submitted | Prepared and submitted 1 annual budget FY 2026/27 for Central Division |
| Updated inventory report for Central Division prepared. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | | 11,220.000 |
| | **Total For Budget Output** | **11,220.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,220.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **11,220.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,220.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Internal Audit**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:560066 Internal Audit Oversight services** | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | |
| Central Division Audit staff subscribed to professional body | NA |
| 4 Audit oversight engagements conducted by Central Division | NA |
| 4 Process/system audit reports prepare by Central Division | NA |
| Central Division Audit staff trained | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | | 3,785.000 |
| | **Total For Budget Output** | **3,785.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,785.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,785.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,785.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:42 Kawempe Division**

*Departments*

**Department:002 Finance**

**Key Service Area:560013 Budget execution and implementation**

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| | |
|---|---|
| Updated inventory report for Kawempe Division prepared | NA |
| Budget absorption reports prepared and submitted | NA |
| Payment reports for Kawempe Division prepared | NA |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| Budget estimates and workplan for FY 2026/2027 for Kawempe Division prepared and submitted | NA |
| 4 Financial statutory reports for Kawempe Division prepared and submitted | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 10,572.000 |
| | **Total For Budget Output** | **10,572.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,572.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,572.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,572.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Internal Audit**

**Key Service Area:560066 Internal Audit Oversight services**

| | |
|---|---|
| **PIAP Output: 18412103 Independent assurance and advisory services** | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | |
| Kawempe Division Audit staff subscribed to professional body | NA |
| 4 Audit oversight engagements conducted by Kawempe Division | NA |
| 4 Process/system audit reports prepare by Kawempe Division | NA |
| Kawempe Division Audit staff trained | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 4,200.700 |
| | **Total For Budget Output** | **4,200.700** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,200.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,200.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,200.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:43 Lubaga Division**

*Departments*

**Department:002 Finance**

**Key Service Area:560013 Budget execution and implementation**

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| | |
|---|---|
| Updated inventory report for Lubaga Division prepared | Lubaga division inventory updated |
| Payment reports for Lubaga Division prepared. | Six monthly payment reports are prepared |
| Annual Budget for FY 2026/2027 for Lubaga Division prepared ( BFP and MPS) | Division priorities FY 2026/2027 Prepared and submitted to authority for consolidation |
| Budget absorption reports for Lubaga Division prepared and submitted | 6 monthly division Budget absorption reports prepared |
| 4 Financial statutory reports for Lubaga Division submitted | Two Statutory reports submitted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | | 8,740.000 |
| | **Total For Budget Output** | **8,740.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,740.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **8,740.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,740.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Internal Audit**

**Key Service Area:560066 Internal Audit Oversight services**

**PIAP Output: 18412103 Independent assurance and advisory services**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| | |
|---|---|
| 4 Audit oversight engagements conducted by Lubaga Division | Prepayment reviews conducted for Causal payments, fuel and governance allowances for Lubaga |
| Lubaga Divison Audit staff subscribed to professional body | No funds released |
| Lubaga Division Audit staff trained | Audit staff attended ISACA training Kampala Chapter |
| 4 Process/system audit reports prepare by Lubaga Division | Prepayment reviews conducted for Causal payments, fuel and governance allowances for Lubaga |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:44 Makindye Division**

*Departments*

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:002 Finance** | |
| **Key Service Area:560013 Budget execution and implementation** | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| Payment reports for Makindye Division prepared | UGX.2,557,807,304 Total of payment made. |
| 4 Financial statutory reports for Makindye Division submitted | 02 financial statutory reports for Q1 and Q2 FY 2025/26 prepared |
| Budget estimates and workplan for FY 2026/2027 for Makindye Division prepared and submitted | Prepared and submitted Budget estimates and workplan for FY 2026/2027 |
| Budget estimates and workplans for FY 2026/2027 for Makindye Division prepared and submitted | NA |
| Budget absorption reports for Makindye Division prepared and submitted | Achieved 80.9% budget absorption |
| Updated inventory report for Makindye Division prepared. | Prepared and submitted 02 budget absorption report |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | | 11,160.000 |
| | **Total For Budget Output** | **11,160.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,160.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **11,160.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,160.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Department:006 Internal Audit** | |
| **Key Service Area:560066 Internal Audit Oversight services** | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | |
| 4 Audit oversight engagements conducted by Makindye Division | NA |
| Makindye Division Audit staff subscribed to professional body | NA |
| Makindye Division Audit staff trained | NA |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18412103 Independent assurance and advisory services** | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | |
| 4 Process/system audit reports prepare by Makindye Division | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | | 5,922.600 |
| | **Total For Budget Output** | **5,922.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,922.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,922.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,922.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:45 Nakawa Division**

*Departments*

**Department:002 Finance**

**Key Service Area:560013 Budget execution and implementation**

| | |
|---|---|
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| Payment reports for Nakawa Division prepared. | NA |
| Budget estimates and workplan for FY 2026/2027 for Nakawa Division prepared and submitted | NA |
| 4 Financial statutory reports for Nakawa Division submitted | NA |
| Budget absorption reports for Nakawa Division prepared and submitted. | NA |
| Updated inventory report for Nakawa Division prepared. | NA |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 6,077.000 |
| | **Total For Budget Output** | **6,077.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,077.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,077.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,077.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Internal Audit**

**Key Service Area:560066 Internal Audit Oversight services**

**PIAP Output: 18412103 Independent assurance and advisory services**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| | |
|---|---|
| 4 Audit oversight engagements conducted by Nakawa Division | -Conducted Pre- Payment Audits whereby 9 payment claims were reviewed |
| Nakawa Division Audit staff subscribed to professional body | NA |
| Nakawa Division Audit staff trained | -A total of 6 trainings aimed at Professional Development were attended |
| 4 Process/system audit reports prepare by Nakawa Division | -Conducted 2 process audits and draft reports prepared |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 3,260.000 |
| | **Total For Budget Output** | **3,260.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,260.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,260.000** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,260.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:19 Administration of Justice**

**Vote Function:21 Legal Services**

*Departments*

**Department:002 Policy & Advisory Services**

**Key Service Area:610003 Judicial Training and Public education**

**PIAP Output: 19121301 Justice service delivery points equipped**

**Programme Intervention: 191213 Retool Justice service delivery points**

| | |
|---|---|
| KCCA case management system developed | NA |

**PIAP Output: 19121303 ICT uptake enhanced**

**Programme Intervention: 191213 Retool Justice service delivery points**

| | |
|---|---|
| 15 ICT system acquired and maintained | NA |
| KCCA case management system developed | NA |

**PIAP Output: 19011102 Administration of Justice Programme Staff recruited**

**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

| | |
|---|---|
| 2 legal officers recruited in the Prosecution Unit | NA |

**PIAP Output: 19211401 Legal reference materials provided**

**Programme Intervention: 192114 Provide legal reference materials**

| | |
|---|---|
| 5 legal officers recruited in the Prosecution Unit | NA |
| 30 Legal reference materials provided | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221020 Litigation and related expenses | | 680.000 |
| | **Total For Budget Output** | **680.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 680.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Key Service Area:610021 Administration of Justice Prosecution Services** | |
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | |
| Re-organized, equipped and maintained the KCCA legal registry. | NA |
| Conducted one (1) department review engagement. | NA |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | |
| 8 radio and TV talk shows held | NA |
| Conducted 5 Staff engagement and training in administration of justice processes. | NA |
| 5 Legal and Regulatory framework reviewed developed | NA |
| **PIAP Output: 19311101 Legal and Regulatory framework developed** | |
| **Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery** | |
| 5 Legal and Regulatory framework reviewed developed | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 460.000 |
| 221002 Workshops, Meetings and Seminars | | 23,800.000 |
| 221003 Staff Training | | 49,088.000 |
| | **Total For Budget Output** | **73,348.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 73,348.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **74,028.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,028.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| N/A | | |
| | **GRAND TOTAL** | **251,382,920.797** |
| | Wage Recurrent | 70,307,949.645 |
| | Non Wage Recurrent | 44,620,616.624 |
| | GoU Development | 71,035,814.321 |
| | External Financing | 65,418,540.207 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:15 Gender, Community Services and Production** | | |
| *Departments* | | |
| **Department:002 Production and Marketing** | | |
| **Key Service Area:010008 Capacity Strengthening** | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Two training sessions for 20 Staff in Agricultural extension services undertaken | One training sessions for 20 Staff in Agricultural extension services undertaken | One training sessions for 20 Staff in Agricultural extension services undertaken |
| Output 1.4.8.1: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved | Proportion of farmer cooperatives inspected and audited Proportion of farmer groups, MSMEs, Cooperatives trained No. of farmer groups registered Identify and build capacity of higher level farmer organizations for production and collective marketing of | Proportion of farmer cooperatives inspected and audited Proportion of farmer groups, MSMEs, Cooperatives trained No. of farmer groups registered Identify and build capacity of higher level farmer organizations for production and collective marketing of |
| Output 2.2.3.1: Harvest, post-harvest handling and storage standards developed and enforced | Conduct 2 trainings of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards Conduct 12 inspections and enforcement operations for compliance to standards on food safety | Conduct 2 trainings of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards Conduct 12 inspections and enforcement operations for compliance to standards on food safety |
| Output 5.1.2.2: Capacity of value chain actors enhanced | Train 10 Agro based MSMEs to comply with quality standards | Train 10 Agro based MSMEs to comply with quality standards |
| Output 7.1.1.1: Affordable agriculture finance upscaled | Provide financial support to 15 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non government programmes | Provide financial support to 15 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non government programmes |
| Output 7.1.1.2: Capacity of value chain actors strengthened to access agriculture finance and insurance | Build capacity of 1 value chain actors to access agriculture finance and insurance | Build capacity of 1 value chain actors to access agriculture finance and insurance |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:010015 Extension services** | | |
| **PIAP Output: 01116101 Agricultural extension system digitalized** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 1,000 High quality fish fingerlings raised at KARC | 1,000 High quality fish fingerlings raised at KARC | 1,000 High quality fish fingerlings raised at KARC |
| 5600 Visitors hosted at KARC | 1400 Visitors hosted at KARC | 1400 Visitors hosted at KARC |
| 15 Farmer demonstration sites established | NIL | NIL |
| 200,000 High quality seedlings produced at Kyanja ARC | 50,000 High quality seedlings produced at Kyanja ARC | 50,000 High quality seedlings produced at Kyanja ARC |
| 2,000 Fisher folk mobilized and registered for licensing | 500 Fisher folk mobilized and registered for licensing | 500 Fisher folk mobilized and registered for licensing |
| 2,200 Fish inspections for quality assurance conducted at landing sites, fish markets and fish processing facilities | 550 Fish inspections for quality assurance conducted at landing sites, fish markets and fish processing facilities | 550 Fish inspections for quality assurance conducted at landing sites, fish markets and fish processing facilities |
| 2,000 Fisher folk sensitized on Fisheries laws and regulations | 500 Fisher folk sensitized on Fisheries laws and regulations | 500 Fisher folk sensitized on Fisheries laws and regulations |
| Infrastructure at Kyanja maintained | Infrastructure at Kyanja maintained | Infrastructure at Kyanja maintained |
| 3 agricultural exhibitions held | 1 agricultural exhibitions held | 1 agricultural exhibitions held |
| 3,000 Farmers visited and provided with extension services | 750 Farmers visited and provided with extension services | 750 Farmers visited and provided with extension services |
| 200 High quality piglets raised at KARC | NIL | NIL |
| Prepare reports on fish data/statistics | Quarterly reports on fish data/statistics compiled | Quarterly reports on fish data/statistics compiled |
| 5,000 High quality brooded Kruoiler chicks raised (4 wks) at KARC | NIL | NIL |
| 400 Farmers trained in urban farming | 100 Farmers trained in urban farming | 100 Farmers trained in urban farming |
| **Key Service Area:010038 Agricultural extension co-ordination** | | |
| **PIAP Output: 01116101 Agricultural extension system digitalized** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 12 Support supervision and technical backstopping visits conducted | NA | |
| 2 Monitoring & Evaluation visits for project activities conducted | NA | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:010038 Agricultural extension co-ordination** | | |
| **PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 013212 Establish and ensure compliance to requisite standards** | | |
| 12 Support supervision and technical backstopping visits conducted | 3 Support supervision and technical backstopping visits conducted | 3 Support supervision and technical backstopping visits conducted |
| 2 Monitoring visits for Project activities conducted | NIL | NIL |
| 12 Support supervision and technical backstopping visits conducted | NA | |
| 2 Monitoring & Evaluation visits for project activities conducted | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:41 Kampala Central Division** | | |
| *Departments* | | |
| **Department:005 Gender, Community Services and Production** | | |
| **Key Service Area:010015 Extension services** | | |
| **PIAP Output: 01116104 Farmers mobilised, sensitised and trained** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 80 farmers trained in urban farming in Kampala Central Division | 20 Farmers trained in Urban farming in Central Division | 20 Farmers trained in Urban farming in Central Division |
| Output 1.4.8.1: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved | Monitored the 2 higher -level organizations for produciton and marketing | Monitored the 2 higher -level organizations for produciton and marketing |
| Output 2.2.3.1: Harvest, post-harvest handling and storage standards developed and enforced | Conducted 2 trainings of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards Conduct 12 inspections and enforcement operations for compliance to standards on food safety | Conducted 2 trainings of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards Conduct 12 inspections and enforcement operations for compliance to standards on food safety |
| Output 5.1.2.2: Capacity of value chain actors enhanced | Trained 3 Agro business groups in Q3 | Trained 3 Agro business groups in Q3 |
| Output 7.1.1.1: Affordable agriculture finance upscaled | Provided support to 5 Agro based enterprises in Q3 | Provided support to 5 Agro based enterprises in Q3 |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:010015 Extension services** | | |
| **PIAP Output: 01116104 Farmers mobilised, sensitised and trained** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Output 7.1.1.2: Capacity of value chain actors strengthened to access agriculture finance and insurance | NA | The capacity of value chain actors' training conducted and recommended to access finance |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:42 Kawempe Division** | | |
| *Departments* | | |
| **Department:005 Gender, Community Services and Production** | | |
| **Key Service Area:010015 Extension services** | | |
| **PIAP Output: 01116104 Farmers mobilised, sensitised and trained** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 80 farmers trained in urban farming in Kawempe Division | 20 Farmers trained in Urban farming in Central Division | 20 Farmers trained in Urban farming in Central Division |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:43 Lubaga Division** | | |
| *Departments* | | |
| **Department:005 Gender, Community Services and Production** | | |
| **Key Service Area:010015 Extension services** | | |
| **PIAP Output: 01116104 Farmers mobilised, sensitised and trained** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 80 farmers trained in urban farming in Lubaga Division | 20 Farmers trained in Urban farming in Central Division | 20 Farmers trained in Urban farming in Central Division |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:44 Makindye Division** | | |
| *Departments* | | |
| **Department:005 Gender, Community Services and Production** | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:010015 Extension services** | | |
| **PIAP Output: 01116101 Agricultural extension system digitalized** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Output 1.4.8.1: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved | Inspect and audit 100% farmer cooperatives. Build capacity of 100% farmer groups, MSMEs and farmer cooperatives in the Division. Identify and build capacity of 2 higher-level farmer organizations for production and collective marketing of produce | Inspect and audit 100% farmer cooperatives. Build capacity of 100% farmer groups, MSMEs and farmer cooperatives in the Division. Identify and build capacity of 2 higher-level farmer organizations for production and collective marketing of produce |
| Output 2.2.3.1: Harvest, post-harvest handling and storage standards developed and enforced | Conduct 2 trainings of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards. Conduct 12 inspections and enforcement operations for compliance to standards on food safety. | Conduct 2 trainings of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards. Conduct 12 inspections and enforcement operations for compliance to standards on food safety. |
| Output 7.1.1.1: Affordable agriculture finance upscaled | Provide financial support to 15 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non-government programmes | Provide financial support to 15 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non-government programmes |
| Output 5.1.2.2: Capacity of value chain actors enhanced | Train 10 Agro based MSMEs to comply with quality standards | Train 10 Agro based MSMEs to comply with quality standards |
| Output 7.1.1.2: Capacity of value chain actors strengthened to access agriculture finance and insurance | Build capacity of 1 value chain actors to access agriculture finance and insurance | Build capacity of 1 value chain actors to access agriculture finance and insurance |
| **PIAP Output: 01116104 Farmers mobilised, sensitised and trained** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 80 farmers trained in urban farming in Makindye Division | 20 Farmers trained in Urban farming in Makindye Division | 20 Farmers trained in Urban farming in Makindye Division.<br>485 Fisher folks sensitized on Fisheries laws and regulations.<br>60 Fish inspections for quality assurance conducted at landing sites, fish markets and fish processing facilities.<br>385 Fisher folks mobilized and registered for licensing. |

*Develoment Projects*

N/A

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Vote Function:45 Nakawa Division** | | |
| *Departments* | | |
| **Department:005 Gender, Community Services and Production** | | |
| **Key Service Area:010015 Extension services** | | |
| **PIAP Output: 01116104 Farmers mobilised, sensitised and trained** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 80 farmers trained in urban farming in Nakawa Division | 20 Farmers trained in Urban farming in Nakawa Division | 20 Farmers trained in Urban farming in Nakawa Division |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:05 Tourism Development** | | |
| **Vote Function:03 Education and Social Services** | | |
| *Departments* | | |
| **Department:009 Tourism** | | |
| **Key Service Area:120006 Registration, Inspection and Licensing services** | | |
| **PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards** | | |
| **Programme Intervention: 050502 Enforce standards for tourism products and services** | | |
| Capacity for 70 skilled tourism personnel in the City (tour guides, curb drivers and hospitality in-service personnel) built | NIL | NIL |
| 500 hospitality facilities inspected to ensure compliance to service standards for the tourism facilities | 200 hospitality facilities inspected in the City | 200 hospitality facilities inspected in the City |
| **Key Service Area:120013 Cultural Heritage Sites Development and Maintanance** | | |
| **PIAP Output: 05211201 GKMA Tourism Circuit established and operationalised** | | |
| **Programme Intervention: 052112 Develop infrastructure and facilities to operationalise the GKMA tourism circuit** | | |
| 10 tourist attraction sites /monuments in the city maintained | NIL | NIL |
| **Key Service Area:120014 Protection, Development and Maintanance Services** | | |
| **PIAP Output: 05050102 Policies, standards and regulations developed for the management and utilization of tourism, natural and cultural heritage resources.** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Kampala Tourist Tracking System upgraded | TORs developed and Procurement process initiated | TORs developed and Procurement process initiated |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120014 Protection, Development and Maintanance Services** | | |
| **PIAP Output: 05050102 Policies, standards and regulations developed for the management and utilization of tourism, natural and cultural heritage resources.** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Kampala Tourism Information Centre maintained in terms of cleaning and repair services | Kampala Tourism Information Centre maintained | Kampala Tourism Information Centre maintained |
| **Key Service Area:120032 Business Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 2 tourism domestic expos world tourism day and Pearl of Africa Tourism Expo-POATE participated in | 1 tourism engagement held in Makindye Division | 1 tourism engagement held in Makindye Division |
| 2 regional tourism Expo (Kampala tourism in Magical Kenya and Swahili International Expo) participated in | NIL | NIL |
| Kampala City Festival 2026 organized | 2026 Kampala City Festival hosted | 2026 Kampala City Festival hosted |
| Kampala promotional videos/documentary developed | NA | |
| 4,000 Kampala tourism branded materials including guide books, maps, cups, t-shirts etc. procured | NIL | NIL |
| School tourism gala 2026 for Nakawa organized and supported | NA | |
| 2 tourism stakeholder engagements/partnership meetings conducted | 1 partnership meeting held | 1 partnership meeting held |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Vote Function:14 Public Health and Environment** | | |
| *Departments* | | |
| **Department:002 Sanitation and Environment Management** | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:140043 Urban planning and Strategies** | | |
| **PIAP Output: 06020403 Functional GHG Inventory and digital GHG registry developed and updated** | | |
| **Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | | |
| Wages paid for 4122 Road cleaning Casuals | 4122 road cleaning casuals paid | 4122 road cleaning casuals paid |
| **PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened** | | |
| **Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation** | | |
| 1,000 premises inspected as part of Noise pollution control interventions | 250 premises inspected as part of Noise pollution control interventions | 250 premises inspected as part of Noise pollution control interventions |
| 5 Environmental Capacity building engagements conducted | 1 environmental Capacity building engagements conducted across all Divisions | 1 environmental Capacity building engagements conducted across all Divisions |
| 3 Machinery (Bull dozer, excavator and compactor) at the Buyala Landfill hired for operations | 3 Machinery (Bull dozer, excavator and compactor) at the Buyala Landfill hired for operations | 3 Machinery (Bull dozer, excavator and compactor) at the Buyala Landfill hired for operations |
| 600 tons of organic waste diverted from Buyala Landfill | 150 tons of organic waste diverted from Buyala Landfill | 150 tons of organic waste diverted from Buyala Landfill |
| 6 Existing Lakeshores/Wetlands Systems within Kampala Monitored | 2 Existing Lakeshores/Wetland Systems Monitored | 2 Existing Lakeshores/Wetland Systems Monitored |
| 120 Environmental Impact Assessments conducted | 30 Environmental Impact Assessments conducted | 30 Environmental Impact Assessments conducted |
| Environmental and Social Impact Assessment (ESIA) conducted at Buyala Landfill | NIL | NIL |
| 500 Formal engagements convened with causals aimed at improving casuals welfare | 125 Formal engagements aimed at improving casuals welfare convened | 125 Formal engagements aimed at improving casuals welfare convened |
| 1st phase of Leachate treatment facility at the Buyala Landfill constructed | NIL | NIL |
| 240 community clean up exercises conducted | 60 community clean up exercises conducted | 60 community clean up exercises conducted |
| 75 Air Quality monitors with live data access installed | 50 Air Quality monitors installed | 50 Air Quality monitors installed |
| Noise pollution Ordinance passed | NIL | NIL |
| 60 industries inspected | 15 industries inspected | 15 industries inspected |
| 27 KCCA garbage trucks fueled and operational | 27 KCCA garbage trucks fueled and operational | 27 KCCA garbage trucks fueled and operational |
| 1,200 Solid Waste Communication and Sensitization meetings conducted | 300 Solid Waste Communication and Sensitization meetings conducted | 300 Solid Waste Communication and Sensitization meetings conducted |
| 6500 Public health inspection sessions conducted | 1,625 Public health inspection sessions conducted | 1,625 Public health inspection sessions conducted |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:140043 Urban planning and Strategies** | | |
| **PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened** | | |
| **Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation** | | |
| 547,500 tons of garbage (solid waste) collected from the communities. | 136,875 tons of garbage(solid waste) safely disposed off at the landfill | 136,875 tons of garbage(solid waste) safely disposed off at the landfill |
| Admin block at Buyala Landfill constructed | NIL | NIL |
| Environmental express penalty ordinance passed | NIL | NIL |
| 5 environmental Capacity building engagements conducted across all Divisions | 1 environmental Capacity building engagements conducted across all Divisions | 1 environmental Capacity building engagements conducted across all Divisions |
| 2000 tons of recyclables collected and transported to respective destinations. | 500 tons of recyclables collected | 500 tons of recyclables collected |
| 401 roads cleaned on a daily basis and 54 roads cleaned periodically | 401 roads cleaned on a daily basis and 54 roads cleaned periodically | 401 roads cleaned on a daily basis and 54 roads cleaned periodically |
| 140,000 tonnes of Second grade murum at the Buyala Landfill procured | 35,000 tonnes of Second grade murum at the Buyala Landfill procured | 35,000 tonnes of Second grade murum at the Buyala Landfill procured |
| **PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted** | | |
| **Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas** | | |
| 4 Natural resource sharing engagements conducted | 1 Natural resource sharing engagement conducted | 1 Natural resource sharing engagement conducted |
| Source separation of waste adopted by waste generators | Develope 4 Source separation of waste adopted by waste generators | Develop 2 Source separation of waste adopted by waste generators |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:23 Physical Planning** | | |
| *Departments* | | |
| **Department:001 Land Use Planning and Development** | | |
| **Key Service Area:140037 Environment Conservation** | | |
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 7,500Tree Planted | NIL | 1250 trees planted |
| 400 Trees maintained in the City | 100 Trees maintained in the City | 50 dangerous trees assessed and maintained in the City |
| 523 acres of Green spaces maintained | 523 acres of Green spaces maintained | 523 acres of green spaces maintained |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:140037 Environment Conservation** | | |
| **PIAP Output: 06311102 Degraded landscapes restored** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 8 Land scape sites beautified | 4 Land scape sites beautified | 70% beautification of (Soya Gaba road, Binaisa road, Kampala road island adjacent to city square, Independence monument, Flyover, Ismail road, Watoto park, Nakasero hill road) completed |
| **Key Service Area:140043 Urban planning and Strategies** | | |
| **PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 3 KCCA properties recovered | 1 KCCA properties recovered | 10 properties registered into KCCA names |
| Ground rent paid on 16 KCCA owned properties | Nil | The activity is planned to be conducted in Q4 |
| 5 signages installed on KCCA properties | Nil | The activity is planned to be conducted in Q4 |
| Eco sensitive detailed plan developed | 4 Community engagement undertaken. 20 Computers and 30 Tablets procured | 2 Community engagement on land matters conducted |
| 15 Community engagements on land matters conducted | 5 Community engagements on land matters conducted | 5 Community engagements on land matters conducted |
| 50 KCCA land titles processed | 50 KCCA land titles processed | 10 properties registered into KCCA names |
| Updated inventory printed | Updated inventory printed | KCCA asset inventory updated |
| 10 KCCA properties fenced | 10 KCCA properties fenced | The activity is planned to be conducted in Q4 |
| Kampala District Land Board facilitated | Kampala District Land Board facilitated | 7 Kampala District Land Board members facilitated |
| 30 land valuation reports prepared | 30 land valuation reports prepared | LMU<br>15 valuations from the directorate of revenue collection initiated<br>15 searches carried out<br>15 KCCA Survey from the directorate of revenue collection initiated<br>30 KCCA land/ properties inspected |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:41 Kampala Central Division** | | |
| *Departments* | | |
| **Department:003 Public Health and Environment** | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:140043 Urban planning and Strategies** | | |
| **PIAP Output: 06411103 Improved waste management in cities and Municipalities** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| 141,244 litres of fuel for KCCA Garbage Trucks paid in Kampala Central Division | 35311 litres of fuel for KCCA Garbage Trucks paid in Kampala Central Division | 35311 litres of fuel for KCCA Garbage Trucks paid in Kampala Central Division |
| Road cleaning casuals wages paid in Kampala Central Division | Road cleaning casuals wages paid in Kampala Central Division | Road cleaning casuals wages paid in Kampala Central Division |
| PPEs for all casuals procured in Kampala Central Division | NIL | Transfer funds to SACCOs for the purchase of PPEs for casuals |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:42 Kawempe Division** | | |
| *Departments* | | |
| **Department:003 Public Health and Environment** | | |
| **Key Service Area:140043 Urban planning and Strategies** | | |
| **PIAP Output: 06411103 Improved waste management in cities and Municipalities** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| Wages for road cleaning casuals in Kawempe Division paid. | Wages for road cleaning casuals in Kawempe Division paid. | Wages for road cleaning casuals in Kawempe Division paid. |
| KCCA garbage in Kawempe Division trucks fueled and operational | KCCA garbage in Kawempe Division trucks fueled and operational | KCCA garbage in Kawempe Division trucks fueled and operational |
| Personal Protective Equipment (PPE)provided to all casual workers in Kawempe Division | NIL | NIL |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:43 Lubaga Division** | | |
| *Departments* | | |
| **Department:003 Public Health and Environment** | | |
| **Key Service Area:140043 Urban planning and Strategies** | | |
| **PIAP Output: 06411103 Improved waste management in cities and Municipalities** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| 72000 litres of fuel for KCCA Garbage Trucks paid Lubaga Division | 18000 litres of fuel for KCCA Garbage Trucks paid Lubaga Division | 18000 litres of fuel for KCCA Garbage Trucks paid Lubaga Division |
| PPEs for all casuals procured in Lubaga Division | NIL | NIL |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:140043 Urban planning and Strategies** | | |
| **PIAP Output: 06411103 Improved waste management in cities and Municipalities** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| Road cleaning casuals wages paid in Lubaga Division | Road cleaning casuals wages paid in Lubaga Division | Road cleaning casuals wages paid in Lubaga Division |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:44 Makindye Division** | | |
| *Departments* | | |
| **Department:003 Public Health and Environment** | | |
| **Key Service Area:140043 Urban planning and Strategies** | | |
| **PIAP Output: 06411103 Improved waste management in cities and Municipalities** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| 141244 litres of fuel for KCCA Garbage Trucks paid in Makindye Division | 35311 litres of fuel for KCCA Garbage Trucks paid in Makindye Division | 35311 litres of fuel for KCCA Garbage Trucks paid in Makindye Division |
| 694 Road cleaning casuals wages paid in Makindye Division | 694 Road cleaning casuals wages paid in Makindye Division | 694 Road cleaning casuals wages paid in Makindye Division |
| PPE for all the 694 casuals in Makindye Division procured | NIL | NIL |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:45 Nakawa Division** | | |
| *Departments* | | |
| **Department:003 Public Health and Environment** | | |
| **Key Service Area:140043 Urban planning and Strategies** | | |
| **PIAP Output: 06411103 Improved waste management in cities and Municipalities** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| 141,244 litres of fuel for KCCA Garbage Trucks paid Nakawa Division | 35311 litres of fuel for KCCA Garbage Trucks paid Nakawa Division | 35311 litres of fuel for KCCA Garbage Trucks paid Nakawa Division |
| 800 PPEs for all casuals procured in Nakawa Division | NIL | NIL |
| 738 Road cleaning casuals wages paid in Nakawa Division | 738 Road cleaning casuals wages paid in Nakawa Division | 738 Road cleaning casuals wages paid in Nakawa Division |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:07 Private Sector Development** | | |
| **Vote Function:15 Gender, Community Services and Production** | | |
| *Departments* | | |
| **Department:002 Production and Marketing** | | |
| **Key Service Area:190001 Private sector coordination** | | |
| **PIAP Output: 07221101 Logistical centers and services established in strategic locations** | | |
| **Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade** | | |
| 350 Groups mobilized and sensitized for registration as cooperatives/SACCOs | 87 Groups mobilized and sensitized for registration as cooperatives/SACCOs | 87 Groups mobilized and sensitized for registration as cooperatives/SACCOs |
| 200 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives | 50 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives | 50 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives |
| Strategic output: 1.1.2.1.3 Emyooga SACCOs and other client institutions offered credit and grant financing | NA | |
| **Key Service Area:190015 Private Sector Development Services** | | |
| **PIAP Output: 07030602 Decentralized services for improved formalization of private sector** | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | |
| 4 Markets renovated (St. Balikudembe, Busega, Bugolobi, City abattoir). | 2 Markets renovated (St. Balikudembe, Busega, Bugolobi, City abattoir). | 2 Markets renovated (St. Balikudembe, Busega, Bugolobi, City abattoir). |
| 800 Vendor sensitization sessions conducted | 200 Vendor sensitization sessions conducted | 200 Vendor sensitization sessions conducted |
| 2 training sessions for market staff to build capacity in market administration conducted | NA | |
| Quarterly Departmental performance reports prepared | Quarterly Departmental performance reports prepared | Quarterly Departmental performance reports prepared |
| Markets mobilization equipment procured (2 sets) | NA | |
| 3,000 Vendor disputes/complaints resolved | 750 Vendor disputes/complaints resolved | 750 Vendor disputes/complaints resolved |
| 96 Market inspection/Supervision visits conducted | 24 Market inspection/Supervision visits conducted | 24 Market inspection/Supervision visits conducted |
| 50 Markets profiled | 20 Markets profiled | 20 Markets profiled |
| Protective gears procured (50 sets) | Protective gears procured (50 sets) | Protective gears procured (50 sets) |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190038 Enterprise Training and Advisory Services** | | |
| **PIAP Output: 07030601 Uptake of business registration enhanced** | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | |
| 560 Cooperatives /SACCOs inspected | 140 Cooperatives /SACCOs inspected | 140 Cooperatives /SACCOs inspected |
| 350 Businesses mobilized, sensitized for formal registration with URSB | 87 Businesses mobilized, sensitized for formal registration with URSB | 87 Businesses mobilized, sensitized for formal registration with URSB |
| 140 MSMEs linked to affordable finance | 35 MSMEs linked to affordable finance | 35 MSMEs linked to affordable finance |
| Leaders and members of 210 Cooperatives/ SACCOs trained | Leaders and members of 52 Cooperatives/ SACCOs trained | Leaders and members of 52 Cooperatives/ SACCOs trained |
| 210 Cooperatives/SACCOs supported to conduct Audit and Annual General meetings (AGMs) | 52 Cooperatives/SACCOs supported to conduct Audit and Annual General meetings (AGMs) | 52 Cooperatives/SACCOs supported to conduct Audit and Annual General meetings (AGMs) |
| 350 Community groups and MSMEs mobilized, sensitized, trained to engage in enterprise development | 87 Community groups and MSMEs mobilized, sensitized, trained to engage in enterprise development | 87 Community groups and MSMEs mobilized, sensitized, trained to engage in enterprise development |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:09 Integrated Transport Infrastructure and Services** | | |
| **Vote Function:24 Engineering and Technical services** | | |
| *Departments* | | |
| N/A | | |
| *Develoment Projects* | | |
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased<br><br>24kms KCCA roads & junctions upgraded/ reconstructed under KCRRP | 1.0 km constructed | 1.0 km constructed |
| Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased<br><br>24km of KCCA roads & junctions upgraded/ reconstructed under KCRRP | 2.27km constructed | 2.27km constructed |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased<br><br>24kms of KCCA roads & junctions upgraded/ reconstructed under KCRRP | 1.59km constructed | 1.59km constructed |
| Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased<br><br>24kms of KCCA roads & junctions upgraded/ reconstructed under KCRRP | Quarterly supervision report | Quarterly supervision report |
| Output 3.1.1.3 Roads Cost Estimation and Monitoring System (CEMS) established<br><br>1 technical audit on road projects conducted | NIL | NIL |
| Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased<br><br>Road Safety Unit at KCCA established | NIL | NIL |
| Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased<br><br>24kms of KCCA roads & junctions upgraded/ reconstructed under KCRRP | 50 Youth (120 female and 80 male) trained in Entrepreneur skills | 50 Youth (120 female and 80 male) trained in Entrepreneur skills |
| Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased<br><br>24kms of KCCA roads & junctions upgraded/ reconstructed under KCRRP | NIL | NIL |
| Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased<br><br>24 Kms of roads improved under GOU-Kampala Road improvement rehabilitation | 1.44km constructed | 1.44km constructed |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Output 1.1.1.2.1 Drainage Channels (primary & secondary constructed<br><br>5-drainage blackspots & road crossings constructed (box culverts)<br><br>4km-slLength of community drains constructed | 3 drainage sites | 3 drainage sites |
| Prog. Output 1.1.1. 2 .1: Urban infrastructure maintained<br><br>-10kms-Kilometres of primary & secondary drainage channels maintained<br>-25kms-Kilometres of community drains maintained<br>-500 composite man hall covers Installed | 12km of drainage maintained | 12km of drainage maintained |
| Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened<br><br>Constructed 3 km of NMT constructed along wampewo Avenue to New vision. | 0.6km of NMT constructed | 0.6km of NMT constructed |
| 4 stakeholder engagement aimed at sensitization of public on infrastructure development requirements in the city | 1 stakeholder engagement | 1 stakeholder engagement |
| Reviewed 850 building plans application for approval | ?? Building plans reviewed for approval | ?? Building plans reviewed for approval |
| Output 1.1.2.1 Capacity of existing Roads in Lubaga and Makindye Divisions upgraded and reconstructed. (Luwafu- 2.43km, Kabega- 0.95km, Muteesa I- 2.02km, Old Mubende- 2.10km, Kigala- 1.10km, Kayembe Road , Lubaga-Nabunya Junction, Bulange Junction,) | NIL | NIL |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Reconstruction and upgrading of 5.42km of Roads completed Lot 5 | 1.63km constructed | 1.63km constructed |
| Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased (24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP)<br><br>-3.03 km of Mpererwe-Kiteezi reconstructed lot 6 | 0.91km constructed | 0.91km constructed |
| 0.93 KM of Gogoonya Bypass Lot 1 constructed | NIL | NIL |
| under took Consultancy services for carrying out construction supervision and contract administration of the upgrading of key road junctions, upgrading and dualling of major Kampala city road links (Lot 1 & 2 Roads) for Package 1 | Quarterly supervision report | Quarterly supervision report |
| 'Consultancy services for design review, construction supervision, and contract administration of the Reconstruction of Mpererwe-Kiteezi (4km) and Upgrading from Gravel to tarmac of Kiteezi-Kiti (6km) undertaken | Quarterly supervision report | Quarterly supervision report |
| Urban Road Design Manual and Guidelines developed | Urban Road Design Manual and Guidelines | Urban Road Design Manual and Guidelines |
| Detailed Design Update of the Bus Rapid Transit System (BRT) for the Greater Kampala Metropolitan Area (GKMA) developed | NIL | NIL |
| 6.28Kms of new roads upgraded/Reconstructed (inhouse);Balintuma (1.8km), Fort (0.25km), Nsalo 2(0.48km), Kyadondo 2(0.95km), Luthuri avenue (0.04km), Moyo close (0.2km), Roko Spencon 1km, William Kalema 0.6km, Maria Fisher 0.6km | 2.5km upgraded | 2.5km upgraded |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Conducted Roads Design ,Transport studies and Roads construction supervision of 45kms . | 45Km designed and 3 Contracts | 45Km designed and 3 Contracts |
| Roads and drainage concrete products-215,000 paving blocks & 2,400 (1,500 of 600mm, 900 of 900mm) culverts manufactured | 53750 paving blocks 600 culverts | 53750 paving blocks 600 culverts |
| 2km of walkways constructed in CBD | 0.6km of walkways constructed | 0.6km of walkways constructed |
| Constructed 17 safety schemes of Traffic calming Infrastructure (speed tables, Humps, rumble strips, chicanes). | 8 safety schemes implemented | 8 safety schemes implemented |
| 66 Junctions routinely maintained | 66 Junctions routinely maintained | 66 Junctions routinely maintained |
| 180 sites with road markings done | 45 sites with road markings done | 45 sites with road markings done |
| 75 street lighting on new roads under GOU Development installed | 50 Street lighting on new roads under GOU Development | 50 Street lighting on new roads under GOU Development |
| 1200 street lighting on new roads under KCRRP funding installed | 300 street lighting on new roads under KCRRP funding installed | 300 street lighting on new roads under KCRRP funding installed |
| Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened<br><br>Conducted 15 Environment Impact Assessments for roads and waster development infrastructure projects. | 1 Stakeholder engagements conducted | 1 Stakeholder engagements conducted |
| Building construction site Inspections conducted<br><br>-Average of 24 days taken to inspect Building Construction sites from the receipt date of the requests for site inspection (in days) | 252 KCCA Fleet provided spare parts | 252 KCCA Fleet provided spare parts |
| Building Permits issued<br><br>500 No. of Building Permits issued<br>Average of 28 days taken to review Building Permit applications & issue Building Permits from the application date (in days) | ??? Building plans approved | ??? Building plans approved |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Occupation Permits issued<br>-320 Occupation Permits issued<br>-Average of 24 days taken to review Occupation Permit applications & issue Occupation Permits from the application date | 12 Building committee meetings held | 12 Building committee meetings held |
| Building Committee meetings held<br>-36 Building Committee meetings held | Building Committee meetings held 9 Building Committee meetings held | Building Committee meetings held 9 Building Committee meetings held |
| Stakeholders sensitized on the requirements for lawful and safe building operations in the city<br>-5 stakeholder sensitization clinics held<br>-2 staff capacity improvement trainings conducted | Conduct 3 Sensitizatioms on the requirements for lawful and safe building operations in the city | Conduct 3 Sensitizatioms on the requirements for lawful and safe building operations in the city |
| Building Permits processed for KCCA Building Infrastructure projects<br>-Average of 45 days taken to prepare building designs & plans for KCCA buildings | Review 213 Building plan applications | Review 213 Building plan applications |
| KCCA Building Infrastructure projects supervised & Buildings constructed/renovated<br>-10% of KCCA Building Infrastructure projects with the required registered supervising professionals (Architect, Structural Engineer, Electrical Engineer & Mechanical eng) | 10% of KCCA Building Infrastructure projects with the required registered supervising professionals (Architect, Structural Engineer, Electrical Engineer & Mechanical eng) | 10% of KCCA Building Infrastructure projects with the required registered supervising professionals (Architect, Structural Engineer, Electrical Engineer & Mechanical eng) |
| Occupation Permits processed for KCCA buildings<br>-Average of 20 days to submit Occupation Permit application from the completion date of the building construction (in days) | Average of 20 days to submit Occupation Permit application from the completion date of the building construction (in days) | Average of 20 days to submit Occupation Permit application from the completion date of the building construction (in days) |
| Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened<br><br>-5,000 trees planted along transport corridors in the city | -1250 trees planted along transport corridors in the city | -1250 trees planted along transport corridors in the city |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened<br><br>E-mobility policy approved | E-mobility policy approved | E-mobility policy approved |
| Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened<br>-30 Electric Vehicle charging points established by the private sector with support from KCCA | 7 Electric Vehicle charging points established by the private sector with support from KCCA | 7 Electric Vehicle charging points established by the private sector with support from KCCA |
| Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened<br><br>2% of Hybrid/Electric vehicles in KCCA fleet | 2% of Hybrid/Electric vehicles in KCCA fleet | 2% of Hybrid/Electric vehicles in KCCA fleet |
| Output 1.3.1.2 Strategic Environmental & Social safeguards mainstreamed and Monitored<br>-3 environmental & Gender compliance Audits undertaken | 3 environmental & Gender compliance Audits undertaken | 3 environmental & Gender compliance Audits undertaken |
| Output 1.3.1.2 Strategic Environmental & Social safeguards mainstreamed and Monitored<br>-2 Environmental & Gender awareness trainings conducted for Staff and Stakeholders | Output 1.3.1.2 Strategic Environmental & Social safeguards mainstreamed and Monitored -2 Environmental & Gender awareness trainings conducted for Staff and Stakeholders | Output 1.3.1.2 Strategic Environmental & Social safeguards mainstreamed and Monitored -2 Environmental & Gender awareness trainings conducted for Staff and Stakeholders |
| Output 1.1.1.1 Road Transport infrastructure Maintained<br><br>-831.02Kms of paved roads under KCCA maintained | Output 1.1.1.1 Road Transport infrastructure Maintained -831.02Kms of paved roads under KCCA maintained | Output 1.1.1.1 Road Transport infrastructure Maintained -831.02Kms of paved roads under KCCA maintained |
| Output 1.1.1.1 Road Transport infrastructure Maintained<br>-1,272.982Kms of unpaved roads under KCCA maintained | Output 1.1.1.1 Road Transport infrastructure Maintained -1,272.982Kms of unpaved roads under KCCA maintained | Output 1.1.1.1 Road Transport infrastructure Maintained -1,272.982Kms of unpaved roads under KCCA maintained |
| Output 1.1.1.1 Road Transport infrastructure Maintained<br>-7,058 Street lights maintained | Output 1.1.1.1 Road Transport infrastructure Maintained -7,058 Street lights maintained | Output 1.1.1.1 Road Transport infrastructure Maintained -7,058 Street lights maintained |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Output 2.1.1.3 Motor vehicle registration and road safety systems developed<br><br>20% operationalization of the Road Crash Database System in the City | 20% operationalization of the Road Crash Database System in the City | 20% operationalization of the Road Crash Database System in the City |
| Output 2.1.1.3 Motor vehicle registration and road safety systems developed<br>20% operationalization of the road assets management System | Output 2.1.1.3 Motor vehicle registration and road safety systems developed 20% operationalization of the road assets management System | Output 2.1.1.3 Motor vehicle registration and road safety systems developed 20% operationalization of the road assets management System |
| Output 2.1.1.3 Mechanical engineering services strengthened<br><br>330 vehicles and road equipment repaired/ maintained | 330 vehicles and road equipment repaired/ maintained | 330 vehicles and road equipment repaired/ maintained |
| Output 2.1.1.3 Mechanical engineering services strengthened<br>-5 road equipment procured | Output 2.1.1.3 Mechanical engineering services strengthened -5 road equipment procured | Output 2.1.1.3 Mechanical engineering services strengthened -5 road equipment procured |
| Output 2.1.1.3 Mechanical engineering services strengthened<br><br>5 New field supervision/service vehicles procured | 5 New field supervision/service vehicles procured | 5 New field supervision/service vehicles procured |
| Output 2.1.1.3 Mechanical engineering services strengthened<br>-90% availability of KCCA vehicles & engineering equipment for use<br><br>Repaired and maintained 505 KCCA fleet, Equipment and Engineering Plant (374 Operational vehicles) | Output 2.1.1.3 Mechanical engineering services strengthened -90% availability of KCCA vehicles & engineering equipment for use Repaired and maintained 505 KCCA fleet, Equipment and Engineering Plant (374 Operational vehicles) | Output 2.1.1.3 Mechanical engineering services strengthened -90% availability of KCCA vehicles & engineering equipment for use Repaired and maintained 505 KCCA fleet, Equipment and Engineering Plant (374 Operational vehicles) |
| Output 2.1.1.4 Regional Mechanical workshops constructed and upgraded<br>-KCCA mechanical Yard upgraded | Output 2.1.1.4 Regional Mechanical workshops constructed and upgraded KCCA mechanical Yard upgraded | Output 2.1.1.4 Regional Mechanical workshops constructed and upgraded KCCA mechanical Yard upgraded |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1658 Kampala City Roads Rehabilitation Project** | | |
| **Key Service Area:260007 Road construction and upgrade** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| Output 1.2.1.1 Road Transport Safety Enhanced 382 Fatalities on City Road | Output 1.2.1.1 Road Transport Safety Enhanced on 382 Fatalities on City Roads | Output 1.2.1.1 Road Transport Safety Enhanced on 382 Fatalities on City Roads |
| Output 1.2.1.1 Road Transport Safety Enhanced 4 road safety Audits/ Inspections conducted | Output 1.2.1.1 Road Transport Safety Enhanced 1 road safety Audits/ Inspections conducted | Output 1.2.1.1 Road Transport Safety Enhanced 1 road safety Audits/ Inspections conducted |
| **Programme:10 Sustainable Urbanisation and Housing** | | |
| **Vote Function:23 Physical Planning** | | |
| *Departments* | | |
| **Department:001 Land Use Planning and Development** | | |
| **Key Service Area:280003 Develop and Implement Physical Development Plans** | | |
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| 200 Road signages installed | 200 Road signages installed | 54 road signages installed<br>100 letters dispatched within 7 days after approval of PPC minutes<br>100% of school inspections conducted for requests received within 7 days<br>420 sites per cycle inspected |
| 2 Software applications maintained (GIS and Survey software) | 2 Software applications maintained (GIS and Survey software) | 5 Software applications maintained<br>1000 properties updated on CAM/CAMV system<br>100 house numbers allocated to clients<br>1 new datasets developed<br>3 agencies liaised with for effective policy implementation<br>1 new mapping project datasets developed<br>75 Maps created<br>5 components of the software maintained<br>1 GIS trainings conducted<br>15 new roads named |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:280003 Develop and Implement Physical Development Plans** | | |
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| **Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan** | | |
| Compliance to physical planning frameworks<br>(860 Enforcement notices concluded) | Compliance to physical planning frameworks<br>(215 Enforcement notices concluded) | 100% issuance of enforcement notices after PPC approval<br>100 % submission of statements for enforcement / prosecution of illegal developers prepared<br>100 building plan approval requests received from clients<br>70% completion of detailed neighborhood plans for selected neighborhoods<br>temporary structures, kiosks, and containers removed from major roads and public spaces |
| **Department:002 Land Administration and Surveys** | | |
| **Key Service Area:280006 Land Use Compliance** | | |
| **PIAP Output: 10030101 land management infrastructure enhanced** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 25 Approvals/Defferals issued out<br>40 Extensions/Renewals issued out<br>10 SubDivisions made on Govt Land | 7 Approvals/Defferals issued out | 7 Approvals/Defferals issued out |
| 10 Variation of lease approvals issued out<br>4 Conversions from leasehold to freehold completed<br>10 Approvals/ Differals for change of use issued out | 10 Variation of lease approvals issued out 4 Conversions from leasehold to freehold completed<br>10 Approvals/ Differals for change of use issued out | 10 Variation of lease approvals issued out 4 Conversions from leasehold to freehold completed<br>10 Approvals/ Differals for change of use issued out<br>DPP<br>3 property boundaries opened covering a distance of works within 2 kilometers<br>10 job record jackets submitted to MoLHUD<br>8 KCCA properties surveyed<br>25 KDLB application files reviewed |
| 40 cases handled<br>15 Court cases decided in favor of the board (KDLB) | 10 cases handled 4 Court cases decided in favor of the board (KDLB) | 10 cases handled 4 Court cases decided in favor of the board (KDLB) |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

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| **Key Service Area:280006 Land Use Compliance** | | |
| **PIAP Output: 10030101 land management infrastructure enhanced** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 2 Court cases decided against the Board (KDLB)<br>7 KDLB board members facilitated (allowance, Sitting allowance,Transport, Retainer) | 2 Court cases decided against the Board (KDLB)<br>7 KDLB board members facilitated (allowance, Sitting allowance,Transport, Retainer) | 2 Court cases decided against the Board (KDLB)<br>7 KDLB board members facilitated (allowance, Sitting allowance, Transport, Retainer)<br><br>DPP<br>100 BLB subdivision application files reviewed |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:03 Education and Social Services** | | |
| *Departments* | | |
| **Department:007 Education Services** | | |
| **Key Service Area:000035 Library Services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved<br>1 Division Public Library Building constructed | Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1 Division Public Library Building constructed | Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1 Division Public Library Building constructed |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved<br>79 public primary school libraries inspected and supported | Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 79 public primary school libraries inspected and supported | Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 79 public primary school libraries inspected and supported |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved<br>12,000 Library Patrons accessing Library Services | Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 12,000 Library Patrons accessing Library Services | Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 12,000 Library Patrons accessing Library Services |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved<br>4,000 information resources procured | Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1,000 information resources procured | Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1,000 information resources procured |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000035 Library Services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved<br>1 Library infrastructure and Koha Integrated Library System maintained | Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1 Library infrastructure and Koha Integrated Library System maintained | Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1 Library infrastructure and Koha Integrated Library System maintained |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved<br>21 Online Databases/Journals accessible by the Library Patronage (both restricted and open) | Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 21 Online Databases/Journals accessible by the Library Patronage (both restricted and open) | Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 21 Online Databases/Journals accessible by the Library Patronage (both restricted and open) |
| Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved<br>10 City Reading Tents provided in the City | Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 10 City Reading Tents provided in the City | Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 10 City Reading Tents provided in the City |
| **Key Service Area:320157 Primary Education Services** | | |
| **PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented** | | |
| **Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning** | | |
| Strategic Output 1.1.1.1.1: Improved access to equitable ECCE<br>8,151 pupils enrolled in ECCE in the City | Strategic Output 1.1.1.1.1: Improved access to equitable ECCE 8,151 pupils enrolled in ECCE in the City | Strategic Output 1.1.1.1.1: Improved access to equitable ECCE 8,151 pupils enrolled in ECCE in the City |
| Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE<br>164 personnel trained using the Centre Management Committee (CMC) cascade mode | Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 164 personnel trained using the Centre Management Committee (CMC) cascade mode | Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 164 personnel trained using the Centre Management Committee (CMC) cascade mode |
| Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE<br>449 ECCE centres inspected at least once per term | Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 449 ECCE centres inspected at least once per term | Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 449 ECCE centres inspected at least once per term |
| Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented<br>79 KCCA primary schools (100%) supported in EGRA | Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented 79 KCCA primary schools (100%) supported in EGRA | Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented 79 KCCA primary schools (100%) supported in EGRA |

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| **Key Service Area:320157 Primary Education Services** | | |
| **PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented** | | |
| **Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning** | | |
| Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented<br>700 teachers (50%) trained in Early Grade Braille in the City | Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented 700 teachers (50%) trained in Early Grade Braille in the City | Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented 700 teachers (50%) trained in Early Grade Braille in the City |
| **PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels** | | |
| **Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels** | | |
| Learners in 200 schools supported to participate in ball games, athletics and scouting | Learners in 200 schools supported to participate in School Athletics championships | Learners in 200 schools supported to participate in School Athletics championships |
| SNE and KCCA Inclusive Assessment Centre activities conducted | 25 schools visited to identify learners with special needs and Disabilities Assess 37 learners with special needs | 25 schools visited to identify learners with special needs and Disabilities Assess 37 learners with special needs |
| Salaries for 1,370 primary school teachers paid | Salaries for 1,370 primary school teachers paid | Salaries for 1,370 primary school teachers paid |
| Mock examinations administered in 450 seating centers | NIL | NIL |
| Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE<br>55 ECCE centres licensed in the City | Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 55 ECCE centres licensed in the City | Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 55 ECCE centres licensed in the City |
| Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners<br>150 learners with Special Needs identified | Identify 37 learners with Special Needs | Identify 37 learners with Special Needs |
| Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners<br>600 teachers trained on Special Needs | Train 150 teachers on Special Needs | Train 150 teachers on Special Needs |
| Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners<br>206 candidate with SNE assessed and supported to undertake PLE | Train 150 teachers on Special Needs | Train 150 teachers on Special Needs |

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| **Key Service Area:320157 Primary Education Services** | | |
| **PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels** | | |
| **Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels** | | |
| Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners<br>102 schools monitored | Monitor 102 schools | Monitor 102 schools |
| Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners<br>25 SNE Officers and Inspectors provided with specialized training | Provide 25 SNE officers and inspectors with specialized training | Provide 25 SNE officers and inspectors with specialized training |
| Strategic Output 1.3.1.4.1: Schools provided with existing support services to ensure holistic development of learners at all levels<br>79 schools implementing school feeding programs | Train 150 teachers on Special Needs | Train 150 teachers on Special Needs |
| Strategic Output 1.3.1.4.1: Schools provided with existing support services to ensure holistic development of learners at all levels<br>79 schools provided with guidance and counselling and other support services | Provide 79 schools with guidance and counselling and other support services | Provide 79 schools with guidance and counselling and other support services |
| Strategic Output 1.3.1.4.1: Schools provided with existing support services to ensure holistic development of learners at all levels<br>79 schools implementing the National Strategy on elimination of violence | Support 79 schools to implement the National Strategy on elimination of violence | Support 79 schools to implement the National Strategy on elimination of violence |
| Strategic Output 1.3.1.5.1: Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy<br>79 KCCA Primary schools fully operationalizing the Digital TELA | Support the 79 KCCA Primary schools to fully operationalize the Digital TELA | Support the 79 KCCA Primary schools to fully operationalize the Digital TELA |

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| **Key Service Area:320159 Secondary Education Services** | | |
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | | |
| USE capitation grant disbursed to 10 government-grant-aided secondary schools | USE capitation grant disbursed to 10 government-grant-aided secondary schools | USE capitation grant disbursed to 10 government-grant-aided secondary schools |
| Salaries for 1,480 secondary school teachers paid | Salaries for 1,480 secondary school teachers paid | Salaries for 1,480 secondary school teachers paid |
| **Key Service Area:320160 Tertiary Education Services** | | |
| **PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels** | | |
| **Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels** | | |
| Capitation grant for Uganda Society for the Deaf VTC disbursed | Capitation grant for Uganda Society for the Deaf VTC disbursed | Capitation grant for Uganda Society for the Deaf VTC disbursed |
| Salaries for 307 tertiary institutions instructors paid | Salaries for 307 tertiary institutions instructors paid | Salaries for 307 tertiary institutions instructors paid |
| **Key Service Area:320167 Primary Teachers Colleges** | | |
| **PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels** | | |
| **Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels** | | |
| UPPET grant disbursed to Kibuli PTC | UPPET grant disbursed to Kibuli PTC | UPPET grant disbursed to Kibuli PTC |
| **Key Service Area:320204 Education Infrastructure Management** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff<br>4 Primary schools rehabilitated, renovated and expanded | School infrastructure & facilities, emergencies, repairs and maintenance works in 1 school carried out | School infrastructure & facilities, emergencies, repairs and maintenance works in 1 school carried out |
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff<br>1 UPE school rehabilitated in the City | Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 1 UPE school rehabilitated in the City | Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 1 UPE school rehabilitated in the City |

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| **Key Service Area:320204 Education Infrastructure Management** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff<br>5 toilets constructed | Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 5 toilets constructed | Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 5 toilets constructed |
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff<br><br>500 classroom furniture procured | Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 500 classroom furniture procured | Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 500 classroom furniture procured |
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff<br>-1 public secondary schools rehabilitated/ renovated/ expanded | Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff -1 public secondary schools rehabilitated/ renovated/ expanded | Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff -1 public secondary schools rehabilitated/ renovated/ expanded |
| Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff<br>928 Primary schools inspected | Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected | Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected |
| Strategic Output 1.3.1.1.2:Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed<br><br>-1 existing USE school rehabilitated | Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected | Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected |
| Strategic Output 1.3.1.1.2:Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed<br>-139 Secondary school inspected per term | Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected | Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected |
| **Department:008 Social Services** | | |
| **Key Service Area:320038 Sports Development and Oversight** | | |
| **PIAP Output: 12611401 Enhanced Professional sports and participation** | | |
| **Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation** | | |
| KCCA Foot ball Club activities supported | KCCA Football Club activities and operations Supported | KCCA Football Club activities and operations Supported |
| Koha Integrated Library System maintained | Koha Integrated Library System maintained | Koha Integrated Library System maintained |

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| **Key Service Area:320038 Sports Development and Oversight** | | |
| **PIAP Output: 12611401 Enhanced Professional sports and participation** | | |
| **Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation** | | |
| Annual Subscription fee to access 51 E-library resources/database paid | Annual Subscription fee for access 51 E-library resources/database paid | Annual Subscription fee for access 51 E-library resources/database paid |
| School Libraries in 79 City primary schools inspected | Libraries in 20 City primary schools inspected | Libraries in 20 City primary schools inspected |
| 20 School libraries maintained | 5 School libraries maintained | 5 School libraries maintained |
| 5 KCCA Professional clubs supported ( KCCA Volley Ball Club, KCCA Netball Club, KCCA Boxing Club, KCCA Athletics Club & KCCA Basketball Club) | 5 KCCA Professional clubs supported (KCCA Volley Ball Club, KCCA Netball Club, KCCA Boxing Club, KCCA Athletics Club & KCCA Basketball Club) | 5 KCCA Professional clubs supported (KCCA Volley Ball Club, KCCA Netball Club, KCCA Boxing Club, KCCA Athletics Club & KCCA Basketball Club) |
| Medical insurance services for 5 KCCA professional club players Procured | Medical insurance services for 5 KCCA professional club players Procured | Medical insurance services for 5 KCCA professional club players Procured |
| Community sports programs such as the Para sports gala, Division level competitions Supported | 1 Community sports program supported | 1 Community sports program supported |
| KCCA Inter-directorate games for staff organized | KCCA Inter-directorate games for staff supported | KCCA Inter-directorate games for staff supported |
| KCCA staff supported to participate in EALASCA Games | NIL | NIL |
| 1,000 Library and information resources procured | 200 Library and information resources procured | 200 Library and information resources procured |
| DEAR Week celebrations in the 79 Government Grant Aided P/Ss and KCCA Staff supported | DEAR Week celebrations in the 79 Government Grant Aided P/Ss and KCCA Staff supported | DEAR Week celebrations in the 79 Government Grant Aided P/Ss and KCCA Staff supported |
| School library Development Policy formulated and implemented | School library Development Policy formulated and implemented | School library Development Policy formulated and implemented |
| 40% Kampala library services digitized | 10% Kampala library services digitized | 10% Kampala library services digitized |
| 2 reading tents to support community reading programs procured | NIL | NIL |

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| **Key Service Area:320110 Sports and recreational services** | | |
| **PIAP Output: 12612101 Improved recreation and sports infrastructure for sports** | | |
| **Programme Intervention: 126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON** | | |
| 4 sports and recreation infrastructure in schools and communities rehabilitated (Kisasi, Kitebi, Kitante and Nakasero) | 1 school sports and recreation infrastructure rehabilitated | 1 school sports and recreation infrastructure rehabilitated |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:14 Public Health and Environment** | | |
| *Departments* | | |
| **Department:001 Medical Services** | | |
| **Key Service Area:320053 Child Health Services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 6 EPI cold chain equipments maintained across all Divisions | EPI cold chain equipment at the 6 EPI stores maintained | EPI cold chain equipment at the 6 EPI stores maintained |
| 100 immunization outreaches conducted in highly burdened communities. | 25 immunization outreaches conducted in highly burdened communities | 25 immunization outreaches conducted in highly burdened communities |
| 400 health workers trained in Immunization in Practice guidelines | 100 Health Workers Trained in immunization in Practice Guidelines | 100 Health Workers Trained in immunization in Practice Guidelines |
| 234 EPI static sites with updated Expanded Program on Immunization (EPI) Micro Plans | NIL | NIL |
| 77,400 children under one year of age vaccinated with the third dose of pentavalent vaccine through immunization outreaches and routine | 19,350 children under the age of 1 year vaccinated with the 3rd dose of Pentavalent vaccine (DPT3) | 19,350 children under the age of 1 year vaccinated with the 3rd dose of Pentavalent vaccine (DPT3) |
| Strategic Output 1.2.1.3.1: Increase access to immunization against childhood diseases | Conduct 23 Immunization outreaches. 500 children (under one year) immunized during the regular Integrated Child Health Days and any other supplemental Immunization Activities. | Conduct 23 Immunization outreaches. 500 children (under one year) immunized during the regular Integrated Child Health Days and any other supplemental Immunization Activities. |
| Strategic Output 3.1.1.4.1: Maternal and child health services at all levels of care increased | Train 30 health Practioners on maternal and child health services provision | Train 30 health Practioners on maternal and child health services provision |

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| **Key Service Area:320053 Child Health Services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| Strategic Output 1.2.1.2.1: Enabling environment for scaling up nutrition at all levels strengthened | Undertake 02 assessments and trainings to facilitate accreditation of health facilities as mother-baby friendly. Conduct 20 support supervision visits to facilitate cost effective school feeding program and healthy school feeding environments. | Undertake 02 assessments and trainings to facilitate accreditation of health facilities as mother-baby friendly. Conduct 20 support supervision visits to facilitate cost effective school feeding program and healthy school feeding environments. |
| Strategic Output 1.2.1.4.1: Adolescent and youth friendly health services promoted | Revamp 05 Division Committees on Adolescent Health (DICAH). Build capacity of 120 health workers to offer adolescent and youth friendly services. Conduct 04 adolescent and youth health campaigns. | Revamp 05 Division Committees on Adolescent Health (DICAH). Build capacity of 120 health workers to offer adolescent and youth friendly services. Conduct 04 adolescent and youth health campaigns. |
| Strategic Output 3.1.1.1.1: Integrated community health services package rolled out in all villages | Implement 125 integrated community health services package. | Implement 125 integrated community health services package. |
| Strategic Output 3.1.1.1.2: Health/ WASH-related legislation strengthened | Undertake 130 inspections on the premises of public health importance for compliance to public health standards. | Undertake 130 inspections on the premises of public health importance for compliance to public health standards. |
| Strategic Output 3.1.1.2.2: Access to HIV/AIDs prevention, control and treatment services improved | Conduct 04 Capacity buildings for HIV/AIDS coordination and service delivery. | Conduct 04 Capacity buildings for HIV/AIDS coordination and service delivery. |
| Strategic Output 3.1.1.2.3: Access to prevention, treatment and control of TB and leprosy services improved. | Conduct 15 Tuberculosis and Leprosy Cast Active case finding (community level) | Conduct 15 Tuberculosis and Leprosy Cast Active case finding (community level) |
| Strategic Output 3.1.1.6.1: Quality curative, palliative, rehabilitative and geriatric care services provided | Provide 20% of Curative, palliative, rehabilitative and geriatric care service (Primary, secondary & tertiary care) in health facilities | Provide 20% of Curative, palliative, rehabilitative and geriatric care service (Primary, secondary & tertiary care) in health facilities |
| Strategic Output 3.1.5.1.1: Public sanitation facilities constructed | Provide 20% of Curative, palliative, rehabilitative and geriatric care service (Primary, secondary & tertiary care) in health facilities | Provide 20% of Curative, palliative, rehabilitative and geriatric care service (Primary, secondary & tertiary care) in health facilities |
| Strategic Output 3.1.5.1.4: Sanitation facilities constructed in public institutions | Construct 02 inclusive sanitation facilities at health care facilities | Construct 02 inclusive sanitation facilities at health care facilities |
| Strategic Output 3.1.6.1.1: Awareness creation campaigns on handwashing conducted | Conduct 04 awareness creation campaigns on handwashing across the Division | Conduct 04 awareness creation campaigns on handwashing across the Division |

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| **Key Service Area:320053 Child Health Services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| Strategic Output 3.1.6.1.2: Handwashing facilities in institutions and public places installed | Construct 02 Handwashing facilities in schools, health facilities and public spaces | Construct 02 Handwashing facilities in schools, health facilities and public spaces |
| **Key Service Area:320059 Emergency Care Services** | | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 5,200 referrals initiated and completed with feedback status response | 1,300 referrals initiated and completed with feedback response status | 1,300 referrals initiated and completed with feedback response status |
| Disease surveillance and active search in 500 high volume health facilities undertaken | 500 Health facilities covered during Disease surveillance and active search | 500 Health facilities covered during Disease surveillance and active search |
| Referrals and Evacuation services provided to 7,000 clients | 1,750 clients receiving referral and evacuation services | 1,750 clients receiving referral and evacuation services |
| 500 Health Workers trained on Public health emergencies. | 125 Health workers trained on Public Health emergencies | 125 Health workers trained on Public Health emergencies |
| 100% of the calls received by the KCCA Medical Call and Dispatch Centre resolved | 100% of the calls received by the KCCA Medical Call and Dispatch Centre resolved | 100% of the calls received by the KCCA Medical Call and Dispatch Centre resolved |
| **Key Service Area:320064 Health Information Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 500 health facilities covered during the targeted HMIS focused mentorship sessions | 125 health facilities covered during the HMIS focused mentorships | 125 health facilities covered during the HMIS focused mentorships |
| DHIS2 training conducted for 160 health workers from 80 high volume health facilities | 40 Health workers from 20 Health facilities attending the DHIS2 training | 40 Health workers from 20 Health facilities attending the DHIS2 training |
| **Key Service Area:320073 Nutrition Health Services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 40 Food Demonstrations at Health Facilities and Communities conducted | 10 Food demonstration sessions | 10 Food demonstration sessions |

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|---|---|---|
| **Key Service Area:320073 Nutrition Health Services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 40 Nutrition and Health Management training sessions for Health workers conducted | 10 Nutrition and Health Management training sessions conducted | 10 Nutrition and Health Management training sessions conducted |
| 60 Nutrition Status Assessments conducted | 15 Nutrition Status Assessment sessions | 15 Nutrition Status Assessment sessions |
| 200 schools inspected on nutrition management compliance | 50 schools inspected on Nutrition Management Compliance | 50 schools inspected on Nutrition Management Compliance |
| 800 schools covered during the sensitization engagements | 200 schools covered during the sensitization engagements | 200 schools covered during the sensitization engagements |
| **Key Service Area:320135 Sanitation and hygiene Services** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 240 community clean up exercises conducted | 60 community clean up exercises conducted | 60 community clean up exercises conducted |
| 90% of client requests linked to FSM providers | 90% of client requests linked to FSM providers | 90% of client requests linked to FSM providers |
| 500,000 persons accessing the free public toilet facilities in Kampala | 125,000 persons accessing the free public toilet facilities in Kampala | 125,000 persons accessing the free public toilet facilities in Kampala |
| Annual Weyonje Division Challenge conducted | NIL | NIL |
| 4,800 trips of Faecal Sludge from KCCA Sanitation facilities (schools, health centres and markets) and dumped at the NWSC Sewage treatment Plant | 1200 trips of cesspool / faecal sludge dumped at NWSC Trt plants | 1200 trips of cesspool / faecal sludge dumped at NWSC Trt plants |
| 66,600 households visited during Door-to-door sensitizations at community level | 16,650 households visited during Door-to-door sensitizations at community level | 16,650 households visited during Door-to-door sensitizations at community level |
| **PIAP Output: 12031004 Sanitation facilities constructed in public institutions.** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 14 public toilets renovated | 3 public toilets renovated | 3 public toilets renovated |
| 4 toilets renovated in schools | 1 toilet renovated in schools | 1 toilet renovated in schools |
| Minor repairs/maintenance conducted across the 22 public toilets and 7 health facilities | Minor repairs/maintenance conducted across the 22 public toilets and 7 health facilities | Minor repairs/maintenance conducted across the 22 public toilets and 7 health facilities |
| 22 public toilets routinely cleaned | 22 public toilets routinely cleaned | 22 public toilets routinely cleaned |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320135 Sanitation and hygiene Services** | | |
| **PIAP Output: 12031004 Sanitation facilities constructed in public institutions.** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 27 public toilets newly construction at Division level | 6 public toilets newly construction at Division level | 6 public toilets newly construction at Division level |
| 28 new toilets constructed in schools | 7 new toilets constructed in schools | 7 new toilets constructed in schools |
| **PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.** | | |
| **Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition** | | |
| 2000 pieces of Nutrition and WASH collaborative messages disseminated | 500 pieces of Nutrition and WASH collaborative messages disseminated | 500 pieces of Nutrition and WASH collaborative messages disseminated |
| 4 tailored Nutrition Management trainings conducted for WASH/Sanitation officers | 1 tailored Nutrition Management training conducted for WASH/Sanitation officers | 1 tailored Nutrition Management training conducted for WASH/Sanitation officers |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 780 individual or group health education sessions/ visits conducted | 195 individual or group health education sessions/ visits conducted | 195 individual or group health education sessions/ visits conducted |
| 4 Public Awareness and Education Campaigns conducted | 1 Public Awareness and Education Campaign conducted | 1 Public Awareness and Education Campaign conducted |
| 24,000 Food handlers and eateries certified | 6000 Food handlers and eateries certified | 6000 Food handlers and eateries certified |
| 6,500 Public health inspection sessions conducted | 1,625 Public health inspection sessions conducted | 1,625 Public health inspection sessions conducted |
| 100% completion of KCCA Health education & promotion strategy | 80% completion of KCCA Health education & promotion strategy | 80% completion of KCCA Health education & promotion strategy |
| **PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 100 Hand washing stations, soap, sanitizers, water supply, emptying FS installed at toilets especially in places of high population convergence | 25 Hand washing stations, soap, sanitizers, water supply, emptying FS installed at toilets especially in places of high population convergence | 25 Hand washing stations, soap, sanitizers, water supply, emptying FS installed at toilets especially in places of high population convergence |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320165 Primary Health care services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1,800 dogs put to sleep | 450 dogs put to sleep | 450 dogs put to sleep |
| 20,000 people screened for TB during cast campaign | 5,000 people screened for TB during cast campaign | 5,000 people screened for TB during cast campaign |
| 4 Animal Euthanization activities conducted in support of stray dog management and population control in the city | 1 Animal Euthanization activity undertaken | 1 Animal Euthanization activity undertaken |
| 5,000 rabies vaccinations undertaken | 1,000 rabies vaccinations conducted | 1,000 rabies vaccinations conducted |
| 1,000 Health workers trained on Integrated Health Management | 250 Health workers trained in Integrated Health Management | 250 Health workers trained in Integrated Health Management |
| 1,000 health workers trained on revised HIV prevention and treatment guidelines | 250 Health workers trained on revised HIV prevention and treatment guidelines | 250 Health workers trained on revised HIV prevention and treatment guidelines |
| Tailored health messages developed and disseminated | 10 tailored health messages developed and disseminated | 10 tailored health messages developed and disseminated |
| Key medical equipments in 7 KCCA HFs repaired and maintained | Key medical equipments in 7 KCCA health facilities repaired and maintained | Key medical equipments in 7 KCCA health facilities repaired and maintained |
| 600 Health workers trained in TB Management | 150 Health workers trained in TB Management | 150 Health workers trained in TB Management |
| 3000 pregnant women attending their 1st ANC visit receiving LLINs | 750 pregnant women attending ANC 1st receiving free LLINs | 750 pregnant women attending ANC 1st receiving free LLINs |
| Salaries for 401 health workers paid | 401 health workers paid | 401 health workers paid |
| PPE equipment procured for 401 health workers | NIL | NIL |
| 420,000 kgs of Medical waste collected from the 7 KCCA directly managed facilities | 105,000 kgs of Medical Waste collected from the 7 KCCA directly managed health facilities | 105,000 kgs of Medical Waste collected from the 7 KCCA directly managed health facilities |
| 720,000 persons accessing HIV Testing Services (HTS) in Kampala | 180,000 persons accessing HTS services in Kampala | 180,000 persons accessing HTS services in Kampala |
| Utilities (Water and Electricity) bills cleared for all the 7 KCCA directly managed health facilities | Utilities bills cleared for the 7 KCCA health facilities | Utilities bills cleared for the 7 KCCA health facilities |
| Office imprest provided to the 7 KCCA directly managed health facilities | Office imprest provided for the 7 KCCA health facilities | Office imprest provided for the 7 KCCA health facilities |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320165 Primary Health care services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 100% of KCCA directly managed health facilities with at least 95% availability of 41 basket of EMHS | 100% of KCCA health facilities with atleast 95% availability of 41 basket of EMHS | 100% of KCCA health facilities with atleast 95% availability of 41 basket of EMHS |
| 24 DPHE coordination and planning engagements conducted | 6 DPHE coordination and planning meetings | 6 DPHE coordination and planning meetings |
| 8 Health effects Air quality awareness campaigns conducted | 2 Health Effects Air Quality Awareness campaigns conducted | 2 Health Effects Air Quality Awareness campaigns conducted |
| 48 KCCA citywide Maternal Perinatal Death Surveillance and Response (MPDSR) meetings convened | 12 KCCA citywide Maternal Perinatal Death Surveillance and Response (MPDSR) meetings convened | 12 KCCA citywide Maternal Perinatal Death Surveillance and Response (MPDSR) meetings convened |
| Renovation and basic repairs on health infrastructure across 5 KCCA Health Facilities undertaken | Renovations and minor infrastructural works in 5 KCCA health facilities | Renovations and minor infrastructural works in 5 KCCA health facilities |
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1,600 Health facilities (both public and private) support supervised across all divisions of Kampala | 400 Health facilities support supervised across all the 5 Divisions | 400 Health facilities support supervised across all the 5 Divisions |
| 1600 Health facilities in Kampala with Geo Coordinates Captured and Updated | 400 Health facilities with Geo coordinates updated | 400 Health facilities with Geo coordinates updated |
| **Key Service Area:320181 Community Health Promotion,and Education** | | |
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 520 WASH related enforcement operations conducted | 130 WASH related enforcement operations undertaken | 130 WASH related enforcement operations undertaken |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:15 Gender, Community Services and Production** | | |
| *Departments* | | |
| **Department:002 Gender and Community Services** | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320142 Enhance Women participation in development** | | |
| **PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented** | | |
| **Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities** | | |
| 16 sittings of special interest groups (Women, Older persons, PWDs and Youth) supported (4 per quarter)<br>1200 youths, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees for uptake of livelihood programmes | 4 sittings of special interest groups (Women, Older persons, PWDs and Youth) supported 300 youths, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees for uptake of livelihood programmes | 4 sittings of special interest groups (Women, Older persons, PWDs and Youth) supported 300 youths, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees for uptake of livelihood programmes |
| 6 youth and 6 women council meetings supported<br>20 Executive Committee meetings<br>500 youths and women participate in leadership training<br>200 urban refugees and host communities participate in decision making process | 1 youth and 1 women council meetings supported 5 Executive Committee meetings 125 youths and women participate in leadership training 50 urban refugees and host communities participate in decision making process | 1 youth and 1 women council meetings supported 5 Executive Committee meetings 125 youths and women participate in leadership training 50 urban refugees and host communities participate in decision making process |
| 50 youths engage in public procurement of goods and services<br>Women and youth days celebrated | NIL | NIL |
| Approved copy of KCCA Gender policy<br>Conduct 10 Gender awareness sessions conducted | Womens days celebrated | Womens days celebrated |
| Prog. Output 5.1.2.1.1: Women participation in development processes increased | Support 40 women to benefit from empowerment Programmes (PDM, UWEP, SEGOP, GROW, SGPWDs, SAGE) Support one Women's Council to conduct their business | Support 40 women to benefit from empowerment Programmes (PDM, UWEP, SEGOP, GROW, SGPWDs, SAGE) Support one Women's Council to conduct their business |
| **Key Service Area:320144 Labour Arbitration** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 3,000 Employers provided with Technical Advice/ Labour Clinics | 750 Employers provided with Technical Advice/ Labour Clinics | 750 Employers provided with Technical Advice/ Labour Clinics |
| 4000 employees sensitised to increase compliance to labour laws in the city | 1000 employees sensitised to increase compliance to labour laws in the city | 1000 employees sensitised to increase compliance to labour laws in the city |
| 200 Workplaces inspected for increased compliance with labour laws, Policies ,Guidelines and standards in the city increased | 50 Workplaces inspected for increased compliance with labour laws, Policies ,Guidelines and standards in the city increased | 50 Workplaces inspected for increased compliance with labour laws, Policies ,Guidelines and standards in the city increased |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320144 Labour Arbitration** | | |
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 50 Graduates Supported on City Graduate skilling Program | NIL | NIL |
| 50 Job seekers equipped with Work Readiness Programs<br>5 employer engaged<br>2 trainings conducted for Employment team | 10Job seekers equipped with Work Readiness Programs 1 employer engaged 1 trainings conducted for Employment team | 10Job seekers equipped with Work Readiness Programs 1 employer engaged 1 trainings conducted for Employment team |
| 2000 Labour disputes and Complaints settled<br>1000 Case Files Procured | 500 Labour disputes | 500 Labour disputes |
| 2 Capacity building Trainings Conducted | 1 Capacity building Trainings Conducted | 1 Capacity building Trainings Conducted |
| 500Job seekers equipped with Work Readiness Programs<br>5 employer engaged<br>2 trainings conducted for Employment team | 500Job seekers equipped with Work Readiness Programs 5 employer engaged 2 trainings conducted for Employment team | 500Job seekers equipped with Work Readiness Programs 5 employer engaged 2 trainings conducted for Employment team |
| 2 labour day celebrations undertaken | labour day celebrations undertaken | labour day celebrations undertaken |
| 836 job seekers equipped with Business and Digital Training programs for Job creation, building and Vocational skills at ESB and KOYSC | 100 job seekers equipped with Business and Digital Training programs for Job creation, building and Vocational skills at ESB and KOYSC | 100 job seekers equipped with Business and Digital Training programs for Job creation, building and Vocational skills at ESB and KOYSC |
| 360 Business owners provided business Development Services | 180 Business owners provided business Development Services | 180 Business owners provided business Development Services |
| 10 assorted experiential learning Tools and Equipment acquired | 10 assorted experiential learning Tools and Equipment acquired | 10 assorted experiential learning Tools and Equipment acquired |
| 1200 Labour disputes reported and resolved<br>600 Accident claims and computed<br>400 workplace accidents claims cleared<br>2,000 mediation meetings held to ensure harmony at City workplaces | 300 Labour disputes reported and resolved 150 Accident claims and computed 100 workplace accidents claims cleared 500 mediation meetings held to ensure harmony at City workplaces | 300 Labour disputes reported and resolved 150 Accident claims and computed 100 workplace accidents claims cleared 500 mediation meetings held to ensure harmony at City workplaces |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320200 Livelihood Support to Persons with Disabilities** | | |
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| 1000 youths access youth venture capital fund and cente loan<br><br>Gender disaggregated collected | 250 youths access youth venture capital fund and cente loan Gender disaggregated collected | 250 youths access youth venture capital fund and cente loan Gender disaggregated collected |
| 11 Child care institutions inspected and support supervised.<br>Child related laws and policies disseminated. | 11 Child care institutions inspected and support supervised. Child related laws and policies disseminated. | 11 Child care institutions inspected and support supervised. Child related laws and policies disseminated. |
| 30 SEGOP projects generated and submitted to the MGLSD for funding | 10 SEGOP projects generated and submitted to the MGLSD for funding | 10 SEGOP projects generated and submitted to the MGLSD for funding |
| 500 Street children rescued, rehabilitated and reunified with families.<br>250 Lost/abandoned and abused children rescued for care and protection. | 100 Street children rescued, rehabilitated and reunified with families. 25 Lost/abandoned and abused children rescued for care and protection. | 100 Street children rescued, rehabilitated and reunified with families. 25 Lost/abandoned and abused children rescued for care and protection. |
| 30 NSGPWDs projects generated and submitted to the MGLSD for funding | 10 NSGPWDs projects generated and submitted to the MGLSD for funding | 10 NSGPWDs projects generated and submitted to the MGLSD for funding |
| **Key Service Area:320201 Integrated Community Learning for Wealth Creation** | | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| Right of way for KCCA development projects (Raods, drainages &Markets) acquired<br>500 PAPs engaged | Right of way for KCCA development projects (Raods, drainages &Markets) acquired 125 PAPs engaged | Right of way for KCCA development projects (Raods, drainages &Markets) acquired 125 PAPs engaged |
| 200 CBOs assessed and registered and both at Authority and division levels registered<br>100 CBOs Monitored and supervised C | 50 CBOs assessed and registered and both at Authority and division levels registered 25 CBOs Monitored and supervised C | 50 CBOs assessed and registered and both at Authority and division levels registered 25 CBOs Monitored and supervised C |
| 01 NGO Symposium held<br>100 NGOs assessed and registered both at Authority and division levels registered<br>60 NGOs Monitored and supervised<br>04 Quarterly and 01 Annual performance review meetings | NIL; | NIL; |
| Increased awareness of community members on key government programs in the city<br>40 community engagements on government programs conducted | Increased awareness of community members on key government programs in the city 10 community engagements on government programs conducted | Increased awareness of community members on key government programs in the city 10 community engagements on government programs conducted |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320201 Integrated Community Learning for Wealth Creation** | | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| 50 persons participating in adult learning and community education programmes<br>50 persons completing adult learning and community education programmes" | 50 persons participating in adult learning and community education programmes 50 persons completing adult learning and community education programmes" | 50 persons participating in adult learning and community education programmes 50 persons completing adult learning and community education programmes" |
| **Key Service Area:320203 Family Empowerment** | | |
| **PIAP Output: 12511303 Family and Community capacities to care and support vulnerable individuals strengthened** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| 40 foster care and adoptive families assessed<br>50 social welfare inquiries reports produced and submitted to Court | 40 foster care and adoptive families assessed 50 social welfare inquiries reports produced and submitted to Court | 40 foster care and adoptive families assessed 50 social welfare inquiries reports produced and submitted to Court |
| Case management for at least 200 survivors of GBV/VAC in Kampala Conduct | Case management for at least 50 survivors of GBV/VAC in Kampala Conduct | Case management for at least 50 survivors of GBV/VAC in Kampala Conduct |
| GBV referral directory with updated contact details developed.<br>100 frontline workers (health worker, law enforcement officers, social workers, CBOs ) trained on survivor-centered response in Kampala. | 25 frontline workers (health worker, law enforcement officers, social workers, CBOs ) trained on survivor-centered response in Kampala. | 25 frontline workers (health worker, law enforcement officers, social workers, CBOs ) trained on survivor-centered response in Kampala. |
| 500 family heads and community leaders create awareness on National Parenting guidelines and caregiving models | 125 family heads and community leaders create awareness on National Parenting guidelines and caregiving models | 125 family heads and community leaders create awareness on National Parenting guidelines and caregiving models |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:41 Kampala Central Division** | | |
| *Departments* | | |
| **Department:003 Public Health and Environment** | | |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 2 Cold Chain Equipment in KCCA managed health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division maintained | 2 Cold Chain Equipment in KCCA managed health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division maintained | 2 Cold Chain equipment in KCCA managed health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division maintained |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 6 Immunization outreaches in Central Division conducted | 2 Immunization outreaches in Central Division conducted | 2 Immunization outreaches in Central Division conducted |
| 400 animals euthanized in Central Division conducted | 80 animals euthanized in Central Division conducted | 80 animals euthanized in Central Division conducted |
| **Key Service Area:320053 Child Health Services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 120 health practioners trained on maternal and child health services provision in Central Division | 30 health practioners trained on maternal and child health services provision in Central Division | 30 health practioners trained on maternal and child health services provision in Central Division |
| **Key Service Area:320135 Sanitation and hygiene Services** | | |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division | Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division | Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division |
| **Key Service Area:320165 Primary Health care services** | | |
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division | Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division | Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division |
| 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division facilitated with imprest | 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division facilitated with imprest | 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division facilitated with imprest |
| 20 support supervision visits conducted for Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division | 5 support supervision visits conducted for Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division | 5 support supervision visits conducted for Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320165 Primary Health care services** | | |
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Water bills paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division | Water bills paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division | Water bills paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division |
| **Key Service Area:320181 Community Health Promotion, and Education** | | |
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health | 1 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health | 1 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health |
| 100 high volume health facilities' Disease surveillance conducted in Central Division | 20 high volume health facilities' Disease surveillance conducted in Central Division | 20 high volume health facilities' Disease surveillance conducted in Central Division |
| An awareness Campaign on Health Effects of Air quality conducted in Central Division | NIL | 1 Health Effects air quality awareness campaign conducted |
| 200 Health workers trained in Public Health emergencies | NIL | 25 health workers trained on Public Health emergencies |
| **Department:004 Education and Social Services** | | |
| **Key Service Area:320118 Delivery of quality ECCE services** | | |
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | | |
| 42 ECCE schools inspected. | 42 ECCE schools inspected. | 42 ECCE schools inspected. |
| 66 primary schools inspected. | 66 primary schools inspected. | 66 primary schools inspected. |
| Inspected 125 schoools in the division | Inspected 125 schoools in the division | Inspected 125 schoools in the division |
| **Department:005 Gender, Community Services and Production** | | |
| **Key Service Area:320144 Labour Arbitration** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 30 Workplaces inspected in the division | 8 Workplaces inspected in the division | 8 Workplaces inspected in the division |
| 600 Employers in the division provided with Technical Advice | 150 Employers in the division provided with Technical Advice | 150 Employers in the division provided with Technical Advice |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320144 Labour Arbitration** | | |
| **PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Labour day celebrations conducted in the division | Labour day celebrations conducted in the division | Labour day celebrations conducted in the division |
| 800 employees sensitized on labor laws in division | 200 employees sensitized on labor laws in division | 200 employees sensitized on labor laws in division |
| **Key Service Area:320200 Livelihood Support to Persons with Disabilities** | | |
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| 4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly | 4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly | 4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly |
| 100 family heads and community leaders aware of National Parenting guidelines and caregiving models | 25 family heads and community leaders aware of National Parenting guidelines and caregiving models | 25 family heads and community leaders aware of National Parenting guidelines and caregiving models |
| 10 social welfare inquiries reports written and submitted to Court | 2 social welfare inquiries reports written and submitted to Court | 2 social welfare inquiries reports written and submitted to Court |
| **Key Service Area:320201 Integrated Community Learning for Wealth Creation** | | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| 10 persons completing adult learning and community education programmes | NIL | NIL |
| 8 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies | 2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies | 2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies |

*Develoment Projects*

N/A

**Vote Function:42 Kawempe Division**

*Departments*

**Department:003 Public Health and Environment**

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 6 Immunization outreaches conducted. | 6 Immunization outreaches conducted. | 6 Immunization outreaches conducted. |
| **Key Service Area:320053 Child Health Services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 120 health Practitioners trained on maternal and child health services provision at all levels of care (MCH principles and topics). | 120 health Practitioners trained on maternal and child health services provision at all levels of care (MCH principles and topics). | 120 health Practitioners trained on maternal and child health services provision at all levels of care (MCH principles and topics). |
| 120 health practitioners on maternal and child health services provision in Kawempe Division trained. | 120 health practitioners on maternal and child health services provision in Kawempe Division trained. | 120 health practitioners on maternal and child health services provision in Kawempe Division trained. |
| **Key Service Area:320135 Sanitation and hygiene Services** | | |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Cleaning services for 1 KCCA Health facility - Komamboga Kawempe Division paid for. | Cleaning services for 1 KCCA Health facility - Komamboga Kawempe Division paid for. | Cleaning services for 1 KCCA Health facility - Komamboga Kawempe Division paid for. |
| **Key Service Area:320165 Primary Health care services** | | |
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Disease surveillance and active search in 100 high volume Health facilities in Kawempe Division undertaken. | Disease surveillance and active search in 100 high volume Health facilities in Kawempe Division undertaken. | Disease surveillance and active search in 100 high volume Health facilities in Kawempe Division undertaken. |
| 40 Health workers in Public Health emergencies in Kawempe Division trained. | 40 Health workers in Public Health emergencies in Kawempe Division trained. | 40 Health workers in Public Health emergencies in Kawempe Division trained. |
| Disease surveillance in 20 high-volume health facilities in Kawempe Division undertaken. | Disease surveillance in 20 high-volume health facilities in Kawempe Division undertaken. | Disease surveillance in 20 high-volume health facilities in Kawempe Division undertaken. |
| 6 PNFP health facilities to deliver comprehensive Primary Health care services supported. | 6 PNFP health facilities to deliver comprehensive Primary Health care services supported. | 6 PNFP health facilities to deliver comprehensive Primary Health care services supported. |
| Water bills for the KCCA Komamboga health facility paid. | Disease surveillance in 20 high-volume health facilities in Kawempe Division undertaken. | Disease surveillance in 20 high-volume health facilities in Kawempe Division undertaken. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320165 Primary Health care services** | | |
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 10 support supervision visits to the Komamboga Health facility in the Kawempe Division conducted. | 24 health practitioners on maternal and child health services provision in Kawempe Division trained. | 24 health practitioners on maternal and child health services provision in Kawempe Division trained. |
| 24 health practitioners on maternal and child health services provision in Kawempe Division trained. | 24 health practitioners on maternal and child health services provision in Kawempe Division trained. | 24 health practitioners on maternal and child health services provision in Kawempe Division trained. |
| Electricity bills for the KCCA Komamboga health facility paid. | Electricity bills for the KCCA Komamboga health facility paid. | Electricity bills for the KCCA Komamboga health facility paid. |
| KCCA Komamboga Health facility in Kawempe Division facilitated with imprest. | KCCA Komamboga Health facility in Kawempe Division facilitated with imprest. | KCCA Komamboga Health facility in Kawempe Division facilitated with imprest. |
| **Key Service Area:320181 Community Health Promotion, and Education** | | |
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 4 Community engagements to provide comprehensive community health services (Reproductive Health, HIV, NCD, STDs, TB) conducted. | 4 Community engagements to provide comprehensive community health services (Reproductive Health, HIV, NCD, STDs, TB) conducted. | 4 Community engagements to provide comprehensive community health services (Reproductive Health, HIV, NCD, STDs, TB) conducted. |
| An awareness Campaign on the Health Effects of Air Quality in Kawempe Division conducted. | 2 An awareness Campaign on the Health Effects of Air Quality in Kawempe Division conducted. | 2 An awareness Campaign on the Health Effects of Air Quality in Kawempe Division conducted. |
| **Department:004 Education and Social Services** | | |
| **Key Service Area:320118 Delivery of quality ECCE services** | | |
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | | |
| 147 ECCEs inspected | 147 ECCEs inspected | 147 ECCEs inspected |
| 198 Primary School inspected. | 198 Primary School inspected. | 198 Primary School inspected. |
| **Department:005 Gender, Community Services and Production** | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320200 Livelihood Support to Persons with Disabilities** | | |
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| 10 social welfare inquiries reports written and submitted to Court | 3 social welfare inquiries reports written and submitted to Court | 3 social welfare inquiries reports written and submitted to Court |
| 100 family heads and community leaders aware of National Parenting guidelines and caregiving models | 25family heads and community leaders aware of National Parenting guidelines and caregiving models | 25family heads and community leaders aware of National Parenting guidelines and caregiving models |
| **Key Service Area:320201 Integrated Community Learning for Wealth Creation** | | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| 10 persons completing adult learning and community education programmes | nil | nil |
| 8 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies | 2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies | 2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies |
| 30 Workplaces inspected in the division | 8 Workplaces inspected in the division | 8 Workplaces inspected in the division |
| Labour day celebrations conducted in the division | nil | nil |
| 800 employees sensitized on labor laws in division 600 Employers in the division provided with Technical Advice | 200 employees sensitized on labor laws in division 150 Employers in the division provided with Technical Advice | 200 employees sensitized on labor laws in division 150 Employers in the division provided with Technical Advice |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:43 Lubaga Division** | | |
| *Departments* | | |
| **Department:003 Public Health and Environment** | | |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 2 Cold Chain Equipment in KCCA managed health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division maintained | 2 Cold Chain Equipment in KCCA managed health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division maintained | 2 Cold Chain Equipment in KCCA managed health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division maintained |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 6 Immunization outreaches in Lubaga Division conducted | 6 Immunization outreaches in Lubaga Division conducted | 6 Immunization outreaches in Lubaga Division conducted |
| 400 animals euthanized in Lubaga Division conducted | 100 animals euthanized in Lubaga Division conducted | 100 animals euthanized in Lubaga Division conducted |
| **Key Service Area:320053 Child Health Services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 120 health practioners trained on maternal and child health services provision in Lubaga Division | 40 health practioners trained on maternal and child health services provision in Lubaga Division | 40 health practioners trained on maternal and child health services provision in Lubaga Division |
| **Key Service Area:320135 Sanitation and hygiene Services** | | |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Cleaning services paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division | Cleaning services paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division | Cleaning services paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division |
| **Key Service Area:320165 Primary Health care services** | | |
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Water bills paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division | Water bills paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division | Water bills paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division |
| 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division facilitated with imprest | 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division facilitated with imprest | 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division facilitated with imprest |
| 100 high volume health facilities' Disease surveillance conducted in Lubaga Division | 100 high volume health facilities' Disease surveillance conducted in Lubaga Division | 100 high volume health facilities' Disease surveillance conducted in Lubaga Division |
| 6 PNFP health facilities supported to deliver comprehensive Primary Health care services | 6 PNFP health facilities supported to deliver comprehensive Primary Health care services | 6 PNFP health facilities supported to deliver comprehensive Primary Health care services |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320165 Primary Health care services** | | |
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Utility bills (electricity) paid for 2 KCCA Health facilities(Kiteebi HC III and Kawaala HCIV) in Lubaga Division | Utility bills (electricity) paid for 2 KCCA Health facilities(Kiteebi HC III and Kawaala HCIV) in Lubaga Division | Utility bills (electricity) paid for 2 KCCA Health facilities(Kiteebi HC III and Kawaala HCIV) in Lubaga Division |
| 20 support supervision visits conducted for Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division | 20 support supervision visits conducted for Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division | 20 support supervision visits conducted for Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division |
| 200 Health workers trained in Public Health emergencies | 200 Health workers trained in Public Health emergencies | 200 Health workers trained in Public Health emergencies |
| **Key Service Area:320181 Community Health Promotion, and Education** | | |
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| An awareness Campaign on Health Effects of Air quality conducted in Lubaga Division | An awareness Campaign on Health Effects of Air quality conducted in Lubaga Division | An awareness Campaign on Health Effects of Air quality conducted in Lubaga Division |
| 4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health se | 4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health se | 4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health se |
| **Department:004 Education and Social Services** | | |
| **Key Service Area:320118 Delivery of quality ECCE services** | | |
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | | |
| 237 ECCE schools inspected. | 237 primary schools inspected. | 237 primary schools inspected. |
| 237 primary schools inspected. | 237 primary schools inspected. | 237 primary schools inspected. |
| **Department:005 Gender, Community Services and Production** | | |
| **Key Service Area:320144 Labour Arbitration** | | |
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 30 Workplaces inspected in the division | 8 Workplaces inspected in the division | 8 Workplaces inspected in the division |
| 600 Employers in the division provided with Technical Advice | 150 Employers in the division provided with Technical Advice | 150 Employers in the division provided with Technical Advice |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320144 Labour Arbitration** | | |
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Labour day celebrations conducted in the division | nil | nil |
| 800 employees sensitized on labor laws in division | 200 employees sensitized on labor laws in division | 200 employees sensitized on labor laws in division |
| **Key Service Area:320200 Livelihood Support to Persons with Disabilities** | | |
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| 4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly | 4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly | 4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly |
| 100 family heads and community leaders aware of National Parenting guidelines and caregiving models | 25 family heads and community leaders aware of National Parenting guidelines and caregiving models | 25 family heads and community leaders aware of National Parenting guidelines and caregiving models |
| 10 social welfare inquiries reports written and submitted to Court | 2 social welfare inquiries reports written and submitted to Court | 2 social welfare inquiries reports written and submitted to Court |
| **Key Service Area:320201 Integrated Community Learning for Wealth Creation** | | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| Prog. Output 7.1.1.1.1: Increased awareness and capacity of community members to participate in and influence national development processes | 10 persons completing adult learning and community education programmes in Lubaga | 10 persons completing adult learning and community education programmes in Lubaga |
| Prog. Output 5.1.2.2.8: Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened | 2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies | 2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:44 Makindye Division** | | |
| *Departments* | | |
| **Department:003 Public Health and Environment** | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| Strategic Output 1.2.1.3.1: Increase access to immunization against childhood diseases | 2 Immunization outreaches in Makindye Division conducted | 20 Immunization outreaches in Makindye Division conducted.<br>Train 20 health workers in Immunization Practice guidelines.<br>Conduct 50 HMIS focused mentorships to selected health facilities.<br>Conducting 1000 rabies vaccinations |
| **Key Service Area:320053 Child Health Services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| Strategic Output 1.2.1.4.1: Adolescent and youth friendly health services promoted | 30 Health Practioners in Makindye Division trained on maternal and child health services provision at all levels of care( MCH principles and topics) | 30 Health Practioners in Makindye Division trained on maternal and child health services provision at all levels of care( MCH principles and topics). |
| **Key Service Area:320165 Primary Health care services** | | |
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 100 high volume health facilities' Disease surveillance conducted | 25 high volume health facilities' Disease surveillance conducted in Makindye Division | 25 high volume health facilities' Disease surveillance conducted in Makindye Division |
| 2 Cold Chain Equipment in KCCA managed health facilities in Makindye Division maintained | 1 Cold Chain Equipment in KCCA managed health facilities in Makindye Division maintained | 1 Cold Chain Equipment in KCCA managed health facilities in Makindye Division maintained.<br>Conducting 1000 rabies vaccinations. |
| **Key Service Area:320181 Community Health Promotion, and Education** | | |
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| An awareness Campaign on Health Effects of Air quality conducted in Makindye Division | An awareness Campaign on Health Effects of Air quality conducted in Makindye Division | An awareness Campaign on Health Effects of Air quality conducted in Makindye Division |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320181 Community Health Promotion, and Education** | | |
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 05 assessments and trainings to facilitate accreditation of health facilities as mother-baby friendly undertaken.<br>20 support supervision visits to facilitate cost effective school feeding program and healthy school feeding environments conducted. | 5 support supervision visits conducted for Health facilities in Makindye Division | 5 support supervision visits conducted for Health facilities in Makindye Division. |
| Utility bills (electricity) paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division | Utility bills (electricity) paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division | Utility bills (electricity) paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division |
| Water bills paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division | Water bills paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division | Water bills paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division |
| 1 KCCA Health facility (Kisugu HC III) in Makindye Division facilitated with imprest | 1 KCCA Health facility (Kisugu HC III) in Makindye Division facilitated with imprest | 1 KCCA Health facility (Kisugu HC III) in Makindye Division facilitated with imprest |
| Capacity of 120 health workers built to offer adolescent and youth friendly services | 50 Health workers trained in Public Health emergencies in Makindye Division | 50 Health workers trained in Public Health emergencies in Makindye Division |
| 4 community engagements (Reproductive health, HIV, NCD, STDs, TB) conducted to provide comprehensive community health services in Makindye Division | 1 community engagements (Reproductive health, HIV, NCD, STDs, TB) conducted to provide comprehensive community health services in Makindye Division | 1 community engagements (Reproductive health, HIV, NCD, STDs, TB) conducted to provide comprehensive community health services in Makindye Division |
| 400 animals euthanized in Makindye Division conducted | 100 animals euthanized in Makindye Division conducted | 100 animals euthanized in Makindye Division conducted |
| 01 awareness creation campaign conducted on handwashing across the Division | Conduct 01 awareness creation campaign on handwashing across the Division | Conduct 01 awareness creation campaign on handwashing across the Division |
| 10 Sanitation awareness creation campaigns / Weyonje across the Division conducted | 10 Sanitation awareness creation campaigns / Weyonje across the Division conducted | 10 Sanitation awareness creation campaigns / Weyonje across the Division conducted.<br>325 Public health inspection sessions conducted.<br>Conduct 08 School health and safety inspections.<br>Inspection of 80 health care facilities for compliance and licensing.<br>Inspection of 80 eating houses for food hygiene compliance. |
| 10 awareness campaigns in urban areas/Division to promote construction, use and maintenance of household Sanitation facilities conducted | 10 awareness campaigns in urban areas/Division to promote construction, use and maintenance of household Sanitation facilities conducted | 10 awareness campaigns in urban areas/Division to promote construction, use and maintenance of household Sanitation facilities conducted |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320181 Community Health Promotion, and Education** | | |
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 02 Handwashing facilities constructed in schools, health facilities and public spaces | 02 Handwashing facilities constructed in schools, health facilities and public spaces | 02 Handwashing facilities constructed in schools, health facilities and public spaces |
| **Department:004 Education and Social Services** | | |
| **Key Service Area:320118 Delivery of quality ECCE services** | | |
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | | |
| 156 ECCE in Makindye Division inspected | 52 ECCE in Makindye Division inspected | 52 ECCE in Makindye Division inspected |
| 234 Primary schools inspected in Makindye Division | 78 Primary schools inspected in Makindye Division | 78 Primary schools inspected in Makindye Division.<br>22 Secondary schools inspected in Makindye Division.<br>7 Tertiary schools inspected in Makindye Division. |
| **Department:005 Gender, Community Services and Production** | | |
| **Key Service Area:320144 Labour Arbitration** | | |
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| 30 Workplaces inspected in Makindye Division | 8 Workplaces inspected in Makindye Division | 8 Workplaces inspected in Makindye Division |
| 600 Employers in Makindye Division provided with Technical Advice | 150 Employers in Makindye Division provided with Technical Advice | 150 Employers in Makindye Division provided with Technical Advice |
| Labour day celebrations conducted in Makindye Division | NIL | NIL |
| Compliance with labour laws,<br>Policies ,Guidelines and standards strengthened | 200 employees sensitized on labor laws and regulations in Makindye Division | 200 employees sensitized on labor laws and regulations in Makindye Division |
| Family institution strengthened to care and protect children and vulnerable groups against abuse | Conduct one community Outreach program related to care and protection children and vulnerable groups against abuse. | Conduct one community Outreach program related to care and protection children and vulnerable groups against abuse. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320144 Labour Arbitration** | | |
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Compliance with labour laws, Policies ,Guidelines and standards strengthened | Build capacity of 1000 stakeholders (Labour Officers, workers, employers, training institutions and recruitment agencies) on compliance to labour, employment, safety and health standards at work places. | Build capacity of 1000 stakeholders (Labour Officers, workers, employers, training institutions and recruitment agencies) on compliance to labour, employment, safety and health standards at work places. |
| Industrial peace and harmony at workplaces strengthened | Register and settle 12 labour complaints and disputes. Train 13 Labour Officers on industrial relations. | Register and settle 12 labour complaints and disputes. Train 13 Labour Officers on industrial relations. |
| Programmes to support entrepreneurship for job creation developed and implemented | Support 40 Micro, Small, and Medium Enterprises (MSMEs) with access to finance, capacity building, and market access interventions | Support 40 Micro, Small, and Medium Enterprises (MSMEs) with access to finance, capacity building, and market access interventions |
| Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented | Train 18 stakeholders on best practices of Occupational Safety and Health management | Train 18 stakeholders on best practices of Occupational Safety and Health management |
| Workforce development and upskilling programs implemented | Train Apprentices | Train Apprentices |
| **Key Service Area:320200 Livelihood Support to Persons with Disabilities** | | |
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| Direct Income Support Programmes designed and implemented | 1 council for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities in Makindye Division | 1 council for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities in Makindye Division |
| Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels | 2 social welfare inquiries reports written and submitted to Court in Makindye Division | 2 social welfare inquiries reports written and submitted to Court in Makindye Division |
| Disability Prevention, Management and Inclusion implemented | 25 family heads and community leaders aware of National Parenting guidelines and caregiving models in Makindye Division | 25 family heads and community leaders aware of National Parenting guidelines and caregiving models in Makindye Division |
| Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle | Support 40 children to access social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes) | Support 40 children to access social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes) |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320201 Integrated Community Learning for Wealth Creation** | | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| Women participation in development processes increased | NIL | NIL |
| Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened | 2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies | 2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies |
| Increased awareness and capacity of community members to participate in and influence national development processes | Mobilise and sensitize 2300 community members on development initiatives. Coordinate 40 Civil Society Organization (NGOs CBOs, Association). | Mobilise and sensitize 2300 community members on development initiatives. Coordinate 40 Civil Society Organization (NGOs CBOs, Association). |
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| 10 persons completing adult learning and community education programmes | NA | |
| 8 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:45 Nakawa Division** | | |
| *Departments* | | |
| **Department:003 Public Health and Environment** | | |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 2 Cold Chain Equipment in Kiswa and Bukoto Health Centers in Nakawa Division maintained | 2 Cold Chain Equipment in Kiswa and Bukoto Health Centers in Nakawa Division maintained | 2 Cold Chain Equipment in Kiswa and Bukoto Health Centers in Nakawa Division maintained |
| 400 stray animals euthanized in Nakawa Division | 100 stray animals euthanized in Nakawa Division | 100 stray animals euthanized in Nakawa Division |
| 6 Immunization outreaches in Nakawa Division conducted | 2 Immunization outreaches in Nakawa Division conducted | 2 Immunization outreaches in Nakawa Division conducted |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320053 Child Health Services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 120 health practioners trained on maternal and child health services provision | 30 health practioners trained on maternal and child health services provision | 30 health practioners trained on maternal and child health services provision |
| **Key Service Area:320135 Sanitation and hygiene Services** | | |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Cleaning services facilitated for 2 KCCA Health facilities in Nakawa Division (payments of services) | Cleaning services facilitated for 2 KCCA Health facilities in Nakawa Division (payments of services) | Cleaning services facilitated for 2 KCCA Health facilities in Nakawa Division (payments of services) |
| **Key Service Area:320165 Primary Health care services** | | |
| **PIAP Output: 12312110 Health facilities geodatabases Developed and updated** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 2 KCCA Health facilities (Bukoto and Kiswa) facilitated with imprest | 2 KCCA Health facilities (Bukoto and Kiswa) facilitated with imprest | 2 KCCA Health facilities (Bukoto and Kiswa) facilitated with imprest |
| Electricity bills for Kiswa and Bukoto health facilities paid | Electricity bills for Kiswa and Bukoto health facilities paid | Electricity bills for Kiswa and Bukoto health facilities paid |
| Support 7 PNFP health facilities to deliver comprehensive Primary Health care services | Support 2 PNFP health facilities to deliver comprehensive Primary Health care services | Support 2 PNFP health facilities to deliver comprehensive Primary Health care services |
| 200 Health workers trained in Public Health emergencies | 50 Health workers trained in Public Health emergencies | 50 Health workers trained in Public Health emergencies |
| 20 support supervision visits conducted for Health facilities in Nakawa Division | 5 support supervision visits conducted for Health facilities in Nakawa Division | 5 support supervision visits conducted for Health facilities in Nakawa Division |
| Water bills for Kiswa and Bukoto health facilities paid | Water bills for Kiswa and Bukoto health facilities paid | Water bills for Kiswa and Bukoto health facilities paid |
| Disease surveillance in 100 high volume health facilities undertaken | Disease surveillance in 100 high volume health facilities undertaken | Disease surveillance in 100 high volume health facilities undertaken |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320181 Community Health Promotion, and Education** | | |
| **PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health services in Nakawa Division conducted | 1 community engagement on (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health services in Nakawa Division conducted | 1 community engagement on (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health services in Nakawa Division conducted |
| An awareness Campaign on Health Effects of Air quality conducted in Nakawa Division | An awareness Campaign on Health Effects of Air quality conducted in Nakawa Division | An awareness Campaign on Health Effects of Air quality conducted in Nakawa Division |
| **Department:004 Education and Social Services** | | |
| **Key Service Area:320118 Delivery of quality ECCE services** | | |
| **PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE** | | |
| **Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE** | | |
| 195 Primary schools in Nakawa division inspected | 65 Primary schools in Nakawa division inspected | 65 Primary schools in Nakawa division inspected |
| 126 Early Childhood Care and Education centers inspected in the division | 42 Early Childhood Care and Education centers inspected in the division | 42 Early Childhood Care and Education centers inspected in the division |
| **Department:005 Gender, Community Services and Production** | | |
| **Key Service Area:320144 Labour Arbitration** | | |
| **PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened** | | |
| **Programme Intervention: 120401 Strengthen compliance with labour standards and rights** | | |
| Prog. Output 4.1.1.1.1: Compliance with labour laws, Policies ,Guidelines and standards strengthened | -Build capacity of 2500 stakeholders (Labour Officers, workers, employers, training on compliance to labour, employment, safety and health standards at work places -Register and settle 10 labour complaints and disputes | -Build capacity of 2500 stakeholders (Labour Officers, workers, employers, training on compliance to labour, employment, safety and health standards at work places -Register and settle 10 labour complaints and disputes |
| **Key Service Area:320200 Livelihood Support to Persons with Disabilities** | | |
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| Prog. Output 1.2.1.5.1: Family institution strengthened to care and protect children and vulnerable groups against abuse | -Undertake Counseling services to 100 families -Conduct a community Outreach program related to care and protection children and vulnerable groups against abuse | -Undertake Counseling services to 100 families -Conduct a community Outreach program related to care and protection children and vulnerable groups against abuse |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320201 Integrated Community Learning for Wealth Creation** | | |
| **PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented** | | |
| **Programme Intervention: 120402 Develop and implement programs for job rich growth** | | |
| Prog. Output 5.1.2.2.8: Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened | Mobilize 1200 youth to demand, uptake and participate in development processes Mobilize 400 older persons to demand, uptake and participate in development processes Mobilize 70 persons with disability to demand, uptake and participate in devt processes | Mobilize 1200 youth to demand, uptake and participate in development processes Mobilize 400 older persons to demand, uptake and participate in development processes Mobilize 70 persons with disability to demand, uptake and participate in devt processes |
| Prog. Output 7.1.1.1.1: Increased awareness and capacity of community members to participate in and influence national development processes | -Mobilise and sensitise 2300 community members on development initiatives -Coordinate 40 Civil Society Organisation (NGOs CBOs, Association) | -Mobilise and sensitise 2300 community members on development initiatives -Coordinate 40 Civil Society Organisation (NGOs CBOs, Association) |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:22 Administration and Human Resource Management** | | |
| *Departments* | | |
| **Department:001 Human Resource Management** | | |
| **Key Service Area:390025 Service delivery coordination** | | |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Training needs of Staff for FY 2026/27 developed | NIL | NIL |
| Job descriptions for 1,1785 staff in the new structure developed | NIL | NIL |
| 1,222 staff sensitized on the KCCA Human Resource Manual | 611 staff sensitized on the KCCA Human Resource Manual | 611 staff sensitized on the KCCA Human Resource Manual |
| 2,300 of pensioners paid consistently(monthly) | 2,300 of pensioners paid consistently(monthly) | 2,300 of pensioners paid consistently(monthly) |
| KCCA Annual Recruitment Plan Prepared | KCCA Annual Recruitment Plan Prepared | KCCA Annual Recruitment Plan Prepared |
| 45 Staff on public service contract registered | 45 Staff on public service contract registered | 45 Staff on public service contract registered |
| 2,861 staff enrolled on the Human Capital Management System (HCM) | NIL | NIL |
| 45 Performance Management Champions trained | NIL | NIL |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390025 Service delivery coordination** | | |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 36 Rewards and sanctions cases submitted to the Rewards and Sanctions committee | NIL | NIL |
| Total amount of gratuity paid to contract staff under public service | Total amount of gratuity paid to contract staff under public service | Total amount of gratuity paid to contract staff under public service |
| Rewards and sanctions framework reviewed | NIL | NIL |
| Affected staff paid for death benefits<br>1,270 staff paid for office Imprest<br>1,270 staff paid for staff medical insurance<br>2,444 Staff/staff beneficiaries paid for their benefits | | |
| An Institutional client charter aligned to NDP IV developed | NIL | NIL |
| 20 washrooms supplied with condoms | 20 washrooms supplied with condoms | 20 washrooms supplied with condoms |
| 500 staff trained in Electronic Document and Records Management System | NIL | NIL |
| 12 Monthly monitoring of staff attendance conducted and reports produced | 3 Monthly monitoring of staff attendance conducted and reports produced | 3 Monthly monitoring of staff attendance conducted and reports produced |
| 2,770 staff's performance appraisals for the previous FY conducted | NIL | NIL |
| Total salary amount and related costs paid for all 1,270 KCCA Staff | Salaries and related costs paid for 1,467 KCCA Staff | Salaries and related costs paid for 1,467 KCCA Staff |
| 467 Performance contracts for City political leaders developed and administered | NIL | NIL |
| Staff satisfaction survey conducted | Staff satisfaction survey conducted | Staff satisfaction survey conducted |
| 2,770 staff sensitized on the Performance Management system | NIL | NIL |
| **Department:002 Corporate and Governance Services** | | |
| **Key Service Area:390006 Public sector planning** | | |
| **PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements** | | |
| **Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA** | | |
| Sensitization engagement on PDM for 15,000 members for 500 enterprise groups conducted | Sensitization engagement on PDM for 15,000 members for 250 enterprise groups conducted | Sensitization engagement on PDM for 15,000 members for 250 enterprise groups conducted |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390006 Public sector planning** | | |
| **PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements** | | |
| **Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA** | | |
| 3,000 certificates issued to business enterprises annually | 600 certificates issued to business enterprises annually | 600 certificates issued to business enterprises annually |
| 300 PDM SACCO leaders trained in FIS, Business Acumen and Financial Literacy | 100 PDM SACCO leaders trained in FIS, Business Acumen and Financial Literacy | 100 PDM SACCO leaders trained in FIS, Business Acumen and Financial Literacy |
| Parish priorities identified for 98 Parishes in line with PDM pillars | NIL | NIL |
| PDC remunerated on quarterly basis and oversight role strengthened | PDC remunerated on quarterly basis and oversight role strengthened | PDC remunerated on quarterly basis and oversight role strengthened |
| 2 sensitization engagements with PDCs' and parish chiefs on PDM conducted | 1 sensitization engagements with PDCs' and parish chiefs on PDM conducted | 1 sensitization engagements with PDCs' and parish chiefs on PDM conducted |
| 4 training/meetings with PDC's and Parish chiefs on PDM conducted | 1 training/meetings with PDC's and Parish chiefs on PDM conducted | 1 training/meetings with PDC's and Parish chiefs on PDM conducted |
| 20 KCCA staff trained on PDM management | NIL | NIL |
| 4 high level Stakeholders meetings on PDM conducted | 1 high level Stakeholders meetings on PDM conducted | 1 high level Stakeholders meetings on PDM conducted |
| 100 PDM SACCOs supported to conduct AGMs | 100 PDM SACCOs supported to conduct AGMs | 100 PDM SACCOs supported to conduct AGMs |
| UGX. 9.8BN PRF recommended and disbursed to 9,800 beneficiaries | UGX. 6860BN PRF recommended and disbursed to 6860 beneficiaries | UGX. 6860BN PRF recommended and disbursed to 6860 beneficiaries |
| 4 Routine field monitoring of PDM beneficiaries conducted | 1 Routine field monitoring of PDM beneficiaries conducted | 1 Routine field monitoring of PDM beneficiaries conducted |
| Data for 312,000 households uploaded on PDMIS | Data for 78,000 households uploaded on PDMIS | Data for 78,000 households uploaded on PDMIS |
| PDM publicity materials (Projector, Public Address Systems, Hired Chairs and Tents) procured | PDM publicity materials (Projector, Public Address Systems, Hired Chairs and Tents) procured | PDM publicity materials (Projector, Public Address Systems, Hired Chairs and Tents) procured |
| **PIAP Output: 14611115 Planning and budgeting undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 24 Quarterly Projects Performance report prepared<br>Half year performance report of FY 2025 to 2026 Prepared<br>Annual performance report prepared | 6 Quarterly Projects Performance report prepared | 6 Quarterly Projects Performance report prepared |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390006 Public sector planning** | | |
| **PIAP Output: 14611115 Planning and budgeting undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Budget Framework Paper BFP for FY 202 to 2027 Prepared<br>Budget Framework Paper MPS for FY 202to 2027 Prepared | Budget Framework Paper MPS for FY 202to 2027 Prepared | Budget Framework Paper MPS for FY 202to 2027 Prepared |
| **PIAP Output: 14611116 M&E undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 50 Staff trained in Monitoring and Evaluation through the use of PBS system<br>24 periodic Monitoring and evaluation field visits conducted.<br>20 Staff trained in Monitoring and Evaluation inhouse. | NA | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390021 Service Delivery Standards** | | |
| **PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.** | | |
| **Programme Intervention: 145111 Enforce adoption and implementation of e-government services** | | |
| Provided 100 percent printing and photocopying services to staff work. | Provided 100 percent printing and photocopying services to staff work. | Provided 100 percent printing and photocopying services to staff work.<br>Connect three (3) KCCA Service Delivery Units to the KCCA Network Infrastructure through with NITA-U.<br>Upgrade 10% of the existing KCCA Data Centre including servers, storage systems, network equipment,power backup and cooling system.<br>Re-engineer three (3) business processes within KCCA and conduct User Acceptance Tests (UAT).<br>Provide 100% e-Government Procurement (eGP) system support,<br>Develop and enhance Smart City solutions.<br>Upgrade Microsoft Windows 10 PCs that can support Windows 11<br>Enhance the wireless network by deploying additional Access Points (APs)<br>Train 400 KCCA staff in cybersecurity and data privacy.<br>Conducting network security audits and continuous monitoring for incidents.<br>Conducted two (2) Digital Skilling training programs. |
| **PIAP Output: 14611111 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Conducted 60 Talk shows (Radio, TV .<br>Conducted 48 press conferences and release (includes facilitation to media and media support).<br>Posted 2000 social media through different platforms.<br>Conduct 12 media partner engagements . | Conducted 15 Talk shows (Radio, TV . Conducted 48 press conferences and release (includes facilitation to media and media support). Posted 2000 social media through different platforms.<br>Conduct 12 media partner engagements . | Conducted 15 Talk shows (Radio, TV . Conducted 48 press conferences and release (includes facilitation to media and media support). Posted 2000 social media through different platforms.<br>Conduct 12 media partner engagements . |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390021 Service Delivery Standards** | | |
| **PIAP Output: 14611111 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Responded to 6000 service calls<br>Attended to 12000 clients registered for front desk services.<br>Procured 163 branded items events ,(t-shirts, vehicles, shirts, umbrellas, calendars, notebooks, corporate gifts etc.),subscription | Responded to 1500 service calls Attended to 12000 clients registered for front desk services. | Responded to 1500 service calls Attended to 12000 clients registered for front desk services. |
| Coordinated 5 high level events (must institutional), including staff retreat, State of the city address, Eid Day Celebration, DEAR Day, Christmas Carols)5<br>Managed 40 general events.<br>Conducted 10 partnership engagement. | Coordinated 1 high level events (must institutional), including staff retreat, State of the city address, Eid Day Celebration, DEAR Day, Christmas Carols)5 Managed 10 general events. Conducted 3 partnership engagement. | Coordinated 1 high level events (must institutional), including staff retreat, State of the city address, Eid Day Celebration, DEAR Day, Christmas Carols)5 Managed 10 general events. Conducted 3 partnership engagement. |
| Conducted operations to remove 40 for Media & advertising tools removed.<br>Conducted 4 advertiser sensitizations on outdoor advertising. | Conducted operations to remove 10 for Media & advertising tools removed. Conducted 1 advertiser sensitizations on outdoor advertising. | Conducted operations to remove 10 for Media & advertising tools removed. Conducted 1 advertiser sensitizations on outdoor advertising. |
| **PIAP Output: 14611114 Leadership and management strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 8 stakeholder engagements with the grassroots leaders conducted | 2 stakeholder engagements with the grassroots leaders conducted | 2 stakeholder engagements with the grassroots leaders conducted |
| 42 Political leaders facilitated with imprest on a monthly basis | 42 Political leaders facilitated with imprest on a monthly basis | 42 Political leaders facilitated with imprest on a monthly basis |
| 8 Capacity building trainings for Authority councilors conducted | 2 Capacity building trainings for Authority councilors conducted | 2 Capacity building trainings for Authority councilors conducted |
| Automated tracking system for ordinances and bye laws developed | NIL | NIL |
| 16 Clerks to Councils and users trained on usage of the tracking system for ordinances and bye laws | NIL | NIL |
| One peer review instrument and tool for bye laws and ordinances developed | NIL | NIL |
| 4 peer review engagements for bye laws and ordinances conducted | 1 peer review engagements for bye laws and ordinances conducted | 1 peer review engagements for bye laws and ordinances conducted |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390021 Service Delivery Standards** | | |
| **PIAP Output: 14611114 Leadership and management strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 12 consultative/stakeholder engagements for city leaders with the electorates conducted | 3 consultative/stakeholder engagements for city leaders with the electorates conducted | 3 consultative/stakeholder engagements for city leaders with the electorates conducted |
| 4 Authority council meetings held | 1 Authority council meeting | 1 Authority council meeting |
| 4 Ordinances and byelaws enacted | 1 ordinance and byelaw enacted | 1 ordinance and byelaw enacted |
| 12 Standing Committee sittings held | 3 Standing Committee sittings held | 3 Standing Committee sittings held |
| 12 Standing Committee reports prepared and presented to Authority Council | 3 Standing Committee reports prepared and presented to Authority Council | 3 Standing Committee reports prepared and presented to Authority Council |
| Capacity building programmes for Authority Councilors in Budget scrutiny conducted | One Capacity building programmes for Authority Councilors in Budget scrutiny conducted | One Capacity building programmes for Authority Councilors in Budget scrutiny conducted |
| Audit reports reviewed | 1 Audit report reviewed | 1 Audit report reviewed |
| CCPAC reports prepared and submitted | 1 Audit reports reviewed | 1 Audit reports reviewed |
| Councilors empowered to monitor budget execution | 3 Budget execution monitoring missions conducted | 3 Budget execution monitoring missions conducted |
| A system for recording Council Proceedings developed | NIL | NIL |
| Hansard System and related Equipment in Council Chambers installed | NIL | NIL |
| 12 Technical officers in operation and Management of the Hansard System trained | NIL | NIL |
| Database for Ordinances and bye laws developed | NIL | NIL |
| 378 KCCA Councilors inducted | NIL | NIL |
| Computer tablets/Ipads for 54 Authority councilors procured | NIL | NIL |
| Tools, equipment and Regalia for 378 political leaders to facilitate Council Sessions procured | NIL | NIL |
| Attendance of 10 City Kampala Members of Parliament in Authority Council meetings | Attendance of 10 City Kampala Members of Parliament in Authority Council meetings | Attendance of 10 City Kampala Members of Parliament in Authority Council meetings |
| Attendance of 53 Authority Councilors in Division Council meetings | Attendance of 53 Authority Councilors in Division Council meetings | Attendance of 53 Authority Councilors in Division Council meetings |
| 7 Corporate social responsibility through donations enhanced | 7 Corporate social responsibility through donations enhanced | 7 Corporate social responsibility through donations enhanced |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390021 Service Delivery Standards** | | |
| **PIAP Output: 14611114 Leadership and management strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 857 Local Councils I and II chairpersons facilitated to undertake their roles | 857 Local Councils I and II chairpersons facilitated to undertake their roles | 857 Local Councils I and II chairpersons facilitated to undertake their roles |
| **PIAP Output: 14611112 Administration strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 1,700 valuation court rulings issued to objectors | 425 valuation court rulings issued to objectors | 425 valuation court rulings issued to objectors |
| Team building event for valuation court roll out prepared | NIL | NIL |
| 1,700 valuation court rulings drafted | 425 valuation court rulings drafted | 425 valuation court rulings drafted |
| 8 general/administrative meetings conducted | 2 general/administrative meetings conducted | 2 general/administrative meetings conducted |
| **Department:003 Administration** | | |
| **Key Service Area:390021 Service delivery coordination** | | |
| **PIAP Output: 14511202 Service delivery processes reviewed and re-engineered** | | |
| **Programme Intervention: 145112 Transform key government service delivery processes/ systems.** | | |
| Printing & Photocopying Services procured | Printing & Photocopying Services procured | Printing & Photocopying Services procured |
| Communication and ICT (Land Lines and CUG ) bills paid | Communication and ICT (Land Lines and CUG ) bills paid | Communication and ICT (Land Lines and CUG ) bills paid |
| 350 KCCA fleet provided with fuel | 87 KCCA fleet provided with fuel | 87 KCCA fleet provided with fuel |
| 100 Personal Protective Equipment procured | NIL | NIL |
| New KCCA main gate constructed | NIL | NIL |
| Renovation of toilets at Engineering Yard and Records Center 6th street completed | NIL | NIL |
| Cleaning services for city hall procured | Cleaning services for city hall procured | Cleaning services for city hall procured |
| Uniforms , Footwear and related Services procured | NIL | NIL |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390021 Service delivery coordination** | | |
| **PIAP Output: 14511202 Service delivery processes reviewed and re-engineered** | | |
| **Programme Intervention: 145112 Transform key government service delivery processes/ systems.** | | |
| 8 Fire extinguishers equipment serviced | NIL | NIL |
| Utility bills (Water and Electricity) paid | Utility bills (Water and Electricity) paid | Utility bills (Water and Electricity) paid |
| Carpentry, doormats, door cylinders, blinds, fans, branded items procured | NIL | NIL |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:41 Kampala Central Division** | | |
| *Departments* | | |
| **Department:001 Administration and Human Resource Management** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Central Division offices/Buildings and Structures mantained | Central Division offices/Buildings and Structures mantained | Central Division offices/Buildings and Structures mantained |
| Cleaning services for central Division paid | Cleaning services for central Division paid | Cleaning services for Central Division paid |
| Office stationery for central Division procured | Office stationery for central Division procured | Office stationery for Central Division procured/ processed |
| Central Division Staff Imprest (Office Imprest) paid | Central Division Staff Imprest (Office Imprest) paid | Central Division Staff Imprest (Office Imprest) paid |
| **Key Service Area:390024 LG Performance Improvement** | | |
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| A Budget execution monitoring mission conducted in Central Division | A Budget execution monitoring mission conducted in Central Division | A Budget execution monitoring mission conducted in Central Division |
| 2 capacity building trainings conducted at Central Division | nil | nil |
| 6 Council and Committee sittings held at Central Division | 2 council and committeee meetings facilitated at Central Division | 2 council and committeee meetings facilitated at Central Division |
| Local Councils I and II chairpersons facilitated to undertake their roles at Central Division | Nil | Nil |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390024 LG Performance Improvement** | | |
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| Corporate social responsibility enhanced at Central Division | Corporate social responsibility enhanced at Central Division | Corporate social responsibility enhanced at Central Division |
| 6 council and committeee meetings facilitated at Central Division | 2 council and committeee meetings facilitated at Central Division | 2 council and committeee meetings facilitated at Central Division |
| 2 Stakeholder engagements conducted at Central Division | nil | nil |
| Political leaders facilitated with imprest on a monthly basis at Central Division | Political leaders facilitated with imprest on a monthly basis at Central Division | Political leaders facilitated with imprest on a monthly basis at Central Division |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:42 Kawempe Division** | | |
| *Departments* | | |
| **Department:001 Administration and Human Resource Management** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Kawempe Division Staff Imprest (Office Imprest) paid | Kawempe Division Staff Imprest (Office Imprest) paid | Kawempe Division Staff Imprest (Office Imprest) paid |
| Office stationery for Kawempe Division procured | Office stationery for Kawempe Division procured | Office stationery for Kawempe Division procured |
| Cleaning services for Kawempe Division paid | Cleaning services for Kawempe Division paid | Cleaning services for Kawempe Division paid |
| Kawempe Division offices/Buildings and Structures mantained | Kawempe Division offices/Buildings and Structures mantained | Kawempe Division offices/Buildings and Structures mantained |
| **Key Service Area:390024 LG Performance Improvement** | | |
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| Local Councils I and II chairpersons facilitated to undertake their roles at Kawempe Division | NIL | NIL |
| 2 capacity building trainings conducted at Kawempe Division | NIL | NIL |
| Budget execution monitoring mission conducted in Kawempe Division | Budget execution monitoring mission conducted in Kawempe Division | Budget execution monitoring mission conducted in Kawempe Division |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390024 LG Performance Improvement** | | |
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| 6 council and committee meetings facilitated at Kawempe Division (4 Ordinary and 2 Special) | 1 council and committeee meetings facilitated at Kawempe Division | 1 council and committeee meetings facilitated at Kawempe Division |
| Corporate social responsibility enhanced at Kawempe Division | 1 Cleaning exercise conducted | 1 Cleaning exercise conducted |
| 2 Stakeholder engagements conducted at Kawempe Division | NIL | NIL |
| 6 Council and Committee sittings held at Kawempe Division (4 Ordinary and 2 Special) | 1 Council and Committee sittings held at Kawempe Division | 1 Council and Committee sittings held at Kawempe Division |
| Political leaders facilitated with imprest on a monthly basis at Kawempe Division | 4 Political leaders offices facilitated with imprest on a monthly basis | 4 Political leaders offices facilitated with imprest on a monthly basis |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:43 Lubaga Division** | | |
| *Departments* | | |
| **Department:001 Administration and Human Resource Management** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Office stationery for Lubaga Division procured | Office stationery for Lubaga Division procured | Office stationery for Lubaga Division procured |
| Lubaga Division Staff Imprest (Office Imprest) paid | Lubaga Division Staff Imprest (Office Imprest) paid | Lubaga Division Staff Imprest (Office Imprest) paid |
| Cleaning services for Lubaga Division paid | Cleaning services for Lubaga Division paid | Cleaning services for Lubaga Division paid |
| Lubaga Division offices/Buildings and Structures mantained | Lubaga Division offices/Buildings and Structures mantained | Lubaga Division offices/Buildings and Structures mantained |
| **Key Service Area:390024 LG Performance Improvement** | | |
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| Corporate social responsibility enhanced at Lubaga Division | Corporate social responsibility enhanced at Lubaga Division | Corporate social responsibility enhanced at Lubaga Division |
| 6 Council and Committee sittings held at Lubaga Division | 2 capacity building trainings conducted at Lubaga Division | 2 capacity building trainings conducted at Lubaga Division |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390024 LG Performance Improvement** | | |
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| 6 Council and Committee sittings held at Lubaga Division | 2 Council and Committee sittings held at Lubaga Division | 2 Council and Committee sittings held at Lubaga Division |
| Corporate social responsibility enhanced at Lubaga Division | Corporate social responsibility enhanced at Lubaga Division | Corporate social responsibility enhanced at Lubaga Division |
| 2 Stakeholder engagements conducted at Lubaga Division | 2 Stakeholder engagements conducted at Lubaga Division | 2 Stakeholder engagements conducted at Lubaga Division |
| 6 Council and Committee sittings held at Lubaga Division | 2 capacity building trainings conducted at Lubaga Division | 2 capacity building trainings conducted at Lubaga Division |
| Political leaders facilitated with imprest on a monthly basis at Lubaga Division | Political leaders facilitated with imprest on a monthly basis at Lubaga Division | Political leaders facilitated with imprest on a monthly basis at Lubaga Division |
| Local Councils I and II chairpersons facilitated to undertake their roles at Lubaga Division | Local Councils I and II chairpersons facilitated to undertake their roles at Lubaga Division | Local Councils I and II chairpersons facilitated to undertake their roles at Lubaga Division |
| 2 capacity building trainings conducted at Lubaga Division | 2 capacity building trainings conducted at Lubaga Division | 2 capacity building trainings conducted at Lubaga Division |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:44 Makindye Division** | | |
| *Departments* | | |
| **Department:001 Administration and Human Resource Management** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Cleaning services for Makindye Division paid | Cleaning services for Makindye Division paid | Cleaning services for Makindye Division paid |
| Makindye Division Staff Imprest (Office Imprest) paid | Makindye Division Staff Imprest (Office Imprest) paid | Makindye Division Staff Imprest (Office Imprest) paid |
| Makindye Division offices/Buildings and Structures mantained | Makindye Division offices/Buildings and Structures mantained | Makindye Division offices/Buildings and Structures mantained |
| Office stationery for Makindye Division procured | Office stationery for Makindye Division procured | Office stationery for Makindye Division procured |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390024 LG Performance Improvement** | | |
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| A Budget execution monitoring mission conducted in Makindye Division | A Budget execution monitoring mission conducted in Makindye Division | A Budget execution monitoring mission conducted in Makindye Division |
| 6 Council and Committee sittings held at Makindye Division | 2 Council and Committee sittings held at Makindye Division | 2 Council and Committee sittings held at Makindye Division |
| 6 council and committeee meetings facilitated at Makindye Division | 2 Council and Committee sittings held at Makindye Division | 2 Council and Committee sittings held at Makindye Division |
| 2 capacity building trainings conducted at Makindye Division | NIL | NIL |
| 2 Stakeholder engagements conducted at Makindye Division | NIL | NIL |
| Corporate social responsibility enhanced at Makindye Division | Corporate social responsibility enhanced at Makindye Division | Corporate social responsibility enhanced at Makindye Division |
| Local Councils I and II chairpersons facilitated to undertake their roles at Makindye Division | NIL | NIL |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:45 Nakawa Division** | | |
| *Departments* | | |
| **Department:001 Administration and Human Resource Management** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Cleaning services for Nakawa Division paid | Cleaning services for Nakawa Division paid | Cleaning services for Nakawa Division paid |
| Nakawa Division Staff Imprest (Office Imprest) paid | Nakawa Division Staff Imprest (Office Imprest) paid | Nakawa Division Staff Imprest (Office Imprest) paid |
| Office stationery for Nakawa Division procured | Office stationery for Nakawa Division procured | Office stationery for Nakawa Division procured |
| Nakawa Division offices/Buildings and Structures mantained | Nakawa Division offices/Buildings and Structures mantained | Nakawa Division offices/Buildings and Structures mantained |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390024 LG Performance Improvement** | | |
| **PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored** | | |
| **Programme Intervention: 141121 Strengthen public sector performance management initiatives** | | |
| Local Councils I and II chairpersons facilitated to undertake their roles at Nakawa Division | NIL | NIL |
| 2 capacity building trainings conducted at Nakawa Division | NIL | NIL |
| 6 council and committeee meetings facilitated at Nakawa Division | 2 council and committeee meetings facilitated at Nakawa Division | 2 council and committeee meetings facilitated at Nakawa Division |
| Corporate social responsibility enhanced at Nakawa Division | Corporate social responsibility enhanced at Nakawa Division | Corporate social responsibility enhanced at Nakawa Division |
| 2 Stakeholder engagements conducted at Nakawa Division | NIL | NIL |
| 6 Council and Committee sittings held at Nakawa Division | 2 Council and Committee sittings held at Nakawa Division | 2 Council and Committee sittings held at Nakawa Division |
| Political leaders facilitated with imprest on a monthly basis at Nakawa Division | Political leaders facilitated with imprest on a monthly basis at Nakawa Division | Political leaders facilitated with imprest on a monthly basis at Nakawa Division |
| A Budget execution monitoring mission conducted in Nakawa Division | A Budget execution monitoring mission conducted in Nakawa Division | A Budget execution monitoring mission conducted in Nakawa Division |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:17 Corporate and Governance Services** | | |
| *Departments* | | |
| **Department:001 Strategy Management and Business Development** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Budget Framework Paper (BFP) for FY2026/27 Prepared | NIL | NIL |
| 300 copies of the Kampala Capital City Strategic Plan printed for dissemination | NIL | NIL |
| 200 copies of Statutory documents printed (BFPs, MPSs, Annual Report for FY2024/25) | NIL | NIL |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| 23 Kampala Capital City Strategic Plan dissemination engagements to Directorates/ Departments/Divisions conducted | 3 Kampala Capital City Strategic Plan dissemination engagements conducted | 3 Kampala Capital City Strategic Plan dissemination engagements conducted |
| MPS for FY2026/27 developed and Submitted | MPS for FY2026/27 produced | MPS for FY2026/27 produced |
| 50 Staff trained in Monitoring and Evaluation through the use of PBS system | NIL | NIL |
| **Key Service Area:560016 Coordination of Planning, Monitoring & Reporting** | | |
| **PIAP Output: 18112101 Gender and equity responsive plans** | | |
| **Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.** | | |
| KCCA Annual performance report prepared | NIL | NIL |
| **PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| KCCA Annual performance report prepared | NIL | NIL |
| KCCA Half year performance report of FY 2025/26 Prepared | KCCA Half year performance report of FY 2025/26 Prepared | KCCA Half year performance report of FY 2025/26 Prepared |
| 30 Staff trained in Monitoring and Evaluation inhouse | NIL | NIL |
| 4 periodic Monitoring and evaluation field visits conducted | 1 periodic Monitoring and evaluation field visits conducted | 1 periodic Monitoring and evaluation field visits conducted |
| One selected high impact evaluation study conducted | NIL | NIL |
| Client satisfaction survey conducted | NIL | NIL |
| **PIAP Output: 18413102 High level strategic policy impact Evaluations** | | |
| **Programme Intervention: 184131 Strengthen the M&E function across government.** | | |
| One Client Satisfaction survey conducted | One Client Satisfaction survey conducted | One Client Satisfaction survey conducted |
| Approved KCCA Statistical abstract prepared | Approved KCCA Statistical abstract prepared | Approved KCCA Statistical abstract prepared |
| **Key Service Area:560044 Project Management and Methodology development** | | |
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| 5 Strategic partnerships established | 2 Strategic partnerships established | 2 Strategic partnerships established |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560044 Project Management and Methodology development** | | |
| **PIAP Output: 18113101 Bankable projects for the NDP developed and implemented** | | |
| **Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments** | | |
| 25 staff trained in Project preparation and appraisal | NIL | NIL |
| 3 Major Annual Projects' Performance reports prepared | NIL | NIL |
| Quarterly Projects' Performance report prepared | Quarterly Projects' Performance report prepared | Quarterly Projects' Performance report prepared |
| Integrated Projects' Annual workplan for FY 2026/27 Prepared. | NIL | NIL |
| 5 project profiles of KCCA bankable projects developed | 2 project profiles of KCCA bankable projects developed | 2 project profiles of KCCA bankable projects developed |
| Capital Investment Plan developed | NIL | -Capital investment plan developed<br>-Climate Finance Funds Accreditation secured |
| Kampala City Radio Launched | NIL | -Kampala City Radio launched<br>-3 pre-feasibility & feasibility studies conducted<br>-Institutional Capacity Needs Assessment Report FY 2026/27 prepared |
| **Key Service Area:560091 Board, General Management and administration and Corporate planning** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Received 1700 objections to the Draft Valuation List-<br>Launched the valuation year for FY 2025/2026. Scheduled, 1700 listing of objectors for Court sessions<br>Drafted 1700 hearing notices.<br>Issued 1700 hearing notices.<br>Conducted 192 Court hearings. | Received 425 objections to the Draft Valuation List- Launched the valuation year for FY 2025/2026. Scheduled, 425 listing of objectors for Court sessions Drafted 425 hearing notices. Issued 425 hearing notices. Conducted 48 Court hearings. | Received 425 objections to the Draft Valuation List- Launched the valuation year for FY 2025/2026. Scheduled, 425 listing of objectors for Court sessions Drafted 425 hearing notices. Issued 425 hearing notices. Conducted 48 Court hearings. |
| Conducted a department performance review engagement to close the Valuation year.<br>Issued court rulings to 1700 objectors. | Issued court rulings to 425 objectors. | Issued court rulings to 425 objectors. |
| **Department:002 Procurement Services** | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560007 Regulation and Compliance** | | |
| **PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Annual Suppliers Conference held | NIL | Out-put achieved in quarter 1 |
| 4 updated certified market prices databases developed | 1 updated certified market prices databases developed | 1 updated certified market prices databases developed |
| 52 Procurement action files for 52 CC meetings prepared | 13 Procurement action files for 52 CC meetings prepared | 13 Procurement action files for 52 CC meetings prepared |
| 600 Macro requisitions processed conclusively | 200 Macro requisitions processed conclusively | 100 Macros procurement received and handled |
| UGX 200,000,000 collected from the sale of bids | UGX 80,000,000 collected from the sale of bids | UGX 50,000,000 Revenue collected from the sale of bids |
| UGX 250,000,000 collected from Sale of Obsolete Items | UGX 250000000 Collected from Sale of Obsolete Items | UGX 250,000,000 Collected from Sale of Obsolete Items |
| 2,100 evaluations completed within the statutory timeframe for recommendation of contract award | 525 evaluations completed within the statutory timeframe for recommendation of contract award | 550 Bids/Proposals and Quotations to be evaluated |
| 600 contract managers appointed for the 600 contracts awarded to successful bidders contracted | 150 contract managers appointed for the 600 contracts awarded to successful bidders contracted | 100 Contracts to be awarded for Macro procurements. |
| 4 trainings conducted | 1 trainings conducted | 01 Engagement of oversight agencies/departments and MDAs |
| 19 staff awarded with certificates | 19 staff awarded with certificates | 19 staff awarded with certificates |
| 52 TPC weekly reports prepared and submitted | 13 TPC weekly reports prepared and submitted | 13 TPC weekly reports prepared and submitted |
| 12 staff with updated professional membership paid ,ie, IPPU and CIPS | 12 staff with updated professional membership paid ,ie, IPPU and CIPS | 12 staff with updated professional membership paid ,ie, IPPU and CIPS |
| 12 PPDA monthly reports prepared and submitted | 3 PPDA monthly reports prepared and submitted | 3 PPDA monthly reports prepared and submitted |
| 12 Monthly reports on Micro procurements prepared and submitted | 3 Monthly reports on Micro procurements prepared and submitted | 3 Monthly reports on Micro procurements prepared and submitted |
| Consolidated Annual Procurement and Disposal Plans prepared and published | Quarterly Amendment of APDP | Quarterly Amendment of APDP |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560007 Regulation and Compliance** | | |
| **PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Issue 1,500 LPOs for Micro procurements | Issue 350 LPOs for Micro procurements | 450 Contracts awarded to be at PDU Level (LPOs) |
| 600 Change Orders/Addenda issued to the contractors | 600 Change Orders/Addenda issued to the contractors | 40 Change Orders to be issued |
| 1,500 Micro Procurement requisitions registered | 450 Micro Procurement requisitions registered | 450 Micro Procurement requisitions registered |
| 3 Amended Annual Procurement and Disposal Plans prepared and published | 100% of approvals for submissions made | Out-put was achieved in quarter 1 |
| 600 Contract implementation plans received against successful bids contracted | 150 Contract implementation plans received against successful bids awarded contracts | 150 Contract implementation plans received against successful bids awarded contracts |
| 600 successful bids contracted with contract Progress Reports submitted according to submitted implementation plan from the contract manager. | 150 successful bids contracted with contract Progress Reports submitted according to submitted implementation plan from the contract manager. | 150 successful bids contracted with contract Progress Reports submitted according to submitted implementation plan from the contract manager. |
| 4% (24) successful bidders issued termination of contract letters due to non-performance or non-adherence to contractual obligations. | 6 successful bidders issued termination of contract letters due to non-performance or non-adherence to contractual obligations if any | 6 successful bidders issued termination of contract letters due to non-performance or non-adherence to contractual obligations if any |
| Publication of 2,100 best evaluated bidders from the procurement process | Publication of 525 best evaluated bidders from the procurement process | 550 Notices to be published on the e-gp and Newspapers |
| 19 staff awarded certificates from the procurement trainings participated in. | 19 staff awarded certificates from the procurement trainings participated in. | 19 staff awarded certificates from the procurement trainings participated in. |
| *Develoment Projects* | | |
| **Project:1877 Institutional Development for Kampala Capital City Authority** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Procured assorted computer Accessories for the physical planning, Surveying ,GIS departments (Computers ,Tablets ,Printing ribbons). | Procured assorted computer Accessories for the physical planning, Surveying ,GIS departments (Computers ,Tablets ,Printing ribbons). | Procured assorted computer Accessories for the physical planning, Surveying ,GIS departments (Computers ,Tablets ,Printing ribbons). |
| Procure dlandscaping assorted equipment ( Tree cutters, Slashing Machines etc.) | Procured landscaping assorted equipment ( Tree cutters, Slashing Machines etc.) | Procured landscaping assorted equipment ( Tree cutters, Slashing Machines etc.) |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1877 Institutional Development for Kampala Capital City Authority** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Developed and beautified 5 New land Scaping sites . | Developed and beautified 2 New land Scaping sites . | Developed and beautified 2 New land Scaping sites . |
| Physical plans developed | Physical plans developed | Physical plans developed |
| 100% Phase 3 Kisswa Health Center IV Constructed | 100% Phase 3 Kisswa Health Center IV Constructed | 100% Phase 3 Kisswa Health Center IV Constructed |
| Land for Bukasa Primary School purchased (2nd instalment ). | Nil | Nil |
| Constructed 100% Phase 4 Class room Construction at Nakivubo Primary School and Mpererwe Primary Schools. | Constructed 100% Phase 4 Class room Construction at Nakivubo Primary School and Mpererwe Primary Schools. | Constructed 100% Phase 4 Class room Construction at Nakivubo Primary School and Mpererwe Primary Schools. |
| Class rooms for Makerere College School Renovated. | Class rooms for Makerere College School Renovated. | Class rooms for Makerere College School Renovated. |
| Procured 710 three seater desks for 7 primary schools | Nil | Nil |
| Completed 100% renovation and Rehabilitation of level 3 City Hall | Nil | Nil |
| Furniture and fittings procured( 260 office chairs, 48 Banquet chairs, 200 Executive desks, 252 office table, 100 plastic chairs,200 visitors chairs, 6 registry counter tables, 3 trollers, 200 assets engraved | Nil | Nil |
| Study of the revenue base enhancement strategy Developed Study of the revenue base enhancement strategy | Study of the revenue base enhancement strategy Developed Study of the revenue base enhancement strategy | Study of the revenue base enhancement strategy Developed Study of the revenue base enhancement strategy |
| **Vote Function:18 Revenue Collection** | | |
| *Departments* | | |
| **Department:001 Revenue collection and mobilisation** | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560008 Revenue Mobilization** | | |
| **PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased** | | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | | |
| UGX.122.47Bn local revenue collected through valuation of properties, | UGX.33.09Bn collected as local revenue in Q3 | UGX.33.09Bn collected as local revenue in Q3 |
| 29Bn Revenue Arrears Recovered/Collected | UGX6.4BN collected as Tax arrears in Q3 | UGX6.4BN collected as Tax arrears in Q3 |
| 12,000 Tax payer identified and registered | 3,000 Tax payers registered in Q3 | 3,000 Tax payers registered in Q3 |
| 105 taxpayer sensitizations and 64 mass media / revenue engagements Conducted to enhance compliance | 25 Tax payer sensitization engagements conducted in Q3 | 25 Tax payer sensitization engagements conducted in Q3 |
| 400 Number of casuals engaged | 100 Number of casuals engaged in Q3 | 100 Number of casuals engaged in Q3 |
| 18 Inspection reviews done | 5 Inspection reviews done in Q3 | 5 Inspection reviews done in Q3 |
| 40 Revenue audits conducted | 10 Revenue audits conducted in Q3 | 10 Revenue audits conducted in Q3 |
| **Key Service Area:560060 Local Revenue enhancement** | | |
| **PIAP Output: 18211101 Increased Domestic revenue** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| Automation of revenue sourcing<br>Capacity of staff improved | IRAS system operationalized | IRAS system operationalized |
| Conducted 2 revenue committee mobilzation engagements . | Conducted 2 revenue committee mobilzation engagements . | Conducted 2 revenue committee mobilzation engagements . |
| **Department:002 Business Support and Compliance Management** | | |
| **Key Service Area:560081 Revenue Sources Registers** | | |
| **PIAP Output: 18211201 Local Government own source revenue growth** | | |
| **Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization** | | |
| Capacity for 158 revenue staff built in various revenue related skills | Capacity gaps for 158revenue staff identified 158 revenue staff trained in identified areas Team building engagements for 158 revenue staff conducted Property rates remission committee engagements Paid Professional Subscription for qualifying revenue staff | Capacity gaps for 158revenue staff identified 158 revenue staff trained in identified areas Team building engagements for 158 revenue staff conducted Property rates remission committee engagements Paid Professional Subscription for qualifying revenue staff |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:19 Treasury Services** | | |
| *Departments* | | |
| **Department:001 Revenue Reporting** | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560010 Accounting and Financial Management Policy** | | |
| **PIAP Output: 18312201 Accurate statement of government financial position** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Generated 52 Revenue collection performance reports | 13 Revenue performance reports prepared | 12 weekly revenue performance reports prepared |
| Facilitated 20 staff attainment of contonous professional development hours and paid subscription fees to the line professional bodies. | NIL | 18 staff facilitated to attain continuous professional development and paid subscription fees to the line professional bodies |
| **Department:002 Financial Reporting** | | |
| **Key Service Area:560010 Accounting and Financial Management Policy** | | |
| **PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Updated Inventory Report(1) | NIL | Updated inventory report prepared |
| Board of survey report prepared(1) | NIL | This activity was done in Q1 |
| 12 Advance accountability reports prepared | 3 Advance accountability reports prepared | 3 Advance accountability reports prepared |
| 4 periodic financial statutory reports(Annual, Half year, 9 Months and Donor funded project reports prepared | 1 periodic financial statutory reports(Annual, Half year, 9 Months and Donor funded project reports prepared | 1 periodic financial statutory report and Donor funded project report prepared |
| Fixed Asset Register updated | NIL | Fixed asset register updated |
| Bank reconciliation reports prepared(12) | 3 Bank reconciliation reports prepared | 3 Bank reconciliation reports prepared and submitted |
| 4 Cash counts Conducted and 4 certificates issued. | 1 Cash counts Conducted and certificates issued. | 1 Cash count conducted and certificate issued. |
| 12 Payment reports prepared | 3 Payment reports prepared | 3 Payment reports prepared and submitted |
| **Department:003 Management Accounting** | | |
| **Key Service Area:560010 Accounting and Financial Management Policy** | | |
| **PIAP Output: 18312201 Accurate statement of government financial position** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Statutory budget planning and preparation prepared documents for the FY 2026/2067 submitted. | Annual Institution Budget FY 2026/2027 Prepared | Annual Institution Budget for FY 2026/2027 Prepared |
| 15 Staff capacity building engagements organized | NIL | 15 engagements conducted in identified staff capacity gaps |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560010 Accounting and Financial Management Policy** | | |
| **PIAP Output: 18312201 Accurate statement of government financial position** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| 69 Periodic periodic budget absorption/ Performance reports Generated and desseminated (Weekly, Monthly, Quarterly and Annual) | 17 Periodic Budget absorption reports prepared and submitted (Weekly, Monthly, Quarterly and Annual) | 18 Periodic Budget absorption reports prepared and submitted (Weekly, Monthly, Quarterly and Annual)<br>52 Staff subscribed to professional bodies |
| Conducted 54 directorate and department Quarterly cash flow and budget performancec review meetings | NA | Conducted 12 directorate and department quarterly cash flow and budget performance review meetings |
| Conduct 12 department budget performance reveiw meetings . | NA | 3 monthly budget performance review meetings conducted |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:20 Internal Audit** | | |
| *Departments* | | |
| **Department:001 Risk Management** | | |
| **Key Service Area:560083 Forensic and risk advisory services** | | |
| **PIAP Output: 18412101 Consolidated National Risk Management Register** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Output 4.1.2.1.1: Consolidated KCCA Risk Register updated<br><br>One (1) consolidated KCCA Risk registers updated | Update the KCCA Risk Register | Update the KCCA Risk Register |
| Output 4.1.2.1.1: Consolidated KCCA Risk Register updated<br><br>18 Directorates/Departments awareness sensitization engagements held with reports in place | Conduct awareness sensitization engagements with Directorates/Departments | Conduct awareness sensitization engagements with Directorates/Departments |
| Output 4.1.2.1.1: Consolidated KCCA Risk Register updated<br><br>18 Risk reports prepared across Divisions and HQ inline with the KCCA Risk Management framework on KCCA risks | Prepare risk reports across Divisions and HQ inline with the KCCA Risk Management framework on KCCA risk | Prepare risk reports across Divisions and HQ inline with the KCCA Risk Management framework on KCCA risk |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560083 Forensic and risk advisory services** | | |
| **PIAP Output: 18412101 Consolidated National Risk Management Register** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Output 4.1.2.1.1: Consolidated KCCA Risk Register updated<br><br>4 RMU quarterly performance reports prepared and submitted | Prepare and submit 4 quarterly performance reports | Prepare and submit 4 quarterly performance reports |
| **Department:002 Monitoring and Compliance** | | |
| **Key Service Area:560066 Internal Audit Oversight services** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted<br><br>28 Assurance audits undertaken | 7 Assurance audits undertaken | 1 assurance report on domestic arrears as at end of June 2025 produced |
| Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted<br><br>-2 specialized audits undertaken | NIL | NIL |
| Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted<br><br>-85 advisory audits undertaken | 21 advisory audits undertaken | 104 advisory audits undertaken |
| Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted<br><br>-No Audit quality assessment conducted | NIL | NIL |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560066 Internal Audit Oversight services** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted<br><br>-4 external Audits coordinated (KCRRP; GKMA; CWIS; CDC; Ordinary) | 1 external Audits coordinated (KCRRP; GKMA; CWIS; CDC; Ordinary) | 1 external Audits coordinated (KCRRP; GKMA; CWIS; CDC; Ordinary) |
| Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted<br><br>-12 management responses coordinated (COSASE; Auditor General; CCPAC; PASAC; IAG; IGG; SACHU Etc) | 3 management responses coordinated (COSASE; Auditor General; CCPAC; PASAC; IAG; IGG; SACHU Etc) | 1 update report provided with regard to any of the following: OAG Draft Management letter; PS/ST on OAG &IAG reports; PASAC on IA reports; CCPAC reports; PAC-COSASE on OAG Reports. |
| Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted<br><br>-4 Assorted Equipment (laptops) procured | NIL | NIL |
| Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted<br><br>-40 staff trained (CPDs,...etc) | 10 staff trained (CPDs,...etc) | 9 Staff trained (subscription to professional bodies and Continuous Professional Development (CPD) hours |
| Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted<br><br>-30 staff subscribed to professional bodies | NIL | NIL |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:41 Kampala Central Division** | | |
| *Departments* | | |
| **Department:002 Finance** | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560013 Budget execution and implementation** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| 4 Financial statutory reports for Central Division submitted | Financial statutory reports for Central Division submitted | Financial statutory reports for Central Division submitted |
| Payment reports for Central Division prepared. | Payment reports for Central Division prepared. | Payment reports for Central Division prepared. |
| Budget absorption reports for Central Division prepared and submitted. | Budget absorption reports for Central Division prepared and submitted. | Budget absorption reports for Central Division prepared and submitted. |
| Budget estimates and workplan for FY 2026/2027 for Central Division prepared and submitted | Annual Budget for FY 2026/2027 for Central Division prepared. | Annual Budget for FY 2026/2027 for Central Division prepared. |
| Updated inventory report for Central Division prepared. | Updated inventory report for Central Division prepared. | Updated inventory report for Central Division prepared. |
| **Department:006 Internal Audit** | | |
| **Key Service Area:560066 Internal Audit Oversight services** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Central Division Audit staff subscribed to professional body | NIL | Central Division Audit staff subscribed to professional bodies |
| 4 Audit oversight engagements conducted by Central Division | 1 Audit oversight engagements conducted by Central Division | 1 Audit oversight engagements conducted by Central Division |
| 4 Process/system audit reports prepare by Central Division | 1 Process/system audit reports prepare by Central Division | 1 Process/system audit reports prepare by Central Division |
| Central Division Audit staff trained | NIL | Central Division Audit staff trained |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:42 Kawempe Division** | | |
| *Departments* | | |
| **Department:002 Finance** | | |
| **Key Service Area:560013 Budget execution and implementation** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Updated inventory report for Kawempe Division prepared | Updated inventory report for Kawempe Division prepared | Updated inventory report for Kawempe Division prepared |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560013 Budget execution and implementation** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Budget absorption reports prepared and submitted | Budget absorption reports prepared and submitted | Budget absorption reports prepared and submitted |
| Payment reports for Kawempe Division prepared | Payment reports for Kawempe Division prepared | Payment reports for Kawempe Division prepared |
| Budget estimates and workplan for FY 2026/2027 for Kawempe Division prepared and submitted | NIL | NIL |
| 4 Financial statutory reports for Kawempe Division prepared and submitted | 1 Financial statutory reports for Kawempe Division prepared and submitted | 1 Financial statutory reports for Kawempe Division prepared and submitted |
| **Department:006 Internal Audit** | | |
| **Key Service Area:560066 Internal Audit Oversight services** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Kawempe Division Audit staff subscribed to professional body | NIL | NIL |
| 4 Audit oversight engagements conducted by Kawempe Division | 1 Audit oversight engagements conducted by Kawempe Division | 1 Audit oversight engagements conducted by Kawempe Division |
| 4 Process/system audit reports prepare by Kawempe Division | 1 Process/system audit reports prepare by Kawempe Division | 1 Process/system audit reports prepare by Kawempe Division |
| Kawempe Division Audit staff trained | NIL | NIL |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:43 Lubaga Division** | | |
| *Departments* | | |
| **Department:002 Finance** | | |
| **Key Service Area:560013 Budget execution and implementation** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Updated inventory report for Lubaga Division prepared | Updated inventory report for Lubaga Division prepared | Updated inventory report for Lubaga Division prepared |
| Payment reports for Lubaga Division prepared. | Payment reports for Lubaga Division prepared. | Payment reports for Lubaga Division prepared. |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560013 Budget execution and implementation** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Annual Budget for FY 2026/2027 for Lubaga Division prepared ( BFP and MPS) | NIL | NIL |
| Budget absorption reports for Lubaga Division prepared and submitted | Budget absorption reports for Lubaga Division prepared and submitted | Budget absorption reports for Lubaga Division prepared and submitted |
| 4 Financial statutory reports for Lubaga Division submitted | 1 Financial statutory reports for Lubaga Division submitted | 1 Financial statutory reports for Lubaga Division submitted |
| **Department:006 Internal Audit** | | |
| **Key Service Area:560066 Internal Audit Oversight services** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| 4 Audit oversight engagements conducted by Lubaga Division | 1 Audit oversight engagements conducted by Lubaga Division | 1 Audit oversight engagements conducted by Lubaga Division |
| Lubaga Divison Audit staff subscribed to professional body | NIL | NIL |
| Lubaga Division Audit staff trained | NIL | NIL |
| 4 Process/system audit reports prepare by Lubaga Division | 1 Process/system audit reports prepare by Lubaga Division | 1 Process/system audit reports prepare by Lubaga Division |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:44 Makindye Division** | | |
| *Departments* | | |
| **Department:002 Finance** | | |
| **Key Service Area:560013 Budget execution and implementation** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Payment reports for Makindye Division prepared | Payment reports for Makindye Division prepared | Payment reports for Makindye Division prepared |
| 4 Financial statutory reports for Makindye Division submitted | 1 Financial statutory reports for Makindye Division submitted | 1 Financial statutory reports for Makindye Division submitted |
| Budget estimates and workplan for FY 2026/2027 for Makindye Division prepared and submitted | Budget estimates and workplan for FY 2026/2027 for Makindye Division prepared and submitted | Budget estimates and workplan for FY 2026/2027 for Makindye Division prepared and submitted |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560013 Budget execution and implementation** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Budget estimates and workplans for FY 2026/2027 for Makindye Division prepared and submitted | Budget estimates and workplans for FY 2026/2027 for Makindye Division prepared and submitted | Budget estimates and workplans for FY 2026/2027 for Makindye Division prepared and submitted |
| Budget absorption reports for Makindye Division prepared and submitted | Budget absorption reports for Makindye Division prepared and submitted | Budget absorption reports for Makindye Division prepared and submitted |
| Updated inventory report for Makindye Division prepared. | Budget absorption reports for Makindye Division prepared and submitted | Budget absorption reports for Makindye Division prepared and submitted |
| **Department:006 Internal Audit** | | |
| **Key Service Area:560013 Budget execution and implementation** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Conducted 4 quartely post audit services at the divison | NA | |
| **Key Service Area:560066 Internal Audit Oversight services** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| 4 Audit oversight engagements conducted by Makindye Division | 1 Audit oversight engagements conducted by Makindye Division | 1 Audit oversight engagements conducted by Makindye Division |
| Makindye Division Audit staff subscribed to professional body | NIL | NIL |
| Makindye Division Audit staff trained | NIL | NIL |
| 4 Process/system audit reports prepare by Makindye Division | 1 Process/system audit reports prepare by Makindye Division | 1 Process/system audit reports prepare by Makindye Division |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:45 Nakawa Division** | | |
| *Departments* | | |
| **Department:002 Finance** | | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560013 Budget execution and implementation** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Payment reports for Nakawa Division prepared. | Payment reports for Nakawa Division prepared. | Payment reports for Nakawa Division prepared. |
| Budget estimates and workplan for FY 2026/2027 for Nakawa Division prepared and submitted | NIL | NIL |
| 4 Financial statutory reports for Nakawa Division submitted | 1 Financial statutory reports for Nakawa Division submitted | 1 Financial statutory reports for Nakawa Division submitted |
| Budget absorption reports for Nakawa Division prepared and submitted. | Budget absorption reports for Nakawa Division prepared and submitted. | Budget absorption reports for Nakawa Division prepared and submitted. |
| Updated inventory report for Nakawa Division prepared. | Updated inventory report for Nakawa Division prepared. | Updated inventory report for Nakawa Division prepared. |
| **Department:006 Internal Audit** | | |
| **Key Service Area:560066 Internal Audit Oversight services** | | |
| **PIAP Output: 18412103 Independent assurance and advisory services** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| 4 Audit oversight engagements conducted by Nakawa Division | 1 Audit oversight engagements conducted by Nakawa Division | 1 Audit oversight engagements conducted by Nakawa Division |
| Nakawa Division Audit staff subscribed to professional body | NIL | NIL |
| Nakawa Division Audit staff trained | NIL | NIL |
| 4 Process/system audit reports prepare by Nakawa Division | 1 Process/system audit reports prepare by Nakawa Division | 1 Process/system audit reports prepare by Nakawa Division |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:19 Administration of Justice** | | |
| **Vote Function:21 Legal Services** | | |
| *Departments* | | |
| **Department:002 Policy & Advisory Services** | | |
| **Key Service Area:610003 Judicial Training and Public education** | | |
| **PIAP Output: 19121301 Justice service delivery points equipped** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| KCCA case management system developed | KCCA case management system developed | |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610003 Judicial Training and Public education** | | |
| **PIAP Output: 19121303 ICT uptake enhanced** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| 15 ICT system acquired and maintained | 1 ICT system acquired and maintained | 1 ICT system acquired and maintained |
| KCCA case management system developed | KCCA case management system developed | KCCA case management system developed |
| **PIAP Output: 19011102 Administration of Justice Programme Staff recruited** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| 2 legal officers recruited in the Prosecution Unit | NIL | |
| **PIAP Output: 19211401 Legal reference materials provided** | | |
| **Programme Intervention: 192114 Provide legal reference materials** | | |
| 5 legal officers recruited in the Prosecution Unit | NIL | NIL |
| 30 Legal reference materials provided | 30 Legal reference materials provided | 30 Legal reference materials provided |
| **Key Service Area:610021 Administration of Justice Prosecution Services** | | |
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | | |
| Re-organized, equipped and maintained the KCCA legal registry. | NIL | NIL |
| Conducted one (1) department review engagement. | NIL | NIL |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| 8 radio and TV talk shows held | 3 radio and TV talk shows held | 3 radio and TV talk shows held |
| Conducted 5 Staff engagement and training in administration of justice processes. | NIL | NIL |
| 5 Legal and Regulatory framework reviewed developed | 2 Legal and Regulatory framework reviewed developed | 2 Legal and Regulatory framework reviewed developed |
| **PIAP Output: 19311101 Legal and Regulatory framework developed** | | |
| **Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery** | | |
| 5 Legal and Regulatory framework reviewed developed | 2 Legal and Regulatory framework reviewed developed | |

*Develoment Projects*

N/A

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 111105 | Local Services Tax-Payable By Individuals | 16.199 | 12.026 |
| 113101 | Land Fees | 2.635 | 0.701 |
| 114403 | Local Hotel Tax | 2.880 | 1.365 |
| 114523 | Business licenses | 17.452 | 6.727 |
| 142111 | Rent & rates – produced assets-From Private Entities | 5.789 | 2.001 |
| 142201 | Vehicle Parking Fees | 6.897 | 1.100 |
| 142202 | Other fees e.g. street parking fees | 3.420 | 2.249 |
| 142208 | Property related Duties/Fees | 59.180 | 42.750 |
| 142209 | Advertisements/Bill Boards | 2.019 | 0.000 |
| 142216 | Inspection Fees | 4.765 | 0.096 |
| 142217 | Market /Gate Charges | 0.658 | 0.352 |
| 142225 | Other Licence fees | 0.575 | 0.216 |
| | **Total** | **122.469** | **69.583** |

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 12 Human Capital Development** | **4,838,000** | **0** |
| **Vote Function : 14 Public Health and Environment** | **3,644,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 001 Medical Services | 3,644,000 | **0** |
| ***Project budget Estimates*** | | |
| **Vote Function : 15 Gender, Community Services and Production** | **1,194,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 002 Gender and Community Services | 1,194,000 | **0** |
| ***Project budget Estimates*** | | |
| **Programme : 09 Integrated Transport Infrastructure and Services** | **145,457,000** | **9,655,001** |
| **Vote Function : 24 Engineering and Technical services** | **145,457,000** | **9,655,001** |
| ***Department Budget Estimates*** | | |
| ***Project budget Estimates*** | | |
| Project: 1658 Kampala City Roads Rehabilitation Project | 145,457,000 | **9,655,001** |
| **Total for Vote** | **150,295,000** | **9,655,001** |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 5.100 | 5.100 | 2.550 | 2.342 | 50.0 % | 46.0 % | 91.8 % |
| | Non-Wage | 11.290 | 11.290 | 5.368 | 2.548 | 48.0 % | 22.6 % | 47.5 % |
| Devt. | GoU | 1.000 | 1.000 | 0.333 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **17.390** | **17.390** | **8.251** | **4.890** | **47.4 %** | **28.1 %** | **59.3 %** |
| **Total GoU+Ext Fin (MTEF)** | | **17.390** | **17.390** | **8.251** | **4.890** | **47.4 %** | **28.1 %** | **59.3 %** |
| Arrears | | 0.545 | 0.545 | 0.002 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **17.935** | **17.935** | **8.253** | **4.890** | **46.0 %** | **27.3 %** | **59.3 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **17.935** | **17.935** | **8.253** | **4.890** | **46.0 %** | **27.3 %** | **59.3 %** |
| **Total Vote Budget Excluding Arrears** | | **17.390** | **17.390** | **8.251** | **4.890** | **47.4 %** | **28.1 %** | **59.3 %** |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Legal and Board Affairs | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:11 Digital Transformation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Legal and Board Affairs E | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:02 Policy, Planning and Support Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:14 Public Sector Transformation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Legal and Board Affairs | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:02 Policy, Planning and Support Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:03 Strategy and Corporate Affairs | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:03 Strategy and Corporate Affairs | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Legal and Board Affairs | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:18 Development Plan Implementation** | **18.946** | **18.946** | **8.824** | **5.228** | **46.6 %** | **27.6 %** | **59.2%** |
| Vote Function:01 Legal and Board Affairs | 2.022 | 2.022 | 1.141 | 0.677 | 56.4 % | 33.5 % | 59.3% |
| Vote Function:02 Policy, Planning and Support Services | 15.914 | 15.914 | 7.160 | 4.387 | 45.0 % | 27.6 % | 61.3% |
| Vote Function:03 Strategy and Corporate Affairs | 1.010 | 1.010 | 0.523 | 0.164 | 51.8 % | 16.2 % | 31.3% |
| **Total for the Vote** | **18.946** | **18.946** | **8.824** | **5.228** | **46.6 %** | **27.6 %** | **59.2 %** |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Legal and Board Affairs** | | |
| **0.232** | Bn Shs | Department : 002 Legal and Board Affairs |
| | Reason: Delay in procurement process and rescheduling of workshop and Board travel to Q3 due to conflicting schedules | |
| ***Items*** | | |
| **0.062** | UShs | 225101 Consultancy Services |
| | | Reason: Procurement process was not yet complete by end of Q2 |
| **0.020** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Workshop rescheduled to Q3 due to conflicting schedules |
| **0.117** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Board travel was rescheduled to Q3 due to conflicting schedules |
| **0.006** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The process of amending the Lotteries and Gaming–related laws and regulations was not concluded during the reporting period, and consequently, expenditure for printing the amended or new legal instruments could not be incurred. |
| **0.014** | UShs | 227001 Travel inland |
| | | Reason: Travel inland activities were rescheduled to Q3 due to other conflicting schedules |
| **Vote Function:02 Policy, Planning and Support Services** | | |
| **1.891** | Bn Shs | Department : 001 Finance and administration |
| | Reason: Gratuity was scheduled for payment in June 2026 and delays in procurement | |
| ***Items*** | | |
| **0.638** | UShs | 211104 Employee Gratuity |
| | | Reason: All Gratuity is scheduled to be paid at the end of FY in June 2026 |
| **0.050** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Items were pending delivery |
| **0.096** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement process was not yet complete by end of Q3 |
| **0.122** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Procurement process was not yet complete by end of Q2 |
| **0.342** | UShs | 225101 Consultancy Services |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:02 Policy, Planning and Support Services**

| | | |
|---|---|---|
| | | Reason: Procurement process was not yet complete for consultancy since they were at the solicitor Generals' office for clearance |
| **0.338** | Bn Shs | Department : 003 Office of the Chief Executive Officer |
| | | Reason: By the end of the reporting period, the Office of the Chief Executive Officer recorded unspent balances of UGX 0.336 million, mainly due to delayed procurement of ICT services and equipment, the lengthy process of amending the NLGRB laws and regulations, and delays in staff recruitment. |
| ***Items*** | | |
| **0.040** | UShs | 224010 Protective Gear |
| | | Reason: Entered into a contract with a competent firm but the delay was getting realistic market prices. But paiment is to be made this quarter. |
| **0.050** | UShs | 225101 Consultancy Services |
| | | Reason: The Procurement processes for the corporate reputation survey are still on-going |
| **0.010** | UShs | 223001 Property Management Expenses |
| | | Reason: The challenge was getting the competent supplier which delayed conclusion of the procurement process |
| **0.007** | UShs | 223005 Electricity |
| | | Reason: UEDCL has not billed regional offices, and the funds could not be spent during the quarter. To be spend once the bills are received |
| **0.008** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: There were delays in delivering enforcement stickers |
| **0.333** | Bn Shs | Project : 1886 Institutional Development for National Lotteries and Gaming Regulatory Board |
| | | Reason: Late deliveries (towards the end of the quarter) |
| ***Items*** | | |
| **0.150** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Delayed deliveries (towards the end of the quarter). Payment will be made in Q3 |
| **0.100** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Procurement was delayed, with supplies of Q2 scheduled to be delivered in the third quarter. |
| **0.083** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: Procurement process had not been concluded |

**Vote Function:03 Strategy and Corporate Affairs**

| | | |
|---|---|---|
| **0.228** | Bn Shs | Department : 003 Licensing and Responsible Gaming |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:03 Strategy and Corporate Affairs**

| | | |
|---|---|---|
| | Reason: Delays in the procurement process | |
| ***Items*** | | |
| **0.180** | UShs | 225101 Consultancy Services |
| | | Reason: Procurement process was not yet complete by end of Q2 |
| **0.015** | UShs | 273101 Medical expenses (To general public) |
| | | Reason: Procurement process was not yet complete by end of Q2 |
| **0.014** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Allowances for Licensing process were rescheduled to be paid in Q3 at end of renewal exercise |
| **0.012** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed procurement |
| **0.131** | Bn Shs | Department : 004 Regulatory Compliance |
| | Reason: Delayed procurement and rescheduling of activities due to conflicting schedules | |
| ***Items*** | | |
| **0.051** | UShs | 227001 Travel inland |
| | | Reason: Premises and Key employee inspection activity was rescheduled to Q3 |
| **0.061** | UShs | 225101 Consultancy Services |
| | | Reason: Procurement process was not yet complete by end of Q2 |
| **0.013** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Workshop for the dissemination of standards were rescheduled to Q3 |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:01 Legal and Board Affairs | | | |
| **Department:002 Legal and Board Affairs** | | | |
| Key Service Area: 000012 Legal and Advisory Services | | | |
| **PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming** | | | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Gaming Tax Revenue Collection to target | Percentage | 100% | By the end of the reporting period, 45.2% of projected Lotteries and Gaming tax revenue had been collected below the 50% half-year projection. |
| NTR Collection to target | Percentage | 100% | NTR performance stands at 77.8% well above 50% mark at half-year |
| Vote Function:02 Policy, Planning and Support Services | | | |
| **Department:001 Finance and administration** | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| EOC Gender and Equity score | Percentage | 75% | On the EOC Gender and Equity assessment scale, the Development Plan Implementation Programme under which NLGRB falls performed at 72%, indicating satisfactory integration of gender and equity considerations. |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:02 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 75% | On the EOC Gender and Equity assessment scale, the Development Plan Implementation Programme under which NLGRB falls performed at 72%, indicating satisfactory integration of gender and equity considerations. |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 75% | On the EOC Gender and Equity assessment scale, the Development Plan Implementation Programme under which NLGRB falls performed at 72%, indicating satisfactory integration of gender and equity considerations. |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 75% | On the EOC Gender and Equity assessment scale, the Development Plan Implementation Programme under which NLGRB falls performed at 72%, indicating satisfactory integration of gender and equity considerations. |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:02 Policy, Planning and Support Services

**Department:001 Finance and administration**

Key Service Area: 000019 ICT Services

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 75% | By the end of the reporting period, the Development Plan Implementation Programme under which NLGRB falls attained a 72% score on the EOC Gender and Equity assessment scale, demonstrating satisfactory integration of gender and equity considerations in planning and implementation. |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 75% | By the end of the reporting period, the Development Plan Implementation Programme under which NLGRB falls attained a 72% score on the EOC Gender and Equity assessment scale, demonstrating satisfactory integration of gender and equity considerations in planning and implementation. |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:02 Policy, Planning and Support Services

**Department:003 Office of the Chief Executive Officer**

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 75% | By the end of the reporting period, the Development Plan Implementation Programme under which NLGRB falls attained a 72% score on the EOC Gender and Equity assessment scale, demonstrating satisfactory integration of gender and equity considerations in planning and implementation. |

Key Service Area: 000024 Compliance and Enforcement Services

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 75% | By the end of the reporting period, the Development Plan Implementation Programme under which NLGRB falls attained a 72% score on the EOC Gender and Equity assessment scale, demonstrating satisfactory integration of gender and equity considerations in planning and implementation. |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:02 Policy, Planning and Support Services

**Department:003 Office of the Chief Executive Officer**

Key Service Area: 000033 Support to Regional Offices

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 75% | By the end of the reporting period, the Development Plan Implementation Programme under which NLGRB falls attained a 72% score on the EOC Gender and Equity assessment scale, demonstrating satisfactory integration of gender and equity considerations in planning and implementation. |

**Project:1886 Institutional Development for National Lotteries and Gaming Regulatory Board**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 75% | |

Vote Function:03 Strategy and Corporate Affairs

**Department:003 Licensing and Responsible Gaming**

Key Service Area: 560088 Licensing and Responsible Gaming

**PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming**

**Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Gaming Tax Revenue Collection to target | Percentage | 100% | 45.20% of TR (revenues) from the Lotteries and Gaming Regulator Board |
| NTR Collection to target | Percentage | 100% | NTR performance stands at 77.8% well above 50% mark at half-year |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:03 Strategy and Corporate Affairs

**Department:004 Regulatory Compliance**

Key Service Area: 000024 Compliance and Enforcement Services

**PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming**

**Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Gaming Tax Revenue Collection to target | Percentage | 100% | Tax revenue from gaming activities collected by the Board stands at 45.2%, below half year projection. |
| NTR Collection to target | Percentage | 100% | NTR performance stands at 77.8% well above 50% mark at half-year |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

## Performance highlights for the Quarter

1. The total tax revenue generated during the quarter increased by 18% to UGX 95.6 billion, up from UGX 81.1 billion in the first quarter. The total cumulative tax revenue for the year is now at UGX 176.7 billion, making up 45.2% of the annual target of UGX 391 billion.
2. The Responsible Gaming Directives were approved and published during the quarter. These directives mandate licensed Gaming Operators to implement Responsible Gaming measures into their operations as a means of protecting the public from gaming harm.
3. During the quarter, a total of 51 operators were on production and sending live data, 1 was cleared up for production while 9 were still on the test system.
4. Six stakeholder engagements were conducted by the Regional Offices, each conducting 2. These were conducted in the districts of Mbale, Kasese, Amuru and Nwoya, These involved the City and district local government leaders, and media Houses.
5. The Board conducted 4 enforcement activities resulting in the confiscation of 473 illegal gaming equipment including slot machines, fish tables, Screens, Mother boards, sacks of Assorted spare parts and others, closure of 11 non-compliant licensees, 01 illegal gaming company sealed off, and 24 non-compliant premises were cautioned.
6. As part of the Responsible Gaming Program, the board carried out 11 sensitizations with 9 schools, a market and the public in Kitezi with messages on dangers and risks involved with gaming being provided.

## Variances and Challenges

1. Delays in the Judicial System. Court backlogs and lengthy trial processes delay resolution and enforcement of legal actions.
2. Non-Cooperation from Suspects and Stakeholders. Refusal to provide statements, absconding, or withholding of evidence by suspects slows investigations.
3. Proliferation of Unregulated and Digital Gaming Activities. Difficulty in detecting and prosecuting online or crypto-based gaming operations due to jurisdictional and technical challenges.
4. Limited Access to Technical Expertise. Lack of in-house forensic and IT experts hinders investigations involving digital platforms or financial transactions.
5. There is a general lack of awareness about the Board’s existence, leading to limited stakeholder interest.
6. The illegal operators cooperate and inform one another of the presence of enforcement teams in the field to evade enforcement actions.
7. The illegal operators restock the same premises where enforcements have been conducted due to the prolonged time lapse between enforcement activities.
8. A lack of a formal policy for informants makes working with them challenging.

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **17.935** | **17.935** | **8.253** | **4.889** | **46.0 %** | **27.3 %** | **59.2 %** |
| **Vote Function:01 Legal and Board Affairs** | **1.011** | **1.011** | **0.571** | **0.338** | **56.4 %** | **33.4 %** | **59.2 %** |
| 000012 Legal and Advisory Services | 1.011 | 1.011 | 0.571 | 0.338 | 56.4 % | 33.4 % | 59.2 % |
| **Vote Function:02 Policy, Planning and Support Services** | **15.914** | **15.914** | **7.160** | **4.387** | **45.0 %** | **27.6 %** | **61.3 %** |
| 000001 Audit and Risk Management | 0.080 | 0.080 | 0.032 | 0.021 | 40.0 % | 26.3 % | 65.6 % |
| 000003 Facilities and Equipment Management | 1.000 | 1.000 | 0.333 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 000006 Planning and Budgeting services | 0.327 | 0.327 | 0.222 | 0.050 | 67.9 % | 15.3 % | 22.5 % |
| 000011 Communication and Public Relations | 0.401 | 0.401 | 0.256 | 0.094 | 63.9 % | 23.5 % | 36.7 % |
| 000013 HIV/AIDS Mainstreaming | 0.010 | 0.010 | 0.010 | 0.005 | 100.0 % | 50.0 % | 50.0 % |
| 000014 Administrative and Support Services | 11.872 | 11.872 | 5.441 | 3.940 | 45.8 % | 33.2 % | 72.4 % |
| 000019 ICT Services | 1.500 | 1.500 | 0.504 | 0.096 | 33.6 % | 6.4 % | 19.0 % |
| 000024 Compliance and Enforcement Services | 0.397 | 0.397 | 0.221 | 0.082 | 55.8 % | 20.7 % | 37.1 % |
| 000033 Support to Regional Offices | 0.318 | 0.318 | 0.135 | 0.099 | 42.6 % | 31.2 % | 73.3 % |
| 000089 Climate Change Mitigation | 0.010 | 0.010 | 0.005 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| **Vote Function:03 Strategy and Corporate Affairs** | **1.010** | **1.010** | **0.523** | **0.164** | **51.8 %** | **16.2 %** | **31.3 %** |
| 000024 Compliance and Enforcement Services | 0.404 | 0.404 | 0.208 | 0.077 | 51.6 % | 19.1 % | 37.0 % |
| 560088 Licensing and Responsible Gaming | 0.606 | 0.606 | 0.315 | 0.087 | 52.0 % | 14.4 % | 27.6 % |
| **Total for the Vote** | **17.935** | **17.935** | **8.253** | **4.889** | **46.0 %** | **27.3 %** | **59.2 %** |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 5.100 | 5.100 | 2.550 | 2.342 | 50.0 % | 45.9 % | 91.8 % |
| 211104 Employee Gratuity | 1.275 | 1.275 | 0.638 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.347 | 0.347 | 0.185 | 0.143 | 53.3 % | 41.3 % | 77.5 % |
| 211107 Boards, Committees and Council Allowances | 0.676 | 0.676 | 0.393 | 0.277 | 58.1 % | 40.9 % | 70.3 % |
| 212101 Social Security Contributions | 0.636 | 0.636 | 0.255 | 0.234 | 40.1 % | 36.9 % | 91.9 % |
| 212102 Medical expenses (Employees) | 0.540 | 0.540 | 0.040 | 0.024 | 7.4 % | 4.4 % | 58.9 % |
| 212103 Incapacity benefits (Employees) | 0.030 | 0.030 | 0.010 | 0.005 | 33.3 % | 17.3 % | 52.0 % |
| 221001 Advertising and Public Relations | 0.261 | 0.261 | 0.176 | 0.076 | 67.6 % | 29.3 % | 43.4 % |
| 221002 Workshops, Meetings and Seminars | 0.170 | 0.170 | 0.135 | 0.072 | 79.4 % | 42.4 % | 53.4 % |
| 221003 Staff Training | 0.710 | 0.710 | 0.365 | 0.332 | 51.4 % | 46.7 % | 90.9 % |
| 221004 Recruitment Expenses | 0.030 | 0.030 | 0.012 | 0.006 | 40.0 % | 20.4 % | 50.9 % |
| 221007 Books, Periodicals & Newspapers | 0.017 | 0.017 | 0.007 | 0.004 | 38.3 % | 23.6 % | 61.5 % |
| 221008 Information and Communication Technology Supplies. | 0.230 | 0.230 | 0.104 | 0.008 | 45.2 % | 3.7 % | 8.1 % |
| 221009 Welfare and Entertainment | 0.499 | 0.499 | 0.322 | 0.200 | 64.6 % | 40.1 % | 62.1 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.220 | 0.220 | 0.117 | 0.031 | 53.0 % | 13.9 % | 26.3 % |
| 221016 Systems Recurrent costs | 0.122 | 0.122 | 0.044 | 0.028 | 35.7 % | 22.9 % | 64.2 % |
| 221017 Membership dues and Subscription fees. | 0.051 | 0.051 | 0.014 | 0.002 | 27.0 % | 3.1 % | 11.6 % |
| 221020 Litigation and related expenses | 0.019 | 0.019 | 0.009 | 0.005 | 46.4 % | 28.5 % | 61.5 % |
| 222001 Information and Communication Technology Services. | 0.375 | 0.375 | 0.200 | 0.088 | 53.3 % | 23.5 % | 44.0 % |
| 222002 Postage and Courier | 0.001 | 0.001 | 0.000 | 0.000 | 10.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.068 | 0.068 | 0.033 | 0.017 | 47.9 % | 25.5 % | 53.3 % |
| 223003 Rent-Produced Assets-to private entities | 1.003 | 1.003 | 0.501 | 0.445 | 50.0 % | 44.4 % | 88.7 % |
| 223004 Guard and Security services | 0.090 | 0.090 | 0.053 | 0.052 | 58.3 % | 58.3 % | 100.0 % |
| 223005 Electricity | 0.074 | 0.074 | 0.037 | 0.012 | 50.0 % | 15.6 % | 31.3 % |
| 223006 Water | 0.014 | 0.014 | 0.007 | 0.002 | 50.0 % | 17.6 % | 35.2 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.050 | 0.050 | 0.050 | 0.000 | 100.0 % | 0.0 % | 0.0 % |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224010 Protective Gear | 0.040 | 0.040 | 0.040 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 1.924 | 1.924 | 0.698 | 0.003 | 36.3 % | 0.2 % | 0.5 % |
| 227001 Travel inland | 0.908 | 0.908 | 0.412 | 0.225 | 45.4 % | 24.8 % | 54.6 % |
| 227004 Fuel, Lubricants and Oils | 0.549 | 0.549 | 0.253 | 0.213 | 46.0 % | 38.8 % | 84.4 % |
| 228001 Maintenance-Buildings and Structures | 0.130 | 0.130 | 0.130 | 0.008 | 100.0 % | 6.1 % | 6.1 % |
| 228002 Maintenance-Transport Equipment | 0.142 | 0.142 | 0.096 | 0.029 | 67.3 % | 20.6 % | 30.6 % |
| 273101 Medical expenses (To general public) | 0.050 | 0.050 | 0.015 | 0.000 | 30.0 % | 0.0 % | 0.0 % |
| 282101 Donations | 0.040 | 0.040 | 0.020 | 0.005 | 50.0 % | 12.5 % | 25.0 % |
| 312212 Light Vehicles - Acquisition | 0.750 | 0.750 | 0.083 | 0.000 | 11.1 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.150 | 0.150 | 0.150 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.100 | 0.100 | 0.100 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.443 | 0.443 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.102 | 0.102 | 0.002 | 0.000 | 2.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **17.935** | **17.935** | **8.253** | **4.890** | **46.0 %** | **27.3 %** | **59.2 %** |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Legal and Board Affairs** | **0.000** | **1.011** | **0.571** | **0.338** | **0.00 %** | **0.00 %** | **59.3 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:11 Digital Transformation** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:02 Policy, Planning and Support Services** | **0.000** | **15.914** | **7.160** | **4.387** | **0.00 %** | **0.00 %** | **61.3 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:14 Public Sector Transformation** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Legal and Board Affairs** | **0.000** | **1.011** | **0.571** | **0.338** | **0.00 %** | **0.00 %** | **59.3 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Policy, Planning and Support Services** | **0.000** | **15.914** | **7.160** | **4.387** | **0.00 %** | **0.00 %** | **61.3 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Strategy and Corporate Affairs** | **0.000** | **1.010** | **0.523** | **0.164** | **0.00 %** | **0.00 %** | **31.3 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:03 Strategy and Corporate Affairs** | **0.000** | **1.010** | **0.523** | **0.164** | **0.00 %** | **0.00 %** | **31.3 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Legal and Board Affairs** | **0.000** | **1.011** | **0.571** | **0.338** | **0.00 %** | **0.00 %** | **59.3 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **17.935** | **17.935** | **8.253** | **4.890** | **46.02 %** | **27.26 %** | **59.24 %** |
| **Vote Function:01 Legal and Board Affairs** | **0.000** | **1.011** | **0.571** | **0.338** | **0.00 %** | **0.00 %** | **59.3 %** |
| ***Departments*** | | | | | | | |
| 002 Legal and Board Affairs | 1.011 | 1.011 | 0.571 | 0.338 | 56.5 % | 33.4 % | 59.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Policy, Planning and Support Services** | **0.000** | **15.914** | **7.160** | **4.387** | **0.00 %** | **0.00 %** | **61.3 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and administration | 13.799 | 13.799 | 6.214 | 4.113 | 45.0 % | 29.8 % | 66.2 % |
| 003 Office of the Chief Executive Officer | 1.115 | 1.115 | 0.613 | 0.274 | 55.0 % | 24.6 % | 44.7 % |
| ***Development Projects*** | | | | | | | |
| 1886 Institutional Development for National Lotteries and Gaming Regulatory Board | 1.000 | 1.000 | 0.333 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| **Vote Function:03 Strategy and Corporate Affairs** | **0.000** | **1.010** | **0.523** | **0.164** | **0.00 %** | **0.00 %** | **31.3 %** |
| ***Departments*** | | | | | | | |
| 003 Licensing and Responsible Gaming | 0.606 | 0.606 | 0.315 | 0.087 | 52.0 % | 14.4 % | 27.6 % |
| 004 Regulatory Compliance | 0.404 | 0.404 | 0.208 | 0.077 | 51.5 % | 19.1 % | 37.0 % |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **17.935** | **17.935** | **8.253** | **4.890** | **46.02 %** | **27.26 %** | **59.24 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **17.935** | **17.935** | **8.253** | **4.890** | **46.0 %** | **27.3 %** | **59.2 %** |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Legal and Board Affairs** | | |
| *Departments* | | |
| **Department:001 Compliance and Enforcement** | | |
| **Key Service Area:000024 Compliance and Enforcement Services** | | |

N/A

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Legal and Board Affairs** | | |
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming** | | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | | |
| Q2 Litigation and Arbitration portfolios/ Report | Under the management of the litigation portfolio are 3 litigation cases with claim values amounting to UGX 933,000,000 and USD 6,300,000 while the one of the litigations ongoing is without value. By the end of Q2, the Board had received 68 complaints with 53 of them having been settled while only 15 were still open by end of Q2. The Total value of these complaints is UGX 2,344,772,549. | No Variations |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming** | | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | | |
| MOUs, agreements, contracts and policies reviewed or drafted | Twenty contracts were received from the PDU for review and drafting, following the Board's engagement of various service providers for works and supplies. These were subsequently reviewed. | No Variations since all received contracts have been reviewed |
| Q2 Advisory Report | The legal advisory report was developed. On the request for legal opinions, the legal department issued 11 legal opinions on issues such as issuance of payment receipts, age restrictions, plea bargain among others. | No Variations |
| Q2 Board Performance Report | The Board of Directors held 12 full board of directors sittings and 11 committee meetings with 7 from the Lotteries and Gaming Committee Sittings, 02 from the Audit, Governance and Risk Committee and 02 from the Finance and Admin committee. | No Variations |
| | The Amendment of the Lotteries and Gaming Act Cap 334 draft is currently under review. The Amendment of the Lotteries and Gaming Fees Regulations (2024), Statutory Instrument has been approved, signed and gazetted. The drafts of the Amendment of the Lotteries and Gaming (Licensing) Regulations 2017, Amendment of the Lotteries and Gaming ( Gaming and Betting Machines) Regulations, 2017, Amendment of the Lotteries and Gaming (Minimum Capital Requirements) 2017, Amendment of the Lotteries and Gaming (Betting) 2017 have been drafted and circulated to the Lotteries and Gaming Committee for early reading. The HR Manual was reviewed and approved by the Board of Directors and is currently pending approval from Ministry of Public Service Public Service. The draft of the Informants Policy is under review by the Legal department to align with the suggested adjustments. The draft Internal Audit Charter is under Review by the Internal Audit department while the Responsible Gaming Directives Directi | No Variations |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming** | | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | | |
| Q2 Prosecution Report | 05 cases were filed during the quarter with 03 being carried forward from the previous quarter. 05 cases conclude with convictions and 03 were still on-going by the end of the quarter. The Q2 Prosecution report was developed and submitted to CEO. | No Variations |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,200.000 |
| 211107 Boards, Committees and Council Allowances | | 115,972.560 |
| 221002 Workshops, Meetings and Seminars | | 14,385.495 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,615.097 |
| 221020 Litigation and related expenses | | 3,831.000 |
| 227001 Travel inland | | 3,492.101 |
| | **Total For Budget Output** | **155,496.253** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 155,496.253 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **155,496.253** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 155,496.253 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and administration**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Quarter 2 Risk Register Update | NLGRB successfully produced its Risk Appetite documents setting the overall tolerance for risk (how much risk is acceptable to achieve goals) | No variation occurred because the target was achieved exactly as planned |
| Quarter 2 Internal Audit Report | NLGRB Q2 report compiled highlights improved financial performance, strengthened governance, implementation progress, o top of emerging risks, and actionable recommendations to enhance service delivery shared to relevant Board Committee. | No variance was recorded, as the target was achieved fully in line with the approved plan. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,539.920 |
| 227001 Travel inland | | 16,991.898 |
| | **Total For Budget Output** | **20,531.818** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,531.818 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Budget Framework Paper prepared | The Budget Framework Paper (BFP) for NLGRB for FY 2026/2027 was produced, outlining strategic priorities, planned outputs, and resource allocations for the financial year. | The Ministerial Policy Statement is planned as a third-quarter output, while the detailed budget estimates will be compiled and approved in the fourth quarter, in line with the budget cycle. |
| Q2 Budget Performance Report prepared | Second quarter (Q2) Budget Performance Report for NLGRB was prepared and submitted, detailing budget execution, expenditure trends, and performance against approved plans. | No variance was recorded, as the target was achieved fully in line with the approved plan. |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Q2 Monitoring and Evaluation Report prepared | Concept note for the activity has been developed and data collection has commenced for the M&E Q2 activity. | No Variations |
| Q2 Fact sheet prepared | The Board is currently developing both the fact sheets for Q1 and Q2 with data being obtained from NCEMS, E-Licensing and quarterly reports of the different departments and units | No Variation |
| Q2 NLGRB Performance Report prepared | The Q2 NLGRB Performance Report was prepared, containing both the actual performance from Q2 as well as the cumulative performance for Half Year FY 2025/26 | No Variations |
| M&E Policy, Manual and system developed | The ToR was developed and approved and currently, the necessary approvals from NITA-U as per law are being obtained. | No Variations |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 39,134.160 |
| 227001 Travel inland | | 8,861.710 |
| | **Total For Budget Output** | **47,995.870** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,995.870 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

N/A

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 20 Staff Trained in HIV Care 2 Counselling and Guidance Sessions Conducted | By the end of the BFP 2026/2027 formulation process, all NLGRB Heads of Department had successfully completed hands-on training in HIV/AIDS mainstreaming to strengthen inclusive and responsive planning and budgeting. | No variation from the planned activities. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Q2 Staff Training Report Annual Staff Training Plan | Annual staff training plan was submitted, discussed, and approved by senior management | No Variations |
| Q2 Management Report | Three-monthly management reports from October to December were produced and submitted to Senior management | No Variations |
| Q2 Facilities Maintenance and Management Plans and Report | Q2 Facilities Maintenance and Management Plans and Report were developed and submitted to management | No Variations |
| Q2 Procurement Plans and Reports | Monthly reports from October to December were developed and submitted to PPDA | No Variations |
| Q2 Equipment Maintenance Plans and Reports | Q2 Equipment Maintenance Report was produced and submitted to management | No Variations |
| ToRs and Procurement of a consultant | The ToR for the procurement of a consultant were developed during the quarter. | No Variations |
| 3 Payrolls Prepared | 3 monthly payrolls were prepared for the months of October, November and December | No Variations |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Q2 Sector revenue report | Q2 Sector revenue report was developed and submitted to management | No Variations |
| Annual Recruitment Plan | The board developed the Annual Recruitment plan, including recruitment of 20 staff, and implementation is pending the attainment of supplementary budget for wages | No Variations |
| Q2 Performance Management Report | Q2 Performance Management Report was produced and submitted to management | No Variations |
| Inception report | The Electronic Records Management System was onboarded and is currently being implemented by all staff at the Board | No Variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,188,935.168 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,751.955 |
| 212101 Social Security Contributions | 118,750.000 |
| 212102 Medical expenses (Employees) | 20,146.150 |
| 212103 Incapacity benefits (Employees) | 4,203.400 |
| 221001 Advertising and Public Relations | 4,400.000 |
| 221002 Workshops, Meetings and Seminars | 1,317.868 |
| 221003 Staff Training | 146,718.043 |
| 221004 Recruitment Expenses | 769.936 |
| 221007 Books, Periodicals & Newspapers | 2,006.649 |
| 221009 Welfare and Entertainment | 115,721.575 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,577.711 |
| 221016 Systems Recurrent costs | 14,930.000 |
| 221017 Membership dues and Subscription fees. | 1,600.001 |
| 223001 Property Management Expenses | 12,036.000 |
| 223003 Rent-Produced Assets-to private entities | 207,388.665 |
| 223004 Guard and Security services | 29,998.927 |
| 223005 Electricity | 8,203.182 |
| 223006 Water | 2,285.110 |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 3,424.658 |
| 227001 Travel inland | | 5,613.146 |
| 227004 Fuel, Lubricants and Oils | | 90,000.000 |
| 228001 Maintenance-Buildings and Structures | | 7,087.552 |
| 228002 Maintenance-Transport Equipment | | 23,972.182 |
| | **Total For Budget Output** | **2,040,837.878** |
| | Wage Recurrent | 1,188,935.168 |
| | Non Wage Recurrent | 851,902.710 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Certified ISO 27001 | The contract is before the Solicitor General for approval. | No Variations |
| ICT Equipment acquired | Contracts with the best bidders were signed and project implementation has commenced. As per 31st December 2025, 12 Laptops and 06 printers were delivered to the Board | No Variations |
| Q2 ICT Service and Maintenance Report | This activity will be conducted in Q3 | This activity will be conducted in Q3 |
| Q2 NCEMS Management Report | The Q2 NCEMS Management Report was prepared. A total of 51 operators were on production and sending live data, 1 was cleared up for production while 9 were still on the test system | No Variations |
| | The contract was signed and is currently being reviewed by the solicitor general. | No Variations |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 7,970.734 |
| 222001 Information and Communication Technology Services. | | 87,444.486 |
| | **Total For Budget Output** | **95,415.220** |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 95,415.220 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Property Cleaned Waste sorted and appropriately disposed Reduced energy bills Trees planted -CSR | NLGRB premises were cleaned, with waste sorted and appropriately disposed of to promote environmental sustainability.<br><br>Energy-saving measures were implemented at NLGRB, resulting in reduced energy consumption and lower utility bills. | Tree planting under NLGRB's Corporate Social Responsibility (CSR) initiative to support carbon sequestration and climate change mitigation was not undertaken during the period. Assessment and engagement of potential development partners is ongoing, with implementation planned for the next growing season in Quarter Four. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,204,780.786** |
| | Wage Recurrent | 1,188,935.168 |
| | Non Wage Recurrent | 1,015,845.618 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Internal Audit** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| N/A | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Office of the Chief Executive Officer**

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| Media & Public Relations Engagements | 01 Stakeholder engagement sessions was held with the Media in western Uganda as part of ongoing collaborative efforts to promote a transparent and the Board's mandate. | No Variations |
| Corporate Social Responsible (Donations) | The Board made 2 donations, one to Gamcare Uganda amounting to UGX 2,300,000 for people affected by gambling-related issues and Vision Group's XFM University Hostel Bash Tour and Sports Segments, a campus-based initiative aimed at sensitizing university students and young audiences against underage gaming amounting to UGX 3,700,000.<br>Operators made substantial contributions to health and sports sectors. Amounts worth UGX 8,000,000, UGX 53,300,000, UGX 12,530,000 by Betsports Uganda Ltd, Gal Sportsbetting and Premier Bet respectively. | No Variations |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Public Awareness Campaigns | The Board undertook 22 public awareness campaigns through stakeholder engagement and media appearances. This included 8 stakeholder engagements and 14 media appearances promoting the board's mandate and activities. | No Variations |
| Inception report prepared | After the selection of the best bidder, contract has been reviewed pending signing. | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,645.000 |
| 221001 Advertising and Public Relations | | 52,713.501 |
| 282101 Donations | | 5,000.000 |
| | **Total For Budget Output** | **71,358.501** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 71,358.501 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Q2 Sector Enforcement Report | The Board conducted 4 enforcement activities resulting in the confiscation of 473 illegal gaming equipment including slot machines, fish tables, Screens, Mother boards, sacks of Assorted spare parts and others, closure of 11 non-compliant licensees, 01 illegal gaming company sealed off, and 24 non-compliant premises were cautioned. | No Variations |
| Q2 Sector Monitoring Report | The board undertook a surveillance exercise in KMP and Greater KMP areas which culminated in the identification of 65 undeclared premises and 169 illegal gaming equipment. This resulted in the production of the Q1 Sector Monitoring Report. | No Variations |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 380.000 |
| 227001 Travel inland | | 39,104.400 |
| | **Total For Budget Output** | **39,484.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 39,484.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000033 Support to Regional Offices** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Q2 Monitoring and Evaluation Report | The regional offices each carried out one compliance monitoring activity in their respective offices and this culminated in the production of the respective reports. | No Variations |
| | This activity was pushed to Q3 | This activity was pushed to Q3 |
| | Six stakeholder engagements were conducted by the Regional Offices each conducting 2. These were conducted in the districts of Mbale, Kasese, Amuru and Nwoya, These involved the City and district local government leaders, and media Houses. | No Variations |
| | The Regional offices carried out stakeholder engagements in their respective offices that involved a total of 36 stakeholders. In the East, a total of 10 stakeholders in the district of Bukedea, Namayingo, Manafwa,Kalaki and Kaliro were engaged. In the west, a total of 12 stakeholders interfaced in the districts of Kisoro, Kasese, Bundibugyo, Ntoroko, Kabarole were engaged and in the North, a total of 14 stakeholders in the districts of Nebbi, Koboko, Adjumani, Apac, Kole were engaged. The stakeholder engagements were held to create awareness of the Board’s mandate. | No Variations |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Q2 Inspection Report | The Regional Offices carried out carried out 6 inspection activities, 2 each in the east, west and north offices. These activities were subsequently followed up by development of those inspection reports. | No Variations |
| Q2 Enforcement Report | Each regional office carried out 3 surveillance exercises that resulted in the confiscation of 404 illegal gaming machines. Surveillance was in the districts of Namisindwa, Manafwa, Butebo, Budaka, Tororo, Busia, Kaliro, Bukedea, Bugiri, Kamuli, Buyende Lira, Kole, Apac, Amuru, Adjuman, Moyo, and Kitgum. Confiscation was conducted in the districts of Namisindwa, Kaliro and Kamuli, Lira, Oyam and Gulu. The confiscation was done in liaison with the Head Office Enforcement team. | No Variations |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,925.587 |
| 223001 Property Management Expenses | | 1,272.000 |
| 227001 Travel inland | | 20,400.200 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| | **Total For Budget Output** | **72,597.787** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 72,597.787 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **183,440.688** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 183,440.688 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1886 Institutional Development for National Lotteries and Gaming Regulatory Board**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1886 Institutional Development for National Lotteries and Gaming Regulatory Board** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Procurement of 2 Double Cabin Pick Up, 1 Staff Van and 1 Station Wagon Initiated | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Strategy and Corporate Affairs**

*Departments*

**Department:002 Research and Planning**

**Key Service Area:560035 Research and Advocacy**

N/A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Licensing and Responsible Gaming** | | |
| **Key Service Area:560088 Licensing and Responsible Gaming** | | |
| **PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming** | | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | | |
| 4 Responsible Gaming sensitisation Campaigns held | Sensitisation activities (10 sessions) were conducted in schools and among vulnerable groups, with particular focus on market vendors. A total of 9 schools were sensitised against gambling, reaching 4,668 students. | Due to increasing betting and gaming-related challenges and heightened demand for intervention, more sensitisation sessions were conducted in schools, facilitated by their close proximity. |
| Quarterly Report prepared | The Board identified 15 problem gamblers through their processes, and all were referred for help with the board requesting account blocking to aid in their healing process. However, 7 problem gamblers identified did not send back the exclusion forms thus their accounts could not be blocked. | No Variations |
| Inception report prepared | A successful consultant has been identified pending contract signing | A successful consultant has been identified pending contract signing |
| Inception report prepared | A successful consultant has been identified pending contract signing | A successful consultant has been identified pending contract signing |
| 70 License applications received and evaluated | The Board has received 103 principal license applications of which 83 have been reviewed and approved. 20 are still under review. The Board also received a total of 1210 special employee applications of which only 124 were approved and the remaining ones were not due to pending submission of licensing requirements. | No Variations |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,885.785 |
| 221003 Staff Training | | 67,109.006 |
| 227001 Travel inland | | 5,001.927 |
| | **Total For Budget Output** | **76,996.718** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 76,996.718 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **76,996.718** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 76,996.718 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Regulatory Compliance**

**Key Service Area:000024 Compliance and Enforcement Services**

**PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming**

**Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR**

| | | |
|---|---|---|
| 10 Compliance Audit reports | Conducted 10 audits during the quarter and the subsequently produced their reports. | No Variations |
| Q2 Comprehensive Report on marketing, advertising and promotional competitions in line with the advertising regulations produced | Sinc Media was contracted and signed its contract in December. They started sending weekly reports in Late December. | No Variations |
| Q2 Machine Registration Report | Q2 Machine Registration Report was developed and submitted to Management. | No Variations |
| Quarterly Online gaming and betting operations report | Q2 Online gaming and betting operations report was prepared. | No Variations |
| Q2 Machine Registration Report | Q2 Machine Registration Report was developed and submitted to Management. | No Variations |
| 3 Spot checks Reports | The Board conducted 07 spot checks on casinos to know the number of devices, tables on the casino floor and square fotage of the casino floor. | No Variations |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming** | | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | | |
| Q2 Regional Sector Monitoring Report | No sector monitoring activities were conducted during the quarter. This activity will be undertaken in Quarter 3 | This activity will be undertaken in Quarter 3 |
| Pre-licensing inspections of new premises | A total of 262 premises across the country were inspected during the quarter. Out of these, 140 premises were recommended for issuance of premises suitability certificates, while 86 were not recommended for failure to meet the minimum requirements. 36 premises were closed by operators before they could be inspected and recommended. | No Variations |
| | Q1 Monitoring and Evaluation Report on the National Lottery performance was developed and submitted to management. The national lottery contributed UGX 79,448,850 during the quarter under review, comprising of UGX 57,674,220 gaming tax and UGX 21,774,630 good causes. | No Variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 350.000 |
| 221002 Workshops, Meetings and Seminars | | 17,250.000 |
| 227001 Travel inland | | 51,920.175 |
| | **Total For Budget Output** | **69,520.175** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 69,520.175 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **69,520.175** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 69,520.175 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **GRAND TOTAL** | **2,690,234.620** |
| | Wage Recurrent | 1,188,935.168 |
| | Non Wage Recurrent | 1,501,299.452 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:18 Development Plan Implementation** | |
| **Vote Function:01 Legal and Board Affairs** | |
| *Departments* | |
| **Department:001 Compliance and Enforcement** | |
| **Key Service Area:000024 Compliance and Enforcement Services** | |

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:002 Legal and Board Affairs**

**Key Service Area:000012 Legal and Advisory Services**

**PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming**

**Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR**

| | |
|---|---|
| Litigation and Arbitration Reports | Under the management of the litigation portfolio are 3 litigation cases with claim values amounting to UGX 933,000,000 and USD 6,300,000 while the one of the litigations ongoing is without value. By the end of Q2, the Board had received 68 complaints with 53 of them having been settled while only 15 were still open by end of Q2. The Total value of these complaints is UGX 2,344,772,549. |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming** | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | |
| MOUs, Agreements, Contracts and Policies | All 25 contracts from PDU have been reviewed and 01 MoU with Sigma has been drafted for content sharing and online visibility. |
| Advisory Reports | The legal advisory report was developed. On the request for legal opinions, the legal department issued 11 legal opinions on issues such as issuance of payment receipts, age restrictions, plea bargain among others. |
| Board Management Reports | The Board of Directors held 20 full board of directors sittings and 17 committee meetings with 11 from the Lotteries and Gaming Committee Sittings, 04 from the Audit, Governance and Risk Committee and 02 from the Finance and Admin committee. |
| Lotteries and Gaming Act and Regulations Amendments | The Amendment of the Lotteries and Gaming Act Cap 334 draft is currently under review. The Amendment of the Lotteries and Gaming Fees Regulations (2024), Statutory Instrument has been approved, signed and gazetted. The drafts of the Amendment of the Lotteries and Gaming (Licensing) Regulations 2017, Amendment of the Lotteries and Gaming ( Gaming and Betting Machines) Regulations, 2017, Amendment of the Lotteries and Gaming (Minimum Capital Requirements) 2017, Amendment of the Lotteries and Gaming (Betting) 2017 have been drafted and circulated to the Lotteries and Gaming Committee for early reading. The HR Manual was reviewed and approved by the Board of Directors and is currently pending approval from Ministry of Public Service Public Service. The draft of the Informants Policy is under review by the Legal department to align with the suggested adjustments. The draft Internal Audit Charter is under Review by the Internal Audit department while the Responsible Gaming Directives Directi |
| Prosecution Reports | 09 cases were filed from July to December with 06 being concluded during that time. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 31,119.316 |
| 211107 Boards, Committees and Council Allowances | 276,519.341 |
| 221002 Workshops, Meetings and Seminars | 14,385.495 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,615.097 |
| 221020 Litigation and related expenses | 5,332.000 |
| 227001 Travel inland | 8,502.101 |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **338,473.350** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 338,473.350 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **338,473.350** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 338,473.350 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Annual Internal Audit Report | NA |
| Annual Internal Audit Work Plan | NA |
| Risk Register Update | NLGRB successfully produced its Risk Register and Risk Appetite documents, strengthening institutional risk management and governance. |
| Quarterly Internal Audit Reports | Tow (2) NLGRB quarterly report compiled highlights improved financial performance, strengthened governance, implementation progress, o top of emerging risks, and actionable recommendations to enhance service delivery shared to relevant Board Committee. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,999.920 |
| 227001 Travel inland | | 16,991.898 |
| | **Total For Budget Output** | **20,991.818** |
| | Wage Recurrent | 0.000 |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 20,991.818 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Budget Framework Paper<br>Ministerial Policy Statement<br>Approved Budget Estimates | The Budget Framework Paper (BFP) for NLGRB for FY 2026/2027 was produced, outlining strategic priorities, planned outputs, and resource allocations for the financial year. |
| Budget Performance Reports | Two (2) quarterly Budget Performance Reports for NLGRB were prepared and submitted, detailing budget execution, expenditure trends, and performance against approved plans.<br>"These reports support financial accountability, inform management and stakeholders on resource utilization, enhance decision-making, and ensure compliance with public finance management and reporting requirements." |
| Monitoring and Evaluation Reports | Concept note for the activity has been developed and data collection has commenced for the M&E Q2 activity. |
| Lotteries and Gaming Sector Fact Sheet | The Board is currently developing both the fact sheets for Q1 and Q2 with data being obtained from NCEMS, E-Licensing and quarterly reports of the different departments and units |
| Quarterly NLGRB Performance Report | The Q2 NLGRB Performance Report was prepared, containing both the actual performance from Q2 as well as the cumulative performance for Half Year FY 2025/26 |
| M&E Policy and Manual developed.<br>Functional M&E system in place. | The ToR was developed and approved and currently, the necessary approvals from NITA-U as per law are being obtained. |
| Staff trained in performance appraisal practices and performance management. | NA |
| Routine Client Satisfaction Feedback Framework. | NA |
| Fully aligned and actionable operational framework.<br>Strategic Plan Cascaded. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 39,134.160 |
| 227001 Travel inland | 11,124.325 |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **50,258.485** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,258.485 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 2 HIV Sensitisation and Awareness Campaigns<br>80 Staff Trained in HIV Care<br>8 Counselling and Guidance Sessions Conducted | AIDS Committee for NLGRB was formally appointed and operationalized to coordinate HIV/AIDS mainstreaming across all departments.<br><br>NLGRB staff received workplace HIV/AIDS training from the Uganda AIDS Commission to strengthen prevention, awareness, and mainstreaming practices<br><br>NLGRB Heads of Department successfully completed hands-on training in HIV/AIDS mainstreaming to strengthen inclusive and responsive planning and budgeting. |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,996.288 |
| | **Total For Budget Output** | **4,996.288** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,996.288 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Annual financial statements for FY 2024/25 | NA |
| Staff Training Plans and Reports | Annual staff training plan was submitted, discussed, and approved by senior management |
| Management Reports | Six-monthly management reports from October to December were produced and submitted to Senior management |
| Facilities Maintenance and Management Plans and Reports | Both Q1 and Q2 Q2 Facilities Maintenance and Management Plans and Reports were developed and submitted to management |
| Procurement Plans and Reports | Monthly reports from July to December were developed and submitted to PPDA |
| Equipment Maintenance Plans and Reports | Q1 and Q2 Equipment Maintenance Report were produced and submitted to management |
| Finance and Accounting Procedures Manual | The ToR for the procurement of a consultant were developed during the quarter. |
| Payroll Reports | 6 monthly payrolls were prepared for the months from July to December |
| Sector Revenue Report | Q1 and Q2 Sector revenue reports were developed and submitted to management |
| Recruitment Plan and Reports | The board developed the Annual Recruitment plan, including recruitment of 20 staff, and implementation is pending the attainment of supplementary budget for wages |
| Performance Management Reports | Q1 and Q2 Performance Management Report were produced and submitted to management |
| Electronic Records Management System implemented | The Electronic Records Management System was onboarded and is currently being implemented by all staff at the Board |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 2,341,840.999 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 40,301.022 |
| 212101 Social Security Contributions | | 234,450.000 |
| 212102 Medical expenses (Employees) | | 23,551.015 |
| 212103 Incapacity benefits (Employees) | | 5,203.400 |
| 221001 Advertising and Public Relations | | 4,400.000 |
| 221002 Workshops, Meetings and Seminars | | 1,317.868 |
| 221003 Staff Training | | 264,620.600 |
| 221004 Recruitment Expenses | | 6,109.936 |
| 221007 Books, Periodicals & Newspapers | | 3,999.719 |
| 221009 Welfare and Entertainment | | 200,142.160 |
| 221011 Printing, Stationery, Photocopying and Binding | | 24,635.445 |
| 221016 Systems Recurrent costs | | 27,926.225 |
| 221017 Membership dues and Subscription fees. | | 1,600.001 |
| 223001 Property Management Expenses | | 16,048.000 |
| 223003 Rent-Produced Assets-to private entities | | 444,851.865 |
| 223004 Guard and Security services | | 52,498.830 |
| 223005 Electricity | | 11,641.250 |
| 223006 Water | | 2,396.742 |
| 225101 Consultancy Services | | 3,424.658 |
| 227001 Travel inland | | 18,988.878 |
| 227004 Fuel, Lubricants and Oils | | 173,000.000 |
| 228001 Maintenance-Buildings and Structures | | 7,870.128 |
| 228002 Maintenance-Transport Equipment | | 29,199.883 |
| | **Total For Budget Output** | **3,940,018.624** |
| | Wage Recurrent | 2,341,840.999 |
| | Non Wage Recurrent | 1,598,177.625 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| ISO 27001 (Information Security Management Standard) Certification | The contract is before the Solicitor General for approval. |
| ICT Equipment Acquisition | Contracts with the best bidders were signed and project implementation has commenced. As per 31st December 2025, 12 Laptops and 06 printers were delivered to the Board |
| ICT Service and Maintenance Reports | This activity will be conducted in Q3 |
| NCEMS Management Reports | The Q1 and Q2 NCEMS Management Reports were prepared. A total of 51 operators were on production and sending live data, 1 was cleared up for production while 9 were still on the test system |
| Field Compliance and Enforcement Information Management System developed | The contract was signed and is currently being reviewed by the solicitor general. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 8,420.734 |
| 222001 Information and Communication Technology Services. | 88,034.486 |
| **Total For Budget Output** | **96,455.220** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 96,455.220 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

| | |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Property Cleaned<br>Waste sorted and appropriately disposed<br>Reduced energy bills<br>Trees planted -CSR | NLGRB premises were cleaned, with waste sorted and appropriately disposed of to promote environmental sustainability.<br><br>Energy-saving measures were implemented at NLGRB, resulting in reduced energy consumption and lower utility bills. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,112,720.435** |
| | Wage Recurrent | 2,341,840.999 |
| | Non Wage Recurrent | 1,770,879.436 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Internal Audit**

**Key Service Area:000001 Audit and Risk Management**

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Office of the Chief Executive Officer**

**Key Service Area:000011 Communication and Public Relations**

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Media & Public Relations Engagements | 01 Stakeholder engagement sessions was held with the Media in western Uganda as part of ongoing collaborative efforts to promote a transparent and the Board's mandate. |
| Corporate Social Responsibility | During the Half year for FY 2025/26, contributions for CSR activities amounted to UGX 16,000,000 and UGX 73,830,000 for the Board and operators respectively. |
| Public Awareness Campaigns | The Half-year performance involved 60 public awareness campaigns through stakeholder engagement and media appearances. |
| Corporate Reputation Survey | The procurement is at contract signing level. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,705.000 |
| 221001 Advertising and Public Relations | 71,995.301 |
| 282101 Donations | 5,000.000 |
| **Total For Budget Output** | **93,700.301** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 93,700.301 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000024 Compliance and Enforcement Services**

| | |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Sector Enforcement Reports | The Board conducted 10 enforcement activities which resulted in the confiscation of 1459 illegal gaming equipment, closure of 49 non-compliant licensees, sealing off of 01 illegal gaming company, closure of 01 illegal casino operator and 24 non-compliant premises were cautioned. |
| Sector Monitoring Reports | The board undertook 3 surveillance exercises in KMP and Greater KMP areas which culminated in the identification of 87 undeclared premises and 249 illegal gaming equipment. This resulted in the production of the Q1 and Q2 Sector Monitoring Report. |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,255.000 |
| 227001 Travel inland | 69,777.600 |
| **Total For Budget Output** | **82,032.600** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 82,032.600 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000033 Support to Regional Offices**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Regional Sector Monitoring Reports | The regional offices each carried out one compliance monitoring activity in their respective offices and this culminated in the production of the respective reports. |
| Database of mapped gaming establishments in the region. | This activity was pushed to Q3 |
| Enhanced collaboration with local authorities and law enforcement | Fourteen stakeholder engagements were held by the Regional Offices and the main aim was to create awareness of the Board's mandate and to?create? partnerships in?the promotion of?Responsible Gaming, Enforcement and Compliance. |
| Workshops and training reports | The Regional offices carried out stakeholder engagements in their respective offices that involved a total of 83 stakeholders. These included, 26, 26 and 31stakeholders in the East, West and North respectively. |
| Quarterly inspection reports | The Regional Offices carried out carried out 6 inspection activities, 2 each in the east, west and north offices. These activities were subsequently followed up by development of those inspection reports. |
| Enforcement operation reports. | Six surveillance exercises were carried out by regional offices that resulted in the confiscation of 484 illegal gaming machines. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,425.587 |
| 223001 Property Management Expenses | 1,272.000 |
| 227001 Travel inland | 32,874.000 |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| | **Total For Budget Output** | **98,571.587** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 98,571.587 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **274,304.488** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 274,304.488 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1886 Institutional Development for National Lotteries and Gaming Regulatory Board**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Transport Equipment Procured | NA |
| ICT Equipment Procured | NA |
| Office Furniture and Fixtures Procured | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Strategy and Corporate Affairs**

*Departments*

**Department:002 Research and Planning**

**Key Service Area:560035 Research and Advocacy**

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Licensing and Responsible Gaming**

**Key Service Area:560088 Licensing and Responsible Gaming**

**PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming**

**Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR**

| | |
|---|---|
| Responsible Gaming Sensitisation Campaigns | Fourteen sessions on responsible gaming were conducted in schools, health centres, and among vulnerable groups, specifically market vendors.<br><br>Fifteen problem gamblers were identified. Of these, 12 were referred and received counselling, while 3 did not attend the referred counselling services due to financial constraints related to travel for physical sessions. The Board is in the process of hiring consultants to provide closer and more accessible services to disadvantaged persons most in need. |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming** | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | |
| Counselling/Rehabilitation programs | The Board identified 15 problem gamblers through their processes, and all were referred for help with the board requesting account blocking to aid in their healing process. However, 7 problem gamblers identified did not send back the exclusion forms thus their accounts could not be blocked. |
| Responsible Gambling Tools | A successful consultant has been identified pending contract signing |
| Research Reports (evidence-based research into gambling addicts) | A successful consultant has been identified pending contract signing |
| Licenses issued | The Board has received 103 principal license applications of which 83 have been reviewed and approved. 20 are still under review. The Board also received a total of 1210 special employee applications of which only 124 were approved and the remaining ones were not due to pending submission of licensing requirements. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,051.483 |
| 221003 Staff Training | | 67,109.006 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,386.600 |
| 227001 Travel inland | | 10,000.000 |
| | **Total For Budget Output** | **86,547.089** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 86,547.089 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **86,547.089** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 86,547.089 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Regulatory Compliance**

**Key Service Area:000024 Compliance and Enforcement Services**

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming** | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | |
| Compliance Audits | Conducted 18 audits during quarter 1 and 2 and the subsequently produced their reports. |
| Comprehensive Report on marketing, advertising and promotional competitions in line with the advertising regulations | Sinc Media was contracted and signed its contract in December. They started sending weekly reports in Late December. |
| Premises Database Sector Assessment | NA |
| Manufacturer Inspection Report | Q1 and Q2 Machine Registration Reports were developed and submitted to Management. |
| Online gaming and betting operations Reports | Q1 and Q2 Online gaming and betting operations reports were prepared |
| Gaming and Betting Evaluation Reports | NA |
| Machine Registration Reports | Q1 and Q2 Machine Registration Reports were developed and submitted to Management. |
| Spot checks Reports | The Board conducted 10 spot checks from July to December. |
| Sector Monitoring Reports | This activity will be undertaken in Quarter 3 |
| Pre-licensing Reports | A total of 262 premises across the country were inspected. Out of these, 140 premises were recommended for issuance of premises suitability certificates, while 86 were not recommended for failure to meet the minimum requirements. 36 premises were closed by operators before they could be inspected and recommended. |
| Sector AML/CFT/CPF risk assessment and inspection Reports | NA |
| Regulatory Compliance Inspection Manual | NA |
| National Lottery Performance Monitoring Reports | Q1 Monitoring and Evaluation Report on the National Lottery performance was developed and submitted to management. The national lottery contributed UGX 79,448,850 during the quarter under review, comprising of UGX 57,674,220 gaming tax and UGX 21,774,630 good causes. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,349.660 |
| 221002 Workshops, Meetings and Seminars | 17,250.000 |
| 227001 Travel inland | 56,879.315 |
| **Total For Budget Output** | **77,478.975** |
| Wage Recurrent | 0.000 |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 77,478.975 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **77,478.975** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 77,478.975 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **4,889,524.337** |
| | Wage Recurrent | 2,341,840.999 |
| | Non Wage Recurrent | 2,547,683.338 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Legal and Board Affairs** | | |
| *Departments* | | |
| **Department:002 Legal and Board Affairs** | | |
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming** | | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | | |
| Litigation and Arbitration Reports | Q3 Litigation and Arbitration portfolios/ Report | Q3 Litigation and Arbitration portfolios/ Report |
| MOUs, Agreements, Contracts and Policies | MOUs, agreements, contracts and policies reviewed or drafted | MOUs, agreements, contracts and policies reviewed or drafted |
| Advisory Reports | Q3 Advisory Report | Q3 Advisory Report |
| Board Management Reports | Q3 Board Performance Report | Q3 Board Performance Report |
| Lotteries and Gaming Act and Regulations Amendments | Lotteries and Gaming Act and Regulations Amendments approved by the Board | Lotteries and Gaming Act and Regulations Amendments approved by the Board |
| Prosecution Reports | Q3 Prosecution Report | Q3 Prosecution Report |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Annual Internal Audit Report | NA | |
| Annual Internal Audit Work Plan | NA | |
| Risk Register Update | NA | |
| Quarterly Internal Audit Reports | Quarter 3 Internal Audit Report | Quarter 3 Internal Audit Report |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Budget Framework Paper<br>Ministerial Policy Statement<br>Approved Budget Estimates | Ministerial Policy Statement prepared | Ministerial Policy Statement prepared |
| Budget Performance Reports | Q3 Budget Performance Report prepared | Q3 Budget Performance Report prepared |
| Monitoring and Evaluation Reports | Q3 Monitoring and Evaluation Report prepared | Q3 Monitoring and Evaluation Report prepared |
| Lotteries and Gaming Sector Fact Sheet | Q3 Fact sheet prepared | Q3 Fact sheet prepared |
| Quarterly NLGRB Performance Report | Q3 NLGRB Performance Report prepared | Q3 NLGRB Performance Report prepared |
| M&E Policy and Manual developed.<br>Functional M&E system in place. | NA | |
| Staff trained in performance appraisal practices and performance management. | NA | |
| Routine Client Satisfaction Feedback Framework. | Routine Client Satisfaction Feedback Framework | Routine Client Satisfaction Feedback Framework |
| Fully aligned and actionable operational framework.<br>Strategic Plan Cascaded. | NA | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 2 HIV Sensitisation and Awareness Campaigns<br>80 Staff Trained in HIV Care<br>8 Counselling and Guidance Sessions Conducted | 1 HIV Sensitization and Awareness Campaigns conducted 20 Staff Trained in HIV Care 2 Counselling and Guidance Sessions Conducted | 1 HIV Sensitization and Awareness Campaigns conducted 20 Staff Trained in HIV Care 2 Counselling and Guidance Sessions Conducted |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Annual financial statements for FY 2024/25 | Half year financial statements | Half year financial statements |
| Staff Training Plans and Reports | Q3 Staff Training Report | Q3 Staff Training Report |
| Management Reports | Q3 Management Report | Q3 Management Report |
| Facilities Maintenance and Management Plans and Reports | Q3 Facilities Maintenance and Management Plans and Report | Q3 Facilities Maintenance and Management Plans and Report |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Procurement Plans and Reports | Q3 Procurement Plans and Reports | Q3 Procurement Plans and Reports |
| Equipment Maintenance Plans and Reports | Q3 Equipment Maintenance Plans and Reports | Q3 Equipment Maintenance Plans and Reports |
| Finance and Accounting Procedures Manual | Finance and Accounting Procedures Manual developed | Finance and Accounting Procedures Manual developed |
| Payroll Reports | 3 Payrolls Prepared | 3 Payrolls Prepared |
| Sector Revenue Report | Q3 Sector revenue report | Q3 Sector revenue report |
| Recruitment Plan and Reports | NA | |
| Performance Management Reports | Q3 Performance Management Report | Q3 Performance Management Report |
| Electronic Records Management System implemented | Final implementation report | Final implementation report |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| ISO 27001 (Information Security Management Standard) Certification | NA | |
| ICT Equipment Acquisition | ICT Equipment acquired | ICT Equipment acquired |
| ICT Service and Maintenance Reports | Q3 ICT Service and Maintenance Report | Q3 ICT Service and Maintenance Report |
| NCEMS Management Reports | Q3 NCEMS Management Report | Q3 NCEMS Management Report |
| Field Compliance and Enforcement Information Management System developed | NA | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Property Cleaned<br>Waste sorted and appropriately disposed<br>Reduced energy bills<br>Trees planted -CSR | Property Cleaned Waste sorted and appropriately disposed Reduced energy bills Trees planted -CSR | Property Cleaned Waste sorted and appropriately disposed Reduced energy bills Trees planted -CSR |
| **Department:003 Office of the Chief Executive Officer** | | |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Media & Public Relations Engagements | Media & Public Relations Engagements | Media & Public Relations Engagements |
| Corporate Social Responsibility | Corporate Social Responsible (Donations) | Corporate Social Responsible (Donations) |
| Public Awareness Campaigns | Public Awareness Campaigns | Public Awareness Campaigns |
| Corporate Reputation Survey | Draft report prepared | Draft report prepared |
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Sector Enforcement Reports | Q3 Sector Enforcement Report | Q3 Sector Enforcement Report |
| Sector Monitoring Reports | Q3 Sector Monitoring Report | Q3 Sector Monitoring Report |
| **Key Service Area:000033 Support to Regional Offices** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Regional Sector Monitoring Reports | Q3 Monitoring and Evaluation Report | Q3 Monitoring and Evaluation Report |
| Database of mapped gaming establishments in the region. | NA | |
| Enhanced collaboration with local authorities and law enforcement | Q3 Collaboration Report | Q3 Collaboration Report |
| Workshops and training reports | Q3 Workshops and training report. | Q3 Workshops and training report. |
| Quarterly inspection reports | Q3 Inspection Report | Q3 Inspection Report |
| Enforcement operation reports. | Q3 Enforcement Report | Q3 Enforcement Report |
| *Develoment Projects* | | |
| **Project:1886 Institutional Development for National Lotteries and Gaming Regulatory Board** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Transport Equipment Procured | Procurement of 1 Double Cabin Pick Up, 1 Staff Van and 1 Station Wagon Completed | Procurement of 1 Double Cabin Pick Up, 1 Staff Van and 1 Station Wagon Completed |
| ICT Equipment Procured | 7 Filing Cabinets, 2 Office Carpets, 7 Coat Hungers, Board Room Furniture Procured | 7 Filing Cabinets, 2 Office Carpets, 7 Coat Hungers, Board Room Furniture Procured |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1886 Institutional Development for National Lotteries and Gaming Regulatory Board** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Office Furniture and Fixtures Procured | Desktop Computers, Laptops and Printers Procured | Desktop Computers, Laptops and Printers Procured |
| **Vote Function:03 Strategy and Corporate Affairs** | | |
| *Departments* | | |
| **Department:003 Licensing and Responsible Gaming** | | |
| **Key Service Area:560088 Licensing and Responsible Gaming** | | |
| **PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming** | | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | | |
| Responsible Gaming Sensitisation Campaigns | 4 Responsible Gaming sensitisation Campaigns held | 4 Responsible Gaming sensitisation Campaigns held |
| Counselling/Rehabilitation programs | Quarterly Report prepared | Quarterly Report prepared |
| Responsible Gambling Tools | Draft report prepared | Draft report prepared |
| Research Reports (evidence-based research into gambling addicts) | Draft report prepared | Draft report prepared |
| Licenses issued | 50 Licenses issued | 50 Licenses issued |
| **Department:004 Regulatory Compliance** | | |
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming** | | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | | |
| Compliance Audits | 10 Compliance Audit reports | 10 Compliance Audit reports |
| Comprehensive Report on marketing, advertising and promotional competitions in line with the advertising regulations | Q3 Comprehensive Report on marketing, advertising and promotional competitions in line with the advertising regulations produced | Q3 Comprehensive Report on marketing, advertising and promotional competitions in line with the advertising regulations produced |
| Premises Database Sector Assessment | NA | |
| Manufacturer Inspection Report | Q3 Machine Registration Report | Q3 Machine Registration Report |
| Online gaming and betting operations Reports | Quarterly Online gaming and betting operations report | Quarterly Online gaming and betting operations report |
| Gaming and Betting Evaluation Reports | NA | |

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming** | | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | | |
| Machine Registration Reports | Q3 Machine Registration Report | Q3 Machine Registration Report |
| Spot checks Reports | 3 Spot checks Reports | 3 Spot checks Reports |
| Sector Monitoring Reports | Q3 Regional Sector Monitoring Report | Q3 Regional Sector Monitoring Report |
| Pre-licensing Reports | NA | |
| Sector AML/CFT/CPF risk assessment and inspection Reports | NA | |
| Regulatory Compliance Inspection Manual | NA | |
| National Lottery Performance Monitoring Reports | Q4 Monitoring and Evaluation Report on the National Lottery performance | Q4 Monitoring and Evaluation Report on the National Lottery performance |

*Develoment Projects*

N/A

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 114401 | Taxes on Lotteries and Gaming | 27.700 | 1.360 |
| | **Total** | **27.700** | **1.360** |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 5.832 | 5.832 | 2.916 | 2.786 | 50.0 % | 48.0 % | 95.5 % |
| | Non-Wage | 16.762 | 16.762 | 8.251 | 8.051 | 49.0 % | 48.0 % | 97.6 % |
| Devt. | GoU | 0.790 | 0.790 | 0.263 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **23.384** | **23.384** | **11.430** | **10.837** | **48.9 %** | **46.3 %** | **94.8 %** |
| **Total GoU+Ext Fin (MTEF)** | | **23.384** | **23.384** | **11.430** | **10.837** | **48.9 %** | **46.3 %** | **94.8 %** |
| Arrears | | 0.229 | 0.229 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **23.613** | **23.613** | **11.430** | **10.837** | **48.4 %** | **45.9 %** | **94.8 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **23.613** | **23.613** | **11.430** | **10.837** | **48.4 %** | **45.9 %** | **94.8 %** |
| **Total Vote Budget Excluding Arrears** | | **23.384** | **23.384** | **11.430** | **10.837** | **48.9 %** | **46.3 %** | **94.8 %** |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **3.952** | **3.952** | **1.692** | **1.619** | **42.8 %** | **41.0 %** | **95.7%** |
| Vote Function:01 Gender and Equity | 3.952 | 3.952 | 1.692 | 1.619 | 42.8 % | 41.0 % | 95.7% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Gender and Equity | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **1.217** | **1.217** | **0.585** | **0.575** | **48.0 %** | **47.2 %** | **98.3%** |
| Vote Function:02 Redressing imbalances and promoting equal opportunites | 1.217 | 1.217 | 0.585 | 0.575 | 48.0 % | 47.2 % | 98.3% |
| **Programme:18 Development Plan Implementation** | **18.443** | **18.443** | **9.154** | **8.642** | **49.6 %** | **46.9 %** | **94.4%** |
| Vote Function:01 Gender and Equity | 2.200 | 2.200 | 0.994 | 0.983 | 45.2 % | 44.7 % | 98.9% |
| Vote Function:02 Redressing imbalances and promoting equal opportunites | 16.243 | 16.243 | 8.160 | 7.660 | 50.2 % | 47.2 % | 93.9% |
| **Total for the Vote** | **23.613** | **23.613** | **11.431** | **10.836** | **48.4 %** | **45.9 %** | **94.8 %** |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Gender and Equity** | | |
| **0.056** | Bn Shs | Department : 001 Compliance and Enforcement |
| | Reason: Procurement process is still ongoing | |
| ***Items*** | | |
| **0.011** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Procurement process is still ongoing<br>Procurement process is still ongoing |
| **0.017** | Bn Shs | Department : 002 Education, Training, Information and Communication |
| | Reason: Procurement process is still ongoing | |
| ***Items*** | | |
| **0.007** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement process is still ongoing |
| **0.007** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Procurement process is still ongoing |
| **Programme:16 Governance and Security** | | |
| **Vote Function:02 Redressing imbalances and promoting equal opportunites** | | |
| **0.010** | Bn Shs | Department : 001 Legal Services and Investigations |
| | Reason: Procurement process is still ongoing | |
| ***Items*** | | |
| **0.007** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement process is still ongoing |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:02 Redressing imbalances and promoting equal opportunites** | | |
| **0.105** | Bn Shs | Department : 002 Administration, Finance and Planning |
| | Reason: The procurement process is ongoing for advertising and public relations.<br>For NSSF contributions were be cleared by January | |
| ***Items*** | | |
| **0.012** | UShs | 221001 Advertising and Public Relations |
| | | Reason: The procurement process is ongoing for advertising and public relations. |
| **0.032** | UShs | 212101 Social Security Contributions |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:02 Redressing imbalances and promoting equal opportunites**

| | | |
|---|---|---|
| | | Reason: For NSSF contributions were be cleared by January |
| **0.263** | Bn Shs | Project : 1976 Institutional Development of Equal Opportunities Commission |
| | | Reason: The procurement process is still ongoing. |
| ***Items*** | | |
| **0.263** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: The procurement process is still ongoing. |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Gender and Equity | | | |
| **Department:001 Compliance and Enforcement** | | | |
| Key Service Area: 000024 Compliance and Enforcement Services | | | |
| **PIAP Output: 12512201 Gender and equity compliance assessments conducted** | | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of MDAs & LGs implementing gender and equity commitments | Number | 176 | 40 |
| Percentage of LGs & MDAs complying with gender and equity responsive planning and budgeting. | Percentage | 70% | 61.2% |
| Percentage of private entities implementing gender and equity guidelines | Percentage | 20% | 0 |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of PIAPS with gender and equity mainstreamed | Number | 18 | 18 |
| Percentage of MDA &LGs approved plans with Gender and Equity plans | Percentage | 70% | 61.2% |
| **Department:002 Education, Training, Information and Communication** | | | |
| Key Service Area: 000011 Communication and Public Relations | | | |
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | | | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC | Number | 2640 | 980 |
| Number of barazas conducted | Number | 8 | 4 |
| Number of youths, women, PWDs and older persons sensitized on business formalization | Number | 0 | 0 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Gender and Equity

**Department:002 Education, Training, Information and Communication**

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes**

**Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services | Number | 0 | 0 |
| Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc) | Percentage | 26% | 8.5% |

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented**

**Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of people participating in the civic education program | Number | 2000 | 910 |
| Number of National Symbols popularised | Number | 0 | 0 |
| Number of MDAs, LGs and community groups | Number | 0 | 0 |
| A national civic education program in place | Text | 1 | 1 |
| Set of National Values for all Ugandans in place | Text | 0 | 0 |
| A Bill presented to cabinet | Text | 1 | 0 |

**Programme:16 Governance and Security**

Vote Function:02 Redressing imbalances and promoting equal opportunites

**Department:001 Legal Services and Investigations**

Key Service Area: 460051 Complaints Management

**PIAP Output: 16611101 HRBA Mainstreamed**

**Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs and LGs plans and budgets compliant with HRBA | Percentage | 65% | 45% |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 Redressing imbalances and promoting equal opportunites

**Department:001 Legal Services and Investigations**

Key Service Area: 460051 Complaints Management

**PIAP Output: 16611101 HRBA Mainstreamed**

**Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| %ge of municipalities, districts, cities implementing HRBA in PDM and EMYOGA | Percentage | 60% | 46% |
| Percentage of MDAs and LGs trained in gender and equity mainstreaming | Percentage | 65% | 40% |

**PIAP Output: 16611202 Equity Complaints disposed**

**Programme Intervention: 166112 Enhance protection of human rights and promotion of equity**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Disposal rate of gender, equality and equity complaints | Percentage | 70% | 40% |

**Programme:18 Development Plan Implementation**

Vote Function:01 Gender and Equity

**Department:001 Compliance and Enforcement**

Key Service Area: 000024 Compliance and Enforcement Services

**PIAP Output: 18112101 Gender and equity responsive plans**

**Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs with gender and equity responsive plans | Percentage | 67% | 0 |
| Proportion of LGs with gender and equity responsive plans | Percentage | 67% | 0 |

Vote Function:02 Redressing imbalances and promoting equal opportunites

**Department:002 Administration, Finance and Planning**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 67% | 60% |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:02 Redressing imbalances and promoting equal opportunites

**Department:002 Administration, Finance and Planning**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 67% | 60% |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 67% | 60% |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 67% | 60% |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 67% | 60% |

Key Service Area: 000008 Records Management

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 67% | 60% |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 67% | 60% |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:02 Redressing imbalances and promoting equal opportunites

**Department:002 Administration, Finance and Planning**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 67% | 60% |

Key Service Area: 000019 ICT Services

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 67% | 60% |

**Department:003 Research, Monitoring and Evaluation**

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of programmes, MDAs and LGs with gender and equity responsive budgets | Percentage | 70% | 61.2% |

Key Service Area: 000022 Research and Development

**PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of programmes, MDAs and LGs with gender and equity responsive budgets | Percentage | 50% | 61.2% |

**Project:1976 Institutional Development of Equal Opportunities Commission**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| EOC Gender and Equity score | Percentage | 67% | 0% |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

## Performance highlights for the Quarter

The Commission assessed all 18 Programmes for compliance with Gender and Equity (G&E) requirements in the FY 2026/27 Budget Framework Papers (BFPs). The overall average compliance level was 61.2 percent, indicating moderate progress in mainstreaming gender and equity considerations. Importantly, all Programme BFPs scored above the minimum benchmark of 50 percent, demonstrating general adherence to G&E standards.

The Report on the State of Equal Opportunities in Uganda was officially launched on 4th November 2025 at Hotel Africana under the theme “Inclusive Service Delivery for Sustainable and Equitable Development.” The launch attracted a diverse range of stakeholders, including Civil Society Organisations (CSOs), District Local Governments (DLGs), Ministries, Departments and Agencies (MDAs), Faith-Based Organisations (FBOs), and political leaders. This broad participation significantly enhanced the visibility, dissemination, and uptake of the report findings, and strengthened stakeholder ownership of the Commission’s equal opportunities agenda.

During the reporting period, 40 cases were concluded through judgments, referrals, withdrawals, dismissals, and settlements, contributing to a reduction in the case backlog. The planned 10 tribunal circuits, were implemented through multiple sessions per circuit, reflecting the volume and complexity of cases across the respective regions.

The Commission conducted two trainings in Kasese and Ssembabule Districts for leaders of ethnic minority groups, youth, and Parish Chiefs, and held one stakeholder engagement in Kasese District with ethnic minority leaders and regional stakeholders from the Rwenzori Sub-region. These interventions enhanced awareness and strengthened capacity for inclusive programme implementation, particularly for ethnic minority communities and other vulnerable groups, in relation to the Parish Development Model (PDM) and other Government programmes.

## Variances and Challenges

Delayed Release of Funds

Late disbursement of funds for field operations adversely affected the timely execution of planned interventions. As a result, several field missions, community outreaches, and stakeholder engagements were deferred to subsequent quarters due to cash-flow constraints, leading to implementation backlogs.

Transport and Logistics Constraints

Implementation was further affected by limited access to reliable transport. Challenges included an inadequate fleet of functional vehicles, delays in routine maintenance, and rising fuel costs. These constraints hindered timely supervision, monitoring, and follow-up of field activities, especially in hard-to-reach districts.

Inadequate Staffing Levels

Persistent staffing gaps in some departments and regional offices resulted in increased workload for available officers. This affected the timeliness of report preparation, data analysis, and submission of planned deliverables within the prescribed reporting timelines.

Delayed Feedback from Stakeholders

Engagements with partner MDAs, Local Governments, and CSOs were occasionally slowed by delayed responses to official correspondence and requests for information. This affected evidence consolidation for reports, coordination of joint activities, and timely follow-up on policy and legislative actions.

# VOTE: 124 Equal Opportunities Commission

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **3.952** | **3.952** | **1.692** | **1.619** | **42.8 %** | **41.0 %** | **95.7 %** |
| **Vote Function:01 Gender and Equity** | **3.952** | **3.952** | **1.692** | **1.619** | **42.8 %** | **41.0 %** | **95.7 %** |
| 000011 Communication and Public Relations | 1.058 | 1.058 | 0.298 | 0.298 | 28.1 % | 28.2 % | 100.0 % |
| 000024 Compliance and Enforcement Services | 1.952 | 1.952 | 0.968 | 0.912 | 49.6 % | 46.7 % | 94.2 % |
| 320008 Community Outreach services | 0.942 | 0.942 | 0.426 | 0.409 | 45.2 % | 43.4 % | 96.0 % |
| **Programme:16 Governance and Security** | **1.217** | **1.217** | **0.585** | **0.575** | **48.0 %** | **47.2 %** | **98.3 %** |
| **Vote Function:02 Redressing imbalances and promoting equal opportunites** | **1.217** | **1.217** | **0.585** | **0.575** | **48.0 %** | **47.2 %** | **98.3 %** |
| 460051 Complaints Management | 1.217 | 1.217 | 0.585 | 0.575 | 48.0 % | 47.2 % | 98.3 % |
| **Programme:18 Development Plan Implementation** | **18.443** | **18.443** | **9.154** | **8.643** | **49.6 %** | **46.9 %** | **94.4 %** |
| **Vote Function:01 Gender and Equity** | **2.200** | **2.200** | **0.994** | **0.983** | **45.2 %** | **44.7 %** | **98.9 %** |
| 000024 Compliance and Enforcement Services | 2.200 | 2.200 | 0.994 | 0.983 | 45.2 % | 44.7 % | 98.9 % |
| **Vote Function:02 Redressing imbalances and promoting equal opportunites** | **16.243** | **16.243** | **8.160** | **7.660** | **50.2 %** | **47.2 %** | **93.9 %** |
| 000001 Audit and Risk Management | 0.028 | 0.028 | 0.016 | 0.016 | 58.2 % | 58.2 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.790 | 0.790 | 0.263 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 000004 Finance and Accounting | 0.297 | 0.297 | 0.033 | 0.033 | 11.1 % | 11.1 % | 100.0 % |
| 000005 Human Resource Management | 10.185 | 10.185 | 5.161 | 4.986 | 50.7 % | 49.0 % | 96.6 % |
| 000006 Planning and Budgeting services | 0.165 | 0.165 | 0.092 | 0.092 | 55.8 % | 55.8 % | 100.0 % |
| 000007 Procurement and Disposal Services | 0.012 | 0.012 | 0.008 | 0.008 | 66.7 % | 66.7 % | 100.0 % |
| 000008 Records Management | 0.004 | 0.004 | 0.004 | 0.004 | 100.0 % | 100.0 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.040 | 0.040 | 0.030 | 0.022 | 75.0 % | 55.0 % | 73.3 % |
| 000014 Administrative and Support Services | 3.273 | 3.273 | 1.790 | 1.738 | 54.7 % | 53.1 % | 97.1 % |
| 000015 Monitoring and Evaluation | 0.622 | 0.622 | 0.317 | 0.316 | 51.0 % | 50.8 % | 99.7 % |
| 000019 ICT Services | 0.268 | 0.268 | 0.118 | 0.118 | 44.0 % | 44.0 % | 100.0 % |
| 000022 Research and Development | 0.561 | 0.561 | 0.327 | 0.327 | 58.3 % | 58.3 % | 100.0 % |
| **Total for the Vote** | **23.613** | **23.613** | **11.431** | **10.837** | **48.4 %** | **45.9 %** | **94.8 %** |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 5.832 | 5.832 | 2.916 | 2.786 | 50.0 % | 47.8 % | 95.5 % |
| 211104 Employee Gratuity | 2.333 | 2.333 | 1.166 | 1.166 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.393 | 2.393 | 1.156 | 1.156 | 48.3 % | 48.3 % | 100.0 % |
| 212101 Social Security Contributions | 0.583 | 0.583 | 0.146 | 0.113 | 25.0 % | 19.4 % | 77.7 % |
| 212102 Medical expenses (Employees) | 0.300 | 0.300 | 0.300 | 0.288 | 100.0 % | 96.0 % | 96.0 % |
| 221001 Advertising and Public Relations | 0.605 | 0.605 | 0.217 | 0.193 | 35.8 % | 31.9 % | 89.2 % |
| 221003 Staff Training | 1.227 | 1.227 | 0.710 | 0.665 | 57.8 % | 54.2 % | 93.7 % |
| 221007 Books, Periodicals & Newspapers | 0.003 | 0.003 | 0.003 | 0.003 | 100.0 % | 100.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.345 | 0.345 | 0.169 | 0.161 | 48.9 % | 46.7 % | 95.5 % |
| 221009 Welfare and Entertainment | 0.332 | 0.332 | 0.203 | 0.192 | 61.0 % | 57.9 % | 94.9 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.497 | 0.497 | 0.282 | 0.265 | 56.7 % | 53.3 % | 94.0 % |
| 221016 Systems Recurrent costs | 0.010 | 0.010 | 0.004 | 0.004 | 40.0 % | 40.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.008 | 0.008 | 0.005 | 0.004 | 56.3 % | 56.0 % | 99.6 % |
| 222001 Information and Communication Technology Services. | 0.046 | 0.046 | 0.022 | 0.021 | 47.8 % | 46.3 % | 96.9 % |
| 222002 Postage and Courier | 0.004 | 0.004 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.068 | 0.068 | 0.042 | 0.037 | 61.8 % | 54.8 % | 88.7 % |
| 223003 Rent-Produced Assets-to private entities | 2.500 | 2.500 | 1.250 | 1.250 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.060 | 0.060 | 0.038 | 0.038 | 63.1 % | 63.1 % | 100.0 % |
| 223005 Electricity | 0.020 | 0.020 | 0.020 | 0.020 | 100.0 % | 100.0 % | 100.0 % |
| 223006 Water | 0.006 | 0.006 | 0.005 | 0.005 | 83.3 % | 83.3 % | 100.0 % |
| 224011 Research Expenses | 1.024 | 1.024 | 0.523 | 0.512 | 51.1 % | 50.1 % | 98.0 % |
| 225101 Consultancy Services | 0.220 | 0.220 | 0.110 | 0.110 | 50.2 % | 50.2 % | 100.0 % |
| 227001 Travel inland | 3.670 | 3.670 | 1.501 | 1.501 | 40.9 % | 40.9 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.168 | 0.168 | 0.090 | 0.090 | 53.2 % | 53.2 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.309 | 0.309 | 0.275 | 0.239 | 89.1 % | 77.2 % | 86.7 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 312212 Light Vehicles - Acquisition | 0.600 | 0.600 | 0.263 | 0.000 | 43.9 % | 0.0 % | 0.0 % |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 312222 Heavy ICT hardware - Acquisition | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.090 | 0.090 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 0.229 | 0.229 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **23.613** | **23.613** | **11.431** | **10.836** | **48.4 %** | **45.9 %** | **94.8 %** |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **3.952** | **3.952** | **1.692** | **1.619** | **42.80 %** | **40.97 %** | **95.71 %** |
| **Vote Function:01 Gender and Equity** | **3.952** | **3.952** | **1.692** | **1.619** | **42.80 %** | **40.97 %** | **95.7 %** |
| ***Departments*** | | | | | | | |
| 001 Compliance and Enforcement | 1.952 | 1.952 | 0.968 | 0.912 | 49.6 % | 46.7 % | 94.2 % |
| 002 Education, Training, Information and Communication | 2.000 | 2.000 | 0.724 | 0.707 | 36.2 % | 35.4 % | 97.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Gender and Equity** | **3.952** | **3.952** | **1.692** | **1.619** | **42.80 %** | **40.97 %** | **95.7 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **1.217** | **1.217** | **0.585** | **0.575** | **48.04 %** | **47.21 %** | **98.27 %** |
| **Vote Function:02 Redressing imbalances and promoting equal opportunites** | **1.217** | **1.217** | **0.585** | **0.575** | **48.04 %** | **47.21 %** | **98.3 %** |
| ***Departments*** | | | | | | | |
| 001 Legal Services and Investigations | 1.217 | 1.217 | 0.585 | 0.575 | 48.1 % | 47.2 % | 98.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **18.443** | **18.443** | **9.154** | **8.642** | **49.63 %** | **46.86 %** | **94.41 %** |
| **Vote Function:01 Gender and Equity** | **3.952** | **3.952** | **1.692** | **1.619** | **42.80 %** | **40.97 %** | **95.7 %** |
| ***Departments*** | | | | | | | |
| 001 Compliance and Enforcement | 2.200 | 2.200 | 0.994 | 0.983 | 45.2 % | 44.7 % | 98.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Redressing imbalances and promoting equal opportunites** | **1.217** | **1.217** | **0.585** | **0.575** | **48.04 %** | **47.21 %** | **98.3 %** |

# VOTE: 124 Equal Opportunities Commission

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **18.443** | **18.443** | **9.154** | **8.642** | **49.63 %** | **46.86 %** | **94.41 %** |
| ***Departments*** | | | | | | | |
| 002 Administration, Finance and Planning | 14.271 | 14.271 | 7.252 | 7.017 | 50.8 % | 49.2 % | 96.8 % |
| 003 Research, Monitoring and Evaluation | 1.183 | 1.183 | 0.644 | 0.643 | 54.5 % | 54.4 % | 99.8 % |
| ***Development Projects*** | | | | | | | |
| 1976 Institutional Development of Equal Opportunities Commission | 0.790 | 0.790 | 0.263 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **23.613** | **23.613** | **11.431** | **10.836** | **48.4 %** | **45.9 %** | **94.8 %** |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Gender and Equity** | | |
| *Departments* | | |
| **Department:001 Compliance and Enforcement** | | |
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 12512201 Gender and equity compliance assessments conducted** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Four Private Sector actors (APEX Bodies) trained on Gender and Equity Planning and Budgeting. | Four private sector actors (APEX Bodies) in the Tourism, Agro-industrialization, Mineral development (including oil and gas), and Science, technology, and innovation. Participants highlighted some key gender and issues that include;<br>i) Women in the tourism sector are largely concentrated in low-paid, informal, and service-oriented roles, with limited opportunities to access higher-value, technical, or decision-making positions.<br>ii) Gender gaps persist in the uptake of productivity-enhancing technologies, extension services, and training crucial for industrial scaling.<br>iii) Tourism bodies lack robust mechanisms to collect and use gender-disaggregated data to inform policy and measure outcomes for women's inclusion. | |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Eighty (80) Youth trained in Gender and Equity Planning and Budgeting and inclusive development. | The Commission trained 80 youth in Buganda region the training focused on gender and equity.<br>i) Limited access to government programs<br>ii) Lack of working capital<br>iii) Lack of experience after graduation | |
| High -level engagement with the MPs from Karamoja sub region conducted. | The training was rescheduled to take place after the January 2026 | Due to the limited availability of Members of Parliament during the election period. |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| A training for media personnel and media house owners on gender and equity and service delivery concerns focusing on the Karamoja sub region conducted | The training was rescheduled to take place after the January 2026 | Delayed payment of funds |
| Programme support costs paid. | Procurement of Tonner, Stationery successfully done, suppliers are pending payment. | |
| Specific Gender and equity Issues paper and policy Briefs for service delivery gaps and areas of improvements in the Karamoja sub region developed and produced | Not achieved | The procurement process for the consultant was initiated during the quarter and is currently awaiting issuance of the Local Purchase Order (LPO). |
| On spot checks for inclusive accessibility for 10 public institutions (Breastfeeding corners, ECDs, religious corners, physical accessibility) conducted. | The Commission carried out on-spot checks in Eastern region for inclusive accessibility for 10 public institutions including tax parks, Primary and secondary schools, government hospitals. Some of the issues identified include;<br>i) Lack of breastfeeding centres in all the primary schools visited.<br>ii) There is no standard policy requiring prayer rooms or religious corners in Ugandan public institutions. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 21,000.000 |
| 221003 Staff Training | | 123,291.275 |
| 221008 Information and Communication Technology Supplies. | | 4,225.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 75,476.284 |
| 224011 Research Expenses | | 40,255.625 |
| 225101 Consultancy Services | | 15,000.000 |
| 227001 Travel inland | | 185,322.578 |
| | **Total For Budget Output** | **464,570.762** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 464,570.762 |
| | Arrears | 0.000 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **464,570.762** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 464,570.762 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Education, Training, Information and Communication**

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes**

**Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

| | | |
|---|---|---|
| 3 radio and 2 TV talkshows conducted, 120 jingles and DJ mentions aired in 2 local languages of Eastern Uganda. | 3 TV talk shows conducted on NTV Good Morning NTV programme , UBC Good Morning Uganda programme and BABA TV Gangamuka programe,<br><br>7 Radio talk shows conducted on 88.8 CBS FM Kiriza Oba Gana program, 87.9 Akaboozi FM Kyogereko program , Radio one FM 90 Great Morning program 91.2 Crooze FM and 91.5 Guide Radio FM, 94.4 Pallisa FM and on 97.6 Big FM<br>The 60 radio jingles and 60 dj mentions aired on 91.3 capital FM and on 88.8 CBS FM these are on the theme of promotion of inclusivity in election processes. | There was need to conduct more radio talk shows during implementation of other upcountry activities for increased awareness and civic education during the political season. |
| 1 social media campaigns conducted to mobilize special interest groups in urban and rural areas to participate in, and benefit from development programs. | Conducted a two-week social media campaign on the theme; every voice, every vote: Building an inclusive Democracy. The campaign was aimed at ensuring inclusive participation for all, including youth, women, persons with disabilities, older persons and other marginalized groups in the electoral processes, as a national priority. The campaign culminated in an expert panel discussion discussing issues such as barriers hindering marginalized groups especially youth and PWDs from participating in electoral processes, monetization of politics and violence in elections. The campaign reached over 340 participants. | |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | |
| Emergency response conducted through publishing 2 news paper articles/ supplements , 2 spot visits and holding 2 press briefs | Emergency response was conducted though publishing a newspaper supplement during commemoration of independence day, and International day for persons with disabilities. 2 press briefs were conducted during implementation of field activities in Kasese and Masindi. 1 spot visit was conducted to assess the impact of floods on business people of down town Kampala in October | |
| 2 forums/barazas on negative social and cultural practices, and promotion of inclusivity in all spheres of life conducted with local communities at subcounty level in Central Uganda | 2 Forums conducted with local communities of Masindi and Pallisa DLG on elimination of negative social and cultural practices, and promotion of inclusivity in all spheres of life. The sessions brought together 215 participants .106 were female,109 Male.10 PWDs, 60 older persons and 90 youth and 65 adults. | |
| 1 regional breakfast meeting with key media personnel on selected thematic issues conducted in Eastern region. | 1 Breakfast meeting conducted with media in Buyende district, Kidera Town Council Offices on the theme: promoting equal opportunities and inclusive development in the Busoga Sub-Region. Total participants 50; 27 male and 23 female | |
| EOC annual calendars for the year 2026, branded diaries and seasons cards produced and disseminated | Produced and disseminated 500 copies of the 2026 annual calendar, 200 diaries, 500 copies of a Seasons Card | |
| 1 issue of the equity voice produced and disseminated | 300 copies of the 13th issue of the Equity Voice produced and disseminated | |
| 2 Training sessions for leaders of special interest groups on inclusive implementation of the PDM and other government programs conducted at parish level in Northern Uganda. | 2 Trainings for leaders of ethnic minorities and youth together with Parish Chiefs on inclusive implementation of the PDM and other government programs conducted in Kasese and ssembabule districts. The trainings brought together 158 participants, 88 male, 70 female, 64 youth, 54 adults, 40 older persons and 7 PWDs | |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | |
| 1 engagement with relevant stakeholders at national and local government levels to discuss solutions to challenges affecting ethnic minorities conducted | 1 engagement conducted in Kasese with leaders of ethnic minority groups and regional stakeholders working with ethnic minority groups in Rwenzori sub-region. the activities brought together 104 participants including 41 female 63 male, 12 PWD 35 youth, 17 older persons and 52 adults. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 50,945.000 |
| 221009 Welfare and Entertainment | | 4,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,000.000 |
| 227001 Travel inland | | 144,670.000 |
| | **Total For Budget Output** | **207,115.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 207,115.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320008 Community Outreach services**

| | | |
|---|---|---|
| **PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented** | | |
| **Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens** | | |
| A needs assessment on the level of awareness of rights, duties and responsibilities as individuals conducted for 2 special interest groups | Needs assessment for youth, women, older persons and persons with disabilities under way | |
| An inclusive civic education training manual on the duties, rights and responsibilities of special interest groups developed | 2 Stakeholder meetings conducted with participating entities including MoICT&NG, OP-DEI and MoGLSD | |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented** | | |
| **Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens** | | |
| A bill on national civic education drafted | Policy drafted | The program working group for Civic education which includes MoGLSD, MoICTNG, EOC and OP-Directorate of Ethics and Integrity as mapped in NDPIV, are working on drafting a civic education strategy and policy not bill as earlier planned after guidance from parliament. EOC has participated in 2 stakeholder engagements with the program working group and has conducted needs assessment of Special interest groups on their awareness of civic rights and duties draft report will be availed in Q3. This report is intended to contribute to the drafting of the civic education policy and civic education strategy. |
| Vulnerable and marginalized people sensitized on promotion of best practices for sustainable environment management. | Sensitization of Vulnerable and marginalized people on promotion of best practices for sustainable environment management conducted in Mbale city, bringing together 119 participants including female:54, Male: 65, PWDs:6, Youth 40, Older persons 20 and 59 adults. | |
| Quarterly allowances paid for 9 substantive staff and duty allowances for 3 Graduate Trainees | Quarter 2 Quarterly allowances for 9 substantive staff and duty allowances for 3 Graduate Trainees paid | |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented** | | |
| **Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens** | | |
| A pre-commemoration awareness campaign on the need to mainstream equal opportunities in the implementation of HIV/AIDS, TB and Malaria services conducted. | Conducted HIV symposium in Mbarara, bringing together 110 participants: 69 males, 41 females, 35 youth, 63 adults,12 older persons and 13 persons with disabilities key emerging issues included:<br>Stigma and discrimination which discourages PLHIV from enrolling in visible community-based programmes such as PDM and Emyooga, exclusion of persons with disabilities in access to HIV services, low participation of adolescents and men in accessing HIV services due to limited awareness. | |
| Contribution made towards quarterly vehicle maintenance | Contribution made towards quarterly vehicle maintenance | |
| Contribution made towards imprest for office of Commissioner and fuel to facilitate departmental staff. | Contribution made towards imprest for office of Commissioner and fuel to facilitate departmental staff. | |
| 2 pre commemoration dialogues conducted with older persons and persons with disabilities in preparation for the commemoration of the International Day of Older Persons and International Day for Persons with Disabilities | Conducted 1 joint post- commemoration dialogue with persons with disabilities and older persons in Mubende DLG. the dialogue which was on the theme; “Wealth Creation Programmes: A Key to socio-economic Empowerment of Persons with Disabilities”, brought together a total number of 220 participants; 127 males, 93 females; 175 representatives of Organizations of Persons with Disabilities (OPDs), 108 youth below 35; and 33 older persons above 60 participants: the participants were further broken-down into 15 representatives of CSOs, 20 local government officials and area MPs, 5 media personnel. | |
| A training manual on mainstreaming equal opportunities, gender and equity and affirmative action in development processes in line with NDPIV developed | Drafting of a compendium on existing government development programs and opportunities in NDPIV is in progress | |
| 1 Training session on inclusive leadership conducted for leaders of ethnic minority groups in Karamoja sub-region | This was implemented jointly during the engagement of stakeholders working with ethnic minorities conducted in Kasese. | Activity implemented in Kasese Rwenzori sub-region. |
| Staff facilitated to take skills development and competence building courses | Not implemented | To be done in Q3 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented** | | |
| **Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens** | | |
| Contribution made towards lunch for 9 substantive staff and 3 Graduate Trainees. | Contribution made towards lunch for 9 substantive staff and 3 Graduate Trainees. | |
| Contribution made towards internet costs | Contribution made towards internet costs | |
| Contribution made towards toner costs | Contribution made towards toner costs | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 45,250.000 |
| 221003 Staff Training | | 6,500.000 |
| 221008 Information and Communication Technology Supplies. | | 340.000 |
| 221009 Welfare and Entertainment | | 20,556.572 |
| 221011 Printing, Stationery, Photocopying and Binding | | 23,980.000 |
| 227001 Travel inland | | 153,415.480 |
| 228002 Maintenance-Transport Equipment | | 5,504.640 |
| | **Total For Budget Output** | **255,546.692** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 255,546.692 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **462,661.692** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 462,661.692 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:02 Redressing imbalances and promoting equal opportunites**

*Departments*

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:001 Legal Services and Investigations** | | |
| **Key Service Area:460051 Complaints Management** | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Statutory Allowances for 5 Members of the Commission | Statutory Allowances for 5 Members of the Commission paid | |
| Lunch provided, toner and internet procured, 4 voice recorders procured and vehicles maintained | Lunch provided, toner and internet procured, 4 voice recorders procured and vehicles maintained | |
| Duty facilitation for Legal Services and Investigations Staff paid. | Duty facilitation for Legal Services and Investigations Staff paid. | |
| 2 laws and 2 bills examined for compliance with equal opportunities | Deferred to Q3 | Delayed payment |
| 1 Mobile Legal Clinics conducted in Northern region | Carried out 1 mobile Legal clinic in Iganga DLG which brought together over 200 participants | |
| **PIAP Output: 16611101 HRBA Mainstreamed** | | |
| **Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes** | | |
| 1 Public Inquiry held in western region to obtain information relating to Discrimination, Marginalization and Unequal treatment, track Programs accessibility by vulnerable groups so as to make decision under Section 15 of the EOC Act, Cap 7 to relevant bodies. | Held 01 Public Inquiry in the Northern region | |
| 2 sets of law books red and blue volumes purchased and subscription to professional bodies paid and online research libraries paid | Purchase and subscriptions deferred | Delayed payment |
| Offering psycho-social support, resettlement visits of clients, and administering social welfare | 2 Psycho-social support in Iganga DLG, resettlement visits of clients, and administered social welfare | |
| 10 paralegals trained in Northern region of Uganda | 10 Paralegals were trained in the Northern region district of Kitgum | |
| **PIAP Output: 16611202 Equity Complaints disposed** | | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | | |
| 70% of complaints received and resolved from Eastern, Northern, Central and Western regions of Uganda through Locus visits, Field visits and desk investigations. | 100% of the cases were received from the 4 regions of Uganda and investigations are underway. This translated that all the received cases are under investigations | |
| 10 Pre-tribunal sessions conducted in all the regions. | I0 pre-tribunal conducted in Jinja city in the eastern region | |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16611202 Equity Complaints disposed** | | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | | |
| 200 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered | 208 cases from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered. | |
| 10 tribunals and ADR hearing sessions conducted in Central, Northern region, Eastern and Western region of Uganda and 25 complaints resolved | 40 cases were concluded through Judgments, Referrals, withdrawal, dismissals, and settlements, which contributed to the reduction of case backlog. | The over performance from the planned 10 tribunal sessions to 66 sessions during the quarter 1 for instance, arose from a misstatement in the original work plan, where “10 tribunal circuits per quarter” was erroneously recorded as “10 tribunal sessions.” Each circuit typically comprises multiple sessions depending on the number and complexity of cases scheduled in the respective regions.<br><br>That notwithstanding, during the reporting period, the Commission undertook an intensive case backlog reduction initiative aimed at expediting access to justice for complainants and ensuring timely disposal of matters. This resulted in the conduct of 66 sessions under the 10 planned tribunal circuits. The high number of sessions reflects the actual operational intensity of each circuit |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 152,867.600 |
| 221001 Advertising and Public Relations | | 20,100.000 |
| 221003 Staff Training | | 10,400.000 |
| 221007 Books, Periodicals & Newspapers | | 3,000.000 |
| 221008 Information and Communication Technology Supplies. | | 2,000.000 |
| 221009 Welfare and Entertainment | | 14,910.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,135.593 |
| 221017 Membership dues and Subscription fees. | | 4,480.000 |
| 227001 Travel inland | | 129,109.200 |
| 228002 Maintenance-Transport Equipment | | 25,925.308 |
| | **Total For Budget Output** | **372,927.701** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 372,927.701 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **372,927.701** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 372,927.701 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Gender and Equity**

*Departments*

**Department:001 Compliance and Enforcement**

**Key Service Area:000024 Compliance and Enforcement Services**

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18112101 Gender and equity responsive plans** | | |
| **Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.** | | |
| Capacity building in Gender and Equity Planning and Budgeting for 5 District Local Government councils conducted. | The Commission trained council members on Gender and Equity planning and budgeting in 5 District Local Governments in the Northern region;<br>The key gender and equity issues identified include;<br>i) Poor road infrastructure limiting access to markets, schools, and health services affecting women, older persons, and persons with disabilities most.<br>ii) Stigma and exclusion of women and girls with disabilities.<br>iii) Public infrastructure and services not disability-friendly. | |
| Capacity building in Gender and Equity Planning and Budgeting for 5 Urban Local Government Councils conducted. | The Commission carried out a capacity building training in gender and equity planning and budgeting for councillors in 5 Urban Local Governments in the Northern region of Uganda. The key issues raised include.<br><br>i) Political interference undermines the development of Gender and Equity-responsive planning and budgeting, as political priorities often conflict with evidence-based planning needs.<br>ii) Lack of refresher training for districts councils to strengthen their capacity in addressing Gender and Equity issues effectively. | |
| Capacity building on Climate change for 10 EOC staff and 60 selected leaders of Parish level conducted. | The activity was deferred to the subsequent implementation quarter. | Due to budgetary constraints |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18112101 Gender and equity responsive plans** | | |
| **Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.** | | |
| Capacity building of Chief Administrative Officers in 50 Local Governments on Gender and Equity Planning and Budgeting conducted. | The Commission trained Chief Administrative Officers from 50 Local Government on Gender and Equity Planning and Budgeting. The participants raised gender and equity issues including;<br>i) Most districts have weak use of sex- and age-disaggregated data to inform planning.<br>ii) Limited shelters, counsellors, and legal aid services at district level.<br>iii) Balancing competing demands with limited resources while meeting equity requirements.<br>iv) Inadequate funding for assistive devices and accessibility adaptations. | |
| Administrative (welfare, lunch and internet, Toner and Vehicle maintenance) provided | Supported purchase of lunch, Tonner, vehicle servicing and maintenance and Stationery. | |
| EOC Statistical Abstract FY 2025/2026 developed | EOC Statistical Abstract FY 2025/2026 developed | |
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Duty facilitation for Compliance and Enforcement Staff paid | Duty facilitation for Compliance and Enforcement Staff paid | |
| Assessment report on the Compliance with Gender and Equity requirements of the National and 18 Programme Budget Framework Papers disseminated. | Assessment report on the Compliance with Gender and Equity requirements of the National and 18 Programme Budget Framework Papers disseminated. | |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Assessment of the National and 18 Programme Budget Frame Papers (BFPs) with Gender and Equity requirements conducted. | The Commission assessed all the 18 programmes. The Compliance Level of the<br>Gender and Equity Requirements for the FY 2026/2027.<br>18 BFPs was 61.2%. All the 18 Programme BFP scored above average (50%).<br>The National Emerging issues limiting the realization of Equal<br>Opportunities identified included;<br><br>i) Misalignment Between Programme BFPs and Vote BFPs,<br>ii) Underfunding of Agro-Industrialisation , Tourism, and Science, Technology and Innovation,<br>iii) Limited involvement of Local Governments in National Planning and Budgeting,<br>iv) Weak Regional targeting and Absence of Regional Development Plans,<br>v) Limited Access to Digital Services and Digital Exclusion,<br>vi) Limited integration of Programme Roles in the Parish Development Model. | |
| Assessment report on the Compliance with Gender and Equity requirements of the National and 18 Programme Budget Framework Papers validated. | Assessment report on the Compliance with Gender and Equity requirements of the National and 18 Programme Budget Framework Papers validated. | |
| Gender and Equity requirements in one International Convention/ Treaty enforced. | The activity was rescheduled to the next implementation quarter to align with available budgetary resources. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 80,405.819 |
| 221001 Advertising and Public Relations | 16,169.191 |
| 221003 Staff Training | 154,775.000 |
| 221008 Information and Communication Technology Supplies. | 21,975.848 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,088.274 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 70,729.500 |
| 225101 Consultancy Services | | 40,000.000 |
| 227001 Travel inland | | 146,450.000 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| 228002 Maintenance-Transport Equipment | | 34,017.766 |
| | **Total For Budget Output** | **610,611.398** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 610,611.398 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **610,611.398** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 610,611.398 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Redressing imbalances and promoting equal opportunites**

*Departments*

**Department:002 Administration, Finance and Planning**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| Report on compliance with procurement regulations produced | Audited procurement and witnessed delivery of procured items to ensure that they comply with specifications and properly recorded in stores. | |
| Report on special assignment produced. | | |
| Reports providing assurance to management on the physical existence of EOC activities. | Visited activity sites to confirm whether activities are carried out as planned. | |
| Internal Audit report prepared and submitted | Internal Audit report for q2 prepared and submitted | |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| One audit report on fleet management and asset management to ensure compliance with set guidelines and safe custody of Assets | Audit on fleet management and asset management to ensure compliance with set guidelines and safe custody of Assets conducted | |
| One reports on the status of accountability of funds. | Reviewed accountability of funds to ensure funds are properly accounted for. | |
| Four conferences attended i.e. Economic Forum, Annual ICPAU conference, Financial Management Conference and National Audit Conference all for Capacity Development Program(CPD). | Attended the ICPAU annual conference to enhance my professional capacity. | The other remaining conferences are scheduled in subsequence quarters |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 8,000.000 |
| | **Total For Budget Output** | **8,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

| | | |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Quarterly financial statements prepared and submitted | Quarterly financial statements prepared and submitted | |
| Imprest for all departments paid | Imprest for all departments paid | |
| IFMS/HCM costs paid | IFMS/HCM costs paid | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 14,500.000 |
| 221016 Systems Recurrent costs | | 4,000.000 |
| | **Total For Budget Output** | **18,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,500.000 |
| | Arrears | 0.000 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Salaries for all staffs processed by the 28th of every month | Salaries for 62 staff and 5 commission members processed and paid by 28th | |
| Gratuity to all staff paid. | Contract gratuity for 59 staff and 5 commission members paid | |
| End of year reviews organised | An end of year review engagement organized, enabled the Commission to reflect on its achievements, share success stories and future plans | |
| NSSF contribution remitted | Nssf paid paid for 62 staff and 5 commission member | |
| Training, committee meetings held and progress reports submitted. | Training, committee meetings held and progress reports submitted. | |
| Induction of newly appointed staff and internship students done | interns inducted | |
| Performance management system through coordinating appraisal of staff and coordinating signing of performance agreement and plans implemented. | Performance management system through coordinating appraisal of staff and coordinating signing of performance agreement and plans implemented. | |
| Sensitization of Staffs about the Rewards and Sanctions done | Rewards and sanctions committee meetings held and allowances paid to committee members. Outstanding staff were recognized | |
| EOC client charter reviewed | EOC client charter reviewed | |
| Medical assistance to staff provided | The commission procured Staff Medical Insurance from Prudential Assurance Limited | |
| Duty Facilitation Allowance paid | Duty facilitation allowance paid to 62 staff and 5 commission members | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 1,372,644.226 |
| 211104 Employee Gratuity | 1,166,485.973 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 320,250.749 |
| 212101 Social Security Contributions | 113,349.899 |
| 212102 Medical expenses (Employees) | 268,349.099 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 2,250.000 |
| 221009 Welfare and Entertainment | | 2,500.000 |
| | **Total For Budget Output** | **3,245,829.946** |
| | Wage Recurrent | 1,372,644.226 |
| | Non Wage Recurrent | 1,873,185.720 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| BFP prepared and submitted to MOFPED by 15th November every year | BFP FY 2026/2027 prepared and submitted to MOFPED | |
| Quarterly monitoring and Evaluation of projects and programmes carried out and reports prepared. | Quarterly monitoring and Evaluation of projects and programmes carried out and reports prepared. | |
| Quarterly performance reports prepared and submitted to the MOFPED. | Quarter 2 performance report prepared and submitted to the MOFPED. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 227001 Travel inland | | 25,250.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 15,000.000 |
| | **Total For Budget Output** | **65,750.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 65,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000007 Procurement and Disposal Services** | | |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Evaluations of procurements coordinated and conducted. | Evaluations of procurements coordinated and conducted. | |
| Due diligence conducted | Due diligence conducted | |
| EOC staff trained in EGP system. | EOC staff trained in EGP system. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,965.157 |
| | **Total For Budget Output** | **3,965.157** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,965.157 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

| | | |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Maintenance appraisal and retention of schedule of records conducted. | Maintenance appraisal and retention of schedule of records conducted. | |
| Training of EOC staff in file user management best practices done. | Training of EOC staff in file user management best practices done. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 3,999.999 |
| | **Total For Budget Output** | **3,999.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,999.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Quarterly HIV /AIDS awareness campaign conducted through talk shows poster and IEC distributed. | Quarterly HIV /AIDS awareness campaign conducted through talk shows poster and IEC distributed. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 20,000.000 |
| | **Total For Budget Output** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Repair and maintenance of vehicles done. | Repair and maintenance of vehicles done. | |
| Repairs and maintenance of machinery and equipment done. | Repairs and maintenance of machinery and equipment done. | |
| Rent for EOC offices paid. | Rent for EOC offices paid. | |
| Electricity bills paid | Electricity bills paid | |
| Guard and security services paid | Guard and security services paid | |
| Water bills paid | Water bills paid | |
| Funeral services to staff and family paid. | Funeral services to staff and family paid. | |
| Technical support during the Development policies and regulations for improved service delivery done. | Technical support during the Development policies and regulations for improved service delivery done. | |
| Quarterly cleaning services procured | Quarterly cleaning services procured and paid | |
| Quarterly office operations done | Quarterly office operations done | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,973.844 |
| 221001 Advertising and Public Relations | 13,200.000 |
| 221009 Welfare and Entertainment | 25,500.000 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 33,351.880 |
| 223001 Property Management Expenses | | 23,079.076 |
| 223003 Rent-Produced Assets-to private entities | | 624,939.210 |
| 223004 Guard and Security services | | 22,889.999 |
| 223005 Electricity | | 15,000.000 |
| 223006 Water | | 3,000.000 |
| 227001 Travel inland | | 36,179.390 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| 228002 Maintenance-Transport Equipment | | 73,488.513 |
| | **Total For Budget Output** | **936,601.912** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 936,601.912 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| Internet Main link procured | Internet Main link procured | |
| Computer Service Repairs and maintenance procured | Computer Service Repairs and maintenance procured | |
| Training and Certification in Cyber Security (CISM Certification) conducted | Training and Certification in Cyber Security (CISM Certification) conducted | |
| Office supplies(Tonner) procured | Office supplies(Tonner) procured | |
| Telecommunications services provided | Telecommunications services provided | |
| IFMS & Internet Back up link procured | IFMS & Internet Back up link procured | |
| zoom and Antivirus Licenses paid | zoom and Antivirus Licenses paid | |
| ICT Expenses ,Subscriptions Assorted accessories procured. | ICT Expenses ,Subscriptions Assorted accessories procured. | |
| Maintenance of Management Information done | Maintenance of Management Information done | |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 59,999.999 |
| 222001 Information and Communication Technology Services. | | 10,000.000 |
| | **Total For Budget Output** | **69,999.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 69,999.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,372,647.013** |
| | Wage Recurrent | 1,372,644.226 |
| | Non Wage Recurrent | 3,000,002.787 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Research, Monitoring and Evaluation** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| An audit report on access to agriculture and business development facilities by the marginalized groups | Key preparatory activities completed, including;<br>i. Undertaking an extensive literature review<br>ii. Development of the concept note for the study, and<br>iii. Design of field data collection tools. | Data collection, analysis and final report writing is planned for quarter three |
| Quarterly internal M&E report | Q1 report for FY 2025/2026 produced and disseminated to relevant stakeholders NPA, Ministry of Gender, OPM, Ministry of finance planning and economic development | |
| RME Graduate Trainee allowance | RME Graduate Trainee allowance paid | |
| Payment of RME department staff allowance | RME department staff allowance paid | |
| RME administrative welfare | RME administrative welfare paid | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 60,651.000 |
| 221009 Welfare and Entertainment | | 10,000.000 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 4,318.450 |
| 224011 Research Expenses | | 80,500.000 |
| 227001 Travel inland | | 40,250.000 |
| 227004 Fuel, Lubricants and Oils | | 8,000.000 |
| 228002 Maintenance-Transport Equipment | | 28,000.000 |
| | **Total For Budget Output** | **231,719.450** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 231,719.450 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000022 Research and Development**

**PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| | | |
|---|---|---|
| Dissemination report on annua report findings | Strategic planning for extended dissemination completed, with clear targeting of additional stakeholders and platforms. | Implementation of expanded dissemination activities is planned for Quarter Three to maximize reach and impact of the report's findings. |
| Report on cost of Rationalization of government Agencies in Uganda | Significant preparatory milestones achieved including;<br>i. Completion of an extensive literature review<br>ii. Development of the study concept note, and<br>Development of comprehensive field data collection tools. | |
| Report on access to health services (Role of health insurance in promoting equitable access to health services in North, East, Central and Western Uganda | Key preparatory activities completed, including;<br>i. Undertaking an extensive literature review<br>ii. Development of the concept note for the study, and<br>iii. Design of field data collection tools. | The study is well-prepared for field engagement and data collection planned for Quarter Three. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 180,260.000 |
| 227001 Travel inland | | 60,502.000 |
| | **Total For Budget Output** | **240,762.000** |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 240,762.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **472,481.450** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 472,481.450 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1976 Institutional Development of Equal Opportunities Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| The specialised vehicle for chairperson procured | procurement process is ongoing. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **6,755,900.016** |
| | Wage Recurrent | 1,372,644.226 |
| | Non Wage Recurrent | 5,383,255.790 |
| | GoU Development | 0.000 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Gender and Equity** | |
| *Departments* | |
| **Department:001 Compliance and Enforcement** | |
| **Key Service Area:000024 Compliance and Enforcement Services** | |
| **PIAP Output: 12512201 Gender and equity compliance assessments conducted** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| Four Private Sector actors (APEX Bodies) trained on Gender and Equity Planning and Budgeting. | The Commission found it costly to undertake travel to different missions and therefore agreed to develop a comprehensive Gender and Equity (G&E) guide for missions abroad, which has since been developed and subsequently, Four private sector actors (APEX Bodies) in the Tourism, Agro-industrialization, Mineral development (including oil and gas), and Science, technology, and innovation.<br>Participants highlighted some key gender and issues that include;<br>i) Women in the tourism sector are largely concentrated in low-paid, informal, and service-oriented roles, with limited opportunities to access higher-value, technical, or decision-making positions.<br>ii) Gender gaps persist in the uptake of productivity-enhancing technologies, extension services, and training crucial for industrial scaling.<br>iii) Tourism bodies lack robust mechanisms to collect and use gender-disaggregated data to inform policy and measure outcomes for women's inclusion. |
| Assessment of four Private Sector plans on Compliance with Gender and Equity requirements conducted. | NA |
| Private sector actors in four programmes ie Agro-Industrialization, Tourism, Manufacturing and Science Technology and Transfer (ATMS) mapped. | NA |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| Eighty (80) Youth trained in Gender and Equity Planning and Budgeting and inclusive development. | The Commission trained 80 youth in Buganda region the training focused on gender and equity.<br>i) Limited access to government programs<br>ii) Lack of working capital<br>iii) Lack of experience after graduation |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| Five(5) Missions abroad trained on Gender and Equity Planning and Budgeting. | NA |
| Gender and Equity commitments in four development Programmes tracked. | NA |
| Capacity Building Trainings for District Councils in Nine Districts of Karamoja( Amudat, Napak, Nabilatuk, Karenga, Moroto, Abim ,Nakapiripirit, Kotido, Kaabong) conducted. | NA |
| Capacity building of 18 programme secretariats on Gender and Equity Planning and Budgeting conducted. | NA |
| Capacity building on Gender and Equity Planning and Budgeting for 150 Accounting Officers in MDAs conducted. | NA |
| High -level engagement with the MPs from Karamoja sub region conducted. | The training was rescheduled to take place after the January 2026 |
| A training for media personnel and media house owners on gender and equity and service delivery concerns focusing on the Karamoja sub region conducted. | The training was rescheduled to take place after the January 2026 |
| Programme support costs paid . | Procurement of Tonner, Stationery successfully done, suppliers are pending payment. |
| A capacity building learning on inclusive policy and implementation approaches for the Karamoja leaders and ex official MPs facilitated. | NA |
| Specific Gender and equity Issue paper and policy Briefs for service delivery gaps and areas of improvements in the Karamoja sub region produced. | Not achieved |
| On spot checks for inclusive accessibility for 40 public institutions (Breastfeeding corners, ECDs, religious corners, physical accessibility) conducted. | The Commission carried out on-spot checks in Buganda and Eastern region for inclusive accessibility for 20 public institutions including tax parks, Primary and secondary schools, government hospitals.<br>Some of the issues identified include;<br><br>i) There’s no legal requirement in the Employment Act (2006) that all workplaces must provide breastfeeding facilities.<br>ii) There is no standard policy requiring prayer rooms or religious corners in Ugandan public institutions. |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,400.000 |
| 221001 Advertising and Public Relations | | 41,785.805 |
| 221003 Staff Training | | 338,519.122 |
| 221008 Information and Communication Technology Supplies. | | 4,225.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 92,725.000 |
| 224011 Research Expenses | | 110,004.537 |
| 225101 Consultancy Services | | 35,000.000 |
| 227001 Travel inland | | 280,893.750 |
| 227004 Fuel, Lubricants and Oils | | 3,500.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 80,405.819 |
| 221001 Advertising and Public Relations | | 31,200.000 |
| 221003 Staff Training | | 304,775.000 |
| 221008 Information and Communication Technology Supplies. | | 39,077.551 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 48,074.999 |
| 224011 Research Expenses | | 95,729.500 |
| 225101 Consultancy Services | | 75,499.999 |
| 227001 Travel inland | | 242,900.000 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| 228002 Maintenance-Transport Equipment | | 49,017.766 |
| | **Total For Budget Output** | **912,053.214** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 912,053.214 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **912,053.214** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 912,053.214 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:002 Education, Training, Information and Communication** | |
| **Key Service Area:000011 Communication and Public Relations** | |
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | |
| Electronic media engaged for sub-regional public awareness campaigns through conducting 12 radio and 8 TV talk shows, 480 jingles and DJ mentions in 8 regional local languages. | 3 TV talk shows conducted on NTV Good Morning NTV programme , UBC Good Morning Uganda programme and BABA TV Gangamuka programe,<br><br>7 Radio talk shows conducted on 88.8 CBS FM Kiriza Oba Gana program, 87.9 Akaboozi FM Kyogereko program , Radio one FM 90 Great Morning program 91.2 Crooze FM and 91.5 Guide Radio FM, 94.4 Pallisa FM and on 97.6 Big FM<br>The radio 120 jingles and 120dj mentions aired on 91.3 capital FM and on 88.8 CBS FM these are on the theme of promotion of inclusivity in election processes. |
| 4 social media campaigns conducted to mobilize special interest groups in urban and rural areas to participate in, and benefit from development programs. | 2 social media campaigns conducted on inclusive electoral processes. The campaigns cumulatively reached a total number of 489 participants including journalists, political analysts, civil society organizations and members of the general public. |
| Assorted IEC materials including 100 corporate shirts and 100 embroidered polo T-shirts produced and disseminated to EOC staff, MALGs and vulnerable people. | Production of 100 T-shirts and 100 corporate wear shirts is underway |
| Emergency response conducted through publishing 8 news paper article/ supplements conducting 8 spot visits and holding 8 press briefs | Emergency response conducted though publishing a newspaper supplement during commemoration of independence day, and International day for persons with disabilities. 2 press briefs held during implementation of field activities in Kasese and Masindi. 1 spot visit conducted to assess the impact of floods on business people of down town Kampala. |
| 8 forums/barazas on negative social and cultural practices, and promotion of inclusivity in all spheres of life conducted with local communities at at subcounty level in select sub-regions of Uganda. | 4 forums conducted in Busia DLG and in Nakalama, Kigulu county, Iganga DLG, and with local communities in Masindi and Pallisa DLG. These focused on “Understanding and Respecting Diverse Cultural Practices and on elimination of negative social and cultural practices, and promotion of inclusivity in all spheres of life” The forums brought together a total of 439 participants.<br>female: 215, Male: 214, PWDs:28, Youth 190, Older persons 87 |
| 2 engagements conducted with education stakeholders at national and local government level to promote inclusion of children with special needs | NA |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | |
| 4 regional breakfast meetings with key media personnel on selected thematic issues conducted. | 2 Breakfast meetings conducted with media in Buyende district Kidera Town Council and in Kabale at the District Headquarters Offices. These engagements brought together Total participants 100 participants; 56 male and 44 female |
| EOC annual calendars for the year 2026, branded diaries and seasons cards produced and disseminated | Produced and disseminated 500 copies of the 2026 annual calendar, 200 diaries, 500 copies of a Seasons Card |
| Assorted IEC materials including 8 banners and EOC brochures produced and disseminated | 4 pull-up banners, 2000 copies of the EOC brochure |
| Assorted IEC materials including 4 issues of the equity voice produced | 300 copies of the 12th and 13th issues of the equity voice produced and disseminated |
| 8 Training sessions for leaders of special interest groups on inclusive implementation of the PDM and other government programs conducted at parish level. | 4 trainings targeting leaders of special interest groups together with Parish Chiefs on inclusive implementation of the PDM and other government programs conducted for older persons in Soroti City, youth in Iganga and Ssembabule. These brought together a cumulative number of 411 participants; 174 females, 237 Male.24 PWDs, 105 older persons and 157 youth and 125 adults<br>Key emerging issues;<br>Negative cultural mindsets leading to discrimination of women, limited access to knowledge on government programs, lack of specialized medical services for older persons, discrimination of older persons in accessing loan facilities. marginalization of youth in politics and manipulation of youth in politics. |
| 2 engagements with relevant stakeholders at national and local government levels as well as ethnic minorities conducted | 2 stakeholder engagements conducted at EOC head offices Kampala with education stakeholders at national level and in in Kasese with leaders of ethnic minority groups and regional stakeholders working with ethnic minority groups in Rwenzori sub-region. These brought together a total of 154 participants including 90 male and 64 female, 22 PWDS, 45 youth and 25 older persons key emerging issues included, fast tracking the policy on inclusive education and need for more engage more stakeholders. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 86,890.000 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 4,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,000.000 |
| 227001 Travel inland | | 199,340.000 |
| | **Total For Budget Output** | **297,730.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 297,730.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented**

**Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens**

| | |
|---|---|
| A needs assessment on the level of awareness of rights, duties and responsibilities as individuals conducted for 4 special interest groups | Needs assessments engagements conducted during implementation of departmental field activities, report to be drafted in quarter 3. |
| An inclusive civic education training manual on the duties, rights and responsibilities of special interest groups developed | The drafting of the civic education manual is a joint activity for the 4 stakeholders spear-headed by MoICT &NG |
| A bill on national civic education drafted | The program working group for Civic education will draft a civic education strategy and policy not bill. |
| Vulnerable and marginalized people sensitized on promotion of best practices for sustainable environment management. | A Sensitization of Vulnerable and marginalized people on promotion of best practices for sustainable environment management conducted in Mbale city, bringing together 119 participants including female:54, Male: 65, PWDs:6, Youth 40, Older persons 20 and 59 adults. |
| Quarterly allowances paid for 9 substantive staff and duty allowances for 3 Graduate Trainees | Q1 and Q2 Quarterly allowances for 9 substantive staff and duty allowances for 3 Graduate Trainees paid |
| A pre-commemoration awareness campaign on the need to mainstream equal opportunities in the implementation of HIV/AIDS, TB and Malaria services conducted. | 1 dialogue and awareness campaign conducted on the need to mainstream equal opportunities in the implementation of HIV/AIDS, TB and Malaria services. |
| Contribution made towards quarterly vehicle maintenance. | Contribution made towards quarterly vehicle maintenance |
| Contribution made towards imprest for office of Commissioner and fuel to facilitate departmental staff across 4 quarters. | Contribution made towards imprest for office of Commissioner and fuel to facilitate departmental staff. |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented** | |
| **Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens** | |
| 2 pre commemoration dialogues conducted with older persons and persons with disabilities in preparation for the commemoration of the International Day of Older Persons and International Day for Persons with Disabilities | 3 dialogues conducted for older persons and persons with disabilities in Mubende DLG, for IMGs at Ndere cultural center and for youth in Kayunga. These brought together 573 participants; 323 male and 250 female.<br>Key emerging issues included; Indigenous minority groups (IMGs) lacking dedicated seats or voice in local and national government, Erosion of indigenous languages, Poor health service delivery in remote areas,<br>Need for esteem building for persons with disabilities to freely participate in, and access mainstream empowerment interventions, need for All political actors to mainstream disability concerns in their manifestos and campaigns, need for development of a disability manifesto going forward, all local governments to embrace disability as a cross-cutting issue of human rights and development, all disability categories to be effectively mobilized to participate in the electioneering and voting.<br>Q1 and 2 contribution made |
| A training manual on mainstreaming equal opportunities, gender and equity and affirmative action in development processes in line with NDPIV developed | Draft copy of the compendium will be available in quarter 3 |
| A national equal opportunities symposium highlighting the achievements of Uganda in realization of equal opportunities and inclusive development organized with Parliament and other stakeholders. | NA |
| 4 Training sessions on inclusive leadership conducted for leaders of youth and ethnic minority groups at sub regional level | 1 engagement conducted in Kasese with leaders of ethnic minority groups and regional stakeholders working with ethnic minority groups in Rwenzori sub-region |
| A post-commemoration dialogue with Workers Union conducted for International Labour Day | NA |
| Staff facilitated to take skills development and competence building courses | Not implemented |
| Contribution made towards lunch for 9 substantive staff and 3 Graduate Trainees. | Contribution made towards lunch for 9 substantive staff and 3 Graduate Trainees. |
| Contribution made towards internet costs | Contribution made towards internet costs for two quarters |
| Contribution made towards toner costs | Contribution made towards toner costs |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented** | |
| **Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens** | |
| 1 post commemoration dialogue with women on their role in inclusive development in Commemoration of International Womens Day conducted | NA |
| 2 pre commemoration dialogues conducted with youth and ethnic minority groups in preparation for International Youth Day and International Day of Worlds Indigenous People | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 80,250.000 |
| 221003 Staff Training | | 6,500.000 |
| 221008 Information and Communication Technology Supplies. | | 7,840.000 |
| 221009 Welfare and Entertainment | | 31,150.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 23,980.000 |
| 227001 Travel inland | | 247,415.480 |
| 228002 Maintenance-Transport Equipment | | 12,254.640 |
| | **Total For Budget Output** | **409,390.120** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 409,390.120 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **707,120.120** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 707,120.120 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:02 Redressing imbalances and promoting equal opportunites**

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Departments* | |
| **Department:001 Legal Services and Investigations** | |
| **Key Service Area:460051 Complaints Management** | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| Statutory Allowances for 5 Members of the Commission paid | Statutory Allowances for 5 Members of the Commission paid for Q1 and Q2 |
| Administrative (welfare, lunch and internet, Toner and Vehicle maintenance, 4 voice recorders) provided | Lunch provided, toner and internet procured, 4 voice recorders procured and vehicles maintained for Q1 &Q2 |
| Duty Facilitation for the Legal Services and Investigations Staff for all quarters paid | Duty facilitation for Legal Services and Investigations Staff paid for Q1 &Q2 |
| 16 (8 Policies and 8 existing laws/bills) examined for compliance with Equal Opportunities | 8 (2 laws/3 bills, 2 regulations and 1 policy) were reviewed that is: the Local government Act Cap. 243. Parliamentary Elections Act Cap.177, National Drug and Health Products Authority Bill, 2025, the HIV Prevention and Control Bill, NRM Election Regulations, the Election of Special Interest groups regulations and the Early Childhood Education policy. |
| 4 Mobile Legal Clinics carried out in the four regions of the country | 2 mobile Legal clinics were carried out in Buikwe and Iganga DLGs which brought together a total of 400 participants.<br><br>In partnership with ENABEL, mobile legal clinics were conducted in Mayuge DLG (in Bukatuube sub county, Imanhiro sub county and Baitambogwe sub county), Iganga DLG (Nawandala S/c, Kidaago S/c, Nakalama S/c), Bugweri (Bugweri, Igombe and Namalemba S/c's) and Wakiso DLG (Mende in Busawuli village, Kyebando parish, Bujuuko village, Buloba village, - Kyengera T/C), and the Albertine region. |
| 1 training report produced in training of technical staff of legal services and members of the commission in the areas of investigations, compilation of files, collection of files and custody of physical evidence. | Deferred to subsequent quarter due to limited funds |
| **PIAP Output: 16611101 HRBA Mainstreamed** | |
| **Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes** | |
| 04 Public Inquiries Held in Central, Western, Eastern and Northern Regions to obtain information relating to discrimination, marginalization and unequal treatment, track programs accessibility by vulnerable groups so as to make decisions. | 2 Public Inquiries held in the Eastern and northern regions |
| Law books and journals purchased and subscription to professional bodies and online research libraries paid | Purchase and subscriptions deferred to Q3 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16611101 HRBA Mainstreamed** | |
| **Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes** | |
| psycho-social support offered, resettlement visits of clients done, and social welfare administered | 2 Psycho-social support in the eastern region, resettlement visits of clients, and administered social welfare |
| 40 paralegals trained in eastern, Northern, Central and western regions of Uganda | 10 Paralegals were trained in the Northern region district of Kitgum |
| **PIAP Output: 16611202 Equity Complaints disposed** | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | |
| 70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved | 73.25% of cases were received, investigations are underway. |
| 40 Pre-tribunal sessions conducted in all regions | 20 pre-tribunal sessions conducted in Jinja city and Kaliro DLG in the eastern region. |
| 800 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered | 293 cases from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered |
| 40 tribunals and ADR hearing sessions conducted in Central, Northern, Eastern and Western regions of Uganda and 100 cases resolved | 77 cases were concluded through Judgments, Referrals, withdrawal, dismissals, and settlements which contributed to the reduction of case backlog. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 235,742.600 |
| 221001 Advertising and Public Relations | 20,100.000 |
| 221003 Staff Training | 10,400.000 |
| 221007 Books, Periodicals & Newspapers | 3,000.000 |
| 221008 Information and Communication Technology Supplies. | 2,000.000 |
| 221009 Welfare and Entertainment | 31,660.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,735.593 |
| 221017 Membership dues and Subscription fees. | 4,480.000 |
| 227001 Travel inland | 224,649.200 |
| 228002 Maintenance-Transport Equipment | 25,925.308 |
| **Total For Budget Output** | **574,692.701** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 574,692.701 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **574,692.701** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 574,692.701 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Gender and Equity**

*Departments*

**Department:001 Compliance and Enforcement**

**Key Service Area:000024 Compliance and Enforcement Services**

**PIAP Output: 18112101 Gender and equity responsive plans**

**Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.**

| | |
|---|---|
| Capacity building on Gender and Equity Planning and Budgeting for 20 District Local Government Councils conducted. | The Commission trained council members on Gender and Equity planning and budgeting in 5 District Local Governments in the Northern region;<br>The key gender and equity issues identified include;<br>i) Poor road infrastructure limiting access to markets, schools, and health services affecting women, older persons, and persons with disabilities most.<br>ii) Stigma and exclusion of women and girls with disabilities.<br>iii) Public infrastructure and services not disability-friendly. |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18112101 Gender and equity responsive plans** | |
| **Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.** | |
| Capacity building on Gender and Equity Planning and Budgeting for 20 Urban Local Governments councils conducted. | The Commission carried out a capacity building training in gender and equity planning and budgeting for councillors in 10 Urban Local Governments in the Eastern and Northern region of Uganda. The key issues raised include.<br><br>i) Political interference undermines the development of Gender and Equity-responsive planning and budgeting, as political priorities often conflict with evidence-based planning needs.<br>ii) Lack of refresher training for districts councils to strengthen their capacity in addressing Gender and Equity issues effectively.<br>iii) Advocate for affirmative action initiatives to support the boy child, acknowledging the substantial efforts already dedicated to addressing the needs of the girl child. |
| One High-level dialogue (100 participants) to unpack the National budget conducted. | NA |
| Capacity building on Gender and Equity Planning and Budgeting for three(3) Parliamentary Committees conducted. | NA |
| Fifty (50)Equal Opportunities Commission Staff trained on Gender and Equity Planning and Budgeting Assessment. | NA |
| One hundred Stakeholders engaged on Gender and Equity issues in Uganda. | NA |
| Audit tool and assessment guideline for International convention/Treaties developed. | NA |
| Four International Conventions/Treaties audited. | NA |
| Capacity building of 10 Equal Opportunities Commission Staff and 60 selected leaders at Parish level on Climate change adaptation conducted | The activity was deferred to the subsequent implementation quarter. |
| Gender and Equity Management Information System (GEMIS) upgraded with private sector assessment module. | NA |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18112101 Gender and equity responsive plans** | |
| **Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.** | |
| Capacity building on Gender and Equity Planning and Budgeting for 50 Chief Administrative Officers conducted. | The Commission trained Chief Administrative Officers from 50 Local Government on Gender and Equity Planning and Budgeting. The participants raised gender and equity issues including;<br>i) Most districts have weak use of sex- and age-disaggregated data to inform planning.<br>ii) Limited shelters, counsellors, and legal aid services at district level.<br>iii) Balancing competing demands with limited resources while meeting equity requirements.<br>iv) Inadequate funding for assistive devices and accessibility adaptations. |
| Administrative (welfare, lunch and internet, Toner and Vehicle maintenance) provided | Supported purchase of lunch, Tonner, vehicle servicing and maintenance and Stationery. |
| A Study on Emerging contemporary economic issue conducted | NA |
| EOC Statistical Abstract FY 2025/2026 developed | EOC Statistical Abstract FY 2025/2026 developed |
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | |
| Duty facilitation for Compliance and Enforcement Staff paid | Duty facilitation for Compliance and Enforcement Staff paid for Q1&2 |
| Assessment report on the Compliance with Gender and Equity requirements of 176 Local Government Programme Budget Framework Papers validated. | NA |
| Assessment of 176 Local Government Budget Framework Papers on compliance with Gender and Equity requirements conducted | NA |
| Assessment report on the Compliance with Gender and Equity requirements of 176 Local Government Programme Budget Framework Papers disseminated. | NA |
| Assessment report on the Compliance with Gender and Equity requirements of the National and 18 Programme Budget Framework Papers disseminated. | Assessment report on the Compliance with Gender and Equity requirements of the National and 18 Programme Budget Framework Papers disseminated. |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | |
| Assessment of Compliance with gender and equity requirements of 150 Vote Ministerial Policy Statements conducted. | NA |
| Assessment report on the Compliance with Gender and Equity requirements of 150 Vote Ministerial Policy Statements disseminated. | NA |
| One Gender and Equity Guideline for Assessing the Local Government Budget Framework Papers (BFPs) developed. | NA |
| One Gender and Equity Guideline for Assessing Programme Budget Framework Papers (BFPs) validated | NA |
| One Gender and Equity Guideline for Assessing Vote Ministerial Policy Statements developed | NA |
| Assessment of the National and 18 Programme Budget Frame Papers (BFPs) with Gender and Equity requirements conducted. | The Commission assessed all the 18 programmes. The Compliance Level of the<br>Gender and Equity Requirements for the FY 2026/2027.<br>18 BFPs was 61.2%. All the 18 Programme BFP scored above average (50%).<br>The National Emerging issues limiting the realization of Equal Opportunities identified included;<br><br>i) Misalignment Between Programme BFPs and Vote BFPs,<br>ii) Underfunding of Agro-Industrialisation , Tourism, and Science, Technology and Innovation,<br>iii) Limited involvement of Local Governments in National Planning and Budgeting,<br>iv) Weak Regional targeting and Absence of Regional Development Plans,<br>v) Limited Access to Digital Services and Digital Exclusion,<br>vi) Limited integration of Programme Roles in the Parish Development Model. |
| Assessment report on the Compliance with Gender and Equity requirements of the National and 18 Programme Budget Framework Papers validated. | Assessment report on the Compliance with Gender and Equity requirements of the National and 18 Programme Budget Framework Papers validated. |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | |
| Assessment report on the Compliance with Gender and Equity Requirements of 150 Vote Ministerial Policy Statements Validated. | NA |
| One Gender and Equity Guideline for Assessing the Local Government Budget Framework Papers (BFPs)validated. | NA |
| One Gender and Equity Guideline for Assessing Programme Budget Framework Papers developed. | NA |
| One Gender and Equity Guideline for Assessing Vote Ministerial Policy Statement validated | NA |
| Gender and Equity requirements in four International conventions and treaties enforced. | The Commission developed a Gender and Equity Guide for International Conventions and Treaties and has since initiated a review process to operationalize the tool, including the identification of treaties and conventions to which Uganda is a signatory. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,400.000 |
| 221001 Advertising and Public Relations | 41,785.805 |
| 221003 Staff Training | 338,519.122 |
| 221008 Information and Communication Technology Supplies. | 4,225.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 92,725.000 |
| 224011 Research Expenses | 110,004.537 |
| 225101 Consultancy Services | 35,000.000 |
| 227001 Travel inland | 280,893.750 |
| 227004 Fuel, Lubricants and Oils | 3,500.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 80,405.819 |
| 221001 Advertising and Public Relations | 31,200.000 |
| 221003 Staff Training | 304,775.000 |
| 221008 Information and Communication Technology Supplies. | 39,077.551 |
| 221009 Welfare and Entertainment | 10,000.000 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 48,074.999 |
| 224011 Research Expenses | | 95,729.500 |
| 225101 Consultancy Services | | 75,499.999 |
| 227001 Travel inland | | 242,900.000 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| 228002 Maintenance-Transport Equipment | | 49,017.766 |
| | **Total For Budget Output** | **982,680.634** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 982,680.634 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **982,680.634** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 982,680.634 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Redressing imbalances and promoting equal opportunites**

*Departments*

**Department:002 Administration, Finance and Planning**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 1 sensitization meeting on financial compliance and accountability (for all EOC staff) held | NA |
| Reports on compliance with procurement regulations | Audited procurement and witnessed delivery of procured items to ensure that they comply with specifications and properly recorded in stores. |
| Report on implementation of planned activities. | NA |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Reports providing assurance to management on the physical existence of EOC activities. | Visited activity sites to confirm whether activities are carried out as planned. |
| ICPAU and IIA Uganda Membership renewed. | NA |
| 4 Internal Audit reports prepared | Internal Audit report for Q1&2 prepared and submitted |
| Audit report on fleet management and asset management to ensure compliance with set guidelines and safe custody of Assets | Audit on fleet management and asset management to ensure compliance with set guidelines and safe custody of Assets conducted |
| One report on special assignment produced. | NA |
| Reports on the status of accountability of funds. | Reviewed accountability of funds to ensure funds are properly accounted for. |
| Four conferences attended i.e. Economic Forum, Annual ICPAU conference, Financial Management Conference and National Audit Conference all for Capacity Development Program(CPD). | Attended the ICPAU annual conference to enhance my professional capacity. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000.000 |
| 227001 Travel inland | 8,000.000 |
| **Total For Budget Output** | **16,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 16,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

| | |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Quarterly financial statements prepared and submitted | Quarterly financial statements prepared and submitted for Q1 and Q2 |
| Imprest for all departments paid | Imprest for all departments paid |
| IFMS /HCM costs paid | IFMS/HCM costs paid |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 29,000.000 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | | 4,000.000 |
| | **Total For Budget Output** | **33,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Salaries for all staffs processed by the 28th of every month. | Salaries for 62 staff and 5 commission members processed and paid by 28th every month for q1 and q2 |
| Gratuity to all staff paid. | Contract gratuity for 59 staff and 5 commission members paid |
| End of year reviews organised | An end of year review engagement organized, enabled the Commission to reflect on its achievements, share success stories and future plans |
| NSSF contribution remitted | Nssf paid paid for 62 staff and 5 commission member for q1 and q2 |
| Training, committee meetings held and progress reports submitted. | Training, committee meetings held and progress reports submitted. |
| Induction of newly appointed staff and internship students done | interns inducted |
| Performance management system through coordinating appraisal of staff and coordinating signing of performance agreement and plans implemented. | Performance management system through coordinating appraisal of staff and coordinating signing of performance agreement and plans implemented. |
| Sensitization of Staffs about the Rewards and Sanctions done | Rewards and sanctions committee meetings held and allowances paid to committee members. Outstanding staff were recognized |
| EOC client charter reviewed | EOC client charter reviewed |
| One online review and staff capacity conducted | NA |
| Medical assistance to staff provided | The commission procured Staff Medical Insurance from Prudential Assurance Limited |
| Duty facilitation allowances paid | Duty facilitation allowance paid to 62 staff and 5 commission members for Q1 and Q2 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 2,785,570.574 |
| 211104 Employee Gratuity | 1,166,485.973 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 620,501.498 |
| 212101 Social Security Contributions | 113,349.899 |
| 212102 Medical expenses (Employees) | 287,983.788 |
| 221003 Staff Training | 4,500.000 |
| 221009 Welfare and Entertainment | 7,500.000 |
| **Total For Budget Output** | **4,985,891.732** |
| Wage Recurrent | 2,785,570.574 |
| Non Wage Recurrent | 2,200,321.158 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Ministerial Policy Statement prepared and submitted and print 300 copies | NA |
| Half year Annual performance assessment reports prepared and submitted to OPM. | NA |
| BFP prepared and submitted to MOFPED by 15th November every year | BFP FY 2026/2027 prepared and submitted to MOFPED |
| Quarterly monitoring and Evaluation of projects and programmes carried out and reports prepared. | Quarterly monitoring and Evaluation of projects and programmes carried out and reports prepared. |
| Quarterly performance reports prepared and submitted to the MOFPED. | Quarter 1 & 2 performance report prepared and submitted to the MOFPED. |
| EOC strategic development plan iv prepared. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000.000 |
| 227001 Travel inland | 41,500.000 |
| 273102 Incapacity, death benefits and funeral expenses | 15,000.000 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **92,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 92,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Procurements prepared and submitted to contract committee for approval. | NA |
| EOC staff trained in EGP system. | Evaluations of procurements coordinated and conducted. |
| Due diligence conducted | Due diligence conducted |
| Evaluations of procurements coordinated and conducted. | EOC staff trained in EGP system. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,965.157 |
| **Total For Budget Output** | **7,965.157** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,965.157 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Maintenance appraisal and retention of schedule of records conducted. | Maintenance appraisal and retention of schedule of records conducted. |
| Training of EOC staff in file user management best practices done. | Training of EOC staff in file user management best practices done. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 3,999.999 |
| **Total For Budget Output** | **3,999.999** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,999.999 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Quarterly HIV /AIDS awareness campaign conducted through talk shows poster and IEC distributed. | Quarterly HIV /AIDS awareness campaign conducted through talk shows poster and IEC distributed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 21,525.424 |
| **Total For Budget Output** | **21,525.424** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 21,525.424 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Repair and maintenance of vehicles done. | Repair and maintenance of vehicles done. |
| Digitalised number plates for vehicles done. | NA |
| Repairs and maintenance of machinery and equipment done. | Repairs and maintenance of machinery and equipment done. |
| Rent for EOC offices paid. | Rent for EOC offices paid. |
| Electricity bills paid | Electricity bills paid |
| Guard and security services paid | Guard and security services paid |
| Water bills paid. | Water bills paid |
| Funeral services to staff and family paid. | Funeral services to staff and family paid. |
| Coordination of some activities for 13th Annual Report on the state of Equal opportunities in Uganda done and report printed. | NA |
| Technical support during the Development policies and regulations for improved service delivery done. | Technical support during the Development policies and regulations for improved service delivery done. |
| Quartery cleaning services procured | Quarterly cleaning services procured and paid |
| Quarterly office operations done | Quarterly office operations done |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 41,947.688 |
| 221001 Advertising and Public Relations | 13,200.000 |
| 221009 Welfare and Entertainment | 43,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 56,591.880 |
| 223001 Property Management Expenses | 37,254.551 |
| 223003 Rent-Produced Assets-to private entities | 1,249,878.420 |
| 223004 Guard and Security services | 37,889.999 |
| 223005 Electricity | 20,000.000 |
| 223006 Water | 5,000.000 |
| 227001 Travel inland | 49,929.390 |
| 227004 Fuel, Lubricants and Oils | 72,000.000 |
| 228002 Maintenance-Transport Equipment | 111,488.513 |
| **Total For Budget Output** | **1,738,180.441** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,738,180.441 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Internet Main link procured | Internet Main link procured |
| Computer Service Repairs and maintenance procured | Computer Service Repairs and maintenance procured |
| Training and Certification in Cyber Security (CISM Certification) conducted | Training and Certification in Cyber Security (CISM Certification) conducted |
| Office supplies(Tonner) procured | Office supplies(Tonner) procured |
| Telecommunications services provided | Telecommunications services provided |
| IFMS & Internet Back up link procured | IFMS & Internet Back up link procured |
| zoom and Antivirus Licenses paid | zoom and Antivirus Licenses paid |
| ICT Expenses ,Subscriptions Assorted accessories procured. | ICT Expenses ,Subscriptions Assorted accessories procured. |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Maintenance of Management Information done | Maintenance of Management Information done |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 107,999.999 |
| 222001 Information and Communication Technology Services. | | 10,000.000 |
| | **Total For Budget Output** | **117,999.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 117,999.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,016,562.752** |
| | Wage Recurrent | 2,785,570.574 |
| | Non Wage Recurrent | 4,230,992.178 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Research, Monitoring and Evaluation**

**Key Service Area:000015 Monitoring and Evaluation**

| | |
|---|---|
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | |
| Audit report on access to agriculture and business development facilities by the marginalized groups | Key preparatory activities completed, including;<br>i. Undertaking an extensive literature review<br>ii. Development of the concept note for the study, and<br>iii. Design of field data collection tools. |
| Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda. | NA |
| Audit Report on the Agricultural Value Chain Development Programme. | NA |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | |
| Quarterly Internal M&E Reports | Q4 FY 2024/2025 and Q1 report for FY 2025/2026 produced and disseminated to relevant stakeholders NPA, Ministry of Gender, OPM, Ministry of finance planning and economic development |
| RME Graduate trainee departmental staff allowances | RME Graduate Trainee allowance paid |
| Departmental staff allowances paid | RME department staff allowance paid |
| RME administrative welfare(Lunch, Toner, internet and Vehicle maintenance) paid | RME administrative welfare paid |
| Report on Micro Scale Irrigation Program | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 60,651.000 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| 222001 Information and Communication Technology Services. | | 11,318.450 |
| 224011 Research Expenses | | 106,000.000 |
| 227001 Travel inland | | 80,500.000 |
| 227004 Fuel, Lubricants and Oils | | 8,000.000 |
| 228002 Maintenance-Transport Equipment | | 40,000.000 |
| | **Total For Budget Output** | **316,469.450** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 316,469.450 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000022 Research and Development**

| | |
|---|---|
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | |
| One Annual Report on State of Equal Opportunities in Uganda FY 2024/2025 produced and disseminated | The report was officially launched on 4th November 2025 at Hotel Africana under the theme “Inclusive Service Delivery for Sustainable and Equitable Development.” The launch attracted a diverse range of stakeholders including CSOs, DLGs, MDAs, FBOs, and political leaders, enhancing visibility and uptake of the report findings. |
| Dissemination report on annual report findings | NA |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | |
| Report on cost of Rationalization of government Agencies in Uganda | Significant preparatory milestones achieved including;<br>i. Completion of an extensive literature review<br>ii. Development of the study concept note, and<br>Development of comprehensive field data collection tools. |
| Report on access to health services (Role of health insurance in promoting equitable access to health services in North East Central and Western Uganda) | Key preparatory activities completed, including;<br>i. Undertaking an extensive literature review<br>ii. Development of the concept note for the study, and<br>iii. Design of field data collection tools. |
| Report on National emerging issues in line with gender and equity | NA |
| Report on students enrollment retention and completion rate in primary and secondary schools in Uganda | NA |
| A study report on the cost of exclusion in Uganda | NA |
| Policy briefs on various thematic areas in the annual report developed | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 200,760.000 |
| 227001 Travel inland | | 126,004.000 |
| | **Total For Budget Output** | **326,764.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 326,764.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **643,233.450** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 643,233.450 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1976 Institutional Development of Equal Opportunities Commission**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1976 Institutional Development of Equal Opportunities Commission** | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | |
| Furniture and Fittings procured | NA |
| LAN upgraded maintained and CCTV system Installed | NA |
| The specialized vehicle for the chairperson procured | procurement process is ongoing. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **10,836,342.871** |
| | Wage Recurrent | 2,785,570.574 |
| | Non Wage Recurrent | 8,050,772.297 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Gender and Equity** | | |
| *Departments* | | |
| **Department:001 Compliance and Enforcement** | | |
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 12512201 Gender and equity compliance assessments conducted** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Four Private Sector actors (APEX Bodies) trained on Gender and Equity Planning and Budgeting. | | |
| Assessment of four Private Sector plans on Compliance with Gender and Equity requirements conducted. | Assessment of four Private Sector plans on Compliance with Gender and Equity requirements conducted. | Assessment of four Private Sector plans on Compliance with Gender and Equity requirements conducted. |
| Private sector actors in four programmes ie Agro-Industrialization, Tourism, Manufacturing and Science Technology and Transfer (ATMS) mapped. | NA | |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Eighty (80) Youth trained in Gender and Equity Planning and Budgeting and inclusive development. | NA | |
| Five(5) Missions abroad trained on Gender and Equity Planning and Budgeting. | NA | |
| Gender and Equity commitments in four development Programmes tracked. | NA | |
| Capacity Building Trainings for District Councils in Nine Districts of Karamoja( Amudat, Napak, Nabilatuk, Karenga, Moroto, Abim ,Nakapiripirit, Kotido, Kaabong) conducted. | NA | |
| Capacity building of 18 programme secretariats on Gender and Equity Planning and Budgeting conducted. | NA | |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Capacity building on Gender and Equity Planning and Budgeting for 150 Accounting Officers in MDAs conducted. | Capacity building of 150 Accounting Officers in Ministries Departments and Agencies on Gender and Equity Planning and Budgeting conducted. | Capacity building of 150 Accounting Officers in Ministries Departments and Agencies on Gender and Equity Planning and Budgeting conducted. |
| High -level engagement with the MPs from Karamoja sub region conducted. | NA | |
| A training for media personnel and media house owners on gender and equity and service delivery concerns focusing on the Karamoja sub region conducted. | NA | |
| Programme support costs paid . | Programme support costs paid. | Programme support costs paid. |
| A capacity building learning on inclusive policy and implementation approaches for the Karamoja leaders and ex official MPs facilitated. | NA | |
| Specific Gender and equity Issue paper and policy Briefs for service delivery gaps and areas of improvements in the Karamoja sub region produced. | NA | |
| On spot checks for inclusive accessibility for 40 public institutions (Breastfeeding corners, ECDs, religious corners, physical accessibility) conducted. | On spot checks for inclusive accessibility for 10 public institutions (Breastfeeding corners, ECDs, religious corners, physical accessibility) conducted. | On spot checks for inclusive accessibility for 10 public institutions (Breastfeeding corners, ECDs, religious corners, physical accessibility) conducted. |
| **Department:002 Education, Training, Information and Communication** | | |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | |
| Electronic media engaged for sub-regional public awareness campaigns through conducting 12 radio and 8 TV talk shows, 480 jingles and DJ mentions in 8 regional local languages. | 3 radio and 2 TV talkshows conducted, 120 jingles and DJ mentions aired in 2 local languages of West Nile region. | 3 radio and 2 TV talkshows conducted, 120 jingles and DJ mentions aired in 2 local languages of West Nile region. |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | |
| 4 social media campaigns conducted to mobilize special interest groups in urban and rural areas to participate in, and benefit from development programs. | 1 social media campaigns conducted to mobilize special interest groups in urban and rural areas to participate in, and benefit from development programs. | 1 social media campaigns conducted to mobilize special interest groups in urban and rural areas to participate in, and benefit from development programs. |
| Assorted IEC materials including 100 corporate shirts and 100 embroidered polo T-shirts produced and disseminated to EOC staff, MALGs and vulnerable people. | 50 corporate shirts and 50 embroidered T.shirts produced | 50 corporate shirts and 50 embroidered T.shirts produced |
| Emergency response conducted through publishing 8 news paper article/ supplements conducting 8 spot visits and holding 8 press briefs | Emergency response conducted through publishing 2 news paper articles/ supplements , 2 spot visits and holding 2 press briefs | Emergency response conducted through publishing 2 news paper articles/ supplements , 2 spot visits and holding 2 press briefs |
| 8 forums/barazas on negative social and cultural practices, and promotion of inclusivity in all spheres of life conducted with local communities at at subcounty level in select sub-regions of Uganda. | 2 forums/barazas on negative social and cultural practices, and promotion of inclusivity in all spheres of life conducted with local communities at subcounty level in Eastern Uganda | 2 forums/barazas on negative social and cultural practices, and promotion of inclusivity in all spheres of life conducted with local communities at subcounty level in Eastern Uganda |
| 2 engagements conducted with education stakeholders at national and local government level to promote inclusion of children with special needs | NA | |
| 4 regional breakfast meetings with key media personnel on selected thematic issues conducted. | 1 regional breakfast meeting with key media personnel on selected thematic issues conducted in Western region. | 1 regional breakfast meeting with key media personnel on selected thematic issues conducted in Western region. |
| EOC annual calendars for the year 2026, branded diaries and seasons cards produced and disseminated | NA | |
| Assorted IEC materials including 8 banners and EOC brochures produced and disseminated | 2 banners and EOC brochures produced and disseminated | 2 banners and EOC brochures produced and disseminated |
| Assorted IEC materials including 4 issues of the equity voice produced | 1 issue of the equity voice produced and disseminated | 1 issue of the equity voice produced and disseminated |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | |
| 8 Training sessions for leaders of special interest groups on inclusive implementation of the PDM and other government programs conducted at parish level. | 2 Training sessions for leaders of special interest groups on inclusive implementation of the PDM and other government programs conducted at parish level in Central Uganda. | 2 Training sessions for leaders of special interest groups on inclusive implementation of the PDM and other government programs conducted at parish level in Central Uganda. |
| 2 engagements with relevant stakeholders at national and local government levels as well as ethnic minorities conducted | NA | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented** | | |
| **Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens** | | |
| A needs assessment on the level of awareness of rights, duties and responsibilities as individuals conducted for 4 special interest groups | NA | |
| An inclusive civic education training manual on the duties, rights and responsibilities of special interest groups developed | An inclusive civic education training manual on the duties, rights and responsibilities of special interest groups disseminated | An inclusive civic education training manual on the duties, rights and responsibilities of special interest groups disseminated |
| A bill on national civic education drafted | A bill on national civic education reviewed and published | A bill on national civic education reviewed and published |
| Vulnerable and marginalized people sensitized on promotion of best practices for sustainable environment management. | Vulnerable and marginalized people sensitized on promotion of best practices for sustainable environment management. | Vulnerable and marginalized people sensitized on promotion of best practices for sustainable environment management. |
| Quarterly allowances paid for 9 substantive staff and duty allowances for 3 Graduate Trainees | Quarterly allowances paid for 9 substantive staff and duty allowances for 3 Graduate Trainees | Quarterly allowances paid for 9 substantive staff and duty allowances for 3 Graduate Trainees |
| A pre-commemoration awareness campaign on the need to mainstream equal opportunities in the implementation of HIV/AIDS, TB and Malaria services conducted. | NA | |
| Contribution made towards quarterly vehicle maintenance. | Contribution made towards quarterly vehicle maintenance | Contribution made towards quarterly vehicle maintenance |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented** | | |
| **Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens** | | |
| Contribution made towards imprest for office of Commissioner and fuel to facilitate departmental staff across 4 quarters. | Contribution made towards imprest for office of Commissioner and fuel to facilitate departmental staff. | Contribution made towards imprest for office of Commissioner and fuel to facilitate departmental staff. |
| 2 pre commemoration dialogues conducted with older persons and persons with disabilities in preparation for the commemoration of the International Day of Older Persons and International Day for Persons with Disabilities | NA | |
| A training manual on mainstreaming equal opportunities, gender and equity and affirmative action in development processes in line with NDPIV developed | A training manual on mainstreaming equal opportunities, gender and equity and affirmative action in development processes in line with NDPIV disseminated. | A training manual on mainstreaming equal opportunities, gender and equity and affirmative action in development processes in line with NDPIV disseminated. |
| A national equal opportunities symposium highlighting the achievements of Uganda in realization of equal opportunities and inclusive development organized with Parliament and other stakeholders. | A national equal opportunities symposium highlighting the achievements of Uganda in realization of equal opportunities and inclusive development organized with Parliament and other stakeholders. | A national equal opportunities symposium highlighting the achievements of Uganda in realization of equal opportunities and inclusive development organized with Parliament and other stakeholders. |
| 4 Training sessions on inclusive leadership conducted for leaders of youth and ethnic minority groups at sub regional level | 1 Training session on inclusive leadership conducted for leaders of youth in Northern region | 1 Training session on inclusive leadership conducted for leaders of youth in Northern region |
| A post-commemoration dialogue with Workers Union conducted for International Labour Day | NA | |
| Staff facilitated to take skills development and competence building courses | Staff facilitated to take skills development and competence building courses | Staff facilitated to take skills development and competence building courses |
| Contribution made towards lunch for 9 substantive staff and 3 Graduate Trainees. | Contribution made towards lunch for 9 substantive staff and 3 Graduate Trainees. | Contribution made towards lunch for 9 substantive staff and 3 Graduate Trainees. |
| Contribution made towards internet costs | Contribution made towards internet costs | Contribution made towards internet costs |
| Contribution made towards toner costs | Contribution made towards toner costs | Contribution made towards toner costs |
| 1 post commemoration dialogue with women on their role in inclusive development in Commemoration of International Womens Day conducted | 1 post commemoration dialogue conducted with women on their role in inclusive development in Commemoration of International Womens Day | 1 post commemoration dialogue conducted with women on their role in inclusive development in Commemoration of International Womens Day |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12711302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented** | | |
| **Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens** | | |
| 2 pre commemoration dialogues conducted with youth and ethnic minority groups in preparation for International Youth Day and International Day of Worlds Indigenous People | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:02 Redressing imbalances and promoting equal opportunites** | | |
| *Departments* | | |
| **Department:001 Legal Services and Investigations** | | |
| **Key Service Area:460051 Complaints Management** | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Statutory Allowances for 5 Members of the Commission paid | Statutory Allowances for 5 Members of the Commission | Statutory Allowances for 5 Members of the Commission |
| Administrative (welfare, lunch and internet, Toner and Vehicle maintenance, 4 voice recorders) provided | Lunch provided, toner and internet procured and vehicles maintained | Lunch provided, toner and internet procured and vehicles maintained |
| Duty Facilitation for the Legal Services and Investigations Staff for all quarters paid | Duty facilitation for Legal Services and Investigations Staff paid. | Duty facilitation for Legal Services and Investigations Staff paid. |
| 16 (8 Policies and 8 existing laws/bills) examined for compliance with Equal Opportunities | 2 laws and 2 bills examined for compliance with equal opportunities | 2 laws and 2 bills examined for compliance with equal opportunities |
| 4 Mobile Legal Clinics carried out in the four regions of the country | 1 Mobile Legal Clinics conducted in western Region | 1 Mobile Legal Clinics conducted in western Region |
| 1 training report produced in training of technical staff of legal services and members of the commission in the areas of investigations, compilation of files, collection of files and custody of physical evidence. | NA | |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460051 Complaints Management** | | |
| **PIAP Output: 16611101 HRBA Mainstreamed** | | |
| **Programme Intervention: 166111 Integrate HRBA in policies, legislation, plans and programmes** | | |
| 04 Public Inquiries Held in Central, Western, Eastern and Northern Regions to obtain information relating to discrimination, marginalization and unequal treatment, track programs accessibility by vulnerable groups so as to make decisions. | 1 Public Inquiry held in eastern region to obtain information relating to Discrimination, Marginalization and Unequal treatment, track Programs accessibility by vulnerable groups so as to make decision under Section 15 of the EOC Act, Cap 7 to relevant bodies. | 1 Public Inquiry held in eastern region to obtain information relating to Discrimination, Marginalization and Unequal treatment, track Programs accessibility by vulnerable groups so as to make decision under Section 15 of the EOC Act, Cap 7 to relevant bodies. |
| Law books and journals purchased and subscription to professional bodies and online research libraries paid | NA | |
| psycho-social support offered, resettlement visits of clients done, and social welfare administered | Offering psycho-social support, resettlement visits of clients, and administering social welfare | Offering psycho-social support, resettlement visits of clients, and administering social welfare |
| 40 paralegals trained in eastern, Northern, Central and western regions of Uganda | 10 paralegals trained in Western region of Uganda | 10 paralegals trained in Western region of Uganda |
| **PIAP Output: 16611202 Equity Complaints disposed** | | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | | |
| 70% of complaints received from Eastern, Northern, Central and Western regions of Uganda are investigated and resolved | 70% of complaints received and resolved from Eastern, Northern, Central and Western regions of Uganda through Locus visits, Field visits and desk investigations. | 70% of complaints received and resolved from Eastern, Northern, Central and Western regions of Uganda through Locus visits, Field visits and desk investigations. |
| 40 Pre-tribunal sessions conducted in all regions | 10 Pre-tribunal sessions conducted in all the regions. | 10 Pre-tribunal sessions conducted in all the regions. |
| 800 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered | 200 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered | 200 complaints from Youth, women, men, ethnic minorities, PWDS, and older persons from central, western, eastern and northern regions received and registered |
| 40 tribunals and ADR hearing sessions conducted in Central, Northern, Eastern and Western regions of Uganda and 100 cases resolved | 10 tribunals and ADR hearing sessions conducted in Central, Northern region, Eastern and Western region of Uganda and 25 complaints resolved | 10 tribunals and ADR hearing sessions conducted in Central, Northern region, Eastern and Western region of Uganda and 25 complaints resolved |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Gender and Equity** | | |
| *Departments* | | |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:001 Compliance and Enforcement** | | |
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 18112101 Gender and equity responsive plans** | | |
| **Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.** | | |
| Capacity building on Gender and Equity Planning and Budgeting for 20 District Local Government Councils conducted. | Capacity building in Gender and Equity Planning and Budgeting for 5 District Local Government councils conducted. | Capacity building in Gender and Equity Planning and Budgeting for 5 District Local Government councils conducted. |
| Capacity building on Gender and Equity Planning and Budgeting for 20 Urban Local Governments councils conducted. | Capacity building in Gender and Equity Planning and Budgeting for 5 Urban Local Government Councils conducted. | Capacity building in Gender and Equity Planning and Budgeting for 5 Urban Local Government Councils conducted. |
| One High-level dialogue (100 participants) to unpack the National budget conducted. | | |
| Capacity building on Gender and Equity Planning and Budgeting for three(3) Parliamentary Committees conducted. | NA | |
| Fifty (50)Equal Opportunities Commission Staff trained on Gender and Equity Planning and Budgeting Assessment. | NA | |
| One hundred Stakeholders engaged on Gender and Equity issues in Uganda. | One hundred Stakeholders engaged on Gender and Equity issues in Uganda. | One hundred Stakeholders engaged on Gender and Equity issues in Uganda. |
| Audit tool and assessment guideline for International convention/Treaties developed. | NA | |
| Four International Conventions/Treaties audited. | Four International Conventions/Treaties audited. | Four International Conventions/Treaties audited. |
| Capacity building of 10 Equal Opportunities Commission Staff and 60 selected leaders at Parish level on Climate change adaptation conducted | NA | |
| Gender and Equity Management Information System (GEMIS) upgraded with private sector assessment module. | NA | |
| Capacity building on Gender and Equity Planning and Budgeting for 50 Chief Administrative Officers conducted. | NA | |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 18112101 Gender and equity responsive plans** | | |
| **Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.** | | |
| Administrative (welfare, lunch and internet, Toner and Vehicle maintenance) provided | Administrative (welfare, lunch and internet, Toner and Vehicle maintenance) provided | Administrative (welfare, lunch and internet, Toner and Vehicle maintenance) provided |
| A Study on Emerging contemporary economic issue conducted | | |
| EOC Statistical Abstract FY 2025/2026 developed | NA | |
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Duty facilitation for Compliance and Enforcement Staff paid | Duty facilitation for Compliance and Enforcement Staff paid | Duty facilitation for Compliance and Enforcement Staff paid |
| Assessment report on the Compliance with Gender and Equity requirements of 176 Local Government Programme Budget Framework Papers validated. | NA | |
| Assessment of 176 Local Government Budget Framework Papers on compliance with Gender and Equity requirements conducted | NA | |
| Assessment report on the Compliance with Gender and Equity requirements of 176 Local Government Programme Budget Framework Papers disseminated. | NA | |
| Assessment report on the Compliance with Gender and Equity requirements of the National and 18 Programme Budget Framework Papers disseminated. | NA | |
| Assessment of Compliance with gender and equity requirements of 150 Vote Ministerial Policy Statements conducted. | Assessment of Compliance with Gender and Equity requirements of 150 Vote Ministerial Policy (MPS)Statements conducted. | Assessment of Compliance with Gender and Equity requirements of 150 Vote Ministerial Policy (MPS)Statements conducted. |
| Assessment report on the Compliance with Gender and Equity requirements of 150 Vote Ministerial Policy Statements disseminated. | Assessment report on the Compliance with Gender and Equity requirements of 150 Vote Ministerial Policy Statements disseminated. | Assessment report on the Compliance with Gender and Equity requirements of 150 Vote Ministerial Policy Statements disseminated. |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| One Gender and Equity Guideline for Assessing the Local Government Budget Framework Papers (BFPs) developed. | NA | |
| One Gender and Equity Guideline for Assessing Programme Budget Framework Papers (BFPs) validated | NA | |
| One Gender and Equity Guideline for Assessing Vote Ministerial Policy Statements developed | NA | |
| Assessment of the National and 18 Programme Budget Frame Papers (BFPs) with Gender and Equity requirements conducted. | NA | |
| Assessment report on the Compliance with Gender and Equity requirements of the National and 18 Programme Budget Framework Papers validated. | NA | |
| Assessment report on the Compliance with Gender and Equity Requirements of 150 Vote Ministerial Policy Statements Validated. | Assessment report on the Compliance with Gender and Equity Requirements of 150 Vote Ministerial Policy Statements Validated. | Assessment report on the Compliance with Gender and Equity Requirements of 150 Vote Ministerial Policy Statements Validated. |
| One Gender and Equity Guideline for Assessing the Local Government Budget Framework Papers (BFPs)validated. | NA | |
| One Gender and Equity Guideline for Assessing Programme Budget Framework Papers developed. | NA | |
| One Gender and Equity Guideline for Assessing Vote Ministerial Policy Statement validated | NA | |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Gender and Equity requirements in four International conventions and treaties enforced. | Gender and Equity requirements in one International Convention/ Treaty enforced. | Gender and Equity requirements in one International Convention/ Treaty enforced. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Redressing imbalances and promoting equal opportunites** | | |
| *Departments* | | |
| **Department:002 Administration, Finance and Planning** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| 1 sensitization meeting on financial compliance and accountability (for all EOC staff) held | NA | |
| Reports on compliance with procurement regulations | Report on compliance with procurement regulations produced | Report on compliance with procurement regulations produced |
| Report on implementation of planned activities. | Report on special assignment produced. | Report on special assignment produced. |
| Reports providing assurance to management on the physical existence of EOC activities. | Reports providing assurance to management on the physical existence of EOC activities. | Reports providing assurance to management on the physical existence of EOC activities. |
| ICPAU and IIA Uganda Membership renewed. | Annual subscription to ICPAU and IIA Uganda Membership renewed. | Annual subscription to ICPAU and IIA Uganda Membership renewed. |
| 4 Internal Audit reports prepared | Internal Audit report prepared and submitted | Internal Audit report prepared and submitted |
| Audit report on fleet management and asset management to ensure compliance with set guidelines and safe custody of Assets | | |
| One report on special assignment produced. | NA | |
| Reports on the status of accountability of funds. | NA | |
| Four conferences attended i.e. Economic Forum, Annual ICPAU conference, Financial Management Conference and National Audit Conference all for Capacity Development Program(CPD). | NA | |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Quarterly financial statements prepared and submitted | Quarterly financial statements prepared and submitted | Quarterly financial statements prepared and submitted |
| Imprest for all departments paid | Imprest for all departments paid | Imprest for all departments paid |
| IFMS /HCM costs paid | IFMS/HCM costs paid | IFMS/HCM costs paid |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Salaries for all staffs processed by the 28th of every month. | Salaries for all staffs processed by the 28th of every month | Salaries for all staffs processed by the 28th of every month |
| Gratuity to all staff paid. | NA | |
| End of year reviews organised | NA | |
| NSSF contribution remitted | NSSF contribution remitted | NSSF contribution remitted |
| Training, committee meetings held and progress reports submitted. | Training, committee meetings held and progress reports submitted. | Training, committee meetings held and progress reports submitted. |
| Induction of newly appointed staff and internship students done | Induction of newly appointed staff and internship students done | Induction of newly appointed staff and internship students done |
| Performance management system through coordinating appraisal of staff and coordinating signing of performance agreement and plans implemented. | Performance management system through coordinating appraisal of staff and coordinating signing of performance agreement and plans implemented. | Performance management system through coordinating appraisal of staff and coordinating signing of performance agreement and plans implemented. |
| Sensitization of Staffs about the Rewards and Sanctions done | Sensitization of Staffs about the Rewards and Sanctions done | Sensitization of Staffs about the Rewards and Sanctions done |
| EOC client charter reviewed | NA | |
| One online review and staff capacity conducted | One online review and staff capacity conducted | One online review and staff capacity conducted |
| Medical assistance to staff provided | Medical assistance to staff provided | Medical assistance to staff provided |
| Duty facilitation allowances paid | Duty Facilitation Allowance paid | Duty Facilitation Allowance paid |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Ministerial Policy Statement prepared and submitted and print 300 copies | Ministerial Policy Statement prepared and submitted and print 300 copies | Ministerial Policy Statement prepared and submitted and print 300 copies |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Half year Annual performance assessment reports prepared and submitted to OPM. | Half year Annual performance assessment reports prepared and submitted to OPM. | Half year Annual performance assessment reports prepared and submitted to OPM. |
| BFP prepared and submitted to MOFPED by 15th November every year | NA | |
| Quarterly monitoring and Evaluation of projects and programmes carried out and reports prepared. | Quarterly monitoring and Evaluation of projects and programmes carried out and reports prepared. | Quarterly monitoring and Evaluation of projects and programmes carried out and reports prepared. |
| Quarterly performance reports prepared and submitted to the MOFPED. | Quarterly performance reports prepared and submitted to the MOFPED. | Quarterly performance reports prepared and submitted to the MOFPED. |
| EOC strategic development plan iv prepared. | NA | |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Procurements prepared and submitted to contract committee for approval. | NA | |
| EOC staff trained in EGP system. | NA | |
| Due diligence conducted | NA | |
| Evaluations of procurements coordinated and conducted. | Evaluations of procurements coordinated and conducted. | Evaluations of procurements coordinated and conducted. |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Maintenance appraisal and retention of schedule of records conducted. | NA | |
| Training of EOC staff in file user management best practices done. | NA | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Quarterly HIV /AIDS awareness campaign conducted through talk shows poster and IEC distributed. | Quarterly HIV /AIDS awareness campaign conducted through talk shows poster and IEC distributed. | Quarterly HIV /AIDS awareness campaign conducted through talk shows poster and IEC distributed. |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Repair and maintenance of vehicles done. | Repair and maintenance of vehicles done. | Repair and maintenance of vehicles done. |
| Digitalised number plates for vehicles done. | NA | |
| Repairs and maintenance of machinery and equipment done. | Repairs and maintenance of machinery and equipment done. | Repairs and maintenance of machinery and equipment done. |
| Rent for EOC offices paid. | NA | |
| Electricity bills paid | Electricity bills paid | Electricity bills paid |
| Guard and security services paid | Guard and security services paid | Guard and security services paid |
| Water bills paid. | Water bills paid | Water bills paid |
| Funeral services to staff and family paid. | Funeral services to staff and family paid. | Funeral services to staff and family paid. |
| Coordination of some activities for 13th Annual Report on the state of Equal opportunities in Uganda done and report printed. | NA | |
| Technical support during the Development policies and regulations for improved service delivery done. | Technical support during the Development policies and regulations for improved service delivery done. | Technical support during the Development policies and regulations for improved service delivery done. |
| Quartery cleaning services procured | Quarterly cleaning services procured | Quarterly cleaning services procured |
| Quarterly office operations done | Quarterly office operations done | Quarterly office operations done |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Internet Main link procured | Internet Main link procured | Internet Main link procured |
| Computer Service Repairs and maintenance procured | NA | |
| Training and Certification in Cyber Security (CISM Certification) conducted | NA | |
| Office supplies(Tonner) procured | Office supplies(Tonner) procured | Office supplies(Tonner) procured |
| Telecommunications services provided | Telecommunications services provided | Telecommunications services provided |
| IFMS & Internet Back up link procured | IFMS & Internet Back up link procured | IFMS & Internet Back up link procured |
| zoom and Antivirus Licenses paid | zoom and Antivirus Licenses paid | zoom and Antivirus Licenses paid |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| ICT Expenses ,Subscriptions Assorted accessories procured. | ICT Expenses ,Subscriptions Assorted accessories procured. | ICT Expenses ,Subscriptions Assorted accessories procured. |
| Maintenance of Management Information done | Maintenance of Management Information done | Maintenance of Management Information done |
| **Department:003 Research, Monitoring and Evaluation** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| Audit report on access to agriculture and business development facilities by the marginalized groups | NA | |
| Monitoring reports on implementation of EOC recommendations in the Annual Report on State of Equal Opportunities in Uganda. | NA | |
| Audit Report on the Agricultural Value Chain Development Programme. | Audit Report on the Agricultural Value Chain Development Programme. | Audit Report on the Agricultural Value Chain Development Programme. |
| Quarterly Internal M&E Reports | Quarterly internal M&E report | Quarterly internal M&E report |
| RME Graduate trainee departmental staff allowances | RME Graduate Trainee allowance | RME Graduate Trainee allowance |
| Departmental staff allowances paid | Payment of RME department staff allowance | Payment of RME department staff allowance |
| RME administrative welfare(Lunch, Toner, internet and Vehicle maintenance) paid | RME administrative welfare | RME administrative welfare |
| Report on Micro Scale Irrigation Program | Report on the Micro Scale Irrigation program | Report on the Micro Scale Irrigation program |

# VOTE: 124 Equal Opportunities Commission

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs** | | |
| **Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution** | | |
| One Annual Report on State of Equal Opportunities in Uganda FY 2024/2025 produced and disseminated | NA | |
| Dissemination report on annual report findings | NA | |
| Report on cost of Rationalization of government Agencies in Uganda | NA | |
| Report on access to health services (Role of health insurance in promoting equitable access to health services in North East Central and Western Uganda) | NA | |
| Report on National emerging issues in line with gender and equity | Report on National emerging issues in line with gender and equity | Report on National emerging issues in line with gender and equity |
| Report on students enrollment retention and completion rate in primary and secondary schools in Uganda | Report on student’s enrollment, retention and completion rate in primary and secondary schools in Uganda | Report on student’s enrollment, retention and completion rate in primary and secondary schools in Uganda |
| A study report on the cost of exclusion in Uganda | A study report on the cost of exclusion in Uganda | A study report on the cost of exclusion in Uganda |
| Policy briefs on various thematic areas in the annual report developed | Policy briefs on various thematic areas in the annual report developed | Policy briefs on various thematic areas in the annual report developed |
| *Develoment Projects* | | |
| **Project:1976 Institutional Development of Equal Opportunities Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 18511101 Institutional coordination, management and reporting** | | |
| **Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery** | | |
| Furniture and Fittings procured | Furniture And Fittings procured | Furniture And Fittings procured |
| LAN upgraded maintained and CCTV system Installed | NA | |
| The specialized vehicle for the chairperson procured | NA | |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 5.736 | 5.736 | 2.868 | 2.868 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 5.254 | 5.254 | 2.627 | 2.626 | 50.0 % | 50.0 % | 100.0 % |
| Devt. | GoU | 65.490 | 65.490 | 51.459 | 38.352 | 78.6 % | 58.6 % | 74.5 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **76.480** | **76.480** | **56.954** | **43.846** | **74.5 %** | **57.3 %** | **77.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **76.480** | **76.480** | **56.954** | **43.846** | **74.5 %** | **57.3 %** | **77.0 %** |
| Arrears | | 34.091 | 34.091 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **110.571** | **110.571** | **56.954** | **43.846** | **51.5 %** | **39.7 %** | **77.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **110.571** | **110.571** | **56.954** | **43.846** | **51.5 %** | **39.7 %** | **77.0 %** |
| **Total Vote Budget Excluding Arrears** | | **76.480** | **76.480** | **56.954** | **43.846** | **74.5 %** | **57.3 %** | **77.0 %** |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **110.571** | **110.571** | **56.954** | **43.846** | **51.5 %** | **39.7 %** | **77.0%** |
| Vote Function:01 Breeding and Genetic Improvement | 110.571 | 110.571 | 56.954 | 43.846 | 51.5 % | 39.7 % | 77.0% |
| **Total for the Vote** | **110.571** | **110.571** | **56.954** | **43.846** | **51.5 %** | **39.7 %** | **77.0 %** |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Breeding and Genetic Improvement** | | |
| **13.070** | Bn Shs | Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project |
| | Reason: Generally, late invoicing by suppliers/service providers/contractors delayed some payments and this is expected to be resolved in the first month of Q3. | |
| ***Items*** | | |
| **5.370** | UShs | 312411 Cultivated Animals - Acquisition |
| | | Reason: These were funds meant for restocking government farms and ranches. However, the supplier delayed to submit invoices to enable the agency process the payments. These payments are expected to be concluded in Q3. |
| **0.549** | UShs | 313121 Non-Residential Buildings - Improvement |
| | | Reason: These were part of the funds meant to repair farm structures. Payments would not be processed before submission of invoices and works completion report. These payments will be processed in the first week of Q3. |
| **3.909** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: These were funds meant for the establishment of livestock breeding and production support infrastructure for the livestock breeding, production and multiplication centre in Bukedea. Payments would not be processed before receiving certificates of works. Nevertheless, these payments will be processed at the beginning of Q3. |
| **0.037** | Bn Shs | Project : 1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank |
| | Reason: There was delay in invoicing by the contractor. Payment will be executed at the beginning of Q3. | |
| ***Items*** | | |
| **0.035** | UShs | 313121 Non-Residential Buildings - Improvement |
| | | Reason: There was delay in invoicing by the contractor. Payment will be executed at the beginning of Q3. |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:01 Breeding and Genetic Improvement | | | |
| **Department:002 Finance and Administration** | | | |
| Key Service Area: 000005 Human Resource Management | | | |
| **PIAP Output: 01611102 Human resource management strengthened** | | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of staff trainings conducted | Number | 2 | 1 |
| Percentage of the approved staff structure filled (percentage) | Percentage | 72% | 72% |
| **PIAP Output: 01612105 Financial and accounting management enhanced** | | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Quarterly and annual financial statements prepared | Number | 3 | 2 |
| **PIAP Output: 01613104 Planning and budgeting enhanced** | | | |
| **Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Budget documents in place | Number | 6 | 3 |
| Number of bankable development projects prepared | Number | 1 | 1 |
| Strategic Plan in place | Number | 1 | 1 |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry** | | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of benefiaciries reached | Number | 2412 | 1891 |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:01 Breeding and Genetic Improvement

**Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project**

Key Service Area: 000002 Construction management

**PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Completion status of the infrastructure for breeding and genetics improvement (Regional Community Breeding Outreach satellite centres; National Animal Quarantine and Breed Evaluation Centre; Data centre; National bull stud and semen evaluation centre | Status | 60% | 28% |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 01611102 Human resource management strengthened**

**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of staff trainings conducted | Number | 4 | 2 |

**PIAP Output: 01613103 Monitoring and evaluation enhanced**

**Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and evaluation reports compiled | Number | 4 | 2 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 01117101 Climate smart agricultural practices undertaken**

**Programme Intervention: 011171 Promote climate adaptation and mitigation practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of trees planted under agro-forestry | Number | 2000 | 615 |

Key Service Area: 010004 Animal Feeds Production

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of animal feed acreage planted | Number | 12800 | 5139 |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:01 Breeding and Genetic Improvement

**Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project**

Key Service Area: 010005 Animal Genetic Resources Databank strengthened and maintained

**PIAP Output: 01116101 Agricultural extension system digitalized**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| An application to track animal productivity progress developed | Status | 50% | 47% |

Key Service Area: 010006 Breeding, production and multiplication of fish and livestock

**PIAP Output: 01111103 Production of quality seed increased**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of exotic livestock breeds introduced | Number | 281 | 249 |
| No. of livestock breeding and production support facilities established | Number | 28 | 10 |
| No. of parent stock chicken introduced | Number | 10000 | 0 |

Key Service Area: 010007 Conservation and utilization of indigenous Animal Genetic resources

**PIAP Output: 01111102 Genetic resources and biodiversity conserved**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of livestock breeds conserved | Number | 6 | 6 |

**Project:1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 01611103 Management infrastructure established, equipped and maintained**

**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| MDAs premises managed and retooled | Status | 2 | 1 |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

## Performance highlights for the Quarter

1. As a special intervention to boost livestock breeding and production in Busoga sub region and consequently contribute to the PDM and NRM Manifesto aspirations, the agency in conjunction with OWC distributed 50,000 rainbow rooster chicks, 185 breeding kasolwe brown goats, 20 breeding jersey bulls, 134 breeding pigs (large race and large white), 67,139kg of napier fodder to Busoga farmers through Kasolwe stock farm.

2. By end Q2, the agency had restocked selected government farms (Ruhengyere, Sanga and Rubona) with 249 high quality and resilient Holstein friesians and Ayrshires for mass cross breeding and multiplication, to avail high yielding farmer preferred animal breeding stocks to Parish Development Model (PDM) farmers across country

3. The agency continued with the establishment of livestock breeding, production and multiplication centre in Bukedea to serve the greater Teso sub region. This centre of excellence will avail beef and dairy cattle, poultry, pigs and fish stocks. It will also act as a skilling centre for better animal husbandry practices

## Variances and Challenges

i) Generally, the budget implementation of the FY2025/26 came in when the agency had just experienced severe budget cuts i.e from the budget of UGX 72.84 bn in 2023/24 to UGX 39.04 bn in FY 2024/25. This severe drop in the agency’s budget in the previous FY is still hindering the smooth budget implementation of the FY2025/26 due to the nature of the agency’s activities i.e management of the cultivated assets whose demands are close to those of human beings. This has been worsened by the fact that the approved and verified budget for arrears (UGX34.09 bn) has not been released yet

ii) The demand for high-performing animal seed is ever-increasing due to the fact that farmers continue to access PDM funds meant to acquire inputs such as poultry and piglets. The agency being the chief government breeder and the most reliable source of animal breeding stock continues to experience an overwhelming demand beyond its production capacity due to limited funds to massively breed, multiply and avail such inputs to PDM farmers. This skyrocketing demand for inputs calls for sufficient funding of the agency

iii) Successful livestock breeding goes with nutrition and for the government farms and ranches to sufficiently meet nutrition requirements, there is need to heavily mechanize production. However, shortage of farm machinery and equipment has greatly hindered mass animal feed production on government farms and ranches

iv) The agency has been experiencing public outcry as a result of the continuous breakdown of liquid nitrogen plants in Entebbe, Mbarara and Buikwe due to some old parts that require costly replacement. This challenge has been crippling the production of liquid nitrogen that is very critical in livestock breeding and production

v) Mass encroachment on government farms and ranches continues to cripple the agency’s livestock breeding and production efforts

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **110.571** | **110.571** | **56.954** | **43.846** | **51.5 %** | **39.7 %** | **77.0 %** |
| **Vote Function:01 Breeding and Genetic Improvement** | **110.571** | **110.571** | **56.954** | **43.846** | **51.5 %** | **39.7 %** | **77.0 %** |
| 000002 Construction management | 6.610 | 6.610 | 1.825 | 1.120 | 27.6 % | 16.9 % | 61.4 % |
| 000003 Facilities and Equipment Management | 0.315 | 0.315 | 0.275 | 0.238 | 87.3 % | 75.6 % | 86.5 % |
| 000005 Human Resource Management | 14.120 | 14.120 | 5.444 | 5.443 | 38.6 % | 38.5 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.080 | 0.080 | 0.051 | 0.051 | 63.2 % | 63.7 % | 100.0 % |
| 000014 Administrative and Support Services | 4.259 | 4.259 | 2.802 | 2.802 | 65.8 % | 65.8 % | 100.0 % |
| 000089 Climate Change Mitigation | 0.085 | 0.085 | 0.075 | 0.071 | 88.2 % | 83.5 % | 94.7 % |
| 010004 Animal Feeds Production | 25.494 | 25.494 | 19.030 | 15.836 | 74.6 % | 62.1 % | 83.2 % |
| 010005 Animal Genetic Resources Databank strengthened and maintained | 0.200 | 0.200 | 0.110 | 0.110 | 55.0 % | 55.0 % | 100.0 % |
| 010006 Breeding, production and multiplication of fish and livestock | 58.498 | 58.498 | 26.742 | 17.574 | 45.7 % | 30.0 % | 65.7 % |
| 010007 Conservation and utilization of indigenous Animal Genetic resources | 0.910 | 0.910 | 0.601 | 0.601 | 66.0 % | 66.0 % | 100.0 % |
| **Total for the Vote** | **110.571** | **110.571** | **56.954** | **43.846** | **51.5 %** | **39.7 %** | **77.0 %** |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 6.912 | 6.912 | 3.456 | 3.456 | 50.0 % | 50.0 % | 100.0 % |
| 211104 Employee Gratuity | 1.728 | 1.728 | 0.864 | 0.863 | 50.0 % | 49.9 % | 99.9 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.748 | 0.748 | 0.300 | 0.300 | 40.1 % | 40.1 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.514 | 0.514 | 0.300 | 0.300 | 58.3 % | 58.3 % | 100.0 % |
| 212101 Social Security Contributions | 0.691 | 0.691 | 0.346 | 0.346 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 1.130 | 1.130 | 0.551 | 0.551 | 48.7 % | 48.7 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.090 | 0.090 | 0.050 | 0.050 | 55.6 % | 55.6 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.162 | 0.162 | 0.100 | 0.100 | 61.6 % | 61.6 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.099 | 0.099 | 0.055 | 0.055 | 55.6 % | 55.6 % | 100.0 % |
| 223004 Guard and Security services | 0.200 | 0.200 | 0.135 | 0.135 | 67.5 % | 67.5 % | 100.0 % |
| 223005 Electricity | 0.680 | 0.680 | 0.530 | 0.530 | 77.9 % | 77.9 % | 100.0 % |
| 223006 Water | 0.140 | 0.140 | 0.060 | 0.060 | 42.9 % | 42.9 % | 100.0 % |
| 224002 Veterinary supplies and services | 2.200 | 2.200 | 1.933 | 1.933 | 87.8 % | 87.8 % | 100.0 % |
| 224003 Agricultural Supplies and Services | 10.959 | 10.959 | 8.355 | 8.355 | 76.2 % | 76.2 % | 100.0 % |
| 224005 Laboratory supplies and services | 0.700 | 0.700 | 0.431 | 0.431 | 61.5 % | 61.5 % | 100.0 % |
| 225204 Monitoring and Supervision of capital work | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 1.994 | 1.994 | 1.451 | 1.451 | 72.7 % | 72.7 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 1.046 | 1.046 | 0.660 | 0.660 | 63.1 % | 63.1 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.564 | 0.564 | 0.400 | 0.400 | 70.9 % | 70.9 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.189 | 0.189 | 0.100 | 0.100 | 53.0 % | 53.0 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 9.710 | 9.710 | 8.580 | 4.671 | 88.4 % | 48.1 % | 54.4 % |
| 312221 Light ICT hardware - Acquisition | 0.100 | 0.100 | 0.060 | 0.060 | 60.0 % | 59.6 % | 99.3 % |
| 312235 Furniture and Fittings - Acquisition | 0.060 | 0.060 | 0.060 | 0.059 | 100.0 % | 97.7 % | 97.7 % |
| 312411 Cultivated Animals - Acquisition | 9.666 | 9.666 | 9.666 | 4.296 | 100.0 % | 44.4 % | 44.4 % |
| 313121 Non-Residential Buildings - Improvement | 4.955 | 4.955 | 1.350 | 0.766 | 27.2 % | 15.5 % | 56.8 % |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 0.070 | 0.070 | 0.070 | 0.066 | 100.0 % | 94.4 % | 94.4 % |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 313411 Cultivated Animals - Improvement | 21.074 | 21.074 | 17.044 | 13.805 | 80.9 % | 65.5 % | 81.0 % |
| 352899 Other Domestic Arrears Budgeting | 34.091 | 34.091 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **110.571** | **110.571** | **56.954** | **43.846** | **51.5 %** | **39.7 %** | **77.0 %** |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **110.571** | **110.571** | **56.954** | **43.846** | **51.51 %** | **39.65 %** | **76.98 %** |
| **Vote Function:01 Breeding and Genetic Improvement** | **110.571** | **110.571** | **56.954** | **43.846** | **51.51 %** | **39.65 %** | **77.0 %** |
| ***Departments*** | | | | | | | |
| 002 Finance and Administration | 14.200 | 14.200 | 5.495 | 5.494 | 38.7 % | 38.7 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project | 96.056 | 96.056 | 51.184 | 38.114 | 53.3 % | 39.7 % | 74.5 % |
| 1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank | 0.315 | 0.315 | 0.275 | 0.238 | 87.3 % | 75.6 % | 86.5 % |
| **Total for the Vote** | **110.571** | **110.571** | **56.954** | **43.846** | **51.5 %** | **39.7 %** | **77.0 %** |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Breeding and Genetic Improvement** | | |
| *Departments* | | |
| **Department:002 Finance and Administration** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 01611102 Human resource management strengthened** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| 1. Pay staff salaries and related benefits (Gratuity and NSSF) 2. Provide medical insurance to staff 3. Supervise government farms and ranches | 1. Paid staff salaries and related benefits (Gratuity and NSSF)<br>2. Provided medical insurance to all qualifying staff<br>3. Supervised government farms and ranches across the country | No significant variations |
| **PIAP Output: 01612105 Financial and accounting management enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| 1. Pay for utility bills (electricity and water) for headquarters and ranches/farms 2. Procure stationery for office use 3. Conduct Board Oversight activities (corporate governance) 4. Provide guard and security services to Headquarters, Government farms and ranches | 1. Paid utility bills (electricity and water) for headquarters and ranches/farms<br>2. Procured stationery for office use<br>3. Executed Board oversight activities to enhance corporate governance<br>4. Provided guard and security services to headquarters, Government farms and ranches | There were no significant variations |
| **PIAP Output: 01613104 Planning and budgeting enhanced** | | |
| **Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation** | | |
| 1. Preparation of the Budget framework Paper for the FY 2026/27 2. Organize the budget conference for the FY2026/27 3. Prepare Q1 progress report 4. Coordinate the implementation of planned interventions | 1. Prepared the Budget framework Paper for the FY 2026/27<br>2. Prepared q2 FY2025/26 progress report<br>3. Coordinated the implementation of the work plan plus various planning and policy engagements with in Agro industrialization programme | There were no significant variations |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 1,440,521.669 |
| 211104 Employee Gratuity | 475,717.597 |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 200,322.000 |
| 211107 Boards, Committees and Council Allowances | | 200,187.159 |
| 212101 Social Security Contributions | | 144,067.649 |
| 212102 Medical expenses (Employees) | | 550,672.987 |
| 223004 Guard and Security services | | 55,120.000 |
| 223005 Electricity | | 45,000.000 |
| 223006 Water | | 30,000.000 |
| | **Total For Budget Output** | **3,141,609.061** |
| | Wage Recurrent | 1,440,521.669 |
| | Non Wage Recurrent | 1,701,087.392 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| 1. Mass sensitization of the farmers, students and other stakeholders during animal breeding and production activities, on HIV/AIDS preventive measures 2. Continue working with Uganda AIDS Commission and other relevant stakeholders to promote protective and preventive HIV/ AIDS measures | A total of 1,441 students from tertiary ,secondary and primary institutions from Makerere University, Ankole Western University, Bishop Stuart University, Rwentanga Farm Institute and Kadogo Community Polytechnic; among others were sensitized on HIV/AIDS during farm visits and internship on various government farms and ranches | No significant variations |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 25,022.987 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| | **Total For Budget Output** | **40,022.987** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,022.987 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,181,632.048** |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 1,440,521.669 |
| | Non Wage Recurrent | 1,741,110.379 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project**

**Key Service Area:000002 Construction management**

**PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| | | |
|---|---|---|
| 1. Construct at least five (5) breeding paddocks on Government farms and ranches 2. Piped water connection to 7 farm points on Government farms and ranches 3. Repair of feed troughs & water troughs on Government farms and ranches 4. Establishment of a mid-range poultry rearing unit at Tororo poultry unit 5. Conducting physical technical inspection visits to construction project sites on NAGRC&DB farms and ranches 6. Construction of two (2) valley tanks at Nshaara 7. Establishment of temporary wooden calf pens at Lusenke | 1. Repaired paddocks covering 70 acres of farmland at Kasolwe stock farm in Kamuli<br>2. Paving works for the hay barns and silage bunkers were executed at Nshaara ranch<br>3. Broken poles and barbed wires at Lusenke stock farm were replaced<br>4. Developed infrastructure designs for Bukedea livestock improvement center<br>5. Renovated three (3) water troughs at Njeru stock farm<br>6. Conducted physical technical inspection visits to Kasolwe, Nshaara and the new livestock breeding site in Bukedea | Most of the construction works in this FY are in Bukedea where Government is establishing a livestock improvement center. The aforementioned works could not be executed before land acquisition. Nevertheless, land has already been acquired and livestock support infrastructure designs are ready. A number of livestock breeding and production support infrastructure ranging from spray races, cattle sheds; among others will be realized in subsequent quarters |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 31,010.000 |
| 312121 Non-Residential Buildings - Acquisition | | 423,837.343 |
| 313121 Non-Residential Buildings - Improvement | | 646,412.496 |
| | **Total For Budget Output** | **1,101,259.839** |
| | GoU Development | 1,101,259.839 |
| | External Financing | 0.000 |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 01611102 Human resource management strengthened** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| 1. Pay project staff salaries and related costs 2. Procure office stationery 3. Service and maintenance of project fleet 4. Facilitate contracts and evaluation committees for project contracts 5. Monitor project contracts 6. Service project ICT equipment 7. Provide internet services for the project sites 8. Conduct audit of project activities 9. Produce project communication and agricultural educational materials 10. Participate in agriculture related events 11. Pay utility bills for project sites 12. Provide project staff welfare 13. Supervision of project personnel on government farms and ranches | 1. Paid project staff salaries and related costs (NSSF and Gratuity)<br>2. Procured stationery for project activities<br>3. Serviced and maintained of project fleet<br>4. Facilitated contracts and evaluation committees for project contracts processing and management<br>5. Serviced project ICT equipment<br>6. Provided internet services for the project sites<br>7. Conducted audit of project activities<br>8. participated in the Uganda Veterinary Symposium, Enkuuka y'O Mwaka 2025 to disseminate livestock breeding and production information/ materials and also held farmers outreach event at Kasolwe- Kamuli project site<br>9. Paid utility bills for project sites<br>10. Supervised project personnel on government farms and ranches | There were no significant variations. |
| **PIAP Output: 01613103 Monitoring and evaluation enhanced** | | |
| **Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation** | | |
| 1. Prepare project quarterly progress reports 2. Conduct monitoring and evaluation of quarterly planned project activities 3. Organize internal project performance reviews 4. Carry out routine field data collection on NAGRC&DB Centre Farms | 1. Prepared quarterly project progress report for Q2 FY2025/26<br>2. Conducted monitoring and evaluation of planned project activities<br>3. Collected livestock breeding and production data to analyze herd performance on government farms and ranches | There were no significant variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 540,535.036 |
| 212101 Social Security Contributions | 52,688.985 |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 38,111.864 |
| 221008 Information and Communication Technology Supplies. | | 50,730.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 27,482.080 |
| 223005 Electricity | | 200,000.000 |
| 227001 Travel inland | | 400,148.200 |
| 227004 Fuel, Lubricants and Oils | | 200,000.000 |
| 228002 Maintenance-Transport Equipment | | 151,319.159 |
| | **Total For Budget Output** | **1,661,015.324** |
| | GoU Development | 1,661,015.324 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 01117101 Climate smart agricultural practices undertaken**

**Programme Intervention: 011171 Promote climate adaptation and mitigation practices**

| | | |
|---|---|---|
| 1. Desilting 2 dams 2. Planting 1,000 trees | 1. Maintained over 1,657 fodder trees across government farms and ranches<br>2. Serviced and maintained a water reticulation system at Njeru stock farm | No significant variations |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 5,000.000 |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | | 66,069.725 |
| | **Total For Budget Output** | **71,069.725** |
| | GoU Development | 71,069.725 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010004 Animal Feeds Production**

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| 1. Production of animal feeds on 3,200 acres of Government farms and ranches; - bush clearing, tillage, procure seeds (maize, sorghum, chloris Gayana, lab lab) for planting, procure pesticides and herbicides, procure fertilizers, conduct weeding, harvesting of animal feeds, ploughing and harrowing 2. Hay and silage making on Government farms and ranches 3. Procure assorted animal feed processing ingredients for Kasolwe animal feed mill 4. Establish two (2) animal feed storage facilities on government farms and ranches 5. Establish one (1) mini animal feed processing plant at Wakiso | 1. A total of 3,892 acres were bush cleared for animal feed production on Government farms and ranches (Nshaara, Rubona, Kasolwe, LES, Aswa)<br>2. A total of 102 MT of compounded animal feeds (for pigs, fish, dairy supplements) were processed at Kasolwe feed mill. More than half of the feeds processed were consumed internally by government livestock<br>3. Made over 342 hay bales at Nshaara to mitigate problems associated with dry season feeding<br>4. Procured animal feed ingredients for animal feed processing | Inadequate farm machinery and equipment has continued to affect mechanized animal feed production |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 2,615,220.810 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| 313411 Cultivated Animals - Improvement | | 6,829,750.794 |
| | **Total For Budget Output** | **9,474,971.604** |
| | GoU Development | 9,474,971.604 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010005 Animal Genetic Resources Databank strengthened and maintained**

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project** | | |
| **PIAP Output: 01116101 Agricultural extension system digitalized** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| 1. Integrated Livestock Management Information System (ILMIS) management (herd recording, monitoring and trainings) 2. Design & print out herd recording materials for centre farms and farmers, 3. Train Artificial Insemination (AI) technicians in use of NAGRC AI mobile data collection tool 4. Regularly train field AI technicians in the use of the mobile app | 1. Distributed a total of 5,000 ear tags and other materials to government farms and ranches to enable herd recording and management<br>2. Compiled animal numbers and dynamics on Government farms and ranches<br>3. Updated breed data in FAO-DAD-IS (Domestic Animal Diversity Information System); a system in which the agency is one of the users.<br>4. Continued with training users on Integrated Livestock Management System (ILMS) | No significant variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 30,000.000 |
| 227001 Travel inland | | 15,560.000 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| | **Total For Budget Output** | **60,560.000** |
| | GoU Development | 60,560.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010006 Breeding, production and multiplication of fish and livestock**

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project** | | |
| **PIAP Output: 01111103 Production of quality seed increased** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| 1. Procure high yielding cattle breeding stock for multiplication and availing to farmers country wide (Brahman, Gilorando, Ankole, Zebu, Angus, Boran, Sahiwal, Simmental, Holstein-Friesians, Ayrshire)<br>2. Continue with the establishment of a livestock breeding, production and multiplication centre in Eastern Uganda to improve the quality of livestock genetics in the region<br>3. Establishment of the livestock breeding, production and multiplication support infrastructure in Nshaara<br>4. Maintenance of liquid nitrogen plants at bull stud, MBAZARDI and Njeru 5. Procure seven (7) pig breeding stock (land lace, large white, duroc) for multiplication and availing to farmers country wide 6. Conduct Artificial insemination (AI) and synchronization trainings on and off government farms and ranches for genetic improvement under PDM 7. Undertake diagnosis and treatment of animal diseases and surgeries on Government farms and ranches<br>8. Facilitation to community-based breeding team to support the PDM 9. Monthly fish management (assessment, sorting etc) 10. Community outreach to support farmers in fish breeding, production and management technologies<br>11. Procure assorted fish feeds (starter, grower1) 12. Procure poultry feeds for Government farms and ranches 13. Disease surveillance and profiling on Government farms and ranches<br>14. Vaccination of livestock on Government farms and ranches 15. Conduct Assisted Reproductive Technology Activities/MOET 16. Service and maintenance of semen evaluation laboratory equipment | 1. Continued with the establishment of livestock improvement centre in Bukedea. A fully titled land has already been acquired and mapped for robust livestock support infrastructure development<br>2. The agency restocked selected government farms (Ruhengyere, Sanga and Rubona) with 165 high quality and resilient Holstein friesians and Ayrshires for mass cross breeding and multiplication<br>3. Procured veterinary assorted drugs, vaccines and consumables for livestock on Government farms and ranches<br>4. The agency distributed 20 jersey bulls, 185 breeding kasolwe goats, 134 pigs, 50,000 rainbow rooster chicks and 67,139kg of napier fodder to Busoga farmers<br>5. Produced 32,776 doses of semen and 29,069 litres of liquid nitrogen<br>6. Conducted community based breeding and outreach activities in which a total 875 heads of cattle were inseminated and this benefited 66 farmers across the country<br>7. Carried out routine animal curative and preventive treatments such as treatment of sick animals | Chronic breakdown of liquid nitrogen plants has continuously affected liquid nitrogen production. Most costly parts are worn out and require replacement |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224002 Veterinary supplies and services | 932,593.129 |
| 224003 Agricultural Supplies and Services | 102,049.000 |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 301,209.114 |
| 227004 Fuel, Lubricants and Oils | | 101,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 60,485.000 |
| 312121 Non-Residential Buildings - Acquisition | | 4,246,981.538 |
| 312411 Cultivated Animals - Acquisition | | 2,721,488.897 |
| 313411 Cultivated Animals - Improvement | | 3,008,434.819 |
| | **Total For Budget Output** | **11,474,241.497** |
| | GoU Development | 11,474,241.497 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010007 Conservation and utilization of indigenous Animal Genetic resources**

**PIAP Output: 01111102 Genetic resources and biodiversity conserved**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| | | |
|---|---|---|
| 1. Routine maintenance and management of gene bank 2. Acquisition of inverted microscopes 3. Acquistion of a Co2 incubator 4. Acquisition of animal germplasm from different animal species for biobanking (phenotypic and genotypic characterization) 5. Acquisition of laboratory information management system 6. Collection of fertile eggs for extraction of gonads and PGCs for biobanking | 1. Carried out routine maintenance/servicing of laboratory equipment for gene banking<br>2. Performed sample collection and genomic analysis of Kasolwe and Kigezi goat breeds | No significant variations |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 41,903.250 |
| 224005 Laboratory supplies and services | | 393,255.400 |
| 227001 Travel inland | | 50,251.652 |
| | **Total For Budget Output** | **485,410.302** |
| | GoU Development | 485,410.302 |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **24,328,528.291** |
| | GoU Development | 24,328,528.291 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01611103 Management infrastructure established, equipped and maintained** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| Equipping and maintenance of NAGRC&DB headquarters, Government farms and ranches (renovation of one administrative structure) | Executed minor renovations on administrative infrastructure at headquarters | More renovation works to be done in Q3 upon receipt of funds |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312221 Light ICT hardware - Acquisition | | 59,606.528 |
| 312235 Furniture and Fittings - Acquisition | | 58,625.316 |
| 313121 Non-Residential Buildings - Improvement | | 119,864.400 |
| | **Total For Budget Output** | **238,096.244** |
| | GoU Development | 238,096.244 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **238,096.244** |
| | GoU Development | 238,096.244 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **27,748,256.583** |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 1,440,521.669 |
| | Non Wage Recurrent | 1,741,110.379 |
| | GoU Development | 24,566,624.535 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:01 Breeding and Genetic Improvement** | |
| *Departments* | |
| **Department:002 Finance and Administration** | |
| **Key Service Area:000005 Human Resource Management** | |
| **PIAP Output: 01611102 Human resource management strengthened** | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | |
| Enhance human resource management (payment of staff salaries and associated costs like gratuity, NSSF, medical insurance and meeting governance costs). | 1. Paid staff salaries and related benefits (Gratuity and NSSF)<br>2. Provided medical insurance to the staff<br>3. Supervised government farms and ranches across the country |
| **PIAP Output: 01612105 Financial and accounting management enhanced** | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | |
| Management of finance and administrative costs (provision of security and guard services to government ranches and other offices, payment of utility bills and stationery for office use). | 1. Paid utility bills (electricity and water) for headquarters and ranches/farms<br>2. Procured stationery for office use<br>3. Executed Board oversight activities to enhance corporate governance<br>4. Provided guard and security services to headquarters, Government farms and ranches |
| **PIAP Output: 01613104 Planning and budgeting enhanced** | |
| **Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation** | |
| Strengthen planning, budgeting and coordination function for successful implementation of agro industrialization programme implementation action plans (prepare four (4) quarterly progress reports, prepare one (1) BFP and one (1) MPS etc. | 1. Prepared the Budget framework Paper for the FY 2026/27<br>2. Prepared Q1 and Q2 FY2025/26 progress reports<br>3. Coordinated the implementation of the planned interventions plus various planning and policy engagements with in Agro industrialization programme |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 2,867,991.500 |
| 211104 Employee Gratuity | 863,002.876 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 300,000.000 |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 300,000.000 |
| 212101 Social Security Contributions | | 286,801.150 |
| 212102 Medical expenses (Employees) | | 550,672.987 |
| 223004 Guard and Security services | | 135,000.000 |
| 223005 Electricity | | 80,000.000 |
| 223006 Water | | 60,000.000 |
| | **Total For Budget Output** | **5,443,468.513** |
| | Wage Recurrent | 2,867,991.500 |
| | Non Wage Recurrent | 2,575,477.013 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| | |
|---|---|
| Management of HIV/AIDS transmission among stakeholders for sustainable agricultural production and productivity (mass sensitization and promotion of preventive measures) | By end Q2, a total of 1,891 students and other stakeholders had been sensitized on HIV/AIDS. This was during HIV/AIDS health talks, farm visits and internship on Government farms and ranches. Some talks were facilitated by professionals from AAR and frontline medicare. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 35,522.987 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| | **Total For Budget Output** | **50,522.987** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,522.987 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,493,991.500** |
| | Wage Recurrent | 2,867,991.500 |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 2,626,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project**

**Key Service Area:000002 Construction management**

**PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| | |
|---|---|
| Establish and renovate animal breeding and production support infrastructure on Government farms and ranches (paddock, feed and water trough repairs, cattle shed, two poultry structures, two valley tanks and spray race, National Gene bank completion etc) | 1. Repaired fifteen (15) paddocks in Bulago, LES, Aswa, Maruzi, Kasolwe and Lusenke to facilitate livestock breeding and production on Government farms and ranches<br>2. Developed infrastructure designs for Bukedea livestock improvement center<br>3. Paving works for the hay barns and silage bunkers were executed at Nshaara ranch<br>4. Established a boundary trench in Nshaara to reduce on intrusion by wild animals from Lake Mburo National Park<br>5. Conducted physical technical inspection visits to Kasolwe, Nshaara and the new livestock breeding site in Bukedea |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 50,000.000 |
| 312121 Non-Residential Buildings - Acquisition | | 423,837.343 |
| 313121 Non-Residential Buildings - Improvement | | 646,412.496 |
| | **Total For Budget Output** | **1,120,249.839** |
| | GoU Development | 1,120,249.839 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project** | |
| **PIAP Output: 01611102 Human resource management strengthened** | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | |
| Project administration, governance and other support services enhanced (payment of staff salaries and related costs, project fleet maintenance, stationery, communications etc.). These activities will be done on government farms & ranches and at hqs. | 1. Paid project staff salaries and related costs (NSSF and Gratuity)<br>2. Procured stationery and other consumables for project activities<br>3. Serviced and maintained farm machinery and equipment<br>4. Facilitated contracts and evaluation committees for project contracts processing and management<br>5. Serviced project ICT equipment<br>6. Provided internet services for the project sites<br>7. Conducted audit of project activities<br>8. Paid utility bills for project sites<br>9. Supervised project personnel on government farms and ranches<br>10. Monitored project contracts for improved project performance<br>11. Participated in major agriculture related events during the quarter; 05-day agribusiness summit in Masaka, 7-day National Agricultural show in Jinja) and UVA symposium |
| **PIAP Output: 01613103 Monitoring and evaluation enhanced** | |
| **Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation** | |
| Enhancing project performance through regular data collection on project activities, quarterly monitoring of planned project interventions, reviews and corrective action. | 1. Prepared quarterly project progress reports for Q1 and Q2 FY2025/26<br>2. Conducted monitoring and evaluation of planned project activities<br>3. Collected livestock breeding and production data to analyze herd performance on government farms and ranches |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 587,885.036 |
| 212101 Social Security Contributions | 58,800.000 |
| 221001 Advertising and Public Relations | 50,000.000 |
| 221008 Information and Communication Technology Supplies. | 100,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 55,000.000 |
| 223005 Electricity | 450,000.000 |
| 227001 Travel inland | 700,000.000 |
| 227004 Fuel, Lubricants and Oils | 400,000.000 |
| 228002 Maintenance-Transport Equipment | 400,000.000 |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project**

| | |
|---|---|
| **Total For Budget Output** | **2,801,685.036** |
| GoU Development | 2,801,685.036 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 01117101 Climate smart agricultural practices undertaken**

**Programme Intervention: 011171 Promote climate adaptation and mitigation practices**

| | |
|---|---|
| Protecting the environment through planting fodder trees(2000) and paddocking farms and ranches to control over grazing | 1) Planted a total 615 fodder trees in Aswa, Maruzi and Bulago to protect the environment<br>2) Maintained over 1,657 fodder trees across government farms and ranches<br>3) The process of desilting the valley tanks/dam to avail quality water for livestock production is ongoing<br>4) Serviced and maintained a water reticulation system at Njeru stock farm |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224003 Agricultural Supplies and Services | 5,000.000 |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 66,069.725 |
| **Total For Budget Output** | **71,069.725** |
| GoU Development | 71,069.725 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:010004 Animal Feeds Production**

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project** | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | |
| Animal feed production on 12,800 acres of government ranches (seeds, fertilizers, pesticides & herbicides, bush clearing, tillage, hay and silage making) to avail quality and affordable animal feeds. Compounded animal feed processing at Kasolwe. | To ensure steady supply of animal feeds to both government farms/ranches and PDM farmers across the country;<br><br>a) A total of 5,139 acres were bush cleared for animal feed production on Government farms and ranches (Nshaara, Rubona, Kasolwe, LES and Aswa)<br>b) A total of 214 MT of compounded animal feeds (for pigs, fish, dairy supplements) were processed at Kasolwe feed mill. More than half of the feeds processed were consumed internally by government livestock<br>c) The agency also made over 1,956 hay bales at Nshaara for dry season feeding<br>d) Procured animal feed ingredients for animal feed processing |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 8,000,000.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| 313411 Cultivated Animals - Improvement | | 7,806,281.742 |
| | **Total For Budget Output** | **15,836,281.742** |
| | GoU Development | 15,836,281.742 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010005 Animal Genetic Resources Databank strengthened and maintained**

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project** | |
| **PIAP Output: 01116101 Agricultural extension system digitalized** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| Operationalization of Integrated Livestock Management Information System (herding recording and system monitoring). Developing a NAGRC Artificial Insemination (AI) mobile data collection application and skilling AI technicians on the use of the app. | 1. Distributed a total of 7,000 ear tags and other materials to government farms and ranches to enable herd recording and management<br>2. Compiled animal numbers and dynamics on government farms and ranches<br>3. Updated breed data in FAO-DAD-IS (Domestic Animal Diversity Information System); a system in which the agency is one of the users.<br>4. Continued with training users on Integrated Livestock Management System (ILMS)<br>5. Updated NAGRC AI mobile data collection tool<br>6. Skilled a total of thirteen (13) farm managers, fifteen (15) community breeders, fourteen (14) farm record assistants on the use of Integrated Livestock Management Information System (ILMIS) on government farms and ranches<br>7. A total of 40 AI technicians who were being skilled at Ruhengyere training centre were also introduced to ILMIS to enhance data collection on herd/livestock performance across the country |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 60,000.000 |
| 227001 Travel inland | | 35,000.000 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| | **Total For Budget Output** | **110,000.000** |
| | GoU Development | 110,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010006 Breeding, production and multiplication of fish and livestock**

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project** | |
| **PIAP Output: 01111103 Production of quality seed increased** | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | |
| High quality breed multiplication and availing for uptake at very subsidized prices for wealth creation; mass restocking of government farms and ranches (pigs, goats, poultry parent stock, in calf heifers), fish breeding, livestock welfare management etc. | 1. Continued with the establishment of livestock improvement centre in Bukedea- Eastern Uganda. A fully titled land has already been acquired and mapped for robust livestock support infrastructure development<br>2. Restocked government farms (Ruhengyere, Sanga and Rubona) with 249 high quality and resilient Holstein friesians and Ayrshires for mass cross breeding and multiplication<br>3. Distributed 20 jersey bulls, 185 kasolwe brown goats, 134 pigs, 50,000 chicks and 67,139kg of napier fodder to Busoga farmers<br>4. Trained a total of 40 AI technicians at Ruhengyere training center<br>5. A total of 56,296 doses of semen and 49,725 litres of liquid nitrogen were produced and distributed<br>6. Conducted community based breeding and outreach activities in which a total of 2,034 heads of cattle were inseminated and this benefited 215 farmers across the country<br>7. Carried out routine animal curative and preventive treatments such as treatment of sick animals |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224002 Veterinary supplies and services | | 1,932,593.129 |
| 224003 Agricultural Supplies and Services | | 200,000.000 |
| 227001 Travel inland | | 600,000.000 |
| 227004 Fuel, Lubricants and Oils | | 200,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 100,000.000 |
| 312121 Non-Residential Buildings - Acquisition | | 4,246,981.538 |
| 312411 Cultivated Animals - Acquisition | | 4,295,844.582 |
| 313411 Cultivated Animals - Improvement | | 5,998,580.009 |
| | **Total For Budget Output** | **17,573,999.258** |
| | GoU Development | 17,573,999.258 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project** | |
| **Key Service Area:010007 Conservation and utilization of indigenous Animal Genetic resources** | |
| **PIAP Output: 01111102 Genetic resources and biodiversity conserved** | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | |
| Enhancing animal genetic resource conservation to preserve indigenous livestock species (procure biobanking and sequencing reagents, maintenance of the regional gene bank, phenotypic characterization of livestock species, acquisition of the germplasm etc. | 1. Carried out routine maintenance/servicing of laboratory equipment for gene banking<br>2. Performed sample collection and genomic analysis of Kasolwe and Kigezi goat breeds<br>3. Collected samples from Entebbe airport hazardous birds for DNA extraction, sequencing and identification to develop mitigation measures<br>4. Carried out phenotypic characterization of local chicken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 90,000.001 |
| 224005 Laboratory supplies and services | | 430,600.000 |
| 227001 Travel inland | | 80,000.000 |
| | **Total For Budget Output** | **600,600.001** |
| | GoU Development | 600,600.001 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **38,113,885.601** |
| | GoU Development | 38,113,885.601 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank** | |
| **PIAP Output: 01611103 Management infrastructure established, equipped and maintained** | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | |
| Equipping and maintenance of NAGRC&DB headquarters, Government farms and ranches (five (5) laptops, 2 multipurpose photocopiers, 3 screens for presentations, renovation of one administrative structure, procure assorted furniture for headquarters) | 1. Executed minor renovations on administrative infrastructure at headquarters<br>2. Procured office chairs for project sites |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312221 Light ICT hardware - Acquisition | | 59,606.528 |
| 312235 Furniture and Fittings - Acquisition | | 58,625.316 |
| 313121 Non-Residential Buildings - Improvement | | 119,864.400 |
| | **Total For Budget Output** | **238,096.244** |
| | GoU Development | 238,096.244 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **238,096.244** |
| | GoU Development | 238,096.244 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **43,845,973.345** |
| | Wage Recurrent | 2,867,991.500 |
| | Non Wage Recurrent | 2,626,000.000 |
| | GoU Development | 38,351,981.845 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Breeding and Genetic Improvement** | | |
| *Departments* | | |
| **Department:002 Finance and Administration** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 01611102 Human resource management strengthened** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| Enhance human resource management (payment of staff salaries and associated costs like gratuity, NSSF, medical insurance and meeting governance costs). | 1. Pay staff salaries and related benefits (Gratuity and NSSF) 2. Provide medical insurance to staff 3. Supervise government farms and ranches | 1. Pay staff salaries and related benefits (Gratuity and NSSF) 2. Provide medical insurance to staff 3. Supervise government farms and ranches |
| **PIAP Output: 01612105 Financial and accounting management enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Management of finance and administrative costs (provision of security and guard services to government ranches and other offices, payment of utility bills and stationery for office use). | 1. Pay for utility bills (electricity and water) for headquarters and ranches/farms 2. Procure stationery for office use 3. Conduct Board Oversight activities (corporate governance) 4. Provide guard and security services to Headquarters, Government farms and ranches | 1. Pay for utility bills (electricity and water) for headquarters and ranches/farms 2. Procure stationery for office use 3. Conduct Board Oversight activities (corporate governance) 4. Provide guard and security services to Headquarters, Government farms and ranches |
| **PIAP Output: 01613104 Planning and budgeting enhanced** | | |
| **Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation** | | |
| Strengthen planning, budgeting and coordination function for successful implementation of agro industrialization programme implementation action plans (prepare four (4) quarterly progress reports, prepare one (1) BFP and one (1) MPS etc. | 1. Preparation of the Ministerial Policy Statement (MPS) for the FY 2025/26 2. Prepare Q2 progress report 3. Building capacity of staff in planning and budgeting 4. Coordinate the implementation of planned interventions | 1. Preparation of the Ministerial Policy Statement (MPS) for the FY 2025/26 2. Prepare Q2 progress report 3. Building capacity of staff in planning and budgeting 4. Coordinate the implementation of planned interventions |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Management of HIV/AIDS transmission among stakeholders for sustainable agricultural production and productivity (mass sensitization and promotion of preventive measures) | 1. Mass sensitization of the farmers, students and other stakeholders during animal breeding and production activities, on HIV/AIDS preventive measures 2. Continue working with Uganda AIDS Commission and other relevant stakeholders to promote protective and preventive HIV/ AIDS measures | 1. Mass sensitization of the farmers, students and other stakeholders during animal breeding and production activities, on HIV/AIDS preventive measures 2. Continue working with Uganda AIDS Commission and other relevant stakeholders to promote protective and preventive HIV/ AIDS measures |
| *Develoment Projects* | | |
| **Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project** | | |
| **Key Service Area:000002 Construction management** | | |
| **PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Establish and renovate animal breeding and production support infrastructure on Government farms and ranches (paddock, feed and water trough repairs, cattle shed, two poultry structures, two valley tanks and spray race, National Gene bank completion etc) | 1. Construct at least ten (10) breeding paddocks on Government farms and ranches 2. Repair of feed troughs & water troughs on Government farms and ranches 3. Conducting physical technical inspection visits to construction project sites on NAGRC&DB farms and ranches<br>4. Construction of water, feed and salt troughs on government farms and ranches | 1. Construct at least ten (10) breeding paddocks on Government farms and ranches 2. Repair of feed troughs & water troughs on Government farms and ranches 3. Conducting physical technical inspection visits to construction project sites on NAGRC&DB farms and ranches<br>4. Construction of water, feed and salt troughs on government farms and ranches |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 01611102 Human resource management strengthened** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| Project administration, governance and other support services enhanced (payment of staff salaries and related costs, project fleet maintenance, stationery, communications etc.). These activities will be done on government farms & ranches and at hqs. | 1. Pay project staff salaries and related costs 2. Procure office stationery 3. Service and maintenance of project fleet 4. Facilitate contracts and evaluation committees for project contracts 5. Monitor project contracts 6. Service project ICT equipment 7. Provide internet services for the project sites 8. Conduct audit of project activities 9. Produce project communication and agricultural educational materials 10. Participate in agriculture related events 11. Pay utility bills for project sites 12. Provide project staff welfare 13. Supervision of project personnel on government farms and ranches | 1. Pay project staff salaries and related costs 2. Procure office stationery 3. Service and maintenance of project fleet 4. Facilitate contracts and evaluation committees for project contracts 5. Monitor project contracts 6. Service project ICT equipment 7. Provide internet services for the project sites 8. Conduct audit of project activities 9. Produce project communication and agricultural educational materials 10. Participate in agriculture related events 11. Pay utility bills for project sites 12. Provide project staff welfare 13. Supervision of project personnel on government farms and ranches |
| **PIAP Output: 01613103 Monitoring and evaluation enhanced** | | |
| **Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation** | | |
| Enhancing project performance through regular data collection on project activities, quarterly monitoring of planned project interventions, reviews and corrective action. | 1. Prepare project quarterly progress reports 2. Conduct monitoring and evaluation of quarterly planned project activities 3. Organize internal project performance reviews 4. Carry out routine field data collection on NAGRC&DB Centre Farms | 1. Prepare project quarterly progress reports 2. Conduct monitoring and evaluation of quarterly planned project activities 3. Organize internal project performance reviews 4. Carry out routine field data collection on NAGRC&DB Centre Farms |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 01117101 Climate smart agricultural practices undertaken** | | |
| **Programme Intervention: 011171 Promote climate adaptation and mitigation practices** | | |
| Protecting the environment through planting fodder trees(2000) and paddocking farms and ranches to control over grazing | 1. Desilting 2 dams | 1. Desilting 2 dams |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project** | | |
| **Key Service Area:010004 Animal Feeds Production** | | |
| **PIAP Output: 01111104 Quality seed and agricultural inputs accessed** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Animal feed production on 12,800 acres of government ranches (seeds, fertilizers, pesticides & herbicides, bush clearing, tillage, hay and silage making) to avail quality and affordable animal feeds. Compounded animal feed processing at Kasolwe. | 1. Production of animal feeds on 3,200 acres of Government farms and ranches; - bush clearing, tillage, procure seeds (maize, sorghum, chloris Gayana, lab lab) for planting, procure pesticides and herbicides, procure fertilizers, conduct weeding, harvesting of animal feeds, ploughing and harrowing 2. Hay and silage making on Government farms and ranches 3. Procure assorted animal feed processing ingredients for Kasolwe animal feed mill 4. Establish two (2) animal feed storage facilities on government farms and ranches | 1. Production of animal feeds on 3,200 acres of Government farms and ranches; - bush clearing, tillage, procure seeds (maize, sorghum, chloris Gayana, lab lab) for planting, procure pesticides and herbicides, procure fertilizers, conduct weeding, harvesting of animal feeds, ploughing and harrowing 2. Hay and silage making on Government farms and ranches 3. Procure assorted animal feed processing ingredients for Kasolwe animal feed mill 4. Establish two (2) animal feed storage facilities on government farms and ranches |
| **Key Service Area:010005 Animal Genetic Resources Databank strengthened and maintained** | | |
| **PIAP Output: 01116101 Agricultural extension system digitalized** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Operationalization of Integrated Livestock Management Information System (herding recording and system monitoring). Developing a NAGRC Artificial Insemination (AI) mobile data collection application and skilling AI technicians on the use of the app. | 1. Integrated Livestock Management Information System (ILMIS) management (herd recording, monitoring and trainings) 2. Train Artificial Insemination (AI) technicians in use of NAGRC AI mobile data collection tool 3. Regularly train field AI technicians in the use of the mobile app | 1. Integrated Livestock Management Information System (ILMIS) management (herd recording, monitoring and trainings) 2. Train Artificial Insemination (AI) technicians in use of NAGRC AI mobile data collection tool 3. Regularly train field AI technicians in the use of the mobile app |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project** | | |
| **Key Service Area:010006 Breeding, production and multiplication of fish and livestock** | | |
| **PIAP Output: 01111103 Production of quality seed increased** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| High quality breed multiplication and availing for uptake at very subsidized prices for wealth creation; mass restocking of government farms and ranches (pigs, goats, poultry parent stock, in calf heifers), fish breeding, livestock welfare management etc. | 1. Procure 64 goat breeding stock (Toggenburg, Kasolwe and Mubende) for multiplication and availing to farmers country wide 2. Continue with the establishment of a livestock breeding, production and multiplication centre in Eastern Uganda to improve the quality of livestock genetics in the region 3. Continue with the establishment of the livestock breeding, production and multiplication support infrastructure in Nshaara 4. Procure veterinary assorted drugs, vaccines and consumables 5. Maintenance of liquid nitrogen plants at bull stud, MBAZARDI and Njeru 6. Conduct Artificial insemination (AI) and synchronization trainings on and off government farms and ranches for genetic improvement under PDM 7. Undertake diagnosis and treatment of animal diseases and surgeries on Government farms and ranches 8. Disease surveillance and profiling on Government farms and ranches 9. Facilitation to community-based breeding team to support the PDM 10. Monthly fish management (assessment, sorting etc) 11. Procure poultry feeds for Government farms and ranches 12. Disease surveillance and profiling on Government farms and ranches 13. Vaccination of livestock on Government farms and ranches 14. Conduct Assisted Reproductive Technology Activities/ MOET | 1. Procure 64 goat breeding stock (Toggenburg, Kasolwe and Mubende) for multiplication and availing to farmers country wide 2. Continue with the establishment of a livestock breeding, production and multiplication centre in Eastern Uganda to improve the quality of livestock genetics in the region 3. Continue with the establishment of the livestock breeding, production and multiplication support infrastructure in Nshaara 4. Procure veterinary assorted drugs, vaccines and consumables 5. Maintenance of liquid nitrogen plants at bull stud, MBAZARDI and Njeru 6. Conduct Artificial insemination (AI) and synchronization trainings on and off government farms and ranches for genetic improvement under PDM 7. Undertake diagnosis and treatment of animal diseases and surgeries on Government farms and ranches 8. Disease surveillance and profiling on Government farms and ranches 9. Facilitation to community-based breeding team to support the PDM 10. Monthly fish management (assessment, sorting etc) 11. Procure poultry feeds for Government farms and ranches 12. Disease surveillance and profiling on Government farms and ranches 13. Vaccination of livestock on Government farms and ranches 14. Conduct Assisted Reproductive Technology Activities/ MOET |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project** | | |
| **Key Service Area:010007 Conservation and utilization of indigenous Animal Genetic resources** | | |
| **PIAP Output: 01111102 Genetic resources and biodiversity conserved** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Enhancing animal genetic resource conservation to preserve indigenous livestock species (procure biobanking and sequencing reagents, maintenance of the regional gene bank, phenotypic characterization of livestock species, acquisition of the germplasm etc. | 1. Acquisition of animal germplasm from different animal species for biobanking (phenotypic and genotypic characterization) 2. Acquistion of sequencing reagents 3. Acquisition of DNA assorted reagents for the genomics lab 4. Biannual servicing of laboratory equipment 5. Routine maintenance and management of gene bank 6. Local chicken phenotypic characterization | 1. Acquisition of animal germplasm from different animal species for biobanking (phenotypic and genotypic characterization) 2. Acquistion of sequencing reagents 3. Acquisition of DNA assorted reagents for the genomics lab 4. Biannual servicing of laboratory equipment 5. Routine maintenance and management of gene bank 6. Local chicken phenotypic characterization |
| **Project:1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01611103 Management infrastructure established, equipped and maintained** | | |
| **Programme Intervention: 016111 Improve administrative infrastructure and human resource** | | |
| Equipping and maintenance of NAGRC&DB headquarters, Government farms and ranches (five (5) laptops, 2 multipurpose photocopiers, 3 screens for presentations, renovation of one administrative structure, procure assorted furniture for headquarters) | Equipping and maintenance of NAGRC&DB headquarters, Government farms and ranches (5 laptops, 3 screens for presentations) | Equipping and maintenance of NAGRC&DB headquarters, Government farms and ranches (5 laptops, 3 screens for presentations) |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142160 | Sale of Agricultural products and services-From Government Units | 2.770 | 0.678 |
| | **Total** | **2.770** | **0.678** |

# VOTE: 126 National Information Technologies Authority

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 10.309 | 10.309 | 5.155 | 4.473 | 50.0 % | 43.0 % | 86.8 % |
| | Non-Wage | 30.877 | 30.877 | 25.753 | 24.050 | 83.0 % | 77.9 % | 93.4 % |
| Devt. | GoU | 40.017 | 40.017 | 13.339 | 11.718 | 33.3 % | 29.3 % | 87.8 % |
| | Ext Fin. | 197.083 | 382.372 | 96.765 | 43.488 | 49.1 % | 22.1 % | 44.9 % |
| **GoU Total** | | **81.203** | **81.203** | **44.247** | **40.241** | **54.5 %** | **49.6 %** | **90.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **278.285** | **463.575** | **141.012** | **83.729** | **50.7 %** | **30.1 %** | **59.4 %** |
| Arrears | | 10.373 | 10.373 | 10.258 | 3.600 | 100.0 % | 30.0 % | 35.1 % |
| **Total Budget** | | **288.659** | **473.948** | **151.270** | **87.329** | **52.4 %** | **30.3 %** | **57.7 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **288.659** | **473.948** | **151.270** | **87.329** | **52.4 %** | **30.3 %** | **57.7 %** |
| **Total Vote Budget Excluding Arrears** | | **278.285** | **463.575** | **141.012** | **83.729** | **50.7 %** | **30.1 %** | **59.4 %** |

# VOTE: 126 National Information Technologies Authority

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:11 Digital Transformation** | **287.849** | **473.138** | **150.684** | **86.760** | **52.3 %** | **30.1 %** | **57.6%** |
| Vote Function:01 Data protection and privacy | 0.130 | 0.130 | 0.069 | 0.043 | 52.7 % | 33.0 % | 62.7% |
| Vote Function:02 General Administration and support services | 60.571 | 60.571 | 24.904 | 19.108 | 41.1 % | 31.5 % | 76.7% |
| Vote Function:03 Electronic Public Services Delivery | 2.522 | 2.522 | 2.499 | 2.481 | 99.1 % | 98.4 % | 99.2% |
| Vote Function:04 National Cyber Security | 0.592 | 0.592 | 0.592 | 0.583 | 100.0 % | 98.5 % | 98.5% |
| Vote Function:05 IT infrastructure | 224.035 | 409.324 | 122.621 | 64.546 | 54.7 % | 28.8 % | 52.6% |
| **Programme:14 Public Sector Transformation** | **0.810** | **0.810** | **0.585** | **0.568** | **72.2 %** | **70.1 %** | **97.1%** |
| Vote Function:03 Electronic Public Services Delivery | 0.810 | 0.810 | 0.585 | 0.568 | 72.2 % | 70.1 % | 97.1% |
| **Total for the Vote** | **288.659** | **473.948** | **151.269** | **87.328** | **52.4 %** | **30.3 %** | **57.7 %** |

# VOTE: 126 National Information Technologies Authority

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:11 Digital Transformation** | | |
| **Vote Function:01 Data protection and privacy** | | |
| **0.026** | Bn Shs | Department : 001 Personal Data Protection Office |
| | Reason: Under expenditure and no expenditure was mainly due to the delays in submitting invoices to effect payments. | |
| ***Items*** | | |
| **0.007** | UShs | 221020 Litigation and related expenses |
| | | Reason: No cases adjudicated |
| **0.011** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Delayed submission of invoice by knowledge body |
| **Vote Function:02 General Administration and support services** | | |
| **1.309** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: The under-expenditure arose from delays in invoice submission by suppliers, as well as a limited number of staff contracts that were eligible for gratuity payments during the period. | |
| ***Items*** | | |
| **1.097** | UShs | 211104 Employee Gratuity |
| | | Reason: Employee gratuity payments were made for two staff during the period, with the balance scheduled for settlement in Quarter Four |
| **0.034** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Delayed submission of invoices by vendor. |
| **0.023** | UShs | 223001 Property Management Expenses |
| | | Reason: Delayed submission of invoices by supplier. |
| **0.019** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed submission of invoices by vendor. |
| **0.011** | UShs | 226001 Insurances |
| | | Reason: insurance coverage was effected for only three vehicles during the period, resulting in a balance corresponding to the unutilized portion of the provision |
| **0.063** | Bn Shs | Department : 003 Regulatory compliance and legal services |
| | Reason: Unexpenditure is mainly due to the delay in commencing the procurements to acquire the required services. | |
| ***Items*** | | |
| **0.025** | UShs | 221017 Membership dues and Subscription fees. |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:11 Digital Transformation** | | |
| **Vote Function:02 General Administration and support services** | | |
| | | Reason: validity of membership subscription falls due in Q3. Therfore, funds are encumbered to be spent in Q3. |
| **0.016** | UShs | 225101 Consultancy Services |
| | | Reason: Delay in commencing the procurement process. |
| **0.005** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds are encumbered to be spent in Q3. |
| **0.113** | Bn Shs | Department : 004 Planning, Research and Development |
| | Reason: The under-expenditure is mainly attributable to the ongoing procurement processes and encumbered funds set aside to facilitate the planned dependent deliverables. | |
| ***Items*** | | |
| **0.010** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Allowances are encumbered for expenditure in Q3 for facilitating surveys. |
| **0.060** | UShs | 225101 Consultancy Services |
| | | Reason: Procurement process still ongoing to be completed in Q3 |
| **0.022** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement process still ongoing to be completed in Q3 |
| **0.010** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds are encumbered for expenditure in Q3 to facilitate the launch of the startegic plan. |
| **0.007** | UShs | 227001 Travel inland |
| | | Reason: Funds are to be absorbed for customer satisfaction survey data collection exercise. |
| **1.621** | Bn Shs | Project : 1892 Institutional Development of National Information Technology Authority Uganda |
| | Reason: The under-expenditure is primarily attributable to delays in the submission of invoices, as well as delays in the commencement of the scheduled stakeholder engagements for the Super App project. | |
| ***Items*** | | |
| **0.097** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Delays in submitting invoices by the suppliers. |
| **0.090** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Delays in commencement of the scheduled stakeholder engagement activities. |
| **0.163** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Delays in submitting the invoices by the suppliers. |

# VOTE: 126 National Information Technologies Authority

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:11 Digital Transformation**

**Vote Function:03 Electronic Public Services Delivery**

| | | |
|---|---|---|
| **0.019** | Bn Shs | Department : 001 E- Government Services |
| | | Reason: The non-expenditure is mainly due to encumbered funds for funding awareness adverts. |

***Items***

| | | |
|---|---|---|
| **0.017** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds are encumbered for expenditure in Q3. |

**Vote Function:04 National Cyber Security**

| | | |
|---|---|---|
| **0.009** | Bn Shs | Department : 001 Information Security |
| | | Reason: Under-expenditure is primarily due to the non-payment of subscription charges, following the regional assessments conducted by the ISACA body during the quarter. |

***Items***

| | | |
|---|---|---|
| **0.008** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Subscriptions fall due in Q3 |

**Vote Function:05 IT infrastructure**

| | | |
|---|---|---|
| **0.139** | Bn Shs | Department : 001 Technical Services |
| | | Reason: The under- and un-expenditure of the warranted funds was primarily due to the scheduling of planned activities within the quarter, as well as delays by suppliers in issuing invoices required to process payments.. |

***Items***

| | | |
|---|---|---|
| **0.037** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Launch of the phase 5 project was pushed to Q3. |
| **0.012** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delays by vendors to respond on e-GP |
| **0.006** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Delayed submission of invoices to effect payment |
| **0.012** | UShs | 221012 Small Office Equipment |
| | | Reason: Delays by vendors to respond on e-GP |
| **0.007** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Delays by vendors to issue invoices to aid payments |

**Programme:14 Public Sector Transformation**

**Vote Function:03 Electronic Public Services Delivery**

| | | |
|---|---|---|
| **0.017** | Bn Shs | Department : 001 E- Government Services |

# VOTE: 126 National Information Technologies Authority

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:14 Public Sector Transformation**

**Vote Function:03 Electronic Public Services Delivery**

Reason: The unspent funds were mainly due to the rescheduling of activities to Q3

***Items***

| | | |
|---|---|---|
| **0.010** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Advertising initiatives were rescheduled to Q3 |
| **0.005** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Meetings to discuss the utilization of digital public services were postponed to Q3. |

# VOTE: 126 National Information Technologies Authority

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:11 Digital Transformation** | | | |
| Vote Function:01 Data protection and privacy | | | |
| **Department:001 Personal Data Protection Office** | | | |
| Key Service Area: 300001 Data protection and privacy | | | |
| **PIAP Output: 11411101 Updated data protection and privacy register** | | | |
| **Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of registered data collectors, controllers and processors with valid registration certificates | Percentage | 5% | 7.5% |
| **PIAP Output: 11411102 Data protection and privacy act and its regulation enforced** | | | |
| **Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of resolved data privacy violations | Percentage | 5% | 4.4% |
| Vote Function:02 General Administration and support services | | | |
| **Department:001 Finance and Administration** | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 11050202 Joint program initiatives implemented** | | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of programme M&Es undertaken | Number | 2 | 3 |
| Key Service Area: 000014 Administration and Support services | | | |
| **PIAP Output: 11050202 Joint program initiatives implemented** | | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of programme M&Es undertaken | Number | 2 | 3 |

# VOTE: 126 National Information Technologies Authority

Quarter 2

**Programme:11 Digital Transformation**

Vote Function:02 General Administration and support services

**Department:002 Headquarters**

Key Service Area: 000014 Administration and support services

**PIAP Output: 11050202 Joint program initiatives implemented**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of programme M&Es undertaken | Number | 2 | 3 |

**Department:003 Regulatory compliance and legal services**

Key Service Area: 000012 Legal and Advisory services

**PIAP Output: 11511101 Entities compliant with ICT policy and legal framework**

**Programme Intervention: 115111 Promote compliance to ICT policies, laws and regulations.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of IT service providers certified | Number | 120 | 92 |

**Department:004 Planning, Research and Development**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 11050202 Joint program initiatives implemented**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of programme M&Es undertaken | Number | 2 | 3 |

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies, strategies, standards and regulations developed | Number | 5 | 6 |

**Project:1892 Institutional Development of National Information Technology Authority Uganda**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 11050202 Joint program initiatives implemented**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of programme M&Es undertaken | Number | 2 | 3 |

# VOTE: 126 National Information Technologies Authority

Quarter 2

**Programme:11 Digital Transformation**

Vote Function:03 Electronic Public Services Delivery

**Department:001 E- Government Services**

Key Service Area: 300002 E-services

**PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs**

**Programme Intervention: 112111 Digitalize government services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MDAs and Local Governments using digital shared services | Number | 5 | 3 |

**PIAP Output: 11311201 Innovation and incubation Centers developed**

**Programme Intervention: 113112 Develop innovation and incubation Centers**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage progress towards completion of the National ICT park | Percentage | 10% | 0% |

**PIAP Output: 11311202 BPO/ITES industry strengthened**

**Programme Intervention: 113112 Develop innovation and incubation Centers**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of BPO/ITES companies supported to create jobs | Number | 5 | 5 |

Vote Function:04 National Cyber Security

**Department:001 Information Security**

Key Service Area: 300005 Cyber Security

**PIAP Output: 11040202 Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened**

**Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of critical CERT services to aid cyber threat monitoring, prevention, and mitigation actions effected. | Percentage | 6% | 6% |

**PIAP Output: 11412101 Enhanced information risk management in MDAs, LGs and TUGs.**

**Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of MDAs/DLGs implementing the National Information Security Framework. | Percentage | 7% | 8% |

# VOTE: 126 National Information Technologies Authority

Quarter 2

**Programme:11 Digital Transformation**

Vote Function:05 IT infrastructure

**Department:001 Technical Services**

Key Service Area: 300007 ICT infrastructure planning

**PIAP Output: 11111101 National Backbone infrastructure extended**

**Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Total Optic Fibre Cable length installed (Km) | Number | 1613 | 401.8 |
| Number of established wireless hotspots in parishes and Tourism sites | Number | 50 | 0 |

**PIAP Output: 11111102 Government service delivery units connected to the Broadband infrastructure**

**Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Government service delivery units connected to the NBI | Number | 560 | 87 |

**Project:1615 Government Network (GOVNET) Project**

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 11111102 Government service delivery units connected to the Broadband infrastructure**

**Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Government service delivery units connected to the NBI | Number | 560 | 0 |

Key Service Area: 300003 ICT infrastructure deployment

**PIAP Output: 11111101 National Backbone infrastructure extended**

**Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Total Optic Fibre Cable length installed (Km) | Number | 1613 | 0 |
| Number of established wireless hotspots in parishes and Tourism sites | Number | 50 | 0 |

**PIAP Output: 11111401 Additional National Data Centres established**

**Programme Intervention: 111114 Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Completion rate of the third National Data center (percentage) | Percentage | 50% | 0% |

# VOTE: 126 National Information Technologies Authority

Quarter 2

**Programme:11 Digital Transformation**

Vote Function:05 IT infrastructure

**Project:1615 Government Network (GOVNET) Project**

Key Service Area: 300003 ICT infrastructure deployment

**PIAP Output: 11111402 Enhancement of usage of National Data Centre (NDC)**

**Programme Intervention: 111114 Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MDAs enrolled in National Data Centre | Number | 5 | 0 |
| Number of applications hosted at the National Data Centre | Number | 15 | 0 |

**Programme:14 Public Sector Transformation**

Vote Function:03 Electronic Public Services Delivery

**Department:001 E- Government Services**

Key Service Area: 390010 Re-engineering of Management Systems

**PIAP Output: 14511102 e-government ICT services integrated.**

**Programme Intervention: 145111 Enforce adoption and implementation of e-government services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number government entities integrated on the data sharing platform. | Number | 5 | 0 |
| Number of transactions conducted through the data sharing platform | Number | 22000000 | 13530995 |

**PIAP Output: 14512102 Government service delivery systems automated**

**Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of government services automated | Number | 7 | 4 |
| Number of government e-services enabled for digital signatures. | Number | 5 | 0 |

# VOTE: 126 National Information Technologies Authority

Quarter 2

## Performance highlights for the Quarter

TECHNICAL SERVICES

1. NBI expansion continued under Phase 5, with civil works resulting in the installation of 15,535 concrete poles across 21 routes in the Eastern, Central, Northern, and Western regions.
2. Within Q2, hauling of aerial fibre optic cable commenced with 401.8 km installed along 08 NBI routes.
3. During this period, NBI Transport Network Equipment was delivered and installed at 30 transmission stations, with power system upgrades completed at 25 sites to support the new equipment. This upgrade increased core ring capacity from 40G to 100G.
4. Under NBI Phase 5, construction of the superstructure and installation of equipment for 20 new transmission sites were completed by the end of Q2..

E-SERVICES

1. Efforts to further automate government processes continued during this reporting period with four (04) entities supported to automate their processes.
2. During this quarter MSBA was renewed to ensure continued provision of services to Government entities utilising microsoft services and oracle.
3. To support the dissemination of government services online, NITA-U developed one (01) additional website for Namumpa Morals Initiative (NMI) and revamped two (02) other websites for Bugweri District Local Government.
4. In Q2, about 25 million messages were sent through the SMS gateway platform, mainly from NWSC (10 million), NIRA (7.5 million), and the Ministry of Health (7 million).

INFORMATION SECURITY

1. In the first half of FY 2025/26, NITA U conducted routine cybersecurity monitoring of e services and issued six CERT advisories and alerts to support proactive cyber defense for MDAs and other users.
2. During Q2, thirty-one (31) sessions were conducted to enhance public awareness on cybersecurity, bringing the total number of sessions within the first half of the financial year to thirty-nine (39).
3. Technical support was provided to a total of twenty-six (26) MDAs on a range of areas, including malware prevention, website defacement, etc.

## Variances and Challenges

# VOTE: 126 National Information Technologies Authority

Quarter 2

Challenges

1. Inadequate consolidation of ICT services budget under NITA-U which is not sufficient to cater for the increasing ICT needs from Government entities connected on the NBI.
2. Some of the MDA systems to be integrated into the Integration and Data sharing Platform (UgHub) do not have Application Programming Interfaces (APIs) developed, which has hindered the rollout of the platform.
3. Prolonged halting of project deliverables due to project restructuring.
4. Fiber Damages.

Proposed Mitigations

1. Continue to engage MOFPED through the MoICT&NG to provide additional budget to match the ICT needs from the entities connected to the NBI.
2. Continue engaging MDAs to plan for the Application Programming Interfaces (APIs) for their respective systems for ease of integration onto the platform to share data.
3. Establish protected infrastructure corridors to safeguard critical assets, prioritizing underground cable deployments to reduce exposure to environmental and human risks.
4. Proactively engage the World Bank and MoFPED through the MoICT&NG to ensure project deliverables are reinstated and that the project extension is granted.

# VOTE: 126 National Information Technologies Authority

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:11 Digital Transformation** | **150.387** | **150.387** | **51.572** | **38.549** | **34.3 %** | **25.6 %** | **74.7 %** |
| **Vote Function:01 Data protection and privacy** | **0.130** | **0.130** | **0.069** | **0.043** | **52.7 %** | **33.1 %** | **62.8 %** |
| 300001 Data protection and privacy | 0.130 | 0.130 | 0.069 | 0.043 | 52.7 % | 33.1 % | 62.3 % |
| **Vote Function:02 General Administration and support services** | **120.192** | **120.192** | **22.558** | **14.384** | **18.8 %** | **12.0 %** | **63.8 %** |
| 000012 Legal and Advisory services | 0.184 | 0.184 | 0.092 | 0.029 | 50.2 % | 15.8 % | 31.5 % |
| 000013 HIV/AIDS Mainstreaming | 0.300 | 0.300 | 0.300 | 0.300 | 100.0 % | 100.0 % | 100.0 % |
| 000014 Administrative and Support Services | 119.242 | 119.242 | 21.985 | 13.988 | 18.4 % | 11.7 % | 63.6 % |
| 000039 Policies, Regulations and Standards | 0.466 | 0.466 | 0.180 | 0.067 | 38.7 % | 14.4 % | 37.2 % |
| **Vote Function:03 Electronic Public Services Delivery** | **2.522** | **2.522** | **2.499** | **2.481** | **99.1 %** | **98.4 %** | **99.3 %** |
| 300002 E-services | 2.522 | 2.522 | 2.499 | 2.481 | 99.1 % | 98.4 % | 99.3 % |
| **Vote Function:04 National Cyber Security** | **0.592** | **0.592** | **0.592** | **0.583** | **100.0 %** | **98.5 %** | **98.5 %** |
| 300005 Cyber Security | 0.592 | 0.592 | 0.592 | 0.583 | 100.0 % | 98.5 % | 98.5 % |
| **Vote Function:05 IT infrastructure** | **26.952** | **26.952** | **25.855** | **21.058** | **95.9 %** | **78.1 %** | **81.4 %** |
| 300007 ICT infrastructure planning | 26.952 | 26.952 | 25.855 | 21.058 | 95.9 % | 78.1 % | 81.4 % |
| **Programme:14 Public Sector Transformation** | **0.810** | **0.810** | **0.585** | **0.568** | **72.2 %** | **70.1 %** | **97.1 %** |
| **Vote Function:03 Electronic Public Services Delivery** | **0.810** | **0.810** | **0.585** | **0.568** | **72.2 %** | **70.1 %** | **97.1 %** |
| 390010 Re-engineering of Management Systems | 0.810 | 0.810 | 0.585 | 0.568 | 72.2 % | 70.1 % | 97.1 % |
| **Total for the Vote** | **151.197** | **91.576** | **52.157** | **39.117** | **34.5 %** | **25.9 %** | **75.0 %** |

# VOTE: 126 National Information Technologies Authority

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 10.309 | 10.309 | 5.155 | 4.473 | 50.0 % | 43.4 % | 86.8 % |
| 211104 Employee Gratuity | 2.479 | 2.479 | 1.240 | 0.143 | 50.0 % | 5.8 % | 11.5 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.355 | 0.355 | 0.139 | 0.104 | 39.2 % | 29.4 % | 75.1 % |
| 211107 Boards, Committees and Council Allowances | 0.153 | 0.153 | 0.103 | 0.100 | 67.3 % | 65.2 % | 96.9 % |
| 212102 Medical expenses (Employees) | 0.400 | 0.400 | 0.400 | 0.400 | 100.0 % | 100.0 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.130 | 0.130 | 0.130 | 0.098 | 100.0 % | 75.3 % | 75.3 % |
| 212201 Social Security Contributions | 1.031 | 1.031 | 0.515 | 0.447 | 50.0 % | 43.4 % | 86.7 % |
| 221001 Advertising and Public Relations | 0.488 | 0.488 | 0.166 | 0.031 | 33.9 % | 6.4 % | 19.0 % |
| 221002 Workshops, Meetings and Seminars | 0.653 | 0.653 | 0.147 | 0.010 | 22.5 % | 1.5 % | 6.8 % |
| 221003 Staff Training | 0.579 | 0.579 | 0.579 | 0.513 | 100.0 % | 88.6 % | 88.6 % |
| 221007 Books, Periodicals & Newspapers | 0.006 | 0.006 | 0.003 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 0.010 | 0.010 | 0.010 | 0.003 | 100.0 % | 34.0 % | 34.0 % |
| 221009 Welfare and Entertainment | 0.050 | 0.050 | 0.028 | 0.027 | 54.9 % | 54.8 % | 99.8 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.133 | 0.133 | 0.065 | 0.020 | 48.9 % | 15.2 % | 31.1 % |
| 221012 Small Office Equipment | 0.045 | 0.045 | 0.015 | 0.003 | 33.3 % | 7.7 % | 23.1 % |
| 221014 Bank Charges and other Bank related costs | 0.004 | 0.004 | 0.002 | 0.004 | 49.2 % | 104.0 % | 211.3 % |
| 221017 Membership dues and Subscription fees. | 0.077 | 0.077 | 0.062 | 0.008 | 80.5 % | 9.9 % | 12.3 % |
| 221020 Litigation and related expenses | 0.020 | 0.020 | 0.007 | 0.000 | 35.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 58.975 | 58.975 | 33.029 | 31.741 | 56.0 % | 53.8 % | 96.1 % |
| 223001 Property Management Expenses | 0.109 | 0.109 | 0.050 | 0.027 | 45.4 % | 24.7 % | 54.4 % |
| 223002 Property Rates | 0.001 | 0.001 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.773 | 1.773 | 0.711 | 0.711 | 40.1 % | 40.1 % | 100.0 % |
| 223004 Guard and Security services | 0.120 | 0.120 | 0.060 | 0.060 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.836 | 0.836 | 0.468 | 0.468 | 56.0 % | 56.0 % | 100.0 % |
| 223006 Water | 0.027 | 0.027 | 0.014 | 0.014 | 50.0 % | 50.0 % | 100.0 % |
| 225101 Consultancy Services | 0.199 | 0.199 | 0.076 | 0.000 | 38.4 % | 0.0 % | 0.0 % |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 225202 Environment Impact Assessment for Capital Works | 0.100 | 0.100 | 0.020 | 0.020 | 20.0 % | 20.0 % | 99.9 % |
| 225204 Monitoring and Supervision of capital work | 0.208 | 0.208 | 0.138 | 0.138 | 66.3 % | 66.1 % | 99.8 % |
| 226001 Insurances | 0.017 | 0.017 | 0.012 | 0.001 | 70.6 % | 4.1 % | 5.8 % |
| 226002 Licenses | 0.003 | 0.003 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.610 | 0.610 | 0.360 | 0.348 | 59.0 % | 57.1 % | 96.7 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.350 | 0.350 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227004 Fuel, Lubricants and Oils | 0.310 | 0.310 | 0.153 | 0.143 | 49.2 % | 46.0 % | 93.4 % |
| 228002 Maintenance-Transport Equipment | 0.190 | 0.190 | 0.100 | 0.074 | 52.6 % | 38.9 % | 74.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.112 | 0.112 | 0.056 | 0.044 | 50.0 % | 39.2 % | 78.4 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.035 | 0.035 | 0.035 | 0.029 | 100.0 % | 83.1 % | 83.1 % |
| 312221 Light ICT hardware - Acquisition | 0.307 | 0.307 | 0.200 | 0.037 | 65.2 % | 12.2 % | 18.6 % |
| 352899 Other Domestic Arrears Budgeting | 10.373 | 10.373 | 10.258 | 3.600 | 98.9 % | 34.7 % | 35.1 % |
| **Total for the Vote** | **91.576** | **91.576** | **54.504** | **43.840** | **59.5 %** | **47.9 %** | **80.4 %** |

# VOTE: 126 National Information Technologies Authority

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:11 Digital Transformation** | **90.766** | **90.766** | **53.919** | **43.272** | **59.40 %** | **47.67 %** | **80.25 %** |
| **Vote Function:01 Data protection and privacy** | **0.130** | **0.130** | **0.069** | **0.043** | **52.69 %** | **33.02 %** | **62.7 %** |
| ***Departments*** | | | | | | | |
| 001 Personal Data Protection Office | 0.130 | 0.130 | 0.069 | 0.043 | 53.1 % | 33.1 % | 62.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and support services** | **60.571** | **60.571** | **24.904** | **19.108** | **41.12 %** | **31.55 %** | **76.7 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 19.614 | 19.614 | 11.172 | 7.182 | 57.0 % | 36.6 % | 64.3 % |
| 002 Headquarters | 0.174 | 0.174 | 0.120 | 0.112 | 69.0 % | 64.4 % | 93.3 % |
| 003 Regulatory compliance and legal services | 0.184 | 0.184 | 0.092 | 0.029 | 50.1 % | 15.8 % | 31.5 % |
| 004 Planning, Research and Development | 0.466 | 0.466 | 0.180 | 0.067 | 38.6 % | 14.4 % | 37.2 % |
| ***Development Projects*** | | | | | | | |
| 1892 Institutional Development of National Information Technology Authority Uganda | 40.133 | 40.133 | 13.339 | 11.718 | 33.2 % | 29.2 % | 87.8 % |
| **Vote Function:03 Electronic Public Services Delivery** | **2.522** | **2.522** | **2.499** | **2.481** | **99.11 %** | **98.36 %** | **99.2 %** |
| ***Departments*** | | | | | | | |
| 001 E- Government Services | 2.522 | 2.522 | 2.499 | 2.481 | 99.1 % | 98.4 % | 99.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 National Cyber Security** | **0.592** | **0.592** | **0.592** | **0.583** | **100.00 %** | **98.51 %** | **98.5 %** |
| ***Departments*** | | | | | | | |
| 001 Information Security | 0.592 | 0.592 | 0.592 | 0.583 | 100.1 % | 98.5 % | 98.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:05 IT infrastructure** | **26.952** | **26.952** | **25.855** | **21.058** | **95.93 %** | **78.13 %** | **81.4 %** |
| ***Departments*** | | | | | | | |
| 001 Technical Services | 26.952 | 26.952 | 25.855 | 21.058 | 95.9 % | 78.1 % | 81.4 % |
| ***Development Projects*** | | | | | | | |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:11 Digital Transformation** | **90.766** | **90.766** | **53.919** | **43.272** | **59.40 %** | **47.67 %** | **80.25 %** |
| 1615 Government Network (GOVNET) Project | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Programme:14 Public Sector Transformation** | **0.810** | **0.810** | **0.585** | **0.568** | **72.22 %** | **70.13 %** | **97.11 %** |
| **Vote Function:03 Electronic Public Services Delivery** | **2.522** | **2.522** | **2.499** | **2.481** | **99.11 %** | **98.36 %** | **99.2 %** |
| ***Departments*** | | | | | | | |
| 001 E- Government Services | 0.810 | 0.810 | 0.585 | 0.568 | 72.2 % | 70.1 % | 97.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **91.576** | **91.576** | **54.504** | **43.840** | **59.5 %** | **47.9 %** | **80.4 %** |

# VOTE: 126 National Information Technologies Authority

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:11 Digital Transformation** | **197.083** | **382.372** | **96.765** | **43.488** | **49.1 %** | **22.1 %** | **44.9 %** |
| **Vote Function:05 IT infrastructure** | **197.083** | **382.372** | **96.765** | **43.488** | **49.1 %** | **22.1 %** | **44.9 %** |
| *Development Projects.* | | | | | | | |
| 1615 Government Network (GOVNET) Project | 197.083 | 382.372 | 96.765 | 43.488 | 49.1 % | 22.1 % | 44.9 % |
| **Total for the Vote** | **197.083** | **382.372** | **96.765** | **43.488** | **49.1 %** | **22.1 %** | **44.9 %** |

# VOTE: 126 National Information Technologies Authority

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:11 Digital Transformation** | | |
| **Vote Function:01 Data protection and privacy** | | |
| *Departments* | | |
| **Department:001 Personal Data Protection Office** | | |
| **Key Service Area:300001 Data protection and privacy** | | |
| **PIAP Output: 11411101 Updated data protection and privacy register** | | |
| **Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations** | | |
| 1. Inception report approved. 2. Literature review report approved. | The contract was signed, and the developer was onboarded to begin developing the foundational outputs required to inform the formulation of ten (10) standards, including Data Breach Notification, Lawful Processing, Data Privacy by Design and Default, and Exemptions from Registration. To commence the development of the Guidelines and Frameworks, the Literature Review Report, Stakeholder Consultation Report, and Benchmarking Reports were completed and approved. | No variation registered performance on track. |
| 1. Inception report approved. 2. Literature review report approved. | To initiate the development of the audit and inspection manuals, the inception report and literature review report were produced and approved, leading to the formulation of ICT security policies aligned with the ISO/IEC 27001 standard. In addition, the draft audit and inspection manual has been developed. | No variation registered performance on track. |
| 1. Contract signed 2. Inception report approved | The contract was signed, and the developer was onboarded to begin developing the standards. To date, the foundational outputs informing the development of the two standards ISO/IEC 27001 and ISO/IEC 27701 have been completed and approved, including the Literature Review Report, Stakeholder Consultation Report, and Benchmarking Report. | No variation registered performance on track. |
| 1. Contract signed 2. Inception report approved | No progress registered during the quarter | The activity is among the project components that were put on hold as part of the ongoing project restructuring. |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11411101 Updated data protection and privacy register** | | |
| **Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations** | | |
| System design proposal document developed. | The system design proposal document was developed and submitted to support the planned system upgrade. Currently, 65% of the system has been developed and is undergoing user testing. Additionally, the look-and-feel and user interface designs were reviewed, and recommendations for improvements were provided for incorporation during the testing phase | No variation registered performance on track. |
| 1. Contract signed 2. Inception report approved | No progress was registered during this quarter as the activity is among the project components that were put on hold as part of the ongoing project restructuring. | The activity is among the project components that were put on hold as part of the ongoing project restructuring. |
| **PIAP Output: 11411102 Data protection and privacy act and its regulation enforced** | | |
| **Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations** | | |
| Subscription to two (2) professional bodies renewed | Secured approval for funding to effect/renew mandatory subscriptions for the following three (3) bodies:<br>(i) Uganda Law Society<br>(ii) East African Law Society<br>(iii) ISACA<br>Renewal of subscription to the International Association of Privacy Professionals (IAPP) to be effected in Q3. | No variation registered performance on track. |
| 50% of complaints and breaches handled using the PDPO investigations manual | During the quarter, PDPO received 5 new complaints and closed 4 of these cases. | No variation registered performance on track. |
| One (1) PDPO staff capacity strengthened | One staff i.e. Manager Licensing and Legal Affairs, was enrolled for Securiti's Certificate Programme on Modern Approaches to Data and AI Security. | No variation registered performance on track. |
| One (1) regional compliance clinic conducted | A plan guiding the implementation of the regional compliance clinics was developed and approved. To further advance the process, concept notes were also developed, and the clinics are scheduled to take place in Q3. | No variation registered performance on track. |
| Three (3) audits conducted to ensure registered entities comply with the law | During the quarter, a total of 1,244 new entities collecting or processing personal data of Ugandans were audited, inspected, and registered to ensure compliance with the law. | No variation registered performance on track. |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,998.000 |
| 221003 Staff Training | | 10,000.000 |
| 221017 Membership dues and Subscription fees. | | 500.000 |
| 227001 Travel inland | | 15,460.000 |
| | **Total For Budget Output** | **30,958.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,958.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **30,958.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,958.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 General Administration and support services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 11050202 Joint program initiatives implemented**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | | |
|---|---|---|
| Both local and international partnerships to increase awareness of HIV/AIDs maintained. | NITA-U maintained partnerships with CARE Uganda and Case Medical Services to ensure the continued provision of health services to staff deployed in the field, while also enhancing health awareness in regions where project activities are being implemented. | No variation registered performance on track. |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 300,000.000 |
| | **Total For Budget Output** | **300,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 300,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administration and Support services**

**PIAP Output: 11050202 Joint program initiatives implemented**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | | |
|---|---|---|
| Monthly staff salaries paid | All staff salaries for three months in quarter two were fully processed and paid on time. | No variation registered performance on track. |
| Monthly rental obligations made to the land lord | The rent obligation for Quarter One was fully settled in Quarter Two following a partial payment made in Quarter One. Consequently, the rent obligation for Quarter Two was also fully covered. | No variation registered performance on track. |
| Completion of securing of the Namanve land, architectural designs and payment of ground rent for the Namanve land as part of NITA-U estates development. | To secure the Namanve land, follow-up engagements on the signed lease agreement for Plot 828 were conducted, and engagements with UIA on the ground rent for land were held. | No variation registered performance on track. |
| Monthly utility account management and clearance of utility dues conducted. | Monthly reconciliations for electricity accounts were carried out, and bills are apportioned to the relevant Stakeholders of the Data centre for their payment. | No variation registered performance on track. |
| Monthly tele-communication services maintained. | Monthly tele-communication airtime subscription to office phones and solutions was maintained throughout the quarter. | No variation registered performance on track. |
| Courier services provided to all delivery services required. | During the quarter, courier services were provided to all the dispatched letters to external stakeholders in MDAs/DLG, | No variation registered performance on track. |
| Monthly payments for security services paid. | Monthly requisitions for security services provided by Uganda Police at both Palm Courts Main and Jinja DRC for quarter two were raised and paid. | No variation registered performance on track. |
| Staff welfare payments on office consumables made. | Processed requisitions for office consumables like sugar,water for NITA-U office, Jinja DRC, and PDPO | No variation registered performance on track. |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11050202 Joint program initiatives implemented** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| NITA-U fleet maintained in a fully functional state | During the quarter, the NITA-U fleet was maintained in a fully functional state with full servicing of both pool and assigned vehicles. | No variation registered performance on track. |
| Machinery and equipment maintained in a fully functional state. | Bi-monthly checks on machinery were conducted during the quarter to ensure proper operation and a longer productive lifespan. | No variation registered performance on track. |
| Board of survey field activity conducted. | An assessment of the validation of assets to update the assets register was conducted during the quarter. | No variation registered performance on track. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 2,588,876.511 |
| 211104 Employee Gratuity | 38,445.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,295.000 |
| 212102 Medical expenses (Employees) | 7,657.769 |
| 212103 Incapacity benefits (Employees) | 97,945.494 |
| 212201 Social Security Contributions | 307,681.844 |
| 221009 Welfare and Entertainment | 15,368.849 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,208.041 |
| 221014 Bank Charges and other Bank related costs | 4,367.491 |
| 221017 Membership dues and Subscription fees. | 3,080.700 |
| 223001 Property Management Expenses | 26,932.600 |
| 223003 Rent-Produced Assets-to private entities | 355,656.614 |
| 223004 Guard and Security services | 30,525.000 |
| 223005 Electricity | 209,014.060 |
| 223006 Water | 6,750.000 |
| 225204 Monitoring and Supervision of capital work | 19,800.000 |
| 227004 Fuel, Lubricants and Oils | 25,347.651 |
| 228002 Maintenance-Transport Equipment | 39,268.438 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 23,259.997 |
| 273102 Incapacity, death benefits and funeral expenses | 29,409.000 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **3,879,890.059** |
| | Wage Recurrent | 2,588,876.511 |
| | Non Wage Recurrent | 1,291,013.548 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,179,890.059** |
| | Wage Recurrent | 2,588,876.511 |
| | Non Wage Recurrent | 1,591,013.548 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Headquarters**

**Key Service Area:000014 Administration and support services**

**PIAP Output: 11050202 Joint program initiatives implemented**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | | |
|---|---|---|
| Verified Audit queries | verified audit queries report per subprogram intervention was produced and discussed by the respective cost centre managers. | No variation registered performance on track. |
| Subscription to audit knowledge sites made. | Subscription to the Institute of Internal Auditors was renewed during the quarter. | No variation registered performance on track. |
| Two (2) radio and TV talk shows conducted. | Eleven (11) television talk shows were conducted to communicate the launch of NBI Phase V in Kanungu District. In addition, television advertisements for the State of the Digital Economy Conference were aired. Further outreach included six (6) radio engagements and seven (7) print media publications (new vision, daily monitor and observer), all undertaken in support of the same communication objectives. | No variation registered performance on track. |
| Risk based internal Audits conducted as per the work plan | The Quarter One Internal Audit Report was prepared and approved by the Audit Board Committee. In addition, project-specific audits were conducted, with the corresponding reports pending approval by the Audit Subcommittee. | No variation registered performance on track. |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11050202 Joint program initiatives implemented** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Board engagements facilitated | Full board and sub-committee board engagements facilitated with the engagement allowances, minutes and training. | No variation registered performance on track. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 51,250.000 |
| 221001 Advertising and Public Relations | | 1,950.000 |
| 221017 Membership dues and Subscription fees. | | 4,000.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| | **Total For Budget Output** | **59,200.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 59,200.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **59,200.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 59,200.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Regulatory compliance and legal services**

**Key Service Area:000012 Legal and Advisory services**

# VOTE: 126 National Information Technologies Authority

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11511101 Entities compliant with ICT policy and legal framework** | | |
| **Programme Intervention: 115111 Promote compliance to ICT policies, laws and regulations.** | | |
| Support provided towards the development of the bill. | In Q1, the office commenced work on the certification regulations. However, no progress was made in Q2 because management changes at UNBS delayed discussions required to finalize the regulations. | Change in leadership of UNBS and the rationalization of government agencies has overtime affected the finalization and submission of the regulations to the minister. |
| Preparation of contracts, MOUs and related documents requested. | A total of 16 contracts were prepared and approved for stakeholder sign-off. Additionally, 78 Memoranda of Understanding (MoUs) were developed to support the planned UDAP activities across the respective entities. | No variation registered performance on track. |
| Manage cases for or against NITA-U. | All NITA-U legal cases were managed effectively, maintaining legal liability at below 1% of the Authority's annual budget | No variation registered performance on track. |
| (i) Procure requisite legal material i.e a) Laws of Uganda and Statutory Instruments b) Law textbooks c) Online legal material. d) Law library. | The process to acquire the legal issue materials is still ongoing this is to be finalized in Q3. | Delay in commencing the procurement process. |
| conducting 30 audits and 25 inspections within 5 districts (Kampala, Wakiso, Mbarara, Jinja, Hoima) | Forty -eight (48) IT service providers were registered and certified in line with the IT Certification Regulations during the quarter. Additionally, eighty-three (83) service providers were inspected, and One hundred thirty one (131) audited | No variation registered performance on track. |
| Compliance Assessments conducted in the central region and one other selected region | A total of three compliance assessments were scheduled for Q3. To prepare the entities for these assessments, notification letters were issued in line with the approved compliance plan. | No variation registered performance on track. |
| Stakeholder Engagements and awaressness conducted | Seven (7) sensitization activities on ITlegislation were carried out to enhance awareness within the Government, regulated entities, and the public | No variation registered performance on track. |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11511101 Entities compliant with ICT policy and legal framework** | | |
| **Programme Intervention: 115111 Promote compliance to ICT policies, laws and regulations.** | | |
| a) Consumer awareness through digital media conducted. b) Engage in social media engagements c) Radio and Tv engagements conducted . | A digital campaign was launched to sensitize online users on IT consumer awareness. To date, three (3) digital consumer-protection awareness activities have been conducted, including a recorded awareness post on LinkedIn and the dissemination of digital flyers on the X platform. Additionally, three (3) radio engagements were held to further raise public awareness on IT consumer protection and cyber-safe practices. | No variation registered performance on track. |
| Clinical Legal Education conducted | Clinical Legal Education of staff is still ongoing to be completed in Q3. | No variation registered performance on track. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 4,967.800 |
| 227001 Travel inland | | 7,800.000 |
| 227004 Fuel, Lubricants and Oils | | 15,952.349 |
| | **Total For Budget Output** | **28,720.149** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,720.149 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **28,720.149** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,720.149 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Planning, Research and Development**

**Key Service Area:000039 Policies, Regulations and Standards**

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Q2 stakeholder sensitization concepts developed and implemented | An annual stakeholder engagement plan was developed and approved for implementation. These sensitization activities will be integrated with those on laws and regulations and will be conducted in Q3. | No variation registered performance on track. |
| Technical support provided to atleast one (1) MDA to adorpt and implement IT standards. Awareness sessions on IT standards conducted in two (2) MDAs. | Three entities (Wakiso DLG, MAK, and NBRB) were provided with technical assistance to support the adoption of IT standards. In addition, an awareness session was conducted to further promote the adoption of IT standards. | No variation registered performance on track. |
| Staff trained and external stakeholders in standards and policy development | One training on digital solutions was conducted, and additional training sessions are scheduled for subsequent quarters. | No variation registered performance on track. |
| One (1) technical review meetings held to review existing standards and identify new priority standards. | Technical review meetings were held and six standards were identified and further these six IT standards were developed i.e. Audio/video, information and communication technology equipment - Part 1: Safety requirements, Audio/ video, information and communication technology equipment - Part 3: Safety aspects for DC power transfer through communication cables and ports, • ISO 34000:2023 Date and Time -Vocabulary, • ISO 7372:2005 Trade data interchange - Trade data elements directory. | No variation registered performance on track. |
| **PIAP Output: 11050202 Joint program initiatives implemented** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| i). Develop relevant M&E tools ii). Conduct one field monitoring visits iii). Compile M&E report | The annual Monitoring & Evaluation (M&E) workplan has been finalized and approved, serving as the primary guide for all M&E activities. To date, it has successfully directed three key monitoring exercises: transmission site inspections, IT asset validation, and project value for money assessments. | No variation registered performance on track. |
| Subscription to one M&E professional body | Requests for subscriptions to the M&E and PMI associations have been submitted and are currently being processed. | No variation registered performance on track. |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11050202 Joint program initiatives implemented** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| 1. Joint field visits to inspect NBI and e-services investments and performance during the FY. | Three joint monitoring field visits were conducted to ensure proper implementation of IT infrastructure projects. these joint visits included participation from MoICT&NG, MoFPED, and NPA. | Performance on track. |
| Inception report for the NITA-U Strategic Plan from the consultant reviewed and approved . Stakeholder engagement through workshops to attain input towards the development of the strategic plan | The hard-copy version of the NITA-U Strategic Plan was developed and approved. The procurement process to acquire professional services for the design and printing of the plan is currently ongoing. In addition, efforts to digitize the tracking of the results framework are underway, with the procurement process at the financial evaluation stage and expected to be finalized in Q3. | No variation registered performance on track. |
| 1. Training needs of staff identified. 2. Staff facilitated to participate in at least one(1) professional training. 3. Subscribe to one (1) knowledge body. | One staff member has been trained in designing digital services for impact the rest of the training sessions are scheduled to happen in the subsequent quarters. | No variation registered performance on track. |
| Data collected in line with the identified surveys | A Service Desk customer satisfaction survey was conducted, and the resulting report was produced and disseminated. Subsequently, concept notes for NITA-U services satisfaction surveys covering UMCS, UGhub, Internet, Data Centre, and IT Certification services were developed and submitted for approval and implementation in subsequent quarters. | No variation registered performance on track. |
| Survey monkey deployed as a data collection tool for planned IT surveys | The payment request was raised, and processing of the SurveyMonkey subscription payment is underway. The payment is scheduled to be completed in Q3. | No variation registered performance on track. |
| Budget consultation views incorporated into the NITA-U BFP budget. | Budget consultation inputs from the regional budget workshops were received, addressed, and incorporated into the institutional Budget Framework Paper (BFP). | No variation registered performance on track. |
| Program (DTP & PSTP) engagements | Program engagements were conducted to identify resource requirements and targets to inform the preparation of the Budget Framework Paper (BFP). Subsequently, the NITA-U BFP for FY 2026/27 was prepared and approved by Management, the Board, the DTP PWG, and the MoFPED. | No variation registered performance on track. |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 27,820.000 |
| 227001 Travel inland | | 22,565.000 |
| 227004 Fuel, Lubricants and Oils | | 47.600 |
| | **Total For Budget Output** | **50,432.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,432.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **50,432.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,432.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1892 Institutional Development of National Information Technology Authority Uganda** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 11050202 Joint program initiatives implemented** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Procurement process to acquire the laptops initiated | A total of three new laptops were procured during December. These are to be delivered in Q3. | No variation registered performance on track. |
| Designing and prototyping of the solutions conducted.(- Functional and Technical specifications - User-Centric UI/ UX - Wireframing and mockups - Service integration plan and design - Block chain architecture blueprint) 2. Project management conducted | The process to collect the requisite user information to guide the development of the Super App is still ongoing. This is expected to be concluded in Q3. | No variation registered performance on track. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 2,800.000 |
| 221002 Workshops, Meetings and Seminars | | 10,000.000 |
| 221003 Staff Training | | 327,530.374 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1892 Institutional Development of National Information Technology Authority Uganda** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 27,472.525 |
| 227001 Travel inland | | 149,719.999 |
| 312221 Light ICT hardware - Acquisition | | 37,263.897 |
| | **Total For Budget Output** | **554,786.795** |
| | GoU Development | 554,786.795 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **554,786.795** |
| | GoU Development | 554,786.795 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Electronic Public Services Delivery**

*Departments*

**Department:001 E- Government Services**

**Key Service Area:300002 E-services**

**PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs**

**Programme Intervention: 112111 Digitalize government services**

| | | |
|---|---|---|
| 1. initiate facilitation for local support of the product. 2. UMCS support subscription license fee(23,000 users) 1year | Local support and maintenance services will continue through 2027 for the existing 163 entities and their 23,000 users, including additional MDAs earmarked for onboarding. | No variation registered performance on track. |
| Quarterly SMS Gateway Services from Telcos paid with the additional e-services identified. | Quarterly Telco services paid, and approximately 25 million messages were sent during Q2, with the major contributors being the National Water and Sewerage Corporation (NWSC) at about 10 million messages, the National Identification and Registration Authority (NIRA) at approximately 7.5 million messages, and the Ministry of Health at about 7 million messages. | No variation registered performance on track. |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| 1. Business requirements of two identified systems to be integrated documented. 2. Periodic training of resources on the utilization of the UG-hub platform conducted. | During the quarter, business requirements for three entities were collected, and an additional 3 entities were onboarded onto the UgHub platform, and these include;<br>1. Uganda National Bureau of Standards (UNBS)<br>2. RippleNami Uganda<br>3. Presidential Advisory Committee on Exports and Industrial Development (PACEID) | No variation registered performance on track. |
| Development of the identified e-service commenced. | During the quarter, work on enhancing the U-Learn e-service under the Ministry of Education and Sports commenced with funding support from UDAP, and the project is currently at 60% completion. | No variation registered performance on track. |
| List of entities to be provided with microsoft licenses validated and updated. Requirements gathering from entities conducted. | The Microsoft contract was renewed in November 2025. As part of the renewal, all entities receiving Microsoft licenses were validated to ensure only active users remained. Additionally, one new entity, Standard Gauge Railway, was onboarded. | No variation registered performance on track. |
| Periodic payment of SSL certificates for the maintenance of the 540 websites conducted | During the quarter, the following websites were improved and developed:<br>1. Bugweri District Local Government (DLG) website revamp<br>2. NITA-U website revamp.<br>3. Development of a new website for Namumpa Morals Initiative (NMI).<br>Furthermore, SSL and wildcard certificates were purchased. 25 SSL certificates deployed. | No variation registered performance on track. |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| Service desk guidelines updated. Service desk agents trained in incident response. | During Q2, the Service Delivery department handled a total of 1,731 tickets, reflecting sustained demand for NITA-U ICT support services. Of these, 1,656 tickets were successfully resolved, demonstrating strong performance in issue resolution and operational responsiveness. At the close of the quarter, 40 tickets remained in progress, while 35 tickets were still open, largely attributable to ongoing investigations, dependencies on third-party inputs, or pending user feedback. Overall, the high-ticket closure rate indicates effective service delivery and a commitment to timely support. This performance is attributed to the capacity building of service desk agents during Q1. | No variation registered performance on track. |
| Requirements gathering and business process flow conducted for the two identified entities. | Two entities NEMA and the CEO Forum were identified for onboarding. The platform has since undergone upgrades, with NEMA successfully scoping, developing, and deploying additional modules such as the Travel and Out-of-Office modules. Development of the E-Doc platform for the CEO Forum is currently at 70%, focusing on key modules including CEO Registration and Reporting. To support platform adoption, CEO Forum staff received training on module usage in November 2025. The next step is User Acceptance Testing (UAT), which is scheduled for the next quarter. | No variation registered performance on track. |
| 1. UG-Pass solution rolled out with 3 additional applications. 2. User acceptance testing and issuance of completion certificate conducted. | During the quarter, UGPASS was successfully integrated and rolled out to the following entity applications:<br>1. National Housing and Construction Company (NHCC) – Application Processing System (APS)<br>2. Engineers Registration Board (ERB) – Engineers Registration Portal | No variation registered performance on track. |
| Reports on Issue resolution, systems updates developed and approved. | In an effort to improve and maintain UMCS, the decommissioning of the Bitrix application is being carried out in a phased approach. | No variation registered performance on track. |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| E-citizen portal to support the system upgraded and signed off | The upgrade of the UGhub platform commenced to enable the onboarding of the e-Citizens Portal. During Q2, a total of 13,530,995 transactions were processed through UGhub, bringing the cumulative count for FY 2025/26 to 26,457,926 transactions. Overall, the platform has processed 212,269,997 transactions to date | No variation registered performance on track. |
| Twenty five 25 persons of special interest groups trained. | To facilitate the training of twenty-five Persons with Disabilities (PWDs), the Uganda Institute of Information and Communications Technology (UICT) in Nakawa was selected as the implementing institution. The contract for the proposed activities has been submitted to the Solicitor General for review and approval. | No variation registered performance on track. |
| **PIAP Output: 11311202 BPO/ITES industry strengthened** | | |
| **Programme Intervention: 113112 Develop innovation and incubation Centers** | | |
| Two BPO IT companies supported. | Collaborating on the implementation of the UK Trade Partnerships (UKTP) Uganda Tech, an ITC project. The project is to ensure trade promotion in the UK and provide capacity-building activities for 05 IT/ITO companies in Uganda. | No variation registered performance on track. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 2,800.000 |
| 221003 Staff Training | | 8,973.620 |
| | **Total For Budget Output** | **11,773.620** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,773.620 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **11,773.620** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,773.620 |
| | Arrears | 0.000 |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 National Cyber Security** | | |
| *Departments* | | |
| **Department:001 Information Security** | | |
| **Key Service Area:300005 Cyber Security** | | |
| **PIAP Output: 11040202 Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened** | | |
| **Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy.** | | |
| NISF assessments in conducted 5 MDAs | Five NISF assessments were conducted based on the updated NISF. | No variation registered |
| one (1) quaterly NISAG meeting to update the National Information Risk Profile conducted. | Preparatory activities for hosting the NISAG were carried out. With the committee members now confirmed, the meeting is scheduled to take place in Q3. | No variation registered performance on track. |
| Seven cyber security awareness sessions for MDAs and Public conducted. | Thirty-one (31) awareness sessions were conducted to enhance the public's knowledge on how to protect their data and information on all digital and non-digital platforms through the Beera Ku Guard campaign. | No variation registered performance on track. |
| periodic cyber security advisories and alerts developed and disseminated. | During this period, no CERT advisories were issued due to the upgrades that are being undertaken to upgrade the facility. | Upgrade of the CERT facility is being undertaken; therefore, advisories will be issued in the subsequent quarters of the FY. |
| capability for awareness monitoing for NITA, data mining and security ops testing established. | During the quarter, the National CERT underwent major upgrades to enhance its data-mining capabilities and strengthen security operations testing. These upgrades are expected to be completed in Q3, enabling the effective monitoring of digital services provided to the public. | No performance registered as the National CERT centre was undergoing major upgrades to enable its efficient operation. |
| Quarterly Subscription for Information Systems Audit and Control Association, international Information System Security Certification Consortium, EC Council and Professional Education and Certification Body maintained | As part of maintaining the Information Systems Audit and Control Association subscription, a regional stakeholder validation on the regional ISACA was conducted under the supervision of the IGAD secretariat. | No variation registered performance on track. |
| Information assurance provided for the NBI & provide timely technical support to MDAs conducted | Technical support was provided to 28 MDAs in the areas of cyber risk assessment, ransomware prevention, cybersecurity guidelines development, and system audits. | No variation registered performance on track. |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:05 IT infrastructure**

*Departments*

**Department:001 Technical Services**

**Key Service Area:300007 ICT infrastructure planning**

**PIAP Output: 11111102 Government service delivery units connected to the Broadband infrastructure**

**Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide**

| | | |
|---|---|---|
| Contractor supervised to connect 84 sites | A total of 87 EC sites across the country were surveyed and connected to the NBI. | Performance on track. |
| Data Centre and DR Hosting Services for MDAs Applications and Systems provisioned | The National Data Centre was maintained in optimal working condition to ensure the continued hosting of 308 applications. Maintenance activities undertaken during the period included replacement of the generator canopy and servicing of air-conditioning systems.. | Performance on track |
| Procurement process for acquisition of the ICT tool box commenced | Procurement to acquire the toolbox is still under evaluation stage. | Delays in the technical evaluation and submission of bids impacted the delivery of the planned activity. |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 11111102 Government service delivery units connected to the Broadband infrastructure** | | |
| **Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide** | | |
| NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained. | Network equipment was effectively monitored through the Network Operations Centre (NOC), with network availability recorded at 98.9% during the period. Power outages were identified as the major cause of downtime, constraining attainment of the targeted 99.9% availability. | Performance on track |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,588.000 |
| 221001 Advertising and Public Relations | | 2,610.000 |
| 221003 Staff Training | | 166,656.954 |
| 221008 Information and Communication Technology Supplies. | | 3,400.000 |
| 221012 Small Office Equipment | | 3,460.000 |
| 222001 Information and Communication Technology Services. | | 382.507 |
| 225202 Environment Impact Assessment for Capital Works | | 19,980.000 |
| 225204 Monitoring and Supervision of capital work | | 49,990.000 |
| 227001 Travel inland | | 80,030.000 |
| 227004 Fuel, Lubricants and Oils | | 32,500.000 |
| 228002 Maintenance-Transport Equipment | | 33,862.900 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,282.320 |
| 352899 Other Domestic Arrears Budgeting | | 3,600,000.000 |
| | **Total For Budget Output** | **4,003,742.681** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 403,742.681 |
| | Arrears | 3,600,000.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,003,742.681** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 403,742.681 |
| | Arrears | 3,600,000.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1615 Government Network (GOVNET) Project** | | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| N/A | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225202 Environment Impact Assessment for Capital Works | | 81,549.429 |
| | **Total For Budget Output** | **81,549.429** |
| | GoU Development | 0.000 |
| | External Financing | 81,549.429 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:300003 ICT infrastructure deployment** | | |
| N/A | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 609,419.061 |
| 221001 Advertising and Public Relations | | 242,560.000 |
| 221002 Workshops, Meetings and Seminars | | 83,482.059 |
| 222001 Information and Communication Technology Services. | | 11,756,041.210 |
| 225101 Consultancy Services | | 5,544,323.550 |
| 227001 Travel inland | | 65,880.000 |
| 227002 Travel abroad | | 18,097.103 |
| 227004 Fuel, Lubricants and Oils | | 90,000.000 |
| | **Total For Budget Output** | **18,409,802.983** |
| | GoU Development | 0.000 |
| | External Financing | 18,409,802.983 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Project** | **18,491,352.412** |
| | GoU Development | 0.000 |
| | External Financing | 18,491,352.412 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:03 Electronic Public Services Delivery** | | |
| *Departments* | | |
| **Department:001 E- Government Services** | | |
| **Key Service Area:390010 Re-engineering of Management Systems** | | |
| **PIAP Output: 14511102 e-government ICT services integrated.** | | |
| **Programme Intervention: 145111 Enforce adoption and implementation of e-government services** | | |
| Two (2) entities with integratable solutions identified to be integrated on the platform. | Three entities, UNBS, PACIED, and RippleNami, were identified for onboarding. These integrations will enable the institutions to share data and information seamlessly. | No variation registered performance on track. |
| **PIAP Output: 14512102 Government service delivery systems automated** | | |
| **Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery** | | |
| Digital signatures platform rolled out to 2 entities that will be identified | Conducted stakeholder system rollout engagements for the following entities: PPDA, Ministry of Works and Transport (MoWT), Uganda Air Cargo Corporation, Uganda Tourism Board, and EPOSTA Uganda. Furthermore, Organized and conducted a workshop for IT Officers (ITOs) and Chief Executive Officers (CEOs) of MDAs to strengthen coordination and promote the adoption of UGPass. | No variation registered performance on track. |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14512102 Government service delivery systems automated** | | |
| **Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery** | | |
| e-services assessment across public serving offices conducted. | Phase 1 of the e-services assessment was completed in Q1 to support the full update of the e-services catalogue, with Phase 2 scheduled for Q3. From the engagements held with various entities, four (4) institutions received support under the E-Services Framework Project to automate their business processes. User Acceptance Testing (UAT) is currently ongoing. NITA-U provided technical oversight, solution design support, system development, and integration guidance.<br>The supported entities and systems include:<br>Ministry of Trade, Industry and Cooperatives (MTIC) – Registration and Licensing of Industries System<br>Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) – Animal Movement and Aquaculture Systems<br>Uganda Human Rights Commission (UHRC) – Complaints and Investigations System<br>Uganda Broadcasting Corporation (UBC) – Airtime Booking System | No variation registered performance on track. |
| Two Entities e-services integrated onto the UGhub | No new entities were onboarded onto UGhub during the quarter. However, API development for the systems of the three entities (UTB, ERB, and NMS) was completed in Q2 to enable seamless information sharing. | No variation registered performance on track. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 29,160.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **39,160.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 39,160.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **39,160.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 39,160.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **27,450,016.316** |
| | Wage Recurrent | 2,588,876.511 |
| | Non Wage Recurrent | 2,215,000.598 |
| | GoU Development | 554,786.795 |
| | External Financing | 18,491,352.412 |
| | Arrears | 3,600,000.000 |
| | *AIA* | 0.000 |

# VOTE: 126 National Information Technologies Authority

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:11 Digital Transformation** | |
| **Vote Function:01 Data protection and privacy** | |
| *Departments* | |
| **Department:001 Personal Data Protection Office** | |
| **Key Service Area:300001 Data protection and privacy** | |
| **PIAP Output: 11411101 Updated data protection and privacy register** | |
| **Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations** | |
| Guidelines and frameworks under the Data Protection and Privacy Act developed. | The contract was signed, and the developer was onboarded to begin developing the foundational outputs required to inform the formulation of ten (10) standards, including Data Breach Notification, Lawful Processing, Data Privacy by Design and Default, and Exemptions from Registration. To commence the development of the Guidelines and Frameworks, the Literature Review Report, Stakeholder Consultation Report, and Benchmarking Reports were completed and approved. |
| Data Protection and Privacy audit and inspection manual developed and in use. | To initiate the development of the audit and inspection manuals, the inception report and literature review report were produced and approved, leading to the formulation of ICT security policies aligned with the ISO/IEC 27001 standard. In addition, the draft audit and inspection manual has been developed. |
| Three standards for personal data protection and privacy developed and gazetted | The contract was signed, and the developer was onboarded to begin developing the standards. To date, the foundational outputs informing the development of the two standards ISO/IEC 27001 and ISO/IEC 27701 have been completed and approved, including the Literature Review Report, Stakeholder Consultation Report, and Benchmarking Report. |
| Data Protection and Privacy capacity building program for Justice, Law, and Order Sector, Health sector, Gaming and Betting industry, Financial sector, Telecom sector, Local ICT businesses, NGOs, MoICT & NG, PDPO staff and board members developed | No progress registered during the quarter |
| PDPO system functionality upgraded/enhanced | The system design proposal document was developed and submitted to support the planned system upgrade. Currently, 65% of the system has been developed and is undergoing user testing. Additionally, the look-and-feel and user interface designs were reviewed, and recommendations for improvements were provided for incorporation during the testing phase |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11411101 Updated data protection and privacy register** | |
| **Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations** | |
| Codes of practice for three selected sectors (Financial sector, ICT sector, and civil society) developed and disseminated. | No progress was registered during this quarter as the activity is among the project components that were put on hold as part of the ongoing project restructuring. |
| **PIAP Output: 11411102 Data protection and privacy act and its regulation enforced** | |
| **Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations** | |
| Subscriptions to four (4) professional bodies effected. | Secured approval for funding to effect/renew mandatory subscriptions for the following three (3) bodies:<br>(i) Uganda Law Society<br>(ii) East African Law Society<br>(iii) ISACA<br>Renewal of subscription to the International Association of Privacy Professionals (IAPP) to be effected in Q3. |
| 50% of complaints and breaches handled using the PDPO investigations manual | Cumulatively, 44% of all complaints (27 out of 62 cases) have been resolved or closed using the audit manual. |
| Three (3) PDPO STaff capacity enhanced. | One staff i.e. Manager Licensing and Legal Affairs, was enrolled for Securiti's Certificate Programme on Modern Approaches to Data and AI Security. |
| A plan to guide the implementation of three (3) (North, east and west) regional compliance clinics developed and implemented. | A plan guiding the implementation of the regional compliance clinics was developed and approved. To further advance the process, concept notes were also developed, and the clinics are scheduled to take place in Q3. |
| Develop and maintain a national register of data collectors, controllers and processors | Cumulatively, 1,244 data collectors, controllers, and processors were registered. In addition, 503 of the existing data controllers and collectors renewed their certificates. These achievements generated a total of UGX 196,150,000 in Non-Tax Revenue (NTR). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,495.000 |
| 221003 Staff Training | 10,000.000 |
| 221017 Membership dues and Subscription fees. | 500.000 |
| 227001 Travel inland | 18,925.000 |
| 227004 Fuel, Lubricants and Oils | 1,000.000 |
| **Total For Budget Output** | **42,920.000** |
| Wage Recurrent | 0.000 |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 42,920.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **42,920.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,920.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General Administration and support services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 11050202 Joint program initiatives implemented**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | |
|---|---|
| HIV/AIDs prevalence within Phase-5 and last-mile project implementation regions mitigated | NITA-U maintained partnerships with CARE Uganda and Case Medical Services to ensure the continued provision of health services to staff deployed in the field, while also enhancing health awareness in regions where project activities are being implemented. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 300,000.000 |
| | **Total For Budget Output** | **300,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 300,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administration and Support services**

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11050202 Joint program initiatives implemented** | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | |
| Adequate staffing of the authority and staff development | All staff salaries for three months in quarter two were fully processed and paid on time. |
| Periodic rent obligations to secure NITA-U Office premises, and storage containers in Nakawa made to land lords. | The rent obligation for Quarter One was fully settled in Quarter Two following a partial payment made in Quarter One. Consequently, the rent obligation for Quarter Two was also fully covered. |
| NITA-U estates development supported | To secure the Namanve land, follow-up engagements on the signed lease agreement for Plot 828 were conducted, and engagements with UIA on the ground rent for land were held. |
| Utility accounts managed (Electricity and water bills) | Monthly reconciliations for electricity accounts are carriedout, and bills are apportioned to the relevant Stakeholdersof the Data centre for their payment. |
| Office communication facilitated | Monthly tele-communication airtime subscription to office phones and solutions was maintained throughout the quarter. |
| Courier services for the Authority Coordinated | During the quarter, courier services were provided to all the dispatched letters to external stakeholders in MDAs/DLG, |
| Safe and Conducive work environment maintained for the Authority | Monthly requisitions for security services provided by Uganda Police at both Palm Courts Main and Jinja DRC for quarter two were raised and paid. |
| Staff welfare maintained | Processed requisitions for office consumables like sugar,water for NITA-U office, Jinja DRC, and PDPO |
| NITA-U fleet Services coordinated | During the quarter, the NITA-U fleet was maintained in a fully functional state with full servicing of both pool and assigned vehicles. |
| Machinery and equipment maintained in a full operational state. | Bi-monthly checks on machinery were conducted during the quarter to ensure proper operation and a longer productive lifespan. |
| Board of survey of NITA-U Acquired assets conducted. | An assessment of the validation of assets to update the assets register was conducted during the quarter. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 4,472,937.812 |
| 211104 Employee Gratuity | 142,905.848 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 80,837.750 |
| 212102 Medical expenses (Employees) | 100,000.000 |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212103 Incapacity benefits (Employees) | | 97,945.494 |
| 212201 Social Security Contributions | | 447,058.675 |
| 221009 Welfare and Entertainment | | 27,432.739 |
| 221011 Printing, Stationery, Photocopying and Binding | | 20,208.041 |
| 221014 Bank Charges and other Bank related costs | | 4,367.491 |
| 221017 Membership dues and Subscription fees. | | 3,080.700 |
| 222001 Information and Communication Technology Services. | | 38,900.000 |
| 223001 Property Management Expenses | | 26,932.600 |
| 223003 Rent-Produced Assets-to private entities | | 711,313.228 |
| 223004 Guard and Security services | | 60,000.000 |
| 223005 Electricity | | 468,028.119 |
| 223006 Water | | 13,500.000 |
| 225204 Monitoring and Supervision of capital work | | 19,800.000 |
| 226001 Insurances | | 701.141 |
| 227004 Fuel, Lubricants and Oils | | 45,347.651 |
| 228002 Maintenance-Transport Equipment | | 40,103.238 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 30,999.997 |
| 273102 Incapacity, death benefits and funeral expenses | | 29,409.000 |
| | **Total For Budget Output** | **6,881,809.524** |
| | Wage Recurrent | 4,472,937.812 |
| | Non Wage Recurrent | 2,408,871.712 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,181,809.524** |
| | Wage Recurrent | 4,472,937.812 |
| | Non Wage Recurrent | 2,708,871.712 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Headquarters**

**Key Service Area:000014 Administration and support services**

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11050202 Joint program initiatives implemented** | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | |
| Quarterly Audit queries report produced. | verified audit queries report per subprogram intervention was produced and discussed by the respective cost centre managers. |
| Subscription maintained for two internal audit sites. | Subscription to the Institute of Internal Auditors was renewed during the quarter. |
| Eight (8) Public mass awareness on NITA-U initiatives conducted through print media, TV, radio, and online talk shows.. | Eleven (11) television talk shows were conducted to communicate the launch of NBI Phase V in Kanungu District. In addition, television advertisements for the State of the Digital Economy Conference were aired. Further outreach included six (6) radio engagements and seven (7) print media publications (new vision, daily monitor and observer), all undertaken in support of the same communication objectives. |
| Quarterly Risk-based Internal Audit reports produced. | The Quarter One Internal Audit Report was prepared and approved by the Audit Board Committee. In addition, project-specific audits were conducted, with the corresponding reports pending approval by the Audit Subcommittee. |
| Monthly Board Governance engagement minutes produced and recommendations shared and adopted by management to facilitate the efficient running and strategic operation of the institution. | Full board and sub-committee board engagements facilitated with the engagement allowances, minutes and training. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 99,690.000 |
| 221001 Advertising and Public Relations | | 5,250.000 |
| 221017 Membership dues and Subscription fees. | | 4,000.000 |
| 227004 Fuel, Lubricants and Oils | | 3,200.000 |
| | **Total For Budget Output** | **112,140.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 112,140.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **112,140.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 112,140.000 |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:003 Regulatory compliance and legal services**

**Key Service Area:000012 Legal and Advisory services**

**PIAP Output: 11511101 Entities compliant with ICT policy and legal framework**

**Programme Intervention: 115111 Promote compliance to ICT policies, laws and regulations.**

| | |
|---|---|
| Legal support provided in the development of one (1) priority IT legislation (The IT product certification legislation) | In Q1, the office commenced work on the certification regulations. However, no progress was made in Q2 because management changes at UNBS delayed discussions required to finalize the regulations. |
| Contracts, Memoranda of Understanding and other documentation sasfactorily prepared, served and recorded. | A total of 16 contracts were prepared and approved for stakeholder sign-off. Additionally, 78 Memoranda of Understanding (MoUs) were developed to support the planned UDAP activities across the respective entities. |
| Response to all legal advisory matters related to the statutory mandate of NITA-U | All NITA-U legal cases were managed effectively, maintaining legal liability at below 1% of the Authority’s annual budget |
| Obtain approval for the Registration of NITA-U as Legal Chambers | The process to acquire the legal issue materials is still ongoing this is to be finalized in Q3. |
| 120 (one-hundred and twenty) IT service providers certified and 100 inspected | Forty -eight (48) IT service providers were registered and certified in line with the IT Certification Regulations during the quarter. Additionally, eighty-three (83) service providers were inspected, and One hundred thirty one (131) audited |
| Twenty (20) compliance assessments of MDAs and other regulated entities conducted. | A total of three compliance assessments were scheduled for Q3. To prepare the entities for these assessments, notification letters were issued in line with the approved compliance plan. |
| Thirty (30) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities, and the public. | Seven (7) sensitization activities on ITlegislation were carried out to enhance awareness within the Government, regulated entities, and the public |
| Consumer protection framework implemented at 85% | A digital campaign was launched to sensitize online users on IT consumer awareness. To date, three (3) digital consumer-protection awareness activities have been conducted, including a recorded awareness post on LinkedIn and the dissemination of digital flyers on the X platform. Additionally, three (3) radio engagements were held to further raise public awareness on IT consumer protection and cyber-safe practices. |
| Clinical Legal Education (CLE) training for 8(Eight) staff facilitated. | Clinical Legal Education of staff is still ongoing to be completed in Q3. |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 4,967.800 |
| 227001 Travel inland | | 7,800.000 |
| 227004 Fuel, Lubricants and Oils | | 15,952.349 |
| | **Total For Budget Output** | **28,720.149** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,720.149 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **28,720.149** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,720.149 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Planning, Research and Development**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed**

**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | |
|---|---|
| Sensitization and awareness engagements conducted in five entities towards the adoption of IT standards and policies. | An annual stakeholder engagement plan was developed and approved for implementation. These sensitization activities will be integrated with those on laws and regulations and will be conducted in Q3. |
| Five entities supported to adopt IT standards and policies | Three entities (Wakiso DLG, MAK, and NBRB) were provided with technical assistance to support the adoption of IT standards. In addition, an awareness session was conducted to further promote the adoption of IT standards. |
| Four (4) staff trained to enhance their skills. | One training on digital solutions was conducted, and additional training sessions are scheduled for subsequent quarters. |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | |
| Five (5) New IT Standards in line with organization's priorities identified and developed. | Technical review meetings were held and six standards were identified and further these six IT standards were developed i.e. Audio/video, information and communication technology equipment - Part 1: Safety requirements, Audio/video, information and communication technology equipment - Part 3: Safety aspects for DC power transfer through communication cables and ports, • ISO 34000:2023 Date and Time -Vocabulary, • ISO 7372:2005 Trade data interchange - Trade data elements directory. |
| **PIAP Output: 11050202 Joint program initiatives implemented** | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | |
| Identified NITA-U projects and initiatives monitored and evaluated. | The annual Monitoring & Evaluation (M&E) workplan has been finalized and approved, serving as the primary guide for all M&E activities. To date, it has successfully directed three key monitoring exercises: transmission site inspections, IT asset validation, and project value for money assessments. |
| Subscription to one (1) M&E Association mantained. | Requests for subscriptions to the M&E and PMI associations have been submitted and are currently being processed. |
| NITA-U plan and budget implementation monitored and evaluated to ensure intended value is delivered. | Three joint monitoring field visits were conducted to ensure proper implementation of IT infrastructure projects. these joint visits included participation from MoICT&NG, MoFPED, and NPA. |
| NITA-U five-year Strategic plan for FY 2025/26 - 2029/30 developed and launched for implementation | The hard-copy version of the NITA-U Strategic Plan was developed and approved. The procurement process to acquire professional services for the design and printing of the plan is currently ongoing. In addition, efforts to digitize the tracking of the results framework are underway, with the procurement process at the financial evaluation stage and expected to be finalized in Q3. |
| Four (4) staff trained to enhance their skills. | One staff member has been trained in designing digital services for impact the rest of the training sessions are scheduled to happen in the subsequent quarters. |
| Two regular customer satisfaction surveys conducted. | A Service Desk customer satisfaction survey was conducted, and the resulting report was produced and disseminated. Subsequently, concept notes for NITA-U services satisfaction surveys covering UMCS, UGhub, Internet, Data Centre, and IT Certification services were developed and submitted for approval and implementation in subsequent quarters. |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11050202 Joint program initiatives implemented** | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | |
| One (1) survey data collection tool access acquired. | The payment request was raised, and processing of the SurveyMonkey subscription payment is underway. The payment is scheduled to be completed in Q3. |
| Digital transformation initiatives adequately prepared, planned, budgeted, and presented to LGs across the different regions. | Budget consultation inputs from the regional budget workshops were received, addressed, and incorporated into the institutional Budget Framework Paper (BFP). |
| NITA-U BFP and MPS prepared and submitted | Program engagements were conducted to identify resource requirements and targets to inform the preparation of the Budget Framework Paper (BFP). Subsequently, the NITA-U BFP for FY 2026/27 was prepared and approved by Management, the Board, the DTP PWG, and the MoFPED. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 42,820.000 |
| 227001 Travel inland | | 22,565.000 |
| 227004 Fuel, Lubricants and Oils | | 2,047.600 |
| | **Total For Budget Output** | **67,432.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 67,432.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **67,432.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 67,432.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1892 Institutional Development of National Information Technology Authority Uganda**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1892 Institutional Development of National Information Technology Authority Uganda** | |
| **PIAP Output: 11050202 Joint program initiatives implemented** | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | |
| Three new laptops acquired | A total of three new laptops were procured during December. These are to be delivered in Q3. |
| Government Super mobile app and block chain infrastructure with 10 government services and two key services (lands MIS and supply chain) respectively developed | The process to collect the requisite user information to guide the development of the Super App is still ongoing. This is expected to be concluded in Q3. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 2,800.000 |
| 221002 Workshops, Meetings and Seminars | | 10,000.000 |
| 221003 Staff Training | | 327,530.374 |
| 222001 Information and Communication Technology Services. | | 11,190,227.975 |
| 227001 Travel inland | | 149,719.999 |
| 312221 Light ICT hardware - Acquisition | | 37,263.897 |
| | **Total For Budget Output** | **11,717,542.245** |
| | GoU Development | 11,717,542.245 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **11,717,542.245** |
| | GoU Development | 11,717,542.245 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Electronic Public Services Delivery**

*Departments*

**Department:001 E- Government Services**

**Key Service Area:300002 E-services**

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs** | |
| **Programme Intervention: 112111 Digitalize government services** | |
| Unified Messaging and Collaboration System (UMCS) across 149 government entities maintained. | Local support and maintenance services will continue through 2027 for the existing 163 entities and their 23,000 users, including additional MDAs earmarked for onboarding. |
| SMS gateway platform rolled out with additional two e-services. | Quarterly Telco services paid, and approximately 25 million messages were sent during Q2, with the major contributors being the National Water and Sewerage Corporation (NWSC) at about 10 million messages, the National Identification and Registration Authority (NIRA) at approximately 7.5 million messages, and the Ministry of Health at about 7 million messages. |
| Whole-of-Government Integration and data-sharing platform rolled out to additional entities (10) | During the quarter, business requirements for three entities were collected, and an additional 3 entities were onboarded onto the UgHub platform, and these include;<br>1. Uganda National Bureau of Standards (UNBS)<br>2. RippleNami Uganda<br>3. Presidential Advisory Committee on Exports and Industrial Development (PACEID) |
| Deploy eServices in 2 priority sectors (JLOS and education) | During the quarter, work on enhancing the U-Learn e-service under the Ministry of Education and Sports commenced with funding support from UDAP, and the project is currently at 60% completion. |
| Microsoft licenses and oracle licenses acquired | The Microsoft contract was renewed in November 2025. As part of the renewal, all entities receiving Microsoft licenses were validated to ensure only active users remained. Additionally, one new entity, Standard Gauge Railway, was onboarded. |
| Five hundred forty (540) Government websites securely maintained | During the quarter, the following websites were improved and developed:<br>1. Bugweri District Local Government (DLG) website revamp<br>2. NITA-U website revamp.<br>3. Development of a new website for Namumpa Morals Initiative (NMI).<br>Furthermore, SSL and wildcard certificates were purchased.<br>25 SSL certificates deployed. |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs** | |
| **Programme Intervention: 112111 Digitalize government services** | |
| Established IT Service Desk maintained to increase the uptake usage of e-services | During Q2, the Service Delivery department handled a total of 1,731 tickets, reflecting sustained demand for NITA-U ICT support services. Of these, 1,656 tickets were successfully resolved, demonstrating strong performance in issue resolution and operational responsiveness. At the close of the quarter, 40 tickets remained in progress, while 35 tickets were still open, largely attributable to ongoing investigations, dependencies on third-party inputs, or pending user feedback. Overall, the high-ticket closure rate indicates effective service delivery and a commitment to timely support. This performance is attributed to the capacity building of service desk agents during Q1. |
| Customise and rollout the electronic document application to 2 MDAs/LG | Two entities NEMA and the CEO Forum were identified for onboarding. The platform has since undergone upgrades, with NEMA successfully scoping, developing, and deploying additional modules such as the Travel and Out-of-Office modules. Development of the E-Doc platform for the CEO Forum is currently at 70%, focusing on key modules including CEO Registration and Reporting. To support platform adoption, CEO Forum staff received training on module usage in November 2025. The next step is User Acceptance Testing (UAT), which is scheduled for the next quarter. |
| DAEs solution (UGPASS) scaled with 15 additional enhancements to enable the hosting of additional 15 applications from the identified entities. | During the quarter, UGPASS was successfully integrated and rolled out to the following entity applications:<br>1. National Housing and Construction Company (NHCC) – Application Processing System (APS)<br>2. Engineers Registration Board (ERB) – Engineers Registration Portal |
| Unified Messaging collaboration System (UMCS) maintained and supported to efficiently deliver the service in the additional 150 MDA/LGs with 50,000 users in which it was rolled out. | In an effort to improve and maintain UMCS, the decommissioning of the Bitrix application is being carried out in a phased approach. |
| Data exchange and Integration Platform (Ug-Hub) enhanced and twenty services onboarded onto the platform. | The upgrade of the UGhub platform commenced to enable the onboarding of the e-Citizens Portal. During Q2, a total of 13,530,995 transactions were processed through UGhub, bringing the cumulative count for FY 2025/26 to 26,457,926 transactions. Overall, the platform has processed 212,269,997 transactions to date |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs** | |
| **Programme Intervention: 112111 Digitalize government services** | |
| Digital inclusion for persons with disabilities conducted in collaboration with selected five PWD institutions | To facilitate the training of twenty-five Persons with Disabilities (PWDs), the Uganda Institute of Information and Communications Technology (UICT) in Nakawa was selected as the implementing institution. The contract for the proposed activities has been submitted to the Solicitor General for review and approval. |
| **PIAP Output: 11311202 BPO/ITES industry strengthened** | |
| **Programme Intervention: 113112 Develop innovation and incubation Centers** | |
| Five Business Process outsourcing IT companies supported to create IT related jobs. | Collaborating on the implementation of the UK Trade Partnerships (UKTP) Uganda Tech, an ITC project. The project is to ensure trade promotion in the UK and provide capacity-building activities for 05 IT/ITO companies in Uganda. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 10,807.000 |
| 221003 Staff Training | | 8,973.620 |
| 222001 Information and Communication Technology Services. | | 2,460,742.345 |
| | **Total For Budget Output** | **2,480,522.965** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,480,522.965 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,480,522.965** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,480,522.965 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:04 National Cyber Security**

*Departments*

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:001 Information Security** | |
| **Key Service Area:300005 Cyber Security** | |
| **PIAP Output: 11040202 Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened** | |
| **Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy.** | |
| National Information Security Framework Implementation initiated in 20 MDAs/LGs | Five NISF assessments were conducted based on the updated NISF. |
| National Information Risk Register maintained for national and sector levels. | During the half year Preparatory activities for hosting the NISAG were carried out. With the committee members now confirmed, the meeting is scheduled to take place in Q3. |
| Thirty (30) Cyber Security awareness and education sessions conducted. | A total of 39 awareness campaigns on information security on digital platforms were conducted during the first half period in areas of phishing and social engineering, data, Ransomware and RaaS Models, Artificial intelligence, governance, and policy environment. |
| Computer emergency response team Advisory and Alerting carried out | A total of six advisories were issued during the first half of the financial year, warning of actively exploitedvulnerabilities requiring immediate attention. |
| Cyber security monitoring capability enhanced in the National CERT | During the first half of the FY, the National CERT underwent major upgrades to enhance its data-mining capabilities and strengthen security operations testing. These upgrades are expected to be completed in Q3, enabling the effective monitoring of digital services provided to the public. |
| Four (4) International Cyber Security Collaborations are maintained | Cumulatively contributed to the East African Communications Organization's development of the cybersecurity framework, which is to guide the credible cybersecurity organizations and knowledge bodies to subscribe to. Additionally, part of maintaining the Information Systems Audit and Control Association subscription, a regional stakeholder validation on the regional ISACA was conducted under the supervision of the IGAD secretariat. |
| Information assurance provided for the NBI & Technical support provided to MDAs/LGs & TUGs | During the first half of the financial year, a total of 42 entities were provided technical support in areas of cybersecurity policy developments andvulnerability assessments. Some of the entities include: MoFPED, UPF, DCIC, UNBS, UPDF,MoDVA, State House, OPM, NIRA, EC, 18. Ministry of Foreign Affairs and Ministry of Energy. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 222001 Information and Communication Technology Services. | 582,810.713 |
| **Total For Budget Output** | **582,810.713** |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 582,810.713 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **582,810.713** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 582,810.713 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:05 IT infrastructure**

*Departments*

**Department:001 Technical Services**

**Key Service Area:300007 ICT infrastructure planning**

**PIAP Output: 11111102 Government service delivery units connected to the Broadband infrastructure**

**Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide**

| | |
|---|---|
| 250 connected government service delivery units provided with internet services over the NBI. | A total of 87 EC sites across the country were surveyed and connected to the NBI. |
| National Data Centre Support System Strengthened | The National Data Centre was maintained in optimal working condition to ensure the continued hosting of 308 applications. Maintenance activities undertaken during the period included the replacement of the generator canopy and the servicing of air-conditioning systems. |
| ICT Tool box acquired to facilitate NBI mainteinance and service availability. | Procurement to acquire the toolbox is still under evaluation stage. |
| Service uptime on the NBI monitored and maintained for the existing 1,440 sites connected to the NBI. | Network equipment was effectively monitored through the Network Operations Centre (NOC), with network availability recorded at 98.9% during the period. Power outages were identified as the major cause of downtime, constraining attainment of the targeted 99.9% availability. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,128.000 |
| 221001 Advertising and Public Relations | 7,610.000 |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 166,656.954 |
| 221008 Information and Communication Technology Supplies. | | 3,400.000 |
| 221012 Small Office Equipment | | 3,460.000 |
| 222001 Information and Communication Technology Services. | | 16,939,405.652 |
| 225202 Environment Impact Assessment for Capital Works | | 19,980.000 |
| 225204 Monitoring and Supervision of capital work | | 74,910.000 |
| 227001 Travel inland | | 119,920.000 |
| 227004 Fuel, Lubricants and Oils | | 65,000.000 |
| 228002 Maintenance-Transport Equipment | | 33,862.900 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 12,925.000 |
| 352899 Other Domestic Arrears Budgeting | | 3,600,000.000 |
| | **Total For Budget Output** | **21,058,258.506** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,458,258.506 |
| | Arrears | 3,600,000.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **21,058,258.506** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,458,258.506 |
| | Arrears | 3,600,000.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1615 Government Network (GOVNET) Project**

**Key Service Area:000089 Climate Change Mitigation**

N/A

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1615 Government Network (GOVNET) Project**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225202 Environment Impact Assessment for Capital Works | | 81,549.429 |
| | **Total For Budget Output** | **85,549.429** |
| | GoU Development | 0.000 |
| | External Financing | 85,549.429 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:300003 ICT infrastructure deployment**

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 609,419.061 |
| 221001 Advertising and Public Relations | | 242,560.000 |
| 221002 Workshops, Meetings and Seminars | | 83,482.059 |
| 222001 Information and Communication Technology Services. | | 11,756,041.210 |
| 225101 Consultancy Services | | 5,544,323.550 |
| 227001 Travel inland | | 65,880.000 |
| 227002 Travel abroad | | 18,097.103 |
| 227004 Fuel, Lubricants and Oils | | 90,000.000 |
| | **Total For Budget Output** | **43,402,327.788** |
| | GoU Development | 0.000 |
| | External Financing | 43,402,327.788 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **43,487,877.217** |
| | GoU Development | 0.000 |
| | External Financing | 43,487,877.217 |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Programme:14 Public Sector Transformation**

**Vote Function:03 Electronic Public Services Delivery**

*Departments*

**Department:001 E- Government Services**

**Key Service Area:390010 Re-engineering of Management Systems**

**PIAP Output: 14511102 e-government ICT services integrated.**

**Programme Intervention: 145111 Enforce adoption and implementation of e-government services**

| | |
|---|---|
| Data sharing platform rolled out to onboard additional seven entities | Three entities, UNBS, PACIED, and RippleNami, were identified for onboarding. These integrations will enable the institutions to share data and information seamlessly. |

**PIAP Output: 14512102 Government service delivery systems automated**

**Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery**

| | |
|---|---|
| E-services enabled for digital signatures a cross four identified entities. | Conducted stakeholder system rollout engagements for the following entities: PPDA, Ministry of Works and Transport (MoWT), Uganda Air Cargo Corporation, Uganda Tourism Board, and EPOSTA Uganda. Furthermore, Organized and conducted a workshop for IT Officers (ITOs) and Chief Executive Officers (CEOs) of MDAs to strengthen coordination and promote the adoption of UGPass. |
| Two entities supported in the automation of their processes. | Phase 1 of the e-services assessment was completed in Q1 to support the full update of the e-services catalogue, with Phase 2 scheduled for Q3. From the engagements held with various entities, four (4) institutions received support under the E-Services Framework Project to automate their business processes. User Acceptance Testing (UAT) is currently ongoing. NITA-U provided technical oversight, solution design support, system development, and integration guidance.<br>The supported entities and systems include:<br>Ministry of Trade, Industry and Cooperatives (MTIC) – Registration and Licensing of Industries System<br>Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) – Animal Movement and Aquaculture Systems<br>Uganda Human Rights Commission (UHRC) – Complaints and Investigations System<br>Uganda Broadcasting Corporation (UBC) – Airtime Booking System |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14512102 Government service delivery systems automated** | |
| **Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery** | |
| Application Programming Interface (API) developed for government e-services to be integrated into the Ughub platform from six entities. | No new entities were onboarded onto UGhub during the quarter. However, API development for the systems of the three entities (UTB, ERB, and NMS) was completed in Q2 to enable seamless information sharing. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 528,920.651 |
| 227001 Travel inland | | 29,160.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **568,080.651** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 568,080.651 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **568,080.651** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 568,080.651 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **87,328,114.570** |
| | Wage Recurrent | 4,472,937.812 |
| | Non Wage Recurrent | 24,049,757.296 |
| | GoU Development | 11,717,542.245 |
| | External Financing | 43,487,877.217 |
| | Arrears | 3,600,000.000 |
| | *AIA* | 0.000 |

# VOTE: 126 National Information Technologies Authority

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:11 Digital Transformation** | | |
| **Vote Function:01 Data protection and privacy** | | |
| *Departments* | | |
| **Department:001 Personal Data Protection Office** | | |
| **Key Service Area:300001 Data protection and privacy** | | |
| **PIAP Output: 11411101 Updated data protection and privacy register** | | |
| **Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations** | | |
| Guidelines and frameworks under the Data Protection and Privacy Act developed. | 1. Stakeholder consultation report approved. 2. Benchmarking report approved. | 1. Stakeholder consultation report approved. 2. Benchmarking report approved. |
| Data Protection and Privacy audit and inspection manual developed and in use. | 1. Stakeholder consultation report approved. 2. Benchmarking report approved | 1. Stakeholder consultation report approved. 2. Benchmarking report approved |
| Three standards for personal data protection and privacy developed and gazetted | 1. Stakeholder consultation report approved. 2. Benchmarking report approved. | 1. Stakeholder consultation report approved. 2. Benchmarking report approved. |
| Data Protection and Privacy capacity building program for Justice, Law, and Order Sector, Health sector, Gaming and Betting industry, Financial sector, Telecom sector, Local ICT businesses, NGOs, MoICT & NG, PDPO staff and board members developed | 1. Stakeholder consultation report approved. 2. Benchmarking report approved. | 1. Stakeholder consultation report approved. 2. Benchmarking report approved. |
| PDPO system functionality upgraded/enhanced | '-PDPO solution developed and intergrated with four systems (Ughub, URA e-tax system, SMS gateway and Ug-pass) -User Acceptance Tests and training of PDPO staff conducted. | '-PDPO solution developed and intergrated with four systems (Ughub, URA e-tax system, SMS gateway and Ug-pass) -User Acceptance Tests and training of PDPO staff conducted. |
| Codes of practice for three selected sectors (Financial sector, ICT sector, and civil society) developed and disseminated. | 1. Stakeholder consultation report approved. 2. Benchmarking report approved. | 1. Stakeholder consultation report approved. 2. Benchmarking report approved. |
| **PIAP Output: 11411102 Data protection and privacy act and its regulation enforced** | | |
| **Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations** | | |
| Subscriptions to four (4) professional bodies effected. | Subscription to one (1) international and/or regional data protection and privacy forum maintained. | Subscription to one (1) international and/or regional data protection and privacy forum maintained. |
| 50% of complaints and breaches handled using the PDPO investigations manual | 50% of complaints and breaches handled using the PDPO investigations manual | 50% of complaints and breaches handled using the PDPO investigations manual |
| Three (3) PDPO STaff capacity enhanced. | One (1) PDPO staff capacity strengthened | One (1) PDPO staff capacity strengthened |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:300001 Data protection and privacy** | | |
| **PIAP Output: 11411102 Data protection and privacy act and its regulation enforced** | | |
| **Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations** | | |
| A plan to guide the implementation of three (3) (North, east and west) regional compliance clinics developed and implemented. | One (1) regional compliance clinic conducted | One (1) regional compliance clinic conducted |
| Develop and maintain a national register of data collectors, controllers and processors | Four (4) audits conducted to ensure registered entities comply with the law | Four (4) audits conducted to ensure registered entities comply with the law |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and support services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 11050202 Joint program initiatives implemented** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| HIV/AIDs prevalence within Phase-5 and last-mile project implementation regions mitigated | NITA-U HIV policy in partnership with AIDs commission reviewed and updated. | NITA-U HIV policy in partnership with AIDs commission reviewed and updated. |
| **Key Service Area:000014 Administration and Support services** | | |
| **PIAP Output: 11050202 Joint program initiatives implemented** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Adequate staffing of the authority and staff development | Monthly staff salaries paid | Monthly staff salaries paid |
| Periodic rent obligations to secure NITA-U Office premises, and storage containers in Nakawa made to land lords. | Monthly rental obligations made to the land lord | Monthly rental obligations made to the land lord |
| NITA-U estates development supported | Completion of securing of the Namanve land, architectural designs and payment of ground rent for the Namanve land as part of NITA-U estates development. | Completion of securing of the Namanve land, architectural designs and payment of ground rent for the Namanve land as part of NITA-U estates development. |
| Utility accounts managed (Electricity and water bills) | Monthly utility account management and clearance of utility dues conducted. | Monthly utility account management and clearance of utility dues conducted. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administration and Support services** | | |
| **PIAP Output: 11050202 Joint program initiatives implemented** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Office communication facilitated | Monthly tele-communication services maintained. | Monthly tele-communication services maintained. |
| Courier services for the Authority Coordinated | Courier services provided to all delivery services required. | Courier services provided to all delivery services required. |
| Safe and Conducive work environment maintained for the Authority | Monthly payments for security services paid. | Monthly payments for security services paid. |
| Staff welfare maintained | Staff welfare payments on office consumables made. | Staff welfare payments on office consumables made. |
| NITA-U fleet Services coordinated | NITA-U fleet maintained in a fully functional state | NITA-U fleet maintained in a fully functional state |
| Machinery and equipment maintained in a full operational state. | Machinery and equipment maintained in a fully functional state. | Machinery and equipment maintained in a fully functional state. |
| Board of survey of NITA-U Acquired assets conducted. | Board of survey report produced and disseminated. Assets to be disposed identified | Board of survey report produced and disseminated. Assets to be disposed identified |
| **Department:002 Headquarters** | | |
| **Key Service Area:000014 Administration and support services** | | |
| **PIAP Output: 11050202 Joint program initiatives implemented** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Quarterly Audit queries report produced. | Verified Audit queries | Verified Audit queries |
| Subscription maintained for two internal audit sites. | Subscriptions to audit knowledge site maintained. | Subscriptions to audit knowledge site maintained. |
| Eight (8) Public mass awareness on NITA-U initiatives conducted through print media, TV, radio, and online talk shows.. | Two (2) radio and TV talk shows conducted. | Two (2) radio and TV talk shows conducted. |
| Quarterly Risk-based Internal Audit reports produced. | Risk based internal Audits conducted as per the work plan | Risk based internal Audits conducted as per the work plan |
| Monthly Board Governance engagement minutes produced and recommendations shared and adopted by management to facilitate the efficient running and strategic operation of the institution. | Board engagements facilitated | Board engagements facilitated |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:003 Regulatory compliance and legal services** | | |
| **Key Service Area:000012 Legal and Advisory services** | | |
| **PIAP Output: 11511101 Entities compliant with ICT policy and legal framework** | | |
| **Programme Intervention: 115111 Promote compliance to ICT policies, laws and regulations.** | | |
| Legal support provided in the development of one (1) priority IT legislation (The IT product certification legislation) | Support provided towards the development of the bill. | Support provided towards the development of the bill. |
| Contracts, Memoranda of Understanding and other documentation sasfactorily prepared, served and recorded. | Preparation of contracts, MOUs and related documents requested. | Preparation of contracts, MOUs and related documents requested. |
| Response to all legal advisory matters related to the statutory mandate of NITA-U | Manage cases for or against NITA-U. | Manage cases for or against NITA-U. |
| Obtain approval for the Registration of NITA-U as Legal Chambers | (i) Procure requisite legal material i.e a) Laws of Uganda and Statutory Instruments b) Law textbooks c) Online legal material. d) Law library. | (i) Procure requisite legal material i.e a) Laws of Uganda and Statutory Instruments b) Law textbooks c) Online legal material. d) Law library. |
| 120 (one-hundred and twenty) IT service providers certified and 100 inspected | Conducting 30 audits and 25 inspections within 5 districts (Kampala, Wakiso, Mbarara, Jinja, Hoima) | Conducting 30 audits and 25 inspections within 5 districts (Kampala, Wakiso, Mbarara, Jinja, Hoima) |
| Twenty (20) compliance assessments of MDAs and other regulated entities conducted. | Compliance Assessments conducted in the central region and one other selected region | Compliance Assessments conducted in the central region and one other selected region |
| Thirty (30) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities, and the public. | Stakeholder Engagements and awaressness conducted | Stakeholder Engagements and awaressness conducted |
| Consumer protection framework implemented at 85% | a) Consumer awareness through digital media conducted. b) Engage in social media engagements c) Radio and Tv engagements conducted . | a) Consumer awareness through digital media conducted. b) Engage in social media engagements c) Radio and Tv engagements conducted . |
| Clinical Legal Education (CLE) training for 8(Eight) staff facilitated. | Clinical Legal Education conducted | Clinical Legal Education conducted |
| **Department:004 Planning, Research and Development** | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Sensitization and awareness engagements conducted in five entities towards the adoption of IT standards and policies. | Q3 stakeholder sensitization concepts developed and implemented | Q3 stakeholder sensitization concepts developed and implemented |
| Five entities supported to adopt IT standards and policies | Technical support provided to atleast one (1) MDA to adorpt and implement IT standards. Awareness sessions on IT standards conducted in two (2) MDAs. | Technical support provided to atleast one (1) MDA to adorpt and implement IT standards. Awareness sessions on IT standards conducted in two (2) MDAs. |
| Four (4) staff trained to enhance their skills. | Staff trained and external stakeholders in standards and policy development | Staff trained and external stakeholders in standards and policy development |
| Five (5) New IT Standards in line with organization's priorities identified and developed. | Three (3) identified Standards developed and approved | Three (3) identified Standards developed and approved |
| **PIAP Output: 11050202 Joint program initiatives implemented** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Identified NITA-U projects and initiatives monitored and evaluated. | i). Develop relevant M&E tools ii). Conduct one field monitoring visits iii). Compile M&E report | i). Develop relevant M&E tools ii). Conduct one field monitoring visits iii). Compile M&E report |
| Subscription to one (1) M&E Association mantained. | Subscription to one M&E professional body | Subscription to one M&E professional body |
| NITA-U plan and budget implementation monitored and evaluated to ensure intended value is delivered. | Half annual Budget monitoring report prepared and submitted to MoFPED. | Half annual Budget monitoring report prepared and submitted to MoFPED. |
| NITA-U five-year Strategic plan for FY 2025/26 - 2029/30 developed and launched for implementation | Draft strategic plan documents and report produced and approved. 2. Stakeholder feedback report produced and feedback incorporated in the development of the strategic plan. 3. Disseminate the approved five year NITA-U strategic plan FY 2025/26-2029/30. | Draft strategic plan documents and report produced and approved. 2. Stakeholder feedback report produced and feedback incorporated in the development of the strategic plan. 3. Disseminate the approved five year NITA-U strategic plan FY 2025/26-2029/30. |
| Four (4) staff trained to enhance their skills. | 1. Training needs of staff identified. 2. Staff facilitated to participate in at least one(1) professional training. 3. Subscribe to one (1) knowledge body. | 1. Training needs of staff identified. 2. Staff facilitated to participate in at least one(1) professional training. 3. Subscribe to one (1) knowledge body. |
| Two regular customer satisfaction surveys conducted. | Data collected in line with the identified surveys. | Data collected in line with the identified surveys. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 11050202 Joint program initiatives implemented** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| One (1) survey data collection tool access acquired. | Survey monkey deployed as a data collection tool for planned IT surveys | Survey monkey deployed as a data collection tool for planned IT surveys |
| Digital transformation initiatives adequately prepared, planned, budgeted, and presented to LGs across the different regions. | Budget consultation views incorporated into the NITA-U MPS and budget. | Budget consultation views incorporated into the NITA-U MPS and budget. |
| NITA-U BFP and MPS prepared and submitted | MPS preparation workshops held and ministerial policy statement and draft budget documents prepared. | MPS preparation workshops held and ministerial policy statement and draft budget documents prepared. |
| *Develoment Projects* | | |
| **Project:1892 Institutional Development of National Information Technology Authority Uganda** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 11050202 Joint program initiatives implemented** | | |
| **Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs** | | |
| Three new laptops acquired | Twenty (20) new laptops delivered | Twenty (20) new laptops delivered |
| Government Super mobile app and block chain infrastructure with 10 government services and two key services (lands MIS and supply chain) respectively developed | i. Super Mobile App/Coding and Block chain Infrastructure developed. ( - Technology mapping conducted - Modular development ( identified e-services) conducted - Integrations with MDAs of identified e-services conducted - App store deployment conducted - Blockchain protocol & governance model finalized - National blockchain network developed, governance framework developed) 2. Project management conducted | i. Super Mobile App/Coding and Block chain Infrastructure developed. ( - Technology mapping conducted - Modular development ( identified e-services) conducted - Integrations with MDAs of identified e-services conducted - App store deployment conducted - Blockchain protocol & governance model finalized - National blockchain network developed, governance framework developed) 2. Project management conducted |
| **Vote Function:03 Electronic Public Services Delivery** | | |
| *Departments* | | |
| **Department:001 E- Government Services** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:300002 E-services** | | |
| **PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| Unified Messaging and Collaboration System (UMCS) across 149 government entities maintained. | 1. initiate facilitation for local support of the product. 2. UMCS support subscription license fee(23,000 users) 1year | 1. initiate facilitation for local support of the product. 2. UMCS support subscription license fee(23,000 users) 1year |
| SMS gateway platform rolled out with additional two e-services. | Quarterly SMS Gateway Services from Telcos paid with the additional e-services identified. | Quarterly SMS Gateway Services from Telcos paid with the additional e-services identified. |
| Whole-of-Government Integration and data-sharing platform rolled out to additional entities (10) | 1. Business requirements of three identified systems to be integrated documented. 2. Periodic training of resources on the utilization of the UG-hub platform conducted. | 1. Business requirements of three identified systems to be integrated documented. 2. Periodic training of resources on the utilization of the UG-hub platform conducted. |
| Deploy eServices in 2 priority sectors (JLOS and education) | Entities engaged on the the development of the identified e-services. E-service developed and rolled out to the identified entity | Entities engaged on the the development of the identified e-services. E-service developed and rolled out to the identified entity |
| Microsoft licenses and oracle licenses acquired | Microsoft licenses acquired and distributed to the identified entities. | Microsoft licenses acquired and distributed to the identified entities. |
| Five hundred forty (540) Government websites securely maintained | Periodic payment of SSL certificates for the maintenance of the 540 websites conducted | Periodic payment of SSL certificates for the maintenance of the 540 websites conducted |
| Established IT Service Desk maintained to increase the uptake usage of e-services | Service desk tool acquired and implemented to resolve issues. | Service desk tool acquired and implemented to resolve issues. |
| Customise and rollout the electronic document application to 2 MDAs/LG | E-doc system customised and rolled out for one entity. | E-doc system customised and rolled out for one entity. |
| DAEs solution (UGPASS) scaled with 15 additional enhancements to enable the hosting of additional 15 applications from the identified entities. | 1. UG-Pass solution rolled out with 4 additional applications. 2. User acceptance testing and issuance of completion certificate conducted. | 1. UG-Pass solution rolled out with 4 additional applications. 2. User acceptance testing and issuance of completion certificate conducted. |
| Unified Messaging collaboration System (UMCS) maintained and supported to efficiently deliver the service in the additional 150 MDA/LGs with 50,000 users in which it was rolled out. | Reports on Issue resolution, systems updates developed and approved. | Reports on Issue resolution, systems updates developed and approved. |
| Data exchange and Integration Platform (Ug-Hub) enhanced and twenty services onboarded onto the platform. | 10 services added on UGHUB | 10 services added on UGHUB |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:300002 E-services** | | |
| **PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| Digital inclusion for persons with disabilities conducted in collaboration with selected five PWD institutions | Twenty five 25 persons of special interest groups trained. | Twenty five 25 persons of special interest groups trained. |
| **PIAP Output: 11311202 BPO/ITES industry strengthened** | | |
| **Programme Intervention: 113112 Develop innovation and incubation Centers** | | |
| Five Business Process outsourcing IT companies supported to create IT related jobs. | Two BPO IT companies supported | Two BPO IT companies supported |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 National Cyber Security** | | |
| *Departments* | | |
| **Department:001 Information Security** | | |
| **Key Service Area:300005 Cyber Security** | | |
| **PIAP Output: 11040202 Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened** | | |
| **Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy.** | | |
| National Information Security Framework Implementation initiated in 20 MDAs/LGs | NISF assessments in conducted 5 MDAs | NISF assessments in conducted 5 MDAs |
| National Information Risk Register maintained for national and sector levels. | one (1) quaterly NISAG meeting to update the National Information Risk Profile conducted. | one (1) quaterly NISAG meeting to update the National Information Risk Profile conducted. |
| Thirty (30) Cyber Security awareness and education sessions conducted. | Eight cyber security awareness sessions for MDAs and Public conducted. | Eight cyber security awareness sessions for MDAs and Public conducted. |
| Computer emergency response team Advisory and Alerting carried out | periodic cyber security advisories and alerts developed and disseminated. | periodic cyber security advisories and alerts developed and disseminated. |
| Cyber security monitoring capability enhanced in the National CERT | capability for awareness monitoing for NITA, data mining and security ops testing established. | capability for awareness monitoing for NITA, data mining and security ops testing established. |
| Four (4) International Cyber Security Collaborations are maintained | Quarterly Subscription for Information Systems Audit and Control Association, international Information System Security Certification Consortium, EC Council and Professional Education and Certification Body maintained | Quarterly Subscription for Information Systems Audit and Control Association, international Information System Security Certification Consortium, EC Council and Professional Education and Certification Body maintained |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:300005 Cyber Security** | | |
| **PIAP Output: 11040202 Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened** | | |
| **Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy.** | | |
| Information assurance provided for the NBI & Technical support provided to MDAs/LGs & TUGs | Information assurance provided for the NBI & provide timely technical support to MDAs conducted | Information assurance provided for the NBI & provide timely technical support to MDAs conducted |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:05 IT infrastructure** | | |
| *Departments* | | |
| **Department:001 Technical Services** | | |
| **Key Service Area:300007 ICT infrastructure planning** | | |
| **PIAP Output: 11111102 Government service delivery units connected to the Broadband infrastructure** | | |
| **Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide** | | |
| 250 connected government service delivery units provided with internet services over the NBI. | Contractor supervised to connect 83 sites | Contractor supervised to connect 83 sites |
| National Data Centre Support System Strengthened | Data Centre and DR Hosting Services for MDAs Applications and Systems provisioned | Data Centre and DR Hosting Services for MDAs Applications and Systems provisioned |
| ICT Tool box acquired to facilitate NBI mainteinance and service availability. | ICT tool box acquired and utilized. | ICT tool box acquired and utilized. |
| Service uptime on the NBI monitored and maintained for the existing 1,440 sites connected to the NBI. | NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained. | NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained. |
| *Develoment Projects* | | |
| **Project:1615 Government Network (GOVNET) Project** | | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 11111102 Government service delivery units connected to the Broadband infrastructure** | | |
| **Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide** | | |
| Environment and social safeguards management supported project infrastructure projects to be deployed in the different regions a cross the country. | 1. ESIA reports for both the 80 masts and NBI implementation specific areas produced, | 1. ESIA reports for both the 80 masts and NBI implementation specific areas produced, |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1615 Government Network (GOVNET) Project** | | |
| **Key Service Area:300001 Data protection and privacy** | | |
| **PIAP Output: 11411101 Updated data protection and privacy register** | | |
| **Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations** | | |
| NA | NA | Office furniture and equipment obtained. |
| NA | NA | Ground rent paid for the office space for the Data Protection Office (DPO) for 3 (three) years. |
| **Key Service Area:300002 E-Services** | | |
| **PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs** | | |
| **Programme Intervention: 112111 Digitalize government services** | | |
| NA | NA | Stakeholder validation workshops conducted for the e-services identified for development for priority sectors like JLOS and education, solutions developed like Ughub, Ugpass. |
| NA | NA | Renovation works for digital inclusion for special interest groups ICT Laboratory at UICT Nakawa conducted. |
| NA | NA | Customised Capacity Building Training on Assistive Technologies for Digital Accessibility conducted |
| **Key Service Area:300003 ICT infrastructure deployment** | | |
| **PIAP Output: 11111101 National Backbone infrastructure extended** | | |
| **Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide** | | |
| 80 masts deployed to extend mobile broadband connectivity to boost connectivity coverage in 6 Refuge Host Districts a cross northern Uganda | 1. 40 masts deployed 2. Supervise contractors undertaking deployment | 1. 40 masts deployed 2. Supervise contractors undertaking deployment |
| Additional 1000kms of fibre laid to cover the four regions of the country. | 333 Kms of optical fiber cable extended to connect the four regions. | 333 Kms of optical fiber cable extended to connect the four regions. |
| Additional 500 km of fibre-optic network links between selected towns laid. | 250 Km fiber optic network links between identified towns laid. | 250 Km fiber optic network links between identified towns laid. |
| Existing NBI links between 20 towns across the country updated | 1. Five (5) surveyed towns with Upgraded Optical Fiber Cable Segments | 1. Five (5) surveyed towns with Upgraded Optical Fiber Cable Segments |
| NBI Last Mile connectivity extended to cover 2000 sites i.e MDA sites, markets, schools, tertiary institutions, and hospitals etc | 1. Optical Fiber Cable deployed to connect (1000 sites) | 1. Optical Fiber Cable deployed to connect (1000 sites) |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1615 Government Network (GOVNET) Project** | | |
| **Key Service Area:300003 ICT infrastructure deployment** | | |
| **PIAP Output: 11111101 National Backbone infrastructure extended** | | |
| **Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide** | | |
| Seven (7) NBI Quality audits conducted in regions with coverage. | 1. Inception report submitted, reviewed and approved 2. Baseline survey & development of tools | 1. Inception report submitted, reviewed and approved 2. Baseline survey & development of tools |
| Wi-Fi hotspots deployed at 828 strategic locations across the country. | 1.Deployment of Wi-Fi hotspots commenced (414 sites) | 1.Deployment of Wi-Fi hotspots commenced (414 sites) |
| Operational Acceptance for 20 Gpbs IPT Capacity, and DDoS Attack and Mitigation Solution conducted. | Operational Acceptance for 20 Gbps Capacity and Distributed Denial of Service Satisfactory Service Utilization | Operational Acceptance for 20 Gbps Capacity and Distributed Denial of Service Satisfactory Service Utilization |
| Masts deployed to extend mobile broadband connectivity to boost connectivity coverage in scoped MDA sites. | 1. Tower location surveys 2. Stakeholder engagements 3. Right of way approvals obtained from NEMA, NFA, UCAA, MODVA, UCC, OPM,Local Authorities and owners of the land 4.Set-up of towers | 1. Tower location surveys 2. Stakeholder engagements 3. Right of way approvals obtained from NEMA, NFA, UCAA, MODVA, UCC, OPM,Local Authorities and owners of the land 4.Set-up of towers |
| Two (02) E-waste management centres established in 2 selected regions. | 1. Draft report produced and approved. 2. Site surveys and inspection of the selected sites for e-watse centres 3. Stakeholder engagements and change management activites | 1. Draft report produced and approved. 2. Site surveys and inspection of the selected sites for e-watse centres 3. Stakeholder engagements and change management activites |
| NBI extended to cover additional 1000Kms in 12 Refugee Host Districts. | 1. 250 Optical Fiber Cable constructed 2. 3 Refugee Host Districts connected. 3. Installation & testing at all sites completed | 1. 250 Optical Fiber Cable constructed 2. 3 Refugee Host Districts connected. 3. Installation & testing at all sites completed |
| 700 km of in-community fibre networks in the selected 12 RHDs extended with the aim of to connect 500 MDAs, including humanitarian and public institutions, such as health facilities, schools, and base camps (public coordination units in RHDs). | 1. Backbone surveys conducted to obtain the feasibility of extending the 700km of optical fiber to connect the scoped 500 sites. 2. Deployment of the fiber optic cable conducted to cover the 700 km. | 1. Backbone surveys conducted to obtain the feasibility of extending the 700km of optical fiber to connect the scoped 500 sites. 2. Deployment of the fiber optic cable conducted to cover the 700 km. |
| 172 Wi-Fi hotspots deployed to cover selected MDAs as well as community access points, including areas such as outdoor markets. | 1.Deployment of Wi-Fi hotspots commenced and eighty-six (86) wi-fi sites connected. | 1.Deployment of Wi-Fi hotspots commenced and eighty-six (86) wi-fi sites connected. |
| Twenty-four (24) telecentres established in the twelve refugee host districts to enable the easy access to devices and the internet for e-Government services. | 1. Construction and Supervision of Works for the establishment of the 12 tele-centers in the 6 Refugee Host Districts. | 1. Construction and Supervision of Works for the establishment of the 12 tele-centers in the 6 Refugee Host Districts. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1615 Government Network (GOVNET) Project** | | |
| **Key Service Area:300003 ICT infrastructure deployment** | | |
| **PIAP Output: 11111101 National Backbone infrastructure extended** | | |
| **Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide** | | |
| Seven (7) Gbps International bandwidth pre-purchased to offset the cost of internet provided to schools, health facilities, and other public facilities located in RHDs. | 1. Technical support provided by the vendor towards the utilization of the 7 Gbps. | 1. Technical support provided by the vendor towards the utilization of the 7 Gbps. |
| NA | NA | Additional sports utility vehicle acquired to aid in transportation and supervision the project works. |
| NA | NA | Field M&E and EHS activities facilitated |
| NA | NA | Inception report for the establishment of the National ICT Data Infrastructure Store produced. |
| NA | NA | 1000 laptops acquired. |
| **PIAP Output: 11111401 Additional National Data Centres established** | | |
| **Programme Intervention: 111114 Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs)** | | |
| Third National Data Center established | 1. Bids evaluated. 2.Contractor procured to establish the NDC. | 1. Bids evaluated. 2.Contractor procured to establish the NDC. |
| **PIAP Output: 11111402 Enhancement of usage of National Data Centre (NDC)** | | |
| **Programme Intervention: 111114 Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs)** | | |
| Existing National Data Centers upgraded to host 400 applications from entities. | 1. Cloud Management and Security Platform Upgrade conducted.2.Data Centre Security Upgraded 6.Data Centre Facilities Upgraded | 1. Cloud Management and Security Platform Upgrade conducted.2.Data Centre Security Upgraded 6.Data Centre Facilities Upgraded |
| An upgraded and operational MAN Centre Infrastructure facility | 1.System integration and change management conducted | 1.System integration and change management conducted |
| **Key Service Area:300005 Cyber Security** | | |
| **PIAP Output: 11412102 Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened** | | |
| **Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy.** | | |
| NA | NA | Supply, installation, and commissioning of cyber threat intelligence platform and enhancement of the National CERT forensic laboratory with mobile forensic kits. |
| **Programme:14 Public Sector Transformation** | | |

# VOTE: 126 National Information Technologies Authority

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Vote Function:03 Electronic Public Services Delivery** | | |
| *Departments* | | |
| **Department:001 E- Government Services** | | |
| **Key Service Area:390010 Re-engineering of Management Systems** | | |
| **PIAP Output: 14511102 e-government ICT services integrated.** | | |
| **Programme Intervention: 145111 Enforce adoption and implementation of e-government services** | | |
| Data sharing platform rolled out to onboard additional seven entities | Two (2) entities with integratable solutions identified to be integrated on the platform. | Two (2) entities with integratable solutions identified to be integrated on the platform. |
| **PIAP Output: 14512102 Government service delivery systems automated** | | |
| **Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery** | | |
| E-services enabled for digital signatures a cross four identified entities. | Digital signatures platform rolled out to 2 entities that will be identified | Digital signatures platform rolled out to 2 entities that will be identified |
| Two entities supported in the automation of their processes. | e-services assessment across public serving offices conducted. | e-services assessment across public serving offices conducted. |
| Application Programming Interface (API) developed for government e-services to be integrated into the Ughub platform from six entities. | Two Entities e-services integrated onto the UGhub | Two Entities e-services integrated onto the UGhub |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 126 National Information Technologies Authority

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142121 | Sale of ICT Services-From Private Entities | 9.275 | 5.445 |
| 142161 | Sale of ICT Services-From Government Units-From Government Units | 117.568 | 43.291 |
| | **Total** | **126.843** | **48.736** |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 3.906 | 3.906 | 1.953 | 1.168 | 50.0 % | 30.0 % | 59.8 % |
| | Non-Wage | 5.437 | 5.437 | 2.410 | 1.636 | 44.0 % | 30.1 % | 67.9 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **9.343** | **9.343** | **4.363** | **2.804** | **46.7 %** | **30.0 %** | **64.3 %** |
| **Total GoU+Ext Fin (MTEF)** | | **9.343** | **9.343** | **4.363** | **2.804** | **46.7 %** | **30.0 %** | **64.3 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **9.343** | **9.343** | **4.363** | **2.804** | **46.7 %** | **30.0 %** | **64.3 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **9.343** | **9.343** | **4.363** | **2.804** | **46.7 %** | **30.0 %** | **64.3 %** |
| **Total Vote Budget Excluding Arrears** | | **9.343** | **9.343** | **4.363** | **2.804** | **46.7 %** | **30.0 %** | **64.3 %** |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **9.343** | **9.343** | **4.363** | **2.804** | **46.7 %** | **30.0 %** | **64.3%** |
| Vote Function:01 Virus Research | 9.343 | 9.343 | 4.363 | 2.804 | 46.7 % | 30.0 % | 64.3% |
| **Total for the Vote** | **9.343** | **9.343** | **4.363** | **2.804** | **46.7 %** | **30.0 %** | **64.3 %** |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Virus Research** | | |
| **0.640** | Bn Shs | Department : 001 Administration & Support Services |
| | Reason: Most unabsorbed funds are due to the ongoing procurement, unpaid pension and gratuity, electricity and property management services due to delayed renew of contracts of service providers. | |
| ***Items*** | | |
| **0.025** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Under procurement process |
| **0.027** | UShs | 223004 Guard and Security services |
| | | Reason: New contract yet to be finalized |
| **0.013** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Its demand driven by invoice from NITA-U |
| **0.010** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Under procurement |
| **0.028** | UShs | 225101 Consultancy Services |
| | | Reason: Under procurement process |
| **0.134** | Bn Shs | Department : 002 Health Research Services |
| | Reason: Procurements yet to be completed and those hold much behind as some activities are dependent on availability of reagents, requisitions still be processed due to delays by HODs, | |
| ***Items*** | | |
| **0.077** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Still under procurement process as majority are procured abroad. |
| **0.007** | UShs | 224001 Medical Supplies and Services |
| | | Reason: Still under procurement process |
| **0.010** | UShs | 224011 Research Expenses |
| | | Reason: still under the procurement process |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

## *V2: Performance Highlights*

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

| **Programme:12 Human Capital Development** | | | |
|---|---|---|---|
| Vote Function:01 Virus Research | | | |
| **Department:001 Administration & Support Services** | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Institutional Strategic Plans developed | Number | 1 | 0 |
| % of Health budget executed | Percentage | 100% | 100% |
| Budget Framework Paper developed | Number | 1 | 1 |
| Ministerial Policy Statement developed | Number | 1 | 0 |
| Number of quarterly budget performance progress report prepared and submitted to MoFPED | Number | 4 | 1 |
| Number of National Health Accounts Surveys conducted | Number | 1 | 0 |
| Key Service Area: 000005 Human resource management | | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs) | Number | 0 | 0 |
| Number of staff houses constructed/rehabilitated | Number | 0 | 0 |
| Number of X-ray machines procured and installed | Number | 0 | 0 |
| Number of Ultrasound scans procured and installed | Number | 0 | 0 |
| % of Health facilities with adequate clean energy (solar) source | Percentage | 0% | 0% |
| Key Service Area: 000008 Records Management | | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Institutional Strategic Plans developed | Number | 1 | 0 |
| % of Health budget executed | Percentage | 100% | 0 |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Virus Research

**Department:001 Administration & Support Services**

Key Service Area: 000008 Records Management

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Budget Framework Paper developed | Number | 1 | 0 |
| Ministerial Policy Statement developed | Number | 1 | 0 |
| Number of quarterly budget performance progress report prepared and submitted to MoFPED | Number | 4 | 0 |
| Number of National Health Accounts Surveys conducted | Number | 1 | 0 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 2 | 0 |
| Number of Safe male circumcisions conducted | Number | 50 | 0 |
| ART Retention rate at 12 months (%) | Percentage | 0% | 0 |
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 0% | 0 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 0% | 0 |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 60% | 0 |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Virus Research

**Department:001 Administration & Support Services**

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 0% | 0 |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 60% | 0 |

Key Service Area: 120007 Support Services

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional Strategic Plans developed | Number | 1 | 1 |
| % of Health budget executed | Percentage | 100% | 30.1% |
| Budget Framework Paper developed | Number | 1 | 1 |
| Ministerial Policy Statement developed | Number | 1 | 0 |
| Number of quarterly budget performance progress report prepared and submitted to MoFPED | Number | 4 | 1 |
| Number of National Health Accounts Surveys conducted | Number | 1 | 0 |

**Department:002 Health Research Services**

Key Service Area: 320095 Arbovirology, Emerging and Remerging Disease Research

**PIAP Output: 12317201 Health research institutions strengthened**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Research Papers published in peer reviewed journals | Number | 4 | 0 |
| Number of traditional medicines analysed | Number | 0 | 0 |
| National Health Research Strategy developed | Status | 2 | 0 |
| Health research agenda developed | Status | 2 | 0 |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Virus Research

**Department:002 Health Research Services**

Key Service Area: 320096 Ecology/Zoology Research

**PIAP Output: 12317201 Health research institutions strengthened**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Research Papers published in peer reviewed journals | Number | 3 | 0 |
| Number of traditional medicines analysed | Number | 0 | 0 |
| National Health Research Strategy developed | Status | 3 | 0 |
| Health research agenda developed | Status | 2 | 0 |

Key Service Area: 320097 Entomology Research

**PIAP Output: 12317201 Health research institutions strengthened**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Research Papers published in peer reviewed journals | Number | 2 | 0 |
| National Health Research Strategy developed | Status | 2 | 0 |
| Health research agenda developed | Status | 2 | 0 |

Key Service Area: 320098 Epidemiology and Data Management Research

**PIAP Output: 12317201 Health research institutions strengthened**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Research Papers published in peer reviewed journals | Number | 2 | 0 |
| Number of traditional medicines analysed | Number | 0 | 0 |
| National Health Research Strategy developed | Status | 1 | 0 |
| Health research agenda developed | Status | 2 | 0 |

Key Service Area: 320099 General Virology Research

**PIAP Output: 12317201 Health research institutions strengthened**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Research Papers published in peer reviewed journals | Number | 3 | 0 |
| Number of traditional medicines analysed | Number | 0 | 0 |
| National Health Research Strategy developed | Status | 2 | 0 |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Virus Research

**Department:002 Health Research Services**

Key Service Area: 320099 General Virology Research

**PIAP Output: 12317201 Health research institutions strengthened**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Health research agenda developed | Status | 2 | 0 |

Key Service Area: 320100 Health Research & Innovation

**PIAP Output: 12317201 Health research institutions strengthened**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Research Papers published in peer reviewed journals | Number | 2 | 0 |
| Number of traditional medicines analysed | Number | 0 | 0 |
| National Health Research Strategy developed | Status | 2 | 0 |
| Health research agenda developed | Status | 1 | 0 |

Key Service Area: 320101 Immunology Research

**PIAP Output: 12317201 Health research institutions strengthened**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Research Papers published in peer reviewed journals | Number | 2 | 0 |
| Number of traditional medicines analysed | Number | 1 | 0 |
| National Health Research Strategy developed | Status | 2 | 0 |
| Health research agenda developed | Status | 2 | 0 |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

## Performance highlights for the Quarter

*Prevalence of pre-treatment and acquired HIV drug resistance determined in the 16 health regions in the country (Regional Referral Hospitals, RRH)
*Conducted Quarterly External Quality Assurance (EQA) materials for HIV rapid testing. Panels were prepared and distributed to all participating sites.
*Viral disease outbreaks among the public of all ages across the country responded to and managed in Arua sentinel sites .
*Did laboratory kit evaluation for;
• The Abbott Early detect kit
• The Kwik test HIV
• The Liferiver Mpox PCR kit.
• Combo test kits from Premier diagnostics.
All these were finalized and reports sent of MOH and the lab evaluation for the Abbott Hepatitis B and Syphilis combo test kit is ongoing.
* Influenza Surveillance was carried out in 14 ILI sites and 9 SARI including – Kiswa, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Kibuli, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals.
*Conducted Laboratory surveillance of Acute Flaccid paralysis (AFP) among children, female and male across the country.
*Received measles specimen from both suspected outbreaks and case based. These were investigated as case-based surveillance and others investigated as suspected measles outbreaks.
*Conducted regional screening of bacterial endosymbionts, pathogenic.
*Continued with the assessment of Knowledge, Attitude and Practices (KAP) towards
exclusive breastfeeding amongst HIV positive and HIV negative women attending infant-mother pair health services at UVRI Clinic.
*Conducted assessments of Infant Mortality among children born of HIV positive
mothers compared to HIV negative Mothers in the era of standard MTCT
Program in Rakai Southwest Uganda.
*Viral disease epidemic investigated to identify immune markers of protection relevant for designing interventions in epidemics (Mpox, Ebola Sudan, Rift Valley & any other viral diseases.

## Variances and Challenges

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

By the end of Q2, the vote had received 4.363 billion, representing 46.7% of the institute's annual budget. These funds comprised of wages (1.953B Ugx) , and non-wage (2.410 Ugx).
Out of the received funds, the institute spent 2.809 billion (30.1%) of which 1.173 billion (30%) was wage and 1.636 billion as non wage. The biggest recipient was human resource mainly because of the budgets of salaries and pension, followed by Support services because operational activities like payment for utilities, O&M, including servicing the fleet and fuels for cars and generator. The least recipients were the three cross cutting issued of HIV/AIDS, climate mitigation and climate adaption.

Challenges.
The vote challenges never change much and are ALMOST revolving year in year out as below:
A small non wage budget of which above 70% of it is used to pay utilities and as thus inadequate to facilitate scientists to efficiently meet the vote's mandate.
Under staffing is still a big challenge as ALWAYS highlighted in the OAG reports FY 2023/24 2024/25. Only 36% of the vote's staff structure is filled.
Absence of the Institutional Development Budget which has greatly undermined the efficiency of staff.
The infrastructure is very old and dilapidated worsened by the asbestos sheets.
The vote land is continuously being encroached and squatters need to urgently be compensated.
The 500kva generator has become more of a liability to the institute. Whenever it runs for a day, approximately UGX 5 million is spent.

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **9.343** | **9.343** | **4.363** | **2.804** | **46.7 %** | **30.0 %** | **64.3 %** |
| **Vote Function:01 Virus Research** | **9.343** | **9.343** | **4.363** | **2.804** | **46.7 %** | **30.0 %** | **64.3 %** |
| 000001 Audit and Risk Management | 0.130 | 0.130 | 0.063 | 0.063 | 48.3 % | 48.5 % | 100.0 % |
| 000005 Human resource management | 5.444 | 5.444 | 2.645 | 1.613 | 48.6 % | 29.6 % | 61.0 % |
| 000008 Records Management | 0.040 | 0.040 | 0.018 | 0.018 | 45.0 % | 45.0 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.007 | 0.007 | 0.001 | 0.000 | 14.7 % | 0.0 % | 0.0 % |
| 000089 Climate Change Mitigation | 0.004 | 0.004 | 0.001 | 0.000 | 28.6 % | 0.0 % | 0.0 % |
| 000090 Climate Change Adaptation | 0.004 | 0.004 | 0.001 | 0.000 | 28.6 % | 0.0 % | 0.0 % |
| 120007 Support Services | 2.735 | 2.735 | 1.243 | 0.854 | 45.5 % | 31.2 % | 68.7 % |
| 320095 Arbovirology, Emerging and Remerging Disease Research | 0.130 | 0.130 | 0.045 | 0.034 | 34.6 % | 26.2 % | 75.6 % |
| 320096 Ecology/Zoology Research | 0.130 | 0.130 | 0.057 | 0.039 | 43.8 % | 30.0 % | 68.4 % |
| 320097 Entomology Research | 0.130 | 0.130 | 0.052 | 0.025 | 40.0 % | 19.2 % | 48.1 % |
| 320098 Epidemiology and Data Management Research | 0.130 | 0.130 | 0.064 | 0.059 | 49.2 % | 45.4 % | 92.2 % |
| 320099 General Virology Research | 0.130 | 0.130 | 0.049 | 0.037 | 37.7 % | 28.5 % | 75.5 % |
| 320100 Health Research & Innovation | 0.200 | 0.200 | 0.082 | 0.042 | 41.0 % | 21.0 % | 51.2 % |
| 320101 Immunology Research | 0.130 | 0.130 | 0.042 | 0.020 | 32.3 % | 15.4 % | 47.6 % |
| **Total for the Vote** | **9.343** | **9.343** | **4.363** | **2.804** | **46.7 %** | **30.0 %** | **64.3 %** |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 3.906 | 3.906 | 1.953 | 1.168 | 50.0 % | 29.9 % | 59.8 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.109 | 0.109 | 0.067 | 0.067 | 61.7 % | 61.7 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.040 | 0.040 | 0.035 | 0.034 | 87.5 % | 86.2 % | 98.5 % |
| 221001 Advertising and Public Relations | 0.001 | 0.001 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221003 Staff Training | 0.082 | 0.082 | 0.044 | 0.043 | 53.0 % | 52.5 % | 98.9 % |
| 221007 Books, Periodicals & Newspapers | 0.004 | 0.004 | 0.002 | 0.002 | 42.9 % | 40.8 % | 95.2 % |
| 221008 Information and Communication Technology Supplies. | 0.050 | 0.050 | 0.022 | 0.009 | 43.0 % | 17.4 % | 40.4 % |
| 221009 Welfare and Entertainment | 0.040 | 0.040 | 0.025 | 0.022 | 62.5 % | 56.0 % | 89.7 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.025 | 0.025 | 0.014 | 0.004 | 56.6 % | 16.2 % | 28.6 % |
| 221016 Systems Recurrent costs | 0.060 | 0.060 | 0.039 | 0.038 | 64.2 % | 64.2 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.003 | 0.003 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.100 | 0.100 | 0.042 | 0.042 | 42.0 % | 42.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.259 | 0.259 | 0.138 | 0.069 | 53.6 % | 26.8 % | 50.0 % |
| 223002 Property Rates | 0.021 | 0.021 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.058 | 0.058 | 0.027 | 0.000 | 45.7 % | 0.0 % | 0.0 % |
| 223005 Electricity | 0.850 | 0.850 | 0.320 | 0.168 | 37.6 % | 19.8 % | 52.5 % |
| 223006 Water | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 49.6 % | 99.2 % |
| 224001 Medical Supplies and Services | 0.040 | 0.040 | 0.017 | 0.010 | 42.5 % | 25.0 % | 58.7 % |
| 224005 Laboratory supplies and services | 0.290 | 0.290 | 0.101 | 0.024 | 34.8 % | 8.2 % | 23.6 % |
| 224011 Research Expenses | 0.030 | 0.030 | 0.010 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 0.090 | 0.090 | 0.028 | 0.000 | 31.1 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 1.182 | 1.182 | 0.545 | 0.472 | 46.1 % | 39.9 % | 86.6 % |
| 227004 Fuel, Lubricants and Oils | 0.311 | 0.311 | 0.151 | 0.145 | 48.7 % | 46.8 % | 96.2 % |
| 228001 Maintenance-Buildings and Structures | 0.100 | 0.100 | 0.043 | 0.018 | 43.0 % | 17.8 % | 41.3 % |
| 228002 Maintenance-Transport Equipment | 0.109 | 0.109 | 0.060 | 0.042 | 55.2 % | 38.3 % | 69.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.048 | 0.048 | 0.015 | 0.007 | 31.0 % | 15.5 % | 49.9 % |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 273102 Incapacity, death benefits and funeral expenses | 0.010 | 0.010 | 0.005 | 0.000 | 45.0 % | 0.0 % | 0.0 % |
| 273104 Pension | 1.023 | 1.023 | 0.512 | 0.269 | 50.0 % | 26.3 % | 52.5 % |
| 273105 Gratuity | 0.403 | 0.403 | 0.101 | 0.101 | 25.0 % | 25.0 % | 100.0 % |
| **Total for the Vote** | **9.343** | **9.343** | **4.363** | **2.804** | **46.7 %** | **30.0 %** | **64.3 %** |

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**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **9.343** | **9.343** | **4.363** | **2.804** | **46.70 %** | **30.02 %** | **64.28 %** |
| **Vote Function:01 Virus Research** | **9.343** | **9.343** | **4.363** | **2.804** | **46.70 %** | **30.02 %** | **64.3 %** |
| ***Departments*** | | | | | | | |
| 001 Administration & Support Services | 8.363 | 8.363 | 3.972 | 2.547 | 47.5 % | 30.5 % | 64.1 % |
| 002 Health Research Services | 0.980 | 0.980 | 0.391 | 0.257 | 39.9 % | 26.2 % | 65.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **9.343** | **9.343** | **4.363** | **2.804** | **46.7 %** | **30.0 %** | **64.3 %** |

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## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Virus Research** | | |
| *Departments* | | |
| **Department:001 Administration & Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| One quarter audit report | Quarter two audit report produced. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 30,250.000 |
| | **Total For Budget Output** | **30,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human resource management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated. | 77 staff on the payroll managed including 52 pensions. staff wellness for 77 staff managed. | Two cadres were deployed; an office supervisor and a senior nursing officer. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 593,600.408 |
| 212102 Medical expenses (Employees) | 5,600.000 |
| 221003 Staff Training | 10,860.000 |
| 221016 Systems Recurrent costs | 14,999.988 |
| 273104 Pension | 138,878.973 |
| 273105 Gratuity | 100,754.168 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **864,693.537** |
| | Wage Recurrent | 593,600.408 |
| | Non Wage Recurrent | 271,093.129 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 50 letters and couriered communications. One registry maintained (Records and archives). | 43 letters and couriered communications. One registry maintained (Records and archives) | Communications were less by 7 in this quarter |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 227001 Travel inland | 12,280.000 |

| | | |
|---|---|---|
| | **Total For Budget Output** | **12,280.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,280.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| World AIDS day commemorated, all staff counseled and screened in HIV Programs | n/a | Not commemorated |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 5 staff trained in waste management. 50 trees planted | | Not implemented |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1 water harvesting tanks procured. | | Under procurement and as thus not yet implemented. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:120007 Support Services** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Quarter M&E report produced, Quarter PBS report produced, BFP for FY 26/27 Prepared | Q1 PBS report for fy 2025/26 and BFP for fy 2026/27 produced. | M&E not conducted (no supplementary for institutional development) and planning retreat will be conducted prior to MPS. |
| Half annual financial report produced. | Half annual report produced | No variation |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Pre-qualifying companies, advertising for bids and bid opening conducted. Contracts committee meetings held. procurements conducted. etc. | Pre-qualifying companies, advertising for bids and bid opening conducted. Contracts committee meetings held. procurements conducted. etc. | No variation |
| Government vehicle serviced (engine servicing and tyre replacements, other spare parts including fuels and lubricants). Generating serviced and repaired (including buying diesel). Minor civil, electrical and mechanical works conducted. | All eleven vehicles and one generator serviced and maintained. | No variation |
| Consultancy for Pre-feasibility and Feasibility studies conducted. | Under procurement | Still under procurement process |
| Utility bills for electricity, water, property management, security, internet etc paid for. | Utility bills for electricity, water, property management, security, internet etc paid for. | No variation |
| 3 Departmental, 3 senior management and 3 Senior partners' meetings conducted | 2 senior management and 1 Senior partners' meetings conducted | Management resolved to senior management once a quarter rather than monthly as planned, thus the variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42,332.780 |
| 221003 Staff Training | 13,002.516 |
| 221007 Books, Periodicals & Newspapers | 1,214.000 |
| 221008 Information and Communication Technology Supplies. | 8,038.522 |
| 221009 Welfare and Entertainment | 21,916.320 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,999.881 |
| 221016 Systems Recurrent costs | 10,000.000 |
| 222001 Information and Communication Technology Services. | 15,000.000 |
| 223001 Property Management Expenses | 69,237.899 |
| 223005 Electricity | 118,018.712 |
| 223006 Water | 20,083.392 |
| 227001 Travel inland | 122,252.210 |
| 227004 Fuel, Lubricants and Oils | 35,000.000 |
| 228001 Maintenance-Buildings and Structures | 16,637.278 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 38,456.660 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 7,200.601 |
| | **Total For Budget Output** | **542,390.771** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 542,390.771 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,449,614.308** |
| | Wage Recurrent | 593,600.408 |
| | Non Wage Recurrent | 856,013.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Health Research Services** | | |
| **Key Service Area:320095 Arbovirology, Emerging and Remerging Disease Research** | | |
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| 1 Surveillance for ticks and mosquito vectors of viral diseases among public, targeting all age groups male and female carried out. | 1 Surveillance for ticks and mosquito vectors of viral diseases among public, targeting all age groups male and female carried out. | No variation |
| Viral disease outbreaks among the public of all ages across the country responded to. | The Department continued to receive and test samples in the Arua laboratory. 25 human samples were received. Of these samples 7 samples were positive for Anthrax, from Kiruhura (1), Isingiro (3)and Kazo (3) districts. Several other districts sent samples, but they were negative.<br>218 samples of Mpox were received / referred to the labs for diagnosis.61/218 samples were positive. | No variation |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| Influenza surveillance and other infectious respiratory diseases (RSV and COVID, etc) carried out | One Influenza Surveillance was carried out in 14 ILI sites and 9 SARI including – Kiswa, Kitebi, Nsambya, Entebbe, Tororo, Fort Portal, Mukono, Kibuli, Ludara, Kiryandongo, Koboko, Arua, and Mbarara hospitals. Other samples were also referred from different hospitals.<br>The sample received were 1004 of which 627 were ILI samples and 337 were SARI samples: The results were 31 samples being positive for COVID-19, 28 positives for Influenza A (H3), 35 samples were positive for Pandemic A(H1N1) 2009 influenza, and 5 positives for Influenza B (Victoria). There were 21 RSV positives in children under 2 years. 845 Samples from older children and adults were not tested due to lack of reagents. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 25,000.000 |
| 227004 Fuel, Lubricants and Oils | | 4,052.550 |
| | **Total For Budget Output** | **29,052.550** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,052.550 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320096 Ecology/Zoology Research**

| | | |
|---|---|---|
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| 1500 laboratory investigations to be carried out targeting all age groups, male and female | 3243 lab investigations done of which 1433 were males and 1810 females. | The Clinic is overwhelmed by numbers. The Lab investigations carried out exceeds the targeted number. |
| One Laboratory surveillance of Acute Flaccid paralysis (AFP) among children, female and male carried out across the country. | One Laboratory surveillance of Acute Flaccid paralysis (AFP) among children, female and male carried out across the country. | No variation |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| 750 outpatients including children, women, and men seen. | 1236 patients seen of which 517 were males while 719 were females. 07 patients were referred for care. | UVRI Clinic is overwhelmed by numbers. |
| Laboratory surveillance of Measles and rubella among children across the country carried out. | A total of 379 measles specimen from both suspected outbreaks and case based were received in the lab. Of these, 297 (78.4%) were investigated as case-based surveillance while 82 (21.6%) were investigated as suspected measles outbreaks.<br>All the 379 samples, received were tested for both measles and rubella IgM;<br>Results were as follows;<br>178 (47%) were measles IgM positive and 1 (0.3%) was rubella IgM positive.<br><br>Timeliness of reporting results to stake holders was 96% in four days of specimen receipt and 99.5% in 7 days of specimen receipt. | No variation as a surveillance was conducted. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224001 Medical Supplies and Services | | 9,982.500 |
| 224005 Laboratory supplies and services | | 6,360.000 |
| 227001 Travel inland | | 17,989.149 |
| | **Total For Budget Output** | **34,331.649** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,331.649 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320097 Entomology Research**

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| 1 seasonal profiles on arbo-viral and malaria vector species dynamics compiled for two districts per ecological zone. | Field Travel and sample collection of Aedes arboviral vectors, was carried out in three districts in central Uganda: Luweero, Nakaseke and Wakiso.<br>Species identification and data analysis of mosquito larvae collected from the field excursion was still on-going by the time of reporting. However, it was evident from larvae collected that Aedes simpsoni was available in all districts surveyed. | No variation |
| 1 region screened for bacterial endosymbionts, pathogenic | 1 region screened for bacterial endosymbionts, pathogenic | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 14,615.570 |
| | **Total For Budget Output** | **14,615.570** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,615.570 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320098 Epidemiology and Data Management Research** | | |
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| One assessment one of 100 households in fishing communities, documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Masaka | One assessments of 100 households in fishing communities , documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Masaka carried out | No variation |
| Quarterly assessment of Knowledge, Attitude and Practices (KAP) towards exclusive breastfeeding amongst HIV positive and HIV negative women attending infant-mother pair health services at UVRI Clinic. | An assessment of Knowledge, Attitude and Practices (KAP) towards<br>exclusive breastfeeding amongst HIV positive and HIV negative women<br>attending infant-mother pair health services at UVRI Clinic carried out | No variation |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| An assessment of Infant Mortality among children born of HIV positive mothers compared to HIV negative Mothers in the era of standard MTCT Program in Rakai Southwest Uganda | An assessment of Infant Mortality among children born of HIV positive<br>mothers compared to HIV negative Mothers in the era of standard MTCT<br>Program in Rakai Southwest Uganda carried out | No variation |
| 5 Diagnostic kit field evaluations for HIV and other pathogens completed in 10 health facilities | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 8,500.000 |
| 227001 Travel inland | | 17,000.000 |
| 227004 Fuel, Lubricants and Oils | | 15,200.480 |
| | **Total For Budget Output** | **40,700.480** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,700.480 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320099 General Virology Research** | | |
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| Quarterly External Quality Assurance (EQA) materials for HIV rapid testing, CD4 and Uganda blood transfusion services prepared and distributed | Quarterly External Quality Assurance (EQA) materials for HIV rapid testing carried out Panels were prepared and distributed to all participating sites<br>Panels were prepared and distributed to all participating sites, eight blood banks (7 regional and Nakasero Blood bank), 300 CD4 EQA testing laboratories and 7500 testers | No variation |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| Diagnostic kit evaluation performed on at least one new kit on the Uganda market | The following kits have been received for laboratory evaluation<br>• The Abbott Early detect kit field evaluation report was submitted to MoH.<br>• Field evaluation report for the Kwik test HIV was submitted to MoH.<br>• The lab evaluation for the Liferiver Mpox PCR kit was completed and report submitted to MoH.<br>• Combo test kits from Premier diagnostics were completed and report is being finalized.<br>The lab evaluation for the Abbott Hepatitis B and Syphilis combo test kit is ongoing | No variation |
| Pathogen discovery and environmental surveillance done at least on one sentinel site in Uganda | Pathogen discovery and environmental surveillance started, MoUs with Rwanda Biomedical Center and NWSC were signed, MoU with the Uganda Civil Aviation Authority was signed. Procurement of consumables for the project was completed. | No variation |
| Prevalence of pre-treatment and acquired HIV drug resistance determined in the 16 health regions in the country (Regional Referral Hospitals, RRH) | Prevalence of pre-treatment and acquired HIV drug resistance determined in the 16 health regions in the country (Regional Referral Hospitals, RRH) | No variation |
| HIV Tester Competence Assessment and support supervision to health workers participating in HIV testing performed in the 16 health regions in the country (Regional Referral Hospitals, RRH) | Quarterly External Quality Assurance (EQA) materials and HIV tester competence carried out Panels were prepared and distributed to all participating sites.Panels were prepared and distributed to all participating sites, eight blood banks (7 regional referral Hospitals and Nakasero Blood bank), 300 CD4 EQA testing laboratories and<br>7500 testers | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224005 Laboratory supplies and services | 15,448.000 |
| 227001 Travel inland | 12,000.000 |
| **Total For Budget Output** | **27,448.000** |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,448.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320100 Health Research & Innovation**

**PIAP Output: 12317201 Health research institutions strengthened**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| | | |
|---|---|---|
| One quarterly surveillance conducted in response to outbreaks. | Surveillances conducted in response to outbreaks | No variation |
| One diagnostic kit evaluation continued. | One diagnostic kit evaluated | No variation |
| Institute generator fueled quarterly | Institute generator fueled | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224005 Laboratory supplies and services | 2,031.998 |
| 227001 Travel inland | 436.571 |
| 227004 Fuel, Lubricants and Oils | 20,000.000 |
| **Total For Budget Output** | **22,468.569** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 22,468.569 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320101 Immunology Research**

**PIAP Output: 12317201 Health research institutions strengthened**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| | | |
|---|---|---|
| Continued assessment for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact. | One assessment for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted.Tested available infected human specimens for neutralisation against currently circulating global strains. Shared population-level data indicating XBB.1 resistance. | No variation |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| One Viral disease epidemic investigated to identify immune markers of protection relevant for designing interventions in epidemics (Mpox, Ebola Sudan, Rift Valley Fever, & any other viral diseases). | One Viral disease epidemic investigated to identify immune markers of protection relevant for designing interventions in epidemics (Mpox, Ebola Sudan, Rift Valley Fever, & any other viral diseases)survivors of Ebola, Marburg, and Mpox recruited and their PBMCs processed for cryopreservation for downstream immunological analyses. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 10,000.000 |
| | **Total For Budget Output** | **10,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **178,616.818** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 178,616.818 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,628,231.126** |
| | Wage Recurrent | 593,600.408 |
| | Non Wage Recurrent | 1,034,630.718 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

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## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Virus Research** | |
| *Departments* | |
| **Department:001 Administration & Support Services** | |
| **Key Service Area:000001 Audit and Risk Management** | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| One audit plan developed<br>4 Audit reports produced and submitted to MOFPED (IAG) | Two audit reports produced. |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 62,750.000 |
| | **Total For Budget Output** | **62,750.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 62,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000005 Human resource management** | |
| **PIAP Output: 12312103 Health Infrastructure improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Two staff recruited.<br>Quarterly Staff trainings and development coordinated.<br>76 Staff payroll managed.<br>42 pensioners payroll managed.<br>Staff Wellness for 76 staff coordinated. | 77 staff on the payroll managed including 52 pensions. staff wellness for 77 staff managed. |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 1,168,057.713 |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 34,473.800 |
| 221003 Staff Training | | 18,000.000 |
| 221016 Systems Recurrent costs | | 22,499.988 |
| 273104 Pension | | 268,765.353 |
| 273105 Gratuity | | 100,754.168 |
| | **Total For Budget Output** | **1,612,551.022** |
| | Wage Recurrent | 1,168,057.713 |
| | Non Wage Recurrent | 444,493.309 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 200 letters and communications couriered.<br>One registry maintained (Records and archives). | 105 letters and couriered communications. One registry maintained (Records and archives) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 18,000.000 |
| | **Total For Budget Output** | **18,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 5 Staff trained on counseling, prevention and control of HIV transmission<br>World AIDS day commemorated, all<br>staff counseled and screened in HIV Programs | NA |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| 100 trees planted.<br>250 solar panels installed | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| 10 air conditioner installed.<br>Roof of Rockefeller refurbished.<br>2 water harvesting tanks procured. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:120007 Support Services**

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Quarterly M&E carried out.<br>Quarterly Reports Prepared.<br>Planning Meeting for FY 26/27 held<br>BFP for FY 26/27 Prepared<br>Vote Ministerial Policy Statement for FY 26/27 Prepared. | Q1 PBS report for fy 2025/26 and BFP for fy 2026/27 produced and quarter 4 report for fy 2024/25 produced |
| Financial reports produced | Two financial reports produced |
| Procurement plan developed and executed. | Pre-qualifying companies, advertising for bids and bid opening conducted. Contracts committee meetings held. procurements conducted. etc. |
| 11 government vehicles serviced and maintained.<br>One generator serviced and maintained.<br>Operation and maintenance conducted. | 11 Government vehicle serviced (engine servicing and tyre replacements, other spare parts including fuels and lubricants). Generator serviced and repaired (including buying diesel). Minor civil, electrical and mechanical works conducted. |
| Digital Number plates procured | Digital plates procured for all cars. |
| Consultancy for Pre-feasibility and Feasibility studies conducted. | NA |
| Utilities paid (electricity, water, property management, security, internet etc) | Utility bills for electricity, water, property management, security, internet etc paid for. |
| 12 Management meetings conducted. | 3 Departmental, 5 senior management and 4 Senior partners' meetings conducted |
| Two consultancies conducted (Environment compliance for Infrastructure Development project and Grants Manual) | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 67,222.780 |
| 221003 Staff Training | 25,012.516 |
| 221007 Books, Periodicals & Newspapers | 1,714.000 |
| 221008 Information and Communication Technology Supplies. | 8,688.522 |
| 221009 Welfare and Entertainment | 22,416.320 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,999.881 |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | | 16,000.000 |
| 222001 Information and Communication Technology Services. | | 31,000.000 |
| 223001 Property Management Expenses | | 69,237.899 |
| 223005 Electricity | | 168,094.817 |
| 223006 Water | | 49,575.701 |
| 227001 Travel inland | | 243,992.210 |
| 227004 Fuel, Lubricants and Oils | | 80,138.000 |
| 228001 Maintenance-Buildings and Structures | | 17,776.478 |
| 228002 Maintenance-Transport Equipment | | 41,606.660 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 7,480.601 |
| | **Total For Budget Output** | **853,956.385** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 853,956.385 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,547,257.407** |
| | Wage Recurrent | 1,168,057.713 |
| | Non Wage Recurrent | 1,379,199.694 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Health Research Services**

**Key Service Area:320095 Arbovirology, Emerging and Remerging Disease Research**

**PIAP Output: 12317201 Health research institutions strengthened**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| | |
|---|---|
| 4 Surveillance for ticks and mosquito vectors of viral diseases among public, targeting all age groups male and female carried out. | Two Surveillance for ticks and mosquito vectors of viral diseases among public, targeting all age groups male and female carried out. |
| Viral disease outbreaks among the public of all ages across the country responded to. | Two Viral disease outbreaks among the public of all ages across the country responded to. |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317201 Health research institutions strengthened** | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | |
| Influenza surveillance and other infectious respiratory diseases (RSV and COVID, etc) carried out | Two Surveillance for ticks and mosquito vectors of viral diseases among children, female and male carried out in the two regions of Uganda, |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 30,000.000 |
| 227004 Fuel, Lubricants and Oils | | 4,052.550 |
| | **Total For Budget Output** | **34,052.550** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,052.550 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320096 Ecology/Zoology Research**

| | |
|---|---|
| **PIAP Output: 12317201 Health research institutions strengthened** | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | |
| 6000 laboratory investigations to be carried out targeting all age groups, male and female | 6181 laboratory investigations done |
| 4 Laboratory surveillance of Acute Flaccid paralysis (AFP) among children, female and male carried out across the country. | Two Laboratory surveillance of Acute Flaccid paralysis (AFP) among children, female and male carried out across the country. |
| 3000 outpatients including children, women, and men seen. | 2944 patients seen by the end of the second quarter. |
| Laboratory surveillance of Measles and rubella among children across the country carried out. | A total of 854 measles specimen from both suspected outbreaks and case based were received in the lab. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224001 Medical Supplies and Services | 9,982.500 |
| 224005 Laboratory supplies and services | 6,360.000 |
| 227001 Travel inland | 22,999.997 |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **39,342.497** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 39,342.497 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320097 Entomology Research**

**PIAP Output: 12317201 Health research institutions strengthened**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| | |
|---|---|
| 4 seasonal profiles on arbo-viral and malaria vector species dynamics compiled for two districts per ecological zone. | 2 seasonal profiles on arbo-viral and malaria vector species dynamics compiled for four districts in two ecological zone. |
| 4 regions screened for bacterial endosymbionts, pathogenic | Two region screened for bacterial endosymbionts, pathogenic |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 24,615.570 |
| | **Total For Budget Output** | **24,615.570** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,615.570 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320098 Epidemiology and Data Management Research**

**PIAP Output: 12317201 Health research institutions strengthened**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| | |
|---|---|
| 2 assessments one of 200 households in fishing communities and one of 200 households in inland (agrarian) communities, documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Rakai and Masaka | Two assessments of 100 households in fishing communities , documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Masaka and Rakai carried out. |
| An assessment of Knowledge, Attitude and Practices (KAP) towards exclusive breastfeeding amongst HIV positive and HIV negative women attending infant-mother pair health services at UVRI Clinic | Two assessments of Knowledge, Attitude and Practices (KAP) towards exclusive breastfeeding amongst HIV positive and HIV negative women attending infant-mother pair health services at UVRI Clinic carried out |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317201 Health research institutions strengthened** | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | |
| An assessment of Infant Mortality among children born of HIV positive mothers compared to HIV negative Mothers in the era of standard MTCT Program in Rakai Southwest Uganda | Two assessments of Infant Mortality among children born of HIV positive mothers compared to HIV negative Mothers in the era of standard MTCT Program in Rakai Southwest Uganda carried out |
| 5 Diagnostic kit field evaluations for HIV and other pathogens completed in 10 health facilities | Diagnostic kit evaluations for HIV and other pathogens completed. Two reports, one for Early Detect and the other for Kwiq Test are ready to be submitted to the Ministry of health for stakeholders' attention |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 11,000.000 |
| 227001 Travel inland | | 27,000.000 |
| 227004 Fuel, Lubricants and Oils | | 21,200.480 |
| | **Total For Budget Output** | **59,200.480** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 59,200.480 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320099 General Virology Research**

| | |
|---|---|
| **PIAP Output: 12317201 Health research institutions strengthened** | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | |
| External Quality Assurance (EQA) materials for HIV rapid testing, CD4 and Uganda blood transfusion services prepared and distributed | Continued External Quality Assurance (EQA) materials for HIV rapid testing. Panels were prepared and distributed to all participating sites Panels were prepared and distributed to all participating sites, eight blood banks (7 regional and Nakasero Blood bank), 300 CD4 EQA testing laboratories and 7500 testers |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317201 Health research institutions strengthened** | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | |
| Diagnostic kit evaluation performed on new kits on the Uganda market | The following kits have been received for laboratory evaluation, completed and submitted to MOH.<br>• The Abbott Early detect kit field evaluation report was submitted to MoH.<br>• Field evaluation report for the Kwik test HIV was submitted to MoH.<br>• The lab evaluation for the Liferiver Mpox PCR kit was completed and report submitted to MoH.<br>• Combo test kits from Premier diagnostics were completed and report is being finalized.<br>The lab evaluation for the Abbott Hepatitis B and Syphilis combo test kit is ongoing |
| Pathogen discovery and environmental surveillance done at 5 sentinel sites in Uganda | Pathogen discovery and environmental surveillance continued, MoUs with Rwanda Biomedical Center and NWSC were signed, MoU with the Uganda Civil Aviation Authority was signed. Procurement of consumables for the project was completed. |
| Prevalence of pre-treatment and acquired HIV drug resistance determined in the 16 health regions in the country (Regional Referral Hospitals, RRH | Continued prevalence of pre-treatment and acquired HIV drug resistance determined in the 16 health regions in the country (Regional Referral Hospitals, RRH). |
| HIV Tester Competence Assessment and support supervision to health workers participating in HIV testing performed in the 16 health regions in the country (Regional Referral Hospitals, RRH) | Two quarterly External Quality Assurance (EQA) materials and HIV tester competence conducted. Panels were continuously prepared and distributed to all participating sites. Panels were prepared and distributed to all participating sites, eight blood banks (7 regional referral Hospitals and Nakasero Blood bank), 300 CD4 EQA testing laboratories and 7500 testers |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224005 Laboratory supplies and services | | 15,448.000 |
| 227001 Travel inland | | 22,000.000 |
| | **Total For Budget Output** | **37,448.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 37,448.000 |
| | Arrears | 0.000 |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:320100 Health Research & Innovation**

**PIAP Output: 12317201 Health research institutions strengthened**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| | |
|---|---|
| 4 quarterly surveillances conducted in response to outbreaks. | one surveillances conducted in response to outbreaks |
| Two diagnostic kits evaluated. | One diagnostic kit evaluated |
| Institute Generator fueled | Institute generator fueled |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 224005 Laboratory supplies and services | 2,031.998 |
| 227001 Travel inland | 436.571 |
| 227004 Fuel, Lubricants and Oils | 40,000.000 |
| **Total For Budget Output** | **42,468.569** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 42,468.569 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320101 Immunology Research**

**PIAP Output: 12317201 Health research institutions strengthened**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| | |
|---|---|
| 2 assessments for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted | Two assessments for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted.Tested available infected human specimens for neutralisation against currently circulating global strains. Shared population-level data indicating XBB.1 resistance. |
| 3 Viral disease epidemics investigated to identify immune markers of protection relevant for designing interventions in epidemics (Mpox, Ebola Sudan, Rift Valley Fever, & any other viral diseases). | Two Viral disease epidemic investigated to identify immune markers of protection relevant for designing interventions in epidemics (Mpox, Ebola Sudan, Rift Valley Fever, & any other viral diseases).Survivors of Ebola, Marburg, and Mpox recruited and their PBMCs processed for cryopreservation for downstream immunological analyses. |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 20,000.000 |
| | **Total For Budget Output** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **257,127.666** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 257,127.666 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **2,804,385.073** |
| | Wage Recurrent | 1,168,057.713 |
| | Non Wage Recurrent | 1,636,327.360 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Virus Research** | | |
| *Departments* | | |
| **Department:001 Administration & Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| One audit plan developed<br>4 Audit reports produced and submitted to MOFPED (IAG) | One quarter audit report | One quarter audit report |
| **Key Service Area:000005 Human resource management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Two staff recruited.<br>Quarterly Staff trainings and development coordinated.<br>76 Staff payroll managed.<br>42 pensioners payroll managed.<br>Staff Wellness for 76 staff coordinated. | Two staff recruited. Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated. | Two staff recruited. Quarterly Staff training and development coordinated. 75 Staff payroll managed. 52 pensioners payroll managed. Staff Wellness for 75 staff coordinated. |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 200 letters and communications couriered.<br>One registry maintained (Records and archives). | 50 letters and couriered communications. One registry maintained (Records and archives). | 50 letters and couriered communications. One registry maintained (Records and archives). |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 5 Staff trained on counseling, prevention and control of HIV transmission<br>World AIDS day commemorated, all staff counseled and screened in HIV Programs | All staff counseled and screened in HIV Programs | All staff counseled and screened in HIV Programs |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 100 trees planted.<br>250 solar panels installed | 50 trees planted | 50 trees planted |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 10 air conditioner installed.<br>Roof of Rockefeller refurbished.<br>2 water harvesting tanks procured. | 5 air conditioner installed | 5 air conditioner installed |
| **Key Service Area:120007 Support Services** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Quarterly M&E carried out.<br>Quarterly Reports Prepared.<br>Planning Meeting for FY 26/27 held<br>BFP for FY 26/27 Prepared<br>Vote Ministerial Policy Statement for FY 26/27 Prepared. | Quarter M&E report produced, Quarter PBS report produced, Vote Ministerial Policy Statement for FY 26/27 Prepared. | Quarter M&E report produced, Quarter PBS report produced, Vote Ministerial Policy Statement for FY 26/27 Prepared. |
| Financial reports produced | Quarterly financial report produced | Quarterly financial report produced |
| Procurement plan developed and executed. | Contracts committee meetings conducted, and procurements conducted and closed | Contracts committee meetings conducted, and procurements conducted and closed |
| 11 government vehicles serviced and maintained.<br>One generator serviced and maintained.<br>Operation and maintenance conducted. | Government vehicle serviced (engine servicing and tyre replacements, other spare parts including fuels and lubricants). Generating serviced and repaired (including buying diesel). Minor civil, electrical and mechanical works conducted. | Government vehicle serviced (engine servicing and tyre replacements, other spare parts including fuels and lubricants). Generating serviced and repaired (including buying diesel). Minor civil, electrical and mechanical works conducted. |
| Digital Number plates procured | NA | |
| Consultancy for Pre-feasibility and Feasibility studies conducted. | NA | |
| Utilities paid (electricity, water, property management, security, internet etc) | Utility bills for electricity, water, property management, security, internet etc paid for. | Utility bills for electricity, water, property management, security, internet etc paid for. |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120007 Support Services** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 12 Management meetings conducted. | 3 Departmental, 3 senior management and 3 Senior partners' meetings conducted | 3 Departmental, 3 senior management and 3 Senior partners' meetings conducted |
| Two consultancies conducted (Environment compliance for Infrastructure Development project and Grants Manual) | Two consultancies conducted | Two consultancies conducted |
| **Department:002 Health Research Services** | | |
| **Key Service Area:320095 Arbovirology, Emerging and Remerging Disease Research** | | |
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| 4 Surveillance for ticks and mosquito vectors of viral diseases among public, targeting all age groups male and female carried out. | 1 Surveillance for ticks and mosquito vectors of viral diseases among public, targeting all age groups male and female carried out. | 1 Surveillance for ticks and mosquito vectors of viral diseases among public, targeting all age groups male and female carried out. |
| Viral disease outbreaks among the public of all ages across the country responded to. | Viral disease outbreaks among the public of all ages across the country responded to. | Viral disease outbreaks among the public of all ages across the country responded to. |
| Influenza surveillance and other infectious respiratory diseases (RSV and COVID, etc) carried out | Influenza surveillance and other infectious respiratory diseases (RSV and COVID, etc) carried out | Influenza surveillance and other infectious respiratory diseases (RSV and COVID, etc) carried out |
| **Key Service Area:320096 Ecology/Zoology Research** | | |
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| 6000 laboratory investigations to be carried out targeting all age groups, male and female | 1500 laboratory investigations to be carried out targeting all age groups, male and female | 1500 laboratory investigations to be carried out targeting all age groups, male and female |
| 4 Laboratory surveillance of Acute Flaccid paralysis (AFP) among children, female and male carried out across the country. | One Laboratory surveillance of Acute Flaccid paralysis (AFP) among children, female and male carried out across the country. | One Laboratory surveillance of Acute Flaccid paralysis (AFP) among children, female and male carried out across the country. |
| 3000 outpatients including children, women, and men seen. | 750 outpatients including children, women, and men seen. | 750 outpatients including children, women, and men seen. |
| Laboratory surveillance of Measles and rubella among children across the country carried out. | Laboratory surveillance of Measles and rubella among children across the country carried out. | Laboratory surveillance of Measles and rubella among children across the country carried out. |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320097 Entomology Research** | | |
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| 4 seasonal profiles on arbo-viral and malaria vector species dynamics compiled for two districts per ecological zone. | 1 seasonal profiles on arbo-viral and malaria vector species dynamics compiled for two districts per ecological zone. | 1 seasonal profiles on arbo-viral and malaria vector species dynamics compiled for two districts per ecological zone. |
| 4 regions screened for bacterial endosymbionts, pathogenic | 1 region screened for bacterial endosymbionts, pathogenic | 1 region screened for bacterial endosymbionts, pathogenic |
| **Key Service Area:320098 Epidemiology and Data Management Research** | | |
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| 2 assessments one of 200 households in fishing communities and one of 200 households in inland (agrarian) communities, documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Rakai and Masaka | One assessment of 100 households in inland (agrarian) communities, documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Rakai | One assessment of 100 households in inland (agrarian) communities, documenting impact of Climate Disparities in vulnerable communities on health and Health Seeking Behaviours in Rakai |
| An assessment of Knowledge, Attitude and Practices (KAP) towards exclusive breastfeeding amongst HIV positive and HIV negative women attending infant-mother pair health services at UVRI Clinic | Quarterly assessment of Knowledge, Attitude and Practices (KAP) towards exclusive breastfeeding amongst HIV positive and HIV negative women attending infant-mother pair health services at UVRI Clinic. | Quarterly assessment of Knowledge, Attitude and Practices (KAP) towards exclusive breastfeeding amongst HIV positive and HIV negative women attending infant-mother pair health services at UVRI Clinic. |
| An assessment of Infant Mortality among children born of HIV positive mothers compared to HIV negative Mothers in the era of standard MTCT Program in Rakai Southwest Uganda | An assessment of Infant Mortality among children born of HIV positive mothers compared to HIV negative Mothers in the era of standard MTCT Program in Rakai Southwest Uganda | An assessment of Infant Mortality among children born of HIV positive mothers compared to HIV negative Mothers in the era of standard MTCT Program in Rakai Southwest Uganda |
| 5 Diagnostic kit field evaluations for HIV and other pathogens completed in 10 health facilities | 5 Diagnostic kit field evaluations for HIV and other pathogens completed in 10 health facilities | 5 Diagnostic kit field evaluations for HIV and other pathogens completed in 10 health facilities |
| **Key Service Area:320099 General Virology Research** | | |
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| External Quality Assurance (EQA) materials for HIV rapid testing, CD4 and Uganda blood transfusion services prepared and distributed | Quarterly External Quality Assurance (EQA) materials for HIV rapid testing, CD4 and Uganda blood transfusion services prepared and distributed | Quarterly External Quality Assurance (EQA) materials for HIV rapid testing, CD4 and Uganda blood transfusion services prepared and distributed |

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320099 General Virology Research** | | |
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| Diagnostic kit evaluation performed on new kits on the Uganda market | Diagnostic kit evaluation performed on at least one new kit on the Uganda market | Diagnostic kit evaluation performed on at least one new kit on the Uganda market |
| Pathogen discovery and environmental surveillance done at 5 sentinel sites in Uganda | Pathogen discovery and environmental surveillance done at least on one sentinel site in Uganda | Pathogen discovery and environmental surveillance done at least on one sentinel site in Uganda |
| Prevalence of pre-treatment and acquired HIV drug resistance determined in the 16 health regions in the country (Regional Referral Hospitals, RRH | Prevalence of pre-treatment and acquired HIV drug resistance determined in the 16 health regions in the country (Regional Referral Hospitals, RRH) | Prevalence of pre-treatment and acquired HIV drug resistance determined in the 16 health regions in the country (Regional Referral Hospitals, RRH) |
| HIV Tester Competence Assessment and support supervision to health workers participating in HIV testing performed in the 16 health regions in the country (Regional Referral Hospitals, RRH) | HIV Tester Competence Assessment and support supervision to health workers participating in HIV testing performed in the 16 health regions in the country (Regional Referral Hospitals, RRH) | HIV Tester Competence Assessment and support supervision to health workers participating in HIV testing performed in the 16 health regions in the country (Regional Referral Hospitals, RRH) |
| **Key Service Area:320100 Health Research & Innovation** | | |
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| 4 quarterly surveillances conducted in response to outbreaks. | One quarterly surveillance conducted in response to outbreaks. | One quarterly surveillance conducted in response to outbreaks. |
| Two diagnostic kits evaluated. | One diagnostic kit evaluated. | One diagnostic kit evaluated. |
| Institute Generator fueled | Institute generator fueled quarterly | Institute generator fueled quarterly |
| **Key Service Area:320101 Immunology Research** | | |
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| 2 assessments for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted | One (Second) assessment for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted. | One (Second) assessment for functional and broadly cross-reactive immune responses (antibodies) to SARS-CoV-2; and impact conducted. |
| 3 Viral disease epidemics investigated to identify immune markers of protection relevant for designing interventions in epidemics (Mpox, Ebola Sudan, Rift Valley Fever, & any other viral diseases). | One Viral disease epidemic investigated to identify immune markers of protection relevant for designing interventions in epidemics (Mpox, Ebola Sudan, Rift Valley Fever, & any other viral diseases). | One Viral disease epidemic investigated to identify immune markers of protection relevant for designing interventions in epidemics (Mpox, Ebola Sudan, Rift Valley Fever, & any other viral diseases). |
| *Develoment Projects* | | |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 17.132 | 17.132 | 8.566 | 6.554 | 50.0 % | 38.0 % | 76.5 % |
| | Non-Wage | 132.810 | 136.310 | 75.098 | 75.098 | 57.0 % | 56.5 % | 100.0 % |
| Devt. | GoU | 10.408 | 34.163 | 4.636 | 4.636 | 44.5 % | 44.5 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **160.350** | **187.605** | **88.300** | **86.288** | **55.1 %** | **53.8 %** | **97.7 %** |
| **Total GoU+Ext Fin (MTEF)** | | **160.350** | **187.605** | **88.300** | **86.288** | **55.1 %** | **53.8 %** | **97.7 %** |
| Arrears | | 0.000 | 1.245 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **160.350** | **188.850** | **88.300** | **86.288** | **55.1 %** | **53.8 %** | **97.7 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **160.350** | **188.850** | **88.300** | **86.288** | **55.1 %** | **53.8 %** | **97.7 %** |
| **Total Vote Budget Excluding Arrears** | | **160.350** | **187.605** | **88.300** | **86.288** | **55.1 %** | **53.8 %** | **97.7 %** |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **160.350** | **188.850** | **88.299** | **86.287** | **55.1 %** | **53.8 %** | **97.7%** |
| Vote Function:01 National Examinations Assessment and Certification | 110.157 | 112.157 | 67.389 | 67.389 | 61.2 % | 61.2 % | 100.0% |
| Vote Function:02 General Administration and Support Services | 50.193 | 76.693 | 20.910 | 18.898 | 41.7 % | 37.7 % | 90.4% |
| **Total for the Vote** | **160.350** | **188.850** | **88.299** | **86.287** | **55.1 %** | **53.8 %** | **97.7 %** |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 National Examinations Assessment and Certification | | | |
| **Department:001 Directorate of Examinations** | | | |
| Key Service Area: 320006 Certification of Primary Leaving Examinations | | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Primary and Secondary School teachers trained and prepeared for competence-based assessment | Number | 8000 | 4500 |
| Key Service Area: 320007 Certification of Secondary Examinations | | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of secondary school teachers trained and prepared for competence based assessment | Number | 35000 | 1800 |
| Key Service Area: 320025 Learners Proficiency levels in literacy and numeracy | | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of NAPE Surveys Conducted | Number | 02 | 01 |
| Vote Function:02 General Administration and Support Services | | | |
| **Department:001 Headquarters** | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of consultative and coordination meetings conducted | Number | 2 | 2 |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:001 Headquarters**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary**

**Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of secondary school teachers trained and prepared for competence based assessment | Number | 8000 | 4500 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary**

**Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of secondary school teachers trained and prepared for competence based assessment | Number | 8000 | 4500 |

Key Service Area: 320014 Examinations and Assessments

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 16 | 8 |
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Human resource and capacity building provided | Text | 4 | 1 |
| Number of Department Audits Conducted | Number | 4 | 2 |
| ICT infrastructure established | Status | 2 | 0 |

**PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary**

**Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of secondary school teachers trained and prepared for competence based assessment | Number | 35000 | |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:02 General Administration and Support Services | | | |
| **Project:1856 Uganda National Examination Board Infrastructure Project II** | | | |
| Key Service Area: 000002 Construction Management | | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Phases of UNEB infrastructure development project II completed | Status | Phase I | Ongoing |
| **Project:1977 Institutional Development of Uganda National Examinations Board** | | | |
| Key Service Area: 000003 Facilities and Equipment Management | | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Phases of UNEB infrastructure development project II completed | Status | Phase I | Ongoing |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

## Performance highlights for the Quarter

• 817,883 PLE candidates were examined
• 598,558 (166,395 UACE) Secondary Candidates examined
• 12 marking centres hired for PLE
• 23 marking venues hired for secondary (8 UACE).
• 20 committee meetings and 3 top management meetings held.
• NTR collection by end of Q2 was UGX 29.563bn.
• The Board received a self-financing supplementary budget of UGX 28.5bn.

## Variances and Challenges

i) Rains disrupting smooth distribution of examination materials especially to hard to reach areas
ii) Examination mal-practices and fraud perpetuated by school directors, head teachers and education officials affected the conduct of examinations across all levels

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **159.600** | **188.100** | **88.299** | **86.287** | **55.3 %** | **54.1 %** | **97.7 %** |
| **Vote Function:01 National Examinations Assessment and Certification** | **109.657** | **111.657** | **67.389** | **67.389** | **61.5 %** | **61.5 %** | **100.0 %** |
| 320006 Certification of Primary Leaving Examinations | 21.954 | 21.954 | 21.465 | 21.465 | 97.8 % | 97.8 % | 100.0 % |
| 320007 Certification of Secondary Examinations | 87.703 | 89.703 | 45.924 | 45.924 | 52.4 % | 52.4 % | 100.0 % |
| **Vote Function:02 General Administration and Support Services** | **49.943** | **76.443** | **20.910** | **18.898** | **41.9 %** | **37.8 %** | **90.4 %** |
| 000002 Construction Management | 7.000 | 32.000 | 3.500 | 3.500 | 50.0 % | 50.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 3.408 | 3.408 | 1.136 | 1.136 | 33.3 % | 33.3 % | 100.0 % |
| 320014 Examinations and Assessments | 39.535 | 41.035 | 16.274 | 14.262 | 41.2 % | 36.1 % | 87.6 % |
| **Total for the Vote** | **159.600** | **188.850** | **88.299** | **86.287** | **55.3 %** | **54.1 %** | **97.7 %** |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 17.132 | 17.132 | 8.566 | 6.554 | 50.0 % | 38.3 % | 76.5 % |
| 211104 Employee Gratuity | 0.676 | 0.676 | 0.338 | 0.338 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3.386 | 3.386 | 0.839 | 0.839 | 24.8 % | 24.8 % | 100.0 % |
| 212101 Social Security Contributions | 1.713 | 1.713 | 0.857 | 0.857 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 1.623 | 1.623 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 212103 Incapacity benefits (Employees) | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.472 | 0.472 | 0.120 | 0.120 | 25.4 % | 25.4 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 1.807 | 3.307 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221003 Staff Training | 1.338 | 1.338 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 5.611 | 5.611 | 3.611 | 3.611 | 64.4 % | 64.4 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.877 | 0.877 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221010 Special Meals and Drinks | 17.450 | 17.450 | 6.697 | 6.697 | 38.4 % | 38.4 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 18.417 | 18.417 | 16.177 | 16.177 | 87.8 % | 87.8 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.114 | 0.114 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.100 | 0.600 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 222002 Postage and Courier | 0.020 | 0.020 | 0.005 | 0.005 | 25.0 % | 25.0 % | 100.0 % |
| 223002 Property Rates | 0.150 | 0.150 | 0.038 | 0.038 | 25.3 % | 25.3 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.240 | 0.240 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.351 | 0.351 | 0.088 | 0.088 | 25.1 % | 25.1 % | 100.0 % |
| 223005 Electricity | 0.354 | 0.354 | 0.089 | 0.089 | 25.0 % | 25.0 % | 100.0 % |
| 223006 Water | 0.150 | 0.150 | 0.038 | 0.038 | 25.3 % | 25.3 % | 100.0 % |
| 224005 Laboratory supplies and services | 0.790 | 0.790 | 0.500 | 0.500 | 63.3 % | 63.3 % | 100.0 % |
| 224008 Educational Materials and Services | 29.892 | 29.892 | 17.321 | 17.321 | 57.9 % | 57.9 % | 100.0 % |
| 225101 Consultancy Services | 0.500 | 0.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 226001 Insurances | 0.517 | 0.517 | 0.260 | 0.260 | 50.3 % | 50.3 % | 100.0 % |
| 226002 Licenses | 0.179 | 0.179 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 35.410 | 36.910 | 24.058 | 24.058 | 67.9 % | 67.9 % | 100.0 % |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227003 Carriage, Haulage, Freight and transport hire | 3.822 | 3.822 | 0.785 | 0.785 | 20.5 % | 20.5 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 1.200 | 1.200 | 1.081 | 1.081 | 90.1 % | 90.1 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 1.000 | 1.000 | 0.300 | 0.300 | 30.0 % | 30.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.760 | 0.760 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2.200 | 2.200 | 1.100 | 1.100 | 50.0 % | 50.0 % | 100.0 % |
| 273104 Pension | 1.591 | 1.591 | 0.796 | 0.796 | 50.0 % | 50.0 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 7.000 | 30.755 | 3.500 | 3.500 | 50.0 % | 50.0 % | 100.0 % |
| 312212 Light Vehicles - Acquisition | 1.700 | 1.700 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.460 | 0.460 | 0.460 | 0.460 | 100.0 % | 100.0 % | 100.0 % |
| 312222 Heavy ICT hardware - Acquisition | 0.500 | 0.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 0.347 | 0.347 | 0.275 | 0.275 | 79.3 % | 79.3 % | 100.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.301 | 0.301 | 0.301 | 0.301 | 100.0 % | 100.0 % | 100.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.000 | 1.245 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **160.350** | **188.850** | **88.299** | **86.287** | **55.1 %** | **53.8 %** | **97.7 %** |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **160.350** | **188.850** | **88.299** | **86.287** | **55.07 %** | **53.81 %** | **97.72 %** |
| **Vote Function:01 National Examinations Assessment and Certification** | **110.157** | **112.157** | **67.389** | **67.389** | **61.18 %** | **61.18 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Directorate of Examinations | 110.157 | 112.157 | 67.389 | 67.389 | 61.2 % | 61.2 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and Support Services** | **50.193** | **76.693** | **20.910** | **18.898** | **41.66 %** | **37.65 %** | **90.4 %** |
| ***Departments*** | | | | | | | |
| 001 Headquarters | 39.785 | 41.285 | 16.274 | 14.262 | 40.9 % | 35.8 % | 87.6 % |
| ***Development Projects*** | | | | | | | |
| 1856 Uganda National Examination Board Infrastructure Project II | 7.000 | 32.000 | 3.500 | 3.500 | 50.0 % | 50.0 % | 100.0 % |
| 1977 Institutional Development of Uganda National Examinations Board | 3.408 | 3.408 | 1.136 | 1.136 | 33.3 % | 33.3 % | 100.0 % |
| **Total for the Vote** | **160.350** | **188.850** | **88.299** | **86.287** | **55.1 %** | **53.8 %** | **97.7 %** |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 National Examinations Assessment and Certification** | | |
| *Departments* | | |
| **Department:001 Directorate of Examinations** | | |
| **Key Service Area:320006 Certification of Primary Leaving Examinations** | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| i) 817,987 PLE candidates examined<br>ii) 01 Examinations systems quality assurance audits conducted<br>iii) 240 DISs, CISs & MISs sensitized on conduct of PLE<br>iv) 60,230 contracted field professionals hired and sensitized on examinations conduct<br>v) 7,000 examiners hired for marking<br>vi) 13 marking venues hired | i) 817,883 PLE candidates examined<br>ii) 01 Examinations systems quality assurance audit conducted<br>iii) 240 DISs, CISs & MISs sensitized on conduct of PLE<br>iv) 65,050 contracted field professionals hired and sensitized on examinations conduct<br>v) 6,650 examiners hired for marking<br>vi) 12 marking venues hired | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 30,513.000 |
| 221010 Special Meals and Drinks | | 1,407,648.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,077,300.000 |
| 224008 Educational Materials and Services | | 3,476,148.000 |
| 227001 Travel inland | | 2,478,170.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 284,975.000 |
| | **Total For Budget Output** | **8,754,754.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,754,754.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320007 Certification of Secondary Examinations** | | |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| i) 432,159 UCE candidates examined<br>ii) 166,464 UACE candidates examined<br>iii) 15,307,400 UCE answer booklets printed<br>iv) 4,179,528 UACE answer booklets printed<br>v) 525 Area supervisors sensitized on conduct of examinations<br>vi) 54,000 field professionals hired<br>vii) 12,188 examiners hired<br>viii) 15 marking venues hired | i) 432,163 UCE & 166,395 UACE candidates examined<br>ii) 525 Area supervisors sensitized on conduct of examinations<br>iii) 55,000 field professionals hired<br>iv) 9,600 examiners hired<br>v) 23 marking venues hired (8 UACE)<br>vi) 2 examinations systems quality assurance audits conducted | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 500,647.000 |
| 224008 Educational Materials and Services | | 5,245,246.000 |
| 227001 Travel inland | | 3,000,000.000 |
| | **Total For Budget Output** | **8,745,893.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,745,893.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **17,500,647.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,500,647.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 General Administration and Support Services**

*Departments*

**Department:001 Headquarters**

**Key Service Area:320014 Examinations and Assessments**

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| i) 01 Board and 20 committee & 3 top management meetings held<br>ii) 285 Staff salaries and retirement benefits paid<br>iii) 01 Board projects monitored and evaluated<br>iv) 03 existing Board properties and facilities maintained<br>v) 24 Staff trained<br>vi) 02 Board policies and guidelines developed<br>vii) 02 ICT network Infrastructure developed and maintained<br>viii) office operations facilitated<br>ix) Board of survey conducted<br>x) Equating and verification of results undertaken<br>xi) Stakeholders engaged.<br>xii) 01 research report and quality assurance audit carried out | i) 01 Board meeting conducted<br>ii) 12 committee meetings held<br>iii) 3 top management meetings held<br>iv) 285 Staff salaries and retirement benefits paid<br>v) 01 Board projects monitored and evaluated<br>vi) 03 existing Board properties and facilities maintained<br>vii) 20 Staff trained<br>viii) NAPE policy and Security policy developed and approved by the Board<br>ix) 01 ICT network Infrastructure developed and operational<br>x) 01 ICT system developed and maintained<br>xi) office operations facilitated<br>xii) Board of survey conducted<br>xiii) Equating and verification of results continuously implemented<br>xiv) 01 research report produced | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 3,660,819.440 |
| 211104 Employee Gratuity | | 168,925.000 |
| 212101 Social Security Contributions | | 428,295.548 |
| 227001 Travel inland | | 700,000.000 |
| 227004 Fuel, Lubricants and Oils | | 371,057.452 |
| 273104 Pension | | 397,828.750 |
| | **Total For Budget Output** | **5,726,926.190** |
| | Wage Recurrent | 3,660,819.440 |
| | Non Wage Recurrent | 2,066,106.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,726,926.190** |
| | Wage Recurrent | 3,660,819.440 |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 2,066,106.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1856 Uganda National Examination Board Infrastructure Project II** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| Contruction ongoing | Construction ongoing | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 3,500,000.000 |
| | **Total For Budget Output** | **3,500,000.000** |
| | GoU Development | 3,500,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,500,000.000** |
| | GoU Development | 3,500,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Project:1977 Institutional Development of Uganda National Examinations Board** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| (i) 120 laptops and 40 desktops procured<br>(ii) 12 sets office furniture<br>(iii) Cloud servers procured<br>(iv) 300 metallic boxes procured<br>(v) 800 pairs of padlocks procured<br>(vi) 200 green bags procured | (i) 120 laptops and 40 desktops procured<br>(ii) 300 metallic boxes procured<br>(iii) 800 pairs of padlocks procured<br>(iv) 200 green bags procured | Other assets will be procured in Q3 with availability of funds. |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1977 Institutional Development of Uganda National Examinations Board** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312221 Light ICT hardware - Acquisition | | 460,000.000 |
| 312231 Office Equipment - Acquisition | | 275,000.001 |
| 312235 Furniture and Fittings - Acquisition | | 300,999.998 |
| 312299 Other Machinery and Equipment- Acquisition | | 100,000.000 |
| | **Total For Budget Output** | **1,135,999.999** |
| | GoU Development | 1,135,999.999 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,135,999.999** |
| | GoU Development | 1,135,999.999 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **27,863,573.189** |
| | Wage Recurrent | 3,660,819.440 |
| | Non Wage Recurrent | 19,566,753.750 |
| | GoU Development | 4,635,999.999 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 National Examinations Assessment and Certification** | |
| *Departments* | |
| **Department:001 Directorate of Examinations** | |
| **Key Service Area:320006 Certification of Primary Leaving Examinations** | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | |
| 838,665 candidates registered<br>4 exam papers set & moderated<br>68,230 contracted field professionals hired & 240 DISs sensitized<br>3.4M answer booklets & 0.6M Security envelopes procured<br>9,000 examiners hired & 650 new examiners trained<br>13marking venues hired | (i) 2025 PLE candidates' registers were displayed for public viewing<br>(ii) 08 exam papers were set, moderated and printed<br>(iii) 3,421,753 answer booklets produced<br>(iv) 600,000 Security envelopes procured<br>(v) 532 new examiners trained in scoring 2025 PLE<br>(vi) Psycho-Educational Assessment conducted and 3,644 PLE, with varying disabilities for examinations registered<br>(vii) 817,883 PLE candidates examined<br>(viii) 01 Examinations systems quality assurance audit conducted<br>(ix) 240 DISs, CISs & MISs sensitized on conduct of PLE<br>(x) 65,050 contracted field professionals hired and sensitized on examinations conduct<br>(xi) 6,650 examiners hired for marking<br>(xii) 12 marking venues hired |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 230,513.000 |
| 221008 Information and Communication Technology Supplies. | 220,200.000 |
| 221010 Special Meals and Drinks | 3,197,405.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,077,300.000 |
| 224008 Educational Materials and Services | 6,476,148.000 |
| 227001 Travel inland | 9,478,170.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 784,975.000 |
| **Total For Budget Output** | **21,464,711.000** |
| Wage Recurrent | 0.000 |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 21,464,711.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320007 Certification of Secondary Examinations**

**PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary**

**Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

| | |
|---|---|
| 388,092 UCE & 149,201 UACE candidates registered<br>54 UCE & 116 UACE papers set<br>15.3M UCE & 4.2M UACE answer booklets printed<br>1.2M security envelopes procured<br>54,000 field professionals hired & 525Area supervisors sensitized<br>12,188 examiners hired<br>6reports | (i) 432,163 UCE & 166,395 UACE candidates examined<br>(ii) 69 UCE competence-based papers set, moderated, pretested, compiled and banked<br>(iii) 116 UACE papers set, moderated and banked<br>(iv) All Candidates registers were displayed between 10th Aug to 10th October for public viewing<br>(v) 16,000,000 UCE answer booklets and graph papers printed<br>(vi) 4,500,000UACE answer booklets and graph papers printed<br>(vii) 1,200,000 Security envelopes procured<br>(viii) 100% of CA marks submitted.<br>(ix) Psycho-Educational Assessment conducted and 679 UCE, 513 UACE candidates with varying disabilities identified and their examinations administered.<br>(x) 525 Area supervisors sensitized on conduct of examinations<br>(xi) 55,000 field professionals hired<br>(xii) 9,600 examiners hired<br>(xiii) 23 marking venues hired (8 UACE)<br>(xiv) 2 examinations systems quality assurance audits conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 608,594.000 |
| 221008 Information and Communication Technology Supplies. | 3,390,600.000 |
| 221010 Special Meals and Drinks | 3,500,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,100,000.000 |
| 224005 Laboratory supplies and services | 500,000.000 |
| 224008 Educational Materials and Services | 10,845,246.000 |
| 227001 Travel inland | 11,980,000.000 |
| **Total For Budget Output** | **45,924,440.000** |
| Wage Recurrent | 0.000 |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 45,924,440.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **67,389,151.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 67,389,151.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General Administration and Support Services**

*Departments*

**Department:001 Headquarters**

**Key Service Area:320014 Examinations and Assessments**

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | |
| 4 Board, 90 committee & 12 top mgt meetings held<br>04 statutory compliance reports produced and projects monitored<br>290 Staff salaries & retirement benefits paid<br>70 Staff trained<br>04 ICT infrastructure developed & maintained<br>03 existing facilities maintained | (i) 2 Board meetings held<br>(ii) 21 committee meetings held<br>(iii) Held 6 top management meetings<br>(iv) Q4 &Q1 physical performance report produced. Final accounts were prepared and submitted. Annual performance report produced<br>(v) 285 Staff salaries and retirement benefits paid<br>(vi) 40 Staff trained in areas that support assessment.<br>(vii) 01 Board project monitored and evaluated<br>(viii) NAPE and Security policies developed and approved by the Board.<br>(ix) Audit manual, service Delivery Standards developed.<br>(x) 01 ICT network infrastructure developed and operational.<br>(xi) 01 ICT System developed and maintained<br>(xii) 03 existing Board properties and facilities maintained<br>(xiii) 2 research reports were presented at the annual research conference. The Board attended AEAA conference in Ethiopia and 7 papers were presented<br>(xiv) Board infrastructure development project profile developed and approved by the DC. Project code 1856 for infrastructure and 1977 for institutional devt |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 6,553,629.617 |
| 211104 Employee Gratuity | 337,850.000 |
| 212101 Social Security Contributions | 856,591.096 |
| 221001 Advertising and Public Relations | 120,000.000 |
| 222002 Postage and Courier | 5,000.000 |
| 223002 Property Rates | 38,000.000 |
| 223004 Guard and Security services | 88,000.000 |
| 223005 Electricity | 88,500.000 |
| 223006 Water | 38,000.000 |
| 226001 Insurances | 260,000.000 |
| 227001 Travel inland | 2,600,000.000 |
| 227004 Fuel, Lubricants and Oils | 1,080,804.475 |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 228001 Maintenance-Buildings and Structures | | 300,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,100,000.000 |
| 273104 Pension | | 795,657.500 |
| | **Total For Budget Output** | **14,262,032.688** |
| | Wage Recurrent | 6,553,629.617 |
| | Non Wage Recurrent | 7,708,403.071 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **14,262,032.688** |
| | Wage Recurrent | 6,553,629.617 |
| | Non Wage Recurrent | 7,708,403.071 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1856 Uganda National Examination Board Infrastructure Project II**

**Key Service Area:000002 Construction Management**

**PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary**

**Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

| | |
|---|---|
| e-Assessment & Digital Centre construction initiated<br>Feasibility studies undertaken | Cumulative physical progress at 11.2%; financial progress at 14.5% |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 3,500,000.000 |
| | **Total For Budget Output** | **3,500,000.000** |
| | GoU Development | 3,500,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,500,000.000** |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | GoU Development | 3,500,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1977 Institutional Development of Uganda National Examinations Board**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary**

**Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

| | |
|---|---|
| 06 vehicles procured | (i) 120 laptops and 40 desktops procured |
| 02 Motorcycles procured | (ii) 300 metallic boxes procured |
| 120 laptops & 40 desktops | (iii) 800 pairs of padlocks procured |
| 300 metallic boxes | (iv) 200 green bags procured |
| 200 green bags | |
| 800 padlocks | |
| 8 sets of office furniture | |
| Cloud servers procured | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312221 Light ICT hardware - Acquisition | | 460,000.000 |
| 312231 Office Equipment - Acquisition | | 275,000.001 |
| 312235 Furniture and Fittings - Acquisition | | 300,999.998 |
| 312299 Other Machinery and Equipment- Acquisition | | 100,000.000 |
| | **Total For Budget Output** | **1,135,999.999** |
| | GoU Development | 1,135,999.999 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,135,999.999** |
| | GoU Development | 1,135,999.999 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **GRAND TOTAL** | **86,287,183.687** |
| | Wage Recurrent | 6,553,629.617 |
| | Non Wage Recurrent | 75,097,554.071 |
| | GoU Development | 4,635,999.999 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 National Examinations Assessment and Certification** | | |
| *Departments* | | |
| **Department:001 Directorate of Examinations** | | |
| **Key Service Area:320006 Certification of Primary Leaving Examinations** | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| 838,665 candidates registered<br>4 exam papers set & moderated<br>68,230 contracted field professionals hired & 240 DISs sensitized<br>3.4M answer booklets & 0.6M Security envelopes procured<br>9,000 examiners hired & 650 new examiners trained<br>13marking venues hired | (i) 01 Report on work of candidates (ii) 01 PLE examinations security proceedings documented (iii) 01 candidate’s results information generated and disaggregated (iv) 01 Examinations systems quality assurance audits conducted (v) 850,000 result slips printed and issued | (i) 01 Report on work of candidates (ii) 01 PLE examinations security proceedings documented (iii) 01 candidate’s results information generated and disaggregated (iv) 01 Examinations systems quality assurance audits conducted (v) 850,000 result slips printed and issued |
| **Key Service Area:320007 Certification of Secondary Examinations** | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| 388,092 UCE & 149,201 UACE candidates registered<br>54 UCE & 116 UACE papers set<br>15.3M UCE & 4.2M UACE answer booklets printed<br>1.2M security envelopes procured<br>54,000 field professionals hired & 525Area supervisors sensitized<br>12,188 examiners hired<br>6reports | (i) 02 Report on work of candidates produced (ii) CA implemented in UCE and UACE centres (iii) 01 SNE Policy implemented (iv) 02 UCE & UACE candidates results information generated and disaggregated (v) 02 Examinations systems quality assurance audits conducted (vi) 388,092 UCE & 149,201 UACE Result slips and certificates printed and issued | i) 02 Report on work of candidates produced<br>ii) CA implemented in UCE and UACE centres<br>iii) 01 SNE Policy implemented<br>iv) 02 UCE & UACE candidates results information generated and disaggregated<br>v) 02 Examinations systems quality assurance audits conducted<br>vi) 450,000 UCE & 170,000 UACE result slips and certificates printed and issued |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320025 Learners Proficiency levels in literacy and numeracy** | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| Draft study report on learners proficiency Abridged report | Draft study report Report Validated | Draft study report Report Validated |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Headquarters** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| 10,000 staff and contracted professionals sensitized and supported on HIV/AIDS and mental health<br>04 HIV/AIDS committee meetings held<br>Increased access to counseling services | (i) 2,000 staff and contracted professionals sensitized and supported on HIV/AIDS and mental health (ii) 01 HIV/AIDS committee meeting held (iii) Increased access to counseling services | (i) 01 HIV/AIDS committee meeting held<br>(ii) Increased access to counseling services |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| One paperless office policy implemented by promoting electronic documentation and communication<br>12 clearly labeled recycling bins for paper, plastics and general waste across the premises set up<br>10 reusable water dispensers procured | One paperless office policy implemented by promoting electronic documentation and communication | One paperless office policy implemented by promoting electronic documentation and communication |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320014 Examinations and Assessments** | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| 4 Board, 90 committee & 12 top mgt meetings held<br>04 statutory compliance reports produced and projects monitored<br>290 Staff salaries & retirement benefits paid<br>70 Staff trained<br>04 ICT infrastructure developed & maintained<br>03 existing facilities maintained | (i) 01 Board meeting held (ii) 22 committee meetings held (iii) 3 top management meetings held (iv) 01 Annual and quarterly statutory compliance report produced (v) 290 Staff salaries and retirement benefits paid (vi) 38 Staff trained (vii) 01 Board projects monitored and evaluated (viii) 02 Board policies and guidelines developed (ix) 03 exam security proceedings documented (x) 01 ICT network infrastructure, and equipment developed and maintained (xi) 03 existing Board properties and facilities maintained (xii) 01 research report and quality assurance audit carried out (xiii) Project profiles and proposals developed | (i) 01 Board meeting held (ii) 22 committee meetings held (iii) 3 top management meetings held (iv) 01 Annual and quarterly statutory compliance report produced (v) 290 Staff salaries and retirement benefits paid (vi) 38 Staff trained (vii) 01 Board projects monitored and evaluated (viii) 02 Board policies and guidelines developed (ix) 03 exam security proceedings documented (x) 01 ICT network infrastructure, and equipment developed and maintained (xi) 03 existing Board properties and facilities maintained (xii) 01 research report and quality assurance audit carried out (xiii) Project profiles and proposals developed |
| *Develoment Projects* | | |
| **Project:1856 Uganda National Examination Board Infrastructure Project II** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| e-Assessment & Digital Centre construction initiated<br>Feasibility studies undertaken | N/A | Construction ongoing |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1977 Institutional Development of Uganda National Examinations Board** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary** | | |
| **Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools** | | |
| 06 vehicles procured<br>02 Motorcycles procured<br>120 laptops & 40 desktops<br>300 metallic boxes<br>200 green bags<br>800 padlocks<br>8 sets of office furniture<br>Cloud servers procured | NA | (i) 12 sets office furniture<br>(ii) Cloud servers procured<br>(iii) 06 vehicles procured<br>(iv) 02 motorcycles |

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142212 | Educational/Instruction related levies | 76.486 | 29.564 |
| | **Total** | **76.486** | **29.564** |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 12.378 | 12.378 | 6.189 | 5.582 | 50.0 % | 45.0 % | 90.2 % |
| | Non-Wage | 32.377 | 32.377 | 17.956 | 15.927 | 55.0 % | 49.2 % | 88.7 % |
| Devt. | GoU | 1.476 | 1.476 | 1.476 | 0.321 | 100.0 % | 21.8 % | 21.7 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **46.231** | **46.231** | **25.621** | **21.830** | **55.4 %** | **47.2 %** | **85.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **46.231** | **46.231** | **25.621** | **21.830** | **55.4 %** | **47.2 %** | **85.2 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **46.231** | **46.231** | **25.621** | **21.830** | **55.4 %** | **47.2 %** | **85.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **46.231** | **46.231** | **25.621** | **21.830** | **55.4 %** | **47.2 %** | **85.2 %** |
| **Total Vote Budget Excluding Arrears** | | **46.231** | **46.231** | **25.621** | **21.830** | **55.4 %** | **47.2 %** | **85.2 %** |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **46.231** | **46.231** | **25.621** | **21.830** | **55.4 %** | **47.2 %** | **85.2%** |
| Vote Function:01 Directorate of Finance and Administration | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:02 Directorate of Internal Audit | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:03 Directorate of Systems Administration and Security | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:04 Directorate of Analysis and Monitoring | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:05 Directorate of Compliance and Training | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:06 Directorate of Legal, Corporate Services and International Relations | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:07 Analysis and Monitoring | 5.242 | 5.242 | 3.657 | 3.438 | 69.8 % | 65.6 % | 94.0% |
| Vote Function:08 Compliance and Outreach | 1.291 | 1.291 | 0.706 | 0.561 | 54.6 % | 43.4 % | 79.4% |
| Vote Function:09 Legal, Corporate Services and International Relations | 2.126 | 2.126 | 1.793 | 1.594 | 84.4 % | 75.0 % | 88.9% |
| Vote Function:10 ICT Systems and Security | 1.494 | 1.494 | 0.909 | 0.510 | 60.9 % | 34.2 % | 56.1% |
| Vote Function:11 Finance and Administration | 36.078 | 36.078 | 18.556 | 15.727 | 51.4 % | 43.6 % | 84.8% |
| **Total for the Vote** | **46.231** | **46.231** | **25.621** | **21.830** | **55.4 %** | **47.2 %** | **85.2 %** |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:07 Analysis and Monitoring** | | |
| **0.168** | Bn Shs | Department : 001 Strategic Analysis and Statistics |
| | Reason: These funds majorly relate to the conduct of various risk assessments including the National ML/TF/PF Risk Assessment which are still ongoing | |
| ***Items*** | | |
| **0.092** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: These funds relate to the conduct of various risk assessments including the National ML/TF/PF Risk Assessment which are still ongoing |
| **0.049** | UShs | 227001 Travel inland |
| | | Reason: These funds relate to the conduct of various risk assessments including the National ML/TF/PF Risk Assessment which are still ongoing |
| **0.028** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: These funds relate to the conduct of various risk assessments including the National ML/TF/PF Risk Assessment which are still ongoing |
| **0.031** | Bn Shs | Department : 003 Monitoring and Intelligence |
| | Reason: These funds majorly relate to development of the financial intelligence framework which is currently under consideration by the FIA Top management | |
| ***Items*** | | |
| **0.021** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: These funds relate to development of the financial intelligence framework which is currently under consideration by the FIA top management |
| **Vote Function:08 Compliance and Outreach** | | |
| **0.097** | Bn Shs | Department : 001 Compliance and Inspection |
| | Reason: These majorly relate to the conducting of AML/CFT on-site examination using a risk- based approach. As at end quarter, 3 onsite inspections were still ongoing. | |
| ***Items*** | | |
| **0.044** | UShs | 227001 Travel inland |
| | | Reason: These relate to the conducting of AML/CFT on-site examination using a risk- based approach. As at end quarter, 3 onsite inspections were still ongoing. |
| **0.012** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:08 Compliance and Outreach**

| | | |
|---|---|---|
| | | Reason: These funds relate to compliance initiatives that were deffered to Q3 due to conflicting priorities |
| **0.035** | UShs | 221003 Staff Training |
| | | Reason: These relate to staff training which was postponed to Q3 due to competing priorities |

**Vote Function:09 Legal, Corporate Services and International Relations**

| | | |
|---|---|---|
| **0.096** | Bn Shs | Department : 001 Legal and Corporate Affairs |
| | | Reason: These majorly relate to the annual board evaluation and payment of subscription fees for all FIA lawyers whose invoices were not yet received as at end quarter. |
| ***Items*** | | |
| **0.015** | UShs | 225101 Consultancy Services |
| | | Reason: These relate to consultancy services for the board evaluation. The invoice for the consultation had not been received as at end quarter |
| **0.018** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: These relate to payment of subscription fees for all FIA lawyers whose invoice was not yet received as at end quarter. |
| **0.104** | Bn Shs | Department : 002 International Relations |
| | | Reason: These funds majorly relate to the coordination of the National AML/CFT/CPF Taskforce ahead of the March/April 2026 ESAAMLG plenary meeting |
| ***Items*** | | |
| **0.033** | UShs | 221006 Commissions and related charges |
| | | Reason: These funds relate to the coordination of the National AML/CFT/CPF Taskforce ahead of the March/April 2026 ESAAMLG plenary meeting. |

**Vote Function:10 ICT Systems and Security**

| | | |
|---|---|---|
| **0.386** | Bn Shs | Department : 001 E-services and Security |
| | | Reason: The funds relate majorly to renewal of licenses whose procurement processes were still ongoing as of end Q2 |
| ***Items*** | | |
| **0.304** | UShs | 226002 Licenses |
| | | Reason: The funds relate to renewal of licenses whose procurement processes were still ongoing as of end Q2 |
| **0.082** | UShs | 221008 Information and Communication Technology Supplies. |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:10 ICT Systems and Security**

| | | |
|---|---|---|
| | | Reason: The unspent funds relate to assorted ICT supplies whose invoices were yet to be received by end of quarter |
| **0.013** | Bn Shs | Department : 002 Information Systems |
| | | Reason: The unspent funds relate to assorted ICT supplies whose invoices were yet to be received by end of quarter |
| ***Items*** | | |
| **0.005** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The unspent funds relate to assorted ICT supplies whose invoices were yet to be received by end of quarter |

**Vote Function:11 Finance and Administration**

| | | |
|---|---|---|
| **0.903** | Bn Shs | Department : 002 Human resource registry and security |
| | | Reason: These funds majorly relate to the external recruitment (consultant services) and general administration and welfare services which are yet to be invoiced. |
| ***Items*** | | |
| **0.219** | UShs | 221004 Recruitment Expenses |
| | | Reason: These funds relate to the external recruitment (consultant services) which are yet to be finalized and invoiced. |
| **0.289** | UShs | 221009 Welfare and Entertainment |
| | | Reason: These funds relate to staff catering services that had not been invoiced as at end quarter. |
| **0.071** | UShs | 223004 Guard and Security services |
| | | Reason: These relate to funds for guard services already rendered awaiting invoicing and payment |
| **0.033** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: These funds relate to MV maintenance services already consumed but yet to be invoiced. |
| **0.024** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: This is a provisional fund for funerals of staff .There was no death in Q2 |
| **0.021** | Bn Shs | Department : 003 Procurement |
| | | Reason: These majorly relate to the disposal of FIA assets. The authority awaits on invoices from the consultant |
| ***Items*** | | |
| **0.010** | UShs | 225101 Consultancy Services |
| | | Reason: These funds relate to the disposal of FIA assets. The authority awaits on invoices from the consultant. |
| **0.046** | Bn Shs | Department : 005 Communication and Public Relations |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:11 Finance and Administration**

Reason: The unspent majorly relates to good will customized items (diaries, and calendars) which were received but an invoice from the supplier has not been received as at end of Q2.

***Items***

| | | |
|---|---|---|
| **0.044** | UShs | 221001 Advertising and Public Relations |
| | | Reason: The unspent relates to good will customized items (diaries and calendars) which were received but an invoice from the supplier has not been received as at end of q2. |
| **0.068** | Bn Shs | Department : 007 Internal Audit |

Reason: These funds majorly relate to training of Risk Champions to effectively execute the ERM Program which were postponed to Q3 due to competing priorities

***Items***

| | | |
|---|---|---|
| **0.013** | UShs | 227001 Travel inland |
| | | Reason: The unspent relates to rge planned participation in stakeholder engagements that were deferred to Q3 due to competing priorities |
| **0.041** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The workshops for the risk officers was postponed to Q3 due to conflicting priorities of the Chief Risk Officers |
| **0.014** | UShs | 221003 Staff Training |
| | | Reason: This unspent is related to staff training that was postponed to Q3 due to the busy schedule of the Internal Audit Department |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:07 Analysis and Monitoring | | | |
| **Department:001 Strategic Analysis and Statistics** | | | |
| Key Service Area: 460156 Sector Research and Statistics | | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of risk assessments and typology studies undertaken | Number | 4 | 2 |
| **Department:002 Operational analysis** | | | |
| Key Service Area: 460155 Dissemination of Financial Intelligence | | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of financial intelligence reports disseminated | Number | 70 | 64 |
| **Department:003 Monitoring and Intelligence** | | | |
| Key Service Area: 460157 Intelligence Collection | | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of Financial Due Diligence reports produced | Number | 40 | 5 |
| Vote Function:08 Compliance and Outreach | | | |
| **Department:001 Compliance and Inspection** | | | |
| Key Service Area: 000024 Compliance and Enforcement Services | | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of risk-based onsite inspections conducted | Number | 26 | 9 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:08 Compliance and Outreach

**Department:002 Training and Outreach**

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of stakeholders in the AML/CFT/CPF value chain trained | Number | 1554 | 2627 |

Vote Function:09 Legal, Corporate Services and International Relations

**Department:001 Legal and Corporate Affairs**

Key Service Area: 000012 Legal and Advisory services

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of the 40 FATF Technical Compliance recommendations rated C/LC | Number | 30 | 29 |

Key Service Area: 000032 Board Management

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of the 40 FATF Technical Compliance recommendations rated C/LC | Number | 30 | 29 |

**Department:002 International Relations**

Key Service Area: 460158 Domestic and International Cooperation

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of the 40 FATF Technical Compliance recommendations rated C/LC | Number | 30 | 29 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:10 ICT Systems and Security

**Department:001 E-services and Security**

Key Service Area: 460050 Security and ICT Infrastructure

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of the 40 FATF Technical Compliance recommendations rated C/LC | Number | 30 | 29 |

**Department:002 Information Systems**

Key Service Area: 000019 ICT Services

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of the 40 FATF Technical Compliance recommendations rated C/LC | Number | 30 | 29 |

Vote Function:11 Finance and Administration

**Department:001 Accounts & Stores**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of the 40 FATF Technical Compliance recommendations rated C/LC | Number | 30 | 29 |

**Department:002 Human resource registry and security**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of the 40 FATF Technical Compliance recommendations rated C/LC | Number | 30 | 29 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:11 Finance and Administration

**Department:002 Human resource registry and security**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of HIV/AIDS interventions mainstreamed | Percentage | 100% | 100% |

Key Service Area: 000021 Gender Mainstreaming services

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Gender and Equity activities mainstreamed | Percentage | 100% | 100% |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Climate change interventions undertaken | Number | 2 | 1 |

**Department:003 Procurement**

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of the 40 FATF Technical Compliance recommendations rated C/LC | Number | 30 | 29 |

**Department:004 Executive Office**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of the 40 FATF Technical Compliance recommendations rated C/LC | Number | 30 | 29 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:11 Finance and Administration

**Department:005 Communication and Public Relations**

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of targeted members of the public sensitized on matters related to ML/TF/PF | Number | 2000 | 4132 |

**Department:006 Planning and Budgeting**

Key Service Area: 000006 Planning and Budgeting Services

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of the 40 FATF Technical Compliance recommendations rated C/LC | Number | 30 | 29 |

**Department:007 Internal Audit**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of the 40 FATF Technical Compliance recommendations rated C/LC | Number | 30 | 29 |

**Project:1876 Institutional development for Financial Intelligence Authority**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Budgeted ICT and Office Equipment Procured | Percentage | 100% | 50% |
| Percentage of Budgeted Office furniture and fittings Procured | Percentage | 100% | 15% |
| Number of Vehicles Procured | Number | 2 | 0 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

## Performance highlights for the Quarter

1) FIA registered 48 Accountable Persons, bringing the total cumulative number of registrations to 1,869 entities and, 10,286 reports received through the goAML system during the period under reviews.
2) FIA finalized 06 risk-based onsite inspections to ascertain adequacy of internal controls, identify potential risks and vulnerabilities, and inform corrective action.
3) 6 Risk Assessment Reports and 3 Independent Audit Reports were reviewed to identify vulnerabilities and control deficiencies highlighted therein.
4) FIA conducted 10 targeted trainings for various accountable persons, supervisory bodies and law enforcement agencies, that enhanced capacity of 1,375 participants (643 female and 732 male) on their obligations and ML/TF/PF crimes.
5) FIA responded to 21 of the 38 requests for information from different LEAs and Competent Authorities.
6) FIA generated and disseminated 29 intelligence information reports (5 of these were related to TF).
7) The Second AML/CFT National Strategy for Uganda (covering the 2025/26-2029/30 period) was finalized and approved by the National AML/CFT Task Force.
8) The Authority finalized 50% requests (1 of the 2 requests received) for Financial Due Diligence (background and credibility checks).
9) The Authority enhanced capacity of 15 staff in pertinent technical areas across departments in line with the FIA Training plan.
10) 10 positive articles were published in the media on FIA Mandate and Functions and AML/CFT/CPF matters, and enhanced capacity of 50 journalists on AML/CFT/CPF matters/peculiarities for enhanced reporting.
11) Finalized the FIA BFP for FY 2026/27 and the FIA Service Delivery Standards covering the FY 2025/26-2029/30 period, and contributed to the Governance and Security BFP for FY 2026/27.
12) FIA coordinated 02 meetings of the National AML/CFT Taskforce which approved, among others the Regulatory Impact Assessment for the amendment of the AMLA Cap 118 and the 2nd National AML/CFT Strategy for Uganda.

## Variances and Challenges

1) Gaps in the AML/CFT/CPF legal and regulatory framework limiting the sufficient execution of required regulatory and supervisory interventions.
2) Lack of prioritization of AML/CFT/CPF strategic actions by stakeholders in the AML/CFT/CPF value chain ranging from prevention, detection, investigation, prosecution, deterrence, and confiscation.
3) Limited AML/CFT/CPF knowledge and skills of Law Enforcement Agencies and Competent Authorities to investigate ML/TF/PF crimes given the complexities, and ever-evolving trends of financial crime.
4) Existence of a large informal sector/ cash-based economy making it hard to trace the financial transactions.
5) Existence of a long porous border causing significant challenges in the declaration of cash and bearer negotiable instruments.

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **46.209** | **46.209** | **25.621** | **21.829** | **55.4 %** | **47.2 %** | **85.2 %** |
| **Vote Function:07 Analysis and Monitoring** | **5.242** | **5.242** | **3.657** | **3.438** | **69.8 %** | **65.6 %** | **94.0 %** |
| 460155 Dissemination of Financial Intelligence | 0.194 | 0.194 | 0.107 | 0.087 | 55.2 % | 44.8 % | 81.3 % |
| 460156 Sector Research and Statistics | 0.752 | 0.752 | 0.586 | 0.417 | 77.8 % | 55.4 % | 71.2 % |
| 460157 Intelligence Collection | 4.296 | 4.296 | 2.965 | 2.934 | 69.0 % | 68.3 % | 99.0 % |
| **Vote Function:08 Compliance and Outreach** | **1.291** | **1.291** | **0.706** | **0.560** | **54.6 %** | **43.4 %** | **79.4 %** |
| 000024 Compliance and Enforcement Services | 0.820 | 0.820 | 0.429 | 0.332 | 52.3 % | 40.5 % | 77.4 % |
| 000034 Education and Skills Development | 0.472 | 0.472 | 0.277 | 0.228 | 58.6 % | 48.4 % | 82.3 % |
| **Vote Function:09 Legal, Corporate Services and International Relations** | **2.126** | **2.126** | **1.793** | **1.594** | **84.4 %** | **75.0 %** | **88.9 %** |
| 000012 Legal and Advisory services | 0.255 | 0.255 | 0.221 | 0.199 | 86.5 % | 78.0 % | 90.0 % |
| 000032 Board Management | 0.931 | 0.931 | 0.799 | 0.725 | 85.9 % | 77.9 % | 90.7 % |
| 460158 Domestic and International Cooperation | 0.940 | 0.940 | 0.774 | 0.670 | 82.3 % | 71.3 % | 86.6 % |
| **Vote Function:10 ICT Systems and Security** | **1.494** | **1.494** | **0.909** | **0.510** | **60.9 %** | **34.1 %** | **56.1 %** |
| 000019 ICT Services | 0.255 | 0.255 | 0.227 | 0.215 | 89.2 % | 84.3 % | 94.7 % |
| 460050 Security and ICT Infrastructure | 1.239 | 1.239 | 0.682 | 0.295 | 55.0 % | 23.8 % | 43.3 % |
| **Vote Function:11 Finance and Administration** | **36.056** | **36.056** | **18.556** | **15.727** | **51.5 %** | **43.6 %** | **84.8 %** |
| 000001 Audit and Risk Management | 0.343 | 0.343 | 0.207 | 0.139 | 60.2 % | 40.5 % | 67.1 % |
| 000003 Facilities and Equipment Management | 1.476 | 1.476 | 1.476 | 0.321 | 100.0 % | 21.8 % | 21.7 % |
| 000004 Finance and Accounting | 0.770 | 0.770 | 0.425 | 0.415 | 55.2 % | 53.9 % | 97.6 % |
| 000005 Human Resource Management | 24.237 | 24.237 | 10.195 | 8.685 | 42.1 % | 35.8 % | 85.2 % |
| 000006 Planning and Budgeting Services | 0.885 | 0.885 | 0.645 | 0.639 | 72.9 % | 72.2 % | 99.1 % |
| 000007 Procurement and Disposal Services | 0.300 | 0.300 | 0.147 | 0.126 | 48.9 % | 42.0 % | 85.7 % |
| 000010 Leadership and Management | 7.709 | 7.709 | 5.270 | 5.256 | 68.4 % | 68.2 % | 99.7 % |
| 000011 Communication and Public Relations | 0.336 | 0.336 | 0.192 | 0.146 | 57.1 % | 43.5 % | 76.0 % |
| **Total for the Vote** | **46.209** | **46.231** | **25.621** | **21.829** | **55.4 %** | **47.2 %** | **85.2 %** |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 12.378 | 12.378 | 6.189 | 5.582 | 50.0 % | 45.1 % | 90.2 % |
| 211104 Employee Gratuity | 3.714 | 3.714 | 0.292 | 0.292 | 7.9 % | 7.9 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.334 | 1.334 | 0.909 | 0.781 | 68.1 % | 58.6 % | 86.0 % |
| 211107 Boards, Committees and Council Allowances | 0.526 | 0.526 | 0.394 | 0.346 | 75.0 % | 65.9 % | 87.9 % |
| 212101 Social Security Contributions | 1.238 | 1.238 | 0.619 | 0.558 | 50.0 % | 45.0 % | 90.1 % |
| 212102 Medical expenses (Employees) | 0.759 | 0.759 | 0.103 | 0.073 | 13.6 % | 9.6 % | 70.9 % |
| 212103 Incapacity benefits (Employees) | 0.060 | 0.060 | 0.030 | 0.006 | 50.0 % | 10.5 % | 21.0 % |
| 221001 Advertising and Public Relations | 0.208 | 0.208 | 0.094 | 0.050 | 45.2 % | 24.0 % | 53.0 % |
| 221002 Workshops, Meetings and Seminars | 1.583 | 1.583 | 1.023 | 0.904 | 64.7 % | 57.1 % | 88.3 % |
| 221003 Staff Training | 1.612 | 1.612 | 1.091 | 1.001 | 67.7 % | 62.1 % | 91.7 % |
| 221004 Recruitment Expenses | 0.220 | 0.220 | 0.220 | 0.001 | 100.0 % | 0.6 % | 0.6 % |
| 221006 Commissions and related charges | 0.550 | 0.550 | 0.435 | 0.402 | 79.1 % | 73.1 % | 92.4 % |
| 221007 Books, Periodicals & Newspapers | 0.006 | 0.006 | 0.003 | 0.002 | 50.0 % | 31.6 % | 63.2 % |
| 221008 Information and Communication Technology Supplies. | 0.169 | 0.169 | 0.087 | 0.000 | 51.5 % | 0.0 % | 0.0 % |
| 221009 Welfare and Entertainment | 1.536 | 1.536 | 0.681 | 0.389 | 44.3 % | 25.3 % | 57.2 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.134 | 0.134 | 0.071 | 0.066 | 53.0 % | 49.4 % | 93.2 % |
| 221012 Small Office Equipment | 0.021 | 0.021 | 0.021 | 0.020 | 100.0 % | 97.6 % | 97.6 % |
| 221016 Systems Recurrent costs | 0.350 | 0.350 | 0.175 | 0.174 | 50.0 % | 49.7 % | 99.4 % |
| 221017 Membership dues and Subscription fees. | 0.648 | 0.648 | 0.615 | 0.517 | 94.8 % | 79.7 % | 84.1 % |
| 221020 Litigation and related expenses | 0.005 | 0.005 | 0.003 | 0.002 | 50.0 % | 42.5 % | 85.0 % |
| 222001 Information and Communication Technology Services. | 0.035 | 0.035 | 0.018 | 0.015 | 50.0 % | 42.0 % | 83.9 % |
| 222002 Postage and Courier | 0.000 | 0.000 | 0.000 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.171 | 0.171 | 0.110 | 0.086 | 64.6 % | 50.6 % | 78.2 % |
| 223003 Rent-Produced Assets-to private entities | 1.810 | 1.810 | 0.930 | 0.873 | 51.4 % | 48.2 % | 93.9 % |
| 223004 Guard and Security services | 0.343 | 0.343 | 0.171 | 0.100 | 50.0 % | 29.3 % | 58.6 % |
| 223005 Electricity | 0.171 | 0.171 | 0.086 | 0.053 | 50.0 % | 31.2 % | 62.4 % |
| 224009 Classified Expenditure | 11.129 | 11.129 | 7.761 | 7.761 | 69.7 % | 69.7 % | 100.0 % |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224011 Research Expenses | 0.170 | 0.170 | 0.170 | 0.167 | 100.0 % | 98.1 % | 98.1 % |
| 225101 Consultancy Services | 0.140 | 0.140 | 0.140 | 0.115 | 100.0 % | 82.1 % | 82.1 % |
| 226001 Insurances | 0.392 | 0.392 | 0.001 | 0.001 | 0.3 % | 0.1 % | 48.3 % |
| 226002 Licenses | 0.985 | 0.985 | 0.510 | 0.206 | 51.8 % | 20.9 % | 40.4 % |
| 227001 Travel inland | 0.979 | 0.979 | 0.504 | 0.372 | 51.5 % | 37.9 % | 73.7 % |
| 227004 Fuel, Lubricants and Oils | 1.203 | 1.203 | 0.601 | 0.544 | 50.0 % | 45.2 % | 90.5 % |
| 228002 Maintenance-Transport Equipment | 0.177 | 0.177 | 0.089 | 0.050 | 50.0 % | 28.3 % | 56.6 % |
| 312212 Light Vehicles - Acquisition | 0.500 | 0.500 | 0.500 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.806 | 0.806 | 0.806 | 0.265 | 100.0 % | 32.9 % | 32.9 % |
| 312231 Office Equipment - Acquisition | 0.020 | 0.020 | 0.020 | 0.020 | 100.0 % | 99.9 % | 99.9 % |
| 312235 Furniture and Fittings - Acquisition | 0.150 | 0.150 | 0.150 | 0.036 | 100.0 % | 23.9 % | 23.9 % |
| **Total for the Vote** | **46.231** | **46.231** | **25.621** | **21.830** | **55.4 %** | **47.2 %** | **85.2 %** |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **46.231** | **46.231** | **25.621** | **21.830** | **55.42 %** | **47.22 %** | **85.20 %** |
| **Vote Function:01 Directorate of Finance and Administration** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Directorate of Internal Audit** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Directorate of Systems Administration and Security** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Directorate of Analysis and Monitoring** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:05 Directorate of Compliance and Training** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **46.231** | **46.231** | **25.621** | **21.830** | **55.42 %** | **47.22 %** | **85.20 %** |
| **Vote Function:06 Directorate of Legal, Corporate Services and International Relations** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:07 Analysis and Monitoring** | **5.242** | **5.242** | **3.657** | **3.438** | **69.76 %** | **65.59 %** | **94.0 %** |
| ***Departments*** | | | | | | | |
| 001 Strategic Analysis and Statistics | 0.752 | 0.752 | 0.586 | 0.417 | 77.9 % | 55.4 % | 71.2 % |
| 002 Operational analysis | 0.194 | 0.194 | 0.107 | 0.087 | 55.2 % | 44.8 % | 81.3 % |
| 003 Monitoring and Intelligence | 4.296 | 4.296 | 2.965 | 2.934 | 69.0 % | 68.3 % | 99.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:08 Compliance and Outreach** | **1.291** | **1.291** | **0.706** | **0.561** | **54.64 %** | **43.40 %** | **79.4 %** |
| ***Departments*** | | | | | | | |
| 001 Compliance and Inspection | 0.820 | 0.820 | 0.429 | 0.332 | 52.3 % | 40.5 % | 77.4 % |
| 002 Training and Outreach | 0.472 | 0.472 | 0.277 | 0.228 | 58.7 % | 48.4 % | 82.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:09 Legal, Corporate Services and International Relations** | **2.126** | **2.126** | **1.793** | **1.594** | **84.37 %** | **74.97 %** | **88.9 %** |
| ***Departments*** | | | | | | | |
| 001 Legal and Corporate Affairs | 1.186 | 1.186 | 1.020 | 0.924 | 86.0 % | 77.9 % | 90.6 % |
| 002 International Relations | 0.940 | 0.940 | 0.774 | 0.670 | 82.3 % | 71.3 % | 86.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:10 ICT Systems and Security** | **1.494** | **1.494** | **0.909** | **0.510** | **60.88 %** | **34.16 %** | **56.1 %** |
| ***Departments*** | | | | | | | |
| 001 E-services and Security | 1.239 | 1.239 | 0.682 | 0.295 | 55.1 % | 23.8 % | 43.3 % |
| 002 Information Systems | 0.255 | 0.255 | 0.227 | 0.215 | 89.0 % | 84.3 % | 94.7 % |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **46.231** | **46.231** | **25.621** | **21.830** | **55.42 %** | **47.22 %** | **85.20 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:11 Finance and Administration** | **36.078** | **36.078** | **18.556** | **15.727** | **51.43 %** | **43.59 %** | **84.8 %** |
| ***Departments*** | | | | | | | |
| 001 Accounts & Stores | 0.770 | 0.770 | 0.425 | 0.415 | 55.2 % | 53.9 % | 97.6 % |
| 002 Human resource registry and security | 24.259 | 24.259 | 10.195 | 8.685 | 42.0 % | 35.8 % | 85.2 % |
| 003 Procurement | 0.300 | 0.300 | 0.147 | 0.126 | 49.0 % | 42.0 % | 85.7 % |
| 004 Executive Office | 7.709 | 7.709 | 5.270 | 5.256 | 68.4 % | 68.2 % | 99.7 % |
| 005 Communication and Public Relations | 0.336 | 0.336 | 0.192 | 0.146 | 57.1 % | 43.5 % | 76.0 % |
| 006 Planning and Budgeting | 0.885 | 0.885 | 0.645 | 0.639 | 72.9 % | 72.2 % | 99.1 % |
| 007 Internal Audit | 0.343 | 0.343 | 0.207 | 0.139 | 60.3 % | 40.5 % | 67.1 % |
| ***Development Projects*** | | | | | | | |
| 1876 Institutional development for Financial Intelligence Authority | 1.476 | 1.476 | 1.476 | 0.321 | 100.0 % | 21.8 % | 21.7 % |
| **Total for the Vote** | **46.231** | **46.231** | **25.621** | **21.830** | **55.4 %** | **47.2 %** | **85.2 %** |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:07 Analysis and Monitoring** | | |
| *Departments* | | |
| **Department:001 Strategic Analysis and Statistics** | | |
| **Key Service Area:460156 Sector Research and Statistics** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| None | | •The FIA, in collaboration with the NGO Bureau, launched the activities for updating the NPO-TF Risk Assessment.<br>•The Authority also successfully commissioned the activities for updating the National ML/TF Risk Assessment for Uganda. Following the commissioning, the FIA convened inaugural meetings for the eleven technical working groups conducting the update. |
| 1) Upto date database of National AML/CFT/CPF value-chain statistics maintained 2) 2 engagements held with AML/CFT/CPF Stakeholders on AML/CFT/CPF | • FIA collected ML/TF/PF related statistics from institutions on the National working group on AML/CFT statistics and maintained them into a database.<br>• The Q2 quarterly FY 2025/26 National AML/CFT/CPF Statistics Technical Working Group engagement was held during the reporting period.<br>• The Authority held 2 engagements with IG and CID on AML/CFT/CPF statistics. The Authority also held an inaugural meeting for the 11 working groups conducting the NRA | Outputs achieved as planned |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1) 100% of FATF/ESAAMLG Research Study Requests Responded to | • The Authority received and responded to all the four questionnaires received from international partners during the reporting period. | Outputs achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 194,447.984 |
| 221002 Workshops, Meetings and Seminars | | 20,033.531 |
| 221003 Staff Training | | 20,130.620 |
| 225101 Consultancy Services | | 90,000.000 |
| | **Total For Budget Output** | **324,612.135** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 324,612.135 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **324,612.135** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 324,612.135 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Operational analysis**

**Key Service Area:460155 Dissemination of Financial Intelligence**

| | | |
|---|---|---|
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1) 100% proactive financial intelligence reports disseminated to LEA and Competent Authorities (target 17) 2) 100% of reactive financial intelligence reports disseminated to LEA and CAs 3) 7 feedback sessions with Accountable persons on quality of STR/SARs conducted | • 55% reactive financial intelligence reports disseminated to LEA and Competent Authorities (Actual 21) •Six (06) Proactive Financial Intelligence reports were disseminated to various Law Enforcement Agencies. •The Authority carried out 7 feedback sessions with various banks and insurance companies | •The seventeen (17) RFIs pending were received later in the quarter and await collation and analysis of intelligence and are within the set timelines. |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1) 7 Joint task force meetings and collaborative initiatives held with competent authorities 2) 4 stakeholder engagements held to improve the utilisation of financial intelligences products and services | • The Authority held 6 engagements namely: 2 engagements with CID, 1 engagement with URA, 1 engagement with UWA and 2 engagements with IG<br>• FIA participated in four (4) Counter-Terrorism Inter-Agency Forum meetings, and four (4) National Cybercrime Task Force engagements. Key outcomes from these discussions included strengthening inter-agency coordination, monitoring terrorism threats during the politically sensitive electoral period, and monitoring election financing by external actors. | Outputs achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 16,766.981 |
| 221003 Staff Training | | 20,650.207 |
| 227001 Travel inland | | 1,600.000 |
| | **Total For Budget Output** | **39,017.188** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 39,017.188 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **39,017.188** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 39,017.188 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Monitoring and Intelligence**

**Key Service Area:460157 Intelligence Collection**

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1) A financial crime intelligence database developed 2) Open Source Intelligence (OSINT) Manual developed 3) 1 stakeholder engagements on ML/TF/PF investigations conducted | •A financial crime intelligence Framework was developed and is pending approval by top management.<br>•13 stakeholder engagements on ML/TF/PF investigations were conducted | Outputs achieved as planned |
| 1) 100% Financial Due Diligence requests processed inline within agreed framework (target 10) | • 50% Financial Due Diligence requests were processed inline within the agreed framework (Actual 1) | The remaining FDD request was received late in the quarter and is still at the information-gathering phase. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,080.000 |
| 221002 Workshops, Meetings and Seminars | | 8,672.799 |
| 221003 Staff Training | | 17,678.150 |
| 224009 Classified Expenditure | | 1,247,662.656 |
| 227001 Travel inland | | 21,243.998 |
| | **Total For Budget Output** | **1,313,337.603** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,313,337.603 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,313,337.603** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,313,337.603 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:08 Compliance and Outreach**

*Departments*

**Department:001 Compliance and Inspection**

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1) sector specific Supervision manual developed 2) guideline/ guidance notes developed on a risk-based approach | •1 guideline on Targeted Financial Sanctions updated following the amendment of the Anti-Terrorism Regulations<br>•1 Supervision manual for the DNFBP sector was developed | Outputs achieved as planned |
| 1) 1 meeting/awareness workshop with the accountable persons on AML/CFT/CPF Compliance conducted 2) 7 risk-based inspections conducted on Accountable Persons to inform corrective action | • 4 engagement meetings with the MLCOs from 3 categories of accountable persons were conducted.<br>• The Authority concluded 6 onsite inspections which were at the report preparation and review stage by end of Quarter | Outputs achieved as planned |
| None | • 11.32% of risk assessments were reviewed and feedback given to accountable persons | The review process has been postponed to Q3 after the staff numbers of the recruitment of the compliance officers |
| 1) 100% of non-compliant Accountable Persons sanctioned as a mechanism to enforce AML/CFT/CPF compliance among Accountable Persons | • 100% of non-compliant Accountable Persons (3 Cautions) sanctioned as a mechanism to enforce AML/CFT/CPF compliance among Accountable Persons | Outputs achieved as planned |
| 1) Registration of at least 60% of high risk Accountable Persons | • 21.81% of the estimated accountable persons from the high-risk sectors were registered | The Authority is engaging the Advocates to register since they were identified as a high-risk sector |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,646.500 |
| 221002 Workshops, Meetings and Seminars | 27,360.882 |
| 221003 Staff Training | 15,275.022 |
| 221007 Books, Periodicals & Newspapers | 2,013.080 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 |
| 222001 Information and Communication Technology Services. | 2,550.000 |
| 225101 Consultancy Services | 25,000.000 |
| 227001 Travel inland | 115,990.000 |
| 228002 Maintenance-Transport Equipment | 2,499.943 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **207,335.427** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 207,335.427 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **207,335.427** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 207,335.427 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Training and Outreach** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1) 500 Financial Institutions, Accountable Persons, and Designated Non-Financial Business and Professions trained 2) 197 targeted stakeholders (ODPP, IGG, Police, URA, Judicial Officers, LEAs, CPs etc) trained on peculiarities of ML/TF/PF | •The Authority conducted a total of 10 trainings for various accountable persons to build their capacity and enhance their understanding on matters relating to money laundering, terrorism financing and Proliferation Financing where over 1,375 participants (732 male and 643 female) | Outputs achieved as planned |
| 1) 50 stakeholders trained on implementation of the NRA, AML/CFT/CPF National Strategy, and MER action items | • The Authority carried out a Training for CID officers in Kampala Metropolitan Area where 38 participants (25M, 13F) attended | Outputs achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 61,085.911 |
| 221003 Staff Training | | 31,511.211 |
| 227001 Travel inland | | 57,801.331 |
| | **Total For Budget Output** | **150,398.453** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 150,398.453 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **150,398.453** |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 150,398.453 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:09 Legal, Corporate Services and International Relations**

*Departments*

**Department:001 Legal and Corporate Affairs**

**Key Service Area:000012 Legal and Advisory services**

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| | | |
|---|---|---|
| 1) 100% Representation of FIA in courts of law 2) FIA regulatory compliance report produced 3) 100% Responses provided to requests for legal opinion | •FIA was represented in all the 5 Court appearances (100%)<br>• 100% Response rate to requests for legal opinion | Outputs achieved as planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 42,960.565 |
| 221017 Membership dues and Subscription fees. | | 2,081.732 |
| 221020 Litigation and related expenses | | 1,000.000 |
| 224011 Research Expenses | | 20,271.946 |
| | **Total For Budget Output** | **66,314.243** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 66,314.243 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000032 Board Management**

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1) 4 Board and Committee Meetings held in execution of oversight role to the Authority | • The Board held one meeting; the 5th meeting (of the 4th FIA Board) to provide oversight to the Management of the Authority. The Board meetings were preceded by one (01) Finance and Administration Committee Meeting; one (01) Board Audit Committee meeting. | Outputs achieved as planned |
| 1) Board of Directors trained as per FY 2025/26 Board enhancement capacity building plan. | •The FIA Board of Directors undertook a Board Capacity Enhancement Program in Corporate Governance, titled Corporate Governance Re-imagined: ESG, Leadership and Digital Transformation for Directors. | Outputs achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 251,848.800 |
| 221002 Workshops, Meetings and Seminars | | 58,278.078 |
| 221006 Commissions and related charges | | 235,799.896 |
| | **Total For Budget Output** | **545,926.774** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 545,926.774 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **612,241.017** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 612,241.017 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 International Relations**

**Key Service Area:460158 Domestic and International Cooperation**

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1) 2 stakeholder engagement reports on preparation for the Uganda 2028 Mutual Evaluation | • During the reporting period, the Authority participated and coordinated 6 stakeholder engagements, aimed at tracking implementation of FATF Recommendations in preparation for Uganda's 2028 Mutual Evaluation namely the development of risk supervision tools for DNFBPs, 3 meetings of the technical working group on the development of a legal regime for Virtual Assets (VAs) and Virtual Asset Service Providers (VASPs), meeting of Head of Delegations and country focal persons organized by FATF and ESAAMLG and the virtual FATF Plenary meeting that approved final changes to FATF universal procedures that will guide the upcoming mutual evaluations. | Outputs achieved as planned Uganda's 7th request for rerating report will be considered at the March/ April 2026 ESAAMLG Meeting |
| 1) FIA membership in ESAAMLG and EGMONT maintained 2) 100% representation of FIA at pertinent international (ESAAMLG, FATF, EGMONT, EAC) engagements 3) 100% of information exchanges requests responded to | The FIA attended all international engagements and implemented all activities relating to ESAAMLG, FATF, EGMONT and EAC during the reporting period specifically the FATF plenary meeting of October<br>•FIA received 11 RFIs of which seven (07) were processed, and Reactive Financial Intelligence reports were disseminated to relevant Foreign FIUs representing 63.6% of information exchanges requests responded to | Outputs achieved as planned |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1) 3 National AML/CFT Taskforce meetings coordinated 2) 1 report on implementation of the National AML/CFT/ CPF Strategy developed 3) 1 Report submitted to FATF and ESAAMLG on implementation of post ICRG recommendations | • One (1) National AML/CFT Taskforce meeting was held on 11th December 2025 at MOFPED. The Taskforce discussed and considered among other things: Approved the regulatory impact assessment for the amendment of the Anti-Money Laundering Act Cap 118 and The second National AML/CFT strategy for Uganda for FY 2025/2026 to FY 2029/2030<br>• The Authority completed the development and approval of Uganda's National AML/CFT strategy for FY2025/26 – FY2029/30.<br>•Uganda submitted her request for re-rating on Recommendations 7, 28, 33, and 40.<br>•Uganda further submitted additional information to support Criterion 28.3 to ESAAMLG Reviewers for further consideration. This report was circulated to all delegations by ESAAMLG in December 2025 for first round of comments and will be considered by ESAAMLG plenary at the March/April 2025 meeting. preliminary analysis by the Review has indicated possible upgrades on Recs 7 and 33. | Outputs achieved as planned |
| 1) 1 MOUs signed with other FIUs to ease foreign information exchange | No MOU was signed during the period under review. | Outputs achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 25,687.500 |
| 221003 Staff Training | | 28,299.076 |
| 221006 Commissions and related charges | | 24,496.107 |
| 221017 Membership dues and Subscription fees. | | 53,916.270 |
| | **Total For Budget Output** | **132,398.953** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 132,398.953 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **132,398.953** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 132,398.953 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:10 ICT Systems and Security**

*Departments*

**Department:001 E-services and Security**

**Key Service Area:460050 Security and ICT Infrastructure**

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| | | |
|---|---|---|
| 1) 100% of pertinent licenses renewed 2) critical system and data migrated or backed up to the cloud 3) ICT Equipment maintenance report 4) Staff trained in information security awareness | • 100% of required softwares were renewed in the reporting period namely: Mitel Software Assurance and goAML SSL certificate licenses.<br>• The Authority prepared the quarterly ICT equipment and peripheral devices maintenance report<br>. In Q2, the Authority activated 2 trainings where 80 staff completed a trained in information security awareness | Outputs achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 66,016.788 |
| 226002 Licenses | | 54,841.264 |
| | **Total For Budget Output** | **120,858.052** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 120,858.052 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **120,858.052** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 120,858.052 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Information Systems** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1) 15 Accountable Persons Onboarded on the goAML system 2) Perception survey on FIA platforms conducted | • 48 Accountable Persons were onboarded on the goAML system | The Perception survey on FIA platforms is to be conducted in Quarter 3. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 19,948.997 |
| 221002 Workshops, Meetings and Seminars | | 20,952.199 |
| 221003 Staff Training | | 42,384.293 |
| 221017 Membership dues and Subscription fees. | | 19,993.000 |
| 222001 Information and Communication Technology Services. | | 4,750.000 |
| 224011 Research Expenses | | 19,991.000 |
| 227001 Travel inland | | 3,750.000 |
| | **Total For Budget Output** | **131,769.489** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 131,769.489 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **131,769.489** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 131,769.489 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:11 Finance and Administration**

*Departments*

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:001 Accounts & Stores** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1) 1 Finance Committee Meeting facilitated. 2) 1 Quarterly (Q1) Budget Performance Report prepared. 3) FY 2024/25 External audit report | •The Q2 Finance Committee Meeting was carried out<br>•The Q1 Budget Performance Report was prepared.<br>•The FY 2024/25 External audit report was prepared | Outputs achieved as planned |
| 1) Up to date asset register maintained. | •An up-to-date asset register is maintained. | Outputs achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 47,404.900 |
| 221002 Workshops, Meetings and Seminars | | 1,927.918 |
| 221003 Staff Training | | 13,871.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 25,000.000 |
| 221012 Small Office Equipment | | 19,997.980 |
| 221016 Systems Recurrent costs | | 94,137.520 |
| 221017 Membership dues and Subscription fees. | | 15,690.000 |
| | **Total For Budget Output** | **218,030.118** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 218,030.118 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **218,030.118** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 218,030.118 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Human resource registry and security**

**Key Service Area:000005 Human Resource Management**

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1) 95% employee retention rate 2) Staff End of year party facilitated 3) Team building event held 4) Rewards and sanctions policy maintained | • The authority had a 100% employee retention rate in the quarter | The staff end of year party and staff rewards were postponed to Q3 due to conflicting priorities. |
| 1) Authority premises maintained in clean and good condition 2) Full time office and entitled staff security services maintained 3) FIA insurances maintained | •The Authority premises were maintained in clean and good condition<br>•Full time security services were maintained at FIA office<br>• Entitled staff were provided with security services<br>•FIA insurances (medical, 3rd party) were maintained | Outputs achieved as planned |
| 1) Well maintained Authority vehicles and up to date vehicle utilization report 2) Staff trained inline with the FY 2025/26 training plan. | • The Authority vehicles were well maintained and an up-to-date vehicle utilization report is available at FIA<br>•During the Quarter, 3 staff in the Administration unit attended training to bolster their performance in the subsequent performance periods. | Outputs achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 2,820,187.244 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,100.000 |
| 212101 Social Security Contributions | | 281,940.000 |
| 221003 Staff Training | | 28,667.680 |
| 221009 Welfare and Entertainment | | 305,515.864 |
| 221011 Printing, Stationery, Photocopying and Binding | | 17,500.000 |
| 223001 Property Management Expenses | | 40,333.182 |
| 223003 Rent-Produced Assets-to private entities | | 432,889.288 |
| 223004 Guard and Security services | | 78,155.620 |
| 223005 Electricity | | 32,036.438 |
| 226001 Insurances | | 513.662 |
| 227004 Fuel, Lubricants and Oils | | 272,025.000 |
| 228002 Maintenance-Transport Equipment | | 39,313.528 |
| | **Total For Budget Output** | **4,357,177.506** |
| | Wage Recurrent | 2,820,187.244 |
| | Non Wage Recurrent | 1,536,990.262 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,357,177.506** |
| | Wage Recurrent | 2,820,187.244 |
| | Non Wage Recurrent | 1,536,990.262 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Procurement** | | |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1) 20 Evaluation and Contracts Committee meetings facilitated 2) 3 (Monthly) procurement reports to PPDA prepared | • 11 contracts committee and 7 Evaluation Committee meetings were carried out in Q2<br>•3 (August, July and June monthly) procurement reports to PPDA prepared<br>•Worn out and obsolete items were donated as per the PPDA guidelines in Q2. | Outputs achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,630.000 |
| 221003 Staff Training | 71,993.049 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 221017 Membership dues and Subscription fees. | 1,930.000 |
| **Total For Budget Output** | **95,553.049** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 95,553.049 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **95,553.049** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 95,553.049 |
| Arrears | 0.000 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:004 Executive Office** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1) Quarterly performance reports on Implementation of the FIA Strategic Plan & workplan for FY 2025/26 prepared and presented to the Board. 2) Financial Intelligence Information on Money Laundering and Financing Terrorism Gathered | • The quarterly performance reports on Implementation of the FIA Strategic Plan & workplan for FY 2025/26 were prepared and presented to the Board.<br>•Financial Intelligence Information on Money Laundering and Financing<br>Terrorism Gathered and reports prepared | Outputs achieved as planned |
| 1) Effective representation in ESAAMLG & FATF Meetings and engagements 2) Targeted high-level stakeholder engagements to facilitate public awareness and domestic cooperation undertaken | • High-level stakeholder engagements with Financial Sector Stability Forum (FSSF), IG, CID and various heads of accountable persons were undertaken to facilitate domestic cooperation.<br>• 100% Effective representation in ESAAMLG Heads of Delegation<br>and Mutual Coordinators, and FATF plenary meeting | Outputs achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 108,522.000 |
| 221003 Staff Training | | 50,000.000 |
| 221009 Welfare and Entertainment | | 28,133.200 |
| 224009 Classified Expenditure | | 2,452,337.344 |
| 227001 Travel inland | | 25,597.688 |
| | **Total For Budget Output** | **2,664,590.232** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,664,590.232 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,664,590.232** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,664,590.232 |
| | Arrears | 0.000 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:005 Communication and Public Relations** | | |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1) 1 Public awareness campaign conducted to sensitize the public on ML/TF/PF risks, the role of FIA, offences and penalties | •FIA conducted a regional outreach session in the Greater Masaka region, comprising 9 districts. This event attracted 50 members of the press who included news writers/ reporters, scheduled Radio/TV program hosts, Programme presenters, editors, commercial officers, and SACCO leaders. | Outputs achieved as planned |
| 1) 5 articles/positive stories on FIA events and on AML/CFT/ CPF matters published 2) 1 quarterly newsletter published for enhanced visibility 3) 5 high-level stakeholders engaged | •5 promotional and informative articles in the New Vision, Monitor, Nile Post Media, UBC, The Inspector Online<br>•One article on the cross-border decoration of cash and BNIs was published on the website<br>•Three partner/Accountable persons (Association of Real Estate Agents-AREA sponsored and event attended, Bankers awards, sports gala<br>•The Q1 quarterly newsletter was designed | Outputs achieved as planned |
| 1) 1 regional outreach sessions conducted to enhance public understating of AML/CFT matters 2) 12 website posts on AML/CFT/CPF matters made for enhanced online publicity | •FIA conducted a regional outreach session in the Greater Masaka region, comprising 9 districts. This event attracted 50 members of the press who included news writers/ reporters, scheduled Radio/TV program hosts, Programme presenters, editors, commercial officers, and SACCO leaders. 5 social media posts published on the FIA X handle | Outputs achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 17,831.918 |
| 221002 Workshops, Meetings and Seminars | | 30,000.000 |
| | **Total For Budget Output** | **47,831.918** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,831.918 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **47,831.918** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,831.918 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Planning and Budgeting** | | |
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1) FY 2026/27 Draft FIA Workplan and Budget prepared 2) FY 2026/27 FIA Budget Framework Paper and submitted to MoFPED 3) FY 2026/27 retreat report for preparation of the FY 2026/27 budget. | • The FY 2026/27 Draft FIA Workplan and Budget were prepared 2)<br>• The FY 2026/27 FIA Budget Framework Paper was prepared and submitted to MoFPED<br>•The FY 2026/27 retreat report for preparation of the FY 2026/27 budget. | Outputs achieved as planned |
| 1) Quarter 1 FY 2026/27 budget performance report to MoFPED prepared 2) Quarter 1 FY 2024/25 M&E reports to FIA Board prepared 3) 100% participation at pertinent stakeholder engagements | •The Q1 FY 2025/26 budget report was prepared and submitted to MOFPED<br>•The Q1 FY 2025/26 M&E report was prepared and submitted to board<br>• FIA achieved 100% participation at pertinent stakeholder engagements | Outputs achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 127,320.000 |
| 221002 Workshops, Meetings and Seminars | 150,000.000 |
| 221003 Staff Training | 38,313.883 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,200.000 |
| 227001 Travel inland | 15,883.222 |
| **Total For Budget Output** | **339,717.105** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 339,717.105 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **339,717.105** |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 339,717.105 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:007 Internal Audit** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1) 1 ERM reports prepared and submitted to the Board 2) 1 Risk based Internal Audit reports issued 3) 1 follow up report on implementation of actions from Internal Audit Recommendations prepared | • The Q1 FY 2025/26 ERM report was prepared and presented to the FIA Board Audit Committee<br>•The Q1 FY 2025/26 Risk based Internal Audit reports was prepared and presented to the FIA Board Audit Committee<br>•The Q1 FY 2025/26 follow up report on implementation of actions<br>from Internal Audit Recommendations was prepared and presented to the FIA Board Audit Committee | Outputs achieved as planned |
| 1) A report on compliance with the Internal Quality Assurance and Improvement Program (target 80% compliance) 2) ERM report developed and submitted to the board | • The Q1 FY 2025/26 Enterprise Risk Management report providing a comprehensive view of the entity's risk landscape was prepared and presented to the Board Audit Committee<br>•The Q1 report on compliance with the Internal Quality Assurance and Improvement Program was prepared and indicated a 77% compliance | Outputs achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000.000 |
| 221002 Workshops, Meetings and Seminars | | 33,751.900 |
| 221003 Staff Training | | 24,278.600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 227001 Travel inland | | 22,500.000 |
| | **Total For Budget Output** | **101,030.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 101,030.500 |
| | Arrears | 0.000 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **101,030.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 101,030.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1876 Institutional development for Financial Intelligence Authority**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| 1) Professional Camera procured 2) Transport equipment procured | • The Professional Camera was procured.<br>• An IP CCTV solution to effectively monitor the FIA offices was procured, tested and commissioned.<br>• A network switch was acquired to cater for the increasing staff numbers | The procurement process for transport equipment was still ongoing by the end of the quarter. |
| 1) 2 Printers Procured 2) 36 Laptops Procured | •36 laptops were procured to replace outdated equipment and to support onboarding of new staff. | • The procurement process for firewall, printers, smart screen collaboration was still ongoing by the end of the quarter.<br>• The Authority prioritized acquisition of additional firewalls as a result of the new architecture of the goAML platform that requires enhanced security |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 312221 Light ICT hardware - Acquisition | 264,903.845 |
| 312231 Office Equipment - Acquisition | 19,977.400 |
| 312235 Furniture and Fittings - Acquisition | 35,859.999 |
| **Total For Budget Output** | **320,741.244** |
| GoU Development | 320,741.244 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1876 Institutional development for Financial Intelligence Authority** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **320,741.244** |
| | GoU Development | 320,741.244 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **11,176,639.989** |
| | Wage Recurrent | 2,820,187.244 |
| | Non Wage Recurrent | 8,035,711.501 |
| | GoU Development | 320,741.244 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:07 Analysis and Monitoring** | |
| *Departments* | |
| **Department:001 Strategic Analysis and Statistics** | |
| **Key Service Area:460156 Sector Research and Statistics** | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | |
| 2 ML/TF/PF Risk Assessments conducted as informed by the NRA report<br>2 ML/TF/PF typology and operational studies conducted<br>Action plans from the risk assessments and typology studies implemented | •The Authority completed the ML/TF Risk Assessment report on Designated Non-Financial Businesses and Professions (DNFBPs) in Uganda.<br>•During the reporting period, the authority disseminated the Report on ML/TF Typologies linked to Trafficking in Persons and Smuggling of Migrants. |
| Upto date database of National AML/CFT/CPF value-chain statistics maintained<br>Functional electronic system developed for the management of national AML/CFT/CPF statistics<br>8 engagements held with AML/CFT/CPF Stakeholders on AML/CFT/CPF | • FIA collected ML/TF/PF related statistics from institutions on the National working group on AML/CFT statistics and maintained them into a database<br>•The Authority concluded the development of a Monitoring and Evaluation (M&E) tool which will be used to track the implementation of recommendations to various stakeholders<br>• 2 quarterly (Q1 and Q2 FY 2025/26) National AML/CFT/CPF Statistics Technical Working Group engagement was held during the reporting period<br>• The Authority held 2 engagements with IG and CID on AML/CFT/CPF statistics. The Authority also held an inaugural meeting for the 11 working groups conducting the NRA |
| 100% of FATF/ESAAMLG Research Study Requests Responded to | • 100% of the FATF/ESAAMLG Research Study Requests (5) were responded to. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 225,213.573 |
| 221002 Workshops, Meetings and Seminars | 44,675.301 |
| 221003 Staff Training | 57,000.000 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225101 Consultancy Services | | 90,000.000 |
| 227001 Travel inland | | 500.000 |
| | **Total For Budget Output** | **417,388.874** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 417,388.874 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **417,388.874** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 417,388.874 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Operational analysis**

**Key Service Area:460155 Dissemination of Financial Intelligence**

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| | |
|---|---|
| 100% proactive financial intelligence reports disseminated to LEA and Competent Authorities(target-70)<br>100% of reactive financial intelligence reports disseminated to LEA and CAs<br>30 feedback sessions Accountable persons on quality of STR/SARs conducted | •71 % reactive financial intelligence reports disseminated to LEA and Competent Authorities (Actual 47)<br>•15 proactive financial intelligence reports disseminated to LEA and CAs<br>•14 feedback sessions with commercial banks and insurance companies on the quality of STR/SARs were conducted |
| 30 Joint task force meetings and collaborative initiatives held with competent authorities<br>16 stakeholder engagements held to improve the utilisation of financial intelligences products and services | • The Authority participated in nine (9) Counter-Terrorism Inter-Agency Forum, nine (9) National Cybercrime Task Force and two (2) Coordination Office for the Prevention of Trafficking in Persons (COPTIP) Task Force engagements<br>•FIA held 4 stakeholder engagements with CID (5), URA (2), 1 engagement with UWA and 2 engagements with IG to improve the utilization of financial intelligences products these LEAs receive from FIA |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 38,104.555 |
| 221003 Staff Training | | 41,200.207 |
| 227001 Travel inland | | 7,600.000 |
| | **Total For Budget Output** | **86,904.762** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 86,904.762 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **86,904.762** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 86,904.762 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Monitoring and Intelligence**

**Key Service Area:460157 Intelligence Collection**

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| | |
|---|---|
| 5 Surveillance reports produced<br>Financial Crime Intelligence Framework Developed<br>Functional financial crime intelligence database developed<br>Open Source Intelligence (OSINT) Manual developed<br>4 stakeholder engagements on ML/TF/PF investigations conducted | •A financial crime intelligence Framework was developed<br>• 26 stakeholder engagements on ML/TF/PF investigations were conducted |
| 100% Financial Due Diligence Requests processed within agreed framework (Target-40) | •83.3% Financial Due Diligence requests were processed inline within the agreed framework (Actual 5) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,080.000 |
| 221002 Workshops, Meetings and Seminars | 8,672.799 |
| 221003 Staff Training | 80,000.000 |
| 224009 Classified Expenditure | 2,805,886.261 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 21,243.998 |
| | **Total For Budget Output** | **2,933,883.058** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,933,883.058 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,933,883.058** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,933,883.058 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:08 Compliance and Outreach**

*Departments*

**Department:001 Compliance and Inspection**

**Key Service Area:000024 Compliance and Enforcement Services**

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| | |
|---|---|
| 1 sector specific Supervision manual developed<br>50% of accountable persons risk profiled per sector<br>2 guidelines/guidance notes developed on a risk-based approach<br>A Frameworks developed to assess compliance of accountable persons | •1 guidance note on politically exposed persons developed and circulated to accountable persons.<br>•1 guideline on Targeted Financial Sanctions updated following the amendment of the Anti-Terrorism Regulations<br>•1 Supervision manual for the DNFBP sector was developed |
| 100% of AML/CFT/CPF reports from regulatory bodies reviewed<br>4 meetings/awareness workshops with the accountable persons on AML/CFT/CPF Compliance conducted<br>26 risk-based inspections conducted on Accountable Persons to inform corrective action | • 9 onsite inspection were concluded by end of Q2<br>•The Authority conducted 1 engagement meeting with the MLCOs from commercial banks, credit institutions and MDIs. |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | |
| 85% of annual compliance reports reviewed and feedback provided on a risk based approach<br>85% of AML/CFT/CPF independent Audit reports reviewed on a risk based approach<br>85% of risk assessments reviewed and feedback given to accountable persons | • 41.11% of risk assessments were reviewed and feedback given to accountable persons |
| 100% of non-compliant Accountable Persons sanctioned as a mechanism to enforce AML/CFT/CPF compliance among Accountable Persons | • 100% of non-compliant Accountable Persons (7 cautions and fines) sanctioned as a mechanism to enforce AML/CFT/CPF compliance among Accountable Persons |
| Registration of at least 85% of high risk Accountable Persons<br>A desk instruction manual developed to guide AML/CFT/CPF compliance initiatives among Accountable Persons | • 21.81% of the estimated accountable persons from the high-risk sectors were registered |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,855.620 |
| 221002 Workshops, Meetings and Seminars | | 52,778.342 |
| 221003 Staff Training | | 65,275.022 |
| 221007 Books, Periodicals & Newspapers | | 2,013.080 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 222001 Information and Communication Technology Services. | | 2,550.000 |
| 225101 Consultancy Services | | 25,000.000 |
| 227001 Travel inland | | 161,490.000 |
| 228002 Maintenance-Transport Equipment | | 5,087.243 |
| | **Total For Budget Output** | **332,049.307** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 332,049.307 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **332,049.307** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 332,049.307 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:002 Training and Outreach**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| | |
|---|---|
| 890 Financial Institutions, Accountable Persons, and Designated Non-Financial Business and Professions trained<br>564 targeted stakeholders (ODPP, IGG, Police, URA, Judicial Officers, LEAs, CPs etc) trained on peculiarities of ML/TF/PF | •FIA trained MLCOs of Banks/MDIs/CIs, Real Estate Agents, Forex bureaus and Insurance Companies. A total of 2,627 participants (1380 Male and 1247 Female) were trained<br>•The Authority also carried out civic awareness of NGOs in Karamoja region |
| 100 stakeholders trained on implementation of the NRA, AML/CFT/CPF National Strategy, and MER action items<br>2 online training modules developed to ensure sustainability and continuity of capacity building programs for accountable persons on AML/CFT/CPF | • The Authority carried a training of prosecutors and investigators on the investigation and prosecution of money laundering, terrorism financing and recovery of proceeds of crime with 40 participants (26 Male and 14 Female) trained.<br>• FIA also trained lower bench of the judiciary on the role of the FIA in investigation of forest crimes where 35 judges (20 Male and 15 Female)<br>• The Authority carried out a Training for CID officers in Kampala Metropolitan Area where 38 participants (25M, 13F) attended |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 98,841.732 |
| 221003 Staff Training | | 58,312.463 |
| 227001 Travel inland | | 71,341.331 |
| | **Total For Budget Output** | **228,495.526** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 228,495.526 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **228,495.526** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 228,495.526 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:09 Legal, Corporate Services and International Relations**

*Departments*

**Department:001 Legal and Corporate Affairs**

**Key Service Area:000012 Legal and Advisory services**

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| | |
|---|---|
| A regulatory impact assessment conducted.<br>100% Representation of FIA in courts of law4<br>FIA regulatory compliance reports produced<br>100% Responses provided to requests for legal opinion<br>Annual Certificate of Chambers obtained | •FIA conducted a regulatory impact assessment for the Anti Money laundering Act cap 118.<br>• FIA was represented in all the 5 Court appearances (100%)<br>• 100% Responses provided to requests for legal opinion |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 47,999.965 |
| 221017 Membership dues and Subscription fees. | | 2,081.732 |
| 221020 Litigation and related expenses | | 2,125.000 |
| 224011 Research Expenses | | 146,760.100 |
| | **Total For Budget Output** | **198,966.797** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 198,966.797 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000032 Board Management**

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | |
| 16 Board and Committee Meetings held in execution of oversight role to the Authority<br>FIA Annual Report produced and submitted to the Minister of Finance, Planning and Economic Development | • Three quarterly meetings of the 4th Board were held: preceded by four Committee Meetings; the 4th and 5th Finance and Administration Committee meetings and 3rd and 4th Board Audit Committee meeting.<br>• The FIA FY 2024/25 Annual Report was produced and submitted to the MOFPED |
| 100% implementation of the Annual Board Training Plan<br>Annual Board Retreat held to inform policy, Strategic Planning and enhance operational efficiencies<br>Annual Board performance evaluation conducted | •The Authority carried out the annual Board performance evaluation.<br>•The FIA Board of Directors undertook a Board Capacity Enhancement Program in Corporate Governance, titled Corporate Governance Re-Imagined: ESG, Leadership and Digital Transformation for Directors. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 346,318.800 |
| 221002 Workshops, Meetings and Seminars | | 58,278.078 |
| 221006 Commissions and related charges | | 320,000.000 |
| | **Total For Budget Output** | **724,596.878** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 724,596.878 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **923,563.675** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 923,563.675 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 International Relations**

**Key Service Area:460158 Domestic and International Cooperation**

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | |
| 32 of the 40 FATF Technical Compliance recommendations rated C/LC<br>5 stakeholder engagement reports on preparation for the Uganda 2028 Mutual Evaluation | • During the reporting period, the Authority participated and coordinated 6 stakeholder engagements, aimed at tracking implementation of FATF Recommendations in preparation for Uganda's 2028 Mutual Evaluation namely the development of risk supervision tools for DNFBPs, 3 meetings of the technical working group on the development of a legal regime for Virtual Assets (VAs) and Virtual Asset Service Providers (VASPs), meeting of Head of Delegations and country focal persons organized by FATF and ESAAMLG and the virtual FATF Plenary meeting that approved final changes to FATF universal procedures that will guide the upcoming mutual evaluations. |
| FIA membership in ESAAMLG and EGMONT maintained<br>100% representation of FIA at pertinent international (ESAAMLG, FATF, EGMONT, EAC) engagements<br>100% of information exchanges requests responded to | • FIA membership in ESAAMLG and EGMONT was maintained<br>• 100% representation of FIA at pertinent international (ESAAMLG, FATF, EGMONT, EAC) engagements specifically the 50th ESAAMLG Taskforce of Senior Officials meeting,FATF plenary meeting of October, and the 31st Egmont Group Plenary<br>•FIA received 18 RFIs of which four (11) were processed, and Reactive Financial Intelligence reports were disseminated to relevant Foreign FIUs representing 61.1% of information exchanges requests responded to |
| 12 National AML/CFT Taskforce meetings coordinated<br>4 reports on implementation of the National AML/CFT/CPF Strategy developed<br>4 Reports submitted to FATF and ESAAMLG on implementation of post ICRG recommendations | • The Uganda AML/CFT/CPF Taskforce held 2 meetings<br>• The FIA coordinated the preparation and submission of Uganda's 7th request for re-rating report that was submitted to ESAAMLG Secretariat.<br>• The Authority completed the development and approval of Uganda's National AML/CFT strategy for FY2025/26 – FY2029/30.<br>•Uganda submitted her request for re-rating on Recommendations 7, 28, 33, and 40.<br>•Uganda further submitted additional information to support Criterion 28.3 to ESAAMLG Reviewers for further consideration. This report was circulated to all delegations by ESAAMLG in December 2025 for first round of comments and will be considered by ESAAMLG plenary at the March/April 2025 meeting. preliminary analysis by the Review has indicated possible upgrades on Recs 7 and 33. |
| 4 MOUs signed with other FIUs to ease foreign information exchange | •An MOU between the FIA - Uganda and the FIU of Nigeria was signed during the reporting period. |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,250.000 |
| 221002 Workshops, Meetings and Seminars | | 51,375.000 |
| 221003 Staff Training | | 50,000.000 |
| 221006 Commissions and related charges | | 81,996.107 |
| 221017 Membership dues and Subscription fees. | | 475,609.486 |
| | **Total For Budget Output** | **670,230.593** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 670,230.593 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **670,230.593** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 670,230.593 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:10 ICT Systems and Security**

*Departments*

**Department:001 E-services and Security**

**Key Service Area:460050 Security and ICT Infrastructure**

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | |
| 100% of pertinent licenses renewed<br>1 critical system and data migrated or backed up to the cloud<br>ICT Equipment maintained<br>95% ICT systems uptime<br>Staff trained in information security awareness | • 100% of required softwares were renewed in the period. These included Atlassian Helpdesk software, Mitel Software Assurance, Cisco Smartnet and goAML System licenses. Perpetual Licenses for Microsoft Office 2024, Microsoft Windows Server 2025, and Microsoft SQL Server 2025 were secured from<br>NITA-U<br>• FIA ICT equipment was maintained and a quarterly ICT equipment and peripheral devices maintenance report<br>•76 staff received and completed a trained in information security awareness<br>• The Personal Data Protection Office (PDPO) conducted a targeted awareness training for staff at the Authority, aimed at strengthening understanding and compliance with the Data Protection and Privacy Act, Cap. 97 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 89,304.682 |
| 226002 Licenses | | 206,136.741 |
| | **Total For Budget Output** | **295,441.423** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 295,441.423 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **295,441.423** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 295,441.423 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Information Systems**

**Key Service Area:000019 ICT Services**

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | |
| 60 Accountable Persons Onboarded on the goAML system.<br>Perception survey on FIA platforms conducted. | • 91 Accountable Persons were onboarded on the goAML system |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 19,948.997 |
| 221002 Workshops, Meetings and Seminars | | 49,999.999 |
| 221003 Staff Training | | 85,268.718 |
| 221017 Membership dues and Subscription fees. | | 19,993.000 |
| 222001 Information and Communication Technology Services. | | 12,175.000 |
| 224011 Research Expenses | | 19,991.000 |
| 227001 Travel inland | | 7,500.000 |
| | **Total For Budget Output** | **214,876.714** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 214,876.714 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **214,876.714** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 214,876.714 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:11 Finance and Administration**

*Departments*

**Department:001 Accounts & Stores**

**Key Service Area:000004 Finance and Accounting**

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | |
| 4 Finance Committee Meetings facilitated<br>3 Quarterly (Q1-Q3) Budget Performance Reports prepared<br>FY 2024/25 (6,9 and 12 months) FIA financial statements prepared and submitted to Management, Board, MoFPED and OAG<br>Unqualified External Audit Report | •Two (Q1 and Q2) Finance Committee Meeting were carried out<br>•The FY 2024/25 (12 months) FIA financial statements were prepared and submitted to Management, Board, MoFPED and OAG<br>•The Q1 Budget Performance Report was prepared.<br>•The FY 2024/25 External audit report was prepared |
| Annual Board of Survey Report prepared and submitted to OAG and AG<br>Up to date asset register maintained | •The Annual Board of Survey Report prepared and submitted to OAG and AG.<br>•An up-to-date asset register is maintained. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 82,684.900 |
| 221002 Workshops, Meetings and Seminars | | 28,172.779 |
| 221003 Staff Training | | 69,144.300 |
| 221011 Printing, Stationery, Photocopying and Binding | | 25,000.000 |
| 221012 Small Office Equipment | | 19,997.980 |
| 221016 Systems Recurrent costs | | 173,937.520 |
| 221017 Membership dues and Subscription fees. | | 15,690.000 |
| | **Total For Budget Output** | **414,627.479** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 414,627.479 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **414,627.479** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 414,627.479 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Human resource registry and security**

**Key Service Area:000005 Human Resource Management**

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | |
| Productive and engaged workforce<br>95% employee retention rate<br>Occupational Safety and Health Certificate obtained | • The authority had a 98.84% employee retention rate<br>• Occupational Safety and Health Certificate was obtained from the Ministry of Gender, labor and social development |
| Authority premises maintained in clean and good condition<br>Full time office and entitled staff security services maintained<br>FIA insurances maintained | •The Authority premises were maintained in clean and good condition<br>•Full time security services were maintained at FIA office<br>• Entitled staff were provided with security services<br>•FIA insurances (medical, 3rd party) were maintained |
| FY 2024/25 Annual and FY 2025/26 Half year staff performance assessment reports produced.<br>Well maintained Authority vehicles and up to date vehicle utilization report<br>Staff trained inline with the FY 2025/26 training plan. | • The Authority vehicles were well maintained and an up-to-date vehicle utilization report is available at FIA<br>•During the Quarter, 3 staff in the Administration unit attended training to bolster their performance in the subsequent performance periods.<br>• The FY 2024/25 Annual staff performance assessment reports were finalized, submitted to the Executive Director, and duly filed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 5,581,796.979 |
| 211104 Employee Gratuity | 291,900.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 54,600.000 |
| 212101 Social Security Contributions | 557,521.936 |
| 212102 Medical expenses (Employees) | 72,979.969 |
| 212103 Incapacity benefits (Employees) | 6,287.293 |
| 221003 Staff Training | 56,267.225 |
| 221004 Recruitment Expenses | 1,350.000 |
| 221009 Welfare and Entertainment | 341,947.864 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,500.000 |
| 223001 Property Management Expenses | 86,459.338 |
| 223003 Rent-Produced Assets-to private entities | 872,858.576 |
| 223004 Guard and Security services | 100,471.240 |
| 223005 Electricity | 53,336.464 |
| 226001 Insurances | 513.662 |
| 227004 Fuel, Lubricants and Oils | 544,050.000 |
| 228002 Maintenance-Transport Equipment | 45,013.228 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **8,684,853.774** |
| | Wage Recurrent | 5,581,796.979 |
| | Non Wage Recurrent | 3,103,056.795 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,684,853.774** |
| | Wage Recurrent | 5,581,796.979 |
| | Non Wage Recurrent | 3,103,056.795 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Procurement**

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| | |
|---|---|
| FIA Procurement Plan for FY 2026/27 prepared<br>80 Evaluation and Contracts Committee meetings facilitated<br>12 Monthly procurement reports to PPDA prepared | •21 contracts committee and 32 Evaluation Committee meetings were carried out in Q1 and Q2<br>•6 (November, October, September, August, July and June monthly) procurement reports to PPDA were prepared<br>•Consolidated procurement plan was submitted to PPDA by July 30, 2025 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,630.000 |
| 221003 Staff Training | 100,587.929 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 221017 Membership dues and Subscription fees. | 3,649.736 |
| **Total For Budget Output** | **125,867.665** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 125,867.665 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **125,867.665** |
| Wage Recurrent | 0.000 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 125,867.665 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Executive Office**

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| | |
|---|---|
| Quarterly performance reports on Implementation of the FIA Strategic Plan & workplan for FY 2025/26 prepared and presented to the Board.<br>Financial Intelligence Information on Money Laundering and Financing Terrorism Gathered | • Two quarterly performance reports (Q1 and Q2) on Implementation of the FIA Strategic Plan & workplan for FY 2025/26 were prepared and presented to the Board.<br>• Financial Intelligence Information on Money Laundering and Financing Terrorism Gathered and reports prepared |
| Effective representation in ESAAMLG & FATF Meetings and engagements<br>Targeted high-level stakeholder engagements to facilitate public awareness and domestic cooperation undertaken | • 100% Effective representation in 50th ESAAMLG Taskforce of Senor Officials, 31st Egmont Group Plenary meeting ESAAMLG Heads of Delegation and Mutual Coordinators, and FATF plenary meeting<br>• High-level stakeholder engagements with various heads of accountable persons were undertaken to facilitate domestic cooperation |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 167,106.800 |
| 221003 Staff Training | | 50,000.000 |
| 221009 Welfare and Entertainment | | 47,473.030 |
| 224009 Classified Expenditure | | 4,954,860.344 |
| 227001 Travel inland | | 37,047.688 |
| | **Total For Budget Output** | **5,256,487.862** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,256,487.862 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,256,487.862** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,256,487.862 |
| | Arrears | 0.000 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:005 Communication and Public Relations**

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| | |
|---|---|
| 1 exhibition to enhance FIA corporate image and brand visibility Participated in<br>3 Public awareness campaigns conducted to sensitize the public on ML/TF/PF risks, the role of FIA, offences and penalties | •FIA conducted a regional outreach session in the Greater Masaka region, comprising 9 districts. This event attracted 50 members of the press who included news writers/reporters, scheduled Radio/TV program hosts, Programme presenters, editors, commercial officers, and SACCO leaders. |
| 34 articles/positive stories on FIA events and on AML/CFT/CPF matters published<br>4 quarterly newsletters published for enhanced visibility<br>60 journalists engaged/sensitized to enhance AML/CFT/CPF reporting<br>30 high-level stakeholders engaged | •Seven article was published in various nationwide newspapers and the FIA website<br>• The ED FIA held various engagements with high-level stakeholders |
| 4 regional outreach sessions conducted to enhance public understating of AML/CFT matters<br>36 website posts on AML/CFT/CPF matters made for enhanced online publicity<br>1 media/IEC kit obtained | •FIA conducted a regional outreach session in the Greater Masaka region, comprising 9 districts. This event attracted 50 members of the press who included news writers/reporters, scheduled Radio/TV program hosts, Programme presenters, editors, commercial officers, and SACCO leaders.<br>• FIA also participated in 4 regional awareness sessions on Anti-Money Laundering (AML), Countering the Financing of Terrorism (CFT), and Combating the Financing of Proliferation (CPF) across all the regions of Uganda through the Local Government Budget Consultative Workshops organized by the MoFPED.<br>•10 social media posts were published on the FIA X handle<br>•2 articles were published on the FIA website. The FIA website registered 8018 new users (visiting the website for the first time).<br>•Client service charter was reviewed and aligned to the new Strategic Plan<br>•The Authority carried out one radio talk show held in Hoima at Kabalega fm |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 49,988.000 |
| 221001 Advertising and Public Relations | | 49,831.918 |
| 221002 Workshops, Meetings and Seminars | | 30,000.000 |
| 221003 Staff Training | | 16,490.131 |
| | **Total For Budget Output** | **146,310.049** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 146,310.049 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **146,310.049** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 146,310.049 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Planning and Budgeting**

**Key Service Area:000006 Planning and Budgeting Services**

**PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing**

**Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms**

| | |
|---|---|
| FY 2026/27 Draft FIA Workplan and Budget prepared<br>FY 2026/27 FIA Budget Framework Paper and submitted to MoFPED<br>FY 2026/27 FIA Ministerial Policy Statement prepared and submitted to MoFPED<br>FY 2026/27 FIA Approved Budget prepared and submitted to MoFPED | • The FY 2026/27 Draft FIA Workplan and Budget were prepared 2)<br>• The FY 2026/27 FIA Budget Framework Paper was prepared and submitted to MoFPED<br>•The FY 2026/27 retreat report for preparation of the FY 2026/27 budget. |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | |
| 4 Quarterly budget performance reports to MoFPED prepared<br>4 Quarterly M&E reports to FIA Board prepared<br>FY 2024/25 FIA Annual Report Prepared<br>100% participation at pertinent stakeholder engagements | •The Q4 FY 2024/25 and Q1 FY 2025/26 budget report were prepared and submitted to MOFPED<br>•The Q4 FY 2024/25 and Q1 FY 2025/26 M&E report were prepared and submitted to board<br>•The FY 2024/25 Annual FIA report was prepared and submitted to the MOFPED as required by the AMLA.<br>• FIA achieved 100% participation at pertinent stakeholder engagements<br>•As part of implementation of the PNSD IV (2025/26- 2029/30) roadmap, the Authority prepared the FIA strategic plan for statistics (SPS).<br>•FIA also prepared the FIA office Construction Project Profile and submitted it to the Governance and Security Program (GSP) project Preparation Committee which approved it for submission to MOFPED |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 255,000.000 |
| 221002 Workshops, Meetings and Seminars | | 242,000.000 |
| 221003 Staff Training | | 109,494.863 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,200.000 |
| 227001 Travel inland | | 24,684.822 |
| | **Total For Budget Output** | **639,379.685** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 639,379.685 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **639,379.685** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 639,379.685 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Internal Audit**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | |
| 4 ERM reports prepared and submitted to the Board<br>4 Risk based Internal Audit reports issued<br>4 follow up reports on implementation of actions from Internal Audit Recommendations prepared | • The Q4 FY 2024/25 and the Q1 FY 2025/26 ERM report was prepared and presented to the FIA Board Audit Committee<br>•The Q4 FY 2024/25 and the Q1 FY 2025/26 Risk based Internal Audit reports was prepared and presented to the FIA Board Audit Committee<br>•The Q4 FY 2024/25 and the Q1 FY 2025/26 follow up report on implementation of actions<br>from Internal Audit Recommendations was prepared and presented to the FIA Board Audit Committee |
| 80% compliance with the Internal Quality Assurance and Improvement Program | • The Q4 FY 2024/25 and the Q1 FY 2025/26 Enterprise Risk Management report providing a comprehensive view of the entity's risk landscape was prepared and presented to the Board Audit Committee<br>•The Q1 report on compliance with the Internal Quality Assurance and Improvement Program was prepared and indicated a 77% compliance |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 40,000.000 |
| 221002 Workshops, Meetings and Seminars | | 33,751.900 |
| 221003 Staff Training | | 24,278.600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 227001 Travel inland | | 40,300.000 |
| | **Total For Budget Output** | **138,830.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 138,830.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **138,830.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 138,830.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1876 Institutional development for Financial Intelligence Authority** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Professional Camera procured<br>Vulnerability scanning and assessment tools and a honeypot system procured.<br>IP CCTV solution to effectively monitor the FIA offices procured<br>Transport equipment procured | • The Professional Camera was procured.<br>• An IP CCTV solution to effectively monitor the FIA offices was procured, tested and commissioned.<br>• A network switch was acquired to cater for the increasing staff numbers |
| Laptops Procured<br>A Firewall Procured<br>A Smart screen collaboration TV solution Procured<br>Staff public address system Procured<br>2 Printers Procured | •36 laptops were procured to replace outdated equipment and to support onboarding of new staff.<br>• IP CCTV solution to effectively monitor the FIA offices was procured, tested and commissioned |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312221 Light ICT hardware - Acquisition | | 264,903.845 |
| 312231 Office Equipment - Acquisition | | 19,977.400 |
| 312235 Furniture and Fittings - Acquisition | | 35,859.999 |
| | **Total For Budget Output** | **320,741.244** |
| | GoU Development | 320,741.244 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **320,741.244** |
| | GoU Development | 320,741.244 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **21,829,932.190** |
| | Wage Recurrent | 5,581,796.979 |
| | Non Wage Recurrent | 15,927,393.967 |
| | GoU Development | 320,741.244 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:07 Analysis and Monitoring** | | |
| *Departments* | | |
| **Department:001 Strategic Analysis and Statistics** | | |
| **Key Service Area:460156 Sector Research and Statistics** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 2 ML/TF/PF Risk Assessments conducted as informed by the NRA report<br>2 ML/TF/PF typology and operational studies conducted<br>Action plans from the risk assessments and typology studies implemented | None | None |
| Upto date database of National AML/CFT/CPF value-chain statistics maintained<br>Functional electronic system developed for the management of national AML/CFT/CPF statistics<br>8 engagements held with AML/CFT/CPF Stakeholders on AML/CFT/CPF | 1) Upto date database of National AML/CFT/CPF value-chain statistics maintained 2) 2 engagements held with AML/CFT/CPF Stakeholders on AML/CFT/CPF | 1) Upto date database of National AML/CFT/CPF value-chain statistics maintained 2) 2 engagements held with AML/CFT/CPF Stakeholders on AML/CFT/CPF |
| 100% of FATF/ESAAMLG Research Study Requests Responded to | 1) 100% of FATF/ESAAMLG Research Study Requests Responded to | 1) 100% of FATF/ESAAMLG Research Study Requests Responded to |
| **Department:002 Operational analysis** | | |
| **Key Service Area:460155 Dissemination of Financial Intelligence** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 100% proactive financial intelligence reports disseminated to LEA and Competent Authorities(target-70)<br>100% of reactive financial intelligence reports disseminated to LEA and CAs<br>30 feedback sessions Accountable persons on quality of STR/SARs conducted | 1) 100% proactive financial intelligence reports disseminated to LEA and Competent Authorities (target 18) 2) 100% of reactive financial intelligence reports disseminated to LEA and CAs 3) 8 feedback sessions with Accountable persons on quality of STR/SARs conducted | 1) 100% proactive financial intelligence reports disseminated to LEA and Competent Authorities (target 18) 2) 100% of reactive financial intelligence reports disseminated to LEA and CAs 3) 8 feedback sessions with Accountable persons on quality of STR/SARs conducted |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460155 Dissemination of Financial Intelligence** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 30 Joint task force meetings and collaborative initiatives held with competent authorities<br>16 stakeholder engagements held to improve the utilisation of financial intelligences products and services | 1) 8 Joint task force meetings and collaborative initiatives held with competent authorities 2) 4 stakeholder engagements held to improve the utilisation of financial intelligences products and services | 1) 8 Joint task force meetings and collaborative initiatives held with competent authorities 2) 4 stakeholder engagements held to improve the utilisation of financial intelligences products and services |
| **Department:003 Monitoring and Intelligence** | | |
| **Key Service Area:460157 Intelligence Collection** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 5 Surveillance reports produced<br>Financial Crime Intelligence Framework Developed<br>Functional financial crime intelligence database developed<br>Open Source Intelligence (OSINT) Manual developed<br>4 stakeholder engagements on ML/TF/PF investigations conducted | 1) 1 stakeholder engagement on ML/TF/PF investigations conducted | 1) 1 stakeholder engagement on ML/TF/PF investigations conducted |
| 100% Financial Due Diligence Requests processed within agreed framework (Target-40) | 1) 100% Financial Due Diligence requests processed inline within agreed framework (target 10) | 1) 100% Financial Due Diligence requests processed inline within agreed framework (target 10) |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:08 Compliance and Outreach** | | |
| *Departments* | | |
| **Department:001 Compliance and Inspection** | | |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1 sector specific Supervision manual developed<br>50% of accountable persons risk profiled per sector<br>2 guidelines/guidance notes developed on a risk-based approach<br>A Frameworks developed to assess compliance of accountable persons | 1) 50% of accountable persons risk profiled per sector | 1) 50% of accountable persons risk profiled per sector |
| 100% of AML/CFT/CPF reports from regulatory bodies reviewed<br>4 meetings/awareness workshops with the accountable persons on AML/CFT/CPF Compliance conducted<br>26 risk-based inspections conducted on Accountable Persons to inform corrective action | 1) meeting/awareness workshop with the accountable persons on AML/CFT/CPF Compliance conducted 2) 7 risk-based inspections conducted on Accountable Persons to inform corrective action | 1) meeting/awareness workshop with the accountable persons on AML/CFT/CPF Compliance conducted 2) 7 risk-based inspections conducted on Accountable Persons to inform corrective action |
| 85% of annual compliance reports reviewed and feedback provided on a risk based approach<br>85% of AML/CFT/CPF independent Audit reports reviewed on a risk based approach<br>85% of risk assessments reviewed and feedback given to accountable persons | None | None |
| 100% of non-compliant Accountable Persons sanctioned as a mechanism to enforce AML/CFT/CPF compliance among Accountable Persons | 1) 100% of non-compliant Accountable Persons sanctioned as a mechanism to enforce AML/CFT/CPF compliance among Accountable Persons | 1) 100% of non-compliant Accountable Persons sanctioned as a mechanism to enforce AML/CFT/CPF compliance among Accountable Persons |
| Registration of at least 85% of high risk Accountable Persons<br>A desk instruction manual developed to guide AML/CFT/CPF compliance initiatives among Accountable Persons | 1) Registration of at least 70% of high risk Accountable Persons | 1) Registration of at least 70% of high risk Accountable Persons |
| **Department:002 Training and Outreach** | | |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 890 Financial Institutions, Accountable Persons, and Designated Non-Financial Business and Professions trained<br>564 targeted stakeholders (ODPP, IGG, Police, URA, Judicial Officers, LEAs, CPs etc) trained on peculiarities of ML/TF/PF | 1) 250 Financial Institutions, Accountable Persons, and Designated Non-Financial Business and Professions trained 2) 280 targeted stakeholders (ODPP, IGG, Police, URA, Judicial Officers, LEAs, CPs etc) trained on peculiarities of ML/TF/PF | 1) 250 Financial Institutions, Accountable Persons, and Designated Non-Financial Business and Professions trained 2) 280 targeted stakeholders (ODPP, IGG, Police, URA, Judicial Officers, LEAs, CPs etc) trained on peculiarities of ML/TF/PF |
| 100 stakeholders trained on implementation of the NRA, AML/CFT/CPF National Strategy, and MER action items<br>2 online training modules developed to ensure sustainability and continuity of capacity building programs for accountable persons on AML/CFT/CPF | 1) 50 stakeholders trained on implementation of the NRA, AML/CFT/CPF National Strategy, and MER action items 2) 2 online training modules developed to ensure sustainability and continuity of capacity building programs for accountable persons on AML/CFT/CPF | 1) 50 stakeholders trained on implementation of the NRA, AML/CFT/CPF National Strategy, and MER action items 2) 2 online training modules developed to ensure sustainability and continuity of capacity building programs for accountable persons on AML/CFT/CPF |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:09 Legal, Corporate Services and International Relations** | | |
| *Departments* | | |
| **Department:001 Legal and Corporate Affairs** | | |
| **Key Service Area:000012 Legal and Advisory services** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| A regulatory impact assessment conducted.<br>100% Representation of FIA in courts of law4 FIA regulatory compliance reports produced<br>100% Responses provided to requests for legal opinion<br>Annual Certificate of Chambers obtained | 1) 100% Representation of FIA in courts of law<br>2) FIA regulatory compliance report produced<br>3) 100% Responses provided to requests for legal opinion | 1) 100% Representation of FIA in courts of law<br>2) FIA regulatory compliance report produced<br>3) 100% Responses provided to requests for legal opinion |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000032 Board Management** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 16 Board and Committee Meetings held in execution of oversight role to the Authority<br>FIA Annual Report produced and submitted to the Minister of Finance, Planning and Economic Development | 1) 4 Board and Committee Meetings held in execution of oversight role to the Authority | 1) 4 Board and Committee Meetings held in execution of oversight role to the Authority |
| 100% implementation of the Annual Board Training Plan<br>Annual Board Retreat held to inform policy, Strategic Planning and enhance operational efficiencies<br>Annual Board performance evaluation conducted | 1) Board of Directors trained as per FY 2025/26 Board enhancement capacity building plan. | 1) Board of Directors trained as per FY 2025/26 Board enhancement capacity building plan. |
| **Department:002 International Relations** | | |
| **Key Service Area:460158 Domestic and International Cooperation** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 32 of the 40 FATF Technical Compliance recommendations rated C/LC<br>5 stakeholder engagement reports on preparation for the Uganda 2028 Mutual Evaluation | 1) 2 stakeholder engagement reports on preparation for the Uganda 2028 Mutual Evaluation | 1) 2 stakeholder engagement reports on preparation for the Uganda 2028 Mutual Evaluation |
| FIA membership in ESAAMLG and EGMONT maintained<br>100% representation of FIA at pertinent international (ESAAMLG, FATF, EGMONT, EAC) engagements<br>100% of information exchanges requests responded to | 1) FIA membership in ESAAMLG and EGMONT maintained 2) 100% representation of FIA at pertinent international (ESAAMLG, FATF, EGMONT, EAC) engagements 3) 100% of information exchanges requests responded to | 1) FIA membership in ESAAMLG and EGMONT maintained 2) 100% representation of FIA at pertinent international (ESAAMLG, FATF, EGMONT, EAC) engagements 3) 100% of information exchanges requests responded to |
| 12 National AML/CFT Taskforce meetings coordinated<br>4 reports on implementation of the National AML/CFT/CPF Strategy developed<br>4 Reports submitted to FATF and ESAAMLG on implementation of post ICRG recommendations | 1) 3 National AML/CFT Taskforce meetings coordinated 2) 1 report on implementation of the National AML/CFT/CPF Strategy developed 3) 1 Report submitted to FATF and ESAAMLG on implementation of post ICRG recommendations | 1) 3 National AML/CFT Taskforce meetings coordinated 2) 1 report on implementation of the National AML/CFT/CPF Strategy developed 3) 1 Report submitted to FATF and ESAAMLG on implementation of post ICRG recommendations |
| 4 MOUs signed with other FIUs to ease foreign information exchange | 1) 1 MOUs signed with other FIUs to ease foreign information exchange | 1) 1 MOUs signed with other FIUs to ease foreign information exchange |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:10 ICT Systems and Security** | | |
| *Departments* | | |
| **Department:001 E-services and Security** | | |
| **Key Service Area:460050 Security and ICT Infrastructure** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 100% of pertinent licenses renewed<br>1 critical system and data migrated or backed up to the cloud<br>ICT Equipment maintained<br>95% ICT systems uptime<br>Staff trained in information security awareness | 1) 100% of pertinent licenses renewed 2) ICT Equipment maintenance report 3) Staff trained in information security awareness | 1) 100% of pertinent licenses renewed 2) ICT Equipment maintenance report 3) Staff trained in information security awareness |
| **Department:002 Information Systems** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 60 Accountable Persons Onboarded on the goAML system.<br>Perception survey on FIA platforms conducted. | 1) 15 Accountable Persons Onboarded on the goAML system | 1) 15 Accountable Persons Onboarded on the goAML system |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:11 Finance and Administration** | | |
| *Departments* | | |
| **Department:001 Accounts & Stores** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 4 Finance Committee Meetings facilitated<br>3 Quarterly (Q1-Q3) Budget Performance Reports prepared<br>FY 2024/25 (6,9 and 12 months) FIA financial statements prepared and submitted to Management, Board, MoFPED and OAG<br>Unqualified External Audit Report | 1) 1 Finance Committee Meeting facilitated. 2) 1 Quarterly (Q2) Budget Performance Report prepared. 3) FY 2025/26 (6 months) FIA financial statements prepared and submitted to Management, Board, MoFPED and OAG | 1) 1 Finance Committee Meeting facilitated. 2) 1 Quarterly (Q2) Budget Performance Report prepared. 3) FY 2025/26 (6 months) FIA financial statements prepared and submitted to Management, Board, MoFPED and OAG |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| Annual Board of Survey Report prepared and submitted to OAG and AG<br>Up to date asset register maintained | 1) Up to date asset register maintained. | 1) Up to date asset register maintained. |
| **Department:002 Human resource registry and security** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| Productive and engaged workforce<br>95% employee retention rate<br>Occupational Safety and Health Certificate obtained | 1) 95% employee retention rate | 1) 95% employee retention rate |
| Authority premises maintained in clean and good condition<br>Full time office and entitled staff security services maintained<br>FIA insurances maintained | 1) Authority premises maintained in clean and good condition 2) Full time office and entitled staff security services maintained 3) FIA insurances maintained | 1) Authority premises maintained in clean and good condition 2) Full time office and entitled staff security services maintained 3) FIA insurances maintained |
| FY 2024/25 Annual and FY 2025/26 Half year staff performance assessment reports produced.<br>Well maintained Authority vehicles and up to date vehicle utilization report<br>Staff trained inline with the FY 2025/26 training plan. | 1) FY 2025/26 Half year staff performance assessment reports produced. 2) Well maintained Authority vehicles 3) Staff trained inline with the FY 2025/26 training plan. | 1) FY 2025/26 Half year staff performance assessment reports produced. 2) Well maintained Authority vehicles 3) Staff trained inline with the FY 2025/26 training plan. |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Awareness sessions conducted to sensitize staff on HIV/AIDS<br>HIV/AIDS Protective supplies purchased<br>Staff Counselling services for all staff provided | | |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000021 Gender Mainstreaming services** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| COVID-19/contagious viruses supplies provided to all staff and first AID box purchased<br>Targeted sensitizations for women on AML/CFT/CPF for Gender and Equity mainstreaming conducted<br>Facilities for visually impaired staff provided | | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| All staff sensitized on environmental measures.<br>An operational Electronic Document Management system maintained to reduce on paper usage.<br>Proper waste disposal at the Authority premises<br>Use of natural lighting during day time | 1) All staff sensitized on environmental measures. 2) An operational Electronic Document Management system maintained to reduce on paper usage. 3) Proper waste disposal at the Authority premises 4) Use of natural lighting during day time | 1) All staff sensitized on environmental measures. 2) An operational Electronic Document Management system maintained to reduce on paper usage. 3) Proper waste disposal at the Authority premises 4) Use of natural lighting during day time |
| **Department:003 Procurement** | | |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| FIA Procurement Plan for FY 2026/27 prepared<br>80 Evaluation and Contracts Committee meetings facilitated<br>12 Monthly procurement reports to PPDA prepared | 1) 20 Evaluation and Contracts Committee meetings facilitated 2) 3 (Monthly) procurement reports to PPDA prepared | 1) 20 Evaluation and Contracts Committee meetings facilitated 2) 3 (Monthly) procurement reports to PPDA prepared |
| **Department:004 Executive Office** | | |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| Quarterly performance reports on Implementation of the FIA Strategic Plan & workplan for FY 2025/26 prepared and presented to the Board. Financial Intelligence Information on Money Laundering and Financing Terrorism Gathered | 1) Quarterly performance reports on Implementation of the FIA Strategic Plan & workplan for FY 2025/26 prepared and presented to the Board. 2) Financial Intelligence Information on Money Laundering and Financing Terrorism Gathered | 1) Quarterly performance reports on Implementation of the FIA Strategic Plan & workplan for FY 2025/26 prepared and presented to the Board. 2) Financial Intelligence Information on Money Laundering and Financing Terrorism Gathered |
| Effective representation in ESAAMLG & FATF Meetings and engagements<br>Targeted high-level stakeholder engagements to facilitate public awareness and domestic cooperation undertaken | 1) Effective representation in ESAAMLG & FATF Meetings and engagements 2) Targeted high-level stakeholder engagements to facilitate public awareness and domestic cooperation undertaken | 1) Effective representation in ESAAMLG & FATF Meetings and engagements 2) Targeted high-level stakeholder engagements to facilitate public awareness and domestic cooperation undertaken |
| **Department:005 Communication and Public Relations** | | |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 1 exhibition to enhance FIA corporate image and brand visibility Participated in<br>3 Public awareness campaigns conducted to sensitize the public on ML/TF/PF risks, the role of FIA, offences and penalties | 1) 1 Public awareness campaign conducted to sensitize the public on ML/TF/PF risks, the role of FIA, offences and penalties | 1) 1 Public awareness campaign conducted to sensitize the public on ML/TF/PF risks, the role of FIA, offences and penalties |
| 34 articles/positive stories on FIA events and on AML/CFT/CPF matters published<br>4 quarterly newsletters published for enhanced visibility<br>60 journalists engaged/sensitized to enhance AML/CFT/CPF reporting<br>30 high-level stakeholders engaged | 1) 12 articles/positive stories on FIA events and on AML/CFT/CPF matters published 2) 1 quarterly newsletter published for enhanced visibility 3) 60 journalists engaged/sensitized to enhance AML/CFT/CPF reporting 4) 10 high-level stakeholders engaged | 1) 12 articles/positive stories on FIA events and on AML/CFT/CPF matters published 2) 1 quarterly newsletter published for enhanced visibility 3) 60 journalists engaged/sensitized to enhance AML/CFT/CPF reporting 4) 10 high-level stakeholders engaged |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 4 regional outreach sessions conducted to enhance public understating of AML/CFT matters<br>36 website posts on AML/CFT/CPF matters made for enhanced online publicity<br>1 media/IEC kit obtained | 1) 1 regional outreach sessions conducted to enhance public understating of AML/CFT matters 2) 12 website posts on AML/CFT/CPF matters made for enhanced online publicity 3) 1 media/ IEC kit obtained | 1) 1 regional outreach sessions conducted to enhance public understating of AML/CFT matters 2) 12 website posts on AML/CFT/CPF matters made for enhanced online publicity 3) 1 media/ IEC kit obtained |
| **Department:006 Planning and Budgeting** | | |
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| FY 2026/27 Draft FIA Workplan and Budget prepared<br>FY 2026/27 FIA Budget Framework Paper and submitted to MoFPED<br>FY 2026/27 FIA Ministerial Policy Statement prepared and submitted to MoFPED<br>FY 2026/27 FIA Approved Budget prepared and submitted to MoFPED | 1) FY 2026/27 FIA Ministerial Policy Statement prepared and submitted to MoFPED | 1) FY 2026/27 FIA Ministerial Policy Statement prepared and submitted to MoFPED |
| 4 Quarterly budget performance reports to MoFPED prepared<br>4 Quarterly M&E reports to FIA Board prepared<br>FY 2024/25 FIA Annual Report Prepared<br>100% participation at pertinent stakeholder engagements | 1) Quarter 2 FY 2026/27 budget performance report to MoFPED prepared 2) Quarter 2 FY 2024/25 M&E reports to FIA Board prepared 3) 100% participation at pertinent stakeholder engagements | 1) Quarter 2 FY 2026/27 budget performance report to MoFPED prepared 2) Quarter 2 FY 2024/25 M&E reports to FIA Board prepared 3) 100% participation at pertinent stakeholder engagements |
| **Department:007 Internal Audit** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 4 ERM reports prepared and submitted to the Board<br>4 Risk based Internal Audit reports issued<br>4 follow up reports on implementation of actions from Internal Audit Recommendations prepared | 1) 1 ERM reports prepared and submitted to the Board 2) 1 Risk based Internal Audit reports issued 3) 1 follow up report on implementation of actions from Internal Audit Recommendations prepared | 1) 1 ERM reports prepared and submitted to the Board 2) 1 Risk based Internal Audit reports issued 3) 1 follow up report on implementation of actions from Internal Audit Recommendations prepared |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16412101 Enhanced detection and prevention of money laundering, terrorism and proliferation financing** | | |
| **Programme Intervention: 164121 Strengthen Anti-Money Laundering Mechanisms** | | |
| 80% compliance with the Internal Quality Assurance and Improvement Program | 1) A report on compliance with the Internal Quality Assurance and Improvement Program (target 80% compliance) 2) ERM report developed and submitted to the board | 1) A report on compliance with the Internal Quality Assurance and Improvement Program (target 80% compliance) 2) ERM report developed and submitted to the board |
| *Develoment Projects* | | |
| **Project:1876 Institutional development for Financial Intelligence Authority** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Professional Camera procured<br>Vulnerability scanning and assessment tools and a honeypot system procured.<br>IP CCTV solution to effectively monitor the FIA offices procured<br>Transport equipment procured | None | None |
| Laptops Procured<br>A Firewall Procured<br>A Smart screen collaboration TV solution Procured<br>Staff public address system Procured<br>2 Printers Procured | None | None |

# VOTE: 129 Financial Intelligence Authority (FIA)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142119 | Sale of bid documents-From Private Entities | 0.002 | 0.001 |
| 143201 | Other fines and Penalties – private | 0.185 | 0.260 |
| | **Total** | **0.187** | **0.261** |

# VOTE: 130 Treasury Operations

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Non-Wage | 27,716.432 | 27,745.432 | 15,595.636 | 14,295.199 | 56.0 % | 51.6 % | 91.7 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **27,716.432** | **27,745.432** | **15,595.636** | **14,295.199** | **56.3 %** | **51.6 %** | **91.7 %** |
| **Total GoU+Ext Fin (MTEF)** | | **27,716.432** | **27,745.432** | **15,595.636** | **14,295.199** | **56.3 %** | **51.6 %** | **91.7 %** |
| Arrears | | 91.000 | 1,911.143 | 91.000 | 91.000 | 100.0 % | 100.0 % | 100.0 % |
| **Total Budget** | | **27,807.432** | **29,656.575** | **15,686.636** | **14,386.199** | **56.4 %** | **51.7 %** | **91.7 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **27,807.432** | **29,656.575** | **15,686.636** | **14,386.199** | **56.4 %** | **51.7 %** | **91.7 %** |
| **Total Vote Budget Excluding Arrears** | | **27,716.432** | **27,745.432** | **15,595.636** | **14,295.199** | **56.3 %** | **51.6 %** | **91.7 %** |

# VOTE: 130 Treasury Operations

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **27,807.432** | **29,656.575** | **15,686.636** | **14,386.199** | **56.4 %** | **51.7 %** | **91.7%** |
| Vote Function:01 Treasury Operations | 27,807.432 | 29,656.575 | 15,686.636 | 14,386.199 | 56.4 % | 51.7 % | 91.7% |
| **Total for the Vote** | **27,807.432** | **29,656.575** | **15,686.636** | **14,386.199** | **56.4 %** | **51.7 %** | **91.7 %** |

# VOTE: 130 Treasury Operations

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Treasury Operations** | | |
| **1,300.437** | Bn Shs | Department : 001 Administration |
| | Reason: Provision for Loans in pipeline and fulfillment of requirements to access funding | |
| ***Items*** | | |
| **213.822** | UShs | 242003 Other |
| | | Reason: Largest portion relates to Funding towards the International Specialised Hospital of Uganda Lubowa awaiting submission of Milestone Completion Certificate by the Developer. |
| **164.000** | UShs | 263404 Contingency Transfers |
| | | Reason: No disaster experienced during the period |
| **44.599** | UShs | 244002 Commitment fees |
| | | Reason: Provision for Loans in pipeline |
| **30.515** | UShs | 244003 Debt Management fees |
| | | Reason: Provision for Loans in pipeline |
| **0.650** | UShs | 244001 Listing Fees |
| | | Reason: Awaits submission of invoices by Uganda Securities Exchange |

# VOTE: 130 Treasury Operations

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:01 Treasury Operations | | | |
| **Department:001 Administration** | | | |
| Key Service Area: 560050 Debt Service Payments | | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of funds absorbed against funds released | Percentage | 95% | 91% |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| External resources mobilised as a percentage of the national budget | Percentage | 17.3% | |
| Value of bilateral and multilateral resources ($Million) | Value | 2.52 | |
| **PIAP Output: 18312201 Accurate statement of government financial position** | | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines | Percentage | 100% | 50% |
| Key Service Area: 560051 Contingencies Fund Management | | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of funds absorbed against funds released | Percentage | 95% | 3% |
| Key Service Area: 560052 Claims Payments | | | |
| **PIAP Output: 18213101 Sustainable public debt management** | | | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| PV of Domestic debt stock as a percentage of GDP | Percentage | 50% | |

# VOTE: 130 Treasury Operations

Quarter 2

## Performance highlights for the Quarter

Processed 287 loan withdraw applications for various projects amounting to Ugx 1.89tn within 5 working days of receipt, ensuring all required supporting documents are complete.

Processed invoices for domestic debt obligations (reimbursements to Bank of Uganda) to the tune of Ugx 7.741tn worth of claims within 5 working days.

Processed invoices for external debt payment (Principal, Interest, Commitment & Mgt fees) within 5 working days of receipt of bills from creditors amounting to Ugx. 1.371tn.

Prepared half year Financial statements for TOP and Contingencies Fund for the period ended 31 December 2025.

Processed payment of Ugx 141.4bn to verified claimants of compensations and court awards as per the respective MoUs.

## Variances and Challenges

Unspent balances resulting from loans in pipeline. These will eventually materialize during the subsequent period and absorption shall be achieved.

# VOTE: 130 Treasury Operations

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **27,807.432** | **29,656.575** | **15,686.636** | **14,386.199** | **56.4 %** | **51.7 %** | **91.7 %** |
| **Vote Function:01 Treasury Operations** | **27,807.432** | **29,656.575** | **15,686.636** | **14,386.199** | **56.4 %** | **51.7 %** | **91.7 %** |
| 560050 Debt Service Payments | 27,221.932 | 29,071.075 | 15,101.136 | 13,991.229 | 55.5 % | 51.4 % | |
| 560051 Contingencies Fund Management | 169.000 | 169.000 | 169.000 | 5.000 | 100.0 % | 3.0 % | 3.0 % |
| 560052 Claims Payments | 416.500 | 416.500 | 416.500 | 389.970 | 100.0 % | 93.6 % | 93.6 % |
| **Total for the Vote** | **27,807.432** | **29,656.575** | **15,686.636** | **14,386.199** | **56.4 %** | **51.7 %** | **91.7 %** |

# VOTE: 130 Treasury Operations

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 241001 Loan interest | 1,647.814 | 1,647.814 | 1,036.855 | 719.151 | 62.9 % | 43.6 % | 69.4 % |
| 242001 Interest on Treasury bills | 1,215.355 | 1,215.355 | 555.972 | 555.972 | 45.7 % | 45.7 % | 100.0 % |
| 242002 Interest on Treasury Bonds | 8,562.314 | 8,562.314 | 4,741.042 | 4,540.991 | 55.4 % | 53.0 % | 95.8 % |
| 242003 Other | 575.106 | 575.106 | 298.474 | 84.652 | 51.9 % | 14.7 % | 28.4 % |
| 244001 Listing Fees | 1.500 | 1.500 | 1.500 | 0.850 | 100.0 % | 56.7 % | 56.7 % |
| 244002 Commitment fees | 63.656 | 63.656 | 58.615 | 14.016 | 92.1 % | 22.0 % | 23.9 % |
| 244003 Debt Management fees | 142.555 | 171.555 | 53.838 | 23.323 | 37.8 % | 16.4 % | 43.3 % |
| 263404 Contingency Transfers | 169.000 | 169.000 | 169.000 | 5.000 | 100.0 % | 3.0 % | 3.0 % |
| 282104 Compensation to 3rd Parties | 38.500 | 38.500 | 38.500 | 38.500 | 100.0 % | 100.0 % | 100.0 % |
| 282105 Court Awards | 287.000 | 287.000 | 287.000 | 260.470 | 100.0 % | 90.8 % | 90.8 % |
| 352883 External Debt Budgeting | 4,985.789 | 4,985.789 | 2,423.697 | 2,137.439 | 48.6 % | 42.9 % | 88.2 % |
| 352884 Securities Redemption Budgeting | 10,027.842 | 10,027.842 | 5,931.143 | 5,914.835 | 59.1 % | 59.0 % | 99.7 % |
| 352899 Other Domestic Arrears Budgeting | 91.000 | 1,911.143 | 91.000 | 91.000 | 100.0 % | 100.0 % | 100.0 % |
| **Total for the Vote** | **27,807.432** | **29,656.575** | **15,686.636** | **14,386.199** | **56.4 %** | **51.7 %** | **91.7 %** |

# VOTE: 130 Treasury Operations

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **27,807.432** | **29,656.575** | **15,686.636** | **14,386.199** | **56.41 %** | **51.74 %** | **91.71 %** |
| **Vote Function:01 Treasury Operations** | **27,807.432** | **29,656.575** | **15,686.636** | **14,386.199** | **56.41 %** | **51.74 %** | **91.7 %** |
| ***Departments*** | | | | | | | |
| 001 Administration | 27,807.432 | | 15,686.636 | 14,386.199 | 56.4 % | 51.7 % | 91.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **27,807.432** | **29,656.575** | **15,686.636** | **14,386.199** | **56.4 %** | **51.7 %** | **91.7 %** |

# VOTE: 130 Treasury Operations

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Treasury Operations** | | |
| *Departments* | | |
| **Department:001 Administration** | | |
| **Key Service Area:560050 Debt Service Payments** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Quarterly and Annual performance reports prepared | Prepared Q1 Performance report | No Variation |
| External funding loan negotiations finalized | Participated in negotiations with IDB for the proposed additional financing to Intergrated water Management and Development Project (IWMDP) worth USD 65 Millions. | No Variation |
| Debt Securities issued issued to facilitate the implementation of the NDP IV | | |
| **PIAP Output: 18213101 Sustainable public debt management** | | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | | |
| External funding loan negotiations finalized | Participated in negotiations with IDB for the proposed additional financing to Intergrated water Management and Development Project (IWMDP) worth USD 65 Millions. | No Variation |
| Withdrawal applications for draw down of loans and grants processed | Processed 287 loan withdraw applications for various projects amounting to Ugx 1.89tn within 5 working days of receipt, ensuring all required supporting documents are complete.<br><br>Effected funds transfers to final destinations from 07 holding accounts worth USD 14.2m, Ugx 5.8 bn and EUR 1.4m within 3 working days.<br><br>Acknowledged receipt of Grants from Donors of UGX 5.5b, USD 106.5m and EUR 1.4m within 3 working days of receipt. | No Variation |
| Quarterly and Annual performance reports prepared | Prepared Q2 Performance Report | No Variation |
| Outstanding Re-imbursements to Bank of Uganda for FY 2024/25 processed | | |

# VOTE: 130 Treasury Operations

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18312201 Accurate statement of government financial position** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Annual and quarterly debt service projections prepared ans submitted to the cashflow committee for proper programing | Prepared monthly domestic and External debt service projections for Q3 for inclusion in debt bulletin and use by the cashflow committee | No variation |
| Interim and annual Financial statements for Treasury Operations Vote 130 and the Contingencies Fund prepared | Prepared financial statements for Treasury Operations Vote 130 for the period ending 31 Dec 2025 and the Contingencies fund for FY ended December 31,2025. | No variations |
| Quarterly and Annual performance reports prepared | Prepared Q2 performance report within the statutory deadline. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 241001 Loan interest | | 358,612,355.022 |
| 242001 Interest on Treasury bills | | 238,883,085.261 |
| 242002 Interest on Treasury Bonds | | 1,685,364,165.311 |
| 242003 Other | | 42,673,113.208 |
| 244001 Listing Fees | | 100,000.000 |
| 244002 Commitment fees | | 7,541,928.534 |
| 244003 Debt Management fees | | 74,125.722 |
| 352883 External Debt Budgeting | | 1,136,622,035.818 |
| 352884 Securities Redemption Budgeting | | 2,954,760,611.536 |
| | **Total For Budget Output** | **6,424,631,420.412** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,424,631,420.412 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| **Key Service Area:560051 Contingencies Fund Management** | | |
|---|---|---|
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Transfers from the contingencies fund to MDAs as government intervention towards disasters effected | A release of UGX 5Bn was processed during the period under review to cater for compensation of persons affected by the Kiteezi waste slide. | No Variations |

# VOTE: 130 Treasury Operations

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263404 Contingency Transfers | | 5,000,000.000 |
| | **Total For Budget Output** | **5,000,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:560052 Claims Payments** | | |
| **PIAP Output: 18213101 Sustainable public debt management** | | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | | |
| **PIAP Output: 18312103 Efficiency and compliance in Public Procurement** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| payment of Verified Claimants of court awards and compensations Payment of the annual installment of ICJ award to Democratic Republic of Uganda processed | Processed payment of Ugx 141.4bn to verified claimants of compensations and court awards as per the respective MoUs. Claimants included;<br>Third installment regarding HCCS No. 26 of 2010, Tusingwire Charles & others Vs Attorney General (UGX 4.2b)<br>HCT-00-CV-0-2009 Kalibbala Vincent Vs Attorney General (UGX 3.7b)<br>Compensation to Buganda Kingdom for properties occupied (UGX 38.5b)<br>Court of Appeal Judgement No. 138 of 2017: Ogwang David and 99 others Vs Attorney General (UGX 3.9b)<br>HCMA No.536 of 2018: Kyambadde Henry and others Vs Attorney General (UGX 91.1b) | No Variations |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 282104 Compensation to 3rd Parties | | 38,500,000.000 |
| 282105 Court Awards | | 11,890,620.303 |
| 352899 Other Domestic Arrears Budgeting | | 91,000,000.000 |
| | **Total For Budget Output** | **141,390,620.303** |

# VOTE: 130 Treasury Operations

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,390,620.303 |
| | Arrears | 91,000,000.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,571,022,040.715** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,480,022,040.715 |
| | Arrears | 91,000,000.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **6,571,022,040.715** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,480,022,040.715 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 91,000,000.000 |
| | *AIA* | 0.000 |

# VOTE: 130 Treasury Operations

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:18 Development Plan Implementation** | |
| **Vote Function:01 Treasury Operations** | |
| *Departments* | |
| **Department:001 Administration** | |
| **Key Service Area:560050 Debt Service Payments** | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| Quarterly and Annual performance reports prepared | Prepared Q1 Performance report |
| External funding loan negotiations finalized | Participated in meeting with IDB for construction of Regional oncology center in Arua and Mbale.<br>Participated in meetings regarding Budget support funding (USD 448m) for FY 2025/26 with;<br>• Standard Chartered Bank<br>• Rand Merchant Bank<br>• Afri-Exim Bank<br>Participated in a meeting regarding finalization of Disaster Risk Financing strategy with World Bank.<br>Participated in a meeting regarding Grant for NUSAF IV of USD 17m.<br><br>Participated in negotiations with IDB for the proposed additional financing to Intergrated water Management and Development Project (IWMDP) worth USD 65 Millions. |
| NA | NA |
| **PIAP Output: 18213101 Sustainable public debt management** | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | |
| Payments for all domestic debt, external debt and other Statutory obligations made on time | Participated in negotiations with IDB for the proposed additional financing to Intergrated water Management and Development Project (IWMDP) worth USD 65 Millions. |

# VOTE: 130 Treasury Operations

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18213101 Sustainable public debt management** | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | |
| Withdrawal applications for draw down of loans and grants processed | Processed 519 loan withdraw applications for various projects amounting to Ugx 4.48tn within 5 working days of receipt, ensuring all required supporting documents are complete.<br><br>Effected funds transfers to final destinations from 18 holding accounts worth USD 20.3m, Ugx 12.0bn and EUR 1.4m within 3 working days.<br><br>Acknowledged receipt of Grants from Donors of UGX 10.7b, USD 113.5m and EUR 271.4m within 3 working days of receipt. |
| NA | Prepared Q2 Performance Report |
| NA | |
| **PIAP Output: 18312201 Accurate statement of government financial position** | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | |
| Annual and quarterly debt service projections prepared ans submitted to the cashflow committee for proper programing | Prepared monthly domestic and External debt service projections for Q2 and Q3 for inclusion in debt bulletin and use by the cashflow committee |
| Interim and annual Financial statements for Treasury Operations Vote 130 and the Contingencies Fund prepared | Prepared financial statements for Treasury Operations Vote 130 for periods ending 30 June 2025 and 31 Dec 2025.<br><br>Prepared financial statements for Contingencies fund for FY ended June 30 2025 and December 31 2025 |
| NA | Prepared Q1 and Q2 performance reports within the statutory deadline. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 241001 Loan interest | 719,150,990.565 |
| 242001 Interest on Treasury bills | 555,972,117.561 |
| 242002 Interest on Treasury Bonds | 4,540,991,154.011 |
| 242003 Other | 84,651,728.317 |
| 244001 Listing Fees | 850,000.000 |
| 244002 Commitment fees | 14,016,486.096 |

# VOTE: 130 Treasury Operations

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 244003 Debt Management fees | | 23,322,571.110 |
| 352883 External Debt Budgeting | | 2,137,438,622.140 |
| 352884 Securities Redemption Budgeting | | 5,914,835,279.236 |
| | **Total For Budget Output** | **13,991,228,949.036** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,991,228,949.036 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560051 Contingencies Fund Management**

**PIAP Output: 18030205 Budget support services (in Budget execution)**

**Programme Intervention: 183121 Strengthen budget execution across government**

| | |
|---|---|
| Transfers from the contingencies fund to MDAs as government intervention towards disasters effected | A release of UGX 5Bn was processed during the period under review to cater for compensation of persons affected by the Kiteezi waste slide. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263404 Contingency Transfers | | 5,000,000.000 |
| | **Total For Budget Output** | **5,000,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560052 Claims Payments**

**PIAP Output: 18213101 Sustainable public debt management**

**Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

| | |
|---|---|
| payment of Verified Claimants of court awards and compensations<br><br>Payment of the annual installment of ICJ award to Democratic Republic of Uganda processed | NA |

# VOTE: 130 Treasury Operations

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18312103 Efficiency and compliance in Public Procurement** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| payment of Verified Claimants of court awards and compensations<br><br>Payment of the annual installment of ICJ award to Democratic Republic of Uganda processed | Processed payment of Ugx 387.1bn to verified claimants of compensations and court awards as per the respective MoUs. out of which Ugx 232.6 bn was in respect to the ICJ award to DRC. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282104 Compensation to 3rd Parties | | 38,500,000.000 |
| 282105 Court Awards | | 260,470,414.013 |
| 352899 Other Domestic Arrears Budgeting | | 91,000,000.000 |
| | **Total For Budget Output** | **389,970,414.013** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 298,970,414.013 |
| | Arrears | 91,000,000.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **14,386,199,363.049** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,295,199,363.049 |
| | Arrears | 91,000,000.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **14,386,199,363.049** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,295,199,363.049 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 91,000,000.000 |
| | *AIA* | 0.000 |

# VOTE: 130 Treasury Operations

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Treasury Operations** | | |
| *Departments* | | |
| **Department:001 Administration** | | |
| **Key Service Area:560050 Debt Service Payments** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Quarterly and Annual performance reports prepared | Quarterly and Annual performance reports prepared | Quarterly and Annual performance reports prepared |
| External funding loan negotiations finalized | External funding loan negotiations finalized | External funding loan negotiations finalized |
| NA | NA | Sukuk Bond issued to facilitate the implementation of the NDP IV |
| **PIAP Output: 18213101 Sustainable public debt management** | | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | | |
| Payments for all domestic debt, external debt and other Statutory obligations made on time | External funding loan negotiations finalized | External funding loan negotiations finalized |
| Withdrawal applications for draw down of loans and grants processed | Withdrawal applications for draw down of loans and grants processed | Withdrawal applications for draw down of loans and grants processed |
| NA | NA | Quarterly and Annual performance reports prepared |
| NA | NA | Re-imbursements to Bank of Uganda processed |
| **PIAP Output: 18312201 Accurate statement of government financial position** | | |
| **Programme Intervention: 183122 Strengthen reporting and accountability systems across government** | | |
| Annual and quarterly debt service projections prepared ans submitted to the cashflow committee for proper programing | Annual and quarterly debt service projections prepared ans submitted to the cashflow committee for proper programing | Annual and quarterly debt service projections prepared ans submitted to the cashflow committee for proper programing |
| Interim and annual Financial statements for Treasury Operations Vote 130 and the Contingencies Fund prepared | Interim and annual Financial statements for Treasury Operations Vote 130 and the Contingencies Fund prepared | Interim and annual Financial statements for Treasury Operations Vote 130 and the Contingencies Fund prepared |
| NA | NA | Quarterly and Annual performance reports prepared |

# VOTE: 130 Treasury Operations

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560051 Contingencies Fund Management** | | |
| **PIAP Output: 18030205 Budget support services (in Budget execution)** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Transfers from the contingencies fund to MDAs as government intervention towards disasters effected | Transfers from the contingencies fund to MDAs as government intervention towards disasters effected | Transfers from the contingencies fund to MDAs as government intervention towards disasters effected |
| **Key Service Area:560052 Claims Payments** | | |
| **PIAP Output: 18213101 Sustainable public debt management** | | |
| **Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability** | | |
| payment of Verified Claimants of court awards and compensations<br><br>Payment of the annual installment of ICJ award to Democratic Republic of Uganda processed | payment of Verified Claimants of court awards and compensations Payment of the annual installment of ICJ award to Democratic Republic of Uganda processed | |
| **PIAP Output: 18312103 Efficiency and compliance in Public Procurement** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| payment of Verified Claimants of court awards and compensations<br><br>Payment of the annual installment of ICJ award to Democratic Republic of Uganda processed | payment of Verified Claimants of court awards and compensations Payment of the annual installment of ICJ award to Democratic Republic of Uganda processed | payment of Verified Claimants of court awards and compensations Payment of the annual installment of ICJ award to Democratic Republic of Uganda processed |

*Develoment Projects*

N/A

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 48.525 | 48.525 | 24.262 | 23.651 | 50.0 % | 49.0 % | 97.5 % |
| | Non-Wage | 63.508 | 65.131 | 39.528 | 29.607 | 62.0 % | 46.6 % | 74.9 % |
| Devt. | GoU | 1.566 | 7.366 | 0.522 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **113.598** | **121.021** | **64.312** | **53.258** | **56.6 %** | **46.9 %** | **82.8 %** |
| **Total GoU+Ext Fin (MTEF)** | | **113.598** | **121.021** | **64.312** | **53.258** | **56.6 %** | **46.9 %** | **82.8 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **113.598** | **121.021** | **64.312** | **53.258** | **56.6 %** | **46.9 %** | **82.8 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **113.598** | **121.021** | **64.312** | **53.258** | **56.6 %** | **46.9 %** | **82.8 %** |
| **Total Vote Budget Excluding Arrears** | | **113.598** | **121.021** | **64.312** | **53.258** | **56.6 %** | **46.9 %** | **82.8 %** |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **109.598** | **115.398** | **59.971** | **50.886** | **54.7 %** | **46.4 %** | **84.9%** |
| Vote Function:01 External Audit Services | 44.902 | 44.902 | 24.078 | 20.954 | 53.6 % | 46.7 % | 87.0% |
| Vote Function:02 Support to Audit services | 64.696 | 70.496 | 35.894 | 29.932 | 55.5 % | 46.3 % | 83.4% |
| **Programme:18 Development Plan Implementation** | **4.000** | **5.623** | **4.341** | **2.371** | **108.5 %** | **59.3 %** | **54.6%** |
| Vote Function:01 External Audit Services | 1.790 | 3.413 | 2.661 | 1.842 | 148.6 % | 102.9 % | 69.2% |
| Vote Function:02 Support to Audit services | 2.210 | 2.210 | 1.680 | 0.530 | 76.0 % | 24.0 % | 31.5% |
| **Programme:20 Legislation, Oversight and Representation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 External Audit Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:02 Support to Audit services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **113.598** | **121.021** | **64.312** | **53.258** | **56.6 %** | **46.9 %** | **82.8 %** |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 External Audit Services** | | |
| **0.517** | Bn Shs | Department : 002 Central Government One |
| | Reason: Unspent balances are attributed to the fact that some audits were still in progress at the time of reporting. These mainly consist of audits of classified expenditure, VFM studies and treasury memoranda verifications. | |
| ***Items*** | | |
| **0.227** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Variation in expenditure is due to audits that are still on - going at the time of reporting. These balances shall be spent in subsequent quarters. |
| **0.290** | UShs | 227001 Travel inland |
| | | Reason: Observed fund balances were caused by pending completion of some audits, which shall be completed in the second half of the FY. As such, these funds remained unspent, and shall be utilized in Q3 and Q4. |
| **0.751** | Bn Shs | Department : 003 Central Government Two |
| | Reason: Unspent balances as at the end of the quarter are attributed to the fact several audit activities that were planned to be completed by the end of Q2 are still in progress at the time of reporting. These funds shall be utilized in subsequent quarters as the on - going audits are completed. | |
| ***Items*** | | |
| **0.369** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Observed balances on this item are directly linked to the audits which are still in progress. These unspent monies shall be spent in the third and fourth quarters upon completion of pending audit engagements. |
| **0.383** | UShs | 227001 Travel inland |
| | | Reason: Variation in expenditure is due to delays in completing audits, and as such these funds remained unspent by the end of the reporting period. These balances shall be spent in subsequent quarters. |
| **0.249** | Bn Shs | Department : 005 Forensic Investigations and Special Audits |
| | Reason: Unspent balances are directly attributed to delays in completing audits, which implies that some audits are still on - going at the time of reporting . These audits shall be completed in the third quarter, and these fund balances shall be consumed accordingly. | |
| ***Items*** | | |
| **0.137** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:01 External Audit Services**

| | | |
|---|---|---|
| | | Reason: Delays in commencing audits due to staff participation in the audit of backlog audits of lower local governments and schools culminated in the observed fund balances. |
| **0.112** | UShs | 227001 Travel inland |
| | | Reason: Variation in spending during the quarter is directly attributed to planned audits which are still in progress at the time of reporting. These balances shall be utilized alongside completion of on - going audits. |

**Vote Function:02 Support to Audit services**

| | | |
|---|---|---|
| **5.907** | Bn Shs | Department : 001 Corporate and Technical Support Services |
| | | Reason: Observed balances are mainly attributed to delays in receiving invoices and processing of payments. In addition, deferred activities also contributed to the unspent balances by the end of the second quarter. The necessary procedures are being instituted in order to ensure timely utilization of these monies in the second half of the FY. |

***Items***

| | | |
|---|---|---|
| **1.721** | UShs | 227002 Travel abroad |
| | | Reason: Variation in expenditure on this item is specifically attributed to deferment of activities that will utilize this budget line. This rescheduling mainly applied to capacity building activities and international obligations, which shall be undertaken in the second half of the FY. |
| **0.499** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Balances on this line item arose from delayed processing of payments to service providers. These monies shall be spent in the third and fourth quarters, particularly following the extensive field work conducted during audits in the second quarter. |
| **0.504** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Delays in receiving and processing payment invoices resulted in the unspent balances observed. These balances shall be spent in subeequent quarters. |
| **0.688** | UShs | 273107 Ex-Gratia for other Retired and Serving Public Servants |
| | | Reason: Payments due to retirees were adversely affected by delayed completion of exit procedures by retiring staff. |
| **0.120** | UShs | 223002 Property Rates |
| | | Reason: Unspent balances are directly attributed to delays in receiving clarification on the amounts due. These monies shall be paid out upon resolution of the pending payment arrears. |

**Programme:18 Development Plan Implementation**

**Vote Function:01 External Audit Services**

| | | |
|---|---|---|
| **0.117** | Bn Shs | Department : 001 Local Authorities |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:01 External Audit Services**

Reason: Variation in expenditure is attributed to the deferment of PDM SACCO investigations, as well as to the fact that VFM Audits were still in progress as of the end of the second quarter. Accordingly, these funds shall be utilized in the third quarter towards completion of the aforementioned audit engagements.

***Items***

| | | |
|---|---|---|
| **0.117** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: As earlier indicated, the audit activities relating to VFM studies and PDM SACCO inspections were rescheduled to the third and fourth quarters of the FY. This directly resulted in the unspent balances observed. |
| **0.056** | Bn Shs | Department : 004 Value For Money and Specialised Audits |

Reason: Observed unspent balances are a direct result of deferment of training activities to the third quarter. This was done to enable staff focus on the finalization of the Annual Report of the AG.

***Items***

| | | |
|---|---|---|
| **0.056** | UShs | 221003 Staff Training |
| | | Reason: Variation in expenditure in the form on unspent balances is due to rescheduling of planned training activities to the third and fourth quarters. |
| **0.145** | Bn Shs | Department : 005 Forensic Investigations and Special Audits |

Reason: Observed balances are attributed to delayed commencement of planned audit activities. This was due to staff involvement in the Office - wide exercise concerning the clearing of audit backlogs of lower local governments and schools. As such, some audits remained in progress by the end of the quarter.

***Items***

| | | |
|---|---|---|
| **0.145** | UShs | 227001 Travel inland |
| | | Reason: Unspent balances are due to the fact that audits are still in progress at the time of reporting. These balances shall be utilized in subsequent quarters, |

**Vote Function:02 Support to Audit services**

| | | |
|---|---|---|
| **1.151** | Bn Shs | Department : 001 Corporate and Technical Support Services |

Reason: Variation in spending culminating in under expenditure is due to the fact that activities are still in progress or are yet to start at the time of reporting. These balances shall be used in subsequent quarters.

***Items***

| | | |
|---|---|---|
| **0.217** | UShs | 227002 Travel abroad |
| | | Reason: Observed balances are due to the deferment of associated activities to the third quarter. |
| **0.054** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:02 Support to Audit services**

| | | |
|---|---|---|
| | | Reason: Unspent balances are due to on - going activities in progress that are yet to be completed. These balances shall be utilized upon completion of corresponding activities. |
| **0.879** | UShs | 225101 Consultancy Services |
| | | Reason: Activities that shall consume the monies on this item are still in progress and shall be completed in subsequent periods. |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 External Audit Services | | | |
| **Department:001 Local Authorities** | | | |
| Key Service Area: 460081 Financial and Value For Money audits | | | |
| **PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits** | | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of planned audits undertaken | Percentage | 88% | 93.7% |
| **Department:002 Central Government One** | | | |
| Key Service Area: 460081 Financial and Value For Money audits | | | |
| **PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits** | | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of planned audits undertaken | Percentage | 90% | 98.4% |
| **Department:003 Central Government Two** | | | |
| Key Service Area: 460081 Financial and Value For Money audits | | | |
| **PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits** | | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage level of compliance with International Audit Standards (ISSAIs) | Percentage | 60% | Data Not available |
| Audit Quality Score | Percentage | 50% | Data Not available |
| Percentage of planned audits undertaken | Percentage | 88% | 88.9% |
| Percentage of the Audit Population/Universe audited | Percentage | 19% | 22.16% |
| Percentage of annual GoU budget audited | Percentage | 85% | 92% |
| Percentage reduction in the nominal value of cross-cutting audit issues | Percentage | 10% | Data Not available |
| Proportion of audit recommendations implemented | Percentage | 40% | 41% |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 External Audit Services

**Department:004 Value for Money and Specialised Audits**

Key Service Area: 460081 Financial and Value For Money audits

**PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of planned audits undertaken | Percentage | 85% | 92.6% |

**Department:005 Forensic Investigations and Special Audits**

Key Service Area: 460082 Audits and Forensic Investigations

**PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of planned audits undertaken | Percentage | 88% | 73% |

Vote Function:02 Support to Audit services

**Department:001 Corporate and Technical Support Services**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of staff trained | Number | 250 | 0 |
| Number of capacity building interventions undertaken | Number | 1 | 0 |
| Number of HIV/AIDS mainstreaming interventions undertaken | Number | 2 | 1 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Average staff appraisal score | Percentage | 85% | 88.3% |
| % of filled positions in the approved structure | Percentage | 33% | 32% |
| No. of Staff recruited | Number | 35 | 39 |
| No. of staff trained | Number | 250 | 433 |
| Number of capacity building interventions undertaken | Number | 40 | 56 |
| % of staff appraised on performance | Percentage | 98% | 99% |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 Support to Audit services

**Department:001 Corporate and Technical Support Services**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of planned maintenance works undertaken | Percentage | 90% | 84% |
| Number of Internal Audit reports produced and submitted | Number | 4 | 2 |
| No. of Procurement Reports Produced and Submitted | Number | 4 | 6 |
| No of public relations engagements conducted | Number | 4 | 7 |
| Gender and Equity budgeting compliance score | Percentage | 65% | Not available |
| Number of Climate Change mitigation/adaptation interventions undertaken | Number | 2 | 1 |
| No. of performance reports submitted | Number | 4 | 2 |
| Number of HIV/AIDS mainstreaming interventions undertaken | Number | 2 | 1 |
| Proportion of institutional processes automated | Percentage | 70% | 30% |
| MDA Certificate of Compliance score | Percentage | 80% | Not available |
| Number of financial reports produced and submitted | Number | 4 | 1 |
| % of semi current records archived | Percentage | 40% | 80% |
| % of planned retooling outputs achieved | Percentage | 90% | 10% |
| % of network uptime | Percentage | 90% | 96% |
| Number of Monitoring and evaluation reports produced | Number | 4 | 2 |
| Number of performance reviews conducted | Number | 2 | 1 |
| No. of Senior management meetings held | Number | 50 | 38 |
| No. of Top management meetings held | Number | 8 | 4 |
| No. of public relations engagements conducted | Number | 4 | |
| No. of legal opinions/advices provided | Number | 30 | 45 |

**PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption**

**Programme Intervention: 164111 Enhance public demand for accountability**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of citizen focused engagements undertaken | Number | 2 | 2 |
| Percentage of citizen's feedback acted upon | Percentage | 60% | 68% |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:02 Support to Audit services | | | |
| **Department:001 Corporate and Technical Support Services** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | | | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage increase in users/viewers/visitors on all OAG online platforms | Percentage | 4% | 48% |
| Percentage of planned collaborative activities implemented | Percentage | 75% | 67% |
| OAG stakeholder satisfaction score | Percentage | 75% | Not available |
| **PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits** | | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage level of compliance with International Audit Standards (ISSAIs) | Percentage | 60% | Data not available |
| Audit Quality Score | Percentage | 50% | Data not available |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of staff trained | Number | 3 | 0 |
| Number of Climate Change mitigation/adaptation interventions undertaken | Number | 2 | 1 |
| Key Service Area: 000090 Climate Change Adaptation | | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of staff trained | Number | 200 | 0 |
| Number of Climate Change mitigation/adaptation interventions undertaken | Number | 2 | 0 |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 Support to Audit services

**Project:1889 Institutional Development of the Office of the Auditor General**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Budgeted ICT and Office Equipment Procured | Percentage | 90% | 0% |
| Percentage of Budgeted Office furniture and fittings Procured | Percentage | 90% | 0% |
| % of retooling budget implemented | Percentage | 95% | 0% |
| % of planned retooling outputs achieved | Percentage | 90% | 10% |

**Programme:18 Development Plan Implementation**

Vote Function:01 External Audit Services

**Department:001 Local Authorities**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 18412102 High quality, Specialized and impact driven audits**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits | Percentage | 5% | 0% |

**Department:004 Value For Money and Specialised Audits**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 18412102 High quality, Specialized and impact driven audits**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits | Percentage | 5% | 0% |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 External Audit Services

**Department:005 Forensic Investigations and Special Audits**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 18412102 High quality, Specialized and impact driven audits**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits | Percentage | 5% | 0% |

Vote Function:02 Support to Audit services

**Department:001 Corporate and Technical Support Services**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 18412102 High quality, Specialized and impact driven audits**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits | Percentage | 5% | 0% |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

## Performance highlights for the Quarter

The Annual Report of the Auditor General for the Financial Year ended 30th June, 2024 was produced and submitted to Parliament by 31st December 2025 in compliance with the Public Financial Management Act, Cap 171 and the National Audit Act, Cap 170.
The Office also managed to clear backlogs in the audit of lower local governments and schools, bringing these audits up to date.
At the time of reporting, the Office had completed a total of 3,614 audits for the following: 167 MDAs including 16 audits of regional referral hospitals, 85 Statutory Authorities, 181 Projects, 15 funds, , 6 PSAs, 8 audits of classified expenditure, 196 Higher Local Government entities, 1906 Lower Local Government entities (including backlog audits), 685 schools and tertiary institutions, 24 Value For Money (VFM) Audits, 44 Forensic Investigations/ Special Audits, engineering audits on public works projects in 6 entities, 18 IT Audits, 271 treasury memoranda verification audits and 2 regional international audit.
The Office also produced and issued 2 compliance thematic audit reports.

## Variances and Challenges

During the first half of the FY, planned activities, particularly training undertakings and some planned audits relating to FY 2024/25, experienced delays in commencement, due to staff being involved on the completion of lower local government backlogs which had carried forward from the previous FY.
In addition, the non - release of projected Q1 development budget funds as well as the under release in the second quarter adversely affected implementation of planned activities relating to retooling and maintenance.

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **109.338** | **115.138** | **59.971** | **50.886** | **54.8 %** | **46.5 %** | **84.9 %** |
| **Vote Function:01 External Audit Services** | **44.902** | **44.902** | **24.078** | **20.954** | **53.6 %** | **46.7 %** | **87.0 %** |
| 460081 Financial and Value For Money audits | 38.890 | 38.890 | 20.903 | 18.377 | 53.7 % | 47.3 % | 87.9 % |
| 460082 Audits and Forensic Investigations | 6.012 | 6.012 | 3.175 | 2.577 | 52.8 % | 42.9 % | 81.2 % |
| **Vote Function:02 Support to Audit services** | **64.436** | **70.236** | **35.894** | **29.932** | **55.7 %** | **46.5 %** | **83.4 %** |
| 000003 Facilities and Equipment Management | 1.566 | 7.366 | 0.522 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 000014 Administrative and Support Services | 62.760 | 62.760 | 35.307 | 29.882 | 56.3 % | 47.6 % | 84.6 % |
| 000089 Climate Change Mitigation | 0.110 | 0.110 | 0.065 | 0.050 | 59.1 % | 45.5 % | 76.9 % |
| **Programme:18 Development Plan Implementation** | **4.000** | **5.623** | **4.341** | **2.372** | **108.5 %** | **59.3 %** | **54.6 %** |
| **Vote Function:01 External Audit Services** | **1.790** | **3.413** | **2.661** | **1.842** | **148.6 %** | **102.9 %** | **69.2 %** |
| 000001 Audit and Risk Management | 1.790 | 3.413 | 2.661 | 1.842 | 148.6 % | 102.9 % | 69.2 % |
| **Vote Function:02 Support to Audit services** | **2.210** | **2.210** | **1.680** | **0.530** | **76.0 %** | **24.0 %** | **31.5 %** |
| 000014 Administrative and Support Services | 2.210 | 2.210 | 1.680 | 0.530 | 76.0 % | 24.0 % | 31.5 % |
| **Total for the Vote** | **113.338** | **121.021** | **64.312** | **53.258** | **56.7 %** | **47.0 %** | **82.8 %** |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 3.144 | 3.144 | 1.572 | 1.568 | 50.0 % | 49.9 % | 99.7 % |
| 211103 Statutory salaries | 45.381 | 45.381 | 22.690 | 22.083 | 50.0 % | 48.7 % | 97.3 % |
| 211104 Employee Gratuity | 2.861 | 2.861 | 2.861 | 2.861 | 100.0 % | 100.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12.801 | 13.040 | 7.225 | 5.830 | 56.4 % | 45.5 % | 80.7 % |
| 212101 Social Security Contributions | 5.272 | 5.272 | 2.636 | 2.083 | 50.0 % | 39.5 % | 79.0 % |
| 212102 Medical expenses (Employees) | 2.688 | 2.688 | 2.688 | 2.258 | 100.0 % | 84.0 % | 84.0 % |
| 212103 Incapacity benefits (Employees) | 0.186 | 0.186 | 0.093 | 0.093 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.192 | 0.192 | 0.096 | 0.075 | 50.0 % | 39.2 % | 78.5 % |
| 221002 Workshops, Meetings and Seminars | 1.120 | 1.120 | 0.535 | 0.535 | 47.8 % | 47.8 % | 100.0 % |
| 221003 Staff Training | 5.230 | 5.230 | 2.520 | 1.918 | 48.2 % | 36.7 % | 76.1 % |
| 221004 Recruitment Expenses | 0.080 | 0.080 | 0.080 | 0.080 | 100.0 % | 100.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.087 | 0.087 | 0.044 | 0.036 | 50.0 % | 40.9 % | 81.7 % |
| 221008 Information and Communication Technology Supplies. | 1.102 | 1.102 | 0.689 | 0.185 | 62.5 % | 16.8 % | 26.9 % |
| 221009 Welfare and Entertainment | 1.756 | 1.756 | 0.878 | 0.878 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.503 | 0.503 | 0.252 | 0.236 | 50.0 % | 47.0 % | 94.0 % |
| 221012 Small Office Equipment | 0.150 | 0.150 | 0.075 | 0.047 | 50.0 % | 31.0 % | 62.1 % |
| 221016 Systems Recurrent costs | 0.150 | 0.150 | 0.075 | 0.038 | 50.0 % | 25.0 % | 50.0 % |
| 221017 Membership dues and Subscription fees. | 0.233 | 0.233 | 0.116 | 0.073 | 50.0 % | 31.4 % | 62.9 % |
| 222001 Information and Communication Technology Services. | 0.459 | 0.459 | 0.229 | 0.193 | 50.0 % | 42.2 % | 84.3 % |
| 223001 Property Management Expenses | 0.596 | 0.596 | 0.298 | 0.259 | 50.0 % | 43.5 % | 87.0 % |
| 223002 Property Rates | 0.120 | 0.120 | 0.120 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.748 | 0.748 | 0.374 | 0.373 | 50.0 % | 49.8 % | 99.6 % |
| 223005 Electricity | 0.135 | 0.135 | 0.067 | 0.067 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.038 | 0.038 | 0.019 | 0.019 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.160 | 0.160 | 0.080 | 0.080 | 50.0 % | 50.0 % | 100.0 % |
| 225101 Consultancy Services | 4.223 | 5.534 | 3.948 | 2.369 | 93.5 % | 56.1 % | 60.0 % |
| 227001 Travel inland | 9.646 | 9.719 | 6.079 | 4.838 | 63.0 % | 50.2 % | 79.6 % |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227002 Travel abroad | 5.761 | 5.761 | 3.601 | 1.663 | 62.5 % | 28.9 % | 46.2 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.080 | 0.080 | 0.040 | 0.040 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 2.033 | 2.033 | 1.016 | 1.016 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.291 | 0.291 | 0.145 | 0.143 | 50.0 % | 49.3 % | 98.5 % |
| 228002 Maintenance-Transport Equipment | 1.396 | 1.396 | 0.698 | 0.200 | 50.0 % | 14.3 % | 28.6 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.460 | 0.460 | 0.230 | 0.226 | 50.0 % | 49.1 % | 98.1 % |
| 273104 Pension | 1.000 | 1.000 | 0.500 | 0.364 | 50.0 % | 36.4 % | 72.8 % |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | 1.949 | 1.949 | 1.218 | 0.531 | 62.5 % | 27.2 % | 43.6 % |
| 312229 Other ICT Equipment - Acquisition | 0.900 | 6.700 | 0.200 | 0.000 | 22.2 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.350 | 0.350 | 0.164 | 0.000 | 46.9 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.316 | 0.316 | 0.158 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **113.598** | **121.021** | **64.312** | **53.258** | **56.6 %** | **46.9 %** | **82.8 %** |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **109.598** | **115.398** | **59.971** | **50.886** | **54.72 %** | **46.43 %** | **84.85 %** |
| **Vote Function:01 External Audit Services** | **44.902** | **44.902** | **24.078** | **20.954** | **53.62 %** | **46.67 %** | **87.0 %** |
| ***Departments*** | | | | | | | |
| 001 Local Authorities | 18.134 | 18.134 | 9.664 | 9.217 | 53.3 % | 50.8 % | 95.4 % |
| 002 Central Government One | 6.776 | 6.776 | 3.720 | 3.202 | 54.9 % | 47.3 % | 86.1 % |
| 003 Central Government Two | 7.379 | 7.379 | 4.028 | 2.830 | 54.6 % | 38.4 % | 70.3 % |
| 004 Value for Money and Specialised Audits | 6.601 | 6.601 | 3.491 | 3.127 | 52.9 % | 47.4 % | 89.6 % |
| 005 Forensic Investigations and Special Audits | 6.012 | 6.012 | 3.175 | 2.577 | 52.8 % | 42.9 % | 81.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Support to Audit services** | **64.696** | **70.496** | **35.894** | **29.932** | **55.48 %** | **46.27 %** | **83.4 %** |
| ***Departments*** | | | | | | | |
| 001 Corporate and Technical Support Services | 63.130 | 63.130 | 35.372 | 29.932 | 56.0 % | 47.4 % | 84.6 % |
| ***Development Projects*** | | | | | | | |
| 1889 Institutional Development of the Office of the Auditor General | 1.566 | 7.366 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Programme:18 Development Plan Implementation** | **4.000** | **5.623** | **4.341** | **2.371** | **108.52 %** | **59.28 %** | **54.63 %** |
| **Vote Function:01 External Audit Services** | **44.902** | **44.902** | **24.078** | **20.954** | **53.62 %** | **46.67 %** | **87.0 %** |
| ***Departments*** | | | | | | | |
| 001 Local Authorities | 0.660 | 0.660 | 0.413 | 0.295 | 62.6 % | 44.7 % | 71.4 % |
| 004 Value For Money and Specialised Audits | 0.730 | 0.730 | 0.400 | 0.344 | 54.8 % | 47.1 % | 86.0 % |
| 005 Forensic Investigations and Special Audits | 0.400 | 2.023 | 1.848 | 1.202 | 462.0 % | 300.5 % | 65.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Support to Audit services** | **64.696** | **70.496** | **35.894** | **29.932** | **55.48 %** | **46.27 %** | **83.4 %** |
| ***Departments*** | | | | | | | |
| 001 Corporate and Technical Support Services | 2.210 | 2.210 | 1.680 | 0.530 | 76.0 % | 24.0 % | 31.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:20 Legislation, Oversight and Representation** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:02 Support to Audit services** | **64.696** | **70.496** | **35.894** | **29.932** | **55.48 %** | **46.27 %** | **83.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **113.598** | **121.021** | **64.312** | **53.258** | **56.6 %** | **46.9 %** | **82.8 %** |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 External Audit Services** | | |
| *Departments* | | |
| **Department:001 Local Authorities** | | |
| **Key Service Area:460081 Financial and Value For Money audits** | | |
| **PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Annual Report of the Auditor General on Local Governments for the FY ended 30th June 2025 produced<br>Audit reports produced for 156 districts, 10 cities, 33 municipal councils, 18 city divisions and 16 referral hospitals<br>Audit strategies/plans produced for 54 Districts, 1 city, 15 municipal councils, 6 city divisions and 6 regional referral hospitals<br>Management letters produced for 79 Districts, 1 city, 15 municipal councils, 6 city divisions and 6 regional referral hospitals<br>85 Treasury Memoranda verification reports produced and approved<br>Gratuity for 8 staff paid | Annual Report of the Auditor General on Local Governments for the FY ended 30th June 2025 produced<br>Audit reports produced for 135 districts, 10 cities, 31 municipal councils, 20 city divisions and 16 referral hospitals<br>Backlog audit reports produced for 107 schools and tertiary institutions<br>13 treasury memoranda verification reports produced<br>Entry meetings held and Audit strategies/plans produced for 33 Districts, 1 city, 13 municipal councils, 8 city divisions, 89 municipal divisions and 7 regional referral hospitals<br>Management letters produced for 58 Districts, 1 city, 13 municipal councils, 14 city divisions, 89 municipal divisions and 7 regional referral hospitals<br>3 months' Salary for 151 Staff paid<br>Gratuity for 8 staff paid | In line with the revised audit plan which included adjustments to the numbers of higher local governments (districts, municipal councils and cities), no performance variation was registered. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211103 Statutory salaries | | 3,359,292.207 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 645,643.672 |
| 227001 Travel inland | | 1,017,432.406 |
| | **Total For Budget Output** | **5,022,368.285** |
| | Wage Recurrent | 3,359,292.207 |
| | Non Wage Recurrent | 1,663,076.078 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **5,022,368.285** |
| | Wage Recurrent | 3,359,292.207 |
| | Non Wage Recurrent | 1,663,076.078 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Central Government One** | | |
| **Key Service Area:460081 Financial and Value For Money audits** | | |
| **PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Annual Report of the Auditor General on Central Government and Statutory Corporations for the FY ended 30th June 2025 produced<br>Audit reports produced for 59 MDAs, 13 statutory authorities, 13 projects and 1 Special Audit.<br>2 VFM Main study reports produced and approved<br>74 treasury memoranda verification reports produced<br>Management letters produced for 59 MDAs, 13 statutory authorities, 13 projects and 1 Special Audit<br>2 VFM Main studies undertaken<br>1 VFM Pre-study report produced<br>3 months' salary for 58 staff paid<br>Gratuity for 4 staff paid | Annual Report of the Auditor General on Central Government and Statutory Corporations for the FY ended 30th June 2025 produced<br>Audit reports produced for 66 MDAs, 14 statutory authorities, 12 projects, 8 classified audits, and 1 Special audit<br>235 treasury memoranda verification reports produced<br>Management letters produced for 66 MDAs, 14 statutory authorities, 12 projects, 8 classified audits and 1 Special Audit<br>Entry meetings held and Overall audit strategies produced for 7 MDAs<br>2 VFM Main studies undertaken<br>1 VFM Pre-study report produced<br>3 months' salary for 58 staff paid<br>Gratuity for 4 staff paid | Slight variation in performance relates to VFM studies and treasury memoranda verifications in progress as of the end of the second quarter. These are nearing completion and shall be completed in the third quarter. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211103 Statutory salaries | | 1,357,935.174 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 134,047.848 |
| 227001 Travel inland | | 269,938.845 |
| | **Total For Budget Output** | **1,761,921.867** |
| | Wage Recurrent | 1,357,935.174 |
| | Non Wage Recurrent | 403,986.693 |
| | Arrears | 0.000 |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **1,761,921.867** |
| | Wage Recurrent | 1,357,935.174 |
| | Non Wage Recurrent | 403,986.693 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Central Government Two** | | |
| **Key Service Area:460081 Financial and Value For Money audits** | | |
| **PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Annual Report of the Auditor General on Central Government and Statutory Corporations for the FY ended 30th June 2025 produced<br>Audit reports for 43 MDAs, 12 statutory bodies, 12 PSAs, 1 fund, 86 projects and 3 special audits produced<br>3 VFM Main study reports produced and approved<br>26 treasury memoranda verifications undertaken<br>Management letters produced for 21 MDAs, 74 projects, 10 statutory authorities and 3 special audits<br>Overall audit strategies produced for 111 projects and 2 special audits<br>3 VFM Main studies undertaken<br>3 months' salary for 61 staff paid<br>Gratuity for 5 staff paid | Annual Report of the Auditor General on Central Government and Statutory Corporations for the FY ended 30th June 2025 produced<br>Audit reports produced for 43 MDAs, 8 statutory bodies, 6 PSAs, 72 projects and 5 special audits<br>3 VFM Main study reports produced and approved<br>Management letters produced for 21 MDAs, 112 projects, 6 statutory authorities and 5 special audits<br>Overall audit strategies produced for 101 projects, 4 PSAs and 4 special audits<br>2 VFM Pre study reports produced<br>2 VFM Main studies undertaken<br>3 months' salary for 61 staff paid<br>Gratuity for 5 staff paid | The variation performance mainly relates to PSA audits, statutory authorities and projects which were rescheduled for completion in the second half of the FY. The PSA audits in particular were adversely affected by delays in receiving legal guidance to enable the PSA audits to proceed. The other pending audits were impeded by the Office's focus on clearing backlogs in the audits of LLGs and schools during the period. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211103 Statutory salaries | | 1,134,153.575 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 116,290.000 |
| 227001 Travel inland | | 223,088.547 |
| | **Total For Budget Output** | **1,473,532.122** |
| | Wage Recurrent | 1,134,153.575 |
| | Non Wage Recurrent | 339,378.547 |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,473,532.122** |
| | Wage Recurrent | 1,134,153.575 |
| | Non Wage Recurrent | 339,378.547 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Value for Money and Specialised Audits**

**Key Service Area:460081 Financial and Value For Money audits**

**PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| | | |
|---|---|---|
| Annual Report of the Auditor General on Value for Money Audits for the FY ended 30th June 2025 produced<br>Audit reports produced for 28 MDAs, 6 statutory authorities and 14 projects<br>Overall audit strategies produced for 18 MDAs<br>Management letters produced for 28 MDAs, 6 statutory authorities and 14 projects<br>10 VFM main study reports produced conducted<br>17 treasury memoranda verifications undertaken and final reports produced<br>3 months' Salary for 52 staff paid<br>Gratuity for 7 staff paid | Annual Report of the Auditor General on Value for Money Audits for the FY ended 30th June 2025 produced<br>Audit reports produced for 22 MDAs, 15 statutory authorities and 32 projects<br>11 VFM main study reports produced conducted<br>1 VFM Pre-study report produced and 1 VFM Main study conducted<br>Management letters produced for 22 MDAs, 15 statutory authorities and 32 projects<br>Overall audit strategies produced for 12 MDAs, 9 statutory authorities and 12 projects<br>3 months' Salary for 52 staff paid<br>Gratuity for 7 staff paid | Reported variation is due to delays in commencing audits, which resulted in some audits remaining in progress at the time of reporting. These delays were occasioned by the Office's strategic focus on clearing of backlogs in the audit of lower local governments and schools which occupied staff during the beginning part of the FY. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211103 Statutory salaries | | 987,659.128 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 103,172.950 |
| 227001 Travel inland | | 212,835.157 |
| | **Total For Budget Output** | **1,303,667.235** |
| | Wage Recurrent | 987,659.128 |
| | Non Wage Recurrent | 316,008.107 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **1,303,667.235** |
| | Wage Recurrent | 987,659.128 |
| | Non Wage Recurrent | 316,008.107 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Forensic Investigations and Special Audits** | | |
| **Key Service Area:460082 Audits and Forensic Investigations** | | |
| **PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Annual Report of the Auditor General on Central Government and Statutory Corporations for the FY ended 30th June 2025 produced<br>Audit reports produced for 28 MDAs, 21 statutory authorities, 7 Projects, 5 funds, 1 international audit, and 12 special audits<br>Management letters produced for 11 MDAs, 6 statutory authorities, 5 Projects, 3 funds, 1 international audit and 12 special audits<br>3 months' salary for 53 staff paid<br>Gratuity for 4 staff paid | Annual Report of the Auditor General on Central Government and Statutory Corporations for the FY ended 30th June 2025 produced<br>Audit reports produced for 13 MDAs, 37 statutory authorities, 6 Projects and 13 funds<br>Management letters produced for 22 statutory authorities, 4 Projects and 11 funds<br>Entry meetings held and Overall audit plans/strategies produced for 16 statutory authorities and 8 funds<br>3 months' salary for 53 staff paid<br>Gratuity for 4 staff paid | No variation observed as per the approved revised work plan for the year. In addition, it is important to note that some special audits are scheduled for the third and fourth quarters of the FY and accordingly these audit engagements shall be undertaken in the second half of the FY. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211103 Statutory salaries | | 868,652.127 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 85,030.522 |
| 227001 Travel inland | | 67,900.500 |
| | **Total For Budget Output** | **1,021,583.149** |
| | Wage Recurrent | 868,652.127 |
| | Non Wage Recurrent | 152,931.022 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,021,583.149** |
| | Wage Recurrent | 868,652.127 |
| | Non Wage Recurrent | 152,931.022 |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Support to Audit services**

*Departments*

**Department:001 Corporate and Technical Support Services**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption**

**Programme Intervention: 164111 Enhance public demand for accountability**

| | | |
|---|---|---|
| Review of the OAG Records and Archives policy finalized<br>9 stakeholder engagements held<br>CFP and ART updates documented<br>International engagements undertaken/attended<br>Mass digitization of OAG reports commenced<br>Resource Centre equipped with knowledge material<br>Collaboration activities undertaken<br>VFM Audit reports summarized and serialized in print media<br>OAG promotional/IEC materials procured<br>Database on status of audit reports submitted to Parliament and recommendations adopted updated<br>Technical support provided to Oversight Committees of Parliament through Minutes, feedback and verification reports and briefs on audit reports<br>Report on recommendations emanating from AG's report adopted by Parliament produced<br>1 CSR activity conducted<br>Subscription for adverts and newspapers paid<br>OAG Online platforms maintained<br>OAG reports disseminated and archived<br>OAG participation in Anti – corruption commemoration week activities coordinated<br>All annual subscriptions to international bodies paid | 11 stakeholder engagements held<br>CFP and ART updates documented<br>International engagements undertaken/attended<br>Resource Centre equipped with knowledge material<br>Tripartite collaboration activities undertaken. 2 TWG meetings held<br>1500 pieces of OAG promotional/IEC materials procured<br>1 OAG Newsletters developed<br>Database on status of audit reports submitted to Parliament and recommendations adopted updated<br>Technical support provided to Oversight Committees of Parliament through Minutes, feedback and verification reports and briefs on audit reports<br>Report on recommendations emanating from AG's report adopted by Parliament produced<br>Subscription for adverts and newspapers paid<br>OAG Online platforms maintained<br>OAG reports disseminated and archived<br>OAG participation in Anti – corruption commemoration week activities coordinated<br>All annual subscriptions to international bodies paid | No material performance variation to report on. All planned outputs are on course to be realized before the end of the FY. |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Audit Population database finalized and approved<br>Technical support provided to audit staff<br>75 Audit pre-issuance reviews completed<br>Implementation of the Value Addition tool coordinated and analysis coordinated<br>ICBF self-assessment coordinated<br>ISSAI Compliance Enhancement plan developed and approved<br>1 Summary Pre – issuance review report produced | Technical support provided to audit staff in verification of opinions and review of reports<br>75 Audit pre-issuance reviews completed<br>Implementation of the Value Addition tool coordinated and analysis coordinated<br>OAG QM Guidelines finalized | Audit development initiatives such as the Audit Universe database and the ISSAI Compliance enhancement plan were deferred to the second half of the FY. Otherwise, all other planned outputs were realized and pending activities shall all be completed before the end of the FY. |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| External Audit of the OAG for FY 2024/25 undertaken; Board of survey report for FY ended 30th June 2025 produced; Planning workshop and Budget Conference for FY 2026/27 held; Budget Framework Paper for FY 2026/27 produced; Q1 FY 2025/26 budget progress report produced; Average market price data bank developed; 3 months utility bills paid; Transport equipment maintained; 3 monthly reports on Procurement & Disposal submitted to PPDA; Audit outsourcing activities coordinated; 1 Procurement advert placed in the newspapers; Civil and equipment maintenance undertaken; Integrated reporting guidelines developed and implemented; OAG Annual Performance report for 2025 produced; Maintenance of all equipment, Internet, data and Closed User Group services; 1 information security review undertaken; Vulnerability and Patch management strategy finalized, IMIS post project support provided; IT staff satisfaction survey undertaken; Framework contracts awarded; Q1 Internal Audit report produced; 1 special investigation report by Internal Audit produced; Specialized Internal audits conducted; 2 AFROSAI-E internal audits conducted and reports produced; OAG Business continuity plan developed and approved; Review of the provisions NAA, Cap. 170 and Staff regulations concluded; Legal briefs for the OAG prepared; OAG Case Management system implemented; Contracts drafted and reviewed for the OAG; OAG Board Affairs coordinated; OAG represented in courts of law and other legal forums; 2 internal policies due for review finalized; Q1 M&E report produced; Staff salaries and 10% NSSF contribution paid; System to monitor staff compliance with OAG Code of Conduct developed; Premium for Group Life insurance scheme paid; Staff prepared for retirement; Annual Gratuity to contract staff paid; Staff training and welfare activities managed; Enhanced Staff performance management system implemented; OAG Culture audit conducted; staff surveys conducted | OAG Cash Management guidelines finalized<br>External Audit of OAG for FY 2024/25 undertaken<br>Board of survey report produced<br>BFP for FY 2026/27 produced<br>Q1 FY 2025/26 budget performance, M&E and Internal audit reports produced<br>3 months utility bills paid<br>3 monthly reports on Procurement & Disposal submitted to PPDA<br>Audit outsourcing activities coordinated<br>Civil, Fleet and equipment maintenance undertaken<br>ICT equipment, internet, network, data and CUG services maintained<br>OAG Annual Performance report for 2025 produced<br>1 information security review undertaken<br>1 special investigation report by Internal Audit produced<br>1 AFROSAI-E internal audit conducted and report produced<br>20 Legal briefs and opinions prepared<br>OAG Board and Governance Affairs coordinated<br>OAG represented in courts of law and other legal forums<br>Staff salaries and NSSF employer contribution paid<br>Annual Gratuity to contract staff paid<br>Staff training, appraisal, retirement and welfare activities managed | Performance variation mainly relates to the development of internal policies, manuals and strategies. These have been adversely affected by delays occasioned by conflicting activity schedules, however these activities remain on track to be completed before the end of the FY. |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 887,049.877 |
| 211103 Statutory salaries | 3,503,039.546 |
| 211104 Employee Gratuity | 2,861,449.594 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,874,281.902 |
| 212101 Social Security Contributions | 1,673,860.172 |
| 212102 Medical expenses (Employees) | 49,418.363 |
| 212103 Incapacity benefits (Employees) | 63,007.472 |
| 221001 Advertising and Public Relations | 64,804.770 |
| 221002 Workshops, Meetings and Seminars | 439,722.498 |
| 221003 Staff Training | 774,362.194 |
| 221007 Books, Periodicals & Newspapers | 22,615.993 |
| 221008 Information and Communication Technology Supplies. | 97,944.534 |
| 221009 Welfare and Entertainment | 510,994.800 |
| 221011 Printing, Stationery, Photocopying and Binding | 190,594.999 |
| 221012 Small Office Equipment | 46,549.026 |
| 221016 Systems Recurrent costs | 22,500.000 |
| 221017 Membership dues and Subscription fees. | 62,494.071 |
| 222001 Information and Communication Technology Services. | 180,281.443 |
| 223001 Property Management Expenses | 184,916.981 |
| 223004 Guard and Security services | 210,430.000 |
| 223005 Electricity | 67,422.582 |
| 223006 Water | 19,198.368 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 40,000.000 |
| 225101 Consultancy Services | 763,642.902 |
| 227001 Travel inland | 699,249.733 |
| 227002 Travel abroad | 937,221.395 |
| 227003 Carriage, Haulage, Freight and transport hire | 35,000.000 |
| 227004 Fuel, Lubricants and Oils | 508,205.192 |
| 228001 Maintenance-Buildings and Structures | 82,327.676 |
| 228002 Maintenance-Transport Equipment | 185,653.339 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 133,889.300 |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 273104 Pension | | 183,099.674 |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | | 413,291.949 |
| | **Total For Budget Output** | **17,788,520.345** |
| | Wage Recurrent | 4,390,089.423 |
| | Non Wage Recurrent | 13,398,430.922 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 2 Environmental audit reports and Final Management Letters/Main study reports produced | 2 Environmental audit reports and Final Management Letters/Main study reports produced | No performance variation observed. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 50,000.000 |
| | **Total For Budget Output** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **17,838,520.345** |
| | Wage Recurrent | 4,390,089.423 |
| | Non Wage Recurrent | 13,448,430.922 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1690 Retooling of Office of the Auditor General** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| N/A | | |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1690 Retooling of Office of the Auditor General** | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 External Audit Services**

*Departments*

**Department:001 Local Authorities**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 18412102 High quality, Specialized and impact driven audits**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| | | |
|---|---|---|
| Audit reports produced and approved for 400 PDM SACCOs and 2 special audits<br>Entry meetings held 110 PDM SACCOs<br>Audit strategies/plans produced for 110 PDM SACCOs<br>Management letters produced for 80 PDM SACCOs and 1 special audit<br>4 VFM Main studies undertaken and reports produced | Audit reports produced and approved 4 special audits<br>Draft audit reports produced for 300 PDM SACCOs<br>2 VFM Main studies conducted<br>Audit strategies/plans produced for 210 PDM SACCOs and 4 special audits<br>Management letters for 5 special audits produced | Performance variation is due to rescheduling of the PDM SACCO audits and on-going VFM studies. This was done to allow staff focus on the conclusion of the Annual Report of the Auditor General which was due by the end of December. The VFM studies as well as the PDM SACCO inspections and reports shall be finalized in the second half of the FY. |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 39,746.200 |
| 227001 Travel inland | | 255,515.194 |
| | **Total For Budget Output** | **295,261.394** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 295,261.394 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **295,261.394** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 295,261.394 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Value For Money and Specialised Audits** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 18412102 High quality, Specialized and impact driven audits** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Audit reports produced for specialized engineering audits in 10 entities and 7 special audits<br>Management letters produced for specialized engineering audits in 2 entities<br>4 VFM Main studies completed and reports produced<br>4 Follow up VFM audit reports produced<br>6 staff trained in specialized audit areas | Audit reports produced for specialized engineering audits in 6 entities and 12 special audits<br>5 VFM Main studies completed and reports produced<br>4 Follow up VFM audit reports produced<br>Management letters produced for specialized engineering audits in 2 entities and 5 special audits<br>1 VFM Pre – study report produced<br>3 VFM Main studies conducted<br>5 special audit plans finalized and approved<br>9 staff trained in specialized audit areas | Performance variation mainly stems from specialized engineering audits and VFM Audits which were still on - going by the end of the quarter. This resulted from staff involvement in the Office's deliberate initiative to clear backlogs in the audit of lower local governments and schools, particularly at the onset of the FY. These audits shall be completed in the second half of the FY. |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 100,884.200 |
| 227001 Travel inland | | 125,673.972 |
| | **Total For Budget Output** | **226,558.172** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 226,558.172 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **226,558.172** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 226,558.172 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Forensic Investigations and Special Audits** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 18412102 High quality, Specialized and impact driven audits** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Audit reports produced for 4 special audits/investigations and 2 IT Audits<br>Management letters produced for 2 IT Audits<br>3 VFM Main study reports produced and approved<br>1 VFM Main study undertaken | Audit reports produced for 15 IT Audits<br>Management letters produced for 15 IT Audits<br>10 IT Audit plans produced<br>1 VFM Main study report produced and approved<br>1 VFM Main study undertaken | Pending audits in progress were adversely affected by delays in commencing audits as a result of staff involvement in backlog audits of lower local governments and schools. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 100,000.000 |
| 225101 Consultancy Services | | 1,049,110.400 |
| 227001 Travel inland | | 52,900.000 |
| | **Total For Budget Output** | **1,202,010.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,202,010.400 |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,202,010.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,202,010.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Support to Audit services**

*Departments*

**Department:001 Corporate and Technical Support Services**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 18412102 High quality, Specialized and impact driven audits**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| | | |
|---|---|---|
| 7 staff facilitated to undertake professional certification trainings<br>8 staff facilitated to undertake specialized skills training in various fields<br>Implementation of ART and CFP supported<br>ART and CFP reports produced<br>Quality Management guidelines finalized and approved | 8 staff facilitated to undertake professional certification trainings<br>11 staff facilitated to undertake specialized skills training in various fields<br>Implementation of ART and CFP supported, and quarterly ART and CFP reports produced<br>OAG Quality Management guidelines reviewed | Observed performance variation relates to approval of the draft quality management guidelines. This shall be done in the third quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 21,908.429 |
| 221003 Staff Training | | 50,000.000 |
| 225101 Consultancy Services | | 200,951.000 |
| 227002 Travel abroad | | 32,591.961 |
| | **Total For Budget Output** | **305,451.390** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 305,451.390 |
| | Arrears | 0.000 |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **305,451.390** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 305,451.390 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **30,450,874.358** |
| | Wage Recurrent | 12,097,781.634 |
| | Non Wage Recurrent | 18,353,092.724 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 External Audit Services** | |
| *Departments* | |
| **Department:001 Local Authorities** | |
| **Key Service Area:460081 Financial and Value For Money audits** | |
| **PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits** | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | |
| Audit reports produced for 156 districts, 10 cities, 33 municipal councils, 18 city divisions, 16 referral hospitals, 997 sub counties, 89 municipal divisions, 611 schools and 564 Town councils.<br>In addition, 3 VFM Audit reports shall be produced. | Annual Report of the Auditor General on Local Governments for the FY ended 30th June 2025 produced<br>Audit reports produced for 135 districts, 10 cities, 31 municipal councils, 20 city divisions, 89 municipal divisions and 16 referral hospitals<br>13 treasury memoranda verification reports produced<br>Backlog audit reports produced for 155 town councils, 1662 sub counties and 685 schools and tertiary institutions<br>Entry meetings held and Audit strategies/plans produced for 135 districts, 10 cities, 31 municipal councils, 89 municipal divisions, 20 city divisions and 16 referral hospitals<br>85 Treasury Memoranda draft verification reports produced<br>Management letters produced for 135 districts, 10 cities, 31 municipal councils, 89 municipal divisions, 20 city divisions and 16 referral hospitals<br>6 months' Salary for 151 Staff paid<br>Gratuity for 8 staff paid |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211103 Statutory salaries | | 6,678,424.986 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 985,506.668 |
| 227001 Travel inland | | 1,553,287.406 |
| | **Total For Budget Output** | **9,217,219.060** |
| | Wage Recurrent | 6,678,424.986 |
| | Non Wage Recurrent | 2,538,794.074 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **9,217,219.060** |
| | Wage Recurrent | 6,678,424.986 |
| | Non Wage Recurrent | 2,538,794.074 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Central Government One**

**Key Service Area:460081 Financial and Value For Money audits**

**PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| | |
|---|---|
| Audit reports produced for 73 MDAs, 25 Statutory Bodies, 15 projects, 45 Classified entities, 2 VFM studies and 4 special audits.<br>Directorate of Central Government One is also responsible for conducting the SORA Process and coordinating audit planning. | Annual Report of the Auditor General on Central Government and Statutory Corporations for the FY ended 30th June 2025 produced<br>Audit reports produced for 67 MDAs, 14 statutory authorities, 12 projects, 8 classified audits, and 2 Special Audits<br>258 treasury memoranda verification reports produced<br>Management letters produced for 67 MDAs, 14 statutory authorities, 12 projects, 8 classified audits and 2 Special audits<br>2 VFM Main studies undertaken<br>Entry meetings held and Overall audit strategies produced for 67 MDAs, 23 statutory authorities, 13 projects, 57 classified audits and 2 special audits<br>Audit Area Justification papers produced for 2 VFM Audits<br>2 VFM Pre-study reports produced<br>6 months' salary for 58 staff paid<br>Gratuity for 4 staff paid |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211103 Statutory salaries | | 2,558,382.218 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 189,330.848 |
| 227001 Travel inland | | 454,641.315 |
| | **Total For Budget Output** | **3,202,354.381** |
| | Wage Recurrent | 2,558,382.218 |
| | Non Wage Recurrent | 643,972.163 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **3,202,354.381** |
| | Wage Recurrent | 2,558,382.218 |
| | Non Wage Recurrent | 643,972.163 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Central Government Two**

**Key Service Area:460081 Financial and Value For Money audits**

**PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| | |
|---|---|
| Audit reports produced for 39 MDAs, 16 Statutory Bodies, 138 projects, 2 funds, 15 PSAs, 3 VFM studies and 3 special audits.<br>CG2 is also responsible for consolidating the Annual Report of the AG. | Annual Report of the Auditor General on Central Government and Statutory Corporations for the FY ended 30th June 2025 produced<br>Audit reports produced for 43 MDAs, 10 statutory bodies, 6 PSAs, 1 fund, 124 projects and 5 special audits<br>3 VFM Main study reports produced and approved<br>Management letters produced for 43 MDAs, 10 statutory bodies, 8 PSAs, 2 funds, 124 projects and 5 special audits<br>Entry meetings held and Overall audit strategies produced for 43 MDAs, 14 statutory authorities, 128 projects, 2 funds, 5 special audits and 8 PSAs<br>3 VFM Pre study reports produced<br>3 VFM Main studies undertaken<br>6 months' salary for 61 staff paid<br>Gratuity for 5 staff paid |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211103 Statutory salaries | | 2,361,137.450 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 143,760.000 |
| 227001 Travel inland | | 325,037.933 |
| | **Total For Budget Output** | **2,829,935.383** |
| | Wage Recurrent | 2,361,137.450 |
| | Non Wage Recurrent | 468,797.933 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,829,935.383** |
| | Wage Recurrent | 2,361,137.450 |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 468,797.933 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Value for Money and Specialised Audits**

**Key Service Area:460081 Financial and Value For Money audits**

**PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| | |
|---|---|
| Audit reports produced for 28 MDAs, 3 Statutory authorities, 28 projects, and 7 Value for Money Audits. | Annual Report of the Auditor General on Value for Money Audits for the FY ended 30th June 2025 produced<br>Audit reports produced for 22 MDAs, 15 statutory authorities and 38 projects<br>11 VFM main study reports produced conducted<br>11 VFM Pre-study reports produced and approved<br>11 VFM Main studies conducted<br>Management letters produced for 22 MDAs, 15 statutory authorities and 38 projects<br>Overall audit strategies produced for 22 MDAs, 15 statutory authorities and 38 projects<br>Audit area justification papers produced for 10 VFM Audits<br>11 treasury memoranda verifications undertaken and draft reports produced<br>6 months' Salary for 52 staff paid<br>Gratuity for 7 staff paid |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211103 Statutory salaries | | 2,254,859.507 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 345,587.950 |
| 227001 Travel inland | | 526,799.610 |
| | **Total For Budget Output** | **3,127,247.067** |
| | Wage Recurrent | 2,254,859.507 |
| | Non Wage Recurrent | 872,387.560 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,127,247.067** |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 2,254,859.507 |
| | Non Wage Recurrent | 872,387.560 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Forensic Investigations and Special Audits**

**Key Service Area:460082 Audits and Forensic Investigations**

**PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| | |
|---|---|
| Audit reports produced for 50 MDAs, 9 funds, 21 statutory authorities, 8 projects, 2 companies with Minority GoU interest, 3 IT Audits and 10 Special audits/Forensic investigations. | Annual Report of the Auditor General on Central Government and Statutory Corporations for the FY ended 30th June 2025 produced<br>Audit reports produced for 19 MDAs, 46 statutory authorities, 7 Projects, 14 funds, 2 international audits, and 7 special audits<br>Management letters produced for 23 MDAs, 46 statutory authorities, 7 Projects, 14 funds, 3 international audits and 7 special audits<br>Overall audit plans/strategies produced for 34 MDAs, 46 statutory authorities, 8 Projects, 14 funds, 4 international audits, and 19 special audits<br>Entry meetings held for 34 MDAs, 46 statutory authorities, 8 Projects, 14 funds, 4 international audits, and 19 special audits<br>23 treasury memoranda verifications undertaken and reports produced<br>6 months' salary for 53 staff paid<br>Gratuity for 4 staff paid |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211103 Statutory salaries | | 1,980,390.676 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 277,784.198 |
| 227001 Travel inland | | 319,276.873 |
| | **Total For Budget Output** | **2,577,451.747** |
| | Wage Recurrent | 1,980,390.676 |
| | Non Wage Recurrent | 597,061.071 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,577,451.747** |
| | Wage Recurrent | 1,980,390.676 |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 597,061.071 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Support to Audit services**

*Departments*

**Department:001 Corporate and Technical Support Services**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption**

**Programme Intervention: 164111 Enhance public demand for accountability**

| | |
|---|---|
| Stakeholder engagement undertaken | Point of contact feedback guidelines developed |
| Audit results disseminated | OAG Call Centre concept developed |
| Technical oversight support provided to Parliament | 25 stakeholder engagements (including international) undertaken |
| IEC materials procured | Tripartite collaboration activities undertaken. 6 TWG meetings held |
| Collaboration activities implemented | 2 SAIs supported through benchmarking engagements |
| International relations managed | 2500 pieces of IEC/promotional material produced |
| Records/archives managed | CFP and ART updates documented |
| | 2 OAG Newsletters developed |
| | OAG Online platforms maintained |
| | Subscription to newspapers and online resources renewed and staff provided access to these |
| | OAG Stakeholder Contact Database updated |
| | Technical support provided to Accountability Committees of Parliament |
| | Report on recommendations emanating from AG's report adopted by Parliament produced |
| | 2 sensitization engagements of Parliamentary Committees on AG's report held |
| | OAG participation in Anti – corruption commemoration week activities coordinated |
| | Annual subscriptions to international bodies paid |
| | Resource Centre equipped with knowledge material |
| | 2 PAC reports produced with technical support from OAG |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits** | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | |
| Technical support provided to audit staff during audits<br>Audit and Institutional quality reviews conducted<br>Audit methodologies, guidelines and manuals reviewed<br>Pre and Post issuance reviews conducted<br>Research and Audit development support provided | Audit Population database template developed<br>Training of staff in the implementation of the updated audit Manuals and new libraries was undertaken<br>75 Audit pre-issuance reviews completed<br>Technica support and quality assurance provided towards Financial, Compliance and VFM audits<br>1 QAC meeting to discuss the Pre-issuance and Post issuance Reports held<br>Implementation of the Value Addition tool coordinated and analysis coordinated |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Enhanced performance<br>Improved Institutional Governance and compliance<br>Effective stakeholder engagement<br>Robust Financial and Human Resource Management<br>Appropriate Technical, ICT, logistical and facilities support to the Office<br>Robust Internal Controls | Financial Statements and Board of survey report for FY 2024/2025 submitted<br>OAG Cash Management guidelines issued<br>External Audit of OAG for FY 2024/25 conducted<br>BFP for FY 2026/27 produced<br>Q4 FY 2024/25 and Q1 FY 2025/26 Budget performance, M&E and Internal audit reports produced<br>6 months utility bills paid<br>Procurement and Disposal Plan and Prequalification list for 2025/2026 prepared<br>6 monthly procurement reports produced<br>Ground rates on OAG premises paid<br>IT equipment and infrastructure, and Civil, fleet and equipment maintenance undertaken<br>2 Internal Audit investigation reports produced<br>OAG Annual Performance report for 2025 produced<br>OAG Board and Governance Affairs coordinated<br>2 Internal audit reports produced for AFROSAI-E<br>45 Legal briefs and opinions prepared<br>Staff salaries and NSSF employer contribution paid<br>CPD curriculum rolled out<br>Premium for Medical insurance scheme paid<br>Annual contract staff Gratuity paid<br>Staff training, appraisal, retirement and welfare activities managed |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,567,822.236 |
| 211103 Statutory salaries | 6,249,613.721 |
| 211104 Employee Gratuity | 2,861,449.594 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,751,924.292 |
| 212101 Social Security Contributions | 2,083,351.422 |
| 212102 Medical expenses (Employees) | 2,257,673.333 |
| 212103 Incapacity benefits (Employees) | 93,007.472 |
| 221001 Advertising and Public Relations | 75,304.770 |
| 221002 Workshops, Meetings and Seminars | 534,999.998 |
| 221003 Staff Training | 1,448,405.058 |
| 221004 Recruitment Expenses | 80,011.000 |
| 221007 Books, Periodicals & Newspapers | 35,638.587 |
| 221008 Information and Communication Technology Supplies. | 185,194.134 |
| 221009 Welfare and Entertainment | 877,863.750 |
| 221011 Printing, Stationery, Photocopying and Binding | 236,494.999 |
| 221012 Small Office Equipment | 46,549.026 |
| 221016 Systems Recurrent costs | 37,500.000 |
| 221017 Membership dues and Subscription fees. | 73,232.071 |
| 222001 Information and Communication Technology Services. | 193,302.707 |
| 223001 Property Management Expenses | 259,374.323 |
| 223004 Guard and Security services | 372,510.000 |
| 223005 Electricity | 67,422.582 |
| 223006 Water | 19,198.368 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 80,000.000 |
| 225101 Consultancy Services | 1,118,808.393 |
| 227001 Travel inland | 1,125,424.427 |
| 227002 Travel abroad | 1,630,278.521 |
| 227003 Carriage, Haulage, Freight and transport hire | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | 1,016,410.384 |
| 228001 Maintenance-Buildings and Structures | 143,086.636 |
| 228002 Maintenance-Transport Equipment | 199,645.139 |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 225,879.381 |
| 273104 Pension | | 363,973.253 |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | | 530,666.049 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 96,220.452 |
| 221003 Staff Training | | 200,000.000 |
| 225101 Consultancy Services | | 200,951.000 |
| 227002 Travel abroad | | 32,591.961 |
| | **Total For Budget Output** | **29,882,015.626** |
| | Wage Recurrent | 7,817,435.957 |
| | Non Wage Recurrent | 22,064,579.669 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Office represented in the INTOSAI Working Group on Environmental Audits | 2 Environmental audit reports and Final Management Letters/Main study reports produced |
| | 2 Audit Plans produced and approved |
| 3 Staff trained in Environment and Climate change related audits | Field work activities undertaken |
| | 2 draft management letters produced |
| 2 Climate change mitigation/Environmental audits undertaken and reports produced | 1 INTOSAI WGEA Activity attended |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 50,000.000 |
| | **Total For Budget Output** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **29,932,015.626** |
| | Wage Recurrent | 7,817,435.957 |
| | Non Wage Recurrent | 22,114,579.669 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1690 Retooling of Office of the Auditor General**

**Key Service Area:000003 Facilities and Equipment Management**

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 External Audit Services**

*Departments*

**Department:001 Local Authorities**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18412102 High quality, Specialized and impact driven audits** | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | |
| Audit reports produced for 13 special audits, 600 Parish Development Model (PDM) SACCOs and 500 sub counties in a bid to enhance overall audit coverage. | Audit reports produced and approved for 4 special audits<br>1 VFM Main study report completed and report produced<br>Management letters produced for 4 special audits<br>Draft audit reports produced for 300 PDM SACCOs<br>3 VFM Main studies conducted<br>Audit strategies/plans produced for 600 PDM SACCOs and 6 special audits<br>Entry meetings held for 390 PDM SACCOs and 6 special audits<br>Management letters produced for 390 PDM SACCOs<br>5 VFM Pre study reports produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 39,746.200 |
| 227001 Travel inland | | 255,515.194 |
| | **Total For Budget Output** | **295,261.394** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 295,261.394 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **295,261.394** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 295,261.394 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Value For Money and Specialised Audits**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18412102 High quality, Specialized and impact driven audits** | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | |
| Audit reports produced for 11 Value for Money Audits, Engineering Audits in 10 entities and 15 Special audits/forensic investigations.<br>24 staff trained in Value for Money and other specialized audit areas. | Audit reports produced for specialized engineering audits in 6 entities and 14 special audits<br>5 VFM Main studies completed and reports produced<br>4 Follow up VFM audit reports produced<br>Management letters produced for specialized engineering audits in 10 entities and 14 special audits<br>5 VFM Pre – study reports produced<br>5 VFM Main studies conducted<br>Overall audit strategies produced for specialized engineering audits in 10 entities and 14 special audits/investigations<br>4 VFM Follow up audit plans produced<br>4 Follow up VFM audits conducted<br>17 staff trained in Value for Money and other specialized audit areas<br>24 staff facilitated to undertake the VFM Basic and Pre-study modules of the 3 module Performance Audit course |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 169,274.200 |
| 227001 Travel inland | | 175,000.000 |
| | **Total For Budget Output** | **344,274.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 344,274.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **344,274.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 344,274.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Forensic Investigations and Special Audits**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18412102 High quality, Specialized and impact driven audits** | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | |
| Audit reports produced for 50 Special audits/Forensic investigations, 2 Value for Money Audits, 12 IT Audits and 3 regional international audits. | Audit reports produced for 18 IT Audits and 12 special audits<br>Management letters produced for 18 IT Audits and 16 special audits<br>1 VFM Main study report produced and approved<br>Audit plans produced for 16 special audits and 5 IT Audits<br>3 VFM Pre study reports produced and approved<br>3 VFM Main studies undertaken and draft reports produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 100,000.000 |
| 225101 Consultancy Services | | 1,049,110.400 |
| 227001 Travel inland | | 52,900.000 |
| | **Total For Budget Output** | **1,202,010.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,202,010.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,202,010.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,202,010.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Support to Audit services**

*Departments*

**Department:001 Corporate and Technical Support Services**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18412102 High quality, Specialized and impact driven audits** | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | |
| Staff Capacity built to undertake high quality, Specialized and impact driven audits across government<br>Quality Management guidelines implemented<br>Utilization of audit results enhanced (ART, CFP) | OAG Quality Management guidelines developed and subjected to technical review, awaiting management approval<br>1 Office – wide refresher training undertaken<br>21 staff facilitated to undertake professional certification trainings<br>30 staff facilitated to undertake specialized skills training towards enhancing the quality and impact of audits<br>Implementation of ART and CFP supported, and quarterly ART and CFP reports produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,567,822.236 |
| 211103 Statutory salaries | 6,249,613.721 |
| 211104 Employee Gratuity | 2,861,449.594 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,751,924.292 |
| 212101 Social Security Contributions | 2,083,351.422 |
| 212102 Medical expenses (Employees) | 2,257,673.333 |
| 212103 Incapacity benefits (Employees) | 93,007.472 |
| 221001 Advertising and Public Relations | 75,304.770 |
| 221002 Workshops, Meetings and Seminars | 534,999.998 |
| 221003 Staff Training | 1,448,405.058 |
| 221004 Recruitment Expenses | 80,011.000 |
| 221007 Books, Periodicals & Newspapers | 35,638.587 |
| 221008 Information and Communication Technology Supplies. | 185,194.134 |
| 221009 Welfare and Entertainment | 877,863.750 |
| 221011 Printing, Stationery, Photocopying and Binding | 236,494.999 |
| 221012 Small Office Equipment | 46,549.026 |
| 221016 Systems Recurrent costs | 37,500.000 |
| 221017 Membership dues and Subscription fees. | 73,232.071 |
| 222001 Information and Communication Technology Services. | 193,302.707 |
| 223001 Property Management Expenses | 259,374.323 |
| 223004 Guard and Security services | 372,510.000 |
| 223005 Electricity | 67,422.582 |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223006 Water | | 19,198.368 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 80,000.000 |
| 225101 Consultancy Services | | 1,118,808.393 |
| 227001 Travel inland | | 1,125,424.427 |
| 227002 Travel abroad | | 1,630,278.521 |
| 227003 Carriage, Haulage, Freight and transport hire | | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | | 1,016,410.384 |
| 228001 Maintenance-Buildings and Structures | | 143,086.636 |
| 228002 Maintenance-Transport Equipment | | 199,645.139 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 225,879.381 |
| 273104 Pension | | 363,973.253 |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | | 530,666.049 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 96,220.452 |
| 221003 Staff Training | | 200,000.000 |
| 225101 Consultancy Services | | 200,951.000 |
| 227002 Travel abroad | | 32,591.961 |
| | **Total For Budget Output** | **529,763.413** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 529,763.413 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **529,763.413** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 529,763.413 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

| | | |
|---|---|---|
| | **GRAND TOTAL** | **53,257,532.671** |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 23,650,630.794 |
| | Non Wage Recurrent | 29,606,901.877 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 External Audit Services** | | |
| *Departments* | | |
| **Department:001 Local Authorities** | | |
| **Key Service Area:460081 Financial and Value For Money audits** | | |
| **PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Audit reports produced for 156 districts, 10 cities, 33 municipal councils, 18 city divisions, 16 referral hospitals, 997 sub counties, 89 municipal divisions, 611 schools and 564 Town councils. In addition, 3 VFM Audit reports shall be produced. | OAS's for 564 Town Councils produced; Management letters for 282 Town councils produced; Audit reports for 282 Town Councils produced; OASs for 500 in – house sub – county audits produced; OAS's for 89 divisions produced; OAS's for 611 schools and tertiary institutions produced; Management letters for 250 in-house sub-county audits produced; Management letters for 45 divisions produced; Management letters for 306 schools and tertiary institutions produced; Audit reports for 250 in – house sub – county audits produced; Audit reports for 306 schools and tertiary institutions produced; Risk profiling for 196 Higher Local Governments (135 Districts, 10 City councils, 33 Municipal councils, 18 city divisions) and 16 Regional Referral Hospitals undertaken; 3 months' Salary for 134 Staff paid | 72 Treasury Memoranda verification reports produced<br>Audit reports produced for 290 Town councils, 400 sub counties and 200 schools and tertiary institutions.<br>Entry meetings held and Audit strategies produced for 580 Town Councils, 610 sub counties, and 405 schools and tertiary institutions<br>Management letters produced for 380 Town councils, 450 sub counties and 300 schools and tertiary institutions<br>Risk profiling for 196 Higher Local Governments (135 Districts, 10 City councils, 31 Municipal councils, 20 city divisions) and 16 Regional Referral Hospitals undertaken<br>3 months' Salary for 151 Staff paid |
| **Department:002 Central Government One** | | |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460081 Financial and Value For Money audits** | | |
| **PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Audit reports produced for 73 MDAs, 25 Statutory Bodies, 15 projects, 45 Classified entities, 2 VFM studies and 4 special audits.<br>Directorate of Central Government One is also responsible for conducting the SORA Process and coordinating audit planning. | 2 special audit reports issued; Risk profiling for 70 MDAs, 25 statutory authorities, 13 classified entities and 15 Projects carried out and results included in the overall shared overall risk Assessment; Identification of focus areas for audit year 2026 undertaken; Risk profiling for 5 programmes for VFM audit areas and approved results submitted included in the SORA; 2 VFM Area justification papers produced; Consolidation of the SORA Report and the Consolidated Annual Audit Plan; Salary for 51 staff paid | 2 VFM Main study reports produced and approved<br>48 treasury memoranda verification reports produced<br>Audit reports produced for 9 statutory authorities, 1 project and 5 classified audits<br>Management letters produced for 10 statutory authorities, 12 classified audits and 1 project<br>Risk profiling for 70 MDAs, 25 statutory authorities, 13 classified entities and 15 projects carried out and results included in the overall shared overall risk Assessment<br>Identification of focus areas for audit year 2026 undertaken<br>Risk profiling of 5 programmes for VFM audit areas conducted and results submitted<br>Consolidation of the SORA Report and the Consolidated Annual Audit Plan<br>3 months’ salary for 58 staff paid |
| **Department:003 Central Government Two** | | |
| **Key Service Area:460081 Financial and Value For Money audits** | | |
| **PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Audit reports produced for 39 MDAs, 16 Statutory Bodies, 138 projects, 2 funds, 15 PSAs, 3 VFM studies and 3 special audits.<br>CG2 is also responsible for consolidating the Annual Report of the AG. | Risk profiling for 39 MDAs carried out; Risk profiling for 16 Statutory Authorities and 2 funds carried out; Risk profiling for 138 projects carried out; Risk profiling for 4 PSAs undertaken; Audit area justification papers for 3 VFM audits produced; 3 months’ salary for 60 staff paid | Audit reports produced for 4 projects, 2 statutory authorities, 6 PSAs and 1 fund<br>Management letters produced for 4 projects, 2 statutory authorities, 4 PSAs and 1 fund<br>Risk profiling for 39 MDAs, 16 Statutory Authorities, 138 projects, 2 funds, 4 PSAs and 4 special audits conducted<br>Audit area justification papers for 3 VFM audits produced<br>3 months’ salary for 61 staff paid |
| **Department:004 Value for Money and Specialised Audits** | | |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460081 Financial and Value For Money audits** | | |
| **PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Audit reports produced for 28 MDAs, 3 Statutory authorities, 28 projects, and 7 Value for Money Audits. | Risk profiling carried out for 28 MDAs, 3 Statutory Authorities, 28 projects, and Audit area justification papers for 7 VFM audits produced; 3 months' salary for 50 staff paid | 11 treasury memoranda reports produced<br>Risk profiling carried out for 24 MDAs, 8 Statutory Authorities and 21 projects<br>Audit area justification papers for 10 VFM audits produced<br>3 months' salary for 52 staff paid |
| **Department:005 Forensic Investigations and Special Audits** | | |
| **Key Service Area:460082 Audits and Forensic Investigations** | | |
| **PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Audit reports produced for 50 MDAs, 9 funds, 21 statutory authorities, 8 projects, 2 companies with Minority GoU interest, 3 IT Audits and 10 Special audits/Forensic investigations. | 5 special audit reports produced; Management letters for 2 special audit reports produced; Risk profiling for 50 MDAs, 21 Statutory Authorities, 2 companies with minority GoU interest; 7 funds, 8 projects and 3 IT Audits undertaken; 3 months' salary for 51 staff paid | Audit reports produced for 7 MDAs, 1 project, 1 international audit and 7 special audits<br>Management letters for 12 special audits and 1 project produced and approved<br>Risk profiling for 21 MDAs, 24 Statutory Authorities, 2 companies with minority GoU interest, 10 funds, 6 projects, 10 special audits and 10 IT Audits undertaken<br>3 months' salary for 53 staff paid |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Support to Audit services** | | |
| *Departments* | | |
| **Department:001 Corporate and Technical Support Services** | | |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| OAG HIV/AIDS Policy implemented<br>HIV-affected staff provided access to medical services<br>Staff sensitized on revised OAG HIV/AIDS Policy<br>HIV Awareness campaigns and welfare initiatives undertaken<br>Sexual and Reproductive health supply dispensers maintained | 1 HIV/AIDS awareness campaign undertaken<br>Sexual and Reproductive health supply dispensers maintained | 1 HIV/AIDS mainstreaming initiative and awareness campaign undertaken<br>Sexual and Reproductive health supply dispensers maintained<br>Staff sensitized on the revised OAG HIV/AIDS Policy |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption** | | |
| **Programme Intervention: 164111 Enhance public demand for accountability** | | |
| Stakeholder engagement undertaken<br>Audit results disseminated<br>Technical oversight support provided to Parliament<br>IEC materials procured<br>Collaboration activities implemented<br>International relations managed<br>Records/archives managed | Press conference on submission of the Annual Report of the AG for the financial year ended 30th June 2024 held; Audit reports processed, reproduced and disseminated; Engagement of stakeholders on findings in AG's report undertaken; Collaboration activities implemented; 3 months subscription for adverts and newspapers paid; International engagements undertaken/ attended; Database on status of audit reports submitted to Parliament and recommendations adopted updated; Support provided to Oversight Committees of Parliament through Minutes, feedback and Audit verification reports and briefs on audit reports; Report on recommendations emanating from AG's report adopted by oversight committees and the House produced; Citizens' Feedback Platform and Audit Recommendation tracking system implemented; CSR activities implemented; Internal staff engagements coordinated; Mass digitization of OAG records undertaken; Change Management and awareness campaigns conducted | Press conference on the Annual Report of the AG held<br>Review of the OAG Records and Archives policy finalized<br>Mass digitization of OAG reports commenced<br>Resource Centre equipped with knowledge material<br>OAG reports reproduced, disseminated and archived<br>Collaboration activities undertaken<br>VFM Audit reports summarized and serialized in print media<br>1 CSR activity conducted<br>2 sensitization engagements of Parliamentary Committees on AG's report held<br>20 stakeholder engagements (including international) undertaken<br>Tripartite collaboration activities undertaken<br>CFP and ART updates documented. ART rolled out<br>1 OAG Newsletter prepared<br>OAG Online platforms maintained<br>Subscription to newspapers and online resources renewed<br>OAG Stakeholder Contact Database updated<br>Technical support provided to Accountability Committees of Parliament in the discussion of audit reports<br>Report on recommendations emanating from AG's report adopted by Parliament produced<br>Internal staff engagements coordinated |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16411201 Enhanced coverage, quality and follow up of audits** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| Technical support provided to audit staff during audits<br>Audit and Institutional quality reviews conducted<br>Audit methodologies, guidelines and manuals reviewed<br>Pre and Post issuance reviews conducted<br>Research and Audit development support provided | Integrated Audit Approach reviewed; Post issuance reviews undertaken; Audit Quality and compliance plan developed and approved; Technical support provided to audit staff; Guidelines for conducting and piloting of Real-Time audits developed | 1 Summary Pre – issuance review report produced<br>Audit Population database finalized and approved<br>75 Audit post-issuance reviews completed<br>1 audit methodology reviewed<br>Audit development initiatives including research, undertaken<br>ICBF self-assessment coordinated<br>Audit development initiatives implemented<br>ISSAI Compliance Enhancement plan developed and approved<br>Annual QA report produced |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Enhanced performance<br>Improved Institutional Governance and compliance<br>Effective stakeholder engagement<br>Robust Financial and Human Resource Management<br>Appropriate Technical, ICT, logistical and facilities support to the Office<br>Robust Internal Controls | Half-year Financial Statements for the period ended 31st December 2025 produced and submitted; Ministerial Policy Statement for FY 2026/27 produced; Q2 2025/26 Progress reports produced; OAG REAP work plan for FY 2026/27 prepared; IPSAS roll out guidelines finalized and implemented; OAG Infrastructure enhancement and facilities maintenance strategy developed; Procurement quality management system developed and piloted; Overall OAG costing framework developed; OAG Impact evaluation undertaken and report produced; 3 months utility bills paid; Transport equipment maintained; Audit outsourcing activities coordinated; 3 monthly reports on Procurement & Disposal submitted to PPDA; 1 Procurement advert published; Civil and equipment maintenance undertaken; Maintenance of equipment, internet, date and CUG services; IT risk management framework developed and implemented; ITIL best practices for IT service management adopted; 1 information security review undertaken; IMIS Post project support provided; IT asset register updated; OAG ESG framework developed; 1 special investigation report by Internal Audit produced; Q2 Internal Audit report produced; Specialized internal audits undertaken; Court cases that arise out of recommendations of the Auditor General's Report compiled with their status; Revised laws for the legal library purchased; Legal briefs for OAG prepared; Contracts drafted and reviewed for the OAG; OAG represented in courts of law and other legal forums; OAG Board Affairs coordinated; Q2 M&E report produced; Enhanced Staff performance management system implemented; Staff salaries and 10% NSSF contribution paid; OAG Health and Group life Insurance schemes | Half-year Financial Statements for FY 2024/2025 produced<br>Budget Conference for FY 2026/27 held<br>MPS for FY 2026/27 produced<br>Q2 FY 2025/26 budget performance, M&E and Internal audit reports produced<br>OAG REAP work plan for FY 2026/27 prepared<br>3 months utility bills paid<br>Framework contracts awarded<br>3 monthly reports on Procurement & Disposal submitted to PPDA<br>ICT, Civil, fleet and equipment maintenance undertaken<br>1 information security review undertaken<br>ICT security manual finalized and approved<br>2 IMIS modules finalized and rolled out<br>Specialized Internal audits and 1 special investigation report by Internal Audit produced<br>Revised laws for the legal library purchased<br>Legal briefs and opinions for OAG prepared<br>OAG represented in courts of law<br>OAG Board Affairs coordinated<br>Group Life insurance scheme premium paid<br>Staff salaries and NSSF contribution paid<br>OAG Culture and Integrity campaigns undertaken<br>Staff training, transfers and welfare activities managed<br>Staff surveys conducted |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | managed; 40 OAG Staff transferred; OAG Culture and Integrity campaigns undertaken; Staff training and welfare activities managed; Recruitment plan implemented; Staff surveys conducted; Coaching and mentoring programme developed and rolled out | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Office represented in the INTOSAI Working Group on Environmental Audits<br><br>3 Staff trained in Environment and Climate change related audits<br><br>2 Climate change mitigation/Environmental audits undertaken and reports produced | Field work activities for 1 environmental audit undertaken; 1 draft management letter produced; 1 1 staff trained; INTOSAI WGEA Activity attended | Environmental audits profiled and topics selected<br>Field work activities for 1 environmental audit undertaken<br>1 draft management letter produced<br>1 staff trained on environmental audits<br>1 INTOSAI WGEA engagement attended |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Environment and Climate-change mainstreaming initiatives implemented<br><br>Environmental-conscious waste disposal adopted<br><br>Staff awareness on Environment and Climate-change enhanced through office-wide trainings<br><br>Improved records and paper management practices | 1 Office - wide environmental sensitization session undertaken 1 environmental conservation initiative implemented | Environmental - sensitive waste disposal implemented<br>OAG Paper utilization study finalized<br>1 Office - wide environmental sensitization session undertaken<br>1 environmental conservation initiative implemented |

*Develoment Projects*

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1889 Institutional Development of the Office of the Auditor General** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Assorted ICT equipment procured (software, computers, server equipment)<br>Masaka branch Office renovated<br>Assorted furniture for Audit house and branch offices acquired<br>Minor upgrading and maintenance works done at Office premises | ICT Supplies delivered and Payments made; Furniture delivered and inspected; All associated payments made; OAG Centre of excellence master plan finalized and approved | Works supervised<br>ICT Supplies delivered and verified<br>Furniture delivered and inspected<br>All associated payments made |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 External Audit Services** | | |
| *Departments* | | |
| **Department:001 Local Authorities** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 18412102 High quality, Specialized and impact driven audits** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Audit reports produced for 13 special audits, 600 Parish Development Model (PDM) SACCOs and 500 sub counties in a bid to enhance overall audit coverage. | Field visits for 100 PDM SACCOs undertaken Management letters for 200 PDM SACCOs produced OAS' for 250 sub counties produced and approved Audit field work and inspections conducted for 200 Sub counties Management letters produced for 300 sub counties Management letters for 6 special audits produced 3 special audit reports produced Audit reports produced for 200 PDM SACCOs Audit reports produced for 300 sub counties | 2 VFM Main study reports produced and approved<br>2 special audit reports produced and approved<br>Audits conducted on 400 PDM SACCOs and reports produced<br>Audit reports produced for 300 sub counties and 200 schools and tertiary institutions<br>Entry meetings held and Audit strategies produced for 210 PDM SACCOs, 600 sub counties, and 400 schools and tertiary institutions<br>Management letters produced for 210 PDM SACCOs, 400 sub counties and 250 schools and tertiary institutions |
| **Department:004 Value For Money and Specialised Audits** | | |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 18412102 High quality, Specialized and impact driven audits** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Audit reports produced for 11 Value for Money Audits, Engineering Audits in 10 entities and 15 Special audits/forensic investigations.<br>24 staff trained in Value for Money and other specialized audit areas. | 7 special audit reports produced; 5 special audit management letters produced; Risk profiling done for 10 VFM topics, 10 special audits and Engineering audits in 7 entities; Audit area justification papers produced for 5 VFM audit topics; 5 staff trained in specialized audit areas; 10 staff facilitated to undertake the VFM Main-study modules of the 3 module Performance Audit course; 2 staff trained in specialized audit areas; 3 VFM Training reports produced | Audit reports produced for specialized engineering audits in 4 entities<br>1 VFM Main study report produced<br>Risk profiling carried out for engineering audits in 8 entities and 8 special audits<br>Audit area justification papers for 8 VFM audits produced<br>Pre study reports for 2 VFM Audits produced and approved<br>1 VFM Main study conducted<br>24 staff facilitated to undertake the VFM Main study module of the 3 module Performance Audit course<br>7 staff trained in specialized audit areas |
| **Department:005 Forensic Investigations and Special Audits** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 18412102 High quality, Specialized and impact driven audits** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Audit reports produced for 50 Special audits/ Forensic investigations, 2 Value for Money Audits, 12 IT Audits and 3 regional international audits. | 15 special audit reports produced; 2 IT Audit reports produced; 1 International audit report produced; Management letters for 10 special audit reports produced; 10 Special Audit plans prepared and approved; Risk profiling 7 IT Audits undertaken; 3 months' salary for 51 staff paid; 7 staff trained in forensic investigations and IT Audits | Special audit on verification of domestic arrears completed and report produced<br>8 special audit reports produced<br>2 VFM Main study reports produced<br>10 special audit plans and management letters produced<br>Risk profiling for 10 special audits and 10 IT Audits undertaken<br>11 staff trained in forensic investigations, IT Audits and other specialized audit areas |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Support to Audit services** | | |
| *Departments* | | |
| **Department:001 Corporate and Technical Support Services** | | |

# VOTE: 131 Office of the Auditor General (OAG)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 18412102 High quality, Specialized and impact driven audits** | | |
| **Programme Intervention: 184121 Strengthen the oversight function across government** | | |
| Staff Capacity built to undertake high quality, Specialized and impact driven audits across government<br>Quality Management guidelines implemented<br>Utilization of audit results enhanced (ART, CFP) | 1 Office – wide refresher training undertaken; 8 staff facilitated to undertake professional certification trainings; 4 staff facilitated to undertake specialized skills training courses; ART and CFP reports produced; Quality Management guidelines implemented | OAG QM Guidelines finalized and approved<br>1 Office – wide refresher training undertaken<br>6 staff facilitated to undertake professional certification trainings<br>8 staff facilitated to undertake specialized skills training courses<br>ART and CFP reports produced<br>Quality Management guidelines implemented and quality assessment conducted |

*Develoment Projects*

N/A

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 3.153 | 3.153 | 1.576 | 1.562 | 50.0 % | 50.0 % | 99.1 % |
| | Non-Wage | 7.754 | 14.044 | 10.306 | 7.007 | 133.0 % | 90.4 % | 68.0 % |
| Devt. | GoU | 1.584 | 1.584 | 0.528 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **12.490** | **18.780** | **12.410** | **8.569** | **99.4 %** | **68.6 %** | **69.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **12.490** | **18.780** | **12.410** | **8.569** | **99.4 %** | **68.6 %** | **69.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **12.490** | **18.780** | **12.410** | **8.569** | **99.4 %** | **68.6 %** | **69.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **12.490** | **18.780** | **12.410** | **8.569** | **99.4 %** | **68.6 %** | **69.0 %** |
| **Total Vote Budget Excluding Arrears** | | **12.490** | **18.780** | **12.410** | **8.569** | **99.4 %** | **68.6 %** | **69.0 %** |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **12.490** | **18.780** | **12.410** | **8.569** | **99.4 %** | **68.6 %** | **69.1%** |
| Vote Function:01 General Administration and Support Services | 7.703 | 7.703 | 3.991 | 3.730 | 51.8 % | 48.4 % | 93.5% |
| Vote Function:02 Management of Education Service Personnel | 3.912 | 10.202 | 7.982 | 4.443 | 204.0 % | 113.6 % | 55.7% |
| Vote Function:03 Research, Policy and Management Services | 0.874 | 0.874 | 0.437 | 0.396 | 50.0 % | 45.3 % | 90.6% |
| **Total for the Vote** | **12.490** | **18.780** | **12.410** | **8.569** | **99.4 %** | **68.6 %** | **69.1 %** |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 General Administration and Support Services** | | |
| **0.246** | Bn Shs | Department : 001 Headquarters |
| | Reason: Payment planned Q3 | |
| ***Items*** | | |
| **0.171** | UShs | 273105 Gratuity |
| | | Reason: Payment planned Q3 |
| **Vote Function:02 Management of Education Service Personnel** | | |
| **3.011** | Bn Shs | Department : 001 Education Services |
| | Reason: Activity planned for Q3 | |
| ***Items*** | | |
| **3.011** | UShs | 221004 Recruitment Expenses |
| | | Reason: Activity planned for Q3 |
| **0.528** | Bn Shs | Project : 1978 Institutional Development of Education Service Commission |
| | Reason: Procurement process ongoing | |
| ***Items*** | | |
| **0.528** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: |
| **Vote Function:03 Research, Policy and Management Services** | | |
| **0.041** | Bn Shs | Department : 001 Research and Management |
| | Reason: Procurement process ongoing | |
| ***Items*** | | |
| **0.023** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement process ongoing |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 General Administration and Support Services | | | |
| **Department:001 Headquarters** | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 1 | 1 |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of public institutions with water supply facilities | Number | 1 | 1 |
| Key Service Area: 000090 Climate Change Adaptation | | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of public institutions with water supply facilities | Number | 1 | 1 |
| Key Service Area: 320031 Support to ESC Mandates and Functions | | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Human resource and capacity building provided | Text | Once every quarter | Provided human resource capacity building during Q2 |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Management of Education Service Personnel

**Department:001 Education Services**

Key Service Area: 320016 Management of Education Services

**PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of kiswahili teachers recruited in secondary schools | Number | 50 | 90 |

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of staffing recruited in Health Training Institutions | Number | 50 | 0 |

**PIAP Output: 12221301 Increased access to scarce skills programmes**

**Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainers recruited | Number | 100 | 0 |

**Project:1978 Institutional Development of Education Service Commission**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of kiswahili teachers recruited in secondary schools | Number | 50 | 90 |

Vote Function:03 Research, Policy and Management Services

**Department:001 Research and Management**

Key Service Area: 320002 Research and Policy Management

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Ministerial Policy Statement(MPS) produced | Text | 1 | 0 |
| Budget Framework Paper (BFP) produced | Text | 1 | 1 |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

## Performance highlights for the Quarter

1. Provided HIV/AIDs and TB care, Treatment and support services to 03 staff living with HIV/AIDs in quarter two. This was done by paying treatment allowances and providing psychosocial support to them during the quarter.
2. Organized 01 Committee meeting during quarter two.
3. Finalized the process of developing the HIV/AIDs policy.
4. Participated in 01 Commemoration of world HIV/Aids Day in Bushenyi District.
5. Planted 1,000 tree seedlings to two schools in Lwengo District. (Union Vision SS, Kyazanga and Kitovu SS).
6. Sensitized stakeholder about 2,000 students and more than 1,000 teachers during recruitment and tree planting activities.
7. Organized 01 meeting for the Committee in quarter two.
8. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of October to December 2025
9. Organised 34 meetings (03 FCM, 01 General staff meeting, 01 Finance and admin Department, 02 Finance Committee, 01 Training Committee, 05 Senior Management Meeting,01 Appointment Committee, 03 Disciplinary Committee, 03 Consultative meeting on tracer study, 01 HIV/AIDs Committee, 01 meeting with Enable, 09 strategic plan meeting,03 Consultative meeting with MoES).
10. Trained 07 staff in various institution of higher learning.
11. Prepared 01 procurement report for Q1 FY 2024-2025 to PPDA and MoFPED.
12. Paid gratuity to 03 member for the Commission and 01 staff who retired during quarter two FY 2025-2026.
13. Appointed 151 personnel, 113 male and 38 female
14. Confirmed 561 personnel, 363 male and 342 female
15. Granted study leave to 27 personnel, 15 male, 12 female
16. Disciplined 18 personnel, 13 males, 5 female
17. Regularized appointment of 21 personnel, 14 male, 7 female
18. Retired 5 personnel, 4 male, 1 female on medical ground
19. Redesignated 1 personnel, 1 male
20. Handled suitability cases of 51 personnel, 35 male, 16 female
21. Reinstated 4 personnel, 4 male in service
22. Verified 441 personnel, 287 male, 154 female

## Variances and Challenges

1. Most outputs depend on submission from relevant MDAs and all the submission made was handled by the Commission.
2. The Commission received supplementary 6.29Bn to recruit staff in the newly constructed schools under UGIFT program.

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **12.490** | **18.780** | **12.410** | **8.569** | **99.4 %** | **68.6 %** | **69.0 %** |
| **Vote Function:01 General Administration and Support Services** | **7.703** | **7.703** | **3.991** | **3.730** | **51.8 %** | **48.4 %** | **93.5 %** |
| 000013 HIV/AIDS Mainstreaming | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 000089 Climate Change Mitigation | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.080 | 0.080 | 0.040 | 0.040 | 50.0 % | 50.0 % | 100.0 % |
| 320031 Support to ESC Mandates and Functions | 7.483 | 7.483 | 3.881 | 3.620 | 51.9 % | 48.4 % | 93.3 % |
| **Vote Function:02 Management of Education Service Personnel** | **3.912** | **10.202** | **7.982** | **4.443** | **204.0 %** | **113.6 %** | **55.7 %** |
| 000003 Facilities and Equipment Management | 1.584 | 1.584 | 0.528 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 320016 Management of Education Services | 2.329 | 8.619 | 7.454 | 4.443 | 320.1 % | 190.8 % | 59.6 % |
| **Vote Function:03 Research, Policy and Management Services** | **0.874** | **0.874** | **0.437** | **0.396** | **50.0 %** | **45.3 %** | **90.6 %** |
| 320002 Research and Policy Management | 0.874 | 0.874 | 0.437 | 0.396 | 50.0 % | 45.3 % | 90.6 % |
| **Total for the Vote** | **12.490** | **18.780** | **12.410** | **8.569** | **99.4 %** | **68.6 %** | **69.0 %** |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 3.153 | 3.153 | 1.576 | 1.562 | 50.0 % | 49.6 % | 99.1 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.809 | 0.809 | 0.404 | 0.404 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.070 | 0.070 | 0.035 | 0.035 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 221003 Staff Training | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 221004 Recruitment Expenses | 2.173 | 8.463 | 7.376 | 4.365 | 339.5 % | 200.9 % | 59.2 % |
| 221007 Books, Periodicals & Newspapers | 0.012 | 0.012 | 0.006 | 0.006 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.250 | 0.250 | 0.125 | 0.125 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.150 | 0.150 | 0.075 | 0.052 | 50.0 % | 34.4 % | 68.8 % |
| 221012 Small Office Equipment | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.180 | 0.180 | 0.090 | 0.090 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.077 | 0.077 | 0.039 | 0.039 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.015 | 0.015 | 0.008 | 0.007 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.060 | 0.060 | 0.030 | 0.030 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 223901 Rent-(Produced Assets) to other govt. units | 0.057 | 0.057 | 0.028 | 0.028 | 50.0 % | 50.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.015 | 0.015 | 0.008 | 0.008 | 50.0 % | 50.0 % | 100.0 % |
| 224011 Research Expenses | 0.200 | 0.200 | 0.100 | 0.082 | 50.0 % | 41.1 % | 82.1 % |
| 227001 Travel inland | 0.748 | 0.748 | 0.374 | 0.374 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.430 | 0.430 | 0.215 | 0.215 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.080 | 0.080 | 0.040 | 0.040 | 50.0 % | 49.9 % | 99.8 % |
| 228002 Maintenance-Transport Equipment | 0.216 | 0.216 | 0.108 | 0.105 | 50.0 % | 48.5 % | 97.1 % |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 273104 Pension | 0.861 | 0.861 | 0.430 | 0.358 | 50.0 % | 41.7 % | 83.3 % |
| 273105 Gratuity | 1.112 | 1.112 | 0.695 | 0.524 | 62.5 % | 47.1 % | 75.4 % |
| 312212 Light Vehicles - Acquisition | 1.584 | 1.584 | 0.528 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **12.490** | **18.780** | **12.410** | **8.569** | **99.4 %** | **68.6 %** | **69.1 %** |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **12.490** | **18.780** | **12.410** | **8.569** | **99.36 %** | **68.61 %** | **69.05 %** |
| **Vote Function:01 General Administration and Support Services** | **7.703** | **7.703** | **3.991** | **3.730** | **51.80 %** | **48.43 %** | **93.5 %** |
| ***Departments*** | | | | | | | |
| 001 Headquarters | 7.703 | 7.703 | 3.991 | 3.730 | 51.8 % | 48.4 % | 93.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Management of Education Service Personnel** | **3.912** | **10.202** | **7.982** | **4.443** | **204.02 %** | **113.56 %** | **55.7 %** |
| ***Departments*** | | | | | | | |
| 001 Education Services | 2.329 | 8.619 | 7.454 | 4.443 | 320.1 % | 190.8 % | 59.6 % |
| ***Development Projects*** | | | | | | | |
| 1978 Institutional Development of Education Service Commission | 1.584 | 1.584 | 0.528 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| **Vote Function:03 Research, Policy and Management Services** | **0.874** | **0.874** | **0.437** | **0.396** | **50.00 %** | **45.28 %** | **90.6 %** |
| ***Departments*** | | | | | | | |
| 001 Research and Management | 0.874 | 0.874 | 0.437 | 0.396 | 50.0 % | 45.3 % | 90.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **12.490** | **18.780** | **12.410** | **8.569** | **99.4 %** | **68.6 %** | **69.1 %** |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Headquarters** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| • Provided HIV/AIDs and TB Care, Treatment, and support services provided to staff living with HIV/AIDs once every quarter • 01 Committee meeting organized. • Prepared and attended 01 National HIV/AIDs Day celebration. | 1. Provided HIV/AIDs and TB care, Treatment and support services to 03 staff living with HIV/AIDs in quarter two. This was done by paying treatment allowances and providing psychosocial support to them during the quarter.<br>2. Organized 01 Committee meeting during quarter two.<br>3. Finalized the process of developing the HIV/AIDs policy.<br>4. Participated in 01 Commemoration of world HIV/Aids Day in Bushenyi District. | No significant variation. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 45,000.000 |
| | **Total For Budget Output** | **45,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| | 1. Planted 1,000 tree seedlings to two schools in Lwengo District. (Union Vision SS, Kyazanga and Kitovu SS).<br>2. Sensitized stakeholder about 2,000 students and more than 1,000 teachers during recruitment and tree planting activities.<br>3. Organized 01 meeting for the Committee in quarter two. | No significant variations |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000.000 |
| | **Total For Budget Output** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

| | | |
|---|---|---|
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| • 125 teachers sensitized about climate change mitigation during recruitment. • 01 Committee meetings organized. • 01 workshop organized to sensitize staff about climate change mitigation. | 1. Planted 1,000 tree seedlings to two schools in Lwengo District. (Union Vision SS, Kyazanga and Kitovu SS).<br>2. Sensitized stakeholder about 2,000 students and more than 1,000 teachers during recruitment and tree planting activities.<br>3. Organized 01 meeting for the Committee in quarter two. | No significant variations |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 38,000.000 |
| | **Total For Budget Output** | **38,000.000** |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320031 Support to ESC Mandates and Functions** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| • Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. • 06 staff trained. • 01 quarterly books of accounts prepared and summited. • 01 six-month financial statement. • 10 Meetings conducted. | 1. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of October to December 2025<br>2. Organised 34 meetings (03 FCM, 01 General staff meeting, 01 Finance and admin Department, 02 Finance Committee, 01 Training Committee, 05 Senior Management Meeting,01 Appointment Committee, 03 Disciplinary Committee, 03 Consultative meeting on tracer study, 01 HIV/AIDs Committee, 01 meeting with Enable, 09 strategic plan meeting,03 Consultative meeting with MoES).<br>3. Trained 07 staff in various institution of higher learning.<br>4. Prepared 01 procurement report for Q1 FY 2024-2025 to PPDA and MoFPED.<br>5. Paid gratuity to 03 member for the Commission and 01 staff who retired during quarter two FY 2025-2026. | No significant variation |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| • Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. • 06 staff trained. • 01 quarterly books of accounts prepared and summited. • 01 six-month financial statement. • 10 Meetings conducted. | 1. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of October to December 2025.<br>2. Prepared 06 financial statement for FY 2025-2026.<br>3. Organised 34 meetings (03 FCM, 01 General staff meeting, 01 Finance and admin Department, 02 Finance Committee, 01 Training Committee, 05 Senior Management Meeting,01 Appointment Committee, 03 Disciplinary Committee, 03 Consultative meeting on tracer study, 01 HIV/AIDs Committee, 01 meeting with Enable, 09 strategic plan meeting,03 Consultative meeting with MoES).<br>4. Trained 07 staff in various institution of higher learning.<br>5. Prepared 01 procurement report for Q1 FY 2024-2025 to PPDA and MoFPED.<br>6. Paid gratuity to 03 member for the Commission and 01 staff who retired during quarter two FY 2025-2026. | No significant variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 941,516.118 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 59,298.961 |
| 212102 Medical expenses (Employees) | 35,000.000 |
| 221001 Advertising and Public Relations | 12,000.000 |
| 221002 Workshops, Meetings and Seminars | 12,500.000 |
| 221003 Staff Training | 17,000.000 |
| 221007 Books, Periodicals & Newspapers | 3,600.000 |
| 221009 Welfare and Entertainment | 32,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000.000 |
| 221012 Small Office Equipment | 5,000.000 |
| 221016 Systems Recurrent costs | 45,000.000 |
| 221017 Membership dues and Subscription fees. | 5,000.000 |
| 222001 Information and Communication Technology Services. | 8,575.000 |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 18,241.000 |
| 223004 Guard and Security services | | 3,000.001 |
| 223005 Electricity | | 7,500.000 |
| 223006 Water | | 3,000.000 |
| 223901 Rent-(Produced Assets) to other govt. units | | 14,160.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 7,500.000 |
| 227001 Travel inland | | 82,855.884 |
| 227004 Fuel, Lubricants and Oils | | 87,500.000 |
| 228001 Maintenance-Buildings and Structures | | 39,904.000 |
| 228002 Maintenance-Transport Equipment | | 50,807.701 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 10,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 3,500.000 |
| 273104 Pension | | 182,645.163 |
| 273105 Gratuity | | 491,707.106 |
| | **Total For Budget Output** | **2,209,560.934** |
| | Wage Recurrent | 941,516.118 |
| | Non Wage Recurrent | 1,268,044.816 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,312,560.934** |
| | Wage Recurrent | 941,516.118 |
| | Non Wage Recurrent | 1,371,044.816 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Management of Education Service Personnel**

*Departments*

**Department:001 Education Services**

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320016 Management of Education Services** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| • 750 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 62 appointments Redesignated. • 5 personnel granted study Leave. • 3 personnel disciplined. | 1. Appointed 151 personnel, 113 male and 38 female<br>2. Confirmed 561 personnel, 363 male and 342 female<br>3. Granted study leave to 27 personnel, 15 male, 12 female<br>4. Disciplined 18 personnel, 13 males, 5 female.<br>5. Regularized appointment of 21 personnel, 14 male, 7 female<br>6. Retired 5 personnel, 4 male, 1 female on medical ground<br>7. Redesignated 1 personnel, 1 male<br>8. Handled suitability cases of 51 personnel, 35 male, 16 female<br>9. Reinstated 4 personnel, 4 male in service<br>10. Verified 441 personnel, 287 male, 154 female | Most of the Outputs depends on submissions. |
| **PIAP Output: 12221301 Increased access to scarce skills programmes** | | |
| **Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle** | | |
| • 750 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 62 appointments Redesignated. • 5 personnel granted study Leave. • 3 personnel disciplined. | 1. Appointed 151 personnel, 113 male and 38 female<br>2. Confirmed 561 personnel, 363 male and 342 female<br>3. Granted study leave to 27 personnel, 15 male, 12 female<br>4. Disciplined 18 personnel, 13 males, 5 female.<br>5. Regularized appointment of 21 personnel, 14 male, 7 female<br>6. Retired 5 personnel, 4 male, 1 female on medical ground<br>7. Redesignated 1 personnel, 1 male<br>8. Handled suitability cases of 51 personnel, 35 male, 16 female<br>9. Reinstated 4 personnel, 4 male in service<br>10. Verified 441 personnel, 287 male, 154 female | Most of the Outputs depends on submissions. |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221301 Increased access to scarce skills programmes** | | |
| **Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle** | | |
| • 750 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 62 appointments Redesignated. • 5 personnel granted study Leave. • 3 personnel disciplined. | 1. Appointed 151 personnel, 113 male and 38 female<br>2. Confirmed 561 personnel, 363 male and 342 female<br>3. Granted study leave to 27 personnel, 15 male, 12 female<br>4. Disciplined 18 personnel, 13 males, 5 female.<br>5. Regularized appointment of 21 personnel, 14 male, 7 female<br>6. Retired 5 personnel, 4 male, 1 female on medical ground<br>7. Redesignated 1 personnel, 1 male<br>8. Handled suitability cases of 51 personnel, 35 male, 16 female<br>9. Reinstated 4 personnel, 4 male in service<br>10. Verified 441 personnel, 287 male, 154 female | Most of the Outputs depends on submissions. |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| | 1. Appointed 151 personnel, 113 male and 38 female<br>2. Confirmed 561 personnel, 363 male and 342 female<br>3. Granted study leave to 27 personnel, 15 male, 12 female<br>4. Disciplined 18 personnel, 13 males, 5 female.<br>5. Regularized appointment of 21 personnel, 14 male, 7 female<br>6. Retired 5 personnel, 4 male, 1 female on medical ground<br>7. Redesignated 1 personnel, 1 male<br>8. Handled suitability cases of 51 personnel, 35 male, 16 female<br>9. Reinstated 4 personnel, 4 male in service<br>10. Verified 441 personnel, 287 male, 154 female | Most of the Outputs depends on submissions. |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 23,000.000 |
| 221004 Recruitment Expenses | | 3,697,636.393 |
| 222001 Information and Communication Technology Services. | | 9,973.000 |
| 222002 Postage and Courier | | 4,499.999 |
| 227001 Travel inland | | 10,622.000 |
| | **Total For Budget Output** | **3,745,731.392** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,745,731.392 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,745,731.392** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,745,731.392 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1978 Institutional Development of Education Service Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 1. 04 motor vehicle procured. | None | Procurement process is still ongoing. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Research, Policy and Management Services**

*Departments*

**Department:001 Research and Management**

**Key Service Area:320002 Research and Policy Management**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| • 01 Budget Framework Paper produced. • 01 Quarterly Performance Reports. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 01 Policy Brief on Tropical Policy Issues prepared & submitted. • 5 sector review meetings attended. | 1. Prepared 01 performance report for Q1 FY 2025-2026.<br>2. Prepared 01 BFP to MoFPED.<br>3. Prepared 02 reports about BFP to Parliament.<br>4. Produced 01 M&E Report for Q1 FY 2025-2026.<br>5. Prepare and submitted 01 quarterly Audit Reports for Q1 FY 2025-2026.<br>6. Produced 01 Audit Management Letters for Q1 FY 2025-2026.<br>7. Attended 11 sector review meetings (02 SPM, 04 Policy analysis meeting, 03 M&E Meeting, 02 Top Management meeting | No significant variations |

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| • 01 Budget Framework Paper produced. • 01 Quarterly Performance Reports. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 01 Policy Brief on Tropical Policy Issues prepared & submitted. • 5 sector review meetings attended. | 1. Prepared 01 performance report for Q1 FY 2025-2026.<br>2. Prepared 01 BFP to MoFPED.<br>3. Prepared 02 reports about BFP to Parliament.<br>4. Produced 01 M&E Report for Q1 FY 2025-2026.<br>5. Prepare and submitted 01 quarterly Audit Reports for Q1 FY 2025-2026.<br>6. Produced 01 Audit Management Letters for Q1 FY 2025-2026.<br>7. Attended 11 sector review meetings (02 SPM, 04 Policy analysis meeting, 03 M&E Meeting, 02 Top Management meeting | No significant variations |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| • 01 Budget Framework Paper produced. • 01 Quarterly Performance Reports. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 01 Policy Brief on Tropical Policy Issues prepared & submitted. • 5 sector review meetings attended. | 1. Prepared 01 performance report for Q1 FY 2025-2026.<br>2. Prepared 01 BFP to MoFPED.<br>3. Prepared 02 reports about BFP to Parliament.<br>4. Produced 01 M&E Report for Q1 FY 2025-2026.<br>5. Prepare and submitted 01 quarterly Audit Reports for Q1 FY 2025-2026.<br>6. Produced 01 Audit Management Letters for Q1 FY 2025-2026.<br>7. Attended 11 sector review meetings (02 SPM, 04 Policy analysis meeting, 03 M&E Meeting, 02 Top Management meeting | No significant variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 30,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,600.000 |
| 224011 Research Expenses | | 82,108.920 |
| 227001 Travel inland | | 107,234.500 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| | **Total For Budget Output** | **240,943.420** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 240,943.420 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **240,943.420** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 240,943.420 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **GRAND TOTAL** | **6,299,235.746** |
| | Wage Recurrent | 941,516.118 |
| | Non Wage Recurrent | 5,357,719.628 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 General Administration and Support Services** | |
| *Departments* | |
| **Department:001 Headquarters** | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 1. Provided HIV/AIDs and TB Care, Treatment, and support services provided to staff living with HIV/AIDs once every quarter<br>2. 04 Committee meeting organized.<br>3. Prepared and attended 01 National HIV/AIDs Day celebration. | 1. Provided HIV/AIDs and TB care, Treatment and support services to 03 staff living with HIV/AIDs in quarter two. This was done by paying treatment allowances and providing psychosocial support to them during the quarter.<br>2. Organized 02 Committee meeting during quarter one and two.<br>3. Finalized the process of developing the HIV/AIDs policy<br>4. Participated in 01 Commemoration of world HIV/Aids Day in Bushenyi District. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 50,000.000 |
| | **Total For Budget Output** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | |
| 1. 500 teachers sensitized about climate change mitigation during recruitment.<br>2. 04 Committee meetings organized.<br>3. 01 workshop organized to sensitize staff about climate change mitigation. | 1. Planted 1,000 tree seedlings to two schools in Lwengo District. (Union Vision SS, Kyazanga and Kitovu SS).<br>2. Sensitized stakeholder about 2,000 students and more than 1,000 teachers during recruitment and tree planting activities.<br>3. Organized 01 meeting for the Committee in quarter two. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000.000 |
| **Total For Budget Output** | **20,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 20,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

| | |
|---|---|
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | |
| 1. 500 teachers sensitized about climate change adaptation during recruitment.<br>2. 04 Committee meetings organized.<br>3. 01 workshop organized to sensitize staff about climate change adaptation. | 1. Planted 1,000 tree seedlings to two schools in Lwengo District. (Union Vision SS, Kyazanga and Kitovu SS).<br>2. Sensitized stakeholder about 2,000 students and more than 1,000 teachers during recruitment and tree planting activities.<br>3. Organized 01 meeting for the Committee in quarter two. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,000.000 |
| **Total For Budget Output** | **40,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 40,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320031 Support to ESC Mandates and Functions** | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 1. Salaries, allowances, gratuity, and pension for 74 staff and 44 pensioners secured and paid.<br>2. 06 staff trained.<br>3. 01 financial statement prepared and summited.<br>4. Prepare 01 six-month financial statement.<br>5. Prepare 01 procurement plan. | 1. 01 Draft financial statement prepared and submitted.<br>2. 01 Audit Exercise organised and executed.<br>3. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of July to December 2025.<br>4. Organised 53 meetings (09 FCM, 03 Finance Committee, 02 Training Committee, 10 Senior Management Meeting, 01 Service Delivery Standards meeting, 03 Department Meeting F&A, 02 Appointment Committee, 04 Disciplinary Committee, 01 Policy & Regulation Committee, 01 Education Service Department,01 HIV/AIDS Committee, 09 Strategic Plan meeting, 03 Consultative meeting with MoES, 03 Consultative meeting on tracer study, 01 General staff meeting).<br>5. Trained 07 staff in various institution of higher learning.<br>6. Prepared 02 procurement report for Q4 FY 2024-2025 and Q1 FY 2025-2026 to PPDA and MoFPED.<br>7. Paid gratuity to 04 member for the Commission and 02 staff who retired during quarter one and quarter two FY 2025-2026. |
| 6. Prepare 04 quarterly procurement report to PPDA.<br>7. 40 Meetings conducted. (30 Senior Management meeting, 04 Departmental meeting, 12 Full Commission Meeting). | 1. 01 Draft financial statement prepared and submitted.<br>2. 01 Audit Exercise organised and executed.<br>3. Prepared 06 financial statement for FY 2025-2026.<br>4. Paid Salary, allowances to 71 staff and pensions to 45 pensioners for the month of July to December 2025.<br>5. Organised 53 meetings (09 FCM, 03 Finance Committee, 02 Training Committee, 10 Senior Management Meeting, 01 Service Delivery Standards meeting, 03 Department Meeting F&A, 02 Appointment Committee, 04 Disciplinary Committee, 01 Policy & Regulation Committee, 01 Education Service Department,01 HIV/AIDS Committee, 09 Strategic Plan meeting, 03 Consultative meeting with MoES, 03 Consultative meeting on tracer study, 01 General staff meeting).<br>6. Trained 07 staff in various institution of higher learning.<br>7. Prepared 02 procurement report for Q4 FY 2024-2025 and Q1 FY 2025-2026 to PPDA and MoFPED.<br>8. Paid gratuity to 04 member for the Commission and 02 staff who retired during quarter one and quarter two FY 2025-2026. |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,562,461.305 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 239,298.961 |
| 212102 Medical expenses (Employees) | 35,000.000 |
| 221001 Advertising and Public Relations | 20,000.001 |
| 221002 Workshops, Meetings and Seminars | 25,000.000 |
| 221003 Staff Training | 25,000.000 |
| 221007 Books, Periodicals & Newspapers | 6,000.000 |
| 221009 Welfare and Entertainment | 75,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 50,000.001 |
| 221012 Small Office Equipment | 5,000.000 |
| 221016 Systems Recurrent costs | 90,000.000 |
| 221017 Membership dues and Subscription fees. | 5,000.000 |
| 222001 Information and Communication Technology Services. | 28,575.000 |
| 223001 Property Management Expenses | 30,241.000 |
| 223004 Guard and Security services | 5,000.002 |
| 223005 Electricity | 15,000.000 |
| 223006 Water | 5,000.000 |
| 223901 Rent-(Produced Assets) to other govt. units | 28,320.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 7,500.000 |
| 227001 Travel inland | 146,216.089 |
| 227004 Fuel, Lubricants and Oils | 175,000.000 |
| 228001 Maintenance-Buildings and Structures | 39,904.000 |
| 228002 Maintenance-Transport Equipment | 104,697.496 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 10,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | 5,000.000 |
| 273104 Pension | 358,498.254 |
| 273105 Gratuity | 523,713.688 |
| **Total For Budget Output** | **3,620,425.797** |
| Wage Recurrent | 1,562,461.305 |
| Non Wage Recurrent | 2,057,964.492 |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,730,425.797** |
| | Wage Recurrent | 1,562,461.305 |
| | Non Wage Recurrent | 2,167,964.492 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Management of Education Service Personnel**

*Departments*

**Department:001 Education Services**

**Key Service Area:320016 Management of Education Services**

**PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| | |
|---|---|
| 3,000 personnel appointed. | 1. Appointed 3,085 personnel, 2,081 male and 1,004 female |
| 3,000 personnel confirmed. | 2. Confirmed 956 personnel, 614 male and 198 female |
| 1,000 appointments of personnel verified countrywide. | 3. Granted study leave to 38 personnel, 22 male, 16 female |
| 25 appointments regularized. | 4. Disciplined 23 personnel, 18 males, 5 female |
| 250 appointments Redesignated. | 5. Regularized appointment of 47 personnel, 29 male, 18 female |
| 20 personnel granted study Leave. | 6. Retired 5 personnel, 4 male, 1 female on medical ground |
| 10 personnel disciplined. | 7. Redesignated 1 personnel, 1 male |
| | 8. Handled suitability cases of 51 personnel, 35 male, 16 female |
| | 9. Reinstated 4 personnel, 4 male in service |
| | 10. Verified 899 personnel, 591 male, 308 female |
| | 11. 7,384 ESC minutes were scanned onto the EDMS during quarter two. |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221301 Increased access to scarce skills programmes** | |
| **Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle** | |
| 3,000 personnel appointed.<br>3,000 personnel confirmed.<br>1,000 appointments of personnel verified countrywide.<br>25 appointments regularized.<br>250 appointments Redesignated.<br>20 personnel granted study Leave.<br>10 personnel disciplined. | 1. Appointed 3,085 personnel, 2,081 male and 1,004 female<br>2. Confirmed 956 personnel, 614 male and 198 female<br>3. Granted study leave to 38 personnel, 22 male, 16 female<br>4. Disciplined 23 personnel, 18 males, 5 female<br>5. Regularized appointment of 47 personnel, 29 male, 18 female<br>6. Retired 5 personnel, 4 male, 1 female on medical ground<br>7. Redesignated 1 personnel, 1 male<br>8. Handled suitability cases of 51 personnel, 35 male, 16 female<br>9. Reinstated 4 personnel, 4 male in service<br>10. Verified 899 personnel, 591 male, 308 female<br>11. 7,384 ESC minutes were scanned onto the EDMS during quarter two. |
| 3,000 personnel appointed.<br>3,000 personnel confirmed.<br>1,000 appointments of personnel verified countrywide.<br>25 appointments regularized.<br>250 appointments Redesignated.<br>20 personnel granted study Leave.<br>10 personnel disciplined. | 1. Appointed 3,085 personnel, 2,081 male and 1,004 female<br>2. Confirmed 956 personnel, 614 male and 198 female<br>3. Granted study leave to 38 personnel, 22 male, 16 female<br>4. Disciplined 23 personnel, 18 males, 5 female<br>5. Regularized appointment of 47 personnel, 29 male, 18 female<br>6. Retired 5 personnel, 4 male, 1 female on medical ground<br>7. Redesignated 1 personnel, 1 male<br>8. Handled suitability cases of 51 personnel, 35 male, 16 female<br>9. Reinstated 4 personnel, 4 male in service<br>10. Verified 899 personnel, 591 male, 308 female<br>11. 7,384 ESC minutes were scanned onto the EDMS during quarter two. |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| 3,000 personnel appointed.<br>3,000 personnel confirmed.<br>1,000 appointments of personnel verified countrywide.<br>25 appointments regularized.<br>250 appointments Redesignated.<br>20 personnel granted study Leave.<br>10 personnel disciplined. | 1. Appointed 3,085 personnel, 2,081 male and 1,004 female<br>2. Confirmed 956 personnel, 614 male and 198 female<br>3. Granted study leave to 38 personnel, 22 male, 16 female<br>4. Disciplined 23 personnel, 18 males, 5 female<br>5. Regularized appointment of 47 personnel, 29 male, 18 female<br>6. Retired 5 personnel, 4 male, 1 female on medical ground<br>7. Redesignated 1 personnel, 1 male<br>8. Handled suitability cases of 51 personnel, 35 male, 16 female<br>9. Reinstated 4 personnel, 4 male in service<br>10. Verified 899 personnel, 591 male, 308 female<br>11. 7,384 ESC minutes were scanned onto the EDMS during quarter two. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 45,000.000 |
| 221004 Recruitment Expenses | | 4,364,861.617 |
| 222001 Information and Communication Technology Services. | | 9,973.000 |
| 222002 Postage and Courier | | 7,499.999 |
| 227001 Travel inland | | 15,622.000 |
| | **Total For Budget Output** | **4,442,956.616** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,442,956.616 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,442,956.616** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,442,956.616 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1978 Institutional Development of Education Service Commission** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | |
| 1. 04 motor vehicle procured. | None |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Research, Policy and Management Services**

*Departments*

**Department:001 Research and Management**

**Key Service Area:320002 Research and Policy Management**

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 5. 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report produced.<br>6. 04 M&E Quarterly Reports produced,<br>7. 04 quarterly Audit Reports produced,<br>8. 04 Audit Management Letters produced,<br>9. 01 Research Agenda produced, | 1. Prepared 02 performance report for Q4 FY 2024-2025 and Q1 FY 2025-2026.<br>2. Prepared 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report to MoES.<br>3. Prepared 01 BFP to MoFPED.<br>4. Prepared 02 reports about BFP to Parliament.<br>5. Produced 02 M&E Report for Q4 FY 2024-2025 and Q1 FY 2025-2026.<br>6. Prepare and submitted 02 quarterly Audit Reports for Q4 FY 2024-2025 and Q1 FY 2025-2026.<br>7. Produced 02 Audit Management Letters for Q4 FY 2024-2025 and Q1 FY 2025-2026.<br>8. Produce and update 01 Research Agenda.<br>9. Updated 01 Inventory of policies, laws and Regulations.<br>10. Attended 19 sector review meetings (05 SPM, 07 Policy analysis meeting, 04 M&E Meeting, 03 Top Management meeting |
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 1. 01 Ministerial Policy Statement produced<br>2. 01 Budget Framework Paper produced.<br>3. 04 Quarterly Performance Reports.<br>4. 01 Annual report FY 2024-2025 produced. | 1. Prepared 02 performance report for Q4 FY 2024-2025 and Q1 FY 2025-2026.<br>2. Prepared 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report to MoES.<br>3. Prepared 01 BFP to MoFPED.<br>4. Prepared 02 reports about BFP to Parliament.<br>5. Produced 02 M&E Report for Q4 FY 2024-2025 and Q1 FY 2025-2026.<br>6. Prepare and submitted 02 quarterly Audit Reports for Q4 FY 2024-2025 and Q1 FY 2025-2026.<br>7. Produced 02 Audit Management Letters for Q4 FY 2024-2025 and Q1 FY 2025-2026.<br>8. Produce and update 01 Research Agenda.<br>9. Updated 01 Inventory of policies, laws and Regulations.<br>10. Attended 19 sector review meetings (05 SPM, 07 Policy analysis meeting, 04 M&E Meeting, 03 Top Management meeting |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 10. 01 Inventory of policies, laws and Regulations updated.<br>11. 03 Policy Brief on Tropical Policy Issues prepared & submitted.<br>12. 20 sector review meetings attended. (05 SPM, 06 Policy analysis meeting, 05 M&E Meeting, 04 Top Management meeting). | 1. Prepared 02 performance report for Q4 FY 2024-2025 and Q1 FY 2025-2026.<br>2. Prepared 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report to MoES.<br>3. Prepared 01 BFP to MoFPED.<br>4. Prepared 02 reports about BFP to Parliament.<br>5. Produced 02 M&E Report for Q4 FY 2024-2025 and Q1 FY 2025-2026.<br>6. Prepare and submitted 02 quarterly Audit Reports for Q4 FY 2024-2025 and Q1 FY 2025-2026.<br>7. Produced 02 Audit Management Letters for Q4 FY 2024-2025 and Q1 FY 2025-2026.<br>8. Produce and update 01 Research Agenda.<br>9. Updated 01 Inventory of policies, laws and Regulations.<br>10. Attended 19 sector review meetings (05 SPM, 07 Policy analysis meeting, 04 M&E Meeting, 03 Top Management meeting |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 60,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,600.000 |
| 224011 Research Expenses | | 82,108.920 |
| 227001 Travel inland | | 212,234.500 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| | **Total For Budget Output** | **395,943.420** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 395,943.420 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **395,943.420** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 395,943.420 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **8,569,325.833** |
| | Wage Recurrent | 1,562,461.305 |
| | Non Wage Recurrent | 7,006,864.528 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Headquarters** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. Provided HIV/AIDs and TB Care, Treatment, and support services provided to staff living with HIV/AIDs once every quarter<br>2. 04 Committee meeting organized.<br>3. Prepared and attended 01 National HIV/AIDs Day celebration. | • Provided HIV/AIDs and TB Care, Treatment, and support services provided to staff living with HIV/AIDs once every quarter • 01 Committee meeting organized. | • Provided HIV/AIDs and TB Care, Treatment, and support services provided to staff living with HIV/AIDs once every quarter • 01 Committee meeting organized. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| 1. 500 teachers sensitized about climate change mitigation during recruitment.<br>2. 04 Committee meetings organized.<br>3. 01 workshop organized to sensitize staff about climate change mitigation. | • 125 teachers sensitized about climate change mitigation during recruitment. • 01 Committee meetings organized. | • 125 teachers sensitized about climate change mitigation during recruitment. • 01 Committee meetings organized. |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| 1. 500 teachers sensitized about climate change adaptation during recruitment.<br>2. 04 Committee meetings organized.<br>3. 01 workshop organized to sensitize staff about climate change adaptation. | • 125 teachers sensitized about climate change mitigation during recruitment. • 01 Committee meetings organized. | • 125 teachers sensitized about climate change mitigation during recruitment. • 01 Committee meetings organized. |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320031 Support to ESC Mandates and Functions** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. Salaries, allowances, gratuity, and pension for 74 staff and 44 pensioners secured and paid.<br>2. 06 staff trained.<br>3. 01 financial statement prepared and summited.<br>4. Prepare 01 six-month financial statement.<br>5. Prepare 01 procurement plan. | • Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. • 06 staff trained. • 01 quarterly books of accounts prepared and summited. • 10 Meetings conducted. | • Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. • 06 staff trained. • 01 quarterly books of accounts prepared and summited. • 10 Meetings conducted. |
| 6. Prepare 04 quarterly procurement report to PPDA.<br>7. 40 Meetings conducted. (30 Senior Management meeting, 04 Departmental meeting, 12 Full Commission Meeting). | • Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. • 06 staff trained. • 01 quarterly books of accounts prepared and summited. • 10 Meetings conducted. | • Salaries, allowances, gratuity, and pension for 75 staff and 50 pensioners secured and paid. • 06 staff trained. • 01 quarterly books of accounts prepared and summited. • 10 Meetings conducted. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Management of Education Service Personnel** | | |
| *Departments* | | |
| **Department:001 Education Services** | | |
| **Key Service Area:320016 Management of Education Services** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 3,000 personnel appointed.<br>3,000 personnel confirmed.<br>1,000 appointments of personnel verified countrywide.<br>25 appointments regularized.<br>250 appointments Redesignated.<br>20 personnel granted study Leave.<br>10 personnel disciplined. | • 750 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 64 appointments Redesignated. • 5 personnel granted study Leave. • 2 personnel disciplined. | • 750 personnel appointed.<br>• 750 personnel confirmed.<br>• 250 appointments of personnel verified countrywide.<br>• 6 appointments regularized.<br>• 64 appointments Redesignated.<br>• 5 personnel granted study Leave.<br>• 2 personnel disciplined. |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320016 Management of Education Services** | | |
| **PIAP Output: 12221301 Increased access to scarce skills programmes** | | |
| **Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle** | | |
| 3,000 personnel appointed.<br>3,000 personnel confirmed.<br>1,000 appointments of personnel verified countrywide.<br>25 appointments regularized.<br>250 appointments Redesignated.<br>20 personnel granted study Leave.<br>10 personnel disciplined. | • 750 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 64 appointments Redesignated. • 5 personnel granted study Leave. • 2 personnel disciplined. | • 750 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 64 appointments Redesignated. • 5 personnel granted study Leave. • 2 personnel disciplined. |
| 3,000 personnel appointed.<br>3,000 personnel confirmed.<br>1,000 appointments of personnel verified countrywide.<br>25 appointments regularized.<br>250 appointments Redesignated.<br>20 personnel granted study Leave.<br>10 personnel disciplined. | • 750 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 64 appointments Redesignated. • 5 personnel granted study Leave. • 2 personnel disciplined. | • 750 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 64 appointments Redesignated. • 5 personnel granted study Leave. • 2 personnel disciplined. |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 3,000 personnel appointed.<br>3,000 personnel confirmed.<br>1,000 appointments of personnel verified countrywide.<br>25 appointments regularized.<br>250 appointments Redesignated.<br>20 personnel granted study Leave.<br>10 personnel disciplined. | • 500 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 64 appointments Redesignated. • 5 personnel granted study Leave. • 2 personnel disciplined. | • 500 personnel appointed. • 750 personnel confirmed. • 250 appointments of personnel verified countrywide. • 6 appointments regularized. • 64 appointments Redesignated. • 5 personnel granted study Leave. • 2 personnel disciplined. |
| *Develoment Projects* | | |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1978 Institutional Development of Education Service Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| 1. 04 motor vehicle procured. | NA | 01 Motor Vehicle. |
| **Vote Function:03 Research, Policy and Management Services** | | |
| *Departments* | | |
| **Department:001 Research and Management** | | |
| **Key Service Area:320002 Research and Policy Management** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 5. 01 ESC Contributions to Education and Sports Sub-Sector Annual Performance Report produced.<br>6. 04 M&E Quarterly Reports produced,<br>7. 04 quarterly Audit Reports produced,<br>8. 04 Audit Management Letters produced,<br>9. 01 Research Agenda produced, | • 01 Ministerial Policy Statement produced • 01 Quarterly Performance Reports. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 01 Policy Brief on Tropical Policy Issues prepared & submitted. • 5 sector review meetings attended. | • 01 Ministerial Policy Statement produced • 01 Quarterly Performance Reports. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 01 Policy Brief on Tropical Policy Issues prepared & submitted. • 5 sector review meetings attended. |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. 01 Ministerial Policy Statement produced<br>2. 01 Budget Framework Paper produced.<br>3. 04 Quarterly Performance Reports.<br>4. 01 Annual report FY 2024-2025 produced. | • 01 Ministerial Policy Statement produced • 01 Quarterly Performance Reports. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 01 Policy Brief on Tropical Policy Issues prepared & submitted. • 5 sector review meetings attended. | • 01 Ministerial Policy Statement produced • 01 Quarterly Performance Reports. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 01 Policy Brief on Tropical Policy Issues prepared & submitted. • 5 sector review meetings attended. |

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320002 Research and Policy Management** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 10. 01 Inventory of policies, laws and Regulations updated.<br>11. 03 Policy Brief on Tropical Policy Issues prepared & submitted.<br>12. 20 sector review meetings attended. (05 SPM, 06 Policy analysis meeting, 05 M&E Meeting, 04 Top Management meeting). | • 01 Ministerial Policy Statement produced • 01 Quarterly Performance Reports. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 01 Policy Brief on Tropical Policy Issues prepared & submitted. • 5 sector review meetings attended. | • 01 Ministerial Policy Statement produced • 01 Quarterly Performance Reports. • 01 M&E Quarterly Reports produced, • 01 quarterly Audit Reports produced, • 01 Audit Management Letters produced, • 01 Policy Brief on Tropical Policy Issues prepared & submitted. • 5 sector review meetings attended. |

*Develoment Projects*

N/A

# VOTE: 132 Education Service Commission (ESC)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142159 | Sale of bid documents-From Government Units | 0.015 | 0.000 |
| | **Total** | **0.015** | **0.000** |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 38.808 | 38.808 | 19.404 | 17.342 | 50.0 % | 45.0 % | 89.4 % |
| | Non-Wage | 41.623 | 41.761 | 19.979 | 15.860 | 48.0 % | 38.1 % | 79.4 % |
| Devt. | GoU | 18.337 | 18.199 | 6.112 | 0.063 | 33.3 % | 0.3 % | 1.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **98.768** | **98.768** | **45.495** | **33.265** | **46.1 %** | **33.7 %** | **73.1 %** |
| **Total GoU+Ext Fin (MTEF)** | | **98.768** | **98.768** | **45.495** | **33.265** | **46.1 %** | **33.7 %** | **73.1 %** |
| Arrears | | 0.084 | 0.084 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **98.852** | **98.852** | **45.495** | **33.265** | **46.0 %** | **33.7 %** | **73.1 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **98.852** | **98.852** | **45.495** | **33.265** | **46.0 %** | **33.7 %** | **73.1 %** |
| **Total Vote Budget Excluding Arrears** | | **98.768** | **98.768** | **45.495** | **33.265** | **46.1 %** | **33.7 %** | **73.1 %** |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Inspection and Quality Assurance Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:02 International Affairs | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:03 Management and Support Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:04 Prosecution | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:19 Administration of Justice** | **98.852** | **98.852** | **45.496** | **33.265** | **46.0 %** | **33.7 %** | **73.1%** |
| Vote Function:01 Inspection and Quality Assurance Services | 1.931 | 1.861 | 1.061 | 0.758 | 55.0 % | 39.2 % | 71.4% |
| Vote Function:02 International Affairs | 2.810 | 2.810 | 1.379 | 0.737 | 49.1 % | 26.2 % | 53.4% |
| Vote Function:03 Management and Support Services | 85.887 | 85.957 | 39.093 | 28.615 | 45.5 % | 33.3 % | 73.2% |
| Vote Function:04 Prosecution | 8.224 | 8.224 | 3.962 | 3.155 | 48.2 % | 38.4 % | 79.6% |
| **Total for the Vote** | **98.852** | **98.852** | **45.496** | **33.265** | **46.0 %** | **33.7 %** | **73.1 %** |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:19 Administration of Justice** | | |
| **Vote Function:01 Inspection and Quality Assurance Services** | | |
| **0.109** | Bn Shs | Department : 003 Research and Training |
| | Reason: The balance was mainly on the budget item of staff training was awaiting invoices from Institutions offering long course training to staff. | |
| ***Items*** | | |
| **0.108** | UShs | 221003 Staff Training |
| | | Reason: The balance on this budget item was awaiting invoices from Institutions offering long course training to staff. |
| **Vote Function:03 Management and Support Services** | | |
| **0.156** | Bn Shs | Department : 001 Field operations |
| | Reason: This balance was on the budget item of Welfare and Entertainment is due to the fact that they are expensed as and when need arises. | |
| ***Items*** | | |
| **0.087** | UShs | 221009 Welfare and Entertainment |
| | | Reason: The balance on this budget item of Welfare and Entertainment is due to the fact that they are expensed as and when need arises. |
| **3.746** | Bn Shs | Department : 002 Finance and Administration |
| | Reason: The balance was mainly on the budget items of Maintenance-Machinery & Equipment Other than Transport Equipment which was awaiting procurement process for acquisition of service provider; Employee Gratuity which was for employees on contract awaiting to be expensed at the end of the year as per the contract of the beneficiaries and Consultancy Services which was awaiting invoice from the service providers who are currently taking consultancy services. | |
| ***Items*** | | |
| **1.598** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The balance on this budget item of Maintenance-Machinery & Equipment Other than Transport Equipment was awaiting procurement process for acquisition of service provider. |
| **0.073** | UShs | 225101 Consultancy Services |
| | | Reason: The balance on this budget item of Consultancy Services was awaiting invoice from the service providers who are currently taking consultancy services. |
| **0.037** | UShs | 211104 Employee Gratuity |
| | | Reason: The balance on this budget item of Employee Gratuity was for employees on contract awaiting to be expensed at the end of the year as per the contract of the beneficiaries. |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:19 Administration of Justice**

**Vote Function:03 Management and Support Services**

| | | |
|---|---|---|
| **0.032** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: The balance on this budget item of Membership dues and Subscription fees awaiting invoices from Prosecutors Associations and others. |
| **0.010** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: The balance on this budget item of Beddings, Clothing, Footwear and related Services was awaiting the on-going procurement process for prosecutor's gowns. |
| **2.198** | Bn Shs | Project : 1346 Enhancing Prosecution Services for all (EPSFA) |
| | | Reason: The balance was mainly on the budget items of Non-Residential Buildings - Acquisition, Residential Buildings - Acquisition, Residential Buildings - Improvement, Non-Residential Buildings - Improvement and Light Vehicles - Improvement which were awaiting procurement process completion. |
| ***Items*** | | |
| **1.500** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: The balance on this budget item of Non-Residential Buildings - Acquisition was awaiting procurement process completion. |
| **0.342** | UShs | 312111 Residential Buildings - Acquisition |
| | | Reason: The balance on this budget item of Residential Buildings - Acquisition was awaiting procurement process completion. |
| **0.200** | UShs | 313121 Non-Residential Buildings - Improvement |
| | | Reason: The balance on this budget item of Non-Residential Buildings - Improvement was awaiting procurement process completion. |
| **0.100** | UShs | 313111 Residential Buildings - Improvement |
| | | Reason: The balance on this budget item of Residential Buildings - Improvement was awaiting procurement process completion. |
| **0.055** | UShs | 313212 Light Vehicles - Improvement |
| | | Reason: The balance on this budget item of Light Vehicles - Improvement was awaiting procurement process completion. |
| **3.852** | Bn Shs | Project : 1910 Institutional Development of Office of the Director of Public Prosecutions |
| | | Reason: The balance was mainly on the budget item of Light Vehicles - Acquisition, Light ICT hardware - Acquisition, Other ICT Equipment - Acquisition, Furniture and Fittings - Acquisition, and Office Equipment - Acquisition which was awaiting procurement process completion. |
| ***Items*** | | |
| **2.452** | UShs | 312212 Light Vehicles - Acquisition |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:19 Administration of Justice**

**Vote Function:03 Management and Support Services**

| | | |
|---|---|---|
| | | Reason: The balance was mainly on the budget item was awaiting procurement process completion. |
| **0.500** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: The balance was mainly on the budget item was awaiting procurement process completion. |
| **0.500** | UShs | 312229 Other ICT Equipment - Acquisition |
| | | Reason: The balance was mainly on the budget item was awaiting procurement process completion. |
| **0.250** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: The balance was mainly on the budget item was awaiting procurement process completion. |
| **0.150** | UShs | 312231 Office Equipment - Acquisition |
| | | Reason: The balance was mainly on the budget item was awaiting procurement process completion. |

**Vote Function:04 Prosecution**

| | | |
|---|---|---|
| **0.034** | Bn Shs | Department : 003 Gender, Children & Sexual(GC & S)offences |
| | | Reason: The balance was mainly on the budget item of Workshops, Meetings and Seminars which was meant for sensitization meetings scheduled for next quarters. |
| ***Items*** | | |
| **0.016** | UShs | 221009 Welfare and Entertainment |
| | | Reason: The balance on this budget item of Welfare and Entertainment is due to the fact that they are expensed as and when need arises. |
| **0.018** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The balance on this budget item of Workshops, Meetings and Seminars was meant for sensitization meetings scheduled for next quarters. |
| **0.050** | Bn Shs | Department : 004 General Casework |
| | | Reason: The balance was mainly on the budget items of Clothing, Footwear and related Services which was awaiting the on-going procurement process for prosecutor's gowns and Welfare and Entertainment which is due to the fact that they are expensed as and when need arises. |
| ***Items*** | | |
| **0.039** | UShs | 221009 Welfare and Entertainment |
| | | Reason: The balance on this budget item of Welfare and Entertainment is due to the fact that they are expensed as and when need arises. |
| **0.010** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: The balance on this budget item of Beddings, Clothing, Footwear and related Services was awaiting the on-going procurement process for prosecutor's gowns. |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:19 Administration of Justice** | | | |
| Vote Function:01 Inspection and Quality Assurance Services | | | |
| **Department:002 Inspection and Quality Assurance** | | | |
| Key Service Area: 000063 Quality Assurance Systems | | | |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of ODDP offices and delegated prosecuting agencies adhering to performance standards | Number | 160 | 63 |
| **Department:003 Research and Training** | | | |
| Key Service Area: 000029 Capacity Building | | | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of duty bearers trained (ODPP) | Number | 340 | 524 |
| Vote Function:02 International Affairs | | | |
| **Department:001 International Cooperation** | | | |
| Key Service Area: 610028 International Criminal Matters Management | | | |
| **PIAP Output: 19112106 Mutual Legal Assistance requests processed.** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Mutual Legal Assistance requests processed. | Number | 20 | 19 |
| Key Service Area: 610029 Assets Recovery and Proceeds of Crime | | | |
| **PIAP Output: 19112103 Assets Recovered** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of recoveries against orders issued for execution (ODPP) | Percentage | 10% | 44% |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:19 Administration of Justice** | | | |
| Vote Function:02 International Affairs | | | |
| **Department:002 International Crimes** | | | |
| Key Service Area: 610026 Case management | | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| International criminal cases prosecuted | Number | 100 | 34 |
| Key Service Area: 610030 Cybercrime Criminal Unit | | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Cyber-crime cases prosecuted | Number | 40 | 15 |
| Vote Function:03 Management and Support Services | | | |
| **Department:001 Field operations** | | | |
| Key Service Area: 000015 Monitoring and Evaluation | | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Environment and climate change criminal cases prosecuted (ODPP) | Number | 600 | 55 |
| Key Service Area: 000033 Support to Regional Offices | | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Wild life criminal cases prosecuted | Number | 800 | 257 |
| **Department:002 Finance and Administration** | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of audit reports produce (ODPP) | Number | 4 | 2 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:03 Management and Support Services

**Department:002 Finance and Administration**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 19321109 Staff Salaries and related benefits paid**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| All staff salary and related benefits paid (%) | Percentage | 100% | 100% |

Key Service Area: 000006 Planning and Budgeting Services

**PIAP Output: 19321103 Planning and Budgeting coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of statutory reports produced and submitted (ODPP) | Number | 6 | 3 |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted**

**Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ODPP and stakeholder advocacy and cordination engagements conducted. | Number | 4 | 2 |

**PIAP Output: 19321102 Leadership and Management coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of leadership engagements undertaken | Number | 8 | 4 |
| Number of management meetings held | Number | 50 | 24 |
| Number of policy guidelines issued | Number | 10 | 6 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 19321110 Finance and Administration services provided**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of procurement reports produced (ODPP) | Number | 12 | 6 |
| Number of financial reports produced - ODPP | Number | 3 | 2 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:03 Management and Support Services

**Department:002 Finance and Administration**

Key Service Area: 000019 ICT Services

**PIAP Output: 19121303 ICT uptake enhanced**

**Programme Intervention: 191213 Retool Justice service delivery points**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage utilisation of ICT systems | Percentage | 90% | 56% |
| Number of ICT equipment acquired (ODPP) | Number | 150 | 0 |

**Department:004 Witness Protection and Victims Empowerment**

Key Service Area: 610032 Witnesses and Victims management

**PIAP Output: 19112105 Witnesses and victims protected**

**Programme Intervention: 191121 Strengthen case management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of witnesses and victims referrals made | Number | 30 | 8 |

**Project:1346 Enhancing Prosecution Services for all (EPSFA)**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 19121101 Presence of Justice service delivery points enhanced**

**Programme Intervention: 191211 Increase the coverage of justice service delivery points**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of justice service delivery centres constructed (ODPP) | Number | 4 | 0 |

**PIAP Output: 19121201 Justice service delivery points rehabilitated**

**Programme Intervention: 191212 Rehabilitate Justice service delivery points**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of justice delivery centres rehabilitated (ODPP) | Number | 4 | 0 |

**Project:1910 Institutional Development of Office of the Director of Public Prosecutions**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 19121301 Justice service delivery points equipped**

**Programme Intervention: 191213 Retool Justice service delivery points**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of justice delivery points equipped (ODPP) | Number | 20 | 0 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

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| | | | |
|---|---|---|---|
| **Programme:19 Administration of Justice** | | | |
| Vote Function:03 Management and Support Services | | | |
| **Project:1910 Institutional Development of Office of the Director of Public Prosecutions** | | | |
| Key Service Area: 000003 Facilities and Equipment Management | | | |
| **PIAP Output: 19121303 ICT uptake enhanced** | | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of ICT equipment acquired (ODPP) | Number | 150 | 0 |
| **PIAP Output: 19121304 Transport equipment acquired** | | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of transport equipment acquired to support Justice service delivery (ODPP) | Number | 26 | 0 |
| Vote Function:04 Prosecution | | | |
| **Department:001 Anti-Corruption** | | | |
| Key Service Area: 610025 Investment Prosecution services | | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Investment related cases prosecuted | Number | 60 | 29 |
| Key Service Area: 610026 Case management | | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Corruption related cases prosecuted (IG) | Number | 240 | 261 |
| **Department:002 Appeals & Miscellaneous Applications** | | | |
| Key Service Area: 610027 Appeals Management | | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Criminal Appeal cases and miscellenous prosecuted | Number | 80000 | 28337 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:19 Administration of Justice** | | | |
| Vote Function:04 Prosecution | | | |
| **Department:003 Gender, Children & Sexual(GC & S)offences** | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 19010902 Crosscutting areas mainstreamed** | | | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of HIV/AIDS & TB workplace activities implemented (ODPP) | Number | 4 | 4 |
| Key Service Area: 610026 Case management | | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| SGBV cases prosecuted | Number | 4000 | 2492 |
| Children related criminal cases prosecuted (ODPP) | Number | 1200 | 309 |
| **Department:004 General Casework** | | | |
| Key Service Area: 610026 Case management | | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Criminal cases (general casework) prosecuted (ODPP) | Number | 120000 | 93806 |
| **Department:005 Land crimes** | | | |
| Key Service Area: 610026 Case management | | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Land criminal cases prosecuted | Number | 4000 | 2000 |
| Key Service Area: 610031 Wildlife and Environment | | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | | |
| **Programme Intervention: 191121 Strengthen case management** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Environment and climate change criminal cases prosecuted (ODPP) | Number | 600 | 55 |
| Wild life criminal cases prosecuted | Number | 800 | 257 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

## Performance highlights for the Quarter

In the review period, ODPP performance was as follows;
Criminal Prosecutions Services
Gender, Children & Sexual offences prosecuted 1,035 Sexual offence cases and committed 1,319 cases to the High Court. General Casework prosecuted 46,708cases and sanctioned 12,232 cases. Land Crimes prosecuted and sanctioned 609 land criminal cases, handled 13 land crime cases through Prosecution-Guided Investigations. Anti-Corruption registered 2 cases in court, prosecuted 126 cases. International Crimes prosecuted 17 International crimes and TIP cases and handled 10 cases through prosecution-guided investigations. Appeals & Miscellaneous Applications prosecuted Criminal cases.

Inspection Research and Quality Assurance
Inspection and Quality Assurance inspected 44 ODPP stations and Agencies with a delegated prosecutorial function, undertaken Inspection exercise to track adherence to performance standards, 1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken while Research & Training trained officers.

General Administration and Support Services
Briefs on ODPP operations & emerging areas issued out to guide prosecutions. International Cooperation processed 9 In-coming and 5 Out-going Mutual Legal Assistance request. ICT conducted refresher training conducted in stations and maintained ICT equipment. Field Operations conducted field visit on prosecutors' performance and a report prepared.

## Variances and Challenges

In execution of the budget, the ODPP notes the following; by end of quarter two, the Office of Director of Public Prosecutions received Ugx. 45.495 billion which represents 46.1%. Out of the received funds, Ugx.33.265 billion was spent representing a budget absorption rate of 73.1%. The vote received suppressed funds under capital development.

The budget suppression on Development on the work plans affected a number of outputs some of which are; renovation and construction of Regional Offices, supply of furniture to ODPP offices, procurement of transport and ICT equipment. These outputs were thus reported as zero performance.

The vote faces a challenge of staffing gap with no presence in more than 40 districts and thus there is a critical need for recruitment of prosecutors to enable adequate deployment in the districts to extend criminal prosecution services nearer to the people.

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:19 Administration of Justice** | **98.852** | **98.852** | **45.496** | **33.265** | **46.0 %** | **33.7 %** | **73.1 %** |
| **Vote Function:01 Inspection and Quality Assurance Services** | **1.931** | **1.861** | **1.061** | **0.757** | **55.0 %** | **39.2 %** | **71.3 %** |
| 000029 Capacity Building | 0.996 | 0.926 | 0.507 | 0.389 | 50.9 % | 39.1 % | 76.7 % |
| 000063 Quality Assurance Systems | 0.936 | 0.936 | 0.555 | 0.368 | 59.3 % | 39.3 % | 66.3 % |
| **Vote Function:02 International Affairs** | **2.810** | **2.810** | **1.379** | **0.737** | **49.1 %** | **26.2 %** | **53.4 %** |
| 610026 Case management | 1.735 | 1.735 | 0.864 | 0.559 | 49.8 % | 32.2 % | 64.7 % |
| 610028 International Criminal Matters Management | 0.913 | 0.913 | 0.441 | 0.104 | 48.3 % | 11.4 % | 23.6 % |
| 610029 Assets Recovery and Proceeds of Crime | 0.061 | 0.061 | 0.031 | 0.031 | 50.0 % | 50.8 % | 100.0 % |
| 610030 Cybercrime Criminal Unit | 0.100 | 0.100 | 0.043 | 0.043 | 43.4 % | 43.0 % | 100.0 % |
| **Vote Function:03 Management and Support Services** | **85.887** | **85.957** | **39.093** | **28.615** | **45.5 %** | **33.3 %** | **73.2 %** |
| 000001 Audit and Risk Management | 0.233 | 0.233 | 0.157 | 0.157 | 67.6 % | 67.4 % | 100.0 % |
| 000003 Facilities and Equipment Management | 10.021 | 9.883 | 3.852 | 0.000 | 38.4 % | 0.0 % | 0.0 % |
| 000005 Human Resource Management | 2.139 | 2.139 | 1.059 | 0.623 | 49.5 % | 29.1 % | 58.8 % |
| 000006 Planning and Budgeting Services | 0.400 | 0.400 | 0.179 | 0.171 | 44.9 % | 42.8 % | 95.5 % |
| 000010 Leadership and Management | 3.088 | 3.088 | 1.581 | 1.297 | 51.2 % | 42.0 % | 82.0 % |
| 000014 Administrative and Support Services | 18.166 | 18.681 | 8.528 | 6.610 | 46.9 % | 36.4 % | 77.5 % |
| 000015 Monitoring and Evaluation | 32.892 | 32.892 | 16.413 | 16.433 | 49.9 % | 50.0 % | 100.1 % |
| 000017 Infrastructure Development and Management | 8.316 | 8.316 | 2.260 | 0.063 | 27.2 % | 0.8 % | 2.8 % |
| 000019 ICT Services | 4.637 | 4.330 | 2.337 | 0.801 | 50.4 % | 17.3 % | 34.3 % |
| 000033 Support to Regional Offices | 3.100 | 3.100 | 1.539 | 1.389 | 49.6 % | 44.8 % | 90.3 % |
| 610032 Witnesses and Victims management | 2.896 | 2.896 | 1.188 | 1.071 | 41.0 % | 37.0 % | 90.2 % |
| **Vote Function:04 Prosecution** | **8.224** | **8.224** | **3.962** | **3.156** | **48.2 %** | **38.4 %** | **79.7 %** |
| 000013 HIV/AIDS Mainstreaming | 0.050 | 0.050 | 0.024 | 0.008 | 48.7 % | 16.0 % | 33.3 % |
| 610025 Investment Prosecution services | 0.063 | 0.063 | 0.032 | 0.032 | 50.0 % | 50.8 % | 100.0 % |
| 610026 Case management | 7.340 | 7.340 | 3.544 | 2.906 | 48.3 % | 39.6 % | 82.0 % |
| 610027 Appeals Management | 0.611 | 0.611 | 0.293 | 0.141 | 47.9 % | 23.1 % | 48.1 % |
| 610031 Wildlife and Environment | 0.160 | 0.160 | 0.069 | 0.069 | 43.4 % | 43.1 % | 100.0 % |

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Total for the Vote** | **98.852** | **98.852** | **45.496** | **33.265** | **46.0 %** | **33.7 %** | **73.1 %** |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 38.538 | 38.538 | 19.269 | 17.207 | 50.0 % | 44.7 % | 89.3 % |
| 211103 Statutory salaries | 0.270 | 0.270 | 0.135 | 0.135 | 50.0 % | 50.0 % | 100.0 % |
| 211104 Employee Gratuity | 0.074 | 0.074 | 0.037 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7.000 | 7.000 | 3.566 | 3.545 | 50.9 % | 50.6 % | 99.4 % |
| 212102 Medical expenses (Employees) | 0.200 | 0.200 | 0.080 | 0.075 | 40.0 % | 37.7 % | 94.3 % |
| 212103 Incapacity benefits (Employees) | 0.180 | 0.180 | 0.072 | 0.045 | 40.0 % | 25.3 % | 63.2 % |
| 221001 Advertising and Public Relations | 0.200 | 0.200 | 0.142 | 0.094 | 70.9 % | 46.9 % | 66.2 % |
| 221002 Workshops, Meetings and Seminars | 0.800 | 0.800 | 0.359 | 0.105 | 44.9 % | 13.1 % | 29.2 % |
| 221003 Staff Training | 0.700 | 0.630 | 0.310 | 0.202 | 44.3 % | 28.8 % | 65.1 % |
| 221007 Books, Periodicals & Newspapers | 0.158 | 0.158 | 0.019 | 0.008 | 12.3 % | 5.2 % | 42.3 % |
| 221008 Information and Communication Technology Supplies. | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 2.058 | 2.058 | 1.003 | 0.809 | 48.7 % | 39.3 % | 80.6 % |
| 221011 Printing, Stationery, Photocopying and Binding | 3.328 | 3.328 | 1.508 | 1.431 | 45.3 % | 43.0 % | 94.9 % |
| 221012 Small Office Equipment | 0.178 | 0.178 | 0.089 | 0.089 | 50.0 % | 49.9 % | 99.8 % |
| 221016 Systems Recurrent costs | 0.360 | 0.360 | 0.140 | 0.140 | 39.0 % | 39.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.080 | 0.080 | 0.036 | 0.004 | 44.9 % | 4.4 % | 9.8 % |
| 221020 Litigation and related expenses | 3.024 | 3.024 | 1.347 | 1.341 | 44.5 % | 44.4 % | 99.6 % |
| 222001 Information and Communication Technology Services. | 0.360 | 0.360 | 0.162 | 0.157 | 44.9 % | 43.5 % | 96.9 % |
| 222002 Postage and Courier | 0.050 | 0.050 | 0.005 | 0.000 | 9.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.417 | 0.417 | 0.223 | 0.047 | 53.4 % | 11.3 % | 21.1 % |
| 223003 Rent-Produced Assets-to private entities | 0.717 | 0.717 | 0.380 | 0.315 | 53.0 % | 44.0 % | 83.1 % |
| 223004 Guard and Security services | 1.900 | 1.900 | 0.755 | 0.561 | 39.7 % | 29.5 % | 74.3 % |
| 223005 Electricity | 0.481 | 0.481 | 0.190 | 0.079 | 39.6 % | 16.4 % | 41.6 % |
| 223006 Water | 0.096 | 0.096 | 0.043 | 0.010 | 44.9 % | 10.5 % | 23.3 % |
| 223901 Rent-(Produced Assets) to other govt. units | 1.619 | 2.134 | 1.066 | 0.661 | 65.9 % | 40.8 % | 61.9 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.180 | 0.180 | 0.020 | 0.000 | 11.1 % | 0.0 % | 0.0 % |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224009 Classified Expenditure | 2.202 | 2.202 | 0.860 | 0.860 | 39.1 % | 39.1 % | 100.0 % |
| 224011 Research Expenses | 0.005 | 0.005 | 0.001 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 0.200 | 0.200 | 0.075 | 0.003 | 37.5 % | 1.3 % | 3.3 % |
| 225201 Consultancy Services-Capital | 0.300 | 0.300 | 0.150 | 0.080 | 50.0 % | 26.5 % | 53.0 % |
| 225204 Monitoring and Supervision of capital work | 0.280 | 0.280 | 0.086 | 0.086 | 30.7 % | 30.6 % | 99.6 % |
| 227001 Travel inland | 2.566 | 2.566 | 1.624 | 1.623 | 63.3 % | 63.2 % | 99.9 % |
| 227002 Travel abroad | 0.600 | 0.600 | 0.400 | 0.400 | 66.7 % | 66.7 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 3.158 | 3.158 | 1.468 | 1.468 | 46.5 % | 46.5 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.280 | 0.280 | 0.080 | 0.016 | 28.6 % | 5.6 % | 19.5 % |
| 228002 Maintenance-Transport Equipment | 2.055 | 2.055 | 0.726 | 0.447 | 35.3 % | 21.8 % | 61.6 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3.372 | 3.065 | 1.643 | 0.045 | 48.7 % | 1.3 % | 2.7 % |
| 273104 Pension | 0.864 | 0.864 | 0.432 | 0.334 | 50.0 % | 38.7 % | 77.4 % |
| 273105 Gratuity | 0.695 | 0.695 | 0.347 | 0.246 | 50.0 % | 35.4 % | 70.8 % |
| 282105 Court Awards | 0.086 | 0.086 | 0.086 | 0.086 | 100.0 % | 100.0 % | 100.0 % |
| 312111 Residential Buildings - Acquisition | 0.600 | 0.600 | 0.342 | 0.000 | 57.0 % | 0.0 % | 0.0 % |
| 312121 Non-Residential Buildings - Acquisition | 6.941 | 6.941 | 1.500 | 0.000 | 21.6 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 6.500 | 6.500 | 2.452 | 0.000 | 37.7 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 2.325 | 2.187 | 0.500 | 0.000 | 21.5 % | 0.0 % | 0.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.750 | 0.750 | 0.500 | 0.000 | 66.7 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 0.196 | 0.196 | 0.150 | 0.000 | 76.6 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.250 | 0.250 | 0.250 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 313111 Residential Buildings - Improvement | 0.100 | 0.100 | 0.100 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.400 | 0.400 | 0.200 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 313212 Light Vehicles - Improvement | 0.075 | 0.075 | 0.068 | 0.013 | 90.7 % | 17.1 % | 18.9 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.084 | 0.084 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **98.852** | **98.852** | **45.496** | **33.265** | **46.0 %** | **33.7 %** | **73.1 %** |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Inspection and Quality Assurance Services** | **0.000** | **1.861** | **1.061** | **0.758** | **0.00 %** | **0.00 %** | **71.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 International Affairs** | **0.000** | **2.810** | **1.379** | **0.737** | **0.00 %** | **0.00 %** | **53.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Management and Support Services** | **0.000** | **85.957** | **39.093** | **28.615** | **0.00 %** | **0.00 %** | **73.2 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Prosecution** | **0.000** | **8.224** | **3.962** | **3.155** | **0.00 %** | **0.00 %** | **79.6 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:19 Administration of Justice** | **98.852** | **98.852** | **45.496** | **33.265** | **46.02 %** | **33.65 %** | **73.12 %** |
| **Vote Function:01 Inspection and Quality Assurance Services** | **0.000** | **1.861** | **1.061** | **0.758** | **0.00 %** | **0.00 %** | **71.4 %** |
| ***Departments*** | | | | | | | |
| 002 Inspection and Quality Assurance | 0.936 | 0.936 | 0.555 | 0.368 | 59.3 % | 39.3 % | 66.3 % |
| 003 Research and Training | 0.996 | 0.926 | 0.507 | 0.389 | 50.9 % | 39.1 % | 76.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:19 Administration of Justice** | **98.852** | **98.852** | **45.496** | **33.265** | **46.02 %** | **33.65 %** | **73.12 %** |
| **Vote Function:02 International Affairs** | **0.000** | **2.810** | **1.379** | **0.737** | **0.00 %** | **0.00 %** | **53.4 %** |
| ***Departments*** | | | | | | | |
| 001 International Cooperation | 0.974 | 0.974 | 0.471 | 0.134 | 48.3 % | 13.8 % | 28.5 % |
| 002 International Crimes | 1.835 | 1.835 | 0.908 | 0.602 | 49.5 % | 32.8 % | 66.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Management and Support Services** | **0.000** | **85.957** | **39.093** | **28.615** | **0.00 %** | **0.00 %** | **73.2 %** |
| ***Departments*** | | | | | | | |
| 001 Field operations | 35.992 | 35.992 | 17.952 | 17.822 | 49.9 % | 49.5 % | 99.3 % |
| 002 Finance and Administration | 28.663 | 28.871 | 13.842 | 9.660 | 48.3 % | 33.7 % | 69.8 % |
| 004 Witness Protection and Victims Empowerment | 2.896 | 2.896 | 1.188 | 1.071 | 41.0 % | 37.0 % | 90.2 % |
| ***Development Projects*** | | | | | | | |
| 1346 Enhancing Prosecution Services for all (EPSFA) | 8.316 | 8.316 | 2.260 | 0.063 | 27.2 % | 0.8 % | 2.8 % |
| 1910 Institutional Development of Office of the Director of Public Prosecutions | 10.021 | 9.883 | 3.852 | 0.000 | 38.4 % | 0.0 % | 0.0 % |
| **Vote Function:04 Prosecution** | **0.000** | **8.224** | **3.962** | **3.155** | **0.00 %** | **0.00 %** | **79.6 %** |
| ***Departments*** | | | | | | | |
| 001 Anti-Corruption | 1.780 | 1.780 | 0.880 | 0.738 | 49.4 % | 41.5 % | 83.9 % |
| 002 Appeals & Miscellaneous Applications | 0.611 | 0.611 | 0.293 | 0.141 | 47.9 % | 23.1 % | 48.1 % |
| 003 Gender, Children & Sexual(GC & S)offences | 0.768 | 0.768 | 0.360 | 0.145 | 46.9 % | 18.9 % | 40.3 % |
| 004 General Casework | 4.178 | 4.178 | 2.012 | 1.958 | 48.2 % | 46.9 % | 97.3 % |
| 005 Land crimes | 0.887 | 0.887 | 0.417 | 0.174 | 47.0 % | 19.6 % | 41.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **98.852** | **98.852** | **45.496** | **33.265** | **46.0 %** | **33.7 %** | **73.1 %** |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:19 Administration of Justice** | | |
| **Vote Function:01 Inspection and Quality Assurance Services** | | |
| *Departments* | | |
| **Department:002 Inspection and Quality Assurance** | | |
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| 40 ODPP stations and Agencies with a delegated prosecutorial function inspected. | 44 ODPP stations and Agencies with a delegated prosecutorial function inspected. | Staff commitment and allocation of sufficient funds. |
| 1 Inspection exercise undertaken to track adherence to performance standards. | 1 Inspections exercises undertaken to track adherence to performance standards. | |
| 1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken. | 1 Field visits to sample the quality of legal opinions and mentoring of staff undertaken. | |
| Consultations to review performance standards manual(s) held. | | |
| 1 Field visit to follow up on implementation of inspection recommendation undertaken. | 1 Field visits to follow up on implementation of inspection recommendation undertaken. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 1,607.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 80,898.677 |
| 227001 Travel inland | | 99,550.000 |
| 227004 Fuel, Lubricants and Oils | | 46,250.000 |
| | **Total For Budget Output** | **228,305.677** |
| | Wage Recurrent | 1,607.000 |
| | Non Wage Recurrent | 226,698.677 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **228,305.677** |
| | Wage Recurrent | 1,607.000 |
| | Non Wage Recurrent | 226,698.677 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Research and Training** | | |
| **Key Service Area:000029 Capacity Building** | | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| 1 Research study conducted, and report produced. | 1 Research study to establish the causes of the high rate of criminal case dismissals identified in some ODPP stations in the financial year 2025/2026 conducted, and report produced. | |
| 25 staff virtually trained on prosecutorial refresher courses and emerging crime trends. | 30 staff trained by the Office of the DPP Virtual Learning Academy. | The quarterly target was exceeded because more money was released to the academy for purposes of training. |
| 50 staff trained in short term courses in managerial and prosecutorial services. | 173 staff were trained in short terms courses. The short courses included; effective management of SGBV cases, alternative sentencing mechanisms, induction of newly recruited Office Attendants, training in Kiswahili, intelligence to evidence, management of training functions, Juvenile Justice, collection, representation and storage of Forensic evidence in sexual, gender based violence related cases among others. | The target was exceeded due to the fact that most of the staff applied for short term courses and also due to the support given by development partners (Public Interest Law Clinic, Danish Institute of Human Rights, Directorate of Forensic Evidence, United Nations Fund for Population Activities among others). |
| 10 staff trained in long term courses in prosecutorial services. | 4 staff were trained in long term courses (Staff trained were pursuing Masters of laws, Masters in peace and conflict studies and Diploma in records and information management). | The staff trained mostly applied for short term courses. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 77,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 31,061.984 |
| 221003 Staff Training | 107,590.903 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 48,763.204 |
| | **Total For Budget Output** | **264,416.091** |
| | Wage Recurrent | 77,000.000 |
| | Non Wage Recurrent | 187,416.091 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **264,416.091** |
| | Wage Recurrent | 77,000.000 |
| | Non Wage Recurrent | 187,416.091 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 International Affairs**

*Departments*

**Department:001 International Cooperation**

**Key Service Area:610028 International Criminal Matters Management**

**PIAP Output: 19112106 Mutual Legal Assistance requests processed.**

**Programme Intervention: 191121 Strengthen case management**

| | | |
|---|---|---|
| 1 Out-going extradition request processed for extradition of fugitives from other jurisdictions/states. | 2 Out-going extradition request processed for extradition of fugitives from other jurisdictions/states. | |
| 2 In-coming extradition requests processed. | 3 In-coming extradition requests processed. | Improved coordination mechanism with other justice actors. |
| 4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken. | 4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken. | Availability of in-house ODPP investigators. |
| 2 International engagements on management of transnational organized crime participated in. | 7 International engagements on management of transnational organized crime participated in. | Availability of online attendance options and sponsorship from the Development partners. |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19112106 Mutual Legal Assistance requests processed.** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 1 Out-going Mutual Legal Assistance request processed. | 3 Out-going Mutual Legal Assistance request processed. | Improved coordination mechanism with other justice actors. |
| 1 Sensitization meeting on MLA guidelines and extradition held. | 1 Sensitization meeting on MLA guidelines and extradition held. | |
| 1 Inter-agency coordination meeting on MLA and extradition held/participated in. | 3 Inter-agency coordination meeting on MLA and extradition held/participated in. | Improved coordination mechanism with other justice actors. |
| 5 In-coming Mutual Legal Assistance requests processed. | 4 In-coming Mutual Legal Assistance requests processed. | Improved coordination mechanism with other justice actors. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221020 Litigation and related expenses | | 59,875.000 |
| | **Total For Budget Output** | **59,875.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 59,875.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:610029 Assets Recovery and Proceeds of Crime** | | |
| **PIAP Output: 19112103 Assets Recovered** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 3 Asset recovery orders executed. | 1 Asset recovery order executed. | Only 2 cases were registered, and one case is still pending asset tracing. |
| 4 Case management meetings on Assets and Proceeds of Crime held. | 7 Case management meetings on Assets and Proceeds of Crime held. | The cases registered during this period were complex and involved several institutions, necessitating holding several coordination meetings. |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19112103 Assets Recovered** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 1 Asset recovery case handled through prosecution Guided Investigations. | 7 Asset recovery cases handled through prosecution Guided Investigations. | Some cases involved more than one convict, and thus, a number of asset recovery cases were registered to allow for tracing of assets of each convict. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221020 Litigation and related expenses | | 19,840.000 |
| | **Total For Budget Output** | **19,840.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,840.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **79,715.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 79,715.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Department:002 International Crimes** | | |
| **Key Service Area:610026 Case management** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 15 National case coordination and management meetings held. | 13 National case coordination and management meetings held. | |
| | 1 Outreach session relating to international crimes cases undertaken. | |
| 40 International crimes and TIP case files perused. | 33 International crimes and TIP case files perused. | |
| 20 International crimes and TIP cases prosecuted. | 17 International crimes and TIP cases prosecuted. | |
| 15 International crimes and TIP cases handled through prosecution-guided investigations. | 10 International crimes and TIP cases handled through prosecution-guided investigations. | |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 4 International engagements in prosecution of International Crimes and TIP matters participated in. | 3 International engagements in prosecution of International Crimes and TIP matters participated in. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 12,750.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 240,845.996 |
| 221020 Litigation and related expenses | | 54,305.000 |
| | **Total For Budget Output** | **307,900.996** |
| | Wage Recurrent | 12,750.000 |
| | Non Wage Recurrent | 295,150.996 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:610030 Cybercrime Criminal Unit** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 4 Cybercrime and related cases handled through Prosecution Guided investigations. | 4 Cybercrime and related cases handled through Prosecution Guided investigations. | |
| 10 cybercrime case files and related matters perused. | 13 cybercrime case files and related matters perused. | |
| 5 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in. | 7 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in. | |
| 1 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken. | 2 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken. | |
| 5 Cyber-crime cases prosecuted. | 8 Cyber-crime cases prosecuted. | Improved coordination with police. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221020 Litigation and related expenses | | 25,045.000 |
| | **Total For Budget Output** | **25,045.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,045.000 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **332,945.996** |
| | Wage Recurrent | 12,750.000 |
| | Non Wage Recurrent | 320,195.996 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:03 Management and Support Services**

*Departments*

**Department:001 Field operations**

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 19112102 Criminal Cases prosecuted**

**Programme Intervention: 191121 Strengthen case management**

| | | |
|---|---|---|
| | 1 Regional Officers Performance Review Meeting Held in December 2025. | |
| 1 Regional Coordination meeting held. | 1 Regional Coordination meeting held. | |
| 1 Stakeholder coordination meeting of delegated prosecutors Conducted. | 1 Stakeholder coordination meeting of delegated prosecutors Conducted. | |
| 1 Field visit conducted and a report on prosecutors' performance planning, monitoring and assessment prepared. | 1 Field visit conducted and a report on prosecutors' performance planning, monitoring and assessment prepared. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 7,672,147.681 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 154,332.000 |
| 221009 Welfare and Entertainment | 22,760.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 210,827.060 |
| 221020 Litigation and related expenses | 99,490.000 |
| 227001 Travel inland | 116,275.237 |
| 227004 Fuel, Lubricants and Oils | 25,000.000 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **8,300,831.978** |
| | Wage Recurrent | 7,672,147.681 |
| | Non Wage Recurrent | 628,684.297 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000033 Support to Regional Offices** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| Security services provided to Regional Offices. | Security services provided to Regional Offices. | |
| Operational funds provided to Regional Offices. | Operational funds provided to Regional Offices. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 271,567.000 |
| 221009 Welfare and Entertainment | | 42,000.000 |
| 223004 Guard and Security services | | 98,820.000 |
| 227001 Travel inland | | 178,727.584 |
| 227004 Fuel, Lubricants and Oils | | 125,000.000 |
| | **Total For Budget Output** | **716,114.584** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 716,114.584 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **9,016,946.562** |
| | Wage Recurrent | 7,672,147.681 |
| | Non Wage Recurrent | 1,344,798.881 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 1 Audit report prepared, submitted and discussed. | 1 Audit report prepared, submitted and discussed. | |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 80,848.975 |
| 227004 Fuel, Lubricants and Oils | | 25,452.593 |
| | **Total For Budget Output** | **106,301.568** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 106,301.568 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 19321109 Staff Salaries and related benefits paid** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 3 months salaries for staff paid. | 3 months salaries for staff paid. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211103 Statutory salaries | | 67,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 49,877.859 |
| | **Total For Budget Output** | **117,377.859** |
| | Wage Recurrent | 67,500.000 |
| | Non Wage Recurrent | 49,877.859 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 19321103 Planning and Budgeting coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 1 Budget PBS document produced. | 2 Budget PBS documents produced. | |
| 1 ODPP performance report produced. | 1 ODPP performance report produced. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 91,044.140 |
| | **Total For Budget Output** | **91,044.140** |
| | Wage Recurrent | 0.000 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 91,044.140 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | | |
| 1 DPP-stakeholder interface(baraza) meeting held | 1 DPP-stakeholder interface(baraza) meeting held | |
| 95% Public complaints against staff conduct handled. | 81% Public complaints against staff conduct handled (4,358 complaints received and 3538 complaints handled). | Shortage of manpower due to limited number of prosecutors both at the field stations and the head office to handle the complaints lodged.<br><br>Some complaints are still pending consultations. |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 3 Policy documents issued out. | 4 Policy documents issued out. | |
| 1 Monitoring visit to ODPP field offices to track implementation of Complaints Management process conducted. | 1 Monitoring visit to ODPP field offices to track implementation of Complaints Management process conducted. | |
| 95% Public complaints on prosecution processes handled. | 100% Public complaints on prosecution processes handled. | Staff commitment. |
| 1 Top Management retreat held. | | |
| Inspection to investigate complaints against staff undertaken. | Inspection to investigate complaints against staff undertaken. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 201,928.874 |
| 221001 Advertising and Public Relations | 80,010.001 |
| 221002 Workshops, Meetings and Seminars | 37,205.400 |
| 221009 Welfare and Entertainment | 91,661.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,260.431 |
| 221020 Litigation and related expenses | 49,573.000 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 141,545.000 |
| 227004 Fuel, Lubricants and Oils | | 125,000.000 |
| | **Total For Budget Output** | **757,183.706** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 757,183.706 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 1 Financial report prepared and submitted to Accountant General. | 1 Financial report prepared and submitted to Accountant General. | |
| Staff Needs Assessment carried out. | Staff Needs Assessment carried out. | |
| Registry and stores well managed. | Registry and stores well managed. | |
| Indoor residue spraying to prevent malaria conducted. | Indoor residue spraying to prevent malaria conducted. | |
| Compound maintenance to eliminate mosquitoes bleeding sites. | Compound maintenance to eliminate mosquitoes bleeding sites. | |
| Procurement of professional bags and uniforms. | | Procurement on-going. |
| Implementation of the recommendations of the Rewards and Sanctions Committee. | Implementation of the recommendations of the Rewards and Sanctions Committee. | |
| Security of ODPP staff and premises provided. | Security of ODPP staff and premises provided. | |
| ODPP procurement processes well coordinated. | ODPP procurement processes well-coordinated. | |
| 100% ODPP Assets and equipment well maintained. | 100% ODPP Assets and equipment well maintained. | |
| Staff welfare well-coordinated. | Staff welfare well-coordinated. | |
| Rental office space procured and paid for. | Rental office space procured and paid for. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 656,078.082 |
| 212102 Medical expenses (Employees) | | 46,302.100 |
| 212103 Incapacity benefits (Employees) | | 29,435.000 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 18,570.000 |
| 221007 Books, Periodicals & Newspapers | 8,200.000 |
| 221009 Welfare and Entertainment | 172,150.800 |
| 221011 Printing, Stationery, Photocopying and Binding | 244,673.118 |
| 221012 Small Office Equipment | 88,797.001 |
| 221016 Systems Recurrent costs | 90,000.000 |
| 223001 Property Management Expenses | 18,553.120 |
| 223003 Rent-Produced Assets-to private entities | 211,784.934 |
| 223004 Guard and Security services | 182,340.000 |
| 223005 Electricity | 9,046.175 |
| 223006 Water | 7,833.182 |
| 223901 Rent-(Produced Assets) to other govt. units | 660,611.829 |
| 225101 Consultancy Services | 2,500.000 |
| 225201 Consultancy Services-Capital | 43,318.400 |
| 225204 Monitoring and Supervision of capital work | 19,980.000 |
| 227001 Travel inland | 154,760.502 |
| 227002 Travel abroad | 301,421.576 |
| 227004 Fuel, Lubricants and Oils | 383,097.407 |
| 228001 Maintenance-Buildings and Structures | 5,728.000 |
| 228002 Maintenance-Transport Equipment | 300,210.829 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 45,074.412 |
| 273104 Pension | 169,306.240 |
| 273105 Gratuity | 134,820.000 |
| **Total For Budget Output** | **4,004,592.707** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,004,592.707 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19121303 ICT uptake enhanced** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| 10 Switches, 10 Routers, and 1 roll of Ethernet Cables procured. | | Procurement process on-going. |
| 10 PCs, 10 Scanners, 10 Copiers/Printers, 10 UPSs, 10 Stabilizers, and Software Licenses procured. Online Subscriptions made. | Online Subscriptions made. | Procurement process on-going. |
| PROCAMIS Integrated with one MDA system. 2 Generators procured. | | Procurement process on-going. |
| Dedicated servers to host databases and call centre software procured. Storage, data backup, and disaster recovery solutions procured. Power backup solutions provided. | | Procurement process on-going. |
| Computers and headsets procured. Internet connection established. | | Procurement process on-going. |
| Quality Management Systems (QMS) to ensure consistency in the service quality using features like voice recording and voice processing provided. | | Procurement process on-going. |
| 100 PCs, 10 Scanners, 100 Copiers/Printers, 100 UPSs, 100 Stabilizers procured. | | Procurement process on-going. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 371,562.900 |
| 222001 Information and Communication Technology Services. | | 85,013.011 |
| 227001 Travel inland | | 97,966.854 |
| | **Total For Budget Output** | **554,542.765** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 554,542.765 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,631,042.745** |
| | Wage Recurrent | 67,500.000 |
| | Non Wage Recurrent | 5,563,542.745 |
| | Arrears | 0.000 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:004 Witness Protection and Victims Empowerment** | | |
| **Key Service Area:610032 Witnesses and Victims management** | | |
| **PIAP Output: 19112105 Witnesses and victims protected** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| Pre-trial witness interviews conducted in the prosecution of cases. | Pre-trial witness interviews conducted in the prosecution of cases. | |
| 7 Witnesses and Victims referrals for protection and Psychosocial support made. | 8 Witnesses and Victims referrals for protection and Psychosocial support made. | |
| 2 Outreaches on Witnesses and Victims of crime conducted in Northern, Eastern, western, Oil-belt and Cattle corridor areas. | 1 Outreaches on Witnesses and Victims of crime conducted in Bukwo District. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 33,517.000 |
| 221020 Litigation and related expenses | | 75,330.000 |
| 224009 Classified Expenditure | | 760,313.014 |
| | **Total For Budget Output** | **869,160.014** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 869,160.014 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **869,160.014** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 869,160.014 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1346 Enhancing Prosecution Services for all (EPSFA)**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1346 Enhancing Prosecution Services for all (EPSFA)** | | |
| **PIAP Output: 19121101 Presence of Justice service delivery points enhanced** | | |
| **Programme Intervention: 191211 Increase the coverage of justice service delivery points** | | |
| Karenga, Kabog, Kwania and Tororo Offices Constructed. | | Procurement on-going. |
| Phase II Construction of the Prosecutors' Academy at Nakasongola completed. | | Procurement on-going. |
| Capital works monitored and supervised. | Capital works monitored and supervised. | |
| Records and Archives centre at Wakiso constructed at 500m | | Procurement process was on-going. |
| **PIAP Output: 19121201 Justice service delivery points rehabilitated** | | |
| **Programme Intervention: 191212 Rehabilitate Justice service delivery points** | | |
| Masindi, Paidha, Arua, Soroti and Bushenyi RSA Offices renovated. | | Procurement on-going. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 49,770.000 |
| 313212 Light Vehicles - Improvement | | 12,857.400 |
| | **Total For Budget Output** | **62,627.400** |
| | GoU Development | 62,627.400 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **62,627.400** |
| | GoU Development | 62,627.400 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1910 Institutional Development of Office of the Director of Public Prosecutions**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1910 Institutional Development of Office of the Director of Public Prosecutions** | | |
| **PIAP Output: 19121301 Justice service delivery points equipped** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| Furniture and fittings Procured. | | Procurement process was on-going. |
| Small Office equipment procured. | | Procurement process was on-going. |
| **PIAP Output: 19121303 ICT uptake enhanced** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| Assorted ICT items including Computers procured. | | Procurement process was on-going. |
| **PIAP Output: 19121304 Transport equipment acquired** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| 26 Motor Vehicles procured field operations across the country. | | Procurement process was on-going. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:04 Prosecution**

*Departments*

**Department:001 Anti-Corruption**

**Key Service Area:610025 Investment Prosecution services**

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 15 Investment crime cases prosecuted. | 13 Investment crime cases prosecuted. | |
| 3 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/ participated in. | 3 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/ participated in. | |
| 1 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held. | 1 Stakeholder sensitization meeting on investigation and prosecution of investment related crimes held. | |
| 10 medical related crime case files perused. | 9 medical related crime case files perused. | |
| 6 medical related crime cases prosecuted. | 5 medical related crime cases prosecuted. | |
| 20 Investment crime case files perused. | 17 Investment crime case files perused. | |
| 5 Administrative sanctions issued and delivered for officers implicated in investment crimes. | 5 Administrative sanctions issued and delivered for officers implicated in investment crimes. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221020 Litigation and related expenses | | 19,898.724 |
| | **Total For Budget Output** | **19,898.724** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,898.724 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:610026 Case management**

| | | |
|---|---|---|
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 15 Advice on administrative sanctions rendered to responsible officers. | 5 Advice on Adminstrative Sanctions rendered to responsible officers. | Fewer newly registered cases at court led to a reduced number of Administartive Sanctions to enforce. |
| 60 Corruption related cases prosecuted. | 126 Corruption related case files prosecuted. | The prosecution of cases take long in court. |
| 2 Money laundering related cases prosecuted. | 3 Momey Laundering related cases prosecuted | Money Laundering cases involve a variety of pieces of evidence which take some time. |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 90 Corruption related case files perused. | 92 Corruption related case files perused | End of year frenzy encouraged prosecutors to complete the task. |
| 18 Corruption related cases handled using Prosecution Guided Investigations. | 27 Corruption related cases handled using Prosecution Guided Investigations. | The use of Prosecution-Guided Invetigations is efficient in terms of time and resources. |
| 15 Corruption related cases registered in court. | 2 Corruption related cases registered in court. | Fewer cases were received from police. |
| 15 Corruption related appeals and miscellaneous applications handled. | 26 Corruption related appeals and miscellaneous applications handled. | A high rate of completion of prosecutions earlier with convictions increaded the number of Appeals in the Appelate court. |
| 10 Inter-agency and International anti-corruption and money laundering meetings held/participated in. | 13 Inter-agency and International anti-corruption and money laundering meetings held/participated in. | The National Anti-Corruption week activities were never organized by the different stake-holders hence fewer activities. |
| 30 Case management meetings in corruption and money laundering related cases held. | 36 Case management meetings in corruption and money laundering related cases held. | The rise in the number of case management meetings was due to the high number of cases at the hearing stage. |
| 8 Plea-bargain meetings on corruption-related cases held. | 6 Plea-Bargain meetings on Corruption-related cases held. | Fewer cases were received from police. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 378,229.363 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 106,631.319 |
| 221011 Printing, Stationery, Photocopying and Binding | 23,837.180 |
| 221020 Litigation and related expenses | 47,145.000 |
| **Total For Budget Output** | **555,842.862** |
| Wage Recurrent | 378,229.363 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 177,613.499 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **575,741.586** |
| | Wage Recurrent | 378,229.363 |
| | Non Wage Recurrent | 197,512.223 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Appeals & Miscellaneous Applications** | | |
| **Key Service Area:610027 Appeals Management** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 3 Mentoring sessions in prosecution of appeals held. | 3 Mentoring sessions in prosecution of appeals held. | Teamwork and commitment of the mentors. |
| 250 Criminal Appeal cases prosecuted. | 90 Criminal Appeal cases prosecuted. | All cause listed were prosecuted |
| 1 Pre-appeal and post-appeal session for prosecutors' briefings held. | 1 Pre-appeal and post-appeal session for prosecutors' briefings held. | Virtual engagement possible for before hearing is set |
| | 1 Regional stakeholder engagement on Appeals & Miscellaneous Applications conducted. | Resources were made available in time. |
| 1 Appeal Case review report produced. | | Both targeted appeal Case review reports will be conducted in Q3 and Q4. |
| 20,000 Miscellaneous Applications prosecuted. | 12,617 Miscellaneous Applications prosecuted. | All applications brought before court were successfully handled. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221020 Litigation and related expenses | | 83,815.000 |
| | **Total For Budget Output** | **83,815.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 83,815.000 |
| | Arrears | 0.000 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **83,815.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 83,815.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Gender, Children & Sexual(GC & S)offences**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 19010902 Crosscutting areas mainstreamed**

**Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability**

| | | |
|---|---|---|
| 1 HIV/AIDS national activity participated. | 1 HIV/AIDS national activity participated. | Only International AIDS Day was celebrated during the reporting period. |
| Health diet to staff living positively supported. | Health diet to 4 staff living positively supported. | Only 4 people disclosed and they are taken care of. |
| 1 Committee meeting held. | 2 HIV/AIDS Committee meetings held. | The committee held other meetings virtually. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 6,083.300 |
| | **Total For Budget Output** | **6,083.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,083.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:610026 Case management**

**PIAP Output: 19112102 Criminal Cases prosecuted**

**Programme Intervention: 191121 Strengthen case management**

| | | |
|---|---|---|
| 1,000 Gender based violence criminal cases sanctioned for prosecution. | 1,206 Gender based violence criminal cases sanctioned for prosecution. | |
| 250 Sexual offences criminal cases committed for trial to the High Court. | 300 Sexual offences criminal cases committed for trial to the High Court. | |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 10 Child related criminal cases handled through Prosecution-Guided investigations. | 6 Child related criminal cases handled through Prosecution-Guided investigations. | |
| 1 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken. | 1 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken. | |
| 125 Child related criminal cases prosecuted. | 212 Child related criminal cases prosecuted. | High case disposal was attributed to various sessions in the Remand homes in the quarter in addition to daily hearings. |
| 10 Sexual related criminal cases handled through Prosecution-Guided investigations. | 8 Sexual related criminal cases handled through Prosecution-Guided investigations. | |
| 1,000 Sexual offences case files perused. | 2,008 Sexual offences case files perused. | |
| 1 Capacity building session in handling child related cases conducted. | 2 Capacity building sessions in handling child related cases conducted. | |
| 500 Sexual offence cases prosecuted. | 397 Sexual offence cases prosecuted. | The numbers increased due to the special sessions handled in adding to ordinary sessions in the quarter leading to high case disposal. |
| 750 Gender based violence cases prosecuted. | 207 Gender based violence cases prosecuted. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221020 Litigation and related expenses | | 76,540.000 |
| | **Total For Budget Output** | **76,540.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 76,540.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **82,623.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 82,623.300 |
| | Arrears | 0.000 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:004 General Casework** | | |
| **Key Service Area:610026 Case management** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| Pre-trial witness interviews conducted in the prosecution of 20,000 general casework Cases. | Pre-trial witness interviews conducted in the prosecution of 37,762 general casework Cases. | Prosecution Led investigations in some sensitive cases, regular case management meetings. |
| 2 High Court session Monitoring performance visits undertaken. | 2 High Court session Monitoring performance visits undertaken. | |
| 15,000 General casework cases sanctioned for prosecution. | 12,232 General casework cases sanctioned for prosecution. | Reduced number of newly registered incoming cases. |
| 1 Stakeholder sensitization and awareness engagement on plea bargaining process conducted. | 1 Stakeholder sensitization and awareness engagement on plea bargaining process conducted. | |
| 20,000 criminal cases prosecuted. | 46,708 criminal cases prosecuted. | Use of plea-bargain and daily hearing of capital cases in some high court circuits. |
| 25,000 General casework criminal case files perused. | 19,192 General casework criminal case files perused. | Reduced number of newly registered incoming cases. |
| 10 Criminal general casework cases handled using Prosecution-Guided investigations. | | |
| 15 Plea bargain sessions conducted. | 25 Plea bargain sessions conducted. | Availability of funds for plea bargain camps. |
| 2 Stakeholder coordination meetings/engagements for general casework cases held. | | zoom meetings, heightened activity season. |
| 2 Stakeholder coordination Case management outreach sessions for general casework undertaken. | 5 Stakeholder coordination Case management outreach sessions for general casework undertaken. | Availability of funds for the plea bargain camps. |
| 25 Human rights violations prosecuted. | 37 Human rights violations prosecuted. | |
| 1 Referral on huma rights violations handled.<br><br>1 Stakeholder outreach session on huma rights undertaken. | 1 Referral on huma rights violations handled.<br><br>1 Stakeholder outreach session on huma rights undertaken. | |
| 2 Case management coordination meetings held. | 2 Case management coordination meetings held. | |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 516,038.327 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 95,016.950 |
| 221009 Welfare and Entertainment | | 14,050.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 194,404.399 |
| 221020 Litigation and related expenses | | 76,080.000 |
| 227001 Travel inland | | 93,582.644 |
| 227004 Fuel, Lubricants and Oils | | 110,200.000 |
| | **Total For Budget Output** | **1,099,372.320** |
| | Wage Recurrent | 516,038.327 |
| | Non Wage Recurrent | 583,333.993 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,099,372.320** |
| | Wage Recurrent | 516,038.327 |
| | Non Wage Recurrent | 583,333.993 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Land crimes**

**Key Service Area:610026 Case management**

**PIAP Output: 19112102 Criminal Cases prosecuted**

**Programme Intervention: 191121 Strengthen case management**

| | | |
|---|---|---|
| 500 Land criminal cases prosecuted. | 609 Land criminal cases prosecuted. | Additional cases were sanctioned for prosecution. |
| 15 Land crime cases handled through Prosecution-Guided Investigations. | 13 Land crime cases handled through Prosecution-Guided Investigations. | Staff were alternatively on annual leave this quarter. |
| 1,000 New land criminal case files perused. | 1, 795 New land criminal case files perused. | More case files were received than expected. |
| 750 New land cases sanctioned for prosecutions. | 609 New land cases sanctioned for prosecutions. | More additional case files were sanctioned. |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 10 Land case files reviewed. | 30 Land case files reviewed. | More efforts were put on case file reviews this quarter in both Luwero and Mipgi regions. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221020 Litigation and related expenses | | 60,115.000 |
| | **Total For Budget Output** | **60,115.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 60,115.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:610031 Wildlife and Environment** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 70 Environmental criminal files perused. | 10 Environmental criminal files perused. | The merger of National Forestry Authority with the Ministry of Water and Environment has greatly affected investigations in forestry crime and thus drastically reduced files received for perusal. |
| Pre-trial witness interviews conducted in the prosecution of 150 Environmental Cases. | Pre-trial witness interviews conducted in the prosecution of 10 Environmental Cases. | |
| "Pre-trial witness interviews conducted in the prosecution of 200 wildlife cases. | "Pre-trial witness interviews conducted in the prosecution of 118 wildlife cases. | |
| 2 Prosecution-Guided investigations conducted in Wildlife crime. | 4 Prosecution-Guided investigations conducted in Wildlife crime. | Increase in the number of wildlife crimes case files that require Prosecution-Guided investigations. |
| 150 Wildlife crime case files perused. | 81 Wildlife crime case files perused. | |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 120 Wildlife crime case files sanctioned. | 91 Wildlife crime case files sanctioned. | Increase in the number of wildlife crimes case files received for perusal and sanctioning. |
| 50 Trees planted at 20 Offices of the Director of Public Prosecution. | 75 Trees planted at 20 Offices of the Director of Public Prosecution. | |
| 1 Case coordination & management meeting on environmental issues held. | 2 Case coordination & management meetings on environmental issues held. | |
| 2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations. | 2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations. | |
| 150 Environmental Criminal cases prosecuted. | 10 Environmental Criminal cases prosecuted. | The merger of National Forestry Authority with the Ministry of Water and Environment has greatly affected investigations in forestry crime and thus drastically reduced files for prosecution. |
| 200 Wildlife crime cases prosecuted. | 118 Wildlife crime cases prosecuted. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221020 Litigation and related expenses | | 39,856.276 |
| | **Total For Budget Output** | **39,856.276** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 39,856.276 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **99,971.276** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 99,971.276 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **18,426,682.967** |
| | Wage Recurrent | 8,725,272.371 |
| | Non Wage Recurrent | 9,638,783.196 |
| | GoU Development | 62,627.400 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:19 Administration of Justice** | |
| **Vote Function:01 Inspection and Quality Assurance Services** | |
| *Departments* | |
| **Department:002 Inspection and Quality Assurance** | |
| **Key Service Area:000063 Quality Assurance Systems** | |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | |
| 160 ODPP stations and Agencies with a delegated prosecutorial function inspected | 63 ODPP stations and Agencies with a delegated prosecutorial function inspected. |
| 4 Inspections exercises undertaken to track adherence to performance standards. | 2 Inspections exercises undertaken to track adherence to performance standards. |
| 4 Field visits to sample the quality of legal opinions and mentoring of staff undertaken. | 2 Field visits to sample the quality of legal opinions and mentoring of staff undertaken. |
| Consultations to review performance standards manual(s) held. | |
| 2 Field visits to follow up on implementation of inspection recommendation undertaken. | 2 Field visits to follow up on implementation of inspection recommendation undertaken. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,607.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 106,546.076 |
| 227001 Travel inland | | 177,195.000 |
| 227004 Fuel, Lubricants and Oils | | 83,013.203 |
| | **Total For Budget Output** | **368,361.279** |
| | Wage Recurrent | 1,607.000 |
| | Non Wage Recurrent | 366,754.279 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **368,361.279** |
| | Wage Recurrent | 1,607.000 |
| | Non Wage Recurrent | 366,754.279 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:003 Research and Training**

**Key Service Area:000029 Capacity Building**

**PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened**

**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

| | |
|---|---|
| 3 Research studies conducted, and reports produced. | 1 Research study to establish the causes of the high rate of criminal case dismissals identified in some ODPP stations in the financial year 2025/2026 conducted, and report produced. |
| 100 staff virtually trained on prosecutorial refresher courses and emerging crime trends. | 30 staff trained by the Office of the DPP Virtual Learning Academy. |
| 200 staff trained in short term courses in managerial and prosecutorial services. | 465 staff were trained in short terms courses. |
| 40 staff sponsored for training. | 29 staff trained in long term courses in prosecutorial services. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 77,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 45,251.742 |
| 221003 Staff Training | | 201,814.883 |
| 227001 Travel inland | | 65,293.204 |
| | **Total For Budget Output** | **389,359.829** |
| | Wage Recurrent | 77,000.000 |
| | Non Wage Recurrent | 312,359.829 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **389,359.829** |
| | Wage Recurrent | 77,000.000 |
| | Non Wage Recurrent | 312,359.829 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Vote Function:02 International Affairs** | |
| *Departments* | |
| **Department:001 International Cooperation** | |
| **Key Service Area:610028 International Criminal Matters Management** | |
| **PIAP Output: 19112106 Mutual Legal Assistance requests processed.** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| 4 Out-going extradition requests processed for extradition of fugitives from other jurisdictions/states. | 2 Out-going extradition request processed for extradition of fugitives from other jurisdictions/states. |
| 8 In-coming extradition requests processed. | 9 In-coming extradition requests processed. |
| 4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken. | 6 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken. |
| 8 International engagements on management of transnational organized crime participated in. | 11 International engagements on management of transnational organized crime participated in. |
| 4 Out-going Mutual Legal Assistance requests processed. | 5 Out-going Mutual Legal Assistance request processed. |
| 4 Sensitization meetings on MLA guidelines and extradition held. | 2 Sensitization meeting on MLA guidelines and extradition held. |
| 4 Inter-agency coordination meetings on MLA and extradition held/ participated in. | 5 Inter-agency coordination meeting on MLA and extradition held/ participated in. |
| 20 In-coming Mutual Legal Assistance requests processed. | 14 In-coming Mutual Legal Assistance requests processed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221020 Litigation and related expenses | | 103,820.000 |
| | **Total For Budget Output** | **103,820.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 103,820.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:610029 Assets Recovery and Proceeds of Crime**

**PIAP Output: 19112103 Assets Recovered**

**Programme Intervention: 191121 Strengthen case management**

| | |
|---|---|
| 12 Asset recovery orders executed. | 5 Asset recovery orders executed. |
| 16 Case management meetings on Assets and Proceeds of Crime held. | 12 Case management meetings on Assets and Proceeds of Crime held. |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19112103 Assets Recovered** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| 4 Asset recovery cases handled through prosecution Guided Investigations. | 15 Asset recovery cases handled through prosecution Guided Investigations. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221020 Litigation and related expenses | | 30,500.000 |
| | **Total For Budget Output** | **30,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **134,320.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 134,320.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 International Crimes**

**Key Service Area:610026 Case management**

| | |
|---|---|
| **PIAP Output: 19112102 Criminal Cases prosecuted** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| 60 National case coordination and management meetings held. | 26 National case coordination and management meetings held. |
| 2 Outreach sessions relating to international crimes cases undertaken. | 2 Outreach sessions relating to international crimes cases undertaken. |
| 150 International crimes and TIP case files perused. | 64 International crimes and TIP case files perused. |
| 80 International crimes and TIP cases prosecuted. | 34 International crimes and TIP cases prosecuted. |
| 60 International crimes and TIP cases handled through prosecution guided investigations. | 20 International crimes and TIP cases handled through prosecution-guided investigations. |
| 16 International engagements in prosecution of International Crimes and TIP matters participated in. | 6 International engagements in prosecution of International Crimes and TIP matters participated in. |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 12,750.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 452,562.785 |
| 221020 Litigation and related expenses | | 93,940.647 |
| | **Total For Budget Output** | **559,253.432** |
| | Wage Recurrent | 12,750.000 |
| | Non Wage Recurrent | 546,503.432 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:610030 Cybercrime Criminal Unit**

**PIAP Output: 19112102 Criminal Cases prosecuted**

**Programme Intervention: 191121 Strengthen case management**

| | |
|---|---|
| 16 Cybercrime and related cases handled through Prosecution Guided investigations. | 9 Cybercrime and related cases handled through Prosecution Guided investigations. |
| 40 cybercrime case files and related matters perused. | 25 cybercrime case files and related matters perused. |
| 20 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in. | 13 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in. |
| 4 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken. | 3 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken. |
| 20 Cyber-crime cases prosecuted. | 15 Cyber-crime cases prosecuted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221020 Litigation and related expenses | | 43,185.000 |
| | **Total For Budget Output** | **43,185.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,185.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **602,438.432** |
| | Wage Recurrent | 12,750.000 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 589,688.432 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Management and Support Services**

*Departments*

**Department:001 Field operations**

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 19112102 Criminal Cases prosecuted**

**Programme Intervention: 191121 Strengthen case management**

| | |
|---|---|
| 2 Coordination engagements and performance review of prosecutorial affairs at regional and field offices held. | 1 Regional Officers Performance Review Meeting Held in December 2025. |
| 4 Regional Coordination meetings held. | 1 Regional Coordination meeting held. |
| 2 Stakeholder coordination meetings of delegated prosecutors Conducted. | 1 Stakeholder coordination meeting of delegated prosecutors Conducted. |
| 4 Field visits conducted and reports on prosecutors' performance planning, monitoring and assessment prepared. | 2 Field visits conducted and a report on prosecutors' performance planning, monitoring and assessment prepared. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 15,318,314.206 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 290,923.755 |
| 221009 Welfare and Entertainment | | 40,302.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 378,092.060 |
| 221020 Litigation and related expenses | | 166,950.000 |
| 227001 Travel inland | | 193,813.237 |
| 227004 Fuel, Lubricants and Oils | | 44,872.002 |
| | **Total For Budget Output** | **16,433,267.260** |
| | Wage Recurrent | 15,318,314.206 |
| | Non Wage Recurrent | 1,114,953.054 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000033 Support to Regional Offices**

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19112102 Criminal Cases prosecuted** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| Security services provided to Regional Offices. | Security services provided to Regional Offices. |
| Operational funds provided to Regional Offices. | Operational funds provided to Regional Offices. |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 510,632.932 |
| 221009 Welfare and Entertainment | | 160,552.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 38,940.000 |
| 223004 Guard and Security services | | 159,740.000 |
| 227001 Travel inland | | 294,522.584 |
| 227004 Fuel, Lubricants and Oils | | 224,360.009 |
| | **Total For Budget Output** | **1,388,747.525** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,388,747.525 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **17,822,014.785** |
| | Wage Recurrent | 15,318,314.206 |
| | Non Wage Recurrent | 2,503,700.579 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

| | |
|---|---|
| **PIAP Output: 19321110 Finance and Administration services provided** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| 4 Audit reports prepared, submitted and discussed. | 2 Audit reports prepared, submitted and discussed. |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 227001 Travel inland | 116,083.975 |
| 227004 Fuel, Lubricants and Oils | 41,350.194 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **157,434.169** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 157,434.169 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 19321109 Staff Salaries and related benefits paid**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| 12 months salaries for staff paid. | 6 months salaries for staff paid. |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 398,787.608 |
| 211103 Statutory salaries | 135,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 89,561.259 |
| **Total For Budget Output** | **623,348.867** |
| Wage Recurrent | 533,787.608 |
| Non Wage Recurrent | 89,561.259 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting Services**

**PIAP Output: 19321103 Planning and Budgeting coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| 6 Budget PBS documents produced. | 3 Budget PBS documents produced. |
| 2 ODPP performance reports produced. | 1 ODPP performance report produced. |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | 170,521.362 |
| **Total For Budget Output** | **170,521.362** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 170,521.362 |
| Arrears | 0.000 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |
| **Key Service Area:000010 Leadership and Management** | |
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | |
| Office of Director Public Prosecution thanksgiving held. | |
| 4 DPP-stakeholder interface(barazas) meetings held | 2 DPP-stakeholder interface(baraza) meetings held |
| 2 ODPP and CID coordination meetings conducted. | |
| Annual Joan Kangezi Memorial Lecture held. | |
| Annual Prosecutors Symposium held. | |
| 95% Public complaints against staff conduct handled. | 87.47% Public complaints against staff conduct handled (8.042 complaints received and 7,035 complaints handled). |
| **PIAP Output: 19321102 Leadership and Management coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| 10 Policy documents issued out. | 6 Policy documents issued out. |
| 4 Monitoring visits to ODPP field offices to track implementation of Complaints Management process conducted. | 2 Monitoring visits to ODPP field offices to track implementation of Complaints Management process conducted. |
| 95% Public complaints on prosecution processes handled. | 98% Public complaints on prosecution processes handled. |
| 1 Top Management retreat held. | NA |
| Inspection to investigate complaints against staff undertaken. | Inspection to investigate complaints against staff undertaken. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 380,152.526 |
| 221001 Advertising and Public Relations | 93,840.001 |
| 221002 Workshops, Meetings and Seminars | 52,660.400 |
| 221009 Welfare and Entertainment | 202,082.667 |
| 221011 Printing, Stationery, Photocopying and Binding | 54,808.382 |
| 221020 Litigation and related expenses | 86,488.000 |
| 227001 Travel inland | 222,965.000 |
| 227004 Fuel, Lubricants and Oils | 204,488.007 |
| **Total For Budget Output** | **1,297,484.983** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,297,484.983 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 19321110 Finance and Administration services provided**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| 3 Financial reports prepared and submitted to Accountant General. | 2 Financial reports prepared and submitted to Accountant General. |
| Staff Needs Assessment carried out. | Staff Needs Assessment carried out. |
| Registry and stores well managed. | Registry and stores well managed. |
| 1 Staff health camp conducted | |
| Indoor residue spraying to prevent malaria conducted. | Indoor residue spraying to prevent malaria conducted. |
| Compound maintenance to eliminate mosquitoes bleeding sites. | Compound maintenance to eliminate mosquitoes bleeding sites. |
| Procurement of professional bags and uniforms. | |
| Implementation of the recommendations of the Rewards and Sanctions Committee. | Implementation of the recommendations of the Rewards and Sanctions Committee. |
| Security of ODPP staff and premises provided. | Security of ODPP staff and premises provided. |
| ODPP procurement processes well coordinated. | ODPP procurement processes well-coordinated. |
| 100% ODPP Assets and equipment well maintained. | 100% ODPP Assets and equipment well maintained. |
| Staff welfare well-coordinated. | Staff welfare well-coordinated. |
| Rental office space procured and paid for. | Rental office space procured and paid for. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,283,498.406 |
| 212102 Medical expenses (Employees) | 75,459.100 |
| 212103 Incapacity benefits (Employees) | 45,480.000 |
| 221002 Workshops, Meetings and Seminars | 48,155.000 |
| 221007 Books, Periodicals & Newspapers | 8,200.000 |
| 221009 Welfare and Entertainment | 339,344.851 |
| 221011 Printing, Stationery, Photocopying and Binding | 439,831.242 |
| 221012 Small Office Equipment | 88,797.001 |
| 221016 Systems Recurrent costs | 140,238.806 |
| 221017 Membership dues and Subscription fees. | 3,510.000 |
| 223001 Property Management Expenses | 46,982.208 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223003 Rent-Produced Assets-to private entities | 315,470.934 |
| 223004 Guard and Security services | 401,075.000 |
| 223005 Electricity | 79,046.175 |
| 223006 Water | 10,042.937 |
| 223901 Rent-(Produced Assets) to other govt. units | 660,611.829 |
| 225101 Consultancy Services | 2,500.000 |
| 225201 Consultancy Services-Capital | 79,532.600 |
| 225204 Monitoring and Supervision of capital work | 35,770.000 |
| 227001 Travel inland | 244,730.502 |
| 227002 Travel abroad | 400,000.000 |
| 227004 Fuel, Lubricants and Oils | 687,613.902 |
| 228001 Maintenance-Buildings and Structures | 15,588.000 |
| 228002 Maintenance-Transport Equipment | 447,313.143 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 45,074.412 |
| 273104 Pension | 334,416.060 |
| 273105 Gratuity | 246,022.903 |
| 282105 Court Awards | 85,860.525 |
| **Total For Budget Output** | **6,610,165.536** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 6,610,165.536 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 19121303 ICT uptake enhanced**

**Programme Intervention: 191213 Retool Justice service delivery points**

| | |
|---|---|
| 10 Switches, 10 Routers, and 1 roll of Ethernet Cables procured. | |
| 10 PCs, 10 Scanners, 10 Copiers/Printers, 10 UPSs, 10 Stabilizers, and Software Licenses procured.<br>Online Subscriptions made. | Online Subscriptions made. |
| PROCAMIS Integrated with one MDA system.<br>2 Generators procured. | |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19121303 ICT uptake enhanced** | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | |
| Dedicated servers to host databases and call centre software procured.<br>Storage, data backup, and disaster recovery solutions procured.<br>Power backup solutions provided. | |
| Computers and headsets procured.<br>Internet connection established. | |
| Quality Management Systems (QMS) to ensure consistency in the service quality using features like voice recording and voice processing provided. | |
| 100 PCs, 100 Scanners, 100 Copiers/Printers, 100 UPSs, 100 Stabilizers, 5 Software Licenses, and 4 Online Library Subscriptions procured. | |
| Refresher training conducted in 36 stations.<br>Fresh Training conducted in 12 stations.<br>Impact Assessment conducted in 36 stations | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 500,000.000 |
| 222001 Information and Communication Technology Services. | | 156,552.218 |
| 227001 Travel inland | | 144,156.854 |
| | **Total For Budget Output** | **800,709.072** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 800,709.072 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **9,659,663.989** |
| | Wage Recurrent | 533,787.608 |
| | Non Wage Recurrent | 9,125,876.381 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Witness Protection and Victims Empowerment**

**Key Service Area:610032 Witnesses and Victims management**

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19112105 Witnesses and victims protected** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| Pre-trial witness interviews conducted in the prosecution of cases. | Pre-trial witness interviews conducted in the prosecution of cases. |
| 30 Witnesses and Victims referrals for protection and Psychosocial support made. | 13 Witnesses and Victims referrals for protection and Psychosocial support made. |
| 8 Outreaches on Witnesses and Victims of crime conducted in Northen, Eastern, western, Oil-belt and Cattle corridor areas. | 2 Outreaches on Witnesses and Victims of crime conducted in Kumi, and Bukwo District. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 80,088.239 |
| 221020 Litigation and related expenses | | 130,290.000 |
| 224009 Classified Expenditure | | 860,313.014 |
| | **Total For Budget Output** | **1,070,691.253** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,070,691.253 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,070,691.253** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,070,691.253 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1346 Enhancing Prosecution Services for all (EPSFA)**

**Key Service Area:000017 Infrastructure Development and Management**

| | |
|---|---|
| **PIAP Output: 19121101 Presence of Justice service delivery points enhanced** | |
| **Programme Intervention: 191211 Increase the coverage of justice service delivery points** | |
| Lugazi, Kikube, Karenga, Ntoroko, and Kiryandongo RSA Offices Constructed each at 500m | |
| Phase II Construction of the Prosecutors' Academy at Nakasongola completed. | |
| Capital works monitored and supervised. | Capital works monitored and supervised. |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1346 Enhancing Prosecution Services for all (EPSFA)** | |
| **PIAP Output: 19121101 Presence of Justice service delivery points enhanced** | |
| **Programme Intervention: 191211 Increase the coverage of justice service delivery points** | |
| Records and Archives centre at Wakiso constructed at 500m | |
| Masaka and Amuria State Attorney Residences constructed. | |
| Registration of Title deeds for ODPP Land across the country. | |
| **PIAP Output: 19121201 Justice service delivery points rehabilitated** | |
| **Programme Intervention: 191212 Rehabilitate Justice service delivery points** | |
| Fortportal, Soroti, Masindi, Bushenyi, Kaberamaido, Kyenjojo, Luweero, Tororo, Paidha, Arua, Jinja, Kamuli and Mpigi RSA Offices Renovated. | |
| Nakapripiriti and Amuru State Attorney's Residences renovated. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 49,770.000 |
| 313212 Light Vehicles - Improvement | | 12,857.400 |
| | **Total For Budget Output** | **62,627.400** |
| | GoU Development | 62,627.400 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **62,627.400** |
| | GoU Development | 62,627.400 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1910 Institutional Development of Office of the Director of Public Prosecutions** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 19121301 Justice service delivery points equipped** | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | |
| Furniture and fittings Procured. | |
| Small Office equipment procured. | |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1910 Institutional Development of Office of the Director of Public Prosecutions** | |
| **PIAP Output: 19121303 ICT uptake enhanced** | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | |
| Assorted ICT items including Computers procured. | |
| **PIAP Output: 19121304 Transport equipment acquired** | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | |
| 26 Motor Vehicles procured field operations across the country. | |
| Digital number plates to vehicles Installed. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:04 Prosecution**

*Departments*

**Department:001 Anti-Corruption**

**Key Service Area:610025 Investment Prosecution services**

**PIAP Output: 19112102 Criminal Cases prosecuted**

**Programme Intervention: 191121 Strengthen case management**

| | |
|---|---|
| 60 Investment crime cases prosecuted. | 29 Investment crime cases prosecuted. |
| 12 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in. | 5 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in. |
| 4 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held. | 2 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held. |
| 40 medical related crime case files perused. | 17 medical related crime case files perused. |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19112102 Criminal Cases prosecuted** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| 24 medical related crime cases prosecuted. | 9 medical related crime cases prosecuted. |
| 80 Investment crime case files perused. | 39 Investment crime case files perused. |
| 20 Administrative sanctions issued and delivered for officers implicated in investment crimes. | 13 Administrative sanctions issued and delivered for officers implicated in investment crimes. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221020 Litigation and related expenses | | 31,500.000 |
| | **Total For Budget Output** | **31,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 31,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:610026 Case management**

| | |
|---|---|
| **PIAP Output: 19112102 Criminal Cases prosecuted** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| 60 Advice on administrative sanctions rendered to responsible officers. | 19 Advice on administrative sanctions rendered to responsible officers. |
| 240 Corruption related cases prosecuted. | 261 Corruption related case files prosecuted. |
| 8 Money laundering related cases prosecuted. | 5 Momey Laundering related cases prosecuted |
| 360 Corruption related case files perused. | 191 Corruption related case files perused |
| 72 Corruption related cases handled using Prosecution Guided Investigations. | 58 Corruption related cases handled using Prosecution Guided Investigations. |
| 60 Corruption related cases registered in court. | 9 Corruption related cases registered in court. |
| 60 Corruption related appeals and miscellaneous applications handled. | 50 Corruption related appeals and miscellaneous applications handled. |
| 40 Inter-agency and International anti-corruption and money laundering meetings held/participated in. | 31 Inter-agency and International anti-corruption and money laundering meetings held/participated in. |
| 120 Case management meetings in corruption and money laundering related cases held. | 84 Case management meetings in corruption and money laundering related cases held. |
| 30 Plea-bargain meetings on corruption-related cases held. | 16 Plea-Bargain meetings on Corruption-related cases held |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 378,229.363 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 209,907.802 |
| 221011 Printing, Stationery, Photocopying and Binding | | 43,703.816 |
| 221020 Litigation and related expenses | | 75,043.233 |
| | **Total For Budget Output** | **706,884.214** |
| | Wage Recurrent | 378,229.363 |
| | Non Wage Recurrent | 328,654.851 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **738,384.214** |
| | Wage Recurrent | 378,229.363 |
| | Non Wage Recurrent | 360,154.851 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Appeals & Miscellaneous Applications**

**Key Service Area:610027 Appeals Management**

**PIAP Output: 19112102 Criminal Cases prosecuted**

**Programme Intervention: 191121 Strengthen case management**

| | |
|---|---|
| 12 Mentoring sessions in prosecution of appeals held. | 6 Mentoring sessions in prosecution of appeals held. |
| 1,000 Criminal Appeal cases prosecuted. | 319 Criminal Appeal cases prosecuted. |
| 6 Pre-appeal and post-appeal sessions for prosecutors' briefings held. | 2 Pre-appeal and post-appeal sessions for prosecutors' briefings held. |
| 2 Regional stakeholder engagements on Appeals & Miscellaneous Applications conducted. | 2 Regional stakeholder engagements on Appeals & Miscellaneous Applications conducted. |
| 2 Appeal Case review reports produced. | |
| 80,000 Miscellaneous Applications prosecuted. | 28018 Miscellaneous Applications prosecuted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221020 Litigation and related expenses | | 140,532.350 |
| | **Total For Budget Output** | **140,532.350** |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 140,532.350 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **140,532.350** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 140,532.350 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Gender, Children & Sexual(GC & S)offences**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 19010902 Crosscutting areas mainstreamed**

**Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability**

| | |
|---|---|
| 2 HIV/AIDS national activities participated. | 1 HIV/AIDS national activity participated. |
| Health diet to staff living positively supported. | Health diet to 4 staff living positively supported. |
| 2 HIV/AIDS awareness campaigns held. | 1 HIV/AIDS awareness campaign held. |
| 4 Committee meetings held. | 4 HIV/AIDS Committee meetings held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 7,933.300 |
| | **Total For Budget Output** | **7,933.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,933.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:610026 Case management**

**PIAP Output: 19112102 Criminal Cases prosecuted**

**Programme Intervention: 191121 Strengthen case management**

| | |
|---|---|
| 4,000 Gender based violence criminal cases sanctioned for prosecution. | 2,492 Gender based violence criminal cases sanctioned for prosecution. |
| 1,000 Sexual offences criminal cases committed for trial to the High Court. | 1,619 Sexual offences criminal cases committed for trial to the High Court. |
| 40 Child related criminal cases handled through Prosecution-Guided investigations. | 13 Child related criminal cases handled through Prosecution-Guided investigations. |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19112102 Criminal Cases prosecuted** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| 4 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken. | 2 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken. |
| 500 Child related criminal cases prosecuted. | 309 Child related criminal cases prosecuted. |
| 40 Sexual related criminal cases handled through Prosecution-Guided investigations. | 14 Sexual related criminal cases handled through Prosecution-Guided investigations. |
| 4,000 Sexual offences case files perused. | 4,638 Sexual offences case files perused. |
| 2 Child friendly rooms at Resident State Attorneys offices created and equipped. | |
| 4 Capacity building sessions in handling child related cases conducted. | 4 Capacity building sessions in handling child related cases conducted. |
| 2,000 Sexual offence cases prosecuted. | 1,432 Sexual offence cases prosecuted. |
| 3000 Gender based violence cases prosecuted. | 752 Gender based violence cases prosecuted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 4,040.000 |
| 221020 Litigation and related expenses | | 133,060.000 |
| | **Total For Budget Output** | **137,100.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 137,100.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **145,033.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 145,033.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 General Casework**

**Key Service Area:610026 Case management**

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19112102 Criminal Cases prosecuted** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| Pre-trial witness interviews conducted in the prosecution of 80,000 general casework Cases. | Pre-trial witness interviews conducted in the prosecution of 75,833 general casework Cases. |
| 8 High Court session Monitoring performance visits undertaken. | 4 High Court session Monitoring performance visits undertaken. |
| 60,000 General casework cases sanctioned for prosecution. | 39,316 General casework cases sanctioned for prosecution. |
| 4 Stakeholder sensitization and awareness engagements on plea bargaining process conducted. | 2 Stakeholder sensitization and awareness engagementS on plea bargaining process conducted. |
| 80,000 criminal cases prosecuted. | 93,806 criminal cases prosecuted. |
| 100,000 General casework criminal case files perused. | 57,182 General casework criminal case files perused. |
| 40 Criminal general casework cases handled using Prosecution-Guided investigations. | 17 Criminal general casework cases handled using Prosecution-Guided investigations. |
| 60 Plea bargain sessions conducted. | 40 Plea bargain sessions conducted. |
| 8 Stakeholder coordination meetings/engagements for general casework cases held. | 5 Stakeholder coordination meetings/engagements for general casework cases held. |
| 8 Stakeholder coordination Case management outreach sessions for general casework undertaken. | 8 Stakeholder coordination Case management outreach sessions for general casework undertaken. |
| 100 Human rights violations prosecuted. | 55 Human rights violations prosecuted. |
| 4 Referrals on huma rights violations handled. | 2 Referral on huma rights violations handled.<br><br>1 Stakeholder outreach session on huma rights undertaken. |
| 6 Case management coordination meetings held. | 3 Case management coordination meetings held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,020,693.884 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 185,216.950 |
| 221009 Welfare and Entertainment | 58,520.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 215,378.278 |
| 221020 Litigation and related expenses | 132,119.689 |
| 227001 Travel inland | 163,752.644 |
| 227004 Fuel, Lubricants and Oils | 181,898.183 |
| **Total For Budget Output** | **1,957,579.628** |
| Wage Recurrent | 1,020,693.884 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 936,885.744 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,957,579.628** |
| | Wage Recurrent | 1,020,693.884 |
| | Non Wage Recurrent | 936,885.744 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Land crimes**

**Key Service Area:610026 Case management**

**PIAP Output: 19112102 Criminal Cases prosecuted**

**Programme Intervention: 191121 Strengthen case management**

| | |
|---|---|
| 2,000 Land criminal cases prosecuted. | 2,000 Land criminal cases prosecuted. |
| 60 Land crime cases handled through Prosecution-Guided Investigations. | 27 Land crime cases handled through Prosecution-Guided Investigations. |
| 4,000 New land criminal case files perused. | 3,611 New land criminal case files perused. |
| 3000 New land cases sanctioned for prosecutions. | 1,558 New land cases sanctioned for prosecutions. |
| 40 Land case files reviewed. | 42 Land case files reviewed. |
| 2 Land crimes stakeholder coordination meetings/engagements held. | 1 Land crimes stakeholder coordination meeting/engagement held. |
| 2 Land crime stakeholder coordination case management outreach sessions undertaken. | 1 Land crime stakeholder coordination case management outreach session undertaken. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221020 Litigation and related expenses | | 104,623.388 |
| | **Total For Budget Output** | **104,623.388** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 104,623.388 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:610031 Wildlife and Environment**

**PIAP Output: 19112102 Criminal Cases prosecuted**

**Programme Intervention: 191121 Strengthen case management**

| | |
|---|---|
| 280 Environmental criminal files perused. | 47 Environmental criminal files perused. |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19112102 Criminal Cases prosecuted** | |
| **Programme Intervention: 191121 Strengthen case management** | |
| Pre-trial witness interviews conducted in the prosecution of 600 Environmental Cases. | Pre-trial witness interviews conducted in the prosecution of 55 Environmental Cases. |
| "Pre-trial witness interviews conducted in the prosecution of 800 wildlife cases. | "Pre-trial witness interviews conducted in the prosecution of 257 wildlife cases. |
| 8 Prosecution-Guided investigations conducted in Wildlife crime. | 6 Prosecution-Guided investigations conducted in Wildlife crime. |
| 600 Wildlife crime case files perused. | 172 Wildlife crime case files perused. |
| 480 Wildlife crime case files sanctioned. | 137 Wildlife crime case files sanctioned. |
| 200 Trees planted at 20 Offices of the Director of Public Prosecution. | 125 Trees planted at 20 Offices of the Director of Public Prosecution. |
| 4 Case coordination & management meetings on environmental issues held. | 3 Case coordination & management meetings on environmental issues held. |
| 8 Environmental Criminal cases prosecuted through Prosecution Guided Investigations. | 4 Environmental Criminal cases prosecuted through Prosecution Guided Investigations. |
| 600 Environmental Criminal cases prosecuted. | 55 Environmental Criminal cases prosecuted. |
| 800 Wildlife crime cases prosecuted. | 257 Wildlife crime cases prosecuted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221020 Litigation and related expenses | | 69,315.693 |
| | **Total For Budget Output** | **69,315.693** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 69,315.693 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **173,939.081** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 173,939.081 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **33,264,945.540** |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 17,342,382.061 |
| | Non Wage Recurrent | 15,859,936.079 |
| | GoU Development | 62,627.400 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:19 Administration of Justice** | | |
| **Vote Function:01 Inspection and Quality Assurance Services** | | |
| *Departments* | | |
| **Department:002 Inspection and Quality Assurance** | | |
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| 160 ODPP stations and Agencies with a delegated prosecutorial function inspected | 40 ODPP stations and Agencies with a delegated prosecutorial function inspected. | 40 ODPP stations and Agencies with a delegated prosecutorial function inspected. |
| 4 Inspections exercises undertaken to track adherence to performance standards. | 1 Inspection exercise undertaken to track adherence to performance standards. | 1 Inspection exercise undertaken to track adherence to performance standards. |
| 4 Field visits to sample the quality of legal opinions and mentoring of staff undertaken. | 1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken. | 1 Field visit to sample the quality of legal opinions and mentoring of staff undertaken. |
| Consultations to review performance standards manual(s) held. | Consultations to review performance standards manual(s) held. | Consultations to review performance standards manual(s) held. |
| 2 Field visits to follow up on implementation of inspection recommendation undertaken. | | |
| **Department:003 Research and Training** | | |
| **Key Service Area:000029 Capacity Building** | | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| 3 Research studies conducted, and reports produced. | 1 Research study conducted, and report produced. | 1 Research study conducted, and report produced. |
| 100 staff virtually trained on prosecutorial refresher courses and emerging crime trends. | 25 staff virtually trained on prosecutorial refresher courses and emerging crime trends. | 25 staff virtually trained on prosecutorial refresher courses and emerging crime trends. |
| 200 staff trained in short term courses in managerial and prosecutorial services. | 50 staff trained in short term courses in managerial and prosecutorial services. | 50 staff trained in short term courses in managerial and prosecutorial services. |
| 40 staff sponsored for training. | 10 staff trained in long term courses in prosecutorial services. | 10 staff trained in long term courses in prosecutorial services. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 International Affairs** | | |
| *Departments* | | |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:001 International Cooperation** | | |
| **Key Service Area:610028 International Criminal Matters Management** | | |
| **PIAP Output: 19112106 Mutual Legal Assistance requests processed.** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 4 Out-going extradition requests processed for extradition of fugitives from other jurisdictions/ states. | 1 Out-going extradition request processed for extradition of fugitives from other jurisdictions/ states. | 1 Out-going extradition request processed for extradition of fugitives from other jurisdictions/ states. |
| 8 In-coming extradition requests processed. | 2 In-coming extradition requests processed. | 2 In-coming extradition requests processed. |
| 4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken. | 4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken. | 4 Prosecution Guided Investigations in incoming MLA and extradition requests undertaken. |
| 8 International engagements on management of transnational organized crime participated in. | 2 International engagements on management of transnational organized crime participated in. | 2 International engagements on management of transnational organized crime participated in. |
| 4 Out-going Mutual Legal Assistance requests processed. | 1 Out-going Mutual Legal Assistance request processed. | 1 Out-going Mutual Legal Assistance request processed. |
| 4 Sensitization meetings on MLA guidelines and extradition held. | 4 Sensitization meeting on MLA guidelines and extradition held. | 1 Sensitization meeting on MLA guidelines and extradition held. |
| 4 Inter-agency coordination meetings on MLA and extradition held/participated in. | 1 Inter-agency coordination meeting on MLA and extradition held/participated in. | 1 Inter-agency coordination meeting on MLA and extradition held/participated in. |
| 20 In-coming Mutual Legal Assistance requests processed. | 5 In-coming Mutual Legal Assistance requests processed. | 5 In-coming Mutual Legal Assistance requests processed. |
| **Key Service Area:610029 Assets Recovery and Proceeds of Crime** | | |
| **PIAP Output: 19112103 Assets Recovered** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 12 Asset recovery orders executed. | 3 Asset recovery orders executed. | 3 Asset recovery orders executed. |
| 16 Case management meetings on Assets and Proceeds of Crime held. | 4 Case management meetings on Assets and Proceeds of Crime held. | 4 Case management meetings on Assets and Proceeds of Crime held. |
| 4 Asset recovery cases handled through prosecution Guided Investigations. | 1 Asset recovery case handled through prosecution Guided Investigations. | 1 Asset recovery case handled through prosecution Guided Investigations. |
| **Department:002 International Crimes** | | |
| **Key Service Area:610026 Case management** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 60 National case coordination and management meetings held. | 15 National case coordination and management meetings held. | 15 National case coordination and management meetings held. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610026 Case management** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 2 Outreach sessions relating to international crimes cases undertaken. | | |
| 150 International crimes and TIP case files perused. | 35 International crimes and TIP case files perused. | 35 International crimes and TIP case files perused. |
| 80 International crimes and TIP cases prosecuted. | 20 International crimes and TIP cases prosecuted. | 20 International crimes and TIP cases prosecuted. |
| 60 International crimes and TIP cases handled through prosecution guided investigations. | 15 International crimes and TIP cases handled through prosecution-guided investigations. | 15 International crimes and TIP cases handled through prosecution-guided investigations. |
| 16 International engagements in prosecution of International Crimes and TIP matters participated in. | 4 International engagements in prosecution of International Crimes and TIP matters participated in. | 4 International engagements in prosecution of International Crimes and TIP matters participated in. |
| **Key Service Area:610030 Cybercrime Criminal Unit** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 16 Cybercrime and related cases handled through Prosecution Guided investigations. | 4 Cybercrime and related cases handled through Prosecution Guided investigations. | 4 Cybercrime and related cases handled through Prosecution Guided investigations. |
| 40 cybercrime case files and related matters perused. | 10 cybercrime case files and related matters perused | 10 cybercrime case files and related matters perused |
| 20 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in. | 5 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in. | 5 Stakeholder coordination and engagement meetings on cybercrime cases and related matters held/participated in. |
| 4 Field visits to review and supervise Cybercrime cases and related matters under prosecution undertaken. | 1 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken. | 1 Field visit to review and supervise Cybercrime cases and related matters under prosecution undertaken. |
| 20 Cyber-crime cases prosecuted. | 5 Cyber-crime cases prosecuted. | 5 Cyber-crime cases prosecuted. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Management and Support Services** | | |
| *Departments* | | |
| **Department:001 Field operations** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 2 Coordination engagements and performance review of prosecutorial affairs at regional and field offices held. | | |
| 4 Regional Coordination meetings held. | 1 Regional Coordination meeting held. | 1 Regional Coordination meeting held. |
| 2 Stakeholder coordination meetings of delegated prosecutors Conducted. | | |
| 4 Field visits conducted and reports on prosecutors' performance planning, monitoring and assessment prepared. | 1 Field visit conducted and a report on prosecutors' performance planning, monitoring and assessment prepared. | 1 Field visit conducted and a report on prosecutors' performance planning, monitoring and assessment prepared. |
| **Key Service Area:000033 Support to Regional Offices** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| Security services provided to Regional Offices. | Security services provided to Regional Offices. | Security services provided to Regional Offices. |
| Operational funds provided to Regional Offices. | Operational funds provided to Regional Offices. | Operational funds provided to Regional Offices. |
| **Department:002 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 4 Audit reports prepared, submitted and discussed. | 1 Audit report prepared, submitted and discussed. | 1 Audit report prepared, submitted and discussed. |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 19321109 Staff Salaries and related benefits paid** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 12 months salaries for staff paid. | 3 months salaries for staff paid. | 3 months salaries for staff paid. |
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 19321103 Planning and Budgeting coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 6 Budget PBS documents produced. | 2 Budget PBS document produced. | 2 Budget PBS document produced. |
| 2 ODPP performance reports produced. | | |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | | |
| Office of Director Public Prosecution thanksgiving held. | | |
| 4 DPP-stakeholder interface(barazas) meetings held | 1 DPP-stakeholder interface(baraza) meeting held | 1 DPP-stakeholder interface(baraza) meeting held |
| 2 ODPP and CID coordination meetings conducted. | 1 ODPP and CID coordination meeting conducted. | 1 ODPP and CID coordination meeting conducted. |
| Annual Joan Kangezi Memorial Lecture held. | | |
| Annual Prosecutors Symposium held. | | |
| 95% Public complaints against staff conduct handled. | 95% Public complaints against staff conduct handled. | 95% Public complaints against staff conduct handled. |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 10 Policy documents issued out. | 2 Policy documents issued out. | 2 Policy documents issued out. |
| 4 Monitoring visits to ODPP field offices to track implementation of Complaints Management process conducted. | 1 Monitoring visit to ODPP field offices to track implementation of Complaints Management process conducted. | 1 Monitoring visit to ODPP field offices to track implementation of Complaints Management process conducted. |
| 95% Public complaints on prosecution processes handled. | 95% Public complaints on prosecution processes handled. | 95% Public complaints on prosecution processes handled. |
| 1 Top Management retreat held. | | |
| Inspection to investigate complaints against staff undertaken. | Inspection to investigate complaints against staff undertaken. | Inspection to investigate complaints against staff undertaken. |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 3 Financial reports prepared and submitted to Accountant General. | | |
| Staff Needs Assessment carried out. | Staff Needs Assessment carried out. | Staff Needs Assessment carried out. |
| Registry and stores well managed. | Registry and stores well managed. | Registry and stores well managed. |
| 1 Staff health camp conducted | | |
| Indoor residue spraying to prevent malaria conducted. | Indoor residue spraying to prevent malaria conducted. | Indoor residue spraying to prevent malaria conducted. |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Compound maintenance to eliminate mosquitoes bleeding sites. | Compound maintenance to eliminate mosquitoes bleeding sites. | Compound maintenance to eliminate mosquitoes bleeding sites. |
| Procurement of professional bags and uniforms. | | |
| Implementation of the recommendations of the Rewards and Sanctions Committee. | Implementation of the recommendations of the Rewards and Sanctions Committee. | Implementation of the recommendations of the Rewards and Sanctions Committee. |
| Security of ODPP staff and premises provided. | Security of ODPP staff and premises provided. | Security of ODPP staff and premises provided. |
| ODPP procurement processes well coordinated. | ODPP procurement processes well coordinated. | ODPP procurement processes well coordinated. |
| 100% ODPP Assets and equipment well maintained. | 100% ODPP Assets and equipment well maintained. | 100% ODPP Assets and equipment well maintained. |
| Staff welfare well-coordinated. | Staff welfare well-coordinated. | Staff welfare well-coordinated. |
| Rental office space procured and paid for. | Rental office space procured and paid for. | Rental office space procured and paid for. |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 19121303 ICT uptake enhanced** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| 10 Switches, 10 Routers, and 1 roll of Ethernet Cables procured. | | |
| 10 PCs, 10 Scanners, 10 Copiers/Printers, 10 UPSs, 10 Stabilizers, and Software Licenses procured.<br>Online Subscriptions made. | | |
| PROCAMIS Integrated with one MDA system.<br>2 Generators procured. | | |
| Dedicated servers to host databases and call centre software procured.<br>Storage, data backup, and disaster recovery solutions procured.<br>Power backup solutions provided. | | |
| Computers and headsets procured.<br>Internet connection established. | | |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 19121303 ICT uptake enhanced** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| Quality Management Systems (QMS) to ensure consistency in the service quality using features like voice recording and voice processing provided. | | |
| 100 PCs, 100 Scanners, 100 Copiers/Printers, 100 UPSs, 100 Stabilizers, 5 Software Licenses, and 4 Online Library Subscriptions procured. | | |
| Refresher training conducted in 36 stations. Fresh Training conducted in 12 stations. Impact Assessment conducted in 36 stations | | |
| **Department:004 Witness Protection and Victims Empowerment** | | |
| **Key Service Area:610032 Witnesses and Victims management** | | |
| **PIAP Output: 19112105 Witnesses and victims protected** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| Pre-trial witness interviews conducted in the prosecution of cases. | Pre-trial witness interviews conducted in the prosecution of cases. | Pre-trial witness interviews conducted in the prosecution of cases. |
| 30 Witnesses and Victims referrals for protection and Psychosocial support made. | 8 Witnesses and Victims referrals for protection and Psychosocial support made. | 8 Witnesses and Victims referrals for protection and Psychosocial support made. |
| 8 Outreaches on Witnesses and Victims of crime conducted in Northen, Eastern, western, Oil-belt and Cattle corridor areas. | 2 Outreaches on Witnesses and Victims of crime conducted in Northern, Eastern, western, Oil-belt and Cattle corridor areas. | 2 Outreaches on Witnesses and Victims of crime conducted in Northern, Eastern, western, Oil-belt and Cattle corridor areas. |
| *Develoment Projects* | | |
| **Project:1346 Enhancing Prosecution Services for all (EPSFA)** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 19121101 Presence of Justice service delivery points enhanced** | | |
| **Programme Intervention: 191211 Increase the coverage of justice service delivery points** | | |
| Lugazi, Kikube, Karenga, Ntoroko, and Kiryandongo RSA Offices Constructed each at 500m | | |
| Phase II Construction of the Prosecutors' Academy at Nakasongola completed. | | |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1346 Enhancing Prosecution Services for all (EPSFA)** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 19121101 Presence of Justice service delivery points enhanced** | | |
| **Programme Intervention: 191211 Increase the coverage of justice service delivery points** | | |
| Capital works monitored and supervised. | Capital works monitored and supervised. | Capital works monitored and supervised. |
| Records and Archives centre at Wakiso constructed at 500m | | |
| Masaka and Amuria State Attorney Residences constructed. | Masaka and Amuria State Attorney Residences constructed. | Masaka and Amuria State Attorney Residences constructed. |
| Registration of Title deeds for ODPP Land across the country. | NA | |
| **PIAP Output: 19121201 Justice service delivery points rehabilitated** | | |
| **Programme Intervention: 191212 Rehabilitate Justice service delivery points** | | |
| Fortportal, Soroti, Masindi, Bushenyi, Kaberamaido, Kyenjojo, Luweero, Tororo, Paidha, Arua, Jinja, Kamuli and Mpigi RSA Offices Renovated. | | |
| Nakapripiriti and Amuru State Attorney's Residences renovated. | Nakapripiriti and Amuru State Attorney's Residences renovated. | Nakapripiriti and Amuru State Attorney's Residences renovated. |
| **Project:1910 Institutional Development of Office of the Director of Public Prosecutions** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 19121301 Justice service delivery points equipped** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| Furniture and fittings Procured. | | |
| Small Office equipment procured. | | |
| **PIAP Output: 19121303 ICT uptake enhanced** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| Assorted ICT items including Computers procured. | | |
| **PIAP Output: 19121304 Transport equipment acquired** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| 26 Motor Vehicles procured field operations across the country. | | |
| Digital number plates to vehicles Installed. | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Vote Function:04 Prosecution** | | |
| *Departments* | | |
| **Department:001 Anti-Corruption** | | |
| **Key Service Area:610025 Investment Prosecution services** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 60 Investment crime cases prosecuted. | 15 Investment crime cases prosecuted. | 15 Investment crime cases prosecuted. |
| 12 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in. | 3 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in. | 3 Inter-agency coordination meetings on matters related to investigation and prosecution of investment crimes held/participated in. |
| 4 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held. | 1 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held. | 1 Stakeholder sensitization meetings on investigation and prosecution of investment related crimes held. |
| 40 medical related crime case files perused. | 10 medical related crime case files perused. | 10 medical related crime case files perused. |
| 24 medical related crime cases prosecuted. | 6 medical related crime cases prosecuted. | 6 medical related crime cases prosecuted. |
| 80 Investment crime case files perused. | 20 Investment crime case files perused. | 20 Investment crime case files perused. |
| 20 Administrative sanctions issued and delivered for officers implicated in investment crimes. | 5 Administrative sanctions issued and delivered for officers implicated in investment crimes. | 5 Administrative sanctions issued and delivered for officers implicated in investment crimes. |
| **Key Service Area:610026 Case management** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 60 Advice on administrative sanctions rendered to responsible officers. | 15 Advice on administrative sanctions rendered to responsible officers. | 15 Advice on administrative sanctions rendered to responsible officers. |
| 240 Corruption related cases prosecuted. | 60 Corruption related cases prosecuted. | 60 Corruption related cases prosecuted. |
| 8 Money laundering related cases prosecuted. | 2 Money laundering related cases prosecuted. | 2 Money laundering related cases prosecuted. |
| 360 Corruption related case files perused. | 90 Corruption related case files perused. | 90 Corruption related case files perused. |
| 72 Corruption related cases handled using Prosecution Guided Investigations. | 18 Corruption related cases handled using Prosecution Guided Investigations. | 18 Corruption related cases handled using Prosecution Guided Investigations. |
| 60 Corruption related cases registered in court. | 15 Corruption related cases registered in court. | 15 Corruption related cases registered in court. |
| 60 Corruption related appeals and miscellaneous applications handled. | 15 Corruption related appeals and miscellaneous applications handled. | 15 Corruption related appeals and miscellaneous applications handled. |
| 40 Inter-agency and International anti-corruption and money laundering meetings held/participated in. | 10 Inter-agency and International anti-corruption and money laundering meetings held/participated in. | 10 Inter-agency and International anti-corruption and money laundering meetings held/participated in. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610026 Case management** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 120 Case management meetings in corruption and money laundering related cases held. | 30 Case management meetings in corruption and money laundering related cases held. | 30 Case management meetings in corruption and money laundering related cases held. |
| 30 Plea-bargain meetings on corruption-related cases held. | 7 Plea-bargain meetings on corruption-related cases held. | 7 Plea-bargain meetings on corruption-related cases held. |
| **Department:002 Appeals & Miscellaneous Applications** | | |
| **Key Service Area:610027 Appeals Management** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 12 Mentoring sessions in prosecution of appeals held. | 3 Mentoring sessions in prosecution of appeals held. | 3 Mentoring sessions in prosecution of appeals held. |
| 1,000 Criminal Appeal cases prosecuted. | 250 Criminal Appeal cases prosecuted. | 250 Criminal Appeal cases prosecuted. |
| 6 Pre-appeal and post-appeal sessions for prosecutors' briefings held. | 2 Pre-appeal and post-appeal sessions for prosecutors' briefings held. | 2 Pre-appeal and post-appeal sessions for prosecutors' briefings held. |
| 2 Regional stakeholder engagements on Appeals & Miscellaneous Applications conducted. | 1 Regional stakeholder engagement on Appeals & Miscellaneous Applications conducted. | 1 Regional stakeholder engagement on Appeals & Miscellaneous Applications conducted. |
| 2 Appeal Case review reports produced. | | |
| 80,000 Miscellaneous Applications prosecuted. | 20,000 Miscellaneous Applications prosecuted. | 20,000 Miscellaneous Applications prosecuted. |
| **Department:003 Gender, Children & Sexual(GC & S)offences** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 19010902 Crosscutting areas mainstreamed** | | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | | |
| 2 HIV/AIDS national activities participated. | | |
| Health diet to staff living positively supported. | Health diet to staff living positively supported. | Health diet to staff living positively supported. |
| 2 HIV/AIDS awareness campaigns held. | 1 HIV/AIDS awareness campaign held. | 1 HIV/AIDS awareness campaign held. |
| 4 Committee meetings held. | 1 Committee meeting held. | 1 Committee meeting held. |
| **Key Service Area:610026 Case management** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 4,000 Gender based violence criminal cases sanctioned for prosecution. | 1,000 Gender based violence criminal cases sanctioned for prosecution. | 1,000 Gender based violence criminal cases sanctioned for prosecution. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610026 Case management** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 1,000 Sexual offences criminal cases committed for trial to the High Court. | 250 Sexual offences criminal cases committed for trial to the High Court. | 250 Sexual offences criminal cases committed for trial to the High Court. |
| 40 Child related criminal cases handled through Prosecution-Guided investigations. | 10 Child related criminal cases handled through Prosecution-Guided investigations. | 10 Child related criminal cases handled through Prosecution-Guided investigations. |
| 4 Stakeholder coordination Case management outreach sessions in gender related criminal cases undertaken. | 1 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken. | 1 Stakeholder coordination Case management outreach session in gender related criminal cases undertaken. |
| 500 Child related criminal cases prosecuted. | 125 Child related criminal cases prosecuted. | 125 Child related criminal cases prosecuted. |
| 40 Sexual related criminal cases handled through Prosecution-Guided investigations. | 10 Sexual related criminal cases handled through Prosecution-Guided investigations. | 10 Sexual related criminal cases handled through Prosecution-Guided investigations. |
| 4,000 Sexual offences case files perused. | 1,000 Sexual offences case files perused. | 1,000 Sexual offences case files perused. |
| 2 Child friendly rooms at Resident State Attorneys offices created and equipped. | 1 Child friendly room at Resident State Attorneys office created and equipped. | 1 Child friendly room at Resident State Attorneys office created and equipped. |
| 4 Capacity building sessions in handling child related cases conducted. | 1 Capacity building session in handling child related cases conducted. | 1 Capacity building session in handling child related cases conducted. |
| 2,000 Sexual offence cases prosecuted. | 500 Sexual offence cases prosecuted. | 500 Sexual offence cases prosecuted. |
| 3000 Gender based violence cases prosecuted. | 750 Gender based violence cases prosecuted. | 750 Gender based violence cases prosecuted. |
| **Department:004 General Casework** | | |
| **Key Service Area:610026 Case management** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| Pre-trial witness interviews conducted in the prosecution of 80,000 general casework Cases. | Pre-trial witness interviews conducted in the prosecution of 20,000 general casework Cases. | Pre-trial witness interviews conducted in the prosecution of 20,000 general casework Cases. |
| 8 High Court session Monitoring performance visits undertaken. | 2 High Court session Monitoring performance visits undertaken. | 2 High Court session Monitoring performance visits undertaken. |
| 60,000 General casework cases sanctioned for prosecution. | 15,000 General casework cases sanctioned for prosecution. | 15,000 General casework cases sanctioned for prosecution. |
| 4 Stakeholder sensitization and awareness engagements on plea bargaining process conducted. | 1 Stakeholder sensitization and awareness engagement on plea bargaining process conducted. | 1 Stakeholder sensitization and awareness engagement on plea bargaining process conducted. |
| 80,000 criminal cases prosecuted. | 20,000 criminal cases prosecuted. | 20,000 criminal cases prosecuted. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610026 Case management** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 100,000 General casework criminal case files perused. | 25,000 General casework criminal case files perused. | 25,000 General casework criminal case files perused. |
| 40 Criminal general casework cases handled using Prosecution-Guided investigations. | 10 Criminal general casework cases handled using Prosecution-Guided investigations. | 10 Criminal general casework cases handled using Prosecution-Guided investigations. |
| 60 Plea bargain sessions conducted. | 15 Plea bargain sessions conducted. | 15 Plea bargain sessions conducted. |
| 8 Stakeholder coordination meetings/engagements for general casework cases held. | 2 Stakeholder coordination meetings/engagements for general casework cases held. | 2 Stakeholder coordination meetings/engagements for general casework cases held. |
| 8 Stakeholder coordination Case management outreach sessions for general casework undertaken. | 2 Stakeholder coordination Case management outreach sessions for general casework undertaken. | 2 Stakeholder coordination Case management outreach sessions for general casework undertaken. |
| 100 Human rights violations prosecuted. | 25 Human rights violations prosecuted. | 25 Human rights violations prosecuted. |
| 4 Referrals on huma rights violations handled. | 1 Referral on huma rights violations handled. | 1 Referral on huma rights violations handled.<br><br>1 Stakeholder outreach session on huma rights undertaken. |
| 6 Case management coordination meetings held. | 1 Case management coordination meeting held. | 1 Case management coordination meeting held. |
| **Department:005 Land crimes** | | |
| **Key Service Area:610026 Case management** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 2,000 Land criminal cases prosecuted. | 500 Land criminal cases prosecuted. | 500 Land criminal cases prosecuted. |
| 60 Land crime cases handled through Prosecution-Guided Investigations. | 15 Land crime cases handled through Prosecution-Guided Investigations. | 15 Land crime cases handled through Prosecution-Guided Investigations. |
| 4,000 New land criminal case files perused. | 1,000 New land criminal case files perused. | 1,000 New land criminal case files perused. |
| 3000 New land cases sanctioned for prosecutions. | 750 New land cases sanctioned for prosecutions. | 750 New land cases sanctioned for prosecutions. |
| 40 Land case files reviewed. | 10 Land case files reviewed. | 10 Land case files reviewed. |
| 2 Land crimes stakeholder coordination meetings/ engagements held. | | |
| 2 Land crime stakeholder coordination case management outreach sessions undertaken. | 1 Land crime stakeholder coordination case management outreach session undertaken. | 1 Land crime stakeholder coordination case management outreach session undertaken. |

# VOTE: 133 Directorate of Public Prosecution (DPP)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610031 Wildlife and Environment** | | |
| **PIAP Output: 19112102 Criminal Cases prosecuted** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 280 Environmental criminal files perused. | 70 Environmental criminal files perused. | 70 Environmental criminal files perused. |
| Pre-trial witness interviews conducted in the prosecution of 600 Environmental Cases. | Pre-trial witness interviews conducted in the prosecution of 150 Environmental Cases. | Pre-trial witness interviews conducted in the prosecution of 150 Environmental Cases. |
| "Pre-trial witness interviews conducted in the prosecution of 800 wildlife cases. | "Pre-trial witness interviews conducted in the prosecution of 200 wildlife cases. | "Pre-trial witness interviews conducted in the prosecution of 200 wildlife cases. |
| 8 Prosecution-Guided investigations conducted in Wildlife crime. | 2 Prosecution-Guided investigations conducted in Wildlife crime. | 2 Prosecution-Guided investigations conducted in Wildlife crime. |
| 600 Wildlife crime case files perused. | 150 Wildlife crime case files perused. | 150 Wildlife crime case files perused. |
| 480 Wildlife crime case files sanctioned. | 120 Wildlife crime case files sanctioned. | 120 Wildlife crime case files sanctioned. |
| 200 Trees planted at 20 Offices of the Director of Public Prosecution. | 50 Trees planted at 20 Offices of the Director of Public Prosecution. | 50 Trees planted at 20 Offices of the Director of Public Prosecution. |
| 4 Case coordination & management meetings on environmental issues held. | 1 Case coordination & management meeting on environmental issues held. | 1 Case coordination & management meeting on environmental issues held. |
| 8 Environmental Criminal cases prosecuted through Prosecution Guided Investigations. | 2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations. | 2 Environmental Criminal cases prosecuted through Prosecution Guided Investigations. |
| 600 Environmental Criminal cases prosecuted. | 150 Environmental Criminal cases prosecuted. | 150 Environmental Criminal cases prosecuted. |
| 800 Wildlife crime cases prosecuted. | 200 Wildlife crime cases prosecuted. | 200 Wildlife crime cases prosecuted. |

*Develoment Projects*

N/A

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 2.838 | 2.838 | 1.419 | 1.380 | 50.0 % | 49.0 % | 97.3 % |
| | Non-Wage | 11.359 | 11.359 | 5.393 | 4.385 | 47.0 % | 38.6 % | 81.3 % |
| Devt. | GoU | 7.048 | 7.048 | 2.200 | 0.173 | 31.2 % | 2.5 % | 7.9 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **21.244** | **21.244** | **9.012** | **5.938** | **42.4 %** | **28.0 %** | **65.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **21.244** | **21.244** | **9.012** | **5.938** | **42.4 %** | **28.0 %** | **65.9 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **21.244** | **21.244** | **9.012** | **5.938** | **42.4 %** | **28.0 %** | **65.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **21.244** | **21.244** | **9.012** | **5.938** | **42.4 %** | **28.0 %** | **65.9 %** |
| **Total Vote Budget Excluding Arrears** | | **21.244** | **21.244** | **9.012** | **5.938** | **42.4 %** | **28.0 %** | **65.9 %** |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **21.244** | **21.244** | **9.012** | **5.937** | **42.4 %** | **27.9 %** | **65.9%** |
| Vote Function:01 Human Resource Management for Health | 21.244 | 21.244 | 9.012 | 5.937 | 42.4 % | 27.9 % | 65.9% |
| **Total for the Vote** | **21.244** | **21.244** | **9.012** | **5.937** | **42.4 %** | **27.9 %** | **65.9 %** |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Human Resource Management for Health** | | |
| **0.647** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: Payment for Gratuity is made annually | |
| ***Items*** | | |
| **0.278** | UShs | 211104 Employee Gratuity |
| | | Reason: Payment for Gratuity is made annually |
| **0.008** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Procurement process in progress |
| **0.010** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Activity still on going |
| **0.030** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement process in progress |
| **0.028** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Activity still on going |
| **0.153** | Bn Shs | Department : 002 Human Resource Advisory Services |
| | Reason: Activity still on going | |
| ***Items*** | | |
| **0.021** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Activity still on going |
| **0.020** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Activity still on going |
| **0.005** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: In procurement process |
| **0.028** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: In procurement process |
| **0.060** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Activity still on going |
| **0.208** | Bn Shs | Department : 003 Recruitment and Selection Systems |
| | Reason: Procurement process in progress | |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Human Resource Management for Health**

***Items***

| | | |
|---|---|---|
| **0.160** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement process in progress |
| **0.011** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement process in progress |
| **0.030** | UShs | 225101 Consultancy Services |
| | | Reason: Procurement process in progress |
| **2.027** | Bn Shs | Project : 1882 Institutional Development for Health Service Commission |
| | Reason: Procurement process in progress | |

***Items***

| | | |
|---|---|---|
| **1.955** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: Procurement process in progress |
| **0.049** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: Procurement process in progress |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Human Resource Management for Health | | | |
| **Department:001 Finance and Administration** | | | |
| Key Service Area: 000001 Audit and Risk management | | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of approved posts filled in public health facilities | Percentage | 50% | 30% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |
| Key Service Area: 000008 Records Management | | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of approved posts filled in public health facilities | Percentage | 50% | 30% |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 1 | 1 |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of approved posts filled in public health facilities | Percentage | 50% | 30% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Human Resource Management for Health

**Department:001 Finance and Administration**

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of approved posts filled in public health facilities | Percentage | 50% | 30% |
| % salaries paid | Percentage | 100% | 100% |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 1 |

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 50% | 30% |

**Department:002 Human Resource Advisory Services**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of approved posts filled in public health facilities | Percentage | 50% | 30% |

Key Service Area: 320044 Technical and Support supervision

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of approved posts filled in public health facilities | Percentage | 50% | 30% |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Human Resource Management for Health

**Department:003 Recruitment and Selection Systems**

Key Service Area: 320012 e-Recruitment

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of approved posts filled in public health facilities | Percentage | 50% | 30% |

**Project:1882 Institutional Development for Health Service Commission**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Contracts Committee meetings conducted | Number | 4 | 4 |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

## Performance highlights for the Quarter

1.Administrative support services provided.
2.29 Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment.
3.673 Health Workers recruited based on the clearances and submissions received.
4.681 Human Resource for health decisions made.
5.Q4 Quarterly performance report prepared and submitted to MoFPED.
6.Annual Performance report FY 2024/25 prepared and submitted to parliament.
7.Final Accounts for FY 2024/25 prepared and submitted.
8.Annual Procurement report consolidated and submitted.
9.Annual recruitment report for FY 2024/25 prepared.
10.eRS regional hubs monitored and assessment report prepared.
11.Support to HIV/AIDS affected/infected staff provided
12.Updated Job Profiles on the eRS
13.Prepared External Advert No.2 of 2025 and publish it on the HSC Website and in the newspapers.
14.Carried out support supervision to 11 RRHs and 44DLGs
15.Technical guidance was provided to 15DLGs
16.Procure IT Equipment for Entebbe RR Hospital
17.Procured a Consultant to review and upgrade the Examinations and Skills Assessment System (ESA).

## Variances and Challenges

1.Inadequate office space especially due to the need for the Commission to obtain additional space for aptitude tests and social distancing while conducting oral interviews.
2.Inadequate wage to recruit staff to vacant positions in the newly approved structures with most Health Institutions having a staffing level of less than 35%.
3.High number of applicants for certain cadres e.g. Enrolled Nurse, Enrolled Midwife, Medical Laboratory Assistant that necessitates space for aptitude tests.
4.Failure to attract suitable applicants for some posts e.g. Anesthetic Officers, MOSG (ENT) and MOSG Radiology.
5. Inadequate vehicles to carry out Support Supervision and Monitoring exercises.

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **21.244** | **21.244** | **9.012** | **5.938** | **42.4 %** | **28.0 %** | **65.9 %** |
| **Vote Function:01 Human Resource Management for Health** | **21.244** | **21.244** | **9.012** | **5.938** | **42.4 %** | **28.0 %** | **65.9 %** |
| 000001 Audit and Risk management | 0.065 | 0.065 | 0.033 | 0.031 | 50.0 % | 47.5 % | 93.9 % |
| 000003 Facilities and Equipment Management | 7.048 | 7.048 | 2.200 | 0.173 | 31.2 % | 2.5 % | 7.9 % |
| 000005 Human Resource Management | 3.152 | 3.152 | 1.312 | 1.159 | 41.6 % | 36.8 % | 88.3 % |
| 000008 Records Management | 0.045 | 0.045 | 0.023 | 0.017 | 50.0 % | 37.8 % | 73.9 % |
| 000013 HIV/AIDS Mainstreaming | 0.005 | 0.005 | 0.003 | 0.002 | 50.0 % | 40.0 % | 66.7 % |
| 000014 Administrative and Support Services | 8.682 | 8.682 | 4.408 | 3.733 | 50.8 % | 43.0 % | 84.7 % |
| 000089 Climate Change Mitigation | 0.005 | 0.005 | 0.003 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 320012 e-Recruitment | 1.618 | 1.618 | 0.750 | 0.541 | 46.3 % | 33.4 % | 72.1 % |
| 320044 Technical and Support supervision | 0.624 | 0.624 | 0.282 | 0.282 | 45.2 % | 45.2 % | 100.0 % |
| **Total for the Vote** | **21.244** | **21.244** | **9.012** | **5.938** | **42.4 %** | **28.0 %** | **65.9 %** |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 0.989 | 0.989 | 0.495 | 0.456 | 50.0 % | 46.1 % | 92.2 % |
| 211102 Contract Staff Salaries | 1.849 | 1.849 | 0.924 | 0.924 | 50.0 % | 50.0 % | 99.9 % |
| 211104 Employee Gratuity | 0.732 | 0.732 | 0.366 | 0.089 | 50.0 % | 12.1 % | 24.2 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.131 | 1.131 | 0.574 | 0.572 | 50.7 % | 50.6 % | 99.8 % |
| 212102 Medical expenses (Employees) | 0.062 | 0.062 | 0.041 | 0.039 | 66.1 % | 63.6 % | 96.1 % |
| 221001 Advertising and Public Relations | 0.155 | 0.155 | 0.063 | 0.044 | 40.6 % | 28.6 % | 70.5 % |
| 221003 Staff Training | 0.253 | 0.253 | 0.172 | 0.164 | 67.8 % | 64.5 % | 95.3 % |
| 221004 Recruitment Expenses | 2.647 | 2.647 | 1.174 | 1.170 | 44.4 % | 44.2 % | 99.7 % |
| 221007 Books, Periodicals & Newspapers | 0.045 | 0.045 | 0.023 | 0.010 | 50.0 % | 21.9 % | 43.7 % |
| 221008 Information and Communication Technology Supplies. | 0.753 | 0.753 | 0.269 | 0.019 | 35.7 % | 2.5 % | 7.0 % |
| 221009 Welfare and Entertainment | 0.576 | 0.576 | 0.288 | 0.287 | 50.0 % | 49.8 % | 99.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.358 | 0.358 | 0.195 | 0.143 | 54.5 % | 40.1 % | 73.5 % |
| 221012 Small Office Equipment | 0.027 | 0.027 | 0.014 | 0.010 | 50.0 % | 38.6 % | 77.1 % |
| 221016 Systems Recurrent costs | 0.240 | 0.240 | 0.120 | 0.120 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.008 | 0.008 | 0.004 | 0.000 | 50.0 % | 4.2 % | 8.4 % |
| 222001 Information and Communication Technology Services. | 0.092 | 0.092 | 0.051 | 0.025 | 55.4 % | 27.4 % | 49.5 % |
| 222002 Postage and Courier | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.060 | 0.060 | 0.030 | 0.030 | 50.0 % | 50.0 % | 100.0 % |
| 223901 Rent-(Produced Assets) to other govt. units | 1.681 | 1.681 | 0.841 | 0.617 | 50.0 % | 36.7 % | 73.5 % |
| 225101 Consultancy Services | 0.240 | 0.240 | 0.098 | 0.067 | 40.6 % | 28.1 % | 69.1 % |
| 227001 Travel inland | 0.915 | 0.915 | 0.438 | 0.424 | 47.8 % | 46.4 % | 96.9 % |
| 227004 Fuel, Lubricants and Oils | 0.800 | 0.800 | 0.380 | 0.378 | 47.5 % | 47.3 % | 99.6 % |
| 228001 Maintenance-Buildings and Structures | 0.038 | 0.038 | 0.025 | 0.015 | 66.9 % | 40.0 % | 59.8 % |
| 228002 Maintenance-Transport Equipment | 0.261 | 0.261 | 0.088 | 0.037 | 33.7 % | 14.0 % | 41.5 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.032 | 0.032 | 0.016 | 0.011 | 50.0 % | 33.5 % | 67.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.050 | 0.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 273102 Incapacity, death benefits and funeral expenses | 0.045 | 0.045 | 0.023 | 0.015 | 50.0 % | 33.8 % | 67.6 % |
| 273104 Pension | 0.196 | 0.196 | 0.098 | 0.091 | 50.0 % | 46.5 % | 93.0 % |
| 312121 Non-Residential Buildings - Acquisition | 4.000 | 4.000 | 0.049 | 0.000 | 1.2 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 1.955 | 1.955 | 1.955 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.745 | 0.745 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.198 | 0.198 | 0.196 | 0.173 | 99.2 % | 87.5 % | 88.2 % |
| **Total for the Vote** | **21.244** | **21.244** | **9.012** | **5.937** | **42.4 %** | **27.9 %** | **65.9 %** |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **21.244** | **21.244** | **9.012** | **5.937** | **42.42 %** | **27.95 %** | **65.88 %** |
| **Vote Function:01 Human Resource Management for Health** | **21.244** | **21.244** | **9.012** | **5.937** | **42.42 %** | **27.95 %** | **65.9 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 8.802 | 8.802 | 4.469 | 3.783 | 50.8 % | 43.0 % | 84.6 % |
| 002 Human Resource Advisory Services | 3.776 | 3.776 | 1.594 | 1.441 | 42.2 % | 38.2 % | 90.4 % |
| 003 Recruitment and Selection Systems | 1.618 | 1.618 | 0.750 | 0.541 | 46.4 % | 33.4 % | 72.1 % |
| ***Development Projects*** | | | | | | | |
| 1882 Institutional Development for Health Service Commission | 7.048 | 7.048 | 2.200 | 0.173 | 31.2 % | 2.5 % | 7.9 % |
| **Total for the Vote** | **21.244** | **21.244** | **9.012** | **5.937** | **42.4 %** | **27.9 %** | **65.9 %** |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Human Resource Management for Health** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. Risk management policy reviewed. 2.Recruitment process reviewed. 3.QuarterlyTechnical Support supervision activities carried out in District Local Governments and Regional Referral Hospitals reviewed. | 1. Risk management policy reviewed. 2.Recruitment process reviewed. 3.QuarterlyTechnical Support supervision activities carried out in District Local Governments and Regional Referral Hospitals reviewed. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 2,221.619 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,500.000 |
| 221003 Staff Training | | 5,000.000 |
| 227001 Travel inland | | 5,020.000 |
| 227004 Fuel, Lubricants and Oils | | 1,500.000 |
| | **Total For Budget Output** | **18,241.619** |
| | Wage Recurrent | 2,221.619 |
| | Non Wage Recurrent | 16,020.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. Responses received, registered and filled 2. Files sorted for action | 1. Responses received, registered and filled 2. Files sorted for action. | |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,960.000 |
| 222002 Postage and Courier | | 2,500.000 |
| | **Total For Budget Output** | **7,460.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,460.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1.HIV/AIDs affected staff supported. 2.Members and staff of the Commission sensitized on HIV/AIDs. | 1.HIV/AIDs affected staff supported. 2.Members and staff of the Commission sensitized on HIV/AIDs. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 300.000 |
| 221003 Staff Training | | 1,500.000 |
| | **Total For Budget Output** | **1,800.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,800.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1.Plans and budgets developed. 2.Performance monitored and evaluated. 3.Annual report prepared and submitted to Parliament. 4.Administrative support services provided. 5.Staff salaries, pension and gratuity paid. 6.The recruitment process coordinated. | 1.Q2 Plans and budgets developed. 2. Q2 Performance monitored and evaluated. 3.Annual report FY 2024/25 prepared and submitted to Parliament. 4.Administrative support services provided. 5. 3 Months Staff salaries, pension and gratuity paid. 6.The recruitment process coordinated. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 189,430.499 |
| 211102 Contract Staff Salaries | 461,570.150 |
| 211104 Employee Gratuity | 88,580.433 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 186,798.047 |
| 212102 Medical expenses (Employees) | 23,610.000 |
| 221001 Advertising and Public Relations | 13,240.650 |
| 221003 Staff Training | 90,898.810 |
| 221004 Recruitment Expenses | 161,300.700 |
| 221007 Books, Periodicals & Newspapers | 9,856.000 |
| 221008 Information and Communication Technology Supplies. | 8,134.000 |
| 221009 Welfare and Entertainment | 108,139.451 |
| 221011 Printing, Stationery, Photocopying and Binding | 70,809.376 |
| 221012 Small Office Equipment | 5,030.000 |
| 221016 Systems Recurrent costs | 38,100.000 |
| 222001 Information and Communication Technology Services. | 7,221.000 |
| 223005 Electricity | 30,132.500 |
| 223901 Rent-(Produced Assets) to other govt. units | 276,600.357 |
| 225101 Consultancy Services | 14,960.000 |
| 227001 Travel inland | 33,720.000 |
| 227004 Fuel, Lubricants and Oils | 133,248.450 |
| 228001 Maintenance-Buildings and Structures | 8,952.462 |
| 228002 Maintenance-Transport Equipment | 24,740.645 |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,127.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 6,400.000 |
| 273104 Pension | | 53,104.712 |
| | **Total For Budget Output** | **2,047,705.242** |
| | Wage Recurrent | 651,000.649 |
| | Non Wage Recurrent | 1,396,704.593 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Proper disposal of waste ensured | Procured dust bins for proper disposal of waste | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,075,206.861** |
| | Wage Recurrent | 653,222.268 |
| | Non Wage Recurrent | 1,421,984.593 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Human Resource Advisory Services** | | |
| **Key Service Area:000005 Human Resource Management** | | |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. Annual recruitment plan implemented. 2.Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. 200 Health Workers recruited. 4. 200 Human Resource for Health decisions handled. | 1. Annual recruitment plan developed and implemented. 2. 19 Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. 309 Health Workers recruited. 4.511 Human Resource for Health decisions handled. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 47,031.763 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 37,645.000 |
| 221001 Advertising and Public Relations | | 4,444.000 |
| 221003 Staff Training | | 6,759.200 |
| 221004 Recruitment Expenses | | 433,613.193 |
| 221009 Welfare and Entertainment | | 30,732.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 31,859.528 |
| 221012 Small Office Equipment | | 1,380.000 |
| 222001 Information and Communication Technology Services. | | 5,000.000 |
| 225101 Consultancy Services | | 37,380.000 |
| 227001 Travel inland | | 65,485.000 |
| 227004 Fuel, Lubricants and Oils | | 11,175.000 |
| | **Total For Budget Output** | **712,504.884** |
| | Wage Recurrent | 47,031.763 |
| | Non Wage Recurrent | 665,473.121 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320044 Technical and Support supervision**

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. Support supervision to 21 DLGs, 6 RRHs and 2 NRH Carried out. 2.Technical support to DLGs, Central Health Institutions provided. | 1. Carried out Support supervision to 7 Regional Refferal Hospitals namely Jinja RRH, Kabale RRH, Hoima RRH, Lira RRH, Kayunga RRH, Arua RRH and Mbarara RRH. Seventeen (17) DLGs were visited namely Iganga,Bugwere, Buguiri, Kanungu, Kikuube, Hoima, Apac, Kwania, Kole, Buikwe, Mukono, Kyunga, Maracha, Koboko, Arua, Rwampara and Mbarara. In addition Mbarara City and Kabale regional blood bank were also visited. 2.Technical support was provided to 4 DLGs namely Hoima, Masindi, Kazo and Kyotera. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 56,990.000 |
| 227001 Travel inland | | 115,310.000 |
| 227004 Fuel, Lubricants and Oils | | 28,000.000 |
| | **Total For Budget Output** | **200,300.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 200,300.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **912,804.884** |
| | Wage Recurrent | 47,031.763 |
| | Non Wage Recurrent | 865,773.121 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Recruitment and Selection Systems**

**Key Service Area:320012 e-Recruitment**

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1.Examination and skills assessment modules reviewed. 2.Upgraded e- recruitment system implemented. 3.Job profiles for existing and new carders Updated and uploaded. | 1.Procured a Consultant to review and upgrade the Examinations and Skills Assessment System (ESA). 2Prepared of the Annual Recruitment Plan for FY 2025/2026 | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 41,272.788 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 24,847.738 |
| 221001 Advertising and Public Relations | | 9,627.000 |
| 221003 Staff Training | | 6,250.000 |
| 221004 Recruitment Expenses | | 126,687.272 |
| 221008 Information and Communication Technology Supplies. | | 8,832.596 |
| 221009 Welfare and Entertainment | | 11,980.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,960.000 |
| 221016 Systems Recurrent costs | | 22,000.000 |
| 227001 Travel inland | | 26,496.262 |
| 227004 Fuel, Lubricants and Oils | | 17,700.495 |
| 228002 Maintenance-Transport Equipment | | 2,395.400 |
| | **Total For Budget Output** | **300,049.551** |
| | Wage Recurrent | 41,272.788 |
| | Non Wage Recurrent | 258,776.763 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **300,049.551** |
| | Wage Recurrent | 41,272.788 |
| | Non Wage Recurrent | 258,776.763 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1882 Institutional Development for Health Service Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1.ICT equipment procured 2.Office furniture procured. | 1. Procurement process for vehicles in progress<br>2. Procured office furniture | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312235 Furniture and Fittings - Acquisition | | 172,779.300 |
| | **Total For Budget Output** | **172,779.300** |
| | GoU Development | 172,779.300 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **172,779.300** |
| | GoU Development | 172,779.300 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **3,460,840.596** |
| | Wage Recurrent | 741,526.819 |
| | Non Wage Recurrent | 2,546,534.477 |
| | GoU Development | 172,779.300 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Human Resource Management for Health** | |
| *Departments* | |
| **Department:001 Finance and Administration** | |
| **Key Service Area:000001 Audit and Risk management** | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1. Risk management policy reviewed.<br>2.Recruitment process reviewed.<br>3.Technical Support supervision activities carried out in District Local Governments and Regional Referral Hospitals reviewed. | 1. Risk management policy reviewed. 2.Recruitment process reviewed. 3.Quarter 1 and 2 Technical Support supervision activities carried out in District Local Governments and Regional Referral Hospitals reviewed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 4,408.238 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,000.000 |
| 221003 Staff Training | | 5,000.000 |
| 227001 Travel inland | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| | **Total For Budget Output** | **31,408.238** |
| | Wage Recurrent | 4,408.238 |
| | Non Wage Recurrent | 27,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000008 Records Management** | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1. Responses received, registered and filled<br>2. Files sorted for action | 1. Responses received, registered and filled 2. Files sorted for action. |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,140.000 |
| 221008 Information and Communication Technology Supplies. | 500.000 |
| 222002 Postage and Courier | 5,000.000 |
| **Total For Budget Output** | **16,640.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 16,640.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 1.HIV/AIDs affected staff supported.<br>2.Members and staff of the Commission sensitized on HIV/AIDs. | 1.HIV/AIDs affected staff supported. 2.Members and staff of the Commission sensitized on HIV/AIDs. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212102 Medical expenses (Employees) | 795.000 |
| 221003 Staff Training | 1,500.000 |
| **Total For Budget Output** | **2,295.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,295.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1.Plans and budgets developed.<br>2.Performance monitored and evaluated.<br>3.Annual report prepared and submitted to Parliament.<br>4.Administrative support services provided.<br>5.Staff salaries, pension and gratuity paid.<br>6.The recruitment process coordinated. | 1.Q1 and Q2 Plans and budgets developed. 2. Q1 and Q2 Performance monitored and evaluated. 3.Annual report FY 2024/25 prepared and submitted to Parliament. 4.Administrative support services provided. 5. 6 Months Staff salaries, pension and gratuity paid. 6.The recruitment process coordinated. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 303,377.604 |
| 211102 Contract Staff Salaries | 923,721.357 |
| 211104 Employee Gratuity | 88,580.433 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 363,504.547 |
| 212102 Medical expenses (Employees) | 38,610.000 |
| 221001 Advertising and Public Relations | 20,810.623 |
| 221003 Staff Training | 123,336.010 |
| 221004 Recruitment Expenses | 270,014.420 |
| 221007 Books, Periodicals & Newspapers | 9,856.000 |
| 221008 Information and Communication Technology Supplies. | 8,134.000 |
| 221009 Welfare and Entertainment | 212,906.952 |
| 221011 Printing, Stationery, Photocopying and Binding | 88,867.152 |
| 221012 Small Office Equipment | 6,800.000 |
| 221016 Systems Recurrent costs | 76,200.000 |
| 221017 Membership dues and Subscription fees. | 350.000 |
| 222001 Information and Communication Technology Services. | 20,221.000 |
| 223005 Electricity | 30,132.500 |
| 223901 Rent-(Produced Assets) to other govt. units | 617,452.238 |
| 225101 Consultancy Services | 29,960.000 |
| 227001 Travel inland | 66,740.000 |
| 227004 Fuel, Lubricants and Oils | 266,674.200 |
| 228001 Maintenance-Buildings and Structures | 15,168.962 |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | | 34,130.645 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 10,722.973 |
| 273102 Incapacity, death benefits and funeral expenses | | 15,210.000 |
| 273104 Pension | | 91,033.365 |
| | **Total For Budget Output** | **3,732,514.981** |
| | Wage Recurrent | 1,227,098.961 |
| | Non Wage Recurrent | 2,505,416.020 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Proper disposal of waste ensured | Procured dust bins for proper disposal of waste |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,782,858.219** |
| | Wage Recurrent | 1,231,507.199 |
| | Non Wage Recurrent | 2,551,351.020 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Human Resource Advisory Services**

**Key Service Area:000005 Human Resource Management**

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1. Annual recruitment plan developed and implemented.<br>2.Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment.<br>3. 1200 Health Workers recruited.<br>4. 1200 Human Resource for Health decisions handled. | 1. Annual recruitment plan developed and implemented. 2. 19 Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. 673 Health Workers recruited. 4.681 Human Resource for Health decisions handled. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 94,353.763 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 74,990.061 |
| 221001 Advertising and Public Relations | | 6,964.000 |
| 221003 Staff Training | | 21,259.200 |
| 221004 Recruitment Expenses | | 650,418.794 |
| 221009 Welfare and Entertainment | | 59,380.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 51,795.156 |
| 221012 Small Office Equipment | | 3,610.000 |
| 222001 Information and Communication Technology Services. | | 5,000.000 |
| 225101 Consultancy Services | | 37,380.000 |
| 227001 Travel inland | | 134,578.000 |
| 227004 Fuel, Lubricants and Oils | | 18,859.250 |
| | **Total For Budget Output** | **1,158,588.424** |
| | Wage Recurrent | 94,353.763 |
| | Non Wage Recurrent | 1,064,234.661 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320044 Technical and Support supervision**

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1. Support supervision to 84 DLGs, 17 RRHs and 3 NRH Carried out. 2.Technical support to DLGs, Central Health Institutions provided | 1. Carried out Support supervision to 11 Regional Refferal Hospitals namely Moroto RRH, Yumbe RRH, Gulu RRH, Masaka RRH Jinja RRH, Kabale RRH, Hoima RRH, Lira RRH, Kayunga RRH, Arua RRH and Mbarara RRH and 44 DLGs namely Kisoro, Rubanda, Kabale, Rukiga, Rukungiri, Kapelebyong, Katakwi, Kaberamaido, Soroti, Kumi, Nakapiripirit, Amudat, Moroto, Rakai, Kyotera, Sembabule, Luwero, Kitgum, Agago, Adjumani, Moyo, Yumbe, Busia, Tororo, Sironko, Pallisa, Budaka Iganga,Bugwere, Buguiri, Kanungu, Kikuube, Hoima, Apac, Kwania, Kole, Buikwe, Mukono, Kyunga, Maracha, Koboko, Arua, Rwampara and Mbarara. . 2.Technical support was provided to 15 DLGs namely Sheema, Kiboga, Buikwe, Rwampara, Bushenyi, Kasese, Wakiso, Kikuube, Bulambuli, Kumi, Iganga Hoima, Masindi, Kazo and Kyotera. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 65,994.000 |
| 227001 Travel inland | | 159,960.000 |
| 227004 Fuel, Lubricants and Oils | | 56,000.000 |
| | **Total For Budget Output** | **281,954.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 281,954.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,440,542.424** |
| | Wage Recurrent | 94,353.763 |
| | Non Wage Recurrent | 1,346,188.661 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Recruitment and Selection Systems**

**Key Service Area:320012 e-Recruitment**

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1.Examination and skills assessment modules reviewed.<br>2.Upgraded e- recruitment system implemented.<br>3.Job profiles for existing and new carders Updated and uploaded. | 1.Update Job Profiles on the eRS<br>2.Procure IT Equipment for Entebbe RR Hospital<br>3.Conducted aptitude test for Advert No.1 of April 2025.<br>4.Procured a Consultant to review and upgrade the Examinations and Skills Assessment System (ESA). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 53,878.823 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 47,499.088 |
| 221001 Advertising and Public Relations | | 16,477.000 |
| 221003 Staff Training | | 12,500.000 |
| 221004 Recruitment Expenses | | 250,027.672 |
| 221008 Information and Communication Technology Supplies. | | 10,252.596 |
| 221009 Welfare and Entertainment | | 14,380.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,760.000 |
| 221016 Systems Recurrent costs | | 44,000.000 |
| 227001 Travel inland | | 52,991.262 |
| 227004 Fuel, Lubricants and Oils | | 33,935.495 |
| 228002 Maintenance-Transport Equipment | | 2,395.400 |
| | **Total For Budget Output** | **541,097.336** |
| | Wage Recurrent | 53,878.823 |
| | Non Wage Recurrent | 487,218.513 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **541,097.336** |
| | Wage Recurrent | 53,878.823 |
| | Non Wage Recurrent | 487,218.513 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1882 Institutional Development for Health Service Commission** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 1.Office furniture procured<br>2.ICT equipment procured<br>3.Vehicles procured<br>4.HSC Recruitment center constructed<br>5.Minor fixtures and repairs carried out | 1. Procurement process for vehicles in progress<br>2. Procured office furniture |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312235 Furniture and Fittings - Acquisition | | 172,779.300 |
| | **Total For Budget Output** | **172,779.300** |
| | GoU Development | 172,779.300 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **172,779.300** |
| | GoU Development | 172,779.300 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **5,937,277.279** |
| | Wage Recurrent | 1,379,739.785 |
| | Non Wage Recurrent | 4,384,758.194 |
| | GoU Development | 172,779.300 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Human Resource Management for Health** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. Risk management policy reviewed.<br>2.Recruitment process reviewed.<br>3.Technical Support supervision activities carried out in District Local Governments and Regional Referral Hospitals reviewed. | 1. Risk management policy reviewed.<br>2.Recruitment process reviewed.<br>3.QuarterlyTechnical Support supervision activities carried out in District Local Governments and Regional Referral Hospitals reviewed. | 1. Risk management policy reviewed.<br>2.Recruitment process reviewed.<br>3.QuarterlyTechnical Support supervision activities carried out in District Local Governments and Regional Referral Hospitals reviewed. |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. Responses received, registered and filled<br>2. Files sorted for action | 1. Responses received, registered and filled 2. Files sorted for action | 1. Responses received, registered and filled 2. Files sorted for action |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1.HIV/AIDs affected staff supported.<br>2.Members and staff of the Commission sensitized on HIV/AIDs. | 1.HIV/AIDs affected staff supported. 2.Members and staff of the Commission sensitized on HIV/AIDs. | 1.HIV/AIDs affected staff supported. 2.Members and staff of the Commission sensitized on HIV/AIDs. |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1.Plans and budgets developed.<br>2.Performance monitored and evaluated.<br>3.Annual report prepared and submitted to Parliament.<br>4.Administrative support services provided.<br>5.Staff salaries, pension and gratuity paid.<br>6.The recruitment process coordinated. | 1.Plans and budgets developed. 2.Performance monitored and evaluated. 3.Annual report prepared and submitted to Parliament.<br>4.Administrative support services provided.<br>5.Staff salaries, pension and gratuity paid. 6.The recruitment process coordinated. | 1.Plans and budgets developed. 2.Performance monitored and evaluated. 3.Administrative support services provided. 4.Staff salaries, pension and gratuity paid. 5.The recruitment process coordinated. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Proper disposal of waste ensured | Proper disposal of waste ensured | Proper disposal of waste ensured |
| **Department:002 Human Resource Advisory Services** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. Annual recruitment plan developed and implemented.<br>2.Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment.<br>3. 1200 Health Workers recruited.<br>4. 1200 Human Resource for Health decisions handled. | 1. Annual recruitment plan implemented. 2.Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. 400 Health Workers recruited. 4. 400 Human Resource for Health decisions handled. | 1. Annual recruitment plan implemented. 2.Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. 400 Health Workers recruited. 4. 400 Human Resource for Health decisions handled. |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320044 Technical and Support supervision** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. Support supervision to 84 DLGs, 17 RRHs and 3 NRH Carried out. 2.Technical support to DLGs, Central Health Institutions provided | 1. Support supervision to 21 DLGs, 6 RRHs and 1 NRH Carried out. 2.Technical support to DLGs, Central Health Institutions provided. | 1. Support supervision to 21 DLGs, 6 RRHs and 1 NRH Carried out. 2.Technical support to DLGs, Central Health Institutions provided. |
| **Department:003 Recruitment and Selection Systems** | | |
| **Key Service Area:320012 e-Recruitment** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1.Examination and skills assessment modules reviewed. 2.Upgraded e- recruitment system implemented. 3.Job profiles for existing and new carders Updated and uploaded. | 1.Examination and skills assessment modules reviewed. 2.Upgraded e- recruitment system implemented. 3.Job profiles for existing and new carders Updated and uploaded. | 1.Examination and skills assessment modules reviewed. 2.Upgraded e- recruitment system implemented. 3.Job profiles for existing and new carders Updated and uploaded. |
| *Develoment Projects* | | |
| **Project:1882 Institutional Development for Health Service Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1.Office furniture procured 2.ICT equipment procured 3.Vehicles procured 4.HSC Recruitment center constructed 5.Minor fixtures and repairs carried out | 1.ICT equipment procured 2.Office furniture procured. | 1.ICT equipment procured 2.Office furniture procured. 3. Vehicles procured. |

# VOTE: 134 Health Service Commission (HSC)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142119 | Sale of bid documents-From Private Entities | 0.004 | 0.001 |
| 142302 | Sale of non-produced Government Properties/assets | 0.015 | 0.000 |
| | **Total** | **0.019** | **0.001** |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 3.666 | 3.666 | 1.833 | 1.596 | 50.0 % | 44.0 % | 87.1 % |
| | Non-Wage | 13.961 | 13.961 | 7.213 | 6.217 | 52.0 % | 44.5 % | 86.2 % |
| Devt. | GoU | 22.735 | 22.735 | 7.578 | 3.688 | 33.3 % | 16.2 % | 48.7 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **40.361** | **40.361** | **16.624** | **11.501** | **41.2 %** | **28.5 %** | **69.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **40.361** | **40.361** | **16.624** | **11.501** | **41.2 %** | **28.5 %** | **69.2 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **40.361** | **40.361** | **16.624** | **11.501** | **41.2 %** | **28.5 %** | **69.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **40.361** | **40.361** | **16.624** | **11.501** | **41.2 %** | **28.5 %** | **69.2 %** |
| **Total Vote Budget Excluding Arrears** | | **40.361** | **40.361** | **16.624** | **11.501** | **41.2 %** | **28.5 %** | **69.2 %** |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **40.261** | **40.261** | **16.624** | **11.502** | **41.3 %** | **28.6 %** | **69.2%** |
| Vote Function:01 Forensic and General Scientific Services | 40.261 | 40.261 | 16.624 | 11.502 | 41.3 % | 28.6 % | 69.2% |
| **Programme:19 Administration of Justice** | **0.100** | **0.100** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Forensic and General Scientific Services | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **40.361** | **40.361** | **16.624** | **11.502** | **41.2 %** | **28.5 %** | **69.2 %** |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Forensic and General Scientific Services** | | |
| **0.143** | Bn Shs | Department : 001 Criminalistics and Laboratory Services |
| | Reason: Payments are to be effected in the subsequent quarter | |
| ***Items*** | | |
| **0.033** | UShs | 221003 Staff Training |
| | | Reason: Payments are to be effected in the subsequent quarter |
| **0.009** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Payments are to be effected in the subsequent quarter |
| **0.010** | UShs | 224010 Protective Gear |
| | | Reason: Payments are to be effected in the subsequent quarter |
| **0.703** | Bn Shs | Department : 002 Administrative and Support Services |
| | Reason: Payments are to be effected in the subsequent quarter | |
| ***Items*** | | |
| **0.321** | UShs | 273105 Gratuity |
| | | Reason: Payments are to be effected in the subsequent quarter |
| **0.069** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Payments are to be effected in the subsequent quarter |
| **0.020** | UShs | 223002 Property Rates |
| | | Reason: Payments are to be effected in the subsequent quarter |
| **0.015** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Payments are to be effected in the subsequent quarter |
| **0.009** | UShs | 221004 Recruitment Expenses |
| | | Reason: Payments are to be effected in the subsequent quarter |
| **0.112** | Bn Shs | Department : 003 Quality and Chemical Verification Services |
| | Reason: Payments are to be effected in the subsequent quarter | |
| ***Items*** | | |
| **0.081** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Payments are to be effected in the subsequent quarter |
| **0.010** | UShs | 228001 Maintenance-Buildings and Structures |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:01 Forensic and General Scientific Services**

| | | |
|---|---|---|
| | | Reason: Payments are to be effected in the subsequent quarter |
| **0.010** | UShs | 224010 Protective Gear |
| | | Reason: Payments are to be effected in the subsequent quarter |
| **0.005** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Payments are to be effected in the subsequent quarter |
| **0.038** | Bn Shs | Department : 004 Regional Forensic Laboratories |
| | Reason: Payments are to be effected in the subsequent quarter | |
| ***Items*** | | |
| **0.010** | UShs | 224010 Protective Gear |
| | | Reason: Payments are to be effected in the subsequent quarter |
| **3.890** | Bn Shs | Project : 1868 Institutional Development for Directorate of Government Analytical Laboratory |
| | Reason: Payments are to be effected upon delivery | |
| ***Items*** | | |
| **0.700** | UShs | 312219 Other Transport equipment - Acquisition |
| | | Reason: Payments are to be effected upon delivery |
| **0.400** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: Payments are to be effected upon delivery |
| **0.050** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Payments are to be effected upon delivery |
| **1.479** | UShs | 312311 Classified Assets - Acquisition |
| | | Reason: Payments are to be effected upon delivery |
| **1.244** | UShs | 313121 Non-Residential Buildings - Improvement |
| | | Reason: Payments are to be effected upon delivery |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Forensic and General Scientific Services | | | |
| **Department:001 Criminalistics and Laboratory Services** | | | |
| Key Service Area: 460052 Criminalistics and Laboratory Services | | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of forensic lab requests disposed | Percentage | 75% | 79% |
| % of forensic case backlog analysed | Percentage | 40% | 32% |
| Percentage of cases disposed | Percentage | 75% | 79% |
| **PIAP Output: 16030201 Capacity and capability of duty bearers built** | | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of scientists trained in scientific analytical skills | Number | 25 | 14 |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of reported cases taken to court. | Percentage | 30% | 4.8% |
| Number of crime scenes processed | Number | 15 | 06 |
| **PIAP Output: 16030205 JLOS Systems Automated and Integrated** | | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Level of Automation of Business Processess | Percentage | 65% | 50% |
| Percentage level of integration of systems | Percentage | 15% | 2% |
| **Department:002 Administrative and Support Services** | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of capacity building interventions undertaken | Number | 1 | 1 |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Forensic and General Scientific Services

**Department:002 Administrative and Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Internal Audit reports produced and submitted | Number | 04 | 02 |
| Number of Monitoring reports produced | Number | 04 | 02 |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of capacity building interventions undertaken | Number | 1 | 01 |
| Number of financial reports produced and submitted | Number | 04 | 02 |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of staff trained | Number | 04 | 02 |
| Number of capacity building interventions undertaken | Number | 02 | 02 |
| Gender and Equity budgeting compliance score | Percentage | 60% | |
| No. of performance reports submitted | Number | 04 | 02 |
| No. of statistical abstracts produced | Number | 01 | 01 |
| Number of Monitoring reports produced | Number | 04 | 02 |
| Number of HIV/AIDS mainstreaming interventions undertaken | Number | 4 | 02 |
| MDA NPA Certificate of Compliance Rating | Rate | 60% | |
| Number of Monitoring and evaluation reports produced | Number | 04 | 02 |
| Number of performance reviews conducted | Number | 2 | 01 |
| Number of research studies conducted | Number | 01 | 01 |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Forensic and General Scientific Services

**Department:002 Administrative and Support Services**

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of capacity building interventions undertaken | Number | 01 | 01 |
| No. of Procurement Reports Produced and Submitted | Number | 04 | 02 |
| No. of performance reports submitted | Number | 04 | 02 |
| Number of Monitoring reports produced | Number | 03 | 01 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of performance reports submitted | Number | 04 | 02 |
| Number of HIV/AIDS mainstreaming interventions undertaken | Number | 04 | 02 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16030201 Capacity and capability of duty bearers built**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of scientists trained in scientific analytical skills | Number | 30 | 10 |

**PIAP Output: 16030205 JLOS Systems Automated and Integrated**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Level of Automation of Business Processess | Percentage | 50% | 50% |
| Percentage level of integration of systems | Percentage | 15% | 2% |

**PIAP Output: 16030206 Quality Assurance enhanced.**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % progress with the implementation of ISO | Percentage | 90% | 68% |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Forensic and General Scientific Services

**Department:002 Administrative and Support Services**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of filled positions in the approved structure | Percentage | 70% | 64.5% |
| No. of Staff recruited | Number | 10 | 00 |
| No. of staff trained | Number | 20 | 12 |
| Number of capacity building interventions undertaken | Number | 04 | 03 |
| % of staff appraised on performance | Percentage | 100% | 100% |
| Number of Climate Change mitigation/adaptation interventions undertaken | Number | 3 | 1 |
| No. of Top management meetings held | Number | 3 | 1 |

**Department:003 Quality and Chemical Verification Services**

Key Service Area: 460126 Quality and Chemical Verification Services

**PIAP Output: 16030102 Equitable justice services provided**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of forensic case backlog analysed | Percentage | 34.5% | 48% |
| Number of commercial and illicit products verified through forensic and scientific analysis | Number | 320 | 253 |
| Number of forensic monitoring cases of contaminants in the environment and selected foods | Number | 300 | 360 |
| Percentage of cases disposed | Percentage | 65% | 79% |

**PIAP Output: 16030201 Capacity and capability of duty bearers built**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of scientists trained in scientific analytical skills | Number | 13 | 07 |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Forensic and General Scientific Services

**Department:004 Regional Forensic Laboratories**

Key Service Area: 460127 Regional Forensic Laboratories services

**PIAP Output: 16030102 Equitable justice services provided**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of forensic lab requests disposed | Percentage | 34% | 25% |
| Percentage of cases disposed | Percentage | 34.5% | 20% |

**Project:1868 Institutional Development for Directorate of Government Analytical Laboratory**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Budgeted ICT and Office Equipment Procured | Percentage | 100% | 00 |
| Percentage of Budgeted Office furniture and fittings Procured | Percentage | 100% | 00 |
| Number of Vehicles Procured | Number | 03 | 00 |
| % of retooling budget implemented | Percentage | 100% | 10% |
| % of planned retooling outputs achieved | Percentage | 100% | 10% |

**Programme:19 Administration of Justice**

Vote Function:01 Forensic and General Scientific Services

**Department:001 Criminalistics and Laboratory Services**

Key Service Area: 610023 Forensic Scientific Services

**PIAP Output: 19112107 Expert Opinion rendered in courts of law**

**Programme Intervention: 191121 Strengthen case management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Forensic/criminal cases concluded | Number | 500 | 1563 |
| Proportion of cases requiring expert opinion attended to in Court of courts of law | Percentage | 100% | 84.2% |

**PIAP Output: 19211101 Justice delivery systems automated and integrated**

**Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Justice Service delivery points with Video Conferencing facilities (DGAL) | Number | 0 | 0 |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:01 Forensic and General Scientific Services

**Department:001 Criminalistics and Laboratory Services**

Key Service Area: 610023 Forensic Scientific Services

**PIAP Output: 19211101 Justice delivery systems automated and integrated**

**Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Management information systems in place (DGAL) | Text | Management Information Systems in place | Management Information Systems in place |

**PIAP Output: 19211301 Case backlog reduction measures enhanced**

**Programme Intervention: 192113 Strengthen measures to reduce case backlog**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of disposed of cases that are backlog - DGAL | Percentage | 34.5% | 48% |

**PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted**

**Programme Intervention: 192115 Strengthen research and innovation in administration of justice**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Forensic, Scientific and Analytical Research studies undertaken | Number | 0 | 0 |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

## Performance highlights for the Quarter

• A total of 416 backlog forensic cases were analyzed and reported against a target of 225 cases.
• 452 new forensic cases were analyzed and reported against a target of 300 cases.
• 8 backlog forensic monitoring cases supporting safeguards for public health, food, and environmental safety were analyzed and reported against a target of 25 cases.
• 253 new forensic monitoring cases supporting safeguards for public health, food, and environmental safety were analyzed and reported against a target of 75 cases.
• 359 new cases of commercial, consumer, and illicit products were analyzed and reported against a target of 80 cases.
• GAL responded to 17 out of 20 court summons received during the period.
• GAL generated UGX 125,600,000 against a quarterly revenue target of UGX 162,500,000 through the provision of scientific and analytical services to the private sector and the general public

## Variances and Challenges

1. Inadequate Laboratory Reagents, Chemicals and Consumables, During the preparation of the FY 2025/2026 Budget, GAL's approved budget was reduced by UGX 1.9 billion, specifically under Classified Expenditure and Allowances. During budget execution, this reduction has significantly constrained the acquisition of essential laboratory reagents, chemicals, and consumables required for forensic and analytical testing. The Laboratory currently receives an average of approximately 150 cases per week, largely driven by increased demand for DNA analysis and pesticide residue testing to support agricultural exports in compliance with European Union regulatory requirements. Case volumes have continued to rise due to increased utilization of forensic services, as well as DGAL's accreditation and growing international recognition.
2. Inadequate Funding for Construction of the National DNA Databank Infrastructure Building, There remains a funding gap of UGX 25Bn for the FY towards the establishment and construction of the National DNA Databank Infrastructure building. This is a critical intervention for strengthening national security, improving criminal identification, and supporting intelligence-led investigations. Once operational, the databank will reduce reliance on mass arrests by enabling evidence-based identification of suspects, thereby lowering costs associated with detention, prosecution, and case management.
3. Staff Recruitment – Inadequate Staffing for Regional Laboratories, The regional laboratories remain grossly understaffed, which continues to constrain laboratory analysis, timely handling of exhibits, and service delivery across the regions. Delayed clearance for recruitment has further exacerbated this challenge, limiting the Directorate's capacity to fully operationalize regional laboratories and extend forensic services closer to users. This staffing gap affects turnaround time, quality assurance processes, and response to increasing case volumes.

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **40.261** | **40.261** | **16.624** | **11.502** | **41.3 %** | **28.6 %** | **69.2 %** |
| **Vote Function:01 Forensic and General Scientific Services** | **40.261** | **40.261** | **16.624** | **11.502** | **41.3 %** | **28.6 %** | **69.2 %** |
| 000001 Audit and Risk Management | 0.106 | 0.106 | 0.046 | 0.041 | 43.2 % | 38.7 % | 89.1 % |
| 000003 Facilities and Equipment Management | 22.735 | 22.735 | 7.578 | 3.688 | 33.3 % | 16.2 % | 48.7 % |
| 000004 Finance and Accounting | 0.209 | 0.209 | 0.097 | 0.092 | 46.4 % | 44.0 % | 94.8 % |
| 000006 Planning and Budgeting services | 1.594 | 1.594 | 0.964 | 0.922 | 60.5 % | 57.9 % | 95.6 % |
| 000007 Procurement and Disposal Services | 0.137 | 0.137 | 0.069 | 0.059 | 50.0 % | 43.1 % | 85.5 % |
| 000013 HIV/AIDS Mainstreaming | 0.124 | 0.124 | 0.062 | 0.039 | 50.0 % | 31.5 % | 62.9 % |
| 000014 Administrative and Support Services | 7.285 | 7.285 | 3.654 | 2.799 | 50.2 % | 38.4 % | 76.6 % |
| 460052 Criminalistics and Laboratory Services | 4.455 | 4.455 | 2.353 | 2.210 | 52.8 % | 49.6 % | 93.9 % |
| 460126 Quality and Chemical Verification Services | 2.330 | 2.330 | 1.180 | 1.069 | 50.6 % | 45.9 % | 90.6 % |
| 460127 Regional Forensic Laboratories services | 1.287 | 1.287 | 0.621 | 0.583 | 48.3 % | 45.3 % | 93.9 % |
| **Total for the Vote** | **40.261** | **40.361** | **16.624** | **11.502** | **41.3 %** | **28.6 %** | **69.2 %** |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 3.606 | 3.606 | 1.803 | 1.577 | 50.0 % | 43.7 % | 87.5 % |
| 211102 Contract Staff Salaries | 0.060 | 0.060 | 0.030 | 0.019 | 50.0 % | 31.6 % | 63.2 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.762 | 1.762 | 0.955 | 0.955 | 54.2 % | 54.2 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.040 | 0.040 | 0.020 | 0.014 | 50.0 % | 33.8 % | 67.5 % |
| 212201 Social Security Contributions | 0.006 | 0.006 | 0.003 | 0.002 | 50.0 % | 33.4 % | 66.8 % |
| 221001 Advertising and Public Relations | 0.030 | 0.030 | 0.013 | 0.013 | 41.7 % | 41.7 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.549 | 0.549 | 0.324 | 0.323 | 59.1 % | 58.8 % | 99.5 % |
| 221003 Staff Training | 0.400 | 0.400 | 0.191 | 0.158 | 47.8 % | 39.6 % | 82.9 % |
| 221004 Recruitment Expenses | 0.030 | 0.030 | 0.015 | 0.006 | 50.0 % | 18.6 % | 37.3 % |
| 221007 Books, Periodicals & Newspapers | 0.035 | 0.035 | 0.014 | 0.014 | 39.3 % | 39.3 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.230 | 0.230 | 0.108 | 0.039 | 46.7 % | 16.9 % | 36.1 % |
| 221009 Welfare and Entertainment | 0.317 | 0.317 | 0.159 | 0.151 | 50.0 % | 47.5 % | 95.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.719 | 0.719 | 0.385 | 0.295 | 53.5 % | 41.0 % | 76.7 % |
| 221012 Small Office Equipment | 0.024 | 0.024 | 0.012 | 0.009 | 50.0 % | 36.9 % | 73.8 % |
| 221016 Systems Recurrent costs | 0.190 | 0.190 | 0.090 | 0.090 | 47.4 % | 47.4 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.084 | 0.084 | 0.046 | 0.040 | 54.8 % | 47.5 % | 86.8 % |
| 223001 Property Management Expenses | 0.140 | 0.140 | 0.070 | 0.058 | 50.0 % | 41.4 % | 82.9 % |
| 223002 Property Rates | 0.050 | 0.050 | 0.020 | 0.000 | 40.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.072 | 0.072 | 0.034 | 0.029 | 47.2 % | 41.0 % | 86.9 % |
| 223005 Electricity | 0.300 | 0.300 | 0.094 | 0.094 | 31.3 % | 31.3 % | 100.0 % |
| 223006 Water | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.040 | 0.040 | 0.020 | 0.005 | 50.0 % | 12.5 % | 25.0 % |
| 224009 Classified Expenditure | 4.392 | 4.392 | 2.328 | 2.258 | 53.0 % | 51.4 % | 97.0 % |
| 224010 Protective Gear | 0.120 | 0.120 | 0.030 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 224011 Research Expenses | 0.580 | 0.580 | 0.355 | 0.355 | 61.2 % | 61.2 % | 100.0 % |
| 225101 Consultancy Services | 0.200 | 0.200 | 0.200 | 0.192 | 100.0 % | 95.8 % | 95.8 % |
| 225201 Consultancy Services-Capital | 0.400 | 0.400 | 0.400 | 0.000 | 100.0 % | 0.0 % | 0.0 % |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 225204 Monitoring and Supervision of capital work | 0.020 | 0.020 | 0.010 | 0.005 | 50.0 % | 24.0 % | 48.0 % |
| 227001 Travel inland | 0.924 | 0.924 | 0.412 | 0.409 | 44.6 % | 44.3 % | 99.4 % |
| 227004 Fuel, Lubricants and Oils | 0.659 | 0.659 | 0.317 | 0.317 | 48.1 % | 48.1 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.030 | 0.030 | 0.030 | 0.020 | 100.0 % | 68.1 % | 68.1 % |
| 228002 Maintenance-Transport Equipment | 0.200 | 0.200 | 0.100 | 0.043 | 50.0 % | 21.5 % | 43.1 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.700 | 0.700 | 0.295 | 0.178 | 42.1 % | 25.4 % | 60.2 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.050 | 0.050 | 0.030 | 0.012 | 60.0 % | 24.8 % | 41.3 % |
| 273104 Pension | 0.332 | 0.332 | 0.166 | 0.087 | 50.0 % | 26.2 % | 52.4 % |
| 273105 Gratuity | 0.697 | 0.697 | 0.348 | 0.027 | 50.0 % | 3.9 % | 7.9 % |
| 312219 Other Transport equipment - Acquisition | 0.700 | 0.700 | 0.700 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.516 | 0.516 | 0.400 | 0.383 | 77.5 % | 74.3 % | 95.9 % |
| 312235 Furniture and Fittings - Acquisition | 0.100 | 0.100 | 0.050 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312311 Classified Assets - Acquisition | 4.900 | 4.900 | 1.500 | 0.021 | 30.6 % | 0.4 % | 1.4 % |
| 313121 Non-Residential Buildings - Improvement | 16.119 | 16.119 | 4.528 | 3.284 | 28.1 % | 20.4 % | 72.5 % |
| **Total for the Vote** | **40.361** | **40.361** | **16.624** | **11.502** | **41.2 %** | **28.5 %** | **69.2 %** |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **40.261** | **40.261** | **16.624** | **11.502** | **41.29 %** | **28.57 %** | **69.19 %** |
| **Vote Function:01 Forensic and General Scientific Services** | **40.261** | **40.261** | **16.624** | **11.502** | **41.29 %** | **28.57 %** | **69.2 %** |
| ***Departments*** | | | | | | | |
| 001 Criminalistics and Laboratory Services | 4.455 | 4.455 | 2.353 | 2.210 | 52.8 % | 49.6 % | 93.9 % |
| 002 Administrative and Support Services | 9.454 | 9.454 | 4.891 | 3.951 | 51.7 % | 41.8 % | 80.8 % |
| 003 Quality and Chemical Verification Services | 2.330 | 2.330 | 1.180 | 1.069 | 50.6 % | 45.9 % | 90.6 % |
| 004 Regional Forensic Laboratories | 1.287 | 1.287 | 0.621 | 0.583 | 48.3 % | 45.3 % | 93.9 % |
| ***Development Projects*** | | | | | | | |
| 1868 Institutional Development for Directorate of Government Analytical Laboratory | 22.735 | 22.735 | 7.578 | 3.688 | 33.3 % | 16.2 % | 48.7 % |
| **Programme:19 Administration of Justice** | **0.100** | **0.100** | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Forensic and General Scientific Services** | **40.261** | **40.261** | **16.624** | **11.502** | **41.29 %** | **28.57 %** | **69.2 %** |
| ***Departments*** | | | | | | | |
| 001 Criminalistics and Laboratory Services | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **40.361** | **40.361** | **16.624** | **11.502** | **41.2 %** | **28.5 %** | **69.2 %** |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Forensic and General Scientific Services** | | |
| *Departments* | | |
| **Department:001 Criminalistics and Laboratory Services** | | |
| **Key Service Area:460052 Criminalistics and Laboratory Services** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| Quarter Two forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases | Forensic response to crime scenes was accelerated, reducing the response time by one day. This improvement enhances the efficiency and effectiveness of on-site evidence collection, supports timely investigations, and contributes to faster and more reliable delivery of forensic services to law enforcement and the justice system | There was no variation |
| Handwriting examination Proficiency test enrolled for and done by Questioned Documents, Receive and analyze PT samples from Forensic Assurance (Fall) by Forensic Biology Division. | Handwriting examination Proficiency test enrolled for and done by Questioned Documents.<br><br>PT samples from Forensic Assurance (Fall) by Forensic Biology Division received and analyzed | There was no variation |
| Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted | Weekly, monthly, and quarterly performance reports were prepared and submitted by the Criminalistics Department. These reports facilitated continuous monitoring of departmental activities, timely identification of performance gaps, and evidence-based decision-making to improve operational efficiency and service delivery. The consistent reporting ensured accountability, enhanced coordination across units, and supported effective planning and resource utilization within the department. | There was no variation |
| 300 new forensic cases analyzed | A total of 452 new forensic cases were analyzed and reported. This demonstrates DGAL's enhanced operational capacity and commitment to timely service delivery, contributing to improved case management, evidence-based decision-making, and support for public health, safety, and justice | Effective Implementation of the DGAL Case Backlog Reduction Strategy |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| Licensing and Subscriptions done | Licensing and subscriptions were completed for professional bodies and resources, including the Association of Firearms and Toolmarks Examiners (AFTE) and relevant scientific journals. These subscriptions ensure that DGAL staff have access to the latest technical knowledge, best practices, and professional standards, thereby enhancing the quality, accuracy, and credibility of forensic analyses across all laboratories | There was no variation |
| Personal protective gear and equipment for the 04 laboratories acquired. | Procurement initiated for Personal protective gear and equipment for the 04 laboratories | There was no variation |
| 225 backlog forensic cases analyzed and reported | 416 backlog forensic cases analyzed and reported | Effective Implementation of the DGAL Case Backlog Reduction Strategy |
| **PIAP Output: 16030201 Capacity and capability of duty bearers built** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Two methods verified by Forensic Biology Division.<br>Capacity of staff in Forensic Document Examination (PGD) and Digital Forensic Science (MSc.) strengthened Method development and validation for Analysis of drugs of abuse in biological samples and seized material samples One Toxicology staff trained in analytical chemistry skills Validated GC-MS method for quantification of phytochemicals | Two methods verified by Forensic Biology Division.<br><br>Capacity of 02 staff in Forensic Document Examination (PGD) and Digital Forensic Science (MSc.) strengthened<br><br>Method development and validation for Analysis of drugs of abuse in biological samples and seized material samples<br><br>One Toxicology staff trained in analytical chemistry skills<br><br>Validated GC-MS method for quantification of phytochemicals | There was no variation |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Forensic response to crime strengthened by one day | Forensic response to 03 crime scenes was accelerated, reducing the response time by one day. This improvement enhances the efficiency and effectiveness of on-site evidence collection, supports timely investigations, and contributes to faster and more reliable delivery of forensic services to law enforcement and the justice system | There was no variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,000.000 |
| 221002 Workshops, Meetings and Seminars | | 10,088.000 |
| 221003 Staff Training | | 27,910.000 |
| 221007 Books, Periodicals & Newspapers | | 12,430.000 |
| 221009 Welfare and Entertainment | | 13,102.854 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,899.179 |
| 221017 Membership dues and Subscription fees. | | 13,939.400 |
| 224009 Classified Expenditure | | 1,020,330.618 |
| 227001 Travel inland | | 46,673.750 |
| 227004 Fuel, Lubricants and Oils | | 37,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 154,569.824 |
| | **Total For Budget Output** | **1,399,443.625** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,399,443.625 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,399,443.625** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,399,443.625 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Administrative and Support Services**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarter 1 Audit report FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development. | Quarter One Audit report FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development. | There was no variation |
| Monitoring of DGAL Operations at main laboratory and 04 regional laboratories undertaken to ensure compliance to plans and other audit guidelines | Internal Audit undertook monitoring exercise and a visit to the DGAL Main Laboratory and Mbarara Regional Laboratory<br>respectively to verify adherence to approved work plans, internal control procedures, and established audit guidelines, thereby strengthening institutional compliance and accountability | There was no variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,593.552 |
| 221003 Staff Training | | 710.000 |
| 221009 Welfare and Entertainment | | 5,500.000 |
| 227001 Travel inland | | 9,444.000 |
| | **Total For Budget Output** | **24,247.552** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,247.552 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

| | | |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Response to audit queries from Auditor General audit of FY 2024/2025 prepared and submitted | N/A | There was no variation |
| Preparation and submission of final accounts for FY 2024/2025 to Ministry of Finance, Planning and Economic Development | | There was no variation |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarter 1 FY 2025/2026 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development | Quarter One FY 2025/2026 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development | There was no variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,227.931 |
| 221009 Welfare and Entertainment | | 6,000.000 |
| 221016 Systems Recurrent costs | | 20,000.000 |
| 227001 Travel inland | | 13,893.000 |
| | **Total For Budget Output** | **48,120.931** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,120.931 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Program Budgeting System (PBS) user training and troubleshooting undertaken for Quarter 2 | Quarter 2 Program Budgeting System (PBS) user training and troubleshooting were undertaken to strengthen staff proficiency in budget preparation, data entry, and reporting, thereby improving the accuracy and efficiency of financial management processes | There was no variation |
| Procurement for the development of the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 initiated | Procurement for the development of the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 is to be initiated in Quarter three of the FY | Procurement for the development of the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 is to be initiated in Quarter three of the FY |
| Quarter One FY 2025/2026 monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken | Quarter One FY 2024/2025 monitoring and reporting on the DGAL Case Statistics Dashboard (CSD) were undertaken to track case trends and inform management decisions. | There was no variation |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarter 2 FY 2025/2026 Finance Committee meeting held | Quarter 2 FY 2025/2026 Finance Committee meeting held | There was no variation |
| DGAL Statistical dashboard quarterly review meeting held and a review report prepared and submitted to DGAL management | DGAL Statistical dashboard quarterly review meeting held and a review report prepared and submitted to DGAL management | There was no variation |
| 03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management | 03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management | There was no variation |
| Quarter 1 FY 2025/2026 Progress Performance Reports prepared and submitted to MOFPED | Quarter 1 FY 2025/2026 Progress Performance Reports prepared and submitted to MOFPED | There was no variation |
| Quarter 1 Gender and Equity reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission | Quarter One Gender and Equity reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission | There was no variation |
| JLOS Work plan for FY 2026/2027 prepared and submitted to DGAL management for consideration and approval. | This activity is scheduled for implementation in Quarter Three of the FY to achieve the intended outputs and contribute to overall institution objectives | There was no variation |
| Abridged version of the Strategic Plan FY 2025/2026-2029/2030 printed | Abridged version of the Strategic Plan FY 2025/2026-2029/2030 printed | There was no variation |
| Quarter 4 FY 2024/2025 Statistics Report prepared and submitted to DGAL management | Quarter One FY 2025/2026 Statistics Report prepared and submitted to DGAL management | There was no variation |
| | DGAL Case Census 2025 conducted and the draft is currently being reviewed | There was no variation |
| Strategic Plan of FY 2025/2026 – 2029/2030 printed | Strategic Plan of FY 2025/2026 – 2029/2030 printed | There was no variation |
| 04 Policy and Planning Staff trained in M&E Planning and practice and training reports prepared and submitted to Management. | Training is to be undertaken in quarter three of the FY | There was no variation |
| Quarter Two Data collection, analysis and planning research undertaken and submitted to DGAL management | Quarter Two data collection, analysis, and planning research were conducted and submitted to DGAL Management to provide actionable insights that guide operational improvements and enhance institutional planning | There was no variation |
| FY 2025/2026 Quarter One Sexual and Gender Based Violence (SGBV) Report prepared and submitted to DGAL management | FY 2025/2026 Quarter One Sexual and Gender Based Violence (SGBV) Report prepared and submitted to DGAL management | There was no variation |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Annual Review of the Case Backlog Reduction Strategy FY 2025/2026-2029/2030 | Annual Review of the Case Backlog Reduction Strategy FY 2025/2026-2029/2030 will be undertaken in Quarter four of the FY | Annual Review of the Case Backlog Reduction Strategy FY 2025/2026-2029/2030 will be undertaken in Quarter four of the FY |
| Refresher Training for Case Statistics Dashboard Users undertaken | Refresher Training for Case Statistics Dashboard Users undertaken | There was no variation |
| DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter Two report prepared | DGAL operations at the Main Laboratory and Mbarara Regional Laboratory (02) were monitored, and a report was prepared to assess compliance with institutional plans, strengthen operational accountability, and inform management decision-making | There was no variation |
| Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken | Quarter Two Performance Review Statistics meetings held for Policy and Planning Unit undertaken | There was no variation |
| Policy and Planning Unit staff trained in Public Policy Analysis | One staff member from the Policy and Planning Unit is continuing with a Postgraduate Diploma in Public Policy Analysis and Governance at Uganda Management Institute to enhance professional capacity and strengthen evidence based policy formulation and strategic planning within DGAL | There was no variation |
| Quarter 1 FY 2025/2026 JLOS- Governance and Security quarterly reports prepared and submitted | Quarter 1 FY 2025/2026 JLOS- Governance and Security quarterly reports prepared and submitted | There was no variation |
| 18 Budget consultative meetings with all divisions, units and departments in preparation of FY 2026/2027 budget conducted. Budget Framework Paper FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development. | 18 Budget consultative meetings with all divisions, units and departments in preparation of FY 2026/2027 budget were conducted and the Budget Framework Paper FY 2025/2026 was prepared and submitted to Ministry of Finance, Planning and Economic Development. | There was no variation |
| | The activity is scheduled for Quarter three of the FY | The activity is scheduled for Quarter three of the FY |
| DGAL Statistical Abstract review meeting held and a review report prepared and submitted to Ministry of Internal Affairs | N/A | There was no variation |
| Abridged version of the Strategic Plan FY 2025/2026-2029/2030 developed | Abridged version of the Strategic Plan FY 2025/2026-2029/2030 developed | There was no variation |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Consultative meetings/ workshops undertaken to develop the Regulations and Guidelines for the Forensic and Scientific Analytical Services Act undertaken. | This activity is scheduled to be initiated and implemented in Quarter Four of the FY to achieve the planned outputs and contribute to the attainment of program objectives. | This activity is scheduled to be initiated and implemented in Quarter Four of the FY to achieve the planned outputs and contribute to the attainment of program objectives. |
| | Policy and Planning staff research training on M&E and performance of scientific and forensic analysis at DGAL undertaken | There was no variation |
| Draft Forensic and Scientific Analytical Services policy developed | Activity is to be implemented in Quarter four of the FY | Activity is to be implemented in Quarter four of the FY |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 149,999.750 |
| 221002 Workshops, Meetings and Seminars | | 143,507.942 |
| 221003 Staff Training | | 420.000 |
| 221009 Welfare and Entertainment | | 12,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,463.200 |
| 221012 Small Office Equipment | | 2,000.000 |
| 224011 Research Expenses | | 20,000.000 |
| 225101 Consultancy Services | | 177,673.250 |
| 227001 Travel inland | | 37,601.250 |
| 227004 Fuel, Lubricants and Oils | | 8,750.000 |
| | **Total For Budget Output** | **553,415.392** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 553,415.392 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Contracts Committee members refresher training undertaken | Refresher training for 09 Contract Committee members is scheduled for Quarter Three of the FY to enhance their capacity in procurement oversight, strengthen compliance with regulations, and ensure effective contract management | Refresher training for 09 Contract Committee members is scheduled for Quarter Three of the FY to enhance their capacity in procurement oversight, strengthen compliance with regulations, and ensure effective contract management |
| Quarter 1 FY 2025/2026 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development | Quarter 2 FY 2025/2026 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development | There was no variation |
| Evaluation of Service Providers performance undertaken and report prepared. | | There was no variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 19,240.000 |
| 221009 Welfare and Entertainment | | 3,578.094 |
| 227001 Travel inland | | 9,350.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| | **Total For Budget Output** | **39,668.094** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 39,668.094 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| All DGAL staff sensitized on HIV/AIDS and Tuberculosis | All 80 DGAL staff sensitized on HIV/AIDS and Tuberculosis | There was no variation |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Medical care and services provided to DGAL staff | Medical care and services provided to DGAL staff | There was no variation |
| Quarter 1 HIV/AIDS Reports for FY 2025/2026 prepared and submitted to the Uganda Aids Commission and OP | Quarter 1 HIV/AIDS Reports for FY 2025/2026 prepared and submitted to the Uganda Aids Commission and OP | There was no variation |
| Procurement for the designing, printing and binding of the DGAL HIV/AIDS Policy initiated | Procurement for the designing, printing and binding of the DGAL HIV/AIDS Policy was initiated | Procurement for the designing, printing and binding of the DGAL HIV/AIDS Policy was initiated |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,147.396 |
| 221002 Workshops, Meetings and Seminars | | 5,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,287.729 |
| | **Total For Budget Output** | **23,835.125** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,835.125 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16030201 Capacity and capability of duty bearers built**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030206 Quality Assurance enhanced.** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Dissemination workshop for Internal Audit findings done. KENAS Assessment undertaken in line with ISO/IEC 17025:2017 done Analysis of DGAL Customer feedback done. Supplier evaluation data analysis and report writing done. Conduct supplier evaluation data analysis and report writing Document Review and Approval in line with ISO 17025:2017 done. QMS Q2 Performance /progress meting done. Training on Documentation, Data Analysis and Interpretation | Dissemination workshop for Internal Audit findings done.<br><br>KENAS Assessment undertaken in line with ISO/IEC 17025:2017<br><br>Analysis of DGAL Customer feedback done.<br><br>Supplier evaluation data analysis and report writing done.<br><br>Document Review and Approval in line with ISO 17025:2017 done.<br><br>QMS Q2 Performance /progress meting done.<br><br>Training of 70 DGAL staff on Documentation, Data Analysis and Interpretation undertaken | There was no variation |
| Quarterly Management Review undertaken | Quarterly Management Review undertaken | There was no variation |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting | Gender and equity have been mainstreamed in DGAL through the enhancement of gender-disaggregated reporting, enabling data-driven decision-making, promoting inclusivity, and supporting equitable resource allocation and program planning | There was no variation |
| Fumigation undertaken for DGAL Main Lab. | Fumigation of the DGAL Main Laboratory was undertaken to ensure a safe and hygienic working environment, minimize health risks, and protect laboratory staff and operations | There was no variation |
| | Screening of DGAL Staff for Malaria to be undertaken in Quarter three of the FY | Screening of DGAL Staff for Malaria to be undertaken in Quarter three of the FY |
| Service Provider for Tent for meals and health breaks for DGAL staff sourced. | This activity is yet to be implemented | This activity is yet to be implemented |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Salary and pension paid by 28th of every month | Salaries and pensions were paid by the 28th of every month to ensure timely remuneration, maintain staff motivation, and support financial stability for DGAL employees and retirees | There was no variation |
| Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP IV developed | Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP IV was developed | There was no variation |
| | Clearance for the recruitment of staff was submitted to the Ministry of Internal Affairs for review and approval, with onward submission to the Ministry of Public Service, to facilitate timely filling of vacancies and strengthen DGAL's human resource capacity | Clearance for the recruitment of staff was submitted to the Ministry of Internal Affairs for review and approval, with onward submission to the Ministry of Public Service, to facilitate timely filling of vacancies and strengthen DGAL's human resource capacity |
| Half Year physical verification of items in DGAL main and regional forensic laboratories undertaken | Physical verification of items in the DGAL Main and Regional Forensic Laboratories was undertaken by the Inventory Management Officer, and a report was prepared to ensure accurate asset records, strengthen accountability, and support effective inventory management | There was no variation |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Maintenance and servicing of CCTV and biometrics access control systems completed and payments initiated. Servicing of ICT hardware undertaken. Develop terms of reference and initiate for procurement of maintenance and support for CSD, LIMS and EDMS Preparation of submission of verification/ validation reports for CSD, LIMS and EDMS Monthly data subscriptions for DGAL MiFis paid. Purchase of airtime for DGAL UTL landline telephones. Specifications developed and procurement initiated for Kaspersky End-point (annual validity) for 70 DGAL workstations. Draft procedure & instructions for disaster recovery of DGAL electronic data (including on-site and offsite backup). Maintenance of the DGAL Case Statistics Dashboard undertaken. | Maintenance and servicing of CCTV and biometrics access control systems completed and payments initiated.<br><br>Servicing of ICT hardware undertaken.<br><br>Preparation of submission of verification/ validation reports for CSD, LIMS and EDMS<br><br>Monthly data subscriptions for DGAL MiFis paid.<br><br>Purchase of airtime for DGAL UTL landline telephones done.<br><br>Draft procedure & instructions for disaster recovery of DGAL electronic data (including on-site and offsite backup) done.<br><br>Maintenance of the DGAL Case Statistics Dashboard undertaken. | There was no variation |
| Quarterly Management Performance Review meetings undertaken | DGAL Quarterly Non Tax Revenue meeting undertaken | There was no variation |
| 24 physical exercise sessions undertaken for all DGAL staff | Twenty-four physical exercise sessions were conducted for all DGAL staff to promote health and wellness, enhance staff productivity, and foster a positive and active working environment | There was no variation |
| Hazard waste disposal and management undertaken for DGAL Main Lab. | Hazardous waste management for the DGAL Main Laboratory and four regional laboratories is scheduled for Quarter Three of the FY to ensure safe disposal practices, protect staff and the environment, and maintain compliance with health and safety regulations. | Hazardous waste management for the DGAL Main Laboratory and four regional laboratories is scheduled for Quarter Three of the FY to ensure safe disposal practices, protect staff and the environment, and maintain compliance with health and safety regulations. |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Small Equipment and gear acquired for the DGAL physical exercise sessions | Small Equipment and gear acquired for the DGAL physical exercise sessions | There was no variation |
| Procurement for software licenses (Kaspersky, Microsoft Office, Windows 10 pro, Windows 2019 Server Standard) initiated | Software licenses (Kaspersky, Microsoft Office, Windows 10 pro, Windows 2019 Server Standard) acquired | There was no variation |
| HCM maintained and managed | The Human Capital Management System was maintained and managed to ensure accurate staff records, support payroll and performance management processes, and enhance overall human resource efficiency within DGAL | There was no variation |
| Quarter Two Periodic stores stock take report prepared and submitted | Quarter Two Periodic stores stock take report prepared and submitted | There was no variation |
| Staff Attendance monitored and reports prepared and submitted to management | Staff attendance was monitored, and reports were prepared and submitted to management to track workforce presence, identify absenteeism trends, and inform human resource planning and performance management | There was no variation |
| Expired chemicals and reagents including obsolete items isolated and disposed of. | Expired chemicals and reagents including obsolete items isolated and disposed of. | There was no variation |
| Monthly data subscriptions paid | Monthly data subscriptions paid | There was no variation |
| Procurement for designing, printing and binding of the Institutional M&E Framework aligned to GSP PIAP and NDP IV initiated | Procurement for designing, printing and binding of the Institutional M&E Framework aligned to GSP PIAP and NDP IV initiated | Procurement for designing, printing and binding of the Institutional M&E Framework aligned to GSP PIAP and NDP IV initiated |
| Quarter Two NTR review meeting undertaken | Quarter Two Asset Management review undertaken | There was no variation |
| Quarter Two Interagency Liaison meetings held by the Legal Department, MIA | Quarter Two Interagency Liaison meetings held by the Legal Department, MIA | There was no variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 790,553.500 |
| 211102 Contract Staff Salaries | 9,435.827 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 142,418.118 |
| 212102 Medical expenses (Employees) | 4,500.000 |
| 212201 Social Security Contributions | 1,001.402 |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 10,300.000 |
| 221002 Workshops, Meetings and Seminars | | 17,241.500 |
| 221003 Staff Training | | 12,500.000 |
| 221004 Recruitment Expenses | | 1,592.000 |
| 221008 Information and Communication Technology Supplies. | | 29,106.421 |
| 221009 Welfare and Entertainment | | 25,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 88,466.421 |
| 221012 Small Office Equipment | | 6,850.000 |
| 221016 Systems Recurrent costs | | 12,500.000 |
| 221017 Membership dues and Subscription fees. | | 5,000.000 |
| 223001 Property Management Expenses | | 48,588.920 |
| 223004 Guard and Security services | | 7,950.000 |
| 223005 Electricity | | 64,000.000 |
| 223006 Water | | 10,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 5,000.000 |
| 225204 Monitoring and Supervision of capital work | | 4,800.000 |
| 227001 Travel inland | | 44,250.000 |
| 227004 Fuel, Lubricants and Oils | | 62,500.000 |
| 228002 Maintenance-Transport Equipment | | 22,678.474 |
| 273102 Incapacity, death benefits and funeral expenses | | 7,387.390 |
| 273104 Pension | | 43,567.435 |
| 273105 Gratuity | | 27,470.000 |
| | **Total For Budget Output** | **1,504,657.408** |
| | Wage Recurrent | 799,989.327 |
| | Non Wage Recurrent | 704,668.081 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,193,944.502** |
| | Wage Recurrent | 799,989.327 |
| | Non Wage Recurrent | 1,393,955.175 |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Quality and Chemical Verification Services** | | |
| **Key Service Area:460126 Quality and Chemical Verification Services** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 25 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported | Eight backlog forensic monitoring cases were analyzed and reported to support safeguards for public health, food safety, and environmental protection, contributing to the effective clearance of pending cases and improved laboratory service delivery | Prioritization of the new cases to avoid accumulation of case backlog and implementation of the DGAL Case Backlog Reduction Strategy |
| Adherence to hazardous chemical waste disposal principles by all 04 labs | All four DGAL laboratories adhered to hazardous chemical waste disposal principles to ensure safe handling and disposal of chemicals, protect staff and the environment, and maintain compliance with regulatory and laboratory safety standards | There was no variation |
| 100% response to court summons | 01 court summon received and responded to in the quarter. 100% response to court summons | There was no variation |
| One Microbial monitoring study in selected food and environment done. Study for pesticide residues and report available for Western regions (PRL) with 300 samples of fruits and vegetables analyzed Study for pesticide residues and report available for Northern regions (PRL) with 300 samples of fruits and vegetables analyzed Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis | Study for pesticide residues undertaken for Western regions (PRL) with 300 samples of fruits and vegetables analyzed.<br><br>Study for pesticide residues undertaken for Northern regions (PRL) with 300 samples of fruits and vegetables analyzed<br><br>Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis | Inadequate release of funds to fully undertake all planned studies |
| Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2025/2026 | Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely case management and disposal as per the approved maintenance schedule for FY 2025/2026 | There was no variation |
| 75 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed | 253 forensic monitoring cases of contaminants in the environment and selected foodstuffs analyzed to ensure public safety of the people and protection of the environment | Effective implementation of the DGAL Case Backlog Reduction Strategy |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| Analysis of new cases within 30 days | Ninety percent of new cases were analyzed within 30 days, demonstrating improved turnaround time, enhanced laboratory efficiency, and timely delivery of results to support decision-making and public safety | There was no variation |
| Validation for Aflatoxins B1, B2, G1, G2 & Total in Cereal and cereal products done by Pesticide Residues Division. Verification of analytical method for determination of Sugars, physical parameters in cereals and pulses by Food and Drugs Division. Two methods for Water & Env't division verified. Verification of the method for determination of salmonella in water and food by Chemical and microbiology division. 22nd SADCMET PT, AQ691-11 done by Water and Environment Division. PT for Dithiocarbamates in Salad Leaf Puree done by Pesticide Residue Division. LGC AQUACHECK PT for Toxic Metals-5G done by Water and Environment Division | Method for Aflatoxins B1,B2,G1,G2 and total in cereal and cereal products was verified.<br><br>Analytical method for determination of Sugars, physical parameters in cereals and pulses was not verified.<br><br>Two methods for Water & Env't division verification is on going.<br><br>Verification of the method for determination of salmonella in water and food is ongoing.<br><br>2nd SADCMET PT, AQ691-11 was not done.<br><br>Proficiency Test for Dithiocarbamates in Salad Leaf Puree was not done.<br><br>LGC AQUACHECK PT for Toxic Metals-5G was done | Inadequate release of funds affected full implementation of the QMS activities |
| 80 new cases of commercial, consumer and illicit products analyzed and verified | Verification of 360 Commercial and illicit products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth undertaken | Effective implementation of the DGAL Case Backlog Reduction Strategy |
| Monthly and Quarterly meetings held | Monthly and quarterly meetings for the Quality and Chemical Verification Department were held to review performance, monitor ongoing activities, address challenges, and provide guidance for improved operational efficiency and compliance with laboratory standards. | There was no variation |
| N/A | | |
| **PIAP Output: 16030201 Capacity and capability of duty bearers built** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| | N/A | There was no variation |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 38,329.109 |
| 221003 Staff Training | | 25,150.000 |
| 221009 Welfare and Entertainment | | 11,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 30,000.000 |
| 224009 Classified Expenditure | | 208,278.750 |
| 224011 Research Expenses | | 200,000.000 |
| 227001 Travel inland | | 28,574.100 |
| 227004 Fuel, Lubricants and Oils | | 19,250.000 |
| 228001 Maintenance-Buildings and Structures | | 15,122.600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 11,179.200 |
| | **Total For Budget Output** | **587,383.759** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 587,383.759 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **587,383.759** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 587,383.759 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Regional Forensic Laboratories**

**Key Service Area:460127 Regional Forensic Laboratories services**

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| All samples and new cases received, extracted, sub-sampled, transported and analyzed. 20 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Training of IOs and SOCCOs in different police regions conducted. 10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted. 10 approved DGAL general SOPs tested and adopted. HCM managed and maintained. Guard and security services paid Quarterly M&E for Regional Laboratories programs and activities undertaken Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/ samples and cases undertaken. | All samples and new cases received, extracted, sub-sampled, transported and analyzed.<br><br>10 new cases received analysed.<br><br>Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory.<br><br>Regional laboratory operations managed, supervised and monitored.<br><br>10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted.<br><br>10 approved DGAL general SOPs tested and adopted.<br><br>HCM managed and maintained.<br><br>Guard and security services paid<br><br>Quarterly M&E for Regional Laboratories programs and activities undertaken<br><br>Operation and test runs carried out on identified equipment.<br><br>Proper receipt and handling of exhibits/ samples and cases undertaken. | Implementation of the DGAL Case Backlog Reduction strategy |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| All samples and new cases received, extracted, sub-sampled, transported and analyzed. Approved Standard Operating Procedures from Toxicology and DNA customized to Moroto Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken HCM Managed and maintained Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken SOP for chemical management reviewed and approved Proper receipt and handling of exhibits/ samples and cases undertaken Utilities for Regional laboratory paid | All samples and new cases received, extracted, sub-sampled, transported and analyzed.<br><br>Approved Standard Operating Procedures from Toxicology and DNA customized to Moroto Regional Laboratory.<br><br>Regional laboratory operations managed, supervised and monitored.<br><br>HCM Managed and maintained.<br><br>Guard and security services paid.<br><br>Proper receipt and handling of exhibits/ samples and cases undertaken.<br><br>Utilities for Regional laboratory paid. | Implementation of the DGAL Case Backlog Reduction Strategy |
| 100% response to all court summons received at the laboratories | 100% response to all court summons received at the laboratories | There was no variation |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| All samples and new cases received, extracted, sub-sampled, transported and analyzed. 15 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Training of IOs and SOCCOs in western region conducted. 10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted 10 approved DGAL general SOPs tested and adopted. HCM managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for Regional laboratory paid. | All samples and new cases received, extracted, sub-sampled, transported and analyzed.<br><br>Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory.<br><br>Regional laboratory operations managed, supervised and monitored.<br><br>10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted.<br><br>10 approved DGAL general SOPs tested and adopted.<br><br>HCM managed and maintained.<br><br>Guard and security services paid.<br><br>Quarterly M&E for Regional Laboratories programs and activities undertaken.<br><br>Proper receipt and handling of exhibits/ samples and cases undertaken.<br><br>Utilities for Regional laboratory paid. | There was no variation |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| All samples and new cases received, extracted, sub-sampled, transported and analyzed. 12 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Regional laboratory operations managed, supervised and monitored. HCM Managed and maintained. Guard and security services paid. Supervision. Quarterly M&E for Regional Laboratories programs and activities undertaken. Proper receipt and handling of exhibits/samples and cases undertaken. Utilities for Regional laboratory paid | All samples and new cases received, extracted, sub-sampled, transported and analyzed.<br><br>12 new cases received analysed.<br><br>Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory.<br><br>Regional laboratory operations managed, supervised and monitored.<br><br>HCM Managed and maintained.<br><br>Guard and security services paid.<br><br>Supervision of Quarterly M&E for Regional Laboratories programs and activities undertaken.<br><br>Proper receipt and handling of exhibits/samples and cases undertaken.<br><br>Utilities for Regional laboratory paid | Implementation of the DGAL Case Backlog Reduction Strategy |
| **PIAP Output: 16030201 Capacity and capability of duty bearers built** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Training of staff in scientific analytical skills undertaken | Training of 03 staff in scientific analytical skills undertaken | There was no variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,655.614 |
| 221002 Workshops, Meetings and Seminars | 22,908.138 |
| 221003 Staff Training | 16,250.000 |
| 221009 Welfare and Entertainment | 8,953.001 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000.000 |
| 221016 Systems Recurrent costs | 12,500.000 |
| 223001 Property Management Expenses | 5,467.000 |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223004 Guard and Security services | | 6,640.000 |
| 223005 Electricity | | 30,000.000 |
| 223006 Water | | 10,000.000 |
| 224009 Classified Expenditure | | 99,409.998 |
| 227001 Travel inland | | 24,990.000 |
| 227004 Fuel, Lubricants and Oils | | 16,750.000 |
| | **Total For Budget Output** | **334,523.751** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 334,523.751 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **334,523.751** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 334,523.751 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1868 Institutional Development for Directorate of Government Analytical Laboratory** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | Procurement initiated, progressing and awaiting delivery for the following equipment;<br>An automated nucleic acid system, vortex and centrifuge, a video spectral comparator, atomic absorption spectrometer and high-performance liquid chromatography, gas chromatograph with a flame ionisation detector (fid), electron capture detector (ecd) and headspace sampler, an x-ray diffractometer (xrd), laboratory incubator, bod magnetic stirrer and sensor system, quantitative real time pcr system, uv-vis spectrophotometer, muffle furnace and ion chromatography system | There was no variation |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1868 Institutional Development for Directorate of Government Analytical Laboratory** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| ICT equipment supplied, delivered verified and payment made. | Procurement process is ongoing and awaiting delivery for various ICT equipment;<br>20 all-in-one desktops for the (Forensic Biology, Pesticide Residue Laboratory, Chemical Microbiology & Bioterrorism, the Policy and Planning Unit, and other offices), Extension cables (with surge protection features), 15 laptops, external hard disks, 7 scanners, 1 IFMS router, 1 shredder for Quality Coordinator, 5 multifunction printers for Food and Drugs, Forensic Biology (with scanning abilities) & other offices, flash drives/disks, and 4 macro UPS for specialized analysis equipment (e.g. HPLC for Food and Drugs, TS-100 and TS-100C Thermo Shaker in Mbale Regional Laboratory),01 75” screen for Ballistics laboratory analysis and 01 Heavy duty printer and photocopier for Planning Unit and CCTV cameras for Mbarara, Gulu and Mbale Regional Forensic Laboratories. | There was no variation |
| 30% of the Phase Two of the Construction of the National DNA Databank Building completed. | 10% of the Phase Two of the Construction of the National DNA Databank Building completed. | Inadequate release of funds for the Construction works |
| | Procurement initiated for office and laboratory furniture and fittings for DGAL main and Regional Forensic Laboratories | Procurement initiated for office and laboratory furniture and fittings for DGAL main and Regional Forensic Laboratories |
| Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2025/2026 maintenance schedule | Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2025/2026 maintenance schedule | There was no variation |
| Transport equipment (03 double cabins and 03 motorcycles for Regional and main laboratories) acquired | Procurement for Transport equipment (03 double cabins and 03 motorcycles for Regional and main laboratories) initiated and awaiting delivery for payments to be effected. | There was no variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 312229 Other ICT Equipment - Acquisition | 383,495.000 |
| 312311 Classified Assets - Acquisition | 20,716.611 |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1868 Institutional Development for Directorate of Government Analytical Laboratory** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 313121 Non-Residential Buildings - Improvement | | 3,284,105.319 |
| | **Total For Budget Output** | **3,688,316.930** |
| | GoU Development | 3,688,316.930 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,688,316.930** |
| | GoU Development | 3,688,316.930 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **8,203,612.567** |
| | Wage Recurrent | 799,989.327 |
| | Non Wage Recurrent | 3,715,306.310 |
| | GoU Development | 3,688,316.930 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Forensic and General Scientific Services** | |
| *Departments* | |
| **Department:001 Criminalistics and Laboratory Services** | |
| **Key Service Area:460052 Criminalistics and Laboratory Services** | |
| **PIAP Output: 16030102 Equitable justice services provided** | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | |
| Forensic response to Crime at regional laboratories strengthened through forensic outreach missions | Forensic response to crime scenes was accelerated, reducing the response time by one day. This improvement enhances the efficiency and effectiveness of on-site evidence collection, supports timely investigations, and contributes to faster and more reliable delivery of forensic services to law enforcement and the justice system |
| Quality Management System improved in Criminalistics and Laboratory Services | Quality Management System improved in Criminalistics and Laboratory Services |
| Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted | Weekly, monthly, and quarterly performance reports were prepared and submitted by the Criminalistics Department. These reports facilitated continuous monitoring of departmental activities, timely identification of performance gaps, and evidence-based decision-making to improve operational efficiency and service delivery. The consistent reporting ensured accountability, enhanced coordination across units, and supported effective planning and resource utilization within the department. |
| Case management and disposal through timely analysis of 1200 received forensic cases improved | A total of 892 new forensic cases were analyzed and reported. This demonstrates DGAL's enhanced operational capacity and commitment to timely service delivery, contributing to improved case management, evidence-based decision-making, and support for public health, safety, and justice |
| Timely subscriptions and licensing done | Licensing and subscriptions were completed for professional bodies and resources, including the Association of Firearms and Toolmarks Examiners (AFTE) and relevant scientific journals. These subscriptions ensure that DGAL staff have access to the latest technical knowledge, best practices, and professional standards, thereby enhancing the quality, accuracy, and credibility of forensic analyses across all laboratories |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | |
| Safety in the laboratories improved to facilitate efficiency in forensic analysis and reporting | Safety in the laboratories improved to facilitate efficiency in forensic analysis and reporting |
| Case backlog reduced by 900 forensic case backlog cases | 641 backlog forensic cases analyzed and reported |
| **PIAP Output: 16030201 Capacity and capability of duty bearers built** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved | The Toxicology Division conducted method verification and validation for drugs of abuse using the LC-MS/MS method. This ensures the accuracy, reliability, and compliance of analytical results, strengthening the credibility of toxicology testing and supporting evidence-based forensic investigations.<br><br>The Questioned Documents and Computer Forensics Division completed verification of the OS Forensics software for creating forensic images of computer operating systems and analyzing OS data.<br><br>This enhances the Division’s capacity to perform reliable digital forensic examinations, support.<br><br>Two methods verified by Forensic Biology Division.<br><br>Capacity of 02 staff in Forensic Document Examination (PGD) and Digital Forensic Science (MSc.) strengthened<br><br>Method development and validation for Analysis of drugs of abuse in biological samples and seized material samples<br><br>One Toxicology staff trained in analytical chemistry skills<br><br>Validated GC-MS method for quantification of phytochemicals |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Forensic response to Crime strengthened and improved by one day | Forensic response to 07 crime scenes was accelerated, reducing the response time by one day. This improvement enhances the efficiency and effectiveness of on-site evidence collection, supports timely investigations, and contributes to faster and more reliable delivery of forensic services to law enforcement and the justice system |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 100,000.000 |
| 221002 Workshops, Meetings and Seminars | | 20,000.000 |
| 221003 Staff Training | | 42,210.000 |
| 221007 Books, Periodicals & Newspapers | | 13,750.000 |
| 221009 Welfare and Entertainment | | 24,539.704 |
| 221011 Printing, Stationery, Photocopying and Binding | | 25,882.719 |
| 221017 Membership dues and Subscription fees. | | 23,939.400 |
| 224009 Classified Expenditure | | 1,627,307.576 |
| 227001 Travel inland | | 93,347.500 |
| 227004 Fuel, Lubricants and Oils | | 75,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 164,049.234 |
| | **Total For Budget Output** | **2,210,026.133** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,210,026.133 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,210,026.133** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,210,026.133 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Administrative and Support Services**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Quarterly audit reports for FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development | Quarter Four FY 2024/2025 and Quarter One report for FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| DGAL operations and activities monitored to ensure compliance to plans and other audit guidelines at the DGAL main laboratory and 04 Regional Forensic laboratories. | Internal Audit undertook monitoring exercise and a visit to the DGAL Main Laboratory, Mbale and Mbarara Regional Laboratories respectively to verify adherence to approved work plans, internal control procedures, and established audit guidelines, thereby strengthening institutional compliance and accountability |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,500.000 |
| 221003 Staff Training | | 1,250.000 |
| 221009 Welfare and Entertainment | | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 215.439 |
| 221017 Membership dues and Subscription fees. | | 1,000.000 |
| 227001 Travel inland | | 15,000.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **40,965.439** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,965.439 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

| | |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Audit queries arising from Auditor General audit of FY 2024/2025 responded to | Comprehensive responses to audit queries raised during the Auditor General's audit of FY 2024/2025 were prepared and submitted to facilitate closure of audit issues and ensure accountability |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Final Accounts for the FY 2024/2025 prepared and submitted to the Ministry of Finance, Planning and Economic Development | Final accounts for FY 2024/2025 were prepared and presented to DGAL Management for review and approval, prior to submission to the Ministry of Finance, Planning and Economic Development. In addition, an updated institutional Assets Register was compiled and submitted in compliance with the guidelines issued by the Accountant General's Office |
| 04 Quarterly Expenditure and Revenue Reports for the FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development | Quarter Four FY 2024/2025 and Quarter One FY 2025/2026 Expenditure and Revenue Reports for prepared and submitted to the Ministry of Finance, Planning and Economic Development |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,500.000 |
| 221009 Welfare and Entertainment | | 12,000.000 |
| 221016 Systems Recurrent costs | | 40,000.000 |
| 227001 Travel inland | | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| | **Total For Budget Output** | **92,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 92,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

| | |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Program Budgeting System (PBS) user training and troubleshooting undertaken | Quarter 1 and Quarter 2 Program Budgeting System (PBS) user training and troubleshooting were undertaken to strengthen staff proficiency in budget preparation, data entry, and reporting, thereby improving the accuracy and efficiency of financial management processes |
| DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 developed | Procurement for the development of the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 is to be initiated in Quarter three of the FY |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Quarterly monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken | Quarter Four FY 2024/2025 and Quarter One FY 2025/2026 monitoring and reporting on the DGAL Case Statistics Dashboard (CSD) were undertaken to track case trends and inform management decisions. |
| 04 Finance Committee meetings for the FY 2025/2026 coordinated on a Quarterly basis | 02 Finance Committee meetings for the FY 2025/2026 coordinated on a Quarterly basis |
| DGAL Statistical dashboard review undertaken on a quarterly basis | 02 Quarterly DGAL Statistical dashboard quarterly review meetings held and a review report prepared and submitted to DGAL management |
| 12 Monthly Statistics Reports for the FY 2025/2026 prepared and submitted to management | 06 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management |
| 04 Quarterly Performance Progress Reports for FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development | Quarter One and Quarter Two Performance Progress Reports for FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development |
| 04 Quarterly Gender and Equity Reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission (EOC) | 02 Quarterly Gender and Equity Reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission (EOC) |
| DGAL Case Census 2025 and Annual Statistics Report FY 2024/2025 designed and printed | DGAL Case Census 2025 and Annual Statistics Report FY 2024/2025 will be designed and printed in quarter three of the FY |
| DGAL Staff trained on gender and equity budgeting | In Quarter One, 80 DGAL staff underwent training on gender and equity budgeting to enhance their capacity to mainstream gender and equity considerations into budget preparation and resource allocation, thereby promoting inclusive and accountable financial management. Following the training, a Gender and Equity Focal Person was designated, alongside other recommended interventions, to ensure sustained implementation of gender-responsive practices. |
| Approved Estimates and Work plans for the FY 2025/2026 and FY 2026/2027 prepared and submitted to the Ministry of Finance, Planning and Economic Development | The Approved Estimates for FY 2025/2026 were finalized and submitted to DGAL Management and the Ministry of Finance, Planning and Economic Development (MOFPED) to facilitate effective budget planning and resource allocation |
| Bi-annual performance reviews for FY 2024/2025 conducted to ensure work plan compliance and implementation | The Annual Performance Review for FY 2024/2025 was conducted to assess compliance with the work plan, identify lessons learned, and provide recommendations to enhance institutional performance |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Justice, Law and Order Services (JLOS) Workplan FY 2026/2027 prepared and submitted to the JLOS-Governance and Security Program Secretariat | This activity is scheduled for implementation in Quarter Three of the FY to achieve the intended outputs and contribute to overall institution objectives |
| Abridged Version of the DGAL strategic plan FY 2025/2026-2029/2030 designed and printed | Abridged Version of the DGAL strategic plan FY 2025/2026-2029/2030 designed and printed |
| 04 Quarterly Statistics Reports for FY 2025/2026 prepared and submitted to management | Quarter 4 FY 2024/2025 and Quarter One FY 2025/2026 Statistics Reports prepared and submitted to DGAL management |
| DGAL Case Census 2025 conducted | DGAL Case Census 2025 conducted and the draft is currently being reviewed |
| DGAL Strategic Plan FY 2025/2026 to 2029/2030 printed and bound | DGAL Strategic Plan FY 2025/2026 to 2029/2030 printed and bound |
| 04 Policy and Planning Staff trained on Big data management and Analysis, Performance Budgeting and M&E Planning and practice | The training on Big Data management and analysis is scheduled for the third quarter of the financial year for three planning staff. Upon completion, training reports will be prepared and submitted to management to document enhanced capacity for data-driven planning and decision-making |
| Quarterly Data collection, analysis and planning research undertaken and submitted to DGAL management | Quarter One and Two data collection, analysis, and planning research were conducted and submitted to DGAL Management to provide actionable insights that guide operational improvements and enhance institutional planning |
| 04 Quarterly Sexual and Gender Based Violence (SGBV) Reports prepared and submitted to DGAL management | 02 Quarterly Sexual and Gender Based Violence (SGBV) Reports prepared and submitted to DGAL management |
| DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 designed, printed and bound | Activity will be implemented in quarter four of the FY |
| Annual Review of the Case Backlog Reduction Strategy FY 2025/2026-2029/2030 undertaken | Annual Review of the Case Backlog Reduction Strategy FY 2025/2026-2029/2030 will be undertaken in Quarter four of the FY |
| Refresher Training for Case Statistics Dashboard Users for improved case statistics and case management undertaken | Refresher Trainings for Case Statistics Dashboard Users for improved case statistics and case management undertaken |
| Bi-annual performance reviews for FY 2024/2025 and for FY 2025/2026 conducted to ensure work plan compliance and implementation | The Annual Performance Review for FY 2024/2025 was conducted to assess compliance with the work plan, identify lessons learned, and provide recommendations to enhance institutional performance |
| DGAL Operations monitored at the main and 04 regional forensic laboratories on a quarterly basis | DGAL operations at the Main, Mbale and Mbarara Regional Laboratories (04)were monitored, and a report was prepared to assess compliance with institutional plans, strengthen operational accountability, and inform management decision-making |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 04 Statistics Performance Review meetings held for the Policy and Planning Unit | 02 Statistics Performance Review meetings held for the Policy and Planning Unit |
| Policy and Planning Staff trained on Policy Development and Analysis and Management | One staff member from the Policy and Planning Unit enrolled in a Postgraduate Diploma in Public Policy Analysis and Governance at Uganda Management Institute to enhance professional capacity and strengthen evidence based policy formulation and strategic planning within DGAL |
| 04 Quarterly Justice, Law and Order Services (JLOS)- Governance and Security Reports for the FY 2025/2026 prepared and submitted to JLOS-Governance and Security Program Secretariat | 02 Quarterly Justice, Law and Order Services (JLOS)- Governance and Security Reports for the FY 2025/2026 prepared and submitted to JLOS-Governance and Security Program Secretariat |
| Budget Framework Paper (BFP) and Preliminary Budget Estimates and work plans for the FY 2026/2027 prepared and submitted to the Ministry of Finance, Planning and Economic Development | 18 Budget consultative meetings with all divisions, units and departments in preparation of FY 2026/2027 budget were conducted and the Budget Framework Paper FY 2025/2026 was prepared and submitted to Ministry of Finance, Planning and Economic Development. |
| Ministerial Policy Statement and Draft Budget Estimates and work plans for FY 2026/2027 prepared and submitted to the Ministry of Finance, Planning and Economic Development | The activity is scheduled for Quarter three of the FY |
| DGAL Statistical Abstract Review undertaken and submitted to the Ministry of Internal Affairs | The DGAL Statistical Abstract review meeting was held, and a review report was prepared and submitted to DGAL Management to assess data quality, identify trends, and support evidence-based decision-making and planning |
| Abridged version of DGAL Strategic Plan FY 2025/2026- 2029/2030 developed | Abridged version of the Strategic Plan FY 2025/2026-2029/2030 developed |
| The Regulations and Guidelines for the Forensic and Scientific Analytical Services Act developed | This activity is scheduled to be initiated and implemented in Quarter Four of the FY to achieve the planned outputs and contribute to the attainment of program objectives. |
| Policy and Planning staff research training on M&E and performance of scientific and forensic analysis at DGAL undertaken | Policy and Planning staff research training on M&E and performance of scientific and forensic analysis at DGAL undertaken |
| Forensic and Scientific Analytical Services Draft Policy developed | Activity is to be implemented in Quarter four of the FY |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 325,499.500 |
| 221002 Workshops, Meetings and Seminars | 234,334.912 |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 7,500.000 |
| 221009 Welfare and Entertainment | | 12,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 36,463.200 |
| 221012 Small Office Equipment | | 2,000.000 |
| 224011 Research Expenses | | 20,000.000 |
| 225101 Consultancy Services | | 191,673.250 |
| 227001 Travel inland | | 74,980.250 |
| 227004 Fuel, Lubricants and Oils | | 17,500.000 |
| | **Total For Budget Output** | **921,951.112** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 921,951.112 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Contract Committee members refresher training undertaken | Refresher training for 09 Contract Committee members is scheduled for Quarter Three of the FY to enhance their capacity in procurement oversight, strengthen compliance with regulations, and ensure effective contract management |
| 04 Quarterly Procurement and Disposal Reports prepared and submitted to the Ministry of Finance, Planning and Economic Development | Quarter Four FY 2024/2025 and Quarter One FY 2025/2026 Procurement and Disposal Reports prepared and submitted to the Ministry of Finance, Planning and Economic Development |
| Service Providers Performance Review undertaken | Evaluation of service providers' performance was undertaken to assess compliance with contractual obligations, ensure quality service delivery, and inform management decisions on future engagements |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Procurement and Disposal Plan Prepared, Printed and Submitted to MoFPED & PPDA | The Procurement and Disposal Plan for FY 2025/2026 was prepared, consolidated, reviewed and approved and thereafter submitted to the Ministry of Finance, Planning and Economic Development (MoFPED) and the Public Procurement and Disposal of Public Assets Authority (PPDA) to ensure compliance, transparency, and effective planning for procurement activities |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 30,000.000 |
| 221009 Welfare and Entertainment | | 4,528.094 |
| 227001 Travel inland | | 9,500.000 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| | **Total For Budget Output** | **59,028.094** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 59,028.094 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| All DGAL staff sensitized on HIV/AIDS and Tuberculosis awareness | All 80 DGAL staff sensitized on HIV/AIDS and Tuberculosis |
| Medical care and medical services provided to DGAL staff living with HIV/AIDS and protection provided for DGAL staff and clients | Medical care and services were provided to DGAL staff to ensure their health and well-being, maintain workforce productivity, and promote a safe and supportive working environment. |
| 04 Quarterly HIV/AIDS Performance Reports prepared and submitted to the Uganda Aids Commission and the Office of the President | 02 Quarterly HIV/AIDS Performance Reports were prepared and submitted to the Uganda AIDS Commission and Office of the President to provide evidence-based insights for informed decision-making, strengthen HIV/AIDS program monitoring, and enhance institutional interventions for prevention and management |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Institutional DGAL HIV/AIDS Policy designed and printed | Procurement for the designing, printing and binding of the DGAL HIV/AIDS Policy was initiated |
| Designing and Printing of HIV/AIDS related literature for DGAL main and regional forensic laboratories undertaken | Designing and printing of HIV/AIDS-related literature for the DGAL Main and Regional Forensic Laboratories was undertaken to raise awareness, promote preventive measures, and support staff and stakeholder education on HIV/AIDS |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,807.396 |
| 212102 Medical expenses (Employees) | | 5,000.000 |
| 221002 Workshops, Meetings and Seminars | | 9,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,287.729 |
| | **Total For Budget Output** | **38,895.125** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,895.125 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | |
|---|---|
| **PIAP Output: 16030201 Capacity and capability of duty bearers built** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Staff and clients sensitized to create awareness on the COVID-19 Pandemic | Sensitization on the COVID-19 pandemic was conducted in Quarter one to raise awareness among DGAL staff and clients, promote adherence to preventive measures, and ensure a safe and healthy working and service environment |
| Staff and clients sensitized to create awareness on malaria | Sensitization on malaria was conducted in Quarter One to raise awareness among DGAL staff and clients, promote preventive practices, and support a healthy and safe working and service environment |
| **PIAP Output: 16030206 Quality Assurance enhanced.** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Quality Management System operationalized in line with the ISO 17025:2017 International Standards | Quality Management System operationalized in line with the ISO 17025:2017 International Standards |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030206 Quality Assurance enhanced.** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| 04 Quarterly Management Performance Review meetings conducted | 02 Quarterly Management Performance Review meetings conducted |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting | Gender and equity have been mainstreamed in DGAL through the enhancement of gender-disaggregated reporting, enabling data-driven decision-making, promoting inclusivity, and supporting equitable resource allocation and program planning |
| Fumigation undertaken for DGAL main laboratory | Fumigation of the DGAL Main Laboratory was undertaken to ensure a safe and hygienic working environment, minimize health risks, and protect laboratory staff and operations |
| Performance Appraisals undertaken for all DGAL staff for the FY 2024/2025 | Performance appraisals for all DGAL staff for FY 2024/2025 were undertaken to assess individual and departmental achievements, identify areas for improvement, and inform capacity-building and reward strategies to enhance organizational performance. |
| Bi-annual screening of staff for malaria undertaken | Screening of DGAL Staff for Malaria to be undertaken in Quarter three of the FY |
| DGAL staff health break tent operationalized | This activity is yet to be implemented |
| Salary and Pension paid by the 28th of each month | Salaries and pensions were paid by the 28th of every month to ensure timely remuneration, maintain staff motivation, and support financial stability for DGAL employees and retirees |
| Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP IV developed | Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP IV was developed |
| Staff Recruitment and deployment carried out in the main and regional forensic laboratories | Clearance for the recruitment of staff was submitted to the Ministry of Internal Affairs for review and approval, with onward submission to the Ministry of Public Service, to facilitate timely filling of vacancies and strengthen DGAL’s human resource capacity |
| Bi-Annual Physical Verification of items in the DGAL main and Regional Forensic laboratories undertaken by the Inventory Management Officer and reports prepared | Physical verification of items in the DGAL Main and Regional Forensic Laboratories was undertaken by the Inventory Management Officer, and a report was prepared to ensure accurate asset records, strengthen accountability, and support effective inventory management |
| ICT Recurrent activities undertaken | ICT Recurrent activities undertaken |
| DGAL Quarterly Non Tax Revenue meetings undertaken | DGAL Quarterly Non Tax Revenue meetings undertaken |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Bi-Weekly Physical Exercises undertaken for all staff | Forty-eight physical exercise sessions were conducted for all DGAL staff to promote health and wellness, enhance staff productivity, and foster a positive and active working environment |
| Hazard Waste management undertaken for DGAL main and 04 regional laboratories | Hazardous waste management for the DGAL Main Laboratory and four regional laboratories is scheduled for Quarter Three of the FY to ensure safe disposal practices, protect staff and the environment, and maintain compliance with health and safety regulations. |
| Small Equipment and gear acquired for the DGAL physical exercise sessions | Small Equipment and gear acquired for the DGAL physical exercise sessions |
| Licenses and Software activation keys renewed | Licenses and Software activation keys renewed |
| Human Capital System maintained and managed | The Human Capital Management System was maintained and managed to ensure accurate staff records, support payroll and performance management processes, and enhance overall human resource efficiency within DGAL |
| Periodic Stores Stock take report prepared and submitted | The Quarter One and Quarter Two periodic stores stock take report was prepared and submitted to assess inventory levels, ensure accurate records, and strengthen accountability and efficient management of DGAL's resource |
| Staff Attendance monitored | Staff attendance was monitored, and reports were prepared and submitted to management to track workforce presence, identify absenteeism trends, and inform human resource planning and performance management |
| Chemical management undertaken at the DGAL main laboratory | Chemical management was undertaken at the DGAL Main Laboratory to ensure safe storage, handling, and disposal of chemicals, minimize health and environmental risks, and maintain compliance with laboratory safety standards |
| Monthly data subscriptions paid | Monthly data subscriptions paid |
| Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP IV designed, printed and bound. | Procurement for designing, printing and binding of the Institutional M&E Framework aligned to GSP PIAP and NDP IV initiated |
| Quarterly Asset Management review undertaken | Quarter One and Two Asset Management reviews undertaken |
| Quarterly Interagency Liaison meetings held by the Legal Department, MIA | Quarter One and Quarter Two interagency liaison meetings were held by the Legal Department, Ministry of Internal Affairs, to strengthen collaboration, facilitate information sharing, and enhance coordination in legal and operational matters affecting DGAL |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,577,275.818 |
| 211102 Contract Staff Salaries | 18,961.595 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 284,766.959 |
| 212102 Medical expenses (Employees) | 8,500.000 |
| 212201 Social Security Contributions | 2,002.804 |
| 221001 Advertising and Public Relations | 12,500.000 |
| 221002 Workshops, Meetings and Seminars | 34,741.500 |
| 221003 Staff Training | 25,000.000 |
| 221004 Recruitment Expenses | 5,592.000 |
| 221008 Information and Communication Technology Supplies. | 38,775.101 |
| 221009 Welfare and Entertainment | 50,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 162,889.021 |
| 221012 Small Office Equipment | 6,850.000 |
| 221016 Systems Recurrent costs | 25,000.000 |
| 221017 Membership dues and Subscription fees. | 10,000.000 |
| 223001 Property Management Expenses | 52,553.720 |
| 223004 Guard and Security services | 15,890.000 |
| 223005 Electricity | 64,000.000 |
| 223006 Water | 10,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 5,000.000 |
| 225204 Monitoring and Supervision of capital work | 4,800.000 |
| 227001 Travel inland | 88,500.000 |
| 227004 Fuel, Lubricants and Oils | 125,000.000 |
| 228002 Maintenance-Transport Equipment | 43,056.491 |
| 273102 Incapacity, death benefits and funeral expenses | 12,387.390 |
| 273104 Pension | 87,135.670 |
| 273105 Gratuity | 27,470.000 |
| **Total For Budget Output** | **2,798,648.069** |
| Wage Recurrent | 1,596,237.413 |
| Non Wage Recurrent | 1,202,410.656 |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,951,487.839** |
| | Wage Recurrent | 1,596,237.413 |
| | Non Wage Recurrent | 2,355,250.426 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Quality and Chemical Verification Services**

**Key Service Area:460126 Quality and Chemical Verification Services**

**PIAP Output: 16030102 Equitable justice services provided**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

| | |
|---|---|
| Case Backlog reduced through analysis of 100 backlog cases and improved case management | Twelve backlog forensic monitoring cases were analyzed and reported to support safeguards for public health, food safety, and environmental protection, contributing to the effective clearance of pending cases and improved laboratory service delivery |
| Safety in the laboratories to facilitate efficiency in forensic analysis and reporting through established occupational health and safety improved | All four DGAL laboratories adhered to hazardous chemical waste disposal principles to ensure safe handling and disposal of chemicals, protect staff and the environment, and maintain compliance with regulatory and laboratory safety standards |
| 100% of court summons received responded to | 02 court summons received and responded to in the quarter. 100% response to court summons |
| Fourteen (14) Studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety | Seven (07) Studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety |
| Modern Scientific Analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases as per the approved maintenance schedule | Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely case management and disposal as per the approved maintenance schedule for FY 2025/2026 |
| 300 forensic monitoring cases of contaminants in the environment and selected foodstuffs analyzed to ensure public safety of the people and protection of the environment | 563 forensic monitoring cases of contaminants in the environment and selected foodstuffs analyzed to ensure public safety of the people and protection of the environment |
| Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days | Ninety percent of new cases were analyzed within 30 days, demonstrating improved turnaround time, enhanced laboratory efficiency, and timely delivery of results to support decision-making and public safety |
| Quality Management Systems in QCV Department improved | Quality Management Systems in QCV Department improved |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | |
| Verification of 320 Commercial and illicit products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth undertaken | Verification of 524 Commercial and illicit products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth undertaken |
| Monthly and Quarterly meetings held for the QCV Department | Monthly and quarterly meetings for the Quality and Chemical Verification Department were held to review performance, monitor ongoing activities, address challenges, and provide guidance for improved operational efficiency and compliance with laboratory standards. |
| Case backlog reduced through analyzing all the 100 backlog cases and improved case management | NA |
| **PIAP Output: 16030201 Capacity and capability of duty bearers built** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Specialized trainings of staff undertaken | Specialized training for 11 staff undertaken to enhance technical skills, build professional capacity, and improve overall institutional performance and service delivery |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 75,000.000 |
| 221003 Staff Training | 50,000.000 |
| 221009 Welfare and Entertainment | 26,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000.000 |
| 221017 Membership dues and Subscription fees. | 5,000.000 |
| 224009 Classified Expenditure | 416,557.500 |
| 224011 Research Expenses | 335,000.000 |
| 227001 Travel inland | 57,989.230 |
| 227004 Fuel, Lubricants and Oils | 38,500.000 |
| 228001 Maintenance-Buildings and Structures | 20,427.600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 13,579.200 |
| **Total For Budget Output** | **1,068,553.530** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,068,553.530 |
| Arrears | 0.000 |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **1,068,553.530** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,068,553.530 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Regional Forensic Laboratories**

**Key Service Area:460127 Regional Forensic Laboratories services**

**PIAP Output: 16030102 Equitable justice services provided**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

| | |
|---|---|
| Strengthened Mbale Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS) | Strengthened Mbale Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS) |
| Strengthened Moroto Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS) | Strengthened Moroto Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS) |
| 100% response to all court summons received in the FY to render expert scientific opinion in Courts of Law | 100% response to all court summons received at the laboratories |
| Strengthened Mbarara Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS) | Strengthened Mbarara Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS) |
| Strengthened Gulu Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS) | Strengthened Gulu Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS) |

**PIAP Output: 16030201 Capacity and capability of duty bearers built**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| | |
|---|---|
| Training of staff in scientific analytical skills undertaken | Training of 05 staff in scientific analytical skills undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,000.000 |
| 221002 Workshops, Meetings and Seminars | 23,700.000 |
| 221003 Staff Training | 32,500.000 |
| 221009 Welfare and Entertainment | 15,083.001 |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 30,000.000 |
| 221016 Systems Recurrent costs | | 25,000.000 |
| 223001 Property Management Expenses | | 5,467.000 |
| 223004 Guard and Security services | | 13,570.000 |
| 223005 Electricity | | 30,000.000 |
| 223006 Water | | 10,000.000 |
| 224009 Classified Expenditure | | 214,409.997 |
| 227001 Travel inland | | 49,913.612 |
| 227004 Fuel, Lubricants and Oils | | 33,500.000 |
| | **Total For Budget Output** | **583,143.610** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 583,143.610 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **583,143.610** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 583,143.610 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1868 Institutional Development for Directorate of Government Analytical Laboratory**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1868 Institutional Development for Directorate of Government Analytical Laboratory** | |
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| DGAL Specialized modern scientific and analytical machinery and equipment acquired | Procurement initiated, progressing and awaiting delivery for the following equipment;<br>An automated nucleic acid system, vortex and centrifuge, a video spectral comparator, atomic absorption spectrometer and high-performance liquid chromatography, gas chromatograph with a flame ionisation detector (fid), electron capture detector (ecd) and headspace sampler, an x-ray diffractometer (xrd), laboratory incubator, bod magnetic stirrer and sensor system, quantitative real time pcr system, uv-vis spectrophotometer, muffle furnace and ion chromatography system |
| ICT Equipment including software acquired. | Procurement process initiated, progressing and awaiting delivery for various ICT equipment;<br>20 all-in-one desktops for the (Forensic Biology, Pesticide Residue Laboratory, Chemical Microbiology & Bioterrorism, the Policy and Planning Unit, and other offices), Extension cables (with surge protection features), 15 laptops, external hard disks, 7 scanners, 1 IFMS router, 1 shredder for Quality Coordinator, 5 multifunction printers for Food and Drugs, Forensic Biology (with scanning abilities) & other offices, flash drives/disks, and 4 macro UPS for specialized analysis equipment (e.g. HPLC for Food and Drugs, TS-100 and TS-100C Thermo Shaker in Mbale Regional Laboratory),01 75” screen for Ballistics laboratory analysis and 01 Heavy duty printer and photocopier for Planning Unit and CCTV cameras for Mbarara, Gulu and Mbale Regional Forensic Laboratories. |
| Phase Two of the National DNA Databank Infrastructure Building constructed | 10% of the Phase Two of the Construction of the National DNA Databank Building completed. |
| Office and Laboratory Furniture and fittings acquired for DGAL main and Regional forensic laboratories | Procurement initiated for office and laboratory furniture and fittings for DGAL main and Regional Forensic Laboratories |
| Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2025/2026 maintenance schedule | Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2025/2026 maintenance schedule |
| Transport equipment (03 double cabin vehicles and 03 motorcycles) acquired | Procurement for Transport equipment (03 double cabins and 03 motorcycles for Regional and main laboratories) initiated and awaiting delivery for payments to be effected. |
| Construction of a day care center/ breast feeding center at Gulu Regional Forensic laboratory undertaken | Activity is yet to be undertaken |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1868 Institutional Development for Directorate of Government Analytical Laboratory**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312229 Other ICT Equipment - Acquisition | | 383,495.000 |
| 312311 Classified Assets - Acquisition | | 20,716.611 |
| 313121 Non-Residential Buildings - Improvement | | 3,284,105.319 |
| | **Total For Budget Output** | **3,688,316.930** |
| | GoU Development | 3,688,316.930 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,688,316.930** |
| | GoU Development | 3,688,316.930 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **11,501,528.042** |
| | Wage Recurrent | 1,596,237.413 |
| | Non Wage Recurrent | 6,216,973.699 |
| | GoU Development | 3,688,316.930 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Forensic and General Scientific Services** | | |
| *Departments* | | |
| **Department:001 Criminalistics and Laboratory Services** | | |
| **Key Service Area:460052 Criminalistics and Laboratory Services** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| Forensic response to Crime at regional laboratories strengthened through forensic outreach missions | Quarter Three forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases | Quarter Three forensic Outreach mission to Regional Forensic laboratories to aid in analysis of cases |
| Quality Management System improved in Criminalistics and Laboratory Services | Questioned Documents Examination Proficiency test received and done by QD & CF Division. Shipment of CTS Blood and Urine Proficiency test for drug analysis by Toxicology division. | Questioned Documents Examination Proficiency test received and done by QD & CF Division. Shipment of CTS Blood and Urine Proficiency test for drug analysis by Toxicology division. |
| Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted | Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted | Weekly, Monthly and Quarterly Periodic performance reports prepared and submitted |
| Case management and disposal through timely analysis of 1200 received forensic cases improved | 300 new forensic cases analyzed | 300 new forensic cases analyzed |
| Timely subscriptions and licensing done | Licensing and Subscriptions done | Licensing and Subscriptions done |
| Safety in the laboratories improved to facilitate efficiency in forensic analysis and reporting | Personal protective gear and equipment for the 04 laboratories acquired. | Personal protective gear and equipment for the 04 laboratories acquired. |
| Case backlog reduced by 900 forensic case backlog cases | 225 backlog forensic cases analyzed and reported | 225 backlog forensic cases analyzed and reported |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460052 Criminalistics and Laboratory Services** | | |
| **PIAP Output: 16030201 Capacity and capability of duty bearers built** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved | Method verification done for pesticide Poisons analysis using LCMSMS by Toxicology Division. Validation of analysis of pen ink by TLC done by Questioned Documents Division QDCF Staff trained in Courtroom skills Validated GC-MS method for quantification of phytochemicals in postmortem samples All DNA lab staff trained in giving expert witness testimony | Method verification done for pesticide Poisons analysis using LCMSMS by Toxicology Division. Validation of analysis of pen ink by TLC done by Questioned Documents Division QDCF Staff trained in Courtroom skills Validated GC-MS method for quantification of phytochemicals in postmortem samples All DNA lab staff trained in giving expert witness testimony |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Forensic response to Crime strengthened and improved by one day | Forensic response to crime strengthened by one day | Forensic response to crime strengthened by one day |
| **Department:002 Administrative and Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly audit reports for FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development | Quarter 2 Audit report FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development. | Quarter 2 Audit report FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development. |
| DGAL operations and activities monitored to ensure compliance to plans and other audit guidelines at the DGAL main laboratory and 04 Regional Forensic laboratories. | Monitoring of DGAL Operations at main laboratory and 04 regional laboratories undertaken to ensure compliance to plans and other audit guidelines | Monitoring of DGAL Operations at main laboratory and 04 regional laboratories undertaken to ensure compliance to plans and other audit guidelines |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Audit queries arising from Auditor General audit of FY 2024/2025 responded to | Response to audit queries from Auditor General audit of FY 2024/2025 prepared and submitted | Response to audit queries from Auditor General audit of FY 2024/2025 prepared and submitted |
| Final Accounts for the FY 2024/2025 prepared and submitted to the Ministry of Finance, Planning and Economic Development | Finalization of final accounts for FY 2024/2025 for consideration by DGAL management | Finalization of final accounts for FY 2024/2025 for consideration by DGAL management |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 Quarterly Expenditure and Revenue Reports for the FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development | Quarter 2 FY 2025/2026 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development | Quarter 2 FY 2025/2026 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Program Budgeting System (PBS) user training and troubleshooting undertaken | Program Budgeting System (PBS) user training and troubleshooting undertaken for Quarter 3 | Program Budgeting System (PBS) user training and troubleshooting undertaken for Quarter 3 |
| DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 developed | DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 developed | DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 developed |
| Quarterly monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken | Quarter Two FY 2025/2026 monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken | Quarter Two FY 2025/2026 monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken |
| 04 Finance Committee meetings for the FY 2025/2026 coordinated on a Quarterly basis | Quarter 3 FY 2025/2026 Finance Committee meeting held | Quarter 3 FY 2025/2026 Finance Committee meeting held |
| DGAL Statistical dashboard review undertaken on a quarterly basis | DGAL Statistical dashboard quarterly review report prepared and submitted to DGAL management | DGAL Statistical dashboard quarterly review report prepared and submitted to DGAL management |
| 12 Monthly Statistics Reports for the FY 2025/2026 prepared and submitted to management | 03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management | 03 Monthly Statistics Reports for FY 2024/2025 prepared and submitted to DGAL management |
| 04 Quarterly Performance Progress Reports for FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development | Quarter 2 FY 2025/2026 Progress Performance Reports prepared and submitted to MOFPED | Quarter 2 FY 2025/2026 Progress Performance Reports prepared and submitted to MOFPED |
| 04 Quarterly Gender and Equity Reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission (EOC) | Quarter 2 Gender and Equity reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission | Quarter 2 Gender and Equity reports for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission |
| DGAL Case Census 2025 and Annual Statistics Report FY 2024/2025 designed and printed | NA | |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| DGAL Staff trained on gender and equity budgeting | DGAL staff trained on Gender and Equity Budgeting in preparation of the FY 2026/2027 budget | DGAL staff trained on Gender and Equity Budgeting in preparation of the FY 2026/2027 budget |
| Approved Estimates and Work plans for the FY 2025/2026 and FY 2026/2027 prepared and submitted to the Ministry of Finance, Planning and Economic Development | NA | |
| Bi-annual performance reviews for FY 2024/2025 conducted to ensure work plan compliance and implementation | NA | |
| Justice, Law and Order Services (JLOS) Workplan FY 2026/2027 prepared and submitted to the JLOS-Governance and Security Program Secretariat | JLOS Work plan for FY 2026/2027 prepared and submitted to the Access to Justice Sub Programme- GSP –JLOS Secretariat | JLOS Work plan for FY 2026/2027 prepared and submitted to the Access to Justice Sub Programme- GSP –JLOS Secretariat |
| Abridged Version of the DGAL strategic plan FY 2025/2026-2029/2030 designed and printed | NA | |
| 04 Quarterly Statistics Reports for FY 2025/2026 prepared and submitted to management | Quarter 2 FY 2025/2026 Statistics Report prepared and submitted to DGAL management | Quarter 2 FY 2025/2026 Statistics Report prepared and submitted to DGAL management |
| DGAL Case Census 2025 conducted | NA | |
| DGAL Strategic Plan FY 2025/2026 to 2029/2030 printed and bound | NA | |
| 04 Policy and Planning Staff trained on Big data management and Analysis, Performance Budgeting and M&E Planning and practice | NA | |
| Quarterly Data collection, analysis and planning research undertaken and submitted to DGAL management | Quarter Three Data collection, analysis and planning research undertaken and submitted to DGAL management | Quarter Three Data collection, analysis and planning research undertaken and submitted to DGAL management |
| 04 Quarterly Sexual and Gender Based Violence (SGBV) Reports prepared and submitted to DGAL management | FY 2025/2026 Quarter Two Sexual and Gender Based Violence (SGBV) Report prepared and submitted to DGAL management | FY 2025/2026 Quarter Two Sexual and Gender Based Violence (SGBV) Report prepared and submitted to DGAL management |
| DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 designed, printed and bound | Procurement for the designing, printing and binding of the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 initiated | Procurement for the designing, printing and binding of the DGAL Strategic Plan for Statistics FY 2025/2026-2029/2030 initiated |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Annual Review of the Case Backlog Reduction Strategy FY 2025/2026-2029/2030 undertaken | NA | |
| Refresher Training for Case Statistics Dashboard Users for improved case statistics and case management undertaken | NA | |
| Bi-annual performance reviews for FY 2024/2025 and for FY 2025/2026 conducted to ensure work plan compliance and implementation | Semi Annual Performance review FY 2025/2026 undertaken and report prepared | Semi Annual Performance review FY 2025/2026 undertaken and report prepared |
| DGAL Operations monitored at the main and 04 regional forensic laboratories on a quarterly basis | DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter Three report prepared | DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter Three report prepared |
| 04 Statistics Performance Review meetings held for the Policy and Planning Unit | Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken | Quarterly Performance Review Statistics meetings held for Policy and Planning Unit undertaken |
| Policy and Planning Staff trained on Policy Development and Analysis and Management | NA | |
| 04 Quarterly Justice, Law and Order Services (JLOS)- Governance and Security Reports for the FY 2025/2026 prepared and submitted to JLOS-Governance and Security Program Secretariat | Quarter 2 FY 2025/2026 JLOS- Governance and Security quarterly reports prepared and submitted | Quarter 2 FY 2025/2026 JLOS- Governance and Security quarterly reports prepared and submitted |
| Budget Framework Paper (BFP) and Preliminary Budget Estimates and work plans for the FY 2026/2027 prepared and submitted to the Ministry of Finance, Planning and Economic Development | NA | |
| Ministerial Policy Statement and Draft Budget Estimates and work plans for FY 2026/2027 prepared and submitted to the Ministry of Finance, Planning and Economic Development | 18 Budget consultative meetings with all divisions, units and departments in preparation of FY 2026/2027 Ministerial Policy Statement conducted. Ministerial Policy Statement FY 2026/2027 and Draft Budget Estimates in line with the 2nd Budget Call Circular prepared and submitted to MOFPED | 18 Budget consultative meetings with all divisions, units and departments in preparation of FY 2026/2027 Ministerial Policy Statement conducted. Ministerial Policy Statement FY 2026/2027 and Draft Budget Estimates in line with the 2nd Budget Call Circular prepared and submitted to MOFPED |
| DGAL Statistical Abstract Review undertaken and submitted to the Ministry of Internal Affairs | DGAL Statistical Abstract report prepared and submitted. | DGAL Statistical Abstract report prepared and submitted. |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Abridged version of DGAL Strategic Plan FY 2025/2026- 2029/2030 developed | NA | |
| The Regulations and Guidelines for the Forensic and Scientific Analytical Services Act developed | The Regulations and Guidelines for the Forensic and Scientific Analytical Services Act developed. | The Regulations and Guidelines for the Forensic and Scientific Analytical Services Act developed. |
| Policy and Planning staff research training on M&E and performance of scientific and forensic analysis at DGAL undertaken | NA | |
| Forensic and Scientific Analytical Services Draft Policy developed | NA | |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Contract Committee members refresher training undertaken | NA | |
| 04 Quarterly Procurement and Disposal Reports prepared and submitted to the Ministry of Finance, Planning and Economic Development | Quarter 2 FY 2025/2026 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development | Quarter 2 FY 2025/2026 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development |
| Service Providers Performance Review undertaken | NA | |
| Procurement and Disposal Plan Prepared, Printed and Submitted to MoFPED & PPDA | NA | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| All DGAL staff sensitized on HIV/AIDS and Tuberculosis awareness | All DGAL staff sensitized on HIV/AIDS and Tuberculosis | All DGAL staff sensitized on HIV/AIDS and Tuberculosis |
| Medical care and medical services provided to DGAL staff living with HIV/AIDS and protection provided for DGAL staff and clients | Medical care and services provided to DGAL staff | Medical care and services provided to DGAL staff |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 Quarterly HIV/AIDS Performance Reports prepared and submitted to the Uganda Aids Commission and the Office of the President | Quarter 2 HIV/AIDS Reports for FY 2025/2026 prepared and submitted to the Uganda Aids Commission and OP | Quarter 2 HIV/AIDS Reports for FY 2025/2026 prepared and submitted to the Uganda Aids Commission and OP |
| Institutional DGAL HIV/AIDS Policy designed and printed | Institutional DGAL HIV/AIDS Policy designed, printed and bound | Institutional DGAL HIV/AIDS Policy designed, printed and bound |
| Designing and Printing of HIV/AIDS related literature for DGAL main and regional forensic laboratories undertaken | NA | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16030201 Capacity and capability of duty bearers built** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Staff and clients sensitized to create awareness on the COVID-19 Pandemic | Sensitization of COVID-19 Pandemic to create awareness among the staff and clients | Sensitization of COVID-19 Pandemic to create awareness among the staff and clients |
| Staff and clients sensitized to create awareness on malaria | Sensitization on malaria to create awareness among the staff and clients | Sensitization on malaria to create awareness among the staff and clients |
| **PIAP Output: 16030206 Quality Assurance enhanced.** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Quality Management System operationalized in line with the ISO 17025:2017 International Standards | Management Review meeting on the QMS status done. QMS Quarter 3 Performance /progress meeting done. Document Review and Approval in line with ISO 17025:2017 done. Training on Risk Assessment/ Risk and Opportunity Management | Management Review meeting on the QMS status done. QMS Quarter 3 Performance /progress meeting done. Document Review and Approval in line with ISO 17025:2017 done. Training on Risk Assessment/ Risk and Opportunity Management |
| 04 Quarterly Management Performance Review meetings conducted | Quarterly Management Review undertaken | Quarterly Management Review undertaken |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting | Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting | Gender and Equity mainstreamed in DGAL through improved gender disaggregated reporting |
| Fumigation undertaken for DGAL main laboratory | Fumigation undertaken for DGAL Main Lab. | Fumigation undertaken for DGAL Main Lab. |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Performance Appraisals undertaken for all DGAL staff for the FY 2024/2025 | NA | |
| Bi-annual screening of staff for malaria undertaken | Screening of DGAL Staff for Malaria undertaken. | Screening of DGAL Staff for Malaria undertaken. |
| DGAL staff health break tent operationalized | NA | |
| Salary and Pension paid by the 28th of each month | Salary and pension paid by 28th of every month | Salary and pension paid by 28th of every month |
| Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP IV developed | NA | |
| Staff Recruitment and deployment carried out in the main and regional forensic laboratories | Staff Recruitment and deployment carried out | Staff Recruitment and deployment carried out |
| Bi-Annual Physical Verification of items in the DGAL main and Regional Forensic laboratories undertaken by the Inventory Management Officer and reports prepared | NA | |
| ICT Recurrent activities undertaken | Maintenance and servicing of CCTV and biometrics access control systems completed and payments initiated. Develop terms of reference and initiate procurement for servicing macro UPS units and intercom system. Maintenance of CSD, LIMS, and EDMS contract signed and payment initiated. Conducting IT security training for all DGAL staff Monthly data subscriptions for DGAL MiFis paid. Purchase of airtime for DGAL UTL landline telephones. Activation of antivirus undertaken and payment initiated | Maintenance and servicing of CCTV and biometrics access control systems completed and payments initiated. Develop terms of reference and initiate procurement for servicing macro UPS units and intercom system. Maintenance of CSD, LIMS, and EDMS contract signed and payment initiated. Conducting IT security training for all DGAL staff Monthly data subscriptions for DGAL MiFis paid. Purchase of airtime for DGAL UTL landline telephones. Activation of antivirus undertaken and payment initiated |
| DGAL Quarterly Non Tax Revenue meetings undertaken | Quarterly Management Performance Review meetings undertaken | Quarterly Management Performance Review meetings undertaken |
| Bi-Weekly Physical Exercises undertaken for all staff | 24 physical exercise sessions undertaken for all DGAL staff | 24 physical exercise sessions undertaken for all DGAL staff |
| Hazard Waste management undertaken for DGAL main and 04 regional laboratories | Hazard waste disposal and management undertaken for the 04 Regional Forensic Laboratories | Hazard waste disposal and management undertaken for the 04 Regional Forensic Laboratories |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Small Equipment and gear acquired for the DGAL physical exercise sessions | NA | |
| Licenses and Software activation keys renewed | Activation of software activity undertaken, and payments initiated | Activation of software activity undertaken, and payments initiated |
| Human Capital System maintained and managed | HCM maintained and managed | HCM maintained and managed |
| Periodic Stores Stock take report prepared and submitted | Quarter Three Periodic stores stock take report prepared and submitted | Quarter Three Periodic stores stock take report prepared and submitted |
| Staff Attendance monitored | Staff Attendance monitored and reports prepared and submitted to management | Staff Attendance monitored and reports prepared and submitted to management |
| Chemical management undertaken at the DGAL main laboratory | NA | |
| Monthly data subscriptions paid | Monthly data subscriptions paid | Monthly data subscriptions paid |
| Institutional Monitoring and Evaluation Framework aligned to the Governance and Security PIAP and the NDP IV designed, printed and bound. | Institutional M&E Framework aligned to GSP PIAP and NDP III printed. | Institutional M&E Framework aligned to GSP PIAP and NDP III printed. |
| Quarterly Asset Management review undertaken | Quarter Three NTR review meeting undertaken | Quarter Three NTR review meeting undertaken |
| Quarterly Interagency Liaison meetings held by the Legal Department, MIA | Quarter Three Interagency Liaison meetings held by the Legal Department, MIA | Quarter Three Interagency Liaison meetings held by the Legal Department, MIA |
| **Department:003 Quality and Chemical Verification Services** | | |
| **Key Service Area:460126 Quality and Chemical Verification Services** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| Case Backlog reduced through analysis of 100 backlog cases and improved case management | 25 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported | 25 backlog cases of forensic monitoring to support safe guards for public health, food and environmental safety analyzed and reported |
| Safety in the laboratories to facilitate efficiency in forensic analysis and reporting through established occupational health and safety improved | Adherence to hazardous chemical waste disposal principles by all 04 labs | Adherence to hazardous chemical waste disposal principles by all 04 labs |
| 100% of court summons received responded to | 100% response to court summons | 100% response to court summons |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460126 Quality and Chemical Verification Services** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| Fourteen (14) Studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety | One Food and Drugs study on assessing the quality of raw bovine milk/milk products sold in Central Uganda market Undertake a research study on quality of Natural Potable waters in gold rich areas of Karamoja Sub-region to inform public safety. One Microbial monitoring study in selected food and environment done. Research Study on quality of natural portable waters in gold mining areas of Mubende District to inform public safety Assessment of risk of exposure to pesticides to farmers and pesticide applicators concluded and report submitted Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis | One Food and Drugs study on assessing the quality of raw bovine milk/milk products sold in Central Uganda market Undertake a research study on quality of Natural Potable waters in gold rich areas of Karamoja Sub-region to inform public safety. One Microbial monitoring study in selected food and environment done. Research Study on quality of natural portable waters in gold mining areas of Mubende District to inform public safety Assessment of risk of exposure to pesticides to farmers and pesticide applicators concluded and report submitted Internal Study undertaken on the Chemical Guidelines and monitoring in scientific analysis |
| Modern Scientific Analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases as per the approved maintenance schedule | Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2025/2026 | Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2025/2026 |
| 300 forensic monitoring cases of contaminants in the environment and selected foodstuffs analyzed to ensure public safety of the people and protection of the environment | 75 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed | 75 new cases of forensic monitoring to support safeguards for public health, food and environmental safety analyzed |
| Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days | Analysis of new cases within 30 days | Analysis of new cases within 30 days |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460126 Quality and Chemical Verification Services** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| Quality Management Systems in QCV Department improved | Validation for pesticide residues in muscle (fish, beef) done by Pesticide Residues Division. Verification of analytical method for determination of Vitamin B2 and Vitamin B9 in food and food products by Food and Drugs Division. Two methods for Water & Env't division verified. Verification of the method for Fecal coliforms in water by Chemical and microbiology Division. LGC QWAS PT for portable water and QMS PTs for Food Matrix done by Chemical and Microbiology Division. FAPAS PT for Nutritional component in Corn/Maize based Snack Food done by Food and Drugs Division | Validation for pesticide residues in muscle (fish, beef) done by Pesticide Residues Division. Verification of analytical method for determination of Vitamin B2 and Vitamin B9 in food and food products by Food and Drugs Division. Two methods for Water & Env't division verified. Verification of the method for Fecal coliforms in water by Chemical and microbiology Division. LGC QWAS PT for portable water and QMS PTs for Food Matrix done by Chemical and Microbiology Division. FAPAS PT for Nutritional component in Corn/Maize based Snack Food done by Food and Drugs Division |
| Verification of 320 Commercial and illicit products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth undertaken | 80 new cases of commercial, consumer and illicit products analyzed and verified | 80 new cases of commercial, consumer and illicit products analyzed and verified |
| Monthly and Quarterly meetings held for the QCV Department | Monthly and Quarterly meetings held | Monthly and Quarterly meetings held |
| Case backlog reduced through analyzing all the 100 backlog cases and improved case management | N/A | N/A |
| **PIAP Output: 16030201 Capacity and capability of duty bearers built** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Specialized trainings of staff undertaken | Food and Drugs staff trained in analytical methods Verification of test method for fecal coliforms in food and water by CMB laboratory | |
| **Department:004 Regional Forensic Laboratories** | | |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460127 Regional Forensic Laboratories services** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| Strengthened Mbale Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS) | All samples and new cases received, extracted, sub-sampled, transported and analyzed. 20 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed, supervised and monitored. HCM Managed and maintained. Guard and security services paid Quarterly M&E for Regional Laboratories programs and activities undertaken. Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/ samples and cases undertaken. | All samples and new cases received, extracted, sub-sampled, transported and analyzed. 20 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbale Regional Laboratory. Regional laboratory operations managed, supervised and monitored. HCM Managed and maintained. Guard and security services paid Quarterly M&E for Regional Laboratories programs and activities undertaken. Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/ samples and cases undertaken. |
| Strengthened Moroto Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS) | All samples and new cases received, extracted, sub-sampled, transported and analyzed. Approved Standard Operating Procedures from Toxicology and DNA customized to Moroto Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken. HCM Managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for Regional laboratory paid | All samples and new cases received, extracted, sub-sampled, transported and analyzed. Approved Standard Operating Procedures from Toxicology and DNA customized to Moroto Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken. HCM Managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for Regional laboratory paid |
| 100% response to all court summons received in the FY to render expert scientific opinion in Courts of Law | 100% response to all court summons received at the laboratories | 100% response to all court summons received at the laboratories |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460127 Regional Forensic Laboratories services** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| Strengthened Mbarara Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS) | All samples and new cases received, extracted, sub-sampled, transported and analyzed. 15 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Training of IOs and SOCCOs in different police regions conducted. 10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted. 10 approved DGAL general SOPs tested and adopted. HCM managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for Regional laboratory paid | All samples and new cases received, extracted, sub-sampled, transported and analyzed. 15 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Mbarara Regional Laboratory. Regional laboratory operations managed, supervised and monitored. Training of IOs and SOCCOs in different police regions conducted. 10 approved SOPs in relation to Toxicology and Forensic Biology handling and analytical processes tested and adopted. 10 approved DGAL general SOPs tested and adopted. HCM managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for Regional laboratory paid |
| Strengthened Gulu Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS) | All samples and new cases received, extracted, sub-sampled, transported and analyzed. 12 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Regional laboratory operations managed, supervised and monitored. HCM Managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Proper receipt and handling of exhibits/samples and cases undertaken. Utilities for Regional laboratory paid. Training of Scene of Crime Officers in the Northern region conducted | All samples and new cases received, extracted, sub-sampled, transported and analyzed. 12 new cases received analysed. Approved Standard Operating Procedures from Toxicology and DNA customized to Gulu Regional Laboratory. Regional laboratory operations managed, supervised and monitored. HCM Managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Proper receipt and handling of exhibits/samples and cases undertaken. Utilities for Regional laboratory paid. Training of Scene of Crime Officers in the Northern region conducted |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460127 Regional Forensic Laboratories services** | | |
| **PIAP Output: 16030201 Capacity and capability of duty bearers built** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Training of staff in scientific analytical skills undertaken | Training of staff in scientific analytical skills undertaken | Training of staff in scientific analytical skills undertaken |
| *Develoment Projects* | | |
| **Project:1868 Institutional Development for Directorate of Government Analytical Laboratory** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| DGAL Specialized modern scientific and analytical machinery and equipment acquired | Specialized scientific equipment for the DGAL Laboratories acquired | Specialized scientific equipment for the DGAL Laboratories acquired |
| ICT Equipment including software acquired. | NA | |
| Phase Two of the National DNA Databank Infrastructure Building constructed | 50% of the Phase Two of the Construction of the National DNA Databank Building completed | 50% of the Phase Two of the Construction of the National DNA Databank Building completed |
| Office and Laboratory Furniture and fittings acquired for DGAL main and Regional forensic laboratories | Office and laboratory furniture for DGAL regional and main laboratories acquired | Office and laboratory furniture for DGAL regional and main laboratories acquired |
| Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2025/2026 maintenance schedule | Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2025/2026 maintenance schedule | Specialized modern scientific analytical equipment maintained, serviced and calibrated as per the FY 2025/2026 maintenance schedule |
| Transport equipment (03 double cabin vehicles and 03 motorcycles) acquired | NA | |
| Construction of a day care center/ breast feeding center at Gulu Regional Forensic laboratory undertaken | 50% completion of a day care center/ breast feeding center at Gulu Regional Laboratory done | 50% completion of a day care center/ breast feeding center at Gulu Regional Laboratory done |
| **Programme:19 Administration of Justice** | | |
| **Vote Function:01 Forensic and General Scientific Services** | | |
| *Departments* | | |
| **Department:001 Criminalistics and Laboratory Services** | | |
| **Key Service Area:610023 Forensic Scientific Services** | | |
| **PIAP Output: 19112107 Expert Opinion rendered in courts of law** | | |
| **Programme Intervention: 191121 Strengthen case management** | | |
| 100% response of all court summons received | 100% response to all court summons received. | 100% response to all court summons received. |

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142215 | Agency Fees | 0.650 | 0.281 |
| | **Total** | **0.650** | **0.281** |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 20.364 | 20.364 | 10.182 | 9.839 | 50.0 % | 48.0 % | 96.6 % |
| | Non-Wage | 221.589 | 271.589 | 234.061 | 147.311 | 106.0 % | 66.5 % | 62.9 % |
| Devt. | GoU | 13.895 | 31.648 | 4.632 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **255.848** | **323.601** | **248.875** | **157.150** | **97.3 %** | **61.4 %** | **63.1 %** |
| **Total GoU+Ext Fin (MTEF)** | | **255.848** | **323.601** | **248.875** | **157.150** | **97.3 %** | **61.4 %** | **63.1 %** |
| Arrears | | 2.300 | 2.300 | 0.513 | 0.415 | 20.0 % | 20.0 % | 80.9 % |
| **Total Budget** | | **258.148** | **325.901** | **249.388** | **157.565** | **96.6 %** | **61.0 %** | **63.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **258.148** | **325.901** | **249.388** | **157.565** | **96.6 %** | **61.0 %** | **63.2 %** |
| **Total Vote Budget Excluding Arrears** | | **255.848** | **323.601** | **248.875** | **157.150** | **97.3 %** | **61.4 %** | **63.1 %** |

# VOTE: 137 National Identification and Registration Authority (NIRA)

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**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **0.270** | **0.270** | **0.270** | **0.000** | **100.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Identification and Registration Services | 0.270 | 0.270 | 0.270 | 0.000 | 100.0 % | 0.0 % | 0.0% |
| Vote Function:02 Policy, Planning and Support Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **256.878** | **324.631** | **248.317** | **157.560** | **96.7 %** | **61.3 %** | **63.5%** |
| Vote Function:01 Identification and Registration Services | 201.250 | 213.075 | 200.434 | 123.210 | 99.6 % | 61.2 % | 61.5% |
| Vote Function:02 Policy, Planning and Support Services | 55.628 | 111.556 | 47.884 | 34.349 | 86.1 % | 61.7 % | 71.7% |
| **Programme:18 Development Plan Implementation** | **1.000** | **1.000** | **0.800** | **0.005** | **80.0 %** | **0.5 %** | **0.6%** |
| Vote Function:01 Identification and Registration Services | 0.800 | 0.800 | 0.800 | 0.005 | 100.0 % | 0.6 % | 0.6% |
| Vote Function:02 Policy, Planning and Support Services | 0.200 | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **258.148** | **325.901** | **249.387** | **157.565** | **96.6 %** | **61.0 %** | **63.2 %** |

# VOTE: 137 National Identification and Registration Authority (NIRA)

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### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:01 Identification and Registration Services** | | |
| **0.270** | Bn Shs | Department : 001 Identification & Registration Services |
| | Reason: Procurement had not been concluded by 31st December 2025. | |
| ***Items*** | | |
| **0.270** | UShs | 226002 Licenses |
| | | Reason: |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Identification and Registration Services** | | |
| **77.180** | Bn Shs | Department : 001 Identification & Registration Services |
| | Reason: Procurement process had not been concluded by the 31st December 2025. | |
| ***Items*** | | |
| **65.189** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: |
| **4.195** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement process had not been concluded by the 31st December 2025. |
| **1.109** | UShs | 226002 Licenses |
| | | Reason: Procurement process had not been concluded by the end of Q2 |
| **0.110** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Procurement process had not been concluded by the end of Q2 |
| **Vote Function:02 Policy, Planning and Support Services** | | |
| **8.504** | Bn Shs | Department : 001 Finance & Administration services |
| | Reason: The procurement process had not been concluded by the close of Q2 | |
| ***Items*** | | |
| **0.520** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: The process was still going by 31st December 2025 |
| **0.338** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: The procurement process had been concluded by the payment was yet to be effected |
| **0.133** | UShs | 273102 Incapacity, death benefits and funeral expenses |
| | | Reason: The process |

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:02 Policy, Planning and Support Services**

| | | |
|---|---|---|
| **0.140** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The procurement process had not been concluded by 31st December 2025 |
| **0.080** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: The procurement had not been concluded |
| **4.632** | Bn Shs | Project : 1863 Institutional development for National Identification and Registration Authority |
| | Reason: Procurement process had not been concluded by the end of Q2 | |

***Items***

| | | |
|---|---|---|
| **4.632** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Identification and Registration Services**

| | | |
|---|---|---|
| **0.795** | Bn Shs | Department : 001 Identification & Registration Services |
| | Reason: 0 | |

***Items***

| | | |
|---|---|---|
| **0.438** | UShs | 227001 Travel inland |
| | | Reason: |
| **0.357** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement had not been concluded |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:14 Public Sector Transformation** | | | |
| Vote Function:01 Identification and Registration Services | | | |
| **Department:001 Identification & Registration Services** | | | |
| Key Service Area: 000019 ICT Services | | | |
| **PIAP Output: 14511102 e-government ICT services integrated.** | | | |
| **Programme Intervention: 145111 Enforce adoption and implementation of e-government services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of functional systems integrated with the National Identification Register | Number | 100 | 113 |
| Number government entities integrated on the data sharing platform. | Number | 25 | 11 |
| Number of transactions conducted through the data sharing platform | Number | 60000000 | 39719991 |
| Number of services accessed using a National ID. | Number | 15 | 6 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Identification and Registration Services | | | |
| **Department:001 Identification & Registration Services** | | | |
| Key Service Area: 000019 ICT Services | | | |
| **PIAP Output: 16111109 An updated National Identification Register** | | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| %age of eligible citizens issued with National ID cards | Percentage | 80% | 89% |
| %age of Legally Resident Aliens issued Alien Identification Cards | Percentage | 60% | 0 |
| Key Service Area: 460030 Registration Services | | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of Citizens registered for National Identification | Percentage | 80% | 74.3% |
| **PIAP Output: 16030207 Identification and Civil Registration services enhanced** | | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of births registered in the year of occurrence | Number | 800000 | 123526 |

# VOTE: 137 National Identification and Registration Authority (NIRA)

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**Programme:16 Governance and Security**

Vote Function:01 Identification and Registration Services

**Department:001 Identification & Registration Services**

Key Service Area: 460030 Registration Services

**PIAP Output: 16030207 Identification and Civil Registration services enhanced**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of birth certificates issued | Number | 400000 | 42280 |
| Number of adoption order certificates issued | Number | 100 | 63 |
| Number of deatths registered in the year of occurrence | Number | 75000 | 9935 |
| Number of death certificates issued | Number | 40000 | 8224 |
| Number of Districts re-tooled and supported with birth and death notification, registration and certification tools(%) | Number | 146 | 146 |
| Number of TWG meetings held | Number | 4 | 2 |
| Number of stakeholder engagements on civil registration held | Number | 4 | 4 |

Key Service Area: 460104 Identification and Issuance

**PIAP Output: 16111109 An updated National Identification Register**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| %age of eligible citizens issued with National ID cards | Percentage | 80% | 86% |
| %age of Legally Resident Aliens issued Alien Identification Cards | Percentage | 60% | 0% |

Vote Function:02 Policy, Planning and Support Services

**Department:001 Finance & Administration services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of audit reports produced and submitted | Number | 4 | 2 |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of implementation of the Annual Approved workplan | Percentage | 90% | 63.29% |

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**Programme:16 Governance and Security**

Vote Function:02 Policy, Planning and Support Services

**Department:001 Finance & Administration services**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of months overhead costs are paid | Number | 12 | 6 |
| Number of functional regional and field offices | Number | 146 | 146 |
| No of financial reports submitted | Number | 3 | 3 |

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of statutory finance and accounting documents prepared | Number | 3 | 1 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 16090104 Human resources managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Average appraisal score | Number | 4 | 4.2 |
| % of staff appraised on performance | Percentage | 100% | 100% |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 16090109 Monitoring and Evaluation conducted**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Monitoring and evaluation reports produced | Number | 4 | 2 |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 16090116 Procurement and Disposal Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of procurement reports prepared and submitted | Number | 4 | 2 |

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**Programme:16 Governance and Security**

Vote Function:02 Policy, Planning and Support Services

**Department:001 Finance & Administration services**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 16090118 Leadership and Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of oversight visits undertaken | Number | 4 | 2 |
| No. of Top management meetings held | Number | 24 | 14 |
| No. of Senior management meetings held | Number | 12 | 4 |
| Number of unqualified audit report by the Accounting Officer | Number | 1 | 1 |
| Number of Board meetings conducted | Number | 48 | 25 |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 16090119 Communication and Public Relations Coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of media engagements conducted | Number | 31 | 31 |

Key Service Area: 000012 Legal advisory services

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of staff trained | Number | 4 | 2 |
| No. of legal opinions/advices provided | Number | 20000 | 5970 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of HIV/AIDS interventions mainstreamed | Percentage | 20% | 0 |

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**Programme:16 Governance and Security**

Vote Function:02 Policy, Planning and Support Services

**Project:1863 Institutional development for National Identification and Registration Authority**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Budgeted ICT and Office Equipment Procured | Percentage | 30% | 10% |
| Percentage of Budgeted Office furniture and fittings Procured | Percentage | 30% | 10% |
| Number of Vehicles Procured | Number | 63 | 0 |
| % of retooling budget implemented | Percentage | 100% | 10% |
| % of planned retooling outputs achieved | Percentage | 100% | 10% |

**Programme:18 Development Plan Implementation**

Vote Function:01 Identification and Registration Services

**Department:001 Identification & Registration Services**

Key Service Area: 000075 Registration Services

**PIAP Output: 18114109 Functional civil registration services conducted at district level**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of districts with functional civil registration services | Number | 146 | 146 |
| Civil Registration and Vital Statistics Report | Number | 1 | 1 |

Vote Function:02 Policy, Planning and Support Services

**Department:001 Finance & Administration services**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 18114109 Functional civil registration services conducted at district level**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of districts with functional civil registration services | Number | 146 | 146 |
| Civil Registration and Vital Statistics Report | Number | 1 | 1 |

# VOTE: 137 National Identification and Registration Authority (NIRA)

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## Performance highlights for the Quarter

Performance Highlights (FY 2025/26 – Half-Year)
1) Financial Performance
Overall Budget Release: 76.5% of the approved budget
Budget Absorption: 63.3% of released funds spent
Wage Absorption: High and stable (96.6%).

2) Mass Enrolment and Renewal (2025)
ID cards printed (new cards): 6,555,634
ID cards issued: 1,818,696

3) New Registrations
Old system (mop-up prior to MER): 2.5 million
New NSIS system (2025, incl. Diaspora): 6.4 million
Diaspora registrations: 41,360
Total new registrations: 8.9 million

4) Renewals and Updates
Renewals: 13,559,317
First IDs / Updates: 686,453
Total renewals and updates: 14,245,770

5) Data Migration to New NSIS
Records migrated: 27,808,291
Total legacy records: ~29 million
Migration progress: Over 95% complete

6) Quarterly Civil Registration Performance
Birth notifications recorded: 150,038
Death notifications recorded: 16,714
Births registered: 123,526
Birth certificates issued: 42,280
Deaths registered: 9,935
Death certificates issued: 8,224
Marriages registered: 4,964

7. ICT and Infrastructure Enhancement
5,665 biometric registration kits deployed
2,750 with solar power

# VOTE: 137 National Identification and Registration Authority (NIRA)

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2,915 without solar
2 new Card Personalization Machines procured
2 existing PERSO machines upgraded
Data centre equipment and related software installed
MOSIP software solution and production management system operational

8) Cumulative Performance (Since 2014)
National Identification Register (NIR) Status
Total persons in the Register: 34.7 million
Total ID cards printed since inception: 23.3 million

## Variances and Challenges

Key Challenges (Priority Issues)
1) Inadequate and Unpredictable Financing : Heavy reliance on supplementary funding undermines budget credibility and effective planning.
2) Issuance and Logistics Bottlenecks : Issuance of National ID cards lags behind registration and renewal, due to insufficient funding.
3) Low Development Budget Absorption : Delayed releases of development funds constrain timely procurement and absorption.
Critical investments in infrastructure, retooling, and ICT upgrades remain partially implemented despite completed procurement processes.
4) Weak Civil Registration Outcomes : Death registration remains persistently low, driven by late community notification, weak system integration with health facilities and local governments, and limited outreach funding.
5) Human Resource Capacity Constraints due to delayed operationalisation of the approved RAPEX structure due to inadequate wage provision.
6) ICT Sustainability and Cybersecurity Risks : Insufficient funding for ICT maintenance, licenses, connectivity, and disaster recovery.
7) Operational and Geographic Cost Pressures : High operational costs related to fuel, kit charging, field supervision across 146 districts, and card transportation and warehousing. Service delivery in remote and hard-to-reach areas increases unit costs and delays.
8) Limited Inter-Agency System Integration
9) Low public awareness
10) Arrears and Cash-Flow Constraints

# VOTE: 137 National Identification and Registration Authority (NIRA)

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## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **0.270** | **0.270** | **0.270** | **0.000** | **100.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:01 Identification and Registration Services** | **0.270** | **0.270** | **0.270** | **0.000** | **100.0 %** | **0.0 %** | **0.0 %** |
| 000019 ICT Services | 0.270 | 0.270 | 0.270 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| **Programme:16 Governance and Security** | **256.878** | **324.631** | **248.317** | **157.560** | **96.7 %** | **61.3 %** | **63.5 %** |
| **Vote Function:01 Identification and Registration Services** | **201.250** | **213.075** | **200.434** | **123.210** | **99.6 %** | **61.2 %** | **61.5 %** |
| 000019 ICT Services | 11.053 | 13.933 | 11.213 | 3.082 | 101.4 % | 27.9 % | 27.5 % |
| 460030 Registration Services | 4.004 | 4.004 | 2.161 | 1.480 | 54.0 % | 37.0 % | 68.5 % |
| 460104 Identification and Issuance | 186.193 | 195.138 | 187.059 | 118.648 | 100.5 % | 63.7 % | 63.4 % |
| **Vote Function:02 Policy, Planning and Support Services** | **55.628** | **111.556** | **47.884** | **34.350** | **86.1 %** | **61.7 %** | **71.7 %** |
| 000001 Audit and Risk Management | 0.460 | 0.460 | 0.230 | 0.161 | 50.0 % | 35.0 % | 70.0 % |
| 000003 Facilities and Equipment Management | 13.895 | 31.648 | 4.632 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 000004 Finance and Accounting | 29.216 | 48.139 | 15.948 | 11.164 | 54.6 % | 38.2 % | 70.0 % |
| 000005 Human Resource Management | 4.278 | 23.530 | 22.731 | 20.817 | 531.3 % | 486.6 % | 91.6 % |
| 000006 Planning and Budgeting services | 4.906 | 4.906 | 2.923 | 1.148 | 59.6 % | 23.4 % | 39.3 % |
| 000007 Procurement and Disposal Services | 0.460 | 0.460 | 0.230 | 0.153 | 50.0 % | 33.2 % | 66.5 % |
| 000010 Leadership and Management | 0.825 | 0.825 | 0.413 | 0.274 | 50.0 % | 33.2 % | 66.3 % |
| 000011 Communication and Public Relations | 0.254 | 0.254 | 0.127 | 0.098 | 50.0 % | 38.6 % | 77.2 % |
| 000012 Legal advisory services | 1.300 | 1.300 | 0.650 | 0.535 | 50.0 % | 41.2 % | 82.3 % |
| 000013 HIV/AIDS Mainstreaming | 0.033 | 0.033 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| **Programme:18 Development Plan Implementation** | **1.000** | **1.000** | **0.800** | **0.005** | **80.0 %** | **0.5 %** | **0.6 %** |
| **Vote Function:01 Identification and Registration Services** | **0.800** | **0.800** | **0.800** | **0.005** | **100.0 %** | **0.6 %** | **0.6 %** |
| 000075 Registration Services | 0.800 | 0.800 | 0.800 | 0.005 | 100.0 % | 0.6 % | 0.6 % |
| **Vote Function:02 Policy, Planning and Support Services** | **0.200** | **0.200** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| 000006 Planning and Budgeting services | 0.200 | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | |

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Total for the Vote** | **258.148** | **325.901** | **249.387** | **157.565** | **96.6 %** | **61.0 %** | **63.2 %** |

# VOTE: 137 National Identification and Registration Authority (NIRA)

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**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 20.364 | 20.364 | 10.182 | 9.839 | 50.0 % | 48.3 % | 96.6 % |
| 211104 Employee Gratuity | 5.084 | 5.084 | 2.542 | 1.762 | 50.0 % | 34.7 % | 69.3 % |
| 211107 Boards, Committees and Council Allowances | 0.640 | 0.640 | 0.320 | 0.271 | 50.0 % | 42.3 % | 84.6 % |
| 212101 Social Security Contributions | 2.419 | 2.419 | 1.209 | 0.829 | 50.0 % | 34.3 % | 68.5 % |
| 212102 Medical expenses (Employees) | 1.500 | 1.500 | 1.500 | 1.170 | 100.0 % | 78.0 % | 78.0 % |
| 212103 Incapacity benefits (Employees) | 0.720 | 0.720 | 0.520 | 0.000 | 72.2 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.220 | 0.220 | 0.110 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221003 Staff Training | 0.675 | 0.675 | 0.675 | 0.171 | 100.0 % | 25.3 % | 25.3 % |
| 221008 Information and Communication Technology Supplies. | 4.754 | 4.754 | 4.754 | 0.559 | 100.0 % | 11.8 % | 11.8 % |
| 221009 Welfare and Entertainment | 2.956 | 2.956 | 1.344 | 0.319 | 45.5 % | 10.8 % | 23.8 % |
| 221011 Printing, Stationery, Photocopying and Binding | 125.020 | 142.755 | 124.915 | 59.369 | 99.9 % | 47.5 % | 47.5 % |
| 221016 Systems Recurrent costs | 0.120 | 0.120 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.009 | 0.009 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 222002 Postage and Courier | 0.384 | 0.552 | 0.452 | 0.187 | 117.7 % | 48.8 % | 41.4 % |
| 223001 Property Management Expenses | 1.123 | 1.123 | 0.436 | 0.221 | 38.9 % | 19.7 % | 50.6 % |
| 223003 Rent-Produced Assets-to private entities | 5.384 | 5.384 | 2.595 | 1.540 | 48.2 % | 28.6 % | 59.4 % |
| 223004 Guard and Security services | 2.004 | 2.004 | 0.958 | 0.763 | 47.8 % | 38.1 % | 79.7 % |
| 223005 Electricity | 0.885 | 0.885 | 0.443 | 0.443 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.313 | 0.313 | 0.151 | 0.078 | 48.2 % | 25.0 % | 51.8 % |
| 223901 Rent-(Produced Assets) to other govt. units | 0.672 | 0.672 | 0.672 | 0.672 | 100.0 % | 100.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.338 | 0.338 | 0.338 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 226002 Licenses | 1.379 | 1.379 | 1.379 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 47.240 | 72.978 | 69.569 | 60.457 | 147.3 % | 128.0 % | 86.9 % |
| 227002 Travel abroad | 1.019 | 2.038 | 1.019 | 0.978 | 100.0 % | 95.9 % | 95.9 % |
| 227004 Fuel, Lubricants and Oils | 14.816 | 20.155 | 16.682 | 16.674 | 112.6 % | 112.5 % | 99.9 % |
| 228001 Maintenance-Buildings and Structures | 0.226 | 0.226 | 0.080 | 0.000 | 35.4 % | 0.0 % | 0.0 % |
| 228002 Maintenance-Transport Equipment | 1.200 | 1.200 | 1.100 | 0.823 | 91.7 % | 68.6 % | 74.8 % |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.282 | 0.282 | 0.148 | 0.008 | 52.5 % | 2.8 % | 5.4 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.208 | 0.208 | 0.150 | 0.017 | 72.1 % | 8.3 % | 11.5 % |
| 312212 Light Vehicles - Acquisition | 12.600 | 12.600 | 4.632 | 0.000 | 36.8 % | 0.0 % | 0.0 % |
| 312222 Heavy ICT hardware - Acquisition | 0.000 | 15.090 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.535 | 0.535 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.760 | 0.760 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312423 Computer Software - Acquisition | 0.000 | 2.663 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 0.046 | 0.046 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 2.254 | 2.254 | 0.513 | 0.415 | 22.8 % | 18.4 % | 80.9 % |
| **Total for the Vote** | **258.148** | **325.901** | **249.387** | **157.565** | **96.6 %** | **61.0 %** | **63.2 %** |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **0.270** | **0.270** | **0.270** | **0.000** | **100.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Identification and Registration Services** | **0.270** | **0.270** | **0.270** | **0.000** | **100.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| 001 Identification & Registration Services | 0.270 | 0.270 | 0.270 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **256.878** | **324.631** | **248.317** | **157.560** | **96.67 %** | **61.34 %** | **63.45 %** |
| **Vote Function:01 Identification and Registration Services** | **0.270** | **0.270** | **0.270** | **0.000** | **100.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| 001 Identification & Registration Services | 201.250 | 213.075 | 200.434 | 123.210 | 99.6 % | 61.2 % | 61.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Policy, Planning and Support Services** | **55.628** | **111.556** | **47.884** | **34.349** | **86.08 %** | **61.75 %** | **71.7 %** |
| ***Departments*** | | | | | | | |
| 001 Finance & Administration services | 41.733 | 79.907 | 43.252 | 34.349 | 103.6 % | 82.3 % | 79.4 % |
| ***Development Projects*** | | | | | | | |
| 1863 Institutional development for National Identification and Registration Authority | 13.895 | 31.648 | 4.632 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| **Programme:18 Development Plan Implementation** | **1.000** | **1.000** | **0.800** | **0.005** | **80.00 %** | **0.51 %** | **0.64 %** |
| **Vote Function:01 Identification and Registration Services** | **0.270** | **0.270** | **0.270** | **0.000** | **100.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| 001 Identification & Registration Services | 0.800 | 0.800 | 0.800 | 0.005 | 100.0 % | 0.6 % | 0.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Policy, Planning and Support Services** | **55.628** | **111.556** | **47.884** | **34.349** | **86.08 %** | **61.75 %** | **71.7 %** |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **1.000** | **1.000** | **0.800** | **0.005** | **80.00 %** | **0.51 %** | **0.64 %** |
| ***Departments*** | | | | | | | |
| 001 Finance & Administration services | 0.200 | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **258.148** | **325.901** | **249.387** | **157.565** | **96.6 %** | **61.0 %** | **63.2 %** |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:01 Identification and Registration Services** | | |
| *Departments* | | |
| **Department:001 Identification & Registration Services** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 14511102 e-government ICT services integrated.** | | |
| **Programme Intervention: 145111 Enforce adoption and implementation of e-government services** | | |
| oracle licenses for the Third-Party interface, to enable intersystem data sharing with Ministries, Departments and Agencies and private institutions for Verification and Authentication of identification information with 100 functional registers | Oracle licenses for the Third-Party interface was not procured in Q2 | Insufficient funds released |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Identification and Registration Services**

*Departments*

**Department:001 Identification & Registration Services**

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16111109 An updated National Identification Register** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Connectivity for all 152 registration centers for data transmission | Connectivity for all 122 registration centers for data transmission | The remaining 24 Registration centres will be connected once NIRA physical presence in those districts is secured. As of now, there is no NIRA presence in 24 registration centres |
| Annual license support and subscription for the central system | 1. Procurement of Annual license and subscription for the central system<br>2. Antivirus and antimalware procured | No Variance |
| Payment of staff salaries, NSSF and Gratuity | All staff salaries, NSSF and Gratuity were paid timely in Q2 | No Variance |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 943,095.008 |
| 211104 Employee Gratuity | | 128,700.000 |
| 212101 Social Security Contributions | | 136,455.000 |
| 221008 Information and Communication Technology Supplies. | | 550,148.643 |
| | **Total For Budget Output** | **1,758,398.651** |
| | Wage Recurrent | 943,095.008 |
| | Non Wage Recurrent | 815,303.643 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460030 Registration Services**

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 200,000 birth certificates issued | 16,926 birth certificates issued | i)Children’s NINs are not processed timely which affected the number of Certificates issued as Birth Certificate issuance depends ii)Birth certification is a demand-driven service, typically initiated by citizens when a birth certificate becomes a prerequisite for accessing other services such as school enrollment, legal services, or administrative processes |
| 25 adoption orders registered | 5 adoption orders registered | No variance |
| 200,000 births registered | 78,298 births registered | Low Birth notification rates from Health facilities and yet most births occur in facilities. |
| Vital events of births, adoptions, marriages and death certified | 16,926 birth certificates issued, 1,665 marriages certified, 3,713 death certificates issued, | Certification of the events is always demand driven. |
| salaries, Gratuity and NSSF paid | Payment of staff salaries was done by 28th of every month, NSSF deductions remitted, and Gratuity for all staff due in Q2 was paid. | No variance |
| 20,000 deaths registered | 4,444 deaths registered | Deaths associated with benefits like property/estates inheritance and financial benefits like NSSF and gratuity are the ones normally registered. |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| registration tools procured, publicity undertaken on radio, TV and print media, inspection visits done, staff welfare provided | i)Conducted regional stakeholder engagements with faith based organizations and representatives from Local Governments<br>ii)Conducted National support supervision and compliance visits to places of worship<br>iii) Received brochures and fliers<br>iv) Concluded procurement of taxi stickers<br>v) Published a compliance notice and an article in New vision .<br>vi) Participated in a 1hour program on NBS and hosted a podcast on civil marriage.<br>vii) Concluded contract for EDMS | No variance |
| **PIAP Output: 16030207 Identification and Civil Registration services enhanced** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| | 2,516 marriages were registered in Q2 | It is a demand driven service. Sometimes the officiants take long to file returns that facilitate registration |
| | 78,298 births registered in Q2 | Low notification rates from the Health facilities where the majority of births occur |
| | 2,516 marriages registered in Q2 | It is a demand driven service. Sometimes the officiants take long to file returns that facilitate registration. |
| | 16,926 birth certificates issued | Child NINS are not processed timely yet they are a prerequisite for issuance of birth certificates. |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030207 Identification and Civil Registration services enhanced** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| | 4,441 deaths registered | Death registration and certification are normally done when the death is associated with benefits like NSSF, Gratuity and other estates |
| | 4,441 deaths registered | Death registration and certification are normally done when the death is associated with benefits like NSSF, Gratuity and other estates |
| | No adoption orders registered | The service is dependent on court orders |
| | Payment of staff salaries was done by 28th of every month, NSSF deductions remitted, and Gratuity for all staff due in Q2 was paid | No variance |
| | Concluded contract for EDMS | No Variance |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 652,524.213 |
| 211104 Employee Gratuity | | 12,540.000 |
| 212101 Social Security Contributions | | 20,000.000 |
| 227001 Travel inland | | 42,515.000 |
| | **Total For Budget Output** | **727,579.213** |
| | Wage Recurrent | 652,524.213 |
| | Non Wage Recurrent | 75,055.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460104 Identification and Issuance**

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111109 An updated National Identification Register** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| | 17,627,099 blank ID cards procured | No variance |
| Renewal of 2,633,333 NID cards | 4,318,115 NID cards renewed | Increased uptake of the Mass enrolment and renewal exercise |
| 1. Salaries, NSSF and Gratuity | Payment of staff salaries, NSSF and Gratuity were effected timely for all staff | No variance |
| Diaspora registration | Total Registrations done outside Uganda (Diaspora registrations) = 41,360 | No variance |
| **PIAP Output: 16111109 An updated National Identification Register** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Registration of 3,048,337 citizens | 8,422,395 citizens registered | Data migration is still ongoing |
| 2. Completion of Mass Enrolment of 17.2 million unregistered Ugandans and Renewal of 15.8 million expired National ID Cards | 8,788,937 Ugandans registered and 13,398,480 expired National IDs renewed | Delays occurred during data migration from the old to the new system |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 1,774,564.000 |
| 211104 Employee Gratuity | | 373,200.000 |
| 212101 Social Security Contributions | | 258,487.232 |
| 227001 Travel inland | | 14,484,516.780 |
| 227002 Travel abroad | | 79,606.250 |
| 227004 Fuel, Lubricants and Oils | | 15,219,358.911 |
| | **Total For Budget Output** | **32,189,733.173** |
| | Wage Recurrent | 1,774,564.000 |
| | Non Wage Recurrent | 30,415,169.173 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **34,675,711.037** |
| | Wage Recurrent | 3,370,183.221 |
| | Non Wage Recurrent | 31,305,527.816 |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance & Administration services**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| Quarterly Audit Report | 1. Staff Salaries, NSSF and Gratuity Paid<br>2. Q2 audit report developed and submitted | No variance |
| Payment of Staff salaried, NSSF and gratuity to Audit staff | Payment of staff salaries, NSSF and Gratuity were effected timely for all staff in the Audit department | No variance |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 66,381.000 |
| 211104 Employee Gratuity | | 13,200.000 |
| 212101 Social Security Contributions | | 4,770.000 |
| | **Total For Budget Output** | **84,351.000** |
| | Wage Recurrent | 66,381.000 |
| | Non Wage Recurrent | 17,970.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| Cleaning services for 127 of the 146 registration centers provided | Payment for cleaning services for all districts done | No Variance |
| Utilities (water & electricity) for all the registration centers paid | Utilities (water & electricity) for all the registration centers was paid | No Variance |
| Courier services for National ID cards provided | Courier services for National ID cards to districts paid | No Variance |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Guard and security services for all registration centers provided | Guard and security services provided. | No Variance |
| Rent for 127 out of 146 planned registration centers paid | Rent for all registration centers were paid | No Variance |
| Fuel, oils and lubricants for all motor vehicles and motorcycles processed and paid | Fuel, oils and lubricants for all transport equipment provided | No Variance |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 913,098.052 |
| 211104 Employee Gratuity | | 174,875.000 |
| 212101 Social Security Contributions | | 82,215.000 |
| 221009 Welfare and Entertainment | | 280,402.603 |
| 222002 Postage and Courier | | 72,794.127 |
| 223001 Property Management Expenses | | 220,781.488 |
| 223003 Rent-Produced Assets-to private entities | | 1,416,036.718 |
| 223004 Guard and Security services | | 427,898.839 |
| 223005 Electricity | | 442,500.000 |
| 223006 Water | | 78,239.915 |
| 227001 Travel inland | | 1,956,822.908 |
| 227004 Fuel, Lubricants and Oils | | 825,817.108 |
| 228002 Maintenance-Transport Equipment | | 822,892.573 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 8,022.820 |
| 352899 Other Domestic Arrears Budgeting | | 414,799.500 |
| | **Total For Budget Output** | **8,137,196.651** |
| | Wage Recurrent | 913,098.052 |
| | Non Wage Recurrent | 6,809,299.099 |
| | Arrears | 414,799.500 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Staff performance appraisals undertaken | Staff performance appraisals undertaken for all staff | No variance |
| Staff uniform procured | Staff uniform was not procured in Q2 | No funds released |
| Medical insurance to staff provided | Medical insurance to staff provided | No Variance |
| Staff benefits (NSSF, Gratuity, staff welfare and funeral expenses) processed and paid on time | Statutory deductions (NSSF and PAYE) paid by 15th of every subsequent month | No variance |
| Training of staff undertaken. | 32 members of staff trained in various fields (International Public Sector Accounting Standards, (IPSAS), Environmental, Social Governance, (ESG), Records Management System, Role of Artificial Intelligence in corporate Space, AI in the quarter and Over 10,594 temporary Registration Assistants were equally trained, 776 Data Processors were trained | No variance |
| Staff Salaries paid by 28th of the month | Staff Salaries paid by 28th of every month, | No variance |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Medical camp on HIV/AIDS, counselling and testing to staff and clients held | No medical camps were held | Insufficient funds released |
| World AIDS day commemorated | World AIDS day was not commemorated | Insufficient funding |
| **PIAP Output: 16090117 Records Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| HRIS upgraded | HRIS was not upgraded in Q2 | Insufficient funds released |
| Staff personal records updated on time | All Staff personal records were updated on time | No Variance |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 68,577.731 |
| 211104 Employee Gratuity | 13,200.000 |
| 212101 Social Security Contributions | 7,440.000 |
| 221003 Staff Training | 170,954.000 |
| 227001 Travel inland | 19,252,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | 17,185.000 |
| **Total For Budget Output** | **19,529,356.731** |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 68,577.731 |
| | Non Wage Recurrent | 19,460,779.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| BFP FY2026/27 prepared and submitted | Budget Framework Paper FY2026/27 was prepared and submitted to MoFPED by 15th November as per the PFMA, 2015 amended. | No variance |
| Staff salaries, NSSF and Gratuity paid | Payment of staff salaries was done. NSSF deductions remitted, and Gratuity for all staff due in Q2 was paid. | No variance |
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Q2 M&E reportalso M&E focusing on mass Enrolemnt and Renewal | Q2 performance reports prepared and submitted to MoFPED | No Variance |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 147,233.001 |
| 211104 Employee Gratuity | | 13,200.000 |
| 212101 Social Security Contributions | | 15,360.000 |
| 227001 Travel inland | | 683,005.161 |
| | **Total For Budget Output** | **858,798.162** |
| | Wage Recurrent | 147,233.001 |
| | Non Wage Recurrent | 711,565.161 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Continuous professional development undertaken | No professional development undertaken | No funds released |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly Procurement Report | Annual procurement plan prepared and submitted to PSST and PPDA by 31st July 2025. | No variation |
| Evaluation of bids for various procurements undertaken | 45 Evaluation bids for various procurements undertaken | The remaining evaluations will be undertaken in the remaining quarters. |
| Training of Users and Contract Managers conducted | No training on Procurement Planning for users and contract managers was done in Q2 | Other departments have not yet been trained because training will be done in a phased manner. |
| Contracts committee meetings held | 8 Contracts committee meetings held | No variance |
| Staff salaries, NSSF and Gratuity paid | Staff salaries, NSSF and Gratuity paid for all staff of PDU | No variance |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 75,229.000 |
| 212101 Social Security Contributions | | 6,120.000 |
| | **Total For Budget Output** | **81,349.000** |
| | Wage Recurrent | 75,229.000 |
| | Non Wage Recurrent | 6,120.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | Oversight and supervision undertaken in Eastern and North Eastern region | No variance |
| | Mass Enrolment & Renewal of National ID exercise ongoing | No variance |
| | quarterly oversight visits conducted in Eastern and North Eastern region | No variance |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Participated in 5 National Days & Events | Did not participate in the 5 National Days and Events in the quarter | No invitations received |
| Staff salaries, NSSF and Gratuity paid | Staff salaries, NSSF and Gratuity paid | No variance |
| Stakeholder engagement to strengthen collaboration and partnership undertaken | Stakeholder engagements held with:<br>a. Permanent Secretaries.<br>b. Journalists from Parliament of Uganda on 16th September 2025 to solicit their support in mobilizing the masses on NIRA services<br>c. Telecommunication companies<br>d. Uganda Bankers Association<br>e. Uganda Revenue Authority<br>f. Uganda Driving License Services | No variance |
| Oversight and supervision undertaken countrywide | | |
| Mass Enrolment & Renewal of National ID exercise Undertaken | 1. Meetings with the Minister of Internal Affairs to provide continuous status updates on the implementation of the mass enrolment and renewal exercise.<br>2. Coordinated with the Ministry of Finance, Planning and Economic Development for the additional funding of the mass enrolment project.<br>3. Project Implementation Team meetings and joint Board/ PIT meetings.<br>4. Conducted continuous oversight in the development and implementation of the new NSIS. | No Variation |
| quarterly oversight visits | Conducted Quarterly oversight visits in North Eastern and Eastern region | No variance |
| | Stakeholder engagements held with:<br>a. Permanent Secretaries.<br>b. Journalists from Parliament of Uganda on 16th September 2025 to solicit their support in mobilizing the masses on NIRA services<br>c. Telecommunication companies<br>d. Uganda Bankers Association<br>e. Uganda Revenue Authority<br>f. Uganda Driving License Services | No variance |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| | Did not participated in the 5 National Days & Events | No invitation to participate was received |
| | Staff salaries, NSSF and Gratuity were all paid on time | No variance |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 110,748.001 |
| 212101 Social Security Contributions | | 15,000.000 |
| | **Total For Budget Output** | **125,748.001** |
| | Wage Recurrent | 110,748.001 |
| | Non Wage Recurrent | 15,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Strategic media relations and build media capacity to report effectively on NIRA services undertaken | a) Conducted two media breakfast briefings, to enhance the journalists' understanding of NIRA's activities and mandate.<br>b) Conducted radio talk shows in various languages across the country.<br>c) Participated in commemoration of national and international events like, International ID day, World Aids Day, Open Court Day, International Day for people living with Disability. | No variance |
| Call center to manage incoming calls from the clients strengthened | Enhanced the operations of the call centre hence efficiency in handling and addressing client inquiries and address them with 24 hrs | No variance |
| Staff salaries, NSSF and Gratuity paid | Staff salaries, NSSF and Gratuity were paid for all the staff in the unit. | No variance |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 33,306.501 |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211104 Employee Gratuity | | 13,200.000 |
| 212101 Social Security Contributions | | 5,940.000 |
| | **Total For Budget Output** | **52,446.501** |
| | Wage Recurrent | 33,306.501 |
| | Non Wage Recurrent | 19,140.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000012 Legal advisory services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Legal Advisory services provided | 1. Provided legal guidance on 515 files on application for change of particulars in the NIR<br>2. Successfully concluded 4 legal cases against the Authority with no legal costs | No variance |
| Staff salaries, NSSF and Gratuity paid | Salaries, NSSF and Gratuity for all the Directorate staff were paid timely in Q2 | No variance |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Compliance and Enforcement services provided | 1. Compliance report on irregularities noted in MVS Legal Data processing in the implementation of Approved SOPs on COP and use of amended Registration Forms.<br>2. Supported M&E of the Mass Enrolment and Renewal activities in accessing compliance with Field Operations standards, Data Protection and privacy protocols | No funds were released to the Directorate to undertake quarterly compliance field visits. |
| 12 Board meetings held | a) 4 Board meetings held<br>b) 3 Board Committee meetings held | No variance |
| investigated and prosecuted 250 identification related offense cases | 282 cases investigated and prosecuted | Exceeded expectation due to dedicated CID and Legal Staff to reduce back log |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Board Affairs coordinated | a) 4 Board meetings held (1 meeting was for updating board members on Mass enrolment and reneal exercise) | No variance |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 119,973.003 |
| 211104 Employee Gratuity | | 13,200.000 |
| 211107 Boards, Committees and Council Allowances | | 129,422.800 |
| 212101 Social Security Contributions | | 13,320.000 |
| | **Total For Budget Output** | **275,915.803** |
| | Wage Recurrent | 119,973.003 |
| | Non Wage Recurrent | 155,942.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| HIV/AIDS camp | No HIV/AIDS camp was organized | No funds released |
| Commemoration of the HIV/AIDS day | Commemoration of the HIV/AIDS day was not done | No funds released but the staff were advised to check their HIV status using their insurance |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **29,145,161.849** |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 1,534,546.289 |
| | Non Wage Recurrent | 27,195,816.060 |
| | Arrears | 414,799.500 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1863 Institutional development for National Identification and Registration Authority** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | a) Received a donation of 30 motorcycles from UNICEF and paid UGX.92 million in taxes<br>b) procurement of 10 Document readers/Quality control scanners was initiated.<br>c) Warehouse destruction equipment and services not yet procured | Funds have not yet been released |
| 63 pickups procured for field operations to facilitate the mass enrolment and renewal of national ID cards exercise, civil registration and continuous identification services across the country | Procurement of 63 pickup vehicles for Mass Enrolment & Renewal and civil registration operations was initiated. | Procurement is still ongoing |
| CCTV Camera accessories for 24 new District Offices. | CCTV Camera accessories for 24 new District Offices have not yet been procured | Funds have not yet been released |
| **PIAP Output: 16911101 Institutions Retooled** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| procurement of 30 tents concluded | Procurement of tents and waiting chairs was initiated. | Procurement is still ongoing |
| procurement of 0ffice chairs initated | procurement of 0ffice chairs initated | Procurement process concluded pending warranting of funds for delivery to be effected |
| procurement of 144 office desks initiated | procurement of 144 office desks initiated | Procurement process concluded pending warranting of funds for delivery to be effected |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1863 Institutional development for National Identification and Registration Authority** | | |
| **PIAP Output: 16911101 Institutions Retooled** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| procurement of 600 plastic chairs initated | procurement of 600 plastic chairs was initiated | Procurement process concluded pending warranting of funds for delivery to be effected |
| procurement of 20 executive waiting chairs for civil registration | procurement of 20 executive waiting chairs for civil registration has been initiated | Procurement process concluded pending warranting of funds for delivery to be effected |
| procurement of customized furniture for civil registration | Procurement of customized furniture for civil registration was initiated | Procurement process concluded pending warranting of funds for delivery to be effected |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Identification and Registration Services**

*Departments*

**Department:001 Identification & Registration Services**

**Key Service Area:000075 Registration Services**

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18114109 Functional civil registration services conducted at district level** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Procurement of tools (forms and blank certificates) for births, marriages, deaths and adoption order registration. 2. Registration of birth and death in high volume health facilities | 1) 250,000 blank birth certificates, 100,000 blank birth notifications, 2,570 birth notification booklets and 1,250 death notification booklets were procured<br>2) A call of order was made for 250 blank adoption schedules and 284,033 blank certificates but they have not yet been delivered<br>3) 102,273 birth notifications and 53710 births were registered in high volume health facilities | No variance |
| 1. Civil registration expanded to 24 new districts previously without NIRA presence. | Staff were deployed to 24 the new district offices but office equipment is lacking | Insufficient funds to purchase office equipment |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance & Administration services**

**Key Service Area:000006 Planning and Budgeting services**

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18114109 Functional civil registration services conducted at district level** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Collection of data from districts for analysis | Collection of data from districts for analysis was still ongoing by the close of Q2 of the financial year 2025/2026 | The process to be concluded in Q3 of the FY 2025/2026. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **63,820,872.886** |
| | Wage Recurrent | 4,904,729.510 |
| | Non Wage Recurrent | 58,501,343.876 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 414,799.500 |
| | *AIA* | 0.000 |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:14 Public Sector Transformation** | |
| **Vote Function:01 Identification and Registration Services** | |
| *Departments* | |
| **Department:001 Identification & Registration Services** | |
| **Key Service Area:000019 ICT Services** | |
| **PIAP Output: 14511102 e-government ICT services integrated.** | |
| **Programme Intervention: 145111 Enforce adoption and implementation of e-government services** | |
| oracle licenses for the Third-Party interface, to enable intersystem data sharing with Ministries, Departments and Agencies and private institutions for Verification and Authentication of identification information with 100 functional registers | Oracle licenses for the Third-Party interface was not procured by the end of Q2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 1,888,755.017 |
| 211104 Employee Gratuity | | 426,380.000 |
| 212101 Social Security Contributions | | 207,650.000 |
| 221008 Information and Communication Technology Supplies. | | 559,075.421 |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Identification and Registration Services** | |
| *Departments* | |
| **Department:001 Identification & Registration Services** | |
| **Key Service Area:000019 ICT Services** | |
| **PIAP Output: 16111109 An updated National Identification Register** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Connectivity for data transmission for all registration centers provided | Connectivity for all 122 registration centers for data transmission was completed by Q2 |
| 1. Annual Licenses support & subscription for MS office 356, VMware, Data Protector, SSL, Sonic Wall, Fortinet and fortigate, antivirus and antimalware<br>2. Software and hard ware maintenance of NSIS<br>3. Bulk SMS | 1. Procurement of Annual license and subscription for the central system concluded in Q2<br>2. Antivirus and antimalware procured in Q1 |
| Payment of staff salaries, NSSF and Gratuity | All staff salaries, NSSF and Gratuity were paid timely in Q2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,888,755.017 |
| 211104 Employee Gratuity | 426,380.000 |
| 212101 Social Security Contributions | 207,650.000 |
| 221008 Information and Communication Technology Supplies. | 559,075.421 |
| **Total For Budget Output** | **3,081,860.438** |
| Wage Recurrent | 1,888,755.017 |
| Non Wage Recurrent | 1,193,105.421 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:460030 Registration Services** | |
| **PIAP Output: 16030102 Equitable justice services provided** | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | |
| 1. Issuance of 700,000 birth certificates | 42,280 Birth certificates issued by end of Q2 |
| 100 adoptions registered | 26 adoption orders registered by end of Q2 |
| 800,000 births registered | 123,526 Births registered by end of Q2 |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | |
| Vital events of births, adoptions, marriages and death certified | 42,280 Birth certificates issued, 1,665 marriages certified, 8,224 Death certificates issued, 21 adoption orders issued, 837 marriages certified by end of Q2 |
| 1. Payment of staff salaries, NSSF and Gratuity | Payment of staff salaries was done by 28th of every month, NSSF deductions remitted, and Gratuity for all staff by end of Q2 paid. |
| 75,000 deaths registered | 9,935 Deaths registered by end of Q2 |
| 1. Inspection Visits<br>2. Procurement of marriage registration materials<br>3. Advertising and publicity<br>4. Staff welfare<br>5. Provision of License for Onbase as part of the EDMS | i)Conducted regional stakeholder engagements with faith based organizations and representatives from Local Governments<br>ii)Conducted National support supervision and compliance visits to places of worship<br>iii) Received brochures and fliers<br>iv) Concluded procurement of taxi stickers<br>v) Published a compliance notice and an article in New vision .<br>vi) Participated in a 1hour program on NBS and hosted a podcast on civil marriage.<br>vii) Concluded contract for EDMS |
| **PIAP Output: 16030207 Identification and Civil Registration services enhanced** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| 35,000 marriages registered | 4,964 marriages were registered by end of Q2 |
| 800,000 births registered | 123,526 Births registered by the end of Q2 |
| 35,000 marriages registered | 4,964 marriages were registered by end of Q2 |
| 700,000 birth certificates issued | 42,280 Birth certificates issued by the end of Q2 |
| 75,000 deaths refistered | 9,935 Deaths registered by end of Q2 |
| 75,000 deaths registered | 9,935 Deaths registered by the end of Q2 |
| 100 adoption orders registered | 21 adoption orders registered by end of Q2 |
| Payment of staff salaries, NSSF and Gratuity | Payment of staff salaries was done by 28th of every month, NSSF deductions remitted, and Gratuity for all staff by end of Q2 paid. |
| License for Onbase as part of the EDMS, Procurement of registration materials (certificate paper for CAOs), procurement of registration materials | Concluded contract for EDMS |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 1,291,790.075 |
| 211104 Employee Gratuity | | 116,019.000 |
| 212101 Social Security Contributions | | 30,000.000 |
| 227001 Travel inland | | 42,515.000 |
| | **Total For Budget Output** | **1,480,324.075** |
| | Wage Recurrent | 1,291,790.075 |
| | Non Wage Recurrent | 188,534.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460104 Identification and Issuance**

**PIAP Output: 16111109 An updated National Identification Register**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| Procurement of Blank ID cards for renewal of expired cards and issuance of new cards to all eligible citizens | 17,627,099 blank ID cards procured by end of Q2 |
| Renewal of 5,266,667 cards | 12,954,344 NID cards renewed |
| 1. Salaries, NSSF and Gratuity<br>2. Completion of Mass Enrolment of 17.2 million unregistered Ugandans and Renewal of 15.8 million expired National ID Cards<br>3. Replacement of lost 5,000 cards<br>4. Change of 800,000 Particulars<br>5. Issuance of 5,000,000 cards | Payment of staff salaries, NSSF and Gratuity were effected timely for all staff by end of Q2 |
| Diaspora registration | Total Registrations done outside Uganda (Diaspora registrations) = 41,360 |

**PIAP Output: 16111109 An updated National Identification Register**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| Registration of 6,096,674 citizens | 8,788,937 citizens registered by the end of Q2 |
| 1. Completion of Mass Enrolment and Renewal of National ID cards<br>2. Provision of continuous identification services (Replacement of 5,000 lost cards, 20,000 Change of Particulars, Issuance of 4,000,000 National ID cards, citizenship verification) | 8,788,937 Ugandans registered, 13,398,480 expired National IDs renewed, 32,750 change of particulars and 1,807,128 NID cards issued by end of Q2, |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 3,549,128.000 |
| 211104 Employee Gratuity | | 816,841.000 |
| 212101 Social Security Contributions | | 391,412.976 |
| 221011 Printing, Stationery, Photocopying and Binding | | 59,369,419.406 |
| 227001 Travel inland | | 38,324,361.579 |
| 227002 Travel abroad | | 977,623.864 |
| 227004 Fuel, Lubricants and Oils | | 15,219,358.911 |
| | **Total For Budget Output** | **118,648,145.736** |
| | Wage Recurrent | 3,549,128.000 |
| | Non Wage Recurrent | 115,099,017.736 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **123,210,330.249** |
| | Wage Recurrent | 6,729,673.092 |
| | Non Wage Recurrent | 116,480,657.157 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance & Administration services**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 1. Staff Salaries, NSSF and Gratuity Paid<br>2. Quarterly (4) Internal Audit Reports submitted for FY2025/26 | 1. Staff Salaries, NSSF and Gratuity Paid on time<br>2. Two Quarterly Audit Report developed and submitted to the office of Internal Auditor General |
| Payment of Staff salaried, NSSF and gratuity to Audit staff | Payment of staff salaries, NSSF and Gratuity were effected timely for all staff in the Audit department by end of Q2 |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 141,944.500 |
| 211104 Employee Gratuity | 13,200.000 |
| 212101 Social Security Contributions | 5,920.000 |
| **Total For Budget Output** | **161,064.500** |
| Wage Recurrent | 141,944.500 |
| Non Wage Recurrent | 19,120.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Cleaning services for 127 of the 146 registration centers provided | Payment for cleaning services for all districts done by end of Q2 |
| Utilities (water & electricity) for all the registration centers paid | Utilities (water & electricity) for all the registration centers was paid for headquarters and district offices by end of Q2 |
| Courier services for National ID cards provided | Courier services for National ID cards to districts paid by the end of Q2 |
| Guard and security services for all registration centers provided | Guard and security services provided by the end of Q2 |
| Rent for 127 out of 146 planned registration centers paid | Rent for all registration centers were paid by the end of Q2 |
| Fuel, oils and lubricants for all motor vehicles and motorcycles processed and paid | Fuel, oils and lubricants for all transport equipment provided by the end of Q2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,801,354.554 |
| 211104 Employee Gratuity | 305,231.250 |
| 212101 Social Security Contributions | 111,132.500 |
| 221009 Welfare and Entertainment | 319,359.003 |
| 222002 Postage and Courier | 187,216.203 |
| 223001 Property Management Expenses | 220,781.488 |
| 223003 Rent-Produced Assets-to private entities | 1,540,380.718 |
| 223004 Guard and Security services | 763,473.941 |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223005 Electricity | 442,500.000 |
| 223006 Water | 78,239.915 |
| 223901 Rent-(Produced Assets) to other govt. units | 672,000.000 |
| 227001 Travel inland | 2,022,011.594 |
| 227004 Fuel, Lubricants and Oils | 1,454,422.509 |
| 228002 Maintenance-Transport Equipment | 822,892.573 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 8,022.820 |
| 352899 Other Domestic Arrears Budgeting | 414,799.500 |
| **Total For Budget Output** | **11,163,818.568** |
| Wage Recurrent | 1,801,354.554 |
| Non Wage Recurrent | 8,947,664.514 |
| Arrears | 414,799.500 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 16090104 Human resources managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Staff performance appraisals undertaken | Staff performance appraisals undertaken for all staff by the end of Q2 |
| Staff uniform procured | Staff uniform was not procured in Q2 |
| Medical insurance to staff provided | Medical insurance to staff provided by the end of Q2 |
| Staff benefits (NSSF, Gratuity, staff welfare and funeral expenses) processed and paid on time | Statutory deductions (NSSF and PAYE) paid by 15th of every subsequent month |
| Training of staff undertaken. | 52 members of staff trained in various fields by the end of Q2 |
| Staff Salaries paid by 28th of the month | Staff Salaries paid by 28th of every month, |

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Medical camp on HIV/AIDS, counselling and testing to staff and clients held | No medical camps were held in Q2 |
| World AIDS day commemorated | World AIDS day was not commemorated |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090117 Records Management coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| HRIS upgraded | HRIS was not upgraded in Q2 |
| Staff personal records updated on time | All Staff personal records were updated on time by the end of Q2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 169,803.731 |
| 211104 Employee Gratuity | | 27,253.750 |
| 212101 Social Security Contributions | | 9,480.000 |
| 212102 Medical expenses (Employees) | | 1,169,958.425 |
| 221003 Staff Training | | 170,954.000 |
| 227001 Travel inland | | 19,252,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 17,185.000 |
| | **Total For Budget Output** | **20,816,634.906** |
| | Wage Recurrent | 169,803.731 |
| | Non Wage Recurrent | 20,646,831.175 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

| | |
|---|---|
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 1. Budget Framework Paper FY2026/27 prepared<br>2. Ministerial Policy Statement FY2026/27 prepared<br>3. Annual workplan FY2026/27 developed | Budget Framework Paper FY2026/27 was prepared and submitted to MoFPED by 15th November as per the PFMA, 2015 amended. |
| Staff salaries, NSSF and Gratuity paid | Payment of staff salaries was done. NSSF deductions remitted, and Gratuity for all staff was paid by the end of Q2 |
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Quarterly M&E reports produced and submitted | Q1 and Q2 performance reports prepared and submitted to MoFPED |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 285,473.001 |
| 211104 Employee Gratuity | 30,740.000 |
| 212101 Social Security Contributions | 20,040.000 |
| 227001 Travel inland | 811,382.490 |
| **Total For Budget Output** | **1,147,635.491** |
| Wage Recurrent | 285,473.001 |
| Non Wage Recurrent | 862,162.490 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 16090116 Procurement and Disposal Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Continuous professional development undertaken | Two staff members from the PDU underwent a one week training in sustainable procurement in Q1 |
| Annual Procurement and disposal plan and reports prepared and submitted | Annual procurement plan prepared and submitted to PSST and PPDA by 31st July 2025. |
| Evaluation of bids for various procurements undertaken | 59 Evaluation of bids for various procurements undertaken by the end of Q2 |
| Training of Users and Contract Managers conducted | Training on Procurement Planning for users and contract managers from the following departments was conducted. i.e. Civil Registration (5 staff members), Public Relations (3 staff members), and Directorate of ICT (3 staff members) |
| Contracts committee meetings held | 12 Contracts committee meetings held by the end of Q2 |
| Staff salaries, NSSF and Gratuity paid | 1. All staff of PDU were paid Q1 and Q2 salary every month of the quarter<br>2. NSSF deductions for the PDIU staff were remitted in Q1 and Q2 for all the months.<br>3. Gratuity for the staff of the PDU department were paid in Q1 and Q2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 144,792.500 |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212101 Social Security Contributions | | 8,160.000 |
| | **Total For Budget Output** | **152,952.500** |
| | Wage Recurrent | 144,792.500 |
| | Non Wage Recurrent | 8,160.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 16090118 Leadership and Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Oversight and supervision undertaken countrywide | Oversight and supervision undertaken in Eastern and North Eastern region |
| Mass Enrolment & Renewal of National ID exercise Undertaken | Mass Enrolment & Renewal of National ID exercise is still ongoing |
| quarterly oversight visits | quarterly oversight visits conducted in Eastern and North Eastern region |

**PIAP Output: 16911103 Management and Administrative Services coordinated**

**Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Participated in 5 National Days & Events | Did not participate in the 5 National Days and Events |
| Staff salaries, NSSF and Gratuity paid | Staff salaries for all the four staff were paid by 28th of every month, NSSF deductions remitted timely, and Gratuity paid for all in the quarter. |
| Stakeholder engagement to strengthen collaboration and partnership undertaken | Stakeholder engagements were held with:<br>a. Permanent Secretaries on 15th September 2025 as they assessed service delivery at NIRA.<br>b. Journalists from Parliament of Uganda on 16th September 2025 to solicit their support in mobilizing the masses on NIRA services<br>c. Telecommunication companies<br>d. Uganda Bankers Association<br>e. Uganda Revenue Authority<br>f. Uganda Driving License Services |
| Oversight and supervision undertaken countrywide | |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | |
| Mass Enrolment & Renewal of National ID exercise Undertaken | 1. Meetings with the Minister of Internal Affairs to provide continuous status updates on the implementation of the mass enrolment and renewal exercise.<br>2. Coordinated with the Ministry of Finance, Planning and Economic Development for the additional funding of the mass enrolment project.<br>3. Project Implementation Team meetings and joint Board/PIT meetings.<br>4. Conducted continuous oversight in the development and implementation of the new NSIS. |
| quarterly oversight visits | Conducted Quarterly oversight visits in North Eastern and Eastern region |
| Stakeholder engagement to strengthen collaboration and partnership undertaken | Stakeholder engagements held with:<br>a. Permanent Secretaries assessed service delivery at NIRA on 15th September 2025<br>b. Journalists from Parliament of Uganda on 16th September 2025 to solicit their support in mobilizing the masses on NIRA services<br>c. Telecommunication companies<br>d. Uganda Bankers Association<br>e. Uganda Revenue Authority<br>f. Uganda Driving License Services |
| Participated in 5 National Days & Events | Did not participated in the 5 National Days & Events |
| Staff salaries, NSSF and Gratuity paid | Staff salaries were paid by 28th of every month, NSSF deductions remitted timely and Gratuity paid for all in the quarter |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 253,842.003 |
| 212101 Social Security Contributions | | 20,000.000 |
| | **Total For Budget Output** | **273,842.003** |
| | Wage Recurrent | 253,842.003 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Strategic media relations and build media capacity to report effectively on NIRA services undertaken | 1. Conducted two media breakfast briefings, enhancing journalists' understanding of NIRA's activities, key outputs, and citizen responsibilities related to identification and civil registration, resulting in improved media coverage and public awareness.<br>2. Facilitated a guided facility tour at NIRA, providing media representatives with firsthand insight into NIRA's operations, thereby strengthening their ability to accurately report on the institution's services and processes.<br>3. Conducted radio talk shows in various languages across the country.<br>4. Participated in commemoration of national and international events like, International ID day, World Aids Day, Open Court Day, International Day for people living with Disability. |
| Call center to manage incoming calls from the clients strengthened | Client response efficiency improved significantly after the centre was added one staff member to manage incoming calls and a dedicated WhatsApp line. Two staff were assigned to handle emails and WhatsApp messages, ensuring all client inquiries are addressed within<br>24 hours. |
| Staff salaries, NSSF and Gratuity | Staff salaries, NSSF and Gratuity were paid for all the staff in the unit. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 77,620.003 |
| 211104 Employee Gratuity | | 13,200.000 |
| 212101 Social Security Contributions | | 7,480.000 |
| | **Total For Budget Output** | **98,300.003** |
| | Wage Recurrent | 77,620.003 |
| | Non Wage Recurrent | 20,680.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000012 Legal advisory services**

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Legal Advisory services provided | 1. Provided legal guidance on 515 files on application for change of particulars in the NIR<br>2. Successfully concluded 4 legal cases against the Authority with no legal costs |
| Staff salaries, NSSF and Gratuity paid | Salaries, NSSF and Gratuity for all the Directorate staff were paid timely |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | |
| Compliance and Enforcement services provided | 1. Ensured legal compliance with procurement and contract management frameworks, safeguarding NIRA's commercial and operational interests.<br>2. Facilitated lawful data sharing and cooperation in accordance with Section 67 of the Registration of Persons Act (ROPA) and the Data Protection and Privacy Act Cap 97<br>3. Responded to judicial orders (340 Court Orders for Access to Information) while ensuring lawful disclosure and compliance with data protection principles.<br>4. Successfully concluded four litigation matters, reducing case backlog.<br>5. Compliance report on irregularities noted in MVS Legal Data processing in the implementation of Approved SOPs on COP and use of amended Registration Forms.<br>6. Supported M&E of the Mass Enrolment and Renewal activities in accessing compliance with Field Operations standards, Data Protection and privacy protocols |
| 48 full board and board committee meetings held | The following Board Affairs were coordinated:<br>a) 9 Full Board and Committee meetings<br>b) 1 meeting to update Board members on Mass enrolment and renewal<br>c) Board members participation in the diaspora registration<br>d) Board members' participation in International conferences |
| investigated and prosecuted 1,000 identification related offense cases | 532 cases investigated and prosecuted by the end of Q2 |
| Board Affairs coordinated | 1. 9 Board meetings were held in Q1 (1 Board Technical Registration Committee, 1 Board Finance and Planning Committee, 1 Board Audit and Risk Committee, 1 Board Home Committee, and 3 full Board meetings)<br>2. 4 Board meetings were held in Q2 (1 meeting was for updating board members on Mass enrolment and reneal exercise) |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 234,072.009 |
| 211104 Employee Gratuity | | 13,200.000 |
| 211107 Boards, Committees and Council Allowances | | 270,539.000 |
| 212101 Social Security Contributions | | 17,320.000 |
| | **Total For Budget Output** | **535,131.009** |
| | Wage Recurrent | 234,072.009 |
| | Non Wage Recurrent | 301,059.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| HIV/AIDS camp | No HIV/AIDS camp was organized |
| Commemoration of the HIV/AIDS day | Commemoration of the HIV/AIDS day was not done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **34,349,378.980** |
| | Wage Recurrent | 3,108,902.301 |
| | Non Wage Recurrent | 30,825,677.179 |
| | Arrears | 414,799.500 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1863 Institutional development for National Identification and Registration Authority**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1863 Institutional development for National Identification and Registration Authority** | |
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Taxes for 30 newly acquired motorcycles paid<br><br>10 Document readers/Quality control scanners procured<br><br>Warehouse destruction equipment and services procured | a) Received a donation of 30 motorcycles from UNICEF and paid UGX.92 million in taxes<br>b) procurement of 10 Document readers/Quality control scanners was initiated.<br>c) Warehouse destruction equipment and services not yet procured |
| 63 pickups procured for field operations to facilitate the mass enrolment and renewal of national ID cards exercise, civil registration and continuous identification services across the country | Procurement of 63 pickup vehicles for Mass Enrolment & Renewal and civil registration operations was initiated. |
| CCTV Camera accessories for 24 new District Offices. | CCTV Camera accessories for 24 new District Offices have not yet been procured |
| **PIAP Output: 16911101 Institutions Retooled** | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | |
| 30 tents procured<br>Waiting chairs procured for 24 new districts | Procurement was initiated |
| 120 office chairs procured for the new districts | procurement of 0ffice chairs initated |
| 144 office desks procured | Procurement is ongoing |
| 600 plastic chairs procured for the district offices | Procurement is ongoing |
| 20 executive waiting chairs procured | Procurement is ongoing |
| customized furniture for marriages procured | Procurement is still ongoing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Identification and Registration Services**

*Departments*

**Department:001 Identification & Registration Services**

**Key Service Area:000075 Registration Services**

**PIAP Output: 18114109 Functional civil registration services conducted at district level**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| 1. Procurement of tools (forms and blank certificates) for births, marriages, deaths and adoption order registration<br>2. Registration of birth and death in high volume facilities. 5 - National Referral Hospitals, 16 - Regional Hospital 11 - General | 1) 250,000 blank birth certificates, 100,000 blank birth notifications, 2,570 birth notification booklets and 1,250 death notification booklets were procured<br>2) A call of order was made for 250 blank adoption schedules and 284,033 blank certificates but they have not yet been delivered<br>3) 102,273 birth notifications and 53710 births were registered in high volume health facilities |
| 1. Civil registration expanded to 24 new districts previously without NIRA presence. | Staff were deployed to 24 new district offices but office equipment is lacking |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 5,145.000 |
| | **Total For Budget Output** | **5,145.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,145.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,145.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,145.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Vote Function:02 Policy, Planning and Support Services** | |
| *Departments* | |
| **Department:001 Finance & Administration services** | |
| **Key Service Area:000006 Planning and Budgeting services** | |
| **PIAP Output: 18114109 Functional civil registration services conducted at district level** | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | |
| 1. 1,000 copies of Civil Registration and Vital Statistics Report for 2025 produced and printed<br>2. Data collection and analysis for reporting on civil registration and vital statistics | Collection of data from districts for analysis was still ongoing by the close of Q2 of the financial year 2025/2026 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 285,473.001 |
| 211104 Employee Gratuity | | 30,740.000 |
| 212101 Social Security Contributions | | 20,040.000 |
| 227001 Travel inland | | 811,382.490 |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **157,564,854.229** |
| | Wage Recurrent | 9,838,575.393 |
| | Non Wage Recurrent | 147,311,479.336 |
| | GoU Development | 0.000 |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 414,799.500 |
| | *AIA* | 0.000 |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:01 Identification and Registration Services** | | |
| *Departments* | | |
| **Department:001 Identification & Registration Services** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 14511102 e-government ICT services integrated.** | | |
| **Programme Intervention: 145111 Enforce adoption and implementation of e-government services** | | |
| oracle licenses for the Third-Party interface, to enable intersystem data sharing with Ministries, Departments and Agencies and private institutions for Verification and Authentication of identification information with 100 functional registers | oracle licenses for the Third-Party interface, to enable intersystem data sharing with Ministries, Departments and Agencies and private institutions for Verification and Authentication of identification information with 100 functional registers | oracle licenses for the Third-Party interface, to enable intersystem data sharing with Ministries, Departments and Agencies and private institutions for Verification and Authentication of identification information with 100 functional registers |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Identification and Registration Services** | | |
| *Departments* | | |
| **Department:001 Identification & Registration Services** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16111109 An updated National Identification Register** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Connectivity for data transmission for all registration centers provided | Connectivity for all 152 registration centers for data transmission | Connectivity for all 152 registration centers for data transmission |
| 1. Annual Licenses support & subscription for MS office 356, VMware, Data Protector, SSL, Sonic Wall, Fortinet and fortigate, antivirus and antimalware<br>2. Software and hard ware maintenance of NSIS<br>3. Bulk SMS | Annual license support and subscription for the central system | Annual license support and subscription for the central system |
| Payment of staff salaries, NSSF and Gratuity | Payment of staff salaries, NSSF and Gratuity | Payment of staff salaries, NSSF and Gratuity |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460030 Registration Services** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 1. Issuance of 700,000 birth certificates | 150,000 birth certificates issued | 150,000 birth certificates issued |
| 100 adoptions registered | 25 adoption orders registered | 25 adoption orders registered |
| 800,000 births registered | 200,000 births registered | 200,000 births registered |
| Vital events of births, adoptions, marriages and death certified | Vital events of births, adoptions, marriages and death certified | Vital events of births, adoptions, marriages and death certified |
| 1. Payment of staff salaries, NSSF and Gratuity | salaries, Gratuity and NSSF paid | salaries, Gratuity and NSSF paid |
| 75,000 deaths registered | 10,000 deaths registered | 10,000 deaths registered |
| 1. Inspection Visits<br>2. Procurement of marriage registration materials<br>3. Advertising and publicity<br>4. Staff welfare<br>5. Provision of License for Onbase as part of the EDMS | registration tools procured, publicity undertaken on radio, TV and print media, inspection visits done, staff welfare provided | registration tools procured, publicity undertaken on radio, TV and print media, inspection visits done, staff welfare provided |
| **PIAP Output: 16030207 Identification and Civil Registration services enhanced** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 35,000 marriages registered | 9,000 marriages registered | |
| 800,000 births registered | 200,000 births registered | |
| 35,000 marriages registered | 90,000 marriages registered | |
| 700,000 birth certificates issued | 180,000 births certified | |
| 75,000 deaths refistered | 25,000 deaths registered | |
| 75,000 deaths registered | 25,000 deaths registered | |
| 100 adoption orders registered | 25 adoptions orders registered | |
| Payment of staff salaries, NSSF and Gratuity | Payment of staff salaries, NSSF and Gratuity | |
| License for Onbase as part of the EDMS, Procurement of registration materials (certificate paper for CAOs), procurement of registration materials | License for Onbase as part of the EDMS, Procurement of registration materials (certificate paper for CAOs), procurement of registration materials | |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460104 Identification and Issuance** | | |
| **PIAP Output: 16111109 An updated National Identification Register** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Procurement of Blank ID cards for renewal of expired cards and issuance of new cards to all eligible citizens | NA | |
| Renewal of 5,266,667 cards | Change of 400,000 Particulars | Change of 400,000 Particulars |
| 1. Salaries, NSSF and Gratuity<br>2. Completion of Mass Enrolment of 17.2 million unregistered Ugandans and Renewal of 15.8 million expired National ID Cards<br>3. Replacement of lost 5,000 cards<br>4. Change of 800,000 Particulars<br>5. Issuance of 5,000,000 cards | 1. Salaries, NSSF and Gratuity | 1. Salaries, NSSF and Gratuity |
| Diaspora registration | Issuance of 2.500,000 cards | Issuance of 2.500,000 cards |
| **PIAP Output: 16111109 An updated National Identification Register** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Registration of 6,096,674 citizens | Replacement of lost 2.500 cards | Replacement of lost 2.500 cards |
| 1. Completion of Mass Enrolment and Renewal of National ID cards<br>2. Provision of continuous identification services (Replacement of 5,000 lost cards, 20,000 Change of Particulars, Issuance of 4,000,000 National ID cards, citizenship verification) | Provision of continuous identification services | Provision of continuous identification services |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance & Administration services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1. Staff Salaries, NSSF and Gratuity Paid<br>2. Quarterly (4) Internal Audit Reports submitted for FY2025/26 | Quarterly Audit Report | Quarterly Audit Report |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Payment of Staff salaried, NSSF and gratuity to Audit staff | Payment of Staff salaried, NSSF and gratuity to Audit staff | Payment of Staff salaried, NSSF and gratuity to Audit staff |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Cleaning services for 127 of the 146 registration centers provided | Cleaning services for 127 of the 146 registration centers provided | Cleaning services for 127 of the 146 registration centers provided |
| Utilities (water & electricity) for all the registration centers paid | Utilities (water & electricity) for all the registration centers paid | Utilities (water & electricity) for all the registration centers paid |
| Courier services for National ID cards provided | Courier services for National ID cards provided | Courier services for National ID cards provided |
| Guard and security services for all registration centers provided | Guard and security services for all registration centers provided | Guard and security services for all registration centers provided |
| Rent for 127 out of 146 planned registration centers paid | Rent for 127 out of 146 planned registration centers paid | Rent for 127 out of 146 planned registration centers paid |
| Fuel, oils and lubricants for all motor vehicles and motorcycles processed and paid | Fuel, oils and lubricants for all motor vehicles and motorcycles processed and paid | Fuel, oils and lubricants for all motor vehicles and motorcycles processed and paid |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Staff performance appraisals undertaken | Staff performance appraisals undertaken | Staff performance appraisals undertaken |
| Staff uniform procured | NA | |
| Medical insurance to staff provided | Medical insurance to staff provided | Medical insurance to staff provided |
| Staff benefits (NSSF, Gratuity, staff welfare and funeral expenses) processed and paid on time | Staff benefits (NSSF, Gratuity, staff welfare and funeral expenses) processed and paid on time | Staff benefits (NSSF, Gratuity, staff welfare and funeral expenses) processed and paid on time |
| Training of staff undertaken. | Training of staff undertaken. | Training of staff undertaken. |
| Staff Salaries paid by 28th of the month | Staff Salaries paid by 28th of the month | Staff Salaries paid by 28th of the month |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Medical camp on HIV/AIDS, counselling and testing to staff and clients held | NA | |
| World AIDS day commemorated | NA | |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090117 Records Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| HRIS upgraded | HRIS upgraded | HRIS upgraded |
| Staff personal records updated on time | Staff personal records updated on time | Staff personal records updated on time |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1. Budget Framework Paper FY2026/27 prepared<br>2. Ministerial Policy Statement FY2026/27 prepared<br>3. Annual workplan FY2026/27 developed | MPS FY2026-27 prepared and submitted | MPS FY2026-27 prepared and submitted |
| Staff salaries, NSSF and Gratuity paid | Staff salaries, NSSF and Gratuity paid | Staff salaries, NSSF and Gratuity paid |
| **PIAP Output: 16090109 Monitoring and Evaluation conducted** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly M&E reports produced and submitted | Q3 M&E report | Q3 M&E report |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 16090116 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Continuous professional development undertaken | Continuous professional development undertaken | Continuous professional development undertaken |
| Annual Procurement and disposal plan and reports prepared and submitted | Quarterly Procurement Report | Quarterly Procurement Report |
| Evaluation of bids for various procurements undertaken | Evaluation of bids for various procurements undertaken | Evaluation of bids for various procurements undertaken |
| Training of Users and Contract Managers conducted | Training of Users and Contract Managers conducted | Training of Users and Contract Managers conducted |
| Contracts committee meetings held | Contracts committee meetings held | Contracts committee meetings held |
| Staff salaries, NSSF and Gratuity paid | Staff salaries, NSSF and Gratuity paid | Staff salaries, NSSF and Gratuity paid |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Oversight and supervision undertaken countrywide | Oversight and supervision undertaken countrywide | |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Mass Enrolment & Renewal of National ID exercise Undertaken | NA | |
| quarterly oversight visits | quarterly oversight visits | |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Participated in 5 National Days & Events | Participated in 5 National Days & Events | Participated in 5 National Days & Events |
| Staff salaries, NSSF and Gratuity paid | Staff salaries, NSSF and Gratuity paid | Staff salaries, NSSF and Gratuity paid |
| Stakeholder engagement to strengthen collaboration and partnership undertaken | Stakeholder engagement to strengthen collaboration and partnership undertaken | Stakeholder engagement to strengthen collaboration and partnership undertaken |
| Oversight and supervision undertaken countrywide | Oversight and supervision undertaken countrywide | Oversight and supervision undertaken countrywide |
| Mass Enrolment & Renewal of National ID exercise Undertaken | NA | |
| quarterly oversight visits | quarterly oversight visits | quarterly oversight visits |
| Stakeholder engagement to strengthen collaboration and partnership undertaken | Stakeholder engagement to strengthen collaboration and partnership undertaken | |
| Participated in 5 National Days & Events | Participated in 5 National Days & Events | |
| Staff salaries, NSSF and Gratuity paid | Staff salaries, NSSF and Gratuity paid | |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 16090119 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Strategic media relations and build media capacity to report effectively on NIRA services undertaken | Strategic media relations and build media capacity to report effectively on NIRA services undertaken | Strategic media relations and build media capacity to report effectively on NIRA services undertaken |
| Call center to manage incoming calls from the clients strengthened | Call center to manage incoming calls from the clients strengthened | Call center to manage incoming calls from the clients strengthened |
| Staff salaries, NSSF and Gratuity | Staff salaries, NSSF and Gratuity paid | Staff salaries, NSSF and Gratuity paid |
| **Key Service Area:000012 Legal advisory services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Legal Advisory services provided | Legal Advisory services provided | Legal Advisory services provided |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000012 Legal advisory services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Staff salaries, NSSF and Gratuity paid | Staff salaries, NSSF and Gratuity paid | Staff salaries, NSSF and Gratuity paid |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Compliance and Enforcement services provided | Compliance and Enforcement services provided | Compliance and Enforcement services provided |
| 48 full board and board committee meetings held | 12 Board meetings held | 12 Board meetings held |
| investigated and prosecuted 1,000 identification related offense cases | investigated and prosecuted 250 identification related offense cases | investigated and prosecuted 250 identification related offense cases |
| Board Affairs coordinated | Board Affairs coordinated | Board Affairs coordinated |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| HIV/AIDS camp | NA | |
| Commemoration of the HIV/AIDS day | NA | |
| *Develoment Projects* | | |
| **Project:1863 Institutional development for National Identification and Registration Authority** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Taxes for 30 newly acquired motorcycles paid<br><br>10 Document readers/Quality control scanners procured<br><br>Warehouse destruction equipment and services procured | NA | |
| 63 pickups procured for field operations to facilitate the mass enrolment and renewal of national ID cards exercise, civil registration and continuous identification services across the country | NA | |
| CCTV Camera accessories for 24 new District Offices. | NA | |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1863 Institutional development for National Identification and Registration Authority** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16911101 Institutions Retooled** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| 30 tents procured<br>Waiting chairs procured for 24 new districts | NA | |
| 120 office chairs procured for the new districts | procurement of 120 chairs concluded | procurement of 120 chairs concluded |
| 144 office desks procured | procurement of 144 office desks concluded | procurement of 144 office desks concluded |
| 600 plastic chairs procured for the district offices | procurement of 600 plastic chairs concluded | procurement of 600 plastic chairs concluded |
| 20 executive waiting chairs procured | NA | |
| customized furniture for marriages procured | NA | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Identification and Registration Services** | | |
| *Departments* | | |
| **Department:001 Identification & Registration Services** | | |
| **Key Service Area:000075 Registration Services** | | |
| **PIAP Output: 18114109 Functional civil registration services conducted at district level** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| 1. Procurement of tools (forms and blank certificates) for births, marriages, deaths and adoption order registration<br>2. Registration of birth and death in high volume facilities. 5 - National Referral Hospitals, 16 - Regional Hospital 11 - General | Procurement of tools (forms and blank certificates) for births, marriages, deaths and adoption order registration. 2. Registration of birth and death in high volume health facilities | Procurement of tools (forms and blank certificates) for births, marriages, deaths and adoption order registration. 2. Registration of birth and death in high volume health facilities |
| 1. Civil registration expanded to 24 new districts previously without NIRA presence. | 1. Civil registration expanded to 24 new districts previously without NIRA presence. | 1. Civil registration expanded to 24 new districts previously without NIRA presence. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance & Administration services** | | |

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 18114109 Functional civil registration services conducted at district level** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| 1. 1,000 copies of Civil Registration and Vital Statistics Report for 2025 produced and printed<br>2. Data collection and analysis for reporting on civil registration and vital statistics | 1. 1,000 copies of Civil Registration and Vital Statistics Report for 2025 produced and printed | 1. 1,000 copies of Civil Registration and Vital Statistics Report for 2025 produced and printed |

*Develoment Projects*

N/A

# VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142211 | Registration fees for Documents and Businesses | 3.000 | 1.170 |
| 142222 | Issuance of identification documents | 7.000 | 2.961 |
| 142223 | Document certification fees | 3.000 | 0.006 |
| | **Total** | **13.000** | **4.137** |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 7.372 | 7.372 | 3.686 | 3.103 | 50.0 % | 42.0 % | 84.2 % |
| | Non-Wage | 17.798 | 29.298 | 20.436 | 13.327 | 115.0 % | 74.9 % | 65.2 % |
| Devt. | GoU | 217.969 | 207.969 | 149.000 | 134.594 | 68.4 % | 61.7 % | 90.3 % |
| | Ext Fin. | 90.974 | 90.974 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **243.139** | **244.639** | **173.122** | **151.024** | **71.2 %** | **62.1 %** | **87.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **334.113** | **335.613** | **173.122** | **151.024** | **51.8 %** | **45.2 %** | **87.2 %** |
| Arrears | | 0.419 | 0.419 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **334.532** | **336.032** | **173.122** | **151.024** | **51.8 %** | **45.1 %** | **87.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **334.532** | **336.032** | **173.122** | **151.024** | **51.8 %** | **45.1 %** | **87.2 %** |
| **Total Vote Budget Excluding Arrears** | | **334.113** | **335.613** | **173.122** | **151.024** | **51.8 %** | **45.2 %** | **87.2 %** |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.200** | **0.200** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Investment Promotion and Facilitation | 0.200 | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **91.813** | **91.813** | **0.360** | **0.017** | **0.4 %** | **0.0 %** | **4.8%** |
| Vote Function:01 Investment Promotion and Facilitation | 91.813 | 91.813 | 0.360 | 0.017 | 0.4 % | 0.0 % | 4.8% |
| **Programme:05 Tourism Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Investment Promotion and Facilitation | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:07 Private Sector Development** | **242.519** | **244.019** | **172.762** | **151.007** | **71.2 %** | **62.3 %** | **87.4%** |
| Vote Function:01 Investment Promotion and Facilitation | 2.995 | 2.995 | 0.413 | 0.275 | 13.8 % | 9.2 % | 66.6% |
| Vote Function:02 General Administration and Support Services | 239.524 | 241.024 | 172.348 | 150.732 | 72.0 % | 62.9 % | 87.5% |
| **Programme:10 Sustainable Urbanisation and Housing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Investment Promotion and Facilitation | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:12 Human Capital Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Investment Promotion and Facilitation | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:17 Regional Balanced Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Investment Promotion and Facilitation | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **334.532** | **336.032** | **173.122** | **151.025** | **51.8 %** | **45.1 %** | **87.2 %** |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:04 Manufacturing** | | |
| **Vote Function:01 Investment Promotion and Facilitation** | | |
| **0.073** | Bn Shs | Department : 004 Industrial Park Facilitation |
| | Reason: The activity not done due to late release of funds. However, the process for procuring the consultant to execute the tasks is already on-going. | |
| ***Items*** | | |
| **0.068** | UShs | 225203 Appraisal and Feasibility Studies for Capital Works |
| | | Reason: The activity not done due to late release of funds. However, the process for procuring the consultant to execute the tasks is already on-going. |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Investment Promotion and Facilitation** | | |
| **0.076** | Bn Shs | Department : 001 Investment Promotion and Business Development |
| | Reason: Funds were for on-going activities | |
| ***Items*** | | |
| **0.006** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds were encumbered, but processing is on-going. |
| **0.061** | UShs | 227002 Travel abroad |
| | | Reason: The funds were for on-going activity |
| **0.042** | Bn Shs | Department : 003 Domestic Investments |
| | Reason: The funds were not spent because the relevant activities were still on-going | |
| ***Items*** | | |
| **0.008** | UShs | 227001 Travel inland |
| | | Reason: The activity was still on-going |
| **0.009** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The activity was still on-going |
| **0.009** | UShs | 225101 Consultancy Services |
| | | Reason: The activity was still on-going |
| **0.008** | UShs | 221001 Advertising and Public Relations |
| | | Reason: The activity was still on-going |
| **0.016** | Bn Shs | Department : 004 Industrial Park Facilitation |
| | Reason: The payments were approved but the money was still being processed | |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:07 Private Sector Development**

**Vote Function:01 Investment Promotion and Facilitation**

***Items***

| | | |
|---|---|---|
| **0.005** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The payment was approved but the money was still being processed |
| **0.010** | UShs | 221003 Staff Training |
| | | Reason: The payment was approved but the money was still being processed |

**Vote Function:02 General Administration and Support Services**

| | | |
|---|---|---|
| **0.391** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: The payments for these items were not made because the activities were still on-going | |

***Items***

| | | |
|---|---|---|
| **0.015** | UShs | 221004 Recruitment Expenses |
| | | Reason: The activity was still on-going |
| **0.017** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: The funds were still being processed |
| **0.020** | UShs | 221003 Staff Training |
| | | Reason: The activity was still on-going |
| **0.015** | UShs | 225101 Consultancy Services |
| | | Reason: The activity was still on-going |
| **0.005** | UShs | 226002 Licenses |
| | | Reason: The activity was still on-going |
| **6.507** | Bn Shs | Department : 002 Corporate Services |
| | Reason: The funds were not spent because activities were on-going | |

***Items***

| | | |
|---|---|---|
| **6.340** | UShs | 225101 Consultancy Services |
| | | Reason: The procurement process commenced, award was made. However the requisition is still awaiting approval by the solicitor General |
| **0.015** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The activities were still on-going |
| **0.009** | UShs | 221003 Staff Training |
| | | Reason: The activities were still on-going |
| **0.094** | UShs | 227002 Travel abroad |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:07 Private Sector Development**

**Vote Function:02 General Administration and Support Services**

Reason: The processing of funds was still on-going

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:01 Investment Promotion and Facilitation | | | |
| **Department:001 Investment Promotion and Business Development** | | | |
| Key Service Area: 010070 Support to Private Sector value chain development | | | |
| **PIAP Output: 01511101 Affordable agriculture finance upscaled** | | | |
| **Programme Intervention: 015111 Promote affordable agricultural financing mechanisms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Value (billion UGX) of Foreign Direct Investments attracted in agro industrialization | Status | 36 | 137 |
| **Department:003 Domestic Investments** | | | |
| Key Service Area: 010070 Support to Private Sector value chain development | | | |
| **PIAP Output: 01511101 Affordable agriculture finance upscaled** | | | |
| **Programme Intervention: 015111 Promote affordable agricultural financing mechanisms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of farmer groups and agro-enterprises supported with finance | Number | 80 | 60 |
| **Programme:04 Manufacturing** | | | |
| Vote Function:01 Investment Promotion and Facilitation | | | |
| **Department:004 Industrial Park Facilitation** | | | |
| Key Service Area: 000048 Industrial Park Development and Management | | | |
| **PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone** | | | |
| **Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Kilometers in industrial parks and free zones constructed and rehabilitated. | Number | 44 | 0.2 |
| **Project:0994 Development of Industrial Parks** | | | |
| Key Service Area: 000048 Industrial Park Development and Management | | | |
| **PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone** | | | |
| **Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Kilometers in industrial parks and free zones constructed and rehabilitated. | Number | 44 | 0.2 |

# VOTE: 138 Uganda Investment Authority (UIA)

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**Programme:07 Private Sector Development**

Vote Function:01 Investment Promotion and Facilitation

**Department:001 Investment Promotion and Business Development**

Key Service Area: 190011 Investment climate advisory

**PIAP Output: 07241301 Investment promotion undertaken**

**Programme Intervention: 072413 Undertake Investment Promotion**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of investment licences processed | Number | 280 | 260 |
| Number of contact leads generated and investors licenced. | Number | 150 | 208 |

Key Service Area: 190021 Investment Licensing and Aftercare Service

**PIAP Output: 07241301 Investment promotion undertaken**

**Programme Intervention: 072413 Undertake Investment Promotion**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of investment licences processed | Number | 280 | 260 |

Key Service Area: 190032 Product and Services Market Research

**PIAP Output: 07211101 Modern Packaging and branding industries supported**

**Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of businesses targeted and supported | Number | 100 | 86 |

**Department:002 One Stop Centre**

Key Service Area: 190021 Investment Licensing and Aftercare Service

**PIAP Output: 07021301 An Integrated One Stop Centre EBiz Investment Management System Implemented and interfaced with other GoU PFM Reforms ICT Systems**

**Programme Intervention: 072412 Implement Digitalization strategies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage completion of a modern Investment Management Systems and Investment Licences issued within 48 hours upon submission of all requirements | Percentage | 40% | 25% |

**PIAP Output: 07021305 Staff trained & Capacity Built in ICTs and Digital Investment facilitation**

**Programme Intervention: 072412 Implement Digitalization strategies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Staff trained & Capacity Built in ICTs and Digital Investment facilitation | Percentage | 80% | 40% |

# VOTE: 138 Uganda Investment Authority (UIA)

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| | | | |
|---|---|---|---|
| **Programme:07 Private Sector Development** | | | |
| Vote Function:01 Investment Promotion and Facilitation | | | |
| **Department:003 Domestic Investments** | | | |
| Key Service Area: 190015 Private Sector Development Services | | | |
| **PIAP Output: 07020701 Local content mainstreamed in investiments** | | | |
| **Programme Intervention: 072312 Develop and implement a holistic local content policy, legal and institutional frameworks** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Local content strategy in place | Status | 1 | 0 |
| Key Service Area: 190039 MSMEs Information Services | | | |
| **PIAP Output: 07021101 MSMEs clustered,Profiled and supported** | | | |
| **Programme Intervention: 070211 Support MSMEs to attain certification, testing and calibration of services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of MSMEs in priority value chains profiled, clustered and supported | Number | 200 | 150 |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised | Number | 4 | 6 |
| **Department:004 Industrial Park Facilitation** | | | |
| Key Service Area: 190011 Investment climate advisory | | | |
| **PIAP Output: 07021001 Industrial Business Parks Greened inline with ESG guidelines** | | | |
| **Programme Intervention: 070210 Implement Environmental, Social and Governance (ESG), and Climate Greening of Industrial Parks** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of Industrial Business Parks Greened inline with ESG guideline | Percentage | 12.5% | 0 |
| Vote Function:02 General Administration and Support Services | | | |
| **Department:001 Finance and Administration** | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 07040209 Cross cutting issues mainstreamed** | | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of cross cutting activities undertaken | Number | 2 | 1 |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:02 General Administration and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 07040204 Financial Management undertaken**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of financial reports produced and submitted | Number | 3 | 2 |

**Department:002 Corporate Services**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 07040206 Statutory Reports produced**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of reports produced and submitted | Number | 8 | 04 |

**PIAP Output: 07040207 Communication legal and corporate Services.**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of activities/events covered | Number | 20 | 10 |
| Number of legal matters resolved | Number | 5 | 02 |

**Project:1895 Institutional Development of Uganda Investment Authority Project**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 07040204 Financial Management undertaken**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of financial reports produced and submitted | Number | 3 | 3 |

**PIAP Output: 07040211 Institutions retooled**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Budgeted ICT and Office Equipment Procured. | Percentage | 100% | 0 |
| Percentage of Budgeted Office furniture and fittings Procured. | Percentage | 100% | 0 |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:02 General Administration and Support Services

**Project:1895 Institutional Development of Uganda Investment Authority Project**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 07040211 Institutions retooled**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Budgeted Office furniture and fittings Procured. | Percentage | 100% | 0 |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

## Performance highlights for the Quarter

The overall budget for FY 2025/26 is shs 334.532 billion; out of which shs 0.419 billion was arrears. Out of the total budget of shs 334.532 billion, shs 243.139 billion was to be received from GoU and shs 90.974 billion was to be received from External Sources.
By the end of Q2; the Authority had realized shs 173.122 billion; representing 51.8 % of its approved budget.
The key achievements in the Q2 are as follows:
(i) Monitoring of Industrial parks of Mbale, Kasese & Kapeeka done
(ii) Industrial Park Infrastructure developed in Kapeeka and Mbale.
(iii) Two regional/international investment and trade promotion forums organized.
(iv) Engaged 47 domestic companies in B2B sessions during Uganda–UAE Business Forum
(v) 7 Outward missions carried out and 10 inward missions hosted.
(vii) 141 projects were licensed and these are expected to generate US $ 1,149 billion and 14,561 jobs
(viii)10 Service Level Agreements of OSC-MDAs operationalized
(ix) Investment License Processing Time Reduced to 24 hr
(x) A total of 5,910 transactions processed at One Stop Centre resulting in 141 Investment Licenses
(xi)10 traders were facilitated of these 5 were successfully linked to UDB for access to finances.
(xii) 55 domestic investors were licensed, generating actual investments worth USD 65.4 million and creating 6,892 jobs
(xiii)Two investment outreach initiatives facilitated, including mobilising 266 agro-processing SMEs to exhibit in Nairobi
(xiv)65 SMEs profiled on NSME Portal of which 7 were linked to marketplace to sell their products.
(xv) One training on HIV/AIDS prevalence & prevention carried out.
(xvi)Adjusted financial report FY2024/25 prepared and submitted
(xvii)The BFP 2026/27 prepared & submitted
(xviii)The Q1 Investment Abstract prepared & submitted to Management
(xix)Q1 Internal Audit report prepared & submitted
(xx) Held 4 contract committee meetings and minutes prepared
(xxi)2 investment promotional videos developed. (xxii)One mitigation of litigation risk done

## Variances and Challenges

By the end of Quarter 2; the Authority realized a total of shs 173.122 billion; representing 51.8 % of its approved budget. Out of the shs 173.122 billion, shs 151.025 had been spent by the end of the Q2.
Considering non-wage funds; a total of shs 20.436 billion was received by end of the Q2, against a budgeted amount shs 17.798 billion; and this represented a realization rate of 115.0%. The over-performance was due to the virement from the Development fund to Non-wage; to cater for Presidential Directives.

The key challenges faced during implementation in Q2 were as follows
i. Delays in the procurement process.
ii. Limited availability and access to Investment Data and Intelligence Systems.
iii. Weak digitalized internal processes.

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.200** | **0.200** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:01 Investment Promotion and Facilitation** | **0.200** | **0.200** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| 010070 Support to Private Sector value chain development | 0.200 | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| **Programme:04 Manufacturing** | **0.840** | **0.840** | **0.360** | **0.017** | **42.9 %** | **2.0 %** | **4.7 %** |
| **Vote Function:01 Investment Promotion and Facilitation** | **0.840** | **0.840** | **0.360** | **0.017** | **42.9 %** | **2.0 %** | **4.7 %** |
| 000048 Industrial Park Development and Management | 0.840 | 0.840 | 0.360 | 0.017 | 42.9 % | 2.0 % | 4.7 % |
| **Programme:07 Private Sector Development** | **242.519** | **244.019** | **172.762** | **151.007** | **71.2 %** | **62.3 %** | **87.4 %** |
| **Vote Function:01 Investment Promotion and Facilitation** | **2.995** | **2.995** | **0.413** | **0.275** | **13.8 %** | **9.2 %** | **66.5 %** |
| 190011 Investment climate advisory | 0.858 | 0.858 | 0.169 | 0.082 | 19.7 % | 9.6 % | 48.5 % |
| 190015 Private Sector Development Services | 0.135 | 0.135 | 0.044 | 0.027 | 32.2 % | 20.0 % | 61.4 % |
| 190021 Investment Licensing and Aftercare Service | 1.805 | 1.805 | 0.123 | 0.117 | 6.8 % | 6.5 % | 95.1 % |
| 190032 Product and Services Market Research | 0.013 | 0.013 | 0.004 | 0.001 | 32.0 % | 8.0 % | 25.0 % |
| 190039 MSMEs Information Services | 0.185 | 0.185 | 0.074 | 0.048 | 40.0 % | 25.9 % | 64.9 % |
| **Vote Function:02 General Administration and Support Services** | **239.524** | **241.024** | **172.348** | **150.732** | **72.0 %** | **62.9 %** | **87.5 %** |
| 000003 Facilities and Equipment Management | 1.574 | 1.574 | 1.520 | 0.092 | 96.6 % | 5.8 % | 6.1 % |
| 000010 Leadership and Management | 8.920 | 8.920 | 7.271 | 0.764 | 81.5 % | 8.6 % | 10.5 % |
| 000013 HIV/AIDS Mainstreaming | 0.018 | 0.018 | 0.009 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 000014 Administrative and Support Services | 12.562 | 24.062 | 16.068 | 15.374 | 127.9 % | 122.4 % | 95.7 % |
| 000017 Infrastructure Development and Management | 216.449 | 206.449 | 147.480 | 134.502 | 68.1 % | 62.1 % | 91.2 % |
| **Total for the Vote** | **243.558** | **245.058** | **173.122** | **151.024** | **71.1 %** | **62.0 %** | **87.2 %** |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 7.372 | 7.372 | 3.686 | 3.103 | 50.0 % | 42.1 % | 84.2 % |
| 211104 Employee Gratuity | 1.871 | 1.871 | 0.936 | 0.874 | 50.0 % | 46.7 % | 93.4 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.195 | 0.195 | 0.023 | 0.004 | 11.8 % | 2.2 % | 18.6 % |
| 211107 Boards, Committees and Council Allowances | 0.485 | 0.485 | 0.243 | 0.202 | 50.0 % | 41.7 % | 83.5 % |
| 212101 Social Security Contributions | 0.737 | 0.737 | 0.339 | 0.276 | 45.9 % | 37.4 % | 81.4 % |
| 212102 Medical expenses (Employees) | 0.460 | 0.460 | 0.410 | 0.373 | 89.1 % | 81.0 % | 90.9 % |
| 221001 Advertising and Public Relations | 0.084 | 0.084 | 0.034 | 0.013 | 40.7 % | 15.1 % | 37.1 % |
| 221002 Workshops, Meetings and Seminars | 0.525 | 0.525 | 0.161 | 0.077 | 30.6 % | 14.7 % | 48.0 % |
| 221003 Staff Training | 0.580 | 0.580 | 0.040 | 0.001 | 6.9 % | 0.2 % | 3.0 % |
| 221004 Recruitment Expenses | 0.023 | 0.023 | 0.018 | 0.003 | 78.3 % | 14.1 % | 18.0 % |
| 221007 Books, Periodicals & Newspapers | 0.028 | 0.028 | 0.014 | 0.009 | 50.0 % | 30.7 % | 61.3 % |
| 221008 Information and Communication Technology Supplies. | 0.218 | 0.218 | 0.052 | 0.047 | 23.9 % | 21.7 % | 91.2 % |
| 221009 Welfare and Entertainment | 0.636 | 0.636 | 0.311 | 0.260 | 48.9 % | 40.9 % | 83.6 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.121 | 0.121 | 0.048 | 0.026 | 39.8 % | 22.0 % | 55.2 % |
| 221012 Small Office Equipment | 0.005 | 0.005 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221014 Bank Charges and other Bank related costs | 0.001 | 0.001 | 0.000 | 0.000 | 0.0 % | 6.8 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.066 | 0.066 | 0.021 | 0.017 | 31.8 % | 25.0 % | 78.6 % |
| 221020 Litigation and related expenses | 0.710 | 0.710 | 0.380 | 0.380 | 53.5 % | 53.5 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.194 | 0.194 | 0.150 | 0.138 | 77.1 % | 71.1 % | 92.3 % |
| 223001 Property Management Expenses | 0.036 | 0.036 | 0.022 | 0.015 | 62.0 % | 43.1 % | 69.5 % |
| 223004 Guard and Security services | 0.195 | 0.195 | 0.075 | 0.072 | 38.5 % | 37.2 % | 96.6 % |
| 223005 Electricity | 0.040 | 0.040 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223006 Water | 0.024 | 0.024 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 7.950 | 7.950 | 6.364 | 0.000 | 80.1 % | 0.0 % | 0.0 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0.080 | 0.080 | 0.080 | 0.012 | 100.0 % | 14.8 % | 14.8 % |
| 225204 Monitoring and Supervision of capital work | 29.329 | 29.329 | 29.289 | 16.303 | 99.9 % | 55.6 % | 55.7 % |

# VOTE: 138 Uganda Investment Authority (UIA)

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 226001 Insurances | 0.110 | 0.110 | 0.086 | 0.085 | 78.1 % | 77.3 % | 98.9 % |
| 226002 Licenses | 0.010 | 0.010 | 0.005 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.668 | 0.668 | 0.203 | 0.176 | 30.5 % | 26.4 % | 86.7 % |
| 227002 Travel abroad | 1.190 | 1.190 | 0.270 | 0.115 | 22.7 % | 9.7 % | 42.7 % |
| 227004 Fuel, Lubricants and Oils | 0.316 | 0.316 | 0.158 | 0.158 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.296 | 0.296 | 0.090 | 0.081 | 30.2 % | 27.3 % | 90.3 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.005 | 0.005 | 0.005 | 0.004 | 100.0 % | 76.2 % | 76.2 % |
| 282104 Compensation to 3rd Parties | 0.000 | 11.500 | 10.000 | 10.000 | 0.0 % | 0.0 % | 100.0 % |
| 312131 Roads and Bridges - Acquisition | 187.180 | 177.180 | 118.211 | 118.199 | 63.2 % | 63.1 % | 100.0 % |
| 312216 Cycles - Acquisition | 0.020 | 0.020 | 0.020 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.100 | 0.100 | 0.100 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.280 | 0.280 | 0.280 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312423 Computer Software - Acquisition | 1.000 | 1.000 | 1.000 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.419 | 0.419 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **243.558** | **245.058** | **173.122** | **151.025** | **71.1 %** | **62.0 %** | **87.2 %** |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.200** | **0.200** | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Investment Promotion and Facilitation** | **0.200** | **0.200** | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| 001 Investment Promotion and Business Development | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 003 Domestic Investments | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:04 Manufacturing** | **0.840** | **0.840** | **0.360** | **0.017** | **42.85 %** | **2.05 %** | **4.78 %** |
| **Vote Function:01 Investment Promotion and Facilitation** | **0.200** | **0.200** | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| 004 Industrial Park Facilitation | 0.840 | 0.840 | 0.360 | 0.017 | 42.9 % | 2.0 % | 4.7 % |
| ***Development Projects*** | | | | | | | |
| 0994 Development of Industrial Parks | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Programme:07 Private Sector Development** | **242.519** | **244.019** | **172.762** | **151.007** | **71.24 %** | **62.27 %** | **87.41 %** |
| **Vote Function:01 Investment Promotion and Facilitation** | **0.200** | **0.200** | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| 001 Investment Promotion and Business Development | 0.965 | 0.965 | 0.198 | 0.123 | 20.5 % | 12.7 % | 62.1 % |
| 002 One Stop Centre | 1.590 | 1.590 | 0.048 | 0.043 | 3.0 % | 2.7 % | 89.6 % |
| 003 Domestic Investments | 0.320 | 0.320 | 0.118 | 0.075 | 36.9 % | 23.4 % | 63.6 % |
| 004 Industrial Park Facilitation | 0.120 | 0.120 | 0.050 | 0.034 | 41.7 % | 28.3 % | 68.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and Support Services** | **239.524** | **241.024** | **172.348** | **150.732** | **71.95 %** | **62.93 %** | **87.5 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 12.580 | 24.080 | 16.077 | 15.374 | 127.8 % | 122.2 % | 95.6 % |
| 002 Corporate Services | 8.920 | 8.920 | 7.271 | 0.764 | 81.5 % | 8.6 % | 10.5 % |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **242.519** | **244.019** | **172.762** | **151.007** | **71.24 %** | **62.27 %** | **87.41 %** |
| ***Development Projects*** | | | | | | | |
| 1895 Institutional Development of Uganda Investment Authority Project | 218.024 | 208.024 | 149.000 | 134.594 | 68.3 % | 61.7 % | 90.3 % |
| **Total for the Vote** | **243.558** | **245.058** | **173.122** | **151.025** | **71.1 %** | **62.0 %** | **87.2 %** |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:04 Manufacturing** | **90.974** | **90.974** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:01 Investment Promotion and Facilitation** | **90.974** | **90.974** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| *Development Projects.* | | | | | | | |
| 0994 Development of Industrial Parks | 90.974 | 90.974 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Programme:07 Private Sector Development** | **90.974** | **90.974** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:01 Investment Promotion and Facilitation** | **90.974** | **90.974** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| *Development Projects.* | | | | | | | |
| 0994 Development of Industrial Parks | 90.974 | 90.974 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **181.947** | **181.947** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Investment Promotion and Facilitation** | | |
| *Departments* | | |
| **Department:001 Investment Promotion and Business Development** | | |
| **Key Service Area:010070 Support to Private Sector value chain development** | | |
| **PIAP Output: 01511101 Affordable agriculture finance upscaled** | | |
| **Programme Intervention: 015111 Promote affordable agricultural financing mechanisms** | | |
| 1 Agricultural subsector profile developed | 1 (One) Agro Industrial Sector profile developed, highlighting the sector's capacity, economic and market analysis, investment opportunities, climate, business costs, and OSC services | Target met |
| 5 investors targeted and attracted for the Agro-manufacturing value addition | 9 companies licensed worth USD 26.6M to create 1,496 jobs in commercial farming, post-harvest support, and fish production and processing | Enhanced targeted investment promotion was implemented in collaboration with Uganda Missions Abroad under the Economic Commercial Diplomacy (ECD) Programme, leveraging strategic business partnerships and associations to attract quality investments into priority sectors. |
| | 1 (One) stakeholder engagement was successfully conducted in the Namanve Industrial Park aimed at addressing investor constraints with a focus on agro-processing investors.<br><br>- The engagement attracted 260 participants representing 76 companies. Key investor concerns addressed included unreliable power supply, high taxation, limited access to land for expansion, lengthy Environmental Impact Assessment (EIA) processes, high practitioner fees, inadequate access to financing, standardisation challenges, and insufficient water supply within the industrial park. | Target met, activity carried out in Q2 upon release of funds |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01511101 Affordable agriculture finance upscaled** | | |
| **Programme Intervention: 015111 Promote affordable agricultural financing mechanisms** | | |
| 1 investors foras/stakeholder engagements for financial and export readiness conducted | The activity was not implemented | Limited funding for the activity |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Department:003 Domestic Investments** | | |
| **Key Service Area:010070 Support to Private Sector value chain development** | | |
| **PIAP Output: 01511101 Affordable agriculture finance upscaled** | | |
| **Programme Intervention: 015111 Promote affordable agricultural financing mechanisms** | | |
| | 8 investment profiles in agri value chain developed in targeting greater Masaka sub region | The increment came as a result of targeted profiling and partnerships with Operation Wealth Creation, Local Economic Development Investment committees and Development Partners |
| 1 agricultural innovation value chain cluster developed with 60 farmers and linked to access affordable financing. | Activity not implemented | Funds were not released |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:04 Manufacturing**

**Vote Function:01 Investment Promotion and Facilitation**

*Departments*

**Department:004 Industrial Park Facilitation**

**Key Service Area:000048 Industrial Park Development and Management**

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone** | | |
| **Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks** | | |
| Monitoring and support supervision of 10 Industrial Parks conducted (KIBP-Namanve, Luzira, Bweyogerere, Mbale, Soroti, Kasese, Mbarara, Masindi, Kapeeka and Jinja) to determine capital invested, jobs created and compliance to environmental standards. | Conducted monitoring and Support-supervision in 3 industrial parks, as follows,<br><br>(i) Mbale:<br>- The contract is under re-mobilization for the resumption of works after having received Ugx. 64 billion as at close of Qtr 2.<br>- Works are to commence in January 2026<br>(ii) Kasese:<br>- The Development Committee (DC) approved the project feasibility and recommended for the commencement of the pre-commercial contract negotiations to commence.<br>(iii) Kapeeka:<br>- Phase 2 Projects works preliminarily commenced in December 2025 after receipt of Ugx. 54 billion<br><br>The following projects were submitted to the Development Committee of the Ministry of Finance for approval;<br>- Nebbi, MMP Buikwe, Jinja, Kapeeka and KIBP Expansion are at Profile Stage.<br>- MMP Buikwe and Kisoro are at Pre-Feasibility stage<br>- Mbale IP is at Feasibility Stage<br>- Kasese is at Project Proposal stage. | Funds were inadequate |
| Standard Infrastructure developed in 6 Industrial Parks (Kapeeka, Mbale, Nebbi, Jinja, Kisoro and Kasese) | Infrastructure was developed in Kapeeka and Mbale | The funds were inadequate |
| Titling, surveying and installation of boarder markers for 2 Industrial Parks for purposes of security of tenure of UIA industrial land. | Activity not implemented | No receipt of funds |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | | 11,820.000 |
| | **Total For Budget Output** | **11,820.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,820.000 |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **11,820.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,820.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Investment Promotion and Facilitation** | | |
| *Departments* | | |
| **Department:001 Investment Promotion and Business Development** | | |
| **Key Service Area:190011 Investment climate advisory** | | |
| **PIAP Output: 07241301 Investment promotion undertaken** | | |
| **Programme Intervention: 072413 Undertake Investment Promotion** | | |
| | 2 (Two) regional/international investment and trade promotion forums were successfully organized, namely the Uganda–UAE Business Forum and the Second International Buyers' Week Forum, aimed at strengthening market access and international business linkages<br><br>a)Engaged 47 domestic companies in B2B sessions during the Uganda–UAE Business Forum.<br><br>b) 13 high-potential Ugandan companies were profiled and formally introduced to the Dubai Chamber of Commerce for business linkages with Dubai-based firms.<br><br>c) Attracted 100 Ugandan exporters and 20 international buyers from the United States, China, Nigeria, South Africa, Ghana, Ethiopia, the Democratic Republic of Congo, and Europe during the Second International Buyers' Week. | Availability of funding, increased collaboration and partnerships with Business Associations and Bilateral corporations. |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07241301 Investment promotion undertaken** | | |
| **Programme Intervention: 072413 Undertake Investment Promotion** | | |
| 1 diaspora conference organized | 3 diaspora engagements held;<br><br>a) Uganda Homecoming Breakfast and Award Gala Dinner<br>b) Uganda - Beijing diaspora forum<br>c) 2nd Diaspora Convention<br><br>- Attracted 100 participants<br>- 1 diaspora investor is in the process of licensing 2 projects in the Real Estate and Tourism sectors<br>-164 Ugandans mobilized to invest in bonds and securities. Out of these 7 have bought bonds and unit trusts worth 1.2bn ugx. | Enhanced collaboration with diaspora association Networks and missions abroad<br><br>{there were Economic Commercial Diplomacy (ECD) Engagements with Missions abroad} |
| 1 outward investment mission carried out in collaboration with missions abroad | 7 (seven) Outward missions carried out.<br>a) 2nd Edition of the Uganda- Qatar Business Forum<br>b) Pearl of Africa Business Forum in Bangkok, Thailand<br>c) The 63rd Independence Anniversary Business Forum in Ethiopia<br>d) Bern Expo, FESPO- Zurich; Lugano<br>e) Canada-Uganda Business and Investment forum<br>f) Malawi-Uganda Business Forum<br>g) Mission to Algeria, Condor Group of Companies<br><br>- 3 companies- Brarsoft Inc and Knowledgehook expressed interest in working with the MoES and Kiira Motors, and MTWA, respectively<br><br>-5 business linkages for Ugandan companies to supply coffee, vanilla, leather products, and tourism services to the Canadian market (Koko Agri Farms, Arise Kollections, Siika Foods, Prima Café, and Vamos Tours). | Enhanced collaboration with Uganda Missions Abroad under the Economic Commercial Diplomacy (ECD) Program.<br>The extra 6 outward missions were facilitated through Economic Commercial Diplomacy engagements. |
| 3 Inward investment missions facilitated in collaboration with Missions Abroad | 10 inward missions from the USA, Saudi Arabia, Qatar, China, South Sudan, Ukraine, Pakistan, UAE, Nigeria, and Switzerland<br>34 contact leads were generated, and these are being followed up on for actualization. | Target met, Enhanced collaboration with Uganda Missions Abroad under the Economic Commercial Diplomacy (ECD) Program |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07241301 Investment promotion undertaken** | | |
| **Programme Intervention: 072413 Undertake Investment Promotion** | | |
| 1 Policy intervention through PIRT followed up | Activity not implemented | Funds not released |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,280.000 |
| 221002 Workshops, Meetings and Seminars | | 1,500.000 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 221017 Membership dues and Subscription fees. | | 13,999.080 |
| 222001 Information and Communication Technology Services. | | 2,500.000 |
| 227002 Travel abroad | | 9,171.735 |
| 228002 Maintenance-Transport Equipment | | 11,801.599 |
| | **Total For Budget Output** | **45,252.414** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,252.414 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:190021 Investment Licensing and Aftercare Service** | | |
| **PIAP Output: 07241301 Investment promotion undertaken** | | |
| **Programme Intervention: 072413 Undertake Investment Promotion** | | |
| 25 licenced projects monitored | 77 projects monitored across sectors of tourism, mining, agro processing, and Energy with total capital investment of USD 216.3 M and 21,624 actual jobs benefiting both male and female across the country | Proactive field and investor site visits and availability of funds. The Directorate is now more proactive in carrying out M&E and site visits |
| 70 Domestic and Foreign projects licensed | 141 projects licensed. This is estimated to generate total value of investment of USD1.149 bn (46 projects were domestic valued at USD 444M and 95 projects were foreign worth USD 705.5M), projected jobs of 14,561 targeting male and female as well as Persons with Disabilities across the country. | There was targeted investment promotion and investor facilitation, leading to more pro-active interventions |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07241301 Investment promotion undertaken** | | |
| **Programme Intervention: 072413 Undertake Investment Promotion** | | |
| 25 investors supported and facilitated | 36 investors supported and facilitated in areas such as guidance on licensing, delayed immigrations approval, business, land acquisition, logistical challenges, Power access, Tax exemptions, registrations and regulations. | Proactive investor monitoring and facilitation, leading to handling of more issues. |
| 25 investor issues handled and resolved | 96 investor issues handled, including immigration clearances, work permits, tax incentives applications, environment guidance and assessments, investment funding recommendations and business linkages. | Proactive investor facilitation and aftercare |
| | Reviewed the draft baseline data to contribute to the EAC Monitoring Framework on Investment law harmonization.<br><br>Contributed to the formulation of the National Migration Policy 2025. | Target met |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 2,000.000 |
| 221009 Welfare and Entertainment | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | 650.000 |
| 227001 Travel inland | | 47,717.400 |
| 228002 Maintenance-Transport Equipment | | 380.000 |
| | **Total For Budget Output** | **51,747.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,747.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190032 Product and Services Market Research**

**PIAP Output: 07211101 Modern Packaging and branding industries supported**

**Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition**

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 1,000.000 |
| | **Total For Budget Output** | **1,000.000** |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **97,999.814** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 97,999.814 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 One Stop Centre**

**Key Service Area:190021 Investment Licensing and Aftercare Service**

**PIAP Output: 07021301 An Integrated One Stop Centre EBiz Investment Management System Implemented and interfaced with other GoU PFM Reforms ICT Systems**

**Programme Intervention: 072412 Implement Digitalization strategies**

| | | |
|---|---|---|
| | 10 Service Level Agreements of OSC-MDAs operationalised | High commiment from Board and Management, and increased uptake of OSC investment facilitation services |
| Front Office Manager for One Stop Centre operationalised | Completed the process for Front Office Operations Management Services for One Stop Centre and draft contract submitted to Solicitor for clearance. | No variation |
| Investment License Processing Time Reduced to 36 Hours | Investment License Processing Time Reduced to 24 Hours | On track |
| 20% of the Integrated Digital Investment Management System (DIMS) implementation completed ( Terms of Reference developed, Stakeholder validation and Procurement initiated ) | 25% of the Integrated Digital Investment Management System (DIMS) implementation completed ( Terms of Reference developed, Stakeholder engagement and validation undertaken, and Procurement initiated an) | on track |
| A total of 5,000 transactions processed at the One Stop Centre resulting in 70 Investment Licenses | A total of 5,910 transactions processed at the One Stop Centre resulting in 141 Investment Licenses | The number of MDAs at the One Stop Centre (OSC) have increased, offereing more services |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07021305 Staff trained & Capacity Built in ICTs and Digital Investment facilitation** | | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | | |
| | 2 awareness and publicity campaigns of One Stop Centre Investment facilitation services undertaken | On track |
| **PIAP Output: 07021306 A Digitalized One Stop Centre EBiz Investment Facilitation Management System for Domestic and Foreign Direct Investments Developed and operationalized** | | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | | |
| 1 MDA System at One Stop Centre Integrated with EBiz | 1 MDA System at One Stop Centre (KCCA) was integrated with EBiz | |
| Quarterly business process review for all MDAs at the OSC undertaken | Quarterly business process review for 2 MDAs (Ugand Registration Services Buraue URSB, and Uganda Revenue Authority URA) at the OSC undertaken and Solicitor General cleared the SLAs | No variantion |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 5,490.000 |
| 221009 Welfare and Entertainment | | 6,000.000 |
| 221017 Membership dues and Subscription fees. | | 503.909 |
| 222001 Information and Communication Technology Services. | | 1,759.947 |
| 227001 Travel inland | | 6,300.000 |
| 227004 Fuel, Lubricants and Oils | | 8,000.000 |
| 228002 Maintenance-Transport Equipment | | 7,674.199 |
| | **Total For Budget Output** | **35,728.055** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,728.055 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **35,728.055** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,728.055 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Domestic Investments**

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:190015 Private Sector Development Services** | | |
| **PIAP Output: 07020701 Local content mainstreamed in investiments** | | |
| **Programme Intervention: 072312 Develop and implement a holistic local content policy, legal and institutional frameworks** | | |
| | 97 domestic investors licensed with actual investments value of USD 86.51 million, creating 10,694 jobs | No variation - implementation is on the right truck to achieve the targets |
| **PIAP Output: 07241301 Investment promotion undertaken** | | |
| **Programme Intervention: 072413 Undertake Investment Promotion** | | |
| 30 domestic investors mobilized and licensed to create 150 jobs | 55 domestic investors were licensed, generating actual investments worth USD 65.4 million and creating 6,892 jobs. | More domestic investors licensed due to increased target engagements and benefits they receive as licensed investors such as aftercare and business linkages |
| 5 Domestic Investors trained on investment readiness and transitioned from importing and trading to Manufacturing and value addition to promote exports and reduce imports. | During the period, ten (10) traders were facilitated of these 5 were successfully linked to Uganda Development Bank (UDB) for access to finance, including Dam Traders Co. Ltd, The Family Grain Masters Ltd, Cablinks Establishments Ltd, Kulen Traders Ltd, Wanzala Brothers Ltd, and Kabro Trading Co. Ltd; Mujje Tukole Agro Processor Ltd was licensed, while Busufu Millers Ltd, HHama Suppliers SMC Ltd, and Net Fashions (Ug) Ltd are currently being facilitated to obtain investment licences, reflecting a strong project pipeline. | Target met due to targeted engagement with able and willing traders |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 3,800.000 |
| 221009 Welfare and Entertainment | | 4,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 550.000 |
| 227001 Travel inland | | 6,090.000 |
| 228002 Maintenance-Transport Equipment | | 1,000.000 |
| | **Total For Budget Output** | **15,440.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 15,440.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:190039 MSMEs Information Services** | | |
| **PIAP Output: 07021101 MSMEs clustered,Profiled and supported** | | |
| **Programme Intervention: 070211 Support MSMEs to attain certification, testing and calibration of services** | | |
| 1 domestic investment outreach on investment information access, competitiveness, compliance and business linkages coordinated and supported | Two investment outreach initiatives were facilitated, including mobilising 266 agro-processing SMEs to exhibit at the EAC-level Jua Kali Expo 2025 in Nairobi and organising International Buyers' Week with PACEID, linking Ugandan businesses to regional and international markets to boost exports and strengthen trade linkages. | More investment outreach initiatives facilitated due to increased partnerships with stakeholders |
| 45 domestic value adding investors facilitated with top tier aftercare services to accelerate their business growth and cementing their success in the investment landscape. | 45 domestic value adding investors were facilitated in access to finance, markets, standards and certification, access to tax exemptions, access to land for investment | Target met |
| 50 domestic investors profiled on the National SME Portal and linked to business opportunities | 65 SMEs were profiled on the NSME Portal of which 7 were linked to the marketplace to sell their products; 5 to UDB for access to finance and 3 to UNBS for product certification. | More SMEs profiled on the NSME Portal due increased awareness and benefits accrued from registering on the portal such as business linkages |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 15,000.000 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,984.000 |
| 227001 Travel inland | | 7,500.000 |
| 228002 Maintenance-Transport Equipment | | 12,174.999 |
| | **Total For Budget Output** | **41,658.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,658.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **57,098.999** |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 57,098.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Industrial Park Facilitation** | | |
| **Key Service Area:190011 Investment climate advisory** | | |
| **PIAP Output: 07021001 Industrial Business Parks Greened inline with ESG guidelines** | | |
| **Programme Intervention: 070210 Implement Environmental, Social and Governance (ESG), and Climate Greening of Industrial Parks** | | |
| 50 investors in operational industrial parks trained on eco friendly ,operation technologies | Activity not implemented | Lack of funds. Activity to be implemented in Quarter 3 (Greening in Kasese Industrial Park |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 14,658.000 |
| 227001 Travel inland | | 13,959.300 |
| | **Total For Budget Output** | **28,617.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,617.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **28,617.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,617.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 General Administration and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07040209 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| 1 sensitization campaign & Health clinic to train staff on HIV/ Aids prevalence & prevention conducted | One (1)sensitization campaign & Health clinic to train staff on HIV/ Aids prevalence & prevention session was conducted | Target was met |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 07040204 Financial Management undertaken** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Quarter 2 Administrative expenses like utilities, Fleet costs, stationery, toner, fuel, airtime, newspapers, guards and security, cleaning services paid | Administrative expenses , Fleet costs, stationery, toner, fuel, airtime, newspapers, guards and security, cleaning services paid | Target was met |
| Adjusted financial report FY2024/25 prepared and submitted | Adjusted financial report FY2024/25 prepared and submitted | Target was met |
| Quarter 2 Board Resolutions responded to as and when they arise | Board resolutions were responded to during the quarter | target was met |
| Critical vacant positions in the UIA staff establishment filled | Two vacant positions, for 2 Drivers were filled | Other positions the process is on going |
| Quarter 2 performance reviews undertaken and monitored | Quarter 2 performance reviews undertaken | Target was met |
| Q2 Staff salary, Gratuity, medical expenses and other staff benefits paid | Q2 Staff salary and gratuity paid for all staff | Target was met |
| Job descriptions and person specification for 20 UIA staff establishment reviewed and standardized | The staff establishment structure was approved by Board | Target was met |
| Budget Framework Paper FY2026/27 coordinated and submitted | The BFP for FY 2026/27 was prepared and submitted on time | Target was met |
| **PIAP Output: 07040205 Board of survey reports in place** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 1,603,293.847 |
| 211104 Employee Gratuity | | 873,848.480 |
| 212101 Social Security Contributions | | 124,763.656 |
| 212102 Medical expenses (Employees) | | 143,475.299 |
| 221001 Advertising and Public Relations | | 6,600.001 |
| 221002 Workshops, Meetings and Seminars | | 6,738.250 |
| 221004 Recruitment Expenses | | 3,241.250 |
| 221007 Books, Periodicals & Newspapers | | 4,672.000 |
| 221008 Information and Communication Technology Supplies. | | 29,030.000 |
| 221009 Welfare and Entertainment | | 130,179.818 |
| 221011 Printing, Stationery, Photocopying and Binding | | 18,215.320 |
| 221014 Bank Charges and other Bank related costs | | 20.000 |
| 222001 Information and Communication Technology Services. | | 26,310.000 |
| 223001 Property Management Expenses | | 9,024.000 |
| 223004 Guard and Security services | | 42,564.000 |
| 226001 Insurances | | 85,036.531 |
| 227001 Travel inland | | 20,802.400 |
| 227004 Fuel, Lubricants and Oils | | 75,000.000 |
| 228002 Maintenance-Transport Equipment | | 13,421.918 |
| 273102 Incapacity, death benefits and funeral expenses | | 3,811.558 |
| | **Total For Budget Output** | **3,220,048.328** |
| | Wage Recurrent | 1,603,293.847 |
| | Non Wage Recurrent | 1,616,754.481 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,220,048.328** |
| | Wage Recurrent | 1,603,293.847 |
| | Non Wage Recurrent | 1,616,754.481 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:002 Corporate Services** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 07040206 Statutory Reports produced** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Q2 Investment Abstract FY2025/26 prepared | Prepared Q1 Investment Abstract, FY 2025/26 | Target met.<br><br>(There was an error in planned activity it should have read "Q1" and not "Q2") |
| Quarter 2 Internal Audit report prepared and submitted to Management | Quarter 1 Internal Audit report prepared and submitted to Management. | Target met<br><br>(Note: there was an error in the planned output; it should have read "Q1" and not "Q2") |
| Q2 of the implementation of the Strategic Plan 2025/26-2029/30 undertaken and report produced | Q2 of the implementation of the Strategic Plan 2025/26-2029/30 undertaken and report produced | |
| Budget Framework Paper FY2026/27 developed and submitted to relevant Authorities | Developed and submitted the Budget Framework Paper FY2026/27 to relevant Authorities | No Variation |
| | Activity to be undertaken in Q3 | Activity to be undertaken in Q3 |
| Quarter 2 Performance Report for FY2025/26 developed and submitted to relevant Authorities | Developed and submitted Quarter 1 FY 2025/26 Performance Report to the relevant authorities | Target met |
| | Procurement process for development of the State of Investment Report FY2025/26 is on going | No variation |
| 4 Contract Committee meetings for FY2025/26 held and minutes produced | Held four contract committee meetings and minutes Number 105,106,107 and 108 were prepared | |
| 5 Evaluation Committee meetings FY2025/26 held and minutes produced | Held five evaluation meetings to evaluate bids for procurement of state of investment report, consultancy services for one stop centre, toners and stationery. | |
| **PIAP Output: 07040207 Communication legal and corporate Services.** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Investment Code Regulations developed | Development of the regulations have not yet been concluded | Still doing stake-holder engagements |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07040207 Communication legal and corporate Services.** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| 1 Investment promotional video produced | 2 investment promotional videos produced | |
| Quarterly and special Board meetings undertaken | Seven (7) Quarterly and special Board meetings undertaken | Target |
| 1 Mitigation of litigation risk against the UIA undertaken | One (1) mitigation of litigation risk agaginst the UIA undertaken | Target met |
| 5 Investor success stories produced and published | 5 investor success stories produced: Victoria Sugar, PRO Industries, Dei BioPharma, Sumz Crisps, and Kapeeka Industrial Park, plus 24 investment promotional stories and news published on UIA website and other media platforms. | Inadequate funding in Q1; more innovative ways of gathering investment stories in Q2 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 92,200.000 |
| 221001 Advertising and Public Relations | | 3,660.000 |
| 221002 Workshops, Meetings and Seminars | | 3,304.000 |
| 221003 Staff Training | | 1,201.900 |
| 221009 Welfare and Entertainment | | 5,920.000 |
| 221017 Membership dues and Subscription fees. | | 2,000.000 |
| 221020 Litigation and related expenses | | 380,000.000 |
| 222001 Information and Communication Technology Services. | | 2,500.000 |
| 227001 Travel inland | | 14,658.000 |
| 227002 Travel abroad | | 105,987.740 |
| 228002 Maintenance-Transport Equipment | | 9,858.592 |
| | **Total For Budget Output** | **621,290.232** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 621,290.232 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **621,290.232** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 621,290.232 |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1895 Institutional Development of Uganda Investment Authority Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 07040211 Institutions retooled** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Assorted furniture and fixtures for UIA offices procured | Not yet implemented. Procurement process on-going | Procurement process on-going |
| Quarterly monitoring of capital projects undertaken | Monitoring not done. It will be done in quarter 3 | Monitoring to be done in Quarter 3. |
| Assorted office ICT equipment procured and maintained | Not yet done. Procurement process on-going | Procurement Process on-going |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 64,458.090 |
| | **Total For Budget Output** | **64,458.090** |
| | GoU Development | 64,458.090 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 07040211 Institutions retooled** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| | Mobilisation for the resumption of work was done, and Phase 2 Projects works preliminarily commenced in December 2025, after receipt of funds. | Late release of funds. |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1895 Institutional Development of Uganda Investment Authority Project** | | |
| **PIAP Output: 07040211 Institutions retooled** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| | (i) Employers Representatives paid in Quarter 1. The name is MBW Consulting Engineers Limited and JVPM Excellent LImited<br><br>(ii) Primary Distributor Road (2x8m carriageway)- 0.78km, Primary/Secondary Distributor Road (2x4.5m carriageway) - 26km and Secondary Distributor Road (2x3.5m carriageway) for Kampala Industrial and Business Park, Namanve 12km Developed.<br><br>(iii) Sewerage netwo+C29:F32rk and Sewer treatment plant for Kampala Industrial<br>and Business Park, Namanve Developed.<br><br>(iv) Fiber Optic services and CCTV installed; 5.72 km in North Estate, 2.3 km in South-A Estate and 3.2km in South-c Estate<br><br>(v) Street lighting (Solar) for Kampala Industrial and Business Park, Namanve installed<br><br>(vi) MV power services for Kampala Industrial and Business Park, Namanve constructed. | No variation |
| Boundary markers of Industrial Park land installed and Industrial Park land Titled | No boundary markers were installed and No titling done. However, mobilisation for the resumption of works was done for Mbale and Kapeeka Industrial parks. | Late release of funds (Funds were released towards close of Quarter 2). |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 149,292.699 |
| 312131 Roads and Bridges - Acquisition | | 98,000,000.000 |
| | **Total For Budget Output** | **98,149,292.699** |
| | GoU Development | 98,149,292.699 |
| | External Financing | 0.000 |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1895 Institutional Development of Uganda Investment Authority Project** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **98,213,750.789** |
| | GoU Development | 98,213,750.789 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **102,286,353.517** |
| | Wage Recurrent | 1,603,293.847 |
| | Non Wage Recurrent | 2,469,308.881 |
| | GoU Development | 98,213,750.789 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:01 Investment Promotion and Facilitation** | |
| *Departments* | |
| **Department:001 Investment Promotion and Business Development** | |
| **Key Service Area:010070 Support to Private Sector value chain development** | |
| **PIAP Output: 01511101 Affordable agriculture finance upscaled** | |
| **Programme Intervention: 015111 Promote affordable agricultural financing mechanisms** | |
| 2 Agricultural subsector profiles developed | 1 (One) Agro Industrial Sector profile developed, highlighting the sector's capacity, economic and market analysis, investment opportunities, climate, business costs, and OSC services |
| 20 investors targeted and attracted for the Agro-manufacturing value addition | 20 companies were licensed with a cumulative investment value of USD 38.0 million, expected to create 2,116 jobs across the agro-manufacturing, value addition, commercial farming, post-harvest support, and fish production and processing subsectors, covering activities such as cotton and tea processing, dairy, sweet potato and banana processing, animal feed production, cornflakes manufacturing, and aquaculture. |
| 2 private sector stakeholder engagements held in agriculture | 1 (One) stakeholder engagement was successfully conducted in the Namanve Industrial Park aimed at addressing investor constraints with a focus on agro-processing investors.<br><br>- The engagement attracted 260 participants representing 76 companies. Key investor concerns addressed included unreliable power supply, high taxation, limited access to land for expansion, lengthy Environmental Impact Assessment (EIA) processes, high practitioner fees, inadequate access to financing, standardisation challenges, and insufficient water supply within the industrial park. |
| 4 investors foras/stakeholder engagements for financial and export readiness conducted | 1 engagement held;<br><br>Uganda–US Export Facilitation Forum targeting exporters and potential exporters of agricultural products to the US market. Attracted 61 investors and focused on providing insights into opportunities, compliance requirements, export procedures, and trade facilitation measures for accessing the US market. |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Domestic Investments**

**Key Service Area:010070 Support to Private Sector value chain development**

**PIAP Output: 01511101 Affordable agriculture finance upscaled**

**Programme Intervention: 015111 Promote affordable agricultural financing mechanisms**

| | |
|---|---|
| 2 bankable investment profiles in agri value chain developed and promoted to attract and secure commitments from 20 domestic investors. | 16 investment profiles in agri value chain developed in targeting greater Masaka sub region and Karamoja Borderlands areas. |
| 4 agricultural innovation value chain clusters developed with 240 farmers and linked to access affordable financing. | Activity not implemeted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |
| *Development Projects* | |
| N/A | |

**Programme:04 Manufacturing**

**Vote Function:01 Investment Promotion and Facilitation**

*Departments*

**Department:004 Industrial Park Facilitation**

**Key Service Area:000048 Industrial Park Development and Management**

**PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone**

**Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks**

| | |
|---|---|
| Monitoring and support supervision of 10 Industrial Parks conducted (KIBP-Namanve, Luzira, Bweyogerere, Mbale, Soroti, Kasese, Mbarara, Masindi, Kapeeka and Jinja) to determine capital invested, jobs created and compliance to environmental standards. | Conducted monitoring and Support-supervision in 3 industrial parks, as follows,<br><br>(i) Mbale:<br>- The contract is under re-mobilization for the resumption of works after having received Ugx. 64 billion as at close of Qtr 2.<br>- Works are to commence in January 2026<br>(ii) Kasese:<br>- The Development Committee (DC) approved the project feasibility and recommended for the commencement of the pre-commercial contract negotiations to commence.<br>(iii) Kapeeka:<br>- Phase 2 Projects works preliminarily commenced in December 2025 after receipt of Ugx. 54 billion, and a 4-lane of 1.6 km out of the planned 33 km of the project was worked on.<br><br>The following projects were submitted to the Development Committee of the Ministry of Finance for approval;<br>- Nebbi, MMP Buikwe, Jinja, Kapeeka and KIBP Expansion are at Profile Stage.<br>- MMP Buikwe and Kisoro are at Pre-Feasibility stage<br>- Mbale IP is at Feasibility Stage<br>- Kasese is at Project Proposal stage. |
| Standard Infrastructure developed in 6 Industrial Parks (Kapeeka, Mbale, Nebbi, Kisoro, MMP Buikwe and Kasese) | Infrastructure was developed in Kapeeka and Mbale |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone** | |
| **Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks** | |
| Titling, surveying and installation of boarder markers for 2 Industrial Parks for purposes of security of tenure of UIA industrial land. | Activity not implemented |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 2,414.000 |
| 221009 Welfare and Entertainment | | 1,971.300 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 11,820.000 |
| 227001 Travel inland | | 1,000.000 |
| | **Total For Budget Output** | **17,205.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,205.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **17,205.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,205.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 Investment Promotion and Facilitation**

*Departments*

**Department:001 Investment Promotion and Business Development**

**Key Service Area:190011 Investment climate advisory**

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07241301 Investment promotion undertaken** | |
| **Programme Intervention: 072413 Undertake Investment Promotion** | |
| 2 Regional /International forums organized | 6 Regional / international forums participated in<br><br>a) China-Uganda Investment Cooperation Symposium<br>b)Kenya - Uganda Trade and Investment Forum<br>c)The American Chamber of Commerce Forum<br>d)The Slovak - East African Forum to promote Trade and Investment opportunities in Uganda and the EAC<br>e) Uganda- UAE Business Forum<br>f) Second International Buyers Week Business forum |
| 1 diaspora conference organized | 5 diaspora engagements held<br><br>a) Uganda - South Africa diaspora forum<br>b) Uganda - USA diaspora forum<br>c) Uganda Homecoming breakfast and Award Gala Dinner<br>d) 2nd Diapora Convention<br>e) Uganda - Beijing diaspora forum |
| 4 outward investment missions carried out in collaboration with missions abroad | 8 outward missions carried out to Indonesia, Qatar, Ethiopia, Canada, , Malawi, Switzerland, Algeria, and Zurich |
| 12 Inward investment missions facilitated in collaboration with Missions Abroad | 15 inward missions received from the USA, Saudi Arabia, Qatar, China (2), South Sudan, Ukraine, Pakistan, UAE (2), Nigeria, Switzerland, Kenya, Turkey, and Oman |
| 4 Policy interventions through PIRT followed up | 21 Tax proposals for the financial 2026/2027 consolidated and submitted to MFPED under sectors of Agriculture, Minerals value addition, ICT, Tourism and creatives industry |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,280.000 |
| 221002 Workshops, Meetings and Seminars | 5,000.000 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 221017 Membership dues and Subscription fees. | 13,999.080 |
| 222001 Information and Communication Technology Services. | 2,500.000 |
| 227002 Travel abroad | 9,171.735 |
| 228002 Maintenance-Transport Equipment | 11,801.599 |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **48,752.414** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,752.414 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190021 Investment Licensing and Aftercare Service**

**PIAP Output: 07241301 Investment promotion undertaken**

**Programme Intervention: 072413 Undertake Investment Promotion**

| | |
|---|---|
| 100 licenced projects monitored | 110 projects monitored with total capital investment of USD 1.986 bn and 47,247 actual jobs benefiting both male and female across the country |
| 280 Domestic and Foreign projects licensed | 260 projects licensed. This is estimated to generate a total value of investment of USD1.912 bn (88 projects were domestic valued at USD 615 M and 172 projects were foreign worth USD 1.297 bn), projected jobs of 28,688 targeting male and female as well as Persons with Disabilities across the country. |
| 100 investors supported and facilitated | 86 investors facilitated including assistance with visas and work permits, tax incentive guidance and advisory, business support, resolution of licensing and immigration delays, facilitation of land acquisition and access to utilities and power connections, regulatory registrations, tax exemptions, and resolution of logistical challenges. |
| 100 investor issues handled and resolved | 180 investor issues were handled and facilitated, covering areas such as delayed immigration approvals and work permits, tax and incentive applications, environmental guidance and assessments, investment funding recommendations, business linkages, land access, transport and logistical challenges, power access, and general business facilitation |
| 2 Policy consultations and collaborations at EAC and AFCFTA conducted | 3 Non-Tariff barrier proposals submitted under the EAC secretariat.<br>i) Removal of discriminatory taxes and levies on Ugandan fish exports to Kenya - 10% excise duty on customs value and the 5% levy imposed by Kenya Fisheries Service.<br>ii) Eliminate unfair restrictions and levies on Uganda’s flat steel products within EAC and other trade blocs e.g. Tanzania’s 15% industrial levy on Uganda’s flat steel products<br>iii) Harmonize levies in the DRC market to reduce trade disruptions. |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 2,000.000 |
| 221009 Welfare and Entertainment | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | 650.000 |
| 227001 Travel inland | | 65,975.040 |
| 228002 Maintenance-Transport Equipment | | 3,469.806 |
| | **Total For Budget Output** | **73,094.846** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 73,094.846 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190032 Product and Services Market Research**

**PIAP Output: 07211101 Modern Packaging and branding industries supported**

**Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition**

| | |
|---|---|
| One (1) compendium on bankable investment opportunities developed. | Planned for Q4 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 1,000.000 |
| | **Total For Budget Output** | **1,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **122,847.260** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 122,847.260 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 One Stop Centre**

**Key Service Area:190021 Investment Licensing and Aftercare Service**

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07021301 An Integrated One Stop Centre EBiz Investment Management System Implemented and interfaced with other GoU PFM Reforms ICT Systems** | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | |
| 2 Service Level Agreements of OSC-MDAs operationalised | 10 Service Level Agreements of OSC-MDAs operationalised |
| The One Stop Centre Front Office Operations Manager (FOOM) implemented and operationalized | Completed the process for Front Office Operations Management Services for One Stop Centre and draft contract submitted to Solicitor for clearance. |
| Investment License Processing Time Reduced to 36 Hours | Investment License Processing Time Reduced to 24 Hours |
| 30% of the Integrated Digital Investment Management System (DIMS) implementation completed ( Terms of Reference developed, Stakeholder validation and Procurement initiated ) | 25% of the Integrated Digital Investment Management System (DIMS) implementation completed ( Terms of Reference developed, Stakeholder validation and Procurement initiated, ) |
| A total of 20,000 transactions processed at the One Stop Centre resulting in 280 Investment Licenses | A total of 10,910 transactions processed at the One Stop Centre resulting in total cumulative 212 Investment Licenses |
| **PIAP Output: 07021305 Staff trained & Capacity Built in ICTs and Digital Investment facilitation** | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | |
| 4 awareness and publicity campaigns of One Stop Centre Investment facilitation services undertaken | 2 awareness and publicity campaigns of One Stop Centre Investment facilitation services undertaken |
| **PIAP Output: 07021306 A Digitalized One Stop Centre EBiz Investment Facilitation Management System for Domestic and Foreign Direct Investments Developed and operationalized** | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | |
| 2 MDA Systems at One Stop Centre Integrated with EBiz | 2 MDA System at One Stop Centre Integrated with EBiz |
| Quarterly business process review for all MDAs at the OSC undertaken | Quarterly business process review for 8 MDAs UIA, NEMA, UTB, NSSF, Lands Registry (Ugand Registration Services Buraue URSB, and Uganda Revenue Authority URA) at the OSC undertaken and Solicitor General cleared the SLAs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 6,490.000 |
| 221009 Welfare and Entertainment | 8,000.000 |
| 221017 Membership dues and Subscription fees. | 503.909 |
| 222001 Information and Communication Technology Services. | 1,759.947 |
| 227001 Travel inland | 11,000.000 |
| 227004 Fuel, Lubricants and Oils | 8,000.000 |
| 228002 Maintenance-Transport Equipment | 7,674.199 |
| **Total For Budget Output** | **43,428.055** |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,428.055 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **43,428.055** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,428.055 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Domestic Investments**

**Key Service Area:190015 Private Sector Development Services**

**PIAP Output: 07020701 Local content mainstreamed in investiments**

**Programme Intervention: 072312 Develop and implement a holistic local content policy, legal and institutional frameworks**

| | |
|---|---|
| Twenty (20) Domestic Investors trained on investment readiness and transitioned from importing and trading to Manufacturing and value addition to promote exports and reduce imports. | 17 traders facilitated in transitioning to Manufacturing |
| 120 domestic investors mobilized and licensed to create 600 jobs | 97 domestic investors licensed with actual investments value of USD 86.51 million, creating 10,694 jobs |

**PIAP Output: 07241301 Investment promotion undertaken**

**Programme Intervention: 072413 Undertake Investment Promotion**

| | |
|---|---|
| 120 domestic investors mobilized and licensed to create 600 jobs | 97 domestic investors licensed with actual investments value of USD 86.51 million, creating 10,694 jobs |
| Twenty (20) Domestic Investors trained on investment readiness and transitioned from importing and trading to Manufacturing and value addition to promote exports and reduce imports. | 17 traders facilitated in transitioning to Manufacturing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 9,520.000 |
| 221009 Welfare and Entertainment | 4,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 550.000 |
| 227001 Travel inland | 12,000.000 |
| 228002 Maintenance-Transport Equipment | 1,000.000 |
| **Total For Budget Output** | **27,070.000** |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,070.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190039 MSMEs Information Services**

**PIAP Output: 07021101 MSMEs clustered,Profiled and supported**

**Programme Intervention: 070211 Support MSMEs to attain certification, testing and calibration of services**

| | |
|---|---|
| 4 domestic investment outreaches coordinated and supported to deliver unparalleled access to investment intelligence, competitiveness strategies, compliance mastery, and business linkages to deepen domestic investment agenda. | 4 investment outreach initiatives facilitated |
| 180 domestic value adding investors facilitated with top tier aftercare services to accelerate their business growth and cementing their success in the investment landscape. | 90 domestic investors facilitated |
| 200 domestic investors profiled on the National SME Portal and linked to business opportunities | 150 SMEs profiled on the NSME Portal |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 15,000.000 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,984.000 |
| 227001 Travel inland | | 12,270.000 |
| 228002 Maintenance-Transport Equipment | | 13,999.999 |
| | **Total For Budget Output** | **48,253.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,253.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **75,323.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,323.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:004 Industrial Park Facilitation** | |
| **Key Service Area:190011 Investment climate advisory** | |
| **PIAP Output: 07021001 Industrial Business Parks Greened inline with ESG guidelines** | |
| **Programme Intervention: 070210 Implement Environmental, Social and Governance (ESG), and Climate Greening of Industrial Parks** | |
| 200 investors in operational industrial parks trained on eco friendly ,operation technologies | Not implemented |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 14,658.000 |
| 227001 Travel inland | | 18,959.300 |
| | **Total For Budget Output** | **33,617.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,617.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **33,617.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,617.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General Administration and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 07040209 Cross cutting issues mainstreamed**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| | |
|---|---|
| Two (2) sensitization campaigns & Health clinics to train all staff on HIV/ Aids prevalence & prevention conducted | One (1)sensitization campaign & Health clinic to train staff on HIV/ Aids prevalence & prevention session was conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 07040204 Financial Management undertaken**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| | |
|---|---|
| Administrative expenses like utilities, Fleet costs, stationery, toner, fuel, airtime, newspapers, guards and security, cleaning services for FY2025/26 paid | All administrative expenses were paid |
| In year and annual Financial Report FY2025/26 prepared, submitted to relevant Ministries<br><br>Treasury Memorandum prepared | Draft and Adjusted financial report FY2024/25 prepared and submitted |
| Board Resolutions responded to as and when they arise | All quarterly Board resolutions were responded to |
| Critical vacant positions in the UIA new staff establishment filled and staff capacity built | Two vacant positions, for 2 Drivers were filled |
| Annual performance agreements signed, Quarterly and annual performance reviews FY2025/26 undertaken and monitored for all staff | Q1 and Q2 performance reviews undertaken |
| Staff salary paid<br>Gratuity for staff paid<br>Staff Medical expenses & other staff benefits paid | All staff salary and gratuity was paid |
| Job descriptions and person specification for 80 UIA staff establishment reviewed and standardized | The staff establishment structure was approved by Board |
| Planning and Budgeting for FY2025/26 coordinated | The planning and budgeting process was coordinated |

**PIAP Output: 07040205 Board of survey reports in place**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| | |
|---|---|
| Board of Survey Report FY2024/25 prepared | Board of Survey Report FY2024/25 prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 3,103,483.701 |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211104 Employee Gratuity | | 873,848.480 |
| 212101 Social Security Contributions | | 275,652.090 |
| 212102 Medical expenses (Employees) | | 372,583.969 |
| 221001 Advertising and Public Relations | | 8,950.001 |
| 221002 Workshops, Meetings and Seminars | | 17,088.250 |
| 221004 Recruitment Expenses | | 3,241.250 |
| 221007 Books, Periodicals & Newspapers | | 8,582.000 |
| 221008 Information and Communication Technology Supplies. | | 47,410.000 |
| 221009 Welfare and Entertainment | | 230,284.818 |
| 221011 Printing, Stationery, Photocopying and Binding | | 20,962.320 |
| 221014 Bank Charges and other Bank related costs | | 34.000 |
| 222001 Information and Communication Technology Services. | | 36,000.000 |
| 223001 Property Management Expenses | | 15,288.000 |
| 223004 Guard and Security services | | 72,478.000 |
| 226001 Insurances | | 85,036.531 |
| 227001 Travel inland | | 30,787.100 |
| 227004 Fuel, Lubricants and Oils | | 150,000.000 |
| 228002 Maintenance-Transport Equipment | | 18,047.518 |
| 273102 Incapacity, death benefits and funeral expenses | | 3,811.558 |
| 282104 Compensation to 3rd Parties | | 10,000,000.000 |
| | **Total For Budget Output** | **15,373,569.586** |
| | Wage Recurrent | 3,103,483.701 |
| | Non Wage Recurrent | 12,270,085.885 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **15,373,569.586** |
| | Wage Recurrent | 3,103,483.701 |
| | Non Wage Recurrent | 12,270,085.885 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:002 Corporate Services** | |
| **Key Service Area:000010 Leadership and Management** | |
| **PIAP Output: 07040206 Statutory Reports produced** | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | |
| Quarterly Investment Abstracts FY2025/26 prepared | Annual Investment Abstract for FY 2024/25 and Q1 Investment Abstract, for FY 2025/26 prepared |
| Quarterly Internal Audit reports FY2025/26 produced and submitted | Quarter 4 FY2024/25 and Q1 FY2025/26 Internal Audit reports prepared and submitted to Management |
| Quarterly Monitoring of the implementation of the Strategic Plan 2025/26-2029/30 undertaken | Q1 and Q2 of the implementation of the Strategic Plan 2025/26-2029/30 undertaken and reports produced |
| Budget Framework Paper FY2026/27 developed and submitted to relevant Authorities | Developed and submitted the Budget Framework Paper FY2026/27 to relevant Authorities |
| Ministerial Policy Statement for FY2026/27 developed and submitted to relevant Authorities | Activity to be undertaken in Q3 |
| Quarterly Performance Reports for FY2025/26 developed and submitted to relevant Authorities | Developed and submitted Annual Performance Report for FY 2024/25 and the Q1 FY 2025/26 Performance Report, and submitted them to the relevant offices |
| State of Investment Report FY2025/26 developed | Procurement process for development of the State of Investment Report FY2025/26 is on going |
| 16 Contract Committee meetings for FY2025/26 held and minutes produced | Held five evaluation meetings to evaluate bids for procurement of 365 Office License, kaspersky endpoint, tonner, Owners Engineers and Monitoring and evaluation of Namave industrial park.<br><br>Held four contract committee meetings and minutes Number 105,106,107and 108 were prepared |
| 20 Evaluation Committee meetings FY2025/26 held and minutes produced | Held five (5) evaluation meetings to evaluate bids for procurement of 365 Office License, Kaspersky endpoint, tonner, Owners Engineers and monitoring and evaluation of Namave industrial park.<br><br>Held five (5) evaluation meetings to evaluate bids for procurement of state of investment report, consultancy services for one stop centre, toners and stationery. |
| 1 Market survey and due diligence conducted | 1 Market survey and due diligence conducted |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07040207 Communication legal and corporate Services.** | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | |
| Investment Code Regulations developed | NA |
| 4 Investment promotional videos produced | 4 Investment promotional videos produced |
| Quarterly and special Board meetings FY2025/26 undertaken | Twenty (20) Quarterly and special Board meetings undertaken |
| 4 Mitigation of litigation and other risks against the UIA undertaken | Two (2) mitigations of litigation risks against the UIA undertaken |
| 20 Investor success stories produced and published | 7 investor success stories published and 50 investment promotion stories and news published |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 202,400.000 |
| 221001 Advertising and Public Relations | | 3,660.000 |
| 221002 Workshops, Meetings and Seminars | | 4,904.000 |
| 221003 Staff Training | | 1,201.900 |
| 221009 Welfare and Entertainment | | 9,820.000 |
| 221017 Membership dues and Subscription fees. | | 2,000.000 |
| 221020 Litigation and related expenses | | 380,000.000 |
| 222001 Information and Communication Technology Services. | | 4,995.000 |
| 227001 Travel inland | | 24,492.900 |
| 227002 Travel abroad | | 105,987.740 |
| 228002 Maintenance-Transport Equipment | | 24,858.592 |
| | **Total For Budget Output** | **764,320.132** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 764,320.132 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **764,320.132** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 764,320.132 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1895 Institutional Development of Uganda Investment Authority Project** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 07040211 Institutions retooled** | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | |
| Assorted furniture and fixtures for UIA offices procured | Not yet implemented. Procurement process on-going |
| Quarterly monitoring of capital projects undertaken | Quarterly monitoring of capital projects in Masindi, Kasese, Kiryandongo ,Kashari and Mbale undertaken, in Quarter 1. |
| Assorted office ICT equipment procured and maintained | Not yet done. Procurement Process on-going |
| GIS system for monitoring and lease management in Industrial Parks procured | Procurement process initiated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 92,057.110 |
| | **Total For Budget Output** | **92,057.110** |
| | GoU Development | 92,057.110 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 07040211 Institutions retooled** | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | |
| 33km of road infrastructure developed and maintained at Kapeeka Industrial Park (UGX80.488Bn) | Mobilisation for the resumption of work was done, and Phase 2 Projects works preliminarily commenced in December 2025, after receipt of funds. |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1895 Institutional Development of Uganda Investment Authority Project** | |
| **PIAP Output: 07040211 Institutions retooled** | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | |
| Owners Engineer Project Supervision costs at KIBP Namanve (UGX29.269Bn) | (i) Employers Representative (Owners Engineer) at KIBP paid. (Contract signature delayed pending ER's acceptance of SG's proposed terms).<br><br>(ii) Primary Distributor Road (2x8m carriageway), Primary/Secondary Distributor Road (2x4.5m carriageway) and Secondary Distributor Road (2x3.5m carriageway) for Kampala Industrial and Business Park, Namanve Developed.<br><br>(iii) Sewerage netwo+C29:F32rk and Sewer treatment plant for Kampala Industrial<br>and Business Park, Namanve Developed.<br><br>(iv) Fiber Optic services and CCTV installed<br><br>(v) Street lighting (Solar) for Kampala Industrial and Business Park, Namanve installed<br><br>(vi) MV power services for Kampala Industrial and Business Park, Namanve constructed. |
| Boundary markers of Industrial Park land installed and Industrial Park land Titled | -Engagement of stakeholders in Lira Local Government in the processing of Title for the Industrial Park land conducted.<br>-Boundary opening of Bweyogerere Industrial Park in a bid to resolve litigation against the Authority undertaken. |
| 20.15km of road infrastructure developed and maintained at Mbale Industrial Park (UGX105.42Bn) | 20.15km of road infrastructure had been constructed to subgrade level, by the end of FY 2024/25.<br>The Contractor was still re-mobilising for the resumption of works after having received. |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 225204 Monitoring and Supervision of capital work | 16,303,400.016 |
| 312131 Roads and Bridges - Acquisition | 118,198,877.272 |
| **Total For Budget Output** | **134,502,277.288** |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1895 Institutional Development of Uganda Investment Authority Project** | | |
| | GoU Development | 134,502,277.288 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **134,594,334.398** |
| | GoU Development | 134,594,334.398 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **151,024,646.030** |
| | Wage Recurrent | 3,103,483.701 |
| | Non Wage Recurrent | 13,326,827.931 |
| | GoU Development | 134,594,334.398 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Investment Promotion and Facilitation** | | |
| *Departments* | | |
| **Department:001 Investment Promotion and Business Development** | | |
| **Key Service Area:010070 Support to Private Sector value chain development** | | |
| **PIAP Output: 01511101 Affordable agriculture finance upscaled** | | |
| **Programme Intervention: 015111 Promote affordable agricultural financing mechanisms** | | |
| 2 Agricultural subsector profiles developed | NA | |
| 20 investors targeted and attracted for the Agro-manufacturing value addition | 5 investors targeted and attracted for the Agro-manufacturing value addition | 5 investors targeted and attracted for the Agro-manufacturing value addition |
| 2 private sector stakeholder engagements held in agriculture | 1 private sector stakeholder engagement held in agriculture | 1 private sector stakeholder engagement held in agriculture |
| 4 investors foras/stakeholder engagements for financial and export readiness conducted | 1 investors foras/stakeholder engagements for financial and export readiness conducted | 1 investors foras/stakeholder engagements for financial and export readiness conducted |
| **Department:003 Domestic Investments** | | |
| **Key Service Area:010070 Support to Private Sector value chain development** | | |
| **PIAP Output: 01511101 Affordable agriculture finance upscaled** | | |
| **Programme Intervention: 015111 Promote affordable agricultural financing mechanisms** | | |
| 2 bankable investment profiles in agri value chain developed and promoted to attract and secure commitments from 20 domestic investors. | 1 bankable investment profile in agri value chain developed and promoted to attract and secure commitments from 10 domestic investors. | 1 bankable investment profile in agri value chain developed and promoted to attract and secure commitments from 10 domestic investors. |
| 4 agricultural innovation value chain clusters developed with 240 farmers and linked to access affordable financing. | 1 agricultural innovation value chain cluster developed with 60 farmers and linked to access affordable financing. | 1 agricultural innovation value chain cluster developed with 60 farmers and linked to access affordable financing. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:04 Manufacturing** | | |
| **Vote Function:01 Investment Promotion and Facilitation** | | |
| *Departments* | | |
| **Department:004 Industrial Park Facilitation** | | |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000048 Industrial Park Development and Management** | | |
| **PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone** | | |
| **Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks** | | |
| Monitoring and support supervision of 10 Industrial Parks conducted (KIBP-Namanve, Luzira, Bweyogerere, Mbale, Soroti, Kasese, Mbarara, Masindi, Kapeeka and Jinja) to determine capital invested, jobs created and compliance to environmental standards. | Monitoring and support supervision of 10 Industrial Parks conducted (KIBP-Namanve, Luzira, Bweyogerere, Mbale, Soroti, Kasese, Mbarara, Masindi, Kapeeka and Jinja) to determine capital invested, jobs created and compliance to environmental standards. | Monitoring and support supervision of 10 Industrial Parks conducted (KIBP-Namanve, Luzira, Bweyogerere, Mbale, Soroti, Kasese, Mbarara, Masindi, Kapeeka and Jinja) to determine capital invested, jobs created and compliance to environmental standards. |
| Standard Infrastructure developed in 6 Industrial Parks (Kapeeka, Mbale, Nebbi, Kisoro, MMP Buikwe and Kasese) | Standard Infrastructure developed in 6 Industrial Parks (Kapeeka, Mbale, Nebbi, Jinja, Kisoro and Kasese) | Standard Infrastructure developed in 6 Industrial Parks (Kapeeka, Mbale, Nebbi, Jinja, Kisoro and Kasese) |
| Titling, surveying and installation of boarder markers for 2 Industrial Parks for purposes of security of tenure of UIA industrial land. | Titling, surveying and installation of boarder markers for 2 Industrial Parks for purposes of security of tenure of UIA industrial land. | Titling, surveying and installation of boarder markers for 2 Industrial Parks for purposes of security of tenure of UIA industrial land. |
| *Develoment Projects* | | |
| **Project:0994 Development of Industrial Parks** | | |
| **Key Service Area:000048 Industrial Park Development and Management** | | |
| **PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone** | | |
| **Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks** | | |
| Primary Distributor Road (2x8m carriageway), Primary/Secondary Distributor Road (2x4.5m carriageway) and Secondary Distributor Road (2x3.5m carriageway) for Kampala Industrial and Business Park, Namanve Developed | Primary Distributor Road (2x8m carriageway), Primary/Secondary Distributor Road (2x4.5m carriageway) and Secondary Distributor Road (2x3.5m carriageway) for Kampala Industrial and Business Park, Namanve Developed | Primary Distributor Road (2x8m carriageway), Primary/Secondary Distributor Road (2x4.5m carriageway) and Secondary Distributor Road (2x3.5m carriageway) for Kampala Industrial and Business Park, Namanve Developed |
| Sewerage network and Sewer treatment plant for Kampala Industrial and Business Park, Namanve Developed | Sewerage network and Sewer treatment plant for Kampala Industrial and Business Park, Namanve Developed | Sewerage network and Sewer treatment plant for Kampala Industrial and Business Park, Namanve Developed |
| Fiber Optic services and CCTV installed | Fiber Optic services and CCTV installed | Fiber Optic services and CCTV installed |
| Street lighting (Solar) for Kampala Industrial and Business Park, Namanve installed | Street lighting (Solar) for Kampala Industrial and Business Park, Namanve installed | Street lighting (Solar) for Kampala Industrial and Business Park, Namanve installed |
| MV power services for Kampala Industrial and Business Park, Namanve constructed | MV power services for Kampala Industrial and Business Park, Namanve constructed | MV power services for Kampala Industrial and Business Park, Namanve constructed |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Investment Promotion and Facilitation** | | |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Departments* | | |
| **Department:001 Investment Promotion and Business Development** | | |
| **Key Service Area:190011 Investment climate advisory** | | |
| **PIAP Output: 07241301 Investment promotion undertaken** | | |
| **Programme Intervention: 072413 Undertake Investment Promotion** | | |
| 2 Regional /International forums organized | 1 Regional /International forum organized | 1 Regional /International forum organized |
| 1 diaspora conference organized | NA | |
| 4 outward investment missions carried out in collaboration with missions abroad | 1 outward investment mission carried out in collaboration with missions abroad | 1 outward investment mission carried out in collaboration with missions abroad |
| 12 Inward investment missions facilitated in collaboration with Missions Abroad | 3 Inward investment missions facilitated in collaboration with Missions Abroad | 3 Inward investment missions facilitated in collaboration with Missions Abroad |
| 4 Policy interventions through PIRT followed up | 1 Policy intervention through PIRT followed up | 1 Policy intervention through PIRT followed up |
| **Key Service Area:190021 Investment Licensing and Aftercare Service** | | |
| **PIAP Output: 07241301 Investment promotion undertaken** | | |
| **Programme Intervention: 072413 Undertake Investment Promotion** | | |
| 100 licenced projects monitored | 25 licenced projects monitored | 25 licenced projects monitored |
| 280 Domestic and Foreign projects licensed | 70 Domestic and Foreign projects licensed | 70 Domestic and Foreign projects licensed |
| 100 investors supported and facilitated | 25 investors supported and facilitated | 25 investors supported and facilitated |
| 100 investor issues handled and resolved | 25 investor issues handled and resolved | 25 investor issues handled and resolved |
| 2 Policy consultations and collaborations at EAC and AFCFTA conducted | 1 Policy consultations and collaborations at AFCFTA conducted | 1 Policy consultations and collaborations at AFCFTA conducted |
| **Key Service Area:190032 Product and Services Market Research** | | |
| **PIAP Output: 07211101 Modern Packaging and branding industries supported** | | |
| **Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition** | | |
| One (1) compendium on bankable investment opportunities developed. | NA | |
| **Department:002 One Stop Centre** | | |
| **Key Service Area:190021 Investment Licensing and Aftercare Service** | | |
| **PIAP Output: 07021301 An Integrated One Stop Centre EBiz Investment Management System Implemented and interfaced with other GoU PFM Reforms ICT Systems** | | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | | |
| 2 Service Level Agreements of OSC-MDAs operationalised | 1 Service Level Agreement of OSC-MDAs operationalised | 1 Service Level Agreement of OSC-MDAs operationalised |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190021 Investment Licensing and Aftercare Service** | | |
| **PIAP Output: 07021301 An Integrated One Stop Centre EBiz Investment Management System Implemented and interfaced with other GoU PFM Reforms ICT Systems** | | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | | |
| The One Stop Centre Front Office Operations Manager (FOOM) implemented and operationalized | Front Office Manager for One Stop Centre operationalised | Front Office Manager for One Stop Centre operationalised |
| Investment License Processing Time Reduced to 36 Hours | Investment License Processing Time Reduced to 36 Hours | Investment License Processing Time Reduced to 36 Hours |
| 30% of the Integrated Digital Investment Management System (DIMS) implementation completed ( Terms of Reference developed, Stakeholder validation and Procurement initiated ) | 25% of the Integrated Digital Investment Management System (DIMS) implementation completed ( Terms of Reference developed, Stakeholder validation and Procurement initiated ) | 25% of the Integrated Digital Investment Management System (DIMS) implementation completed ( Terms of Reference developed, Stakeholder validation and Procurement initiated ) |
| A total of 20,000 transactions processed at the One Stop Centre resulting in 280 Investment Licenses | A total of 5,000 transactions processed at the One Stop Centre resulting in 70 Investment Licenses | A total of 5,000 transactions processed at the One Stop Centre resulting in 70 Investment Licenses |
| **PIAP Output: 07021305 Staff trained & Capacity Built in ICTs and Digital Investment facilitation** | | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | | |
| 4 awareness and publicity campaigns of One Stop Centre Investment facilitation services undertaken | 1 awareness and publicity of One Stop Centre Investment facilitation services undertaken | |
| **PIAP Output: 07021306 A Digitalized One Stop Centre EBiz Investment Facilitation Management System for Domestic and Foreign Direct Investments Developed and operationalized** | | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | | |
| 2 MDA Systems at One Stop Centre Integrated with EBiz | NA | |
| Quarterly business process review for all MDAs at the OSC undertaken | Quarterly business process review for all MDAs at the OSC undertaken | Quarterly business process review for two (2) MDAs at the OSC undertaken |
| **Department:003 Domestic Investments** | | |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190015 Private Sector Development Services** | | |
| **PIAP Output: 07020701 Local content mainstreamed in investiments** | | |
| **Programme Intervention: 072312 Develop and implement a holistic local content policy, legal and institutional frameworks** | | |
| Twenty (20) Domestic Investors trained on investment readiness and transitioned from importing and trading to Manufacturing and value addition to promote exports and reduce imports. | 5 Domestic Investors trained on investment readiness and transitioned from importing and trading to Manufacturing and value addition to promote exports and reduce imports. | |
| 120 domestic investors mobilized and licensed to create 600 jobs | 30 domestic investors mobilized and licensed to create 150 jobs | |
| **PIAP Output: 07241301 Investment promotion undertaken** | | |
| **Programme Intervention: 072413 Undertake Investment Promotion** | | |
| 120 domestic investors mobilized and licensed to create 600 jobs | 30 domestic investors mobilized and licensed to create 150 jobs | 30 domestic investors mobilized and licensed to create 150 jobs |
| Twenty (20) Domestic Investors trained on investment readiness and transitioned from importing and trading to Manufacturing and value addition to promote exports and reduce imports. | 5 Domestic Investors trained on investment readiness and transitioned from importing and trading to Manufacturing and value addition to promote exports and reduce imports. | 5 Domestic Investors trained on investment readiness and transitioned from importing and trading to Manufacturing and value addition to promote exports and reduce imports. |
| **Key Service Area:190039 MSMEs Information Services** | | |
| **PIAP Output: 07021101 MSMEs clustered,Profiled and supported** | | |
| **Programme Intervention: 070211 Support MSMEs to attain certification, testing and calibration of services** | | |
| 4 domestic investment outreaches coordinated and supported to deliver unparalleled access to investment intelligence, competitiveness strategies, compliance mastery, and business linkages to deepen domestic investment agenda. | 1 domestic investment outreach on investment information access, competitiveness, compliance and business linkages coordinated and supported | 1 domestic investment outreach on investment information access, competitiveness, compliance and business linkages coordinated and supported |
| 180 domestic value adding investors facilitated with top tier aftercare services to accelerate their business growth and cementing their success in the investment landscape. | 45 domestic value adding investors facilitated with top tier aftercare services to accelerate their business growth and cementing their success in the investment landscape. | 45 domestic value adding investors facilitated with top tier aftercare services to accelerate their business growth and cementing their success in the investment landscape. |
| 200 domestic investors profiled on the National SME Portal and linked to business opportunities | 50 domestic investors profiled on the National SME Portal and linked to business opportunities | 50 domestic investors profiled on the National SME Portal and linked to business opportunities |
| **Department:004 Industrial Park Facilitation** | | |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190011 Investment climate advisory** | | |
| **PIAP Output: 07021001 Industrial Business Parks Greened inline with ESG guidelines** | | |
| **Programme Intervention: 070210 Implement Environmental, Social and Governance (ESG), and Climate Greening of Industrial Parks** | | |
| 200 investors in operational industrial parks trained on eco friendly ,operation technologies | 50 investors in operational industrial parks trained on eco friendly ,operation technologies | 50 investors in operational industrial parks trained on eco friendly ,operation technologies |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 07040209 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Two (2) sensitization campaigns & Health clinics to train all staff on HIV/Aids prevalence & prevention conducted | NA | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 07040204 Financial Management undertaken** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Administrative expenses like utilities, Fleet costs, stationery, toner, fuel, airtime, newspapers, guards and security, cleaning services for FY2025/26 paid | Quarter 3 Administrative expenses like utilities, Fleet costs, stationery, toner, fuel, airtime, newspapers, guards and security, cleaning services paid | Quarter 3 Administrative expenses like utilities, Fleet costs, stationery, toner, fuel, airtime, newspapers, guards and security, cleaning services paid |
| In year and annual Financial Report FY2025/26 prepared, submitted to relevant Ministries<br><br>Treasury Memorandum prepared | i. Treasury Memorandum FY2024/25 prepared and submitted to relevant ministries ii. In year (6 months) financial statements for FY2025/26 prepared and submitted to relevant ministries | i. Treasury Memorandum FY2024/25 prepared and submitted to relevant ministries ii. In year (6 months) financial statements for FY2025/26 prepared and submitted to relevant ministries |
| Board Resolutions responded to as and when they arise | Quarter 3 Board Resolutions responded to as and when they arise | Quarter 3 Board Resolutions responded to as and when they arise |
| Critical vacant positions in the UIA new staff establishment filled and staff capacity built | Critical vacant positions in the UIA staff establishment filled | Critical vacant positions in the UIA staff establishment filled |
| Annual performance agreements signed, Quarterly and annual performance reviews FY2025/26 undertaken and monitored for all staff | Quarter 3 performance reviews undertaken and monitored | Quarter 3 performance reviews undertaken and monitored |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 07040204 Financial Management undertaken** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Staff salary paid<br>Gratuity for staff paid<br>Staff Medical expenses & other staff benefits paid | Q3 Staff salary, Gratuity, medical expenses and other staff benefits paid | Q3 Staff salary, Gratuity, medical expenses and other staff benefits paid |
| Job descriptions and person specification for 80 UIA staff establishment reviewed and standardized | Job descriptions and person specification for 20 UIA staff establishment reviewed and standardized | Job descriptions and person specification for 20 UIA staff establishment reviewed and standardized |
| Planning and Budgeting for FY2025/26 coordinated | Draft budget estimates FY2026/27 prepared and submitted to relevant ministries | Draft budget estimates FY2026/27 prepared and submitted to relevant ministries |
| **PIAP Output: 07040205 Board of survey reports in place** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Board of Survey Report FY2024/25 prepared | NA | |
| **Department:002 Corporate Services** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 07040206 Statutory Reports produced** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Quarterly Investment Abstracts FY2025/26 prepared | Q3 Investment Abstract FY2025/26 prepared | Q3 Investment Abstract FY2025/26 prepared |
| Quarterly Internal Audit reports FY2025/26 produced and submitted | Quarterly 3 Internal Audit report prepared and submitted to Management | Quarterly 3 Internal Audit report prepared and submitted to Management |
| Quarterly Monitoring of the implementation of the Strategic Plan 2025/26-2029/30 undertaken | Q3 of the implementation of the Strategic Plan 2025/26-2029/30 undertaken and report produced | Q3 of the implementation of the Strategic Plan 2025/26-2029/30 undertaken and report produced |
| Budget Framework Paper FY2026/27 developed and submitted to relevant Authorities | NA | |
| Ministerial Policy Statement for FY2026/27 developed and submitted to relevant Authorities | Ministerial Policy Statement for FY2026/27 developed and submitted to relevant Authorities | Ministerial Policy Statement for FY2026/27 developed and submitted to relevant Authorities |
| Quarterly Performance Reports for FY2025/26 developed and submitted to relevant Authorities | Quarter 3 Performance Report for FY2025/26 developed and submitted to relevant Authorities | Quarter 3 Performance Report for FY2025/26 developed and submitted to relevant Authorities |
| State of Investment Report FY2025/26 developed | NA | |
| 16 Contract Committee meetings for FY2025/26 held and minutes produced | 4 Contract Committee meetings for FY2025/26 held and minutes produced | 4 Contract Committee meetings for FY2025/26 held and minutes produced |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 07040206 Statutory Reports produced** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| 20 Evaluation Committee meetings FY2025/26 held and minutes produced | 5 Evaluation Committee meetings FY2025/26 held and minutes produced | 5 Evaluation Committee meetings FY2025/26 held and minutes produced |
| 1 Market survey and due diligence conducted | NA | |
| **PIAP Output: 07040207 Communication legal and corporate Services.** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Investment Code Regulations developed | Investment Code Regulations developed | Investment Code Regulations developed |
| 4 Investment promotional videos produced | 1 Investment promotional video produced | 1 Investment promotional video produced |
| Quarterly and special Board meetings FY2025/26 undertaken | Quarterly and special Board meetings undertaken | Quarterly and special Board meetings undertaken |
| 4 Mitigation of litigation and other risks against the UIA undertaken | 1 Mitigation of litigation risk against the UIA undertaken | 1 Mitigation of litigation risk against the UIA undertaken |
| 20 Investor success stories produced and published | 5 Investor success stories produced and published | 5 Investor success stories produced and published |
| *Develoment Projects* | | |
| **Project:1895 Institutional Development of Uganda Investment Authority Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 07040211 Institutions retooled** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Assorted furniture and fixtures for UIA offices procured | Assorted furniture and fixtures for UIA offices procured | Assorted furniture and fixtures for UIA offices procured |
| Quarterly monitoring of capital projects undertaken | Quarterly monitoring of capital projects undertaken | Quarterly monitoring of capital projects undertaken |
| Assorted office ICT equipment procured and maintained | Assorted office ICT equipment procured and maintained | Assorted office ICT equipment procured and maintained |
| GIS system for monitoring and lease management in Industrial Parks procured | NA | |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1895 Institutional Development of Uganda Investment Authority Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 07040211 Institutions retooled** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| 33km of road infrastructure developed and maintained at Kapeeka Industrial Park (UGX80.488Bn) | NA | |
| Owners Engineer Project Supervision costs at KIBP Namanve (UGX29.269Bn) | NA | |
| Boundary markers of Industrial Park land installed and Industrial Park land Titled | Boundary markers of Industrial Park land installed and Industrial Park land Titled | Boundary markers of Industrial Park land installed and Industrial Park land Titled |
| 20.15km of road infrastructure developed and maintained at Mbale Industrial Park (UGX105.42Bn) | NA | |

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 141501 | Rent & Rates - Non-Produced Assets – from private entities | 0.620 | 0.355 |
| | **Total** | **0.620** | **0.355** |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 28.718 | 28.718 | 14.359 | 14.199 | 50.0 % | 49.0 % | 98.9 % |
| | Non-Wage | 30.430 | 30.430 | 14.727 | 13.419 | 48.0 % | 44.1 % | 91.1 % |
| Devt. | GoU | 31.569 | 31.569 | 18.149 | 9.669 | 57.5 % | 30.6 % | 53.3 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **90.717** | **90.717** | **47.235** | **37.287** | **52.1 %** | **41.1 %** | **78.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **90.717** | **90.717** | **47.235** | **37.287** | **52.1 %** | **41.1 %** | **78.9 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **90.717** | **90.717** | **47.235** | **37.287** | **52.1 %** | **41.1 %** | **78.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **90.717** | **90.717** | **47.235** | **37.287** | **52.1 %** | **41.1 %** | **78.9 %** |
| **Total Vote Budget Excluding Arrears** | | **90.717** | **90.717** | **47.235** | **37.287** | **52.1 %** | **41.1 %** | **78.9 %** |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Petroleum Regulation and Monitoring | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:02 Policy, Planning and Support Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:21 Sustainable Extractives Industry Development** | **90.717** | **90.717** | **47.234** | **37.287** | **52.1 %** | **41.1 %** | **78.9%** |
| Vote Function:01 Petroleum Regulation and Monitoring | 29.001 | 28.792 | 13.881 | 13.613 | 47.9 % | 46.9 % | 98.1% |
| Vote Function:02 Policy, Planning and Support Services | 61.716 | 61.925 | 33.354 | 23.674 | 54.0 % | 38.4 % | 71.0% |
| **Total for the Vote** | **90.717** | **90.717** | **47.234** | **37.287** | **52.1 %** | **41.1 %** | **78.9 %** |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:21 Sustainable Extractives Industry Development** | | |
| **Vote Function:01 Petroleum Regulation and Monitoring** | | |
| **0.026** | Bn Shs | Department : 001 Development and Production |
| | Reason: Invoices for the Advisory Committee Meetings and other statutory meetings were still undergoing approval processes. | |
| ***Items*** | | |
| **0.016** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Invoices for the Advisory Committee Meetings and other statutory meetings were still undergoing approval processes. |
| **0.045** | Bn Shs | Department : 002 Environment, Health and Safety |
| | Reason: Funds for activities planned to be undertaken in Q3 and for invoices undergoing approval processes. | |
| ***Items*** | | |
| **0.023** | UShs | 227001 Travel inland |
| | | Reason: Funds for activities planned to be undertaken in Q3. |
| **0.019** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Invoices for the Advisory Committee Meetings and other statutory meetings were still undergoing approval processes. Payment scheduled for Q3 |
| **0.032** | Bn Shs | Department : 008 Midstream |
| | Reason: Invoices for the annual staff meeting were still undergoing the approval processes. Payment scheduled for Q3. | |
| ***Items*** | | |
| **0.017** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Invoices for the annual staff meeting were still undergoing the approval processes. Payment scheduled for Q3. |
| **Vote Function:02 Policy, Planning and Support Services** | | |
| **0.632** | Bn Shs | Department : 002 Finance and Corporate Services |
| | Reason: Funds for activities planned to be undertaken in Q3, for invoices undergoing approval processes and for activities whose procurement process is ongoing. | |
| ***Items*** | | |
| **0.020** | UShs | 227001 Travel inland |
| | | Reason: Funds for activities planned to be undertaken in Q3. |
| **0.537** | UShs | 222001 Information and Communication Technology Services. |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:02 Policy, Planning and Support Services**

| | | |
|---|---|---|
| | | Reason: Funds provided for Email Subscription licenses, support and maintenance for Microsoft 265 E3 productivity whose procurement processes are ongoing. |
| **0.018** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Invoices for year-end public relation engagements were still undergoing approval processes. Payment scheduled for Q3 |
| **0.040** | Bn Shs | Department : 003 Legal and Corporate Affairs |
| | Reason: Provision for litigation services whose payment is due in Q3 and funds for invoices still undergoing approval processes. Payment scheduled for Q3. | |
| ***Items*** | | |
| **0.006** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Invoices for the annual staff meeting were still undergoing approval processes. Payment scheduled for Q3. |
| **0.015** | UShs | 221020 Litigation and related expenses |
| | | Reason: Funds for litigation services whose payment is due in Q3. |
| **0.367** | Bn Shs | Department : 004 Human Resource and Administration |
| | Reason: Funds meant for invoices still undergoing approval processes. | |
| ***Items*** | | |
| **0.128** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Invoices for vehicle repairs were still undergoing approval processes. Payment scheduled for Q3 |
| **0.020** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Invoices for fuel for December 2025 were still undergoing approval processes. Payment scheduled for Q3. |
| **0.010** | UShs | 222002 Postage and Courier |
| | | Reason: Invoices for courier services were still undergoing approval processes. Payment scheduled for Q3. |
| **0.014** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: Provision for workman compensation of new staff who were recruited at the end of December 2025. Payment scheduled for Q3. |
| **0.034** | UShs | 212102 Medical expenses (Employees) |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:02 Policy, Planning and Support Services**

| | | |
|---|---|---|
| | | Reason: Provision for medical insurance of new staff who were recruited at the end of December 2025. Payment scheduled for Q3. |
| **8.480** | Bn Shs | Project : 1884 Institutional Development for Petroleum Authority of Uganda |
| | | Reason: Provision for the Real Time Monitoring Centre whose second and third milestones had not yet been completed by end of Q2. Funds expected to be paid out in Q3 after completion of the contractual milestones. |
| ***Items*** | | |
| **8.480** | UShs | 312299 Other Machinery and Equipment- Acquisition |
| | | Reason: Provision for the Real Time Monitoring Centre (RTMC) whose second and third milestones had not yet been completed by the end of Q2. Payments scheduled for Q3 after completion of the contractual milestones. |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | | | |
| Vote Function:01 Petroleum Regulation and Monitoring | | | |
| **Department:001 Development and Production** | | | |
| Key Service Area: 000017 Infrastructure Development and Management | | | |
| **PIAP Output: 21020106 Upstream project facilities constructed** | | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of completion of the facilities for Tilenga and Kingfisher projects. | Percentage | 79% | 65.47% |
| **Department:002 Environment, Health and Safety** | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Total recordable injury frequency rate (TRIFR) | Rate | 0.2 | 0.00 |
| Key Service Area: 000057 Social and security safeguards | | | |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Total recordable injury frequency rate (TRIFR) | Rate | 0.2 | 0.00 |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Total recordable injury frequency rate (TRIFR) | Rate | 0.2 | 0.00 |
| Key Service Area: 000090 Climate Change Adaptation | | | |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Total recordable injury frequency rate (TRIFR) | Rate | 0.2 | 0.00 |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

**Programme:21 Sustainable Extractives Industry Development**

Vote Function:01 Petroleum Regulation and Monitoring

**Department:004 Petroleum Exploration**

Key Service Area: 080001 Exploration and development

**PIAP Output: 21111203 Exploration and production activities regulated and monitored**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of work programmes and Budgets for licensees approved | Number | 7 | 4 |
| Number of Field Development Plans reviewed and approved. | Number | 2 | 5 |
| Number of Reservoir Management plans evaluated. | Number | 2 | 2 |

Key Service Area: 080009 Petroleum Data Management

**PIAP Output: 21111203 Exploration and production activities regulated and monitored**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Petroleum Reservoir evaluated. | Number | 2 | 2 |

**Department:007 Economics and National Content Monitoring**

Key Service Area: 080002 Local Content development

**PIAP Output: 21030101 National participation in extractives strengthened**

**Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Ugandans directly employed in oil and gas and gas related industries | Number | 11000 | 37766 |
| No.of Ugandans trained in the oil and gas | Number | 600 | 95 |

Key Service Area: 080004 Petroleum Investment Promotion

**PIAP Output: 21030101 National participation in extractives strengthened**

**Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of local companies on National Suppliers database | Number | 2740 | 2688 |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

**Programme:21 Sustainable Extractives Industry Development**

Vote Function:01 Petroleum Regulation and Monitoring

**Department:008 Midstream**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 21020102 EACOP Project construction completed**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of completion of the EACOP | Percentage | 98% | 76.8% |

**Project:1780 National Oil Spill response and monitoring Infrastructure Project**

Key Service Area: 000057 Social and security safeguards

**PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed**

**Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Total recordable injury frequency rate (TRIFR) | Rate | 0.2 | 0.00 |

Vote Function:02 Policy, Planning and Support Services

**Department:001 Executive Director's Office**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 21040501 Strategic plans aligned to the National Development Plan**

**Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Extractive Industries Strategic plan (No.) | Number | 1 | 1 |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 21040501 Strategic plans aligned to the National Development Plan**

**Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Extractive Industries Strategic plan (No.) | Number | 1 | 1 |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 21040501 Strategic plans aligned to the National Development Plan**

**Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Extractive Industries Strategic plan (No.) | Number | 1 | 1 |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

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**Programme:21 Sustainable Extractives Industry Development**

Vote Function:02 Policy, Planning and Support Services

**Department:001 Executive Director's Office**

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 21040501 Strategic plans aligned to the National Development Plan**

**Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Extractive Industries Strategic plan (No.) | Number | 1 | 1 |

**Department:002 Finance and Corporate Services**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 21040501 Strategic plans aligned to the National Development Plan**

**Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Extractive Industries Strategic plan (No.) | Number | 1 | 1 |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 21040501 Strategic plans aligned to the National Development Plan**

**Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Extractive Industries Strategic plan (No.) | Number | 1 | 1 |

Key Service Area: 000019 ICT Services

**PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.**

**Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment | Percentage | 100% | 10% |

**Department:003 Legal and Corporate Affairs**

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 21030101 National participation in extractives strengthened**

**Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of contracts awarded to local companies in oil and gas subsector | Percentage | 60% | 64.7% |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

**Programme:21 Sustainable Extractives Industry Development**

Vote Function:02 Policy, Planning and Support Services

**Department:003 Legal and Corporate Affairs**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 21040103 Policies formulated**

**Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of policies reviewed | Number | 1 | 1 |

Key Service Area: 080006 Oil and Gas Stakeholder Management

**PIAP Output: 21030101 National participation in extractives strengthened**

**Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Ugandans directly employed in oil and gas and gas related industries | Number | 11000 | 37766 |

**Department:004 Human Resource and Administration**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 21040801 Human capacity strengthened**

**Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Level of staffing in the extractives institutions (%age) | Percentage | 80% | 80.2% |

Key Service Area: 000008 Records Management

**PIAP Output: 21040801 Human capacity strengthened**

**Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Level of staffing in the extractives institutions (%age) | Percentage | 80% | 80.2% |

Key Service Area: 000014 Administrative and support services

**PIAP Output: 21040801 Human capacity strengthened**

**Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of staff trained on long term basis | Number | 10 | 4 |

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**Programme:21 Sustainable Extractives Industry Development**

Vote Function:02 Policy, Planning and Support Services

**Project:1884 Institutional Development for Petroleum Authority of Uganda**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 21020109 Real-Time Monitoring Centre (RTMC) established.**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of completion of RTMC | Percentage | 100% | 40% |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 21040801 Human capacity strengthened**

**Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Level of staffing in the extractives institutions (%age) | Percentage | 80% | 80.2% |

Key Service Area: 000019 ICT Services

**PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.**

**Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment | Percentage | 100% | 10% |

Key Service Area: 000057 Social and security safeguards

**PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.**

**Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment | Percentage | 100% | 10% |

Key Service Area: 080009 Petroleum Data Management

**PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.**

**Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage completion of Business Continuity/ Disaster Recovery system (BC/DRS) for the extractive industry establishment | Percentage | 100% | 10% |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

## Performance highlights for the Quarter

By the end of quarter two, PAU received UGX 47.235 billion (52.1 %) of the approved annual budget of UGX 90.717 billion. The Authority spent UGX 37.287 billion (78.9 % absorption).
The unspent balance of UGX 9.948 billion was meant for wage and related employee costs for staff recruited in late December and the Real Time Monitoring Centre (RTMC) activities whose scheduled milestones had not yet been achieved.

In terms of physical Performance, the Authority carried out the Q2 FY 2025/26 evaluation, achieving 48.1% implementation of its Annual Workplan. Below are some of the key achievements.
1) Monitored and regulated Tilenga and Kingfisher facilities construction, which progressed to 65.47% (Kingfisher – 75.4% and Tilenga – 61.3%). Cumulatively, a total of 199 out of 189 wells targeted for First Oil (Tilenga – 178/170 wells and Kingfisher – 21/20 wells) were drilled.
2) Monitored development of the EACOP project which progressed to 76.8%, with engineering at 96.7%, procurement at 92.5% and construction and commissioning at 57.2%. as of December 2025.
3) By the end of the period, ongoing oil and gas activities had generated UGX 51.5 billion in revenue, comprising UGX 50.133 billion in tax revenue and UGX 1.367 billion (USD 395,701) from non-tax revenue.
4) The overall total of direct employment in oil and gas industry during the quarter was recorded at 16,420, of which 14,655 (89%) were Ugandans. This growth contributes to increasing value added to the country.
5) Contracts worth US$ 14,431,909 out of US$ 24,379,114 were awarded to Ugandan companies, representing 64.7% indicating increased local economic benefits.
6) 11 out of 17 contracts awarded (64.7%) to Ugandan companies by licensed oil companies at Tier 1.
7) 531 companies registered on NSD bringing the total Number of Ugandan companies on NSD to 2688

## Variances and Challenges

During the implementation of the annual work plan, the Authority registered several challenges that hindered the achievement of some outcomes and outputs. Below are key challenges encountered during the quarter, along with the recommendations.
1) Non-compliance by licensees with the established national content requirements regulatory frameworks, including lack of work permits for some expatriates and non-nationals in the projects and unfair contract terms for nationals. There is need to strengthen regulatory frameworks and enhance monitoring systems.
2) Limited access to affordable financing for Ugandan companies to participate in the opportunities in the sector. There is need to engage with relevant stakeholders and take necessary steps to enhance capacities of Ugandan companies to participate in the sector.
3) The expiry of exploration licences. This will leave only one active exploration licence in the country (Kasuruban Contract Area), posing a risk to sustained exploration activity, future resource discovery, and investor confidence. The Government should Fast-track evaluation and promotion of open acreage to sustain exploration through licensing rounds and targeted investor engagement.

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | **90.667** | **90.667** | **47.234** | **37.288** | **52.1 %** | **41.1 %** | **78.9 %** |
| **Vote Function:01 Petroleum Regulation and Monitoring** | **29.001** | **28.792** | **13.881** | **13.614** | **47.9 %** | **46.9 %** | **98.1 %** |
| 000013 HIV/AIDS Mainstreaming | 0.005 | 0.005 | 0.005 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 000017 Infrastructure Development and Management | 12.139 | 11.964 | 5.848 | 5.751 | 48.2 % | 47.4 % | 98.3 % |
| 000057 Social and security safeguards | 5.180 | 5.254 | 2.332 | 2.287 | 45.0 % | 44.2 % | 98.1 % |
| 000089 Climate Change Mitigation | 0.005 | 0.005 | 0.005 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 000090 Climate Change Adaptation | 0.005 | 0.005 | 0.005 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 080001 Exploration and development | 5.180 | 5.142 | 2.507 | 2.481 | 48.4 % | 47.9 % | 99.0 % |
| 080002 Local Content development | 6.438 | 6.369 | 3.130 | 3.046 | 48.6 % | 47.3 % | 97.3 % |
| 080004 Petroleum Investment Promotion | 0.025 | 0.025 | 0.025 | 0.025 | 100.0 % | 100.0 % | 100.0 % |
| 080009 Petroleum Data Management | 0.024 | 0.024 | 0.024 | 0.024 | 100.0 % | 100.0 % | 100.0 % |
| **Vote Function:02 Policy, Planning and Support Services** | **61.666** | **61.875** | **33.354** | **23.674** | **54.1 %** | **38.4 %** | **71.0 %** |
| 000001 Audit and Risk Management | 0.020 | 0.020 | 0.020 | 0.020 | 100.0 % | 100.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 11.152 | 11.152 | 11.152 | 5.716 | 100.0 % | 51.3 % | 51.3 % |
| 000004 Finance and Accounting | 5.142 | 5.100 | 2.674 | 2.634 | 52.0 % | 51.2 % | 98.5 % |
| 000005 Human Resource Management | 8.154 | 8.013 | 3.724 | 3.645 | 45.7 % | 44.7 % | 97.9 % |
| 000006 Planning and Budgeting services | 0.020 | 0.020 | 0.020 | 0.020 | 100.0 % | 100.0 % | 100.0 % |
| 000007 Procurement and Disposal Services | 0.200 | 0.185 | 0.050 | 0.032 | 25.0 % | 16.0 % | 64.0 % |
| 000008 Records Management | 0.045 | 0.043 | 0.024 | 0.014 | 53.3 % | 31.1 % | 58.3 % |
| 000010 Leadership and Management | 5.912 | 5.911 | 2.984 | 2.872 | 50.5 % | 48.6 % | 96.2 % |
| 000011 Communication and Public Relations | 0.131 | 0.349 | 0.114 | 0.089 | 87.4 % | 68.1 % | 78.1 % |
| 000014 Administrative and support services | 3.760 | 3.960 | 1.826 | 1.540 | 48.6 % | 41.0 % | 84.3 % |
| 000015 Monitoring and Evaluation | 0.030 | 0.028 | 0.010 | 0.010 | 33.3 % | 33.3 % | 100.0 % |
| 000019 ICT Services | 20.621 | 20.621 | 8.026 | 4.405 | 38.9 % | 21.4 % | 54.9 % |
| 000039 Policies, Regulations and Standards | 3.635 | 3.630 | 1.808 | 1.754 | 49.7 % | 48.3 % | 97.0 % |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | **90.667** | **90.667** | **47.234** | **37.288** | **52.1 %** | **41.1 %** | **78.9 %** |
| **Vote Function:02 Policy, Planning and Support Services** | **61.666** | **61.875** | **33.354** | **23.674** | **54.1 %** | **38.4 %** | **71.0 %** |
| 080006 Oil and Gas Stakeholder Management | 0.070 | 0.069 | 0.063 | 0.063 | 90.1 % | 89.8 % | 100.0 % |
| 080009 Petroleum Data Management | 2.774 | 2.774 | 0.860 | 0.860 | 31.0 % | 31.0 % | 100.0 % |
| **Total for the Vote** | **90.667** | **90.717** | **47.234** | **37.288** | **52.1 %** | **41.1 %** | **78.9 %** |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 28.718 | 28.718 | 14.359 | 14.199 | 50.0 % | 49.4 % | 98.9 % |
| 211104 Employee Gratuity | 7.180 | 7.180 | 3.590 | 3.502 | 50.0 % | 48.8 % | 97.6 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.250 | 0.231 | 0.060 | 0.051 | 24.0 % | 20.5 % | 85.4 % |
| 211107 Boards, Committees and Council Allowances | 1.431 | 1.431 | 0.715 | 0.621 | 50.0 % | 43.4 % | 86.8 % |
| 212101 Social Security Contributions | 6.587 | 6.420 | 3.246 | 3.232 | 49.3 % | 49.1 % | 99.6 % |
| 212102 Medical expenses (Employees) | 1.173 | 1.061 | 0.049 | 0.016 | 4.2 % | 1.3 % | 31.7 % |
| 212103 Incapacity benefits (Employees) | 1.192 | 1.077 | 0.040 | 0.026 | 3.4 % | 2.2 % | 64.3 % |
| 221001 Advertising and Public Relations | 0.136 | 0.266 | 0.136 | 0.102 | 100.0 % | 75.1 % | 75.1 % |
| 221002 Workshops, Meetings and Seminars | 0.281 | 0.463 | 0.281 | 0.223 | 100.0 % | 79.4 % | 79.4 % |
| 221003 Staff Training | 0.400 | 0.400 | 0.400 | 0.400 | 100.0 % | 100.0 % | 100.0 % |
| 221004 Recruitment Expenses | 0.030 | 0.030 | 0.027 | 0.027 | 90.0 % | 90.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.020 | 0.018 | 0.004 | 0.000 | 17.5 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 2.860 | 2.860 | 0.972 | 0.932 | 34.0 % | 32.6 % | 95.9 % |
| 221010 Special Meals and Drinks | 1.000 | 1.090 | 1.000 | 0.987 | 100.0 % | 98.7 % | 98.7 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.217 | 0.206 | 0.099 | 0.094 | 45.4 % | 43.1 % | 94.8 % |
| 221017 Membership dues and Subscription fees. | 0.200 | 0.200 | 0.200 | 0.200 | 100.0 % | 100.0 % | 100.0 % |
| 221020 Litigation and related expenses | 0.050 | 0.047 | 0.020 | 0.005 | 40.0 % | 10.0 % | 25.0 % |
| 222001 Information and Communication Technology Services. | 0.917 | 0.917 | 0.917 | 0.380 | 100.0 % | 41.4 % | 41.4 % |
| 222002 Postage and Courier | 0.045 | 0.043 | 0.024 | 0.014 | 53.3 % | 31.1 % | 58.3 % |
| 223001 Property Management Expenses | 0.250 | 0.250 | 0.133 | 0.133 | 53.3 % | 53.3 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.129 | 0.282 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.360 | 0.360 | 0.180 | 0.177 | 50.0 % | 49.3 % | 98.5 % |
| 223005 Electricity | 0.030 | 0.030 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223006 Water | 0.010 | 0.010 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.000 | 0.090 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224010 Protective Gear | 0.040 | 0.133 | 0.040 | 0.040 | 100.0 % | 100.0 % | 100.0 % |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 226001 Insurances | 0.500 | 0.450 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 4.073 | 3.855 | 1.898 | 1.713 | 46.6 % | 42.1 % | 90.2 % |
| 227004 Fuel, Lubricants and Oils | 0.150 | 0.137 | 0.020 | 0.000 | 13.3 % | 0.0 % | 0.1 % |
| 228001 Maintenance-Buildings and Structures | 0.050 | 0.045 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 228002 Maintenance-Transport Equipment | 0.820 | 0.801 | 0.626 | 0.498 | 76.3 % | 60.7 % | 79.6 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.050 | 0.050 | 0.050 | 0.046 | 100.0 % | 92.6 % | 92.6 % |
| 312235 Furniture and Fittings - Acquisition | 0.303 | 0.303 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 27.313 | 27.313 | 14.196 | 5.716 | 52.0 % | 20.9 % | 40.3 % |
| 312423 Computer Software - Acquisition | 3.093 | 3.093 | 3.093 | 3.093 | 100.0 % | 100.0 % | 100.0 % |
| 312424 Computer databases - Acquisition | 0.860 | 0.860 | 0.860 | 0.860 | 100.0 % | 100.0 % | 100.0 % |
| **Total for the Vote** | **90.717** | **90.717** | **47.234** | **37.287** | **52.1 %** | **41.1 %** | **78.9 %** |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Petroleum Regulation and Monitoring** | **0.000** | **28.792** | **13.881** | **13.613** | **0.00 %** | **0.00 %** | **98.1 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Policy, Planning and Support Services** | **0.000** | **61.925** | **33.354** | **23.674** | **0.00 %** | **0.00 %** | **71.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:21 Sustainable Extractives Industry Development** | **90.717** | **90.717** | **47.234** | **37.287** | **52.07 %** | **41.10 %** | **78.94 %** |
| **Vote Function:01 Petroleum Regulation and Monitoring** | **0.000** | **28.792** | **13.881** | **13.613** | **0.00 %** | **0.00 %** | **98.1 %** |
| ***Departments*** | | | | | | | |
| 001 Development and Production | 8.437 | 8.317 | 4.190 | 4.164 | 49.7 % | 49.4 % | 99.4 % |
| 002 Environment, Health and Safety | 4.749 | 4.823 | 2.347 | 2.287 | 49.4 % | 48.2 % | 97.4 % |
| 004 Petroleum Exploration | 5.204 | 5.166 | 2.531 | 2.505 | 48.6 % | 48.1 % | 99.0 % |
| 007 Economics and National Content Monitoring | 6.463 | 6.394 | 3.155 | 3.071 | 48.8 % | 47.5 % | 97.3 % |
| 008 Midstream | 3.702 | 3.646 | 1.657 | 1.587 | 44.8 % | 42.9 % | 95.8 % |
| ***Development Projects*** | | | | | | | |
| 1780 National Oil Spill response and monitoring Infrastructure Project | 0.446 | 0.446 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Vote Function:02 Policy, Planning and Support Services** | **0.000** | **61.925** | **33.354** | **23.674** | **0.00 %** | **0.00 %** | **71.0 %** |
| ***Departments*** | | | | | | | |
| 001 Executive Director's Office | 5.982 | 5.979 | 3.034 | 2.922 | 50.7 % | 48.8 % | 96.3 % |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | **90.717** | **90.717** | **47.234** | **37.287** | **52.07 %** | **41.10 %** | **78.94 %** |
| 002 Finance and Corporate Services | 9.120 | 9.062 | 4.613 | 3.978 | 50.6 % | 43.6 % | 86.2 % |
| 003 Legal and Corporate Affairs | 3.836 | 4.049 | 1.985 | 1.906 | 51.8 % | 49.7 % | 96.0 % |
| 004 Human Resource and Administration | 11.656 | 11.713 | 5.574 | 5.199 | 47.8 % | 44.6 % | 93.3 % |
| ***Development Projects*** | | | | | | | |
| 1884 Institutional Development for Petroleum Authority of Uganda | 31.123 | 31.123 | 18.149 | 9.669 | 58.3 % | 31.1 % | 53.3 % |
| **Total for the Vote** | **90.717** | **90.717** | **47.234** | **37.287** | **52.1 %** | **41.1 %** | **78.9 %** |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | | |
| **Vote Function:01 Petroleum Regulation and Monitoring** | | |
| *Departments* | | |
| **Department:001 Development and Production** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 21020106 Upstream project facilities constructed** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| 03 Work Programmes and Budgets for Development and Production licenses approved. | 03 Work Programmes and Budgets for Development and Production licenses approved. | |
| 05 Approvals and consents for upstream operations issued | 21 Approvals and consents for upstream operations issued<br>- 04 consents issued for Facilities construction<br>-01 consent issued to drill wells over KAS02 well pads.<br>- 16 Management of change on drilling approved | Increase in drilling activities |
| 03 Approved development and Production Work Programmes and Budgets monitored | 03 Approved development and Production Work Programmes and Budgets monitored<br>- Monitored Surface Facilities for Kingfisher Development Area(KFDA)<br>and Tilenga<br>- Monitored Drilling and Well activity for both Kingfisher Development<br>Area (KFDA) and Tilenga | |
| 01 Updated field development plans under development phase reviewed and reports submitted | 05 Updated field development plans under development phase in the Tilenga project reviewed and reports submitted<br>-Jobi-Rii<br>- Ngiri<br>-Gunya<br>- Kigogole-Ngara-Nsoga (KNN)<br>-Kasamene Wahirindi (KW) | |
| 02 Reservoir management plans evaluated | 02 Reservoir management plans evaluated | |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21020106 Upstream project facilities constructed** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| 04 Technical and progress reports submitted by development licensees reviewed. | 09 Technical and progress reports submitted by development licensees reviewed.<br>- 04 progress reports for Kingfisher Development Area (KFDA) reviewed<br>and responded to.<br>- 04 progress reports for Tilenga project reviewed and responded to.<br>- Final designs for Tilenga Engineering, Procurement, Supply, Construction and Commissioning (EPSCC)-No concerned systems. | Increase in the oil and gas activities |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 1,320,143.878 |
| 211104 Employee Gratuity | | 340,514.306 |
| 212101 Social Security Contributions | | 441,718.750 |
| 221002 Workshops, Meetings and Seminars | | 16,368.900 |
| 227001 Travel inland | | 346,161.251 |
| | **Total For Budget Output** | **2,464,907.085** |
| | Wage Recurrent | 1,320,143.878 |
| | Non Wage Recurrent | 1,144,763.207 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,464,907.085** |
| | Wage Recurrent | 1,320,143.878 |
| | Non Wage Recurrent | 1,144,763.207 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Environment, Health and Safety**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| 01 Social compliance assessment undertaken | 01 Social compliance assessment undertaken | |
| 100% of PAU Staff provided medical insurance | 100% of PAU Staff provided medical insurance | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000057 Social and security safeguards** | | |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| 01 Report on health and safety performance of the oil and gas sector produced | 01 Report on health and safety performance of the oil and gas sector produced | |
| 02 RAP inspections undertaken | 02 RAP inspections undertaken for Tilenga project, Kingfisher Development Area and EACOP Livelihood Restoration Program (LRP) | |
| 100% of Quality Assurance of imported equipment and materials for the oil and gas monitored | 100% of Quality Assurance of imported equipment and materials for the oil and gas monitored | |
| 100% of Quality Assurance of imported equipment and materials for the oil and gas monitored | | |
| 02 RAP inspections undertaken | | |
| 01 Report on health and safety performance of the oil and gas sector produced | | |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| 01 Security threat and risk assessment for the oil and gas sector undertaken. | 02 Security threat and risk assessment for the oil and gas sector undertaken. | |
| 50 Security guards provided | 50 Security guards provided | |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| 01 Engagement with stakeholders on the environment and social management aspects conducted | 16 Engagement with stakeholders on the environment and social management aspects conducted<br>-Total Energies E&P Uganda (TEPU)<br>- China National Offshore Oil Corporation (CNOOC) Uganda Limited<br>- East Africa Crude Oil Pipeline (EACOP)<br>-Ministry of Gender Labour and Social Development (MGLSD)<br>-Uganda Human Rights Commission<br>-Uganda National Oil Company (UNOC)<br>-Media<br>- NEMA<br>-Ministry of Finance, Planning and Economic Development (MoFPED)<br>- Ministry of Water and Environment.<br>-United Nations Environment Programme (UNEP) | Good working relations with stakeholders |
| 01 Health and safety training undertaken | 01 Health and safety training undertaken<br>-Incident Command System (ICS 100/200) | |
| 02 Health and safety compliance inspections and audits conducted | 02 Health and safety compliance inspections and audits conducted<br>-Health and safety inspection of Tilenga project operations.<br>-Inspection of EACOP Project construction. | |
| | 25 Staff Provided with Personal protective equipment | |
| 02 Quarterly environment and biodiversity monitoring inspections undertaken | 04 Quarterly environment and biodiversity monitoring inspections undertaken<br>-Tilenga operations<br>- Kingfisher operations<br>- EACOP operations | |
| 01 Inspection of social management programs undertaken | 02 Inspections of social management programs undertaken<br>-Tilenga Community Agriculture Initiative<br>-Community health, community road safety, community capacity building and gender management services | |
| 100% of Quality Assurance of imported equipment and materials for the oil and gas monitored | | |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| 01 Report on health and safety performance of the oil and gas sector produced | | |
| 02 RAP inspections undertaken | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 710,123.248 |
| 211104 Employee Gratuity | | 198,355.908 |
| 212101 Social Security Contributions | | 218,524.390 |
| 221002 Workshops, Meetings and Seminars | | 999.600 |
| 223004 Guard and Security services | | 87,813.659 |
| 227001 Travel inland | | 22,724.990 |
| | **Total For Budget Output** | **1,238,541.795** |
| | Wage Recurrent | 710,123.248 |
| | Non Wage Recurrent | 528,418.547 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| **Key Service Area:000089 Climate Change Mitigation** | | |
|---|---|---|
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| 02 National and international climate change decision-making fora embraced | 05 National and international climate change decision-making fora embraced<br>-COP30 in Belém, Brazil.<br>-Progress of implementation of Nationally Determined Contribution (NDC) 2.0<br>-Energy Production and Emissions regional seminar.<br>-Consultative workshop on the draft National Climate Change Regulations.<br>-Draft Short-Lived Climate Pollutants (SLCP) Plan and Methane Roadmap | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| 01 Statutory lead agency report to NEMA produced | 01 Statutory lead agency report to NEMA produced<br>- Q2 report on the State of Environment in oil and gas | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,238,541.795** |
| | Wage Recurrent | 710,123.248 |
| | Non Wage Recurrent | 528,418.547 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Petroleum Exploration** | | |
| **Key Service Area:080001 Exploration and development** | | |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| 01 Annual Petroleum Resource Report produced | 01 Annual Petroleum Resource Report 2025 produced | |
| 04 Approved Exploration work Programmes and budgets monitored | 02 Approved Exploration work Programmes and budgets for Ngassa deep and Shallow Contract Areas and Kasuruban Contract Area monitored. | Expiry of the licences of Kanywataba and Turaco Contract Areas |
| 01 Resource evaluation study conducted. | 01 Resource evaluation study conducted. | |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| 04 Work Programmes and Budgets for exploration licenses approved. | 01 Work Programme and Budget for exploration licensee approved.<br>-Kasuruban Contract Area(KSCA) Work Programme and Budget for CY2026 reviewed and approved. | Expiry of the licences of Kanywataba, Turaco, Ngassa Deep and Shallow Contract Areas |
| 01 Report on recommendations and advice to the minister prepared and submitted | 02 Reports on recommendations and advice to the minister prepared and submitted<br>-Advice on Oranto Petroleum Limitted (OPL's) request for merging the Ngassa Deep and Shallow contract areas into a single licence.<br>-Recommendations on strategic actions for the third licensing round to attract investment in petroleum exploration. | |
| 02 Review reports for technical submissions made by the exploration licensees prepared | 02 Review reports for technical submissions made by the exploration licensees prepared<br>- Reviewed the Petroleum Resources Assessment Study report of the Kasuruban Contract Area(KSCA).<br>- Reviewed the weekly operations reports on 2D seismic data acquisition in Kasuruban Contract Area(KSCA) | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 849,192.100 |
| 211104 Employee Gratuity | | 235,721.838 |
| 212101 Social Security Contributions | | 261,087.215 |
| 227001 Travel inland | | 40,055.175 |
| | **Total For Budget Output** | **1,386,056.328** |
| | Wage Recurrent | 849,192.100 |
| | Non Wage Recurrent | 536,864.228 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080009 Petroleum Data Management**

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| 05 Exploration and production data requests handled | 07 Exploration and production data requests handled | |
| 01 Geospatial data management report prepared | 01 Geospatial data management report prepared<br>-Q2 GIS quarterly report prepared | |
| 05 Geographic Information products and services requests handled | 35 Geographic Information products and services requests handled<br>-30 Geographic Information System (GIS) product requests timely responded to.<br>-5 map services requests timely responded to | Increased activities in the oil and gas sector requiring mapping services. |
| Physical data store maintained | Physical data store maintained | |
| 01 Exploration and production data management report prepared | 01 Exploration and production data management report prepared | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 24,000.001 |
| | **Total For Budget Output** | **24,000.001** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,000.001 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,410,056.329** |
| | Wage Recurrent | 849,192.100 |
| | Non Wage Recurrent | 560,864.229 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Economics and National Content Monitoring**

**Key Service Area:080002 Local Content development**

**PIAP Output: 21111203 Exploration and production activities regulated and monitored**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21030101 National participation in extractives strengthened** | | |
| **Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry** | | |
| 03 National content field compliance monitoring visits undertaken | 03 National content field compliance monitoring visits undertaken | |
| 2,610 Ugandan companies registered on the National Supplier Database (NSD) (Cumulatively) | 2,688 Ugandan companies registered on the National Supplier Database (NSD) | Increased awareness of the ongoing oil and gas developments. |
| 04 Joint Ventures approved and monitored | 02 Joint Ventures reviewed, approved and monitored | |
| 06 Sectors with established linkages monitored | 04 Sectors with established linkages monitored.<br>- Agriculture<br>- Banking<br>- Tourism<br>- Manufacturing | |
| 03 National content field compliance monitoring visits undertaken | 03 National content field compliance monitoring visits undertaken | |
| 11,000 Ugandans directly employed in oil and gas operations | 14,655 Ugandans directly employed in oil and gas operations | Enforcement of the Uganda national content policy |
| 100 Talents registered on the National Oil and Gas Talent Register (NOGTR) | 247 Talents (195 male and 52 female) registered on the National Oil and Gas Talent Register (NOGTR) | Increased awareness of the NOGTR by Ugandans |
| 150 Companies trained on the supply of goods and services to the oil and gas industry | 1,849 Companies trained on the supply of goods and services to the oil and gas industry.<br>-Trained in electrical, mechanical, and civil engineering, EHS management systems. | Increased awareness of ongoing oil and gas developments. |
| | 01 Sector supported to establish linkages with oil and gas<br>- Manufacturing Sector | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 1,037,591.951 |
| 211104 Employee Gratuity | | 261,880.809 |
| 212101 Social Security Contributions | | 307,776.729 |
| 227001 Travel inland | | 31,129.140 |
| | **Total For Budget Output** | **1,638,378.629** |
| | Wage Recurrent | 1,037,591.951 |
| | Non Wage Recurrent | 600,786.678 |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:080004 Petroleum Investment Promotion** | | |
| **PIAP Output: 21030101 National participation in extractives strengthened** | | |
| **Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry** | | |
| 01 Report on the expenditures on the Midstream projects produced | 01 Report on the expenditures on the Midstream projects produced | |
| 02 Stock audits and fixed assets inspections undertaken | 02 Stock audits and fixed assets inspections undertaken.<br>-Tilenga Project<br>-Kingfisher Development Area | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 11,599.999 |
| | **Total For Budget Output** | **11,599.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,599.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,649,978.628** |
| | Wage Recurrent | 1,037,591.951 |
| | Non Wage Recurrent | 612,386.677 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:008 Midstream** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21020102 EACOP Project construction completed** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| 02 Technical reports for Midstream projects reviewed | 07 Technical reports for Midstream projects reviewed<br>-Reviewed the Bid Evaluation Report (BER) for the temporary power supply for the commissioning of the EACOP and the Tilenga Feeder line.<br>-Reviewed the change order on the Tilenga Central Processing Facility (CPF) Spade endorsement for the feeder line pig launcher.<br>-Reviewed the Change Orders for the AGI - PPL Construction Contracts for the Development of the Tilenga Feeder line & Kabaale Shared Facilities.<br>-Reviewed the submission from CNOOC in regard to the Liquefied Petroleum Gas (LPG) specification studies.<br>-Reviewed updates from Total Energies E&P Uganda (TEPU) regarding the progress of the Light Front-End Engineering Design (FEED) for the Tilenga LPG project.<br>-Reviewed the Pre-commissioning, commissioning and Start-up plans for Kingfisher Development Area (KFDA).<br>-Reviewed CNOOC Uganda Limited (CUL's) technical justification for the approval of the Minimum Storage Capacity for the KFDA LPG Facility and Tilenga LPG facility. | Increased activities in the EACOP and LPG projects |
| 02 Field monitoring reports for transmission and storage projects prepared | 11 Field monitoring reports for transmission and storage projects prepared | |
| 02 Midstream projects monitored | 02 Midstream projects of EACOP and Kingfisher Development Area LPG monitored | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 524,485.344 |
| 211104 Employee Gratuity | | 127,875.208 |
| 212101 Social Security Contributions | | 152,509.493 |
| 221002 Workshops, Meetings and Seminars | | 8,454.700 |
| 227001 Travel inland | | 77,600.000 |
| | **Total For Budget Output** | **890,924.745** |
| | Wage Recurrent | 524,485.344 |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 366,439.401 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **890,924.745** |
| | Wage Recurrent | 524,485.344 |
| | Non Wage Recurrent | 366,439.401 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Policy, Planning and Support Services**

*Departments*

**Department:001 Executive Director's Office**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 21040501 Strategic plans aligned to the National Development Plan**

**Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

| | | |
|---|---|---|
| 03 Risk Control Registers and Frameworks developed | 05 Risk Control Registers and Frameworks developed | |
| 01 Risk monitoring report prepared | 01 Risk monitoring report prepared<br>-Q1 PAU Risk appetite report | |
| 03 Audits conducted | 03 Audits conducted | |
| 01 Quarterly audit report prepared | 01 Quarterly audit report prepared | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 1,314.000 |
| | **Total For Budget Output** | **1,314.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,314.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | | |
| 01 Budget Framework Paper (BFP) prepared | 01 PAU Budget Framework Paper (BFP) for FY2026/2027 prepared and submitted to MoFPED on 13th November 2025. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 5,050.000 |
| | **Total For Budget Output** | **5,050.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,050.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

| | | |
|---|---|---|
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | | |
| 02 General staff meetings held | 01 General staff meeting held on 31st October 2025 | |
| 05 Board committee Meetings held | 5 committee meeting held<br>-02 Governance, Board, and Audit Committee meetings<br>-02 Human Resources and Finance Committee meetings<br>-01 Technical and Risk Committee meeting | |
| 01 Board supervisory visit conducted. | 01 Board supervisory visit conducted. | |
| 02 Management meetings held. | 02 Management meetings held. | |
| 01 Board Meeting held | 04 Board Meetings held<br>-01 Statutory board meeting held on 28th October 2025.<br>-03 Special meetings of the board held on 11th November, 25th November and 17th December 2025. | |
| 09 Executive Committee meetings held | 13 Executive Committee meetings held | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 755,988.454 |
| 211104 Employee Gratuity | 242,104.643 |
| 211107 Boards, Committees and Council Allowances | 347,861.786 |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212101 Social Security Contributions | | 233,933.046 |
| 221002 Workshops, Meetings and Seminars | | 10,000.000 |
| 227001 Travel inland | | 40,208.714 |
| | **Total For Budget Output** | **1,630,096.643** |
| | Wage Recurrent | 755,988.454 |
| | Non Wage Recurrent | 874,108.189 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | | |
| 01 Quarterly progress performance report prepared | 01 Q1 Quarterly progress performance report FY2025/26 prepared and<br>submitted to the Ministry of Finance on 22nd October 2025 through the<br>Programme Budgeting System (PBS). | |
| 01 monitoring and evaluation report prepared | 02 monitoring and evaluation reports prepared<br>-Q4 FY2024/25 monitoring and evaluation report prepared.<br>-Q1 FY2025/26 monitoring and evaluation report prepared. | |
| 09 Weekly performance tracking reports prepared | 09 Weekly and 3 monthly performance tracking reports prepared | |
| 01 Field monitoring visit conducted. | 01 Field monitoring visit conducted. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 1,135.182 |
| | **Total For Budget Output** | **1,135.182** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,135.182 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,637,595.825** |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 755,988.454 |
| | Non Wage Recurrent | 881,607.371 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Finance and Corporate Services** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | | |
| 03 Financial reports prepared | 03 Financial reports prepared | |
| 100% Staff paid salaries and gratuities | 100% Staff paid salaries and gratuities | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 896,065.869 |
| 211104 Employee Gratuity | | 252,971.431 |
| 212101 Social Security Contributions | | 242,641.863 |
| 221002 Workshops, Meetings and Seminars | | 82.001 |
| 221017 Membership dues and Subscription fees. | | 95,093.238 |
| 227001 Travel inland | | 35,938.875 |
| | **Total For Budget Output** | **1,522,793.277** |
| | Wage Recurrent | 896,065.869 |
| | Non Wage Recurrent | 626,727.408 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| **Key Service Area:000007 Procurement and Disposal Services** | | |
|---|---|---|
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | | |
| 03 Statutory Procurement and Disposal reports prepared | 03 Monthly Statutory Procurement and Disposal reports prepared and submitted to PPDA. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 22,126.301 |
| | **Total For Budget Output** | **22,126.301** |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,126.301 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | | |
| 01 ICT equipment and software maintenance report prepared | 01 ICT equipment and software maintenance report prepared | |
| 98% Availability of ICT Systems | 98% Availability of ICT Systems | |
| 01 Vulnerability and penetration test undertaken | 01 Vulnerability Assessment undertaken on the Integrated Environment Management System (IEMS) | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221008 Information and Communication Technology Supplies. | 662,881.526 |
| 222001 Information and Communication Technology Services. | 63,184.396 |
| **Total For Budget Output** | **726,065.922** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 726,065.922 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **2,270,985.500** |
| Wage Recurrent | 896,065.869 |
| Non Wage Recurrent | 1,374,919.631 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | | |
|---|---|---|
| **Department:003 Legal and Corporate Affairs** | | |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 21030101 National participation in extractives strengthened** | | |
| **Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry** | | |
| 01 Communication product developed and published | 01 Communication product developed and published | |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21030101 National participation in extractives strengthened** | | |
| **Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry** | | |
| 02 Articles/ opinions published | 21 Articles/ opinions on sector governance and progress, national content implementation, production readiness and the Authority's regulatory role published in print and digital media. | |
| 02 PAU brand promotional items produced | 02 PAU brand promotional items produced | |
| 02 Corporate report prepared | 01 Corporate report prepared | |
| 01 PAU Newsletter Published | 01 PAU Newsletter Published<br>- December 2025 Edition published | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 44,771.840 |
| 221002 Workshops, Meetings and Seminars | | 5,127.900 |
| | **Total For Budget Output** | **49,899.740** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,899.740 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 21040103 Policies formulated** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| 01 Piece of Advice on oil and gas matters rendered | 01 Piece of Advice on oil and gas matters rendered to the Minister | |
| PAU represented in 03 court cases | PAU represented in 03 court cases | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 593,145.000 |
| 211104 Employee Gratuity | | 168,198.409 |
| 212101 Social Security Contributions | | 191,578.300 |
| 221020 Litigation and related expenses | | 5,000.000 |
| 227001 Travel inland | | 4,999.940 |
| | **Total For Budget Output** | **962,921.649** |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 593,145.000 |
| | Non Wage Recurrent | 369,776.649 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:080006 Oil and Gas Stakeholder Management** | | |
| **PIAP Output: 21030101 National participation in extractives strengthened** | | |
| **Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry** | | |
| 03 Field visits to operation sites facilitated. | 20 Field visits by government officials, academic institutions, religious leaders and legislators to key oil and gas sites facilitated. | Increased interest in the oil and gas sector |
| 02 Conferences and events held | 02 Conferences and events held<br>-The 6th Annual National Content Conference.<br>-PAU at 10 years media briefing. | |
| 02 Stakeholder engagements held | 10 Stakeholder engagements held<br>- 03 Strategic Engagements and Partnerships<br>- 04 National engagements<br>- 01 CSOs' engagements<br>- 02 Community relations engagements. | Good working relations with stakeholders |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 35,000.037 |
| | **Total For Budget Output** | **35,000.037** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,000.037 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,047,821.426** |
| | Wage Recurrent | 593,145.000 |
| | Non Wage Recurrent | 454,676.426 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Human Resource and Administration** | | |
| **Key Service Area:000005 Human Resource Management** | | |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040801 Human capacity strengthened** | | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | | |
| 100% of Staff enrolled on medical insurance | 100% of Staff enrolled on medical insurance | |
| 05 Staff recruited | 03 Staff recruited | |
| 8 Staff trained on long-term | 04 Staff trained on long-term | Inadequate funding for training |
| 100% of Staff provided group life insurance | 100% of Staff provided group life insurance | |
| 05 Staff short term trainings held | 16 Staff short term trainings held<br>-3 Trainings<br>-12 Knowledge sharing sessions<br>-1 Workshop | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 732,455.475 |
| 211104 Employee Gratuity | | 211,009.030 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,760.808 |
| 212101 Social Security Contributions | | 230,054.536 |
| 212102 Medical expenses (Employees) | | 15,675.668 |
| 212103 Incapacity benefits (Employees) | | 18,828.944 |
| 221003 Staff Training | | 156,209.593 |
| 221004 Recruitment Expenses | | 27,000.000 |
| 221010 Special Meals and Drinks | | 350,284.470 |
| | **Total For Budget Output** | **1,767,278.524** |
| | Wage Recurrent | 732,455.475 |
| | Non Wage Recurrent | 1,034,823.049 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 21040801 Human capacity strengthened** | | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | | |
| 03 Records management reports produced | 03 Monthly records management reports produced | |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222002 Postage and Courier | | 11,962.850 |
| | **Total For Budget Output** | **11,962.850** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,962.850 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and support services** | | |
| **PIAP Output: 21040801 Human capacity strengthened** | | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | | |
| 03 Acquisitions and usage of supplies reports prepared | 03 Acquisitions and usage of supplies reports prepared | |
| Office rent (02), utilities, property management, furniture, generators (07), and equipment repaired and maintained | Office rent (02), utilities, property management, furniture, generators (07), and equipment repaired and maintained | |
| 35 Vehicles maintained | 35 Vehicles maintained | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 24,489.097 |
| 221011 Printing, Stationery, Photocopying and Binding | | 44,822.411 |
| 223001 Property Management Expenses | | 70,735.252 |
| 227001 Travel inland | | 305,282.266 |
| 227004 Fuel, Lubricants and Oils | | 20.000 |
| 228002 Maintenance-Transport Equipment | | 212,381.601 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 5,584.600 |
| | **Total For Budget Output** | **663,315.227** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 663,315.227 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,442,556.601** |
| | Wage Recurrent | 732,455.475 |
| | Non Wage Recurrent | 1,710,101.126 |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1884 Institutional Development for Petroleum Authority of Uganda** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 21020109 Real-Time Monitoring Centre (RTMC) established.** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| 01 Real Time Operations/Monitoring Centre(RTOC/RTMC) set up and operationalized | Inception Report for the Real Time Operations/Monitoring Centre(RTOC/RTMC) prepared and reviewed. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312299 Other Machinery and Equipment- Acquisition | | 873,230.057 |
| | **Total For Budget Output** | **873,230.057** |
| | GoU Development | 873,230.057 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | | |
| 06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained. | 06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained. | |
| A functional offsite data backup and Disaster Recovery System (DRS) set up | Procurement process completed, awaiting funds. | |
| 50 Personal Computers and monitors for PAU staff procured | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1884 Institutional Development for Petroleum Authority of Uganda** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:080009 Petroleum Data Management** | | |
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | | |
| 02 Data Management hardware and software applications acquired and integrated | Procurement for the supply of 1 Data Management Software is currently at 80% completion; ICT Infrastructure (Servers, IP addresses, etc) set up to the Data Management Systems in the Data Centre including the Core Store Application and Basin Analysis Software - Permedia | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312424 Computer databases - Acquisition | | 859,885.999 |
| | **Total For Budget Output** | **859,885.999** |
| | GoU Development | 859,885.999 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,733,116.056** |
| | GoU Development | 1,733,116.056 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **16,786,483.990** |
| | Wage Recurrent | 7,419,191.319 |
| | Non Wage Recurrent | 7,634,176.615 |
| | GoU Development | 1,733,116.056 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | |
| **Vote Function:01 Petroleum Regulation and Monitoring** | |
| *Departments* | |
| **Department:001 Development and Production** | |
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 21020106 Upstream project facilities constructed** | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | |
| 03 Work Programmes and Budgets for Development and Production licenses approved. | 03 Work Programmes and Budgets for Development and Production licenses approved. |
| 20 Approvals and consents for upstream operations issued | 40 Approvals and consents for upstream operations issued<br>- 07 consents issued for Facilities construction<br>-05 consent issued to drill wells over KAS02 well pads.<br>- 28 Management of change on drilling approved |
| 03 Approved development and Production Work Programmes and Budgets monitored | 03 Approved development and Production Work Programmes and Budgets monitored<br>- Monitored Surface Facilities for Kingfisher Development Area(KFDA) and Tilenga<br>- Monitored Drilling and Well activity for both Kingfisher Development Area (KFDA) and Tilenga<br>- Monitored Injection operations over GNA01 well. |
| 02 Development and Production compliance assessment conducted | |
| 02 Updated field development plans under development phase reviewed and reports submitted | 05 Updated field development plans under development phase in the Tilenga project reviewed and reports submitted<br>-Jobi-Rii<br>- Ngiri<br>-Gunya<br>- Kigogole-Ngara-Nsoga (KNN)<br>-Kasamene Wahirindi (KW) |
| 06 Reservoir management plans evaluated | 02 Reservoir management plans evaluated |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21020106 Upstream project facilities constructed** | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | |
| 20 Technical and progress reports submitted by development licensees reviewed. | 15 Technical and progress reports submitted by development licensees reviewed.<br>- 07 progress reports for Kingfisher Development Area (KFDA) reviewed and responded to.<br>- 07 progress reports for Tilenga project reviewed and responded to.<br>- Final designs for Tilenga Engineering, Procurement, Supply, Construction and Commissioning (EPSCC)-No concerned systems. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 2,442,900.000 |
| 211104 Employee Gratuity | | 602,133.711 |
| 212101 Social Security Contributions | | 600,978.750 |
| 221002 Workshops, Meetings and Seminars | | 16,368.900 |
| 227001 Travel inland | | 501,530.655 |
| | **Total For Budget Output** | **4,163,912.016** |
| | Wage Recurrent | 2,442,900.000 |
| | Non Wage Recurrent | 1,721,012.016 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,163,912.016** |
| | Wage Recurrent | 2,442,900.000 |
| | Non Wage Recurrent | 1,721,012.016 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Environment, Health and Safety**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | |
|---|---|
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | |
| 03 Social compliance assessments undertaken | 01 Social compliance assessment undertaken |
| 100% of PAU Staff provided medical insurance | 100% of PAU Staff provided medical insurance |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000057 Social and security safeguards**

**PIAP Output: 21111203 Exploration and production activities regulated and monitored**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| | |
|---|---|
| 04 Reports on health and safety performance of the oil and gas sector produced | 02 Reports on health and safety performance of the oil and gas sector produced |
| 06 RAP inspections undertaken | 03 RAP inspections undertaken for Tilenga project, Kingfisher Development Area and EACOP Livelihood Restoration Program (LRP) |
| 100% of Quality Assurance of imported equipment and materials for the oil and gas monitored | 100% of Quality Assurance of imported equipment and materials for the oil and gas monitored |
| NA | NA |
| NA | NA |
| NA | NA |

**PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed**

**Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

| | |
|---|---|
| 02 Security threat and risk assessment for the oil and gas sector undertaken. | 02 Security threat and risk assessment for the oil and gas sector undertaken. |
| 01 Assessment of socio-economic programs in the oil and gas sector conducted | |
| 50 Security guards provided | 50 Security guards provided |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | |
| 05 Engagement with stakeholders on the environment and social management aspects conducted | 30 Engagement with stakeholders on the environment and social management aspects conducted<br>-Total Energies E&P Uganda (TEPU)<br>- China National Offshore Oil Corporation (CNOOC) Uganda Limited<br>- East Africa Crude Oil Pipeline (EACOP)<br>-Ministry of Gender Labour and Social Development (MGLSD)<br>-Uganda Human Rights Commission<br>-Uganda National Oil Company (UNOC)<br>-Media<br>- NEMA<br>-Ministry of Finance, Planning and Economic Development (MoFPED)<br>- Ministry of Water and Environment.<br>-United Nations Environment Programme (UNEP)<br>- Makerere University, Human Rights and Peace Centre (HURIPEC)<br>-Ministry of Works and Transport. |
| 03 Health and safety training undertaken | 01 Health and safety training undertaken<br>-Incident Command System (ICS 100/200) |
| 01 ISO 9001 Quality Management System certification of the PAU acquired and maintained. | |
| 08 Health and safety compliance inspections and audits conducted | 05 Health and safety compliance inspections and audits conducted<br>-Health and safety inspection of Tilenga project operations.<br>- Health and safety inspection of Kingfisher project operations.<br>-Inspection of EACOP Project construction. |
| 100 Staff Provided with Personal protective equipment | 25 Staff Provided with Personal protective equipment |
| 08 Quarterly environment and biodiversity monitoring inspections undertaken | 08 Quarterly environment and biodiversity monitoring inspections undertaken<br>-Tilenga operations<br>- Kingfisher operations<br>- EACOP operations<br>- Kasuruban Contract Area |
| 03 Inspection of social management programs undertaken | 02 Inspections of social management programs undertaken<br>-Tilenga Community Agriculture Initiative<br>-Community health, community road safety, community capacity building and gender management services |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 1,365,309.615 |
| 211104 Employee Gratuity | | 345,225.000 |
| 212101 Social Security Contributions | | 310,584.390 |
| 221002 Workshops, Meetings and Seminars | | 5,884.800 |
| 223004 Guard and Security services | | 177,349.156 |
| 224010 Protective Gear | | 40,000.000 |
| 227001 Travel inland | | 42,230.175 |
| | **Total For Budget Output** | **2,286,583.136** |
| | Wage Recurrent | 1,365,309.615 |
| | Non Wage Recurrent | 921,273.521 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

| | |
|---|---|
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | |
| 01 Training on environmental management in the oil and gas sector undertaken | |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | |
| 02 National and international climate change decision-making fora embraced | 05 National and international climate change decision-making fora embraced<br>-COP30 in Belém, Brazil.<br>-Progress of implementation of Nationally Determined Contribution (NDC) 2.0<br>-Energy Production and Emissions regional seminar.<br>-Consultative workshop on the draft National Climate Change Regulations .<br>-Draft Short-Lived Climate Pollutants (SLCP) Plan and Methane Roadmap |
| 01 Report on annual oil and gas emissions prepared | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

| | |
|---|---|
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | |
| 04 Statutory lead agency reports to NEMA produced | 02 Statutory lead agency report to NEMA produced<br>-Q1 report on the State of Environment in oil and gas<br>- Q2 report on the State of Environment in oil and gas |
| 02 Updated field development plans under development phase reviewed and reports submitted | 05 Updated field development plans under development phase in the Tilenga project reviewed and reports submitted<br>-Jobi-Rii<br>- Ngiri<br>-Gunya<br>- Kigogole-Ngara-Nsoga (KNN)<br>-Kasamene Wahirindi (KW) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,286,583.136** |
| | Wage Recurrent | 1,365,309.615 |
| | Non Wage Recurrent | 921,273.521 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Petroleum Exploration**

**Key Service Area:080001 Exploration and development**

**PIAP Output: 21111203 Exploration and production activities regulated and monitored**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| | |
|---|---|
| 01 Annual Petroleum Resource Report produced | 01 Annual Petroleum Resource Report 2025 produced |
| 04 Approved Exploration work Programmes and budgets monitored | 02 Approved Exploration work Programmes and budgets for Ngassa deep and Shallow Contract Areas and Kasuruban Contract Area monitored. |
| 01 Resource evaluation study conducted. | 01 Resource evaluation study conducted. |
| 04 Work Programmes and Budgets for exploration licenses approved. | 01 Work Programme and Budget for exploration licensee approved.<br>-Kasuruban Contract Area(KSCA) Work Programme and Budget for CY2026 reviewed and approved. |
| 02 Reports on recommendations and advice to the minister prepared and submitted | 02 Reports on recommendations and advice to the minister prepared and submitted<br>-Advice on Oranto Petroleum Limitted (OPL's) request for merging the Ngassa Deep and Shallow contract areas into a single licence.<br>-Recommendations on strategic actions for the third licensing round to attract investment in petroleum exploration. |
| 08 Exploration licensees compliance assessment reports prepared | 02 Exploration licensees compliance assessment reports prepared<br>- 2025 Half year order of compliance report for UNOC<br>- 2025 Half year order of compliance report for Oranto Petroleum Limited (OPL) |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | |
| 08 Review reports for technical submissions made by the exploration licensees prepared | 05 Review reports for technical submissions made by the exploration licensees prepared<br>- Reviewed seismic data acquisition and processing program<br>- Reviewed the Kasuruban Contract Area(KSCA) 2D Seismic data reprocessing report<br>- Reviewed the Additional data submissions for the Ngassa seismic interpretation project/ AVO & Inversion model made by Oranto Petroleum Limited (OPL)<br>- Reviewed the Petroleum Resources Assessment Study report of the Kasuruban Contract Area(KSCA).<br>- Reviewed the weekly operations reports on 2D seismic data acquisition in Kasuruban Contract Area(KSCA) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 1,640,249.380 |
| 211104 Employee Gratuity | | 414,144.664 |
| 212101 Social Security Contributions | | 368,747.215 |
| 227001 Travel inland | | 57,635.771 |
| | **Total For Budget Output** | **2,480,777.030** |
| | Wage Recurrent | 1,640,249.380 |
| | Non Wage Recurrent | 840,527.650 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080009 Petroleum Data Management**

| | |
|---|---|
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | |
| 01 Data Management Software acquired and integrated. | ICT Infrastructure (Servers, IP addresses, etc) set up to the Data Management Systems in the Data Centre including the Core Store Application and Basin Analysis Software - Permedia |
| 20 Exploration and production data requests handled | 20 Exploration and production data requests handled |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | |
| 04 Geospatial data management reports | 02 Geospatial data management reports prepared<br>-Q1 GIS quarterly report prepared<br>-Q2 GIS quarterly report prepared |
| 20 Geographic Information products and services requests handled | 67 Geographic Information products and services requests handled<br>- 19 Geographic Information System (GIS) service requests timely responded to.<br>-43 Geographic Information System (GIS) product requests timely responded to.<br>-5 map services requests timely responded to. |
| Physical data store maintained | Physical data store maintained<br>Monthly maintenance reports for the core store and seismic store prepared |
| 04 Exploration and production data management reports | 03 Exploration and production data management report prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 24,000.001 |
| | **Total For Budget Output** | **24,000.001** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,000.001 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,504,777.031** |
| | Wage Recurrent | 1,640,249.380 |
| | Non Wage Recurrent | 864,527.651 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Economics and National Content Monitoring**

**Key Service Area:080002 Local Content development**

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | |
| 02 Updated field development plans under development phase reviewed and reports submitted | 05 Updated field development plans under development phase in the Tilenga project reviewed and reports submitted<br>-Jobi-Rii<br>- Ngiri<br>-Gunya<br>- Kigogole-Ngara-Nsoga (KNN)<br>-Kasamene Wahirindi (KW) |
| **PIAP Output: 21030101 National participation in extractives strengthened** | |
| **Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry** | |
| 12 Use of Local goods compliance field visits/spot checks undertaken | 06 National content field compliance monitoring visits undertaken |
| 02 National Content Audits / Assessments undertaken. | |
| 2,740 Ugandan companies registered on the National Supplier Database (NSD) (Cumulatively) | 2,688 Ugandan companies registered on the National Supplier Database (NSD) |
| 01 Oil and Gas related services domiciled in the country | |
| 15 Joint Ventures formed and monitored | 08 Joint Ventures reviewed, approved and monitored |
| 06 Sectors with established linkages monitored | 04 Sectors with established linkages monitored.<br>- Agriculture<br>- Banking<br>- Tourism<br>- Manufacturing |
| 12 National content field compliance monitoring visits undertaken | 06 National content field compliance monitoring visits undertaken |
| 11,000 Ugandans directly employed in oil and gas operations | 14,655 Ugandans directly employed in oil and gas operations |
| 02 Labour Audits/ Evaluations undertaken | |
| 500 Talents registered on the National Oil and Gas Talent Register (NOGTR) | 407 Talents (302 male and 105 female) registered on the National Oil and Gas Talent Register (NOGTR) |
| 600 Companies trained on the supply of goods and services to the oil and gas industry | 2,639 Companies trained on the supply of goods and services to the oil and gas industry.<br>-Trained in electrical, mechanical, and civil engineering, EHS management systems, access to financing, partnership formulation and HSE. |
| 01 Sectors supported to establish linkages with oil and gas | 01 Sector supported to establish linkages with oil and gas<br>- Manufacturing Sector |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 2,075,342.500 |
| 211104 Employee Gratuity | | 477,058.156 |
| 212101 Social Security Contributions | | 437,036.729 |
| 227001 Travel inland | | 56,529.140 |
| | **Total For Budget Output** | **3,045,966.525** |
| | Wage Recurrent | 2,075,342.500 |
| | Non Wage Recurrent | 970,624.025 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080004 Petroleum Investment Promotion**

**PIAP Output: 21030101 National participation in extractives strengthened**

**Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry**

| | |
|---|---|
| 01 Annual report on the economic viability of the projects produced. | |
| 04 Report on the expenditures on the Midstream projects produced | 01 Report on the expenditures on the Midstream projects produced |
| 04 Stock audits and fixed assets inspections undertaken | 02 Stock audits and fixed assets inspections undertaken.<br>-Tilenga Project<br>-Kingfisher Development Area |
| 01 Report on Midstream projects economics produced | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 24,999.999 |
| | **Total For Budget Output** | **24,999.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,999.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,070,966.524** |
| | Wage Recurrent | 2,075,342.500 |
| | Non Wage Recurrent | 995,624.024 |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:008 Midstream**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 21020102 EACOP Project construction completed**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| | |
|---|---|
| 01 Design for Midstream projects approved | |
| 08 Technical reports for Midstream projects reviewed | 11 Technical reports for Midstream projects reviewed<br>- Reviewed the Temporary Work Resource Allocation Plan for the Electrical Instrumentation Telecom and Security Systems (EITS) contractor.<br>-Reviewed the change order on the Tilenga Central Processing Facility (CPF) Spade endorsement for the feeder line pig launcher.<br>-Reviewed the Change Orders for the AGI - PPL Construction Contracts for the Development of the Tilenga Feeder line & Kabaale Shared Facilities.<br>-Reviewed the submission from CNOOC in regard to the Liquefied Petroleum Gas (LPG) specification studies.<br>-Reviewed updates from Total Energies E&P Uganda (TEPU) regarding the progress of the Light Front-End Engineering Design (FEED) for the Tilenga LPG project.<br>-Reviewed the Pre-commissioning, commissioning and Start-up plans for Kingfisher Development Area (KFDA).<br>-Reviewed CNOOC Uganda Limited (CUL's) technical justification for the approval of the Minimum Storage Capacity for the KFDA LPG Facility and Tilenga LPG facility. |
| 08 Field monitoring reports for transmission and storage projects prepared | 17 Field monitoring reports for transmission and storage projects prepared |
| 02 Midstream projects monitored | 02 Midstream projects of EACOP and Kingfisher Development Area LPG monitored |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 964,557.864 |
| 211104 Employee Gratuity | 237,547.403 |
| 212101 Social Security Contributions | 219,369.493 |
| 221002 Workshops, Meetings and Seminars | 8,454.700 |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 157,050.000 |
| | **Total For Budget Output** | **1,586,979.460** |
| | Wage Recurrent | 964,557.864 |
| | Non Wage Recurrent | 622,421.596 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,586,979.460** |
| | Wage Recurrent | 964,557.864 |
| | Non Wage Recurrent | 622,421.596 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Policy, Planning and Support Services**

*Departments*

**Department:001 Executive Director's Office**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 21040501 Strategic plans aligned to the National Development Plan**

**Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

| | |
|---|---|
| 09 Risk Control Registers and Frameworks developed | 05 Risk Control Registers and Frameworks developed |
| 01 PAU Risk Register updated | 01 PAU Risk Register updated |
| 04 Risk monitoring reports prepared | 02 Risk monitoring report prepared<br>- Q4 FY2024/25 PAU Risk appetite report.<br>-Q1 FY2025/26 PAU Risk appetite report |
| 09 Audits conducted | 05 Audits conducted |
| 04 Quarterly audit reports prepared | 02 Quarterly audit reports prepared |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 20,000.000 |
| | **Total For Budget Output** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 21040501 Strategic plans aligned to the National Development Plan**

**Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

| | |
|---|---|
| 01 Ministerial Policy Statement (MPS) prepared | |
| 01 Annual M&E plan developed | |
| 01 Annual work plan and budget prepared | |
| 01 Budget Framework Paper (BFP) prepared | 01 PAU Budget Framework Paper (BFP) for FY2026/2027 prepared and submitted to MoFPED on 13th November 2025. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 20,000.000 |
| | **Total For Budget Output** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 21040501 Strategic plans aligned to the National Development Plan**

**Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

| | |
|---|---|
| 08 General staff meetings held | 03 General staff meetings held on 15th August, 26th September and 31st October 2025 |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | |
| 18 Board committee Meetings held | 11 committee meeting held<br>-05 Governance, Board, and Audit Committee meetings<br>-04 Human Resources and Finance Committee meetings<br>-02 Technical and Risk Committee meeting |
| 02 Board supervisory visits conducted. | 01 Board supervisory visit conducted. |
| 08 Management meetings held. | 02 Management meetings held. |
| 04 Board Meetings held | 05 Board Meetings held<br>-02 Statutory board meetings held on 29th July and 28th October 2025.<br>-03 Special meetings of the board held on 11th November, 25th November and 17th December 2025. |
| 36 Executive Committee meetings held | 24 Executive Committee meetings held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 1,474,843.965 |
| 211104 Employee Gratuity | | 372,975.000 |
| 211107 Boards, Committees and Council Allowances | | 620,767.466 |
| 212101 Social Security Contributions | | 333,393.046 |
| 221002 Workshops, Meetings and Seminars | | 10,000.000 |
| 227001 Travel inland | | 60,149.532 |
| | **Total For Budget Output** | **2,872,129.009** |
| | Wage Recurrent | 1,474,843.965 |
| | Non Wage Recurrent | 1,397,285.044 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

| | |
|---|---|
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | |
| 04 Quarterly progress performance reports prepared | 02 Quarterly progress performance report prepared and submitted to the Ministry of Finance through the Programme Budgeting System (PBS).<br>-Q4 FY2024/25 prepared and submitted on 30th July 2025.<br>-Q1 FY2025/26 prepared and submitted on 22nd October 2025 . |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | |
| 04 Quarterly monitoring and evaluation reports prepared | 02 monitoring and evaluation reports prepared<br>-Q4 FY2024/25 monitoring and evaluation report prepared.<br>-Q1 FY2025/26 monitoring and evaluation report prepared. |
| 01 Annual Evaluation of Implementation of the Strategic Plan conducted | 01 Annual performance report for the FY 2024/25 was prepared and submitted to the Office of the Prime Minister on 19th August 2025. |
| 36 Weekly performance tracking reports prepared | 18 Weekly and 6 monthly performance tracking reports prepared |
| 02 Field monitoring visits conducted. | 01 Field monitoring visit conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 10,000.000 |
| | **Total For Budget Output** | **10,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,922,129.009** |
| | Wage Recurrent | 1,474,843.965 |
| | Non Wage Recurrent | 1,447,285.044 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Finance and Corporate Services**

**Key Service Area:000004 Finance and Accounting**

| | |
|---|---|
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | |
| 50 Subscriptions and certifications to Professional bodies undertaken | |
| 12 Financial reports prepared | 06 Financial reports prepared |
| 100% Staff paid salaries and gratuities | 100% Staff paid salaries and gratuities |
| 03 Statutory financial statements prepared | Final accounts for FY 2024/2025 prepared and submitted on 23rd July 2025 to the Accountant General and Auditor General. |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,629,964.203 |
| 211104 Employee Gratuity | 391,378.364 |
| 212101 Social Security Contributions | 347,901.863 |
| 221002 Workshops, Meetings and Seminars | 25,000.001 |
| 221017 Membership dues and Subscription fees. | 199,997.158 |
| 227001 Travel inland | 39,614.676 |
| **Total For Budget Output** | **2,633,856.265** |
| Wage Recurrent | 1,629,964.203 |
| Non Wage Recurrent | 1,003,892.062 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 21040501 Strategic plans aligned to the National Development Plan**

**Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

| | |
|---|---|
| 12 Statutory Procurement and Disposal reports prepared | 06 Monthly Statutory Procurement and Disposal reports prepared and submitted to PPDA. |
| 01 Annual Procurement and Disposal Plan Prepared | 01 Consolidated Annual Procurement and Disposal plan prepared and submitted to PPDA and MoFPED on 14th July 2025. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 32,126.300 |
| **Total For Budget Output** | **32,126.300** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 32,126.300 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | |
| 04 ICT equipment and software maintenance reports prepared | 01 ICT equipment and software maintenance report prepared |
| 98% Availability of ICT Systems | 98% Availability of ICT Systems |
| 01 Inhouse software developed and integrated | |
| 02 Vulnerability and penetration tests undertaken | 01 Vulnerability Assessment undertaken on the Integrated Environment Management System (IEMS) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 932,134.260 |
| 222001 Information and Communication Technology Services. | | 380,137.870 |
| | **Total For Budget Output** | **1,312,272.130** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,312,272.130 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,978,254.695** |
| | Wage Recurrent | 1,629,964.203 |
| | Non Wage Recurrent | 2,348,290.492 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Legal and Corporate Affairs**

**Key Service Area:000011 Communication and Public Relations**

| | |
|---|---|
| **PIAP Output: 21030101 National participation in extractives strengthened** | |
| **Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry** | |
| 04 Communication products developed and published | 15 Communication products developed and published on PAU social media platforms, newspapers, and the PAU website.<br>- Articles and media statements on the Oil and Gas sector.<br>- Visibility publications. |
| 04 Articles/ opinions published | 21 Articles/ opinions on sector governance and progress, national content implementation, production readiness and the Authority's regulatory role published in print and digital media. |
| 08 PAU brand promotional items produced | 10 PAU brand promotional items produced. |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21030101 National participation in extractives strengthened** | |
| **Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry** | |
| 01 Annual media engagements held | |
| 05 Corporate reports prepared | 03 Corporate reports prepared |
| 04 PAU Newsletters Published | 02 PAU Newsletters Published<br>-September 2025 Edition published<br>- December 2025 Edition published |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 69,771.840 |
| 221002 Workshops, Meetings and Seminars | | 19,493.010 |
| | **Total For Budget Output** | **89,264.850** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 89,264.850 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | |
| **PIAP Output: 21040103 Policies formulated** | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | |
| 05 Pieces of Advice on oil and gas matters rendered | 03 Pieces of advice on oil and gas matters rendered to the Minister |
| PAU represented in 05 court cases | PAU represented in 05 court cases |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 1,169,438.461 |
| 211104 Employee Gratuity | | 302,100.000 |
| 212101 Social Security Contributions | | 272,138.300 |
| 221020 Litigation and related expenses | | 5,000.000 |
| 227001 Travel inland | | 4,999.940 |
| | **Total For Budget Output** | **1,753,676.701** |
| | Wage Recurrent | 1,169,438.461 |
| | Non Wage Recurrent | 584,238.240 |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:080006 Oil and Gas Stakeholder Management**

**PIAP Output: 21030101 National participation in extractives strengthened**

**Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry**

| | |
|---|---|
| 12 Field visits to operation sites facilitated. | 37 Field visits to the Oil and gas operation sites facilitated including high-level visits, supervisory visits, learning excursions from government officials, private sector, joint media editors, academic institutions, religious leaders and legislators |
| 02 Partnerships and collaborations established | |
| 04 Conferences and events held | 02 Conferences and events held<br>-The 6th Annual National Content Conference.<br>-PAU at 10 years media briefing. |
| 02 Partnerships and collaborations monitoring reports prepared | 01 Partnerships and collaborations monitoring report for FY2024/25 prepared |
| 08 Stakeholder engagements held | 29 Stakeholder engagements held.<br>- 10 Strategic Engagements and Partnerships<br>- 08 National engagements<br>- 04 CSOs' engagements<br>- 07 Community relations engagements. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 63,150.000 |
| | **Total For Budget Output** | **63,150.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 63,150.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,906,091.551** |
| | Wage Recurrent | 1,169,438.461 |
| | Non Wage Recurrent | 736,653.090 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:004 Human Resource and Administration** | |
| **Key Service Area:000005 Human Resource Management** | |
| **PIAP Output: 21040801 Human capacity strengthened** | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | |
| 01 Annual Recruitment Plan developed | |
| 01 Annual staff performance management report produced | 01 Annual staff performance management report for FY2024/25 produced |
| 100% of Staff enrolled on medical insurance | 100% of Staff enrolled on medical insurance |
| 10 Staff recruited | 03 Staff recruited |
| 8 Staff trained on long-term | 04 Staff trained on long-term |
| 100% of Staff provided group life insurance | 100% of Staff provided group life insurance |
| 01 Training plans developed. | |
| 20 Staff short term trainings held | 40 Staff short term trainings held<br>-6 Trainings<br>-30 Knowledge sharing sessions<br>-4 Workshops |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 1,436,433.832 |
| 211104 Employee Gratuity | | 359,483.018 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 51,217.044 |
| 212101 Social Security Contributions | | 342,194.536 |
| 212102 Medical expenses (Employees) | | 15,675.668 |
| 212103 Incapacity benefits (Employees) | | 25,770.249 |
| 221003 Staff Training | | 400,000.000 |
| 221004 Recruitment Expenses | | 27,000.000 |
| 221010 Special Meals and Drinks | | 986,984.071 |
| | **Total For Budget Output** | **3,644,758.418** |
| | Wage Recurrent | 1,436,433.832 |
| | Non Wage Recurrent | 2,208,324.586 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21040801 Human capacity strengthened** | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | |
| 12 Records management reports produced | 06 Monthly records management reports produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 222002 Postage and Courier | 13,995.386 |
| **Total For Budget Output** | **13,995.386** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 13,995.386 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and support services**

| | |
|---|---|
| **PIAP Output: 21040801 Human capacity strengthened** | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | |
| 12 Acquisitions and usage of supplies reports prepared | 06 Acquisitions and usage of supplies reports prepared |
| Office rent (02), utilities, property management, furniture, generators (07), and equipment repaired and maintained | Office rent (02), utilities, property management, furniture, generators (07), and equipment repaired and maintained |
| 35 Vehicles maintained | 35 Vehicles maintained |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 48,831.600 |
| 221011 Printing, Stationery, Photocopying and Binding | 93,603.083 |
| 223001 Property Management Expenses | 133,363.507 |
| 227001 Travel inland | 719,692.494 |
| 227004 Fuel, Lubricants and Oils | 20.000 |
| 228002 Maintenance-Transport Equipment | 498,151.736 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 46,311.080 |
| **Total For Budget Output** | **1,539,973.500** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,539,973.500 |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,198,727.304** |
| | Wage Recurrent | 1,436,433.832 |
| | Non Wage Recurrent | 3,762,293.472 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1884 Institutional Development for Petroleum Authority of Uganda**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 21020109 Real-Time Monitoring Centre (RTMC) established.**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| | |
|---|---|
| 01 Real Time Operations/Monitoring Centre (RTOC/RTMC) set up and operationalized | Inception Report for the Real Time Operations/Monitoring Centre(RTOC/RTMC) prepared and reviewed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312299 Other Machinery and Equipment- Acquisition | | 5,716,243.917 |
| | **Total For Budget Output** | **5,716,243.917** |
| | GoU Development | 5,716,243.917 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.**

**Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management**

| | |
|---|---|
| 06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained. | 06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained. |
| A functional offsite data backup and Disaster Recovery System (DRS) set up | Procurement process completed, awaiting funds. |
| 50 Personal Computers and monitors for PAU staff procured | |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1884 Institutional Development for Petroleum Authority of Uganda**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312423 Computer Software - Acquisition | | 3,092,943.000 |
| | **Total For Budget Output** | **3,092,943.000** |
| | GoU Development | 3,092,943.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:080009 Petroleum Data Management**

**PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.**

**Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management**

| | |
|---|---|
| 02 Data Management hardware and software applications acquired and integrated | Procurement for the supply of 1 Data Management Software is currently at 80% completion; ICT Infrastructure (Servers, IP addresses, etc) set up to the Data Management Systems in the Data Centre including the Core Store Application and Basin Analysis Software - Permedia |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312424 Computer databases - Acquisition | | 859,885.999 |
| | **Total For Budget Output** | **859,885.999** |
| | GoU Development | 859,885.999 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **9,669,072.916** |
| | GoU Development | 9,669,072.916 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **37,287,493.642** |
| | Wage Recurrent | 14,199,039.820 |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 13,419,380.906 |
| | GoU Development | 9,669,072.916 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | | |
| **Vote Function:01 Petroleum Regulation and Monitoring** | | |
| *Departments* | | |
| **Department:001 Development and Production** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 21020106 Upstream project facilities constructed** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| 03 Work Programmes and Budgets for Development and Production licenses approved. | NA | |
| 20 Approvals and consents for upstream operations issued | 05 Approvals and consents for upstream operations issued | 05 Approvals and consents for upstream operations issued |
| 03 Approved development and Production Work Programmes and Budgets monitored | 03 Approved development and Production Work Programmes and Budgets monitored | 03 Approved development and Production Work Programmes and Budgets monitored |
| 02 Development and Production compliance assessment conducted | 02 Development and Production compliance assessment conducted | 02 Development and Production compliance assessment conducted |
| 02 Updated field development plans under development phase reviewed and reports submitted | 01 Updated field development plans under development phase reviewed and reports submitted | 01 Updated field development plans under development phase reviewed and reports submitted |
| 06 Reservoir management plans evaluated | 01 Reservoir management plan evaluated | 01 Reservoir management plan evaluated |
| 20 Technical and progress reports submitted by development licensees reviewed. | 04 Technical and progress reports submitted by development licensees reviewed. | 04 Technical and progress reports submitted by development licensees reviewed. |
| **Department:002 Environment, Health and Safety** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| 03 Social compliance assessments undertaken | 01 Social compliance assessment undertaken | 01 Social compliance assessment undertaken |
| 100% of PAU Staff provided medical insurance | 100% of PAU Staff provided medical insurance | 100% of PAU Staff provided medical insurance |
| **Key Service Area:000057 Social and security safeguards** | | |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| 04 Reports on health and safety performance of the oil and gas sector produced | 01 Report on health and safety performance of the oil and gas sector produced | 01 Report on health and safety performance of the oil and gas sector produced |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000057 Social and security safeguards** | | |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| 06 RAP inspections undertaken | 02 RAP inspections undertaken | 02 RAP inspections undertaken |
| 100% of Quality Assurance of imported equipment and materials for the oil and gas monitored | 100% of Quality Assurance of imported equipment and materials for the oil and gas monitored | 100% of Quality Assurance of imported equipment and materials for the oil and gas monitored |
| NA | NA | 100% of Quality Assurance of imported equipment and materials for the oil and gas monitored |
| NA | NA | 02 RAP inspections undertaken |
| NA | NA | 01 Report on health and safety performance of the oil and gas sector produced |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| 02 Security threat and risk assessment for the oil and gas sector undertaken. | NA | |
| 01 Assessment of socio-economic programs in the oil and gas sector conducted | NA | |
| 50 Security guards provided | 50 Security guards provided | 50 Security guards provided |
| 05 Engagement with stakeholders on the environment and social management aspects conducted | 02 Engagements with stakeholders on the environment and social management aspects conducted | 02 Engagements with stakeholders on the environment and social management aspects conducted |
| 03 Health and safety training undertaken | NA | |
| 01 ISO 9001 Quality Management System certification of the PAU acquired and maintained. | NA | |
| 08 Health and safety compliance inspections and audits conducted | 02 Health and safety compliance inspections and audits conducted | 02 Health and safety compliance inspections and audits conducted |
| 100 Staff Provided with Personal protective equipment | 50 Staff Provided with Personal protective equipment | 50 Staff Provided with Personal protective equipment |
| 08 Quarterly environment and biodiversity monitoring inspections undertaken | 02 Quarterly environment and biodiversity monitoring inspections undertaken | 02 Quarterly environment and biodiversity monitoring inspections undertaken |
| 03 Inspection of social management programs undertaken | 01 Inspection of social management programs undertaken | 01 Inspection of social management programs undertaken |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000057 Social and security safeguards** | | |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| NA | NA | 100% of Quality Assurance of imported equipment and materials for the oil and gas monitored |
| NA | NA | 01 Report on health and safety performance of the oil and gas sector produced |
| NA | NA | 02 RAP inspections undertaken |
| NA | NA | Assorted Personal Protective Equipment procured |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| 01 Training on environmental management in the oil and gas sector undertaken | 01 Training on environmental management in the oil and gas sector undertaken | 01 Training on environmental management in the oil and gas sector undertaken |
| 02 National and international climate change decision-making fora embraced | 01 National and international climate change decision-making forum embraced | 01 National and international climate change decision-making forum embraced |
| 01 Report on annual oil and gas emissions prepared | 01 Report on annual oil and gas emissions prepared | 01 Report on annual oil and gas emissions prepared |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| 04 Statutory lead agency reports to NEMA produced | 01 Statutory lead agency report to NEMA produced | 01 Statutory lead agency report to NEMA produced |
| 02 Updated field development plans under development phase reviewed and reports submitted | NA | |
| **Department:004 Petroleum Exploration** | | |
| **Key Service Area:080001 Exploration and development** | | |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| 01 Annual Petroleum Resource Report produced | NA | |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:080001 Exploration and development** | | |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| 04 Approved Exploration work Programmes and budgets monitored | 04 Approved Exploration work Programmes and budgets monitored | 04 Approved Exploration work Programmes and budgets monitored |
| 01 Resource evaluation study conducted. | NA | |
| 04 Work Programmes and Budgets for exploration licenses approved. | NA | |
| 02 Reports on recommendations and advice to the minister prepared and submitted | NA | |
| 08 Exploration licensees compliance assessment reports prepared | 04 Exploration licensees compliance assessment reports prepared | 04 Exploration licensees compliance assessment reports prepared |
| 08 Review reports for technical submissions made by the exploration licensees prepared | 02 Review reports for technical submissions made by the exploration licensees prepared | 02 Review reports for technical submissions made by the exploration licensees prepared |
| **Key Service Area:080009 Petroleum Data Management** | | |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| 01 Data Management Software acquired and integrated. | NA | |
| 20 Exploration and production data requests handled | 05 Exploration and production data requests handled | 05 Exploration and production data requests handled |
| 04 Geospatial data management reports | 01 Geospatial data management report prepared | 01 Geospatial data management report prepared |
| 20 Geographic Information products and services requests handled | 05 Geographic Information products and services requests handled | 05 Geographic Information products and services requests handled |
| Physical data store maintained | Physical data store maintained | Physical data store maintained |
| 04 Exploration and production data management reports | 01 Exploration and production data management report prepared | 01 Exploration and production data management report prepared |
| **Department:007 Economics and National Content Monitoring** | | |
| **Key Service Area:080002 Local Content development** | | |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| 02 Updated field development plans under development phase reviewed and reports submitted | NA | |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:080002 Local Content development** | | |
| **PIAP Output: 21030101 National participation in extractives strengthened** | | |
| **Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry** | | |
| 12 Use of Local goods compliance field visits/ spot checks undertaken | 03 National content field compliance monitoring visits undertaken | 03 National content field compliance monitoring visits undertaken |
| 02 National Content Audits / Assessments undertaken. | 02 National Content Audits / Assessments undertaken. | 02 National Content Audits / Assessments undertaken. |
| 2,740 Ugandan companies registered on the National Supplier Database (NSD) (Cumulatively) | 2,670 Ugandan companies registered on the National Supplier Database (NSD) (Cumulatively) | 2,670 Ugandan companies registered on the National Supplier Database (NSD) (Cumulatively) |
| 01 Oil and Gas related services domiciled in the country | NA | |
| 15 Joint Ventures formed and monitored | 04 Joint Ventures approved and monitored | 04 Joint Ventures approved and monitored |
| 06 Sectors with established linkages monitored | 06 Sectors with established linkages monitored | 06 Sectors with established linkages monitored |
| 12 National content field compliance monitoring visits undertaken | 03 National content field compliance monitoring visits undertaken | 03 National content field compliance monitoring visits undertaken |
| 11,000 Ugandans directly employed in oil and gas operations | 11,000 Ugandans directly employed in oil and gas operations | 11,000 Ugandans directly employed in oil and gas operations |
| 02 Labour Audits/ Evaluations undertaken | 02 Labour Audits/ Evaluations undertaken | 02 Labour Audits/ Evaluations undertaken |
| 500 Talents registered on the National Oil and Gas Talent Register (NOGTR) | 150 Talents registered on the National Oil and Gas Talent Register (NOGTR) | 150 Talents registered on the National Oil and Gas Talent Register (NOGTR) |
| 600 Companies trained on the supply of goods and services to the oil and gas industry | 150 Companies trained on the supply of goods and services to the oil and gas industry | 150 Companies trained on the supply of goods and services to the oil and gas industry |
| 01 Sectors supported to establish linkages with oil and gas | NA | |
| **Key Service Area:080004 Petroleum Investment Promotion** | | |
| **PIAP Output: 21030101 National participation in extractives strengthened** | | |
| **Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry** | | |
| 01 Annual report on the economic viability of the projects produced. | 01 Annual report on the economic viability of the projects produced. | 01 Annual report on the economic viability of the projects produced. |
| 04 Report on the expenditures on the Midstream projects produced | 01 Report on the expenditures on the Midstream projects produced | 01 Report on the expenditures on the Midstream projects produced |
| 04 Stock audits and fixed assets inspections undertaken | NA | |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:080004 Petroleum Investment Promotion** | | |
| **PIAP Output: 21030101 National participation in extractives strengthened** | | |
| **Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry** | | |
| 01 Report on Midstream projects economics produced | 01 Report on Midstream projects economics produced | 01 Report on Midstream projects economics produced |
| **Department:008 Midstream** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 21020102 EACOP Project construction completed** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| 01 Design for Midstream projects approved | 01 Design for Gas processing approved | 01 Design for Gas processing approved |
| 08 Technical reports for Midstream projects reviewed | 02 Technical reports for Midstream projects reviewed | 02 Technical reports for Midstream projects reviewed |
| 08 Field monitoring reports for transmission and storage projects prepared | 02 Field monitoring reports for transmission and storage projects prepared | 02 Field monitoring reports for transmission and storage projects prepared |
| 02 Midstream projects monitored | 02 Midstream projects monitored | 02 Midstream projects monitored |
| *Develoment Projects* | | |
| **Project:1780 National Oil Spill response and monitoring Infrastructure Project** | | |
| **Key Service Area:000057 Social and security safeguards** | | |
| **PIAP Output: 21040601 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed** | | |
| **Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| 09 Districts under EACOP Supported to develop oil spill contingency plans | NA | |
| Oil spill equipment (Skimmers, Booms, Power Horse)<br>deployed | NA | |
| **Vote Function:02 Policy, Planning and Support Services** | | |
| *Departments* | | |
| **Department:001 Executive Director's Office** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | | |
| 09 Risk Control Registers and Frameworks developed | 02 Risk Control Registers and Frameworks developed | 02 Risk Control Registers and Frameworks developed |
| 01 PAU Risk Register updated | PAU Risk Register updated | PAU Risk Register updated |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | | |
| 04 Risk monitoring reports prepared | 01 Risk monitoring report prepared | 01 Risk monitoring report prepared |
| 09 Audits conducted | 02 Audits conducted | 02 Audits conducted |
| 04 Quarterly audit reports prepared | 01 Quarterly audit report prepared | 01 Quarterly audit report prepared |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | | |
| 01 Ministerial Policy Statement (MPS) prepared | 01 Ministerial Policy Statement (MPS) prepared | 01 Ministerial Policy Statement (MPS) prepared |
| 01 Annual M&E plan developed | NA | |
| 01 Annual work plan and budget prepared | NA | |
| 01 Budget Framework Paper (BFP) prepared | NA | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | | |
| 08 General staff meetings held | 02 General staff meetings held | 02 General staff meetings held |
| 18 Board committee Meetings held | 04 Board committee Meetings held | 04 Board committee Meetings held |
| 02 Board supervisory visits conducted. | NA | |
| 08 Management meetings held. | 02 Management meetings held. | 02 Management meetings held. |
| 04 Board Meetings held | 01 Board Meeting held | 01 Board Meeting held |
| 36 Executive Committee meetings held | 09 Executive Committee meetings held | 09 Executive Committee meetings held |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | | |
| 04 Quarterly progress performance reports prepared | 01 Quarterly progress performance report prepared | 01 Quarterly progress performance report prepared |
| 04 Quarterly monitoring and evaluation reports prepared | 01 monitoring and evaluation report prepared | 01 monitoring and evaluation report prepared |
| 01 Annual Evaluation of Implementation of the Strategic Plan conducted | NA | |
| 36 Weekly performance tracking reports prepared | 09 Weekly performance tracking reports prepared | 09 Weekly performance tracking reports prepared |
| 02 Field monitoring visits conducted. | NA | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:002 Finance and Corporate Services** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | | |
| 50 Subscriptions and certifications to Professional bodies undertaken | 25 Subscriptions and certifications to Professional bodies undertaken | 25 Subscriptions and certifications to Professional bodies undertaken |
| 12 Financial reports prepared | 03 Financial reports prepared | 03 Financial reports prepared |
| 100% Staff paid salaries and gratuities | 100% Staff paid salaries and gratuities | 100% Staff paid salaries and gratuities |
| 03 Statutory financial statements prepared | 06 Months financial statements prepared | 06 Months financial statements prepared |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | | |
| 12 Statutory Procurement and Disposal reports prepared | 03 Statutory Procurement and Disposal reports prepared | 03 Statutory Procurement and Disposal reports prepared |
| 01 Annual Procurement and Disposal Plan Prepared | NA | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | | |
| 04 ICT equipment and software maintenance reports prepared | 01 ICT equipment and software maintenance report prepared | 01 ICT equipment and software maintenance report prepared |
| 98% Availability of ICT Systems | 98% Availability of ICT Systems | 98% Availability of ICT Systems |
| 01 Inhouse software developed and integrated | NA | |
| 02 Vulnerability and penetration tests undertaken | NA | |
| **Department:003 Legal and Corporate Affairs** | | |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 21030101 National participation in extractives strengthened** | | |
| **Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry** | | |
| 04 Communication products developed and published | 01 Communication product developed and published | 01 Communication product developed and published |
| 04 Articles/ opinions published | NA | |
| 08 PAU brand promotional items produced | 02 PAU brand promotional items produced | 02 PAU brand promotional items produced |
| 01 Annual media engagements held | 01 Annual media engagements held | 01 Annual media engagements held |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 21030101 National participation in extractives strengthened** | | |
| **Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry** | | |
| 05 Corporate reports prepared | 01 Corporate report prepared | 01 Corporate report prepared |
| 04 PAU Newsletters Published | 01 PAU Newsletter Published | 01 PAU Newsletter Published |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 21040103 Policies formulated** | | |
| **Programme Intervention: 210401 Strengthen the extractives industry policy and regulatory framework** | | |
| 05 Pieces of Advice on oil and gas matters rendered | 01 Piece of Advice on oil and gas matters rendered | 01 Piece of Advice on oil and gas matters rendered |
| PAU represented in 05 court cases | PAU represented in 03 court cases | PAU represented in 03 court cases |
| **Key Service Area:080006 Oil and Gas Stakeholder Management** | | |
| **PIAP Output: 21030101 National participation in extractives strengthened** | | |
| **Programme Intervention: 210301 Strengthen local capacity to participate in extractives industry** | | |
| 12 Field visits to operation sites facilitated. | 03 Field visits to operation sites facilitated. | 03 Field visits to operation sites facilitated. |
| 02 Partnerships and collaborations established | NA | |
| 04 Conferences and events held | 01 Conference and event held | 01 Conference and event held |
| 02 Partnerships and collaborations monitoring reports prepared | 01 Partnerships and collaborations monitoring report prepared | 01 Partnerships and collaborations monitoring report prepared |
| 08 Stakeholder engagements held | 02 Stakeholder engagements held | 02 Stakeholder engagements held |
| **Department:004 Human Resource and Administration** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 21040801 Human capacity strengthened** | | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | | |
| 01 Annual Recruitment Plan developed | NA | |
| 01 Annual staff performance management report produced | NA | |
| 100% of Staff enrolled on medical insurance | 100% of Staff enrolled on medical insurance | 100% of Staff enrolled on medical insurance |
| 10 Staff recruited | NA | |
| 8 Staff trained on long-term | NA | |
| 100% of Staff provided group life insurance | 100% of Staff provided group life insurance | 100% of Staff provided group life insurance |
| 01 Training plans developed. | NA | |
| 20 Staff short term trainings held | 05 Staff short term trainings held | 05 Staff short term trainings held |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 21040801 Human capacity strengthened** | | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | | |
| 12 Records management reports produced | 03 Records management reports produced | 03 Records management reports produced |
| **Key Service Area:000014 Administrative and support services** | | |
| **PIAP Output: 21040801 Human capacity strengthened** | | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | | |
| 12 Acquisitions and usage of supplies reports prepared | 03 Acquisitions and usage of supplies reports prepared | 03 Acquisitions and usage of supplies reports prepared |
| Office rent (02), utilities, property management, furniture, generators (07), and equipment repaired and maintained | Office rent (02), utilities, property management, furniture, generators (07), and equipment repaired and maintained | Office rent (02), utilities, property management, furniture, generators (07), and equipment repaired and maintained |
| 35 Vehicles maintained | 35 Vehicles maintained | 35 Vehicles maintained |
| NA | NA | 06 Vehicles leased |
| *Develoment Projects* | | |
| **Project:1884 Institutional Development for Petroleum Authority of Uganda** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 21020109 Real-Time Monitoring Centre (RTMC) established.** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| 01 Real Time Operations/Monitoring Centre (RTOC/RTMC) set up and operationalized | NA | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 21040801 Human capacity strengthened** | | |
| **Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry** | | |
| 40 items of assorted office furniture and equipment procured | NA | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | | |
| 06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained. | 06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained. | 06 Petro-technical software licences for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor maintained. |
| A functional offsite data backup and Disaster Recovery System (DRS) set up | NA | |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1884 Institutional Development for Petroleum Authority of Uganda** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | | |
| 50 Personal Computers and monitors for PAU staff procured | NA | |
| **Key Service Area:000057 Social and security safeguards** | | |
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | | |
| Health, Safety, and Environment (HSE) monitoring tools and equipment Procured | NA | |
| **Key Service Area:080009 Petroleum Data Management** | | |
| **PIAP Output: 21040401 Extractive management, monitoring, and evaluation systems set up.** | | |
| **Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management** | | |
| 02 Data Management hardware and software applications acquired and integrated | NA | |

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 21 Sustainable Extractives Industry Development** | **3,720,000** | **0** |
| **Vote Function : 01 Petroleum Regulation and Monitoring** | **3,720,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 002 Environment, Health and Safety | 3,720,000 | **0** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **3,720,000** | **0** |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 400.258 | 400.258 | 200.129 | 175.376 | 50.0 % | 44.0 % | 87.6 % |
| | Non-Wage | 412.250 | 436.138 | 223.670 | 219.130 | 54.0 % | 53.2 % | 98.0 % |
| Devt. | GoU | 64.788 | 64.788 | 32.394 | 16.538 | 50.0 % | 25.5 % | 51.1 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **877.296** | **901.184** | **456.193** | **411.044** | **52.0 %** | **46.9 %** | **90.1 %** |
| **Total GoU+Ext Fin (MTEF)** | | **877.296** | **901.184** | **456.193** | **411.044** | **52.0 %** | **46.9 %** | **90.1 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **877.296** | **901.184** | **456.193** | **411.044** | **52.0 %** | **46.9 %** | **90.1 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **877.296** | **901.184** | **456.193** | **411.044** | **52.0 %** | **46.9 %** | **90.1 %** |
| **Total Vote Budget Excluding Arrears** | | **877.296** | **901.184** | **456.193** | **411.044** | **52.0 %** | **46.9 %** | **90.1 %** |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **877.296** | **901.184** | **456.193** | **411.043** | **52.0 %** | **46.9 %** | **90.1%** |
| Vote Function:01 Administration and Support Services | 417.120 | 441.008 | 226.105 | 194.079 | 54.2 % | 46.5 % | 85.8% |
| Vote Function:02 Revenue Collection & Administration | 460.176 | 460.176 | 230.088 | 216.964 | 50.0 % | 47.1 % | 94.3% |
| **Total for the Vote** | **877.296** | **901.184** | **456.193** | **411.043** | **52.0 %** | **46.9 %** | **90.1 %** |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Administration and Support Services** | | |
| **2.452** | Bn Shs | Department : 004 Governance and Leadership |
| | Reason: NA | |
| ***Items*** | | |
| **2.177** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Awaiting payment of invoices to suppliers |
| **2.057** | Bn Shs | Department : 005 Information Technology & Innovation |
| | Reason: NA | |
| ***Items*** | | |
| **0.439** | UShs | 226002 Licenses |
| | | Reason: Awaiting payment of invoices for Microsoft licences |
| **1.490** | UShs | 221016 Systems Recurrent costs |
| | | Reason: Awaiting invoices for security systems, security information and event management |
| **13.875** | Bn Shs | Project : 1904 Institutional Development of Uganda Revenue Authority |
| | Reason: 0 | |
| ***Items*** | | |
| **2.943** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: Procurement for Motor Vehicles is at S. General |
| **Vote Function:02 Revenue Collection & Administration** | | |
| **0.433** | Bn Shs | Department : 003 Tax Investigations |
| | Reason: 0 | |
| ***Items*** | | |
| **0.330** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: Procurement on going |
| **0.043** | UShs | 211104 Employee Gratuity |
| | | Reason: Payment to be made in Q3 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:01 Administration and Support Services | | | |
| **Department:001 Corporate Services** | | | |
| Key Service Area: 000004 Finance and Accounting | | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence. | Percentage | 100% | 24% |
| % of Tax Policy Proposals Adopted. | Percentage | 50% | 67% |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence. | Percentage | 100% | 24% |
| % of Tax Policy Proposals Adopted. | Percentage | 15% | 67% |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence. | Percentage | 100% | 24% |
| % of Tax Policy Proposals Adopted. | Percentage | 15% | 67% |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Administration and Support Services

**Department:001 Corporate Services**

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence. | Percentage | 100% | 24% |
| % of Tax Policy Proposals Adopted. | Percentage | 15% | 67% |

**Department:003 Legal Services & Board Affairs**

Key Service Area: 000012 Legal advisory services

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence. | Percentage | 100% | 24% |
| % of Tax Policy Proposals Adopted. | Percentage | 15% | 67% |

**Department:004 Governance and Leadership**

Key Service Area: 000058 Stakeholder Management

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence. | Percentage | 100% | 24% |
| % of Tax Policy Proposals Adopted. | Percentage | 15% | 67% |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Administration and Support Services

**Department:005 Information Technology & Innovation**

Key Service Area: 000019 ICT Services

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence. | Percentage | 100% | 24% |
| % of Tax Policy Proposals Adopted. | Percentage | 15% | 67% |

**Department:006 Strategy and Risk Management**

Key Service Area: 000022 Research and Development

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence. | Percentage | 100% | 24% |
| % of Tax Policy Proposals Adopted. | Percentage | 15% | 67% |

Key Service Area: 560045 Strategic Planning and Development

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence. | Percentage | 100% | 24% |
| % of Tax Policy Proposals Adopted. | Percentage | 15% | 67% |

Key Service Area: 560056 Taxpayer Education and Stakeholder Relations

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence. | Percentage | 100% | 24% |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Administration and Support Services

**Department:006 Strategy and Risk Management**

Key Service Area: 560056 Taxpayer Education and Stakeholder Relations

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Tax Policy Proposals Adopted. | Percentage | 15% | 67% |

**Department:007 Tax Academy**

Key Service Area: 000029 Capacity Building

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence. | Percentage | 100% | 24% |
| % of Tax Policy Proposals Adopted. | Percentage | 15% | 67% |

**Project:1904 Institutional Development of Uganda Revenue Authority**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence. | Percentage | 100% | 24% |
| % of Tax Policy Proposals Adopted. | Percentage | 50% | 67% |

**Project:1918 Construction of Office Accommodation for URA Stations**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence. | Percentage | 100% | 24% |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Administration and Support Services

**Project:1918 Construction of Office Accommodation for URA Stations**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Tax Policy Proposals Adopted. | Percentage | 50% | 67% |

Vote Function:02 Revenue Collection & Administration

**Department:001 Customs**

Key Service Area: 560054 Trade Facilitation

**PIAP Output: 18211101 Increased Domestic revenue**

**Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Amount of Domestic Revenue Collected | Number | 13 | 16476047791011 |

**Department:002 Domestic Taxes**

Key Service Area: 560055 Tax Compliance & Revenue

**PIAP Output: 18211101 Increased Domestic revenue**

**Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Amount of Domestic Revenue Collected | Number | 22 | 16476047791011 |

**Department:003 Tax Investigations**

Key Service Area: 560055 Tax Compliance & Revenue

**PIAP Output: 18211101 Increased Domestic revenue**

**Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Amount of Domestic Revenue Collected | Number | 0 | 0 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

## Performance highlights for the Quarter

During the first half FY 2025/26, URA collected net revenues (gross revenue less refunds) of UGX 16,476.05 billion against a target of UGX 17,511.59 billion registering a performance of 94.09 percent. A substantial growth of UGX 1,227.06 billion (8.05 percent) was realized compared to first half of FY 2024/25. The total refunds during the period July to December were UGX 367.17 billion. In addition, Domestic revenue collections grew by 7.55 percent while the Customs collections grew by 8.84 percent.

## Variances and Challenges

By end December 2025, UGX 456.193 billion had been released of which UGX 411.044 billion was spent hence registering a budget absorption level of 90.10 percent against a target of UGX 100 percent. The variance in budget utilization is accounted for in ongoing procurements.

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **877.296** | **901.184** | **456.193** | **411.042** | **52.0 %** | **46.9 %** | **90.1 %** |
| **Vote Function:01 Administration and Support Services** | **417.120** | **441.008** | **226.105** | **194.078** | **54.2 %** | **46.5 %** | **85.8 %** |
| 000001 Audit and Risk Management | 9.938 | 9.938 | 4.969 | 4.571 | 50.0 % | 46.0 % | 92.0 % |
| 000003 Facilities and Equipment Management | 55.931 | 55.931 | 27.965 | 14.090 | 50.0 % | 25.2 % | 50.4 % |
| 000004 Finance and Accounting | 138.571 | 162.459 | 86.831 | 89.032 | 62.7 % | 64.2 % | 102.5 % |
| 000012 Legal advisory services | 23.322 | 23.322 | 11.661 | 10.204 | 50.0 % | 43.8 % | 87.5 % |
| 000013 HIV/AIDS Mainstreaming | 0.877 | 0.877 | 0.439 | 0.439 | 50.0 % | 50.0 % | 100.0 % |
| 000017 Infrastructure Development and Management | 8.857 | 8.857 | 4.429 | 2.447 | 50.0 % | 27.6 % | 55.2 % |
| 000019 ICT Services | 104.989 | 104.989 | 52.495 | 43.137 | 50.0 % | 41.1 % | 82.2 % |
| 000022 Research and Development | 1.007 | 1.007 | 0.503 | 0.503 | 50.0 % | 50.0 % | 100.0 % |
| 000029 Capacity Building | 16.531 | 16.531 | 8.266 | 7.746 | 50.0 % | 46.9 % | 93.7 % |
| 000058 Stakeholder Management | 36.782 | 36.782 | 18.391 | 14.023 | 50.0 % | 38.1 % | 76.2 % |
| 000089 Climate Change Mitigation | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 560045 Strategic Planning and Development | 18.464 | 18.464 | 9.232 | 6.961 | 50.0 % | 37.7 % | 75.4 % |
| 560056 Taxpayer Education and Stakeholder Relations | 1.750 | 1.750 | 0.875 | 0.875 | 50.0 % | 50.0 % | 100.0 % |
| **Vote Function:02 Revenue Collection & Administration** | **460.176** | **460.176** | **230.088** | **216.964** | **50.0 %** | **47.1 %** | **94.3 %** |
| 560054 Trade Facilitation | 163.920 | 163.920 | 81.960 | 78.112 | 50.0 % | 47.7 % | 95.3 % |
| 560055 Tax Compliance & Revenue | 296.256 | 296.256 | 148.128 | 138.852 | 50.0 % | 46.9 % | 93.7 % |
| **Total for the Vote** | **877.296** | **901.184** | **456.193** | **411.042** | **52.0 %** | **46.9 %** | **90.1 %** |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 400.258 | 400.258 | 200.129 | 175.376 | 50.0 % | 43.8 % | 87.6 % |
| 211104 Employee Gratuity | 4.770 | 4.770 | 2.385 | 2.206 | 50.0 % | 46.2 % | 92.5 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25.840 | 49.728 | 36.808 | 33.693 | 142.4 % | 130.4 % | 91.5 % |
| 212101 Social Security Contributions | 41.311 | 41.311 | 20.655 | 20.242 | 50.0 % | 49.0 % | 98.0 % |
| 212102 Medical expenses (Employees) | 20.275 | 20.275 | 10.138 | 9.514 | 50.0 % | 46.9 % | 93.8 % |
| 221001 Advertising and Public Relations | 6.642 | 6.642 | 3.321 | 3.318 | 50.0 % | 50.0 % | 99.9 % |
| 221002 Workshops, Meetings and Seminars | 13.464 | 13.464 | 6.732 | 4.554 | 50.0 % | 33.8 % | 67.6 % |
| 221003 Staff Training | 10.080 | 10.080 | 5.040 | 5.040 | 50.0 % | 50.0 % | 100.0 % |
| 221004 Recruitment Expenses | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| 221006 Commissions and related charges | 1.007 | 1.007 | 0.503 | 0.499 | 50.0 % | 49.6 % | 99.2 % |
| 221007 Books, Periodicals & Newspapers | 0.441 | 0.441 | 0.220 | 0.220 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 55.158 | 55.158 | 27.579 | 27.579 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 23.177 | 23.177 | 5.245 | 9.764 | 22.6 % | 42.1 % | 186.1 % |
| 221011 Printing, Stationery, Photocopying and Binding | 2.662 | 2.662 | 1.331 | 1.331 | 50.0 % | 50.0 % | 100.0 % |
| 221014 Bank Charges and other Bank related costs | 0.546 | 0.546 | 0.273 | 0.273 | 50.0 % | 50.0 % | 100.0 % |
| 221016 Systems Recurrent costs | 3.200 | 3.200 | 1.600 | 0.110 | 50.0 % | 3.4 % | 6.9 % |
| 221017 Membership dues and Subscription fees. | 1.124 | 1.124 | 0.562 | 0.562 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 17.450 | 17.450 | 8.725 | 8.725 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.536 | 0.536 | 0.268 | 0.268 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 2.336 | 2.336 | 1.168 | 1.168 | 50.0 % | 50.0 % | 100.0 % |
| 223002 Property Rates | 0.700 | 0.700 | 0.350 | 0.350 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 11.600 | 11.600 | 5.800 | 5.800 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 5.815 | 5.815 | 2.907 | 2.907 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 3.366 | 3.366 | 1.683 | 1.683 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 4.224 | 4.224 | 2.112 | 2.112 | 50.0 % | 50.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 2.718 | 2.718 | 1.359 | 1.359 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 225101 Consultancy Services | 44.990 | 44.990 | 22.495 | 22.485 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 18.727 | 18.727 | 9.364 | 9.364 | 50.0 % | 50.0 % | 100.0 % |
| 226002 Licenses | 3.500 | 3.500 | 1.750 | 1.311 | 50.0 % | 37.5 % | 74.9 % |
| 227001 Travel inland | 31.183 | 31.183 | 15.592 | 15.328 | 50.0 % | 49.2 % | 98.3 % |
| 227002 Travel abroad | 1.767 | 1.767 | 0.884 | 0.884 | 50.0 % | 50.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 2.016 | 2.016 | 1.008 | 1.008 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 8.809 | 8.809 | 4.404 | 4.394 | 50.0 % | 49.9 % | 99.8 % |
| 228001 Maintenance-Buildings and Structures | 9.369 | 9.369 | 4.685 | 4.685 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 9.798 | 9.798 | 4.899 | 4.899 | 50.0 % | 50.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 15.372 | 15.372 | 7.686 | 7.686 | 50.0 % | 50.0 % | 100.0 % |
| 228004 Maintenance-Other Fixed Assets | 3.178 | 3.178 | 1.589 | 1.259 | 50.0 % | 39.6 % | 79.2 % |
| 273102 Incapacity, death benefits and funeral expenses | 1.600 | 1.600 | 0.800 | 0.800 | 50.0 % | 50.0 % | 100.0 % |
| 282102 Fines and Penalties | 2.500 | 2.500 | 1.250 | 1.250 | 50.0 % | 50.0 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 8.857 | 8.857 | 4.429 | 2.447 | 50.0 % | 27.6 % | 55.3 % |
| 312212 Light Vehicles - Acquisition | 8.916 | 8.916 | 4.458 | 1.515 | 50.0 % | 17.0 % | 34.0 % |
| 312213 Water Vessels - Acquisition | 0.780 | 0.780 | 0.390 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 13.272 | 13.272 | 6.636 | 6.746 | 50.0 % | 50.8 % | 101.7 % |
| 312222 Heavy ICT hardware - Acquisition | 10.200 | 10.200 | 5.100 | 5.100 | 50.0 % | 50.0 % | 100.0 % |
| 312231 Office Equipment - Acquisition | 0.250 | 0.250 | 0.125 | 0.125 | 50.0 % | 50.0 % | 100.0 % |
| 312235 Furniture and Fittings - Acquisition | 1.209 | 1.209 | 0.604 | 0.604 | 50.0 % | 50.0 % | 100.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 1.200 | 1.200 | 0.600 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312423 Computer Software - Acquisition | 20.104 | 20.104 | 10.052 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **877.296** | **901.184** | **456.193** | **411.043** | **52.0 %** | **46.9 %** | **90.1 %** |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **877.296** | **901.184** | **456.193** | **411.043** | **52.00 %** | **46.85 %** | **90.10 %** |
| **Vote Function:01 Administration and Support Services** | **417.120** | **441.008** | **226.105** | **194.079** | **54.21 %** | **46.53 %** | **85.8 %** |
| ***Departments*** | | | | | | | |
| 001 Corporate Services | 139.549 | 163.437 | 87.319 | 89.521 | 62.6 % | 64.2 % | 102.5 % |
| 002 Internal Audit | 9.938 | 9.938 | 4.969 | 4.571 | 50.0 % | 46.0 % | 92.0 % |
| 003 Legal Services & Board Affairs | 23.322 | 23.322 | 11.661 | 10.204 | 50.0 % | 43.8 % | 87.5 % |
| 004 Governance and Leadership | 36.782 | 36.782 | 18.391 | 14.023 | 50.0 % | 38.1 % | 76.2 % |
| 005 Information Technology & Innovation | 104.989 | 104.989 | 52.495 | 43.137 | 50.0 % | 41.1 % | 82.2 % |
| 006 Strategy and Risk Management | 21.221 | 21.221 | 10.610 | 8.339 | 50.0 % | 39.3 % | 78.6 % |
| 007 Tax Academy | 16.531 | 16.531 | 8.266 | 7.746 | 50.0 % | 46.9 % | 93.7 % |
| ***Development Projects*** | | | | | | | |
| 1904 Institutional Development of Uganda Revenue Authority | 55.931 | 55.931 | 27.965 | 14.090 | 50.0 % | 25.2 % | 50.4 % |
| 1918 Construction of Office Accommodation for URA Stations | 8.857 | 8.857 | 4.429 | 2.447 | 50.0 % | 27.6 % | 55.2 % |
| **Vote Function:02 Revenue Collection & Administration** | **460.176** | **460.176** | **230.088** | **216.964** | **50.00 %** | **47.15 %** | **94.3 %** |
| ***Departments*** | | | | | | | |
| 001 Customs | 163.920 | 163.920 | 81.960 | 78.112 | 50.0 % | 47.7 % | 95.3 % |
| 002 Domestic Taxes | 261.932 | 261.932 | 130.966 | 124.397 | 50.0 % | 47.5 % | 95.0 % |
| 003 Tax Investigations | 34.324 | 34.324 | 17.162 | 14.454 | 50.0 % | 42.1 % | 84.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **877.296** | **901.184** | **456.193** | **411.043** | **52.0 %** | **46.9 %** | **90.1 %** |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Corporate Services** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 100 percent Performance Management enhancement interventions implemented. | 88.62 percent Performance Management enhancement interventions implemented against a planned target of 100 percent. | |
| - | - | - |
| 2.5 percent staff attrition rate | The staff attrition rate during the second quarter was 0.42 percent against a target of 2.5 percent. The staff exits were 17 (voluntary retirement and resignation) compared to the number of staff (4,024) as at the end of December 2025. | |
| 100 percent implementation of the Procurement Plan. | During the second quarter, 50 percent of the procurement plan was implemented against a target of 25 percent. | Ongoing committed procurements |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 7,285,477.590 |
| 211104 Employee Gratuity | 188,174.726 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,460,133.621 |
| 212101 Social Security Contributions | 774,100.498 |
| 212102 Medical expenses (Employees) | 229,425.973 |
| 221001 Advertising and Public Relations | 852,392.415 |
| 221002 Workshops, Meetings and Seminars | 277,112.224 |
| 221003 Staff Training | 255,000.000 |
| 221004 Recruitment Expenses | 250,000.000 |
| 221007 Books, Periodicals & Newspapers | 12,050.000 |
| 221008 Information and Communication Technology Supplies. | 500,000.000 |
| 221009 Welfare and Entertainment | 2,684,092.682 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 383,326.102 |
| 221014 Bank Charges and other Bank related costs | | 39,469.446 |
| 221017 Membership dues and Subscription fees. | | 30,000.000 |
| 222002 Postage and Courier | | 133,991.149 |
| 223001 Property Management Expenses | | 333,025.000 |
| 223002 Property Rates | | 175,046.753 |
| 223003 Rent-Produced Assets-to private entities | | 2,021,214.000 |
| 223004 Guard and Security services | | 1,147,924.000 |
| 223005 Electricity | | 507,693.429 |
| 223006 Water | | 394,338.240 |
| 224004 Beddings, Clothing, Footwear and related Services | | 679,525.000 |
| 225101 Consultancy Services | | 113,381.250 |
| 226001 Insurances | | 4,681,809.065 |
| 227001 Travel inland | | 773,055.521 |
| 227002 Travel abroad | | 90,612.237 |
| 227003 Carriage, Haulage, Freight and transport hire | | 376,602.500 |
| 227004 Fuel, Lubricants and Oils | | 1,293,851.133 |
| 228001 Maintenance-Buildings and Structures | | 2,342,250.000 |
| 228002 Maintenance-Transport Equipment | | 1,361,403.206 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 968,040.232 |
| 228004 Maintenance-Other Fixed Assets | | 140,879.974 |
| 273102 Incapacity, death benefits and funeral expenses | | 400,000.000 |
| | **Total For Budget Output** | **34,155,397.965** |
| | Wage Recurrent | 7,285,477.590 |
| | Non Wage Recurrent | 26,869,920.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Support 100% of HIV/AIDs and TB initiatives | 100 percent support of HIV/AIDs and TB initiatives | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 219,324.028 |
| | **Total For Budget Output** | **219,324.028** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 219,324.028 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

| | | |
|---|---|---|
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Conduct 1 climate change mitigation initiative | During the second quarter of the FY 2025/26, one (1) Climate Change mitigation initiative was conducted as planned. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 12,500.000 |
| | **Total For Budget Output** | **12,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Carry out 1 Climate Change adaptation iniative | During the second quarter of the FY 2025/26, one (1) Climate Change adaptation initiative was implemented as planned. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 12,500.000 |
| | **Total For Budget Output** | **12,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **34,399,721.992** |
| | Wage Recurrent | 7,285,477.590 |
| | Non Wage Recurrent | 27,114,244.402 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Internal Audit**

**Key Service Area:000001 Audit and Risk Management**

| | | |
|---|---|---|
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 85% Acceptance of Audit findings | During the second quarter of the FY 2025/26, 94 percent acceptance of audit findings was achieved against a planned target of 85 percent. Out of the two hundred and twenty-five (225) audit issues that were identified, two hundred and eleven (211) were accepted. | The performance of audit findings acceptance level achieved. |
| 25% Implementation of the Approved Annual IA Workplan | 25 percent of the approved annual Internal Audit work-plan was implemented as planned. | Audit workplan execution is on track as planned. |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 1,535,381.833 |
| 211104 Employee Gratuity | | 53,330.440 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 52,747.071 |
| 212101 Social Security Contributions | | 168,759.722 |
| 212102 Medical expenses (Employees) | | 106,378.140 |
| 221001 Advertising and Public Relations | | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | | 61,250.000 |
| 221007 Books, Periodicals & Newspapers | | 175.000 |
| 221009 Welfare and Entertainment | | 63,534.776 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,900.000 |
| 221014 Bank Charges and other Bank related costs | | 1,299.660 |
| 221017 Membership dues and Subscription fees. | | 12,500.000 |
| 223001 Property Management Expenses | | 1,222.300 |
| 223006 Water | | 7,281.520 |
| 225101 Consultancy Services | | 96,017.500 |
| 227001 Travel inland | | 142,637.596 |
| 227002 Travel abroad | | 13,716.875 |
| 227004 Fuel, Lubricants and Oils | | 51,912.138 |
| 228002 Maintenance-Transport Equipment | | 17,110.200 |
| 228004 Maintenance-Other Fixed Assets | | 382.836 |
| | **Total For Budget Output** | **2,404,537.607** |
| | Wage Recurrent | 1,535,381.833 |
| | Non Wage Recurrent | 869,155.774 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,404,537.607** |
| | Wage Recurrent | 1,535,381.833 |
| | Non Wage Recurrent | 869,155.774 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:003 Legal Services & Board Affairs** | | |
| **Key Service Area:000012 Legal advisory services** | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 80% recovery from collectible debt stock under case files 90-180 days | 100.60 percent recovery from collectible debt stock under case files 90 to 180 days against a target of 80 percent. | |
| 80% conclusion of cases submitted for ADR | Achieved 91.84 percent conclusion of cases submitted for Alternative Dispute Resolution in quarter two against a planned target of 80 percent. | |
| 90% success rate in court | URA attained a success rate of 94.59 percent against a target of 90 percent during the second quarter of FY 2025/26. A total of one hundred and eleven (111) Judgements/Rulings were received, of these one hundred and five (105) cases were decided in favour of URA; and six (6)cases were decided in favour of taxpayers. | |
| 90% recovery from fully executed MOUs | 90.98 percent recovery from fully executed MoUs against a target of 90 percent. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 3,127,450.049 |
| 211104 Employee Gratuity | 108,451.782 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 72,343.024 |
| 212101 Social Security Contributions | 375,176.918 |
| 212102 Medical expenses (Employees) | 255,330.012 |
| 221001 Advertising and Public Relations | 8,750.000 |
| 221002 Workshops, Meetings and Seminars | 87,500.000 |
| 221006 Commissions and related charges | 251,726.451 |
| 221007 Books, Periodicals & Newspapers | 39,815.090 |
| 221009 Welfare and Entertainment | 110,656.600 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,497.650 |
| 221014 Bank Charges and other Bank related costs | 2,498.980 |
| 221017 Membership dues and Subscription fees. | 3,500.000 |
| 223001 Property Management Expenses | 3,188.150 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223006 Water | | 2,594.560 |
| 225101 Consultancy Services | | 4,000.000 |
| 227001 Travel inland | | 135,627.244 |
| 227002 Travel abroad | | 7,472.708 |
| 227003 Carriage, Haulage, Freight and transport hire | | 800.000 |
| 227004 Fuel, Lubricants and Oils | | 32,026.864 |
| 228002 Maintenance-Transport Equipment | | 31,712.505 |
| 282102 Fines and Penalties | | 625,000.000 |
| | **Total For Budget Output** | **5,296,118.587** |
| | Wage Recurrent | 3,127,450.049 |
| | Non Wage Recurrent | 2,168,668.538 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,296,118.587** |
| | Wage Recurrent | 3,127,450.049 |
| | Non Wage Recurrent | 2,168,668.538 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Governance and Leadership**

**Key Service Area:000058 Stakeholder Management**

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | | |
|---|---|---|
| 25% Planned Public Relations Programs executed | During the second quarter of the FY 2025/26, 25 percent of the Public Relations Programs were executed as planned. | Performance of the Public relations Programs is on track. |
| 100% Budget Absorption Level | During the second quarter of the FY 2025/26, UGX 240.04 billion was released, out of which UGX 224.32 billion was spent hence registering a budget absorption level of 93.45 percent against a target of 100.00 percent. | The variance in budget absorption is due to ongoing committed procurements that will be realised in the subsequent quarters. |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 25% Investigations of Profiled Integrity Cases | During the second quarter of the FY 2025/26, 25 percent investigation of Profiled Integrity cases was conducted as planned. | |
| 2 Regional Integrity sensitizations conducted | Six (6) Regional integrity engagements were held across the country against a planned target of two (2). | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 3,983,819.273 |
| 211104 Employee Gratuity | 126,475.383 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 109,054.154 |
| 212101 Social Security Contributions | 462,463.710 |
| 212102 Medical expenses (Employees) | 365,455.376 |
| 221001 Advertising and Public Relations | 342,500.000 |
| 221002 Workshops, Meetings and Seminars | 1,765,852.380 |
| 221007 Books, Periodicals & Newspapers | 2,000.000 |
| 221009 Welfare and Entertainment | 121,814.105 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,060.000 |
| 221014 Bank Charges and other Bank related costs | 2,898.640 |
| 221017 Membership dues and Subscription fees. | 31,250.000 |
| 223001 Property Management Expenses | 7,762.500 |
| 223006 Water | 5,189.120 |
| 225101 Consultancy Services | 12,500.000 |
| 227001 Travel inland | 384,425.589 |
| 227002 Travel abroad | 120,049.958 |
| 227004 Fuel, Lubricants and Oils | 32,481.500 |
| 228002 Maintenance-Transport Equipment | 28,125.000 |
| 228004 Maintenance-Other Fixed Assets | 1,082.576 |
| **Total For Budget Output** | **7,918,259.264** |
| Wage Recurrent | 3,983,819.273 |
| Non Wage Recurrent | 3,934,439.991 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,918,259.264** |
| | Wage Recurrent | 3,983,819.273 |
| | Non Wage Recurrent | 3,934,439.991 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Information Technology & Innovation**

**Key Service Area:000019 ICT Services**

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | | |
|---|---|---|
| 4 hours Average of Mean Time to Recovery - MTR | During the second quarter of FY 2025/26, the Average of Mean Time to recover was 4 hours 8 minutes against a target of 4 hours. | - |
| - | - | - |
| 60% Process Automation Requests Acted Upon | Automation of the targeted process is ongoing as planned. | |
| 550 Computers and Network nodes Procured | During the second quarter, 475 Desktops and 300 Laptops were procured and deployment is ongoing. | |
| 99% Average Service Availability Level | The Average Service Availability level during the second quarter of the FY 2025/26 was 99.38 percent against a planned target of 99 percent. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 4,497,130.307 |
| 211104 Employee Gratuity | 112,128.657 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 361,973.887 |
| 212101 Social Security Contributions | 1,048,079.708 |
| 212102 Medical expenses (Employees) | 627,671.335 |
| 221001 Advertising and Public Relations | 11,075.526 |
| 221002 Workshops, Meetings and Seminars | 25,000.000 |
| 221007 Books, Periodicals & Newspapers | 750.000 |
| 221008 Information and Communication Technology Supplies. | 14,070,811.382 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 91,224.428 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,250.000 |
| 221014 Bank Charges and other Bank related costs | | 4,888.980 |
| 221016 Systems Recurrent costs | | 110,075.695 |
| 221017 Membership dues and Subscription fees. | | 42,500.000 |
| 222001 Information and Communication Technology Services. | | 4,362,474.411 |
| 223001 Property Management Expenses | | 4,700.000 |
| 223006 Water | | 45,000.000 |
| 225101 Consultancy Services | | 40,562.500 |
| 226002 Licenses | | 1,311,066.122 |
| 227001 Travel inland | | 349,332.275 |
| 227002 Travel abroad | | 8,063.438 |
| 227004 Fuel, Lubricants and Oils | | 45,000.000 |
| 228002 Maintenance-Transport Equipment | | 21,250.000 |
| 228004 Maintenance-Other Fixed Assets | | 9,910.000 |
| | **Total For Budget Output** | **27,208,918.649** |
| | Wage Recurrent | 4,497,130.307 |
| | Non Wage Recurrent | 22,711,788.342 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **27,208,918.649** |
| | Wage Recurrent | 4,497,130.307 |
| | Non Wage Recurrent | 22,711,788.342 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Strategy and Risk Management** | | |
| **Key Service Area:000022 Research and Development** | | |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 2 researches conducted | Two (2) researches were conducted during the second quarter as planned. These included:<br>• The impact of Digital Tax Stamps solution.<br>• GDP Rebasing, opportunity disguised as Disruption. | The research agenda execution is on track. |
| 100% Tax expenditure and policy proposal analysis | 100 percent Tax expenditure and policy proposal analysis for the proposals being considered and targeted. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 251,715.625 |
| | **Total For Budget Output** | **251,715.625** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 251,715.625 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:560045 Strategic Planning and Development** | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| TREP evaluation assessment | During the second quarter of FY 2025/26, one (1) corporate assessment was conducted as planned. i.e. TREP evaluation. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 2,521,878.168 |
| 211104 Employee Gratuity | 92,844.226 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,456.910 |
| 212101 Social Security Contributions | 361,506.149 |
| 212102 Medical expenses (Employees) | 159,000.000 |
| 221007 Books, Periodicals & Newspapers | 750.000 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 93,724.428 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,250.000 |
| 221014 Bank Charges and other Bank related costs | | 2,388.980 |
| 221017 Membership dues and Subscription fees. | | 42,500.000 |
| 223001 Property Management Expenses | | 2,350.000 |
| 223006 Water | | 20,000.000 |
| 227001 Travel inland | | 124,661.046 |
| 227002 Travel abroad | | 5,375.625 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| 228002 Maintenance-Transport Equipment | | 43,125.000 |
| 228004 Maintenance-Other Fixed Assets | | 4,955.000 |
| | **Total For Budget Output** | **3,528,765.531** |
| | Wage Recurrent | 2,521,878.168 |
| | Non Wage Recurrent | 1,006,887.363 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:560056 Taxpayer Education and Stakeholder Relations** | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 100% Planned Tax education content materials developed | 100 percent planned Tax education content materials developed. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 437,500.000 |
| | **Total For Budget Output** | **437,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 437,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **4,217,981.156** |
| | Wage Recurrent | 2,521,878.168 |
| | Non Wage Recurrent | 1,696,102.988 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Tax Academy**

**Key Service Area:000029 Capacity Building**

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | | |
|---|---|---|
| 15% Implementation of staff based competence learning and development | 31 Percent Implementation of staff based competence learning and development during the second quarter against a planned target of 15 percent. | |
| 100% Targeted staff trained in Big data Analysis, Machine learning and AI | 24 percent of the targeted staff were trained in Big data analysis against a target of 100 percent. | The trainings of the remaining targeted staff to be implemented in the subsequent quarters. |
| 30% of implementation of standard funded training program | During the second quarter of the FY 2025/26, 57 percent of the standard funded training programs were implemented against a target of 30 percent. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 903,053.285 |
| 211104 Employee Gratuity | 73,597.844 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 46,594.095 |
| 212101 Social Security Contributions | 112,237.691 |
| 212102 Medical expenses (Employees) | 44,000.000 |
| 221002 Workshops, Meetings and Seminars | 37,500.000 |
| 221003 Staff Training | 2,265,000.000 |
| 221007 Books, Periodicals & Newspapers | 47,500.000 |
| 221009 Welfare and Entertainment | 96,224.428 |
| 221011 Printing, Stationery, Photocopying and Binding | 33,250.000 |
| 221014 Bank Charges and other Bank related costs | 9,888.980 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221017 Membership dues and Subscription fees. | | 21,250.000 |
| 223001 Property Management Expenses | | 2,350.000 |
| 223006 Water | | 22,500.000 |
| 225101 Consultancy Services | | 89,316.001 |
| 227001 Travel inland | | 74,661.046 |
| 227002 Travel abroad | | 5,375.625 |
| 227004 Fuel, Lubricants and Oils | | 14,000.000 |
| 228002 Maintenance-Transport Equipment | | 13,750.000 |
| 228004 Maintenance-Other Fixed Assets | | 3,964.000 |
| | **Total For Budget Output** | **3,916,012.995** |
| | Wage Recurrent | 903,053.285 |
| | Non Wage Recurrent | 3,012,959.710 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,916,012.995** |
| | Wage Recurrent | 903,053.285 |
| | Non Wage Recurrent | 3,012,959.710 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1904 Institutional Development of Uganda Revenue Authority**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | | |
|---|---|---|
| Procure Office equipment | Procured Office equipment as planned. | - |
| Procure light ICT hardware | Procured light ICT hardware as planned. | |
| Procure furniture and fittings | Procured furniture and fittings as planned. | |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1904 Institutional Development of Uganda Revenue Authority** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312212 Light Vehicles - Acquisition | | 1,376,875.080 |
| 312221 Light ICT hardware - Acquisition | | 5,032,209.606 |
| 312222 Heavy ICT hardware - Acquisition | | 5,099,886.014 |
| 312231 Office Equipment - Acquisition | | 62,500.000 |
| 312235 Furniture and Fittings - Acquisition | | 302,125.000 |
| | **Total For Budget Output** | **11,873,595.700** |
| | GoU Development | 11,873,595.700 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **11,873,595.700** |
| | GoU Development | 11,873,595.700 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1918 Construction of Office Accommodation for URA Stations**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | | |
|---|---|---|
| Construct Regional Office at Mbale | Construction of Mbale office complex ongoing | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 2,447,492.561 |
| | **Total For Budget Output** | **2,447,492.561** |
| | GoU Development | 2,447,492.561 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Project** | **2,447,492.561** |
| | GoU Development | 2,447,492.561 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Vote Function:02 Revenue Collection & Administration** | | |
| *Departments* | | |
| **Department:001 Customs** | | |
| **Key Service Area:560054 Trade Facilitation** | | |
| **PIAP Output: 18211101 Increased Domestic revenue** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| 80% Recovery from collectable debt stock | 30 percent recovery from collectable debt stock against a planned target of 80 percent. | |
| 100% of Scannable goods scanned | 100 percent of the scannable goods were scanned as per the documented scanning guidelines during the second quarter as planned. | |
| 100% Customs Tax Collected | During the second quarter of FY 2025/26, customs posted a performance of 95.77 percent against a planned target of 100 percent. Collections were UGX 3,094.38 billion against a target of UGX 3,231.08 billion registering a deficit of UGX 136.70 billion. | |
| 50% of Cargo electronically tracked | During quarter two, 60 percent of cargo was electronically tracked against a target of 50 percent. Of the 126,766 total transits, 75,590 were electronically tracked. | |
| 100% Monitoring of utilization of TSC | 73.8 percent of valuation controls interventions executed against a planned target of 100 percent. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 22,559,926.145 |
| 211104 Employee Gratuity | 131,393.061 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,663,299.223 |
| 212101 Social Security Contributions | 2,499,936.155 |
| 212102 Medical expenses (Employees) | 2,114,605.586 |
| 221001 Advertising and Public Relations | 20,000.000 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 66,250.000 |
| 221007 Books, Periodicals & Newspapers | | 2,468.400 |
| 221008 Information and Communication Technology Supplies. | | 5,786,479.149 |
| 221009 Welfare and Entertainment | | 945,636.880 |
| 221011 Printing, Stationery, Photocopying and Binding | | 108,711.000 |
| 221014 Bank Charges and other Bank related costs | | 45,888.440 |
| 221017 Membership dues and Subscription fees. | | 47,500.000 |
| 223001 Property Management Expenses | | 188,801.973 |
| 223003 Rent-Produced Assets-to private entities | | 71,586.000 |
| 223004 Guard and Security services | | 70,419.700 |
| 223005 Electricity | | 201,500.000 |
| 223006 Water | | 338,071.680 |
| 227001 Travel inland | | 1,471,227.881 |
| 227002 Travel abroad | | 103,028.166 |
| 227003 Carriage, Haulage, Freight and transport hire | | 100,000.000 |
| 227004 Fuel, Lubricants and Oils | | 362,622.704 |
| 228002 Maintenance-Transport Equipment | | 268,914.840 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,875,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 160,290.500 |
| | **Total For Budget Output** | **43,203,557.481** |
| | Wage Recurrent | 22,559,926.145 |
| | Non Wage Recurrent | 20,643,631.336 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **43,203,557.481** |
| | Wage Recurrent | 22,559,926.145 |
| | Non Wage Recurrent | 20,643,631.336 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Domestic Taxes** | | |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:560055 Tax Compliance & Revenue** | | |
| **PIAP Output: 18211101 Increased Domestic revenue** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| 100% DT Revenue collected | Domestic tax posted a performance of 90.20 percent against a planned target of 100 percent. The gross domestic revenue collections were UGX 6,056.35 billion against a target of UGX 6,714.19 billion registering a deficit of UGX 657.84 billion. | |
| 80% Recovery from collectable debt stock | During the second quarter, 86.95 percent recovery from collectable debt stock below 90 days was achieved against of a target of 80 percent. | Performance of recoveries of collectable debt stock is on track by the end of December 2025. |
| 5000 Compliance enhancement interventions executed | 11,813 compliance enhancement interventions executed against a planned quarter two target of 5000. | The organisation strategy to improve compliance thus more compliance interventions enacted in the period under review. |
| 5% Growth in Tax Register | During the second quarter of FY 2025/26, 91,787 new taxpayers were added to the taxpayer register representing a growth of 1.70 percent against a targeted growth of 5 percent. | The organisation has restrategised to increased focus on cleaning the register. |
| 6000 Register maintenance cases handled | 7,025 Register maintenance actions executed against a second quarter target of 6000. | |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18211101 Increased Domestic revenue** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| 90% Average filling Ratio PAYE & VAT | The average on-time filing ratio was 89.09 percent (PAYE 89.02 percent, VAT 89.15 percent) against a target of 90 percent. | The organisation has increased focus on the following:<br>• Register cleaning to update and verify taxpayer registration information.<br>• Regularly on boarding of all new taxpayers through monthly registration quality review analysis.<br>• Data analysis for register expansion and improvement of filing ratios.<br>• Intensification of stakeholder engagements<br>• Improved visual literacy material to improve knowledge about registration on collaboration with tax literacy team. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 37,288,218.455 |
| 211104 Employee Gratuity | 189,186.253 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 510,088.879 |
| 212101 Social Security Contributions | 4,143,707.944 |
| 212102 Medical expenses (Employees) | 3,212,496.856 |
| 221001 Advertising and Public Relations | 383,000.000 |
| 221002 Workshops, Meetings and Seminars | 87,500.000 |
| 221007 Books, Periodicals & Newspapers | 2,696.938 |
| 221009 Welfare and Entertainment | 1,111,354.402 |
| 221011 Printing, Stationery, Photocopying and Binding | 78,057.500 |
| 221014 Bank Charges and other Bank related costs | 23,257.994 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221017 Membership dues and Subscription fees. | | 50,000.000 |
| 223001 Property Management Expenses | | 35,895.973 |
| 223003 Rent-Produced Assets-to private entities | | 807,200.000 |
| 223004 Guard and Security services | | 235,378.945 |
| 223005 Electricity | | 132,310.000 |
| 223006 Water | | 193,158.468 |
| 225101 Consultancy Services | | 21,280,000.000 |
| 227001 Travel inland | | 3,357,314.364 |
| 227002 Travel abroad | | 12,719.175 |
| 227004 Fuel, Lubricants and Oils | | 259,946.179 |
| 228002 Maintenance-Transport Equipment | | 445,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 28,538.553 |
| | **Total For Budget Output** | **73,867,026.876** |
| | Wage Recurrent | 37,288,218.455 |
| | Non Wage Recurrent | 36,578,808.421 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **73,867,026.876** |
| | Wage Recurrent | 37,288,218.455 |
| | Non Wage Recurrent | 36,578,808.421 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Tax Investigations** | | |
| **Key Service Area:560055 Tax Compliance & Revenue** | | |
| **PIAP Output: 18211101 Increased Domestic revenue** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| 70 Investigations concluded | One hundred twenty-seven (127) investigations cases were conducted to conclusion against a target of seventy (70) cases. This led to the identification of recoverable revenue of UGX 75.22 billion. | |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18211101 Increased Domestic revenue** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| 90 Target profiles developed | Eighty (80) target profiles for investigation and compliance interventions were developed against a target of ninety (90). | The departmental performance was affected by re-alignments and plan to execute the delayed target profiles in the next part of the FY. |
| | - | - |
| 3 Quality Intelligence brief disseminated | During the second quarter, ten (10) Intelligence brief were developed against a target of three (3). | The performance of intelligence brief is on track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 4,490,743.227 |
| 211104 Employee Gratuity | 82,854.213 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 163,203.096 |
| 212101 Social Security Contributions | 588,764.479 |
| 212102 Medical expenses (Employees) | 225,000.000 |
| 221001 Advertising and Public Relations | 7,800.000 |
| 221002 Workshops, Meetings and Seminars | 21,750.000 |
| 221007 Books, Periodicals & Newspapers | 2,000.000 |
| 221009 Welfare and Entertainment | 101,169.560 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,250.000 |
| 221014 Bank Charges and other Bank related costs | 3,949.320 |
| 223001 Property Management Expenses | 4,700.000 |
| 223006 Water | 27,938.040 |
| 227001 Travel inland | 982,846.637 |
| 227002 Travel abroad | 75,417.187 |
| 227003 Carriage, Haulage, Freight and transport hire | 26,703.250 |
| 227004 Fuel, Lubricants and Oils | 85,336.218 |
| 228002 Maintenance-Transport Equipment | 218,998.000 |
| 228004 Maintenance-Other Fixed Assets | 444,415.801 |
| **Total For Budget Output** | **7,566,839.028** |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 4,490,743.227 |
| | Non Wage Recurrent | 3,076,095.801 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,566,839.028** |
| | Wage Recurrent | 4,490,743.227 |
| | Non Wage Recurrent | 3,076,095.801 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **224,320,061.895** |
| | Wage Recurrent | 88,193,078.333 |
| | Non Wage Recurrent | 121,805,895.302 |
| | GoU Development | 14,321,088.261 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:18 Development Plan Implementation** | |
| **Vote Function:01 Administration and Support Services** | |
| *Departments* | |
| **Department:001 Corporate Services** | |
| **Key Service Area:000004 Finance and Accounting** | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | |
| 100 percent Performance Management enhancement interventions implemented | 91.14 percent implementation of the Performance Management enhancement interventions by the end of December 2025 against a planned target of 100 percent. |
| Unqualified Annual Auditor General rating. | - |
| 2.5 percent staff attrition rate | The staff attrition rate during the first half of FY 2025/26 was 1.04 percent against a target of 2.5 percent. The staff exits were 42 (voluntary retirement and resignation) compared to the number of staff (4,024) as at the end of December 2025 |
| 100 percent implementation of the Procurement Plan | 77.36 percent implementation of procurement plan against an annual target of 100 percent. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 14,570,955.181 |
| 211104 Employee Gratuity | 301,855.910 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,533,630.975 |
| 212101 Social Security Contributions | 1,548,200.997 |
| 212102 Medical expenses (Employees) | 458,851.945 |
| 221001 Advertising and Public Relations | 1,704,784.830 |
| 221002 Workshops, Meetings and Seminars | 554,224.449 |
| 221003 Staff Training | 510,000.000 |
| 221004 Recruitment Expenses | 500,000.000 |
| 221007 Books, Periodicals & Newspapers | 24,100.000 |
| 221008 Information and Communication Technology Supplies. | 1,000,000.000 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 4,550,984.177 |
| 221011 Printing, Stationery, Photocopying and Binding | | 766,652.203 |
| 221014 Bank Charges and other Bank related costs | | 78,938.891 |
| 221017 Membership dues and Subscription fees. | | 60,000.000 |
| 222002 Postage and Courier | | 267,982.298 |
| 223001 Property Management Expenses | | 666,050.000 |
| 223002 Property Rates | | 350,093.506 |
| 223003 Rent-Produced Assets-to private entities | | 4,042,428.000 |
| 223004 Guard and Security services | | 2,295,848.000 |
| 223005 Electricity | | 1,015,386.859 |
| 223006 Water | | 788,676.480 |
| 224004 Beddings, Clothing, Footwear and related Services | | 1,359,050.000 |
| 225101 Consultancy Services | | 226,762.500 |
| 226001 Insurances | | 9,363,618.131 |
| 227001 Travel inland | | 1,546,111.042 |
| 227002 Travel abroad | | 181,224.475 |
| 227003 Carriage, Haulage, Freight and transport hire | | 753,205.000 |
| 227004 Fuel, Lubricants and Oils | | 2,587,702.265 |
| 228001 Maintenance-Buildings and Structures | | 4,684,500.000 |
| 228002 Maintenance-Transport Equipment | | 2,722,806.412 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,936,080.464 |
| 228004 Maintenance-Other Fixed Assets | | 281,759.948 |
| 273102 Incapacity, death benefits and funeral expenses | | 800,000.000 |
| | **Total For Budget Output** | **89,032,464.933** |
| | Wage Recurrent | 14,570,955.181 |
| | Non Wage Recurrent | 74,461,509.753 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | |
| 100 percent HIV AIDS and TB initiatives implemented | During the half year the support 100 percent of HIV/AIDs and TB initiatives<br><br>• Continued provision of HIV/AIDS and TB prevention, care, treatment, and training services to URA staff and their dependants.<br>• Participated in nationally coordinated HIV/AIDS and TB events scheduled for Quarter 2 of FY 2025/26, in line with national public health engagement frameworks.<br>• Coordinated HIV/AIDS and TB support programmes for URA staff and their dependants, including participation in the World AIDS Day 2025 commemoration held on 1 December 2025 in Bushenyi District.<br>• Participated in the evaluation of bids for the provision of comprehensive HIV/AIDS and TB care services, in accordance with applicable procurement and service delivery standards. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 438,648.055 |
| | **Total For Budget Output** | **438,648.055** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 438,648.055 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

| | |
|---|---|
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | |
| Conduct 4 Climate change mitigation program | During the first half of the FY 2025/26, two (2) Climate Change mitigation initiatives were implemented as planned. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 25,000.000 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | |
|---|---|
| Carryout 4 climate change adaptation program. | During the first half, two (2) Climate Change adaptation initiatives were implemented as planned. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 25,000.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **89,521,112.988** |
| | Wage Recurrent | 14,570,955.181 |
| | Non Wage Recurrent | 74,950,157.808 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Internal Audit**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | |
|---|---|
| 85% Acceptance of audit findings. | During the first half of the FY 2025/26, 94 percent acceptance of audit findings was achieved against a planned target of 85 percent. Out of the three hundred and sixty-seven (367) audit issues that were identified, three hundred and forty-five (345) were accepted. |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | |
| 100% Implementation of the Approved Annual IA Workplan | 50 percent of the approved annual Internal Audit work-plan was implemented as planned. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 2,958,507.672 |
| 211104 Employee Gratuity | | 106,019.356 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 105,494.143 |
| 212101 Social Security Contributions | | 338,127.410 |
| 212102 Medical expenses (Employees) | | 117,243.491 |
| 221001 Advertising and Public Relations | | 20,000.000 |
| 221002 Workshops, Meetings and Seminars | | 122,500.000 |
| 221007 Books, Periodicals & Newspapers | | 350.000 |
| 221009 Welfare and Entertainment | | 127,069.552 |
| 221011 Printing, Stationery, Photocopying and Binding | | 17,800.000 |
| 221014 Bank Charges and other Bank related costs | | 2,599.320 |
| 221017 Membership dues and Subscription fees. | | 25,000.000 |
| 223001 Property Management Expenses | | 2,444.600 |
| 223006 Water | | 14,563.040 |
| 225101 Consultancy Services | | 182,032.000 |
| 227001 Travel inland | | 275,277.192 |
| 227002 Travel abroad | | 27,433.750 |
| 227004 Fuel, Lubricants and Oils | | 93,864.278 |
| 228002 Maintenance-Transport Equipment | | 34,220.400 |
| 228004 Maintenance-Other Fixed Assets | | 765.672 |
| | **Total For Budget Output** | **4,571,311.874** |
| | Wage Recurrent | 2,958,507.672 |
| | Non Wage Recurrent | 1,612,804.202 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,571,311.874** |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 2,958,507.672 |
| | Non Wage Recurrent | 1,612,804.202 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Legal Services & Board Affairs**

**Key Service Area:000012 Legal advisory services**

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | |
|---|---|
| 80 percent recovery from collectable Debt stock under case files 90 to 180 days | 102.54 percent recovery from collectible debt stock under case files 90 to 180 days against a target of 80 percent. |
| 80 percent conclusion of cases submitted for ADR | Achieved 91.92 percent conclusion of cases submitted for Alternative Dispute Resolution against a planned target of 80 percent. |
| 90 percent success rate in court | URA attained a success rate of 94.35 percent against a target of 90 percent during the first half of FY 2025/26. A total of two hundred forty-eight (248) Judgements/Rulings were received. Of these two hundred and thirty-four (234) cases were decided in favour of URA; and fourteen (14) cases were decided in favour of taxpayers. |
| 90 percent recovery from fully executed MoUs | 93.00 percent recovery from fully executed MoUs against a target of 90 percent |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 6,112,053.730 |
| 211104 Employee Gratuity | 207,906.564 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 144,686.049 |
| 212101 Social Security Contributions | 750,353.856 |
| 212102 Medical expenses (Employees) | 278,330.012 |
| 221001 Advertising and Public Relations | 17,500.000 |
| 221002 Workshops, Meetings and Seminars | 175,000.000 |
| 221006 Commissions and related charges | 499,179.090 |
| 221007 Books, Periodicals & Newspapers | 79,630.180 |
| 221009 Welfare and Entertainment | 221,313.200 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,995.300 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221014 Bank Charges and other Bank related costs | | 4,997.960 |
| 221017 Membership dues and Subscription fees. | | 7,000.000 |
| 223001 Property Management Expenses | | 6,376.300 |
| 223006 Water | | 5,189.120 |
| 225101 Consultancy Services | | 8,000.000 |
| 227001 Travel inland | | 271,254.487 |
| 227002 Travel abroad | | 14,945.417 |
| 227003 Carriage, Haulage, Freight and transport hire | | 1,600.000 |
| 227004 Fuel, Lubricants and Oils | | 64,053.728 |
| 228002 Maintenance-Transport Equipment | | 63,425.010 |
| 282102 Fines and Penalties | | 1,250,000.000 |
| | **Total For Budget Output** | **10,203,790.002** |
| | Wage Recurrent | 6,112,053.730 |
| | Non Wage Recurrent | 4,091,736.272 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,203,790.002** |
| | Wage Recurrent | 6,112,053.730 |
| | Non Wage Recurrent | 4,091,736.272 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Governance and Leadership**

**Key Service Area:000058 Stakeholder Management**

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | |
|---|---|
| 100% Planned Public Relations Programs Executed | During the first half of the FY 2025/26, 50 percent of the Public Relations Programs were executed as planned. |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | |
| 100 percent budget absorption level<br>100 percent planned Public relations programs executed<br>100 percent investigations of profiled integrity cases | By the end of December 2025, UGX 456.193 billion had been released, out of which UGX 411.044 billion was spent hence registering a budget absorption level of 90.10 percent against a target of 100.00 percent. |
| 100% Investigations of profiled integrity cases | During the first half of the FY 2025/26, 50 percent investigation of Profiled Integrity cases was conducted as planned. |
| 7 Regional integrity sensitizations conducted | Eight (8) Regional integrity engagements were held across the country against a planned target of four (4). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 7,816,490.320 |
| 211104 Employee Gratuity | 249,118.178 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 218,108.307 |
| 212101 Social Security Contributions | 890,730.083 |
| 212102 Medical expenses (Employees) | 386,552.913 |
| 221001 Advertising and Public Relations | 682,531.750 |
| 221002 Workshops, Meetings and Seminars | 2,352,006.054 |
| 221007 Books, Periodicals & Newspapers | 4,000.000 |
| 221009 Welfare and Entertainment | 217,632.190 |
| 221011 Printing, Stationery, Photocopying and Binding | 26,120.000 |
| 221014 Bank Charges and other Bank related costs | 5,797.280 |
| 221017 Membership dues and Subscription fees. | 62,500.000 |
| 223001 Property Management Expenses | 15,525.000 |
| 223006 Water | 10,378.240 |
| 225101 Consultancy Services | 25,000.000 |
| 227001 Travel inland | 697,514.915 |
| 227002 Travel abroad | 240,099.917 |
| 227004 Fuel, Lubricants and Oils | 64,963.000 |
| 228002 Maintenance-Transport Equipment | 56,250.000 |
| 228004 Maintenance-Other Fixed Assets | 2,165.147 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **14,023,483.293** |
| | Wage Recurrent | 7,816,490.320 |
| | Non Wage Recurrent | 6,206,992.973 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **14,023,483.293** |
| | Wage Recurrent | 7,816,490.320 |
| | Non Wage Recurrent | 6,206,992.973 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Information Technology & Innovation**

**Key Service Area:000019 ICT Services**

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | |
|---|---|
| Achieve 4 Hours Average of Mean Time to Recovery - MTR | During the first half of the FY 2025/26, the Average of Mean Time to recover was 3 hours 17 minutes against a target of 4 hours. |
| 20% Storage and Compute Growth | - |
| 60% Process automation requests acted upon | Automation of the targeted process is ongoing as planned. |
| 550 Computers and network nodes procured | As at the end of December 2025, 475 Desktops and 300 Laptops had been procured and distribution is ongoing. |
| Achieve 99% Average Service Availability Level | The Average Service Availability level during the first half of the FY 2025/26 was 99.6 percent against a planned target of 99 percent. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 8,815,253.097 |
| 211104 Employee Gratuity | 224,257.314 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 723,947.773 |
| 212101 Social Security Contributions | 1,595,137.907 |
| 212102 Medical expenses (Employees) | 638,889.335 |
| 221001 Advertising and Public Relations | 22,151.052 |
| 221002 Workshops, Meetings and Seminars | 50,000.000 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221007 Books, Periodicals & Newspapers | | 1,500.000 |
| 221008 Information and Communication Technology Supplies. | | 19,578,841.037 |
| 221009 Welfare and Entertainment | | 182,448.856 |
| 221011 Printing, Stationery, Photocopying and Binding | | 16,500.000 |
| 221014 Bank Charges and other Bank related costs | | 9,777.960 |
| 221016 Systems Recurrent costs | | 110,075.695 |
| 221017 Membership dues and Subscription fees. | | 85,000.000 |
| 222001 Information and Communication Technology Services. | | 8,724,948.821 |
| 223001 Property Management Expenses | | 9,400.000 |
| 223006 Water | | 90,000.000 |
| 225101 Consultancy Services | | 81,125.000 |
| 226002 Licenses | | 1,311,066.122 |
| 227001 Travel inland | | 698,664.550 |
| 227002 Travel abroad | | 16,126.875 |
| 227004 Fuel, Lubricants and Oils | | 90,000.000 |
| 228002 Maintenance-Transport Equipment | | 42,500.000 |
| 228004 Maintenance-Other Fixed Assets | | 19,820.000 |
| | **Total For Budget Output** | **43,137,431.393** |
| | Wage Recurrent | 8,815,253.097 |
| | Non Wage Recurrent | 34,322,178.296 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **43,137,431.393** |
| | Wage Recurrent | 8,815,253.097 |
| | Non Wage Recurrent | 34,322,178.296 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Strategy and Risk Management**

**Key Service Area:000022 Research and Development**

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | |
| 6 Researches conducted. | Three (3) researches were conducted during the first half of the FY 2025/26 as planned. These included:<br>• The impact of Digital Tax Stamps solution.<br>• GDP Rebasing, opportunity disguised as Disruption.<br>• VAT performance in Uganda: Regional comparison and policy issues. |
| 100% Tax Policy Proposals quantified, and Tax Expenditure monitoring reports produced | 100 percent Tax expenditure and policy proposal analysis for the proposals being considered and targeted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225101 Consultancy Services | | 503,431.250 |
| | **Total For Budget Output** | **503,431.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 503,431.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560045 Strategic Planning and Development**

| | |
|---|---|
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | |
| 4 Corporate Assessments conducted | During the period July to December 2025, two (2) corporate assessments were conducted as planned. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 4,946,722.162 |
| 211104 Employee Gratuity | 185,708.473 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,913.819 |
| 212101 Social Security Contributions | 723,014.297 |
| 212102 Medical expenses (Employees) | 318,000.000 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221007 Books, Periodicals & Newspapers | 1,500.000 |
| 221009 Welfare and Entertainment | 187,448.826 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,500.000 |
| 221014 Bank Charges and other Bank related costs | 4,777.960 |
| 221017 Membership dues and Subscription fees. | 85,000.000 |
| 223001 Property Management Expenses | 4,700.000 |
| 223006 Water | 40,000.000 |
| 227001 Travel inland | 249,322.088 |
| 227002 Travel abroad | 10,751.250 |
| 227004 Fuel, Lubricants and Oils | 50,000.000 |
| 228002 Maintenance-Transport Equipment | 86,250.000 |
| 228004 Maintenance-Other Fixed Assets | 9,910.000 |
| **Total For Budget Output** | **6,960,518.875** |
| Wage Recurrent | 4,946,722.162 |
| Non Wage Recurrent | 2,013,796.713 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560056 Taxpayer Education and Stakeholder Relations**

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | |
|---|---|
| 100 percent Planned Tax education content materials developed | 100 percent planned Tax education content materials developed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 875,000.000 |
| **Total For Budget Output** | **875,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 875,000.000 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,338,950.124** |
| | Wage Recurrent | 4,946,722.162 |
| | Non Wage Recurrent | 3,392,227.963 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Tax Academy**

**Key Service Area:000029 Capacity Building**

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | |
|---|---|
| 70% Implementation of staff competence-based learning & development programms | 41 Percent Implementation of staff based competence learning and development during the first half against a planned target of 20 percent. |
| 100% Targeted staff trained in Big Data Analytics, Machine learning & Artificial Intelligence. | By the end of December 2025, 24 percent of the targeted staff were trained in Big data analysis against a target of 100 percent. |
| 100% Implementation Standard funded training program | During the first half of the FY 2025/26, 66 percent of the standard funded training programs were implemented against a target of 40 percent. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,719,612.465 |
| 211104 Employee Gratuity | 147,197.670 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 93,188.190 |
| 212101 Social Security Contributions | 224,475.380 |
| 212102 Medical expenses (Employees) | 88,000.000 |
| 221002 Workshops, Meetings and Seminars | 75,000.000 |
| 221003 Staff Training | 4,530,000.000 |
| 221007 Books, Periodicals & Newspapers | 95,000.000 |
| 221009 Welfare and Entertainment | 192,448.856 |
| 221011 Printing, Stationery, Photocopying and Binding | 66,500.000 |
| 221014 Bank Charges and other Bank related costs | 19,777.960 |
| 221017 Membership dues and Subscription fees. | 42,500.000 |
| 223001 Property Management Expenses | 4,700.000 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223006 Water | | 45,000.000 |
| 225101 Consultancy Services | | 178,632.001 |
| 227001 Travel inland | | 149,322.047 |
| 227002 Travel abroad | | 10,751.250 |
| 227004 Fuel, Lubricants and Oils | | 28,000.000 |
| 228002 Maintenance-Transport Equipment | | 27,500.000 |
| 228004 Maintenance-Other Fixed Assets | | 7,928.000 |
| | **Total For Budget Output** | **7,745,533.817** |
| | Wage Recurrent | 1,719,612.465 |
| | Non Wage Recurrent | 6,025,921.352 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,745,533.817** |
| | Wage Recurrent | 1,719,612.465 |
| | Non Wage Recurrent | 6,025,921.352 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1904 Institutional Development of Uganda Revenue Authority**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | |
|---|---|
| Procure Office Equipment | Procured Office equipment as planned. |
| Procure Light ICT hardware | During the first half of FY 2025/26, Procured light ICT hardware as planned. |
| Procure Furniture and Fittings | During the first half of FY 2025/26, furniture and fittings procured as planned. |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1904 Institutional Development of Uganda Revenue Authority**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312212 Light Vehicles - Acquisition | | 1,514,875.080 |
| 312221 Light ICT hardware - Acquisition | | 6,746,313.262 |
| 312222 Heavy ICT hardware - Acquisition | | 5,099,886.014 |
| 312231 Office Equipment - Acquisition | | 125,000.000 |
| 312235 Furniture and Fittings - Acquisition | | 604,250.000 |
| | **Total For Budget Output** | **14,090,324.356** |
| | GoU Development | 14,090,324.356 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **14,090,324.356** |
| | GoU Development | 14,090,324.356 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1918 Construction of Office Accommodation for URA Stations**

**Key Service Area:000017 Infrastructure Development and Management**

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| | |
|---|---|
| Construct Regional office at Mbale | Construction of Mbale office complex ongoing |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 2,447,492.561 |
| | **Total For Budget Output** | **2,447,492.561** |
| | GoU Development | 2,447,492.561 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1918 Construction of Office Accommodation for URA Stations** | |
| *AIA* | 0.000 |
| **Total For Project** | **2,447,492.561** |
| GoU Development | 2,447,492.561 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Vote Function:02 Revenue Collection & Administration** | |
| *Departments* | |
| **Department:001 Customs** | |
| **Key Service Area:560054 Trade Facilitation** | |
| **PIAP Output: 18211101 Increased Domestic revenue** | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | |
| 80% Recovery from collectable Debt stock below 90 days | 55 percent recovery from collectable debt stock against a planned target of 80 percent during the period July to December 2025. |
| 100% of Scannable Goods scanned | 100 percent of the scannable goods were scanned as per the documented scanning guidelines during half year of FY 2025/26 as planned. |
| 100% Customs revenue collected | During the period July to December of FY 2025/26, customs posted a performance of 94.58 percent against a planned target of 100 percent. Collections were UGX 5,917.04 billion against a target of UGX 6,256.43 billion registering a deficit of UGX 339.40 billion. |
| 50% of Cargo electronically tracked | During the half year of the FY 2025/26, 56 percent of cargo was electronically tracked against a target of 50 percent. Of the 249,456 total transits, 138,865 were electronically tracked. |
| 100% monitoring of utilization of 10,000 Tariff Specification Codes. (TSC) | During the first half of FY 2025/26, 82 percent of valuation controls interventions executed against a planned target of 100 percent. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 44,387,654.931 |
| 211104 Employee Gratuity | 262,786.122 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,486,680.941 |
| 212101 Social Security Contributions | 4,784,813.324 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 2,294,547.367 |
| 221001 Advertising and Public Relations | | 40,000.000 |
| 221002 Workshops, Meetings and Seminars | | 132,500.000 |
| 221007 Books, Periodicals & Newspapers | | 4,936.800 |
| 221008 Information and Communication Technology Supplies. | | 7,000,000.000 |
| 221009 Welfare and Entertainment | | 1,891,273.760 |
| 221011 Printing, Stationery, Photocopying and Binding | | 217,422.000 |
| 221014 Bank Charges and other Bank related costs | | 91,776.880 |
| 221017 Membership dues and Subscription fees. | | 95,000.000 |
| 223001 Property Management Expenses | | 377,603.946 |
| 223003 Rent-Produced Assets-to private entities | | 143,172.000 |
| 223004 Guard and Security services | | 140,839.400 |
| 223005 Electricity | | 403,000.000 |
| 223006 Water | | 676,143.360 |
| 227001 Travel inland | | 2,942,454.762 |
| 227002 Travel abroad | | 206,056.326 |
| 227003 Carriage, Haulage, Freight and transport hire | | 200,000.000 |
| 227004 Fuel, Lubricants and Oils | | 725,245.404 |
| 228002 Maintenance-Transport Equipment | | 537,829.679 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 5,750,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 320,581.000 |
| | **Total For Budget Output** | **78,112,318.000** |
| | Wage Recurrent | 44,387,654.931 |
| | Non Wage Recurrent | 33,724,663.069 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **78,112,318.000** |
| | Wage Recurrent | 44,387,654.931 |
| | Non Wage Recurrent | 33,724,663.069 |
| | Arrears | 0.000 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:002 Domestic Taxes**

**Key Service Area:560055 Tax Compliance & Revenue**

**PIAP Output: 18211101 Increased Domestic revenue**

**Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

| | |
|---|---|
| 100% DT Revenue collected | During the period July to December 2025, Domestic tax posted a performance of 93.21 percent against a planned target of 100 percent. The gross domestic revenue collections were UGX 10,926.18 billion against a target of UGX 11,721.73 billion registering a deficit of UGX 795.55 billion. |
| 80% Recovery from collectable Debt stock below 90 days | During the first half of FY 2025/26, 86.60 percent recovery from collectable debt stock below 90 days was achieved against of a planned half year target of 80 percent. |
| 13000 Compliance Enhancement Interventions | During the first half of FY 2025/26, 17,150 compliance enhancement interventions executed against a planned half year target of 9,000. |
| 17.5% Growth in the Tax Register | A growth of 4.51 percent against a targeted growth of 7.5 percent. During the period July to December 2025, 236,673 new taxpayers were added to the taxpayer register. |
| 21000 Register Maintenance cases handled | 16,263 Register maintenance actions executed during the first half of the FY 2025/26 against a half year target of 11,000. |
| 90% Average filling ratio PAYE & VA | The average on-time filing ratio was 87.10 percent (PAYE 86.46 percent, VAT 87.74 percent) against a target of 90 percent. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 75,325,670.524 |
| 211104 Employee Gratuity | 378,372.525 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,020,177.759 |
| 212101 Social Security Contributions | 8,287,415.889 |
| 212102 Medical expenses (Employees) | 4,032,677.627 |
| 221001 Advertising and Public Relations | 766,000.000 |
| 221002 Workshops, Meetings and Seminars | 175,000.000 |
| 221007 Books, Periodicals & Newspapers | 5,393.838 |
| 221009 Welfare and Entertainment | 1,991,257.296 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 156,115.000 |
| 221014 Bank Charges and other Bank related costs | | 46,514.995 |
| 221017 Membership dues and Subscription fees. | | 100,000.000 |
| 223001 Property Management Expenses | | 71,791.873 |
| 223003 Rent-Produced Assets-to private entities | | 1,614,400.000 |
| 223004 Guard and Security services | | 470,757.890 |
| 223005 Electricity | | 264,620.000 |
| 223006 Water | | 386,316.935 |
| 225101 Consultancy Services | | 21,280,000.000 |
| 227001 Travel inland | | 6,532,418.366 |
| 227002 Travel abroad | | 25,438.349 |
| 227004 Fuel, Lubricants and Oils | | 519,886.355 |
| 228002 Maintenance-Transport Equipment | | 890,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 57,077.053 |
| | **Total For Budget Output** | **124,397,302.273** |
| | Wage Recurrent | 75,325,670.524 |
| | Non Wage Recurrent | 49,071,631.749 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **124,397,302.273** |
| | Wage Recurrent | 75,325,670.524 |
| | Non Wage Recurrent | 49,071,631.749 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Tax Investigations**

**Key Service Area:560055 Tax Compliance & Revenue**

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18211101 Increased Domestic revenue** | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | |
| 270 investigations cases concluded | One hundred fifty-eight (158) investigations cases were conducted to conclusion against a target of one hundred ten(110) cases. This led to the identification of recoverable revenue of UGX 144.31 billion. |
| 350 target profiles for investigations developed | One hundred (100) target profiles for investigation and compliance interventions were developed during the first half of FY 2025/26 against a target of one hundred seventy (170). |
| 35% Prosecutable Cases achieved | - |
| 14 quality intelligence briefs disseminated | By the end of December 2025, eleven (11) Intelligence briefs were developed against a target of six(6). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 8,722,815.344 |
| 211104 Employee Gratuity | 142,533.416 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 326,404.163 |
| 212101 Social Security Contributions | 1,099,352.851 |
| 212102 Medical expenses (Employees) | 462,000.000 |
| 221001 Advertising and Public Relations | 15,269.100 |
| 221002 Workshops, Meetings and Seminars | 42,530.000 |
| 221007 Books, Periodicals & Newspapers | 4,000.000 |
| 221009 Welfare and Entertainment | 202,339.060 |
| 221011 Printing, Stationery, Photocopying and Binding | 26,500.000 |
| 221014 Bank Charges and other Bank related costs | 7,898.320 |
| 223001 Property Management Expenses | 9,400.000 |
| 223006 Water | 55,876.040 |
| 227001 Travel inland | 1,965,692.637 |
| 227002 Travel abroad | 150,834.375 |
| 227003 Carriage, Haulage, Freight and transport hire | 53,406.500 |
| 227004 Fuel, Lubricants and Oils | 170,652.506 |
| 228002 Maintenance-Transport Equipment | 437,995.000 |
| 228004 Maintenance-Other Fixed Assets | 558,815.504 |
| **Total For Budget Output** | **14,454,314.815** |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 8,722,815.344 |
| | Non Wage Recurrent | 5,731,499.471 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **14,454,314.815** |
| | Wage Recurrent | 8,722,815.344 |
| | Non Wage Recurrent | 5,731,499.471 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **411,043,365.495** |
| | Wage Recurrent | 175,375,735.425 |
| | Non Wage Recurrent | 219,129,813.153 |
| | GoU Development | 16,537,816.917 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Corporate Services** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 100 percent Performance Management enhancement interventions implemented | 100 percent Performance Management enhancement interventions implemented. | 100 percent Performance Management enhancement interventions implemented. |
| Unqualified Annual Auditor General rating. | - | - |
| 2.5 percent staff attrition rate | 2.5 percent staff attrition rate | 2.5 percent staff attrition rate |
| 100 percent implementation of the Procurement Plan | 100 percent implementation of the Procurement Plan. | 100 percent implementation of the Procurement Plan. |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 100 percent HIV AIDS and TB initiatives implemented | Support 100% of HIV/AIDS and TB initiatives | Support 100% of HIV/AIDS and TB initiatives |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Conduct 4 Climate change mitigation program | Conduct 1 Climate Change mitigation initiative | Conduct 1 Climate Change mitigation initiative |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Carryout 4 climate change adaptation program. | Carry out 1 Climate Change adaptation initiative | Carry out 1 Climate Change adaptation initiative |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:002 Internal Audit** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 85% Acceptance of audit findings. | 85% Acceptance of Audit findings | 85% Acceptance of Audit findings |
| 100% Implementation of the Approved Annual IA Workplan | 25% Implementation of the Approved Annual IA Workplan | 25% Implementation of the Approved Annual IA Workplan |
| **Department:003 Legal Services & Board Affairs** | | |
| **Key Service Area:000012 Legal advisory services** | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 80 percent recovery from collectable Debt stock under case files 90 to 180 days | 80% recovery from collectible debt stock under case files 90-180 days | 80% recovery from collectible debt stock under case files 90-180 days |
| 80 percent conclusion of cases submitted for ADR | 80% conclusion of cases submitted for ADR | 80% conclusion of cases submitted for ADR |
| 90 percent success rate in court | 90% success rate in court | 90% success rate in court |
| 90 percent recovery from fully executed MoUs | 90% recovery from fully executed MOUs | 90% recovery from fully executed MOUs |
| **Department:004 Governance and Leadership** | | |
| **Key Service Area:000058 Stakeholder Management** | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 100% Planned Public Relations Programs Executed | 25% Planned Public Relations Programs Executed | 25% Planned Public Relations Programs Executed |
| 100 percent budget absorption level<br>100 percent planned Public relations programs executed<br>100 percent investigations of profiled integrity cases | 100% Budget Absorption Level | 100% Budget Absorption Level |
| 100% Investigations of profiled integrity cases | 25% Investigations of Profiled Integrity Cases | 25% Investigations of Profiled Integrity Cases |
| 7 Regional integrity sensitizations conducted | 2 Regional Integrity Sensitizations Conducted | 2 Regional Integrity Sensitizations Conducted |
| **Department:005 Information Technology & Innovation** | | |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Achieve 4 Hours Average of Mean Time to Recovery - MTR | 4 hours Average of Mean Time to Recovery - MTR | 4 hours Average of Mean Time to Recovery - MTR |
| 20% Storage and Compute Growth | 20% Storage and Compute Growth | 20% Storage and Compute Growth |
| 60% Process automation requests acted upon | 60% Process Automation Requests Acted Upon | 60% Process Automation Requests Acted Upon |
| 550 Computers and network nodes procured | - | - |
| Achieve 99% Average Service Availability Level | 99% Average Service Availability Level | 99% Average Service Availability Level |
| **Department:006 Strategy and Risk Management** | | |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 6 Researches conducted. | 2 researches conducted | 2 researches conducted |
| 100% Tax Policy Proposals quantified, and Tax Expenditure monitoring reports produced | 100% Tax proposals quantified | 100% Tax proposals quantified |
| **Key Service Area:560045 Strategic Planning and Development** | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 4 Corporate Assessments conducted | Half Year evaluation of the Business Plan FY 2025/26 | Half Year evaluation of the Business Plan FY 2025/26 |
| **Key Service Area:560056 Taxpayer Education and Stakeholder Relations** | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 100 percent Planned Tax education content materials developed | 100% Planned Tax education content materials developed | 100% Planned Tax education content materials developed |
| **Department:007 Tax Academy** | | |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000029 Capacity Building** | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| 70% Implementation of staff competence-based learning & development programms | 20% Implementation of staff based competence learning and development | 20% Implementation of staff based competence learning and development |
| 100% Targeted staff trained in Big Data Analytics, Machine learning & Artificial Intelligence. | 100% Targeted staff trained in Big data Analysis, Machine learning and AI | 100% Targeted staff trained in Big data Analysis, Machine learning and AI |
| 100% Implementation Standard funded training program | 30% of implementation of standard funded training program | 30% of implementation of standard funded training program |
| *Develoment Projects* | | |
| **Project:1904 Institutional Development of Uganda Revenue Authority** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Procure Office Equipment | Procure Office equipment | Procure Office equipment |
| Procure Light ICT hardware | Procure light ICT hardware | Procure light ICT hardware |
| Procure Furniture and Fittings | Procure furniture and fittings | Procure furniture and fittings |
| **Project:1918 Construction of Office Accommodation for URA Stations** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| **Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.** | | |
| Construct Regional office at Mbale | Construct Regional Office at Mbale | Construct Regional Office at Mbale |
| **Vote Function:02 Revenue Collection & Administration** | | |
| *Departments* | | |
| **Department:001 Customs** | | |

# VOTE: 141 Uganda Revenue Authority (URA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560054 Trade Facilitation** | | |
| **PIAP Output: 18211101 Increased Domestic revenue** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| 80% Recovery from collectable Debt stock below 90 days | 80% Recovery from collectable debt stock | 80% Recovery from collectable debt stock |
| 100% of Scannable Goods scanned | 100% of Scannable goods scanned | 100% of Scannable goods scanned |
| 100% Customs revenue collected | 100% Customs Tax Collected | 100% Customs Tax Collected |
| 50% of Cargo electronically tracked | 50% of Cargo electronically tracked | 50% of Cargo electronically tracked |
| 100% monitoring of utilization of 10,000 Tariff Specification Codes. (TSC) | 100% Monitoring of utilization of TSC | 100% Monitoring of utilization of TSC |
| **Department:002 Domestic Taxes** | | |
| **Key Service Area:560055 Tax Compliance & Revenue** | | |
| **PIAP Output: 18211101 Increased Domestic revenue** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| 100% DT Revenue collected | 100% DT Revenue collected | 100% DT Revenue collected |
| 80% Recovery from collectable Debt stock below 90 days | 80% Recovery from collectable debt stock | 80% Recovery from collectable debt stock |
| 13000 Compliance Enhancement Interventions | 4000 Compliance enhancement interventions executed | 4000 Compliance enhancement interventions executed |
| 17.5% Growth in the Tax Register | 5% Growth in Tax Register | 5% Growth in Tax Register |
| 21000 Register Maintenance cases handled | 5000 Register maintenance cases handled | 5000 Register maintenance cases handled |
| 90% Average filling ratio PAYE & VA | 90% Average filling Ratio PAYE & VAT | 90% Average filling Ratio PAYE & VAT |
| **Department:003 Tax Investigations** | | |
| **Key Service Area:560055 Tax Compliance & Revenue** | | |
| **PIAP Output: 18211101 Increased Domestic revenue** | | |
| **Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration** | | |
| 270 investigations cases concluded | 70 Investigations concluded | 70 Investigations concluded |
| 350 target profiles for investigations developed | 90 Target profiles developed | 90 Target profiles developed |
| 35% Prosecutable Cases achieved | NA | |
| 14 quality intelligence briefs disseminated | 4 Quality Intelligence briefs disseminated | 4 Quality Intelligence briefs disseminated |

*Develoment Projects*

N/A

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 43.462 | 43.462 | 21.731 | 21.252 | 50.0 % | 49.0 % | 97.8 % |
| | Non-Wage | 37.060 | 57.060 | 18.810 | 14.495 | 51.0 % | 39.1 % | 77.1 % |
| Devt. | GoU | 100.500 | 100.500 | 33.500 | 22.833 | 33.3 % | 22.7 % | 68.2 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **181.022** | **201.022** | **74.041** | **58.580** | **40.9 %** | **32.4 %** | **79.1 %** |
| **Total GoU+Ext Fin (MTEF)** | | **181.022** | **201.022** | **74.041** | **58.580** | **40.9 %** | **32.4 %** | **79.1 %** |
| Arrears | | 0.787 | 0.787 | 0.124 | 0.124 | 20.0 % | 20.0 % | 100.0 % |
| **Total Budget** | | **181.809** | **201.809** | **74.165** | **58.704** | **40.8 %** | **32.3 %** | **79.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **181.809** | **201.809** | **74.165** | **58.704** | **40.8 %** | **32.3 %** | **79.2 %** |
| **Total Vote Budget Excluding Arrears** | | **181.022** | **201.022** | **74.041** | **58.580** | **40.9 %** | **32.4 %** | **79.1 %** |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **181.809** | **201.809** | **74.165** | **58.703** | **40.8 %** | **32.3 %** | **79.2%** |
| Vote Function:01 Agricultural Research | 181.809 | 201.809 | 74.165 | 58.703 | 40.8 % | 32.3 % | 79.2% |
| **Programme:17 Regional Balanced Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Agricultural Research | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **181.809** | **201.809** | **74.165** | **58.703** | **40.8 %** | **32.3 %** | **79.2 %** |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Agricultural Research** | | |
| **1.498** | Bn Shs | Department : 007 NARO-SECRETARIATE |
| | Reason: There were delays by the suppliers in invoicing | |
| ***Items*** | | |
| **0.024** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: There were delays by the supplier in invoicing |
| **0.015** | UShs | 221016 Systems Recurrent costs |
| | | Reason: There were delays by the suppliers in invoicing |
| **0.015** | UShs | 223002 Property Rates |
| | | Reason: There were delays by the suppliers in invoicing |
| **0.010** | UShs | 221012 Small Office Equipment |
| | | Reason: There were delays by the suppliers in invoicing |
| **0.006** | UShs | 226001 Insurances |
| | | Reason: There were delays by the supplier in invoicing |
| **0.008** | Bn Shs | Department : 008 National Agricultural Research Laboratories |
| | Reason: There were delays by the supplier invoicing | |
| ***Items*** | | |
| **0.007** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: There were delays by the supplier invoicing |
| **0.832** | Bn Shs | Department : 009 National Coffee Research Institute |
| | Reason: There were delays by the supplier in invoicing and activity on coffee seed system was deferred to Q3 | |
| ***Items*** | | |
| **0.411** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: There were delays by the supplier in invoicing |
| **0.344** | UShs | 224011 Research Expenses |
| | | Reason: The activity on the coffee seed system was deferred to Q3 |
| **0.057** | UShs | 224005 Laboratory supplies and services |
| | | Reason: There were delays by the supplier in invoicing |
| **0.014** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:01 Agro-Industrialization**

**Vote Function:01 Agricultural Research**

| | | |
|---|---|---|
| | | Reason: There were delays by the supplier in invoicing |
| **0.012** | Bn Shs | Department : 010 National Crops Resources Research Institute |
| | | Reason: There were delays by the supplier invoicing |
| ***Items*** | | |
| **0.005** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: There were delays by the supplier invoicing |
| **0.006** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: There were delays by the supplier invoicing |
| **1.875** | Bn Shs | Department : 014 National Livestock Resources Research Institute (NaLIRRI) |
| | | Reason: There were delays by the supplier invoicing |
| ***Items*** | | |
| **0.371** | UShs | 226001 Insurances |
| | | Reason: Additional components were added and payment for insurance for FY2026/27 will be done in subsequent quarters |
| **0.072** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: Modifications of the vaccine facility and bull stud were deferred to Q3 due to delays by suppliers in invoicing |
| **0.052** | UShs | 225202 Environment Impact Assessment for Capital Works |
| | | Reason: There were delays by the supplier invoicing |
| **0.007** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: There were delays by the supplier invoicing |
| **0.073** | UShs | 221001 Advertising and Public Relations |
| | | Reason: There were delays by the supplier invoicing |
| **0.023** | Bn Shs | Department : 015 National Semi Arid Resources Research Institute (NaSARRI) |
| | | Reason: There were delays by the supplier in invoicing |
| ***Items*** | | |
| **0.006** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: There were delays by the supplier invoicing |
| **0.046** | Bn Shs | Department : 016 Ngetta ZARDI |
| | | Reason: There were delays by suppliers in invoicing |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:01 Agro-Industrialization**

**Vote Function:01 Agricultural Research**

***Items***

| | | |
|---|---|---|
| **0.010** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: There were delays by suppliers in invoicing |
| **0.010** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: There were delays by suppliers in invoicing |
| **0.010** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: There were delays by suppliers in invoicing |
| **0.015** | UShs | 224011 Research Expenses |
| | | Reason: There was a delay in transfer of knowledge but has been sorted |
| **1.277** | Bn Shs | Project : 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI) |
| | Reason: There were delays the suppliers in invoicing | |

***Items***

| | | |
|---|---|---|
| **1.155** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: There were delays the suppliers in invoicing |
| **0.020** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: There were delays the suppliers in invoicing |
| **0.007** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: There were delays the suppliers in invoicing |
| **0.022** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: There were delays the suppliers in invoicing |
| **0.048** | UShs | 224002 Veterinary supplies and services |
| | | Reason: There were delays the suppliers in invoicing |
| **9.390** | Bn Shs | Project : 1915 Institutional Development for the National Agricultural Research Organisation |
| | Reason: There were delays the suppliers in invoicing | |

***Items***

| | | |
|---|---|---|
| **1.485** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: |
| **0.424** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: There were delays the suppliers in invoicing |
| **0.420** | UShs | 225101 Consultancy Services |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:01 Agro-Industrialization**

**Vote Function:01 Agricultural Research**

| | | |
|---|---|---|
| | | Reason: |
| **0.266** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: |
| **0.193** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:01 Agricultural Research | | | |
| **Department:001 Abi Zonal Agriculture Research Institute(ZARDI)** | | | |
| Key Service Area: 010011 Technology Promotion | | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of MSIPs established and supported | Number | 2 | 1 |
| No. of Parish level agricultural technology one-stop centre demonstrations established | Number | 1 | 0 |
| **Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)** | | | |
| Key Service Area: 010011 Technology Promotion | | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of District Adaptive Research Support Teams (DARST)supported | Number | 2 | 1 |
| No. of MSIPs established and supported | Number | 4 | 2 |
| No. of Parish level agricultural technology one-stop centre demonstrations established | Number | 1 | 0 |
| **Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)** | | | |
| Key Service Area: 010010 Technology Generation | | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of technologies and innovations for market and industry developed (including for fish seed production) | Number | 2 | 1 |
| Quantity (MT) of Early Generation Seed (EGS) | Number | 15 | 9 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:01 Agricultural Research

**Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)**

Key Service Area: 010011 Technology Promotion

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Parish level agricultural technology one-stop centre demonstrations established | Number | 1 | 0 |

**Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)**

Key Service Area: 010011 Technology Promotion

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Parish level agricultural technology one-stop centre demonstrations established | Number | 1 | 0 |

**Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)**

Key Service Area: 010011 Technology Promotion

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Parish level agricultural technology one-stop centre demonstrations established | Number | 1 | 0 |

**Department:007 NARO-SECRETARIATE**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 01612102 Audit and risk management enhanced**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of quarterly and annual audit reports prepared | Number | 8 | 4 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of benefiaciries reached | Number | 200 | 110 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:01 Agricultural Research

**Department:007 NARO-SECRETARIATE**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 01611102 Human resource management strengthened**

**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of agricultural staff trained | Number | 100 | 23 |
| Number of staff trainings conducted | Number | 140 | 10 |
| Percentage of the approved staff structure filled (percentage) | Percentage | 90% | 61 |

**PIAP Output: 01611103 Management infrastructure established, equipped and maintained**

**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of PARIs with requisite agricultural research facilities established | Number | 14 | 8 |

**PIAP Output: 01612101 Administration, Governance and support services enhanced**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Administrative overheads managed | Status | 1 | 0.5 |
| Annual disposal plan prepared | Status | 2 | 1 |
| Number of Agencies coordinated and functional | Number | 2 | 1 |

**PIAP Output: 01612105 Financial and accounting management enhanced**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| An updated vote asset register in place | Number | 1 | 0 |
| Quarterly and annual financial statements prepared | Number | 5 | 2 |

**PIAP Output: 01613103 Monitoring and evaluation enhanced**

**Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and evaluation reports compiled | Number | 4 | 2 |
| The Joint Agro-Industrialization programme Annual Review (JAPAR) conducted | Status | 1 | 1 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:01 Agricultural Research

**Department:007 NARO-SECRETARIATE**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 01613104 Planning and budgeting enhanced**

**Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Budget documents in place | Number | 4 | 2 |
| Number of bankable development projects prepared | Number | 4 | 1 |
| Strategic Plan in place | Number | 1 | 1 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 01111102 Genetic resources and biodiversity conserved**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of indigenous poultry breeds conserved | Number | 1 | 1 |
| No. of livestock breeds conserved | Number | 1 | 1 |
| No. of technologies and innovations for environmental sustainability and biodiversity conservation developed | Number | 8 | 4 |
| Number of gene banks established | Number | 6 | 2 |
| Number of genetic crop resources conserved | Number | 1000 | 561 |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 01111102 Genetic resources and biodiversity conserved**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of indigenous poultry breeds conserved | Number | 1 | 1 |
| No. of livestock breeds conserved | Number | 1 | 1 |
| No. of technologies and innovations for environmental sustainability and biodiversity conservation developed | Number | 8 | 4 |
| Number of gene banks established | Number | 4 | 2 |
| Number of genetic crop resources conserved | Number | 2 | 1 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:01 Agricultural Research

**Department:007 NARO-SECRETARIATE**

Key Service Area: 010008 Capacity Strengthening

**PIAP Output: 01612101 Administration, Governance and support services enhanced**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Annual disposal plan prepared | Status | 1 | 0.5 |

Key Service Area: 010010 Technology Generation

**PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of technologies and innovations for market and industry developed (including for fish seed production) | Number | 9 | 4 |
| Quantity (MT) of Early Generation Seed (EGS) | Number | 200 | 80 |

Key Service Area: 010011 Technology Promotion

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Parish level agricultural technology one-stop centre demonstrations established | Number | 4 | 0 |

**Department:008 National Agricultural Research Laboratories**

Key Service Area: 010011 Technology Promotion

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of extension staff retooled with new skills | Number | 16 | 5 |
| No. of MSIPs established and supported | Number | 1 | 0 |
| No. of Parish level agricultural technology one-stop centre demonstrations established | Number | 1 | 0 |
| No. of water-use efficient application models developed | Number | 2 | 0 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:01 Agricultural Research

**Department:009 National Coffee Research Institute**

Key Service Area: 010010 Technology Generation

**PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of technologies and innovations for market and industry developed (including for fish seed production) | Number | 4 | 2 |

Key Service Area: 010011 Technology Promotion

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of MSIPs established and supported | Number | 1 | 0 |
| No. of Parish level agricultural technology one-stop centre demonstrations established | Number | 2 | 0 |

**Department:010 National Crops Resources Research Institute**

Key Service Area: 010011 Technology Promotion

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of extension staff retooled with new skills | Number | 1 | 0 |
| No. of MSIPs established and supported | Number | 1 | 0 |
| No. of Parish level agricultural technology one-stop centre demonstrations established | Number | 1 | 0 |

**Department:011 National Fisheries Resources Research Institute**

Key Service Area: 010010 Technology Generation

**PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of improved fish seed propagated for stocking (million fish seed) | Number | 100000 | 53477 |
| Number of feed concentrates and feed formulations developed | Number | 2 | 1 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:01 Agricultural Research

**Department:012 National Forestry Resources Research Institute**

Key Service Area: 010011 Technology Promotion

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Parish level agricultural technology one-stop centre demonstrations established | Number | 1 | 0 |

**Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)**

Key Service Area: 010011 Technology Promotion

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Parish level agricultural technology one-stop centre demonstrations established | Number | 1 | 0 |

**Department:014 National Livestock Resources Research Institute (NaLIRRI)**

Key Service Area: 010010 Technology Generation

**PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of technologies and innovations for market and industry developed (including for fish seed production) | Number | 4 | 2 |

**PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced**

**Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area ($km^2$) freed from Tsetse infestation and Trypanosomiasis | Number | 5 | 0 |
| Doses of the anti-tick vaccines produced (million doses) | Number | 4 | 1 |
| Number of apiculture establishments inspected and certified | Number | 3 | 0 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:01 Agricultural Research

**Department:014 National Livestock Resources Research Institute (NaLIRRI)**

Key Service Area: 010011 Technology Promotion

**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced**

**Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. sustainable mycotoxin mgt technologies developed and promoted | Number | 1 | 1 |

**Department:015 National Semi Arid Resources Research Institute (NaSARRI)**

Key Service Area: 010011 Technology Promotion

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of MSIPs established and supported | Number | 1 | 0 |
| No. of Parish level agricultural technology one-stop centre demonstrations established | Number | 1 | 0 |
| No. of water-use efficient application models developed | Number | 2 | 1 |

**Department:016 Ngetta ZARDI**

Key Service Area: 010011 Technology Promotion

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Parish level agricultural technology one-stop centre demonstrations established | Number | 1 | 0 |

**Department:017 Rwebitaba ZARDI**

Key Service Area: 010010 Technology Generation

**PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of improved fish seed propagated for stocking (million fish seed) | Number | 5 | 1 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:01 Agricultural Research

**Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Agricultural research support facilities constructed | Number | 1 | 0 |

Key Service Area: 010010 Technology Generation

**PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of technologies and innovations for market and industry developed (including for fish seed production) | Number | 20 | 7 |

**Project:1915 Institutional Development for the National Agricultural Research Organisation**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 01112202 Agriculture machinery and equipment acquired**

**Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of agromachinery production equipment acquired | Number | 4 | 2 |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 01612101 Administration, Governance and support services enhanced**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Administrative overheads managed | Status | 4 | 2 |

Key Service Area: 010008 Capacity Strengthening

**PIAP Output: 01612101 Administration, Governance and support services enhanced**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Administrative overheads managed | Status | 4 | 2 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

**Programme:01 Agro-Industrialization**

Vote Function:01 Agricultural Research

**Project:1915 Institutional Development for the National Agricultural Research Organisation**

Key Service Area: 010009 Research Partnerships

**PIAP Output: 01612101 Administration, Governance and support services enhanced**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Administrative overheads managed | Status | 4 | 2 |
| Number of Agencies coordinated and functional | Number | 20 | 12 |

Key Service Area: 010010 Technology Generation

**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced**

**Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of bio-control options /products for management of pests and diseases developed. | Number | 2 | 1 |
| No. sustainable mycotoxin mgt technologies developed and promoted | Number | 1 | 1 |

Key Service Area: 010011 Technology Promotion

**PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of biopesticides developed | Number | 1 | 0 |
| No of biofortified varieties released | Number | 4 | 1 |
| No. of bio-control technologies for management of invasive weed species developed | Number | 2 | 1 |
| No. of fish stock assessments | Number | 1 | 0 |
| No. of improved fish seed propagated for stocking (million fish seed) | Number | 200000 | 53477 |
| No. of partnerships established | Number | 5 | 3 |
| No. of technologies and innovations for market and industry developed (including for fish seed production) | Number | 10 | 6 |
| No.of foundation fish seed produced (million fish seed) | Number | 200000 | 53477 |
| Number of feed concentrates and feed formulations developed | Number | 4 | 1 |
| No. of technologies and innovations for market and industry | Number | 4 | 1 |
| Quantity (MT) of Early Generation Seed (EGS) | Number | 200 | 50 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

## Performance highlights for the Quarter

During the first half of FY 2025/2026, NARO recorded significant achievements in variety development, pest and disease control, seed production, invasive species management, technology transfer, and research infrastructure.

In crop variety development, six elite yam clones were secured, 153 sugarcane germplasm accessions conserved, and 10,000 hot pepper accessions maintained for virus screening and disease assessment. For value addition, nine tomato breeding lines were evaluated and confirmed suitable for processing into juice, paste, and powder.

In livestock and poultry health, 200 Newcastle vaccine samples were analyzed, identifying 10 Gumboro and 13 Newcastle virus samples. Gumboro diagnostic protocols were finalized. NARO produced 90 liters of monovalent FMD vaccine, supporting delivery of 3,000,000 quadrivalent FMD doses to Uganda, and produced 800,000 anti-tick vaccine doses.

To improve honey quality, an SHB trap and two lure blends were developed. Invasive weeds (Parthenium and Kalimaba) were controlled across major land and water bodies using 12,425 weevils.

To reduce the seed demand gap, NARO produced 53,477 fish seed, 89 MT of crop seed, and 644,278 coffee seedlings. Under technology transfer, 25,000 farmers were trained, 28 parish demo sites established, four FSCs equipped, and eight partnerships formed. Thirty-four technologies were promoted to over 3,000 stakeholders.

For infrastructure and land management, boundaries for 1,894.832 ha across seven PARIs were opened, GMP certification of the vaccine facility was achieved, and key research facilities were upgraded or completed. NARO generated UGX 3.29 billion through various investment ventures thereby strengthening resource mobilisation initiatives

## Variances and Challenges

During the first half of FY 2025/2026, NARO faced financial, operational, institutional, and logistical challenges that constrained timely achievement of planned outputs and delivery of research, innovation, and extension services to stakeholders.

Inadequate release of funds disrupted procurement, field operations, research trials, and technology dissemination, delaying outputs, weakening partnerships, and limiting scaling of innovations.

Inadequate staffing, at about 61% of the approved establishment, created critical gaps in research, technical, and management functions, increasing workloads, limiting multidisciplinary research, weakening oversight, and reducing responsiveness to emerging agricultural challenges.

Inadequate research infrastructure, including outdated laboratories, irrigation systems, ICT, power supply, and staff housing, reduced research efficiency, analytical capacity, data management, climate-resilient research, and staff retention.

Encroachment on research land threatened long-term experiments, germplasm conservation, data integrity, and national agricultural assets, diverting resources from core research and discouraging long-term investment.

An aging vehicle fleet caused frequent breakdowns, high maintenance costs, reduced staff mobility, delayed field supervision and outreach, diverted research funds, and slowed delivery of research and extension services.

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **181.809** | **201.809** | **74.165** | **58.704** | **40.8 %** | **32.3 %** | **79.2 %** |
| **Vote Function:01 Agricultural Research** | **181.809** | **201.809** | **74.165** | **58.704** | **40.8 %** | **32.3 %** | **79.2 %** |
| 000001 Audit and Risk Management | 0.130 | 0.130 | 0.066 | 0.056 | 51.0 % | 43.1 % | 84.8 % |
| 000003 Facilities and Equipment Management | 3.860 | 3.860 | 3.382 | 3.200 | 87.6 % | 82.9 % | 94.6 % |
| 000013 HIV/AIDS Mainstreaming | 0.017 | 0.017 | 0.009 | 0.008 | 51.0 % | 47.1 % | 88.9 % |
| 000014 Administrative and Support Services | 61.777 | 61.777 | 30.942 | 30.030 | 50.1 % | 48.6 % | 97.1 % |
| 000017 Infrastructure Development and Management | 27.190 | 27.190 | 8.433 | 5.180 | 31.0 % | 19.1 % | 61.4 % |
| 000089 Climate Change Mitigation | 0.025 | 0.025 | 0.013 | 0.013 | 51.0 % | 52.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.025 | 0.025 | 0.013 | 0.007 | 51.0 % | 28.0 % | 53.8 % |
| 010008 Capacity Strengthening | 11.595 | 11.595 | 4.175 | 2.286 | 36.0 % | 19.7 % | 54.8 % |
| 010009 Research Partnerships | 2.163 | 2.163 | 0.500 | 0.357 | 23.1 % | 16.5 % | 71.4 % |
| 010010 Technology Generation | 69.648 | 69.648 | 24.419 | 16.041 | 35.1 % | 23.0 % | 65.7 % |
| 010011 Technology Promotion | 5.378 | 25.378 | 2.213 | 1.526 | 41.2 % | 28.4 % | 69.0 % |
| **Total for the Vote** | **181.809** | **201.809** | **74.165** | **58.704** | **40.8 %** | **32.3 %** | **79.2 %** |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 43.462 | 43.462 | 21.731 | 21.252 | 50.0 % | 48.9 % | 97.8 % |
| 211104 Employee Gratuity | 10.866 | 10.866 | 5.433 | 5.433 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11.881 | 7.384 | 3.359 | 2.945 | 28.3 % | 24.8 % | 87.7 % |
| 211107 Boards, Committees and Council Allowances | 0.770 | 0.770 | 0.328 | 0.220 | 42.6 % | 28.6 % | 67.0 % |
| 212101 Social Security Contributions | 4.346 | 4.346 | 2.173 | 2.135 | 50.0 % | 49.1 % | 98.2 % |
| 212102 Medical expenses (Employees) | 0.821 | 0.821 | 0.821 | 0.696 | 100.0 % | 84.8 % | 84.8 % |
| 212103 Incapacity benefits (Employees) | 0.147 | 0.147 | 0.130 | 0.126 | 89.0 % | 86.1 % | 96.7 % |
| 221001 Advertising and Public Relations | 0.787 | 0.527 | 0.157 | 0.051 | 20.0 % | 6.4 % | 32.3 % |
| 221003 Staff Training | 0.261 | 0.261 | 0.011 | 0.010 | 4.0 % | 3.7 % | 91.9 % |
| 221007 Books, Periodicals & Newspapers | 0.048 | 0.048 | 0.013 | 0.003 | 27.0 % | 6.2 % | 23.2 % |
| 221008 Information and Communication Technology Supplies. | 0.700 | 0.361 | 0.023 | 0.010 | 3.4 % | 1.4 % | 42.8 % |
| 221009 Welfare and Entertainment | 0.308 | 0.308 | 0.055 | 0.055 | 17.8 % | 17.8 % | 99.9 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.987 | 0.598 | 0.144 | 0.069 | 14.6 % | 7.0 % | 47.9 % |
| 221012 Small Office Equipment | 0.026 | 0.026 | 0.012 | 0.002 | 46.9 % | 7.5 % | 16.0 % |
| 221016 Systems Recurrent costs | 0.119 | 0.119 | 0.045 | 0.000 | 37.5 % | 0.0 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.068 | 0.068 | 0.030 | 0.015 | 43.6 % | 22.7 % | 52.0 % |
| 222001 Information and Communication Technology Services. | 0.327 | 0.163 | 0.014 | 0.014 | 4.4 % | 4.2 % | 95.4 % |
| 222002 Postage and Courier | 0.002 | 0.002 | 0.001 | 0.000 | 51.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.078 | 0.078 | 0.040 | 0.039 | 51.0 % | 50.4 % | 98.8 % |
| 223002 Property Rates | 0.030 | 0.030 | 0.015 | 0.000 | 51.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.251 | 0.251 | 0.123 | 0.081 | 49.0 % | 32.4 % | 66.1 % |
| 223005 Electricity | 2.098 | 1.494 | 0.682 | 0.397 | 32.5 % | 18.9 % | 58.3 % |
| 223006 Water | 0.200 | 0.200 | 0.102 | 0.102 | 51.0 % | 51.0 % | 100.0 % |
| 224002 Veterinary supplies and services | 1.500 | 1.227 | 0.458 | 0.242 | 30.5 % | 16.1 % | 52.9 % |
| 224003 Agricultural Supplies and Services | 12.481 | 7.146 | 2.544 | 1.181 | 20.4 % | 9.5 % | 46.4 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.064 | 0.064 | 0.033 | 0.009 | 51.0 % | 14.1 % | 27.6 % |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224005 Laboratory supplies and services | 21.193 | 30.483 | 3.945 | 3.127 | 18.6 % | 14.8 % | 79.3 % |
| 224011 Research Expenses | 48.088 | 28.886 | 9.373 | 6.327 | 19.5 % | 13.2 % | 67.5 % |
| 225101 Consultancy Services | 2.886 | 1.582 | 0.423 | 0.000 | 14.7 % | 0.0 % | 0.0 % |
| 225201 Consultancy Services-Capital | 0.416 | 0.416 | 0.137 | 0.000 | 33.0 % | 0.0 % | 0.0 % |
| 225202 Environment Impact Assessment for Capital Works | 0.100 | 0.100 | 0.052 | 0.000 | 51.5 % | 0.0 % | 0.0 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0.050 | 0.050 | 0.017 | 0.000 | 33.0 % | 0.0 % | 0.0 % |
| 225204 Monitoring and Supervision of capital work | 0.165 | 0.165 | 0.066 | 0.065 | 40.1 % | 39.3 % | 98.1 % |
| 226001 Insurances | 1.587 | 1.587 | 0.377 | 0.000 | 23.8 % | 0.0 % | 0.0 % |
| 226002 Licenses | 0.060 | 0.060 | 0.025 | 0.006 | 42.0 % | 9.8 % | 23.4 % |
| 227001 Travel inland | 2.566 | 1.393 | 0.491 | 0.339 | 19.1 % | 13.2 % | 69.1 % |
| 227004 Fuel, Lubricants and Oils | 5.277 | 3.119 | 0.920 | 0.756 | 17.4 % | 14.3 % | 82.2 % |
| 228001 Maintenance-Buildings and Structures | 4.399 | 3.408 | 1.386 | 0.369 | 31.5 % | 8.4 % | 26.6 % |
| 228002 Maintenance-Transport Equipment | 2.813 | 1.836 | 0.601 | 0.171 | 21.3 % | 6.1 % | 28.5 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2.645 | 1.372 | 0.363 | 0.013 | 13.7 % | 0.5 % | 3.7 % |
| 228004 Maintenance-Other Fixed Assets | 0.240 | 0.223 | 0.112 | 0.031 | 46.6 % | 13.0 % | 27.8 % |
| 262201 Contributions to International Organisations-Capital | 1.450 | 1.450 | 0.483 | 0.352 | 33.3 % | 24.3 % | 73.0 % |
| 282107 Contributions to Non-Government institutions | 0.050 | 0.050 | 0.018 | 0.005 | 35.0 % | 9.0 % | 25.7 % |
| 312121 Non-Residential Buildings - Acquisition | 35.067 | 19.581 | 2.640 | 0.000 | 7.5 % | 0.0 % | 0.0 % |
| 312136 Power lines, stations and plants - Acquisition | 2.341 | 2.341 | 0.480 | 0.480 | 20.5 % | 20.5 % | 100.0 % |
| 312211 Heavy Vehicles - Acquisition | 0.800 | 0.800 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 0.260 | 0.260 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 1.672 | 1.086 | 0.424 | 0.000 | 25.4 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 15.220 | 7.610 | 5.693 | 5.222 | 37.4 % | 34.3 % | 91.7 % |
| 312235 Furniture and Fittings - Acquisition | 0.675 | 0.675 | 0.180 | 0.000 | 26.7 % | 0.0 % | 0.0 % |
| 312411 Cultivated Animals - Acquisition | 1.180 | 0.590 | 0.030 | 0.000 | 2.5 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 18.188 | 11.134 | 7.330 | 6.228 | 40.3 % | 34.2 % | 85.0 % |
| 352882 Utility Arrears Budgeting | 0.124 | 0.124 | 0.124 | 0.124 | 99.9 % | 99.9 % | 100.0 % |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 352899 Other Domestic Arrears Budgeting | 0.663 | 0.663 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **262.803** | **201.809** | **74.165** | **58.703** | **28.2 %** | **22.3 %** | **79.2 %** |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **181.809** | **201.809** | **74.165** | **58.703** | **40.79 %** | **32.29 %** | **79.15 %** |
| **Vote Function:01 Agricultural Research** | **181.809** | **201.809** | **74.165** | **58.703** | **40.79 %** | **32.29 %** | **79.2 %** |
| ***Departments*** | | | | | | | |
| 001 Abi Zonal Agriculture Research Institute(ZARDI) | 0.100 | 0.100 | 0.051 | 0.050 | 51.0 % | 50.0 % | 98.0 % |
| 002 Buginyaya Zonal Agriculture Research Institute(ZARDI) | 0.100 | 0.100 | 0.051 | 0.050 | 51.0 % | 50.0 % | 98.0 % |
| 003 Bulindi Zonal Agriculture Research Institute(ZARDI) | 0.100 | 0.100 | 0.051 | 0.051 | 51.0 % | 51.0 % | 100.0 % |
| 004 Kachwekano Zonal Agriculture Research Institute(ZARDI) | 0.100 | 0.100 | 0.051 | 0.046 | 51.0 % | 46.0 % | 90.2 % |
| 005 Mbarara Zonal Agriculture Research Institute(ZARDI) | 0.100 | 0.100 | 0.051 | 0.050 | 51.0 % | 50.0 % | 98.0 % |
| 006 Nabuin Zonal Agriculture Research Institute(ZARDI) | 0.100 | 0.100 | 0.051 | 0.049 | 51.0 % | 49.0 % | 96.1 % |
| 007 NARO-SECRETARIATE | 69.102 | 69.102 | 34.743 | 32.766 | 50.3 % | 47.4 % | 94.3 % |
| 008 National Agricultural Research Laboratories | 0.100 | 0.100 | 0.051 | 0.043 | 51.0 % | 43.0 % | 84.3 % |
| 009 National Coffee Research Institute | 3.394 | 3.394 | 1.731 | 0.898 | 51.0 % | 26.5 % | 51.9 % |
| 010 National Crops Resources Research Institute | 0.100 | 0.100 | 0.051 | 0.039 | 51.0 % | 39.0 % | 76.5 % |
| 011 National Fisheries Resources Research Institute | 0.100 | 0.100 | 0.051 | 0.042 | 51.0 % | 42.0 % | 82.4 % |
| 012 National Forestry Resources Research Institute | 0.100 | 0.100 | 0.051 | 0.051 | 51.0 % | 51.0 % | 100.0 % |
| 013 Mukono Zonal Agriculture Research Institute (ZARDI) | 0.100 | 0.100 | 0.051 | 0.050 | 51.0 % | 50.0 % | 98.0 % |
| 014 National Livestock Resources Research Institute (NaLIRRI) | 6.750 | 26.750 | 3.477 | 1.602 | 51.5 % | 23.7 % | 46.1 % |
| 015 National Semi Arid Resources Research Institute (NaSARRI) | 0.100 | 0.100 | 0.051 | 0.028 | 51.0 % | 28.0 % | 54.9 % |
| 016 Ngetta ZARDI | 0.100 | 0.100 | 0.051 | 0.005 | 51.0 % | 5.0 % | 9.8 % |
| 017 Rwebitaba ZARDI | 0.100 | 0.100 | 0.051 | 0.049 | 51.0 % | 49.0 % | 96.1 % |
| ***Development Projects*** | | | | | | | |
| 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI) | 5.000 | 5.000 | 1.667 | 0.390 | 33.3 % | 7.8 % | 23.4 % |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **181.809** | **201.809** | **74.165** | **58.703** | **40.79 %** | **32.29 %** | **79.15 %** |
| 1915 Institutional Development for the National Agricultural Research Organisation | 96.163 | 96.163 | 31.833 | 22.443 | 33.1 % | 23.3 % | 70.5 % |
| **Programme:17 Regional Balanced Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Agricultural Research** | **181.809** | **201.809** | **74.165** | **58.703** | **40.79 %** | **32.29 %** | **79.2 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **181.809** | **201.809** | **74.165** | **58.703** | **40.8 %** | **32.3 %** | **79.2 %** |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Agricultural Research** | | |
| *Departments* | | |
| **Department:001 Abi Zonal Agriculture Research Institute(ZARDI)** | | |
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 5 Agriculture research technologies and innovations (1 bean, 2 soil health ,1 rice, 1 sunflower) promoted in the Agro ecological zone for production enhancement, food nutrition and industry. | Towards enhancing agricultural production and productivity with in the zone, 5 technologies (rice, sunflower, bean, goat and soil health) were promoted through establishment of 6 national performance trails and 16 Musomesa field schools in districts of Adjumani, Yumbe, Arua, Pakwach and Zombo reaching a total of 500 stakeholders | Performance on target |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,084.800 |
| 211107 Boards, Committees and Council Allowances | | 1,214.500 |
| 221001 Advertising and Public Relations | | 1,105.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 585.600 |
| 223004 Guard and Security services | | 1,552.400 |
| 224003 Agricultural Supplies and Services | | 3,049.700 |
| 224011 Research Expenses | | 14,170.291 |
| 227001 Travel inland | | 4,650.000 |
| 227004 Fuel, Lubricants and Oils | | 3,980.000 |
| 228001 Maintenance-Buildings and Structures | | 372.000 |
| 228002 Maintenance-Transport Equipment | | 442.700 |
| | **Total For Budget Output** | **34,206.991** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,206.991 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **34,206.991** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,206.991 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)** | | |
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 6(1 potato,1 onion, 1 bean,1 soy bean, 1 goat, 1 biofertilizer technologies promoted (including selection and packaging of the 6 research technologies for promotion – Finalize documentation, user guidelines, and dissemination materials for each technology . Stakeholder engagement and partnerships for technology promotion ,Engage extension services, farmer groups, agro-industries, and policymakers to create awareness and establish implementation partnerships) | Towards improving production and productivity with in the zone, draft user manuals for potato, bean, soybean, goat and fertilizer technologies were developed. To support seed multiplication in south eastern agro-ecological zone, a total of 13 acres (06 cassava, 07 maize) were established at Ikulwe. Additionally, one (01) Banana demonstration site covering 3 acres established at Bulegeni. 35.4 acres of coffee maintained at Buginyanya. In addition, two coffee demonstration plots were successfully established in Iganga and Namutumba districts to showcase improved coffee production practices. To support clonal coffee production, a total of 20,000 clonal coffee seedlings were cloned (KR1 – KR7). To enhance rice production, eight (08) the Musomesa Field School (MFS) groups were conducted across Doho 1 and Doho 2, reaching 240 farmers. One-acre pasture fields of Sugar Napier and Pakchong were established to support improved fodder production in Mayuge. | Performance on target |
| UGX 39875000 (15000 monosex tilapia,625 banana,1250 suckers,1000 bags of cassava,12500 Arabica,6250 KR robusta coffee seedling) produced | UGX 50,186,200 was generated through the sale of 600 banana, 15000 tilapia, 1255 suckers, 1500 cassava bags, 12700 arabica, 6000 KR robusta coffee seedlings produced | Performance on target as production was favored by good climatic conditions |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 2,550.000 |
| 224011 Research Expenses | 20,149.365 |
| 227004 Fuel, Lubricants and Oils | 3,100.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 6,375.134 |
| | **Total For Budget Output** | **32,174.499** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,174.499 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **32,174.499** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,174.499 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)** | | |
| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 2 Agriculture research technologies (1 maize, 1 bean) promoted in the zone for production enhancement, food, nutrition and support to industry. | Towards enhancing agricultural production and productivity, two technologies (maize, beans) were promoted through establishment of 2 demonstrations and exhibitions attracting over 300 farmers from all over the zone | Performance on track |
| UGX 28.75 M generated through sale of 20,000 coffee and 5,000 cocoa seedlings, 8.75tons of yield (maize, soybean), 125 bags of cassava cuttings,125 bags of Bracharia and Napier, 750 chicks of local chicken, 1,000 Nile tilapia seed and 50 kg of honey | UGX 31,911,600 was generated through sale of 22,000 coffee, 5,580 cocoa seedlings, 9tons of yield (maize, soybean), 200 bags of cassava cuttings,130 bags of Bracharia and Napier, 80 chicks of local chicken, 2,000 Nile tilapia seed and 60 kg of honey | Performance was due to favorable climatic conditions |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,143.880 |
| 223004 Guard and Security services | | 2,790.000 |
| 224011 Research Expenses | | 15,810.000 |
| 227004 Fuel, Lubricants and Oils | | 4,340.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228001 Maintenance-Buildings and Structures | | 1,646.720 |
| 228002 Maintenance-Transport Equipment | | 5,270.000 |
| | **Total For Budget Output** | **31,000.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 31,000.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **31,000.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 31,000.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)** | | |
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 4 Agriculture research technologies comprising Potatoes (2), goat (1), and apple (1) promoted in the zone for food, nutrition and accelerated agro-industrial growth. | Towards enhancing agricultural production and productivity, four (04) improved NARO research technologies comprising potato (2), goat (1), and apple (1) were promoted in the zone for food, nutrition and accelerated agro-industrial growth through establishment of five (05) demonstrations attracting 236 farmers | Performance on track |
| UGX 25,875,000 generated through sale of temperate fruits; 400 Apples and 127 Pears, 500 Avocado, 300 Grapes, 262 Prunus Africana, Kei Apple, 3812 Grevillea, 100 tons of seed potato, 3.375 tons of animal products and 15 breeding goats availed to the farmers. | UGX 34,710,000 was generated through sale of temperate fruits; 450 Apples and 200 Pears, 750 Avocado, 310 Grapes, 262 Prunus Africana, Kei Apple, 3812 Grevillea, 100 tons of seed potato, 3.375 tons of animal products and 15 breeding goats availed to the farmers. | There was carried forward output for sale from Q1 |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,089.150 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,409.500 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 3,098.900 |
| 224011 Research Expenses | | 7,750.000 |
| 227001 Travel inland | | 2,019.000 |
| 227004 Fuel, Lubricants and Oils | | 6,200.000 |
| 228001 Maintenance-Buildings and Structures | | 1,592.750 |
| 228002 Maintenance-Transport Equipment | | 2,190.200 |
| | **Total For Budget Output** | **27,349.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,349.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **27,349.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,349.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)**

**Key Service Area:010011 Technology Promotion**

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| | | |
|---|---|---|
| 4 improved agricultural research technologies comprising: 1 dairy breeds of improved genetics, 2 improved pasture varieties and 1 improved banana varieties) promoted to enhance production and productivity in the zone | Towards enhancing production and productivity with n the zone, 4 improved technologies (millet, aquaculture, dairy cattle and banana, pasture were promoted through maintenance of 10 on-station demonstrations reaching 160 farmers(100 men, 60 women) and students (3500 boys, 1340 girls) in the districts of Rwampara, Ibanda, Mbarara and Isingiro | Performance on target |
| UGX 50,000,000 generated through sale of 12500 All-male Tilapia fry/fingerlings, 17500 coffee seedlings, 24 bags of cassava cuttings, 700 banana bunches and 750 banana suckers | UGX 167,810,000 was generated through sale of 12500 All-male Tilapia fry/fingerlings, 17500 coffee seedlings, 24 bags of cassava cuttings, 700 banana bunches and 750 banana suckers | There was output carried forward from Q1 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 2,848.500 |
| 221008 Information and Communication Technology Supplies. | | 3,417.000 |
| 223004 Guard and Security services | | 2,325.000 |
| 224003 Agricultural Supplies and Services | | 7,439.000 |
| 224011 Research Expenses | | 8,976.500 |
| 227004 Fuel, Lubricants and Oils | | 6,200.000 |
| 228002 Maintenance-Transport Equipment | | 2,003.800 |
| | **Total For Budget Output** | **33,209.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,209.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **33,209.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,209.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)** | | |
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 7 Agriculture technologies (1 pasture, 1 coffee, 1 horticulture, 1 Pest, 1 irrigation, 2 cassava) promoted in the zone to enhanced production . | Towards enhancing production and productivity with in the zone, 7 technologies; pastures (Chloris gayana and Bracharia spp), horticulture (mango), coffee (KR1-KR10), cassava (NAROCASS1 &2), use of fungicides and appropriate crop management practices were promoted through 10 acres demonstrations, 4 agricultural shows, exhibitions and field days. During the Quarter, 55 (46 Males, 9 females) extension workers and 785 (374 males, 411 females) farmers were trained in farming practices from the 9 districts of Karamoja were trained | Performance was on target |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| UGX 23,000,000 generated through sale of 125 bales of hay & silage, 0.5MT of assorted seed, 1 apiary products generated and tractor hire services | UGX 36,425,900 was generated through sale of 125 bales of hay & silage, 0.5MT of assorted seed, 1 apiary products generated and tractor hire services | Performance was due to output that was carried forward from Q1 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,270.000 |
| 211107 Boards, Committees and Council Allowances | | 3,060.000 |
| 221001 Advertising and Public Relations | | 620.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,040.000 |
| 223004 Guard and Security services | | 2,480.000 |
| 224003 Agricultural Supplies and Services | | 1,500.000 |
| 224011 Research Expenses | | 11,805.000 |
| 227004 Fuel, Lubricants and Oils | | 5,100.000 |
| 228001 Maintenance-Buildings and Structures | | 2,458.000 |
| 228002 Maintenance-Transport Equipment | | 3,493.000 |
| | **Total For Budget Output** | **38,826.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,826.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **38,826.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,826.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 NARO-SECRETARIATE**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01612102 Audit and risk management enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Two audit reports (Value for Money and Compliance Audit Reports) generated Risk register developed to document and track potential risks. | To ensure that public spending delivers the maximum possible benefits at the lowest reasonable cost while strictly adhering to laws, regulations, and approved procedures, 2 audits (progress on Development of Vaccines (Anti-Tick, FMD, ASF, Newcastle and Gumboro) and progress on civil works, performance of Collaborations with Partners) were conducted. Additionally, One Risks Management Report was developed highlighting key risks, rating, control and action taken by Management. | Performance on target |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 9,654.106 |
| 224011 Research Expenses | | 26,169.120 |
| 227001 Travel inland | | 19,922.000 |
| | **Total For Budget Output** | **55,745.226** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 55,745.226 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| HIV/AIDS concerns mainstreamed in agricultural research undertakings across 4 public research institutes | Towards reducing HIV/AIDS, 50 NARO staff from 4 PARIs (NaCRRI, NaRL, MuZARDI and NaFORRI) were trained on safety measures against the disease. Additionally, guidance was provided to include HIV/AIDS in technology development | Performance on target |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 8,350.000 |
| | **Total For Budget Output** | **8,350.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 8,350.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| 3 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate 1 Human Resource guidelines on performance management and sanctions developed and One policy on Agricultural Research Scientists Emeritus developed | Towards operationalizing NAROs establishment, 9 staff were recruited to fill vacant positions. Two policies (Rewards and Sanctions, Staff Welfare) and Recruitment guidelines were developed to sustain motivation, discipline, and organizational stability important in delivering NAROs mandate | Performance on target |
| **PIAP Output: 01612105 Financial and accounting management enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| 3 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate 1 Human Resource guidelines on performance management and sanctions developed and One policy on Agricultural Research Scientists Emeritus developed | Towards operationalizing NAROs establishment, 9 staff were recruited to fill vacant positions. Two policies (Rewards and Sanctions, Staff Welfare) and Recruitment guidelines were developed to sustain motivation, discipline, and organizational stability important in delivering NAROs mandate | Performance on target |
| UGX 498,687,500 generated through diversification of revenue generation sources such as earning from NARO research facilities | UGX 1,519,838,793 was generated through diversification of revenue generation sources such as earning from NARO research facilities | Performance was due to output carried forward from Q1 |
| UGX 875,000,000M generated to support Agricultural research and commercialisation,1 budget monitoring and compliance reports developed and 1 final accounts report developed, Internal financial controls strengthened | UGX 1,519,838,793 was generated to support Agricultural research and commercialisation. Additionally, one quarterly budget monitoring and compliance reports developed to strengthen accountability. One (1) final accounts report developed to inform management was prepared. Internal financial controls strengthened through use of IFMS | Performance on track |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 10,635,365.000 |
| 211104 Employee Gratuity | 2,716,381.830 |
| 212101 Social Security Contributions | 1,065,365.000 |
| 212103 Incapacity benefits (Employees) | 11,500.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 22,949.940 |
| 223001 Property Management Expenses | | 21,131.358 |
| 223004 Guard and Security services | | 15,327.000 |
| 223005 Electricity | | 96,000.000 |
| 223006 Water | | 62,000.000 |
| 224011 Research Expenses | | 68,351.601 |
| 228002 Maintenance-Transport Equipment | | 19,883.600 |
| | **Total For Budget Output** | **14,734,255.329** |
| | Wage Recurrent | 10,635,365.000 |
| | Non Wage Recurrent | 4,098,890.329 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 01111102 Genetic resources and biodiversity conserved** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Climate change mitigation strategies Integrated into agricultural research to develop one (01) research products for reduced methene emission and climate change resilience. | During Quarter 2, NARO integrated climate change mitigation strategies into agricultural research, and developed one (01) biochar-based soil amendment and one (01) organic waste management research product at the National Crops Resources Research Institute (NaCRRI), Namulonge. Developed through thermal conversion of agro-research residues under low-oxygen conditions to produce a stable, carbon-rich bio product suitable for soil application. The technology reduces methane emissions by preventing anaerobic decomposition of organic residues and improves soil moisture retention, fertility, and overall soil health. | Performance on track |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 12,750.000 |
| | **Total For Budget Output** | **12,750.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 12,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 01111102 Genetic resources and biodiversity conserved** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| 2 technological packages for climate change adaptation delivered along uptake pathways. | During the Q2, NARO delivered two (02) physical climate change adaptation technological packages along established uptake pathways to enhance agricultural resilience. The first package comprised of four (04) drought-tolerant, early maturing and high yielding crop varieties, including two (02) improved bean varieties (NABE 15, NABE 17), and two (02) maize varieties (Longe 10H, Longe 11) developed at the National Crops Resources Research Institute (NaCRRI). Additionally, one (01) early-maturing (80-90 days) and high yielding (1500-2500kg/ha) cowpea varieties (SECOW 4W, 5T) was developed at the National Semi-Arid Resources Research Institute (NaSARRI), Serere and delivered to communities for uptake. These technologies were delivered with supporting agronomic recommendations, demonstration trials, and seed multiplication pathways to facilitate farmer uptake, scaling, and sustained climate change. | Performance on track |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 7,250.000 |
| | **Total For Budget Output** | **7,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:010008 Capacity Strengthening** | | |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Institutional capacity strengthened through one routine maintenance of research facilities One policy reviewed and one developed. | During Q2, NARO maintained key research support facilities (NAROSEC main gate, 5 research land openings across NARO). Additionally the Environment and Social Safeguards policy (ESS) and Planning, Monitoring and Accountability policy (PMEA) were approved by NARO Governing Council to Guide research activities with in NARO | Performance on track |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 174,243.850 |
| 211107 Boards, Committees and Council Allowances | | 60,032.730 |
| 221017 Membership dues and Subscription fees. | | 12,409.300 |
| 224004 Beddings, Clothing, Footwear and related Services | | 5,690.000 |
| 224011 Research Expenses | | 381,556.226 |
| 225204 Monitoring and Supervision of capital work | | 25,400.000 |
| 227001 Travel inland | | 11,265.000 |
| 227004 Fuel, Lubricants and Oils | | 77,107.640 |
| 228001 Maintenance-Buildings and Structures | | 11,239.151 |
| 352882 Utility Arrears Budgeting | | 123,639.190 |
| | **Total For Budget Output** | **882,583.087** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 758,943.897 |
| | Arrears | 123,639.190 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Four (04) technologies for environmental conservation, feed, food, nutrition, industry and climate change adaptation developed and promoted cross the county for sustainable economic growth. | Towards development of crop technologies that enhance environmental conservation, climate change adaptation and improve food security, NARO evaluated 6 yam clones, 5 banana lines, 17 promising common bean lines, 4 rice lines and 3 candidate wheat lines | Performance on target |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 101,847.026 |
| 221009 Welfare and Entertainment | | 50,970.000 |
| 224002 Veterinary supplies and services | | 96,121.600 |
| 224003 Agricultural Supplies and Services | | 97,369.800 |
| 224005 Laboratory supplies and services | | 38,918.350 |
| 224011 Research Expenses | | 268,984.436 |
| | **Total For Budget Output** | **654,211.212** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 654,211.212 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 3 Improved agricultural technologies promoted through various uptake pathways such as selected national and regional events and 2 Technologies & innovations delivered to private sector and industrial players | Towards enhancing production and productivity, 4 partnerships (Sunrise Group- Cotton; and Equator Seeds + MAAIF – Cotton; Kagoshima University - Rice) were established for technology generation and promotion. To close the national seed demand gap, 6 licensed seed companies (FICA, NASECO, Equator seeds, Ayellape, Daylight Agro, Syova Seeds) were monitored and trained in seed production by NARO breeders. 100 technologies were promoted through 2 farm clinics conducted in Nabuin ZARDI and MukonoZARDI, 4 radio talk shows and 12 demonstrations reaching 55305 farmers in various locations of the country | Performance on target |
| UGX 299,000,000 generated through 2 Plant variety licensing agreements, 0.5 tons of Parental Lines for assorted NARO commercialized Varieties, 5 tons of assorted Early Generation Seed | UGX 1,519,838,793 was generated through 2 Plant variety licensing agreements, 0.5 tons of Parental Lines for assorted NARO commercialized Varieties, 5 tons of assorted Early Generation Seed | Performance was due to some outputs being carried forward to Q2 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 204,697.270 |
| 224011 Research Expenses | | 98,639.500 |
| 227001 Travel inland | | 16,432.000 |
| | **Total For Budget Output** | **319,768.770** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 319,768.770 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **16,674,913.624** |
| | Wage Recurrent | 10,635,365.000 |
| | Non Wage Recurrent | 5,915,909.434 |
| | Arrears | 123,639.190 |
| | *AIA* | 0.000 |
| **Department:008 National Agricultural Research Laboratories** | | |
| **Key Service Area:010011 Technology Promotion** | | |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Five Agricultural research technologies on agro-machinery, conservation and 3 value addition developed for improved production, food, nutrition and industrial stimulation in the entire country. | Towards enhancing agricultural production and productivity, progress on development of two (02) agro-machinery equipment (1st prototype of animal drawn planter for large seeded grains and 1st prototype of commercial-grade bean thresher) was recorded. Towards ensuring optimisation, one (01) land capability map for Amuru project site was developed. Additionally, draft water management guidelines using AquaCrop for different stakeholders were developed. Furthermore, a Solar powered irrigation system design layout was developed to enhance agricultural production and productivity. Towards development of value-added products for food, feed and industry, one (01) protocol for hot press oil extraction from citrus peels and seeds was developed. Furthermore, one millet-legume-oil seed-pumpkin composite flour is still under development. Additionally, three citrus varieties were characterized for product development (juice yield, total soluble solids, titratable acidity, vitamin C) | Performance on target |
| UGX 187,500,000 generated through sale of 1250 tissue culture plantlets,20,000 coffee seedlings,2 value added products and 5 stakeholder engagements hired at NARL conference facilities | UGX 187,496,500 was generated through sale of 1250 tissue culture plantlets,20,000 coffee seedlings,2 value added products and 5 stakeholder engagements hired at NARL conference facilities | Performance on track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,097.400 |
| 211107 Boards, Committees and Council Allowances | 2,325.000 |
| 221008 Information and Communication Technology Supplies. | 1,230.000 |
| 221009 Welfare and Entertainment | 1,552.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,725.000 |
| 223001 Property Management Expenses | 1,240.000 |
| 223004 Guard and Security services | 1,584.000 |
| 224003 Agricultural Supplies and Services | 1,815.000 |
| 224011 Research Expenses | 7,281.600 |
| 227004 Fuel, Lubricants and Oils | 4,262.500 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 1,286.500 |
| | **Total For Budget Output** | **27,399.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,399.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **27,399.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,399.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:009 National Coffee Research Institute** | | |
| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 1) Raise 250,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones Raised 2)16 new populations of coffee for drought tolerance and disease resistance breeding generated | Towards reducing the national coffee seed demand gap, NARO raised 95,814 rooted and 107,000 un rooted clonal coffee cuttings from mother gardens and availed to ZARDIs and other certified seed multipliers. Additionally, 12 new populations of coffee for drought tolerance and disease resistance breeding were generated | The November dry spell affected the number of un rooted clonal coffee cuttings from mother gardens |
| 250 accessions of strategic germplasm profiled for climate resilience and market traits to enhance breeding. | Towards transformation of coffee genetic resources from static collections into actionable assets for sustainable coffee seed system, 200 accessions of strategic importance were profiled for climate resilience and market traits | Inadequate release of resources |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 224003 Agricultural Supplies and Services | 153,660.956 |
| 224005 Laboratory supplies and services | 4,782.540 |
| 224011 Research Expenses | 529,849.539 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,900.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **690,193.035** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 690,193.035 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| UGX 115,000,000 generated through sale of 125,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones and 875000 rooted and unrooted starter coffee seedlings | UGX 176,617,500 was generated through sale of 125,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones and 875000 rooted and unrooted starter coffee seedlings | Some output was carried forward from Q1 |
| 1 Coffee research technologies on control of coffee Pests (1) varieties promoted across the country for enhanced production and productivity and enhanced incomes | Towards enhancing coffee production and productivity, one market study for the BCTP trap was conduct to inform appropriate development | Performance on target |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 3,890.000 |
| 224011 Research Expenses | | 27,137.800 |
| 227004 Fuel, Lubricants and Oils | | 1,500.000 |
| 228002 Maintenance-Transport Equipment | | 2,750.000 |
| | **Total For Budget Output** | **35,277.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,277.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **725,470.835** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 725,470.835 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:010 National Crops Resources Research Institute** | | |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| UGX 139,250,000 generated through sale of 15 tons of maize, 7.5 tons of beans seeds, 750 seedlings of fruit trees and palm and hosting of 12 workshops and conferences | UGX 341,734,167 was generated through sale of 15 tons of maize, 7.5 tons of beans seeds, 750 seedlings of fruit trees and palm and hosting of 12 workshops and conferences | Some outputs were carried forward from Q1 |
| (2) Agriculture research technologies (, potato, maize) developed for food nutrition and industry. | Towards development of improved crop technologies for food, nutrition and industry, populations of cassava, beans, maize, rice, hot pepper, wheat, banana, sweetpotato were evaluated at early and intermediate breeding stages for growth, yield, quality and stress (drought, disease, pest) tolerance | Inadequate release of funds |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,740.000 |
| 224011 Research Expenses | | 2,545.000 |
| 227004 Fuel, Lubricants and Oils | | 9,300.000 |
| 228002 Maintenance-Transport Equipment | | 2,637.200 |
| | **Total For Budget Output** | **25,222.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,222.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **25,222.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,222.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:011 National Fisheries Resources Research Institute**

**Key Service Area:010010 Technology Generation**

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 1 technology (1 conservation) promoted for food nutrition and industrial stimulation and increased fish exports for the country | Towards enhancing biological performance, economic returns, and environmental responsibility in aquaculture, NARO developed calibration models for testing proximate composition of fish feeds using handheld and benchtop NIR spectrometers. Additionally, NARO produced 38,185 improved Nile Tilapia fish and 1189 African catfish for delivery to uptake pathways. Towards meeting the national fish seed demand gap, fish habitat characteristics for supporting fishery production (water quality, plankton, invertebrates) were determined in the thirty-six (36) critical habitats on Lake Victoria Uganda | Performance on target |
| UGXUGX 200,000,000 generated through sale of 5 tons of assorted quality feeds for farmed fish, 200,000 of assorted quality Nile tilapia and 25,000 African catfish seed | UGX 181,780,584 was generated through sale of 5 tons of assorted quality feeds for farmed fish, 200,000 of assorted quality Nile tilapia and 25,000 African catfish seed | Performance on track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,812.000 |
| 221008 Information and Communication Technology Supplies. | | 2,050.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,995.000 |
| 223004 Guard and Security services | | 1,488.000 |
| 224011 Research Expenses | | 11,144.300 |
| 227004 Fuel, Lubricants and Oils | | 3,323.750 |
| 228001 Maintenance-Buildings and Structures | | 4,167.750 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,166.000 |
| | **Total For Budget Output** | **34,146.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,146.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **34,146.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,146.800 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:012 National Forestry Resources Research Institute** | | |
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| (1) Agriculture research technologies (1 value addition) for forestry industry support and income generation developed and promoted across the country. | Towards enhancing incomes of the people and promoting environmental conservation, one briquettes prototype from bamboo was developed and is undergoing evaluation. | Performance is on track |
| UGX 43.125M generated from the sale of 31250 high-quality clonal eucalyptus plantlets, 1250 plants for landscaping and ornamental purposes (Roses, Hibiscus, Bougainvillea, Lillies, Bamboo) and 10,000 seedlings of various plantation species | UGX 55,270,428 was generated from the sale of 31250 high-quality clonal eucalyptus plantlets, 1250 plants for landscaping and ornamental purposes (Roses, Hibiscus, Bougainvillea, Lillies, Bamboo) and 10,000 seedlings of various plantation species | Performance was due to output carried forward from Q1 |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 3,066.990 |
| 224011 Research Expenses | | 21,628.500 |
| 227004 Fuel, Lubricants and Oils | | 3,100.000 |
| 228002 Maintenance-Transport Equipment | | 3,100.000 |
| | **Total For Budget Output** | **30,895.490** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,895.490 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **30,895.490** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,895.490 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)** | | |
| **Key Service Area:010011 Technology Promotion** | | |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| (5) Agricultural technologies (1 spices, 1 fish, 1 forage, 1 passion fruit , 1 soy bean) promoted for food, nutrition and Agro-industrial support. | Towards enhancing production and productivity within the Mukono zone, NARO established 2 aquaculture demonstrations in 2 districts (Mukono, Mpigi) attracting 100 participants. Additionally, 1 community radio talk show on urban fish farming was conducted. Towards reducing the national seed demand gap, 1520 assorted seedlings (cabbage, tomato, green paper, forage, passion fruit) were produced and delivered to uptake pathways. A total of 4,546 chicks were produced and disseminated to farmers. | Performance on target |
| UGX 143,750,000 generated through sale of 125kgs of vegetable seedlings,25,000 coffee seedlings produced,15,000 horticultural and agroforestry seedlings ,125 kgs pasture seed,5,000 local chicks, 100 piglets,19000 tilapia and hosting of 5 conferences | UGX 219,870,260 was generated through sale of 125kgs of vegetable seedlings,25,000 coffee seedlings produced,15,000 horticultural and agroforestry seedlings ,125 kgs pasture seed,5,000 local chicks, 100 piglets,19000 tilapia and hosting of 5 conferences | Performance was due unsold output carried forward from Q1 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223004 Guard and Security services | | 3,280.000 |
| 224011 Research Expenses | | 21,287.500 |
| 228002 Maintenance-Transport Equipment | | 6,100.000 |
| | **Total For Budget Output** | **30,667.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,667.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **30,667.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,667.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:014 National Livestock Resources Research Institute (NaLIRRI)**

**Key Service Area:010010 Technology Generation**

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Protocal for deletion-based candidate ASF vaccine approved by NBC | Towards development of an African Swine Fever Vaccine, one protocol for deletion-based candidate ASF vaccine was submitted to the National Biodiversity committee for approval. | Performance on track |
| Atleast 100 suspected samples assembled and analysed. | Towards development of a monovalent SAT-1 FMD vaccine, 120 suspected FMD samples were collected. Additionally, 3 million doses of the Quadrivalent FMD vaccine were produced and successfully delivered to Uganda given NAROs contribution of the 90 litres of the SAT-1 component | Performance on track |
| At least 1 Performance and compliance monitoring and assesssment conducted by PM&E Unit | One Performance and compliance monitoring and assessment was conducted by PM&E Unit at the Vaccine production facility and the aflasafe production unit to inform decision making by management | Performance on track |
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| One Standard Operating Procedures developed and approved after reviews by the science committee and IACUC. | Two (2) high-impact research studies (Pharmaco-vigilance, Ecology and Eco-epidemiology of Arboviruses ) were reviewed and approved thereby reinforcing compliance with national and international animal welfare standards. Additionally NARO IACUC and IBC conducted an on site inspection of an ongoing protocol titled “Evaluation of Different Adjuvant Anti-Tick Antigen Formulations for Safety, Efficacy, and Effectiveness Against Cattle Ticks in Uganda”. Furthermore, six (6) Material Transfer Requests and Agreements for biological materials related to research on coffee, foot-and-mouth disease, groundnuts, rice, sugarcane, and jackfruit were received and processed | Performance on track |
| 1million doses of antitick vaccine produced and rolled out to uptake pathways | Towards derisking the country from economic losses attributable to tick and tick borne diseases, NARO produced and delivered 800,000 doses of anti tick vaccine to uptake pathways | The antitick production facility is awaiting final civil works completion for full operationalisation |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 142,080.000 |
| 221001 Advertising and Public Relations | | 914.500 |
| 221007 Books, Periodicals & Newspapers | | 2,997.200 |
| 224002 Veterinary supplies and services | | 46,419.000 |
| 224005 Laboratory supplies and services | | 134,661.892 |
| 224011 Research Expenses | | 349,003.015 |
| 228001 Maintenance-Buildings and Structures | | 174,410.270 |
| 228002 Maintenance-Transport Equipment | | 26,490.610 |
| 228004 Maintenance-Other Fixed Assets | | 30,633.000 |
| | **Total For Budget Output** | **907,609.487** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 907,609.487 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010011 Technology Promotion**

**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced**

**Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

| | | |
|---|---|---|
| UGX 57,500,000 generated from the sale of milk, cows, bulls, and embryos, tons of Napier silage, bales of hay, bags of Napier cutting, and tons of assorted forage seed-legumes | UGX 67,345,400 was generated from the sale of milk, cows, bulls, and embryos, tons of Napier silage, bales of hay, bags of Napier cutting, and tons of assorted forage seed-legumes | Some of the outputs from Q1 were carried forward |
| 1 Agriculture research technology apiculture products developed and promoted for production enhancement, feed, nutrition and industrial stimulation across the country. | Towards development of apiculture technologies, evaluation of the effectiveness of one (01) outside hive trap system with four (04) treatments and in farmers' apiaries in Kole and Apac was conducted | Performance on track |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 25,472.868 |
| 227004 Fuel, Lubricants and Oils | | 7,300.000 |
| | **Total For Budget Output** | **32,772.868** |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,772.868 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **940,382.355** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 940,382.355 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:015 National Semi Arid Resources Research Institute (NaSARRI)** | | |
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| One cotton accession entered NPT for registration and released | Towards development of a cotton accession, land preparation was done awaiting the season for planting for NPT | The activity was affected by seasonal changes |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223004 Guard and Security services | | 4,026.000 |
| 224011 Research Expenses | | 10,454.400 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| | **Total For Budget Output** | **17,480.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,480.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **17,480.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,480.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:016 Ngetta ZARDI** | | |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Twenty (20) technologies (2 maize, 2 sesame, 2 groundnuts, 2 sunflower, 2 cassava, Pigeon pea, finger millet, 2 forage, 2 rice, 2 improved indigenous chicken and 2 soil health) promoted in the zone for food, nutrition and Agri-industrial support. | Towards enhancing agricultural production and productivity with in the Ngetta zone, NARO maintained 7 demonstrations (maize, cassava, finger millet, cowpeas, simsim, groundnut, and green gram varieties), 7 fish and one (01) livestock attracting 320 farmers (200 male, 120 female) from 4 districts from within zone | Performance on track |
| UGX 45,000,000 generated from the sale of 0.525 tons of groundnut seed, 0.875 tons of rice seed, 0.06 tons of Simsim (Sesim 2), 0.5 tons of maize,4000 grafted/ budded fruit tree seedlings (mangoes, citrus, tangerines | UGX 52,204,200 was generated from the sale of 0.525 tons of groundnut seed, 0.875 tons of rice seed, 0.06 tons of Simsim (Sesim 2), 0.5 tons of maize,4000 grafted/ budded fruit tree seedlings (mangoes, citrus, tangerines | Performance on track |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Department:017 Rwebitaba ZARDI** | | |
| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| UGX 57,500,000 generated through sale of 2500 cuttings of tea clones, 1tons of green leaf tea, 1 tea product, 5 tons of banana bunches, 500 banana suckers, 30,000 assorted tree seedlings, 1 ton of beans seed, 1 ton of cassava seed, 0.25 ton of hay | UGX 28,106,800 was generated through sale of 1000 cuttings of tea clones, 1tons of green leaf tea, 1 tea product, 1 tons of banana bunches, 400 banana suckers, 10,000 assorted tree seedlings, 1 ton of beans seed, 1 ton of cassava seed, 0.05 ton of hay | Performance was below target due to unforeseen market inconsistencies |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Fifteen (15)Agriculture research technologies (poultry, goat, 2 forage, 2 fish, 2 coffee, 2 beans, 2 cassava, 3 maize) promoted for production enhancement, food, feed, nutrition, agri-industrial stimulation and income enhancement disseminated in the zone. | Towards enhancing agricultural production and productivity with in the zone, NARO established and maintained 22 demonstrations of tea, beans, soybean, cassava, maize, aquaculture and sweet potato in 5 districts. Additionally, one (01) exhibition at the world food day celebrations, 3 field days and 5 radio talk shows were conducted during the Quarter. All these initiatives attracted 1304 farmer participants. Furthermore, 900 copies of Good Agronomic Practices for Cassava, Sweet potatoes and beans were developed and distributed to farmers. | Performance on target |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,080.500 |
| 221009 Welfare and Entertainment | | 775.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 372.000 |
| 223004 Guard and Security services | | 1,860.000 |
| 224011 Research Expenses | | 11,968.400 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| | **Total For Budget Output** | **30,055.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,055.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **30,055.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,055.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)** | | |
| **PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| One research support structure established at MARUZI in Apac district to support relocation of Livestock Resources Research Institute from Tororo to Maruzi established (50% completion level) | Towards enhancing livestock production and productivity, the goat rearing facility was remodelled to contain compartments for separation of the different breeds, kids resting area and crush for goat management. Additionally 64 acres of land was cleared for establishment of pastures for livestock during the Quarter | Performance on track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| One locally formulated broiler standardized feed concentrates prototypes under farmer field conditions in different agro ecologies evaluated | Towards development of appropriate feed concentrates, data on health, nutrition, acclimatization and weight gains have been captured on daily, weekly and monthly basis.Soya been and Maize grain for making concentrate feeds (2 and 3 acres) was harvested. Green forage for supplementation – Amaranthus and Russian Comfrey have been established on 20 x 50 plots at Maruzi | Performance on track |
| 1) Three indigeous breeding bull genotypes (Ankole-, Zebu, Saihwal) evaluated for reproduction performance 2) Atleast five staff trained | Towards safeguarding the national herd, three indigenous breeding bull genotypes (Ankole-, Zebu, Saihwal) were evaluated for reproduction performance. Additionally, 2 staff were trained in animal health reproduction | Perfromance on track |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)** | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| A performance evaluation tool for VJ and their crosses validated and applied in different VJ populations in Uganda at 100% completion | Towards enhancing production and productivity for the Viking Jersey, a three-month dataset for all Key Performance Idicators (Feed intake, composition, milk yield, Live weights, BCS, health) was collected on the selected local and VJ cattle samples assembled | Performance on track |
| 625 MT of livestock feeds 50 tons of proteinous legume hay 250 kgs of livestock forage planting materials 750kgs of seed produced | Towards increasing livestock production and productivity, 505 tons of Napier silage, napier cuttings, soybean hay and 20.4 tons of grass hay produced-548 tons of both Napier and maize silage produced and availed to farmers. Additionally, 25 acres of assorted pasture fields have been established. Futhermore, 26,300 Brachiaria potted splits and 12,500 Calliandra seedlings were produced and availed to farmers | Performance on track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 75,044.444 |
| 221011 Printing, Stationery, Photocopying and Binding | | 880.000 |
| 223004 Guard and Security services | | 9,892.222 |
| 224002 Veterinary supplies and services | | 13,163.332 |
| 224003 Agricultural Supplies and Services | | 2,900.000 |
| 224011 Research Expenses | | 260,022.071 |
| 227004 Fuel, Lubricants and Oils | | 23,937.412 |
| 228002 Maintenance-Transport Equipment | | 295.565 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,552.971 |
| | **Total For Budget Output** | **389,688.017** |
| | GoU Development | 389,688.017 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Project** | **389,688.017** |
| | GoU Development | 389,688.017 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1915 Institutional Development for the National Agricultural Research Organisation** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113101 Facilities, equipment and machinery managed and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| Renovation works initiated at selected PARIs | | |
| **PIAP Output: 01112202 Agriculture machinery and equipment acquired** | | |
| **Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power** | | |
| Seventeen (17) acres of coffee mother gardens and Twenty two (22) screen houses equipped with irrigation system and equipment at NACORI, ZARDIs and other coffee promoting farms. | Towards reducing the national coffee seed demand gap, 12 acres of coffee mother garden were maintained generating 644278 coffee seedlings for uptake pathways. Additionally, procurement for the installation of the irrigation system for 10 screen houses was initiated | Performance on track |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 3,200,000.000 |
| **Total For Budget Output** | **3,200,000.000** |
| GoU Development | 3,200,000.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| One Coffee seed production support facility established ( Coffee seed production hub with a network of screen houses and incinerator established ) | Towards reducing the national coffee seed demand gap, the coffee seed production hub was equipped with an incinerator and functional 10 screen houses to enable raising of seedlings | Performance on target |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1915 Institutional Development for the National Agricultural Research Organisation** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| • Procurement and installation of power infrastructure (transformers, voltage stabilizers, and backup power systems) initiated. • Initial system testing and troubleshooting conducted to ensure stable power supply. | Towards installation of a stable power infrastructure, procurements for the power infrastructure (transformers, voltage stabilizers, and backup power systems) were initiated | Performance on track |
| Installation and calibration of laboratory equipment Completion of the wall structure, plastering, and landscaping for NARO gardens.Structural repairs, roofing, and reinforcement work. Construction of the first 300m of the wall (brickwork, reinforcement, and security features). Foundation laying, slab casting, and structural framework completion. | For effective agricultural research, innovation, and service delivery, NARO completed the perimeter wall structure for NARO gardens. Additionally, procurement for the laboratory equipment was initiated. | Performance was on track |
| • Installation of dedicated internet infrastructure (fiber-optic/ wireless broadband) completed. • Initial system configuration, security setup, and testing conducted. | Towards strengthening research quality, institutional efficiency, and national agricultural innovation, procurement for a dedicated internet infrastructure (fiber-optic/wireless broadband) was initiated | Performance on track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 313121 Non-Residential Buildings - Improvement | | 5,179,972.620 |
| | **Total For Budget Output** | **5,179,972.620** |
| | GoU Development | 5,179,972.620 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010008 Capacity Strengthening**

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1915 Institutional Development for the National Agricultural Research Organisation** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Training sessions conducted for 10 PARIs on best practices in coffee seedling production. Four vaccine staff production capacity strengthened and and stable ICT and electricity | Towards enhancing coffee production and productivity with in the country, NARO conducted training for 320 staff in nursery management, pest and disease management, agronomy and agroforestry. In a bid to improve productivity with in the vaccine facility, 10 scientists were trained in Good Laboratory Practices (GLP) and Current Good Manufacturing Practices (cGMP) compliance system. Additionally, installation of a stable power line was completed for enhanced productivity | Performance on track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 130,470.000 |
| 211107 Boards, Committees and Council Allowances | | 115,580.400 |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,800.000 |
| 224011 Research Expenses | | 575,287.647 |
| 225204 Monitoring and Supervision of capital work | | 33,000.000 |
| 227001 Travel inland | | 112,477.316 |
| 227004 Fuel, Lubricants and Oils | | 59,400.000 |
| 228002 Maintenance-Transport Equipment | | 19,445.453 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,725.900 |
| | **Total For Budget Output** | **1,070,186.716** |
| | GoU Development | 1,070,186.716 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010009 Research Partnerships**

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1915 Institutional Development for the National Agricultural Research Organisation** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Formal agreements signed with at least 10 research partners, and joint research work plans developed. | To expand capacity, accelerate innovation, and increase development impact, 4 new partnerships (Sunrise Group-Cotton; and Equator Seeds + MAAIF – Cotton; Kagoshima University – Rice) were established for technology generation and promotion | Inadequate release of resources |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282107 Contributions to Non-Government institutions | | 2,500.000 |
| | **Total For Budget Output** | **2,500.000** |
| | GoU Development | 2,500.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01112103 Sustainable land, water and soil management strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Two (02) candidate wheat lines and barley (01) varieties developed and submitted to National Variety Release Committee. 50 elite clones for accelerated sugarcane maintained. 75MT of seed potato produced and availed to uptake pathways | Towards enhancing agricultural production and productivity, two (02) candidate wheat lines and barley (01) varieties were submitted to National Variety Release Committee. Additionally, 50 elite sugarcane clones were maintained for development of elite sugarcane varieties. Towards reducing the national seed potato demand gap, 80MT of seed potato was produced and availed to uptake pathways | Performance on track |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 34 research projects for generation of 34 products for resilient food systems and enhanced nutrition, products for industry and market and resilience to environmental and pandemic phenomena supported. | Towards enhancing agricultural production and productivity, 34 research projects were supported through the competitive research grant scheme | Performance on target |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1915 Institutional Development for the National Agricultural Research Organisation** | | |
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| 100 Atoxigenic Bacterial strains evaluated in laboratory for efficacy and identified the best candidate | Towards development of a suitable ASF vaccine, 120 Atoxigenic Bacterial strains were evaluated in laboratory for efficacy | Performance on track |
| Eight million anti-tick vaccine doses produced and rolled out to various stakeholder to enhance productivity of the livestock subsector. One coffee seed quality control laboratory upgraded and equipped | Towards derisking the country from high costs related to tick and tick borne diseases, 800,000 anti-tick vaccine doses were produced and rolled out to various stakeholder to enhance productivity of the livestock subsector. Towards enhancing quality of coffee seed quality, one coffee seed quality control laboratory was upgraded and equipped with requisite equipment | Production of anti-tick vaccine is still low pending completion of final civil works in the production facility |
| 100 (blood and tissue) analysed in the laboratory. 2) 800 new (blood and tissue) samples assembled. | Towards development of the ASF vaccine, 120 blood and tissue samples were analysed in the lab. Additionally, 850 samples were collected and assembled ready for analysis. | Inadequate release of funds |
| 100 Suspected field samples collected, 2) A range of Molecular and serological assays accomplished. | Towards development of the monovalent SAT-1 FMD vaccine, 120 samples were collected from 2 districts in Uganda. Additionally, molecular and serological assays were accomplished | Performance on track |
| One commercial vaccine production facility remodelled to meet national and regional standards | Towards production of antitick vaccine that is meant to derisk the country from economic losses, the vaccine production facility to meet the international standards (cGMP) | Performance on track |
| **PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted** | | |
| **Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies** | | |
| Prototype-3 motorized coffee pulper fabricated and assembled. Prototype-2 hybrid coffee solar dryer fabricated and assembled. Prototype-1 motorized bean thresher fabricated and initial assembly completed. | Towards enhancing agricultural production, productivity and reductio of postharvest losses, evaluation of 3 agro-machinery equipment (2nd prototype of motorized coffee pulper, 1st prototype of hybrid coffee solar dryer and the 1st prototype of the otorized bean thresher) was conducted | Inadequate release of resources delayed assembly of the next prototypes |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1915 Institutional Development for the National Agricultural Research Organisation** | | |
| **PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted** | | |
| **Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies** | | |
| Continue and support development of 18 Agricultural value-added products (citrus, mango, dairy, low gluten therapeutic nutritious composite, Mexican bean weevil management technology, orange and purple fleshed sweet potato. | Towards development of products for food and industry, three citrus varieties were characterized for product development (juice yield, total soluble solids, titratable acidity, vitamin C). Additionally, One protocol for hot press oil extraction from citrus peels and seeds was developed. Three bean varieties (NABE series) varieties were collected from authentic local seed producers in Iganga for Screening. Botanicals (Tobacco, Tagetes, Tephrosia) were assembled and being processed for use in biosaays. One method for production of puree tested on both orange and purple fleshed sweet potato was developed. Two methods of drying cassava and sweet potato tested (Rapid dehydration vs modified solar drying) were evaluated. | Performance on track |
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| One vaccine production system established and perfected for excellent vaccine production Pharmacovigilance data of 500 animals from 1regions of Uganda obtained. | During Q2, the Vaccine production facility was certified with cGMP . Additionally. Pharmacovigilance data of 400 animals from western region was obtained to ensure the safety, effectiveness, regulatory compliance, and farmer acceptance of anti-tick vaccines, while supporting their sustainable integration into livestock health management systems. | Performance on track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,728,501.410 |
| 221001 Advertising and Public Relations | 2,640.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,134.400 |
| 222001 Information and Communication Technology Services. | 495.000 |
| 223005 Electricity | 301,260.000 |
| 224002 Veterinary supplies and services | 3,465.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1915 Institutional Development for the National Agricultural Research Organisation** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 811,190.823 |
| 224005 Laboratory supplies and services | | 2,761,666.826 |
| 224011 Research Expenses | | 2,363,087.340 |
| 227001 Travel inland | | 134,610.387 |
| 227004 Fuel, Lubricants and Oils | | 440,562.929 |
| 228001 Maintenance-Buildings and Structures | | 1,316.000 |
| 228002 Maintenance-Transport Equipment | | 1,167.163 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,145.000 |
| 228004 Maintenance-Other Fixed Assets | | 440.000 |
| 312136 Power lines, stations and plants - Acquisition | | 480,000.000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 2,022,359.018 |
| 313121 Non-Residential Buildings - Improvement | | 1,048,201.923 |
| | **Total For Budget Output** | **12,112,243.219** |
| | GoU Development | 12,112,243.219 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010011 Technology Promotion**

**PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| | | |
|---|---|---|
| 35MT (5) breeder and 30 foundation seed produced for uptake by seed companies to close the national seed demand gap.7 technologies promoted through uptake pathways.1 parish-level demonstration center established | Towards reducing the national seed demand gap, 32MT (2) breeder and 30 foundation seed was produced for uptake by seed companies. Additionally, 7 technologies were promoted through uptake pathways (exhibitions, demonstrations, field days) attracting 500 farmers across the country. | The one-stop center demonstration was not stablished due to inadequate release of funds |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,824.440 |
| 221001 Advertising and Public Relations | 660.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1915 Institutional Development for the National Agricultural Research Organisation** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,840.000 |
| 221012 Small Office Equipment | | 1,945.000 |
| 222001 Information and Communication Technology Services. | | 13,180.000 |
| 224002 Veterinary supplies and services | | 4,540.500 |
| 224003 Agricultural Supplies and Services | | 54,786.350 |
| 224011 Research Expenses | | 386,897.180 |
| 227001 Travel inland | | 20,296.800 |
| 227004 Fuel, Lubricants and Oils | | 18,150.000 |
| 228002 Maintenance-Transport Equipment | | 305.000 |
| | **Total For Budget Output** | **524,425.270** |
| | GoU Development | 524,425.270 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **22,089,327.825** |
| | GoU Development | 22,089,327.825 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **41,212,417.336** |
| | Wage Recurrent | 10,635,365.000 |
| | Non Wage Recurrent | 7,974,397.304 |
| | GoU Development | 22,479,015.842 |
| | External Financing | 0.000 |
| | Arrears | 123,639.190 |
| | *AIA* | 0.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:01 Agricultural Research** | |
| *Departments* | |
| **Department:001 Abi Zonal Agriculture Research Institute(ZARDI)** | |
| **Key Service Area:010011 Technology Promotion** | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| Nineteen (19) Agriculture research technologies (3 beans, 3 maize, 1 goats, 3 soil health, 2 rice, 2 sunflower, 3 Cassava, 1 agroforestry, and 1 apiculture) promoted in the zone for production enhancement, food nutrition and industry. | Towards enhancing agricultural production and productivity with in the zone, 5 technologies (rice, sunflower, bean, goat) were promoted through establishment of 6 national paerformance trails and 16 Musomesa field schools in districts of Adjumani, Yumbe, Arua, Pakwach and Zombo reaching a total of 500 stakeholders |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,084.800 |
| 211107 Boards, Committees and Council Allowances | 2,014.500 |
| 221001 Advertising and Public Relations | 1,785.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 795.600 |
| 223004 Guard and Security services | 2,542.400 |
| 224003 Agricultural Supplies and Services | 4,329.700 |
| 224011 Research Expenses | 20,216.291 |
| 227001 Travel inland | 7,650.000 |
| 227004 Fuel, Lubricants and Oils | 4,080.000 |
| 228001 Maintenance-Buildings and Structures | 612.000 |
| 228002 Maintenance-Transport Equipment | 746.700 |
| **Total For Budget Output** | **49,856.991** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 49,856.991 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **49,856.991** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,856.991 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)**

**Key Service Area:010011 Technology Promotion**

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| | |
|---|---|
| Twenty-three(23)Agriculture research technologies (2 wheat, 2 barley, 2 forage, 3 biofertilizers, 2 coffee, 1 pest control, 2 potato, 2 onions, 2 beans, 2 maize, 1 goats and 2 soy bean) promoted in the zone for food nutrition and industry. | Towards improving production and productivity with in the zone, draft user manuals for potato, bean, soybean, goat and fertilizer technologies were developed. To support seed multiplication in south eastern agro-ecological zone, a total of 13 acres (06 cassava, 07 maize) were established at Ikulwe. Additionally, one (01) Banana demonstration site covering 3 acres established at Bulegeni. 35.4 acres of coffee maintained at Buginyanya. In addition, two coffee demonstration plots were successfully established in Iganga and Namutumba districts to showcase improved coffee production practices. To support clonal coffee production, a total of 20,000 clonal coffee seedlings were cloned (KR1 – KR7). To enhance rice production, eight (08) the Musomesa Field School (MFS) groups were conducted across Doho 1 and Doho 2, reaching 240 farmers. One-acre pasture fields of Sugar Napier and Pakchong were established to support improved fodder production in Mayuge. |
| UGX 159,500,000 generated through 60,000 monosex tilapia produced, 2500 banana bunches, 5000 suckers, 4,000 bags of cassava cuttings produced, 50,000 quality Arabica and 25,000 KR robusta coffee seedlings produced | UGX 50,186,200 was generated through the sale of 600 banana, 15000 tilapia, 1255 suckers, 1500 cassava bags, 12700 arabica, 6000 KR robusta coffee seedlings produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 2,550.000 |
| 224011 Research Expenses | 33,149.135 |
| 227004 Fuel, Lubricants and Oils | 5,100.000 |
| 228002 Maintenance-Transport Equipment | 9,697.734 |
| **Total For Budget Output** | **50,496.869** |
| Wage Recurrent | 0.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 50,496.869 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **50,496.869** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,496.869 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)**

**Key Service Area:010010 Technology Generation**

**PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| | |
|---|---|
| Ten (10) Agriculture research technologies ( goats, 2 Bananas. 2 maize, 2 beans, 2 fish, pasture and 1 millet) promoted in the zone for production enhancement, food, nutrition and support to industry. | Towards enhancing agricultural production and productivity, two technologies (maize, beans) were promoted through establishment of 2 demonstrations and exhibitions attracting over 300 farmers from all over the zone |
| UGX 115,000,000 generated through sale of 80,000 coffee and 20,000 cocoa seedlings, 35 tons of yield (maize, soybean), 500 bags of cassava cuttings,500 bags of Bracharia and Napier, 3,000 chicks of local chicken, 4,000 Nile tilapia seed and 200kg of honey | UGX 31,911,600 was generated through sale of 22,000 coffee, 5,580 cocoa seedlings, 9tons of yield (maize, soybean), 200 bags of cassava cuttings,130 bags of Bracharia and Napier, 80 chicks of local chicken, 2,000 Nile tilapia seed and 60 kg of honey |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,880.880 |
| 223004 Guard and Security services | 4,590.000 |
| 224011 Research Expenses | 26,010.000 |
| 227004 Fuel, Lubricants and Oils | 7,140.000 |
| 228001 Maintenance-Buildings and Structures | 2,709.120 |
| 228002 Maintenance-Transport Equipment | 8,670.000 |
| **Total For Budget Output** | **51,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 51,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **51,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)**

**Key Service Area:010011 Technology Promotion**

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| | |
|---|---|
| Fifteen (15) Agriculture research technologies comprising Potatoes (6), regenerative (2), diary (3), fish (1), goat (1), and apple (2) promoted in the zone for food, nutrition and accelerated agri-industrial growth. | Towards enhancing agricultural production and productivity, four (04) improved NARO research technologies comprising potato (2), goat (1), and apple (1) were promoted in the zone for food, nutrition and accelerated agro-industrial growth through establishment of five (05) demonstrations attracting 236 farmers |
| UGX 103,500,000 generated through sale of temperate fruits 1600 Apples and 510 Pears, 2,000 Avocado, 1,200 Grapes,1,050 Prunus Africana, Kei Apple,15,250 Grevillea, 300 tons of seed potato, 13.5 tons of animal products and 60 breeding goats | UGX 34,710,000 was generated through sale of temperate fruits; 450 Apples and 200 Pears, 750 Avocado, 310 Grapes, 262 Prunus Africana, Kei Apple, 3812 Grevillea, 100 tons of seed potato, 3.375 tons of animal products and 15 breeding goats availed to the farmers. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,082.150 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,369.500 |
| 224003 Agricultural Supplies and Services | 4,421.650 |
| 224011 Research Expenses | 12,750.000 |
| 227001 Travel inland | 2,589.000 |
| 227004 Fuel, Lubricants and Oils | 10,200.000 |
| 228001 Maintenance-Buildings and Structures | 2,457.750 |
| 228002 Maintenance-Transport Equipment | 6,190.200 |
| **Total For Budget Output** | **46,060.250** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 46,060.250 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **46,060.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,060.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)**

**Key Service Area:010011 Technology Promotion**

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| | |
|---|---|
| 13 improved technologies comprising : 2 dairy breeds of improved genetics, 8 improved pasture varieties and 3 improved banana varieties) promoted to enhance production and productivity in the zone. | Towards enhancing production and productivity with n the zone, 4 improved technologies (millet, aquaculture, dairy cattle and banana, pasture were promoted through maintenance of 10 on-station demonstrations reaching 160 farmers(100 men, 60 women) and students (3500 boys, 1340 girls) in the districts of Rwampara, Ibanda, Mbarara and Isingiro |
| UGX 200,000,000 generated through sale of 50,000 All-male Tilapia fry/ fingerlings, 70,000 coffee seedlings, 97 bags of cassava cuttings, 2800 banana bunches and 3000 banana suckers | UGX 167,810,000 was generated through sale of 12500 All-male Tilapia fry/ fingerlings, 17500 coffee seedlings, 24 bags of cassava cuttings, 700 banana bunches and 750 banana suckers |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 3,838.500 |
| 221008 Information and Communication Technology Supplies. | 3,417.000 |
| 223004 Guard and Security services | 3,825.000 |
| 224003 Agricultural Supplies and Services | 10,639.000 |
| 224011 Research Expenses | 14,776.500 |
| 227004 Fuel, Lubricants and Oils | 10,200.000 |
| 228002 Maintenance-Transport Equipment | 3,567.000 |
| **Total For Budget Output** | **50,263.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 50,263.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **50,263.000** |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,263.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)**

**Key Service Area:010011 Technology Promotion**

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| | |
|---|---|
| 26 Agriculture technologies (3 maize, 1 sorghum, 1 green gram, 1 animal traction livestock, 4 pasture, 3 coffee, 3 horticulture, 2 Pest, 1 irrigation, 2 cassava, 2 soil fertility, 2 potatoes & 1 apiculture) promoted in the zone to enhanced production . | Towards enhancing production and productivity with in the zone, 7 technologies; pastures (Chloris gayana and Bracharia spp), horticulture (mango), coffee (KR1-KR10), cassava (NAROCASS1 &2), use of fungicides and appropriate crop management practices were promoted through 10 acres demonstrations, 4 agricultural shows, exhibitions and field days. During the Quarter, 55 (46 Males, 9 females) extension workers and 785 (374 males, 411 females) farmers were trained in farming practices from the 9 districts of Karamoja were trained |
| UGX 92,000,000 generated through sale of 500 bales of hay & silage, 2MT of assorted seed, 5 apiary products generated and tractor hire services | UGX 36,425,900 was generated through sale of 125 bales of hay & silage, 0.5MT of assorted seed, 1 apiary products generated and tractor hire services |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,690.000 |
| 211107 Boards, Committees and Council Allowances | 3,060.000 |
| 221001 Advertising and Public Relations | 1,020.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,040.000 |
| 223004 Guard and Security services | 4,080.000 |
| 224003 Agricultural Supplies and Services | 3,500.000 |
| 224011 Research Expenses | 13,005.000 |
| 227004 Fuel, Lubricants and Oils | 5,100.000 |
| 228001 Maintenance-Buildings and Structures | 2,458.000 |
| 228002 Maintenance-Transport Equipment | 4,553.000 |
| **Total For Budget Output** | **48,506.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 48,506.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **48,506.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,506.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 NARO-SECRETARIATE**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 01612102 Audit and risk management enhanced**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| | |
|---|---|
| Eight (8) audit reports (Value for money (2), compliance(2) , systems (2), asset management (2)) generated for management decision and 1 risk register developed, risks monitored for improve efficiency in service delivery for Agricultural research. | To ensure that public spending delivers the maximum possible benefits at the lowest reasonable cost while strictly adhering to laws, regulations, and approved procedures, 2 audits (progress on Development of Vaccines (Anti-Tick, FMD, ASF, Newcastle and Gumboro) and progress on civil works, performance of Collaborations with Partners) were conducted. Additionally, One Risks Management Report was developed highlighting key risks, rating, control and action taken by Management. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 9,654.106 |
| 224011 Research Expenses | | 26,169.120 |
| 227001 Travel inland | | 19,922.000 |
| | **Total For Budget Output** | **55,745.226** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 55,745.226 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry** | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | |
| Mainstream HIV/AIDS in agricultural research undertakings of NARO across 16 public research institutes | Towards reducing HIV/AIDS, 50 NARO staff from 4 PARIs (NaCRRI, NaRL, MuZARDI and NaFORRI) were trained on safety measures against the disease. Additionally, guidance was provided to include HIV/AIDS in technology development |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 8,350.000 |
| | **Total For Budget Output** | **8,350.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,350.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | |
|---|---|
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | |
| 10 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate Two Human Resource guidelines on performance management and sanctions developed and One policy on Agricultural Research Scientists Emeritus developed | Towards operationalizing NAROs establishment, 9 staff were recruited to fill vacant positions. Two policies (Rewards and Sanctions, Staff Welfare) and Recruitment guidelines were developed to sustain motivation, discipline, and organizational stability important in delivering NAROs mandate |
| **PIAP Output: 01612105 Financial and accounting management enhanced** | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | |
| 10 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate Two Human Resource guidelines on performance management and sanctions developed and One policy on Agricultural Research Scientists Emeritus developed | Towards operationalizing NAROs establishment, 9 staff were recruited to fill vacant positions. Two policies (Rewards and Sanctions, Staff Welfare) and Recruitment guidelines were developed to sustain motivation, discipline, and organizational stability important in delivering NAROs mandate |
| UGX 994,750,000 generated through reducing Organisation expenses on costly assets, maximising of conventional source of funds and Earning of NARO research facilities | UGX 1,519,838,793 was generated through diversification of revenue generation sources such as earning from NARO research facilities |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01612105 Financial and accounting management enhanced** | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | |
| Four final accounts reports developed<br>Internal financial controls strengthened<br>Revenue of UGX 3.5 billion generated to support Agricultural research and commercialisation.<br>Four budget monitoring and compliance reports developed | UGX 1,519,838,793 was generated to support Agricultural research and commercialisation. Additionally, one quarterly budget monitoring and compliance reports developed to strengthen accountability. One (1) final accounts report developed to inform management was prepared. Internal financial controls strengthened through use of IFMS |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 21,251,909.000 |
| 211104 Employee Gratuity | | 5,432,763.660 |
| 212101 Social Security Contributions | | 2,134,685.000 |
| 212102 Medical expenses (Employees) | | 696,293.280 |
| 212103 Incapacity benefits (Employees) | | 126,105.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 22,949.940 |
| 223001 Property Management Expenses | | 37,262.714 |
| 223004 Guard and Security services | | 36,549.000 |
| 223005 Electricity | | 96,000.000 |
| 223006 Water | | 102,000.000 |
| 224011 Research Expenses | | 68,351.601 |
| 228002 Maintenance-Transport Equipment | | 25,500.000 |
| | **Total For Budget Output** | **30,030,369.195** |
| | Wage Recurrent | 21,251,909.000 |
| | Non Wage Recurrent | 8,778,460.195 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01111102 Genetic resources and biodiversity conserved** | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | |
| Climate change mitigation strategies Integrated into agricultural research to develop 4 research products for reduced methene emission and climate change resilience. | During Quarter 2, NARO integrated climate change mitigation strategies into agricultural research, and developed one (01) biochar-based soil amendment and one (01) organic waste management research product at the National Crops Resources Research Institute (NaCRRI), Namulonge. Developed through thermal conversion of agro- research residues under low-oxygen conditions to produce a stable, carbon-rich bio product suitable for soil application. The technology reduces methane emissions by preventing anaerobic decomposition of organic residues and improves soil moisture retention, fertility, and overall soil health. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 12,750.000 |
| | **Total For Budget Output** | **12,750.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

| | |
|---|---|
| **PIAP Output: 01111102 Genetic resources and biodiversity conserved** | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | |
| 8 technological packages for climate change adaptation delivered along uptake pathways. | During the Q2, NARO delivered two (02) physical climate change adaptation technological packages along established uptake pathways to enhance agricultural resilience. The first package comprised of four (04) drought-tolerant, early maturing and high yielding crop varieties, including two (02) improved bean varieties (NABE 15, NABE 17), and two (02) maize varieties (Longe 10H, Longe 11) developed at the National Crops Resources Research Institute (NaCRRI). Additionally, one (01) early-maturing (80-90 days) and high yielding (1500-2500kg/ha) cowpea varieties (SECOW 4W, 5T) was developed at the National Semi-Arid Resources Research Institute (NaSARRI), Serere and delivered to communities for uptake. These technologies were delivered with supporting agronomic recommendations, demonstration trials, and seed multiplication pathways to facilitate farmer uptake, scaling, and sustained climate change. |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 7,250.000 |
| | **Total For Budget Output** | **7,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010008 Capacity Strengthening**

**PIAP Output: 01612101 Administration, Governance and support services enhanced**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| | |
|---|---|
| Institutional capacity strengthened through four routine maintenance of research facilities<br>Five (05) policies reviewed and two developed. | During Q2, NARO maintained key research support facilities (NAROSEC main gate, 5 research land openings across NARO). Additionally the Environment and Social Safeguards policy (ESS) and Planning, Monitoring and Accountability policy (PMEA) were approved by NARO Governing Council to Guide research activities with in NARO |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 283,660.020 |
| 211107 Boards, Committees and Council Allowances | | 95,252.730 |
| 221017 Membership dues and Subscription fees. | | 15,409.300 |
| 224004 Beddings, Clothing, Footwear and related Services | | 9,044.800 |
| 224011 Research Expenses | | 504,143.826 |
| 225204 Monitoring and Supervision of capital work | | 31,900.000 |
| 227001 Travel inland | | 11,265.000 |
| 227004 Fuel, Lubricants and Oils | | 121,045.640 |
| 228001 Maintenance-Buildings and Structures | | 20,008.001 |
| 352882 Utility Arrears Budgeting | | 123,639.190 |
| | **Total For Budget Output** | **1,215,368.507** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,091,729.317 |
| | Arrears | 123,639.190 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:010010 Technology Generation**

**PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| | |
|---|---|
| 16 technologies for environmental conservation, feed, food, nutrition, industry, climate change adaptation developed and promoted cross the county for sustainable economic growth. | Towards development of crop technologies that enhance environmental conservation, climate change adaptation and improve food security, NARO evaluated 6 yam clones, 5 banana lines, 17 promising common bean lines, 4 rice lines and 3 candidate wheat lines |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 188,003.276 |
| 221009 Welfare and Entertainment | 50,970.000 |
| 224002 Veterinary supplies and services | 118,581.200 |
| 224003 Agricultural Supplies and Services | 123,979.800 |
| 224005 Laboratory supplies and services | 75,487.950 |
| 224011 Research Expenses | 429,154.186 |
| **Total For Budget Output** | **986,176.412** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 986,176.412 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:010011 Technology Promotion**

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| | |
|---|---|
| 10 Improved agricultural technologies promoted through various uptake pathways such as selected national and regional events<br>8 Technologies & innovations delivered to private sector and industrial players | Towards enhancing production and productivity, 4 partnerships (Sunrise Group- Cotton; and Equator Seeds + MAAIF – Cotton; Kagoshima University - Rice) were established for technology generation and promotion. To close the national seed demand gap, 6 licensed seed companies (FICA, NASECO, Equator seeds, Ayellape, Daylight Agro, Syova Seeds) were monitored and trained in seed production by NARO breeders. 100 technologies were promoted through 2 farm clinics conducted in Nabuin ZARDI and MukonoZARDI, 4 radio talk shows and 12 demonstrations reaching 55305 farmers in various locations of the country. |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| UGX 1.196 billion generated through 8 Plant variety licensing agreements, 2 tons of Parental Lines for assorted NARO commercialized Varieties, 20 tons of assorted Early Generation Seed | UGX 1,519,838,793 was generated through 2 Plant variety licensing agreements, 0.5 tons of Parental Lines for assorted NARO commercialized Varieties, 5 tons of assorted Early Generation Seed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 245,932.810 |
| 221001 Advertising and Public Relations | | 10,800.000 |
| 224011 Research Expenses | | 157,269.500 |
| 226002 Licenses | | 5,890.000 |
| 227001 Travel inland | | 30,432.000 |
| | **Total For Budget Output** | **450,324.310** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 450,324.310 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **32,766,333.650** |
| | Wage Recurrent | 21,251,909.000 |
| | Non Wage Recurrent | 11,390,785.460 |
| | Arrears | 123,639.190 |
| | *AIA* | 0.000 |

**Department:008 National Agricultural Research Laboratories**

**Key Service Area:010011 Technology Promotion**

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| Fifteen (15) Agricultural research technologies (2 soils , 2 agro-machinery, 2 conservation, 7 value addition and 2 bio control) developed for improved production, food, nutrition and industrial stimulation in the entire country. | Towards enhancing agricultural production and productivity, progress on development of two (02) agro-machinery equipment (1st prototype of animal drawn planter for large seeded grains and 1st prototype of commercial-grade bean thresher) was recorded. Towards ensuring optimisation, one (01) land capability map for Amuru project site was developed. Additionally, draft water management guidelines using AquaCrop for different stakeholders were developed. Furthermore, a Solar powered irrigation system design layout was developed to enhance agricultural production and productivity. Towards development of value-added products for food, feed and industry, one (01) protocol for hot press oil extraction from citrus peels and seeds was developed. Furthermore, one millet-legume-oil seed-pumpkin composite flour is still under development. Additionally, three citrus varieties were characterized for product development (juice yield, total soluble solids, titratable acidity, vitamin C) |
| UGX 750,000,000 generated through sale of 5,000 tissue culture plantlets, 80,000 coffee seedlings, 8 value added products and organising 20 stakeholder engagements at NARL conference facilities | UGX 187,496,500 was generated through sale of 1250 tissue culture plantlets,20,000 coffee seedlings,2 value added products and 5 stakeholder engagements hired at NARL conference facilities |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,097.400 |
| 211107 Boards, Committees and Council Allowances | 3,825.000 |
| 221008 Information and Communication Technology Supplies. | 2,030.000 |
| 221009 Welfare and Entertainment | 2,550.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,805.000 |
| 223001 Property Management Expenses | 2,040.000 |
| 223004 Guard and Security services | 2,550.000 |
| 224003 Agricultural Supplies and Services | 1,815.000 |
| 224011 Research Expenses | 12,106.600 |
| 227004 Fuel, Lubricants and Oils | 7,012.500 |
| 228002 Maintenance-Transport Equipment | 1,286.500 |
| **Total For Budget Output** | **43,118.000** |
| Wage Recurrent | 0.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 43,118.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **43,118.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,118.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 National Coffee Research Institute**

**Key Service Area:010010 Technology Generation**

**PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| | |
|---|---|
| 1) Raise 1,000,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones Raised<br>2) 65 new populations of coffee for drought tolerance and disease resistance breeding generated | Towards reducing the national coffee seed demand gap, NARO raised 95,814 rooted and 107,000 un rooted clonal coffee cuttings from mother gardens and availed to ZARDIs and other certified seed multipliers. Additionally, 12 new populations of coffee for drought tolerance and disease resistance breeding were generated |
| Coffee red blister disease managed in Robusta coffee systems developed.<br>1 Coffee breeding information management system developed<br>300 accessions of strategic germplasm profiled for climate resilience and market traits to enhance breeding. | Towards transformation of coffee genetic resources from static collections into actionable assets for sustainable coffee seed system, 200 accessions of strategic importance were profiled for climate resilience and market traits |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 153,660.956 |
| 224005 Laboratory supplies and services | | 4,782.540 |
| 224011 Research Expenses | | 694,710.039 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,900.000 |
| | **Total For Budget Output** | **855,053.535** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 855,053.535 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010011 Technology Promotion**

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| UGX 460,000,000 generated through sale of 500,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones and 3,500,000 rooted and unrooted starter coffee seedlings | UGX 176,617,500 was generated through sale of 125,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones and 875000 rooted and unrooted starter coffee seedlings |
| Four Coffee research technologies (Pests (1) varieties (2) and conservation (1)) promoted across the country for enhanced production and productivity and enhanced incomes | Towards enhancing coffee production and productivity, one market study for the BCTP trap was conduct to inform appropriate development |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 3,890.000 |
| 224011 Research Expenses | | 34,201.800 |
| 227004 Fuel, Lubricants and Oils | | 1,500.000 |
| 228002 Maintenance-Transport Equipment | | 3,794.100 |
| | **Total For Budget Output** | **43,385.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,385.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **898,439.435** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 898,439.435 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 National Crops Resources Research Institute**

**Key Service Area:010011 Technology Promotion**

| | |
|---|---|
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| UGX 557,000,000 generated through sale of 60 tons of maize, 30 tons of beans seeds, 3,000 seedlings of fruit trees and palm and hosting of 48 workshops and conferences | UGX 341,734,167 was generated through sale of 15 tons of maize, 7.5 tons of beans seeds, 750 seedlings of fruit trees and palm and hosting of 12 workshops and conferences |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| Nine(9)Agriculture research technologies ( cassava, pesticides, potato, maize, rice, beans, horticulture (3) )developed for food nutrition and industry. | Towards development of improved crop technologies for food, nutrition and industry, populations of cassava, beans, maize, rice, hot pepper, wheat, banana, sweetpotato were evaluated at early and intermediate breeding stages for growth, yield, quality and stress (drought, disease, pest) tolerance |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 17,274.000 |
| 224011 Research Expenses | | 4,045.000 |
| 227004 Fuel, Lubricants and Oils | | 15,300.000 |
| 228002 Maintenance-Transport Equipment | | 2,757.200 |
| | **Total For Budget Output** | **39,376.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 39,376.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **39,376.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 39,376.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:011 National Fisheries Resources Research Institute**

**Key Service Area:010010 Technology Generation**

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| Six (6)Fish research technologies (1 fish health, 2 feed, 2 value addition and 1conservation)<br>promoted for food nutrition and industrial stimulation and increased fish exports for the country. | Towards enhancing biological performance, economic returns, and environmental responsibility in aquaculture, NARO developed calibration models for testing proximate composition of fish feeds using handheld and benchtop NIR spectrometers. Additionally, NARO produced 38,185 improved Nile Tilapia fish and 1189 African catfish for delivery to uptake pathways. Towards meeting the national fish seed demand gap, fish habitat characteristics for supporting fishery production (water quality, plankton, invertebrates) were determined in the thirty-six (36) critical habitats on Lake Victoria Uganda |
| UGX 800,000,000 generated through sale of 20 tons of assorted quality feeds for farmed fish, 800,000 of assorted quality Nile tilapia and 100,000 African catfish seed | UGX 181,780,584 was generated through sale of 5 tons of assorted quality feeds for farmed fish, 200,000 of assorted quality Nile tilapia and 25,000 African catfish seed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,200.000 |
| 221008 Information and Communication Technology Supplies. | | 2,050.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,995.000 |
| 223004 Guard and Security services | | 2,448.000 |
| 224011 Research Expenses | | 14,744.300 |
| 227004 Fuel, Lubricants and Oils | | 4,215.750 |
| 228001 Maintenance-Buildings and Structures | | 4,287.750 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 2,166.000 |
| | **Total For Budget Output** | **42,106.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,106.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **42,106.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,106.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:012 National Forestry Resources Research Institute** | |
| **Key Service Area:010011 Technology Promotion** | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| Four(4) Agriculture research technologies ( 2 pest control and 2 value addition) for forestry industry support and income generation developed and promoted across the country. | Towards enhancing incomes of the people and promoting environmental conservation, one briquettes prototype from bamboo was developed and is undergoing evaluation. |
| UGX 172,500,000 generated from the sale of 125,000 high-quality clonal eucalyptus plantlets, 5,000 plants for landscaping and ornamental purposes (Roses, Hibiscus, Bougainvillea, Lillies, Bamboo) and 40,000 seedlings of various plantation species | UGX 55,270,428 was generated from the sale of 31250 high-quality clonal eucalyptus plantlets, 1250 plants for landscaping and ornamental purposes (Roses, Hibiscus, Bougainvillea, Lillies, Bamboo) and 10,000 seedlings of various plantation species |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 5,066.990 |
| 224011 Research Expenses | | 35,510.100 |
| 227004 Fuel, Lubricants and Oils | | 5,100.000 |
| 228002 Maintenance-Transport Equipment | | 5,100.000 |
| | **Total For Budget Output** | **50,777.090** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,777.090 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **50,777.090** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,777.090 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)**

**Key Service Area:010011 Technology Promotion**

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| Eighteen (18) Agricultural technologies (2 soil fertility, 2 herbs, 2 spices, 2 pigs, 2 fish, 2 forage, 2 pest control, passion fruits, beans, maize, and soybean) promoted for food, nutrition and Agri-Industrial support. | Towards enhancing production and productivity within the Mukono zone, NARO established 2 aquaculture demonstrations in 2 districts (Mukono, Mpigi) attracting 100 participants. Additionally, 1 community radio talk show on urban fish farming was conducted. Towards reducing the national seed demand gap, 1520 assorted seedlings (cabbage, tomato, green paper, forage, passion fruit) were produced and delivered to uptake pathways. A total of 4,546 chicks were produced and disseminated to farmers. |
| UGX 575,000,000 generated through sale of 500 kgs of vegetable seedlings,100,000 coffee seedlings produced,60,000 horticultural and agroforestry seedlings ,500 kgs pasture seed,20,000 local chicks, 400 piglets,76000 tilapia and hosting of 20 conferences | UGX 219,870,260 was generated through sale of 125kgs of vegetable seedlings,25,000 coffee seedlings produced,15,000 horticultural and agroforestry seedlings ,125 kgs pasture seed,5,000 local chicks, 100 piglets,19000 tilapia and hosting of 5 conferences |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223004 Guard and Security services | | 5,100.000 |
| 224011 Research Expenses | | 34,891.000 |
| 228002 Maintenance-Transport Equipment | | 10,100.000 |
| | **Total For Budget Output** | **50,091.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,091.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **50,091.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,091.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:014 National Livestock Resources Research Institute (NaLIRRI)**

**Key Service Area:010010 Technology Generation**

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| One protocal for deletion-based candidate ASF vaccine approved by ethical committee | Towards development of an African Swine Fever Vaccine, one protocol for deletion-based candidate ASF vaccine was submitted to the National Biodiversity committee for approval. |
| Atleast 400 suspected samples assembled and analysed. | Towards development of a monovalent SAT-1 FMD vaccine, 120 suspected FMD samples were collected. Additionally, 3 million doses of the Quadrivalent FMD vaccine were produced and successfully delivered to Uganda given NAROs contribution of the 90 litres of the SAT-1 component |
| At least 2 Performance and compliance monitoring and assesssment conducted by PM&E Unit | One Performance and compliance monitoring and assessment was conducted by PM&E Unit at the Vaccine production facility and the aflasafe production unit to inform decision making by management |
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | |
| Atleast four (4) Standard Operating Procedures developed and approved after reviews by the science committee and IACUC.<br><br>One protocol for deletion-based candidate ASF vaccine approved by et | Two (2) high-impact research studies (Pharmaco-vigilance, Ecology and Eco-epidemiology of Arboviruses ) were reviewed and approved thereby reinforcing compliance with national and international animal welfare standards. Additionally NARO IACUC and IBC conducted an on site inspection of an ongoing protocol titled “Evaluation of Different Adjuvant Anti-Tick Antigen Formulations for Safety, Efficacy, and Effectiveness Against Cattle Ticks in Uganda”. Furthermore, six (6) Material Transfer Requests and Agreements for biological materials related to research on coffee, foot-and-mouth disease, groundnuts, rice, sugarcane, and jackfruit were received and processed |
| 1) 4 million doses of antitick vaccine produced and rolled out to uptake pathways | Towards derisking the country from economic losses attributable to tick and tick borne diseases, NARO produced and delivered 800,000 doses of anti tick vaccine to uptake pathways |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 202,080.000 |
| 221001 Advertising and Public Relations | 29,996.500 |
| 221007 Books, Periodicals & Newspapers | 2,997.200 |
| 224002 Veterinary supplies and services | 102,525.250 |
| 224005 Laboratory supplies and services | 284,661.892 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 499,656.601 |
| 228001 Maintenance-Buildings and Structures | | 335,361.271 |
| 228002 Maintenance-Transport Equipment | | 67,754.710 |
| 228004 Maintenance-Other Fixed Assets | | 30,633.000 |
| | **Total For Budget Output** | **1,555,666.424** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,555,666.424 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010011 Technology Promotion**

**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced**

**Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

| | |
|---|---|
| UGx 230,000,000 generated from the sale of 15,000 liters of liquid soap, 13,750 Litres of milk, 10 cows, 18 bulls, and embryos, 10,000 tons of Napier silage, 16,500 bales of hay, 5000 bags of Napier cutting, and 4tons of assorted forage seed-legumes | UGX 67,345,400 was generated from the sale of milk, cows, bulls, and embryos, tons of Napier silage, bales of hay, bags of Napier cutting, and tons of assorted forage seed-legumes |
| Five(5)Agriculture research technologies (forage, vaccines, apiculture, products, bio pesticides) developed and promoted for production enhancement, feed, nutrition and industrial stimulation across the country. | Towards development of apiculture technologies, evaluation of the effectiveness of one (01) outside hive trap system with four (04) treatments and in farmers' apiaries in Kole and Apac was conducted |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 35,972.868 |
| 227004 Fuel, Lubricants and Oils | | 10,300.000 |
| | **Total For Budget Output** | **46,272.868** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,272.868 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **1,601,939.292** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,601,939.292 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:015 National Semi Arid Resources Research Institute (NaSARRI)**

**Key Service Area:010011 Technology Promotion**

**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| | |
|---|---|
| One cotton accession entered NPT for registration and released<br>One cotton accession with tolerance to fusarium wilt developed<br>Insect pest population dynamics in cotton production systems determined | Towards development of a cotton accession, land preparation was done awaiting the season for planting for NPT |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223004 Guard and Security services | | 6,556.000 |
| 224011 Research Expenses | | 18,417.100 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| | **Total For Budget Output** | **27,973.100** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,973.100 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **27,973.100** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,973.100 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:016 Ngetta ZARDI**

**Key Service Area:010011 Technology Promotion**

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| Twenty (20) technologies (2 maize, 2 sesame, 2 groundnuts, 2 sunflower, 2 cassava, Pigeon pea, finger millet, 2 forage, 2 rice, 2 improved indigenous chicken and 2 soil health) promoted in the zone for food, nutrition and Agri-industrial support. | Towards enhancing agricultural production and productivity with in the Ngetta zone, NARO maintained 7 demonstrations (maize, cassava, finger millet, cowpeas, simsim, groundnut, and green gram varieties), 7 fish and one (01) livestock attracting 320 farmers (200 male, 120 female) from 4 districts from within zone |
| UGX 180,000,000 generated from the sale of 2.1 tons of groundnut seed, 3.5 tons of rice seed, 0.24 tons of Simsim (Sesim 2), 2 tons of maize,12,000 grafted/ budded fruit tree seedlings (mangoes, citrus, tangerines) | UGX 52,204,200 was generated from the sale of 0.525 tons of groundnut seed, 0.875 tons of rice seed, 0.06 tons of Simsim (Sesim 2), 0.5 tons of maize,4000 grafted/ budded fruit tree seedlings (mangoes, citrus, tangerines |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 5,070.000 |
| | **Total For Budget Output** | **5,070.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,070.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,070.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,070.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:017 Rwebitaba ZARDI**

**Key Service Area:010010 Technology Generation**

| | |
|---|---|
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| UGX 230,000,000 generated through sale of 10,000 cuttings of tea clones, 4 tons of green leaf tea, 5 tea products ,20 tons of banana bunches, 2,000 banana suckers, 120,000 assorted tree seedlings, 4 tons of beans seed, 5 tons of cassava seed, 1 ton of hay | UGX 28,106,800 was generated through sale of 1000 cuttings of tea clones, 1tons of green leaf tea, 1 tea product, 1 tons of banana bunches, 400 banana suckers, 10,000 assorted tree seedlings, 1 ton of beans seed, 1 ton of cassava seed, 0.05 ton of hay |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| Fifteen (15)Agriculture research technologies (poultry, goat, 2 forage, 2 fish, 2 coffee, 2 beans, 2 cassava, 3 maize) promoted for production enhancement, food, feed, nutrition, agri-industrial stimulation and income enhancement . | Towards enhancing agricultural production and productivity with in the zone, NARO established and maintained 22 demonstrations of tea, beans, soybean, cassava, maize, aquaculture and sweet potato in 5 districts. Additionally, one (01) exhibition at the world food day celebrations, 3 field days and 5 radio talk shows were conducted during the Quarter. All these initiatives attracted 1304 farmer participants. Furthermore, 900 copies of Good Agronomic Practices for Cassava, Sweet potatoes and beans were developed and distributed to farmers. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,360.000 |
| 221009 Welfare and Entertainment | | 1,275.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 612.000 |
| 223004 Guard and Security services | | 3,060.000 |
| 224003 Agricultural Supplies and Services | | 855.000 |
| 224011 Research Expenses | | 19,517.700 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **48,679.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,679.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **48,679.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,679.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)** | |
| **PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| One research support structure established at MARUZI in Apac district to support relocation of Livestock Resources Research Institute from Tororo to Maruzi. | Towards enhancing livestock production and productivity, the goat rearing facility was remodelled to contain compartments for separation of the different breeds, kids resting area and crush for goat management. Additionally 64 acres of land was cleared for establishment of pastures for livestock during the Quarter |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:010010 Technology Generation** | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| Three (03) locally formulated broiler standardized feed concentrates prototypes under farmer field conditions in different agro ecologies evaluated | Towards development of appropriate feed concentrates, data on health, nutrition, acclimatization and weight gains have been captured on daily, weekly and monthly basis.Soya been and Maize grain for making concentrate feeds (2 and 3 acres) was harvested. Green forage for supplementation – Amaranthus and Russian Comfrey have been established on 20 x 50 plots at Maruzi |
| 1) Three indigeous breeding bull genotypes (Ankole-, Zebu, Saihwal) evaluated for reproduction performance<br>2) At least one SOP/protocol for semen production developed and approved for operationalization of the bull stud<br>3) Atleast five staff trained | Towards safeguarding the national herd, three indigenous breeding bull genotypes (Ankole-, Zebu, Saihwal) were evaluated for reproduction performance. Additionally, 2 staff were trained in animal health reproduction |
| 1) Performance of atleast 100 F1 and F2 progenies of American viking Jersey and their crosses evaluated<br>2) A performance evaluation tool for VJ and their crosses validated and applied in different VJ populations in Uganda | Towards enhancing production and productivity for the Viking Jersey, a three-month dataset for all Key Performance Idicators (Feed intake, composition, milk yield, Live weights, BCS, health) was collected on the selected local and VJ cattle samples assembled |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)** | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| 2500 MT of livestock feeds<br>200 tons of proteinous legume hay<br>1Mt of livestock forage planting materials<br>3 tons of seed produced | Towards increasing livestock production and productivity, 505 tons of Napier silage, napier cuttings, soybean hay and 20.4 tons of grass hay produced-548 tons of both Napier and maize silage produced and availed to farmers. Additionally, 25 acres of assorted pasture fields have been established. Futhermore, 26,300 Brachiaria potted splits and 12,500 Calliandra seedlings were produced and availed to farmers |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 75,044.444 |
| 221011 Printing, Stationery, Photocopying and Binding | | 880.000 |
| 223004 Guard and Security services | | 9,892.222 |
| 224002 Veterinary supplies and services | | 13,163.332 |
| 224003 Agricultural Supplies and Services | | 2,900.000 |
| 224011 Research Expenses | | 260,022.071 |
| 227004 Fuel, Lubricants and Oils | | 23,937.412 |
| 228002 Maintenance-Transport Equipment | | 295.565 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,552.971 |
| | **Total For Budget Output** | **389,688.017** |
| | GoU Development | 389,688.017 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **389,688.017** |
| | GoU Development | 389,688.017 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1915 Institutional Development for the National Agricultural Research Organisation**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1915 Institutional Development for the National Agricultural Research Organisation** | |
| **PIAP Output: 01113101 Facilities, equipment and machinery managed and maintained** | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | |
| One vaccine research and Production laboratory at Nakyesasa equipped<br>One laboratory for livestock disease diagnostics accredited | NA |
| **PIAP Output: 01112202 Agriculture machinery and equipment acquired** | |
| **Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power** | |
| Seventy (70) acres of coffee mother gardens and ninety 90 screen houses equipped with irrigation system and equipment | Towards reducing the national coffee seed demand gap, 12 acres of coffee mother garden were maintained generating 644278 coffee seedlings for uptake pathways. Additionally, procurement for the installation of the irrigation system for 10 screen houses was initiated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 3,200,000.000 |
| | **Total For Budget Output** | **3,200,000.000** |
| | GoU Development | 3,200,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | |
| Three Coffee seed production support facilities established (training ,skilling and exhibition center, storage facility and sanitary facility established at NaCORI, Coffee seed production hub with a network of screen houses and incinerator established | Towards reducing the national coffee seed demand gap, the coffee seed production hub was equipped with an incinerator and functional 10 screen houses to enable raising of seedlings |
| A Stable Power Supply Line Established for the Coffee and Cocoa Research Laboratory at NACORI | Towards installation of a stable power infrastructure, procurements for the power infrastructure (transformers, voltage stabilizers, and backup power systems) were initiated |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1915 Institutional Development for the National Agricultural Research Organisation** | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | |
| Six Agricultural Research support facilities established (Perimeter wall fences and four research support facilities at Buginyanya and Nabuin) Establish 90 screen houses, one green house and drought screening facilities at NACORRI, ZARDIs and farms | For effective agricultural research, innovation, and service delivery, NARO completed the perimeter wall structure for NARO gardens. Additionally, procurement for the laboratory equipment was initiated. |
| A Dedicated Internet Infrastructure and Connectivity Line Established for Coffee and Cocoa Research at Kituuza | Towards strengthening research quality, institutional efficiency, and national agricultural innovation, procurement for a dedicated internet infrastructure (fiber-optic/wireless broadband) was initiated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 313121 Non-Residential Buildings - Improvement | | 5,179,972.620 |
| | **Total For Budget Output** | **5,179,972.620** |
| | GoU Development | 5,179,972.620 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:010008 Capacity Strengthening** | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | |
| 10 PARIs trained and backstopped in coffee seedling production<br><br>NaCoRI coffee seed production and delivery capacity strengthened with three seed delivery vehicles<br><br>Four vaccine staff production capacity strengthened and and stable ICT and electricity | Towards enhancing coffee production and productivity with in the country, NARO conducted training for 320 staff in nursery management, pest and disease management, agronomy and agroforestry. In a bid to improve productivity with in the vaccine facility, 10 scientists were trained in Good Laboratory Practices (GLP) and Current Good Manufacturing Practices (cGMP) compliance system. Additionally, installation of a stable power line was completed for enhanced productivity |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1915 Institutional Development for the National Agricultural Research Organisation**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 130,470.000 |
| 211107 Boards, Committees and Council Allowances | 115,580.400 |
| 221011 Printing, Stationery, Photocopying and Binding | 19,800.000 |
| 224011 Research Expenses | 575,287.647 |
| 225204 Monitoring and Supervision of capital work | 33,000.000 |
| 227001 Travel inland | 112,477.316 |
| 227004 Fuel, Lubricants and Oils | 59,400.000 |
| 228002 Maintenance-Transport Equipment | 19,445.453 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,725.900 |
| **Total For Budget Output** | **1,070,186.716** |
| GoU Development | 1,070,186.716 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:010009 Research Partnerships**

**PIAP Output: 01612101 Administration, Governance and support services enhanced**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

| | |
|---|---|
| 20 agricultural research partnerships established and maintained at regional and international level for technology generation and promotion .<br>20 technologies commercialized to seed companies and processors | To expand capacity, accelerate innovation, and increase development impact, 4 new partnerships (Sunrise Group- Cotton; and Equator Seeds + MAAIF – Cotton; Kagoshima University – Rice) were established for technology generation and promotion |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 262201 Contributions to International Organisations-Capital | 352,009.000 |
| 282107 Contributions to Non-Government institutions | 4,500.000 |
| **Total For Budget Output** | **356,509.000** |
| GoU Development | 356,509.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1915 Institutional Development for the National Agricultural Research Organisation** | |
| *AIA* | 0.000 |
| **Key Service Area:010010 Technology Generation** | |
| **PIAP Output: 01112103 Sustainable land, water and soil management strengthened** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| 5 candidate lines (3) wheat (2) barley varieties, One (01) cotton accession developed and submitted to National Variety Release Committee. 50 elite clones for accelerated sugarcane maintained. 300MT of seed potato produced and availed to uptake pathways | Towards enhancing agricultural production and productivity, two (02) candidate wheat lines and barley (01) varieties were submitted to National Variety Release Committee. Additionally, 50 elite sugarcane clones were maintained for development of elite sugarcane varieties. Towards reducing the national seed potato demand gap, 80MT of seed potato was produced and availed to uptake pathways |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | |
| 34 research projects for generation of 34 products for resilient food systems and enhanced nutrition, products for industry and market and resilience to environmental and pandemic phenomena supported. | Towards enhancing agricultural production and productivity, 34 research projects were supported through the competitive research grant scheme |
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | |
| Four bacterial strains with capacity to degrade aflatoxin and impede growth of aflatoxin-producing fungi identified | Towards development of a suitable ASF vaccine, 120 Atoxigenic Bacterial strains were evaluated in laboratory for efficacy |
| Twenty six million anti-tick vaccine doses produced and rolled out to various stakeholder to enhance productivity of the livestock subsector<br><br>One coffee seed quality control laboratory upgraded and equipped | Towards derisking the country from high costs related to tick and tick borne diseases, 800,000 anti-tick vaccine doses were produced and rolled out to various stakeholder to enhance productivity of the livestock subsector.<br>Towards enhancing quality of coffee seed quality, one coffee seed quality control laboratory was upgraded and equipped with requisite equipment |
| One naturally attenuated ASF vaccine strain profile determined.<br>ASF antibody profile of survivor pig population determined. | Towards development of the ASF vaccine, 120 blood and tissue samples were analysed in the lab. Additionally, 500 samples were collected and assembled ready for analysis. |
| One master seed FMD monovalent vaccine (Either O or A serotype) adapted on BHK cells,<br>400 suspsected FMD samples collected and analysed. | Towards development of the monovalent SAT-1 FMD vaccine, 120 samples were collected from 2 districts in Uganda. Additionally, molecular and serological assays were accomplished towards identification of FMD outbreaks in Uganda |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1915 Institutional Development for the National Agricultural Research Organisation** | |
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | |
| One Commercial vaccine production facility remodelled to meet national and regional standards, Floor upgraded to Apoxy, Vaccine sanitary facility established, and One Ditra Laboratory accredited to international standards. | Towards production of antitick vaccine that is meant to derisk the country from economic losses, the vaccine production facility to meet the international standards (cGMP) |
| **PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted** | |
| **Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies** | |
| Design, fabricate and evaluate prototype-3 of a motorized coffee pulper NARO will develop and evaluate the effectiveness of prototype-2 hybrid coffee solar dryer.<br>Develop and evaluate prototype-1 of a motorized bean thresher | Towards enhancing agricultural production, productivity and reductio of postharvest losses, evaluation of 3 agro-machinery equipment (2nd prototype of motorized coffee pulper, 1st prototype of hybrid coffee solar dryer and the 1st prototype of the otorized bean thresher) was conducted |
| 18 Agricultural value-added products (citrus, mango, dairy, low gluten therapeutic nutritious composite, Mexican bean weevil management technology, orange and purple fleshed sweet potato and cassava. | Towards development of products for food and industry, three citrus varieties were characterized for product development (juice yield, total soluble solids, titratable acidity, vitamin C). Additionally, One protocol for hot press oil extraction from citrus peels and seeds was developed. Three bean varieties (NABE series) varieties were collected from authentic local seed producers in Iganga for Screening. Botanicals (Tobacco, Tagetes, Tephrosia) were assembled and being processed for use in biosaays. One method for production of puree tested on both orange and purple fleshed sweet potato was developed. Two methods of drying cassava and sweet potato tested (Rapid dehydration vs modified solar drying) were evaluated. |
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | |
| 3 Processes and systems (Production, QC and Technical Audits) for good manufacturing practices established.<br>One Good Laboratory Practice (GLP) certificate acquired<br>Pharmacovigilance report of 2000 animals from 4regions of Uganda obtained. | During Q2, the Vaccine production facility was certified with cGMP . Additionally. Pharmacovigilance data of 400 animals from western region was obtained to ensure the safety, effectiveness, regulatory compliance, and farmer acceptance of anti-tick vaccines, while supporting their sustainable integration into livestock health management systems. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,728,501.410 |
| 221001 Advertising and Public Relations | 2,640.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1915 Institutional Development for the National Agricultural Research Organisation**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | 10,134.400 |
| 222001 Information and Communication Technology Services. | 495.000 |
| 223005 Electricity | 301,260.000 |
| 224002 Veterinary supplies and services | 3,465.000 |
| 224003 Agricultural Supplies and Services | 811,190.823 |
| 224005 Laboratory supplies and services | 2,761,666.826 |
| 224011 Research Expenses | 2,363,087.340 |
| 227001 Travel inland | 134,610.387 |
| 227004 Fuel, Lubricants and Oils | 440,562.929 |
| 228001 Maintenance-Buildings and Structures | 1,316.000 |
| 228002 Maintenance-Transport Equipment | 1,167.163 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,145.000 |
| 228004 Maintenance-Other Fixed Assets | 440.000 |
| 312136 Power lines, stations and plants - Acquisition | 480,000.000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 2,022,359.018 |
| 313121 Non-Residential Buildings - Improvement | 1,048,201.923 |
| **Total For Budget Output** | **12,112,243.219** |
| GoU Development | 12,112,243.219 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:010011 Technology Promotion**

**PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

| | |
|---|---|
| 140MT (20) Breeder and 120 foundation seed produced for uptake by seed companies to close the national seed demand gap<br>4 parish-level demonstration centers established<br>7 technologies promoted | Towards reducing the national seed demand gap, 32MT (2) breeder and 30 foundation seed was produced for uptake by seed companies. Additionally, 7 technologies were promoted through uptake pathways (exhibitions, demonstrations, field days) attracting 500 farmers across the country. |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1915 Institutional Development for the National Agricultural Research Organisation** | |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,824.440 |
| 221001 Advertising and Public Relations | | 660.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,840.000 |
| 221012 Small Office Equipment | | 1,945.000 |
| 222001 Information and Communication Technology Services. | | 13,180.000 |
| 224002 Veterinary supplies and services | | 4,540.500 |
| 224003 Agricultural Supplies and Services | | 54,786.350 |
| 224011 Research Expenses | | 386,897.180 |
| 227001 Travel inland | | 20,296.800 |
| 227004 Fuel, Lubricants and Oils | | 18,150.000 |
| 228002 Maintenance-Transport Equipment | | 305.000 |
| | **Total For Budget Output** | **524,425.270** |
| | GoU Development | 524,425.270 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **22,443,336.825** |
| | GoU Development | 22,443,336.825 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **58,703,112.219** |
| | Wage Recurrent | 21,251,909.000 |
| | Non Wage Recurrent | 14,494,539.187 |
| | GoU Development | 22,833,024.842 |
| | External Financing | 0.000 |
| | Arrears | 123,639.190 |
| | *AIA* | 0.000 |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Agricultural Research** | | |
| *Departments* | | |
| **Department:001 Abi Zonal Agriculture Research Institute(ZARDI)** | | |
| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Eighteen (18) Agriculture research technologies (3 beans, 3 maize, 1 goats, 3 soil health, 2 rice, 2 sunflower, 3 Cassava, agroforestry, and 1 apiculture) promoted in the zone for production enhancement, food nutrition and industry. | 4 Agriculture research technologies and innovations (1 maize,1 goat,1 rice,2 cassava) promoted in the Agro ecological zone for production enhancement, food nutrition and industry. | |
| UGX 161, 000,000 generated through sale of 38 tons of foundation and quality declared bean seed | UGX 40.250.000 Agricultural research technologies in bean seed worth 9 tons ( NAROBEAN 1,2 NABE16AND 17) produced | |
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Nineteen (19) Agriculture research technologies (3 beans, 3 maize, 1 goats, 3 soil health, 2 rice, 2 sunflower, 3 Cassava, 1 agroforestry, and 1 apiculture) promoted in the zone for production enhancement, food nutrition and industry. | 5 Agriculture research technologies and innovations (1 maize,1 goat,1 rice,2 cassava) promoted in the Agro ecological zone for production enhancement, food nutrition and industry | 5 Agriculture research technologies and innovations (1 maize,1 goat,1 rice,2 cassava) promoted in the Agro ecological zone for production enhancement, food nutrition and industry |
| **Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)** | | |

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| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Twenty-three(23)Agriculture research technologies (2 wheat, 2 barley, 2 forage, 3 biofertilizers, 2 coffee, 1 pest control, 2 potato, 2 onions, 2 beans, 2 maize, 1 goats and 2 soy bean) promoted in the zone for food nutrition and industry. | 5(1 wheat, 1 barley,1 forage,1 coffee,1 soy bean) technologies promoted (including selection and packaging of the 5 research technologies for promotion – Finalize documentation, user guidelines, and dissemination materials for each technology . Stakeholder engagement and partnerships for technology promotion ,Engage extension services, farmer groups, agro-industries, and policymakers to create awareness and establish implementation partnerships) | 5(1 wheat, 1 barley,1 forage,1 coffee,1 soy bean) technologies promoted (including selection and packaging of the 5 research technologies for promotion – Finalize documentation, user guidelines, and dissemination materials for each technology . Stakeholder engagement and partnerships for technology promotion ,Engage extension services, farmer groups, agro-industries, and policymakers to create awareness and establish implementation partnerships) |
| UGX 159,500,000 generated through 60,000 monosex tilapia produced, 2500 banana bunches, 5000 suckers, 4,000 bags of cassava cuttings produced, 50,000 quality Arabica and 25,000 KR robusta coffee seedlings produced | UGX 39875000 (15000 monosex tilapia,625 banana,1250 suckers,1000 bags of cassava,12500 Arabica,6250 KR robusta coffee seedling) produced | UGX 39875000 (15000 monosex tilapia,625 banana,1250 suckers,1000 bags of cassava,12500 Arabica,6250 KR robusta coffee seedling) produced |
| **Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)** | | |
| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Ten (10) Agriculture research technologies ( goats, 2 Bananas. 2 maize, 2 beans, 2 fish, pasture and 1 millet) promoted in the zone for production enhancement, food, nutrition and support to industry. | 3 Agriculture research technologies (1 millet, 1 maize,1 fish) promoted in the zone for production enhancement, food, nutrition and support to industry | 3 Agriculture research technologies (1 millet, 1 maize,1 fish) promoted in the zone for production enhancement, food, nutrition and support to industry |
| UGX 115,000,000 generated through sale of 80,000 coffee and 20,000 cocoa seedlings, 35 tons of yield (maize, soybean), 500 bags of cassava cuttings,500 bags of Bracharia and Napier, 3,000 chicks of local chicken, 4,000 Nile tilapia seed and 200kg of honey | UGX 28.75 M generated through sale of 20,000 coffee and 5,000 cocoa seedlings, 8.75tons of yield (maize, soybean), 125 bags of cassava cuttings,125 bags of Bracharia and Napier, 750 chicks of local chicken, 1,000 Nile tilapia seed and 50 kg of honey | UGX 28.75 M generated through sale of 20,000 coffee and 5,000 cocoa seedlings, 8.75tons of yield (maize, soybean), 125 bags of cassava cuttings,125 bags of Bracharia and Napier, 750 chicks of local chicken, 1,000 Nile tilapia seed and 50 kg of honey |
| **Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)** | | |

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| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Fifteen (15) Agriculture research technologies comprising Potatoes (6), regenerative (2), diary (3), fish (1), goat (1), and apple (2) promoted in the zone for food, nutrition and accelerated agri-industrial growth. | 3 Agriculture research technologies comprising Potatoes (1), regenerative (1) and diary (1) promoted in the zone for food, nutrition and accelerated agro-industrial growth | 3 Agriculture research technologies comprising Potatoes (1), regenerative (1) and diary (1) promoted in the zone for food, nutrition and accelerated agro-industrial growth |
| UGX 103,500,000 generated through sale of temperate fruits 1600 Apples and 510 Pears, 2,000 Avocado, 1,200 Grapes,1,050 Prunus Africana, Kei Apple,15,250 Grevillea, 300 tons of seed potato, 13.5 tons of animal products and 60 breeding goats | UGX 25,875,000 generated through sale of temperate fruits; 400 Apples and 127 Pears, 500 Avocado, 300 Grapes, 262 Prunus Africana, Kei Apple, 3812 Grevillea, 50 tons of seed potato, 3.375 tons of animal products and 15 breeding goats availed to the farmers. | UGX 25,875,000 generated through sale of temperate fruits; 400 Apples and 127 Pears, 500 Avocado, 300 Grapes, 262 Prunus Africana, Kei Apple, 3812 Grevillea, 50 tons of seed potato, 3.375 tons of animal products and 15 breeding goats availed to the farmers. |
| **Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)** | | |
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 13 improved technologies comprising : 2 dairy breeds of improved genetics, 8 improved pasture varieties and 3 improved banana varieties) promoted to enhance production and productivity in the zone. | 3 improved agricultural research technologies comprising: 2 improved pasture varieties and 1 improved banana varieties) promoted to enhance production and productivity in the zone. | 3 improved agricultural research technologies comprising: 2 improved pasture varieties and 1 improved banana varieties) promoted to enhance production and productivity in the zone. |
| UGX 200,000,000 generated through sale of 50,000 All-male Tilapia fry/fingerlings, 70,000 coffee seedlings, 97 bags of cassava cuttings, 2800 banana bunches and 3000 banana suckers | UGX 50,000,000 generated through sale of 12500 All-male Tilapia fry/fingerlings, 17500 coffee seedlings, 24 bags of cassava cuttings, 700 banana bunches and 750 banana suckers | UGX 50,000,000 generated through sale of 12500 All-male Tilapia fry/fingerlings, 17500 coffee seedlings, 24 bags of cassava cuttings, 700 banana bunches and 750 banana suckers |
| **Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)** | | |

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| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 26 Agriculture technologies (3 maize, 1 sorghum, 1 green gram, 1 animal traction livestock, 4 pasture, 3 coffee, 3 horticulture, 2 Pest, 1 irrigation, 2 cassava, 2 soil fertility, 2 potatoes & 1 apiculture) promoted in the zone to enhanced production . | 7 Agriculture technologies (1 maize, 1 pasture, 1 coffee, 1 horticulture, 1 Pest, 1 soil fertility, & 1 apiculture) promoted in the zone to enhanced production . | 7 Agriculture technologies (1 maize, 1 pasture, 1 coffee, 1 horticulture, 1 Pest, 1 soil fertility, & 1 apiculture) promoted in the zone to enhanced production . |
| UGX 92,000,000 generated through sale of 500 bales of hay & silage, 2MT of assorted seed, 5 apiary products generated and tractor hire services | UGX 23,000,000 generated through sale of 125 bales of hay & silage, 0.5MT of assorted seed, 1 apiary products generated and tractor hire services | UGX 23,000,000 generated through sale of 125 bales of hay & silage, 0.5MT of assorted seed, 1 apiary products generated and tractor hire services |
| **Department:007 NARO-SECRETARIATE** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 01612102 Audit and risk management enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Eight (8) audit reports (Value for money (2), compliance(2) , systems (2), asset management (2)) generated for management decision and 1 risk register developed, risks monitored for improve efficiency in service delivery for Agricultural research. | Two audit reports (systems and asset management) generated Risk register developed to document and track potential risks. | Two audit reports (systems and asset management) generated Risk register developed to document and track potential risks. |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Mainstream HIV/AIDS in agricultural research undertakings of NARO across 16 public research institutes | HIV/AIDS concerns mainstreamed in agricultural research undertakings across 4 public research institutes | HIV/AIDS concerns mainstreamed in agricultural research undertakings across 4 public research institutes |

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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| 10 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate Two Human Resource guidelines on performance management and sanctions developed and One policy on Agricultural Research Scientists Emeritus developed | 2 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate and One policy on Agricultural Research Scientists Emeritus operationalized | 2 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate and One policy on Agricultural Research Scientists Emeritus operationalized |
| **PIAP Output: 01612105 Financial and accounting management enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| 10 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate Two Human Resource guidelines on performance management and sanctions developed and One policy on Agricultural Research Scientists Emeritus developed | 2 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate and One policy on Agricultural Research Scientists Emeritus operationalized | 2 staff recruited and deployed to operationalize NAROs establishment and deliver NAROs mandate and One policy on Agricultural Research Scientists Emeritus operationalized |
| UGX 994,750,000 generated through reducing Organisation expenses on costly assets, maximising of conventional source of funds and Earning of NARO research facilities | UGX 498,687,500 generated through diversification of revenue generation sources such as earning from NARO research facilities | UGX 498,687,500 generated through diversification of revenue generation sources such as earning from NARO research facilities |
| Four final accounts reports developed<br>Internal financial controls strengthened<br>Revenue of UGX 3.5 billion generated to support Agricultural research and commercialisation.<br>Four budget monitoring and compliance reports developed | UGX 875,000,000M generated to support Agricultural research and commercialisation,1 budget monitoring and compliance reports developed and 1 final accounts report developed, Internal financial controls strengthened | UGX 875,000,000M generated to support Agricultural research and commercialisation,1 budget monitoring and compliance reports developed and 1 final accounts report developed, Internal financial controls strengthened |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 01111102 Genetic resources and biodiversity conserved** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| Climate change mitigation strategies Integrated into agricultural research to develop 4 research products for reduced methene emission and climate change resilience. | Climate change mitigation strategies Integrated into agricultural research to develop one (01) research products for reduced methene emission and climate change resilience. | Climate change mitigation strategies Integrated into agricultural research to develop one (01) research products for reduced methene emission and climate change resilience. |

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| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 01111102 Genetic resources and biodiversity conserved** | | |
| **Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)** | | |
| 8 technological packages for climate change adaptation delivered along uptake pathways. | 2 technological packages for climate change adaptation delivered along uptake pathways. | 2 technological packages for climate change adaptation delivered along uptake pathways. |
| **Key Service Area:010008 Capacity Strengthening** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Institutional capacity strengthened through four routine maintenance of research facilities<br>Five (05) policies reviewed and two developed. | Institutional capacity strengthened through one routine maintenance of research facilities One policy reviewed | Institutional capacity strengthened through one routine maintenance of research facilities One policy reviewed |
| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 16 technologies for environmental conservation, feed, food, nutrition, industry, climate change adaptation developed and promoted cross the county for sustainable economic growth. | Four (04) technologies for environmental conservation, feed, food, nutrition, industry and climate change adaptation developed and promoted cross the county for sustainable economic growth. | Four (04) technologies for environmental conservation, feed, food, nutrition, industry and climate change adaptation developed and promoted cross the county for sustainable economic growth. |
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 10 Improved agricultural technologies promoted through various uptake pathways such as selected national and regional events<br>8 Technologies & innovations delivered to private sector and industrial players | 3 Improved agricultural technologies promoted through various uptake pathways such as selected national and regional events and 2 Technologies & innovations delivered to private sector and industrial players | 3 Improved agricultural technologies promoted through various uptake pathways such as selected national and regional events and 2 Technologies & innovations delivered to private sector and industrial players |
| UGX 1.196 billion generated through 8 Plant variety licensing agreements, 2 tons of Parental Lines for assorted NARO commercialized Varieties, 20 tons of assorted Early Generation Seed | UGX 299,000,000 generated through 2 Plant variety licensing agreements, 0.5 tons of Parental Lines for assorted NARO commercialized Varieties, 5 tons of assorted Early Generation Seed | UGX 299,000,000 generated through 2 Plant variety licensing agreements, 0.5 tons of Parental Lines for assorted NARO commercialized Varieties, 5 tons of assorted Early Generation Seed |
| **Department:008 National Agricultural Research Laboratories** | | |

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| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Fifteen (15) Agricultural research technologies (2 soils , 2 agro-machinery, 2 conservation, 7 value addition and 2 bio control) developed for improved production, food, nutrition and industrial stimulation in the entire country. | Three (03) Agricultural research technologies on value addition (02) and bio control(01) developed for improved production, food, nutrition and industrial stimulation in the entire country | Three (03) Agricultural research technologies on value addition (02) and bio control(01) developed for improved production, food, nutrition and industrial stimulation in the entire country |
| UGX 750,000,000 generated through sale of 5,000 tissue culture plantlets, 80,000 coffee seedlings, 8 value added products and organising 20 stakeholder engagements at NARL conference facilities | UGX 187,500,000 generated through sale of 1250 tissue culture plantlets,20,000 coffee seedlings,2 value added products and 5 stakeholder engagements hired at NARL conference facilities | UGX 187,500,000 generated through sale of 1250 tissue culture plantlets,20,000 coffee seedlings,2 value added products and 5 stakeholder engagements hired at NARL conference facilities |
| **Department:009 National Coffee Research Institute** | | |
| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 1) Raise 1,000,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones Raised<br>2) 65 new populations of coffee for drought tolerance and disease resistance breeding generated | 1) Raise 250,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones Raised 2)16 new populations of coffee for drought tolerance and disease resistance breeding generated | 1) Raise 250,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones Raised 2)16 new populations of coffee for drought tolerance and disease resistance breeding generated |
| Coffee red blister disease managed in Robusta coffee systems developed.<br>1 Coffee breeding information management system developed<br>300 accessions of strategic germplasm profiled for climate resilience and market traits to enhance breeding. | 250 accessions of strategic germplasm profiled for climate resilience and market traits to enhance breeding. | 250 accessions of strategic germplasm profiled for climate resilience and market traits to enhance breeding. |

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| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| UGX 460,000,000 generated through sale of 500,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones and 3,500,000 rooted and unrooted starter coffee seedlings | UGX 115,000,000 generated through sale of 125,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones and 875000 rooted and unrooted starter coffee seedlings | UGX 115,000,000 generated through sale of 125,000 rooted tissue culture and mini-cuttings of CWD-r Robusta and improved Arabica coffee clones and 875000 rooted and unrooted starter coffee seedlings |
| Four Coffee research technologies (Pests (1) varieties (2) and conservation (1)) promoted across the country for enhanced production and productivity and enhanced incomes | 1 Coffee research technology on conservation (1) promoted across the country for enhanced production and productivity and enhanced incomes | 1 Coffee research technology on conservation (1) promoted across the country for enhanced production and productivity and enhanced incomes |
| **Department:010 National Crops Resources Research Institute** | | |
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| UGX 557,000,000 generated through sale of 60 tons of maize, 30 tons of beans seeds, 3,000 seedlings of fruit trees and palm and hosting of 48 workshops and conferences | UGX 139,250,000 generated through sale of 15 tons of maize, 7.5 tons of beans seeds, 750 seedlings of fruit trees and palm and hosting of 12 workshops and conferences | UGX 139,250,000 generated through sale of 15 tons of maize, 7.5 tons of beans seeds, 750 seedlings of fruit trees and palm and hosting of 12 workshops and conferences |
| Nine(9)Agriculture research technologies ( cassava, pesticides, potato, maize, rice, beans, horticulture (3) )developed for food nutrition and industry. | (2)Agriculture research technologies (rice, beans, horticulture (2) )developed for food nutrition and industry. | (2)Agriculture research technologies (rice, beans, horticulture (2) )developed for food nutrition and industry. |
| **Department:011 National Fisheries Resources Research Institute** | | |
| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Six (6)Fish research technologies (1 fish health, 2 feed, 2 value addition and 1conservation) promoted for food nutrition and industrial stimulation and increased fish exports for the country. | 2 technologies (1 feed, 1 value addition) promoted for food nutrition and industrial stimulation and increased fish exports for the country | 2 technologies (1 feed, 1 value addition) promoted for food nutrition and industrial stimulation and increased fish exports for the country |

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| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| UGX 800,000,000 generated through sale of 20 tons of assorted quality feeds for farmed fish, 800,000 of assorted quality Nile tilapia and 100,000 African catfish seed | UGX UGX 200,000,000 generated through sale of 5 tons of assorted quality feeds for farmed fish, 200,000 of assorted quality Nile tilapia and 25,000 African catfish seed | UGX UGX 200,000,000 generated through sale of 5 tons of assorted quality feeds for farmed fish, 200,000 of assorted quality Nile tilapia and 25,000 African catfish seed |
| **Department:012 National Forestry Resources Research Institute** | | |
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Four(4) Agriculture research technologies ( 2 pest control and 2 value addition) for forestry industry support and income generation developed and promoted across the country. | (1 ) Agriculture research technologies ( 1 pest control) for forestry industry support and income generation developed and promoted across the country. | (1 ) Agriculture research technologies ( 1 pest control) for forestry industry support and income generation developed and promoted across the country. |
| UGX 172,500,000 generated from the sale of 125,000 high-quality clonal eucalyptus plantlets, 5,000 plants for landscaping and ornamental purposes (Roses, Hibiscus, Bougainvillea, Lillies, Bamboo) and 40,000 seedlings of various plantation species | UGX 43.125M generated from the sale of 31250 high-quality clonal eucalyptus plantlets, 1250 plants for landscaping and ornamental purposes (Roses, Hibiscus, Bougainvillea, Lillies, Bamboo) and 10,000 seedlings of various plantation species | UGX 43.125M generated from the sale of 31250 high-quality clonal eucalyptus plantlets, 1250 plants for landscaping and ornamental purposes (Roses, Hibiscus, Bougainvillea, Lillies, Bamboo) and 10,000 seedlings of various plantation species |
| **Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)** | | |
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Eighteen (18) Agricultural technologies (2 soil fertility, 2 herbs, 2 spices, 2 pigs, 2 fish, 2 forage, 2 pest control, passion fruits, beans, maize, and soybean) promoted for food, nutrition and Agri-Industrial support. | (4) Agricultural technologies (soil fertility, herbs, pigs, fish) promoted for food, nutrition and Agri-industrial support. | (4) Agricultural technologies (soil fertility, herbs, pigs, fish) promoted for food, nutrition and Agri-industrial support. |
| UGX 575,000,000 generated through sale of 500 kgs of vegetable seedlings,100,000 coffee seedlings produced,60,000 horticultural and agroforestry seedlings ,500 kgs pasture seed,20,000 local chicks, 400 piglets,76000 tilapia and hosting of 20 conferences | UGX 143,750,000 generated through sale of 125kgs of vegetable seedlings,25,000 coffee seedlings produced,15,000 horticultural and agroforestry seedlings ,125 kgs pasture seed,5,000 local chicks, 100 piglets,19000 tilapia and hosting of 5 conferences | UGX 143,750,000 generated through sale of 125kgs of vegetable seedlings,25,000 coffee seedlings produced,15,000 horticultural and agroforestry seedlings ,125 kgs pasture seed,5,000 local chicks, 100 piglets,19000 tilapia and hosting of 5 conferences |

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| **Department:014 National Livestock Resources Research Institute (NaLIRRI)** | | |
| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| One protocal for deletion-based candidate ASF vaccine approved by ethical committee | One protocal for deletion-based candidate ASF vaccine approved by ethical committee | One protocal for deletion-based candidate ASF vaccine approved by ethical committee |
| Atleast 400 suspected samples assembled and analysed. | NA | At least 100 suspected samples assembled and analysed. |
| At least 2 Performance and compliance monitoring and assesssment conducted by PM&E Unit | NA | At least 1 Performance and compliance monitoring and assessment conducted by PM&E Unit |
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| Atleast four (4) Standard Operating Procedures developed and approved after reviews by the science committee and IACUC.<br><br>One protocol for deletion-based candidate ASF vaccine approved by et | One Standard Operating Procedures developed and approved after reviews by the science committee and IACUC. | One Standard Operating Procedures developed and approved after reviews by the science committee and IACUC. |
| 1) 4 million doses of antitick vaccine produced and rolled out to uptake pathways | 1million doses of antitick vaccine produced and rolled out to uptake pathways | 1million doses of antitick vaccine produced and rolled out to uptake pathways |
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| UGx 230,000,000 generated from the sale of 15,000 liters of liquid soap, 13,750 Litres of milk, 10 cows, 18 bulls, and embryos, 10,000 tons of Napier silage, 16,500 bales of hay, 5000 bags of Napier cutting, and 4tons of assorted forage seed-legumes | UGX 57,500,000 generated from the sale of milk, cows, bulls, and embryos, tons of Napier silage, bales of hay, bags of Napier cutting, and tons of assorted forage seed-legumes | UGX 57,500,000 generated from the sale of milk, cows, bulls, and embryos, tons of Napier silage, bales of hay, bags of Napier cutting, and tons of assorted forage seed-legumes |
| Five(5)Agriculture research technologies (forage, vaccines, apiculture, products, bio pesticides) developed and promoted for production enhancement, feed, nutrition and industrial stimulation across the country. | 1 Agriculture research technology (bio pesticides) developed and promoted for production enhancement, feed, nutrition and industrial stimulation across the country. | 1 Agriculture research technology (bio pesticides) developed and promoted for production enhancement, feed, nutrition and industrial stimulation across the country. |

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| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| NA | NA | 3.4 million doses of antitick vaccine manufactured.<br><br>82 vaccine specialized staff services acquired to support vaccine manufacturing to operationalize the vaccine manufacturing facility. |
| **Department:015 National Semi Arid Resources Research Institute (NaSARRI)** | | |
| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Five (5) Agriculture research technologies including cotton (2), sorghum and oil crops (2)) generated and promoted across the country for production and productivity enhancement, food, nutrition and Agri-Industrial stimulation. | 1 Agriculture research technology of an oil crop generated and promoted across the country for production and productivity enhancement, food, nutrition and Agri-Industrial stimulation. | 1 Agriculture research technology of an oil crop generated and promoted across the country for production and productivity enhancement, food, nutrition and Agri-Industrial stimulation. |
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| One cotton accession entered NPT for registration and released<br>One cotton accession with tolerance to fusarium wilt developed<br>Insect pest population dynamics in cotton production systems determined | One cotton accession entered NPT for registration and released | One cotton accession entered NPT for registration and released |
| **Department:016 Ngetta ZARDI** | | |

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| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Twenty (20) technologies (2 maize, 2 sesame, 2 groundnuts, 2 sunflower, 2 cassava, Pigeon pea, finger millet, 2 forage, 2 rice, 2 improved indigenous chicken and 2 soil health) promoted in the zone for food, nutrition and Agri-industrial support. | Twenty (20) technologies (2 maize, 2 sesame, 2 groundnuts, 2 sunflower, 2 cassava, Pigeon pea, finger millet, 2 forage, 2 rice, 2 improved indigenous chicken and 2 soil health) promoted in the zone for food, nutrition and Agri-industrial support. | Twenty (20) technologies (2 maize, 2 sesame, 2 groundnuts, 2 sunflower, 2 cassava, Pigeon pea, finger millet, 2 forage, 2 rice, 2 improved indigenous chicken and 2 soil health) promoted in the zone for food, nutrition and Agri-industrial support. |
| UGX 180,000,000 generated from the sale of 2.1 tons of groundnut seed, 3.5 tons of rice seed, 0.24 tons of Simsim (Sesim 2), 2 tons of maize,12,000 grafted/ budded fruit tree seedlings (mangoes, citrus, tangerines) | UGX 45,000,000 generated from the sale of 0.525 tons of groundnut seed, 0.875 tons of rice seed, 0.06 tons of Simsim (Sesim 2), 0.5 tons of maize,4000 grafted/ budded fruit tree seedlings (mangoes, citrus, tangerines | UGX 45,000,000 generated from the sale of 0.525 tons of groundnut seed, 0.875 tons of rice seed, 0.06 tons of Simsim (Sesim 2), 0.5 tons of maize,4000 grafted/ budded fruit tree seedlings (mangoes, citrus, tangerines |
| **Department:017 Rwebitaba ZARDI** | | |
| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| UGX 230,000,000 generated through sale of 10,000 cuttings of tea clones, 4 tons of green leaf tea, 5 tea products ,20 tons of banana bunches, 2,000 banana suckers, 120,000 assorted tree seedlings, 4 tons of beans seed, 5 tons of cassava seed, 1 ton of hay | UGX 57,500,000 generated through sale of 2500 cuttings of tea clones, 1tons of green leaf tea, 1 tea product, 5 tons of banana bunches, 500 banana suckers, 30,000 assorted tree seedlings, 1 ton of beans seed, 1 ton of cassava seed, 0.25 ton of hay | UGX 57,500,000 generated through sale of 2500 cuttings of tea clones, 1tons of green leaf tea, 1 tea product, 5 tons of banana bunches, 500 banana suckers, 30,000 assorted tree seedlings, 1 ton of beans seed, 1 ton of cassava seed, 0.25 ton of hay |
| Fifteen (15)Agriculture research technologies (poultry, goat, 2 forage, 2 fish, 2 coffee, 2 beans, 2 cassava, 3 maize) promoted for production enhancement, food, feed, nutrition, agri-industrial stimulation and income enhancement . | Fifteen (15)Agriculture research technologies (poultry, goat, 2 forage, 2 fish, 2 coffee, 2 beans, 2 cassava, 3 maize) promoted for production enhancement, food, feed, nutrition, agri-industrial stimulation and income enhancement disseminated in the zone. | Fifteen (15)Agriculture research technologies (poultry, goat, 2 forage, 2 fish, 2 coffee, 2 beans, 2 cassava, 3 maize) promoted for production enhancement, food, feed, nutrition, agri-industrial stimulation and income enhancement disseminated in the zone. |
| *Develoment Projects* | | |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| One research support structure established at MARUZI in Apac district to support relocation of Livestock Resources Research Institute from Tororo to Maruzi. | One research support structure established at MARUZI in Apac district to support relocation of Livestock Resources Research Institute from Tororo to Maruzi established (75% completion level) | One research support structure established at MARUZI in Apac district to support relocation of Livestock Resources Research Institute from Tororo to Maruzi established (75% completion level) |
| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| Three (03) locally formulated broiler standardized feed concentrates prototypes under farmer field conditions in different agro ecologies evaluated | One locally formulated broiler standardized feed concentrates prototypes under farmer field conditions in different agro ecologies evaluated | One locally formulated broiler standardized feed concentrates prototypes under farmer field conditions in different agro ecologies evaluated |
| 1) Three indigeous breeding bull genotypes (Ankole-, Zebu, Saihwal) evaluated for reproduction performance<br>2) At least one SOP/protocol for semen production developed and approved for operationalization of the bull stud<br>3) Atleast five staff trained | 1) Three indigeous breeding bull genotypes (Ankole-, Zebu, Saihwal) evaluated for reproduction performance 2) Atleast five staff trained | 1) Three indigeous breeding bull genotypes (Ankole-, Zebu, Saihwal) evaluated for reproduction performance 2) Atleast five staff trained |
| 1) Performance of atleast 100 F1 and F2 progenies of American viking Jersey and their crosses evaluated<br>2) A performance evaluation tool for VJ and their crosses validated and applied in different VJ populations in Uganda | 1) Performance of 50 F1 and F2 progenies of American viking Jersey and their crosses evaluated | 1) Performance of 50 F1 and F2 progenies of American viking Jersey and their crosses evaluated |
| 2500 MT of livestock feeds<br>200 tons of proteinous legume hay<br>1Mt of livestock forage planting materials<br>3 tons of seed produced | 625 MT of livestock feeds 50 tons of proteinous legume hay 250 kgs of livestock forage planting materials 750kgs of seed produced | 625 MT of livestock feeds 50 tons of proteinous legume hay 250 kgs of livestock forage planting materials 750kgs of seed produced |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1915 Institutional Development for the National Agricultural Research Organisation** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01113101 Facilities, equipment and machinery managed and maintained** | | |
| **Programme Intervention: 011131 Increase access to and use of water for agricultural production** | | |
| One vaccine research and Production laboratory at Nakyesasa equipped<br>One laboratory for livestock disease diagnostics accredited | Testing and calibration of equipment, final inspections, and commissioning of coffee and vaccine research labs. Final audit, accreditation application, and certification approval for livestock disease diagnostics lab. Testing, calibration, final quality checks, and operationalization of the tea research laboratory. | Testing and calibration of equipment, final inspections, and commissioning of coffee and vaccine research labs. Final audit, accreditation application, and certification approval for livestock disease diagnostics lab. Testing, calibration, final quality checks, and operationalization of the tea research laboratory. |
| **PIAP Output: 01112202 Agriculture machinery and equipment acquired** | | |
| **Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power** | | |
| Seventy (70) acres of coffee mother gardens and ninety 90 screen houses equipped with irrigation system and equipment | Seventeen (17) acres of coffee mother gardens and Twenty two (22) screen houses equipped with irrigation system and equipment at NACORI, ZARDIs and other coffee promoting farms. | Seventeen (17) acres of coffee mother gardens and Twenty two (22) screen houses equipped with irrigation system and equipment at NACORI, ZARDIs and other coffee promoting farms. |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Three Coffee seed production support facilities established (training ,skilling and exhibition center, storage facility and sanitary facility established at NaCORI, Coffee seed production hub with a network of screen houses and incinerator established | NA | |
| A Stable Power Supply Line Established for the Coffee and Cocoa Research Laboratory at NACORI | • Power supply system fully installed and operational. • Training of technical staff on system maintenance and emergency response completed. | Power supply system fully installed and operational. Training of technical staff on system maintenance and emergency response completed. |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1915 Institutional Development for the National Agricultural Research Organisation** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| Six Agricultural Research support facilities established (Perimeter wall fences and four research support facilities at Buginyanya and Nabuin)<br>Establish 90 screen houses, one green house and drought screening facilities at NACORRI, ZARDIs and farms | Initial testing and validation of research protocols | Initial testing and validation of research protocols |
| A Dedicated Internet Infrastructure and Connectivity Line Established for Coffee and Cocoa Research at Kituuza | • Full operationalization of the internet infrastructure with stability monitoring. • Training of research staff and ICT personnel on system management and troubleshooting. | Full operationalization of the internet infrastructure with stability monitoring. • Training of research staff and ICT personnel on system management and troubleshooting. |
| **Key Service Area:010008 Capacity Strengthening** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| 10 PARIs trained and backstopped in coffee seedling production<br><br>NaCoRI coffee seed production and delivery capacity strengthened with three seed delivery vehicles<br><br>Four vaccine staff production capacity strengthened and and stable ICT and electricity | On-site technical backstopping provided to the trained PARIs to support implementation. Four vaccine staff production capacity strengthened and and stable ICT and electricity | On-site technical backstopping provided to the trained PARIs to support implementation. Four vaccine staff production capacity strengthened and and stable ICT and electricity |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1915 Institutional Development for the National Agricultural Research Organisation** | | |
| **Key Service Area:010009 Research Partnerships** | | |
| **PIAP Output: 01612101 Administration, Governance and support services enhanced** | | |
| **Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry** | | |
| 20 agricultural research partnerships established and maintained at regional and international level for technology generation and promotion .<br>20 technologies commercialized to seed companies and processors | Additional 10 partnerships established, and collaborative research activities initiated | Additional 10 partnerships established, and collaborative research activities initiated |
| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01112103 Sustainable land, water and soil management strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 5 candidate lines (3) wheat (2) barley varieties, One (01) cotton accession developed and submitted to National Variety Release Committee. 50 elite clones for accelerated sugarcane maintained. 300MT of seed potato produced and availed to uptake pathways | One (01) candidate barley varieties developed and submitted to National Variety Release Committee. 50 elite clones for accelerated sugarcane maintained. 75MT of seed potato produced and availed to uptake pathways | One (01) candidate barley varieties developed and submitted to National Variety Release Committee. 50 elite clones for accelerated sugarcane maintained. 75MT of seed potato produced and availed to uptake pathways |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 34 research projects for generation of 34 products for resilient food systems and enhanced nutrition, products for industry and market and resilience to environmental and pandemic phenomena supported. | 34 research projects for generation of 34 products for resilient food systems and enhanced nutrition, products for industry and market and resilience to environmental and pandemic phenomena supported. | 34 research projects for generation of 34 products for resilient food systems and enhanced nutrition, products for industry and market and resilience to environmental and pandemic phenomena supported. |
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| Four bacterial strains with capacity to degrade aflatoxin and impede growth of aflatoxin-producing fungi identified | Thirteen Candidate bacterial strain candidated selected from on-station testing trials, Database of Bacterials sequences with benefial qualities assembled | Thirteen Candidate bacterial strain candidated selected from on-station testing trials, Database of Bacterials sequences with benefial qualities assembled |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1915 Institutional Development for the National Agricultural Research Organisation** | | |
| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced** | | |
| **Programme Intervention: 011151 Strengthen pest, vector, disease management and control** | | |
| Twenty six million anti-tick vaccine doses produced and rolled out to various stakeholder to enhance productivity of the livestock subsector<br><br>One coffee seed quality control laboratory upgraded and equipped | Eight million anti-tick vaccine doses produced and rolled out to various stakeholder to enhance productivity of the livestock subsector. One coffee seed quality control laboratory upgraded and equipped | Eight million anti-tick vaccine doses produced and rolled out to various stakeholder to enhance productivity of the livestock subsector. One coffee seed quality control laboratory upgraded and equipped |
| One naturally attenuated ASF vaccine strain profile determined.<br>ASF antibody profile of survivor pig population determined. | One naturally attenuated ASF vaccine strain profile determined from the PCR results. 3) ASF antibody profile of survivor pig population determined using the ELISA results. In-vitro growth characteristics of the naturally attenuated strains determined in cell culture | One naturally attenuated ASF vaccine strain profile determined from the PCR results. 3) ASF antibody profile of survivor pig population determined using the ELISA results. In-vitro growth characteristics of the naturally attenuated strains determined in cell culture |
| One master seed FMD monovalent vaccine (Either O or A serotype) adapted on BHK cells, 400 suspsected FMD samples collected and analysed. | 400 Suspected field samples collected, 2) A range of Molecular and serological assays accomplished. | 400 Suspected field samples collected, 2) A range of Molecular and serological assays accomplished. |
| One Commercial vaccine production facility remodelled to meet national and regional standards, Floor upgraded to Apoxy, Vaccine sanitary facility established, and One Ditra Laboratory accredited to international standards. | One Ditra Laboratory Accredited to international standards to create enabling environment for vaccines research. | One Ditra Laboratory Accredited to international standards to create enabling environment for vaccines research. |
| **PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted** | | |
| **Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies** | | |
| Design, fabricate and evaluate prototype-3 of a motorized coffee pulper<br>NARO will develop and evaluate the effectiveness of prototype-2 hybrid coffee solar dryer.<br>Develop and evaluate prototype-1 of a motorized bean thresher | • Prototype-3 motorized coffee pulper tested and initial performance evaluation conducted.<br>• Prototype-2 hybrid coffee solar dryer tested for drying efficiency and effectiveness. • Prototype-1 motorized bean thresher tested in field conditions for functionality. | • Prototype-3 motorized coffee pulper tested and initial performance evaluation conducted.<br>• Prototype-2 hybrid coffee solar dryer tested for drying efficiency and effectiveness. • Prototype-1 motorized bean thresher tested in field conditions for functionality. |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1915 Institutional Development for the National Agricultural Research Organisation** | | |
| **Key Service Area:010010 Technology Generation** | | |
| **PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted** | | |
| **Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies** | | |
| 18 Agricultural value-added products (citrus, mango, dairy, low gluten therapeutic nutritious composite, Mexican bean weevil management technology, orange and purple fleshed sweet potato and cassava. | Continue and support development of 18 Agricultural value-added products (citrus, mango, dairy, low gluten therapeutic nutritious composite, Mexican bean weevil management technology, orange and purple fleshed sweet potato. | Continue and support development of 18 Agricultural value-added products (citrus, mango, dairy, low gluten therapeutic nutritious composite, Mexican bean weevil management technology, orange and purple fleshed sweet potato. |
| **PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced** | | |
| **Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)** | | |
| 3 Processes and systems (Production, QC and Technical Audits) for good manufacturing practices established.<br>One Good Laboratory Practice (GLP) certificate acquired<br>Pharmacovigilance report of 2000 animals from 4regions of Uganda obtained. | One technical audit for good manufacturing compliance established Pharmacovigilance data of 500 animals from 1regions of Uganda obtained. | One technical audit for good manufacturing compliance established Pharmacovigilance data of 500 animals from 1regions of Uganda obtained. |
| **Key Service Area:010011 Technology Promotion** | | |
| **PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| 140MT (20) Breeder and 120 foundation seed produced for uptake by seed companies to close the national seed demand gap<br>4 parish-level demonstration centers established<br>7 technologies promoted | 35MT (5) breeder and 30 foundation seed produced for uptake by seed companies to close the national seed demand gap.7 technologies promoted through uptake pathways.1 parish-level demonstration center established | 35MT (5) breeder and 30 foundation seed produced for uptake by seed companies to close the national seed demand gap.7 technologies promoted through uptake pathways.1 parish-level demonstration center established |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 111102 | Rental Income Tax-Payable By Individuals | 0.561 | 0.000 |
| 141121 | Interest from private entities-From Residents other than General Government | 0.140 | 0.000 |
| 141504 | Other Royalties | 1.320 | 0.484 |
| 142151 | Rent & rates – produced assets-From Government Units | 2.101 | 1.167 |
| 142159 | Sale of bid documents-From Government Units | 0.080 | 0.000 |
| 142160 | Sale of Agricultural products and services-From Government Units | 2.819 | 1.127 |
| 142217 | Market /Gate Charges | 0.281 | 0.127 |
| | **Total** | **7.302** | **2.905** |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 01 Agro-Industrialization** | **59,132,425** | **45,533,251** |
| **Vote Function : 01 Agricultural Research** | **59,132,425** | **45,533,251** |
| ***Department Budget Estimates*** | | |
| Department: 001 Abi Zonal Agriculture Research Institute(ZARDI) | 330,000 | **128,746** |
| Department: 002 Buginyaya Zonal Agriculture Research Institute(ZARDI) | 504,000 | **79,544** |
| Department: 003 Bulindi Zonal Agriculture Research Institute(ZARDI) | 162,000 | **0** |
| Department: 004 Kachwekano Zonal Agriculture Research Institute(ZARDI) | 176,000 | **581,880** |
| Department: 005 Mbarara Zonal Agriculture Research Institute(ZARDI) | 1,263,000 | **37,526** |
| Department: 006 Nabuin Zonal Agriculture Research Institute(ZARDI) | 1,000,000 | **52,764** |
| Department: 007 NARO-SECRETARIATE | 200,000 | **3,270,012** |
| Department: 008 National Agricultural Research Laboratories | 1,042,720 | **1,956,539** |
| Department: 009 National Coffee Research Institute | 1,787,000 | **2,019,231** |
| Department: 010 National Crops Resources Research Institute | 30,678,000 | **7,921,600** |
| Department: 011 National Fisheries Resources Research Institute | 9,352,000 | **1,316,118** |
| Department: 012 National Forestry Resources Research Institute | 630,000 | **647,548** |
| Department: 013 Mukono Zonal Agriculture Research Institute (ZARDI) | 167,000 | **22,732** |
| Department: 014 National Livestock Resources Research Institute (NaLIRRI) | 2,376,706 | **1,262,350** |
| Department: 015 National Semi Arid Resources Research Institute (NaSARRI) | 5,460,000 | **2,144,830** |
| Department: 016 Ngetta ZARDI | 1,304,000 | **0** |
| Department: 017 Rwebitaba ZARDI | 2,700,000 | **335,569** |
| Department: 001 Abi Zonal Agriculture Research Institute(ZARDI) | 0 | **128,746** |
| Department: 002 Buginyaya Zonal Agriculture Research Institute(ZARDI) | 0 | **79,544** |
| Department: 004 Kachwekano Zonal Agriculture Research Institute(ZARDI) | 0 | **581,880** |
| Department: 005 Mbarara Zonal Agriculture Research Institute(ZARDI) | 0 | **37,526** |
| Department: 006 Nabuin Zonal Agriculture Research Institute(ZARDI) | 0 | **52,764** |
| Department: 007 NARO-SECRETARIATE | 0 | **3,270,012** |
| Department: 008 National Agricultural Research Laboratories | 0 | **1,956,539** |
| Department: 009 National Coffee Research Institute | 0 | **2,019,231** |
| Department: 010 National Crops Resources Research Institute | 0 | **7,921,600** |
| Department: 011 National Fisheries Resources Research Institute | 0 | **1,316,118** |

# VOTE: 142 National Agricultural Research Organization (NARO)

Quarter 2

| | | |
|---|---|---|
| Department: 012 National Forestry Resources Research Institute | 0 | **647,548** |
| Department: 013 Mukono Zonal Agriculture Research Institute (ZARDI) | 0 | **22,732** |
| Department: 014 National Livestock Resources Research Institute (NaLIRRI) | 0 | **1,262,350** |
| Department: 015 National Semi Arid Resources Research Institute (NaSARRI) | 0 | **2,144,830** |
| Department: 017 Rwebitaba ZARDI | 0 | **335,569** |
| Department: 008 National Agricultural Research Laboratories | 0 | **1,956,539** |
| Department: 013 Mukono Zonal Agriculture Research Institute (ZARDI) | 0 | **22,732** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **59,132,425** | **45,533,251** |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 23.263 | 23.263 | 11.632 | 11.621 | 50.0 % | 50.0 % | 99.9 % |
| | Non-Wage | 92.724 | 92.724 | 48.970 | 46.387 | 53.0 % | 50.0 % | 94.7 % |
| Devt. | GoU | 18.360 | 18.360 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **134.347** | **134.347** | **60.602** | **58.008** | **45.1 %** | **43.2 %** | **95.7 %** |
| **Total GoU+Ext Fin (MTEF)** | | **134.347** | **134.347** | **60.602** | **58.008** | **45.1 %** | **43.2 %** | **95.7 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **134.347** | **134.347** | **60.602** | **58.008** | **45.1 %** | **43.2 %** | **95.7 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **134.347** | **134.347** | **60.602** | **58.008** | **45.1 %** | **43.2 %** | **95.7 %** |
| **Total Vote Budget Excluding Arrears** | | **134.347** | **134.347** | **60.602** | **58.008** | **45.1 %** | **43.2 %** | **95.7 %** |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **134.347** | **134.347** | **60.601** | **58.008** | **45.1 %** | **43.2 %** | **95.7%** |
| Vote Function:01 Corporate Services | 60.184 | 60.184 | 16.237 | 15.120 | 27.0 % | 25.1 % | 93.1% |
| Vote Function:02 Digital Solutions and Data Capability | 7.280 | 7.280 | 2.822 | 2.547 | 38.8 % | 35.0 % | 90.3% |
| Vote Function:03 Economic Statistics | 27.135 | 27.135 | 15.300 | 14.960 | 56.4 % | 55.1 % | 97.8% |
| Vote Function:04 Methodology and Statistical Coordination Services | 13.236 | 13.236 | 6.350 | 5.963 | 48.0 % | 45.1 % | 93.9% |
| Vote Function:05 Population and Social Statistics | 26.513 | 26.513 | 19.892 | 19.418 | 75.0 % | 73.2 % | 97.6% |
| **Total for the Vote** | **134.347** | **134.347** | **60.601** | **58.008** | **45.1 %** | **43.2 %** | **95.7 %** |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Corporate Services** | | |
| **0.606** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: Procurement still ongoing and payments to be made in Q3 | |
| ***Items*** | | |
| **0.139** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Procurement still ongoing |
| **0.115** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: Procurement still ongoing |
| **0.012** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Procurement still ongoing |
| **0.047** | UShs | 223006 Water |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |
| **0.010** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Procurement still ongoing |
| **0.305** | Bn Shs | Department : 002 Public and Media Relations |
| | Reason: Procurement still ongoing and payments to be made in Q3 | |
| ***Items*** | | |
| **0.040** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Payments to be made in Q3 |
| **0.249** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |
| **0.150** | Bn Shs | Department : 004 Legal Services and Board Affairs |
| | Reason: Procurement still ongoing and payments to be made in Q3 | |
| ***Items*** | | |
| **0.020** | UShs | 225101 Consultancy Services |
| | | Reason: Ongoing procurement |
| **0.078** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |
| **0.017** | UShs | 221009 Welfare and Entertainment |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:01 Corporate Services**

| | | |
|---|---|---|
| | | Reason: Payments to be made in Q3 |
| **0.019** | Bn Shs | Department : 006 Risk and Compliance |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |
| ***Items*** | | |
| **0.016** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |

**Vote Function:02 Digital Solutions and Data Capability**

| | | |
|---|---|---|
| **0.261** | Bn Shs | Department : 001 Digital Solutions |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |
| ***Items*** | | |
| **0.023** | UShs | 226002 Licenses |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |
| **0.046** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |
| **0.161** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |
| **0.019** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |
| **0.009** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |
| **0.013** | Bn Shs | Department : 002 Data Capability |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |
| ***Items*** | | |
| **0.011** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |

**Vote Function:03 Economic Statistics**

| | | |
|---|---|---|
| **0.176** | Bn Shs | Department : 001 Production and Environment Statistics |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |
| ***Items*** | | |
| **0.030** | UShs | 225101 Consultancy Services |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:03 Economic Statistics**

| | | |
|---|---|---|
| | | Reason: Procurement of consultancy services still ongoing and payments to be made in Q3 |
| **0.006** | UShs | 224011 Research Expenses |
| | | Reason: Payments to be made in Q3 |
| **0.093** | UShs | 221003 Staff Training |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |
| **0.012** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |
| **0.138** | Bn Shs | Department : 002 Economic Censuses and Surveys |
| | Reason: Procurement still ongoing and payments to be made in Q3 | |
| ***Items*** | | |
| **0.050** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |
| **0.021** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |
| **0.025** | Bn Shs | Department : 003 Macro economic statistics |
| | Reason: Procurement still ongoing and payments to be made in Q3 | |
| ***Items*** | | |
| **0.021** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |

**Vote Function:04 Methodology and Statistical Coordination Services**

| | | |
|---|---|---|
| **0.180** | Bn Shs | Department : 001 Local Government Statistics |
| | Reason: Procurement still ongoing and payments to be made in Q3 | |
| ***Items*** | | |
| **0.078** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |
| **0.074** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: To be paid in Q3 |
| **0.005** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |
| **0.180** | Bn Shs | Department : 002 Methodology and Project management |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:04 Methodology and Statistical Coordination Services**

| | | |
|---|---|---|
| | Reason: Procurement still ongoing and payments to be made in Q3 | |
| ***Items*** | | |
| **0.044** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: To be paid in Q3 |
| **0.015** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurements are still ongoing |
| **0.070** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |

**Vote Function:05 Population and Social Statistics**

| | | |
|---|---|---|
| **0.457** | Bn Shs | Department : 002 Demorgraphy and Social Statistics |
| | Reason: The activity of LMIS will be conducted in Q3 | |
| ***Items*** | | |
| **0.412** | UShs | 227001 Travel inland |
| | | Reason: To be conducted in Q3 |
| **0.022** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: Procurement still ongoing and payments to be made in Q3 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:01 Corporate Services | | | |
| **Department:001 Finance and Administration** | | | |
| Key Service Area: 000004 Finance and Accounting | | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of users accessing the Open Data Portals | Number | 250000 | 156000 |
| Key Service Area: 000005 Human Resource management | | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of users accessing the Open Data Portals | Number | 250000 | 156000 |
| Key Service Area: 000007 Procurement and Disposal Services | | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of users accessing the Open Data Portals | Number | 250000 | 156000 |
| Key Service Area: 000010 Leadership and Management | | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of users accessing the Open Data Portals | Number | 250000 | 156000 |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of users accessing the Open Data Portals | Number | 250000 | 156000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Corporate Services

**Department:001 Finance and Administration**

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of censuses and Surveys conducted. | Number | 1 | 1 |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of censuses and Surveys conducted. | Number | 1 | 1 |

**Department:002 Public and Media Relations**

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of users accessing the Open Data Portals | Number | 250000 | 156000 |

**Department:003 Internal Audit**

Key Service Area: 560022 Internal Audit and Policy Management

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of users accessing the Open Data Portals | Number | 250000 | 156000 |

**Department:004 Legal Services and Board Affairs**

Key Service Area: 000012 Legal and Advisory Services

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of users accessing the Open Data Portals | Number | 250000 | 156000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Corporate Services

**Department:004 Legal Services and Board Affairs**

Key Service Area: 000032 Board Management

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of users accessing the Open Data Portals | Number | 250000 | 156000 |

**Department:005 Professional Services**

Key Service Area: 560049 Certification and Capacity Building

**PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs/LGs/CSOs implementing the PNSD | Percentage | 70% | 10% |
| Proportion of functional statistical units in MDALGs | Percentage | 40% | 63.8% |

**PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased**

**Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Share of NTR to total revenue | Percentage | 0.1% | 0.0000131% |

**Department:006 Risk and Compliance**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of users accessing the Open Data Portals | Number | 250000 | 156000 |

**Project:1845 Construction of the UBOS Entebbe Office Block**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of censuses and Surveys conducted. | Number | 5 | 1 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Corporate Services

**Project:1845 Construction of the UBOS Entebbe Office Block**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of users accessing the Open Data Portals | Number | 250000 | 156000 |

**Project:1937 Institutional Development of Uganda Bureau of Statistics**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of users accessing the Open Data Portals | Number | 250000 | 156000 |

Vote Function:02 Digital Solutions and Data Capability

**Department:001 Digital Solutions**

Key Service Area: 560036 Digital Solution Services

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of users accessing the Open Data Portals | Number | 250000 | 156000 |

**Department:002 Data Capability**

Key Service Area: 560064 Data Capability Services

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of users accessing the Open Data Portals | Number | 250000 | 156000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:03 Economic Statistics

**Department:001 Production and Environment Statistics**

Key Service Area: 560037 Agriculture Statistics

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of censuses and Surveys conducted. | Number | 5 | 2 |

**PIAP Output: 18114102 Updated Administrative data and Statistics**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs with updated NDP Administrative data | Percentage | 20% | 10% |
| Proportion of LGs with updated NDP Administrative data | Percentage | 50% | 11% |
| Proportion of programmes with updated NDP Administrative data | Percentage | 50% | 16% |

Key Service Area: 560038 Industry and Infrastructure Statistics

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of censuses and Surveys conducted. | Number | 5 | 2 |

**PIAP Output: 18114102 Updated Administrative data and Statistics**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs with updated NDP Administrative data | Percentage | 50% | 10% |
| Proportion of LGs with updated NDP Administrative data | Percentage | 20% | 11% |
| Proportion of programmes with updated NDP Administrative data | Percentage | 50% | 16% |

**Department:002 Economic Censuses and Surveys**

Key Service Area: 560039 Business Censuses and Surveys

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of censuses and Surveys conducted. | Number | 5 | 1 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:03 Economic Statistics

**Department:003 Macro economic statistics**

Key Service Area: 560040 National Accounts and Trade Statistics

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of censuses and Surveys conducted. | Number | 4 | 1 |

Key Service Area: 560041 Prices Statistics

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of censuses and Surveys conducted. | Number | 4 | 2 |

Vote Function:04 Methodology and Statistical Coordination Services

**Department:001 Local Government Statistics**

Key Service Area: 000009 Parish Development Model Services

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of censuses and Surveys conducted. | Number | 1 | 2 |

Key Service Area: 560042 Local Governement Administrative data

**PIAP Output: 18114102 Updated Administrative data and Statistics**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs with updated NDP Administrative data | Percentage | 80% | 11% |
| Proportion of LGs with updated NDP Administrative data | Percentage | 80% | 10% |
| Proportion of programmes with updated NDP Administrative data | Percentage | 60% | 16% |

Key Service Area: 560043 Community Information System Management

**PIAP Output: 18114102 Updated Administrative data and Statistics**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs with updated NDP Administrative data | Percentage | 50% | 10% |
| Proportion of LGs with updated NDP Administrative data | Percentage | 20% | 11% |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:04 Methodology and Statistical Coordination Services

**Department:001 Local Government Statistics**

Key Service Area: 560043 Community Information System Management

**PIAP Output: 18114102 Updated Administrative data and Statistics**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of programmes with updated NDP Administrative data | Percentage | 50% | 16% |

**PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs/LGs/CSOs implementing the PNSD | Percentage | 80% | 10% |
| Proportion of functional statistical units in MDALGs | Percentage | 60% | 63.8% |

**Department:002 Methodology and Project management**

Key Service Area: 560044 Project Management and Methodology development

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of censuses and Surveys conducted. | Number | 1 | 2 |

**PIAP Output: 18114102 Updated Administrative data and Statistics**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs with updated NDP Administrative data | Percentage | 50% | 10% |
| Proportion of LGs with updated NDP Administrative data | Percentage | 20% | 11% |
| Proportion of programmes with updated NDP Administrative data | Percentage | 50% | 16% |

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of users accessing the Open Data Portals | Number | 250000 | 156000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:04 Methodology and Statistical Coordination Services

**Department:003 Outreach and Quality Assurance**

Key Service Area: 560045 Strategic Planning and Development

**PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs/LGs/CSOs implementing the PNSD | Percentage | 70% | 10% |
| Proportion of functional statistical units in MDALGs | Percentage | 50% | 63.8% |

**PIAP Output: 18114105 Updated NSI Framework**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of National Standard Indicators (Level I, II & III) with updated Metadata | Percentage | 80% | 10% |

Vote Function:05 Population and Social Statistics

**Department:001 Social Surveys and Censuses**

Key Service Area: 560046 Household Surveys and Censuses

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of censuses and Surveys conducted. | Number | 4 | 3 |

**Department:002 Demorgraphy and Social Statistics**

Key Service Area: 560047 Demorgraphy and Gender Statistics

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of censuses and Surveys conducted. | Number | 5 | 2 |

**PIAP Output: 18114102 Updated Administrative data and Statistics**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of MDAs with updated NDP Administrative data | Percentage | 50% | 11% |
| Proportion of LGs with updated NDP Administrative data | Percentage | 20% | 10% |
| Proportion of programmes with updated NDP Administrative data | Percentage | 50% | 16% |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:05 Population and Social Statistics | | | |
| **Department:002 Demorgraphy and Social Statistics** | | | |
| Key Service Area: 560047 Demorgraphy and Gender Statistics | | | |
| **PIAP Output: 18114103 Quality data and Statistics Produced from non-traditional data sources** | | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Indicators compiled from Non -tradition data sources | Number | 3 | 0 |
| Key Service Area: 560048 Labour and Social Statistics | | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of censuses and Surveys conducted. | Number | 8 | 1 |
| **PIAP Output: 18114102 Updated Administrative data and Statistics** | | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of MDAs with updated NDP Administrative data | Percentage | 50% | 11% |
| Proportion of LGs with updated NDP Administrative data | Percentage | 20% | 10% |
| Proportion of programmes with updated NDP Administrative data | Percentage | 50% | 16% |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

## Performance highlights for the Quarter

1. UBOS successfully conducted the data collection of the Baseline Education Census across all districts in Uganda fully covering the Preprimary schools, Primary schools, Secondary schools and Vocational institutions.
2. The Bureau has provided key outcome indicators required for measuring the performance of the economy i.e. Annual Gross Domestic Product (AGDP), Quarterly Gross Domestic Product (QGDP)
3. UBOS produced the report on the Rapid Assessment on the flooding incidence in the greater Kampala metropolitan area (GKMA).
4. The Bureau produced the Specialized Municipal Solid Waste Survey report from undertaking a specialized study in four cities; Gulu, Fort Portal, Soroti and Masaka using the Waste Wise Cities Tool (WaCT) Methodology.
5. The Bureau continued with the implementation of the Uganda Harmonized Integrated Survey (UHIS) integrating the activities of Uganda National Panel Survey (UNPS) and the Annual Agricultural Survey (AAS).
6. UBOS produced and disseminated weekly and monthly reports for the consumer price index. The Quarterly Harmonized CPI (HCPI) tables for the EAC and COMESA datasets were compiled and submitted to the regional bodies.
7. On strengthening compilation of statistics from administrative data in the NSS, UBOS conducted training of District statistics committee members, Community Development Officers (CDOs) and Parish Chiefs on Community Information System Management.
8. Provide methodology support to NSS stakeholders in Statistical Production.
9. UBOS completed and disseminated the Uganda National Household Survey 2023-2024 report

## Variances and Challenges

1. Delayed release of funds for some field trips affects data collection targets and timelines for BEC
2. Weak statistics function in MDAs/LGs; Competing demands by the stakeholder’s affected prioritization of statistical activities by the Planners.
3. Unconducive work environment, limited space, broken furniture.

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **115.987** | **115.987** | **60.601** | **58.005** | **52.2 %** | **50.0 %** | **95.7 %** |
| **Vote Function:01 Corporate Services** | **41.824** | **41.824** | **16.237** | **15.119** | **38.8 %** | **36.1 %** | **93.1 %** |
| 000001 Audit and Risk Management | 1.513 | 1.513 | 0.638 | 0.619 | 42.2 % | 40.9 % | 97.0 % |
| 000004 Finance and Accounting | 4.629 | 4.629 | 1.663 | 1.609 | 35.9 % | 34.8 % | 96.8 % |
| 000005 Human Resource management | 8.156 | 8.156 | 3.497 | 3.406 | 42.9 % | 41.8 % | 97.4 % |
| 000007 Procurement and Disposal Services | 1.879 | 1.879 | 0.703 | 0.703 | 37.4 % | 37.4 % | 100.0 % |
| 000010 Leadership and Management | 13.539 | 13.539 | 4.866 | 4.478 | 35.9 % | 33.1 % | 92.0 % |
| 000011 Communication and Public Relations | 3.688 | 3.688 | 1.632 | 1.326 | 44.2 % | 36.0 % | 81.3 % |
| 000012 Legal and Advisory Services | 0.854 | 0.854 | 0.357 | 0.347 | 41.8 % | 40.6 % | 97.2 % |
| 000013 HIV/AIDS Mainstreaming | 0.100 | 0.100 | 0.030 | 0.020 | 30.0 % | 20.0 % | 66.7 % |
| 000032 Board Management | 1.353 | 1.353 | 0.462 | 0.322 | 34.2 % | 23.8 % | 69.7 % |
| 000089 Climate Change Mitigation | 0.250 | 0.250 | 0.050 | 0.000 | 20.0 % | 0.0 % | 0.0 % |
| 000090 Climate Change Adaptation | 0.100 | 0.100 | 0.025 | 0.011 | 25.0 % | 11.0 % | 44.0 % |
| 560022 Internal Audit and Policy Management | 1.933 | 1.933 | 0.999 | 0.991 | 51.7 % | 51.3 % | 99.2 % |
| 560049 Certification and Capacity Building | 3.829 | 3.829 | 1.314 | 1.287 | 34.3 % | 33.6 % | 97.9 % |
| **Vote Function:02 Digital Solutions and Data Capability** | **7.280** | **7.280** | **2.822** | **2.548** | **38.8 %** | **35.0 %** | **90.3 %** |
| 560036 Digital Solution Services | 4.271 | 4.271 | 1.473 | 1.212 | 34.5 % | 28.4 % | 82.3 % |
| 560064 Data Capability Services | 3.009 | 3.009 | 1.349 | 1.336 | 44.8 % | 44.4 % | 99.0 % |
| **Vote Function:03 Economic Statistics** | **27.135** | **27.135** | **15.300** | **14.960** | **56.4 %** | **55.1 %** | **97.8 %** |
| 560037 Agriculture Statistics | 4.021 | 4.021 | 1.614 | 1.483 | 40.1 % | 36.9 % | 91.9 % |
| 560038 Industry and Infrastructure Statistics | 4.836 | 4.836 | 2.072 | 2.027 | 42.9 % | 41.9 % | 97.8 % |
| 560039 Business Censuses and Surveys | 6.844 | 6.844 | 4.757 | 4.619 | 69.5 % | 67.5 % | 97.1 % |
| 560040 National Accounts and Trade Statistics | 7.015 | 7.015 | 3.348 | 3.323 | 47.7 % | 47.4 % | 99.3 % |
| 560041 Prices Statistics | 4.420 | 4.420 | 3.508 | 3.508 | 79.4 % | 79.4 % | 100.0 % |
| **Vote Function:04 Methodology and Statistical Coordination Services** | **13.236** | **13.236** | **6.350** | **5.961** | **48.0 %** | **45.0 %** | **93.9 %** |
| 000009 Parish Development Model Services | 0.238 | 0.238 | 0.134 | 0.112 | 56.4 % | 47.1 % | 83.6 % |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **115.987** | **115.987** | **60.601** | **58.005** | **52.2 %** | **50.0 %** | **95.7 %** |
| **Vote Function:04 Methodology and Statistical Coordination Services** | **13.236** | **13.236** | **6.350** | **5.961** | **48.0 %** | **45.0 %** | **93.9 %** |
| 560042 Local Governement Administrative data | 2.039 | 2.039 | 1.026 | 0.976 | 50.3 % | 47.9 % | 95.1 % |
| 560043 Community Information System Management | 1.360 | 1.360 | 0.609 | 0.499 | 44.7 % | 36.7 % | 81.9 % |
| 560044 Project Management and Methodology development | 3.719 | 3.719 | 1.702 | 1.520 | 45.8 % | 40.9 % | 89.3 % |
| 560045 Strategic Planning and Development | 5.880 | 5.880 | 2.880 | 2.854 | 49.0 % | 48.5 % | 99.1 % |
| **Vote Function:05 Population and Social Statistics** | **26.513** | **26.513** | **19.892** | **19.417** | **75.0 %** | **73.2 %** | **97.6 %** |
| 560046 Household Surveys and Censuses | 19.011 | 19.011 | 16.231 | 16.214 | 85.4 % | 85.3 % | 99.9 % |
| 560047 Demorgraphy and Gender Statistics | 3.315 | 3.315 | 1.423 | 1.405 | 42.9 % | 42.4 % | 98.7 % |
| 560048 Labour and Social Statistics | 4.188 | 4.188 | 2.238 | 1.798 | 53.5 % | 42.9 % | 80.3 % |
| **Total for the Vote** | **115.987** | **134.347** | **60.601** | **58.005** | **52.2 %** | **50.0 %** | **95.7 %** |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 23.263 | 23.263 | 11.632 | 11.621 | 50.0 % | 50.0 % | 99.9 % |
| 211104 Employee Gratuity | 0.619 | 0.619 | 0.355 | 0.340 | 57.3 % | 54.9 % | 95.8 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15.812 | 15.812 | 9.687 | 9.406 | 61.3 % | 59.5 % | 97.1 % |
| 211107 Boards, Committees and Council Allowances | 0.398 | 0.398 | 0.199 | 0.164 | 50.0 % | 41.3 % | 82.6 % |
| 212101 Social Security Contributions | 2.326 | 2.326 | 1.163 | 1.153 | 50.0 % | 49.6 % | 99.1 % |
| 212102 Medical expenses (Employees) | 2.854 | 2.854 | 1.328 | 1.283 | 46.5 % | 44.9 % | 96.6 % |
| 221001 Advertising and Public Relations | 2.448 | 2.448 | 0.693 | 0.626 | 28.3 % | 25.6 % | 90.4 % |
| 221002 Workshops, Meetings and Seminars | 9.675 | 9.675 | 2.566 | 2.216 | 26.5 % | 22.9 % | 86.4 % |
| 221003 Staff Training | 3.079 | 3.079 | 0.188 | 0.095 | 6.1 % | 3.1 % | 50.7 % |
| 221004 Recruitment Expenses | 0.146 | 0.146 | 0.030 | 0.028 | 20.5 % | 18.9 % | 91.8 % |
| 221006 Commissions and related charges | 0.010 | 0.010 | 0.010 | 0.010 | 100.0 % | 100.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.060 | 0.060 | 0.030 | 0.018 | 50.0 % | 30.5 % | 61.0 % |
| 221008 Information and Communication Technology Supplies. | 0.215 | 0.215 | 0.033 | 0.014 | 15.5 % | 6.5 % | 41.9 % |
| 221009 Welfare and Entertainment | 2.658 | 2.658 | 0.872 | 0.732 | 32.8 % | 27.6 % | 84.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.979 | 1.979 | 0.703 | 0.334 | 35.5 % | 16.9 % | 47.5 % |
| 221012 Small Office Equipment | 0.056 | 0.056 | 0.005 | 0.005 | 8.9 % | 8.4 % | 94.3 % |
| 221016 Systems Recurrent costs | 0.010 | 0.010 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.127 | 0.127 | 0.024 | 0.019 | 18.6 % | 14.8 % | 79.4 % |
| 222001 Information and Communication Technology Services. | 0.809 | 0.809 | 0.249 | 0.088 | 30.8 % | 10.9 % | 35.4 % |
| 222002 Postage and Courier | 0.046 | 0.046 | 0.008 | 0.008 | 18.0 % | 17.3 % | 96.3 % |
| 223001 Property Management Expenses | 0.200 | 0.200 | 0.090 | 0.080 | 45.0 % | 39.8 % | 88.6 % |
| 223002 Property Rates | 0.114 | 0.114 | 0.114 | 0.114 | 100.0 % | 100.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.120 | 0.120 | 0.120 | 0.005 | 100.0 % | 4.0 % | 4.0 % |
| 223004 Guard and Security services | 0.271 | 0.271 | 0.080 | 0.080 | 29.5 % | 29.5 % | 100.0 % |
| 223005 Electricity | 0.088 | 0.088 | 0.044 | 0.044 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.096 | 0.096 | 0.048 | 0.001 | 50.0 % | 0.6 % | 1.3 % |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 0.035 | 0.035 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224010 Protective Gear | 0.079 | 0.079 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224011 Research Expenses | 0.828 | 0.828 | 0.106 | 0.098 | 12.8 % | 11.8 % | 92.6 % |
| 225101 Consultancy Services | 0.592 | 0.592 | 0.050 | 0.000 | 8.4 % | 0.0 % | 0.0 % |
| 225201 Consultancy Services-Capital | 0.250 | 0.250 | 0.035 | 0.035 | 14.0 % | 14.0 % | 100.0 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0.060 | 0.060 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225204 Monitoring and Supervision of capital work | 0.500 | 0.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 226001 Insurances | 0.430 | 0.430 | 0.005 | 0.000 | 1.1 % | 0.0 % | 0.0 % |
| 226002 Licenses | 0.829 | 0.829 | 0.024 | 0.001 | 2.9 % | 0.1 % | 5.0 % |
| 227001 Travel inland | 38.088 | 38.088 | 28.272 | 27.727 | 74.2 % | 72.8 % | 98.1 % |
| 227002 Travel abroad | 0.735 | 0.735 | 0.280 | 0.274 | 38.1 % | 37.3 % | 97.8 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.198 | 0.198 | 0.198 | 0.198 | 100.0 % | 100.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 1.418 | 1.418 | 0.467 | 0.467 | 32.9 % | 32.9 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 1.327 | 1.327 | 0.010 | 0.009 | 0.8 % | 0.7 % | 92.3 % |
| 228002 Maintenance-Transport Equipment | 2.174 | 2.174 | 0.430 | 0.291 | 19.8 % | 13.4 % | 67.7 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.256 | 0.256 | 0.010 | 0.000 | 3.9 % | 0.2 % | 4.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.240 | 0.240 | 0.020 | 0.011 | 8.3 % | 4.4 % | 53.1 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.168 | 0.168 | 0.070 | 0.060 | 41.7 % | 35.6 % | 85.6 % |
| 273105 Gratuity | 0.800 | 0.800 | 0.355 | 0.355 | 44.3 % | 44.3 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 9.500 | 9.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 0.914 | 0.914 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312222 Heavy ICT hardware - Acquisition | 3.200 | 3.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 1.560 | 1.560 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312423 Computer Software - Acquisition | 1.786 | 1.786 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.900 | 0.900 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **134.347** | **134.347** | **60.601** | **58.008** | **45.1 %** | **43.2 %** | **95.7 %** |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **134.347** | **134.347** | **60.601** | **58.008** | **45.11 %** | **43.18 %** | **95.72 %** |
| **Vote Function:01 Corporate Services** | **60.184** | **60.184** | **16.237** | **15.120** | **26.98 %** | **25.12 %** | **93.1 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 28.653 | 28.653 | 10.835 | 10.228 | 37.8 % | 35.7 % | 94.4 % |
| 002 Public and Media Relations | 3.688 | 3.688 | 1.632 | 1.326 | 44.3 % | 36.0 % | 81.3 % |
| 003 Internal Audit | 1.933 | 1.933 | 0.999 | 0.991 | 51.7 % | 51.3 % | 99.2 % |
| 004 Legal Services and Board Affairs | 2.207 | 2.207 | 0.820 | 0.669 | 37.1 % | 30.3 % | 81.6 % |
| 005 Professional Services | 3.829 | 3.829 | 1.314 | 1.287 | 34.3 % | 33.6 % | 97.9 % |
| 006 Risk and Compliance | 1.513 | 1.513 | 0.638 | 0.619 | 42.2 % | 40.9 % | 97.0 % |
| ***Development Projects*** | | | | | | | |
| 1845 Construction of the UBOS Entebbe Office Block | 10.000 | 10.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1937 Institutional Development of Uganda Bureau of Statistics | 8.360 | 8.360 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Vote Function:02 Digital Solutions and Data Capability** | **7.280** | **7.280** | **2.822** | **2.547** | **38.76 %** | **34.99 %** | **90.3 %** |
| ***Departments*** | | | | | | | |
| 001 Digital Solutions | 4.271 | 4.271 | 1.473 | 1.212 | 34.5 % | 28.4 % | 82.3 % |
| 002 Data Capability | 3.009 | 3.009 | 1.349 | 1.336 | 44.8 % | 44.4 % | 99.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Economic Statistics** | **27.135** | **27.135** | **15.300** | **14.960** | **56.39 %** | **55.13 %** | **97.8 %** |
| ***Departments*** | | | | | | | |
| 001 Production and Environment Statistics | 8.856 | 8.856 | 3.686 | 3.510 | 41.6 % | 39.6 % | 95.2 % |
| 002 Economic Censuses and Surveys | 6.844 | 6.844 | 4.757 | 4.619 | 69.5 % | 67.5 % | 97.1 % |
| 003 Macro economic statistics | 11.435 | 11.435 | 6.857 | 6.831 | 60.0 % | 59.7 % | 99.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Methodology and Statistical Coordination Services** | **13.236** | **13.236** | **6.350** | **5.963** | **47.98 %** | **45.05 %** | **93.9 %** |
| ***Departments*** | | | | | | | |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **134.347** | **134.347** | **60.601** | **58.008** | **45.11 %** | **43.18 %** | **95.72 %** |
| 001 Local Government Statistics | 3.637 | 3.637 | 1.768 | 1.588 | 48.6 % | 43.7 % | 89.8 % |
| 002 Methodology and Project management | 3.719 | 3.719 | 1.702 | 1.520 | 45.8 % | 40.9 % | 89.3 % |
| 003 Outreach and Quality Assurance | 5.880 | 5.880 | 2.880 | 2.854 | 49.0 % | 48.5 % | 99.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:05 Population and Social Statistics** | **26.513** | **26.513** | **19.892** | **19.418** | **75.03 %** | **73.24 %** | **97.6 %** |
| ***Departments*** | | | | | | | |
| 001 Social Surveys and Censuses | 19.011 | 19.011 | 16.231 | 16.214 | 85.4 % | 85.3 % | 99.9 % |
| 002 Demorgraphy and Social Statistics | 7.502 | 7.502 | 3.661 | 3.204 | 48.8 % | 42.7 % | 87.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **134.347** | **134.347** | **60.601** | **58.008** | **45.1 %** | **43.2 %** | **95.7 %** |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Corporate Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Q2 Financial Statements for FY 2024/25 and 2025/26 | Financial Statements for FY 2024/25 Prepared | No variation |
| Annual Board of Survey on Cash, Assets and Government Stores. | Annual Board of Survey on Cash, Assets and Government Stores for 2024/25 produced | No Variation |
| Quarter Two Fixed Asset Register & Annual Stocktaking Reports for FY 2025/26 | Quarter Two Fixed Asset Register Updated | No Variation |
| Quarter Two Strategic Leadership and Direction reports | Strategic Leadership and Direction report produced | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 196,046.943 |
| 212101 Social Security Contributions | | 19,604.694 |
| 221002 Workshops, Meetings and Seminars | | 347,353.259 |
| 221009 Welfare and Entertainment | | 87,747.520 |
| 222001 Information and Communication Technology Services. | | 5,000.000 |
| 227001 Travel inland | | 310,748.233 |
| 227002 Travel abroad | | 113,958.270 |
| | **Total For Budget Output** | **1,080,458.919** |
| | Wage Recurrent | 196,046.943 |
| | Non Wage Recurrent | 884,411.976 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource management** | | |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarterly Staff Training report | Staff were prepared and payment of their benefits /Employee gratuity done. | No Variation |
| Annual Records Management Report for FY 2025/26 produced | -UBOS Couriers services managed well/courier report<br>-Dev't of the UBOS -Records Retention schedule in draft form available<br>-Data base for all mail received available<br>-Draft policy for UBOS Records and Archives Management Policy available.<br>- | No major variation |
| Q2 Staff Retention Management Report for FY 2025/26 produced. | All eligible staff and their dependents are enrolled on Medical insurance scheme<br>-Conducted Departmental and Quarterly Staff Meetings<br>-Functional review committee meetings were initiated and minutes available.<br>- Wellness programs conducted(Aerobics, corporate league, Health Walk, Runs and other Sports).<br>-Staff provided with First Aid Services (First Aid kits were replenished).<br>-Payment for provident fund to benefit Saving Scheme were processed.<br>-Allowances for eligible staff was paid.<br>-Blank Identity Cards were procured and consumables. (IDs).<br>- Staff supported during bereavement(6 Staff were catered for during bereavement.<br>- Staff Gifts procured during social functions.(5 staff were presented with gifts at their weddings).<br>-Internship programs was conducted for UCU.<br>-The annual performance appraisal process was initiated and Staff are being supported to complete the performance appraisals | No funds for training staff in the identified gaps |
| Q2 Staff Recruitment Report for FY 2025/26 produced | Vacancies were advertised and among many 5 merged to be the best | No Major variations |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 208,522.692 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 500,000.000 |
| 212101 Social Security Contributions | | 20,852.268 |
| 212102 Medical expenses (Employees) | | 1,069,709.111 |
| 221001 Advertising and Public Relations | | 7,478.208 |
| 221002 Workshops, Meetings and Seminars | | 118,848.669 |
| 221004 Recruitment Expenses | | 27,529.790 |
| 221009 Welfare and Entertainment | | 230,996.559 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,857.271 |
| 221012 Small Office Equipment | | 4,715.000 |
| 222002 Postage and Courier | | 4,694.800 |
| 227001 Travel inland | | 168,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 39,885.000 |
| 273105 Gratuity | | 354,636.025 |
| | **Total For Budget Output** | **2,768,725.393** |
| | Wage Recurrent | 208,522.692 |
| | Non Wage Recurrent | 2,560,202.701 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | | |
|---|---|---|
| Consolidated and aggregated procurement plan for FY 2025/26 produced | Consolidated and aggregated procurement plan for FY 2025/26 produced | No major variation registered |
| Q2 Monthly procurement reports for FY 2025/26 produced | 3 Monthly procurement reports for FY 2025/26 produced | No major variance registered |
| Quarter two board reports for FY 2025/26 produced | Quarter two board report for FY 2025/26 produced | There was no major variance registered |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 141,570.000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,000.000 |
| 212101 Social Security Contributions | | 14,157.000 |
| 221002 Workshops, Meetings and Seminars | | 50,000.002 |
| 221003 Staff Training | | 30,000.000 |
| 221006 Commissions and related charges | | 9,999.999 |
| 221009 Welfare and Entertainment | | 40,000.000 |
| 227001 Travel inland | | 220,000.000 |
| | **Total For Budget Output** | **517,727.001** |
| | Wage Recurrent | 141,570.000 |
| | Non Wage Recurrent | 376,157.001 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarter Two Estates Maintenance Report for FY 2025/26 produced | Quarter two Estates Maitenance Report for FY 2025 / 2026 produced | No variation |
| Quarter Two Administrative Report for FY 2025/26 produced | Quarter two Administartive Report for FY 2025 / 2026 produced | No variation |
| Quarter Two Transport Management Reports for FY 2025/26 produced | Quarter two Transport Management Reports for FY 2025 / 2026 produced | No variation |
| Quarter Two Security Management Report for FY 2025/26 produced | Quarter 2 security management report for FY 2025 / 2026 produced | No varation |
| Quarter One Structural redevelopment and construction Report for FY 2025/26 produced | Quarter one Structural redevelopment and construction report for FY 2025 / 2026 produced | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 757,182.335 |
| 211104 Employee Gratuity | | 40,184.811 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 500,779.521 |
| 212101 Social Security Contributions | | 75,718.233 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 49,999.999 |
| 221007 Books, Periodicals & Newspapers | | 9,222.880 |
| 221009 Welfare and Entertainment | | 20,234.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 133,458.829 |
| 223001 Property Management Expenses | | 45,039.698 |
| 223004 Guard and Security services | | 62,956.923 |
| 223005 Electricity | | 44,000.000 |
| 223006 Water | | 600.000 |
| 225201 Consultancy Services-Capital | | 34,999.690 |
| 227001 Travel inland | | 622,315.341 |
| 227004 Fuel, Lubricants and Oils | | 249,976.000 |
| 228001 Maintenance-Buildings and Structures | | 9,225.690 |
| 228002 Maintenance-Transport Equipment | | 271,044.748 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 400.000 |
| | **Total For Budget Output** | **2,927,338.698** |
| | Wage Recurrent | 757,182.335 |
| | Non Wage Recurrent | 2,170,156.363 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Q2 HIV/AIDS mainstreaming activity report for FY 2025/26 produced | Staff Sensitization was successful done and the World Aids day celebrated | No major variation and still more activities are in pipeline. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 20,093.240 |
| | **Total For Budget Output** | **20,093.240** |
| | Wage Recurrent | 0.000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 20,093.240 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Annual Environment statistics report for FY 2025/26 produced | | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Annual Solid Waste and Environmental Statistics Report for FY 2025/26 produced | | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 11,250.059 |
| | **Total For Budget Output** | **11,250.059** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,250.059 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,325,593.310** |
| | Wage Recurrent | 1,303,321.970 |
| | Non Wage Recurrent | 6,022,271.340 |
| | Arrears | 0.000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:002 Public and Media Relations** | | |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarter Two NSS Newsletter FY 2025/26 developed | A draft sample of the Newsletter is available | The draft Newsletter is awaiting approval. |
| Quarter Two Media Relations Report FY 2025/26 developed | We successfully engaged with key stakeholders especially the Media and managed to mitigate crises by publishing and broadcasting statistical activities and products. In this 100 posts were posted on the Bureau's social media platforms.<br>We conducted 6 press conferences to announce the commencement of the Baseline Education Census in the areas of the Country where it was not yet done. These include: Rwenzori, Karamoja, West Nile, Acholi, Bunyoro and at the Media center.<br>One Press conference was held at the Bureau to announce the Handover of Tablet to Cultural and Education Institutions.<br>Adverts were run of UBC, BBS, Bukedde and TV West to publicize the Bureau's key statistical activities. Social media was also used to advertise<br>100 Artworks were designed for the advertisements, approved | Monitoring reports were not conducted due to lack of funds. |
| Quarter Two Public Relations Engagement Report FY 2025/26 developed | 2000 Diaries were procured and distributed to both internal and external stakeholders<br>4000 calendars were procured and distributed to both internal and external stakeholders<br>A blood donation drive in Kampala, Mukono, Arua and Mbarara was conducted as a CSR activity during the Statistics week. And from this drive units were collected.<br>Two high level engagement meetings were conducted on how to publicize the Bureau mandate and the statistical products.<br>125 Gift humpers were delivered to the Bureau's stakeholders. | We were not able to procure the planned 350 corporate wear for staff due to lack of funds.<br>We also did not do events management procurement due to lack of funds.<br>1000 Promotional materials were also not procured due to lack of funds |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarter Two Corporate Branding Manual Report FY 2025/26 developed | Payment of annual subscription - PRAU for the 6 members of the department | The activities below were not conducted due to lack of funds;<br>Consultancy production of the Branding manual,<br>Printing and launch of the branding manual as well as Procurement branding materials e.g. Pull up banners, tear drop banners, press banner, pop up banners, tire covers etc. |
| Quarter Two Public Relations and Engagement Report for FY 2025/26 produced | 2000 Diaries were procured and distributed to both internal and external stakeholders<br>4000 calendars were procured and distributed to both internal and external stakeholders<br>A blood donation drive in Kampala, Mukono, Arua and Mbarara was conducted as a CSR activity during the Statistics week. And from this drive units were collected.<br>Two high level engagement meetings were conducted on how to publicize the Bureau mandate and the statistical products.<br>125 Gift humpers were delivered to the Bureau's stakeholders. | We were not able to procure the planned 350 corporate wear for staff due to lack of funds.<br>We also did not do events management procurement due to lack of funds.<br>1000 Promotional materials were also not procured due to lack of funds |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarter Two Media Relations Report for FY 2025/26 produced | We successfully engaged with key stakeholders especially the Media and managed to mitigate crises by publishing and broadcasting statistical activities and products. In this 100 posts were posted on the Bureau's social media platforms.<br>We conducted 6 press conferences to announce the commencement of the Baseline Education Census in the areas of the Country where it was not yet done. These include: Rwenzori, Karamoja, West Nile, Acholi, Bunyoro and at the Media center.<br>One Press conference was held at the Bureau to announce the Handover of Tablet to Cultural and Education Institutions.<br>Adverts were run of UBC, BBS, Bukedde and TV West to publicize the Bureau's key statistical activities. Social media was also used to advertise<br>100 Artworks were designed for the advertisements, approved | Monitoring reports were not conducted due to lack of funds. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 139,018.892 |
| 212101 Social Security Contributions | | 13,929.000 |
| 221001 Advertising and Public Relations | | 549,469.002 |
| 221002 Workshops, Meetings and Seminars | | 51,466.767 |
| 221009 Welfare and Entertainment | | 49,999.999 |
| 221011 Printing, Stationery, Photocopying and Binding | | 97,822.000 |
| 221017 Membership dues and Subscription fees. | | 2,330.000 |
| 227001 Travel inland | | 200,000.000 |
| | **Total For Budget Output** | **1,104,035.660** |
| | Wage Recurrent | 139,018.892 |
| | Non Wage Recurrent | 965,016.768 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **1,104,035.660** |
| | Wage Recurrent | 139,018.892 |
| | Non Wage Recurrent | 965,016.768 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Internal Audit** | | |
| **Key Service Area:560022 Internal Audit and Policy Management** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarter Two Audit Reports | Audit of selected projects was done for Q2 of FY 2025-26 Review of HR manual 2024 and implementation of selected areas in the manual was partially done. | None |
| Q2 Audit Charter update report | Not done | Funds were repurposed from the Department |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 193,361.151 |
| 211104 Employee Gratuity | | 14,961.376 |
| 212101 Social Security Contributions | | 17,600.265 |
| 221009 Welfare and Entertainment | | 11,733.334 |
| 221017 Membership dues and Subscription fees. | | 7,642.260 |
| 227001 Travel inland | | 505,479.000 |
| | **Total For Budget Output** | **750,777.386** |
| | Wage Recurrent | 193,361.151 |
| | Non Wage Recurrent | 557,416.235 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **750,777.386** |
| | Wage Recurrent | 193,361.151 |
| | Non Wage Recurrent | 557,416.235 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:004 Legal Services and Board Affairs** | | |
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Q2 Legal Awareness/Training Reports for FY 2025/26 produced | Legal Awareness report on Data Protection and Privacy. | No variation |
| Q2 Reports for Legal Compliance for FY 2025/26 produced | Legal Compliance report for the Baseline Education Census. | No variation |
| Q2 Progress Report on Development of Regulations to UBOS Act produced | Not Done | Deferred to Q3 FY 2025/26. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 118,993.633 |
| 211104 Employee Gratuity | | 20,401.876 |
| 212101 Social Security Contributions | | 11,945.256 |
| 221002 Workshops, Meetings and Seminars | | 15,050.000 |
| 221003 Staff Training | | 15,000.000 |
| 227001 Travel inland | | 15,000.000 |
| | **Total For Budget Output** | **196,390.765** |
| | Wage Recurrent | 118,993.633 |
| | Non Wage Recurrent | 77,397.132 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000032 Board Management** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarter Two Board Reports for FY 2025/26 produced | Board reports for Q2 FY 2025/26 produced. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211107 Boards, Committees and Council Allowances | 114,950.000 |
| 221002 Workshops, Meetings and Seminars | 87,253.200 |
| 221009 Welfare and Entertainment | 35,500.000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 19,337.000 |
| | **Total For Budget Output** | **257,040.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 257,040.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **453,430.965** |
| | Wage Recurrent | 118,993.633 |
| | Non Wage Recurrent | 334,437.332 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Professional Services** | | |
| **Key Service Area:560049 Certification and Capacity Building** | | |
| **PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Q2 Business Services Report | Business Strategy developed for Resource Mobilization<br>One Bids, projects and fundable proposals submitted<br>UBOS Products and services marketed | Benchmark business services practices internationally in two countries<br>Undertaking Stakeholder engagements to identify business opportunities.<br>Undertake Training in writing sellable grants, projects and fundable proposals.<br>Undertaking Promotion/ marketing of UBOS products and services |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarter Two NSS Capacity Building Report | Four Capacity Building engagements organized for NSS and UBOS staff<br>Two professional Seminars organized for NSS and UBOS staff<br>One Statistical capacity Needs Assessments conducted for NSS and UBOS staff<br>Two Training materials and training modules developed and updated | No variations |
| Quarter Two Non-Traditional Data Sources Statistics Report | One AI models developed for remote sensing<br>One Update of scanner and web scrapped data sets for Economic and Social Statistics.<br>Two Stakeholder consultation meeting on applying AI on UBOS official statistic | Three out of Four AI Modals for remote sensing<br>Updated data series of Scanner data set for Economic and Social Statistics.<br>generate Indicators from Telecom data |
| Quarter Two Research and Analytical Report | Meetings to review and finalize the Research Agenda<br>One Methodological research Paper produced<br>One Thematic Statistical report produced<br>One Policy briefs, blogs, newsletters and working paper produced<br>One Analytical and Nutrition report produced | No variation |
| **PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased** | | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 210,605.729 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 102,030.811 |
| 212101 Social Security Contributions | 18,927.000 |
| 212102 Medical expenses (Employees) | 54,599.180 |
| 221002 Workshops, Meetings and Seminars | 119,999.741 |
| 221003 Staff Training | 11,385.252 |
| 221009 Welfare and Entertainment | 8,180.041 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221017 Membership dues and Subscription fees. | | 864.226 |
| 224011 Research Expenses | | 68,136.388 |
| 227001 Travel inland | | 320,120.830 |
| | **Total For Budget Output** | **914,849.198** |
| | Wage Recurrent | 210,605.729 |
| | Non Wage Recurrent | 704,243.469 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **914,849.198** |
| | Wage Recurrent | 210,605.729 |
| | Non Wage Recurrent | 704,243.469 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Risk and Compliance** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Q2 New Project/Programme/Investment Risk and Compliance Management Plan for FY 2025/26 developed | Draft Risk Management Register for Regional Offices and Entebbe Construction developed | pending internal reviews |
| Q2 Risk Index development for FY 2025/26 | Resubmitted revised BCP with comments from the Board incorporated | pending sign off |
| Quarter Two Risk and Compliance Management Report for FY 2025/26 produced | Quarter Two Risk and Compliance Management Report for FY 2025/26 produced | No variation |
| Q2 Updated departmental risk register for FY 2025/26 developed | Supported updating of 12 departmental registers | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 105,956.253 |
| 211104 Employee Gratuity | | 29,923.000 |
| 212101 Social Security Contributions | | 10,499.096 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 22,171.976 |
| 221009 Welfare and Entertainment | | 13,456.501 |
| 227001 Travel inland | | 260,063.000 |
| | **Total For Budget Output** | **442,069.826** |
| | Wage Recurrent | 105,956.253 |
| | Non Wage Recurrent | 336,113.573 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **442,069.826** |
| | Wage Recurrent | 105,956.253 |
| | Non Wage Recurrent | 336,113.573 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Digital Solutions and Data Capability**

*Departments*

**Department:001 Digital Solutions**

**Key Service Area:560036 Digital Solution Services**

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | | |
|---|---|---|
| Quarter Two IT Equipment functionality reports during the FY 2025/26 produced | Provided functionality Equipment's to staff | None |
| Quarter Two software services report for FY 2025/26 produced | Upgraded and installed software to functioning server, Cooperate Systems, computers, Laptops, printers | None |
| Quarter Two IT operations and functionality (System up and down time) report for FY 2025/26 produced | Minimized operational down time of IT systems | None |
| Quarter Two system acquisition and roll out report for FY 2025/26 produced | Provided/acquired systems and rolled them out to staff | None |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 402,360.781 |
| 211104 Employee Gratuity | | 18,961.376 |
| 212101 Social Security Contributions | | 36,025.572 |
| 221002 Workshops, Meetings and Seminars | | 49,223.925 |
| 221003 Staff Training | | 25,000.000 |
| 221008 Information and Communication Technology Supplies. | | 13,975.000 |
| 221009 Welfare and Entertainment | | 38,615.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 15,551.073 |
| 222001 Information and Communication Technology Services. | | 74,819.700 |
| 226002 Licenses | | 1,200.000 |
| 227001 Travel inland | | 81,280.667 |
| 228004 Maintenance-Other Fixed Assets | | 10,620.000 |
| | **Total For Budget Output** | **767,633.094** |
| | Wage Recurrent | 402,360.781 |
| | Non Wage Recurrent | 365,272.313 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **767,633.094** |
| | Wage Recurrent | 402,360.781 |
| | Non Wage Recurrent | 365,272.313 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Data Capability** | | |
| **Key Service Area:560064 Data Capability Services** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarter Two Data Development Activity report for FY 2025/26 produced | Disseminated 10% Data for 12 Reports on the NADA namely - UDHS 2016/17, UDHS 2011, COBE 2019/20, 2009/10, UBI 2009/10, UNHS - 2019/20, 2016/17, 2012/13, 2009/10, 2005/06, and 2002/03. | None |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarter Two Non-Traditional Data Development Report for FY 2025/26 | Web scrapping report for CPI and Employment Survey | None |
| Quarter Two Digital Dissemination Report for FY 2025/26 | - disseminated over 150 excel data sets on the website, Made updates on the Mobile app and also on the open data<br>- Disseminated 25 infographics<br>- Dissemination of 25 reports - CPI Dec, RPPI Q2, CIPI PPI Manufacturing And Utilities,<br>Rapid Assessment On The Flooding Incidence In The Greater Kampala, Metropolitan Area (Gkma) In March 2025, Specialised Municipal Solid Waste Survey Report, Rapid Municipal Solid Waste Management Assessment Report, QGDP Q1 2025-26, CIPI Oct 2025, CPI Publication Nov25, CPI Nov25, PPI M&U Oct 25<br>NGPSS 2024-25 CIPI Sep 25, PPI M&U 25, CPI Oct 25, Population Projections 2025 to 2050<br>KEI 138th Issue Q4 24/25, Statistical Abstract (UBOS 2024) AGDP 2024-25, Q4 2024-25<br>Uganda Tourism Satellite Account Report Mar 2025 | None |
| Quarter Two Staff Capacity Development Report for FY 2025/26 produced | Use and Management of the New Open Data Portal (ODP V2) | NONE |
| Quarter Two Thematic Maps Report for FY 2025/26 produced | Digitised LCI boundaries for the newly created units in Westnile and Karamoja areas<br>User Data Needs-Validation of BEC 2025 GPS Coordinates & alignment of Geography in all regions of Uganda<br>Production of thematic maps supporting the dissemination of National Governance,peace & Security Survey report & UAC report | none |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 296,506.460 |
| 212101 Social Security Contributions | 29,886.000 |
| 221002 Workshops, Meetings and Seminars | 47,962.392 |
| 221009 Welfare and Entertainment | 5,325.000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221017 Membership dues and Subscription fees. | | 8,000.000 |
| 227001 Travel inland | | 599,998.959 |
| | **Total For Budget Output** | **987,678.811** |
| | Wage Recurrent | 296,506.460 |
| | Non Wage Recurrent | 691,172.351 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **987,678.811** |
| | Wage Recurrent | 296,506.460 |
| | Non Wage Recurrent | 691,172.351 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:03 Economic Statistics**

*Departments*

**Department:001 Production and Environment Statistics**

**Key Service Area:560037 Agriculture Statistics**

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | | |
|---|---|---|
| Annual Agricultural Survey 2024/25 Report produced | Partially clean dataset for AAS 24/25 | No variation |
| Q2 Uganda Census of Agriculture - Crop 2025/26 Progress Report produced | 1. Draft Technical note | None |
| Q2 Environment Statistics Report for FY 2025/26 produced | Draft Environment Statistics Report (Forestry and water Statistics) | Extreme events and Disaster statistics (Qtr1) & Municipal Solid waste data were not collected as planned in Qtr2. |
| Q2 Food, Agriculture and Fisheries 2056/26 Report produced | Quarter 1 & 2 Livestock slaughter data<br>Quarter 2 Fish data | Food Balance Sheets meeting delayed |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Uganda Census of Aquaculture 2024/25 Report produced | A partially clean dataset for the Uganda Census of Aquaculture (UAC) 2025 was produced.<br><br>Draft Uganda Census of Aquaculture 2024/25 Report produced | No final reports printed yet |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 406,838.947 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 68,181.941 |
| 212101 Social Security Contributions | | 39,505.287 |
| 221002 Workshops, Meetings and Seminars | | 30,000.000 |
| 221003 Staff Training | | 13,929.167 |
| 227001 Travel inland | | 499,689.200 |
| | **Total For Budget Output** | **1,058,144.542** |
| | Wage Recurrent | 406,838.947 |
| | Non Wage Recurrent | 651,305.595 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:560038 Industry and Infrastructure Statistics** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Q2 2025/26 Business Statistics Report produced | 1. Reviewed the draft IIP report<br>2. Draft indicators for UBI<br>3. | The index of hotel services was not done. |
| Q2 2025/26 Energy and Infrastructure Statistics Report produced | 1. Oil and gas data<br>2. Minerals production data<br>3. Energy purchases and sales data<br>4. Qtr1 Building and construction data<br>5. Qtr1 ICT and transport data | None |
| Quarter Two Employment Survey Report for FY 2025/26 produced | 1. Quarter 1 LMS data<br>2. LMS Stakeholders consultative meeting minutes<br>3. Clean dataset | LMS Quarter 2 data collection was partially done. |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 216,769.689 |
| 212102 Medical expenses (Employees) | | 16,592.541 |
| 221002 Workshops, Meetings and Seminars | | 51,654.125 |
| 221009 Welfare and Entertainment | | 36,576.000 |
| 227001 Travel inland | | 840,130.194 |
| | **Total For Budget Output** | **1,161,722.549** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,161,722.549 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,219,867.091** |
| | Wage Recurrent | 406,838.947 |
| | Non Wage Recurrent | 1,813,028.144 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Economic Censuses and Surveys** | | |
| **Key Service Area:560039 Business Censuses and Surveys** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Q2 2024/25 Accommodation Survey Progress Report produced | Not achieved | Funds repurposed |
| Q2 2024/25 Non-Household Agriculture Survey Progress Report produced | 2024/25 Non-Household Agriculture Survey Field Report for Trip 1 and Trip 2 produced | No major variation |
| UCA-Crop Pilot and Pre Test report produced | Not done | Funds repurposed |
| Q2 2025/26 UCA Progress Report produced | Not done | Funds repurposed |
| Q2 2025/26 ITS Progress Report produced | 2024/25 ITS Basic Information Document produced | No major variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 213,380.684 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 221,622.638 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212101 Social Security Contributions | | 21,099.000 |
| 221002 Workshops, Meetings and Seminars | | 124,858.318 |
| 227001 Travel inland | | 1,676,702.706 |
| | **Total For Budget Output** | **2,257,663.346** |
| | Wage Recurrent | 213,380.684 |
| | Non Wage Recurrent | 2,044,282.662 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,257,663.346** |
| | Wage Recurrent | 213,380.684 |
| | Non Wage Recurrent | 2,044,282.662 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Macro economic statistics** | | |
| **Key Service Area:560040 National Accounts and Trade Statistics** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| 3 Monthly Informal Cross Border Trade Reports produced | Data collection was carried out for the month of Oct, Nov and Dec and the monthly reports shared all stakeholders. | |
| Quarter 2 GDP report for FY 2025/26 produced | Q1 2025/25 QGDP data collection and analysis was done. QGDP report was published on the Bureau website. | |
| **PIAP Output: 18114102 Updated Administrative data and Statistics** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| 2025/26 Annual International Trade in Services report produced | Data validation and analysis of the 2024 report still on-going. | |
| Public sector accounts of both local and central government | Data on government financial accounts was collected for Q2 2025/25. | |
| Quarter Two wage index produced | Wage index methodological development still on-going. | |
| June provisional GDP estimates and the October revised GDP estimates every year and benchmarking research paper developed | Annual GDP estimates were published in October, with the economy growing at 6.3 percent in 2024/25 | |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18114102 Updated Administrative data and Statistics** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarter Two key economic indicator publication and monthly indicators of economic activity report produced | Quarterly data collected on key economic indicators (KEI) was collected. The 139th issue of the KEI was produced, pending publication in early January 2026. | |
| Rebased GDP 2023/24 report produced | Product and activity structure of the SUT was updated. Development of the product and activity balance is 80% complete, awaiting updated data from MOFPED on tax exempt establishments.<br>Data collection for Input/Output ratios for services carried out. | |
| 2025/26 Water and Energy Accounts report produced | Data collection for water accounts carried out for Q2 2025/26.<br>Data analysis of the energy report was carried out, pending reviews at the Directorate level. | |
| Formal trade tables and report for FY 2025/26 produced | Formal trade data for the months of Oct. Nov and Dec was collected from MDA's and customs authorities.<br>Data validation with BOU is still on-going. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 694,811.172 |
| 211104 Employee Gratuity | | 19,806.914 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 513,616.285 |
| 212101 Social Security Contributions | | 69,481.117 |
| 212102 Medical expenses (Employees) | | 24,500.000 |
| 221002 Workshops, Meetings and Seminars | | 18,410.000 |
| 221009 Welfare and Entertainment | | 17,325.000 |
| 227001 Travel inland | | 461,198.985 |
| | **Total For Budget Output** | **1,819,149.473** |
| | Wage Recurrent | 694,811.172 |
| | Non Wage Recurrent | 1,124,338.301 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560041 Prices Statistics**

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Weekly and monthly CPI inflation numbers produced and A rebased CPI system to 2023/24 base developed | Thirteen weekly reports and 3 monthly reports produced and disseminated for the consumer price index. | |
| Harmonised CPI tables for the EAC and COMESA/ICP developed | Q2 HCPI datasets were submitted to EAC and COMESA. | |
| Quarter Two inflation numbers of accommodation and food services for FY 2025/26 produced | Data collection and processing done for Q2 2025/26. The finalisation of the rebased index is yet to be finalised pending the finalisation of the 2023/24 SUT. | |
| Quarter two Import/Export price index developed | Index updated up to Q4 2024/25 for both import and export prices.<br>Data collection for Q1 2025/26 completed and analysis is on-going. | |
| Quarter Two Distributive Trade index developed | Drafted the enhanced wholesale and retail trade that seeks to widen the coverage of the Distributive Trade Index. | DTI analysis is still awaiting the finalisation of the updated concept note. |
| Land and commercial property price index developed | Data collected for Q2 2025/26 in preparation for the index development. | |
| Monthly inflation numbers of manufacturing and utility PPI for FY 2025/26 produced | Data collection, analysis and dissemination of the monthly PPI-Manufacturing reports for the months of Oct, Nov and Dec 2025. | |
| Quarter two Residential property price index developed | Data collection and analysis for Q2 RPPI carried out and the report disseminated. | |
| Monthly Construction Input Price Index report for FY 2025/26 produced | Three construction input price index reports produced for Oct, Nov and Dec 2025. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,828,603.171 |
| 227001 Travel inland | | 779,355.540 |
| | **Total For Budget Output** | **2,607,958.711** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,607,958.711 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **4,427,108.184** |
| | Wage Recurrent | 694,811.172 |
| | Non Wage Recurrent | 3,732,297.012 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:04 Methodology and Statistical Coordination Services**

*Departments*

**Department:001 Local Government Statistics**

**Key Service Area:000009 Parish Development Model Services**

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | | |
|---|---|---|
| PDMIS training field supervision and data validation undertaken | 1 | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 64,460.000 |
| 227001 Travel inland | | 47,590.000 |
| | **Total For Budget Output** | **112,050.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 112,050.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560042 Local Governement Administrative data**

**PIAP Output: 18114102 Updated Administrative data and Statistics**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | | |
|---|---|---|
| | Staff in 7 HLGs trained on the compilation of their annual statistical abstracts | No variation |
| | Not done | The activity was postponed to Q4 due to change in implementation strategy |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18114102 Updated Administrative data and Statistics** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Training material & videos finalized | The training tools and videos were developed and approved for use | No variation |
| Q2 Department meetings undertaken | 12 department meetings held in the quarter and minutes are available | No variation |
| Staff trained | 4 staff trained in sampling techniques and R-studio statistical application | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 341,233.480 |
| 212101 Social Security Contributions | | 25,823.529 |
| 221002 Workshops, Meetings and Seminars | | 22,979.286 |
| 221009 Welfare and Entertainment | | 12,675.000 |
| 227001 Travel inland | | 184,845.154 |
| | **Total For Budget Output** | **587,556.449** |
| | Wage Recurrent | 341,233.480 |
| | Non Wage Recurrent | 246,322.969 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| **Key Service Area:560043 Community Information System Management** | | |
|---|---|---|
| **PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Training of Trainers, training of District statistics committee member, CDOs and Parish Chiefs undertaken | 2699 District statistics Committee members, CDOs, DITOs and PDM focal persons trained | no variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 99,453.929 |
| 227001 Travel inland | | 399,971.700 |
| | **Total For Budget Output** | **499,425.629** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 499,425.629 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,199,032.078** |
| | Wage Recurrent | 341,233.480 |
| | Non Wage Recurrent | 857,798.598 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Methodology and Project management** | | |
| **Key Service Area:560044 Project Management and Methodology development** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Budget Framework Paper/Budget Policy Statement "Workplan Consolidation, Printing and quarterly workplan implementation review reports " for FY 2025/26 produced. | Printed the BFP for FY 2026/276 | No variation |
| Analytical Reports produced for FY 2025/26, Survey methodologies review report produced for FY 2025/26, survey clearance reports produced for FY 2025/26 and report on Update of statistical frames produced for FY 2025/26. | Reviewed The Concept Note for the Uganda Census of Agriculture (UCA)<br><br>Supported A Study on Student Economic Index (Muk)<br>Provided Samples to MoH to Conduct Vaccination Studies<br>Provided samples to stakeholders of Afrobarometer survey<br>Provided samples to MOES to conduct National school feeding Baseline Survey | Compliance assessment for Q2 was not done |
| Quarterly/Annual Project Progress Reports for FY 2025/26 produced | Quarterly assessment of projects report for FY 2025/26 Q2 was produced | No Variation |
| UBOS Annual Statistical Abstract 2025/26 | | |
| Methodology support to MDAs/Prog secretariates for indicators development and Further analysis reports on Update/production of NDP IV and SDG Indicators produced for FY 2025/26. | Not done | Activity not funded |
| UBOS Annual Report for FY 2025/26 produced | | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 330,370.173 |
| 211104 Employee Gratuity | 26,037.178 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212101 Social Security Contributions | | 29,233.647 |
| 221002 Workshops, Meetings and Seminars | | 129,503.198 |
| 221009 Welfare and Entertainment | | 8,300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 24,780.000 |
| 227001 Travel inland | | 651,304.000 |
| | **Total For Budget Output** | **1,199,528.196** |
| | Wage Recurrent | 330,370.173 |
| | Non Wage Recurrent | 869,158.023 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,199,528.196** |
| | Wage Recurrent | 330,370.173 |
| | Non Wage Recurrent | 869,158.023 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Outreach and Quality Assurance** | | |
| **Key Service Area:560045 Strategic Planning and Development** | | |
| **PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarter Two PNSD IV Implementation Reports developed | conducted the Quarter two National Statistics Technical Committee meeting and prepared the meeting report. | No variation |
| Quarter Two Monitoring and Evaluation Reports produced | Finalized Q4 and Annual FY2024/25 and Q1 FY2025/26 UBOS performance reports | No varriation |
| Quarter Two Knowledge Management Reports for FY 2025/26 produced | produced 2 brochures for Independence day and World Population Day. conducted exhibitions of statistical products at the world population day celebration. | No varriation |
| Statistical Literacy and Advocacy Reports for FY 2025/26 produced | Drafted Memorandum of understanding for Structural Imams and Amirats Assembly of Uganda, UMU and Uganda Association of the Blind. Prepared report for the Africa Statistics week celebration | No varriation |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarter two National Standard Indicator Framework reports and SDG data TWG Reports developed | produced the Quarter Two SDG Data TWG progress report and minutes of TWG meeting. Developed draft NSI aligned to NDP IV. Updated the SDG open data portal with updated data series and metadata. | No variation |
| **PIAP Output: 18114105 Updated NSI Framework** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Statistical Quality Assurance Reports for FY 2025/26 produced. | conducted statistical quality review for the UAC 2025 Abstract, FIA abstract and report of the High Level Results on the performance of the Service Sector and its impact on growth and employment in Uganda 2010-2025 | No variation |
| Statistical Standards and Guidelines produced | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 421,044.279 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 240,623.600 |
| 212101 Social Security Contributions | | 42,109.233 |
| 221002 Workshops, Meetings and Seminars | | 114,928.910 |
| 221011 Printing, Stationery, Photocopying and Binding | | 16,136.400 |
| 227001 Travel inland | | 1,219,264.726 |
| | **Total For Budget Output** | **2,054,107.148** |
| | Wage Recurrent | 421,044.279 |
| | Non Wage Recurrent | 1,633,062.869 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,054,107.148** |
| | Wage Recurrent | 421,044.279 |
| | Non Wage Recurrent | 1,633,062.869 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function:05 Population and Social Statistics** | | |
| *Departments* | | |
| **Department:001 Social Surveys and Censuses** | | |
| **Key Service Area:560046 Household Surveys and Censuses** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarter Two Field work and data collection progress reports produced for FY 2025/26 | Progress reports for Trips 11 and 12 produced | No variation |
| Quarter 2 progress report produced for FY 2025/26 | Not done | Funds repurposed to BEC |
| Quarter two Field work and data collection progress reports produced for FY 2025/26 | Not yet done. | Planned to commence the preparatory activities in Q. 3 |
| Quarter Two Field work and data collection progress reports produced for FY 2025/26 | Not done | Preparatory activities and data collection postponed due to competing activities |
| NSDS 2025 Progress Report | Not done | Postponed to FY 2026/27 |
| | All districts in Uganda covered for Pre-Primary, Primary, Secondary and Vocational institution. | Pending coverage of Tertiary institutions |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 346,062.777 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 313,037.283 |
| 212101 Social Security Contributions | | 34,943.125 |
| 212102 Medical expenses (Employees) | | 107,065.999 |
| 221002 Workshops, Meetings and Seminars | | 27,041.416 |
| 227001 Travel inland | | 642.298 |
| | **Total For Budget Output** | **828,792.898** |
| | Wage Recurrent | 346,062.777 |
| | Non Wage Recurrent | 482,730.121 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **828,792.898** |
| | Wage Recurrent | 346,062.777 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 482,730.121 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Demorgraphy and Social Statistics** | | |
| **Key Service Area:560047 Demorgraphy and Gender Statistics** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Q2 NPHC 2024 products | NPHC 2024 thematic reports:<br>- Multidimensional Poverty Index (MPI) report and Policy briefs.<br><br>- Population Dynamics, Status of Children, Orphans and Vulnerable Children (OVCs) and Population projections 2025-2050 (Drafts) | Draft reports under review include Population Dynamics, Status of Children, Orphans and Vulnerable Children (OVCs) and Population projections 2025-2050. |
| Q2 UDHS 2027 Progress reports | None | Planned for Q3 and Q4 |
| Q2 Department meeting reports | Department Meeting minutes | |
| Q2 Mortality Survey 2025 Progress Reports Mortality Survey 2025 Report | None | Planned for Q4 |
| **PIAP Output: 18114102 Updated Administrative data and Statistics** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Q2 Gender and disability statistics reports | Draft Gender Issues II Report | Report under review |
| Q2 Population Projections and IPFs | Final IPF report, Training report, Draft SAE report on Poverty and Reproductive health | |
| Annual Tourism and Migration statistics Reports | Draft technical note and tools | Awaiting stakeholder consultations to finalise tools |
| Civil Registration and Vital Statistics (CRVS) Report 2025 | Planned for Q3 | |
| Q2 DSS Bulletin | Planned for Q3 and Q4 | |
| Q2 Gender and disability statistics reports | Gender and Disability Statistics Technical Committee meeting minutes | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 437,282.817 |
| 211104 Employee Gratuity | 14,961.376 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 67,930.337 |
| 212101 Social Security Contributions | | 42,788.247 |
| 221002 Workshops, Meetings and Seminars | | 58,629.491 |
| 221009 Welfare and Entertainment | | 34,763.999 |
| 227001 Travel inland | | 242,439.144 |
| | **Total For Budget Output** | **898,795.411** |
| | Wage Recurrent | 437,282.817 |
| | Non Wage Recurrent | 461,512.594 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:560048 Labour and Social Statistics** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| BEC 2025 Report | None | Planned for Q3 |
| FPSA Survey report | Draft tools | Pending Stakeholder consultations to finalise tools, and review of methodology to embark on data collection. |
| Q2 Accommodation Statistics Report | None | Planned for Q3 |
| Q2 Crime and culture statistics report | None | Not planned for this FY |
| NSDS 2025 Report | None | Rescheduled to next FY |
| Malaria Indicator Survey report | None | N/A |
| Quarter Two HFLIS Report | Draft LMS report and revised tools | Report and survey methodology under review |
| UHIS Wave III Report | None | Planned for Q3 |
| **PIAP Output: 18114102 Updated Administrative data and Statistics** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Q2 Cause of Death Statistics Report | None | Planned for Q3 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 200,039.253 |
| 221002 Workshops, Meetings and Seminars | | 44,096.850 |
| 227001 Travel inland | | 891,082.976 |
| | **Total For Budget Output** | **1,135,219.079** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,135,219.079 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,034,014.490** |
| | Wage Recurrent | 437,282.817 |
| | Non Wage Recurrent | 1,596,731.673 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **28,966,181.681** |
| | Wage Recurrent | 5,961,149.198 |
| | Non Wage Recurrent | 23,005,032.483 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:18 Development Plan Implementation** | |
| **Vote Function:01 Corporate Services** | |
| *Departments* | |
| **Department:001 Finance and Administration** | |
| **Key Service Area:000004 Finance and Accounting** | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | |
| Financial Statements for FY 2024/25 and 2025/26 | Financial Statements for FY 2024/25 Prepared |
| Annual Board of Survey Report for FY 2025/26 | Annual Board of Survey on Cash, Assets and Government Stores for 2024/25 produced |
| Fixed Asset Register & Annual Stocktaking Reports for FY 2025/26 | Cumulative update of Fixed Asset Register Completed |
| Quarterly Strategic Leadership and Direction reports | Quarter Two Strategic Leadership and Direction report produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 392,093.886 |
| 212101 Social Security Contributions | | 39,209.388 |
| 221002 Workshops, Meetings and Seminars | | 372,275.552 |
| 221009 Welfare and Entertainment | | 93,721.520 |
| 222001 Information and Communication Technology Services. | | 5,000.000 |
| 227001 Travel inland | | 433,110.001 |
| 227002 Travel abroad | | 273,958.270 |
| | **Total For Budget Output** | **1,609,368.617** |
| | Wage Recurrent | 392,093.886 |
| | Non Wage Recurrent | 1,217,274.731 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource management**

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Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | |
| Annual Staff Exit Management Report for FY 2025/26 produced | Staff were prepared and payment of their benefits /Employee gratuity done.<br>- 5 staff were paid terminal terminal in quarter 2 |
| Annual Records Management Report for FY 2025/26 produced | -Courier report/ Dispatch register for mail available<br>-Records Retention schedule in draft form available.<br>-Data base for all mail received available<br>-Draft policy for UBOS Records and Archives Management Policy available |
| Staff Retention Management Report for FY 2025/26 produced. | -Medical Report<br>-Minutes<br>-Master Payroll<br>-Allowance for eligible staff were paid in the quarter2<br>-Performance Management Draft<br>-IdS<br>-Staff wellfare programs supported(aerobics,social functions and health walk).in quarter 2<br>-5 Staff supported during bereavement in quarter 2<br>-Internship report available<br>-8 staff were rewarded and recognised with certificates ,Plaques and all staff were rewarded with performance incentives of 13th check(Document available)<br>-Function Review conducted in Quarter 2 and all department and Directorate meetings were held the attance available. |
| Staff Recruitment Report for FY 2025/26 produced | Interviews conducted and 5 Staff recruited in Qtr 2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 417,045.384 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 784,000.000 |
| 212101 Social Security Contributions | 41,704.536 |
| 212102 Medical expenses (Employees) | 1,080,000.001 |
| 221001 Advertising and Public Relations | 7,478.208 |
| 221002 Workshops, Meetings and Seminars | 118,848.669 |

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Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221004 Recruitment Expenses | | 27,529.790 |
| 221009 Welfare and Entertainment | | 290,996.559 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,857.271 |
| 221012 Small Office Equipment | | 4,715.000 |
| 222002 Postage and Courier | | 7,962.800 |
| 227001 Travel inland | | 198,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 59,885.000 |
| 273105 Gratuity | | 354,636.025 |
| | **Total For Budget Output** | **3,405,659.243** |
| | Wage Recurrent | 417,045.384 |
| | Non Wage Recurrent | 2,988,613.859 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| Consolidated and aggregated procurement plan for FY 2025/26 produced | Consolidated and aggregated procurement plan for FY 2025/26 produced |
| Monthly procurement reports for FY 2025/26 produced | 6 Monthly procurement reports for FY 2025/26 produced and submitted |
| Quarterly board reports for FY 2025/26 produced | 2 board reports for FY 2025/26 produced |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 283,140.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000.000 |
| 212101 Social Security Contributions | 28,314.000 |
| 221002 Workshops, Meetings and Seminars | 50,000.002 |
| 221003 Staff Training | 30,000.000 |
| 221006 Commissions and related charges | 9,999.999 |
| 221009 Welfare and Entertainment | 40,000.000 |
| 227001 Travel inland | 250,000.000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **703,454.001** |
| | Wage Recurrent | 283,140.000 |
| | Non Wage Recurrent | 420,314.001 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| Quarterly Estates Maintenance Report for FY 2025/26 produced | Quarter 1 &2 Estates Maitenance Report for FY 2025 / 2026 produced |
| Quarterly Administrative Report for FY 2025/26 produced | Quarter 1 & 2 Administartive Report for FY 2025 / 2026 produced |
| Quarterly Transport Management Reports for FY 2025/26 produced | Quarter 1 & 2 Transport Management Reports for FY 2025 / 2026 produced |
| Quarterly Security Management Report for FY 2025/26 produced | Quarter 1 & 2 security management report for FY 2025 / 2026 produced |
| Structural redevelopment and construction Report for FY 2025/26 produced | Quarter 1 & 2 Structural redevelopment and construction report for FY 2025 / 2026 produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,514,364.670 |
| 211104 Employee Gratuity | 145,175.775 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 699,999.921 |
| 212101 Social Security Contributions | 151,436.466 |
| 221002 Workshops, Meetings and Seminars | 49,999.999 |
| 221007 Books, Periodicals & Newspapers | 18,285.280 |
| 221009 Welfare and Entertainment | 35,234.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 133,458.829 |
| 223001 Property Management Expenses | 79,696.596 |
| 223002 Property Rates | 113,500.000 |
| 223003 Rent-Produced Assets-to private entities | 4,800.000 |
| 223004 Guard and Security services | 79,999.922 |
| 223005 Electricity | 44,000.000 |
| 223006 Water | 600.000 |
| 225201 Consultancy Services-Capital | 34,999.690 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 652,315.341 |
| 227004 Fuel, Lubricants and Oils | | 419,976.000 |
| 228001 Maintenance-Buildings and Structures | | 9,225.690 |
| 228002 Maintenance-Transport Equipment | | 290,964.748 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 400.000 |
| | **Total For Budget Output** | **4,478,432.927** |
| | Wage Recurrent | 1,514,364.670 |
| | Non Wage Recurrent | 2,964,068.257 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| HIV/AIDS mainstreaming activity report for FY 2025/26 produced | Posters and messages printouts |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 20,093.240 |
| | **Total For Budget Output** | **20,093.240** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,093.240 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| Annual Environment statistics report for FY 2025/26 produced | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| | **Total For Budget Output** **0.000** |
| | Wage Recurrent 0.000 |
| | Non Wage Recurrent 0.000 |
| | Arrears 0.000 |
| | *AIA* 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| Annual Solid Waste and Environmental Statistics Report for FY 2025/26 produced | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 11,250.059 |
| | **Total For Budget Output** | **11,250.059** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,250.059 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,228,258.087** |
| | Wage Recurrent | 2,606,643.940 |
| | Non Wage Recurrent | 7,621,614.147 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Public and Media Relations**

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| Quaterly NSS Newsletter FY 2025/26 developed | A draft sample of the Newsletter is available |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | |
| Media Relations Report FY 2025/26 developed | We successfully engaged with key stakeholders especially the Media and managed to mitigate crises by publishing and broadcasting statistical activities and products. In this 100 posts were posted on the Bureau's social media platforms.<br>We conducted 6 press conferences to announce the commencement of the Baseline Education Census in the areas of the Country where it was not yet done. These include: Rwenzori, Karamoja, West Nile, Acholi, Bunyoro and at the Media center.<br>One Press conference was held at the Bureau to announce the Handover of Tablet to Cultural and Education Institutions.<br>Adverts were run of UBC, BBS, Bukedde and TV West to publicize the Bureau's key statistical activities. Social media was also used to advertise<br>100 Artworks were designed for the advertisements, approved |
| Public Relations Engagement Report FY 2025/26 developed | 2000 Diaries were procured and distributed to both internal and external stakeholders<br>4000 calendars were procured and distributed to both internal and external stakeholders<br>A blood donation drive in Kampala, Mukono, Arua and Mbarara was conducted as a CSR activity during the Statistics week. And from this drive units were collected.<br>Two high level engagement meetings were conducted on how to publicize the Bureau mandate and the statistical products.<br>125 Gift humpers were delivered to the Bureau's stakeholders. |
| Corporate Branding Manual Report FY 2025/26 developed | Payment of annual subscription - PRAU for the 6 members of the department |
| Public Relations and Engagement Report for FY 2025/26 produced | 2000 Diaries were procured and distributed to both internal and external stakeholders<br>4000 calendars were procured and distributed to both internal and external stakeholders<br>A blood donation drive in Kampala, Mukono, Arua and Mbarara was conducted as a CSR activity during the Statistics week. And from this drive units were collected.<br>Two high level engagement meetings were conducted on how to publicize the Bureau mandate and the statistical products.<br>125 Gift humpers were delivered to the Bureau's stakeholders. |

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Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | |
| Media Relations Report for FY 2025/26 produced | We successfully engaged with key stakeholders especially the Media and managed to mitigate crises by publishing and broadcasting statistical activities and products. In this 100 posts were posted on the Bureau's social media platforms.<br>We conducted 6 press conferences to announce the commencement of the Baseline Education Census in the areas of the Country where it was not yet done. These include: Rwenzori, Karamoja, West Nile, Acholi, Bunyoro and at the Media center.<br>One Press conference was held at the Bureau to announce the Handover of Tablet to Cultural and Education Institutions.<br>Adverts were run of UBC, BBS, Bukedde and TV West to publicize the Bureau's key statistical activities. Social media was also used to advertise 100 Artworks were designed for the advertisements, approved |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 278,034.922 |
| 212101 Social Security Contributions | | 27,858.000 |
| 221001 Advertising and Public Relations | | 618,564.121 |
| 221002 Workshops, Meetings and Seminars | | 51,466.767 |
| 221009 Welfare and Entertainment | | 49,999.999 |
| 221011 Printing, Stationery, Photocopying and Binding | | 97,822.000 |
| 221017 Membership dues and Subscription fees. | | 2,330.000 |
| 227001 Travel inland | | 200,000.000 |
| | **Total For Budget Output** | **1,326,075.809** |
| | Wage Recurrent | 278,034.922 |
| | Non Wage Recurrent | 1,048,040.887 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,326,075.809** |
| | Wage Recurrent | 278,034.922 |
| | Non Wage Recurrent | 1,048,040.887 |
| | Arrears | 0.000 |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:003 Internal Audit**

**Key Service Area:560022 Internal Audit and Policy Management**

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| Quarterly Audit Reports | Environmental, Social and Governance (ESG) audit was completed for Q1 and Audit of selected projects was done for Q2 of FY 2025-26 as well as Review of HR manual 2024 and implementation of selected areas in the manual was partially done. |
| Audit Charter updated | Not done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 366,738.712 |
| 211104 Employee Gratuity | | 24,482.252 |
| 212101 Social Security Contributions | | 35,008.017 |
| 221009 Welfare and Entertainment | | 11,733.334 |
| 221017 Membership dues and Subscription fees. | | 7,642.260 |
| 227001 Travel inland | | 545,000.000 |
| | **Total For Budget Output** | **990,604.575** |
| | Wage Recurrent | 366,738.712 |
| | Non Wage Recurrent | 623,865.863 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **990,604.575** |
| | Wage Recurrent | 366,738.712 |
| | Non Wage Recurrent | 623,865.863 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Legal Services and Board Affairs**

**Key Service Area:000012 Legal and Advisory Services**

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | |
| Legal Awareness/Training Reports for FY 2025/26 produced | Legal Awareness report on Data Protection and Privacy. |
| Reports for Legal Compliance for FY 2025/26 produced | Legal Compliance reports for the Baseline Education Census. |
| Progress Report on Development of Regulations to UBOS Act produced | Not Done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 233,539.581 |
| 211104 Employee Gratuity | | 29,922.752 |
| 212101 Social Security Contributions | | 23,439.850 |
| 221002 Workshops, Meetings and Seminars | | 15,050.000 |
| 221003 Staff Training | | 15,000.000 |
| 227001 Travel inland | | 30,000.000 |
| | **Total For Budget Output** | **346,952.183** |
| | Wage Recurrent | 233,539.581 |
| | Non Wage Recurrent | 113,412.602 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000032 Board Management**

| | |
|---|---|
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | |
| Quarterly Board Reports for FY 2025/26 produced | Board reports for Q1 and Q2 FY 2025/26 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 164,450.000 |
| 221002 Workshops, Meetings and Seminars | | 87,253.200 |
| 221009 Welfare and Entertainment | | 35,500.000 |
| 227001 Travel inland | | 35,000.000 |
| | **Total For Budget Output** | **322,203.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 322,203.200 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **669,155.383** |
| | Wage Recurrent | 233,539.581 |
| | Non Wage Recurrent | 435,615.802 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Professional Services**

**Key Service Area:560049 Certification and Capacity Building**

**PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| Annual Business Services Report | Business Strategy developed for Resource Mobilization<br>Three of bids and fundable proposal submitted<br>Draft Concept note for Launching commercial UBOS Products and services |
| Quarterly NSS Capacity Building Report | Eight Capacity Building engagements organized for NSS and UBOS staff<br>Four professional Seminars organized for NSS and UBOS staff<br>Two Statistical capacity Needs Assessments conducted for NSS and UBOS staff<br>Two Training materials and training modules developed and updated |
| Quarterly Non-Traditional Data Sources Statistics Report | One out of Four AI Modals for remote sensing<br>Two Updated data series of web scrapped data set for Economic and Social Statistics.<br>Three Stakeholder consultation meeting on applying AI on UBOS official statistic |
| Quarterly Research and Analytical Report | Meetings to review and finalize the Research Agenda<br>One Methodological research Paper produced<br>One Thematic Statistical report produced<br>One Policy briefs, blogs, newsletters and working paper produced<br>One Analytical and Nutrition report produced |

**PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased**

**Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR**

| | |
|---|---|
| Annual Business Services Report | NA |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 378,338.896 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 102,030.811 |
| 212101 Social Security Contributions | | 37,854.000 |
| 212102 Medical expenses (Employees) | | 54,599.180 |
| 221002 Workshops, Meetings and Seminars | | 119,999.741 |
| 221003 Staff Training | | 11,385.252 |
| 221009 Welfare and Entertainment | | 8,180.041 |
| 221017 Membership dues and Subscription fees. | | 864.226 |
| 224011 Research Expenses | | 98,136.388 |
| 227001 Travel inland | | 476,000.000 |
| | **Total For Budget Output** | **1,287,388.535** |
| | Wage Recurrent | 378,338.896 |
| | Non Wage Recurrent | 909,049.639 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,287,388.535** |
| | Wage Recurrent | 378,338.896 |
| | Non Wage Recurrent | 909,049.639 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Risk and Compliance**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| New Project/Programme/Investment Risk and Compliance Management Plan for FY 2025/26 developed | Draft Risk Management Register for Regional Offices and Entebbe Construction developed |
| BCP Test/Pilot report | Resubmitted revised BCP with comments from the Board incorporated |
| Quarterly Risk and Compliance Management Report for FY 2025/26 produced | Two quarterly Risk and Compliance Management Reports for FY 2025/26 produced |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | |
| Updated departmental risk register for FY 2025/26 developed | Supported updating of 17 departmental registers in Q1 and Supported updating of 12 departmental registers in Q2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 212,048.193 |
| 211104 Employee Gratuity | | 29,923.000 |
| 212101 Social Security Contributions | | 21,108.290 |
| 221002 Workshops, Meetings and Seminars | | 22,171.976 |
| 221009 Welfare and Entertainment | | 13,456.501 |
| 227001 Travel inland | | 320,000.000 |
| | **Total For Budget Output** | **618,707.960** |
| | Wage Recurrent | 212,048.193 |
| | Non Wage Recurrent | 406,659.767 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **618,707.960** |
| | Wage Recurrent | 212,048.193 |
| | Non Wage Recurrent | 406,659.767 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Digital Solutions and Data Capability**

*Departments*

**Department:001 Digital Solutions**

**Key Service Area:560036 Digital Solution Services**

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Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | |
| Quarterly IT Equipment functionality reports during the FY 2025/26 produced | Provided functionality Equipment's to staff |
| Quarterly software services report for FY 2025/26 produced | Upgraded and installed software to functioning server, Cooperate Systems, computers, Laptops, printers |
| Quarterly IT operations and functionality (System up and down time) report for FY 2025/26 produced | Minimized operational down time of IT systems |
| Quarterly system acquisition and roll out report for FY 2025/26 produced | Provided/acquired systems and rolled them out to staff |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 732,279.961 |
| 211104 Employee Gratuity | | 28,482.252 |
| 212101 Social Security Contributions | | 72,051.144 |
| 221002 Workshops, Meetings and Seminars | | 49,223.925 |
| 221003 Staff Training | | 25,000.000 |
| 221008 Information and Communication Technology Supplies. | | 13,975.000 |
| 221009 Welfare and Entertainment | | 38,615.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 48,773.422 |
| 222001 Information and Communication Technology Services. | | 83,119.700 |
| 226002 Licenses | | 1,200.000 |
| 227001 Travel inland | | 108,306.667 |
| 228004 Maintenance-Other Fixed Assets | | 10,620.000 |
| | **Total For Budget Output** | **1,211,647.071** |
| | Wage Recurrent | 732,279.961 |
| | Non Wage Recurrent | 479,367.110 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,211,647.071** |
| | Wage Recurrent | 732,279.961 |
| | Non Wage Recurrent | 479,367.110 |
| | Arrears | 0.000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:002 Data Capability**

**Key Service Area:560064 Data Capability Services**

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| Quarterly Data Development Activity report for FY 2025/26 produced | Disseminated 10% Data for 12 Reports on the NADA namely - UDHS 2016/17, UDHS 2011, COBE 2019/20, 2009/10, UBI 2009/10, UNHS - 2019/20, 2016/17, 2012/13, 2009/10, 2005/06, and 2002/03. |
| Quarterly Non-Traditional Data Development Report for FY 2025/26 | Web scrapping report for CPI and Employment Survey |
| Quarterly Digital Dissemination Report for FY 2025/26 | - disseminated over 150 excel data sets on the website, Made updates on the Mobile app and also on the open data<br>- Disseminated 25 infographics<br>- Disseminated 25 reports - CPI Dec, RPPI Q2, CIPI PPI Manufacturing And Utilities,<br>Rapid Assessment On The Flooding Incidence In The Greater Kampala, Metropolitan Area (Gkma) In March 2025, Specialised Municipal Solid Waste Survey Report, Rapid Municipal Solid Waste Management Assessment Report, QGDP Q1 2025-26,<br>CIPI Oct 2025, CPI Publication Nov25, CPI Nov25, PPI M&U Oct 25<br>NGPSS 2024-25 CIPI Sep 25, PPI M&U 25, CPI Oct 25,<br>Population Projections 2025 to 2050<br>KEI 138th Issue Q4 24/25, Statistical Abstract (UBOS 2024)<br>AGDP 2024-25 Press Release October 2025<br>QGDP Press release Q4 2024-25<br>Uganda Tourism Satellite Account Report March 2025 |
| Quarterly Staff Capacity Development Report for FY 2025/26 produced | Use and Management of the New Open Data Portal (ODP V2) |
| Quarterly Thematic Maps Report for FY 2025/26 produced | Digitised LCI boundaries for the newly created units in Westnile and Karamoja areas<br>User Data Needs-Validation of BEC 2025 GPS Coordinates & alignment of Geography in all regions of Uganda<br>Production of thematic maps supporting the dissemination of National Governance,peace & Security Survey report & UAC report |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 584,509.856 |
| 212101 Social Security Contributions | 59,772.000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 47,962.392 |
| 221009 Welfare and Entertainment | | 5,325.000 |
| 221017 Membership dues and Subscription fees. | | 8,000.000 |
| 227001 Travel inland | | 629,998.959 |
| | **Total For Budget Output** | **1,335,568.207** |
| | Wage Recurrent | 584,509.856 |
| | Non Wage Recurrent | 751,058.351 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,335,568.207** |
| | Wage Recurrent | 584,509.856 |
| | Non Wage Recurrent | 751,058.351 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Economic Statistics**

*Departments*

**Department:001 Production and Environment Statistics**

**Key Service Area:560037 Agriculture Statistics**

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| Annual Agricultural Survey 2024/25 Report produced | Partially clean dataset for AAS 24/25 |
| Uganda Census of Agriculture - Crop 2025/26 Progress Report produced | Technical progress Report and UCA questionnaires |
| Environment Statistics Report for FY 2025/26 produced | Draft Environment Statistics Report (Forestry and water Statistics) |
| Food, Agriculture and Fisheries 2056/26 Report produced | Draft Food, Agriculture and Fisheries report |
| Uganda Census of Aquaculture 2024/25 Report produced | Draft Uganda Census of Aquaculture 2024/25 Report produced |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 793,051.069 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 68,181.941 |
| 212101 Social Security Contributions | | 77,972.275 |
| 221002 Workshops, Meetings and Seminars | | 30,000.000 |
| 221003 Staff Training | | 13,929.167 |
| 227001 Travel inland | | 499,689.200 |
| | **Total For Budget Output** | **1,482,823.652** |
| | Wage Recurrent | 793,051.069 |
| | Non Wage Recurrent | 689,772.583 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:560038 Industry and Infrastructure Statistics**

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| 2025/26 Business Statistics Report produced | 2025/26 Business Statistics Report produced (Quarterly index of industrial production) |
| 2025/26 Energy and Infrastructure Statistics Report produced | Draft 2025/26 Energy and Infrastructure Statistics Report (Quarterly energy and mineral statistics, Quarterly ICT and Transport statistics, Building and Construction statistics) |
| Quarterly Labor Market Survey Report-Establishments for FY 2025/26 produced | Draft Labor Market Survey Report – Establishments for FY 2025/26 produced |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 386,728.213 |
| 212102 Medical expenses (Employees) | | 16,592.541 |
| 221002 Workshops, Meetings and Seminars | | 51,654.125 |
| 221009 Welfare and Entertainment | | 36,576.000 |
| 227001 Travel inland | | 1,535,499.999 |
| | **Total For Budget Output** | **2,027,050.878** |
| | Wage Recurrent | 0.000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 2,027,050.878 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,509,874.530** |
| | Wage Recurrent | 793,051.069 |
| | Non Wage Recurrent | 2,716,823.461 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Economic Censuses and Surveys**

**Key Service Area:560039 Business Censuses and Surveys**

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| 2024/25 Accommodation Survey Progress Report produced | None |
| 2024/25 Non-Household Agriculture Survey Progress Report produced | 2024/25 Non-Household Agriculture Survey Field Report for Trip 1 and Trip 2 produced |
| UCA-Crop Pilot and Pre Test report produced | None |
| 2025/26 UCA Progress Report produced | None |
| 2025/26 ITS Progress Report produced | 2024/25 ITS Basic Information Document produced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 421,716.229 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 363,192.732 |
| 212101 Social Security Contributions | | 42,198.000 |
| 221002 Workshops, Meetings and Seminars | | 126,928.318 |
| 227001 Travel inland | | 3,664,972.623 |
| | **Total For Budget Output** | **4,619,007.902** |
| | Wage Recurrent | 421,716.229 |
| | Non Wage Recurrent | 4,197,291.673 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,619,007.902** |
| | Wage Recurrent | 421,716.229 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 4,197,291.673 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Macro economic statistics**

**Key Service Area:560040 National Accounts and Trade Statistics**

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| Monthly Informal Cross Border Trade Report produced | Data collection carried our for Q1 and Q2 2025/26, with monthly reports shared will all stakeholders. |
| Quarterly GDP report for FY 2025/26 produced | Q4 2024/25 and Q1 2025/26 reports were published. |

**PIAP Output: 18114102 Updated Administrative data and Statistics**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| 2025/26 Annual International Trade in Services report produced | Data validation and analysis of the 2024 report still on-going. |
| Public sector accounts of both local and central government | Data was collected for Q1 & Q2 2025/26. |
| Quarterly wage index produced | Initial data was received from Min of public service. Index methodology still under development. |
| June provisional GDP estimates and the October revised GDP estimates every year and benchmarking research paper developed | Annual GDP estimates were published, with the economy growing at 6.3 percent in 2024/25 |
| Quarterly key economic indicator publication and monthly indicators of economic activity report produced | The 138th and 139th issue of the KEI were produced. |
| Rebased GDP 2023/24 report produced | Data collection for goods and services carried out, product and activity structure finalised, with the product balances now at 80% completion. Stakeholder engagements for the rebasing process were also carried out. |
| 2025/26 Water and Energy Accounts report produced | Data collection for energy and water accounts for Q1 and Q2 was carried out. Energy report is currently under review at the Directorate level. |
| Formal trade tables and report for FY 2025/26 produced | Data collection carried out for the months of July-Dec 2025/26, with data validation for the Q2 still ongoing. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,389,622.344 |
| 211104 Employee Gratuity | 29,327.790 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 913,466.667 |
| 212101 Social Security Contributions | 138,962.234 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212102 Medical expenses (Employees) | 24,500.000 |
| 221002 Workshops, Meetings and Seminars | 18,410.000 |
| 221009 Welfare and Entertainment | 17,325.000 |
| 227001 Travel inland | 791,225.985 |
| **Total For Budget Output** | **3,322,840.020** |
| Wage Recurrent | 1,389,622.344 |
| Non Wage Recurrent | 1,933,217.676 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560041 Prices Statistics**

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| Weekly and monthly CPI inflation numbers produced and A rebased CPI system to 2023/24 base developed | All the weekly reports sine July 2025 have been disseminated on every Friday of the week.<br>Six Monthly reports have also been disseminated for the regular CPI. |
| Harmonised CPI tables for the EAC and COMESA/ICP developed | Q1 and Q2 HCPI datasets shared with EAc and COMESA. |
| Quarter inflation numbers of accommodation and food services for FY 2025/26 produced | Q1 and Q2 2025/26 reports produced. |
| Quarterly Import/Export price index developed | Updated the indices upt o Q4 2024/25 and also completed data collection for Q1 2025/26. |
| Quarterly Distributive Trade index developed | Worked on the improved concept note for the index. |
| Land and commercial property price index developed | Collected data for Q1 and Q2 2025/26. |
| Monthly inflation numbers of manufacturing and utility PPI for FY 2025/26 produced | Six monthly reports have been compiled and disseminated for the months of Jul to Dec 2025. |
| Quarterly Residential property price index developed | Two reports for Q1 and Q2 2025/26 RPPI produced and disseminated. |
| Monthly Construction Input Price Index report for FY 2025/26 produced | Monthly reports for the period July to December produced and disseminated on time. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,921,432.497 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 1,587,000.000 |
| | **Total For Budget Output** | **3,508,432.497** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,508,432.497 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,831,272.517** |
| | Wage Recurrent | 1,389,622.344 |
| | Non Wage Recurrent | 5,441,650.173 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:04 Methodology and Statistical Coordination Services**

*Departments*

**Department:001 Local Government Statistics**

**Key Service Area:000009 Parish Development Model Services**

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| PDM Training, monitoring Supervision and Validation Reports | 1 |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 64,460.000 |
| 227001 Travel inland | | 47,590.000 |
| | **Total For Budget Output** | **112,050.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 112,050.000 |
| | Arrears | 0.000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:560042 Local Governement Administrative data**

**PIAP Output: 18114102 Updated Administrative data and Statistics**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| HLG Administrative data reports | Staff in 7 HLGs trained on the compilation of their annual statistical abstracts |
| Localised SDG indicator reports | Not Done |
| Updated harmonized tool | The training tools and videos were developed and approved for use |
| Meeting Minutes | 24 department meetings held in the quarter 1 and 2 and minutes are available |
| Staff training reports | 4 staff trained in small area estimation Q1 and in Sampling techniques and R-studio statistical application Q2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 623,017.412 |
| 212101 Social Security Contributions | 56,987.529 |
| 221002 Workshops, Meetings and Seminars | 48,906.245 |
| 221009 Welfare and Entertainment | 12,675.000 |
| 227001 Travel inland | 234,845.154 |
| **Total For Budget Output** | **976,431.340** |
| Wage Recurrent | 623,017.412 |
| Non Wage Recurrent | 353,413.928 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560043 Community Information System Management**

**PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| Local Government Community Profiles | 2699 District statistics Committee members, CDOs, DITOs and PDM focal persons trained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 99,453.929 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 399,971.700 |
| | **Total For Budget Output** | **499,425.629** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 499,425.629 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,587,906.969** |
| | Wage Recurrent | 623,017.412 |
| | Non Wage Recurrent | 964,889.557 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Methodology and Project management**

**Key Service Area:560044 Project Management and Methodology development**

**PIAP Output: 18114106 Strategic Statistical infrastructure**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| Annual workplan, Budget Framework Paper and Ministerial Policy Statement for FY2026/27 produced | Printed The Fy2025/26 UBOS Workplan<br>Printed the BFP for FY 2026/276 |
| NDP IV & SDG Indicators Update Report | Compliance Assessment of Food Security and Nutritional Assessment for Q1<br><br>Reviewed The Concept Note for the Uganda Census of Agriculture (UCA)<br><br>Supported A Study on Student Economic Index (Muk)<br>Provided Samples to MoH to Conduct Vaccination Studies<br>Provided samples to stakeholders of Afrobarometer survey<br>Provided samples to MOES to conduct National school feeding Baseline Survey |
| Quarterly UBOS Projects Progress Report | Quarterly assessment of projects reports for FY 2025/26 Q1 and Q2 were produced |
| UBOS Annual Statistical Abstract 2025/26 | Uploaded The 2024 Statistical Abstract On The Website |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | |
| Quarterly Methodology Management Report. | Not done |
| UBOS Annual Report for FY 2025/26 produced | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 589,692.356 |
| 211104 Employee Gratuity | | 28,077.366 |
| 212101 Social Security Contributions | | 58,788.147 |
| 221002 Workshops, Meetings and Seminars | | 129,503.198 |
| 221009 Welfare and Entertainment | | 8,300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 24,780.000 |
| 227001 Travel inland | | 681,304.000 |
| | **Total For Budget Output** | **1,520,445.067** |
| | Wage Recurrent | 589,692.356 |
| | Non Wage Recurrent | 930,752.711 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,520,445.067** |
| | Wage Recurrent | 589,692.356 |
| | Non Wage Recurrent | 930,752.711 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Outreach and Quality Assurance**

**Key Service Area:560045 Strategic Planning and Development**

| | |
|---|---|
| **PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)** | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | |
| Quarterly PNSD IV Implementation Reports developed | Draft Quarter 2 NSTC meeting report prepared |
| Quarterly Monitoring and Evaluation Reports produced | 3 UBOS performance reports prepared |
| Knowledge Management Reports for FY 2025/26 produced | 2 knowledge management reports produced |
| Statistical Literacy and Advocacy Reports for FY 2025/26 produced | quarter two report on statistical Literacy developed |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)** | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | |
| Quarterly National Standard Indicator Framework reports and SDG data TWG Reports developed | Two SDG reports produces and NSI aligned to NDP IV |
| **PIAP Output: 18114105 Updated NSI Framework** | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | |
| Statistical Quality Assurance Reports for FY 2025/26 produced. | Produced three statistical quality review reports |
| Statistical Standards and Guidelines produced | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 842,136.606 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 491,076.629 |
| 212101 Social Security Contributions | | 84,218.466 |
| 221002 Workshops, Meetings and Seminars | | 140,849.799 |
| 221011 Printing, Stationery, Photocopying and Binding | | 16,136.400 |
| 227001 Travel inland | | 1,280,000.001 |
| | **Total For Budget Output** | **2,854,417.901** |
| | Wage Recurrent | 842,136.606 |
| | Non Wage Recurrent | 2,012,281.295 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,854,417.901** |
| | Wage Recurrent | 842,136.606 |
| | Non Wage Recurrent | 2,012,281.295 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:05 Population and Social Statistics**

*Departments*

**Department:001 Social Surveys and Censuses**

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:560046 Household Surveys and Censuses** | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | |
| Uganda Harmonized Integrated Survey (UHIS) 2024/25 Dataset | Five progress reports produced for trips 8 - 12 |
| Quarterly report on GIS geography updates | Not done |
| UNHS 2025/26 Progress Report | Not yet done. |
| UHIS 2025/26 Progress Report | Not done |
| NSDS 2025 Progress Report | Not done |
| BEC progress report | All districts in Uganda covered for Pre-Primary, Primary, Secondary and Vocational institution. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 695,475.214 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,225,950.700 |
| 212101 Social Security Contributions | | 69,886.251 |
| 212102 Medical expenses (Employees) | | 107,065.999 |
| 221002 Workshops, Meetings and Seminars | | 382,323.916 |
| 227001 Travel inland | | 11,488,962.369 |
| 227003 Carriage, Haulage, Freight and transport hire | | 198,000.000 |
| 227004 Fuel, Lubricants and Oils | | 46,800.000 |
| | **Total For Budget Output** | **16,214,464.449** |
| | Wage Recurrent | 695,475.214 |
| | Non Wage Recurrent | 15,518,989.235 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **16,214,464.449** |
| | Wage Recurrent | 695,475.214 |
| | Non Wage Recurrent | 15,518,989.235 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Demorgraphy and Social Statistics**

**Key Service Area:560047 Demorgraphy and Gender Statistics**

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18114101 Censuses and Surveys reports** | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | |
| NPHC 2024 products | NPHC 2024 thematic reports:<br>- Multidimensional Poverty Index (MPI) report and Policy briefs.<br><br>- Population Dynamics, Status of Children, Orphans and Vulnerable Children (OVCs) and Population projections 2025-2050 (Drafts) |
| UDHS 2027 Progress reports | None |
| Department meeting reports | Department Meeting minutes |
| Mortality Survey 2025 Progress Reports<br><br>Mortality Survey 2025 Report | None |
| **PIAP Output: 18114102 Updated Administrative data and Statistics** | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | |
| Gender and disability statistics reports | Draft Gender Issues II Report |
| Population Projections and IPFs | Final IPF report, Training report, Draft SAE report on Poverty and Reproductive health |
| Annual Tourism and Migration statistics Reports | Draft technical note and tools |
| Civil Registration and Vital Statistics (CRVS) Report 2025 | Planned for Q3 |
| DSS Bulletin | Planned for Q3 and Q4 |
| Gender and disability statistics reports | Gender and Disability Statistics Technical Committee meeting minutes |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 874,369.558 |
| 211104 Employee Gratuity | | 24,482.252 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 67,930.337 |
| 212101 Social Security Contributions | | 86,510.022 |
| 221002 Workshops, Meetings and Seminars | | 74,875.757 |
| 221009 Welfare and Entertainment | | 34,763.999 |
| 227001 Travel inland | | 242,439.144 |
| | **Total For Budget Output** | **1,405,371.069** |
| | Wage Recurrent | 874,369.558 |
| | Non Wage Recurrent | 531,001.511 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:560048 Labour and Social Statistics**

**PIAP Output: 18114101 Censuses and Surveys reports**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| BEC 2025 Report | None |
| FPSA Survey report | Draft tools |
| Accommodation Statistics Report | None |
| Crime and culture statistics report | None |
| NSDS 2025 Report | None |
| Malaria Indicator Survey report | None |
| Quarterly labor market survey report-Households | Draft LMS report and revised tools |
| UHIS Wave III Report | None |

**PIAP Output: 18114102 Updated Administrative data and Statistics**

**Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels**

| | |
|---|---|
| Cause of Death Statistics Report | None |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 369,865.768 |
| 221002 Workshops, Meetings and Seminars | | 44,096.850 |
| 227001 Travel inland | | 1,384,222.976 |
| | **Total For Budget Output** | **1,798,185.594** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,798,185.594 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,203,556.663** |
| | Wage Recurrent | 874,369.558 |
| | Non Wage Recurrent | 2,329,187.105 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **58,008,351.625** |
| | Wage Recurrent | 11,621,214.849 |
| | Non Wage Recurrent | 46,387,136.776 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Corporate Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Financial Statements for FY 2024/25 and 2025/26 | Q3 Financial Statements for FY 2024/25 and 2025/26 | Q3 Financial Statements for FY 2024/25 and 2025/26 |
| Annual Board of Survey Report for FY 2025/26 | Annual Board of Survey on Cash, Assets and Government Stores. | Annual Board of Survey on Cash, Assets and Government Stores. |
| Fixed Asset Register & Annual Stocktaking Reports for FY 2025/26 | Quarter Three Fixed Asset Register & Annual Stocktaking Reports for FY 2025/26 | Quarter Three Fixed Asset Register & Annual Stocktaking Reports for FY 2025/26 |
| Quarterly Strategic Leadership and Direction reports | Quarter Three Strategic Leadership and Direction reports | Quarter Three Strategic Leadership and Direction reports |
| **Key Service Area:000005 Human Resource management** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Annual Staff Exit Management Report for FY 2025/26 produced | Annual Staff Exit Management Report for FY 2025/26 produced | Annual Staff Exit Management Report for FY 2025/26 produced |
| Annual Records Management Report for FY 2025/26 produced | Annual Records Management Report for FY 2025/26 produced | Annual Records Management Report for FY 2025/26 produced |
| Staff Retention Management Report for FY 2025/26 produced. | Q3 Staff Retention Management Report for FY 2025/26 produced. | Q3 Staff Retention Management Report for FY 2025/26 produced. |
| Staff Recruitment Report for FY 2025/26 produced | Q3 Staff Recruitment Report for FY 2025/26 produced | Q3 Staff Recruitment Report for FY 2025/26 produced |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Consolidated and aggregated procurement plan for FY 2025/26 produced | | |
| Monthly procurement reports for FY 2025/26 produced | Q3 Monthly procurement reports for FY 2025/26 produced | Q3 Monthly procurement reports for FY 2025/26 produced |
| Quarterly board reports for FY 2025/26 produced | Quarter three board reports for FY 2025/26 produced | Quarter three board reports for FY 2025/26 produced |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarterly Estates Maintenance Report for FY 2025/26 produced | Quarter Three Estates Maintenance Report for FY 2025/26 produced | Quarter Three Estates Maintenance Report for FY 2025/26 produced |
| Quarterly Administrative Report for FY 2025/26 produced | Quarter Three Administrative Report for FY 2025/26 produced | Quarter Three Administrative Report for FY 2025/26 produced |
| Quarterly Transport Management Reports for FY 2025/26 produced | Quarter Three Transport Management Reports for FY 2025/26 produced | Quarter Three Transport Management Reports for FY 2025/26 produced |
| Quarterly Security Management Report for FY 2025/26 produced | Quarter Three Security Management Report for FY 2025/26 produced | Quarter Three Security Management Report for FY 2025/26 produced |
| Structural redevelopment and construction Report for FY 2025/26 produced | Quarter Three Structural redevelopment and construction Report for FY 2025/26 produced | Quarter Three Structural redevelopment and construction Report for FY 2025/26 produced |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| HIV/AIDS mainstreaming activity report for FY 2025/26 produced | Q3 HIV/AIDS mainstreaming activity report for FY 2025/26 produced | Q3 HIV/AIDS mainstreaming activity report for FY 2025/26 produced |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Annual Environment statistics report for FY 2025/26 produced | Annual Environment statistics report for FY 2025/26 produced | Annual Environment statistics report for FY 2025/26 produced |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Annual Solid Waste and Environmental Statistics Report for FY 2025/26 produced | Annual Solid Waste and Environmental Statistics Report for FY 2025/26 produced | Annual Solid Waste and Environmental Statistics Report for FY 2025/26 produced |
| **Department:002 Public and Media Relations** | | |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quaterly NSS Newsletter FY 2025/26 developed | Quarter Three NSS Newsletter FY 2025/26 developed | Quarter Three NSS Newsletter FY 2025/26 developed |
| Media Relations Report FY 2025/26 developed | Quarter Three Media Relations Report FY 2025/26 developed | Quarter Three Media Relations Report FY 2025/26 developed |
| Public Relations Engagement Report FY 2025/26 developed | Quarter Three Public Relations Engagement Report FY 2025/26 developed | Quarter Three Public Relations Engagement Report FY 2025/26 developed |
| Corporate Branding Manual Report FY 2025/26 developed | Quarter Three Corporate Branding Manual Report FY 2025/26 developed | Quarter Three Corporate Branding Manual Report FY 2025/26 developed |
| Public Relations and Engagement Report for FY 2025/26 produced | Quarter Three Public Relations and Engagement Report for FY 2025/26 produced | Quarter Three Public Relations and Engagement Report for FY 2025/26 produced |
| Media Relations Report for FY 2025/26 produced | Quarter Three Media Relations Report for FY 2025/26 produced | Quarter Three Media Relations Report for FY 2025/26 produced |
| **Department:003 Internal Audit** | | |
| **Key Service Area:560022 Internal Audit and Policy Management** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarterly Audit Reports | Quarter Three Audit Reports | Quarter Three Audit Reports |
| Audit Charter updated | Q3 Audit Charter update report | Q3 Audit Charter update report |
| **Department:004 Legal Services and Board Affairs** | | |
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Legal Awareness/Training Reports for FY 2025/26 produced | Q3 Legal Awareness/Training Reports for FY 2025/26 produced | Q3 Legal Awareness/Training Reports for FY 2025/26 produced |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Reports for Legal Compliance for FY 2025/26 produced | Q3 Reports for Legal Compliance for FY 2025/26 produced | Q3 Reports for Legal Compliance for FY 2025/26 produced |
| Progress Report on Development of Regulations to UBOS Act produced | Q3 Progress Report on Development of Regulations to UBOS Act produced | Q3 Progress Report on Development of Regulations to UBOS Act produced |
| **Key Service Area:000032 Board Management** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarterly Board Reports for FY 2025/26 produced | Quarter Three Board Reports for FY 2025/26 produced | Quarter Three Board Reports for FY 2025/26 produced |
| **Department:005 Professional Services** | | |
| **Key Service Area:560049 Certification and Capacity Building** | | |
| **PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Annual Business Services Report | Q3 Business Services Report | Q3 Business Services Report |
| Quarterly NSS Capacity Building Report | Quarter Three NSS Capacity Building Report | Quarter Three NSS Capacity Building Report |
| Quarterly Non-Traditional Data Sources Statistics Report | Quarter Three Non-Traditional Data Sources Statistics Report | Quarter Three Non-Traditional Data Sources Statistics Report |
| Quarterly Research and Analytical Report | Quarter Three Research and Analytical Report | Quarter Three Research and Analytical Report |
| **PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased** | | |
| **Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR** | | |
| Annual Business Services Report | Q3 Business Services Report | |
| **Department:006 Risk and Compliance** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| New Project/Programme/Investment Risk and Compliance Management Plan for FY 2025/26 developed | Q3 New Project/Programme/Investment Risk and Compliance Management Plan for FY 2025/26 developed | Q3 New Project/Programme/Investment Risk and Compliance Management Plan for FY 2025/26 developed |
| BCP Test/Pilot report | Q3 Risk Index development for FY 2025/26 | Q3 Risk Index development for FY 2025/26 |
| Quarterly Risk and Compliance Management Report for FY 2025/26 produced | Quarter Three Risk and Compliance Management Report for FY 2025/26 produced | Quarter Three Risk and Compliance Management Report for FY 2025/26 produced |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Updated departmental risk register for FY 2025/26 developed | Q3 Updated departmental risk register for FY 2025/26 developed | Q3 Updated departmental risk register for FY 2025/26 developed |
| *Develoment Projects* | | |
| **Project:1845 Construction of the UBOS Entebbe Office Block** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Procurement of both Consultant and Contractor.<br>ICT equipment procured.<br>Office equipment procured. | Quarter Three progress report for FY 2025/26 | Quarter Three progress report for FY 2025/26 |
| **Project:1937 Institutional Development of Uganda Bureau of Statistics** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| UBOS staff equipped with computers and accompanying accessories.<br>36 new vehicles (22 station wagons, 14 double cabin pickups) procured.<br>Business Process Re-engineering conducted across departments.<br>UBOS staff equipped with new furniture. | Quarter Three IT Supplies report produced, Business Process Re-engineering conducted across departments and UBOS staff equipped with new furniture. | Quarter Three IT Supplies report produced, Business Process Re-engineering conducted across departments and UBOS staff equipped with new furniture. |
| **Vote Function:02 Digital Solutions and Data Capability** | | |
| *Departments* | | |
| **Department:001 Digital Solutions** | | |
| **Key Service Area:560036 Digital Solution Services** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarterly IT Equipment functionality reports during the FY 2025/26 produced | Quarter Three IT Equipment functionality reports during the FY 2025/26 produced | Quarter Three IT Equipment functionality reports during the FY 2025/26 produced |
| Quarterly software services report for FY 2025/26 produced | Quarter Three software services report for FY 2025/26 produced | Quarter Three software services report for FY 2025/26 produced |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560036 Digital Solution Services** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarterly IT operations and functionality (System up and down time) report for FY 2025/26 produced | Quarter Three IT operations and functionality (System up and down time) report for FY 2025/26 produced | Quarter Three IT operations and functionality (System up and down time) report for FY 2025/26 produced |
| Quarterly system acquisition and roll out report for FY 2025/26 produced | Quarter Three system acquisition and roll out report for FY 2025/26 produced | Quarter Three system acquisition and roll out report for FY 2025/26 produced |
| **Department:002 Data Capability** | | |
| **Key Service Area:560064 Data Capability Services** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarterly Data Development Activity report for FY 2025/26 produced | Quarter Three Data Development Activity report for FY 2025/26 produced | Quarter Three Data Development Activity report for FY 2025/26 produced |
| Quarterly Non-Traditional Data Development Report for FY 2025/26 | Quarter Three Non-Traditional Data Development Report for FY 2025/26 | Quarter Three Non-Traditional Data Development Report for FY 2025/26 |
| Quarterly Digital Dissemination Report for FY 2025/26 | Quarter Three Digital Dissemination Report for FY 2025/26 | Quarter Three Digital Dissemination Report for FY 2025/26 |
| Quarterly Staff Capacity Development Report for FY 2025/26 produced | Quarter Three Staff Capacity Development Report for FY 2025/26 produced | Quarter Three Staff Capacity Development Report for FY 2025/26 produced |
| Quarterly Thematic Maps Report for FY 2025/26 produced | Quarter Three Thematic Maps Report for FY 2025/26 produced | Quarter Three Thematic Maps Report for FY 2025/26 produced |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Economic Statistics** | | |
| *Departments* | | |
| **Department:001 Production and Environment Statistics** | | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Annual Environment statistics report on climate change adaptation and mitigation for FY 2025/26 produced | Annual Environment statistics report on climate change adaptation and mitigation for FY 2025/26 produced | Annual Environment statistics report on climate change adaptation and mitigation for FY 2025/26 produced |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Annual Environment statistics report for FY 2025/26 produced | NA | |
| **Key Service Area:560037 Agriculture Statistics** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Annual Agricultural Survey 2024/25 Report produced | Annual Agricultural Survey 2024/25 Report produced | Annual Agricultural Survey 2024/25 Report produced |
| Uganda Census of Agriculture - Crop 2025/26 Progress Report produced | Q3 Uganda Census of Agriculture - Crop 2025/26 Progress Report produced | Q3 Uganda Census of Agriculture - Crop 2025/26 Progress Report produced |
| Environment Statistics Report for FY 2025/26 produced | Q3 Environment Statistics Report for FY 2025/26 produced | Q3 Environment Statistics Report for FY 2025/26 produced |
| Food, Agriculture and Fisheries 2056/26 Report produced | Q3 Food, Agriculture and Fisheries 2056/26 Report produced | Q3 Food, Agriculture and Fisheries 2056/26 Report produced |
| Uganda Census of Aquaculture 2024/25 Report produced | Uganda Census of Aquaculture 2024/25 Report produced | Uganda Census of Aquaculture 2024/25 Report produced |
| **Key Service Area:560038 Industry and Infrastructure Statistics** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| 2025/26 Business Statistics Report produced | Q3 2025/26 Business Statistics Report produced | Q3 2025/26 Business Statistics Report produced |
| 2025/26 Energy and Infrastructure Statistics Report produced | Q3 2025/26 Energy and Infrastructure Statistics Report produced | Q3 2025/26 Energy and Infrastructure Statistics Report produced |
| Quarterly Labor Market Survey Report-Establishments for FY 2025/26 produced | Quarter Three Employment Survey Report for FY 2025/26 produced | Quarter Three Employment Survey Report for FY 2025/26 produced |
| **Department:002 Economic Censuses and Surveys** | | |
| **Key Service Area:560039 Business Censuses and Surveys** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| 2024/25 Accommodation Survey Progress Report produced | Q3 2024/25 Accommodation Survey Progress Report produced | Q3 2024/25 Accommodation Survey Progress Report produced |
| 2024/25 Non-Household Agriculture Survey Progress Report produced | Q3 2024/25 Non-Household Agriculture Survey Progress Report produced | Q3 2024/25 Non-Household Agriculture Survey Progress Report produced |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560039 Business Censuses and Surveys** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| UCA-Crop Pilot and Pre Test report produced | UCA-Crop Pilot and Pre Test report produced | UCA-Crop Pilot and Pre Test report produced |
| 2025/26 UCA Progress Report produced | Q3 2025/26 UCA Progress Report produced | Q3 2025/26 UCA Progress Report produced |
| 2025/26 ITS Progress Report produced | Q3 2025/26 ITS Progress Report produced | Q3 2025/26 ITS Progress Report produced |
| **Department:003 Macro economic statistics** | | |
| **Key Service Area:560040 National Accounts and Trade Statistics** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Monthly Informal Cross Border Trade Report produced | 3 Monthly Informal Cross Border Trade Reports produced | 3 Monthly Informal Cross Border Trade Reports produced |
| Quarterly GDP report for FY 2025/26 produced | Quarter 3 GDP report for FY 2025/26 produced | Quarter 3 GDP report for FY 2025/26 produced |
| **PIAP Output: 18114102 Updated Administrative data and Statistics** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| 2025/26 Annual International Trade in Services report produced | 2025/26 Annual International Trade in Services report produced | 2025/26 Annual International Trade in Services report produced |
| Public sector accounts of both local and central government | Public sector accounts of both local and central government | Public sector accounts of both local and central government |
| Quarterly wage index produced | Quarter Three wage index produced | Quarter Three wage index produced |
| June provisional GDP estimates and the October revised GDP estimates every year and benchmarking research paper developed | June provisional GDP estimates and the October revised GDP estimates every year and benchmarking research paper developed | June provisional GDP estimates and the October revised GDP estimates every year and benchmarking research paper developed |
| Quarterly key economic indicator publication and monthly indicators of economic activity report produced | Quarter Three key economic indicator publication and monthly indicators of economic activity report produced | Quarter Three key economic indicator publication and monthly indicators of economic activity report produced |
| Rebased GDP 2023/24 report produced | Rebased GDP 2023/24 report produced | Rebased GDP 2023/24 report produced |
| 2025/26 Water and Energy Accounts report produced | 2025/26 Water and Energy Accounts report produced | 2025/26 Water and Energy Accounts report produced |
| Formal trade tables and report for FY 2025/26 produced | Formal trade tables and report for FY 2025/26 produced | Formal trade tables and report for FY 2025/26 produced |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560041 Prices Statistics** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Weekly and monthly CPI inflation numbers produced and A rebased CPI system to 2023/24 base developed | Weekly and monthly CPI inflation numbers produced and A rebased CPI system to 2023/24 base developed | Weekly and monthly CPI inflation numbers produced and A rebased CPI system to 2023/24 base developed |
| Harmonised CPI tables for the EAC and COMESA/ICP developed | Harmonised CPI tables for the EAC and COMESA/ICP developed | Harmonised CPI tables for the EAC and COMESA/ICP developed |
| Quarter inflation numbers of accommodation and food services for FY 2025/26 produced | Quarter Three inflation numbers of accommodation and food services for FY 2025/26 produced | Quarter Three inflation numbers of accommodation and food services for FY 2025/26 produced |
| Quarterly Import/Export price index developed | Quarter Three Import/Export price index developed | Quarter Three Import/Export price index developed |
| Quarterly Distributive Trade index developed | Quarter Three Distributive Trade index developed | Quarter Three Distributive Trade index developed |
| Land and commercial property price index developed | Land and commercial property price index developed | Land and commercial property price index developed |
| Monthly inflation numbers of manufacturing and utility PPI for FY 2025/26 produced | Monthly inflation numbers of manufacturing and utility PPI for FY 2025/26 produced | Monthly inflation numbers of manufacturing and utility PPI for FY 2025/26 produced |
| Quarterly Residential property price index developed | Quarter Three Residential property price index developed | Quarter Three Residential property price index developed |
| Monthly Construction Input Price Index report for FY 2025/26 produced | Monthly Construction Input Price Index report for FY 2025/26 produced | Monthly Construction Input Price Index report for FY 2025/26 produced |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Methodology and Statistical Coordination Services** | | |
| *Departments* | | |
| **Department:001 Local Government Statistics** | | |
| **Key Service Area:000009 Parish Development Model Services** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| PDM Training, monitoring Supervision and Validation Reports | Q3 FY 2025/26 PDM Statistical Quality Assessment Report produced | Q3 FY 2025/26 PDM Statistical Quality Assessment Report produced |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560042 Local Governement Administrative data** | | |
| **PIAP Output: 18114102 Updated Administrative data and Statistics** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| HLG Administrative data reports | Q3 of FY 2025/26 HLG Administrative data report | Q3 of FY 2025/26 HLG Administrative data report |
| Localised SDG indicator reports | Q3 of FY 2025/26 Localised SDG indicator reports | Q3 of FY 2025/26 Localised SDG indicator reports |
| Updated harmonized tool | FY 2025/26 Updated harmonized tool report | FY 2025/26 Updated harmonized tool report |
| Meeting Minutes | Q3 Department meetings of FY 2025/26 conducted | Q3 Department meetings of FY 2025/26 conducted |
| Staff training reports | Staff training reports produced | Staff training reports produced |
| **Key Service Area:560043 Community Information System Management** | | |
| **PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Local Government Community Profiles | Q3 of FY 2025/26 Local Government Community Profiles | Q3 of FY 2025/26 Local Government Community Profiles |
| **Department:002 Methodology and Project management** | | |
| **Key Service Area:560044 Project Management and Methodology development** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Annual workplan, Budget Framework Paper and Ministerial Policy Statement for FY2026/27 produced | Budget Framework Paper/Budget Policy Statement "Workplan Consolidation, Printing and quarterly workplan implementation review reports " for FY 2025/26 produced. | Budget Framework Paper/Budget Policy Statement "Workplan Consolidation, Printing and quarterly workplan implementation review reports " for FY 2025/26 produced. |
| NDP IV & SDG Indicators Update Report | Analytical Reports produced for FY 2025/26, Survey methodologies review report produced for FY 2025/26, survey clearance reports produced for FY 2025/26 and report on Update of statistical frames produced for FY 2025/26. | Analytical Reports produced for FY 2025/26, Survey methodologies review report produced for FY 2025/26, survey clearance reports produced for FY 2025/26 and report on Update of statistical frames produced for FY 2025/26. |
| Quarterly UBOS Projects Progress Report | Quarterly/Annual Project Progress Reports for FY 2025/26 produced | Quarterly/Annual Project Progress Reports for FY 2025/26 produced |
| UBOS Annual Statistical Abstract 2025/26 | UBOS Annual Statistical Abstract 2025/26 | UBOS Annual Statistical Abstract 2025/26 |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560044 Project Management and Methodology development** | | |
| **PIAP Output: 18114106 Strategic Statistical infrastructure** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarterly Methodology Management Report. | Methodology support to MDAs/Prog secretariates for indicators development and Further analysis reports on Update/production of NDP IV and SDG Indicators produced for FY 2025/26. | Methodology support to MDAs/Prog secretariates for indicators development and Further analysis reports on Update/production of NDP IV and SDG Indicators produced for FY 2025/26. |
| UBOS Annual Report for FY 2025/26 produced | UBOS Annual Report for FY 2025/26 produced | UBOS Annual Report for FY 2025/26 produced |
| **Department:003 Outreach and Quality Assurance** | | |
| **Key Service Area:560045 Strategic Planning and Development** | | |
| **PIAP Output: 18114104 Plan for National Statistical Development (PNSDIV)** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Quarterly PNSD IV Implementation Reports developed | Quarter Three PNSD IV Implementation Reports developed | Quarter Three PNSD IV Implementation Reports developed |
| Quarterly Monitoring and Evaluation Reports produced | Quarter Three Monitoring and Evaluation Reports produced | Quarter Three Monitoring and Evaluation Reports produced |
| Knowledge Management Reports for FY 2025/26 produced | Q3 Knowledge Management Reports for FY 2025/26 produced | Q3 Knowledge Management Reports for FY 2025/26 produced |
| Statistical Literacy and Advocacy Reports for FY 2025/26 produced | Statistical Literacy and Advocacy Reports for FY 2025/26 produced | Statistical Literacy and Advocacy Reports for FY 2025/26 produced |
| Quarterly National Standard Indicator Framework reports and SDG data TWG Reports developed | Quarter Four National Standard Indicator Framework reports and SDG data TWG Reports developed | Quarter Four National Standard Indicator Framework reports and SDG data TWG Reports developed |
| **PIAP Output: 18114105 Updated NSI Framework** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Statistical Quality Assurance Reports for FY 2025/26 produced. | Statistical Quality Assurance Reports for FY 2025/26 produced. | Statistical Quality Assurance Reports for FY 2025/26 produced. |
| Statistical Standards and Guidelines produced | Statistical Standards and Guidelines produced | Statistical Standards and Guidelines produced |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:05 Population and Social Statistics** | | |
| *Departments* | | |
| **Department:001 Social Surveys and Censuses** | | |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560046 Household Surveys and Censuses** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Uganda Harmonized Integrated Survey (UHIS) 2024/25 Dataset | Quarter Three Field work and data collection progress reports produced for FY 2025/26 | Quarter Three Field work and data collection progress reports produced for FY 2025/26 |
| Quarterly report on GIS geography updates | Quarter 3 progress report produced for FY 2025/26 | Quarter 3 progress report produced for FY 2025/26 |
| UNHS 2025/26 Progress Report | Quarter Three Field work and data collection progress reports produced for FY 2025/26 | Quarter Three Field work and data collection progress reports produced for FY 2025/26 |
| UHIS 2025/26 Progress Report | Quarter Three Field work and data collection progress reports produced for FY 2025/26 | Quarter Three Field work and data collection progress reports produced for FY 2025/26 |
| NSDS 2025 Progress Report | NSDS 2025 Progress Report | NSDS 2025 Progress Report |
| BEC progress report | | |
| **Department:002 Demorgraphy and Social Statistics** | | |
| **Key Service Area:560047 Demorgraphy and Gender Statistics** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| NPHC 2024 products | Q3 NPHC 2024 products | Q3 NPHC 2024 products |
| UDHS 2027 Progress reports | Q3 UDHS 2027 Progress reports | Q3 UDHS 2027 Progress reports |
| Department meeting reports | Q3 Department meeting reports | Q3 Department meeting reports |
| Mortality Survey 2025 Progress Reports<br><br>Mortality Survey 2025 Report | Q3 Mortality Survey 2025 Progress Reports<br>Mortality Survey 2025 Report | Q3 Mortality Survey 2025 Progress Reports<br>Mortality Survey 2025 Report |
| **PIAP Output: 18114102 Updated Administrative data and Statistics** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Gender and disability statistics reports | Q3 Gender and disability statistics reports | Q3 Gender and disability statistics reports |
| Population Projections and IPFs | Q3 Population Projections and IPFs | Q3 Population Projections and IPFs |
| Annual Tourism and Migration statistics Reports | Annual Tourism and Migration statistics Reports | Annual Tourism and Migration statistics Reports |
| Civil Registration and Vital Statistics (CRVS) Report 2025 | Civil Registration and Vital Statistics (CRVS) Report 2025 | Civil Registration and Vital Statistics (CRVS) Report 2025 |
| DSS Bulletin | Q3 DSS Bulletin | Q3 DSS Bulletin |
| Gender and disability statistics reports | Q3 Gender and disability statistics reports | Q3 Gender and disability statistics reports |

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560048 Labour and Social Statistics** | | |
| **PIAP Output: 18114101 Censuses and Surveys reports** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| BEC 2025 Report | BEC 2025 Report | BEC 2025 Report |
| FPSA Survey report | FPSA Survey report | FPSA Survey report |
| Accommodation Statistics Report | Q3 Accommodation Statistics Report | Q3 Accommodation Statistics Report |
| Crime and culture statistics report | Q3 Crime and culture statistics report | Q3 Crime and culture statistics report |
| NSDS 2025 Report | NSDS 2025 Report | NSDS 2025 Report |
| Malaria Indicator Survey report | Malaria Indicator Survey report | Malaria Indicator Survey report |
| Quarterly labor market survey report-Households | Quarter Three HFLIS Report and Annual HFLIS report | Quarter Three HFLIS Report and Annual HFLIS report |
| UHIS Wave III Report | UHIS Wave III Report | UHIS Wave III Report |
| **PIAP Output: 18114102 Updated Administrative data and Statistics** | | |
| **Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels** | | |
| Cause of Death Statistics Report | Q3 Cause of Death Statistics Report | Q3 Cause of Death Statistics Report |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 144 Uganda Police Force

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 522.481 | 522.481 | 261.240 | 260.789 | 50.0 % | 50.0 % | 99.8 % |
| | Non-Wage | 411.978 | 517.658 | 328.328 | 268.314 | 80.0 % | 65.1 % | 81.7 % |
| Devt. | GoU | 266.268 | 454.029 | 366.268 | 247.632 | 137.6 % | 93.0 % | 67.6 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **1,200.727** | **1,494.168** | **955.836** | **776.735** | **79.6 %** | **64.7 %** | **81.3 %** |
| **Total GoU+Ext Fin (MTEF)** | | **1,200.727** | **1,494.168** | **955.836** | **776.735** | **79.6 %** | **64.7 %** | **81.3 %** |
| Arrears | | 49.547 | 49.547 | 32.263 | 25.214 | 70.0 % | 50.0 % | 78.2 % |
| **Total Budget** | | **1,250.274** | **1,543.715** | **988.099** | **801.949** | **79.0 %** | **64.1 %** | **81.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **1,250.274** | **1,543.715** | **988.099** | **801.949** | **79.0 %** | **64.1 %** | **81.2 %** |
| **Total Vote Budget Excluding Arrears** | | **1,200.727** | **1,494.168** | **955.836** | **776.735** | **79.6 %** | **64.7 %** | **81.3 %** |

# VOTE: 144 Uganda Police Force

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Crime Prevention and Investigation Management | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Crime Prevention and Investigation Management | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **1,247.574** | **1,541.015** | **987.571** | **801.493** | **79.2 %** | **64.2 %** | **81.2%** |
| Vote Function:01 Crime Prevention and Investigation Management | 168.313 | 181.039 | 64.961 | 58.056 | 38.6 % | 34.5 % | 89.4% |
| Vote Function:02 Emergency Response & Specialized policing | 86.650 | 91.110 | 36.098 | 28.756 | 41.7 % | 33.2 % | 79.7% |
| Vote Function:03 General Administration and Support Services | 785.260 | 1,054.020 | 763.938 | 602.552 | 97.3 % | 76.7 % | 78.9% |
| Vote Function:04 Territorial Policing | 207.352 | 214.847 | 122.573 | 112.130 | 59.1 % | 54.1 % | 91.5% |
| **Programme:19 Administration of Justice** | **0.700** | **0.700** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Crime Prevention and Investigation Management | 0.700 | 0.700 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:21 Sustainable Extractives Industry Development** | **2.000** | **2.000** | **0.528** | **0.455** | **26.4 %** | **22.8 %** | **86.1%** |
| Vote Function:01 Crime Prevention and Investigation Management | 1.500 | 1.500 | 0.508 | 0.455 | 33.9 % | 30.3 % | 89.5% |
| Vote Function:04 Territorial Policing | 0.500 | 0.500 | 0.020 | 0.000 | 4.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **1,250.274** | **1,543.715** | **988.099** | **801.948** | **79.0 %** | **64.1 %** | **81.2 %** |

# VOTE: 144 Uganda Police Force

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Crime Prevention and Investigation Management** | | |
| **0.053** | Bn Shs | Department : 001 Counter Terrorism |
| | Reason: Awaiting Bills from service providers before payment can be effected.<br><br>Awaiting delivery of spares before effecting payment | |
| ***Items*** | | |
| **0.035** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Awaiting delivery of spares before effecting payment |
| **0.008** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Awaiting bills from service providers |
| **1.644** | Bn Shs | Department : 002 Crime Intelligence |
| | Reason: Awaiting bills from suppliers before payment can be effected.<br><br>Awaiting bills from media partners before payment can be effected. | |
| ***Items*** | | |
| **1.013** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Awaiting bills from suppliers before payment can be effected. |
| **0.111** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Awaiting bills from suppliers before payment can be effected. |
| **2.010** | Bn Shs | Department : 003 Criminal Investigations |
| | Reason: Awaiting delivery of items before payment can be effected. | |
| ***Items*** | | |
| **1.640** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Awaiting bills before payment can be effected. |
| **0.099** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Verifying details of duty bearers before payment can be effected. |
| **0.031** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Awaiting bills before payment can be effected. |
| **0.013** | UShs | 221012 Small Office Equipment |

# VOTE: 144 Uganda Police Force

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:01 Crime Prevention and Investigation Management**

| | | |
|---|---|---|
| | | Reason: Awaiting delivery of items before payment can be effected. |
| **0.043** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Awaiting bills from media partners before payment can be effected. |
| **0.354** | Bn Shs | Department : 004 Forensic Services |
| | Reason: Verifying payment documents | |
| ***Items*** | | |
| **0.020** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Awaiting delivery of spares before payment can be effected. |
| **0.299** | UShs | 224001 Medical Supplies and Services |
| | | Reason: Awaiting deliveryof medical supplies, forensic chemicals and consumables before payment can be effected. |
| **0.532** | Bn Shs | Department : 005 Interpol and International Relations |
| | Reason: Awaits bills to effect payment. | |
| ***Items*** | | |
| **0.233** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Awaiting delivery of items before effecting payment. |
| **0.202** | UShs | 262101 Contributions to International Organisations-Current |
| | | Reason: Awaiting bills from INTERPOL before effecting payment. |
| **0.013** | UShs | 221012 Small Office Equipment |
| | | Reason: Awaiting bills before effecting payment. |
| **0.083** | UShs | 221010 Special Meals and Drinks |
| | | Reason: Awaiting delivery of items before effecting payment. |
| **2.204** | Bn Shs | Department : 008 Political Commissariat |
| | Reason: Awaiting bills before effecting payments. | |
| ***Items*** | | |
| **1.878** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Awaiting bills before effecting payment. |
| **0.024** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Awaiting bills from media partners before effecting payment. |
| **0.046** | UShs | 223001 Property Management Expenses |

# VOTE: 144 Uganda Police Force

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:01 Crime Prevention and Investigation Management**

| | | |
|---|---|---|
| | | Reason: Awaiting bills before effecting payment. |

**Vote Function:02 Emergency Response & Specialized policing**

| | | |
|---|---|---|
| **2.367** | Bn Shs | Department : 001 Fire Prevention and Rescue Services |
| | Reason: Verifying documents before effecting payment | |
| ***Items*** | | |
| **1.334** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Awaiting bills before effecting payment. |
| **0.020** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Awaiting bills before effecting payment. |
| **0.013** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Awaiting bills before effecting payment. |
| **1.001** | UShs | 221010 Special Meals and Drinks |
| | | Reason: Awaiting delivery of items before effecting payment. |
| **3.621** | Bn Shs | Department : 002 Police Air Wing |
| | Reason: Verifying payment request documents | |
| ***Items*** | | |
| **2.201** | UShs | 226001 Insurances |
| | | Reason: Verifying payment request documents |
| **0.030** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Awaiting delivery of spares before effecting payment. |
| **0.021** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Awaiting delivery of building materials before effecting payment. |
| **0.021** | UShs | 226002 Licenses |
| | | Reason: Verifying payment request documents |
| **0.701** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Awaiting delivery of bills from supplier before effecting payment. |
| **0.381** | Bn Shs | Department : 003 Police Health Services |
| | Reason: Awaits delivery of items before effecting payments. | |
| ***Items*** | | |
| **0.188** | UShs | 224001 Medical Supplies and Services |

# VOTE: 144 Uganda Police Force

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:02 Emergency Response & Specialized policing**

| | | |
|---|---|---|
| | | Reason: Awaits delivery of items before effecting payments. |
| **0.138** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: Verifying details of beneficiaries before effecting payments. |
| **0.055** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: Awaits delivery of items before effecting payments. |
| **0.775** | Bn Shs | Department : 004 Police Marines Unit |
| | Reason: Verifying payment request documents before effecting payment. | |
| ***Items*** | | |
| **0.739** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Verifying payment request documents before effecting payment. |
| **0.024** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Verifying payment request documents before effecting payment. |
| **0.012** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Awaiting delivery of spares before effecting payment. |

**Vote Function:03 General Administration and Support Services**

| | | |
|---|---|---|
| **2.297** | Bn Shs | Department : 001 Command and Control |
| | Reason: Awaits bills | |
| ***Items*** | | |
| **0.022** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Awaiting delivery of spares before effecting payment. |
| **0.007** | UShs | 282101 Donations |
| | | Reason: Verifying details of beneficiaries before effecting payment. |
| **2.264** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Awaiting delivery of items before effecting payment. |
| **1.825** | Bn Shs | Department : 002 Finance and Office Support |
| | Reason: Awaiting bills from supplier before effecting payment. | |
| ***Items*** | | |
| **0.009** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Awaiting bills from supplier before effecting payment. |
| **1.467** | UShs | 228002 Maintenance-Transport Equipment |

# VOTE: 144 Uganda Police Force

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:03 General Administration and Support Services**

| | | |
|---|---|---|
| | | Reason: Awaiting delivery of spares before effecting payment. |
| **0.159** | UShs | 223001 Property Management Expenses |
| | | Reason: Awaiting bills from service provider before effecting payment. |
| **1.288** | Bn Shs | Department : 003 Human Resource Administration |
| | Reason: Awaiting bills from supplier before effecting payment. | |
| ***Items*** | | |
| **0.472** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Awaiting bills from supplier before effecting payment. |
| **0.473** | UShs | 221004 Recruitment Expenses |
| | | Reason: Verifying request for payment documents before effecting payment. |
| **0.204** | Bn Shs | Department : 005 Human Rights and Legal Services |
| | Reason: Verifying payment documents before effecting payment. | |
| ***Items*** | | |
| **0.022** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Awaiting delivery of materials before effecting payment. |
| **0.180** | UShs | 282104 Compensation to 3rd Parties |
| | | Reason: Verifying payment documents before effecting payment. |
| **2.461** | Bn Shs | Department : 006 Information and Communication Technology |
| | Reason: Awaiting bills before effecting payment | |
| ***Items*** | | |
| **0.578** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Awaiting bills before effecting payment |
| **0.029** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Verifying payment request documents before effecting payment. |
| **1.443** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: Awaiting bills before effecting payment |
| **0.006** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Awaiting bills before effecting payment |
| **21.707** | Bn Shs | Department : 008 Logistics and Engineering |
| | Reason: Verifying payment documents before effecting payment. | |

# VOTE: 144 Uganda Police Force

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:03 General Administration and Support Services**

***Items***

| | | |
|---|---|---|
| **1.035** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Awaiting delivery of materials before effecting payments. |
| **0.027** | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | | Reason: Verifying payment documents before effecting payment. |
| **6.183** | UShs | 223006 Water |
| | | Reason: Verifying payment documents before effecting payment. |
| **7.134** | UShs | 223005 Electricity |
| | | Reason: Verifying payment documents before effecting payment. |
| **1.612** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Awaiting delivery of spares before effecting payments. |
| **0.017** | Bn Shs | Department : 010 Research, Planning and Development |
| | Reason: Awaiting bills before effecting payments. | |

***Items***

| | | |
|---|---|---|
| **0.006** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Awaiting bills before effecting payments. |
| **0.006** | UShs | 221012 Small Office Equipment |
| | | Reason: Awaiting bills before effecting payments. |
| **0.117** | Bn Shs | Department : 011 Welfare and Production |
| | Reason: Awaiting delivery of items before effecting payment. | |

***Items***

| | | |
|---|---|---|
| **0.026** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Awaiting delivery of spares before effecting payment. |
| **0.086** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: Awaiting delivery of items before effecting payment. |
| **39.744** | Bn Shs | Project : 0385 Assistance to Uganda Police |
| | Reason: Expenditure limits were received late. | |

***Items***

| | | |
|---|---|---|
| **5.438** | UShs | 342111 Land - Acquisition |
| | | Reason: |

# VOTE: 144 Uganda Police Force

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:03 General Administration and Support Services**

| | | |
|---|---|---|
| **15.740** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: |
| **18.549** | UShs | 312111 Residential Buildings - Acquisition |
| | | Reason: |
| **0.016** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: |
| **78.892** | Bn Shs | Project : 1864 Institutional Development for Uganda Police Force |
| | Reason: Expenditure limits were received late. | |
| ***Items*** | | |
| **78.892** | UShs | 312311 Classified Assets - Acquisition |
| | | Reason: Expenditure limits were received late. |

**Vote Function:04 Territorial Policing**

| | | |
|---|---|---|
| **4.860** | Bn Shs | Department : 001 Anti – Stock Theft Unit |
| | Reason: Awaiting bills before effecting payment. | |
| ***Items*** | | |
| **0.073** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Awaiting delivery of materials before effecting Payment. |
| **2.764** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Awaiting bills before effecting payment. |
| **2.000** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Awaiting delivery of spares before effecting Payment. |
| **1.920** | Bn Shs | Department : 002 Foot and Motorized Patrols |
| | Reason: Verifying payment request documents before effecting payment | |
| ***Items*** | | |
| **1.365** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Awaiting delivery of spares before effecting payment. |
| **0.103** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Awaiting delivery of matrials before effecting payment. |
| **0.006** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Verifying payment request documents before effecting payment |

# VOTE: 144 Uganda Police Force

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:04 Territorial Policing**

| | | |
|---|---|---|
| **0.128** | Bn Shs | Department : 003 Metropolitan Policing Services |
| | Reason: Awaiting bills before effecting payment. | |
| ***Items*** | | |
| **0.128** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: Awaiting bills before effecting payment. |
| **0.136** | Bn Shs | Department : 004 Railway Police |
| | Reason: Awaiting delivery of spares before effecting payment. | |
| ***Items*** | | |
| **0.136** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Awaiting delivery of spares before effecting payment. |
| **3.333** | Bn Shs | Department : 005 Operations |
| | Reason: Awaiting bills before effecting payment. | |
| ***Items*** | | |
| **0.425** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Awaiting delivery of materials before effecting payment. |
| **0.270** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Awaiting bills before effecting payment. |
| **0.500** | UShs | 227001 Travel inland |
| | | Reason: Verifying payment request documents before effecting payment. |
| **1.038** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Awaiting bills before effecting payment. |

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Crime Prevention and Investigation Management**

| | | |
|---|---|---|
| **0.053** | Bn Shs | Department : 006 Oil & Gas Policing |
| | Reason: Awaiting supply of spares before effecting payment. | |
| ***Items*** | | |
| **0.042** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Awaiting supply of spares before effecting payment. |

**Vote Function:04 Territorial Policing**

| | | |
|---|---|---|
| **0.020** | Bn Shs | Department : 005 Operations |

# VOTE: 144 Uganda Police Force

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:04 Territorial Policing**

Reason: Awaiting supply of spares before effecting payment.

***Items***

| | | |
|---|---|---|
| **0.020** | UShs | 228002 Maintenance-Transport Equipment |

Reason: Awaiting supply of spares before effecting payment.

# VOTE: 144 Uganda Police Force

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Crime Prevention and Investigation Management | | | |
| **Department:001 Counter Terrorism** | | | |
| Key Service Area: 460107 Active and Residual Terrorism Management | | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of terror threats detected and neutralized | Percentage | 100% | 100% |
| **Department:002 Crime Intelligence** | | | |
| Key Service Area: 460108 Crime Prevention | | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Criminal Cyndicates dismantled | Number | 5 | 5 |
| **Department:003 Criminal Investigations** | | | |
| Key Service Area: 460105 Crime Management | | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of reported cases taken to court. | Percentage | 44% | 35% |
| Detective case workload ratio. | Ratio | 1:34 | 1:43 |
| **Department:004 Forensic Services** | | | |
| Key Service Area: 460105 Crime Management | | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of police units equipped with SOCO kits | Percentage | 46% | 37% |
| Number of police forensic reports issued | Number | 1222 | 777 |
| Number of crime scenes processed | Number | 2509 | 13115 |

# VOTE: 144 Uganda Police Force

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Crime Prevention and Investigation Management

**Department:005 Interpol and International Relations**

Key Service Area: 460105 Crime Management

**PIAP Output: 16030203 Crime Prevention and response Strengthened**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of certificates of good conduct issued. | Number | 49765 | 58114 |
| No. of transnational & crossborder joint operations conducted | Number | 3 | 4 |
| Proportion of gazetted border points connected to the i-24/7 system. | Percentage | 5% | 24% |

**Department:006 Oil & Gas Policing**

Key Service Area: 000042 Projects Management

**PIAP Output: 16111103 Security of vital assets and strategic installations enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of required Oil & Gas, and Mining areas coverage attained. | Number | 40 | 40 |
| No. of joint operations against insecurity to Oil & Gas infrastructure | Number | 12 | 6 |

**Department:007 Police Canine Unit**

Key Service Area: 460105 Crime Management

**PIAP Output: 16030203 Crime Prevention and response Strengthened**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| %age of police Districts/Divisions with canine services | Percentage | 49% | 58% |

**Department:008 Political Commissariat**

Key Service Area: 460108 Crime Prevention

**PIAP Output: 16030203 Crime Prevention and response Strengthened**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of villages (out of 71,227) engaged in community policing prorammes | Percentage | 12.9% | 26% |

# VOTE: 144 Uganda Police Force

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 Emergency Response & Specialized policing

**Department:001 Fire Prevention and Rescue Services**

Key Service Area: 460109 Fire and Rescue Services

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Response time to fire emergencies and incidents in minutes | Status | 22 | 15 |
| % of districts/divisions with required fire emergency and rescue services | Percentage | 21% | 37% |
| Fireman: population ratio | Ratio | 1:69191 | 1:76051 |

**Department:002 Police Air Wing**

Key Service Area: 460113 Air Wing Services

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Flight hours | Status | 443 | 1064.5 |

**Department:003 Police Health Services**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS mainstreaming interventions undertaken | Number | 2 | 2 |

Key Service Area: 000050 Health Services

**PIAP Output: 16111202 Healthcare services of Security personnel enhanced**

**Programme Intervention: 161112 Enhance the welfare of security personnel and veterans**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of police units with functional health facilities | Percentage | 18% | 62% |

# VOTE: 144 Uganda Police Force

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 Emergency Response & Specialized policing

**Department:004 Police Marines Unit**

Key Service Area: 460114 Marine Services

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of maritime policing zones with required marine emergency and rescue services. | Percentage | 26% | 25% |
| Number of marine incidents handled. | Number | 73 | 35 |

**Department:005 Traffic & Road Safety**

Key Service Area: 460117 Traffic Management

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Road Accident Fatality Rate | Rate | 12 | 5.5 |

Vote Function:03 General Administration and Support Services

**Department:001 Command and Control**

Key Service Area: 460106 Strategic Command and Policy Guidance

**PIAP Output: 16211101 Policies developed for national socio-economic transformation**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies developed/reviewed | Number | 1 | 2 |

**Department:002 Finance and Office Support**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Internal Audit reports produced and submitted | Number | 4 | 2 |
| Gender and Equity budgeting compliance score | Rate | 76.8 | 76.8 |

# VOTE: 144 Uganda Police Force

Quarter 2

**Programme:16 Governance and Security**

Vote Function:03 General Administration and Support Services

**Department:002 Finance and Office Support**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Gender and Equity budgeting compliance score | Percentage | 76.8% | 76.8% |
| Number of financial reports produced and submitted | Number | 4 | 2 |

**Department:003 Human Resource Administration**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Staff recruited | Number | 11374 | 10006 |
| Number of Climate Change mitigation/adaptation interventions undertaken | Number | 1 | 1 |

**PIAP Output: 16111102 Capacity of Security Personnel Enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of Personnel Recruited | Percentage | 43.9% | 26% |
| Police: Population Ratio | Ratio | 1:898 | 1:945 |

**Department:004 Human Resource Development**

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 16111102 Capacity of Security Personnel Enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of Personnel Trained | Percentage | 16% | 21% |
| Proportion of targeted police personnel trained | Percentage | 19% | 38% |

# VOTE: 144 Uganda Police Force

Quarter 2

**Programme:16 Governance and Security**

Vote Function:03 General Administration and Support Services

**Department:005 Human Rights and Legal Services**

Key Service Area: 000012 Legal advisory services

**PIAP Output: 16611201 Human Rights Complaints disposed**

**Programme Intervention: 166112 Enhance protection of human rights and promotion of equity**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of Police stations that meet human rights standards. | Percentage | 38% | 38% |
| % of reported human rights complaints against police officers investigated. | Number | 82 | 89 |

**Department:006 Information and Communication Technology**

Key Service Area: 000019 ICT Services

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of institutional processes automated | Percentage | 20% | 21% |

**Department:008 Logistics and Engineering**

Key Service Area: 460111 Logistics and Engineering Services

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of required policing logistical support provided | Proportion | 42% | 35% |

**Department:009 Professional Standards Unit**

Key Service Area: 460115 Police Professional Standards

**PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved**

**Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of corruption cases investigated | Number | 1146 | 87 |
| Percentage of reported public complaints relating to corruption investigated | Percentage | 44% | 46% |

# VOTE: 144 Uganda Police Force

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**Programme:16 Governance and Security**

Vote Function:03 General Administration and Support Services

**Department:010 Research, Planning and Development**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of performance reports submitted | Number | 4 | 2 |
| No. of statistical abstracts produced | Number | 1 | 1 |
| MDA Certificate of Compliance score | Percentage | 73% | 75% |
| No. of project concepts prepared | Number | 1 | 3 |

**Department:011 Welfare and Production**

Key Service Area: 460119 Production and Productivity enhancement

**PIAP Output: 16111203 Formal education to the children of security personnel enhanced**

**Programme Intervention: 161112 Enhance the welfare of security personnel and veterans**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of police children enrolled in police schools | Number | 23988 | 6635 |

**PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced**

**Programme Intervention: 161112 Enhance the welfare of security personnel and veterans**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of customers served by duty free shops | Number | 11000 | 1132 |
| No. of security personnel spouses benefiting from the welfare initiatives | Number | 3500 | 1247 |

**Project:0385 Assistance to Uganda Police**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 16111104 Modern security infrastructure developed**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of police offices constructed and/or maintained | Number | 10 | 05 |
| No of other police infrastructure constructed and/or maintained | Number | 2 | 02 |

# VOTE: 144 Uganda Police Force

Quarter 2

**Programme:16 Governance and Security**

Vote Function:03 General Administration and Support Services

**Project:0385 Assistance to Uganda Police**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 16111201 Housing of Security personnel improved**

**Programme Intervention: 161112 Enhance the welfare of security personnel and veterans**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of entitled police personnel provided with decent accommodation | Percentage | 27.1% | 24.14% |

**Project:1864 Institutional Development for Uganda Police Force**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16111101 Technical Capability enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of required police equipment (by value) acquired | Percentage | 62% | 71% |
| Proportion of required CCTV coverage realised | Percentage | 95% | 95% |

Vote Function:04 Territorial Policing

**Department:001 Anti – Stock Theft Unit**

Key Service Area: 460105 Crime Management

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of stolen animals recovered | Proportion | 64% | 116% |

**Department:002 Foot and Motorized Patrols**

Key Service Area: 460110 Law and Order Management

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of public disorders contained. | Proportion | 100% | 100% |

# VOTE: 144 Uganda Police Force

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**Programme:16 Governance and Security**

Vote Function:04 Territorial Policing

**Department:003 Metropolitan Policing Services**

Key Service Area: 460112 Policing of Metropolitan Areas

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| %age of city divisions with functional '999' patrol system | Percentage | 39.4% | 43% |

**Department:004 Railway Police**

Key Service Area: 460116 Railway Police Services

**PIAP Output: 16111103 Security of vital assets and strategic installations enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of required railway transport coverage attained. | Number | 44 | 23 |

**Department:005 Operations**

Key Service Area: 460110 Law and Order Management

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of "model sub-county" police stations operationalized (%) | Percentage | 20% | 56% |

**PIAP Output: 16511105 Electoral processes secured**

**Programme Intervention: 165111 Strengthen democracy and electoral processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of police/security personnel deployed to secure election premises, materials, campaigns, candidates and officials before, during and after elections | Number | 38750 | 144892 |

**Programme:19 Administration of Justice**

Vote Function:01 Crime Prevention and Investigation Management

**Department:003 Criminal Investigations**

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened**

**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of duty bearers trained (UPF) | Number | 960 | 100 |

# VOTE: 144 Uganda Police Force

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**Programme:19 Administration of Justice**

Vote Function:01 Crime Prevention and Investigation Management

**Department:003 Criminal Investigations**

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 19011201 Capacity of training institutions enhanced**

**Programme Intervention: 190112 Strengthen legal training in administration of justice**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Status of capacity improvement of CID training school | Status | 20% | 32% |

**PIAP Output: 19121201 Justice service delivery points rehabilitated**

**Programme Intervention: 191212 Rehabilitate Justice service delivery points**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of justice delivery centres rehabilitated (UPF) | Number | 15 | 1 |

**PIAP Output: 19121304 Transport equipment acquired**

**Programme Intervention: 191213 Retool Justice service delivery points**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of transport equipment acquired to support Justice service delivery (UPF) | Number | 12 | 0 |

**PIAP Output: 19211101 Justice delivery systems automated and integrated**

**Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Justice Service delivery points with Video Conferencing facilities (UPF) | Number | 2 | 1 |

**PIAP Output: 19211301 Case backlog reduction measures enhanced**

**Programme Intervention: 192113 Strengthen measures to reduce case backlog**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of case files that are backlog | Number | 136499 | 232000 |

**PIAP Output: 19211401 Legal reference materials provided**

**Programme Intervention: 192114 Provide legal reference materials**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of police districts provided with a full set of legal reference materials | Number | 50 | 155 |

# VOTE: 144 Uganda Police Force

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:19 Administration of Justice** | | | |
| Vote Function:01 Crime Prevention and Investigation Management | | | |
| **Department:003 Criminal Investigations** | | | |
| Key Service Area: 000034 Education and Skills Development | | | |
| **PIAP Output: 19311101 Legal and Regulatory framework developed** | | | |
| **Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of policy and legal framework review/developed (UPF) | Number | 1 | 1 |
| **PIAP Output: 19311201 Capacity of Administration of Justice institutions to fight corruption strengthened** | | | |
| **Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of corruption related complaints disposed of - UPF | Number | 60 | 21 |
| **Department:004 Forensic Services** | | | |
| Key Service Area: 000034 Education and Skills Development | | | |
| **PIAP Output: 19121101 Presence of Justice service delivery points enhanced** | | | |
| **Programme Intervention: 191211 Increase the coverage of justice service delivery points** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Police stations with Criminal Automated Biometric Identification System | Number | 144 | 28 |
| **Programme:21 Sustainable Extractives Industry Development** | | | |
| Vote Function:01 Crime Prevention and Investigation Management | | | |
| **Department:006 Oil & Gas Policing** | | | |
| Key Service Area: 000042 Projects Management | | | |
| **PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.** | | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of petroleum outlets monitored and regulated. | Number | 1258 | 602 |
| Number of standards and codes formulated | Number | 1 | 1 |

# VOTE: 144 Uganda Police Force

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**Programme:21 Sustainable Extractives Industry Development**

Vote Function:04 Territorial Policing

**Department:005 Operations**

Key Service Area: 460110 Law and Order Management

**PIAP Output: 21111203 Exploration and production activities regulated and monitored**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Mineral Licenses and Permits Inspected and Monitored | Number | 859 | 80 |
| Number of Mine Site for Designated Minerals regulated and Monitored | Number | 76 | 7 |

# VOTE: 144 Uganda Police Force

Quarter 2

## Performance highlights for the Quarter

CRIME PREVENTION AND INVESTIGATIONS MANAGEMENT

Registered 100,090 cases, made inquiries into 57,385 cases and took 34,978 cases to court

Performed 10,432 canine tracking's leading to arrests of 8,460 suspects of whom 2,968 persons were taken to court having recovered 3,580 exhibits. Opened 07 canine units.

Issued 58,114 persons with Certificates of Good Conduct.

Continued with Firearm Fingerprinting (UPS 100%, UPF 99% including PSOs and privately held firearms have been registered in the IBIS database)

Supported crime investigations and special operations with CCTV evidence, 742 CCTV cases handled, 230 cases Investigated

TERRITORIAL POLICING

Policed the General election processes.

Enhanced security in Karamoja sub region through joint disarmament operations
Recovered 538 heads of cattle out of the 510 reported stolen.

Provided Security for Refugee Settlements.

EMERGENCY RESPONSE & SPECIALIZED POLICING

Responded to 294 of 337 fire emergency calls and saved 400 lives 100F retrieved 43 bodies 15 F.

Carried out operations to enforce traffic laws and regulations throughout the country, arrested 164,848 traffic offenders and issued Tickets worth UGX 13,360,220,000 /= out to the offenders.

GENERAL ADMINISTRATION

Embarked on construction of 1,200 housing units (20 blocks of 60 units each).
Commenced construction of 70 standard sub county police stations along with attendant accommodation overall percentage progress is at 15%

Continued construction of the Data crime analysis centre at CID Headquarters in Kibuli.

Continued training of 10,006(3,507F) newly recruited Probationer Police Constables (PPCs)
Recruited and trained 99,106 Election SPCs..

# VOTE: 144 Uganda Police Force

Quarter 2

Trained 9,800 (3,031F) officers on various General Career courses.
Opened and operationalized 18 new Police health centers
Attended to 349,043 (M: 153,182; F: 195,861) patients at 116 Police Health centers
Successfully launched and disseminated the UPF Strategic policing plan 2025/26 - 2029/30 "

## Variances and Challenges

1. Budget shortfalls which affects
i. Feeding in operations
ii. Crime Intelligence and Investigations.
iii. Uniforms including warm clothing.
iv. Operations of the fleet (Vehicles, Boats and Aircrafts)
v. Provision of utilities
vi. Skills development
vii. Provision of staff housing and office space
viii. Implementation of the Sub County Policing Model
ix. Accumulation of Arrears

2. Influx of refugees due to intermittent instability/conflict in the neighboring countries

3. High Attrition Levels. The high attrition rate of about 1,000 officers annually vis-a-viz the number recruited results in no net growth in police strength.

4. Human resource capacity gaps, inadequate manpower to be able to deploy effectively in all subcounties.
5. Increasing fatalities on roads. The number of deaths due to road traffic crashes has been increasing majorly due to an unregulated boda-boda industry, poor road designs and indisciplined motorists. There is need for a multi-sectoral approach to solving this problem.

6. Management of sophisticated crime. The advancement of technology has led to emergence of complex and sophisticated crimes such as cybercrime, money laundering, terrorism & terrorism financing, corruption for which the Force needs to be prepared. Effective management of these crimes requires specialized training, acquisition of modern technology, strategic partnerships among others.

7. Youth bulge. The youth in Uganda account for (18-30 years) 23.5% of the population. According to the UBOS, 48.8% of the Youth (18-30 years) are unemployed. Some of these unemployed youth have been taken advantage recruited in criminal activities.

# VOTE: 144 Uganda Police Force

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **1,247.574** | **1,541.015** | **987.571** | **801.492** | **79.2 %** | **64.2 %** | **81.2 %** |
| **Vote Function:01 Crime Prevention and Investigation Management** | **168.313** | **181.039** | **64.961** | **58.056** | **38.6 %** | **34.5 %** | **89.4 %** |
| 000042 Projects Management | 10.175 | 10.639 | 3.075 | 3.075 | 30.2 % | 30.2 % | 100.0 % |
| 460105 Crime Management | 80.836 | 86.793 | 31.672 | 28.667 | 39.2 % | 35.5 % | 90.5 % |
| 460107 Active and Residual Terrorism Management | 27.272 | 30.152 | 10.242 | 10.189 | 37.6 % | 37.4 % | 99.5 % |
| 460108 Crime Prevention | 50.029 | 53.454 | 19.972 | 16.125 | 39.9 % | 32.2 % | 80.7 % |
| **Vote Function:02 Emergency Response & Specialized policing** | **86.650** | **91.110** | **36.098** | **28.755** | **41.7 %** | **33.2 %** | **79.7 %** |
| 000013 HIV/AIDS Mainstreaming | 0.500 | 0.500 | 0.239 | 0.052 | 47.9 % | 10.4 % | 21.8 % |
| 000050 Health Services | 13.755 | 13.755 | 3.230 | 3.037 | 23.5 % | 22.1 % | 94.0 % |
| 460109 Fire and Rescue Services | 25.470 | 26.839 | 10.582 | 8.214 | 41.5 % | 32.2 % | 77.6 % |
| 460113 Air Wing Services | 25.949 | 27.906 | 16.891 | 13.270 | 65.1 % | 51.1 % | 78.6 % |
| 460114 Marine Services | 13.901 | 15.036 | 4.310 | 3.535 | 31.0 % | 25.4 % | 82.0 % |
| 460117 Traffic Management | 7.075 | 7.075 | 0.845 | 0.647 | 11.9 % | 9.1 % | 76.6 % |
| **Vote Function:03 General Administration and Support Services** | **785.260** | **1,054.020** | **763.938** | **602.551** | **97.3 %** | **76.7 %** | **78.9 %** |
| 000001 Audit and Risk Management | 1.245 | 1.245 | 0.027 | 0.024 | 2.2 % | 1.9 % | 88.9 % |
| 000003 Facilities and Equipment Management | 206.509 | 344.270 | 259.226 | 180.334 | 125.5 % | 87.3 % | 69.6 % |
| 000005 Human Resource Management | 193.237 | 240.249 | 156.055 | 154.763 | 80.8 % | 80.1 % | 99.2 % |
| 000012 Legal advisory services | 6.188 | 6.199 | 1.276 | 1.072 | 20.6 % | 17.3 % | 84.0 % |
| 000014 Administrative and Support Services | 60.669 | 62.915 | 45.921 | 37.050 | 75.7 % | 61.1 % | 80.7 % |
| 000017 Infrastructure Development and Management | 61.701 | 111.701 | 107.042 | 67.298 | 173.5 % | 109.1 % | 62.9 % |
| 000019 ICT Services | 22.030 | 24.330 | 12.533 | 10.073 | 56.9 % | 45.7 % | 80.4 % |
| 000034 Education and Skills Development | 77.880 | 98.880 | 69.670 | 63.973 | 89.5 % | 82.1 % | 91.8 % |
| 000039 Policies, Regulations and Standards | 9.898 | 9.898 | 1.841 | 1.824 | 18.6 % | 18.4 % | 99.1 % |
| 460106 Strategic Command and Policy Guidance | 24.408 | 27.848 | 19.238 | 16.856 | 78.8 % | 69.1 % | 87.6 % |
| 460111 Logistics and Engineering Services | 111.926 | 116.892 | 88.227 | 66.519 | 78.8 % | 59.4 % | 75.4 % |

# VOTE: 144 Uganda Police Force

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **1,247.574** | **1,541.015** | **987.571** | **801.492** | **79.2 %** | **64.2 %** | **81.2 %** |
| **Vote Function:03 General Administration and Support Services** | **785.260** | **1,054.020** | **763.938** | **602.551** | **97.3 %** | **76.7 %** | **78.9 %** |
| 460115 Police Professional Standards | 3.676 | 3.676 | 0.567 | 0.567 | 15.4 % | 15.4 % | 100.0 % |
| 460119 Production and Productivity enhancement | 5.892 | 5.917 | 2.315 | 2.198 | 39.3 % | 37.3 % | 94.9 % |
| **Vote Function:04 Territorial Policing** | **207.352** | **214.847** | **122.573** | **112.130** | **59.1 %** | **54.1 %** | **91.5 %** |
| 460105 Crime Management | 56.495 | 58.555 | 23.789 | 18.928 | 42.1 % | 33.5 % | 79.6 % |
| 460110 Law and Order Management | 108.353 | 113.616 | 86.558 | 81.240 | 79.9 % | 75.0 % | 93.9 % |
| 460112 Policing of Metropolitan Areas | 35.099 | 35.099 | 10.291 | 10.163 | 29.3 % | 29.0 % | 98.8 % |
| 460116 Railway Police Services | 7.406 | 7.578 | 1.935 | 1.799 | 26.1 % | 24.3 % | 93.0 % |
| **Programme:19 Administration of Justice** | **0.700** | **0.700** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:01 Crime Prevention and Investigation Management** | **0.700** | **0.700** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| 000034 Education and Skills Development | 0.700 | 0.700 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| **Programme:21 Sustainable Extractives Industry Development** | **2.000** | **2.000** | **0.528** | **0.455** | **26.4 %** | **22.8 %** | **86.1 %** |
| **Vote Function:01 Crime Prevention and Investigation Management** | **1.500** | **1.500** | **0.508** | **0.455** | **33.9 %** | **30.3 %** | **89.5 %** |
| 000042 Projects Management | 1.500 | 1.500 | 0.508 | 0.455 | 33.9 % | 30.3 % | 89.6 % |
| **Vote Function:04 Territorial Policing** | **0.500** | **0.500** | **0.020** | **0.000** | **4.0 %** | **0.0 %** | **0.0 %** |
| 460110 Law and Order Management | 0.500 | 0.500 | 0.020 | 0.000 | 4.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **1,250.274** | **1,543.715** | **988.099** | **801.947** | **79.0 %** | **64.1 %** | **81.2 %** |

# VOTE: 144 Uganda Police Force

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 513.117 | 513.117 | 256.559 | 256.189 | 50.0 % | 49.9 % | 99.9 % |
| 211102 Contract Staff Salaries | 9.200 | 9.200 | 4.600 | 4.600 | 50.0 % | 50.0 % | 100.0 % |
| 211103 Statutory salaries | 0.164 | 0.164 | 0.082 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.297 | 48.697 | 1.571 | 1.205 | 121.1 % | 92.9 % | 76.7 % |
| 212102 Medical expenses (Employees) | 0.540 | 0.540 | 0.346 | 0.209 | 64.2 % | 38.6 % | 60.2 % |
| 212103 Incapacity benefits (Employees) | 0.569 | 0.569 | 0.365 | 0.360 | 64.2 % | 63.2 % | 98.6 % |
| 221001 Advertising and Public Relations | 0.609 | 0.609 | 0.391 | 0.207 | 64.2 % | 34.0 % | 53.0 % |
| 221002 Workshops, Meetings and Seminars | 0.008 | 0.008 | 0.005 | 0.002 | 64.2 % | 25.0 % | 39.0 % |
| 221003 Staff Training | 41.041 | 62.041 | 60.710 | 55.034 | 147.9 % | 134.1 % | 90.7 % |
| 221004 Recruitment Expenses | 0.738 | 0.738 | 0.473 | 0.000 | 64.2 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.007 | 0.007 | 0.005 | 0.000 | 64.2 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 3.170 | 3.170 | 2.034 | 1.456 | 64.2 % | 45.9 % | 71.6 % |
| 221009 Welfare and Entertainment | 0.191 | 0.191 | 0.122 | 0.075 | 64.2 % | 39.4 % | 61.3 % |
| 221010 Special Meals and Drinks | 60.927 | 64.427 | 42.133 | 39.107 | 69.2 % | 64.2 % | 92.8 % |
| 221011 Printing, Stationery, Photocopying and Binding | 3.849 | 3.849 | 2.469 | 2.145 | 64.2 % | 55.7 % | 86.9 % |
| 221012 Small Office Equipment | 0.292 | 0.292 | 0.187 | 0.150 | 64.2 % | 51.6 % | 80.4 % |
| 221016 Systems Recurrent costs | 0.055 | 0.055 | 0.035 | 0.035 | 64.2 % | 64.1 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.045 | 0.045 | 0.029 | 0.000 | 64.2 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 5.236 | 5.236 | 3.359 | 2.956 | 64.2 % | 56.4 % | 88.0 % |
| 223001 Property Management Expenses | 4.185 | 4.185 | 2.685 | 2.376 | 64.2 % | 56.8 % | 88.5 % |
| 223003 Rent-Produced Assets-to private entities | 4.501 | 4.501 | 2.887 | 2.644 | 64.2 % | 58.7 % | 91.6 % |
| 223005 Electricity | 25.702 | 25.702 | 16.489 | 9.355 | 64.2 % | 36.4 % | 56.7 % |
| 223006 Water | 21.362 | 21.362 | 13.705 | 7.522 | 64.2 % | 35.2 % | 54.9 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.495 | 0.495 | 0.318 | 0.317 | 64.2 % | 64.1 % | 99.9 % |
| 224001 Medical Supplies and Services | 0.841 | 0.841 | 0.539 | 0.053 | 64.2 % | 6.3 % | 9.8 % |
| 224002 Veterinary supplies and services | 0.350 | 0.350 | 0.225 | 0.212 | 64.2 % | 60.7 % | 94.6 % |
| 224003 Agricultural Supplies and Services | 0.220 | 0.220 | 0.141 | 0.000 | 64.2 % | 0.0 % | 0.0 % |

# VOTE: 144 Uganda Police Force

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 23.000 | 23.000 | 14.756 | 11.516 | 64.2 % | 50.1 % | 78.0 % |
| 224009 Classified Expenditure | 37.803 | 50.552 | 24.253 | 24.253 | 64.2 % | 64.2 % | 100.0 % |
| 225201 Consultancy Services-Capital | 0.200 | 0.200 | 0.128 | 0.000 | 64.2 % | 0.0 % | 0.0 % |
| 225204 Monitoring and Supervision of capital work | 0.040 | 0.040 | 0.016 | 0.000 | 40.8 % | 0.0 % | 0.0 % |
| 226001 Insurances | 11.198 | 11.198 | 7.184 | 4.983 | 64.2 % | 44.5 % | 69.4 % |
| 226002 Licenses | 0.032 | 0.032 | 0.021 | 0.000 | 64.2 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 10.115 | 10.615 | 7.229 | 6.582 | 71.5 % | 65.1 % | 91.1 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.093 | 0.093 | 0.060 | 0.030 | 64.2 % | 31.9 % | 49.7 % |
| 227004 Fuel, Lubricants and Oils | 60.000 | 61.000 | 41.984 | 30.213 | 70.0 % | 50.4 % | 72.0 % |
| 228001 Maintenance-Buildings and Structures | 2.560 | 4.057 | 4.057 | 1.842 | 158.4 % | 71.9 % | 45.4 % |
| 228002 Maintenance-Transport Equipment | 18.977 | 30.951 | 30.951 | 21.220 | 163.1 % | 111.8 % | 68.6 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3.461 | 6.057 | 6.057 | 4.209 | 175.0 % | 121.6 % | 69.5 % |
| 228004 Maintenance-Other Fixed Assets | 4.620 | 8.085 | 8.085 | 6.350 | 175.0 % | 137.5 % | 78.5 % |
| 229201 Sale of goods purchased for resale | 2.000 | 2.000 | 1.283 | 1.283 | 64.2 % | 64.2 % | 100.0 % |
| 262101 Contributions to International Organisations-Current | 0.270 | 0.270 | 0.270 | 0.068 | 100.0 % | 25.0 % | 25.0 % |
| 273104 Pension | 30.407 | 30.407 | 15.204 | 14.964 | 50.0 % | 49.2 % | 98.4 % |
| 273105 Gratuity | 30.475 | 30.475 | 15.237 | 15.222 | 50.0 % | 50.0 % | 99.9 % |
| 282101 Donations | 0.036 | 0.036 | 0.023 | 0.016 | 64.2 % | 44.8 % | 69.8 % |
| 282104 Compensation to 3rd Parties | 0.500 | 0.500 | 0.321 | 0.141 | 64.2 % | 28.2 % | 44.0 % |
| 312111 Residential Buildings - Acquisition | 31.351 | 56.996 | 56.996 | 38.447 | 181.8 % | 122.6 % | 67.5 % |
| 312121 Non-Residential Buildings - Acquisition | 18.927 | 38.938 | 38.938 | 23.198 | 205.7 % | 122.6 % | 59.6 % |
| 312235 Furniture and Fittings - Acquisition | 2.000 | 2.000 | 0.816 | 0.815 | 40.8 % | 40.8 % | 99.9 % |
| 312311 Classified Assets - Acquisition | 204.509 | 342.270 | 258.411 | 179.519 | 126.4 % | 87.8 % | 69.5 % |
| 342111 Land - Acquisition | 9.440 | 13.784 | 11.091 | 5.653 | 117.5 % | 59.9 % | 51.0 % |
| 352882 Utility Arrears Budgeting | 30.354 | 30.354 | 30.354 | 23.362 | 100.0 % | 77.0 % | 77.0 % |
| 352899 Other Domestic Arrears Budgeting | 19.193 | 19.193 | 1.909 | 1.853 | 9.9 % | 9.7 % | 97.0 % |
| **Total for the Vote** | **1,250.274** | **1,543.715** | **988.099** | **801.948** | **79.0 %** | **64.1 %** | **81.2 %** |

# VOTE: 144 Uganda Police Force

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Crime Prevention and Investigation Management** | **0.000** | **181.039** | **64.961** | **58.056** | **0.00 %** | **0.00 %** | **89.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Crime Prevention and Investigation Management** | **0.000** | **181.039** | **64.961** | **58.056** | **0.00 %** | **0.00 %** | **89.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **1,247.574** | **1,541.015** | **987.571** | **801.493** | **79.16 %** | **64.24 %** | **81.16 %** |
| **Vote Function:01 Crime Prevention and Investigation Management** | **0.000** | **181.039** | **64.961** | **58.056** | **0.00 %** | **0.00 %** | **89.4 %** |
| ***Departments*** | | | | | | | |
| 001 Counter Terrorism | 27.272 | 30.152 | 10.242 | 10.189 | 37.6 % | 37.4 % | 99.5 % |
| 002 Crime Intelligence | 27.028 | 30.453 | 11.259 | 9.615 | 41.7 % | 35.6 % | 85.4 % |
| 003 Criminal Investigations | 46.480 | 50.217 | 22.087 | 20.077 | 47.5 % | 43.2 % | 90.9 % |
| 004 Forensic Services | 16.682 | 17.522 | 3.917 | 3.563 | 23.5 % | 21.4 % | 91.0 % |
| 005 Interpol and International Relations | 10.391 | 10.691 | 3.343 | 2.811 | 32.2 % | 27.1 % | 84.1 % |
| 006 Oil & Gas Policing | 10.175 | 10.639 | 3.075 | 3.075 | 30.2 % | 30.2 % | 100.0 % |
| 007 Police Canine Unit | 7.283 | 8.363 | 2.325 | 2.215 | 31.9 % | 30.4 % | 95.3 % |
| 008 Political Commissariat | 23.001 | 23.001 | 8.713 | 6.509 | 37.9 % | 28.3 % | 74.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Emergency Response & Specialized policing** | **86.650** | **91.110** | **36.098** | **28.756** | **41.66 %** | **33.19 %** | **79.7 %** |

# VOTE: 144 Uganda Police Force

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **1,247.574** | **1,541.015** | **987.571** | **801.493** | **79.16 %** | **64.24 %** | **81.16 %** |
| ***Departments*** | | | | | | | |
| 001 Fire Prevention and Rescue Services | 25.470 | 26.839 | 10.582 | 8.214 | 41.5 % | 32.2 % | 77.6 % |
| 002 Police Air Wing | 25.949 | 27.906 | 16.891 | 13.270 | 65.1 % | 51.1 % | 78.6 % |
| 003 Police Health Services | 14.255 | 14.255 | 3.470 | 3.089 | 24.3 % | 21.7 % | 89.0 % |
| 004 Police Marines Unit | 13.901 | 15.036 | 4.310 | 3.535 | 31.0 % | 25.4 % | 82.0 % |
| 005 Traffic & Road Safety | 7.075 | 7.075 | 0.845 | 0.647 | 11.9 % | 9.1 % | 76.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 General Administration and Support Services** | **785.260** | **1,054.020** | **763.938** | **602.552** | **97.28 %** | **76.73 %** | **78.9 %** |
| ***Departments*** | | | | | | | |
| 001 Command and Control | 24.408 | 27.848 | 19.238 | 16.856 | 78.8 % | 69.1 % | 87.6 % |
| 002 Finance and Office Support | 61.914 | 64.160 | 45.948 | 37.074 | 74.2 % | 59.9 % | 80.7 % |
| 003 Human Resource Administration | 193.237 | 240.249 | 156.055 | 154.763 | 80.8 % | 80.1 % | 99.2 % |
| 004 Human Resource Development | 77.880 | 98.880 | 69.670 | 63.973 | 89.5 % | 82.1 % | 91.8 % |
| 005 Human Rights and Legal Services | 6.188 | 6.199 | 1.276 | 1.072 | 20.6 % | 17.3 % | 84.0 % |
| 006 Information and Communication Technology | 22.030 | 24.330 | 12.533 | 10.073 | 56.9 % | 45.7 % | 80.4 % |
| 008 Logistics and Engineering | 111.926 | 116.892 | 88.227 | 66.519 | 78.8 % | 59.4 % | 75.4 % |
| 009 Professional Standards Unit | 3.676 | 3.676 | 0.567 | 0.567 | 15.4 % | 15.4 % | 100.0 % |
| 010 Research, Planning and Development | 9.898 | 9.898 | 1.841 | 1.824 | 18.6 % | 18.4 % | 99.1 % |
| 011 Welfare and Production | 5.892 | 5.917 | 2.315 | 2.198 | 39.3 % | 37.3 % | 94.9 % |
| ***Development Projects*** | | | | | | | |
| 0385 Assistance to Uganda Police | 61.701 | 111.701 | 107.042 | 67.298 | 173.5 % | 109.1 % | 62.9 % |
| 1864 Institutional Development for Uganda Police Force | 206.509 | 344.270 | 259.226 | 180.334 | 125.5 % | 87.3 % | 69.6 % |
| **Vote Function:04 Territorial Policing** | **207.352** | **214.847** | **122.573** | **112.130** | **59.11 %** | **54.08 %** | **91.5 %** |
| ***Departments*** | | | | | | | |
| 001 Anti – Stock Theft Unit | 56.495 | 58.555 | 23.789 | 18.928 | 42.1 % | 33.5 % | 79.6 % |
| 002 Foot and Motorized Patrols | 71.165 | 73.044 | 66.966 | 64.981 | 94.1 % | 91.3 % | 97.0 % |
| 003 Metropolitan Policing Services | 35.099 | 35.099 | 10.291 | 10.163 | 29.3 % | 29.0 % | 98.8 % |

# VOTE: 144 Uganda Police Force

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **1,247.574** | **1,541.015** | **987.571** | **801.493** | **79.16 %** | **64.24 %** | **81.16 %** |
| 004 Railway Police | 7.406 | 7.578 | 1.935 | 1.799 | 26.1 % | 24.3 % | 93.0 % |
| 005 Operations | 37.189 | 40.573 | 19.591 | 16.258 | 52.7 % | 43.7 % | 83.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:19 Administration of Justice** | **0.700** | **0.700** | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Crime Prevention and Investigation Management** | **0.000** | **181.039** | **64.961** | **58.056** | **0.00 %** | **0.00 %** | **89.4 %** |
| ***Departments*** | | | | | | | |
| 003 Criminal Investigations | 0.500 | 0.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 004 Forensic Services | 0.200 | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:21 Sustainable Extractives Industry Development** | **2.000** | **2.000** | **0.528** | **0.455** | **26.42 %** | **22.76 %** | **86.13 %** |
| **Vote Function:01 Crime Prevention and Investigation Management** | **0.000** | **181.039** | **64.961** | **58.056** | **0.00 %** | **0.00 %** | **89.4 %** |
| ***Departments*** | | | | | | | |
| 006 Oil & Gas Policing | 1.500 | 1.500 | 0.508 | 0.455 | 33.9 % | 30.3 % | 89.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Territorial Policing** | **207.352** | **214.847** | **122.573** | **112.130** | **59.11 %** | **54.08 %** | **91.5 %** |
| ***Departments*** | | | | | | | |
| 005 Operations | 0.500 | 0.500 | 0.020 | 0.000 | 4.0 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **1,250.274** | **1,543.715** | **988.099** | **801.948** | **79.0 %** | **64.1 %** | **81.2 %** |

# VOTE: 144 Uganda Police Force

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Crime Prevention and Investigation Management** | | |
| *Departments* | | |
| **Department:001 Counter Terrorism** | | |
| **Key Service Area:460107 Active and Residual Terrorism Management** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 06 Community engagements on the prevention and countering of violent extremism and terrorism in high-risk areas conducted across the country. Sensitize the general public on vigilance to terror threats, reporting mechanisms, and safety and security measures against terrorism. | Carried out Community engagements on the prevention and countering of violent extremism and terrorism with Muslim leaders and communities in Wakiso, Mpigi and Masaka to prevent violent extremism successfully. | |
| 03 Counter terrorism security audits and awareness campaigns conducted in Jinja, Mbale and Soroti cities. | Successfully carried out awareness on measures to eradicate radicalization activities in the cities of Arua, Lira and Gulu. | |
| Sensitize the general public on vigilance to terror threats and relevant security measures to be taken to harden targets & ensure security/safety of vulnerable premises through awareness campaigns. | Carried out Comprehensive security spot checks at all CT deployments in & around Kampala Metropolitan area and Entebbe to ensure maximum alertness.<br><br>Supervised and secured the UMA Trade Show, Independence day cerebrations AND Conducted Counter Terrorism operations throughout the country during the festive season. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Security to all entitled VIPs and dignitaries provided Security at airports, aerodromes, vital installations, and facilities across the country maintained. Security threat vulnerability assessments on government and non-gov't vital installations conducted. | Supervised personnel deployed to secure over 10,000 VIPs of various Categories and other persons at risk .<br><br>Inspected and supervised Personnel deployed to ensure security at all critical installations country wide.<br><br>CT Personnel on covert and overt deployments continued to secure<br>Entebbe International Airport, aircrafts, navigation equipment and personnel.<br><br>Deployed CT Personnel to provide security at up-country airports /airfields and secure Man pads risk operational areas. | |
| Security for border points at Malaba, Busia, Elegu, Oraba, Vura, Goli, Katuna, Mirama hills, Cynika, Ntoroko, Mpondwe, Butiaba and Mutukula provided. | Inspected 06 Border posts of Swam, Malaba, Busia, Elegu, Vura and Mutukula to enhance boarder security. | |
| Tactical operations deployments covering crime prone areas and maintain Crisis Response Team (CRT) to manage any rescue mission in and around the country | Sustained tactical operations and maintained tactical deployments throughout the country. | |
| 06 Community engagements on the prevention and countering of violent extremism and terrorism in high-risk areas conducted across the country. Sensitize the general public on vigilance to terror threats, reporting mechanisms, and safety and security measures against terrorism. | Carried out Community engagements on the prevention and countering of violent extremism and terrorism in Wakiso, Mpigi and Masaka to prevent violent extremism. | |
| Coordination and Information sharing with local and international agencies for quick response to terror alerts, threats and incidents enhanced. | Carried out Joint operations with security stakeholders across the country and in the EastAfrican region to disrupt terrorist activities. response to terrorist incidents across the country. | |
| De-radicalization and Research on extremism activities conducted in Jinja, Mbale and Soroti cities. | Conducted de-radicalization activities and Research on extremism in Arua, Lira and Gulu cities | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Training rehearsals in weapon handling, tactical movement, self-defense VIP protection, access control, search and rescue and Search in general carried out. | Carried out in-service training for CT Technical Services personnel on modern security and access control measures and Search in general.<br><br>Trained Cantonment staff on modern security and access control measures by experts. Carried out weekly patrols and surveillance to get rid of trespassers with ill intentions and avert any possibility of any terror threat and enhance security at vital installations. | |
| Security to radioactive sources during storage and supervision of usage provided. Stockpiles of Explosive Ordinances (EODs) and Explosive Remnants of War (ERWs) detected, identified, evaluated, rendered safe, exploited, and disposed of. Demining exercises conducted in Northern Uganda. | Effectively managed security and safety of radioactive sources at Research institutions, Industries, Health facilities & Educational Institutions.<br><br>Responded to more than 20calls out from different parts of the country and destroyed expired commercial explosives and pieces of UXOs at PTS, Olilim in Katakwi. | |
| 03 security sensitization engagements held with tourism stakeholders such as UWA, Hoteliers, UTB, and Uganda Tour Operators. Security/Safety assessment and inspection of tourist facilities/hotels conducted. 5 Community policing outreaches conducted in communities around selected National parks. | Supervised and carried out operations in all Tourism detaches (Queen Elizabeth, Lake Mburo, Murchison Falls, Semliki, Kibale, Mt Elgon, Mt Rwenzori, Bwindi, Mgahinga and Kidepo) to ensure security of all tourists' facilities and sites frequented by Tourists in the country.<br><br>Carried out vulnerability assessment on Lodges within and outside the National Parks against Terror threats. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 114,500.000 |
| 221010 Special Meals and Drinks | | 3,041,619.724 |
| 224009 Classified Expenditure | | 2,187,185.794 |
| 227001 Travel inland | | 1,067,576.350 |
| | **Total For Budget Output** | **6,410,881.868** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,410,881.868 |
| | Arrears | 0.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **6,410,881.868** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,410,881.868 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Crime Intelligence** | | |
| **Key Service Area:460108 Crime Prevention** | | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Conducted Counter Intelligence activities within the force Collect Intelligence on Political, Subversion, Sabotage and Espionage activities. Coordinated and liaised with sister security agencies on protective security, events and functions Monitor and report on security of key Gov't Installations and persons involved in sabotage of Gov't programmes /projects. Conducted Intelligence on PSOs activities in the country (Regions/Districts). Vetting police personnel, other officials/ workers of MDAs, students, companies and organizations Compile and update Watch-lists of targets of security interest. Identification, recruitment, protection and management of sources, agents and informants (foundation security) Carried out Tracking phone numbers/ electronic surveillance of known and wanted criminals to support management of sophisticated investigations/criminal activities. Monitoring, screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country | Conducted intelligence operations on PSOs in 32 regions.<br><br>Vetted 88 police officers (30 female) for placements and transfers. In addition, 19 events and functions, 34 NGOs, six (06) public servants, 67 civilians applying for private firearms, and four (04) students seeking internships with the Uganda Police Force.<br><br>Held three (03) monthly joint intelligence meetings with CMI, ISO, and ESO in October, November, and December.<br><br>Identified, recruited, and managed 642 information sources across four major cities of Kampala, Mbale, Masaka, and Jinja.<br><br>Produced and disseminated 90 daily reports, 13 weekly reports, and 03 monthly reports to facilitate informed decision-making.<br><br>Profiled 242 suspects arrested on cases of terrorism, Kidnap, Murder and robbery.<br><br>Carried out, Intelligence operations and profiled inmates at 05 Prisons.<br><br>Screened, registered, indexed, and monitored 200 refugees from 10 countries.<br><br>Conducted operations in 12 regions, arrested 242 suspects and recovered items. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Trained 150 Crime Intelligence Officers in Basic Crime Intelligence course. Developed Crime Intelligence syllabus/ manual (Criminal and operational intelligence analysis, Intermediate intelligence management and Border Security Management Conducted two day Quarterly meetings with RCIOs to enhance performance of intelligence. Carried out quality assurance and inspection of CI personnel | Conducted Quarterly meetings with RCIOs to enhance performance of intelligence.<br><br>Carried out quality assurance and inspection of CI personnel" | |
| Prepared reports on witness protection activities Provision of security to safeguard health, safety, welfare and accommodation of key witnesses | Facilitated and safeguarded 30(12F, 02J) key witnesses in the eight districts of Tororo, Iganga, Tororo, Kampala, Mukono, Masaka, Buikwe and Kampala.<br>" | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 2,503.675 |
| 221009 Welfare and Entertainment | | 7,681.548 |
| 221010 Special Meals and Drinks | | 2,391,778.220 |
| 221011 Printing, Stationery, Photocopying and Binding | | 261,780.000 |
| 221012 Small Office Equipment | | 13,000.000 |
| 227001 Travel inland | | 19,683.360 |
| 227004 Fuel, Lubricants and Oils | | 1,920,479.658 |
| | **Total For Budget Output** | **4,616,906.461** |
| | Wage Recurrent | 2,503.675 |
| | Non Wage Recurrent | 4,614,402.786 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,616,906.461** |
| | Wage Recurrent | 2,503.675 |
| | Non Wage Recurrent | 4,614,402.786 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Criminal Investigations** | | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:460105 Crime Management** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| SOPs for exibits developed.05 exibihit storage containers space and sheeds for storage required in KMP | | |
| Quarterly case conferening to facilitate prosecution-led investigations conducted | Strengthened communication coordination and cooperation with ODPP and other Justice players including; SHACHU, IGG, NIRA, OAG, ISO to improve quality of investigations.<br><br>Held regular case conferencing meetings with ODPP to facilitate prosecution -led investigations with other Justice players." | |
| Establish Complaints/Public Relations Unit | | |
| 40,000 backlog cases cleared. | | |
| Administration activities of CID Coordinated | Supervised and coordinated all crime investigation activities . | |
| Quarterly case conferening to facilitate prosecution-led investigations conducted | Undertook refocusing and coordination meeting with the team of ODPP Staff on cases that are prosecution led at CID Headquarters with CID staff, KMP CID Commander & Deputy, CID Officers on attachment, Regional CID Officers, & Divisional CID Officers at CID Headquarter, with a number facilitators. | |
| 55,000 registered cases expeditiously investigated and concluded. | Registered 50,157 cases, made inquiries into 28,042 cases and took 18,374 cases to court | |
| 5,959 SGBV, trafficking in persons, and child-related cases, including rape and defilement expeditiously investigated. | Registered 3,252 sex related offences, made inquiries into 1,667 cases and took 677 cases to court.<br><br>Registered 1,989 child related offences, made inquiries into 1,388 cases and took 152 cases to court. | |
| 3,275 Economic Fraud and corruption-related cases investigated. | Registered 3,097 cases of economic crimes, made inquiries into 2,285 cases and took 677 cases to court.<br><br>Registered 27 corruption cases , made inquiries into 24 cases and took 3 cases to court. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 500 political and electoral offences expeditously investigated. | Registered 242 political crimes, made inquiries into 147 cases and took 02 cases to court. | |
| Supplementary provision of allowances and fuels to support investigations and also for maintenance of CID buildings and structures | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 2,443.230 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 76,942.715 |
| 221001 Advertising and Public Relations | | 62,209.600 |
| 221010 Special Meals and Drinks | | 168,198.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 241,821.500 |
| 224009 Classified Expenditure | | 6,400,000.070 |
| 227001 Travel inland | | 1,249,597.460 |
| 227004 Fuel, Lubricants and Oils | | 2,612,888.500 |
| 228001 Maintenance-Buildings and Structures | | 10,000.000 |
| 228002 Maintenance-Transport Equipment | | 853,000.200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 109,500.000 |
| | **Total For Budget Output** | **11,786,601.275** |
| | Wage Recurrent | 2,443.230 |
| | Non Wage Recurrent | 11,784,158.045 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **11,786,601.275** |
| | Wage Recurrent | 2,443.230 |
| | Non Wage Recurrent | 11,784,158.045 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Forensic Services**

**Key Service Area:460105 Crime Management**

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| CABIS coverage expanded to two policing regions. One session of specialized training and accreditation of staff undertaken. | | |
| Quality standards and assurance maintained across multifaceted forensic expertise | Conducted comprehensive quality compliance and oversight inspections in forensic units across Rwizi and Greater Bushenyi police regions, 08 Districts of Mbarara, Ibanda, Kazo, Kiruhura, Bushenyi, Isingiro, Buhweju and Rubirizi to ensure adherence to standard operating procedures, proper handling of exhibits, and consistent reporting practices. These oversight visits strengthened accountability and operational discipline. | |
| Project Management Team and RFRC Secretariat operationalized | | |
| Exhibits secured and delivered from crime scene to forensic laboratory for analysis | | |
| Exhibits secured and delivered from crime scene to forensic laboratory for analysis | Continued to prioritize reduction of turnaround time for laboratory casework by improving workflow coordination between regional SOCOs and laboratory analysts, thereby expediting delivery of forensic examination reports to investigators and prosecutors. A total of 669 requests for forensic analysis and 313 forensic reports were issued across the 5 technical departments. Of these 23 were related to civil questioned document cases, further demonstrating the breadth of forensic support provided across both criminal and civil matters.<br><br>Processed 42,564 civilian applicants for Police Clearance certificates and Certificate of good conduct, 1,233 private security organisation personnel for Police Clearance Certificates and 407 foreign fingerprints.<br>Provided Expert testimony in 92 court sessions countrywide underscoring the Directorate’s integral role in the administration of justice. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| "at scene' evidence recovery and electronic transfer of latent fingerprints to fingerprint database established | Processed 9,529 crime scenes professionally nationwide by Scene of Crime Officers (SOCOs).<br><br>Deployed specialized evidence recovery teams to scenes requiring advanced technical expertise in 15 serious cases in Kasese, Fortportal, Bundibugyo, Kiryandongo, Masaka, Kira Road and Busukuma.<br><br>Procured essential stationery and supplies required for printing forensic examination reports, Police Clearance Certificates (PCCs), and Certificates of Analysis.<br><br>Undertook repairs and routine maintenance of critical forensic laboratory instruments and infrastructure to ensure continuous functionality and minimize disruptions to casework processing. | |
| Quality Internal Audit conducted | | |
| Supplementary provision for maintenance of forensic equipment, scene of crime vans and motor cycles | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 424.366 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 66,824.335 |
| 224001 Medical Supplies and Services | | 1,000.000 |
| 228002 Maintenance-Transport Equipment | | 320,302.741 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 20,000.000 |
| | **Total For Budget Output** | **408,551.442** |
| | Wage Recurrent | 424.366 |
| | Non Wage Recurrent | 408,127.076 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **408,551.442** |
| | Wage Recurrent | 424.366 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 408,127.076 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Interpol and International Relations** | | |
| **Key Service Area:460105 Crime Management** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| At least all bilateral engagements and 20 trainings attended | Attended 02 AFRIPOL meetings (operation TAPI II debrief meeting, 6th heads of AFRIPOL National liaison offices meeting) and 03 EAPCCO meetings (02 virtual & China 2nd EAPCCO ministerial dialogue held physically in Kigali). | |
| 25 border security visited, 09 operations & at least 100 cross border crimes investigated. | Held 02 border sensitization meetings at Entebbe international airport and Portbell.<br><br>Coordinated 09 cases of cyber and financial crimes leading to the recovery of USD 7,609.20.<br><br>Rescued14 victims of human trafficking (03 females,11 males) after being lured to go for lucrative jobs in India and Russia. Arrested one suspect and prosecuted.<br><br>Intercepted 02 suspects (01 males,01 female) with heroin destined for Italy and Dubai. They were prosecuted and remanded to Kigo prison.<br><br>Received 24 requests for persons wanted on various crimes, leading to the arrest of 04 suspects (02 females, 02 males) of whom 01 male & 01 female were deported. | |
| 12,500 vehicles verified for VVCs & 46,302(75% F) persons vetted for issuance of COGs | Vetted 27,117 persons for Certificates of Good Conduct to seek for visas & employment. Total amount collected UGX 2,060,892,000 /=<br><br>Inspected 109 Vehicles and issued vehicle verification certificates amounting UGX 6,360,000 = | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Efficiency and productivity of INTERPOL Operations improved | Facilitated all officers on attachment upkeep allowance in S. Sudan (01 Male), Lyon (01 Female), New York (01 Male), 02 Males in Nairobi, 01 Male in Algiers & Rock-Khartoum (01 female) | |
| 02 up country fingerprints centres opened in Gulu & Mbarara | | |
| i/24/7 services at the borders of Cyanika, Ntoroko e.t.c kept operational for active information sharing, detection of transnational crimes and prompt action | Maintained i/24/7 services at the borders and shared 201 messages related to cooperation against transnational organized crime via i24/7 to INTERPOL member states in which 03 motor vehicles were reported stolen and 02 red notices applied. | |
| INTERPOL Operations (FAGIA, WEKA, UMOJA, PANGEA, AFRIPOL Flash Pact 7 and others that fall at short notice carried out | Conducted operation Usalama XI , leading to the apprehension of 04 suspects on various crimes, rescue of 03 victims of human trafficking, and recovery of 01 motor vehicle reported stolen from S. Africa. | |
| Annual contribution for INTERPOL & EAPCCO fulfilled for effective coordination and participation | | |
| Capacity of UPF INTERPOL Staff/Officers built for effective policing services | | |
| Supplementary provision of allowances for foreign service officers in support cross-border inestigations | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 323,098.875 |
| 221010 Special Meals and Drinks | | 51,670.000 |
| 262101 Contributions to International Organisations-Current | | 67,501.691 |
| | **Total For Budget Output** | **442,270.566** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 442,270.566 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **442,270.566** |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 442,270.566 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Oil & Gas Policing**

**Key Service Area:000042 Projects Management**

**PIAP Output: 16111103 Security of vital assets and strategic installations enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | | |
|---|---|---|
| Security for the East African Crude Oil Pipeline from Hoima to Mutukula provided in conjunction with other security agencies. Fuel depots inspected to ascertain compliance to standards. Security deployments maintained in the Albertine graben and at the fuel depots in the Region. Project Affected Persons (PAP) sensitized on Oil & Gas protection. Security need/threat assessment of the oil & gas industry conducted. | | |
| Supplementary provision for maintenance of oil & Gas fleet | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 344.877 |
| 228002 Maintenance-Transport Equipment | | 727,834.717 |
| | **Total For Budget Output** | **728,179.594** |
| | Wage Recurrent | 344.877 |
| | Non Wage Recurrent | 727,834.717 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **728,179.594** |
| | Wage Recurrent | 344.877 |
| | Non Wage Recurrent | 727,834.717 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Police Canine Unit**

**Key Service Area:460105 Crime Management**

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Induction course in Explosive detection dog handling for 30(10F) conducted | Performed 5,749 canine tracking's leading to arrests of 4,331 suspects of whom 1,689 persons were taken to court having recovered 2,023 exhibits.<br><br>Performed 245 K9 sweeps and Responded to 43 calls response on abandoned items, 38 calls on suspicious flights 1,417 calls on suspicious cargo.<br><br>Carried out routine inspections in the 14 operational canine units of Nakapiripiti, Amudat, Abim, Kapelebyong, Kabong, Moroto, Amuria, Kumi, Soroti Kotido, Gulu, Mbarara, Ntugamo & Rwampala. | |
| Initial dog handling and care training of 40(20F) K-9 personnel accomplished | Conducted training of 29(06F) in-service Police officer on course of Basic dog handling and care course. | |
| 30 dog teams at border points Certified | Certified 04 dog handlers and 02 dogs at Elegu CT K-9 units. | |
| Assorted dog handling equipment procured | | |
| 05 Specialized/Customized Canine Carrier Vans /Double Cabins for 05 cities and one (01) double cabin for administration procured | | |
| Enlightened communities on use. -Tracking dogs in the following districts Moyo, Madikollo, Pakwachi, Koboko | Enlightened Communities about the role of the sniffer dogs in crime scene management in 04 Districts of Oyam, Koboko, Kyegegwa and Buyende. | |
| Dog Kennels were renovated at Jinja, Mpigi, Mbarara Kennel facility renovated | Opened Oyam, Koboko, Buyende and Kyegegwa canine units.<br><br>Continued construction of Natete and Kitagati kennel pending completion.<br>Replaced 03 old dogs at Kyotera, Kiira Division and Kabarole Canine Units. | |
| Jinja, Mpigi, Mbarara Kennel facility renovated | Continued construction work project at Canine unit headquarters and renovation of Ntungamo, Arua, Kyotera and Kumi kennels. | |
| Supplementary provision for maintenance of canine transport equipment | | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 128,655.379 |
| 224002 Veterinary supplies and services | | 124,997.500 |
| 228002 Maintenance-Transport Equipment | | 1,160,000.001 |
| | **Total For Budget Output** | **1,413,652.880** |
| | Wage Recurrent | 128,655.379 |
| | Non Wage Recurrent | 1,284,997.501 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,413,652.880** |
| | Wage Recurrent | 128,655.379 |
| | Non Wage Recurrent | 1,284,997.501 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:008 Political Commissariat** | | |
| **Key Service Area:460108 Crime Prevention** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Unit activities in Katonga, Wamala, Savanah & sezibwa Policing Regions Monitored and Evaluated | Monitored & Evaluated Political Commissariat office Unit activities in Rwizi policing Region in the Districts of Rwampara, Isingiro, Ntungamo, Kiruhura, Mbarara Central, North & Rural.<br><br>Ideologicaly oriented 433 (78) Police officers on Ethical Policing, community orientedness, Patriotism, Discpline & Intergrity in view of the up coming General elections.<br><br>Monitored & Evaluated Political Commissariat activities in Bukedi North, Elgon & Sipi Policing Regions and conducted Ethical Policing Barazas. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Local leaders and other stakeholders in 2 policing regions of Kiira and Busoga East mobilized and trained | Carried out Popularization, Dissemination & Documentation of the Police Best Practices for the Police Habari Magazine in for 107 (31F) officers in Busia ,Tororo,Budaka & Palisa | |
| 100 (30% F)CLOs at the sub-county police stations in 5 policing regions Recruited, trained and deployed | Conducted orientation workshops for Regional & Divisional Political Commissars in Rwizi & Greater Bushenyi Policing Regions. A Total of 34(10F) Participants were oriented comprised of R/CLO s who double as Political Commissars, R/CFPOs and the Divisional and District CLOs and CFPOs of the Respective Regions.<br><br>Conducted the training of 43(6F) CLOS deployed at the sub-county police stations in North Kyoga region. | |
| 1 Edition of the Police Habari Magazine Published (1000 copies) | Produced, Published, Popularized & Disseminated 300 Copies of the 23rd Edition of the Habari Magazine under the Theme Promoting Peace in the Election season. | |
| Police schools inspected to ascertain the recommended learning environment by the MoES | Conducted inspection of 05 schools in Moroto, Kabong, Masaka, Nsambya Nursetry and Primary schools. The inspection was concluded with sensitization of 295 (120F) Pupils in upper primary (P6-P7) and the SW/SM Teachers on Children Responsibility & self Protection skills.<br><br>Held Meetings with 44 (20F) HODs in the Directorate of CPC, SMC/PTA Members of Moroto Police Primary school, Kabong, Masaka Police primary school, NsambyaPolice Primary school for Planning Purposes & Decision Making in regard to the Development of schools. | |
| Political Education Baraza's conducted in Kigezi, Wamala & G/Masaka | Conducted ideological Barazas for 293(206F) spouses & Dependants of Police Personnel on feasible, sustainable projects, Financial Literacy in KMP,Bukedi south in Busia District & Butallejja and Kiira in Jinja Police Main Barracks & Iganga. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Awareness raised on GBV/VAC in West Nile and Katonga regions | Carried out awareness raising on the Prevention of Gender Based Violence (GBV) and Violence against children (VAC) in Albertine south & North Policing Regions in Kikuube and Kagadi districts in Albertine region reaching to 245 (89F) participants Police officers, their spouses, and community members.<br><br>Sensitized 463 (181M) police officers and stakeholders in the Juvenile Justice System on alternative measures of handling children who commit minor offences in Gulu and Kitgum districts.<br><br>Mobilized & Sensitized Police officers Families on GBV & VAC in East Kyoga & Bukedi South.<br><br>Conducted a training for 139 (59F) police officers and stakeholders on preventing and responding to Gender-Based Violence and Violence against Children in refugee settlements and host communities in Arua and Gulu districts.<br><br>Sensitized 457 (163F) Police officers, local leaders, Refugee Welfare Councils and community members on GBV/VAC prevention in Ocea-Rhino Camp refugee settlement. | Did not procure Food ratios & Consumables procured for the 32 Children Reception centers due to budget constraints. |
| Police officers families & Communities mobilized and sensitized in East Kyoga, Sezzibwa * Wamala | Mobilized & Sensitized Police officers Families on GBV & VAC in East Kyoga & Bukedi South. | |
| Community and stakeholders in the juvenile justice system sensitised on alternative measures of handling children who commit minor offences (Children Diversion Guidelines) in West Nile, North West Nile, Aswa East, Aswa West and Albertine regions. | Sensitized 463 (181M) police officers and stakeholders in the Juvenile Justice System on alternative measures of handling children who commit minor offences in Gulu and Kitgum districts. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Procurement of the Mattreses & Blankets and distributed in Mityana,Wakiso,Pallisa & Mpigi children reception centers | | The Logistical Items were not procured for the 32 Children Reception centers due to budget constraints and change in Priorities. |
| Ideological Baraza's for spouses & Dependants of the Police Personnel on Feasible Sustainable Projects in Busoga East, Bukedi North & Sipi Policing Regions Conducted | Mobilized and sensitized 502 (49F) Police officers on civic Education and Economic Empowerment. | |
| Workshops to Popularise and Disseminate the Political commissariate approved work plan for FY 2025/2026 KMP, Sezzibwa, Katonga & Wamala Conducted | Conducted a work shop to Popularize & Disseminate the Political commissariat approved work plan for FY 2025/2026 in the Policing Regions of KMP, Sezibwa, Katonga and Wamala a total number of 72 (30F) CPC staff .<br><br>Conducted Administrative Meetings with the CPC staff ( CLO & CFPOs of the Districts/Divisions & Regions on a Needs assessment meeting analysis on the effective operationalization of the CLOs & CFPUs effective participation in the subcounty Policing Model. | |
| Orientation workshops for Regional & District / DivisionalPolitical commisars in West Nile, North west Nile & Albertine. Policing Regions Conducted | Conducted Political Education Baraza in Masaka West in the District of Lyantonde and Masaka South in Kalangala District for 147 (47F) officers. | |
| Community policing ideology implemented in Bukedi South & Bukedi North | Implemented community policing ideology in Bukedi North and Bukedi South regions for 648 (96F) participants.<br><br>Conducted 644 radio talkshows, 52 TV talkshows, 192 school outreaches and extended community policing ideology to 4,433 villages, reaching out to 769,077 (362,724F) participants countrywide. | |
| Civic Education campaigns conducted in Secondary schools, Tertiary Institutions and Boda boda Association KMP/E | Mobilized and sensitized 502 (49F) Police officers on civic Education and were called upon to exercise their rights and at the same time remain grounded in the core values of the Police force which demanded discipline, patriotism, Community orientation, Nationalism & Integrity in service Delivery | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Marching Radio Talk/ TV show entertainment community Dialougue cleaning of Markets Blood Donation camps | Conducted annual crime prevention campaign in KMP North, South and East regions, followed by a grand event at the Kampala Constitutional square. | |
| Procurement of the Mattreses & Blankets and distributed in Mityana,Wakiso,Pallisa & Mpigi children reception centers | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 1,650.000 |
| 221010 Special Meals and Drinks | | 2,548,312.862 |
| 221012 Small Office Equipment | | 14,275.000 |
| 223001 Property Management Expenses | | 98,813.879 |
| | **Total For Budget Output** | **2,663,051.741** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,663,051.741 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,663,051.741** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,663,051.741 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Emergency Response & Specialized policing**

*Departments*

**Department:001 Fire Prevention and Rescue Services**

**Key Service Area:460109 Fire and Rescue Services**

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Response to complicated emergencies facilitated | Responded to 114 of 140 fire emergency calls and saved 199 lives 30F .Retrieved 25 bodies 06 F.<br><br>Responded to 58 of 62 rescue emergency calls saving 22 lives 07F and recovering 20 bodies 09 F. | |
| All Public and National Functions Secured | Facilitated fire officers on safety standards of Blue and Red watch.<br>Conducted manpower auditing and counselling of personnel in stations of Lugazi, Jinja, Mbae, Tororo, Malaba and Busia.<br><br>Facilitated 100 fire personnel responding to complicated emergencies and disasters countrywide.<br><br>Facilitated personnel manning the control room 24/7.<br><br>Conducted standby operations and secured presidential standbys, public holidays, VIP functions and events.<br><br>Facilitated 10 personnel manning CCTV monitoring centre | |
| 50 Fire Safety Inspections across the country Conducted | Conducted inspection and compliance checks of fire safety standards in Elgon region, Bukedi south and Bukedi North regions.<br><br>Conducted oversight inspection in Kigezi region, Rwenzori East and Rwenzori west | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Specialized Machinery and Equipment for fire and rescue serviced. | Opened and operationalized new stations in Moyo, Kalangala, Kapeeka and Nebbi.<br><br>Serviced and refilled 70 fire extinguishers. Repaired 03 disc cutters,01 power saws 10 chain saw cutters.<br><br>Repaired 10 fire trucks and 05 water tankers.<br><br>Conducted repairs of the Directorate face and did general Painting of the appliance bay /shade.<br><br>Continued with the Induction course for 80 fire officers in ICAO 1-1-13 in preparation for civil aviation authority deployment at Entebbe Airport. | |
| 15 Fire Safety Campaigns and 10 Fire Drills Conducted | Conducted fire safety awareness in Wamala region (Mityana) covering Hospitals,petrol stations, Factories, markets,, timber yards among others | |
| Asbestos Roofs of 2 blocks (40 Barracks Housing Units) replaced. Regular Medical Examination for 300 Personnel Conducted | Provided beds and beddings for standby dormitories in East Kyoga and North Kyoga. | |
| Supplementary provision for maintenance of fire structures, fire-fighting equipment and fleet | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 1,752.556 |
| 221010 Special Meals and Drinks | | 2,208,483.641 |
| 228001 Maintenance-Buildings and Structures | | 18,290.000 |
| 228002 Maintenance-Transport Equipment | | 1,010,030.395 |
| | **Total For Budget Output** | **3,238,556.592** |
| | Wage Recurrent | 1,752.556 |
| | Non Wage Recurrent | 3,236,804.036 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **3,238,556.592** |
| | Wage Recurrent | 1,752.556 |
| | Non Wage Recurrent | 3,236,804.036 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Police Air Wing** | | |
| **Key Service Area:460113 Air Wing Services** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Daily Standby for emergency rescue duties, 15 patrols, 05 Medvac,10 training flights & 20 VIP Escorts conducted | Provided 02 Air Ambulance Medevac for causalities, Conducted 03 Air surveillance/patrols to support policing , Carried out 08 VIP missions flights, and covered 08 National/International events. " | |
| 04 Aircrafts & engines annual Publications Subscription for electronic charts for W-3A Subscription for electronic charts for AW109 Annual electronic charts for P180 and CAMP Annual subscription Fleet Mgt system(FMS) for P180 | Acquired 02 Electronic charts and publications. | |
| 01 aircraft maintenance services/contracts to perform 01 mandatory annual/Bi annual inpection/ repair of 01 helicopter B206L | Conducted 02 mandatory scheduled inspections, 82 daily inspections before & after flight, 10 defect rectifications, 06 engine-runs, 00 power recovery engine wash,03 radio inspection, 00 camera inspection, 00 compass swing tests, 52 aircraft cleaning and 68 hanger cleaning | |
| 04 Aircrafts & engines annual Publications Subscription for electronic charts for W-3A Subscription for electronic charts for AW109 Annual electronic charts for P180 and CAMP Annual subscription Fleet Mgt system(FMS) for P180 | Renewed Pilots, Engineers, and flight dispatcher licenses with UCAA | |
| 04 certificates of airworthiness issued by CAA to 04 aircrafts after annual inspections & tests | | |
| Various aircraft spare parts for performing mandatory annual/ Bi annual inpections/ repairs of 01 fixed wing aircraft P180 Avanti | | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Helicopter maintenance type rating course for 04 engineers conducted in Europe Helicopter pilots' recurrence training on emergencies for 03 pilots on AW 109SP helicopters conducted 01 Aviation Management course for 18 personel conducted Quarterly Proficient Checks Maintaining the required level of skills according with aviation standards 06 approved UCAA Flight Examiners 01 Flight Operations course for 04 ground operation officers conducted in Uganda | Trained 03 Pilots of AW109for abroad and 03 Aircraft Engineer for Piaggio Aircraft Type-training abroad.<br><br>Scheduled all Airwing personnel including ground support for training. | Inadequate funding |
| 04 certificates of airworthiness issued by CAA to 04 aircrafts after annual inspections & tests | Renewed Pilots, Engineers, and flight dispatcher licenses with UCAA. | Funds were not provided to procure spare parts for B206L and AW109SP helicopter for defects found during inspections. |
| Calibrate /validate 03 Aircraft equipment; torque wrenches, date sticker & Barfield | Managed Aircraft maintenance stores. | |
| Supplementary provision of allowances for Pilots and aircraft engineers, maintenance of Airwing structures, AMO, aircrafts and airwing fleet | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 134,015.675 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 160,727.535 |
| 226001 Insurances | | 2,827,805.592 |
| 227004 Fuel, Lubricants and Oils | | 1,525,467.000 |
| 228002 Maintenance-Transport Equipment | | 954,270.628 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 6,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 919,559.966 |
| | **Total For Budget Output** | **6,527,846.396** |
| | Wage Recurrent | 134,015.675 |
| | Non Wage Recurrent | 6,393,830.721 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **6,527,846.396** |
| | Wage Recurrent | 134,015.675 |
| | Non Wage Recurrent | 6,393,830.721 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Police Health Services** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 50 Police personnel Oriented on HIV/TB screening in cells. Conducted Routine HIV/TB screening among personnel & suspects at 39 Police units. | Oriented 186 (M: 126; F: 60) Police officers on HIV & TB screening in police cells at 18 Police stations of; Arua, Gulu, Katakwi, Moroto, Mbale, Tororo, Jinja, Iganga, Kabalagala, Kira Road, Masaka, Mbarara, Rukungiri, Fortportal, Kasese, Hoima, Nakasongola and Luwero.<br><br>Conducted HIV & TB screening and testing at 18 Police health facilities of; Arua, Gulu, Katakwi, Moroto, Mbale, Tororo, Iganga, Jinja, Masaka, Nsambya, Naguru Mbarara, Rukungiri, Kasese, Fortportal, Hoima, Nakasongola and Luwero.<br><br>Tested 1,823 (M: 734, F: 1089) people for HIV of whom 10 (M: 3 F: 7) turned HIV positive and were linked to care. 2,784 (M: 1057; F: 1,727) people were screened for TB of whom 521 (M: 197, F: 324) presumptive cases were identified, 50 of which turned positive for TB and initiated on TB treatment. | |
| Operationalized accredited 4 new ART sites Support Follow up and linkage teams | Trained 118 (M:51, F:67) staff on HIV & TB linkage and follow up at 18 Police ART centers of; Arua, Gulu, Katakwi, Moroto, Mbale, Tororo, Jinja, Iganga, Naguru, Nsambya, Masaka, Mbarara, Rukungiri, Kasese, Fortportal, Hoima, Nakasongola and Luwero. | |
| 50 Police health workers trained in comprhensive HIV & AIDS care and management. 300 (M: 200; F: 100) Police officers trained in linkage & PEP for SGBV cases | Trained 25 (M: 12; F: 13) health workers in comprehensive HIV & AIDS care and management. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Linkage of all reported SGBV cases to PEP & social services Improved | Trained 254 (M:173, F:81) Police officers on linkage and access to PEP for SGBV cases at 12 police stations of Kaberamaido, Dokolo, Soroti, Kumi, Buyende, Kasese, Kamuli, Kayunga, Naggalama, Kyenjojo, Bundibugyo, Bushenyi. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 30,248.900 |
| | **Total For Budget Output** | **30,248.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,248.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000050 Health Services**

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Equiped 3 police ambulances with life saving Kits. Maintain Life saving equipment of 9 UPF ambulances Conduct a one - week First Aid training for 50 (M:30; F20) Police personnel. Train 02 Police health workers in specialised Emergency care services (Short course) Evacuate and refer 500 (M: 300; F: 200) victims/ patients Provide 25 National functions & other events with EMR Services. | Equiped 03 Police ambulances UP 5715, UP 2941 & UP 0788 with lifesaving equipment.<br><br>Provided Emergency Medical Responses Services to 505 (M: 277; F: 227) of whom 60 (M: 29; F: 31) were returned home, 47 (M: 35; F: 12) Visited at home/hospital, 149 (M: 68; F: 81) Inter-hospital transfers, and 248 (M: 145; F: 103) evacuated/taken to hospital.<br><br>Provided 71 National events/ functions, other events & special operations with emergency medical services during the quarter.<br><br>Held A Bi-annual meeting with all EMT (Drivers & health workers) for improved EMR action.<br><br>Trained 05 Police health workers specialized Emergency care services (Short course)<br><br>Trained 30 (M: 22; F:08) Police personnel on Emergency First Responder training | No funds were provided to Maintain the Lifesaving equipment of 9 UPF ambulances |
| 10 civilian Doctors trained in Postm examination & techniques Oriented 50 (M: 30; F: 20) health workers in medical examination of SGBV & other cases Support Mortuary operations in all Police regions | Trained 18 (M: 18; F: 00) civilian doctors from 10 districts of; Kisoro, Rukiga, Rubanda, Rukungiri, Kanungu, Kabale, Kiryadongo, Masindi, Kagadi, and Kikube in Postmortem examination & techniques at KCCA mortuary Mulago<br><br>Trained 46 (M: 30; F: 16) health workers from across the country in medical examination of SGBV & other cases<br><br>Conducted 1,102 postmortems at KCCA mortuary.<br><br>Held 01 quarterly central meeting of all Police surgeons and HMC members. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Established 02 new Police health centers at Pakwachi & Lamwo Procured Medicines & medical supplies for 106 Police H/Cs Equip 30 Police HCs with assorted items for effective diagnosis and management of medical conditions Establish Dental clinic at Moroto Police HC IV Conduct 02 Integrated health outreaches in selected under served police communities. | Attended to 177,691 (M: 78,169; F: 99,522) patients to at 116 Police Health centers of whom 23,262 (M: 10,697; F: 12,565) were Police officers, 26,364 (M: 12,356; F: 14,008) were family members to Police officers, and 128,065 (M: 55,116 F: 72,949) were patients from the Police community.<br><br>116 Police health centers received Medicines and other medical items from NMS. Procured assorted major medical equipment not supplied by NMS.<br><br>Trained 21 (M:14; F:07 ) Police health workers on Integrating Health Service delivery for chronic care.<br><br>Established a dental unit was at Masaka Police HC III.<br><br>Conducted 02 integrated health outreaches at Kaliro and Luuka. 1,174 (M: 335, F: 839) patients were treated with various medical conditions. | No funds were released to establish 02 new Police health centers established at Pakwachi & Lamwo .<br><br>No funds were provided to Equip 30 Police HCs with assorted items for effective diagnosis and management of medical conditions. |
| 106 Police HCs Supervised , annual review & planning meeting conducted. The impact of Police Health Policy evaluated. Development & Dissemination on health service delivery in UPF completed. Police Health Policy and 2025 Police Annual Health performance report developed. | Supported and supervised 25 Police HCs and they included; Gomba, Masaka, Rakai, Lyantonde, Kiruhura, Bombo, Nakaseke, Luwero, PTS Kabalye, Bulisa, Mbarara, Bushenyi, Rubirizi, Rukungiri, Kanungu, Namutumba, Pallisa, Butebo, Mbale, Bududa, Oyam, Amuru, Gulu, Kitgum, Lamwo.<br><br>Rolled out an e-System at 40 Police health centers.<br><br>Produced & disseminated annual health performance report 2025. | No funds were provided for the annual review & planning meeting for police surgeons and in charge HCs. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Medical examination conducted to 100 (M: 60; F: 40). Mental health awareness Conducted at 20 Police units reaching 400 (M: 300; F: 100) personnel. Mental health treatment & rehabilitation and patient holding units at Nsambya supported | Reached out to 516 (M: 97; F: 419) Police personnel with routine mental health awareness at 18 police units of; Kakumiro, Kibaale, Kagadi, Pakwach, Nebbi, Zombo, Madi-Okello, Vura, Ayivu East/ West, Arua City, Terego, Marcaha, Koboko, Yumbe, Obongi, Moyo, Adjumani, Amuru<br><br>Admitted 49 (M: 32; F: 17) sick Police personnel at the medical holding facility Nsambya for mental health treatment & rehabilitation. | Medical examination of 100 (M: 60; F:40) sick officers is still ongoing. |
| Public health inspection and education in 120 Police units to promote good health conducted. Entomological assessments & vector control in 100 Police establishments carried out. | Inspected 40 Police establishments for sanitation & hygiene improvement.<br><br>Conducted 396 Health education sessions at 116 Police health centers.<br><br>Carried out Entomological assessments, fumigation against vectors, larviciding, termiciding, rodent and snake control at 14 Police establishments. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 730.734 |
| 212102 Medical expenses (Employees) | | 131,674.849 |
| | **Total For Budget Output** | **132,405.583** |
| | Wage Recurrent | 730.734 |
| | Non Wage Recurrent | 131,674.849 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **162,654.483** |
| | Wage Recurrent | 730.734 |
| | Non Wage Recurrent | 161,923.749 |
| | Arrears | 0.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:004 Police Marines Unit** | | |
| **Key Service Area:460114 Marine Services** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 2 meetings on water transport safety Conducted . | Held 18 Radio and TV talk shows.<br><br>Conducted oversight inspection and supervised 04 detaches in Kasese, Bunyonyi, Wamala and Bukasa (a newly established detach). | |
| Security on all water bodies enhanced | Conducted 25 maritime operations due to the heightened political campaign season as there were several maritime activities.<br><br>Conducted 30 escorts activities especially ministers and area members of parliament. Continued the routine deployment at Ferry points Nakiwogo, Kyoga, Kalangala, Wanseko, Panyimur, Buvuma, Sigulu, Obongi, and Bisina, 01 Hydro Power Dam (Isimba Dam in Kayunga District) and 02 water works points ( Ggaba and Katosi works). | |
| Navigation equipment acquired. | Acquired one new engine that was taken to Bukasa and also refrurbrished 01 fibre boat for the same. | |
| Maritime policing of Independence day, Christmas & Boxing day conducted. | Held 8 martime community policing sessions in areas of Lugala, Buvuma, Katoosi, Kasese, Kasenyi, Bukungu,Bwonda and Zengebe. Inspected beaches and Swimming pools ahead of the festive season and deployed standby teams on 15 beaches. | |
| Deployed 20 personnel at the new detach on L. Edward (Rwenshama) | Carried out 03 Marksmanship practice Drills for 30 marine personnel. | |
| Supplementary provision for Repair and maintenance of Marine detaches, marine vessels, marine equipment and docking yards | | |
| 200 life saving equipment Procured | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 200 life saving equipment Procured | | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 200 life saving equipment Procured | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 313.706 |
| 228002 Maintenance-Transport Equipment | | 535,349.105 |
| | **Total For Budget Output** | **535,662.811** |
| | Wage Recurrent | 313.706 |
| | Non Wage Recurrent | 535,349.105 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **535,662.811** |
| | Wage Recurrent | 313.706 |
| | Non Wage Recurrent | 535,349.105 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Traffic & Road Safety**

**Key Service Area:460117 Traffic Management**

| | | |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Carried out Case file inspection out in KMP, Wamala, and Rwenzori West Regions | Carried out case file inspection in 03 Regions of Elgon, Bukedi North and Bukedi South regions in order to improve performance in investigations and reduce complaints. | |
| Inspected 10 driving schools | Carried out Inspection of 10 driving schools in 03 regions of katonga, Kigezi and Bukedi South.<br><br>Monitored and supervised I.O.Vs to enhance collection of revenue in IOV reports in 03 regions of Busoga East, Kidepo and Bukedi North.<br><br>Developed, partitioned and improved clients' waiting shade at Driver Testing centre Naguru | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Conducted 4 sensitization workshops | Conducted road safety sensitization education workshops in North Kyoga and Aswa West regions to take road safety message to a total of 897 people who were sensitized.<br><br>Sensitized 1,596 vulnerable road users in the regions of Busoga East, Bukedi South and Elgon area where 861 boda boda riders, 113 taxi drivers and 422 street and market vendors were sensitized. | Funds came in late when schools had broken off for holidays. |
| Carried out sensitization campaign in 5 primary schools | | Funds were provided when schools had already broken off for holidays. |
| Carried out patrol along the highways to ensure safety and security | Carried out patrol along the highways to ensure safety and security countrywide.<br><br>Facilitated Integrated Highway Patrol System (IHPC) personnel deployed during Independence and World AIDS day. | |
| Carried out operations on EPS defaulters to increase NTR collections | Collected UGX 3,458,950,000 (three billion four hundred fifty-eight million nine hundred fifty thousand shillings only) from the EPS offenders.<br><br>Conducted Audit of Traffic equipment and fleet in 03 regions of Mt. Moroto, Kyoga South and Kyoga East. | |
| Carried out 12 awareness campaigns on TV | Carried out weekly awareness campaigns on TV, print and Social Media. | |
| Conducted Operations against errant PSV, truck, private cars' drivers and boda boda riders throughout the country. Facilitated Traffic and IHPC personnel to Police Independence day, World Aids Day Carried out general inspection and supervision of personnel deployed at the check points to ensure adherence for the SOPs in six regions. Held meetings with all Regional Traffic officers to synchronize operational orders. Carried out monitoring and evaluation of the Directorate's operations to ensure compliance to the SOPs in 02 regions | Carried out operations to enforce traffic laws and regulations throughout the country, arrested 75,367 traffic offenders and issued out EPS tickets worth UGX 6,197,760,000/= to the offenders in Q2 FY2025/26 throughout the country including the festive season .<br><br>Facilitated personnel deployed in the Nateete CCTV monitoring command centre at the traffic headquarters. | Inadequate funding. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Coordinated with members of the public to monitor and report traffic officers who extort from motorists. Conducted disciplinary court sessions for indiscipline traffic personnel. Carried out capacity building on filling appraisal forms. Printed 2000 copies of the SOP booklet for each and every traffic officer | Tried 05 (2F) traffic personnel officers in the disciplinary court.<br><br>Printed 20 copies of size A4 and 200 pocket size copies of SOPs booklets.<br><br>Distributed Traffic SOPs and sensitized 142(47F) traffic personnel in the regions of Kiira, Busoga East and North and Sezibwa.<br><br>Registered and handled 35 complaints involving 43 personnel. | |
| Rolled out RCDS in 7 policing regions | Printed 100 copies of revised monthly data collection booklets and conducted training workshops for regions of KMP, Katonga, Sezibwa, Wamala, Kira, Savanna, Masaka West, Masaka East and Busoga East to acquaint records officers in new changes.<br><br>Rolled out Crash data system in the 03 KMP regions, distributed crash books and trained officers.<br><br>Facilitated Data collection officers countrywide. | Inadequate Funds provided |
| Trained 50 officers in crash investigations | Conducted regional workshops with the Traffic investigators where gaps in investigations were identified some filled in 03 Regions of Mt. Moroto, East Kyoga and South Kyoga. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 202,332.933 |
| | **Total For Budget Output** | **202,332.933** |
| | Wage Recurrent | 202,332.933 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **202,332.933** |
| | Wage Recurrent | 202,332.933 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:03 General Administration and Support Services**

*Departments*

**Department:001 Command and Control**

**Key Service Area:460106 Strategic Command and Policy Guidance**

**PIAP Output: 16211101 Policies developed for national socio-economic transformation**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| | | |
|---|---|---|
| Designed, printed and publication of at least 300 copies of the Women Police Magazine | Conducted gender mainstreaming awareness and women empowerment activities in Elgon region to enhance inclusion, participation and socio-economic empowerment of women. | |
| Development of gender sensitive guidelines of SOPs for recruitment and selection. Reviewed, Monitored and Evaluated implementation of the UPF Gender Policy. | | |
| 100 copies of UPF Gender policy, gender Strategic and Action Plan Disseminated in North West Nile, | | |
| Quarterly Assessment for conformity of Police Facilities to gender needs of both male & female officers including their clients in FFP | Monitored compliance to gender requirements in Rwenzori and Rwiizi regions. The exercise ensured adherence to gender policies and guidelines, identified best practices and provided recommendations for improved gender responsive implementations | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Chaired Policy Advisory Committee meetings to provide Strategic guidance and Hold oversight meetings with the Directorates | Held Weekly oversight meetings with all Assistant Inspector Generals of Police and head of Specialized Units.<br><br>Provided Strategic guidance in policing of the on-going general elections throughout the country.<br><br>Carried out oversight inspections in the regions of Aswa West, Aswa east, KMP, Rwenzori East and Rwenzori West to assess operation readiness.<br><br>Continued monitoring resource allocation and utilization across UPF with the aim of ensuring equitable allocation and utilization of policing resources.<br><br>Engaged units across the country to address overcrowding and over detention of suspects through daily returns of suspects in Police detention facilities. An automated Application has also be developed and piloted in KMP.<br><br>Implemented the Sub-County Policing Model throughout the country and so far 160 new Sub County police stations have been opened up for construction in the period under review. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| UPF participated at national, regional and international events | Police FC Participated in the FUFA Super league Matches season 2005/26.<br><br>Monitored 78 sports training sessions<br>71 Female and 136 Male Police athletes/ Players Participated in 78 Days preparation training program<br><br>The Netball team competied and finished in 5 position out of the 15 teams which participated<br><br>The Police Judo team participated in the National Judo league and finished in the 1st position<br><br>The police Karate team won the Busia Shotokan Championships<br><br>The Police Darts team finished 2nd in the National darts league<br><br>A team of 36 UPF Taekwondo players were registered to compete in the championship. | |
| conduct workshop in 1 region and 5 districts/division . Monitor and evaluate recommendations of 2 Regions, 2 districts 20 sub county stations | Conducted comprehensive inspection in 02 Regions of North West and West Nile in 09 Districts of Obongi, Yumbe, Moyo, Adjumani, Zombo, Terego, Maracha, Nebbi and Madi-okollo.<br><br>Sensitized heads of departments/sections about the mandate of Inspectorate Department and the benefits of inspection in the 09 Central Police Stations (CPS) and 10 Town Councils and Sub-county police stations covered.<br><br>Interacted with 154(25female) personnel in the 09 stations inspected | Late release of funds.<br><br>Disruptions from political campaign activities affecting field operations<br>Lack of a dedicated departmental vehicle, with reliance on the Directorate of Logistics and Engineering |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Sensitized 100 officers in Rwenzori East Police Region on Sexual Harassment | Increased awareness, knowledge and skills for 50 male officers of different ranks to act as change agents on sexual harassment policies.<br><br>Promoted positive Gender, norms, equality and community advocacy against GBV creating a safer and more inclusive reporting channels and disciplinary measures. | |
| Conducted inquiries and management of at least 50 complaints by female officers in 01 police regions and 01 Departments. | Investigated and managed Gender related concerns across 08 policing regions of North west Nile, Bukedi North, Rwenzori East, Elgon region, North Kyoga, Mt Moroto, Kidepo, Bukedi south and Siipi region. | |
| 25 Female Officers at middle level management Mentored and Coached for performance improvement and preparation to take up leadership/ | Mentored 43 marine police officers with the goal to Strengthen leadership and professional growth of junior female officers, increase retention and confidence. | |
| Acquired specialized equipment used in events and Information management | Covered 26 UPF functions and broadcast them on the official website and social media platforms.<br><br>Engaged and facilitated 150 crime reporters to cover the 06 joint security press briefings of UPF, Uganda Prisons, Ministry of Internal Affairs.<br><br>Achieved Positive media coverage for the UPF. provided Sign language interpretation for special needs people during the press briefings. | |
| Facilitated Crime reporters and editors to cover the joint press briefings. Procured Equipment for the photography and videography units. Procured Equipment for use by the UPF Social Media Unit | Covered 26 UPF functions and broadcast them on the official website and social media platforms.<br><br>Engaged and facilitated 150 crime reporters to cover the 06 joint security press briefings of UPF, Uganda Prisons, Ministry of Internal Affairs.<br><br>Achieved Positive media coverage for the UPF. provided Sign language interpretation for special needs people during the press briefings. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Supplementary provision for maintenance of office support equipment | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 629,231.341 |
| 221009 Welfare and Entertainment | | 7,000.000 |
| 224009 Classified Expenditure | | 6,215,121.613 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 10,000.000 |
| 282101 Donations | | 13,982.498 |
| | **Total For Budget Output** | **6,875,335.452** |
| | Wage Recurrent | 629,231.341 |
| | Non Wage Recurrent | 6,246,104.111 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,875,335.452** |
| | Wage Recurrent | 629,231.341 |
| | Non Wage Recurrent | 6,246,104.111 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Finance and Office Support**

**Key Service Area:000001 Audit and Risk Management**

| | | |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Timely response to audit queries. | Carried out Management assignments on issues identified and made recommendations to management to support expenditure rationalization and strengthen internal controls and improve | Human resource capacity gaps. |
| UPF programmes, projects and interventions monitored to ensure consistency with work plans, effectiveness, efficiency in resource utilization and value for money. | Conducted an Audit of Constructions and Estates & Land Management, prepared and submitted the internal audit report containing the criteria, condition, implications and recommendations related to issues identified. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Expenditure reviews to ensure efficiency in budget execution and overall resource utilization undertaken. | Reviewed final accounts for the period ended June 2025. | |
| Institutional financial accountability strengthened. Quarterly internal audit reports prepared and submitted as per the provisions in the PFMA and internal audit plan. Accounting systems and internal controls strengthened to improve fiscal discipline. Expenditure rationalization programme(s) supported. | Carried out Management assignments on issues identified and made recommendations to management to support expenditure rationalization and strengthen internal controls and improve | Human resource capacity gaps. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 3,000.000 |
| | **Total For Budget Output** | **3,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| UGX. 23.364bn in NTR collected. | | |
| | Followed up on board of survey, audit recommendations and provided responses on status of implementation. | |
| Undertake Project development processes including project concepts,profiles, feasibility studies and proposal writing among others | MoFPED extended the project Assistance to Uganda Police up to FY2026/27 as we work on the successor project.<br><br>The UPF project preparation committee continued with the development of the project “Police Infrastructure Development Project” to cater for its non-residential accommodation needs and submitted it to MoFPED (DC) for approval to proceed to the feasibility stage. | Police accommodation project being recast into Police Infrastructure project following DC guidelines. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Payroll/pensions process managed and supplier payments arranged in a timely manner | Verified and cleared 47,922 personnel records for payment during the nominal roll verification exercise. In the same review, 800 records were identified for deletion from the payroll due to reasons such as retirement, termination, or invalid status.<br><br>Weeded out 3,207 Pension inactive files of other ranks.<br><br>Processed Salaries Payments, Pension and Gratuity Payment.<br><br>Received, Verified, assessed and approved, salaries, pension and gratuity applications/Complaints.#<br><br>Maintained Salaries, pension and Gratuity records/data and Databases.<br><br>Monitored and Evaluated Quarterly Release of Salaries, pension and Gratuity performance Base on PBS, IPPS and IFMIS. | Continued to migrate personnel records from IPPS to HCM |
| Budget Framework Paper for FY 2026/27 compiled and submitted to relevant authorities. | Compiled and submitted the Budget Framework Paper for FY 2026/27 to relevant authorities. | |
| Support Budget execution processes for the vote through Accounting Warrants, requisitions and payments processing | Conformed with budgetary provisions and complied with Government financial regulations in managing UPF Financial & Non-financial resources.<br><br>Revised UPF workplans accordingly to programme for additional resources received through a supplementary funding and enhance policing service . | Unforeseen exigencies and emergencies present budget implementation challenges. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Procurement guidance providedincluding; needs and requirementsdescription, tenders, supplier analysis,supplier credit ratings, supplier spend andsupplier record management. Potentialsuppliers compared against thedescription of procurement needs and themost favorable vendor choosen | Procured UPF goods, services and works and processed disposal of obsolete items.<br><br>Conducted capacity building and trainings of 44 (09F) UPF senior officers in contract management and performance improvement.<br><br>Carried out a Market survey and compiled prices for common user items to enhance procurement processes. | Funding gaps and outstanding contractual obligations hinder award of new contracts. |
| UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed for FY 2025/26 and presented to relevant authorities. Budget performance reports and reviews undertaken on a quarterly , half year and annual basis | Held the UPF annual performance review for FY 2024/25 and produced a 5-year performance report for the NDP III period.<br><br>UPF participated at the Ministry of Internal Affairs annual performance review FY2024/25. | Transitioning from the Sector Wide Approach to Programme approach presented Inter-agency coordination challenges, weak linkages between sector plans and the budget (alignment), data gaps for indicators and the COVID-19 impacts hindered accurate monitoring and assessment of progress. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quality and timely Physical quarterly,half year and annual performance reportsproduced and disseminated includingperformance reviews and submitted to therelevant authorities on a quarterly, halfyear, and annual basis Board of surveyand Asset verification conducted with anupdated Asset Register developed. Backup and technical support provided todirectorate focal point persons forimproved skills in Planning, budgeting,public expenditure and accountability.Financial well-being of the UPFmonitored and Police management andthe relevant Committees advised on theneed for adjustments to the plans andstrategy in a timely manner. Auditopinion Improved as a result ofcontinuous efforts in addressing auditissues | UPF successfully attended an exit meeting with the office of the Auditor General on 15/12/2025 to discuss audit responses for the period ended June 2025.<br><br>Undertook expenditure reviews, for effective & efficient budget execution of UPF programmes, projects, and interventions for consistency with work plans.<br><br>Monitored effectiveness, and efficiency in resource utilization.<br><br>Produced quarterly and annual management accounts and the UPF financial statements as required by the PFMA and related regulations.<br><br>Conducted Board of survey , Asset verification an updated Asset Register.<br><br>Developed technical support and provided backup to directorate planning focal point persons for improved skills in Planning, budgeting, public expenditure and accountability | Gaps in performance information between the official GOU Financial year cycle (June -July) and the continuous flow of calendar year activities. |
| UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans for FY 2025/26 developed and presented to relevant authorities. | Compiled and submitted the Budget Framework Paper for FY 2026/27 to relevant authorities. | PBS system hurdles limit capture of information. |
| Undertake capacity building and knowledge development initiatives directly associated with tangible governance change, budget and financial Planning. Budget performance reports and reviews undertaken on a quarterly ,half year and annual basis | | |
| Quarter 2 expenditure plan developed | Developed the Q2 expenditure plan FY2025/26 which was presented to and and approved by the UPF Finance and Procurement Committee. | Delays in release of funds from MoFPED. |
| UPF focal planning officers oriented on the Budgeting, Planning and NDP IV framework | Oriented 41 (12F) budget focal planning officers on budgeting , planning and reporting. | Institutional memory/ information lost due to transfers and retirements. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| UGX. 23.364bn in NTR collected. | | |
| Billed but uncollected revenue recovered. | | |
| Performance on indicators in the PIAP tacked and updated. | Finalized UPF actions, outputs, interventions, intermediate outcomes and outcomes in the NDP IV programme Implementation Action Plans for Governance & security, administration of Justice, and Sustainable Extractives Industry Development programme.<br><br>UPF continued to engage other Programmes with proposals for consideration in the PIAPS and additional funding allocations | Funding challenges and Poor inter-agency coordination hold back realization of potential synergies. |
| Supplementary provision for maintenance of office support equipment, emergency fleet repairs and meals in support of emergencies and adhoc management functions/engagements | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 594.680 |
| 221009 Welfare and Entertainment | 4,200.000 |
| 221010 Special Meals and Drinks | 9,952,049.120 |
| 221011 Printing, Stationery, Photocopying and Binding | 103,510.000 |
| 221012 Small Office Equipment | 36,600.000 |
| 223001 Property Management Expenses | 331,671.600 |
| 227001 Travel inland | 1,087,170.875 |
| 227003 Carriage, Haulage, Freight and transport hire | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | 1,942,549.231 |
| 228002 Maintenance-Transport Equipment | 80,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 396,317.999 |
| 352882 Utility Arrears Budgeting | 23,361,590.994 |
| 352899 Other Domestic Arrears Budgeting | 1,852,511.360 |
| **Total For Budget Output** | **39,168,765.859** |
| Wage Recurrent | 594.680 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 13,954,068.825 |
| | Arrears | 25,214,102.354 |
| | *AIA* | 0.000 |
| | **Total For Department** | **39,171,765.859** |
| | Wage Recurrent | 594.680 |
| | Non Wage Recurrent | 13,957,068.825 |
| | Arrears | 25,214,102.354 |
| | *AIA* | 0.000 |
| **Department:003 Human Resource Administration** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Recruit 84,000 (30%F) Election SPC's to work as Election constables Develop and print a pool of aptitude tests Briefing of the recruitment teams Verify Academic Documents Carry out Final Medical Examination Board advertisements on the various print and broadcast media | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Recruit 84,000 (30%F) Election SPC's to work as Election constables Develop and print a pool of aptitude tests Briefing of the recruitment teams Verify Academic Documents Carry out Final Medical Examination Board advertisements on the various print and broadcast media | Recruited 99,106 Election SPCs pending finalisation of appointment. | |
| Monitor the progress of disciplinary cases Conduct Displinary Committee Meetings Popularize the code of conduct for police officers Have Court sessions on monthly basis Determine & Conduct appeals | Sensitized 40 officers in West Nile on Disciplinary cases and Enforcement of Disciplinary court decisions.<br><br>Held 02 sittings of the Police Council Disciplinary Committee.<br><br>Tracked 25 criminal cases across the country. | |
| Policies adopted for performance improvement and management. | Carried out manpower Audits which included analysis of monthly Nominal rolls, and conducted physical verification in all 29 police regions. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Recruit 5,000 officers in to UPF (3500 Male & 1500 Female) Develop and print apool of apputitude tests Briefing of the recruitment teams Verification of Academic Documents Final Medical Examination Running of advertisements on the various print and broadcast media | Appointments/ Promotions Committee held 02 sittings to consider and recommend officers for promotions.<br><br>Captured and updated Personnel Data of 6,000 PPC Trainees undergoing training at PTS Kabalye. | |
| Facilitation of Sensetization Workshop and Send off Party of Officers due for Retirement: | Reorganized 03 Registries at Police HQ , arranged records and conducted a file census. | |
| Carry out screening of undeployable for transfers to Home District and or retirement Conduct Medical examination of undeployable for presentation to Government medical board Presentation of the Screened officers before the government medical board For retirement on Medical grounds | Conducted Medical examination of 100 (M: 60; F:40) sick officers. | |
| Continuous improvement of Human Resource Management Information System (HRMIS). Development an Electronic Records Management System (ERMS). | Trained 84 Human Resource Officers and staff officers in best Human Resource Management Practices.<br><br>Supported activities of 32 Regional Human Resource Officers HROs, procured 20,000 file covers/replaced old, Re-organized/Arranged 4,000 semi-active files in Kibuli, maintained Modern shelves in the 03 registries and facilitated Registry staff. | |
| Process Salaries Payments, Pension and Gratuity Payment Receive, Verify, assess and approve, salaries, pension and gratuity applications/Complaints Maintain Salaries, pension and Gratuity records /data and Databases for answering related inquiries and complaints Monitor and Evaluate Quarterly Release of Salaries, pension and Gratuity performance Base on PBS, IPPS and IFMS | Weeded out 3,207 Pension inactive files of other ranks.<br><br>Processed Salaries Payments, Pension and Gratuity Payment.<br><br>Received, Verified, assessed and approved, salaries, pension and gratuity applications/Complaints.#<br><br>Maintained Salaries, pension and Gratuity records /data and Databases for answering related inquiries and complaints.<br><br>Monitored and Evaluated Quarterly Release of Salaries, pension and Gratuity performance Base on PBS, IPPS and IFMIS. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Secure timely disposal of sewage in all Police Units/ Barracks Secure regular and safe garbage disposal in all Police Units/ Barracks Ensure drainage and access roads in the Barracks are in good condition Ensure Healthy lives and promote well-being for all Barracks residents Monitoring and evaluation of integrated awareness programmes on sanitation, solid waste management and discipline Secure Police Barracks land in all units by planting trees Ensure proper usage of Barracks land/ utilities by conducting regular operations | Completed collection of System requirements and analysis of the Barracks Administration Database and Information System. | |
| Sensitize personnel on safe garbage disposal Carry out Manual removal of littered garbage from the Barracks Sensitize personnel on turning garbage into compost manure Ensure garbage trucks are maintained and are available | Carried out manual removal and disposal of heaped/littered garbage in 44 city/regional barracks, and implemented the bring-to-truck system.<br><br>Carried out Minor repairs of broken glasses, door locks, and internal drainage systems,. | |
| Purchase tree seedlings, Distribute of tree seedlings, Planting Tree seedlings and Monitor progress | Procured and deployed mowing equipment, regularly slashed bushes, overgrown grass in barracks to ensure clean compounds and clear boundaries of Police establishments. | |
| Ensure proper usage of Barracks land/ utilities by conducting regular operations Conduct regular operations to get rid of illegal occupants Conduct regular operations to get rid of illegal use of police facilities in the Barracks | Conducted a census of all households in the 02 major barracks of Nsambya and Naguru.<br><br>Undertook repairs and refurbishment of water infrastructure and fixed leakages in 20 major barracks, | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Participate and provide entertainment in all national/ international celebrations Chriatmas Carol performances. Train 60 MDD personnel (Professional Training ) | Uganda Police Force Participated and provide entertainment in 102 national/international celebrations including Independence day celebrations, the day of persons with disability and Christmas Carol performances for police-community engagements to promote police image.<br><br>Carried out routine inspections, small office equipment, purchased band equipment for MDD Headquarters and the Regional offices in North Kyoga and Rwizi.<br><br>Facilitated MDD activities, maintained band equipment.<br><br>Facilitated 15 non-salary support staff at MDD Headquarters, Rwizi region, North Kyoga region to enhance administrative and operational efficiency. | |
| Supplementary provision for Repair and maintenance of the Force's barracks structures | | |
| Recruit 84,000 (30%F) Election SPC's to work as Election constables Develop and print a pool of aptitude tests Briefing of the recruitment teams Verify Academic Documents Carry out Final Medical Examination Board advertisements on the various print and broadcast media | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 88,910,634.693 |
| 221011 Printing, Stationery, Photocopying and Binding | | 94,407.000 |
| 221016 Systems Recurrent costs | | 21,540.000 |
| 223001 Property Management Expenses | | 918,985.560 |
| 228001 Maintenance-Buildings and Structures | | 392,024.800 |
| 273104 Pension | | 7,819,553.981 |
| 273105 Gratuity | | 7,632,092.245 |
| | **Total For Budget Output** | **105,789,238.279** |
| | Wage Recurrent | 88,910,634.693 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 16,878,603.586 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **105,789,238.279** |
| | Wage Recurrent | 88,910,634.693 |
| | Non Wage Recurrent | 16,878,603.586 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Human Resource Development**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 16111102 Capacity of Security Personnel Enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | | |
|---|---|---|
| 862(285F) personnel trained in 20(4F) Canine explosives detection, 30 (10F) SOCOs, 120(85F) basic crime intelligence, 60 (15F) trained in NALI, 100(40F) interrogation techniques, 100(40F) in Anti-Narcotics, 150(38F) Instructors Development, 30 (10F) Ideological Orientation Course at UPDF ORTSL- Kaweweta, 25(6F) Directing Staff TOT, 20(7F) MDD, 40(5F) Maritime Security Operations, 10 (3F) higher learning for various academic courses; 7(2F) personnel sponsored on various courses in institutions of learning abroad; | Trained 160(34F) on specialized courses {Land Fraud Investigations Courses} at skills development centre, Kikandwa<br>Continued the training of 18(6F) on Chinese & Arabic Languages Courses at UPDF School of Defence & Intelligence-SODIS, Migyera;}<br>Trained 459(110F) on Counter Terrorism Basic (CRT) course at PTS Olilim<br>Trained 193(13F) on Combat/Tactical riding course at PTS Olilim<br>Trained 266(48F) on Training of Trainers in preparation of election policing at PTS Olilim<br>Conducted training of trainers (ToT) for 48(9F) at Field Force Unit Base at Naguru<br>Trained 100(30F) personnel handling Land related Investigations at skills development centre, Kikandwa | |
| 20(3F) officers (in 2 groups of 10 people respectively) facilitated on a bench mark visit to Ghana and Algeria on the Development of the Police Strategic Doctrine; | Continued the development of UPF Strategic Doctrine up to 60% done (Second Draft). | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| A Human Resource Development & Training 5 year Strategic Plan developed; Development of a UPF Instructor Motivation Strategy continued to 60%; Development of a Human Resource Development &Training Integrated Energy Strategy for UPF Training Institutions continued to 60%; Development of Police Senior Command & Staff College, Bwebajja Strategic Plan continued to 60%; | | |
| Review of Cadet ASP curriculum continued to 60%; Review of Leaener AIP Curriculum continued to 60%; Review of the Senior NCO Curriculum continued to 60%; Review of the Junior NCO Curriculum continued to 60% | Completed the development of reviewed FFU Induction Curriculum | |
| Training of 10,000 (3,000F) Probationer Police Constables (PPCs) continued. 5,225 (1,400F) in-service personnel trained in various elections policing course. | Continued the Training of 10,006(3,503F) personnel(youth) on a nine months Probationer Police Constable (PPC) course.<br><br>Conducted Training of Trainers (ToT) for 2059(610F) to handle training activities of the election special polling constables (ESPCs) across the Country in preparation for training of totaling to 100,886. | |
| 160 Female Officers trained on a 10 days AMS (Language proficiency, driving & fire arms) in Kikandwa; 870 (348F) personnel trained in a one-month general operations refresher training under the 29 Regional Based Training Scheme; 150(25F) personnel trained on a one month refresher course at PTS Ikafe; 870 (348F) personnel trained in a one-month general operations refresher training under the 29 Regional Based Training Scheme; 60(13F) FPU Commanders trained for 14 days Command Course at Kikandwa; | Continued the training of 18(6F) on Chinese & Arabic Languages Courses at UPDF School of Defence & Intelligence-SODIS, Migyera;} | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 32(7F) personnel trained in specialized Airwing Courses i.e: 2 Pilots trained on Ab-initio Helicopter Pilots Conversion Course; 5(2F) Flight Paramedical staff trained on Aero-Medical Emergencies and Evacuation missions; 03 pilots trained on Helicopter Recurrence on Emergencies on AW109SP Helicopter; 18(3F) personnel trained on Aviation Management Course (12 AMO & 06 pilots); proficiency checks in accordance with aviation standards conducted by UCAA Flight Examiners; 4(2F) personnel trained on Flight Ground Operations Course; | Trained 03 Pilots of AW109 abroad and 03 Aircraft Engineer for Piaggio Aircraft Type-training abroad.<br><br>Scheduled all Airwing personnel including ground support for training. | |
| Development of PPC Kiswahili module Training Manual continued to 60%; Development of PPC Criminology Module Training Manual continued to 60%; Development of PPC Security Management Module Training Manual continued to 60% | Continued with the review of the Probationer Police Constable Curriculum activity at PTS Kabalye (now at 50% - on going) | |
| All UPF training activities planned, coordinated, supervised, monitored and evaluated; Police Council Training Committee meeting held; UPF Training Programs and Courses' accredition process continued at 40%;pay a monthly trainer's welfare allowance to 818 Instructors in police training institutions; facilitate research and publication at the Police Senior Command and Staff College; Police Senior Command &Staff College Steering Committee activities conducted | | |
| Supplementary provision for refresher, Election Polling Constables and the 10,000 PPCs training in preparation for the 2026 general elections | | |
| 226(59F) personnel trained in general career and professional courses | | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 226(59F) personnel trained in general career and professional courses | Trained: 24(4F) on 2-month Junior Joint Leadership & Political Education Course.<br>Continued the Training of 41(9F) Officers on 4 months Intermediate Command and Staff Course.<br>Continued the Training of 5,992(2,088F) personnel(youth) on a 09 months Probationer Police Constable (PPC) course.<br>Trained riders 246(2F) on tactical/combat riding course in KMP.<br>Trained riders 200(4F) on tactical/combat riding course at Rwenzori West, Rwenzori East, Albertine North & Albertine South)<br>Trained 25(11F) officers on various courses abroad.<br>Conducted Training of Trainers (ToT) for 2059(610F) to handle training activities of the election special polling constables across the Country in preparation for training of totaling to 100,886.<br>Continued training of 50(18F) for Intermediate Command & Staff Course<br>Continued training of 19(3F) officers on master’s program held at Nkumba University and 27(1F) officers at Makerere University<br>Continued training of 42 officers on Institutional Leadership & mgt. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| All UPF training activities planned, coordinated, supervised, monitored and evaluated; Police Council Training Committee meeting held; UPF Training Programs and Courses' accredition process continued at 40%;pay a monthly trainer's welfare allowance to 818 Instructors in police training institutions; facilitate research and publication at the Police Senior Command and Staff College; Police Senior Command &Staff College Steering Committee activities conducted | Continued the accreditation process of UPF Training Institutions and courses by the National Council for Higher Education (NCHE).<br>Monitored and Evaluated eight (8) courses/activities.<br>Inspected and Supervised training activities in eight (8) Training Institutions.<br>Held a PSC&SC Steering Committee Meeting at the PSC&SC, Bwebajja<br>Held 01 Police Council Training Committee Meeting for assessment of personnel training requests and requirements carried out general maintenance and repairs of 04 training facilities.<br>Conducted Training of Trainers 243(60F) to handle extra field training activities at PTS Kabalye<br>Continued the review of the UPF Training Policy (pending PAC approval)<br>Facilitated 737(115F) trainers ,109 support staffs at PTS Kabalye and 13(2F) trainers at CID School Kibuli<br>Made Benchmarking visits to various training institutions<br>Developed two (02) proposed academic programs for PTS Kabalye & one (01) masters & two (02) diploma programs for PSCSC Bwebajja | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 34,143,581.591 |
| 221011 Printing, Stationery, Photocopying and Binding | | 318,024.100 |
| 228001 Maintenance-Buildings and Structures | | 181,875.877 |
| | **Total For Budget Output** | **34,643,481.568** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,643,481.568 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **34,643,481.568** |
| | Wage Recurrent | 0.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 34,643,481.568 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Human Rights and Legal Services** | | |
| **Key Service Area:000012 Legal advisory services** | | |
| **PIAP Output: 16611201 Human Rights Complaints disposed** | | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | | |
| 100 (30%) officers sensitized on disciplinary court processes in 2 police regions. | Sensitized 58 officers in Kigezi (13 females) on disciplinary court processes.<br><br>Perused and guided on 300 files on various disciplinary cases and awarded sentences. | |
| 100 (30F) unit commanders sensitized on the pre trial process in 2 police regions. Inspected detention facilities in 3 regions. | Inspected 4 Detention facilities cells to assess the human rights observance in Busoga North region at 04 Police stations Kamuli Police Station, Kaliro Police Station Buyende Police station and Luuka Police Station. | |
| Followed up on cases against the Uganda Police and Attorney General. | Sensitized 70 officers in Kiira region on civil suits .<br><br>Reviewed the Police (Control Of Private Security Organisations) Regulations 2013.<br><br>Verified 124 claims of workman’s compensation<br><br>Provided guidance on execution of 100 court orders<br><br>Guided and cleared28 officers to appear in court as witnesses<br>Issued out 32 police reports. | |
| 300 (120F) police officers sensitized on electoral laws, POMA and Prevention prohibition of Torture Act and other laws in 2 policing regions | Sensitized 46 unit commanders on Human Rights Based Policing of elections in (13 females and 33males). | |
| Supplementary provision for maintenance of office support equipment | | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221009 Welfare and Entertainment | 3,676.871 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 282104 Compensation to 3rd Parties | | 16,042.442 |
| | **Total For Budget Output** | **19,719.313** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,719.313 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **19,719.313** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,719.313 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Information and Communication Technology** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Police Duty free stores and supermarkets management system developed. | Developed Private Security and Fire arms systems, Inspectorate of Vehicle System and Crime Incident and Tracking System .<br><br>Established requirements and formulated the concept for the development the Police Duty free stores and supermarkets management system . | Rolled over activities. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Technical support provided towards investigation of 250 cases using CCTV camera evidence. | Supported crime investigations and special operations with CCTV evidence 375 CCTV cases handled, 230 cases Investigated and facilitated special operations.<br><br>Restored 04 District CCTV Networks in Abim, Karenga, Kotido and Runkugiri, serviced and maintained 23 CCTV standby generators (19 in KMP, 03 at NC&CC and 01 ICT R,D & I Kikandwa), re-installed 03 CCTV camera sites ( Namugongo-003, Kawanda-011 and Nansana-028), Connected 02 CCTV Monitoring centers to the Natinal backborn Infrastructure(Mubende and Mityana), repaired 04 Regional heavy duty printers (Busoga North, West Nile, North West Nile, and KMP East).<br><br>Completed 08 Plans and designs for the reallocation of CCTV Camera sites in Mbarara, Masaka, Fortportal, Kasese, Tororo, Mbale,Hoima, Adjumani | |
| Telecom (Voice and Data) services provided for all Police Units. preventive and corrective maintenance of ICT infrastructure and equipment. | Provided Telecom Services (Airtime and voice) to to 61 Specialized Units, 32 Police Regions, 87 Police divisions/ Districts, 8 call centers, 7 boarder points (15,984 Airtel Lines, 6,510 MTN Lines, 2,293 UTL Lines, 40 Toll free Lines).<br><br>Provided internet to 61 Specialized units, 32 Policing Regions, 87 Police Divisions/Districts, 8 Call centres, 7 Boarder points, 52 Wifis and 911 APN Line.<br><br>Serviced and maintained 53 AC units serviced across KMP , 02 lifts/ elevators at NC&CC ,02 CCTV generators, 01 repeater for G/Masaka, serviced 92 computers, 05 printers of Katwe Division , 02 idea hubs, restored 08 Police station links across KMP and maintained 15 ANPR camera sites in KMP.<br><br>Subscribed 104 DSTV , GOTV accounts to improve information access. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Counter Phones and radio communication extended to 150 subcounty police stations country wide. | Facilitated 07 Regional Call Centres (East Kyoga, Elgon, West Nile, Albertine, Aswa, Greater Masaka, Rwizi).<br><br>03 Call Centers (National Emergency Call centre, Mbale Regional Call Centre and Arua regional Call centre) have been migrated from Huawei ICT System to Inhouse developed ICT System.<br><br>Conducted 33 Command van operations. | |
| 100 cyber security experts trained. | Trained 16 (12M, 4F) SFC personnel on CCTV operations,.<br><br>Trained 20(13M,7F) personnel on Suspect profile Information system from the divisions of Matugga and Jinja road.<br><br>Facilitated GIS Officers in data collection on demarcation and delineation in the Albertine Region, Greater Masaka Region, and Kyoga Region.<br><br>Facilitated 07 Departments under ICT Directorate<br><br>Facilitated 02 Disciplinary courts | |
| Supplementary provision for Maintenance and repairs of CCTV system and radio communication equipment | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 749,524.450 |
| 221012 Small Office Equipment | | 11,640.000 |
| 222001 Information and Communication Technology Services. | | 1,688,301.239 |
| 228004 Maintenance-Other Fixed Assets | | 858,146.668 |
| | **Total For Budget Output** | **3,307,612.357** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,307,612.357 |
| | Arrears | 0.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **3,307,612.357** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,307,612.357 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Logistics and Engineering**

**Key Service Area:460111 Logistics and Engineering Services**

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | | |
|---|---|---|
| 25% of Armouries in police regions inspected | Repaired 1,926 Motor vehicles and 469 Motorcycles. Serviced 1,143 Motor vehicles. | |
| Assorted Fuel, Oils & Lubricants procured | Procured assorted Fuel, Oils & Lubricants. | |
| Classified stores Naguru guarded | Replaced 191 firearms without butts and faulty firearms for 08 Police stations. (Agago District, Terego District, Ikafe PTS, Obongi Police Station<br>Moyo Police Station, Yumbe Police Station, Zombo Police Station, and Busia Central Police Station) | |
| 50 personnel trained | "Replaced 191 firearms without butts and faulty firearms for 08 Police stations. (Agago District, Terego District, Ikafe PTS, Obongi Police Station<br>Moyo Police Station, Yumbe Police Station, Zombo Police Station, and Busia Central Police Station). | |
| Logistical operations conducted | Facilitated Logistics Management Operations | |
| Assorted Food stuff procured | Procured assorted Foodstuff and fed 20,703 personnel in operations and 100,000 SPC training | |
| Assorted Food stuff procured | Procured assorted Foodstuff and fed 20,703 personnel in operations and 100,000 SPC training<br><br>Procured assorted fresh foods to improve the quality of meals and a balanced diet. | |
| Assorted Consumable items Procured | Procured assorted consumables and distributed to Regions/ Stations, and Special polling constable trainees in various locations. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Assorted Stationery items Procured | Procured and distributed assorted Stationery items to Stations and Sub county stations | |
| 13,000 Personnels Received Uniform & other Parts | Procured 20,000 pairs of Khaki uniform and distributed to PPCs. Stitched and distributed 63,811 pairs of Khaki uniforms to SPCs.<br><br>Procured and distributed 98,149 pairs of Gum boots for SPCs | |
| 25% of Fire Arms Finger printed | carried out routine maintenance and repair of machines. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221010 Special Meals and Drinks | | 95,002.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 294,579.000 |
| 223001 Property Management Expenses | | 161,750.051 |
| 223003 Rent-Produced Assets-to private entities | | 1,518,856.890 |
| 223005 Electricity | | 2,930,042.296 |
| 223006 Water | | 2,181,526.348 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 206,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 6,007,840.850 |
| 227003 Carriage, Haulage, Freight and transport hire | | 9,680.000 |
| 227004 Fuel, Lubricants and Oils | | 8,006,037.882 |
| 228001 Maintenance-Buildings and Structures | | 50,000.000 |
| 228002 Maintenance-Transport Equipment | | 349,995.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 545,850.000 |
| | **Total For Budget Output** | **22,357,160.817** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,357,160.817 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **22,357,160.817** |
| | Wage Recurrent | 0.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 22,357,160.817 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:009 Professional Standards Unit** | | |
| **Key Service Area:460115 Police Professional Standards** | | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 875 registered complaints investigated ranging from corruption cases, Torture cases, Human Rights Violation cases among other. | Registered 329 cases from the public lodged against the UPF personnel and Investigated 247 complaints to their logical conclusion. These included 206 (M), 41 (F). 82 case file still have pending inquiries.<br><br>Cleared 195 investigations reports for cases FY2024/25 which had pending inquires and submitted to IGP, D/HR& LS for FNA. | |
| 250 registered Complaints Backlog ranging from corruption, Torture , Human Right Violation, among other handled | Cleared 195 investigations reports for cases FY2024/25 which had pending inquires and submitted to IGP, D/HR& LS for FNA | |
| 108 PSU Officers attend and the General Meeting conducted | | |
| 625 compliance checks (inspections) in KMP Regions, Other Regions countrywide, all Units, Departments and Directorates Conducted | Conducted 214 Professional Standards Compliance checks on all police regions and stations across the country. | |
| Senstisation campaigns in the region of Kiira, Busoga east, Busoga North and Bukedi conducted | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:010 Research, Planning and Development** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 100 (40F) Police officers trained in policy formulation process. | Commenced development of Training modules on policy development, analysis and regulatory impact assessment to undertake the training for 30 officers.<br><br>Conducted a needs survey for the resources of the UPF library with stakeholders.<br><br>Procured Various library items, books and periodicals to operationalize the UPF library ready for users. | |
| Projects managed by territorial police under force on account funding monitored and evaluated. | Conducted the final evaluation of the EU funded projects under SUPREME in West Nile, North West Nile and Aswa East regions to produce the end term report.<br><br>Made Preparations for commissioning of the EU-SUPREME completed projects which include offices and residential accommodation in Lamwo, Obongi, Terego and Koboko districts to be conducted in January.<br><br>Continued Monitoring and evaluation of force on account projects including construction of pit latrines. | |
| Semi-annual performance report for FY 2025/26 compiled. | Held the UPF annual performance review for FY 2024/25 and produced a 5-year performance report for the NDP III period. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Dissemination of anti-corruption strategy conducted within 10 police regions | Developed a draft policy document on the standards and requirements for establishment and management of a police station.<br><br>Continued Monitoring and evaluation of force on account projects including construction of pit latrines.<br><br>Commenced review and validation of the UPF client charter. | |
| Final UPF Research Policy Agenda developed. | | |
| Strategic policing plan 2025/26 - 2029/30 disseminated in 7 police regions | Successfully launched and disseminated the UPF Strategic Policing Plan III to members of police management and key stakeholders present.<br>The Strategic Policing Plan was presented to participants highlighting UPF's past performance and the strategic direction of the force for the next five years.<br><br>Continued development of the UPF risk management strategy 2025/26 – 2029/30 is being developed with technical input from stakeholders. | |
| Participation in the Annual Museums Exhibition 2025 in Mbarara. | Maintained, acquired, preserved and digitized Police Artefacts for the UPF Museum.<br><br>Acquired artefacts from fire prevention and rescue services for preservation and made preparations for acquisition of canine artefacts for preservation and documentation. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Research on underlying dynamics and causes of violence and lawlessness conducted. | Compiled Key performance indicators for all units and carried out validation to ensure that authentic data will be captured.<br><br>Captured accountability data for Qtr 2 FY 2025/26 from Directorates, Regions and Districts in the centralized statistics database to support evidence-based planning and decision-making processes.<br><br>Developed a concept for the research study on influx of specific foreign nationals in areas of kansanga for further processes of the study to ascertain their immigration status. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,137.332 |
| 221012 Small Office Equipment | | 6,942.000 |
| | **Total For Budget Output** | **8,079.332** |
| | Wage Recurrent | 1,137.332 |
| | Non Wage Recurrent | 6,942.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,079.332** |
| | Wage Recurrent | 1,137.332 |
| | Non Wage Recurrent | 6,942.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:011 Welfare and Production**

**Key Service Area:460119 Production and Productivity enhancement**

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111203 Formal education to the children of security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Inspection of schools in 3 regions to ascertain the recommended learning enviroment by the MoES Meeting with School administrators and UPF Management for plaaning purposes and decision making in regard to the development of the schools | Inspected 09 Police Primary schools of Kibuli, Ntinda, Tororo , Kireka, Moroto, Kabong, Masaka, Nsambya Nursetry & Primary schools. | |
| Various sports disciplines supported | Monitored 78 sports training sessions 71 Female and 136 Male Police athletes/ Players Participated in 78 Days preparation training program<br><br>The Netball team competied and finished in 5 position out of the 15 teams which participated<br><br>The Police Judo team participated in the National Judo league and finished in the 1st position<br><br>The police Karate team won the Busia Shotokan Championships<br><br>The Police Darts team finished 2nd in the National darts league<br><br>A team of 36 UPF Taekwondo players were registered to compete in the championship. | |
| **PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| 500 (150 F) UPF personnel sensitisedon financial literacy & income generating activities | Mobilized and sensitized 502 (49F) Police officers on civic Education and Economic Empowerment. | |
| 100 sessions conducted, follow up outreaches, Outreach follow up visits, 80 burials other ranks conducted, 15 inspectorate, 20 spouses 20 children, 80 fallen officers, spouses, and children transported | Carried out hospital visits of personnel , and supported burials of fallen officers and other ranks. | |
| 500 (150 F) UPF personnel sensitisedon financial literacy & income generating activities | Mobilized and sensitized 502 (49F) Police officers on civic Education and Economic Empowerment. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 1,634.445 |
| 212103 Incapacity benefits (Employees) | | 294,430.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 5,000.000 |
| 229201 Sale of goods purchased for resale | | 783,131.522 |
| | **Total For Budget Output** | **1,084,195.967** |
| | Wage Recurrent | 1,634.445 |
| | Non Wage Recurrent | 1,082,561.522 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,084,195.967** |
| | Wage Recurrent | 1,634.445 |
| | Non Wage Recurrent | 1,082,561.522 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:0385 Assistance to Uganda Police** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 16111104 Modern security infrastructure developed** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 20 parcels of police land titled Lutuku, Kirama, Mabindo, Kikoma, Lwebitakuli, Nankondo, Ntete & Bulongo in Sembabule, Kitanda, Bukango, Bigasa in Bukomansimbi, Kitanda & Mpumude in Lyantonde, Mutukula, Kanungu & Lwabenge in Kyotera, Kibanda in Rakai, Komolo in Pallisa Kigo Police Marines. | Surveyed & opened boundaries 101 Parcels of Land for; Omel scps,Pukony scps,Patiko scps,Palaro scps,Owoo Scps,Unyama Scps,Owalo scps,Bungatila Scps,Paicho scps in Gulu, Akaa Scps,Athuma scps,Kango scps,Warr scps in Zombo, Labora scps,Acet scps,Bobi scps,Lamogi scps & Palenga scps in Omoro, Kei scps & Lobe Tcps,Ariho scps,Romogi scps,Bijo Tcps,Wandi scps,Ariwa scps,Kerwa scps,Bijo scps,Midigo Tcps,Kochi scps,Barakala scps in Yumbe, Bugoye Scps,Ibanda Kyanya Tcps in Kasese,Kigambo scps,Mpora scps,Hapuyo Tcps,Bugogo Tcps in Kyegegwa Cps,Kazinga Tcps in Kyegegwa,Mbatya Scps,Burondo Scps,Busaru scps, Nyahuka Tcps,Ngamba scps,Bubandi scps, Ntandi | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:0385 Assistance to Uganda Police** | | |
| **PIAP Output: 16111104 Modern security infrastructure developed** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Cadastral surveys, deed plan processed and land boundaries opened for 27 Police stations/barracks Country wide including at Kawala in Kampala, Agago in Agago, Katera, Minziiro, Nangoma, Sanje, Kakuuto, Kyakatuna & Kirumba in Kyotera, Kanoni, Gomba CPS, Madu, Kabulasoke, Kiriri, Kacumiro, Kifampa, Mamba, Kyayi, Kigezi & Bukandwuala in Gomba, Butambala, Bobi, Koro, Ongako, Lakwana & Opit in Omoro, Ayago, Muchora, Naliworo, Muntu, Awelo & Agoga in Amolator. | Surveyed & opened boundaries 101 Parcels of Land for; Omel scps,Pukony scps,Patiko scps,Palaro scps,Owoo Scps,Unyama Scps,Owalo scps,Bungatila Scps,Paicho scps in Gulu, Akaa Scps,Athuma scps,Kango scps,Warr scps in Zombo, Labora scps,Acet scps,Bobi scps,Lamogi scps & Palenga scps in Omoro, Kei scps & Lobe Tcps,Ariho scps,Romogi scps,Bijo Tcps,Wandi scps,Ariwa scps,Kerwa scps,Bijo scps,Midigo Tcps,Kochi scps,Barakala scps in Yumbe, Bugoye Scps,Ibanda Kyanya Tcps in Kasese,Kigambo scps,Mpora scps,Hapuyo Tcps,Bugogo Tcps in Kyegegwa Cps,Kazinga Tcps in Kyegegwa,Mbatya Scps,Burondo Scps,Busaru scps, Nyahuka Tcps,Ngamba scps,Bubandi scps, Ntandi | |
| 10 subcounty model police stations constructed at various locations in the country. | Completed the construction of 70 superstructures of Sub-county stations in the first phase. Roofing is ongoing, and the overall percentage progress is at 80%. | |
| Land for UPF at Mukono (Namayumaba) and Mityana purchased, documented, and ownership legalized. | Valuation process for Namayumba land in Mukono ongoing where as the process for procuring land at Mityana has not commenced | |
| Land for Sheema, Bushenyi, Nansana and Kanyanya Police stations/barracks purchased. | Valuation process for the land at Sheema and Bushenyi is ongoing | |
| Land acquisition and ownership legalization activities monitored. | Monitored Land acquisition and ownership legalization activities . | |
| 9 new dog kennels constructed in Koboko, Adjuman, Terego, Maracha, Moyo, Ayivuni, Buyende, Kaliro and Namutumba. | Opened 05 canine units in Oyam, Koboko, Buyende and Kyegegwa.<br><br>Continued construction of Natete and Kitagati kennel pending completion.<br><br>Continued construction work project at Canine unit headquarters and renovation of Ntungamo, Arua, Kyotera and Kumi kennels. Status % of works | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:0385 Assistance to Uganda Police** | | |
| **PIAP Output: 16111104 Modern security infrastructure developed** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Structural integrity assessment for buildings at Police Senior Command and Staff College (PSC&SC) in Bwebajja carriedout. | Tests on the structures by the Ministry of Works are ongoing | |
| Crime Data Analysis Center constructed at CID Headquarters in Kibuli. | Completed the construction of the 7th floor of the Crime Data Analysis Center at CID Headquarters in Kibuli.<br><br>Roofing, Block work partitioning, Plastering, plumbing & electrical works ongoing. The percentage progress is at 32%. | |
| Land for UPF at Mukono (Namayumaba) and Mityana purchased, documented, and ownership legalized. | Valuation process for Namayumba land in Mukono ongoing where as the process for procuring land at Mityana has not commenced | |
| Land for Sheema, Bushenyi, Nansana and Kanyanya Police stations/barracks purchased. | Valuation process for the land at Sheema and Bushenyi is ongoing | |
| **PIAP Output: 16111201 Housing of Security personnel improved** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| 120 housing unit-apartments constructed at Entebbe. 120 housing unit-apartments constructed at Jinja. 100 modular prefabricated housing units at Naguru. | | |
| 50 housing units in major barracks in the KMP area renovated. | | |
| Asbestos roofs in police barracks at Kassanda, Busunjju and Masaka replaced | | |
| | | |
| Supplementary provision for Construction of Standard office structures with all the critical facilities, VIP latrines with bathrooms for the sub counties, Construction of residential structures-1block each with 5 units capable of accommodating 10 officers per block at sub counties | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 312111 Residential Buildings - Acquisition | 7,254,945.372 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:0385 Assistance to Uganda Police** | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 4,524,356.863 |
| 342111 Land - Acquisition | | 938,123.749 |
| | **Total For Budget Output** | **12,717,425.984** |
| | GoU Development | 12,717,425.984 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **12,717,425.984** |
| | GoU Development | 12,717,425.984 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1864 Institutional Development for Uganda Police Force**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16111101 Technical Capability enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | | |
|---|---|---|
| | Procured 200 single-cabin pickups, 95 double-cabin pickups, 30 troop carriers, 42 RCVs, 10 Station Wagons, 12 Fire tenders, 02 Ambulances, 67 salon cars, 2 fire tenders, 05 All Terrain Vehicles, 04 Cesspool trucks, 02 Garbage trucks, 02 Car Carriers | |
| Specialized machinery for CCTV camera project maintenance acquired. | Acquired Specialized machinery for CCTV camera project maintenance . | |
| Crime investigation management processes (ePIS) and Human Resource management processes & functions (HRMIS) automated. | Continued with development of the ePIS (Currently at pre Feasibility Stage). | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1864 Institutional Development for Uganda Police Force** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Radio communication extended to 400 subcounty police stations. | Procured and distributed 50 desk phones to different subcounties countrywide.<br><br>Installed/connected 01 UHF Motorola repeater, 50 UHF Motorola portable radios, 01 Motorola UHF repeater, 03 UHF Motorola base radios and 50 UHF portable radios | |
| Specialized machinery and equipment for forensic services, crime intelligence, crime investigations, and counter terrorism acquired. | Acquired Specialized machinery and equipment for forensic services, crime intelligence, crime investigations, and counter terrorism . | |
| Contractual obligations on Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS) honoured. | Honored Contractual obligations on Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS). | |
| Major overhaul of aircraft carried out. Bulk equipment spares purchased. | Purchased aircraft spares. | |
| | Procured 2 Generators for PTS-Ikafe and D/W,P &S | |
| Classified Stores (guns, ammunition, batons, antiriot consumables, etc) procured. | Procured various Classified Stores (guns, ammunition, batons, anti-riot consumables, etc) and Anti-drone technologies. | |
| Furniture & fittings for various police stations procured. | Continued Manufacture of assorted Tables, Shelves, Chairs for Sub-county stations and other units. | |
| 10 boreholes installed in police barracks across the country. | Made preparation for installation of 10 boreholes in police barracks across the country. | Not yet commenced . Waiting for release of funds |
| 02 up country fingerprints centres equipped and furnished in Gulu & Mbarara | Centers not yet established | Centers not yet established due to budgetary constraints. |
| Supplementary provision for acquisition of classified stores (Procurement of 324 Troop Carriers-50m & Classified Assets (Election related equipment-40m) to support policing of 2026 general elections | Procured various classified assets to support policing of the 2026 general election. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 312235 Furniture and Fittings - Acquisition | 782,637.851 |
| 312311 Classified Assets - Acquisition | 78,509,287.053 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1864 Institutional Development for Uganda Police Force** | | |
| | **Total For Budget Output** | **79,291,924.904** |
| | GoU Development | 79,291,924.904 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **79,291,924.904** |
| | GoU Development | 79,291,924.904 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Vote Function:04 Territorial Policing** | | |
| *Departments* | | |
| **Department:001 Anti – Stock Theft Unit** | | |
| **Key Service Area:460105 Crime Management** | | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Operations on crime prevention and support MAIIF guidelines on livestock disease control regulation in Teso, Mt. Moroto and Kidepo Sectors conducted. | Redesigned 04 cattle routes as; Trucks form Amudat, Nabilatuk, Nakapiripirit uses Moroto, Napak and Katakwi to Soroti, Trucks from Kotido must use Kotido Moroto, Napak, Katakwi – Soroti, Trucks from Kaabong shall use Karenga, Orom – Kitgum road and Trucks from Amudat, Nabilatuk, Nakapiripirit and Kween shall use Bulambuli, Sironko to Mbale.<br><br>Carried out regular and special Animal check Point (ACP) Operations, supervised twenty-five (25) checkpoints, profiled twenty-two (26) cattle markets within the sub region and its neighbourhoods.<br>this included Verification of documents and movement permits, snap checks and patrols to intercept suspected stolen animals on transit, Sensitization programs on and supply of MAAIF guidelines on movement of animals to curtail illegal movement of livestock and commercialized raids within the Karamoja sub region and its neighbouring districts. " | Ignorance of the law is still high among leaders and community members on issues to do with livestock movement, restrictions, laws and regulations affecting them. |
| 125 illegal guns and 375 rounds ammunitions recovered | Joint Security Forces involving ASTU, UPDF, Territorial Police, ISO and CMI continued with disarmament operations code “Usalama Kwa Wote” that recovered illegal guns, arrested, disarmed , prosecuted the armed cattle rustlers and profiled over 800 warrior possessing guns illegally.<br><br>Recovered 69 heads of cattle out of the 203 reported stolen),recovered 43 Goats/Sheep out of the 94 reported stolen) and recovered 25 firearms and 53 rounds of ammunition.<br>Livestock recovered were handed back to the owners in joint identification processes including other stakeholders like local leaders and the public where as suspects arrested were handed over to Territorial Police for prosecution. | The raiders easily get replenishment of firearms and ammos due to porous borders and insecurity in South Sudan, Somalia and Western Kenya. These neighboring countries didn’t carryout any disarmament exercise. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Conducted Special livestock operations in Sebei, Mt. Moroto and Kidepo Sectors t especially along Uganda – Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals | Completed construction of Timu Sub County Police Station in Kaabong district and deployed 12 ASTU personnel as a contingency measure to protect the peaceful Ik community from cross border raids.<br>Carried out continuous re-organization of ASTU as front line Police Unit to counter cattle rustling. this included deployment of coordination forces in Bukwo, Kween, Bukedea and Bulambuli districts in fighting the cattle raids from Pokots from Kenya and the Pian (Karamojong).<br>Canine Unit increased its specialized support services to ASTU operations with both tracking and explosive dogs. This has yielded successes in the disarmament and recovery of illegal guns<br><br>Carried out Massive radio and TV popularization of the Disarmament exercise and awareness programs on ASTU operations.<br><br>Strengthened the crime intelligence department in the 09 districts of Karamoja,03 districts of Teso,02 districts of Sebei and 01 district of Bugisu to support intelligence led operations. | Transport is still a challenge |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 06 stakeholders meetings on harmonious coexistence and shared pasture and watering resources conducted | Continued with Joint Community mobilization meetings with the public and various stakeholders with the view to involve all in the security programs designed by Joint Security Agencies to pacify Karamoja. | Ignorance of the law is still high among leaders and community members on issues to do with livestock movement, restrictions, laws and regulations affecting them.<br><br>Political interference in operational matters e.g. some politicians tend to put pressure for the release of suspects arrested in armed cattle rustling.<br><br>Most children who are meant to be at school are kept home to look after livestock as shepherds. These in the ages of 15 and above are quite often the ones involved in raids.<br><br>There is a challenge of negative attitude and mindset in the sub region on other means of survival other than livestock. Community members seem not to think about other alternative means of survival and engagement in government poverty alleviation programs like Emyoga and PDM. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 200 (40F) ASTU personnel trained in ASTU Operations | Continued to conduct several in-house refresher range exercise quarterly to replenish gun confidence and proficiency of the personnel in the field.<br>This assures personnel safety and minimizes wastage of arms/ammunitions. | |
| 15 (5F) ASTU Comds trained in ASTU Operations | | |
| In-house refresher training in range exercise for 500 ASTU personnel Conducted | Did not conduct induction training due to inadequacy in manpower following the deployment of 150 ASTU personnel in Western Uganda. | The funding for the training is still inadequate |
| Discipline ensured of errant ASTU personnel | Strengthened disciplinary control over personnel, right from a Detach level and registered 02 disciplinary cases and concluded 01.<br><br>Put in place Disciplinary system to ensure errant personnel are brought to order and this is reflected in the quarterly statistics on disciplinary cases handled " | ASTU still grapples with a challenge of inadequate manpower |
| 09 Sector Quarterly ASTU Comds meeting to assess performance of the unit conducted | Conducted unit, sector quarterly meetings to assess performance on operational achievements and challenges.<br><br>Compiled and submitted the Q2 performance report to all the relevant stakeholders. " | The funding for activities of the unit is still inadequate given the big nature of ASTU operations |
| 06 barazas conducted in ASTU formations | Medical teams both from Katakwi and Moroto reached out to staff in the Sectors, Zones and Detaches to address their medical concerns right from the field.<br><br>Engaged personnel in routine physical fitness exercises and as well as other field activities throughout the entire ASTU formations.<br><br>Received and distributed monthly supplies of food ration for personnel welfare(Maize flour 145,000 Kgs, beans 64,500 Kgs, rice 150 Kgs, sugar 1700 Kgs, cooking oil 600 Ltrs, salt 1500 Kgs and bottled drinking water)" | Logistical challenges e.g. challenge of feeding in operations due to inadequate supply of dry ration and water due to limited budget, lack of camping equipment. This impedes our field operations that sometimes take days in the jungles.<br><br>Access to fresh water for personnel in our formations is a challenge especially during dry seasons. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Routine inspections to evaluate ASTU operational achievements and challenges, timely supervision of ASTU establishments to ensure safety of unit assets Conducted | Inspected 03 Sectors to establish if Policing standards on animal security are adhered to.<br><br>Supported Territorial Police operations in joint operations to manage crime and supported Sub County Policing Model (SCPM) in 21 Sub counties in Karamoja where there is no Territorial Police and urban centers prone to criminal activity.<br>Held Joint Community mobilization meetings with the public and various stakeholders with the view to involve all in the security programs designed by Joint Security Agencies to pacify Karamoja.<br><br>Conducted operations against environmental degradation, impounded 592 bags of charcoal ,arrested 06 suspects all presented to court, convicted 06 suspects and disposed off 168 bags of charcoal.<br><br>Completed construction of 03 Latrines allocated to; Acherere detach – Nakapiripirit zone, Okoboi detach – Kapelebyong zone and Lorengechora detach – Napak zone. The construction is completed pending commissioning. | ASTU still grapples with a challenge of inadequate manpower to be able to deploy effectively in all the raiding corridors. |
| Supplementary provision for Repair and maintenance of ASTU detaches as well as ASTU fleet | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 509.256 |
| 221009 Welfare and Entertainment | 5,000.000 |
| 221010 Special Meals and Drinks | 188,985.400 |
| 227001 Travel inland | 325,800.000 |
| 227004 Fuel, Lubricants and Oils | 98,000.000 |
| 228001 Maintenance-Buildings and Structures | 10,000.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **628,294.656** |
| | Wage Recurrent | 509.256 |
| | Non Wage Recurrent | 627,785.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **628,294.656** |
| | Wage Recurrent | 509.256 |
| | Non Wage Recurrent | 627,785.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Foot and Motorized Patrols** | | |
| **Key Service Area:460110 Law and Order Management** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Sustained peace, order and safety of people living along the border line | Maintained major and deliberate deployments and operations in 11 sectors, 30 zones (regions) and 130 detaches.<br><br>Maintained the deployment of the first regiment in KMP Deployment and maintenance of forces in Migingo and Lolwe islands<br>Sustained deployment of one coy at Kisozi presidential farm.<br><br>Maintained Lubowa camp as a residential centre for reserve forces supporting KMP and other regions.<br><br>Maintained the strategic deployments in the Greater Rwenzori to counter ADF threats.<br><br>Deployed 2 companies to reinforce security operations in the Greater Rwenzori after the attack by groups armed with pangas. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Installed HF man pact transceivers and at all regional FFU bases and Secured walkie talkies (VHF radios) | Maintained standby forces at all times at strategic locations to conter any eventuality throughout the country.<br><br>Deployed mechanized (armored) vehicles (APCs and RCVs) in the management of riots through out the country.<br><br>Provided public order tactical units (TSU 1 and TSU 2 to presidential candidates.<br><br>Deployed forces to enhance peace, order and secuirty in Katonga, Lira and Kiira regions to support territorial police during election campaigns.<br><br>Received an assortment of anti riot equipment and consumables.<br><br>Supplied all detaches supplied with anti riot consumables to ensure readiness to handle POM.<br><br>Carried out inspection of armoury and equipment in Greater Busoga, West Nile and Greater Western sectors" | |
| Timely supervision reports and appropriate interventions of personnel affairs and FFU operation and Motivated support staffs | Reviewed the management of all public order incidents to guide better performances conducted by the FFU.<br><br>Availed all offices with stationery, operational fund and office imprest to enhance their functionality. | |
| 100 - man tents Secured to be used as transit tents firewood and meat Delivered to all cooking centers Secured backpacks, camel backs, mess tins and cutlery to all personnel Supplied dry rations to all field operations | "Deployed 30 support staff to ensure timely provision of hot meals in our deployments.<br><br>Provided meals and refreshments at the tactical command centre. | |
| Completed TOT Selected regional / sectoral training conducted Conducted range/shooting exercises Constructed parking shades constructed energy saving kitchen 75% of mission predeployment syllabus completed | | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Completed TOT Selected regional / sectoral training conducted Conducted range/shooting exercises Painted administration block at Naguru Maintenance of the constructed parking shades constructed energy saving kitchen Formation of the next intake. | Conducted a Training of trainers (T.O.T) course for 50 personnel at FFU base.<br><br>Maintained 4 Coys at Lubowa cantonment camp.<br><br>Serviced, repaired and maintained 11 pickups, 25 troop careers, 20 APCs, 15 RCVs and 18 motorcycles.<br><br>Conducted Physical fitness exercise on a weekly basis at the base and daily at Lubowa camp | |
| Supplementary provision for Repair and maintenance of the Force's barracks structures, POM fleet and facilitate troop movement to places affected by public disorder | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 34,610,244.821 |
| 221010 Special Meals and Drinks | | 577,962.800 |
| 227001 Travel inland | | 382,128.000 |
| 227004 Fuel, Lubricants and Oils | | 3,443,883.440 |
| 228001 Maintenance-Buildings and Structures | | 9,000.000 |
| | **Total For Budget Output** | **39,023,219.061** |
| | Wage Recurrent | 34,610,244.821 |
| | Non Wage Recurrent | 4,412,974.240 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **39,023,219.061** |
| | Wage Recurrent | 34,610,244.821 |
| | Non Wage Recurrent | 4,412,974.240 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Metropolitan Policing Services**

**Key Service Area:460112 Policing of Metropolitan Areas**

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Ensured Joint deployments of Quick Reaction Force to handle public disorders and other peculiar urban incidents, coordinated activities to fight new crime trends, terror threats, crowd control and management of public events and functions. Offered support to political parties during party primaries, conducted regular community policing in crime prone areas | Policed the Presidential nominations on 22 -23/10/2025, continued to police the presidential and parliamentary campaigns,<br>Held 5 JOC meetings, deployed in JOC to monitor the campaigns and festive season and continues to deploy joint forces to ensure safety and security.<br><br>Secured the 63rd Independence Day celebrations on 9th October 2025 at Kololo Independence grounds, 21st Graduation ceremony of Kyambogo University, Centenary Celebrations of Lubaga Archdiocese on 26/10/2025, Masazza cup on 1st /11/2025, Uganda Christian University graduation ceremony, Islamic University in Uganda graduation ceremony, the extra ordinary summit on the security situation in the Democratic Republic of Congo, 15th Inter-Parliamentary Games for East African Legislative Assembly from 5-27th December 2025.<br><br>Policed the UMA show from 2-12 December 2025 | |
| Coordinated intelligence-led operations carried out, foot and motorised patrols enhanced, forensic services enhanced, deployment and monitoring of the CCTV cameras carried out, regular Community meetings conducted | Conducted intelligence led operations in 52 areas where a total of 469 (4F) were arrested and arraigned in court and items recovered. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Conducted 2 refresher trainings for CFPU, Sensitized masses against domestic violence and gender based violence, monthly. coordinated with other sectors in the justice system. | Conducted sensitization on GBV in Wakiso, Kampala and Nansana.<br>Participation in launching the fight against teenage pregnancies.<br><br>Trained R/CFPUs and Divisional CFPUs on customer care, handling family and children cases and strengthening the referral pathway of GBV cases.<br><br>Sensitized PPCs of Wandegeya, Jinja Road, and Kiira Road on issues of sanitation, sexual harassment, domestic violence and general discipline.<br><br>Participated in a training on handling of cases of rape victims and sexual violence on refugees and host community.<br><br>Held family meetings on follow-up of cases of domestic violence in Mukono.<br><br>Conducted a sensitization on GBV at UBC TV<br>Participated, in formation of guidelines on child participation in government institutions . | |
| Drivers, riders, and school children sensitized on road safety. Operations against errant drivers carried out, strategic deployment of traffic personnel to manage traffic flow. | Coordinated with KCCA on alternative car and management of street children | |
| Conducted 4 Community Sensitizations, 1 sensitization sessions for police personnel on Human Rights observance, Intensified foot and motorized patrols, Coordinated with other stakeholders on regular joint deployments with other security agencies. | Conducted Community Sensitization sessions for police personnel on Human Rights observance, Intensified foot and motorized patrols,.<br><br>Coordinated with other stakeholders on regular joint deployments with other security agencies. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Conducted bi-weekly safety and security jingles on 4 selected National TV stations, | Conducted community policing meetings in Matugga, Nansana, Mukono, Seeta, Katwe, Buwate in Kira Division, Kasokosoko, Kyengera and Najera.<br><br>Engaged with KACITA about their intended demonstrations against the roadside vendors, the UBOS enumerators over delayed payment of their allowances.<br><br>Participated in 8 talk shows on selected stations at Bilal FM, Pearl FM, IUBC Radio, Top Radio, Metro FM, Gugude TV, Star TV, Sanyuka TV.<br><br>Organized press conferences and issued press statements on selected incidents within KMP. | |
| Sensitized drivers and riders and school children, carried out operations against errant drivers, increased enforcement of Traffic and Road Safety Rules and Regulations, Coordinated with other stakeholders in traffic management. | Conducted operations against errand drivers and riders and Issued 42,073 tickets worth 3,455,880,000/= (Three Billion, Four Hundred Fifty Five Million, Eight Hundred Eighty Thousand Shillings Only) in separate operations.<br>Carried out sensitization of drivers and riders along miniprice, Najjanankumbi Stella, Mega Stage, Lweza Stage, Zana, Kyanja, Kisasi and Bwaise taxi part<br>Sensitized students of Kitende SS.<br>Participated in Radio talk shows at Record TV.<br>Enhanced deployments along the major highways (Kampala-Gulu, Kampala-Jinja, Kampala-Hoima, Kampala-Masaka, Kampala-Mityana, Norther-Bypass) to ensure safety on roads during the festive season<br>" | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 712,985.199 |
| 221012 Small Office Equipment | | 8,000.000 |
| 227004 Fuel, Lubricants and Oils | | 2,211,341.469 |
| | **Total For Budget Output** | **2,932,326.668** |
| | Wage Recurrent | 712,985.199 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 2,219,341.469 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,932,326.668** |
| | Wage Recurrent | 712,985.199 |
| | Non Wage Recurrent | 2,219,341.469 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Railway Police**

**Key Service Area:460116 Railway Police Services**

**PIAP Output: 16111103 Security of vital assets and strategic installations enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | | |
|---|---|---|
| Fourteen (14)sensitization meeting carried out in Iganga,Gulu,Omoro,Ngora,Nakawa,Namanve,Namilyango. | Conducted (9) sensitization meetings with in areas of Gulu, Iganga, Acuna, Kampala, Mukono, Tororo, Kawolo and Jinja, Busembatya, Kamuli, Magmaga , Mbale and Kakira that have railway line under rehabilitation and vandalism. | |
| Railway installations inspected in Areas of Kampala, Mbale Jinja, Kawolo | Inspected Railway installations in Mbale, Soroti, lira , Botagole /Naigombwa in Malaba,Jinja, iganga and Tororo and Port bell Kampala. | |
| 15)operations conducted in Kawolo ,Kampla (Namanve, Kireka , Namiiryangand Kyetume Mukono) | Conducted 10 Operations in Especially Kamapala areas of Kireka,Namboole, Kinawataka, Mukwano Wankuluku,Nakawa, Portbell, Tororo, Iganga, Mukono, Jinja, Busembatya, Mbale , Manafa and Kumi.<br><br>Recovered 700 nuts and 400 bolts from rented room of the suspect at Okole Cell Temongo ward Lira city and 170 pandal wires in Kyetume Mukono town being carried on Motorcycle. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111103 Security of vital assets and strategic installations enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Conducted Intelligence on Scrap dealers activities to minimize the railway materials vandalism. Collected intelligence to support investigations & operations of railway projects | Registered 27 cases reported, out of which 7 were train accidents, 10 cases take to court and 10 cases still under inquiry.<br><br>Visited 7 crime scenes of train accidents in Kampala at Wankoko level crossing, at ButtonHole level crossing in Busembatya, Lira , Malaba and one Derailment in Nagongera.<br><br>Deployed 12 informants (2 at each post) to monitor scrap dealers and factories (steel rolling mills) i.e Lubanyi, Kawolo, Jinja, Iganga, and Busembatya | |
| 60 Railway line meter gauge patrols conducted Northern region of Gulu, Nyowa, Pakwach, Aloi, and Lira | Carried out 110 rounds of Patrols in the areas of Gulu,Nwoya, Aloi, Lira, Kawolo, Kizigo, Jinja Pier, Kampala Goodshed, Kinawataka, Nakawa and Nalukolongo to secure the railway line.<br><br>Conducted Patrols in Mbale, Soroti, Tororo and Kamwenge and Nkoge. Joint patrols carried out along the railway line between Lira and Otwal railway station. | |
| Rehabilitated railway police detaches. In Budumba, Kachumbala, Bukedea, | Continued with construction of 02 new railway police Toilets in Seta Nazigo and Kawolo in Lugazi. | |
| Supplementary provision for maintenance of railway police fleet | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 48,000.000 |
| | **Total For Budget Output** | **48,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **48,000.000** |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Operations** | | |
| **Key Service Area:460110 Law and Order Management** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 3 officers on 5 days inspection to UNMISS/South Sudan | Conducted Pre-assessment for 600 Gap of 415 officers (185F).<br><br>Held African Union Compliance and Accountability Framework meeting at Police Headquarters.<br><br>Repatriated 9 APCs, 2 x 20’ Containers and 1 Utility vehicle and stored at Namanve." | |
| 05 special operations conducted | Continued with execution of orders to evict Balalo from the North and<br>West Nile Regions done and is Still an ongoing operation.<br><br>Continued with policing the boundary opening and eviction of Balalo from Sango Bay Project land.<br><br>Continued to enforce the ban on charcoal burning in Northern Uganda. | |
| 700 officers Northern sensitized | | |
| 60 FPU Command element trained and 20 attend 5 days Competency Based Interview enhancement skills for seconded jobs | Enhanced Collaboration and partnership with UPF for Opportunities to train more officers on Accountability and Compliance. | |
| 8 Refugee settlements inspected | Inspected 05 Refugee settlements.<br><br>Provided Security for Refugee Settlements. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Deployments done in all specialised Units and operations conducted | Renewed Operators' licenses of 60 Private Security Organizations and issued 90 permits to acquire civilian firearms to applicants.<br>Inspected 136 PSOs in 15 Police Regions.<br>Inspected 92 Armouries of PSOs and firearms verified in 18 Police Regions.<br>Sensitized 631 PSO Guards in 15 Police regions on matters of PSOs and Firearms control.<br>Held one (1) National Registration & Licensing Committee(NRLC) Meeting.<br>Conducted 07 operations to curb Wetland degradation, forest encroachment, waste disposal in factories, garbage disposal and in which 22 suspects were arrested, 8 taken to court.<br>Conducted 9 Inspections in forests, wetlands, water bodies and factories where 03 suspects were arrested<br>Conducted 24 intelligence led operations related to illegal water connection and water pollution<br>Conducted 1 internal refresher training of 35 Environmental Protection Police officers<br>Conducted 10 Community sensitizations to prevent environmental degradation within KMP, kigezi and Rwizi regions. | |
| 500(150F) officers for United Nations final SAAT Interviews in Kampala assessed | | |
| Inspection of the Standard gouage Railway line done | | |
| Nomination of Candidates for general elections & Campaigns policed | Provided security to party primaries and campaigns. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 15 security planning meetings held | Enhanced Police operations through supervision of units (Security planning and coordination).<br><br>Conducted 05 joint security operations (planning and coordination meetings for various operations).<br><br>Policed National functions and festive season among others.<br><br>Held meetings with operational commanders (RPCs, DPCs and Unit commanders) to map strategies for crime prevention.<br><br>Held meetings with Political Party Organizations on their political mobilization activities (NUP leaders and NRA/M leaders in KMP).<br><br>Monitored and coordinated political party activities in the country. | |
| 08 Regions inspected for compliance to SOPs in police operations | Conducted prompt checks on police installations and deployments to ensure compliance to SOPs (Alert Squad Operations) within KMP<br><br>Conducted Inspections on supervision and effective deployments of personnel in KMP area. | |
| 14 Regions Supervised | Phased rollout of sub-county policing infrastructure by prioritizing high-risk areas first. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 12 incidents/events monitored and coordinated | Monitored and reported on security situation across the country by<br>National Operations Room and produced daily security situation reports.<br><br>Supervised Police Regions, Districts/Divisions and posts across the country in East Kyoga, Bukedi North, Rwizi, Kigezi, Kiira, Busoga North, Elgon and sipi Regions.<br><br>Monitored, coordinated and reported on security situation in the Country; Joint daily security meetings conducted by the JOC teams.<br>Daily, Weekly and Monthly security briefs and reports made by JOC and National Operations Room (Simba). | |
| 12 Regions inspected | Improved police response time to emergency calls for help (999 Police Patrol Systems)<br><br>Response time sustained at 15 minutes | |
| Supplementary provision for Repair and maintenance of the Force's regional and district structures including maintenance of territorial fleet | | |
| **PIAP Output: 16511105 Electoral processes secured** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| Security planning meetings held, deployments conducted | | |
| Officers deployed to police by-elections | | |
| Party primaries and nomination of candidates for the general elections policed | | |
| Security planning and coordination for the 2026 General elections conducted. | | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 1,796.570 |
| 221010 Special Meals and Drinks | 3,276,078.763 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 248,378.200 |
| 227001 Travel inland | | 693,562.000 |
| 227004 Fuel, Lubricants and Oils | | 1,913,880.000 |
| 228002 Maintenance-Transport Equipment | | 664,695.000 |
| | **Total For Budget Output** | **6,798,390.533** |
| | Wage Recurrent | 1,796.570 |
| | Non Wage Recurrent | 6,796,593.963 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,798,390.533** |
| | Wage Recurrent | 1,796.570 |
| | Non Wage Recurrent | 6,796,593.963 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:19 Administration of Justice**

**Vote Function:01 Crime Prevention and Investigation Management**

*Departments*

**Department:003 Criminal Investigations**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 19121101 Presence of Justice service delivery points enhanced**

**Programme Intervention: 191211 Increase the coverage of justice service delivery points**

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19121201 Justice service delivery points rehabilitated** | | |
| **Programme Intervention: 191212 Rehabilitate Justice service delivery points** | | |
| Justice service delivery points rehabilitated | Inspected 08 Detention facilities cells to assess the human rights observance in detention facilities in Wamala Region at 04 Police stations Mityana Police Station, Mubende Police Station Kyankwanzi Police station , Kiboga Police Station and Busoga North region at 04 Police stations Kamuli Police Station, Kaliro Police Station Buyende Police station and Luuka Police Station..<br><br>Sensitized 46 officers in Rwizi region on civil suits 38 males 8 females. | |
| **PIAP Output: 19121304 Transport equipment acquired** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| Transport equipment procured to aid investigations | | |
| **PIAP Output: 19121402 Counselling and Psychosocial support provided** | | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | | |
| Counselling and Psychosocial support provided | Provided 49 (M: 32; F: 17) sick personnel with Psychosocial support | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| Conduct a CID induction course for 80(30F) detectives. Undertake specialized training for 50(20F) investigators. | Trained 100(30F) personnel handling Land related Investigations | |
| **PIAP Output: 19211101 Justice delivery systems automated and integrated** | | |
| **Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes** | | |
| Development of ePIS continued | Continued with the development of ePIS currently at Pre-feasibility stage. | |
| **PIAP Output: 19211301 Case backlog reduction measures enhanced** | | |
| **Programme Intervention: 192113 Strengthen measures to reduce case backlog** | | |
| Facilitate clearance of Case Backlog mechanisms | Continued the development of tools to capture data on case back log. | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19211401 Legal reference materials provided** | | |
| **Programme Intervention: 192114 Provide legal reference materials** | | |
| Police stations provided with requisite Legal reference Materials | Initiated procurement of Compendium of Laws | |
| **PIAP Output: 19311101 Legal and Regulatory framework developed** | | |
| **Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery** | | |
| Police cells remodeled to provide for water borne toilets Records office and exhibit stores renovated. | Conducted minor repairs at the exhibit store at Kibuli. | |
| Guidelines Reviewed and Developed , SOPs and manuals to guide investigations developed | Continued with the process of restructure | |
| **PIAP Output: 19311201 Capacity of Administration of Justice institutions to fight corruption strengthened** | | |
| **Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption** | | |
| Capacity on Monitoring and specialized investigation skills built. | Strengthened communication coordination and cooperation with ODPP and other Justice players including; SHACHU, IGG, NIRA, OAG, ISO to improve quality of investigations. Held regular case conferencing meetings with ODPP to facilitate prosecution -led investigations with other Justice players. | |
| CID training school Strengthened Reviewed Curriculum for investigators. | Conducted repairs and carried out general maintenance on the CID training school in Kibuli | |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| Justice service delivery (police stations) inspected for compliance with recommended standards | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Forensic Services** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 19121101 Presence of Justice service delivery points enhanced** | | |
| **Programme Intervention: 191211 Increase the coverage of justice service delivery points** | | |
| Train 144(35F) forensics personnel in various forensics courses. | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Crime Prevention and Investigation Management**

*Departments*

**Department:006 Oil & Gas Policing**

**Key Service Area:000042 Projects Management**

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| Security for assets and facilities in the oil and gas industry provided. | | |
| Phased Security threat assessment on oil and gas industry conducted. | | |
| Project affected persons and other stakeholders in the industry sensitized on oil and gas protection. | | |
| 80 (16F) police personnel trained in Oil and Gas policing. | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 285,371.500 |
| | **Total For Budget Output** | **285,371.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 285,371.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **285,371.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 285,371.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:04 Territorial Policing**

*Departments*

**Department:005 Operations**

**Key Service Area:460110 Law and Order Management**

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| 30 mining sites at Kassanda, Mubende, Ibanda, Buhweju, Kisoro, Kabale, Rubanda, Ntungamo, Isingiro, Mitoma, Busia, Namayingo, Amudat and Moroto Districts inspected for compliance to mining laws, safety & security. | Inspected 7 mines in Kisoro, Kabale, Rubanda and Ntungamo Districts . | |
| Artisan miners and service providers profiled in the mining sites for safety and security. | Registered 300 (80 female & 220 male) artisan miners in Central Zone. | |
| Miners, artisans, refiners in 02 mining zones across the country sensitized on mining laws and regulations. | Conducted 08 sensitization outreaches for Miners, artisans, refiners from Eastern & Karamoja zones sensitized on Mining laws and regulations | |
| CIDs & SOCOs from 01 policing regions oriented on management of mineral related cases and exhibits. | Oriented and sensitized 05 regional CID and SOCOs from Kigezi on management of mineral exhibits | |
| Deployements of personnel at border posts to stop smuggling of minerals maintained. | Closed 20 illegal mining sites in South-western Uganda.<br><br>Registered 20 mining related cases and took 6 suspects to court. | |
| 70 (24F) mineral protection police personnel trained on mineral-related laws and regulations. | Trained 15 PMPU personnel from Central & Ankole Zones oriented on mineral related laws and regulations. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 144 Uganda Police Force

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **GRAND TOTAL** | **394,118,691.292** |
| | Wage Recurrent | 125,342,285.468 |
| | Non Wage Recurrent | 151,552,952.582 |
| | GoU Development | 92,009,350.888 |
| | External Financing | 0.000 |
| | Arrears | 25,214,102.354 |
| | *AIA* | 0.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Crime Prevention and Investigation Management** | |
| *Departments* | |
| **Department:001 Counter Terrorism** | |
| **Key Service Area:460107 Active and Residual Terrorism Management** | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Public awareness on violent extremism and terrorism raised. | Carried out Community engagements on the prevention and countering of violent extremism and terrorism with Muslim leaders and communities in Wakiso, Mpigi and Masaka to prevent violent extremism successfully. |
| Counter terrorism security audits and awareness campaigns conducted in the 11 cities. | Successfully carried out awareness on measures to eradicate radicalization activities in the cities of Arua, Lira and Gulu. |
| Improved capacity to identify, respond, and manage terror threats. | Carried out Comprehensive security spot checks at all CT deployments in & around Kampala Metropolitan area and Entebbe to ensure maximum alertness.<br><br>Carried out Comprehensive security spot checks at all CT deployments in & around Kampala Metropolitan area and Entebbe to ensure maximum alertness.<br><br>Supervised and secured the UMA Trade Show, Independence day cerebrations AND Conducted Counter Terrorism operations throughout the country during the festive season. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Security of VIPs, dignitaries, other persons at risk, and vital government and non-government installations provided. | Supervised personnel deployed to secure over 10,000 VIPs of various Categories and other persons at risk .<br><br>Inspected and supervised Personnel deployed to ensure security at all critical installations country wide.<br><br>CT Personnel on covert and overt deployments continued to secure Entebbe International Airport, aircrafts, navigation equipment and personnel.<br><br>Deployed CT Personnel to provide security at up-country airports /airfields and secure Man pads risk operational areas.<br><br>Deployed personnel on covert and overt to secure the trial of suspects on terrorism charges, Judges, prosecutors and lawyers. |
| Border security and control strengthened for border points at Malaba, Busia, Elegu, Oraba, Vura, Goli, Katuna, Mirama hills, Cynika, Ntoroko, Mpondwe, Butiaba and Mutukula. | Inspected 06 Border posts of Swam, Malaba, Busia, Elegu, Vura and Mutukula to enhance boarder security. |
| Terror threats detected and neutralized. | Sustained tactical operations and maintained tactical deployments throughout the country. |
| Public awareness and vigilance on terrorism raised. | Carried out Community engagements on the prevention and countering of violent extremism and terrorism in Wakiso, Mpigi and Masaka to prevent violent extremism. |
| Coordination and Information sharing with local and international agencies for quick response to terrorist incidents & threats enhanced. | Carried out Joint operations with security stakeholders across the country and in the EastAfrican region to disrupt terrorist activities. response to terrorist incidents across the country. |
| De-radicalization and research on extremism activities in the new cities conducted. | Conducted de-radicalization activities and Research on extremism in Arua, Lira and Gulu cities |
| Skills of counter terrorism personnel enhanced (Weapon handling, Tactical Movement, Self-defense, VIP Protection, Access control, and Search in general). | Carried out in-service training for CT Technical Services personnel on modern security and access control measures and Search in general.<br><br>Trained Cantonment staff on modern security and access control measures by experts. Carried out weekly patrols and surveillance to get rid of trespassers with ill intentions and avert any possibility of any terror threat and enhance security at vital installations. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Management of commercial and non-commercial explosives strengthened. | Carried out Demining exercises in 04 regions of Aswa, West-Nile, Northeast Kyoga in northern Uganda and Rwenzori.<br><br>Effectively managed security and safety of radioactive sources at Research institutions, Industries, Health facilities & Educational Institutions.<br><br>Responded to more than 40 calls out from different parts of the country and destroyed expired commercial explosives and pieces of UXOs at PTS, Olilim in Katakwi. |
| Security for the tourism sector provided. | Supervised and carried out operations in all Tourism detaches (Queen Elizabeth, Lake Mburo, Murchison Falls, Semliki, Kibale, Mt Elgon, Mt Rwenzori, Bwindi, Mgahinga and Kidepo) to ensure security of all tourists' facilities and sites frequented by Tourists in the country.<br><br>Carried out vulnerability assessment on Lodges within and outside the National Parks against Terror threats. |
| NA | NA |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 3,742,941.352 |
| 221001 Advertising and Public Relations | | 124,500.000 |
| 221010 Special Meals and Drinks | | 3,041,619.724 |
| 224009 Classified Expenditure | | 2,187,185.794 |
| 227001 Travel inland | | 1,067,576.350 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 25,124.000 |
| | **Total For Budget Output** | **10,188,947.220** |
| | Wage Recurrent | 3,742,941.352 |
| | Non Wage Recurrent | 6,446,005.868 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,188,947.220** |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 3,742,941.352 |
| | Non Wage Recurrent | 6,446,005.868 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Crime Intelligence**

**Key Service Area:460108 Crime Prevention**

**PIAP Output: 16030203 Crime Prevention and response Strengthened**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| | |
|---|---|
| Timely, accurate, and complete actionable intelligence produced. | Conducted Intelligence activities on PSOs in 32 Police regions.<br><br>Vetted 212 Police Officers (57 F), 84 companies, 119 Non-Governmental Organisations, 22 public servants, 139 civilians applying for private firearms and four (04) students seeking internships with the Uganda Police Force.<br><br>Held 03 joint intelligence meetings with CMI, ISO, CI, ESO, and other security agencies.<br><br>Identified, recruited, and managed 738 information sources including 106 females.<br><br>Produced and disseminated 90 daily reports, 13 weekly reports, and 03 monthly reports to facilitate informed decision-making.<br><br>Profiled 242 suspects arrested on cases of terrorism, Kidnap, Murder and robbery.<br><br>Carried out, Intelligence operations and profiled inmates at 05 Prisons.<br><br>Screened, registered, indexed, and monitored 200 refugees from 10 countries.<br><br>Conducted operations in 12 regions, arrested 242 suspects and recovered items. |
| Strengthen the capacity of Crime Intelligence to effectively and efficiently manage intelligence operations | Conducted Quarterly meetings with RCIOs to enhance performance of intelligence.<br><br>Carried out quality assurance and inspection of CI personnel" |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Key witnesses in criminal cases protected. | Facilitated, accommodated, and safeguarded 73 key witnesses (32 female, 02 Juveniles) in the districts of Wakiso, Bukwo, Entebbe, Kampala, Mukono, Kabale, Masaka, Tororo, Iganga, Kasese, Kyankwanzi, Nebbi, Arua, Buikwe and Lyantonde |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 3,168,188.713 |
| 221001 Advertising and Public Relations | | 19,000.000 |
| 221009 Welfare and Entertainment | | 7,681.548 |
| 221010 Special Meals and Drinks | | 2,391,778.220 |
| 221011 Printing, Stationery, Photocopying and Binding | | 261,780.000 |
| 221012 Small Office Equipment | | 13,000.000 |
| 227001 Travel inland | | 1,100,635.901 |
| 227004 Fuel, Lubricants and Oils | | 2,653,239.658 |
| | **Total For Budget Output** | **9,615,304.040** |
| | Wage Recurrent | 3,168,188.713 |
| | Non Wage Recurrent | 6,447,115.327 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **9,615,304.040** |
| | Wage Recurrent | 3,168,188.713 |
| | Non Wage Recurrent | 6,447,115.327 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Criminal Investigations**

**Key Service Area:460105 Crime Management**

| | |
|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Exhibit Management improved. | NA |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Collaborative Mechanisms & Field refocusing in the fight against crime enhanced with strategic partners on priority result areas.<br>Quarterly Case conferencing to facilitate prosecution-led investigations conducted. | Strengthened communication coordination and cooperation with ODPP and other Justice players including; SHACHU, IGG, NIRA, OAG, ISO to improve quality of investigations.<br><br>Held regular case conferencing meetings with ODPP to facilitate prosecution -led investigations with other Justice players." |
| Complaints/Public Relations Unit for CID established. | NA |
| 160,000 backlog cases cleared. | NA |
| All crime investigation activities supervised and coordinated. | Supervised and coordinated all crime investigation activities . |
| Collaborative Mechanisms in the fight against crime enhanced. | Undertook refocusing and coordination meeting with the team of ODPP Staff on cases that are prosecution led at CID Headquarters with CID staff, KMP CID Commander & Deputy, CID Officers on attachment, Regional CID Officers, & Divisional CID Officers at CID Headquarter, with a number facilitators. |
| 220,000 registered cases expeditiously investigated and concluded | Registered 100,090 cases, made inquiries into 57,385 cases and took 34,978 cases to court |
| 23,833 SGBV, trafficking in persons, and child-related cases, including rape and defilement expeditiously investigated. | Registered 6,423 sex related offences, made inquiries into 3,361 cases and took 1,943 cases to court.<br><br>Registered 4,210 child related offences, made inquiries into 2,801 cases and took 295 cases to court. |
| 13,107 Economic Fraud and corruption-related cases investigated. | Registered 5,863 cases of economic crimes, made inquiries into 4,288 cases and took 1,306 cases to court.<br><br>Registered 40 corruption cases , made inquiries into 35 cases and took 05 cases to court. |
| 2,000 political and electoral offences expeditously investigated. | Registered 839 political crimes, made inquiries into 651 cases and took 73 cases to court. |
| NA | NA |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 7,720,136.277 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 119,151.315 |
| 221001 Advertising and Public Relations | | 62,209.600 |
| 221010 Special Meals and Drinks | | 168,198.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 556,277.300 |
| 224009 Classified Expenditure | | 6,400,000.070 |
| 227001 Travel inland | | 1,425,477.460 |
| 227004 Fuel, Lubricants and Oils | | 2,612,888.500 |
| 228001 Maintenance-Buildings and Structures | | 10,000.000 |
| 228002 Maintenance-Transport Equipment | | 853,000.200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 149,500.000 |
| | **Total For Budget Output** | **20,076,838.722** |
| | Wage Recurrent | 7,720,136.277 |
| | Non Wage Recurrent | 12,356,702.445 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **20,076,838.722** |
| | Wage Recurrent | 7,720,136.277 |
| | Non Wage Recurrent | 12,356,702.445 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Forensic Services**

**Key Service Area:460105 Crime Management**

**PIAP Output: 16030203 Crime Prevention and response Strengthened**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| | |
|---|---|
| Forensic expertise developed and equality in service delivery mainstreamed. | NA |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Quality standards and assurance maintained across multifaceted forensic expertise | Conducted comprehensive quality compliance and oversight inspections in forensic units across 07 police regions- East Kyoga, South Kyoga, Elgon, Kiira, Rwizi ,Greater Bushenyi and Busoga East to ensure adherence to standard operating procedures, proper handling of exhibits, and consistent reporting practices. These oversight visits strengthened accountability and operational discipline within the Directorate.<br>Conducted comprehensive quality compliance and oversight inspections in forensic units across five police regions- East Kyoga, South Kyoga, Elgon, Kiira and Busoga East to ensure adherence to standard operating procedures, proper handling of exhibits, and consistent reporting practices. These oversight visits strengthened accountability and operational discipline. |
| Ultra-modern forensic laboratory established. | NA |
| Faster and more responsive forensic services delivered | NA |
| Faster and more responsive forensic services delivered | Continued to prioritize reduction of turnaround time for laboratory casework by improving workflow coordination between regional SOCOs and laboratory analysts, thereby expediting delivery of forensic examination reports to investigators and prosecutors. A total of 1,499 requests for forensic analysis and 782 forensic reports were issued across the 5 technical departments. Of these 141 were related to civil questioned document cases, further demonstrating the breadth of forensic support provided across both criminal and civil matters.<br><br>Processed 75,268 civilian applicants for Police Clearance certificates and Certificate of good conduct, 2,821 private security organisation personnel for Police Clearance Certificates and 954 foreign fingerprints.<br>Provided Expert testimony in 228 court sessions countrywide underscoring the Directorate’s integral role in the administration of justice. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Forensic services enhanced to support investigations and policing operations | Processed 13,115 crime scenes professionally nationwide by Scene of Crime Officers (SOCOs).<br><br>Deployed specialized evidence recovery teams to scenes requiring advanced technical expertise in 32 serious cases.<br><br>Procured essential stationery and supplies required for printing forensic examination reports, Police Clearance Certificates (PCCs), and Certificates of Analysis.<br><br>Undertook repairs and routine maintenance of critical forensic laboratory instruments and infrastructure to ensure continuous functionality and minimize disruptions to casework processing. |
| Quality standards and assurance maintained across multifaceted forensic expertise. | NA |
| NA | NA |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 2,865,636.262 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 66,824.335 |
| 224001 Medical Supplies and Services | | 1,000.000 |
| 228002 Maintenance-Transport Equipment | | 609,999.999 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 20,000.000 |
| | **Total For Budget Output** | **3,563,460.596** |
| | Wage Recurrent | 2,865,636.262 |
| | Non Wage Recurrent | 697,824.334 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,563,460.596** |
| | Wage Recurrent | 2,865,636.262 |
| | Non Wage Recurrent | 697,824.334 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:005 Interpol and International Relations**

**Key Service Area:460105 Crime Management**

**PIAP Output: 16030203 Crime Prevention and response Strengthened**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| | |
|---|---|
| Bilateral and Police International Cooperation enhanced through participation in international meetings, capacity building of staff abroad, secondment of staff abroad & annual contribution to international organizations. | UPF attended 16 meetings, 05 meetings in Kampala with 02 female representation on INTERPOL Cooperation & 06 meetings outside Uganda in (Nairobi 01, Dar es Salaam 02, Addis Ababa 02 & 01 Cairo), 02 AFRIPOL meetings (operation TAPI II debrief meeting, 6th heads of AFRIPOL National liaison offices meeting) and 03 EAPCCO meetings (02 virtual & China 2nd EAPCCO ministerial dialogue held physically in Kigali). |
| Border Security through cross border operations & engagements supported | Held 02 border sensitization meetings at Entebbe international airport and Portbell.<br><br>Coordinated 09 cases of cyber and financial crimes leading to the recovery of USD 7,609.20.<br><br>Rescued14 victims of human trafficking (03 females,11 males) after being lured to go for lucrative jobs in India and Russia. Arrested one suspect and prosecuted.<br><br>Intercepted 02 suspects (01 males,01 female) with heroin destined for Italy and Dubai. They were prosecuted and remanded to Kigo prison.<br><br>Received 24 requests for persons wanted on various crimes, leading to the arrest of 04 suspects (02 females, 02 males) of whom 01 male & 01 female were deported.<br><br>Sensitized police officers in 12 Borders on cross border crimes in Ishasha-Kanungu, Cyanika & Bunagana-Kisoro, Katuna-Kabale, Kamwezi-Rukiga, Kizinga & Mirama Hills-Ntugamo, Kikagati & Bugango-Isingiro, Mutukula & Kasensero-Kyotera and 02 Refugee camps (Nakivale & Oruchiga). |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| 165,000 (75%F) applicants processed and issued with certificates of conduct. 550 Vehicle Verification Certificates processed and issued. | Vetted 58,114 persons for Certificates of Good Conduct to seek for visas & employment. Total amount collected UGX 4,416,664,000 /=<br><br>Inspected 215 Vehicles and issued vehicle verification certificates amounting UGX 12,720,000/= |
| Efficiency and productivity of INTERPOL Operations improved | Facilitated all officers on attachment upkeep allowance in S. Sudan (01 Male), Lyon (01 Female), New York (01 Male), 02 Males in Nairobi, 01 Male in Algiers & Rock-Khartoum (01 female) |
| 02 up country fingerprints centres opened in Gulu & Mbarara | NA |
| i/24/7 services at the borders of Cyanika, Ntoroko e.t.c kept operational for active information sharing, detection of transnational crimes and prompt action | Maintained i/24/7 services at the borders and shared 15,201 messages related to cooperation against transnational organized crime via i24/7 to INTERPOL member states in which 03 motor vehicles were reported stolen and 02 red notices applied. |
| INTERPOL Operations (FAGIA, WEKA, UMOJA, PANGEA, AFRIPOL Flash Pact 7 and others that fall at short notice carried out | Conducted operation Usalama XI , leading to the apprehension of 04 suspects on various crimes, rescue of 07 victims of human trafficking, and recovery of 05 motor vehicle reported stolen |
| Annual contribution for INTERPOL & EAPCCO fulfilled for effective coordination and participation | NA |
| Capacity of UPF INTERPOL Staff/Officers built for effective policing services | INTERPOL Uganda officers attended 10 virtual courses with 40 percent of females in attendance, 04 courses held in Uganda (10 Males and 5 ladies attended) and 09 courses Outside Uganda in Botswana 02 Males, Egypt 01 F, Nairobi 02 M, Algeria 01 M & Dares Salaam 03 M. |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,924,545.845 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 767,529.875 |
| 221010 Special Meals and Drinks | 51,670.000 |
| 262101 Contributions to International Organisations-Current | 67,501.691 |
| **Total For Budget Output** | **2,811,247.411** |
| Wage Recurrent | 1,924,545.845 |
| Non Wage Recurrent | 886,701.566 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,811,247.411** |
| | Wage Recurrent | 1,924,545.845 |
| | Non Wage Recurrent | 886,701.566 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Oil & Gas Policing**

**Key Service Area:000042 Projects Management**

**PIAP Output: 16111103 Security of vital assets and strategic installations enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| Oil and Gas installations secured | NA |
| NA | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 2,147,492.530 |
| 228002 Maintenance-Transport Equipment | | 927,834.717 |
| 221003 Staff Training | | 285,371.500 |
| 221012 Small Office Equipment | | 52,510.000 |
| 228002 Maintenance-Transport Equipment | | 117,313.200 |
| | **Total For Budget Output** | **3,075,327.247** |
| | Wage Recurrent | 2,147,492.530 |
| | Non Wage Recurrent | 927,834.717 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,075,327.247** |
| | Wage Recurrent | 2,147,492.530 |
| | Non Wage Recurrent | 927,834.717 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Police Canine Unit**

**Key Service Area:460105 Crime Management**

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Capacity building of the unit done | Performed 10,432 canine tracking's leading to arrests of 8,460 suspects of whom 2,968 persons were taken to court having recovered 3,580 exhibits. Performed 272 K9 sweeps and Responded to 83 calls response on abandoned items, 82 calls on suspicious flights 2,653 calls on suspicious cargo.<br><br>Carried out routine inspections in the 32 operational canine units of Buikwe, Nalufenya, Jinja, Kibuku, Mpigi, Butambala, Gomba, Masaka, Pallisa, Kumi, Katakwi, Avpol, Kyenjo, Bundibugyo, Fortportal, Bunyagabu, Bwera, Masindi, Nakapiripiti, Amudat, Abim, Kapelebyong, Kabong, Moroto, Amuria, Kumi, Soroti Kotido, Gulu, Mbarara, Ntugamo and Rwampara. |
| Capacity building of the unit strengthen | Conducted training of 29(06F) in-service Police officer on course of Basic dog handling and care course. |
| Certification of dog team working at border points to meet ICAO standards and court certificates | Certified 32 dog handlers and 26 dogs at Entebbe international Airport to meet international standard.<br><br>Certified 06 dog teams at Jinja, Malaba and Busia CT K-9 units.<br><br>Certified 04 dog handlers and 02 dogs at Elegu CT K-9 units. |
| Procured Assorted dog handling and Training equipment | NA |
| Procurement of 05<br>Specialized Customized Canine Carrier Vans Double Cabins for 05 cities and one double cabin for administration | NA |
| Sensitization of community on the role of police canine unit in crime production and prevention | Enlightened Communities about the role of the sniffer dogs in crime scene management in 13 Districts of Mayuge, Iganga, Bugiri, Busia, Tororo, Sembabule, Bukomasimbi, Kalungu, Oyam, Koboko, Kyegegwa Buyende and Lwengo.<br><br>Participated in a Dog show at Kabira country club on 28/09/2025 World Rabies Day and sensitized citizens on the role of Canine Unit in crime prevention. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Building of kennels in 32 stations conducted | Opened 07 canine units in Oyam, Koboko, Buyende, Zombo, Manafwa, Pakwach and Kyegegwa increasing coverage of canine services countrywide.<br><br>Continued construction of dog kennels in Natete , Kitagati, Budaka and Omoro pending completion.<br><br>Replaced 04 old dogs at Kyotera, Kiira Division, Serere and Kabarole Canine Units. |
| Renovation of kennel facilities and Lecture facility at Nsambya to meet international standards | Continued construction work project at Canine unit headquarters and renovation of Ntungamo, Arua, Kyotera and Kumi kennels. |
| NA | NA |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 842,920.611 |
| 224002 Veterinary supplies and services | | 212,497.500 |
| 228002 Maintenance-Transport Equipment | | 1,160,000.001 |
| | **Total For Budget Output** | **2,215,418.112** |
| | Wage Recurrent | 842,920.611 |
| | Non Wage Recurrent | 1,372,497.501 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,215,418.112** |
| | Wage Recurrent | 842,920.611 |
| | Non Wage Recurrent | 1,372,497.501 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Political Commissariat**

**Key Service Area:460108 Crime Prevention**

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Political Commissariat (PC) office unit activities Monitored and Evaluated in the Policing Regions | Monitored & Evaluated Political Commissariat office Unit activities in Rwizi policing Region in the Districts of Rwampara, Isingiro, Ntungamo, Kiruhura, Mbarara Central, North & Rural.<br><br>Ideologically oriented 433 (78) Police officers were ideologicaly oriented on Ethical Policing, community orientedness, Patriotism, Discpline & Intergrity in view of the up coming General elections.<br><br>Monitored & Evaluated Political Commissariat activities in Bukedi North, Elgon & Sipi Policing Regions and conducted Ethical Policing Barazas. |
| Enhanced police community relations, customer care and accountability mechanisms. | Carried out Popularization, Dissemination & Documentation of the Police Best Practices for the Police Habari Magazine in for 107 (31F) officers in Busia ,Tororo,Budaka & Palisa<br><br>Carried out Popularization, Dissemination & Documentation of the Police Best Practices for the Police Habari Magazine in for 107 (31F) officers in Busia ,Tororo,Budaka & Palisa |
| Improved capacity of community policing department to perform mandated tasks | Conducted orientation workshops for Regional & Divisional Political Commissars in Rwizi & Greater Bushenyi Policing Regions. A Total of 34(10F) Participants were oriented comprised of R/CLO s who double as Political Commissars, R/CFPOs and the Divisional and District CLOs and CFPOs of the Respective Regions.<br><br>Oriented 40 (7F) Police officers comprised of Political Commissars, OC Barracks, CLOs and OCs of different Posts and stations on the roles of a Political Commissar in ideological orientation of Personnel in East Kyoga Policing Region.<br><br>conducted the training of 43(6F) CLOS deployed at the sub-county police stations in North Kyoga region. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| 4 Editions of the Police Habari Magazine (4000 Copies) | Produced, published and disseminated 500 copies of the 22nd edition of Police Habari Magazine. The Theme was Youth and Policing calling for youth Participation in the fight against crime in the Policing Regions. The Magazine featured Educative & Inspirational articles from the IGP, CPC, Chairperson electoral commission, Prisoner General, AIGP Welfare & Production, Retired CP Wabwire to inspire Female Police officers among others.<br><br>Produced, Published, Popularized & Disseminated 300 Copies of the 23rd Edition of the Habari Magazine under the Theme Promoting Peace in the Election season. |
| Equitable access and quality education provided to children, dependents and spouses of police officers | Inspected 09 Police Primary schools of Kibuli, Ntinda, Tororo , Kireka, Moroto, Kabong, Masaka, Nsambya Nursetry & Primary schools.<br><br>Sensitized 1,710 (1,083F) Pupils on child rights, Responsibilities & Self Protection skills.<br><br>The General Enrolment in Kibuli was 1,390(629 boys& 761 Girls) out of whom 730 are Children of Police officers with 233 boys & 497 girls.<br><br>Held 07 meetings with HODs in the Directorate of CPC, SMC/PTA Members of Police Primary schools of Wanjera,Jinja, Ntinda, & Elgon Infant school, Kireka, Moroto Police Primary school, Kabong, Masaka Police primary school, Nsambya Police Primary school for Planning Purposes & Decision Making in regard to the Development of schools.. |
| Rectification campaigns to enhance Patriotism and Nationalism in the UPF | Conducted ideological Barazas for 293(206F) spouses & Dependants of Police Personnel on feasible, sustainable projects, Financial Literacy in KMP,Bukedi south in Busia District & Butallejja and Kiira in Jinja Police Main Barracks & Iganga.<br><br>Conducted ideological Barazas for 186 (55M) spouses & Dependants of Police Personnel Residents in the Barracks engaged in small income Generating activities such as Vegetable Vending, Tailoring, Saloons and other on feasible, sustainable projects. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Child and Family protection services enhanced | Carried out awareness raising on the Prevention of Gender Based Violence (GBV) and Violence against children (VAC) in Albertine south & North Policing Regions reaching to 369 (151F) participants Police officers, their spouses, and community members.<br><br>Held a radio talk show on Radio Mbeya Kasese (UBC) and a TV talk show on Fort TV in Kabarole District on GBV/VAC prevention and response.<br><br>Sensitized 463 (181M) police officers and stakeholders in the Juvenile Justice System in Gulu and Kitgum districts.<br><br>Mobilized & Sensitized Police officers Families on GBV & VAC in East Kyoga & Bukedi South.<br><br>Conducted a training for 139 (59F) police officers and stakeholders on preventing and responding to Gender-Based Violence and Violence against Children in refugee settlements and host communities in Arua and Gulu districts.<br><br>Sensitized 457 (163F) Police officers, local leaders, Refugee Welfare Councils and community members on GBV/VAC prevention in Ocea-Rhino Camp refugee settlement. |
| Police personnel families and Policing communities in all Policing Regions mobilized and sensitized on GBV/VAC | Mobilized & Sensitized Police officers Families on GBV & VAC in East Kyoga & Bukedi South. |
| Community and stakeholders in the juvenile justice system sensitised on alternative measures of handling children who commit minor offences in West Nile regions. | Sensitized 463 (181M) police officers and stakeholders in the Juvenile Justice System in Gulu and Kitgum districts. |
| Mattresses & Blankets for the Children Reception Centers Provided, Food ratio & consumable provided for the Reception centers. | NA |
| Spouses of Police personnel Resident in the Barracks communities ideologically oriented on Feasible & sustainable Projects, financial Literacy & house hold income improved. | Mobilized and sensitized 502 (49F) Police officers on civic Education and Economic Empowerment. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| Popularization & Dissemination of the Approved Political Commissariat Strategic Work Plan for effective & efficient implementation of the Planned activities in the Unit Offices in the Policing Regions | Conducted a work shop to Popularize & Disseminate the Political commissariat approved work plan for FY 2025/2026 in the Policing Regions of KMP, Sezibwa, Katonga and Wamala a total number of 72 (30F) CPC staff .<br><br>Conducted Administrative Meetings with the CPC staff ( CLO & CFPOs of the Districts/Divisions & Regions on a Needs assessment meeting analysis on the effective operationalization of the CLOs & CFPUs effective participation in the subcounty Policing Model. |
| Orientation of Regional and Divisional/District Political Commissar leading to enhancement in Knowledge, skill & competence in conducting of Ideological clinics in the Policing Regions | Conducted Political Education Baraza in Masaka West in the District of Lyantonde and Masaka South in Kalangala District for 147 (47F) officers. |
| Community policing ideology implemented in all regions including in the refugee settlements. | Implemented Community Policing ideology in Ssezibwa and Katonga regions for 410 (64F) participants.<br><br>Implemented community policing ideology in Bukedi North and Bukedi South regions for 648 (96F) participants.<br><br>Conducted 644 radio talkshows, 52 TV talkshows, 192 school outreaches and extended community policing ideology to 4,433 villages, reaching out to 769,077 (362,724F) participants countrywide. |
| Civic Education Campaigns among the Boda Boda, Secondary, Vocationary and institutions conducted and school communities in KMP | Mobilized and sensitized 502 (49F) Police officers on civic Education and were called upon to exercise their rights and at the same time remain grounded in the core values of the Police force which demanded discipline, patriotism, Community orientation, Nationalism & Integrity in service Delivery |
| Annual Crime Prevention campaign conducted to enhance community participation in crime prevention during the festive season in all the Policing Regions | Conducted annual crime prevention campaign in KMP North, South and East regions, followed by a grand event at the Kampala Constitutional square. |
| Mattresses & Blankets for the Children Reception Centers Provided.<br>Food ratio & consumable provided for the Reception centers. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 3,801,888.126 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 1,650.000 |
| 221009 Welfare and Entertainment | | 44,505.311 |
| 221010 Special Meals and Drinks | | 2,548,312.862 |
| 221012 Small Office Equipment | | 14,275.000 |
| 223001 Property Management Expenses | | 98,813.879 |
| | **Total For Budget Output** | **6,509,445.178** |
| | Wage Recurrent | 3,801,888.126 |
| | Non Wage Recurrent | 2,707,557.052 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,509,445.178** |
| | Wage Recurrent | 3,801,888.126 |
| | Non Wage Recurrent | 2,707,557.052 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Emergency Response & Specialized policing**

*Departments*

**Department:001 Fire Prevention and Rescue Services**

**Key Service Area:460109 Fire and Rescue Services**

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| Fire Safety and emergency rescue services provided during National Events and public festivities. | Responded to 294 of 337 fire emergency calls and saved 400 lives 100F retrieved 43 bodies 15 F.<br><br>Responded to 124 of 132 rescue emergency calls saving 72 lives 27F and recovering 46 bodies 19 F |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Safety During Public Holidays, VVIP Functions and Events Enhanced | Facilitated fire officers on safety standards of Blue and Red watch. Conducted manpower auditing and counselling of personnel in stations of Lugazi, Jinja, Mbae, Tororo, Malaba and Busia.<br><br>Facilitated 100 fire personnel responding to complicated emergencies and disasters countrywide<br><br>Facilitated personnel manning the control room 24/7<br><br>Facilitated 10 personnel manning CCTV monitoring centre.<br><br>Conducted standby operations and secured presidential standbys, public holidays, VIP functions and events. |
| Compliance to safety standards and regulations improved. | Conducted inspection and compliance checks of fire safety standards in Elgon region, Bukedi south and Bukedi North regions.<br><br>Conducted oversight inspection in Kigezi region, Rwenzori East and Rwenzori west<br><br>Conducted inspection and compliance checks of fire safety standards in KMP, Katonga and greater Masaka regions. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Response, efficiency and effectiveness to fire and other emergencies improved. | Opened and operationalized new stations in Moyo, Kalangala, Kapeeka and Nebbi.<br><br>Serviced and refilled 70 fire extinguishers. Repaired 03 disc cutters,01 power saws 10 chain saw cutters.<br><br>Repaired 10 fire trucks and 05 water tankers.<br><br>Conducted repairs of the Directorate face and did general Painting of the appliance bay /shade.<br><br>Continued with the Induction course for 80 fire officers in ICAO 1-1-13 in preparation for civil aviation authority deployment at Entebbe Airport.<br><br>Serviced and refilled 50 fire extinguishers. Repaired 10 disc cutters,03 power saws 10 chain saw cutters.<br><br>Conducted servicing , repair and maintenance of emergency response and rescue equipment .5 chain saws,11 disc cutters , 06 hydraulic pumps and conducted emergency inspection and minor repair of 6 fire trucks, fire pumps and 03 motor vehicles. |
| Fire Prevention and Public Safety Awareness Enhanced. | Conducted a fire safety awareness campaign in Aswa west region covering schools, hospitals, petrol stations, markets, financial institutions, timber yards among others.<br><br>Conducted 10 Fire drills in high raise buildings in Kampala Metropolitan. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Personnel Welfare Improved. | Facilitated personnel manning the control room 24/7.<br><br>Conducted refresher course for 10 fire officers.<br><br>Provided beds and beddings for standby dormitories in East Kyoga and North Kyoga.<br><br>Facilitated manpower auditing and counselling of personnel in Rwizi and Kigezi regions.<br><br>Facilitated fire officers on safety standards of Blue and Red watch. Elaborate with details" |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 4,634,460.568 |
| 221010 Special Meals and Drinks | | 2,208,483.641 |
| 228001 Maintenance-Buildings and Structures | | 37,405.000 |
| 228002 Maintenance-Transport Equipment | | 1,333,700.000 |
| | **Total For Budget Output** | **8,214,049.209** |
| | Wage Recurrent | 4,634,460.568 |
| | Non Wage Recurrent | 3,579,588.641 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,214,049.209** |
| | Wage Recurrent | 4,634,460.568 |
| | Non Wage Recurrent | 3,579,588.641 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Police Air Wing**

**Key Service Area:460113 Air Wing Services**

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Emergency Medical Evacuation, Search & Rescue operations, surveillance/ patrols, VIP Escorts services conducted | Provided 04 Air Ambulance Medevac for causalities,<br>Conducted 06 Air surveillance/patrols to support policing ,<br>Carried out 16 VIP missions flights, and<br>covered 16 National/International events. " |
| Annual subscriptions for Electronic Charts & aircrafts engines Publications , Aviation Library/Manuals for 04 aircrafts procured | Acquired 04 Electronic charts and publications. |
| 08 Mandatory aircraft maintenance inspections/repairs conducted. | Conducted 03 mandatory scheduled inspections, 82 daily inspections before & after flight, 24 defect rectifications, 30 engine-runs, 00 power recovery engine wash,06 radio inspection, 01 camera inspection, 00 compass swing tests, 108 aircraft cleaning and 130 hanger cleaning |
| Technical assistance of aircraft engineers/ Approved maintenance org. (AMO) procured to maintain 04 aircraft | Maintained 02 helicopter B206L and AW109SP Serviceable and on standby for deployment.<br><br>Renewed Pilots, Engineers, and flight dispatcher licenses with UCAA. |
| Aircraft crews licensed. | NA |
| Aircraft & ground equipment procured. | NA |
| Capacity of Police Airwing staff improved. | Trained 03 Pilots of AW109for abroad and 03 Aircraft Engineer for Piaggio Aircraft Type-training abroad.<br><br>Scheduled all Airwing personnel including ground support for training.<br><br>Scheduled 03 Pilots for Recurrent training of B206 abroad and 01 Engineer for Technical Type Rating training abroad. |
| 04 aircraft certified for airworthiness. | Renewed Pilots, Engineers, and flight dispatcher licenses with UCAA. |
| Aircraft equipment & tools serviced/ in good working condition. | Managed Aircraft maintenance stores. |
| NA | NA |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 2,309,170.742 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 251,077.575 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 226001 Insurances | | 4,982,939.510 |
| 227004 Fuel, Lubricants and Oils | | 1,525,467.000 |
| 228002 Maintenance-Transport Equipment | | 1,002,441.434 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 6,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 3,193,303.504 |
| | **Total For Budget Output** | **13,270,399.765** |
| | Wage Recurrent | 2,309,170.742 |
| | Non Wage Recurrent | 10,961,229.023 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **13,270,399.765** |
| | Wage Recurrent | 2,309,170.742 |
| | Non Wage Recurrent | 10,961,229.023 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Police Health Services**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Integrated management of HIV and Tuberculosis (TB) in UPF strengthened. | Conducted HIV & TB screening and testing at 18 Police health facilities of; Arua, Gulu, Katakwi, Moroto, Mbale, Tororo, Iganga, Jinja, Masaka, Nsambya, Naguru Mbarara, Rukungiri, Kasese, Fortportal, Hoima, Nakasongola and Luwero.<br><br>Tested 3,559 (M: 1,532, F: 2,027) people for HIV of whom 19 (M: 6; F: 13) turned HIV positive and were linked to care. 4,883 (M: 1,896, F: 2,987) people were screened for TB of whom 1,386 (M: 544; F: 842) presumptive cases were identified, 58 of which turned positive for TB and initiated on TB treatment.<br><br>Oriented 186 (M: 126; F: 60) Police officers on HIV & TB screening in police cells at 18 Police stations of; Arua, Gulu, Katakwi, Moroto, Mbale, Tororo, Jinja, Iganga, Kabalagala, Kira Road, Masaka, Mbarara, Rukungiri, Fortportal, Kasese, Hoima, Nakasongola and Luwero. |
| Access to HIV&AIDS prevention, treatment, care & management improved. | Assessed Kamuli & Soroti Police health centers by MoH pending accreditation status to offer ART.<br><br>Renovated 02 Police HCs of Kamuli & Soroti to support their accreditation to offer ART services.<br><br>Trained 231 (M:107, F:124) staff on HIV & TB linkage and followed up at 18 Police ART centers of; Arua, Gulu, Katakwi, Moroto, Mbale, Tororo, Jinja, Iganga, Naguru, Nsambya, Masaka, Mbarara, Rukungiri, Kasese, Fortportal, Hoima, Nakasongola and Luwero. |
| Institutional capacity of UPF to respond to HIV and AIDS improved. | Trained 25 (M: 12; F: 13) health workers in comprehensive HIV & AIDS care and management.<br><br>Trained 592 (M: 404, F: 188) Police officers on linkage and access to PEP for SGBV cases at 24 police stations of; Kaberamaido, Dokolo, Soroti, Kumi, Buyende, Kasese, Kamuli, Kayunga, Naggalama, Kyenjojo, Bundibugyo, Bushenyi, Yumbe, Koboko, Maracha, Nebbi, Kitgum, Pader, Agago, Lira, Nyendo, Kalisizo, Kyotera and Rakai. |
| Institutional capacity of UPF to respond to HIV and AIDS improved. | Trained 338 (M: 231, F:107) Police officers on linkage and access to PEP for SGBV cases at 12 police stations of; Yumbe, Koboko, Maracha, Nebbi, Kitgum, Pader, Agago, Lira, Nyendo, Kalisizo, Kyotera and Rakai. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224001 Medical Supplies and Services | | 51,725.150 |
| | **Total For Budget Output** | **51,725.150** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,725.150 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000050 Health Services**

**PIAP Output: 16111202 Healthcare services of Security personnel enhanced**

**Programme Intervention: 161112 Enhance the welfare of security personnel and veterans**

| | |
|---|---|
| Response to Emergency Medical cases (EMRS) in UPF improved | Equiped 05 Police ambulances UP 4908, UP 4906, UP 5715, UP 2941 & UP 0788 with lifesaving equipment.<br><br>Provided Emergency Medical Responses Services to 1,133 (M: 614; F: 519) of whom 134 (M: 67; F: 67) were returned home, 142 (M: 98; F: 44) Visited at home/hospital, 317 (M: 137; F: 180) Inter-hospital transfers, and 540 (M: 312; F: 228) evacuated/taken to hospital.<br><br>Provided 105 National events/ functions, other events & special operations with emergency medical services.<br><br>Held a Bi-annual meeting with all EMT (Drivers & health workers) for improved EMR action.<br><br>Trained 10 Police health workers in specialized Emergency care services (Short course).<br><br>Trained 30 (M: 22; F:08) Police personnel on Emergency First Responder training. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | |
| Access to timely medico-legal services to support criminal investigations improved | Trained 33 (M: 33; F: 00) civilian doctors from 04 districts of; Kisoro, Rukiga, Rubanda, Rukungiri, Kanungu, Kabale, Kiryadongo, Masindi, Kagadi, Kikube, Ssembabule, Rakai, Lwengo, & Kyotera<br><br>Trained 100 (M: 68; F: 32) health workers from across the country in medical examination of SGBV & other cases.<br><br>Conducted 1,976 postmortems at KCCA mortuary.<br><br>Trained 30 (M: 21; F: 09) health workers from across the country in medical examination of SGBV & other cases.<br><br>Held 02 quarterly central meetings of all Police surgeons and HMC members. |
| Equitable access to quality health services by Police community improved | Attended to 349,043 (M: 153,182; F: 195,861) patients were attended to at 116 Police Health centers of whom 42,365 (M: 21,436; F: 20,929) were Police officers, 50,705 (M: 24,330; F: 26,375) were family members to Police officers and 255,973 (M: 107,416 F: 148,557) were patients from the Police community.<br><br>Opened and operationalized 18 new Police health centers with direct supplies from NMS at; Lyantonde, Buvuma, Gomba, Nakaseke, Rakai, Bulisa, Namutumba, Butebo, Bududa, Kaperebyong, Napak, Abim, Karenga, Lamwo, Oyam, Kiruhura, Kanungu & Rubirizi.<br><br>Equipped 68 Police HCs with assorted medical equipment.<br><br>Established a dental unit was at Masaka Police HC III.<br><br>Conducted 04 integrated health outreaches at Katakwi, Kaberamaido, Kaliro & Luuka. 2,263 (M: 723, F: 1,540) patients were treated with various medical conditions |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | |
| Health Systems and management function of PHS strengthened | Supported and supervised 50 Police HCs including; Bundibuyo, Kyenjojo, Mubende, Mityana, Busunju, Kisoro, Ntungamo, Isingiro, Ibanda, Bushenyi, Nalufenya, Kimaka, Mayuge, Bugiri, Namayingo, Kitgum, Pader, Lira, Dokolo, Apac, Mpigi, Buwama, Ssembabule, Kalisizo, Kalangala, Gomba, Masaka, Rakai, Lyantonde, Kiruhura, Bombo, Nakaseke, Luwero, PTS Kabalye, Bulisa, Mbarara, Bushenyi, Rubirizi, Rukungiri, Kanungu, Namutumba, Pallisa, Butebo, Mbale, Bududa, Oyam, Amuru, Gulu, Kitgum, Lamwo.<br><br>Assesed the impact of Police Health Policy on the health outcomes. Interactive sessions were held in 20 regions of; Ssezibwa, Kiira, Busoga North, Busoga East, Savannah, Aswa West, Albertine North, North Kyoga, Rwenzori West, Rwenzori East, Masaka East, Rwizi, South Kyoga, Bukedi South, Elgon, Siipi, Kmp South, North and East,<br><br>Developed an e-System to manage & monitor Police medicines & supplies rolled out at 40 Police health centers.<br><br>Produced & disseminated Annual health performance report 2025. |
| Health and psychosocial well-being of Police personnel promoted | Reached out to 998 (M: 500; F: 498) Police personnel with routine mental health awareness at 33 Police units of; kalungu, Ssembabule, Lwengo, Lyantonde, Kiruhura, Kazo, Ibanda, Sheema, Rwampara, Ntungamo, Bushenyi, Isingiro, Mbarara Rural, Mbarara CPS, Mbarara North, Kakumiro, Kibaale, Kagadi, Pakwach, Nebbi, Zombo, Madi-Okello, Vura, Ayivu East/ West, Arua City, Terego, Marcaha, Koboko, Yumbe, Obongi, Moyo, Adjumani, Amuru.<br><br>Admitted 54 (M: 38; F: 26) sick Police personnel at the medical holding center Nsambya for mental health treatment & rehabilitation. |
| Environmental health and sanitation in Police communities promoted. | Inspected 96 Police establishments x for sanitation & hygiene improvement.<br><br>Conducted 784 Health education sessions at 116 Police health centers.<br><br>Carried out Entomological assessments, fumigation against vectors, larviciding, termiciding, rodent and snake control at 21 Police establishments. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 2,828,795.070 |
| 212102 Medical expenses (Employees) | | 208,571.538 |
| | **Total For Budget Output** | **3,037,366.608** |
| | Wage Recurrent | 2,828,795.070 |
| | Non Wage Recurrent | 208,571.538 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,089,091.758** |
| | Wage Recurrent | 2,828,795.070 |
| | Non Wage Recurrent | 260,296.688 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Police Marines Unit**

**Key Service Area:460114 Marine Services**

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| Awareness on marine safety conducted. | Conducted 20 maritime sensitization and community policing meetings and sensitized 1,074 people on safety and security issues on water and these include Police Officers, Local leaders, other security agencies, fishermen, recreation facility owners, transporters and business community.<br><br>Held 38 Radio and TV talk shows.<br><br>Conducted oversight inspection and supervised 04 detaches in Kasese, Bunyonyi, Wamala and Bukasa (a newly established detach). |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Maritime security enhanced | Conducted 07 Operations to enforce maritime safety. Arrested 230 suspects during enforcement operations for not adhering to safety standards.<br><br>Conducted 02 escorts, transport and VIP protection securing 35 VIPs.<br><br>Deployed at 10 ferry points (Namugongo catholic Shrine Water Point, Nakiwogo, Kyoga, Kalangala, Wanseko, Panyimur, Buvuma, Sigulu, Obongi, and Bisina, 01 Hydro Power Dam (Isimba Dam in Kayunga District) and 02 water works points ( Ggaba and Katosi works)."<br><br>Registered 242,357 people recorded in marine travel manifest."<br><br>Conducted 25 martime operations due to the hightened political campaign season as there were several maritime activities.<br><br>Conducted 30 escorts activities especially ministers and area members of parliament. Continued the routine deployment at Ferry points Nakiwogo, Kyoga, Kalangala, Wanseko, Panyimur, Buvuma, Sigulu, Obongi, and Bisina, 01 Hydro Power Dam (Isimba Dam in Kayunga District) and 02 water works points ( Ggaba and Katosi works). |
| Management of incidents on water improved. | Responded to 10 maritime emergencies; rescued 10 people and retrieved 33 dead bodies.<br><br>Acquired one new engine that was taken to Bukasa and also refrurbrished 01 fibre boat for the same. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Police Marine services coverage expanded (05 detaches opened) | "All units maintained 24/7 surveillance on their Area of Responsibility (AOR). The general patrols and surveillance have enabled to provide security in the maritime environment to facilitate economic activities.<br><br>Conducted 121 routine supervision of Detaches and boat teams.<br><br>Held 09 unit management meeting to Enhance efficient administration and performance of the police Marines Unit.<br><br>Carried out 03 Marksmanship practice Drills for 30 marine personnel.<br><br>Held 03 workshops on maritime security for 80 marine personnel.<br><br>Held 8 martime community policing sessions in areas of Lugala, Buvuma, Katoosi, Kasese, Kasenyi, Bukungu,Bwonda and Zengebe. Inspected beaches and Swimming pools ahead of the festive season and deployed standby teams on 15 beaches. |
| Human resource capacity of Marine police enhanced. | Carried out 03 Marksmanship practice Drills for 30 marine personnel.<br><br>Deployed 8 Personnel in Bukasa Detach. |
| NA | NA |
| NA | NA |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 4 periodic rehearsals for divers and life savers conducted. | Conducted 01 Swimming practice Drill for 30 personnel. |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 2,040,741.827 |
| 228002 Maintenance-Transport Equipment | 1,486,577.489 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 8,000.000 |
| **Total For Budget Output** | **3,535,319.316** |
| Wage Recurrent | 2,040,741.827 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 1,494,577.489 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,535,319.316** |
| | Wage Recurrent | 2,040,741.827 |
| | Non Wage Recurrent | 1,494,577.489 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Traffic & Road Safety**

**Key Service Area:460117 Traffic Management**

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| Traffic offences case management improved. | Carried out case file inspection in 06 Regions of Greater Bushenyi, Rwenzori West, Rwenzori East, Elgon, Bukedi North and Bukedi South regions in order to improve performance in investigations and reduce complaints.<br><br>Developed a road crash investigation manual booklet for the directorate of Traffic and Road Safety. |
| Quality of learner drivers and riders strengthened | Carried out Inspection of 20 driving schools in 08 regions of Rwenzori West, Rwenzori East, East Kyoga, Bukedi North, Katonga, Kigezi and Bukedi South to ensure conformity to the legal standard.<br><br>Monitored and supervised I.O.Vs in 07 regions of West Nile, Aswa East, Aswa West, North Kyoga. Busoga East, Kidepo and Bukedi North to enhance collection of revenue in IOV reports.<br><br>Developed, partitioned and improved clients’ waiting shade at Driver Testing centre Naguru |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Behavioural change of motorists and road users promoted. | Conducted road safety sensitization education workshops in 04 Regions of North Kyoga, Kiira, Busoga East and Aswa West regions to take road safety message to a total of 1,681 people were sensitized.<br><br>Sensitized 4,054 vulnerable road users in the regions of Busoga East, Bukedi South and Elgon area where 1,669 boda boda riders, 656taxi drivers and 1,529 street & market vendors were sensitized.<br><br>Produced Pull-up banners, teardrops, brochures, flyers, stickers and road traffic sign charts. |
| Awareness on road safety increased. | Carried out sensitization campaign in 5 primary schools in regions of Busoga East, Busoga North and Bukedi North and sensitized 7,168 pupils. |
| Safety and security along highways enhanced. | Carried out patrol along the highways to ensure safety and security countrywide.<br><br>Facilitated Integrated Highway Patrol System (IHPC) personnel deployed during Independence and World AIDS day. |
| Collection of EPS fines from traffic offenders improved | Collected UGX 3,458,950,000 (three billion four hundred fifty-eight million nine hundred fifty thousand shillings only) from the EPS offenders.<br><br>Conducted Audit of Traffic equipment and fleet in 03 regions of Mt. Moroto, Kyoga South and Kyoga East. |
| safety and security along highways (IHPU) enhanced, | Carried out weekly awareness campaigns on TV, print and Social Media. |
| Traffic Laws and Regulations enforced. | Carried out daily patrols along the highways to ensure safety and security countrywide.<br><br>Carried out operations to enforce traffic laws and regulations throughout the country, arrested 164,848 traffic offenders and issued Tickets worth UGX 13,360,220,000 /= out to the offenders.<br><br>Policed National celebrations of Youth day Masindi, World AIDS day and the Festive season.<br><br>Printed and distributed 2,000 copies of SOPs booklets and carried out sensitization of 186(53F) traffic personnel in the regions of Katonga, G/ Masaka, Rwizi and Kigezi. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Discipline of traffic personnel improved | Tried 20 (9F) traffic personnel officers in the disciplinary court.<br><br>Printed 20 copies of size A4 and 200 pocket size copies of SOPs booklets.<br><br>Distributed Traffic SOPs and sensitized 142(47F) traffic personnel in the regions of Kiira, Busoga East and North and Sezibwa.<br><br>Registered and handled 75 complaints involving 67 traffic officers. |
| Road Crash Database System operationalized | Revised monthly Data collection form to include all variables to fit standards of General Safety Regulation (GRSR).<br><br>Held consultative meeting with records officers throughout the country to better record keeping.<br><br>Printed 100 copies of revised monthly data collection booklets and conducted training workshops for regions of KMP, Katonga, Sezibwa, Wamala, Kira, Savanna, Masaka West, Masaka East and Busoga East to acquaint records officers in new changes.<br><br>Rolled out Crash data system in the 03 KMP regions, distributed crash books and trained officers.<br><br>Facilitated Data collection officers countrywide. |
| Personnel Inducted on road traffic policing | Conducted regional workshops with the Traffic investigators where gaps in investigations were identified some filled in 03 Regions of Mt. Moroto, East Kyoga and South Kyoga. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 647,085.111 |
| | **Total For Budget Output** | **647,085.111** |
| | Wage Recurrent | 647,085.111 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **647,085.111** |
| | Wage Recurrent | 647,085.111 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 General Administration and Support Services**

*Departments*

**Department:001 Command and Control**

**Key Service Area:460106 Strategic Command and Policy Guidance**

**PIAP Output: 16211101 Policies developed for national socio-economic transformation**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

| | |
|---|---|
| Awareness on gender-related policies, gender rights, and requirements within UPF increased. | Conducted gender mainstreaming awareness and women empowerment activities in Elgon region to enhance inclusion, participation and socio-economic empowerment of women. |
| Gender responsive policies and procedures developed/ reviewed. | Collected and updated gender statistics across 8 policing regions including KMP East, Busoga North, Masaka West, Katonga, East Kyoga and Elgon. |
| Awareness created on gender rights and other gender related concerns in 29 regions. | NA |
| Gender needs and standards within UPF met. | Monitored compliance to gender requirements in Rwenzori and Rwiizi regions. The exercise ensured adherence to gender policies and guidelines, identified best practices and provided recommendations for improved gender responsive implementations |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| Strategic guidance provided | Held Weekly oversight meetings with heads of units.<br><br>Provided Strategic guidance in policing of the on-going general elections to tackle emerging crime trends and policing challenges<br><br>Carried out oversight inspections in 32 regions to assess operation readiness.<br><br>Continued monitoring resource allocation and utilization across UPF with the aim of ensuring equitable allocation and utilization of policing resources.<br><br>Engaged units across the country to address overcrowding and over detention of suspects through daily returns of suspects in Police detention facilities.<br><br>Implemented the Sub-County Policing Model throughout the country and commenced construction of 160 new Sub County police stations.<br><br>Chaired 07 Policy Advisory Committee meetings with all Unit heads in which strategic decisions were discussed and adopted for robust and effective policing.<br><br>Sensitized police officers on good customer care and public relations in 3 regions. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| UPF corporate image enhanced at national, regional and international levels | Monitored 78 sports training sessions<br>71 Female and 136 Male Police athletes/ Players Participated in 78 Days preparation training program<br><br>The Netball team competied and finished in 5 position out of the 15 teams which participated<br><br>The Police Judo team participated in the National Judo league and finished in the 1st position<br><br>The police Karate team won the Busia Shotokan Championships<br><br>The Police Darts team finished 2nd in the National darts league<br><br>A team of 36 UPF Taekwondo players were registered to compete in the championship. |
| Monitoring & Evaluation of recommendations from various inspections conducted | Conducted comprehensive inspection in 02 Regions of North West and West Nile in 09 Districts of Obongi, Yumbe, Moyo, Adjumani, Zombo, Terego, Maracha, Nebbi and Madi-okollo.<br><br>Sensitized heads of departments/sections about the mandate of Inspectorate Department and the benefits of inspection in the 09 Central Police Stations (CPS) and 10 Town Councils and Sub-county police stations covered.<br><br>Interacted with 154(25female) personnel in the 09 stations inspected |
| Gender Stereotyping and Discrimination within UPF Eliminated | Increased awareness, knowledge and skills for 50 male officers of different ranks to act as change agents on sexual harassment policies.<br><br>Promoted positive Gender, norms, equality and community advocacy against GBV creating a safer and more inclusive reporting channels and disciplinary measures. |
| Just, Fair and non-discriminatory practices embedded in the provision of policing services. | Investigated gender related concerns and managed across policing 14 regions i.e. Savannah, Katonga, Masaka west, KMP East, Busoga, Elgon, East Kyoga, north west Nile, Bukedi North, Rwenzori East, North Kyoga, Mt Moroto, Kidepo, Bukedi south and Siipi region |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| Career growth for female police officers prioritized. | Conducted Mentorship of junior female officers from the policing divisions of Nagalama, Kira division, Nansana and Entebbe reaching out to 100 female police officers.<br><br>Mentored 43 marine police officers with the goal to Strengthen leadership and professional growth of junior female officers, increase retention and confidence. |
| Role of PRO in providing information, coverage, and events management strengthened. | "Covered 74 UPF functions and broadcast them on the official website and social media platforms.<br><br>Engaged and facilitated 150 crime reporters to cover the 06 joint security press briefings of UPF, Uganda Prisons, Ministry of Internal Affairs.<br><br>Achieved Positive media coverage for the UPF. provided Sign language interpretation for special needs people during the press briefings. |
| Uganda Police Force online and social media platforms improved and promoted | Covered 74 UPF functions and broadcast them on the official website and social media platforms.<br><br>Engaged and facilitated 150 crime reporters to cover the 06 joint security press briefings of UPF, Uganda Prisons, Ministry of Internal Affairs.<br><br>Achieved Positive media coverage for the UPF. provided Sign language interpretation for special needs people during the press briefings. |
| NA | NA |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,157,337.697 |
| 221009 Welfare and Entertainment | 7,000.000 |
| 224009 Classified Expenditure | 15,665,837.780 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 10,000.000 |
| 282101 Donations | 15,982.498 |
| **Total For Budget Output** | **16,856,157.975** |
| Wage Recurrent | 1,157,337.697 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 15,698,820.278 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **16,856,157.975** |
| | Wage Recurrent | 1,157,337.697 |
| | Non Wage Recurrent | 15,698,820.278 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Finance and Office Support**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Audit and PAC queries responded to. | "Carried out Management assignments on issues identified and made recommendations to management to support expenditure rationalization and strengthen internal controls and improve<br>" |
| Programmes, projects and interventions monitored. | Conducted an Audit of Constructions and Estates & Land Management, prepared and submitted the internal audit report containing the criteria, condition, implications and recommendations related to issues identified. |
| Expenditure reviews undertaken. | Reviewed final accounts for the period ended June 2025.<br><br>Reviewed and confirmed UPF arrears. |
| Capacity built to identify and prevent financial risks. | Reviewed the UPF Payroll management of established staff and pensioners ,prepared and submitted the internal audit report containing the criteria, condition, implications and recommendations related to issues identified.<br><br>Reviewed UPF Utilities management and submitted the internal audit report containing the criteria, condition, implications and recommendations related to issues identified as per the provisions in the PFMA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 20,914.317 |
| 221009 Welfare and Entertainment | 3,000.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **23,914.317** |
| | Wage Recurrent | 20,914.317 |
| | Non Wage Recurrent | 3,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| NTR collections increased. | Collected UGX 25.664 bn in NTR . |
| Board of survey and audit recommendations implemented. | Followed up on board of survey, audit recommendations and provided responses on status of implementation. |
| Viable Projects developed and included in the Public Investment Plan. | MoFPED extended the project Assistance to Uganda Police up to FY2026/27 as we work on the successor project.<br><br>The UPF project preparation committee continued with the development of the project “Police Infrastructure Development Project” to cater for its non-residential accommodation needs and submitted it to MoFPED (DC) for approval to proceed to the feasibility stage. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Financial and non-financial resources efficiently managed and accounted for. | Verified and cleared 47,922 personnel records for payment during the nominal roll verification exercise. In the same review, 800 records were identified for deletion from the payroll due to reasons such as retirement, termination, or invalid status.<br><br>Weeded out 3,207 Pension inactive files of other ranks.<br><br>Processed Salaries Payments, Pension and Gratuity Payment.<br><br>Received, Verified, assessed and approved, salaries, pension and gratuity applications/Complaints.#<br><br>Maintained Salaries, pension and Gratuity records/data and Databases.<br><br>Monitored and Evaluated Quarterly Release of Salaries, pension and Gratuity performance Base on PBS, IPPS and IFMIS.<br><br>Conformed with budgetary provisions and complied with Government financial regulations in managing UPF Financial & Non-financial resources. |
| Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 compiled. | Compiled and submitted the Budget Framework Paper for FY 2026/27 to relevant authorities. |
| Budget execution processes for the vote supported. | Conformed with budgetary provisions and complied with Government financial regulations in managing UPF Financial & Non-financial resources.<br><br>Revised UPF workplans accordingly to programme for additional resources received through a supplementary funding and enhance policing service .<br><br>Monitored effectiveness, and efficiency in resource utilization. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| All UPF procurement and disposal needs for works, goods, andservices consolidated & well-managed; | Procured UPF goods, services and works and processed disposal of obsolete items.<br><br>Conducted capacity building and trainings of 17 (03F) Heads of units and 30(07F) staff officers in contract management and performance improvement.<br><br>Carried out a Market survey and compiled prices for common user items to facilitate procurement<br><br>Updated procurement data on Government Procurement Portal (GPP). |
| Performance reviews undertaken. | Held the UPF annual performance review for FY 2024/25 and produced a 5-year performance report for the NDP III period.<br><br>UPF participated at the Ministry of Internal Affairs annual performance review FY2024/25. |
| Government administrative support policies, standards, guidelines, and regulations implemented in UPF. | UPF successfully attended an exit meeting with the office of the Auditor General on 15/12/2025 to discuss audit responses for the period ended June 2025.<br><br>Undertook expenditure reviews, for effective & efficient budget execution of UPF programmes, projects, and interventions for consistency with work plans.<br><br>Monitored effectiveness, and efficiency in resource utilization.<br><br>Produced quarterly and annual management accounts and the UPF financial statements as required by the PFMA and related regulations.<br><br>Produced quarterly and annual management accounts and the UPF financial statements as required by the PFMA and related regulations.<br><br>Conducted Board of survey , Asset verification an updated Asset Register.<br><br>Developed technical support and provided backup to directorate planning focal point persons for improved skills in Planning, budgeting, public expenditure and accountability |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs, and MPS developed and presented to relevant authorities; | Compiled and submitted the Budget Framework Paper for FY 2026/27 to relevant authorities. |
| UPF Financial and non-financial resources efficiently Managed and accounted for in conformity with the budgetary provisions and government financial regulations; | NA |
| Quarterly expenditure plans developed and presented for approval. | Developed the Q1 and Q2 expenditure plans FY2025/26 which were presented to and and approved by the UPF Finance and Procurement Committee. |
| UPF focal planning officers oriented on the NDP IV framework. | Oriented 41 (12F) budget focal planning officers on budgeting , planning and reporting. |
| NTR collections increased. | NA |
| Billed but uncollected NTR recovered. | NA |
| UPF component in the NDP IV programme Implementation Action Plans developed. | Finalized UPF actions, outputs, interventions, intermediate outcomes and outcomes in the NDP IV programme Implementation Action Plans for Governance & security, administration of Justice, and Sustainable Extractives Industry Development programme.<br><br>UPF continued to engage other Programmes with proposals for consideration in the PIAPS and additional funding allocations |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 308,591.759 |
| 221009 Welfare and Entertainment | 4,200.000 |
| 221010 Special Meals and Drinks | 5,689,218.475 |
| 221011 Printing, Stationery, Photocopying and Binding | 371,553.640 |
| 221012 Small Office Equipment | 44,100.000 |
| 221016 Systems Recurrent costs | 13,755.000 |
| 223001 Property Management Expenses | 331,671.600 |
| 227001 Travel inland | 1,087,170.875 |
| 227003 Carriage, Haulage, Freight and transport hire | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | 1,942,549.231 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | | 1,626,983.300 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 396,317.999 |
| 352882 Utility Arrears Budgeting | | 23,361,590.994 |
| 352899 Other Domestic Arrears Budgeting | | 1,852,511.360 |
| | **Total For Budget Output** | **37,050,214.233** |
| | Wage Recurrent | 308,591.759 |
| | Non Wage Recurrent | 11,527,520.120 |
| | Arrears | 25,214,102.354 |
| | *AIA* | 0.000 |
| | **Total For Department** | **37,074,128.550** |
| | Wage Recurrent | 329,506.076 |
| | Non Wage Recurrent | 11,530,520.120 |
| | Arrears | 25,214,102.354 |
| | *AIA* | 0.000 |

**Department:003 Human Resource Administration**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 16111102 Capacity of Security Personnel Enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| NA | NA |

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 84,000 (30%F) Special Police Constables recruited. | Recruited 99,106 Election SPCs pending finalisation of appointment. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Discipline of Police officers enforced. | Sensitized 40 officers in West Nile on Disciplinary cases and Enforcement of Disciplinary court decisions.<br><br>Held 03 sittings of the Police Council Disciplinary Committee.<br><br>Handled 110 disciplinary cases.<br><br>Held 01 Police Council Disciplinary Committee meeting.<br><br>Tracked 25 criminal cases across the country. |
| Policies adopted for performance improvement and management. | Mainstreamed Police functions across regional, district, and subcounty levels to strengthen coordination and operationalize the Sub-County Policing Model.<br><br>Carried out manpower Audits which included analysis of monthly Nominal rolls, and conducted physical verification in all 29 police regions. |
| 3,500 (28%F) police personnel of the rank of IP and below promoted | Appointments/ Promotions Committee held 02 sittings to consider and recommend officers for promotions.<br><br>Printed and disseminated 9,278 appointment letters of the recently promoted subordinate officers.<br><br>Captured and updated Personnel Data of 6,000 PPC Trainees undergoing training at PTS Kabalye.<br><br>Opened Files of 500 integrated SPCs and and officers officers promoted the rank of AIP.<br><br>Attested 500 regraded SPCs. |
| 750 pensioners and retiring officers prepared for life in retirement. | Supported regional HROs to strengthen the coordination and implementation of core human resource functions, including staff and welfare management.<br><br>Reorganized 03 registries at Police Headquarters to streamline record management, enhance accessibility, and support efficient delivery of core human resource functions. |
| Staff productivity enhanced. | Conducted Medical examination of 100 (M: 60; F:40) sick officers. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Human resource processes automated. | Conducted feasibility study for the development of a Database & Information management System.<br><br>Trained 84 Human Resource Officers and staff officers in best Human Resource Management Practices.<br><br>Supported activities of 32 Regional Human Resource Officers HROs, procured 20,000 file covers/replaced old, Re-organized/Arranged 4,000 semi-active files in Kibuli, maintained Modern shelves in the 03 registries and facilitated Registry staff.<br><br>Captured data of 4,000 PPCs at Police Training school Ikafe and 6,000 PPCs at Police Training school Kabalye on the HRMIS.<br><br>Procured and distributed protective gear to Registry staff to enhance occupational safety and promote adherence to workplace health standards during document handling and movement. |
| Personnel salaries, pension and gratuities paid. | Verified and cleared 47,922 personnel records for payment during the nominal roll verification exercise.<br><br>Processed Salaries Payments, Pension and Gratuity Payment.<br><br>Received, Verified, assessed and approved, salaries, pension and gratuity applications/Complaints.#<br><br>Maintained Salaries, pension and Gratuity records /data and Databases for answering related inquiries and complaints.<br><br>Monitored and Evaluated Quarterly Release of Salaries, pension and Gratuity performance Base on PBS, IPPS and IFMIS.<br>Weeded out 3,207 Pension inactive files of other ranks. |
| Barracks Administration information systems developed. | Completed collection of System requirements and analysis of the Barracks Administration Database and Information System. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Healthy living conditions and general well-being for all barracks residents promoted through sanitation, proper solid waste management. | Carried out manual removal and disposal of heaped/littered garbage in 44 city/regional barracks, and implemented the bring-to-truck system.<br><br>Carried out Minor repairs of broken glasses, door locks, and internal drainage systems,. |
| Police Barracks land in all units protected from encroachment through tree planting. | Procured and deployed mowing equipment, regularly slashed bushes, overgrown grass in barracks to ensure clean compounds and clear boundaries of Police establishments. |
| Responsible utilization of utilities in police barracks promoted. | Conducted a census of all households in the 02 major barracks of Nsambya and Naguru.<br><br>Undertook repairs and refurbishment of water infrastructure and fixed leakages in 20 major barracks, |
| Police image promoted, corporate social responsibility conducted through MDD. | Uganda Police Force Participated and provide entertainment in 102 national/ international celebrations including Independence day celebrations, the day of persons with disability and Christmas Carol performances for police-community engagements to promote police image.<br><br>Carried out routine inspections, small office equipment, purchased band equipment for MDD Headquarters and the Regional offices in North Kyoga and Rwizi.<br><br>Facilitated MDD activities, maintained band equipment.<br><br>Facilitated 15 non-salary support staff at MDD Headquarters, Rwizi region, North Kyoga region to enhance administrative and operational efficiency. |
| NA | NA |
| NA | NA |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 118,547,924.709 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 4,599,999.996 |
| 221002 Workshops, Meetings and Seminars | | 2,025.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 94,407.000 |
| 221016 Systems Recurrent costs | | 21,540.000 |
| 223001 Property Management Expenses | | 918,985.560 |
| 228001 Maintenance-Buildings and Structures | | 392,024.800 |
| 273104 Pension | | 14,964,148.191 |
| 273105 Gratuity | | 15,222,336.645 |
| | **Total For Budget Output** | **154,763,391.901** |
| | Wage Recurrent | 123,147,924.705 |
| | Non Wage Recurrent | 31,615,467.196 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **154,763,391.901** |
| | Wage Recurrent | 123,147,924.705 |
| | Non Wage Recurrent | 31,615,467.196 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Human Resource Development**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 16111102 Capacity of Security Personnel Enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| 4,875 (1,383F) personnel trained in various Specialized Courses | Trained 1,263(156F) officers on various specialized courses. |
| Uganda Police Force Strategic Doctrine developed | Continued the development of UPF Strategic Doctrine up to 60% done (Second Draft). |
| Four (4) Strategies developed for Human Resource Development & Training improvement (ie. 5 years, the College, Instructor motivation, & Schools' energy) | NA |
| 4 UPF training curricula reviewed and aligned to DIT (C/ASP, L/AIP, S/NCO & J/NCO) | Completed the development of reviewed FFU Induction Curriculum.<br><br>Continued the review of the UPF Training Policy |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 99,225 (at least 32,000 F) personnel trained in readiness for 2026 General Elections. | Continued the Training of 10,006(3,503F) personnel(youth) on a nine months Probationer Police Constable (PPC) course.<br><br>Conducted Training of Trainers (ToT) for 2059(610F) to handle training activities of the election special polling constables (ESPCs) across the Country in preparation for training of totaling to 100,886. |
| 4,450 personnel trained in various Refresher courses | Continued the training of 18(6F) on Chinese & Arabic Languages Courses at UPDF School of Defence & Intelligence-SODIS, Migyera;} |
| 60 (10F) personnel of Police Airwing trained on respective specialized courses | Trained 03 Pilots of AW109 abroad and 03 Aircraft Engineer for Piaggio Aircraft Type-training abroad.<br><br>Scheduled all Airwing personnel including ground support for training. |
| 3 Probationer Police Constable (PPC) Training Manuals (with respective Trainer Guides) developed | Continued with the review of the Probationer Police Constable Curriculum activity at PTS Kabalye (now at 50% - on going)<br><br>Continued the training of 18(6F) on Chinese & Arabic Languages Courses at UPDF School of Defence & Intelligence-SODIS, Migyera;} |
| An Integrated curriculum and Training manual for Election Constables' (SPC) Training Developed | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 1,368(302F) personnel trained in general career | Trained 9,800 (3,031F) officers on various General Career courses. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Planning, coordination, implementation, supervision, inspection, monitoring, and evaluation of training activities | Continued the accreditation process of UPF Training Institutions and courses by the National Council for Higher Education (NCHE).<br>Monitored and Evaluated eight (8) courses/activities.<br>Inspected and Supervised training activities in eight (8) Training Institutions.<br>Held a PSC&SC Steering Committee Meeting at the PSC&SC, Bwebajja<br>Held 01 Police Council Training Committee Meeting for assessment of personnel training requests and requirements<br>carried out general maintenance and repairs of 04 training facilities.<br>Conducted Training of Trainers 243(60F) to handle extra field training activities at PTS Kabalye<br>Continued the review of the UPF Training Policy (pending PAC approval)<br>Facilitated 737(115F) trainers ,109 support staffs at PTS Kabalye and 13(2F) trainers at CID School Kibuli<br>Made Benchmarking visits to various training institutions<br>Developed two (02) proposed academic programs for PTS Kabalye & one (01) masters & two (02) diploma programs for PSCSC Bwebajja |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 8,724,626.713 |
| 221003 Staff Training | | 54,748,580.194 |
| 221011 Printing, Stationery, Photocopying and Binding | | 318,024.100 |
| 228001 Maintenance-Buildings and Structures | | 181,875.877 |
| | **Total For Budget Output** | **63,973,106.884** |
| | Wage Recurrent | 8,724,626.713 |
| | Non Wage Recurrent | 55,248,480.171 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **63,973,106.884** |
| | Wage Recurrent | 8,724,626.713 |
| | Non Wage Recurrent | 55,248,480.171 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:005 Human Rights and Legal Services** | |
| **Key Service Area:000012 Legal advisory services** | |
| **PIAP Output: 16611201 Human Rights Complaints disposed** | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | |
| Disciplinary court justice systems strengthened. | Sensitized 93 35 officers in Masaka West Region (13 females) and 58 officers in Kigezi (13 females) on disciplinary court processes.<br><br>Perused and guided on 300 files on various disciplinary cases and awarded sentences. |
| Adherence to the 48-hour rule enhanced. | Inspected 08 Detention facilities cells to assess the human rights observance in detention facilities in Wamala Region at 04 Police stations Mityana Police Station, Mubende Police Station Kyankwanzi Police station , Kiboga Police Station and Busoga North region at 04 Police stations Kamuli Police Station, Kaliro Police Station Buyende Police station and Luuka Police Station..<br><br>Sensitized 46 officers in Rwizi region on civil suits 38 males 8 females. |
| Legal services provided to the UPF. | Sensitized 70 officers in Kiira region on civil suits .<br><br>Reviewed the Police (Control Of Private Security Organisations) Regulations 2013.<br><br>Verified 124 claims of workman’s compensation<br><br>Provided guidance on execution of 220 court orders<br><br>Guided and cleared28 officers to appear in court as witnesses<br>Issued out 62 police reports. |
| Professionalism and observance of human rights in the UPF enhanced. | Sensitized 105 (27 females) unit commanders on Human Rights Based Policing of elections in Kiira Region and Kawempe North Region. |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 927,280.569 |
| 221009 Welfare and Entertainment | 3,676.871 |
| 282104 Compensation to 3rd Parties | 141,042.442 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **1,071,999.882** |
| | Wage Recurrent | 927,280.569 |
| | Non Wage Recurrent | 144,719.313 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,071,999.882** |
| | Wage Recurrent | 927,280.569 |
| | Non Wage Recurrent | 144,719.313 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Information and Communication Technology**

**Key Service Area:000019 ICT Services**

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| UPF processes computerized or automated. | Developed the systems for Crime Incident Tracking and Response System, Inspectorate of Vehicle(IOV) system deployed and tested, added three modules on HRMIS (Pension, transfers and Discipline module).<br><br>Designed and developed the Sports website under welfare Directorate.<br><br>Gathered Systems requirements on fleet, estates and land departments under the directorate of logistics thereby producing a requirements specification document.<br><br>Carried out a fact finding survey to establish the number of cameras sites to be set up at Mbarara university of science and technology.<br><br>Made a review to add the AI and an Innovation sections to the ICT policy<br><br>Developed an ICP system to incorporate SMS, intercoms and video conferencing.<br><br>Installed 01 Biometric access control to enhance accountability for command and contro for Rwizi region.<br><br>Developed Private Security and Fire arms systems, Inspectorate of Vehicle System and Crime Incident and Tracking System . |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Crime investigations and Special operations technically supported with CCTV evidence. | Supported crime investigations and special operations with CCTV evidence 742 CCTV cases handled, 230 cases Investigated and facilitated special operations.<br><br>Restored 04 District CCTV Networks in Abim, Karenga, Kotido and Runkugiri, serviced and maintained 23 CCTV standby generators (19 in KMP, 03 at NC&CC and 01 ICT R,D & I Kikandwa), re-installed 03 CCTV camera sites ( Namugongo-003, Kawanda-011 and Nansana-028), Connected 02 CCTV Monitoring centers to the Natinal backborn Infrastructure(Mubende and Mityana), repaired 04 Regional heavy duty printers (Busoga North, West Nile, North West Nile, and KMP East).<br><br>Completed 08 Plans and designs for the reallocation of CCTV Camera sites in Mbarara, Masaka, Fortportal, Kasese, Tororo, Mbale,Hoima, Adjumani<br><br>Conducted assessment of CCTV infrastructure affected by road works in the districts of Masaka, Mbarara, Kabale, Fortportal and Yumbe. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| ICT Services provided to Uganda Police Force. | Provided Telecom Services (Airtime and voice) to to 61 Specialized Units, 32 Police Regions, 87 Police divisions/Districts, 8 call centers, 7 boarder points (15,984 Airtel Lines, 6,510 MTN Lines, 2,293 UTL Lines, 40 Toll free Lines).<br><br>Provided internet to 61 Specialized units, 32 Policing Regions, 87 Police Divisions/Districts, 8 Call centres, 7 Boarder points, 52 Wifis and 911 APN Line.<br><br>Procured assorted IT, Computer Networking Materials & Accessories to facilitate LAN, Intercom, CCTV infrastructure extensions and support Police activities.<br><br>Carried out various preventive and corrective maintenance/repairs and installation works countrywide.<br><br>Procured ICT equipment (10 Multi Functional Printers (MFP) and 338 Pcs of cartridge's/Toner for UPF Units.<br><br>Serviced and maintained assorted ICT equipment across UPF Units(53 AC units, 15 ANPR camera sites, 92 computers, 02 lifts and 02 CCTV generators, 01 repeater , 05 printers,02 idea hubs and restored 08 Police station links. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Crime reporting channels increased. | Procured and distributed 50 desk phones to different subcounties countrywide.<br><br>Facilitated 07 Regional Call Centers ie (East Kyoga Regional Call Center , Elgon Regional Call Center, WestNile Regional Call Center, Albertine Regional Call Center, Aswa Regional Call Center, Greater Masaka Regional Call Center & Rwizi Regional Call Center)<br><br>Installed/connected 01 UHF Motorola repeater, 50 UHF Motorola portable radios, 01 Motorola UHF repeater, 03 UHF Motorola base radios ,50 UHF portable radios and repaired 01 independent server( Cyanika CCTV monitoring center brought back online).<br><br>03 Call Centers (National Emergency Call centre, Mbale Regional Call Centre and Arua regional Call centre) have been migrated from Huawei ICT System to Inhouse developed ICT System.<br><br>Conducted 33 Command van operations. |
| Police personnel skills to handle existing and emerging ICT based crime enhanced. | Trained 52 personnel on Suspect profile Information system from the divisions of katwe, kakiri, Matugga and Jinja road.<br><br>Trained 16 (4F) SFC personnel on CCTV operations,.<br><br>Facilitated GIS Officers in data collection on demarcation and delineation in the Albertine Region, Greater Masaka Region, and Kyoga Region.<br><br>Facilitated 07 Departments under ICT Directorate<br><br>Facilitated 02 Disciplinary courts |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 2,492,721.992 |
| 221008 Information and Communication Technology Supplies. | 1,455,889.472 |
| 221012 Small Office Equipment | 11,640.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 2,955,727.740 |
| 228004 Maintenance-Other Fixed Assets | | 3,156,936.080 |
| | **Total For Budget Output** | **10,072,915.284** |
| | Wage Recurrent | 2,492,721.992 |
| | Non Wage Recurrent | 7,580,193.292 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,072,915.284** |
| | Wage Recurrent | 2,492,721.992 |
| | Non Wage Recurrent | 7,580,193.292 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Logistics and Engineering**

**Key Service Area:460111 Logistics and Engineering Services**

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| The fleet Maintenance managed. | Procured assorted spares, Batteries, and Tyres and serviced, repaired, & Maintained 4,667 Motor Vehicles and 469 Motorcycles |
| Fleet Operations Enhanced | Procured assorted Fuel, Oils & Lubricants. |
| Obsolete, uneconomical Fleet and Equipment's Disposed off | Replaced 1,635 firearms without butts and faulty firearms for 46 Police stations/Units. |
| Storage and management of Classified items improved & secured | Replaced 1,635 firearms without butts and faulty firearms for 46 Police stations/Units. |
| Logistics Management Operations Facilitated | Facilitated Logistics Management Operations |
| Assorted Food Stuffs for 20,703 Personnel Feedable strength procured | Procured assorted Foodstuff and fed 20,703 personnel in operations and 100,000 SPC training |
| Personnel Feeding Diet Maintained & improved | Procured assorted Foodstuff and fed 20,703 personnel in operations and 100,000 SPC training<br><br>Procured assorted fresh foods to improve the quality of meals and a balanced diet. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Sanitation Hygiene of Personnel Facilities Maintained improved | Procured assorted consumables and distributed to Regions/Stations, and Special polling constable trainees in various locations. |
| Investigations & Operational work Facilitated | Procured assorted stationery and distributed to units in 32 regions and specialized units |
| 52,000 (30%F,70%M) Police Officers Provided with at least 2 pairs of Uniforms & other uniform Parts | Stitched 10,000 pairs of Khaki training uniforms , Stitched 2,000 pairs of CT- black uniforms.<br><br>Distributed 10,234 pairs of Khaki uniforms to Rwizi region.<br>Distributed 12,956 pieces of rain coats to regions of Albertine, Rwizi, Busoga East, Rwenzori West and East<br>Distributed 545 pairs of Oxford shoes.<br><br>Procured 20,000 pairs of Khaki uniform and distributed to PPCs. Stitched and distributed 63,811 pairs of Khaki uniforms to SPCs.<br><br>Procured and distributed 98,149 pairs of Gum boots for SPCs |
| Management of Garment Factory improved. | carried out routine maintenance and repair of machines. |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 2,368,484.983 |
| 221010 Special Meals and Drinks | 6,932,699.756 |
| 221011 Printing, Stationery, Photocopying and Binding | 294,579.000 |
| 223001 Property Management Expenses | 1,026,644.455 |
| 223003 Rent-Produced Assets-to private entities | 2,644,018.096 |
| 223005 Electricity | 9,355,442.796 |
| 223006 Water | 7,521,987.098 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 317,360.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 11,516,263.348 |
| 227003 Carriage, Haulage, Freight and transport hire | 9,680.000 |
| 227004 Fuel, Lubricants and Oils | 13,812,075.395 |
| 228001 Maintenance-Buildings and Structures | 550,000.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 6,601,154.576 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 3,568,850.000 |
| | **Total For Budget Output** | **66,519,239.503** |
| | Wage Recurrent | 2,368,484.983 |
| | Non Wage Recurrent | 64,150,754.520 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **66,519,239.503** |
| | Wage Recurrent | 2,368,484.983 |
| | Non Wage Recurrent | 64,150,754.520 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 Professional Standards Unit**

**Key Service Area:460115 Police Professional Standards**

**PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved**

**Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures**

| | |
|---|---|
| 70% of the complaints against the police personnel and alleged professional misconduct conclusively investigated and disposed. | Received a total of 842 complaints from the Public, out of these only 475 complaints were registered for further investigations and 285 were expressly handled and 206 (M), 41 (F). 82 case files still have pending inquiries.<br><br>Cleared 114 investigations reports for cases FY2024/25 which had pending inquires and submitted to IGP, D/HR& LS for FNA.<br><br>Prepared and submitted. 128 cases were investigated to completion, and investigative reports. |
| Complaints management tracking of cases/defaulters automated. | Cleared 304 investigations reports for cases FY2024/25 which had pending inquires and submitted to IGP, D/HR& LS for FNA |
| Presence of the Professional Standards Unit (PSU) established in 02 Policing Regions of Kidepo and Katonga. | NA |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | |
| Periodic administrative audits and standard compliance checks on professional standards of the Police Force carried out. | Conducted 416 Professional Standards Compliance checks on all police regions and stations across the country.<br><br>Responded to 42 over detention complaints, and 96 Complaints of casefile mismanagement that were resolved without necessarily opening up inquiries. |
| General public sensitized and empowered to demand for professional services from the police. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 566,983.627 |
| | **Total For Budget Output** | **566,983.627** |
| | Wage Recurrent | 566,983.627 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **566,983.627** |
| | Wage Recurrent | 566,983.627 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Research, Planning and Development**

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Capacity for planning and performance reporting improved. | Commenced development of Training modules on policy development, analysis and regulatory impact assessment to undertake the training for 30 officers.<br><br>Conducted a needs survey for the resources of the UPF library with stakeholders.<br><br>Procured Various library items, books and periodicals to operationalize the UPF library ready for users. |
| UPF Projects developed, monitored and evaluated. | Conducted the final evaluation of the EU funded projects under SUPREME in West Nile, North West Nile and Aswa East regions to produce the end term report.<br><br>Made Preparations for commissioning of the EU-SUPREME completed projects which include offices and residential accommodation in Lamwo, Obongi, Terego and Koboko districts to be conducted in January.<br><br>Continued Monitoring and evaluation of force on account projects including construction of pit latrines. |
| Institutional performance assessed and documented. | Held the UPF annual performance review for FY 2024/25 and produced a 5-year performance report for the NDP III period. |
| UPF Anti-corruption strategy developed and disseminated. | Developed a draft policy document on the standards and requirements for establishment and management of a police station.<br><br>Continued Monitoring and evaluation of force on account projects including construction of pit latrines.<br><br>Commenced review and validation of the UPF client charter. |
| UPF Policies and Systems reviewed and assessed | NA |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Plans, policies and guidelines developed and disseminated. | Successfully launched and disseminated the UPF Strategic Policing Plan III to members of police management and key stakeholders present.<br>The Strategic Policing Plan was presented to participants highlighting UPF's past performance and the strategic direction of the force for the next five years.<br><br>Continued development of the UPF risk management strategy 2025/26 – 2029/30 is being developed with technical input from stakeholders.<br><br>Developed the UPF service delivery standards for the period 2025/26 – 2029/30.<br><br>Held UPF Annual Performance Review Retreat for FY 2024/25 and produced a 5-year performance report for the NDP III implementation period. |
| UPF Museum and Resource Centre Operationalized | Collected Police artefacts about fire prevention and rescue services for preservation and documentation.<br><br>Additionally, the new exhibition room has been furnished and there has been technical capacity building of police museum staff by the technocrats from Uganda Museum. |
| Data and statistics for effective policing produced. | Compiled Key performance indicators for all units and carried out validation to ensure that authentic data will be captured.<br><br>Captured accountability data for Quarter 1&2 FY 2025/26 from Directorates, Regions and Districts in the centralized statistics database to support evidence-based planning and decision-making processes.<br><br>Developed a concept for the research study on influx of specific foreign nationals in areas of kansanga for further processes of the study to ascertain their immigration status. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,817,203.960 |
| 221012 Small Office Equipment | 6,942.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **1,824,145.960** |
| | Wage Recurrent | 1,817,203.960 |
| | Non Wage Recurrent | 6,942.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,824,145.960** |
| | Wage Recurrent | 1,817,203.960 |
| | Non Wage Recurrent | 6,942.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:011 Welfare and Production**

**Key Service Area:460119 Production and Productivity enhancement**

**PIAP Output: 16111203 Formal education to the children of security personnel enhanced**

**Programme Intervention: 161112 Enhance the welfare of security personnel and veterans**

| | |
|---|---|
| Education to children of police officers provided | Inspected 09 Police Primary schools of Kibuli, Ntinda, Tororo , Kireka, Moroto, Kabong, Masaka, Nsambya Nursetry & Primary schools. |
| Infrastructure in police Children's schools improved. | NA |
| personnel welfare through engaging in various sports activities and improved service delivery Enhanced | Monitored 78 sports training sessions 71 Female and 136 Male Police athletes/ Players Participated in 78 Days preparation training program<br><br>The Netball team competied and finished in 5 position out of the 15 teams which participated<br><br>The Police Judo team participated in the National Judo league and finished in the 1st position<br><br>The police Karate team won the Busia Shotokan Championships<br><br>The Police Darts team finished 2nd in the National darts league<br><br>A team of 36 UPF Taekwondo players were registered to compete in the championship. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced** | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | |
| personnel welfare Enhanced | Mobilized and sensitized 502 (49F) Police officers on civic Education and Economic Empowerment. |
| Enhanced welfare of UPF personnel and immediate family (spouses and children) | Carried out hospital visits of personnel , and supported burials of fallen officers and other ranks. |
| Personnel welfare Enhanced | Mobilized and sensitized 502 (49F) Police officers on civic Education and Economic Empowerment. |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 529,805.596 |
| 212103 Incapacity benefits (Employees) | | 359,930.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 24,825.000 |
| 229201 Sale of goods purchased for resale | | 1,283,131.522 |
| | **Total For Budget Output** | **2,197,692.118** |
| | Wage Recurrent | 529,805.596 |
| | Non Wage Recurrent | 1,667,886.522 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,197,692.118** |
| | Wage Recurrent | 529,805.596 |
| | Non Wage Recurrent | 1,667,886.522 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:0385 Assistance to Uganda Police**

**Key Service Area:000017 Infrastructure Development and Management**

| | |
|---|---|
| **PIAP Output: 16111104 Modern security infrastructure developed** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 80 parcels of police land titled. | Surveyed & opened boundaries 167 Parcels of Land |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:0385 Assistance to Uganda Police** | |
| **PIAP Output: 16111104 Modern security infrastructure developed** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 100 parcels of police land surveyed.<br>6 squatters on Police Barracks land at Pallisa compensated. | Surveyed & opened boundaries 167 Parcels of Land |
| 30 subcounty model police stations constructed.<br>11 sub-county police stations in Greater Masaka completed. | Completed the construction of 70 superstructures of Sub-county stations in the first phase. Roofing is ongoing, and the overall percentage progress is at 80%. |
| Land acquired at Namayumba-Mukono and Mityana. | Valuation process for Namayumba land in Mukono ongoing where as the process for procuring land at Mityana has not commenced |
| Land acquired for Sheema, Bushenyi, Nansana and Kanyanya Police stations. | Valuation process for the land at Sheema and Bushenyi is ongoing |
| Land acquisition and ownership legalization activities monitored. | Monitored Land acquisition and ownership legalization activities . |
| 36 new dog kennels constructed across the country. | Opened 05 canine units in Oyam, Koboko, Buyende and Kyegegwa.<br><br>Continued construction of Natete and Kitagati kennel pending completion.<br><br>Continued construction work project at Canine unit headquarters and renovation of Ntungamo, Arua, Kyotera and Kumi kennels. Status % of works |
| Structural integrity assessment for buildings at Police Senior Command and Staff College (PSC&SC) in Bwebajja carriedout. | Tests on the structures by the Ministry of Works are ongoing |
| Crime Data Analysis Center constructed at CID Headquarters in Kibuli | Completed the construction of the 7th floor of the Crime Data Analysis Center at CID Headquarters in Kibuli.<br><br>Roofing, Block work partitioning, Plastering, plumbing & electrical works ongoing. The percentage progress is at 32%. |
| NA | Valuation process for Namayumba land in Mukono ongoing where as the process for procuring land at Mityana has not commenced |
| NA | Valuation process for the land at Sheema and Bushenyi is ongoing |
| **PIAP Output: 16111201 Housing of Security personnel improved** | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | |
| 364 additional housing units (120 housing units each for apartments at Entebbe & Jinja), 100 modular (prefab) housing units at Naguru and 24 apartments at Kira police barracks constructed. | NA |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:0385 Assistance to Uganda Police** | |
| **PIAP Output: 16111201 Housing of Security personnel improved** | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | |
| 190 housing units in major barracks of Bombo, Ntinda, Nsambya, Naguru, Kireka and barracks at police divisions in the KMP Area renovated. | NA |
| Asbestos roofs in police barracks at Mityana, Hoima, Kagadi-Isunga, Kassanda, Busunjju, Masaka, Kyotera, Buikwe, Nyenga, Iganga and Jinja replaced. | NA |
| Temporary accommodation acquired for field operations. | NA |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312111 Residential Buildings - Acquisition | | 38,446,758.179 |
| 312121 Non-Residential Buildings - Acquisition | | 23,198,153.489 |
| 342111 Land - Acquisition | | 5,652,975.427 |
| | **Total For Budget Output** | **67,297,887.095** |
| | GoU Development | 67,297,887.095 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **67,297,887.095** |
| | GoU Development | 67,297,887.095 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1864 Institutional Development for Uganda Police Force**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1864 Institutional Development for Uganda Police Force** | |
| **PIAP Output: 16111101 Technical Capability enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 606 motorcycles, 80 single-cabin pickups, 70 double-cabin pickups, 01 Aircraft Tow tractor, 12 Station Wagons, 5 ambulances, 14 Armoured Personnel Carriers, 06 6000ltr-water browsers, 15 vehicles for canines, 25 salon cars, 2 fire tenders procured. | Procured 253 single-cabin pickups, 95 double-cabin pickups, 30 troop carriers, 42 RCVs, 10 Station Wagons, 12 Fire tenders, 02 Ambulances, 90 salon cars, 2 fire tenders, 05 All Terrain Vehicles, 04 Cesspool trucks, 02 Garbage trucks, 02 Car Carriers, 04 vans<br><br>Procured 590 Motorcycles. |
| Specialized machinery for CCTV camera project maintenance acquired. | Acquired Specialized machinery for CCTV camera project maintenance . |
| Crime investigation management processes (ePIS) automated.<br>Human Resource management processes & functions (HRMIS) automated. | Continued with development of the ePIS (Currently at pre Feasibility Stage). |
| Radio communication extended to 1,500 subcounty police stations.<br>600 subcounty police stations provided with counter phones. | Procured and distributed 50 desk phones to different subcounties countrywide.<br><br>Installed/connected 01 UHF Motorola repeater, 50 UHF Motorola portable radios, 01 Motorola UHF repeater, 03 UHF Motorola base radios and 50 UHF portable radios |
| Specialized machinery and equipment for forensic services, crime intelligence, crime investigations, and counter terrorism acquired. | Acquired Specialized machinery and equipment for forensic services, crime intelligence, crime investigations, and counter terrorism . |
| Contractual obligations on Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS) honoured. | Honored Contractual obligations on Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS). |
| Major overhaul of aircraft carried out.<br>Bulk equipment spares purchased. | Purchased aircraft spares. |
| Specialized equipment for MDD, 22KV generator for the hatchery at PTS Kabalye, and factory plant/equipment for precast concrete procured. | Procured 2 Generators for PTS-Ikafe and D/W,P &S |
| Classified Stores (guns, ammunition, batons, anti-riot consumables, etc) and Anti-drone technologies procured. | Procured various Classified Stores (guns, ammunition, batons, anti-riot consumables, etc) and Anti-drone technologies. |
| Furniture & fittings for various police stations procured. | Continued Manufacture of assorted Tables, Shelves, Chairs for Sub-county stations and other units. |
| 40 boreholes installed in police barracks across the country. | Made preparation for installation of 10 boreholes in police barracks across the country. |
| 02 up country fingerprints centres equipped and furnished in Gulu & Mbarara | Centers not yet established |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1864 Institutional Development for Uganda Police Force** | |
| **PIAP Output: 16111101 Technical Capability enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| NA | Procured various classified assets to support policing of the 2026 general election. |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312235 Furniture and Fittings - Acquisition | | 815,329.831 |
| 312311 Classified Assets - Acquisition | | 179,518,558.970 |
| | **Total For Budget Output** | **180,333,888.801** |
| | GoU Development | 180,333,888.801 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **180,333,888.801** |
| | GoU Development | 180,333,888.801 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:04 Territorial Policing**

*Departments*

**Department:001 Anti – Stock Theft Unit**

**Key Service Area:460105 Crime Management**

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Operations on crime prevention and support MAIIF guidelines on livestock disease control regulation in Teso, Mt. Moroto and Kidepo Sectors conducted | Redesigned 04 cattle routes as; Trucks form Amudat, Nabilatuk, Nakapiripirit uses Moroto, Napak and Katakwi to Soroti, Trucks from Kotido must use Kotido Moroto, Napak, Katakwi – Soroti, Trucks from Kaabong shall use Karenga, Orom – Kitgum road and Trucks from Amudat, Nabilatuk, Nakapiripirit and Kween shall use Bulambuli, Sironko to Mbale.<br><br>Carried out regular and special Animal check Point (ACP) Operations, supervised twenty-five (25) checkpoints, profiled twenty-two (26) cattle markets within the sub region and its neighbourhoods.<br>this included Verification of documents and movement permits, snap checks and patrols to intercept suspected stolen animals on transit, Sensitization programs on and supply of MAAIF guidelines on movement of animals to curtail illegal movement of livestock and commercialized raids within the Karamoja sub region and its neighbouring districts. " |
| Operations (Disarmament) to reduce the rate of Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals conducted. | Joint Security Forces involving ASTU, UPDF, Territorial Police, ISO and CMI continued with disarmament operations code “Usalama Kwa Wote” that recovered illegal guns, arrested, disarmed , prosecuted the armed cattle rustlers and profiled over 800 warrior possessing guns illegally.<br><br>Recovered 538 heads of cattle out of the 510 reported stolen),recovered 292 Goats/Sheep out of the 185 reported stolen) and recovered 45 firearms and 178 rounds of ammunition.<br>Livestock recovered were handed back to the owners in joint identification processes including other stakeholders like local leaders and the public where as suspects arrested were handed over to Territorial Police for prosecution. " |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Special livestock operations in Sebei, Mt. Moroto and Kidepo Sectors to ensure security and safety of livestock especially along Uganda - Kenya and Uganda - South Sudan borders from eternal warriors' incursion to Uganda conducted . | Completed construction of Timu Sub County Police Station in Kaabong district and deployed 12 ASTU personnel as a contingency measure to protect the peaceful Ik community from cross border raids.<br>Carried out continuous re-organization of ASTU as front line Police Unit to counter cattle rustling. this included deployment of coordination forces in Bukwo, Kween, Bukedea and Bulambuli districts in fighting the cattle raids from Pokots from Kenya and the Pian (Karamojong).<br>Canine Unit increased its specialized support services to ASTU operations with both tracking and explosive dogs. This has yielded successes in the disarmament and recovery of illegal guns<br><br>Carried out Massive radio and TV popularization of the Disarmament exercise and awareness programs on ASTU operations.<br><br>Strengthened the crime intelligence department in the 09 districts of Karamoja,03 districts of Teso,02 districts of Sebei and 01 district of Bugisu to support intelligence led operations. |
| Stakeholders meetings on harmonious co-existence, shared pastures and watering resources in Teso, Mt. Moroto, Sebei and Kidepo Sectors conducted . | Continued with Joint Community mobilization meetings with the public and various stakeholders with the view to involve all in the security programs designed by Joint Security Agencies to pacify Karamoja. |
| Refresher training for 800 ASTU personnel in ASTU operations conducted | Continued to conduct several in-house refresher range exercise quarterly to replenish gun confidence and proficiency of the personnel in the field.<br>This assures personnel safety and minimizes wastage of arms/ammunitions. |
| Trained 60 ASTU Comds in ASTU operations. | NA |
| 2,000(300F) ASTU personnel in range exercise Trained | Did not conduct induction training due to inadequacy in manpower following the deployment of 150 ASTU personnel in Western Uganda. |
| Regional/ Unit subordinate disciplinary courts to try defaulters in abid to foster discipline in personnel in all ASTU formations Conducted. | "Strengthened disciplinary control over personnel, right from a Detach level and registered 10 disciplinary cases and concluded 08.<br><br>Put in place Disciplinary system to ensure errant personnel are brought to order and this is reflected in the quarterly statistics on disciplinary cases handled " |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Conducted unit, sector quarterly meetings to assess performance on operational achievements and challenges | Conducted unit, sector quarterly meetings to assess performance on operational achievements and challenges.<br><br>Compiled and submitted the half year performance report to all the relevant stakeholders. " |
| Baraza meetings to personnel in all ASTU formations to embrace discipline and improve welfare conducted | Medical teams both from Katakwi and Moroto reached out to staff in the Sectors, Zones and Detaches to address their medical concerns right from the field.<br><br>Engaged personnel in routine physical fitness exercises and as well as other field activities throughout the entire ASTU formations.<br><br>Received and distributed monthly supplies of food ration for personnel welfare(Maize flour, beans, rice, sugar, cooking oil , salt and bottled drinking water)" |
| Conduct routine inspections to evaluate ASTU operational achievements and challenges, timely supervision of ASTU establishments to ensure safety of unit assets | Inspected 03 Sectors to establish if Policing standards on animal security are adhered to.<br><br>Supported Territorial Police operations in joint operations to manage crime and supported Sub County Policing Model (SCPM) in 21 Sub counties in Karamoja where there is no Territorial Police and urban centers prone to criminal activity.<br>Held Joint Community mobilization meetings with the public and various stakeholders with the view to involve all in the security programs designed by Joint Security Agencies to pacify Karamoja.<br><br>Conducted operations against environmental degradation, impounded 592 bags of charcoal ,arrested 06 suspects all presented to court, convicted 06 suspects and disposed off 168 bags of charcoal.<br><br>Completed construction of 03 Latrines allocated to; Acherere detach – Nakapiripirit zone, Okoboi detach – Kapelebyong zone and Lorengechora detach – Napak zone. The construction is completed pending commissioning. |
| NA | NA |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 11,123,489.894 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221010 Special Meals and Drinks | | 5,329,618.237 |
| 227001 Travel inland | | 325,800.000 |
| 227004 Fuel, Lubricants and Oils | | 98,000.000 |
| 228001 Maintenance-Buildings and Structures | | 46,711.960 |
| 228002 Maintenance-Transport Equipment | | 1,999,800.000 |
| | **Total For Budget Output** | **18,928,420.091** |
| | Wage Recurrent | 11,123,489.894 |
| | Non Wage Recurrent | 7,804,930.197 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **18,928,420.091** |
| | Wage Recurrent | 11,123,489.894 |
| | Non Wage Recurrent | 7,804,930.197 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Foot and Motorized Patrols**

**Key Service Area:460110 Law and Order Management**

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Safety of persons and security of their property through out the country enhanced . | Maintained major and deliberate deployments and operations in 11 sectors, 30 zones (regions) and 130 detaches.<br><br>Maintained the deployment of the first regiment in KMP<br>Deployment and maintenance of forces in Migingo and Lolwe islands<br>Sustained deployment of one coy at Kisozi presidential farm.<br><br>Maintained Lubowa camp as a residential centre for reserve forces supporting KMP and other regions.<br><br>Maintained the strategic deployments in the Greater Rwenzori to counter ADF threats.<br><br>Deployed 2 companies to reinforce security operations in the Greater Rwenzori after the attack by groups armed with pangas. |
| Public order and stability through out the country to enable socio - economic growth sustained . | Maintained standby forces at all times at strategic locations to conter any eventuality throughout the country.<br><br>Deployed mechanized (armored) vehicles (APCs and RCVs) in the management of riots through out the country.<br><br>Provided public order tactical units (TSU 1 and TSU 2 to presidential candidates.<br><br>Deployed forces to enhance peace, order and secuirty in Katonga, Lira and Kiira regions to support territorial police during election campaigns.<br><br>Received an assortment of anti riot equipment and consumables.<br><br>Supplied all detaches supplied with anti riot consumables to ensure readiness to handle POM.<br><br>Carried out inspection of armoury and equipment in Greater Busoga, West Nile and Greater Western sectors"<br>NA |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Effective command and control conducted. | Reviewed the management of all public order incidents to guide better performances conducted by the FFU.<br><br>Availed all offices with stationery, operational fund and office imprest to enhance their functionality. |
| Motivated and effective personnel management. | "Provided meals and refreshments at the tactical command centre at the base and deployed 30 support staff to ensure timely provision of hot meals in all deployments.<br><br>Held barazas, guidance and counselling sessions and enforced the disciplinary code of conduct in KMP, Greater Masaka and Savana regions.<br><br>Facilitated personnel and Participated in the IGP Cup tournament and emerged Champions of the football tournament"""" |
| capacity of the unit to execute its mandate Improved. | NA |
| Capacity of the unit to execute its mandate improved | Conducted a Training of trainers (T.O.T) course for 50 personnel at FFU base.<br><br>Trained and refreshed 100 officers & men on new equipment (91 males , 9 females)<br><br>Maintained 4 Coys at Lubowa cantonment camp.<br><br>Serviced, repaired and maintained 11 pickups, 25 troop careers, 20 APCs, 15 RCVs and 18 motorcycles.<br><br>Conducted Physical fitness exercise on a weekly basis at the base and daily at Lubowa camp |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 53,907,672.762 |
| 221010 Special Meals and Drinks | 5,457,596.809 |
| 227001 Travel inland | 882,128.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 3,443,883.440 |
| 228001 Maintenance-Buildings and Structures | | 97,282.500 |
| 228002 Maintenance-Transport Equipment | | 1,192,853.126 |
| | **Total For Budget Output** | **64,981,416.637** |
| | Wage Recurrent | 53,907,672.762 |
| | Non Wage Recurrent | 11,073,743.875 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **64,981,416.637** |
| | Wage Recurrent | 53,907,672.762 |
| | Non Wage Recurrent | 11,073,743.875 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Metropolitan Policing Services** | | |
| **Key Service Area:460112 Policing of Metropolitan Areas** | | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Coordination and collaboration with other security agencies strengthened to handle public disorders and other peculiar urban incidents, manage public functions, and fight new crime trends, patterns and terror threats. | Policed the Presidential nominations on 22 -23/10/2025, continued to police the presidential and parliamentary campaigns,<br><br>Held 5 JOC meetings, deployed in JOC to monitor the campaigns and festive season and continues to deploy joint forces to ensure safety and security.<br><br>Secured the 63rd Independence Day celebrations , 21st Graduation ceremony of Kyambogo University, Centenary Celebrations of Lubaga Archdiocese , Masazza cup , Uganda Christian University graduation ceremony, Islamic University in Uganda graduation ceremony, the extra ordinary summit on the security situation in the DRC, 15th Inter-Parliamentary Games for East African Legislative Assembly, Policed the UMA show,<br><br>Held 11 coordination meetings in preparation for CHAN games, NRM Primaries, NRM Delegates conference, Presidential Nominations and KCCA carnival and successfully policed the events.<br><br>Held daily briefing and debriefing of personnel for duty.<br><br>Held 3 Barazas in KMP.<br><br>Held 6 management meetings |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Violent & Gang Crimes within KMP reduced. | Carried out intelligence led operations in 83 areas of ; CPS Kampala 19 ,Kawempe Division 13 , Kira Road Policing Area 12 , Nansana Division 07 , Matugga Division 05 , Mukono District 07 Kasangati Division 07 . Kajjansi Division 05, and Kabalagala Division 08.<br><br>Over 1,400(10F) suspects were arrested across all operations, and the following recovered; Narcotic Drugs (Opium, Marijuana, Mairungi, Matatu) – frequent recovery in nearly all operations, Weapons: Knives, iron bars, breaking implements, screwdrivers, Vehicle vandalism tools (pliers, padlock wires, ropes),<br>Recovered suspected stolen vehicle (Kasangati) and 12 Dummies (fake weapons) in Kajjansi.<br><br>Conducted intelligence led operations in 52 areas where a total of 469 (4F) were arrested and arraigned in court and items recovered. |
| Professional investigation of cases in KMP enhanced | Conducted sensitization on GBV in Wakiso, Kampala and Nansana. Participation in launching the fight against teenage pregnancies.<br><br>Trained R/CFPUs and Divisional CFPUs on customer care, handling family and children cases and strengthening the referral pathway of GBV cases.<br><br>Sensitized PPCs of Wandegeya, Jinja Road, and Kiira Road on issues of sanitation, sexual harassment, domestic violence and general discipline.<br><br>Participated in a training on handling of cases of rape victims and sexual violence on refugees and host community.<br><br>Held family meetings on follow-up of cases of domestic violence in Mukono.<br><br>Conducted a sensitization on GBV at UBC TV<br>Participated, in formation of guidelines on child participation in government institutions . |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Management of traffic in KMP enhanced | Conducted Sensitization of taxi and costa drivers and conductors, Lorry drivers, boda boda riders, and other road users, students and staff of St. Aloysius S.S Nabbingo, Kanyange primary school, Kagoma, Wakiso Comprehensive Institute of Health, pupils of Quadra Junior school and Vendors of Namawajjolo market.<br><br>Coordinated with KCCA on alternative car and management of street children |
| Incidences of civil disorders and emergency situations within KMP combated. | Conducted 4 Community Sensitizations, 1 sensitization sessions for police personnel on Human Rights observance, Intensified foot and motorized patrols,.<br><br>Coordinated with other stakeholders on regular joint deployments with other security agencies. |
| Public awareness of safety and security measures enhanced through community engagements, coordination with all stakeholders and sister security agencies in KMP. | Conducted community policing meetings in Matugga, Nansana, Mukono, Seeta, Katwe, Buwate in Kira Division, Kasokosoko, Kyengera and Najera.<br><br>Engaged with KACITA about their intended demonstrations against the roadside vendors, the UBOS enumerators over delayed payment of their allowances.<br><br>Organized press conferences and issued press statements on selected incidents within KMP.<br><br>Held weekly press briefings, Participated in Radio and Television sensitization talk shows on Radio One, Peral Radio, Star FM, UBC Radio, Spirit FM, Namirembe FM, Baba TV, Galxy TV, UBC TV, Bukedde TV and Top TV |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Management of traffic in KMP enhanced | Conducted operations against errand drivers and riders Issued 80,723 tickets worth 3UGX 7,205,740,000.<br><br>Carried out sensitization of drivers and riders along miniprice, Najjanankumbi Stella, Mega Stage, Lweza Stage, Zana, Kyanja, Kisasi and Bwaise taxi park.<br><br>Sensitized students of Kitende SS on road safety.<br><br>Participated in Radio talk shows at Record TV.<br><br>Made deployments along the major highways (Kampala-Gulu, Kampala-Jinja, Kampala-Hoima, Kampala-Masaka, Kampala-Mityana, Norther-Bypass) and enforced to ensure safety on roads during the festive season.<br><br>Carried out operations on recovery of unpaid EPS tickets and a total of 830 tickets worth 156,300,000/= (One Hundred Fifty Six Million Three Hundred Thousand Shillings Only) as non-tax revenue was collected<br>" |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 7,943,375.914 |
| 221012 Small Office Equipment | | 8,000.000 |
| 227004 Fuel, Lubricants and Oils | | 2,211,341.469 |
| | **Total For Budget Output** | **10,162,717.383** |
| | Wage Recurrent | 7,943,375.914 |
| | Non Wage Recurrent | 2,219,341.469 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,162,717.383** |
| | Wage Recurrent | 7,943,375.914 |
| | Non Wage Recurrent | 2,219,341.469 |
| | Arrears | 0.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:004 Railway Police**

**Key Service Area:460116 Railway Police Services**

**PIAP Output: 16111103 Security of vital assets and strategic installations enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| Public awareness and participation in railway policing provided | Conducted 25 sensitization meetings with in areas of Kampala, (Bujjuko, Namboole, Kireka, Kinawataka) Kaliro, Tororo, Kawolo , Nalukolongo ,Gulu, Mukono, Jinja, Magaga, Gulu Lyibi, Pakwach, Mbale, Lira, Iganga, Acuna, Kampala, Mukono, Tororo, Kawolo, Busembatya, Kamuli, and Kakira that have railway line under rehabilitation and vandalism. |
| Railway infrastructure secured and access control ensured | Inspected 10 railway installations in Mbale, Soroti, Kawolo Lugazi, Lira, Jinja, Botagole /Naigombwa in Malaba,, iganga, Tororo, Port bell Kampala and Kasese. |
| Railway security provided in conjunction with other Security Organizations; | Conducted 18 operations to fight vandalism and encroachment in Kampala areas 13 (Kireka,Namboole, Kinawataka, Mukwano Wankuluku,Nakawa) , Mbale 2 operations conducted against dumping garbage on the railway reserve and line, 01 operation in Gulu where 3 sleepers and 15 paddle wires recovered from Lyibi village, 01 Tororo 01 operation carried out against eucalyptus trees planted in railway reserve at Asinge Zone in Tororo. (trees Uprooted) and 01 Malaba Kamososo zone, 3 spanners, 2bolts,21 nuts,39 clips and 6 Wasser were recovered and 6 suspects arrested.<br><br>Conducted 10 Operations in Especially Kamapala areas of Kireka,Namboole, Kinawataka, Mukwano Wankuluku,Nakawa, Portbell, Tororo, Iganga, Mukono, Jinja, Busembatya, Mbale , Manafa and Kumi.<br><br>Recovered 700 nuts and 400 bolts from rented room of the suspect at Okole Cell Temongo ward Lira city and 170 pandal wires in Kyetume Mukono town being carried on Motorcycle. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111103 Security of vital assets and strategic installations enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Habitual offenders in vandalism of railway infrastructure profiled and surveyed | Registered 52 cases reported, out of which 7 were train accidents, 20 cases take to court, 19 cases still under inquiry and 6 cases put way.<br><br>Visited 7 crime scenes of train accidents in Kampala at Wankoko level crossing, at ButtonHole level crossing in Busembatya, Lira , Malaba and one Derailment in Nagongera.<br><br>Deployed 10 officers to monitor scrap dealers in areas of Kawolo, Lubanyi, Nyenga,Mukono Kyetume, Kyungu and Jinja.<br><br>Deployed 12 informants (2 at each post) to monitor scrap dealers and factories (steel rolling mills) i.e Lubanyi, Kawolo, Jinja, Iganga, and Busembatia.<br><br>Carried out community policing at Obole Zone in Tororo aimed at combatting scrap dealers |
| 300 Railway line meter gauge patrols conducted | Carried out 260 rounds of Patrols in the areas of Gulu, Nwoya, Aloi, Lira, Good shed, Port bell, Kireka, Wankuluku, Lubanyi in Buikwe District, Kawolo, Kizigo, Jinja Pier, Kinawataka, Mbale, Soroti, Tororo and Kamwenge, Kasese, Nkoge and Nalukolongo to secure the railway line.<br><br>Responded and managed (3) Three train accidents at Mukono Kyetume and Liberty Railway level crossing. |
| Coverage of railway police establishments as well as deployments increased | Continued with construction of 02 new railway police Toilets in Seta Nazigo and Kawolo in Lugazi.<br><br>Reconstructed toilets at Kyetume Mukono railway detach , reconstructed Nyenga Railway Detach and continued reconstruction of Bujjuko detach.<br><br>Deployed 15 officers to secure rehabilitation of railway Eastern line." |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,590,655.238 |
| 228002 Maintenance-Transport Equipment | 208,000.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **1,798,655.238** |
| | Wage Recurrent | 1,590,655.238 |
| | Non Wage Recurrent | 208,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,798,655.238** |
| | Wage Recurrent | 1,590,655.238 |
| | Non Wage Recurrent | 208,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Operations**

**Key Service Area:460110 Law and Order Management**

**PIAP Output: 16111107 Safety of persons and security of property enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| Mission visits and inspections Conducted. | Conducted Successful repatriation of first batch of 9 APCs, 2 x 20’ Containers and 1 Utility vehicle repatriated and stored at Namanve.<br><br>Conducted Pre-assessment for 600 Gap of 415 officers (185F).<br><br>Held African Union Compliance and Accountability Framework meeting at Police Headquarters.<br><br>Repatriated 9 APCs, 2 x 20’ Containers and 1 Utility vehicle and stored at Namanve." |
| Special Operations conducted (Enforcement of Executive Orders, unplanned operations) | Continued with execution of orders to evict Balalo from the North and West Nile Regions done and is Still an ongoing operation.<br><br>Continued with policing the boundary opening and eviction of Balalo from Sango Bay Project land.<br><br>Continued to enforce the ban on charcoal burning in Northern Uganda. |
| Awareness of Peace Support Operations Conducted in all regions | NA |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Capacity building on Peace and Security Conducted | Conducted Pre-SAAT training of 200 officers to be deployed in ATMIS.<br><br>Deployed UN IPOs (12 officers (3female) to South Sudan.<br><br>Conducted capacity building on peace and security for 9 officers, 3 female attended courses in Ethiopia, Burundi and Entebbe.<br><br>Enhanced Collaboration and partnership for Opportunities to train more officers on Accountability and Compliance |
| Safety and Security of Refugee settlements ensured | Held meetings with police officers and UNHCR stake holders on refugee matters.<br><br>Held familiarization tours in 13 refugee settlements.<br><br>Inspected 05 Refugee settlements.<br><br>Provided Security for Refugee Settlements. |
| Specialized Police services provided (EPPU, APPU, MPPU, PSFA,PSO) | Renewed Operators' licenses of 195 Private Security Organizations and issued 136 permits to acquire civilian firearms to applicants.<br>Inspected 271 PSOs in 15 Police Regions.<br>Inspected 207 Armouries of PSOs and firearms verified in 18 Police Regions.<br>Sensitized 839 PSO Guards in 15 Police regions on matters of PSOs and Firearms control.<br>Conducted 52 operations to curb Wetland degradation, forest encroachment, waste disposal in factories, garbage disposal and in which 47 suspects were arrested, 22 taken to court.<br>Conducted 9 Inspections in forests, wetlands, water bodies and factories where 03 suspects were arrested<br>Conducted 112 intelligence led operations related to illegal water connection and water pollution<br>Conducted 1 internal refresher training of 82 Environmental Protection Police officers<br>Conducted 31 Community sensitizations to prevent environmental degradation within KMP, kigezi and Rwizi regions.<br>Inspected 12 mining sites in Kassanda, Mubende, Ibanda, & Buhweju. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Assessment for Mission service Conducted | Conducted Pre-SAAT training of 200 officers to be deployed in ATMIS.<br><br>Conducted United Nations Core Predeployment Training Materials (SPTM), residential training of 20 officers (15M,5F) in Kikandwa .<br><br>Carried out identification of Skills Gap of 69 officers (12F) which targeted predeployment training needs, improved mission performance by IPOs, and enhanced mission effectiveness. |
| Northern Corrido Integrated Projects secured. | NA |
| Inspection and supervision of deployments at border entry points implemented. | Provided security to party primaries and campaigns. |
| Operational planning and coordination for public events done. | Enhanced Police operations through supervision of units (Security planning and coordination).<br><br>Conducted 10 joint security operations (planning and coordination meetings for various operations).<br><br>Policed National functions for Youth Day celebrations, Independence Day celebrations and festive season among others.<br><br>Held meetings with operational commanders (RPCs, DPCs and Unit commanders) to map strategies for crime prevention.<br><br>Held meetings with Political Party Organizations on their political mobilization activities (NUP leaders and NRA/M leaders in KMP).<br><br>Monitored and coordinated political party activities in the country. |
| Regional and District Inspections conducted for compliance with SOPS in Police Operations. | Conducted prompt checks on police installations and deployments to ensure compliance to SOPs (Alert Squad Operations) within KMP and other regions (KMP, Kiira, Bukedi North and South and Wamala).<br><br>Conducted Inspections on supervision and effective deployments of personnel in KMP area, Busoga East and Ssezibwa .<br><br>Inspected security deployments in Rwizi (Isingiro District especially at the border with Tanzania |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| implementation of the Sub County policing model conducted. | Phased rollout of sub-county policing infrastructure by prioritizing high-risk areas first. |
| Monitoring and coordination of police operations conducted. | Monitored and reported on security situation across the country by National Operations Room and produced daily security situation reports.<br><br>Supervised Police Regions, Districts/Divisions and posts across the country in East Kyoga, Bukedi North, Rwizi, Kigezi, Kiira, Busoga North, Elgon and sipi Regions.<br><br>Monitored, coordinated and reported on security situation in the Country; Joint daily security meetings conducted by the JOC teams.<br>Daily, Weekly and Monthly security briefs and reports made by JOC and National Operations Room (Simba). |
| Alertness of all personnel on duty ensured. | Improved police response time to emergency calls for help (999 Police Patrol Systems)<br><br>Response time sustained at 15 minutes |
| NA | NA |
| NA | NA |
| **PIAP Output: 16511105 Electoral processes secured** | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | |
| Security for by-elections provided. | NA |
| By-elections policed | NA |
| 2026 General elections Policed | NA |
| Security planning and coordination for the 2026 General elections conducted. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 5,487,894.057 |
| 221010 Special Meals and Drinks | 5,288,179.638 |
| 221011 Printing, Stationery, Photocopying and Binding | 248,378.200 |
| 227001 Travel inland | 693,562.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 1,913,880.000 |
| 228001 Maintenance-Buildings and Structures | | 526,597.453 |
| 228002 Maintenance-Transport Equipment | | 2,100,000.000 |
| | **Total For Budget Output** | **16,258,491.348** |
| | Wage Recurrent | 5,487,894.057 |
| | Non Wage Recurrent | 10,770,597.291 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **16,258,491.348** |
| | Wage Recurrent | 5,487,894.057 |
| | Non Wage Recurrent | 10,770,597.291 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:19 Administration of Justice**

**Vote Function:01 Crime Prevention and Investigation Management**

*Departments*

**Department:003 Criminal Investigations**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 19121101 Presence of Justice service delivery points enhanced**

**Programme Intervention: 191211 Increase the coverage of justice service delivery points**

| | |
|---|---|
| Use of prosecution guided investigations in handling criminal cases strengthened. | NA |
| Human Resource Capacity of investigators strengthened. | NA |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19121201 Justice service delivery points rehabilitated** | |
| **Programme Intervention: 191212 Rehabilitate Justice service delivery points** | |
| Justice service delivery points rehabilitated | Inspected 12 Detention facilities cells to assess the human rights observance in detention facilities in Wamala Region at 04 Police stations Mityana Police Station, Mubende Police Station Kyankwanzi Police station and Kiboga Police Station, Busoga North region at 04 Police stations Kamuli Police Station, Kaliro Police Station Buyende Police station and Luuka Police Station.<br><br>Sensitized 84 officers in Rwizi region. |
| **PIAP Output: 19121304 Transport equipment acquired** | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | |
| Transport equipment acquired | NA |
| **PIAP Output: 19121402 Counselling and Psychosocial support provided** | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | |
| Counselling and Psychosocial support provided | Provided 49 (M: 32; F: 17) sick personnel with Psychosocial support |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | |
| 600(215F) detectives inducted.<br>360(160F) CID officers provided specialized training in crime investigations. | Trained 100(30F) personnel handling Land related Investigations |
| **PIAP Output: 19211101 Justice delivery systems automated and integrated** | |
| **Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes** | |
| Justice delivery systems automated and integrated | Continued with the development of ePIS currently at Pre-feasibility stage. |
| **PIAP Output: 19211301 Case backlog reduction measures enhanced** | |
| **Programme Intervention: 192113 Strengthen measures to reduce case backlog** | |
| Case backlog reduction measures enhanced | Continued the development of tools to capture data on case back log. |
| **PIAP Output: 19211401 Legal reference materials provided** | |
| **Programme Intervention: 192114 Provide legal reference materials** | |
| Legal reference materials provided | Initiated procurement of Compendium of Laws |
| **PIAP Output: 19311101 Legal and Regulatory framework developed** | |
| **Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery** | |
| Justice service delivery points rehabilitated | Conducted minor repairs at the exhibit store at Kibuli. |
| Legal and Regulatory framework developed | Continued with the process of restructure |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19311201 Capacity of Administration of Justice institutions to fight corruption strengthened** | |
| **Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption** | |
| Capacity of Administration of Justice institutions to fight corruption strengthened. | Strengthened communication coordination and cooperation with ODPP and other Justice players including; SHACHU, IGG, NIRA, OAG, ISO to improve quality of investigations.<br>Held regular case conferencing meetings with ODPP to facilitate prosecution -led investigations with other Justice players. |
| Capacity of training institutions enhanced | Conducted repairs and carried out general maintenance on the CID training school in Kibuli |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | |
| Justice service delivery inspection enhanced | "Inspected 4 Detention facilities cells to assess the human rights observance in detention facilities in Wamala Region at 04 Police stations Mityana Police Station, Mubende Police Station Kyankwanzi Police station and Kiboga Police Station.<br><br>Sensitized 46 officers in Rwizi region on civil suits 38 males 8 females.<br>" |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Forensic Services**

**Key Service Area:000034 Education and Skills Development**

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19121101 Presence of Justice service delivery points enhanced** | |
| **Programme Intervention: 191211 Increase the coverage of justice service delivery points** | |
| 144(35F) forensics personnel trained in various forensics courses. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Crime Prevention and Investigation Management**

*Departments*

**Department:006 Oil & Gas Policing**

**Key Service Area:000042 Projects Management**

**PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.**

**Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

| | |
|---|---|
| Security for assets and facilities in the oil and gas industry provided. | NA |
| Security threat assessment on oil and gas industry conducted. | NA |
| Awareness created on security of assets and facilities in the oil industry. | NA |
| 320 (56F) police personnel trained in Oil and Gas policing. | NA |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 2,147,492.530 |
| 228002 Maintenance-Transport Equipment | | 927,834.717 |
| 221003 Staff Training | | 285,371.500 |
| 221012 Small Office Equipment | | 52,510.000 |
| 228002 Maintenance-Transport Equipment | | 117,313.200 |
| | **Total For Budget Output** | **455,194.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 455,194.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **455,194.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 455,194.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:04 Territorial Policing**

*Departments*

**Department:005 Operations**

**Key Service Area:460110 Law and Order Management**

**PIAP Output: 21111203 Exploration and production activities regulated and monitored**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| | |
|---|---|
| 30 mining sites inspected for compliance with mining laws, safety & security. | Inspected 7 mines in Kisoro, Kabale, Rubanda and Ntungamo Districts . |
| Artisan miners and service providers profiled in the mining sites for safety and security. | Registered 300 (80 female & 220 male) artisan miners in Central Zone. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | |
| Miners, artisans, and refiners in 08 mining zones across the country sensitized on mining laws and regulations. | Sensitized Miners, artisans, refiners from KMP Area and Central zone on Mining laws and regulations.<br><br>Conducted 08 sensitization outreaches for Miners, artisans, refiners from Eastern & Karamoja zones sensitized on Mining laws and regulations |
| CIDs & SOCOs from 04 policing regions oriented on management of mineral-related cases and exhibits. | Oriented and sensitized 05 regional CID and SOCOs from Kigezi on management of mineral exhibits |
| Illicit mining activities and smuggling of minerals across borders in the whole country combated. | Enforced Mining laws and the directives of the mining Act and guidelines set by MEMD/ DGSM<br><br>Sensitized Artisan miners and service providers in the mining sites on dangers caused by illegal mining operations.<br><br>Opened up 07 New detaches to improve security in the mining sites.<br><br>Closed 20 illegal mining sites in South-western Uganda.<br><br>Registered 20 mining related cases and took 6 suspects to court. |
| 137 (34F) mineral protection police personnel trained on mineral-related laws and regulations. | Trained 20 PMPU personnel from Metropolitan & Eastern Zones on mineral related laws and regulations<br><br>Trained 15 PMPU personnel from Central & Ankole Zones oriented on mineral related laws and regulations |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 5,487,894.057 |
| 221010 Special Meals and Drinks | 5,288,179.638 |
| 221011 Printing, Stationery, Photocopying and Binding | 248,378.200 |
| 227001 Travel inland | 693,562.000 |
| 227004 Fuel, Lubricants and Oils | 1,913,880.000 |
| 228001 Maintenance-Buildings and Structures | 526,597.453 |
| 228002 Maintenance-Transport Equipment | 2,100,000.000 |
| **Total For Budget Output** | **0.000** |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **801,948,366.662** |
| | Wage Recurrent | 260,788,966.817 |
| | Non Wage Recurrent | 268,313,521.595 |
| | GoU Development | 247,631,775.896 |
| | External Financing | 0.000 |
| | Arrears | 25,214,102.354 |
| | *AIA* | 0.000 |

# VOTE: 144 Uganda Police Force

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Crime Prevention and Investigation Management** | | |
| *Departments* | | |
| **Department:001 Counter Terrorism** | | |
| **Key Service Area:460107 Active and Residual Terrorism Management** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Public awareness on violent extremism and terrorism raised. | 06 Community engagements on the prevention and countering of violent extremism and terrorism in high-risk areas conducted across the country. Sensitize the general public on vigilance to terror threats, reporting mechanisms, and safety and security measures against terrorism. | 06 Community engagements on the prevention and countering of violent extremism and terrorism in high-risk areas conducted across the country. Sensitize the general public on vigilance to terror threats, reporting mechanisms, and safety and security measures against terrorism. |
| Counter terrorism security audits and awareness campaigns conducted in the 11 cities. | 03 Counter terrorism security audits and awareness campaigns conducted in Masaka, Mbarara and Fort Portal cities. | 03 Counter terrorism security audits and awareness campaigns conducted in Masaka, Mbarara and Fort Portal cities. |
| Improved capacity to identify, respond, and manage terror threats. | Sensitize the general public on vigilance to terror threats and relevant security measures to be taken to harden targets & ensure security/safety of vulnerable premises through awareness campaigns. | Sensitize the general public on vigilance to terror threats and relevant security measures to be taken to harden targets & ensure security/safety of vulnerable premises through awareness campaigns. |
| Security of VIPs, dignitaries, other persons at risk, and vital government and non-government installations provided. | Security to all entitled VIPs and dignitaries provided Security at airports, aerodromes, vital installations, and facilities across the country maintained. Security threat vulnerability assessments on government and non-gov't vital installations conducted. | Security to all entitled VIPs and dignitaries provided Security at airports, aerodromes, vital installations, and facilities across the country maintained. Security threat vulnerability assessments on government and non-gov't vital installations conducted. |
| Border security and control strengthened for border points at Malaba, Busia, Elegu, Oraba, Vura, Goli, Katuna, Mirama hills, Cynika, Ntoroko, Mpondwe, Butiaba and Mutukula. | Security for border points at Malaba, Busia, Elegu, Oraba, Vura, Goli, Katuna, Mirama hills, Cynika, Ntoroko, Mpondwe, Butiaba and Mutukula provided. | Security for border points at Malaba, Busia, Elegu, Oraba, Vura, Goli, Katuna, Mirama hills, Cynika, Ntoroko, Mpondwe, Butiaba and Mutukula provided. |
| Terror threats detected and neutralized. | Tactical operations deployments covering crime prone areas and maintain Crisis Response Team (CRT) to manage any rescue mission in and around the country | Tactical operations deployments covering crime prone areas and maintain Crisis Response Team (CRT) to manage any rescue mission in and around the country |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460107 Active and Residual Terrorism Management** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Public awareness and vigilance on terrorism raised. | 06 Community engagements on the prevention and countering of violent extremism and terrorism in high-risk areas conducted across the country. Sensitize the general public on vigilance to terror threats, reporting mechanisms, and safety and security measures against terrorism. | 06 Community engagements on the prevention and countering of violent extremism and terrorism in high-risk areas conducted across the country. Sensitize the general public on vigilance to terror threats, reporting mechanisms, and safety and security measures against terrorism. |
| Coordination and Information sharing with local and international agencies for quick response to terrorist incidents & threats enhanced. | Coordination and Information sharing with local and international agencies for quick response to terror alerts, threats and incidents enhanced. | Coordination and Information sharing with local and international agencies for quick response to terror alerts, threats and incidents enhanced. |
| De-radicalization and research on extremism activities in the new cities conducted. | De-radicalization and Research on extremism activities conducted in Masaka, Mbarara and Fort Portal cities. | De-radicalization and Research on extremism activities conducted in Masaka, Mbarara and Fort Portal cities. |
| Skills of counter terrorism personnel enhanced (Weapon handling, Tactical Movement, Self-defense, VIP Protection, Access control, and Search in general). | Training rehearsals in weapon handling, tactical movement, self-defense VIP protection, access control, search and rescue and Search in general carried out. | Training rehearsals in weapon handling, tactical movement, self-defense VIP protection, access control, search and rescue and Search in general carried out. |
| Management of commercial and non-commercial explosives strengthened. | Security to radioactive sources during storage and supervision of usage provided. Stockpiles of Explosive Ordinances (EODs) and Explosive Remnants of War (ERWs) detected, identified, evaluated, rendered safe, exploited, and disposed of. Demining exercises conducted in Northern Uganda. | Security to radioactive sources during storage and supervision of usage provided. Stockpiles of Explosive Ordinances (EODs) and Explosive Remnants of War (ERWs) detected, identified, evaluated, rendered safe, exploited, and disposed of. Demining exercises conducted in Northern Uganda. |
| Security for the tourism sector provided. | 03 security sensitization engagements held with tourism stakeholders such as UWA, Hoteliers, UTB, and Uganda Tour Operators. Security/ Safety assessment and inspection of tourist facilities/hotels conducted. 5 Community policing outreaches conducted in communities around selected National parks. | 03 security sensitization engagements held with tourism stakeholders such as UWA, Hoteliers, UTB, and Uganda Tour Operators. Security/ Safety assessment and inspection of tourist facilities/hotels conducted. 5 Community policing outreaches conducted in communities around selected National parks. |
| NA | NA | |
| NA | NA | |
| **Department:002 Crime Intelligence** | | |

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|---|---|---|
| **Key Service Area:460108 Crime Prevention** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Timely, accurate, and complete actionable intelligence produced. | Conducted Counter Intelligence activities within the force Collect Intelligence on Political, Subversion, Sabotage and Espionage activities. Coordinated and liaised with sister security agencies on protective security, events and functions Monitor and report on security of key Gov't Installations and persons involved in sabotage of Gov't programmes /projects. Conducted Intelligence on PSOs activities in the country (Regions/Districts). Vetting police personnel, other officials/workers of MDAs, students, companies and organizations Compile and update Watch-lists of targets of security interest. Identification, recruitment, protection and management of sources, agents and informants (foundation security) Carried out Tracking phone numbers/ electronic surveillance of known and wanted criminals to support management of sophisticated investigations/criminal activities. Monitoring, screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country | Conducted Counter Intelligence activities within the force Collect Intelligence on Political, Subversion, Sabotage and Espionage activities. Coordinated and liaised with sister security agencies on protective security, events and functions Monitor and report on security of key Gov't Installations and persons involved in sabotage of Gov't programmes /projects. Conducted Intelligence on PSOs activities in the country (Regions/Districts). Vetting police personnel, other officials/workers of MDAs, students, companies and organizations Compile and update Watch-lists of targets of security interest. Identification, recruitment, protection and management of sources, agents and informants (foundation security) Carried out Tracking phone numbers/ electronic surveillance of known and wanted criminals to support management of sophisticated investigations/criminal activities. Monitoring, screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country |
| Strengthen the capacity of Crime Intelligence to effectively and efficiently manage intelligence operations | Trained 150 Crime Intelligence Officers in Basic Crime Intelligence course. Developed Crime Intelligence syllabus/manual (Criminal and operational intelligence analysis, Intermediate intelligence management and Border Security Management Conducted two day Quarterly meetings with RCIOs to enhance performance of intelligence. Carried out quality assurance and inspection of CI personnel | Trained 150 Crime Intelligence Officers in Basic Crime Intelligence course. Developed Crime Intelligence syllabus/manual (Criminal and operational intelligence analysis, Intermediate intelligence management and Border Security Management Conducted two day Quarterly meetings with RCIOs to enhance performance of intelligence. Carried out quality assurance and inspection of CI personnel |
| Key witnesses in criminal cases protected. | Prepared reports on witness protection activities Provision of security to safeguard health, safety, welfare and accommodation of key witnesses | Prepared reports on witness protection activities Provision of security to safeguard health, safety, welfare and accommodation of key witnesses |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460108 Crime Prevention** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| NA | NA | Supplementary provision for Information gathering for timely and prompt action to incidents and avert costly security breaches pre, during, and after elections |
| **Department:003 Criminal Investigations** | | |
| **Key Service Area:460105 Crime Management** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Exhibit Management improved. | SOPs for exibits developed.05 exibihit storage containers space and sheeds for storage required in KMP | SOPs for exibits developed.05 exibihit storage containers space and sheeds for storage required in KMP |
| Collaborative Mechanisms & Field refocusing in the fight against crime enhanced with strategic partners on priority result areas.<br>Quarterly Case conferencing to facilitate prosecution-led investigations conducted. | Quarterly case conferening to facilitate prosecution-led investigations conducted | Quarterly case conferening to facilitate prosecution-led investigations conducted |
| Complaints/Public Relations Unit for CID established. | Establish Complaints/Public Relations Unit | Establish Complaints/Public Relations Unit |
| 160,000 backlog cases cleared. | 40,000 backlog cases cleared. | 40,000 backlog cases cleared. |
| All crime investigation activities supervised and coordinated. | Administration activities of CID Coordinated | Administration activities of CID Coordinated |
| Collaborative Mechanisms in the fight against crime enhanced. | Quarterly case conferening to facilitate prosecution-led investigations conducted | Quarterly case conferening to facilitate prosecution-led investigations conducted |
| 220,000 registered cases expeditiously investigated and concluded | 55,000 registered cases expeditiously investigated and concluded. | 55,000 registered cases expeditiously investigated and concluded. |
| 23,833 SGBV, trafficking in persons, and child-related cases, including rape and defilement expeditiously investigated. | 5,957 SGBV, trafficking in persons, and child-related cases, including rape and defilement expeditiously investigated. | 5,957 SGBV, trafficking in persons, and child-related cases, including rape and defilement expeditiously investigated. |
| 13,107 Economic Fraud and corruption-related cases investigated. | 3,275 Economic Fraud and corruption-related cases investigated. | 3,275 Economic Fraud and corruption-related cases investigated. |
| 2,000 political and electoral offences expeditously investigated. | 1,000 political and electoral offences expeditously investigated. | 1,000 political and electoral offences expeditously investigated. |

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|---|---|---|
| **Key Service Area:460105 Crime Management** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| NA | NA | Support scientific-led investigations to obtain substantial evidence relating to the incidents committed during the 2026 general elections |
| NA | NA | Supplementary provision of allowances and fuels to support investigations and also for maintenance of CID buildings and structures |
| **Department:004 Forensic Services** | | |
| **Key Service Area:460105 Crime Management** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Forensic expertise developed and equality in service delivery mainstreamed. | 100 Scene of Crime Officers (SOCOs) trained. CABIS coverage expanded to two policing regions. | 100 Scene of Crime Officers (SOCOs) trained. CABIS coverage expanded to two policing regions. |
| Quality standards and assurance maintained across multifaceted forensic expertise | Quality standards and assurance maintained across multifaceted forensic expertise | Quality standards and assurance maintained across multifaceted forensic expertise |
| Ultra-modern forensic laboratory established. | Project Management Team and RFRC Secretariat operationalized | Project Management Team and RFRC Secretariat operationalized |
| Faster and more responsive forensic services delivered | 30 Field SOCO kits acquired | Exhibits secured and delivered from crime scene to forensic laboratory for analysis |
| Faster and more responsive forensic services delivered | Exhibits secured and delivered from crime scene to forensic laboratory for analysis | Exhibits secured and delivered from crime scene to forensic laboratory for analysis |
| Forensic services enhanced to support investigations and policing operations | "at scene' evidence recovery and electronic transfer of latent fingerprints to fingerprint database established | "at scene' evidence recovery and electronic transfer of latent fingerprints to fingerprint database established |
| Quality standards and assurance maintained across multifaceted forensic expertise. | Quality Internal Audit conducted | Quality Internal Audit conducted |
| NA | NA | Support scientific-led forensic investigations to obtain substantial evidence relating to the incidents committed during the 2026 general elections |
| NA | NA | Supplementary provision for maintenance of forensic equipment, scene of crime vans and motor cycles |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:005 Interpol and International Relations** | | |
| **Key Service Area:460105 Crime Management** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Bilateral and Police International Cooperation enhanced through participation in international meetings, capacity building of staff abroad, secondment of staff abroad & annual contribution to international organizations. | All bilateral cooperation engagements and 20 trainings are attende | All bilateral cooperation engagements and 20 trainings are attende |
| Border Security through cross border operations & engagements supported | 20 border security assessment visits, 08 operations & at least 100 cross border crimes investigations conducted | 20 border security assessment visits, 08 operations & at least 100 cross border crimes investigations conducted |
| 165,000 (75%F) applicants processed and issued with certificates of conduct.<br>550 Vehicle Verification Certificates processed and issued. | 46,302(75% F) persons are vetted for COGs & 12,500 vehicles verified for VVCs issuance | 46,302(75% F) persons are vetted for COGs & 12,500 vehicles verified for VVCs issuance |
| Efficiency and productivity of INTERPOL Operations improved | Efficiency and productivity of INTERPOL Operations improved | Efficiency and productivity of INTERPOL Operations improved |
| 02 up country fingerprints centres opened in Gulu & Mbarara | 02 up country fingerprints centres opened in Gulu & Mbarara | 02 up country fingerprints centres opened in Gulu & Mbarara |
| i/24/7 services at the borders of Cyanika, Ntoroko e.t.c kept operational for active information sharing, detection of transnational crimes and prompt action | i/24/7 services at the borders of Cyanika, Ntoroko e.t.c kept operational for active information sharing, detection of transnational crimes and prompt action | i/24/7 services at the borders of Cyanika, Ntoroko e.t.c kept operational for active information sharing, detection of transnational crimes and prompt action |
| INTERPOL Operations (FAGIA, WEKA, UMOJA, PANGEA, AFRIPOL Flash Pact 7 and others that fall at short notice carried out | INTERPOL Operations (FAGIA, WEKA, UMOJA, PANGEA, AFRIPOL Flash Pact 7 and others that fall at short notice carried out | INTERPOL Operations (FAGIA, WEKA, UMOJA, PANGEA, AFRIPOL Flash Pact 7 and others that fall at short notice carried out |
| Annual contribution for INTERPOL & EAPCCO fulfilled for effective coordination and participation | Annual contribution for INTERPOL & EAPCCO fulfilled for effective coordination and participation | Annual contribution for INTERPOL & EAPCCO fulfilled for effective coordination and participation |
| Capacity of UPF INTERPOL Staff/Officers built for effective policing services | Capacity of UPF INTERPOL Staff/Officers built for effective policing services | Capacity of UPF INTERPOL Staff/Officers built for effective policing services |
| NA | NA | Supplementary provision of allowances for foreign service officers in support cross-border inestigations |
| **Department:006 Oil & Gas Policing** | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000042 Projects Management** | | |
| **PIAP Output: 16111103 Security of vital assets and strategic installations enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Oil and Gas installations secured | Security for the East African Crude Oil Pipeline from Hoima to Mutukula provided in conjunction with other security agencies. Fuel depots inspected to ascertain compliance to standards. Security deployments maintained in the Albertine graben and at the fuel depots in the Region. Project Affected Persons (PAP) sensitized on Oil & Gas protection. Security need/threat assessment of the oil & gas industry conducted. | Security for the East African Crude Oil Pipeline from Hoima to Mutukula provided in conjunction with other security agencies. Fuel depots inspected to ascertain compliance to standards. Security deployments maintained in the Albertine graben and at the fuel depots in the Region. Project Affected Persons (PAP) sensitized on Oil & Gas protection. Security need/threat assessment of the oil & gas industry conducted. |
| NA | NA | Supplementary provision for maintenance of oil & Gas fleet |
| **Department:007 Police Canine Unit** | | |
| **Key Service Area:460105 Crime Management** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Capacity building of the unit done | Conduct training for 30(10F) in EDD | Conduct training for 30(10F) in EDD |
| Capacity building of the unit strengthen | Initial dog handling and care training of 40(20F) K-9 personnel accomplished | Initial dog handling and care training of 40(20F) K-9 personnel accomplished |
| Certification of dog team working at border points to meet ICAO standards and court certificates | 30 dog teams at border points Certified | 30 dog teams at border points Certified |
| Procured Assorted dog handling and Training equipment | Assorted dog handling equipment procured | Assorted dog handling equipment procured |
| Procurement of 05 Specialized Customized Canine Carrier Vans Double Cabins for 05 cities and one double cabin for administration | 05 Specialized/Customized Canine Carrier Vans / Double Cabins for 05 cities and one (01) double cabin for administration procured | 05 Specialized/Customized Canine Carrier Vans / Double Cabins for 05 cities and one (01) double cabin for administration procured |
| Sensitization of community on the role of police canine unit in crime production and prevention | Enlightened communities on use. -Tracking dogs in the following districts Vura, Karenga, Bundibugyo & Nebb | Enlightened communities on use. -Tracking dogs in the following districts Vura, Karenga, Bundibugyo & Nebb |
| Building of kennels in 32 stations conducted | Dog Kennels renovated at Fort portal, Mbarara, Kampala Kennel facility | Dog Kennels renovated at Fort portal, Mbarara, Kampala Kennel facility |

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|---|---|---|
| **Key Service Area:460105 Crime Management** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Renovation of kennel facilities and Lecture facility at Nsambya to meet international standards | Fort portal, Mbarara, Kampala Kennel facility renovated | Fort portal, Mbarara, Kampala Kennel facility renovated |
| NA | NA | Support scientific-led canine investigations to obtain substantial evidence relating to the incidents committed during the 2026 general elections |
| NA | NA | Supplementary provision for maintenance of canine transport equipment |
| **Department:008 Political Commissariat** | | |
| **Key Service Area:460108 Crime Prevention** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Political Commissariat (PC) office unit activities Monitored and Evaluated in the Policing Regions | Monitoring and Evaluation of PC Unit activi Busoga North, Busoga East, Bukedi North & Sipi and Baraza with Police personnel | Monitoring and Evaluation of PC Unit activi Busoga North, Busoga East, Bukedi North & Sipi and Baraza with Police personnel |
| Enhanced police community relations, customer care and accountability mechanisms. | Local leaders and other stakeholders in 2 policing regions of North Kyoga and East region mobilized and trained | Local leaders and other stakeholders in 2 policing regions of North Kyoga and East region mobilized and trained |
| Improved capacity of community policing department to perform mandated tasks | 100 (30% F)CLOs at the sub-county police stations in 5 policing regions Recruited, trained and deployed | 100 (30% F)CLOs at the sub-county police stations in 5 policing regions Recruited, trained and deployed |
| 4 Editions of the Police Habari Magazine (4000 Copies) | 1 Edition of the Police Habari Magazine Published (1000 copies) | 1 Edition of the Police Habari Magazine Published (1000 copies) |
| Equitable access and quality education provided to children, dependents and spouses of police officers | Police schools inspected to ascertain the recommended learning environment by the MoES | Police schools inspected to ascertain the recommended learning environment by the MoES |
| Rectification campaigns to enhance Patriotism and Nationalism in the UPF | Political Education Baraza's conducted in Sipi, Bukedi North & Albertine | Political Education Baraza's conducted in Sipi, Bukedi North & Albertine |
| Child and Family protection services enhanced | Awareness raised on GBV/VAC in Savanah & Sezzibwa | Awareness raised on GBV/VAC in Savanah & Sezzibwa |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460108 Crime Prevention** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Police personnel families and Policing communities in all Policing Regions mobilized and sensitized on GBV/VAC | Police officers families & Communities mobilized and sensitized in West Nile, NWS & Aswa East | Police officers families & Communities mobilized and sensitized in West Nile, NWS & Aswa East |
| Community and stakeholders in the juvenile justice system sensitised on alternative measures of handling children who commit minor offences in West Nile regions. | Community and stakeholders in the juvenile justice system sensitised on alternative measures of handling children who commit minor offences (Children Diversion Guidelines) in West Nile, North West Nile, Aswa East, Aswa West and Albertine regions. | Community and stakeholders in the juvenile justice system sensitised on alternative measures of handling children who commit minor offences (Children Diversion Guidelines) in West Nile, North West Nile, Aswa East, Aswa West and Albertine regions. |
| Mattresses & Blankets for the Children Reception Centers Provided, Food ratio & consumable provided for the Reception centers. | Procurement of the Mattreses & Blankets and distributed in Aleptong,Lira,Oldkampla & Kasangati children reception centers | Procurement of the Mattreses & Blankets and distributed in Aleptong,Lira,Oldkampla & Kasangati children reception centers |
| Spouses of Police personnel Resident in the Barracks communities ideologically oriented on Feasible & sustainable Projects, financial Literacy & house hold income improved. | Conducting of Ideological Baraza's for spouses & Dependants of the Police Personnel on Feasible & Sustainable Projects in Elgon, Mt Moroto & Kidepo Policing Regions | Conducting of Ideological Baraza's for spouses & Dependants of the Police Personnel on Feasible & Sustainable Projects in Elgon, Mt Moroto & Kidepo Policing Regions |
| Popularization & Dissemination of the Approved Political Commissariat Strategic Work Plan for effective & efficient implementation of the Planned activities in the Unit Offices in the Policing Regions | Conducting workshops to Popularise and Disseminate the Political commissariate approved work plan for FY 2025/2026 in Busoga East,North, Bukedi South & North | Conducting workshops to Popularise and Disseminate the Political commissariate approved work plan for FY 2025/2026 in Busoga East,North, Bukedi South & North |
| Orientation of Regional and Divisional/District Political Commissar leading to enhancement in Knowledge, skill & competence in conducting of Ideological clinics in the Policing Regions | Conducting Orientation workshops for Regional & District /DivisionalPolitical commisars in G/ Masaka , G/Bushenyi & Rwizi Policing Regions | Conducting Orientation workshops for Regional & District /DivisionalPolitical commisars in G/ Masaka , G/Bushenyi & Rwizi Policing Regions |
| Community policing ideology implemented in all regions including in the refugee settlements. | Community policing ideology implemented in Wamala & G/ Masaka | Community policing ideology implemented in Wamala & G/ Masaka |
| Civic Education Campaigns among the Boda Boda, Secondary, Vocationary and institutions conducted and school communities in KMP | Civic Education campaigns conducted in Secondary schools, Tertiary Institutions and Boda boda Association KMP/E | Civic Education campaigns conducted in Secondary schools, Tertiary Institutions and Boda boda Association KMP/E |
| Annual Crime Prevention campaign conducted to enhance community participation in crime prevention during the festive season in all the Policing Regions | Marching Radio Talk/ TV show entertainment community Dialougue cleaning of Markets Blood Donation camps | Marching Radio Talk/ TV show entertainment community Dialougue cleaning of Markets Blood Donation camps |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460108 Crime Prevention** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Mattresses & Blankets for the Children Reception Centers Provided.<br>Food ratio & consumable provided for the Reception centers. | Procurement of the Mattreses & Blankets and distributed in Aleptong,Lira,Oldkampla & Kasangati children reception centers | Procurement of the Mattreses & Blankets and distributed in Aleptong,Lira,Oldkampla & Kasangati children reception centers |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Emergency Response & Specialized policing** | | |
| *Departments* | | |
| **Department:001 Fire Prevention and Rescue Services** | | |
| **Key Service Area:460109 Fire and Rescue Services** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Fire Safety and emergency rescue services provided during National Events and public festivities. | Response to complicated emergencies facilitated | Response to complicated emergencies facilitated |
| Safety During Public Holidays, VVIP Functions and Events Enhanced | All Public and National Functions Secured | All Public and National Functions Secured |
| Compliance to safety standards and regulations improved. | 50 Fire Safety Inspections across the country Conducted | 50 Fire Safety Inspections across the country Conducted |
| Response, efficiency and effectiveness to fire and other emergencies improved. | Specialized Machinery and Equipment for fire and rescue serviced. | Specialized Machinery and Equipment for fire and rescue serviced. |
| Fire Prevention and Public Safety Awareness Enhanced. | 10 Fire Safety Campaigns and 15 Fire Drills Conducted | 10 Fire Safety Campaigns and 15 Fire Drills Conducted |
| Personnel Welfare Improved. | Asbestos Roofs of 2 blocks (40 Barracks Housing Units) replaced. Regular Medical Examination for 300 Personnel Conducted | Asbestos Roofs of 2 blocks (40 Barracks Housing Units) replaced. Regular Medical Examination for 300 Personnel Conducted |
| NA | NA | Supplementary provision for maintenance of fire structures, fire-fighting equipment and fleet |
| **Department:002 Police Air Wing** | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460113 Air Wing Services** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Emergency Medical Evacuation, Search & Rescue operations, surveillance/patrols, VIP Escorts services conducted | Daily Standby for emergency rescue duties, 15 patrols, 05 Medvac,10 training flights & 20 VIP Escorts conducted | Daily Standby for emergency rescue duties, 15 patrols, 05 Medvac,10 training flights & 20 VIP Escorts conducted |
| Annual subscriptions for Electronic Charts & aircrafts engines Publications , Aviation Library/ Manuals for 04 aircrafts procured | 04 Aircrafts & engines annual Publications Subscription for electronic charts for W-3A Subscription for electronic charts for AW109 Annual electronic charts for P180 and CAMP Annual subscription Fleet Mgt system(FMS) for P180 | 04 Aircrafts & engines annual Publications Subscription for electronic charts for W-3A Subscription for electronic charts for AW109 Annual electronic charts for P180 and CAMP Annual subscription Fleet Mgt system(FMS) for P180 |
| 08 Mandatory aircraft maintenance inspections/ repairs conducted. | 01 aircraft maintenance services/contracts to perform 01 mandatory annual/Bi annual inpection(400hrs)/ repair of 01 helicopter AW 109SP | 01 aircraft maintenance services/contracts to perform 01 mandatory annual/Bi annual inpection(400hrs)/ repair of 01 helicopter AW 109SP |
| Technical assistance of aircraft engineers/ Approved maintenance org.(AMO) procured to maintain 04 aircraft | 04 Aircrafts & engines annual Publications Subscription for electronic charts for W-3A Subscription for electronic charts for AW109 Annual electronic charts for P180 and CAMP Annual subscription Fleet Mgt system(FMS) for P180 | 04 Aircrafts & engines annual Publications Subscription for electronic charts for W-3A Subscription for electronic charts for AW109 Annual electronic charts for P180 and CAMP Annual subscription Fleet Mgt system(FMS) for P180 |
| Aircraft crews licensed. | 04 certificates of airworthiness issued by CAA to 04 aircrafts after annual inspections & tests | 04 certificates of airworthiness issued by CAA to 04 aircrafts after annual inspections & tests |
| Aircraft & ground equipment procured. | Various aircraft spare parts for performing mandatory annual/Bi annual inpections/ repairs of 01helicopter AW 109SP | Various aircraft spare parts for performing mandatory annual/Bi annual inpections/ repairs of 01helicopter AW 109SP |
| Capacity of Police Airwing staff improved. | Conduct 01 Ab-initio Helicopter pilots conversion course for 04 pilots, Flight Paramedical course including aero-medical emergencies, & evacuation missions for 05 medical staff Helicopter Pilots' instructors course for 02 pilots, 01 Technical stores management course for 07 persions | Conduct 01 Ab-initio Helicopter pilots conversion course for 04 pilots, Flight Paramedical course including aero-medical emergencies, & evacuation missions for 05 medical staff Helicopter Pilots' instructors course for 02 pilots, 01 Technical stores management course for 07 persions |
| 04 aircraft certified for airworthiness. | 04 certificates of airworthiness issued by CAA to 04 aircrafts after annual inspections & tests | 04 certificates of airworthiness issued by CAA to 04 aircrafts after annual inspections & tests |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:460113 Air Wing Services** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Aircraft equipment & tools serviced/ in good working condition. | 03 Aircraft equipment; torque wrenches, date sticker & Barfield Calibrated /validated | 03 Aircraft equipment; torque wrenches, date sticker & Barfield Calibrated /validated |
| NA | NA | Supplementary provision of allowances for Pilots and aircraft engineers, maintenance of Airwing structures, AMO, aircrafts and airwing fleet |
| NA | NA | |
| **Department:003 Police Health Services** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Integrated management of HIV and Tuberculosis (TB) in UPF strengthened. | 50 Police personnel Oriented on HIV/TB screening in cells. Routine HIV/TB screening among personnel & suspects at 39 Police units conducted | 50 Police personnel Oriented on HIV/TB screening in cells. Routine HIV/TB screening among personnel & suspects at 39 Police units conducted |
| Access to HIV&AIDS prevention, treatment, care & management improved. | Operationalize accredited 4 new ART sites Support Follow up and linkage teams | Operationalize accredited 4 new ART sites Support Follow up and linkage teams |
| Institutional capacity of UPF to respond to HIV and AIDS improved. | 50 Police health workers trained in comprhensive HIV & AIDS care and management 300 (M: 200; F: 100) Police officers trained in linkage & PEP for SGBV cases | 50 Police health workers trained in comprhensive HIV & AIDS care and management 300 (M: 200; F: 100) Police officers trained in linkage & PEP for SGBV cases |
| Institutional capacity of UPF to respond to HIV and AIDS improved. | Linkage of all reported SGBV cases to PEP & social services improved | Linkage of all reported SGBV cases to PEP & social services improved |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:000050 Health Services** | | |
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Response to Emergency Medical cases (EMRS) in UPF improved | 3 police ambulances equipped with life saving Kits. Maintained Life saving equipement of 9 UPF ambulances a one - week First Aid training Conducted for 50 (M:30; F20) Police personnel. 02 Police health workers trainned in specialised Emergency care services (Short course) Evacuated and refer 500 (M: 300; F: 200) victims/ patients Provided 25 National functions & other events with EMR Services. | 3 police ambulances equipped with life saving Kits. Maintained Life saving equipement of 9 UPF ambulances a one - week First Aid training Conducted for 50 (M:30; F20) Police personnel. 02 Police health workers trainned in specialised Emergency care services (Short course) Evacuated and refer 500 (M: 300; F: 200) victims/ patients Provided 25 National functions & other events with EMR Services. |
| Access to timely medico-legal services to support criminal investigations improved | civilian Doctors trainned in Postm examination & techniques. 50 (M: 30; F: 20) health workers oriented in medical examination of SGBV & other cases Mortuary operations in all Police regions supported | civilian Doctors trainned in Postm examination & techniques. 50 (M: 30; F: 20) health workers oriented in medical examination of SGBV & other cases Mortuary operations in all Police regions supported |
| Equitable access to quality health services by Police community improved | 02 new Police health centers established at Abim & Karenga. Medicines & medical supplies for 106 Police H/Cs procured. 30 Police HCs equipped with assorted items for effective diagnosis and management of medical conditions. Dental clinic at Masaka Police HC III established. 02 Integrated health outreaches conducted in selected underserved police communities. | 02 new Police health centers established at Abim & Karenga. Medicines & medical supplies for 106 Police H/Cs procured. 30 Police HCs equipped with assorted items for effective diagnosis and management of medical conditions. Dental clinic at Masaka Police HC III established. 02 Integrated health outreaches conducted in selected underserved police communities. |
| Health Systems and management function of PHS strengthened | 106 Police HCs Supervised , annual review & planning meeting conducted. The impact of Police Health Policy evaluated. Development & Dissemination on health service delivery in UPF completed. Police Health Policy and 2025 Police Annual Health performance report developed. | 106 Police HCs Supervised , annual review & planning meeting conducted. The impact of Police Health Policy evaluated. Development & Dissemination on health service delivery in UPF completed. Police Health Policy and 2025 Police Annual Health performance report developed. |
| Health and psychosocial well-being of Police personnel promoted | Medical examination conducted to 100 (M: 60; F: 40). Mental health awareness Conducted at 20 Police units reaching 400 (M: 300; F: 100) personnel. Mental health treatment & rehabilitation and patient holding units at Nsambya supported | Medical examination conducted to 100 (M: 60; F: 40). Mental health awareness Conducted at 20 Police units reaching 400 (M: 300; F: 100) personnel. Mental health treatment & rehabilitation and patient holding units at Nsambya supported |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000050 Health Services** | | |
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Environmental health and sanitation in Police communities promoted. | Public health inspection and education in 120 Police units to promote good health conducted. Entomological assessments & vector control in 100 Police establishments carried out. | Public health inspection and education in 120 Police units to promote good health conducted. Entomological assessments & vector control in 100 Police establishments carried out. |
| **Department:004 Police Marines Unit** | | |
| **Key Service Area:460114 Marine Services** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Awareness on marine safety conducted. | 2 meetings on water transport safety Conducted . | 2 meetings on water transport safety Conducted . |
| Maritime security enhanced | Security on all water bodies enhanced | Security on all water bodies enhanced |
| Management of incidents on water improved. | Navigation equipment acquired. | Navigation equipment acquired. |
| Police Marine services coverage expanded (05 detaches opened) | Maritime policing of New year day, Liberation day, Tarehe sita, Women's day conducted. Gathered Maritime Intelligence in all the 31 marine establishments in Lake Victoria, Kyoga, Albert and Edward, Wamala and Bunyonyi. Conducted 09 Zonal Maritime traffic operations. Profiled 500 Maritime business and installations and reports made. Conducted 09 Zonal Anti-Piracy & border patrols | Maritime policing of New year day, Liberation day, Tarehe sita, Women's day conducted. Gathered Maritime Intelligence in all the 31 marine establishments in Lake Victoria, Kyoga, Albert and Edward, Wamala and Bunyonyi. Conducted 09 Zonal Maritime traffic operations. Profiled 500 Maritime business and installations and reports made. Conducted 09 Zonal Anti-Piracy & border patrols |
| Human resource capacity of Marine police enhanced. | 20 personnel at the new detach on L. Mburo National park deployed | 20 personnel at the new detach on L. Mburo National park deployed |
| NA | NA | Supplementary provision for Repair and maintenance of Marine detaches, marine vessels, marine equipment and docking yards |
| NA | NA | 200 life saving equipment procured |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 4 periodic rehearsals for divers and life savers conducted. | 200 life saving equipment procured | 200 life saving equipment procured |
| NA | NA | 200 life saving equipment procured |
| **Department:005 Traffic & Road Safety** | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:460117 Traffic Management** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Traffic offences case management improved. | Case file inspection in KMP, Wamala, and Rwenzori West Regions were conducted | Case file inspection in KMP, Wamala, and Rwenzori West Regions were conducted |
| Quality of learner drivers and riders strengthened | Inspected 10 driving schools | Inspected 10 driving schools |
| Behavioural change of motorists and road users promoted. | Conducted 4 sensitization workshops | Conducted 4 sensitization workshops |
| Awareness on road safety increased. | Conducted sensitization campaign in 5 primary schools | Conducted sensitization campaign in 5 primary schools |
| Safety and security along highways enhanced. | Carried out patrol along the highways to ensure safety and security | Carried out patrol along the highways to ensure safety and security |
| Collection of EPS fines from traffic offenders improved | Conducted operations on EPS defaulters to increase NTR collections | Conducted operations on EPS defaulters to increase NTR collections |
| safety and security along highways (IHPU) enhanced, | Carried out 12 awareness campaigns on TV | Carried out 12 awareness campaigns on TV |
| Traffic Laws and Regulations enforced. | Conducted Operations against errant PSV, truck, private cars' drivers and boda boda riders throughout the country. Facilitated Traffic and IHPC personnel to Police Liberations day, Tarehe Sita, Women's Day Carried out general inspection and supervision of personnel deployed at the check points to ensure adherence for the SOPs in six regions. Held meetings with all Regional Traffic officers to synchronize operational orders. Carried out monitoring evaluation of the Directorate's operations to ensure compliance to the SOPs in 02 regions | Conducted Operations against errant PSV, truck, private cars' drivers and boda boda riders throughout the country. Facilitated Traffic and IHPC personnel to Police Liberations day, Tarehe Sita, Women's Day Carried out general inspection and supervision of personnel deployed at the check points to ensure adherence for the SOPs in six regions. Held meetings with all Regional Traffic officers to synchronize operational orders. Carried out monitoring evaluation of the Directorate's operations to ensure compliance to the SOPs in 02 regions |
| Discipline of traffic personnel improved | Coordinated with members of the public to monitor and report traffic officers who extort from motorists. Conducted disciplinary court sessions for indiscipline traffic personnel. Carried out capacity building on filling appraisal forms. sensitized officers on the revised SOPs in 15 regions | Coordinated with members of the public to monitor and report traffic officers who extort from motorists. Conducted disciplinary court sessions for indiscipline traffic personnel. Carried out capacity building on filling appraisal forms. sensitized officers on the revised SOPs in 15 regions |
| Road Crash Database System operationalized | Rolled out RCDS in 7 policing regions | Rolled out RCDS in 7 policing regions |
| Personnel Inducted on road traffic policing | Trained 50 riders on road saftry measures | Trained 50 riders on road saftry measures |

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| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Command and Control** | | |
| **Key Service Area:460106 Strategic Command and Policy Guidance** | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Awareness on gender-related policies, gender rights, and requirements within UPF increased. | Designed, printed and publication of at least 300 copies of the Women Police Magazine | Designed, printed and publication of at least 300 copies of the Women Police Magazine |
| Gender responsive policies and procedures developed/ reviewed. | Development of gender sensitive guidelines of SOPs for recruitment and selection. Reviewed, Monitored and Evaluated implementation of the UPF Gender Policy. | Development of gender sensitive guidelines of SOPs for recruitment and selection. Reviewed, Monitored and Evaluated implementation of the UPF Gender Policy. |
| Awareness created on gender rights and other gender related concerns in 29 regions. | 100 copies of UPF Gender policy, gender Strategic and Action Plan Disseminated in the Directorate of CID. | 100 copies of UPF Gender policy, gender Strategic and Action Plan Disseminated in the Directorate of CID. |
| Gender needs and standards within UPF met. | Quarterly Assessment for conformity of Police Facilities to gender needs of both male & female officers including their clients in FFP | Quarterly Assessment for conformity of Police Facilities to gender needs of both male & female officers including their clients in FFP |
| Strategic guidance provided | Chaired Policy Advisory Committee meetings to provide Strategic guidance and Hold oversight meetings with the Directorates | Chaired Policy Advisory Committee meetings to provide Strategic guidance and Hold oversight meetings with the Directorates |
| UPF corporate image enhanced at national, regional and international levels | UPF participated at national, regional and international events | UPF participated at national, regional and international events |
| Monitoring & Evaluation of recommendations from various inspections conducted | conducted workshop in 1 region and 5 districts/ division . Monitored and evaluated recommendations of 2 Regions, 2 districts 20 sub county stations | conducted workshop in 1 region and 5 districts/ division . Monitored and evaluated recommendations of 2 Regions, 2 districts 20 sub county stations |
| Gender Stereotyping and Discrimination within UPF Eliminated | Sensitized 100 officers on Sexual Harassment in Directorate of Fire and Rescue Services | Sensitized 100 officers on Sexual Harassment in Directorate of Fire and Rescue Services |
| Just, Fair and non-discriminatory practices embedded in the provision of policing services. | Conducted inquiries and management of at least 50 complaints by female officers in 01 police regions and 01 Departments. | Conducted inquiries and management of at least 50 complaints by female officers in 01 police regions and 01 Departments. |

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| **Key Service Area:460106 Strategic Command and Policy Guidance** | | |
| **PIAP Output: 16211101 Policies developed for national socio-economic transformation** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Career growth for female police officers prioritized. | 25 Female Officers at middle level management Mentored and Coached for performance improvement and preparation to take up leadership/ | 25 Female Officers at middle level management Mentored and Coached for performance improvement and preparation to take up leadership/ |
| Role of PRO in providing information, coverage, and events management strengthened. | Acquired specialized equipment used in events and Information management | Acquired specialized equipment used in events and Information management |
| Uganda Police Force online and social media platforms improved and promoted | Carriedout Sensitizations on various UPF programme countrywide. Procured Equipment for the media monitoring unit. sensitized Police officers and the public on the UPF social media handles, following and amplifying police related content | Carriedout Sensitizations on various UPF programme countrywide. Procured Equipment for the media monitoring unit. sensitized Police officers and the public on the UPF social media handles, following and amplifying police related content |
| NA | NA | Supplementary provision to Strengthen territorial command to provide security, safety, law and order as well as public order management to the general public |
| NA | NA | Supplementary provision for maintenance of office support equipment |
| **Department:002 Finance and Office Support** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Audit and PAC queries responded to. | Timely response to audit queries. | Timely response to audit queries. |
| Programmes, projects and interventions monitored. | UPF programmes, projects and interventions monitored to ensure consistency with work plans, effectiveness, efficiency in resource utilization and value for money. | UPF programmes, projects and interventions monitored to ensure consistency with work plans, effectiveness, efficiency in resource utilization and value for money. |
| Expenditure reviews undertaken. | Expenditure reviews to ensure efficiency in budget execution and overall resource utilization undertaken. | Expenditure reviews to ensure efficiency in budget execution and overall resource utilization undertaken. |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Capacity built to identify and prevent financial risks. | Recommendations for strengthening internal controls in UPF produced. Quarterly internal audit reports prepared and submitted as per the provision in the PFMA and internal audit plan. Assurance and advisory services provided to management on a quarterly basis. | Recommendations for strengthening internal controls in UPF produced. Quarterly internal audit reports prepared and submitted as per the provision in the PFMA and internal audit plan. Assurance and advisory services provided to management on a quarterly basis. |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| NTR collections increased. | UGX. 23.364bn in NTR collected. | UGX. 23.364bn in NTR collected. |
| Board of survey and audit recommendations implemented. | Board of survey and auditrecommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented Data collected, Quarterly Budget Performance Reports analyzed and consolidated into half-year and Annual Reports. | Board of survey and auditrecommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented Data collected, Quarterly Budget Performance Reports analyzed and consolidated into half-year and Annual Reports. |
| Viable Projects developed and included in the Public Investment Plan. | Undertake Project development processes including project concepts,profiles, feasibility studies and proposal writing among others | Undertake Project development processes including project concepts,profiles, feasibility studies and proposal writing among others |
| Financial and non-financial resources efficiently managed and accounted for. | Payroll/pensions process managed andsupplier payments arranged in a timelymanner | Payroll/pensions process managed andsupplier payments arranged in a timelymanner |
| Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 compiled. | Ministerial Policy Statement for FY 2026/27 compiled and submitted to relevant authorities. | Ministerial Policy Statement for FY 2026/27 compiled and submitted to relevant authorities. |
| Budget execution processes for the vote supported. | Support Budget execution processes for the vote through Accounting Warrants, requisitions and payments processing | Support Budget execution processes for the vote through Accounting Warrants, requisitions and payments processing |
| All UPF procurement and disposal needs for works, goods, andservices consolidated & well-managed; | Procurement risk management processesIdentified and mitigation measures put inplace. Selection and Decision making criteria identified and revised as need arises for judgement of vendor bids(Price, Delivery guarantees, Financial strength (to minimize financial risk),Regulatory compliance, Sustainability, Customer references) | Procurement risk management processesIdentified and mitigation measures put inplace. Selection and Decision making criteria identified and revised as need arises for judgement of vendor bids(Price, Delivery guarantees, Financial strength (to minimize financial risk),Regulatory compliance, Sustainability, Customer references) |

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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Performance reviews undertaken. | Undertake capacity building and knowledge development initiatives directly associated with tangible governance change, budget and financial Planning. Budget performance reports and reviews undertaken on a quarterly ,half year and annual basis | Undertake capacity building and knowledge development initiatives directly associated with tangible governance change, budget and financial Planning. Budget performance reports and reviews undertaken on a quarterly ,half year and annual basis |
| Government administrative support policies, standards, guidelines, and regulations implemented in UPF. | Coordination and management ofadministration services.and ensure regularbills settlement for utilities (i.e.electricity, water and communicationservices, cleaning services among others )for police facilities Update and Maintainthe UPF asset register Back up andtechnical support provided to directoratefocal point persons for improved skills inPlanning, budgeting, public expenditureand accountability. Monthly, quarterlyand annual management accounts andother statutory financial statementsproduced as required by the PFMA andrelated regulations. Responses to auditqueries coordinated and compiled | Coordination and management ofadministration services.and ensure regularbills settlement for utilities (i.e.electricity, water and communicationservices, cleaning services among others )for police facilities Update and Maintainthe UPF asset register Back up andtechnical support provided to directoratefocal point persons for improved skills inPlanning, budgeting, public expenditureand accountability. Monthly, quarterlyand annual management accounts andother statutory financial statementsproduced as required by the PFMA andrelated regulations. Responses to auditqueries coordinated and compiled |
| UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs, and MPS developed and presented to relevant authorities; | UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans for FY 2025/26 developed and presented to relevant authorities. | UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans for FY 2025/26 developed and presented to relevant authorities. |
| UPF Financial and non-financial resources efficiently Managed and accounted for in conformity with the budgetary provisions and government financial regulations; | Undertake capacity building and knowledge development initiatives directly associated with tangible governance change, budget and financial Planning. Budget performance reports and reviews undertaken on a quarterly ,half year and annual basis | Undertake capacity building and knowledge development initiatives directly associated with tangible governance change, budget and financial Planning. Budget performance reports and reviews undertaken on a quarterly ,half year and annual basis |
| Quarterly expenditure plans developed and presented for approval. | Quarter 3 expenditure plan developed | Quarter 3 expenditure plan developed |
| UPF focal planning officers oriented on the NDP IV framework. | UPF focal planning officers oriented on the Budgeting, Planning and NDP IV framework | UPF focal planning officers oriented on the Budgeting, Planning and NDP IV framework |

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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| NTR collections increased. | Clients and police officers (revenue collectors) sensitized on rationale for NTR collections and payments procedures. Orientation of revenue collectors on NTR payment procedures and billing systems to facilitate seamless collection of NTR. Stakeholder engagement with URA, MoFPED and other relevant MDAs to bolster NTR generation strengthened. UPF Directorates and Units engaged to identify, cost and justify additional NTR sources within their services. | UGX. 23.364bn in NTR collected. |
| Billed but uncollected NTR recovered. | Billed but uncollected revenue recovered. | Billed but uncollected revenue recovered. |
| UPF component in the NDP IV programme Implementation Action Plans developed. | Performance on indicators in the PIAP tacked and updated. | Performance on indicators in the PIAP tacked and updated. |
| NA | NA | Supplementary provision for maintenance of office support equipment, emergency fleet repairs and meals in support of emergencies and adhoc management functions/engagements |
| **Department:003 Human Resource Administration** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| NA | NA | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 84,000 (30%F) Special Police Constables recruited. | NA | |
| Discipline of Police officers enforced. | Monitor the progress of disciplinary cases Conduct Disciplinary Committee Meetings Popularize the code of conduct for police officers Have Court sessions on monthly basis Determine & Conduct appeals | Monitor the progress of disciplinary cases Conduct Disciplinary Committee Meetings Popularize the code of conduct for police officers Have Court sessions on monthly basis Determine & Conduct appeals |

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| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Policies adopted for performance improvement and management. | Policies adopted for performance improvement and management. | Policies adopted for performance improvement and management. |
| 3,500 (28%F) police personnel of the rank of IP and below promoted | Recruit 5,000 officers in to UPF (3500 Male & 1500 Female) Develop and print apool of apputitude tests Briefing of the recruitment teams Verification of Academic Documents Final Medical Examination Running of advertisements on the various print and broadcast media | Recruit 5,000 officers in to UPF (3500 Male & 1500 Female) Develop and print apool of apputitude tests Briefing of the recruitment teams Verification of Academic Documents Final Medical Examination Running of advertisements on the various print and broadcast media |
| 750 pensioners and retiring officers prepared for life in retirement. | sensitize 1,000 Officers Due for Retirement | sensitize 1,000 Officers Due for Retirement |
| Staff productivity enhanced. | Carry out screening of undeployable for transfers to Home District and or retirement Conduct Medical examination of undeployable for presentation to Government medical board Presentation of the Screened officers before the government medical board For retirement on Medical grounds | Carry out screening of undeployable for transfers to Home District and or retirement Conduct Medical examination of undeployable for presentation to Government medical board Presentation of the Screened officers before the government medical board For retirement on Medical grounds |
| Human resource processes automated. | Continuous improvement of Human Resource Management Information System (HRMIS). Development an Electronic Records Management System (ERMS). | Continuous improvement of Human Resource Management Information System (HRMIS). Development an Electronic Records Management System (ERMS). |
| Personnel salaries, pension and gratuities paid. | Process Salaries Payments, Pension and Gratuity Payment Receive, Verify, assess and approve, salaries, pension and gratuity applications/ Complaints Maintain Salaries, pension and Gratuity records /data and Databases for answering related inquiries and complaints Monitor and Evaluate Quarterly Release of Salaries, pension and Gratuity performance Base on PBS, IPPS and IFMS | Process Salaries Payments, Pension and Gratuity Payment Receive, Verify, assess and approve, salaries, pension and gratuity applications/ Complaints Maintain Salaries, pension and Gratuity records /data and Databases for answering related inquiries and complaints Monitor and Evaluate Quarterly Release of Salaries, pension and Gratuity performance Base on PBS, IPPS and IFMS |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Barracks Administration information systems developed. | Secure timely disposal of sewage in all Police Units/Barracks Secure regular and safe garbage disposal in all Police Units/ Barracks Ensure drainage and access roads in the Barracks are in good condition Ensure Healthy lives and promote well-being for all Barracks residents Monitoring and evaluation of integrated awareness programmes on sanitation, solid waste management and discipline Secure Police Barracks land in all units by planting trees Ensure proper usage of Barracks land/ utilities by conducting regular operations | Secure timely disposal of sewage in all Police Units/Barracks Secure regular and safe garbage disposal in all Police Units/ Barracks Ensure drainage and access roads in the Barracks are in good condition Ensure Healthy lives and promote well-being for all Barracks residents Monitoring and evaluation of integrated awareness programmes on sanitation, solid waste management and discipline Secure Police Barracks land in all units by planting trees Ensure proper usage of Barracks land/ utilities by conducting regular operations |
| Healthy living conditions and general well-being for all barracks residents promoted through sanitation, proper solid waste management. | Sensitize personnel on safe garbage disposal Carry out Manual removal of littered garbage from the Barracks Sensitize personnel on turning garbage into compost manure Ensure garbage trucks are maintained and are available | Sensitize personnel on safe garbage disposal Carry out Manual removal of littered garbage from the Barracks Sensitize personnel on turning garbage into compost manure Ensure garbage trucks are maintained and are available |
| Police Barracks land in all units protected from encroachment through tree planting. | Purchase tree seedlings, Distribute of tree seedlings, Planting Tree seedlings and Monitor progress | Purchase tree seedlings, Distribute of tree seedlings, Planting Tree seedlings and Monitor progress |
| Responsible utilization of utilities in police barracks promoted. | Ensure proper usage of Barracks land/ utilities by conducting regular operations Conduct regular operations to get rid of illegal occupants Conduct regular operations to get rid of illegal use of police facilities in the Barracks | Ensure proper usage of Barracks land/ utilities by conducting regular operations Conduct regular operations to get rid of illegal occupants Conduct regular operations to get rid of illegal use of police facilities in the Barracks |
| Police image promoted, corporate social responsibility conducted through MDD. | Participate and provide entertainment in all national/international celebrations . Carry out Specialized Training in Dance Cheroegraphy for 30 personnel. | Participate and provide entertainment in all national/international celebrations . Carry out Specialized Training in Dance Cheroegraphy for 30 personnel. |
| NA | NA | Supplementary provision for Allowances for Election Probation Police Constables |
| NA | NA | Supplementary provision for Repair and maintenance of the Force's barracks structures |
| NA | NA | |

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| **Department:004 Human Resource Development** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 4,875 (1,383F) personnel trained in various Specialized Courses | 978(330F) personnel trained in specialized career Courses (100(40F) CID in Sexual Offences, 15(4F) TOT Signal officers, 200(50F) CID wildlife related crime officers, 200(60F) CID Cyber Crime Investigation, 100 (30F) CID Anti-corruption & Fraud investigation, 20(5F) MDD ABRSM Practical Grade 3,4 & 5 music Certificate, 150(80F) CFPOs handling of children and family-related matters, 10 (3F) personnel sponsored on various courses in various institutions of higher learning for various academic courses; 8(3F) personnel sponsored on various courses in institutions of learning abroad; | 978(330F) personnel trained in specialized career Courses (100(40F) CID in Sexual Offences, 15(4F) TOT Signal officers, 200(50F) CID wildlife related crime officers, 200(60F) CID Cyber Crime Investigation, 100 (30F) CID Anti-corruption & Fraud investigation, 20(5F) MDD ABRSM Practical Grade 3,4 & 5 music Certificate, 150(80F) CFPOs handling of children and family-related matters, 10 (3F) personnel sponsored on various courses in various institutions of higher learning for various academic courses; 8(3F) personnel sponsored on various courses in institutions of learning abroad; |
| Uganda Police Force Strategic Doctrine developed | 20(3F) officers (in 2 groups of 10 people respectively) facilitated on a bench mark visit to UK and Phillipines/South Korea on the Development of the Police Strategic Doctrine; | 20(3F) officers (in 2 groups of 10 people respectively) facilitated on a bench mark visit to UK and Phillipines/South Korea on the Development of the Police Strategic Doctrine; |
| Four (4) Strategies developed for Human Resource Development & Training improvement (ie. 5 years, the College, Instructor motivation, & Schools' energy) | Development of a UPF Instructor Motivation Strategy continued to 90%; Development of a Human Resource Development &Training Integrated Energy Strategy for UPF Training Institutions continued to 90%; Development of Police Senior Command & Staff College, Bwebajja Strategic Plan continued to 90%; | Development of a UPF Instructor Motivation Strategy continued to 90%; Development of a Human Resource Development &Training Integrated Energy Strategy for UPF Training Institutions continued to 90%; Development of Police Senior Command & Staff College, Bwebajja Strategic Plan continued to 90%; |
| 4 UPF training curricula reviewed and aligned to DIT (C/ASP, L/AIP, S/NCO & J/NCO) | Review of Cadet ASP curriculum continued to 90%; Review of Leaener AIP Curriculum continued to 90%; Review of the Senior NCO Curriculum continued to 90%; Review of the Junior NCO Curriculum continued to 90% | Review of Cadet ASP curriculum continued to 90%; Review of Leaener AIP Curriculum continued to 90%; Review of the Senior NCO Curriculum continued to 90%; Review of the Junior NCO Curriculum continued to 90% |
| 99,225 (at least 32,000 F) personnel trained in readiness for 2026 General Elections. | 84,000 Special Police Constables (SPCs) trained in election policing. Training of 10,000 (3,000F) Probationer Police Constables (PPCs) continued. | 84,000 Special Police Constables (SPCs) trained in election policing. Training of 10,000 (3,000F) Probationer Police Constables (PPCs) continued. |

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| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 4,450 personnel trained in various Refresher courses | 50(10F) officers from Regions and Districts trained on a 2 weeks course for inspection; 200(30F) ASTU personnel trained in a one month Terrorism Awareness Refresher at PTS Olilim; 870 (348F) personnel trained in a one-month general operations refresher training under the 29 Regional Based Training Scheme; | 50(10F) officers from Regions and Districts trained on a 2 weeks course for inspection; 200(30F) ASTU personnel trained in a one month Terrorism Awareness Refresher at PTS Olilim; 870 (348F) personnel trained in a one-month general operations refresher training under the 29 Regional Based Training Scheme; |
| 60 (10F) personnel of Police Airwing trained on respective specialized courses | 9(3F) personnel trained in specialized Airwing Courses i.e: 02 pilots trained as Helicopter instructor pilots; 7(3F) Personnel trained on Technical Stores Management Course; proficiency checks in accordance with aviation standards conducted by UCAA Flight Examiners | 9(3F) personnel trained in specialized Airwing Courses i.e: 02 pilots trained as Helicopter instructor pilots; 7(3F) Personnel trained on Technical Stores Management Course; proficiency checks in accordance with aviation standards conducted by UCAA Flight Examiners |
| 3 Probationer Police Constable (PPC) Training Manuals (with respective Trainer Guides) developed | Development of PPC Kiswahili module Training Manual continued to 90%; Development of PPC Criminology Module Training Manual continued to 90%; PPC Security Management Module Training Manual continued to 90% | Development of PPC Kiswahili module Training Manual continued to 90%; Development of PPC Criminology Module Training Manual continued to 90%; PPC Security Management Module Training Manual continued to 90% |
| An Integrated curriculum and Training manual for Election Constables' (SPC) Training Developed | | |
| NA | NA | All UPF training activities planned, coordinated, supervised, monitored and evaluated; Police Council Training Committee meeting held; UPF Training Programs and Courses' accredition process continued at 60%; pay a monthly trainer's welfare allowance to 818 Instructors in police training institutions; facilitate research and publication at the Police Senior Command and Staff College; Police Senior Command &Staff College Steering Committee activities conducted |
| NA | NA | Supplementary provision for refresher, Election Polling Constables and the 10,000 PPCs training in preparation for the 2026 general elections |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| NA | NA | 446(114F) personnel trained in general career and command courses |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 1,368(302F) personnel trained in general career | 446(114F) personnel trained in general career and command courses | 446(114F) personnel trained in general career and command courses |
| Planning, coordination, implementation, supervision, inspection, monitoring, and evaluation of training activities | All UPF training activities planned, coordinated, supervised, monitored and evaluated; Police Council Training Committee meeting held; UPF Training Programs and Courses' accredition process continued at 60%; pay a monthly trainer's welfare allowance to 818 Instructors in police training institutions; facilitate research and publication at the Police Senior Command and Staff College; Police Senior Command &Staff College Steering Committee activities conducted | All UPF training activities planned, coordinated, supervised, monitored and evaluated; Police Council Training Committee meeting held; UPF Training Programs and Courses' accredition process continued at 60%; pay a monthly trainer's welfare allowance to 818 Instructors in police training institutions; facilitate research and publication at the Police Senior Command and Staff College; Police Senior Command &Staff College Steering Committee activities conducted |
| **Department:005 Human Rights and Legal Services** | | |
| **Key Service Area:000012 Legal advisory services** | | |
| **PIAP Output: 16611201 Human Rights Complaints disposed** | | |
| **Programme Intervention: 166112 Enhance protection of human rights and promotion of equity** | | |
| Disciplinary court justice systems strengthened. | 100 (30%) officers sensitized on disciplinary court processes in 2 police regions. | 100 (30%) officers sensitized on disciplinary court processes in 2 police regions. |
| Adherence to the 48-hour rule enhanced. | 100 (26F) unit commamnders sensitized on the pre trial proces in 2 police regions. Inspected detention facilities in 3 regions. | 100 (26F) unit commamnders sensitized on the pre trial proces in 2 police regions. Inspected detention facilities in 3 regions. |
| Legal services provided to the UPF. | Followed up on cases against the Uganda Police and Attorney General. | Followed up on cases against the Uganda Police and Attorney General. |
| Professionalism and observance of human rights in the UPF enhanced. | 300 (120F) police officers sensitized on electoral laws, POMA and Prevention prohibition of Torture Act and other laws in 2 policing regions | 300 (120F) police officers sensitized on electoral laws, POMA and Prevention prohibition of Torture Act and other laws in 2 policing regions |
| NA | NA | Supplementary provision for maintenance of office support equipment |
| **Department:006 Information and Communication Technology** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| UPF processes computerized or automated. | Artificial Intelligence Crime detection system and AI Chatbot developed. | Artificial Intelligence Crime detection system and AI Chatbot developed. |
| Crime investigations and Special operations technically supported with CCTV evidence. | Technical support provided towards investigation of 250 cases using CCTV camera evidence. | Technical support provided towards investigation of 250 cases using CCTV camera evidence. |
| ICT Services provided to Uganda Police Force. | Telecom (Voice and Data) services provided for all Police Units. preventive and corrective maintenance of ICT infrastructure and equipment. | Telecom (Voice and Data) services provided for all Police Units. preventive and corrective maintenance of ICT infrastructure and equipment. |
| Crime reporting channels increased. | Counter Phones and radio communication extended to 150 subcounty police stations country wide. | Counter Phones and radio communication extended to 150 subcounty police stations country wide. |
| Police personnel skills to handle existing and emerging ICT based crime enhanced. | 100 cyber security experts trained. | 100 cyber security experts trained. |
| NA | NA | Supplementary provision for Maintenance and repairs of CCTV system and radio communication equipment |
| **Department:008 Logistics and Engineering** | | |
| **Key Service Area:460111 Logistics and Engineering Services** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| The fleet Maintenance managed. | 25% of Armouries in police regions inspected | 25% of Armouries in police regions inspected |
| Fleet Operations Enhanced | Assorted Fuel, Oils & Lubricants procured | Assorted Fuel, Oils & Lubricants procured |
| Obsolete, uneconomical Fleet and Equipment's Disposed off | Classified stores Naguru guarded | Classified stores Naguru guarded |
| Storage and management of Classified items improved & secured | 50 personnel trained | 50 personnel trained |
| Logistics Management Operations Facilitated | Logistical operations conducted | Logistical operations conducted |
| Assorted Food Stuffs for 20,703 Personnel Feedable strength procured | Assorted Food stuff procured | Assorted Food stuff procured |
| Personnel Feeding Diet Maintained & improved | Assorted Food stuff procured | Assorted Food stuff procured |
| Sanitation Hygiene of Personnel Facilities Maintained improved | Assorted Consumable items Procured | Assorted Consumable items Procured |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460111 Logistics and Engineering Services** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Investigations & Operational work Facilitated | Assorted Stationery items Procured | Assorted Stationery items Procured |
| 52,000 (30%F,70%M) Police Officers Provided with at least 2 pairs of Uniforms & other uniform Parts | 13,000 Personnels Received Uniform & other Parts | 13,000 Personnels Received Uniform & other Parts |
| Management of Garment Factory improved. | 25% of Fire Arms Finger printed | 25% of Fire Arms Finger printed |
| NA | NA | |
| **Department:009 Professional Standards Unit** | | |
| **Key Service Area:460115 Police Professional Standards** | | |
| **PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved** | | |
| **Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures** | | |
| 70% of the complaints against the police personnel and alleged professional misconduct conclusively investigated and disposed. | 875 registered complaints ranging from corruption cases, Torture cases, Human Rights Violation cases among other Investigate | 875 registered complaints ranging from corruption cases, Torture cases, Human Rights Violation cases among other Investigate |
| Complaints management tracking of cases/ defaulters automated. | 250 registered Complaints Backlog ranging from corruption, Torture , Human Right Violation, among other handled | 250 registered Complaints Backlog ranging from corruption, Torture , Human Right Violation, among other handled |
| Presence of the Professional Standards Unit (PSU) established in 02 Policing Regions of Kidepo and Katonga. | 108 PSU Officers attend and the General Meeting conducted | 108 PSU Officers attend and the General Meeting conducted |
| Periodic administrative audits and standard compliance checks on professional standards of the Police Force carried out. | 625 compliance checks (inspections) in KMP Regions, Other Regions countrywide, all Units, Departments and Directorates Conducted | 625 compliance checks (inspections) in KMP Regions, Other Regions countrywide, all Units, Departments and Directorates Conducted |
| General public sensitized and empowered to demand for professional services from the police. | Senstisation campaigns in the region of East Kyoga, North Kyoga, Aswa east and Aswa West conducted | Senstisation campaigns in the region of East Kyoga, North Kyoga, Aswa east and Aswa West conducted |
| **Department:010 Research, Planning and Development** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Capacity for planning and performance reporting improved. | 100 (40F) Police officers trained in policy formulation process. | 100 (40F) Police officers trained in policy formulation process. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| UPF Projects developed, monitored and evaluated. | Completed capital projects commissioned. | Completed capital projects commissioned. |
| Institutional performance assessed and documented. | NA | |
| UPF Anti-corruption strategy developed and disseminated. | Dissemination of anti-corruption strategy conducted within 10 police regions | Dissemination of anti-corruption strategy conducted within 10 police regions |
| UPF Policies and Systems reviewed and assessed | UPF Training policy reviewed | UPF Training policy reviewed |
| Plans, policies and guidelines developed and disseminated. | Strategic policing plan 2025/26 - 2029/30 disseminated in 7 police regions | Strategic policing plan 2025/26 - 2029/30 disseminated in 7 police regions |
| UPF Museum and Resource Centre Operationalized | Participation in the 2nd Annual Gen. Aronda Nyakairima Memorial Exhibition. | Participation in the 2nd Annual Gen. Aronda Nyakairima Memorial Exhibition. |
| Data and statistics for effective policing produced. | Centralised statistics database updated to support planning and decision making. | Centralised statistics database updated to support planning and decision making. |
| **Department:011 Welfare and Production** | | |
| **Key Service Area:460119 Production and Productivity enhancement** | | |
| **PIAP Output: 16111203 Formal education to the children of security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Education to children of police officers provided | Inspection of schools in 2 regions to ascertain the recommended learning enviroment by the MoES Meeting with School administrators and UPF Management for plaaning purposes and decision making in regard to the development of the schools. | Inspection of schools in 2 regions to ascertain the recommended learning enviroment by the MoES Meeting with School administrators and UPF Management for plaaning purposes and decision making in regard to the development of the schools. |
| Infrastructure in police Children's schools improved. | 02 Police primary schools renovated | 02 Police primary schools renovated |
| personnel welfare through engaging in various sports activities and improved service delivery Enhanced | Various sports disciplines supported | Various sports disciplines supported |
| **PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| personnel welfare Enhanced | 500 (150 F) UPF personnel sensitisedon financial literacy & income generating activities | 500 (150 F) UPF personnel sensitisedon financial literacy & income generating activities |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460119 Production and Productivity enhancement** | | |
| **PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Enhanced welfare of UPF personnel and immediate family (spouses and children) | 100 sessions conducted, follow up outreaches, Outreach follow up visits, 80 burials other ranks conducted, 15 inspectorate, 20 spouses 20 children, 80 fallen officers, spouses, and children transported | 100 sessions conducted, follow up outreaches, Outreach follow up visits, 80 burials other ranks conducted, 15 inspectorate, 20 spouses 20 children, 80 fallen officers, spouses, and children transported |
| Personnel welfare Enhanced | 500 (150 F) UPF personnel sensitisedon financial literacy & income generating activities | 500 (150 F) UPF personnel sensitisedon financial literacy & income generating activities |
| NA | NA | |
| *Develoment Projects* | | |
| **Project:0385 Assistance to Uganda Police** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 16111104 Modern security infrastructure developed** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 80 parcels of police land titled. | 20 parcels of police land titled Sanga & Rushere in Kiruhura, Dei in Packwach, Unyama South & Bardege in Gulu, Angagura in Pader, Vurra CPS in Arua, Mayhoro in Kitagwenda, Lwaboba, Mooni, Namawang in Mbale, Namisindwa in Namisindwa, Kenga, Kitemba, Kyensize, Kitebere, Bugweri in Bugweri, Terego in Terego, Baale, Nkoma in Kamwenge. | 20 parcels of police land titled Sanga & Rushere in Kiruhura, Dei in Packwach, Unyama South & Bardege in Gulu, Angagura in Pader, Vurra CPS in Arua, Mayhoro in Kitagwenda, Lwaboba, Mooni, Namawang in Mbale, Namisindwa in Namisindwa, Kenga, Kitemba, Kyensize, Kitebere, Bugweri in Bugweri, Terego in Terego, Baale, Nkoma in Kamwenge. |
| 100 parcels of police land surveyed.<br>6 squatters on Police Barracks land at Pallisa compensated. | Cadastral surveys, deed plan processed and land boundaries opened for 25 Police stations/barracks Country wide including Maruba, Rweshama, Kikarara, Bwambara, Bikurungu, Bugangari, Lwerere, Kasoroza, Kirende, Rwakakaraba, Nyakishenyi, Kisizi, Kiyenje, Ruhinda, Buwuga, Kaguga and Kebisoni in Rukungiri, Bulanga, Kibale, Buyamba, Kasankala, Kagamba, and Byakabanda | Cadastral surveys, deed plan processed and land boundaries opened for 25 Police stations/barracks Country wide including Maruba, Rweshama, Kikarara, Bwambara, Bikurungu, Bugangari, Lwerere, Kasoroza, Kirende, Rwakakaraba, Nyakishenyi, Kisizi, Kiyenje, Ruhinda, Buwuga, Kaguga and Kebisoni in Rukungiri, Bulanga, Kibale, Buyamba, Kasankala, Kagamba, and Byakabanda |
| 30 subcounty model police stations constructed.<br>11 sub-county police stations in Greater Masaka completed. | 8 subcounty model police stations constructed at various locations in the country. | 8 subcounty model police stations constructed at various locations in the country. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:0385 Assistance to Uganda Police** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 16111104 Modern security infrastructure developed** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Land acquired at Namayumba-Mukono and Mityana. | NA | |
| Land acquired for Sheema, Bushenyi, Nansana and Kanyanya Police stations. | NA | |
| Land acquisition and ownership legalization activities monitored. | Land acquisition and ownership legalization activities monitored. | Land acquisition and ownership legalization activities monitored. |
| 36 new dog kennels constructed across the country. | 10 new dog kennels constructed in Ngora, Hima, Namisindwa, Kwania, Agago, Nwoya, Amuru, Kyankwanzi, Apac, and Kole. | 10 new dog kennels constructed in Ngora, Hima, Namisindwa, Kwania, Agago, Nwoya, Amuru, Kyankwanzi, Apac, and Kole. |
| Structural integrity assessment for buildings at Police Senior Command and Staff College (PSC&SC) in Bwebajja carriedout. | NA | |
| Crime Data Analysis Center constructed at CID Headquarters in Kibuli | Crime Data Analysis Center constructed at CID Headquarters in Kibuli | Crime Data Analysis Center constructed at CID Headquarters in Kibuli |
| NA | NA | Supplementary provision for Boundary opening, survey and titling of parcels of land at sub counties gifted to the Force by private individuals, communities and LGs to formalize ownership. |
| NA | NA | |
| **PIAP Output: 16111201 Housing of Security personnel improved** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| 364 additional housing units (120 housing units each for apartments at Entebbe & Jinja), 100 modular (prefab) housing units at Naguru and 24 apartments at Kira police barracks constructed. | 120 housing unit-apartments constructed at Entebbe. 120 housing unit-apartments constructed at Jinja. 100 modular prefabricated housing units at Naguru. | 120 housing unit-apartments constructed at Entebbe. 120 housing unit-apartments constructed at Jinja. 100 modular prefabricated housing units at Naguru. |
| 190 housing units in major barracks of Bombo, Ntinda, Nsambya, Naguru, Kireka and barracks at police divisions in the KMP Area renovated. | 50 housing units in major barracks in the KMP area renovated. | 50 housing units in major barracks in the KMP area renovated. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:0385 Assistance to Uganda Police** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 16111201 Housing of Security personnel improved** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Asbestos roofs in police barracks at Mityana, Hoima, Kagadi-Isunga, Kassanda, Busunjju, Masaka, Kyotera, Buikwe, Nyenga, Iganga and Jinja replaced. | Asbestos roofs in police barracks at Buikwe, Nyenga, Iganga and Jinja replaced | Asbestos roofs in police barracks at Buikwe, Nyenga, Iganga and Jinja replaced |
| Temporary accommodation acquired for field operations. | NA | |
| NA | NA | Supplementary provision for Construction of Standard office structures with all the critical facilities, VIP latrines with bathrooms for the sub counties, Construction of residential structures-1block each with 5 units capable of accommodating 10 officers per block at sub counties |
| **Project:1864 Institutional Development for Uganda Police Force** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 606 motorcycles, 80 single-cabin pickups, 70 double-cabin pickups, 01 Aircraft Tow tractor, 12 Station Wagons, 5 ambulances, 14 Armoured Personnel Carriers, 06 6000ltr-water browsers, 15 vehicles for canines, 25 salon cars, 2 fire tenders procured. | | |
| Specialized machinery for CCTV camera project maintenance acquired. | Specialized machinery for CCTV camera project maintenance acquired. | Specialized machinery for CCTV camera project maintenance acquired. |
| Crime investigation management processes (ePIS) automated.<br>Human Resource management processes & functions (HRMIS) automated. | Crime investigation management processes (ePIS) and Human Resource management processes & functions (HRMIS) automated. | Crime investigation management processes (ePIS) and Human Resource management processes & functions (HRMIS) automated. |
| Radio communication extended to 1,500 subcounty police stations.<br>600 subcounty police stations provided with counter phones. | Radio communication extended to 400 subcounty police stations. | Radio communication extended to 400 subcounty police stations. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1864 Institutional Development for Uganda Police Force** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Specialized machinery and equipment for forensic services, crime intelligence, crime investigations, and counter terrorism acquired. | Specialized machinery and equipment for forensic services, crime intelligence, crime investigations, and counter terrorism acquired. | Specialized machinery and equipment for forensic services, crime intelligence, crime investigations, and counter terrorism acquired. |
| Contractual obligations on Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS) honoured. | Contractual obligations on Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS) honoured. | Contractual obligations on Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS) honoured. |
| Major overhaul of aircraft carried out.<br>Bulk equipment spares purchased. | Major overhaul of aircraft carried out. Bulk equipment spares purchased. | Major overhaul of aircraft carried out. Bulk equipment spares purchased. |
| Specialized equipment for MDD, 22KV generator for the hatchery at PTS Kabalye, and factory plant/ equipment for precast concrete procured. | | |
| Classified Stores (guns, ammunition, batons, anti-riot consumables, etc) and Anti-drone technologies procured. | Classified Stores (guns, ammunition, batons, antiriot consumables, etc) procured. | Classified Stores (guns, ammunition, batons, antiriot consumables, etc) procured. |
| Furniture & fittings for various police stations procured. | Furniture & fittings for various police stations procured. | Furniture & fittings for various police stations procured. |
| 40 boreholes installed in police barracks across the country. | 10 boreholes installed in police barracks across the country. | 10 boreholes installed in police barracks across the country. |
| 02 up country fingerprints centres equipped and furnished in Gulu & Mbarara | 02 up country fingerprints centres equipped and furnished in Gulu & Mbarara | 02 up country fingerprints centres equipped and furnished in Gulu & Mbarara |
| NA | NA | Supplementary provision for acquisition of classified stores (Procurement of 324 Troop Carriers-50m & Classified Assets (Election related equipment-40m) to support policing of 2026 general elections |
| NA | NA | Supplementary provision for critical security and safety Election related equipment during and after the 2026 general presidential, parliamentary and local government elections |
| **Vote Function:04 Territorial Policing** | | |
| *Departments* | | |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:001 Anti – Stock Theft Unit** | | |
| **Key Service Area:460105 Crime Management** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Operations on crime prevention and support MAIIF guidelines on livestock disease control regulation in Teso, Mt. Moroto and Kidepo Sectors conducted | Conducted operations on crime prevention and support MAIIF guidelines on livestock disease control regulation in Teso, Mt. Moroto and Kidepo Sectors | Conducted operations on crime prevention and support MAIIF guidelines on livestock disease control regulation in Teso, Mt. Moroto and Kidepo Sectors |
| Operations (Disarmament) to reduce the rate of Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals conducted. | 125 illegal guns and 375 rounds ammunitions recovered | 125 illegal guns and 375 rounds ammunitions recovered |
| Special livestock operations in Sebei, Mt. Moroto and Kidepo Sectors to ensure security and safety of livestock especially along Uganda - Kenya and Uganda - South Sudan borders from eternal warriors' incursion to Uganda conducted . | Special livestock operations Conducted in Sebei, Mt. Moroto and Kidepo Sectors t especially along Uganda – Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals | Special livestock operations Conducted in Sebei, Mt. Moroto and Kidepo Sectors t especially along Uganda – Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals |
| Stakeholders meetings on harmonious co-existence, shared pastures and watering resources in Teso, Mt. Moroto, Sebei and Kidepo Sectors conducted . | 06 stakeholders meetings on harmonious coexistence and shared pasture and watering resources conducted | 06 stakeholders meetings on harmonious coexistence and shared pasture and watering resources conducted |
| Refresher training for 800 ASTU personnel in ASTU operations conducted | 200 (40F) ASTU personnel trained in ASTU Operations | 200 (40F) ASTU personnel trained in ASTU Operations |
| Trained 60 ASTU Comds in ASTU operations. | 15 (5F) ASTU Comds trained in ASTU Operations | 15 (5F) ASTU Comds trained in ASTU Operations |
| 2,000(300F) ASTU personnel in range exercise Trained | In-house refresher training in range exercise for 500 ASTU personnel Conducted | In-house refresher training in range exercise for 500 ASTU personnel Conducted |
| Regional/ Unit subordinate disciplinary courts to try defaulters in abid to foster discipline in personnel in all ASTU formations Conducted. | Discipline ensured of errant ASTU personnel | Discipline ensured of errant ASTU personnel |
| Conducted unit, sector quarterly meetings to assess performance on operational achievements and challenges | 09 Sector Quarterly ASTU Comds meeting to assess performance of the unit conducted | 09 Sector Quarterly ASTU Comds meeting to assess performance of the unit conducted |
| Baraza meetings to personnel in all ASTU formations to embrace discipline and improve welfare conducted | 06 barazas conducted in ASTU formations | 06 barazas conducted in ASTU formations |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460105 Crime Management** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Conduct routine inspections to evaluate ASTU operational achievements and challenges, timely supervision of ASTU establishments to ensure safety of unit assets | Routine inspections to evaluate ASTU operational achievements and challenges, timely supervision of ASTU establishments to ensure safety of unit assets Conducted | Routine inspections to evaluate ASTU operational achievements and challenges, timely supervision of ASTU establishments to ensure safety of unit assets Conducted |
| NA | NA | Supplementary provision for Repair and maintenance of ASTU detaches as well as ASTU fleet |
| **Department:002 Foot and Motorized Patrols** | | |
| **Key Service Area:460110 Law and Order Management** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Safety of persons and security of their property through out the country enhanced . | Sustained peace, order and safety of people living in the islands | Sustained peace, order and safety of people living in the islands |
| Public order and stability through out the country to enable socio - economic growth sustained . | Successful and timely de-escalation of riots at all times and Deployed standby forces at all sectors and regions | Successful and timely de-escalation of riots at all times and Deployed standby forces at all sectors and regions |
| Effective command and control conducted. | Concluded disciplinary proceedings of all defaulters | Concluded disciplinary proceedings of all defaulters |
| Motivated and effective personnel management. | firewood and meat to all cooking centres Delivered. mess tins and cutlery to all personnel Supplied. dry rations to all field operations Supplied | firewood and meat to all cooking centres Delivered. mess tins and cutlery to all personnel Supplied. dry rations to all field operations Supplied |
| capacity of the unit to execute its mandate Improved. | 05 range/shooting exercises Conducted. Administration block at Naguru Painted. Energy saving kitchen constructed. 100% of mission redeployments syllabus completed and deployment conducted | 05 range/shooting exercises Conducted. Administration block at Naguru Painted. Energy saving kitchen constructed. 100% of mission redeployments syllabus completed and deployment conducted |
| Capacity of the unit to execute its mandate improved | N/A | N/A |
| NA | NA | Supplementary provision for Repair and maintenance of the Force's barracks structures, POM fleet and facilitate troop movement to places affected by public disorder |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:003 Metropolitan Policing Services** | | |
| **Key Service Area:460112 Policing of Metropolitan Areas** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Coordination and collaboration with other security agencies strengthened to handle public disorders and other peculiar urban incidents, manage public functions, and fight new crime trends, patterns and terror threats. | Ensured Joint deployments of Quick Reaction Force to handle public disorders and other peculiar urban incidents, coordinated activities to fight new crime trends, terror threats, crowd control and management of public events and functions. Offered support to political parties during party primaries, conducted regular community policing in crime prone areas | Ensured Joint deployments of Quick Reaction Force to handle public disorders and other peculiar urban incidents, coordinated activities to fight new crime trends, terror threats, crowd control and management of public events and functions. Offered support to political parties during party primaries, conducted regular community policing in crime prone areas |
| Violent & Gang Crimes within KMP reduced. | Coordinated intelligence-led operations carried out, foot and motorised patrols enhanced, forensic services enhanced, deployment and monitoring of the CCTV cameras carried out, regular Community meetings conducted | Coordinated intelligence-led operations carried out, foot and motorised patrols enhanced, forensic services enhanced, deployment and monitoring of the CCTV cameras carried out, regular Community meetings conducted |
| Professional investigation of cases in KMP enhanced | 2 refresher trainings, of CID personnel, in domestic violence and gender based violence investigations conduced, monthly cordination with other sectors in the justice system. | 2 refresher trainings, of CID personnel, in domestic violence and gender based violence investigations conduced, monthly cordination with other sectors in the justice system. |
| Management of traffic in KMP enhanced | Drivers, riders, and school children sensitized on road safety. Operations against errant drivers carried out, strategic deployment of traffic personnel to manage traffic flow. | Drivers, riders, and school children sensitized on road safety. Operations against errant drivers carried out, strategic deployment of traffic personnel to manage traffic flow. |
| Incidences of civil disorders and emergency situations within KMP combated. | Conducted 4 Community Sensitizations, 1 sensitization sessions for police personnel on Human Rights observance, Intensified foot and motorized patrols, Coordinated with other stakeholders on regular joint deployments with other security agencies. | Conducted 4 Community Sensitizations, 1 sensitization sessions for police personnel on Human Rights observance, Intensified foot and motorized patrols, Coordinated with other stakeholders on regular joint deployments with other security agencies. |
| Public awareness of safety and security measures enhanced through community engagements, coordination with all stakeholders and sister security agencies in KMP. | Conducted bi-weekly safety and security jingles on 4 selected National TV stations, | Conducted bi-weekly safety and security jingles on 4 selected National TV stations, |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460112 Policing of Metropolitan Areas** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Management of traffic in KMP enhanced | Sensitized drivers and riders and school children, carried out operations against errant drivers, increased enforcement of Traffic and Road Safety Rules and Regulations, Coordinated with other stakeholders in traffic management. | Sensitized drivers and riders and school children, carried out operations against errant drivers, increased enforcement of Traffic and Road Safety Rules and Regulations, Coordinated with other stakeholders in traffic management. |
| **Department:004 Railway Police** | | |
| **Key Service Area:460116 Railway Police Services** | | |
| **PIAP Output: 16111103 Security of vital assets and strategic installations enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Public awareness and participation in railway policing provided | Fourteen(14)sensitization meeting carried out in Pakwach, Tororo,Kamuli,Kumi and Jinja | Fourteen(14)sensitization meeting carried out in Pakwach, Tororo,Kamuli,Kumi and Jinja |
| Railway infrastructure secured and access control ensured | Railway installations inspected in Areas of lira,Sorot Namutumba, Seta Nazigo, Tororo | Railway installations inspected in Areas of lira,Sorot Namutumba, Seta Nazigo, Tororo |
| Railway security provided in conjunction with other Security Organizations; | 15)operations conducted in Kawolo ,Kampla (Namanve, Kireka , Namiiryangand Kyetume Mukono) | 15)operations conducted in Kawolo ,Kampla (Namanve, Kireka , Namiiryangand Kyetume Mukono) |
| Habitual offenders in vandalism of railway infrastructure profiled and surveyed | 50 offenders profiled in vandalism of railway materials | 50 offenders profiled in vandalism of railway materials |
| 300 Railway line meter gauge patrols conducted | 60 Railway line meter gauge patrols conducted in Eastern region of Soroti, Tororo, Jinja, Magamaga, Lugazi | 60 Railway line meter gauge patrols conducted in Eastern region of Soroti, Tororo, Jinja, Magamaga, Lugazi |
| Coverage of railway police establishments as well as deployments increased | Rehabilitated railway police detaches. In Bujjuko Opiko, Soroti, and Kumi, Acuna, and Nyenga | Rehabilitated railway police detaches. In Bujjuko Opiko, Soroti, and Kumi, Acuna, and Nyenga |
| NA | NA | Supplementary provision for maintenance of railway police fleet |
| **Department:005 Operations** | | |
| **Key Service Area:460110 Law and Order Management** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Mission visits and inspections Conducted. | 2 officers on 5 days working visit to AU HQ in Addis Ababa, Ethiopia conducted | 2 officers on 5 days working visit to AU HQ in Addis Ababa, Ethiopia conducted |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460110 Law and Order Management** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Special Operations conducted (Enforcement of Executive Orders, unplanned operations) | 05 special operations conducted | 05 special operations conducted |
| Awareness of Peace Support Operations Conducted in all regions | 700 officers Northern sensitized | 700 officers Northern sensitized |
| Capacity building on Peace and Security Conducted | 160 Female Officers trained on AMS (Language proficiency, driving & fire arms) in Kikandwa for 10 days and 20 attend 5 days Competency Based Interview enhancement skills for seconded jobs | 160 Female Officers trained on AMS (Language proficiency, driving & fire arms) in Kikandwa for 10 days and 20 attend 5 days Competency Based Interview enhancement skills for seconded jobs |
| Safety and Security of Refugee settlements ensured | 8 Refugee settlements inspected | 8 Refugee settlements inspected |
| Specialized Police services provided (EPPU, APPU, MPPU, PSFA,PSO) | Deployments done in all specialised Units and operations conducted | Deployments done in all specialised Units and operations conducted |
| Assessment for Mission service Conducted | 850(150F) personnel assessed for mission service | 850(150F) personnel assessed for mission service |
| Northern Corrido Integrated Projects secured. | Inspection of the Standard gouage Railway line done | Inspection of the Standard gouage Railway line done |
| Inspection and supervision of deployments at border entry points implemented. | Polling for Presidential, Parliamentary and Local government positions policed | Polling for Presidential, Parliamentary and Local government positions policed |
| Operational planning and coordination for public events done. | 18 security planning meetings held | 18 security planning meetings held |
| Regional and District Inspections conducted for compliance with SOPS in Police Operations. | 08 Regions inspected for compliance to SOPs in police operations | 08 Regions inspected for compliance to SOPs in police operations |
| implementation of the Sub County policing model conducted. | 16 Regions supervised | 16 Regions supervised |
| Monitoring and coordination of police operations conducted. | 12 incidents/events monitored and coordinated | 12 incidents/events monitored and coordinated |
| Alertness of all personnel on duty ensured. | 12 Regions inspected | 12 Regions inspected |
| NA | NA | Supplementary provision to Strengthen territorial command to provide security, safety, law and order as well as public order management to the general public |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460110 Law and Order Management** | | |
| **PIAP Output: 16111107 Safety of persons and security of property enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| NA | NA | Supplementary provision for Repair and maintenance of the Force's regional and district structures including maintenance of territorial fleet |
| **PIAP Output: 16511105 Electoral processes secured** | | |
| **Programme Intervention: 165111 Strengthen democracy and electoral processes** | | |
| Security for by-elections provided. | Security planning meetings and deployments carried out | Security planning meetings and deployments carried out |
| By-elections policed | NA | |
| 2026 General elections Policed | Polling for Presidential, Parliamentary and Local government positions policed | Polling for Presidential, Parliamentary and Local government positions policed |
| Security planning and coordination for the 2026 General elections conducted. | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:19 Administration of Justice** | | |
| **Vote Function:01 Crime Prevention and Investigation Management** | | |
| *Departments* | | |
| **Department:003 Criminal Investigations** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 19121101 Presence of Justice service delivery points enhanced** | | |
| **Programme Intervention: 191211 Increase the coverage of justice service delivery points** | | |
| Use of prosecution guided investigations in handling criminal cases strengthened. | NA | |
| Human Resource Capacity of investigators strengthened. | NA | |
| **PIAP Output: 19121201 Justice service delivery points rehabilitated** | | |
| **Programme Intervention: 191212 Rehabilitate Justice service delivery points** | | |
| Justice service delivery points rehabilitated | Justice service delivery points rehabilitated | Justice service delivery points rehabilitated |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 19121304 Transport equipment acquired** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| Transport equipment acquired | Transport equipment procured to aid investigations | Transport equipment procured to aid investigations |
| **PIAP Output: 19121402 Counselling and Psychosocial support provided** | | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | | |
| Counselling and Psychosocial support provided | Counselling and Psychosocial support provided | Counselling and Psychosocial support provided |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| 600(215F) detectives inducted.<br>360(160F) CID officers provided specialized training in crime investigations. | Conduct a CID induction course for 80(30F) detectives. Undertake specialized training for 50(20F) investigators. | Conduct a CID induction course for 80(30F) detectives. Undertake specialized training for 50(20F) investigators. |
| **PIAP Output: 19211101 Justice delivery systems automated and integrated** | | |
| **Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes** | | |
| Justice delivery systems automated and integrated | Development of ePIS continued | Development of ePIS continued |
| **PIAP Output: 19211301 Case backlog reduction measures enhanced** | | |
| **Programme Intervention: 192113 Strengthen measures to reduce case backlog** | | |
| Case backlog reduction measures enhanced | Facilitate clearance of Case Backlog mechanisms | Facilitate clearance of Case Backlog mechanisms |
| **PIAP Output: 19211401 Legal reference materials provided** | | |
| **Programme Intervention: 192114 Provide legal reference materials** | | |
| Legal reference materials provided | Police stations provided with requisite Legal reference Materials | Police stations provided with requisite Legal reference Materials |
| **PIAP Output: 19311101 Legal and Regulatory framework developed** | | |
| **Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery** | | |
| Justice service delivery points rehabilitated | Police cells remodeled to provide for water borne toilets Records office and exhibit stores renovated. | Police cells remodeled to provide for water borne toilets Records office and exhibit stores renovated. |
| Legal and Regulatory framework developed | Guidelines Reviewed and Developed , SOPs and manuals to guide investigations developed | Guidelines Reviewed and Developed , SOPs and manuals to guide investigations developed |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 19311201 Capacity of Administration of Justice institutions to fight corruption strengthened** | | |
| **Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption** | | |
| Capacity of Administration of Justice institutions to fight corruption strengthened. | Capacity on Monitoring and specialized investigation skills built. | Capacity on Monitoring and specialized investigation skills built. |
| Capacity of training institutions enhanced | CID training school Strengthened Reviewed Curriculum for investigators. | CID training school Strengthened Reviewed Curriculum for investigators. |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| Justice service delivery inspection enhanced | Justice service delivery (police stations) inspected for compliance with recommended standards | Justice service delivery (police stations) inspected for compliance with recommended standards |
| **Department:004 Forensic Services** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 19121101 Presence of Justice service delivery points enhanced** | | |
| **Programme Intervention: 191211 Increase the coverage of justice service delivery points** | | |
| 144(35F) forensics personnel trained in various forensics courses. | | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:21 Sustainable Extractives Industry Development** | | |
| **Vote Function:01 Crime Prevention and Investigation Management** | | |
| *Departments* | | |
| **Department:006 Oil & Gas Policing** | | |
| **Key Service Area:000042 Projects Management** | | |
| **PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| Security for assets and facilities in the oil and gas industry provided. | Security for assets and facilities in the oil and gas industry provided. | Security for assets and facilities in the oil and gas industry provided. |
| Security threat assessment on oil and gas industry conducted. | Phased Security threat assessment on oil and gas industry conducted. | Phased Security threat assessment on oil and gas industry conducted. |
| Awareness created on security of assets and facilities in the oil industry. | Project affected persons and other stakeholders in the industry sensitized on oil and gas protection. | Project affected persons and other stakeholders in the industry sensitized on oil and gas protection. |

# VOTE: 144 Uganda Police Force

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000042 Projects Management** | | |
| **PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| 320 (56F) police personnel trained in Oil and Gas policing. | 80 (12F) police personnel trained in Oil and Gas policing. | 80 (12F) police personnel trained in Oil and Gas policing. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Territorial Policing** | | |
| *Departments* | | |
| **Department:005 Operations** | | |
| **Key Service Area:460110 Law and Order Management** | | |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| 30 mining sites inspected for compliance with mining laws, safety & security. | 30 mining sites at Kassanda, Mubende, Ibanda, Buhweju, Kisoro, Kabale, Rubanda, Ntungamo, Isingiro, Mitoma, Busia, Namayingo, Amudat and Moroto Districts inspected for compliance to mining laws, safety & security. | 30 mining sites at Kassanda, Mubende, Ibanda, Buhweju, Kisoro, Kabale, Rubanda, Ntungamo, Isingiro, Mitoma, Busia, Namayingo, Amudat and Moroto Districts inspected for compliance to mining laws, safety & security. |
| Artisan miners and service providers profiled in the mining sites for safety and security. | Artisan miners and service providers profiled in the mining sites for safety and security. | Artisan miners and service providers profiled in the mining sites for safety and security. |
| Miners, artisans, and refiners in 08 mining zones across the country sensitized on mining laws and regulations. | Miners, artisans, refiners in 02 mining zones across the country sensitized on mining laws and regulations. | Miners, artisans, refiners in 02 mining zones across the country sensitized on mining laws and regulations. |
| CIDs & SOCOs from 04 policing regions oriented on management of mineral-related cases and exhibits. | CIDs & SOCOs from 01 policing regions oriented on management of mineral related cases and exhibits. | CIDs & SOCOs from 01 policing regions oriented on management of mineral related cases and exhibits. |
| Illicit mining activities and smuggling of minerals across borders in the whole country combated. | Deployements of personnel at border posts to stop smuggling of minerals maintained. | Deployements of personnel at border posts to stop smuggling of minerals maintained. |
| 137 (34F) mineral protection police personnel trained on mineral-related laws and regulations. | 67 (14F) mineral protection police personnel trained on mineral-related laws and regulations. | 67 (14F) mineral protection police personnel trained on mineral-related laws and regulations. |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 145 Uganda Prisons Service

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 149.044 | 149.044 | 74.536 | 73.511 | 50.0 % | 49.0 % | 98.6 % |
| | Non-Wage | 320.812 | 320.812 | 163.207 | 135.408 | 51.0 % | 42.2 % | 83.0 % |
| Devt. | GoU | 59.707 | 81.387 | 25.140 | 16.827 | 42.1 % | 28.2 % | 66.9 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **529.563** | **551.243** | **262.883** | **225.746** | **49.6 %** | **42.6 %** | **85.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **529.563** | **551.243** | **262.883** | **225.746** | **49.6 %** | **42.6 %** | **85.9 %** |
| Arrears | | 71.883 | 71.883 | 23.800 | 23.800 | 30.0 % | 30.0 % | 100.0 % |
| **Total Budget** | | **601.446** | **623.126** | **286.683** | **249.546** | **47.7 %** | **41.5 %** | **87.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **601.446** | **623.126** | **286.683** | **249.546** | **47.7 %** | **41.5 %** | **87.0 %** |
| **Total Vote Budget Excluding Arrears** | | **529.563** | **551.243** | **262.883** | **225.746** | **49.6 %** | **42.6 %** | **85.9 %** |

# VOTE: 145 Uganda Prisons Service

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **600.446** | **622.126** | **286.683** | **249.546** | **47.7 %** | **41.6 %** | **87.0%** |
| Vote Function:01 Management and Administration | 116.666 | 116.666 | 57.847 | 51.242 | 49.6 % | 43.9 % | 88.6% |
| Vote Function:02 Safety and Security | 10.547 | 10.547 | 5.785 | 5.745 | 54.8 % | 54.5 % | 99.3% |
| Vote Function:03 Human Rights and Welfare | 317.047 | 317.047 | 149.999 | 127.601 | 47.3 % | 40.2 % | 85.1% |
| Vote Function:04 Prisons Production | 59.497 | 81.177 | 24.384 | 16.532 | 41.0 % | 27.8 % | 67.8% |
| Vote Function:05 Rehabilitation and re-integration of Offenders | 11.019 | 11.019 | 5.462 | 5.241 | 49.6 % | 47.6 % | 96.0% |
| Vote Function:06 Prisoners Management | 85.671 | 85.671 | 43.206 | 43.186 | 50.4 % | 50.4 % | 100.0% |
| **Programme:19 Administration of Justice** | **1.000** | **1.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:06 Prisoners Management | 1.000 | 1.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **601.446** | **623.126** | **286.683** | **249.546** | **47.7 %** | **41.5 %** | **87.0 %** |

# VOTE: 145 Uganda Prisons Service

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Management and Administration** | | |
| **4.690** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: Individual items explain the reasons for unspent balances as reflected below | |
| ***Items*** | | |
| **0.313** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: These were funds meant for rent office space for headquarters, regional and district offices. Invoices were pending verification by the end of the quarter |
| **0.045** | UShs | 223001 Property Management Expenses |
| | | Reason: The funds are meant for cleaning and sanitation. The service providers had just submitted invoices and payments were being processed. However, payments have since been effected |
| **0.025** | UShs | 225101 Consultancy Services |
| | | Reason: These are funds meant for developing the Human Resource Plan. The activity is still ongoing and the consultant is yet to submit a completion report |
| **0.660** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: The funds were for repairs of service vehicles which were done but upcountry service providers had not submitted their invoices. |
| **0.016** | UShs | 223007 Other Utilities- (fuel, gas, firewood, charcoal) |
| | | Reason: These were funds meant for water and electricity bills upcountry prison stations. Invoices had not yet been received for payments. |
| **0.320** | Bn Shs | Department : 002 Corporate Services |
| | Reason: Individual items explain the reasons for unspent balances as reflected below | |
| ***Items*** | | |
| **0.052** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: These are funds meant for annual subscriptions to African Corrections Services Association (ACSA) and International Corrections and Prisons Association (ICPA). Payments are required to be made in early January (start of Q3). This has been effected |
| **0.060** | UShs | 221005 Official Ceremonies and State Functions |
| | | Reason: The funds were meant for Independence Day. Payments have since been sent to the respective beneficiaries |
| **0.022** | UShs | 221001 Advertising and Public Relations |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Management and Administration** | | |
| | | Reason: These funds are meant for media adverts and service providers had not invoiced by the end of the quarter. However, invoices have been received and payments made. |
| **0.126** | Bn Shs | Department : 003 Policy, Planning & Statistics |
| | | Reason: Individual items explain the reasons for unspent balances as reflected below. |
| ***Items*** | | |
| **0.078** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: These were funds meant for performance management workshop which was conducted toward the end of the quarter. Invoices had not yet been received for payments. however payments have since been effected. |
| **0.461** | Bn Shs | Project : 1862 Institutional Development for Uganda Prisons Service |
| | | Reason: Individual items explain the reasons for unspent balances as reflected below. |
| ***Items*** | | |
| **0.461** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The funds were for procurement of computers and accessories, however the quarter ended when the procurement was still onging |
| **Vote Function:02 Safety and Security** | | |
| **0.040** | Bn Shs | Department : 001 Security Operations |
| | | Reason: Individual items explain the reasons for unspent balances as reflected below |
| ***Items*** | | |
| **0.008** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The funds were for repairs of security equipment which were done and the contractors had not yet submitted their invoices at the end of the quarter. |
| **Vote Function:03 Human Rights and Welfare** | | |
| **0.583** | Bn Shs | Department : 001 Prisons Health Services |
| | | Reason: Individual items explain the reasons for unspent balances as reflected below. |
| ***Items*** | | |
| **0.297** | UShs | 224006 Food Supplies |
| | | Reason: Some suppliers of food supplements for the HIV/AIDS patients from upcountry stations had not submitted their invoices by the end of the quarter. However, invoices from upcountry stations had not been received by end of the quarter |
| **0.006** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |

# VOTE: 145 Uganda Prisons Service

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:03 Human Rights and Welfare**

| | | |
|---|---|---|
| | | Reason: The funds were for medical equipment repairs which are done as and when need arises. Some service providers had not submitted their invoices by end of the quarter |
| **21.792** | Bn Shs | Department : 002 Care and Human Rights |
| | | Reason: Individual items explain the reasons for unspent balances as reflected below |
| ***Items*** | | |
| **18.176** | UShs | 224006 Food Supplies |
| | | Reason: Some food suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected. |
| **2.620** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: These are funds meant for acquisition of prisoners' beddings and uniforms. The suppliers were still delivering the items to upcountry prisons by the end of the quarter. Payments are effected after delivery |
| **0.076** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The funds were for some repairs which are done as and when need arises. Some service providers had not submitted their invoices by end of the quarter |
| **0.050** | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | | Reason: These are funds meant for baggage allowance of retiring staff. Payments are effected after approval by Ministry of Works & Transport |
| **0.124** | UShs | 221012 Small Office Equipment |
| | | Reason: These are funds meant for acquisition of prisoners' feeding utensils. The suppliers were still delivering the utensils to upcountry prisons by the end of the quarter. Payments are effected after delivery |

**Vote Function:04 Prisons Production**

| | | |
|---|---|---|
| **7.849** | Bn Shs | Project : 1813 Enhancement of Prisons Production Systems and Value Addition Project |
| | | Reason: Individual items explain the reasons for unspent balances as reflected below |
| ***Items*** | | |
| **2.646** | UShs | 312231 Office Equipment - Acquisition |
| | | Reason: These funds were meant for procurement of assorted security equipment. By end of the quarter, delivery was ongoing and since the suppliers have been paid |
| **0.960** | UShs | 312121 Non-Residential Buildings - Acquisition |

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:04 Prisons Production**

| | | |
|---|---|---|
| | | Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates |
| **1.001** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: These are funds meant for transport equipment. The Quarter ended when deliveries had not been made. Payments are made after delivery. |
| **0.200** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: These are funds meant for supply of computers and accessories which had not been delivered by the end of the quarter. |
| **1.000** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of invoices |

**Vote Function:05 Rehabilitation and re-integration of Offenders**

| | | |
|---|---|---|
| **0.191** | Bn Shs | Department : 001 Offender Education and Training |
| | | Reason: Individual items explain the reasons for unspent balances as reflected below |

***Items***

| | | |
|---|---|---|
| **0.020** | UShs | 224002 Veterinary supplies and services |
| | | Reason: Suppliers of veterinary supplies delayed to submit invoices and payments were in process by end of the quarter. Payments have since been made. |

# VOTE: 145 Uganda Prisons Service

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Management and Administration | | | |
| **Department:001 Finance and Administration** | | | |
| Key Service Area: 000010 Leadership and Management | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of financial reports submitted | Number | 12 | 6 |
| **Department:002 Corporate Services** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Functional Human Rights desk/department established | Status | 268 | 270 |
| **Department:003 Policy, Planning & Statistics** | | | |
| Key Service Area: 320036 Research, Innovation and Technology Transfer | | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of performance reports prepared | Number | 4 | 2 |
| **Project:1862 Institutional Development for Uganda Prisons Service** | | | |
| Key Service Area: 000003 Facilities and Equipment Management | | | |
| **PIAP Output: 16030205 JLOS Systems Automated and Integrated** | | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of prisons operating a functional PMIS | Number | 5 | 5 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

**Programme:16 Governance and Security**

Vote Function:02 Safety and Security

**Department:001 Security Operations**

Key Service Area: 460053 Prisoners Management Services

**PIAP Output: 16111101 Technical Capability enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of prisons equipped and retooled with assorted safety and security equipment | Number | 268 | 270 |

Vote Function:03 Human Rights and Welfare

**Department:003 Social Welfare Services**

Key Service Area: 460054 Prisons Welfare Services

**PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced**

**Programme Intervention: 161112 Enhance the welfare of security personnel and veterans**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of prisons staff benefitting from Duty Free Shop per year | Number | 500 | 181 |

Vote Function:04 Prisons Production

**Project:1443 Revitilisation of prison Industries**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16111302 Prisons production enterprises Enhanced**

**Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Non-Tax Revenue generated from prisons enterprises in billions | Number | 2199500000 | 1329593700 |

Key Service Area: 460055 Production & productivity enhancement

**PIAP Output: 16111302 Prisons production enterprises Enhanced**

**Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Non-Tax Revenue generated from prisons enterprises in billions | Number | 2199500000 | 1329593700 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

**Programme:16 Governance and Security**

Vote Function:04 Prisons Production

**Project:1813 Enhancement of Prisons Production Systems and Value Addition Project**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16111201 Housing of Security personnel improved**

**Programme Intervention: 161112 Enhance the welfare of security personnel and veterans**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of housing units constructed | Number | 800 | 113 |
| Proportion of prisons staff properly housed | Percentage | 40.5% | 53.0% |

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 16111201 Housing of Security personnel improved**

**Programme Intervention: 161112 Enhance the welfare of security personnel and veterans**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of housing units constructed | Number | 800 | 113 |
| Proportion of prisons staff properly housed | Percentage | 40.5% | 53.0% |

Key Service Area: 460055 Production and Productivity Enhancement

**PIAP Output: 16111302 Prisons production enterprises Enhanced**

**Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Non-Tax Revenue generated from prisons enterprises in billions | Number | 44116200000 | 25786657200 |

Vote Function:05 Rehabilitation and re-integration of Offenders

**Department:001 Offender Education and Training**

Key Service Area: 460052 Offender Rehabilitation and Re-integration

**PIAP Output: 16030203 Crime Prevention and response Strengthened**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Offenders successfully rehabilitated and reintergrated | Number | 30000 | 10160 |

**Department:002 Social Rehabilitation and re-integration**

Key Service Area: 460052 Offender Rehabilitation and Re-integration

**PIAP Output: 16030203 Crime Prevention and response Strengthened**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Offenders successfully rehabilitated and reintergrated | Number | 36000 | 18778 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

**Programme:16 Governance and Security**

Vote Function:06 Prisoners Management

**Department:001 Administration of Remand Prisoners**

Key Service Area: 460053 Prisoners Management Services

**PIAP Output: 16030102 Equitable justice services provided**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Prisoners linked to actors in the criminal justice system | Number | 17000 | 12308 |
| Proportion of eligible prisoners produced to courts of law to access justice | Percentage | 100% | 100% |

**Department:002 Administration of Convicted Prisoners**

Key Service Area: 460053 Prisoners Management Services

**PIAP Output: 16030102 Equitable justice services provided**

**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Prisoners linked to actors in the criminal justice system | Number | 15000 | 12308 |

**Programme:19 Administration of Justice**

Vote Function:06 Prisoners Management

**Project:1443 Revitilisation of prison Industries**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 19121304 Transport equipment acquired**

**Programme Intervention: 191213 Retool Justice service delivery points**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of transport equipment acquired to support Justice service delivery (UPS) | Number | 4 | 4 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

## Performance highlights for the Quarter

1. Construction of 734 staff houses ongoing at different levels; Completed: 113, Final Finishes: 358, Roofing level: 138, Window level: 30, Foundation: 95

2. Completed construction of storied ward at Luzira women prison with a holding capacity of 122 prisoners (440 sq metres).

3. Construction of 39 low-cost male prisoners' wards, using Force on Account, is ongoing at various stages. Completed – 5; Final finishes – 9; Roofing – 8; Foundation – 17

4. Construction of 8 low-cost female prisoners' wards, using Force on Account, is ongoing at various stages. Final finishes – 3; Roofing – 5

5. Prisons production:
a. Maize Seed: 1,535.97MT of maize seed worth 6.586bn from 1,202 acres

b. Cotton production: 4,587 acres of cotton with so far 1,266.44bales worth shs.1.140bn already harvested.

c. Maize Grain: Produced 18.061MT of maize grain for prisoners’ feeding worth 18.061bn from 11,882acres.

d. Uganda Prisons Industries strengthened its partnerships with government Agencies - Generated Non-Tax Revenue worth shs 2.659bn through production of furniture

## Variances and Challenges

# VOTE: 145 Uganda Prisons Service

Quarter 2

a) Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts.

b) Delay in administration of Justice: Prisoners & staff have to move a total of 7,474 km daily to access justice amidst high fuel prices & an old fleet leading to high costs of fuel & vehicle maintenance; Delayed production of prisoners to 280 courts hence delayed access to justice, amidst a high remand proportion of 45.9%

c) Use of commitment control system amidst inadequate budget provision for basic necessities of food utilities and clothing whose consumption can't be postponed hence over commitment

d) Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for postpaid hence accumulation of arrears

e) Inadequate & inappropriate physical infrastructure to enhance safety & security of offenders, staff & public; undertake rehabilitation programs; promote the rights of prisoners and separate different categories

f) Prison Congestion: Current prisons carrying capacity is for a daily average of 23,184 prisoners while the population is 78,936 inmates (Q2) exceeding the holding capacity by 55,752 inmates - occupancy is 340.5%

g) Staff Accommodation: 6,987 staff not properly housed. They stay in improvised houses.

h) Security: Changing profiles of offenders with global increase in terrorism; Change in sentencing regime -imprisonment for life; 60 years & above

i) Drought & Absence of Irrigation Infrastructure: UPS is generally dependent of rainfall yet its patterns are unreliable hence low production

j) Overstay on Remand: Capital offenders – 17.4 months; Petty offenders – 2.9 months on average

# VOTE: 145 Uganda Prisons Service

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **595.077** | **633.436** | **283.504** | **246.376** | **47.6 %** | **41.4 %** | **86.9 %** |
| **Vote Function:01 Management and Administration** | **116.666** | **116.666** | **57.847** | **51.242** | **49.6 %** | **43.9 %** | **88.6 %** |
| 000003 Facilities and Equipment Management | 0.756 | 0.756 | 0.756 | 0.295 | 100.0 % | 39.0 % | 39.0 % |
| 000010 Leadership and Management | 66.191 | 66.191 | 32.276 | 27.019 | 48.8 % | 40.8 % | 83.7 % |
| 000014 Administrative and Support Services | 47.843 | 47.843 | 23.893 | 23.132 | 49.9 % | 48.3 % | 96.8 % |
| 320036 Research, Innovation and Technology Transfer | 1.875 | 1.875 | 0.922 | 0.796 | 49.1 % | 42.4 % | 86.3 % |
| **Vote Function:02 Safety and Security** | **10.547** | **10.547** | **5.785** | **5.745** | **54.8 %** | **54.5 %** | **99.3 %** |
| 460053 Prisoners Management Services | 10.547 | 10.547 | 5.785 | 5.745 | 54.8 % | 54.5 % | 99.3 % |
| **Vote Function:03 Human Rights and Welfare** | **317.047** | **317.047** | **149.999** | **127.600** | **47.3 %** | **40.2 %** | **85.1 %** |
| 000013 HIV/AIDS Mainstreaming | 1.300 | 1.300 | 0.650 | 0.438 | 50.0 % | 33.7 % | 67.4 % |
| 000064 Malaria Prevention and Treatment | 0.400 | 0.400 | 0.200 | 0.200 | 50.0 % | 50.0 % | 100.0 % |
| 460054 Prisons Welfare Services | 315.347 | 315.347 | 149.149 | 126.962 | 47.3 % | 40.3 % | 85.1 % |
| **Vote Function:04 Prisons Production** | **54.127** | **92.486** | **21.205** | **13.362** | **39.2 %** | **24.7 %** | **63.0 %** |
| 000003 Facilities and Equipment Management | 33.936 | 55.616 | 10.831 | 5.412 | 31.9 % | 15.9 % | 50.0 % |
| 000017 Infrastructure Development and Management | 14.251 | 14.251 | 6.154 | 3.730 | 43.2 % | 26.2 % | 60.6 % |
| 460055 Production & productivity enhancement | 5.940 | 22.619 | 4.220 | 4.220 | 71.0 % | 71.0 % | 100.0 % |
| **Vote Function:05 Rehabilitation and re-integration of Offenders** | **11.019** | **11.019** | **5.462** | **5.241** | **49.6 %** | **47.6 %** | **96.0 %** |
| 000089 Climate Change Mitigation | 0.050 | 0.050 | 0.025 | 0.013 | 50.0 % | 26.0 % | 52.0 % |
| 460052 Offender Rehabilitation and Re-integration | 10.969 | 10.969 | 5.437 | 5.228 | 49.6 % | 47.7 % | 96.2 % |
| **Vote Function:06 Prisoners Management** | **85.671** | **85.671** | **43.206** | **43.186** | **50.4 %** | **50.4 %** | **100.0 %** |
| 460053 Prisoners Management Services | 85.671 | 85.671 | 43.206 | 43.186 | 50.4 % | 50.4 % | 100.0 % |
| **Total for the Vote** | **595.077** | **623.126** | **283.504** | **246.376** | **47.6 %** | **41.4 %** | **86.9 %** |

# VOTE: 145 Uganda Prisons Service

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 148.693 | 148.693 | 74.361 | 73.335 | 50.0 % | 49.3 % | 98.6 % |
| 211103 Statutory salaries | 0.351 | 0.351 | 0.176 | 0.176 | 50.0 % | 50.0 % | 100.0 % |
| 211104 Employee Gratuity | 0.631 | 0.631 | 0.315 | 0.315 | 50.0 % | 50.0 % | 99.9 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.767 | 2.767 | 1.385 | 1.370 | 50.0 % | 49.5 % | 98.9 % |
| 211107 Boards, Committees and Council Allowances | 5.150 | 5.150 | 2.901 | 2.713 | 56.3 % | 52.7 % | 93.5 % |
| 212102 Medical expenses (Employees) | 0.800 | 0.800 | 0.400 | 0.338 | 50.0 % | 42.3 % | 84.6 % |
| 221001 Advertising and Public Relations | 0.382 | 0.382 | 0.152 | 0.127 | 39.8 % | 33.3 % | 83.7 % |
| 221003 Staff Training | 15.744 | 15.744 | 8.041 | 7.776 | 51.1 % | 49.4 % | 96.7 % |
| 221005 Official Ceremonies and State Functions | 0.410 | 0.410 | 0.080 | 0.020 | 19.5 % | 4.9 % | 25.0 % |
| 221007 Books, Periodicals & Newspapers | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 49.6 % | 99.2 % |
| 221008 Information and Communication Technology Supplies. | 4.684 | 4.684 | 1.144 | 0.483 | 24.4 % | 10.3 % | 42.2 % |
| 221009 Welfare and Entertainment | 0.146 | 0.146 | 0.073 | 0.069 | 50.0 % | 47.4 % | 94.8 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.994 | 1.994 | 1.186 | 1.103 | 59.5 % | 55.3 % | 93.0 % |
| 221012 Small Office Equipment | 0.613 | 0.613 | 0.307 | 0.183 | 50.0 % | 29.8 % | 59.6 % |
| 221016 Systems Recurrent costs | 0.331 | 0.331 | 0.165 | 0.165 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.180 | 0.180 | 0.052 | 0.000 | 28.9 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 3.371 | 3.371 | 1.613 | 0.503 | 47.8 % | 14.9 % | 31.2 % |
| 223001 Property Management Expenses | 0.160 | 0.160 | 0.080 | 0.035 | 50.0 % | 22.2 % | 44.4 % |
| 223003 Rent-Produced Assets-to private entities | 1.200 | 1.200 | 0.600 | 0.287 | 50.0 % | 23.9 % | 47.8 % |
| 223005 Electricity | 7.644 | 7.644 | 3.249 | 3.249 | 42.5 % | 42.5 % | 100.0 % |
| 223006 Water | 15.694 | 15.694 | 6.947 | 6.947 | 44.3 % | 44.3 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 3.962 | 3.962 | 1.981 | 1.785 | 50.0 % | 45.0 % | 90.1 % |
| 224001 Medical Supplies and Services | 6.122 | 6.122 | 3.261 | 2.665 | 53.3 % | 43.5 % | 81.7 % |
| 224002 Veterinary supplies and services | 0.250 | 0.250 | 0.132 | 0.112 | 53.0 % | 45.0 % | 84.9 % |
| 224003 Agricultural Supplies and Services | 38.800 | 38.800 | 22.375 | 22.102 | 57.7 % | 57.0 % | 98.8 % |
| 224004 Beddings, Clothing, Footwear and related Services | 11.589 | 11.589 | 5.795 | 3.174 | 50.0 % | 27.4 % | 54.8 % |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224006 Food Supplies | 159.221 | 159.221 | 80.580 | 61.902 | 50.6 % | 38.9 % | 76.8 % |
| 224009 Classified Expenditure | 3.724 | 3.724 | 1.862 | 1.862 | 50.0 % | 50.0 % | 100.0 % |
| 224011 Research Expenses | 0.560 | 0.560 | 0.280 | 0.250 | 50.0 % | 44.7 % | 89.4 % |
| 225101 Consultancy Services | 0.100 | 0.100 | 0.050 | 0.025 | 50.0 % | 25.0 % | 50.0 % |
| 225201 Consultancy Services-Capital | 12.420 | 12.420 | 2.295 | 1.896 | 18.5 % | 15.3 % | 82.6 % |
| 225204 Monitoring and Supervision of capital work | 0.244 | 0.244 | 0.122 | 0.078 | 50.0 % | 32.1 % | 64.1 % |
| 227001 Travel inland | 4.661 | 4.661 | 2.201 | 2.180 | 47.2 % | 46.8 % | 99.1 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.387 | 0.387 | 0.287 | 0.229 | 74.2 % | 59.2 % | 79.8 % |
| 227004 Fuel, Lubricants and Oils | 7.630 | 7.630 | 4.115 | 4.063 | 53.9 % | 53.3 % | 98.8 % |
| 228001 Maintenance-Buildings and Structures | 3.416 | 3.416 | 2.475 | 2.438 | 72.4 % | 71.4 % | 98.5 % |
| 228002 Maintenance-Transport Equipment | 3.618 | 3.618 | 1.409 | 0.744 | 38.9 % | 20.6 % | 52.8 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2.375 | 2.375 | 1.188 | 0.942 | 50.0 % | 39.7 % | 79.3 % |
| 228004 Maintenance-Other Fixed Assets | 1.332 | 1.332 | 0.675 | 0.674 | 50.7 % | 50.6 % | 99.9 % |
| 229201 Sale of goods purchased for resale | 4.756 | 4.756 | 3.185 | 3.185 | 67.0 % | 67.0 % | 100.0 % |
| 263402 Transfer to Other Government Units | 2.000 | 2.000 | 1.000 | 0.997 | 50.0 % | 49.8 % | 99.7 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.326 | 0.326 | 0.163 | 0.151 | 50.0 % | 46.4 % | 92.9 % |
| 273104 Pension | 13.033 | 13.033 | 6.516 | 5.165 | 50.0 % | 39.6 % | 79.3 % |
| 273105 Gratuity | 9.399 | 9.399 | 4.700 | 2.988 | 50.0 % | 31.8 % | 63.6 % |
| 282105 Court Awards | 0.414 | 0.414 | 0.207 | 0.207 | 50.0 % | 50.0 % | 100.0 % |
| 312111 Residential Buildings - Acquisition | 10.793 | 10.793 | 4.852 | 3.428 | 45.0 % | 31.8 % | 70.7 % |
| 312121 Non-Residential Buildings - Acquisition | 2.940 | 2.940 | 1.030 | 0.070 | 35.0 % | 2.4 % | 6.8 % |
| 312211 Heavy Vehicles - Acquisition | 2.460 | 2.460 | 0.392 | 0.356 | 15.9 % | 14.5 % | 90.9 % |
| 312212 Light Vehicles - Acquisition | 4.148 | 4.148 | 1.760 | 0.759 | 42.4 % | 18.3 % | 43.1 % |
| 312231 Office Equipment - Acquisition | 3.610 | 3.610 | 3.610 | 0.962 | 100.0 % | 26.6 % | 26.6 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 2.500 | 2.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312311 Classified Assets - Acquisition | 1.818 | 23.498 | 1.155 | 1.155 | 63.5 % | 63.5 % | 100.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 2.080 | 2.080 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 23.800 | 23.800 | 23.800 | 23.800 | 100.0 % | 100.0 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 46.003 | 46.003 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Total for the Vote** | **601.446** | **623.126** | **286.683** | **249.546** | **47.7 %** | **41.5 %** | **87.0 %** |

# VOTE: 145 Uganda Prisons Service

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **600.446** | **622.126** | **286.683** | **249.546** | **47.74 %** | **41.56 %** | **87.05 %** |
| **Vote Function:01 Management and Administration** | **116.666** | **116.666** | **57.847** | **51.242** | **49.58 %** | **43.92 %** | **88.6 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 66.191 | 66.191 | 32.276 | 27.019 | 48.8 % | 40.8 % | 83.7 % |
| 002 Corporate Services | 42.991 | 42.991 | 21.514 | 20.753 | 50.0 % | 48.3 % | 96.5 % |
| 003 Policy, Planning & Statistics | 1.875 | 1.875 | 0.922 | 0.796 | 49.2 % | 42.4 % | 86.3 % |
| 004 Inspectorate & Quality Assurance | 4.852 | 4.852 | 2.379 | 2.379 | 49.0 % | 49.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| 1862 Institutional Development for Uganda Prisons Service | 0.756 | 0.756 | 0.756 | 0.295 | 100.0 % | 39.0 % | 39.0 % |
| **Vote Function:02 Safety and Security** | **10.547** | **10.547** | **5.785** | **5.745** | **54.85 %** | **54.47 %** | **99.3 %** |
| ***Departments*** | | | | | | | |
| 001 Security Operations | 10.547 | 10.547 | 5.785 | 5.745 | 54.8 % | 54.5 % | 99.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Human Rights and Welfare** | **317.047** | **317.047** | **149.999** | **127.601** | **47.31 %** | **40.25 %** | **85.1 %** |
| ***Departments*** | | | | | | | |
| 001 Prisons Health Services | 19.970 | 19.970 | 10.135 | 9.551 | 50.8 % | 47.8 % | 94.2 % |
| 002 Care and Human Rights | 293.038 | 293.038 | 137.569 | 115.776 | 46.9 % | 39.5 % | 84.2 % |
| 003 Social Welfare Services | 4.039 | 4.039 | 2.295 | 2.274 | 56.8 % | 56.3 % | 99.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Prisons Production** | **59.497** | **81.177** | **24.384** | **16.532** | **40.98 %** | **27.79 %** | **67.8 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| 1443 Revitilisation of prison Industries | 4.215 | 4.215 | 2.355 | 2.352 | 55.9 % | 55.8 % | 99.9 % |
| 1813 Enhancement of Prisons Production Systems and Value Addition Project | 55.282 | 76.962 | 22.029 | 14.180 | 39.8 % | 25.7 % | 64.4 % |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **600.446** | **622.126** | **286.683** | **249.546** | **47.74 %** | **41.56 %** | **87.05 %** |
| **Vote Function:05 Rehabilitation and re-integration of Offenders** | **11.019** | **11.019** | **5.462** | **5.241** | **49.57 %** | **47.56 %** | **96.0 %** |
| ***Departments*** | | | | | | | |
| 001 Offender Education and Training | 8.488 | 8.488 | 4.196 | 4.005 | 49.4 % | 47.2 % | 95.4 % |
| 002 Social Rehabilitation and re-integration | 2.531 | 2.531 | 1.266 | 1.236 | 50.0 % | 48.8 % | 97.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:06 Prisoners Management** | **85.671** | **85.671** | **43.206** | **43.186** | **50.43 %** | **50.41 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Administration of Remand Prisoners | 66.750 | 66.750 | 33.760 | 33.744 | 50.6 % | 50.6 % | 100.0 % |
| 002 Administration of Convicted Prisoners | 18.921 | 18.921 | 9.446 | 9.442 | 49.9 % | 49.9 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:19 Administration of Justice** | **1.000** | **1.000** | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:06 Prisoners Management** | **85.671** | **85.671** | **43.206** | **43.186** | **50.43 %** | **50.41 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| 1443 Revitilisation of prison Industries | 1.000 | 1.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **601.446** | **623.126** | **286.683** | **249.546** | **47.7 %** | **41.5 %** | **87.0 %** |

# VOTE: 145 Uganda Prisons Service

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Management and Administration** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| A total of 2,342 in post staff and 1,790 pensioners paid their monthly benefits. 268 prisons & barracks supplied with utilities. 1 Prisons Council & 1 Top Management activities conducted. All the staff and updated their salaries and records validated. | Average of 2,972 in post staff and 1,995 pensioners received monthly payments<br><br>270 prisons & barracks supplied with utilities<br><br>1 Prisons Council & 3 Top Management meetings held<br><br>Coordinated the validation of all staff onto the payroll, updated staff salaries and records in all 19 regions | Two new prisons were opened- Ntungamo women and Maracha |
| 268 prisons, 19 regions & 38 DPCs facilitated to operate_ supplied with stationery & office equipment. Cleaning and sanitation activities conducted in all 268 prisons. | 270 prisons, 19 regions & 39 DPCs facilitated to operate - supplied with stationery & other requirements<br><br>Cleaning and sanitation activities conducted in all 270 prisons - good sanitation maintained | Two new prisons were opened- Ntungamo women and Maracha |
| 288 vehicles and 64 motorcycles maintained and operational. | 288 vehicles and 64 motorcycles maintained and operational | No variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 4,014,905.751 |
| 211103 Statutory salaries | 87,780.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 344,991.015 |
| 211107 Boards, Committees and Council Allowances | 778,520.000 |
| 221001 Advertising and Public Relations | 18,550.000 |
| 221007 Books, Periodicals & Newspapers | 2,500.000 |
| 221008 Information and Communication Technology Supplies. | 94,000.000 |
| 221009 Welfare and Entertainment | 9,720.000 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 74,135.268 |
| 221016 Systems Recurrent costs | | 82,687.500 |
| 222001 Information and Communication Technology Services. | | 134,060.871 |
| 223001 Property Management Expenses | | 35,494.391 |
| 223003 Rent-Produced Assets-to private entities | | 173,922.037 |
| 223005 Electricity | | 37,500.000 |
| 223006 Water | | 12,500.000 |
| 224001 Medical Supplies and Services | | 275,846.400 |
| 224006 Food Supplies | | 1,388,622.310 |
| 224009 Classified Expenditure | | 611,175.334 |
| 224011 Research Expenses | | 110,300.000 |
| 225101 Consultancy Services | | 25,000.000 |
| 227001 Travel inland | | 175,409.500 |
| 227004 Fuel, Lubricants and Oils | | 312,915.150 |
| 228001 Maintenance-Buildings and Structures | | 246,938.000 |
| 228002 Maintenance-Transport Equipment | | 150,542.104 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 90,140.000 |
| 228004 Maintenance-Other Fixed Assets | | 337,800.000 |
| 273104 Pension | | 2,455,220.401 |
| 273105 Gratuity | | 1,325,769.586 |
| | **Total For Budget Output** | **13,406,945.618** |
| | Wage Recurrent | 4,102,685.751 |
| | Non Wage Recurrent | 9,304,259.867 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **13,406,945.618** |
| | Wage Recurrent | 4,102,685.751 |
| | Non Wage Recurrent | 9,304,259.867 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:002 Corporate Services** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Ideological training for 50 officers conducted. Public perception improved. 8 radio talk shows, 3 TV talk shows, 3 press releases & 1 national function. | 28 officers completed Junior Political Education and Leadership Course at Kaweweta.<br><br>Prisons public perception/ image improved through conducting 06 Press Releases, 06 Television shows, 12 Radio talk shows and visiting 12 media houses.<br><br>UPS participated in 01 National Function (Independence Day) | No variation |
| 2,555 staff paid monthly salary. Management training for 6 officers at UMI ongoing. Leadership training for 15 officers at NALI completed. Senior command training for 20 senior officers and intermediate command training for 40 officers ongoing. | 2,555 staff paid monthly salary<br><br>03 officers are undergoing management training at UMI.<br><br>14 officers have completed leadership training at National Leadership Institute Kyankwanzi<br><br>5 Senior officers completed Senior Command course at Bewbajja<br><br>58 completed Intermediate Command and Staff Course (ICSC) at Luzira<br><br>20 staff trained in customer care in 6 regions and 20 customer care desks established in 20 Prison Units. | Command and leadership needs identified in middle level managers hence increasing the numbers for Intermediate Command and Staff Course<br><br>The low numbers of management training, leadership, senior command course is to compesate for the additional numbers on Intermediate Command and Staff Course |
| Senior NCO's Course for 150staff conducted. Junior Command Course for 150 staff conducted. | 80 staff are undergoing Senior NCO's Course at the Prisons Academy and Training School.<br><br>60 staff are undergoing Junior Command Course at the Prisons Academy and Training School. | The numbers decreased due to deployment for election duties. |
| Training of 400 new staff in prisons management to enhance security of prisons ongoing. | Training of newly recruited 1,156 recruit warders and wardresses in basic prisons management is ongoing at Prisons Academy and Training School. | The increase in staff numbers was due to availability of wage and training budget |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 7,047,897.755 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,500.000 |
| 211107 Boards, Committees and Council Allowances | | 369,576.280 |
| 221001 Advertising and Public Relations | | 33,166.000 |
| 221003 Staff Training | | 4,114,420.559 |
| 221005 Official Ceremonies and State Functions | | 20,000.000 |
| 221009 Welfare and Entertainment | | 1,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 29,564.000 |
| 222001 Information and Communication Technology Services. | | 1,500.000 |
| 224006 Food Supplies | | 5,000.000 |
| 227001 Travel inland | | 384,459.000 |
| 227004 Fuel, Lubricants and Oils | | 235,000.000 |
| | **Total For Budget Output** | **12,251,583.594** |
| | Wage Recurrent | 7,047,897.755 |
| | Non Wage Recurrent | 5,203,685.839 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **12,251,583.594** |
| | Wage Recurrent | 7,047,897.755 |
| | Non Wage Recurrent | 5,203,685.839 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Policy, Planning & Statistics**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 30 staff paid salaries. 2 research studies ongoing. | 30 staff paid their monthly salaries<br><br>Three (3) researches conducted; Analysis of the causes of offending behavior among offenders, Assessment of the risks and special needs of inmates on SGBV in UPS, Assessing the risks and special needs of refugee inmates in UPS | High performance on research was due to support from Access to Justice/ JLOS |
| Budget framework Paper, work plans & reports produced, 1 progress reports, & 3 statistical reports. Quarterly Monitoring & Evaluation of development projects and activities conducted: 1 report produced. | Budget Framework Paper and preliminary budget estimates and workplans for FY2026/2027 produced.<br><br>1 performance progress report and 3 monthly statistical reports produced<br><br>Monitoring and Review of 3 ongoing projects (1813, 1443 & 1862) conducted | No variation |
| Data management ensured through production of copies of 40 prisons books & 78 prisons Forms. | Completed production of data management tools of 4,600 copies of 40 Prisons Books and 111,800 copies of 78 prisons Forms. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 74,948.133 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,803.660 |
| 211107 Boards, Committees and Council Allowances | | 87,639.600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 98,162.000 |
| 227001 Travel inland | | 36,790.000 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| | **Total For Budget Output** | **335,343.393** |
| | Wage Recurrent | 74,948.133 |
| | Non Wage Recurrent | 260,395.260 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **335,343.393** |
| | Wage Recurrent | 74,948.133 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 260,395.260 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Inspectorate & Quality Assurance** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 457 staff paid their monthly salaries. Custodial standards enforced in 268 prisons. 15 prisons inspected & 15 reports produced. Monthly inspections conducted in 19 prisons production centers. | 457 staff paid their monthly salaries<br><br>Minimum custodial standards maintained in 270 prisons<br><br>Inspections conducted in 15 prisons & 15 reports produced.<br><br>Inspected 6 prisons production centers | Two new prisons were opened- Ntungamo women and Maracha |
| Human Rights committees in 268 prisons facilitated and assessed quarterly. 90 Visiting Justices in 10 districts inducted and facilitated to observe human rights compliance. | Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in 270 stations<br><br>Facilitated 16 Visiting Justices in South Western and Kigezi regions to conduct human rights inspections in 07 prison units. | Two new prisons were opened- Ntungamo women and Maracha<br><br>Some of the appointed Visiting Justices are nolonger able to perform due to old age |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 717,752.292 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 35,902.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 76,550.000 |
| 227001 Travel inland | | 278,282.500 |
| 227004 Fuel, Lubricants and Oils | | 83,367.250 |
| | **Total For Budget Output** | **1,191,854.042** |
| | Wage Recurrent | 717,752.292 |
| | Non Wage Recurrent | 474,101.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **1,191,854.042** |
| | Wage Recurrent | 717,752.292 |
| | Non Wage Recurrent | 474,101.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1862 Institutional Development for Uganda Prisons Service** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16030205 JLOS Systems Automated and Integrated** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| Procurement of 49 computers, 268 prisoner ID cameras, 1 photocopier, and 4 external disks ongoing – bid evaluation stage. Procurement of Radio Communication systems for Aswa prisons complex ongoing – bid evaluation stage. | Procurement of 49 computers, Photocopier, External Hard Disks for Custodial Services, 268 Cameras for 268 stations, Passport Photo Printer and digital radio communication system for Aswa 2 and Aswa 3 completed – awaiting delivery<br><br>Procurement of antiviruses for end-users and antivirus for exchange, digital security certificates, firewalls and messaging gateway is ongoing – commitment level | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 Safety and Security**

*Departments*

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:001 Security Operations** | | |
| **Key Service Area:460053 Prisoners Management Services** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 484 staff paid monthly salary. 17 dogs looked after, trained & deployed. Prisons intelligence operations coordinated in 268 prisons. Security monitoring systems maintained in all high and maximum security prisons. All security equipment maintained in 268 prisons. | 484 staff paid monthly salary<br><br>Security of the prisons enhanced; 18 dogs under canine unit looked after trained & deployed<br><br>Prisons intelligence operations coordinated in 270 prisons- 51 JOC meetings coordinated, intelligence committees maintained in 19 regions and 270 prisons<br><br>Security monitoring systems maintained in 20 prisons.<br><br>All assorted security equipment maintained in 270 prisons. | Two new prisons were opened- Ntungamo women and Maracha |
| Civil maintenance of all infrastructure conducted. Prisons land at two selected prisons surveyed and titled. Renovation of Masindi prison and a female ward at Nyabuhikye completed Renovation of Prisons Academy & Training School, Murchison Bay Hospital ongoing | Civil infrastructure maintenance conducted in all 270 prisons.<br><br>Surveying, mapping & titling of Land at Kwania, Pecce, Moroto, Kakoro and Mparo is ongoing<br><br>Completed renovation of Nyabuhikye prison. Renovation of Masindi(W) is ongoing.<br><br>Renovation of Murchison Bay Hospital ongoing<br><br>Renovation of ward at Mwera and administration block at Nagojje prisons is ongoing. | Two new prisons were opened- Ntungamo women and Maracha<br><br>Mwera and Nagojje prisons have been prioritized for urgent renovation due to safety and security risks identified that could endanger both inmates and staff. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,518,085.854 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,209.000 |
| 211107 Boards, Committees and Council Allowances | 61,410.000 |
| 221009 Welfare and Entertainment | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000.000 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224002 Veterinary supplies and services | | 50,000.000 |
| 224009 Classified Expenditure | | 319,823.000 |
| 227001 Travel inland | | 34,600.000 |
| 227004 Fuel, Lubricants and Oils | | 21,725.000 |
| 228001 Maintenance-Buildings and Structures | | 815,337.808 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 7,500.000 |
| | **Total For Budget Output** | **2,854,190.662** |
| | Wage Recurrent | 1,518,085.854 |
| | Non Wage Recurrent | 1,336,104.808 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,854,190.662** |
| | Wage Recurrent | 1,518,085.854 |
| | Non Wage Recurrent | 1,336,104.808 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:03 Human Rights and Welfare**

*Departments*

**Department:001 Prisons Health Services**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 800 staff and 9,278 inmates living with HIV/AIDS supported with nutritional supplements and drugs for opportunistic infections. 56 Regional Prison ART facilities stocked with HIV testing kits and HIV/AIDs drugs. | Promoted health of staff and prisoners through supporting 711 (262 females) staff and 9,079 prisoners (1,682 females) living with HIV/AIDS with nutritional supplementation and drugs for opportunistic infections – 559 (471 Males and 88 Females) new HIV positive clients were enrolled into care<br><br>Stocked 56 Regional Prison ART facilities with HIV testing kits and HIV/AIDs drugs - 9,790 patients (7,846 males and 1,944 females) living with HIV/AIDS received ARVs/ART<br><br>97% (4,786/4,924) of persons living with HIV/AIDs tested for Viral load were Virally suppressed.<br><br>28,835 prisoners (23,933 males & 4,902 females) were tested for HIV and assessed for TB on admission to prison.<br><br>One (01) pregnant and lactating mother (staff) identified as HIV positive started on ARVs for Elimination of Mother-To-Child Transmission program (EMTCT). | Nutritional supplements & provision of drugs to staff is dependent on HIV/AIDS voluntary disclosure |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 164,021.155 |
| 224006 Food Supplies | | 96,809.300 |
| | **Total For Budget Output** | **260,830.455** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 260,830.455 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000064 Malaria Prevention and Treatment**

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Indoor residual spraying conducted in 67 prisons. Reduced malaria prevalence in prisons from 36.25 to 30.49%. | Indoor residual spraying conducted in 37 prisons units<br><br>Malaria prevalence in prisons increased from 44% to 45% | Indoor residual spraying is a continuous process |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 114,623.150 |
| | **Total For Budget Output** | **114,623.150** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 114,623.150 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460054 Prisons Welfare Services**

| | | |
|---|---|---|
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 442 staff paid monthly salary. 171 health units provided with medical supplies. 24,307 in-patients & 97,478 out patients treated. | 442 staff paid monthly salary<br><br>171 health units provided with medical supplies<br><br>223,960 out patients (169,553 males and 54,407 females), and 1,593 in patients were treated of various illnesses and ailments | No variation |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Burden of Non communicable diseases reduced through regular health checkups for all staff and prisoners. | 28,835 (4,902 females) of the newly admitted prisoners were medically examined on admission.<br><br>2,968 newly admitted prisoners (270 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services<br><br>Improved the welfare of prisoners through identifying 942 prisoners (160 females) with Low Body Mass Index on admission and providing them with nutritional services.<br><br>15% (209/1,436) prisoners who were medically screened on entry tested positive for TB<br><br>79% (69/87) of the patients on TB treatment cured | The high performance was due to support from Centre for Disease Control (CDC) |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 3,188,431.941 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 23,010.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 270,000.000 |
| 224001 Medical Supplies and Services | | 255,059.620 |
| 224006 Food Supplies | | 104,281.475 |
| 227001 Travel inland | | 16,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228001 Maintenance-Buildings and Structures | | 67,500.000 |
| 228002 Maintenance-Transport Equipment | | 2,959.200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 6,000.000 |
| 263402 Transfer to Other Government Units | | 500,000.000 |
| | **Total For Budget Output** | **4,443,242.236** |
| | Wage Recurrent | 3,188,431.941 |
| | Non Wage Recurrent | 1,254,810.295 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **4,818,695.841** |
| | Wage Recurrent | 3,188,431.941 |
| | Non Wage Recurrent | 1,630,263.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Care and Human Rights** | | |
| **Key Service Area:460054 Prisons Welfare Services** | | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 150 staff paid monthly salary. A daily average of 87,504 prisoners provided with food, shelter, Medicare, clothing, utilities. 4,318 female prisoners provided with 100% sanitary needs & undergarments. | 150 staff paid monthly salary<br><br>A daily average of 78,936 prisoners provided with food, shelter, Medicare, clothing, utilities.<br><br>3,888 female prisoners provided with 100% sanitary needs & undergarments | UPS has no control on prisoners' population |
| 315 children staying with their mothers given special care for growth & development. 87,504 prisoners and 16,177 staff dressed with a pair of uniform each. 268 prisons provided with utilities _ water, electricity & firewood. | 298 children staying with their mothers given special care for growth<br><br>78,936 prisoners and 13,234 staff dressed with a pair of uniform each.<br><br>270 prisons provided with utilities _ water, electricity & firewood. | UPS has no full control on prisoner population<br><br>Recruited Staff who are currently in training have not received their official working uniforms.<br><br>Two new prisons were opened- Ntungamo women and Maracha |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 5,456.25MT of maize grain produced to supplement prisoners' feeding. 1,501.3MT of seed produced to support to Parish Development Model. | Managed 4,113 acres of maize grain with so far 3.850MT already harvested from 1,008 acres.<br><br>Produced 954.97MT of maize seed worth 3.056bn from 600acres<br><br>Planted and managed 2,796 acres of sunflower grain with estimated output of 699MT worth 0.909bn.<br><br>Planted and managed 370acres of sunflower seed with estimated output of 324.5MT worth 12.980bn.<br><br>Produced 225MT of soya grain from 450acres<br><br>Maintained 680 acres of soya seed in season 2025B – 340MT is expected worth Sh.1.750bn.<br><br>3 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS<br><br>69 tractors, 1 bull dozer and other assorted farm machinery maintained | Erratic weather conditions affected most of the farms across.<br><br>Soya seed and sunflower seed been introduced to support the parish Developement Model<br><br>Soyabean and sunflower are used as sweeper crops to maize seed |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 233,986.341 |
| 221003 Staff Training | 91,883.518 |
| 221009 Welfare and Entertainment | 1,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 144,092.800 |
| 221012 Small Office Equipment | 50,680.300 |
| 223005 Electricity | 1,300,000.000 |
| 223006 Water | 3,011,063.749 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,003,120.100 |
| 224001 Medical Supplies and Services | 775,272.588 |
| 224003 Agricultural Supplies and Services | 6,658,484.000 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224004 Beddings, Clothing, Footwear and related Services | | 517,997.950 |
| 224006 Food Supplies | | 21,704,361.921 |
| 227001 Travel inland | | 81,931.250 |
| 227003 Carriage, Haulage, Freight and transport hire | | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | | 138,750.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 62,000.000 |
| 352882 Utility Arrears Budgeting | | 23,800,286.966 |
| | **Total For Budget Output** | **59,625,411.483** |
| | Wage Recurrent | 233,986.341 |
| | Non Wage Recurrent | 35,591,138.176 |
| | Arrears | 23,800,286.966 |
| | *AIA* | 0.000 |
| | **Total For Department** | **59,625,411.483** |
| | Wage Recurrent | 233,986.341 |
| | Non Wage Recurrent | 35,591,138.176 |
| | Arrears | 23,800,286.966 |
| | *AIA* | 0.000 |

**Department:003 Social Welfare Services**

**Key Service Area:460054 Prisons Welfare Services**

N/A

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 220,068.115 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 53,000.000 |
| 224003 Agricultural Supplies and Services | 18,560.000 |
| 227001 Travel inland | 19,996.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 164,128.550 |
| 227004 Fuel, Lubricants and Oils | 63,635.750 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 273102 Incapacity, death benefits and funeral expenses | | 81,400.000 |
| 282105 Court Awards | | 103,397.000 |
| | **Total For Budget Output** | **724,185.415** |
| | Wage Recurrent | 220,068.115 |
| | Non Wage Recurrent | 504,117.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **724,185.415** |
| | Wage Recurrent | 220,068.115 |
| | Non Wage Recurrent | 504,117.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Prisons Production** | | |
| *Departments* | | |
| N/A | | |
| *Develoment Projects* | | |
| **Project:1443 Revitilisation of prison Industries** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16111302 Prisons production enterprises Enhanced** | | |
| **Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development** | | |
| Procurement of assorted production equipment (Industrial Sash Clamp, 1 Industrial embroidery machine, 5 handheld cutting machines -5, 50 industrial motors, 1 leather clicking machine, 50 pairs of scissors & assorted shoe lasts) ongoing – Bid evaluation | Completed procurement of assorted industrial equipment; Computerized Embroidery machine-01, industrial sewing machine mortars-60pcs, Leather machines-02pcs, Industrial Sash Clamp & Cutters-5 | No variation |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1443 Revitilisation of prison Industries** | | |
| **PIAP Output: 16111302 Prisons production enterprises Enhanced** | | |
| **Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development** | | |
| All (100%) industrial equipment maintained. | All (100%) industrial equipment maintained.<br><br>Industrial equipment and machinery maintained at Kitalya Mini Maxi Prison, Upper and Murchison Bay workshops | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312231 Office Equipment - Acquisition | | 242,474.000 |
| | **Total For Budget Output** | **242,474.000** |
| | GoU Development | 242,474.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:460055 Production & productivity enhancement** | | |
| **PIAP Output: 16111302 Prisons production enterprises Enhanced** | | |
| **Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development** | | |
| Training of staff in industrial safety and modern production technologies completed. Shs.0.600bn produced in Non Tax Revenue through furniture production. | Produced products worth shs 1.23bn in Non-Tax Revenue through production of furniture. | High performance was due to high demand of products from Prisons Industries |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 17,500.000 |
| 229201 Sale of goods purchased for resale | | 1,047,000.000 |
| | **Total For Budget Output** | **1,124,500.000** |
| | GoU Development | 1,124,500.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,366,974.000** |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | GoU Development | 1,366,974.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1813 Enhancement of Prisons Production Systems and Value Addition Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Procurement of assorted security equipment ongoing – bid evaluation. PMIS enhancement completed. Installation of Prisons Virtual Private Network to all prisons, and Headquarters to enable access to Management Information Systems ongoing. | Procured assorted security equipment to enhance security of prisons<br><br>PMIS enhancement is ongoing; Procurement of ICT equipment for rollout of PMIS to 10 Prison stations, 5 Prison districts and 5 Prison regions is ongoing.<br><br>Procurement of Virtual Private Network for all UPS systems is ongoing – at evaluation stage.<br><br>Annual Technical Support for Human Resource Management Information System, Annual Technical Support for Internal Communication Systems is ongoing | No variation |
| Procurement of 02 20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, four 10MT tractor trailers, 4 station wagons, two 30 seater buses & 4 pickups ongoing – bid evaluation. | Procurement of 06 thirty-seater buses, 04 Station wagons, 02 Saloon cars, 01 20MT truck, 02 Omnibuses(drones) and 05 pickup completed – awaiting delivery<br><br>Procurement of 02 (20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, four 10MT tractor trailers ongoing – Contract approval | On procurement of vehicles, the service got support through strategic partnership with Access to Justice/JLOS, to enhance operational capacity. |
| Procurement of assorted medical equipment Electrochemiluminescence (1), Digital high resolution X-Ray machine (1), Ultrasound scan (3), Dental Extraction forceps set (1), Dental Hand instrument set (1), Cardiopulmonary monitor (1) for staff hospital ongoing – bid evaluation. | Procurement of assorted medical equipment Electrochemiluminescence (1), Digital high resolution X-Ray machine (1), Ultrasound scan (3), Dental Extraction forceps set (1), Dental Hand instrument set (1), Cardiopulmonary monitor (1) for staff hospital ongoing – commitment level. | No variation |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1813 Enhancement of Prisons Production Systems and Value Addition Project** | | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 125 staff from 25 stations trained in PMIS Programs | Completed the development of the Fully Integrated Prisons Industries Project - awaiting allocation of a project code and funding.<br><br>Development of the Prisons Infrastructure Upgrade and Development Project-Phase I is ongoing- submitted on IBP; awaiting DC approval<br><br>Development of Prisons Security and Safety Equipment project is ongoing- validation of pre-feasibility report | Training of staff in PMIS Programs to be conducted after PMIS enhancement is completed |
| **PIAP Output: 16111201 Housing of Security personnel improved** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital ongoing – bid evaluation. | Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital ongoing – commitment level. | No variation |
| Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital ongoing – bid evaluation. | Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital ongoing – commitment level. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 35,000.000 |
| 225201 Consultancy Services-Capital | | 695,554.561 |
| 312231 Office Equipment - Acquisition | | 719,192.100 |
| 312311 Classified Assets - Acquisition | | 700,000.000 |
| | **Total For Budget Output** | **2,149,746.661** |
| | GoU Development | 2,149,746.661 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1813 Enhancement of Prisons Production Systems and Value Addition Project** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Completed construction of 30 staff houses in Kabiramaido (10), Ntenjeru (10), Bulaula (10) completed | Construction of 45 staff houses ongoing in Kabiramaido (10) – Final finishes, Bulaula (10) - Roofing, Kangulumira (10) - wall plate, Soroti (M) (10) - roofing and Nakatunya (05)- Foundation level. | No variation |
| Completed construction of 20 staff houses in Kaiti (10), Iganga (10). | Construction of 40 staff houses ongoing in Kaiti (10) – foundation, Iganga (10) – materials mobilized, Nebbi (10) – Final finishes and Butiti (10) - foundation | Construction delayed at Iganga due to delays in delivery of construction materials from the suppliers |
| Completed construction of 30 staff houses in Nakasongola (10), Kitala (10), Butoolo (10). | Construction of 15 staff houses ongoing in Kitala (04) – completed, Nakasongola (01) – final finishes and Butoolo (10) – mobilization of materials | Change of scope at Nakasongola from 10 rooms to one stand-alone 3-bedroomed house for the Officer in charge |
| Completed construction of 30 staff houses in Jinja remand (10), Jinja M (10), Kamuli (10) | Construction of 29 staff houses in Jinja remand (10) - foundation, Jinja M (10) - foundation, Kamuli (9) - completed | No variation |
| Completed construction of 120 staff houses in Arocha (10), Luzira (100), Mukungu (10). | Construction of 130 staff houses in Arocha (10) - foundation, Luzira ((100) – 50 on final finishes, 30 on window level, 20 on foundation)) Mukungwe (10) - final finishes and Kamkumiro (10) – completed.<br><br>Construction of 420 staff houses ongoing at different levels; Completed: 35 - Sanga (5), Kigandalo (10), Nakisunga (10), Kyazanga-10; Final finishes: 277 - Mukungwe (10), Buwambo (10), Kasangati-10, Nyenga (10), Luzira (175), Kigumba (10), Kapeeka (12), Kakiika (10), Arua (10), Ibuga (10), Imanyiro (10); Roofing: 108 – Bulaula (10), Maiha (10), Kigo (10), Luzira (30), Nyabuhikye (10), Buikwe (12), Kumi (06), Namalu (10) and Kihihi (10). | There was change in strategy from contracting to using internal capacity using low cost mechanisms |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1813 Enhancement of Prisons Production Systems and Value Addition Project** | | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Kitchen and energy saving stoves constructed in Jinja Remand, Jinja (M), Loro, Tororo (M), Mbale (M). | Construction of Kitchen and energy saving stoves at Jinja (M), Jinja R, Mbarara, Nakasongola M&W, Moroto ongoing – awaiting installation of stoves; Procurement of construction materials for Luzira Women, Kampala Remand, Kitalya and Fort Portal Prisons ongoing. | Stoves - awaiting delivery from suppliers |
| Construction of one TB wards at Kakiika to enhance TB management completed. Construction of one seed store (2,000bags) at Ibuga and two dry platforms started. | Procurement of construction materials for TB wards at Kakiika is ongoing.<br><br>Construction of a seed store (2,000bags capacity) at Ibuga and two drying platforms at Ibuga is ongoing - Materials mobilization stage. | No variation |
| Construction of four (4) storied prisoners wards of 300 prisoners (1,080 square meters) at Arua (M) completed. Double chain-link fencing of prisons at Nakatunya, & Patongo completed. | Completed procurement of construction materials of four (4) storied prisoners wards of 300 prisoners (1,080 square meters) at Murchison Bay.<br><br>Construction of four (4) storied prisoners wards of 300 prisoners (1,080 square meters) at Arua (M) started mobilization of materials is ongoing<br><br>Chain link fencing ongoing at different levels: Budaka and Kakumiro on foundation, Kisoro, Rubirizi and Iganga – mobilization of materials is ongoing | Service operationalized Rubirizi Prison which was an open prison thus the change from Nakatunya, & Patongo |
| Construction of prisoner’s wards of 75 prisoners each at Rukungiri (2) completed. Clean water systems established at Masindi, and Fort Portal. | Completed procurement of construction materials for two (2) wards in Kitgum.<br><br>Procurement of contractors for sinking of deep wells at Luzira Women, Kampala Remand, Kitalya and Fort Portal is ongoing- Bid evaluation | |
| Installation of solar lighting system at Ragem prison completed. Construction of sanitation & hygiene facilities at Kitalya Prisons Training School ongoing roofing level. | Procurement of contractor to install solar lighting at Ragem prison is ongoing- Commitment.<br><br>Completed construction of 8 bathing shelters, 2 urinals for trainers and trainees, rehabilitation of 14 stances of toilets & 2 water wells at Kitalya Training School | No variation |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1813 Enhancement of Prisons Production Systems and Value Addition Project** | | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Construction of 0ne (01) prisoners' ward of 75 prisoners each at Nyarushanje, Mitooma, Kicheche, Sanga completed. | Construction of one (1) low-cost ward of 75 prisoners each at Lukaya , Butuntumula , Rakai and Mutukula is ongoing; Completed -1, Roofing -1, mobilization of materials- 2<br><br>Construction of 9 low-cost female prisoners' wards at Sembabule, Kassali, Lwengo, Kabula, Buwama, Paidha, Ikulwe and Amita is ongoing at various stages. Final finishes – 3; Roofing – 6<br><br>Construction of 14 low cost male prisoners' wards at Amita, Ruimi, Nakasongola, Isimba, Ndorwa, Aber, Arocha & Isingiro is ongoing at various stages. Final finishes – 10; Roofed – 4 | There was change in strategy from contracting to using internal capacity using lowcost mechanisms |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 1,100.000 |
| 228001 Maintenance-Buildings and Structures | | 195,000.000 |
| 312111 Residential Buildings - Acquisition | | 3,428,197.520 |
| 312121 Non-Residential Buildings - Acquisition | | 69,985.000 |
| | **Total For Budget Output** | **3,694,282.520** |
| | GoU Development | 3,694,282.520 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:460055 Production and Productivity Enhancement** | | |
| **PIAP Output: 16111302 Prisons production enterprises Enhanced** | | |
| **Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development** | | |
| 2,000 bales of cotton produced from 2,000 acres. | Planted and managed 4,587 acres of cotton with so far 2,959.86bales already harvested wirth Shs.2.220bn from 4,192 acres. | Cotton in Mubuku & Rukooki not yet harvested |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1813 Enhancement of Prisons Production Systems and Value Addition Project** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 3,272,634.000 |
| 225204 Monitoring and Supervision of capital work | | 16,200.000 |
| | **Total For Budget Output** | **3,288,834.000** |
| | GoU Development | 3,288,834.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **9,132,863.181** |
| | GoU Development | 9,132,863.181 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:05 Rehabilitation and re-integration of Offenders**

*Departments*

**Department:001 Offender Education and Training**

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 16111302 Prisons production enterprises Enhanced**

**Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development**

| | | |
|---|---|---|
| 25 acres of new forest and 13 acres of fruits planted. All the existing 1,514 acres of forests maintained. | 19 acres of new forest established at Butoolo, Ruimi, Kitalya complex.<br><br>1,577acres of existing forests including 03 acres of Eucalyptus clonal mother garden at Luzira maintained | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 12,500.000 |
| | **Total For Budget Output** | **12,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,500.000 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460052 Offender Rehabilitation and Re-integration** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 103 staff paid monthly salary. 6,250 offenders including 6,075 males, 175 females imparted with vocational skills. 3,000 inmates trained in agricultural skills. | 103 staff paid monthly salary<br><br>4,939 offenders (4,812 males, 127 females,) imparted with vocational skills<br><br>3,236 inmates trained in agricultural skills.<br><br>410 inmates trade tested in various vocational trades and awarded certificates. | The Service received support from NGOs to support the rehabilitation and inmates trade testing |
| 2,500 offenders including 2,388 males & 112 females on Formal Education & 2,500 (including 2,300 males & 200 females on Functional Adult Literacy facilitated with scholastic materials. Patriotism training & civic orientation conducted for 8,750 inmates. | 4,122 offenders (3,969 males & 153 females) on Formal Education & 3,116 learners (2,977 males & 139 females ) on Adult Learning and Community Education, facilitated with scholastic materials<br><br>Patriotism training & civic orientation conducted for 2,922 inmates | Support from Access to Justice/ JLOS |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 160,260.249 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 61,145.318 |
| 221001 Advertising and Public Relations | 6,120.000 |
| 221009 Welfare and Entertainment | 19,981.909 |
| 224003 Agricultural Supplies and Services | 1,138,805.184 |
| 227001 Travel inland | 104,601.940 |
| 227004 Fuel, Lubricants and Oils | 65,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 342,111.000 |
| 229201 Sale of goods purchased for resale | 92,791.000 |
| **Total For Budget Output** | **1,991,316.600** |
| Wage Recurrent | 160,260.249 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 1,831,056.351 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,003,816.600** |
| | Wage Recurrent | 160,260.249 |
| | Non Wage Recurrent | 1,843,556.351 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Social Rehabilitation and re-integration** | | |
| **Key Service Area:460052 Offender Rehabilitation and Re-integration** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 12,500 inmates (1,250 females) given rehabilitative guidance & counseling. 325 inmates reintegrated back to their communities. Release of prisoners on parole piloted - 125 prisoners released. | 20,501 inmates (984 female) provided with counseling and guidance services<br><br>87 inmates (19 females) reintegrated back to their communities and 26 provided with re-integration packages. | The Service received support from NGOs to support social rehabilitation of prisoners<br><br>Support from Access to Justice/ JLOS |
| 16,250 inmates facilitated with socializing skills _ games, music dance & drama. 16,250 offered (15,800 males, 450females) spiritual & moral services. 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change. | 8,955 (7,857 male & 1,098 female) facilitated with socializing skills _ games, music dance & drama<br><br>16,550 (15,872 male & 678 females) offered spiritual & moral services<br><br>273 sex offenders enrolled on sex offender rehabilitation programs with attitude and behavioral change | The Service received support from NGOs to support social rehabilitation of prisoners<br><br>Support from Access to Justice/ JLOS |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 445,754.737 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,100.000 |
| 211107 Boards, Committees and Council Allowances | 118,220.290 |
| 227001 Travel inland | 56,500.000 |
| 227004 Fuel, Lubricants and Oils | 10,500.000 |
| **Total For Budget Output** | **638,075.027** |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 445,754.737 |
| | Non Wage Recurrent | 192,320.290 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **638,075.027** |
| | Wage Recurrent | 445,754.737 |
| | Non Wage Recurrent | 192,320.290 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:06 Prisoners Management** | | |
| *Departments* | | |
| **Department:001 Administration of Remand Prisoners** | | |
| **Key Service Area:460053 Prisoners Management Services** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 6,092 staff paid monthly salaries A daily average of 1,813 prisoners delivered to courts Remand population reduced from 46.5% to 46.1% All lawful production warrants adhered to 100% | 6,092 staff paid monthly salaries<br><br>A daily average of 1,763 prisoners delivered to 280 courts spread country wide<br><br>Remand population reduced from 46.2% to 45.5%<br><br>100% adherence to production & remand warrants through production of prisoners to court: 111,004 inmates were produced to court and 20,025 inmate were released from courts | Prisoners are delivered to courts of law as and when required |
| 4,250 remand inmates linked to criminal justice actors. | 12,308 (11,468 male 1,840 female) inmates linked to criminal justice actors | Support from Access to Justice/ JLOS and partners |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 15,720,950.524 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 111,100.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 |
| 227004 Fuel, Lubricants and Oils | | 1,180,100.000 |
| | **Total For Budget Output** | **17,015,150.524** |
| | Wage Recurrent | 15,720,950.524 |
| | Non Wage Recurrent | 1,294,200.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **17,015,150.524** |
| | Wage Recurrent | 15,720,950.524 |
| | Non Wage Recurrent | 1,294,200.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Administration of Convicted Prisoners** | | |
| **Key Service Area:460053 Prisoners Management Services** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 1,442 staff paid monthly salaries. 1,250 inmates (1,220 males, 30 females) facilitated with transport on release. 1,500 inmates (1,450 males, 50 females) paid their earning scheme. | 1,442 staff paid monthly salaries<br><br>5,788 convicted prisoners facilitated with transport upon release on their due dates<br><br>9,056 inmates paid their earning scheme | High performance was due to support from Access to Justice/ JLOS |
| Prisons congestion regulated through internal transfer of 3,000 prisoners . Sentence planning & management conducted for all convicted prisoners; 1,250 convicts released on their due dates. | 3,722 inmates redistributed country wide to mitigate congestion and its associated effects<br><br>Sentence planning and management conducted for all convicted prisoners – 5,788 convicted prisoners released on their due dates | All convict prisoners are released on their due dates |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 4,386,251.074 |
| 211104 Employee Gratuity | | 158,454.962 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,823.889 |
| 227001 Travel inland | | 13,000.001 |
| 227004 Fuel, Lubricants and Oils | | 24,500.000 |
| 273104 Pension | | 143,325.250 |
| | **Total For Budget Output** | **4,731,355.176** |
| | Wage Recurrent | 4,386,251.074 |
| | Non Wage Recurrent | 345,104.102 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,731,355.176** |
| | Wage Recurrent | 4,386,251.074 |
| | Non Wage Recurrent | 345,104.102 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **130,096,444.556** |
| | Wage Recurrent | 37,817,072.766 |
| | Non Wage Recurrent | 57,979,247.643 |
| | GoU Development | 10,499,837.181 |
| | External Financing | 0.000 |
| | Arrears | 23,800,286.966 |
| | *AIA* | 0.000 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Management and Administration** | |
| *Departments* | |
| **Department:001 Finance and Administration** | |
| **Key Service Area:000010 Leadership and Management** | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| A total of 2,342 in post staff and 1,790 pensioners paid their monthly benefits | Average of 2,563 in post staff and 2,038 pensioners received monthly payments. |
| 268 prisons & barracks supplied with utilities | All 270 prisons & barracks supplied with utilities. |
| 4 Prisons Council & 4 Top Management activities conducted | 2 Prisons Council & 6 Top Management meetings held |
| All the staff and updated their salaries and records validated | Coordinated the validation of all staff onto the payroll, updated staff salaries and records in all 19 regions |
| 268 prisons, 19 regions & 38 DPCs facilitated to operate_ supplied with stationery & office equipment | 270 prisons, 19 regions & 39 DPCs facilitated to operate - supplied with stationery & other requirements |
| Cleaning and sanitation activities conducted in all 268 prisons | Cleaning and sanitation activities conducted in all 270 prisons - good sanitation maintained. |
| 288 vehicles and 64 motorcycles maintained and operational | 288 vehicles and 64 motorcycles maintained and operational |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 8,596,667.925 |
| 211103 Statutory salaries | 175,560.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 676,542.015 |
| 211107 Boards, Committees and Council Allowances | 1,347,242.000 |
| 221001 Advertising and Public Relations | 37,450.000 |
| 221007 Books, Periodicals & Newspapers | 5,000.000 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 188,000.000 |
| 221009 Welfare and Entertainment | | 19,720.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 154,671.092 |
| 221016 Systems Recurrent costs | | 165,375.000 |
| 222001 Information and Communication Technology Services. | | 352,000.000 |
| 223001 Property Management Expenses | | 35,494.391 |
| 223003 Rent-Produced Assets-to private entities | | 286,830.037 |
| 223005 Electricity | | 75,000.000 |
| 223006 Water | | 25,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 15,612.000 |
| 224001 Medical Supplies and Services | | 466,910.400 |
| 224006 Food Supplies | | 1,917,170.610 |
| 224009 Classified Expenditure | | 1,222,350.668 |
| 224011 Research Expenses | | 250,300.000 |
| 225101 Consultancy Services | | 25,000.000 |
| 227001 Travel inland | | 350,754.500 |
| 227004 Fuel, Lubricants and Oils | | 677,231.150 |
| 228001 Maintenance-Buildings and Structures | | 496,938.000 |
| 228002 Maintenance-Transport Equipment | | 739,688.578 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 174,715.000 |
| 228004 Maintenance-Other Fixed Assets | | 674,400.000 |
| 273104 Pension | | 4,878,805.909 |
| 273105 Gratuity | | 2,988,225.080 |
| | **Total For Budget Output** | **27,018,654.355** |
| | Wage Recurrent | 8,772,227.925 |
| | Non Wage Recurrent | 18,246,426.430 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **27,018,654.355** |
| | Wage Recurrent | 8,772,227.925 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 18,246,426.430 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Corporate Services**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16111102 Capacity of Security Personnel Enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| Ideological training for 200 officers and pre-retirement training for 90 officers conducted.<br><br>Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions. | 14 officers have completed leadership training at National Leadership Institute Kyankwanzi<br><br>28 officers completed Junior Political Education and Leadership Course at Kaweweta<br><br>Prisons public perception/ image improved through conducting 12 Press Releases, 12 Television shows, 24 Radio talk shows and visiting 24 media houses.<br><br>UPS participated in 02 National Functions (International youth day, Independence Day) |
| 2,555 staff paid monthly salary<br><br>Management training for 6 officers at UMI, leadership training for 30 officers at NALI conducted.<br><br>Senior command training for 20 senior officers and intermediate command training for 40 officers completed | 2,555 staff paid monthly salary<br><br>03 officers are undergoing management training at UMI.<br><br>14 officers have completed leadership training at National Leadership Institute Kyankwanzi<br><br>5 Senior officers completed Senior Command course at Bewbajja and 58 completed Intermediate Command and Staff Course (ICSC) at Luzira<br><br>50 staff trained in customer care in 12 regions and 40 customer care desks established in 40 Prison Units.<br><br>30 officers trained in protocol duties and diplomacy. |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Senior NCO's Course for 300 staff conducted<br><br>Junior NCO's Course for 300 staff conducted<br><br>Junior Command Course for 250 staff conducted<br><br>Refresher course in Stores/Armory for 250 staff conducted<br><br>Training of 250 data clerks completed | 80 staff are undergoing Senior NCO's Course at the Prisons Academy and Training School.<br><br>60 staff are undergoing Junior Command Course at the Prisons Academy and Training School. |
| 400 new staff recruited and trained is prisons management to enhance security of prisons<br><br>400 staff deployed to support other security agencies to manage elections | Training of newly recruited 1,156 recruit warders and wardresses in basic prisons management is ongoing at Prisons Academy and Training School.<br><br>500 prisons staff deployed to support other security agencies to manage elections.<br><br>Athletics club were crowned champions of national truck and field events season 2025.<br><br>Prisons Wood Ball club were league champions 2025<br><br>Taekwondo club awarded 09 gold medals in the Korean ambassadors' cup held at Lugogo.<br><br>Half year evaluations conducted for prisons band and UPS sports activities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 11,397,803.570 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,000.000 |
| 211107 Boards, Committees and Council Allowances | 791,529.080 |
| 221001 Advertising and Public Relations | 77,666.000 |
| 221003 Staff Training | 7,441,271.028 |
| 221005 Official Ceremonies and State Functions | 20,000.000 |
| 221009 Welfare and Entertainment | 5,500.000 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 87,360.000 |
| 222001 Information and Communication Technology Services. | | 1,500.000 |
| 224006 Food Supplies | | 10,000.000 |
| 227001 Travel inland | | 581,459.000 |
| 227004 Fuel, Lubricants and Oils | | 320,000.000 |
| | **Total For Budget Output** | **20,753,088.678** |
| | Wage Recurrent | 11,397,803.570 |
| | Non Wage Recurrent | 9,355,285.108 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **20,753,088.678** |
| | Wage Recurrent | 11,397,803.570 |
| | Non Wage Recurrent | 9,355,285.108 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Policy, Planning & Statistics**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 16090108 Planning and Budgeting services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 30 staff paid salaries | 30 staff paid their monthly salaries |
| Performance targets for FY2025/26 set. | Performance targets for FY2025/26 set. |
| Annual performance review for FY2024/25 & semiannual performance review FY2025/26 conducted. | Annual performance review for FY2024/25 & semi-annual performance review FY2025/26 conducted. |
| 2 research studies conducted. | Three (3) researches conducted; Analysis of the causes of offending behavior among offenders, Assessment of the risks and special needs of inmates on SGBV in UPS, Assessing the risks and special needs of refugee inmates in UPS |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Annual Budgets, work plans & reports produced, 4 progress reports, 12 statistical reports & 1 Annual statistical Abstract produced.<br><br>Quarterly Monitoring & Evaluation of development projects and activities conducted: 4 reports produced | Budget Framework Paper and preliminary budget estimates and workplans for FY2026/2027 produced.<br><br>2 performance progress reports and 6 monthly statistical reports produced<br><br>Monitoring and Review of 3 ongoing projects (1813, 1443 &1862) conducted |
| Data management ensured through production of copies of 40 prisons books & 78 prisons Forms | Completed production of data management tools of 7,900 copies of 40 Prisons Books and 224,900 copies of 78 prisons Forms. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 149,907.498 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 45,628.660 |
| 211107 Boards, Committees and Council Allowances | | 253,515.850 |
| 221011 Printing, Stationery, Photocopying and Binding | | 243,718.238 |
| 227001 Travel inland | | 73,000.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| | **Total For Budget Output** | **795,770.246** |
| | Wage Recurrent | 149,907.498 |
| | Non Wage Recurrent | 645,862.748 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **795,770.246** |
| | Wage Recurrent | 149,907.498 |
| | Non Wage Recurrent | 645,862.748 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Inspectorate & Quality Assurance**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111108 Improved safety and security of prisons** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 457 staff paid their monthly salaries<br><br>Custodial standards enforced in 268 prisons. 60 prisons inspected & 60 reports produced<br><br>Monthly inspections conducted in 73 prisons production centers | 457 staff paid their monthly salaries<br><br>Minimum custodial standards maintained in 270 prisons<br><br>Inspections conducted in 36 prisons & 36 reports produced.<br><br>Inspected 16 prisons production centers |
| Human Rights committees in 268 prisons facilitated and assessed quarterly<br><br>355 Visiting Justices inducted and facilitated to observe human rights compliance | Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in 270 stations<br><br>Facilitated 30 Visiting Justices in North Western, South Western and Kigezi regions to conduct human rights inspections in 19 prison units. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,435,219.601 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 70,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 153,100.000 |
| 227001 Travel inland | | 554,100.000 |
| 227004 Fuel, Lubricants and Oils | | 166,734.500 |
| | **Total For Budget Output** | **2,379,154.101** |
| | Wage Recurrent | 1,435,219.601 |
| | Non Wage Recurrent | 943,934.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,379,154.101** |
| | Wage Recurrent | 1,435,219.601 |
| | Non Wage Recurrent | 943,934.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1862 Institutional Development for Uganda Prisons Service** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 16030205 JLOS Systems Automated and Integrated** | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | |
| 49 computers and accessories procured<br><br>268 prisons supplied with cameras for prisoners' identification.<br><br>One photocopier and 4 external disks procured<br><br>Radio Communication systems installed at Aswa prisons complex | Procurement of 49 computers, Photocopier, External Hard Disks for Custodial Services, 268 Cameras for 268 stations, Passport Photo Printer and digital radio communication system for Aswa 2 and Aswa 3 completed – awaiting delivery<br><br>Procurement of antiviruses for end-users and antivirus for exchange, digital security certificates, firewalls and messaging gateway is ongoing – commitment level |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 294,967.958 |
| | **Total For Budget Output** | **294,967.958** |
| | GoU Development | 294,967.958 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **294,967.958** |
| | GoU Development | 294,967.958 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 Safety and Security**

*Departments*

**Department:001 Security Operations**

**Key Service Area:460053 Prisoners Management Services**

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111101 Technical Capability enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 484 staff paid monthly salary<br><br>17 dogs looked after, trained & deployed<br><br>Prisons intelligence operations coordinated in 268 prisons<br><br>Security monitoring systems maintained in 20 prisons<br><br>All security equipment maintained in 268 prisons | 484 staff paid monthly salary<br><br>Security of the prisons enhanced; 20 dogs under canine unit looked after trained & deployed<br><br>Prisons intelligence operations coordinated - 112 JOC meetings coordinated, intelligence committees maintained in 19 regions and 270 prisons<br><br>Security monitoring systems maintained in 20 prisons.<br><br>All assorted security equipment maintained in 270 prisons. |
| Civil maintenance of all prisons infrastructure conducted<br>Prisons land at 5 selected prisons surveyed and titled<br><br>Renovation of prisons at Masindi, female ward at Nyabuhikye, Prisons Academy & Training School, Murchison Bay Hospital | Civil infrastructure maintenance conducted in all 270 prisons.<br><br>Completed surveying & titling of prisons land at Bugungu YP/YO, Kakiika & Bulaula,<br><br>Surveying, mapping & titling of Land at Kwania, Pecce, Moroto, Kakoro and Mparo is ongoing<br><br>Completed renovation of Nyabuhikye prison. Renovation of Masindi(W) is ongoing.<br><br>Renovation of Murchison Bay Hospital ongoing<br><br>Renovation of ward at Mwera and administration block at Nagojje prisons is ongoing. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 3,036,239.750 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 38,625.000 |
| 211107 Boards, Committees and Council Allowances | 123,910.000 |
| 221009 Welfare and Entertainment | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000.000 |
| 224002 Veterinary supplies and services | 92,425.000 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224009 Classified Expenditure | | 639,646.000 |
| 227001 Travel inland | | 73,600.000 |
| 227004 Fuel, Lubricants and Oils | | 43,450.000 |
| 228001 Maintenance-Buildings and Structures | | 1,678,772.326 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 7,500.000 |
| | **Total For Budget Output** | **5,745,168.076** |
| | Wage Recurrent | 3,036,239.750 |
| | Non Wage Recurrent | 2,708,928.326 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,745,168.076** |
| | Wage Recurrent | 3,036,239.750 |
| | Non Wage Recurrent | 2,708,928.326 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Human Rights and Welfare**

*Departments*

**Department:001 Prisons Health Services**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111108 Improved safety and security of prisons** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 800 staff and 9,278 inmates living with HIV/AIDS supported with nutritional supplements and drugs for opportunistic infections<br><br>56 Regional Prison ART facilities stocked with HIV testing kits and HIV/AIDs drugs | Promoted health of staff and prisoners through supporting 711 (262 females) staff and 9,079 prisoners (1,682 females) living with HIV/AIDS with nutritional supplementation and drugs for opportunistic infections – 1016 (848 Males and 168 Females) new HIV positive clients were enrolled into care.<br><br>Stocked 56 Regional Prison ART facilities with HIV testing kits and HIV/AIDs drugs - 9,790 patients (7,846 males and 1,944 females) living with HIV/AIDS received ARVs/ART<br><br>97% (4,786/4,924) of persons living with HIV/AIDs tested for Viral load were Virally suppressed.<br><br>58,403 prisoners (49,107 males & 9,296 females) were tested for HIV and assessed for TB on admission to prison.<br><br>30 pregnant and lactating mothers (staff) identified as HIV positive started on ARVs for Elimination of Mother-To-Child Transmission program (EMTCT). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 338,344.905 |
| 224006 Food Supplies | | 100,059.300 |
| | **Total For Budget Output** | **438,404.205** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 438,404.205 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000064 Malaria Prevention and Treatment**

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111108 Improved safety and security of prisons** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Indoor residual spraying conducted in 268 prisons | Indoor residual spraying conducted in 65 prisons units |
| Reduced malaria prevalence in prisons from 43% to 18% | Malaria prevalence in prisons reduced from 48% to 44.5% |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224001 Medical Supplies and Services | | 199,993.950 |
| | **Total For Budget Output** | **199,993.950** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 199,993.950 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460054 Prisons Welfare Services**

| | |
|---|---|
| **PIAP Output: 16111108 Improved safety and security of prisons** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 442 staff paid monthly salary | 442 staff paid monthly salary |
| 171 health units provided with medical supplies | 171 health units provided with medical supplies |
| 97,228 in-patients & 389,909 out patients treated | 441,183 out patients (291,198 males and 149,985 females), and 4,138 in patients were treated of various illnesses and ailments |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111108 Improved safety and security of prisons** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Burden of Non communicable diseases reduced through regular health checkups for all staff and prisoners | 58,403 (9,296 females) of the newly admitted prisoners were medically examined on admission. |
| Indoor residual spraying conducted in 268 prisons | 5,782 newly admitted prisoners (570 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services<br><br>Improved the welfare of prisoners through identifying 3,855 prisoners (322 females) with Low Body Mass Index on admission and providing them with nutritional services.<br><br>42% (604/1,436) prisoners who were medically screened on entry tested positive for TB.<br><br>80% (352/440) of the patients on TB treatment cured<br><br>Indoor residual spraying conducted in 65 prisons |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 6,377,589.334 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 45,810.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 300,000.000 |
| 224001 Medical Supplies and Services | | 712,472.120 |
| 224006 Food Supplies | | 353,234.275 |
| 227001 Travel inland | | 29,000.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 228001 Maintenance-Buildings and Structures | | 67,500.000 |
| 228002 Maintenance-Transport Equipment | | 4,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 6,000.000 |
| 263402 Transfer to Other Government Units | | 996,500.000 |
| | **Total For Budget Output** | **8,912,605.729** |
| | Wage Recurrent | 6,377,589.334 |
| | Non Wage Recurrent | 2,535,016.395 |
| | Arrears | 0.000 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **9,551,003.884** |
| | Wage Recurrent | 6,377,589.334 |
| | Non Wage Recurrent | 3,173,414.550 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Care and Human Rights**

**Key Service Area:460054 Prisons Welfare Services**

**PIAP Output: 16111108 Improved safety and security of prisons**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| 150 staff paid monthly salary<br><br>A daily average of 88,829 prisoners provided with food, shelter, Medicare, clothing, utilities.<br><br>4,441 female prisoners provided with 100% sanitary needs & undergarments | 150 staff paid monthly salary<br><br>A daily average of 78,889 prisoners provided with food, shelter, Medicare, clothing, utilities.<br><br>3,864 female prisoners provided with 100% sanitary needs & undergarments |
| 320 children staying with their mothers given special care for growth & development<br><br>88,829 prisoners and 16,177 staff dressed with a pair of uniform each<br><br>268 prisons provided with utilities _ water, electricity & firewood. | 294 children staying with their mothers given special care for growth<br><br>78,889 prisoners and 13,788 staff dressed with a pair of uniform each.<br><br>270 prisons provided with utilities _ water, electricity & firewood. |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111108 Improved safety and security of prisons** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 21,825MT of maize grain produced to supplement prisoners' feeding<br><br>6,005.3MT of seed produced to support to Parish Development Model | Produced 18.061MT of maize grain for prisoners' feeding worth 18.061bn from 11,882acres.<br><br>Produced 1,535.97MT of maize seed worth 4.915bn from 1,202 acres<br><br>Produced 395MT of sunflower grain worth 0.711bn from 1,255 acres; Planted and managed 2,796 acres of sunflower grain with estimated output of 699MT worth 0.909bn.<br><br>Planted and managed 370acres of sunflower seed with estimated output of 324.5MT worth 12.980bn.<br><br>Produced 348MT of soya bean grain worth 0.835bn from 1,150 acres<br><br>Produced 25MT of soya bean seed worth 0.125bn; Maintained 680 acres in season 2025B – 340MT is expected worth Sh.1.750bn. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 467,977.017 |
| 221003 Staff Training | 160,153.518 |
| 221009 Welfare and Entertainment | 3,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 152,120.000 |
| 221012 Small Office Equipment | 182,689.001 |
| 223005 Electricity | 3,173,507.000 |
| 223006 Water | 6,922,127.498 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,769,040.100 |
| 224001 Medical Supplies and Services | 1,285,496.968 |
| 224003 Agricultural Supplies and Services | 14,604,244.600 |
| 224004 Beddings, Clothing, Footwear and related Services | 3,174,087.950 |
| 224006 Food Supplies | 59,521,589.897 |
| 227001 Travel inland | 138,413.250 |
| 227003 Carriage, Haulage, Freight and transport hire | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | 277,500.000 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 94,000.000 |
| 352882 Utility Arrears Budgeting | | 23,800,286.966 |
| | **Total For Budget Output** | **115,776,233.765** |
| | Wage Recurrent | 467,977.017 |
| | Non Wage Recurrent | 91,507,969.782 |
| | Arrears | 23,800,286.966 |
| | *AIA* | 0.000 |
| | **Total For Department** | **115,776,233.765** |
| | Wage Recurrent | 467,977.017 |
| | Non Wage Recurrent | 91,507,969.782 |
| | Arrears | 23,800,286.966 |
| | *AIA* | 0.000 |

**Department:003 Social Welfare Services**

**Key Service Area:460054 Prisons Welfare Services**

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **2,273,630.780** |
| | Wage Recurrent | 440,100.730 |
| | Non Wage Recurrent | 1,833,530.050 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,273,630.780** |
| | Wage Recurrent | 440,100.730 |
| | Non Wage Recurrent | 1,833,530.050 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| N/A | |

**Vote Function:04 Prisons Production**

*Departments*

N/A

*Development Projects*

**Project:1443 Revitilisation of prison Industries**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16111302 Prisons production enterprises Enhanced**

**Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development**

| | |
|---|---|
| Assorted production equipment procured _ Industrial Sash Clamp, 1 Industrial embroidery machine, 5 handheld cutting machines -5, 50 industrial motors, 1 leather clicking machine, 50 pairs of scissors & assorted shoe lasts | Completed procurement of assorted industrial equipment; Computerized Embroidery machine-01, industrial sewing machine mortars-60pcs, Leather machines-02pcs, Industrial Sash Clamp & Cutters-5 |
| All (100%) industrial equipment maintained | All (100%) industrial equipment maintained.<br><br>Industrial equipment and machinery maintained at Kitalya Mini Maxi Prison, Upper and Murchison Bay workshops |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312231 Office Equipment - Acquisition | | 242,474.000 |
| | **Total For Budget Output** | **242,474.000** |
| | GoU Development | 242,474.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460055 Production & productivity enhancement**

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1443 Revitilisation of prison Industries** | |
| **PIAP Output: 16111302 Prisons production enterprises Enhanced** | |
| **Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development** | |
| 90 staff trained in industrial safety and modern production technologies<br><br>Shs.2.399bn produced in Non Tax Revenue through furniture production<br><br>Murchison Bay hospital furniture with 100% furniture requirements | Produced products worth shs 2.659bn in Non-Tax Revenue through production of furniture. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 30,000.000 |
| 229201 Sale of goods purchased for resale | | 2,000,000.000 |
| | **Total For Budget Output** | **2,110,000.000** |
| | GoU Development | 2,110,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,352,474.000** |
| | GoU Development | 2,352,474.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1813 Enhancement of Prisons Production Systems and Value Addition Project**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1813 Enhancement of Prisons Production Systems and Value Addition Project** | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Assorted security equipment procured to enhance security of 269 prisons<br><br>Enhancement of PMIS completed. PMIS rolled out in all 269 prisons<br><br>269 prisons, 38 DPCs & 19 Regions enabled to access Information through Prisons Virtual Private Network | Procured assorted security equipment to enhance security of prisons<br><br>PMIS enhancement is ongoing; Procurement of ICT equipment for rollout of PMIS to 10 Prison stations, 5 Prison districts and 5 Prison regions is ongoing<br><br>Procurement of Virtual Private Network for all UPS systems is ongoing – at evaluation stage<br><br>Annual Technical Support for Human Resource Management Information System, Annual Technical Support for Internal Communication Systems is ongoing |
| Two (20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, four 10MT tractor trailers, 4 station wagons, two 30 seater buses & 4 pickups procured | Procurement of 06 thirty-seater buses, 04 Station wagons, 02 Saloon cars, 01 20MT truck, 02 Omnibuses(drones) and 05 pickup completed – awaiting delivery<br><br>Procurement of 02 (20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, four 10MT tractor trailers ongoing – Contract approval |
| Procurement of assorted medical equipment (Electrochemiluminescence (1), Digital high resolution X Ray machine (1), Ultrasound scan (3), Dental Extraction forceps set (1), Dental Hand instrument set (1), Cardiopulmonary monitor (1) for the staff hospital | Procurement of assorted medical equipment Electrochemiluminescence (1), Digital high resolution X-Ray machine (1), Ultrasound scan (3), Dental Extraction forceps set (1), Dental Hand instrument set (1), Cardiopulmonary monitor (1) for staff hospital ongoing – commitment level. |
| 500 staff from 100 stations trained in PMIS programs | Completed the development of the Fully Integrated Prisons Industries Project - awaiting allocation of a project code and funding.<br><br>Development of the Prisons Infrastructure Upgrade and Development Project-Phase I is ongoing- submitted on IBP; awaiting DC approval<br><br>Development of Prisons Security and Safety Equipment project is ongoing- validation of pre-feasibility report |
| **PIAP Output: 16111201 Housing of Security personnel improved** | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | |
| Assorted medical supplies for staff hospital procured | Procurement of assorted medical supplies for staff hospital ongoing - Commitment level |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1813 Enhancement of Prisons Production Systems and Value Addition Project** | |
| **PIAP Output: 16111201 Housing of Security personnel improved** | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | |
| Procurement of assorted medical equipment of CBC Machine (5 part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1). | Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital ongoing – commitment level. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 135,000.000 |
| 222001 Information and Communication Technology Services. | | 150,000.000 |
| 225201 Consultancy Services-Capital | | 1,895,554.561 |
| 312211 Heavy Vehicles - Acquisition | | 356,244.640 |
| 312212 Light Vehicles - Acquisition | | 759,000.000 |
| 312231 Office Equipment - Acquisition | | 719,192.100 |
| 312311 Classified Assets - Acquisition | | 1,154,500.000 |
| | **Total For Budget Output** | **5,169,491.301** |
| | GoU Development | 5,169,491.301 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 140 staff housing units constructed in Kaladima (10), Amuru (20), Pader (10), Soroti (M) (10), Nakatunya (10), Kabiramaido (10), Ntenjeru (10), Bulaula (10), Kabonera (10), Bubukwanga (10), Lotuturu (10), Kisoko (10), Kibuku (10) | Construction of 45 staff houses ongoing in Kabiramaido (10) – Final finishes, Bulaula (10) - Roofing, Kangulumira (10) - wall plate, Soroti (M) (10) - roofing and Nakatunya (05)- Foundation level. |
| 120 staff housing units constructed in Butiti (10), Yumbe (10), Nebbi (10), Kaiti (10), Iganga (10), Moroto (10), Kotido (10), Kabongo (10), Amudat (10), Ndorwa (10), Rukungiri (10), Masafu (10) | Construction of 40 staff houses ongoing in Kaiti (10) – foundation, Iganga (10) – materials mobilized, Nebbi (10) – Final finishes and Butiti (10) - foundation |
| 110 staff housing units constructed in Butuntumula (10), Kanungu (10), Nakasongola (10), Kitala (10), Butoolo (10), Kasanje (10), Mitoma (10), Kakiika (10), Sanga (10), Kapeeka (20) | Construction of 15 staff houses ongoing in Kitala (04) – completed, Nakasongola (01) – final finishes and Butoolo (10) –mobilization of materials |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1813 Enhancement of Prisons Production Systems and Value Addition Project** | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| 120 staff housing units constructed in Mutukula (20), Kiboga (10), Jinja remand (10), Jinja M (10), Kamuli (10), Kaweeri (10), Aber (10), Kauga (10), Masindi (10), Kasangati (10) & Lwemiyaga (10) | Construction of 29 staff houses in Jinja remand (10) - foundation, Jinja M (10) - foundation, Kamuli (9) - completed |
| Completed construction of 446 staff houses in Kakumiro (10), Fort portal (10), Arocha (10), Luzira (386), Mukungu (10), Kole (10), Myanzi (10) | Construction of 130 staff houses in Arocha (10) - foundation, Luzira ((100) – 50 on final finishes, 30 on window level, 20 on foundation)) Mukungwe (10) - final finishes and Kamkumiro (10) – completed.<br><br>Construction of 475 staff houses ongoing at different levels;<br>Completed: 90 - Sanga (5), Kigandalo (10), Nakisunga (10), Kyazanga-10, Luzira (55); Final finishes: 277 - Mukungwe (10), Buwambo (10), Kasangati-10, Nyenga (10), Luzira (175), Kigumba (10), Kapeeka (12), Kakiika (10), Arua (10), Ibuga (10), Imanyiro (10); Roofing: 108 – Bulaula (10), Maiha (10), Kigo (10), Luzira (30), Nyabuhikye (10), Buikwe (12), Kumi (06), Namalu (10) and Kihihi (10). |
| Kitchen & energy saving stoves constructed in Nakasongola (M), Masindi (M), Fort Portal (M), Soroti (M), Jinja (R), Jinja (M), Lira (M), Loro, Tororo (M), Mbale (M), Masaka (M), Ndorwa (M), Amita, Ruimi, Isimba, Mubuku, Arua (M), Moroto, Kotido, Kakiika | Construction of Kitchen and energy saving stoves at Jinja (M), Jinja R, Mbarara, Nakasongola M&W, Moroto ongoing – awaiting installation of stoves; Procurement of construction materials for Luzira Women, Kampala Remand, Kitalya and Fort Portal Prisons ongoing. |
| One (1) TB ward at Kakiika constructed to enhance TB management<br><br>One seed store (2,000bags capacity) at Ibuga and two drying platforms constructed | Procurement of construction materials for TB wards at Kakiika is ongoing.<br><br>Construction of a seed store (2,000bags capacity) at Ibuga and two drying platforms at Ibuga is ongoing - Materials mobilization stage. |
| Ten (10) storied prisoners wards of 750 prisoners (2,700 square meters) at Murchison Bay (4), Arua (4) & Lira (2) constructed.<br><br>Budaka, Kakumiro, Nakatunya, Patongo, Kayanja and Iganga prisons fenced with a double chain-link fence each | Completed procurement of construction materials of four (4) storied prisoners wards of 300 prisoners (1,080 square meters) at Murchison Bay.<br><br>Construction of four (4) storied prisoners wards of 300 prisoners (1,080 square meters) at Arua (M) started mobilization of materials is ongoing<br><br>Completed Construction of storied ward at Luzira Women with a holding capacity of 122 prisoners (440 sq metres) .<br><br>Chain link fencing ongoing at different levels: Budaka and Kakumiro on foundation, Kisoro, Rubirizi and Iganga – mobilization of materials is ongoing |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1813 Enhancement of Prisons Production Systems and Value Addition Project** | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Prisoners' wards of 75 prisoners each constructed at Kitgum (2), Rukungiri (2), Kisoro (2), Pece (2) & Rubirizi (2).<br><br>Clean water systems established at Mbarara (M), Masindi, Arua, Lira, Mbale, Gulu, Fort Portal, Masaka (M) & Kitalya | Completed procurement of construction materials for two (2) wards in Kitgum.<br><br>Procurement of contractors for sinking of deep wells at Luzira Women, Kampala Remand, Kitalya and Fort Portal is ongoing- Bid evaluation |
| Solar lighting system installed at Ragem prison<br><br>Sanitation & hygiene facilities constructed at Kitalya Prisons Training School | Procurement of contractor to install solar lighting at Ragem prison is ongoing- Commitment.<br><br>Completed construction of 8 bathing shelters, 2 urinals for trainers and trainees, rehabilitation of 14 stances of toilets & 2 water wells at Kitalya Training School |
| Construction of 0ne (01) prisoners ward of 75 prisoners each at Lukaya, Rakai. Mutukula, Butuntumula, Wakyato, Ntenjeru (W), Nyarushanje, Mitooma, Kicheche, Sanga, Ikulwe,(M), Ikulwe(F), Imanyiro, Masafu, Bubulo(M), Bubulo (F), Kibuku. | Construction of one (1) low-cost ward of 75 prisoners each at Lukaya , Butuntumula , Rakai and Mutukula is ongoing; Completed -1, Roofing -1, mobilization of materials- 2<br><br>Construction of 9 low-cost female prisoners' wards at Sembabule, Kassali, Lwengo, Kabula, Buwama, Paidha, Ikulwe and Amita is ongoing at various stages. Final finishes – 3; Roofing – 6<br><br>Construction of 14 low cost male prisoners’ wards at Amita, Ruimi, Nakasongola, Isimba, Ndorwa, Aber, Arocha & Isingiro is ongoing at various stages. Final finishes – 10; Roofed – 4 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225204 Monitoring and Supervision of capital work | 37,050.000 |
| 228001 Maintenance-Buildings and Structures | 195,000.000 |
| 312111 Residential Buildings - Acquisition | 3,428,197.520 |
| 312121 Non-Residential Buildings - Acquisition | 69,985.000 |
| **Total For Budget Output** | **3,730,232.520** |
| GoU Development | 3,730,232.520 |
| External Financing | 0.000 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1813 Enhancement of Prisons Production Systems and Value Addition Project** | |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Key Service Area:460055 Production and Productivity Enhancement** | |
| **PIAP Output: 16111302 Prisons production enterprises Enhanced** | |
| **Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development** | |
| 4,000 bales (2 million kilograms) of cotton produced from 4,000 acres | Planted and managed 4,587 acres of cotton with so far 2,959.86bales already harvested wirth Shs.2.220bn from 4,192 acres. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 224003 Agricultural Supplies and Services | 5,138,958.493 |
| 225204 Monitoring and Supervision of capital work | 41,188.000 |
| 227004 Fuel, Lubricants and Oils | 100,000.000 |
| **Total For Budget Output** | **5,280,146.493** |
| GoU Development | 5,280,146.493 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Project** | **14,179,870.314** |
| GoU Development | 14,179,870.314 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Vote Function:05 Rehabilitation and re-integration of Offenders**

*Departments*

**Department:001 Offender Education and Training**

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 16111302 Prisons production enterprises Enhanced**

**Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development**

| | |
|---|---|
| 100 acres of new forest and 50 acres of fruits planted<br><br>Managed all the existing 1,514 acres of forests | 20 acres of new forest established at Butoolo, Aswa I, Kitalya complex, Ruimi. |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 12,500.000 |
| | **Total For Budget Output** | **12,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460052 Offender Rehabilitation and Re-integration**

**PIAP Output: 16030203 Crime Prevention and response Strengthened**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| | |
|---|---|
| 103 staff paid monthly salary<br><br>25,000 offenders (24,300 males, 700 females) imparted with vocational skills<br><br>12,000 inmates trained in agricultural skills | 103 staff paid monthly salary<br><br>9,008 offenders including 8,684males, 324 females imparted with vocational skills.<br><br>7,011 inmates trained in agricultural skills.<br><br>506 inmates trade tested in various vocational trades and awarded certificates. |
| 2,500 offenders (2,388 males, 112 females) on Formal Education & 2,500 (2,300males, 200females) offenders on Adult Learning and Community Education facilitated with scholastic materials<br><br>Patriotism training & civic orientation conducted for 35,000 inmates | 4,122 offenders (3,969 males & 153 females) on Formal Education & 3,116 learners (2,977 males & 139 females ) on Adult Learning and Community Education, facilitated with scholastic materials<br><br>Patriotism training & civic orientation conducted for 2,922 inmates |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 320,417.787 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 124,407.125 |
| 221001 Advertising and Public Relations | 12,240.000 |
| 221009 Welfare and Entertainment | 35,981.909 |
| 224002 Veterinary supplies and services | 20,000.000 |
| 224003 Agricultural Supplies and Services | 2,324,765.184 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 208,725.600 |
| 227004 Fuel, Lubricants and Oils | | 131,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 630,051.606 |
| 229201 Sale of goods purchased for resale | | 184,995.000 |
| | **Total For Budget Output** | **3,992,584.211** |
| | Wage Recurrent | 320,417.787 |
| | Non Wage Recurrent | 3,672,166.424 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,005,084.211** |
| | Wage Recurrent | 320,417.787 |
| | Non Wage Recurrent | 3,684,666.424 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Social Rehabilitation and re-integration**

**Key Service Area:460052 Offender Rehabilitation and Re-integration**

**PIAP Output: 16030203 Crime Prevention and response Strengthened**

**Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

| | |
|---|---|
| 50,000 inmates (5,000 females) given rehabilitative guidance & counselling | 41,188 inmates (1,811 female) provided with counseling and guidance services |
| 1,300 inmates (200 females, 1,100 males) reintegrated to their communities | 605 inmates (265 females) reintegrated back to their communities and 53 provided with re-integration packages. |
| 65,000 inmates facilitated with socializing skills _ games, music dance & drama | 17,205 (14,912 male & 2,293 female) facilitated with socializing skills _ games, music dance & drama |
| 65,000 offered (63,200males, 1,800females) spiritual & moral services | 32,252 (30,924 male & 1,328 females) offered spiritual & moral services |
| 1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change | 573 sex offenders enrolled on sex offender rehabilitation programs with attitude and behavioral change |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 891,434.069 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,993.000 |
| 211107 Boards, Committees and Council Allowances | | 196,360.000 |
| 227001 Travel inland | | 113,000.000 |
| 227004 Fuel, Lubricants and Oils | | 21,000.000 |
| | **Total For Budget Output** | **1,235,787.069** |
| | Wage Recurrent | 891,434.069 |
| | Non Wage Recurrent | 344,353.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,235,787.069** |
| | Wage Recurrent | 891,434.069 |
| | Non Wage Recurrent | 344,353.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:06 Prisoners Management**

*Departments*

**Department:001 Administration of Remand Prisoners**

**Key Service Area:460053 Prisoners Management Services**

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | |
| 6,092 staff paid monthly salaries<br><br>A daily average of 1,848 prisoners delivered to courts<br><br>Remand population reduced from 46.9% to 45.3%<br><br>All lawful production warrants adhered to 100% | 6,092 staff paid monthly salaries<br><br>A daily average of 1,793 prisoners delivered to 280 courts spread country wide<br><br>Remand population reduced from 47.3% to 45.9%<br><br>100% adherence to production & remand warrants through production of prisoners to court: 231,546 inmates were produced to court and 41,523 inmates were released from courts. |
| 17,000 remand inmates linked to criminal justice actors | 24,815 (22,039 male 2,776 female) inmates linked to criminal justice actors. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 31,456,389.211 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 220,950.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,000.000 |
| 227004 Fuel, Lubricants and Oils | | 2,060,200.000 |
| | **Total For Budget Output** | **33,743,539.211** |
| | Wage Recurrent | 31,456,389.211 |
| | Non Wage Recurrent | 2,287,150.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **33,743,539.211** |
| | Wage Recurrent | 31,456,389.211 |
| | Non Wage Recurrent | 2,287,150.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Administration of Convicted Prisoners**

**Key Service Area:460053 Prisoners Management Services**

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16030102 Equitable justice services provided** | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | |
| 1,442 staff paid monthly salaries<br><br>5,000 inmates (4,880 males, 120 females) facilitated with transport on release<br><br>6,000 inmates (5.800 males, 200 females) paid their earning scheme | 1,442 staff paid monthly salaries<br><br>12,931 convicted prisoners facilitated with transport upon release on their due dates<br><br>21,387 inmates paid their earning scheme. |
| Prisons congestion regulated through internal transfer of 12,000 prisoners<br><br>Sentence planning & management conducted for all convicted prisoners; 5,000 convicts released on their due dates | 8,033 inmates redistributed country wide to mitigate congestion and its associated effects<br><br>Sentence planning and management conducted for all convicted prisoners – 12,931 convicted prisoners released on their due dates |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 8,765,457.992 |
| 211104 Employee Gratuity | | 314,989.925 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,923.889 |
| 227001 Travel inland | | 18,000.001 |
| 227004 Fuel, Lubricants and Oils | | 49,000.000 |
| 273104 Pension | | 286,650.500 |
| | **Total For Budget Output** | **9,442,022.307** |
| | Wage Recurrent | 8,765,457.992 |
| | Non Wage Recurrent | 676,564.315 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **9,442,022.307** |
| | Wage Recurrent | 8,765,457.992 |
| | Non Wage Recurrent | 676,564.315 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **GRAND TOTAL** | **249,546,448.955** |
| | Wage Recurrent | 73,510,764.484 |
| | Non Wage Recurrent | 135,408,085.233 |
| | GoU Development | 16,827,312.272 |
| | External Financing | 0.000 |
| | Arrears | 23,800,286.966 |
| | *AIA* | 0.000 |

# VOTE: 145 Uganda Prisons Service

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Management and Administration** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| A total of 2,342 in post staff and 1,790 pensioners paid their monthly benefits<br><br>268 prisons & barracks supplied with utilities<br><br>4 Prisons Council & 4 Top Management activities conducted<br><br>All the staff and updated their salaries and records validated | A total of 2,342 in post staff and 1,790 pensioners paid their monthly benefits. 268 prisons & barracks supplied with utilities. 1 Prisons Council & 1 Top Management activities conducted. All the staff and updated their salaries and records validated. | A total of 2,563 in post staff and 2,038 pensioners paid their monthly benefits. 270 prisons & barracks supplied with utilities. 1 Prisons Council & 1 Top Management activities conducted. All the staff and updated their salaries and records validated. |
| 268 prisons, 19 regions & 38 DPCs facilitated to operate_ supplied with stationery & office equipment<br><br>Cleaning and sanitation activities conducted in all 268 prisons | 268 prisons, 19 regions & 38 DPCs facilitated to operate_ supplied with stationery & office equipment. Cleaning and sanitation activities conducted in all 268 prisons. | 270 prisons, 19 regions & 38 DPCs facilitated to operate_ supplied with stationery & office equipment. Cleaning and sanitation activities conducted in all 270 prisons. |
| 288 vehicles and 64 motorcycles maintained and operational | 288 vehicles and 64 motorcycles maintained and operational. | 288 vehicles and 67 motorcycles maintained and operational. |
| **Department:002 Corporate Services** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Ideological training for 200 officers and pre-retirement training for 90 officers conducted.<br><br>Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions. | Ideological training for 50 officers conducted. Public perception improved. 8 radio talk shows, 3 TV talk shows, 3 press releases & 4 national functions | Ideological training for 50 officers conducted. Public perception improved. 8 radio talk shows, 3 TV talk shows, 3 press releases & 4 national functions |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 2,555 staff paid monthly salary<br><br>Management training for 6 officers at UMI, leadership training for 30 officers at NALI conducted.<br><br>Senior command training for 20 senior officers and intermediate command training for 40 officers completed | 2,555 staff paid monthly salary. Management training for 6 officers at UMI ongoing. Senior command training for 20 senior officers ongoing. Intermediate command training for 40 officers completed. | 2,555 staff paid monthly salary. Management training for 3 officers at UMI ongoing. |
| Senior NCO's Course for 300 staff conducted<br><br>Junior NCO's Course for 300 staff conducted<br><br>Junior Command Course for 250 staff conducted<br><br>Refresher course in Stores/Armory for 250 staff conducted<br><br>Training of 250 data clerks completed | Junior NCO's Course for 150 staff ongoing. Junior Command Course for 100 staff ongoing. Refresher course in Stores/Armory for 250 staff conducted. | Junior NCO's Course for 150 staff ongoing. Junior Command Course for 100 staff ongoing. Refresher course in Stores/Armory for 250 staff conducted. |
| 400 new staff recruited and trained is prisons management to enhance security of prisons<br><br>400 staff deployed to support other security agencies to manage elections | 400 new staff recruited and trained in prisons management to enhance security of prisons. 400 staff deployed to support other security agencies to manage elections. | 1,156 new staff recruited and trained in prisons management to enhance security of prisons. |
| **Department:003 Policy, Planning & Statistics** | | |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 30 staff paid salaries<br><br>Performance targets for FY2025/26 set.<br><br>Annual performance review for FY2024/25 & semiannual performance review FY2025/26 conducted.<br><br>2 research studies conducted. | 30 staff paid salaries. 2 research studies ongoing. Semiannual performance review FY2025/26 conducted. | 30 staff paid salaries. 2 research studies ongoing. Semiannual performance review FY2025/26 conducted. |
| Annual Budgets, work plans & reports produced, 4 progress reports, 12 statistical reports & 1 Annual statistical Abstract produced.<br><br>Quarterly Monitoring & Evaluation of development projects and activities conducted: 4 reports produced | Ministerial Policy Statement produced, 1 progress reports, 3 statistical reports & 1 Annual statistical Abstract produced. Quarterly Monitoring & Evaluation of development projects and activities conducted: 1 report produced. | Ministerial Policy Statement produced, 1 progress reports, 3 statistical reports & 1 Annual statistical Abstract produced. Quarterly Monitoring & Evaluation of development projects and activities conducted: 1 report produced. |
| Data management ensured through production of copies of 40 prisons books & 78 prisons Forms | Data management ensured through production of copies of 40 prisons books & 78 prisons Forms. | Data management ensured through production of copies of 40 prisons books & 78 prisons Forms. |
| **Department:004 Inspectorate & Quality Assurance** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 457 staff paid their monthly salaries<br><br>Custodial standards enforced in 268 prisons. 60 prisons inspected & 60 reports produced<br><br>Monthly inspections conducted in 73 prisons production centers | 457 staff paid their monthly salaries. Custodial standards enforced in 268 prisons. 15 prisons inspected & 15 reports produced. Monthly inspections conducted in 18 prisons production centers. | 457 staff paid their monthly salaries. Custodial standards enforced in 270 prisons. 15 prisons inspected & 15 reports produced. Monthly inspections conducted in 18 prisons production centers. |
| Human Rights committees in 268 prisons facilitated and assessed quarterly<br><br>355 Visiting Justices inducted and facilitated to observe human rights compliance | Human Rights committees in 268 prisons facilitated and assessed quarterly. 90 Visiting Justices in 10 districts inducted and facilitated to observe human rights compliance. | Human Rights committees in 270 prisons facilitated and assessed quarterly. 90 Visiting Justices in 10 districts inducted and facilitated to observe human rights compliance. |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Develoment Projects* | | |
| **Project:1862 Institutional Development for Uganda Prisons Service** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16030205 JLOS Systems Automated and Integrated** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 49 computers and accessories procured<br><br>268 prisons supplied with cameras for prisoners' identification.<br><br>One photocopier and 4 external disks procured<br><br>Radio Communication systems installed at Aswa prisons complex | Procurement of 49 computers, 268 prisoner ID cameras, 1 photocopier, and 4 external disks completed. Procurement of Radio Communication systems for Aswa prisons complex – completed and installation ongoing. | Procurement of 49 computers, 268 prisoner ID cameras, 1 photocopier, and 4 external disks completed. Procurement of Radio Communication systems for Aswa prisons complex – completed and installation ongoing. |
| **Vote Function:02 Safety and Security** | | |
| *Departments* | | |
| **Department:001 Security Operations** | | |
| **Key Service Area:460053 Prisoners Management Services** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 484 staff paid monthly salary<br><br>17 dogs looked after, trained & deployed<br><br>Prisons intelligence operations coordinated in 268 prisons<br><br>Security monitoring systems maintained in 20 prisons<br><br>All security equipment maintained in 268 prisons | 484 staff paid monthly salary. 17 dogs looked after, trained & deployed. Prisons intelligence operations coordinated in 268 prisons. Security monitoring systems maintained in all high and maximum security prisons. All security equipment maintained in 268 prisons. | 484 staff paid monthly salary. 17 dogs looked after, trained & deployed. Prisons intelligence operations coordinated in 270 prisons. Security monitoring systems maintained in all high and maximum security prisons. All security equipment maintained in 270 prisons. |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460053 Prisoners Management Services** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Civil maintenance of all prisons infrastructure conducted<br>Prisons land at 5 selected prisons surveyed and titled<br><br>Renovation of prisons at Masindi, female ward at Nyabuhikye, Prisons Academy & Training School, Murchison Bay Hospital | Civil maintenance of all infrastructure conducted. Prisons land at one selected prison surveyed and titled. Renovation of Prisons Academy & Training School, Murchison Bay Hospital completed | Civil maintenance of all infrastructure conducted. Prisons land at one selected prison surveyed and titled. Renovation of Prisons Academy & Training School, Murchison Bay Hospital completed |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Human Rights and Welfare** | | |
| *Departments* | | |
| **Department:001 Prisons Health Services** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 800 staff and 9,278 inmates living with HIV/AIDS supported with nutritional supplements and drugs for opportunistic infections<br><br>56 Regional Prison ART facilities stocked with HIV testing kits and HIV/AIDs drugs | 800 staff and 9,278 inmates living with HIV/AIDS supported with nutritional supplements and drugs for opportunistic infections. 56 Regional Prison ART facilities stocked with HIV testing kits and HIV/AIDs drugs. | 800 staff and 9,278 inmates living with HIV/AIDS supported with nutritional supplements and drugs for opportunistic infections. 56 Regional Prison ART facilities stocked with HIV testing kits and HIV/AIDs drugs. |
| **Key Service Area:000064 Malaria Prevention and Treatment** | | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Indoor residual spraying conducted in 268 prisons<br><br>Reduced malaria prevalence in prisons from 43% to 18% | Indoor residual spraying conducted in 67 prisons. Reduced malaria prevalence in prisons from 30.49% to 24.24%. | Indoor residual spraying conducted in 68 prisons. Reduced malaria prevalence in prisons from 30.49% to 24.24%. |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460054 Prisons Welfare Services** | | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 442 staff paid monthly salary<br><br>171 health units provided with medical supplies<br><br>97,228 in-patients & 389,909 out patients treated | 442 staff paid monthly salary. 171 health units provided with medical supplies. 24,307 in-patients & 97,478 out patients treated. | 442 staff paid monthly salary. 171 health units provided with medical supplies. 24,307 in-patients & 97,478 out patients treated. |
| Burden of Non communicable diseases reduced through regular health checkups for all staff and prisoners<br><br>Indoor residual spraying conducted in 268 prisons | Burden of Non communicable diseases reduced through regular health checkups for all staff and prisoners. | Burden of Non communicable diseases reduced through regular health checkups for all staff and prisoners. |
| **Department:002 Care and Human Rights** | | |
| **Key Service Area:460054 Prisons Welfare Services** | | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 150 staff paid monthly salary<br><br>A daily average of 88,829 prisoners provided with food, shelter, Medicare, clothing, utilities.<br><br>4,441 female prisoners provided with 100% sanitary needs & undergarments | 150 staff paid monthly salary. A daily average of 88,153 prisoners provided with food, shelter, Medicare, clothing, utilities. 4,564 female prisoners provided with 100% sanitary needs & undergarments. | 150 staff paid monthly salary. A daily average of 88,153 prisoners provided with food, shelter, Medicare, clothing, utilities. 4,564 female prisoners provided with 100% sanitary needs & undergarments. |
| 320 children staying with their mothers given special care for growth & development<br><br>88,829 prisoners and 16,177 staff dressed with a pair of uniform each<br><br>268 prisons provided with utilities _ water, electricity & firewood. | 319 children staying with their mothers given special care for growth & development. 88,153 prisoners and 16,177 staff dressed with a pair of uniform each. 268 prisons provided with utilities _ water, electricity & firewood. | 319 children staying with their mothers given special care for growth & development. 88,153 prisoners and 16,177 staff dressed with a pair of uniform each. 270 prisons provided with utilities _ water, electricity & firewood. |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460054 Prisons Welfare Services** | | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 21,825MT of maize grain produced to supplement prisoners' feeding<br><br>6,005.3MT of seed produced to support to Parish Development Model | 5,456.25MT of maize grain produced to supplement prisoners' feeding. 1,501.3MT of seed produced to support to Parish Development Model. | 5,456.25MT of maize grain produced to supplement prisoners' feeding. 1,501.3MT of seed produced to support to Parish Development Model. |
| **Department:003 Social Welfare Services** | | |
| **Key Service Area:460054 Prisons Welfare Services** | | |
| **PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| 141 staff paid monthly salary<br><br>Duty Free shop services offered to 500 staff - materials distributed to regional stores<br><br>Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff<br><br>Staff spouses facilitated. 2 staff projects established | 141 staff paid monthly salary. Duty Free shop services offered to 125 staff - materials distributed to regional stores. Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff. Staff spouses facilitated. 1 staff project ongoing. | 141 staff paid monthly salary. Duty Free shop services offered to 125 staff - materials distributed to regional stores. Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff. Staff spouses facilitated. 1 staff project ongoing. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Prisons Production** | | |
| *Departments* | | |
| N/A | | |
| *Develoment Projects* | | |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1443 Revitilisation of prison Industries** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16111302 Prisons production enterprises Enhanced** | | |
| **Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development** | | |
| Assorted production equipment procured _ Industrial Sash Clamp, 1 Industrial embroidery machine, 5 handheld cutting machines -5, 50 industrial motors, 1 leather clicking machine, 50 pairs of scissors & assorted shoe lasts | Procurement of assorted production equipment (Industrial Sash Clamp, 1 Industrial embroidery machine, 5 handheld cutting machines -5, 50 industrial motors, 1 leather clicking machine, 50 pairs of scissors & assorted shoe lasts) completed. | Procurement of assorted production equipment (Industrial Sash Clamp, 1 Industrial embroidery machine, 5 handheld cutting machines -5, 50 industrial motors, 1 leather clicking machine, 50 pairs of scissors & assorted shoe lasts) completed. |
| All (100%) industrial equipment maintained | All (100%) industrial equipment maintained. | All (100%) industrial equipment maintained. |
| **Key Service Area:460055 Production & productivity enhancement** | | |
| **PIAP Output: 16111302 Prisons production enterprises Enhanced** | | |
| **Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development** | | |
| 90 staff trained in industrial safety and modern production technologies<br><br>Shs.2.399bn produced in Non Tax Revenue through furniture production<br><br>Murchison Bay hospital furniture with 100% furniture requirements | Training of 45 staff in industrial safety and modern production technologies ongoing. Shs.0.600bn produced in Non Tax Revenue through furniture production. | Training of 45 staff in industrial safety and modern production technologies ongoing. Shs.0.600bn produced in Non Tax Revenue through furniture production. |
| **Project:1813 Enhancement of Prisons Production Systems and Value Addition Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Assorted security equipment procured to enhance security of 269 prisons<br><br>Enhancement of PMIS completed. PMIS rolled out in all 269 prisons<br><br>269 prisons, 38 DPCs & 19 Regions enabled to access Information through Prisons Virtual Private Network | Procurement of assorted security equipment completed. Roll out of enhanced PMIS to all 269 prisons ongoing. Installation of Prisons Virtual Private Network to all prisons, and Headquarters to enable access to Management Information Systems completed. | Procurement of assorted security equipment completed. Roll out of enhanced PMIS to all 269 prisons ongoing. Installation of Prisons Virtual Private Network to all prisons, and Headquarters to enable access to Management Information Systems completed. |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1813 Enhancement of Prisons Production Systems and Value Addition Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Two (20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, four 10MT tractor trailers, 4 station wagons, two 30 seater buses & 4 pickups procured | Procurement of 02 20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, four 10MT tractor trailers, 4 station wagons, two 30 seater buses & 4 pickups completed. | Procurement of 02 20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, four 10MT tractor trailers, 4 station wagons, two 30 seater buses & 4 pickups completed. |
| Procurement of assorted medical equipment (Electrochemiluminescence (1), Digital high resolution X Ray machine (1), Ultrasound scan (3), Dental Extraction forceps set (1), Dental Hand instrument set (1), Cardiopulmonary monitor (1) for the staff hospital | Procurement of assorted medical equipment Electrochemiluminescence (1), Digital high resolution X-Ray machine (1), Ultrasound scan (3), Dental Extraction forceps set (1), Dental Hand instrument set (1), Cardiopulmonary monitor (1) for staff hospital completed. | Procurement of assorted medical equipment Electrochemiluminescence (1), Digital high resolution X-Ray machine (1), Ultrasound scan (3), Dental Extraction forceps set (1), Dental Hand instrument set (1), Cardiopulmonary monitor (1) for staff hospital completed. |
| 500 staff from 100 stations trained in PMIS programs | 125 staff from 25 stations trained in PMIS Programs | 125 staff from 25 stations trained in PMIS Programs |
| **PIAP Output: 16111201 Housing of Security personnel improved** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Assorted medical supplies for staff hospital procured | Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital completed. | Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital completed. |
| Procurement of assorted medical equipment of CBC Machine (5 part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1). | Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital completed. | Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital completed. |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1813 Enhancement of Prisons Production Systems and Value Addition Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 140 staff housing units constructed in Kaladima (10), Amuru (20), Pader (10), Soroti (M) (10), Nakatunya (10), Kabiramaido (10), Ntenjeru (10), Bulaula (10), Kabonera (10), Bubukwanga (10), Lotuturu (10), Kisoko (10), Kibuku (10) | Completed construction of 50 staff houses in Kabonera (10), Bubukwanga (10), Lotuturu (10), Kisoko (10), Kibuku (10) completed | Completed construction of 50 staff houses in Kabonera (10), Bubukwanga (10), Lotuturu (10), Kisoko (10), Kibuku (10) completed |
| 120 staff housing units constructed in Butiti (10), Yumbe (10), Nebbi (10), Kaiti (10), Iganga (10), Moroto (10), Kotido (10), Kabongo (10), Amudat (10), Ndorwa (10), Rukungiri (10), Masafu (10) | Completed construction of 30 staff houses in Moroto (10), Kotido (10), Kabongo (10). | Completed construction of 30 staff houses in Moroto (10), Kotido (10), Kabongo (10). |
| 110 staff housing units constructed in Butuntumula (10), Kanungu (10), Nakasongola (10), Kitala (10), Butoolo (10), Kasanje (10), Mitoma (10), Kakiika (10), Sanga (10), Kapeeka (20) | Completed construction of 20 staff houses in Kasanje (10), Mitoma (10). | Completed construction of 20 staff houses in Kasanje (10), Mitoma (10). |
| 120 staff housing units constructed in Mutukula (20), Kiboga (10), Jinja remand (10), Jinja M (10), Kamuli (10), Kaweeri (10), Aber (10), Kauga (10), Masindi (10), Kasangati (10) & Lwemiyaga (10) | Completed construction of 40 staff houses in Kaweeri (10), Aber (10), Kauga (10), Masindi (10). | Completed construction of 40 staff houses in Kaweeri (10), Aber (10), Kauga (10), Masindi (10). |
| Completed construction of 446 staff houses in Kakumiro (10), Fort portal (10), Arocha (10), Luzira (386), Mukungu (10), Kole (10), Myanzi (10) | Completed construction of 110 staff houses in Luzira (100), Kole (10). | Completed construction of 110 staff houses in Luzira (100), Kole (10). |
| Kitchen & energy saving stoves constructed in Nakasongola (M), Masindi (M), Fort Portal (M), Soroti (M), Jinja (R), Jinja (M), Lira (M), Loro, Tororo (M), Mbale (M), Masaka (M), Ndorwa (M), Amita, Ruimi, Isimba, Mubuku, Arua (M), Moroto, Kotido, Kakiika | Kitchen and energy saving stoves constructed in Masaka (M), Ndorwa (M), Amita, Ruimi, Isimba. | Kitchen and energy saving stoves constructed in Masaka (M), Ndorwa (M), Amita, Ruimi, Isimba. |
| One (1) TB ward at Kakiika constructed to enhance TB management<br><br>One seed store (2,000bags capacity) at Ibuga and two drying platforms constructed | Construction of one seed store (2,000bags) at Ibuga ongoing. Construction of one seed store (2,000bags) at Ibuga ongoing and two dry platforms completed. | Construction of one seed store (2,000bags) at Ibuga ongoing. Construction of one seed store (2,000bags) at Ibuga ongoing and two dry platforms completed. |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1813 Enhancement of Prisons Production Systems and Value Addition Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 16111108 Improved safety and security of prisons** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Ten (10) storied prisoners wards of 750 prisoners (2,700 square meters) at Murchison Bay (4), Arua (4) & Lira (2) constructed.<br><br>Budaka, Kakumiro, Nakatunya, Patongo, Kayanja and Iganga prisons fenced with a double chain-link fence each | Construction of two (2) storied prisoners wards of 150 prisoners (540 square meters) at Lira ongoing. | Construction of two (2) storied prisoners wards of 150 prisoners (540 square meters) at Lira ongoing. |
| Prisoners' wards of 75 prisoners each constructed at Kitgum (2), Rukungiri (2), Kisoro (2), Pece (2) & Rubirizi (2).<br><br>Clean water systems established at Mbarara (M), Masindi, Arua, Lira, Mbale, Gulu, Fort Portal, Masaka (M) & Kitalya | Construction of prisoner’s wards of 75 prisoners each at Rubirizi (2), & Pece (2) ongoing. Clean water systems established at Arua, and Gulu. | Construction of prisoner’s wards of 75 prisoners each at Rubirizi (2), & Pece (2) ongoing. Clean water systems established at Arua, and Gulu. |
| Solar lighting system installed at Ragem prison<br><br>Sanitation & hygiene facilities constructed at Kitalya Prisons Training School | Construction of sanitation & hygiene facilities at Kitalya Prisons Training School ongoing – final finishes. | Construction of sanitation & hygiene facilities at Kitalya Prisons Training School ongoing – final finishes. |
| Construction of 0ne (01) prisoners ward of 75 prisoners each at Lukaya, Rakai. Mutukula, Butuntumula, Wakyato, Ntenjeru (W), Nyarushanje, Mitooma, Kicheche, Sanga, Ikulwe, (M), Ikulwe(F), Imanyiro, Masafu, Bubulo(M), Bubulo (F), Kibuku. | Construction of 0ne (01) prisoners’ ward of 75 prisoners each at Ikulwe,(M), Ikulwe(F),Imanyiro, Masafu, Wakyato, Ntenjeru (W) completed. | Construction of 0ne (01) prisoners’ ward of 75 prisoners each at Ikulwe,(M), Ikulwe(F),Imanyiro, Masafu, Wakyato, Ntenjeru (W) completed. |
| **Key Service Area:460055 Production and Productivity Enhancement** | | |
| **PIAP Output: 16111302 Prisons production enterprises Enhanced** | | |
| **Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development** | | |
| 4,000 bales (2 million kilograms) of cotton produced from 4,000 acres | 2,000 acres of cotton planted and managed with expected output of 2,000 bales of cotton. | 2,000 acres of cotton planted and managed with expected output of 2,000 bales of cotton. |
| **Vote Function:05 Rehabilitation and re-integration of Offenders** | | |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Departments* | | |
| **Department:001 Offender Education and Training** | | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 16111302 Prisons production enterprises Enhanced** | | |
| **Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development** | | |
| 100 acres of new forest and 50 acres of fruits planted<br><br>Managed all the existing 1,514 acres of forests | 25 acres of new forest and 12 acres of fruits planted. All the existing 1,514 acres of forests maintained. | 25 acres of new forest and 12 acres of fruits planted. All the existing 1,514 acres of forests maintained. |
| **Key Service Area:460052 Offender Rehabilitation and Re-integration** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 103 staff paid monthly salary<br><br>25,000 offenders (24,300 males, 700 females) imparted with vocational skills<br><br>12,000 inmates trained in agricultural skills | 103 staff paid monthly salary. 6,250 offenders including 6,075 males, 175 females imparted with vocational skills. 3,000 inmates trained in agricultural skills. | 103 staff paid monthly salary. 6,250 offenders including 6,075 males, 175 females imparted with vocational skills. 3,000 inmates trained in agricultural skills. |
| 2,500 offenders (2,388 males, 112 females) on Formal Education & 2,500 (2,300males, 200females) offenders on Adult Learning and Community Education facilitated with scholastic materials<br><br>Patriotism training & civic orientation conducted for 35,000 inmates | 2,500 offenders including 2,388 males & 112 females on Formal Education & 2,500 (including 2,300 males & 200 females on Functional Adult Literacy facilitated with scholastic materials. Patriotism training & civic orientation conducted for 8,750 inmates. | 2,500 offenders including 2,388 males & 112 females on Formal Education & 2,500 (including 2,300 males & 200 females on Functional Adult Literacy facilitated with scholastic materials. Patriotism training & civic orientation conducted for 8,750 inmates. |
| **Department:002 Social Rehabilitation and re-integration** | | |
| **Key Service Area:460052 Offender Rehabilitation and Re-integration** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 50,000 inmates (5,000 females) given rehabilitative guidance & counselling<br><br>1,300 inmates (200 females, 1,100 males) reintegrated to their communities | 12,500 inmates (1,250 females) given rehabilitative guidance & counseling. 325 inmates reintegrated back to their communities. Release of prisoners on parole piloted - 125 prisoners released. | 12,500 inmates (1,250 females) given rehabilitative guidance & counseling. 325 inmates reintegrated back to their communities. Release of prisoners on parole piloted - 125 prisoners released. |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460052 Offender Rehabilitation and Re-integration** | | |
| **PIAP Output: 16030203 Crime Prevention and response Strengthened** | | |
| **Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems** | | |
| 65,000 inmates facilitated with socializing skills _ games, music dance & drama<br><br>65,000 offered (63,200males, 1,800females) spiritual & moral services<br><br>1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change | 16,250 inmates facilitated with socializing skills _ games, music dance & drama. 16,250 offered (15,800 males, 450females) spiritual & moral services. 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change. | 16,250 inmates facilitated with socializing skills _ games, music dance & drama. 16,250 offered (15,800 males, 450females) spiritual & moral services. 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:06 Prisoners Management** | | |
| *Departments* | | |
| **Department:001 Administration of Remand Prisoners** | | |
| **Key Service Area:460053 Prisoners Management Services** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 6,092 staff paid monthly salaries<br><br>A daily average of 1,848 prisoners delivered to courts<br><br>Remand population reduced from 46.9% to 45.3%<br><br>All lawful production warrants adhered to 100% | 6,092 staff paid monthly salaries A daily average of 1,901 prisoners delivered to courts Remand population reduced from 46.1% to 45.7% All lawful production warrants adhered to 100% | 6,092 staff paid monthly salaries A daily average of 1,901 prisoners delivered to courts Remand population reduced from 46.1% to 45.7% All lawful production warrants adhered to 100% |
| 17,000 remand inmates linked to criminal justice actors | 4,250 remand inmates linked to criminal justice actors. | 4,250 remand inmates linked to criminal justice actors. |
| **Department:002 Administration of Convicted Prisoners** | | |

# VOTE: 145 Uganda Prisons Service

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460053 Prisoners Management Services** | | |
| **PIAP Output: 16030102 Equitable justice services provided** | | |
| **Programme Intervention: 160301 Enhance equitable access to justice for social economic development** | | |
| 1,442 staff paid monthly salaries<br><br>5,000 inmates (4,880 males, 120 females) facilitated with transport on release<br><br>6,000 inmates (5.800 males, 200 females) paid their earning scheme | 1,442 staff paid monthly salaries. 1,250 inmates (1,220 males, 30 females) facilitated with transport on release. 1,500 inmates (1,450 males, 50 females) paid their earning scheme. | 1,442 staff paid monthly salaries. 1,250 inmates (1,220 males, 30 females) facilitated with transport on release. 1,500 inmates (1,450 males, 50 females) paid their earning scheme. |
| Prisons congestion regulated through internal transfer of 12,000 prisoners<br><br>Sentence planning & management conducted for all convicted prisoners; 5,000 convicts released on their due dates | Prisons congestion regulated through internal transfer of 3,000 prisoners . Sentence planning & management conducted for all convicted prisoners; 1,250 convicts released on their due dates. | Prisons congestion regulated through internal transfer of 3,000 prisoners . Sentence planning & management conducted for all convicted prisoners; 1,250 convicts released on their due dates. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:19 Administration of Justice** | | |
| **Vote Function:06 Prisoners Management** | | |
| *Departments* | | |
| N/A | | |
| *Develoment Projects* | | |
| **Project:1443 Revitilisation of prison Industries** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 19121304 Transport equipment acquired** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| Four thirty-seater buses for delivery of prisoners to court procured | Procurement of four thirty-seater buses for delivery of prisoners to court completed. | Procurement of four thirty-seater buses for delivery of prisoners to court completed. |

# VOTE: 145 Uganda Prisons Service

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142160 | Sale of Agricultural products and services-From Government Units | 48.515 | 28.426 |
| | **Total** | **48.515** | **28.426** |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 3.742 | 3.742 | 1.871 | 1.614 | 50.0 % | 43.0 % | 86.3 % |
| | Non-Wage | 17.929 | 17.929 | 9.815 | 7.747 | 55.0 % | 43.2 % | 78.9 % |
| Devt. | GoU | 2.542 | 2.542 | 1.178 | 0.811 | 46.4 % | 31.9 % | 68.8 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **24.213** | **24.213** | **12.864** | **10.172** | **53.1 %** | **42.0 %** | **79.1 %** |
| **Total GoU+Ext Fin (MTEF)** | | **24.213** | **24.213** | **12.864** | **10.172** | **53.1 %** | **42.0 %** | **79.1 %** |
| Arrears | | 0.263 | 0.263 | 0.087 | 0.000 | 30.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **24.476** | **24.476** | **12.951** | **10.172** | **52.9 %** | **41.6 %** | **78.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **24.476** | **24.476** | **12.951** | **10.172** | **52.9 %** | **41.6 %** | **78.5 %** |
| **Total Vote Budget Excluding Arrears** | | **24.213** | **24.213** | **12.864** | **10.172** | **53.1 %** | **42.0 %** | **79.1 %** |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **24.476** | **24.476** | **12.951** | **10.172** | **52.9 %** | **41.6 %** | **78.5%** |
| Vote Function:01 Public Service Selection and Recruitment | 24.476 | 24.476 | 12.951 | 10.172 | 52.9 % | 41.6 % | 78.5% |
| **Total for the Vote** | **24.476** | **24.476** | **12.951** | **10.172** | **52.9 %** | **41.6 %** | **78.5 %** |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:01 Public Service Selection and Recruitment** | | |
| **1.028** | Bn Shs | Department : 001 Guidance and Monitoring |
| | Reason: Pending recruitment expenses to be expended in Q3 | |
| ***Items*** | | |
| **0.860** | UShs | 221016 Systems Recurrent costs |
| | | Reason: Awaiting procurement of a consultant to upgrade the e-recruitment system |
| **0.980** | Bn Shs | Department : 002 Finance and Administration |
| | Reason: Pending recruitment expenses to be expended in Q3 | |
| ***Items*** | | |
| **0.376** | UShs | 211104 Employee Gratuity |
| | | Reason: Employee gratuity for Members is paid at the end of the financial year |
| **0.059** | UShs | 273105 Gratuity |
| | | Reason: Will be spent when the retirement dates of the respective officers falls due |
| **0.036** | UShs | 222002 Postage and Courier |
| | | Reason: Procurement of a courier service provider is still ongoing |
| **0.020** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Corporate wear will be procured in Q3 for the Public Service day and other activities |
| **0.010** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Subscription to APPAM falls due in Q3 |
| **0.061** | Bn Shs | Department : 004 Selection Systems Department (SSD) |
| | Reason: Pending recruitment and research expenses to be expended in Q3 | |
| ***Items*** | | |
| **0.061** | UShs | 224011 Research Expenses |
| | | Reason: Funds will be spent in Q3 on the departmental research activities and setting of examinations |
| **0.367** | Bn Shs | Project : 1893 Institutional Development of Public Service Commission |
| | Reason: Procurement could not commence because of partial release of funds under development | |
| ***Items*** | | |
| **0.150** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement could not commence because of partial release of funds under development |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:14 Public Sector Transformation**

**Vote Function:01 Public Service Selection and Recruitment**

| | | |
|---|---|---|
| **0.060** | UShs | 312299 Other Machinery and Equipment- Acquisition |
| | | Reason: Procurement could not commence because of partial release of funds under development |
| **0.028** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Procurement could not commence because of partial release of funds under development |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:14 Public Sector Transformation** | | | |
| Vote Function:01 Public Service Selection and Recruitment | | | |
| **Department:001 Guidance and Monitoring** | | | |
| Key Service Area: 000049 Recruitment services | | | |
| **PIAP Output: 14111201 District/City Service Commissions fully constituted and functional** | | | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of District/City Service Commissions fully constituted | Number | 101 | 87 |
| Numberof D/CSCs monitored in the implementation of their mandate | Number | 45 | 0 |
| **PIAP Output: 14111202 Transparency and accountability mechanisms for DSC operations established** | | | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of District/City Service Commission Members on whom integrity checks have been undertaken | Number | 100 | 0 |
| Number of District/City Service Commissions on which Performance Audits conducted | Number | 80 | 27 |
| **PIAP Output: 14111203 Disciplinary cases promptly concluded with complete submissions** | | | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of disciplinary cases concluded | Number | 70 | 06 |
| **PIAP Output: 14111204 Appeals promptly concluded** | | | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of appeals cases concluded | Number | 53 | 07 |
| **PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided** | | | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of D/CSCs in which appointed members inducted | Number | 60 | 33 |
| Number of D/CSC members inducted | Number | 230 | 140 |
| Number of D/CSC Secretaries mentored | Number | 50 | 27 |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

**Programme:14 Public Sector Transformation**

Vote Function:01 Public Service Selection and Recruitment

**Department:001 Guidance and Monitoring**

Key Service Area: 000049 Recruitment services

**PIAP Output: 14311102 Approved Recruitment Plans of MDAs and LGs implemented as submitted**

**Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of vacancies declared within the financial year filled | Number | 1305 | 2474 |

**PIAP Output: 14311103 E- Recruitment system fully upgraded and rolled out to MDAs and LGs**

**Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MDAs whose recruitment processes are digitised | Number | 20 | 0 |
| Number of District/City Service Commissions whose recruitment processes are digitised | Number | 20 | 0 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 14611104 Cross cutting issues mainstreamed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of crosscutting issues mainstreamed per vote | Number | 1 | |

**Department:002 Finance and Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 14611107 Internal audit undertaken**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Internal Audit reports prepared and submitted to Management per vote | Number | 4 | 2 |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 14611108 Financial Management undertaken**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of financial reports prepared and submitted to relevant authorities by vote | Number | 3 | 2 |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

**Programme:14 Public Sector Transformation**

Vote Function:01 Public Service Selection and Recruitment

**Department:002 Finance and Administration**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 14611102 Staff salaries and related costs paid**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of staff whose salaries have been processed by 28th of every month | Percentage | 100% | 100% |

**PIAP Output: 14611105 Human Resources managed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of staff supported to undertake their roles and responsibilities | Number | 100 | 100 |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 14611115 Planning and budgeting undertaken**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| MDA strategic plan developed by vote | Number | 1 | 1 |
| No. of Ministerial Policy Statements developed | Number | 1 | 0 |
| No. of quarterly Physical Progress reported prepared | Number | 4 | 2 |
| No. of Physical Progress Reports prepared | Number | 1 | 1 |
| Strategic Plan end evaluation report | Number | 1 | 0 |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 14611109 Procurement and Disposal Services coordinated**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of procurement and disposal reports prepared by vote | Number | 4 | 2 |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 14611111 Communication and Public Relations Coordinated**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of media engagements conducted per vote | Number | 2 | 2 |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

**Programme:14 Public Sector Transformation**

Vote Function:01 Public Service Selection and Recruitment

**Department:002 Finance and Administration**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 14611104 Cross cutting issues mainstreamed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of crosscutting issues mainstreamed per vote | Number | 1 | 1 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 14611113 Property Management Expenses and utilities paid**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of facilities managed | Number | 1 | 1 |
| % of facilities and equipment maintained | Percentage | 80% | 80% |

**PIAP Output: 14611114 Leadership and management strengthened**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of top management monitoring visits conducted | Number | 45 | 0 |

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 14611116 M&E undertaken**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Monitoring and evaluation reports prepared by Vote | Number | 1 | 0 |

Key Service Area: 000019 ICT Services

**PIAP Output: 14611106 Information and communication technology uptake enhanced**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of staff provided with End user ICT support | Number | 78 | 78 |

Key Service Area: 000075 Registration Services

**PIAP Output: 14611110 Records Management coordinated**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of mails received, processed and dispatched per vote | Number | 2000 | 1250 |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

**Programme:14 Public Sector Transformation**

Vote Function:01 Public Service Selection and Recruitment

**Department:004 Selection Systems Department (SSD)**

Key Service Area: 390026 Development of Selection tools

**PIAP Output: 14211403 Effectiveness of recruitment system assessed**

**Programme Intervention: 142114 Strengthen Public service reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of evidence-based research studies on recruitment undertaken | Number | 3 | 2 |

**PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service**

**Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MDAs supported in administration of competence examinations | Number | 15 | 15 |
| Number of applicants sitting for Graduate Recruitment Exercise (GRE) | Number | 20000 | 20458 |
| Number of Competence Based Recruitment tools developed | Number | 60 | 41 |
| Number of jobs with competence profiles | Number | 160 | 40 |

**Project:1893 Institutional Development of Public Service Commission**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 14611120 Institutions retooled**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| %ge of required equipment installed | Percentage | 25% | 5% |

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 14611120 Institutions retooled**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| %ge of required equipment installed | Percentage | 20% | 5% |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

## Performance highlights for the Quarter

In Q2, approved 89 Members of DSCs from 40 Districts as follows: Rubanda (5), Amuru (1), Iganga (1), Namayingo (2), Buliisa (2), Kakumiro (1), Buvuma (1), Bundibugyo (2), Yumbe (3), Rubirizi (1), Sheema (2), Mitooma (3), Rwampara (5), Kitagwenda (4), Oyam (3), Kikuube, (2), Luuka (4), Arua (1), Kagadi (4), Maracha (2), Lyantonde (4), Bugiri (2), Kalaki (3), Koboko (4), Isingiro (1), Manafwa (1), Buhweju (2), Katakwi (2), Amudat (3), Adjumani (2), Kalangala (1), Mpigi (1), Abim (1), Bududa (2), Bugweri (4), Kitgum (2), Namutumba (1), Omoro (1), Kween (1), Kyegegwa (2).

The commission held a two (2) days D/CSCs stakeholders' conference for 21 Local Governments from Lango and Acholi Sub Regions from 11th to 12th December, 2025.

In Q2, two (2) Appeals from 2 Districts were concluded as follows:
a) Apac, - appeal against appointment of Senior Inspector of Schools in Apac Municipal Council, Scale U3.
b) Omoro, - appeal against promotion to Principal Assistant Scretary, Scale U2.

A total of 279 applicants under RAPEX were absorbed in the respecive ministries in Q2.

In Q2, a validation exercise of the data collected online from 31 Local Governments that indicated their readiness to adopt the Online Recruitment and Appeals Management Information System (ORAMIS) was conducted.

In Q2, four (4) D/CSCs and five (5) MDAs were supported, The D/CSCs included Nebbi, Kanungu, Madi Okollo and Kakumiro. The MDAs included: Uganda Bureau of Statistics (UBOS), Local Government Finance Commission (LGFC), Uganda National Oil Company (UNOC), Ministry of Energy & Mineral Development (MEMD), Presidential Initiative on Banana Industrial Development (PIBID).

In Q2, capacity of departmental staff enhanced in Trainer of Trainees Workshop in readiness to train Members of PSC and the Board Secretaries for eventual pilot to the stakeholders.

## Variances and Challenges

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

At the end of the second quarter (Q2), FY 2025/26, the budget performance of the commission was as follows:

Wage:
By end of Q2, Ushs 1.871 billion, representing 50% of the approved budget for wage, was released. Of the approved budget for wage, the commission spent Ushs 1.615 billion, representing 43%, by end of Q2. Of the total released budget for wage, 86.3% was spent by end of Q2.

Non-Wage:
By end of Q2, Ushs 9.815 billion, representing 55% of the approved budget for non-wage was released. Of the approved budget for non-wage, Ushs 7.748 billion, representing 43.2%, was spent by end of Q2. Of the total released budget for non-wage, 78.9% was spent by end of Q2.

Development:
By end of Q2, Ushs 1.178 billion was released, representing 46.4% of the approved development budget for FY 2025/26. Of the approved development budget, Ushs 0.811 billion, representing 31.9%, was spent by end of Q2. This represented 68.8% of the released development budget.

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **24.476** | **24.476** | **12.951** | **10.170** | **52.9 %** | **41.6 %** | **78.5 %** |
| **Vote Function:01 Public Service Selection and Recruitment** | **24.476** | **24.476** | **12.951** | **10.170** | **52.9 %** | **41.6 %** | **78.5 %** |
| 000001 Audit and Risk Management | 0.060 | 0.060 | 0.030 | 0.018 | 50.0 % | 30.0 % | 60.0 % |
| 000003 Facilities and Equipment Management | 2.497 | 2.497 | 1.178 | 0.811 | 47.2 % | 32.5 % | 68.8 % |
| 000004 Finance and Accounting | 0.120 | 0.120 | 0.060 | 0.055 | 50.0 % | 45.8 % | 91.7 % |
| 000005 Human Resource Management | 7.649 | 7.649 | 3.845 | 3.043 | 50.3 % | 39.8 % | 79.1 % |
| 000006 Planning and Budgeting services | 0.400 | 0.400 | 0.225 | 0.135 | 56.3 % | 33.8 % | 60.0 % |
| 000007 Procurement and Disposal Services | 0.080 | 0.080 | 0.040 | 0.031 | 50.0 % | 38.8 % | 77.5 % |
| 000011 Communication and Public Relations | 0.080 | 0.080 | 0.040 | 0.027 | 50.0 % | 33.8 % | 67.5 % |
| 000013 HIV/AIDS Mainstreaming | 0.023 | 0.023 | 0.011 | 0.009 | 50.0 % | 39.8 % | 81.8 % |
| 000014 Administrative and Support Services | 4.654 | 4.654 | 2.421 | 2.287 | 52.0 % | 49.1 % | 94.5 % |
| 000015 Monitoring and Evaluation | 0.195 | 0.195 | 0.075 | 0.073 | 38.5 % | 37.4 % | 97.3 % |
| 000019 ICT Services | 0.812 | 0.812 | 0.467 | 0.289 | 57.5 % | 35.6 % | 61.9 % |
| 000049 Recruitment services | 5.559 | 5.559 | 3.080 | 2.057 | 55.4 % | 37.0 % | 66.8 % |
| 000075 Registration Services | 0.220 | 0.220 | 0.110 | 0.066 | 50.0 % | 30.0 % | 60.0 % |
| 000089 Climate Change Mitigation | 0.050 | 0.050 | 0.025 | 0.014 | 50.0 % | 28.0 % | 56.0 % |
| 390026 Development of Selection tools | 2.077 | 2.077 | 1.344 | 1.255 | 64.7 % | 60.4 % | 93.4 % |
| **Total for the Vote** | **24.476** | **24.476** | **12.951** | **10.170** | **52.9 %** | **41.6 %** | **78.5 %** |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 1.627 | 1.627 | 0.813 | 0.688 | 50.0 % | 42.3 % | 84.6 % |
| 211102 Contract Staff Salaries | 2.116 | 2.116 | 1.058 | 0.926 | 50.0 % | 43.8 % | 87.5 % |
| 211104 Employee Gratuity | 0.925 | 0.925 | 0.462 | 0.086 | 50.0 % | 9.3 % | 18.6 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.853 | 0.853 | 0.437 | 0.392 | 51.3 % | 46.0 % | 89.7 % |
| 211107 Boards, Committees and Council Allowances | 0.307 | 0.307 | 0.153 | 0.138 | 50.0 % | 45.0 % | 89.9 % |
| 212102 Medical expenses (Employees) | 0.145 | 0.145 | 0.072 | 0.024 | 50.0 % | 16.3 % | 32.5 % |
| 221002 Workshops, Meetings and Seminars | 0.145 | 0.145 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221003 Staff Training | 0.667 | 0.667 | 0.510 | 0.489 | 76.5 % | 73.3 % | 95.9 % |
| 221004 Recruitment Expenses | 8.364 | 8.364 | 4.525 | 4.372 | 54.1 % | 52.3 % | 96.6 % |
| 221007 Books, Periodicals & Newspapers | 0.022 | 0.022 | 0.011 | 0.010 | 50.0 % | 45.8 % | 91.7 % |
| 221008 Information and Communication Technology Supplies. | 1.077 | 1.077 | 0.597 | 0.281 | 55.4 % | 26.1 % | 47.1 % |
| 221009 Welfare and Entertainment | 0.640 | 0.640 | 0.352 | 0.350 | 55.0 % | 54.7 % | 99.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.177 | 0.177 | 0.089 | 0.089 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 49.5 % | 99.1 % |
| 221016 Systems Recurrent costs | 1.510 | 1.510 | 0.921 | 0.062 | 61.0 % | 4.1 % | 6.7 % |
| 221017 Membership dues and Subscription fees. | 0.010 | 0.010 | 0.010 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.020 | 0.020 | 0.010 | 0.005 | 50.0 % | 25.0 % | 50.0 % |
| 222002 Postage and Courier | 0.080 | 0.080 | 0.040 | 0.004 | 50.0 % | 5.3 % | 10.5 % |
| 223001 Property Management Expenses | 0.134 | 0.134 | 0.067 | 0.064 | 50.0 % | 47.9 % | 95.7 % |
| 223004 Guard and Security services | 0.006 | 0.006 | 0.003 | 0.002 | 50.0 % | 35.0 % | 70.0 % |
| 223005 Electricity | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.004 | 0.004 | 0.002 | 0.001 | 50.0 % | 24.5 % | 49.0 % |
| 223901 Rent-(Produced Assets) to other govt. units | 0.074 | 0.074 | 0.037 | 0.036 | 50.0 % | 48.8 % | 97.5 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.020 | 0.020 | 0.020 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 224011 Research Expenses | 0.129 | 0.129 | 0.111 | 0.050 | 86.0 % | 38.9 % | 45.2 % |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 225101 Consultancy Services | 0.150 | 0.150 | 0.150 | 0.074 | 100.0 % | 49.4 % | 49.4 % |
| 227001 Travel inland | 0.890 | 0.890 | 0.422 | 0.409 | 47.5 % | 46.0 % | 96.8 % |
| 227004 Fuel, Lubricants and Oils | 0.675 | 0.675 | 0.337 | 0.337 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.500 | 0.500 | 0.250 | 0.235 | 50.0 % | 47.1 % | 94.1 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.020 | 0.020 | 0.010 | 0.005 | 50.0 % | 25.0 % | 50.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.105 | 0.105 | 0.053 | 0.024 | 50.0 % | 22.4 % | 44.8 % |
| 273104 Pension | 0.298 | 0.298 | 0.149 | 0.102 | 50.0 % | 34.4 % | 68.8 % |
| 273105 Gratuity | 0.118 | 0.118 | 0.059 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 0.940 | 0.940 | 0.940 | 0.811 | 100.0 % | 86.3 % | 86.3 % |
| 312221 Light ICT hardware - Acquisition | 0.925 | 0.925 | 0.028 | 0.000 | 3.0 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 0.024 | 0.024 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.098 | 0.098 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.210 | 0.210 | 0.060 | 0.000 | 28.6 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.263 | 0.263 | 0.087 | 0.000 | 33.2 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **24.476** | **24.476** | **12.951** | **10.172** | **52.9 %** | **41.6 %** | **78.5 %** |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **24.476** | **24.476** | **12.951** | **10.172** | **52.91 %** | **41.56 %** | **78.54 %** |
| **Vote Function:01 Public Service Selection and Recruitment** | **24.476** | **24.476** | **12.951** | **10.172** | **52.91 %** | **41.56 %** | **78.5 %** |
| ***Departments*** | | | | | | | |
| 001 Guidance and Monitoring | 5.609 | 5.609 | 3.105 | 2.071 | 55.4 % | 36.9 % | 66.7 % |
| 002 Finance and Administration | 14.248 | 14.248 | 7.325 | 6.034 | 51.4 % | 42.4 % | 82.4 % |
| 004 Selection Systems Department (SSD) | 2.077 | 2.077 | 1.344 | 1.255 | 64.7 % | 60.4 % | 93.4 % |
| ***Development Projects*** | | | | | | | |
| 1893 Institutional Development of Public Service Commission | 2.542 | 2.542 | 1.178 | 0.811 | 46.4 % | 31.9 % | 68.8 % |
| **Total for the Vote** | **24.476** | **24.476** | **12.951** | **10.172** | **52.9 %** | **41.6 %** | **78.5 %** |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:01 Public Service Selection and Recruitment** | | |
| *Departments* | | |
| **Department:001 Guidance and Monitoring** | | |
| **Key Service Area:000049 Recruitment services** | | |
| **PIAP Output: 14111201 District/City Service Commissions fully constituted and functional** | | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | | |
| All newly appointed Members inducted | This activity was not carried out in Q2. | GRE Oral Interviews and DSC stakeholders' Conference for Lango and Acholi Sub Regions were prioritised in Q2. |
| D/CSC Members approved | n Q2, approved 89 Members of DSCs from 40 Districts as follows: Rubanda (5), Amuru (1), Iganga (1), Namayingo (2), Buliisa (2), Kakumiro (1), Buvuma (1), Bundibugyo (2), Yumbe (3), Rubirizi (1), Sheema (2), Mitooma (3), Rwampara (5), Kitagwenda (4), Oyam (3), Kikuube, (2), Luuka (4), Arua (1), Kagadi (4), Maracha (2), Lyantonde (4), Bugiri (2), Kalaki (3), Koboko (4), Isingiro (1), Manafwa (1), Buhweju (2), Katakwi (2), Amudat (3), Adjumani (2), Kalangala (1), Mpigi (1), Abim (1), Bududa (2), Bugweri (4), Kitgum (2), Namutumba (1), Omoro (1), Kween (1), Kyegegwa (2). | |
| **PIAP Output: 14111202 Transparency and accountability mechanisms for DSC operations established** | | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | | |
| 20 Districts and City Service Commissions audited | This activity was not carried out in Q2. | GRE Oral Interviews and DSC stakeholders' Conference for Lango and Acholi Sub Regions were prioritised in Q2. |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14111202 Transparency and accountability mechanisms for DSC operations established** | | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | | |
| Reference and Intergrity checks carried out on Members of the District and City Service Commissions | This activity was not carried out in Q2. | GRE Oral Interviews and DSC stakeholders' Conference for Lango and Acholi Sub Regions were prioritised in Q2. |
| 11 Districts and City Service Commissions monitored | This activity was not carried out in Q2. | GRE Oral Interviews and DSC stakeholders' Conference for Lango and Acholi Sub Regions were prioritised in Q2. |
| Reference checks and integrity carried out on persons recommended for appointment at Assistant Commissioner level and above in MDAs | This activity was not carried out in Q2 | GRE Oral Interviews and DSC stakeholders' Conference for Lango and Acholi Sub Regions were prioritised in Q2. |
| **PIAP Output: 14111203 Disciplinary cases promptly concluded with complete submissions** | | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | | |
| All disciplinary cases reviewed, heard and concluded | Five (5) disciplinary case were handled in Q2. | |
| **PIAP Output: 14111204 Appeals promptly concluded** | | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | | |
| All appeals reviewed and concluded | In Q2, two (2) Appeals from 2 Districts were concluded as follows:-<br>a) Apac, - appeal against appointment of Senior Inspector of Schools in Apac Municipal Council, Scale U3.<br>b) Omoro, - appeal against promotion to Principal Assistant Scretary, Scale U2. | |
| **PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided** | | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | | |
| Stakeholder workshop held | Held a two (2) days D/CSCs stakeholders conference for 21 Local Governments from Lango and Acholi Sub Regions from 11th to 12th December, 2025 | |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided** | | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | | |
| | This activity was not carried out in Q2 | GRE Oral Interviews and DSC stakeholders' Conference for Lango and Acholi Sub Regions were prioritised in Q2. |
| **PIAP Output: 14311102 Approved Recruitment Plans of MDAs and LGs implemented as submitted** | | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | | |
| All Job Descriptions and Person Specifications for positions to be advertised reviewed | This activity was not carried out in Q2. | GRE Oral Interviews and DSC stakeholders' Conference for Lango and Acholi Sub Regions were prioritised in Q2. |
| 12 Commission meetings held | Twenty-seven (27) Commission Meetings were held in Q2. | |
| Applicants affected under the RAPEX implementation handled | A total of 279 applicants under RAPEX were absorbed in the respective ministries in Q2. | |
| Academic documents of all successful applicants to the Uganda Public Service verified | This activity was not carried out in Q2. | GRE Oral Interviews and DSC stakeholders' Conference for Lango and Acholi Sub Regions were prioritised in Q2. |
| **PIAP Output: 14311103 E- Recruitment system fully upgraded and rolled out to MDAs and LGs** | | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | | |
| Existing modules to support the District and City Service Commissions upgraded and tested | In Q2, the procurement process for a consultant to upgrade and redesign the PSC e-recruitment system in 15 Districts and 5 Cities was initiated. | |
| District and City Service Commissions sensitised and users trained on the e-recruitment system | In Q2, a validation exercise of the data collected online from 31 Local Governments that indicated their readiness to adopt the Online Recruitment and Appeals Management Information System (ORAMIS) was conducted. | |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14311304 HR Policies implemented in MDAs and LGs** | | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | | |
| Stakeholder meeting on new Regulations and Guidelines conducted | This activity was not carried out in Q2 | GRE Oral Interviews and DSC stakeholders' Conference for Lango and Acholi Sub Regions were prioritised in Q2. |
| Mentorship programmes for 15 District and City Service Commissions organised | This activity was not carried out in Q2. | GRE Oral Interviews and DSC stakeholders' Conference for Lango and Acholi Sub Regions were prioritised in Q2. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 90,961.344 |
| 211107 Boards, Committees and Council Allowances | | 98,381.000 |
| 221004 Recruitment Expenses | | 932,900.838 |
| 221016 Systems Recurrent costs | | 23,950.000 |
| | **Total For Budget Output** | **1,146,193.182** |
| | Wage Recurrent | 90,961.344 |
| | Non Wage Recurrent | 1,055,231.838 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 14611104 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 12,500 minute records captured | This activity was not carried out in Q2. | GRE Oral Interviews and DSC stakeholders' Conference for Lango and Acholi Sub Regions were prioritised in Q2. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221004 Recruitment Expenses | 2,815.000 |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **2,815.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,815.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,149,008.182** |
| | Wage Recurrent | 90,961.344 |
| | Non Wage Recurrent | 1,058,046.838 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 14611107 Internal audit undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Quarterly Internal audit reports produced and submitted to PSC Management and MoFPED | Quarterly Internal audit report were produced in Q2 and submitted to PSC Management and MoFPED and submitted to Management and MoFPED | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,200.000 |
| 227001 Travel inland | 2,685.200 |
| **Total For Budget Output** | **4,885.200** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,885.200 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 14611108 Financial Management undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| | Prepared and submitted the Half Year, FY 2025/26 report, in Q2. | |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,982.322 |
| | **Total For Budget Output** | **25,982.322** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,982.322 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14611102 Staff salaries and related costs paid** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Processed Staff and Members salaries and gratuities; and pension for retirees/beneficiaries promptly | Staff and Members' salaries, gratuities; and pension for retirees/beneficiaries were Processed promptly Q2. | |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Staff trained in the respective fields of interest as per the training plan | This activity was not carried out in Q2. | GRE Oral Interviews and DSC stakeholders' Conference for Lango and Acholi Sub Regions were prioritised in Q2. |
| PSC Client Charter disseminated to Staff and the general public | PSC Client Charter was printed and disseminated to Staff and the general public in the Regional Workshop in Gulu, and at its official launch at Hotel Africana in Q2. | |
| Best performers rewarded and indisciplined officers sanctioned | In Q2, two best performing employees of the year, in the categories of male and female, were awarded. One retired Officer was recognised for her contribution to the Service. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 160,039.542 |
| 211102 Contract Staff Salaries | 456,007.961 |
| 211104 Employee Gratuity | 86,080.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 67,718.000 |
| 212102 Medical expenses (Employees) | 11,220.000 |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 31,432.800 |
| 221004 Recruitment Expenses | | 679,801.810 |
| 273102 Incapacity, death benefits and funeral expenses | | 6,855.000 |
| 273104 Pension | | 49,222.347 |
| | **Total For Budget Output** | **1,548,377.460** |
| | Wage Recurrent | 616,047.503 |
| | Non Wage Recurrent | 932,329.957 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 14611115 Planning and budgeting undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Q1 Performance Report and the Budget Framework Paper for FY 25/26 produced | In Q2, the Q1 Performance Report and the Budget Framework Paper for FY 2026/27 were produced. | |
| Draft End Evaluation Report of the PSC Strategic Plan for FY 2020/21 - 2024/25 produced | Terms of Reference for the End Evaluation Report of the PSC Strategic Plan for FY 2020/21 - 2024/25 were produced in Q2 | |
| One officer in the planning unit trained in Project Management | No Officer was trained in Project Management from the Planning Unit in Q2. | GRE Oral Interviews and DSC stakeholders' Conference for Lango and Acholi Sub Regions were prioritised in Q2. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,600.000 |
| 221003 Staff Training | | 31,660.000 |
| 225101 Consultancy Services | | 24,930.000 |
| | **Total For Budget Output** | **71,190.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 71,190.000 |
| | Arrears | 0.000 |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14611109 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Quarterly procurement reports produced and submitted to PSC Management and PPDA | One (1) quarterly report was produced and submitted to PSC Management and PPDA in Q2. | |
| Handled procurement processes in accordance with the PPDA Act and Regulations | In Q2, forty six 46 procurement processes in were handled in accordance with the PPDA Act and Regulations. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,498.500 |
| | **Total For Budget Output** | **11,498.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,498.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 14611111 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| | Handled branding of the Commission and coordinated media engagements at the regional stakeholders' workshop in Acholi and Lango sub region in Q2. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,624.073 |
| | **Total For Budget Output** | **7,624.073** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,624.073 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611104 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| HIV and AIDS activities mainstreamed | Sensitisation about HIV/AIDS and Tuberculosis to PSC Staff was carried out in Q2. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,405.000 |
| | **Total For Budget Output** | **9,405.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,405.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 14611113 Property Management Expenses and utilities paid** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| PSC Transport Fleet managed | PSC transport fleet was well managed and maintained in Q2. | |
| Rent, electricity water and Security bills paid effectively | Rent, electricity, water and Security bills were paid in Q2. | |
| PSC offices maintained effectively | PSC offices were maintained in Q2. | |
| **PIAP Output: 14611114 Leadership and management strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| PSC Members and staff trained and benchmarked best practices on Recruitment and Selection | This activity was not carried out in Q2. | GRE Oral Interviews and DSC stakeholders' Conference for Lango and Acholi Sub Regions were prioritised in Q2. |
| **PIAP Output: 14611112 Administration strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Membership subcription fees paid | Membership subscription will be paid in Q3. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 57,559.118 |
| 221003 Staff Training | 156,159.873 |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221004 Recruitment Expenses | | 214,431.880 |
| 221007 Books, Periodicals & Newspapers | | 5,167.000 |
| 221009 Welfare and Entertainment | | 204,258.479 |
| 221011 Printing, Stationery, Photocopying and Binding | | 46,099.378 |
| 223001 Property Management Expenses | | 30,732.645 |
| 223004 Guard and Security services | | 2,100.000 |
| 223005 Electricity | | 12,500.000 |
| 223006 Water | | 5,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 980.000 |
| 223901 Rent-(Produced Assets) to other govt. units | | 19,786.880 |
| 227001 Travel inland | | 178,859.007 |
| 227004 Fuel, Lubricants and Oils | | 171,282.611 |
| 228001 Maintenance-Buildings and Structures | | 29,747.999 |
| 228002 Maintenance-Transport Equipment | | 161,375.828 |
| | **Total For Budget Output** | **1,296,040.698** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,296,040.698 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 14611116 M&E undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Budget implemenation monitored | Budget implementation monitoring was not carried in Q2. | The activity was pushed forward to Q3 as GRE Oral interviews and DSC Stakeholders' conference in Gulu was prioritised. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 73,454.120 |
| | **Total For Budget Output** | **73,454.120** |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 73,454.120 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 14611106 Information and communication technology uptake enhanced**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | | |
|---|---|---|
| Commission hardware serviced and maintained | In Q2, Commission hardware was serviced and maintained | |
| ICT Services operational | ICT Services were operationalised in Q2 | |
| One (1) ICT unit staff trained and certified | In Q2, all three (3) ICT unit staff were undertaking training and were yet to be certified. | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221008 Information and Communication Technology Supplies. | 194,501.522 |
| **Total For Budget Output** | **194,501.522** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 194,501.522 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000075 Registration Services**

**PIAP Output: 14611110 Records Management coordinated**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | | |
|---|---|---|
| In-coming files sorted and recorded in the record centre transfer lists; and archived | A total of 741 files were appraised out of 1,347 files in Q2. | The registry staff were engaged in supporting GRE and RAPEX recruitment |
| Correspondences delivered efficiently and effectively by courrier services | 696 mails were received, and 688 mails were dispatched to MDAs and LGs. | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 31,822.000 |
| 221012 Small Office Equipment | 18,867.527 |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222002 Postage and Courier | | 4,200.000 |
| | **Total For Budget Output** | **54,889.527** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,889.527 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,297,848.422** |
| | Wage Recurrent | 616,047.503 |
| | Non Wage Recurrent | 2,681,800.919 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Selection Systems Department (SSD)** | | |
| **Key Service Area:390026 Development of Selection tools** | | |
| **PIAP Output: 14211403 Effectiveness of recruitment system assessed** | | |
| **Programme Intervention: 142114 Strengthen Public service reforms** | | |
| Research data collected | In Q2, a concept note and data collection tool on “Investigating the Systemic and Perceptual Barriers to Attracting Science Heads of Department into District Local Government” were developed. Data collection commenced. | |
| **PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service** | | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | | |
| 19 DSCs/CSCs and 4 MDA supported in administration of Competence examinations | In Q2, four (4) D/CSCs and five (5) MDAs were supported, The D/CSCs included Nebbi, Kanungu, Madi Okollo and Kakumiro. The MDAs included: Uganda Bureau of Statistics (UBOS), Local Government Finance Commission (LGFC), Uganda National Oil Company (UNOC), Ministry of Energy & Mineral Development (MEMD), Presidential Initiative on Banana Industrial Development (PIBID). | Fewer districts requested for support in examination administration |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service** | | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | | |
| Graduate Recruitment Exercise conducted | This activity was carried in Q1. | The Graduate Recruitment Exercise was brought forward to Q1 in order to avoid any disruptions in the exercise by the general elections. |
| 40 competence profiles developed | Forty (40) competence profiles developed under Kampala Capital City Authority in Q2. | |
| 15 selection instruments developed | Seventeen (17) Selection tests were developed for posts under various MDAs that included: Presidential Initiative on Banana Industrial Development (Finance Manager x2); Ministry of Energy and Mineral Development (Commissioner Petroleum Exploration, Development and Production x2; Commissioner Petroleum Midstream x2; Commissioner Geothermal Resources x2; Commissioner Geological Survey x2); Ministry of Transport and Works (Assistant Commissioner Equipment Maintenance and Operations), Directorate of Public Prosecution (Assistant Commissioner Ethics Policy and Standards) Nebbi District (Senior Human Resource Officer; Head Teacher; Deputy Head Teacher), Local Government Finance Commission (Information Technology Officer - systems Administration; and Information Technology Officer – Systems Security). | |
| | In Q2, capacity of departmental staff enhanced in Trainer of Trainees Workshop in readiness to train Members of PSC and the Board Secretaries for eventual pilot to the stakeholders. | |
| Three (3) officers trained on the utilisation and operation of Assistive Devices in support of applicants with Disability (PWDs) | This activity was not carried out in Q2. | GRE Oral Interviews and DSC stakeholders' Conference for Lango and Acholi Sub Regions were prioritised in Q2. |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service** | | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | | |
| Capacity strengthened of the technical representatives | This activity was not carried out in Q2. | The implementation of the activity awaits the finalization and approval of the Competence Based Recruitment and Selection Manual. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 51,042.270 |
| 221003 Staff Training | | 189,628.800 |
| 221004 Recruitment Expenses | | 653,914.250 |
| | **Total For Budget Output** | **894,585.320** |
| | Wage Recurrent | 51,042.270 |
| | Non Wage Recurrent | 843,543.050 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **894,585.320** |
| | Wage Recurrent | 51,042.270 |
| | Non Wage Recurrent | 843,543.050 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1893 Institutional Development of Public Service Commission**

**Key Service Area:000003 Facilities and Equipment Management**

| | | |
|---|---|---|
| **PIAP Output: 14611120 Institutions retooled** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Teleconferencing equipment procured | Procurement process was initiated in Q2. | Development funds were not released in Q2. |
| 4 Laptops procured | Procurement process was initiated in Q2, and the actual procurement was awaiting release of funds. | Development funds were not released in Q2. |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1893 Institutional Development of Public Service Commission** | | |
| **PIAP Output: 14611120 Institutions retooled** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Data and voice network upgraded | Procurement process was initiated in Q2, and the actual procurement was awaiting release of funds. | Development funds were not released in Q2. |
| | One (1) Station wagon and one (1) Pickup truck were procured in Q2. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312212 Light Vehicles - Acquisition | | 811,239.000 |
| | **Total For Budget Output** | **811,239.000** |
| | GoU Development | 811,239.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 14611120 Institutions retooled** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| | There was no monitoring carried out on the development project in Q2. | Development funds were not released in Q2. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **811,239.000** |
| | GoU Development | 811,239.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **GRAND TOTAL** | **6,152,680.924** |
| | Wage Recurrent | 758,051.117 |
| | Non Wage Recurrent | 4,583,390.807 |
| | GoU Development | 811,239.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:14 Public Sector Transformation** | |
| **Vote Function:01 Public Service Selection and Recruitment** | |
| *Departments* | |
| **Department:001 Guidance and Monitoring** | |
| **Key Service Area:000049 Recruitment services** | |
| **PIAP Output: 14111201 District/City Service Commissions fully constituted and functional** | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | |
| Newly appointed Members of District and City Service Commissions inducted and trained | Inducted 130 DSC Members in 33 Districts as follows:- Kiboga (5), Kyankwanzi (5), Wakiso (2), Nakasongola (5) Oyam (2), Apac (3), Luwero (5), Mbarara (5), Kyotera (5), Kabale (4), Manafwa (4), Bukedea (5), Kween (4), Bugiri (2), Namutumba (4), Namayingo (5), Tororo (5), Jinja (5), Kayunga (4), Iganga (4), Kibuku (5), Napak (5), Abim (3), Kumi (5), Nebbi (4), Zombo (5), Pader (3), Ibanda (4), Kiruhura (4), Bukomansimbi (5), Gomba (5), Rubirizi (4) and Lira (5). |
| D/CSC Members approved | Approved 110 Members of DSCs from 53 Districts in as follows:- Gomba (2), Wakiso (1), Kabarole (4), Bunyangabu (1), Bukomansimbi (1), Maracha (2), Amuru (1), Kibaale (2), Kitgum (1), Mpigi (3), Kalungu (1), Kumi (1), Buvuma (1), Rubanda (5), Amuru (1), Iganga (1), Namayingo (2), Buliisa (2), Kakumiro (1), Buvuma (1), Bundibugyo (2), Yumbe (3), Rubirizi (1), Sheema (2), Mitooma (3), Rwampara (5), Kitagwenda (4), Oyam (3), Kikuube, (2), Luuka (4), Arua (1), Kagadi (4), Maracha (2), Lyantonde (4), Bugiri (2), Kalaki (3), Koboko (4), Isingiro (1), Manafwa (1), Buhweju (2), Katakwi (2), Amudat (3), Adjumani (2), Kalangala (1), Mpigi (1), Abim (1), Bududa (2), Bugweri (4), Kitgum (2), Namutumba (1), Omoro (1), Kween (1), Kyegegwa (2). |
| **PIAP Output: 14111202 Transparency and accountability mechanisms for DSC operations established** | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | |
| Performance Audits conducted in 80 District and City Service Commissions | Conducted performance Audit in 26 Districts and 1 City in Q2 as follows:- Gulu, Arua, Arua City, Soroti, Serere, Amuria, Moroto. Nakapiriprit, Napak, Mbarara, Kiruhura, Isingiro, Namayingo, Butaleja, Kibuku, Kisoro, Rubanda, Rukungiri, Bugiri, Tororo, Busia, Buikwe, Iganga, Mbale, Bukomansimbi, Lwengo, Sembabule. |
| Persons of higher integrity appointed as Members of the District and City Service Commissions | This activity was not carried out in Q1 and Q2. |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14111202 Transparency and accountability mechanisms for DSC operations established** | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | |
| 45 District and City Service Commissions monitored | This activity was not carried out in Q1 and Q2. |
| Reference checks carried out on persons recommended for appointment at Assistant Commissioner and above in MDAs | This activity was not carried out in Q1 and Q2. |
| **PIAP Output: 14111203 Disciplinary cases promptly concluded with complete submissions** | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | |
| All Disciplinary cases handled and concluded | Six (6) disciplinary case were handled in Q1 and Q2. |
| **PIAP Output: 14111204 Appeals promptly concluded** | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | |
| All submitted appeals reviewed, validated and promptly concluded | oncluded 7 Appeals from 7 Districts in Q1 and Q2 as follows:-<br>-Bukwo, - appeal against rescinding appointment of DHO, Scale U1E,<br>-Rubirizi, - appeal against dismissal of an Askari, Scale U8,<br>-Oyam, - appeal against not having been shortlisted for the position of Principal Assistant Secretary, Scale U2.<br>-Alebtong, - appeal against not having been shortlisted for the position of Clinical Officer, Scale U5.<br>-Nakasongola, - appeal against not having been shortlisted for the position of Principal Internal Auditor, Scale U2.<br>-Apac, - appeal against appointment of Senior Inspector of Schools in Apac Municipal Council, Scale U3.<br>-Omoro, - appeal against promotion to Principal Assistant Secretary, Scale U2. |
| **PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided** | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | |
| One Regional Stakeholder workshop organised | Held a two (2) days D/CSCs stakeholders conference for 21 Local Governments from Lango and Acholi Sub Regions from 11th to 12th December, 2025. |
| Stakeholders to the job application process into the Uganda Service Engaged | This activity was not carried out in Q1 and Q2. |
| District Councillors trained on recruitment and selection processes and guidelines of Members to D/CSCs | NA |
| **PIAP Output: 14311102 Approved Recruitment Plans of MDAs and LGs implemented as submitted** | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | |
| Job Descriptions and Person Specifications reviewed and harmonised | Job Descriptions and Person Specifications for the positions advertised under Internal Advert No. 2/2025 were conducted. |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14311102 Approved Recruitment Plans of MDAs and LGs implemented as submitted** | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | |
| Vacant positions in MDAs and LGs filled | Fifty-three (53) Commission meetings were held in Q1 and Q2. |
| Applicants affected under the RAPEX implementation handled | A total of 279 applicants under RAPEX were absorbed in the respective ministries in Q2. |
| Academic documents of all successful applicants verified | This activity was not carried out in Q1 and Q2. |
| **PIAP Output: 14311103 E- Recruitment system fully upgraded and rolled out to MDAs and LGs** | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | |
| E-recruitment system modules to support the District and City Service Commissions developed | In Q1, Terms of Reference for upgrade of PSC E-Recruitment System modules were developed to suit the Local Governments for roll out to 20 pilot sites in the District and City Service Commissions.<br>In Q2, the procurement process for a consultant to upgrade and redesign the PSC e-recruitment system in 15 Districts and 5 Cities was initiated. |
| 20 District and City Service Commissions trained and sensitised on the functionality of the E-recruitment System | In Q1, an online survey on readiness of District and City Service Commission to adopt the e-recruitment and appeals management information system was conducted.<br><br>In Q2, a validation exercise of the data collected online from 31 Local Governments that indicated their readiness to adopt the Online Recruitment and Appeals Management Information System (ORAMIS) was conducted. |
| **PIAP Output: 14311304 HR Policies implemented in MDAs and LGs** | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | |
| Public Service Commission Regulations and guidelines, and Business Manual reviewed and disseminated | This activity was not carried out in Q1 and Q2. |
| Functionality of 60 District and City Service Commissions on compliance to procedures and guidelines strengthened | In Q1, D/CSCs Secretaries in 26 Districts and one City were mentored as follows:- Namayingo, Iganga, Bugweri, Lira City, Lira, Alebtong, Kotido, Napak, Kaabongo, Namisindwa, Mbale, Butaleja, Oyam, Kole, Apac, Kyenjojo, Kyegegwa, Kikuube, Omoro, Abim, Otuke, Luwero, Bukomansimbi, Buikwe, Amolator, Kwania and Dokolo. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 187,591.389 |
| 211107 Boards, Committees and Council Allowances | 138,008.000 |
| 221004 Recruitment Expenses | 1,670,344.838 |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 61,530.000 |
| | **Total For Budget Output** | **2,057,474.227** |
| | Wage Recurrent | 187,591.389 |
| | Non Wage Recurrent | 1,869,882.838 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 14611104 Cross cutting issues mainstreamed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| Public Service Commission Minutes digitised | This activity was not carried out in Q1 and Q2. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221004 Recruitment Expenses | | 13,610.000 |
| | **Total For Budget Output** | **13,610.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,610.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,071,084.227** |
| | Wage Recurrent | 187,591.389 |
| | Non Wage Recurrent | 1,883,492.838 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611107 Internal audit undertaken** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Audit and Risk Management reports produced | Quarterly Internal audit report were produced in Q1 and Q2 and submitted to PSC Management and MoFPED and submitted to Management and MoFPED |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,200.000 |
| 227001 Travel inland | | 6,290.200 |
| | **Total For Budget Output** | **18,490.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,490.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

| | |
|---|---|
| **PIAP Output: 14611108 Financial Management undertaken** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Financial statements prepared | Financial statements for one year ending 30th June and the board of survey report were prepared in Q1.<br><br>Prepared and submitted the Half Year, FY 2025/26 report, in Q2. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 54,934.322 |
| | **Total For Budget Output** | **54,934.322** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,934.322 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611102 Staff salaries and related costs paid** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Processing of Staff and Members salaries and gratuities; and pension for retirees/beneficiaries on a monthly basis | Staff and Members' salaries, gratuities; and pension for retirees/beneficiaries were Processed promptly in Q1 and Q2. |
| **PIAP Output: 14611105 Human Resources managed** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Staff trained in the respective fields of interest as per the training plan | Thirteen (13) Staff were trained in their respective fields of interest. |
| PSC Client Charter disseminated | PSC Client Charter was printed and disseminated to Staff and the general public in the Regional Workshop in Gulu, and at its official launch at Hotel Africana in Q2. |
| Rewards and Sanctions handled | In Q1, two (2) Cases of Sanctions were handled and recommendations made to the Commission<br><br>In Q2, two best performing employees of the year, in the categories of male and female, were awarded. One retired Officer was recognised for her contribution to the Service. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 392,429.808 |
| 211102 Contract Staff Salaries | | 925,852.023 |
| 211104 Employee Gratuity | | 86,080.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 70,800.000 |
| 212102 Medical expenses (Employees) | | 23,520.000 |
| 221003 Staff Training | | 59,733.600 |
| 221004 Recruitment Expenses | | 1,358,232.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 23,535.000 |
| 273104 Pension | | 102,471.705 |
| | **Total For Budget Output** | **3,042,654.136** |
| | Wage Recurrent | 1,318,281.831 |
| | Non Wage Recurrent | 1,724,372.305 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611115 Planning and budgeting undertaken** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Statutory Budget documents produced | The Annual Performance report FY 2024/25 was produced and the Q4 perfomance report produced in Q1.<br><br>In Q2, the Q1 Performance Report and the Budget Framework Paper for FY 2026/27 were produced |
| End Evaluation Report of the PSC Strategic Plan for FY 2020/21 - FY 2024/25 produced | The terms of Reference for the End Evaluation Report of the PSC Strategic Plan for FY 2020/21 - 2024/25 were produced in Q2. |
| One officer in the planning unit trained in Project Management | No Officer was trained in Project Management from the Planning Unit |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 29,600.000 |
| 221003 Staff Training | | 31,660.000 |
| 225101 Consultancy Services | | 74,030.000 |
| | **Total For Budget Output** | **135,290.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 135,290.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

| | |
|---|---|
| **PIAP Output: 14611109 Procurement and Disposal Services coordinated** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Procurement and Disposal Services reports produced | One (1) quarterly report was produced and submitted to PSC Management and PPDA in Q1 and Q2 respectively. |
| Procurement processes handled | Sixty five (65) procurement processes were handled in accordance with the PPDA Act and Regulations in Q1.<br><br>In Q2, 46 procurement processes in were handled in accordance with the PPDA Act and Regulations. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,964.500 |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **30,964.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,964.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 14611111 Communication and Public Relations Coordinated**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| PSC Public Relations managed | Held a press conference on the Graduate Recruitment Exercise and responded to inquiries about corruption in the District and City Service Commissionsin Q1.<br><br>Handled branding of the Commission and coordinated media engagements at the regional stakeholders' workshop in Acholi and Lango sub region in Q2. |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,463.073 |
| **Total For Budget Output** | **27,463.073** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 27,463.073 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 14611104 Cross cutting issues mainstreamed**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| HIV and AIDS mainstreamed | Sensitisation about HIV/AIDS and Tuberculosis to PSC Staff was carried out in Q1 and Q2. |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,405.000 |
| **Total For Budget Output** | **9,405.000** |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,405.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 14611113 Property Management Expenses and utilities paid**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| PSC Transport Fleet managed | PSC transport fleet was well managed and maintained in Q1 and Q2. |
| Rent, electricity, water and Security bills paid effectively | Rent, electricity, water and Security bills were paid in Q1 and Q2. |
| PSC offices maintained effectively | PSC offices were maintained in Q1 and Q2. |

**PIAP Output: 14611114 Leadership and management strengthened**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| PSC Members and staff trained and benchmarked best practices on Recruitment and Selection | This activity was not carried out in Q1 and Q2. |

**PIAP Output: 14611112 Administration strengthened**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| Membership subscription to local and international organisation paid | Membership subscription will be paid in Q3. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 114,889.118 |
| 221003 Staff Training | 201,879.873 |
| 221004 Recruitment Expenses | 425,400.000 |
| 221007 Books, Periodicals & Newspapers | 10,272.000 |
| 221009 Welfare and Entertainment | 350,265.907 |
| 221011 Printing, Stationery, Photocopying and Binding | 88,709.178 |
| 223001 Property Management Expenses | 64,331.609 |
| 223004 Guard and Security services | 2,100.000 |
| 223005 Electricity | 25,000.000 |
| 223006 Water | 10,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 980.000 |
| 223901 Rent-(Produced Assets) to other govt. units | 36,084.760 |
| 227001 Travel inland | 329,147.533 |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 337,400.000 |
| 228001 Maintenance-Buildings and Structures | | 49,999.999 |
| 228002 Maintenance-Transport Equipment | | 235,318.428 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 5,000.000 |
| | **Total For Budget Output** | **2,286,778.405** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,286,778.405 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 14611116 M&E undertaken**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| PSC Budget implementation monitored | Budget implementation monitoring was not carried in Q2. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 73,454.120 |
| | **Total For Budget Output** | **73,454.120** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 73,454.120 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 14611106 Information and communication technology uptake enhanced**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| Email server software upgraded | NA |
| Microsoft SharePoint operationalised | Microsoft SharePoint software server and client licenses procured and installed. |
| Anti-Virus software renewed and installed | NA |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611106 Information and communication technology uptake enhanced** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Servers, Desktop computers, printers and heavy-duty copiers maintained | In Q1, SMs Communication to candidates for GRE was procured.<br><br>In Q2, Commission hardware was serviced and maintained. |
| ICT Services operationalised | ICT Services were operationalised in Q2 |
| ICT staff trained | All three (3) ICT unit staff were undertaking training and were yet to be certified. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 3,000.000 |
| 221008 Information and Communication Technology Supplies. | 280,918.922 |
| 222001 Information and Communication Technology Services. | 5,000.000 |
| **Total For Budget Output** | **288,918.922** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 288,918.922 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000075 Registration Services**

**PIAP Output: 14611110 Records Management coordinated**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| Files appraised | A total of 2004 files were appraised by end of Q2. |
| Public Service Commission correspondences delivered efficiently and effectively by courier services | A total of 1,575 mails were received, and 1,250 mails were dispatched by end of Q2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42,000.000 |
| 221012 Small Office Equipment | 19,817.527 |
| 222002 Postage and Courier | 4,200.000 |
| **Total For Budget Output** | **66,017.527** |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 66,017.527 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,034,370.205** |
| | Wage Recurrent | 1,318,281.831 |
| | Non Wage Recurrent | 4,716,088.374 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Selection Systems Department (SSD)**

**Key Service Area:390026 Development of Selection tools**

**PIAP Output: 14211403 Effectiveness of recruitment system assessed**

**Programme Intervention: 142114 Strengthen Public service reforms**

| | |
|---|---|
| Two (2) tracer studies and one (1) research study conducted in the selected job categories across the service. | In Q1, one research study was conducted on the "Impact of RAPEX on Ministries and Employees". The preliminary report is under consideration.<br><br>In Q2, a concept note and data collection tool on “Investigating the Systemic and Perceptual Barriers to Attracting Science Heads of Department into District Local Government” were developed. Data collection commenced. |

**PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service**

**Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs**

| | |
|---|---|
| Competence Examinations and other General Aptitude assessments administered 70 D/CSCs and 15 MDAs | The selection tests were administered in support of recruitment and selection in four (4) D/CSCs and fifteen (15) MDAs. The D/CSCs included Nebbi, Kanungu, Madi Okollo and Kakumiro; and the MDAs included Ministry of Gender, Labour & Social Development (MGLSD) - was supported thrice during the Q1, Ministry of Energy & Mineral Development (MEMD), Ministry of Works & Transport (MW&T), Ministry of Foreign Affairs (MFA), Office of the President - Directorate of Ethics & Integrity, Judicial Service Commission (JSC), Office of the Auditor General (OAG), Uganda Wildlife Authority (UWA), Uganda Railways Corporation (URC), National Council of Sports (NCS), Uganda Bureau of Statistics (UBOS), Local Government Finance Commission (LGFC), Uganda National Oil Company (UNOC), Ministry of Energy & Mineral Development (MEMD), Presidential Initiative on Banana Industrial Development (PIBID). |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service** | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | |
| Graduate Recruitment Exercise (GRE) conducted | The Graduate Recruitment Exercise General Aptitude tests were administered to 20,458 applicants out of the 30,259 shortlisted representing 68% attendance.<br>In line with the PSC standard ration of 1:6 (vacancy: candidates) 2,340 candidates of those who sat the Aptitude tests were recommended for consideration for the oral interviews to compete for 277 vacancies. |
| 160 Job Competence Profiles developed and reviewed | Forty (40) competence profiles developed under Kampala Capital City Authority in Q2. |
| 60 selection instrument/items; sets of in-tray; and work sample assessment items developed to update the exam bank | Forty one (41) selection tests were developed and used to assess applicants for the different posts in the MDAs in Q1 and Q2. Five (5) were General Aptitude and thirty six (36) were competence tests.<br><br>Aptitude tests included: National Council of Sports (Engineering Officer-Electrical) Ministry of Gender, Labour & Social Development (Field Monitoring Officer, Project Driver, Operations Officer), Uganda Wildlife Authority (Laboratory Technician)<br><br>Competence tests include: Ministry of Gender, Labour & Social Development (Assistant Commissioner Equity & Rights; Assistant Commissioner Community Development; Assistant Commissioner Adult Literacy; Principal Women in Development Officer); Ministry of Energy & Mineral Development (Assistant Commissioner Nuclear Power & Infrastructure; Commissioner Petroleum Exploration, Development and Production x2; Commissioner Petroleum Midstream x2; Commissioner Geothermal Resources x2; Commissioner Geological Survey x2); Ministry of Works & Transport (En |
| Capacity built among PSC Members and Staff in Competence Based Recruitment assessment, and piloted | In Q2, capacity of departmental staff enhanced in Trainer of Trainees Workshop in readiness to train Members of PSC and the Board Secretaries for eventual pilot to the stakeholders. |
| Selected PSC staff trained on the utilisation and operation of Assistive Devices in support of applicants with Disability (PWDs) | This activity was not carried out in Q1 and Q2. |
| Capacity of technical representatives strengthened in Competence Recruitment and Selection | This activity was not carried out in Q2. |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 107,847.748 |
| 221003 Staff Training | | 192,538.800 |
| 221004 Recruitment Expenses | | 904,257.250 |
| 224011 Research Expenses | | 50,170.000 |
| | **Total For Budget Output** | **1,254,813.798** |
| | Wage Recurrent | 107,847.748 |
| | Non Wage Recurrent | 1,146,966.050 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,254,813.798** |
| | Wage Recurrent | 107,847.748 |
| | Non Wage Recurrent | 1,146,966.050 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1893 Institutional Development of Public Service Commission**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 14611120 Institutions retooled**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| One (1) Server hardware procured | Procurement process was not initiated in Q1 but in Q2 and the actual procurement was awaiting release of funds. |
| Teleconferencing equipment including display screens and stands, webcam, speakers and microphone system procured | Procurement process was initiated in Q2, and the actual procurement was awaiting release of funds. |
| Thirty (30) desktop computers procured | Procurement process was not initiated in Q1 but in Q2 and the actual procurement was awaiting release of funds. |
| Twenty (20) desk printers procured | Procurement process was not initiated in Q1 but in Q2 and the actual procurement was awaiting release of funds. |
| One (1) heavy-duty copier procured | Procurement process was not initiated in Q1 but in Q2 and the actual procurement was awaiting release of funds. |
| Three (3) Paper shredders procured | Procurement process was not initiated in Q1 but in Q2 and the actual procurement was awaiting release of funds. |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1893 Institutional Development of Public Service Commission** | |
| **PIAP Output: 14611120 Institutions retooled** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Twenty (20) tablet devices procured | Procurement process was not initiated in Q1 but in Q2 and the actual procurement was awaiting release of funds. |
| Four (4) Laptops procured | Procurement process was initiated in Q2, and the actual procurement was awaiting release of funds. |
| Network infrastructure upgraded | Procurement process was initiated in Q2, and the actual procurement was awaiting release of funds. |
| Assistive devices - (3) Perkin Braille, One (1) Braille Embosser procured | Procurement process was not initiated in Q1 but in Q2 and the actual procurement was awaiting release of funds. |
| Office furniture including sixty (60) office tables, 60 office chairs procured | Procurement process was not initiated in Q1 but in Q2 and the actual procurement was awaiting release of funds. |
| Twenty (20) file cabinets procured | Procurement process was not initiated in Q1 but in Q2 and the actual procurement was awaiting release of funds. |
| Five (5) Air conditioner units procured | Procurement process was not initiated in Q1 but in Q2 and the actual procurement was awaiting release of funds. |
| Twenty one (21) generators for the Public Service Commission and the District Service Commissions procured | Procurement process was not initiated in Q1 and Q2. |
| One (1) station wagon and one (1) pickup truck procured | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312212 Light Vehicles - Acquisition | | 811,239.000 |
| | **Total For Budget Output** | **811,239.000** |
| | GoU Development | 811,239.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

| | |
|---|---|
| **PIAP Output: 14611120 Institutions retooled** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Implementation of the PSC institutional development project monitored | There was no monitoring carried out on the development project in Q1 and Q2. |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1893 Institutional Development of Public Service Commission** | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **811,239.000** |
| | GoU Development | 811,239.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **10,171,507.230** |
| | Wage Recurrent | 1,613,720.968 |
| | Non Wage Recurrent | 7,746,547.262 |
| | GoU Development | 811,239.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:01 Public Service Selection and Recruitment** | | |
| *Departments* | | |
| **Department:001 Guidance and Monitoring** | | |
| **Key Service Area:000049 Recruitment services** | | |
| **PIAP Output: 14111201 District/City Service Commissions fully constituted and functional** | | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | | |
| Newly appointed Members of District and City Service Commissions inducted and trained | All newly appointed Members inducted | All newly appointed Members inducted |
| D/CSC Members approved | D/CSC Members approved | D/CSC Members approved |
| **PIAP Output: 14111202 Transparency and accountability mechanisms for DSC operations established** | | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | | |
| Performance Audits conducted in 80 District and City Service Commissions | 20 Districts and City Service Commissions audited | 20 Districts and City Service Commissions audited |
| Persons of higher integrity appointed as Members of the District and City Service Commissions | Reference and Intergrity checks carried out on Members of the District and City Service Commissions | Reference and Intergrity checks carried out on Members of the District and City Service Commissions |
| 45 District and City Service Commissions monitored | 12 Districts and City Service Commissions monitored | 12 Districts and City Service Commissions monitored |
| Reference checks carried out on persons recommended for appointment at Assistant Commissioner and above in MDAs | Reference checks and integrity carried out on persons recommended for appointment at Assistant Commissioner level and above in MDAs | Reference checks and integrity carried out on persons recommended for appointment at Assistant Commissioner level and above in MDAs |
| **PIAP Output: 14111203 Disciplinary cases promptly concluded with complete submissions** | | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | | |
| All Disciplinary cases handled and concluded | All disciplinary cases reviewed, heard and concluded | All disciplinary cases reviewed, heard and concluded |
| **PIAP Output: 14111204 Appeals promptly concluded** | | |
| **Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions** | | |
| All submitted appeals reviewed, validated and promptly concluded | All appeals reviewed and concluded | All appeals reviewed and concluded |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000049 Recruitment services** | | |
| **PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided** | | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | | |
| One Regional Stakeholder workshop organised | Workshop report prepared | Workshop report prepared |
| Stakeholders to the job application process into the Uganda Service Engaged | Stakeholders to the job application processes into the Uganda Service engaged | Stakeholders to the job application processes into the Uganda Service engaged |
| District Councillors trained on recruitment and selection processes and guidelines of Members to D/CSCs | NA | |
| **PIAP Output: 14311102 Approved Recruitment Plans of MDAs and LGs implemented as submitted** | | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | | |
| Job Descriptions and Person Specifications reviewed and harmonised | All Job Descriptions and Person Specifications for positions to be advertised reviewed | All Job Descriptions and Person Specifications for positions to be advertised reviewed |
| Vacant positions in MDAs and LGs filled | 12 Commission meetings held | 12 Commission meetings held |
| Applicants affected under the RAPEX implementation handled | Applicants affected under the RAPEX implementation handled | Applicants affected under the RAPEX implementation handled |
| Academic documents of all successful applicants verified | Academic documents of all successful applicants to the Uganda Public Service verified | Academic documents of all successful applicants to the Uganda Public Service verified |
| **PIAP Output: 14311103 E- Recruitment system fully upgraded and rolled out to MDAs and LGs** | | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | | |
| E-recruitment system modules to support the District and City Service Commissions developed | New modules to support the Discticts and City Service Commissions rolled out | Existing modules to support the District and City Service Commissions upgraded and tested |
| 20 District and City Service Commissions trained and sensitised on the functionality of the E-recruitment System | District and City Service Commissions sensitised and users trained on the e-recruitment system | District and City Service Commissions sensitised and users trained on the e-recruitment system |
| **PIAP Output: 14311304 HR Policies implemented in MDAs and LGs** | | |
| **Programme Intervention: 143113 Strengthen human resource management in government** | | |
| Public Service Commission Regulations and guidelines, and Business Manual reviewed and disseminated | First Draft of the new Regulations and Guidelines produced | First Draft of the new Regulations and Guidelines produced |
| Functionality of 60 District and City Service Commissions on compliance to procedures and guidelines strengthened | Mentorship programmes for 15 District and City Service Commissions organised | Mentorship programmes for 15 District and City Service Commissions organised |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 14611104 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Public Service Commission Minutes digitised | 12,500 minute records captured | 12,500 minute records captured |
| **Department:002 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 14611107 Internal audit undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Audit and Risk Management reports produced | Quarterly Internal audit reports produced and submitted to PSC Management and MoFPED | Quarterly Internal audit reports produced and submitted to PSC Management and MoFPED |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 14611108 Financial Management undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Financial statements prepared | Financial statements for six months ending 31st December Prepared | Financial statements for six months ending 31st December Prepared |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14611102 Staff salaries and related costs paid** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Processing of Staff and Members salaries and gratuities; and pension for retirees/beneficiaries on a monthly basis | Processed Staff and Members salaries and gratuities; and pension for retirees/beneficiaries promptly | Processed Staff and Members salaries and gratuities; and pension for retirees/beneficiaries promptly |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Staff trained in the respective fields of interest as per the training plan | Staff trained in the respective fields of interest as per the training plan | Staff trained in the respective fields of interest as per the training plan |
| PSC Client Charter disseminated | | |
| Rewards and Sanctions handled | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 14611115 Planning and budgeting undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Statutory Budget documents produced | Q2 Performance Report; Draft Estimates and Ministerial Policy Statement produced | Q2 Performance Report; Draft Estimates and Ministerial Policy Statement FY 2026/27 produced |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 14611115 Planning and budgeting undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| End Evaluation Report of the PSC Strategic Plan for FY 2020/21 - FY 2024/25 produced | Final End evaluation report of the PSC Strategic Plan for FY 2020/21 - 2024/25 produced | Final End evaluation report of the PSC Strategic Plan for FY 2020/21 - 2024/25 produced |
| One officer in the planning unit trained in Project Management | NA | |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14611109 Procurement and Disposal Services coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Procurement and Disposal Services reports produced | Quarterly procurement reports produced and submitted to PSC Management and PPDA | Quarterly procurement reports produced and submitted to PSC Management and PPDA |
| Procurement processes handled | Handled procurement processes in accordance with the PPDA Act and Regulations | Handled procurement processes in accordance with the PPDA Act and Regulations |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 14611111 Communication and Public Relations Coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| PSC Public Relations managed | PSC Public Relations managed | PSC Public Relations managed |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 14611104 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| HIV and AIDS mainstreamed | HIV and AIDS activities mainstreamed | HIV and AIDS activities mainstreamed |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 14611113 Property Management Expenses and utilities paid** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| PSC Transport Fleet managed | PSC Transport Fleet managed | PSC Transport Fleet managed |
| Rent, electricity, water and Security bills paid effectively | Rent, electricity water and Security bills paid effectively | Rent, electricity water and Security bills paid effectively |
| PSC offices maintained effectively | PSC offices maintained effectively | PSC offices maintained effectively |
| **PIAP Output: 14611114 Leadership and management strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| PSC Members and staff trained and benchmarked best practices on Recruitment and Selection | NA | |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 14611112 Administration strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Membership subscription to local and international organisation paid | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 14611116 M&E undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| PSC Budget implementation monitored | NA | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 14611106 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Email server software upgraded | Email server upgraded | Email server upgraded |
| Microsoft SharePoint operationalised | NA | |
| Anti-Virus software renewed and installed | Anti-virus software purchased and installed. | Anti-virus software purchased and installed. |
| Servers, Desktop computers, printers and heavy-duty copiers maintained | NA | |
| ICT Services operationalised | ICT Services operational | ICT Services operational |
| ICT staff trained | One (1) ICT unit staff trained and certified | One (1) ICT unit staff trained and certified |
| **Key Service Area:000075 Registration Services** | | |
| **PIAP Output: 14611110 Records Management coordinated** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Files appraised | In-coming files sorted and recorded in the record centre transfer lists; and archived | In-coming files sorted and recorded in the record centre transfer lists; and archived |
| Public Service Commission correspondences delivered efficiently and effectively by courier services | Correspondences delivered efficiently and effectively by courrier services | Correspondences delivered efficiently and effectively by courrier services |
| **Department:004 Selection Systems Department (SSD)** | | |
| **Key Service Area:390026 Development of Selection tools** | | |
| **PIAP Output: 14211403 Effectiveness of recruitment system assessed** | | |
| **Programme Intervention: 142114 Strengthen Public service reforms** | | |
| Two (2) tracer studies and one (1) research study conducted in the selected job categories across the service. | Analysis of data done | Analysis of data done |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:390026 Development of Selection tools** | | |
| **PIAP Output: 14311104 Competence-based recruitment systems instituted in the Public Service** | | |
| **Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs** | | |
| Competence Examinations and other General Aptitude assessments administered 70 D/CSCs and 15 MDAs | 17 DSCs/CSCs and 4 MDA supported in administration of Competence examinations | 17 DSCs/CSCs and 4 MDA supported in administration of Competence examinations |
| Graduate Recruitment Exercise (GRE) conducted | | |
| 160 Job Competence Profiles developed and reviewed | 40 competence profiles developed | 40 competence profiles developed |
| 60 selection instrument/items; sets of in-tray; and work sample assessment items developed to update the exam bank | 15 selection instruments developed | 15 selection instruments developed |
| Capacity built among PSC Members and Staff in Competence Based Recruitment assessment, and piloted | Competence Based Recruitment and Selection methods piloted for selected Boards and levels in service | Competence Based Recruitment and Selection methods piloted for selected Boards and levels in service |
| Selected PSC staff trained on the utilisation and operation of Assistive Devices in support of applicants with Disability (PWDs) | Three (3) officers trained on the utilisation and operation of Assistive Devices in support of applicants with Disability (PWDs) | Three (3) officers trained on the utilisation and operation of Assistive Devices in support of applicants with Disability (PWDs) |
| Capacity of technical representatives strengthened in Competence Recruitment and Selection | Capacity strengthened of the technical representatives | Capacity strengthened of the technical representatives |
| *Develoment Projects* | | |
| **Project:1893 Institutional Development of Public Service Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 14611120 Institutions retooled** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| One (1) Server hardware procured | NA | |
| Teleconferencing equipment including display screens and stands, webcam, speakers and microphone system procured | NA | |
| Thirty (30) desktop computers procured | NA | |
| Twenty (20) desk printers procured | NA | |
| One (1) heavy-duty copier procured | NA | |
| Three (3) Paper shredders procured | NA | |
| Twenty (20) tablet devices procured | NA | |

# VOTE: 146 Public Service Commission (PSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1893 Institutional Development of Public Service Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 14611120 Institutions retooled** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Four (4) Laptops procured | NA | |
| Network infrastructure upgraded | Wireless network installed | Wireless network installed |
| Assistive devices - (3) Perkin Braille, One (1) Braille Embosser procured | NA | |
| Office furniture including sixty (60) office tables, 60 office chairs procured | NA | |
| Twenty (20) file cabinets procured | NA | |
| Five (5) Air conditioner units procured | NA | |
| Twenty one (21) generators for the Public Service Commission and the District Service Commissions procured | NA | |
| One (1) station wagon and one (1) pickup truck procured | NA | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 14611120 Institutions retooled** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Implementation of the PSC institutional development project monitored | PSC Institutional Development project minitored | PSC Institutional Development project minitored |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 2.850 | 2.850 | 1.425 | 1.425 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 10.250 | 10.250 | 4.651 | 4.356 | 45.0 % | 42.5 % | 93.7 % |
| Devt. | GoU | 1.500 | 1.500 | 0.500 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **14.600** | **14.600** | **6.576** | **5.781** | **45.0 %** | **39.6 %** | **87.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **14.600** | **14.600** | **6.576** | **5.781** | **45.0 %** | **39.6 %** | **87.9 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **14.600** | **14.600** | **6.576** | **5.781** | **45.0 %** | **39.6 %** | **87.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **14.600** | **14.600** | **6.576** | **5.781** | **45.0 %** | **39.6 %** | **87.9 %** |
| **Total Vote Budget Excluding Arrears** | | **14.600** | **14.600** | **6.576** | **5.781** | **45.0 %** | **39.6 %** | **87.9 %** |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **11.220** | **11.220** | **5.412** | **4.762** | **48.2 %** | **42.4 %** | **88.0%** |
| Vote Function:01 Finance and Administration | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:02 Local Government Financing | 11.220 | 11.220 | 5.412 | 4.762 | 48.2 % | 42.4 % | 88.0% |
| **Programme:17 Regional Balanced Development** | **2.110** | **2.110** | **0.858** | **0.756** | **40.7 %** | **35.8 %** | **88.1%** |
| Vote Function:02 Local Government Financing | 2.110 | 2.110 | 0.858 | 0.756 | 40.7 % | 35.8 % | 88.1% |
| **Programme:18 Development Plan Implementation** | **1.270** | **1.270** | **0.306** | **0.263** | **24.1 %** | **20.7 %** | **86.1%** |
| Vote Function:02 Local Government Financing | 1.270 | 1.270 | 0.306 | 0.263 | 24.1 % | 20.7 % | 86.1% |
| **Total for the Vote** | **14.600** | **14.600** | **6.576** | **5.781** | **45.0 %** | **39.6 %** | **87.9 %** |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:02 Local Government Financing** | | |
| **0.150** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: Delayed Procurement process | |
| ***Items*** | | |
| **0.074** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed Procurement process |
| **0.027** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Delayed Procurement process |
| **0.500** | Bn Shs | Project : 1871 Institutional Development for Local Government Finance Commission |
| | Reason: 0 | |
| ***Items*** | | |
| **0.500** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: |
| **Programme:17 Regional Balanced Development** | | |
| **Vote Function:02 Local Government Financing** | | |
| **0.102** | Bn Shs | Department : 004 Revenue and Research |
| | Reason: Two of the activities were postponed to Quarter Three (Q3) due to the ongoing political season, which limited stakeholder availability and affected the feasibility of effective implementation during the quarter under review. | |
| ***Items*** | | |
| **0.082** | UShs | 224011 Research Expenses |
| | | Reason: Two of the activities were postponed to Quarter Three (Q3) due to the ongoing political season, which limited stakeholder availability and affected the feasibility of effective implementation during the quarter under review. |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:14 Public Sector Transformation** | | | |
| Vote Function:02 Local Government Financing | | | |
| **Department:001 Finance and Administration** | | | |
| Key Service Area: 000005 Human Resource Management | | | |
| **PIAP Output: 14611105 Human Resources managed** | | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of staff supported to undertake their roles and responsibilities | Number | 39 | 40 |
| Key Service Area: 000006 Planning and Budgeting services | | | |
| **PIAP Output: 14611115 Planning and budgeting undertaken** | | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of Ministerial Policy Statements developed | Number | 1 | 0 |
| No. of quarterly Physical Progress reported prepared | Number | 4 | 2 |
| No. of Physical Progress Reports prepared | Number | 4 | 2 |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 14611114 Leadership and management strengthened** | | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of top management monitoring visits conducted | Number | 4 | 2 |
| Key Service Area: 000019 ICT Services | | | |
| **PIAP Output: 14611106 Information and communication technology uptake enhanced** | | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of staff provided with End user ICT support | Number | 30 | 30 |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

**Programme:14 Public Sector Transformation**

Vote Function:02 Local Government Financing

**Department:001 Finance and Administration**

Key Service Area: 000022 Research and Development

**PIAP Output: 14411102 Decentralized Services Receiving at Least 50% of Required Funding**

**Programme Intervention: 144111 Build LG decentralization and self-reliance capacity**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Decentralized Services Receiving at Least 60 of Required Funding | Percentage | 39% | 15% |

Key Service Area: 000026 Grants Management

**PIAP Output: 14411101 Share of National Budget Allocated to Local Governments**

**Programme Intervention: 144111 Build LG decentralization and self-reliance capacity**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage share between the central and local governments | Percentage | 15.9% | 10% |

Key Service Area: 000056 Data Management

**PIAP Output: 14411103 Reduced disparities in funding levels among local governments, ensuring more equitable distribution of financial resources.**

**Programme Intervention: 144111 Build LG decentralization and self-reliance capacity**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of local governments below the national average for service delivery. | Number | 86 | 93 |

**Project:1871 Institutional Development for Local Government Finance Commission**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 14611120 Institutions retooled**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| %ge of required equipment installed | Percentage | 100% | 100% |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

**Programme:17 Regional Balanced Development**

Vote Function:02 Local Government Financing

**Department:004 Revenue and Research**

Key Service Area: 000045 Support to Local Governments

**PIAP Output: 17010701 Local revenue mobilized and generated**

**Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Amount of Local Revenue collected | Number | 344564177314 | 40146791062 |
| No. of new Local Revenue tax payers registered | Number | 1774684 | 114836 |

Key Service Area: 000058 Stakeholder Management

**PIAP Output: 17010701 Local revenue mobilized and generated**

**Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Amount of Local Revenue collected | Number | 344564177314 | 40146791062 |
| No. of new Local Revenue tax payers registered | Number | 1774684 | 114836 |

**Programme:18 Development Plan Implementation**

Vote Function:02 Local Government Financing

**Department:004 Revenue and Research**

Key Service Area: 560008 Revenue Mobilization

**PIAP Output: 18211201 Local Government own source revenue growth**

**Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage increase in local revenues year-over-year | Percentage | 6% | 28% |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

## Performance highlights for the Quarter

Outreach activity was conducted in the LGS of Kapchorwa, Kween, Masindi, Nwoya, Kasese and Kanungu, to strengthen their capacity to effectively manage, account for, and optimize revenue from wildlife royalties in support of improved service delivery financing. The outreach focused on the following key areas: i. Assessing the current status of wildlife royalty disbursement, utilization, and accountability at the LG level. ii. Examining the flow of funds from the UWA to LGs, including planning, budgeting, and reporting processes. iii. Supporting LGs to estimate expected wildlife royalties based on their wildlife potential and historical revenue benchmarks. iv. Facilitating dialogue between LGs and UWA to enhance the accountability and disbursement framework for wildlife royalties. v. Generating evidence-based recommendations to inform national policy dialogue and strengthen fiscal decentralization reforms related to natural resources

In line with the LR enhancement objective, a follow-up activity on LED was conducted in Nebbi District LG and Arua City Council. The engagement reviewed issues raised during the Regional LED Workshop held in Arua and supported the development of actionable interventions to strengthen the linkage between LED initiatives and sustainable local revenue generation.

Action research was conducted to identify and assess potential sources of local revenue as part of the Commission’s efforts to strengthen local revenue mobilisation. The research covered a total of 30 Local Governments namely Jinja, Mbale, Soroti, Lira, Gulu, Masaka, Arua, Mbarara, Fort Portal, and Hoima. Municipal Councils, including Nebbi, Apac, Sheema, Kumi, Bugiri, Kotido, Mityana, Kasese, Kira, and Mukono. The half-year findings provide critical insights into emerging and under exploited revenue sources, administrative and policy constraints, and good practices, and will inform targeted policy recommendations and interventions to enhance the fiscal sustainability of LGs.

## Variances and Challenges

Low budget releases of 33% percent of the approved annual development budget was released in Quarter two which constrained the execution of key planned

activities

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **11.220** | **11.220** | **5.412** | **4.762** | **48.2 %** | **42.4 %** | **88.0 %** |
| **Vote Function:02 Local Government Financing** | **11.220** | **11.220** | **5.412** | **4.762** | **48.2 %** | **42.4 %** | **88.0 %** |
| 000003 Facilities and Equipment Management | 1.500 | 1.500 | 0.500 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 000005 Human Resource Management | 3.220 | 3.220 | 1.553 | 1.553 | 48.2 % | 48.2 % | 100.0 % |
| 000006 Planning and Budgeting services | 0.403 | 0.403 | 0.213 | 0.197 | 52.8 % | 48.9 % | 92.5 % |
| 000014 Administrative and Support Services | 4.517 | 4.517 | 2.585 | 2.478 | 57.2 % | 54.9 % | 95.9 % |
| 000019 ICT Services | 0.160 | 0.160 | 0.060 | 0.033 | 37.5 % | 20.6 % | 55.0 % |
| 000022 Research and Development | 0.320 | 0.320 | 0.308 | 0.308 | 96.2 % | 96.3 % | 100.0 % |
| 000026 Grants Management | 0.792 | 0.792 | 0.194 | 0.193 | 24.4 % | 24.4 % | 99.5 % |
| 000056 Data Management | 0.308 | 0.308 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| **Programme:17 Regional Balanced Development** | **2.110** | **2.110** | **0.858** | **0.756** | **40.7 %** | **35.8 %** | **88.1 %** |
| **Vote Function:02 Local Government Financing** | **2.110** | **2.110** | **0.858** | **0.756** | **40.7 %** | **35.8 %** | **88.1 %** |
| 000045 Support to Local Governments | 1.960 | 1.960 | 0.858 | 0.756 | 43.8 % | 38.6 % | 88.1 % |
| 000058 Stakeholder Management | 0.150 | 0.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| **Programme:18 Development Plan Implementation** | **1.270** | **1.270** | **0.306** | **0.263** | **24.1 %** | **20.7 %** | **86.0 %** |
| **Vote Function:02 Local Government Financing** | **1.270** | **1.270** | **0.306** | **0.263** | **24.1 %** | **20.7 %** | **86.0 %** |
| 560008 Revenue Mobilization | 1.270 | 1.270 | 0.306 | 0.263 | 24.1 % | 20.7 % | 85.9 % |
| **Total for the Vote** | **14.600** | **14.600** | **6.576** | **5.781** | **45.0 %** | **39.6 %** | **87.9 %** |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 2.850 | 2.850 | 1.425 | 1.425 | 50.0 % | 50.0 % | 100.0 % |
| 211104 Employee Gratuity | 0.855 | 0.855 | 0.427 | 0.427 | 50.0 % | 49.9 % | 99.8 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.005 | 1.005 | 0.500 | 0.500 | 49.8 % | 49.8 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.680 | 0.680 | 0.340 | 0.340 | 50.0 % | 50.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.285 | 0.285 | 0.142 | 0.142 | 49.8 % | 49.8 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.200 | 0.200 | 0.100 | 0.100 | 50.0 % | 50.0 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.050 | 0.050 | 0.010 | 0.009 | 20.0 % | 18.7 % | 93.6 % |
| 221001 Advertising and Public Relations | 0.260 | 0.260 | 0.040 | 0.036 | 15.4 % | 13.8 % | 90.0 % |
| 221002 Workshops, Meetings and Seminars | 1.122 | 1.122 | 0.495 | 0.474 | 44.1 % | 42.2 % | 95.8 % |
| 221003 Staff Training | 0.384 | 0.384 | 0.121 | 0.121 | 31.5 % | 31.5 % | 100.0 % |
| 221004 Recruitment Expenses | 0.012 | 0.012 | 0.007 | 0.007 | 60.0 % | 56.9 % | 94.9 % |
| 221005 Official Ceremonies and State Functions | 0.040 | 0.040 | 0.010 | 0.010 | 25.0 % | 25.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.031 | 0.031 | 0.008 | 0.006 | 25.6 % | 20.7 % | 81.1 % |
| 221008 Information and Communication Technology Supplies. | 0.120 | 0.120 | 0.060 | 0.033 | 50.0 % | 27.4 % | 54.8 % |
| 221009 Welfare and Entertainment | 0.080 | 0.080 | 0.027 | 0.027 | 33.8 % | 33.8 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.300 | 0.300 | 0.110 | 0.091 | 36.7 % | 30.5 % | 83.1 % |
| 221012 Small Office Equipment | 0.020 | 0.020 | 0.006 | 0.005 | 30.0 % | 26.7 % | 89.0 % |
| 221016 Systems Recurrent costs | 0.180 | 0.180 | 0.070 | 0.070 | 38.9 % | 38.8 % | 99.9 % |
| 221017 Membership dues and Subscription fees. | 0.020 | 0.020 | 0.008 | 0.008 | 40.0 % | 38.7 % | 96.8 % |
| 222001 Information and Communication Technology Services. | 0.044 | 0.044 | 0.024 | 0.023 | 54.5 % | 52.7 % | 96.7 % |
| 223001 Property Management Expenses | 0.060 | 0.060 | 0.030 | 0.025 | 50.0 % | 42.1 % | 84.2 % |
| 223003 Rent-Produced Assets-to private entities | 0.688 | 0.688 | 0.342 | 0.342 | 49.7 % | 49.7 % | 100.0 % |
| 223005 Electricity | 0.085 | 0.085 | 0.036 | 0.036 | 42.4 % | 42.4 % | 100.0 % |
| 224011 Research Expenses | 1.080 | 1.080 | 0.609 | 0.527 | 56.4 % | 48.8 % | 86.6 % |
| 225101 Consultancy Services | 0.123 | 0.123 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 1.709 | 1.709 | 0.748 | 0.690 | 43.8 % | 40.4 % | 92.2 % |
| 227004 Fuel, Lubricants and Oils | 0.396 | 0.396 | 0.180 | 0.180 | 45.4 % | 45.4 % | 99.9 % |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228002 Maintenance-Transport Equipment | 0.421 | 0.421 | 0.201 | 0.127 | 47.8 % | 30.1 % | 63.0 % |
| 312212 Light Vehicles - Acquisition | 1.110 | 1.110 | 0.500 | 0.000 | 45.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 0.009 | 0.009 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.015 | 0.015 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.266 | 0.266 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **14.600** | **14.600** | **6.576** | **5.781** | **45.0 %** | **39.6 %** | **87.9 %** |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:14 Public Sector Transformation** | **11.220** | **11.220** | **5.412** | **4.762** | **48.24 %** | **42.44 %** | **87.98 %** |
| **Vote Function:01 Finance and Administration** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Local Government Financing** | **11.220** | **11.220** | **5.412** | **4.762** | **48.24 %** | **42.44 %** | **88.0 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 9.720 | 9.720 | 4.912 | 4.762 | 50.5 % | 49.0 % | 96.9 % |
| ***Development Projects*** | | | | | | | |
| 1871 Institutional Development for Local Government Finance Commission | 1.500 | 1.500 | 0.500 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| **Programme:17 Regional Balanced Development** | **2.110** | **2.110** | **0.858** | **0.756** | **40.66 %** | **35.81 %** | **88.06 %** |
| **Vote Function:02 Local Government Financing** | **11.220** | **11.220** | **5.412** | **4.762** | **48.24 %** | **42.44 %** | **88.0 %** |
| ***Departments*** | | | | | | | |
| 004 Revenue and Research | 2.110 | 2.110 | 0.858 | 0.756 | 40.7 % | 35.8 % | 88.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **1.270** | **1.270** | **0.306** | **0.263** | **24.08 %** | **20.74 %** | **86.15 %** |
| **Vote Function:02 Local Government Financing** | **11.220** | **11.220** | **5.412** | **4.762** | **48.24 %** | **42.44 %** | **88.0 %** |
| ***Departments*** | | | | | | | |
| 004 Revenue and Research | 1.270 | 1.270 | 0.306 | 0.263 | 24.1 % | 20.7 % | 85.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **14.600** | **14.600** | **6.576** | **5.781** | **45.0 %** | **39.6 %** | **87.9 %** |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:02 Local Government Financing** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Conduct annual Team Building, | A team-building activity was conducted for members of staff to strengthen teamwork, collaboration, and staff morale. The activities included structured group discussions, problem-solving exercises, communication and trust-building sessions, leadership and role-clarity exercises, and interactive recreational activities aimed at enhancing staff cohesion and promoting a positive Commission culture. | |
| LGFC rebranding implemented for continuity of then new look of the Commission | LGFC rebranding was implemented to ensure continuity of the Commission's new corporate identity. As part of this initiative, staff were provided with branded corporate wear and laptop bags to support visibility, professionalism, and efficiency during field operations. | |
| Staff training carried out for 17 female and 20 male staff of the Commission | Staff training was conducted for 37 members of the Commission (17 female and 20 male) on documentation and records management systems to enhance efficiency, compliance, and institutional knowledge management. In addition, all staff were trained on the new organizational structure and its implementation modalities to support smooth transition and effective operationalization. | |
| | Interviews were conducted for the following positions to strengthen the Commission's technical and institutional capacity. Principal Planner, Inventory Management Officer, Customer Care Officer, Financial Analysts, Data Analyst, Principal Information Technology Officer, Principal Research Officer, Senior Financial Analyst , Information Tech Officer- System Administration, Information Tech Officer - Systems Security | The activity was carried out to allow for one comprehensive, consolidated recruitment exercise at the Commission, aimed at improving efficiency, consistency, and effective utilization of resources. |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| . | Outreach activity was conducted in the LGS of Kapchorwa,Kween, Masindi, Nwoya, Kasese and kanungu, to strengthen their capacity to effectively manage, account for, and optimize revenue from wildlife royalties in support of improved service delivery financing.<br>The outreach focused on the following key areas:<br>i. Assessing the current status of wildlife royalty disbursement, utilization, and accountability at the Local Government level.<br>ii. Examining the flow of funds from the UWA to Local Governments, including planning, budgeting, and reporting processes.<br>iii. Supporting Local Governments to estimate expected wildlife royalties based on their wildlife potential and historical revenue benchmarks.<br>iv. Facilitating dialogue between Local Governments and UWA to enhance the accountability and disbursement framework for wildlife royalties.<br>v. Generating evidence-based recommendations to inform national policy dialogue and strengthen fiscal decentralization reforms related to natural resources | |
| Staff salaries were paid for 37 employees, ensuring gender equity with 17 female and 22 male staff members. This reflects the Commissions commitment to inclusive and fair workforce policies promoting gender balance and equal opportunities in employment. | Staff salaries were paid for 39 employees, ensuring genderequity with 17 female and 22 male staff members. This reflected the Commissions commitment to inclusive andfair workforce policies promoting gender balance and equalopportunities in employment. | |
| LGFC Balanced Scorecard developed and implemented to improve organization performance | The Commission conducted two (2) Balanced Scorecard (BSC) engagements, targeting the Commission Secretary and the Director Finance and Administration. The engagements were facilitated by officials from the Ministry of Public Service and focused on strengthening performance management, accountability, and alignment of individual performance targets with the Commission’s strategic objectives. | The Balanced Scorecard exercise is being implemented as a phased process to ensure systematic rollout, adequate capacity building, and effective performance monitoring. |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 712,386.601 |
| 221003 Staff Training | | 60,965.000 |
| 221004 Recruitment Expenses | | 3,763.624 |
| | **Total For Budget Output** | **777,115.225** |
| | Wage Recurrent | 712,386.601 |
| | Non Wage Recurrent | 64,728.624 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 14611115 Planning and budgeting undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 6 Technical meetings held on planning budgeting and reporting | A total of Six technical meetings were held during the Financial Year 2024/25 to discuss budgeting and reporting processes. These meetings facilitated alignment of departmental workplans, review of budget performance, and preparation of the Commission's Budget Framework Paper and annual reports. | |
| Performance Progress Reports for Q1 produced and submitted to MoFPED and OPM | Performance Progress Reports for Q 1 was produced and submitted to MoFPED and OPM | |
| Budget Framework paper Produced for FY 2026/27 using the Program based system | The Commission prepared and submitted the Budget Framework Paper (BFP) to the Ministry of Finance, Planning and Economic Development (MoFPED) in accordance with the national budget calendar and established guidelines. | |
| 1 Finance Committee meetings held | One Finance Committee meeting was held for the quarter. The meeting focused on reviewing financial performance, budget implementation progress, and providing guidance on resource utilization and financial accountability within the Commission. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 184,093.649 |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **184,093.649** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 184,093.649 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 14611114 Leadership and management strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Logistical support, Utilities and manage property Local Government Finance Commission paid | Logistical support, utilities, and property management expenses for the Commission for quarter 2 were fully met during the financial year. This ensured smooth operational functioning of the Commission through timely payment of utilities, maintenance of office premises, and provision of essential administrative and logistical services. | |
| 3 Commission policy meetings held reports produced and recommendations implemented. 6Commission sub committee meetings | Three Commission Policy Meetings and 6 sub committee meetings were held during the financial year, and corresponding reports were produced with actionable recommendations, most of which were implemented to guide the Commission’s policy direction and decision-making. | |
| LGFC procurement plan and reports prepared | LGFC procurement plan and report for quarter 2 was prepared | |
| Subscriptions paid for Uganda Evaluation association ACCA, CPA, CIPS,IA, FEMA.STAT and library | No subscriptions were paid due to inadequate release of funds during the quarter. | |
| Motor vehicles serviced and repaired | 16 Motor Vehicles were Repaired and serviced | |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611114 Leadership and management strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Internal Audit and produce reports | Prepared and submitted the Quarter One (FY 2025/26) Internal Audit Report to the Office of the Internal Auditor General.<br>• Conducted Value for Money (VfM) field visits in selected Local Governments in Western Uganda to assess economy, efficiency, and effectiveness in the use of public resources.<br>• Undertook follow-up audits to address previously raised audit issues in Namisindwa, Luuka, and Butebo District Local Governments.<br>• Held the Audit Committee meeting of the Commission for Quarter Two, during which audit findings and management responses were reviewed.<br>• Submitted responses to the Internal Auditor General on matters relating to centrally funded projects being implemented by the Commission. | |
| Prepare LGFC Financial reports | Financial reports were prepared for LGFC for Quarter two | |
| Member oversight roles carried out by the Commission on financing and implementation in the local governments | The Commission exercised its oversight role through monitoring and engagement with Local Governments to assess financing arrangements and the implementation of approved interventions, with a focus on compliance, effectiveness, and alignment to national policy and service delivery objectives. | |
| Medical insurance coverage provided to support equitable access to HIV/AIDS-related healthcare, fostering a safe and informed workplace for all. | Medical insurance coverage was provided to support equitable access to HIV/AIDS-related healthcare, fostering a safe and informed workplace for all staff ofthe Commission for quarter 2 | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211104 Employee Gratuity | 426,542.206 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 251,183.639 |
| 211107 Boards, Committees and Council Allowances | 169,947.503 |
| 212101 Social Security Contributions | 71,039.877 |
| 212103 Incapacity benefits (Employees) | 5,716.639 |
| 221001 Advertising and Public Relations | 25,990.000 |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221005 Official Ceremonies and State Functions | | 6,733.100 |
| 221007 Books, Periodicals & Newspapers | | 6,490.240 |
| 221009 Welfare and Entertainment | | 0.400 |
| 221011 Printing, Stationery, Photocopying and Binding | | 56,456.946 |
| 221012 Small Office Equipment | | 3,301.040 |
| 221016 Systems Recurrent costs | | 56,920.000 |
| 221017 Membership dues and Subscription fees. | | 4,744.200 |
| 222001 Information and Communication Technology Services. | | 11,241.767 |
| 223001 Property Management Expenses | | 17,909.146 |
| 223003 Rent-Produced Assets-to private entities | | 171,000.000 |
| 223005 Electricity | | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | | 90,007.000 |
| 228002 Maintenance-Transport Equipment | | 80,910.262 |
| | **Total For Budget Output** | **1,476,133.965** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,476,133.965 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 14611106 Information and communication technology uptake enhanced**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | | |
|---|---|---|
| | The Commisssion Commenced the development of the ICT strategic plan. | |
| Renewal of firewall License carried out | Firewall License Renewal is in procurement wating for the award of the contract. | |
| ICT equipment servicing conducted quarterly. | Servicing of ICT equipment was done for quarter two | |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14611106 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Implementation of NITA-U audit recommendations, including Library and Records Management System, supported. | The first phase of the Electronic Records Management System (ERMS) was completed, focusing on manual classification of records.<br>The Resource Centre was reorganized in accordance with the approved partitioning layout for the first phase of implementation.<br>Classification and cataloguing of books were undertaken to improve accessibility and retrieval of reference materials.<br>Weeding of obsolete and unwanted materials was carried out in line with records management guidelines.<br>The process of donating periodicals to the National Archives and Records Centre was finalized.<br>Creation, maintenance, and updating of registry records were conducted to ensure proper records control and compliance. | |
| ICT equipment repaired as needed 5 times | The Main Coloured Printer/Photocopier and printers were repaired | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 2,860.320 |
| | **Total For Budget Output** | **2,860.320** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,860.320 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 14411102 Decentralized Services Receiving at Least 50% of Required Funding** | | |
| **Programme Intervention: 144111 Build LG decentralization and self-reliance capacity** | | |
| . | | |
| Support provided to LGs for implementing the framework linking LED initiatives to local revenue enhancement in busoga sub region | | Differed to 3rd quarter due to political campaigns. |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14411102 Decentralized Services Receiving at Least 50% of Required Funding** | | |
| **Programme Intervention: 144111 Build LG decentralization and self-reliance capacity** | | |
| Monitoring visits conducted in 6 selected LGs to assess progress in implementing the framework for linking LED initiatives to local revenue enhancement. | In line with the Local Revenue enhancement objective, a follow-up activity on Local Economic Development was conducted in Nebbi District Local Government and Arua City Council. The engagement reviewed issues raised during the Regional LED Workshop held in Arua and supported the development of actionable interventions to strengthen the linkage between LED initiatives and sustainable local revenue generation. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 972.994 |
| | **Total For Budget Output** | **972.994** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 972.994 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000026 Grants Management** | | |
| **PIAP Output: 14411101 Share of National Budget Allocated to Local Governments** | | |
| **Programme Intervention: 144111 Build LG decentralization and self-reliance capacity** | | |
| Data collection analysis on the LGs lagging behind the national average identified, and recommendations made for targeted allocation of equalization grants to enhance capacity and ensure equitable access to essential services. | Data analysis was initiated to identify Local Governments lagging behind the national average with regard to fairness in grant allocation and the underlying parameters contributing to inadequate resource distribution. The findings from this analysis will inform the comprehensive review of the grant system currently being undertaken under the Revenue Enhancement and Accountability Programme | |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14411101 Share of National Budget Allocated to Local Governments** | | |
| **Programme Intervention: 144111 Build LG decentralization and self-reliance capacity** | | |
| Capacity building provided to Local Government TPCs on budget formulation for local governments having budget issues arising from the budget analysis. | A total of 24 regional budget consultation meetings were conducted across various regions of Uganda as part of the FY 2026/27 budget preparation process. These meetings were designed to bring together Local Government leaders, technical officers, civil society representatives, and development partners to discuss and validate key issues influencing local service delivery and fiscal performance. | |
| Stakeholder meeting held to review grant allocation formulae for decentralized services ensuring inclusivity, equity, and fairness in resource distribution to marginalized communities, women, the elderly, and persons with disabilities. | 2 stakeholder meetings where held with various stakeholders to agree on Revision & Re- Design of IGFT grants Systems for rationalised financing of service delivery taking into consideration the inclusivity, equity, and fairness in resource distribution to marginalized communities women, the elderly, and persons with disabilities. | |
| Capacity building provided to Local Government TPCs on budget formulation for local governments having budget issues arising from the budget analysis. | 12 Local Governments were supported, namely: Kitgum, Otuke, Nakaseke, Mubende, Madi-Okollo, Obongi, Moyo, Buliisa, Mpigi, Butambala, Kazo, and Kayunga.<br>The capacity-building engagements focused on improving budget formulation processes, strengthening the linkage between local revenue projections, sector priorities, and service delivery outcomes, and enhancing compliance with national planning and budgeting guidelines. | |
| Study conducted on the cost of delivering social services (Water and Roads). | The study commenced with the collection of data on the cost of delivering social services, for water and roads. Data analysis is currently ongoing. | |
| Stakeholder meetings held to review grant allocation formulae for decentralized services ensuring inclusivity, equity, and fairness in resource distribution to marginalized communities, women, the elderly, and persons with disabilities. | 2 stakeholder meetings where held with various stakeholders to agree on Revision & Re- Design of IGFT grants Systems for rationalised financing of service delivery taking into consideration the nclusivity, equity, and fairness in resource distribution to marginalized communities women, the elderly, and persons with disabilities. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 13,500.000 |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **13,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000056 Data Management** | | |
| **PIAP Output: 14411103 Reduced disparities in funding levels among local governments, ensuring more equitable distribution of financial resources.** | | |
| **Programme Intervention: 144111 Build LG decentralization and self-reliance capacity** | | |
| Data verification and validation conducted in 4 LGs. | Data verification and validation exercises were conducted in 20 Local Governments to assess the accuracy, completeness, and reliability of administrative and revenue-related data reported by Local Governments. The exercise covered the following LGs: Kanungu District, Pallisa District, Kibuku District, Budaka District, Njeru Municipal Council, Kisoro District, Bundibugyo District, Buyanja District, Kasese District, Masindi District, Soroti District, Ntungamo District, Sheema District, Mbarara City, Adjumani District, Kisoro Municipal Council, Mayuge District, Rwampara District, and Nakaseke District. The verification focused on reconciling reported data with primary source documents The data verification and validation exercise strengthened the credibility of Local Government data, improved confidence in reported performance results, and generated actionable recommendations to enhance data management, reporting accuracy, and evidence-based decision-making for LGs | |
| Annual approved budgets for 176 LG Votes for FY 2025/26 analyzed. | 112 LGs budgets were Analyzed focusing on establishing compliance with the following legal and regulatory requirements: Establish whether the LG budget balances and LG Budget reflects all the revenues to be collected or received | |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14411103 Reduced disparities in funding levels among local governments, ensuring more equitable distribution of financial resources.** | | |
| **Programme Intervention: 144111 Build LG decentralization and self-reliance capacity** | | |
| | Targeted feedback was provided to selected Local Governments to support improvements in planning, budgeting, and financial management practices. The feedback was informed by a detailed review of performance against key budget and fiscal indicators, including budget credibility, absorption levels, revenue performance, expenditure prioritization, and compliance with approved budgeting guidelines.<br><br>The engagement aimed to strengthen adherence to the national budgeting framework, promote fiscal discipline, and enhance the alignment between approved plans, budgets, and actual expenditure outturns. Specific attention was given to identifying variances between planned and actual performance, weaknesses in budget execution, and gaps in revenue forecasting and reporting. Local Governments that received tailored, context-specific feedback included Bugweri District, Bugiri District, Buyende District, Kayunga District, and Buikwe District. | |
| Quarterly and annual grants transfers for all 176 LGs analyzed. | The Commission analyzed the budgets of 64 Local Governments to<br>assess their compliance with key legal and regulatory requirements. The<br>analysis focused on two critical aspects: Budget Credibility – Establishing whether each Local Government's budget is balanced in accordance with the Public Finance Management Act.<br>Revenue Transparency – Verifying that the budgets reflect all expected<br>revenues, both locally collected and transfers from the central government. | |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14411103 Reduced disparities in funding levels among local governments, ensuring more equitable distribution of financial resources.** | | |
| **Programme Intervention: 144111 Build LG decentralization and self-reliance capacity** | | |
| National Budget for FY 2025/26 analyzed | The National Budget for FY 2025/26 was analysed to assess the allocation of resources to Local Governments, with particular focus on sectoral distribution, grant composition, and alignment with the approved policy priorities. The analysis examined trends in wage, non-wage recurrent, and development expenditures; assessed the equity and adequacy of intergovernmental fiscal transfers; and reviewed consistency with national planning frameworks, including the approved programmes and sub-programmes. The findings informed evidence-based recommendations aimed at strengthening fairness, efficiency, and effectiveness in the allocation of resources to Local Governments. | |
| Annual Statistical Abstract produced with comprehensive and inclusive data on all local government finances. This abstract serves as a key resource for evidence-based decision-making, ensuring equity and fairness resource allocation. | The preparation of the Annual Statistical Abstract was commenced, incorporating comprehensive and inclusive data on all aspects of Local Government finances. The Abstract consolidates key fiscal statistics covering revenue performance, intergovernmental fiscal transfers, expenditure patterns, sectoral allocations, and financing trends across all Local Governments. It provides disaggregated analysis by Local Government type and region, enabling comparative assessment of performance and identification of disparities. The Statistical Abstract serves as a key evidence base for policy analysis, planning, monitoring, and decision-making, and will support ongoing reforms in grant allocation, local revenue enhancement, and fiscal decentralisation. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **2,454,676.153** |
| | Wage Recurrent | 712,386.601 |
| | Non Wage Recurrent | 1,742,289.552 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1871 Institutional Development for Local Government Finance Commission**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 14611120 Institutions retooled**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | | |
|---|---|---|
| 1 Fridge, 1 Double plate infra-Red Cooker, 1 Microwave procured | Procurement process was commenced | |
| 5 Office tables Chairs, 4 Office chairs and 6 Visitors Chairs procured | Procurement process was commenced | |
| 1 station Wagon procured for the Vice Chairperson 4 Pick up procured for the Commission | Procurement process was commenced | |
| Point of Sale (POS) machines supplied to local governments struggling to collect local revenue. | The purchase of POS devices is in Procurement waiting for the contract award for the supply. | |
| Computers printers and laptops procured | Procurement process is under way | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:17 Regional Balanced Development**

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function:02 Local Government Financing** | | |
| *Departments* | | |
| **Department:004 Revenue and Research** | | |
| **Key Service Area:000045 Support to Local Governments** | | |
| **PIAP Output: 17010701 Local revenue mobilized and generated** | | |
| **Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy** | | |
| . | | |
| Action research conducted in 10 Municipalities on major potential sources of local revenue markets and property rates/ land-based revenues to promote inclusive and equitable resource mobilization for improved service delivery. | Action research was conducted to identify and assess potential sources of local revenue as part of the Commission's efforts to strengthen local revenue mobilisation. The research covered a total of 30 Local Governments namely Jinja, Mbale, Soroti, Lira, Gulu, Masaka, Arua, Mbarara, Fort Portal, and Hoima Municipal Councils, including Nebbi, Apac, Sheema, Kumi, Bugiri, Kotido, Mityana, Kasese, Kira, and Mukono. The half-year findings provide critical insights into emerging and under-exploited revenue sources, administrative and policy constraints, and good practices, and will inform targeted policy recommendations and interventions to enhance the fiscal sustainability of Local Governments. | |
| Support provided to 8 LGs in the implementation of legal provisions for local revenues. | Technical support was provided to LGs on the amended legal provisions governing major local revenue sources. During the reporting period, 6 LG—Manafwa, Bugweri, Butambala, Rukiga, Kole, and Gulu—were supported through targeted engagements. The amended legal provisions were disseminated to the respective Local Governments to enhance compliance, interpretation, and effective implementation. In addition, a draft technical report documenting the process, key issues, and recommendations has been prepared. | |
| Research conducted on the utilization of local revenue for improved, inclusive, and equitable service delivery in 8 selected Local Governments to enhance inclusive and equitable service delivery, ensuring that resources benefit all community member | The activity on the assessment of local revenue utilisation was commenced, with data collection and analysis currently underway. The findings from this exercise will inform a comprehensive report, which is scheduled to be finalised in the third quarter. | |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 294,086.600 |
| 224011 Research Expenses | | 219,499.998 |
| 227001 Travel inland | | 788.854 |
| | **Total For Budget Output** | **514,375.452** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 514,375.452 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000058 Stakeholder Management** | | |
| **PIAP Output: 17010701 Local revenue mobilized and generated** | | |
| **Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy** | | |
| | A regional stakeholder engagement was conducted involving both technical and political leaders to address key local revenue issues. The engagement brought together Local Governments from Kabale, Rukungiri, Rubanda, Rukiga, and Kanungu. The regional stakeholder meeting was held in the Kigezi Region at White Horse Inn, Kabale, on 6th November 2025.<br><br>The engagement provided a platform for sharing experiences and best practices in local revenue mobilisation and generation. It also strengthened the capacity of participating Local Governments to develop and implement Local Revenue Enhancement Plans, while encouraging the adoption and scaling up of proven best practices. A draft report documenting the proceedings, key issues, and recommendations has been produced. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **514,375.452** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 514,375.452 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:02 Local Government Financing**

*Departments*

**Department:004 Revenue and Research**

**Key Service Area:560008 Revenue Mobilization**

**PIAP Output: 18211201 Local Government own source revenue growth**

**Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization**

| | | |
|---|---|---|
| One tax awareness campaigns in local governments for local revenue enhancement conducted. | 8 targerted awareness campaigns were carried out on local revenue enhancement. Advocacy, and change-management sensitization for political leadership was done by LGFC Commissioners across eight (8) LGs of Jinja , Njeru MC , butamabla , Kalungu DLG, Napak, Kotido Sheema, Mbarara, to improve awareness of own-source revenue potential and strengthen political commitment toward IRAS adoption and automated revenue collection. | |
| 3 regional quarterly follow-up technical support sessions on the implementation of IRAS conducted. | Refresher training and follow-up on the implementation of the Integrated Revenue Administration System (IRAS) were conducted across three regional centres .The refresher training were carried out in the three centres of Masindi, Mable and soroti center covering 68 participants | |
| . | Call Centre support was provided by one (1) male officer, contributing to continuous technical backstopping for Local Governments on IRAS implementation. | |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18211201 Local Government own source revenue growth** | | |
| **Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization** | | |
| Capacity building conducted for 12 LGs on implementing best practices in LR mobilization and generation emphasizing on equity, and fairness by ensuring that all LGs, regardless of size or location, have the necessary skills and knowledge on LR | IRAS trainings were conducted at Masindi, Soroti, and Mbale centres, covering Local Governments including Kiryandongo, Kikuube, Buliisa, Oyam, Nakaseke, Nakasongola, Nakapiripirit, Nabilatuk, Kotido, Abim, Kumi, Gulu City, Butaleja, Manafwa, Kween, Kaliro, Soroti City, Tororo, and Lira City, with the exception of Nwoya District Local Government which did not attend. | |
| One Local Revenue Enhancement Coordinating Committee meetings conducted. | One Local revenue meeting was held to dicuss the implementation of Local Service Tax and Local Government Hotel Tax. The discussion focused on assessing compliance levels, revenue performance trends, and administrative challenges affecting effective implementation across Local Governments. Key issues reviewed included taxpayer identification and registration, assessment and collection procedures, enforcement mechanisms, exemptions, and the use of automated systems such as the Integrated Revenue Administration System (IRAS). The Committee also examined disparities in implementation across Local Governments and identified good practices that could be scaled up. The deliberations informed the development of draft policy briefs aimed at strengthening policy guidance, improving compliance, and enhancing revenue yields from LST and Local Government Hotel Tax. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 263,444.224 |
| | **Total For Budget Output** | **263,444.224** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 263,444.224 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **263,444.224** |
| | Wage Recurrent | 0.000 |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 263,444.224 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **3,232,495.829** |
| | Wage Recurrent | 712,386.601 |
| | Non Wage Recurrent | 2,520,109.228 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:14 Public Sector Transformation** | |
| **Vote Function:02 Local Government Financing** | |
| *Departments* | |
| **Department:001 Finance and Administration** | |
| **Key Service Area:000005 Human Resource Management** | |
| **PIAP Output: 14611105 Human Resources managed** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Annual Team Building session conducted , | A team-building activity was conducted for members of staff to strengthen teamwork, collaboration, and staff morale. The activities included structured group discussions, problem-solving exercises, communication and trust-building sessions, leadership and role-clarity exercises, and interactive recreational activities aimed at enhancing staff cohesion and promoting a positive Commission culture. |
| LGFC rebranding implemented for continuity of then new look of the Commission | The Commission continued its rebranding efforts by providing new branded shirts to recently recruited staff and updating the Commission's website to reflect the new brand identity and materials.<br>LGFC rebranding was implemented to ensure continuity of the Commission's new corporate identity. As part of this initiative, staff were provided with branded corporate wear and laptop bags to support visibility, professionalism, and efficiency during field operations. |
| Staff training carried out for 17 female and 20 male staff of the Commission | Staff training was conducted for 37 members of the Commission (17 female and 20 male) on documentation and records management systems to enhance efficiency, compliance, and institutional knowledge management. In addition, all staff were trained on the new organizational structure and its implementation modalities to support smooth transition and effective operationalization. |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611105 Human Resources managed** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Staff Replacement carried out to ensure that business operations continue smoothly without disruption. | Staff replacememnt was carried out for the Human Resource officer , the senior financial analyst and the senior accounts assisitant.<br>Interviews were conducted for the following positions to strengthen the Commission's technical and institutional capacity. Principal Planner, Inventory Management Officer, Customer Care Officer, Financial Analysts, Data Analyst, Principal Information Technology Officer, Principal Research Officer, Senior Financial Analyst , Information Tech Officer- System Adm Information Tech Officer - Systems Sec |
| Outreach activities carried out to local governments to assess the financing gaps in under performing local governments. | Outreach activity was conducted in the LGS of Kapchorwa,Kween, Masindi, Nwoya, Kasese and kanungu, to strengthen their capacity to effectively manage, account for, and optimize revenue from wildlife royalties in support of improved service delivery financing.<br>The outreach focused on the following key areas:<br>i. Assessing the current status of wildlife royalty disbursement, utilization, and accountability at the Local Government level.<br>ii. Examining the flow of funds from the UWA to Local Governments, including planning, budgeting, and reporting processes.<br>iii. Supporting Local Governments to estimate expected wildlife royalties based on their wildlife potential and historical revenue benchmarks.<br>iv. Facilitating dialogue between Local Governments and UWA to enhance the accountability and disbursement framework for wildlife royalties.<br>v. Generating evidence-based recommendations to inform national policy dialogue and strengthen fiscal decentralization reforms related to natural resources |
| Staff salaries were paid for 37 employees, ensuring gender equity with 17 female and 22 male staff members. This reflects the Commissions commitment to inclusive and fair workforce policies promoting gender balance and equal opportunities in employment. | Staff salaries were paid for 39 employees, ensuring genderequity with 17 female and 22 male staff members. This reflected the Commissions commitment to inclusive andfair workforce policies promoting gender balance and equalopportunities in employment. |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611105 Human Resources managed** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| LGFC Balanced Scorecard developed and implemented to improve organization performance | An officer was trained by the Ministry of Public Service on the Balanced Scorecard approach as a Trainer of Trainers . However, the Ministry is yet to cascade the full training to the rest of the Commission staff.The Commission conducted two (2) Balanced Scorecard (BSC) engagements, targeting the Commission Secretary and the Director Finance and Administration. The engagements were facilitated by officials from the Ministry of Public Service and focused on strengthening performance management, accountability, and alignment of individual performance targets with the Commission's strategic objectives. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 1,424,773.202 |
| 221003 Staff Training | | 120,965.000 |
| 221004 Recruitment Expenses | | 6,833.624 |
| | **Total For Budget Output** | **1,552,571.826** |
| | Wage Recurrent | 1,424,773.202 |
| | Non Wage Recurrent | 127,798.624 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

| | |
|---|---|
| **PIAP Output: 14611115 Planning and budgeting undertaken** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| 25 Technical meetings held on planning budgeting and reporting | A total of 13 technical meetings were held during the Financial Year 2024/25 to discuss budgeting and reporting processes. These meetings facilitated alignment of departmental workplans, review of budget performance, and preparation of the Commission's Budget Framework Paper and annual reports. |
| Performance Progress Reports for Q1-Q4 produced and submitted to MoFPED and OPM | Performance Progress Reports for Q4 and Q1 was produced and submitted to MoFPED and OPM |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611115 Planning and budgeting undertaken** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Budget Framework paper Produced for FY 2026/27 using the Program based system | The Commission commenced the process of preparing the Budget Framework Paper for FY 2026/27 using the Programme-Based Budgeting system aligned the work plans and budgets consistent with the LGFC Strategic Plan (FY 2025/26–2029/30) and the Prpgrame PIAP and The Commission prepared and submitted the Budget Framework Paper to the MoFPED in accordance with the national budget calendar and established guidelines. |
| Ministerial Policy Statement produced for FY 2026/27 | NA |
| 4 Finance Committee meetings held | 2 Finance Committee meeting was held for the quarter. The meeting focused on reviewing financial performance, budget implementation progress, and providing guidance on resource utilization and financial accountability within the Commission. |
| Strategic Plan for FY 2025/26-2029/30 produced Implemented Monitoring and Evaluation Reports<br>Quarterly Activities implemented on schedule | The Strategic Plan for the period FY 2025/26–2029/30 was developed and finalized. Following its submission to the NPA, the Commission was awarded a Certificate of Compliance, confirming alignment with the National Development Plan (NDP IV) and national planning frameworks. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | | 13,000.000 |
| 227001 Travel inland | | 184,093.649 |
| | **Total For Budget Output** | **197,093.649** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 197,093.649 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611114 Leadership and management strengthened** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Logistical support, Utilities and manage property Local Government Finance Commission paid | Logistical support, utilities, and property management expenses for the Commission for quarter 1 and 2 were fully met during the financial year. This ensured smooth operational functioning of the Commission through timely payment of utilities, maintenance of office premises, and provision of essential administrative and logistical services. |
| 12 Commission policy meetings held reports produced and recommendations implemented.<br>24 Commission sub committee meetings | Six Commission Policy Meetings and 11 sub committee meetings were held during the financial year, and corresponding reports were produced with actionable recommendations, most of which were implemented to guide the Commission's policy direction and decision-making. |
| LGFC procurement plan and reports prepared | LGFC procurement plan and report for quarter one and 2 was prepared |
| Subscriptions paid for Uganda Evaluation association ACCA, CPA, CIPS,IU, FEMA and library | No subscriptions were paid due to inadequate release of funds during the quarter. |
| Motor vehicles serviced and repaired | 16 Motor Vehicles were Repaired and serviced |
| Internal Audit and produce reports | Prepared and submitted the Quarter One (FY 2025/26) Internal Audit Report to the Office of the Internal Auditor General.<br>• Conducted Value for Money (VfM) field visits in selected Local Governments in Western Uganda to assess economy, efficiency, and effectiveness in the use of public resources.<br>• Undertook follow-up audits to address previously raised audit issues in Namisindwa, Luuka, and Butebo District Local Governments.<br>• Held the Audit Committee meeting of the Commission for Quarter Two, during which audit findings and management responses were reviewed.<br>• Submitted responses to the Internal Auditor General on matters relating to centrally funded projects being implemented by the Commission. |
| Prepare LGFC Financial reports | Financial reports were prepared for LGFC for Quarter One and Quarter 2 |
| Member oversight roles carried out by the Commission on financing and implementation in the local governments | The Commission exercised its oversight role through monitoring and engagement with Local Governments to assess financing arrangements and the implementation of approved interventions, with a focus on compliance, effectiveness, and alignment to national policy and service delivery objectives. |
| Medical insurance coverage provided to support equitable access to HIV/AIDS-related healthcare, fostering a safe and informed workplace for all. | Medical insurance coverage was provided to support equitable access to HIV/AIDS-related healthcare, fostering a safe and informed workplace for all staff ofthe Commission for quarter 1 and 2 |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211104 Employee Gratuity | | 426,542.206 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 499,909.986 |
| 211107 Boards, Committees and Council Allowances | | 339,929.901 |
| 212101 Social Security Contributions | | 142,000.000 |
| 212102 Medical expenses (Employees) | | 100,000.000 |
| 212103 Incapacity benefits (Employees) | | 9,358.539 |
| 221001 Advertising and Public Relations | | 35,990.000 |
| 221005 Official Ceremonies and State Functions | | 10,000.000 |
| 221007 Books, Periodicals & Newspapers | | 6,490.240 |
| 221009 Welfare and Entertainment | | 13,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 91,456.946 |
| 221012 Small Office Equipment | | 5,341.040 |
| 221016 Systems Recurrent costs | | 56,920.000 |
| 221017 Membership dues and Subscription fees. | | 7,744.200 |
| 222001 Information and Communication Technology Services. | | 23,207.003 |
| 223001 Property Management Expenses | | 25,272.797 |
| 223003 Rent-Produced Assets-to private entities | | 342,000.000 |
| 223005 Electricity | | 36,000.000 |
| 227004 Fuel, Lubricants and Oils | | 179,872.000 |
| 228002 Maintenance-Transport Equipment | | 126,618.382 |
| | **Total For Budget Output** | **2,478,153.240** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,478,153.240 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

**PIAP Output: 14611106 Information and communication technology uptake enhanced**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| ICT strategic plan produced | The Commisssion Commenced the development of the ICT strategic plan. |
| 50 Antivirus licenses for computers purchased. | NA |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14611106 Information and communication technology uptake enhanced** | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | |
| Renewal of firewall License carried out | Firewall License Renewal is in procurement wating for the award of the contract. |
| ICT equipment servicing conducted quarterly. | Servicing of ICT equipment was done for quarter one and quarter 2 |
| Website updated and domain renewed. | Website update and social media update was fully done and user support function was fully carried out and |
| Implementation of NITA-U audit recommendations, including Library and Records Management System, supported. | The first phase of the Electronic Records Management System (ERMS) was completed, focusing on manual classification of records.<br>The Resource Centre was reorganized in accordance with the approved partitioning layout for the first phase of implementation.<br>Classification and cataloguing of books were undertaken to improve accessibility and retrieval of reference materials.<br>Weeding of obsolete and unwanted materials was carried out in line with records management guidelines.<br>The process of donating periodicals to the National Archives and Records Centre was finalized.<br>Creation, maintenance, and updating of registry records were conducted to ensure proper records control and compliance. |
| ICT equipment repaired as needed 5 times | The Main Coloured Printer/Photocopier and printers were repaired |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 32,860.320 |
| | **Total For Budget Output** | **32,860.320** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,860.320 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000022 Research and Development**

| | |
|---|---|
| **PIAP Output: 14411102 Decentralized Services Receiving at Least 50% of Required Funding** | |
| **Programme Intervention: 144111 Build LG decentralization and self-reliance capacity** | |
| A concept and Pilot study carried out NGOs and donor funding incentives on the basic services | NA |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14411102 Decentralized Services Receiving at Least 50% of Required Funding** | |
| **Programme Intervention: 144111 Build LG decentralization and self-reliance capacity** | |
| Support provided to LGs for implementing the framework linking LED initiatives to local revenue enhancement in four sub-regions: Busoga, Sebei, Central Buganda, and West Nile. | NA |
| Monitoring visits conducted in 24 selected LGs to assess progress in implementing the framework for linking LED initiatives to local revenue enhancement. | In line with the Local Revenue enhancement objective, a follow-up activity on Local Economic Development was conducted in Nebbi District Local Government and Arua City Council. The engagement reviewed issues raised during the Regional LED Workshop held in Arua and supported the development of actionable interventions to strengthen the linkage between LED initiatives and sustainable local revenue generation. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 307,858.513 |
| | **Total For Budget Output** | **307,858.513** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 307,858.513 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000026 Grants Management**

| | |
|---|---|
| **PIAP Output: 14411101 Share of National Budget Allocated to Local Governments** | |
| **Programme Intervention: 144111 Build LG decentralization and self-reliance capacity** | |
| Consensus meetings conducted with central MDAs and LG Associations. | A Consensus meeting was held to bring together representatives from ULGA, UAAU, and central government MDAs including: MoFPED, NPAMoLG, EOC, MoPS, MoES, MoWE, MoH, MOTWA, MoLHUD, MAAIF, MoGLSD, MoWT, and MoTIC.<br>The meeting provided a platform to harmonize positions on key issues affecting fiscal transfers, grant management, and local revenue reforms. |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14411101 Share of National Budget Allocated to Local Governments** | |
| **Programme Intervention: 144111 Build LG decentralization and self-reliance capacity** | |
| Constitutional Programme-based negotiations on conditional grants for FY 2026/2027 conducted and facilitated. | The Commission coordinated and facilitated Programme-Based Negotiations between Local Governments and Central Government Programme Leaders under the following eight programmes of agroIndustrialization, Climate, Change,NaturalResources,Environment and WaterManagement, Integrated TransportInfrastructure and Services, Sustainable Urbanization and Housing, Human Capital Development, Manufacturing, Private Sector Development, Tourism Development.<br>The discussions focused on aligning priorities with programme-based funding for FY2026/27.<br>Agreed on programmes to be implemented by Local Governments for FY 2026/27. Reached consensus on budget guidelines for expenditure of programme conditional grants. Identified and aligned national policies for LG implementation with available resources. Discussed and agreed on modalities for new and emerging policy issues affecting service delivery. |
| LGs lagging behind the national average identified, and recommendations made for targeted allocation of equalization grants to enhance capacity and ensure equitable access to essential services. | Data analysis was initiated to identify Local Governments lagging behind the national average with regard to fairness in grant allocation and the underlying parameters contributing to inadequate resource distribution. The findings from this analysis will inform the comprehensive review of the grant system currently being undertaken under the Revenue Enhancement and Accountability Programme |
| Annual regional Local Government budget consultative workshops for FY 2026/2027 facilitated. | A total of 24 regional budget consultation meetings were conducted across various regions of Uganda as part of the FY 2026/27 budget preparation process. These meetings were designed to bring together Local Government leaders, technical officers, civil society representatives, and development partners to discuss and validate key issues influencing local service delivery and fiscal performance. |
| One follow-up and one mid-term review conducted on the status of implementing the agreed positions by the parties. | 2 stakeholder meetings where held with various stakeholders to agree on Revision & Re- Design of IGFT grants Systems for rationalised financing of service delivery taking into consideration the inclusivity, equity, and fairness in resource distribution to marginalized communities women, the elderly, and persons with disabilities. |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14411101 Share of National Budget Allocated to Local Governments** | |
| **Programme Intervention: 144111 Build LG decentralization and self-reliance capacity** | |
| Capacity building provided to Local Government TPCs on budget formulation for local governments having budget issues arising from the budget analysis. | Capacity building LGs on budget formulation for FY 2025/26 was conducted, targeting 24 Local Governments, with a focus on strengthening the capacity of Technical Planning Committees (TPCs) to prepare credible, realistic, and responsive budgets. Nakapiripirit, Nabilatuk, Kumi, Amudat, Bugiri, Bugweri, Serere, Luuka, Amolatar, Dokolo, Kwania, KikuubeKitgum, Otuke, Nakaseke, Mubende, Madi-Okollo, Obongi, Moyo, Buliisa, Mpigi, Butambala, Kazo, and Kayunga.<br>The capacity-building engagements focused on improving budget formulation processes, strengthening the linkage between local revenue projections, sector priorities, and service delivery outcomes, and enhancing compliance with national planning and budgeting guidelines. |
| Study conducted on the cost of delivering social services (Water and Roads). | The study commenced with the collection of data on the cost of delivering social services, for water and roads. Data analysis is currently ongoing. |
| Stakeholder meetings held to review grant allocation formulae for decentralized services ensuring inclusivity, equity, and fairness in resource distribution to marginalized communities, women, the elderly, and persons with disabilities. | 2 stakeholder meetings where held with various stakeholders to agree on Revision & Re- Design of IGFT grants Systems for rationalised financing of service delivery taking into consideration the inclusivity, equity, and fairness in resource distribution to marginalized communities women, the elderly, and persons with disabilities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 179,955.089 |
| 221009 Welfare and Entertainment | | 13,500.000 |
| | **Total For Budget Output** | **193,455.089** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 193,455.089 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000056 Data Management**

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14411103 Reduced disparities in funding levels among local governments, ensuring more equitable distribution of financial resources.** | |
| **Programme Intervention: 144111 Build LG decentralization and self-reliance capacity** | |
| Data verification and validation conducted in 25 LGs. | Data verification and validation exercises were conducted in 20 Local Governments to assess the accuracy, completeness, and reliability of administrative and revenue-related data reported by Local Governments. The exercise covered the following LGs: Kanungu District, Pallisa District, Kibuku District, Budaka District, Njeru Municipal Council, Kisoro District, Bundibugyo District, Buyanja District, Kasese District, Masindi District, Soroti District, Ntungamo District, Sheema District, Mbarara City, Adjumani District, Kisoro Municipal Council, Mayuge District, Rwampara District, and Nakaseke District. The verification focused on reconciling reported data with primary source documents The data verification and validation exercise strengthened the credibility of Local Government data, improved confidence in reported performance results, and generated actionable recommendations to enhance data management, reporting accuracy, and evidence-based decision-making for LGs |
| Annual approved budgets for 176 LG Votes for FY 2025/26 analyzed. | 112 LGs budgets were Analyzed focusing on establishing compliance with the following legal and regulatory requirements: Establish whether the LG budget balances and LG Budget reflects all the revenues to be collected or received |
| Feedback provided to all 176 LGs on findings from the annual LG budget analysis. | Targeted feedback was provided to selected Local Governments to support improvements in planning, budgeting, and financial management practices. The feedback was informed by a detailed review of performance against key budget and fiscal indicators, including budget credibility, absorption levels, revenue performance, expenditure prioritization, and compliance with approved budgeting guidelines.<br><br>The engagement aimed to strengthen adherence to the national budgeting framework, promote fiscal discipline, and enhance the alignment between approved plans, budgets, and actual expenditure outturns. Specific attention was given to identifying variances between planned and actual performance, weaknesses in budget execution, and gaps in revenue forecasting and reporting. Local Governments that received tailored, context-specific feedback included Bugweri District, Bugiri District, Buyende District, Kayunga District, and Buikwe District. |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 14411103 Reduced disparities in funding levels among local governments, ensuring more equitable distribution of financial resources.** | |
| **Programme Intervention: 144111 Build LG decentralization and self-reliance capacity** | |
| Quarterly and annual grants transfers for all 176 LGs analyzed. | The Commission analyzed the budgets of 112 Local Governments to assess their compliance with key legal and regulatory requirements. The analysis focused on two critical aspects: Budget Credibility – Establishing whether each Local Government's budget is balanced in accordance with the Public Finance Management Act.<br>Revenue Transparency – Verifying that the budgets reflect all expected revenues, both locally collected and transfers from the central government. |
| National Budget for FY 2025/26 analyzed | The National Budget for FY 2025/26 was analysed to assess the allocation of resources to Local Governments, with particular focus on sectoral distribution, grant composition, and alignment with the approved policy priorities. The analysis examined trends in wage, non-wage recurrent, and development expenditures; assessed the equity and adequacy of intergovernmental fiscal transfers; and reviewed consistency with national planning frameworks, including the approved programmes and sub-programmes. The findings informed evidence-based recommendations aimed at strengthening fairness, efficiency, and effectiveness in the allocation of resources to Local Governments. |
| Annual Statistical Abstract produced with comprehensive and inclusive data on all local government finances. This abstract serves as a key resource for evidence-based decision-making, ensuring equity and fairness resource allocation. | The preparation of the Annual Statistical Abstract was commenced, incorporating comprehensive and inclusive data on all aspects of Local Government finances. The Abstract consolidates key fiscal statistics covering revenue performance, intergovernmental fiscal transfers, expenditure patterns, sectoral allocations, and financing trends across all Local Governments. It provides disaggregated analysis by Local Government type and region, enabling comparative assessment of performance and identification of disparities. The Statistical Abstract serves as a key evidence base for policy analysis, planning, monitoring, and decision-making, and will support ongoing reforms in grant allocation, local revenue enhancement, and fiscal decentralisation. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **4,761,992.637** |
| | Wage Recurrent | 1,424,773.202 |
| | Non Wage Recurrent | 3,337,219.435 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1871 Institutional Development for Local Government Finance Commission**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 14611120 Institutions retooled**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

| | |
|---|---|
| 1 Fridge, 1 Double plate infra-Red Cooker, 1 Microwave procured | Procurement process was commenced |
| 5 Office tables Chairs, 4 Office chairs and 6 Visitors Chairs procured | Procurement process was commenced |
| 1 station Wagon procured for the Vice Chairperson<br>4 Pick up procured for the Commission | Procurement process was commenced |
| Point of Sale (POS) machines supplied to local governments struggling to collect local revenue. | The purchase of POS devices is in Procurement waiting for the contract award for the supply. |
| Computers printers and laptops procured | Procurement process is under way |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:17 Regional Balanced Development**

**Vote Function:02 Local Government Financing**

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Departments* | |
| **Department:004 Revenue and Research** | |
| **Key Service Area:000045 Support to Local Governments** | |
| **PIAP Output: 17010701 Local revenue mobilized and generated** | |
| **Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy** | |
| Facilitated benchmarking visits for Local Governments to enhance revenue generation practices | NA |
| Action research conducted on two major potential sources of local revenue markets and property rates/land-based revenues to promote inclusive and equitable resource mobilization for improved service delivery. | Action research was conducted to identify and assess potential sources of local revenue as part of the Commission's efforts to strengthen local revenue mobilisation. The research covered a total of 30 Local Governments namely Jinja, Mbale, Soroti, Lira, Gulu, Masaka, Arua, Mbarara, Fort Portal, and Hoima Municipal Councils, including Nebbi, Apac, Sheema, Kumi, Bugiri, Kotido, Mityana, Kasese, Kira, and Mukono. The half-year findings provide critical insights into emerging and under-exploited revenue sources, administrative and policy constraints, and good practices, and will inform targeted policy recommendations and interventions to enhance the fiscal sustainability of Local Governments. |
| Support provided to 40 LGs in the implementation of legal provisions for local revenues. | Technical support was provided to LGs on the amended legal provisions governing major local revenue sources. During the reporting period, 6 LG—Manafwa, Bugweri, Butambala, Rukiga, Kole, and Gulu—were supported through targeted engagements. The amended legal provisions were disseminated to the respective Local Governments to enhance compliance, interpretation, and effective implementation. In addition, a draft technical report documenting the process, key issues, and recommendations has been prepared. |
| Action research conducted on the utilization of local revenue for improved, inclusive, and equitable service delivery in 25 selected LGs to enhance inclusive and equitable service delivery, ensuring that resources benefit all community member | The activity on the assessment of local revenue utilisation was commenced, with data collection and analysis currently underway. The findings from this exercise will inform a comprehensive report, which is scheduled to be finalised in the third quarter. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 294,086.600 |
| 224011 Research Expenses | 219,499.998 |
| 227001 Travel inland | 241,999.600 |
| **Total For Budget Output** | **755,586.198** |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 755,586.198 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000058 Stakeholder Management**

**PIAP Output: 17010701 Local revenue mobilized and generated**

**Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy**

| | |
|---|---|
| 2 regional stakeholder engagements for technical officers and Elected leaders on local revenue issues organized. to ensure promotion of inclusivity, equity, and fairness by ensuring diverse perspectives are considered in LR management. | A regional stakeholder engagement was conducted involving both technical and political leaders to address key local revenue issues. The engagement brought together Local Governments from Kabale, Rukungiri, Rubanda, Rukiga, and Kanungu. The regional stakeholder meeting was held in the Kigezi Region at White Horse Inn, Kabale, on 6th November 2025.<br><br>The engagement provided a platform for sharing experiences and best practices in local revenue mobilisation and generation. It also strengthened the capacity of participating Local Governments to develop and implement Local Revenue Enhancement Plans, while encouraging the adoption and scaling up of proven best practices. A draft report documenting the proceedings, key issues, and recommendations has been produced. |
| Conducted a think tank meeting on strategies for revenue generation and management. | NA |
| Annual local revenue conference held | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **755,586.198** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 755,586.198 |
| | Arrears | 0.000 |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:02 Local Government Financing**

*Departments*

**Department:004 Revenue and Research**

**Key Service Area:560008 Revenue Mobilization**

**PIAP Output: 18211201 Local Government own source revenue growth**

**Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization**

| | |
|---|---|
| Four tax awareness campaigns in local governments for local revenue enhancement conducted. | 8 targerted awareness campaigns were carried out on local revenue enhancement. Advocacy, and change-management sensitization for political leadership was done by LGFC Commissioners across eight (8) LGs of Jinja , Njeru MC , butamabla , Kalungu DLG, Napak, Kotido Sheema, Mbarara, to improve awareness of own-source revenue potential and strengthen political commitment toward IRAS adoption and automated revenue collection. |
| Four regional quarterly follow-up technical support sessions on the implementation of IRAS conducted. | Refresher training and follow-up on the implementation of the Integrated Revenue Administration System (IRAS) were conducted across six regional centres—Jinja, Soroti, and Mbarara—covering 21 Local Governments . The training aimed to enhance technical officers' capacity to utilize IRAS Version III effectively. A total of 140 participants (four from each LG) attended. |
| Call Centre support provided with support from a male officer | Call Centre support was provided by one (1) male officer, contributing to continuous technical backstopping for Local Governments on IRAS implementation. |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18211201 Local Government own source revenue growth** | |
| **Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization** | |
| Capacity building conducted for 24 LGs on implementing best practices in LR mobilization and generation emphasizing on equity, and fairness by ensuring that all LGs, regardless of size or location, have the necessary skills and knowledge on LR | Refresher training and follow-up support on the implementation of the Integrated Revenue Administration System (IRAS) were conducted during the first half of the financial year to strengthen Local Government capacity in local revenue administration. The trainings were organized across three regional centres per quarter, covering a wide range of District and City Local Governments atJinja, Soroti, and Mbarara centres, benefiting Local Governments including Bugiri, Iganga, Bukedea, Kamuli, Sironko, Budaka, Manafwa, Dokolo, Kapelebyong, Napak, Serere, Amudat, Lira City, Tororo, Kiruhura, Rwampara, Ntungamo, Rubirizi, Rukiga, Kasese, and Makindye-Ssebagabo Municipal Council.<br>More trainings were conducted at Masindi, Soroti, and Mbale centres, covering Local Governments including Kiryandongo, Kikuube, Buliisa, Oyam, Nakaseke, Nakasongola, Nakapiripirit, Nabilatuk, Kotido, Abim, Kumi, Gulu City, Butaleja, Manafwa, Kween, Kaliro, Soroti City, Tororo, and Lira City, with the exception of Nwoya |
| Two Local Revenue Enhancement Coordinating Committee meetings conducted. | Two Local Revenue Enhancement Coordinating Committee (LRECC) meetings were conducted during the first half of the financial year to review key local revenue instruments and guide policy actions on the implementation of trading licences and operational permits by Local Governments and assessing the implementation of Local Service Tax and Local Government Hotel Tax. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 263,444.224 |
| | **Total For Budget Output** | **263,444.224** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 263,444.224 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **263,444.224** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 263,444.224 |
| | Arrears | 0.000 |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| *AIA* | | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **5,781,023.059** |
| | Wage Recurrent | 1,424,773.202 |
| | Non Wage Recurrent | 4,356,249.857 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:14 Public Sector Transformation** | | |
| **Vote Function:02 Local Government Financing** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 14611105 Human Resources managed** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Annual Team Building session conducted , | NA | |
| LGFC rebranding implemented for continuity of then new look of the Commission | LGFC rebranding implemented for continuity of then new look of the Commission | . |
| Staff training carried out for 17 female and 20 male staff of the Commission | NA | |
| Staff Replacement carried out to ensure that business operations continue smoothly without disruption. | NA | |
| Outreach activities carried out to local governments to assess the financing gaps in under performing local governments. | Outreach activities carried out to local governments to assess the financing gaps in under performing local governments. | Outreach activities carried out to local governments to assess the financing gaps in under performing local governments. |
| Staff salaries were paid for 37 employees, ensuring gender equity with 17 female and 22 male staff members. This reflects the Commissions commitment to inclusive and fair workforce policies promoting gender balance and equal opportunities in employment. | Staff salaries were paid for 37 employees, ensuring gender equity with 17 female and 22 male staff members. This reflects the Commissions commitment to inclusive and fair workforce policies promoting gender balance and equal opportunities in employment. | Staff salaries were paid for 37 employees, ensuring gender equity with 17 female and 22 male staff members. This reflects the Commissions commitment to inclusive and fair workforce policies promoting gender balance and equal opportunities in employment. |
| LGFC Balanced Scorecard developed and implemented to improve organization performance | NA | LGFC Balanced Scorecard developed and implemented to improve organization performance |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 14611115 Planning and budgeting undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 25 Technical meetings held on planning budgeting and reporting | 6 Technical meetings held on planning budgeting and reporting | 6 Technical meetings held on planning budgeting and reporting |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 14611115 Planning and budgeting undertaken** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Performance Progress Reports for Q1-Q4 produced and submitted to MoFPED and OPM | Performance Progress Reports for Q2 produced and submitted to MoFPED and OPM | Performance Progress Reports for Q2 produced and submitted to MoFPED and OPM |
| Budget Framework paper Produced for FY 2026/27 using the Program based system | NA | |
| Ministerial Policy Statement produced for FY 2026/27 | Ministerial Policy Statement produced for FY 2026/27 | Ministerial Policy Statement produced for FY 2026/27 |
| 4 Finance Committee meetings held | 1 Finance Committee meetings held | 1 Finance Committee meetings held |
| Strategic Plan for FY 2025/26-2029/30 produced Implemented<br>Monitoring and Evaluation Reports<br>Quarterly Activities implemented on schedule | NA | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 14611114 Leadership and management strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Logistical support, Utilities and manage property Local Government Finance Commission paid | Logistical support, Utilities and manage property Local Government Finance Commission paid | Logistical support, Utilities and manage property Local Government Finance Commission paid |
| 12 Commission policy meetings held reports produced and recommendations implemented.<br>24 Commission sub committee meetings | 3 Commission policy meetings held reports produced and recommendations implemented.<br>6Commission sub committee meetings | 3 Commission policy meetings held reports produced and recommendations implemented.<br>6Commission sub committee meetings |
| LGFC procurement plan and reports prepared | LGFC procurement plan and reports prepared | LGFC procurement plan and reports prepared |
| Subscriptions paid for Uganda Evaluation association ACCA, CPA, CIPS,IU, FEMA and library | Subscriptions paid for Uganda Evaluation association ACCA, CPA, CIPS,IA, FEMA.STAT and library | Subscriptions paid for Uganda Evaluation association ACCA, CPA, CIPS,IA, FEMA.STAT and library |
| Motor vehicles serviced and repaired | Motor vehicles serviced and repaired | Motor vehicles serviced and repaired |
| Internal Audit and produce reports | Internal Audit and produce reports | Internal Audit and produce reports |
| Prepare LGFC Financial reports | Prepare LGFC Financial reports | Prepare LGFC Financial reports |
| Member oversight roles carried out by the Commission on financing and implementation in the local governments | Member oversight roles carried out by the Commission on financing and implementation in the local governments | Member oversight roles carried out by the Commission on financing and implementation in the local governments |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 14611114 Leadership and management strengthened** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| Medical insurance coverage provided to support equitable access to HIV/AIDS-related healthcare, fostering a safe and informed workplace for all. | Medical insurance coverage provided to support equitable access to HIV/AIDS-related healthcare, fostering a safe and informed workplace for all. | Medical insurance coverage provided to support equitable access to HIV/AIDS-related healthcare, fostering a safe and informed workplace for all. |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 14611106 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| ICT strategic plan produced | ICT strategic plan produced | ICT strategic plan produced |
| 50 Antivirus licenses for computers purchased. | 50 Antivirus licenses for computers purchased. | 50 Antivirus licenses for computers purchased. |
| Renewal of firewall License carried out | NA | |
| ICT equipment servicing conducted quarterly. | ICT equipment servicing conducted quarterly. | ICT equipment servicing conducted quarterly. |
| Website updated and domain renewed. | NA | |
| Implementation of NITA-U audit recommendations, including Library and Records Management System, supported. | NA | |
| ICT equipment repaired as needed 5 times | ICT equipment repaired as needed 5 times | ICT equipment repaired as needed 5 times |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 14411102 Decentralized Services Receiving at Least 50% of Required Funding** | | |
| **Programme Intervention: 144111 Build LG decentralization and self-reliance capacity** | | |
| A concept and Pilot study carried out NGOs and donor funding incentives on the basic services | Pilot carried out NGOs and donor funding incentives on the basic services | . |
| Support provided to LGs for implementing the framework linking LED initiatives to local revenue enhancement in four sub-regions: Busoga, Sebei, Central Buganda, and West Nile. | Support provided to LGs for implementing the framework linking LED initiatives to local revenue enhancement in four sub-region of Central Buganda | Support provided to LGs for implementing the framework linking LED initiatives to local revenue enhancement in four sub-region of Central Buganda |
| Monitoring visits conducted in 24 selected LGs to assess progress in implementing the framework for linking LED initiatives to local revenue enhancement. | Monitoring visits conducted in 6 selected LGs to assess progress in implementing the framework for linking LED initiatives to local revenue enhancement. | Monitoring visits conducted in 6 selected LGs to assess progress in implementing the framework for linking LED initiatives to local revenue enhancement. |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000026 Grants Management** | | |
| **PIAP Output: 14411101 Share of National Budget Allocated to Local Governments** | | |
| **Programme Intervention: 144111 Build LG decentralization and self-reliance capacity** | | |
| Consensus meetings conducted with central MDAs and LG Associations. | NA | |
| Constitutional Programme-based negotiations on conditional grants for FY 2026/2027 conducted and facilitated. | NA | |
| LGs lagging behind the national average identified, and recommendations made for targeted allocation of equalization grants to enhance capacity and ensure equitable access to essential services. | LGs lagging behind the national average identified, and recommendations made for targeted allocation of equalization grants to enhance capacity and ensure equitable access to essential services. | Continue works on LGs lagging behind the national average identified, and recommendations made for targeted allocation of equalization grants to enhance capacity and ensure equitable access to essential services. |
| Annual regional Local Government budget consultative workshops for FY 2026/2027 facilitated. | Capacity building provided to Local Government TPCs on budget formulation for local governments having budget issues arising from the budget analysis. | Capacity building provided to Local Government TPCs on budget formulation for local governments having budget issues arising from the budget analysis. |
| One follow-up and one mid-term review conducted on the status of implementing the agreed positions by the parties. | One follow-up and one mid-term review conducted on the status of implementing the agreed positions by the parties. | One follow-up and one mid-term review conducted on the status of implementing the agreed positions by the parties. |
| Capacity building provided to Local Government TPCs on budget formulation for local governments having budget issues arising from the budget analysis. | Capacity building provided to Local Government TPCs on budget formulation for local governments having budget issues arising from the budget analysis. | Capacity building provided to Local Government TPCs on budget formulation for local governments having budget issues arising from the budget analysis. |
| Study conducted on the cost of delivering social services (Water and Roads). | Study conducted on the cost of delivering social services (Water and Roads). | Study conducted on the cost of delivering social services (Water and Roads). |
| Stakeholder meetings held to review grant allocation formulae for decentralized services ensuring inclusivity, equity, and fairness in resource distribution to marginalized communities, women, the elderly, and persons with disabilities. | Stakeholder meetings held to review grant allocation formulae for decentralized services ensuring inclusivity, equity, and fairness in resource distribution to marginalized communities, women, the elderly, and persons with disabilities. | Stakeholder meetings held to review grant allocation formulae for decentralized services ensuring inclusivity, equity, and fairness in resource distribution to marginalized communities, women, the elderly, and persons with disabilities. |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000056 Data Management** | | |
| **PIAP Output: 14411103 Reduced disparities in funding levels among local governments, ensuring more equitable distribution of financial resources.** | | |
| **Programme Intervention: 144111 Build LG decentralization and self-reliance capacity** | | |
| Data verification and validation conducted in 25 LGs. | Data verification and validation conducted in 6 LGs. | Data verification and validation conducted in 6 LGs. |
| Annual approved budgets for 176 LG Votes for FY 2025/26 analyzed. | Annual approved budgets for 176 LG Votes for FY 2025/26 analyzed. | Annual approved budgets for 176 LG Votes for FY 2025/26 analyzed. |
| Feedback provided to all 176 LGs on findings from the annual LG budget analysis. | Feedback provided to all 176 LGs on findings from the annual LG budget analysis. | Feedback provided to all 176 LGs on findings from the annual LG budget analysis. |
| Quarterly and annual grants transfers for all 176 LGs analyzed. | Quarterly and annual grants transfers for all 176 LGs analyzed. | Quarterly and annual grants transfers for all 176 LGs analyzed. |
| National Budget for FY 2025/26 analyzed | National Budget for FY 2025/26 analyzed | National Budget for FY 2025/26 analyzed |
| Annual Statistical Abstract produced with comprehensive and inclusive data on all local government finances. This abstract serves as a key resource for evidence-based decision-making, ensuring equity and fairness resource allocation. | NA | |
| *Develoment Projects* | | |
| **Project:1871 Institutional Development for Local Government Finance Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 14611120 Institutions retooled** | | |
| **Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency** | | |
| 1 Fridge, 1 Double plate infra-Red Cooker, 1 Microwave procured | NA | |
| 5 Office tables Chairs, 4 Office chairs and 6 Visitors Chairs procured | NA | |
| 1 station Wagon procured for the Vice Chairperson<br>4 Pick up procured for the Commission | NA | |
| Point of Sale (POS) machines supplied to local governments struggling to collect local revenue. | NA | |
| Computers printers and laptops procured | NA | |
| **Programme:17 Regional Balanced Development** | | |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Vote Function:02 Local Government Financing** | | |
| *Departments* | | |
| **Department:004 Revenue and Research** | | |
| **Key Service Area:000045 Support to Local Governments** | | |
| **PIAP Output: 17010701 Local revenue mobilized and generated** | | |
| **Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy** | | |
| Facilitated benchmarking visits for Local Governments to enhance revenue generation practices | NA | Facilitated benchmarking visits for Local Governments to enhance revenue generation practices |
| Action research conducted on two major potential sources of local revenue markets and property rates/land-based revenues to promote inclusive and equitable resource mobilization for improved service delivery. | NA | |
| Support provided to 40 LGs in the implementation of legal provisions for local revenues. | Support provided to 40 LGs in the implementation of legal provisions for local revenues. | Support provided to 15 LGs in the implementation of legal provisions for local revenues. |
| Action research conducted on the utilization of local revenue for improved, inclusive, and equitable service delivery in 25 selected LGs to enhance inclusive and equitable service delivery, ensuring that resources benefit all community member | Data cleaning validation for the Local revenue Utilization report | . |
| **Key Service Area:000058 Stakeholder Management** | | |
| **PIAP Output: 17010701 Local revenue mobilized and generated** | | |
| **Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy** | | |
| 2 regional stakeholder engagements for technical officers and Elected leaders on local revenue issues organized. to ensure promotion of inclusivity, equity, and fairness by ensuring diverse perspectives are considered in LR management. | One regional stakeholder engagements for technical officers and political leaders on local revenue issues organized. to ensure promotion of inclusivity, equity, and fairness by ensuring diverse perspectives are considered in LR management. | One regional stakeholder engagements for technical officers and political leaders on local revenue issues organized. to ensure promotion of inclusivity, equity, and fairness by ensuring diverse perspectives are considered in LR management. |
| Conducted a think tank meeting on strategies for revenue generation and management. | Think tank meeting held | . |
| Annual local revenue conference held | NA | Annual local revenue conference held |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:02 Local Government Financing** | | |
| *Departments* | | |
| **Department:004 Revenue and Research** | | |
| **Key Service Area:560008 Revenue Mobilization** | | |
| **PIAP Output: 18211201 Local Government own source revenue growth** | | |
| **Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization** | | |
| Four tax awareness campaigns in local governments for local revenue enhancement conducted. | One tax awareness campaigns in local governments for local revenue enhancement conducted. | One tax awareness campaigns in local governments for local revenue enhancement conducted. |
| Four regional quarterly follow-up technical support sessions on the implementation of IRAS conducted. | One regional quarterly follow-up technical support sessions on the implementation of IRAS conducted. | One regional quarterly follow-up technical support sessions on the implementation of IRAS conducted. |
| Call Centre support provided with support from a male officer | Call Centre support provided with support from a male officer | . |
| Capacity building conducted for 24 LGs on implementing best practices in LR mobilization and generation emphasizing on equity, and fairness by ensuring that all LGs, regardless of size or location, have the necessary skills and knowledge on LR | Capacity building conducted for 12 LGs on implementing best practices in LR mobilization and generation emphasizing on equity, and fairness by ensuring that all LGs, regardless of size or location, have the necessary skills and knowledge on LR | Capacity building conducted for 8 LGs on implementing best practices in LR mobilization and generation emphasizing on equity, and fairness by ensuring that all LGs, regardless of size or location, have the necessary skills and knowledge on LR |
| Two Local Revenue Enhancement Coordinating Committee meetings conducted. | NA | |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 147 Local Government Finance Commission (LGFC)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142159 | Sale of bid documents-From Government Units | 0.002 | 0.000 |
| | **Total** | **0.002** | **0.000** |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 5.010 | 5.010 | 2.505 | 1.917 | 50.0 % | 38.0 % | 76.5 % |
| | Non-Wage | 12.665 | 12.665 | 6.861 | 6.024 | 54.0 % | 47.6 % | 87.8 % |
| Devt. | GoU | 2.496 | 2.496 | 0.832 | 0.039 | 33.3 % | 1.6 % | 4.7 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **20.171** | **20.171** | **10.198** | **7.980** | **50.6 %** | **39.6 %** | **78.3 %** |
| **Total GoU+Ext Fin (MTEF)** | | **20.171** | **20.171** | **10.198** | **7.980** | **50.6 %** | **39.6 %** | **78.3 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **20.171** | **20.171** | **10.198** | **7.980** | **50.6 %** | **39.6 %** | **78.3 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **20.171** | **20.171** | **10.198** | **7.980** | **50.6 %** | **39.6 %** | **78.3 %** |
| **Total Vote Budget Excluding Arrears** | | **20.171** | **20.171** | **10.198** | **7.980** | **50.6 %** | **39.6 %** | **78.3 %** |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:02 General administration and support services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:19 Administration of Justice** | **20.171** | **20.171** | **10.198** | **7.981** | **50.6 %** | **39.6 %** | **78.3%** |
| Vote Function:01 Complaints, Investigation and Disciplinary Affairs | 3.811 | 3.811 | 2.016 | 1.572 | 52.9 % | 41.3 % | 78.0% |
| Vote Function:02 General administration and support services | 13.950 | 13.950 | 7.033 | 5.617 | 50.4 % | 40.3 % | 79.9% |
| Vote Function:03 Legal Education, Public Affairs and research | 2.410 | 2.410 | 1.149 | 0.792 | 47.7 % | 32.8 % | 68.9% |
| **Total for the Vote** | **20.171** | **20.171** | **10.198** | **7.981** | **50.6 %** | **39.6 %** | **78.3 %** |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:19 Administration of Justice** | | |
| **Vote Function:01 Complaints, Investigation and Disciplinary Affairs** | | |
| **0.019** | Bn Shs | Department : 001 Complaints and investigation |
| | Reason: For Wage balances and to cater for vehicle maintenance | |
| ***Items*** | | |
| **0.010** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: To cater for Vehicle maintenance |
| **0.057** | Bn Shs | Department : 002 Anti corruption and inspections |
| | Reason: For Wage of the declared vacancies and procure a consultant to review the anti-corruption strategy, pay for radio airtime and facilitate the sitting of the Anti-corruption Committe of the Commission | |
| ***Items*** | | |
| **0.007** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: To cater for Commissioners' allowance not yet paid for the meetings held |
| **0.030** | UShs | 225101 Consultancy Services |
| | | Reason: To cater for review of the Anti-corruption strategy |
| **0.014** | UShs | 221001 Advertising and Public Relations |
| | | Reason: To cater for radio airtime for radio talkshows conducted |
| **0.032** | Bn Shs | Department : 003 Disciplinary Affairs |
| | Reason: For wages of the declared vacancies and to cater for Local Purchase Orders for the Disciplinary Committee Sittings | |
| ***Items*** | | |
| **0.021** | UShs | 221009 Welfare and Entertainment |
| | | Reason: To pay for the Call Off orders of the meals and refreshments for the dsiciplinary committee sittings already held. |
| **0.005** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: To hold a meeting of the JSC Disciplinary Committee with the Judiciary Disciplinary Committee |
| **Vote Function:02 General administration and support services** | | |
| **0.384** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: For Wage of the decalared vacancies and pay for Local Purchase Order (LPO) issued for Goods and services from service providers | |
| ***Items*** | | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:19 Administration of Justice**

**Vote Function:02 General administration and support services**

| | | |
|---|---|---|
| **0.089** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: To supply assorted stationary printing of the JSC Annual Report, printing of JSC Strategic Plan IIIand IEC materails (still at LPO level by close of Q2) |
| **0.020** | UShs | 221001 Advertising and Public Relations |
| | | Reason: To Procure seasonal gifts for the JSC stakeholders (LPO issued by close of Q3) |
| **0.016** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: To cater for Staff health welfare |
| **0.029** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: To procure Staff Corporate wear (still at LPO level by close of Q2) |
| **0.008** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: To pay for subcription to Association of the professional under F&A department |
| **0.110** | Bn Shs | Department : 002 Human Resource Management |
| | Reason: For wage for the declared vacancies, faciliate the sitting of the Search and Recruitment Committee of the Commission.<br><br>There are aslo unspent balances under pension and gratuity components by close of Q2. | |
| ***Items*** | | |
| **0.016** | UShs | 211104 Employee Gratuity |
| | | Reason: |
| **0.055** | UShs | 273104 Pension |
| | | Reason: |
| **0.021** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: |
| **0.006** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: |
| **0.793** | Bn Shs | Project : 1912 Institutional Development of Judicial Service Commission |
| | Reason: To cater for the capital development supplies (procurement process still ongoing by clsoe of Q2) | |
| ***Items*** | | |
| **0.500** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: To procure the motor vehciles (Clearance from the Minister of MoPS sought and awaiting response) |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:19 Administration of Justice**

**Vote Function:02 General administration and support services**

| | | |
|---|---|---|
| **0.134** | UShs | 312229 Other ICT Equipment - Acquisition |
| | | Reason: To cater for procurement of Transcriber and Biometric Attendance equipment (procurement process still ongoing by close of Q2) |
| **0.100** | UShs | 312423 Computer Software - Acquisition |
| | | Reason: To upgarde the JSC Website (Procurement process still ongoing by close of Q2) |
| **0.058** | UShs | 312424 Computer databases - Acquisition |
| | | Reason: To develop ToR for the consultant for e-recruitment system |

**Vote Function:03 Legal Education, Public Affairs and research**

| | | |
|---|---|---|
| **0.044** | Bn Shs | Department : 001 Research and Publication |

Reason: To cater for the inital research expenses to develop the data collection tools and pre-visits in preparation to undertake the full research.

The staff will be supported to advance thier career development

To pay for the service of translating the IEC materials

***Items***

| | | |
|---|---|---|
| **0.013** | UShs | 221003 Staff Training |
| | | Reason: To support staff in career development expenses |
| **0.020** | UShs | 224011 Research Expenses |
| | | Reason: To cater for initial research expenses ( data collection tool development, and pre-visits for the area of research study) |
| **0.007** | UShs | 224008 Educational Materials and Services |
| | | Reason: To pay for the service of translating the IEC materials |
| **0.089** | Bn Shs | Department : 002 Legal Education and Public Affairs |

Reason: For the Wages for the decalared vacancies under the department

To pay for Local Purchase Orders (LPOs) for Radio airtime for the radio talk shows condcuetd

Pay for TV airtime for the TV shows not yet conducted by close of Q2 due to the procurement process still ongoing.

***Items***

| | | |
|---|---|---|
| **0.063** | UShs | 221001 Advertising and Public Relations |
| | | Reason: To Pay Local Purchase Orders (LOPs) for Radio and TV Airtime procured |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:19 Administration of Justice** | | | |
| Vote Function:01 Complaints, Investigation and Disciplinary Affairs | | | |
| **Department:001 Complaints and investigation** | | | |
| Key Service Area: 000031 Complaints Management | | | |
| **PIAP Output: 19311303 Complaints on maladministration handled** | | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of complaints handled | Percentage | 100% | 52% |
| Number of registered complaints/cases against duty bearers concluded | Number | 75 | 39 |
| Percentage of registered cases against Judicial Officers concluded | Percentage | 90% | 52% |
| Percentage of registered cases against administrative and other staff of Judiciary concluded. | Percentage | 90% | 0% |
| **Department:002 Anti corruption and inspections** | | | |
| Key Service Area: 610001 Anti-corruption initiatives | | | |
| **PIAP Output: 19311202 Rights holders empowered to fight corruption** | | | |
| **Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of anti-corruption sensitisation workshops and barazas conducted | Number | 8 | 2 |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of inspections conducted (JSC) | Number | 30 | 25 |
| **Department:003 Disciplinary Affairs** | | | |
| Key Service Area: 610004 Discipline and Accountability | | | |
| **PIAP Output: 19211301 Case backlog reduction measures enhanced** | | | |
| **Programme Intervention: 192113 Strengthen measures to reduce case backlog** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of disposed of cases that are backlog - JSC | Percentage | 73% | 68% |
| Number of case files that are backlog | Number | 108 | 88 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:01 Complaints, Investigation and Disciplinary Affairs

**Department:003 Disciplinary Affairs**

Key Service Area: 610004 Discipline and Accountability

**PIAP Output: 19311303 Complaints on maladministration handled**

**Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of complaints handled | Percentage | 51% | 56% |
| Number of registered complaints/cases against duty bearers concluded | Number | 613 | 64 |
| Percentage of registered cases against Judicial Officers concluded | Percentage | 80% | 32.5% |
| Percentage of registered cases against administrative and other staff of Judiciary concluded. | Percentage | 90% | 26% |

Vote Function:02 General administration and support services

**Department:001 Finance and Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 19321110 Finance and Administration services provided**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports produce (Judiciary) | Number | 4 | 2 |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 19321110 Finance and Administration services provided**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of financial reports produced - Judiciary | Number | 4 | 2 |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 19311101 Legal and Regulatory framework developed**

**Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policy and legal framework review/developed (JSC) | Number | 2 | 0 |

**PIAP Output: 19321103 Planning and Budgeting coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of statutory reports produced and submitted (JSC) | Number | 4 | 2 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:02 General administration and support services

**Department:001 Finance and Administration**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 19321104 Policy Analysis coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policy analysis reports produced (JSC) | Number | 2 | 1 |

**PIAP Output: 19321105 Monitoring and Evaluation coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of M&E reports produced-JSC | Number | 4 | 2 |

**PIAP Output: 19321106 Statistics services coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of statistics reports produced (JSC) | Number | 1 | 0 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 19010902 Crosscutting areas mainstreamed**

**Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of staff accessing health insurance | Percentage | 100% | 0% |
| Number of HIV/AIDS & TB workplace activities implemented (JSC) | Number | 4 | 2 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened**

**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of duty bearers trained (JSC) | Number | 9 | 7 |

**PIAP Output: 19121201 Justice service delivery points rehabilitated**

**Programme Intervention: 191212 Rehabilitate Justice service delivery points**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of justice delivery centres rehabilitated (JSC) | Number | 0 | 0 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:02 General administration and support services

**Department:001 Finance and Administration**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 19211101 Justice delivery systems automated and integrated**

**Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of online Management Information Systems upgraded | Number | 1 | 0 |

**PIAP Output: 19321101 Facilities and equipment managed**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of facilities and equipment maintained | Percentage | 100% | 100% |

**PIAP Output: 19321102 Leadership and Management coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of leadership engagements undertaken | Number | 4 | 2 |
| Number of management meetings held | Number | 8 | 4 |

**PIAP Output: 19321110 Finance and Administration services provided**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of procurement reports produced (Judiciary) | Number | 13 | 7 |

Key Service Area: 000033 Support to Regional Offices

**PIAP Output: 19121101 Presence of Justice service delivery points enhanced**

**Programme Intervention: 191211 Increase the coverage of justice service delivery points**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of new justice service delivery centres operationalised (JSC) | Number | 3 | 0 |

**PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted**

**Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of outreaches and barazas conducted - JSC | Number | 4 | 2 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:02 General administration and support services

**Department:001 Finance and Administration**

Key Service Area: 000033 Support to Regional Offices

**PIAP Output: 19311303 Complaints on maladministration handled**

**Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of registered complaints/cases against duty bearers concluded | Number | 48 | 13 |

Key Service Area: 610005 Recruitment of Judicial Officers and staff of the Judiciary

**PIAP Output: 19011102 Administration of Justice Programme Staff recruited**

**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of declared vacancies for Administrative and other staff of the Judiciary filled. | Percentage | 80% | 60% |
| Number of Legal officers recruited | Number | 5 | 0 |
| Proportion of declared vacancies for Judicial Officers filled. | Percentage | 100% | 98% |

**Department:002 Human Resource Management**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened**

**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of duty bearers trained (JSC) | Number | 15 | 15 |

**PIAP Output: 19011102 Administration of Justice Programme Staff recruited**

**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of declared vacancies for Administrative and other staff of the Judiciary filled. | Percentage | 80% | 60% |
| Number of Legal officers recruited | Number | 5 | 0 |
| Proportion of declared vacancies for Judicial Officers filled. | Percentage | 100% | 98% |

**PIAP Output: 19321109 Staff Salaries and related benefits paid**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| All staff salary and related benefits paid (%) | Percentage | 100% | 100% |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:19 Administration of Justice** | | | |
| Vote Function:02 General administration and support services | | | |
| **Department:002 Human Resource Management** | | | |
| Key Service Area: 000008 Records Management | | | |
| **PIAP Output: 19211201 Case Records management improved** | | | |
| **Programme Intervention: 192112 Strengthen case records management systems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of registries re-organised (JSC) | Number | 1 | 1 |
| **Project:1912 Institutional Development of Judicial Service Commission** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 19121301 Justice service delivery points equipped** | | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of justice delivery points equipped (JSC) | Number | 4 | 0 |
| **PIAP Output: 19121303 ICT uptake enhanced** | | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of ICT equipment in good condition (JSC) | Percentage | 100% | 100% |
| Number of ICT equipment acquired (JSC) | Number | 69 | 0 |
| **PIAP Output: 19121304 Transport equipment acquired** | | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of transport equipment acquired to support Justice service delivery (JSC) | Number | 2 | 0 |
| Vote Function:03 Legal Education, Public Affairs and research | | | |
| **Department:001 Research and Publication** | | | |
| Key Service Area: 610002 Research and Information | | | |
| **PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted** | | | |
| **Programme Intervention: 192115 Strengthen research and innovation in administration of justice** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Research studies conducted - JSC | Number | 1 | 0 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:03 Legal Education, Public Affairs and research

**Department:002 Legal Education and Public Affairs**

Key Service Area: 610003 Judicial Training and Public education

**PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened**

**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of duty bearers trained (JSC) | Number | 6 | 1 |
| Number of engagements with staff of the judiciary conducted | Number | 32 | 18 |

**PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted**

**Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of radio and TV talk shows held (JSC) | Number | 64 | 34 |
| Number of outreaches and barazas conducted - JSC | Number | 48 | 12 |
| Number of IEC materials disseminated (JSC) | Number | 22000 | 0 |

**PIAP Output: 19211401 Legal reference materials provided**

**Programme Intervention: 192114 Provide legal reference materials**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of legal reference materials distributed - JSC | Number | 40 | 40 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

## Performance highlights for the Quarter

The Commission placed one (1) Recruitment advert for the declared vacant positions for Chief Justice, recommended to the Appointing Authority the candidates for the position of Principal Judge, Chief Registrar and Registrar (3). Appointed Deputy Registrar (6), Chief Magistrate (6), and Magistrate Grade I (6). The Disciplinary Committee held eleven (11) Sittings where 99 complaints were handled out of which 92 were against Judicial Officers and 7 against administrative and other staff of the Judiciary service. During Q2 FY 2025/2026, The Complaints and Investigation received 61 registered complaints to be investigated and a total of 17 registered complaints against Judicial Officers; and administrative and others staff were fully investigated. Concluded the special forensic investigation against two (2) Judicial Officers of the lower bench. Conducted Court Compliance Checks in: 02 High Court Divisions that is Commercial Court and Land Division, 04 High Court Circuit of Wakiso, Gulu, Lugazi and Jinja, and 09 Magisterial areas of Ibanda, Kamwenge, Wakiso, Nakaseke, Gulu, Jinja, Lugazi and the Supreme Court. One (1) Anti-corruption workshop in Fort portal City conducted; two (2) Anti-Corruption Barazas in Bushenyi and Budaka districts conducted; 12 radio talk shows on Anti-Corruption Interventions carried out; JSC participated in 16 Days of Activism against Gender Based Violence in Koboko district; Final Third JSC Strategic Plan 2025/2026 - 2029/2030 prepared and submitted to Commission for approval; JSC Service Delivery Standards developed and submitted to the Commission for consideration; Conducted fifteen (15) radio and four (4) TV talk shows using government airtime; nine (9) radio talk shows using GoU funding; four(six (6) engagements for court users, other staff of the Judiciary at Koboko, Moyo, Moroto and Abim Courts were conducted; undertook Two(2) Prison in-mates sensitizations in Kakumiro Prison and Soroti Prison.

## Variances and Challenges

1. The Commission also faces challenge of office equipment. There has been low release of funds under retooling project over the years which has limited the Commission to retool and provide appropriate office equipment to it's staff.
2. The Commission still faces transport challenges that affects timely activity implementation. The Commission's fleet is also past the recommended mileage and age which makes it expensive to maintain.
3.The Commission had a staffing gap majorly under the critical departments. This over works the lean staff and therefore affect delivery.
4. The Commission is not yet fully automated which affects its service delivery to the public. There is a need to fully automate all the business processes for the commission to increase efficiency and effectiveness.
5. The Change in the Business Process under disciplinary contraol function has increased the turnaround time for cocluding a registered complaints.

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:19 Administration of Justice** | **20.171** | **20.171** | **10.198** | **7.980** | **50.6 %** | **39.6 %** | **78.3 %** |
| **Vote Function:01 Complaints, Investigation and Disciplinary Affairs** | **3.811** | **3.811** | **2.016** | **1.572** | **52.9 %** | **41.2 %** | **78.0 %** |
| 000031 Complaints Management | 1.255 | 1.255 | 0.702 | 0.520 | 55.9 % | 41.4 % | 74.1 % |
| 610001 Anti-corruption initiatives | 1.006 | 1.006 | 0.522 | 0.463 | 52.0 % | 46.0 % | 88.7 % |
| 610004 Discipline and Accountability | 1.551 | 1.551 | 0.792 | 0.589 | 51.1 % | 38.0 % | 74.4 % |
| **Vote Function:02 General administration and support services** | **13.950** | **13.950** | **7.033** | **5.616** | **50.4 %** | **40.3 %** | **79.9 %** |
| 000001 Audit and Risk Management | 0.216 | 0.216 | 0.136 | 0.128 | 63.0 % | 59.3 % | 94.1 % |
| 000004 Finance and Accounting | 0.440 | 0.440 | 0.235 | 0.229 | 53.4 % | 52.0 % | 97.4 % |
| 000005 Human Resource Management | 1.496 | 1.496 | 0.841 | 0.733 | 56.3 % | 49.0 % | 87.2 % |
| 000006 Planning and Budgeting services | 0.499 | 0.499 | 0.306 | 0.261 | 61.3 % | 52.3 % | 85.3 % |
| 000008 Records Management | 0.262 | 0.262 | 0.131 | 0.127 | 50.0 % | 48.6 % | 96.9 % |
| 000013 HIV/AIDS Mainstreaming | 0.050 | 0.050 | 0.027 | 0.019 | 55.0 % | 38.4 % | 70.4 % |
| 000014 Administrative and Support Services | 8.051 | 8.051 | 3.740 | 2.629 | 46.5 % | 32.7 % | 70.3 % |
| 000033 Support to Regional Offices | 0.218 | 0.218 | 0.109 | 0.109 | 50.0 % | 49.9 % | 100.0 % |
| 610005 Recruitment of Judicial Officers and staff of the Judiciary | 2.718 | 2.718 | 1.507 | 1.381 | 55.4 % | 50.8 % | 91.6 % |
| **Vote Function:03 Legal Education, Public Affairs and research** | **2.410** | **2.410** | **1.149** | **0.792** | **47.7 %** | **32.9 %** | **68.9 %** |
| 610002 Research and Information | 0.888 | 0.888 | 0.435 | 0.249 | 49.0 % | 28.0 % | 57.2 % |
| 610003 Judicial Training and Public education | 1.522 | 1.522 | 0.713 | 0.543 | 46.9 % | 35.7 % | 76.2 % |
| **Total for the Vote** | **20.171** | **20.171** | **10.198** | **7.980** | **50.6 %** | **39.6 %** | **78.3 %** |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 5.010 | 5.010 | 2.505 | 1.917 | 50.0 % | 38.3 % | 76.5 % |
| 211104 Employee Gratuity | 0.150 | 0.150 | 0.075 | 0.059 | 50.0 % | 39.3 % | 78.5 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.087 | 2.087 | 1.049 | 1.049 | 50.3 % | 50.3 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 2.016 | 2.016 | 1.022 | 0.897 | 50.7 % | 44.5 % | 87.7 % |
| 212102 Medical expenses (Employees) | 0.107 | 0.107 | 0.039 | 0.022 | 36.0 % | 20.9 % | 58.1 % |
| 212103 Incapacity benefits (Employees) | 0.014 | 0.014 | 0.007 | 0.007 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.253 | 0.253 | 0.143 | 0.045 | 56.6 % | 17.9 % | 31.7 % |
| 221002 Workshops, Meetings and Seminars | 0.857 | 0.857 | 0.530 | 0.462 | 61.8 % | 53.9 % | 87.2 % |
| 221003 Staff Training | 0.442 | 0.442 | 0.348 | 0.299 | 78.8 % | 67.8 % | 86.1 % |
| 221004 Recruitment Expenses | 0.616 | 0.616 | 0.479 | 0.466 | 77.8 % | 75.7 % | 97.4 % |
| 221007 Books, Periodicals & Newspapers | 0.023 | 0.023 | 0.011 | 0.010 | 50.0 % | 45.0 % | 90.0 % |
| 221008 Information and Communication Technology Supplies. | 0.137 | 0.137 | 0.069 | 0.052 | 50.0 % | 37.7 % | 75.4 % |
| 221009 Welfare and Entertainment | 0.285 | 0.285 | 0.157 | 0.131 | 54.9 % | 46.0 % | 83.8 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.194 | 0.194 | 0.126 | 0.029 | 65.2 % | 14.9 % | 22.8 % |
| 221012 Small Office Equipment | 0.008 | 0.008 | 0.004 | 0.001 | 50.0 % | 13.9 % | 27.9 % |
| 221016 Systems Recurrent costs | 0.296 | 0.296 | 0.146 | 0.145 | 49.3 % | 48.9 % | 99.2 % |
| 221017 Membership dues and Subscription fees. | 0.088 | 0.088 | 0.022 | 0.007 | 24.6 % | 7.8 % | 31.7 % |
| 221020 Litigation and related expenses | 0.032 | 0.032 | 0.016 | 0.016 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.096 | 0.096 | 0.048 | 0.048 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.018 | 0.018 | 0.009 | 0.009 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.120 | 0.120 | 0.071 | 0.071 | 59.2 % | 59.0 % | 99.8 % |
| 223003 Rent-Produced Assets-to private entities | 2.123 | 2.123 | 1.062 | 1.062 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.070 | 0.070 | 0.035 | 0.035 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.048 | 0.048 | 0.024 | 0.024 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.016 | 0.016 | 0.008 | 0.004 | 50.0 % | 25.0 % | 50.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.029 | 0.029 | 0.029 | 0.000 | 100.0 % | 0.0 % | 0.0 % |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224008 Educational Materials and Services | 0.011 | 0.011 | 0.011 | 0.004 | 100.0 % | 38.1 % | 38.1 % |
| 224011 Research Expenses | 0.059 | 0.059 | 0.020 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 0.060 | 0.060 | 0.030 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 1.372 | 1.372 | 0.658 | 0.636 | 48.0 % | 46.4 % | 96.7 % |
| 227004 Fuel, Lubricants and Oils | 0.412 | 0.412 | 0.204 | 0.204 | 49.5 % | 49.5 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.173 | 0.173 | 0.087 | 0.062 | 50.0 % | 35.7 % | 71.5 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.025 | 0.025 | 0.013 | 0.013 | 50.0 % | 50.0 % | 100.0 % |
| 273104 Pension | 0.421 | 0.421 | 0.211 | 0.156 | 50.0 % | 37.0 % | 74.0 % |
| 273105 Gratuity | 0.009 | 0.009 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 0.500 | 0.500 | 0.500 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.040 | 0.040 | 0.040 | 0.039 | 100.0 % | 98.7 % | 98.7 % |
| 312229 Other ICT Equipment - Acquisition | 0.134 | 0.134 | 0.134 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.222 | 0.222 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312423 Computer Software - Acquisition | 0.100 | 0.100 | 0.100 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312424 Computer databases - Acquisition | 1.500 | 1.500 | 0.058 | 0.000 | 3.9 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **20.171** | **20.171** | **10.198** | **7.981** | **50.6 %** | **39.6 %** | **78.3 %** |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:19 Administration of Justice** | **20.171** | **20.171** | **10.198** | **7.981** | **50.56 %** | **39.57 %** | **78.26 %** |
| **Vote Function:01 Complaints, Investigation and Disciplinary Affairs** | **3.811** | **3.811** | **2.016** | **1.572** | **52.91 %** | **41.26 %** | **78.0 %** |
| ***Departments*** | | | | | | | |
| 001 Complaints and investigation | 1.255 | 1.255 | 0.702 | 0.520 | 55.9 % | 41.4 % | 74.1 % |
| 002 Anti corruption and inspections | 1.006 | 1.006 | 0.522 | 0.463 | 51.9 % | 46.0 % | 88.7 % |
| 003 Disciplinary Affairs | 1.551 | 1.551 | 0.792 | 0.589 | 51.1 % | 38.0 % | 74.4 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General administration and support services** | **13.950** | **13.950** | **7.033** | **5.617** | **50.41 %** | **40.26 %** | **79.9 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 9.696 | 9.696 | 5.228 | 4.717 | 53.9 % | 48.6 % | 90.2 % |
| 002 Human Resource Management | 1.757 | 1.757 | 0.972 | 0.860 | 55.3 % | 48.9 % | 88.5 % |
| ***Development Projects*** | | | | | | | |
| 1912 Institutional Development of Judicial Service Commission | 2.496 | 2.496 | 0.832 | 0.039 | 33.3 % | 1.6 % | 4.7 % |
| **Vote Function:03 Legal Education, Public Affairs and research** | **2.410** | **2.410** | **1.149** | **0.792** | **47.66 %** | **32.85 %** | **68.9 %** |
| ***Departments*** | | | | | | | |
| 001 Research and Publication | 0.888 | 0.888 | 0.435 | 0.249 | 49.0 % | 28.0 % | 57.2 % |
| 002 Legal Education and Public Affairs | 1.522 | 1.522 | 0.713 | 0.543 | 46.8 % | 35.7 % | 76.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **20.171** | **20.171** | **10.198** | **7.981** | **50.6 %** | **39.6 %** | **78.3 %** |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:19 Administration of Justice** | | |
| **Vote Function:01 Complaints, Investigation and Disciplinary Affairs** | | |
| *Departments* | | |
| **Department:001 Complaints and investigation** | | |
| **Key Service Area:000031 Complaints Management** | | |
| **PIAP Output: 19311303 Complaints on maladministration handled** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| 1 Community Engagement Camps for mobile complaints handling & investigations in Kitgum district conducted. | 1 Community Engagement Camps for mobile complaints handling & investigations in Kitgum district conducted. | |
| 3 Complaints & Investigations departmental monthly meetings held | 3 Complaints & Investigations departmental monthly meetings held | |
| Quarterly update of Manual Complaints Management system under the Office of the Registrar CIDA | Quarterly update of Manual Complaints Management system under the Office of the Registrar CIDA | |
| One Residential training for JSC investigators on effective investigations conducted. | Not done | The activicty was differed to Q3 due to overlapping activities during Q2. |
| 20 evaluated complaints investigated | 17 evaluated complaints investigated | |
| 4 Emergency/Special investigations conducted | The departmentconducted an emergency forensic investigation as directed by the Commission following the recruitment of persons to fill the position of Deputy Registrar in the Judiciary Service.<br><br>A report was prepared and is pending consideration by the Disciplinary Committee. | |
| Critical literature for investigations purposes procured | The Department of Complaints and Investigations procured newspapers (New Vision, Daily Monitor and Observer) to facilitate investigations. | |
| 3 monthly investigations planning meetings held | 3 monthly investigations planning meetings held | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 150,927.530 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,983.750 |
| 221002 Workshops, Meetings and Seminars | 33,857.450 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221007 Books, Periodicals & Newspapers | | 1,451.641 |
| 221016 Systems Recurrent costs | | 6,300.000 |
| 227001 Travel inland | | 49,147.750 |
| 227004 Fuel, Lubricants and Oils | | 7,875.000 |
| 228002 Maintenance-Transport Equipment | | 2,305.020 |
| | **Total For Budget Output** | **271,848.141** |
| | Wage Recurrent | 150,927.530 |
| | Non Wage Recurrent | 120,920.611 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **271,848.141** |
| | Wage Recurrent | 150,927.530 |
| | Non Wage Recurrent | 120,920.611 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Anti corruption and inspections** | | |
| **Key Service Area:610001 Anti-corruption initiatives** | | |
| **PIAP Output: 19311202 Rights holders empowered to fight corruption** | | |
| **Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption** | | |
| 5 Magisterial areas, 5 High Court Circuits and Supreme Court checked for Compliance with legal standards and delivery of timely and quality legal service. | Court compliance checks carried out in: 02 High Court Divisions; Commercial Court and Land Division, Supreme Court, 04 High Court Circuit of Wakiso, Gulu, Lugazi and Jinja, and 09 Magisterial areas of Ibanda, Kamwenge,Wakiso, Nakaseke,Gulu,Jinja, Lugazi. | |
| Sensitized 200 members of the local communities through two(2) Anti-Corruption Barazas in Bushenyi and Budaka districts on mechanisms for ensuring quality judicial service | Sensitized 200 members of the local communities through two(2) Anti-Corruption Barazas in Bushenyi and Budaka districts on mechanisms for ensuring quality judicial service | 01 Additional baraza was carried forward from Quarter 1. |
| One(1) Annual Performance Review and Team building retreat for Anti-corruption and Inspections department held. | Training is pending. | Training was not carried out as the team was engaged in field activities. The same is scheduled for February 2026. |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19311202 Rights holders empowered to fight corruption** | | |
| **Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption** | | |
| Capacity of staff in Anti-corruption and Inspections department enhanced | Not done | Differed to Q3 |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| 12 live Radio Talk shows on processes for facilitating a corruption free judiciary conducted | 12 radio talk shows on Anti-Corruption Interventions carried out in Mayuge, Namayingo, Bundibujjo, Ntoroko, Moroto, Nakapiripirit, Kabale, Kisoro, Butebo, Mbarara, Hoima, Buliisa | |
| Sensitized 100 local government duty bearers through one(1) Anti-corruption workshops in Fortportal City on Anti-corruption mechanisms in the administration of justice | Sensitized 100 local government duty bearers through one(1) Anti-corruption workshops in Fortportal City on Anti-corruption mechanisms in the administration of justice | |
| Anti-Corruption Strategy reviewed and the 5 year JSC Anti-corruption strategic action plan developed | Procurement process for consultant to undertake review of the JSC Anti-corruption strategy was still ongoing by close of Q2. | Review of strategy with support from consultant is ongoing. The review to be completed in Quarter 3. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 119,294.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,075.000 |
| 211107 Boards, Committees and Council Allowances | | 3,540.000 |
| 221002 Workshops, Meetings and Seminars | | 18,473.150 |
| 221003 Staff Training | | 31,250.000 |
| 227001 Travel inland | | 60,223.000 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| 228002 Maintenance-Transport Equipment | | 4,625.001 |
| | **Total For Budget Output** | **254,480.151** |
| | Wage Recurrent | 119,294.000 |
| | Non Wage Recurrent | 135,186.151 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **254,480.151** |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 119,294.000 |
| | Non Wage Recurrent | 135,186.151 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Disciplinary Affairs** | | |
| **Key Service Area:610004 Discipline and Accountability** | | |
| **PIAP Output: 19211301 Case backlog reduction measures enhanced** | | |
| **Programme Intervention: 192113 Strengthen measures to reduce case backlog** | | |
| Annual Meeting with the Judiciary Disciplinary Committee conducted | Not done | Differed to Q3 |
| Quarterly inventory of Disciplinary case files conducted | Quarterly inventory of Disciplinary case files conducted | |
| 6 Disciplinary Committee Sittings to handle cases against Judicial officers held. | 11 Disciplinary Committee Sittings to handle cases against Judicial officers held. | The change of the business process for processing of the received complaints as required many Disciplinary Committee meetings<br><br>5 Disciplinary Committee Sittings costs will be catered for during Q3 through a Virement request |
| **PIAP Output: 19311303 Complaints on maladministration handled** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| Quarterly inventory of Disciplinary case files conducted | Quarterly inventory of Disciplinary case files conducted | |
| 2 Disciplinary Sub-Committee Sittings to handle cases against Administrative and Other staff of the Judiciary held. | 1 Disciplinary Sub-Committee Sittings to handle cases against Administrative and Other staff of the Judiciary held. | |
| 21 Prosecution meetings held to consider and prepare reports for Disciplinary Committee consideration | 21 Prosecution meetings held to consider and prepare reports for Disciplinary Committee consideration | |
| Liaison with Attorney General's chambers to defend and prosecute cases filed for and against the Commission done | Liaison with Attorney General's chambers to defend and prosecute cases filed for and against the Commission done | |
| Differed to Q3. Funds released have been used to accommodate more DC sittings | | |
| Capacity of the prosecution team for 11 staff enhanced | Not done | Differed to Q3 due to overlapping activities in Q2 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 121,075.272 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,940.000 |
| 211107 Boards, Committees and Council Allowances | | 30,739.000 |
| 221002 Workshops, Meetings and Seminars | | 5,806.350 |
| 221009 Welfare and Entertainment | | 12,015.501 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,606.959 |
| 221020 Litigation and related expenses | | 8,000.000 |
| 227001 Travel inland | | 41,813.502 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| 228002 Maintenance-Transport Equipment | | 372.299 |
| | **Total For Budget Output** | **284,368.883** |
| | Wage Recurrent | 121,075.272 |
| | Non Wage Recurrent | 163,293.611 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **284,368.883** |
| | Wage Recurrent | 121,075.272 |
| | Non Wage Recurrent | 163,293.611 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 General administration and support services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 19321110 Finance and Administration services provided**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| Training of staff and subscriptions to ACCA and IIA made | Training of staff and subscriptions to ACCA and IIA made | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 1 quarterly Internal Audit report prepared and submitted | 1 quarterly Internal Audit report prepared and submitted | |
| Internal control systems and governance processes for compliance to GoU Laws and regulations reviewed daily | Internal control systems and governance processes for compliance to GoU Laws and regulations reviewed daily | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 2,382.313 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,081.000 |
| 221003 Staff Training | | 50,162.820 |
| 227001 Travel inland | | 20,500.000 |
| 227004 Fuel, Lubricants and Oils | | 3,750.000 |
| | **Total For Budget Output** | **91,876.133** |
| | Wage Recurrent | 2,382.313 |
| | Non Wage Recurrent | 89,493.820 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Annual External Audit activity facilitated | Annual External Audit activity facilitated | |
| Timely payment of requisitions | Timely payment of requisitions | |
| Training and subscription memberships for staff to CPA made | Training and subscription memberships for staff to CPA made | |
| One quarterly Financial Reports for FY 2025/2026 prepared | One quarterly Financial Reports for FY 2025/2026 prepared | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 10,162.891 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,770.550 |
| 221003 Staff Training | 18,466.700 |
| 221009 Welfare and Entertainment | 2,500.000 |
| 221016 Systems Recurrent costs | 50,130.000 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 12,790.900 |
| 227004 Fuel, Lubricants and Oils | | 3,750.000 |
| | **Total For Budget Output** | **124,571.041** |
| | Wage Recurrent | 10,162.891 |
| | Non Wage Recurrent | 114,408.150 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 19311101 Legal and Regulatory framework developed** | | |
| **Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery** | | |
| One(1) Enterprise Risk Management meetings held | One(1) Enterprise Risk Management meetings held | |
| **PIAP Output: 19321103 Planning and Budgeting coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| One Budget Framework Paper (BFP) for FY 2026/2027 prepared and submitted | One Budget Framework Paper (BFP) for FY 2026/2027 prepared and submitted | |
| Q1 FY 2025/2026 Quarterly Budget Performance Reports prepared and submitted | Q1 FY 2025/2026 Quarterly Budget Performance Report prepared and submitted | |
| Q2 quarterly Finance Committee meetings held and minutes in place | Q2 quarterly Finance Committee meeting held and minutes in place | |
| Q2 quarterly Budget Performance review meetings held and minutes in place | Q2 quarterly Budget Performance review meetings held and minutes in place | |
| Final Third JSC Strategic Plan 2025/2026 - 2029/2030 printed and disseminated | Final Third JSC Strategic Plan 2025/2026 - 2029/2030 prepared and submitted to Commission for Approval | The Commission was still consindering the Final Third JSC Strategic Plan 2025/2026 - 2029/2030 for approval. |
| | Staff training conducted | |
| **PIAP Output: 19321104 Policy Analysis coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19321105 Monitoring and Evaluation coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Q2 quarterly Monitoring and evaluation visits conducted for JSC workplan for FY 2025/2026 | Q2 quarterly Monitoring and evaluation visits conducted for JSC workplan for FY 2025/2026 in the districts/magisterial areas of Masaka, Masaka City, Kalungu, Lwengo, Nkasongala, Luwero, Mpigi, Gomba, Mbarara, Mbarara City, Ntungamo, and Rwampara. | |
| One (1) quarterly Retooling Project Preparation Committee meetings held | One (1) quarterly Retooling Project Preparation Committee meetings held | |
| Prepare policy briefs for the Commission | No policy document request handled | No policy brief was required by close of Q2 |
| **PIAP Output: 19321106 Statistics services coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 2024/2025 JSC Annual Report prepared and submitted | 2024/2025 JSC Annual Report prepared | 2024/2025 JSC Annual Report will be printed during Q3. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 8,412.822 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,081.000 |
| 221002 Workshops, Meetings and Seminars | | 74,453.378 |
| 221003 Staff Training | | 18,392.913 |
| 221009 Welfare and Entertainment | | 537.660 |
| 221016 Systems Recurrent costs | | 8,419.000 |
| 227001 Travel inland | | 30,808.600 |
| 227004 Fuel, Lubricants and Oils | | 7,125.000 |
| 228002 Maintenance-Transport Equipment | | 1,939.325 |
| | **Total For Budget Output** | **165,169.698** |
| | Wage Recurrent | 8,412.822 |
| | Non Wage Recurrent | 156,756.876 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19010902 Crosscutting areas mainstreamed** | | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | | |
| Awareness about psychosocial support for JSC staff living with HIV conducted | Awareness about psychosocial support for JSC staff living with HIV conducted | |
| Known to be TB patients linked to TB preventive services | Known to be TB patients linked to TB preventive services | |
| HIV/AIDS &TB sensitization at the JSC workplace conducted | Not done | Differed to Q3 |
| Medical assistance provided to JSC staff living with HIV | Not done | Differed to Q3 |
| Quarterly HIV/AIDS co-ordination meeting convened | Quarterly HIV/AIDS co-ordination meeting convened | |
| HIV/AIDS & TB workplace policy reviewed, printed and operationalised | One(1) review meeting for HIV/AIDS & TB policy review held | The review process was still ongoing by close of Q2 |
| **PIAP Output: 19321111 Crosscutting areas mainstreamed** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Quarterly activity report compiled and submitted to the Office of the President | Quarterly activity report compiled and submitted to the Office of the President | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 8,200.000 |
| 227001 Travel inland | | 11,089.000 |
| | **Total For Budget Output** | **19,289.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,289.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | | |
|---|---|---|
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| Subscription members for staff to association bodies paid | Subscription members for staff to association bodies paid | |
| Staff training facilitated | Staff training facilitated | |
| Public relations/awareness on JSC achievements and interventions in 1 District undertaken | JSC Participated in the National Judiciary Court Open Day at Kololo Airstrip | |
| Staff subscription to IPPU,CIPS UK paid | Staff subscription to IPPU,CIPS UK paid | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19211101 Justice delivery systems automated and integrated** | | |
| **Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes** | | |
| Quarterly Internet subscriptions for JSC offices made | Quarterly Internet subscriptions for JSC offices made | |
| The Commission website updated quarterly | The Commission website updated quarterly | |
| **PIAP Output: 19321101 Facilities and equipment managed** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| ICT equipment repaired and serviced annually | ICT equipment repaired and serviced annually | |
| Daily Guard and security services provided | Daily Guard and security services provided | |
| Commission fleet maintained in good condition | Commission fleet maintained in good condition | |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Quarterly Cleaning and sanitation services for JSC offices provided | Quarterly Cleaning and sanitation services for JSC offices provided | |
| 1 senior management meeting held | 1 senior management meeting held | |
| 3 Finance and Administration departmental meetings held | 1 Finance and Administration departmental meeting held | |
| 10 Evaluation Committee meetings held | 10 Evaluation Committee meetings held | |
| One(1) Top Management meeting held | One(1) Top Management meeting held | |
| One(1) Management Meetings with heads of directorates and departments held | One(1) Management Meeting with heads of directorates and departments held | |
| Seven (7) Meetings with staff of the directorates and departments held | Five (5) Meetings with staff of the directorates and departments held | |
| JSC participation in 1 national events ( Independence Day) facilitated | JSC participation in 1 national events ( Independence Day) facilitated | |
| Due diligence on procurements before award conducted, monthly reports for submission to PPDA prepared. Market surveys to assess market prices conducted | Due diligence on procurements before award conducted, monthly reports for submission to PPDA prepared. Market surveys to assess market prices conducted | |
| Public relations/awareness on JSC achievements and interventions in 1 District undertaken | Public relations/awareness on JSC achievements and interventions in Lwengo District undertaken | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Quarterly Utility and JSC office accommodation bills paid | Quarterly Utility and JSC office accommodation bills paid | |
| Q2 supervision visits to three(3) Regional offices of Moroto, Mbarara and Masaka done | Q2 supervision visits to three(3) Regional offices of Moroto, Mbarara and Masaka done | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| One(1) quarterly Market surveys on JSC consumables conducted | One(1) quarterly Market surveys on JSC consumables conducted | |
| Information sharing platforms to promote JSC initiatives and announcements on JSC social media updated and maintained | Information sharing platforms to promote JSC initiatives and announcements on JSC social media updated and maintained | |
| Assorted Stationery for JSC offices procured quarterly | Assorted Stationery for JSC offices procured quarterly | |
| JSC branded seasonal gifts and stationary procured (250 Calendars for Year 2026, 100 Season Cards, 150 diaries, 20 JSC Pull-up stands, 20 JSC Tear drops, 200 Key holders and 200 Lapel pins) | JSC branded seasonal gifts and stationary procured (20 JSC Pull-up stands, 20 JSC Tear drops) | For some supplies, the contract had been signed to supply the supplies by close of Q2. |
| JSC participation in 4 national events facilitated (International Day of persons with disabilities,16 Days of Activism against Gender Based Violence and International day of the Girl Child and Judiciary Open days) facilitated. | JSC participation in 1 national events facilitated (16 Days of Activism against Gender Based Violence) in Koboko district facilitated. | |
| Judicial Service Commission communication strategy developed | Not done | The output was repealed to accomodate the virement request for Q2 |
| 22000 copies of IEC materials, 800 copies of Citizens handbooks, 10,000 copies of Complaints and investigations brochures printed and disseminated to stakeholders | Not done | The contract had been signed by close of Q2 for service provider to supply the supplies. |
| 10 JSC Contracts Committee meetings held | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 156,255.949 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 240,880.750 |
| 212102 Medical expenses (Employees) | 5,170.000 |
| 212103 Incapacity benefits (Employees) | 7,083.501 |
| 221001 Advertising and Public Relations | 34,620.000 |
| 221002 Workshops, Meetings and Seminars | 63,605.623 |
| 221003 Staff Training | 30,465.800 |
| 221007 Books, Periodicals & Newspapers | 3,776.000 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 33,643.314 |
| 221009 Welfare and Entertainment | | 17,960.269 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 221012 Small Office Equipment | | 200.000 |
| 221017 Membership dues and Subscription fees. | | 5,269.000 |
| 222001 Information and Communication Technology Services. | | 33,379.800 |
| 223001 Property Management Expenses | | 66,656.974 |
| 223003 Rent-Produced Assets-to private entities | | 530,799.999 |
| 223004 Guard and Security services | | 19,490.000 |
| 223005 Electricity | | 17,000.000 |
| 227001 Travel inland | | 24,903.900 |
| 227004 Fuel, Lubricants and Oils | | 50,750.000 |
| 228002 Maintenance-Transport Equipment | | 25,507.191 |
| 273102 Incapacity, death benefits and funeral expenses | | 10,900.000 |
| | **Total For Budget Output** | **1,380,818.070** |
| | Wage Recurrent | 156,255.949 |
| | Non Wage Recurrent | 1,224,562.121 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000033 Support to Regional Offices**

**PIAP Output: 19121101 Presence of Justice service delivery points enhanced**

**Programme Intervention: 191211 Increase the coverage of justice service delivery points**

**PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted**

**Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.**

| | | |
|---|---|---|
| Daily Guard security services supported | Daily Guard security services supported | |
| Daily Cleaning and sanitation services provided | Daily Cleaning and sanitation services provided | |
| Quarterly Utility bills paid | Quarterly Utility bills paid | |
| Quarterly supervision of Regional office operations for Moroto, Mbarara and Masaka offices conducted | Quarterly supervision of Regional office operations for Moroto, Mbarara and Masaka offices conducted | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | | |
| Two(2) Regional Offices in Mbale City and Hoima City operationalized (Output differed to Q3) | Not done | Two(2) Regional Offices in Mbale City and Hoima City operationalized (Output differed to Q3) |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,987.500 |
| 221009 Welfare and Entertainment | | 4,509.500 |
| 223001 Property Management Expenses | | 2,152.400 |
| 227001 Travel inland | | 22,000.000 |
| | **Total For Budget Output** | **54,649.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,649.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:610005 Recruitment of Judicial Officers and staff of the Judiciary** | | |
| **PIAP Output: 19011102 Administration of Justice Programme Staff recruited** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| 7 Full Commission meetings held | 7 Full Commission meetings held | |
| 4 recruitment adverts placed for the declared vacant positions | 1 recruitment adverts placed for the declared vacant positions | |
| Shortlisting conducted for applicants | Shortlisting conducted for applicants | |
| 10 Interview sessions conducted for declared vacancies of Judicial officers, Administrative and Other staff of Judiciary | 10 Interview sessions conducted for declared vacancies of Judicial officers,<br>Administrative and Other staff of Judiciary. | |
| Background Checks on candidates for Judicial Offices conducted | Background Checks on candidates for Judicial Officers conducted | |
| **PIAP Output: 19321202 Administration of Justice Programme Staff recruited** | | |
| **Programme Intervention: 193212 Strengthen human resources in the justice service delivery** | | |
| 3 monthly Retainer allowance for member of the Commission paid | | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 67,500.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,600.000 |
| 211107 Boards, Committees and Council Allowances | | 439,917.758 |
| 212102 Medical expenses (Employees) | | 1,200.000 |
| 221002 Workshops, Meetings and Seminars | | 50,020.795 |
| 221004 Recruitment Expenses | | 42,154.697 |
| 221009 Welfare and Entertainment | | 9,350.000 |
| 227004 Fuel, Lubricants and Oils | | 7,000.000 |
| | **Total For Budget Output** | **629,743.250** |
| | Wage Recurrent | 67,500.000 |
| | Non Wage Recurrent | 562,243.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,466,116.592** |
| | Wage Recurrent | 244,713.975 |
| | Non Wage Recurrent | 2,221,402.617 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Human Resource Management** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| Staff Development initiatives supported | Staff Development initiatives supported (2 HRM staff attended the Annual Africa Public Sector Human Resource Managers' Network (APS-HRMnet) Conference in Freetown Sierra Leone). | |
| Association of Secretaries and Administrative Professionals in Uganda (ASAPU) subscription membership for JSC secretaries paid | Association of Secretaries and Administrative Professionals in Uganda (ASAPU) subscription membership for JSC secretaries paid | |
| Subscription membership for HRM staff to APS, HRMNET, UPSHRMNET paid | Subscription membership for HRM staff to APS, HRMNET, UPSHRMNET paid | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| Differed | Not done | Repealed to accomodate a virement request in Q2 |
| One (1) training on new Performance Management Tool (Balance Scorecard Tool) for Technical and Common Cadre staff as well as lower cadre staff conducted | One (1) training on new Performance Management Tool (Balance Scorecard Tool) for Technical and Common Cadre staff as well as lower cadre staff conducted | |
| 1 Quarterly meeting Rewards and Sanctions Committee held | Not done | Differed to Q3 |
| 1 Training Committee meeting facilitated | 1 Training Committee meeting facilitated | |
| One(1) training on Human Capital Management System Implementation for JSC staff on the Employee self service, Performance Management, Leave and Absence, Retirement and Payroll and deductions modules conducted | Not done | Differed to Q3 due to overlapping activities in Q2. |
| One(1) refresher training for the training committee members on their roles and responsibilities held | Not done | Differed to Q3 |
| JSC Staff training Plan developed, printed and disseminated | Training needs gaps collected using questionnaire. Compilation of the TNA report and Training plan is still ongoing | |
| JSC Staff training Plan developed, printed and disseminated | JSC Service Delivery Standards developed in line with the NDPIV and submitted to the Commission for consideration and onward submission to NPA and MoPS for approval | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19011102 Administration of Justice Programme Staff recruited** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| Applications for declared vacancies of Judicial Officers, Administrative and other staff of Judiciary processed for shortlists and Interview. | Submission from the Judiciary were handled. They included confirmations of both Judicial and Administrative and other staff, study leave, declared vacancies for filling, and corrigenda. During the period, declared vacant positions of High Court Judge, Commissioner, Engineering and Technical Services, Commissioner, Information and Communication Technology, Assistant Commissioner Engineering and Technical Services, Senior Human Resource Officer, Systems Administrator, Multi Media Officer, Protocol Officer. Assistant Secretary, Records Officer, Assistant Systems Administrator Personal Secretary, Court Transcriber, Assistant Records Officer, Court Clerk/ Interpreter, Front Desk Officer and Stenographer Secretary were processed for External Adverts 1 and 2 of 2026.<br><br>Confirmed Judicial Officers in substantive capacity and Administrative and other staff of the Judiciary<br><br>2 cases for study leave were processed. | The External Advert for Administrative and Other staff of the Judiciary will be run in the Newvision during Q3 |
| 4 Search and Recruitment Sub Committee meetings held | 3 Search and Recruitment Sub Committee meetings held | In Q1 had held more meetings |
| **PIAP Output: 19321109 Staff Salaries and related benefits paid** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 2 Search and Recruitment Committee Sittings held | 2 Search and Recruitment Committee Sittings held | |
| Pension paid to JSC beneficiaries for FY 2025/2026 | Pension paid to JSC beneficiaries for FY 2025/2026 | |
| | Employee and Traditional Gratuity paid to beneficiaries for FY 2025/2026 | |
| Consolidated Staff allowance and Staff salaries paid | Consolidated Staff allowance and Staff salaries paid | |
| Payroll & Pension Management under HCM system done | Payroll & Pension Management under HCM system done | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| JSC Staff Wellness (fitness/ physical activities) program and Sports events facilitated | JSC Staff Wellness (fitness/ physical activities) program and Sports events facilitated | |
| Client charter 2023/2024 - 2026/2027 disseminated | Client charter 2023/2024 - 2026/2027 has been revised | The Client charter 2023/2024 - 2026/2027 will be submitted to the Commission for onward submission to MoPS and NPA |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 28,086.725 |
| 211104 Employee Gratuity | | 58,980.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 46,059.750 |
| 211107 Boards, Committees and Council Allowances | | 763.000 |
| 221002 Workshops, Meetings and Seminars | | 37,214.287 |
| 221003 Staff Training | | 30,710.000 |
| 221004 Recruitment Expenses | | 69,491.305 |
| 221009 Welfare and Entertainment | | 12,756.400 |
| 221016 Systems Recurrent costs | | 8,000.000 |
| 221017 Membership dues and Subscription fees. | | 630.000 |
| 227001 Travel inland | | 13,982.800 |
| 227004 Fuel, Lubricants and Oils | | 9,000.000 |
| 273104 Pension | | 76,788.893 |
| | **Total For Budget Output** | **392,463.160** |
| | Wage Recurrent | 28,086.725 |
| | Non Wage Recurrent | 364,376.435 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 19211201 Case Records management improved** | | |
| **Programme Intervention: 192112 Strengthen case records management systems** | | |
| All mails received dispatched | All mails received dispatched | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19211201 Case Records management improved** | | |
| **Programme Intervention: 192112 Strengthen case records management systems** | | |
| Quarterly update of personal files done | Quarterly update of personal files done | |
| Quarterly update of the EDMS done | Quarterly update of the EDMS done (The records personnel were trained on EDMRS (E-Documents)). | The EDMRS will be rolled out in the subsquent Q3 and Q4. |
| Quarterly archiving of Inactive files done | Quarterly archiving of Inactive files done. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 7,440.539 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 38,815.500 |
| 221009 Welfare and Entertainment | | 3,300.000 |
| 222002 Postage and Courier | | 4,500.000 |
| 227001 Travel inland | | 8,000.000 |
| | **Total For Budget Output** | **62,056.039** |
| | Wage Recurrent | 7,440.539 |
| | Non Wage Recurrent | 54,615.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **454,519.199** |
| | Wage Recurrent | 35,527.264 |
| | Non Wage Recurrent | 418,991.935 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1912 Institutional Development of Judicial Service Commission**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 19121301 Justice service delivery points equipped**

**Programme Intervention: 191213 Retool Justice service delivery points**

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1912 Institutional Development of Judicial Service Commission** | | |
| **PIAP Output: 19121303 ICT uptake enhanced** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| Recruitment Information management System developed (Terms of Reference for the e-recruitment information management system) | Recruitment Information management System developed (Terms of Reference for the e-recruitment information management system consultancy not developed) | Development of ToR for the consultant for e-recruitment system differed to Q3 |
| Five (5) Laptops Procured | Three (3) Laptops procured. The procurement for Biometric attendance equipment was at LPO level | Local Purchase Order issued to service provider to supply the IT equipment |
| Two(2) shredders procured | Two(2) shredders procured | |
| Judicial Service Commission website software development done | Not yet developed | Procurement process at call for quatation from the service provider by close of Q2 |
| Hybrid Digital video and audio recording system (Transcriber) supplied and installed in a boardroom. | Not yet procured | Procurement process at call for quatation from the service provider by close of Q2 |
| **PIAP Output: 19121304 Transport equipment acquired** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| Two (2) Motor Vehicles (Double Cabins) for fieldwork procured | Not yet procured | Still awaiting approval from the Minister of Public Service to procure the motor vehicles |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312221 Light ICT hardware - Acquisition | | 39,471.000 |
| | **Total For Budget Output** | **39,471.000** |
| | GoU Development | 39,471.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **39,471.000** |
| | GoU Development | 39,471.000 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Vote Function:03 Legal Education, Public Affairs and research** | | |
| *Departments* | | |
| **Department:001 Research and Publication** | | |
| **Key Service Area:610002 Research and Information** | | |
| **PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted** | | |
| **Programme Intervention: 192115 Strengthen research and innovation in administration of justice** | | |
| A Research study of Analysis of the legal and human rights implications and effectiveness of imprisonment of civil debtors (Proposal writing and evaluation and access to academic libraries costs, Preparatory meetings costs) | Not yet done | It was proposed by the Chairperson JSC to change the Research topic from; 'the legal and human rights implications and effectiveness of imprisonment of civil debtors'. The change in the topic arose from the urgent need to establish whether acting High Court judges contribute meaningfully to backlog reduction, maintain high ethical standards or feel adequately protected in their tenure. THus the need to approval the topic of study by the Commission |
| Translation of IEC materials into Runyankore-Rukiga, Runyoro-Rutooro, Luganda, Ateso, Luo, Lumasaaba done | Translation of IEC materials into Runyankore-Rukiga, Runyoro-Rutooro,<br>Luganda, Ateso, Luo, Lumasaaba done | |
| Capacity building and career training of staff | Not done | Differed to Q3 |
| Resource Centre at JSC headquarter equipped with 40 copies of materials on Law. | 1 set of 14 copies of the red volume of the laws of Uganda was purchased and delivered to the resource centre and various assorted law books procured. | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 97,216.214 |
| 221003 Staff Training | | 8,204.592 |
| 224008 Educational Materials and Services | | 4,000.000 |
| 227004 Fuel, Lubricants and Oils | | 3,750.000 |
| 228002 Maintenance-Transport Equipment | | 3,710.616 |
| | **Total For Budget Output** | **116,881.422** |
| | Wage Recurrent | 97,216.214 |
| | Non Wage Recurrent | 19,665.208 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **116,881.422** |
| | Wage Recurrent | 97,216.214 |
| | Non Wage Recurrent | 19,665.208 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Legal Education and Public Affairs** | | |
| **Key Service Area:610003 Judicial Training and Public education** | | |
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | | |
| 5 Sensitisations of secondary schools in Kabarole, Bushenyi, Wakiso and Jinja done | Not done | Activity not implemented as planned because institutions were undertaking exams and then closed early for seasonal holidays. Activity to be implemented in the 3rd quarter. |
| 1 Sensitisation of Persons with Disabilities District Councils on law and access to justice in Mbale | Not done | Due to the on-going General election campaigns, activity could not be implemented on time. Activity to be implemented in the 3rd quarter |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | | |
| 1 Live TV show on land justice to be conducted on selected TV station | 4 TV live talk shows conducted Dream TV, Family TV, Channel 44 TV and UBC TV using Government Airtime on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country. | Procurement of TV airtime is still on going. Activity to be implemented in the 3rd quarter |
| 15 Live talk shows on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country. | 9 live radio talk shows conducted in Kampala, Koboko, Mbarara,<br>Kamwenge and Ibanda on land justice, money lending, children's rights, domestic violence and succession laws conducted around the country. | The activity was still ongoing by close of the Q2. |
| 1 Sensitisation of Universities and Tertiary Institutions on ethics, narcotics and sexual offences (Kabale) | Not done | Activity not implemented as planned because institutions were undertaking exams and then closed early for seasonal holidays. Activity to be implemented in the 3rd quarter. |
| 1 Prison inmates sensitisation Kakumiro done. | 1 Prison inmates sensitisation Kakumiro and Soroti done. | Soroti Prison was done in exchange for sensitizations in schools due to exams which were taking place at that time. |
| Recorded messages procured about JSC and other topical issues on law and administration of justice aired 80 times during the FY 2025/2026 on various radio stations | Recorded messages procured about JSC and other topical issues on law and administration of justice aired 80 times during the FY 2025/2026 on various radio stations | |
| 1 Media engagement on access to Justice and administration of justice in the respective local areas conducted | Not done | Funds for this activity was utilized to cater for a Virement in Q2. |
| 2 Social media campaigns on Family Law conducted on You Tube, X space and Whatsapp platforms. | 2 Social media campaigns on Family Law conducted on You Tube, X space and Whatsapp platforms. | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | | |
| 12 Live talk shows using Government Airtime on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country. | 15 radio talk shows conducted Kampala District (12 hrs) at; Akaboozi 87.9 FM, Radio Sapientia, Innerman Radio 107.5, Voice of Africa, Metro FM, Kingdom Radio, Kingdom Radio and Namirembe FM; Masaka District (3hrs)at Radio 8 FM and Impact FM; Rakai District (1hr) at Kisweka FM; Moroto District(2 hrs) at 88.7 Ateker FM, 90.0 UBC, Radio Totore FM; Mbarara District (2 hrs) at UBC West using Government Airtime on various Radio on land justice, money lending, children's rights, domestic violence and succession laws conducted around the country. | The shows conducted in Kampala were scheduled by the Ministry of ICT and National Guidance to run from November 3rdto November 24th2025.<br><br>Over performance was as a result of 3 radio talk shows that were carried forward from the 1st quarter and offers of extra government sponsored airtime at radio stations located within the Masaka and Mbarara regional office. |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| 1 Sensitisation of ethnic minorities of Bayaga on law and administration of justice | 1 Sensitisation of ethnic minorities of Aliba on law and administration of justice | We had originally planned to sensitise the Bayaga ethnic community however during the pre-visit to Kibaale District, it was established that the Bayaga are a clan within one of the local tribes and therefore do not qualify as a minority group. Consequently, the sensitization exercise was redirected to the Aliba community in Obongi District. The Aliba, a recognized minority group, had been earmarked for sensitization in the previous financial year, but the activity was deferred due to budgetary limitations. |
| 4 Dialogue engagements with judicial officers at the selected courts on performance, service delivery , ethics and integrity conducted | 4 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature were conducted at Koboko, Moyo, Moroto and Abim Courts | |
| 4 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery , ethics and integrity conducted. | 6 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature were conducted at Koboko, Moyo, Moroto and Abim Courts | |
| 4 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature conducted | 4 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature were conducted at Koboko, Moyo, Moroto and Abim | |
| 2 LEPAR Committee meetings conducted | 2 LEPAR Committee meetings conducted | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19211401 Legal reference materials provided** | | |
| **Programme Intervention: 192114 Provide legal reference materials** | | |
| Yearly Subscription to the Uganda Gazette done | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 143,697.948 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,500.000 |
| 211107 Boards, Committees and Council Allowances | | 6,946.000 |
| 221002 Workshops, Meetings and Seminars | | 36,866.950 |
| 221009 Welfare and Entertainment | | 2,244.950 |
| 227001 Travel inland | | 62,165.000 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| 228002 Maintenance-Transport Equipment | | 5,546.623 |
| | **Total For Budget Output** | **283,967.471** |
| | Wage Recurrent | 143,697.948 |
| | Non Wage Recurrent | 140,269.523 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **283,967.471** |
| | Wage Recurrent | 143,697.948 |
| | Non Wage Recurrent | 140,269.523 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **4,171,652.859** |
| | Wage Recurrent | 912,452.203 |
| | Non Wage Recurrent | 3,219,729.656 |
| | GoU Development | 39,471.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:19 Administration of Justice** | |
| **Vote Function:01 Complaints, Investigation and Disciplinary Affairs** | |
| *Departments* | |
| **Department:001 Complaints and investigation** | |
| **Key Service Area:000031 Complaints Management** | |
| **PIAP Output: 19311303 Complaints on maladministration handled** | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | |
| 4 Community Engagement Camps for mobile complaints handling & investigations in Jinja City, Kitgum, Luwero and Kasese districts conducted. | 1 Community Engagement Camps for mobile complaints handling & investigations in Kitgum district conducted. |
| 12 Complaints & Investigations departmental monthly meetings held | 6 Complaints & Investigations departmental monthly meetings held |
| Continuous Legal Education supported for Legal professionals and Subscription membership to ULS and EALS paid | NA |
| Quarterly update of Manual Complaints Management system under the Office of the Registrar CIDA | Quarterly update of Manual Complaints Management system under the Office of the Registrar CIDA |
| One Residential training for JSC investigators on effective investigations conducted. | Not done |
| 75 evaluated complaints investigated | 39 evaluated complaints investigated |
| 4 Emergency/Special investigations conducted | The department conducted an emergency forensic investigation as directed by the Commission following the recruitment of persons to fill the position of Deputy Registrar in the Judiciary Service.<br><br>A report was prepared and is pending consideration by the Disciplinary Committee.<br><br>One (1) on spot investigation was carried out at the Chief Magistrates Court of Entebbe during this quarter. |
| One Strategic planning meeting for Department of Complaints & Investigations conducted | NA |
| Critical literature for investigations purposes procured | The Department of Complaints and Investigations procured newspapers (New Vision, Daily Monitor and Observer) to facilitate investigations. |
| 12 monthly investigations planning meetings held | 6 monthly investigations planning meetings held |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19311303 Complaints on maladministration handled** | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | |
| NA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 311,731.598 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 39,967.500 |
| 221002 Workshops, Meetings and Seminars | | 36,655.450 |
| 221007 Books, Periodicals & Newspapers | | 2,216.141 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,720.303 |
| 221016 Systems Recurrent costs | | 11,790.000 |
| 227001 Travel inland | | 95,561.250 |
| 227004 Fuel, Lubricants and Oils | | 15,750.000 |
| 228002 Maintenance-Transport Equipment | | 4,718.808 |
| | **Total For Budget Output** | **520,111.050** |
| | Wage Recurrent | 311,731.598 |
| | Non Wage Recurrent | 208,379.452 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **520,111.050** |
| | Wage Recurrent | 311,731.598 |
| | Non Wage Recurrent | 208,379.452 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Anti corruption and inspections**

**Key Service Area:610001 Anti-corruption initiatives**

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19311202 Rights holders empowered to fight corruption** | |
| **Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption** | |
| 20 Magisterial areas,23 High Court Circuits and 7 High Court divisions checked for Compliance with legal standards and delivery of timely and quality legal service. | Court compliance checks carried out in: 02 High Court Divisions of Commercial Court and Land Division, Supreme Court, 08 High Court Circuit of Tororo, Mbale, Mubende, Rukungiri, Wakiso, Gulu, Lugazi and Jinja, and 19 Magisterial areas of Mbale, Tororo, Bugiri, Bubuulo,Ssembabule, Butambala, Mityana, Mubende, Rukungiri, Ntungamo, Ibanda, Kamwenge,Wakiso, Nakaseke,Gulu,Jinja, Lugazi. |
| Sensitized 800 members of the local communities through four(4) Anti-Corruption Barazas in Budaka, Bushenyi, Apac and Gomba districts on mechanisms for ensuring quality judicial service | Sensitized 200 members of the local communities through two(2) Anti-Corruption Barazas in Bushenyi and Budaka districts on mechanisms for ensuring quality judicial service |
| One(1) Annual Performance Review and Team building retreat for Anti-corruption and Inspections department held. | Training is pending. |
| Capacity of staff in Anti-corruption and Inspections department enhanced | Not done |
| Continuous Legal Education supported for Legal professionals and Subscription membership to ULS and EALS paid | NA |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | |
| 24 live Radio Talk shows on processes for facilitating a corruption free judiciary conducted | 12 radio talk shows on Anti-Corruption Interventions using government funding carried out in Mayuge, Namayingo, Bundibujjo, Ntoroko, Moroto, Nakapiripirit, Kabale, Kisoro, Butebo, Mbarara, Hoima, Buliisa.<br><br>6 radio talk shows on Anti-Corruption Interventions carried out in Mbale, Kiruhura, Lira, Apac, Masaka, Sembabule utilizing government free airtime. |
| 400 local government duty bearers Sensitized through four(4) Anti-corruption workshops in Soroti City, Fortportal City, Kiryandongo district and Kisoro district on Anti-corruption mechanisms in the administration of justice | Sensitized 100 local government duty bearers through one(1) Anti-corruption workshops in Soroti City and Fortportal City on Anticorruption mechanisms in the administration of justice |
| Anti-Corruption Strategy reviewed and the 5 year JSC Anti-corruption strategic action plan developed | Procurement process for consultant to undertake review of the JSC Anti-corruption strategy was still ongoing by close of Q2. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 241,000.438 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,150.000 |
| 211107 Boards, Committees and Council Allowances | | 7,530.000 |
| 221002 Workshops, Meetings and Seminars | | 33,077.200 |
| 221003 Staff Training | | 31,250.000 |
| 227001 Travel inland | | 106,653.000 |
| 227004 Fuel, Lubricants and Oils | | 12,000.000 |
| 228002 Maintenance-Transport Equipment | | 9,250.002 |
| | **Total For Budget Output** | **462,910.640** |
| | Wage Recurrent | 241,000.438 |
| | Non Wage Recurrent | 221,910.202 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **462,910.640** |
| | Wage Recurrent | 241,000.438 |
| | Non Wage Recurrent | 221,910.202 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Disciplinary Affairs**

**Key Service Area:610004 Discipline and Accountability**

**PIAP Output: 19211301 Case backlog reduction measures enhanced**

**Programme Intervention: 192113 Strengthen measures to reduce case backlog**

| | |
|---|---|
| One orientation workshop for newly recruited lower bench Judicial Officers on the JSC Disciplinary process held | NA |
| Annual Meeting with the Judiciary Disciplinary Committee conducted | Not done |
| Quarterly inventory of Disciplinary case files conducted | Quarterly inventory of Disciplinary case files conducted |
| 20 Disciplinary Committee Sittings to handle cases against Judicial officers held. | 25 Disciplinary Committee Sittings to handle cases against Judicial officers held. |

**PIAP Output: 19311303 Complaints on maladministration handled**

**Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery**

| | |
|---|---|
| Quarterly inventory of Disciplinary case files conducted | Quarterly inventory of Disciplinary case files conducted |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19311303 Complaints on maladministration handled** | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | |
| 8 Disciplinary Sub-Committee Sittings to handle cases against Administrative and Other staff of the Judiciary held. | 3 Disciplinary Sub-Committee Sittings to handle cases against Administrative and Other staff of the Judiciary held. |
| 84 Prosecution meetings held to consider and prepare reports for Disciplinary Committee consideration | 42 Prosecution meetings held to consider and prepare reports for Disciplinary Committee consideration |
| Liaison with Attorney General's chambers to defend and prosecute cases filed for and against the Commission done | Liaison with Attorney General's chambers to defend and prosecute cases filed for and against the Commission done |
| One annual performance review and team bonding meeting for the department conducted | NA |
| Capacity of the prosecution team for 11 staff enhanced | Not done |
| Continuous Legal Education supported for Legal professionals and Subscription membership to ULS and EALS paid | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 267,054.667 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 109,350.000 |
| 211107 Boards, Committees and Council Allowances | | 81,000.000 |
| 221002 Workshops, Meetings and Seminars | | 5,806.350 |
| 221007 Books, Periodicals & Newspapers | | 300.000 |
| 221009 Welfare and Entertainment | | 26,835.101 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,606.959 |
| 221020 Litigation and related expenses | | 16,000.000 |
| 227001 Travel inland | | 60,578.502 |
| 227004 Fuel, Lubricants and Oils | | 12,000.000 |
| 228002 Maintenance-Transport Equipment | | 2,826.699 |
| | **Total For Budget Output** | **589,358.278** |
| | Wage Recurrent | 267,054.667 |
| | Non Wage Recurrent | 322,303.611 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **589,358.278** |
| | Wage Recurrent | 267,054.667 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 322,303.611 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General administration and support services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 19321110 Finance and Administration services provided**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| Training of staff and subscriptions to ACCA and IIA made | Training of staff and subscriptions to ACCA and IIA made |
| 4 quarterly Internal Audit reports prepared and submitted | 2 quarterly Internal Audit reports prepared and submitted |
| Internal control systems and governance processes for compliance to GoU Laws and regulations reviewed daily | Internal control systems and governance processes for compliance to GoU Laws and regulations reviewed daily |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 4,920.439 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 30,162.000 |
| 221003 Staff Training | | 55,662.820 |
| 227001 Travel inland | | 30,000.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| | **Total For Budget Output** | **128,245.259** |
| | Wage Recurrent | 4,920.439 |
| | Non Wage Recurrent | 123,324.820 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19321110 Finance and Administration services provided** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| Final Accounts for FY 2024/2025 prepared and submitted by 31st August 2025 | Final Accounts for FY 2024/2025 prepared and submitted by 31st August 2025 |
| Annual External Audit activity facilitated | Annual External Audit activity facilitated |
| Timely payment of requisitions | Timely payment of requisitions |
| Training and subscription memberships for staff to CPA made | Training and subscription memberships for staff to CPA made |
| Board of survey for FY 2024/2025 conducted | Board of survey for FY 2024/2025 conducted |
| Four quarterly Financial Reports for FY 2025/2026 prepared | Two quarterly Financial Reports for FY 2025/2026 prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 19,906.512 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 53,424.000 |
| 221003 Staff Training | | 18,466.700 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221016 Systems Recurrent costs | | 100,000.000 |
| 227001 Travel inland | | 24,790.900 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| | **Total For Budget Output** | **229,088.112** |
| | Wage Recurrent | 19,906.512 |
| | Non Wage Recurrent | 209,181.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | |
| **PIAP Output: 19311101 Legal and Regulatory framework developed** | |
| **Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery** | |
| Four(4) Enterprise Risk Management meetings held | One(1) Enterprise Risk Management meetings held |
| **PIAP Output: 19321103 Planning and Budgeting coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| Budget Framework Paper (BFP) for FY 2026/2027 prepared and submitted | One Budget Framework Paper (BFP) for FY 2026/2027 prepared and submitted |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19321103 Planning and Budgeting coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| Final Budget Estimates and workplan for FY 2026/2027 prepared and submitted | NA |
| Four(4) Quarterly Budget Performance Reports prepared and submitted | Q4 FY 2024/2025 and Q1 FY 2025/2026 Quarterly Budget Performance Reports prepared and submitted |
| Four(4) quarterly Finance Committee meetings held and minutes in place | Q1 and Q2 quarterly Finance Committee meetings held and minutes in place |
| Four(4) quarterly Budget Performance review meetings held and minutes in place | Q1 and Q2 quarterly Budget Performance review meetings held and minutes in place |
| Final Third JSC Strategic Plan 2025/2026 - 2029/2030 developed, printed and disseminated | Final Third JSC Strategic Plan 2025/2026 - 2029/2030 prepared and submitted to Commission for Approval |
| Staff training conducted | Staff training conducted |
| **PIAP Output: 19321104 Policy Analysis coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| One Ministerial Policy Statement (MPS) for FY 2026/2027 prepared | NA |
| **PIAP Output: 19321105 Monitoring and Evaluation coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| Four(4) quarterly Monitoring and evaluation visits conducted for JSC workplan for FY 2025/2026 | Q1 and Q2 quarterly Monitoring and evaluation visits conducted for JSC workplan for FY 2025/2026 in the districts/magisterial areas of Masaka, Masaka City, Kalungu, Lwengo, Nkasongala, Luwero, Mpigi, Gomba, Mbarara, Mbarara City, Ntungamo, and Rwampara. |
| Four(4) quarterly Retooling Project Preparation Committee meetings held | One (1) quarterly Retooling Project Preparation Committee meeting held |
| Quarterly policy guidance provided to the Commission | No policy document request handled |
| **PIAP Output: 19321106 Statistics services coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| 2024/2025 JSC Annual Report prepared and submitted | 2024/2025 JSC Annual Report prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 15,388.628 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,162.000 |
| 221002 Workshops, Meetings and Seminars | 85,463.378 |
| 221003 Staff Training | 33,324.597 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221007 Books, Periodicals & Newspapers | 360.000 |
| 221009 Welfare and Entertainment | 1,687.660 |
| 221016 Systems Recurrent costs | 16,838.000 |
| 227001 Travel inland | 59,276.900 |
| 227004 Fuel, Lubricants and Oils | 14,250.000 |
| 228002 Maintenance-Transport Equipment | 3,939.325 |
| **Total For Budget Output** | **260,690.488** |
| Wage Recurrent | 15,388.628 |
| Non Wage Recurrent | 245,301.860 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 19010902 Crosscutting areas mainstreamed**

**Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability**

| | |
|---|---|
| Awareness about psychosocial support for JSC staff living with HIV conducted | Awareness about psychosocial support for JSC staff living with HIV conducted |
| Known to be TB patients linked to TB preventive services | Known to be TB patients linked to TB preventive services |
| HIV/AIDS &TB sensitization at the JSC workplace conducted | Not done |
| Medical assistance provided to JSC staff living with HIV | Not done |
| Quarterly HIV/AIDS co-ordination meetings convened | Quarterly HIV/AIDS co-ordination meeting convened |
| HIV/AIDS & TB workplace policy reviewed, printed and operationalised | Two(2) review meetings for HIV/AIDS & TB policy review held |

**PIAP Output: 19321111 Crosscutting areas mainstreamed**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| Quarterly activity reports compiled and submitted to the Office of the President | Quarterly activity report compiled and submitted to the Office of the President |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 8,200.000 |
| 227001 Travel inland | 11,089.000 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **19,289.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,289.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened**

**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

| | |
|---|---|
| Staff subscription to membership of UAPAM and AAPAM paid | Subscription members for staff to association bodies paid |
| Staff training facilitated | Staff training facilitated |
| Public relations/awareness on JSC achievements and interventions in 4 Districts undertaken | Public relations/awareness focused on Judicial Service Commission (JSC) processes in Kiryandongo District.<br>JSC Participated in the National Judiciary Court Open Day at Kololo Airstrip and CBS PEWOSA Agri-Business Fair and Exhibition held in Masaka City from 10th to 17th September, 2025. |
| Staff subscription to IPPU,CIPS UK paid | Staff subscription to IPPU,CIPS UK paid |

**PIAP Output: 19211101 Justice delivery systems automated and integrated**

**Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes**

| | |
|---|---|
| Quarterly Internet subscriptions for JSC offices made | Quarterly Internet subscriptions for JSC offices made |
| The Commission website updated quarterly | The Commission website updated quarterly |
| JSC Website Hosting, Email and Domain renewed annually | JSC Website Hosting, Email and Domain renewed annually |

**PIAP Output: 19321101 Facilities and equipment managed**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| ICT equipment repaired and serviced annually | ICT equipment repaired and serviced annually |
| Daily Guard and security services provided | Daily Guard and security services provided |
| Commission fleet maintained in good condition | Commission fleet maintained in good condition |

**PIAP Output: 19321102 Leadership and Management coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| Quarterly Cleaning and sanitation services for JSC offices provided | Quarterly Cleaning and sanitation services for JSC offices provided |
| 4 senior management meetings held | Two(2) senior management meetings held |
| 12 Finance and Administration departmental meetings held | 5 Finance and Administration departmental meeting held |
| 32 Evaluation Committee meetings held | 14 Evaluation Committee meetings held |
| Four(4) Top Management meetings held | Two(2) Top Management meetings held |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19321102 Leadership and Management coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| Four(4) Management Meetings with heads of directorates and departments held | Two(2) Management Meetings with heads of directorates and departments held |
| Twenty eight (28) Meetings with staff of the directorates and departments held | Twelve (12) Meetings with staff of the directorates and departments held |
| JSC participation in 6 national events ( NRM Liberation Day, Labour day, Heroes Day, Independence Day, Women's day and Youth Day) facilitated | JSC participation in 2 national events ( Youth day and Independence Day) facilitated |
| One(1) Commission members' retreat with staff of the Commission held | One(1) Commission members' retreat with staff of the Commission held |
| Due diligence on procurements before award conducted, Prepare monthly reports for submission to PPDA. Market surveys to assess market prices conducted | Due diligence on procurements before award conducted, monthly reports for submission to PPDA prepared. Market surveys to assess market prices conducted |
| NA | Public relations/awareness on JSC achievements and interventions in Lwengo District undertaken |
| **PIAP Output: 19321110 Finance and Administration services provided** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| Four (4) Quarterly Utility and JSC office accommodation bills paid | Quarterly Utility and JSC office accommodation bills paid |
| Four supervision visits to three(3) Regional offices of Moroto, Mbarara and Masaka | Q1 and Q2 supervision visits to three(3) Regional offices of Moroto, Mbarara and Masaka done |
| Four(4) quarterly Market surveys on JSC consumables conducted | Two(2) quarterly Market surveys on JSC consumables conducted |
| Hosting and subscription fees for Official JSC social media accounts paid | Information sharing platforms to promote JSC initiatives and announcements on JSC social media updated and maintained |
| Assorted Stationery for JSC offices procured quarterly | Assorted Stationery for JSC offices procured quarterly |
| JSC branded seasonal gifts and stationary procured (250 Calendars for Year 2026, 100 Season Cards, 150 diaries, 20 JSC Pull-up stands, 20 JSC Tear drops, 200 Key holders and 200 Lapel pins) | JSC branded seasonal gifts and stationary procured (20 JSC Pull-up stands, 20 JSC Tear drops) |
| JSC participation in 4 national events facilitated International Day of Persons with disabilities, Youth Day, 16 Days of Activism against Gender-Based Violence and International day of the girl child, Judiciary Open Day and National Independence Day | Judicial Service Commission’s particpated in the commeration of the International Youth Day in Kibaale District on 12th August 2025 under the theme: “Local Youth Actions for the Sustainable Development Goals and Beyond.” and 16 Days of Activism against Gender Based Violence in Koboko district facilitated. |
| A Judicial Service Commission communication strategy developed | Not done |
| 22000 copies of IEC materials printed and disseminated to stakeholders | Not done |
| 32 JSC Contracts Committee meetings held | NA |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 346,094.197 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 475,761.500 |
| 212102 Medical expenses (Employees) | | 21,223.000 |
| 212103 Incapacity benefits (Employees) | | 7,083.501 |
| 221001 Advertising and Public Relations | | 45,280.000 |
| 221002 Workshops, Meetings and Seminars | | 108,040.372 |
| 221003 Staff Training | | 48,400.800 |
| 221007 Books, Periodicals & Newspapers | | 7,314.500 |
| 221008 Information and Communication Technology Supplies. | | 51,643.314 |
| 221009 Welfare and Entertainment | | 36,271.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,500.000 |
| 221012 Small Office Equipment | | 1,115.000 |
| 221017 Membership dues and Subscription fees. | | 5,269.000 |
| 222001 Information and Communication Technology Services. | | 48,000.000 |
| 223001 Property Management Expenses | | 66,656.974 |
| 223003 Rent-Produced Assets-to private entities | | 1,061,599.998 |
| 223004 Guard and Security services | | 35,000.000 |
| 223005 Electricity | | 24,000.000 |
| 223006 Water | | 4,000.000 |
| 227001 Travel inland | | 52,960.000 |
| 227004 Fuel, Lubricants and Oils | | 83,501.125 |
| 228002 Maintenance-Transport Equipment | | 28,774.663 |
| 273102 Incapacity, death benefits and funeral expenses | | 12,500.000 |
| | **Total For Budget Output** | **2,589,988.944** |
| | Wage Recurrent | 346,094.197 |
| | Non Wage Recurrent | 2,243,894.747 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000033 Support to Regional Offices**

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19121101 Presence of Justice service delivery points enhanced** | |
| **Programme Intervention: 191211 Increase the coverage of justice service delivery points** | |
| Three(3) Regional Offices in Mbale City, Hoima City and Arua City operationalized | NA |
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | |
| Daily Guard security services supported | Daily Guard security services supported |
| Daily Cleaning and sanitation services provided | Daily Cleaning and sanitation services provided |
| Quarterly Utility bills paid | Quarterly Utility bills paid |
| Regional office operations supported for Moroto, Mbarara and Masaka offices conducted | Quarterly supervision of Regional office operations for Moroto, Mbarara and Masaka offices conducted |
| Three(3) Regional Offices in Mbale City, Hoima City and Arua City operationalized | Not done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 51,975.000 |
| 221009 Welfare and Entertainment | | 9,000.000 |
| 223001 Property Management Expenses | | 4,200.000 |
| 227001 Travel inland | | 44,000.000 |
| | **Total For Budget Output** | **109,175.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 109,175.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:610005 Recruitment of Judicial Officers and staff of the Judiciary**

| | |
|---|---|
| **PIAP Output: 19011102 Administration of Justice Programme Staff recruited** | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | |
| 24 Full Commission meetings held | 15 Full Commission meeting sittings held |
| 6 recruitment adverts placed for the declared vacant positions | 4 recruitment adverts placed for the declared vacant positions |
| Shortlisting conducted for applicants | Shortlisting conducted for applicants |
| 26 Interview sessions conducted for declared vacancies of Judicial officers, Administrative and Other staff of Judiciary | 26 Interview sessions conducted for declared vacancies of Judicial officers, quasi - Judicial bodies, Administrative and Other staff of Judiciary. |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19011102 Administration of Justice Programme Staff recruited** | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | |
| Induction of the 7th Commission Members (2025-2029) | Induction of the 7th Commission Members (2025-2029) |
| Background Checks on candidates for Judicial Offices conducted | Background Checks on candidates for Judicial Officers conducted |
| **PIAP Output: 19321202 Administration of Justice Programme Staff recruited** | |
| **Programme Intervention: 193212 Strengthen human resources in the justice service delivery** | |
| 12 monthly Retainer allowance for member of the Commission paid | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 135,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,200.000 |
| 211107 Boards, Committees and Council Allowances | | 797,201.758 |
| 212102 Medical expenses (Employees) | | 1,200.000 |
| 221002 Workshops, Meetings and Seminars | | 63,712.175 |
| 221003 Staff Training | | 22,977.000 |
| 221004 Recruitment Expenses | | 303,811.800 |
| 221009 Welfare and Entertainment | | 17,859.548 |
| 227004 Fuel, Lubricants and Oils | | 14,000.000 |
| | **Total For Budget Output** | **1,380,962.281** |
| | Wage Recurrent | 135,000.000 |
| | Non Wage Recurrent | 1,245,962.281 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,717,439.084** |
| | Wage Recurrent | 521,309.776 |
| | Non Wage Recurrent | 4,196,129.308 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Human Resource Management**

**Key Service Area:000005 Human Resource Management**

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | |
| Staff Development initiatives supported | Staff Development initiatives supported (2 HRM staff attended the Annual Africa Public Sector Human Resource Managers' Network (APS-HRMnet) Conference in Freetown Sierra Leone). |
| Association of Secretaries and Administrative Professionals in Uganda (ASAPU) subscription membership for JSC secretaries paid | Association of Secretaries and Administrative Professionals in Uganda (ASAPU) subscription membership for JSC secretaries paid |
| Subscription membership for HRM staff to APS, HRMNET, UPSHRMNET paid | Subscription membership for HRM staff to APS, HRMNET, UPSHRMNET paid |
| JSC staff End of Year Team Building Forum held | Not done |
| JSC staff facilitated to commemorate the African Public Service Day | NA |
| Two (2) trainings on new Performance Management Tool (Balance Scorecard Tool) for Technical and Common Cadre staff as well as lower cadre staff conducted | One (1) training on new Performance Management Tool (Balance Scorecard Tool) for Technical and Common Cadre staff as well as lower cadre staff conducted |
| 4 Quarterly meetings Rewards and Sanctions Committee held | Not done |
| One(1) refresher training for Rewards and Sanctions Committee members on their roles and responsibilities held | NA |
| 4 Training Committee meetings facilitated | 1 Training Committee meeting facilitated |
| Two(2) trainings on Human Capital Management System Implementation for JSC staff on the Employee self service, Performance Management, Leave and Absence, Retirement and Payroll and deductions modules conducted | Not done |
| One()1 refresher training for the training committee members on their roles and responsibilities held | Not done |
| JSC Staff training Plan developed, printed and disseminated | Training needs gaps collected using questionnaire. Compilation of the TNA report and Training plan is still ongoing |
| JSC Service Delivery Standards developed in line with the NDPIV | JSC Service Delivery Standards developed in line with the NDPIV and submitted to the Commission for consideration and onward submission to NPA and MoPS for approval |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19011102 Administration of Justice Programme Staff recruited** | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | |
| Applications for declared vacancies of Judicial Officers, Administrative and other staff of Judiciary processed for shortlists and Interview. | During the period, declared vacant positions of Principal Judge, Chief Registrar, Registrar, Deputy Registrar, Chief Magistrate, Magistrate Grade one, Commissioner, Engineering, Principal Communications Officer, Principal Librarian, Senior Records Officer, Systems Administrator, Personal Secretary, Librarian, Court Transcriber, Assistant Accountant and Stenographer Secretary were processed for shortlisting and interviews. 28 nominees for appointment to various positions of the General, Division and Unit Court Martial were processed for interface with the Commission. 4 cases for study leave were processed. Confirmed Judicial Officers in substantive capacity and Administrative and other staff of the Judiciary. During the period External Adverts 1 and 2 of 2026 was processed for Administrative and other staff of the Judiciary |
| Newly recruited staff of the Commission inducted | Newly recruited staff of the Commission inducted |
| 12 Search and Recruitment Sub Committee meetings held | 13 Search and Recruitment Sub Committee meetings held |
| **PIAP Output: 19321109 Staff Salaries and related benefits paid** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| 6 Search and Recruitment Committee Sittings held | 6 Search and Recruitment Committee Sittings held |
| Pension paid to JSC beneficiaries for FY 2025/2026 | Pension paid to JSC beneficiaries for FY 2025/2026 |
| Employee and Traditional Gratuity paid to beneficiaries for FY 2025/2026 | Employee and Traditional Gratuity paid to beneficiaries for FY 2025/2026 |
| Consolidated Staff allowance and Staff salaries paid | Consolidated Staff allowance and Staff salaries paid |
| Payroll & Pension Management under HCM system done | Payroll & Pension Management under HCM system done |
| **PIAP Output: 19321110 Finance and Administration services provided** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| JSC Staff Wellness (fitness/ physical activities) program and Sports events facilitated | JSC Staff Wellness (fitness/ physical activities) program and Sports events facilitated |
| Client charter 2023/2024 - 2026/2027 disseminated | Client charter 2023/2024 - 2026/2027 has been revised |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 56,000.000 |
| 211104 Employee Gratuity | 58,980.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 92,119.500 |
| 211107 Boards, Committees and Council Allowances | 763.000 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 56,159.287 |
| 221003 Staff Training | 63,394.200 |
| 221004 Recruitment Expenses | 162,637.854 |
| 221009 Welfare and Entertainment | 24,427.050 |
| 221016 Systems Recurrent costs | 16,000.000 |
| 221017 Membership dues and Subscription fees. | 630.000 |
| 227001 Travel inland | 27,992.800 |
| 227004 Fuel, Lubricants and Oils | 18,000.000 |
| 273104 Pension | 155,983.754 |
| **Total For Budget Output** | **733,087.445** |
| Wage Recurrent | 56,000.000 |
| Non Wage Recurrent | 677,087.445 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 19211201 Case Records management improved**

**Programme Intervention: 192112 Strengthen case records management systems**

| | |
|---|---|
| All mails received dispatched | All mails received dispatched |
| Quarterly update of personal files done | Quarterly update of personal files done |
| Quarterly update of the EDMS done | Quarterly update of the EDMS done (The records personnel were trained on EDMRS (E-Documents)). |
| Quarterly archiving of Inactive files done | Quarterly archiving of Inactive files done. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 17,438.712 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 77,631.000 |
| 221009 Welfare and Entertainment | 6,600.000 |
| 222002 Postage and Courier | 9,000.000 |
| 227001 Travel inland | 16,066.813 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **126,736.525** |
| | Wage Recurrent | 17,438.712 |
| | Non Wage Recurrent | 109,297.813 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **859,823.970** |
| | Wage Recurrent | 73,438.712 |
| | Non Wage Recurrent | 786,385.258 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1912 Institutional Development of Judicial Service Commission**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 19121301 Justice service delivery points equipped**

**Programme Intervention: 191213 Retool Justice service delivery points**

| | |
|---|---|
| 13 Executive Tables, 13 Executive chairs, 13 Visitors Chairs, 7 Sofa Sets (specified Officers), 13 Book Shelf, 13 Filling Cabinets and 10 Coat Hangers procured | NA |

**PIAP Output: 19121303 ICT uptake enhanced**

**Programme Intervention: 191213 Retool Justice service delivery points**

| | |
|---|---|
| Recruitment Information management System developed | Recruitment Information management System developed (Terms of Reference for the e-recruitment information management system consultancy not developed) |
| Five (5) Laptops Procured | Three (3) Laptops procured. The procurement for Biometric attendance equipment was at LPO level |
| Two(2) shredders procured | Two(2) shredders procured |
| Judicial Service Commission website software development done | Not yet developed |
| Hybrid Digital video and audio recording system (Transcriber) supplied and installed in a boardroom. | Not yet procured |

**PIAP Output: 19121304 Transport equipment acquired**

**Programme Intervention: 191213 Retool Justice service delivery points**

| | |
|---|---|
| Two(2) Motor Vehicles (Double Cabins) for fieldwork procured | Not yet procured |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1912 Institutional Development of Judicial Service Commission**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312221 Light ICT hardware - Acquisition | | 39,471.000 |
| | **Total For Budget Output** | **39,471.000** |
| | GoU Development | 39,471.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **39,471.000** |
| | GoU Development | 39,471.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:03 Legal Education, Public Affairs and research**

*Departments*

**Department:001 Research and Publication**

**Key Service Area:610002 Research and Information**

**PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted**

**Programme Intervention: 192115 Strengthen research and innovation in administration of justice**

| | |
|---|---|
| A Research study of Analysis of the legal and human rights implications and effectiveness of imprisonment of civil debtors | Not yet earmbarked on. |
| LEPAR directorate staff equipped with social research skills | NA |
| Translation of IEC materials into Runyankore-Rukiga, Runyoro-Rutooro, Luganda, Ateso, Luo, Lumasaaba done | Translation of IEC materials into Runyankore-Rukiga, Runyoro-Rutooro, Luganda, Ateso, Luo, Lumasaaba done |
| Capacity building and career training of staff | LEPAR directorate staff equipped |
| Resource Centre at JSC headquarter equipped with 40 copies of materials on Law. | 1 set of 14 copies of the red volume of the laws of Uganda was purchased and delivered to the resource centre and various assorted law books procured. |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 204,649.835 |
| 221003 Staff Training | | 26,008.592 |
| 224008 Educational Materials and Services | | 4,000.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| 228002 Maintenance-Transport Equipment | | 6,896.616 |
| | **Total For Budget Output** | **249,055.043** |
| | Wage Recurrent | 204,649.835 |
| | Non Wage Recurrent | 44,405.208 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **249,055.043** |
| | Wage Recurrent | 204,649.835 |
| | Non Wage Recurrent | 44,405.208 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Legal Education and Public Affairs**

**Key Service Area:610003 Judicial Training and Public education**

**PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted**

**Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.**

| | |
|---|---|
| 20 Sensitisations of secondary schools in Kabarole, Bushenyi, Wakiso and Jinja done | 5 Sensitisations of secondary schools in Bushenyi and Jinja done. Two(2) schools of Nyaburare Secondary School and Bishop Ogez High School in Bushenyi district and three(3) schools of St. John Wakitaka S.S.S, Mpumudde Seed S.S and Pilkington College Muguluka in Jinja districts were sensitized |
| 4 Sensitisation of Persons with Disabilities District Councils on law and access to justice in Mbarara, Mbale, Gulu, Arua | 1 Sensitisation of Persons with Disabilities District Councils on law and access to justice in Mbarara |
| 4 Live TV shows on land justice, money lending, children's rights, domestic violence and succession laws to be conducted on selected TV station | 07 Live TV show on money lending and land rights conducted on Star TV, Kingdom TV, Family TV (2), Dream TV, Channel 44 TV and UBC TV utilizing free government airtime |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | |
| 60 Live talk shows on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country. | 9 live radio talk shows conducted in Kampala, Koboko, Mbarara, Kamwenge and Ibanda on land justice, money lending, children's rights, domestic violence and succession laws conducted around the country. |
| 4 Sensitisations of Universities and Tertiary Institutions on ethics, narcotics and sexual offences (Soroti, Kabale, Kyama, Gulu) | 1 Sensitisation of Universities and Tertiary Institutions on ethics, narcotics and sexual offences (Soroti University) |
| 4 Prison inmates sensitisation Kakumiro, Ndorwa, Soroti, Gulu done. | 3 Prison inmates sensitisation at Ndorwa prison in Kabale district, Kakumiro and Soroto done |
| Recorded messages procured about JSC and other topical issues on law and administration of justice aired 300 times during the FY 2025/2026 on various radio stations | Recorded messages procured about JSC and other topical issues on law and administration of justice aired 80 times during the FY 2025/2026 on various radio stations |
| 4 Media engagements on access to Justice and administration of justice in the respective local areas conducted | Not done |
| 8 Social media campaigns on Family Law conducted on You Tube, X space and Whatsapp platforms. | 4 Social media campaigns on Family Law conducted on You Tube, X space and Whatsapp platforms. |
| 48 Live talk shows using Government Airtime on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country. | 20 radio talk shows conducted Kampala District (12 hrs) at; Akaboozi 87.9 FM, Radio Sapientia, Innerman Radio 107.5, Voice of Africa, Metro FM, Kingdom Radio, Kingdom Radio and Namirembe FM, Salt Radio,Radio Maria, Prime Radio, Mama FM, and Impact FM.; Masaka District (3hrs) at Radio 8 FM and Impact FM; Rakai District (1hr) at Kisweka FM; Moroto District(2 hrs) at 88.7 Ateker FM, 90.0 UBC, Radio Totore FM; Mbarara District (2 hrs) at UBC West using Government Airtime on various Radio on land justice, money lending, children's rights, domestic violence and succession laws conducted around the country. |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | |
| 4 Sensitisations of ethnic minorities of Basongora, Bayaga, Gimara and Shana on law and administration of justice | 2 Sensitisations of ethnic minorities of Basongora and Aliba on law and administration of justice conducted |
| 16 Dialogue engagements with judicial officers at the selected courts on performance, service delivery , ethics and integrity conducted | 6 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature were conducted at Koboko, Moyo, Moroto and Abim, Buliisa and Kyangwali Courts |
| 16 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery , ethics and integrity conducted. | 6 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature were conducted at Koboko, Moyo, Moroto and Abim, Buliisa and Kyangwali Courts |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | |
| 16 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature conducted | 6 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature were conducted at Koboko, Moyo, Moroto and Abim, Buliisa and Kyangwali Courts |
| Subscription to professional bodies (ULS) | NA |
| 6 LEPAR Committee meetings conducted | 4 LEPAR Committee meetings conducted |
| **PIAP Output: 19211401 Legal reference materials provided** | |
| **Programme Intervention: 192114 Provide legal reference materials** | |
| Yearly Subscription to the Uganda Gazette done | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 297,797.896 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 41,000.000 |
| 211107 Boards, Committees and Council Allowances | | 10,046.000 |
| 221002 Workshops, Meetings and Seminars | | 65,013.900 |
| 221009 Welfare and Entertainment | | 3,494.950 |
| 221017 Membership dues and Subscription fees. | | 909.500 |
| 227001 Travel inland | | 106,985.000 |
| 227004 Fuel, Lubricants and Oils | | 11,930.156 |
| 228002 Maintenance-Transport Equipment | | 5,546.623 |
| | **Total For Budget Output** | **542,724.025** |
| | Wage Recurrent | 297,797.896 |
| | Non Wage Recurrent | 244,926.129 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **542,724.025** |
| | Wage Recurrent | 297,797.896 |
| | Non Wage Recurrent | 244,926.129 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **7,980,893.090** |
| | Wage Recurrent | 1,916,982.922 |
| | Non Wage Recurrent | 6,024,439.168 |
| | GoU Development | 39,471.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:19 Administration of Justice** | | |
| **Vote Function:01 Complaints, Investigation and Disciplinary Affairs** | | |
| *Departments* | | |
| **Department:001 Complaints and investigation** | | |
| **Key Service Area:000031 Complaints Management** | | |
| **PIAP Output: 19311303 Complaints on maladministration handled** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| 4 Community Engagement Camps for mobile complaints handling & investigations in Jinja City, Kitgum, Luwero and Kasese districts conducted. | 1 Community Engagement Camps for mobile complaints handling & investigations in Luwero district conducted. | 1 Community Engagement Camps for mobile complaints handling & investigations in Luwero district conducted. |
| 12 Complaints & Investigations departmental monthly meetings held | 3 Complaints & Investigations departmental monthly meetings held | 3 Complaints & Investigations departmental monthly meetings held |
| Continuous Legal Education supported for Legal professionals and Subscription membership to ULS and EALS paid | Continuous Legal Education supported for Legal professionals and Subscription membership to ULS and EALS paid | Continuous Legal Education supported for Legal professionals and Subscription membership to ULS and EALS paid |
| Quarterly update of Manual Complaints Management system under the Office of the Registrar CIDA | Quarterly update of Manual Complaints Management system under the Office of the Registrar CIDA | Quarterly update of Manual Complaints Management system under the Office of the Registrar CIDA |
| One Residential training for JSC investigators on effective investigations conducted. | NA | One Residential training for JSC investigators on effective investigations conducted. |
| 75 evaluated complaints investigated | 20 evaluated complaints investigated | 20 evaluated complaints investigated |
| 4 Emergency/Special investigations conducted | 4 Emergency/Special investigations conducted | Not Planned |
| One Strategic planning meeting for Department of Complaints & Investigations conducted | NA | |
| Critical literature for investigations purposes procured | Critical literature for investigations purposes procured | Critical literature for investigations purposes procured |
| 12 monthly investigations planning meetings held | 3 monthly investigations planning meetings held | 3 monthly investigations planning meetings held |
| NA | NA | |
| **Department:002 Anti corruption and inspections** | | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610001 Anti-corruption initiatives** | | |
| **PIAP Output: 19311202 Rights holders empowered to fight corruption** | | |
| **Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption** | | |
| 20 Magisterial areas,23 High Court Circuits and 7 High Court divisions checked for Compliance with legal standards and delivery of timely and quality legal service. | 5 Magisterial areas,23 High Court Circuits and 7 High Court divisions checked for Compliance with legal standards and delivery of timely and quality legal service. | 6 Magisterial areas, 2 High Court Circuits and 1 High Court division checked for Compliance with legal standards and delivery of timely and quality legal service. |
| Sensitized 800 members of the local communities through four(4) Anti-Corruption Barazas in Budaka, Bushenyi, Apac and Gomba districts on mechanisms for ensuring quality judicial service | Sensitized 200 members of the local communities through one(1) Anti-Corruption Baraza in Apac district on mechanisms for ensuring quality judicial service | Not Planned |
| One(1) Annual Performance Review and Team building retreat for Anti-corruption and Inspections department held. | NA | One(1) Annual Performance Review and Team building retreat for Anti-corruption and Inspections department held. |
| Capacity of staff in Anti-corruption and Inspections department enhanced | NA | |
| Continuous Legal Education supported for Legal professionals and Subscription membership to ULS and EALS paid | Continuous Legal Education supported for Legal professionals and Subscription membership to ULS and EALS paid | Continuous Legal Education supported for Legal professionals and Subscription membership to ULS and EALS paid |
| **PIAP Output: 19311302 Justice service delivery inspection enhanced** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| 24 live Radio Talk shows on processes for facilitating a corruption free judiciary conducted | 9 live Radio Talk shows on processes for facilitating a corruption free judiciary conducted | 8 live Radio Talk shows on processes for facilitating a corruption free judiciary conducted |
| 400 local government duty bearers Sensitized through four(4) Anti-corruption workshops in Soroti City, Fortportal City, Kiryandongo district and Kisoro district on Anti-corruption mechanisms in the administration of justice | Sensitized 100 local government duty bearers through one(1) Anti-corruption workshops in Kiryandongo district on Anti-corruption mechanisms in the administration of justice | Not Planned |
| Anti-Corruption Strategy reviewed and the 5 year JSC Anti-corruption strategic action plan developed | NA | |
| **Department:003 Disciplinary Affairs** | | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610004 Discipline and Accountability** | | |
| **PIAP Output: 19211301 Case backlog reduction measures enhanced** | | |
| **Programme Intervention: 192113 Strengthen measures to reduce case backlog** | | |
| One orientation workshop for newly recruited lower bench Judicial Officers on the JSC Disciplinary process held | One orientation workshop for newly recruited lower bench Judicial Officers on the JSC Disciplinary process held | One orientation workshop for newly recruited lower bench Judicial Officers on the JSC Disciplinary process held |
| Annual Meeting with the Judiciary Disciplinary Committee conducted | NA | Annual Meeting with the Judiciary Disciplinary Committee conducted |
| Quarterly inventory of Disciplinary case files conducted | Quarterly inventory of Disciplinary case files conducted | Quarterly inventory of Disciplinary case files conducted |
| 20 Disciplinary Committee Sittings to handle cases against Judicial officers held. | 5 Disciplinary Committee Sittings to handle cases against Judicial officers held. | 12 Disciplinary Committee Sittings to handle cases against Judicial officers held. |
| **PIAP Output: 19311303 Complaints on maladministration handled** | | |
| **Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery** | | |
| Quarterly inventory of Disciplinary case files conducted | Quarterly inventory of Disciplinary case files conducted | Quarterly inventory of Disciplinary case files conducted |
| 8 Disciplinary Sub-Committee Sittings to handle cases against Administrative and Other staff of the Judiciary held. | 2 Disciplinary Sub-Committee Sittings to handle cases against Administrative and Other staff of the Judiciary held. | 2 Disciplinary Sub-Committee Sittings to handle cases against Administrative and Other staff of the Judiciary held. |
| 84 Prosecution meetings held to consider and prepare reports for Disciplinary Committee consideration | 21 Prosecution meetings held to consider and prepare reports for Disciplinary Committee consideration | 10 Prosecution meetings held to consider and prepare reports for Disciplinary Committee consideration |
| Liaison with Attorney General's chambers to defend and prosecute cases filed for and against the Commission done | Liaison with Attorney General's chambers to defend and prosecute cases filed for and against the Commission done | Liaison with Attorney General's chambers to defend and prosecute cases filed for and against the Commission done |
| One annual performance review and team bonding meeting for the department conducted | NA | One annual performance review and team bonding meeting for the department conducted |
| Capacity of the prosecution team for 11 staff enhanced | NA | |
| Continuous Legal Education supported for Legal professionals and Subscription membership to ULS and EALS paid | Continuous Legal Education supported for Legal professionals and Subscription membership to ULS and EALS paid | Continuous Legal Education supported for Legal professionals and Subscription membership to ULS and EALS paid |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General administration and support services** | | |
| *Departments* | | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Training of staff and subscriptions to ACCA and IIA made | NA | |
| 4 quarterly Internal Audit reports prepared and submitted | 1 quarterly Internal Audit report prepared and submitted | 1 quarterly Internal Audit report prepared and submitted |
| Internal control systems and governance processes for compliance to GoU Laws and regulations reviewed daily | Internal control systems and governance processes for compliance to GoU Laws and regulations reviewed daily | Internal control systems and governance processes for compliance to GoU Laws and regulations reviewed daily |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Final Accounts for FY 2024/2025 prepared and submitted by 31st August 2025 | NA | |
| Annual External Audit activity facilitated | NA | |
| Timely payment of requisitions | Timely payment of requisitions | Timely payment of requisitions |
| Training and subscription memberships for staff to CPA made | Training and subscription memberships for staff to CPA made | Training and subscription memberships for staff to CPA made |
| Board of survey for FY 2024/2025 conducted | NA | |
| Four quarterly Financial Reports for FY 2025/2026 prepared | One quarterly Financial Reports for FY 2025/2026 prepared | One quarterly Financial Reports for FY 2025/2026 prepared |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 19311101 Legal and Regulatory framework developed** | | |
| **Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery** | | |
| Four(4) Enterprise Risk Management meetings held | One(1) Enterprise Risk Management meetings held | One(1) Enterprise Risk Management meetings held |
| **PIAP Output: 19321103 Planning and Budgeting coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Budget Framework Paper (BFP) for FY 2026/2027 prepared and submitted | NA | |
| Final Budget Estimates and workplan for FY 2026/2027 prepared and submitted | NA | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 19321103 Planning and Budgeting coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Four(4) Quarterly Budget Performance Reports prepared and submitted | Q2 FY 2025/2026 Quarterly Budget Performance Reports prepared and submitted | Q2 FY 2025/2026 Quarterly Budget Performance Reports prepared and submitted |
| Four(4) quarterly Finance Committee meetings held and minutes in place | Q3 quarterly Finance Committee meetings held and minutes in place | Q3 quarterly Finance Committee meetings held and minutes in place |
| Four(4) quarterly Budget Performance review meetings held and minutes in place | Q3 quarterly Budget Performance review meetings held and minutes in place | Q3 quarterly Budget Performance review meetings held and minutes in place |
| Final Third JSC Strategic Plan 2025/2026 - 2029/2030 developed, printed and disseminated | Final Third JSC Strategic Plan 2025/2026 - 2029/2030 printed and disseminated | Final Third JSC Strategic Plan 2025/2026 - 2029/2030 printed and disseminated |
| Staff training conducted | NA | |
| **PIAP Output: 19321104 Policy Analysis coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| One Ministerial Policy Statement (MPS) for FY 2026/2027 prepared | One Ministerial Policy Statement (MPS) for FY 2026/2027 prepared | One Ministerial Policy Statement (MPS) for FY 2026/2027 prepared |
| **PIAP Output: 19321105 Monitoring and Evaluation coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Four(4) quarterly Monitoring and evaluation visits conducted for JSC workplan for FY 2025/2026 | Q3 quarterly Monitoring and evaluation visits conducted for JSC workplan for FY 2025/2026 | Q3 quarterly Monitoring and evaluation visits conducted for JSC workplan for FY 2025/2026 |
| Four(4) quarterly Retooling Project Preparation Committee meetings held | One (1) quarterly Retooling Project Preparation Committee meetings held | One (1) quarterly Retooling Project Preparation Committee meetings held |
| Quarterly policy guidance provided to the Commission | Prepare policy briefs for the Commission | Prepare policy briefs for the Commission |
| **PIAP Output: 19321106 Statistics services coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 2024/2025 JSC Annual Report prepared and submitted | NA | 2024/2025 JSC Annual Report printed and submitted |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 19010902 Crosscutting areas mainstreamed** | | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | | |
| Awareness about psychosocial support for JSC staff living with HIV conducted | Awareness about psychosocial support for JSC staff living with HIV conducted | Awareness about psychosocial support for JSC staff living with HIV conducted |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 19010902 Crosscutting areas mainstreamed** | | |
| **Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability** | | |
| Known to be TB patients linked to TB preventive services | Known to be TB patients linked to TB preventive services | Known to be TB patients linked to TB preventive services |
| HIV/AIDS &TB sensitization at the JSC workplace conducted | HIV/AIDS &TB sensitization at the JSC workplace conducted | HIV/AIDS &TB sensitization at the JSC workplace conducted |
| Medical assistance provided to JSC staff living with HIV | Medical assistance provided to JSC staff living with HIV | Medical assistance provided to JSC staff living with HIV |
| Quarterly HIV/AIDS co-ordination meetings convened | Quarterly HIV/AIDS co-ordination meeting convened | Quarterly HIV/AIDS co-ordination meeting convened |
| HIV/AIDS & TB workplace policy reviewed, printed and operationalised | | |
| **PIAP Output: 19321111 Crosscutting areas mainstreamed** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Quarterly activity reports compiled and submitted to the Office of the President | Quarterly activity report compiled and submitted to the Office of the President | Quarterly activity report compiled and submitted to the Office of the President |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| Staff subscription to membership of UAPAM and AAPAM paid | NA | |
| Staff training facilitated | NA | |
| Public relations/awareness on JSC achievements and interventions in 4 Districts undertaken | Public relations/awareness on JSC achievements and interventions in 1 District undertaken | Not Planned |
| Staff subscription to IPPU,CIPS UK paid | NA | |
| **PIAP Output: 19211101 Justice delivery systems automated and integrated** | | |
| **Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes** | | |
| Quarterly Internet subscriptions for JSC offices made | Quarterly Internet subscriptions for JSC offices made | Quarterly Internet subscriptions for JSC offices made |
| The Commission website updated quarterly | The Commission website updated quarterly | The Commission website updated quarterly |
| JSC Website Hosting, Email and Domain renewed annually | NA | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 19321101 Facilities and equipment managed** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| ICT equipment repaired and serviced annually | ICT equipment repaired and serviced annually | ICT equipment repaired and serviced annually |
| Daily Guard and security services provided | Daily Guard and security services provided | Daily Guard and security services provided |
| Commission fleet maintained in good condition | Commission fleet maintained in good condition | Commission fleet maintained in good condition |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Quarterly Cleaning and sanitation services for JSC offices provided | Quarterly Cleaning and sanitation services for JSC offices provided | Quarterly Cleaning and sanitation services for JSC offices provided |
| 4 senior management meetings held | 1 senior management meeting held | 1 senior management meeting held |
| 12 Finance and Administration departmental meetings held | 3 Finance and Administration departmental meetings held | 3 Finance and Administration departmental meetings held |
| 32 Evaluation Committee meetings held | 10 Evaluation Committee meetings held | 10 Evaluation Committee meetings held |
| Four(4) Top Management meetings held | One(1) Top Management meeting held | One(1) Top Management meeting held |
| Four(4) Management Meetings with heads of directorates and departments held | One(1) Management Meetings with heads of directorates and departments held | One(1) Management Meetings with heads of directorates and departments held |
| Twenty eight (28) Meetings with staff of the directorates and departments held | Seven (7) Meetings with staff of the directorates and departments held | Two (2) Meetings with staff of the directorates and departments held |
| JSC participation in 6 national events ( NRM Liberation Day, Labour day, Heroes Day, Independence Day, Women's day and Youth Day) facilitated | JSC participation in 2 national events ( NRM Liberation Day and Women's day) facilitated | JSC participation in 2 national events ( NRM Liberation Day and Women's day) facilitated |
| One(1) Commission members' retreat with staff of the Commission held | NA | |
| Due diligence on procurements before award conducted, Prepare monthly reports for submission to PPDA. Market surveys to assess market prices conducted | Due diligence on procurements before award conducted, monthly reports for submission to PPDA prepared. Market surveys to assess market prices conducted | Due diligence on procurements before award conducted, monthly reports for submission to PPDA prepared. Market surveys to assess market prices conducted |
| NA | NA | Not Planned |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Four (4) Quarterly Utility and JSC office accommodation bills paid | Quarterly Utility and JSC office accommodation bills paid | Quarterly Utility and JSC office accommodation bills paid |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Four supervision visits to three(3) Regional offices of Moroto, Mbarara and Masaka | Q3 supervision visits to three(3) Regional offices of Moroto, Mbarara and Masaka done | Q3 supervision visits to three(3) Regional offices of Moroto, Mbarara and Masaka done |
| Four(4) quarterly Market surveys on JSC consumables conducted | One(1) quarterly Market surveys on JSC consumables conducted | One(1) quarterly Market surveys on JSC consumables conducted |
| Hosting and subscription fees for Official JSC social media accounts paid | Information sharing platforms to promote JSC initiatives and announcements on JSC social media updated and maintained | Information sharing platforms to promote JSC initiatives and announcements on JSC social media updated and maintained |
| Assorted Stationery for JSC offices procured quarterly | Assorted Stationery for JSC offices procured quarterly | Assorted Stationery for JSC offices procured quarterly |
| JSC branded seasonal gifts and stationary procured (250 Calendars for Year 2026, 100 Season Cards, 150 diaries, 20 JSC Pull-up stands, 20 JSC Tear drops, 200 Key holders and 200 Lapel pins) | NA | JSC branded seasonal gifts and stationary procured (250 Calendars for Year 2026, 100 Season Cards, 150 diaries, 200 Key holders and 200 Lapel pins) supplied |
| JSC participation in 4 national events facilitated International Day of Persons with disabilities, Youth Day, 16 Days of Activism against Gender-Based Violence and International day of the girl child, Judiciary Open Day and National Independence Day | NA | |
| A Judicial Service Commission communication strategy developed | Judicial Service Commission communication strategy developed | Not Planned |
| 22000 copies of IEC materials printed and disseminated to stakeholders | NA | 22000 copies of IEC materials printed and disseminated to stakeholders |
| 32 JSC Contracts Committee meetings held | 10 JSC Contracts Committee meetings held | 10 JSC Contracts Committee meetings held |
| **Key Service Area:000033 Support to Regional Offices** | | |
| **PIAP Output: 19121101 Presence of Justice service delivery points enhanced** | | |
| **Programme Intervention: 191211 Increase the coverage of justice service delivery points** | | |
| Three(3) Regional Offices in Mbale City, Hoima City and Arua City operationalized | One(1) Regional Offices in Arua City operationalized | |
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | | |
| Daily Guard security services supported | Daily Guard security services supported | Daily Guard security services supported |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000033 Support to Regional Offices** | | |
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | | |
| Daily Cleaning and sanitation services provided | Daily Cleaning and sanitation services provided | Daily Cleaning and sanitation services provided |
| Quarterly Utility bills paid | Quarterly Utility bills paid | Quarterly Utility bills paid |
| Regional office operations supported for Moroto, Mbarara and Masaka offices conducted | Quarterly supervision of Regional office operations for Moroto, Mbarara and Masaka offices conducted | Quarterly supervision of Regional office operations for Moroto, Mbarara and Masaka offices conducted |
| Three(3) Regional Offices in Mbale City, Hoima City and Arua City operationalized | One(1) Regional Offices in Arua City operationalized | Not Planned |
| **Key Service Area:610005 Recruitment of Judicial Officers and staff of the Judiciary** | | |
| **PIAP Output: 19011102 Administration of Justice Programme Staff recruited** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| 24 Full Commission meetings held | 5 Full Commission meetings held | 5 Full Commission meetings held |
| 6 recruitment adverts placed for the declared vacant positions | 2 recruitment adverts placed for the declared vacant positions | 2 recruitment adverts placed for the declared vacant positions |
| Shortlisting conducted for applicants | Shortlisting conducted for applicants | Shortlisting conducted for applicants |
| 26 Interview sessions conducted for declared vacancies of Judicial officers, Administrative and Other staff of Judiciary | 2 Interview sessions conducted for declared vacancies of Judicial officers, Administrative and Other staff of Judiciary | 2 Interview sessions conducted for declared vacancies of Judicial officers, Administrative and Other staff of Judiciary |
| Induction of the 7th Commission Members (2025-2029) | NA | |
| Background Checks on candidates for Judicial Offices conducted | NA | |
| **PIAP Output: 19321202 Administration of Justice Programme Staff recruited** | | |
| **Programme Intervention: 193212 Strengthen human resources in the justice service delivery** | | |
| 12 monthly Retainer allowance for member of the Commission paid | 3 monthly Retainer allowance for member of the Commission paid | 3 monthly Retainer allowance for member of the Commission paid |
| **Department:002 Human Resource Management** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| Staff Development initiatives supported | Staff Development initiatives supported | Staff Development initiatives supported |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| Association of Secretaries and Administrative Professionals in Uganda (ASAPU) subscription membership for JSC secretaries paid | NA | |
| Subscription membership for HRM staff to APS, HRMNET, UPSHRMNET paid | NA | |
| JSC staff End of Year Team Building Forum held | NA | |
| JSC staff facilitated to commemorate the African Public Service Day | NA | |
| Two (2) trainings on new Performance Management Tool (Balance Scorecard Tool) for Technical and Common Cadre staff as well as lower cadre staff conducted | One (1) training on new Performance Management Tool (Balance Scorecard Tool) for Technical and Common Cadre staff as well as lower cadre staff conducted | One (1) training on new Performance Management Tool (Balance Scorecard Tool) for Technical and Common Cadre staff as well as lower cadre staff conducted |
| 4 Quarterly meetings Rewards and Sanctions Committee held | 1 Quarterly meeting Rewards and Sanctions Committee held | 1 Quarterly meeting Rewards and Sanctions Committee held |
| One(1) refresher training for Rewards and Sanctions Committee members on their roles and responsibilities held | NA | |
| 4 Training Committee meetings facilitated | 1 Training Committee meeting facilitated | 1 Training Committee meeting facilitated |
| Two(2) trainings on Human Capital Management System Implementation for JSC staff on the Employee self service, Performance Management, Leave and Absence, Retirement and Payroll and deductions modules conducted | NA | One(1) training on Human Capital Management System Implementation for JSC staff on the Employee self-service, Performance Management, Leave and Absence, Retirement and Payroll and deductions modules conducted |
| One()1 refresher training for the training committee members on their roles and responsibilities held | NA | |
| JSC Staff training Plan developed, printed and disseminated | NA | JSC Staff training Plan developed, printed and disseminated |
| JSC Service Delivery Standards developed in line with the NDPIV | NA | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 19011102 Administration of Justice Programme Staff recruited** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| Applications for declared vacancies of Judicial Officers, Administrative and other staff of Judiciary processed for shortlists and Interview. | Applications for declared vacancies of Judicial Officers, Administrative and other staff of Judiciary processed for shortlists and Interview. | Applications for declared vacancies of Judicial Officers, Administrative and other staff of Judiciary processed for shortlists and Interview. |
| Newly recruited staff of the Commission inducted | NA | |
| 12 Search and Recruitment Sub Committee meetings held | 4 Search and Recruitment Sub Committee meetings held | 4 Search and Recruitment Sub Committee meetings held |
| **PIAP Output: 19321109 Staff Salaries and related benefits paid** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 6 Search and Recruitment Committee Sittings held | 2 Search and Recruitment Committee Sittings held | 2 Search and Recruitment Committee Sittings held |
| Pension paid to JSC beneficiaries for FY 2025/2026 | Pension paid to JSC beneficiaries for FY 2025/2026 | Pension paid to JSC beneficiaries for FY 2025/2026 |
| Employee and Traditional Gratuity paid to beneficiaries for FY 2025/2026 | Employee and Traditional Gratuity paid to beneficiaries for FY 2025/2026 | Employee and Traditional Gratuity paid to beneficiaries for FY 2025/2026 |
| Consolidated Staff allowance and Staff salaries paid | Consolidated Staff allowance and Staff salaries paid | Consolidated Staff allowance and Staff salaries paid |
| Payroll & Pension Management under HCM system done | Payroll & Pension Management under HCM system done | Payroll & Pension Management under HCM system done |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| JSC Staff Wellness (fitness/ physical activities) program and Sports events facilitated | JSC Staff Wellness (fitness/ physical activities) program | JSC Staff Wellness (fitness/ physical activities) program |
| Client charter 2023/2024 - 2026/2027 disseminated | NA | Client charter 2023/2024 - 2026/2027 printed and disseminated |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 19211201 Case Records management improved** | | |
| **Programme Intervention: 192112 Strengthen case records management systems** | | |
| All mails received dispatched | All mails received dispatched | All mails received dispatched |
| Quarterly update of personal files done | Quarterly update of personal files done | Quarterly update of personal files done |
| Quarterly update of the EDMS done | Quarterly update of the EDMS done | Quarterly update of the EDMS done |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 19211201 Case Records management improved** | | |
| **Programme Intervention: 192112 Strengthen case records management systems** | | |
| Quarterly archiving of Inactive files done | Quarterly archiving of Inactive files done | Quarterly archiving of Inactive files done |
| *Develoment Projects* | | |
| **Project:1912 Institutional Development of Judicial Service Commission** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 19121301 Justice service delivery points equipped** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| 13 Executive Tables, 13 Executive chairs, 13 Visitors Chairs, 7 Sofa Sets (specified Officers), 13 Book Shelf, 13 Filling Cabinets and 10 Coat Hangers procured | 13 Executive Tables, 13 Executive chairs, 13 Visitors Chairs, 7 Sofa Sets (specified Officers), 13 Book Shelf, 13 Filling Cabinets and 10 Coat Hangers procured | 13 Executive Tables, 13 Executive chairs, 13 Visitors Chairs, 7 Sofa Sets (specified Officers), 13 Book Shelf, 13 Filling Cabinets and 10 Coat Hangers procured |
| **PIAP Output: 19121303 ICT uptake enhanced** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| Recruitment Information management System developed | Recruitment Information management System developed | Recruitment Information management System developed |
| Five (5) Laptops Procured | NA | |
| Two(2) shredders procured | NA | |
| Judicial Service Commission website software development done | NA | |
| Hybrid Digital video and audio recording system (Transcriber) supplied and installed in a boardroom. | NA | |
| **PIAP Output: 19121304 Transport equipment acquired** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| Two(2) Motor Vehicles (Double Cabins) for fieldwork procured | One (1) Motor Vehicles (Double Cabins) for fieldwork procured | One (1) Motor Vehicles (Double Cabins) for fieldwork procured |
| **Vote Function:03 Legal Education, Public Affairs and research** | | |
| *Departments* | | |
| **Department:001 Research and Publication** | | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610002 Research and Information** | | |
| **PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted** | | |
| **Programme Intervention: 192115 Strengthen research and innovation in administration of justice** | | |
| A Research study of Analysis of the legal and human rights implications and effectiveness of imprisonment of civil debtors | A Research study of Analysis of the legal and human rights implications and effectiveness of imprisonment of civil debtors | A Research study of Analysis of the legal and human rights implications and effectiveness of imprisonment of civil debtors |
| LEPAR directorate staff equipped with social research skills | NA | |
| Translation of IEC materials into Runyankore-Rukiga, Runyoro-Rutooro, Luganda, Ateso, Luo, Lumasaaba done | Translation of IEC materials into Runyankore-Rukiga, Runyoro-Rutooro, Luganda, Ateso, Luo, Lumasaaba done | Not Planned |
| Capacity building and career training of staff | NA | |
| Resource Centre at JSC headquarter equipped with 40 copies of materials on Law. | NA | |
| **Department:002 Legal Education and Public Affairs** | | |
| **Key Service Area:610003 Judicial Training and Public education** | | |
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | | |
| 20 Sensitisations of secondary schools in Kabarole, Bushenyi, Wakiso and Jinja done | 5 Sensitisations of secondary schools in Kabarole, Bushenyi, Wakiso and Jinja done | 3 Sensitisations of secondary schools in Kabarole, Bushenyi, Wakiso and Jinja done |
| 4 Sensitisation of Persons with Disabilities District Councils on law and access to justice in Mbarara, Mbale, Gulu, Arua | 1 Sensitisation of Persons with Disabilities District Councils on law and access to justice in Gulu | 1 Sensitisation of Persons with Disabilities District Councils on law and access to justice in Gulu |
| 4 Live TV shows on land justice, money lending, children's rights, domestic violence and succession laws to be conducted on selected TV station | 1 Live TV show on children's rights and domestic violence to be conducted on selected TV station | 2 Live TV show on children's rights and domestic violence to be conducted on selected TV station |
| 60 Live talk shows on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country. | 15 Live talk shows on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country. | 7 Live talk shows on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country. |
| 4 Sensitisations of Universities and Tertiary Institutions on ethics, narcotics and sexual offences (Soroti, Kabale, Kyama, Gulu) | 1 Sensitisation of Universities and Tertiary Institutions on ethics, narcotics and sexual offences (Kyama) | Not Planned |
| 4 Prison inmates sensitisation Kakumiro, Ndorwa, Soroti, Gulu done. | 1 Prison inmates sensitisation Soroti done. | Not Planned |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610003 Judicial Training and Public education** | | |
| **PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted** | | |
| **Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.** | | |
| Recorded messages procured about JSC and other topical issues on law and administration of justice aired 300 times during the FY 2025/2026 on various radio stations | Recorded messages procured about JSC and other topical issues on law and administration of justice aired 80 times during the FY 2025/2026 on various radio stations | Recorded messages procured about JSC and other topical issues on law and administration of justice aired 70 times during the FY 2025/2026 on various radio stations |
| 4 Media engagements on access to Justice and administration of justice in the respective local areas conducted | 1 Media engagement on access to Justice and administration of justice in the respective local areas conducted | Not Planned |
| 8 Social media campaigns on Family Law conducted on You Tube, X space and Whatsapp platforms. | 2 Social media campaigns on Family Law conducted on You Tube, X space and Whatsapp platforms. | Not Planned |
| 48 Live talk shows using Government Airtime on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country. | 12 Live talk shows using Government Airtime on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country. | 9 Live talk shows using Government Airtime on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country. |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| 4 Sensitisations of ethnic minorities of Basongora, Bayaga, Gimara and Shana on law and administration of justice | 1 Sensitisation of ethnic minorities of Gimara on law and administration of justice | 1 Sensitisation of ethnic minorities of Shana on law and administration of justice |
| 16 Dialogue engagements with judicial officers at the selected courts on performance, service delivery , ethics and integrity conducted | 4 Dialogue engagements with judicial officers at the selected courts on performance, service delivery , ethics and integrity conducted | 4 Dialogue engagements with judicial officers at the selected courts on performance, service delivery , ethics and integrity conducted |
| 16 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery , ethics and integrity conducted. | 4 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery , ethics and integrity conducted. | 4 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery , ethics and integrity conducted. |
| 16 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature conducted | 4 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature conducted | 4 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature conducted |
| Subscription to professional bodies (ULS) | Subscription to professional bodies (ULS) | Subscription to professional bodies (ULS) |
| 6 LEPAR Committee meetings conducted | 2 LEPAR Committee meetings conducted | 2 LEPAR Committee meetings conducted |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:610003 Judicial Training and Public education** | | |
| **PIAP Output: 19211401 Legal reference materials provided** | | |
| **Programme Intervention: 192114 Provide legal reference materials** | | |
| Yearly Subscription to the Uganda Gazette done | NA | |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142159 | Sale of bid documents-From Government Units | 0.010 | 0.007 |
| | **Total** | **0.010** | **0.007** |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 13.918 | 13.918 | 6.959 | 5.890 | 50.0 % | 42.0 % | 84.6 % |
| | Non-Wage | 19.639 | 19.639 | 10.419 | 6.099 | 53.0 % | 31.1 % | 58.5 % |
| Devt. | GoU | 8.130 | 8.130 | 2.710 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **41.687** | **41.687** | **20.088** | **11.989** | **48.2 %** | **28.8 %** | **59.7 %** |
| **Total GoU+Ext Fin (MTEF)** | | **41.687** | **41.687** | **20.088** | **11.989** | **48.2 %** | **28.8 %** | **59.7 %** |
| Arrears | | 0.037 | 0.037 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **41.724** | **41.724** | **20.088** | **11.989** | **48.1 %** | **28.7 %** | **59.7 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **41.724** | **41.724** | **20.088** | **11.989** | **48.1 %** | **28.7 %** | **59.7 %** |
| **Total Vote Budget Excluding Arrears** | | **41.687** | **41.687** | **20.088** | **11.989** | **48.2 %** | **28.8 %** | **59.7 %** |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **1.600** | **1.600** | **0.673** | **0.426** | **42.1 %** | **26.6 %** | **63.2%** |
| Vote Function:01 Environmental Management | 1.600 | 1.600 | 0.673 | 0.426 | 42.1 % | 26.6 % | 63.2% |
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Environmental Management | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **37.724** | **37.724** | **17.872** | **10.876** | **47.4 %** | **28.8 %** | **60.9%** |
| Vote Function:01 Environmental Management | 37.724 | 37.724 | 17.872 | 10.876 | 47.4 % | 28.8 % | 60.9% |
| **Programme:08 Sustainable Energy Development** | **0.100** | **0.100** | **0.100** | **0.052** | **100.0 %** | **52.0 %** | **52.0%** |
| Vote Function:01 Environmental Management | 0.100 | 0.100 | 0.100 | 0.052 | 100.0 % | 52.0 % | 52.0% |
| **Programme:21 Sustainable Extractives Industry Development** | **2.300** | **2.300** | **1.443** | **0.635** | **62.7 %** | **27.6 %** | **44.0%** |
| Vote Function:01 Environmental Management | 2.300 | 2.300 | 1.443 | 0.635 | 62.7 % | 27.6 % | 44.0% |
| **Total for the Vote** | **41.724** | **41.724** | **20.088** | **11.989** | **48.1 %** | **28.7 %** | **59.7 %** |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Environmental Management** | | |
| **0.247** | Bn Shs | Department : 001 Environment Compliance |
| | Reason: Payment under processing | |
| ***Items*** | | |
| **0.125** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Payment under processing |
| **0.005** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Payment under processing |
| **0.013** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Payment under processing |
| **0.050** | UShs | 225101 Consultancy Services |
| | | Reason: Services underway and payment under processing |
| **0.010** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Payment under processing |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Vote Function:01 Environmental Management** | | |
| **3.217** | Bn Shs | Department : 001 Environment Compliance |
| | Reason: Payment under processing | |
| ***Items*** | | |
| **0.400** | UShs | 226001 Insurances |
| | | Reason: Procurement of Service Provider Ongoing |
| **0.100** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: Payment processing underway |
| **0.060** | UShs | 223005 Electricity |
| | | Reason: Payment processing underway |
| **0.058** | UShs | 223002 Property Rates |
| | | Reason: Payment processing underway |
| **0.040** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Payment processing underway |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

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

**Vote Function:01 Environmental Management**

| | | |
|---|---|---|
| **2.710** | Bn Shs | Project : 1908 Institutional Development of National Environment Management Authority (NEMA) |
| | Reason: Procurement is ongoing | |

***Items***

| | | |
|---|---|---|
| **1.452** | UShs | 312424 Computer databases - Acquisition |
| | | Reason: Procurement is ongoing |
| **0.650** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: Procurement is ongoing |
| **0.170** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Procurement is ongoing |
| **0.138** | UShs | 312232 Electrical machinery - Acquisition |
| | | Reason: Procurement is ongoing |
| **0.120** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement is ongoing |

**Programme:08 Sustainable Energy Development**

**Vote Function:01 Environmental Management**

| | | |
|---|---|---|
| **0.048** | Bn Shs | Department : 001 Environment Compliance |
| | Reason: Payment under processing | |

***Items***

| | | |
|---|---|---|
| **0.034** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Payment under processing |
| **0.014** | UShs | 227001 Travel inland |
| | | Reason: Payment under processing |

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Environmental Management**

| | | |
|---|---|---|
| **0.807** | Bn Shs | Department : 001 Environment Compliance |
| | Reason: Payment under processing | |

***Items***

| | | |
|---|---|---|
| **0.290** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Payment under processing |
| **0.025** | UShs | 221009 Welfare and Entertainment |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Environmental Management**

| | | |
|---|---|---|
| | | Reason: Payment under processing |
| **0.011** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Payment under processing |
| **0.020** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Payment under processing |
| **0.010** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Payment under processing |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:01 Environmental Management | | | |
| **Department:001 Environment Compliance** | | | |
| Key Service Area: 010073 Sustainable land and environment management | | | |
| **PIAP Output: 01117101 Climate smart agricultural practices undertaken** | | | |
| **Programme Intervention: 011171 Promote climate adaptation and mitigation practices** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Environment Social Impact Assessments, Audits and compliance enforcements. | Number | 535 | 5270 |
| **Project:1908 Institutional Development of National Environment Management Authority (NEMA)** | | | |
| Key Service Area: 010073 Sustainable land and environment management | | | |
| **PIAP Output: 01112103 Sustainable land, water and soil management strengthened** | | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of sustainable land use technologies developed | Number | 01 | 00 |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | |
| Vote Function:01 Environmental Management | | | |
| **Department:001 Environment Compliance** | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Gender mainstreaming interventions implemented. | Number | 02 | 02 |
| Number of HIV/AIDS mainstreaming interventions undertaken. | Number | 02 | 02 |
| Number of projects supported with Social and Environmental safeguards. | Number | 335 | 2963 |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

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

Vote Function:01 Environmental Management

**Department:001 Environment Compliance**

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

**Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 01 | 00 |

Key Service Area: 140007 Environment regulation and standards

**PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened**

**Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans. | Number | 146 | 164 |
| Number of environmental and social impact assessments processed | Number | 1750 | 2963 |
| Number of environment compliance audits processed | Number | 1270 | 2197 |
| Number environmental compliance monitoring and inspections carried out | Number | 1102 | 661 |

Key Service Area: 140008 Environmental governance and partnerships

**PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

**Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity | Number | 02 | 01 |

Key Service Area: 140009 Environmental Literacy and Corporate Image

**PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)**

**Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (Ha) of River Banks/Lakeshores restored protected | Number | 50 | 12 |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | |
| Vote Function:01 Environmental Management | | | |
| **Department:001 Environment Compliance** | | | |
| Key Service Area: 140010 Environmental Planning, Research, Innovation and Development | | | |
| **PIAP Output: 06411101 New green efficient technologies and best practices promoted** | | | |
| **Programme Intervention: 064111 Promote circular economy** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of research studies undertaken | Number | 02 | 00 |
| Key Service Area: 140011 Institutional Systems and Capacity | | | |
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of planning and budgeting documents produced | Number | 04 | 05 |
| Number of M&E reports produced | Number | 04 | 02 |
| **PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken** | | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Wages, pension and gratuity paid | Text | All staff | 293 |
| Number of staff recruited to fill vacant positions | Number | 50 | 50 |
| Number of capacity development trainings carried out | Number | 03 | 11 |
| **Project:1908 Institutional Development of National Environment Management Authority (NEMA)** | | | |
| Key Service Area: 000003 Facilities and Equipment Management | | | |
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of planning and budgeting documents produced | Number | 04 | 05 |
| Number of M&E reports produced | Number | 04 | 02 |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

**Programme:08 Sustainable Energy Development**

Vote Function:01 Environmental Management

**Department:001 Environment Compliance**

Key Service Area: 000057 Social and security safeguards

**PIAP Output: 08421601 SEDP Quality management System Developed**

**Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Gender and Equity Compliance | Percentage | 60% | 80% |
| Number of QHSSE strategic assessments and baselines studies undertaken | Number | 800 | 475 |

**Programme:21 Sustainable Extractives Industry Development**

Vote Function:01 Environmental Management

**Department:001 Environment Compliance**

Key Service Area: 000057 Social and security safeguards

**PIAP Output: 21020106 Upstream project facilities constructed**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of completion of the facilities for Tilenga and Kingfisher projects. | Percentage | 100% | NA |

**Project:1908 Institutional Development of National Environment Management Authority (NEMA)**

Key Service Area: 000057 Social and security safeguards

**PIAP Output: 21040501 Strategic plans aligned to the National Development Plan**

**Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Sustainable Extractive Industries Strategic plan (No.) | Number | 0 | 00 |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

## Performance highlights for the Quarter

• By Quarter Two, a total of UGX 20.088 Billion had been released, of which UGX 13.515 Billion was released in the second quarter. Of the total released funds, 60.5% (UGX 12.163 Billion) had been spent.
• During the quarter, UGX 4.204 Billion in Non-Tax Revenue (NTR) was collected, representing 92% of the projected quarterly target of UGX 4.58 Billion.
• Drafted Guideline for preparation of the National State of the Environment Report (NSOER) and held consultations to review ESIA guidelines .
• Reviewed and processed 1,082 ESIA documents.
• Reviewed and processed 1,075 Audit documents.
• Conducted 209 Environmental Compliance and Audit Inspections across various sectors.
• Conducted 110 enforcement operations.
• Conducted 182 Baseline Verification Inspections.
• Provided 11 Compliance Assistance in Manufacturing Companies in Njeru
• Reviewed and processed 21 Waste Management Licenses.
• Prosecuted 19 cases, of which 08 were concluded and 11 are ongoing in court.
• Handled 44 civil Litigation Matters, with one case concluded.
• Developed 1,065 maps to support ESIA reviews.
• Conducted an end-of-year staff learning and reflection meeting.

## Variances and Challenges

Delayed release of funds limiting timely implementation of planned outputs.
Inadequate logistical support for enforcement and monitoring.
Inadequate public awareness on environmental regulations and compliance obligations due to limited budget for awareness.
Rising pressure on natural resources, especially wetlands and urban ecosystems.

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **1.600** | **1.600** | **0.673** | **0.426** | **42.1 %** | **26.6 %** | **63.3 %** |
| **Vote Function:01 Environmental Management** | **1.600** | **1.600** | **0.673** | **0.426** | **42.1 %** | **26.6 %** | **63.3 %** |
| 010073 Sustainable land and environment management | 1.600 | 1.600 | 0.673 | 0.426 | 42.1 % | 26.6 % | 63.3 % |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **37.724** | **37.724** | **17.872** | **10.876** | **47.4 %** | **28.8 %** | **60.9 %** |
| **Vote Function:01 Environmental Management** | **37.724** | **37.724** | **17.872** | **10.876** | **47.4 %** | **28.8 %** | **60.9 %** |
| 000003 Facilities and Equipment Management | 7.230 | 7.230 | 2.710 | 0.000 | 37.5 % | 0.0 % | 0.0 % |
| 000013 HIV/AIDS Mainstreaming | 1.236 | 1.236 | 0.940 | 0.838 | 76.1 % | 67.8 % | 89.1 % |
| 000090 Climate Change Adaptation | 0.220 | 0.220 | 0.135 | 0.112 | 61.4 % | 50.9 % | 83.0 % |
| 140007 Environment regulation and standards | 1.294 | 1.294 | 0.729 | 0.565 | 56.4 % | 43.7 % | 77.5 % |
| 140008 Environmental governance and partnerships | 0.645 | 0.645 | 0.552 | 0.226 | 85.7 % | 35.0 % | 40.9 % |
| 140009 Environmental Literacy and Corporate Image | 0.520 | 0.520 | 0.370 | 0.103 | 71.2 % | 19.8 % | 27.8 % |
| 140010 Environmental Planning, Research, Innovation and Development | 0.573 | 0.573 | 0.470 | 0.262 | 82.0 % | 45.8 % | 55.7 % |
| 140011 Institutional Systems and Capacity | 26.007 | 26.007 | 11.965 | 8.770 | 46.0 % | 33.7 % | 73.3 % |
| **Programme:08 Sustainable Energy Development** | **0.100** | **0.100** | **0.100** | **0.052** | **100.0 %** | **52.0 %** | **52.0 %** |
| **Vote Function:01 Environmental Management** | **0.100** | **0.100** | **0.100** | **0.052** | **100.0 %** | **52.0 %** | **52.0 %** |
| 000057 Social and security safeguards | 0.100 | 0.100 | 0.100 | 0.052 | 100.0 % | 52.0 % | 52.0 % |
| **Programme:21 Sustainable Extractives Industry Development** | **2.300** | **2.300** | **1.443** | **0.635** | **62.7 %** | **27.6 %** | **44.0 %** |
| **Vote Function:01 Environmental Management** | **2.300** | **2.300** | **1.443** | **0.635** | **62.7 %** | **27.6 %** | **44.0 %** |
| 000057 Social and security safeguards | 2.300 | 2.300 | 1.443 | 0.635 | 62.7 % | 27.6 % | 44.0 % |
| **Total for the Vote** | **41.724** | **41.724** | **20.088** | **11.989** | **48.1 %** | **28.7 %** | **59.7 %** |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 13.918 | 13.918 | 6.959 | 5.890 | 50.0 % | 42.3 % | 84.6 % |
| 211104 Employee Gratuity | 4.175 | 4.175 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.629 | 1.629 | 1.003 | 0.976 | 61.6 % | 59.9 % | 97.4 % |
| 211107 Boards, Committees and Council Allowances | 0.414 | 0.414 | 0.227 | 0.205 | 54.8 % | 49.5 % | 90.2 % |
| 212101 Social Security Contributions | 1.392 | 1.392 | 0.605 | 0.499 | 43.5 % | 35.9 % | 82.5 % |
| 212102 Medical expenses (Employees) | 1.236 | 1.236 | 0.940 | 0.838 | 76.1 % | 67.8 % | 89.2 % |
| 221001 Advertising and Public Relations | 0.260 | 0.260 | 0.170 | 0.014 | 65.4 % | 5.4 % | 8.3 % |
| 221002 Workshops, Meetings and Seminars | 2.582 | 2.582 | 1.867 | 0.676 | 72.3 % | 26.2 % | 36.2 % |
| 221003 Staff Training | 0.520 | 0.520 | 0.345 | 0.045 | 66.3 % | 8.7 % | 13.2 % |
| 221004 Recruitment Expenses | 0.050 | 0.050 | 0.050 | 0.039 | 100.0 % | 77.5 % | 77.5 % |
| 221007 Books, Periodicals & Newspapers | 0.030 | 0.030 | 0.030 | 0.004 | 100.0 % | 13.3 % | 13.3 % |
| 221008 Information and Communication Technology Supplies. | 0.200 | 0.200 | 0.120 | 0.000 | 60.0 % | 0.0 % | 0.0 % |
| 221009 Welfare and Entertainment | 0.365 | 0.365 | 0.195 | 0.081 | 53.4 % | 22.1 % | 41.4 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.187 | 0.187 | 0.105 | 0.029 | 56.1 % | 15.5 % | 27.6 % |
| 221012 Small Office Equipment | 0.010 | 0.010 | 0.009 | 0.001 | 90.0 % | 7.0 % | 7.8 % |
| 221017 Membership dues and Subscription fees. | 0.060 | 0.060 | 0.060 | 0.024 | 100.0 % | 40.3 % | 40.3 % |
| 221020 Litigation and related expenses | 0.280 | 0.280 | 0.150 | 0.148 | 53.6 % | 52.9 % | 98.8 % |
| 222001 Information and Communication Technology Services. | 0.266 | 0.266 | 0.211 | 0.032 | 79.4 % | 11.9 % | 14.9 % |
| 223001 Property Management Expenses | 0.300 | 0.300 | 0.165 | 0.057 | 55.0 % | 19.0 % | 34.6 % |
| 223002 Property Rates | 0.058 | 0.058 | 0.058 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.200 | 0.200 | 0.100 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.039 | 0.039 | 0.039 | 0.039 | 100.0 % | 100.0 % | 100.0 % |
| 223005 Electricity | 0.130 | 0.130 | 0.060 | 0.000 | 46.2 % | 0.0 % | 0.0 % |
| 223006 Water | 0.050 | 0.050 | 0.030 | 0.030 | 60.0 % | 60.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.070 | 0.070 | 0.040 | 0.000 | 57.1 % | 0.0 % | 0.0 % |
| 224005 Laboratory supplies and services | 0.161 | 0.161 | 0.005 | 0.003 | 3.4 % | 2.0 % | 60.6 % |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224009 Classified Expenditure | 0.030 | 0.030 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224011 Research Expenses | 0.100 | 0.100 | 0.045 | 0.015 | 45.0 % | 15.0 % | 33.3 % |
| 225101 Consultancy Services | 0.080 | 0.080 | 0.080 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 225202 Environment Impact Assessment for Capital Works | 0.350 | 0.350 | 0.238 | 0.208 | 68.0 % | 59.4 % | 87.4 % |
| 225204 Monitoring and Supervision of capital work | 2.705 | 2.705 | 1.358 | 0.960 | 50.2 % | 35.5 % | 70.6 % |
| 226001 Insurances | 0.400 | 0.400 | 0.400 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 226002 Licenses | 0.150 | 0.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 1.703 | 1.703 | 1.253 | 0.903 | 73.6 % | 53.0 % | 72.1 % |
| 227004 Fuel, Lubricants and Oils | 0.288 | 0.288 | 0.161 | 0.151 | 55.9 % | 52.2 % | 93.4 % |
| 228001 Maintenance-Buildings and Structures | 0.422 | 0.422 | 0.176 | 0.000 | 41.7 % | 0.0 % | 0.1 % |
| 228002 Maintenance-Transport Equipment | 0.294 | 0.294 | 0.244 | 0.092 | 83.0 % | 31.4 % | 37.8 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.040 | 0.040 | 0.040 | 0.005 | 100.0 % | 12.5 % | 12.5 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.040 | 0.040 | 0.040 | 0.025 | 100.0 % | 62.5 % | 62.5 % |
| 312212 Light Vehicles - Acquisition | 1.650 | 1.650 | 0.650 | 0.000 | 39.4 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.250 | 0.250 | 0.170 | 0.000 | 68.0 % | 0.0 % | 0.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.040 | 0.040 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312232 Electrical machinery - Acquisition | 0.150 | 0.150 | 0.138 | 0.000 | 92.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.165 | 0.165 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.300 | 0.300 | 0.100 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.670 | 0.670 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312311 Classified Assets - Acquisition | 0.140 | 0.140 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312424 Computer databases - Acquisition | 3.140 | 3.140 | 1.452 | 0.000 | 46.2 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.037 | 0.037 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **41.724** | **41.724** | **20.088** | **11.988** | **48.1 %** | **28.7 %** | **59.7 %** |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **1.600** | **1.600** | **0.673** | **0.426** | **42.06 %** | **26.60 %** | **63.23 %** |
| **Vote Function:01 Environmental Management** | **1.600** | **1.600** | **0.673** | **0.426** | **42.06 %** | **26.60 %** | **63.2 %** |
| ***Departments*** | | | | | | | |
| 001 Environment Compliance | 0.700 | 0.700 | 0.673 | 0.426 | 96.1 % | 60.9 % | 63.3 % |
| ***Development Projects*** | | | | | | | |
| 1908 Institutional Development of National Environment Management Authority (NEMA) | 0.900 | 0.900 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Environmental Management** | **1.600** | **1.600** | **0.673** | **0.426** | **42.06 %** | **26.60 %** | **63.2 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **37.724** | **37.724** | **17.872** | **10.876** | **47.38 %** | **28.83 %** | **60.85 %** |
| **Vote Function:01 Environmental Management** | **1.600** | **1.600** | **0.673** | **0.426** | **42.06 %** | **26.60 %** | **63.2 %** |
| ***Departments*** | | | | | | | |
| 001 Environment Compliance | 30.494 | 30.494 | 15.162 | 10.876 | 49.7 % | 35.7 % | 71.7 % |
| ***Development Projects*** | | | | | | | |
| 1908 Institutional Development of National Environment Management Authority (NEMA) | 7.230 | 7.230 | 2.710 | 0.000 | 37.5 % | 0.0 % | 0.0 % |
| **Programme:08 Sustainable Energy Development** | **0.100** | **0.100** | **0.100** | **0.052** | **100.00 %** | **51.98 %** | **51.98 %** |
| **Vote Function:01 Environmental Management** | **1.600** | **1.600** | **0.673** | **0.426** | **42.06 %** | **26.60 %** | **63.2 %** |
| ***Departments*** | | | | | | | |
| 001 Environment Compliance | 0.100 | 0.100 | 0.100 | 0.052 | 100.0 % | 52.0 % | 52.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:21 Sustainable Extractives Industry Development** | **2.300** | **2.300** | **1.443** | **0.635** | **62.72 %** | **27.62 %** | **44.04 %** |
| **Vote Function:01 Environmental Management** | **1.600** | **1.600** | **0.673** | **0.426** | **42.06 %** | **26.60 %** | **63.2 %** |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | **2.300** | **2.300** | **1.443** | **0.635** | **62.72 %** | **27.62 %** | **44.04 %** |
| ***Departments*** | | | | | | | |
| 001 Environment Compliance | 2.300 | 2.300 | 1.443 | 0.635 | 62.7 % | 27.6 % | 44.0 % |
| ***Development Projects*** | | | | | | | |
| 1908 Institutional Development of National Environment Management Authority (NEMA) | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **41.724** | **41.724** | **20.088** | **11.989** | **48.1 %** | **28.7 %** | **59.7 %** |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Environmental Management** | | |
| *Departments* | | |
| **Department:001 Environment Compliance** | | |
| **Key Service Area:010073 Sustainable land and environment management** | | |
| **PIAP Output: 01117101 Climate smart agricultural practices undertaken** | | |
| **Programme Intervention: 011171 Promote climate adaptation and mitigation practices** | | |
| 20 Baseline Verification Inspections and ESIA Reviews for agricultural project sites conducted 200 Maps for agricultural project locations generated | Conducted 182 Baseline Verification Inspections<br>Reviewed 1,082 ESIA documents for agricultural project sites<br>Conducted Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level.<br>Developed Maps for agricultural project locations were generated | Baseline Inspections carried forward from the previous quarter |
| 10 Staff trained on ESIA regulations, SEA and environmental assessment review procedures tailored to agricultural initiatives 20 Planned Environmental Monitoring Compliance Inspections within agricultural projects executed | Conducted training of 22 Impact Assessors on ESIA regulations, SEA and environmental assessment review procedures tailored to agricultural initiatives<br>Conducted 209 Environmental Monitoring Compliance Inspections within agricultural projects | No Variation |
| 10 Planned environment compliance monitoring and inspections on agricultural projects in the regions conducted 25 Regional environmental audits and inspections of agricultural projects undertaken | 154 Environment compliance monitoring and inspections on agricultural projects were carried out in the regions.<br>496 Regional environmental audits and inspections of agricultural projects were undertaken. | Environment compliance monitoring and inspections carried forward from the previous quarter |
| 40 Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects conducted 01 Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level undertaken | Conducted 47 Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects.<br>Conducted Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level. | No Variation |
| 64 Baseline Verification Inspections and ESIA Reviews for agricultural project sites in the regions conducted | Conducted 182 Baseline Verification Inspections<br>Reviewed 492 ESIA documents for agricultural project sites in the regions | No Variation |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01117101 Climate smart agricultural practices undertaken** | | |
| **Programme Intervention: 011171 Promote climate adaptation and mitigation practices** | | |
| 01 Engagement on rural land use planning in the hilly and mountainous areas of SW Uganda conducted | Trained 23 DLG officers in various areas of SLM, CSA and ISFM<br>Conducted a training for Technical officers from the Rwenzori Sub-region to strengthen their capacity in promoting resilient and environmentally sound agricultural practices. The training involved 27 ( 23 Male and 04 Female) participants including; the District Production Officers (DPO), District Natural Resources Officers (DNRO) and the Senior Environment Officer (SEO) from 09 districts including; Kasese, Bunyangabu, Kabarole, Ntoroko, Bundibugyo, Kamwenge, Kyenjojo, Kyegegwa, and Kitagwenda. | No Variation |
| | Conducted Annual Soils Meeting to review the Draft National Soils Policy and Observe the World Soils Day. The Meeting involved 22 participants (17 Male and 05 Female) | No Variation |
| A Soil Conservation Strategy in place 01 Committee meeting of the soil and conservation committee conducted | Identified a consultant to undertake the development of the National Soils Strategy for Uganda.<br>Held a Meeting with the Technical Committee on Soil Conservation to review the Terms of Reference for the development of the National Soils Strategy for Uganda. | Activity Ongoing |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 4,565.000 |
| 221001 Advertising and Public Relations | | 2,000.000 |
| 221002 Workshops, Meetings and Seminars | | 71,841.754 |
| 225202 Environment Impact Assessment for Capital Works | | 37,940.000 |
| 225204 Monitoring and Supervision of capital work | | 116,333.171 |
| 227001 Travel inland | | 91,122.012 |
| 227004 Fuel, Lubricants and Oils | | 10,800.000 |
| | **Total For Budget Output** | **334,601.937** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 334,601.937 |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **334,601.937** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 334,601.937 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Vote Function:01 Environmental Management** | | |
| *Departments* | | |
| **Department:001 Environment Compliance** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | |
| NEMA staff trained and enrolled on Medical schemes to carter for HIV/AIDS | 243 NEMA staff enrolled on Medical schemes to carter for HIV/AIDS | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 338,169.470 |
| | **Total For Budget Output** | **338,169.470** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 338,169.470 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| **Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | | |
| Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts | Conducted 319 (209 Compliance Monitoring and 110 enforcement operations) to ensure climate change resilience and increased adaptation to climate change impacts. | No Variation |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225202 Environment Impact Assessment for Capital Works | | 49,010.924 |
| | **Total For Budget Output** | **49,010.924** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,010.924 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:140007 Environment regulation and standards** | | |
| **PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened** | | |
| **Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation** | | |
| 01 Regulations and guidelines developed and or reviewed 01 Economic instrument developed 01 Engagement meeting on popularization of developed laws conducted 100% Representation of NEMA in courts of law on civil matters 20 Prosecutions undertaken | Drafted guidelines for preparation of the National State of Environment Report (NSOER).<br>Held a stakeholder consultative engagement meeting to review the ESIA Guideline.<br>Handled 44 Civil Litigation matters of which 01 was concluded<br>Prosecuted 19 criminal cases of which 08 were concluded and 11 are ongoing in court.<br>Represented NEMA in court and undertook 70 Court Attendances (30 Prosecution and 44 Civil Litigation)<br>Preparation for engagement meeting on popularization of developed laws is ongoing<br>Development of Extended Producer Responsibility Regulations (EPR) is ongoing | Preparation for engagement meeting on popularization of developed laws is ongoing as well as development of Economic instrument (Extended Producer Responsibility Regulations (EPR) is ongoing. |
| 40 Environment practitioners trained 01 Engagement with committees of environment practitioners undertaken 250 Planned environment Monitoring Compliance inspections undertaken 250 Environmental Audits reviewed and verification inspections conducted | Built Capacity of 50 Environmental Practitioners /assessors across the country to streamline and improve environmental assessment and issuance of operation certificate for developers in Uganda.<br>Trained 22 Impact Assessors on ESIA Regulations and SEA Environment Review Procedures.<br>Conducted 209 Environment Monitoring Compliance Inspections<br>Reviewed and processed 1,075 compliance audit documents. | No Variation |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened** | | |
| **Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation** | | |
| 25 Environmental Crime Intelligence led operations undertaken 25 Environment Enforcement operations undertaken 25 Investigations of environment crime undertaken 25 Regional planned environment compliance; Monitoring and Inspections undertaken | Conducted 25 Environmental Crime Intelligence Operations and held coordination meeting with 25 Internal Security Officers (ISO) from Kalangala district.<br>Conducted 110 Environment Enforcement operations.<br>Conducted 118 Investigations of environmental crimes.<br>Conducted 154 Regional Environment Compliance Monitoring and Inspections. | Increased Personnel and Awareness on Environmental Management |
| Laws of Uganda procured 375 Project sites inspected and or ESIAs reviewed 01 Committee meeting for environment practitioners conducted | 3 Sets of Laws of republic of Uganda 2023 were procured<br>A total 1,082 ESIA reports were reviewed<br>209 compliance monitoring inspections were carried out<br>Held a committee meeting for environment practitioners where the criteria of certification and registration of Practitioners was reviewed . | Achieved as per plan |
| 60 Regional baseline verification inspections and ESIA/PB reviews undertaken 68 Regional Audit Verification Inspections conducted and Audits reviewed 20 Regional environment Enforcement Operations Undertaken | 52 Regional baseline verification inspections were undertaken<br>492 ESIA/PB reviews were undertaken<br>496 Regional Audit Verification Inspections were conducted and Audits were reviewed<br>47 Regional Environment Enforcement Operations were undertaken | Increased Personnel and Awareness on Environmental Management |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 5,340.000 |
| 221002 Workshops, Meetings and Seminars | | 73,585.231 |
| 221007 Books, Periodicals & Newspapers | | 1,530.000 |
| 221009 Welfare and Entertainment | | 750.000 |
| 221014 Bank Charges and other Bank related costs | | 508.000 |
| 221020 Litigation and related expenses | | 83,247.500 |
| 225204 Monitoring and Supervision of capital work | | 161,075.000 |
| 227001 Travel inland | | 30,482.121 |
| 227004 Fuel, Lubricants and Oils | | 9,624.000 |
| | **Total For Budget Output** | **366,141.852** |
| | Wage Recurrent | 0.000 |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 366,141.852 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:140008 Environmental governance and partnerships** | | |
| **PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted** | | |
| **Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas** | | |
| An Environment Statistics Abstract Developed The National State of Environment Report produced 10 Districts and Urban Authorities supported in the development of State of Environment Reports 10 MALGs trained on E&SS | Environment Statistics Abstract was developed, validated and preparation for final review is ongoing.<br>Guidelines for the preparation of the National State of the Environment Report (NSOER) were drafted.<br>14 Districts and Urban Authorities were trained to develop District Environment Action Plans. These include 12 districts (Moyo, Zombo Maracha, Arua, Pakwach, Terego, Yumbe, Adjumani, Koboko, Madi Okollo, Nebbi and Koboko), 01 municipality (Nebbi) and 01 City (Arua City). Participants included District Planners and Senior Environment Officers.<br>Invitations to train MALGs in Social Safeguards were sent to Mpigi Local Government, Mukono District Local Government, Mukono Municipality, Kiira Municipality, Nansana Municipality, Entebbe Municipality, and Kampala City Council Authority (KCCA). | Invitations to train MALGs in Social Safeguards were sent and preparation for training in underway. |
| 01 Partnership engagement undertaken 01 UN and Regional Conventions participated and Subscribed to | NEMA represented Uganda at the Seventh Session of the United Environment Assembly at the United Nations Program. Aimed at reaching instruments that will accelerate sustainable solutions and effective responses for a safer and more resilient planet. | No Variation |
| 01 Dissemination engagement of NEMA Publications undertaken 25 NEMA and Lead Agency staff trained | Disseminated NSOER 2024 at Science Technology and Innovation Summit (STI) organised by Busitema University.<br>60 Developers and NEMA Staff were trained on the use of ELMIS | No Variation |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted** | | |
| **Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas** | | |
| 01 Capacity building engagement including District Environment & Natural resource officers on effective ENR Management conducted 01 Quarterly monitoring assessments of Lead Agencies performances conducted 01 LG Budget consultative meeting undertaken | Built capacity of 20 Lead Agencies including District Environment & Natural resource officers on effective ENR Management and as a result 18 District Environment & Natural resource officers prepared and submitted reports. These include; 10 from Northern region including; Yumbe, Moyo, Nebbi, Nwoya, Kitgum, Lira, Abim, Kotido, Nabilatuk and Nebbi Municipal Council, 04 from Western region including; Kasese, Sheema, Bunyangabu and Isingiro, 02 from Eastern region including; Bugiri Municipal Council and Kamuli Municipal Council and 02 from Central region including; Wakiso district and Mityana Municipal Council. | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 60,164.293 |
| 221007 Books, Periodicals & Newspapers | | 2,474.998 |
| 227001 Travel inland | | 86,097.990 |
| | **Total For Budget Output** | **148,737.281** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 148,737.281 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140009 Environmental Literacy and Corporate Image**

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)** | | |
| **Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas** | | |
| 01 Visibility activation and campaign conducted 01 Stakeholder engagement i.e, religious leaders, members of parliament, and CSOs on NEMA's role and mandate 01 Media relations undertaken | Engaged 26 Journalists and key senior news editors from different media houses across the country through their umbrella association the Editor’s Guild. The engagement with Uganda Editor’s Guild aimed at providing capacity building around information and literacy on environmental management and strengthening environmental journalism. The Journalists engaged were from NTV, NBS UBC TV and UBC Radio, Bukedde TV, National Media, CBS, Sanyu FM, Observer, Galaxy TV, Government Citizen and Interaction Center and Daily Monitor. | No Variation |
| 01 Environment education activity in Education Institutions undertaken 01 Stakeholder engagement; Talk shows and campaigns on environment management undertaken 01 International and National days commemorated | Trained 96 school managers (59 Male and 37 Females) on environment management, setting tree seed nursery beds and vegetable seed nursery beds. The training targeted 11 primary and 04 secondary schools in Ajumani and Kween districts. Primary schools trained; (Chekwom, Kirwoko, Kapteror, Kabukoch, Kaptwaka, Chemwania, Chemwanga, Binyiny, Kaproron, Chepyakaniet and Cheminy) and Secondary schools trained; (Kabukoch S.S, Kaptwaka S.S, St. Michael Girls S.S and Chemwanga Seed S.S)<br>Held Stakeholder engagement with Kanungu District on Environmental Sustainability and encouraged continuous district-wide sensitization on environmental issues, identify and hold wetland encroachers accountable, restoration efforts to follow the same standards used nationally, collective enforcement and share an inventory of all gazetted areas (wetlands and other protected areas).<br>Undertook country wide stakeholder engagements and radio talk shows in the districts of Ajumani, Arua, Elgon, Gulu and Soroti. | No Variance |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 1,625.000 |
| 221002 Workshops, Meetings and Seminars | 9,992.000 |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 41,376.499 |
| | **Total For Budget Output** | **52,993.499** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 52,993.499 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:140010 Environmental Planning, Research, Innovation and Development** | | |
| **PIAP Output: 06411101 New green efficient technologies and best practices promoted** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| 01 Community-led restoration activity undertaken 01 Monitoring and inspection activity of riverbanks and lake shore sites conducted 01 Engagement with Lead agencies on implementation of PES undertaken | Conducted restoration of 08 Hectares of degraded Nakiyanja wetland in Sonde, Kiira Municipality and restored Kabaka's Lake in Kayanja Triangle Zone, Rubaga Division, Kampala City by removal of close to 600 truck differentials and suspension units from the area in collaboration with EPPU, Ministry of Water and Environment, Kampala Capital City Authority, Uganda Peoples Defense Force, Environment Protection Force<br>Developed draft site specific Restoration Action Plans for degraded wetlands, riverbanks and hilltops in 08 districts; Kapchorwa, Kween, Bukwo, Bulambuli, Mbale, Manafwa, Namisindwa and Bududa.<br>Preparation to engage Lead agencies on implementation of PES is underway | No Variation |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06411101 New green efficient technologies and best practices promoted** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| 01 Facility monitored for radiation contamination in the environment Stakeholder consultations on chemical guidelines conducted | Monitored Kiira Motors for radiation contamination in the environment as part of the Green Growth Strategy Development (Resource Efficiency and Social Inclusion and Low Carbon Emissions).<br>Conducted Stakeholder engagement of MDAs, Lead Agencies and Private Sectors to review the draft guidelines of the National Strategy and Action Plan for sound management of Chemicals.<br>Conducted stakeholder engagement with multi sectoral Technical Working Groups in the development of the Health and Pollution Action Plan (HPAP) with focus on Agrochemicals. | No Variations |
| 01 Biodiversity committee meeting conducted 20 Officials trained on Natural Capital accounting. | Conducted a meeting of the National Steering Committee on building transformative policy and financing frameworks to increase investment in biodiversity management (BIOFIN)-Phase II. The meeting was attended by 25 participants (19 Male and 06 Female). Reviewed implementation progress of BIOFIN-II project in Uganda and strategies on strengthening BIOFIN-II project financial solutions.<br>Preparation to train 56 officials on Natural Capital accounting is ongoing . The officials include; (21 DNROs, 21 District Planners, 12 NEMA staff, 01 UBOs and 01 MWE staff). | Preparation to train officials on Natural Capital accounting is ongoing |
| 03 NEMA staff trained on ISO standards to facilitate the development of the green certification Programme A draft green certification scheme developed 01 NEMA Green Technical Committee meeting conducted | A draft green certification scheme developed and under review<br>Conducted meeting of the Technical Committee on Green Economy<br>Conducted Inspection of Kiira Motors to Inform greening of the Transport Sector. | No Variation |
| 01 City/Municipality supported in Gazettement of potential solid waste management facilities 01 Technical committee meeting on pollution control undertaken | Technical committee meeting on pollution control and licensing applications to manage waste was undertaken | No Variation |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06411101 New green efficient technologies and best practices promoted** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| 30 People trained to promote initiatives that foster green development, circularity, and pollution-free production 05 Compliance Assistance Inspections for projects undertaken | Conducted 11 compliance assistance inspections for Manufacturing Industries in Njeru including; Bavima Steel limited; Modern Tiles Limited; Vitafoam 2015 Ltd; Yogi Steels Limited; Pramukh Steels Limited; East African Packaging Solutions Ltd; MAKEPASI Match Ltd; Victoria Nile plastics Ltd; Modern Laminates Ltd; Victoria Tyres Limited; Seven Star Agro Industries Limited. Compliance assistance aimed at identification of cleaner production, circularity, Green Economy and other proactive and innovative opportunities to comply with National Regulatory requirements. | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 7,034.000 |
| 221002 Workshops, Meetings and Seminars | | 67,847.224 |
| 225204 Monitoring and Supervision of capital work | | 11,719.981 |
| 227001 Travel inland | | 92,910.599 |
| | **Total For Budget Output** | **179,511.804** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 179,511.804 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:140011 Institutional Systems and Capacity** | | |
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| 01 Quarterly and routine monitoring activity undertaken Half-year and annual result-based performance assessments carried out Impact evaluation of NEMA interventions and strategies conducted | Conducted Q2 routine monitoring of activities.<br>Half-year and annual result-based performance assessments is ongoing.<br>Preparation to undertake Impact evaluation of NEMA interventions and strategies is ongoing. | Activity Ongoing |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Undertake production of the Annual Budget Framework Paper, Ministerial Policy Statement, and Quarterly work plans 02 performance review meetings to ensure activity implementation and reporting conducted | Prepared Budget Framework Paper and Quarterly work plans Preparation to conduct performance review meetings to ensure activity implementation and reporting is underway | No Variation |
| **PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Corporate governance strengthened Attraction and retention of competent and motivated staff promoted Staff performance managed | Staff performance undertaken.<br>Conducted induction/Orientation of 51 (41 Male and 10 Female) EPF to support Enforcement Operations.<br>An end-of-year staff learning and reflection meeting was conducted. | No Variation |
| Institutional financial resources enhanced Institutional business processes improved Procurement and supply chain management enhanced Operation and maintenance enhanced | Carried out contracts committee meetings, supervised procurement processes, prepared quarter financial statements and audit. | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 2,949,292.876 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 614,250.000 |
| 211107 Boards, Committees and Council Allowances | 83,401.000 |
| 212101 Social Security Contributions | 199,890.195 |
| 221002 Workshops, Meetings and Seminars | 218,828.913 |
| 221003 Staff Training | 29,447.000 |
| 221004 Recruitment Expenses | 25,590.000 |
| 221009 Welfare and Entertainment | 62,759.501 |
| 221011 Printing, Stationery, Photocopying and Binding | 28,488.500 |
| 221012 Small Office Equipment | 575.000 |
| 221017 Membership dues and Subscription fees. | 24,172.842 |
| 222001 Information and Communication Technology Services. | 28,500.001 |
| 223001 Property Management Expenses | 56,613.171 |
| 223004 Guard and Security services | 800.000 |
| 223006 Water | 30,000.000 |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 33,864.500 |
| 227001 Travel inland | | 241,084.000 |
| 227004 Fuel, Lubricants and Oils | | 75,000.000 |
| 228001 Maintenance-Buildings and Structures | | 150.000 |
| 228002 Maintenance-Transport Equipment | | 68,483.423 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 5,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 25,000.000 |
| | **Total For Budget Output** | **4,801,190.922** |
| | Wage Recurrent | 2,949,292.876 |
| | Non Wage Recurrent | 1,851,898.046 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,935,755.752** |
| | Wage Recurrent | 2,949,292.876 |
| | Non Wage Recurrent | 2,986,462.876 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1908 Institutional Development of National Environment Management Authority (NEMA)**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| | | |
|---|---|---|
| Armoury procured to equip EPF in Enforcement Operations Light ICT equipment procured EPF communication and enforcement equipment procured Real-time environmental monitoring Systems and equipment installed | Procurement is ongoing to purchase Armoury to equip EPF in Enforcement Operations, Light ICT equipment, EPF communication and enforcement equipment and Real-time environmental monitoring Systems and equipment | Procurement is ongoing |
| Walk through and hand held security detectors and Carriage search mirrors procured Environmental Crime Intelligence Management System developed Furniture and Fleet purchased NEMA Laboratory equipped | Procurement is underway for Walk through and hand held security detectors and Carriage search mirrors, Furniture, Fleet and Equipping NEMA Laboratory. | Procurement is ongoing |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1908 Institutional Development of National Environment Management Authority (NEMA)** | | |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Programme:08 Sustainable Energy Development** | | |
| **Vote Function:01 Environmental Management** | | |
| *Departments* | | |
| **Department:001 Environment Compliance** | | |
| **Key Service Area:000057 Social and security safeguards** | | |
| **PIAP Output: 08421601 SEDP Quality management System Developed** | | |
| **Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| 10 Environment inspectors trained | Preparation for Training Environment inspectors is underway | Training to be undertaken in Q3 |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 23,618.423 |
| 227001 Travel inland | | 21,701.624 |
| | **Total For Budget Output** | **45,320.047** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,320.047 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **45,320.047** |
| | Wage Recurrent | 0.000 |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 45,320.047 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Environmental Management**

*Departments*

**Department:001 Environment Compliance**

**Key Service Area:000057 Social and security safeguards**

**PIAP Output: 21020106 Upstream project facilities constructed**

**Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure**

| | | |
|---|---|---|
| 25 Stakeholders from MDAs, Local Governments, industries, and CSOs trained on the provisions of chemicals regulations | Consultative workshop was undertaken on the draft chemicals regulations to obtain all inclusive stakeholder opinions. Preparation for training MDAs, Local Governments, industries, and CSOs on the provisions of chemicals regulations is underway. | Training scheduled for Q3 |
| 22 Environment Enforcement Operations on downstream, midstream and upstream undertaken 20 Artisanal and Small Scale Miners trained on sustainable mining practises | Environment Enforcement Operations on downstream, midstream and upstream undertaken<br>Preparation for Training Artisanal and Small Scale Miners on sustainable mining practices is underway | No Variation |
| 01 Policy brief on topical issues on environment developed National State of Environment Report developed 01 Engagement on Proposal Development for resource mobilization undertaken | Conducted Proposal Development Meetings and as a result 02 proposals were developed and submitted | No Variation |
| 01 Lead Agency and Non state Actors engagement on environment management conducted 50 Stakeholders including Judiciary ODPP and Police trained on Environment law | Preparation is underway to undertake Lead Agency and Non state Actors engagement on environment management. Preparation is underway to undertake training of Judiciary ODPP and Police on Environment law | No Variation |
| Preparation and commemoration of WED 2025 undertaken | Conducted consultative meeting in Ajumani district in preparation commemoration of WED | No Variation |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21020106 Upstream project facilities constructed** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| 200 Baseline verification inspections and ESIA reviews for Oil, Gas, Minerals and Geothermal Projects Undertaken 40 Compliance Monitoring & multisector Inspections for Oil, Gas, minerals and geothermal projects undertaken | Conducted Baseline verification inspections and ESIA reviews for Oil, Gas, Minerals and Geothermal Projects in Moroto and ABim districts<br>Conducted Compliance Monitoring & Inspections in Kingfisher and Kaisotonia | No Variation |
| 01 Meeting of the technical committee on the licensing of hazardous chemicals facilitated | Facilitated Technical Committee Meeting on licensing of hazardous chemicals | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,400.000 |
| 221002 Workshops, Meetings and Seminars | | 53,985.387 |
| 221009 Welfare and Entertainment | | 2,337.499 |
| 224005 Laboratory supplies and services | | 3,270.000 |
| 224011 Research Expenses | | 15,000.000 |
| 225202 Environment Impact Assessment for Capital Works | | 18,950.064 |
| 225204 Monitoring and Supervision of capital work | | 278,655.109 |
| 227001 Travel inland | | 82,524.000 |
| 227004 Fuel, Lubricants and Oils | | 1,600.000 |
| | **Total For Budget Output** | **461,722.059** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 461,722.059 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **461,722.059** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 461,722.059 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **GRAND TOTAL** | **6,777,399.795** |
| | Wage Recurrent | 2,949,292.876 |
| | Non Wage Recurrent | 3,828,106.919 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:01 Environmental Management** | |
| *Departments* | |
| **Department:001 Environment Compliance** | |
| **Key Service Area:010073 Sustainable land and environment management** | |
| **PIAP Output: 01117101 Climate smart agricultural practices undertaken** | |
| **Programme Intervention: 011171 Promote climate adaptation and mitigation practices** | |
| 85 Baseline Verification Inspections and ESIA Reviews for agricultural project sites conducted<br>800 Maps for agricultural project locations generated | Conducted 364 Baseline Verification Inspections<br>Reviewed 2,964 ESIA documents for agricultural project sites<br>Conducted Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level.<br>Developed 1,065 Maps to support ESIA review |
| 40 Staff trained on ESIA regulations, SEA and environmental assessment review procedures tailored to agricultural initiatives<br>60 Planned Environmental Monitoring Compliance Inspections within agricultural projects executed | Conducted training of 22 Impact Assessors on ESIA regulations, SEA and environmental assessment review procedures tailored to agricultural initiatives<br>Conducted 209 Environmental Monitoring Compliance Inspections within agricultural projects |
| 50 Planned environment compliance monitoring and inspections on agricultural projects in the regions conducted<br>100 Regional environmental audits and inspections of agricultural projects undertaken | 154 Environment compliance monitoring and inspections on agricultural projects were carried out in the regions.<br>496 Regional environmental audits and inspections of agricultural projects were undertaken. |
| 160 Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects conducted<br>03 Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level undertaken | Conducted 108 Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects.<br>Conducted Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level. |
| 250 Baseline Verification Inspections and ESIA Reviews for agricultural project sites in the regions conducted | Conducted 182 Baseline Verification Inspections<br>Reviewed 492 ESIA documents for agricultural project sites in the regions |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01117101 Climate smart agricultural practices undertaken** | |
| **Programme Intervention: 011171 Promote climate adaptation and mitigation practices** | |
| 20 District Local government staff trained on landscape-specific SLM practices<br>02 Engagements on rural land use planning in the hilly and mountainous areas of SW Uganda conducted | Trained 23 DLG officers in various areas of SLM, CSA and ISFM<br>Conducted a training for Technical officers from the Rwenzori Sub-region to strengthen their capacity in promoting resilient and environmentally sound agricultural practices. The training involved 27 ( 23 Male and 04 Female) participants including; the District Production Officers (DPO), District Natural Resources Officers (DNRO) and the Senior Environment Officer (SEO) from 09 districts including; Kasese, Bunyangabu, Kabarole, Ntoroko, Bundibugyo, Kamwenge, Kyenjojo, Kyegegwa, and Kitagwenda. |
| An Annual Soils technical officers meeting to support planning and policy actions conducted<br>02 Geo-observer networks supported for real time capture of natural hazards and disasters<br>Soil erosion spatial database updated | Conducted Annual Soils Meeting to review the Draft National Soils Policy and Observe the World Soils Day. The Meeting involved 22 participants (17 Male and 05 Female) |
| A Soil Conservation Strategy in place<br>02 Committee meetings of the soil and conservation committee conducted | Identified a consultant to undertake the development of the National Soils Strategy for Uganda.<br>Held a Meeting with the Technical Committee on Soil Conservation to review the Terms of Reference for the development of the National Soils Strategy for Uganda. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 4,565.000 |
| 221001 Advertising and Public Relations | | 7,490.000 |
| 221002 Workshops, Meetings and Seminars | | 75,115.973 |
| 225202 Environment Impact Assessment for Capital Works | | 61,660.000 |
| 225204 Monitoring and Supervision of capital work | | 160,446.268 |
| 227001 Travel inland | | 102,422.012 |
| 227004 Fuel, Lubricants and Oils | | 13,844.500 |
| | **Total For Budget Output** | **425,543.753** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 425,543.753 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **425,543.753** |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 425,543.753 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

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

**Vote Function:01 Environmental Management**

*Departments*

**Department:001 Environment Compliance**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme**

**Programme Intervention: 065114 Integrate crosscutting issues in the programme**

| | |
|---|---|
| NEMA staff trained on HIV/AIDS<br>NEMA staff enrolled on Medical schemes to carter for HIV/AIDS | 243 NEMA staff enrolled on Medical schemes to carter for HIV/AIDS |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 838,169.470 |
| | **Total For Budget Output** | **838,169.470** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 838,169.470 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

**Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation**

| | |
|---|---|
| Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts | Conducted 319 (209 Compliance Monitoring and 110 enforcement operations) to ensure climate change resilience and increased adaptation to climate change impacts. |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225202 Environment Impact Assessment for Capital Works | | 112,286.274 |
| | **Total For Budget Output** | **112,286.274** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 112,286.274 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140007 Environment regulation and standards**

**PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened**

**Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation**

| | |
|---|---|
| 03 Regulations and guidelines developed and or reviewed<br>01 Economic instrument developed<br>01 Engagement meeting on popularization of developed laws conducted<br>100% Representation of NEMA in courts of law on civil matters<br>70 Prosecutions undertaken | Developed and reviewed 04 regulations and guidelines. Regulations and guidelines developed and reviewed include;<br>i) Environmental Practitioners Regulations<br>ii) The National Environment (Oil Spill Prevention, Preparedness and Response) Regulations, 2020<br>iii) The ESIA Guideline<br>iv) Guidelines for the preparation of the National State of the Environment Report (NSOER)<br>83 Civil Litigation matters were handled and 01 was concluded<br>53 prosecutions were undertaken that's 20 cases were concluded and 33 are ongoing in court.<br>144 Court Attendances were undertaken (62 Prosecution and 83 Civil Litigation)<br>Preparation for engagement meeting on popularization of developed laws is ongoing<br>Development of Extended Producer Responsibility Regulations (EPR) is ongoing |
| 80 Environment practitioners trained<br>04 Engagements with committees of environment practitioners undertaken<br>1000 Planned environment Monitoring Compliance inspections undertaken<br>1000 Environmental Audits reviewed and verification inspections conducted | Built Capacity of 50 Environmental Practitioners /assessors across the country to streamline and improve environmental assessment and issuance of operation certificate for developers in Uganda.<br>Trained 22 Impact Assessors on ESIA Regulations and SEA Environment Review Procedures.<br>Conducted 661 Environment Monitoring Compliance Inspections<br>Reviewed and processed 2,197 compliance audit documents. |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened** | |
| **Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation** | |
| 100 Environmental Crime Intelligence led operations undertaken<br>100 Environment Enforcement operations undertaken<br>100 Investigations of environment crime undertaken<br>100 Regional planned environment compliance; Monitoring and Inspections undertaken | Conducted 89 Environmental Crime Intelligence Operations in the districts of Jinja, Wakiso, Mpigi, Mukono, Buikwe, Kayunga and Kalangala<br>Conducted 346 Environment Enforcement operations.<br>Conducted 211 Investigations of environmental crimes.<br>Conducted 336 Regional Environment Compliance Monitoring and Inspections. |
| Laws of uganda procured<br>1500 Project sites inspected and or ESIAs reviewed<br>04 Committee meetings for environment practitioners conducted | 6 Sets of Laws of republic of Uganda 2023 were procured<br>A total of 2,963 were reviewed.<br>661 compliance monitoring inspections were carried out in the regions of Mbarara, Hoima, Lira, Mbale and Central.<br>Held 02 committee meetings for environment practitioners |
| 250 Regional baseline verification inspections and ESIA/PB reviews undertaken<br>270 Regional Audit Verification Inspections conducted and Audits reviewed<br>80 Regional environment Enforcement Operations Undertaken | 187 Regional baseline verification inspections were undertaken<br>492 ESIA/PB reviews were undertaken<br>1,010 Regional Audit Verification Inspections were conducted and Audits were reviewed<br>108 Regional Environment Enforcement Operations were undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 11,340.000 |
| 221002 Workshops, Meetings and Seminars | | 83,496.367 |
| 221007 Books, Periodicals & Newspapers | | 1,530.000 |
| 221009 Welfare and Entertainment | | 750.000 |
| 221014 Bank Charges and other Bank related costs | | 508.000 |
| 221020 Litigation and related expenses | | 148,247.500 |
| 225204 Monitoring and Supervision of capital work | | 264,350.000 |
| 227001 Travel inland | | 33,997.296 |
| 227004 Fuel, Lubricants and Oils | | 20,474.000 |
| | **Total For Budget Output** | **564,693.163** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 564,693.163 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:140008 Environmental governance and partnerships** | |
| **PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted** | |
| **Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas** | |
| An Environment Statistics Abstract Developed<br>The National State of Environment Report produced<br>30 Districts and Urban Authorities supported in the development of State of Environment Reports<br>20 MALGs trained on E&SS | Environment Statistics Abstract developed and Validated<br>Guidelines for the preparation of the National State of the Environment Report (NSOER) were drafted.<br>26 Districts and Urban Authorities were trained and supported in the development of State of Environment Reports. 12 from Western Region including (Kabaale, Bushenyi, Kisoro, Rukungiri, Isingiro, Ntugamo, Kasese, Buhweju and Rubirizi districts, 02 municipalities (Bushenyi and Sheema) and Mbarara City) and 14 from West Nile including (Moyo, Zombo Maracha, Arua, Pakwach, Terego, Yumbe, Adjumani, Koboko, Madi Okollo, Nebbi and Koboko), 01 municipality (Nebbi) and (Arua City)<br>28 Participants (23 Male and 05 Female) from MALGs were trained on Environmental Social Safeguards. The participants included 08 from Municipalities that's Makindye (Ssabagabo Municipal Council), Wakiso DLG and Mukono Municipality, 17 from NEMA and 03 consultants under the Greater Kampala Metropolitan Area (GKMA) |
| 02 Partnership engagements undertaken<br>04 UN and Regional Conventions participated and Subscribed to<br>01 Strategic Policy Engagement on Effective Management of the Environment undertaken | NEMA represented Uganda at the Seventh Session of the United Environment Assembly at the United Nations Program. Aimed at reaching instruments that will accelerate sustainable solutions and effective responses for a safer and more resilient planet. |
| 01 Research study on key environmental aspects relevant to the authority undertaken<br>04 Dissemination engagements of NEMA Publications undertaken<br>100 NEMA and Lead Agency staff trained | Disseminated NSOER 2024 at Science Technology and Innovation Summit (STI) organised by Busitema University.<br>60 Developers and NEMA Staff were trained on the use of ELMIS<br>Conducted Data Collection to enrich the Cost Benefit Analysis (CBA) on use of single use of plastics. |
| 02 Capacity building engagements including District Environment & Natural resource officers on effective ENR Management conducted<br>04 Quarterly monitoring assessments of Lead Agencies performances conducted<br>04 LG Budget consultative meetings undertaken | Built capacity of 63 district officials on effective Environmental and Natural Resource (ENR) management and reporting. Participants included 44 District Environment & Natural resource officers and 19 District Planners from lead agencies across four regions: Western Region: The districts of Kabaale, Bushenyi, Kisoro, Rukungiri, Isingiro, Ntungamo, Kasese, Buhweju, Bunyangabu, and Rubirizi and the municipalities of Bushenyi and Sheema; and Mbarara City. Northern Region: The districts of Yumbe, Moyo, Nebbi, Nwoya, Kitgum, Lira, Abim, Kotido, and Nabilatuk; and Nebbi Municipal Council. Eastern Region: Bugiri Municipal Council and Kamuli Municipal Council and Central Region: Wakiso District and Mityana Municipal Council. |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 90,231.714 |
| 221007 Books, Periodicals & Newspapers | | 2,474.998 |
| 227001 Travel inland | | 133,348.969 |
| | **Total For Budget Output** | **226,055.681** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 226,055.681 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140009 Environmental Literacy and Corporate Image**

**PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)**

**Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas**

| | |
|---|---|
| 04 Visibility activations and campaigns conducted<br>02 Stakeholder engagements i.e, religious leaders, members of parliament, and CSOs on NEMA's role and mandate<br>04 media relations undertaken | Participated in the second Namunkekera-Liao Shen Industrial Park Trade Show and Bazaar in Kapeeka, Nakaseke District. The trade show was organised by Namunkekera Agro Processing Limited which brought together exhibitors from various sectors, including agriculture, manufacturing, energy, and services.<br>Engaged 26 Journalists and key senior news editors from different media houses across the country through their umbrella association the Editor’s Guild. The engagement with Uganda Editor’s Guild aimed at providing capacity building around information and literacy on environmental management and strengthening environmental journalism. The Journalists engaged were from NTV, NBS UBC TV and UBC Radio, Bukedde TV, National Media, CBS, Sanyu FM, Observer, Galaxy TV, Government Citizen and Interaction Center and Daily Monitor. |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)** | |
| **Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas** | |
| 04 Environment education activities in Education Institutions undertaken<br>04 Stakeholder engagements; Talk shows and campaigns on environment management undertaken<br>02 International and National days commemorated | Trained 96 school managers (59 Male and 37 Females) on environment management, setting tree seed nursery beds and vegetable seed nursery beds. The training targeted 11 primary and 04 secondary schools in Ajumani and Kween districts. Primary schools trained; Chekwom, Kirwoko, Kapteror, Kabukoch, Kaptwaka, Chemwania, Chemwanga, Binyiny, Kaproron, Chepyakaniet and Cheminy and Secondary schools trained; Kabukoch S.S, Kaptwaka S.S, St. Michael Girls S.S, Chemwanga Seed S.S Held Stakeholder engagement with Kanungu District on Environmental Sustainability and encouraged continuous district-wide sensitization on environmental issues, identify and hold wetland encroachers accountable. Participated in World Tourism Day Celebrations 2025 held in Arua under the theme “Tourism and Sustainable Transformation”, and the Authority showed case and distributed IEC materials, reports, created awareness using laboratory equipment and other sustainable development technologies in environment management. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 6,625.000 |
| 221002 Workshops, Meetings and Seminars | | 24,992.000 |
| 227001 Travel inland | | 71,032.691 |
| | **Total For Budget Output** | **102,649.691** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 102,649.691 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140010 Environmental Planning, Research, Innovation and Development**

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06411101 New green efficient technologies and best practices promoted** | |
| **Programme Intervention: 064111 Promote circular economy** | |
| 04 Community-led restoration activities undertaken<br>02 Monitoring and inspection activities of riverbanks and lake shore sites conducted<br>02 Engagements undertaken | Conducted restoration of 08 Hectares of degraded Nakiyanja wetland in Sonde, Kiira Municipality and restored Kabaka's Lake in Kayanja Triangle Zone, Rubaga Division, Kampala City by removal of close to 600 truck differentials and suspension units from the area in collaboration with EPPU, Ministry of Water and Environment, Kampala Capital City Authority, Uganda Peoples Defense Force, Environment Protection Force<br>Developed draft site specific Restoration Action Plans for degraded wetlands, riverbanks and hilltops in 08 districts; Kapchorwa, Kween, Bukwo, Bulambuli, Mbale, Manafwa, Namisindwa and Bududa.<br>NEMA in partnership with Masaka City council conducted community awareness and sensitization of villages neighboring degraded sections of Ndyabusole and Nabajuzzi wetlands. This activity led to the next stage of mapping and profiling wetland users and eventual issuance of Environment Restoration Orders (EROs). |
| 4 Facilities monitored for radiation contamination in the environment<br>Stakeholder consultations on chemical guidelines conducted | Monitored Kiira Motors for radiation contamination in the environment as part of the Green Growth Strategy Development (Resource Efficiency and Social Inclusion and Low Carbon Emissions)<br>Conducted Stakeholder engagement of MDAs, Lead Agencies and Private Sectors to review the draft guidelines of the National Strategy and Action Plan for sound management of Chemicals.<br>Conducted stakeholder engagement with multi sectoral Technical Working Groups in the development of the Health and Pollution Action Plan (HPAP) with focus on Agrochemicals.<br>Monitored Osukuru Phosphate mining project area in Eastern region |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06411101 New green efficient technologies and best practices promoted** | |
| **Programme Intervention: 064111 Promote circular economy** | |
| 04 Biodiversity committee meetings conducted<br>01 Training on mitigation hierarchy and biodiversity offsets for LG, NEMA and Environment practitioners undertaken<br>20 Officials trained on Natural Capital accounting. | Conducted a meeting of the National Steering Committee on building transformative policy and financing frameworks to increase investment in biodiversity management (BIOFIN)- Phase II. The meeting was attended by 25 participants (19 Male and 06 Female). Reviewed implementation progress of BIOFIN-II project in Uganda and strategies on strengthening BIOFIN-II project financial solutions.<br>Trained 36 Environment Officers, Planners and Production Officers on the use of Biodiversity Information Products (Ecosystem Maps; Red List of Ecosystems Assessments; Land-Use/Land Cover data; Key Biodiversity Areas and Protected Areas) in Implementing the Mitigation Hierarchy to ensure proper planning for sustainable developments. The Participants trained were from Kanungu, Rukungiri, Mitooma, Bushenyi, Buhweju, Rubirizi, Ibanda, Kitagwenda, Kasese DLG, Rubirizi, Bunyangabu, Kasese municipality and Kasese District |
| 03 NEMA staff trained on ISO standards to facilitate the development of the green certification Programme<br>A draft green certification scheme developed<br>04 NEMA Green Technical Committee meetings conducted | A draft green certification scheme developed and under review<br>Conducted meeting of the Technical Committee on Green Economy<br>Conducted Inspection of Kiira Motors to Inform greening of the Transport Sector. |
| 04 Cities/Municipalities supported in Gazettement of potential solid waste management facilities<br>04 Technical committee meetings on pollution control undertaken | Technical committee meeting on pollution control and licensing applications to manage waste was undertaken |
| 30 People trained to promote initiatives that foster green development, circularity, and pollution-free production<br>20 Compliance Assistance Inspections for projects undertaken | Conducted 21 compliance assistance inspections that aimed at identification of cleaner production, circularity, Green Economy and other proactive and innovative opportunities to comply with National Regulatory requirements while improving resource efficiency were carried out. Compliance Assistance were undertaken in 03 Beverage processing industries (Crown Beverages Limited Nakawa, Coca-Cola Beverages (U) Limited and Harris International Limited), 01 iron ore processing facility (Abyssinia Iron and Steel (U) Limited), 03 lubricants blending facilities(AXCL Lubricants (U) Ltd; Potenza Lubricants Limited and Viral Lubricants Limited) and 11 Manufacturing Industries including; Bavima Steel limited; Modern Tiles Limited; Vitafoam 2015 Ltd; Yogi Steels Limited; Pramuch Steels Limited; East African Packaging Solutions Ltd; MAKEPASI Match Ltd; Victoria Nile plastics Ltd; Modern Laminates Ltd; Victoria Tyres Limited; Seven Star Agro Industries Limited. |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 16,763.500 |
| 221002 Workshops, Meetings and Seminars | | 76,106.801 |
| 225204 Monitoring and Supervision of capital work | | 37,217.998 |
| 227001 Travel inland | | 131,470.599 |
| | **Total For Budget Output** | **261,558.898** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 261,558.898 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140011 Institutional Systems and Capacity**

**PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| | |
|---|---|
| 04 Quarterly and routine monitoring activities undertaken<br>02 Half-year and annual result-based performance assessments carried out<br>Impact evaluation of NEMA interventions and strategies conducted | Conducted Q2 routine monitoring of activities.<br>Half-year and annual result-based performance assessments is ongoing.<br>Preparation to undertake Impact evaluation of NEMA interventions and strategies is ongoing. |
| Undertake production of the Annual Budget Framework Paper, Ministerial Policy Statement, and Quarterly work plans<br>02 performance review meetings to ensure activity implementation and reporting conducted | Prepared Budget Framework Paper and Quarterly work plans<br>Preparation to conduct performance review meetings to ensure activity implementation and reporting is underway |

**PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| | |
|---|---|
| Corporate governance strengthened<br>Attraction and retention of competent and motivated staff promoted<br>Staff performance managed | Staff performance undertaken.<br>Conducted induction/Orientation of 51 (41 Male and 10 Female) EPF to support Enforcement Operations.<br>An end-of-year staff learning and reflection meeting was conducted. |
| Institutional financial resources enhanced<br>Institutional business processes improved<br>Procurement and supply chain management enhanced<br>Operation and maintenance enhanced | Carried out contracts committee meetings, supervised procurement processes, prepared quarter financial statements and audit. |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 5,889,972.654 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 970,928.706 |
| 211107 Boards, Committees and Council Allowances | | 171,996.000 |
| 212101 Social Security Contributions | | 498,974.403 |
| 221002 Workshops, Meetings and Seminars | | 245,430.155 |
| 221003 Staff Training | | 45,361.000 |
| 221004 Recruitment Expenses | | 38,740.000 |
| 221009 Welfare and Entertainment | | 77,684.501 |
| 221011 Printing, Stationery, Photocopying and Binding | | 28,988.500 |
| 221012 Small Office Equipment | | 700.000 |
| 221017 Membership dues and Subscription fees. | | 24,172.842 |
| 222001 Information and Communication Technology Services. | | 31,500.001 |
| 223001 Property Management Expenses | | 57,053.171 |
| 223004 Guard and Security services | | 38,640.000 |
| 223006 Water | | 30,000.000 |
| 225204 Monitoring and Supervision of capital work | | 76,744.500 |
| 227001 Travel inland | | 313,075.000 |
| 227004 Fuel, Lubricants and Oils | | 108,000.000 |
| 228001 Maintenance-Buildings and Structures | | 150.000 |
| 228002 Maintenance-Transport Equipment | | 92,285.223 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 5,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 25,000.000 |
| | **Total For Budget Output** | **8,770,396.656** |
| | Wage Recurrent | 5,889,972.654 |
| | Non Wage Recurrent | 2,880,424.002 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,875,809.833** |
| | Wage Recurrent | 5,889,972.654 |
| | Non Wage Recurrent | 4,985,837.179 |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1908 Institutional Development of National Environment Management Authority (NEMA)**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| | |
|---|---|
| Armoury procured to equip EPF in Enforcement Operations<br>Light ICT equipment procured<br>EPF communication and enforcement equipment procured<br>Real-time environmental monitoring Systems and equipment installed | Procurement is ongoing to purchase Armoury to equip EPF in Enforcement Operations, Light ICT equipment, EPF communication and enforcement equipment and Real-time environmental monitoring Systems and equipment |
| Walk through and hand held security detectors and Carriage search mirrors procured<br>Environmental Crime Intelligence Management System developed<br>Furniture and Fleet purchased<br>NEMA Laboratory equipped | Procurement is underway for Walk through and hand held security detectors and Carriage search mirrors, Furniture, Fleet and Equipping NEMA Laboratory. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:08 Sustainable Energy Development**

**Vote Function:01 Environmental Management**

*Departments*

**Department:001 Environment Compliance**

**Key Service Area:000057 Social and security safeguards**

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08421601 SEDP Quality management System Developed** | |
| **Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | |
| 50 environment inspectors trained | Preparation for Training Environment inspectors is underway |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 26,278.423 |
| 227001 Travel inland | | 25,701.624 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,400.000 |
| 221002 Workshops, Meetings and Seminars | | 54,196.437 |
| 221009 Welfare and Entertainment | | 2,337.499 |
| 224005 Laboratory supplies and services | | 3,270.000 |
| 224011 Research Expenses | | 15,000.000 |
| 225202 Environment Impact Assessment for Capital Works | | 33,971.178 |
| 225204 Monitoring and Supervision of capital work | | 420,776.125 |
| 227001 Travel inland | | 92,190.593 |
| 227004 Fuel, Lubricants and Oils | | 8,200.000 |
| | **Total For Budget Output** | **51,980.047** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,980.047 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **51,980.047** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,980.047 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Environmental Management**

*Departments*

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:001 Environment Compliance** | |
| **Key Service Area:000057 Social and security safeguards** | |
| **PIAP Output: 21020106 Upstream project facilities constructed** | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | |
| 100 stakeholders from MDAs, Local Governments, industries, and CSOs trained on the provisions of chemicals regulations | Consultative workshop was undertaken on the draft chemicals regulations to obtain all inclusive stakeholder opinions. Preparation for training MDAs, Local Governments, industries, and CSOs on the provisions of chemicals regulations is underway. |
| 110 Environment Enforcement Operations on downstream, midstream and upstream undertaken<br>100 Artisanal and Small Scale Miners trained on sustainable mining practises | Environment Enforcement Operations on downstream, midstream and upstream undertaken<br>Preparation for Training Artisanal and Small Scale Miners on sustainable mining practices is underway |
| 04 Policy briefs on topical issues on environment developed<br>National State of Environment Report developed<br>02 Engagements on Proposal Development for resource mobilization undertaken | Conducted Proposal Development Meetings and as a result 02 proposals were developed and submitted |
| 04 Lead Agency and Non state actors engagements on environment management conducted<br>50 Stakeholders including Judiciary ODPP and Police trained on Environment law | Preparation is underway to undertake Lead Agency and Non state Actors engagement on environment management.<br>Preparation is underway to undertake training of Judiciary ODPP and Police on Environment law |
| Preparation and commemoration of WED 2025 undertaken | Conducted consultative meeting in Ajumani district in preparation commemoration of WED |
| 800 Baseline verification inspections and ESIA reviews for Oil, Gas, Minerals and Geothermal projects Undertaken<br>160 Compliance Monitoring & multisector Inspections for Oil, Gas, minerals and geothermal projects undertaken<br>Tier-2 Oil Spill CP developed | Conducted Baseline verification inspections and ESIA reviews for Oil, Gas, Minerals and Geothermal Projects in Moroto and ABim districts<br>Conducted Compliance Monitoring & Inspections in Kingfisher and Kaisotonia |
| 04 Meetings of the technical committee on the licensing of hazardous chemicals facilitated | Facilitated Technical Committee Meeting on licensing of hazardous chemicals |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 26,278.423 |
| 227001 Travel inland | 25,701.624 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,400.000 |
| 221002 Workshops, Meetings and Seminars | 54,196.437 |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 2,337.499 |
| 224005 Laboratory supplies and services | | 3,270.000 |
| 224011 Research Expenses | | 15,000.000 |
| 225202 Environment Impact Assessment for Capital Works | | 33,971.178 |
| 225204 Monitoring and Supervision of capital work | | 420,776.125 |
| 227001 Travel inland | | 92,190.593 |
| 227004 Fuel, Lubricants and Oils | | 8,200.000 |
| | **Total For Budget Output** | **635,341.832** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 635,341.832 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **635,341.832** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 635,341.832 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **11,988,675.465** |
| | Wage Recurrent | 5,889,972.654 |
| | Non Wage Recurrent | 6,098,702.811 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Environmental Management** | | |
| *Departments* | | |
| **Department:001 Environment Compliance** | | |
| **Key Service Area:010073 Sustainable land and environment management** | | |
| **PIAP Output: 01117101 Climate smart agricultural practices undertaken** | | |
| **Programme Intervention: 011171 Promote climate adaptation and mitigation practices** | | |
| 85 Baseline Verification Inspections and ESIA Reviews for agricultural project sites conducted<br>800 Maps for agricultural project locations generated | 20 Baseline Verification Inspections and ESIA Reviews for agricultural project sites conducted<br>200 Maps for agricultural project locations generated | 20 Baseline Verification Inspections and ESIA Reviews for agricultural project sites conducted<br>200 Maps for agricultural project locations generated |
| 40 Staff trained on ESIA regulations, SEA and environmental assessment review procedures tailored to agricultural initiatives<br>60 Planned Environmental Monitoring Compliance Inspections within agricultural projects executed | 10 Staff trained on ESIA regulations, SEA and environmental assessment review procedures tailored to agricultural initiatives 10 Planned Environmental Monitoring Compliance Inspections within agricultural projects executed | 10 Staff trained on ESIA regulations, SEA and environmental assessment review procedures tailored to agricultural initiatives 10 Planned Environmental Monitoring Compliance Inspections within agricultural projects executed |
| 50 Planned environment compliance monitoring and inspections on agricultural projects in the regions conducted<br>100 Regional environmental audits and inspections of agricultural projects undertaken | 10 Planned environment compliance monitoring and inspections on agricultural projects in the regions conducted 25 Regional environmental audits and inspections of agricultural projects undertaken | 10 Planned environment compliance monitoring and inspections on agricultural projects in the regions conducted 25 Regional environmental audits and inspections of agricultural projects undertaken |
| 160 Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects conducted<br>03 Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level undertaken | 40 Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects conducted 01 Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level undertaken | 40 Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects conducted 01 Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level undertaken |
| 250 Baseline Verification Inspections and ESIA Reviews for agricultural project sites in the regions conducted | 64 Baseline Verification Inspections and ESIA Reviews for agricultural project sites in the regions conducted | 64 Baseline Verification Inspections and ESIA Reviews for agricultural project sites in the regions conducted |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:010073 Sustainable land and environment management** | | |
| **PIAP Output: 01117101 Climate smart agricultural practices undertaken** | | |
| **Programme Intervention: 011171 Promote climate adaptation and mitigation practices** | | |
| 20 District Local government staff trained on landscape-specific SLM practices<br>02 Engagements on rural land use planning in the hilly and mountainous areas of SW Uganda conducted | | |
| An Annual Soils technical officers meeting to support planning and policy actions conducted<br>02 Geo-observer networks supported for real time capture of natural hazards and disasters<br>Soil erosion spatial database updated | 01 Geo-observer network supported for real time capture of natural hazards and disasters Soil erosion spatial database updated | 01 Geo-observer network supported for real time capture of natural hazards and disasters Soil erosion spatial database updated |
| A Soil Conservation Strategy in place<br>02 Committee meetings of the soil and conservation committee conducted | A Soil Conservation Strategy in place | A Soil Conservation Strategy in place |
| *Develoment Projects* | | |
| **Project:1908 Institutional Development of National Environment Management Authority (NEMA)** | | |
| **Key Service Area:010073 Sustainable land and environment management** | | |
| **PIAP Output: 01112103 Sustainable land, water and soil management strengthened** | | |
| **Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake** | | |
| NEMA Business processes automated | NEMA Business processes automated | NEMA Business processes automated |
| NEMA Laboratory equipped | NEMA Laboratory equipped | NEMA Laboratory equipped |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Vote Function:01 Environmental Management** | | |
| *Departments* | | |
| **Department:001 Environment Compliance** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | |
| NEMA staff trained on HIV/AIDS<br>NEMA staff enrolled on Medical schemes to carter for HIV/AIDS | NEMA staff trained and enrolled on Medical schemes to carter for HIV/AIDS | NEMA staff trained and enrolled on Medical schemes to carter for HIV/AIDS |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| **Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation** | | |
| Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts | Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts | Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts |
| **Key Service Area:140007 Environment regulation and standards** | | |
| **PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened** | | |
| **Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation** | | |
| 03 Regulations and guidelines developed and or reviewed<br>01 Economic instrument developed<br>01 Engagement meeting on popularization of developed laws conducted<br>100% Representation of NEMA in courts of law on civil matters<br>70 Prosecutions undertaken | 01 Regulation and guideline developed and or reviewed 100% Representation of NEMA in courts of law on civil matters 20 Prosecutions undertaken | 01 Regulation and guideline developed and or reviewed 100% Representation of NEMA in courts of law on civil matters 20 Prosecutions undertaken |
| 80 Environment practitioners trained<br>04 Engagements with committees of environment practitioners undertaken<br>1000 Planned environment Monitoring Compliance inspections undertaken<br>1000 Environmental Audits reviewed and verification inspections conducted | 01 Engagement with committees of environment practitioners undertaken 250 Planned environment Monitoring Compliance inspections undertaken 250 Environmental Audits reviewed and verification inspections conducted | 01 Engagement with committees of environment practitioners undertaken 250 Planned environment Monitoring Compliance inspections undertaken 250 Environmental Audits reviewed and verification inspections conducted |
| 100 Environmental Crime Intelligence led operations undertaken<br>100 Environment Enforcement operations undertaken<br>100 Investigations of environment crime undertaken<br>100 Regional planned environment compliance; Monitoring and Inspections undertaken | 25 Environmental Crime Intelligence led operations undertaken 25 Environment Enforcement operations undertaken 25 Investigations of environment crime undertaken 25 Regional planned environment compliance; Monitoring and Inspections undertaken | 25 Environmental Crime Intelligence led operations undertaken 25 Environment Enforcement operations undertaken 25 Investigations of environment crime undertaken 25 Regional planned environment compliance; Monitoring and Inspections undertaken |
| Laws of uganda procured<br>1500 Project sites inspected and or ESIAs reviewed<br>04 Committee meetings for environment practitioners conducted | Laws of Uganda procured 375 Project sites inspected and or ESIAs reviewed 01 Committee meeting for environment practitioners conducted | Laws of Uganda procured 375 Project sites inspected and or ESIAs reviewed 01 Committee meeting for environment practitioners conducted |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:140007 Environment regulation and standards** | | |
| **PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened** | | |
| **Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation** | | |
| 250 Regional baseline verification inspections and ESIA/PB reviews undertaken<br>270 Regional Audit Verification Inspections conducted and Audits reviewed<br>80 Regional environment Enforcement Operations Undertaken | 60 Regional baseline verification inspections and ESIA/PB reviews undertaken 71 Regional Audit Verification Inspections conducted and Audits reviewed 20 Regional environment Enforcement Operations Undertaken | 60 Regional baseline verification inspections and ESIA/PB reviews undertaken 71 Regional Audit Verification Inspections conducted and Audits reviewed 20 Regional environment Enforcement Operations Undertaken |
| **Key Service Area:140008 Environmental governance and partnerships** | | |
| **PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted** | | |
| **Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas** | | |
| An Environment Statistics Abstract Developed<br>The National State of Environment Report produced<br>30 Districts and Urban Authorities supported in the development of State of Environment Reports<br>20 MALGs trained on E&SS | An Environment Statistics Abstract Developed<br>The National State of Environment Report produced 10 Districts and Urban Authorities supported in the development of State of Environment Reports | An Environment Statistics Abstract Developed<br>The National State of Environment Report produced 10 Districts and Urban Authorities supported in the development of State of Environment Reports |
| 02 Partnership engagements undertaken<br>04 UN and Regional Conventions participated and Subscribed to<br>01 Strategic Policy Engagement on Effective Management of the Environment undertaken | 01 UN and Regional Convention participated and Subscribed to 01 Strategic Policy Engagement on Effective Management of the Environment undertaken | 01 UN and Regional Convention participated and Subscribed to 01 Strategic Policy Engagement on Effective Management of the Environment undertaken |
| 01 Research study on key environmental aspects relevant to the authority undertaken<br>04 Dissemination engagements of NEMA Publications undertaken<br>100 NEMA and Lead Agency staff trained | 01 Dissemination engagement of NEMA Publications undertaken 25 NEMA and Lead Agency staff trained | 01 Dissemination engagement of NEMA Publications undertaken 25 NEMA and Lead Agency staff trained |
| 02 Capacity building engagements including District Environment & Natural resource officers on effective ENR Management conducted<br>04 Quarterly monitoring assessments of Lead Agencies performances conducted<br>04 LG Budget consultative meetings undertaken | 01 Quarterly monitoring assessments of Lead Agencies performances conducted 01 LG Budget consultative meetings undertaken | 01 Quarterly monitoring assessments of Lead Agencies performances conducted 01 LG Budget consultative meetings undertaken |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:140009 Environmental Literacy and Corporate Image** | | |
| **PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)** | | |
| **Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas** | | |
| 04 Visibility activations and campaigns conducted<br>02 Stakeholder engagements i.e, religious leaders, members of parliament, and CSOs on NEMA's role and mandate<br>04 media relations undertaken | 01 Visibility activation and campaign conducted<br>01 Stakeholder engagement i.e, religious leaders, members of parliament, and CSOs on NEMA's role and mandate 01 Media relations undertaken | 01 Visibility activation and campaign conducted<br>01 Stakeholder engagement i.e, religious leaders, members of parliament, and CSOs on NEMA's role and mandate 01 Media relations undertaken |
| 04 Environment education activities in Education Institutions undertaken<br>04 Stakeholder engagements; Talk shows and campaigns on environment management undertaken<br>02 International and National days commemorated | 01 Environment education activity in Education Institutions undertaken 01 Stakeholder engagement; Talk shows and campaigns on environment management undertaken | 01 Environment education activity in Education Institutions undertaken 01 Stakeholder engagement; Talk shows and campaigns on environment management undertaken |
| **Key Service Area:140010 Environmental Planning, Research, Innovation and Development** | | |
| **PIAP Output: 06411101 New green efficient technologies and best practices promoted** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| 04 Community-led restoration activities undertaken<br>02 Monitoring and inspection activities of riverbanks and lake shore sites conducted<br>02 Engagements undertaken | 01 Community-led restoration activity undertaken<br>01 Monitoring and inspection activity of riverbanks and lake shore sites conducted 01 Engagement with Lead agencies on implementation of PES undertaken | 01 Community-led restoration activity undertaken<br>01 Monitoring and inspection activity of riverbanks and lake shore sites conducted 01 Engagement with Lead agencies on implementation of PES undertaken |
| 4 Facilities monitored for radiation contamination in the environment<br>Stakeholder consultations on chemical guidelines conducted | 01 Facility monitored for radiation contamination in the environment Stakeholder consultations on chemical guidelines conducted | 01 Facility monitored for radiation contamination in the environment Stakeholder consultations on chemical guidelines conducted |
| 04 Biodiversity committee meetings conducted<br>01 Training on mitigation hierarchy and biodiversity offsets for LG, NEMA and Environment practitioners undertaken<br>20 Officials trained on Natural Capital accounting. | 01 Biodiversity committee meeting conducted 20 Officials trained on Natural Capital accounting. | 01 Biodiversity committee meeting conducted 20 Officials trained on Natural Capital accounting. |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:140010 Environmental Planning, Research, Innovation and Development** | | |
| **PIAP Output: 06411101 New green efficient technologies and best practices promoted** | | |
| **Programme Intervention: 064111 Promote circular economy** | | |
| 03 NEMA staff trained on ISO standards to facilitate the development of the green certification Programme<br>A draft green certification scheme developed<br>04 NEMA Green Technical Committee meetings conducted | 03 NEMA staff trained on ISO standards to facilitate the development of the green certification Programme A draft green certification scheme developed 01 NEMA Green Technical Committee meeting conducted | 03 NEMA staff trained on ISO standards to facilitate the development of the green certification Programme A draft green certification scheme developed 01 NEMA Green Technical Committee meeting conducted |
| 04 Cities/Municipalities supported in Gazettement of potential solid waste management facilities<br>04 Technical committee meetings on pollution control undertaken | 01 City/Municipality supported in Gazettement of potential solid waste management facilities 01 Technical committee meeting on pollution control undertaken | 01 City/Municipality supported in Gazettement of potential solid waste management facilities 01 Technical committee meeting on pollution control undertaken |
| 30 People trained to promote initiatives that foster green development, circularity, and pollution-free production<br>20 Compliance Assistance Inspections for projects undertaken | 05 Compliance Assistance Inspections for projects undertaken | 05 Compliance Assistance Inspections for projects undertaken |
| **Key Service Area:140011 Institutional Systems and Capacity** | | |
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| 04 Quarterly and routine monitoring activities undertaken<br>02 Half-year and annual result-based performance assessments carried out<br>Impact evaluation of NEMA interventions and strategies conducted | 01 Quarterly and routine monitoring activity undertaken Half-year and annual result-based performance assessments carried out Impact evaluation of NEMA interventions and strategies conducted | 01 Quarterly and routine monitoring activity undertaken Half-year and annual result-based performance assessments carried out Impact evaluation of NEMA interventions and strategies conducted |
| Undertake production of the Annual Budget Framework Paper, Ministerial Policy Statement, and Quarterly work plans<br>02 performance review meetings to ensure activity implementation and reporting conducted | Undertake production of the Annual Budget Framework Paper, Ministerial Policy Statement, and Quarterly work plans 02 performance review meetings to ensure activity implementation and reporting conducted | Undertake production of the Annual Budget Framework Paper, Ministerial Policy Statement, and Quarterly work plans 02 performance review meetings to ensure activity implementation and reporting conducted |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:140011 Institutional Systems and Capacity** | | |
| **PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Corporate governance strengthened<br>Attraction and retention of competent and motivated staff promoted<br>Staff performance managed | Corporate governance strengthened Attraction and retention of competent and motivated staff promoted Staff performance managed | Corporate governance strengthened Attraction and retention of competent and motivated staff promoted Staff performance managed |
| Institutional financial resources enhanced<br>Institutional business processes improved<br>Procurement and supply chain management enhanced<br>Operation and maintenance enhanced | Institutional financial resources enhanced<br>Institutional business processes improved<br>Procurement and supply chain management enhanced Operation and maintenance enhanced | Institutional financial resources enhanced<br>Institutional business processes improved<br>Procurement and supply chain management enhanced Operation and maintenance enhanced |
| *Develoment Projects* | | |
| **Project:1908 Institutional Development of National Environment Management Authority (NEMA)** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Armoury procured to equip EPF in Enforcement Operations<br>Light ICT equipment procured<br>EPF communication and enforcement equipment procured<br>Real-time environmental monitoring Systems and equipment installed | Armoury procured to equip EPF in Enforcement Operations Light ICT equipment procured EPF communication and enforcement equipment procured Real-time environmental monitoring Systems and equipment installed | Armoury procured to equip EPF in Enforcement Operations Light ICT equipment procured EPF communication and enforcement equipment procured Real-time environmental monitoring Systems and equipment installed |
| Walk through and hand held security detectors and Carriage search mirrors procured<br>Environmental Crime Intelligence Management System developed<br>Furniture and Fleet purchased<br>NEMA Laboratory equipped | Walk through and hand held security detectors and Carriage search mirrors procured Environmental Crime Intelligence Management System developed Furniture and Fleet purchased NEMA Laboratory equipped | Walk through and hand held security detectors and Carriage search mirrors procured Environmental Crime Intelligence Management System developed Furniture and Fleet purchased NEMA Laboratory equipped |
| **Programme:08 Sustainable Energy Development** | | |
| **Vote Function:01 Environmental Management** | | |
| *Departments* | | |
| **Department:001 Environment Compliance** | | |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000057 Social and security safeguards** | | |
| **PIAP Output: 08421601 SEDP Quality management System Developed** | | |
| **Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards** | | |
| 50 environment inspectors trained | 10 Environment inspectors trained | 10 Environment inspectors trained |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:21 Sustainable Extractives Industry Development** | | |
| **Vote Function:01 Environmental Management** | | |
| *Departments* | | |
| **Department:001 Environment Compliance** | | |
| **Key Service Area:000057 Social and security safeguards** | | |
| **PIAP Output: 21020106 Upstream project facilities constructed** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| 100 stakeholders from MDAs, Local Governments, industries, and CSOs trained on the provisions of chemicals regulations | 25 Stakeholders from MDAs, Local Governments, industries, and CSOs trained on the provisions of chemicals regulations | 25 Stakeholders from MDAs, Local Governments, industries, and CSOs trained on the provisions of chemicals regulations |
| 110 Environment Enforcement Operations on downstream, midstream and upstream undertaken<br>100 Artisanal and Small Scale Miners trained on sustainable mining practises | 22 Environment Enforcement Operations on downstream, midstream and upstream undertaken<br>20 Artisanal and Small Scale Miners trained on sustainable mining practises | 22 Environment Enforcement Operations on downstream, midstream and upstream undertaken<br>20 Artisanal and Small Scale Miners trained on sustainable mining practises |
| 04 Policy briefs on topical issues on environment developed<br>National State of Environment Report developed<br>02 Engagements on Proposal Development for resource mobilization undertaken | 01 Policy brief on topical issues on environment developed National State of Environment Report developed | 01 Policy brief on topical issues on environment developed National State of Environment Report developed |
| 04 Lead Agency and Non state actors engagements on environment management conducted<br>50 Stakeholders including Judiciary ODPP and Police trained on Environment law | 01 Lead Agency and Non state Actors engagement on environment management conducted 50 Stakeholders including Judiciary ODPP and Police trained on Environment law | 01 Lead Agency and Non state Actors engagement on environment management conducted 50 Stakeholders including Judiciary ODPP and Police trained on Environment law |
| Preparation and commemoration of WED 2025 undertaken | Preparation and commemoration of WED 2025 undertaken | Preparation and commemoration of WED 2025 undertaken |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000057 Social and security safeguards** | | |
| **PIAP Output: 21020106 Upstream project facilities constructed** | | |
| **Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure** | | |
| 800 Baseline verification inspections and ESIA reviews for Oil, Gas, Minerals and Geothermal projects Undertaken<br>160 Compliance Monitoring & multisector Inspections for Oil, Gas, minerals and geothermal projects undertaken<br>Tier-2 Oil Spill CP developed | 200 Baseline verification inspections and ESIA reviews for Oil, Gas, Minerals and Geothermal Projects Undertaken 40 Compliance Monitoring & multisector Inspections for Oil, Gas, minerals and geothermal projects undertaken | 200 Baseline verification inspections and ESIA reviews for Oil, Gas, Minerals and Geothermal Projects Undertaken 40 Compliance Monitoring & multisector Inspections for Oil, Gas, minerals and geothermal projects undertaken |
| 04 Meetings of the technical committee on the licensing of hazardous chemicals facilitated | 01 Meeting of the technical committee on the licensing of hazardous chemicals facilitated | 01 Meeting of the technical committee on the licensing of hazardous chemicals facilitated |
| *Develoment Projects* | | |
| **Project:1908 Institutional Development of National Environment Management Authority (NEMA)** | | |
| **Key Service Area:000057 Social and security safeguards** | | |
| **PIAP Output: 21040501 Strategic plans aligned to the National Development Plan** | | |
| **Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination** | | |
| Artisanal and Small Scale Miners trained on sustainable mining practises | Artisanal and Small Scale Miners trained on sustainable mining practises | Artisanal and Small Scale Miners trained on sustainable mining practises |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 114521 | Environmental Levies | 18.331 | 9.563 |
| | **Total** | **18.331** | **9.563** |

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

### Table 4.2: Off-Budget Expenditure By Department and Project

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 06 Natural Resources, Environment, Climate Change, Land and Water Management** | **16,474,000** | **7,136,752** |
| **Vote Function : 01 Environmental Management** | **16,474,000** | **7,136,752** |
| ***Department Budget Estimates*** | | |
| Department: 001 Environment Compliance | 16,474,000 | **0** |
| Department: 001 Environment Compliance | 0 | **7,136,752** |
| ***Project budget Estimates*** | | |
| Project: 1639 Retooling of National Environment Management Authority | 0 | **0** |
| Project: 1908 Institutional Development of National Environment Management Authority (NEMA) | 0 | **0** |
| **Total for Vote** | **16,474,000** | **7,136,752** |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 12.357 | 12.357 | 6.178 | 3.254 | 50.0 % | 26.0 % | 52.7 % |
| | Non-Wage | 28.329 | 28.329 | 14.165 | 13.233 | 50.0 % | 46.7 % | 93.4 % |
| Devt. | GoU | 4.127 | 4.127 | 1.376 | 0.134 | 33.3 % | 3.2 % | 9.7 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **44.813** | **44.813** | **21.719** | **16.621** | **48.5 %** | **37.1 %** | **76.5 %** |
| **Total GoU+Ext Fin (MTEF)** | | **44.813** | **44.813** | **21.719** | **16.621** | **48.5 %** | **37.1 %** | **76.5 %** |
| Arrears | | 0.251 | 0.251 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **45.064** | **45.064** | **21.719** | **16.621** | **48.2 %** | **36.9 %** | **76.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **45.064** | **45.064** | **21.719** | **16.621** | **48.2 %** | **36.9 %** | **76.5 %** |
| **Total Vote Budget Excluding Arrears** | | **44.813** | **44.813** | **21.719** | **16.621** | **48.5 %** | **37.1 %** | **76.5 %** |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **45.064** | **45.064** | **21.719** | **16.621** | **48.2 %** | **36.9 %** | **76.5%** |
| Vote Function:01 Safe Blood Provision | 45.064 | 45.064 | 21.719 | 16.621 | 48.2 % | 36.9 % | 76.5% |
| **Total for the Vote** | **45.064** | **45.064** | **21.719** | **16.621** | **48.2 %** | **36.9 %** | **76.5 %** |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Safe Blood Provision** | | |
| **0.063** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: Less incidences of death than had been anticipated | |
| ***Items*** | | |
| **0.012** | UShs | 273102 Incapacity, death benefits and funeral expenses |
| | | Reason: Less incidences of death than had been anticipated |
| **0.347** | Bn Shs | Department : 002 Blood Donation |
| | Reason: Delays in delivery by the supplier | |
| ***Items*** | | |
| **0.180** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Delays in delivery by the supplier |
| **0.384** | Bn Shs | Department : 003 Laboratory |
| | Reason: Delays in submission of Certificate of works by the contractor; and delays in approval of research proposals by the Research Committee | |
| ***Items*** | | |
| **0.300** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Delays in submission of Certificate of works by the contractor |
| **0.050** | UShs | 224011 Research Expenses |
| | | Reason: Delays in approval of research proposals by the Research Committee |
| **0.137** | Bn Shs | Department : 005 Quality Assurance and Information Management |
| | Reason: Late submission of report on Uganda Blood Service Delivery Standards by the consultant | |
| ***Items*** | | |
| **0.021** | UShs | 225101 Consultancy Services |
| | | Reason: Late submission of report on Uganda Blood Service Delivery Standards by the consultant |
| **1.242** | Bn Shs | Project : 1956 Institutional Development of Uganda Blood Transfusion Service |
| | Reason: Delays in procurement by the responsible Officers | |
| ***Items*** | | |
| **1.071** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: Delays in procurement by the responsible Officer |
| **0.055** | UShs | 312235 Furniture and Fittings - Acquisition |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Safe Blood Provision**

| | | |
|---|---|---|
| | | Reason: Delays in procurement by the responsible Officer |
| **0.116** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Delays in procurement by the responsible Officer |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Safe Blood Provision | | | |
| **Department:001 Finance and Administration** | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Key Service Area: 000005 Human Resource Management | | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of health workers trained (in-service training) for all programs / services | Number | 116 | 58 |
| % of approved posts filled in public health facilities | Percentage | 45% | 22.5% |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 1 | 1 |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Contracts Committee meetings conducted | Number | 4 | 2 |
| % of approved posts filled in public health facilities | Percentage | 45% | 22.5% |
| % salaries paid | Percentage | 100% | 50% |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Safe Blood Provision

**Department:001 Finance and Administration**

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 20% | 10% |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 20% | 10% |

**Department:002 Blood Donation**

Key Service Area: 320004 Blood Collection

**PIAP Output: 12312107 Increase availability of safe blood and blood products**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Blood collection rate - (%) | Percentage | 100% | 50% |
| % availability of safe blood and blood products at health facilities | Percentage | 90% | 45% |

**Department:003 Laboratory**

Key Service Area: 320024 Laboratory services

**PIAP Output: 12312107 Increase availability of safe blood and blood products**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of staff oriented and mentored in quality system and appropriate use of blood | Number | 500 | 250 |
| Blood collection rate - (%) | Percentage | 100% | 50% |
| % availability of safe blood and blood products at health facilities | Percentage | 90% | 45% |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Safe Blood Provision

**Department:004 Research, Planning and Development**

Key Service Area: 000015 Monitoring and evaluation

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of standards and guidelines developed / reviewed | Number | 1 | 1 |
| Number of Harmonized Health Facility Assessments conducted | Number | 4 | 2 |
| Number of Quarterly supervisory visits conducted | Number | 4 | 2 |
| Client satisfaction level (%) | Percentage | 75% | 37.5% |

Key Service Area: 320037 Research, Planning and reporting

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional Strategic Plans developed | Number | 1 | 1 |
| Budget Framework Paper developed | Number | 1 | 1 |
| Ministerial Policy Statement developed | Number | 1 | 0 |
| Number of quarterly budget performance progress report prepared and submitted to MoFPED | Number | 4 | 2 |

**Department:005 Quality Assurance and Information Management**

Key Service Area: 000063 Quality Assurance Systems

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of standards and guidelines developed / reviewed | Number | 4 | 2 |
| Number of Harmonized Health Facility Assessments conducted | Number | 4 | 2 |
| Number of Quarterly supervisory visits conducted | Number | 4 | 2 |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Safe Blood Provision

**Department:005 Quality Assurance and Information Management**

Key Service Area: 320005 Blood Safety Management

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of standards and guidelines developed / reviewed | Number | 1 | 1 |
| Number of Harmonized Health Facility Assessments conducted | Number | 4 | 2 |
| Number of Quarterly supervisory visits conducted | Number | 4 | 2 |
| Client satisfaction level (%) | Percentage | 75% | 37.5% |

**Project:1956 Institutional Development of Uganda Blood Transfusion Service**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12312107 Increase availability of safe blood and blood products**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Blood collection rate - (%) | Percentage | 100% | 50% |
| % availability of safe blood and blood products at health facilities | Percentage | 90% | 45% |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

## Performance highlights for the Quarter

1. Collected 109,719 units of whole blood against 115,000 units planned target of whole blood through out the country
2. Issued 107,019 units of whole blood against 103,500units of whole blood to 625 health transfusing facilities in the country
3. Provided information on blood stocks in various blood banks and centres on daily basis to transfusing health facilities
4. Undertook training and capacity building of staff in appropriate clinical use of blood and blood products in selected transfusing facilities
5. Undertook planning and budgeting for blood transfusion services for all the Regional Blood Banks
6. Carried out monitoring and evaluation of blood operation activities in all the Regional Blood Banks
7. Initiated procurement of some medical equipment

## Variances and Challenges

1. Delays in recruitment processes by Ministry of Public Service, Ministry of Health and Health Service Commission leading to lack of staff to fully operationalized new Regional Blood Banks and non absorption of wage amounting to Ugx 3.254bn.
2. Frequent break down of aged blood collection vehicles
3. Delays in blood processing due to lack of insufficient reagents laboratories
4. Sale of blood in hospitals
5. Inadequate budget for medical supplies and reagents under the National Medical Stores

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **45.064** | **45.064** | **21.719** | **16.622** | **48.2 %** | **36.9 %** | **76.5 %** |
| **Vote Function:01 Safe Blood Provision** | **45.064** | **45.064** | **21.719** | **16.622** | **48.2 %** | **36.9 %** | **76.5 %** |
| 000001 Audit and Risk Management | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 4.127 | 4.127 | 1.376 | 0.134 | 33.3 % | 3.2 % | 9.7 % |
| 000005 Human Resource Management | 0.425 | 0.425 | 0.212 | 0.212 | 50.0 % | 49.9 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 000014 Administrative and Support Services | 14.367 | 14.367 | 7.058 | 4.071 | 49.1 % | 28.3 % | 57.7 % |
| 000015 Monitoring and evaluation | 0.924 | 0.924 | 0.462 | 0.462 | 50.0 % | 50.0 % | 100.0 % |
| 000063 Quality Assurance Systems | 1.309 | 1.309 | 0.654 | 0.595 | 50.0 % | 45.5 % | 91.0 % |
| 000089 Climate Change Mitigation | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 320004 Blood Collection | 14.403 | 14.403 | 7.202 | 6.855 | 50.0 % | 47.6 % | 95.2 % |
| 320005 Blood Safety Management | 2.119 | 2.119 | 1.060 | 0.982 | 50.0 % | 46.3 % | 92.6 % |
| 320024 Laboratory services | 5.707 | 5.707 | 2.854 | 2.470 | 50.0 % | 43.3 % | 86.5 % |
| 320037 Research, Planning and reporting | 1.502 | 1.502 | 0.751 | 0.751 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **45.064** | **45.064** | **21.719** | **16.622** | **48.2 %** | **36.9 %** | **76.5 %** |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 12.357 | 12.357 | 6.178 | 3.254 | 50.0 % | 26.3 % | 52.7 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.799 | 1.799 | 0.899 | 0.899 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.157 | 0.157 | 0.079 | 0.076 | 50.0 % | 48.6 % | 97.1 % |
| 221001 Advertising and Public Relations | 1.400 | 1.400 | 0.700 | 0.684 | 50.0 % | 48.9 % | 97.8 % |
| 221003 Staff Training | 0.657 | 0.657 | 0.328 | 0.327 | 50.0 % | 49.8 % | 99.6 % |
| 221004 Recruitment Expenses | 0.060 | 0.060 | 0.030 | 0.030 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 1.815 | 1.815 | 0.908 | 0.830 | 50.0 % | 45.7 % | 91.4 % |
| 221010 Special Meals and Drinks | 2.000 | 2.000 | 1.000 | 1.000 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.508 | 0.508 | 0.254 | 0.251 | 50.0 % | 49.5 % | 98.9 % |
| 221012 Small Office Equipment | 0.043 | 0.043 | 0.022 | 0.017 | 50.0 % | 38.8 % | 77.6 % |
| 221016 Systems Recurrent costs | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.792 | 0.792 | 0.396 | 0.372 | 50.0 % | 47.0 % | 94.1 % |
| 223002 Property Rates | 0.027 | 0.027 | 0.013 | 0.013 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 49.2 % | 98.4 % |
| 223005 Electricity | 0.788 | 0.788 | 0.394 | 0.394 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.054 | 0.054 | 0.027 | 0.027 | 50.0 % | 50.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.541 | 0.541 | 0.271 | 0.090 | 50.0 % | 16.7 % | 33.4 % |
| 224011 Research Expenses | 1.581 | 1.581 | 0.790 | 0.704 | 50.0 % | 44.5 % | 89.1 % |
| 225101 Consultancy Services | 0.180 | 0.180 | 0.090 | 0.069 | 50.0 % | 38.5 % | 77.0 % |
| 227001 Travel inland | 6.148 | 6.148 | 3.074 | 3.074 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 2.812 | 2.812 | 1.406 | 1.382 | 50.0 % | 49.1 % | 98.3 % |
| 228001 Maintenance-Buildings and Structures | 1.081 | 1.081 | 0.541 | 0.241 | 50.0 % | 22.3 % | 44.5 % |
| 228002 Maintenance-Transport Equipment | 1.903 | 1.903 | 0.952 | 0.826 | 50.0 % | 43.4 % | 86.8 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1.043 | 1.043 | 0.521 | 0.514 | 50.0 % | 49.3 % | 98.7 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.060 | 0.060 | 0.030 | 0.018 | 50.0 % | 30.2 % | 60.4 % |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 273104 Pension | 0.559 | 0.559 | 0.280 | 0.236 | 50.0 % | 42.3 % | 84.6 % |
| 273105 Gratuity | 0.365 | 0.365 | 0.182 | 0.182 | 50.0 % | 50.0 % | 99.9 % |
| 281401 Rent | 0.043 | 0.043 | 0.022 | 0.018 | 50.0 % | 41.6 % | 83.2 % |
| 282101 Donations | 1.823 | 1.823 | 0.911 | 0.911 | 50.0 % | 50.0 % | 100.0 % |
| 312212 Light Vehicles - Acquisition | 2.450 | 2.450 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.250 | 0.250 | 0.250 | 0.134 | 100.0 % | 53.4 % | 53.4 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 1.372 | 1.372 | 1.071 | 0.000 | 78.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.055 | 0.055 | 0.055 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.020 | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.231 | 0.231 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **45.064** | **45.064** | **21.719** | **16.621** | **48.2 %** | **36.9 %** | **76.5 %** |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **45.064** | **45.064** | **21.719** | **16.621** | **48.20 %** | **36.88 %** | **76.53 %** |
| **Vote Function:01 Safe Blood Provision** | **45.064** | **45.064** | **21.719** | **16.621** | **48.20 %** | **36.88 %** | **76.5 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 14.972 | 14.972 | 7.360 | 4.373 | 49.2 % | 29.2 % | 59.4 % |
| 002 Blood Donation | 14.403 | 14.403 | 7.202 | 6.855 | 50.0 % | 47.6 % | 95.2 % |
| 003 Laboratory | 5.707 | 5.707 | 2.854 | 2.470 | 50.0 % | 43.3 % | 86.5 % |
| 004 Research, Planning and Development | 2.426 | 2.426 | 1.213 | 1.213 | 50.0 % | 50.0 % | 100.0 % |
| 005 Quality Assurance and Information Management | 3.428 | 3.428 | 1.714 | 1.576 | 50.0 % | 46.0 % | 91.9 % |
| ***Development Projects*** | | | | | | | |
| 1956 Institutional Development of Uganda Blood Transfusion Service | 4.127 | 4.127 | 1.376 | 0.134 | 33.3 % | 3.2 % | 9.7 % |
| **Total for the Vote** | **45.064** | **45.064** | **21.719** | **16.621** | **48.2 %** | **36.9 %** | **76.5 %** |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Safe Blood Provision** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1. 1 Quarterly audit assessment undertaken 2. 1 Quarterly audit report produced 1 External audit assessment by OAG coordinated | 1. 1 Quarterly audit assessment undertaken 2. 1 Quarterly audit report produced 1 External audit assessment by OAG coordinated | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. Monthly payroll for salaries, pension and gratuity managed 2. Recruitment of 141 staff of various categories initiated 3. 1 Quarterly assessment report prepared | 1. Monthly payroll for salaries, pension and gratuity managed 2. Recruitment of 141 staff of various categories initiated 3. 1 Quarterly assessment report prepared | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221003 Staff Training | 52,547.750 |
| 221004 Recruitment Expenses | 15,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 12,500.000 |
| 227001 Travel inland | | 27,956.000 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| | **Total For Budget Output** | **125,503.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 125,503.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. 40 staff sensitized on new approaches on control of HIV/ AIDS in all the 2 regions. | 1. 40 staff sensitized on new approaches on control of HIV/ AIDS in all the 2 regions of Soroti and Hoima | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500.000 |
| 227001 Travel inland | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 3,500.000 |
| | **Total For Budget Output** | **10,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1. Salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly technical supervision report prepared 3. 74 vehicles and 10 motorcycles operational and maintained | 1. Salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly technical supervision report prepared 3. 74 vehicles and 10 motorcycles operational and maintained | No variation |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 1,746,221.247 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,499.500 |
| 212102 Medical expenses (Employees) | | 22,558.800 |
| 221007 Books, Periodicals & Newspapers | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,284.000 |
| 221012 Small Office Equipment | | 6,000.000 |
| 223002 Property Rates | | 6,625.000 |
| 223004 Guard and Security services | | 9,840.000 |
| 223005 Electricity | | 159,478.750 |
| 223006 Water | | 13,500.000 |
| 227001 Travel inland | | 26,477.500 |
| 227004 Fuel, Lubricants and Oils | | 11,992.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 5,000.000 |
| 273104 Pension | | 108,578.718 |
| 281401 Rent | | 7,188.250 |
| | **Total For Budget Output** | **2,145,243.765** |
| | Wage Recurrent | 1,746,221.247 |
| | Non Wage Recurrent | 399,022.518 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | | |
|---|---|---|
| 1. 20 staff sensitized on the climate change mitigation measures | 1. 20 staff sensitized on the climate change mitigation measures | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 750.000 |
| 227001 Travel inland | | 3,500.000 |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 750.000 |
| | **Total For Budget Output** | **5,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1. 20 staff sensitized on the climate change adaptation measures | 1. 20 staff sensitized on the climate change adaptation measures | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 750.000 |
| 227001 Travel inland | | 3,500.000 |
| 227004 Fuel, Lubricants and Oils | | 750.000 |
| | **Total For Budget Output** | **5,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,315,747.515** |
| | Wage Recurrent | 1,746,221.247 |
| | Non Wage Recurrent | 569,526.268 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Blood Donation** | | |
| **Key Service Area:320004 Blood Collection** | | |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1.230,000 potential blood donors effectively mobilized 2. 1 Quarterly blood promotional campaigns undertaken country wide 3. 1 Quarterly technical supervision report produced 4. 115,000 units of blood collected 5.115,000 blood donors counseled | 1.230,000 potential blood donors effectively mobilized 2. 1 Quarterly blood promotional campaign undertaken country wide 3. 1 Quarterly technical supervision report produced 4. 109,719 units of blood collected 5. 109,719 blood donors counseled | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 349,961.000 |
| 212102 Medical expenses (Employees) | | 14,633.850 |
| 221001 Advertising and Public Relations | | 334,850.000 |
| 221010 Special Meals and Drinks | | 505,135.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 47,312.332 |
| 227001 Travel inland | | 864,580.000 |
| 227004 Fuel, Lubricants and Oils | | 476,257.441 |
| 228002 Maintenance-Transport Equipment | | 357,424.835 |
| 282101 Donations | | 460,962.000 |
| | **Total For Budget Output** | **3,422,616.458** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,422,616.458 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,422,616.458** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,422,616.458 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Laboratory**

**Key Service Area:320024 Laboratory services**

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. 115,000 units of blood tested 2. 104,000 units of safe blood issued 3. 23 health care units accredited 4. 1 Quarterly clinical interface conducted in 132 health care units 5. 1 Quarterly technical support supervision report prepared | 1. 109,719 units of blood tested 2. 107,019 units of safe blood issued 3. 23 health care units accredited 4. 1 Quarterly clinical interface conducted in 132 health care units 5. 1 Quarterly technical support supervision report prepared | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 80,110.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,252.000 |
| 223001 Property Management Expenses | | 194,144.400 |
| 223005 Electricity | | 37,500.000 |
| 227001 Travel inland | | 289,541.785 |
| 227004 Fuel, Lubricants and Oils | | 90,880.000 |
| 228001 Maintenance-Buildings and Structures | | 166,597.300 |
| 228002 Maintenance-Transport Equipment | | 62,281.900 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 257,710.000 |
| 273105 Gratuity | | 91,038.690 |
| | **Total For Budget Output** | **1,279,056.075** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,279,056.075 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,279,056.075** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,279,056.075 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Research, Planning and Development**

**Key Service Area:000015 Monitoring and evaluation**

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. 1 Quarterly M and E conducted 2. 1 Quarterly M&E report produced 3. 1 Quarterly report disseminated 4. 115 health staff oriented in M and E techniques in 2 Regional Blood Banks 5. 1 End evaluation of UBTS strategic plan 2021-2025 being conducted | 1. 1 Quarterly M and E conducted 2. 1 Quarterly M&E report produced 3. 1 Quarterly report disseminated 4. 115 health staff oriented in M and E techniques in 2 Regional Blood Banks 5. 1 End evaluation of UBTS strategic plan 2021-2025 being conducted | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 25,000.000 |
| 224011 Research Expenses | | 94,000.000 |
| 227001 Travel inland | | 85,000.000 |
| 227004 Fuel, Lubricants and Oils | | 27,000.000 |
| | **Total For Budget Output** | **231,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 231,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320037 Research, Planning and reporting** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1. End Term Evaluation of the current UBTS Strategic Plan being conducted 2. UBTS Strategic Plan 2026-2030 consultations conducted 3. Planning and budget consultations undertaken 4. Budget documents prepared 5. Research proposals developed | 1. End Term Evaluation of the current UBTS Strategic Plan being conducted 2. UBTS Strategic Plan 2026-2030 consultations conducted 3. Planning and budget consultations undertaken 4. Budget documents prepared 5. Research proposals developed | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221003 Staff Training | 75,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,595.500 |
| 224011 Research Expenses | 117,500.000 |
| 227001 Travel inland | 146,842.978 |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 228002 Maintenance-Transport Equipment | | 657.250 |
| | **Total For Budget Output** | **375,595.728** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 375,595.728 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **606,595.728** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 606,595.728 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Quality Assurance and Information Management** | | |
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. 1 Quarterly accreditation& quality assessment report produced 2. 50 Staff oriented & mentored in quality system quarterly 3. Supplies for 115,000 units of blood validated quarterly 4. Fractionation Strategy implemented 5. Cord blood stem cell banking | 1. 1 Quarterly accreditation& quality assessment report produced 2. 50 Staff oriented & mentored in quality system quarterly 3. Supplies for 115,000 units of blood validated quarterly 4. Fractionation Strategy implemented 5. Cord blood stem cell banking | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,206.227 |
| 221003 Staff Training | | 51,989.250 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,842.000 |
| 224011 Research Expenses | | 143,886.400 |
| 225101 Consultancy Services | | 69,308.980 |
| 227001 Travel inland | | 54,620.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **363,852.857** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 363,852.857 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320005 Blood Safety Management**

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| 1. 1 Quarterly electronic blood donors data base updated 2. 115,000 units of blood labeled quarterly 3.1 blood accountability report prepared 4. 115 staff reoriented in blood safety information in 2 Regional Blood Banks quarterly | 1. 1 Quarterly electronic blood donors data base updated 2. 109,719units of blood labeled 3. 2 blood accountability reports prepared 4.115 staff reoriented in blood safety information in 2 Regional Blood Banks quarterly | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 745.500 |
| 221008 Information and Communication Technology Supplies. | | 559,319.270 |
| 221011 Printing, Stationery, Photocopying and Binding | | 64,860.600 |
| 227001 Travel inland | | 30,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **664,925.370** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 664,925.370 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,028,778.227** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,028,778.227 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1956 Institutional Development of Uganda Blood Transfusion Service** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. Blood collection equipment procured 3. Blood donor mobilization kits procured 4. Laboratory equipment procured 5. IT equipment procured 6. Furniture and fixtures procured | 1. Blood collection equipment procured 3. Blood donor mobilization kits procured 4. Laboratory equipment procured 5. IT equipment procured 6. Furniture and fixtures procured 7. Procurement of 7 vehicles initiated | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312221 Light ICT hardware - Acquisition | | 133,500.009 |
| | **Total For Budget Output** | **133,500.009** |
| | GoU Development | 133,500.009 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **133,500.009** |
| | GoU Development | 133,500.009 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **8,786,294.012** |
| | Wage Recurrent | 1,746,221.247 |
| | Non Wage Recurrent | 6,906,572.756 |
| | GoU Development | 133,500.009 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Safe Blood Provision** | |
| *Departments* | |
| **Department:001 Finance and Administration** | |
| **Key Service Area:000001 Audit and Risk Management** | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 1. 4 quarterly audit assessments undertaken<br>2. 4 quarterly audit reports produced<br>3. 1 External audit assessment by OAG coordinated | 1. 2 Quarterly audit assessments undertaken 2. 2 Quarterly audit reports produced 1 External audit assessment by OAG coordinated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000005 Human Resource Management** | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1. Monthly payroll for salaries, pension and gratuity managed<br>2. 141 staff of various categories recruited<br>3. 4 quarterly assessment reports prepared<br>4. 147newly recruited staff oriented | 1. Monthly payroll for salaries, pension and gratuity managed 2. Recruitment of 141 staff of various categories initiated 3. 2 Quarterly assessment reports prepared |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 72,028.750 |
| 221004 Recruitment Expenses | | 30,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 221016 Systems Recurrent costs | | 25,000.000 |
| 227001 Travel inland | | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| | **Total For Budget Output** | **212,028.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 212,028.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 1. 150 staff sensitized on new approaches on control of HIV/AIDS in all the 8 regions. | 1. 80 staff sensitized on new approaches on control of HIV/AIDS in all the 4 regions of Mbale, Gulu, Soroti. and Hoima |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 |
| 227001 Travel inland | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | 7,000.000 |
| | **Total For Budget Output** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 1. Salaries, pension, gratuity, utility bills and property rates paid<br>2. 4 Quarterly technical supervision reports prepared<br>3. 74 vehicles and 10 motorcycles operational and maintained<br>4. Arrears paid | 1. Salaries, pension, gratuity, utility bills and property rates paid 2. 2 Quarterly technical supervision reports prepared 3. 74 vehicles and 10 motorcycles operational and maintained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 3,254,060.896 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,999.500 |
| 212102 Medical expenses (Employees) | | 46,901.800 |
| 221007 Books, Periodicals & Newspapers | | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,925.122 |
| 221012 Small Office Equipment | | 13,500.000 |
| 223002 Property Rates | | 13,250.000 |
| 223004 Guard and Security services | | 9,840.000 |
| 223005 Electricity | | 318,957.500 |
| 223006 Water | | 27,000.000 |
| 227001 Travel inland | | 47,876.500 |
| 227004 Fuel, Lubricants and Oils | | 24,492.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 18,105.000 |
| 273104 Pension | | 236,483.920 |
| 281401 Rent | | 18,000.000 |
| | **Total For Budget Output** | **4,071,392.238** |
| | Wage Recurrent | 3,254,060.896 |
| | Non Wage Recurrent | 817,331.342 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

| | |
|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 1. 75 staff sensitized on the climate change mitigation measures | 1. 40 staff sensitized on the climate change mitigation measures |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500.000 |
| 227001 Travel inland | | 7,000.000 |
| 227004 Fuel, Lubricants and Oils | | 1,500.000 |
| | **Total For Budget Output** | **10,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| 1. 75 staff sensitized on the climate change adaptation measures | 1. 40 staff sensitized on the climate change adaptation measures |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500.000 |
| 227001 Travel inland | | 7,000.000 |
| 227004 Fuel, Lubricants and Oils | | 1,500.000 |
| | **Total For Budget Output** | **10,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,373,420.988** |
| | Wage Recurrent | 3,254,060.896 |
| | Non Wage Recurrent | 1,119,360.092 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Blood Donation**

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320004 Blood Collection** | |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1.920,000 potential blood donors effectively mobilized<br>2. 4 Quarterly blood promotional campaigns undertaken country wide<br>3. 4 quarterly technical supervision reports produced<br>4. 460,000 units of blood collected<br>5.460,000 blood donors counselled | 1.230,000 potential blood donors effectively mobilized 2. 2 Quarterly blood promotional campaigns undertaken country wide 3. 2 Quarterly technical supervision reports produced 4. 233,319 units of blood collected 5.233,319 blood donors counseled |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 699,961.000 |
| 212102 Medical expenses (Employees) | | 29,533.850 |
| 221001 Advertising and Public Relations | | 684,295.455 |
| 221010 Special Meals and Drinks | | 999,943.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 24,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 90,361.332 |
| 227001 Travel inland | | 1,729,000.000 |
| 227004 Fuel, Lubricants and Oils | | 976,257.441 |
| 228002 Maintenance-Transport Equipment | | 709,701.285 |
| 282101 Donations | | 911,474.000 |
| | **Total For Budget Output** | **6,854,527.563** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,854,527.563 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,854,527.563** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,854,527.563 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Laboratory**

**Key Service Area:320024 Laboratory services**

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1. 460,000 units of blood tested<br>2. 414,000 units of safe blood issued<br>3. 92 health care units accredited<br>4. Clinical interface conducted in 620 health c are units<br>5. 4 quarterly technical support supervision reports<br>6. Research reports | 1. 233,319 units of blood tested 2. 202380 units of safe blood issued 3. 46 health care units accredited 4. 2 Quarterly clinical interface conducted in 264 health care units 5. 2 Quarterly technical support supervision reports prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 160,287.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 15,000.000 |
| 221012 Small Office Equipment | | 3,374.500 |
| 223001 Property Management Expenses | | 372,403.001 |
| 223005 Electricity | | 75,000.000 |
| 224011 Research Expenses | | 50,000.000 |
| 227001 Travel inland | | 559,254.035 |
| 227004 Fuel, Lubricants and Oils | | 182,001.250 |
| 228001 Maintenance-Buildings and Structures | | 240,709.600 |
| 228002 Maintenance-Transport Equipment | | 114,923.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 514,461.800 |
| 273105 Gratuity | | 182,259.072 |
| | **Total For Budget Output** | **2,469,673.758** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,469,673.758 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,469,673.758** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,469,673.758 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:004 Research, Planning and Development** | |
| **Key Service Area:000015 Monitoring and evaluation** | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1. 4 quarterly M and E conducted<br>2. 4 quarterly M&E reports produced<br>3. 4 quarterly reports disseminated<br>4. 460 health staff oriented in M and E techniques in all the Regional Blood Banks<br>5. 1 End evaluation report of UBTS strategic plan 2021-2025 | 1. 2 Quarterly M and E conducted 2. 2 Quarterly M&E reports produced 3. 2 Quarterly reports disseminated 4. 230 health staff oriented in M and E techniques in 4 Regional Blood Banks 5. 1 End evaluation of UBTS strategic plan 2021-2025 being conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 50,000.000 |
| 224011 Research Expenses | | 188,000.000 |
| 227001 Travel inland | | 170,000.000 |
| 227004 Fuel, Lubricants and Oils | | 54,000.000 |
| | **Total For Budget Output** | **462,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 462,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320037 Research, Planning and reporting**

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 1. End Term Evaluation the current UBTS Strategic Plan undertaken<br>2.UBTS Strategic Plan 2026-2030 developed<br>3. Planning and budget consultations undertaken<br>4. Planning training reports<br>5. Budget documents prepared for FY 2026/27<br>6. Research Reports | 1. End Term Evaluation of the current UBTS Strategic Plan being conducted 2. UBTS Strategic Plan 2026-2030 consultations conducted 3. Planning and budget consultations undertaken 4. Budget documents prepared 5. Research proposals developed |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 150,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 31,191.000 |
| 224011 Research Expenses | | 235,000.000 |
| 227001 Travel inland | | 293,685.978 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| 228002 Maintenance-Transport Equipment | | 1,314.500 |
| | **Total For Budget Output** | **751,191.478** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 751,191.478 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,213,191.478** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,213,191.478 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Quality Assurance and Information Management**

**Key Service Area:000063 Quality Assurance Systems**

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 1. 4 quarterly accreditation& quality assessments reports produced<br>2. 200 Staff oriented & mentored in quality system<br>3. Supplies for 460,000 units of blood validated<br>4. Fractionation Strategy implemented<br>5. Cord blood stem cell banking | 1. 2 Quarterly accreditation& quality assessment reports produced 2. 100 Staff oriented & mentored in quality system 3. Supplies for 233,319 units of blood validated 4. Fractionation Strategy implemented 5. Cord blood stem cell banking |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,018.500 |
| 221003 Staff Training | 104,989.250 |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 25,361.478 |
| 224011 Research Expenses | | 231,133.175 |
| 225101 Consultancy Services | | 69,308.980 |
| 227001 Travel inland | | 100,000.000 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| | **Total For Budget Output** | **594,811.383** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 594,811.383 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320005 Blood Safety Management**

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 1. 4 quarterly electronic blood donors data base updated<br>2. 460,000 units of blood labelled<br>3. 4 blood accountability reports prepared<br>4. 460 staff reoriented in blood safety information in all the Regional Blood Banks | 1. 2 Quarterly electronic blood donors data base updated 2. 233,319 units of blood labeled 3.12blood accountability reports prepared 4. 230 staff reoriented in blood safety information in 4 Regional Blood Banks |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,745.500 |
| 221008 Information and Communication Technology Supplies. | | 829,859.770 |
| 221011 Printing, Stationery, Photocopying and Binding | | 70,000.000 |
| 227001 Travel inland | | 60,000.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| | **Total For Budget Output** | **981,605.270** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 981,605.270 |
| | Arrears | 0.000 |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **1,576,416.653** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,576,416.653 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1956 Institutional Development of Uganda Blood Transfusion Service**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12312107 Increase availability of safe blood and blood products**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 1. 7 blood collection vehicles procured<br>2. Blood collection equipment procured<br>3. Blood donor mobilization kits procured<br>4. Laboratory equipment procured<br>5. IT equipment procured<br>6. Furniture and fixtures procured | 1. Blood collection equipment procured 3. Blood donor mobilization kits procured 4. Laboratory equipment procured 5. IT equipment procured 6. Furniture and fixtures procured 7. Procurement of 7 vehicles initiated |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312221 Light ICT hardware - Acquisition | | 133,500.009 |
| | **Total For Budget Output** | **133,500.009** |
| | GoU Development | 133,500.009 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **133,500.009** |
| | GoU Development | 133,500.009 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **16,620,730.449** |
| | Wage Recurrent | 3,254,060.896 |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 13,233,169.544 |
| | GoU Development | 133,500.009 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Safe Blood Provision** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1. 4 quarterly audit assessments undertaken 2. 4 quarterly audit reports produced 3. 1 External audit assessment by OAG coordinated | 1. 1 Quarterly audit assessment undertaken 2. 1 Quarterly audit report produced 1 External audit assessment by OAG coordinated | 1. 1 Quarterly audit assessment undertaken 2. 1 Quarterly audit report produced 1 External audit assessment by OAG coordinated |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. Monthly payroll for salaries, pension and gratuity managed 2. 141 staff of various categories recruited 3. 4 quarterly assessment reports prepared 4. 147newly recruited staff oriented | 1. Monthly payroll for salaries, pension and gratuity managed 2. 141 staff of various categories recruited 3. 1 Quarterly assessment report prepared 4. 75 staff oriented | 1. Monthly payroll for salaries, pension and gratuity managed 2. 141 staff of various categories recruited 3. 1 Quarterly assessment report prepared 4. 75 staff oriented |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. 150 staff sensitized on new approaches on control of HIV/AIDS in all the 8 regions. | 1. 40 staff sensitized on new approaches on control of HIV/AIDS in all the 2 regions. | 1. 40 staff sensitized on new approaches on control of HIV/AIDS in all the 2 regions. |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1. Salaries, pension, gratuity, utility bills and property rates paid<br>2. 4 Quarterly technical supervision reports prepared<br>3. 74 vehicles and 10 motorcycles operational and maintained<br>4. Arrears paid | 1. Salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly technical supervision report prepared 3. 74 vehicles and 10 motorcycles operational and maintained | 1. Salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly technical supervision report prepared 3. 74 vehicles and 10 motorcycles operational and maintained |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1. 75 staff sensitized on the climate change mitigation measures | 1. 20 staff sensitized on the climate change mitigation measures | 1. 20 staff sensitized on the climate change mitigation measures |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1. 75 staff sensitized on the climate change adaptation measures | 1. 20 staff sensitized on the climate change adaptation measures | 1. 20 staff sensitized on the climate change adaptation measures |
| **Department:002 Blood Donation** | | |
| **Key Service Area:320004 Blood Collection** | | |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1.920,000 potential blood donors effectively mobilized<br>2. 4 Quarterly blood promotional campaigns undertaken country wide<br>3. 4 quarterly technical supervision reports produced<br>4. 460,000 units of blood collected<br>5.460,000 blood donors counselled | 1.230,000 potential blood donors effectively mobilized 2. 1 Quarterly blood promotional campaigns undertaken country wide 3. 1 Quarterly technical supervision report produced 4. 115,000 units of blood collected 5.115,000 blood donors counseled | 1.230,000 potential blood donors effectively mobilized 2. 1 Quarterly blood promotional campaigns undertaken country wide 3. 1 Quarterly technical supervision report produced 4. 115,000 units of blood collected 5.115,000 blood donors counseled |
| **Department:003 Laboratory** | | |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320024 Laboratory services** | | |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. 460,000 units of blood tested<br>2. 414,000 units of safe blood issued<br>3. 92 health care units accredited<br>4. Clinical interface conducted in 620 health c are units<br>5. 4 quarterly technical support supervision reports<br>6. Research reports | 1. 115,000 units of blood tested 2. 104,000 units of safe blood issued 3. 23 health care units accredited 4. 1 Quarterly clinical interface conducted in 132 health care units 5. 1 Quarterly technical support supervision report prepared | 1. 115,000 units of blood tested 2. 104,000 units of safe blood issued 3. 23 health care units accredited 4. 1 Quarterly clinical interface conducted in 132 health care units 5. 1 Quarterly technical support supervision report prepared |
| **Department:004 Research, Planning and Development** | | |
| **Key Service Area:000015 Monitoring and evaluation** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. 4 quarterly M and E conducted<br>2. 4 quarterly M&E reports produced<br>3. 4 quarterly reports disseminated<br>4. 460 health staff oriented in M and E techniques in all the Regional Blood Banks<br>5. 1 End evaluation report of UBTS strategic plan 2021-2025 | 1. 1 Quarterly M and E conducted 2. 1 Quarterly M&E report produced 3. 1 Quarterly report disseminated 4. 115 health staff oriented in M and E techniques in 2 Regional Blood Banks 5. 1 End evaluation report of UBTS strategic plan 2021-2025 being conducted | 1. 1 Quarterly M and E conducted 2. 1 Quarterly M&E report produced 3. 1 Quarterly report disseminated 4. 115 health staff oriented in M and E techniques in 2 Regional Blood Banks 5. 1 End evaluation report of UBTS strategic plan 2021-2025 being conducted |
| **Key Service Area:320037 Research, Planning and reporting** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1. End Term Evaluation the current UBTS Strategic Plan undertaken<br>2.UBTS Strategic Plan 2026-2030 developed<br>3. Planning and budget consultations undertaken<br>4. Planning training reports<br>5. Budget documents prepared for FY 2026/27<br>6. Research Reports | 1. End Term Evaluation of the current UBTS Strategic Plan being conducted 2. UBTS Strategic Plan 2026-2030 consultations conducted 3. Planning and budget consultations undertaken 4. Budget documents prepared 5. Research proposals developed | 1. End Term Evaluation of the current UBTS Strategic Plan being conducted 2. UBTS Strategic Plan 2026-2030 consultations conducted 3. Planning and budget consultations undertaken 4. Budget documents prepared 5. Research proposals developed |
| **Department:005 Quality Assurance and Information Management** | | |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. 4 quarterly accreditation& quality assessments reports produced<br>2. 200 Staff oriented & mentored in quality system<br>3. Supplies for 460,000 units of blood validated<br>4. Fractionation Strategy implemented<br>5. Cord blood stem cell banking | 1. 1 Quarterly accreditation& quality assessment report produced 2. 50 Staff oriented & mentored in quality system quarterly 3. Supplies for 115,000 units of blood validated quarterly 4. Fractionation Strategy implemented 5. Cord blood stem cell banking | 1. 1 Quarterly accreditation& quality assessment report produced 2. 50 Staff oriented & mentored in quality system quarterly 3. Supplies for 115,000 units of blood validated quarterly 4. Fractionation Strategy implemented 5. Cord blood stem cell banking |
| **Key Service Area:320005 Blood Safety Management** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. 4 quarterly electronic blood donors data base updated<br>2. 460,000 units of blood labelled<br>3. 4 blood accountability reports prepared<br>4. 460 staff reoriented in blood safety information in all the Regional Blood Banks | 1. 1 Quarterly electronic blood donors data base updated 2. 115,000 units of blood labeled quarterly 3.1 blood accountability report prepared 4. 115 staff reoriented in blood safety information in 2 Regional Blood Banks quarterly | 1. 1 Quarterly electronic blood donors data base updated 2. 115,000 units of blood labeled quarterly 3.1 blood accountability report prepared 4. 115 staff reoriented in blood safety information in 2 Regional Blood Banks quarterly |
| *Develoment Projects* | | |
| **Project:1956 Institutional Development of Uganda Blood Transfusion Service** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. 7 blood collection vehicles procured<br>2. Blood collection equipment procured<br>3. Blood donor mobilization kits procured<br>4. Laboratory equipment procured<br>5. IT equipment procured<br>6. Furniture and fixtures procured | 1. 3 vehicles procured. 2. Assorted blood collection equipment procured 3. Assorted blood donor mobilization kits procured, 4. Assorted laboratory equipment procured, 5. Assorted IT equipment procured and payment of 6. Furniture and fixtures procured | 1. 3 vehicles procured. 2. Assorted blood collection equipment procured 3. Assorted blood donor mobilization kits procured, 4. Assorted laboratory equipment procured, 5. Assorted IT equipment procured and payment of 6. Furniture and fixtures procured |

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142159 | Sale of bid documents-From Government Units | 0.015 | 0.000 |
| 142302 | Sale of non-produced Government Properties/assets | 0.035 | 0.001 |
| | **Total** | **0.050** | **0.001** |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 14.586 | 14.586 | 7.293 | 7.065 | 50.0 % | 48.0 % | 96.9 % |
| | Non-Wage | 14.012 | 14.012 | 6.971 | 5.363 | 50.0 % | 38.3 % | 76.9 % |
| Devt. | GoU | 1.295 | 1.295 | 0.432 | 0.174 | 33.3 % | 13.4 % | 40.3 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **29.893** | **29.893** | **14.696** | **12.602** | **49.2 %** | **42.2 %** | **85.8 %** |
| **Total GoU+Ext Fin (MTEF)** | | **29.893** | **29.893** | **14.696** | **12.602** | **49.2 %** | **42.2 %** | **85.8 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **29.893** | **29.893** | **14.696** | **12.602** | **49.2 %** | **42.2 %** | **85.8 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **29.893** | **29.893** | **14.696** | **12.602** | **49.2 %** | **42.2 %** | **85.8 %** |
| **Total Vote Budget Excluding Arrears** | | **29.893** | **29.893** | **14.696** | **12.602** | **49.2 %** | **42.2 %** | **85.8 %** |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **2.560** | **2.560** | **1.458** | **1.255** | **57.0 %** | **49.0 %** | **86.1%** |
| Vote Function:01 Regulation of the Procurement and Disposal System | 2.560 | 2.560 | 1.458 | 1.255 | 57.0 % | 49.0 % | 86.1% |
| **Programme:16 Governance and Security** | **25.834** | **25.834** | **12.633** | **11.014** | **48.9 %** | **42.6 %** | **87.2%** |
| Vote Function:01 Regulation of the Procurement and Disposal System | 14.001 | 14.001 | 6.022 | 5.164 | 43.0 % | 36.9 % | 85.7% |
| Vote Function:02 General Administration and Support Services | 11.833 | 11.833 | 6.611 | 5.850 | 55.9 % | 49.4 % | 88.5% |
| **Programme:18 Development Plan Implementation** | **1.500** | **1.500** | **0.605** | **0.333** | **40.3 %** | **22.2 %** | **55.1%** |
| Vote Function:01 Regulation of the Procurement and Disposal System | 1.500 | 1.500 | 0.605 | 0.333 | 40.3 % | 22.2 % | 55.1% |
| **Total for the Vote** | **29.893** | **29.893** | **14.696** | **12.602** | **49.2 %** | **42.2 %** | **85.8 %** |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Regulation of the Procurement and Disposal System** | | |
| **0.200** | Bn Shs | Department : 005 Performance Monitoring - Central Government |
| | Reason: Postponement of activities to Q3 | |
| ***Items*** | | |
| **0.103** | UShs | 212101 Social Security Contributions |
| | | Reason: staff turnover |
| **0.050** | UShs | 211104 Employee Gratuity |
| | | Reason: staff turnover |
| **0.012** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Postponement of activities to Q3 |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Regulation of the Procurement and Disposal System** | | |
| **0.285** | Bn Shs | Department : 005 Performance Monitoring - Central Government |
| | Reason: Delayed disbursement of social security contributions | |
| ***Items*** | | |
| **0.090** | UShs | 225101 Consultancy Services |
| | | Reason: Delays in consultancy project execution by the consultant |
| **0.123** | UShs | 212101 Social Security Contributions |
| | | Reason: Delayed disbursment of social security contibutions |
| **0.295** | Bn Shs | Department : 006 Performance Monitoring - Regional Offices |
| | Reason: some earmarked Employee contracts fall due in Q3 to become eligible for payment of gratuity | |
| ***Items*** | | |
| **0.295** | UShs | 211104 Employee Gratuity |
| | | Reason: some earmarked Employee contracts fall due in Q3 to become eligible for payment of gratuity |
| **0.054** | Bn Shs | Department : 007 Legal and Board Affairs |
| | Reason: some activities were postponed to the next quarter | |
| ***Items*** | | |
| **0.007** | UShs | 221020 Litigation and related expenses |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:01 Regulation of the Procurement and Disposal System**

| | | |
|---|---|---|
| | | Reason: Some court cases were postponed |
| **0.009** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: some activities were postponed to the next quarter |
| **0.011** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Delays by proffessional bodies to submit invoices for payment |
| **0.014** | UShs | 221003 Staff Training |
| | | Reason: some activities were postponed to the next quarter |

**Vote Function:02 General Administration and Support Services**

| | | |
|---|---|---|
| **0.118** | Bn Shs | Department : 003 Strategy and Planning |
| | Reason: Delayed disbursement of social security contributions | |
| ***Items*** | | |
| **0.109** | UShs | 212101 Social Security Contributions |
| | | Reason: Delayed disbursment of socal security contributions |
| **0.005** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Delays by beneficiaries to submit supporting documents |
| **0.059** | Bn Shs | Department : 004 Executive Directors Office |
| | Reason: Some activities were postponed to Q3 | |
| ***Items*** | | |
| **0.037** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Some activities were postponed to Q3 |
| **0.020** | UShs | 225101 Consultancy Services |
| | | Reason: Some activities were postponed to Q3 |
| **0.278** | Bn Shs | Department : 005 Human Resource and Administration |
| | Reason: Some activities were postponed to Q3 and Delayed invoicing by the City Authorities | |
| ***Items*** | | |
| **0.044** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delays in the assesment of vehicles due for repair |
| **0.010** | UShs | 223002 Property Rates |
| | | Reason: Delayed invoicing by the City Authorities |
| **0.006** | UShs | 273102 Incapacity, death benefits and funeral expenses |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:02 General Administration and Support Services**

| | | |
|---|---|---|
| | | Reason: Fewer than planned beneficiaries were recorded |
| **0.007** | UShs | 221004 Recruitment Expenses |
| | | Reason: Delayed initiation of scheduled recruitments |
| **0.019** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Some activities were postponed to Q3 |
| **0.049** | Bn Shs | Department : 006 Finance |
| | Reason: Delayed execution of of the consultancy by the consultant | |
| ***Items*** | | |
| **0.040** | UShs | 225101 Consultancy Services |
| | | Reason: Delayed execution of of the consultancy by the consultant |
| **0.257** | Bn Shs | Project : 1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority |
| | Reason: Delays in the procurement process and Inadequate releases | |
| ***Items*** | | |
| **0.225** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: Inadequate release to procure atleast one vehicle |
| **0.020** | UShs | 313212 Light Vehicles - Improvement |
| | | Reason: Delays in the procurement process |
| **0.011** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Delays in the procurement process |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Regulation of the Procurement and Disposal System**

| | | |
|---|---|---|
| **0.271** | Bn Shs | Department : 005 Performance Monitoring - Central Government |
| | Reason: Slow progress by the consultants to achieve payable milestones | |
| ***Items*** | | |
| **0.271** | UShs | 225101 Consultancy Services |
| | | Reason: Slow progress by the consultants to achieve payable milestones |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:07 Private Sector Development** | | | |
| Vote Function:01 Regulation of the Procurement and Disposal System | | | |
| **Department:005 Performance Monitoring - Central Government** | | | |
| Key Service Area: 190042 Local Content Monitoring and Enforcement | | | |
| **PIAP Output: 07020603 Capacity of local service providers strengthened** | | | |
| **Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of local content assesments Undertaken | Number | 4 | 2 |
| No of Capacity assesments Conducted | Number | 4 | 2 |
| **PIAP Output: 07231101 Providers under the reservation scheme expanded** | | | |
| **Programme Intervention: 072311 Expand the sectors under the reservation scheme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of active providers | Number | 10200 | 9297 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Regulation of the Procurement and Disposal System | | | |
| **Department:005 Performance Monitoring - Central Government** | | | |
| Key Service Area: 000028 Procurement Audit | | | |
| **PIAP Output: 16411202 Public Procurement System regulated** | | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Procurement Performance Audits conducted | Number | 100 | 21 |
| % implementation of PPDA recommendations | Percentage | 55% | 53% |
| No of contract assessments undertaken | Number | 50 | 52 |
| **Department:006 Performance Monitoring - Regional Offices** | | | |
| Key Service Area: 460151 PPDA Central Regional Office | | | |
| **PIAP Output: 16411202 Public Procurement System regulated** | | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Procurement Performance Audits conducted | Number | 60 | 27 |
| % implementation of PPDA recommendations | Percentage | 55% | 53% |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Regulation of the Procurement and Disposal System

**Department:006 Performance Monitoring - Regional Offices**

Key Service Area: 460151 PPDA Central Regional Office

**PIAP Output: 16411202 Public Procurement System regulated**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of contract assessments undertaken | Number | 60 | 66 |

**Department:007 Legal and Board Affairs**

Key Service Area: 000012 Legal and Advisory Services

**PIAP Output: 16411202 Public Procurement System regulated**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of alternative systems accredited | Number | 6 | 18 |
| No of contract assessments undertaken | Number | 2 | 2 |
| No of Suspended Providers | Number | 20 | 9 |

Vote Function:02 General Administration and Support Services

**Department:003 Strategy and Planning**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 16090108 Planning and Budgeting services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| OP Certificate of Compliance scored (%) | Percentage | 75% | 68% |
| Number of performance reports prepared | Number | 5 | 3 |

**Department:004 Executive Directors Office**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 16090118 Leadership and Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Senior management meetings held | Number | 48 | 26 |
| Number of Internal Audits undertaken | Number | 4 | 5 |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

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**Programme:16 Governance and Security**

Vote Function:02 General Administration and Support Services

**Department:005 Human Resource and Administration**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 16090104 Human resources managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Average appraisal score | Number | 80 | 82 |
| % of staff appraised on performance | Percentage | 100% | 100% |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of HIV/AIDS interventions mainstreamed | Percentage | 100% | 100% |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Climate change interventions undertaken | Number | 04 | 01 |

**Department:006 Finance**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of financial reports submitted | Number | 4 | 2 |

**Project:1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Vehicles Procured | Number | 3 | 0 |
| % of planned retooling outputs achieved | Percentage | 100% | 0 |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Regulation of the Procurement and Disposal System

**Department:005 Performance Monitoring - Central Government**

Key Service Area: 000023 Inspection and Monitoring

**PIAP Output: 18312103 Efficiency and compliance in Public Procurement**

**Programme Intervention: 183121 Strengthen budget execution across government**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of entities rated satisfactory in Annual Procurement Assessments | Percentage | 60% | 22% |
| Proportion of contracts completed on time | Percentage | 72% | 15% |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

## Performance highlights for the Quarter

The Authority conducted and issued 22 performance audit reports covering a sample of 276 procurements valued at UGX 465,032,190,087.
Conducted 22 on-spot compliance assessments
Undertook 11 bid preparatory audits the Authority undertook 64 bid preparatory audits to establish whether public procurement planning and requisition was conducted in a manner which promotes transparency, accountability and fairness in accordance with the PPDA Act.

Reviewed 25 on-going contracts
the Authority conducted 13 investigations into mismanagement of procurement and disposal processes and issued 11 reports. The average investigation lead-time was 22 working days.
13,745 contracts for supplies, works and services were awarded amounting to UGX 1,162 Bn. Of the total contracts awarded, 12,877 contracts (62.09%) worth UGX 721 Bn were awarded to local providers while 138 contracts (representing 36.49%) worth 424Bn were awarded to foreign providers. In the period being reported, a total of 730 contracts (1.43%) worth 16Bn were awarded to Special Interest Groups.
100 new enterprises were registered on the special interest groups register, bringing the total number of registered associations of Women, Youth, and PWDs enterprises to 334.
the Authority handled nine applications for accreditations, of which six were new requests and 3 were requests for renewal of the accreditations.
The Authority reviewed and approved five (5) applications for deviations from SBDs, procedural forms, and contract documents.
Five suspension matters were investigated and closed during the quarter, while 12 matters are pending determination.
3,076 participants were trained in various aspects of the procurement and disposal system. The capacity building engagements are anticipated to result into increased compliance to PPDA law.
3,094 providers were served by the Register of provider of which 1,053 were new registrations and 2,003 were renewal of existing profiles.

## Variances and Challenges

Limited audit coverage. The Authority currently conducts audits on a sample and risk basis. The current audit coverage is only 35% and this position is continuously being worsened by the ever-increasing number of both central and Local Government Entities.
Old fleet of vehicles yet most of the PPDA activities are field-based. This implies that the Authority is not able to send multiple teams to the field to implement the planned activities.
Delayed payments to providers as a result of delayed receipt of funds and non-realization of expected funds disbursement among PDEs;
Non-implementation of the procurement plans among PDEs, partly attributed to non-realization of entity budgets;
High value projects are implemented mainly by foreign providers, leading to low proportion of contracts by value awarded to local providers;

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **2.560** | **2.560** | **1.458** | **1.255** | **57.0 %** | **49.0 %** | **86.1 %** |
| **Vote Function:01 Regulation of the Procurement and Disposal System** | **2.560** | **2.560** | **1.458** | **1.255** | **57.0 %** | **49.0 %** | **86.1 %** |
| 190042 Local Content Monitoring and Enforcement | 2.560 | 2.560 | 1.458 | 1.255 | 57.0 % | 49.0 % | 86.1 % |
| **Programme:16 Governance and Security** | **25.834** | **25.834** | **12.633** | **11.014** | **48.9 %** | **42.6 %** | **87.2 %** |
| **Vote Function:01 Regulation of the Procurement and Disposal System** | **14.001** | **14.001** | **6.022** | **5.164** | **43.0 %** | **36.9 %** | **85.8 %** |
| 000012 Legal and Advisory Services | 2.358 | 2.358 | 0.601 | 0.547 | 25.5 % | 23.2 % | 91.0 % |
| 000028 Procurement Audit | 6.421 | 6.421 | 0.623 | 0.338 | 9.7 % | 5.3 % | 54.3 % |
| 460151 PPDA Central Regional Office | 5.222 | 5.222 | 4.798 | 4.279 | 91.9 % | 81.9 % | 89.2 % |
| **Vote Function:02 General Administration and Support Services** | **11.833** | **11.833** | **6.611** | **5.850** | **55.9 %** | **49.4 %** | **88.5 %** |
| 000003 Facilities and Equipment Management | 1.295 | 1.295 | 0.432 | 0.174 | 33.3 % | 13.4 % | 40.3 % |
| 000004 Finance and Accounting | 1.548 | 1.548 | 1.401 | 1.352 | 90.5 % | 87.3 % | 96.5 % |
| 000005 Human Resource Management | 4.087 | 4.087 | 2.773 | 2.506 | 67.8 % | 61.3 % | 90.4 % |
| 000006 Planning and Budgeting services | 2.401 | 2.401 | 1.586 | 1.468 | 66.1 % | 61.1 % | 92.6 % |
| 000010 Leadership and Management | 2.351 | 2.351 | 0.280 | 0.221 | 11.9 % | 9.4 % | 78.9 % |
| 000013 HIV/AIDS Mainstreaming | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| 000089 Climate Change Mitigation | 0.050 | 0.050 | 0.040 | 0.029 | 80.2 % | 58.0 % | 72.5 % |
| **Programme:18 Development Plan Implementation** | **1.500** | **1.500** | **0.605** | **0.333** | **40.3 %** | **22.2 %** | **55.1 %** |
| **Vote Function:01 Regulation of the Procurement and Disposal System** | **1.500** | **1.500** | **0.605** | **0.333** | **40.3 %** | **22.2 %** | **55.1 %** |
| 000023 Inspection and Monitoring | 1.500 | 1.500 | 0.605 | 0.333 | 40.3 % | 22.2 % | 55.0 % |
| **Total for the Vote** | **29.893** | **29.893** | **14.696** | **12.602** | **49.2 %** | **42.2 %** | **85.8 %** |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 14.586 | 14.586 | 7.293 | 7.065 | 50.0 % | 48.4 % | 96.9 % |
| 211104 Employee Gratuity | 3.461 | 3.461 | 1.730 | 1.326 | 50.0 % | 38.3 % | 76.6 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.128 | 0.128 | 0.083 | 0.062 | 64.6 % | 48.7 % | 75.4 % |
| 211107 Boards, Committees and Council Allowances | 0.787 | 0.787 | 0.366 | 0.355 | 46.5 % | 45.1 % | 96.9 % |
| 212101 Social Security Contributions | 1.400 | 1.400 | 0.479 | 0.144 | 34.2 % | 10.3 % | 30.1 % |
| 212102 Medical expenses (Employees) | 0.482 | 0.482 | 0.482 | 0.455 | 100.0 % | 94.4 % | 94.4 % |
| 212201 Social Security Contributions | 0.121 | 0.121 | 0.121 | 0.120 | 100.0 % | 98.9 % | 98.9 % |
| 221001 Advertising and Public Relations | 0.236 | 0.236 | 0.138 | 0.101 | 58.6 % | 42.9 % | 73.2 % |
| 221003 Staff Training | 0.685 | 0.685 | 0.160 | 0.131 | 23.4 % | 19.1 % | 82.0 % |
| 221004 Recruitment Expenses | 0.018 | 0.018 | 0.017 | 0.009 | 92.4 % | 52.1 % | 56.4 % |
| 221007 Books, Periodicals & Newspapers | 0.022 | 0.022 | 0.010 | 0.006 | 43.8 % | 27.8 % | 63.6 % |
| 221008 Information and Communication Technology Supplies. | 0.020 | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221009 Welfare and Entertainment | 0.008 | 0.008 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221010 Special Meals and Drinks | 0.976 | 0.976 | 0.567 | 0.530 | 58.1 % | 54.3 % | 93.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.097 | 0.097 | 0.050 | 0.030 | 51.5 % | 31.2 % | 60.6 % |
| 221016 Systems Recurrent costs | 0.020 | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.101 | 0.101 | 0.083 | 0.062 | 82.1 % | 61.2 % | 74.5 % |
| 221020 Litigation and related expenses | 0.025 | 0.025 | 0.025 | 0.018 | 100.0 % | 71.9 % | 71.9 % |
| 222001 Information and Communication Technology Services. | 0.134 | 0.134 | 0.060 | 0.049 | 44.7 % | 36.3 % | 81.2 % |
| 222002 Postage and Courier | 0.021 | 0.021 | 0.012 | 0.012 | 59.6 % | 59.6 % | 100.0 % |
| 223001 Property Management Expenses | 0.210 | 0.210 | 0.144 | 0.112 | 68.6 % | 53.1 % | 77.5 % |
| 223002 Property Rates | 0.015 | 0.015 | 0.012 | 0.002 | 80.4 % | 13.8 % | 17.2 % |
| 223003 Rent-Produced Assets-to private entities | 0.055 | 0.055 | 0.012 | 0.012 | 21.8 % | 21.8 % | 100.0 % |
| 223004 Guard and Security services | 0.063 | 0.063 | 0.040 | 0.029 | 63.9 % | 46.3 % | 72.5 % |
| 223005 Electricity | 0.150 | 0.150 | 0.080 | 0.056 | 53.3 % | 37.6 % | 70.6 % |
| 223006 Water | 0.015 | 0.015 | 0.010 | 0.010 | 66.7 % | 66.7 % | 100.0 % |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 0.007 | 0.007 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224011 Research Expenses | 0.656 | 0.656 | 0.044 | 0.044 | 6.7 % | 6.7 % | 100.0 % |
| 225101 Consultancy Services | 2.400 | 2.400 | 1.114 | 0.690 | 46.4 % | 28.7 % | 61.9 % |
| 226001 Insurances | 0.096 | 0.096 | 0.096 | 0.084 | 100.0 % | 87.4 % | 87.4 % |
| 227001 Travel inland | 1.057 | 1.057 | 0.700 | 0.628 | 66.2 % | 59.4 % | 89.7 % |
| 227004 Fuel, Lubricants and Oils | 0.300 | 0.300 | 0.170 | 0.170 | 56.7 % | 56.7 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.186 | 0.186 | 0.122 | 0.079 | 65.6 % | 42.2 % | 64.4 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.115 | 0.115 | 0.054 | 0.053 | 47.0 % | 46.1 % | 98.3 % |
| 262101 Contributions to International Organisations-Current | 0.035 | 0.035 | 0.035 | 0.034 | 100.0 % | 98.4 % | 98.4 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.010 | 0.010 | 0.009 | 0.003 | 90.0 % | 30.0 % | 33.3 % |
| 312212 Light Vehicles - Acquisition | 0.700 | 0.700 | 0.225 | 0.000 | 32.1 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.050 | 0.050 | 0.020 | 0.009 | 40.0 % | 17.7 % | 44.3 % |
| 312235 Furniture and Fittings - Acquisition | 0.030 | 0.030 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312423 Computer Software - Acquisition | 0.030 | 0.030 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.235 | 0.235 | 0.112 | 0.112 | 47.7 % | 47.7 % | 100.0 % |
| 313212 Light Vehicles - Improvement | 0.150 | 0.150 | 0.020 | 0.000 | 13.6 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **29.893** | **29.893** | **14.696** | **12.602** | **49.2 %** | **42.2 %** | **85.8 %** |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **2.560** | **2.560** | **1.458** | **1.255** | **56.96 %** | **49.02 %** | **86.06 %** |
| **Vote Function:01 Regulation of the Procurement and Disposal System** | **2.560** | **2.560** | **1.458** | **1.255** | **56.96 %** | **49.02 %** | **86.1 %** |
| ***Departments*** | | | | | | | |
| 005 Performance Monitoring - Central Government | 2.560 | 2.560 | 1.458 | 1.255 | 57.0 % | 49.0 % | 86.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **25.834** | **25.834** | **12.633** | **11.014** | **48.90 %** | **42.63 %** | **87.18 %** |
| **Vote Function:01 Regulation of the Procurement and Disposal System** | **2.560** | **2.560** | **1.458** | **1.255** | **56.96 %** | **49.02 %** | **86.1 %** |
| ***Departments*** | | | | | | | |
| 005 Performance Monitoring - Central Government | 6.421 | 6.421 | 0.623 | 0.338 | 9.7 % | 5.3 % | 54.3 % |
| 006 Performance Monitoring - Regional Offices | 5.222 | 5.222 | 4.798 | 4.279 | 91.9 % | 81.9 % | 89.2 % |
| 007 Legal and Board Affairs | 2.358 | 2.358 | 0.601 | 0.547 | 25.5 % | 23.2 % | 91.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and Support Services** | **11.833** | **11.833** | **6.611** | **5.850** | **55.87 %** | **49.44 %** | **88.5 %** |
| ***Departments*** | | | | | | | |
| 003 Strategy and Planning | 2.401 | 2.401 | 1.586 | 1.468 | 66.1 % | 61.1 % | 92.6 % |
| 004 Executive Directors Office | 2.351 | 2.351 | 0.280 | 0.221 | 11.9 % | 9.4 % | 78.9 % |
| 005 Human Resource and Administration | 4.237 | 4.237 | 2.913 | 2.635 | 68.7 % | 62.2 % | 90.5 % |
| 006 Finance | 1.548 | 1.548 | 1.401 | 1.352 | 90.5 % | 87.3 % | 96.5 % |
| ***Development Projects*** | | | | | | | |
| 1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority | 1.295 | 1.295 | 0.432 | 0.174 | 33.3 % | 13.4 % | 40.3 % |
| **Programme:18 Development Plan Implementation** | **1.500** | **1.500** | **0.605** | **0.333** | **40.33 %** | **22.23 %** | **55.12 %** |
| **Vote Function:01 Regulation of the Procurement and Disposal System** | **2.560** | **2.560** | **1.458** | **1.255** | **56.96 %** | **49.02 %** | **86.1 %** |
| ***Departments*** | | | | | | | |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **1.500** | **1.500** | **0.605** | **0.333** | **40.33 %** | **22.23 %** | **55.12 %** |
| 005 Performance Monitoring - Central Government | 1.500 | 1.500 | 0.605 | 0.333 | 40.3 % | 22.2 % | 55.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **29.893** | **29.893** | **14.696** | **12.602** | **49.2 %** | **42.2 %** | **85.8 %** |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Regulation of the Procurement and Disposal System** | | |
| *Departments* | | |
| **Department:005 Performance Monitoring - Central Government** | | |
| **Key Service Area:190042 Local Content Monitoring and Enforcement** | | |
| **PIAP Output: 07231101 Providers under the reservation scheme expanded** | | |
| **Programme Intervention: 072311 Expand the sectors under the reservation scheme** | | |
| New local content reservation schemes established | 2 capacity assessments undertaken on production units in the pharmaceutical industry | Assesments for new reservations still ongoing |
| | 2 capacity assessments undertaken on production units in the pharmaceutical industry | Assesments for new reservations still ongoing |
| **PIAP Output: 07020603 Capacity of local service providers strengthened** | | |
| **Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market** | | |
| 1 Report produced on the operations of the Register of Providers, 1 Monitoring report produced on the implementation of local content | 1 Report produced on the operations of the Register of Providers registration of 3,094 providers was conducted and generated non tax revenue worth UGX. 378,718,005. Monitoring report produced on the implementation of local content where 13,745 contracts for supplies, works and services were awarded amounting to UGX 1,162,305,692,753. Of the total contracts awarded, 12,877 contracts (representing 62.09%) worth UGX 721,626,604296 were awarded to local providers while 138 contracts (representing 36.49%) worth 424,106,753,112 were awarded to foreign providers. In the period being reported, a total of 730 contracts (1.43%) worth 16,572,335,345 were awarded to Special Interest Groups. | Target met |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 460,880.012 |
| 211104 Employee Gratuity | 23,133.625 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,150.000 |
| 212101 Social Security Contributions | 18,066.750 |
| 221010 Special Meals and Drinks | 422,439.707 |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,687.962 |
| 225101 Consultancy Services | | 151,499.999 |
| | **Total For Budget Output** | **1,094,858.055** |
| | Wage Recurrent | 460,880.012 |
| | Non Wage Recurrent | 633,978.043 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,094,858.055** |
| | Wage Recurrent | 460,880.012 |
| | Non Wage Recurrent | 633,978.043 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Regulation of the Procurement and Disposal System**

*Departments*

**Department:005 Performance Monitoring - Central Government**

**Key Service Area:000028 Procurement Audit**

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16411202 Public Procurement System regulated** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| 11 PDEs audit reports produced | 12 procurement audits conducted<br>Uganda Prisons Service<br>Ministry of Energy and Mineral Development<br>Uganda Electricity Generation Company Ltd<br>Uganda Revenue Authority<br>Ministry of Finance Planning and Economic Development<br>National Agricultural Research Organization<br>Kampala Capital City Authority<br>Ministry of Kampala Capital City and Metropolitan Affairs<br>Ministry of Tourism, Wildlife and Antiquities<br>Uganda National Examinations Board<br>Mulago National Referral Hospital<br>Uganda Civil Aviation Authority<br>Ministry of Lands, Housing and Urban Development<br>Uganda Aids Commission | target met |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16411202 Public Procurement System regulated** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| 16 Bid preparatory audits issued | 9 Bid preparatory Audits<br>Procurement of assorted tyres and batteries<br>Procurement of motor vehicle repair and maintenance<br>Purchase of 1 double cabin and 2 station wagons ((NLGRB/SUPLS/25-26/00108 - Lot 1 and 2)<br>Construction of an office block in Entebbe<br>Supply and installation of motorized valves complete with actuator and control panel for both remote and local operation, Gaba 1 -WPD(NWSC-KW/SUPLS/25-26/1369299)<br>Provision of advisory services to National Water and Sewerage Corporation in three lots under framework contracts for a period of two years (NWSC-HQ/SRVCS/25-26/181353)<br>Supply of polymers for Gaba Water Treatment Plant under a Framework Contract for a Period of 18 months (NWSC-HQ/SUPLS/25-26/181324)<br>Supply of Liquid Chlorine Gas under framework contract for a period of 18 months (NWSC-HQ/SUPLS/25-26/181331)<br>Supply and delivery of a fully-furnished, customized and ICT equipped training bus (UICT/SUPLS/2025-2026/00010): | Target surpassed because the Authority prioritised bid preparatory audits to solve inefficiencies during the bidding process |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16411202 Public Procurement System regulated** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| 8 Project Inspections reports produced | 6 inspections conducted<br>Anomalies in the procurement of locomotives at Uganda Railways Corporation and works on Busega-Mpigi road by MOWT - Whistle-blower<br>Reconstruction of Bweyogerere-Butto-Namugongo Road (6.5Km) and Kikonko-Namance Road (1.3Km<br>Reconstruction of selected roads in Kira Municipal Council and Mukono District Local Government: reconstruction of Kireka – Kamuli – Bethany Road (3.5Km) in Kira Municipality<br>Reconstruction of selected roads in Kira Municipal Council and Mukono District Local Government: upgrading of Ntenjeru – Buule Road (Phase 2) to Bitumen Standards (10.5Km) in Mukono District Local Government<br>Inspection of the procurement process for the development of a waste to energy plant on government land at Ddundu - Mukono District<br>Concerns on the exclusionary requirements in the procurement process of wooden poles by MEMD | Target met |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225101 Consultancy Services | | 10,000.000 |
| 227001 Travel inland | | 327,816.316 |
| | **Total For Budget Output** | **337,816.316** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 337,816.316 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **337,816.316** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 337,816.316 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:006 Performance Monitoring - Regional Offices** | | |
| **Key Service Area:460151 PPDA Central Regional Office** | | |
| **PIAP Output: 16411202 Public Procurement System regulated** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| | 4 compliance audits conducted<br>Mbarara High School<br>Ntare School<br>MaryHill High School<br>Kisoro MC | Targets met |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16411202 Public Procurement System regulated** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| 15 performance audit reports prepared, 15 compliance audit reports produced, 6 contract audit reports prepared, 5 bid preparatory audits conducted , 10 investigation reports, 100 training reports | 4 compliance audits conducted<br>Mbarara High School<br>Ntare School<br>MaryHill High School<br>Kisoro MC<br><br>66 contract audits conducted<br>Rehabilitation of 10.45Km of Community Access Roads (CARs) in Kalungi Sub-County, Nakasongola District under National Oilseeds Project (NOSP) Batch A Community Access Roads (CARs)<br>Construction of facilities for Kinumi Community secondary school under the Uganda intergovernmental fiscal transfers program - Masindi DLG<br>Construction of facilities at Kijunjubwa community seed secondary school (UGIFT) lot 1, 2 & 3- Masindi DLG<br>Construction of facilities for St. Andrea Kaahwa Seed Secondary School- Re-Advertised- Masindi DLG<br>Rehabilitation of 19.2KM of Community Access Roads in Zirobwe Sub County, Under Batch A. Luwero DLG<br>Construction of Bukamba Seed Secondary School Kaliro DLG<br>Construction of Bwema seed secondary school in Buvuma DLG<br>Construction of selected roads in Kira & Mukono MC Lot 1 Mbogo & Cyprian Kizito Roads (9.0km) Kungu -Bivanju Road (2.3km). | Authority prioritised contract audits |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 3,061,410.441 |
| 211104 Employee Gratuity | | 498,966.786 |
| 227001 Travel inland | | 1,904.634 |
| | **Total For Budget Output** | **3,562,281.861** |
| | Wage Recurrent | 3,061,410.441 |
| | Non Wage Recurrent | 500,871.420 |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,562,281.861** |
| | Wage Recurrent | 3,061,410.441 |
| | Non Wage Recurrent | 500,871.420 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:007 Legal and Board Affairs** | | |
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 16411202 Public Procurement System regulated** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| 1 Applications for deviations reviewed, 2 Applications for accreditation reviewed, Follow-up on 2 accreditations conducted, 5 suspension cases completed | 9 Accreditation applications concluded<br>Pearl Bank Uganda Limited<br>Uganda Electricity Distribution Company Limited<br>National Council of Sports<br>Insurance Regulatory Authority<br>Uganda Electricity Generation Company Limited<br>Uganda National Cultural Centre<br>MAK Holdings Ltd<br>Uganda Wildlife Authority<br><br>5 deviations from use of standard bidding documents concluded<br>i. Subscription and licensing agreements,<br>ii. Large-scale land acquisition for disaster resettlement,<br>iii. EPC/Turnkey infrastructure projects,<br>iv. Academic database access, and<br>v. Concession agreements for airport ground handling services. | Target met. More than anticipated applications received |
| 1 Board meetings conducted and 3 committee meetings held | 1 board meeting held<br>3 committee meetings held | target met |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 250.000 |
| 211107 Boards, Committees and Council Allowances | | 144,760.801 |
| 212201 Social Security Contributions | | 119,598.020 |
| 221003 Staff Training | | 47,980.000 |
| 221017 Membership dues and Subscription fees. | | 6,569.750 |
| 221020 Litigation and related expenses | | 17,985.000 |
| | **Total For Budget Output** | **337,143.571** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 337,143.571 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **337,143.571** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 337,143.571 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:003 Strategy and Planning** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 Research study conducted | Inception Report for the study on the standardization of unit costs for Road and Bridge Construction in Uganda approved by EXCO. Field data collection ongoing<br>Field work for Common user items survey completed | Outputs delayed by the slow progress of consultants |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 Monitoring report produced, 1 Performance report produced, 25 Entities followed up on implementation of PPDA recommendations | Annual follow up report produced<br>Annual PPDA performance report produced<br>Q1 performance report produced | targets met |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 3,744.798 |
| 211104 Employee Gratuity | | 72,002.750 |
| 221017 Membership dues and Subscription fees. | | 8,351.000 |
| | **Total For Budget Output** | **84,098.548** |
| | Wage Recurrent | 3,744.798 |
| | Non Wage Recurrent | 80,353.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **84,098.548** |
| | Wage Recurrent | 3,744.798 |
| | Non Wage Recurrent | 80,353.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Executive Directors Office**

**Key Service Area:000010 Leadership and Management**

| | | |
|---|---|---|
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 media briefings conducted, Media shows undertaken on topical issues in public procurement, Information education materials produced, 1 report from the PR consultant approved | Report form the PR consultant approved<br>3 media articles produced<br>Social media channels maintained<br>1 promotional video produced | Target met |
| 1 risk management reports prepared, 1 internal audit reports produced | 1 risk management report prepared<br>3 internal audit reports produced | Targets met |
| 12 management meetings held, Effective representation n 1 fora on public procurement | 12 top management meetings held | targets met |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 62,267.441 |
| 221017 Membership dues and Subscription fees. | | 15,462.500 |
| 225101 Consultancy Services | | 25,000.000 |
| | **Total For Budget Output** | **102,729.941** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 102,729.941 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **102,729.941** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 102,729.941 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Human Resource and Administration** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Staff appraisal and performance report produced, Staff welfare schemes maintained, Staff recruited | 1 staff recruited<br>Comprehensive fleet assessment conducted 25 units corrective maintenance works undertaken on lifts, HVAC systems, power installations, and office facilities | Targets met |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211104 Employee Gratuity | | 102,047.968 |
| 212102 Medical expenses (Employees) | | 54,267.844 |
| 221003 Staff Training | | 8,758.000 |
| 221004 Recruitment Expenses | | 1,000.000 |
| 221007 Books, Periodicals & Newspapers | | 3,220.794 |
| 221011 Printing, Stationery, Photocopying and Binding | | 16,412.371 |
| 221017 Membership dues and Subscription fees. | | 2,138.296 |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 32,606.853 |
| 222002 Postage and Courier | | 4,700.001 |
| 223001 Property Management Expenses | | 42,987.369 |
| 223002 Property Rates | | 2,076.192 |
| 223003 Rent-Produced Assets-to private entities | | 12,000.000 |
| 223005 Electricity | | 16,441.300 |
| 223006 Water | | 5,000.000 |
| 226001 Insurances | | 27,910.918 |
| 227004 Fuel, Lubricants and Oils | | 70,000.000 |
| 228002 Maintenance-Transport Equipment | | 38,045.284 |
| | **Total For Budget Output** | **439,613.190** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 439,613.190 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| HIV policy reviewed and implemented, Sensitisation conducted for staff, Staff provided with Health insurance policy | Health insurance provided for all staff including staff living with HIV<br>1 sensitisation meeting for staff held | Target met |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 100,000.000 |
| | **Total For Budget Output** | **100,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Status report on the implementation of public procurement in Uganda, Stakeholders trained in sustainable public procurement, PPDA Environmental sustainability policy developed | 328 stakeholders trained in public procurement | Target met |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223004 Guard and Security services | | 15,647.000 |
| | **Total For Budget Output** | **15,647.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,647.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **555,260.190** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 555,260.190 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Finance**

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

**PIAP Output: 16911103 Management and Administrative Services coordinated**

**Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| 1 Financial Report prepared and submitted, Monthly procurement and disposal reports prepared | 1 Financial Report prepared<br>3 Monthly procurement and disposal reports prepared | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 2,187.809 |
| 225101 Consultancy Services | | 4,720.000 |
| | **Total For Budget Output** | **6,907.809** |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 2,187.809 |
| | Non Wage Recurrent | 4,720.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,907.809** |
| | Wage Recurrent | 2,187.809 |
| | Non Wage Recurrent | 4,720.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 2 laptops procured, Office block maintained, Equipment maintained, 1 vehicle acquired , 1 Vehicles overhauled | 2 computers procured, procurement process for vehicles ongoing | The release was inadequate for the capital purchases |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 53,069.213 |
| 312221 Light ICT hardware - Acquisition | | 8,850.000 |
| 313121 Non-Residential Buildings - Improvement | | 112,389.408 |
| | **Total For Budget Output** | **174,308.621** |
| | GoU Development | 174,308.621 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **174,308.621** |
| | GoU Development | 174,308.621 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function:01 Regulation of the Procurement and Disposal System** | | |
| *Departments* | | |
| **Department:005 Performance Monitoring - Central Government** | | |
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 18312103 Efficiency and compliance in Public Procurement** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Stakeholders trained in complex procurements, Inspections conducted on high value procurements, List of common user items with specifications and prices produced | Inception report for the standard specifications and prices approved<br><br>39 Contract Audits completed<br>Procurement of electrical and mechanical plant and for building and engineering works, designed by the Contractor; Lot 2: Construction of new Mukono substation and associated transmission lines, upgrading of Kawaala sub-station and reconductoring of 132 Kv Lines works<br>Procurement of a Mobile substation - Lot 3: The Kampala Metropolitan Transmission Improvement System, (UD-P6)<br>Plant, design, supply and installation, testing and commissioning of the 3x63/80MVA 220/132/33KV Kabaale Industrial Park Substation<br>Design, manufacture, supply, installation and commissioning of self-supporting tubular galvanized steel (monopoles) on Owen Falls Lugogo 132kV double circuit line & Bujagali-Tororo 132kV transmission line<br>Construction of the Multipurpose Office Block - Phase 3<br>Beautification and Landscaping Works Phase 2<br>Expansion of Kabale Technical Institute in Kabale District | Target met |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 216,006.339 |
| | **Total For Budget Output** | **216,006.339** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 216,006.339 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **216,006.339** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 216,006.339 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **6,471,411.251** |
| | Wage Recurrent | 3,528,223.060 |
| | Non Wage Recurrent | 2,768,879.570 |
| | GoU Development | 174,308.621 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:07 Private Sector Development** | |
| **Vote Function:01 Regulation of the Procurement and Disposal System** | |
| *Departments* | |
| **Department:005 Performance Monitoring - Central Government** | |
| **Key Service Area:190042 Local Content Monitoring and Enforcement** | |
| **PIAP Output: 07231101 Providers under the reservation scheme expanded** | |
| **Programme Intervention: 072311 Expand the sectors under the reservation scheme** | |
| New local content reservation schemes established | 5 capacity assessments undertaken on production units |
| New local content reservation schemes established | 2 capacity assessments undertaken on production units |
| **PIAP Output: 07020603 Capacity of local service providers strengthened** | |
| **Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market** | |
| Providers registered on the Register of providers | 2 Report produced on the operations of the Register of Providers. |
| Monitoring reports produced on the implementation of local content | 2 Monitoring report produced on the implementation of local content |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 460,880.012 |
| 211104 Employee Gratuity | | 23,133.625 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,150.000 |
| 212101 Social Security Contributions | | 18,066.750 |
| 221003 Staff Training | | 8,750.000 |
| 221010 Special Meals and Drinks | | 422,439.707 |
| 221011 Printing, Stationery, Photocopying and Binding | | 13,887.962 |
| 221017 Membership dues and Subscription fees. | | 27,994.332 |
| 225101 Consultancy Services | | 271,499.999 |
| | **Total For Budget Output** | **1,254,802.387** |
| | Wage Recurrent | 460,880.012 |
| | Non Wage Recurrent | 793,922.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **1,254,802.387** |
| | Wage Recurrent | 460,880.012 |
| | Non Wage Recurrent | 793,922.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Regulation of the Procurement and Disposal System**

*Departments*

**Department:005 Performance Monitoring - Central Government**

**Key Service Area:000028 Procurement Audit**

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16411202 Public Procurement System regulated** | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | |
| 45 PDEs audit reports produced | 22 performance audits conducted<br>National Citizenship and Immigration Control<br>Uganda Wildlife Authority<br>Uganda Prisons Service<br>Uganda Electricity Distribution Company Limited<br>Ministry of Energy and Mineral Development<br>Uganda Electricity Generation Company Ltd<br>Bank of Uganda<br>Uganda Revenue Authority<br>National Curriculum Development Centre<br>Ministry of Finance Planning and Economic Development<br>MAAIF<br>MOWE<br>National Agricultural Research Organization<br>Kampala Capital City Authority<br>Ministry of Kampala Capital City and Metropolitan Affairs<br>Directorate of Public Prosecutions<br>Ministry of Tourism, Wildlife and Antiquities<br>Uganda National Examinations Board<br>Mulago National Referral Hospital<br>Uganda Civil Aviation Authority<br>Ministry of Lands, Housing and Urban Development<br>Uganda Aids Commission |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16411202 Public Procurement System regulated** | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | |
| 63 Bid preparatory audits issued | 62 bid preparatory audits conducted<br>Ministry of Education and Sports<br>Mulago Hospital<br>National Social Security Fund<br>Ministry of Energy and Mineral Development<br>Uganda Electricity Distribution Company Ltd<br>Equal Opportunities Commission<br>Uganda National Oil Company<br>National Curriculum Development Centre<br>Insurance Regulatory Authority<br>Ministry of East African Community Affairs<br>Bank of Uganda<br>Office of the Prime Minister<br>National Lotteries and Gaming Regulatory Board<br>Kampala Capital City Authority<br>Housing Finance Bank (U) Ltd<br>Uganda Wildlife Authority<br>Uganda Prisons Services<br>Health Service Commission<br>National Drug Authority<br>National Water and Sewerage Corporation<br>Uganda Communications Commission<br>9 Bid preparatory Audits<br>Procurement of assorted tyres and batteries<br>Procurement of motor vehicle repair and maintenance<br>Purchase of 1 double cabin and 2 station wagons ((NLGRB/ SUPLS/25-26/00108 - Lot 1 and 2)<br>Construction of an office block in Entebbe |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16411202 Public Procurement System regulated** | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | |
| 30 Project Inspections reports produced | 19 inspections conducted<br>Anomalies in the procurement of locomotives at Uganda Railways Corporation and works on Busega-Mpigi road by MOWT - Whistle-blower<br>Reconstruction of Bweyogerere-Butto-Namugongo Road (6.5Km) and Kikonko-Namance Road (1.3Km<br>Reconstruction of selected roads in Kira Municipal Council and Mukono District Local Government: reconstruction of Kireka – Kamuli – Bethany Road (3.5Km) in Kira Municipality<br>Reconstruction of selected roads in Kira Municipal Council and Mukono District Local Government: upgrading of Ntenjeru – Buule Road (Phase 2) to Bitumen Standards (10.5Km) in Mukono District Local Government<br>Inspection of the procurement process for the development of a waste to energy plant on government land at Ddundu - Mukono District<br>Concerns on the exclusionary requirements in the procurement process of wooden poles by MEMD |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225101 Consultancy Services | | 10,000.000 |
| 227001 Travel inland | | 327,816.316 |
| | **Total For Budget Output** | **337,816.316** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 337,816.316 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **337,816.316** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 337,816.316 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Performance Monitoring - Regional Offices**

**Key Service Area:460151 PPDA Central Regional Office**

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16411202 Public Procurement System regulated** | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | |
| 60 performance audit reports prepared<br>60 compliance audit reports produced<br>24 contract audit reports prepared<br>20 bid preparatory audits conducted<br>40 investigation reports<br>40 training reports | 27 performance audits conducted<br>Nansana MC<br>Mukono DLG<br>Mpigi DLG<br>Kira MC<br>Entebbe MC<br>Makindye Ssabagabo MC<br>Mukono MC<br>Wakiso DLG<br>Nakasongola DLG<br>Mbarara City<br>Mbarara RRH<br>Bushenyi-Ishaka MC<br>Mountains of the Moon University<br>Dokolo DLG<br>Gulu RRH<br>Yumbe DLG<br>Gulu DLG<br>Pakwach DLG<br>Adjumani DLG<br>Munni University<br>Mbale RRH<br>Kalaki DLG<br>Mbale DLG<br>Karenga DLG<br>Mbale City<br>Sironko DLG<br><br>4 compliance audits conducted<br>Mbarara High School<br>Ntare School<br>MaryHill High School<br>Kisoro MC<br><br>16 bid preparatory audits conducted<br>Makindye Ssabagabo MC<br>Nakaseke DLG<br>Kira MC |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16411202 Public Procurement System regulated** | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | |
| | Rukungiri MC<br>Kyenjojo DLG<br>Kasese DLG<br>Mountains of the Moon University<br>Gulu City Council<br>Gulu DLG<br>Gulu DLG<br>Gulu University<br>Karenga DLG<br>Karenga DLG<br>Mbale RRH<br>Mbale DLG<br>Busitema University<br>19 contract audits conducted<br>Construction of selected roads in Kira & Mukono MC Lot 1 Mbogo &<br>Cyprian Kizito Roads (9.0km) Kungu -Bivanju Road (2.3km).<br>Completion of new Health Centre III in select urban local Government |

| | |
|---|---|
| **PIAP Output: 16411202 Public Procurement System regulated** | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | |
| 60 performance audit reports prepared<br>60 compliance audit reports produced<br>24 contract audit reports prepared<br>20 bid preparatory audits conducted<br>40 investigation reports<br>40 training reports | 66 contract audits conducted<br>Rehabilitation of 10.45Km of Community Access Roads (CARs) in Kalungi Sub-County, Nakasongola District under National Oilseeds Project (NOSP) Batch A Community Access Roads (CARs)<br>Construction of facilities for Kinumi Community secondary school under the Uganda intergovernmental fiscal transfers program - Masindi DLG<br>Construction of facilities at Kijunjubwa community seed secondary school (UGIFT) lot 1, 2 & 3- Masindi DLG<br>Construction of facilities for St. Andrea Kaahwa Seed Secondary School-Re-Advertised- Masindi DLG<br>Rehabilitation of 19.2KM of Community Access Roads in Zirobwe Sub County, Under Batch A. Luwero DLG<br>Construction of Bukamba Seed Secondary School Kaliro DLG<br>Construction of Bwema seed secondary school in Buvuma DLG |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 3,470,168.082 |
| 211104 Employee Gratuity | | 508,501.474 |
| 227001 Travel inland | | 300,000.000 |
| | **Total For Budget Output** | **4,278,669.556** |
| | Wage Recurrent | 3,470,168.082 |
| | Non Wage Recurrent | 808,501.474 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,278,669.556** |
| | Wage Recurrent | 3,470,168.082 |
| | Non Wage Recurrent | 808,501.474 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Legal and Board Affairs**

**Key Service Area:000012 Legal and Advisory Services**

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16411202 Public Procurement System regulated** | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | |
| 4 Applications for deviations reviewed.<br>8 Applications for accreditation reviewed.<br>Follow-up on 10 accreditations on a bi-annual basis<br>20 suspension cases completed<br>10 staff trained | 18 Accreditation applications concluded<br>Pearl Bank Uganda Limited<br>Uganda Electricity Distribution Company Limited<br>National Council of Sports<br>Insurance Regulatory Authority<br>Uganda Electricity Generation Company Limited<br>Uganda National Cultural Centre<br>MAK Holdings Ltd<br>Uganda Wildlife Authority<br>5 deviations from use of standard bidding documents concluded<br>i. Subscription and licensing agreements,<br>ii. Large-scale land acquisition for disaster resettlement,<br>iii. EPC/Turnkey infrastructure projects,<br>iv. Academic database access, and<br>v. Concession agreements for airport ground handling services.<br>9 suspension matters closed<br>Kavango Logistics Limited<br>Springs of Technology and Designers Ltd<br>Nerick Holdings (U) Ltd<br>Karobwa Engineering services Ltd<br>Yanjian Company Uganda Limited<br>Amba East Africa Limited<br>Connect Company Uganda<br>Factual Solutions Limited<br>Timapiri Company Ltd<br>Dita Limited |
| Annual Board Calendar prepared.<br>Annual Board Evaluation conducted.<br>Board capacity building plan developed and implemented.<br>4 Board meetings conducted and 12 committee meetings held | 2 board meeting held<br>8 committee meetings held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 250.000 |
| 211107 Boards, Committees and Council Allowances | 354,979.769 |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212201 Social Security Contributions | | 119,598.020 |
| 221003 Staff Training | | 47,980.000 |
| 221017 Membership dues and Subscription fees. | | 6,569.750 |
| 221020 Litigation and related expenses | | 17,985.000 |
| | **Total For Budget Output** | **547,362.539** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 547,362.539 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **547,362.539** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 547,362.539 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General Administration and Support Services**

*Departments*

**Department:003 Strategy and Planning**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 16090108 Planning and Budgeting services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Annual Research plan developed<br>Research studies conducted<br>Quarterly common user items survey produced | Inception Report for the study on the standardization of unit costs for Road and Bridge Construction in Uganda approved by EXCO. Field data collection ongoing<br>Field work for Common user items survey completed |
| Entities followed up on implementation of PPDA recommendations<br>Monitoring reports produced<br>Performance reports produced | Annual follow up report produced<br>Annual PPDA performance report produced<br>2 performance reports produced<br>2 Monitoring reports produced |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 1,127,100.000 |
| 211104 Employee Gratuity | | 268,363.750 |
| 212101 Social Security Contributions | | 20,774.114 |
| 221017 Membership dues and Subscription fees. | | 8,351.000 |
| 224011 Research Expenses | | 43,677.336 |
| | **Total For Budget Output** | **1,468,266.200** |
| | Wage Recurrent | 1,127,100.000 |
| | Non Wage Recurrent | 341,166.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,468,266.200** |
| | Wage Recurrent | 1,127,100.000 |
| | Non Wage Recurrent | 341,166.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Executive Directors Office**

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 16090118 Leadership and Management coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 4 media briefings conducted<br>Media shows undertaken on topical issues in public procurement<br>Information education materials produced<br>4 reports from the PR consultant approved | 3 sets of IEC materials produced<br>1 report form the PR consultant approved<br>3 media articles produced<br>Social media channels maintained |
| 4 risk management reports prepared<br>4 internal audit reports produced | 2 risk management report prepared<br>5 internal audit reports produced |
| 52 management meetings held<br>Effective representation on 3 fora on public procurement | 26 top management meetings held<br>Participated in the Africa public procurement network<br>Regional workshop |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 100,990.941 |
| 221017 Membership dues and Subscription fees. | | 15,462.500 |
| 225101 Consultancy Services | | 70,000.000 |
| 262101 Contributions to International Organisations-Current | | 34,449.986 |
| | **Total For Budget Output** | **220,903.427** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 220,903.427 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **220,903.427** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 220,903.427 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Human Resource and Administration**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 16090104 Human resources managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Staff appraisal and performance report produced | Annual staff appraisal report approved |
| Staff welfare schemes maintained | Recruitment completed for 40 staff. |
| Staff recruited | Emoluments for all staff paid |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 1,123,680.000 |
| 211104 Employee Gratuity | 221,779.343 |
| 212102 Medical expenses (Employees) | 355,177.844 |
| 221003 Staff Training | 74,422.000 |
| 221004 Recruitment Expenses | 9,377.799 |
| 221007 Books, Periodicals & Newspapers | 6,121.991 |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221010 Special Meals and Drinks | | 107,104.789 |
| 221011 Printing, Stationery, Photocopying and Binding | | 16,412.371 |
| 221017 Membership dues and Subscription fees. | | 3,308.296 |
| 222001 Information and Communication Technology Services. | | 48,731.087 |
| 222002 Postage and Courier | | 12,287.502 |
| 223001 Property Management Expenses | | 111,576.436 |
| 223002 Property Rates | | 2,076.192 |
| 223003 Rent-Produced Assets-to private entities | | 12,000.000 |
| 223005 Electricity | | 56,441.300 |
| 223006 Water | | 10,000.000 |
| 226001 Insurances | | 83,810.918 |
| 227004 Fuel, Lubricants and Oils | | 170,000.000 |
| 228002 Maintenance-Transport Equipment | | 78,746.800 |
| 273102 Incapacity, death benefits and funeral expenses | | 3,000.000 |
| | **Total For Budget Output** | **2,506,054.668** |
| | Wage Recurrent | 1,123,680.000 |
| | Non Wage Recurrent | 1,382,374.668 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| HIV policy reviewed and implemented<br>Sensitisation conducted for staff<br>Staff provided with Health insurance policy | Health insurance provided for all staff including staff living with HIV<br>2 sensitisation meetings for staff held |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 100,000.000 |
| | **Total For Budget Output** | **100,000.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 100,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Status report on the implementation of public procurement in Uganda<br>Stakeholders trained in sustainable public procurement<br>PPDA Environmental sustainability policy developed | 761 stakeholders trained in public procurement |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223004 Guard and Security services | | 29,057.610 |
| | **Total For Budget Output** | **29,057.610** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,057.610 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,635,112.278** |
| | Wage Recurrent | 1,123,680.000 |
| | Non Wage Recurrent | 1,511,432.278 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Finance**

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Financial Reports prepared and submitted<br>Annual board of survey report prepared<br>Monthly procurement and disposal reports prepared | NA |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | |
| Financial Reports prepared and submitted<br>Annual board of survey report prepared<br>Monthly procurement and disposal reports prepared | 2 Financial Report prepared<br>6 Monthly procurement and disposal reports prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 883,500.000 |
| 211104 Employee Gratuity | | 304,089.419 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 54,000.000 |
| 212101 Social Security Contributions | | 105,437.500 |
| 225101 Consultancy Services | | 4,720.000 |
| | **Total For Budget Output** | **1,351,746.919** |
| | Wage Recurrent | 883,500.000 |
| | Non Wage Recurrent | 468,246.919 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,351,746.919** |
| | Wage Recurrent | 883,500.000 |
| | Non Wage Recurrent | 468,246.919 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority**

**Key Service Area:000003 Facilities and Equipment Management**

| | |
|---|---|
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 10 laptops procured<br>Office block maintained<br>Equipment maintained<br>3 vehicles acquired<br>4 Vehicles overhauled | 2 computers procured, procurement process for vehicles ongoing |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 53,069.213 |
| 312221 Light ICT hardware - Acquisition | | 8,850.000 |
| 313121 Non-Residential Buildings - Improvement | | 112,389.408 |
| | **Total For Budget Output** | **174,308.621** |
| | GoU Development | 174,308.621 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **174,308.621** |
| | GoU Development | 174,308.621 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Regulation of the Procurement and Disposal System**

*Departments*

**Department:005 Performance Monitoring - Central Government**

**Key Service Area:000023 Inspection and Monitoring**

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18312103 Efficiency and compliance in Public Procurement** | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | |
| Stakeholders trained in complex procurements<br>Inspections conducted on high value procurements<br>List of common user items with specifications and prices produced | 52 inspections conducted<br>Procurement of electrical and mechanical plant and for building and engineering works, designed by the Contractor; Lot 2: Construction of new Mukono substation and associated transmission lines, upgrading of Kawaala sub-station and reconductoring of 132 Kv Lines works<br>Procurement of a Mobile substation - Lot 3: The Kampala Metropolitan Transmission Improvement System, (UD-P6)<br>Plant, design, supply and installation, testing and commissioning of the 3x63/80MVA 220/132/33KV Kabaale Industrial Park Substation<br>Design, manufacture, supply, installation and commissioning of self-supporting tubular galvanized steel (monopoles) on Owen Falls Lugogo 132kV double circuit line & Bujagali-Tororo 132kV transmission line<br>Construction of the Multipurpose Office Block - Phase 3<br>Beautification and Landscaping Works Phase 2<br>Expansion of Kabale Technical Institute in Kabale District<br>Construction of Medicine Stores at Kamuli General Hospital |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225101 Consultancy Services | | 333,403.965 |
| | **Total For Budget Output** | **333,403.965** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 333,403.965 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **333,403.965** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 333,403.965 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **12,602,392.208** |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 7,065,328.094 |
| | Non Wage Recurrent | 5,362,755.493 |
| | GoU Development | 174,308.621 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Regulation of the Procurement and Disposal System** | | |
| *Departments* | | |
| **Department:005 Performance Monitoring - Central Government** | | |
| **Key Service Area:190042 Local Content Monitoring and Enforcement** | | |
| **PIAP Output: 07231101 Providers under the reservation scheme expanded** | | |
| **Programme Intervention: 072311 Expand the sectors under the reservation scheme** | | |
| New local content reservation schemes established | New local content reservation schemes established | New local content reservation schemes established |
| New local content reservation schemes established | NA | |
| **PIAP Output: 07020603 Capacity of local service providers strengthened** | | |
| **Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market** | | |
| Providers registered on the Register of providers Monitoring reports produced on the implementation of local content | 1 Report produced on the operations of the Register of Providers, 1 Monitoring report produced on the implementation of local content | 1 Report produced on the operations of the Register of Providers, 1 Monitoring report produced on the implementation of local content |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Regulation of the Procurement and Disposal System** | | |
| *Departments* | | |
| **Department:005 Performance Monitoring - Central Government** | | |
| **Key Service Area:000028 Procurement Audit** | | |
| **PIAP Output: 16411202 Public Procurement System regulated** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| 45 PDEs audit reports produced | 11 PDEs audit reports produced | 11 PDEs audit reports produced |
| 63 Bid preparatory audits issued | 16 Bid preparatory audits issued | 16 Bid preparatory audits issued |
| **PIAP Output: 16411202 Public Procurement System regulated** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| 30 Project Inspections reports produced | 8 Project Inspections reports produced | 8 Project Inspections reports produced |
| **Department:006 Performance Monitoring - Regional Offices** | | |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460151 PPDA Central Regional Office** | | |
| **PIAP Output: 16411202 Public Procurement System regulated** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| 60 performance audit reports prepared<br>60 compliance audit reports produced<br>24 contract audit reports prepared<br>20 bid preparatory audits conducted<br>40 investigation reports<br>40 training reports | NA | |
| **PIAP Output: 16411202 Public Procurement System regulated** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| 60 performance audit reports prepared<br>60 compliance audit reports produced<br>24 contract audit reports prepared<br>20 bid preparatory audits conducted<br>40 investigation reports<br>40 training reports | 15 performance audit reports prepared, 15 compliance audit reports produced, 6 contract audit reports prepared, 5 bid preparatory audits conducted , 10 investigation reports, 100 training reports | 15 performance audit reports prepared, 15 compliance audit reports produced, 6 contract audit reports prepared, 5 bid preparatory audits conducted , 10 investigation reports |
| **Department:007 Legal and Board Affairs** | | |
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 16411202 Public Procurement System regulated** | | |
| **Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations** | | |
| 4 Applications for deviations reviewed.<br>8 Applications for accreditation reviewed.<br>Follow-up on 10 accreditations on a bi-annual basis<br>20 suspension cases completed<br>10 staff trained | 1 Applications for deviations reviewed, 2 Applications for accreditation reviewed, Follow-up on 2 accreditations conducted, 5 suspension cases completed | 1 Applications for deviations reviewed, 2 Applications for accreditation reviewed, Follow-up on 2 accreditations conducted, 5 suspension cases completed |
| Annual Board Calendar prepared.<br>Annual Board Evaluation conducted.<br>Board capacity building plan developed and implemented.<br>4 Board meetings conducted and 12 committee meetings held | 1 Board meetings conducted and 3 committee meetings held | 1 Board meetings conducted and 3 committee meetings held |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and Support Services** | | |
| *Departments* | | |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:003 Strategy and Planning** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Annual Research plan developed<br>Research studies conducted<br>Quarterly common user items survey produced | 1 Research study conducted | 1 Research study conducted |
| Entities followed up on implementation of PPDA recommendations<br>Monitoring reports produced<br>Performance reports produced | 1 Monitoring report produced, 1 Performance report produced, 25 Entities followed up on implementation of PPDA recommendations | 1 Monitoring report produced, 1 Performance report produced, 25 Entities followed up on implementation of PPDA recommendations |
| **Department:004 Executive Directors Office** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 16090118 Leadership and Management coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 4 media briefings conducted<br>Media shows undertaken on topical issues in public procurement<br>Information education materials produced<br>4 reports from the PR consultant approved | 1 media briefings conducted, Media shows undertaken on topical issues in public procurement, Information education materials produced, 1 report from the PR consultant approved | 1 media briefings conducted, Media shows undertaken on topical issues in public procurement, Information education materials produced, 1 report from the PR consultant approved |
| 4 risk management reports prepared<br>4 internal audit reports produced | 1 risk management reports prepared, 1 internal audit reports produced | 1 risk management reports prepared, 1 internal audit reports produced |
| 52 management meetings held<br>Effective representation on 3 fora on public procurement | 12 management meetings held, Effective representation n 1 fora on public procurement | 12 management meetings held, Effective representation n 1 fora on public procurement |
| **Department:005 Human Resource and Administration** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 16090104 Human resources managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Staff appraisal and performance report produced<br>Staff welfare schemes maintained<br>Staff recruited | Staff appraisal and performance report produced, Staff welfare schemes maintained, Staff recruited | Staff appraisal and performance report produced, Staff welfare schemes maintained, Staff recruited |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| HIV policy reviewed and implemented<br>Sensitisation conducted for staff<br>Staff provided with Health insurance policy | HIV policy reviewed and implemented, Sensitisation conducted for staff, Staff provided with Health insurance policy | HIV policy reviewed and implemented, Sensitisation conducted for staff, Staff provided with Health insurance policy |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Status report on the implementation of public procurement in Uganda<br>Stakeholders trained in sustainable public procurement<br>PPDA Environmental sustainability policy developed | Status report on the implementation of public procurement in Uganda, Stakeholders trained in sustainable public procurement, PPDA Environmental sustainability policy developed | Status report on the implementation of public procurement in Uganda, Stakeholders trained in sustainable public procurement, PPDA Environmental sustainability policy developed |
| **Department:006 Finance** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Financial Reports prepared and submitted<br>Annual board of survey report prepared<br>Monthly procurement and disposal reports prepared | NA | |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Financial Reports prepared and submitted<br>Annual board of survey report prepared<br>Monthly procurement and disposal reports prepared | 1 Financial Report prepared and submitted, Monthly procurement and disposal reports prepared | 1 Financial Report prepared and submitted, Monthly procurement and disposal reports prepared |
| *Develoment Projects* | | |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 10 laptops procured<br>Office block maintained<br>Equipment maintained<br>3 vehicles acquired<br>4 Vehicles overhauled | 2 laptops procured, Office block maintained, Equipment maintained, 1 vehicle acquired , 1 Vehicles overhauled | 2 laptops procured, Office block maintained, Equipment maintained, 1 vehicle acquired , 1 Vehicles overhauled |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Regulation of the Procurement and Disposal System** | | |
| *Departments* | | |
| **Department:005 Performance Monitoring - Central Government** | | |
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 18312103 Efficiency and compliance in Public Procurement** | | |
| **Programme Intervention: 183121 Strengthen budget execution across government** | | |
| Stakeholders trained in complex procurements<br>Inspections conducted on high value procurements<br>List of common user items with specifications and prices produced | Stakeholders trained in complex procurements, Inspections conducted on high value procurements, List of common user items with specifications and prices produced | Stakeholders trained in complex procurements, Inspections conducted on high value procurements, List of common user items with specifications and prices produced |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142211 | Registration fees for Documents and Businesses | 0.000 | 378,718,005.000 |
| | **Total** | **0.000** | **378,718,005.000** |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 35.856 | 35.856 | 15.428 | 15.160 | 43.0 % | 42.0 % | 98.3 % |
| | Non-Wage | 62.428 | 62.428 | 35.177 | 17.941 | 56.0 % | 28.7 % | 51.0 % |
| Devt. | GoU | 35.550 | 35.550 | 19.350 | 12.794 | 54.4 % | 36.0 % | 66.1 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **133.834** | **133.834** | **69.955** | **45.895** | **52.3 %** | **34.3 %** | **65.6 %** |
| **Total GoU+Ext Fin (MTEF)** | | **133.834** | **133.834** | **69.955** | **45.895** | **52.3 %** | **34.3 %** | **65.6 %** |
| Arrears | | 4.500 | 4.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **138.334** | **138.334** | **69.955** | **45.895** | **50.6 %** | **33.2 %** | **65.6 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **138.334** | **138.334** | **69.955** | **45.895** | **50.6 %** | **33.2 %** | **65.6 %** |
| **Total Vote Budget Excluding Arrears** | | **133.834** | **133.834** | **69.955** | **45.895** | **52.3 %** | **34.3 %** | **65.6 %** |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.720** | **0.720** | **0.450** | **0.318** | **62.5 %** | **44.2 %** | **70.6%** |
| Vote Function:02 Standards and Measurements enforcement | 0.360 | 0.360 | 0.180 | 0.177 | 50.0 % | 49.0 % | 98.1% |
| Vote Function:03 Standards development | 0.360 | 0.360 | 0.270 | 0.141 | 75.0 % | 39.3 % | 52.4% |
| Vote Function:04 Standards and Measurement Systems' promotion | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:03 Standards development | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:04 Standards and Measurement Systems promotion | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.658** | **0.658** | **0.337** | **0.314** | **51.1 %** | **47.8 %** | **93.4%** |
| Vote Function:02 Standards and Measurements' enforcement | 0.628 | 0.628 | 0.314 | 0.307 | 50.0 % | 48.9 % | 97.8% |
| Vote Function:04 Standards and Measurement Systems' promotion | 0.030 | 0.030 | 0.023 | 0.007 | 75.0 % | 24.2 % | 32.2% |
| **Programme:07 Private Sector Development** | **133.406** | **133.406** | **66.807** | **43.919** | **50.1 %** | **32.9 %** | **65.7%** |
| Vote Function:01 General Administration and Support Services | 119.822 | 119.822 | 58.516 | 40.723 | 48.8 % | 34.0 % | 69.6% |
| Vote Function:02 Standards and Measurements' enforcement | 3.387 | 3.387 | 1.694 | 0.705 | 50.0 % | 20.8 % | 41.6% |
| Vote Function:03 Standards development | 1.451 | 1.451 | 0.993 | 0.651 | 68.4 % | 44.9 % | 65.6% |
| Vote Function:04 Standards and Measurement Systems' promotion | 8.745 | 8.745 | 5.604 | 1.840 | 64.1 % | 21.0 % | 32.8% |
| **Programme:08 Sustainable Energy Development** | **0.950** | **0.950** | **0.567** | **0.381** | **59.7 %** | **40.1 %** | **67.3%** |
| Vote Function:02 Standards and Measurements enforcement | 0.500 | 0.500 | 0.262 | 0.173 | 52.4 % | 34.6 % | 66.1% |
| Vote Function:03 Standards development | 0.100 | 0.100 | 0.050 | 0.000 | 50.0 % | 0.0 % | 0.0% |
| Vote Function:04 Standards and Measurement Systems promotion | 0.350 | 0.350 | 0.255 | 0.208 | 72.9 % | 59.5 % | 81.7% |
| **Programme:13 Innovation, Technology Development and Transfer** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:03 Standards development | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | **2.600** | **2.600** | **1.795** | **0.962** | **69.0 %** | **37.0 %** | **53.6%** |
| Vote Function:02 Standards and Measurements enforcement | 1.500 | 1.500 | 0.970 | 0.586 | 64.7 % | 39.1 % | 60.4% |
| Vote Function:03 Standards development | 1.100 | 1.100 | 0.825 | 0.376 | 75.0 % | 34.2 % | 45.6% |
| **Total for the Vote** | **138.334** | **138.334** | **69.955** | **45.895** | **50.6 %** | **33.2 %** | **65.6 %** |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:03 Standards development** | | |
| **0.129** | Bn Shs | Department : 001 Standards |
| | Reason: The new board activities are planned to be undertaken in the subsequent quarters. | |
| ***Items*** | | |
| **0.129** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: The new board activities are planned to be undertaken in the subsequent quarters. |
| **Programme:04 Manufacturing** | | |
| **Vote Function:04 Standards and Measurement Systems' promotion** | | |
| **0.015** | Bn Shs | Department : 001 Certification |
| | Reason: Limited field vehicles to conduct field activities | |
| ***Items*** | | |
| **0.015** | UShs | 227001 Travel inland |
| | | Reason: Limited field vehicles to conduct field activities |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 General Administration and Support Services** | | |
| **6.289** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: Procurement process still on-going by the close of the quarter | |
| ***Items*** | | |
| **0.785** | UShs | 225101 Consultancy Services |
| | | Reason: The consultancy was still on-going pending payment upon submission of the final report |
| **0.705** | UShs | 226001 Insurances |
| | | Reason: There was no contract yet by the close of the quarter the procurement process had just been concluded |
| **0.110** | UShs | 222002 Postage and Courier |
| | | Reason: Expenditure is based on sample collection-there was a decline in samples collected |
| **0.060** | UShs | 224011 Research Expenses |
| | | Reason: The procurement process was still on-going by the close of the quarter |
| **0.018** | UShs | 223002 Property Rates |
| | | Reason: The payments are made at once at the end of the Financial Year |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 General Administration and Support Services** | | |
| **4.680** | Bn Shs | Department : 002 Human resource |
| | Reason: The procurement process was still on-going by the close of the quarter | |
| ***Items*** | | |
| **0.458** | UShs | 224010 Protective Gear |
| | | Reason: The procurement process was still on-going by the close of the quarter |
| **0.388** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: The procurement process was completed but the contract was at solicitor general's office for approval |
| **0.125** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: The procurement process was still on-going by the close of the quarter |
| **0.023** | UShs | 225101 Consultancy Services |
| | | Reason: The procurement process was still on-going by the close of the quarter |
| **0.015** | UShs | 227001 Travel inland |
| | | Reason: The travel activities are going to be undertaken in Q3 |
| **3.400** | Bn Shs | Project : 1875 Institutional Development for Uganda National Bureau of Standards |
| | Reason: The procurement process was still on-going by the close of the quarter. | |
| ***Items*** | | |
| **1.952** | UShs | 312229 Other ICT Equipment - Acquisition |
| | | Reason: The procurement process was still on-going by the close of the quarter. |
| **0.750** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: The procurement process was still on-going by the close of the quarter. |
| **0.698** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: The procurement process was still on-going by the close of the quarter. |
| **Vote Function:02 Standards and Measurements' enforcement** | | |
| **0.815** | Bn Shs | Department : 001 Legal Metrology |
| | Reason: The procurement process was still on-going by the close of the quarter | |
| ***Items*** | | |
| **0.373** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The procurement process was still on-going by the close of the quarter |
| **0.353** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:07 Private Sector Development**

**Vote Function:02 Standards and Measurements' enforcement**

| | | |
|---|---|---|
| | | Reason: The procurement process was still on-going by the close of the quarter |
| **0.087** | UShs | 224005 Laboratory supplies and services |
| | | Reason: The procurement process was still on-going by the close of the quarter |
| **0.174** | Bn Shs | Department : 003 Market surveillance |
| | Reason: Output on track as planned | |
| ***Items*** | | |
| **0.087** | UShs | 224005 Laboratory supplies and services |
| | | Reason: The procurement process was still on-going by the end of the quarter |
| **0.050** | UShs | 227002 Travel abroad |
| | | Reason: The travels are scheduled for the subsequent quarter (Q3) |
| **0.037** | UShs | 223004 Guard and Security services |
| | | Reason: Delayed release of funds to conduct inspections |

**Vote Function:03 Standards development**

| | | |
|---|---|---|
| **0.342** | Bn Shs | Department : 001 Standards |
| | Reason: Activities still on-going | |
| ***Items*** | | |
| **0.224** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Activities still on-going |
| **0.032** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Procurement process still on-going |
| **0.084** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Activities still on-going |

**Vote Function:04 Standards and Measurement Systems' promotion**

| | | |
|---|---|---|
| **0.704** | Bn Shs | Department : 001 Certification |
| | Reason: Activities still on-going by the close of the quarter | |
| ***Items*** | | |
| **0.430** | UShs | 227001 Travel inland |
| | | Reason: Limited field vehicles to conduct field activities |
| **0.177** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Reduction in number of sittings for the Certification Review Committees (CRCs) |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:04 Standards and Measurement Systems' promotion** | | |
| **0.097** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Activities are still on-going |
| **0.969** | Bn Shs | Department : 002 Public relations and marketing |
| | Reason: The procurement process was still on-going by the close of the quarter | |
| ***Items*** | | |
| **0.676** | UShs | 221001 Advertising and Public Relations |
| | | Reason: The procurement process was still on-going by the close of the quarter |
| **0.253** | UShs | 227001 Travel inland |
| | | Reason: The procurement process was still on-going by the close of the quarter |
| **0.040** | UShs | 221009 Welfare and Entertainment |
| | | Reason: The procurement process was still on-going by the close of the quarter |
| **0.463** | Bn Shs | Department : 004 National Metrology Laboratory |
| | Reason: Activities still on-going by the close of the quarter | |
| ***Items*** | | |
| **0.113** | UShs | 227002 Travel abroad |
| | | Reason: The remaining funds to be utilised in Q3 |
| **0.137** | UShs | 227001 Travel inland |
| | | Reason: Shifting to the new offices stalled work hence no work was done on-site and offsite. |
| **0.123** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The procurement process was still on-going by the close of the quarter |
| **0.007** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Delayed accountability in submission of accountabilities hence Q1 imprest not paid. |
| **0.010** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Activities still on-going |
| **1.628** | Bn Shs | Department : 005 Testing |
| | Reason: Activities still on-going | |
| ***Items*** | | |
| **1.152** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Procurement process was still on-going by the close of the quarter |
| **0.413** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:07 Private Sector Development**

**Vote Function:04 Standards and Measurement Systems' promotion**

| | | |
|---|---|---|
| | | Reason: Procurement process was still on-going by the close of the quarter |
| **0.045** | UShs | 227002 Travel abroad |
| | | Reason: The travels scheduled for during the subsequent quarter |
| **0.016** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Activities to be undertaken in the subsequent quarter |

**Programme:08 Sustainable Energy Development**

**Vote Function:02 Standards and Measurements enforcement**

| | | |
|---|---|---|
| **0.089** | Bn Shs | Department : 002 Imports inspection |
| | Reason: NA<br>The activities are planned for the subsequent quarters. | |
| ***Items*** | | |
| **0.055** | UShs | 224011 Research Expenses |
| | | Reason: The activities are planned for the subsequent quarters. |
| **0.016** | UShs | 225101 Consultancy Services |
| | | Reason: The activities are planned for the subsequent quarters. |

**Vote Function:03 Standards development**

| | | |
|---|---|---|
| **0.050** | Bn Shs | Department : 001 Standards |
| | Reason: The new board activities planned for the subsequent quarters. | |
| ***Items*** | | |
| **0.050** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: The new board activities planned for the subsequent quarters. |

**Vote Function:04 Standards and Measurement Systems promotion**

| | | |
|---|---|---|
| **0.047** | Bn Shs | Department : 005 Testing |
| | Reason: The procurement process was still on-going by the close of the quarter. | |
| ***Items*** | | |
| **0.010** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The procurement process was still on-going by the close of the quarter. |

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:02 Standards and Measurements enforcement**

| | | |
|---|---|---|
| **0.384** | Bn Shs | Department : 003 Market surveillance |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:02 Standards and Measurements enforcement**

Reason: The procurement process was still on-going by the end of the quarter.
Delayed release of funds to conduct inspections.
The travels abroad is scheduled for the subsequent quarter (Q3)

***Items***

| | | |
|---|---|---|
| **0.263** | UShs | 224005 Laboratory supplies and services |
| | | Reason: The procurement process was still on-going by the end of the quarter |
| **0.121** | UShs | 223004 Guard and Security services |
| | | Reason: Delayed release of funds to conduct inspections |

**Vote Function:03 Standards development**

| | | |
|---|---|---|
| **0.449** | Bn Shs | Department : 001 Standards |
| | | Reason: The new board (NSC) planned to undertake the activities in the subsequent quarters. |

***Items***

| | | |
|---|---|---|
| **0.449** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: The new board (NSC) planned to undertake the activities in the subsequent quarters. |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:02 Standards and Measurements enforcement | | | |
| **Department:003 Market surveillance** | | | |
| Key Service Area: 010059 Post-harvest handling, storage and processing | | | |
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | | | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of compliant agro-processing firms | Number | 500 | 1417 |
| Number of processors trained in adherence to standards | Number | 500 | 743 |
| Number of MSMEs in food and agriculture value addition trained | Number | 500 | 508 |
| Vote Function:03 Standards development | | | |
| **Department:001 Standards** | | | |
| Key Service Area: 010059 Post-harvest handling, storage and processing | | | |
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | | | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of processors trained in adherence to standards | Number | 500 | 743 |
| Number of MSMEs in food and agriculture value addition trained | Number | 500 | 508 |
| **Programme:04 Manufacturing** | | | |
| Vote Function:02 Standards and Measurements' enforcement | | | |
| **Department:001 Legal Metrology** | | | |
| Key Service Area: 100002 Verification of Trade Equipment | | | |
| **PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive** | | | |
| **Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Value of non-compliant products ceased or destroyed (USD) | Number | 100 | 534740 |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

**Programme:04 Manufacturing**

Vote Function:02 Standards and Measurements' enforcement

**Department:002 Imports inspection**

Key Service Area: 100003 Inspection of import consignments

**PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive**

**Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of non-compliant products ceased or destroyed (USD) | Number | 100 | 534740 |

Vote Function:04 Standards and Measurement Systems' promotion

**Department:001 Certification**

Key Service Area: 000037 Certification Services

**PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice**

**Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of distinct manufactured product categories exported annually (as defined by Harmonized System (HS6) codes) | Number | 100000 | 0 |

**Programme:07 Private Sector Development**

Vote Function:01 General Administration and Support Services

**Project:1783 Construction of Food Safety and Engineering Testing Laboratories**

Key Service Area: 000002 Construction Management

**PIAP Output: 07040210 Overhead costs paid**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Amount paid for overhead costs | Number | 4 | |

**Project:1875 Institutional Development for Uganda National Bureau of Standards**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 07040210 Overhead costs paid**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Amount paid for overhead costs | Number | 500 | |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

**Programme:08 Sustainable Energy Development**

Vote Function:02 Standards and Measurements enforcement

**Department:001 Legal Metrology**

Key Service Area: 240016 Electricity Connections

**PIAP Output: 08020202 Electricity distribution infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of electricity distribution transformation capacity added to the grid (MVA) | Number | 500 | 0 |

Vote Function:04 Standards and Measurement Systems promotion

**Department:005 Testing**

Key Service Area: 240010 Renewable Energy Technology Development

**PIAP Output: 08030601 Biofuels blending program and infrastructure developed**

**Programme Intervention: 080306 Promote mandatory biofuels blending in Uganda.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Biofuels Laboratory in place | Number | 1 | 0 |

**PIAP Output: 08111103 Bio-energy systems rehabilitated**

**Programme Intervention: 081111 Rehabilitate energy generation infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of biomass gasification plants rehabilitated | Number | 50 | 0 |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

## Performance highlights for the Quarter

A total of 1,875 inspections were done in Q2 against a target of 1,417 inspections for the Quarter spanning over 72 districts across the country indicating 132.41% achievement of the target. This is attributed to the resources availed to the department for the Quarter. In addition, some activities were an overflow of the Quarter 1 activities that had not been concluded.
332 Uganda Standards (US) and 130 Final Draft Uganda Standards (FDUS) were developed.
A total of 204,930 equipment were in the period under review .Of these 127,539 were weighing equipment, 511 road tankers, 137 bulk meters 0 dip sticks, 95 static tanks 3,465 fuel dispensers, 71,525 electricity meters and 1,600 pre-package control, 0 water meters and 3 railway wagons. The equipment verified were across different parts of the country namely; Kampala, Jinja, Mbarara, Mbale and Lira.
88,119 consignments inspected. The categories of products inspected include; used motor vehicles, food, mechanical material and gas appliances, chemicals, textiles and leather products electricals and electronics, plastic and rubber products, used products, automotive, furniture (wood and metal) paper and stationery products, brand new motor vehicles, cosmetics, protective and safety equipment and toys.
2,590 product and 29 system certification audits undertaken issuing 1,679 product and no system permits. 12 stakeholder engagements conducted with various stakeholders to sensitise them on Import Inspection procedures to bridge the information gap and foster self-regulation and compliance to UNBS requirements.
7,109 product samples tested in the Chemistry, Microbiology, Electrical and Engineering Materials laboratory. The samples tested also included those from the regional laboratories in Mbale, Mbarara, and Gulu

## Variances and Challenges

Inadequate Staff. The staffing level is below the minimum required level of 1200 to implement the mandate of trade facilitation, consumer protection through boarder control and standards enforcement throughout the whole country and also effectively contribute to the growth of the economy 10 Fold. Limited Support to MSMES in line with BUBU and Industrialization Policy. The service turnaround time (4.5 Months) and cost of certification is perceived unfavourable calling for more sensitization and capacity building to improve uptake of standardization services and competitiveness of Uganda’s private sector Limited Equipment for newly constructed laboratories. UNBS operates modern Food Safety Laboratories at its Headquarters in Bweyogerere that are equipped to the tune of 60 percent. UNBS has constructed National Metrology Laboratory under the ADB funding. However, there is need to procure furniture and specialized equipment. Inadequate decentralization of UNBS Services. UNBS services at regional offices are still inadequate due to understaffing, shortage of field vehicles for daily operations in the regions. Additionally, Certification and Market Surveillance activities go hand in hand with Testing and there is inadequate specialized equipment in the laboratories in the regions for testing of product samples. Inadequate ICT Infrastructure Support. The level of automation at UNBS meant to promote online access to its services is still inadequate.

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.720** | **0.720** | **0.450** | **0.318** | **62.5 %** | **44.2 %** | **70.7 %** |
| **Vote Function:02 Standards and Measurements enforcement** | **0.360** | **0.360** | **0.180** | **0.177** | **50.0 %** | **49.2 %** | **98.3 %** |
| 010059 Post-harvest handling, storage and processing | 0.360 | 0.360 | 0.180 | 0.177 | 50.0 % | 49.2 % | 98.3 % |
| **Vote Function:03 Standards development** | **0.360** | **0.360** | **0.270** | **0.141** | **75.0 %** | **39.2 %** | **52.2 %** |
| 010059 Post-harvest handling, storage and processing | 0.360 | 0.360 | 0.270 | 0.141 | 75.0 % | 39.2 % | 52.2 % |
| **Programme:04 Manufacturing** | **0.658** | **0.658** | **0.337** | **0.314** | **51.1 %** | **47.7 %** | **93.3 %** |
| **Vote Function:02 Standards and Measurements' enforcement** | **0.628** | **0.628** | **0.314** | **0.307** | **50.0 %** | **48.9 %** | **97.8 %** |
| 100002 Verification of Trade Equipment | 0.028 | 0.028 | 0.014 | 0.013 | 50.0 % | 46.4 % | 92.9 % |
| 100003 Inspection of import consignments | 0.600 | 0.600 | 0.300 | 0.294 | 50.0 % | 49.0 % | 98.0 % |
| **Vote Function:04 Standards and Measurement Systems' promotion** | **0.030** | **0.030** | **0.023** | **0.007** | **75.0 %** | **23.3 %** | **31.1 %** |
| 000037 Certification Services | 0.030 | 0.030 | 0.023 | 0.007 | 75.0 % | 23.3 % | 30.4 % |
| **Programme:07 Private Sector Development** | **133.406** | **133.406** | **66.807** | **43.919** | **50.1 %** | **32.9 %** | **65.7 %** |
| **Vote Function:01 General Administration and Support Services** | **119.822** | **119.822** | **58.516** | **40.723** | **48.8 %** | **34.0 %** | **69.6 %** |
| 000002 Construction Management | 30.000 | 30.000 | 15.918 | 12.762 | 53.1 % | 42.5 % | 80.2 % |
| 000003 Facilities and Equipment Management | 5.550 | 5.550 | 3.432 | 0.032 | 61.8 % | 0.6 % | 0.9 % |
| 000005 Human Resource Management | 58.572 | 58.572 | 26.073 | 21.125 | 44.5 % | 36.1 % | 81.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.020 | 0.020 | 0.010 | 0.005 | 50.0 % | 25.0 % | 50.0 % |
| 000014 Administrative and Support Services | 25.680 | 25.680 | 13.083 | 6.799 | 50.9 % | 26.5 % | 52.0 % |
| **Vote Function:02 Standards and Measurements' enforcement** | **3.387** | **3.387** | **1.694** | **0.705** | **50.0 %** | **20.8 %** | **41.6 %** |
| 190028 Market Surveillance Inspections | 0.655 | 0.655 | 0.327 | 0.153 | 50.0 % | 23.4 % | 46.8 % |
| 190036 Trade Development | 2.733 | 2.733 | 1.366 | 0.552 | 50.0 % | 20.2 % | 40.4 % |
| **Vote Function:03 Standards development** | **1.451** | **1.451** | **0.993** | **0.651** | **68.4 %** | **44.9 %** | **65.6 %** |
| 190029 Development of Standards | 1.451 | 1.451 | 0.993 | 0.651 | 68.4 % | 44.9 % | 65.6 % |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **133.406** | **133.406** | **66.807** | **43.919** | **50.1 %** | **32.9 %** | **65.7 %** |
| **Vote Function:04 Standards and Measurement Systems' promotion** | **8.745** | **8.745** | **5.604** | **1.840** | **64.1 %** | **21.0 %** | **32.8 %** |
| 000037 Certification Services | 1.718 | 1.718 | 1.235 | 0.531 | 71.9 % | 30.9 % | 43.0 % |
| 190030 Calibration of Trade Equipment | 1.544 | 1.544 | 0.947 | 0.484 | 61.3 % | 31.3 % | 51.1 % |
| 190031 Testing of Product Samples | 2.884 | 2.884 | 2.125 | 0.497 | 73.7 % | 17.2 % | 23.4 % |
| 190036 Trade Development | 2.600 | 2.600 | 1.297 | 0.328 | 49.9 % | 12.6 % | 25.3 % |
| **Programme:08 Sustainable Energy Development** | **0.950** | **0.950** | **0.567** | **0.381** | **59.7 %** | **40.1 %** | **67.2 %** |
| **Vote Function:02 Standards and Measurements enforcement** | **0.500** | **0.500** | **0.262** | **0.173** | **52.4 %** | **34.6 %** | **66.0 %** |
| 240016 Electricity Connections | 0.500 | 0.500 | 0.262 | 0.173 | 52.4 % | 34.6 % | 66.0 % |
| **Vote Function:03 Standards development** | **0.100** | **0.100** | **0.050** | **0.000** | **50.0 %** | **0.0 %** | **0.0 %** |
| 240010 Renewable Energy Technology Development | 0.100 | 0.100 | 0.050 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| **Vote Function:04 Standards and Measurement Systems promotion** | **0.350** | **0.350** | **0.255** | **0.208** | **72.9 %** | **59.4 %** | **81.6 %** |
| 240010 Renewable Energy Technology Development | 0.350 | 0.350 | 0.255 | 0.208 | 72.9 % | 59.4 % | 81.6 % |
| **Programme:21 Sustainable Extractives Industry Development** | **2.600** | **2.600** | **1.795** | **0.962** | **69.0 %** | **37.0 %** | **53.6 %** |
| **Vote Function:02 Standards and Measurements enforcement** | **1.500** | **1.500** | **0.970** | **0.586** | **64.7 %** | **39.1 %** | **60.4 %** |
| 000039 Policies, Regulations and Standards | 1.500 | 1.500 | 0.970 | 0.586 | 64.7 % | 39.1 % | 60.4 % |
| **Vote Function:03 Standards development** | **1.100** | **1.100** | **0.825** | **0.376** | **75.0 %** | **34.2 %** | **45.6 %** |
| 000039 Policies, Regulations and Standards | 1.100 | 1.100 | 0.825 | 0.376 | 75.0 % | 34.2 % | 45.6 % |
| **Total for the Vote** | **138.334** | **138.334** | **69.955** | **45.894** | **50.6 %** | **33.2 %** | **65.6 %** |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 35.856 | 35.856 | 15.428 | 15.160 | 43.0 % | 42.3 % | 98.3 % |
| 211104 Employee Gratuity | 8.964 | 8.964 | 3.769 | 1.984 | 42.0 % | 22.1 % | 52.6 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.129 | 2.129 | 1.445 | 1.037 | 67.8 % | 48.7 % | 71.8 % |
| 211107 Boards, Committees and Council Allowances | 3.051 | 3.051 | 2.263 | 1.208 | 74.2 % | 39.6 % | 53.4 % |
| 212101 Social Security Contributions | 3.586 | 3.586 | 1.793 | 1.694 | 50.0 % | 47.2 % | 94.5 % |
| 212102 Medical expenses (Employees) | 3.120 | 3.120 | 1.560 | 1.001 | 50.0 % | 32.1 % | 64.2 % |
| 212103 Incapacity benefits (Employees) | 0.832 | 0.832 | 0.416 | 0.028 | 50.0 % | 3.4 % | 6.8 % |
| 221001 Advertising and Public Relations | 2.000 | 2.000 | 1.000 | 0.324 | 50.0 % | 16.2 % | 32.4 % |
| 221002 Workshops, Meetings and Seminars | 0.300 | 0.300 | 0.225 | 0.212 | 75.0 % | 70.7 % | 94.3 % |
| 221003 Staff Training | 1.730 | 1.730 | 0.865 | 0.765 | 50.0 % | 44.2 % | 88.4 % |
| 221004 Recruitment Expenses | 0.050 | 0.050 | 0.025 | 0.010 | 50.0 % | 20.1 % | 40.3 % |
| 221007 Books, Periodicals & Newspapers | 0.211 | 0.211 | 0.105 | 0.073 | 50.0 % | 34.6 % | 69.3 % |
| 221008 Information and Communication Technology Supplies. | 1.926 | 1.926 | 1.445 | 0.263 | 75.0 % | 13.6 % | 18.2 % |
| 221009 Welfare and Entertainment | 4.321 | 4.321 | 2.266 | 0.869 | 52.4 % | 20.1 % | 38.4 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.498 | 1.498 | 0.936 | 0.148 | 62.5 % | 9.9 % | 15.8 % |
| 221017 Membership dues and Subscription fees. | 0.090 | 0.090 | 0.045 | 0.016 | 50.0 % | 18.0 % | 36.1 % |
| 222001 Information and Communication Technology Services. | 1.650 | 1.650 | 1.238 | 0.221 | 75.0 % | 13.4 % | 17.9 % |
| 222002 Postage and Courier | 0.250 | 0.250 | 0.125 | 0.015 | 50.0 % | 5.9 % | 11.7 % |
| 223001 Property Management Expenses | 0.816 | 0.816 | 0.408 | 0.115 | 50.0 % | 14.1 % | 28.3 % |
| 223002 Property Rates | 0.035 | 0.035 | 0.018 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.662 | 0.662 | 0.331 | 0.257 | 50.0 % | 38.9 % | 77.8 % |
| 223004 Guard and Security services | 1.257 | 1.257 | 0.628 | 0.410 | 50.0 % | 32.6 % | 65.2 % |
| 223005 Electricity | 1.008 | 1.008 | 0.756 | 0.756 | 75.0 % | 75.0 % | 100.0 % |
| 223006 Water | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 224005 Laboratory supplies and services | 3.698 | 3.698 | 2.561 | 0.864 | 69.3 % | 23.4 % | 33.7 % |
| 224010 Protective Gear | 0.916 | 0.916 | 0.458 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 224011 Research Expenses | 0.230 | 0.230 | 0.115 | 0.000 | 50.0 % | 0.0 % | 0.0 % |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 225101 Consultancy Services | 1.128 | 1.128 | 0.826 | 0.002 | 73.2 % | 0.2 % | 0.2 % |
| 225201 Consultancy Services-Capital | 0.250 | 0.250 | 0.125 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 226001 Insurances | 0.940 | 0.940 | 0.705 | 0.000 | 75.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 7.381 | 7.381 | 4.180 | 2.835 | 56.6 % | 38.4 % | 67.8 % |
| 227002 Travel abroad | 2.881 | 2.881 | 1.687 | 1.227 | 58.5 % | 42.6 % | 72.7 % |
| 227004 Fuel, Lubricants and Oils | 1.564 | 1.564 | 0.782 | 0.782 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.533 | 0.533 | 0.267 | 0.106 | 50.0 % | 19.9 % | 39.8 % |
| 228002 Maintenance-Transport Equipment | 1.000 | 1.000 | 0.500 | 0.497 | 50.0 % | 49.7 % | 99.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1.640 | 1.640 | 0.958 | 0.045 | 58.4 % | 2.7 % | 4.7 % |
| 262101 Contributions to International Organisations-Current | 0.741 | 0.741 | 0.334 | 0.160 | 45.0 % | 21.5 % | 47.9 % |
| 312129 Other Buildings other than dwellings - Acquisition | 25.000 | 25.000 | 15.790 | 12.762 | 63.2 % | 51.0 % | 80.8 % |
| 312212 Light Vehicles - Acquisition | 0.730 | 0.730 | 0.730 | 0.032 | 100.0 % | 4.4 % | 4.4 % |
| 312229 Other ICT Equipment - Acquisition | 2.496 | 2.496 | 1.952 | 0.000 | 78.2 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 1.950 | 1.950 | 0.750 | 0.000 | 38.5 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.374 | 0.374 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 342111 Land - Acquisition | 5.000 | 5.000 | 0.128 | 0.000 | 2.6 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 4.500 | 4.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **138.334** | **138.334** | **69.955** | **45.895** | **50.6 %** | **33.2 %** | **65.6 %** |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.720** | **0.720** | **0.450** | **0.318** | **62.50 %** | **44.15 %** | **70.65 %** |
| **Vote Function:02 Standards and Measurements enforcement** | **0.360** | **0.360** | **0.180** | **0.177** | **50.00 %** | **49.04 %** | **98.1 %** |
| ***Departments*** | | | | | | | |
| 003 Market surveillance | 0.360 | 0.360 | 0.180 | 0.177 | 50.0 % | 49.2 % | 98.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Standards development** | **0.360** | **0.360** | **0.270** | **0.141** | **75.00 %** | **39.27 %** | **52.4 %** |
| ***Departments*** | | | | | | | |
| 001 Standards | 0.360 | 0.360 | 0.270 | 0.141 | 75.0 % | 39.2 % | 52.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Standards and Measurement Systems' promotion** | **0.000** | **0.030** | **0.023** | **0.007** | **0.00 %** | **0.00 %** | **32.2 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:03 Standards development** | **0.360** | **0.360** | **0.270** | **0.141** | **75.00 %** | **39.27 %** | **52.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Standards and Measurement Systems promotion** | **0.000** | **0.030** | **0.023** | **0.007** | **0.00 %** | **0.00 %** | **32.2 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

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Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:04 Manufacturing** | **0.658** | **0.658** | **0.337** | **0.314** | **51.14 %** | **47.77 %** | **93.41 %** |
| **Vote Function:02 Standards and Measurements' enforcement** | **0.360** | **0.360** | **0.180** | **0.177** | **50.00 %** | **49.04 %** | **98.1 %** |
| ***Departments*** | | | | | | | |
| 001 Legal Metrology | 0.028 | 0.028 | 0.014 | 0.013 | 50.0 % | 46.4 % | 92.9 % |
| 002 Imports inspection | 0.600 | 0.600 | 0.300 | 0.294 | 50.0 % | 49.0 % | 98.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Standards and Measurement Systems' promotion** | **0.000** | **0.030** | **0.023** | **0.007** | **0.00 %** | **0.00 %** | **32.2 %** |
| ***Departments*** | | | | | | | |
| 001 Certification | 0.030 | 0.030 | 0.023 | 0.007 | 76.7 % | 23.3 % | 30.4 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **133.406** | **133.406** | **66.807** | **43.919** | **50.08 %** | **32.92 %** | **65.74 %** |
| **Vote Function:01 General Administration and Support Services** | **119.822** | **119.822** | **58.516** | **40.723** | **48.84 %** | **33.99 %** | **69.6 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 25.700 | 25.700 | 13.093 | 6.804 | 50.9 % | 26.5 % | 52.0 % |
| 002 Human resource | 58.572 | 58.572 | 26.073 | 21.125 | 44.5 % | 36.1 % | 81.0 % |
| ***Development Projects*** | | | | | | | |
| 1783 Construction of Food Safety and Engineering Testing Laboratories | 30.000 | 30.000 | 15.918 | 12.762 | 53.1 % | 42.5 % | 80.2 % |
| 1875 Institutional Development for Uganda National Bureau of Standards | 5.550 | 5.550 | 3.432 | 0.032 | 61.8 % | 0.6 % | 0.9 % |
| **Vote Function:02 Standards and Measurements' enforcement** | **0.360** | **0.360** | **0.180** | **0.177** | **50.00 %** | **49.04 %** | **98.1 %** |
| ***Departments*** | | | | | | | |
| 001 Legal Metrology | 2.733 | 2.733 | 1.366 | 0.552 | 50.0 % | 20.2 % | 40.4 % |
| 003 Market surveillance | 0.655 | 0.655 | 0.327 | 0.153 | 50.0 % | 23.4 % | 46.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **133.406** | **133.406** | **66.807** | **43.919** | **50.08 %** | **32.92 %** | **65.74 %** |
| **Vote Function:03 Standards development** | **0.360** | **0.360** | **0.270** | **0.141** | **75.00 %** | **39.27 %** | **52.4 %** |
| ***Departments*** | | | | | | | |
| 001 Standards | 1.451 | 1.451 | 0.993 | 0.651 | 68.4 % | 44.9 % | 65.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Standards and Measurement Systems' promotion** | **0.000** | **0.030** | **0.023** | **0.007** | **0.00 %** | **0.00 %** | **32.2 %** |
| ***Departments*** | | | | | | | |
| 001 Certification | 1.718 | 1.718 | 1.235 | 0.531 | 71.9 % | 30.9 % | 43.0 % |
| 002 Public relations and marketing | 2.600 | 2.600 | 1.297 | 0.328 | 49.9 % | 12.6 % | 25.3 % |
| 004 National Metrology Laboratory | 1.544 | 1.544 | 0.947 | 0.484 | 61.3 % | 31.3 % | 51.1 % |
| 005 Testing | 2.884 | 2.884 | 2.125 | 0.497 | 73.7 % | 17.2 % | 23.4 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:08 Sustainable Energy Development** | **0.950** | **0.950** | **0.567** | **0.381** | **59.68 %** | **40.15 %** | **67.27 %** |
| **Vote Function:02 Standards and Measurements enforcement** | **0.360** | **0.360** | **0.180** | **0.177** | **50.00 %** | **49.04 %** | **98.1 %** |
| ***Departments*** | | | | | | | |
| 001 Legal Metrology | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 002 Imports inspection | 0.400 | 0.400 | 0.212 | 0.123 | 53.0 % | 30.8 % | 58.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Standards development** | **0.360** | **0.360** | **0.270** | **0.141** | **75.00 %** | **39.27 %** | **52.4 %** |
| ***Departments*** | | | | | | | |
| 001 Standards | 0.100 | 0.100 | 0.050 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:04 Standards and Measurement Systems promotion** | **0.000** | **0.030** | **0.023** | **0.007** | **0.00 %** | **0.00 %** | **32.2 %** |
| ***Departments*** | | | | | | | |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:08 Sustainable Energy Development** | **0.950** | **0.950** | **0.567** | **0.381** | **59.68 %** | **40.15 %** | **67.27 %** |
| 005 Testing | 0.350 | 0.350 | 0.255 | 0.208 | 72.9 % | 59.4 % | 81.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:13 Innovation, Technology Development and Transfer** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:03 Standards development** | **0.360** | **0.360** | **0.270** | **0.141** | **75.00 %** | **39.27 %** | **52.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:21 Sustainable Extractives Industry Development** | **2.600** | **2.600** | **1.795** | **0.962** | **69.04 %** | **37.00 %** | **53.60 %** |
| **Vote Function:02 Standards and Measurements enforcement** | **0.360** | **0.360** | **0.180** | **0.177** | **50.00 %** | **49.04 %** | **98.1 %** |
| ***Departments*** | | | | | | | |
| 003 Market surveillance | 1.500 | 1.500 | 0.970 | 0.586 | 64.7 % | 39.1 % | 60.4 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Standards development** | **0.360** | **0.360** | **0.270** | **0.141** | **75.00 %** | **39.27 %** | **52.4 %** |
| ***Departments*** | | | | | | | |
| 001 Standards | 1.100 | 1.100 | 0.825 | 0.376 | 75.0 % | 34.2 % | 45.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **138.334** | **138.334** | **69.955** | **45.895** | **50.6 %** | **33.2 %** | **65.6 %** |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:02 Standards and Measurements enforcement** | | |
| *Departments* | | |
| **Department:003 Market surveillance** | | |
| **Key Service Area:010059 Post-harvest handling, storage and processing** | | |
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | | |
| 1500 market inspections, Follow-up inspections, Sectoral reconnaissance visits, 3 Sampling - field samples and test purchases, Intelligence and information gathering, Destruction of condemned goods | 1,875 inspections were done in Q2 above a targeted 1500. Substandard and harmful products worth over UGX 817,483,175 were seized. | Output on track as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 176,542.321 |
| | **Total For Budget Output** | **176,542.321** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 176,542.321 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **176,542.321** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 176,542.321 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Standards development** | | |
| *Departments* | | |
| **Department:001 Standards** | | |
| **Key Service Area:010059 Post-harvest handling, storage and processing** | | |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | | |
| 15 Standards developed, Increased outreach & stakeholder campaigns (marketing standards) by PR department, Procure reference materials, Train 290 internal & external stakeholders, Participate in key policy meetings at regional, continental and international level (EAC, ARSO, CODEX & ISO), Participate in regional & international harmonization TC meetings (EAC, ARSO, ISO, CODEX & EASC SMC) | During the quarter, no standards were approved. Across all Programs, a total of 114 New Work Item Proposals (NWIP) were approved for development and 38 FDUS were recommended for editing and on-ward submission to the NSC for approval as Uganda Standards | The development process for standards takes average 6-20 months. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 129,267.913 |
| | **Total For Budget Output** | **129,267.913** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 129,267.913 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **129,267.913** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 129,267.913 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:04 Manufacturing**

**Vote Function:02 Standards and Measurements' enforcement**

*Departments*

**Department:001 Legal Metrology**

**Key Service Area:100002 Verification of Trade Equipment**

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive** | | |
| **Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)** | | |
| 625,000 weighing equipment verified, 45,925 Weighing Equipment in all Regions, 210,917 Weights, 673 Road Tankers, 37 Dip sticks, 6,200 Fuel Dispensers, 170 Bulk meters in Depots, 1,800 Pre-packaged Goods in all regions, 75,000 Electricity Meters 750 Water Meters | A total of 204,930 weighing equipment were verified | Lack of stickers for weights and measures, road tankers, static tanks, bulk meters and pressure gauges. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 5,924.000 |
| | **Total For Budget Output** | **5,924.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,924.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,924.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,924.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Imports inspection**

**Key Service Area:100003 Inspection of import consignments**

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive** | | |
| **Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)** | | |
| 75000 imports consignments inspected, 50,000 inspections for implementation of the imports statutory instrument (ICDs /Border Entry Points / Bonded Warehouses / SCT), 500 onsite supervisory performance reviews, technical support and mentorship conducted to all imports SCT stations, 1 quarterly on-site system & compliance internal reviews conducted for all up-country stations, 300 onsite supervisory performance reviews, technical support and mentorship conducted to all imports national stations, Central Imports clearance and Document Processing Center operationalized to enhance inspection performance at the ICDs and TAT, including enhancing internal controls. | During Q2, a total of 88,119 import consignments were inspected | On track as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 233,836.454 |
| | **Total For Budget Output** | **233,836.454** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 233,836.454 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **233,836.454** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 233,836.454 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:04 Standards and Measurement Systems' promotion**

*Departments*

**Department:001 Certification**

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000037 Certification Services** | | |
| **PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice** | | |
| **Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA** | | |
| Undertake 2250 certification audits, Undertake 100 system certification audits, Develop 3 certification schemes for services and personnel certification under the systems certification, Maintain and increase accreditation scopes to cover services, Mentor and coach 500 MSMEs, Enhance 3 marketing of system certification services, personnel and private security (ISO 18788), and ECO Mark Africa, 6 Laboratory recognition Audits, 10 Inter Laboratory Comparison, Support 25 MSMEs with product certification, testing and standards fees payment through a loan scheme, Development of 1 sector specific training materials for engagement, Development of 1 simplified sector codes of practice | 1,679 products certification permits issued in the Quarter, 1907 product certification audits undertaken in the Quarter | This is attributed to inadequate personnel to do the work. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 1,448.800 |
| | **Total For Budget Output** | **1,448.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,448.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,448.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,448.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 General Administration and Support Services**

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 07040209 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| 1 awareness campaign conducted, development and dissemination of prevention messages through various media | 1 awareness campaigns conducted on 1st December 2025 in commemoration of World AIDS day<br>1 Medical camps conducted to provide free HIV awareness creation, testing and counselling services to all staff on 12th December 2025<br>Non discriminatory recruitment policy operationalized | Output on track as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 3,000.000 |
| | **Total For Budget Output** | **3,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 07040202 prepare and review policies like HR manual, Financial manual, Investment code Act, fleet management manual** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Financial manual prepared/reviewed Fleet management manual prepared/reviewed | Financial manual not reviewed<br>Fleet management manual not reviewed | The Financial manual and Fleet management manual are planned for review in Q3 |
| **PIAP Output: 07040203 Board and Corporate Services strenghtened** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| 75 stakeholder engagements conducted 1 BFPs, 3 statutory reports submitted | 12 stakeholder engagements conducted 1 BFPs, 3 statutory reports submitted | Output on track as planned |
| **PIAP Output: 07040204 Financial Management undertaken** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Quality Management System implemented Final Accounts prepared | Quality Management System implemented Final Accounts prepared | Output on track as planned |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07040206 Statutory Reports produced** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| 3 statutory reports prepared and submitted | 3 statutory reports prepared and submitted | Output on track as planned |
| **PIAP Output: 07040208 Assets managed and maintained** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| All UNBS assets Managed and maintained | All UNBS assets Managed and maintained | Output on track as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 537,756.709 |
| 211107 Boards, Committees and Council Allowances | | 329,808.128 |
| 221002 Workshops, Meetings and Seminars | | 110,518.999 |
| 221008 Information and Communication Technology Supplies. | | 245,291.100 |
| 221009 Welfare and Entertainment | | 81,707.100 |
| 221011 Printing, Stationery, Photocopying and Binding | | 147,151.512 |
| 221017 Membership dues and Subscription fees. | | 13,793.232 |
| 222001 Information and Communication Technology Services. | | 164,674.816 |
| 222002 Postage and Courier | | 12,051.411 |
| 223001 Property Management Expenses | | 86,004.860 |
| 223003 Rent-Produced Assets-to private entities | | 91,818.000 |
| 223004 Guard and Security services | | 172,165.452 |
| 223005 Electricity | | 252,000.000 |
| 223006 Water | | 10,000.000 |
| 227001 Travel inland | | 393,100.823 |
| 227002 Travel abroad | | 368,947.786 |
| 227004 Fuel, Lubricants and Oils | | 390,987.500 |
| 228001 Maintenance-Buildings and Structures | | 105,893.688 |
| 228002 Maintenance-Transport Equipment | | 404,332.645 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 7,460.000 |
| 262101 Contributions to International Organisations-Current | | 41,378.557 |
| | **Total For Budget Output** | **3,966,842.318** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,966,842.318 |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,969,842.318** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,969,842.318 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Human resource** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 07040202 prepare and review policies like HR manual, Financial manual, Investment code Act, fleet management manual** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| | Human resource manual prepared/reviewed<br>Staff salaries and wages processed for all UNBS staff<br>Staff gratuity processed for all UNBS staff<br>Medical services provided to all UNBS staff | Human resource manual prepared/reviewed<br>Staff salaries and wages processed for all UNBS staff<br>Staff gratuity processed for all UNBS staff<br>Medical services provided to all UNBS staff |
| **PIAP Output: 07411101 Programme institutional efficiency and effectiveness strengthened** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Staff salaries for 633 staff processed, Gratuity for 633 staff processed, Human resource manual prepared/reviewed Medical services provided to all UNBS staff | Staff salaries were timely paid by the 28th of a Month | Staff salaries were timely paid by the 28th of a Month |
| | The Human Resource Manual remains updated, benefits for 630 staff provided | The Human Resource Manual remains updated, benefits for 630 staff provided |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 7,959,318.665 |
| 211104 Employee Gratuity | 559,970.000 |
| 212101 Social Security Contributions | 807,472.423 |
| 212102 Medical expenses (Employees) | 253,048.950 |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212103 Incapacity benefits (Employees) | | 5,740.000 |
| 221003 Staff Training | | 551,209.053 |
| 221004 Recruitment Expenses | | 10,071.400 |
| 221009 Welfare and Entertainment | | 450,254.573 |
| | **Total For Budget Output** | **10,597,085.064** |
| | Wage Recurrent | 7,959,318.665 |
| | Non Wage Recurrent | 2,637,766.399 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,597,085.064** |
| | Wage Recurrent | 7,959,318.665 |
| | Non Wage Recurrent | 2,637,766.399 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1783 Construction of Food Safety and Engineering Testing Laboratories** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 07040210 Overhead costs paid** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Concrete works, Reinforcement & Formwork. Roofing structure, Roof covering and Rainwater Disposal. | Concrete works, Reinforcement & Formwork were conducted in the period under review<br>. Roofing structure, Roof covering and Rainwater Disposal were not yet conducted by close of the quarter (Q2) | Output on track as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 312129 Other Buildings other than dwellings - Acquisition | | 4,672,227.665 |
| | **Total For Budget Output** | **4,672,227.665** |
| | GoU Development | 4,672,227.665 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1783 Construction of Food Safety and Engineering Testing Laboratories** | | |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,672,227.665** |
| | GoU Development | 4,672,227.665 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1875 Institutional Development for Uganda National Bureau of Standards** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 07040210 Overhead costs paid** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| 1 Fume hood Extractors for toxic Fumes- for Chemistry Laboratory, 3 Colony Counters - for Microbiology Laboratory, 4 Top pan balance for Microbiology Laboratory, 5 Analytical balance for Chemistry Laboratory,2 vehicles (1SUV and pickup), 50 Ergonomic Chairs, 5 Work Stations , 4 Reception (Visitors ) 3 seater chairs, 20 Ordinary Office Tables, 5 Executive Table, 17 Tall metalic Filing Cabins | Procurement of assorted furniture, and ICT equipment on-going | Lengthy procurement process/Procurement process still on-going |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Vote Function:02 Standards and Measurements' enforcement** | | |
| *Departments* | | |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:001 Legal Metrology** | | |
| **Key Service Area:190036 Trade Development** | | |
| **PIAP Output: 07221101 Logistical centers and services established in strategic locations** | | |
| **Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade** | | |
| 45,925 Weighing Equipment in all Regions, 210,917 Weights, 673 Road Tankers, 37 Dip sticks, 6,200 Fuel Dispensers, 170 Bulk meters in Depots, 1,800 Pre-packaged Goods in all regions, 75,000 Electricity Meters 750 Water Meters | 204,930 equipment verified in the period under review 127,539 Weighing Equipment in all Regions, 511 Road Tankers, No Dip sticks verified in the quarter, 3,465 Fuel Dispensers, 137 Bulk meters in Depots, 1,600 Pre-packaged Goods in all regions, 71,525 Electricity Meters No Water Meters verified in the quarter. 3 Railway wagons and 95 Static tanks verified in the period under review | Output on track as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 11,805.100 |
| 221011 Printing, Stationery, Photocopying and Binding | | 672.000 |
| 227001 Travel inland | | 264,963.416 |
| | **Total For Budget Output** | **277,440.516** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 277,440.516 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **277,440.516** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 277,440.516 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Market surveillance**

**Key Service Area:190028 Market Surveillance Inspections**

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification** | | |
| **Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector** | | |
| 6720 Routine Inspections (Metropolitan and Upcountry), Follow-up inspections, Sectoral reconnaissance visits, 3 Sampling - field samples and test purchases, Intelligence and information gathering, Destruction of condemned goods | 1,280 Routine Inspections (Metropolitan and Upcountry) and Sectoral reconnaissance visits conducted, 166 Follow-up inspections conducted, 132 field samples collected, Intelligence and information gathering conducted, Destruction of condemned goods conducted in December 2025 | Delayed release of operation funds, Inadequacy of staff,. tools and equipment and operating under manual environment. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 134,645.544 |
| 227002 Travel abroad | | 3,606.562 |
| | **Total For Budget Output** | **138,252.106** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 138,252.106 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **138,252.106** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 138,252.106 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:03 Standards development**

*Departments*

**Department:001 Standards**

**Key Service Area:190029 Development of Standards**

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07211101 Modern Packaging and branding industries supported** | | |
| **Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition** | | |
| 150 standards developed to guide manufacturers and traders on how to produce and trade in quality products, 2 key policy meetings at regional, continental and international level, 4 regional & international TC meetings, Participate in regional & international harmonization TC meetings (EAC, ARSO, ISO, CODEX & EASC SMC), Increase stakeholder knowledge, attitude, practices In use of standards and increase stakeholder participation (PR to lead activity), Conduct market research studies to increase use of scientific data in standards development | 62 Uganda Standards (US) and 38 Final Draft Uganda Standards (FDUS) were developed | 62 FDUS were approved as Uganda Standards (US) in November 2025 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 111,540.018 |
| 221007 Books, Periodicals & Newspapers | | 69,275.654 |
| 227002 Travel abroad | | 180,964.753 |
| | **Total For Budget Output** | **361,780.425** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 361,780.425 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **361,780.425** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 361,780.425 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:04 Standards and Measurement Systems' promotion**

*Departments*

**Department:001 Certification**

**Key Service Area:000037 Certification Services**

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification** | | |
| **Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector** | | |
| Enhance 3 marketing of system certification services, Undertake 2250 certification audits, Undertake 100 system certification audits, 2 Maintain and increase accreditation scopes to cover services, personnel and private security (ISO 18788), and ECO Mark Africa, 10 Inter Laboratory Comparison, Mentor and coach 500 MSMEs, Support 25 MSMEs with product certification, testing and standards fees payment through a loan scheme, Development of 1 sector specific training materials for engagement, Development of 1 simplified sector codes of practice | Marketing of system certification services was not undertaken. 2,590 product certification audits undertaken. 29 system certification audits undertaken. 2 accreditation scopes maintained (Food Safety Management System and Quality Management System). In process of developing documentation in preparation for ECO Mark accreditation. Call for applications for Inter Laboratory Comparison is on-going, 341 MSMEs were mentored and coached both on-site and off-site. 616 Permits issued to Micro & Small Enterprises. Support 25 MSMEs with product certification, testing and standards fees payment through a loan scheme, Development of 1 sector specific training materials for engagement,-this is on-going. Development of 1 simplified sector codes of practice-this is on-going. | Marketing of system certification services planned to be undertaken in the subsequent quarter. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 61,670.467 |
| 221009 Welfare and Entertainment | | 5,989.000 |
| 227001 Travel inland | | 288,719.703 |
| | **Total For Budget Output** | **356,379.170** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 356,379.170 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **356,379.170** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 356,379.170 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Public relations and marketing**

**Key Service Area:190036 Trade Development**

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification** | | |
| **Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector** | | |
| 375 stakeholder engagements conducted 1000 awareness campaigns with MSMEs and start up enterprises, manufacturers, local government officials development partners among others | 12 stakeholder engagements and awareness campaigns conducted with MSMEs and start up enterprises, manufacturers, local government officials development partners among others | Other stakeholder engagements to be undertaken in the subsequent quarters. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 276,092.137 |
| 227001 Travel inland | | 922.930 |
| | **Total For Budget Output** | **277,015.067** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 277,015.067 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **277,015.067** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 277,015.067 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 National Metrology Laboratory**

**Key Service Area:190030 Calibration of Trade Equipment**

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification** | | |
| **Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector** | | |
| Calibration of 1875 equipment, Calibration of 10 reference and working standards, Procurement of 1 Metrology equipment for calibration of missing scopes and improvement of existing scopes, Participate in 2 measurement inter-comparisons (ILCs), 4 International subscriptions (NMISA, AFRIMETS, IMEKO, SMIIC), Register UNBS Calibration and Measurement Capabilities (CMCs) to BIPM Key Comparison Database (KCDB), participate in 2 regional and International Metrology meetings (EAMET, AFRIMETS, IMEKO, SMIIC, BIPM) | 1,609 trade equipment calibrated in the Quarter<br>The 10 reference and working standards were not calibrated due to inadequate funding, however this has been planned for the subsequent quarters (Q3& Q4), Procurement of 1 Metrology equipment for calibration of missing scopes and improvement of existing scopes-The procurement process was still on-going by the close of the quarter, Participated in 2 measurement inter-comparisons (ILCs) on dimensions and temperature in Q2 and the results for temperature ILC are not yet back, Subscription to the 4 International subscriptions (NMISA, AFRIMETS, IMEKO, SMIIC),was not conducted due inadequate funds Registration of UNBS Calibration and Measurement Capabilities (CMCs) to BIPM Key Comparison Database (KCDB) was not conducted because NML not accredited yet, Participated in 1 regional and International Metrology meetings (SMIIC) because it is what was in the plan/ schedule | UNBS recorded 86% actual performance against Q2 target and 91% cumulative performance against (Q1 and Q2)<br>Inadequate funding, Procurement process still on-going by the close of the quarter |
| **PIAP Output: 07221101 Logistical centers and services established in strategic locations** | | |
| **Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade** | | |
| 250 equipment calibrated, Acquisition and operationalizing of more primary and secondary reference measurement standards and other equipment to cover missing scopes | 1,386 equipment calibrated,<br>Ministry of Agriculture Animal Industries and Fisheries (MAAIF) donated some equipment from the project which have not yet been installed. Operationalisation of more primary and secondary reference measurement standards and other equipment to cover missing scopes will be achieved in the 4th quarter when installation is done. | Operationalisation of more primary and secondary reference measurement standards and other equipment to cover missing scopes will be achieved in the 4th quarter when installation is done. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42.870 |
| 221009 Welfare and Entertainment | 5,021.000 |
| 224005 Laboratory supplies and services | 177,898.876 |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 98,657.437 |
| 227002 Travel abroad | | 104,056.562 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 11,959.807 |
| | **Total For Budget Output** | **397,636.552** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 397,636.552 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **397,636.552** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 397,636.552 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Testing** | | |
| **Key Service Area:190031 Testing of Product Samples** | | |
| **PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification** | | |
| **Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector** | | |
| 7500 product samples tested, 1 Petroleum and 1 minerals testing lab maintained at Headquarters, 1 Petroleum Lab for Oil and Gas established in Hoima, 2 Border Post laboratories of Busia and Malaba maintained | 7,109 product samples tested, The Head of Laboratory and an analyst for the Petroleum lab were recruited at Headquarters.<br>The minerals testing laboratory was not operationalised at Headquarters. 1 Petroleum Lab for Oil and Gas established in Hoima and 2 Border Post laboratories of Busia and Malaba have not yet been operationalised | Inadequate funding |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 19,500.000 |
| 224005 Laboratory supplies and services | | 266,043.008 |
| 227001 Travel inland | | 7,830.000 |
| 227002 Travel abroad | | 6,197.317 |
| | **Total For Budget Output** | **299,570.325** |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 299,570.325 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **299,570.325** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 299,570.325 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:08 Sustainable Energy Development**

**Vote Function:02 Standards and Measurements enforcement**

*Departments*

**Department:001 Legal Metrology**

**Key Service Area:240016 Electricity Connections**

**PIAP Output: 08020202 Electricity distribution infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| | | |
|---|---|---|
| 3000 electricity meters verified, Procure Security enhanced Stickers and seals, Procure Specialized Equipment for Energy Meters Unit, Maintenance of Working Standards/ Equipment, Procure Energy meter Lab and Rig Supplies, Participate in the EAC Regulation Harmonisation meetings | 40,245 electricity meters were verified during Q2 | The performance 11 times higher than the target is due to increasing demand for electricity meter testing |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 24,953.729 |
| | **Total For Budget Output** | **24,953.729** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,953.729 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **24,953.729** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,953.729 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Imports inspection** | | |
| **Key Service Area:240016 Electricity Connections** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| 1250 imports consignments inspected, Implementation of the imports statutory instrument through inspection & enforcement (ICDs /Border Entry Points / Bonded Warehouses / SCT), Undertake onsite PVOC supervisory visits, Strengthen the mobile team and un-manned bonds team operations to enhance effectiveness of monitoring releases under seal and stations where there is no UNBS physical presence | 88,119 consignments were inspected | High performance is due to intensified import inspection activities |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 12,070.114 |
| 227001 Travel inland | | 39,522.297 |
| | **Total For Budget Output** | **51,592.411** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,592.411 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **51,592.411** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,592.411 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function:03 Standards development** | | |
| *Departments* | | |
| **Department:001 Standards** | | |
| **Key Service Area:240010 Renewable Energy Technology Development** | | |
| **PIAP Output: 08030501 Transport sector fuel economy improved** | | |
| **Programme Intervention: 080305 Improve the transport sector fuel economy** | | |
| 5 renewable energy standards developed, Participate in regional & international harmonization TC meetings (EAC, ARSO, ISO, CODEX & EASC SMC), Increase stakeholder knowledge, attitude, practices In use of standards and increase stakeholder participation (PR to lead activity), Conduct market research studies to increase use of scientific data in standards development, Attain & maintain ISO 9001:2015 certification | No renewable energy standards were developed in the period under review. During Q2, a total of 114 New Work Item Proposals (NWIP) were approved for development and 38 FDUS were recommended for editing and on-ward submission to the NSC for approval as Uganda Standards | Standards development is a continuous process which is still on-going |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:04 Standards and Measurement Systems promotion**

*Departments*

**Department:005 Testing**

**Key Service Area:240010 Renewable Energy Technology Development**

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 08111103 Bio-energy systems rehabilitated** | | |
| **Programme Intervention: 081111 Rehabilitate energy generation infrastructure** | | |
| 1 electrical laboratory enhanced, Operationalization of Border Post laboratories of Busia and Malaba, Operationalization of Mobile labs, Accreditation, Maintenance and Expansion of Accreditation Scope for All UNBS Accredited laboratories, Participation in Proficiency Testing and Inter-laboratory Comparison schemes | Procurement process for Solar Flasher Equipment for electrical laboratory ongoing. All Labs are internationally accredited | All Labs are internationally accredited. Expansion of scope including mobile labs is constrained by fundings gaps |
| 40 biofuels products tested, Operationalise Petroleum and minerals testing labs at Headquarters, Establishment of Hoima Petroleum Lab for Oil and Gas | 0 | UNBS is still in the process of setting up a functional Petroleum lab at the Headquarters |
| **PIAP Output: 08030601 Biofuels blending program and infrastructure developed** | | |
| **Programme Intervention: 080306 Promote mandatory biofuels blending in Uganda.** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224005 Laboratory supplies and services | | 108,135.909 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,180.000 |
| | **Total For Budget Output** | **109,315.909** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 109,315.909 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **109,315.909** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 109,315.909 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:02 Standards and Measurements enforcement**

*Departments*

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:003 Market surveillance** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| 50 market surveillance inspections conducted, Follow-up inspections, Sectoral reconnaissance visits, 3 Sampling - field samples and test purchases, Intelligence and information gathering, Destruction of condemned goods | 1,875 market outlet inspections were conducted during Q2, 166 Follow-up inspections conducted, 132 field samples collected, Intelligence and information gathering conducted, Destruction of condemned goods conducted in December 2025 | Market inspections successfully conducted as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 12,000.000 |
| 223004 Guard and Security services | | 165,500.000 |
| 224005 Laboratory supplies and services | | 59,462.023 |
| 227001 Travel inland | | 143,547.112 |
| | **Total For Budget Output** | **380,509.135** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 380,509.135 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **380,509.135** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 380,509.135 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:03 Standards development**

*Departments*

**Department:001 Standards**

**Key Service Area:000039 Policies, Regulations and Standards**

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| 12 stakeholder engagements for promotion of standards in extractives industry held 50 inspections conduct to seize substandard extractive products | 486 stakeholders including students in higher institutions of learning - 230 (145M, 85F); 35 (20M, 15F) Local Government leaders and 70 MSMES (50M, 20F) from Rwenzori Sub region-Kasese District; 15 Members of KACITA (14M, 1F), 35 traders in LPG, 98 weighing scale repairers, technicians, manufacturers, and dealers | On track. Bureau has conducted stakeholder engagements in various parts of the country including the Rwenzori, West Nile, etc |
| **PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| 25 standards developed, Participate in regional & international harmonization TC meetings (EAC, ARSO, ISO, CODEX & EASC SMC), Increase stakeholder knowledge, attitude, practices In use of standards and increase stakeholder participation (PR to lead activity), Conduct market research studies to increase use of scientific data in standards development, Attain & maintain ISO 9001:2015 certification | A total of 114 New Work Item Proposals (NWIP) were approved for development and 38 FDUS were recommended for editing and on-ward submission to the NSC for approval as Uganda Standards. | The development of standards takes averagely 6-20 months and therefore its ongoing |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 248,304.656 |
| | **Total For Budget Output** | **248,304.656** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 248,304.656 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **248,304.656** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 248,304.656 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **GRAND TOTAL** | **22,708,924.536** |
| | Wage Recurrent | 7,959,318.665 |
| | Non Wage Recurrent | 10,077,378.206 |
| | GoU Development | 4,672,227.665 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:02 Standards and Measurements enforcement** | |
| *Departments* | |
| **Department:003 Market surveillance** | |
| **Key Service Area:010059 Post-harvest handling, storage and processing** | |
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | |
| 6000 market surveillance inspections conducted to eliminate substandard agricultural products from the market<br><br>500 agro-processing players trained on adherence to standards | 2,890 Market outlets were inspected as at end of Q2 out of the expected cumulative total of 3000 half year target giving a 96% performance |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 176,542.321 |
| | **Total For Budget Output** | **176,542.321** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 176,542.321 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **176,542.321** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 176,542.321 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Standards development**

*Departments*

**Department:001 Standards**

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:010059 Post-harvest handling, storage and processing** | |
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | |
| 50 standards for agricultural commodities developed, Train 290 internal & external stakeholders, Participate in key policy meetings at regional, continental and international level (EAC, ARSO, CODEX & ISO), Host 14 regional & international TC meetings | Whereas no approved standards on agricultural commodities, during the half year (Q1 and Q2), we have a total of 43 (18%) of the 243 NWIP on Agro-industrialization and 93 (38%) on manufacturing. Similarly, 46 (35%) of the total 130FDUs are on manufacturing. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 141,367.913 |
| | **Total For Budget Output** | **141,367.913** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 141,367.913 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **141,367.913** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 141,367.913 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:04 Manufacturing**

**Vote Function:02 Standards and Measurements' enforcement**

*Departments*

**Department:001 Legal Metrology**

**Key Service Area:100002 Verification of Trade Equipment**

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive** | |
| **Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)** | |
| 2,500,000 weighing equipment verified, 843,669 Weights, 2,693 Road Tankers, 148 Dip sticks, 24,800 Fuel Dispensers, 680 Bulk meters in Depots, 7,200 Pre-packaged Goods in all regions, 300,000 Electricity Meters | A total of 527,243 weighing equipment were verified at the end of Q2 as compared to a target of 1250000 trade equipment |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 12,924.000 |
| | **Total For Budget Output** | **12,924.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,924.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **12,924.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,924.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Imports inspection**

**Key Service Area:100003 Inspection of import consignments**

| | |
|---|---|
| **PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive** | |
| **Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)** | |
| 300,000 imports consignment entering Uganda inspected<br>200,000 inspections for implementation of the imports statutory instrument (ICDs /Border Entry Points / Bonded Warehouses / SCT) | 152,148 import consignments inspected by end of Q2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 294,135.454 |
| | **Total For Budget Output** | **294,135.454** |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 294,135.454 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **294,135.454** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 294,135.454 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:04 Standards and Measurement Systems' promotion**

*Departments*

**Department:001 Certification**

**Key Service Area:000037 Certification Services**

**PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice**

**Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA**

| | |
|---|---|
| 100 product certification permits issued<br><br>50 MSMEs Supported on mentorship, gap analysis and certification advisory services | 3,509 product certification permits issued by end of Q2,<br>4387 product certification audits undertaken by the end of the Q2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 7,248.800 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 81,557.667 |
| 221009 Welfare and Entertainment | | 10,352.000 |
| 227001 Travel inland | | 438,749.985 |
| | **Total For Budget Output** | **7,248.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,248.800 |
| | Arrears | 0.000 |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **7,248.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,248.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 General Administration and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 07040209 Cross cutting issues mainstreamed**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| | |
|---|---|
| 2 awareness campaigns conducted | Awareness campaign about HIV/AIDS conducted |
| 1 Medical camps conducted to provide free HIV awareness creation, testing and counselling services to all staff | Medical camp conducted to provide free HIV awareness creation, testing and counselling services to all staff |
| Non discriminatory recruitment policy operationalized | Non-discriminatory recruitment policy operationalized |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 5,000.000 |
| | **Total For Budget Output** | **5,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07040202 prepare and review policies like HR manual, Financial manual, Investment code Act, fleet management manual** | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | |
| Financial manual prepared/reviewed<br>Fleet management manual prepared/reviewed | Financial manual not reviewed<br>Fleet management manual not reviewed |
| **PIAP Output: 07040203 Board and Corporate Services strenghtened** | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | |
| 350 stakeholder engagements conducted<br>1 BFPs, 1 MPS and 10 statutory reports submitted | 20 stakeholder engagements conducted 1 BFPs, 3 statutory reports submitted |
| **PIAP Output: 07040204 Financial Management undertaken** | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | |
| Quality Management System implemented<br>Final Accounts prepared | Quality Management System implemented Final Accounts prepared |
| **PIAP Output: 07040206 Statutory Reports produced** | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | |
| 10 statutory reports prepared and submitted | 3 statutory reports prepared and submitted |
| **PIAP Output: 07040208 Assets managed and maintained** | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | |
| All UNBS assets Managed and maintained | All UNBS assets Managed and maintained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 954,979.530 |
| 211107 Boards, Committees and Council Allowances | 561,851.446 |
| 221002 Workshops, Meetings and Seminars | 212,165.514 |
| 221008 Information and Communication Technology Supplies. | 262,518.210 |
| 221009 Welfare and Entertainment | 211,787.200 |
| 221011 Printing, Stationery, Photocopying and Binding | 147,151.512 |
| 221017 Membership dues and Subscription fees. | 16,235.860 |
| 222001 Information and Communication Technology Services. | 221,213.223 |
| 222002 Postage and Courier | 14,649.160 |
| 223001 Property Management Expenses | 115,361.948 |
| 223003 Rent-Produced Assets-to private entities | 257,226.216 |
| 223004 Guard and Security services | 244,393.925 |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223005 Electricity | | 756,000.000 |
| 223006 Water | | 20,000.000 |
| 227001 Travel inland | | 616,923.853 |
| 227002 Travel abroad | | 629,223.441 |
| 227004 Fuel, Lubricants and Oils | | 781,975.000 |
| 228001 Maintenance-Buildings and Structures | | 106,151.518 |
| 228002 Maintenance-Transport Equipment | | 496,665.088 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 13,260.000 |
| 262101 Contributions to International Organisations-Current | | 159,752.421 |
| | **Total For Budget Output** | **6,799,485.065** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,799,485.065 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,804,485.065** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,804,485.065 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Human resource**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 07040202 prepare and review policies like HR manual, Financial manual, Investment code Act, fleet management manual**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| | |
|---|---|
| Human resource manual prepared/reviewed | Human resource manual prepared/reviewed |
| Staff salaries and wages processed for all UNBS staff | Staff salaries and wages processed for all UNBS staff |
| Staff gratuity processed for all UNBS staff | Staff gratuity processed for all UNBS staff |
| Medical services provided to all UNBS staff | Medical services provided to all UNBS staff |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07411101 Programme institutional efficiency and effectiveness strengthened** | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | |
| Human resource manual prepared/reviewed<br>Staff salaries and wages processed for all UNBS staff<br>Staff gratuity processed for all UNBS staff<br>Medical services provided to all UNBS staff | Staff salaries were timely paid by the 28th of a Month |
| Human resource manual prepared/reviewed<br>Staff salaries and wages processed for all UNBS staff<br>Staff gratuity processed for all UNBS staff<br>Medical services provided to all UNBS staff | The Human Resource Manual remains updated, benefits for 630 staff provided |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 15,159,502.331 |
| 211104 Employee Gratuity | | 1,984,145.000 |
| 212101 Social Security Contributions | | 1,693,516.605 |
| 212102 Medical expenses (Employees) | | 1,000,847.603 |
| 212103 Incapacity benefits (Employees) | | 28,199.816 |
| 221003 Staff Training | | 764,901.579 |
| 221004 Recruitment Expenses | | 10,071.400 |
| 221009 Welfare and Entertainment | | 481,478.696 |
| 225101 Consultancy Services | | 2,000.000 |
| | **Total For Budget Output** | **21,124,663.030** |
| | Wage Recurrent | 15,159,502.331 |
| | Non Wage Recurrent | 5,965,160.699 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **21,124,663.030** |
| | Wage Recurrent | 15,159,502.331 |
| | Non Wage Recurrent | 5,965,160.699 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1783 Construction of Food Safety and Engineering Testing Laboratories** | |
| **Key Service Area:000002 Construction Management** | |
| **PIAP Output: 07040210 Overhead costs paid** | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | |
| Engineering laboratory constructed at Bweyogerere headquarters<br><br>Land procured in Mbarara, Mbale and Gulu | Concrete works, Reinforcement & Formwork were conducted in the period under review |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312129 Other Buildings other than dwellings - Acquisition | | 12,762,040.587 |
| | **Total For Budget Output** | **12,762,040.587** |
| | GoU Development | 12,762,040.587 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **12,762,040.587** |
| | GoU Development | 12,762,040.587 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Project:1875 Institutional Development for Uganda National Bureau of Standards** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 07040210 Overhead costs paid** | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | |
| Wireless Controller procured, 30 Access Points, 8 Network Switches, 154 Laptops, 1 CCTV, 20 SAN Storage expansion, 1 IT Service Management (ticketing, incident management), 2 vehicles (1SUV and pickup), 50 Ergonomic Chairs, 5 Work Stations , 4 Reception | Procurement of assorted furniture and ICT equipment undertaken |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312212 Light Vehicles - Acquisition | | 32,005.650 |
| | **Total For Budget Output** | **32,005.650** |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1875 Institutional Development for Uganda National Bureau of Standards** | | |
| | GoU Development | 32,005.650 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **32,005.650** |
| | GoU Development | 32,005.650 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Vote Function:02 Standards and Measurements' enforcement** | | |
| *Departments* | | |
| **Department:001 Legal Metrology** | | |
| **Key Service Area:190036 Trade Development** | | |
| **PIAP Output: 07221101 Logistical centers and services established in strategic locations** | | |
| **Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade** | | |
| 183,699 Weighing Equipment in all Regions, 843,669 Weights, 2,693 Road Tankers, 148 Dip sticks, 24,800 Fuel Dispensers, 680 Bulk meters in Depots, 7,200 Pre-packaged Goods in all regions, 300,000 Electricity Meters 3,000 water meters in all regions | 527,243 equipment verified in all regions of the country | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 20,873.600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 672.000 |
| 227001 Travel inland | | 530,124.931 |
| | **Total For Budget Output** | **551,670.531** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 551,670.531 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **551,670.531** |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 551,670.531 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Market surveillance**

**Key Service Area:190028 Market Surveillance Inspections**

**PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification**

**Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector**

| | |
|---|---|
| 26,880 Routine Inspections (Metropolitan and Upcountry), Follow-up inspections, Sectoral reconnaissance visits, 12 Sampling - field samples and test purchases, Intelligence and information gathering, Destruction of condemned goods | 2,890 market inspections were conducted against a quarterly target of 3,000 Inspections (Metropolitan and Upcountry), 268 Follow-up inspections conducted, Sectoral reconnaissance visits were conducted in the period under review, 308 field samples picked in the period under review. Test purchases not conducted. 12 of the inspections conducted in the period under review were as a result of intelligence information gathered. Destruction of condemned goods conducted in December 2025. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 134,645.544 |
| 227002 Travel abroad | | 18,323.749 |
| | **Total For Budget Output** | **152,969.293** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 152,969.293 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **152,969.293** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 152,969.293 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Standards development**

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Departments* | |
| **Department:001 Standards** | |
| **Key Service Area:190029 Development of Standards** | |
| **PIAP Output: 07211101 Modern Packaging and branding industries supported** | |
| **Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition** | |
| 600 standards developed to guide manufacturers and traders on how to produce and trade in quality products,Participate in 6 key policy meetings at regional, continental and international level, 14 regional & international TC meetings | 332 Uganda Standards (US) and 130 Final Draft Uganda Standards (FDUS) were developed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 128,620.018 |
| 221007 Books, Periodicals & Newspapers | | 73,070.901 |
| 221009 Welfare and Entertainment | | 710.000 |
| 227002 Travel abroad | | 448,740.148 |
| | **Total For Budget Output** | **651,141.067** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 651,141.067 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **651,141.067** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 651,141.067 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:04 Standards and Measurement Systems' promotion**

*Departments*

**Department:001 Certification**

**Key Service Area:000037 Certification Services**

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification** | |
| **Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector** | |
| Develop 3 certification schemes for services and personnel certification under the systems certification, Enhance 12 marketing of system certification services, Undertake 9,000 certification audits, Undertake 300 system certification audits | No activity done in the quarter in regard to marketing of systems certification services, 5,070 product certification audits undertaken, 52 system certification audits undertaken, 2 accreditation scopes maintained (Food Safety Management System) In process of developing documentation in preparation for ECO Mark accreditation.<br>5 Laboratory recognition Audits undertaken, Call for applications Call for applications for Inter Laboratory Comparison is on-going, 503 MSMEs mentored and coached, (includes Number of MSMEs trained, visited onsite for mentorship & gap analysis and MSMEs that visited UNBS and provided with certification advisory services),<br>5 sector specific training materials for engagement have been developed so far. Development of 1 simplified sector codes of practice was not undertaken. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 7,248.800 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 81,557.667 |
| 221009 Welfare and Entertainment | | 10,352.000 |
| 227001 Travel inland | | 438,749.985 |
| | **Total For Budget Output** | **530,659.652** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 530,659.652 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **530,659.652** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 530,659.652 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Public relations and marketing**

**Key Service Area:190036 Trade Development**

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification** | |
| **Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector** | |
| 1500 stakeholder engagements conducted<br>1000 awareness campaigns with MSMEs and start up enterprises, manufacturers, local government officials development partners among others, Revamp UNBS Signage and installation especially in the regional offices, ICD | 20 stakeholder engagements and awareness campaigns conducted with MSMEs and start up enterprises, manufacturers, local government officials development partners among others |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 324,036.039 |
| 227001 Travel inland | | 3,487.330 |
| | **Total For Budget Output** | **327,523.369** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 327,523.369 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **327,523.369** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 327,523.369 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 National Metrology Laboratory**

**Key Service Area:190030 Calibration of Trade Equipment**

| | |
|---|---|
| **PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification** | |
| **Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector** | |
| Calibration of client equipment including at client sites for 7500 equipment, Calibration of 40 reference and working standards, Procurement of 4 Metrology equipment for calibration of missing scopes and improvement of existing scopes | 2,995 trade equipment calibrated in Q1 and Q2. |
| **PIAP Output: 07221101 Logistical centers and services established in strategic locations** | |
| **Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade** | |
| 1000 equipment calibrated in all logistical centers | A total of 2,995 equipment were calibrated in Q1 and Q2 |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 42.870 |
| 221009 Welfare and Entertainment | | 5,021.000 |
| 224005 Laboratory supplies and services | | 177,898.876 |
| 227001 Travel inland | | 162,999.937 |
| 227002 Travel abroad | | 111,803.209 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 26,639.673 |
| | **Total For Budget Output** | **484,405.565** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 484,405.565 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **484,405.565** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 484,405.565 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Testing**

**Key Service Area:190031 Testing of Product Samples**

**PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification**

**Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector**

| | |
|---|---|
| 30,000 product samples tested<br>1 Petroleum and 1 minerals testing lab operationalized at Headquarters, 1 Petroleum Lab for Oil and Gas established in Hoima, 2 Border Post laboratories of Busia and Malaba Operationalized | 14,965 product samples tested in the period under review. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 221009 Welfare and Entertainment | 38,955.000 |
| 224005 Laboratory supplies and services | 422,679.587 |
| 227001 Travel inland | 17,431.000 |
| 227002 Travel abroad | 18,421.639 |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **497,487.226** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 497,487.226 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **497,487.226** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 497,487.226 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:08 Sustainable Energy Development**

**Vote Function:02 Standards and Measurements enforcement**

*Departments*

**Department:001 Legal Metrology**

**Key Service Area:240016 Electricity Connections**

**PIAP Output: 08020202 Electricity distribution infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| | |
|---|---|
| 12000 electricity meters verified | Cumulatively, 68,099 electricity meters were verified during the half year - 11 times higher than the targeted 6000 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 49,953.729 |
| | **Total For Budget Output** | **49,953.729** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,953.729 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **49,953.729** |
| | Wage Recurrent | 0.000 |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 49,953.729 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Imports inspection**

**Key Service Area:240016 Electricity Connections**

**PIAP Output: 08020202 Electricity distribution infrastructure expanded**

**Programme Intervention: 082121 Expand the energy transmission infrastructure**

| | |
|---|---|
| 5000 imports inspections for all imported electrical appliances conducted | 152,148 import inspections undertaken |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 70,899.114 |
| 227001 Travel inland | | 52,245.095 |
| | **Total For Budget Output** | **123,144.209** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 123,144.209 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **123,144.209** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 123,144.209 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Standards development**

*Departments*

**Department:001 Standards**

**Key Service Area:240010 Renewable Energy Technology Development**

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 08030501 Transport sector fuel economy improved** | |
| **Programme Intervention: 080305 Improve the transport sector fuel economy** | |
| 15 renewable energy standards developed, Gazzetted and popularized<br>20 QHSSE standards for the energy sector developed<br>35 energy efficiency standards enforced | By end of Q2, there were 243 and 130 NWIP and FDUS respectively across all NDPIV Programmes |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:04 Standards and Measurement Systems promotion**

*Departments*

**Department:005 Testing**

**Key Service Area:240010 Renewable Energy Technology Development**

**PIAP Output: 08111103 Bio-energy systems rehabilitated**

**Programme Intervention: 081111 Rehabilitate energy generation infrastructure**

| | |
|---|---|
| 1 Electrical laboratory enhanced | All Labs are internationally accredited |
| 150 samples of biofuels products tested | 0 |

**PIAP Output: 08030601 Biofuels blending program and infrastructure developed**

**Programme Intervention: 080306 Promote mandatory biofuels blending in Uganda.**

| | |
|---|---|
| 150 samples of biofuels products tested | NA |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224005 Laboratory supplies and services | | 203,517.205 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 4,796.600 |
| | **Total For Budget Output** | **208,313.805** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 208,313.805 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **208,313.805** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 208,313.805 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:02 Standards and Measurements enforcement**

*Departments*

**Department:003 Market surveillance**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.**

**Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

| | |
|---|---|
| 200 market surveillances inspections conducted<br>Follow-up inspections, Sectoral reconnaissance visits, 3 Sampling - field samples and test purchases, Intelligence and information gathering | Overall 2,890 market outlet inspections have been conducted during Q1 and Q2 , 268 Follow-up inspections conducted, Sectoral reconnaissance visits were conducted in the period under review, 308 field samples picked in the period under review. Test purchases not conducted. 12 of the inspections conducted in the period under review were as a result of intelligence information gathered. Destruction of condemned goods conducted in December 2025. |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 24,000.000 |
| 223004 Guard and Security services | | 165,500.000 |
| 224005 Laboratory supplies and services | | 59,462.023 |
| 227001 Travel inland | | 337,251.533 |
| | **Total For Budget Output** | **586,213.556** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 586,213.556 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **586,213.556** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 586,213.556 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Standards development**

*Departments*

**Department:001 Standards**

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 21111203 Exploration and production activities regulated and monitored**

**Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry**

| | |
|---|---|
| 50 stakeholder engagements for promotion of standards in extractives industry held<br><br>200 inspections conduct to seize substandard extractive products | Total of 1090 stakeholders reached through direct stakeholder engagements covering a spectrum of stakeholders including Bond owners and operators, Academia, manufacturers and Consumers, District officials and students in higher institutions of learning |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.** | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | |
| 100 standards for extractives industry developed<br>100 outreach & stakeholder campaigns (marketing standards), 50 reference materials procured, 500 internal & external stakeholders trained | By end of Q2, the total number of NWIP and FDUS across all programmes at the half year mark came to 243 and 130 respectively. of these, 20 NWIP and 22 FDUs were directly on the Energy Extractives Industry Development Programme |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 375,830.508 |
| | **Total For Budget Output** | **375,830.508** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 375,830.508 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **375,830.508** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 375,830.508 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **45,894,725.330** |
| | Wage Recurrent | 15,159,502.331 |
| | Non Wage Recurrent | 17,941,176.762 |
| | GoU Development | 12,794,046.237 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:02 Standards and Measurements enforcement** | | |
| *Departments* | | |
| **Department:003 Market surveillance** | | |
| **Key Service Area:010059 Post-harvest handling, storage and processing** | | |
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | | |
| 6000 market surveillance inspections conducted to eliminate substandard agricultural products from the market<br><br>500 agro-processing players trained on adherence to standards | 1500 market inspections, Follow-up inspections, Sectoral reconnaissance visits, 3 Sampling - field samples and test purchases, Intelligence and information gathering, Destruction of condemned goods | 1500 market inspections, Follow-up inspections, Sectoral reconnaissance visits, 3 Sampling - field samples and test purchases, Intelligence and information gathering, Destruction of condemned goods |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Standards development** | | |
| *Departments* | | |
| **Department:001 Standards** | | |
| **Key Service Area:010059 Post-harvest handling, storage and processing** | | |
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | | |
| **Programme Intervention: 010204 Establish and ensure compliance to requisite standards** | | |
| 50 standards for agricultural commodities developed, Train 290 internal & external stakeholders, Participate in key policy meetings at regional, continental and international level (EAC, ARSO, CODEX & ISO), Host 14 regional & international TC meetings | 10 Standards developed, Increased outreach & stakeholder campaigns (marketing standards) by PR department, Procure reference materials, Train 290 internal & external stakeholders, Participate in key policy meetings at regional, continental and international level (EAC, ARSO, CODEX & ISO), Participate in regional & international harmonization TC meetings (EAC, ARSO, ISO, CODEX & EASC SMC) | 10 Standards developed, Increased outreach & stakeholder campaigns (marketing standards) by PR department, Procure reference materials, Train 290 internal & external stakeholders, Participate in key policy meetings at regional, continental and international level (EAC, ARSO, CODEX & ISO), Participate in regional & international harmonization TC meetings (EAC, ARSO, ISO, CODEX & EASC SMC) |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:04 Manufacturing** | | |
| **Vote Function:02 Standards and Measurements' enforcement** | | |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Departments* | | |
| **Department:001 Legal Metrology** | | |
| **Key Service Area:100002 Verification of Trade Equipment** | | |
| **PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive** | | |
| **Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)** | | |
| 2,500,000 weighing equipment verified, 843,669 Weights, 2,693 Road Tankers, 148 Dip sticks, 24,800 Fuel Dispensers, 680 Bulk meters in Depots, 7,200 Pre-packaged Goods in all regions, 300,000 Electricity Meters | 625,000 weighing equipment verified, 45,925 Weighing Equipment in all Regions, 210,917 Weights, 673 Road Tankers, 37 Dip sticks, 6,200 Fuel Dispensers, 170 Bulk meters in Depots, 1,800 Pre-packaged Goods in all regions, 75,000 Electricity Meters 750 Water Meters | 625,000 weighing equipment verified, 45,925 Weighing Equipment in all Regions, 210,917 Weights, 673 Road Tankers, 37 Dip sticks, 6,200 Fuel Dispensers, 170 Bulk meters in Depots, 1,800 Pre-packaged Goods in all regions, 75,000 Electricity Meters 750 Water Meters |
| **Department:002 Imports inspection** | | |
| **Key Service Area:100003 Inspection of import consignments** | | |
| **PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive** | | |
| **Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)** | | |
| 300,000 imports consignment entering Uganda inspected<br>200,000 inspections for implementation of the imports statutory instrument (ICDs /Border Entry Points / Bonded Warehouses / SCT) | 75000 imports consignments inspected, 50,000 inspections for implementation of the imports statutory instrument (ICDs /Border Entry Points / Bonded Warehouses / SCT), 500 onsite supervisory performance reviews, technical support and mentorship conducted to all imports SCT stations, 1 quarterly on-site system & compliance internal reviews conducted for all up-country stations, 300 onsite supervisory performance reviews, technical support and mentorship conducted to all imports national stations, Central Imports clearance and Document Processing Center operationalized to enhance inspection performance at the ICDs and TAT, including enhancing internal controls. | 75000 imports consignments inspected, 50,000 inspections for implementation of the imports statutory instrument (ICDs /Border Entry Points / Bonded Warehouses / SCT), 500 onsite supervisory performance reviews, technical support and mentorship conducted to all imports SCT stations, 1 quarterly on-site system & compliance internal reviews conducted for all up-country stations, 300 onsite supervisory performance reviews, technical support and mentorship conducted to all imports national stations, Central Imports clearance and Document Processing Center operationalized to enhance inspection performance at the ICDs and TAT, including enhancing internal controls. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Standards and Measurement Systems' promotion** | | |
| *Departments* | | |
| **Department:001 Certification** | | |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000037 Certification Services** | | |
| **PIAP Output: 04411102 Expand the range of and enforce manufacturing standards, specifications, guidelines and codes of practice** | | |
| **Programme Intervention: 044111 Facilitate access of manufactured goods to regional and continental markets prioritizing EAC, COMESA and AfCFTA** | | |
| 100 product certification permits issued<br><br>50 MSMEs Supported on mentorship, gap analysis and certification advisory services | Undertake 2250 certification audits, Undertake 100 system certification audits, Develop 3 certification schemes for services and personnel certification under the systems certification, Maintain and increase accreditation scopes to cover services, Mentor and coach 500 MSMEs, Enhance 3 marketing of system certification services, personnel and private security (ISO 18788), and ECO Mark Africa, 6 Laboratory recognition Audits, 10 Inter Laboratory Comparison, Support 25 MSMEs with product certification, testing and standards fees payment through a loan scheme, Development of 1 sector specific training materials for engagement, Development of 1 simplified sector codes of practice | Undertake 2250 certification audits, Undertake 100 system certification audits, Develop 3 certification schemes for services and personnel certification under the systems certification, Maintain and increase accreditation scopes to cover services, Mentor and coach 500 MSMEs, Enhance 3 marketing of system certification services, personnel and private security (ISO 18788), and ECO Mark Africa, 6 Laboratory recognition Audits, 10 Inter Laboratory Comparison, Support 25 MSMEs with product certification, testing and standards fees payment through a loan scheme, Development of 1 sector specific training materials for engagement, Development of 1 simplified sector codes of practice |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 07040209 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| 2 awareness campaigns conducted<br><br>1 Medical camps conducted to provide free HIV awareness creation, testing and counselling services to all staff<br><br>Non discriminatory recruitment policy operationalized | Implementation of workplace policies related to HIV/AIDS, ensuring a safe and supportive environment for employees living with HIV | Implementation of workplace policies related to HIV/AIDS, ensuring a safe and supportive environment for employees living with HIV |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 07040202 prepare and review policies like HR manual, Financial manual, Investment code Act, fleet management manual** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Financial manual prepared/reviewed<br>Fleet management manual prepared/reviewed | Financial manual prepared/reviewed Fleet management manual prepared/reviewed | Financial manual prepared/reviewed Fleet management manual prepared/reviewed |
| **PIAP Output: 07040203 Board and Corporate Services strenghtened** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| 350 stakeholder engagements conducted<br>1 BFPs, 1 MPS and 10 statutory reports submitted | 75 stakeholder engagements conducted, 1 MPS and 2 statutory reports submitted | 75 stakeholder engagements conducted, 1 MPS and 2 statutory reports submitted |
| **PIAP Output: 07040204 Financial Management undertaken** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Quality Management System implemented<br>Final Accounts prepared | Quality Management System implemented Final Accounts prepared | Quality Management System implemented Final Accounts prepared |
| **PIAP Output: 07040206 Statutory Reports produced** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| 10 statutory reports prepared and submitted | 2 statutory reports prepared and submitted | 2 statutory reports prepared and submitted |
| **PIAP Output: 07040208 Assets managed and maintained** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| All UNBS assets Managed and maintained | All UNBS assets Managed and maintained | All UNBS assets Managed and maintained |
| **Department:002 Human resource** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 07040202 prepare and review policies like HR manual, Financial manual, Investment code Act, fleet management manual** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Human resource manual prepared/reviewed<br>Staff salaries and wages processed for all UNBS staff<br>Staff gratuity processed for all UNBS staff<br>Medical services provided to all UNBS staff | Human resource manual prepared/reviewed Staff salaries and wages processed for all UNBS staff<br>Staff gratuity processed for all UNBS staff<br>Medical services provided to all UNBS staff | |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 07411101 Programme institutional efficiency and effectiveness strengthened** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Human resource manual prepared/reviewed<br>Staff salaries and wages processed for all UNBS staff<br>Staff gratuity processed for all UNBS staff<br>Medical services provided to all UNBS staff | Staff salaries for 633 staff processed, Gratuity for 633 staff processed, Human resource manual prepared/reviewed Medical services provided to all UNBS staff | Staff salaries for 633 staff processed, Gratuity for 633 staff processed, Human resource manual prepared/reviewed Medical services provided to all UNBS staff |
| Human resource manual prepared/reviewed<br>Staff salaries and wages processed for all UNBS staff<br>Staff gratuity processed for all UNBS staff<br>Medical services provided to all UNBS staff | Human resource manual prepared/reviewed Staff salaries and wages processed for all UNBS staff<br>Staff gratuity processed for all UNBS staff<br>Medical services provided to all UNBS staff | |
| *Develoment Projects* | | |
| **Project:1783 Construction of Food Safety and Engineering Testing Laboratories** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 07040210 Overhead costs paid** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Engineering laboratory constructed at Bweyogerere headquarters<br><br>Land procured in Mbarara, Mbale and Gulu | Rainwater Disposal. Walling and Partitioning Aluminum curtain walling, windows | Rainwater Disposal. Walling and Partitioning Aluminum curtain walling, windows |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1875 Institutional Development for Uganda National Bureau of Standards** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 07040210 Overhead costs paid** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Wireless Controller procured, 30 Access Points, 8 Network Switches, 154 Laptops, 1 CCTV, 20 SAN Storage expansion, 1 IT Service Management (ticketing, incident management), 2 vehicles (1SUV and pickup), 50 Ergonomic Chairs, 5 Work Stations , 4 Reception | 7 Cement Mix Equipment for Materials Engineering Laboratory, 8 Buness Hardness Tester for Steel for Materials Engineering Laboratory, 9 Resistance Measuring Equipment (Micro ohm) for Electrical Engineering Laboratory, 11 Freeze dryer, 2 Reception Counter, 1 Center Table, 7 Meeting Chairs, 1 Filing Bays, 2 Storage Units, 4 Task Chairs, 6 Ergonomic lab stools, 5 Personal Lockers and Cabinets for storing PPE, 3 Coat Hunger , 1 Meeting Table 10 Seater, 4 Ergonomic stand Table, 1 Meeting table 6 seater , 1 Round Meeting Table 4 seater, 3 Short Filing Cabin, 12 Window blinds - Lumpsum(Meters), 1 Wheel Chair, 1 BUBU - Kitchen cupboard | 7 Cement Mix Equipment for Materials Engineering Laboratory, 8 Buness Hardness Tester for Steel for Materials Engineering Laboratory, 9 Resistance Measuring Equipment (Micro ohm) for Electrical Engineering Laboratory, 11 Freeze dryer, 2 Reception Counter, 1 Center Table, 7 Meeting Chairs, 1 Filing Bays, 2 Storage Units, 4 Task Chairs, 6 Ergonomic lab stools, 5 Personal Lockers and Cabinets for storing PPE, 3 Coat Hunger , 1 Meeting Table 10 Seater, 4 Ergonomic stand Table, 1 Meeting table 6 seater , 1 Round Meeting Table 4 seater, 3 Short Filing Cabin, 12 Window blinds - Lumpsum(Meters), 1 Wheel Chair, 1 BUBU - Kitchen cupboard |
| **Vote Function:02 Standards and Measurements' enforcement** | | |
| *Departments* | | |
| **Department:001 Legal Metrology** | | |
| **Key Service Area:190036 Trade Development** | | |
| **PIAP Output: 07221101 Logistical centers and services established in strategic locations** | | |
| **Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade** | | |
| 183,699 Weighing Equipment in all Regions, 843,669 Weights, 2,693 Road Tankers, 148 Dip sticks, 24,800 Fuel Dispensers, 680 Bulk meters in Depots, 7,200 Pre-packaged Goods in all regions, 300,000 Electricity Meters 3,000 water meters in all regions | 45,925 Weighing Equipment in all Regions, 210,917 Weights, 673 Road Tankers, 37 Dip sticks, 6,200 Fuel Dispensers, 170 Bulk meters in Depots, 1,800 Pre-packaged Goods in all regions, 75,000 Electricity Meters 750 Water Meters | 45,925 Weighing Equipment in all Regions, 210,917 Weights, 673 Road Tankers, 37 Dip sticks, 6,200 Fuel Dispensers, 170 Bulk meters in Depots, 1,800 Pre-packaged Goods in all regions, 75,000 Electricity Meters 750 Water Meters |
| **Department:003 Market surveillance** | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190028 Market Surveillance Inspections** | | |
| **PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification** | | |
| **Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector** | | |
| 26,880 Routine Inspections (Metropolitan and Upcountry), Follow-up inspections, Sectoral reconnaissance visits, 12 Sampling - field samples and test purchases, Intelligence and information gathering, Destruction of condemned goods | 6720 Routine Inspections (Metropolitan and Upcountry), Follow-up inspections, Sectoral reconnaissance visits, 3 Sampling - field samples and test purchases, Intelligence and information gathering, Destruction of condemned goods | 6720 Routine Inspections (Metropolitan and Upcountry), Follow-up inspections, Sectoral reconnaissance visits, 3 Sampling - field samples and test purchases, Intelligence and information gathering, Destruction of condemned goods |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Standards development** | | |
| *Departments* | | |
| **Department:001 Standards** | | |
| **Key Service Area:190029 Development of Standards** | | |
| **PIAP Output: 07211101 Modern Packaging and branding industries supported** | | |
| **Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition** | | |
| 600 standards developed to guide manufacturers and traders on how to produce and trade in quality products,Participate in 6 key policy meetings at regional, continental and international level, 14 regional & international TC meetings | 150 standards developed to guide manufacturers and traders on how to produce and trade in quality products, 1 key policy meetings at regional, continental and international level, 3 regional & international TC meetings, Participate in regional & international harmonization TC meetings (EAC, ARSO, ISO, CODEX & EASC SMC), Increase stakeholder knowledge, attitude, practices In use of standards and increase stakeholder participation (PR to lead activity), Conduct market research studies to increase use of scientific data in standards development | 150 standards developed to guide manufacturers and traders on how to produce and trade in quality products, 1 key policy meetings at regional, continental and international level, 3 regional & international TC meetings, Participate in regional & international harmonization TC meetings (EAC, ARSO, ISO, CODEX & EASC SMC), Increase stakeholder knowledge, attitude, practices In use of standards and increase stakeholder participation (PR to lead activity), Conduct market research studies to increase use of scientific data in standards development |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Standards and Measurement Systems' promotion** | | |
| *Departments* | | |
| **Department:001 Certification** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000037 Certification Services** | | |
| **PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification** | | |
| **Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector** | | |
| Develop 3 certification schemes for services and personnel certification under the systems certification, Enhance 12 marketing of system certification services, Undertake 9,000 certification audits, Undertake 300 system certification audits | Enhance 3 marketing of system certification services, Undertake 2250 certification audits, Undertake 100 system certification audits, 2 Maintain and increase accreditation scopes to cover services, personnel and private security (ISO 18788) and ECO Mark Africa, 10 Inter Laboratory Comparison, Mentor and coach 5000 MSMEs, Support 25 MSMEs with product certification, testing and standards fees payment through a loan scheme, Development of 4 sector specific training materials for engagement | Enhance 3 marketing of system certification services, Undertake 2250 certification audits, Undertake 100 system certification audits, 2 Maintain and increase accreditation scopes to cover services, personnel and private security (ISO 18788) and ECO Mark Africa, 10 Inter Laboratory Comparison, Mentor and coach 5000 MSMEs, Support 25 MSMEs with product certification, testing and standards fees payment through a loan scheme, Development of 4 sector specific training materials for engagement |
| **Department:002 Public relations and marketing** | | |
| **Key Service Area:190036 Trade Development** | | |
| **PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification** | | |
| **Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector** | | |
| 1500 stakeholder engagements conducted 1000 awareness campaigns with MSMEs and start up enterprises, manufacturers, local government officials development partners among others, Revamp UNBS Signage and installation especially in the regional offices, ICD | 375 stakeholder engagements conducted 1000 awareness campaigns with MSMEs and start up enterprises, manufacturers, local government officials development partners among others | 375 stakeholder engagements conducted 1000 awareness campaigns with MSMEs and start up enterprises, manufacturers, local government officials development partners among others |
| **Department:004 National Metrology Laboratory** | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190030 Calibration of Trade Equipment** | | |
| **PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification** | | |
| **Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector** | | |
| Calibration of client equipment including at client sites for 7500 equipment, Calibration of 40 reference and working standards, Procurement of 4 Metrology equipment for calibration of missing scopes and improvement of existing scopes | Calibration of 1875 equipment, Calibration of 10 reference and working standards, Procurement of 1 Metrology equipment for calibration of missing scopes and improvement of existing scopes, Participate in 2 measurement inter-comparisons (ILCs), 4 International subscriptions (NMISA, AFRIMETS, IMEKO, SMIIC), Register UNBS Calibration and Measurement Capabilities (CMCs) to BIPM Key Comparison Database (KCDB), participate in 3 regional and International Metrology meetings (EAMET, AFRIMETS, IMEKO, SMIIC, BIPM), Accreditation of 5 NML Calibration Laboratories | Calibration of 1875 equipment, Calibration of 10 reference and working standards, Procurement of 1 Metrology equipment for calibration of missing scopes and improvement of existing scopes, Participate in 2 measurement inter-comparisons (ILCs), 4 International subscriptions (NMISA, AFRIMETS, IMEKO, SMIIC), Register UNBS Calibration and Measurement Capabilities (CMCs) to BIPM Key Comparison Database (KCDB), participate in 3 regional and International Metrology meetings (EAMET, AFRIMETS, IMEKO, SMIIC, BIPM), Accreditation of 5 NML Calibration Laboratories |
| **PIAP Output: 07221101 Logistical centers and services established in strategic locations** | | |
| **Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade** | | |
| 1000 equipment calibrated in all logistical centers | 250 equipment calibrated, Acquisition and operationalizing of more primary and secondary reference measurement standards and other equipment to cover missing scopes | 250 equipment calibrated, Acquisition and operationalizing of more primary and secondary reference measurement standards and other equipment to cover missing scopes |
| **Department:005 Testing** | | |
| **Key Service Area:190031 Testing of Product Samples** | | |
| **PIAP Output: 07212201 Enhanced services for certification, testing, equipment calibration and verification** | | |
| **Programme Intervention: 072122 Support the access and enforcement of Standards to provide decentralized services to the private sector** | | |
| 30,000 product samples tested<br>1 Petroleum and 1 minerals testing lab operationalized at Headquarters, 1 Petroleum Lab for Oil and Gas established in Hoima, 2 Border Post laboratories of Busia and Malaba Operationalized | 7500 product samples tested, Operationalization of Mobile labs, support SGR Project & Construction Sector, Accreditation, Maintenance and Expansion of Accreditation Scope for All UNBS Accredited laboratories, Participation in Proficiency Testing and Inter-laboratory Comparison schemes | 7500 product samples tested, Operationalization of Mobile labs, support SGR Project & Construction Sector, Accreditation, Maintenance and Expansion of Accreditation Scope for All UNBS Accredited laboratories, Participation in Proficiency Testing and Inter-laboratory Comparison schemes |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:08 Sustainable Energy Development** | | |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Vote Function:02 Standards and Measurements enforcement** | | |
| *Departments* | | |
| **Department:001 Legal Metrology** | | |
| **Key Service Area:240016 Electricity Connections** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| 12000 electricity meters verified | 3000 electricity meters verified, Procure Security enhanced Stickers and seals, Procure Specialized Equipment for Energy Meters Unit, Maintenance of Working Standards/Equipment, Procure Energy meter Lab and Rig Supplies, Participate in the EAC Regulation Harmonisation meetings | 3000 electricity meters verified, Procure Security enhanced Stickers and seals, Procure Specialized Equipment for Energy Meters Unit, Maintenance of Working Standards/Equipment, Procure Energy meter Lab and Rig Supplies, Participate in the EAC Regulation Harmonisation meetings |
| **Department:002 Imports inspection** | | |
| **Key Service Area:240016 Electricity Connections** | | |
| **PIAP Output: 08020202 Electricity distribution infrastructure expanded** | | |
| **Programme Intervention: 082121 Expand the energy transmission infrastructure** | | |
| 5000 imports inspections for all imported electrical appliances conducted | 1250 imports consignments inspected, Implementation of the imports statutory instrument through inspection & enforcement (ICDs /Border Entry Points / Bonded Warehouses / SCT), Undertake onsite PVOC supervisory visits, Strengthen the mobile team and un-manned bonds team operations to enhance effectiveness of monitoring releases under seal and stations where there is no UNBS physical presence | 1250 imports consignments inspected, Implementation of the imports statutory instrument through inspection & enforcement (ICDs /Border Entry Points / Bonded Warehouses / SCT), Undertake onsite PVOC supervisory visits, Strengthen the mobile team and un-manned bonds team operations to enhance effectiveness of monitoring releases under seal and stations where there is no UNBS physical presence |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Standards development** | | |
| *Departments* | | |
| **Department:001 Standards** | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:240010 Renewable Energy Technology Development** | | |
| **PIAP Output: 08030501 Transport sector fuel economy improved** | | |
| **Programme Intervention: 080305 Improve the transport sector fuel economy** | | |
| 15 renewable energy standards developed, Gazzetted and popularized<br>20 QHSSE standards for the energy sector developed<br>35 energy efficiency standards enforced | 3 renewable energy standards developed, Participate in regional & international harmonization TC meetings (EAC, ARSO, ISO, CODEX & EASC SMC), Increase stakeholder knowledge, attitude, practices In use of standards and increase stakeholder participation (PR to lead activity), Conduct market research studies to increase use of scientific data in standards development, Attain & maintain ISO 9001:2015 certification | 3 renewable energy standards developed, Participate in regional & international harmonization TC meetings (EAC, ARSO, ISO, CODEX & EASC SMC), Increase stakeholder knowledge, attitude, practices In use of standards and increase stakeholder participation (PR to lead activity), Conduct market research studies to increase use of scientific data in standards development, Attain & maintain ISO 9001:2015 certification |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:04 Standards and Measurement Systems promotion** | | |
| *Departments* | | |
| **Department:005 Testing** | | |
| **Key Service Area:240010 Renewable Energy Technology Development** | | |
| **PIAP Output: 08111103 Bio-energy systems rehabilitated** | | |
| **Programme Intervention: 081111 Rehabilitate energy generation infrastructure** | | |
| 1 Electrical laboratory enhanced | 1 electrical laboratory enhanced, Operationalization of Border Post laboratories of Busia and Malaba, Operationalization of Mobile labs, Accreditation, Maintenance and Expansion of Accreditation Scope for All UNBS Accredited laboratories, Participation in Proficiency Testing and Inter-laboratory Comparison schemes | 1 electrical laboratory enhanced, Operationalization of Border Post laboratories of Busia and Malaba, Operationalization of Mobile labs, Accreditation, Maintenance and Expansion of Accreditation Scope for All UNBS Accredited laboratories, Participation in Proficiency Testing and Inter-laboratory Comparison schemes |
| 150 samples of biofuels products tested | 40 biofuels products tested, Operationalise Petroleum and minerals testing labs at Headquarters, Establishment of Hoima Petroleum Lab for Oil and Gas | 40 biofuels products tested, Operationalise Petroleum and minerals testing labs at Headquarters, Establishment of Hoima Petroleum Lab for Oil and Gas |
| **PIAP Output: 08030601 Biofuels blending program and infrastructure developed** | | |
| **Programme Intervention: 080306 Promote mandatory biofuels blending in Uganda.** | | |
| 150 samples of biofuels products tested | 40 biofuels products tested | |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | | |
| **Vote Function:02 Standards and Measurements enforcement** | | |
| *Departments* | | |
| **Department:003 Market surveillance** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| 200 market surveillances inspections conducted Follow-up inspections, Sectoral reconnaissance visits, 3 Sampling - field samples and test purchases, Intelligence and information gathering | 50 market surveillance inspections conducted, Follow-up inspections, Sectoral reconnaissance visits, 3 Sampling - field samples and test purchases, Intelligence and information gathering, Destruction of condemned goods | 50 market surveillance inspections conducted, Follow-up inspections, Sectoral reconnaissance visits, 3 Sampling - field samples and test purchases, Intelligence and information gathering, Destruction of condemned goods |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Standards development** | | |
| *Departments* | | |
| **Department:001 Standards** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 21111203 Exploration and production activities regulated and monitored** | | |
| **Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry** | | |
| 50 stakeholder engagements for promotion of standards in extractives industry held<br><br>200 inspections conduct to seize substandard extractive products | 12 stakeholder engagements for promotion of standards in extractives industry held 50 inspections conduct to seize substandard extractive products | 12 stakeholder engagements for promotion of standards in extractives industry held 50 inspections conduct to seize substandard extractive products |
| **PIAP Output: 21221201 Downstream petroleum industry licensed, monitored, and regulated.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| 100 standards for extractives industry developed 100 outreach & stakeholder campaigns (marketing standards), 50 reference materials procured, 500 internal & external stakeholders trained | 25 standards developed, Participate in regional & international harmonization TC meetings (EAC, ARSO, ISO, CODEX & EASC SMC), Increase stakeholder knowledge, attitude, practices In use of standards and increase stakeholder participation (PR to lead activity), Conduct market research studies to increase use of scientific data in standards development, Attain & maintain ISO 9001:2015 certification | 25 standards developed, Participate in regional & international harmonization TC meetings (EAC, ARSO, ISO, CODEX & EASC SMC), Increase stakeholder knowledge, attitude, practices In use of standards and increase stakeholder participation (PR to lead activity), Conduct market research studies to increase use of scientific data in standards development, Attain & maintain ISO 9001:2015 certification |

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Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 141504 | Other Royalties | 40.200 | 16.724 |
| 142154 | Sale of publications-From Government Units | 2.200 | 9.637 |
| 142216 | Inspection Fees | 157.645 | 22.373 |
| | **Total** | **200.045** | **48.734** |

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

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### Table 4.2: Off-Budget Expenditure By Department and Project

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 07 Private Sector Development** | **0** | **0** |
| **Vote Function : 01 General Administration and Support Services** | **0** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 001 Finance and Administration | 0 | **0** |
| Department: 002 Human resource | 0 | **0** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **0** | **0** |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 1.091 | 1.091 | 0.545 | 0.539 | 50.0 % | 49.0 % | 98.9 % |
| | Non-Wage | 16.936 | 16.936 | 9.298 | 4.789 | 55.0 % | 28.3 % | 51.5 % |
| Devt. | GoU | 26.920 | 135.773 | 127.187 | 125.253 | 472.5 % | 465.3 % | 98.5 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **44.947** | **153.800** | **137.030** | **130.581** | **304.9 %** | **290.5 %** | **95.3 %** |
| **Total GoU+Ext Fin (MTEF)** | | **44.947** | **153.800** | **137.030** | **130.581** | **304.9 %** | **290.5 %** | **95.3 %** |
| Arrears | | 60.000 | 60.000 | 45.000 | 20.000 | 80.0 % | 30.0 % | 44.4 % |
| **Total Budget** | | **104.947** | **213.800** | **182.030** | **150.581** | **173.5 %** | **143.5 %** | **82.7 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **104.947** | **213.800** | **182.030** | **150.581** | **173.5 %** | **143.5 %** | **82.7 %** |
| **Total Vote Budget Excluding Arrears** | | **44.947** | **153.800** | **137.030** | **130.581** | **304.9 %** | **290.5 %** | **95.3 %** |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 General Administration and Support Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:02 Government Land Administration | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:10 Sustainable Urbanisation and Housing** | **104.947** | **213.800** | **182.030** | **150.580** | **173.5 %** | **143.5 %** | **82.7%** |
| Vote Function:01 General Administration and Support Services | 94.703 | 203.556 | 176.812 | 148.412 | 186.7 % | 156.7 % | 83.9% |
| Vote Function:02 Government Land Administration | 10.243 | 10.243 | 5.219 | 2.168 | 50.9 % | 21.2 % | 41.5% |
| **Total for the Vote** | **104.947** | **213.800** | **182.030** | **150.580** | **173.5 %** | **143.5 %** | **82.7 %** |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:10 Sustainable Urbanisation and Housing** | | |
| **Vote Function:01 General Administration and Support Services** | | |
| **1.345** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: The payments were not made in the Quarter due to delays in supply, verification of documents and late submission of the invoices from the suppliers. Payment to made in Q3. | |
| ***Items*** | | |
| **0.581** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: The payment was not made due to Late submission of the invoice from the supplier. Payment to made in Q3 |
| **0.050** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: The payment was not made due to Late submission of the invoice from the supplier. Payment to made in Q3 |
| **0.039** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The payment was not made due to Late supply and submission of the invoice from the supplier. Payment to made in Q3 |
| **0.024** | UShs | 223005 Electricity |
| | | Reason: The Commission is runningNew Yaka meters whose routine consumption is not yet defined. Payments will be effected in Q3 |
| **0.185** | UShs | 273105 Gratuity |
| | | Reason: There were delays in verification of the file for payment. The Gratuity to the Chairperson will be effected in Q3 |
| **0.114** | Bn Shs | Department : 003 Planning and Quality Assurance |
| | Reason: The payments were not made in the Quarter due to delays in supply, verification of documents and late submission of the invoices from the suppliers. Payment to made in Q3. | |
| ***Items*** | | |
| **0.051** | UShs | 225101 Consultancy Services |
| | | Reason: The payment was not made in the Quarter due to delays in submission of the service and the invoices from the supplier. Payment to made in Q3. |
| **0.029** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: This payment was affected by delays in the submission of the workplan completion and loose minutes for payment and implementation. |
| **0.021** | UShs | 227001 Travel inland |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:10 Sustainable Urbanisation and Housing**

**Vote Function:01 General Administration and Support Services**

| | | |
|---|---|---|
| | | Reason: This payment was affected by delays in the submission of the workplan completion and loose minutes for payment and implementation. |
| **0.007** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The payment was not made in the Quarter due to delays in delivery of the supplies and the invoices from the supplier. Payment to made in Q3. |
| **1.934** | Bn Shs | Project : 1924 Institutional Development of Uganda Land Commission |
| | | Reason: The payments were not made in the Quarter due to delays in supply, verification of documents and late submission of the invoices from the suppliers. Payment to made in Q3. |
| ***Items*** | | |
| **0.416** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: This is work in progress awaiting clearance from ministry of public service and works, payment will be made after delivery of the vehicles |
| **0.250** | UShs | 312424 Computer databases - Acquisition |
| | | Reason: This is work in progress awaiting intergration with different agency systems for payment to be completed |
| **0.100** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: The payments were not made in the Quarter due to delays in the procurement process, payment to made in Q3. |
| **0.050** | UShs | 312299 Other Machinery and Equipment- Acquisition |
| | | Reason: This is work in progress awaiting completion of the procurement process, payment will be made after delivery of the equipment |
| **0.025** | UShs | 224010 Protective Gear |
| | | Reason: The payments were not made in the Quarter due to delays in the procurement process, payment to made in Q3. |

**Vote Function:02 Government Land Administration**

| | | |
|---|---|---|
| **3.051** | Bn Shs | Department : 001 Government Land Management |
| | | Reason: The payments were not made in the Quarter due to delays in supply, verification of documents and late submission of the invoices from the suppliers. Payment to made in Q3. |
| ***Items*** | | |
| **0.538** | UShs | 221008 Information and Communication Technology Supplies. |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:10 Sustainable Urbanisation and Housing**

**Vote Function:02 Government Land Administration**

| | | |
|---|---|---|
| | | Reason: The payment was not made due to Late delivery of supplies and submission of the invoice from the supplier. Payment to made in Q3 |
| **0.195** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The payment was not made due to Late delivery of supplies and submission of the invoice from the supplier. Payment to made in Q3 |
| **0.150** | UShs | 221012 Small Office Equipment |
| | | Reason: The payment was not made due to Late supply and submission of the invoice from the supplier. Payment to made in Q3 |
| **0.005** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: The payment was not made due to Late delivery of supplies and submission of the invoice from the supplier. Payment to made in Q3 |
| **0.025** | UShs | 282105 Court Awards |
| | | Reason: This still work in progress, the paperwork to be completed and the payment will thereafter be made. |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | | | |
| Vote Function:01 General Administration and Support Services | | | |
| **Department:001 Finance and Administration** | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| **PIAP Output: 10060107 Audit and Risk Management undertaken** | | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of internal audit reports prepared | Number | 5 | 2 |
| Key Service Area: 000004 Finance and Accounting | | | |
| **PIAP Output: 10060104 Final accounts prepared** | | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of financial reports prepared | Number | 5 | 2 |
| Key Service Area: 000005 Human Resource Management | | | |
| **PIAP Output: 10060111 Human Resource Management undertaken** | | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of staff structure filled | Percentage | 52% | 46% |
| Key Service Area: 000007 Procurement and Disposal Services | | | |
| **PIAP Output: 10060110 Procurement management** | | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of procurement reports prepared | Number | 12 | 6 |
| Key Service Area: 000008 Records Management | | | |
| **PIAP Output: 10060112 Efficient Records management** | | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| An electronic records management system established and managed | Status | YES | NO |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

**Programme:10 Sustainable Urbanisation and Housing**

Vote Function:01 General Administration and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 10060109 Leadership and Management coordinated**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. TMM Meetings held | Number | 12 | 5 |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 10060108 Communication and Public Relations strengthened**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of programme publications produced | Number | 10 | 5 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 10060106 Cross cutting issues mainstreamed**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of crosscutting performance reports prepared | Number | 1 | 1 |

**Department:003 Planning and Quality Assurance**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 10060103 Planning and Budgeting Services undertaken**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Budget documents (BFP and MPS) prepared | Number | 7 | 3 |

Key Service Area: 000015 Monitoring and Evaluation

**PIAP Output: 10060105 Projects and interventions Monitored and Evaluated**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and evaluation reports prepared | Number | 4 | 1 |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

**Programme:10 Sustainable Urbanisation and Housing**

Vote Function:01 General Administration and Support Services

**Project:1924 Institutional Development of Uganda Land Commission**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 10060101 Enhanced coordination and programme secretariat services**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of programme M&Es undertaken | Number | 1 | 0 |

Key Service Area: 140044 Land Fund Services

**PIAP Output: 10030104 Land Surveys and registration programs implemented**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of titles processed for bonafide occupants | Number | 5000 | 0 |
| Hectares of land purchased from Absentee land lords | Number | 20000 | |

Vote Function:02 Government Land Administration

**Department:001 Government Land Management**

Key Service Area: 000012 Legal and Advisory Services

**PIAP Output: 10030104 Land Surveys and registration programs implemented**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Hectares of Government land titled | Number | 1000 | 5267.06 |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policy and legal frameworks developed | Number | 1 | 0 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 10030104 Land Surveys and registration programs implemented**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Hectares of Government land titled | Number | 1000 | 5267.06 |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

**Programme:10 Sustainable Urbanisation and Housing**

Vote Function:02 Government Land Administration

**Department:001 Government Land Management**

Key Service Area: 140005 Government Land Inventory

**PIAP Output: 10030104 Land Surveys and registration programs implemented**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Hectares of Government land titled | Number | 1000 | 5267.06 |

Key Service Area: 140006 Leasing of Government Land

**PIAP Output: 10030104 Land Surveys and registration programs implemented**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Hectares of Government land titled | Number | 1000 | 5267.06 |

Key Service Area: 140035 Land Information Management

**PIAP Output: 10030104 Land Surveys and registration programs implemented**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Hectares of Government land titled | Number | 1000 | 5267.06 |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

## Performance highlights for the Quarter

1. ULC titled 5,267.06 Hectares of Government Land and processed 19 titles for MDAs. (Office of the President, Ministry of Works and Transport, Moyo Town Council, Ministry of Education and Sports ( Bunyororo University), Ministry of Energy and Mineral Development. Mbarara University of Science and Technology (3) Office of the President, Ministry of Education and Sports (Kitante Hill School), Science, Technology and Innovation Secretariat, Office of the President.

2. ULC acquired and compensated 4,961.291 Hectares of Land from absentee Landlords from Ankole, Buganda, Bunyoro, Bugisu and Toro Kingdom areas through Supplementary Budget, Domestic Arrears and Normal Budget release.
Compensation was made to Church of Uganda for their Land at Kibuga, Makerere University and the Kingdom of Buganda for their Land at Kiyuni, Buwekula, Mubende District among others.

3. ULC conducted sensitizations on Government Land Inventory in the 16 cities and municipalities across the country, including Kampala, Masaka, Jinja, Lira, Gulu, Arua, Mbarara, Hoima, Masindi, Kasese, Fortportal, Mbale, Tororo, Soroti, Mubende, and Entebbe.

4. ULC collected 2.455 Bn Non-Tax revenue generated from across the country.

5. ULC processed 325 lease transactions of which 263 were approved 50 deferred and 12 rejected. Of these, 152 were for male, 40 female and 133 registered Companies lessees.

6. The commission conducted 30 Land Inspections from across the country.

7. ULC prepared and submitted all the statutory reports to the authorized MDAs

## Variances and Challenges

The Commission Received a supplementary Budget of UGX Shs108.853Bn for compensation of Church of Uganda for their Land at Kibuga, Makerere at UGX Shs 21.163Bn and the Kingdom of Buganda for their Land at Kiyuni, Buwekula, Mubende at UGX Shs 4.9Bn among others.

The workplan implementation was affected by the electioneering period, however with this completed, the Commission will embark on full workplan implementation in Quarter three.

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | **104.947** | **213.800** | **182.030** | **150.582** | **173.5 %** | **143.5 %** | **82.7 %** |
| **Vote Function:01 General Administration and Support Services** | **94.703** | **203.556** | **176.812** | **148.414** | **186.7 %** | **156.7 %** | **83.9 %** |
| 000001 Audit and Risk Management | 0.150 | 0.150 | 0.075 | 0.052 | 50.0 % | 34.7 % | 69.3 % |
| 000003 Facilities and Equipment Management | 0.750 | 0.750 | 0.716 | 0.000 | 95.5 % | 0.0 % | 0.0 % |
| 000004 Finance and Accounting | 62.023 | 62.023 | 46.540 | 20.591 | 75.0 % | 33.2 % | 44.2 % |
| 000005 Human Resource Management | 2.205 | 2.205 | 1.233 | 1.164 | 55.9 % | 52.8 % | 94.4 % |
| 000006 Planning and Budgeting services | 0.410 | 0.410 | 0.232 | 0.150 | 56.5 % | 36.6 % | 64.7 % |
| 000007 Procurement and Disposal Services | 0.050 | 0.050 | 0.025 | 0.013 | 50.0 % | 26.0 % | 52.0 % |
| 000008 Records Management | 0.102 | 0.102 | 0.046 | 0.022 | 45.1 % | 21.6 % | 47.8 % |
| 000010 Leadership and Management | 2.211 | 2.211 | 1.137 | 0.994 | 51.4 % | 45.0 % | 87.4 % |
| 000011 Communication and Public Relations | 0.340 | 0.340 | 0.180 | 0.079 | 52.9 % | 23.2 % | 43.9 % |
| 000013 HIV/AIDS Mainstreaming | 0.030 | 0.030 | 0.029 | 0.000 | 96.7 % | 0.0 % | 0.0 % |
| 000015 Monitoring and Evaluation | 0.262 | 0.262 | 0.128 | 0.096 | 48.7 % | 36.6 % | 75.0 % |
| 140044 Land Fund Services | 26.170 | 135.023 | 126.471 | 125.253 | 483.3 % | 478.6 % | 99.0 % |
| **Vote Function:02 Government Land Administration** | **10.243** | **10.243** | **5.219** | **2.168** | **50.9 %** | **21.2 %** | **41.5 %** |
| 000012 Legal and Advisory Services | 0.400 | 0.400 | 0.185 | 0.089 | 46.3 % | 22.2 % | 48.1 % |
| 000039 Policies, Regulations and Standards | 0.100 | 0.100 | 0.050 | 0.009 | 50.0 % | 9.0 % | 18.0 % |
| 000089 Climate Change Mitigation | 0.050 | 0.050 | 0.025 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 140005 Government Land Inventory | 6.608 | 6.608 | 3.379 | 1.399 | 51.1 % | 21.2 % | 41.4 % |
| 140006 Leasing of Government Land | 0.270 | 0.270 | 0.120 | 0.076 | 44.4 % | 28.1 % | 63.3 % |
| 140035 Land Information Management | 2.815 | 2.815 | 1.460 | 0.595 | 51.9 % | 21.1 % | 40.8 % |
| **Total for the Vote** | **104.947** | **213.800** | **182.030** | **150.582** | **173.5 %** | **143.5 %** | **82.7 %** |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 1.091 | 1.091 | 0.545 | 0.539 | 50.0 % | 49.4 % | 98.7 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5.003 | 5.003 | 2.548 | 1.589 | 50.9 % | 31.8 % | 62.4 % |
| 211107 Boards, Committees and Council Allowances | 1.170 | 1.170 | 0.590 | 0.344 | 50.4 % | 29.4 % | 58.3 % |
| 212102 Medical expenses (Employees) | 0.042 | 0.042 | 0.023 | 0.015 | 55.2 % | 35.0 % | 63.4 % |
| 212103 Incapacity benefits (Employees) | 0.012 | 0.012 | 0.006 | 0.003 | 50.0 % | 25.0 % | 50.0 % |
| 221001 Advertising and Public Relations | 0.233 | 0.233 | 0.130 | 0.092 | 55.8 % | 39.6 % | 71.0 % |
| 221002 Workshops, Meetings and Seminars | 1.162 | 1.162 | 0.588 | 0.326 | 50.6 % | 28.0 % | 55.4 % |
| 221003 Staff Training | 1.080 | 1.080 | 0.795 | 0.707 | 73.6 % | 65.5 % | 89.0 % |
| 221007 Books, Periodicals & Newspapers | 0.117 | 0.117 | 0.058 | 0.008 | 50.0 % | 7.1 % | 14.3 % |
| 221008 Information and Communication Technology Supplies. | 1.160 | 1.160 | 0.589 | 0.039 | 50.7 % | 3.4 % | 6.7 % |
| 221009 Welfare and Entertainment | 0.669 | 0.669 | 0.340 | 0.102 | 50.8 % | 15.3 % | 30.1 % |
| 221010 Special Meals and Drinks | 0.003 | 0.003 | 0.002 | 0.000 | 66.7 % | 0.0 % | 0.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.598 | 0.598 | 0.299 | 0.030 | 50.0 % | 5.0 % | 10.0 % |
| 221012 Small Office Equipment | 0.308 | 0.308 | 0.154 | 0.002 | 50.0 % | 0.6 % | 1.3 % |
| 221016 Systems Recurrent costs | 0.088 | 0.088 | 0.044 | 0.041 | 50.0 % | 46.6 % | 93.2 % |
| 221017 Membership dues and Subscription fees. | 0.030 | 0.030 | 0.023 | 0.012 | 75.0 % | 38.6 % | 51.5 % |
| 221020 Litigation and related expenses | 0.038 | 0.038 | 0.019 | 0.010 | 50.0 % | 27.2 % | 54.3 % |
| 222001 Information and Communication Technology Services. | 0.050 | 0.050 | 0.025 | 0.014 | 50.0 % | 27.0 % | 54.0 % |
| 222002 Postage and Courier | 0.006 | 0.006 | 0.003 | 0.002 | 50.0 % | 25.0 % | 50.0 % |
| 223001 Property Management Expenses | 0.030 | 0.030 | 0.015 | 0.007 | 50.0 % | 24.0 % | 48.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.774 | 0.774 | 0.774 | 0.193 | 100.0 % | 25.0 % | 25.0 % |
| 223004 Guard and Security services | 0.080 | 0.080 | 0.040 | 0.032 | 50.0 % | 40.5 % | 81.0 % |
| 223005 Electricity | 0.030 | 0.030 | 0.030 | 0.006 | 100.0 % | 20.0 % | 20.0 % |
| 224010 Protective Gear | 0.050 | 0.050 | 0.025 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 2.417 | 2.417 | 1.220 | 0.261 | 50.5 % | 10.8 % | 21.4 % |
| 225201 Consultancy Services-Capital | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 1.090 | 1.090 | 0.539 | 0.225 | 49.5 % | 20.6 % | 41.7 % |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 1.710 | 1.710 | 0.828 | 0.679 | 48.4 % | 39.7 % | 82.0 % |
| 228002 Maintenance-Transport Equipment | 1.121 | 1.121 | 0.567 | 0.054 | 50.6 % | 4.8 % | 9.5 % |
| 273104 Pension | 0.179 | 0.179 | 0.090 | 0.053 | 50.0 % | 29.4 % | 58.7 % |
| 273105 Gratuity | 0.185 | 0.185 | 0.185 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 282105 Court Awards | 0.050 | 0.050 | 0.025 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 0.416 | 0.416 | 0.416 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.050 | 0.050 | 0.050 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312424 Computer databases - Acquisition | 0.250 | 0.250 | 0.250 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 313212 Light Vehicles - Improvement | 0.034 | 0.034 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 342111 Land - Acquisition | 22.620 | 131.473 | 124.696 | 124.696 | 551.3 % | 551.3 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 60.000 | 60.000 | 45.000 | 20.000 | 75.0 % | 33.3 % | 44.4 % |
| **Total for the Vote** | **104.947** | **213.800** | **182.030** | **150.580** | **173.5 %** | **143.5 %** | **82.7 %** |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 General Administration and Support Services** | **0.000** | **203.556** | **176.812** | **148.412** | **0.00 %** | **0.00 %** | **83.9 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Government Land Administration** | **0.000** | **10.243** | **5.219** | **2.168** | **0.00 %** | **0.00 %** | **41.5 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:10 Sustainable Urbanisation and Housing** | **104.947** | **213.800** | **182.030** | **150.580** | **173.45 %** | **143.48 %** | **82.72 %** |
| **Vote Function:01 General Administration and Support Services** | **0.000** | **203.556** | **176.812** | **148.412** | **0.00 %** | **0.00 %** | **83.9 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 67.111 | 67.111 | 49.265 | 22.914 | 73.4 % | 34.1 % | 46.5 % |
| 003 Planning and Quality Assurance | 0.672 | 0.672 | 0.359 | 0.246 | 53.4 % | 36.6 % | 68.5 % |
| ***Development Projects*** | | | | | | | |
| 1924 Institutional Development of Uganda Land Commission | 26.920 | 135.773 | 127.187 | 125.253 | 472.5 % | 465.3 % | 98.5 % |
| **Vote Function:02 Government Land Administration** | **0.000** | **10.243** | **5.219** | **2.168** | **0.00 %** | **0.00 %** | **41.5 %** |
| ***Departments*** | | | | | | | |
| 001 Government Land Management | 10.243 | 10.243 | 5.219 | 2.168 | 51.0 % | 21.2 % | 41.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **104.947** | **213.800** | **182.030** | **150.580** | **173.5 %** | **143.5 %** | **82.7 %** |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | | |
| **Vote Function:01 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 10060107 Audit and Risk Management undertaken** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 2 audit reports produced. All Quarterly payments and procurements verified. | Q1 audit report produced. All Q1 and Q2 payments and procurements verified. | |
| Risk assessed as per the Risk Register. | Risk assessed as per the Risk Register. | |
| Reviewed updated Lessee and Lease Records Leased properties inspected | Q1 report on reviewed updated Lessee and Lease Records Q1 report on Leased properties inspected | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,950.000 |
| 227004 Fuel, Lubricants and Oils | | 1,796.000 |
| | **Total For Budget Output** | **14,746.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,746.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 10060104 Final accounts prepared** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| Pension for retired staff paid. 2 billion Non-Tax Revenue Collected from across the Country | 1.548 Bn Non Tax revenue generated from across the country | |
| 21 Motor transport fleets serviced and repaired 26 computers, 22 printers, 2 heavy duty Photocopiers serviced and repaired | | |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060104 Final accounts prepared** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 2 financial reports prepared and submitted. Contract Gratuity for Chairperson paid. Electricity and Telephone Bills paid monthly All ULC Office space cleaned. 21 Motor transport fleets 26 computers 22 printers 2 heavy duty Photocopiers serviced and repair | Q1 FY2025/26 financial reports prepared and submitted. Contract Gratuity for Chairperson paid. Electricity and Telephone Bills paid in Oct, Nov and Dec. All ULC Office space cleaned. 21 Motor transport fleets 26 computers 22 printers 2 heavy duty Photocopiers serviced and repaired. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,600.000 |
| 221001 Advertising and Public Relations | | 5,650.000 |
| 221007 Books, Periodicals & Newspapers | | 6,124.000 |
| 221008 Information and Communication Technology Supplies. | | 11,372.500 |
| 221012 Small Office Equipment | | 2,000.000 |
| 221016 Systems Recurrent costs | | 5,000.000 |
| 221017 Membership dues and Subscription fees. | | 11,128.675 |
| 222001 Information and Communication Technology Services. | | 5,200.000 |
| 223001 Property Management Expenses | | 7,200.000 |
| 223003 Rent-Produced Assets-to private entities | | 193,219.585 |
| 223004 Guard and Security services | | 20,000.000 |
| 223005 Electricity | | 6,000.000 |
| 225101 Consultancy Services | | 14,575.000 |
| 227001 Travel inland | | 2,144.000 |
| 227004 Fuel, Lubricants and Oils | | 52,500.000 |
| 228002 Maintenance-Transport Equipment | | 17,403.224 |
| 273104 Pension | | 25,512.623 |
| 352899 Other Domestic Arrears Budgeting | | 20,000,000.000 |
| | **Total For Budget Output** | **20,399,629.607** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 399,629.607 |
| | Arrears | 20,000,000.000 |
| | *AIA* | 0.000 |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 10060111 Human Resource Management undertaken** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| All staff salaries and related benefits paid by 28th of each month Pension for retired staff paid by 28th of each month Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. | All staff salaries and related benefits paid by 28th of October, November and December 2025. Pension for retired staff paid by 28th of October, November and December 2025. Q1 FY2025/26 Wage bill monitoring Reports submitted to Ministry of Public service. | |
| 1 Staff training and capacity building exercise undertaken to enhance staff capacities. 1 Benchmarking Activities conducted 1 Reports on Malaria COVID SOPS submitted | Capacity building trainings undertaken for 11 staff (SA,PHRO, Accountant, Personal Secretary, Under Secretary, SFO, SIA, IA, PFO, ICT, Recptionist) | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 277,385.616 |
| 212102 Medical expenses (Employees) | | 10,039.000 |
| 212103 Incapacity benefits (Employees) | | 3,000.000 |
| 221002 Workshops, Meetings and Seminars | | 20,750.000 |
| 221003 Staff Training | | 224,155.858 |
| 221009 Welfare and Entertainment | | 72,293.862 |
| 221016 Systems Recurrent costs | | 5,000.000 |
| 227001 Travel inland | | 15,190.000 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| | **Total For Budget Output** | **633,814.336** |
| | Wage Recurrent | 277,385.616 |
| | Non Wage Recurrent | 356,428.720 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060110 Procurement management** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 3 Contracts Committee Reports prepared and submitted 4 Evaluation committee reports prepared and submitted 3 procurement and disposal reports prepared and submitted 1 Market survey Reports | 2 Contracts Committee Reports prepared and submitted 4 Evaluation committee reports prepared and submitted 3 procurement and disposal reports prepared and submitted | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

| | | |
|---|---|---|
| **PIAP Output: 10060112 Efficient Records management** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 100% of mails received, processed and dispatched. 200 New Land Files Opened. 25 Land Files closed. 1 Government Land Records Reports Submitted | 94% of mails received, processed and dispatched. 25 New Land Files Opened. 0 Land Files closed. 1 Government Land Records Reports Submitted | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 207.500 |
| 221003 Staff Training | | 8,848.906 |
| | **Total For Budget Output** | **9,056.406** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,056.406 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060109 Leadership and Management coordinated** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| Emoluments and retainer fees for 8 Commission members paid monthly. Quarterly General Welfare for all staff and commission members provided 3 Minutes and Reports of Commission and committee meetings prepared | Emoluments and retainer fees for 8 Commission members paid in October, November and December. Q2 General Welfare for all staff and commission members provided. 2 Minutes and Reports of Commission and committee meetings prepared. | |
| Report on quarterly Fieldwork undertaken prepared and submitted | Reports on quarterly Fieldwork undertaken prepared and submitted | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 264,885.000 |
| 211107 Boards, Committees and Council Allowances | | 170,163.000 |
| 212102 Medical expenses (Employees) | | 200.000 |
| 221002 Workshops, Meetings and Seminars | | 15,600.000 |
| 221008 Information and Communication Technology Supplies. | | 3,600.000 |
| 221009 Welfare and Entertainment | | 7,086.138 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500.000 |
| 222001 Information and Communication Technology Services. | | 4,000.000 |
| 227001 Travel inland | | 2,200.000 |
| 227004 Fuel, Lubricants and Oils | | 8,000.000 |
| 228002 Maintenance-Transport Equipment | | 2,907.000 |
| | **Total For Budget Output** | **480,141.138** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 480,141.138 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060108 Communication and Public Relations strengthened** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 3 media supplements developed, edited and printed for circulation. 4 Radio and TV Shows conducted in Kampala and other regions | Print supplement in the New Vision Daily newspaper for the 63rd Independence Day Celebrations 2025, Three-page article in the Transformation Magazine Issue 22 November 2025, Full page report in the New Vision Daily Newspaper, UBC television on the Front Bench Program hosted PS MoLHUD and ULC Secretary Mr. Andrew Nyumba. ULC staff were hosted on Radio West Mbarara, Tororo on Radio Etop, Gulu City on Mega FM to talk about Government Land Inventory.<br>Radio spots across the region during the ULC public sensitization campaign across the 16 Cities and key Local Governments in December 2025.<br>Media engagement with all media / press entities across the country that was held at the GoU Media Centre Kampala. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 46,636.800 |
| 221002 Workshops, Meetings and Seminars | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 230.000 |
| | **Total For Budget Output** | **48,866.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,866.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | | |
|---|---|---|
| **PIAP Output: 10060106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 1 HIV/AIDS training and Sensitization Report prepared | 1 HIV/AIDS training and Sensitization Report prepared | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **21,586,254.287** |
| | Wage Recurrent | 277,385.616 |
| | Non Wage Recurrent | 1,308,868.671 |
| | Arrears | 20,000,000.000 |
| | *AIA* | 0.000 |
| **Department:003 Planning and Quality Assurance** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 10060103 Planning and Budgeting Services undertaken** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 1 Reports on planning, budgeting and performance produced and Submitted. BFP prepared by 15th November 2025 Minutes of quarterly Project Preparation Committee prepared | Q1 performance report prepared and Submitted. BFP prepared by 15th November 2025 Minutes of Q2 Project Preparation Committee prepared | |
| 1 prefeasibility and feasibility studies conducted. | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 26,100.527 |
| 221003 Staff Training | | 23,734.458 |
| 221016 Systems Recurrent costs | | 9,000.000 |
| | **Total For Budget Output** | **58,834.985** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 58,834.985 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 10060105 Projects and interventions Monitored and Evaluated** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| Reports on quarterly Monitoring and evaluations prepared. | Report on quarterly Monitoring and evaluations prepared. | |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,600.000 |
| 227004 Fuel, Lubricants and Oils | | 48,500.000 |
| | **Total For Budget Output** | **67,100.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 67,100.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **125,934.985** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 125,934.985 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1924 Institutional Development of Uganda Land Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 10060101 Enhanced coordination and programme secretariat services** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| servers, Computer hardware and software procured. | | Delay in procurement process. Procurement to be concluded in Q3 |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:140044 Land Fund Services** | | |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1924 Institutional Development of Uganda Land Commission** | | |
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 1250 subdivision surveys conducted for parcels of land, for title processing for male, Female & Registered firms lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro. | | |
| 3 ffield sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants) | sensitizations on Government Land Inventory in the 16 cities and municipalities across the country, including Kampala, Masaka, Jinja, Lira, Gulu, Arua, Mbarara, Hoima, Masindi, Kasese, Fortportal, Mbale, Tororo, Soroti, Mubende, and Entebbe | |
| 2,000 hectares of Land acquired through compensation to male, Female & Registered firms absentee Landlords for securing Lawful and Bonafide Occupants in Ankole, Toro, Buganda and Bunyoro | ULC acquired and compensated 4,961.291 Hectares of Land from absentee Landlords from Ankole, Buganda, Bunyoro, Bugisu and Toro Kingdom areas.<br>Compensation was also made to Church of Uganda for their Land at Kibuga, Makerere University and the Kingdom of Buganda for their Land at Kiyuni, Buwekula, Mubende District. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 190,586.000 |
| 211107 Boards, Committees and Council Allowances | | 21,846.000 |
| 221002 Workshops, Meetings and Seminars | | 176,480.000 |
| 221009 Welfare and Entertainment | | 9,700.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 225101 Consultancy Services | | 30,059.301 |
| 227001 Travel inland | | 25,900.000 |
| 227004 Fuel, Lubricants and Oils | | 100,000.000 |
| 342111 Land - Acquisition | | 124,362,000.000 |
| | **Total For Budget Output** | **124,918,571.301** |
| | GoU Development | 124,918,571.301 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1924 Institutional Development of Uganda Land Commission** | | |
| | *AIA* | 0.000 |
| | **Total For Project** | **124,918,571.301** |
| | GoU Development | 124,918,571.301 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Vote Function:02 Government Land Administration** | | |
| *Departments* | | |
| **Department:001 Government Land Management** | | |
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 1 Lease & dispute resolution Guidelines developed and disseminated | | |
| 120 court cases managed from all regions 1 court award paid | 198 court cases managed from all regions | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,898.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 221020 Litigation and related expenses | | 6,825.000 |
| 227001 Travel inland | | 25,275.000 |
| 227004 Fuel, Lubricants and Oils | | 10,500.000 |
| | **Total For Budget Output** | **61,498.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,498.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 1 land law, guidelines and regulations formulated or reviewed | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

| | | |
|---|---|---|
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 50 Hectares of wetland boundaries demarcated in Ankole, Toro, Buganda and Buganda Sub regions | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140005 Government Land Inventory**

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 250 Hectares of government land Titles processed in all Regions 5 parcels of MDAs Land surveyed and demarcated. 5 titles processed for MDAs. A Report on Consultations with MDAs and LGs prepared. | ULC titled 5,267.06 Hectares of Government Land and processed 11 titles for MDAs. (Office of the President, Ministry of Works and Transport, Moyo Town Council, Ministry of Education and Sports ( Bunyororo University), Ministry of Energy and Mineral Development. Mbarara University of Science and Technology (3)<br>Office of the President, Ministry of Education and Sports (Kitante Hill School), Science, Technology and Innovation Secretariat, Office of the President<br><br>A Report on Consultations with MDAs and LGs prepared. (16 cities and municipalities across the country, including Kampala, Masaka, Jinja, Lira, Gulu, Arua, Mbarara, Hoima, Masindi, Kasese, Fortportal, Mbale, Tororo, Soroti, Mubende, and Entebbe) | |
| Functional GIS data base for Government land developed. Report on location coordinates of the land inclusive of a soft copy AutoCAD drawing, PDF drawing and coordinate list prepared. Preliminary valuation estimates of the land conducted. | | |
| 75 Deed plans of Government Land produced. 75 Inspection Reports on Government land prepared. Report on the physical location of the land (village, parish, sub-county and districts) prepared. | 16 inspection reports prepared | The exercise is being undertaken in collaboration with the Department of Surveys and Mapping under the Ministry of Lands, Housing and Urban Development. Currently, three technical field teams are deployed on the ground, collectively covering the 16 cities and municipalities, carrying out physical verification, boundary confirmation, and geo-referencing of government land parcels. |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 819.000 |
| 221009 Welfare and Entertainment | | 813.862 |
| 221011 Printing, Stationery, Photocopying and Binding | | 470.000 |
| 227001 Travel inland | | 9,351.400 |
| 227004 Fuel, Lubricants and Oils | | 154,560.000 |
| 228002 Maintenance-Transport Equipment | | 30,998.200 |
| | **Total For Budget Output** | **197,012.462** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 197,012.462 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:140006 Leasing of Government Land** | | |
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 2 Bn Non Tax revenue generated from across the country<br>150 lease transactions processed for male, female and register Companies lessees | 1.548 Bn Non Tax revenue generated from across the country<br><br>138 lease transactions processed of which 112 were approved 26 deferred and 0 rejected. Of these, 57 were for male, 19 female and 62 registered Companies lessees | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,039.000 |
| 221002 Workshops, Meetings and Seminars | | 15,000.000 |
| 221008 Information and Communication Technology Supplies. | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 442.218 |
| 227001 Travel inland | | 14,950.000 |
| | **Total For Budget Output** | **44,431.218** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,431.218 |
| | Arrears | 0.000 |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:140035 Land Information Management** | | |
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 25 Land Inspection and sensitizations conducted. | | |
| The MIS-NTR system integrated with other Government systems (NIRA, URA, UBOS, NITAU) | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 41,800.000 |
| 221002 Workshops, Meetings and Seminars | | 44,430.000 |
| 221003 Staff Training | | 52,568.271 |
| 221009 Welfare and Entertainment | | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,130.000 |
| 227001 Travel inland | | 15,317.800 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| | **Total For Budget Output** | **186,746.071** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 186,746.071 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **489,687.751** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 489,687.751 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **147,120,448.324** |
| | Wage Recurrent | 277,385.616 |
| | Non Wage Recurrent | 1,924,491.407 |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | GoU Development | 124,918,571.301 |
| | External Financing | 0.000 |
| | Arrears | 20,000,000.000 |
| | *AIA* | 0.000 |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | |
| **Vote Function:01 General Administration and Support Services** | |
| *Departments* | |
| **Department:001 Finance and Administration** | |
| **Key Service Area:000001 Audit and Risk Management** | |
| **PIAP Output: 10060107 Audit and Risk Management undertaken** | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | |
| 5 audit reports produced.<br>All Quarterly payments and procurements verified. | Q4 FY2024/25 and Q1 FY2025/26 audit reports produced. All Q1 and Q2 payments and procurements verified. |
| Reports on Risk assessed as per the Risk Register. | Risk assessed as per the Risk Register. |
| Report on reviewed updated Lessee and Lease Records<br>Quarterly report Leased properties inspected | Q1 report on reviewed updated Lessee and Lease Records<br>Q1 report on Leased properties inspected |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 45,450.000 |
| 227004 Fuel, Lubricants and Oils | | 6,796.000 |
| | **Total For Budget Output** | **52,246.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 52,246.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000004 Finance and Accounting** | |
| **PIAP Output: 10060104 Final accounts prepared** | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | |
| Pension for retired staff paid.<br>8 billion Non-Tax Revenue Collected from across the Country | 2.455 Bn Non Tax revenue generated from across the country |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 10060104 Final accounts prepared** | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | |
| 21 Motor transport fleets serviced and repaired<br><br>26 computers, 22 printers, 2 heavy duty Photocopiers serviced and repaired | NA |
| 5 financial reports prepared and submitted<br>Contract Gratuity for Chairperson paid<br>Electricity and Telephone Bills paid monthly<br>All ULC Office space cleaned. | Q4 FY2024/25 and Q1 FY2025/26 financial reports prepared and submitted.<br>Contract Gratuity for Chairperson paid.<br>Electricity and Telephone Bills paid from June 2025 to December 2025.<br>All ULC Office space cleaned. 21 Motor transport fleets 26 computers 22 printers 2 heavy duty Photocopiers serviced and repaired. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,600.000 |
| 221001 Advertising and Public Relations | 25,650.000 |
| 221003 Staff Training | 25,000.000 |
| 221007 Books, Periodicals & Newspapers | 8,324.000 |
| 221008 Information and Communication Technology Supplies. | 27,100.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000.000 |
| 221012 Small Office Equipment | 2,000.000 |
| 221016 Systems Recurrent costs | 10,000.000 |
| 221017 Membership dues and Subscription fees. | 11,578.675 |
| 222001 Information and Communication Technology Services. | 9,500.000 |
| 223001 Property Management Expenses | 7,200.000 |
| 223003 Rent-Produced Assets-to private entities | 193,219.585 |
| 223004 Guard and Security services | 32,394.000 |
| 223005 Electricity | 6,000.000 |
| 225101 Consultancy Services | 14,575.000 |
| 227001 Travel inland | 5,500.000 |
| 227004 Fuel, Lubricants and Oils | 105,000.000 |
| 228002 Maintenance-Transport Equipment | 17,403.224 |
| 273104 Pension | 52,635.264 |
| 352899 Other Domestic Arrears Budgeting | 20,000,000.000 |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **20,590,679.748** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 590,679.748 |
| | Arrears | 20,000,000.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 10060111 Human Resource Management undertaken**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| All staff salaries and related benefits paid by 28th of each month Pension for retired staff paid by 28th of each month Quarterly Wage bill monitoring Reports submitted to Ministry of Public service.<br>40 Staff appraised and performance Reports submitted | All staff salaries and related benefits paid by 28th of October, November and December 2025. Pension for retired staff paid by 28th of October, November and December 2025. Q4 Fy2024/25 and Q1 FY2025/26 Wage bill monitoring Reports submitted to Ministry of Public service. |
| 4 Staff training and capacity building exercise undertaken to enhance staff capacities.<br>2 Benchmarking Activities conducted<br>4 Reports on Malaria COVID SOPS submitted | Chairperson facilitated to attend a workshop in South Africa<br>Group training in Procurement and Contract Management facilitated<br>Provision of sanitizer to staff, provision of IEC materials on Covid 19<br>Training/benchmarking undertaken in Ghana and Ethiopia.<br>Capacity building trainings undertaken for 11 staff (SA,PHRO, Accountant, Personal Secretary, Under Secretary, SFO, SIA, IA, PFO, ICT, Recptionist) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 538,545.798 |
| 212102 Medical expenses (Employees) | 14,639.000 |
| 212103 Incapacity benefits (Employees) | 3,000.000 |
| 221002 Workshops, Meetings and Seminars | 45,750.000 |
| 221003 Staff Training | 415,000.000 |
| 221009 Welfare and Entertainment | 75,147.582 |
| 221016 Systems Recurrent costs | 10,000.000 |
| 227001 Travel inland | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | 12,000.000 |
| **Total For Budget Output** | **1,164,082.380** |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 538,545.798 |
| | Non Wage Recurrent | 625,536.582 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 10060110 Procurement management**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| 10 Contracts Committee Reports prepared and submitted<br>15 Evaluation committee reports prepared and submitted<br>12 procurement and disposal reports prepared and submitted<br>2 Market survey Reports | 5 Contracts Committee Reports prepared and submitted 8 Evaluation committee reports prepared and submitted<br>6 procurement and disposal reports prepared and submitted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,500.000 |
| **Total For Budget Output** | **12,500.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 12,500.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 10060112 Efficient Records management**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| 100% of mails received, processed and dispatched<br>800 New Land Files Opened<br>100 Land Files closed.<br>4 Government Land Records Reports Submitted | 94% of mails received, processed and dispatched. 159 New Land Files Opened. 0 Land Files closed. 2 Government Land Records Reports Submitted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,500.000 |
| 221003 Staff Training | 8,848.906 |
| 222002 Postage and Courier | 500.000 |
| **Total For Budget Output** | **21,848.906** |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,848.906 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 10060109 Leadership and Management coordinated**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| Emoluments and retainer fees for 8 Commission members paid monthly. Quarterly General Welfare for all staff and commission members provided 12 Minutes and Reports of Commission and committee meetings prepared | Emoluments and retainer fees for 8 Commission members paid for the period June to December 2025. Q1 and Q2 General Welfare for all staff and commission members provided 5 Minutes and Reports of Commission and committee meetings prepared. |
| Reports on quarterly Fieldwork undertaken prepared and submitted | Reports on quarterly Fieldwork undertaken prepared and submitted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 529,783.800 |
| 211107 Boards, Committees and Council Allowances | 321,748.000 |
| 212102 Medical expenses (Employees) | 200.000 |
| 221002 Workshops, Meetings and Seminars | 30,600.000 |
| 221003 Staff Training | 48,650.420 |
| 221008 Information and Communication Technology Supplies. | 7,200.000 |
| 221009 Welfare and Entertainment | 12,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500.000 |
| 222001 Information and Communication Technology Services. | 4,000.000 |
| 222002 Postage and Courier | 1,000.000 |
| 227001 Travel inland | 16,200.000 |
| 227004 Fuel, Lubricants and Oils | 16,000.000 |
| 228002 Maintenance-Transport Equipment | 4,907.000 |
| **Total For Budget Output** | **993,789.220** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 993,789.220 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000011 Communication and Public Relations** | |
| **PIAP Output: 10060108 Communication and Public Relations strengthened** | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | |
| 10 media supplements developed, edited and printed for circulation<br>To undertake 15 Radio and TV Shows in Kampala and other regions | 3 media supplements developed, edited and printed for circulation.<br>4 Radio talk shows conducted in Kampala and other regions<br>Print supplement in the New Vision Daily newspaper for the 63rd Independence Day Celebrations 2025, Three-page article in the Transformation Magazine Issue 22 November 2025, Full page report in the New Vision Daily Newspaper, UBC television on the Front Bench Program hosted PS MoLHUD and ULC Secretary Mr. Andrew Nyumba. ULC staff were hosted on Radio West Mbarara, Tororo on Radio Etop, Gulu City on Mega FM to talk about Government Land Inventory.<br>Radio spots across the region during the ULC public sensitization campaign across the 16 Cities and key Local Governments in December 2025.<br>Media engagement with all media / press entities across the country that was held at the GoU Media Centre Kampala. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,750.000 |
| 221001 Advertising and Public Relations | | 66,636.800 |
| 221002 Workshops, Meetings and Seminars | | 8,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 230.000 |
| | **Total For Budget Output** | **78,866.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 78,866.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | |
| **PIAP Output: 10060106 Cross cutting issues mainstreamed** | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | |
| 1 HIV/AIDS training and Sensitization Report prepared | 1 HIV/AIDS training and Sensitization Report prepared |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **22,914,013.054** |
| | Wage Recurrent | 538,545.798 |
| | Non Wage Recurrent | 2,375,467.256 |
| | Arrears | 20,000,000.000 |
| | *AIA* | 0.000 |

**Department:003 Planning and Quality Assurance**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 10060103 Planning and Budgeting Services undertaken**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| 5 Reports on planning, budgeting and performance produced and Submitted<br>BFP prepared by 15th November 2025<br>MPS prepared by 15th of March 2026<br>Minutes of quarterly Project Preparation Committee prepared | Q1 & Q2 performance report prepared and Submitted. BFP prepared by 15th November 2025 Minutes of Q1 & Q2 Project Preparation Committee prepared |
| 2 prefeasibility and feasibility studies conducted. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 49,550.527 |
| 221003 Staff Training | | 75,000.000 |
| 221016 Systems Recurrent costs | | 21,000.000 |
| 225101 Consultancy Services | | 4,100.000 |
| | **Total For Budget Output** | **149,650.527** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 149,650.527 |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 10060105 Projects and interventions Monitored and Evaluated**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| 4 Reports on quarterly Monitoring and evaluations prepared. | Reports on quarterly Monitoring and evaluations prepared. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 35,950.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 |
| 227001 Travel inland | | 3,616.000 |
| 227004 Fuel, Lubricants and Oils | | 53,500.000 |
| | **Total For Budget Output** | **96,066.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 96,066.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **245,716.527** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 245,716.527 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1924 Institutional Development of Uganda Land Commission**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1924 Institutional Development of Uganda Land Commission** | |
| **PIAP Output: 10060101 Enhanced coordination and programme secretariat services** | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | |
| servers, Computer hardware and software procured<br><br>Office Equipment procured<br><br>2 Transport equipment (Nissan Qashqai) procured for Planning and Accounts NTR Mobilization activities. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:140044 Land Fund Services**

| | |
|---|---|
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | |
| 5000 subdivision surveys conducted for parcels of land, for title processing for male, Female & Registered firms lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro. | NA |
| 10 field sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants) | Sensitizations on Government Land Inventory in the 16 cities and municipalities across the country, including Kampala, Masaka, Jinja, Lira, Gulu, Arua, Mbarara, Hoima, Masindi, Kasese, Fortportal, Mbale, Tororo, Soroti, Mubende, and Entebbe |
| 5,655 hectares of Land acquired through compensation to male, Female & Registered firms absentee Landlords for securing Lawful and Bonafide Occupants in Ankole, Toro, Buganda and Bunyoro | ULC acquired and compensated 4,961.291 Hectares of Land from absentee Landlords from Ankole, Buganda, Bunyoro, Bugisu and Toro Kingdom areas.<br>Compensation was also made to Church of Uganda for their Land at Kibuga, Makerere University and the Kingdom of Buganda for their Land at Kiyuni, Buwekula, Mubende District. |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1924 Institutional Development of Uganda Land Commission**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 190,586.000 |
| 211107 Boards, Committees and Council Allowances | | 21,846.000 |
| 221002 Workshops, Meetings and Seminars | | 176,480.000 |
| 221009 Welfare and Entertainment | | 9,700.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 225101 Consultancy Services | | 30,059.301 |
| 227001 Travel inland | | 25,900.000 |
| 227004 Fuel, Lubricants and Oils | | 100,000.000 |
| 342111 Land - Acquisition | | 124,696,000.000 |
| | **Total For Budget Output** | **125,252,571.301** |
| | GoU Development | 125,252,571.301 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **125,252,571.301** |
| | GoU Development | 125,252,571.301 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 Government Land Administration**

*Departments*

**Department:001 Government Land Management**

**Key Service Area:000012 Legal and Advisory Services**

**PIAP Output: 10030104 Land Surveys and registration programs implemented**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| | |
|---|---|
| 1 Lease & dispute resolution Guidelines developed and disseminated | NA |
| 120 court cases managed from all regions<br>1 court award paid | 416 court cases managed from all regions<br>5 cases won and or successfully concluded |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,193.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,000.000 |
| 221020 Litigation and related expenses | | 10,325.000 |
| 227001 Travel inland | | 35,000.000 |
| 227004 Fuel, Lubricants and Oils | | 16,000.000 |
| | **Total For Budget Output** | **88,518.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 88,518.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented**

**Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms**

| | |
|---|---|
| 1 land law, guidelines and regulations formulated or reviewed | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,900.000 |
| 221002 Workshops, Meetings and Seminars | | 4,380.000 |
| | **Total For Budget Output** | **9,280.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,280.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 10030104 Land Surveys and registration programs implemented**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| | |
|---|---|
| 200 Hectares of wetland boundaries demarcated in Ankole, Toro, Buganda and Buganda Sub regions | NA |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:140005 Government Land Inventory**

**PIAP Output: 10030104 Land Surveys and registration programs implemented**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| | |
|---|---|
| 1000 Hectares of government land Titles processed in all Regions<br>20 parcels of MDAs Land surveyed and demarcated.<br>20 titles processed for MDAs.<br>A Report on Consultations with MDAs and LGs prepared. | ULC titled 5,267.06 Hectares of Government Land and processed 19 titles for MDAs. (Office of the President, Ministry of Works and Transport, Moyo Town Council, Ministry of Education and Sports ( Bunyororo University), Ministry of Energy and Mineral Development. Mbarara University of Science and Technology (3)<br>Office of the President, Ministry of Education and Sports (Kitante Hill School), Science, Technology and Innovation Secretariat, Office of the President<br><br>A Report on Consultations with MDAs and LGs prepared. (16 cities and municipalities across the country, including Kampala, Masaka, Jinja, Lira, Gulu, Arua, Mbarara, Hoima, Masindi, Kasese, Fortportal, Mbale, Tororo, Soroti, Mubende, and Entebbe) |
| Functional GIS data base for Government land developed.<br>Report on location coordinates of the land inclusive of a soft copy AutoCAD drawing, PDF drawing and coordinate list prepared.<br>Preliminary valuation estimates of the land conducted. | NA |
| 300 Deed plans of Government Land produced.<br>300 Inspection Reports on Government land prepared.<br>Report on the physical location of the land (village, parish, sub-county and districts) prepared. | 30 inspection reports prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 515,000.000 |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 819.000 |
| 221003 Staff Training | 25,000.000 |
| 221009 Welfare and Entertainment | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 470.000 |
| 225201 Consultancy Services-Capital | 500,000.000 |
| 227001 Travel inland | 19,182.400 |
| 227004 Fuel, Lubricants and Oils | 304,560.000 |
| 228002 Maintenance-Transport Equipment | 31,426.700 |
| **Total For Budget Output** | **1,398,958.100** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,398,958.100 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:140006 Leasing of Government Land**

**PIAP Output: 10030104 Land Surveys and registration programs implemented**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| | |
|---|---|
| 8 Bn Non Tax revenue generated from across the country<br>600 lease transactions processed for male, female and register Companies lessees | 2.455 Bn Non Tax revenue generated from across the country<br><br>325 lease transactions processed of which 263 were approved 50 deferred and 12 rejected. Of these, 152 were for male, 40 female and 133 registered Companies lessees |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,039.000 |
| 221002 Workshops, Meetings and Seminars | 15,000.000 |
| 221008 Information and Communication Technology Supplies. | 5,000.000 |
| 221009 Welfare and Entertainment | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 442.218 |
| 227001 Travel inland | 28,955.000 |
| 227004 Fuel, Lubricants and Oils | 15,000.000 |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **75,936.218** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,936.218 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140035 Land Information Management**

**PIAP Output: 10030104 Land Surveys and registration programs implemented**

**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

| | |
|---|---|
| 100 Land Inspection and sensitizations conducted. | NA |
| The MIS-NTR system integrated with other Government systems (NIRA, URA, UBOS, NITAU) | NA |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 130,608.200 |
| 221002 Workshops, Meetings and Seminars | 44,430.000 |
| 221003 Staff Training | 109,810.265 |
| 221009 Welfare and Entertainment | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,130.000 |
| 225101 Consultancy Services | 211,925.000 |
| 227001 Travel inland | 40,467.200 |
| 227004 Fuel, Lubricants and Oils | 50,000.000 |
| **Total For Budget Output** | **594,870.665** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 594,870.665 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **2,167,562.983** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,167,562.983 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| N/A | | |
| | **GRAND TOTAL** | **150,579,863.865** |
| | Wage Recurrent | 538,545.798 |
| | Non Wage Recurrent | 4,788,746.766 |
| | GoU Development | 125,252,571.301 |
| | External Financing | 0.000 |
| | Arrears | 20,000,000.000 |
| | *AIA* | 0.000 |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:10 Sustainable Urbanisation and Housing** | | |
| **Vote Function:01 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 10060107 Audit and Risk Management undertaken** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 5 audit reports produced.<br>All Quarterly payments and procurements verified. | 1 audit report produced. All Quarterly payments and procurements verified. | 1 audit report produced. All Quarterly payments and procurements verified. |
| Reports on Risk assessed as per the Risk Register. | Risk assessed as per the Risk Register. | Risk assessed as per the Risk Register. |
| Report on reviewed updated Lessee and Lease Records<br>Quarterly report Leased properties inspected | Reviewed updated Lessee and Lease Records Leased properties inspected | Reviewed updated Lessee and Lease Records Leased properties inspected |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 10060104 Final accounts prepared** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| Pension for retired staff paid.<br>8 billion Non-Tax Revenue Collected from across the Country | Pension for retired staff paid. 2 billion Non-Tax Revenue Collected from across the Country | Pension for retired staff paid. 2 billion Non-Tax Revenue Collected from across the Country |
| 21 Motor transport fleets serviced and repaired<br><br>26 computers, 22 printers, 2 heavy duty Photocopiers serviced and repaired | 21 Motor transport fleets serviced and repaired 26 computers, 22 printers, 2 heavy duty Photocopiers serviced and repaired | 21 Motor transport fleets serviced and repaired 26 computers, 22 printers, 2 heavy duty Photocopiers serviced and repaired |
| 5 financial reports prepared and submitted<br>Contract Gratuity for Chairperson paid<br>Electricity and Telephone Bills paid monthly<br>All ULC Office space cleaned. | 1 financial report prepared and submitted. Contract Gratuity for Chairperson paid. Electricity and Telephone Bills paid monthly All ULC Office space cleaned. 21 Motor transport fleets 26 computers 22 printers 2 heavy duty Photocopiers serviced and repair | 1 financial report prepared and submitted. Contract Gratuity for Chairperson paid. Electricity and Telephone Bills paid monthly All ULC Office space cleaned. 21 Motor transport fleets 26 computers 22 printers 2 heavy duty Photocopiers serviced and repair |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 10060111 Human Resource Management undertaken** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| All staff salaries and related benefits paid by 28th of each month<br>Pension for retired staff paid by 28th of each month Quarterly Wage bill monitoring Reports submitted to Ministry of Public service.<br>40 Staff appraised and performance Reports submitted | All staff salaries and related benefits paid by 28th of each month Pension for retired staff paid by 28th of each month Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. | All staff salaries and related benefits paid by 28th of each month Pension for retired staff paid by 28th of each month Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. |
| 4 Staff training and capacity building exercise undertaken to enhance staff capacities.<br>2 Benchmarking Activities conducted<br>4 Reports on Malaria COVID SOPS submitted | 1 Staff training and capacity building exercise undertaken to enhance staff capacities. 1 Benchmarking Activities conducted 1 Reports on Malaria COVID SOPS submitted | 1 Staff training and capacity building exercise undertaken to enhance staff capacities. 1 Benchmarking Activities conducted 1 Reports on Malaria COVID SOPS submitted |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 10060110 Procurement management** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 10 Contracts Committee Reports prepared and submitted<br>15 Evaluation committee reports prepared and submitted<br>12 procurement and disposal reports prepared and submitted<br>2 Market survey Reports | 3 Contracts Committee Reports prepared and submitted 4 Evaluation committee reports prepared and submitted 3 procurement and disposal reports prepared and submitted 1 Market survey Reports | 3 Contracts Committee Reports prepared and submitted 4 Evaluation committee reports prepared and submitted 3 procurement and disposal reports prepared and submitted 1 Market survey Reports |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 10060112 Efficient Records management** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 100% of mails received, processed and dispatched<br>800 New Land Files Opened<br>100 Land Files closed.<br>4 Government Land Records Reports Submitted | 100% of mails received, processed and dispatched. 200 New Land Files Opened. 25 Land Files closed. 1 Government Land Records Reports Submitted | 100% of mails received, processed and dispatched. 200 New Land Files Opened. 25 Land Files closed. 1 Government Land Records Reports Submitted |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 10060109 Leadership and Management coordinated** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| Emoluments and retainer fees for 8 Commission members paid monthly.<br>Quarterly General Welfare for all staff and commission members provided<br>12 Minutes and Reports of Commission and committee meetings prepared | Emoluments and retainer fees for 8 Commission members paid monthly. Quarterly General Welfare for all staff and commission members provided 3 Minutes and Reports of Commission and committee meetings prepared | Emoluments and retainer fees for 8 Commission members paid monthly. Quarterly General Welfare for all staff and commission members provided 3 Minutes and Reports of Commission and committee meetings prepared |
| Reports on quarterly Fieldwork undertaken prepared and submitted | Report on quarterly Fieldwork undertaken prepared and submitted | Report on quarterly Fieldwork undertaken prepared and submitted |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 10060108 Communication and Public Relations strengthened** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 10 media supplements developed, edited and printed for circulation<br>To undertake 15 Radio and TV Shows in Kampala and other regions | 3 media supplements developed, edited and printed for circulation. 4 Radio and TV Shows conducted in Kampala and other regions | 3 media supplements developed, edited and printed for circulation. 4 Radio and TV Shows conducted in Kampala and other regions |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 10060106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 1 HIV/AIDS training and Sensitization Report prepared | 1 HIV/AIDS training and Sensitization Report prepared | 1 HIV/AIDS training and Sensitization Report prepared |
| **Department:003 Planning and Quality Assurance** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 10060103 Planning and Budgeting Services undertaken** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 5 Reports on planning, budgeting and performance produced and Submitted<br>BFP prepared by 15th November 2025<br>MPS prepared by 15th of March 2026<br>Minutes of quarterly Project Preparation Committee prepared | 1 Reports on planning, budgeting and performance produced and Submitted. MPS prepared by 15th of March 2026. Minutes of quarterly Project Preparation Committee prepared | 1 Reports on planning, budgeting and performance produced and Submitted. MPS prepared by 15th of March 2026. Minutes of quarterly Project Preparation Committee prepared |
| 2 prefeasibility and feasibility studies conducted. | NA | |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 10060105 Projects and interventions Monitored and Evaluated** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 4 Reports on quarterly Monitoring and evaluations prepared. | Reports on quarterly Monitoring and evaluations prepared. | Reports on quarterly Monitoring and evaluations prepared. |
| *Develoment Projects* | | |
| **Project:1924 Institutional Development of Uganda Land Commission** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 10060101 Enhanced coordination and programme secretariat services** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| servers, Computer hardware and software procured<br><br>Office Equipment procured<br><br>2 Transport equipment (Nissan Qashqai) procured for Planning and Accounts NTR Mobilization activities. | Office Equipment procured | Office Equipment procured |
| **Key Service Area:140044 Land Fund Services** | | |
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 5000 subdivision surveys conducted for parcels of land, for title processing for male, Female & Registered firms lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro. | 1250 subdivision surveys conducted for parcels of land, for title processing for male, Female & Registered firms lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro. | 1250 subdivision surveys conducted for parcels of land, for title processing for male, Female & Registered firms lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro. |
| 10 field sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants) | 3 field sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants) | 3 field sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants) |
| 5,655 hectares of Land acquired through compensation to male, Female & Registered firms absentee Landlords for securing Lawful and Bonafide Occupants in Ankole, Toro, Buganda and Bunyoro | 1,500 hectares of Land acquired through compensation to male, Female & Registered firms absentee Landlords for securing Lawful and Bonafide Occupants in Ankole, Toro, Buganda and Bunyoro | 1,500 hectares of Land acquired through compensation to male, Female & Registered firms absentee Landlords for securing Lawful and Bonafide Occupants in Ankole, Toro, Buganda and Bunyoro |
| **Vote Function:02 Government Land Administration** | | |
| *Departments* | | |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:001 Government Land Management** | | |
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 1 Lease & dispute resolution Guidelines developed and disseminated | 1 Lease & dispute resolution Guidelines developed and disseminated | 1 Lease & dispute resolution Guidelines developed and disseminated |
| 120 court cases managed from all regions<br>1 court award paid | 120 court cases managed from all regions | 120 court cases managed from all regions |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented** | | |
| **Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms** | | |
| 1 land law, guidelines and regulations formulated or reviewed | 1 land law, guidelines and regulations formulated or reviewed | 1 land law, guidelines and regulations formulated or reviewed |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 200 Hectares of wetland boundaries demarcated in Ankole, Toro, Buganda and Buganda Sub regions | 50 Hectares of wetland boundaries demarcated in Ankole, Toro, Buganda and Buganda Sub regions | 50 Hectares of wetland boundaries demarcated in Ankole, Toro, Buganda and Buganda Sub regions |
| **Key Service Area:140005 Government Land Inventory** | | |
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 1000 Hectares of government land Titles processed in all Regions<br>20 parcels of MDAs Land surveyed and demarcated.<br>20 titles processed for MDAs.<br>A Report on Consultations with MDAs and LGs prepared. | 250 Hectares of government land Titles processed in all Regions 5 parcels of MDAs Land surveyed and demarcated. 5 titles processed for MDAs. A Report on Consultations with MDAs and LGs prepared. | 250 Hectares of government land Titles processed in all Regions 5 parcels of MDAs Land surveyed and demarcated. 5 titles processed for MDAs. A Report on Consultations with MDAs and LGs prepared. |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:140005 Government Land Inventory** | | |
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| Functional GIS data base for Government land developed.<br>Report on location coordinates of the land inclusive of a soft copy AutoCAD drawing, PDF drawing and coordinate list prepared.<br>Preliminary valuation estimates of the land conducted. | Functional GIS data base for Government land developed. Report on location coordinates of the land inclusive of a soft copy AutoCAD drawing, PDF drawing and coordinate list prepared. Preliminary valuation estimates of the land conducted. | Functional GIS data base for Government land developed. Report on location coordinates of the land inclusive of a soft copy AutoCAD drawing, PDF drawing and coordinate list prepared. Preliminary valuation estimates of the land conducted. |
| 300 Deed plans of Government Land produced. 300 Inspection Reports on Government land prepared.<br>Report on the physical location of the land (village, parish, sub-county and districts) prepared. | 75 Deed plans of Government Land produced. 75 Inspection Reports on Government land prepared. Report on the physical location of the land (village, parish, sub-county and districts) prepared. | 75 Deed plans of Government Land produced. 75 Inspection Reports on Government land prepared. Report on the physical location of the land (village, parish, sub-county and districts) prepared. |
| **Key Service Area:140006 Leasing of Government Land** | | |
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 8 Bn Non Tax revenue generated from across the country<br>600 lease transactions processed for male, female and register Companies lessees | 2 Bn Non Tax revenue generated from across the country 150 lease transactions processed for male, female and register Companies lessees | 2 Bn Non Tax revenue generated from across the country 150 lease transactions processed for male, female and register Companies lessees |
| **Key Service Area:140035 Land Information Management** | | |
| **PIAP Output: 10030104 Land Surveys and registration programs implemented** | | |
| **Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes** | | |
| 100 Land Inspection and sensitizations conducted. | 25 Land Inspection and sensitizations conducted. | 25 Land Inspection and sensitizations conducted. |
| The MIS-NTR system integrated with other Government systems (NIRA, URA, UBOS, NITAU) | The MIS-NTR system integrated with other Government systems (NIRA, URA, UBOS, NITAU) | The MIS-NTR system integrated with other Government systems (NIRA, URA, UBOS, NITAU) |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 113101 | Land Fees | 8.000 | 3.362 |
| | **Total** | **8.000** | **3.362** |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 9.682 | 9.682 | 4.841 | 4.840 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 16.497 | 16.497 | 8.240 | 7.206 | 50.0 % | 43.7 % | 87.5 % |
| Devt. | GoU | 4.131 | 4.131 | 1.377 | 0.929 | 33.3 % | 22.5 % | 67.5 % |
| | Ext Fin. | 17.157 | 17.157 | 3.772 | 2.256 | 22.0 % | 13.2 % | 59.8 % |
| **GoU Total** | | **30.310** | **30.310** | **14.458** | **12.975** | **47.7 %** | **42.8 %** | **89.7 %** |
| **Total GoU+Ext Fin (MTEF)** | | **47.467** | **47.467** | **18.230** | **15.231** | **38.4 %** | **32.1 %** | **83.6 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **47.467** | **47.467** | **18.230** | **15.231** | **38.4 %** | **32.1 %** | **83.6 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **47.467** | **47.467** | **18.230** | **15.231** | **38.4 %** | **32.1 %** | **83.6 %** |
| **Total Vote Budget Excluding Arrears** | | **47.467** | **47.467** | **18.230** | **15.231** | **38.4 %** | **32.1 %** | **83.6 %** |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **47.467** | **47.467** | **18.229** | **15.231** | **38.4 %** | **32.1 %** | **83.6%** |
| Vote Function:01 Forest Management | 24.601 | 24.601 | 7.110 | 5.368 | 28.9 % | 21.8 % | 75.5% |
| Vote Function:02 Institutional Development | 22.866 | 22.866 | 11.119 | 9.863 | 48.6 % | 43.1 % | 88.7% |
| **Total for the Vote** | **47.467** | **47.467** | **18.229** | **15.231** | **38.4 %** | **32.1 %** | **83.6 %** |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Vote Function:02 Institutional Development** | | |
| **0.469** | Bn Shs | Department : 001 Finance Administration |
| | Reason: Late submsission of invoices by service providers. | |
| ***Items*** | | |
| **0.097** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Late submsission of invoices by service providers. |
| **0.011** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Late submsission of invoices by service providers. |
| **0.010** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: Limited work related accidents to staff |
| **0.006** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: Poor weather conditions |
| **0.101** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Late submsission of invoices by service providers. |
| **0.338** | Bn Shs | Department : 002 Policy and Planning |
| | Reason: Late submission of invoices by service providers. | |
| ***Items*** | | |
| **0.139** | UShs | 282102 Fines and Penalties |
| | | Reason: Improved conflict resolution mechanisms. |
| **0.036** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Late submission of invoices by service providers. |
| **0.050** | UShs | 221020 Litigation and related expenses |
| | | Reason: Improved conflict resolution mechanisms. |
| **0.005** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds committed by end of Quarter. |
| **0.448** | Bn Shs | Project : 1979 Institutional Development of National Forestry Authority |
| | Reason: Late submission of invoices by service providers. | |
| ***Items*** | | |
| **0.006** | UShs | 223003 Rent-Produced Assets-to private entities |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

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

**Vote Function:02 Institutional Development**

| | | |
|---|---|---|
| | | Reason: Procurement delays. |
| **0.119** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Funds committed by end of the quarter. |
| **0.203** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: Unfavorable weather |
| **0.053** | UShs | 227001 Travel inland |
| | | Reason: Funds committed by end of quarter |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | |
| Vote Function:01 Forest Management | | | |
| **Department:001 Natural Forests Management** | | | |
| Key Service Area: 000016 environment, social health and safety | | | |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Gender mainstreaming interventions implemented. | Number | 2 | 1 |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of projects supported with Social and Environmental safeguards. | Number | 2 | 1 |
| Key Service Area: 140001 Central Forest Reserves Management | | | |
| **PIAP Output: 06311101 Forest reserves restored and protected** | | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Area (ha) of forest reserves protected from illegal activities | Number | 1265741 | 1200636 |
| Area (ha) of degraded forests restored | Number | 8000 | 175 |
| **Department:002 Plantations Development** | | | |
| Key Service Area: 140002 Production and supply of Forest Products and services | | | |
| **PIAP Output: 06311103 Seed production increased** | | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of quality tree seed, tree seedlings supplied | Number | 20205000 | 847725 |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

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

Vote Function:01 Forest Management

**Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development**

Key Service Area: 140001 Central Forest Reserves Management

**PIAP Output: 06311101 Forest reserves restored and protected**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Area (ha) of forest reserves protected from illegal activities | Number | 339919 | 339919 |
| Area (ha) of degraded forests restored | Number | 5000 | 2085 |

Vote Function:02 Institutional Development

**Department:001 Finance Administration**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Wages, pension and gratuity paid | Text | 10489133805 | 5246000000 |
| Number of staff recruited to fill vacant positions | Number | 15 | 2 |
| Number of capacity development trainings carried out | Number | 8 | 2 |

**Department:002 Policy and Planning**

Key Service Area: 140003 Organisational Sustainability

**PIAP Output: 06030309 Natural Capital Accounts (NCA) for forests and wetlands developed**

**Programme Intervention: 063131 Protect and increase the wetland cover**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of forestry and wetland services (Natural capital account for forests and wetlands) | Number | 1 | |

**PIAP Output: 06511101 NRECCLWM programme Policy frameworks developed/reviewed**

**Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Policies, laws, guidelines, regulations and strategies developed/ reviewed | Number | 6 | |

**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Programme performance reviews held. | Number | 2 | |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

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

Vote Function:02 Institutional Development

**Project:1979 Institutional Development of National Forestry Authority**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of senior management Meetings held | Number | 12 | 4 |
| Recurrent cost paid | Text | 4131000000 | 7836000000 |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

## Performance highlights for the Quarter

A total of 1,200,636 hectares equivalent to 95% of the total Central Forest Reserve (CFR) area of 1,265,741 hectares were protected from illegal activities and encroachment across the country through forest law enforcement patrols supported by the environmental Protection Police in 16 management areas across the country (7 plantation management – Mbarara, Mafuga, Mwenge, Lendu, Opit-Abera, Katuugo, and South Busoga areas and 9 Ranges of Achwa, Karamoja, Kyoga, Lake shore, Sango Bay, South West, Muzizi, Budongo System, and West Nile); A combined total of 249 ha of CFR were freed from encroachment and restored in Q2 as follows; 50 ha in Mt Kei CFR in West Nile, 100 ha in Atigo, Akileng, and Nile Bank CFRs CFR in Kyoga Range, 69 ha in Nakalenga CFR in Lakeshores, 15 ha in Mubuku in South West, 15 ha in Kampala CFR in Sango Bay Range; Twenty two hectares (22 ha) of degraded CFR were restored in Kyoga range; 8 KM of CFR boundary were resurveyed in; Enyau CFR in West Nile Range (5 KM); Kampala CFR and Bunjazi CFR in Sango Bay Range with 2 KM and 1.4 KM respectively. Upto 42 pillars were installed with 25 pillars in Enyau CFR; 10 Pillars in Kampala CFR; and 7 Pillars in Bunjazi CFR; Upto 1,922 were reported to have visted ecosites in Q2 with 1,092 females and 830 females. The ecosites were visited as follows; Kaniyo Pabidi in Budongo Systems range (953 visitors); Ssese Leisure Beach and Victoria Resort in Sango Bay Range (309 visitors); Kalinzu in South West Range (641 visitors); and Najjembe in Lakeshores range (19 visitors); A total of 23 KM of firelines were constructed and maintained in Q2 as follows; 10 KM in Lokiragodo CFR in West Nile Range; 5 KM in Mafuga Plantations; and 8 KM in Opit-Abera Plantations; Upto 43,270 Kg of seed was collected by the National Tree Seed Center (NTSC) in Q2 FY 2025/26.

## Variances and Challenges

Inadequate funds for implementation of planned activities like opening and maintaining fire lines, conducting of the National Forest resources and product market survey, and publishing of the 2023 National Land cover report for Uganda. During Q2, staff morale was negatively affected given the uncertainty in regards to the mainstreaming of NFA functions within the Ministry of Water and Environment. The Acting Executive Director handed over to the Ministry of Water and Environment on 31st December. Expectations from staff include terminal benefits as processes to absorb NFA staff into the Ministry of Water and Environment are underway.

Challenges around absorption of funds continued in Q2 and this among other challenges like inadequate transport equipment affected effective forest management and protection.

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **30.310** | **30.310** | **14.458** | **12.975** | **47.7 %** | **42.8 %** | **89.7 %** |
| **Vote Function:01 Forest Management** | **7.445** | **7.445** | **3.338** | **3.112** | **44.8 %** | **41.8 %** | **93.2 %** |
| 000016 environment, social health and safety | 0.164 | 0.164 | 0.102 | 0.100 | 62.2 % | 61.1 % | 98.0 % |
| 000089 Climate Change Mitigation | 0.100 | 0.100 | 0.075 | 0.074 | 75.0 % | 74.0 % | 98.7 % |
| 140001 Central Forest Reserves Management | 3.357 | 3.357 | 1.678 | 1.557 | 50.0 % | 46.4 % | 92.8 % |
| 140002 Production and supply of Forest Products and services | 3.824 | 3.824 | 1.483 | 1.381 | 38.8 % | 36.1 % | 93.1 % |
| **Vote Function:02 Institutional Development** | **22.866** | **22.866** | **11.119** | **9.863** | **48.6 %** | **43.1 %** | **88.7 %** |
| 000003 Facilities and Equipment Management | 4.131 | 4.131 | 1.377 | 0.929 | 33.3 % | 22.5 % | 67.5 % |
| 000013 HIV/AIDS Mainstreaming | 1.084 | 1.084 | 1.013 | 1.005 | 93.5 % | 92.7 % | 99.2 % |
| 000014 Administrative and Support Services | 14.905 | 14.905 | 7.476 | 7.014 | 50.2 % | 47.1 % | 93.8 % |
| 140003 Organisational Sustainability | 2.746 | 2.746 | 1.253 | 0.915 | 45.6 % | 33.3 % | 73.0 % |
| **Total for the Vote** | **30.310** | **30.310** | **14.458** | **12.975** | **47.7 %** | **42.8 %** | **89.7 %** |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 9.682 | 9.682 | 4.841 | 4.840 | 50.0 % | 50.0 % | 100.0 % |
| 211104 Employee Gratuity | 0.807 | 0.807 | 0.403 | 0.403 | 50.0 % | 50.0 % | 99.9 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.977 | 1.977 | 0.989 | 0.833 | 50.0 % | 42.2 % | 84.3 % |
| 211107 Boards, Committees and Council Allowances | 0.362 | 0.362 | 0.161 | 0.134 | 44.5 % | 37.1 % | 83.4 % |
| 212101 Social Security Contributions | 0.968 | 0.968 | 0.234 | 0.234 | 24.2 % | 24.2 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.993 | 0.993 | 0.986 | 0.986 | 99.3 % | 99.3 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.020 | 0.020 | 0.010 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.214 | 0.214 | 0.121 | 0.074 | 56.5 % | 34.4 % | 60.8 % |
| 221003 Staff Training | 0.082 | 0.082 | 0.043 | 0.039 | 52.4 % | 47.9 % | 91.5 % |
| 221004 Recruitment Expenses | 0.008 | 0.008 | 0.002 | 0.002 | 25.0 % | 24.5 % | 97.9 % |
| 221008 Information and Communication Technology Supplies. | 0.088 | 0.088 | 0.044 | 0.040 | 50.0 % | 45.1 % | 90.2 % |
| 221009 Welfare and Entertainment | 0.052 | 0.052 | 0.028 | 0.026 | 53.8 % | 50.4 % | 93.7 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.089 | 0.089 | 0.045 | 0.044 | 50.0 % | 49.9 % | 99.7 % |
| 221014 Bank Charges and other Bank related costs | 0.001 | 0.001 | 0.000 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.092 | 0.092 | 0.023 | 0.019 | 25.0 % | 20.3 % | 81.4 % |
| 221020 Litigation and related expenses | 0.198 | 0.198 | 0.114 | 0.065 | 57.7 % | 32.7 % | 56.6 % |
| 222001 Information and Communication Technology Services. | 0.606 | 0.606 | 0.591 | 0.513 | 97.5 % | 84.6 % | 86.7 % |
| 222002 Postage and Courier | 0.006 | 0.006 | 0.003 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.096 | 0.096 | 0.048 | 0.038 | 50.0 % | 39.8 % | 79.7 % |
| 223002 Property Rates | 0.024 | 0.024 | 0.012 | 0.006 | 50.0 % | 25.0 % | 50.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.027 | 0.027 | 0.014 | 0.002 | 50.0 % | 6.6 % | 13.1 % |
| 223004 Guard and Security services | 0.183 | 0.183 | 0.109 | 0.091 | 59.9 % | 50.0 % | 83.4 % |
| 223005 Electricity | 0.151 | 0.151 | 0.038 | 0.038 | 25.0 % | 25.0 % | 100.0 % |
| 223006 Water | 0.094 | 0.094 | 0.047 | 0.047 | 50.0 % | 49.8 % | 99.6 % |
| 224003 Agricultural Supplies and Services | 5.935 | 5.935 | 1.973 | 1.668 | 33.2 % | 28.1 % | 84.5 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.036 | 0.036 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224010 Protective Gear | 0.005 | 0.005 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 226001 Insurances | 0.364 | 0.364 | 0.302 | 0.300 | 83.0 % | 82.6 % | 99.5 % |
| 226002 Licenses | 0.027 | 0.027 | 0.007 | 0.003 | 25.0 % | 10.2 % | 40.8 % |
| 227001 Travel inland | 2.524 | 2.524 | 1.068 | 0.932 | 42.3 % | 36.9 % | 87.3 % |
| 227004 Fuel, Lubricants and Oils | 2.035 | 2.035 | 0.917 | 0.816 | 45.0 % | 40.1 % | 89.0 % |
| 228001 Maintenance-Buildings and Structures | 0.359 | 0.359 | 0.140 | 0.018 | 38.9 % | 4.9 % | 12.6 % |
| 228002 Maintenance-Transport Equipment | 0.516 | 0.516 | 0.183 | 0.086 | 35.5 % | 16.7 % | 47.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.084 | 0.084 | 0.071 | 0.071 | 84.8 % | 84.4 % | 99.6 % |
| 229201 Sale of goods purchased for resale | 0.300 | 0.300 | 0.225 | 0.150 | 75.0 % | 50.0 % | 66.7 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.030 | 0.030 | 0.015 | 0.009 | 50.0 % | 28.8 % | 57.6 % |
| 282101 Donations | 0.023 | 0.023 | 0.011 | 0.010 | 46.9 % | 43.9 % | 93.5 % |
| 282102 Fines and Penalties | 0.309 | 0.309 | 0.139 | 0.000 | 45.0 % | 0.0 % | 0.0 % |
| 312216 Cycles - Acquisition | 0.170 | 0.170 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312412 Cultivated Plants - Acquisition | 0.675 | 0.675 | 0.502 | 0.440 | 74.4 % | 65.1 % | 87.5 % |
| 313221 Light ICT hardware - Improvement | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **30.310** | **30.310** | **14.458** | **12.975** | **47.7 %** | **42.8 %** | **89.7 %** |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **30.310** | **30.310** | **14.458** | **12.975** | **47.70 %** | **42.81 %** | **89.74 %** |
| **Vote Function:01 Forest Management** | **7.445** | **7.445** | **3.338** | **3.112** | **44.84 %** | **41.80 %** | **93.2 %** |
| ***Departments*** | | | | | | | |
| 001 Natural Forests Management | 3.621 | 3.621 | 1.855 | 1.731 | 51.2 % | 47.8 % | 93.3 % |
| 002 Plantations Development | 3.824 | 3.824 | 1.483 | 1.381 | 38.8 % | 36.1 % | 93.1 % |
| ***Development Projects*** | | | | | | | |
| 1613 Investing in Forests and Protected Areas for Climate-Smart Development | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Vote Function:02 Institutional Development** | **22.866** | **22.866** | **11.119** | **9.863** | **48.63 %** | **43.14 %** | **88.7 %** |
| ***Departments*** | | | | | | | |
| 001 Finance Administration | 15.988 | 15.988 | 8.489 | 8.019 | 53.1 % | 50.2 % | 94.5 % |
| 002 Policy and Planning | 2.746 | 2.746 | 1.253 | 0.915 | 45.6 % | 33.3 % | 73.0 % |
| ***Development Projects*** | | | | | | | |
| 1979 Institutional Development of National Forestry Authority | 4.131 | 4.131 | 1.377 | 0.929 | 33.3 % | 22.5 % | 67.5 % |
| **Total for the Vote** | **30.310** | **30.310** | **14.458** | **12.975** | **47.7 %** | **42.8 %** | **89.7 %** |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **17.157** | **17.157** | **3.772** | **2.256** | **22.0 %** | **13.1 %** | **59.8 %** |
| **Vote Function:01 Forest Management** | **17.157** | **17.157** | **3.772** | **2.256** | **22.0 %** | **13.1 %** | **59.8 %** |
| *Development Projects.* | | | | | | | |
| 1613 Investing in Forests and Protected Areas for Climate-Smart Development | 17.157 | 17.157 | 3.772 | 2.256 | 22.0 % | 13.1 % | 59.8 % |
| **Total for the Vote** | **17.157** | **17.157** | **3.772** | **2.256** | **22.0 %** | **13.1 %** | **59.8 %** |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Vote Function:01 Forest Management** | | |
| *Departments* | | |
| **Department:001 Natural Forests Management** | | |
| **Key Service Area:000016 environment, social health and safety** | | |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | |
| 366 staff assured against accidents at work under Group Personnel Assurance | 353 staff assured against accidents at work under Group Personnel Assurance in Q2. | Quarterly target achieved as planned. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 226001 Insurances | | 64,536.738 |
| | **Total For Budget Output** | **64,536.738** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,536.738 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | |
| 1Climate change adaptations in CFRs mainstreamed/ developed | 1 Climate change adaptations in CFRs mainstreamed/ developed in Q2 namely Assessment of section of Kyamugongo CFR traversed by the proposed UEDCL Bulindi-Biso 33KV power line to Bulemwa substation in Hoima district; and Assessment of section of Masege CFR affected by seismic acquisition activities undertaken by the Uganda National Oil Company in partnership with Total Energies and CNOOC. | Quarterly target achieved as planned. |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | |
| 2,000ha of CFRs freed from encroachment and cancel illegal titles in 9 field Ranges | 249 ha of CFRs freed from encroachment with 50 ha in Mt Kei CFR in West Nile, 100 ha in Atigo, Akileng, and Nile Bank CFRs CFR in Kyoga Range, 69 ha in Nakalenga CFR in Lakeshores, 15 ha in Mubuku in South West, 15 ha in Kampala CFR in Sango Bay Range. | Limited funding during the quarter affected the achievement of the quarterly target. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 24,897.300 |
| | **Total For Budget Output** | **24,897.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,897.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:140001 Central Forest Reserves Management** | | |
| **PIAP Output: 06311101 Forest reserves restored and protected** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 1.265741million ha of CFRs protected from illegal activities | 1,200,633 ha of CFR were protected from illegal activities in Q1 FY 2025/26 in the 9 ranges of; West Nile, Acwa, Karamoja,Kyoga,Lakeshore, Sango Bay, South West, Muzizi River, and Budongo Systems Ranges. | Persistent encroachment of CFR land. |
| 2,000ha of CFRs freed from encroachment and cancel illegal titles in 9 field Ranges | 249 ha of CFRs freed from encroachment with 50 ha in Mt Kei CFR in West Nile, 100 ha in Atigo, Akileng, and Nile Bank CFRs CFR in Kyoga Range, 69 ha in Nakalenga CFR in Lakeshores, 15 ha in Mubuku in South West, 15 ha in Kampala CFR in Sango Bay Range. | Limited funding during the quater affected the achievement of the quarterly target. |
| 125 Forest Biomass plots assessed | 0 - No Forest Biomass plots were assessed in Q2 FY 2025/26. | Lack of funds for forest biomass plots assessment. |
| 2 ecotourism licenses in CFRs managed and 30km tourist trails maintained | 0 - No ecotourism licenses were issued in Q2 FY 2025/26. | Lack of funding in Q2. |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06311101 Forest reserves restored and protected** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 50km of CFRs boundary resurveyed, marked and maintained | 8.1 KM of CFR boundary were resurveyed in; Enyau CFR in West Nile Range (5 KM); Kampala CFR and Bunjazi CFR in Sango Bay Range with 2 KM and 1.4 KM respectively. Upto 42 pillars were installed with 25 pillars in Enyau CFR; 10 Pillars in Kampala CFR; and 7 Pillars in Bunjazi CFR. | Limited funding towards boundary opening during the quarter. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 357,491.891 |
| 227001 Travel inland | | 16,025.000 |
| 227004 Fuel, Lubricants and Oils | | 669,289.658 |
| | **Total For Budget Output** | **1,042,806.549** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,042,806.549 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,132,240.587** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,132,240.587 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Plantations Development**

**Key Service Area:140002 Production and supply of Forest Products and services**

| | | |
|---|---|---|
| **PIAP Output: 06311103 Seed production increased** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 817.5kg of quality tree seed , tree seedlings and other planting materials supplied and 10,000kg of polythene tubing procured | 43,270 - Upto 43,270 Kg of seed was collected by the National Tree Seed Center (NTSC) in Q2 FY 2025/26. | Availability of plenty maturing quality tree seed during the quarter. |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06311103 Seed production increased** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 250ha of Commercial forest plantations established tended in all plantation areas | 1,545 ha - A total of 1,545 ha were weeded in Q2 as follows; 200ha were weeded in Opit and Abera in Achwa Range, 50 ha were weeded in Eria CFR in West Nile range; 30 ha were spot weeded in Katugo Plantations; 200 ha were weeded in Lendu CFR Lendu Plantations; 178 ha were weeded in Okavureru CFR in Lendu Plantations; 137b ha were weeded in Usi CFR in Lendu Plantations; 30 ha were weed in Oruha CFR; 30 ha were weeded in Kyehara CFR; 190 ha were weeded in Kikumiro CFR; 50 ha were weeded in Muko CFR; 80 ha were weeded in Mafuga Plantations; 120 ha were weeded in Kirima CFR; 35 ha were weeded in Bugamba CFR; 215 ha were weeded in Rwoho CFR. | Target achieved during the quarter due to availability of funds and collaboration with corporate entities and support from development partners. |
| 125ha of commercial forest plantations thinned | 0 - Thinning of commercial forest plantations not undertaken in Q2. | Lack of funds to undertake commercial forest plantations as planned. |
| 1,250ha under Forest Inventory and harvesting plans updated | 0 - No Forest Inventory and harvesting plans updated in Q2. | Lack of funds for conducting forest inventories and updating harvesting plans during Q2. |
| 2,551,250 quality tree seedlings and other planting materials supplied | 461,865 - A total of 461,865 seedlings were supplied in Q2 from various sources as follows; 9,240 seedlings supplied in Kyoga range; 35,000 seedlings supplied in Achwa range; 420 seedlings supplied in West Nile range; 168,500 seedlings supplied in South Busoga Plantations; 171,118 seedlings supplied from Namanve nursery; and 77,407 seedlings supplied from the Banda nursery. | Limited funding towards seedlings production in Q2. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 507,159.240 |
| | **Total For Budget Output** | **507,159.240** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 507,159.240 |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **507,159.240** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 507,159.240 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development**

**Key Service Area:140001 Central Forest Reserves Management**

N/A

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 93,714.200 |
| 221001 Advertising and Public Relations | | 7,457.627 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,605.800 |
| 224003 Agricultural Supplies and Services | | 1,171,224.341 |
| 225101 Consultancy Services | | 127,960.000 |
| 226002 Licenses | | 75,150.500 |
| 227001 Travel inland | | 128,731.830 |
| 227004 Fuel, Lubricants and Oils | | 3,050.000 |
| | **Total For Budget Output** | **1,609,894.298** |
| | GoU Development | 0.000 |
| | External Financing | 1,609,894.298 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,609,894.298** |
| | GoU Development | 0.000 |
| | External Financing | 1,609,894.298 |
| | Arrears | 0.000 |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Vote Function:02 Institutional Development** | | |
| *Departments* | | |
| **Department:001 Finance Administration** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | |
| 12 Gender and Equity sensitizations on HIV/AIDS .1,464 beneficiaries and 366 staff under medical insurance | 1 - Conducted an HIV/AIDS sentization in South West range, Mafuga Plantations and Sango Bay Range. Furthermore, NFA attended the World HIV/AIDS Day celebrations on 1st December 2025 in Bushenyi district. | Inadequate funds to undertake the planned HIV/ AIDS sensitizations. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,727.500 |
| 212102 Medical expenses (Employees) | | 985,713.421 |
| 221009 Welfare and Entertainment | | 450.000 |
| 227001 Travel inland | | 5,800.000 |
| | **Total For Budget Output** | **998,690.921** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 998,690.921 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Human Resource Management Information System and Staff welfare, Safety , HIV-AIDS and health -Gender and Equity mainstreamed | 1 - Conducted an HIV/AIDS sensitization in South West range, Mafuga Plantations and Sango Bay Range. Furthermore, NFA attended the World HIV/AIDS Day celebrations on 1st December 2025 in Bushenyi district. | Inadequate funds to undertake the planned HIV/ AIDS sensitizations. |
| Staff professional capacity developed | 1 - One (1) Change Management training was conducted for all the 353 staff across all the different Management units. This was in regards to the mainstreaming the functions of NFA into the Ministry of Water and Environment under RAPEX. | Quarterly target achieved as planned. |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Operational Integrated Revenue Management System. Innovative mechanisms for revenue generation developed | 0 - No Integrated Revenue Management System developed in Q2 FY 2025/26. | Lack of funds to develop the Integrated Revenue Management System. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 2,420,259.353 |
| 211104 Employee Gratuity | | 201,382.804 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 71,303.000 |
| 212101 Social Security Contributions | | 117,057.000 |
| 221008 Information and Communication Technology Supplies. | | 37,750.001 |
| 221009 Welfare and Entertainment | | 10,870.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 22,149.999 |
| 222001 Information and Communication Technology Services. | | 492,977.220 |
| 223001 Property Management Expenses | | 32,639.630 |
| 223002 Property Rates | | 6,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 1,796.400 |
| 223004 Guard and Security services | | 60,864.000 |
| 223005 Electricity | | 37,699.750 |
| 223006 Water | | 23,400.000 |
| 226001 Insurances | | 140,000.000 |
| 226002 Licenses | | 2,792.000 |
| 227001 Travel inland | | 11,698.000 |
| 228002 Maintenance-Transport Equipment | | 68,833.801 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 23,378.580 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,140.000 |
| | **Total For Budget Output** | **3,783,991.538** |
| | Wage Recurrent | 2,420,259.353 |
| | Non Wage Recurrent | 1,363,732.185 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,782,682.459** |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 2,420,259.353 |
| | Non Wage Recurrent | 2,362,423.106 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Policy and Planning** | | |
| **Key Service Area:140003 Organisational Sustainability** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Annual budget estimates FY 2026/2027 Budget framework Paper BFP and Ministerial Policy Statements MPS prepared. Annual Statistical abstract, and programme performance report produced | 1 - The NFA Planning Unit worked jointly with the Ministry of Water and Environment in identification of and budgeting for forest management priorities in the FY 2026/27 Budget Framework Paper (BFP). | Quarterly target achieved as planned. |
| Quarterly, bi annual, annual and Program performance of NFA conducted | 1 - conducted routine monitoring exercises on implementation of the FY 2025/26 Annual Operating Plan (AOP) in Achwa range, West Nile range and Lendu Plantations. | Quarterly target achieved as planned. |
| Communication and Public Relations conducted | The Communications and public relations Strategic Plan was effectively implemented with multiple 61 radio and 8 television talk shows conducted focusing on forest conservation, eco-tourism, restoration, and NFA mandate. | Quarterly target achieved as planned. |
| 1 Forest Area Management Plans updated. National Biomass/ Forestry Inventories updated | 0 - No forest management plans were updated in Q2 FY 2025/26. | Lack of funds for updating the forest management plans. |
| Environmental Safe guards, Climate change mitigations and audits conducted .Economic valuation of forestry resources undertaken, Forest inventories and forest accounts updated and 2023 forest-Land cover for Uganda published. | 1 Climate change adaptations in CFRs mainstreamed/ developed in Q2 namely Assessment of section of Kyamugongo CFR traversed by the proposed UEDCL Bulindi-Biso 33KV power line to Bulemwa substation in Hoima district; and Assessment of section of Masege CFR affected by seismic acquisition activities undertaken by the Uganda National Oil Company in partnership with Total Energies and CNOOC. | Quarterly target achieved as planned. |
| 10,000ha under licensees updated and 9 Community Forest Management groups around CFRs dependant communities trained including women and youths in livelihood improvement projects. | 0 - No area under licensees updated in Q2 FY 2025/26. | Lack of funds for updating area under licensees and community forest management groups. |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| M&E systems developed for monitoring NFA plans , programs and projects, Annual Report FY 2024/2025 disseminated to stakeholders.. A system for Management of forestry crimes/cases developed | 1 - The M&E Unit developed an M&E system for the NFA Strategic Plan 2025/26 - 2029/30 that has tools which are used for routine monitoring of activities and tracking of progress of program activities. | Quarterly target achieved as planned. |
| 10 illegal land titles cancelled 1 Environmental Safe guards for Climate Change resilience developed | 0 - No land titles cancelled in Q2. | Lengthy stakeholder engagements. |
| 2 Project proposal prepared .1 Corporate tree planting partnerships supported and Conduct Project pre-feasibility and feasibility studies | Two (2) corporate tree planting partnerships were supported and implemented as follows; Greening the environment with Sogea Satom in Gulu district (1), and Partnership with Bank of India Uganda Limited (BOIUL) for restoration of 20 hectares of degraded parts of Namananga CFR (1). | Growing interest of the corporate entities in restoration and maintenance of forests through giving back to the communities (corporate social responsibility). |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 71,049.000 |
| 221001 Advertising and Public Relations | | 45,116.000 |
| 221003 Staff Training | | 18,720.000 |
| 221020 Litigation and related expenses | | 8,615.000 |
| 227001 Travel inland | | 218,168.204 |
| | **Total For Budget Output** | **361,668.204** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 361,668.204 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **361,668.204** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 361,668.204 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1979 Institutional Development of National Forestry Authority** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| 2,551,250 tree seedlings suppliedand 3 seed sources established and managed | 461,865 - A total of 461,865 seedlings were supplied in Q2 from various sources as follows; 9,240 seedlings supplied in Kyoga range; 35,000 seedlings supplied in Achwa range; 420 seedlings supplied in West Nile range; 168,500 seedlings supplied in South Busoga Plantations; 171,118 seedlings supplied from Namanve nursery; and 77,407 seedlings supplied from the Banda nursery. | Limited funding towards seedlings production in Q2. |
| Ecotourism facilities and forest stations renovated, Forest Management Roads maintained, 5 Offices rented | 5 offices - 5 sector offices rented in Q2 FY 2025/26 in Adjumani, Buvuma, Koboko, Kagadi and Pakwatch. | Target achieved as planned. |
| 25 ICT equipment including for tourist information centres repaired and 48 km of Firelines /roads maintained | 23 - A total of 23 KM of firelines were constructed and maintained in Q2 as follows; 10 KM in Lokiragodo CFR in West Nile Range; 5 KM in Mafuga Plantations; and 8 KM in Opit-Abera Plantations. | Limited funding during the quarter. |
| 113ha of forest plantations established , 5,000ha of plantations assessed and 50km of forest boundaries digitised and marked. | 183 KM of boundary were digitized in Q2 as follows; Kikumiro CFR (19 KM); Rwoho CFR (50 KM); Lufuka CFR (10 KM); and Mujuzi CFR (104 KM). | Limited funding boundary digitization during the quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 10,700.000 |
| 224003 Agricultural Supplies and Services | | 287,300.000 |
| 227001 Travel inland | | 173,971.000 |
| 228001 Maintenance-Buildings and Structures | | 17,583.000 |
| 312412 Cultivated Plants - Acquisition | | 439,500.000 |
| | **Total For Budget Output** | **929,054.000** |
| | GoU Development | 929,054.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **929,054.000** |
| | GoU Development | 929,054.000 |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **9,322,698.788** |
| | Wage Recurrent | 2,420,259.353 |
| | Non Wage Recurrent | 4,363,491.137 |
| | GoU Development | 929,054.000 |
| | External Financing | 1,609,894.298 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | |
| **Vote Function:01 Forest Management** | |
| *Departments* | |
| **Department:001 Natural Forests Management** | |
| **Key Service Area:000016 environment, social health and safety** | |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | |
| 366 staff assured against accidents at work under Group Personnel Assurance | 353 staff assured against accidents at work under Group Personnel Assurance by end of Q2 FY 2025/26. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 226001 Insurances | | 100,327.217 |
| | **Total For Budget Output** | **100,327.217** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,327.217 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | |
| 4 Climate change adaptations in CFRs mainstreamed/ developed | 2 Climate change adaptations in CFRs mainstreamed/ developed cumulatively by end of Q2 FY 2025/26. |
| 8,000ha of CFRs freed from encroachment and cancel illegal titles in 9 field Ranges | A total of 2,085 were cumulatively freed from encroachment by end of Q2 FY 2025/26. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 74,073.200 |
| | **Total For Budget Output** | **74,073.200** |
| | Wage Recurrent | 0.000 |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 74,073.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140001 Central Forest Reserves Management**

**PIAP Output: 06311101 Forest reserves restored and protected**

**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

| | |
|---|---|
| 1.265741million ha of CFRs protected from illegal activities | A total 1,200,633 ha of CFR were protected from illegal activities in Q1 FY 2025/26 in the 9 ranges of; West Nile, Acwa, Karamoja,Kyoga,Lakeshore, Sango Bay, South West, Muzizi River, and Budongo Systems Ranges by end of Q2 FY 2025/26. |
| 8,000ha of CFRs freed from encroachment and restored | A total of 2,085 were cummulatively freed from encroachment by end of Q2 FY 2025/26. |
| 500 Forest Biomass plots assessed | 0 - No Forest Biomass plots were assessed by end of Q2 FY 2025/26. |
| 8 ecotourism licenses in CFRs managed | 11 - By end of Q2 FY 2025/25, a total of 11 ecotourism licenses in operation in various CFRs. |
| 200km of CFRs boundary resurveyed, marked and maintained | 106 KM of CFR boundary were resurveyed cumulatively by end of Q2 FY 2025/26. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 706,315.891 |
| 227001 Travel inland | | 34,475.000 |
| 227004 Fuel, Lubricants and Oils | | 815,978.235 |
| | **Total For Budget Output** | **1,556,769.126** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,556,769.126 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,731,169.543** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,731,169.543 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Plantations Development**

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:140002 Production and supply of Forest Products and services** | |
| **PIAP Output: 06311103 Seed production increased** | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | |
| 3,270kg of quality tree seed , tree seedlings and other planting materials supplied and 40,000kg of polythene tubing procured | 46,140 Kg of quality tree seed was collected cumulatively by end of Q2 FY 2025/26. |
| 1,000ha of Commercial forest plantations established tended | A total of 1,545 ha were weeded cumulatively by end of Q2 FY 2025/26. |
| 500ha of commercial forest plantations thinned | 0 - No commercial forest plantations were thinned by end of Q2 FY 2025/26. |
| 5,000ha under Forest Inventory and harvesting plans updated | 0 - No Forest Inventory and harvesting plans updated by end of Q2 FY 2025/26. |
| 10,205,000 quality tree seedlings and other planting materials supplied | 847,725 were cumulatively supplied by end of Q2 FY 2025/26. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 1,380,674.690 |
| | **Total For Budget Output** | **1,380,674.690** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,380,674.690 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,380,674.690** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,380,674.690 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development**

**Key Service Area:140001 Central Forest Reserves Management**

N/A

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 129,804.200 |
| 221001 Advertising and Public Relations | | 7,457.627 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,605.800 |
| 224003 Agricultural Supplies and Services | | 1,551,114.982 |
| 225101 Consultancy Services | | 179,800.000 |
| 226002 Licenses | | 75,150.500 |
| 227001 Travel inland | | 177,911.830 |
| 227004 Fuel, Lubricants and Oils | | 131,781.830 |
| 228002 Maintenance-Transport Equipment | | 600.000 |
| | **Total For Budget Output** | **2,256,226.769** |
| | GoU Development | 0.000 |
| | External Financing | 2,256,226.769 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,256,226.769** |
| | GoU Development | 0.000 |
| | External Financing | 2,256,226.769 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 Institutional Development**

*Departments*

**Department:001 Finance Administration**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme**

**Programme Intervention: 065114 Integrate crosscutting issues in the programme**

| | |
|---|---|
| 50 Gender and Equity sensitizations on HIV/AIDS .1,464 beneficiaries and 366 staff under medical insurance | 3 HIV/AIDS sensitizations conducted cumulatively by end of Q2 FY 2025/26. |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,727.500 |
| 212102 Medical expenses (Employees) | 985,713.421 |
| 221009 Welfare and Entertainment | 950.000 |
| 227001 Travel inland | 11,600.000 |
| **Total For Budget Output** | **1,004,990.921** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,004,990.921 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken**

**Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

| | |
|---|---|
| Human Resource Management Information System and Staff welfare, Safety , HIV-AIDS and health -Gender and Equity mainstreamed | 3 HIV/AIDS sensitizations conducted cumulatively by end of Q2 FY 2025/26. |
| professional capacity developed | 2 staff capacity building sessions conducted cumulatively by end of Q2 FY 2025/26. |
| Operational Integrated Revenue Management System. Innovative mechanisms for revenue generation developed | No Integrated Revenue Management System developed by end of Q2 FY 2025/26. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 4,839,658.467 |
| 211104 Employee Gratuity | 403,096.916 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 115,408.000 |
| 212101 Social Security Contributions | 234,114.000 |
| 221003 Staff Training | 3,625.000 |
| 221004 Recruitment Expenses | 1,900.000 |
| 221008 Information and Communication Technology Supplies. | 39,700.001 |
| 221009 Welfare and Entertainment | 25,273.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 44,379.999 |
| 221017 Membership dues and Subscription fees. | 18,700.000 |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 501,995.720 |
| 223001 Property Management Expenses | | 38,239.556 |
| 223002 Property Rates | | 6,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 1,796.400 |
| 223004 Guard and Security services | | 91,296.001 |
| 223005 Electricity | | 37,699.750 |
| 223006 Water | | 46,594.249 |
| 226001 Insurances | | 200,000.000 |
| 226002 Licenses | | 2,792.000 |
| 227001 Travel inland | | 46,348.000 |
| 228002 Maintenance-Transport Equipment | | 86,012.041 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 70,563.580 |
| 229201 Sale of goods purchased for resale | | 150,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 8,640.000 |
| | **Total For Budget Output** | **7,013,832.680** |
| | Wage Recurrent | 4,839,658.467 |
| | Non Wage Recurrent | 2,174,174.213 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,018,823.601** |
| | Wage Recurrent | 4,839,658.467 |
| | Non Wage Recurrent | 3,179,165.134 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Policy and Planning**

**Key Service Area:140003 Organisational Sustainability**

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | |
| Annual budget estimates FY 2026/2027 Budget framework Paper BFP and Ministerial Policy Statements MPS prepared. Annual Statistical abstract, and programme performance report produced | 1 - The NFA Planning Unit worked jointly with the Ministry of Water and Environment in identification of and budgeting for forest management priorities in the FY 2026/27 Budget Framework Paper (BFP). |
| Quarterly, bi annual, annual and Program performance of NFA conducted | 2 - Two monitoring exercises were cumulatively conducted by end of Q2 FY 2025/26. |
| Communication and Public Relations conducted | The Communications and public relations Strategic Plan was effectively implemented with multiple 61 radio and 8 television talk shows conducted focusing on forest conservation, eco-tourism, restoration, and NFA mandate. |
| 2 Forest Area Management Plans updated. National Biomass/Forestry Inventories updated | No forest management plans were updated by end of Q2 FY 2025/26. |
| Environmental Safe guards, Climate change mitigations and audits conducted .Economic valuation of forestry resources undertaken, Forest inventories and forest accounts updated and 2023 forest-Land cover for Uganda published. | 2 Climate change adaptations in CFRs mainstreamed/ developed cumulatively by end of Q2 FY 2025/26. |
| 40,000ha under licensees updated and 9 Community Forest Management groups around CFRs dependant communities trained including women and youths in livelihood improvement projects. | No area under licensees updated by end of Q2 FY 2025/26. |
| M&E systems developed for monitoring NFA plans , programs and projects, Annual Report FY 2024/2025 disseminated to stakeholders.. A system for Management of forestry crimes/cases developed | The M&E Unit developed an M&E system for the NFA Strategic Plan 2025/26 - 2029/30 that has tools which are used for routine monitoring of activities and tracking of progress of program activities. |
| 40 illegal land titles cancelled 3 Environmental Safe guards for Climate Change resilience developed | 0 - No land titles cancelled by end of Q2 FY 2025/26. |
| 5 Project proposals prepared .4 Corporate tree planting partnerships supported and Conduct Project pre-feasibility and feasibility studies | Two (2) corporate tree planting partnerships supported by end of Q2 FY 2025/26. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000.000 |
| 211107 Boards, Committees and Council Allowances | 134,324.000 |
| 221001 Advertising and Public Relations | 73,636.000 |
| 221003 Staff Training | 35,520.000 |
| 221020 Litigation and related expenses | 64,815.000 |
| 227001 Travel inland | 591,982.704 |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282101 Donations | | 10,000.000 |
| | **Total For Budget Output** | **915,277.704** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 915,277.704 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **915,277.704** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 915,277.704 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1979 Institutional Development of National Forestry Authority**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 06511302 Programme Administration and management supported**

**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

| | |
|---|---|
| 10,205,000 tree seedlings supplied. and 10 seed sources established and managed | 847,725 were cumulatively supplied by end of Q2 FY 2025/26. |
| Ecotourism facilities and forest stations renovated, Forest Management Roads maintained, 5 Offices rented | 5 offices - 5 sector offices rented in Q1 and Q2 FY 2025/26 in Adjumani, Buvuma, Koboko, Kagadi and Pakwatch. |
| 10 surveillance equipment procured ,Nursery systems, milling and Fire equipment, 25 ICT equipment including for tourist information centres procured and 180 km of Firelines /roads maintained | 43 KM of firelines were constructed and maintained cumulatively by end of Q2 FY 2025/26. |
| 450ha of forest plantations established , 20,000ha of plantations assessed and 200km of forest boundaries digitised and marked. | 223 KM of boundary were digitized cumulatively by end of Q2 FY 2025/26. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 222001 Information and Communication Technology Services. | 10,700.000 |
| 224003 Agricultural Supplies and Services | 287,300.000 |
| 227001 Travel inland | 173,971.000 |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1979 Institutional Development of National Forestry Authority** | |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228001 Maintenance-Buildings and Structures | | 17,583.000 |
| 312412 Cultivated Plants - Acquisition | | 439,500.000 |
| | **Total For Budget Output** | **929,054.000** |
| | GoU Development | 929,054.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **929,054.000** |
| | GoU Development | 929,054.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **15,231,226.307** |
| | Wage Recurrent | 4,839,658.467 |
| | Non Wage Recurrent | 7,206,287.071 |
| | GoU Development | 929,054.000 |
| | External Financing | 2,256,226.769 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Vote Function:01 Forest Management** | | |
| *Departments* | | |
| **Department:001 Natural Forests Management** | | |
| **Key Service Area:000016 environment, social health and safety** | | |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | |
| 366 staff assured against accidents at work under Group Personnel Assurance | 366 staff assured against accidents at work under Group Personnel Assurance | 366 staff assured against accidents at work under Group Personnel Assurance |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | |
| 4 Climate change adaptations in CFRs mainstreamed/ developed | 1Climate change adaptations in CFRs mainstreamed/ developed | 1Climate change adaptations in CFRs mainstreamed/ developed |
| 8,000ha of CFRs freed from encroachment and cancel illegal titles in 9 field Ranges | 2,000ha of CFRs freed from encroachment and cancel illegal titles in 9 field Ranges | 2,000ha of CFRs freed from encroachment and cancel illegal titles in 9 field Ranges |
| **Key Service Area:140001 Central Forest Reserves Management** | | |
| **PIAP Output: 06311101 Forest reserves restored and protected** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 1.265741million ha of CFRs protected from illegal activities | 1.265741million ha of CFRs protected from illegal activities | 1.265741million ha of CFRs protected from illegal activities |
| 8,000ha of CFRs freed from encroachment and restored | 2,000ha of CFRs freed from encroachment and cancel illegal titles in 9 field Ranges | 2,000ha of CFRs freed from encroachment and cancel illegal titles in 9 field Ranges |
| 500 Forest Biomass plots assessed | 125 Forest Biomass plots assessed | 125 Forest Biomass plots assessed |
| 8 ecotourism licenses in CFRs managed | 2 ecotourism licenses in CFRs managed and 30km tourist trails maintained | 2 ecotourism licenses in CFRs managed and 30km tourist trails maintained |
| 200km of CFRs boundary resurveyed, marked and maintained | 50km of CFRs boundary resurveyed, marked and maintained | 50km of CFRs boundary resurveyed, marked and maintained |
| **Department:002 Plantations Development** | | |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:140002 Production and supply of Forest Products and services** | | |
| **PIAP Output: 06311103 Seed production increased** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| 3,270kg of quality tree seed , tree seedlings and other planting materials supplied and 40,000kg of polythene tubing procured | 817.5kg of quality tree seed , tree seedlings and other planting materials supplied and 10,000kg of polythene tubing procured | 817.5kg of quality tree seed , tree seedlings and other planting materials supplied and 10,000kg of polythene tubing procured |
| 1,000ha of Commercial forest plantations established tended | 250ha of Commercial forest plantations established tended in all plantation areas | 250ha of Commercial forest plantations established tended in all plantation areas |
| 500ha of commercial forest plantations thinned | 125ha of commercial forest plantations thinned | 125ha of commercial forest plantations thinned |
| 5,000ha under Forest Inventory and harvesting plans updated | 1,250ha under Forest Inventory and harvesting plans updated | 1,250ha under Forest Inventory and harvesting plans updated |
| 10,205,000 quality tree seedlings and other planting materials supplied | 2,551,250 quality tree seedlings and other planting materials supplied | 2,551,250 quality tree seedlings and other planting materials supplied |
| *Develoment Projects* | | |
| **Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development** | | |
| **Key Service Area:140001 Central Forest Reserves Management** | | |
| **PIAP Output: 06311101 Forest reserves restored and protected** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| Improvement of forest management infrastructure and equipment in Albertine Rift Region -50km and maintenance of 100km of forest roads Operational road equipment. 30 forest stations constructed and renovated | Improvement of forest management infrastructure and equipment in Albertine Rift Region -12.5km and maintenance of 25km of forest roads Operational road equipment. 8 forest stations constructed and renovated | Improvement of forest management infrastructure and equipment in Albertine Rift Region -12.5km and maintenance of 25km of forest roads Operational road equipment. 8 forest stations constructed and renovated |
| Improvement of infrastructure and equipment for the management of forest protected areas in targeted refugee hosting districts in the Albertine Rift region | Improvement of infrastructure and equipment for the management of forest protected areas in targeted refugee hosting districts in the Albertine Rift region | Improvement of infrastructure and equipment for the management of forest protected areas in targeted refugee hosting districts in the Albertine Rift region |
| Environmental and social safeguards conducted, Law enforcement teams trained, 5 vehicles procured and 10 vehicles maintained for improved forest management in target project areas /CFRs in the Albertine Region | Environmental and social safeguards conducted, Law enforcement teams trained and 10 vehicles maintained for improved forest management in target project areas /CFRs in the Albertine Region | Environmental and social safeguards conducted, Law enforcement teams trained and 10 vehicles maintained for improved forest management in target project areas /CFRs in the Albertine Region |
| Increased involvement of local communities including the Batwa community in the management of forest. Increased access and benefits and Social Conflicts addressed | Increased involvement of local communities including the Batwa community in the management of forest. Increased access and benefits and Social Conflicts addressed | Increased involvement of local communities including the Batwa community in the management of forest. Increased access and benefits and Social Conflicts addressed |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development** | | |
| **Key Service Area:140001 Central Forest Reserves Management** | | |
| **PIAP Output: 06311101 Forest reserves restored and protected** | | |
| **Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits** | | |
| Increased involvement of local communities in the management of Forest Reserves within the Albertine Rift Region | Increased involvement of local communities in the management of Forest Reserves within the Albertine Rift Region | Increased involvement of local communities in the management of Forest Reserves within the Albertine Rift Region |
| 2,000ha -Restoration of degraded natural forests and habitats in Central Forest Reserves in Albertine Rift Region maintained | 500ha -Restoration of degraded natural forests and habitats in Central Forest Reserves in Albertine Rift Region maintained | 500ha -Restoration of degraded natural forests and habitats in Central Forest Reserves in Albertine Rift Region maintained |
| Increased forest protection of Central forest Reserves in close proximity to refugee settlements in Albertine Region | Increased forest protection of Central forest Reserves in close proximity to refugee settlements in Albertine Region | Increased forest protection of Central forest Reserves in close proximity to refugee settlements in Albertine Region |
| 500ha freed from invasives and restored - Increased forest protection in CFRs in close proximity to refugee settlements | 125ha freed from invasives and restored - Increased forest protection in CFRs in close proximity to refugee settlements | 125ha freed from invasives and restored - Increased forest protection in CFRs in close proximity to refugee settlements |
| 1,500ha -Restoration maintained .200km of boundaries maintained Live boundary markers planting (10 m strip) Bugoma, Kagombe, Era, Otzi E, Otzi.W, Wati, Rwesambya, Buhingiro, Ruzaire, Kanaga, Kijuna, Nyabiku CFRs | 375ha -Restoration maintained and 50km of boundaries maintained Live boundary markers planting (10 m strip) Bugoma, Kagombe, Era, Otzi E, Otzi.W, Wati, Rwesambya, Buhingiro, Ruzaire, Kanaga, Kijuna, Nyabiku CFRs | 375ha -Restoration maintained and 50km of boundaries maintained Live boundary markers planting (10 m strip) Bugoma, Kagombe, Era, Otzi E, Otzi.W, Wati, Rwesambya, Buhingiro, Ruzaire, Kanaga, Kijuna, Nyabiku CFRs |
| Investments in tourism-115km-Trails construction in Budongo and kalinzu, 309km of Trails maintenance Chimpanzee habituation at Kalinzu and Budongo | Investments in tourism-29km-Trails construction in Budongo and kalinzu, 78km of Trails maintenance Chimpanzee habituation at Kalinzu and Budongo | Investments in tourism-29km-Trails construction in Budongo and kalinzu, 78km of Trails maintenance Chimpanzee habituation at Kalinzu and Budongo |
| Increased investment in productive forestry-2,000ha of industrial forest plantations established and 3,500ha of industrial forest plantations maintained | Increased investment in productive forestry-550ha of industrial forest plantations established and 1,818ha of industrial forest plantations maintained | Increased investment in productive forestry-550ha of industrial forest plantations established and 1,818ha of industrial forest plantations maintained |
| Project management supported through monitoring and supervision, Project visibility strengthened, Communications Assistant deployed , Environmental and Social management compliance, project personnel trained | Project management supported through monitoring and supervision, Project visibility strengthened, Communications Assistant deployed , Environmental and Social management compliance, project personnel trained | Project management supported through monitoring and supervision, Project visibility strengthened, Communications Assistant deployed , Environmental and Social management compliance, project personnel trained |
| **Vote Function:02 Institutional Development** | | |
| *Departments* | | |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:001 Finance Administration** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | |
| 50 Gender and Equity sensitizations on HIV/ AIDS .1,464 beneficiaries and 366 staff under medical insurance | 13 Gender and Equity sensitizations on HIV/ AIDS .1,464 beneficiaries and 366 staff under medical insurance | 13 Gender and Equity sensitizations on HIV/ AIDS .1,464 beneficiaries and 366 staff under medical insurance |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken** | | |
| **Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme** | | |
| Human Resource Management Information System and Staff welfare, Safety , HIV-AIDS and health -Gender and Equity mainstreamed | Human Resource Management Information System and Staff welfare, Safety , HIV-AIDS and health -Gender and Equity mainstreamed | Human Resource Management Information System and Staff welfare, Safety , HIV-AIDS and health -Gender and Equity mainstreamed |
| professional capacity developed | Staff professional capacity developed | Staff professional capacity developed |
| Operational Integrated Revenue Management System. Innovative mechanisms for revenue generation developed | Operational Integrated Revenue Management System. Innovative mechanisms for revenue generation developed | Operational Integrated Revenue Management System. Innovative mechanisms for revenue generation developed |
| **Department:002 Policy and Planning** | | |
| **Key Service Area:140003 Organisational Sustainability** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Annual budget estimates FY 2026/2027 Budget framework Paper BFP and Ministerial Policy Statements MPS prepared. Annual Statistical abstract, and programme performance report produced | Annual budget estimates FY 2026/2027 Budget framework Paper BFP and Ministerial Policy Statements MPS prepared. Annual Statistical abstract, and programme performance report produced | Annual budget estimates FY 2026/2027 Budget framework Paper BFP and Ministerial Policy Statements MPS prepared. Annual Statistical abstract, and programme performance report produced |
| Quarterly, bi annual, annual and Program performance of NFA conducted | Quarterly, bi annual, annual and Program performance of NFA conducted | Quarterly, bi annual, annual and Program performance of NFA conducted |
| Communication and Public Relations conducted | Communication and Public Relations conducted | Communication and Public Relations conducted |
| 2 Forest Area Management Plans updated. National Biomass/Forestry Inventories updated | National Biomass/Forestry Inventories updated | National Biomass/Forestry Inventories updated |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:140003 Organisational Sustainability** | | |
| **PIAP Output: 06511301 Effective Program performance and coordination frameworks in place** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| Environmental Safe guards, Climate change mitigations and audits conducted .Economic valuation of forestry resources undertaken, Forest inventories and forest accounts updated and 2023 forest-Land cover for Uganda published. | Environmental Safe guards, Climate change mitigations and audits conducted .Economic valuation of forestry resources undertaken, Forest inventories and forest accounts updated and 2023 forest-Land cover for Uganda published. | Environmental Safe guards, Climate change mitigations and audits conducted .Economic valuation of forestry resources undertaken, Forest inventories and forest accounts updated and 2023 forest-Land cover for Uganda published. |
| 40,000ha under licensees updated and 9 Community Forest Management groups around CFRs dependant communities trained including women and youths in livelihood improvement projects. | 10,000ha under licensees updated and 9 Community Forest Management groups around CFRs dependant communities trained including women and youths in livelihood improvement projects. | 10,000ha under licensees updated and 9 Community Forest Management groups around CFRs dependant communities trained including women and youths in livelihood improvement projects. |
| M&E systems developed for monitoring NFA plans , programs and projects, Annual Report FY 2024/2025 disseminated to stakeholders.. A system for Management of forestry crimes/cases developed | M&E systems developed for monitoring NFA plans , programs and projects, Annual Report FY 2024/2025 disseminated to stakeholders.. A system for Management of forestry crimes/cases developed | M&E systems developed for monitoring NFA plans , programs and projects, Annual Report FY 2024/2025 disseminated to stakeholders.. A system for Management of forestry crimes/cases developed |
| 40 illegal land titles cancelled 3 Environmental Safe guards for Climate Change resilience developed | 10 illegal land titles cancelled 1 Environmental Safe guards for Climate Change resilience developed | 10 illegal land titles cancelled 1 Environmental Safe guards for Climate Change resilience developed |
| 5 Project proposals prepared .4 Corporate tree planting partnerships supported and Conduct Project pre-feasibility and feasibility studies | 1 Project proposal prepared .1 Corporate tree planting partnerships supported and Conduct Project pre-feasibility and feasibility studies | 1 Project proposal prepared .1 Corporate tree planting partnerships supported and Conduct Project pre-feasibility and feasibility studies |
| *Develoment Projects* | | |
| **Project:1979 Institutional Development of National Forestry Authority** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| 10,205,000 tree seedlings supplied. and 10 seed sources established and managed | 2,551,250 tree seedlings suppliedand 3 seed sources established and managed | 2,551,250 tree seedlings suppliedand 3 seed sources established and managed |
| Ecotourism facilities and forest stations renovated, Forest Management Roads maintained, 5 Offices rented | Ecotourism facilities and forest stations renovated, Forest Management Roads maintained, 5 Offices rented | Ecotourism facilities and forest stations renovated, Forest Management Roads maintained, 5 Offices rented |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1979 Institutional Development of National Forestry Authority** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 06511302 Programme Administration and management supported** | | |
| **Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery** | | |
| 10 surveillance equipment procured ,Nursery systems, milling and Fire equipment, 25 ICT equipment including for tourist information centres procured and 180 km of Firelines /roads maintained | 25 ICT equipment including for tourist information centres repaired and 48 km of Firelines /roads maintained | 25 ICT equipment including for tourist information centres repaired and 48 km of Firelines /roads maintained |
| 450ha of forest plantations established , 20,000ha of plantations assessed and 200km of forest boundaries digitised and marked. | 113ha of forest plantations established , 5,000ha of plantations assessed and 50km of forest boundaries digitised and marked. | 113ha of forest plantations established , 5,000ha of plantations assessed and 50km of forest boundaries digitised and marked. |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 141541 | Rent & Rates - Non-Produced Assets – from Gov’t units | 13.000 | 4.132 |
| 142160 | Sale of Agricultural products and services-From Government Units | 7.000 | 3.336 |
| 142301 | Sale of (Produced) Government Properties/Assets | 7.500 | 0.720 |
| | **Total** | **27.500** | **8.188** |

# VOTE: 157 National Forestry Authority (NFA)

Quarter 2

### Table 4.2: Off-Budget Expenditure By Department and Project

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 06 Natural Resources, Environment, Climate Change, Land and Water Management** | **16,485,000** | **0** |
| **Vote Function : 02 Institutional Development** | **3,500,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 001 Finance Administration | 2,000,000 | **0** |
| Department: 002 Policy and Planning | 1,500,000 | **0** |
| ***Project budget Estimates*** | | |
| **Vote Function : 01 Forest Management** | **12,985,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 001 Natural Forests Management | 10,985,000 | **0** |
| Department: 002 Plantations Development | 2,000,000 | **0** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **16,485,000** | **0** |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 82.002 | 82.002 | 41.001 | 41.001 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 156.756 | 189.099 | 110.621 | 109.037 | 71.0 % | 69.6 % | 98.6 % |
| Devt. | GoU | 10.241 | 19.787 | 6.373 | 1.430 | 62.2 % | 14.0 % | 22.4 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **248.999** | **290.889** | **157.995** | **151.468** | **63.5 %** | **60.8 %** | **95.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **248.999** | **290.889** | **157.995** | **151.468** | **63.5 %** | **60.8 %** | **95.9 %** |
| Arrears | | 7.835 | 7.835 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **256.834** | **298.724** | **157.995** | **151.468** | **61.5 %** | **59.0 %** | **95.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **256.834** | **298.724** | **157.995** | **151.468** | **61.5 %** | **59.0 %** | **95.9 %** |
| **Total Vote Budget Excluding Arrears** | | **248.999** | **290.889** | **157.995** | **151.468** | **63.5 %** | **60.8 %** | **95.9 %** |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **256.834** | **298.724** | **157.996** | **151.468** | **61.5 %** | **59.0 %** | **95.9%** |
| Vote Function:01 Strengthening Internal security | 256.834 | 298.724 | 157.996 | 151.468 | 61.5 % | 59.0 % | 95.9% |
| **Total for the Vote** | **256.834** | **298.724** | **157.996** | **151.468** | **61.5 %** | **59.0 %** | **95.9 %** |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Strengthening Internal security** | | |
| **4.943** | Bn Shs | Project : 1866 Institutional Development for Internal Security Organization |
| | Reason: The variation was as a result of unforeseen challenges encountered during the procurement process bringing about delays in the acquisition of light and heavy vehicles. | |
| ***Items*** | | |
| **3.325** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: The variation was as a result of irregularities concerning land ownership leading to delays in construction of field offices. |
| **0.500** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: The variation was as a result of challenges during the procurement process leading to delays in purchase of office furniture. |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Strengthening Internal security | | | |
| **Department:001 General Administration and Support services** | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of HIV/AIDS interventions mainstreamed | Percentage | 40% | 20% |
| Key Service Area: 460005 Timely response to Internal threats | | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of Personnel Recruited | Percentage | 100% | 0 |
| Proportion of Personnel Trained | Percentage | 56.9% | 30% |
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of security personnel and families accessing medical care. | Percentage | 8% | 4% |
| **PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced** | | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage value of Support given to welfare schemes | Percentage | 10% | 5% |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Policies reviewed | Number | 2 | 1 |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Strengthening Internal security

**Department:002 Intelligence Management**

Key Service Area: 460002 Enhanced Intelligence coverage

**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of research studies conducted | Number | 2 | 1 |
| No. of legal opinions/advices provided | Number | 130 | 80 |

**PIAP Output: 16111105 Increased innovation, Research & Development (IR&D)**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of R&D products developed | Number | 3 | 2 |

**PIAP Output: 16111111 Early warning and response mechanisms enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of early warning and response mechanisms established. | Percentage | 60% | 30% |

**PIAP Output: 16111205 Veterans seamlessly transitioned, resettled and reintegrated into productive civilian livelihoods**

**Programme Intervention: 161112 Enhance the welfare of security personnel and veterans**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of veterans mobilized and skilled | Percentage | 100% | 50% |

**PIAP Output: 16111501 Border Security and Control Strengthened**

**Programme Intervention: 161115 Enhance regional and continental security**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Border points covered | Percentage | 29% | 25% |

**Project:1866 Institutional Development for Internal Security Organization**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16111101 Technical Capability enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of logistical and technical equipment acquired for communication, transport, specialized training, medical and strategic facilities. | Percentage | 15% | 2.09% |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

## Performance highlights for the Quarter

i. Timely response to operational emergencies.
ii. Collected, analyzed, and disseminated timely Intelligence.
iii. Enhanced staff welfare by improving Medicare support, introducing a variety of financial products and increasing loanable funds at the SACCO.
iv. Enhanced capacity building of staff through career development, conducting specialized & advanced trainings of employees.
v. Border security was enhanced through more deployments of personnel and motor vehicles.
vi. Purchased and deployed 09 motor vehicles.
vii. Cleared statutory obligations.
viii. Contributed towards monitoring of government projects.

## Variances and Challenges

The variation of 4.943BN under Institutional Development for Internal Security Organization was as a result of challenges encountered during the procurement process leading to delays in the acquisition of light and heavy vehicles.

The variation of 3.325 BN under Non- residential buildings -acquisition was brought about by irregularities concerning land ownership leading to delays in construction of field offices.

The variance of 0.5BN under Furniture and fittings - acquisitions was as a result of delays in the procurement process.

The variation of 1.588 BN under pension and gratuity was brought about by incomplete pension and gratuity files due to delays in obtaining information pertaining estates.

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **256.834** | **298.724** | **157.996** | **151.468** | **61.5 %** | **59.0 %** | **95.9 %** |
| **Vote Function:01 Strengthening Internal security** | **256.834** | **298.724** | **157.996** | **151.468** | **61.5 %** | **59.0 %** | **95.9 %** |
| 000003 Facilities and Equipment Management | 10.241 | 19.787 | 6.373 | 1.430 | 62.2 % | 14.0 % | 22.4 % |
| 000013 HIV/AIDS Mainstreaming | 0.200 | 0.200 | 0.100 | 0.100 | 50.0 % | 50.0 % | 100.0 % |
| 460002 Enhanced Intelligence coverage | 223.696 | 256.040 | 140.174 | 138.587 | 62.7 % | 62.0 % | 98.9 % |
| 460005 Timely response to Internal threats | 22.697 | 22.697 | 11.349 | 11.351 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **256.834** | **298.724** | **157.996** | **151.468** | **61.5 %** | **59.0 %** | **95.9 %** |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 79.375 | 79.375 | 39.688 | 39.688 | 50.0 % | 50.0 % | 100.0 % |
| 211102 Contract Staff Salaries | 2.627 | 2.627 | 1.313 | 1.313 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.120 | 0.120 | 0.060 | 0.060 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.768 | 0.768 | 0.384 | 0.384 | 50.0 % | 50.0 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.150 | 0.150 | 0.075 | 0.075 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.067 | 0.067 | 0.033 | 0.033 | 49.9 % | 49.9 % | 100.0 % |
| 221003 Staff Training | 1.008 | 1.008 | 0.504 | 0.504 | 50.0 % | 50.0 % | 100.0 % |
| 221005 Official Ceremonies and State Functions | 0.025 | 0.025 | 0.013 | 0.013 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.120 | 0.120 | 0.060 | 0.060 | 50.0 % | 50.0 % | 100.0 % |
| 221010 Special Meals and Drinks | 0.287 | 0.287 | 0.144 | 0.144 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.561 | 0.561 | 0.266 | 0.266 | 47.4 % | 47.4 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 1.440 | 1.440 | 0.720 | 0.720 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.144 | 0.144 | 0.072 | 0.072 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 3.000 | 3.000 | 1.500 | 1.500 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.600 | 0.600 | 0.300 | 0.300 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.251 | 0.251 | 0.125 | 0.125 | 50.0 % | 50.0 % | 100.0 % |
| 224009 Classified Expenditure | 118.045 | 150.388 | 91.280 | 91.280 | 77.3 % | 77.3 % | 100.0 % |
| 227001 Travel inland | 0.338 | 0.338 | 0.169 | 0.169 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 1.200 | 1.200 | 0.600 | 0.600 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 1.440 | 1.440 | 0.720 | 0.720 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 2.239 | 2.239 | 1.119 | 1.119 | 50.0 % | 50.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 1.440 | 1.440 | 0.720 | 0.720 | 50.0 % | 50.0 % | 100.0 % |
| 273104 Pension | 8.112 | 8.112 | 4.056 | 3.692 | 50.0 % | 45.5 % | 91.0 % |
| 273105 Gratuity | 15.362 | 15.362 | 7.681 | 6.459 | 50.0 % | 42.0 % | 84.1 % |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | 0.040 | 0.040 | 0.020 | 0.022 | 50.0 % | 55.6 % | 111.2 % |
| 312121 Non-Residential Buildings - Acquisition | 4.800 | 4.800 | 3.325 | 0.000 | 69.3 % | 0.0 % | 0.0 % |
| 312211 Heavy Vehicles - Acquisition | 0.900 | 0.900 | 0.507 | 0.000 | 56.4 % | 0.0 % | 0.0 % |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 312212 Light Vehicles - Acquisition | 1.541 | 1.541 | 1.541 | 0.930 | 100.0 % | 60.3 % | 60.3 % |
| 312235 Furniture and Fittings - Acquisition | 0.500 | 0.500 | 0.500 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312311 Classified Assets - Acquisition | 2.500 | 2.500 | 0.500 | 0.500 | 20.0 % | 20.0 % | 100.0 % |
| 342111 Land - Acquisition | 0.000 | 9.546 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 1.780 | 1.780 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 6.055 | 6.055 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **256.834** | **298.724** | **157.996** | **151.468** | **61.5 %** | **59.0 %** | **95.9 %** |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **256.834** | **298.724** | **157.996** | **151.468** | **61.52 %** | **58.97 %** | **95.87 %** |
| **Vote Function:01 Strengthening Internal security** | **256.834** | **298.724** | **157.996** | **151.468** | **61.52 %** | **58.97 %** | **95.9 %** |
| ***Departments*** | | | | | | | |
| 001 General Administration and Support services | 22.897 | 22.897 | 11.449 | 11.451 | 50.0 % | 50.0 % | 100.0 % |
| 002 Intelligence Management | 223.696 | 256.040 | 140.174 | 138.587 | 62.7 % | 62.0 % | 98.9 % |
| ***Development Projects*** | | | | | | | |
| 1866 Institutional Development for Internal Security Organization | 10.241 | 19.787 | 6.373 | 1.430 | 62.2 % | 14.0 % | 22.4 % |
| **Total for the Vote** | **256.834** | **298.724** | **157.996** | **151.468** | **61.5 %** | **59.0 %** | **95.9 %** |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Strengthening Internal security** | | |
| *Departments* | | |
| **Department:001 General Administration and Support services** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Conduct 03 regional HIV/AIDs & TB sensitization and awareness campaigns.<br><br>Distribute IEC materials.<br><br>Provide free counseling, testing, treatment sessions and support persons living with HIV/AIDs and T.B.<br><br>Train HIV/AIDs and TB committee members.<br><br>Participate in Philly Lutaya and World AIDs Day | The Organization conducted 02 regional sensitization campaigns at the Headquarter and West Ankole region creating awareness on the Presidential fast truck initiative on ending AIDs, positive leaving and non - communicable diseases like T.B and cancer.<br><br>Provided natural supplements and non-financial support to staff living with HIV/AIDs and other non-communicable diseases like T.B, Cancer and Diabetes.<br><br>Conducted a gender ran and a medical camp at Headquarter on 15th October with free counselling, HIV/AIDs and T.B screening services.<br><br>Participated in the Philly Lutaya and World Aids Day at Kizinda town in Bushenyi district.<br><br>The Organization commemorated the world AIDs Day in the West Ankole region and awareness was made on positive living and the rise of Mental health issues.<br><br>The focal person attended the Union Conference on lung cancer which was held in Copenhagen - Denmark.<br><br>Distributed IEC materials to personnel. | No variation. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 212102 Medical expenses (Employees) | 12,000.000 |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 16,750.000 |
| 221005 Official Ceremonies and State Functions | | 6,250.001 |
| 227001 Travel inland | | 15,000.000 |
| | **Total For Budget Output** | **50,000.001** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.001 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460005 Timely response to Internal threats** | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| | No activities were carried out since there was no budgetary allocation. | No variation |
| Train personnel in leadership command, and specialized courses.<br><br>Conduct continuous needs assessment exercises of the employees and carry out capacity building.<br><br>Extend education support to officers. | The Organisation conducted trainings of personnel in advanced military courses, carried out capacity building and also extended carrier development support to staff and their families. | No variation |
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Improve health care through providing free Health services to personnel and immediate family.<br><br>Conduct outreach programs for Headquarter and field stations.<br><br>Acquire critical and modern medical equipment.<br><br>Procure drugs, medical supplies, and PPE.<br><br>Conduct Internship program. | Through the medical facility, personnel and their immediate families received health care services. They also received financial support to handle complicated medical issues.<br><br>In a bid to improve staff physical and health wellbeing, physical fitness facility and football games at the tuff were facilitated.<br><br>Drugs, and medical supplies were acquired at the facility to provide improved medical services to its personnel. | No variation. |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Capitalize Usalama SACCO.<br><br>Carryout timely deductions and remittances to the SACCO.<br><br>Provide Financial support to women groups and other welfare groups (GISOs, Veterans, Guards).<br><br>Conduct financial literacy workshops (Budgeting, savings and retirement planning). | The organisation capitalized Usalama Sacco through providing financial support, this increased the loanable fund for personnel enabling them to engage in personnel development hence improved welfare. | No variation |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Review existing regulatory frameworks.<br>Develop new policies relevant to the institution. | The Organization reviewed exiting frameworks within different Directorates.<br><br>New policies are still being developed. | No variation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 2,050,053.943 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000.000 |
| 212102 Medical expenses (Employees) | 180,000.000 |
| 212103 Incapacity benefits (Employees) | 37,500.000 |
| 221003 Staff Training | 252,000.000 |
| 221009 Welfare and Entertainment | 30,000.000 |
| 221010 Special Meals and Drinks | 71,856.000 |
| 221017 Membership dues and Subscription fees. | 5,000.000 |
| 222001 Information and Communication Technology Services. | 360,000.000 |
| 223001 Property Management Expenses | 36,000.000 |
| 223003 Rent-Produced Assets-to private entities | 750,000.000 |
| 223005 Electricity | 150,000.000 |
| 223006 Water | 62,700.000 |
| 227001 Travel inland | 69,500.000 |
| 227004 Fuel, Lubricants and Oils | 300,000.000 |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228001 Maintenance-Buildings and Structures | | 360,000.000 |
| 228002 Maintenance-Transport Equipment | | 559,644.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 360,000.000 |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | | 18,646.050 |
| | **Total For Budget Output** | **5,682,899.993** |
| | Wage Recurrent | 2,050,053.943 |
| | Non Wage Recurrent | 3,632,846.050 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,732,899.994** |
| | Wage Recurrent | 2,050,053.943 |
| | Non Wage Recurrent | 3,682,846.051 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Intelligence Management** | | |
| **Key Service Area:460002 Enhanced Intelligence coverage** | | |
| **PIAP Output: 16111105 Increased innovation, Research & Development (IR&D)** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Carried out benchmarking exercises with partner states. Conducted research, and field exercise programs. R and D improved and developed. identified, recruited and Trained talent, and skilled expertise. | Benchmarking activities were conducted with partner states and institutions to drive creativity and innovation. | No variation |
| **PIAP Output: 16111205 Veterans seamlessly transitioned, resettled and reintegrated into productive civilian livelihoods** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Conducted training/workshops in planning and financial literacy. Carried out country wide engagements with security personnel in preparation for retirement and educating them on the retirement procedures. Established mentoring and retiree programs. | | |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16111501 Border Security and Control Strengthened** | | |
| **Programme Intervention: 161115 Enhance regional and continental security** | | |
| Identified at least 4 porous borders and secure them with deployments. Strengthened border surveillance. | Secured border points with more deployments of personnel.<br><br>Strengthened border surveillance by deploying motor vehicles at border points. | No variation. |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | Offered legal guidance and expert advice to various committees on project implementation.<br><br>Carried out research, analyzed the data and shared the findings.<br><br>Continually carried out monitoring and evaluation on ongoing projects. | No variation |
| Provided legal and advisory services. Conducted research, data managed, and disseminated. Carried out field exercises. Conducted monitoring and evaluation exercises. | | |
| **PIAP Output: 16111111 Early warning and response mechanisms enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| 305 Timely intelligence reports generated and disseminated. Established Intelligence networks. | 305 timely Intelligence reports were generated and disseminated.<br><br>Strengthened existing and established new intelligence networks. | No variation. |
| **PIAP Output: 16111111 Early warning and response mechanisms enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Conduct training/workshops in planning and financial literacy.<br><br>Carryout country wide engagements with security personnel in preparation for retirement and educating them on the retirement procedures.<br><br>Establish mentoring and retiree programs. | | |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 17,793,807.567 |
| 211102 Contract Staff Salaries | | 656,677.928 |
| 221017 Membership dues and Subscription fees. | | 92,010.600 |
| 224009 Classified Expenditure | | 36,627,808.424 |
| 273104 Pension | | 1,907,507.305 |
| 273105 Gratuity | | 3,993,608.616 |
| | **Total For Budget Output** | **61,071,420.440** |
| | Wage Recurrent | 18,450,485.495 |
| | Non Wage Recurrent | 42,620,934.945 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **61,071,420.440** |
| | Wage Recurrent | 18,450,485.495 |
| | Non Wage Recurrent | 42,620,934.945 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1866 Institutional Development for Internal Security Organization**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1866 Institutional Development for Internal Security Organization** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Procure and install classified ICT equipment. Procure and allocate transport equipment. Construct field station offices. Procure and distribute assorted office furniture. | Procured and installed assorted classified assets and ICT equipment.<br><br>Procured and distributed, 4 small station wagons, 4 double cabins and 1 salon car. | The variation is as a result of; -Delays in the procurement process resulting into unspent balances on Furniture and fittings - acquisition, Light and heavy vehicle Acquisitions.<br><br>Irregularities concerning land ownership resulting into delays in the construction of non- residential buildings (field station offices). |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312212 Light Vehicles - Acquisition | | 929,761.992 |
| 312311 Classified Assets - Acquisition | | 500,000.000 |
| | **Total For Budget Output** | **1,429,761.992** |
| | GoU Development | 1,429,761.992 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,429,761.992** |
| | GoU Development | 1,429,761.992 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **68,234,082.426** |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 20,500,539.438 |
| | Non Wage Recurrent | 46,303,780.996 |
| | GoU Development | 1,429,761.992 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Strengthening Internal security** | |
| *Departments* | |
| **Department:001 General Administration and Support services** | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| HIV/AIDS and TB mainstreamed and integrated in ISO's Programs, and activities | The Organization conducted 04 regional sensitization campaigns creating awareness on the Presidential fast truck initiative on ending AIDs, positive leaving and non - communicable diseases like T.B and cancer.<br><br>Provided natural supplements and non-financial support to staff living with HIV/AIDs and other non-communicable diseases like T.B, Cancer and Diabetes.<br><br>Conducted a gender ran and a medical camp at Headquarter on 15th October with free counselling, HIV/AIDs and T.B screening services.<br><br>Participated in the Philly Lutaya and World Aids Day at Kizinda town in Bushenyi district.<br><br>Distributed IEC materials -HIV handbook for personnel on prevention, treatment, care and support.<br><br>The Organization commemorated the world AIDs Day in the West Ankole region and awareness was made on positive living and the rise of Mental health issues.<br><br>The focal person attended the Union Conference on lung cancer which was held in Copenhagen - Denmark. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212102 Medical expenses (Employees) | 24,000.000 |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 33,450.000 |
| 221005 Official Ceremonies and State Functions | 12,500.000 |
| 227001 Travel inland | 30,000.000 |
| **Total For Budget Output** | **99,950.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 99,950.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460005 Timely response to Internal threats**

**PIAP Output: 16111102 Capacity of Security Personnel Enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| Conducted a successful recruitment process.<br><br>Onboarded personnel with the rightful qualities. | No activities were carried out since there was no budgetary allocation. |
| Officers trained with advanced military skills.<br><br>Personnel capacity enhanced and developed through training. | The Organisation conducted trainings of personnel in advanced military courses, carried out capacity building and also extended carrier development support to staff and their families. |

**PIAP Output: 16111202 Healthcare services of Security personnel enhanced**

**Programme Intervention: 161112 Enhance the welfare of security personnel and veterans**

| | |
|---|---|
| Free Health services accessed by personnel and their immediate families.<br><br>Medical equipment acquired. | Through the medical facility, personnel and their immediate families received health care services. They also received financial support to handle complicated medical issues. |
| Outreach programs conducted.<br><br>Internship program conducted. | In a bid to improve staff physical and health wellbeing, physical fitness facility and football games at the tuff were facilitated. |
| Drugs, medical supplies and PPE acquired. | Drugs, and medical supplies were acquired at the facility to provide improved medical services to its personnel. |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced** | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | |
| Welfare schemes capitalised.<br><br>Enhanced staff welfare.<br><br>Empowered minority groups.<br><br>Financial literacy skills acquired. | The organisation capitalized Usalama Sacco through providing financial support, this increased the loanable fund for personnel enabling them to engage in personnel development hence improved welfare. |
| **PIAP Output: 16211102 Legislation developed for effective governance** | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | |
| Reviewed existing regulatory frameworks.<br><br>Conducted benchmarking exercises.<br><br>Developed new policies relevant to the institution. | The organization carried out benchmarking with different MDAs and countries during the policy formulation process.<br><br>The Organization reviewed exiting frameworks within different Directorates.<br><br>New policies are still being developed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 4,100,107.887 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 60,000.000 |
| 212102 Medical expenses (Employees) | 360,000.000 |
| 212103 Incapacity benefits (Employees) | 75,000.000 |
| 221003 Staff Training | 504,000.000 |
| 221009 Welfare and Entertainment | 60,000.000 |
| 221010 Special Meals and Drinks | 143,712.000 |
| 221017 Membership dues and Subscription fees. | 10,000.000 |
| 222001 Information and Communication Technology Services. | 720,000.000 |
| 223001 Property Management Expenses | 72,000.000 |
| 223003 Rent-Produced Assets-to private entities | 1,500,000.000 |
| 223005 Electricity | 300,000.000 |
| 223006 Water | 125,400.000 |
| 227001 Travel inland | 139,000.000 |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 600,000.000 |
| 228001 Maintenance-Buildings and Structures | | 720,000.000 |
| 228002 Maintenance-Transport Equipment | | 1,119,288.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 720,000.000 |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | | 22,234.200 |
| | **Total For Budget Output** | **11,350,742.087** |
| | Wage Recurrent | 4,100,107.887 |
| | Non Wage Recurrent | 7,250,634.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **11,450,692.087** |
| | Wage Recurrent | 4,100,107.887 |
| | Non Wage Recurrent | 7,350,584.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Intelligence Management**

**Key Service Area:460002 Enhanced Intelligence coverage**

**PIAP Output: 16111105 Increased innovation, Research & Development (IR&D)**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| Carried out benchmarking exercises.<br><br>Conducted research, and field exercise programs<br><br>R and D Ideas improved and developed<br><br>Identified, and recruited talented, skilled expertise. | Conducted benchmarking activities with various institutions during the development of different projects. |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111105 Increased innovation, Research & Development (IR&D)** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Provided legal and advisory services.<br><br>Conducted research, data managed, and disseminated.<br><br>Carried out field exercises<br><br>Conducted monitoring and evaluation exercises. | |
| **PIAP Output: 16111205 Veterans seamlessly transitioned, resettled and reintegrated into productive civilian livelihoods** | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | |
| NA | NA |
| **PIAP Output: 16111501 Border Security and Control Strengthened** | |
| **Programme Intervention: 161115 Enhance regional and continental security** | |
| Enhanced border Security. | Secured border points with more deployments of personnel.<br><br>Strengthened border surveillance by deploying motor vehicles at border points. |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Provided legal and advisory services.<br><br>Conducted research, data managed, and disseminated.<br><br>Carried out field exercises<br><br>Conducted monitoring and evaluation exercises. | Offered legal guidance and expert advice to various committees on project implementation.<br><br>Carried out research, analyzed the data and shared the findings.<br><br>Continually carried out monitoring and evaluation on ongoing projects. |
| NA | NA |
| **PIAP Output: 16111111 Early warning and response mechanisms enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Enhanced Early warning and response mechanism. | 610 timely intelligence reports were generated and disseminated.<br><br>Strengthened existing and established new intelligence networks. |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16111111 Early warning and response mechanisms enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Mobilized, skilled, and prepared retirees. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 35,587,615.134 |
| 211102 Contract Staff Salaries | | 1,313,355.856 |
| 221017 Membership dues and Subscription fees. | | 256,036.833 |
| 224009 Classified Expenditure | | 91,279,832.036 |
| 273104 Pension | | 3,691,684.855 |
| 273105 Gratuity | | 6,458,587.184 |
| | **Total For Budget Output** | **138,587,111.898** |
| | Wage Recurrent | 36,900,970.990 |
| | Non Wage Recurrent | 101,686,140.908 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **138,587,111.898** |
| | Wage Recurrent | 36,900,970.990 |
| | Non Wage Recurrent | 101,686,140.908 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1866 Institutional Development for Internal Security Organization**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1866 Institutional Development for Internal Security Organization** | |
| **PIAP Output: 16111101 Technical Capability enhanced** | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | |
| Procured and installed assorted classified assets, and ICT equipment. | Procured and installed assorted classified assets and ICT equipment. |
| Procured and allocated transport equipment. | Procured and distributed, 4 small station wagons, 4 double cabins and 1 salon car. |
| 07 field station offices Constructed. | |
| Procured and distributed assorted office furniture and fittings. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312212 Light Vehicles - Acquisition | | 929,761.992 |
| 312311 Classified Assets - Acquisition | | 500,000.000 |
| | **Total For Budget Output** | **1,429,761.992** |
| | GoU Development | 1,429,761.992 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,429,761.992** |
| | GoU Development | 1,429,761.992 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **151,467,565.977** |
| | Wage Recurrent | 41,001,078.877 |
| | Non Wage Recurrent | 109,036,725.108 |
| | GoU Development | 1,429,761.992 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Strengthening Internal security** | | |
| *Departments* | | |
| **Department:001 General Administration and Support services** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| HIV/AIDS and TB mainstreamed and integrated in ISO's Programs, and activities | Conducted 03 regional HIV/AIDs & TB sensitization and awareness campaigns and distributed IEC materials. Free counseling, testing and treatment sessions were conducted and supported persons living with HIV/AIDs and T.B. Trained HIV/AIDs and TB committee members. Participated in the TB National day. | Conduct 03 regional HIV/AIDs & TB sensitization and awareness campaigns and distribute IEC materials. Conduct Free counseling, testing and treatment sessions and support persons living with HIV/AIDs and T.B. Train HIV/AIDs and TB committee members. Participate in the TB National day. |
| **Key Service Area:460005 Timely response to Internal threats** | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Conducted a successful recruitment process.<br><br>Onboarded personnel with the rightful qualities. | Selected successful candidates and prepared them for training. | N/A |
| Officers trained with advanced military skills.<br><br>Personnel capacity enhanced and developed through training. | Trained personnel in leadership command, and specialized courses. Conducted continuous needs assessment exercises of the employees and carried out capacity building. Extended education support to officers. | Train personnel in leadership command, and specialized courses.<br>Conduct continuous needs assessment exercises of the employees and carry out capacity building. Extend education support to officers. |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460005 Timely response to Internal threats** | | |
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Free Health services accessed by personnel and their immediate families.<br><br>Medical equipment acquired.<br><br>Outreach programs conducted.<br><br>Internship program conducted.<br><br>Drugs, medical supplies and PPE acquired. | Improved health care through providing free Health services to personnel and immediate family. Conducted outreach programs for Headquarter and field stations. Acquired critical and modern medical equipment. Procured drugs, medical supplies, and PPE. Conducted Internship program. | Improve health care through providing free Health services to personnel and immediate family.<br>Conduct outreach programs for Headquarter and field stations.<br>Acquire critical and modern medical equipment.<br>Procure drugs, medical supplies, and PPE.<br>Conduct Internship program. |
| **PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Welfare schemes capitalised.<br><br>Enhanced staff welfare.<br><br>Empowered minority groups.<br><br>Financial literacy skills acquired. | Capitalized Usalama SACCO. Carried out timely deductions and remittances to the SACCO. Provided Financial support to women groups and other welfare groups (GISOs, Veterans, Guards). Conducted financial literacy workshops (Budgeting, savings and retirement planning). | Capitalize Usalama SACCO.<br>Carry out timely deductions and remittances to the SACCO.<br>Provide Financial support to women groups and other welfare groups (GISOs, Veterans, Guards).<br>Conduct financial literacy workshops (Budgeting, savings and retirement planning). |
| **PIAP Output: 16211102 Legislation developed for effective governance** | | |
| **Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes** | | |
| Reviewed existing regulatory frameworks.<br><br>Conducted benchmarking exercises.<br><br>Developed new policies relevant to the institution. | Reviewed existing regulatory frameworks. Developed new policies relevant to the institution. | Review existing regulatory frameworks.<br>Develop new policies relevant to the institution. |
| **Department:002 Intelligence Management** | | |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460002 Enhanced Intelligence coverage** | | |
| **PIAP Output: 16111105 Increased innovation, Research & Development (IR&D)** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Carried out benchmarking exercises.<br><br>Conducted research, and field exercise programs<br><br>R and D Ideas improved and developed<br><br>Identified, and recruited talented, skilled expertise. | Carried out benchmarking exercises with partner states. Conducted research, and field exercise programs. R and D improved and developed. identified, recruited and Trained talent, and skilled expertise. | Carried out benchmarking exercises with partner states. Conducted research, and field exercise programs. R and D improved and developed. identified, recruited and Trained talent, and skilled expertise. |
| Provided legal and advisory services.<br><br>Conducted research, data managed, and disseminated.<br><br>Carried out field exercises<br><br>Conducted monitoring and evaluation exercises. | Provided legal and advisory services. Conducted research, data managed, and disseminated. Carried out field exercises. Conducted monitoring and evaluation exercises. | |
| **PIAP Output: 16111205 Veterans seamlessly transitioned, resettled and reintegrated into productive civilian livelihoods** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| NA | NA | Conducted training/workshops in planning and financial literacy. Carried out country wide engagements with security personnel in preparation for retirement and educating them on the retirement procedures. Established mentoring and retiree programs. |
| **PIAP Output: 16111501 Border Security and Control Strengthened** | | |
| **Programme Intervention: 161115 Enhance regional and continental security** | | |
| Enhanced border Security. | Identified at least 4 porous borders and secure them with deployments. Strengthened border surveillance. | Identified at least 4 porous borders and secure them with deployments. Strengthened border surveillance. |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460002 Enhanced Intelligence coverage** | | |
| **PIAP Output: 16090123 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Provided legal and advisory services.<br><br>Conducted research, data managed, and disseminated.<br><br>Carried out field exercises<br><br>Conducted monitoring and evaluation exercises. | Provided legal and advisory services. Conducted research, data managed, and disseminated. Carried out field exercises. Conducted monitoring and evaluation exercises. | |
| NA | NA | Provided legal and advisory services. Conducted research, data managed, and disseminated. Carried out field exercises. Conducted monitoring and evaluation exercises. |
| **PIAP Output: 16111111 Early warning and response mechanisms enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Enhanced Early warning and response mechanism. | 305 Timely intelligence reports generated and disseminated. Established Intelligence networks. | 305 Timely intelligence reports generated and disseminated. Established Intelligence networks. |
| **PIAP Output: 16111111 Early warning and response mechanisms enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Mobilized, skilled, and prepared retirees. | Conducted training/workshops in planning and financial literacy. Carried out country wide engagements with security personnel in preparation for retirement and educating them on the retirement procedures. Established mentoring and retiree programs. | |
| *Develoment Projects* | | |

# VOTE: 158 Internal Security Organization (ISO)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1866 Institutional Development for Internal Security Organization** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Procured and installed assorted classified assets, and ICT equipment.<br><br>Procured and allocated transport equipment.<br><br>07 field station offices Constructed.<br><br>Procured and distributed assorted office furniture and fittings. | Procured and installed classified ICT equipment. Procured and allocated transport equipment. Constructed field station offices. Procured and distributed assorted office furniture. | Procure and install classified ICT equipment. Procure and allocate transport equipment. Construct field station offices. Procure and distribute assorted office furniture. |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 27.043 | 27.043 | 13.521 | 13.521 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 87.489 | 87.489 | 50.714 | 39.126 | 58.0 % | 44.7 % | 77.2 % |
| Devt. | GoU | 0.702 | 0.702 | 0.316 | 0.316 | 45.0 % | 45.0 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **115.234** | **115.234** | **64.551** | **52.963** | **56.0 %** | **46.0 %** | **82.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **115.234** | **115.234** | **64.551** | **52.963** | **56.0 %** | **46.0 %** | **82.0 %** |
| Arrears | | 34.831 | 34.831 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **150.064** | **150.064** | **64.551** | **52.963** | **43.0 %** | **35.3 %** | **82.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **150.064** | **150.064** | **64.551** | **52.963** | **43.0 %** | **35.3 %** | **82.0 %** |
| **Total Vote Budget Excluding Arrears** | | **115.234** | **115.234** | **64.551** | **52.963** | **56.0 %** | **46.0 %** | **82.0 %** |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **150.064** | **150.064** | **64.551** | **52.964** | **43.0 %** | **35.3 %** | **82.0%** |
| Vote Function:01 Strengthening External Security | 150.064 | 150.064 | 64.551 | 52.964 | 43.0 % | 35.3 % | 82.0% |
| **Total for the Vote** | **150.064** | **150.064** | **64.551** | **52.964** | **43.0 %** | **35.3 %** | **82.0 %** |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Strengthening External Security** | | |
| **11.587** | Bn Shs | Department : 001 Administration and Finance |
| | Reason: Gratuity and Pension was front loaded in the first quarter for the current pensioners and those ones due to retire during the course of this FY 2025/26. | |
| ***Items*** | | |
| **9.618** | UShs | 273105 Gratuity |
| | | Reason: Gratuity was front loaded in the first quarter for the current pensioners and those ones due to retire during the course of this FY 2025/26. |
| **1.970** | UShs | 273104 Pension |
| | | Reason: Pension was front loaded in the first quarter for the current pensioners and those ones due to retire during the course of this FY 2025/26. |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Strengthening External Security | | | |
| **Department:001 Administration and Finance** | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of security personnel and families accessing medical care. | Percentage | 75% | 40% |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Value of utilities, rents, repairs, maintenances and subscriptions paid | Value | 9.558 | 4.779 |
| **PIAP Output: 16090105 Statutory reports produced** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Annual Performance reports submitted | Number | 11 | 4 |
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Value of ICT services enhanced | Value | 1.95 | 0.975 |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of performance reports prepared | Number | 4 | 2 |
| **PIAP Output: 16090111 Strategic Plans developed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of ESO Strategic Development Plan developed and implemented | Number | 1 | 1 |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Strengthening External Security

**Department:001 Administration and Finance**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16111202 Healthcare services of Security personnel enhanced**

**Programme Intervention: 161112 Enhance the welfare of security personnel and veterans**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of security personnel and families accessing medical care. | Percentage | 80% | 40% |

**Department:002 Foreign Intelligence Management**

Key Service Area: 460008 Coordination of External Intelligence

**PIAP Output: 16111102 Capacity of Security Personnel Enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of Personnel Recruited | Percentage | 100% | 50% |
| Proportion of Personnel Trained | Percentage | 65% | 30% |

**PIAP Output: 16711104 External intelligence collection strengthened**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of foreign missions, field stations and strategic areas of interest supported. | Number | 93 | 93 |

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of External intelligence reports prepared and submitted | Number | 365 | 182 |

**Project:1865 Institutional Development for External Security Organization**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16111101 Technical Capability enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of security equipment acquired | Percentage | 21% | 10% |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

## Performance highlights for the Quarter

a. Timely and reliable intelligence collected to ensure National Security for all Ugandans.

b. Detect and counter emerging External security threats and political subversive activities.

c. Participated in activities and programs by Regional and International Organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC- Nairobi), the Inter-Governmental Authority on Development (IGAD), African Union Support and Stabilisation Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, the Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC), etc.

d. Supported Uganda’s Foreign Policy positions and interests.

e. Supported commercial diplomatic initiatives resulting into increased Foreign Direct Investments (FDIs).

f. Supported the monitoring the activities of exported labour force, labour Companies and immigration issues.

g. Enhanced some intelligence collection components through acquisition of classified assets.

h. Re-skilled its staff in basic, advanced and specialised courses.

i. Continued to pay salaries and pensions to ESO staff and pensioners respectively.

j. ESO continued to deploy and re-deploy staff in Field stations, Foreign missions and Strategic areas of interest.

k. Continued to extend medical support to staff and their immediate family at Jumbo medical facility.

l. Provided logistical support to staff and their family inform of food supplies.

## Variances and Challenges

# VOTE: 159 External Security Organization (ESO)

Quarter 2

a) The High-raised buildings that have overtime cropped up, have dominated the area around ESO Headquarters and made it difficult to maintain Privacy and security for both staff and the facility. This coupled with inadequate office space calls for an urgent need for the construction of New ESO Headquarters, this project is currently at the Budget implementation stage with code 1838 now awaiting funds. Phase one of this project requires UGX. 31.324Bn to kick start the construction, however, the entire project cost is 77.125 Bn.

b) Rapid technological developments, coupled with emerging security threats such as Artificial Intelligence driven risks and cyber-attacks, necessitate the use of advanced and specialised ICT equipment for effective detection and response.

c). Global terrorism, trans-national organised crime such as human trafficking, smuggling and money laundering have placed increased pressure on the Organisation’s financial resources through coordination of intelligence operations across foreign and field stations.

d). Persistent conflicts with spillover effects like; high refugee influx, proliferation of small arms in the Region and the Ring states (South Sudan, Sudan, Somalia, Democratic Republic of Congo) have increased the risk of insecurity in the country.

# VOTE: 159 External Security Organization (ESO)

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **150.064** | **150.064** | **64.551** | **52.964** | **43.0 %** | **35.3 %** | **82.0 %** |
| **Vote Function:01 Strengthening External Security** | **150.064** | **150.064** | **64.551** | **52.964** | **43.0 %** | **35.3 %** | **82.0 %** |
| 000003 Facilities and Equipment Management | 0.702 | 0.702 | 0.316 | 0.316 | 45.0 % | 45.0 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.078 | 0.078 | 0.078 | 0.078 | 100.0 % | 100.0 % | 100.0 % |
| 000014 Administrative and Support Services | 64.595 | 64.595 | 33.522 | 21.935 | 51.9 % | 34.0 % | 65.4 % |
| 460008 Coordination of External Intelligence | 84.689 | 84.689 | 30.635 | 30.635 | 36.2 % | 36.2 % | 100.0 % |
| **Total for the Vote** | **150.064** | **150.064** | **64.551** | **52.964** | **43.0 %** | **35.3 %** | **82.0 %** |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 27.043 | 27.043 | 13.521 | 13.521 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11.439 | 11.439 | 6.060 | 6.060 | 53.0 % | 53.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 2.405 | 2.405 | 1.534 | 1.534 | 63.8 % | 63.8 % | 100.0 % |
| 221003 Staff Training | 1.670 | 1.670 | 0.835 | 0.835 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.047 | 0.047 | 0.023 | 0.023 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 1.635 | 1.635 | 0.817 | 0.817 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.240 | 0.240 | 0.120 | 0.120 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.400 | 0.400 | 0.200 | 0.200 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.578 | 0.578 | 0.289 | 0.289 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.220 | 0.220 | 0.110 | 0.110 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.365 | 0.365 | 0.183 | 0.183 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.209 | 0.209 | 0.104 | 0.104 | 50.0 % | 50.0 % | 100.0 % |
| 224009 Classified Expenditure | 51.015 | 51.015 | 24.932 | 24.932 | 48.9 % | 48.9 % | 100.0 % |
| 225201 Consultancy Services-Capital | 0.277 | 0.277 | 0.144 | 0.144 | 52.1 % | 52.1 % | 100.0 % |
| 227001 Travel inland | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 1.200 | 1.200 | 0.592 | 0.592 | 49.3 % | 49.3 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.721 | 0.721 | 0.361 | 0.361 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.377 | 0.377 | 0.094 | 0.094 | 25.0 % | 25.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.653 | 0.653 | 0.326 | 0.326 | 50.0 % | 50.0 % | 100.0 % |
| 273104 Pension | 2.632 | 2.632 | 2.632 | 0.662 | 100.0 % | 25.2 % | 25.2 % |
| 273105 Gratuity | 11.307 | 11.307 | 11.307 | 1.689 | 100.0 % | 14.9 % | 14.9 % |
| 312311 Classified Assets - Acquisition | 0.702 | 0.702 | 0.316 | 0.316 | 45.0 % | 45.0 % | 100.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.432 | 0.432 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 34.399 | 34.399 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **150.064** | **150.064** | **64.551** | **52.964** | **43.0 %** | **35.3 %** | **82.0 %** |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **150.064** | **150.064** | **64.551** | **52.964** | **43.02 %** | **35.29 %** | **82.05 %** |
| **Vote Function:01 Strengthening External Security** | **150.064** | **150.064** | **64.551** | **52.964** | **43.02 %** | **35.29 %** | **82.0 %** |
| ***Departments*** | | | | | | | |
| 001 Administration and Finance | 64.673 | 64.673 | 33.600 | 22.013 | 52.0 % | 34.0 % | 65.5 % |
| 002 Foreign Intelligence Management | 84.689 | 84.689 | 30.635 | 30.635 | 36.2 % | 36.2 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| 1865 Institutional Development for External Security Organization | 0.702 | 0.702 | 0.316 | 0.316 | 45.0 % | 45.0 % | 100.0 % |
| **Total for the Vote** | **150.064** | **150.064** | **64.551** | **52.964** | **43.0 %** | **35.3 %** | **82.0 %** |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Strengthening External Security** | | |
| *Departments* | | |
| **Department:001 Administration and Finance** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Provide medication and preferential treatment to staff and their families living with HIV/AIDS.<br><br>Supported HIV/AIDS awareness in the institution.<br><br>Provide free access to counseling, testing, and treatment . | Provided medication and preferential treatment to staff living with HIV/AIDS including their families.<br><br>ESO attended World AIDS day celebrations, acquired Condom Dispensers and Condoms at office premises.<br><br>Provided free access to counseling, testing and treatment. | No Variation. |
| Mainstreaming Cross cutting issues including Equity and Gender, HIV/AIDS, and Environment. | Promoted more women to managerial positions.<br><br>Deployed more female staff in Foreign missions, Field stations and areas of Strategic interest.<br><br>Provided intelligence about environmental related issues like climate change.<br><br>Provided medication and preferential treatment to staff and their families living with HIV/AIDS.<br><br>ESO attended World AIDS day celebrations, acquired Condom Dispensers and Condoms at office premises.<br><br>Provided free access to counseling, testing and treatment. | No variation. |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | Promoted more women to managerial positions.<br><br>Deployed more female staff in Foreign missions, Field stations and areas of Strategic interest.<br><br>Provided intelligence about environmental related issues like climate change.<br><br>Provided medication and preferential treatment to staff and their families living with HIV/AIDS.<br><br>ESO attended World AIDS day celebrations, acquired Condom Dispensers and Condoms at office premises.<br><br>Provided free access to counseling, testing and treatment. | No Variation. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 58,500.000 |
| | **Total For Budget Output** | **58,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 58,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Provide medication and preferential treatment to staff and their families . | Provided medication and preferential treatment to staff and their families. | No Variation. |
| Strategic Plan Reviews conducted. | Developed ESO Strategic Plan. | No Variation. |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Pay utilities ,rents, repairs, maintenances and subscriptions in the Region and Foreign areas where ESO officers are deployed. | Purchased fuel, electricity ,water in the Region and Foreign areas where ESO officers are deployed..<br><br>Paid Rent and subscriptions in the Region and Foreign areas where ESO officers are deployed.<br><br>Carried out repairs and maintenance in the Region and Foreign areas where ESO officers are deployed. | Non Release of arrears. |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Develop and submit performance & financial reports. | Developed and submitted Performance and financial reports. | No Variation. |
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Office ICT services procured, acquired and maintained. | Procured , acquired and maintained Office ICT services. | No Variation. |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Produce Planning and Budgeting reports . | Supported Planning and Budgeting activities. | No Variation. |
| **PIAP Output: 16090111 Strategic Plans developed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Conduct Strategic plan reviews. | ESO Strategic Plan developed. | No Variation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 6,760,716.909 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 800,105.539 |
| 212102 Medical expenses (Employees) | 331,696.770 |
| 221003 Staff Training | 192,500.000 |
| 221007 Books, Periodicals & Newspapers | 11,650.000 |
| 221009 Welfare and Entertainment | 408,687.337 |
| 221011 Printing, Stationery, Photocopying and Binding | 60,000.000 |
| 221017 Membership dues and Subscription fees. | 100,000.000 |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 144,600.000 |
| 223003 Rent-Produced Assets-to private entities | | 55,000.000 |
| 223005 Electricity | | 91,300.000 |
| 223006 Water | | 52,200.000 |
| 225201 Consultancy Services-Capital | | 75,000.000 |
| 227001 Travel inland | | 25,000.000 |
| 227002 Travel abroad | | 291,650.000 |
| 227004 Fuel, Lubricants and Oils | | 180,260.140 |
| 228002 Maintenance-Transport Equipment | | 163,150.354 |
| 273104 Pension | | 359,162.797 |
| 273105 Gratuity | | 983,905.009 |
| | **Total For Budget Output** | **11,086,584.855** |
| | Wage Recurrent | 6,760,716.909 |
| | Non Wage Recurrent | 4,325,867.946 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **11,145,084.855** |
| | Wage Recurrent | 6,760,716.909 |
| | Non Wage Recurrent | 4,384,367.946 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Foreign Intelligence Management** | | |
| **Key Service Area:460008 Coordination of External Intelligence** | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Recruitment of security personnel.<br><br>Training of personnel | Skilled and Re-skilled security personnel in basic, advanced and specialised courses. | No Variation. |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711104 External intelligence collection strengthened** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| External intelligence collection components strengthened through deployments and faciliation in Foreign, Field and Strategic stations of interest.<br><br>Payment of Classified Arrears. | Timely and reliable intelligence collected to ensure National Security for all Ugandans.<br><br>Analysed Foreign intelligence.<br><br>Maintained deployed officers in Stations, Foreign missions and Strategic areas of interest.<br><br>Continued to participate in activities and programs by Regional and International organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC Nairobi),etc.<br><br>Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc. | No Variation. |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Monitor Diaspora activities .<br><br>Monitor and coordinate Exported labour including companies that export labour . | Monitored the activities of exported labour force including labour exporting Companies and immigration issues.<br><br>Monitored Diaspora activities. | No Variation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,400,316.500 |
| 212102 Medical expenses (Employees) | 542,800.000 |
| 221003 Staff Training | 225,000.000 |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224009 Classified Expenditure | | 12,178,150.130 |
| | **Total For Budget Output** | **15,346,266.630** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,346,266.630 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **15,346,266.630** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,346,266.630 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1865 Institutional Development for External Security Organization** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Acquisition and maintenance of classified assets. | Acquired and Maintained classified assets. | No Variation. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 312311 Classified Assets - Acquisition | | 175,518.000 |
| | **Total For Budget Output** | **175,518.000** |
| | GoU Development | 175,518.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **175,518.000** |
| | GoU Development | 175,518.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **26,666,869.485** |
| | Wage Recurrent | 6,760,716.909 |
| | Non Wage Recurrent | 19,730,634.576 |
| | GoU Development | 175,518.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Strengthening External Security** | |
| *Departments* | |
| **Department:001 Administration and Finance** | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | |
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | |
| Extend health services (consultations and counselling) to patients.<br><br>Distribution of drugs to staff with HIV/AIDs and also to members of their families with the disease.<br><br>Condom Distribution at the work place | Provided medication and preferential treatment to staff living with HIV/AIDS including their families.<br><br>ESO attended World AIDS day celebrations, acquired Condom Dispensers and Condoms at office premises.<br><br>Provided free access to counseling, testing and treatment. |
| Mainstreaming Cross cutting issues. | Promoted more women to managerial positions.<br><br>Deployed more female staff in Foreign missions, Field stations and areas of Strategic interest.<br><br>Provided intelligence about environmental related issues like climate change.<br><br>Provided medication and preferential treatment to staff and their families living with HIV/AIDS.<br><br>ESO attended World AIDS day celebrations, acquired Condom Dispensers and Condoms at office premises.<br><br>Provided free access to counseling, testing and treatment. |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Mainstreaming Cross cutting issues. | Promoted more women to managerial positions.<br><br>Deployed more female staff in Foreign missions, Field stations and areas of Strategic interest.<br><br>Provided intelligence about environmental related issues like climate change.<br><br>Provided medication and preferential treatment to staff and their families living with HIV/AIDS.<br><br>ESO attended World AIDS day celebrations, acquired Condom Dispensers and Condoms at office premises..<br><br>Provided free access to counseling, testing and treatment. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 78,000.000 |
| | **Total For Budget Output** | **78,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 78,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | |
|---|---|
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | |
| Enhance health care services to security personnel. | Provided medication and preferential treatment to staff and their families. |
| Develop and implement ESO Strategic Development Plan. | Developed ESO Strategic Plan. |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Pay utilities ,rents, repairs, maintenances and subscriptions. | Purchased fuel, electricity ,water in the Region and Foreign areas where ESO officers are deployed..<br><br>Paid Rent and subscriptions in the Region and Foreign areas where ESO officers are deployed.<br><br>Carried out repairs and maintenance in the Region and Foreign areas where ESO officers are deployed. |
| **PIAP Output: 16090105 Statutory reports produced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Develop and submit performance & financial reports. | Developed and submitted Performance and financial reports. |
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Enhance ICT services. | Procured , acquired and maintained Office ICT services. |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Production of planning and budgeting reports | Supported Planning and Budgeting activities. |
| **PIAP Output: 16090111 Strategic Plans developed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Develop and implement ESO Strategic Development Plan. | ESO Strategic Plan developed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 13,521,433.818 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,600,211.039 |
| 212102 Medical expenses (Employees) | 663,393.520 |
| 221003 Staff Training | 385,000.000 |
| 221007 Books, Periodicals & Newspapers | 23,300.000 |
| 221009 Welfare and Entertainment | 817,374.587 |
| 221011 Printing, Stationery, Photocopying and Binding | 120,000.000 |
| 221017 Membership dues and Subscription fees. | 200,000.000 |
| 222001 Information and Communication Technology Services. | 289,200.000 |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223003 Rent-Produced Assets-to private entities | | 110,000.000 |
| 223005 Electricity | | 182,600.000 |
| 223006 Water | | 104,400.000 |
| 225201 Consultancy Services-Capital | | 144,250.000 |
| 227001 Travel inland | | 50,000.000 |
| 227002 Travel abroad | | 591,650.000 |
| 227004 Fuel, Lubricants and Oils | | 360,520.390 |
| 228001 Maintenance-Buildings and Structures | | 94,250.000 |
| 228002 Maintenance-Transport Equipment | | 326,300.604 |
| 273104 Pension | | 662,009.225 |
| 273105 Gratuity | | 1,689,032.848 |
| | **Total For Budget Output** | **21,934,926.031** |
| | Wage Recurrent | 13,521,433.818 |
| | Non Wage Recurrent | 8,413,492.213 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **22,012,926.031** |
| | Wage Recurrent | 13,521,433.818 |
| | Non Wage Recurrent | 8,491,492.213 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Foreign Intelligence Management**

**Key Service Area:460008 Coordination of External Intelligence**

**PIAP Output: 16111102 Capacity of Security Personnel Enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| Recruitment of security personnel<br><br>Training of personnel | Skilled and Re-skilled security personnel in basic, advanced and specialised courses. |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711104 External intelligence collection strengthened** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| Strengthen External intelligence collection | Timely and reliable intelligence collected to ensure National Security for all Ugandans.<br><br>Analysed Foreign intelligence.<br><br>Maintained deployed officers in Stations, Foreign missions and Strategic areas of interest.<br><br>Continued to participate in activities and programs by Regional and International organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC Nairobi),etc.<br><br>Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc. |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| Provide Ugandans and Foreigners with consular services | Monitored the activities of exported labour force including labour exporting Companies and immigration issues.<br><br>Monitored Diaspora activities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,459,877.946 |
| 212102 Medical expenses (Employees) | 792,800.000 |
| 221003 Staff Training | 450,000.000 |
| 224009 Classified Expenditure | 24,932,005.454 |
| **Total For Budget Output** | **30,634,683.400** |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,634,683.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **30,634,683.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,634,683.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1865 Institutional Development for External Security Organization**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16111101 Technical Capability enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

| | |
|---|---|
| Enhance Technical capability | Acquired and Maintained classified assets. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312311 Classified Assets - Acquisition | | 315,932.400 |
| | **Total For Budget Output** | **315,932.400** |
| | GoU Development | 315,932.400 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **315,932.400** |
| | GoU Development | 315,932.400 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **52,963,541.831** |
| | Wage Recurrent | 13,521,433.818 |
| | Non Wage Recurrent | 39,126,175.613 |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | GoU Development | 315,932.400 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Strengthening External Security** | | |
| *Departments* | | |
| **Department:001 Administration and Finance** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Extend health services (consultations and counselling) to patients.<br><br>Distribution of drugs to staff with HIV/AIDs and also to members of their families with the disease.<br><br>Condom Distribution at the work place | Provide medication and preferential treatment to staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness in the institution.Provide free access to counseling, testing, and treatment . | Provide medication and preferential treatment to staff and their families living with HIV/AIDS.<br><br>Supported HIV/AIDS awareness in the institution through condom distribution among all ESO Staff.<br><br>Provide free access to counseling, testing, and treatment . |
| Mainstreaming Cross cutting issues. | Mainstreaming Cross cutting issues. | Mainstreaming Cross cutting issues. |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Mainstreaming Cross cutting issues. | Mainstreaming Cross cutting issues. | Mainstreaming Cross cutting issues. |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16111202 Healthcare services of Security personnel enhanced** | | |
| **Programme Intervention: 161112 Enhance the welfare of security personnel and veterans** | | |
| Enhance health care services to security personnel. | Provide medication and preferential treatment to staff and their families . | Provide medication and preferential treatment to staff and their families . |
| Develop and implement ESO Strategic Development Plan. | NA | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Pay utilities ,rents, repairs, maintenances and subscriptions. | Pay utilities ,rents, repairs, maintenances and subscriptions. | Pay utilities ,rents, repairs, maintenances and subscriptions. |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090105 Statutory reports produced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Develop and submit performance & financial reports. | Develop and submit performance & financial reports. | Develop and submit performance & financial reports. |
| **PIAP Output: 16090107 Information and communication technology uptake enhanced** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Enhance ICT services. | Purchase and maintenance of Office and ICT equipment Regular software upgrades | Purchase and maintenance of Office and ICT equipment Regular software upgrades |
| **PIAP Output: 16090108 Planning and Budgeting services coordinated** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Production of planning and budgeting reports | Undertake Planning and Budgeting | Undertake Planning and Budgeting |
| **PIAP Output: 16090111 Strategic Plans developed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Develop and implement ESO Strategic Development Plan. | NA | Conduct Strategic plan reviews. |
| **Department:002 Foreign Intelligence Management** | | |
| **Key Service Area:460008 Coordination of External Intelligence** | | |
| **PIAP Output: 16111102 Capacity of Security Personnel Enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Recruitment of security personnel<br><br>Training of personnel | Recruitment of security personnel. Training of personnel | Recruitment of security personnel. Training of personnel |
| **PIAP Output: 16711104 External intelligence collection strengthened** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Strengthen External intelligence collection | Strengthen External intelligence collection | Strengthen External intelligence collection |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Provide Ugandans and Foreigners with consular services | Provide Ugandans and Foreigners with consular services | Provide Ugandans and Foreigners with consular services |
| *Develoment Projects* | | |

# VOTE: 159 External Security Organization (ESO)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1865 Institutional Development for External Security Organization** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16111101 Technical Capability enhanced** | | |
| **Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies** | | |
| Enhance Technical capability | Acquisition and maintenance of classified assets. | Acquisition and maintenance of classified assets. |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 7.823 | 7.823 | 3.912 | 3.118 | 50.0 % | 40.0 % | 79.7 % |
| | Non-Wage | 5.759 | 5.759 | 2.267 | 1.759 | 39.0 % | 30.5 % | 77.6 % |
| Devt. | GoU | 0.720 | 0.720 | 0.240 | 0.112 | 33.3 % | 15.6 % | 46.7 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **14.302** | **14.302** | **6.419** | **4.989** | **44.9 %** | **34.9 %** | **77.7 %** |
| **Total GoU+Ext Fin (MTEF)** | | **14.302** | **14.302** | **6.419** | **4.989** | **44.9 %** | **34.9 %** | **77.7 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **14.302** | **14.302** | **6.419** | **4.989** | **44.9 %** | **34.9 %** | **77.7 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **14.302** | **14.302** | **6.419** | **4.989** | **44.9 %** | **34.9 %** | **77.7 %** |
| **Total Vote Budget Excluding Arrears** | | **14.302** | **14.302** | **6.419** | **4.989** | **44.9 %** | **34.9 %** | **77.7 %** |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **14.302** | **14.302** | **6.419** | **4.990** | **44.9 %** | **34.9 %** | **77.7%** |
| Vote Function:01 General Administration and Support Services | 8.833 | 8.833 | 3.884 | 3.038 | 44.0 % | 34.4 % | 78.2% |
| Vote Function:02 Regulation and Supervision | 4.264 | 4.264 | 1.955 | 1.439 | 45.8 % | 33.8 % | 73.6% |
| Vote Function:03 Research and Strategy | 1.206 | 1.206 | 0.581 | 0.513 | 48.1 % | 42.5 % | 88.3% |
| **Total for the Vote** | **14.302** | **14.302** | **6.419** | **4.990** | **44.9 %** | **34.9 %** | **77.7 %** |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 General Administration and Support Services** | | |
| **0.208** | Bn Shs | Department : 001 Finance and Administration |
| | Reason: Unspent funds relate to outstanding bills as at quarter end, the deferred recruitment of the CEO position awaiting guidance from MoFPED, and planned activities differed for implementation in Q3. | |
| ***Items*** | | |
| **0.015** | UShs | 223005 Electricity |
| | | Reason: Outstanding electricity bills at quarter end |
| **0.024** | UShs | 221004 Recruitment Expenses |
| | | Reason: Deferred recruitment of the CEO position awaiting guidance from MoFPED |
| **0.008** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Pending activities differed to Q3 |
| **0.016** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Membership and subscription fees scheduled for payment in Q3 and Q4 when they fall due. |
| **0.006** | UShs | 273102 Incapacity, death benefits and funeral expenses |
| | | Reason: Limited number of eligible incident cases reported during the quarter. |
| **0.128** | Bn Shs | Project : 1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority |
| | Reason: Unspent funds mainly relate to an unpaid supplier invoice for furniture and fittings acquired at quarter end, as well as the acquisition of ICT equipment whose procurement process experienced delays. | |
| ***Items*** | | |
| **0.010** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Unspent funds relate to procurement oversight meetings rescheduled to Q3 |
| **0.077** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement process for ICT equipment ongoing and at the contracting stage. |
| **0.038** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Unspent funds relate to unpaid supplier invoice for furniture and fittings acquired. |
| **Vote Function:02 Regulation and Supervision** | | |
| **0.167** | Bn Shs | Department : 001 Board Affairs |
| | Reason: Unspent funds relate to retainer fees and allowances, as the Board couldn't undertake planned activities due to lack of quorum following the discontinuation of some members by court. As a result, only two out of the seven Board directors remain in service. | |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:07 Private Sector Development**

**Vote Function:02 Regulation and Supervision**

***Items***

| | | |
|---|---|---|
| **0.154** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Unspent funds relate to retainer fees and allowances. Board could not conduct activities due to lack of quorum following the discontinuation of some members by Court. |
| **0.010** | UShs | 225101 Consultancy Services |
| | | Reason: No Board activities conducted since FY 2024/25 due to absence of a fully constituted Board. |
| **0.019** | Bn Shs | Department : 002 Legal Services |
| | Reason: Unspent funds relate to the publication of the URBRA Assignment of Retirement Benefits for Medical Treatment Regulations, 2025, which is still pending approval. | |

***Items***

| | | |
|---|---|---|
| **0.010** | UShs | 221001 Advertising and Public Relations |
| | | Reason: The URBRA (Assignment of Retirement Benefits for Medical Treatment) Regulations, 2025 are pending review by the First Parliamentary Counsel at the Ministry of Justice and Constitutional Affairs, which delayed their gazettement in Q2. Consequently, the regulations remain in the process of finalization and approval. |
| **0.009** | Bn Shs | Department : 003 Market Conduct |
| | Reason: Unspent funds relate to the Training of Trustees conducted, for which invoices had not been cleared by quarter end. | |

***Items***

| | | |
|---|---|---|
| **0.006** | UShs | 282103 Scholarships and related costs |
| | | Reason: Unspent funds relate to the Training of Trustees conducted, for which invoices had not been cleared by quarter end. |
| **0.033** | Bn Shs | Department : 005 Risk and Investment Analysis |
| | Reason: Unspent funds relate to a pending invoice for hotel services consumed during the Risk-Based Supervision System Calibration and Staff Training activity | |

***Items***

| | | |
|---|---|---|
| **0.033** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Unspent funds relate to a pending invoice for hotel services consumed during the Risk-Based Supervision System Calibration and Staff Training activity |

**Vote Function:03 Research and Strategy**

| | | |
|---|---|---|
| **0.030** | Bn Shs | Department : 001 Planning and Strategy |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:07 Private Sector Development**

**Vote Function:03 Research and Strategy**

Reason: Unspent funds relate to unpaid invoices for printing services consumed; conference facilities and allowances for stakeholder engagements postponed to Q3.

***Items***

| | | |
|---|---|---|
| **0.016** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Stakeholder engagements postponed to Q3. |
| **0.008** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Unspent funds relate to unpaid invoices for printing services consumed. |
| **0.005** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Stakeholder engagements postponed to Q3. |
| **0.038** | Bn Shs | Department : 002 Research and Quality Assurance |

Reason: Unspent funds relate to the printing and release of the Annual Sector Performance Report deferred to Q3, as well as the pending dissemination of the study on Schemes' Alternative Investments, for which the contracting process is still ongoing.

***Items***

| | | |
|---|---|---|
| **0.006** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Printing of the Annual Sector Performance Report rescheduled to Q3 |
| **0.016** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The study on alternative investments will be disseminated in subsequent quarters as the procurement process took longer than anticipated. |
| **0.012** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Dissemination of the study report on schemes' alternative investments as a source of domestic financing postponed to Q3. |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

## *V2: Performance Highlights*

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

| **Programme:07 Private Sector Development** | | | |
|---|---|---|---|
| Vote Function:01 General Administration and Support Services | | | |
| **Department:001 Finance and Administration** | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of retirement benefit member accounts | Number | 3600000 | 4043688 |
| Annual Retirement Benefits Sector Asset Growth Rate | Rate | 14 | 17 |
| Key Service Area: 000004 Finance and Accounting | | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of retirement benefit member accounts | Number | 3600000 | 4043688 |
| Annual Retirement Benefits Sector Asset Growth Rate | Rate | 14 | 17 |
| Key Service Area: 000005 Human Resource Management | | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of retirement benefit member accounts | Number | 3600000 | 4043688 |
| Annual Retirement Benefits Sector Asset Growth Rate | Rate | 14 | 17 |
| Key Service Area: 000007 Procurement and Disposal Services | | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of retirement benefit member accounts | Number | 3600000 | 4043688 |
| Annual Retirement Benefits Sector Asset Growth Rate | Rate | 14 | 17 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:01 General Administration and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector**

**Programme Intervention: 071122 Implement financial literacy programs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of retirement benefit member accounts | Number | 3600000 | 4043688 |
| Annual Retirement Benefits Sector Asset Growth Rate | Rate | 14 | 17 |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector**

**Programme Intervention: 071122 Implement financial literacy programs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of retirement benefit member accounts | Number | 3600000 | 4043688 |
| Annual Retirement Benefits Sector Asset Growth Rate | Rate | 14 | 17 |

Key Service Area: 000019 ICT Services

**PIAP Output: 07113101 Technology driven informal sector Saving Scheme in place**

**Programme Intervention: 071131 Support retirement scheme for non-salaried/micro-pension scheme to mobilize financing for private sector**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Cost/ assets ratio of retirement benefits sector | Number | 1 | 0.88 |
| Cost/ assets ratio of retirement benefits sector | Ratio | 1 | 0.88 |

**PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services**

**Programme Intervention: 071211 Leverage the use of technology in delivering financial services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of applicants successfully approved from the sandbox | Number | 0 | 0 |
| Cost/ assets ratio of retirement benefits sector from the informal sector | Number | 1 | 0.88 |

**Project:1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector**

**Programme Intervention: 071122 Implement financial literacy programs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of retirement benefit member accounts | Number | 3600000 | 4043688 |
| Annual Retirement Benefits Sector Asset Growth Rate | Rate | 14 | 17 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:02 Regulation and Supervision

**Department:001 Board Affairs**

Key Service Area: 190001 Board Secretarial Services

**PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector**

**Programme Intervention: 071122 Implement financial literacy programs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of retirement benefit member accounts | Number | 3600000 | 4043688 |
| Annual Retirement Benefits Sector Asset Growth Rate | Rate | 14 | 17 |

**Department:002 Legal Services**

Key Service Area: 190004 Regulation and Advisory Services

**PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector**

**Programme Intervention: 071122 Implement financial literacy programs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of retirement benefit member accounts | Number | 3600000 | 4043688 |
| Annual Retirement Benefits Sector Asset Growth Rate | Rate | 14 | 17 |

**Department:003 Market Conduct**

Key Service Area: 190003 Licensing and Compliance

**PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector**

**Programme Intervention: 071122 Implement financial literacy programs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of retirement benefit member accounts | Number | 3600000 | 4043688 |
| Annual Retirement Benefits Sector Asset Growth Rate | Rate | 14 | 17 |

**PIAP Output: 07113101 Technology driven informal sector Saving Scheme in place**

**Programme Intervention: 071131 Support retirement scheme for non-salaried/micro-pension scheme to mobilize financing for private sector**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Cost/ assets ratio of retirement benefits sector | Number | 1 | 0.88 |
| Cost/ assets ratio of retirement benefits sector | Ratio | 1 | 0.88 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:02 Regulation and Supervision

**Department:004 Prudential Supervision**

Key Service Area: 000023 Inspection and Monitoring

**PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector**

**Programme Intervention: 071122 Implement financial literacy programs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of retirement benefit member accounts | Number | 3600000 | 4043688 |
| Annual Retirement Benefits Sector Asset Growth Rate | Rate | 14 | 17 |

**Department:005 Risk and Investment Analysis**

Key Service Area: 190002 Investment Management

**PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector**

**Programme Intervention: 071122 Implement financial literacy programs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of retirement benefit member accounts | Number | 3600000 | 4043688 |
| Annual Retirement Benefits Sector Asset Growth Rate | Rate | 14 | 17 |

Vote Function:03 Research and Strategy

**Department:001 Planning and Strategy**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector**

**Programme Intervention: 071122 Implement financial literacy programs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of retirement benefit member accounts | Number | 3600000 | 4043688 |
| Annual Retirement Benefits Sector Asset Growth Rate | Rate | 14 | 17 |

**Department:002 Research and Quality Assurance**

Key Service Area: 000022 Research and Development

**PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector**

**Programme Intervention: 071122 Implement financial literacy programs**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of retirement benefit member accounts | Number | 3600000 | 4043688 |
| Annual Retirement Benefits Sector Asset Growth Rate | Rate | 14 | 17 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:03 Research and Strategy

**Department:002 Research and Quality Assurance**

Key Service Area: 000022 Research and Development

**PIAP Output: 07113101 Technology driven informal sector Saving Scheme in place**

**Programme Intervention: 071131 Support retirement scheme for non-salaried/micro-pension scheme to mobilize financing for private sector**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Cost/ assets ratio of retirement benefits sector | Number | 1 | 0.88 |
| Cost/ assets ratio of retirement benefits sector | Ratio | 1 | 0.88 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

## Performance highlights for the Quarter

1) On-site (04) inspections conducted during the quarter to enhance supervision and compliance monitoring.

2) Retirement literacy strengthened by reaching 32,4921 individuals with information on retirement planning and unclaimed benefits.

3) 316 members (157 female and 159 male) sensitised on retirement planning and relevant legal framework to improve financial security and scheme compliance.

4) Service Level Agreements drafted for the Custodian Trustee and Fund Manager of the National Long-Term Savings Scheme to provide clear roles and performance expectations for effective governance.

5) Legal guidance provided to sector players on key regulatory and operational matters including treatment of benefits for deceased members reinstatement of pension payroll effective dates of licenses service agreements for informal worker social protection schemes and payment of benefits on medical grounds.

6) 140 advocates (33 female and 107 male) sensitised on the legal framework governing the retirement benefits sector improving their capacity to support compliance and member protection.

7) 105 scheme members (58 female and 47 male) sensitised on retirement planning and the applicable legal framework to support informed financial decision making.

8) Licenses assessed and renewed for 84 individual trustees 9 administrators 8 custodians 4 corporate trustees and 7 fund managers strengthening compliance and governance in the sector.

9) One new retirement benefits scheme licensed expanding sector coverage.

10) 148 trustees trained on strengthening benefits administration practices improving understanding of legal provisions operational processes and timely and accurate payment of member benefits.

11) 05 trustees supported to undertake the Trustee Certification Programme to enhance scheme governance.

## Variances and Challenges

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

Variances:
Variances in implementation and expenditure (under-absorption) were primarily due to the Authority not having a CEO and fully constituted Board, pending service provider invoices at quarter end and activities rescheduled to the subsequent reporting periods.

Major Challenges:
- Absence of a fully constituted Board. Following a court decision that discontinued four out of the seven Board members, the Board can no longer meet the required quorum. This has substantially constrained URBRA's ability to execute planned Board activities, make strategic decisions, and provide effective oversight.

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **14.302** | **14.302** | **6.419** | **4.991** | **44.9 %** | **34.9 %** | **77.8 %** |
| **Vote Function:01 General Administration and Support Services** | **8.833** | **8.833** | **3.884** | **3.038** | **44.0 %** | **34.4 %** | **78.2 %** |
| 000001 Audit and Risk Management | 0.596 | 0.596 | 0.263 | 0.195 | 44.1 % | 32.7 % | 74.1 % |
| 000004 Finance and Accounting | 0.669 | 0.669 | 0.298 | 0.255 | 44.5 % | 38.1 % | 85.6 % |
| 000005 Human Resource Management | 4.328 | 4.328 | 1.854 | 1.555 | 42.8 % | 35.9 % | 83.9 % |
| 000007 Procurement and Disposal Services | 0.771 | 0.771 | 0.338 | 0.244 | 43.9 % | 31.7 % | 72.2 % |
| 000010 Leadership and Management | 0.619 | 0.619 | 0.259 | 0.000 | 41.8 % | 0.0 % | 0.0 % |
| 000011 Communication and Public Relations | 0.918 | 0.918 | 0.417 | 0.399 | 45.4 % | 43.5 % | 95.7 % |
| 000019 ICT Services | 0.931 | 0.931 | 0.455 | 0.390 | 48.8 % | 41.9 % | 85.7 % |
| **Vote Function:02 Regulation and Supervision** | **4.264** | **4.264** | **1.955** | **1.440** | **45.8 %** | **33.8 %** | **73.7 %** |
| 000023 Inspection and Monitoring | 0.049 | 0.049 | 0.025 | 0.021 | 50.0 % | 42.6 % | 84.0 % |
| 190001 Board Secretarial Services | 0.569 | 0.569 | 0.266 | 0.099 | 46.9 % | 17.4 % | 37.2 % |
| 190002 Investment Management | 2.711 | 2.711 | 1.216 | 0.906 | 44.9 % | 33.4 % | 74.5 % |
| 190003 Licensing and Compliance | 0.030 | 0.030 | 0.015 | 0.006 | 52.1 % | 20.3 % | 40.0 % |
| 190004 Regulation and Advisory Services | 0.906 | 0.906 | 0.432 | 0.408 | 47.7 % | 45.1 % | 94.4 % |
| **Vote Function:03 Research and Strategy** | **1.206** | **1.206** | **0.581** | **0.513** | **48.1 %** | **42.5 %** | **88.4 %** |
| 000006 Planning and Budgeting services | 0.046 | 0.046 | 0.041 | 0.011 | 89.1 % | 23.9 % | 26.8 % |
| 000022 Research and Development | 1.160 | 1.160 | 0.540 | 0.502 | 46.5 % | 43.3 % | 93.0 % |
| **Total for the Vote** | **14.302** | **14.302** | **6.419** | **4.991** | **44.9 %** | **34.9 %** | **77.8 %** |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 7.823 | 7.823 | 3.912 | 3.118 | 50.0 % | 39.9 % | 79.7 % |
| 211104 Employee Gratuity | 1.197 | 1.197 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.151 | 0.151 | 0.090 | 0.051 | 59.7 % | 33.6 % | 56.4 % |
| 211107 Boards, Committees and Council Allowances | 0.523 | 0.523 | 0.220 | 0.067 | 42.2 % | 12.8 % | 30.3 % |
| 212101 Social Security Contributions | 0.687 | 0.687 | 0.347 | 0.311 | 50.6 % | 45.3 % | 89.7 % |
| 212102 Medical expenses (Employees) | 0.214 | 0.214 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.070 | 0.070 | 0.040 | 0.018 | 56.6 % | 26.1 % | 46.1 % |
| 221002 Workshops, Meetings and Seminars | 0.196 | 0.196 | 0.155 | 0.083 | 78.9 % | 42.4 % | 53.7 % |
| 221004 Recruitment Expenses | 0.045 | 0.045 | 0.025 | 0.001 | 55.6 % | 3.3 % | 5.9 % |
| 221008 Information and Communication Technology Supplies. | 0.661 | 0.661 | 0.193 | 0.116 | 29.3 % | 17.6 % | 60.1 % |
| 221009 Welfare and Entertainment | 0.348 | 0.348 | 0.174 | 0.131 | 50.0 % | 37.6 % | 75.2 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.099 | 0.099 | 0.058 | 0.038 | 58.2 % | 38.4 % | 66.0 % |
| 221012 Small Office Equipment | 0.004 | 0.004 | 0.004 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.071 | 0.071 | 0.036 | 0.019 | 50.0 % | 26.3 % | 52.6 % |
| 221020 Litigation and related expenses | 0.050 | 0.050 | 0.042 | 0.041 | 84.0 % | 82.6 % | 98.3 % |
| 222001 Information and Communication Technology Services. | 0.128 | 0.128 | 0.064 | 0.050 | 50.0 % | 39.0 % | 78.0 % |
| 222002 Postage and Courier | 0.003 | 0.003 | 0.002 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.040 | 0.040 | 0.020 | 0.017 | 50.0 % | 41.7 % | 83.3 % |
| 223004 Guard and Security services | 0.046 | 0.046 | 0.023 | 0.023 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.075 | 0.075 | 0.038 | 0.023 | 50.0 % | 30.0 % | 60.0 % |
| 223901 Rent-(Produced Assets) to other govt. units | 1.054 | 1.054 | 0.527 | 0.527 | 50.0 % | 50.0 % | 100.0 % |
| 225101 Consultancy Services | 0.020 | 0.020 | 0.020 | 0.010 | 100.0 % | 50.0 % | 50.0 % |
| 227001 Travel inland | 0.031 | 0.031 | 0.018 | 0.006 | 58.6 % | 18.6 % | 31.8 % |
| 227004 Fuel, Lubricants and Oils | 0.466 | 0.466 | 0.225 | 0.223 | 48.2 % | 47.8 % | 99.2 % |
| 228002 Maintenance-Transport Equipment | 0.090 | 0.090 | 0.045 | 0.028 | 50.0 % | 30.9 % | 61.8 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.029 | 0.029 | 0.014 | 0.012 | 50.0 % | 40.6 % | 81.2 % |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228004 Maintenance-Other Fixed Assets | 0.010 | 0.010 | 0.005 | 0.003 | 50.0 % | 34.1 % | 68.2 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.025 | 0.025 | 0.013 | 0.006 | 50.0 % | 25.9 % | 51.7 % |
| 282103 Scholarships and related costs | 0.017 | 0.017 | 0.007 | 0.001 | 38.2 % | 4.9 % | 12.7 % |
| 312235 Furniture and Fittings - Acquisition | 0.130 | 0.130 | 0.105 | 0.066 | 80.4 % | 51.1 % | 63.6 % |
| **Total for the Vote** | **14.302** | **14.302** | **6.419** | **4.990** | **44.9 %** | **34.9 %** | **77.7 %** |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **14.302** | **14.302** | **6.419** | **4.990** | **44.88 %** | **34.89 %** | **77.74 %** |
| **Vote Function:01 General Administration and Support Services** | **8.833** | **8.833** | **3.884** | **3.038** | **43.97 %** | **34.39 %** | **78.2 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 8.113 | 8.113 | 3.644 | 2.926 | 44.9 % | 36.1 % | 80.3 % |
| ***Development Projects*** | | | | | | | |
| 1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority | 0.720 | 0.720 | 0.240 | 0.112 | 33.3 % | 15.6 % | 46.7 % |
| **Vote Function:02 Regulation and Supervision** | **4.264** | **4.264** | **1.955** | **1.439** | **45.84 %** | **33.76 %** | **73.6 %** |
| ***Departments*** | | | | | | | |
| 001 Board Affairs | 0.569 | 0.569 | 0.266 | 0.099 | 46.8 % | 17.4 % | 37.2 % |
| 002 Legal Services | 0.906 | 0.906 | 0.432 | 0.408 | 47.7 % | 45.1 % | 94.4 % |
| 003 Market Conduct | 0.030 | 0.030 | 0.015 | 0.006 | 50.7 % | 20.3 % | 40.0 % |
| 004 Prudential Supervision | 0.049 | 0.049 | 0.025 | 0.021 | 50.7 % | 42.6 % | 84.0 % |
| 005 Risk and Investment Analysis | 2.711 | 2.711 | 1.216 | 0.906 | 44.9 % | 33.4 % | 74.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Research and Strategy** | **1.206** | **1.206** | **0.581** | **0.513** | **48.15 %** | **42.52 %** | **88.3 %** |
| ***Departments*** | | | | | | | |
| 001 Planning and Strategy | 0.046 | 0.046 | 0.041 | 0.011 | 89.0 % | 23.9 % | 26.8 % |
| 002 Research and Quality Assurance | 1.160 | 1.160 | 0.540 | 0.502 | 46.6 % | 43.3 % | 93.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **14.302** | **14.302** | **6.419** | **4.990** | **44.9 %** | **34.9 %** | **77.7 %** |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| Execute Quarter 2 audit reviews per approved audit plan and issue audit reports to enhance governance and effective risk management.<br><br>Q1 FY 2025/26 respective accountability reports submitted to Accounting Officer and Board. | - Q1 FY 2025/26 audit report was submitted to the Accounting Officer, Accountability Sector Audit Committee & IAG in October 2025.<br><br>- The office running process and verification of assorted furniture audit reviews were finalized and reports issued to process owners and Accounting Officer in December 2025.<br><br>- Responses to Internal Auditor General report for FY ending June 2025 were verified and submitted to the Internal Auditor General. | Internal audit reports were not submitted to Board Audit committee due to the absence of an active Board. |
| Q1 FY 2025/26 Internal Audit report finalized and submitted to Board, Accountability sector Audit committee & IAG. | - Q1 FY 2025/26 Internal Audit report finalized and submitted to Accountability sector Audit committee & IAG | Activity implemented as planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 83,040.666 |
| 212101 Social Security Contributions | | 8,304.066 |
| 227004 Fuel, Lubricants and Oils | | 5,999.999 |
| | **Total For Budget Output** | **97,344.731** |
| | Wage Recurrent | 83,040.666 |
| | Non Wage Recurrent | 14,304.065 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - 100% budget absorption level - FY 2024/25 External Audit on URBRA conducted and report prepared and submitted to OAG | - The Authority achieved a budget absorption level of 78% in Q2.<br><br>- FY 2024/25 External Audit on URBRA conducted and report prepared and submitted to OAG | - The budget absorption variance of Q2 resulted from unfilled staff positions due to non-wage funding constraints, the absence of a fully constituted Board, delayed CEO appointment, and outstanding invoices at the close of the quarter. |
| 100% NTR relating to the Retirement Benefits Sector collected and remitted to the Consolidated Fund. | - UGX 75,000,000/- collected on account of application and license fees for sector players and remitted to the Consolidated Fund. | - Activity implemented as planned. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 103,323.758 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,580.000 |
| 212101 Social Security Contributions | | 10,732.377 |
| 227001 Travel inland | | 523.000 |
| 227004 Fuel, Lubricants and Oils | | 7,226.809 |
| | **Total For Budget Output** | **124,385.944** |
| | Wage Recurrent | 103,323.758 |
| | Non Wage Recurrent | 21,062.186 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - HIV/AIDS educational programs implemented through staff medical insurance services - Malaria prevention measures put in place - Go green campaigns to staff on effects of climate change conducted | - HIV/AIDS awareness initiatives delivered through staff medical insurance services, highlighted by a dedicated World AIDS Day sensitization message.<br><br>- Malaria prevention measures put in place, including office fumigation conducted once during the quarter.<br><br>- Go Green campaigns implemented within the office, focusing on waste reduction, energy conservation, and paperless operations. | - Activities implemented as planned |
| - 90% staff retention - URBRA staff medical insurance maintained - Annual subscription to professional bodies maintained to facilitate learning and growth of staff - Compiled Q1 FY 2025/26 Performance Assessment Report for Management and the Board to guide strategic workforce planning and continuous staff development | - 98% staff retention achieved in Q2 with only one exit and one new hire from an initial 51 employees.<br><br>- Staff medical insurance maintained in Q2.<br><br>-Annual professional body subscriptions were maintained to support staff development, with one new subscription in Q2 to the Africa Pensions Supervisors Association (APSA).<br><br>- Q1 FY 2025/26 Performance Assessment Report prepared and submitted to Management to guide workforce planning and continuous staff development | - Activities implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 243,057.303 |
| 212101 Social Security Contributions | 25,953.454 |
| 221004 Recruitment Expenses | 1,480.000 |
| 221009 Welfare and Entertainment | 85,245.680 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,520.102 |
| 221017 Membership dues and Subscription fees. | 15,911.048 |
| 223001 Property Management Expenses | 10,086.240 |
| 223004 Guard and Security services | 11,399.996 |
| 223005 Electricity | 21,773.400 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223901 Rent-(Produced Assets) to other govt. units | | 263,430.516 |
| 227004 Fuel, Lubricants and Oils | | 24,099.998 |
| 228002 Maintenance-Transport Equipment | | 21,978.255 |
| 228004 Maintenance-Other Fixed Assets | | 1,899.315 |
| 273102 Incapacity, death benefits and funeral expenses | | 6,465.001 |
| | **Total For Budget Output** | **750,300.308** |
| | Wage Recurrent | 243,057.303 |
| | Non Wage Recurrent | 507,243.005 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| Market survey conducted to gather relevant data to inform procurement processes. | - Market Surveys conducted in the cities of Hoima, Masaka and Mbale to gather relevant data to inform procurement processes. | - Activity implemented as planned |
| - Q2 FY 2025/26 bid evaluation exercises and contract committee meetings conducted to ensure timely delivery of goods, works and services. - Monthly and quarterly Procurement and Disposal Reports compiled and submitted to the Board, PPDA, and MoFPED. | - Procurement bids evaluated, and reports submitted to Contracts Committee.<br><br>- Monthly procurement performance reports (Sept–Nov 2025) produced and submitted to PPDA. | - Activities implemented as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 84,483.949 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,820.000 |
| 212101 Social Security Contributions | | 8,725.989 |
| 227004 Fuel, Lubricants and Oils | | 6,599.999 |
| | **Total For Budget Output** | **105,629.937** |
| | Wage Recurrent | 84,483.949 |
| | Non Wage Recurrent | 21,145.988 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - Q1 FY2025/26 Vote Performance report prepared and submitted to MoFPED. | - Q1 FY2025/26 Vote Performance report prepared and submitted to MoFPED. | Activity implemented as planned. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - 02 Webinars conducted to encourage retirement savings among various segments of the public, - Annual Pensioners' Journal Magazine produced and disseminated - Q2 FY 2025/26 newsletter produced to highlight issues regarding retirement savings. - Quarterly social media campaigns implemented to mobilize the public to save for retirement. | - Two webinars conducted on 5th and 9th December 2025 on sustaining the saving culture and age-smart saving strategies, reaching 188 participants.<br><br>- URBRA quarterly newsletter produced and disseminated via digital platforms, capturing key sector developments.<br><br>- Social media campaigns implemented to promote retirement planning, reaching 18,198 people across X (8,400), Instagram (4,205), and LinkedIn (5,593). | - Activities implemented as planned. |
| - 10 Standard materials (5 banners and 5 tear drops) produced to enhance URBRA's visibility. | - Acquired 10 banners and 6 teardrops to enhance URBRA's visibility. | - Activities implemented as planned. |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - Press conference held to address pertinent retirement benefit sector issues. | - Held a press conference to provide progress updates on National Long Term Savings Scheme (NLTSS) for Uganda's informal sector. Coverage included NTV, Akaboozi FM and BBS TV.<br><br>- A two-week public sensitization campaign implemented, during which a total of 229 radio advertisements were aired in local languages across radio stations in five regions. The campaign aimed to raise public awareness on the importance of retirement planning and promote of URBRA's mandate.<br><br>- Two articles published in mainstream publications – the Independent and The Ministry of Finance quarterly newsletter/magazine | - Activity Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 160,916.578 |
| 212101 Social Security Contributions | | 16,143.576 |
| 221001 Advertising and Public Relations | | 17,242.000 |
| 221002 Workshops, Meetings and Seminars | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,199.999 |
| | **Total For Budget Output** | **209,502.153** |
| | Wage Recurrent | 160,916.578 |
| | Non Wage Recurrent | 48,585.575 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07113101 Technology driven informal sector Saving Scheme in place** | | |
| **Programme Intervention: 071131 Support retirement scheme for non-salaried/micro-pension scheme to mobilize financing for private sector** | | |
| - Licenses and software acquired to facilitate informal sector saving scheme - Authority internet connectivity and systems maintained to facilitate business automation - ICT hardware maintained to facilitate operational efficiency, and service delivery. | - Acquired annual subscriptions and licenses for SSL certificates, Elementor (website design tool), web hosting services, Microsoft 365, and Web Application Firewall to ensure operational efficiency.<br><br>- Maintained mobile data, voice, and primary/backup internet and telephony services to support seamless operations, information availability, and sector collaboration.<br><br>- Executed preventive maintenance for ICT equipment including servers, desktops, CCTV, and fire suppression systems. | - Activities implemented as planned |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services** | | |
| **Programme Intervention: 071211 Leverage the use of technology in delivering financial services** | | |
| - 90% availability and reliability of ICT services - Disaster recovery and business continuity mechanisms implemented. - At least two ICT innovations implemented. - Cyber Security safeguards for the URBRA corporate network implemented. - Two end-user digital skills and security awareness trainings conducted. | - Achieved 89% ICT service availability, with minor disruptions from power outages and backup failures.<br><br>- Resolved 90% of user-reported incidents, improving operational efficiency.<br><br>- Established secure redundant connectivity with URA to ensure reliable licensing services.<br><br>- Executed routine data backups to safeguard critical sector data and maintain business continuity.<br><br>- Leveraged Office 365 on end-user devices to support productivity and operational continuity.<br><br>- Deployed Microsoft 365 SharePoint for collaboration and Zabbix server for ICT service monitoring.<br><br>- Software versions for firewalls, servers, and endpoint devices upgraded, antivirus updates deployed across all ICT endpoints, and firewall plus intrusion prevention measures implemented to strengthen security and reduce exposure to external threats.<br><br>- Microsoft 365 usage tips shared with staff to improve digital skills; cybersecurity awareness promoted through regular tip-sharing. | - Service availability affected by internet connectivity issues, frequent power outages, and malfunctioning UPS backup systems. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 110,371.077 |
| 212101 Social Security Contributions | 11,037.108 |
| 221008 Information and Communication Technology Supplies. | 70,903.699 |
| 222001 Information and Communication Technology Services. | 38,102.500 |
| 227004 Fuel, Lubricants and Oils | 7,199.999 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 9,750.521 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **247,364.904** |
| | Wage Recurrent | 110,371.077 |
| | Non Wage Recurrent | 136,993.827 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,534,527.977** |
| | Wage Recurrent | 785,193.331 |
| | Non Wage Recurrent | 749,334.646 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 07113101 Technology driven informal sector Saving Scheme in place** | | |
| **Programme Intervention: 071131 Support retirement scheme for non-salaried/micro-pension scheme to mobilize financing for private sector** | | |
| Support and maintenance of Electronic Risk-Based Supervision (ERBS) system and other internal systems delivered to ensure their continuous and efficient operation. | Support and maintenance of the Electronic Risk Based Supervision (ERBS) system successfully delivered, ensuring its continuous availability, stability, and efficient operation. System performance sustained with minimal downtime, enabling uninterrupted supervisory function. | Activity implemented as planned. |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| Delivery of assorted ICT equipment, office furniture and fittings. | Assorted office furniture and fitting acquired including 3 adjustable tables, 3 coat hangers, 7 ergonomic chairs, 1 executive desk, 1 lifting trolley, 11 meeting-room chairs, 3 office carpets, 2 ordinary office desks, 1 set of roller blinds, 10 visitors' chairs, and 8 workstations. | Procurement process for ICT equipment ongoing and at contracting stage. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 45,456.460 |
| 312235 Furniture and Fittings - Acquisition | 66,493.000 |
| **Total For Budget Output** | **111,949.460** |
| GoU Development | 111,949.460 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **111,949.460** |
| | GoU Development | 111,949.460 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Vote Function:02 Regulation and Supervision** | | |
| *Departments* | | |
| **Department:001 Board Affairs** | | |
| **Key Service Area:190001 Board Secretarial Services** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - Quarterly Board meetings held, quality minutes prepared and filed. - Annual Board performance evaluation report for the FY2024/25 period prepared, to facilitate continual performance improvement. - Board members trained in governance and strategic leadership under Board Capacity Development Program. | - No board activities undertaken during the period under review. | - No Board activities conducted during the period due to lack of quorum following the discontinuation by Court of 4 out of the 7 Board members. URBRA is actively engaging with the MoFPED to expedite the resolution of this matter. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 45,836.045 |
| 221002 Workshops, Meetings and Seminars | | 22,108.299 |
| 225101 Consultancy Services | | 10,000.000 |
| | **Total For Budget Output** | **77,944.344** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 77,944.344 |
| | Arrears | 0.000 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **77,944.344** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 77,944.344 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Legal Services** | | |
| **Key Service Area:190004 Regulation and Advisory Services** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - Q2 FY2025/26 Complaints Management Report prepared and presented to Management. | - Q2 FY2025/26 Complaints Management Report prepared and presented to Management. 70 complaints handled (59 carried forward from Q1 and 11 newly received). Eight complaints were closed. UGX 98,000,000 was paid out to members. | - Activity conducted as planned |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - Stakeholders consulted on Retirement Benefit Sector Regulations. - Scheme members sensitized about the Legal Aspects of Retirement Planning and the relevant laws - Legal framework on emerging issues (regulatory sandbox, NSSF, public service pension etc) | - Drafted Service Level Agreements for the Custodian, Trustee and Fund Manager of the National Long-Term Saving Scheme.<br><br>- Legal guidance provided to sector players covering key regulatory and operational matters, including the treatment of benefits for a deceased scheme members, reinstatement of a pension payroll, effective dates and signatures of licenses, service level agreements for informal workers' social protection schemes, and payment of benefits on medical grounds for an umbrella retirement benefits scheme.<br><br>- 140 advocates (33 female, 107 male) in Western and central region sensitized on Legal Framework governing retirement benefits sector, enhancing their understanding and capacity to support compliance and member protection.<br><br>- 105 members (58 female, 47 male) of the I&M Retirement Benefits Scheme sensitized on retirement planning and the applicable legal framework, equipping them with knowledge to make informed decisions and ensure compliance with regulations. | - Activities implemented as planned. |
| URBRA Represented in courts of Law, Tribunals and Quasi-judicial bodies | - Attended court in the matter of Nabiluka Mary v. URBRA & QG Saatchi and Saatchi Limited. Witness statements are scheduled to be filed in January 2026, and the case is coming up for scheduling on 29th January 2026.<br><br>- Filed Notice of Withdrawal of Appeal in the case of URBRA & 7 Others versus Martin A. Nsubuga, Civil Appeal No. 72 of 2025. | - Activity implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 147,788.274 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,850.350 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212101 Social Security Contributions | | 14,778.828 |
| 221002 Workshops, Meetings and Seminars | | 13,272.800 |
| 221020 Litigation and related expenses | | 41,300.000 |
| 227001 Travel inland | | 620.000 |
| 227004 Fuel, Lubricants and Oils | | 10,199.999 |
| | **Total For Budget Output** | **234,810.251** |
| | Wage Recurrent | 147,788.274 |
| | Non Wage Recurrent | 87,021.977 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **234,810.251** |
| | Wage Recurrent | 147,788.274 |
| | Non Wage Recurrent | 87,021.977 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Market Conduct** | | |
| **Key Service Area:190003 Licensing and Compliance** | | |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| Targeted schemes Annual General Meetings attended for monitoring regulatory compliance and transparency. - 5 pre-licensing and due diligence inspection reports on corporate trustee compliance with regulatory standards - Targeted schemes Annual General Meetings attended for monitoring regulatory compliance and transparency. | - Participated in eight (08) Annual General Meetings (AGMs) of licensed retirement benefits schemes as part of monitoring regulatory compliance and promoting transparency. The AGMs attended include NWSC Provident Fund; Makerere University (MUK) Retirement Benefits Schemes; MUBS Staff Retirement Benefits Scheme; World Vision Staff Provident Fund; SARA Umbrella Retirement Benefits Scheme; Mazima Retirement Benefits Scheme; UAP Staff Retirement Benefits Scheme; and UEDCL Staff Retirement Benefits Scheme.<br><br>- Conducted pre-licensing inspections on six service providers which include four corporate trustees and two administrators (CPF Financial Services and Eagle Africa Insurance Brokers). The inspections focused on assessing the Governance structures, Operational policies and ICT systems put in place by the service providers to facilitate the execution of their functions, as well as assessing their compliance during the review period. | - Activities implemented as planned. |
| - Licensed schemes and service providers - Quarterly licensing reporting cards produced and disseminated to stakeholders. - Updated list of approved Scheme External Auditors produced and disseminated. | - Assessed trustee license applications and issued 84 individual trustees, 9 Administrators, 8 Custodians, 4 Corporate Trustees and 7 Fund Managers during the quarter<br><br>- One new retirement benefits Scheme (UBOS Staff RBS) licensed during the quarter.<br><br>- Licensing report card for the quarter ended September 2025 produced and disseminated to stakeholders.<br><br>- Assessed the request and approved one scheme auditor, KPMG for the Bank of Uganda Defined Benefits Scheme. | - Activities implemented as planned. |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - Enhanced regulatory coordination through Financial Sector Regulators Forum engagements. - Enhanced compliance and sector stability through joint enforcement actions - Enhanced risk management through capacity building on macroprudential supervision with other financial sector regulators. - Crisis management reports developed to strengthen financial sector resilience. - Risk assessment reports produced to inform regulatory decision-making. | - In accordance with the Authority's objective of maintaining a strong supervisory relationship with financial sector regulators, the Authority participated in the Financial Sector Stability Forum (FSSF) meetings in the three Working Groups (WGs), The Technical Sub Committee (TSC) as well as the Financial Sector Stability Forum, top level. The three Working Groups take note and implement recommendations from the Technical Sub Committee (TSC) and FSSF and also discuss other supervisory activities like joint on-site inspections, public awareness programs, data sharing arrangements, risk management and reporting among others | - Capacity building on macroprudential supervision to be implemented in Q3. |
| - 03 trustees facilitated under the Trustee Certification Programme to enhance scheme governance. | - 148 trustees participated in an online training on 19th November 2025 under the theme "Strengthening Benefits Administration: Best Practices in the Treatment and Payment of Retirement Benefits." The training addressed challenges in benefits administration by enhancing understanding of legal provisions, operational practices, and timely, transparent, and accurate payment of member benefits to strengthen compliance.<br><br>- Five trustees facilitated to undergo the Trustee Certification Programme to enhance scheme governance, with three designated to support the informal sector scheme. Overall, 57 scheme trustees and service providers completed the certification program, strengthening governance and compliance across the sector. | - Activities implemented as planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 4,005.175 |
| 227001 Travel inland | | 218.571 |
| 282103 Scholarships and related costs | | 825.000 |
| | **Total For Budget Output** | **5,048.746** |
| | Wage Recurrent | 0.000 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 5,048.746 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,048.746** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,048.746 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Prudential Supervision** | | |
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - 03 targeted scheme onsite inspections conducted to ensure compliance with regulatory standards. - Quarterly Contribution Return Reports compiled to guide supervisory actions and reinforce consumer protection. - One financial analysis report with specific supervisory directives compiled to reinforce compliance among schemes. | - Conducted four onsite inspections (Centenary Bank RBS, ABSA Bank Uganda SPF, Makerere University Business School RBS, and World Vision SPF) to assess compliance with regulatory standards and strengthen governance.<br><br>- Analyzed Q1 FY2025/26 contribution returns, revealing UGX 662 billion in remitted contributions and UGX 30 billion in unremitted contributions; follow-up on outstanding remittances is ongoing to ensure compliance and member protection.<br><br>- A four-day retreat (18th–21st November 2025) held to validate financial data, assess supervisory concerns, and monitor risk across schemes. Key observations included improved accuracy of contribution reporting, general compliance with external auditor guidelines, a slight increase in unpaid benefits, and strong adherence to new debt instrument valuation requirements. A follow-up analysis for June 2025 showed 9 out of 20 supervisory concerns resolved, with monitoring ongoing. | - Activities implemented as planned. |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - Q2 FY2025/26 follow-up report on the implementation of supervisory directives and remedial actions from onsite inspections and offsite surveillance produced. | - Followed up on the implementation of supervisory directives and recommendations issued during previous onsite inspections and offsite surveillance. Q2 FY2025/26 follow-up report prepared to guide further supervisory interventions. | Activity implemented as planned. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,549.949 |
| 221002 Workshops, Meetings and Seminars | | 12,953.120 |
| | **Total For Budget Output** | **20,503.069** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,503.069 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **20,503.069** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,503.069 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Risk and Investment Analysis**

**Key Service Area:190002 Investment Management**

| | | |
|---|---|---|
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - Quarterly assessment report compiled to monitor RBSS post-implementation testing, support activities, and bug tracking. - ERBSS calibration and staff training conducted to enhance system accuracy and user proficiency. | - Q2 FY 2025/26 assessment report compiled to monitor RBSS post-implementation testing, support activities, and bug tracking.<br><br>- Internal Users' training conducted from 10th to 12th December 2025. The training involved a complete review and discussion of system improvements and the recalibrated modular based mock-ups, to enhance system usage and functionality. | - Activities implemented as planned. |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - ERBSS calibration and staff training conducted to enhance system accuracy and user proficiency. | - Internal Users' training conducted from 10th to 12th December 2025. The training involved a complete review and discussion of system improvements and the recalibrated modular based mock-ups, to enhance system usage and functionality. | - Activity implemented as planned. |
| - Q2 FY 2025/26 Scheme risk rating report compiled - Report compiled on service providers risk and compliance assessments. | - Risk Assessment Report (Q2 FY2025/26) compiled for schemes and service providers for the quarter ending September 2025. Operational risk was rated High, driven mainly by Fund Managers' and Administrators' reliance on manual Excel templates to compensate for system gaps. Despite operational challenges, the overall retirement benefits sector remained low and stable, with an average risk score of 1.20 maintained across the sector. | Activities implemented as planned |
| - Q1 FY 2025/26 custodial assessment report compiled for all schemes, including detailed reconciliations of assets managed by custodians. - Q2 FY 2025/26 report on compliance and supervisory actions regarding the custody of scheme funds. | - Q1 FY 2025/26 custodial returns assessments for Quarter ended September 2025 conducted, with a focus on reconciling assets managed by custodians against Fund Managers.<br><br>- Compliance and Supervisory Actions Report for Q2 FY2025/26 prepared with key observations including persistent variances in government bond valuations between scheme custodians and fund managers, and NSSF's continued use of non-custodial accounts for a significant portion of its investment portfolio. | Activity implemented as planned |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - Q1 FY 2025/26 Investment snapshot report produced incorporating asset allocation, sector asset distribution, and systemic evaluation of investments as well as trend analysis and performance evaluation for different asset classes. - A report on compliance and supervisory actions regarding the investment of scheme funds generated. | - Investment snapshot for quarter ended September 2025 prepared.<br><br>- Quarter end September 2025 report on compliance and supervisory actions concerning the investment of scheme funds, focusing on compliance to scheme mandates, URBRA Laws and Regulations prepared.<br><br>- 43 schemes had been granted temporary approval to vary government securities maximum allocation limit up to 90% from the statutory 80% (same as last quarter as schemes apply for renewal of the expired extensions).<br><br>- A key supervisory action was still on investments in collective investment schemes being subject to further scrutiny during onsite inspections, specifically in areas of approvals and disclosures. | - Activities implemented as planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 387,648.530 |
| 212101 Social Security Contributions | | 38,607.719 |
| 221002 Workshops, Meetings and Seminars | | 4,000.000 |
| 227004 Fuel, Lubricants and Oils | | 25,799.999 |
| | **Total For Budget Output** | **456,056.248** |
| | Wage Recurrent | 387,648.530 |
| | Non Wage Recurrent | 68,407.718 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **456,056.248** |
| | Wage Recurrent | 387,648.530 |
| | Non Wage Recurrent | 68,407.718 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Research and Strategy** | | |
| *Departments* | | |
| **Department:001 Planning and Strategy** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| Q1 FY 2025/26 performance report submitted by 30th October 2025. | - Q1 performance report prepared and submitted to MoFPED within the statutory timelines | - Activity implemented as planned |
| URBRA Budget Framework Paper for FY 2026/27 prepared and submitted to MoFPED. | - A planning and budgeting retreat held in October 2025 to guide the preparation of the Authority's Budget Framework Paper (BFP).<br><br>- BFP for FY2026/27 submitted to MoFPED by 15th November, clearly outlining the Authority's priorities. | - Activities implemented as planned. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,109.925 |
| 221002 Workshops, Meetings and Seminars | | 1,615.330 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,068.000 |
| 227001 Travel inland | | 3,000.000 |
| | **Total For Budget Output** | **10,793.255** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,793.255 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,793.255** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,793.255 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:002 Research and Quality Assurance** | | |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 07113101 Technology driven informal sector Saving Scheme in place** | | |
| **Programme Intervention: 071131 Support retirement scheme for non-salaried/micro-pension scheme to mobilize financing for private sector** | | |
| - Annual sector report 2025 produced and disseminated<br>- Governance framework for the National Long-Term Savings Scheme (NLTSS) established to guide effective coordination and implementation.<br>- Stakeholders' workshop conducted to lay the foundation for inclusive long-term savings in Uganda.<br>- Baseline survey on knowledge, attitudes, and practices of Ugandans to inform the change management strategy of NLTSS. | - Baseline survey on knowledge, attitudes, and practices of Ugandans to inform the change management strategy of NLTSS conducted and report compiled.<br><br>- Governance framework for the National Long-Term Savings Scheme (NLTSS) established to guide effective coordination and implementation.<br><br>- NLTSS high level stakeholder dialogue conducted to lay the foundation for inclusive long-term savings in Uganda. | - Annual sector report 2025 to be disseminated in Q3 FY 2025/26 |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| URBRA represented at key Financial Services Sector activities | - Participated in BOU's Uganda Fixed Income Market (UFIM) Sub-Committee/Taskforce meetings, coordinating market participants to address challenges, enhance transparency, and advance reforms for greater efficiency and stability in Uganda's fixed income market.<br><br>- Engaged in EPRC Policy Dialogue on "Going Beyond Business Registration: How is Uganda's Regulatory Environment Facilitating Informality", contributing insights and fostering dialogue among government, private sector, and development partners on leveraging regulatory processes to address informality.<br><br>- Attended FINSCOPE Technical and Steering Committee meetings organized by BOU, sharing financial inclusion updates, electing the FINSCOPE Survey 2026 leadership, and reviewing the survey concept note, draft budget, and questionnaire. | Planned activities achieved |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 199,293.465 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 23,498.005 |
| 212101 Social Security Contributions | | 19,388.423 |
| 221002 Workshops, Meetings and Seminars | | 20,080.560 |
| 227004 Fuel, Lubricants and Oils | | 13,199.999 |
| | **Total For Budget Output** | **275,460.452** |
| | Wage Recurrent | 199,293.465 |
| | Non Wage Recurrent | 76,166.987 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **275,460.452** |
| | Wage Recurrent | 199,293.465 |
| | Non Wage Recurrent | 76,166.987 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **2,727,093.802** |
| | Wage Recurrent | 1,519,923.600 |
| | Non Wage Recurrent | 1,095,220.742 |
| | GoU Development | 111,949.460 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:07 Private Sector Development** | |
| **Vote Function:01 General Administration and Support Services** | |
| *Departments* | |
| **Department:001 Finance and Administration** | |
| **Key Service Area:000001 Audit and Risk Management** | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | |
| **Programme Intervention: 071122 Implement financial literacy programs** | |
| - FY 20225/26 risk-based internal audit plan developed.<br>- 100% implementation of approved annual audit plan FY 2025/26 for continuous improvement in internal controls and effective risk management. | - Q4 FY 2024/25 & Q1 FY 2025/26 audit report submitted to the Accounting Officer, Accountability Sector Audit Committee & IAG in July and Oct 2025 respectively.<br><br>- Annual Internal Audit report finalized and submitted to Internal Audit General & Accountability sector in Q1 FY 2025/26.<br><br>- FY 2024/25 financial statements reviewed per the approved audit plan and feedback given to the Finance team & Accounting Officer in August and December 2025 on areas of improvement.<br><br>- Domestic arrears for FY 2024/25 verified and submitted to the Internal Auditor General. |
| 100% statutory compliance to all relevant laws, regulations, and guidelines | Q1 FY 2025/26 Internal Audit report finalized and submitted to Accountability sector Audit committee & IAG |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 166,081.332 |
| 212101 Social Security Contributions | | 16,608.132 |
| 227004 Fuel, Lubricants and Oils | | 11,999.999 |
| | **Total For Budget Output** | **194,689.463** |
| | Wage Recurrent | 166,081.332 |
| | Non Wage Recurrent | 28,608.131 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000004 Finance and Accounting** | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | |
| **Programme Intervention: 071122 Implement financial literacy programs** | |
| - Unqualified Annual Auditor General rating attained<br>- 100% budget absorption level | - Achieved budget absorption levels of 78.9% in Q1 and 78% in Q2, respectively.<br><br>- FY 2024/25 External Audit on URBRA conducted and report prepared and submitted to OAG |
| - 100% NTR FY 2025/26 relating to the Retirement Benefits Sector collected and remitted to the Consolidated Fund | - UGX 103,500,000/- collected for Q1 & Q2 on account of application and license fees for sector players and remitted to the Consolidated Fund. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 214,647.513 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,580.000 |
| 212101 Social Security Contributions | | 21,464.754 |
| 227001 Travel inland | | 523.000 |
| 227004 Fuel, Lubricants and Oils | | 15,626.809 |
| | **Total For Budget Output** | **254,842.076** |
| | Wage Recurrent | 214,647.513 |
| | Non Wage Recurrent | 40,194.563 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000005 Human Resource Management** | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | |
| **Programme Intervention: 071122 Implement financial literacy programs** | |
| - 100% staff insured with access to HIV/AIDS education<br>- Malaria prevention initiatives conducted<br>- Climate adaptation strategies including Go green campaigns conducted through staff awareness creation meetings on effects of climate change | - HIV/AIDS educational programs for Q1 & Q2 implemented through staff medical insurance services.<br><br>- Malaria prevention measures put in place, including office fumigation conducted in Q1 & Q2.<br><br>- Implemented Go Green campaigns in Q2 focusing on waste reduction, energy conservation, and paperless operations. |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | |
| **Programme Intervention: 071122 Implement financial literacy programs** | |
| - 90% staff retention<br>- 5% vacant positions filled<br>- 80% staff achieving performance targets.<br>- Annual memberships and subscriptions to professional bodies to facilitate learning and growth of staff. | - Q1 and Q2 recorded staff retention rates of 100% and 98%, respectively, surpassing the 90% target.<br><br>- Staff medical insurance maintained in Q1 & Q2.<br><br>- Annual subscriptions to professional bodies maintained to facilitate the learning and growth of staff.<br><br>- Q4 FY 2024/25 Annual and Q1 FY 2025/26 Performance Assessment Reports prepared and submitted to Management, supporting KPI tracking and planning for the next financial year. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 527,578.428 |
| 212101 Social Security Contributions | | 54,405.566 |
| 221004 Recruitment Expenses | | 1,480.000 |
| 221009 Welfare and Entertainment | | 130,902.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 35,007.466 |
| 221017 Membership dues and Subscription fees. | | 18,711.539 |
| 223001 Property Management Expenses | | 16,757.960 |
| 223004 Guard and Security services | | 22,799.996 |
| 223005 Electricity | | 22,512.860 |
| 223901 Rent-(Produced Assets) to other govt. units | | 526,861.032 |
| 227004 Fuel, Lubricants and Oils | | 48,199.998 |
| 228002 Maintenance-Transport Equipment | | 27,856.556 |
| 228004 Maintenance-Other Fixed Assets | | 3,408.615 |
| 273102 Incapacity, death benefits and funeral expenses | | 6,465.001 |
| | **Total For Budget Output** | **1,442,947.217** |
| | Wage Recurrent | 527,578.428 |
| | Non Wage Recurrent | 915,368.789 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | |
| **Programme Intervention: 071122 Implement financial literacy programs** | |
| - Market surveys conducted to gather relevant data to inform procurement processes.<br><br>- Framework Contracts reviewed and renewed to optimize procurement processes and ensure continuous value delivery. | - Market Surveys conducted in the cities of Hoima, Masaka and Mbale to gather relevant data to inform procurement processes. |
| - Quarterly bid evaluation exercises and contract committee meetings conducted to ensure timely delivery of goods, works and services.<br><br>- Monthly and quarterly Procurement and Disposal Reports compiled and submitted to the Board, PPDA, and MoFPED. | - Eight sets of bids evaluated and reports presented to the Contracts Committee.<br><br>- Two Contracts Committee meetings conducted to review and approve procurement evaluations.<br><br>- Six monthly procurement reports produced and submitted to PPDA and MoFPED.<br><br>- Annual Procurement and Disposal Performance Report prepared and submitted to PPDA and MoFPED. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 205,619.450 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,820.000 |
| 212101 Social Security Contributions | | 18,989.319 |
| 227004 Fuel, Lubricants and Oils | | 13,799.999 |
| | **Total For Budget Output** | **244,228.768** |
| | Wage Recurrent | 205,619.450 |
| | Non Wage Recurrent | 38,609.318 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | |
| **Programme Intervention: 071122 Implement financial literacy programs** | |
| - Four quarterly Vote Performance reports prepared and submitted to MoFPED on time, ensuring fiscal accountability and efficient utilization of allocated funds. | - Q1 FY2025/26 workplan implementation report produced.<br>- Q4 FY2024/25 & Q1 FY2025/26 Vote Performance report prepared and submitted to MoFPED. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

| | |
|---|---|
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | |
| **Programme Intervention: 071122 Implement financial literacy programs** | |
| - 08 webinars done to encourage retirement savings conducted<br>- Quarterly newsletters & Annual Pensioners Journal Magazine compiled to highlight issues on retirement saving.<br>- Quarterly social media campaigns to mobilize the public to save for retirement | - Reached 401 individuals through three webinars and X Space, sensitizing participants on unclaimed benefits, sustaining a saving culture, and age-smart saving strategies.<br><br>- Produced and disseminated Q4 FY2024/25 and Q1 FY2025/26 newsletters via digital platforms to disseminate insights relating to sector developments.<br><br>- Executed social media campaigns to promote retirement savings, reaching 324,520 people across platforms (X: 290,460; Instagram: 27,370; LinkedIn: 6,690). |
| - Four sets of brochures simplifying essential sector laws and regulations for the public.<br>- Branding materials produced to enhance URBRA visibility.<br>- Print media publications on status of sector performance | - Acquired 10 banners and 6 teardrops to enhance URBRA’s visibility. |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | |
| **Programme Intervention: 071122 Implement financial literacy programs** | |
| - Radio and TV messages broadcast to create public awareness on the mandate of URBRA.<br>- Press conference held to address pertinent retirement benefit sector issues.<br>-Promote URBRA publicity through observance days and stakeholder events | - Held a press conference to provide progress updates on National Long Term Savings Scheme (NLTSS) for Uganda's informal sector. Coverage included NTV, Akaboozi FM and BBS TV.<br><br>- URBRA represented at the commemoration of the International Day of Older Persons in Jinja for publicity and stakeholder engagement.<br><br>- Implemented a two-week radio campaign airing 229 adverts in local languages across five regions to sensitize the public on retirement planning and promote URBRA's mandate.<br><br>- Published two articles in The Independent and the Ministry of Finance quarterly newsletter/magazine to promote retirement planning. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 321,833.157 |
| 212101 Social Security Contributions | | 32,287.150 |
| 221001 Advertising and Public Relations | | 18,322.000 |
| 221002 Workshops, Meetings and Seminars | | 5,000.000 |
| 227001 Travel inland | | 1,480.000 |
| 227004 Fuel, Lubricants and Oils | | 20,399.999 |
| | **Total For Budget Output** | **399,322.306** |
| | Wage Recurrent | 321,833.157 |
| | Non Wage Recurrent | 77,489.149 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07113101 Technology driven informal sector Saving Scheme in place** | |
| **Programme Intervention: 071131 Support retirement scheme for non-salaried/micro-pension scheme to mobilize financing for private sector** | |
| - Licenses and software acquired to facilitate informal sector saving scheme<br><br>- Authority internet connectivity and systems maintained to facilitate business automation<br><br>- ICT hardware maintained to facilitate operational efficiency, and service delivery. | - Acquired and renewed essential licenses and subscriptions, including SSL certificates, Elementor, web hosting, Microsoft 365, Web Application Firewall, perimeter firewall and Adobe Creative Suite.<br><br>- Quarterly subscriptions for staff mobile data and voice services maintained to support seamless communication and operational continuity.<br><br>- Primary and backup internet and telephony services sustained to ensure consistent information availability and facilitate sector-wide collaboration.<br><br>- Routine preventive maintenance for ICT assets (servers, desktops, CCTV, and HVAC systems) effectively carried out to ensure optimal performance and minimize downtime. |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services** | |
| **Programme Intervention: 071211 Leverage the use of technology in delivering financial services** | |
| - 90% availability and reliability of ICT services<br>- Disaster recovery & business continuity mechanisms implemented.<br>- 2 ICT innovations implemented.<br>- Cyber Security safeguards implemented.<br>- 2 End-user digital skills & security awareness trainings done. | - Achieved 89% ICT service availability, with minor disruptions from power outages and backup failures in Q1 and Q2.<br><br>- Resolved 90% of user-reported incidents, improving operational efficiency.<br><br>- Established secure redundant connectivity with URA to ensure reliable licensing services.<br><br>- Executed routine data backups to safeguard critical sector data and maintain business continuity.<br><br>- Leveraged Office 365 on end-user devices to support productivity and operational continuity.<br><br>- Deployed Microsoft 365 SharePoint for collaboration and Zabbix server for ICT service monitoring.<br><br>- Software versions for firewalls, servers, and endpoint devices upgraded, antivirus updates deployed across all ICT endpoints, and firewall plus intrusion prevention measures implemented to strengthen security and reduce exposure to external threats.<br><br>- Microsoft 365 usage tips shared with staff to improve digital skills; cybersecurity awareness promoted through regular tip-sharing. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 220,742.154 |
| 212101 Social Security Contributions | 22,074.216 |
| 221008 Information and Communication Technology Supplies. | 70,903.699 |
| 222001 Information and Communication Technology Services. | 49,802.093 |
| 227004 Fuel, Lubricants and Oils | 14,399.999 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 11,628.672 |
| **Total For Budget Output** | **389,550.833** |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 220,742.154 |
| | Non Wage Recurrent | 168,808.679 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,925,580.663** |
| | Wage Recurrent | 1,656,502.034 |
| | Non Wage Recurrent | 1,269,078.629 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 07113101 Technology driven informal sector Saving Scheme in place**

**Programme Intervention: 071131 Support retirement scheme for non-salaried/micro-pension scheme to mobilize financing for private sector**

| | |
|---|---|
| Support and maintenance for the Electronic Risk-Based Supervision System and other internal systems delivered to ensure their sustained and efficient operation. | Support and maintenance of the Electronic Risk Based Supervision (ERBS) system successfully delivered, ensuring its continuous availability, stability, and efficient operation. System performance sustained with minimal downtime, enabling uninterrupted supervisory function. |

**PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector**

**Programme Intervention: 071122 Implement financial literacy programs**

| | |
|---|---|
| Assorted ICT equipment, office furniture and fittings acquired to enhance operational efficiency and facilitate mobilization of domestic savings. | Assorted office furniture and fitting acquired including 3 adjustable tables, 3 coat hangers, 7 ergonomic chairs, 1 executive desk, 1 lifting trolley, 11 meeting-room chairs, 3 office carpets, 2 ordinary office desks, 1 set of roller blinds, 10 visitors' chairs, and 8 workstations. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 45,456.460 |
| 312235 Furniture and Fittings - Acquisition | | 66,493.000 |
| | **Total For Budget Output** | **111,949.460** |
| | GoU Development | 111,949.460 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Project** | **111,949.460** |
| | GoU Development | 111,949.460 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:02 Regulation and Supervision**

*Departments*

**Department:001 Board Affairs**

**Key Service Area:190001 Board Secretarial Services**

**PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector**

**Programme Intervention: 071122 Implement financial literacy programs**

| | |
|---|---|
| - FY2024/25 URBRA Performance report prepared and submitted to OAG and MoFPED.<br>- FY 2025/26 quarterly Board meetings held, quality minutes prepared and filed.<br>- Board members trained in governance and strategic leadership. | - FY 2023/24 URBRA Performance report prepared and submitted to OAG and MoFPED |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 66,836.045 |
| 221002 Workshops, Meetings and Seminars | | 22,108.299 |
| 225101 Consultancy Services | | 10,000.000 |
| | **Total For Budget Output** | **98,944.344** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 98,944.344 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **98,944.344** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 98,944.344 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Legal Services**

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:190004 Regulation and Advisory Services** | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | |
| **Programme Intervention: 071122 Implement financial literacy programs** | |
| - FY 2025/26 quarterly Complaints Management Reports prepared and presented to Management.<br>- Uganda Law Society members sensitized on Legal Framework governing the sector.<br>- Annual Subscription to the Uganda Gazette<br>- Gazette publication of Regulations | - Q1 and Q2 FY2025/26 Complaints Management Reports prepared and presented to Management. 73 complaints handled in Q1 and Q2 of FY 2025/2026, with 11 resolved, resulting in member payouts totalling UGX 113,000,000. |
| - Legal framework on emerging issues in the sector developed and reviewed<br>- Stakeholders consulted on draft sector regulations.<br>- Reports on quarterly scheme member sensitizations about sector laws. | - 316 members (157 female, 159 male) from three schemes sensitised on retirement planning and the relevant legal framework, equipping them with knowledge to enhance financial security, and compliance by schemes.<br><br>- Service Level Agreements drafted for the Custodian, Trustee, and Fund Manager of the National Long-Term Savings Scheme, establishing clear roles, and performance standards to ensure efficient governance.<br><br>- Legal guidance provided to sector players covering key regulatory and operational matters, including the treatment of benefits for a deceased scheme members, reinstatement of a pension payroll, effective dates and signatures of licenses, service level agreements for informal workers' social protection schemes, and payment of benefits on medical grounds for an umbrella retirement benefits scheme.<br><br>- 140 advocates (33 female, 107 male) sensitized on Legal Framework governing retirement benefits sector, enhancing their capacity to support compliance and member protection. |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | |
| **Programme Intervention: 071122 Implement financial literacy programs** | |
| - URBRA represented in courts of Law, Tribunals and Quasi-judicial bodies<br>- URBRA represented in regional and international engagements focused on regulations. | - Withdrew the case of URBRA versus NOTU & NSSF Civil Appeal No. 82 of 2019 and filed with Court of Appeal. It was withdrawn through Miscellaneous Application No. 138-2025 and parties fully settled the matter on 8th September 2025.<br><br>- Attended court in the matter of Nabiluka Mary v. URBRA & QG Saatchi and Saatchi Limited. Witness statements are scheduled to be filed in January 2026, and the case is coming up for scheduling on 29th January 2026.<br><br>- Filed Notice of Withdrawal of Appeal in the case of URBRA & 7 Others versus Martin A. Nsubuga, Civil Appeal No. 72 of 2025. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 295,576.551 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,850.350 |
| 212101 Social Security Contributions | | 29,557.656 |
| 221002 Workshops, Meetings and Seminars | | 13,272.800 |
| 221020 Litigation and related expenses | | 41,300.000 |
| 227001 Travel inland | | 620.000 |
| 227004 Fuel, Lubricants and Oils | | 20,399.999 |
| | **Total For Budget Output** | **407,577.356** |
| | Wage Recurrent | 295,576.551 |
| | Non Wage Recurrent | 112,000.805 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **407,577.356** |
| | Wage Recurrent | 295,576.551 |
| | Non Wage Recurrent | 112,000.805 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Market Conduct**

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:190003 Licensing and Compliance** | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | |
| **Programme Intervention: 071122 Implement financial literacy programs** | |
| - 5 pre-licensing and due diligence inspections conducted on corporate trustees to ensure compliance with regulatory standards.<br>- Targeted schemes Annual General Meetings attended for monitoring regulatory compliance and transparency. | - Participated in eight (08) Annual General Meetings (AGMs) of licensed retirement benefits schemes as part of monitoring regulatory compliance and promoting transparency. The AGMs attended include NWSC Provident Fund; Makerere University (MUK) Retirement Benefits Schemes; MUBS Staff Retirement Benefits Scheme; World Vision Staff Provident Fund; SARA Umbrella Retirement Benefits Scheme; Mazima Retirement Benefits Scheme; UAP Staff Retirement Benefits Scheme; and UEDCL Staff Retirement Benefits Scheme.<br><br>- Conducted pre-licensing inspections on six service providers, namely, four corporate trustees and two new administrators (CPF Financial Services and Eagle Africa Insurance Brokers)<br><br>- The inspections focused on assessing the Governance structures, Operational policies and ICT systems put in place by the service providers to facilitate the execution of their functions, as well as assessing their compliance. |
| - Licensed schemes & service providers (300 trustees, 5 Custodians, 6 Fund Managers, 10 Administrators, 70 Schemes)<br>- FY 2025/26 quarterly licensing reporting cards produced and disseminated to stakeholders. | - Conducted fit and proper assessment of schemes and facilitated the issuance of licenses to 84 individual trustees, one new fund manager (SBG Securities), and one new Retirement Benefits Scheme (UBOS).<br><br>- Licensing report cards for quarter ended June and Sep 2025 compiled and disseminated to stakeholders, providing an overview of licensing activities to support transparency within the sector.<br><br>- Assessed and approved SDS & Company CPA as scheme auditor for the NSSF Staff Provident Fund, KPMG for the Bank of Uganda Defined Benefits Scheme and disseminated the updated list of approved scheme external auditors. |
| - Enhanced regulatory coordination through Financial Sector Regulators Forum engagements.<br>- Joint enforcement actions to enhance compliance and sector stability.<br>- Enhanced risk management through capacity building on macroprudential supervision. | - The Authority participated in the Financial Sector Stability Forum (FSSF) meetings in the three Working Groups (WGs), The Technical Sub Committee (TSC)as well as the Financial Sector Stability Forum, top level. |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | |
| **Programme Intervention: 071122 Implement financial literacy programs** | |
| - 10 trustees facilitated under the Trustee Certification Programme to enhance governance and compliance of schmes.<br>- Two trustee trainings including one training on Environmental, Social and Governance (ESG) concerns in scheme management. | - Capacity of 370 trustees improved through online trainings conducted in Sept and Nov 2025 covering Benefits Administration and Strategic Tax Planning. The trainings addressed challenges in benefits administration by enhancing understanding of legal provisions, operational practices, and timely, transparent, and accurate payment of member benefits to strengthen compliance.<br><br>- Five trustees facilitated to undergo the Trustee Certification Programme to enhance scheme governance, with three designated to support the informal sector scheme. Overall, 57 scheme trustees and service providers completed the certification program, strengthening governance and compliance across the sector. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,390.000 |
| 221002 Workshops, Meetings and Seminars | | 4,005.175 |
| 227001 Travel inland | | 218.571 |
| 282103 Scholarships and related costs | | 825.000 |
| | **Total For Budget Output** | **6,438.746** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,438.746 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,438.746** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,438.746 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Prudential Supervision**

**Key Service Area:000023 Inspection and Monitoring**

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | |
| **Programme Intervention: 071122 Implement financial literacy programs** | |
| - 15 scheme onsite inspections conducted to ensure compliance with regulatory standards<br>- FY 2025/26 quarterly Contribution Return Reports compiled to guide supervisory actions.<br>- 2 financial analysis Reports with specific supervisory directives compiled | - Conducted six onsite inspections (Zamara RBS, Standard Chartered SPF, Centenary Bank RBS, ABSA Bank Uganda SPF, Makerere University Business School RBS, and World Vision SPF) to assess compliance with regulatory standards and strengthen governance.<br><br>- Contribution returns analysis for Q4 FY2024/25 and Q1 FY2025/26 showed total remitted contributions of UGX 1.421 trillion. Outstanding unremitted contributions stood at UGX 17.5 billion in Q4 and UGX 30 billion in Q1, with follow-up and enforcement actions underway to recover arrears.<br><br>- A four-day retreat (18th–21st November 2025) held to validate financial data, assess supervisory concerns, and monitor risk across schemes. Key observations included improved accuracy of contribution reporting, general compliance with external auditor guidelines, a slight increase in unpaid benefits, and strong adherence to new debt instrument valuation requirements. |
| - Quarterly follow-up reports on the implementation of supervisory directives and remedial actions from onsite inspections and offsite surveillance produced. | - Followed up on the implementation of supervisory directives and recommendations issued during previous onsite inspections and offsite surveillance. Q1 and Q2 FY 2025/26 follow-up reports prepared to guide further supervisory interventions. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,549.949 |
| 221002 Workshops, Meetings and Seminars | | 12,953.120 |
| | **Total For Budget Output** | **20,503.069** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,503.069 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **20,503.069** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,503.069 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:005 Risk and Investment Analysis**

**Key Service Area:190002 Investment Management**

**PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector**

**Programme Intervention: 071122 Implement financial literacy programs**

| | |
|---|---|
| - Three user trainings conducted to support stakeholders (administrators, custodians & fund managers) on Risk Based Supervision System (RBSS) usage & Workflows<br>- Modular reviews & system enhancements to address new changes & support issues developed | - Q1-Q2 FY 2025/26 assessment reports compiled to monitor RBSS post-implementation testing, support activities, and bug tracking.<br><br>- Internal users' training conducted from 10th to 12th December 2025. The training involved a complete review and discussion of system improvements and the recalibrated modular based mock-ups, to enhance system usage and functionality. |
| - ERBSS calibration and staff training conducted to enhance system accuracy and user proficiency. | - Internal Users' training conducted from 10th to 12th December 2025. The training involved a complete review and discussion of system improvements and the recalibrated modular based mock-ups, to enhance system usage and functionality. |
| - Quarterly Schemes risk assessment conducted and rating reports compiled for timely risk response.<br><br>- Quarterly service providers risk and compliance assessments undertaken and reports compiled. | - A scheme risk assessment report for the quarters ended June and September 2025 were compiled, indicating that sector-wide risk remained low and stable, with an average risk score of 1.20 unchanged from June 2024.<br><br>- Risk assessment reports for (Q1 & Q2 FY 2025/26) for service providers compiled for the quarters ending June and September 2025. The report highlighted that operational risk remains high, primarily due to manual process inefficiencies, system limitations, human errors, and recorded fraud incidents. These findings were incorporated into the supervisory plan for targeted follow-up during upcoming onsite inspections. |
| - All schemes custodial returns analyzed and quarterly custodial analysis reports produced.<br><br>- Quarterly reports on compliance and supervisory actions regarding the investment of scheme funds generated. | - Custodial returns assessments for quarters ended June and September 2025 conducted to reconcile assets managed by custodians with those reported by fund managers.<br><br>- Q1 and Q2 FY2025/26 reports on compliance and supervisory actions prepared, highlighting persistent variances in government bond valuations between scheme custodians and fund managers, and NSSF's continued use of non-custodial accounts for a significant portion of its portfolio. Recommendations for supervisory action were followed up and are being implemented. |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | |
| **Programme Intervention: 071122 Implement financial literacy programs** | |
| - Annual Investment Magazine for the FY 2024/25 period to guide scheme investments<br>- Scheme's quarterly investment returns analysed and reconciled.<br>- FY 2025/26 quarterly Investment snapshot reports produced. | - Investment snapshot for Q4 FY2024/25 & Q1 FY2025/26 prepared.<br><br>- Quarter-end June & September 2025 reports on compliance and supervisory actions concerning the investment of scheme funds, focusing on compliance to scheme mandates, URBRA Laws and Regulations prepared.<br><br>- 43 schemes had been granted temporary approval to vary government securities maximum allocation limit up to 90% from the statutory 80% (same as last quarter as schemes apply for renewal of the expired extensions).<br><br>- A key supervisory action was still on investments in collective investment schemes being subject to further scrutiny during onsite inspections, specifically in areas of approvals and disclosures. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 773,206.284 |
| 212101 Social Security Contributions | | 77,215.439 |
| 221002 Workshops, Meetings and Seminars | | 4,000.000 |
| 227004 Fuel, Lubricants and Oils | | 51,599.999 |
| | **Total For Budget Output** | **906,021.722** |
| | Wage Recurrent | 773,206.284 |
| | Non Wage Recurrent | 132,815.438 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **906,021.722** |
| | Wage Recurrent | 773,206.284 |
| | Non Wage Recurrent | 132,815.438 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Vote Function:03 Research and Strategy** | |
| *Departments* | |
| **Department:001 Planning and Strategy** | |
| **Key Service Area:000006 Planning and Budgeting services** | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | |
| **Programme Intervention: 071122 Implement financial literacy programs** | |
| - FY 2025/26 quarterly performance reports submitted to MoFPED as per statutory timelines.<br>- FY 2024/25 URBRA Report on contribution to PIAPs prepared and submitted to Program Secretariat. | - Q1 performance report prepared and submitted to MoFPED within the statutory timelines<br><br>- Q4 FY2024/25 performance report submitted to MoFPED by 30th July 2025.<br><br>- FY2024/25 URBRA Report on contribution to PIAPs prepared and submitted to the Program Secretariat.<br><br>- Prepared the Annual workplan implementation report for FY2024/25 to guide management's decision making. |
| - FY 2026/27 URBRA Budget Framework Paper.<br>- Certificate of compliance for FY 2026/27 budget obtained from NPA.<br>- FY 2026/27 URBRA Ministerial Policy Statement submitted to MoFPED by 15th March 2026<br>- Accounting Officer's FY 2026/27 performance contract | - A planning and budgeting retreat held in October 2025 to guide the preparation of the Authority’s Budget Framework Paper (BFP).<br><br>- BFP for FY2026/27 submitted to MoFPED by 15th November, clearly outlining the Authority’s priorities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,109.925 |
| 221002 Workshops, Meetings and Seminars | | 1,615.330 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,068.000 |
| 227001 Travel inland | | 3,000.000 |
| | **Total For Budget Output** | **10,793.255** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,793.255 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,793.255** |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,793.255 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Research and Quality Assurance**

**Key Service Area:000022 Research and Development**

**PIAP Output: 07113101 Technology driven informal sector Saving Scheme in place**

**Programme Intervention: 071131 Support retirement scheme for non-salaried/micro-pension scheme to mobilize financing for private sector**

| | |
|---|---|
| - Annual sector report for 2025 period produced to facilitate regulatory and policy actions.<br>- A Study on alternative investments conducted and disseminated<br>- FY 2025/26 quarterly reports on sector development produced | - Baseline survey on knowledge, attitudes, and practices of Ugandans to inform the change management strategy of NLTSS conducted and report compiled.<br><br>- Governance framework for the National Long-Term Savings Scheme (NLTSS) established to guide effective coordination and implementation.<br><br>- NLTSS high level stakeholder dialogue conducted to lay the foundation for inclusive long-term savings in Uganda.<br><br>- Q1-Q2 quarterly reports on sector development produced. |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | |
| **Programme Intervention: 071122 Implement financial literacy programs** | |
| - Annual sector statistical abstracts compiled and disseminated.<br><br>-URBRA represented at key Financial Services Sector activities. | - Contributed to the Social Protection Platform Uganda review of the Draft Baseline Report on strengthening social protection systems in Africa, with emphasis on climate change linkages.<br>- Engaged in BOU Working Group discussions to develop a unified regulatory sandbox framework for testing innovative products, including retirement benefits solutions.<br>- Participated in the Uganda Fixed Income Market Sub-Committee (UFIM/SC) Taskforce on Pension Matters, driving policy reforms to enhance retirement benefits sector performance and sustainability. This also contributed to coordinating efforts to improve transparency, efficiency, and stability in Uganda's fixed income market.<br>- Engaged in EPRC Policy Dialogue on regulatory approaches to address informality, sharing insights with government, private sector, and development partners.<br>- Took part in FINSCOPE Technical and Steering Committee meetings, providing financial inclusion updates, electing the 2026 survey leadership, and reviewing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 393,177.708 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 23,498.005 |
| 212101 Social Security Contributions | | 38,776.846 |
| 221002 Workshops, Meetings and Seminars | | 20,080.560 |
| 227004 Fuel, Lubricants and Oils | | 26,399.999 |
| | **Total For Budget Output** | **501,933.118** |
| | Wage Recurrent | 393,177.708 |
| | Non Wage Recurrent | 108,755.410 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **501,933.118** |
| | Wage Recurrent | 393,177.708 |
| | Non Wage Recurrent | 108,755.410 |
| | Arrears | 0.000 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| *AIA* | | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **4,989,741.733** |
| | Wage Recurrent | 3,118,462.577 |
| | Non Wage Recurrent | 1,759,329.696 |
| | GoU Development | 111,949.460 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - FY 20225/26 risk-based internal audit plan developed.<br>- 100% implementation of approved annual audit plan FY 2025/26 for continuous improvement in internal controls and effective risk management. | Q3 FY 2025/26 Internal Audit report finalized and submitted to Board, Accountability sector Audit committee & IAG to enhance governance and effective risk management. | Execute Quarter 3 audit reviews per approved audit plan and issue audit reports to enhance governance and effective risk management.<br><br>Q2 FY 2025/26 respective accountability reports submitted to Accounting Officer and Board. |
| 100% statutory compliance to all relevant laws, regulations, and guidelines | Q1 FY 2025/26 accountability report submitted to Accounting Officer and Board. | Q2 FY 2025/26 Internal Audit report finalized and submitted to Board, Accountability sector Audit committee & IAG.<br><br>Reviewed Half year FY2025/26 financial statements and report submitted to Accounting Officer. |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - Unqualified Annual Auditor General rating attained<br>- 100% budget absorption level | - 100% budget absorption level - Submission of semi-annual financial statements to MoFPED. | - 100% budget absorption level - Submission of semi-annual financial statements to MoFPED. |
| - 100% NTR FY 2025/26 relating to the Retirement Benefits Sector collected and remitted to the Consolidated Fund | 100% NTR relating to the Retirement Benefits Sector collected and remitted to the Consolidated Fund. | 100% NTR relating to the Retirement Benefits Sector collected and remitted to the Consolidated Fund. |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - 100% staff insured with access to HIV/AIDS education<br>- Malaria prevention initiatives conducted<br>- Climate adaptation strategies including Go green campaigns conducted through staff awareness creation meetings on effects of climate change | - HIV/AIDS educational programs implemented through staff medical insurance services - Malaria prevention measures put in place - Go green campaigns to staff on effects of climate change | - HIV/AIDS educational programs implemented through staff medical insurance services - Malaria prevention measures put in place - Go green campaigns to staff on effects of climate change |
| - 90% staff retention<br>- 5% vacant positions filled<br>- 80% staff achieving performance targets.<br>- Annual memberships and subscriptions to professional bodies to facilitate learning and growth of staff. | - 5% of vacant positions filed - URBRA staff medical insurance maintained - Annual subscription to professional bodies maintained to facilitate learning and growth of staff - Compile Q2 FY 2025/26 Performance Assessment Report for Management and the Board to guide strategic workforce planning and continuous staff development | - 5% of vacant positions filed - URBRA staff medical insurance maintained - Annual subscription to professional bodies maintained to facilitate learning and growth of staff - Compile Q2 FY 2025/26 Performance Assessment Report for Management and the Board to guide strategic workforce planning and continuous staff development |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - Market surveys conducted to gather relevant data to inform procurement processes.<br><br>- Framework Contracts reviewed and renewed to optimize procurement processes and ensure continuous value delivery. | NA | |
| - Quarterly bid evaluation exercises and contract committee meetings conducted to ensure timely delivery of goods, works and services.<br><br>- Monthly and quarterly Procurement and Disposal Reports compiled and submitted to the Board, PPDA, and MoFPED. | - Q3 FY 2025/26 bid evaluation exercises and contract committee meetings conducted to ensure timely delivery of goods, works and services. - Monthly and quarterly Procurement and Disposal Reports compiled and submitted to the Board, PPDA, and MoFPED. | - Q3 FY 2025/26 bid evaluation exercises and contract committee meetings conducted to ensure timely delivery of goods, works and services. - Monthly and quarterly Procurement and Disposal Reports compiled and submitted to the Board, PPDA, and MoFPED. |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - Four quarterly Vote Performance reports prepared and submitted to MoFPED on time, ensuring fiscal accountability and efficient utilization of allocated funds. | - FY2025/26 bi-annual workplan implementation report prepared and submitted to the Board. - Q2 FY2025/26 Vote Performance report prepared and submitted to MoFPED. | - FY2025/26 bi-annual workplan implementation report prepared and submitted to the Board. - Q2 FY2025/26 Vote Performance report prepared and submitted to MoFPED. |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - 08 webinars done to encourage retirement savings conducted<br>- Quarterly newsletters & Annual Pensioners Journal Magazine compiled to highlight issues on retirement saving.<br>- Quarterly social media campaigns to mobilize the public to save for retirement | - 02 Webinars conducted to encourage retirement savings among various segments of the public. - Q3 FY 2025/26 newsletter produced to highlight issues regarding retirement savings. - Quarterly social media campaigns implemented to mobilize the public to save for retirement. | - 02 Webinars conducted to encourage retirement savings among various segments of the public. - Q3 FY 2025/26 newsletter produced to highlight issues regarding retirement savings. - Quarterly social media campaigns implemented to mobilize the public to save for retirement. |
| - Four sets of brochures simplifying essential sector laws and regulations for the public.<br>- Branding materials produced to enhance URBRA visibility.<br>- Print media publications on status of sector performance | - 04 sets of brochures simplifying essential sector laws and regulations for public understanding. | - 04 sets of brochures simplifying essential sector laws and regulations for public understanding. |
| - Radio and TV messages broadcast to create public awareness on the mandate of URBRA.<br>- Press conference held to address pertinent retirement benefit sector issues.<br>-Promote URBRA publicity through observance days and stakeholder events | NA | |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 07113101 Technology driven informal sector Saving Scheme in place** | | |
| **Programme Intervention: 071131 Support retirement scheme for non-salaried/micro-pension scheme to mobilize financing for private sector** | | |
| - Licenses and software acquired to facilitate informal sector saving scheme<br><br>- Authority internet connectivity and systems maintained to facilitate business automation<br><br>- ICT hardware maintained to facilitate operational efficiency, and service delivery. | - Licenses and software acquired to facilitate informal sector saving scheme - Authority internet connectivity and systems maintained to facilitate business automation - ICT hardware maintained to facilitate operational efficiency, and service delivery. | - Licenses and software acquired to facilitate informal sector saving scheme - Authority internet connectivity and systems maintained to facilitate business automation - ICT hardware maintained to facilitate operational efficiency, and service delivery. |
| **PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services** | | |
| **Programme Intervention: 071211 Leverage the use of technology in delivering financial services** | | |
| - 90% availability and reliability of ICT services<br>- Disaster recovery & business continuity mechanisms implemented.<br>- 2 ICT innovations implemented.<br>- Cyber Security safeguards implemented.<br>- 2 End-user digital skills & security awareness trainings done. | - 90% availability and reliability of ICT services - Disaster recovery and business continuity mechanisms implemented. - Cyber Security safeguards for the URBRA corporate network implemented. | - 90% availability and reliability of ICT services - Disaster recovery and business continuity mechanisms implemented. - Cyber Security safeguards for the URBRA corporate network implemented. |
| *Develoment Projects* | | |
| **Project:1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 07113101 Technology driven informal sector Saving Scheme in place** | | |
| **Programme Intervention: 071131 Support retirement scheme for non-salaried/micro-pension scheme to mobilize financing for private sector** | | |
| Support and maintenance for the Electronic Risk-Based Supervision System and other internal systems delivered to ensure their sustained and efficient operation. | Support and maintenance of Electronic Risk-Based Supervision (ERBS) system and other internal systems delivered to ensure their continuous and efficient operation. | Support and maintenance of Electronic Risk-Based Supervision (ERBS) system and other internal systems delivered to ensure their continuous and efficient operation. |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| Assorted ICT equipment, office furniture and fittings acquired to enhance operational efficiency and facilitate mobilization of domestic savings. | Delivery of assorted ICT equipment, office furniture and fittings. | Delivery of assorted ICT equipment, office furniture and fittings. |
| **Vote Function:02 Regulation and Supervision** | | |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Departments* | | |
| **Department:001 Board Affairs** | | |
| **Key Service Area:190001 Board Secretarial Services** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - FY2024/25 URBRA Performance report prepared and submitted to OAG and MoFPED.<br>- FY 2025/26 quarterly Board meetings held, quality minutes prepared and filed.<br>- Board members trained in governance and strategic leadership. | Quarterly Board meetings held, quality minutes prepared and filed. | Quarterly Board meetings held, quality minutes prepared and filed. |
| **Department:002 Legal Services** | | |
| **Key Service Area:190004 Regulation and Advisory Services** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - FY 2025/26 quarterly Complaints Management Reports prepared and presented to Management.<br>- Uganda Law Society members sensitized on Legal Framework governing the sector.<br>- Annual Subscription to the Uganda Gazette<br>- Gazette publication of Regulations | - Q3 FY2025/26 Complaints Management Report prepared and presented to Management. - Annual inspection of the Directorate of Legal Services by the Uganda Law Council. - Uganda Law Society members sensitized on Legal Framework governing retirement benefits sector. | - Q3 FY2025/26 Complaints Management Report prepared and presented to Management. - Annual inspection of the Directorate of Legal Services by the Uganda Law Council. - Uganda Law Society members sensitized on Legal Framework governing retirement benefits sector. |
| - Legal framework on emerging issues in the sector developed and reviewed<br>- Stakeholders consulted on draft sector regulations.<br>- Reports on quarterly scheme member sensitizations about sector laws. | - Scheme members sensitized about the Legal Aspects of Retirement Planning and the relevant laws - Legal framework on emerging issues (regulatory sandbox, NSSF, public service pension etc) | - Scheme members sensitized about the Legal Aspects of Retirement Planning and the relevant laws - Legal framework on emerging issues (regulatory sandbox, NSSF, public service pension etc) |
| - URBRA represented in courts of Law, Tribunals and Quasi-judicial bodies<br>- URBRA represented in regional and international engagements focused on regulations. | - URBRA Represented in courts of Law, Tribunals and Quasi-judicial bodies - URBRA represented in regional and international engagements focused on regulations. | - URBRA Represented in courts of Law, Tribunals and Quasi-judicial bodies - URBRA represented in regional and international engagements focused on regulations. |
| **Department:003 Market Conduct** | | |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190003 Licensing and Compliance** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - 5 pre-licensing and due diligence inspections conducted on corporate trustees to ensure compliance with regulatory standards.<br>- Targeted schemes Annual General Meetings attended for monitoring regulatory compliance and transparency. | Targeted schemes Annual General Meetings attended for monitoring regulatory compliance and transparency. | Targeted schemes Annual General Meetings attended for monitoring regulatory compliance and transparency. |
| - Licensed schemes & service providers (300 trustees, 5 Custodians, 6 Fund Managers, 10 Administrators, 70 Schemes)<br>- FY 2025/26 quarterly licensing reporting cards produced and disseminated to stakeholders. | - Licensed schemes and service providers. - Quarterly licensing reporting cards produced and disseminated to stakeholders. - Licensed entities published in 2 newspapers and the Uganda Gazette as per statutory requirement for transparency and consumer protection. - Updated list of approved Scheme External Auditors produced and disseminated. | - Licensed schemes and service providers. - Quarterly licensing reporting cards produced and disseminated to stakeholders. - Licensed entities published in 2 newspapers and the Uganda Gazette as per statutory requirement for transparency and consumer protection. - Updated list of approved Scheme External Auditors produced and disseminated. |
| - Enhanced regulatory coordination through Financial Sector Regulators Forum engagements.<br>- Joint enforcement actions to enhance compliance and sector stability.<br>- Enhanced risk management through capacity building on macroprudential supervision. | - Enhanced regulatory coordination through Financial Sector Regulators Forum engagements. - Enhanced compliance and sector stability through joint enforcement actions - Enhanced risk management through capacity building on macroprudential supervision with other financial sector regulators. - Crisis management reports developed to strengthen financial sector resilience. - Risk assessment reports produced to inform regulatory decision-making. | - Enhanced regulatory coordination through Financial Sector Regulators Forum engagements. - Enhanced compliance and sector stability through joint enforcement actions - Enhanced risk management through capacity building on macroprudential supervision with other financial sector regulators. - Crisis management reports developed to strengthen financial sector resilience. - Risk assessment reports produced to inform regulatory decision-making. |
| - 10 trustees facilitated under the Trustee Certification Programme to enhance governance and compliance of schmes.<br>- Two trustee trainings including one training on Environmental, Social and Governance (ESG) concerns in scheme management. | - 04 trustees facilitated under the Trustee Certification Programme to enhance scheme governance. - Virtual topical trustee training conducted including one on ESG considerations for effective governance of schemes management. | - 04 trustees facilitated under the Trustee Certification Programme to enhance scheme governance. - Virtual topical trustee training conducted including one on ESG considerations for effective governance of schemes management. |
| **Department:004 Prudential Supervision** | | |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000023 Inspection and Monitoring** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - 15 scheme onsite inspections conducted to ensure compliance with regulatory standards<br>- FY 2025/26 quarterly Contribution Return Reports compiled to guide supervisory actions.<br>- 2 financial analysis Reports with specific supervisory directives compiled | - 05 targeted scheme onsite inspections conducted to ensure compliance with regulatory standards. | - 05 targeted scheme onsite inspections conducted to ensure compliance with regulatory standards. |
| - Quarterly follow-up reports on the implementation of supervisory directives and remedial actions from onsite inspections and offsite surveillance produced. | - Q3 FY2025/26 follow-up report on the implementation of supervisory directives and remedial actions from onsite inspections and offsite surveillance produced. | - Q3 FY2025/26 follow-up report on the implementation of supervisory directives and remedial actions from onsite inspections and offsite surveillance produced. |
| **Department:005 Risk and Investment Analysis** | | |
| **Key Service Area:190002 Investment Management** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - Three user trainings conducted to support stakeholders (administrators, custodians & fund managers) on Risk Based Supervision System (RBSS) usage & Workflows<br>- Modular reviews & system enhancements to address new changes & support issues developed | - Quarterly assessment report compiled to monitor RBSS post-implementation testing, support activities, and bug tracking. | - Quarterly assessment report compiled to monitor RBSS post-implementation testing, support activities, and bug tracking. |
| - ERBSS calibration and staff training conducted to enhance system accuracy and user proficiency. | NA | |
| - Quarterly Schemes risk assessment conducted and rating reports compiled for timely risk response.<br><br>- Quarterly service providers risk and compliance assessments undertaken and reports compiled. | - Q3 FY 2025/26 Scheme risk rating report compiled - Report compiled on service providers risk and compliance assessments. | - Q3 FY 2025/26 Scheme risk rating report compiled - Report compiled on service providers risk and compliance assessments. |
| - All schemes custodial returns analyzed and quarterly custodial analysis reports produced.<br><br>- Quarterly reports on compliance and supervisory actions regarding the investment of scheme funds generated. | - Q2 FY 2025/26 custodial assessment report compiled for all schemes, including detailed reconciliations of assets managed by custodians. - Q3 FY 2025/26 report on compliance and supervisory actions regarding the custody of scheme funds | - Q2 FY 2025/26 custodial assessment report compiled for all schemes, including detailed reconciliations of assets managed by custodians. - Q3 FY 2025/26 report on compliance and supervisory actions regarding the custody of scheme funds |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190002 Investment Management** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - Annual Investment Magazine for the FY 2024/25 period to guide scheme investments<br>- Scheme's quarterly investment returns analysed and reconciled.<br>- FY 2025/26 quarterly Investment snapshot reports produced. | - Q2 FY 2025/26 Investment snapshot report produced incorporating asset allocation, sector asset distribution, and systemic evaluation of investments as well as trend analysis and performance evaluation for different asset classes.<br>- A report on compliance and supervisory actions regarding the investment of scheme funds generated. | - Q2 FY 2025/26 Investment snapshot report produced incorporating asset allocation, sector asset distribution, and systemic evaluation of investments as well as trend analysis and performance evaluation for different asset classes.<br>- A report on compliance and supervisory actions regarding the investment of scheme funds generated. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Research and Strategy** | | |
| *Departments* | | |
| **Department:001 Planning and Strategy** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - FY 2025/26 quarterly performance reports submitted to MoFPED as per statutory timelines.<br>- FY 2024/25 URBRA Report on contribution to PIAPs prepared and submitted to Program Secretariat. | Q2 FY 2025/26 performance report submitted by 30th January 2026. | Q2 FY 2025/26 performance report submitted by 30th January 2026. |
| - FY 2026/27 URBRA Budget Framework Paper.<br>- Certificate of compliance for FY 2026/27 budget obtained from NPA.<br>- FY 2026/27 URBRA Ministerial Policy Statement submitted to MoFPED by 15th March 2026<br>- Accounting Officer's FY 2026/27 performance contract | - URBRA consolidated Final Workplan and Budget estimates for FY 2026/27 submitted to MoFPED by 15th May 2026. - Ministerial Policy Statement submitted by 15th March 2026 to the MoFPED. - Certificate of compliance for FY 2026/27 budget obtained from NPA. | - URBRA consolidated Final Workplan and Budget estimates for FY 2026/27 submitted to MoFPED by 15th May 2026. - Ministerial Policy Statement submitted by 15th March 2026 to the MoFPED. - Certificate of compliance for FY 2026/27 budget obtained from NPA. |
| **Department:002 Research and Quality Assurance** | | |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 07113101 Technology driven informal sector Saving Scheme in place** | | |
| **Programme Intervention: 071131 Support retirement scheme for non-salaried/micro-pension scheme to mobilize financing for private sector** | | |
| - Annual sector report for 2025 period produced to facilitate regulatory and policy actions.<br>- A Study on alternative investments conducted and disseminated<br>- FY 2025/26 quarterly reports on sector development produced | - Report on sector developed produced | - Report on sector developed produced |
| **PIAP Output: 07010402 Increased coverage and growth of the Retirement Benefits Sector** | | |
| **Programme Intervention: 071122 Implement financial literacy programs** | | |
| - Annual sector statistical abstracts compiled and disseminated.<br><br>-URBRA represented at key Financial Services Sector activities. | - URBRA represented at key Financial Services Sector activities - Sector statistical abstract compiled. | - URBRA represented at key Financial Services Sector activities - Sector statistical abstract compiled. |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 114526 | Other licenses | 0.120 | 0.104 |
| | **Total** | **0.120** | **0.104** |

# VOTE: 164 National Council for Higher Education

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 7.792 | 7.792 | 3.896 | 3.587 | 50.0 % | 46.0 % | 92.1 % |
| | Non-Wage | 9.157 | 9.157 | 4.216 | 3.010 | 46.0 % | 32.9 % | 71.4 % |
| Devt. | GoU | 0.100 | 0.100 | 0.033 | 0.000 | 33.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **17.049** | **17.049** | **8.145** | **6.597** | **47.8 %** | **38.7 %** | **81.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **17.049** | **17.049** | **8.145** | **6.597** | **47.8 %** | **38.7 %** | **81.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **17.049** | **17.049** | **8.145** | **6.597** | **47.8 %** | **38.7 %** | **81.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **17.049** | **17.049** | **8.145** | **6.597** | **47.8 %** | **38.7 %** | **81.0 %** |
| **Total Vote Budget Excluding Arrears** | | **17.049** | **17.049** | **8.145** | **6.597** | **47.8 %** | **38.7 %** | **81.0 %** |

# VOTE: 164 National Council for Higher Education

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **17.049** | **17.049** | **8.146** | **6.598** | **47.8 %** | **38.7 %** | **81.0%** |
| Vote Function:01 Higher Education Quality, Standard and Accreditation | 2.578 | 2.578 | 1.030 | 0.665 | 39.9 % | 25.8 % | 64.6% |
| Vote Function:02 General Administration and support services | 14.471 | 14.471 | 7.116 | 5.933 | 49.2 % | 41.0 % | 83.4% |
| **Total for the Vote** | **17.049** | **17.049** | **8.146** | **6.598** | **47.8 %** | **38.7 %** | **81.0 %** |

# VOTE: 164 National Council for Higher Education

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Higher Education Quality, Standard and Accreditation** | | |
| **0.108** | Bn Shs | Department : 001 Quality Assurance and Accreditation |
| | Reason: The unspent funds was caused by the delay in procurement process which has since been resolved. | |
| ***Items*** | | |
| **0.066** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: The unspent funds were meant for allowances for the monitoring institutions, and the requisition process is on going. To be implemented in Q3. |
| **0.042** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The unspent fund was caused by the delay in procurement process which has since been resolved. |
| **0.172** | Bn Shs | Department : 003 ICT, Research and Innovation |
| | Reason: The unspent funds was caused by the delay in procurement process which has since been resolved. | |
| ***Items*** | | |
| **0.120** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: The unspent funds was caused by failure to get a successful supplier for PBX phone equipment. This has since been resolved. |
| **0.005** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The unspent funds was caused by the delay by the supplier to provide supplier number to effect payment. This has since been resolved. |
| **0.040** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: The unspent funds is for procurement of library books which is ongoing. |
| **0.085** | Bn Shs | Department : 004 Standards, Recognition and Equation of Qualifications |
| | Reason: The unspent funds was due to the delay in procurement process which has since been resolved. | |
| ***Items*** | | |
| **0.050** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The unspent funds was caused by the delay in procurement process which has been resolved. |
| **0.035** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: The unspent funds was meant as allowance for stakeholder workshop on the development of minimum standards which is still ongoing. |

# VOTE: 164 National Council for Higher Education

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and support services**

| | | |
|---|---|---|
| **0.841** | Bn Shs | Department : 001 Finance, Planning and Administration |
| | Reason: The unspent funds for gratuity is because fewer staff qualify for gratuity in Q2. | |

***Items***

| | | |
|---|---|---|
| **0.558** | UShs | 211104 Employee Gratuity |
| | | Reason: The unspent funds is because fewer staff qualified for gratuity in Q2, some of the funds will be utilized by staff in Q3. |
| **0.024** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: There were fewer maintenance related expenses for machinery and equipment |
| **0.011** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Most the membership due fall due in January, 2025. |
| **0.017** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: The voice for painting of the perimeter wall and capstones had not been submitted for payment. |
| **0.005** | UShs | 221012 Small Office Equipment |
| | | Reason: The voice for the payments for small equipment had not yet been submitted. |
| **0.033** | Bn Shs | Project : 1980 Institutional Development of National Council for Higher Education |
| | Reason: The unspent funds on the computers and furniture were caused by the delay in procurement processes, which has since been resolved. | |

***Items***

| | | |
|---|---|---|
| **0.017** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: The unspent funds occasioned by the delay by the supplier of the office desks and chairs to provide the supplier number, which has since been resolved. |
| **0.017** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: The unspent funds for the computers was caused by the delay processes which has since been resolved and the items delivered to National Council for Higher Education. |

# VOTE: 164 National Council for Higher Education

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Higher Education Quality, Standard and Accreditation | | | |
| **Department:001 Quality Assurance and Accreditation** | | | |
| Key Service Area: 320035 Quality, Standard and Accreditation | | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of graduate tracer studies conducted | Number | 1 | 1 |
| Number of distance learning higher education programmes accredited | Number | 200 | 100 |
| **Department:003 ICT, Research and Innovation** | | | |
| Key Service Area: 320010 E-Learning, and innovation services | | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 40 | 20 |
| Number of Student-led innovative science based projects developed/ supported | Number | 5 | 1 |
| Number of innovative science fairs organized | Number | 1 | 0 |
| **Department:004 Standards, Recognition and Equation of Qualifications** | | | |
| Key Service Area: 320039 Standards, Recognition and Qualifications services | | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 10 | 10 |
| Number of Higher Education Graduates tracer studies conducted by NCHE | Number | 1 | 1 |

# VOTE: 164 National Council for Higher Education

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:001 Finance, Planning and Administration**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Research to support strategic and operational interventions in quality education and training conducted | Text | Research on HIV/ AIDS specific policies in Higher Education Institutions. | Stakeholder consultation on HIV policy |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Research to support strategic and operational interventions in quality education and training conducted | Text | Policy on environmental conservation in place in Higher Education | Stakeholder consultation on conservation policy |

Key Service Area: 320035 Quality, Standard and Accreditation

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Research to support strategic and operational interventions in quality education and training conducted | Text | Provide support to other departments to support regulation of Higher Education Institutions. | Support other departments in regulatory function |

# VOTE: 164 National Council for Higher Education

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Project:1980 Institutional Development of National Council for Higher Education**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 1 | 1 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 100 | 50 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 50 | 20 |

# VOTE: 164 National Council for Higher Education

Quarter 2

## Performance highlights for the Quarter

Key highlights include:
1. Accreditation of 130 programmes of study by National Council for Higher Education.
2. Undertaking training of 24 institutional owners and managers in strategic leadership and management.
3. Monitoring of 22 higher education institutions for compliance by National Council for Higher Education.
4. Training of 26 institutional and programme assessors b National Council for Higher Education.
5. Training of data collectors for the state for higher education survey and tracer study by National Council for Higher Education.
6. Developed 4 minimum standards forb courses of study by National Council for Higher Education.
7 . Equation of 105 foreign qualification and recognition of 42 local qualifications by National Council for Higher Education.

## Variances and Challenges

1. National Council for Higher Education faces logistical challenges as the Council has only three field vehicles to handle 258 higher education institutions across the country.
2. Lack funds to complete the infrastructure project which exposes Council to litigation, high cost of the project as a result of delay in project completion.
3. Understaffing, as the Council has 74 staff against the approved structure of 125 staff which is 49.2% below the government recommended staffing level of 65%.
4. Limitation of the current Universities and Other Tertiary Institutions Act, Cap. 262 which cannot allow full and quick implementation of NCHE mandate.

# VOTE: 164 National Council for Higher Education

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **17.034** | **17.034** | **8.146** | **6.598** | **47.8 %** | **38.7 %** | **81.0 %** |
| **Vote Function:01 Higher Education Quality, Standard and Accreditation** | **2.578** | **2.578** | **1.030** | **0.665** | **39.9 %** | **25.8 %** | **64.6 %** |
| 320010 E-Learning, and innovation services | 1.278 | 1.278 | 0.480 | 0.308 | 37.5 % | 24.1 % | 64.2 % |
| 320035 Quality, Standard and Accreditation | 1.000 | 1.000 | 0.450 | 0.342 | 45.0 % | 34.2 % | 76.0 % |
| 320039 Standards, Recognition and Qualifications services | 0.300 | 0.300 | 0.100 | 0.015 | 33.3 % | 5.0 % | 15.0 % |
| **Vote Function:02 General Administration and support services** | **14.456** | **14.456** | **7.116** | **5.933** | **49.2 %** | **41.0 %** | **83.4 %** |
| 000003 Facilities and Equipment Management | 0.100 | 0.100 | 0.033 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 320035 Quality, Standard and Accreditation | 14.356 | 14.356 | 7.082 | 5.933 | 49.3 % | 41.3 % | 83.8 % |
| **Total for the Vote** | **17.034** | **17.049** | **8.146** | **6.598** | **47.8 %** | **38.7 %** | **81.0 %** |

# VOTE: 164 National Council for Higher Education

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 7.792 | 7.792 | 3.896 | 3.587 | 50.0 % | 46.0 % | 92.1 % |
| 211104 Employee Gratuity | 1.909 | 1.909 | 0.954 | 0.396 | 50.0 % | 20.8 % | 41.5 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.035 | 1.035 | 0.510 | 0.408 | 49.3 % | 39.4 % | 80.0 % |
| 211107 Boards, Committees and Council Allowances | 0.414 | 0.414 | 0.232 | 0.228 | 56.0 % | 55.1 % | 98.3 % |
| 212101 Social Security Contributions | 0.724 | 0.724 | 0.302 | 0.302 | 41.7 % | 41.7 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.150 | 0.150 | 0.075 | 0.041 | 50.0 % | 27.2 % | 54.5 % |
| 221002 Workshops, Meetings and Seminars | 0.740 | 0.740 | 0.300 | 0.193 | 40.5 % | 26.0 % | 64.2 % |
| 221003 Staff Training | 0.180 | 0.180 | 0.050 | 0.034 | 27.8 % | 18.9 % | 68.2 % |
| 221004 Recruitment Expenses | 0.020 | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.080 | 0.080 | 0.040 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221009 Welfare and Entertainment | 0.200 | 0.200 | 0.130 | 0.128 | 65.0 % | 64.0 % | 98.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.230 | 0.230 | 0.085 | 0.066 | 37.0 % | 28.8 % | 78.0 % |
| 221012 Small Office Equipment | 0.010 | 0.010 | 0.005 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221014 Bank Charges and other Bank related costs | 0.001 | 0.001 | 0.000 | 0.000 | 32.7 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 0.050 | 0.050 | 0.012 | 0.012 | 24.0 % | 24.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.030 | 0.030 | 0.015 | 0.004 | 50.0 % | 12.7 % | 25.3 % |
| 221020 Litigation and related expenses | 0.200 | 0.200 | 0.100 | 0.053 | 50.0 % | 26.7 % | 53.4 % |
| 222001 Information and Communication Technology Services. | 0.705 | 0.705 | 0.200 | 0.080 | 28.4 % | 11.3 % | 39.9 % |
| 223004 Guard and Security services | 0.100 | 0.100 | 0.050 | 0.044 | 50.0 % | 44.4 % | 88.8 % |
| 223005 Electricity | 0.052 | 0.052 | 0.026 | 0.022 | 50.0 % | 41.5 % | 83.1 % |
| 223006 Water | 0.016 | 0.016 | 0.008 | 0.006 | 50.0 % | 37.4 % | 74.9 % |
| 224011 Research Expenses | 0.478 | 0.478 | 0.180 | 0.173 | 37.6 % | 36.2 % | 96.2 % |
| 225101 Consultancy Services | 0.080 | 0.080 | 0.020 | 0.016 | 25.0 % | 19.4 % | 77.5 % |
| 226001 Insurances | 0.770 | 0.770 | 0.443 | 0.392 | 57.6 % | 50.9 % | 88.5 % |
| 227001 Travel inland | 0.060 | 0.060 | 0.027 | 0.027 | 45.0 % | 45.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.600 | 0.600 | 0.300 | 0.297 | 49.9 % | 49.4 % | 99.0 % |
| 228001 Maintenance-Buildings and Structures | 0.069 | 0.069 | 0.034 | 0.017 | 50.0 % | 25.1 % | 50.2 % |
| 228002 Maintenance-Transport Equipment | 0.144 | 0.144 | 0.069 | 0.048 | 47.6 % | 33.0 % | 69.5 % |

# VOTE: 164 National Council for Higher Education

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.060 | 0.060 | 0.030 | 0.006 | 50.0 % | 9.4 % | 18.9 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.020 | 0.020 | 0.005 | 0.005 | 25.0 % | 24.0 % | 95.8 % |
| 282201 Contributions to Non-Government Institutions | 0.030 | 0.030 | 0.014 | 0.014 | 45.0 % | 45.0 % | 100.0 % |
| 312221 Light ICT hardware - Acquisition | 0.051 | 0.051 | 0.017 | 0.000 | 32.7 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.049 | 0.049 | 0.017 | 0.000 | 34.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **17.049** | **17.049** | **8.146** | **6.598** | **47.8 %** | **38.7 %** | **81.0 %** |

# VOTE: 164 National Council for Higher Education

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **17.049** | **17.049** | **8.146** | **6.598** | **47.78 %** | **38.70 %** | **80.99 %** |
| **Vote Function:01 Higher Education Quality, Standard and Accreditation** | **2.578** | **2.578** | **1.030** | **0.665** | **39.95 %** | **25.79 %** | **64.6 %** |
| ***Departments*** | | | | | | | |
| 001 Quality Assurance and Accreditation | 1.000 | 1.000 | 0.450 | 0.342 | 45.0 % | 34.2 % | 76.0 % |
| 003 ICT, Research and Innovation | 1.278 | 1.278 | 0.480 | 0.308 | 37.5 % | 24.1 % | 64.2 % |
| 004 Standards, Recognition and Equation of Qualifications | 0.300 | 0.300 | 0.100 | 0.015 | 33.3 % | 5.0 % | 15.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and support services** | **14.471** | **14.471** | **7.116** | **5.933** | **49.17 %** | **41.00 %** | **83.4 %** |
| ***Departments*** | | | | | | | |
| 001 Finance, Planning and Administration | 14.371 | 14.371 | 7.082 | 5.933 | 49.3 % | 41.3 % | 83.8 % |
| ***Development Projects*** | | | | | | | |
| 1980 Institutional Development of National Council for Higher Education | 0.100 | 0.100 | 0.033 | 0.000 | 33.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **17.049** | **17.049** | **8.146** | **6.598** | **47.8 %** | **38.7 %** | **81.0 %** |

# VOTE: 164 National Council for Higher Education

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Higher Education Quality, Standard and Accreditation** | | |
| *Departments* | | |
| **Department:001 Quality Assurance and Accreditation** | | |
| **Key Service Area:320035 Quality, Standard and Accreditation** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 10 Applications for institutional accreditation and licencing reviewed from higher education institutions by National Council for Higher Education | 8 Applications for institutional accreditation and licensing were reviewed from higher education institutions by the National Council for Higher Education. | There was a variance of 2 (two) applications submitted. This was because the applications were incomplete and an action was required from the institutions. |
| 25 Higher Education Institutional managers and owners of higher education institutions trained in governance and strategic leadership | 24 Higher Education Instititutional Managers and owners of higher education institutions trained in institutional governance and strategic leadership. | Underperformance in training HEI managers and owners was mainly due to resource constraints, competing institutional schedules, and prioritization of critical regulatory activities, which limited the number of training sessions conducted and affected the participation during the reporting period. |

# VOTE: 164 National Council for Higher Education

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 20 higher education institutions monitored for compliance by National Council for Higher Education | 22 higher education institutions were monitored for compliance by National Council for Higher Education. | Over-performance on monitoring of HEIs was achieved due to improved planning, adoption of risk-based and ICTT-enabled monitoring approaches, enhanced institutional cooperation, and efficient utilization of available resources, which enabled NCHE to monitor additional institutions beyond the planned target. |
| 150 Programmes from higher education institutions accredited by National Council for Higher Education | 130 programmes from higher education institutions were accredited by the National Council for Higher Education in quarter two. | Underperformance in programme accreditation was mainly due to incomplete and non-compliant submissions by HEIs, delay in addressing identified gaps, and increased stringency of accreditation standards to ensure that institutions begin to adopt the competence-based curriculum going forward. |
| 25 Institutional and programmes assessors from higher education institutions trained by National Council for Higher Education | 20 institutional and programmes assessors from higher education institutions. | Underperformance in the training of programme assessors was mainly due to resource constraints, which limited the number of participants trained as planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 110,596.000 |

# VOTE: 164 National Council for Higher Education

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 58,162.000 |
| | **Total For Budget Output** | **168,758.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 168,758.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **168,758.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 168,758.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 ICT, Research and Innovation**

**Key Service Area:320010 E-Learning, and innovation services**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | | |
|---|---|---|
| 25 End Users from higher education institutions trained by National Council for Higher Education on IMIS system | 25 end-users from higher education institutions were trained on NCHE's Integrated Management Information System. | National Council for Higher Education is on track with regard to IMIS end-user training. |
| Field data collection for the state for higher education survey by NCHE | The National Council for Higher Education is in the field collecting data for the state for higher education survey. | The National Council for Higher Education is within target. |
| Field data collection for the tracer study survey by NCHE | The National Council for Higher Education is at field data collection for the tracer study. | The National Council for Higher Education is within target. |
| Peer review of the submitted papers for publication by NCHE | The National Council for Higher Education received papers and abstracts submissions for review in Q2. | The National Council for Higher Education achieved the target. |
| peer review of the submitted abstract for consideration for the annual higher education conference organized by NCHE | National Council for Higher Education peer-reviewed the papers and abstracts for annual higher education conference. | National Council for Higher Education is on target. |

# VOTE: 164 National Council for Higher Education

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Regional Visits to schools to invite them for the annual higher education exhibition organized by NCHE | The National Council for Education distributed invitations to schools across the northern subregion for the annual higher education exhibition. | The target was achieved. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 110,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 900.000 |
| 222001 Information and Communication Technology Services. | | 60,452.848 |
| 224011 Research Expenses | | 101,655.500 |
| | **Total For Budget Output** | **273,008.348** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 273,008.348 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **273,008.348** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 273,008.348 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Standards, Recognition and Equation of Qualifications**

**Key Service Area:320039 Standards, Recognition and Qualifications services**

# VOTE: 164 National Council for Higher Education

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 3 Minimum standards for course of study developed by National Council for Higher Education | 4 Minimum Standards for courses of study was developed and approved by National Council for Higher Education in Q1. | Over-performance in the development of minimum standards was achieved due to the prioritization of standards development, the availability of draft materials, and the effective use of in-house technical expertise. |
| 100 foreign qualifications equated by National Council for Higher Education | 105 Foreign qualifications were equated by National Council for Higher Education in Q2. | Over-performance in equating foreign qualifications was achieved due to increased demand, improved process efficiency, and clearance of backlog applicattions. |
| 45 local qualifications recognized by National Council for Higher Education | 42 Local qualifications were verified and recognized by the National Council for Higher Education in Q2. | Underperformance in recognizing local qualifications was mainly due to incomplete applications and enhanced quality assurance scrutiny to safeguard the integrity of recognized awards. |
| 1 Minimum standard for course of study reviewed by National Council for Higher Education | 1 (One) minimum standard for the course of study was reviewed by the National Council for Higher Education in Q1. | The National Council for Higher Education achieved the target. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |

# VOTE: 164 National Council for Higher Education

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 General Administration and support services**

*Departments*

**Department:001 Finance, Planning and Administration**

**Key Service Area:320035 Quality, Standard and Accreditation**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| Quarterly Meetings held | National Council for Higher Education held meetings culminating to signing of MoU with Prtivate Sector Foundation. | The National Council achieved the target. |
| Quarterly Meetings held between NCHE and stakeholder | The National Council for Higher Education held meetings with stakeholders. | The National Council for Higher Education achieved the target. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,779,495.253 |
| 211104 Employee Gratuity | 219,540.617 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 69,191.155 |
| 211107 Boards, Committees and Council Allowances | 78,358.000 |
| 212101 Social Security Contributions | 120,149.359 |
| 221001 Advertising and Public Relations | 32,304.790 |
| 221002 Workshops, Meetings and Seminars | 24,185.400 |
| 221003 Staff Training | 34,099.000 |
| 221009 Welfare and Entertainment | 100,142.276 |

# VOTE: 164 National Council for Higher Education

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 18,732.008 |
| 221016 Systems Recurrent costs | | 12,000.000 |
| 221020 Litigation and related expenses | | 5,076.000 |
| 223004 Guard and Security services | | 24,114.400 |
| 223005 Electricity | | 13,975.175 |
| 223006 Water | | 3,745.379 |
| 224011 Research Expenses | | 30,000.000 |
| 225101 Consultancy Services | | 15,500.000 |
| 226001 Insurances | | 15,842.621 |
| 227001 Travel inland | | 12,301.000 |
| 227004 Fuel, Lubricants and Oils | | 171,930.000 |
| 228001 Maintenance-Buildings and Structures | | 10,511.819 |
| 228002 Maintenance-Transport Equipment | | 34,897.091 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,762.000 |
| 282201 Contributions to Non-Government Institutions | | 10,445.000 |
| | **Total For Budget Output** | **2,839,298.343** |
| | Wage Recurrent | 1,779,495.253 |
| | Non Wage Recurrent | 1,059,803.090 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,839,298.343** |
| | Wage Recurrent | 1,779,495.253 |
| | Non Wage Recurrent | 1,059,803.090 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1980 Institutional Development of National Council for Higher Education** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |

# VOTE: 164 National Council for Higher Education

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1980 Institutional Development of National Council for Higher Education** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 10 Computers and accessories procured. | 10 computers procured by the National Council for Higher Education. | The National Council for Higher Education achieved the target. |
| 10 Office Desks and Chairs procured. | 10 office desks and chairs procured by the National Council for Higher Education. | National Council for Higher Education achieved the target. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **3,281,064.691** |
| | Wage Recurrent | 1,779,495.253 |
| | Non Wage Recurrent | 1,501,569.438 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 164 National Council for Higher Education

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Higher Education Quality, Standard and Accreditation** | |
| *Departments* | |
| **Department:001 Quality Assurance and Accreditation** | |
| **Key Service Area:320035 Quality, Standard and Accreditation** | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| 40 Application for institutional accreditation and licencing reviewed from Higher Education Institutions. | A total of 17 Applications for institutional accreditation and licencing were reviewed from higher education institutions by the National Council for Higher Education by the end of Q2. |
| 100 higher education institutional managers and owners trained in governance and strategic planning. | A total of 49 education institutional managers and owners of higher education institutions trained in institutional governance and strategic leadership. |
| 80 higher education institutions monitored for compliance by National Council for Higher Education. | A total of 42 higher education institutions were monitored for compliance by the National Council for Higher Education. |
| 600 programmes from Higher Education Institutions accredited. | A total of 280 programmes from higher education institutions were accredited by the National Council for Higher Education by quarter two |
| 100 institutional and programme assessors from higher education institutions trained. | A total of 46 institutional and programmes assessors from higher education were trained by the National Council for Higher Education. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 184,025.000 |
| 221002 Workshops, Meetings and Seminars | | 158,162.000 |
| | **Total For Budget Output** | **342,187.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 342,187.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **342,187.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 164 National Council for Higher Education

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 342,187.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 ICT, Research and Innovation**

**Key Service Area:320010 E-Learning, and innovation services**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| 100 IMIS End-users from higher education institutions trained by National Council for Higher Education. | A total of 25 end-users from higher education institutions were trained on Integrated Management Information System by the National Council for Higher Education by the end of Q2. |
| The state for higher education survey published by National Council for Higher Education. | The National Council for Higher Education is in the field collecting data for the state for higher education survey. |
| The tracer study on graduate employability published by National Council for Higher Education. | The National Council for Higher Education is at field data collection for the tracer study by end of Q2. |
| The Higher Education Review Journal published by National Council for Higher Education. | The National Council for Higher Education received papers and abstracts submissions for peer review. |
| Annual Higher Education Conference with participants from higher education institutions organized by National Council for Higher Education. | National Council for Higher Education peer-reviewed the papers and abstracts for annual higher education conference. |
| Annual Higher Education Exhibitions for secondary schools and higher education institutions organized by National Council for Higher Education. | The National Council for Education distributed invitations to schools across the northern subregion for the annual higher education exhibition. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 110,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,723.200 |
| 222001 Information and Communication Technology Services. | | 79,889.540 |
| 224011 Research Expenses | | 113,235.500 |
| | **Total For Budget Output** | **307,848.240** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 307,848.240 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **307,848.240** |

# VOTE: 164 National Council for Higher Education

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 307,848.240 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Standards, Recognition and Equation of Qualifications**

**Key Service Area:320039 Standards, Recognition and Qualifications services**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| 12 minimum standards developed by National Council for Higher Education for programmes in higher education institutions. | A total of 7 Minimum Sttandards was developed and approved by National Council for Higher Education by the end of Q2. |
| 400 foreign qualifications equated to the Ugandan equivalent by National Council for Higher Education. | A total of 206 Foreign qualifications were equated by National Council for Higher Education by the end of Q2 |
| 180 local qualifications from Uganda recognized by National Council for Higher Education. | A total of 85 Local qualifications were verified and recognized by the National Council for Higher Education by the end of Q2. |
| 4 minimum standards for programmes from higher education institutions reviewed by National Council for Higher Education Institutions. | A total of 2 minimum standards for courses of study were reviewed and approved by the National Council for Higher Education. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,000.000 |
| | **Total For Budget Output** | **15,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **15,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 164 National Council for Higher Education

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Vote Function:02 General Administration and support services** | |
| *Departments* | |
| **Department:001 Finance, Planning and Administration** | |
| **Key Service Area:320035 Quality, Standard and Accreditation** | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 2 (Two) memorandum of understanding between National Council for Higher Education and Stakeholders on higher education regulation established. | The National Council for Higher Education held meetings culminating in the signing of an MoU with the Private Sector Foundation. |
| 2 (Two) partnerships for grants between National Council for Higher Education and stakeholders developed. | The National Council for Higher Education held meetings with stakeholders. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 3,587,079.455 |
| 211104 Employee Gratuity | 396,225.951 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 98,873.155 |
| 211107 Boards, Committees and Council Allowances | 228,004.000 |
| 212101 Social Security Contributions | 302,022.300 |
| 221001 Advertising and Public Relations | 40,852.290 |
| 221002 Workshops, Meetings and Seminars | 34,399.400 |
| 221003 Staff Training | 34,099.000 |
| 221009 Welfare and Entertainment | 128,074.542 |
| 221011 Printing, Stationery, Photocopying and Binding | 61,550.768 |
| 221016 Systems Recurrent costs | 12,000.000 |
| 221017 Membership dues and Subscription fees. | 3,800.000 |
| 221020 Litigation and related expenses | 53,380.000 |
| 223004 Guard and Security services | 44,408.800 |
| 223005 Electricity | 21,594.281 |
| 223006 Water | 5,988.998 |
| 224011 Research Expenses | 60,000.000 |
| 225101 Consultancy Services | 15,500.000 |
| 226001 Insurances | 392,149.621 |

# VOTE: 164 National Council for Higher Education

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 26,990.523 |
| 227004 Fuel, Lubricants and Oils | | 296,660.000 |
| 228001 Maintenance-Buildings and Structures | | 17,262.619 |
| 228002 Maintenance-Transport Equipment | | 47,653.121 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 5,659.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 4,790.000 |
| 282201 Contributions to Non-Government Institutions | | 13,500.000 |
| | **Total For Budget Output** | **5,932,517.824** |
| | Wage Recurrent | 3,587,079.455 |
| | Non Wage Recurrent | 2,345,438.369 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,932,517.824** |
| | Wage Recurrent | 3,587,079.455 |
| | Non Wage Recurrent | 2,345,438.369 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1980 Institutional Development of National Council for Higher Education**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| Procure ICT equipment | Cumulatively, the National Council for Higher Education achieved the target. |
| Procure furniture and fitting | Cumulatively, 10 office desks and chairs were procured by the National Council for Higher Education. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|

# VOTE: 164 National Council for Higher Education

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1980 Institutional Development of National Council for Higher Education** | | |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **6,597,553.064** |
| | Wage Recurrent | 3,587,079.455 |
| | Non Wage Recurrent | 3,010,473.609 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 164 National Council for Higher Education

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Higher Education Quality, Standard and Accreditation** | | |
| *Departments* | | |
| **Department:001 Quality Assurance and Accreditation** | | |
| **Key Service Area:320035 Quality, Standard and Accreditation** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 40 Application for institutional accreditation and licencing reviewed from Higher Education Institutions. | 10 Applications for institutional accreditation and licencing from higher education institutions reviewed by National Council for Higher Education | 10 Applications for institutional accreditation and licencing from higher education institutions reviewed by National Council for Higher Education |
| 100 higher education institutional managers and owners trained in governance and strategic planning. | 25 Higher Education Institutional managers and owners of higher education institutions trained in governance and strategic leadership | 25 Higher Education Institutional managers and owners of higher education institutions trained in governance and strategic leadership |
| 80 higher education institutions monitored for compliance by National Council for Higher Education. | 20 higher education institutions monitored for compliance by National Council for Higher Education | 20 higher education institutions monitored for compliance by National Council for Higher Education |
| 600 programmes from Higher Education Institutions accredited. | 150 Programmes from higher education institutions accredited by National Council for Higher Education. | 150 Programmes from higher education institutions accredited by National Council for Higher Education. |
| 100 institutional and programme assessors from higher education institutions trained. | 25 Institutional and programme assessors from higher education institutions trained by National Council for Higher Education | 25 Institutional and programme assessors from higher education institutions trained by National Council for Higher Education |
| **Department:003 ICT, Research and Innovation** | | |
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 100 IMIS End-users from higher education institutions trained by National Council for Higher Education. | 25 End Users from higher education institutions trained by National Council for Higher Education on IMIS system | 25 End Users from higher education institutions trained by National Council for Higher Education on IMIS system |
| The state for higher education survey published by National Council for Higher Education. | Analysis of data collected from the field on the state for higher education survey by NCHE | Analysis of data collected from the field on the state for higher education survey by NCHE |

# VOTE: 164 National Council for Higher Education

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| The tracer study on graduate employability published by National Council for Higher Education. | Analysis of data collected from the field on the tracer study survey by NCHE. | Analysis of data collected from the field on the tracer study survey by NCHE. |
| The Higher Education Review Journal published by National Council for Higher Education. | Presentations of papers in the annual higher education conference organized by NCHE for the journal | Presentations of papers in the annual higher education conference organized by NCHE for the journal |
| Annual Higher Education Conference with participants from higher education institutions organized by National Council for Higher Education. | Presentation of papers in the annual higher education Conference organized by NCHE | Presentation of papers in the annual higher education Conference organized by NCHE |
| Annual Higher Education Exhibitions for secondary schools and higher education institutions organized by National Council for Higher Education. | Radio Talk shows and adverts | Radio Talk shows and adverts. |
| **Department:004 Standards, Recognition and Equation of Qualifications** | | |
| **Key Service Area:320039 Standards, Recognition and Qualifications services** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 12 minimum standards developed by National Council for Higher Education for programmes in higher education institutions. | 3 Minimum standards for courses of study developed by National Council for Higher Education | 3 Minimum standards for courses of study developed by National Council for Higher Education |
| 400 foreign qualifications equated to the Ugandan equivalent by National Council for Higher Education. | 100 foreign qualifications equated by National Council for Higher Education | 100 foreign qualifications equated by National Council for Higher Education |
| 180 local qualifications from Uganda recognized by National Council for Higher Education. | 45 local qualifications recognized buy National Council for Higher Education | 45 local qualifications recognized buy National Council for Higher Education |
| 4 minimum standards for programmes from higher education institutions reviewed by National Council for Higher Education Institutions. | 1 Minimum standard for course of study reviewed by National Council for Higher Education | 1 Minimum standard for course of study reviewed by National Council for Higher Education |

# VOTE: 164 National Council for Higher Education

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and support services** | | |
| *Departments* | | |
| **Department:001 Finance, Planning and Administration** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 1 (One) sensitization workshop on HIV/AIDS for higher education institutions conducted. | sensitization workshop held | sensitization workshop held |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| HIV/AIDS activities mainstreamed in higher education institutions programmes as guided by National Council for Higher Education. | HIV/AIDS Talk in all school activity or program organized in institutions | HIV/AIDS Talk in all school activity or program organized in institutions |
| HIV/AIDS and reproductive policies developed by higher education institutions. | Draft HIV/AIDS policy developed | Draft HIV/AIDS policy developed |
| Access to HIV/AIDS and reproductive health services for students increased in higher education institutions. | Meetings held at the institutions on matters related to HIV/AIDS | Meetings held at the institutions on matters related to HIV/AIDS |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 (One) sensitization workshop on environmental conservation for higher education institutions conducted by National Council for Higher Education Institutions. | Sensitization workshop on climate change held | Sensitization workshop on climate change held |
| Policy of environmental conservation in higher education institutions developed. | Draft Climate Change policy developed | Draft Climate Change policy developed |
| Quality Assurance framework for Universities reviewed by National Council for Higher Education. | Meetings held | Meetings held |

# VOTE: 164 National Council for Higher Education

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320035 Quality, Standard and Accreditation** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 2 (Two) memorandum of understanding between National Council for Higher Education and Stakeholders on higher education regulation established. | Draft Memorandum of understanding developed | Draft Memorandum of understanding developed |
| 2 (Two) partnerships for grants between National Council for Higher Education and stakeholders developed. | Draft Partnership agreement developed | Draft Partnership agreement developed |
| *Develoment Projects* | | |
| **Project:1980 Institutional Development of National Council for Higher Education** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| Procure ICT equipment | NA | Procurement of ICT materials (computers and laptops) |
| Procure furniture and fitting | NA | Procurement of office desks and chairs |
| **Key Service Area:320035 Quality, Standard and Accreditation** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Procure ICT equipment and furniture for staff. | NA | |

# VOTE: 164 National Council for Higher Education

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142225 | Other Licence fees | 4.700 | 1.658 |
| | **Total** | **4.700** | **1.658** |

# VOTE: 166 National Council of Sports

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 3.011 | 3.011 | 1.506 | 1.375 | 50.0 % | 46.0 % | 91.3 % |
| | Non-Wage | 54.117 | 56.417 | 54.706 | 53.278 | 101.0 % | 98.4 % | 97.4 % |
| Devt. | GoU | 446.538 | 444.238 | 352.972 | 283.718 | 79.0 % | 63.5 % | 80.4 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **503.666** | **503.666** | **409.184** | **338.371** | **81.2 %** | **67.2 %** | **82.7 %** |
| **Total GoU+Ext Fin (MTEF)** | | **503.666** | **503.666** | **409.184** | **338.371** | **81.2 %** | **67.2 %** | **82.7 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **503.666** | **503.666** | **409.184** | **338.371** | **81.2 %** | **67.2 %** | **82.7 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **503.666** | **503.666** | **409.184** | **338.371** | **81.2 %** | **67.2 %** | **82.7 %** |
| **Total Vote Budget Excluding Arrears** | | **503.666** | **503.666** | **409.184** | **338.371** | **81.2 %** | **67.2 %** | **82.7 %** |

# VOTE: 166 National Council of Sports

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **503.666** | **503.666** | **409.183** | **338.371** | **81.2 %** | **67.2 %** | **82.7%** |
| Vote Function:01 Delivery of Sports Services | 49.871 | 52.171 | 50.739 | 50.522 | 101.7 % | 101.3 % | 99.6% |
| Vote Function:02 General Administration and Support Services | 453.795 | 451.495 | 358.445 | 287.849 | 79.0 % | 63.4 % | 80.3% |
| **Total for the Vote** | **503.666** | **503.666** | **409.183** | **338.371** | **81.2 %** | **67.2 %** | **82.7 %** |

# VOTE: 166 National Council of Sports

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:02 General Administration and Support Services** | | |
| **1.211** | Bn Shs | Department : 001 Finance, Planning and Administration |
| | Reason: The unspent balances were due to the MoFPED releasing over 50% of our expected releases and also the inadequate staffing contributed to this. | |
| ***Items*** | | |
| **0.256** | UShs | 211104 Employee Gratuity |
| | | Reason: Inadequate staffing |
| **0.090** | UShs | 223005 Electricity |
| | | Reason: Saving |
| **0.179** | UShs | 212101 Social Security Contributions |
| | | Reason: Inadequate staffing |
| **0.027** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Under procurement |
| **0.021** | UShs | 273102 Incapacity, death benefits and funeral expenses |
| | | Reason: Saving |
| **69.254** | Bn Shs | Project : 1873 Institutional Development for National Council of Sports |
| | Reason: The unspent balances were for the ongoing construction of stadia like AkiiBua and training facilities. There were also savings from the AFCON project activities. | |
| ***Items*** | | |
| **3.460** | UShs | 282201 Contributions to Non-Government Institutions |
| | | Reason: The unspent balances were savings from the AFCON project |

# VOTE: 166 National Council of Sports

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Delivery of Sports Services | | | |
| **Department:001 Sports/Technical** | | | |
| Key Service Area: 320028 Membership to international Sports Bodies | | | |
| **PIAP Output: 12612201 Sports tourism boosted** | | | |
| **Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of MOUs for Sports | Number | 15 | 10 |
| Number of international sports events hosted to boost sports tourism | Number | 2 | 2 |
| Key Service Area: 320032 National Sports Associations/ Federations | | | |
| **PIAP Output: 12611401 Enhanced Professional sports and participation** | | | |
| **Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of sports federations and associations registered | Number | 52 | 45 |
| Number of Partnerships with international sports federations and organisations | Number | 2 | 5 |
| NADO Established | Number | 1 | 1 |
| Number of qualified sports administrators and technical officicials trained | Number | 20 | 0 |
| Number of statutory instrument and guidelines developed | Number | 1 | 2 |
| Number of federations and associations with formal structures | Number | 30 | 45 |
| Key Service Area: 320038 Sports Development and Oversight | | | |
| **PIAP Output: 12612201 Sports tourism boosted** | | | |
| **Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of MOUs for Sports | Number | 1 | 10 |
| Number of international sports events hosted to boost sports tourism | Number | 165 | 6 |

# VOTE: 166 National Council of Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Sports Services

**Department:001 Sports/Technical**

Key Service Area: 320042 Talent Identification and Development

**PIAP Output: 12611301 Regional sports-focused schools/sports academies established**

**Programme Intervention: 126113 Establish regional sports-focused schools/sports academies to support early talent identification and development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Regional Sports focused schools (centers of excellence) supported | Number | 0 | 0 |
| Number of talent academies Licensed | Number | 1 | 1 |
| Number of talent and performing creative art academies licensed | Number | 1 | 1 |
| Number of sports competitions participated in by educational institutitions (National and International) | Number | 51 | 30 |
| Number of sports academies established | Number | 1 | 0 |
| Number of International sports competitions participated in by National sports teams | Number | 70 | 45 |

Vote Function:02 General Administration and Support Services

**Department:001 Finance, Planning and Administration**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Approved Education Data and Information Policy in place and implemented | Text | In place | In place |
| Regulations developed to operationalize the different laws in the education sector | Status | Yes | Yes |

Key Service Area: 000016 Environment, Social, Health and Safety

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Regulations developed to operationalize the different laws in the education sector | Status | Yes | Yes |

# VOTE: 166 National Council of Sports

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:001 Finance, Planning and Administration**

Key Service Area: 320002 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 8 | 4 |
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Number of regional and international events attended | Number | 12 | 6 |
| Number of Project Audits Conducted | Number | 14 | 7 |
| Procurement and inventory support provided | Number | 4 | 2 |
| Construction support provided | Number | 14 | 7 |
| Human resource and capacity building provided | Text | In place | Yes |
| Number of Department Audits Conducted | Number | 4 | 2 |
| Records Management and Storage provided | Text | In place | In place |
| ICT infrastructure established | Status | Yes | Yes |

**Project:1873 Institutional Development for National Council of Sports**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and support supervisions conducted | Number | 8 | 4 |
| Number of Project Audits Conducted | Number | 10 | 5 |
| Procurement and inventory support provided | Number | 1 | 2 |
| Construction support provided | Number | 2 | 2 |
| Human resource and capacity building provided | Text | 1 | 1 |
| Number of Department Audits Conducted | Number | 4 | 2 |
| Records Management and Storage provided | Text | 1 | 1 |
| ICT infrastructure established | Status | 1 | 1 |

# VOTE: 166 National Council of Sports

Quarter 2

## Performance highlights for the Quarter

- Hoima City Stadium was completed by M/S Summa and commissioned by H.E. the president of the republic of Uganda on 24th December, 2025.
- AkiiBua Stadium construction is ongoing and physical work progress stands at 36% as at 31st December, 2025.
-General administrative operations were paid in time.
- Sports activities were supported through national sports federations and associations.
-Major international sports events were supported and medals were brought to Uganda.

## Variances and Challenges

Inadequate funding for some sports activities.
Inadequate staffing in departments and units.
Some National sports federations/ associations did not meet minimum requiremnts for registration with NCS.
Delayed Financial accountability is a challenge among sports federations and associations.

# VOTE: 166 National Council of Sports

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **503.666** | **503.666** | **409.183** | **338.372** | **81.2 %** | **67.2 %** | **82.7 %** |
| **Vote Function:01 Delivery of Sports Services** | **49.871** | **52.171** | **50.739** | **50.522** | **101.7 %** | **101.3 %** | **99.6 %** |
| 320028 Membership to international Sports Bodies | 0.010 | 0.010 | 0.010 | 0.005 | 100.0 % | 50.0 % | 50.0 % |
| 320032 National Sports Associations/ Federations | 44.458 | 46.758 | 46.500 | 46.481 | 104.6 % | 104.6 % | 100.0 % |
| 320038 Sports Development and Oversight | 5.303 | 5.303 | 4.129 | 3.936 | 77.8 % | 74.2 % | 95.3 % |
| 320042 Talent Identification and Development | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| **Vote Function:02 General Administration and Support Services** | **453.795** | **451.495** | **358.445** | **287.850** | **79.0 %** | **63.4 %** | **80.3 %** |
| 000003 Facilities and Equipment Management | 446.538 | 444.238 | 352.972 | 283.718 | 79.0 % | 63.5 % | 80.4 % |
| 000013 HIV/AIDS Mainstreaming | 0.005 | 0.005 | 0.005 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 000016 Environment, Social, Health and Safety | 0.005 | 0.005 | 0.005 | 0.002 | 100.0 % | 40.0 % | 40.0 % |
| 320002 Administrative and Support Services | 7.247 | 7.247 | 5.463 | 4.130 | 75.4 % | 57.0 % | 75.6 % |
| **Total for the Vote** | **503.666** | **503.666** | **409.183** | **338.372** | **81.2 %** | **67.2 %** | **82.7 %** |

# VOTE: 166 National Council of Sports

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 3.011 | 3.011 | 1.506 | 1.375 | 50.0 % | 45.7 % | 91.3 % |
| 211104 Employee Gratuity | 0.753 | 0.753 | 0.474 | 0.218 | 63.0 % | 29.0 % | 46.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.122 | 0.122 | 0.122 | 0.107 | 100.0 % | 87.9 % | 87.9 % |
| 211107 Boards, Committees and Council Allowances | 0.740 | 0.740 | 0.740 | 0.530 | 100.0 % | 71.7 % | 71.7 % |
| 212101 Social Security Contributions | 0.301 | 0.301 | 0.301 | 0.122 | 100.0 % | 40.5 % | 40.5 % |
| 212102 Medical expenses (Employees) | 0.350 | 0.350 | 0.350 | 0.349 | 100.0 % | 99.7 % | 99.7 % |
| 221001 Advertising and Public Relations | 0.072 | 0.072 | 0.072 | 0.042 | 100.0 % | 58.0 % | 58.0 % |
| 221003 Staff Training | 0.060 | 0.060 | 0.060 | 0.051 | 100.0 % | 85.7 % | 85.7 % |
| 221004 Recruitment Expenses | 0.020 | 0.020 | 0.020 | 0.019 | 100.0 % | 94.7 % | 94.7 % |
| 221007 Books, Periodicals & Newspapers | 0.007 | 0.007 | 0.007 | 0.004 | 100.0 % | 50.3 % | 50.3 % |
| 221008 Information and Communication Technology Supplies. | 0.027 | 0.027 | 0.027 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 221009 Welfare and Entertainment | 0.531 | 0.531 | 0.531 | 0.320 | 100.0 % | 60.3 % | 60.3 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.067 | 0.067 | 0.067 | 0.044 | 100.0 % | 65.6 % | 65.6 % |
| 221012 Small Office Equipment | 0.010 | 0.010 | 0.010 | 0.009 | 100.0 % | 88.8 % | 88.8 % |
| 221016 Systems Recurrent costs | 0.010 | 0.010 | 0.010 | 0.009 | 100.0 % | 92.2 % | 92.2 % |
| 221017 Membership dues and Subscription fees. | 0.010 | 0.010 | 0.010 | 0.005 | 100.0 % | 53.6 % | 53.6 % |
| 222001 Information and Communication Technology Services. | 0.015 | 0.015 | 0.015 | 0.012 | 100.0 % | 81.3 % | 81.3 % |
| 222002 Postage and Courier | 0.001 | 0.001 | 0.001 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.095 | 0.095 | 0.095 | 0.064 | 100.0 % | 66.6 % | 66.6 % |
| 223002 Property Rates | 0.015 | 0.015 | 0.015 | 0.014 | 100.0 % | 95.9 % | 95.9 % |
| 223004 Guard and Security services | 0.106 | 0.106 | 0.106 | 0.063 | 100.0 % | 59.1 % | 59.1 % |
| 223005 Electricity | 0.090 | 0.090 | 0.090 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 223006 Water | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.002 | 0.002 | 0.002 | 0.001 | 100.0 % | 69.9 % | 69.9 % |
| 225101 Consultancy Services | 0.200 | 0.200 | 0.200 | 0.200 | 100.0 % | 100.0 % | 100.0 % |
| 225204 Monitoring and Supervision of capital work | 5.159 | 5.159 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 226001 Insurances | 0.080 | 0.080 | 0.080 | 0.080 | 100.0 % | 100.0 % | 100.0 % |

# VOTE: 166 National Council of Sports

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227001 Travel inland | 0.280 | 0.280 | 0.280 | 0.275 | 100.0 % | 98.1 % | 98.1 % |
| 227002 Travel abroad | 5.223 | 5.223 | 4.049 | 3.855 | 77.5 % | 73.8 % | 95.2 % |
| 227004 Fuel, Lubricants and Oils | 0.053 | 0.053 | 0.053 | 0.036 | 100.0 % | 67.5 % | 67.5 % |
| 228001 Maintenance-Buildings and Structures | 7.745 | 7.745 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 228002 Maintenance-Transport Equipment | 0.030 | 0.030 | 0.030 | 0.030 | 100.0 % | 98.6 % | 98.6 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.040 | 0.040 | 0.040 | 0.019 | 100.0 % | 48.1 % | 48.1 % |
| 282101 Donations | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| 282102 Fines and Penalties | 0.149 | 0.149 | 0.149 | 0.120 | 100.0 % | 80.5 % | 80.5 % |
| 282107 Contributions to Non-Government institutions | 44.458 | 46.758 | 46.500 | 46.481 | 104.6 % | 104.5 % | 100.0 % |
| 282201 Contributions to Non-Government Institutions | 8.009 | 8.009 | 8.009 | 4.549 | 100.0 % | 56.8 % | 56.8 % |
| 312121 Non-Residential Buildings - Acquisition | 425.274 | 422.974 | 344.963 | 279.169 | 81.1 % | 65.6 % | 80.9 % |
| 312221 Light ICT hardware - Acquisition | 0.174 | 0.174 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.176 | 0.176 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **503.666** | **503.666** | **409.183** | **338.371** | **81.2 %** | **67.2 %** | **82.7 %** |

# VOTE: 166 National Council of Sports

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **503.666** | **503.666** | **409.183** | **338.371** | **81.24 %** | **67.18 %** | **82.69 %** |
| **Vote Function:01 Delivery of Sports Services** | **49.871** | **52.171** | **50.739** | **50.522** | **101.74 %** | **101.30 %** | **99.6 %** |
| ***Departments*** | | | | | | | |
| 001 Sports/Technical | 49.871 | 52.171 | 50.739 | 50.522 | 101.7 % | 101.3 % | 99.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and Support Services** | **453.795** | **451.495** | **358.445** | **287.849** | **78.99 %** | **63.43 %** | **80.3 %** |
| ***Departments*** | | | | | | | |
| 001 Finance, Planning and Administration | 7.257 | 7.257 | 5.473 | 4.132 | 75.4 % | 56.9 % | 75.5 % |
| ***Development Projects*** | | | | | | | |
| 1873 Institutional Development for National Council of Sports | 446.538 | 444.238 | 352.972 | 283.718 | 79.0 % | 63.5 % | 80.4 % |
| **Total for the Vote** | **503.666** | **503.666** | **409.183** | **338.371** | **81.2 %** | **67.2 %** | **82.7 %** |

# VOTE: 166 National Council of Sports

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Sports Services** | | |
| *Departments* | | |
| **Department:001 Sports/Technical** | | |
| **Key Service Area:320028 Membership to international Sports Bodies** | | |
| **PIAP Output: 12612201 Sports tourism boosted** | | |
| **Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes** | | |
| 5 National sports Federations and associations supported with subscription fees to international sports bodies | 5 National sports Federations and associations supported with subscription fees to international sports bodies | No challenges faced. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221017 Membership dues and Subscription fees. | | 5,357.143 |
| | **Total For Budget Output** | **5,357.143** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,357.143 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320032 National Sports Associations/ Federations** | | |
| **PIAP Output: 12611401 Enhanced Professional sports and participation** | | |
| **Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation** | | |
| N/A | 45 registered National sports Federations/ Associations supported to implement sports activities. | some sports organisations failed to registered due to lack of minimum standards. |
| 1 quarterly implementation of anti-doping activities. | 1 quarterly implementation of anti-doping activities. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282107 Contributions to Non-Government institutions | | 19,672,534.845 |
| | **Total For Budget Output** | **19,672,534.845** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,672,534.845 |
| | Arrears | 0.000 |

# VOTE: 166 National Council of Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320038 Sports Development and Oversight** | | |
| **PIAP Output: 12612201 Sports tourism boosted** | | |
| **Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes** | | |
| | 23 National Sports teams and representative clubs to participate in International Championships supported. | No variation |
| 1 quarterly sports monitoring and evaluation exercises conducted on sports activities. | 1 quarterly sports monitoring and evaluation exercises conducted on sports activities. | No variances |
| 20 district sports councils revitalized in the country. 1 quarterly National Sports forums organized at National council of sports. 1 quarterly capacity building workshops organized for National Associations / Federations. | 1 quarterly National Sports forums organized at National council of sports. 1 quarterly capacity building workshops organized for National Associations / Federations. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 5,470.000 |
| 227002 Travel abroad | | 1,816,783.971 |
| | **Total For Budget Output** | **1,822,253.971** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,822,253.971 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320042 Talent Identification and Development** | | |
| **PIAP Output: 12611301 Regional sports-focused schools/sports academies established** | | |
| **Programme Intervention: 126113 Establish regional sports-focused schools/sports academies to support early talent identification and development** | | |
| 128 Sports Administrators and technical officials trained in refresher courses. | 64 Sports Administrators and technical officials trained in refresher courses from various National sports federations/ Associations. | Trainings are ongoing |
| Talent identification and nurturing framework developed and reviewed. 100 assorted sports equipment procured and distributed to grassroot levels. 102 coaches, umpires & referees. trained in refresher courses. | Talent identification and nurturing framework developed and reviewed.<br><br>51 coaches, umpires & referees. trained in refresher courses from various sports federations/ associations.. | Lack of enough training facilitators. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|

# VOTE: 166 National Council of Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **21,500,145.959** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,500,145.959 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance, Planning and Administration** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| | 1 staff training conducted at National Council of sports | No variation |
| 1 staff training conducted at National Council of sports. | 1 staff training conducted at National Council of sports. | No challenges faced. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000016 Environment, Social, Health and Safety** | | |

# VOTE: 166 National Council of Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| | 1 staff training conducted at NCS about environmental mainstreaming in planning and budgeting. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 1,500.000 |
| | **Total For Budget Output** | **1,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 quarterly audit reports prepared and disseminated 12 quarterly contracts Committee meetings conducted 1 MOU for Sports developed and guided | 1 quarterly audit reports prepared and disseminated 12 quarterly contracts Committee meetings conducted .<br>1 Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the NCS monitored and evaluated.<br>1 MOU for Sports developed and guided | No challenges faced. |
| 1 quarterly Policy briefs and position papers on topical sectoral public policy issues developed 12 quarterly financial books of accounts prepared 3 months staff are paid salary by the 28th day of the month 1 Canine section maintained | 1 quarterly Policy briefs and position papers on topical sectoral public policy issues developed.<br>12 quarterly financial books of accounts prepared .<br>3 months staff are paid salary by the 28th day of the month.<br>1 Canine section maintained | No variances. |
| 1 quarterly NCS Project Monitoring Reports prepared and disseminated. 42% of staff paid gratuity by end of the financial year . 63 months employees NSSF is remitted by the 28th day of the month | 1 quarterly NCS Project Monitoring Reports prepared and disseminated.<br>42% of staff paid gratuity by end of the financial year . 63 months employees NSSF is remitted by the 28th day of the month | No variances |
| 1 midterm Joint performance Review held. 1 political monitoring and oversight report on NCS activities prepared. 1 quarterly statistical report for NCS prepared. 1 quarterly joint monitoring visits reported . | 1 midterm Joint performance Review held. 1 political monitoring and oversight report on NCS activities prepared. 1 quarterly joint monitoring visits reported . | No variances |

# VOTE: 166 National Council of Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Budget Framework Paper developed . | 1 Budget Framework Paper developed and submitted to MoFPED.. | No variance. |
| 1 quarterly budget performance progress reports prepared and submitted to MFPED. | 1 quarterly budget performance progress reports prepared and submitted to MFPED. | No challenges faced. |
| 1 quarterly planning and review meeting held. | 1 quarterly planning and review meeting held. | No variances |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 667,668.996 |
| 211104 Employee Gratuity | 159,494.253 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 48,860.000 |
| 211107 Boards, Committees and Council Allowances | 320,319.282 |
| 212101 Social Security Contributions | 51,785.232 |
| 212102 Medical expenses (Employees) | 14.829 |
| 221001 Advertising and Public Relations | 26,520.000 |
| 221003 Staff Training | 25,326.285 |
| 221007 Books, Periodicals & Newspapers | 3,522.000 |
| 221009 Welfare and Entertainment | 196,806.317 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,364.158 |
| 221012 Small Office Equipment | 6,900.000 |
| 221016 Systems Recurrent costs | 4,220.000 |
| 222001 Information and Communication Technology Services. | 10,550.000 |
| 223001 Property Management Expenses | 45,362.750 |
| 223004 Guard and Security services | 36,801.994 |
| 223006 Water | 75,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,485.200 |
| 225101 Consultancy Services | 108,582.772 |
| 226001 Insurances | 80,000.000 |
| 227001 Travel inland | 45,860.500 |
| 227002 Travel abroad | 48,744.213 |
| 227004 Fuel, Lubricants and Oils | 29,158.711 |
| 228002 Maintenance-Transport Equipment | 24,409.879 |

# VOTE: 166 National Council of Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 273102 Incapacity, death benefits and funeral expenses | | 9,250.000 |
| 282102 Fines and Penalties | | 20,550.000 |
| | **Total For Budget Output** | **2,067,557.371** |
| | Wage Recurrent | 667,668.996 |
| | Non Wage Recurrent | 1,399,888.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,069,057.371** |
| | Wage Recurrent | 667,668.996 |
| | Non Wage Recurrent | 1,401,388.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1873 Institutional Development for National Council of Sports** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| - Supervision of construction works | supervision of construction works<br>Hoima city stadium completed and launched /commissioned.<br>MoUs for Training facilities were signed. | No challenges faced. |
| - Supervision of construction works | - Supervision of construction works<br>Construction of AkiiBua stadiun ongoing.<br>MOUs of University training facilities are being signed. | No challenges faced. |
| | Not yet implemented | Inadequate funding |
| | Not yet implemented | Inadequate funding |
| | Not yet implemented | Inadequate funding |
| N/A | supervision of stadium cluster of facilities<br>Kyambogo university training facility refurbished | No variation |
| supervision of stadium cluster of facilities | supervision of stadium cluster of facilities | No variation |

# VOTE: 166 National Council of Sports

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1873 Institutional Development for National Council of Sports** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| LOC-CHAN 2024 and AFCON 2027 project preparatory activities implemented. | LOC-CHAN 2024 and AFCON 2027 project preparatory activities implemented. | No challenges faced |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282201 Contributions to Non-Government Institutions | | 544,295.000 |
| 312121 Non-Residential Buildings - Acquisition | | 150,197,733.559 |
| | **Total For Budget Output** | **150,742,028.559** |
| | GoU Development | 150,742,028.559 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **150,742,028.559** |
| | GoU Development | 150,742,028.559 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **174,311,231.889** |
| | Wage Recurrent | 667,668.996 |
| | Non Wage Recurrent | 22,901,534.334 |
| | GoU Development | 150,742,028.559 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 166 National Council of Sports

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Delivery of Sports Services** | |
| *Departments* | |
| **Department:001 Sports/Technical** | |
| **Key Service Area:320028 Membership to international Sports Bodies** | |
| **PIAP Output: 12612201 Sports tourism boosted** | |
| **Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes** | |
| 10 National sports Federations and associations supported with subscription fees to international sports bodies | 5 National sports Federations and associations supported with subscription fees to international sports bodies |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221017 Membership dues and Subscription fees. | | 5,357.143 |
| | **Total For Budget Output** | **5,357.143** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,357.143 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320032 National Sports Associations/ Federations** | |
| **PIAP Output: 12611401 Enhanced Professional sports and participation** | |
| **Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation** | |
| 51 registered National sports Federations and associations supported to implement sports activities in the country as follows<br>American Football Federation of Uganda (AFFU),<br>Association of Uganda University Sports (AUUS), | 45 registered National sports Federations/ Associations supported to implement sports activities. |
| 2 quarterly implementation of anti-doping activities. | 1 quarterly implementation of anti-doping activities. |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282107 Contributions to Non-Government institutions | | 46,480,765.685 |
| | **Total For Budget Output** | **46,480,765.685** |

# VOTE: 166 National Council of Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,480,765.685 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320038 Sports Development and Oversight**

**PIAP Output: 12612201 Sports tourism boosted**

**Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes**

| | |
|---|---|
| 23 NFAs supported to participate in Qualifiers for major games.<br>1 major international championship participated in.<br><br>23 National Sports teams and representative clubs to participate in International Championships supported. | 23 National Sports teams and representative clubs to participate in International Championships supported. |
| 4 quarterly sports monitoring and evaluation exercises conducted on sports activities.<br>51 NFAs gazetted and published in the media. | 2 quarterly sports monitoring and evaluation exercises conducted on sports activities. |
| 80 district sports councils revitalised in the country.<br><br>4 quarterly National Sports forums organized at National council of sports.<br>4 quarterly capacity building workshops organised for National Associations / Federations. | 2 quarterly National Sports forums organized at National council of sports.2 quarterly capacity building workshops organized for National Associations / Federations. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 179,130.980 |
| 227002 Travel abroad | | 3,756,727.789 |
| | **Total For Budget Output** | **3,935,858.769** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,935,858.769 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320042 Talent Identification and Development**

# VOTE: 166 National Council of Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12611301 Regional sports-focused schools/sports academies established** | |
| **Programme Intervention: 126113 Establish regional sports-focused schools/sports academies to support early talent identification and development** | |
| 128 Sports Administrators and technical officials trained in refresher courses. | 64 Sports Administrators and technical officials trained in refresher courses from various National sports federations/ Associations. |
| Talent identification and nurturing framework developed and reviewed.<br>100 assorted sports equipment procured and distributed to grassroot levels.<br>102 coaches, umpires & referees. trained in refresher courses. | 51 coaches, umpires & referees. trained in refresher courses from various sports federations/ associations.. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282101 Donations | | 99,994.380 |
| | **Total For Budget Output** | **99,994.380** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 99,994.380 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **50,521,975.977** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,521,975.977 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General Administration and Support Services**

*Departments*

**Department:001 Finance, Planning and Administration**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 1 staff training conducted at National Council of sports | 1 staff training conducted at National Council of sports |
| 1 staff training conducted at National Council of sports. | 1 staff training conducted at National Council of sports. |

# VOTE: 166 National Council of Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000016 Environment, Social, Health and Safety**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 1 staff training conducted at NCS about environmental mainstreaming in planning and budgeting.<br><br>3 Fire extinguishers procured for NCS buildings. | 1 staff training conducted at NCS about environmental mainstreaming in planning and budgeting. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 1,500.000 |
| | **Total For Budget Output** | **1,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320002 Administrative and Support Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 4 audit reports prepared and disseminated<br>48 contracts Committee meetings conducted<br>1 MOU for Sports developed and guided<br>1 Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the NCS monitored and evaluated. | 2 quarterly audit reports prepared and disseminated 24 quarterly contracts Committee meetings conducted 1 MOU for Sports developed and guided<br>1 Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the NCS monitored and evaluated.<br>1 MOU for Sports developed and guided |

# VOTE: 166 National Council of Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 4 Policy briefs and position papers on topical sectoral public policy issues developed<br>48 financial books of accounts prepared<br>67 approved posts filled<br>12 months staff are paid salary by the 28th day of the month<br>1 Canine section maintained | 2 quarterly Policy briefs and position papers on topical sectoral public policy issues developed.<br>24 quarterly financial books of accounts prepared .<br>6 months staff are paid salary by the 28th day of the month.<br>1 Canine section maintained . |
| 63 staff paid gratuity by end of the financial year<br>63 months employees NSSF is remitted by the 28th day of the month<br>40 software licenses installed<br>1 NCS Statistical report prepared<br>4 NCS Project Monitoring Reports prepared and disseminated. | 2 quarterly NCS Project Monitoring Reports prepared and disseminated.<br>42% of staff paid gratuity by end of the financial year . 63 months employees NSSF is remitted by the 28th day of the month |
| 4 political monitoring and oversight reports on NCS activities prepared.<br>4 statistical reports for NCS prepared.<br>4 joint monitoring visits reported<br>1 Annual, midterm and end term Joint performance Reviews held<br>1 NCS Strategic Plan 4 developed. | 1 midterm Joint performance Review held. 1 political monitoring and oversight report on NCS activities prepared. 1 quarterly joint monitoring visits reported . |
| 1 National Council of Sports Strategic Plan developed<br>1 Budget Framework Paper developed .<br>1 ministerial policy statement developed. | 1 National Council of Sports Strategic Plan developed and submitted to NPA for approval.<br>1 Budget Framework Paper developed and submitted to MoFPED.. |
| 4 quarterly budget performance progress reports prepared and submitted to MFPED. | 2 quarterly budget performance progress reports prepared and submitted to MFPED. |
| 4 planning and review meeting held. | 2 quarterly planning and review meeting held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,375,289.658 |
| 211104 Employee Gratuity | 217,963.642 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 106,810.000 |
| 211107 Boards, Committees and Council Allowances | 529,967.282 |
| 212101 Social Security Contributions | 121,960.351 |

# VOTE: 166 National Council of Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 348,937.370 |
| 221001 Advertising and Public Relations | | 41,790.000 |
| 221003 Staff Training | | 49,891.979 |
| 221004 Recruitment Expenses | | 18,940.000 |
| 221007 Books, Periodicals & Newspapers | | 3,522.000 |
| 221009 Welfare and Entertainment | | 320,153.417 |
| 221011 Printing, Stationery, Photocopying and Binding | | 43,961.444 |
| 221012 Small Office Equipment | | 8,880.000 |
| 221016 Systems Recurrent costs | | 9,220.000 |
| 222001 Information and Communication Technology Services. | | 12,200.000 |
| 223001 Property Management Expenses | | 63,571.250 |
| 223002 Property Rates | | 14,386.274 |
| 223004 Guard and Security services | | 62,641.336 |
| 223006 Water | | 100,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 1,485.200 |
| 225101 Consultancy Services | | 199,998.919 |
| 226001 Insurances | | 80,000.000 |
| 227001 Travel inland | | 95,490.500 |
| 227002 Travel abroad | | 98,538.412 |
| 227004 Fuel, Lubricants and Oils | | 35,547.972 |
| 228002 Maintenance-Transport Equipment | | 29,579.879 |
| 273102 Incapacity, death benefits and funeral expenses | | 19,250.000 |
| 282102 Fines and Penalties | | 120,090.001 |
| | **Total For Budget Output** | **4,130,066.886** |
| | Wage Recurrent | 1,375,289.658 |
| | Non Wage Recurrent | 2,754,777.228 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,131,566.886** |
| | Wage Recurrent | 1,375,289.658 |

# VOTE: 166 National Council of Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 2,756,277.228 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1873 Institutional Development for National Council of Sports**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Hoima City Stadium constructed in Hoima City - 165,409,106,266,<br>Hoia Boma ground trainin facility (TF) -13,297,711,165. Masindi municipal TF - 20,217,619,073.<br>Sir. Tito winyi ss TF - 18,604.56,448<br>supervision of construction works | supervision of construction works<br>Hoima city stadium completed and launched/ commissioned .<br>MoUs for Training facilities were signed. |
| Akii-bua olympic stadium -141,000,000,000<br>Lira university TF - 13,297,711,165<br>Gulu university - 13,297,711,165<br>Pece stadium TF - 13,297,711,165<br>supervision of construction works | - Supervision of construction works<br>Construction of AkiiBua stadiun ongoing.<br>MOUs of University training facilities are being signed. |
| 10 laptop computers procured for NCS.- 60,000,000<br>6 Desktop computers procured for NCS.- 34,500,000<br>35 computer software installed on computers.- 38,500,000<br>1 printer procured.- 11,400,000<br>1 internet connectivity procured.- 30,000,000 | Not yet implemented |
| 15 tables procured for NCS Staff.- 37,000,000<br>12 office chairs procured.- 21,600,000<br>6 filing cabins procured for NCS staff.- 12,000,000<br>3 reception chairs procured -4,500,000 | Not yet implemented |
| 1 indoor carpet procured for NCS.- 100,000,000 | Not yet implemented |
| Makerere university training facility refurbished - 21,899,302,388.<br>Kyambogo university training facility refurbished - 6,651,313,853.<br>supervision of stadium cluster of facilities - 3,120,930,984 | supervision of stadium cluster of facilities<br>Kyambogo university training facility refurbished |
| Modification of Mutesa II stadium Wankulukuku - 1122870,563 and Kampala International School Uganda - 382,250,003 | supervision of stadium cluster of facilities |
| LOC-CHAN 2024 and AFCON 2027 project preparatory activities implemented. | LOC-CHAN 2024 and AFCON 2027 project preparatory activities implemented. |

# VOTE: 166 National Council of Sports

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1873 Institutional Development for National Council of Sports** | |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282201 Contributions to Non-Government Institutions | | 4,548,645.194 |
| 312121 Non-Residential Buildings - Acquisition | | 279,169,154.516 |
| | **Total For Budget Output** | **283,717,799.710** |
| | GoU Development | 283,717,799.710 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **283,717,799.710** |
| | GoU Development | 283,717,799.710 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **338,371,342.573** |
| | Wage Recurrent | 1,375,289.658 |
| | Non Wage Recurrent | 53,278,253.205 |
| | GoU Development | 283,717,799.710 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 166 National Council of Sports

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Sports Services** | | |
| *Departments* | | |
| **Department:001 Sports/Technical** | | |
| **Key Service Area:320028 Membership to international Sports Bodies** | | |
| **PIAP Output: 12612201 Sports tourism boosted** | | |
| **Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes** | | |
| 10 National sports Federations and associations supported with subscription fees to international sports bodies | 5 National sports Federations and associations supported with subscription fees to international sports bodies | 5 National sports Federations and associations supported with subscription fees to international sports bodies |
| **Key Service Area:320032 National Sports Associations/ Federations** | | |
| **PIAP Output: 12611401 Enhanced Professional sports and participation** | | |
| **Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation** | | |
| 51 registered National sports Federations and associations supported to implement sports activities in the country as follows<br>American Football Federation of Uganda (AFFU),<br>Association of Uganda University Sports (AUUS), | N/A | Support to 8 National sports Federations/ Associations as:<br>Uganda Rugby Union - Ugx. 2 bn<br>Uganda Basketball Association - Ugx. 0.5 bn<br>Uganda Paralympics Committee - Ugx. 1.2 bn<br>Uganda Badminton Federation - Ugx, 0.8 bn<br>Uganda Athletics Federation - Ugx. 0.6 bn<br>American Football Association of Uganda- Ugx.0.3 bn<br>Uganda Boxing Federation - Ugx. 0.4bn<br>Uganda Hockey Association - Ugx. 1.1 bn. |
| 2 quarterly implementation of anti-doping activities. | NA | |

# VOTE: 166 National Council of Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320038 Sports Development and Oversight** | | |
| **PIAP Output: 12612201 Sports tourism boosted** | | |
| **Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes** | | |
| 23 NFAs supported to participate in Qualifiers for major games.<br>1 major international championship participated in.<br><br>23 National Sports teams and representative clubs to participate in International Championships supported. | NA | |
| 4 quarterly sports monitoring and evaluation exercises conducted on sports activities.<br>51 NFAs gazetted and published in the media. | 1 quarterly sports monitoring and evaluation exercises conducted on sports activities. | 1 quarterly sports monitoring and evaluation exercises conducted on sports activities. |
| 80 district sports councils revitalised in the country.<br><br>4 quarterly National Sports forums organized at National council of sports.<br>4 quarterly capacity building workshops organised for National Associations / Federations. | 20 district sports councils revitalized in the country. 1 quarterly National Sports forums organized at National council of sports. 1 quarterly capacity building workshops organized for National Associations / Federations. | 20 district sports councils revitalized in the country. 1 quarterly National Sports forums organized at National council of sports. 1 quarterly capacity building workshops organized for National Associations / Federations.<br><br>Additional support to Uganda National Teams to participate in the Olympics and Paralympic qualifiers, World Championships and Continental competitions - Ugx. 6000,000,000 |
| **Key Service Area:320042 Talent Identification and Development** | | |
| **PIAP Output: 12611301 Regional sports-focused schools/sports academies established** | | |
| **Programme Intervention: 126113 Establish regional sports-focused schools/sports academies to support early talent identification and development** | | |
| 128 Sports Administrators and technical officials trained in refresher courses. | NA | |
| Talent identification and nurturing framework developed and reviewed.<br>100 assorted sports equipment procured and distributed to grassroot levels.<br>102 coaches, umpires & referees. trained in refresher courses. | NA | |

# VOTE: 166 National Council of Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance, Planning and Administration** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 staff training conducted at National Council of sports | NA | |
| 1 staff training conducted at National Council of sports. | 1 staff training conducted at National Council of sports-Ugx. 2,500,000 | 1 staff training conducted at National Council of sports-Ugx. 2,500,000 |
| **Key Service Area:000016 Environment, Social, Health and Safety** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 staff training conducted at NCS about environmental mainstreaming in planning and budgeting.<br><br>3 Fire extinguishers procured for NCS buildings. | NA | |
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 4 audit reports prepared and disseminated<br>48 contracts Committee meetings conducted<br>1 MOU for Sports developed and guided<br>1 Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the NCS monitored and evaluated. | 1 quarterly audit reports prepared and disseminated 12 quarterly contracts Committee meetings conducted 1 MOU for Sports developed and guided | 1 quarterly audit reports prepared and disseminated 12 quarterly contracts Committee meetings conducted 1 MOU for Sports developed and guided |
| 4 Policy briefs and position papers on topical sectoral public policy issues developed<br>48 financial books of accounts prepared<br>67 approved posts filled<br>12 months staff are paid salary by the 28th day of the month<br>1 Canine section maintained | 1 quarterly Policy briefs and position papers on topical sectoral public policy issues developed 12 quarterly financial books of accounts prepared 3 months staff are paid salary by the 28th day of the month 1 Canine section maintained | 1 quarterly Policy briefs and position papers on topical sectoral public policy issues developed 12 quarterly financial books of accounts prepared 3 months staff are paid salary by the 28th day of the month 1 Canine section maintained |

# VOTE: 166 National Council of Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 63 staff paid gratuity by end of the financial year<br>63 months employees NSSF is remitted by the 28th day of the month<br>40 software licenses installed<br>1 NCS Statistical report prepared<br>4 NCS Project Monitoring Reports prepared and disseminated. | 1 quarterly NCS Project Monitoring Reports prepared and disseminated. 15% of staff paid gratuity by end of the financial year . 63 months employees NSSF is remitted by the 28th day of the month | 1 quarterly NCS Project Monitoring Reports prepared and disseminated. 15% of staff paid gratuity by end of the financial year . 63 months employees NSSF is remitted by the 28th day of the month |
| 4 political monitoring and oversight reports on NCS activities prepared.<br>4 statistical reports for NCS prepared.<br>4 joint monitoring visits reported<br>1 Annual, midterm and end term Joint performance Reviews held<br>1 NCS Strategic Plan 4 developed. | 1 political monitoring and oversight report on NCS activities prepared. 1 quarterly statistical report for NCS prepared. 1 quarterly joint monitoring visits reported . | 1 political monitoring and oversight report on NCS activities prepared. 1 quarterly statistical report for NCS prepared. 1 quarterly joint monitoring visits reported . |
| 1 National Council of Sports Strategic Plan developed<br>1 Budget Framework Paper developed .<br>1 ministerial policy statement developed. | 1 ministerial policy statement developed. | 1 ministerial policy statement developed. |
| 4 quarterly budget performance progress reports prepared and submitted to MFPED. | 1 quarterly budget performance progress reports prepared and submitted to MFPED. | 1 quarterly budget performance progress reports prepared and submitted to MFPED. |
| 4 planning and review meeting held. | 1 quarterly planning and review meeting held. | 1 quarterly planning and review meeting held. |

*Develoment Projects*

# VOTE: 166 National Council of Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1873 Institutional Development for National Council of Sports** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Hoima City Stadium constructed in Hoima City - 165,409,106,266,<br>Hoia Boma ground trainin facility (TF) -13,297,711,165. Masindi municipal TF - 20,217,619,073.<br>Sir. Tito winyi ss TF - 18,604.56,448<br>supervision of construction works | N/A | Re-imbursement to SUMMA for:<br>VAT -UGX. 195,150,126<br>VISA FEE - USD. 22,850<br>Local Exercise Duty UGX. 238,141,302 |
| Akii-bua olympic stadium -141,000,000,000<br>Lira university TF - 13,297,711,165<br>Gulu university - 13,297,711,165<br>Pece stadium TF - 13,297,711,165<br>supervision of construction works | N/A | N/A |
| 10 laptop computers procured for NCS.- 60,000,000<br>6 Desktop computers procured for NCS.- 34,500,000<br>35 computer software installed on computers.- 38,500,000<br>1 printer procured.- 11,400,000<br>1 internet connectivity procured.- 30,000,000 | N/A | N/A |
| 15 tables procured for NCS Staff.- 37,000,000<br>12 office chairs procured.- 21,600,000<br>6 filing cabins procured for NCS staff.- 12,000,000<br>3 reception chairs procured -4,500,000 | NA | |
| 1 indoor carpet procured for NCS.- 100,000,000 | NA | |
| Makerere university training facility refurbished - 21,899,302,388.<br>Kyambogo university training facility refurbished - 6,651,313,853.<br>supervision of stadium cluster of facilities - 3,120,930,984 | N/A | N/A |

# VOTE: 166 National Council of Sports

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1873 Institutional Development for National Council of Sports** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Modification of Mutesa II stadium Wankulukuku - 1122870,563 and Kampala International School Uganda - 382,250,003 | N/A | N/A |
| LOC-CHAN 2024 and AFCON 2027 project preparatory activities implemented. | NA | |

# VOTE: 166 National Council of Sports

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 111102 | Rental Income Tax-Payable By Individuals | 0.562 | 0.107 |
| 111202 | Rental Income Tax-Payable By Corporations and other enterprises | 0.165 | 0.043 |
| 114403 | Local Hotel Tax | 0.106 | 0.021 |
| 144149 | Miscellaneous receipts/income | 0.141 | 0.021 |
| | **Total** | **0.974** | **0.192** |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 4.159 | 4.159 | 2.080 | 0.463 | 50.0 % | 11.0 % | 22.3 % |
| | Non-Wage | 318.413 | 318.413 | 157.809 | 141.141 | 50.0 % | 44.3 % | 89.4 % |
| Devt. | GoU | 40.998 | 40.998 | 13.666 | 0.032 | 33.3 % | 0.1 % | 0.2 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **363.570** | **363.570** | **173.555** | **141.636** | **47.7 %** | **39.0 %** | **81.6 %** |
| **Total GoU+Ext Fin (MTEF)** | | **363.570** | **363.570** | **173.555** | **141.636** | **47.7 %** | **39.0 %** | **81.6 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **363.570** | **363.570** | **173.555** | **141.636** | **47.7 %** | **39.0 %** | **81.6 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **363.570** | **363.570** | **173.555** | **141.636** | **47.7 %** | **39.0 %** | **81.6 %** |
| **Total Vote Budget Excluding Arrears** | | **363.570** | **363.570** | **173.555** | **141.636** | **47.7 %** | **39.0 %** | **81.6 %** |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **0.500** | **0.500** | **0.500** | **0.500** | **100.0 %** | **100.0 %** | **100.0%** |
| Vote Function:03 Support Services | 0.500 | 0.500 | 0.500 | 0.500 | 100.0 % | 100.0 % | 100.0% |
| **Programme:13 Innovation, Technology Development and Transfer** | **363.070** | **363.070** | **173.054** | **141.136** | **47.7 %** | **38.9 %** | **81.6%** |
| Vote Function:01 Industrial Value Chain | 254.111 | 254.111 | 133.117 | 123.493 | 52.4 % | 48.6 % | 92.8% |
| Vote Function:02 Support Centres | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:03 Support Services | 108.959 | 108.959 | 39.937 | 17.643 | 36.7 % | 16.2 % | 44.2% |
| **Total for the Vote** | **363.570** | **363.570** | **173.554** | **141.636** | **47.7 %** | **39.0 %** | **81.6 %** |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

***(i) Major unspent balances***

**Departments , Projects**

**Programme:13 Innovation, Technology Development and Transfer**

**Vote Function:01 Industrial Value Chain**

| | | |
|---|---|---|
| **2.163** | Bn Shs | Department : 001 Aeronautics and Space Science |
| | Reason: Work on the refurbishment of Mpoma Satellite Earth Station is being undertaken by the National Engineering Corporation (NEC) and the works are still ongoing. The funds are going to be paid out in Q3 once the Certificates of Completion are issued. | |
| ***Items*** | | |
| **2.163** | UShs | 224011 Research Expenses |
| | | Reason: Work on the refurbishment of Mpoma Satellite Earth Station is being undertaken by the National Engineering Corporation (NEC) and the works are still ongoing. The funds are going to be paid out in Q3 once the Certificates of Completion are issued.<br>Work on the refurbishment of Mpoma Satellite Earth Station is being undertaken by the National Engineering Corporation (NEC) and the works are still ongoing. The funds are going to be paid out in Q3 once the Certificates of Completion are issued. |
| **0.178** | Bn Shs | Department : 002 Import Substitution |
| | Reason: The funds have been used up for field activities that were ongoing but now completed. | |
| ***Items*** | | |
| **0.178** | UShs | 224011 Research Expenses |
| | | Reason: The funds have been used up for field activities that were ongoing but now completed. |
| **1.486** | Bn Shs | Department : 003 Industry 4.0+ |
| | Reason: Consultancy services are being undertaken for the development of the Hi-Tech City and the funds will be paid out in Q3 when the reports for the completed works are received | |
| ***Items*** | | |
| **1.486** | UShs | 224011 Research Expenses |
| | | Reason: Consultancy services are being undertaken for the development of the Hi-Tech City and the funds will be paid out in Q3 when the reports for the completed works are received |
| **1.783** | Bn Shs | Department : 004 Mobility |
| | Reason: Consultancy services are being undertaken for the development of the Automotive Park in Kayunga and the funds will be paid out in Q3 when the reports for the completed works are received | |
| ***Items*** | | |
| **1.783** | UShs | 224011 Research Expenses |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:13 Innovation, Technology Development and Transfer**

**Vote Function:01 Industrial Value Chain**

| | | |
|---|---|---|
| | | Reason: Consultancy services are being undertaken for the development of the Automotive Park in Kayunga and the funds will be paid out in Q3 when the reports for the completed works are received |
| **1.835** | Bn Shs | Department : 006 Infrastructure Innovations |
| | | Reason: The funds are to be used on the setting up of the Nuclear Magnetic Resonance Machine Centre (NMR) and clearance was being awaited from the Solicitor General's Office. This has been received in January 2026 and the funds are going to be paid out |
| ***Items*** | | |
| **1.835** | UShs | 224011 Research Expenses |
| | | Reason: The funds are to be used on the setting up of the Nuclear Magnetic Resonance Machine Centre (NMR) and clearance was being awaited from the Solicitor General's Office. This has been received in January 2026 and the funds are going to be paid out |
| **0.807** | Bn Shs | Department : 007 Productivity Acceleration |
| | | Reason: The funds were paid out after completion of the field activities |
| ***Items*** | | |
| **0.807** | UShs | 224011 Research Expenses |
| | | Reason: The funds were paid out after completion of the field activities |
| **1.373** | Bn Shs | Department : 008 Pathogen Economy |
| | | Reason: The procurement process for a supervising consultant for the bioscience park is ongoing and nearing completion. Once the process is completed, the funds are going to be paid out in Q3. Additionally, approval processes for an activity on profiling the natural products in western Uganda delayed and the funds are going to be used in Q3 when management clears the activity. |
| ***Items*** | | |
| **1.373** | UShs | 224011 Research Expenses |
| | | Reason: The procurement process for a supervising consultant for the bioscience park is ongoing and nearing completion. Once the process is completed, the funds are going to be paid out in Q3. Additionally, approval processes for an activity on profiling the natural products in western Uganda delayed and the funds are going to be used in Q3 when management clears the activity. |

**Vote Function:03 Support Services**

| | | |
|---|---|---|
| **3.467** | Bn Shs | Department : 001 Policy and Planning |
| | | Reason: The membership fees were processed in Q2 and are going to be paid out to the respective professional bodies in January 2026. No incidences of death and incapacity were received in Q2. The insurance medical fees are being paid out after completion of the procurement process. |
| ***Items*** | | |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:13 Innovation, Technology Development and Transfer** | | |
| **Vote Function:03 Support Services** | | |
| **0.500** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: The rent balance is being paid in Q3 |
| **0.200** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: The insurance medical fees are being paid out after completion of the procurement process. |
| **0.045** | UShs | 223005 Electricity |
| | | Reason: The utility bill for electricty is being paid in Q3 |
| **0.015** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: The membership fees were processed in Q2 and are going to be paid out to the respective professional bodies in January 2026 |
| **0.010** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: No incidences of death and incapacity were received in Q2 |
| **3.576** | Bn Shs | Department : 002 Support Centre |
| | Reason: The funds were paid out to Nonda Coffee under the National Research and Innovation Programme (NRIP) | |
| ***Items*** | | |
| **3.576** | UShs | 224011 Research Expenses |
| | | Reason: The funds were paid out to Nonda Coffee under the National Research and Innovation Programme (NRIP) |
| **13.634** | Bn Shs | Project : 1861 Institutional Development for Secretariat of Science Technology and Innovation |
| | Reason: The procurement processes for the land and motor vehicle acquisition are ongoing and the funds are going to be paid out in Q3 immediately the processes are completed also clearance is received from the Minister for Works and Transport on the issue of purchasing new vehicles. | |
| ***Items*** | | |
| **10.668** | UShs | 342111 Land - Acquisition |
| | | Reason: The procurement process for the land is in the final stages and the funds are going to be paid out once the process is completed in Q3 |
| **1.998** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: The process process for the vehicles has been awaiting clearance from the Minister for Works and Transport to proceed to completion. The approval was received in January 2026 and the process is going to proceed and the funds utilised |
| **0.050** | UShs | 312231 Office Equipment - Acquisition |
| | | Reason: The procurement process for equipment purchase is ongoing |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:13 Innovation, Technology Development and Transfer**

**Vote Function:03 Support Services**

| | | |
|---|---|---|
| **0.918** | UShs | 313129 Other Buildings other than dwellings - Improvement |
| | | Reason: Renovations are being undertaken and the funds will be paid out once the completion certificates are issued |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:07 Private Sector Development** | | | |
| Vote Function:03 Support Services | | | |
| **Department:001 Policy and Planning** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 07030601 Uptake of business registration enhanced** | | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of businesses registered (New Company + Business names) | Number | 10 | 10 |
| No. of women enterprises formalized | Number | 2 | 2 |
| **Programme:13 Innovation, Technology Development and Transfer** | | | |
| Vote Function:01 Industrial Value Chain | | | |
| **Department:001 Aeronautics and Space Science** | | | |
| Key Service Area: 370002 Technology and Innovation | | | |
| **PIAP Output: 13313104 Aeronautics and space science technologies tranferred, developed and domesticated** | | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Aeronautics and Space Science Products and Services Developed and Domesticated Annually | Number | 2 | 1 |
| **Department:002 Import Substitution** | | | |
| Key Service Area: 370002 Technology and Innovation | | | |
| **PIAP Output: 13313107 Reverse engineered products** | | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Reverse Engineered Products Available on the Market | Number | 2 | 1 |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

**Programme:13 Innovation, Technology Development and Transfer**

Vote Function:01 Industrial Value Chain

**Department:002 Import Substitution**

Key Service Area: 370004 Industrial Skills Development

**PIAP Output: 13313107 Reverse engineered products**

**Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Reverse Engineered Products Available on the Market | Number | 2 | 1 |

**Department:003 Industry 4.0+**

Key Service Area: 370002 Technology and Innovation

**PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed**

**Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Industry 4.0+ Technologies Developed | Number | 10 | 3 |

**Department:004 Mobility**

Key Service Area: 370005 Model Value Addition Services

**PIAP Output: 13313102 Mobility solutions developed**

**Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Vehicle Types/Models Developed Annually | Number | 2 | 0 |
| Number of Vehicle Parts, Components and Systems Localised | Number | 10 | 2 |
| Mobility Industry databank developed | Status | 50% | 20 |
| Number of E-Mobility Solutions Developed | Number | 3 | 1 |
| Feasibility study for EV battery development conducted | Status | 50% | 10 |

# VOTE: 167 Science, Technology and Innovation

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**Programme:13 Innovation, Technology Development and Transfer**

Vote Function:01 Industrial Value Chain

**Department:005 Export-Targeted STI**

Key Service Area: 370005 Model Value Addition Services

**PIAP Output: 13313106 Technology for value addition to minerals and other materials; biofuels; nanomaterials; renewable energy technologies; fabricated machinery and equipment**

**Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Infrastructure Innovations Developed | Number | 4 | 1 |

**Department:006 Infrastructure Innovations**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 13313108 Precision tools, components and industrial systems**

**Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Precision Tools Designed | Number | 5 | 2 |
| No. of industrial components manufactured | Number | 2 | 2 |

**Department:007 Productivity Acceleration**

Key Service Area: 370002 Technology and Innovation

**PIAP Output: 13313105 Value added agro-products**

**Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of value-added agro-products on the market | Number | 10 | 10 |
| No. of value added banana products comercialised | Number | 24 | 10 |
| Revenue generated from value-added banana products (UGX, billion) | Value | 6 | 1.52 |
| No. of agricutural bio control products developed annually | Number | 2 | 0 |

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**Programme:13 Innovation, Technology Development and Transfer**

Vote Function:01 Industrial Value Chain

**Department:008 Pathogen Economy**

Key Service Area: 000022 Research and Development

**PIAP Output: 13313101 Vaccines, Diagnostics, Therapeutics, Medical Inputs developed**

**Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of VDTs and Medical Inputs Validated | Number | 10 | 4 |
| Number of Validated VDTs and Medical Inputs Commercialised | Number | 5 | 2 |

Vote Function:03 Support Services

**Department:001 Policy and Planning**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 13211301 Curriculum review and development supported**

**Programme Intervention: 132113 Update the curriculum to support STI Industrial Human Capital Development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Curricula Developments/Reviews Supported Annually | Number | 1 | 0 |

**PIAP Output: 13311201 Inter-sectoral collaborations, engagements and programs**

**Programme Intervention: 133112 Establish platforms for STI collaboration**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of New Ugandan Innovations, Technologies, and Products Exhibited (Annual) | Number | 200 | 2 |
| Number of New Collaborations Resulting from Exhibitions | Number | 50 | 10 |
| Number of exhibitions held annually | Number | 1 | 0 |
| Number of Inter-Sectoral Engagements Conducted or Facilitated | Number | 5 | 4 |
| National STI Communication Strategy in Place | Number | 1 | 0 |
| Number of Think Tanks operationalized | Number | 5 | 0 |

**PIAP Output: 13311401 Investor Readiness Programme Operational**

**Programme Intervention: 133114 Mobilise Innovative financing for the idea-to-market journey**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of bankable IDEs | Number | 2 | 2 |

# VOTE: 167 Science, Technology and Innovation

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**Programme:13 Innovation, Technology Development and Transfer**

Vote Function:03 Support Services

**Department:001 Policy and Planning**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 13311402 Financing for IDEs secured**

**Programme Intervention: 133114 Mobilise Innovative financing for the idea-to-market journey**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Innovative Funding Programmes Secured | Number | 2 | 1 |
| Amount of funds for STI attracted annually (UGX, billion) | Number | 200 | 25 |
| Investment strategy for IDEs in place | Status | 80% | 10 |

**PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements**

**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of JVs, Partnership Agreements & Offtake Agreements Signed | Number | 15 | 5 |

**PIAP Output: 13411401 Operational Secretariat, MDAs and Agencies under the ITDT Programme**

**Programme Intervention: 134114 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the ITDT Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Salaries and Wages paid | Status | 100% | 100 |
| Non-wage recurrent expenditures met | Number | 1 | 1 |
| Annual Development Expenditure | Number | 1 | 1 |

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 13040101 STI Policies, laws and regulations developed**

**Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STI Policies, laws and regulations developed or reviewed | Number | 1 | 0 |
| Number of Strategies developed | Number | 1 | 0 |

**PIAP Output: 13411301 Fund management system operationalised**

**Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of projects that are compliant with fund management guidelines (%) | Percentage | 10% | 0 |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

**Programme:13 Innovation, Technology Development and Transfer**

Vote Function:03 Support Services

**Department:001 Policy and Planning**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 13411302 Framework for Government holding in IDEs established**

**Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Framework for government holding in IDEs in place | Status | 25% | 5 |
| Value of equity investment by Government in IDEs (UGX, billion) | Value | 1000 | 0 |

**Department:002 Support Centre**

Key Service Area: 370002 Technology and Innovation

**PIAP Output: 13311202 A liaison facility for linking STI actors established**

**Programme Intervention: 133112 Establish platforms for STI collaboration**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of actors linked and utilizing common user facilities | Number | 25 | 10 |

Key Service Area: 370004 Industrial Skills Development

**PIAP Output: 13313201 Innovation Driven Enterprises graduating from incubation centers**

**Programme Intervention: 133132 Provide Incubation services for STI enterprises**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of IDEs or Innovators Onboarded into Incubation Centres | Number | 2 | 5 |
| Number of IDEs Graduating from Incubation Centres | Number | 10 | 3 |
| Number of Incubation Centres Supported | Number | 2 | 2 |

**Project:1861 Institutional Development for Secretariat of Science Technology and Innovation**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 13411401 Operational Secretariat, MDAs and Agencies under the ITDT Programme**

**Programme Intervention: 134114 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the ITDT Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Salaries and Wages paid | Status | 100% | 100 |
| Non-wage recurrent expenditures met | Number | 1 | 1 |
| Annual Development Expenditure | Number | 1 | 1 |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **0.500** | **0.500** | **0.500** | **0.500** | **100.0 %** | **100.0 %** | **100.0 %** |
| **Vote Function:03 Support Services** | **0.500** | **0.500** | **0.500** | **0.500** | **100.0 %** | **100.0 %** | **100.0 %** |
| 000014 Administrative and Support Services | 0.500 | 0.500 | 0.500 | 0.500 | 100.0 % | 100.0 % | 100.0 % |
| **Programme:13 Innovation, Technology Development and Transfer** | **363.070** | **363.070** | **173.054** | **141.136** | **47.7 %** | **38.9 %** | **81.6 %** |
| **Vote Function:01 Industrial Value Chain** | **254.111** | **254.111** | **133.117** | **123.492** | **52.4 %** | **48.6 %** | **92.8 %** |
| 000017 Infrastructure Development and Management | 24.268 | 24.268 | 12.134 | 10.299 | 50.0 % | 42.4 % | 84.9 % |
| 000022 Research and Development | 12.706 | 12.706 | 1.853 | 0.480 | 14.6 % | 3.8 % | 25.9 % |
| 370002 Technology and Innovation | 124.403 | 124.403 | 87.851 | 83.395 | 70.6 % | 67.0 % | 94.9 % |
| 370004 Industrial Skills Development | 1.010 | 1.010 | 0.505 | 0.327 | 50.0 % | 32.4 % | 64.8 % |
| 370005 Model Value Addition Services | 91.724 | 91.724 | 30.775 | 28.991 | 33.6 % | 31.6 % | 94.2 % |
| **Vote Function:03 Support Services** | **108.959** | **108.959** | **39.937** | **17.644** | **36.7 %** | **16.2 %** | **44.2 %** |
| 000014 Administrative and Support Services | 66.764 | 66.764 | 22.835 | 4.118 | 34.2 % | 6.2 % | 18.0 % |
| 000039 Policies, Regulations and Standards | 12.800 | 12.800 | 5.200 | 5.200 | 40.6 % | 40.6 % | 100.0 % |
| 370002 Technology and Innovation | 26.000 | 26.000 | 10.204 | 6.762 | 39.2 % | 26.0 % | 66.3 % |
| 370004 Industrial Skills Development | 3.395 | 3.395 | 1.698 | 1.564 | 50.0 % | 46.1 % | 92.1 % |
| **Total for the Vote** | **363.570** | **363.570** | **173.554** | **141.636** | **47.7 %** | **39.0 %** | **81.6 %** |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 4.159 | 4.159 | 2.080 | 0.463 | 50.0 % | 11.1 % | 22.3 % |
| 211104 Employee Gratuity | 1.927 | 1.927 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.129 | 1.129 | 0.564 | 0.440 | 50.0 % | 39.0 % | 78.0 % |
| 212102 Medical expenses (Employees) | 0.400 | 0.400 | 0.200 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 212103 Incapacity benefits (Employees) | 0.020 | 0.020 | 0.010 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.150 | 0.150 | 0.075 | 0.026 | 50.0 % | 17.6 % | 35.3 % |
| 221002 Workshops, Meetings and Seminars | 0.600 | 0.600 | 0.300 | 0.216 | 50.0 % | 36.0 % | 72.0 % |
| 221003 Staff Training | 0.881 | 0.881 | 0.440 | 0.163 | 50.0 % | 18.5 % | 36.9 % |
| 221005 Official Ceremonies and State Functions | 2.000 | 2.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 0.400 | 0.400 | 0.200 | 0.006 | 50.0 % | 1.5 % | 3.0 % |
| 221009 Welfare and Entertainment | 1.100 | 1.100 | 0.550 | 0.412 | 50.0 % | 37.5 % | 75.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.300 | 0.300 | 0.150 | 0.012 | 50.0 % | 4.0 % | 8.0 % |
| 221017 Membership dues and Subscription fees. | 0.030 | 0.030 | 0.015 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.077 | 0.077 | 0.039 | 0.010 | 50.0 % | 13.2 % | 26.4 % |
| 223001 Property Management Expenses | 0.100 | 0.100 | 0.050 | 0.032 | 50.0 % | 31.5 % | 63.1 % |
| 223003 Rent-Produced Assets-to private entities | 0.500 | 0.500 | 0.500 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.400 | 0.400 | 0.200 | 0.113 | 50.0 % | 28.3 % | 56.6 % |
| 223005 Electricity | 0.090 | 0.090 | 0.045 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223006 Water | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 49.5 % | 99.0 % |
| 224011 Research Expenses | 75.040 | 75.040 | 27.001 | 12.863 | 36.0 % | 17.1 % | 47.6 % |
| 225204 Monitoring and Supervision of capital work | 0.300 | 0.300 | 0.150 | 0.043 | 50.0 % | 14.2 % | 28.4 % |
| 227001 Travel inland | 0.800 | 0.800 | 0.400 | 0.081 | 50.0 % | 10.1 % | 20.2 % |
| 227002 Travel abroad | 1.000 | 1.000 | 0.500 | 0.453 | 50.0 % | 45.3 % | 90.5 % |
| 227004 Fuel, Lubricants and Oils | 0.900 | 0.900 | 0.450 | 0.450 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.050 | 0.050 | 0.025 | 0.005 | 50.0 % | 9.2 % | 18.4 % |
| 228002 Maintenance-Transport Equipment | 0.700 | 0.700 | 0.350 | 0.288 | 50.0 % | 41.1 % | 82.2 % |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.240 | 0.240 | 0.120 | 0.054 | 50.0 % | 22.6 % | 45.2 % |
| 263402 Transfer to Other Government Units | 155.260 | 155.260 | 56.468 | 56.468 | 36.4 % | 36.4 % | 100.0 % |
| 263405 Transfers to Autonomous Government Units | 0.500 | 0.500 | 0.500 | 0.500 | 100.0 % | 100.0 % | 100.0 % |
| 282107 Contributions to Non-Government institutions | 5.000 | 5.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 282303 Transfers to Other Private Entities | 68.500 | 68.500 | 68.497 | 68.497 | 100.0 % | 100.0 % | 100.0 % |
| 312212 Light Vehicles - Acquisition | 1.998 | 1.998 | 1.998 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 0.050 | 0.050 | 0.050 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 313129 Other Buildings other than dwellings - Improvement | 0.950 | 0.950 | 0.950 | 0.032 | 100.0 % | 3.4 % | 3.4 % |
| 342111 Land - Acquisition | 38.000 | 38.000 | 10.668 | 0.000 | 28.1 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **363.570** | **363.570** | **173.554** | **141.636** | **47.7 %** | **39.0 %** | **81.6 %** |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **0.500** | **0.500** | **0.500** | **0.500** | **100.00 %** | **100.00 %** | **100.00 %** |
| **Vote Function:03 Support Services** | **0.500** | **0.500** | **0.500** | **0.500** | **100.00 %** | **100.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Policy and Planning | 0.500 | 0.500 | 0.500 | 0.500 | 100.0 % | 100.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:13 Innovation, Technology Development and Transfer** | **363.070** | **363.070** | **173.054** | **141.136** | **47.66 %** | **38.87 %** | **81.56 %** |
| **Vote Function:01 Industrial Value Chain** | **254.111** | **254.111** | **133.117** | **123.493** | **52.39 %** | **48.60 %** | **92.8 %** |
| ***Departments*** | | | | | | | |
| 001 Aeronautics and Space Science | 9.465 | 9.465 | 2.610 | 0.447 | 27.6 % | 4.7 % | 17.1 % |
| 002 Import Substitution | 37.750 | 37.750 | 13.200 | 13.022 | 35.0 % | 34.5 % | 98.7 % |
| 003 Industry 4.0+ | 4.108 | 4.108 | 2.054 | 0.568 | 50.0 % | 13.8 % | 27.7 % |
| 004 Mobility | 91.624 | 91.624 | 30.725 | 28.941 | 33.5 % | 31.6 % | 94.2 % |
| 005 Export-Targeted STI | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 006 Infrastructure Innovations | 24.268 | 24.268 | 12.134 | 10.299 | 50.0 % | 42.4 % | 84.9 % |
| 007 Productivity Acceleration | 74.090 | 74.090 | 70.492 | 69.685 | 95.1 % | 94.1 % | 98.9 % |
| 008 Pathogen Economy | 12.706 | 12.706 | 1.853 | 0.480 | 14.6 % | 3.8 % | 25.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Support Centres** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 Support Services** | **0.500** | **0.500** | **0.500** | **0.500** | **100.00 %** | **100.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Policy and Planning | 38.566 | 38.566 | 14.369 | 9.285 | 37.3 % | 24.1 % | 64.6 % |
| 002 Support Centre | 29.395 | 29.395 | 11.901 | 8.325 | 40.5 % | 28.3 % | 70.0 % |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:13 Innovation, Technology Development and Transfer** | **363.070** | **363.070** | **173.054** | **141.136** | **47.66 %** | **38.87 %** | **81.56 %** |
| ***Development Projects*** | | | | | | | |
| 1861 Institutional Development for Secretariat of Science Technology and Innovation | 40.998 | 40.998 | 13.666 | 0.032 | 33.3 % | 0.1 % | 0.2 % |
| **Total for the Vote** | **363.570** | **363.570** | **173.554** | **141.636** | **47.7 %** | **39.0 %** | **81.6 %** |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:07 Private Sector Development** | | |
| **Vote Function:03 Support Services** | | |
| *Departments* | | |
| **Department:001 Policy and Planning** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 07030601 Uptake of business registration enhanced** | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | |
| Stakeholder consultation, review and approval of repository of government and academic research and innovation outputs | A total of 120 people were trained in MUNI, Soroti, Mbarara and Kabale Universities. The training was focusing mainly on IP harnessing | On track |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:13 Innovation, Technology Development and Transfer**

**Vote Function:01 Industrial Value Chain**

*Departments*

**Department:001 Aeronautics and Space Science**

**Key Service Area:370002 Technology and Innovation**

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313104 Aeronautics and space science technologies tranferred, developed and domesticated** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Fence, Gate, and Gatehouse renovated | Works resumed on 6th October 2025 following clearance. Physical construction progressed across Tech 1, Tech 2, guest accommodation, and reception buildings. Overall physical progress reached approximately 17.5%, in line with phased implementation targets. Supporting utilities were maintained to enable continued works. | Delays in securing statutory building permits from Mukono District due to pending land title documentation and boundary opening reports. |
| Concepts for development of 2 Aerospace prototypes initiated and approved | A two-day innovators' workshop was conducted at EDIC Rwebitete to assess infrastructure readiness, refine onboarding requirements, and align innovation projects with available aerospace R&D facilities. Project profiles were reviewed and validated, and preparations for procurement of the AEROSTAT system; a strategic aerospace R&D platform were advanced in line with the approved workplan | Alignment of innovators' technical requirements with existing infrastructure and lengthy internal approval processes. |
| Engagements on satellite data sharing with 4 African countries (Eqygt, South Africa, Kenya, Namibia) conducted | "Installation of the 7.5-metre S/X-Band Low Earth Orbit (LEO) Earth Observation Antenna System was completed, and Site Acceptance Testing (SAT) commenced.<br>The S-Band (2–4 GHz) and X-Band (8–12 GHz) frequency ranges enable reception of high-resolution Earth observation data, telemetry, tracking, and command signals from multiple LEO satellites.<br>This antenna system strengthens national research and development capacity by enabling satellite data acquisition for applications in climate monitoring, environmental management, disaster risk reduction, geospatial analytics, and advanced aerospace engineering research.<br>Regional engagements were conducted to support satellite data-sharing partnerships and collaborative research initiatives." | Coordination of testing schedules prior to commissioning and pending ISO certification and UCC operational authorization |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313104 Aeronautics and space science technologies tranferred, developed and domesticated** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Space Centre master plan and a Space Centre business model developed | Regulatory Impact Assessment (RIA) commenced, baseline data collected, and preparatory work for the Financial Certificate of Implication initiated. National Space Policy and Space Bill were submitted for guidance, with a directive issued for Cabinet presentation. Targeted stakeholder engagements were carried out to inform policy validation and institutional alignment. | Limited availability of consolidated baseline data and extended coordination timelines across multiple stakeholders. |
| Stakeholder engagments for the national human capital development stragegy in aerospace conducted | Preparatory activities for satellite design phase training done. Stakeholder engagements were carried out to inform development of a national human capital strategy aligned to aerospace engineering, satellite systems, and space science research priorities. | Dependency on full readiness of ICT and network infrastructure for commencement of advanced design-phase training. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 341,103.167 |
| | **Total For Budget Output** | **341,103.167** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 341,103.167 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **341,103.167** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 341,103.167 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Import Substitution**

**Key Service Area:370002 Technology and Innovation**

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313107 Reverse engineered products** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| 50 engineering professionals trained in production engineering operations | Developed an integrated framework for a 30-Day Tier Programme [Engineering Development and Innovation Centre (EDiC) Educational Bootcamp] for the Smart Manufacturing Centre | Operationalisation of tailored Engineering Development and Innovation Centre (EDiC) Educational Bootcamps are scheduled to commence in Q3 |
| Stakeholder engagements of the Innovation Driven Enterprises held | Integrated Support provided to 5 IDEs | Inadequate funds to support group-owned IDEs |
| 1 reverse engineered product launched | Designed and produced five reverse-engineered products in support of Innovation-Driven Enterprises (IDEs), including an 8 HP chaff cutter, plate roller machine, 1,000-litre milk pasteurizer, steam-fired boiler, and biomass burner, and completed integrated designs for the Uganda hospital bed prototype.<br>i) Designed and fabricated a curved steel plate rolling machine for industrial applications, with a 2.5-meter working length, an 8-mm rolling capacity, and a variable speed ratio of 1:65. The machine processes mild steel and stainless steel plates and is used to form cylindrical and circular shapes, manufacture fuel pipelines, produce industrial ducts, and roll fuel storage tanks for the petroleum industry.<br>ii) Manufactured a fully assembled milk pasteurizer with a 5,000-litre batch capacity, operating up to 95°C and cooling to 45°C for pasteurization within two to three hours per batch. The system adds value to raw milk through yoghurt production in support of Innovation-Driven Enterpris | Paused the production of the Crucibles for the Medium Foundry to the inadequacy of the requisite funds. This is scheduled for Q3 |
| Ugx 1 bn revenue generated from reverse engineered products | Ugx 6,775,834 generated from reverse-engineered products and components – Impeller Mold, Rollers, 8HP Chaff Cutter, Sprocket, & Briquette Screw | The income generation of the Centre has not yet picked up to the expected level because the centre has just started these operations and marketing and promotion is ongoing |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 3,510,000.000 |
| | **Total For Budget Output** | **3,510,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,510,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:370004 Industrial Skills Development** | | |
| **PIAP Output: 13313107 Reverse engineered products** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Stakeholder needs of key manufacturing segments for import substitution established | Field survey of the leather sector carried out in four (4) districts including Kampala, Wakiso, Mukono, Jinja and Busia; nine (9) enterprises and three (3) training institutions were visited to understand the operations and potential of leather working businesses. Through this activity, the technologies that the leather product manufacturers use, their production capacities, the market potential of leather manufacturing businesses, and existing challenges established. The largest leather working business has a production of 60 pairs of shoes per day and 23 employees and the smallest production unit of two (2) employees using manual hand cutting tools and a basic stitching machine produces one (1) pair of shoes and two (2) leather belts per day. | On track |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313107 Reverse engineered products** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| The methodology for technology needs assessment developed | Focus group discussions were undertaken with stakeholders in the leather sector and the technology needs identified. Subsequently, specifications of 18 leather working technologies for different footwear production stages was developed for establishment of a state-of-the-art leather facility to support leather working business and for skills development in leather working. | The planned inter-ministerial meeting involving STI-OP, Ministry of Trade, Industry and Cooperative (MTIC) and Ministry of Education and Sports over the different roles of each of the three ministries in the operationalization of the MTAC leather facility has been delayed and consequently delayed the initiation of procurement of the equipment by STI-OP to be installed in the MTAC leather facility. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 327,068.246 |
| | **Total For Budget Output** | **327,068.246** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 327,068.246 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,837,068.246** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,837,068.246 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Industry 4.0+**

**Key Service Area:370002 Technology and Innovation**

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Key production equipment for Electronics Manufacturing installed | Supplier benchmarking was completed and the most suitable hardware supplier was selected. Procurement contracts were concluded, and orders for the key production equipment were placed. The suppliers are currently within their manufacturing and preparation lead time, and delivery of the machinery is pending. | None |
| Local electronics casing and packaging line procured | An MoU to establish a sensor manufacturing facility at EDIC, Namanve was submitted as part of efforts to strengthen local electronics manufacturing capacity. In parallel, engagements were held with multiple equipment suppliers to assess options for the local electronics casing and packaging line. Equipment specifications were narrowed down, inspections of existing packaging lines were conducted to confirm technical suitability, and the procurement process for the casing and packaging line was initiated. | On track |
| Equipment for the sensor manufacturing facility installed | Submitted MoU to Solicitor General for review and clearing to establish sensor manufacturing facility at the Engineering Development and Innovation Centre (EDiC), Namanve | Waiting the clearing of the MoU by Solicitor General |
| Equipment for the Local Programmable Automation Controllers (PAC) Manufcaturing facility installed | Equipment for the Local Programmable Automation Controllers Procured. Shipping of equipment to Uganda has commenced | On track |
| Equipment and inputs for the State-of-the-art Carbon Access Lab installed | | |
| | During Quarter 2, the Carbon Origination Platform was procured, deployed on the national sovereign cloud, and officially launched during COP in Brazil. The platform is fully operational and accessible via pearlcarbon.africa, where it is actively being used to originate and manage carbon projects. Ugandan carbon projects have been onboarded and are currently utilizing the platform for ongoing project development and management. | A key challenge in Q2 was delayed payment to the ICT supplier, which affected timelines for some support and follow-up activities related to the platform rollout. |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| High performance computer, GPUs, storage equipment installed | Detailed technical requirements for the high-performance computing infrastructure, including GPUs and storage systems, were defined. In addition, a sustainability and reliability plan was developed to ensure stable operation and long-term use of the compute resources. Based on these preparations, the procurement process for the HPC, GPU, and storage equipment was initiated. | On track |
| Hardware for the cloud infrastructure installed | Cloud servers, network switches, and firewalls were procured and successfully preconfigured in Europe. All equipment was shipped to Uganda and is currently undergoing customs clearance. In parallel, colocation space and cross-connects at Raxio were secured in preparation for deployment. | A key challenge was the denial of tax exemption, which has delayed customs clearance and installation of the cloud infrastructure hardware. |
| Developed systems tested within the MDAs | Following the presentation of the Unified Immigration and Border Control Platform demo to the NCIC and the Ministry of Internal Affairs, the system is now awaiting a pilot rollout at border points for final validation.<br><br>Additionally, development has commenced on two new systems, with needs assessments and technical specifications currently underway:<br>1. A Diaspora Registry Portal: Designed to facilitate the reintegration of diaspora talent into the local STI ecosystem.<br>2. A B2G Flight Procurement Platform: Aimed at enforcing mandatory competitive bidding for flight pricing among local travel agencies. | On track |
| Challenge Based Hackathons held | A challenge-based hackathon was successfully conducted alongside a university roadshow to mobilize and onboard participants. The initiative engaged over 700 participants from universities and the innovation ecosystem. Winning teams were awarded cloud credits on the national sovereign cloud to support continued development and deployment of their solutions. | On track |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| 2 Industry 4.0+ products in climate technology, deep technology and local electronics commercialised | Ten new hardware products were designed and prototyped, with injection moulds initiated for locally manufactured calculators and hair dryers, alongside contract manufacturing partnerships for plastics and PCB production. The electronics prototyping and fabrication facility was upgraded to enhance safety and productivity, while over 100 students and innovators were trained through Industry 4.0+ programmes in electronics, PCB design, IoT, and AI. Strategic MoUs were executed with multiple academic and private-sector partners, and Uganda's innovation capacity was promoted through participation in regional and international technology forums, advancing commercialization, technology transfer, and local manufacturing readiness. | High cost and long lead times for specialized components and tooling, particularly injection moulds and precision electronics parts, affecting timelines for local manufacturing |
| 4 scientists and engineers trained in Industry 4.0+ and emerging technologies and 1 hardware startups incubated through the Hardware Design & Incubation Lab | During Quarter 2, capacity building and incubation activities progressed under the Industry 4.0+ and emerging technologies agenda. A total of 30 innovators and startups were selected into the AI Innovation Academy following a competitive process, while three mature AI health startups were incubated under Pathogen Economy Labs. The programme is currently supporting the development and advancement of three key digital products: a Cervical Cancer Screening Platform, a Tuberculosis Screening Platform, and an AI4Health Dataset Repository, strengthening local capability in advanced technology development and commercialization. | On track |
| Technology Transfer Framework drafted and aligned with University IP laws | Regional Universities Forum for Capacity Building in Agriculture (RUFORUM) was identified as - following the success of the Commercialization of Academic Research Initiative (CARI) that was active between 2023 - 2025 | Not on track due to delay of discussions around the modalities of work with other institutions |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224011 Research Expenses | 568,367.972 |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **568,367.972** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 568,367.972 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **568,367.972** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 568,367.972 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Mobility** | | |
| **Key Service Area:370005 Model Value Addition Services** | | |
| **PIAP Output: 13313102 Mobility solutions developed** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Key Partner Identification and Agreements Signed | Engagements held with UDBL & NPA for Partnership on the Feasibility Study for EV Battery Development; Principles of Cooperation signed between Lwera Electronics & KMC on Supply Chain Resilience in Electrical and Electronics Systems for Mobility - Detailed Project Proposal under development; | On track |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313102 Mobility solutions developed** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Stakeholder engagements e-Mobility solutions for citiesconducted | E-Bus Xpress Annual Summit held at the KVP; Development of the IRMS ongoing; E-Bus Xpress Business Case for USD 315 Million drafted and under review; E-Bus Xpress operations commenced on Jinja-Buwenge Route with Two E-Buses deployed and UGX 123.8M generated; KCCA is undertaking strategic engagements to seek approval for routes and MOU with E-Bus Xpress to commence operations in GKMA; Engagements for Investment in Electrification of Mass Transit Project at COP30 Brazil; Feedback and Closeout Meeting for the MAF Outline Phase Funding Proposal for Decarbonizing the Transport Sector through Electrification of Mass Transport Project; Joint fundraising efforts with UDB underway for USD 315 Million to scale E-Bus Xpress; Project Profile developed for Submission to Finance DC; Project Proposal for Pilot Skilling Program for E-Mobility Product Support Operators and Technicians under review | On track to roll out in other Cities including Kampala. Currently the bus services are running in Jinja City |
| Site Possession, Site Clearance and Opening of Boundaries completed | Procurement for Detailed Design of Utility Infrastructure for the ECO-AITP Phase One Initiated; Workshop held on Project Preparation with MOFPED & NPA; Project Profile submitted to DC for Final Review | On track |
| Portal for National Mobility Databank developed | Stakeholder Analysis for the Data Bank concluded; Data Collection for the National e-Mobility Outlook Report 2025 ongoing | On track |
| Stakeholder Engagements on Standards Development conducted | Request for E-Mobility Standards Development Roadmap sent to UNBS; E-Mobility Standards Development Implementation Plan and Concept to be submitted by UNBS by 9th January 2026 to kickstart development process; Stakeholder engagements held with UMA on the Automotive Industry Policy-revision of the Draft Policy ongoing; Engagements held with Makerere University and NPA on Road Safety Research Project | On track |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313102 Mobility solutions developed** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| • Thirty (30) Kayoola Buses built | Eleven (11) Kayoola Diesel Coaches produced; Production ongoing for Nine Diesel Coaches; Validation and Pre-Inspection of Materials for 45 Buses done; Two Potential Partners Identified for the Kiira Hybrid SUV development | On track |
| • E-bus Xpress – Mbale launched | E-Bus Xpress Annual Summit held at the KVP; Development of the IRMS ongoing; E-Bus Xpress Business Case for USD 315 Million drafted and under review; E-Bus Xpress operations commenced on Jinja-Buwenge Route with Two E-Buses deployed and UGX 123.8M generated; KCCA is undertaking strategic engagements to seek approval for routes and MOU with E-Bus Xpress to commence operations in GKMA; Engagements for Investment in Electrification of Mass Transit Project at COP30 Brazil; Feedback and Closeout Meeting for the MAF Outline Phase Funding Proposal for Decarbonizing the Transport Sector through Electrification of Mass Transport Project; Joint fundraising efforts with UDB underway for USD 315 Million to scale E-Bus Xpress; Project Profile developed for Submission to Finance DC; Project Proposal for Pilot Skilling Program for E-Mobility Product Support Operators and Technicians under review | On track |
| • Vehicle Engineering & Production Skilling Program conducted (13 participants) • Kiira Leadership Program conducted (17 participants) • 62 new employees recruited | Five (5) KMC Staff completed 12 week EV Charging Systems Training at XCharge China; Seven (7) KMC Staff trained at AIH South Africa on Manufacturing ERP Systems; Kiira Leadership Program ongoing (17 participants) | On track as far as training the necessary human resource is concerned |
| • Kiira ERP System Implemented • ISO QMS, EMS, HMS Audit undertaken • Kiira Vehicle Plant End of defect Liability Period developed • Sports & Recreation Facility developed | Kiira Motor Vehicle Plant was operationalised in Q1 of FY2025/26 and is now operating. It requires capital of UGX 142 bn to meet the orders that its currently has. | On track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224011 Research Expenses | 626,225.018 |
| 263402 Transfer to Other Government Units | 7,000,000.000 |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **7,626,225.018** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,626,225.018 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,626,225.018** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,626,225.018 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Export-Targeted STI** | | |
| **Key Service Area:370005 Model Value Addition Services** | | |
| **PIAP Output: 13313106 Technology for value addition to minerals and other materials; biofuels; nanomaterials; renewable energy technologies; fabricated machinery and equipment** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Technical assistance extended to stakeholders to define product requirements and specification | Frameworks were approved by SG, teams are ready awaiting funding clearance to commence work activities. Design and planning activities continuing but limited. This is a never before funded project and lacks the resources to progress without funding. | Low availability of funding coupled with approval priority challenges |
| Production setup for production prototyping done | Progress continuing, project reached the technical milestone of lamination blanking after several months of technical challenges. project budget utilised 90% | Inadequate access to manufacturing infrastructure limiting project progress and participation. Government has to review policies on infrastructure utilisation and access to limit expenses on additional infrastructure on top of underutilised existing infrastructure. |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313106 Technology for value addition to minerals and other materials; biofuels; nanomaterials; renewable energy technologies; fabricated machinery and equipment** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Stakeholder engagements conducted on water filtration technology | Frameworks were approved by SG, teams are ready awaiting funding clearance to resume work activities. This project was funded before, and has a prototype that needs to re-engineered to filter sizeable volume of water flow, as required for commercial uses. | Industrial collaboration for needs assessment and knowledge transfer required. Fabrication focus that meets international standards required. |
| Technical guidence extended to stakeholders to enable Assembly of pump prototype | Framework to fund the project is required, teams are ready awaiting funding clearance to resume work activities. This project was funded before, and has a prototype that needs to re-engineered to solve the past challenges experienced at the pilots. | Project lacks funding for continuation. |
| Personel trained on geothermal direct-use development technologies | This project is ongoing under MEMD, DGSM, with preparations for creating access roads, compensation, and planning for deep drilling for direct heat use and electricity generation. And offers a platform for technology transfer. | Low interaction with team, more effort required to use technology transfer opportunity for capacity building, remote work site in Panyimur. |
| Experiments conducted (Optimised pellet size and process parameters) | The project set up a dedicated site for installation of the lab scale fluidised reactor and on the last visit was awaiting the technology supplier to install and commission the plant. A site for fabricating the designed fluidised bed reactor was identified at Kireka and the team has the necessary resources to commence the fabrication. Their budget utilisation was at ~98% with the balance intended for import of some materials. | Lack of access to manufacturing infrastructure services delayed many stages of the project. |
| Technical assistance extended for Design of the product | Framework to fund the project is required, teams are ready awaiting funding clearance to resume work activities. Innovators continued to struggle with limited resources to develop production capacity from knowledge sharing with STI-OP | Funding delays at upstream value chain stages limits productivity at the downstream stages. |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313106 Technology for value addition to minerals and other materials; biofuels; nanomaterials; renewable energy technologies; fabricated machinery and equipment** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Stakeholder engagements and coordination undertaken and Road design and drainage plan developed | This project was funded, they identified a road in Kiira Municipality and a professional team to translate the research to actual application. Commencement of works in expected in the third quarter. | Team composition delays were resolved, infrastructure access guidance with EDIC given |
| Testing of Battery grade material trial samples conducted | This project is ongoing at Busitema University, 100% of the budget was consumed, equipment was procured and additional space is required to install them. | Lack of space for some of the equipment, however University promised due space limitations to allocate space as when equipment would be procured. |
| Locally developed crushing and grinding technology developed | The frameworks were completed and the project is expected to begin within the third quarter, with additional support on aspects of the project that required expertise that was outside the scope of the project, especially on the deep core drilling and industrial machinery fabrication. | Lack of resources and access to infrastructure to develop industrial technology for imports substitution |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 50,000.000 |
| | **Total For Budget Output** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Infrastructure Innovations**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313108 Precision tools, components and industrial systems** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| 4 precision tools and parts designed | "i) Designed 22 precision tools within the framework of human capacity development and support to Innovation-Driven Enterprises (IDEs). These included a 500 ml PET bottle mold, an eight-cavity jerrycan cap mold, a horse tail for an SLA printer, a spur gear, transmission shafts, pulleys, blades, an extruder screw, a Dripe-mate COMBO irrigation tool, a sprocket, three bushes, three connecting rods, three locking pins, collar bushes, and a Bluetooth speaker.<br><br>ii) Produced 25 precision tools within the framework of human capacity development and support to Innovation-Driven Enterprises (IDEs). These included a 500 ml PET bottle mold, three spur gears, six transmission shafts, four pulleys, eight blades, an extruder screw, and a Bluetooth speaker." | On track |
| 3 industrial components produced/ manufactured | "Manufactured 15 industrial components, including a sprocket for the Kikagati Power Station, an extruder screw for the integrated briquette machine, three spur gears for the roller machine, six transmission shafts for a chaff cutter, a Dripe-mate COMBO irrigation tool for irrigation systems, a roller for M&K Engineering Limited (IDE), and 100 three-dimensional (3D) printers.<br><br>(i) Designed and assembled 100 3D printer machines for low-volume manufacturing, prototyping, and knowledge and capacity development in smart or additive manufacturing. This initiative was implemented within the “Think–Design–Create” framework to promote low-volume manufacturing and cottage industries. | On track |
| Civil works for the foundry executed and Key equipment procured | Integrated Designs for the 2-Ton Foundry completed. | Unforeseen Delays at the Contracts Committee Stage. |
| Infrastructure construction and equipment procurement initiated | Site preparation and infrastructure planning awaiting approval of the Master Plan | Delays at the Contracts Committee Stage. |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313108 Precision tools, components and industrial systems** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Civil engineering services provided, Equipment leasing & machinery rental done and Heavy equipment repair & maintenance carried out | (i) Civil engineering services provided to Operation Wealth Creation (OWC)<br><br>(ii) Equipment Leasing and Machinery Rental services provided to 13 nascent Ugandan companies (6 of which are participating in national infrastructure projects)<br><br>(iii) Heavy Equipment Maintenance and Repair executed for EDiC Machinery and Equipment" | Limited financial resources for Heavy Equipment Maintenance and Repair services. This is because all the generated revenue from engineering services is routed to the Consolidated Fund |
| 15 heavy equipment machinery and maintenance operators trained and retooled | "(i) 35 heavy equipment machinery and maintenance operators retooled<br><br>(ii) Deployment of heavy equipment and machine operators to Engineering Development and Innovation Centre (EDiC) clients under equipment leasing and machinery rental operations" | On track |
| Ugx 3.75 bn revenue generated from civil engineering projects | Ugx 3,758,825,426 bn revenue generated from civil engineering projects | Wit the full operationalisation of the equipment rental programme, there was increased demand from the construction companies for the machinery |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 5,947.200 |
| 263402 Transfer to Other Government Units | | 10,285,000.000 |
| | **Total For Budget Output** | **10,290,947.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,290,947.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,290,947.200** |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,290,947.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:007 Productivity Acceleration** | | |
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13313105 Value added agro-products** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Pilot production facilities of at least 30 agro value added products modified. At least 30 agro value added products standardized for market | 60 agro - value added products have been onboarded for development to market. Of which 4 new (one Chili based, one banana based, one coffee based and one dairy based) have been identified for the market. This has been achieved through activities such as; site visits, innovation presentations, venture technical support activities. PIBID/ BIRDC is in the final stages of completing the USA recipe from the Banana Flour premixed product. Drum dryer and assorted bakery equipment received at PIBID/BIRDC Nyaruzinga processing plant. | On track |
| 4 agriculture bio control ideas refined | Have 2 ideas identified for control of pests on crops. The other 2 neem tree pesticides are already at the stage of field testing. | On track |
| Installations of one free Zone facility completed to Value added coffees, vegetables, fruits | The civil works modifications and set ups of key equipment is at 85% complete. Completion pending additional funding of USD 36,000 | On track |
| 10 coffee products certified for the Local market | Launched 10 products of roasted coffee products (Beans, and ground drip, capsules and packets) from the Africa Coffee Park into the Ugandan and Somalia market. Launched 2 blends of roasted and ground coffee for Saudi Arabia Markets and one blend for USA Markets by Nonda Commodities Limited. Launched one ready to drink espresso sachets into USA and domestic markets by Great Lakes Coffee Limited. | On track |
| Functionalization of the Roastery, Freeze Dry, Spray Dry components of the Africa Coffee Park - Ntungamo | Freeze dry at 100% completion, Spray dry component at 97% completion at the Africa Coffee Park | On track |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313105 Value added agro-products** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| One Silk Processing facility Completed. Two exportable Silk products developed from dry cocoons. | No work undertaken on this activity in Q1 | The funding to activate this project is not yet approved by Solicitor General. Standardization of export grade products not yet done. |
| 4 value added banana products comercialised. UGX 1.052 bn generated in sales | PIBID/BIRDC sold UGX 1.52 billion in sales of banana flour based products. Over 20 products commercialized. International trips to Brazil and DRC undertaken to market TOOKE products. | On track |
| ISO insoection of the TOOKE prouction process and PIBID premises udertaken | UNBS has inspected Nyaruzinga facility for inspection towards the certifications. ISO surveillance Audit was conducted in December 2025 and ISO recertification was given. | On track |
| Structural designs development conducted and Business Plan for the Agro-Science, Tech and Innovation Park developed. | Stake holder engagement has been done in Bustima, Muni, Gulu, Lira and MT of the Moon University Pre-feasibility study done, Two universities Busitema and Muni committed 300 Acres of land Each - Other university the process is on going. | The activity is not on track as the process of designs development had to wait for the finalisation of negotiations with the universities that had donated land |
| Engagements for acquiring the lands for the 2 other parks conducted. | Busitema University Council has committed land over 200 Acres for the Eastern Uganda park. 450 acres of land acquired by PIBID/BIRDC for the (Industrial Technology Park) ITP development at Nshaara, Kiruhura District. Master plan for the ITP developed for Nshaara, Kiruhura District. Muni University Council has committed 300 acres of land for the West Nile Park | On track |
| Focused Group Discussion workshops for 3 selected value chains conducted | Value chain analysis tool has been Automated. Textile, Leather, Dairy, Fish, Poultry, Sweet Potato, Cocoa, Cassava have been identified for value chain analysis | On track |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313105 Value added agro-products** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Silk Conference held | No work was done on this activity in Q2 | The funding to activate this project is not yet approved by Solicitor General. Standardization of export grade products not yet done. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 738,554.375 |
| 282303 Transfers to Other Private Entities | | 10,000,000.000 |
| | **Total For Budget Output** | **10,738,554.375** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,738,554.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,738,554.375** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,738,554.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Pathogen Economy**

**Key Service Area:000022 Research and Development**

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313101 Vaccines, Diagnostics, Therapeutics, Medical Inputs developed** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Design of the preliminary master plan completed and Environmental Impact Assessment completed | "1) Interim supervising consultancy procurement in final stages<br>2) Consultancy call for Prefeasiblity study is currently ongoing.<br>3) Extensive engagements with Consultancy Firms to inform the nomination of a competent provider to undertake the Design of the National Biosciences Park Master Plan and Key Facilities at the T-6 Industrial Park in Nakasongola District.<br>4) Detailed project proposal under development<br>5) Draft project profile for the PIP" | Lack of proper definition for the technical requirements of the specialized facilities in the park caused some difficulties in execution of the work |
| First Phase of the clinical trials completed | "1) Additional 23 products undergoing further studies using in vitro, in vivo and in silico models for selection into the clinical trials (4 products for malaria treatment, 19 products for pain management)<br>2) Clinical trial protocols for the three DM products and the malaria prophylaxis product have been submitted to National Drug Authority for the final stage of clearance. Approvals from the Mulago Research and Ethics Committee as well as from UNCST obtained. Participant recruitment for the two trials will start as soon as NDA approval has been gotten.<br>3) Training workshop for human and animal clinical trialists conducted for protocol writing, trial team and DSMB constitution and execution of the veterinary medicine clinical trials<br>4) Discussions ongoing on identification of one veterinary product to pilot in the veterinary clinical trial platform" | On track |
| | no work was done on this activity because funding has not yet been secured | Not on track as finding the activity is still bein sought |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13313101 Vaccines, Diagnostics, Therapeutics, Medical Inputs developed** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Stakeholder engagements on developing the Pathogen Economy completed | "1) Stakeholder engagements on developing the Pathogen Economy done at the Continental Stocktaking of Africa's Health Research, Development, and Manufacturing Ecosystem, convened under the Conference on Public Health in Africa (CPHIA 2025)<br>2) Market development activities; Co-hosted the Inaugural Africa Health Summit and showcased 8 products from the Pathogen Economy Bureau<br>3) Training held on specialized Human Capital Development in Pharmaceutical Sciences in China for three STI members and 17 other scientists in the Pathogen Economy ecosystem" | On track |
| Stakeholder and different players mapped | 1) Pitching engagement for 20 scientists with innovations in the various focus areas of the Pathogen Economy Ecosystem<br>2) Stakeholder engagements with Ministry of Defense and Veteran Affairs (MODVA) for the development of the Ugandan Pharmacopea" | On track |
| Development of Epidemiological model Questions completed, Data collection completed and Model framework finalized | Strategic partnerships with MODVA for the implementation of an epidemiological forecasting system for the Pathogen Economy | On track |
| Processing of Starch pharmaceutical grade materials initiated | Specialized equipment installation and prototype development for pharmaceutical grade starch done | On track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 457,969.469 |
| | **Total For Budget Output** | **457,969.469** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 457,969.469 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **457,969.469** |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 457,969.469 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:03 Support Services**

*Departments*

**Department:001 Policy and Planning**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 13211301 Curriculum review and development supported**

**Programme Intervention: 132113 Update the curriculum to support STI Industrial Human Capital Development**

| | | |
|---|---|---|
| Needs assessment for selected curriculum review conducted | No work was done on this activity as engagements with schools is ongoing to understand how STI can be integrated in the curriculum | On on track yet as an assessment is still taking place to see how to integrate STI in the curriculum |

**PIAP Output: 13311201 Inter-sectoral collaborations, engagements and programs**

**Programme Intervention: 133112 Establish platforms for STI collaboration**

| | | |
|---|---|---|
| 1 new markets for STI new innovative products initiated | A road trip was made to South Africa in November and December. It was a 21-day road trip dubbed 'From the Pearl to the Cape', which involved driving the Kayola e-bus across 5 countries. The aim was to create awareness among these countries that Uganda produces buses and also seek for market in these nations. 400 orders were received from this trip. Additionally, other Ugandan made products were taken along | On track |
| 1 inter-sectoral engagement undertaken or facilitated | | |
| Service provider procured and showcases held | Preparations for the National Science Week and ongoing and its planned to be held in April 2026 | On track |

**PIAP Output: 13311401 Investor Readiness Programme Operational**

**Programme Intervention: 133114 Mobilise Innovative financing for the idea-to-market journey**

| | | |
|---|---|---|
| Support extended to 2 profiled IDEs for market readiness | Programme undertaken with identified Innovation Driven Enterprises (IDEs) | On track |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13311402 Financing for IDEs secured** | | |
| **Programme Intervention: 133114 Mobilise Innovative financing for the idea-to-market journey** | | |
| Stakeholder engagements held to secure funding for innovation and technology development in STI | Concept to define the funding needs of the Innovation Driven Enterprises (IDEs) developed | On track |
| Functional requirements for framework specified | The concept to inform the stakeholder engagements to develop the framework was finalised | On track |
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| 4 JVS, Partnership Agreements & Offtake Agreements signed | Engagements held with UDBL & NPA for Partnership on the Feasibility Study for EV Battery Development; Principles of Cooperation signed between Lwera Electronics & KMC on Supply Chain Resilience in Electrical and Electronics Systems for Mobility - Detailed Project Proposal under development; | On track |
| **PIAP Output: 13411401 Operational Secretariat, MDAs and Agencies under the ITDT Programme** | | |
| **Programme Intervention: 134114 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the ITDT Programme** | | |
| 1. Undertake payment of salaries, wages, statutory and fixed costs; 2. Support human capital development for the Secretariat staff and innovators; 3. Conduct monitoring and evaluation of all Programme activities; 4. Undertake stakeholders engagements including holding Programme Working Group Meetings; 5. Undertake planning activities including budgeting | Salaries wages and statutory and fixed costs paid, 1 Programme Working Group Meeting held, Budget Framework Paper developed | On track |
| STI staff and innovators and technology developers trained | | |
| Monitoring and Evaluation of projects supported under National Research and Innovation Programme (NRIP) and other activities and innovators conducted | | |
| Consumer trends, made in Uganda products | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 131,877.842 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 280,961.532 |
| 221001 Advertising and Public Relations | 26,469.091 |
| 221002 Workshops, Meetings and Seminars | 127,455.118 |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 139,400.282 |
| 221008 Information and Communication Technology Supplies. | | 1,793.600 |
| 221009 Welfare and Entertainment | | 258,999.998 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,390.001 |
| 223001 Property Management Expenses | | 12,000.000 |
| 223004 Guard and Security services | | 75,852.216 |
| 223006 Water | | 5,841.000 |
| 224011 Research Expenses | | 765,545.120 |
| 227001 Travel inland | | 26,780.678 |
| 227002 Travel abroad | | 252,577.473 |
| 227004 Fuel, Lubricants and Oils | | 309,700.000 |
| 228002 Maintenance-Transport Equipment | | 129,910.884 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 11,560.884 |
| | **Total For Budget Output** | **2,564,115.719** |
| | Wage Recurrent | 131,877.842 |
| | Non Wage Recurrent | 2,432,237.877 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 13040101 STI Policies, laws and regulations developed**

**Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system**

| | | |
|---|---|---|
| Undertake review and/or development (Acts, policies, regulations, laws, Legal instruments) | Consultative process with the stakeholders to gather views on the required changes in the Uganda National Council for Science and Technology (UNCST) Act are ongoing. Stakeholders were identified and written to, to review the Act and send in their recommendations. The compilation of the recommendations is ongoing | |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13040101 STI Policies, laws and regulations developed** | | |
| **Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system** | | |
| 2 regional stakeholder engagements held in Western and Northern Uganda, Registration guidelines disseminated | The regional engagements did not take place because of a schedule of activities that included the road trip to South Africa and they are planned for Q3 | The regional engagements did not take place because of a schedule of activities that included the road trip to South Africa and they are planned for Q3 |
| International best practices documents reviewed; Task force committee constituted | The 3rd Accreditation Committee for Research Ethics Committees reviewed the Guidelines for Accreditation of Research Ethics Committees and Institutional Animal Care and Use Committees from 2nd to 4th December 2025. The review aimed at aligning the accreditation guidelines with updated national guidelines and the evolving research and regulatory landscape in Uganda. The revised guidelines will provide a clear and standardized framework for the establishment, accreditation, renewal, monitoring, and revocation of RECs and IACUCs, outlining roles and responsibilities of UNCST, host institutions, and committees. | Activity accomplished. |
| 60 Research projects inspected and audited for compliance | 40 studies inspected across multiple districts/regions; mix of health sciences and social sciences studies | Poor data quality within the National Research Registration Information Management System (NRIMS) |
| 1st National Regulatory meeting of the 7th NBC held | 1) the second regulatory meeting of the 7th National Biosafety Committee, during which biosafety applications, inspection reports, and renewal requests were reviewed. 2) undertook a biosafety and biosecurity capacity building for the Uganda Cancer Institute Institutional Biosafety Committee, which strengthened oversight of high-risk biomedical research, dual-use research of concern, and emerging technologies. | Absence of a comprehensive biosafety and biotechnology law |
| STI statistical data collected and compiled | The activity was not undertaken due to lack of insufficient funds. The institution experienced budget cuts amounting to UGX 4 billion across the two Quarters. | Not accomplished due to lack of funding |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 13411301 Fund management system operationalised** | | |
| **Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system** | | |
| Fund management guidelines drafting initiated | Concept for defining fund management drafted | On track |
| **PIAP Output: 13411302 Framework for Government holding in IDEs established** | | |
| **Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system** | | |
| Functional requirements for framework specified | Concept for defining the framework for government holding in Innovation Driven Enterprises drafted | On track |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 2,000,000.000 |
| | **Total For Budget Output** | **2,000,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,564,115.719** |
| | Wage Recurrent | 131,877.842 |
| | Non Wage Recurrent | 4,432,237.877 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Centre**

**Key Service Area:370002 Technology and Innovation**

| | | |
|---|---|---|
| **PIAP Output: 13311202 A liaison facility for linking STI actors established** | | |
| **Programme Intervention: 133112 Establish platforms for STI collaboration** | | |
| 3 actors in the STI ecosystem linked and utilizing common user facilities | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 6,761,776.304 |
| | **Total For Budget Output** | **6,761,776.304** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,761,776.304 |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:370004 Industrial Skills Development** | | |
| **PIAP Output: 13313201 Innovation Driven Enterprises graduating from incubation centers** | | |
| **Programme Intervention: 133132 Provide Incubation services for STI enterprises** | | |
| 1 IDEs taken on in incubation centers | | |
| Stakeholder engagements for developing a mechanism for revenue generation from incubation centres and common user facilities conducted | Concept to guide of developing the mechanism for generating revenue from incubation centers and common user facilities developed | On track |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 1,339,788.401 |
| | **Total For Budget Output** | **1,339,788.401** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,339,788.401 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,101,564.705** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,101,564.705 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1861 Institutional Development for Secretariat of Science Technology and Innovation**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 13411401 Operational Secretariat, MDAs and Agencies under the ITDT Programme**

**Programme Intervention: 134114 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the ITDT Programme**

| | | |
|---|---|---|
| Purchase vehicles to facilitate the execution of the Secretariat activities | The procurement process was commenced and its waiting a letter of clearance from the Minister for Work and Transport | On track |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1861 Institutional Development for Secretariat of Science Technology and Innovation** | | |
| **PIAP Output: 13411401 Operational Secretariat, MDAs and Agencies under the ITDT Programme** | | |
| **Programme Intervention: 134114 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the ITDT Programme** | | |
| Renovate office space at the Secretariat and the laboratories and buildings at Mpoma Satellite Earth Station; Purchase vehicles to support the Secretariat and Programme operational activities | Renovation works are being undertaken at Mpoma Satellite Earth Station by the National Engineering Corporation (NEC) | On track |
| Machinery and equipment procured and serviced | Procurement process was commenced and new laptops procured | On track |
| Pre Feasibility study on the establishment of Uganda's High Tech Innovation City completed | Procurement process to purchase land for the Hi-Tech City is ongoing | On track |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 313129 Other Buildings other than dwellings - Improvement | | 32,436.198 |
| | **Total For Budget Output** | **32,436.198** |
| | GoU Development | 32,436.198 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **32,436.198** |
| | GoU Development | 32,436.198 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **46,608,352.069** |
| | Wage Recurrent | 131,877.842 |
| | Non Wage Recurrent | 46,444,038.029 |
| | GoU Development | 32,436.198 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:07 Private Sector Development** | |
| **Vote Function:03 Support Services** | |
| *Departments* | |
| **Department:001 Policy and Planning** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 07030601 Uptake of business registration enhanced** | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | |
| Digital skills development programs for 50 MSMEs conducted | A total of 120 people were trained in MUNI, Soroti, Mbarara and Kabale Universities. The training was focusing mainly on IP harnessing. It was a on-off training |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263405 Transfers to Autonomous Government Units | 500,000.000 |
| 211101 General Staff Salaries | 462,760.419 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 439,957.298 |
| 221001 Advertising and Public Relations | 26,469.091 |
| 221002 Workshops, Meetings and Seminars | 215,859.345 |
| 221003 Staff Training | 162,500.282 |
| 221008 Information and Communication Technology Supplies. | 6,065.200 |
| 221009 Welfare and Entertainment | 412,359.998 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,986.001 |
| 222001 Information and Communication Technology Services. | 10,176.320 |
| 223001 Property Management Expenses | 31,537.841 |
| 223004 Guard and Security services | 113,208.324 |
| 223006 Water | 9,901.120 |
| 224011 Research Expenses | 809,805.120 |
| 225204 Monitoring and Supervision of capital work | 42,570.000 |
| 227001 Travel inland | 80,970.531 |
| 227002 Travel abroad | 452,677.426 |
| 227004 Fuel, Lubricants and Oils | 450,000.000 |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228001 Maintenance-Buildings and Structures | | 4,600.000 |
| 228002 Maintenance-Transport Equipment | | 287,873.944 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 54,191.962 |
| | **Total For Budget Output** | **500,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 500,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **500,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 500,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:13 Innovation, Technology Development and Transfer**

**Vote Function:01 Industrial Value Chain**

*Departments*

**Department:001 Aeronautics and Space Science**

**Key Service Area:370002 Technology and Innovation**

**PIAP Output: 13313104 Aeronautics and space science technologies tranferred, developed and domesticated**

**Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

| | |
|---|---|
| Phase II Refurbishment works at the Mpoma Satellite Earth Station completed and equipped | Site prepared, materials delivered, formal handover completed, roofs removed (Q1); works resumed and structural refurbishment progressed to 17.5% completion (Q2). |
| Aerospace Innovation Hub operationalised | Innovation operational framework developed and adopted; innovators onboarded for rapid prototyping (Q1). Aerospace prototype concepts approved and incubation activities advanced toward implementation (Q2). |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313104 Aeronautics and space science technologies tranferred, developed and domesticated** | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | |
| Ground Station operationalised and Internationally Certified | Factory Acceptance Testing (FAT) and specialized technical training completed, with verification of antenna performance standards (Q1). Antenna installation completed, Site Acceptance Testing (SAT) commenced, and regional satellite data-sharing engagements initiated (Q2). |
| An approved sector regulatory framework | Zero draft of Space Policy and Space Bill prepared and approved for Cabinet process (Q1). Regulatory Impact Assessment commenced and institutional planning instruments initiated (Q2). |
| 10 experts across industry and academia trained in space science and a national human capital strategy for aerospace designed | Seven engineers (07) trained on antenna systems and LEO satellite communications (Q1). National stakeholder engagements conducted to support development of a comprehensive aerospace human capital strategy (Q2). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 447,197.953 |
| | **Total For Budget Output** | **447,197.953** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 447,197.953 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **447,197.953** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 447,197.953 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Import Substitution**

**Key Service Area:370002 Technology and Innovation**

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313107 Reverse engineered products** | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | |
| 200 engineering professionals trained in production engineering operations | The TIER (Technology Innovation and Entrepreneurship Accelerator) Programme was piloted, including an Orientation and Mindset Reset Boot Camp that trained 76 engineering professionals from five universities and two technical colleges. Of these, 20 participants were absorbed into Hima Cement Ltd's hands-on engineering recruitment framework, and an integrated framework for a 30-day TIER Programme (EDiC Educational Bootcamp) for the Smart Manufacturing Centre was developed. |
| One (1) industrial cluster formed with Innovation-Driven Enterprises (IDEs) | The Engineering Development and Innovation Centre (EDiC) Idea-to-Market Journey for developing and incubating IDEs was defined, and integrated support was successfully provided to five IDEs. |
| Three (3) reverse engineered products on the market | Market assessments for the hospital bed and chaff cutter were completed, and two chaff cutters (10 HP and 16 HP) were successfully reverse engineered. In support of Innovation-Driven Enterprises (IDEs), five priority products were designed and produced through reverse engineering, including an 8 HP chaff cutter, curved steel plate rolling machine, milk pasteurizer, vertical steam-fired boiler, and biomass burner, alongside completion of integrated designs for a Uganda hospital bed prototype. |
| Revenue of Ugx 4 bn generated from reverse engineered products | A total of UGX 67,325,834 was generated from reverse-engineered products and precision components, primarily gears and rollers, serving as a foundational market penetration platform. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 12,695,000.000 |
| | **Total For Budget Output** | **12,695,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,695,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:370004 Industrial Skills Development**

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313107 Reverse engineered products** | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | |
| Framework for Development of Partnership and Offtake Agreements for Key Manufacturing Segments for Import Substitution developed | Through engagements with the leather actors in Q1 and Q2 activities, progress has been made in understanding the landscape of the leather sector in terms of the leather goods manufacture and skills training in leather working. It has been established that workers in the small scale leather working business in various locations in the Kampala, Wakiso and Mukono areas do not have formal training in leather working and yet the leather training programmes at Kyambogo University, MTAC Management Institute and Vision for Africa have low (below 5 students) enrolment in the leather training programmes. Additionally, the training institutions do not have the standard leather working equipment for training but instead improvise with manual tools. Furthermore, the leather working business are typically working in confined spaces with poor occupational health and safety conditions. |
| Technology needs of key manufacturing segments targeting import substitution established | Through stakeholder engagement in Q1 and the field survey in Q2, the technology needs and the training needs of the leather sector actors involved in footwear manufacture were identified. The profile of leather working technologies for establishment of a state-of-the-art leather facility to support leather working business and for skills development in leather working has been developed. It has been established that there are a large number of small scale leather working business in various locations in the Kampala, Wakiso and Mukono areas who are using manual hand tools and basic machinery for their operations. This may require establishment of multiple shared leather working facilities in different locations within Kampala metropolitan area to improve the performance and contribution of leather working businesses to the economy. |
| Sales and marketing support provided to key manufacturing segments targeting import substitution | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 327,068.246 |
| | **Total For Budget Output** | **327,068.246** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 327,068.246 |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **13,022,068.246** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,022,068.246 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Industry 4.0+**

**Key Service Area:370002 Technology and Innovation**

**PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed**

**Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

| | |
|---|---|
| Electronics Manufacturing Facility with manufacturing capacity of 100,000 units per year operationalised | In Q1, procurement of equipment and inputs for the Electronics Manufacturing Facility commenced. In Q2, this was advanced through detailed benchmarking of suppliers, selection of the preferred supplier, and placement of orders for the key production equipment. The project is now awaiting delivery of the equipment in line with the agreed lead times. |
| Local electronics casing and packaging line established | Progress was made toward strengthening local electronics manufacturing capacity. In Q2, an MoU to establish a sensor manufacturing facility at EDIC, Namanve was submitted, alongside extensive engagements with equipment suppliers for the local electronics casing and packaging line. Equipment specifications were refined, existing packaging lines were inspected to validate technical suitability, and the procurement process for the casing and packaging line was initiated |
| Sensor manufacturing facility established | Submitted MoU to Solicitor General for review and clearing to establish sensor manufacturing facility at the Engineering Development and Innovation Centre (EDiC), Namanve |
| Local Programmable Automation Controllers (PAC) Manufacturing facility established | Equipment for the Local Programmable Automation Controllers Procured. Shipping of equipment to Uganda has commenced |
| State-of-the-art Carbon Access Lab set-up | NA |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed** | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | |
| Local Carbon Origination Platform established | Across Q1 and Q2, a comprehensive needs assessment for the Carbon Origination Platform was completed, followed by development and review to ensure alignment with defined requirements. The platform was subsequently procured, deployed on the national sovereign cloud, and officially launched during COP in Brazil. It is now fully operational and accessible via pearlcarbon.africa, with Ugandan carbon projects onboarded and actively using the platform for project origination and management. |
| AI studio set-up | The AI Studio was constituted and the procurement process for high-performance computing infrastructure was initiated. This included defining detailed technical requirements for HPC, GPUs, and storage equipment, developing a sustainability and reliability plan for operating the compute infrastructure, and formally commencing procurement processes toward acquisition and deployment. |
| Cloud infrastructure established | The sovereign cloud infrastructure hardware was procured, preconfigured, shipped to Uganda, and deployment preparations completed, including securing colocation facilities and connectivity at Raxio. The project is currently at the customs clearance stage prior to installation. |
| 2 locally developed E-Governance Systems adopted by Government MDAs | Two key e-governance systems recently underwent validation presentations before their respective MDAs: the Unified Immigration and Border Control Platform, presented to the Ministry of Internal Affairs, and the STI-OP One-Stop Center, presented to STI-OP. Following the successful demo of the Unified Immigration platform to both the NCIC and the Ministry, the system is now prepared for a pilot rollout at designated border points for final field validation.<br><br>Additionally, development has commenced on two new systems, with needs assessments and technical specifications currently underway:<br>1. A Diaspora Registry Portal: Designed to facilitate the reintegration of diaspora talent into the local STI ecosystem.<br>2. A B2G Flight Procurement Platform: Aimed at enforcing mandatory competitive bidding for flight pricing among local travel agencies. |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed** | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | |
| Market Access, Readiness and Partnerships for the Deep Technology Ecosystem established | Preparations for ecosystem engagement activities progressed despite the rescheduling of the Uganda Deep Technology Summit to May 2025 due to the unavailability of key partners. In the interim, alternative engagement activities were implemented, including a challenge-based hackathon and a university roadshow, which successfully mobilized over 700 participants from universities and the wider innovation ecosystem and supported winning teams with sovereign cloud credits. |
| 8 Industry 4.0 products in climate technology, deep technology and local electronics commercialised | Significant progress was made in local electronics product development, manufacturing readiness, and capacity building. Two products— a hair dryer and a calculator—advanced to the standards review stage at UNBS, while a total of ten new hardware products were designed and prototyped. Injection moulds for locally manufactured calculators and hair dryers were initiated, supported by contract manufacturing partnerships for plastics and PCB production. The electronics prototyping and fabrication facility was upgraded to improve safety and productivity, over 100 students and innovators were trained through Industry 4.0+ programmes, and strategic MoUs with academic and private-sector partners strengthened commercialization, technology transfer, and Uganda's local manufacturing ecosystem. |
| 12 scientists and engineers trained in Industry 4.0 and emerging technologies and 3 hardware startups incubated through the Hardware Design & Incubation Lab | Across Q1 and Q2, a structured programme to train scientists and engineers in Industry 4.0+ was developed and launched, covering AI, embedded systems, and electronic hardware manufacturing. Implementation advanced in Q2 through capacity building and incubation activities, including the selection of 30 innovators and startups into the AI Innovation Academy and incubation of three mature AI health startups under Pathogen Economy Labs. These efforts are supporting the development of three core digital products—Cervical Cancer Screening, Tuberculosis Screening, and the AI4Health Dataset Repository—thereby strengthening local skills, innovation, and commercialization capability. |
| 10 Products arising from Academic Research ready for Commercialisation | Regional Universities Forum for Capacity Building in Agriculture (RUFORUM) was identified as - following the success of the Commercialization of Academic Research Initiative (CARI) that was active between 2023 - 2025 |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 568,367.972 |
| | **Total For Budget Output** | **568,367.972** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 568,367.972 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **568,367.972** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 568,367.972 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Mobility**

**Key Service Area:370005 Model Value Addition Services**

**PIAP Output: 13313102 Mobility solutions developed**

**Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

| | |
|---|---|
| 3 Mobility Parts and Components Localized | Key Partners Identified for EV Battery Feasibility Study and Vehicle Electronics Localization; Proposals for KMC Parts Localization and Vehicle Electrical and Electronic Systems Localization under development |
| e-Mobility solutions for cities developed | Electric Public Transport System operated by E-Bus Xpress ongoing in Jinja & Iganga with 9 E-Buses, 3 DC Fast Chargers, IRMS with Cashless Payment System ongoing and UGX 253.3m generated; Stakeholder Engagements with KCCA, MAF, UDBL, MOFPED, ABSA and Financiers for deployment of e-buses in the GKMA and Two Other Cities held; Project Proposal for Pilot Skilling Program for E-Mobility Product Support Operators and Technicians under review; Electrification of Mass Transit in Cities Project Profile developed for Submission to Finance DC |
| Mobility Technology Park developed | Procurement for Detailed Design of Utility Infrastructure for the ECO-AITP Phase One Ongoing; DC Project Preparation (Project Profile) submitted for review |
| National Mobility Databank developed | Data Collection Ongoing |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313102 Mobility solutions developed** | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | |
| Mobility Regulatory Framework established | List of E-Mobility Standards to be developed submitted to UNBS; E-Mobility Standards Development Implementation Plan and Concept under development by UNBS; Stakeholder engagements held with NPA, Makerere University, EPRC on Road Safety Research Project |
| 100 buses Produced | 21 Kayoola Buses made (Five (5) 13m e-Coaches and Five (5) 12m Kayoola EVS Buses; 11 10m Diesel Coaches); Two Potential Partners Identified for the Kiira Hybrid SUV development |
| Market Systems Developed | Electric Public Transport System operated by E-Bus Xpress ongoing in Jinja & Iganga with 9 E-Buses, 3 DC Fast Chargers, IRMS with Cashless Payment System ongoing and UGX 253.3m generated; Stakeholder Engagements with KCCA, MAF, UDBL, MOFPED, ABSA and Financiers for deployment of e-buses in the GKMA and Two Other Cities held; Project Proposal for Pilot Skilling Program for E-Mobility Product Support Operators and Technicians under review; Electrification of Mass Transit in Cities Project Profile developed for Submission to Finance DC |
| Human capital for vehicle manufacturing developed | 52 Staff Trained; 21 new employees recruited |
| Kiira Vehicle Plant operationalized | An expendition dubbed "From the Pearl to the Cape" was conducted in Q2 were the electric bus was driven from Kampala to Cape Town to; 1) test the bus operation over a long distance and 2) market the buses on the African Continent. The journey took 21 days and it all went very well without any challenges. The various countries through which its passed welcomed the bus and KMC received an order for 400 buses from the different African countries. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 653,635.018 |
| 263402 Transfer to Other Government Units | | 28,287,500.000 |
| | **Total For Budget Output** | **28,941,135.018** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,941,135.018 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **28,941,135.018** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,941,135.018 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Export-Targeted STI**

**Key Service Area:370005 Model Value Addition Services**

**PIAP Output: 13313106 Technology for value addition to minerals and other materials; biofuels; nanomaterials; renewable energy technologies; fabricated machinery and equipment**

**Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

| | |
|---|---|
| 2 infrastructure innovations developed | Engagements on infrastructure access frameworks with EDIC, R&D policy development stakeholder engagement with MoDVA stressing commercialisation, competition, early human capital development focus among others. |
| Deep well water extraction technology developed | Project delivered commendable engineering skill development with using existing national infrastructure to manufacture a high precision lamination blanking die, as part of establishing the production processes required to make a deep well water pump. With the budget at 90%, planning needed for unfinished works. |
| Water filtration technology and equipment prototyping targeting heavy metal and organic matter filtration for industrial and community application developed | Laboratory testing of filtration efficacy completed, emphasis on engineering practical solution stressed for the team to translate the science of the project into marketable products and services to solve municipal potable water contamination and industrial heavy metal water contamination. |
| Precision irrigation and seasonal water management technology for water stressed agricultural and range land areas developed | Project lacked resources to progress to production process technology development, but benefited from cross project synergies with knowledge transfer on industrial design and production process development. |
| Technology development for geothermal energy technology development and prototyping for low temperature wells supported | Progress on securing grant funding for geothermal power generation from JICA. Progress on preparing sites for heavy engineering activities. Action needed on MDA collaboration especially on technology transfer for STI-OP |
| Green steel direct reduction technology development and prototyping for Ugandan iron ore using hydrogen to replace carbon reductants undertaken | All procurement processes for installation completed. New site was erected to house the equipment through an authorised viament of project funds. Fabrication services for fluidised bed reactor procured, awaiting progress report. |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313106 Technology for value addition to minerals and other materials; biofuels; nanomaterials; renewable energy technologies; fabricated machinery and equipment** | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | |
| Clean electricity prime mover development to replace diesel engines used in mechanisation of small scale mining operations in Uganda undertaken | Team has designed systems and processes to deliver the technology and is show readiness for activity implementation |
| Plastic waste reuse in blended tarmac for use in paved road construction initiated | Planning processes completion and commencement planning and funding clearance completed. Team is targeting a technology demonstration to attract public financing for scaleup. |
| Electric battery storage materials developed from Ugandan mineral materials | The project team prioritised equipment procurement and the University promised to allocate space for the equipment. However there is a small delay with allocating additional space for the team to install the equipment and commence their research activities. |
| Electric gold electrowinning technology to replace mercury use in gold extraction chemical processing for small scale mining in Uganda developed | The cumulative progress was minimal impeded by the lack of drilling exploration data. The mapping of underground resources to inform optimal mining strategies limits the economic progress of this and many similar small scale mining activities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 50,000.000 |
| | **Total For Budget Output** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Infrastructure Innovations**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313108 Precision tools, components and industrial systems** | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | |
| 15 precision tools and parts designed within the framework of the learning factory model | Five systems and sixteen components were designed, alongside the design of a total of 22 precision tools to support human capacity development and Innovation-Driven Enterprises (IDEs). In addition, 25 precision tools were successfully produced, strengthening practical skills development and applied manufacturing support for IDEs. |
| 11 industrial components produced | Six systems were produced alongside a total of 43 industrial components, supporting applied manufacturing and IDE needs. In addition, 100 3D printer machines were designed and assembled to enable low-volume manufacturing, prototyping, and human capacity development under the Think–Design–Create framework. |
| Operational 2-Tons Foundry established | A 50 kg-per-charge mini proof-of-concept foundry was constructed and commissioned, enabling casting of multiple components and moulds, and scrap lead from batteries was successfully melted and purified. In addition, a 500 kg-per-charge foundry was designed with fabrication materials under procurement, and integrated designs for a 2-ton foundry were completed. |
| Infrastructure set-up and start-up equipment for Packaging Technology Facility established | Site preparation and infrastructure planning are ongoing, pending approval of the Master Plan. |
| Engineering projects and services provided | Civil engineering services were provided to Operation Wealth Creation (OWC), while equipment leasing and machinery rental services supported a total of 22 nascent Ugandan companies, including 13 engaged in national infrastructure projects. In addition, heavy equipment maintenance and repair services were executed for EDiC machinery and equipment. |
| 60 heavy equipment machinery and maintenance operators trained and retooled | A total of 80 heavy equipment and machinery operators were retooled and subsequently deployed to Engineering Development and Innovation Centre (EDiC) clients under equipment leasing and machinery rental operations. |
| Revenue of Ugx 15 bn generated from civil engineering projects | A total revenue of UGX 8,131,827,436 was generated from civil engineering projects, based on amounts invoiced as of 31st December 2025. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224011 Research Expenses | 14,062.950 |
| 263402 Transfer to Other Government Units | 10,285,000.000 |
| **Total For Budget Output** | **10,299,062.950** |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,299,062.950 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,299,062.950** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,299,062.950 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Productivity Acceleration**

**Key Service Area:370002 Technology and Innovation**

**PIAP Output: 13313105 Value added agro-products**

**Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

| | |
|---|---|
| 24 value-added agro-products on the market and 12 multi product Pilot Production facilities modified | PIBID/BIRDC is in the final stages of completing the USA Receipt from Banana Flour premixed product. Products tasting is ongoing. A 2 metric ton output Drum dryer and assorted bakery equipment received at PIBID/ BIRDC Nyaruzinga processing plant and Jinja Bakery, respectively. |
| 2 agricultural bio control products developed | Have 2 ideas identified for control of pests on crops. The other 2 neem tree pesticides are already at the stage of field testing. |
| One Freezone facility functionalized for Pilot production of Value added coffees, vegetables, fruits | The civil works modifications and set ups of key equipment is at 85% complete. Completion pending additional funding of USD 36,000 |
| 10 Coffee value-added products on the market | Launched 10 products of roasted coffee products (Beans, and ground drip, capsules and packets) from the Africa Coffee Park into the Ugandan and Somalia market. Launched 2 blends of roasted and ground coffee for Saudi Arabia Markets and one blend for USA Markets by Nonda Commodities Limited. Launched one ready to drink espresso sachets into USA and domestic markets by Great Lakes Coffee Limited. |
| One multi Coffee product Pilot Production facility functionalized | Freeze dry at 100% completion, Spray dry component at 97% completion at the Africa Coffee Park |
| 2 export grade silk products on the market | No work undertaken on this activity in Q1 & 2 |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313105 Value added agro-products** | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | |
| Banana flour and banana products in different types produced and marketed | As at the end of Q2, PIBID/BIRDC sold UGX 3.164 billion in sales of banana flour based products. Over 4 products commercialized. International trips to USA, South Africa and Kenya (Mombasa International Show), Brazil and the DRC undertaken to market TOOKE products. PIBID/BIRDC was visited by the DRC delegation to negotiate on the exportation of Banana Value added products |
| Halal and UNBS re-certification of TOOKE products secured and ISO certification (ISO 22000:2018) for international food safety standards obtained | ISO and UNBS recertification of TOOKE products secured |
| Designs Completed and initial works started for one Agro-Science, Tech and Industrial park. | Stake holder engagement has been done in Bustima, Muni, Gulu, Lira and MT of the Moon University Pre-feasibility study done, Two universities Busitema and Muni committed 300 Acres of land Each - Other university the process is on going. |
| Land acquired for 2 other sub regional Agro Science, Technology parks | Busitema University Council has committed land over 200 Acres for the Eastern Uganda park. 450 acres of land acquired by PIBID/BIRDC for the (Industrial Technology Park) ITP development at Nshaara, Kiruhura District. Master plan for the ITP developed for Nshaara, Kiruhura District. Muni University Council has committed 300 acres of land for the West Nile Park |
| 3 Value Chain Specific Standards developed | Value chain analysis tool has been Automated. Textile, Leather, Dairy, Fish, Poultry, Sweet Potato, Cocoa, Cassava have been identified for value chain analysis |
| Silk factory in Kween District operationalised and work for revamping the factory in Sheema District initiated in preparation for the Silk Conference in November, 2025 | No work was done on this activity in Q 1 & 2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224011 Research Expenses | 1,187,777.714 |
| 282303 Transfers to Other Private Entities | 68,497,000.000 |
| **Total For Budget Output** | **69,684,777.714** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 69,684,777.714 |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **69,684,777.714** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 69,684,777.714 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Pathogen Economy**

**Key Service Area:000022 Research and Development**

**PIAP Output: 13313101 Vaccines, Diagnostics, Therapeutics, Medical Inputs developed**

**Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains**

| | |
|---|---|
| Design for bioscience park completed | "1) preliminary Cadastral and Topographical surveys completed and report made for the 50 acres<br>2) Boundary opening made<br>3) Regulatory Stakeholder engagement for the Bioscience Park conducted<br>4) Supervising Consultancy call published for interim and major consultancy.<br>5) Interim supervising consultancy procurement in final stages<br>6) Consultancy call for Prefeasiblity study is currently ongoing.<br>7) Extensive engagements with Consultancy Firms to inform the nomination of a competent provider to undertake the Design of the National Biosciences Park Master Plan and Key Facilities at the T-6 Industrial Park in Nakasongola District.<br>8) Detailed project proposal under development<br>9) Draft project profile for the PIP" |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313101 Vaccines, Diagnostics, Therapeutics, Medical Inputs developed** | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | |
| 7 prioritised products complete clinical trials | "1) Acholi and Lango regions therapuetics surveys concept approved, stakeholder mobilization done, collaborators engaged (Lira and Gulu University), activity ready to be carried out in next Quarter<br>2) Survey for identification and profiling of anti-diabetes medicines from natural prodcus within Kampala<br>3) 5 products for 3 disease conditions selected thus far for clinical trials; 3 products selected for diabetes ,1 selected for malaria prophylaxis and 1 for pain management.<br>4) Constitution and initiation meetings for the Data Saftey and Management Boards (DSMB) for both the Malaria clinical trial protocol and the Diabetes Clinical trial protocol<br>5) Additional 23 products undergoing further studies using in vitro, in vivo and in silico models for selection into the clinical trials (4 products for malaria treatment, 19 products for pain management)<br>6) Clinical trial protocols for the three DM products and the malaria prophylaxis product have been submitted to National Drug Authority for |
| State-of-the-art research and development GMP centres operationalised | Funding for this activity has not yet been availed and the processing of seeking for a funder is still ongoing |
| National Pathogen Economy Strategy launched and operationalised | "1) Held the African Continent stakeholder engagments on Natural Therapeutics in collaboration with Africa-CDC ,and ICER with over 9 countries in attendence<br>2) Engagements with AUDA-NEPAD and EASTECO to hold the Regional interministerial strategic meeting ongoing<br>3) Engaments for the multinational clinical trial for Mpox ongoing<br>4) Held a stakeholder engagement to consolidate the insights and contributions of local scientists and otehr stakeholders to integrate into the Pathogen EconomyStrategy<br>5) Co-hosted the 21st NAPRECA Symposium at Makerere University under the theme “Enhancing the Contribution of Ethical Natural Products Research for Socio-Economic Development and One Health""<br>6) Training for one scientist on standard practices (GxP and GMP) and handson training for biomanufacturing in South Korea<br>7) Stakeholder engagements on developing the Pathogen Economy done at the Continental Stocktaking of Africa’s Health Research, Development, and Manufacturing Ecosystem, convened under |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313101 Vaccines, Diagnostics, Therapeutics, Medical Inputs developed** | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | |
| A database for the different players in the Traditional and Indigenous Knowledge Economy created. | 1) Database developed for indigenous scientists in the Eastern Region.<br>2) Over 200 Indigenous scientists profiled<br>3) Pitching engagement for 20 scientists with innovations in the various focus areas of the Pathogen Economy Ecosystem<br>4) Stakeholder engagements with Ministry of Defense and Veteran Affairs (MODVA) for the development of the Ugandan Pharmacopea" |
| Tech products that enable epidemiological predictions and modelling developed | 1) Proposal development for the implementation of an epidemiological forecasting system for the Pathogen Economy<br>2) Strategic partnerships with MODVA for the implementation of an epidemiological forecasting system for the Pathogen Economy |
| Starch pharmaceutical grade tablets and syrups developed | 1) A state of the art regional hub for pharmaceutical grade starch testing and formulation established<br>2) Specialized equipment installation and prototype development for pharmaceutical grade starch done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 479,906.222 |
| | **Total For Budget Output** | **479,906.222** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 479,906.222 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **479,906.222** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 479,906.222 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 Support Services**

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Departments* | |
| **Department:001 Policy and Planning** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 13211301 Curriculum review and development supported** | |
| **Programme Intervention: 132113 Update the curriculum to support STI Industrial Human Capital Development** | |
| 1 curriculum review and/or development supported | Engagement with schools has taken place with visits and seminars |
| **PIAP Output: 13311201 Inter-sectoral collaborations, engagements and programs** | |
| **Programme Intervention: 133112 Establish platforms for STI collaboration** | |
| At least 4 new markets for STI new innovative products opened | To date, markets have been opened in Dubai, Saudi Arabia for Uganda made products including coffee products |
| At least Five inter-sectoral engagements undertaken or facilitated | NA |
| At least two showcase activities of innovation for market access held: at least 50 innovative products and technologies showcased for market access | Preparations for the National Science Week and ongoing and its planned to be held in April 2026 |
| **PIAP Output: 13311401 Investor Readiness Programme Operational** | |
| **Programme Intervention: 133114 Mobilise Innovative financing for the idea-to-market journey** | |
| At least 5 bankable Innovation Driven Enterprises (IDEs) supported for market readiness | Two Innovation Driven Enterprises (IDEs) undergoing investor readiness preparations |
| **PIAP Output: 13311402 Financing for IDEs secured** | |
| **Programme Intervention: 133114 Mobilise Innovative financing for the idea-to-market journey** | |
| UGX 20 bn attracted for innovation and technology in Innovation Driven Enterprises (IDEs) | Concept to define the funding needs of the Innovation Driven Enterprises (IDEs) developed |
| Framework for government holding in Innovation Driven Enterprises (IDEs) in place | The concept to inform the stakeholder engagements to develop the framework was finalised |
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | |
| 15 JVS, Partnership Agreements & Offtake Agreements signed | Key Partners Identified for EV Battery Feasibility Study and Vehicle Electronics Localization; Proposals for KMC Parts Localization and Vehicle Electrical and Electronic Systems Localization under development |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13411401 Operational Secretariat, MDAs and Agencies under the ITDT Programme** | |
| **Programme Intervention: 134114 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the ITDT Programme** | |
| 1. Salaries and Wages paid<br>2. Monitoring activities undertaken<br>3. Fixed and statutory costs paid<br>4. Training for human capital development undertaken | Salaries wages and statutory and fixed costs paid, 2 Programme Working Group Meeting2 held, Budget Framework Paper developed |
| Training for human capital development undertaken | NA |
| Monitoring activities undertaken | NA |
| STI studies to inform support towards the STI ecosystem conducted | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263405 Transfers to Autonomous Government Units | 500,000.000 |
| 211101 General Staff Salaries | 462,760.419 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 439,957.298 |
| 221001 Advertising and Public Relations | 26,469.091 |
| 221002 Workshops, Meetings and Seminars | 215,859.345 |
| 221003 Staff Training | 162,500.282 |
| 221008 Information and Communication Technology Supplies. | 6,065.200 |
| 221009 Welfare and Entertainment | 412,359.998 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,986.001 |
| 222001 Information and Communication Technology Services. | 10,176.320 |
| 223001 Property Management Expenses | 31,537.841 |
| 223004 Guard and Security services | 113,208.324 |
| 223006 Water | 9,901.120 |
| 224011 Research Expenses | 809,805.120 |
| 225204 Monitoring and Supervision of capital work | 42,570.000 |
| 227001 Travel inland | 80,970.531 |
| 227002 Travel abroad | 452,677.426 |
| 227004 Fuel, Lubricants and Oils | 450,000.000 |
| 228001 Maintenance-Buildings and Structures | 4,600.000 |
| 228002 Maintenance-Transport Equipment | 287,873.944 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 54,191.962 |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **4,085,470.222** |
| | Wage Recurrent | 462,760.419 |
| | Non Wage Recurrent | 3,622,709.803 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 13040101 STI Policies, laws and regulations developed**

**Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system**

| | |
|---|---|
| 2 STI Policies, laws, strategies and regulations developed and/or reviewed | |
| Mechanisms for nurturing and regulation of science professionals and professional bodies established and/ or implemented | The regional engagements did not take place because of a schedule of activities that included the road trip to South Africa and they are planned for Q3 |
| Accreditation Guidelines for Ethic committees updated | The 3rd Accreditation Committee for Research Ethics Committees reviewed the Guidelines for Accreditation of Research Ethics Committees and Institutional Animal Care and Use Committees from 2nd to 4th December 2025. The review aimed at aligning the accreditation guidelines with updated national guidelines and the evolving research and regulatory landscape in Uganda. The revised guidelines will provide a clear and standardized framework for the establishment, accreditation, renewal, monitoring, and revocation of RECs and IACUCs, outlining roles and responsibilities of UNCST, host institutions, and committees. |
| 240 Research projects inspected and audited for compliance | 70 R&D projects and programs inspected and audited for compliance |
| 7th National Bio-safety Committee (NBC) in place | 1) the second regulatory meeting of the 7th National Biosafety Committee, during which biosafety applications, inspection reports, and renewal requests were reviewed. 2) undertook a biosafety and biosecurity capacity building for the Uganda Cancer Institute Institutional Biosafety Committee, which strengthened oversight of high-risk biomedical research, dual-use research of concern, and emerging technologies. |
| Compendium of STI Statistics 2025 produced | The activity was not undertaken due to lack of insufficient funds. The institution experienced budget cuts amounting to UGX 4 billion across the two Quarters. |

**PIAP Output: 13411301 Fund management system operationalised**

**Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system**

| | |
|---|---|
| Guidelines for fund management developed and implemented | Concept for defining fund management drafted |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13411302 Framework for Government holding in IDEs established** | |
| **Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system** | |
| Framework for government holding in Innovation Driven Enterprises (IDEs) in place | Concept for defining the framework for government holding in Innovation Driven Enterprises drafted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 5,200,000.000 |
| | **Total For Budget Output** | **5,200,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,200,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **9,285,470.222** |
| | Wage Recurrent | 462,760.419 |
| | Non Wage Recurrent | 8,822,709.803 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Centre**

**Key Service Area:370002 Technology and Innovation**

| | |
|---|---|
| **PIAP Output: 13311202 A liaison facility for linking STI actors established** | |
| **Programme Intervention: 133112 Establish platforms for STI collaboration** | |
| At least 25 actors in the STI ecosystem linked and utilizing common user facilities including incubation centers | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 6,761,776.304 |
| | **Total For Budget Output** | **6,761,776.304** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,761,776.304 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:370004 Industrial Skills Development** | |
| **PIAP Output: 13313201 Innovation Driven Enterprises graduating from incubation centers** | |
| **Programme Intervention: 133132 Provide Incubation services for STI enterprises** | |
| At least five Innovation Driven Enterprises (IDEs) graduating from the market and investor readiness programme | NA |
| Mechanism for generating revenue from incubation centers and common user facilities developed | Concept to guide of developing the mechanism for generating revenue from incubation centers and common user facilities developed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 1,563,579.964 |
| | **Total For Budget Output** | **1,563,579.964** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,563,579.964 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,325,356.268** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,325,356.268 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1861 Institutional Development for Secretariat of Science Technology and Innovation**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 13411401 Operational Secretariat, MDAs and Agencies under the ITDT Programme**

**Programme Intervention: 134114 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the ITDT Programme**

| | |
|---|---|
| Vehicles for monitoring field activities purchased | The procurement process was commenced and its waiting a letter of clearance from the Minister for Work and Transport |
| Office space and buildings and structures at Mpoma Satellite Earth Station renovated | Renovation works are being undertaken at Mpoma Satellite Earth Station by the National Engineering Corporation (NEC) |
| Machinery and equipment procured and serviced | Procurement process was commenced and new laptops procured |
| Land for Hi-Tech Innovation City acquired | Procurement process to purchase land for the Hi-Tech City is ongoing |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1861 Institutional Development for Secretariat of Science Technology and Innovation** | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 313129 Other Buildings other than dwellings - Improvement | | 32,436.198 |
| | **Total For Budget Output** | **32,436.198** |
| | GoU Development | 32,436.198 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **32,436.198** |
| | GoU Development | 32,436.198 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **141,635,778.763** |
| | Wage Recurrent | 462,760.419 |
| | Non Wage Recurrent | 141,140,582.146 |
| | GoU Development | 32,436.198 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:07 Private Sector Development** | | |
| **Vote Function:03 Support Services** | | |
| *Departments* | | |
| **Department:001 Policy and Planning** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 07030601 Uptake of business registration enhanced** | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | |
| Digital skills development programs for 50 MSMEs conducted | 15 MSMEs trained on how to leverage current and emerging digital resources | 15 MSMEs trained on how to leverage current and emerging digital resources |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:13 Innovation, Technology Development and Transfer** | | |
| **Vote Function:01 Industrial Value Chain** | | |
| *Departments* | | |
| **Department:001 Aeronautics and Space Science** | | |
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13313104 Aeronautics and space science technologies tranferred, developed and domesticated** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Phase II Refurbishment works at the Mpoma Satellite Earth Station completed and equipped | Information office, Dinning and Kitchen, and one Guest Accommodation renovated | Information office, Dinning and Kitchen, and one Guest Accommodation renovated |
| Aerospace Innovation Hub operationalised | 2 Aerospace prototypes developed | 2 Aerospace prototypes developed |
| Ground Station operationalised and Internationally Certified | Defunct antennas at Mpoma assessed | Defunct antennas at Mpoma assessed |
| An approved sector regulatory framework | Regulatory framework and business model developed and approved | Regulatory framework and business model developed and approved |
| 10 experts across industry and academia trained in space science and a national human capital strategy for aerospace designed | National human capital stratgegy for aerospace developed | National human capital stratgegy for aerospace developed |
| **Department:002 Import Substitution** | | |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13313107 Reverse engineered products** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| 200 engineering professionals trained in production engineering operations | 50 engineering professionals trained in production engineering operations | 50 engineering professionals trained in production engineering operations |
| One (1) industrial cluster formed with Innovation-Driven Enterprises (IDEs) | Needs assessment of the Innovation Driven Enterprises, that will inform cluster formation, conducted | Needs assessment of the Innovation Driven Enterprises, that will inform cluster formation, conducted |
| Three (3) reverse engineered products on the market | 1 reverse engineered product launched | 1 reverse engineered product launched |
| Revenue of Ugx 4 bn generated from reverse engineered products | Ugx 1 bn revenue generated from reverse engineered products | Ugx 1 bn revenue generated from reverse engineered products |
| **Key Service Area:370004 Industrial Skills Development** | | |
| **PIAP Output: 13313107 Reverse engineered products** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Framework for Development of Partnership and Offtake Agreements for Key Manufacturing Segments for Import Substitution developed | Development of Framework for development of partnership and offtake agreements initiated | Development of Framework for development of partnership and offtake agreements initiated |
| Technology needs of key manufacturing segments targeting import substitution established | Technology needs of value chains in prioritized sectors established and technology Information aggregated | Technology needs of value chains in prioritized sectors established and technology Information aggregated |
| Sales and marketing support provided to key manufacturing segments targeting import substitution | Relationships with potential MDA customers through sales outreach established | Relationships with potential MDA customers through sales outreach established |
| **Department:003 Industry 4.0+** | | |
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Electronics Manufacturing Facility with manufacturing capacity of 100,000 units per year operationalised | Electronics Manufacturing Facility commissioned | Electronics Manufacturing Facility commissioned |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13313103 Industry 4.0+ Technologies (IoT, Controllers, Enterprise Software, Sensors, robotics, additive manufacturing) developed** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Local electronics casing and packaging line established | Local electronics casing and packaging line equipment installed | Local electronics casing and packaging line equipment installed |
| Sensor manufacturing facility established | Local sensor manufcaturing facility commissioned | Local sensor manufcaturing facility commissioned |
| Local Programmable Automation Controllers (PAC) Manufacturing facility established | Fully equipped Local Programmable Automation Controllers (PAC) Manufcaturing facility comissioned and operationalised | Fully equipped Local Programmable Automation Controllers (PAC) Manufcaturing facility comissioned and operationalised |
| State-of-the-art Carbon Access Lab set-up | State-of-the-art Carbon Access Lab comissioned and operationalised | State-of-the-art Carbon Access Lab comissioned and operationalised |
| Local Carbon Origination Platform established | Local Carbon Origination Platform development initiated | Local Carbon Origination Platform development initiated |
| AI studio set-up | High performance computer, GPUs, storage equipment commissioned | High performance computer, GPUs, storage equipment commissioned |
| Cloud infrastructure established | The front-end cloud service infrastructure developed and Cloud service security and stress testing conducted | The front-end cloud service infrastructure developed and Cloud service security and stress testing conducted |
| 2 locally developed E-Governance Systems adopted by Government MDAs | Developed systems rolled out within pilot departments in the MDAs | Developed systems rolled out within pilot departments in the MDAs |
| Market Access, Readiness and Partnerships for the Deep Technology Ecosystem established | | |
| 8 Industry 4.0 products in climate technology, deep technology and local electronics commercialised | 2 Industry 4.0+ products in climate technology, deep technology and local electronics commercialised | 2 Industry 4.0+ products in climate technology, deep technology and local electronics commercialised |
| 12 scientists and engineers trained in Industry 4.0 and emerging technologies and 3 hardware startups incubated through the Hardware Design & Incubation Lab | 4 scientists and engineers trained in Industry 4.0+ and emerging technologies and 1 hardware startups incubated through the Hardware Design & Incubation Lab | 4 scientists and engineers trained in Industry 4.0+ and emerging technologies and 1 hardware startups incubated through the Hardware Design & Incubation Lab |
| 10 Products arising from Academic Research ready for Commercialisation | Technology Transfer Office established in 1 pilot University in Uganda | Technology Transfer Office established in 1 pilot University in Uganda |
| **Department:004 Mobility** | | |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:370005 Model Value Addition Services** | | |
| **PIAP Output: 13313102 Mobility solutions developed** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| 3 Mobility Parts and Components Localized | Design and Engineering Prototypes developed | Design and Engineering Prototypes developed |
| e-Mobility solutions for cities developed | Activities to facilitate the estalishment of the necessary Infrastructure in Key Cities to support e-mobility systems initiated | Activities to facilitate the estalishment of the necessary Infrastructure in Key Cities to support e-mobility systems initiated |
| Mobility Technology Park developed | Site Office Established; Perimeter Wall costruction commenced | Site Office Established; Perimeter Wall costruction commenced |
| National Mobility Databank developed | Mobility Outlook Report 2025 Published | Mobility Outlook Report 2025 Published |
| Mobility Regulatory Framework established | Draft Strategy for Technology Interventions to Enhance Road Safety developed | Draft Strategy for Technology Interventions to Enhance Road Safety developed |
| 100 buses Produced | • Fifteen (15) Kayoola Buses built | • Fifteen (15) Kayoola Buses built |
| Market Systems Developed | • E-bus Xpress - Fortportal launched | • E-bus Xpress - Fortportal launched |
| Human capital for vehicle manufacturing developed | • Kiira Leadership Program conducted (17 participants) | • Kiira Leadership Program conducted (17 participants) |
| Kiira Vehicle Plant operationalized | • Kiira ERP System Training conducted • ISO QMS, EMS, HMS Certification acquired | • Kiira ERP System Training conducted • ISO QMS, EMS, HMS Certification acquired |
| **Department:005 Export-Targeted STI** | | |
| **Key Service Area:370005 Model Value Addition Services** | | |
| **PIAP Output: 13313106 Technology for value addition to minerals and other materials; biofuels; nanomaterials; renewable energy technologies; fabricated machinery and equipment** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| 2 infrastructure innovations developed | Technical assistance extended to stakeholders for product design | Technical assistance extended to stakeholders for product design |
| Deep well water extraction technology developed | Technology development for deep well water extraction udertaken | Technology development for deep well water extraction udertaken |
| Water filtration technology and equipment prototyping targeting heavy metal and organic matter filtration for industrial and community application developed | Technical assistance extended to the project teams for development of Market ready water treatment system | Technical assistance extended to the project teams for development of Market ready water treatment system |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:370005 Model Value Addition Services** | | |
| **PIAP Output: 13313106 Technology for value addition to minerals and other materials; biofuels; nanomaterials; renewable energy technologies; fabricated machinery and equipment** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Precision irrigation and seasonal water management technology for water stressed agricultural and range land areas developed | Pump testing conducted | Pump testing conducted |
| Technology development for geothermal energy technology development and prototyping for low temperature wells supported | Technical assistance extended to stakeholders for detailed design and prototype development | Technical assistance extended to stakeholders for detailed design and prototype development |
| Green steel direct reduction technology development and prototyping for Ugandan iron ore using hydrogen to replace carbon reductants undertaken | Labscale performance tests and scale up designs completed | Labscale performance tests and scale up designs completed |
| Clean electricity prime mover development to replace diesel engines used in mechanisation of small scale mining operations in Uganda undertaken | Clean electricity prime mover prototype developed | Clean electricity prime mover prototype developed |
| Plastic waste reuse in blended tarmac for use in paved road construction initiated | Pilot road constructed conducted | Pilot road constructed conducted |
| Electric battery storage materials developed from Ugandan mineral materials | Battery grade materials Prototypes developed | Battery grade materials Prototypes developed |
| Electric gold electrowinning technology to replace mercury use in gold extraction chemical processing for small scale mining in Uganda developed | CIL Leach reactor with Electrolysis equipment | CIL Leach reactor with Electrolysis equipment |
| **Department:006 Infrastructure Innovations** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 13313108 Precision tools, components and industrial systems** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| 15 precision tools and parts designed within the framework of the learning factory model | 4 precision tools and parts designed | 4 precision tools and parts designed |
| 11 industrial components produced | 3 industrial components produced/ manufactured | 3 industrial components produced/ manufactured |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 13313108 Precision tools, components and industrial systems** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Operational 2-Tons Foundry established | Equipment, Safety systems and quality control measures installed | Equipment, Safety systems and quality control measures installed |
| Infrastructure set-up and start-up equipment for Packaging Technology Facility established | Infrastructure construction / set-up completed and equipment installation begun | Infrastructure construction / set-up completed and equipment installation begun |
| Engineering projects and services provided | Civil engineering services provided, Equipment leasing & machinery rental done and Heavy equipment repair & maintenance carried out | Civil engineering services provided, Equipment leasing & machinery rental done and Heavy equipment repair & maintenance carried out |
| 60 heavy equipment machinery and maintenance operators trained and retooled | 15 heavy equipment machinery and maintenance operators trained and retooled | 15 heavy equipment machinery and maintenance operators trained and retooled |
| Revenue of Ugx 15 bn generated from civil engineering projects | Ugx 3.75 bn revenue generated from civil engineering projects | Ugx 3.75 bn revenue generated from civil engineering projects |
| **Department:007 Productivity Acceleration** | | |
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13313105 Value added agro-products** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| 24 value-added agro-products on the market and 12 multi product Pilot Production facilities modified | Functionalization of Pilot production facilities for at least 30 agro value added products. | Functionalization of Pilot production facilities for at least 30 agro value added products. |
| 2 agricultural bio control products developed | 2 agriculture bio control prototypes developed | 2 agriculture bio control prototypes developed |
| One Freezone facility functionalized for Pilot production of Value added coffees, vegetables, fruits | Certifications of one free Zone facility completed produce Value added coffees, vegetables, fruits | Certifications of one free Zone facility completed produce Value added coffees, vegetables, fruits |
| 10 Coffee value-added products on the market | 3 coffee products certified for at least one international market | 3 coffee products certified for at least one international market |
| One multi Coffee product Pilot Production facility functionalized | Completion of the Cold brew, Cosmetics components of the Africa Coffee Park - Ntungamo | Completion of the Cold brew, Cosmetics components of the Africa Coffee Park - Ntungamo |
| 2 export grade silk products on the market | One Silk Processing facility Functionalized. Two exportable Silk products from dry cocoons certified for international market. | One Silk Processing facility Functionalized. Two exportable Silk products from dry cocoons certified for international market. |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13313105 Value added agro-products** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Banana flour and banana products in different types produced and marketed | 8 value added banana products comercialised. UGX 887 million generated in revenue | 8 value added banana products comercialised. UGX 887 million generated in revenue |
| Halal and UNBS re-certification of TOOKE products secured and ISO certification (ISO 22000:2018) for international food safety standards obtained | Halal and UNBS recertification of TOOKE products secured | Halal and UNBS recertification of TOOKE products secured |
| Designs Completed and initial works started for one Agro-Science, Tech and Industrial park. | Replicable Concept for the Agro-science, tech and innovation park Docomented, Bounderies opened up and Road Networks demarcation and grading done. Project Approvals for further government funding | Replicable Concept for the Agro-science, tech and innovation park Docomented, Bounderies opened up and Road Networks demarcation and grading done. Project Approvals for further government funding |
| Land acquired for 2 other sub regional Agro Science, Technology parks | Land acquisition Process innitiated | Land acquisition Process innitiated |
| 3 Value Chain Specific Standards developed | Validation data collection for 3 selected value chains (R&D components) conducted | Validation data collection for 3 selected value chains (R&D components) conducted |
| Silk factory in Kween District operationalised and work for revamping the factory in Sheema District initiated in preparation for the Silk Conference in November, 2025 | | |
| **Department:008 Pathogen Economy** | | |
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 13313101 Vaccines, Diagnostics, Therapeutics, Medical Inputs developed** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| Design for bioscience park completed | Geotechnical Investigations completed and Prefeasibility studies completed | Geotechnical Investigations completed and Prefeasibility studies completed |
| 7 prioritised products complete clinical trials | Second Phase of the clinical trilas completed | Second Phase of the clinical trilas completed |
| State-of-the-art research and development GMP centres operationalised | | |
| National Pathogen Economy Strategy launched and operationalised | National Pathogen Economy Strategy developed | National Pathogen Economy Strategy developed |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 13313101 Vaccines, Diagnostics, Therapeutics, Medical Inputs developed** | | |
| **Programme Intervention: 133131 Support Technology Development, Transfer, Industrialization and Commercialization in the Prioritised Industrial Value Chains** | | |
| A database for the different players in the Traditional and Indigenous Knowledge Economy created. | Stakeholder engagements held and database development initiatiated | Stakeholder engagements held and database development initiatiated |
| Tech products that enable epidemiological predictions and modelling developed | Two Weeks modelling Retreat done and Predictive model developed and validated | Two Weeks modelling Retreat done and Predictive model developed and validated |
| Starch pharmaceutical grade tablets and syrups developed | Starch pharmaceutical grade materials processed | Starch pharmaceutical grade materials processed |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 Support Services** | | |
| *Departments* | | |
| **Department:001 Policy and Planning** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 13211301 Curriculum review and development supported** | | |
| **Programme Intervention: 132113 Update the curriculum to support STI Industrial Human Capital Development** | | |
| 1 curriculum review and/or development supported | Curriculum review support provided | Curriculum review support provided |
| **PIAP Output: 13311201 Inter-sectoral collaborations, engagements and programs** | | |
| **Programme Intervention: 133112 Establish platforms for STI collaboration** | | |
| At least 4 new markets for STI new innovative products opened | 2 new markets for STI new innovative products initiated | 2 new markets for STI new innovative products initiated |
| At least Five inter-sectoral engagements undertaken or facilitated | 2 inter-sectoral engagements undertaken or facilitated | 2 inter-sectoral engagements undertaken or facilitated |
| At least two showcase activities of innovation for market access held: at least 50 innovative products and technologies showcased for market access | New innovations and technologies profiled and linkages facilitated to foster their partnerships and commercialisation | New innovations and technologies profiled and linkages facilitated to foster their partnerships and commercialisation |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 13311401 Investor Readiness Programme Operational** | | |
| **Programme Intervention: 133114 Mobilise Innovative financing for the idea-to-market journey** | | |
| At least 5 bankable Innovation Driven Enterprises (IDEs) supported for market readiness | Support extended to 2 profiled IDEs for market readiness | Support extended to 2 profiled IDEs for market readiness |
| **PIAP Output: 13311402 Financing for IDEs secured** | | |
| **Programme Intervention: 133114 Mobilise Innovative financing for the idea-to-market journey** | | |
| UGX 20 bn attracted for innovation and technology in Innovation Driven Enterprises (IDEs) | UGX 50 bn attracted for innovation and technology development in STI | UGX 50 bn attracted for innovation and technology development in STI |
| Framework for government holding in Innovation Driven Enterprises (IDEs) in place | Draft framework for government holding in IDEs developed | Draft framework for government holding in IDEs developed |
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| 15 JVS, Partnership Agreements & Offtake Agreements signed | 4 JVS, Partnership Agreements & Offtake Agreements signed | 4 JVS, Partnership Agreements & Offtake Agreements signed |
| **PIAP Output: 13411401 Operational Secretariat, MDAs and Agencies under the ITDT Programme** | | |
| **Programme Intervention: 134114 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the ITDT Programme** | | |
| 1. Salaries and Wages paid<br>2. Monitoring activities undertaken<br>3. Fixed and statutory costs paid<br>4. Training for human capital development undertaken | 1. Undertake payment of salaries, wages, statutory and fixed costs; 2. Support human capital development for the Secretariat staff and innovators; 3. Conduct monitoring and evaluation of all Programme activities; 4. Undertake stakeholders engagements including holding Programme Working Group Meetings; 5. Undertake planning activities including budgeting | 1. Undertake payment of salaries, wages, statutory and fixed costs; 2. Support human capital development for the Secretariat staff and innovators; 3. Conduct monitoring and evaluation of all Programme activities; 4. Undertake stakeholders engagements including holding Programme Working Group Meetings; 5. Undertake planning activities including budgeting |
| Training for human capital development undertaken | STI staff and innovators and technology developers trained | STI staff and innovators and technology developers trained |
| Monitoring activities undertaken | Monitoring and Evaluation of projects supported under National Research and Innovation Programme (NRIP) and other activities and innovators conducted | Monitoring and Evaluation of projects supported under National Research and Innovation Programme (NRIP) and other activities and innovators conducted |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 13411401 Operational Secretariat, MDAs and Agencies under the ITDT Programme** | | |
| **Programme Intervention: 134114 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the ITDT Programme** | | |
| STI studies to inform support towards the STI ecosystem conducted | Identification of new innovations and technologies across the country | Identification of new innovations and technologies across the country |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 13040101 STI Policies, laws and regulations developed** | | |
| **Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system** | | |
| 2 STI Policies, laws, strategies and regulations developed and/or reviewed | Undertake review and/or development (Acts, policies, regulations, laws, Legal instruments) | Undertake review and/or development (Acts, policies, regulations, laws, Legal instruments) |
| Mechanisms for nurturing and regulation of science professionals and professional bodies established and/ or implemented | Online platforms for registration of scientists and their products & services popularized, At least 100 science professionals registered | Online platforms for registration of scientists and their products & services popularized, At least 100 science professionals registered |
| Accreditation Guidelines for Ethic committees updated | Guidelines developed | Guidelines developed |
| 240 Research projects inspected and audited for compliance | 60 Research projects inspected and audited for compliance | 60 Research projects inspected and audited for compliance |
| 7th National Bio-safety Committee (NBC) in place | 2nd National Regulatory meeting of the 7th NBC held | 2nd National Regulatory meeting of the 7th NBC held |
| Compendium of STI Statistics 2025 produced | STI data analysed, validated and report written | STI data analysed, validated and report written |
| **PIAP Output: 13411301 Fund management system operationalised** | | |
| **Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system** | | |
| Guidelines for fund management developed and implemented | Draft fund management guidelines in developed | Draft fund management guidelines in developed |
| **PIAP Output: 13411302 Framework for Government holding in IDEs established** | | |
| **Programme Intervention: 134113 Develop policies, laws, and regulations that govern and facilitate the national STI system** | | |
| Framework for government holding in Innovation Driven Enterprises (IDEs) in place | Draft framework for government holding in IDEs developed | Draft framework for government holding in IDEs developed |
| **Department:002 Support Centre** | | |

# VOTE: 167 Science, Technology and Innovation

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13311202 A liaison facility for linking STI actors established** | | |
| **Programme Intervention: 133112 Establish platforms for STI collaboration** | | |
| At least 25 actors in the STI ecosystem linked and utilizing common user facilities including incubation centers | 5 actors in the STI ecosystem linked and utilizing common user facilities | 5 actors in the STI ecosystem linked and utilizing common user facilities |
| **Key Service Area:370004 Industrial Skills Development** | | |
| **PIAP Output: 13313201 Innovation Driven Enterprises graduating from incubation centers** | | |
| **Programme Intervention: 133132 Provide Incubation services for STI enterprises** | | |
| At least five Innovation Driven Enterprises (IDEs) graduating from the market and investor readiness programme | 2 Innovation Driven Enterprises (IDEs) graduating from the market and investor readiness programme | 2 Innovation Driven Enterprises (IDEs) graduating from the market and investor readiness programme |
| Mechanism for generating revenue from incubation centers and common user facilities developed | Mechanism for revenue generation from incubation centres and common user facilities drafted | Mechanism for revenue generation from incubation centres and common user facilities drafted |
| *Develoment Projects* | | |
| **Project:1861 Institutional Development for Secretariat of Science Technology and Innovation** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 13411401 Operational Secretariat, MDAs and Agencies under the ITDT Programme** | | |
| **Programme Intervention: 134114 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the ITDT Programme** | | |
| Vehicles for monitoring field activities purchased | Purchase vehicles to facilitate the execution of the Secretariat activities | Purchase vehicles to facilitate the execution of the Secretariat activities |
| Office space and buildings and structures at Mpoma Satellite Earth Station renovated | Renovate office space at the Secretariat and the laboratories and buildings at Mpoma Satellite Earth Station; Purchase vehicles to support the Secretariat and Programme operational activities | Renovate office space at the Secretariat and the laboratories and buildings at Mpoma Satellite Earth Station; Purchase vehicles to support the Secretariat and Programme operational activities |
| Machinery and equipment procured and serviced | Machinery and equipment procured and serviced | Machinery and equipment procured and serviced |
| Land for Hi-Tech Innovation City acquired | Feasibility study on the establishment of Uganda's High Tech Innovation City initiated | Feasibility study on the establishment of Uganda's High Tech Innovation City initiated |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 7.707 | 7.707 | 3.854 | 2.271 | 50.0 % | 29.0 % | 58.9 % |
| | Non-Wage | 6.708 | 6.708 | 2.590 | 1.789 | 39.0 % | 26.7 % | 69.1 % |
| Devt. | GoU | 2.358 | 2.358 | 0.786 | 0.203 | 33.3 % | 8.6 % | 25.8 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **16.773** | **16.773** | **7.230** | **4.263** | **43.1 %** | **25.4 %** | **59.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **16.773** | **16.773** | **7.230** | **4.263** | **43.1 %** | **25.4 %** | **59.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **16.773** | **16.773** | **7.230** | **4.263** | **43.1 %** | **25.4 %** | **59.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **16.773** | **16.773** | **7.230** | **4.263** | **43.1 %** | **25.4 %** | **59.0 %** |
| **Total Vote Budget Excluding Arrears** | | **16.773** | **16.773** | **7.230** | **4.263** | **43.1 %** | **25.4 %** | **59.0 %** |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.300** | **0.300** | **0.081** | **0.029** | **27.1 %** | **9.7 %** | **35.8%** |
| Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services | 0.100 | 0.100 | 0.033 | 0.006 | 32.5 % | 6.3 % | 19.5% |
| Vote Function:02 Business Development and Investor Support | 0.150 | 0.150 | 0.049 | 0.023 | 32.5 % | 15.2 % | 46.7% |
| Vote Function:03 General Administration and Support Services | 0.050 | 0.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Export Market Development, Export promotion and advisory services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:02 Business Development and Investor Support | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:07 Private Sector Development** | **15.573** | **17.373** | **7.557** | **4.572** | **48.5 %** | **29.4 %** | **60.5%** |
| Vote Function:01 Export Market Development, Export promotion and advisory services | 0.000 | 1.800 | 0.817 | 0.676 | 0.0 % | 0.0 % | 82.7% |
| Vote Function:02 Business Development and Investor Support | 0.800 | 0.800 | 0.310 | 0.165 | 38.7 % | 20.6 % | 53.2% |
| Vote Function:03 General Administration and Support Services | 14.773 | 14.773 | 6.430 | 3.731 | 43.5 % | 25.3 % | 58.0% |
| **Programme:10 Sustainable Urbanisation and Housing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:02 Business Development and Investor Support | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **15.873** | **17.673** | **7.638** | **4.601** | **48.1 %** | **29.0 %** | **60.2 %** |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services** | | |
| **0.026** | Bn Shs | Department : 001 Export Development and Promotion |
| | Reason: Earmarked for upcoming export promotion activities in Q3. | |
| ***Items*** | | |
| **0.026** | UShs | 227001 Travel inland |
| | | Reason: Earmarked for upcoming export promotion activities in Q3. |
| **Vote Function:02 Business Development and Investor Support** | | |
| **0.026** | Bn Shs | Department : 002 Special Economic Zones Operations and Compliance |
| | Reason: To be Spent in Q3 for Investor sourcing | |
| ***Items*** | | |
| **0.026** | UShs | 227001 Travel inland |
| | | Reason: To be Spent in Q3 for Investor sourcing |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services** | | |
| **0.071** | Bn Shs | Department : 001 Export Development and Promotion |
| | Reason: Earmarked for Export Development and exporter capacity buiding.<br>Planned for in Q3 for training of exporters and SMES | |
| ***Items*** | | |
| **0.022** | UShs | 227001 Travel inland |
| | | Reason: Earmarked for Export Development and exporter capacity buiding |
| **0.020** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Planned for in Q3 for training of exporters and SMES |
| **Vote Function:02 Business Development and Investor Support** | | |
| **0.145** | Bn Shs | Department : 002 Special Economic Zones Operations and Compliance |
| | Reason: unspent funds are for land titling of UFZEPA lands<br>meetings and trainings scheduled for Q3<br>For Quarter 3 monitoring of Free Zones | |
| ***Items*** | | |
| **0.065** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: meetings and trainings scheduled for Q3 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:07 Private Sector Development**

**Vote Function:02 Business Development and Investor Support**

| | | |
|---|---|---|
| **0.032** | UShs | 225101 Consultancy Services |
| | | Reason: unspent funds are for land titling of UFZEPA lands |
| **0.035** | UShs | 227001 Travel inland |
| | | Reason: For Quarter 3 monitoring of Free Zones |
| **0.013** | UShs | 227002 Travel abroad |
| | | Reason: unspent funds are for attending international Investment fora. |

**Vote Function:03 General Administration and Support Services**

| | | |
|---|---|---|
| **0.533** | Bn Shs | Department : 001 Finance and Administration |
| | | Reason: Planned for as motor vehicle insurance.<br>Unspent being reserved for death and funeral expenses.<br>procurements for small office equipments yet to be undertaken.<br>for planned workshop and seminar yet to be undertaken.<br>The recruitment process is underway |
| ***Items*** | | |
| **0.020** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: for planned workshop and seminar yet to be undertaken |
| **0.009** | UShs | 221004 Recruitment Expenses |
| | | Reason: The recruitment process is Underway |
| **0.010** | UShs | 273102 Incapacity, death benefits and funeral expenses |
| | | Reason: Unspent being reserved for death and funeral expenses |
| **0.010** | UShs | 226001 Insurances |
| | | Reason: Planned for as motor vehicle insurance |
| **0.005** | UShs | 221012 Small Office Equipment |
| | | Reason: procurements for small office equipments yet to be undertaken |
| **0.583** | Bn Shs | Project : 1981 Institutional Development of Uganda Free Zones and Export Promotion Authority |
| | | Reason: Funds committee for the contractor at Entebbe International Airport Free Zone.<br>Procurement of furniture already undertaken pending payment |
| ***Items*** | | |
| **0.518** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: Funds comiitted for the contractor at Entebbe International Airport Free ZOne. |
| **0.065** | UShs | 312235 Furniture and Fittings - Acquisition |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:07 Private Sector Development**

**Vote Function:03 General Administration and Support Services**

Reason: Procurement of furniture already undertaken pending paymnet

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services | | | |
| **Department:001 Export Development and Promotion** | | | |
| Key Service Area: 000086 Access to Regional and International Markets | | | |
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Market surveillance operations conducted | Number | 4 | 01 |
| Vote Function:02 Business Development and Investor Support | | | |
| **Department:002 Special Economic Zones Operations and Compliance** | | | |
| Key Service Area: 000088 Investment Promotion | | | |
| **PIAP Output: 01311101 Value addition infrastructure established** | | | |
| **Programme Intervention: 013111 Establish appropriate value addition infrastructure** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Completion status of the Agro-export processing zone (percentage) | Status | 80% | 95% |
| Percentage of enterprises in Free Zones engaged in Agro-processing | Percentage | 50% | 52% |
| Vote Function:03 General Administration and Support Services | | | |
| **Department:001 Finance and Administration** | | | |
| Key Service Area: 000022 Research and Development | | | |
| **PIAP Output: 01411101 Market information systems established** | | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Research Reports | Number | 01 | 00 |
| Number of stakeholders serviced by Uganda Market Information System (UMIS) | Number | 100 | 00 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

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**Programme:07 Private Sector Development**

Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services

**Department:001 Export Development and Promotion**

Key Service Area: 000086 Access to Regional and International Markets

**PIAP Output: 07021603 Export-Ready EPZ/SEZ operators / producers**

**Programme Intervention: 072511 Support the development of free zones and special economic zones**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Export-ready companies | Number | 125 | 72 |
| Market studies conducted & disseminated | Status | 1 | 0 |

**PIAP Output: 07021704 Market linkages between domestic, regional and internal MSMEs created**

**Programme Intervention: 072521 Implement Trade facilitation strategies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of strategic trade relations established with business development organizations | Number | 4 | 1 |
| No of new export markets | Number | 4 | 1 |
| Value of exports to the new export markets | Value | 1 | 977.49(Million USD) |
| %ge of investee companies that produce goods that meet foreign market standards | Percentage | 98% | 98% |
| Number of SMEs trade partnerships obtained from participating in local, regional and international expositions, trade fairs and exhibitions | Number | 4 | 4 |

**PIAP Output: 07252101 Trade facilitation measures implemented**

**Programme Intervention: 072521 Implement Trade facilitation strategies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Export Awareness Engagements & Campaigns held | Number | 4 | 1 |
| No. Export Business Clinics held | Number | 4 | 1 |

Key Service Area: 190032 Product and Services Market Research

**PIAP Output: 07021302 SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers**

**Programme Intervention: 072412 Implement Digitalization strategies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| SMEs trained and registered in E-Commerce | Number | 125 | 0 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

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**Programme:07 Private Sector Development**

Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services

**Department:001 Export Development and Promotion**

Key Service Area: 190032 Product and Services Market Research

**PIAP Output: 07022001 Markets negotiated and penetrated**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Missions trained in Commercial and Economic Diplomacy | Number | 12 | 0 |
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised | Number | 6 | 3 |
| Number of business relationships formalised with IBAs | Number | 2 | 0 |
| Buyer seller-Linkages negotiated | Number | 4 | 2 |

**PIAP Output: 07022002 Exportation of professional service exports promoted**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Ugnadans linked to professional jobs abroad | Number | 1000 | 0 |
| Number of foreign contacts acquired by local contracts | Number | 4 | 0 |

**PIAP Output: 07252101 Trade facilitation measures implemented**

**Programme Intervention: 072521 Implement Trade facilitation strategies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Export Awareness Engagements & Campaigns held | Number | 4 | 1 |
| No. Export Business Clinics held | Number | 4 | 1 |

Vote Function:02 Business Development and Investor Support

**Department:002 Special Economic Zones Operations and Compliance**

Key Service Area: 000012 Legal and Advisory Services

**PIAP Output: 07021602 Legal and regulatory Framework for SEZs and Free Zones Strengthened**

**Programme Intervention: 072511 Support the development of free zones and special economic zones**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of policies harmonized in the EAC/COMESA, AfCFTA frameworks | Number | 1 | 0 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

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**Programme:07 Private Sector Development**

Vote Function:02 Business Development and Investor Support

**Department:002 Special Economic Zones Operations and Compliance**

Key Service Area: 190024 Investor Protection

**PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized**

**Programme Intervention: 072511 Support the development of free zones and special economic zones**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of new jobs created in free zones and Special Economic Zones | Number | 1000 | 11953 |
| Export Values from Free Zones (USD Million) | Number | 1203 | 596835244 |
| No. of manufacturers/ exporters (SEZ/Free Zones operators) linked to export markets | Number | 45 | 51 |

Vote Function:03 General Administration and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 07040206 Statutory Reports produced**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of reports produced and submitted | Number | 4 | 1 |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 07040204 Financial Management undertaken**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of financial reports produced and submitted | Number | 2 | 01 |

**PIAP Output: 07252101 Trade facilitation measures implemented**

**Programme Intervention: 072521 Implement Trade facilitation strategies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Export Awareness Engagements & Campaigns held | Number | 4 | 01 |
| No. Export Business Clinics held | Number | 4 | 01 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized**

**Programme Intervention: 072511 Support the development of free zones and special economic zones**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % completion of Entebbe International Airport Free Zone | Percentage | 80% | 95% |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

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**Programme:07 Private Sector Development**

Vote Function:03 General Administration and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized**

**Programme Intervention: 072511 Support the development of free zones and special economic zones**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Designated Free Zones and SEZs | Number | 10 | 09 |
| Occupancy rate of Free Zones and SEZs (%) | Number | 50 | 55 |
| No. of new jobs created in free zones and Special Economic Zones | Number | 10000 | 11953 |
| Export Values from Free Zones (USD Million) | Number | 1078487859 | 596835244 |
| No. of manufacturers/ exporters (SEZ/Free Zones operators) linked to export markets | Number | 45 | 51 |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 07040206 Statutory Reports produced**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of reports produced and submitted | Number | 6 | 02 |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 07040205 Board of survey reports in place**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Board survey | Number | 1 | 1 |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 07040201 Leadership and Management strengthened**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of reports produced and policies reviewed submitted | Number | 8 | 01 |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 07040207 Communication legal and corporate Services.**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of activities/events covered | Number | 4 | 01 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

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**Programme:07 Private Sector Development**

Vote Function:03 General Administration and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 07040207 Communication legal and corporate Services.**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of legal matters resolved | Number | 2 | 0 |
| Copy of strategic plan | Number | 1 | 0 |

Key Service Area: 000012 Legal and Advisory services

**PIAP Output: 07040207 Communication legal and corporate Services.**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of activities/events covered | Number | 4 | 1 |
| Number of legal matters resolved | Number | 4 | 0 |
| Copy of strategic plan | Number | 1 | 0 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 07040209 Cross cutting issues mainstreamed**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of cross cutting activities undertaken | Number | 2 | 01 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 07040210 Overhead costs paid**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Amount paid for overhead costs | Number | 10000000 | 15000000 |

Key Service Area: 000019 ICT services

**PIAP Output: 07252101 Trade facilitation measures implemented**

**Programme Intervention: 072521 Implement Trade facilitation strategies**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Export Awareness Engagements & Campaigns held | Number | 4 | 1 |
| No. Export Business Clinics held | Number | 4 | 1 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

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**Programme:07 Private Sector Development**

Vote Function:03 General Administration and Support Services

**Department:001 Finance and Administration**

Key Service Area: 000021 Gender Mainstreaming services

**PIAP Output: 07040209 Cross cutting issues mainstreamed**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of cross cutting activities undertaken | Number | 2 | 01 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 07040209 Cross cutting issues mainstreamed**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of cross cutting activities undertaken | Number | 2 | 01 |

**Project:1981 Institutional Development of Uganda Free Zones and Export Promotion Authority**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized**

**Programme Intervention: 072511 Support the development of free zones and special economic zones**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % completion of Entebbe International Airport Free Zone | Percentage | 0.8% | 95% |
| Number of Designated Free Zones and SEZs | Number | 10 | 09 |
| Occupancy rate of Free Zones and SEZs (%) | Number | 50 | 55 |
| No. of new jobs created in free zones and Special Economic Zones | Number | 1000 | 11953 |
| Export Values from Free Zones (USD Million) | Number | 1078487859 | 596835244 |
| No. of manufacturers/ exporters (SEZ/Free Zones operators) linked to export markets | Number | 45 | 51 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

## Performance highlights for the Quarter

1. Entebbe International Airport Free Zone completion level is at 95% from 90%.
2..UFZEPA licensed 9 Free Zones in 2025. This increased the total number of licensed free zones from 43 in June 2025 to 52 by December 2025.
3. During this period 2025/26 Free Zones generated an estimated USD 12.30 million in additional investment
4. Created 2,948 new jobs created in the Free Zones
5. Local purchases amounted UGX UGX23.8BN
6. Tax Revenue generated from the Free Zones stands at UGX 11BN
7. Exports from Free zones between July and December 2025 amounted to USD 927.47M in gold, coffee, wheat, flowers and horticulture.
8. Facilitated Two (2) Free Zones to acquire financing from UDB amounting to UGX 1.9BN
9. National Merchandise exports in Quarter 1 FY2025/26 stood at 3.27 billion. Data up to December is still being compiled by BOU
10. Export Awareness, Training and Capacity building – 334 exporters/MSMEs trained /capacity building on export readiness
11. Participated in 5 international trade events and these include;World Expo 2025, Osaka, 9th Tokyo International Conference on African Development (TICAD 9), Intra-African Trade Fair 2025, Algiers, Algeria, Malaysia International Halal showcase, World Halal Summit and Expo, Turkey 2025.
12. Provided market information and customized advisory services where 157 walk-in clients were facilitated with information and counselling services, 36 export-ready companies were recommended to (MAAIF) for issuance of horticulture export permits, and 13 companies were issued exporter certificates to start exporting.
13. UFZEPA participated in the Kenya-Uganda bi-lateral negotiations to resolve outstanding tariff and non-tariff barriers inhibiting trade between Uganda and Kenya. Both parties agreed to implement the provisions as enshrined in the Customs Union Protocol.

## Variances and Challenges

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

1.Inadequate financing for the Authority to execute its mandate and implement all its Interventions as stipulated in the Program Implementation Action Plans (PIAPs) of the NDPIV.
2.Lack of sizeable strategic land for the establishment of Public Free Zones: The Authority's mandate to develop public Free Zones has been constrained by the scarcity of adequately sized and contiguous land parcels.
Weak Policy and Regulatory framework on Free Zones: The Free Zones Programme in Uganda is not harmonized with the regional frameworks leading to poor implementation of the incentive regime.
3. Existence of several Single Factory Units as Export Processing Zones: constrains service delivery and limits the ability to take advantage of industrial clustering and agglomeration benefits which are inherent in well-established and planned Free Zones.
4. Limited number of operational Free Zone schemes and restricted market access: Uganda's small number of operational Free Zone schemes has limited visibility, investment attraction, and economies of scale.
5. Inadequate Market Intelligence, Export Product development, and Profiling of supply chains limiting market penetration and sustainability.
6. Lack of an interactive and comprehensive exporter database which has continued to constrain the Authority's ability to disseminate trade and market information to Exporters.
7. Inactive and underutilized Trade and Economic Agreements has led to underutilization of negotiated markets for Uganda's products.
8. Low global visibility of Uganda's Export in International markets

# VOTE: 168 Uganda Freezones and Export Promotion Authority

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## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.250** | **0.250** | **0.081** | **0.029** | **32.5 %** | **11.6 %** | **35.7 %** |
| **Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services** | **0.100** | **0.100** | **0.033** | **0.006** | **32.5 %** | **6.0 %** | **18.5 %** |
| 000086 Access to Regional and International Markets | 0.100 | 0.100 | 0.033 | 0.006 | 32.5 % | 6.0 % | 18.2 % |
| **Vote Function:02 Business Development and Investor Support** | **0.150** | **0.150** | **0.049** | **0.023** | **32.5 %** | **15.3 %** | **47.2 %** |
| 000088 Investment Promotion | 0.150 | 0.150 | 0.049 | 0.023 | 32.5 % | 15.3 % | 46.9 % |
| **Programme:07 Private Sector Development** | **16.443** | **16.443** | **7.148** | **4.236** | **43.5 %** | **25.8 %** | **59.3 %** |
| **Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services** | **0.900** | **0.900** | **0.409** | **0.338** | **45.4 %** | **37.6 %** | **82.7 %** |
| 000086 Access to Regional and International Markets | 0.750 | 0.750 | 0.342 | 0.294 | 45.6 % | 39.2 % | 86.0 % |
| 190032 Product and Services Market Research | 0.150 | 0.150 | 0.066 | 0.044 | 44.2 % | 29.3 % | 66.7 % |
| **Vote Function:02 Business Development and Investor Support** | **0.800** | **0.800** | **0.310** | **0.165** | **38.7 %** | **20.6 %** | **53.2 %** |
| 000012 Legal and Advisory Services | 0.200 | 0.200 | 0.083 | 0.050 | 41.3 % | 25.0 % | 60.2 % |
| 190024 Investor Protection | 0.600 | 0.600 | 0.228 | 0.115 | 37.9 % | 19.2 % | 50.4 % |
| **Vote Function:03 General Administration and Support Services** | **14.743** | **14.743** | **6.430** | **3.733** | **43.6 %** | **25.3 %** | **58.1 %** |
| 000001 Audit and Risk Management | 0.030 | 0.030 | 0.013 | 0.013 | 41.7 % | 43.3 % | 100.0 % |
| 000003 Facilities and Equipment Management | 2.358 | 2.358 | 0.786 | 0.203 | 33.3 % | 8.6 % | 25.8 % |
| 000004 Finance and Accounting | 0.050 | 0.050 | 0.020 | 0.017 | 39.5 % | 34.0 % | 85.0 % |
| 000005 Human Resource Management | 10.224 | 10.224 | 4.470 | 2.714 | 43.7 % | 26.5 % | 60.7 % |
| 000006 Planning and Budgeting services | 0.114 | 0.114 | 0.060 | 0.009 | 52.7 % | 7.9 % | 15.0 % |
| 000007 Procurement and Disposal Services | 0.020 | 0.020 | 0.014 | 0.005 | 70.0 % | 25.0 % | 35.7 % |
| 000010 Leadership and Management | 0.380 | 0.380 | 0.190 | 0.174 | 50.0 % | 45.8 % | 91.6 % |
| 000011 Communication and Public Relations | 0.150 | 0.150 | 0.102 | 0.053 | 67.7 % | 35.3 % | 52.0 % |
| 000012 Legal and Advisory services | 0.150 | 0.150 | 0.094 | 0.056 | 62.7 % | 37.3 % | 59.6 % |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **16.443** | **16.443** | **7.148** | **4.236** | **43.5 %** | **25.8 %** | **59.3 %** |
| **Vote Function:03 General Administration and Support Services** | **14.743** | **14.743** | **6.430** | **3.733** | **43.6 %** | **25.3 %** | **58.1 %** |
| 000014 Administrative and Support Services | 1.171 | 1.171 | 0.601 | 0.427 | 51.3 % | 36.5 % | 71.0 % |
| 000019 ICT services | 0.096 | 0.096 | 0.081 | 0.062 | 84.4 % | 64.6 % | 76.5 % |
| **Total for the Vote** | **16.693** | **16.773** | **7.230** | **4.265** | **43.3 %** | **25.5 %** | **59.0 %** |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

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**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 7.707 | 7.707 | 3.854 | 2.271 | 50.0 % | 29.5 % | 58.9 % |
| 211104 Employee Gratuity | 1.008 | 1.008 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.050 | 0.050 | 0.025 | 0.018 | 50.0 % | 36.8 % | 73.6 % |
| 211107 Boards, Committees and Council Allowances | 0.380 | 0.380 | 0.190 | 0.174 | 50.0 % | 45.8 % | 91.6 % |
| 212102 Medical expenses (Employees) | 0.300 | 0.300 | 0.060 | 0.045 | 20.0 % | 15.1 % | 75.4 % |
| 212201 Social Security Contributions | 0.771 | 0.771 | 0.313 | 0.226 | 40.6 % | 29.4 % | 72.4 % |
| 221001 Advertising and Public Relations | 0.150 | 0.150 | 0.102 | 0.053 | 67.7 % | 35.0 % | 51.7 % |
| 221002 Workshops, Meetings and Seminars | 0.560 | 0.560 | 0.240 | 0.135 | 42.9 % | 24.1 % | 56.2 % |
| 221003 Staff Training | 0.056 | 0.056 | 0.033 | 0.020 | 58.0 % | 35.8 % | 61.7 % |
| 221004 Recruitment Expenses | 0.020 | 0.020 | 0.018 | 0.009 | 90.0 % | 44.9 % | 49.9 % |
| 221007 Books, Periodicals & Newspapers | 0.012 | 0.012 | 0.006 | 0.003 | 50.0 % | 22.1 % | 44.2 % |
| 221009 Welfare and Entertainment | 0.250 | 0.250 | 0.143 | 0.121 | 57.0 % | 48.5 % | 85.1 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.100 | 0.100 | 0.055 | 0.033 | 55.0 % | 32.6 % | 59.3 % |
| 221012 Small Office Equipment | 0.010 | 0.010 | 0.009 | 0.003 | 85.0 % | 32.1 % | 37.8 % |
| 221017 Membership dues and Subscription fees. | 0.022 | 0.022 | 0.002 | 0.002 | 9.1 % | 7.7 % | 84.9 % |
| 221020 Litigation and related expenses | 0.090 | 0.090 | 0.060 | 0.033 | 66.7 % | 36.9 % | 55.3 % |
| 222001 Information and Communication Technology Services. | 0.096 | 0.096 | 0.081 | 0.062 | 84.4 % | 64.6 % | 76.5 % |
| 222002 Postage and Courier | 0.008 | 0.008 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.070 | 0.070 | 0.035 | 0.023 | 50.0 % | 32.4 % | 64.8 % |
| 223004 Guard and Security services | 0.039 | 0.039 | 0.020 | 0.016 | 50.0 % | 41.8 % | 83.5 % |
| 223005 Electricity | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.008 | 0.008 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223901 Rent-(Produced Assets) to other govt. units | 0.600 | 0.600 | 0.313 | 0.166 | 52.1 % | 27.6 % | 53.1 % |
| 224011 Research Expenses | 0.050 | 0.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 0.100 | 0.100 | 0.050 | 0.018 | 50.0 % | 17.5 % | 35.1 % |
| 226001 Insurances | 0.020 | 0.020 | 0.010 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.876 | 0.876 | 0.300 | 0.155 | 34.2 % | 17.7 % | 51.8 % |
| 227002 Travel abroad | 0.650 | 0.650 | 0.317 | 0.277 | 48.8 % | 42.6 % | 87.2 % |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 0.302 | 0.302 | 0.151 | 0.151 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.050 | 0.050 | 0.026 | 0.022 | 52.0 % | 44.8 % | 86.1 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.020 | 0.020 | 0.010 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312121 Non-Residential Buildings - Acquisition | 2.258 | 2.258 | 0.686 | 0.168 | 30.4 % | 7.4 % | 24.5 % |
| 312235 Furniture and Fittings - Acquisition | 0.100 | 0.100 | 0.100 | 0.035 | 100.0 % | 35.0 % | 35.0 % |
| **Total for the Vote** | **16.773** | **16.773** | **7.230** | **4.263** | **43.1 %** | **25.4 %** | **59.0 %** |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

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**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.300** | **0.300** | **0.081** | **0.029** | **27.08 %** | **9.70 %** | **35.82 %** |
| **Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services** | **0.100** | **0.100** | **0.033** | **0.006** | **32.50 %** | **6.33 %** | **19.5 %** |
| ***Departments*** | | | | | | | |
| 001 Export Development and Promotion | 0.100 | 0.100 | 0.033 | 0.006 | 33.0 % | 6.0 % | 18.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Business Development and Investor Support** | **0.150** | **0.150** | **0.049** | **0.023** | **32.50 %** | **15.18 %** | **46.7 %** |
| ***Departments*** | | | | | | | |
| 002 Special Economic Zones Operations and Compliance | 0.150 | 0.150 | 0.049 | 0.023 | 32.7 % | 15.3 % | 46.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 General Administration and Support Services** | **0.050** | **0.050** | **6.430** | **3.731** | **12,859.50 %** | **7,462.23 %** | **58.0 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 0.050 | 0.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services** | **0.100** | **0.100** | **0.033** | **0.006** | **32.50 %** | **6.33 %** | **19.5 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **16.473** | **16.473** | **7.148** | **4.234** | **43.39 %** | **25.70 %** | **59.23 %** |
| **Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services** | **0.100** | **0.100** | **0.033** | **0.006** | **32.50 %** | **6.33 %** | **19.5 %** |
| ***Departments*** | | | | | | | |
| 001 Export Development and Promotion | 0.900 | 0.900 | 0.409 | 0.338 | 45.4 % | 37.6 % | 82.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Business Development and Investor Support** | **0.150** | **0.150** | **0.049** | **0.023** | **32.50 %** | **15.18 %** | **46.7 %** |
| ***Departments*** | | | | | | | |
| 002 Special Economic Zones Operations and Compliance | 0.800 | 0.800 | 0.310 | 0.165 | 38.7 % | 20.6 % | 53.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:03 General Administration and Support Services** | **0.050** | **0.050** | **6.430** | **3.731** | **12,859.50 %** | **7,462.23 %** | **58.0 %** |
| ***Departments*** | | | | | | | |
| 001 Finance and Administration | 12.416 | 12.416 | 5.644 | 3.528 | 45.5 % | 28.4 % | 62.5 % |
| ***Development Projects*** | | | | | | | |
| 1981 Institutional Development of Uganda Free Zones and Export Promotion Authority | 2.358 | 2.358 | 0.786 | 0.203 | 33.3 % | 8.6 % | 25.8 % |
| **Programme:10 Sustainable Urbanisation and Housing** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:02 Business Development and Investor Support** | **0.150** | **0.150** | **0.049** | **0.023** | **32.50 %** | **15.18 %** | **46.7 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **16.773** | **16.773** | **7.230** | **4.263** | **43.1 %** | **25.4 %** | **59.0 %** |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services** | | |
| *Departments* | | |
| **Department:001 Export Development and Promotion** | | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Negotiate and secure market for priority Agricultural products. | The Authority is a member of the Joint Uganda-Kenya Technical Committee, which is overseeing the implementation of the Presidential directive of July 2025 on removing outstanding barriers affecting trade between Uganda and Kenya. UFZEPA is represented by the Manager Export Development (EDP) and Business Services (SEZ). In Q2, one (1) meeting, to follow up on the implementation of the Ministerial Directive, was held on 26th to 30th November 2025 at Mbale Resort Hotel in Mbale | No Variation |
| Facilitate backward and forward linkages between farmers and agricultural free zones. | Forty (40) qualified leads were generated. Four (4) companies, including Luuka Plastics, BIRDC, and Amos Dairies, have been successfully linked to potential buyers | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 5,970.000 |
| | **Total For Budget Output** | **5,970.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,970.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,970.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,970.000 |
| | Arrears | 0.000 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Business Development and Investor Support** | | |
| *Departments* | | |
| **Department:002 Special Economic Zones Operations and Compliance** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 01311101 Value addition infrastructure established** | | |
| **Programme Intervention: 013111 Establish appropriate value addition infrastructure** | | |
| Agroprocessing in Free Zones through identifying potential domestic and foreign investors in the agroprocessing value chain promoted. | Licensed 4 developers and 1 operator<br>M/s. Enimiro Products Limited<br>M/s. Amafh Farms Limited<br>M/s. Almamoun East Africa Company Limited<br>M/s. Gnapre Company Limited<br>M/s. Entebbe International Airport Free Zone.<br><br>05 site pre-inspections to potential Free Zone areas were conducted to assess the suitability for developing & operating Agro processing Free Zones to the following applicants:<br>M/s GNAPRE Company Limited.<br>M/s Ntake Bakery & Company Limited.<br>M/s Equator Commodities & Impex Limited.<br>M/s Superwill Agro & Packing (U) Limited.<br>M/s Benni Foods Limited. | No variation |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01311101 Value addition infrastructure established** | | |
| **Programme Intervention: 013111 Establish appropriate value addition infrastructure** | | |
| | Held a meeting with Uganda Development Bank (UDB) to discuss potential areas of collaboration.<br>UDB agreed to partner with UFZEPA to fund an initiative aimed at informing licensed Free Zones about financing opportunities for long term investments.<br><br>One (1) Training was done on 11th December 2025. This training focused on equipping the new Free zones on Gender Policies specifically anchoring on gender-responsive practices within Free Zones ensuring equal opportunities in employment, procurement, leadership, and access to benefits..<br>Held one (01)Investor sourcing meeting with Centum Investment Company on 12th December 2025 to deliberate on the plan to establish a Services Special Economic Zone.<br>Organized a site Assessment at Lugazi Agro-Industrial Park Limited for the Special Economic Zone Development in collaboration with the Global Green Growth Institute (GGGI) from 16th – 18th December 2025. Over 5 Free Zone prospects were generated. | no variation except for limited resources to do more |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 11,710.000 |
| | **Total For Budget Output** | **11,710.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,710.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **11,710.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,710.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services** | | |
| *Departments* | | |
| **Department:001 Export Development and Promotion** | | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 07021603 Export-Ready EPZ/SEZ operators / producers** | | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | | |
| Export-readiness Programs undertaken to all exporters Export-readiness assessment done of up to 50 MSMEs Organise one(1) quarterly market information dissemination workshops One(1) target market scoping studies/surveys conducted. | Thirty-one (31) companies were assessed in Q2. Follow-on training and technical assistance pending availability of funds | The Q2 budget was not sufficient to cover the planned export-readiness training activities |
| **PIAP Output: 07252101 Trade facilitation measures implemented** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| | Uganda–Malawi Trade & Investment Promotion: Engaged and interacted with a 15-member Malawian business delegation, coordinated and facilitated by the Embassy of Uganda in Dar-es-Salaam, in a half-day information sharing session held with the delegation on 16th December 2025 at Four Points by Sheraton Hotel - Kampala, promoting Uganda's export opportunities and SEZs. UFZEPA and the visiting delegation agreed on follow-up actions, including facilitating business linkages for the 10 agro and agro-processing companies represented on the delegation, and the establishment of institutional collaboration with the Malawi Investment and Trade Center (MITC) and the Malawi Confederation of Chambers of Commerce and Industry to facilitate more linkages between the private sector in Uganda and Malawi, in addition to sharing knowledge and experiences on SEZs. | Nil |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07021704 Market linkages between domestic, regional and internal MSMEs created** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| Working relations (MoUs) with strategic trade and business development organizations in target markets (Export promotion agencies, Chambers of Commerce, Industry associations etc.) established. | Sixty-three (63) clients – prospective and active exporters – provided with customized advisory services (information and guidance) on export procedures and opportunities, market information and intelligence, plus business support services | Limited funding |
| The Ugandan export community and the diaspora directly linked to strategic partners (individuals and institutions) in target markets by subscribing to key international organizations for the target export sectors | Seventeen (17) exporters, together with nine (9) Trade Support Institution (TSI) staff, trained on the use of ITC Market Analysis Tools (TradeMap, Market Access Map, and @-ping) to gather market information and intelligence – market trends and potential, tariffs, identification of market opportunities, etc. Training undertaken in collaboration with MUBS and ITC-certified trainers | Planned information dissemination session not undertaken due to a lack of sufficient budget |
| Conduct 1 Regional Export Awareness Engagements & Campaign Conduct 1 Export Business Clinics | Halal Expo 2025 – Istanbul, 26th to 29th November 2025: UFZEPA, in collaboration with MTIC and the Embassy of Uganda in Ankara, led Uganda's official participation at Halal Expo 2025 - Istanbul. Other agencies that constituted the Uganda delegation included UNBS and the Uganda Halal Bureau. Uganda showcased products from over 20 halal-certified companies across 5 sub-sectors (dairy, spices, grains, processed food items, and hospitality services), generating 40 qualified buyer leads and facilitating direct buyer linkages for 4 Ugandan firms, strengthening Uganda's market entry into the USD 2.4–2.5 billion global halal market. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 19,328.800 |
| 227001 Travel inland | | 6,420.000 |
| 227002 Travel abroad | | 149,262.521 |
| | **Total For Budget Output** | **175,011.321** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 175,011.321 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:190032 Product and Services Market Research** | | |
| **PIAP Output: 07021302 SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers** | | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | | |
| Development of Information and Training Materials 01 Preparatory meetings for BiE-related events (Expo 2027 Yokohama, Expo 2027 Belgrade, Expo 2030 Riyadh etc.) | Not done yet | Activities to be undertaken in Q3 and Q4 |
| | Digital Literacy and Marketing Skills Training, 2nd to 8th December 2025: EDP organized a Digital Literacy and Marketing Skills training for staff, which is expected to result in institution-wide adoption of digital tools to strengthen UFZEPA's outreach and stakeholder engagement. The targeted post-training actions to upgrade the UFZEPA website, improve social media performance, and the leveraging of digital information dissemination tools across EDP and SEZ departments | No variation |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 13,360.000 |
| 227002 Travel abroad | | 23,684.913 |
| | **Total For Budget Output** | **37,044.913** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 37,044.913 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **212,056.234** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 212,056.234 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function:02 Business Development and Investor Support** | | |
| *Departments* | | |
| **Department:002 Special Economic Zones Operations and Compliance** | | |
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized** | | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | | |
| Collaborate with EAC/COMESA, AfCFTA countries to streamline the policy environment for Free Zones. | Attended the regional meeting of Legislative Drafts persons, Trade Experts, Customs Experts and SEZ experts from 15th to 17th December, 2025.<br>The EAC Special Economic Zones Regulations were drafted in preparation for consideration by the 26th Meeting of the Sectoral Council on Legal and Judicial Affairs | process still on-going |
| **PIAP Output: 07021602 Legal and regulatory Framework for SEZs and Free Zones Strengthened** | | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | | |
| Collaborate with EAC/COMESA, AfCFTA countries to streamline the policy environment for Free Zones. | Attended the regional meeting of Legislative Drafts persons, Trade Experts, Customs Experts and SEZ experts from 15th to 17th December, 2025.<br>The EAC Special Economic Zones Regulations were drafted in preparation for consideration by the 26th Meeting of the Sectoral Council on Legal and Judicial Affairs | streamlining still on-going |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 5,355.000 |
| 227001 Travel inland | | 19,626.000 |
| | **Total For Budget Output** | **24,981.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,981.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190024 Investor Protection**

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized** | | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | | |
| Market and attract developers and operators in the Public and Private Free Zones and Special Economic Zones | i) Licensed 04 developers and 1 operator<br>M/s. Enimiro Products Limited<br>M/s. Amafh Farms Limited<br>M/s. Almamoun East Africa Company Limited<br>M/s. Gnapre Company Limited<br>M/s. Entebbe International Airport Free Zone.<br><br>Monitoring and Compliance inspection of Free Zones was conducted. The performance is summarized below:<br>i) USD 596,835,244 of export revenue was generated from the Free Zones.<br>ii) Imports amounted to USD 352,476,440.<br>iii) 11,953 people were employed in the Free Zones (URA Statistics) (provisional)<br>iv) UGX 3,176,661,847 Tax revenue was generated among the Free Zones (URA Statistics)<br>v) Investment USD 10.79M (Provisional UFZEPA)<br>vi) Local Purchases UGX 6.44BN (Provisional UFZEPA | No variation |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized** | | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | | |
| Establish International business links for registered Free Zones | 1. Conducted a field visit to the licensed Free Zones with the UAE delegation group that had participated in the UAE-Uganda Business Forum from 27th – 29th October 2025. A list of 24 Free Zone prospects & development partners was generated.<br>2.Engaged prospects during the UAE - East Africa Trade Mission organized by Sharjah Exports Development Centre to establish lucrative partnerships and secure investments among others. Four (4) Free Zone prospects were generated.<br>3. Held Investor sourcing business meetings during the Africa Industrialization Week under the theme "Transforming Africa's economy through sustainable industrialization, regional integration and innovation" from 17th – 21st November 2025. A list of over six (6) Free Zone prospects was generated.<br>4. Attended 10th Africa Economic Zones Organisation Annual Meeting from 26th -28th November 2025. 5 prospective Free zone developers were obtained and follow up is ongoing | No variation |
| | i) Held a meeting with Uganda Development Bank (UDB) to discuss potential areas of collaboration.<br>ii) UDB agreed to partner with UFZEPA to fund an initiative aimed at informing licensed Free Zones about financing opportunities for long term investments | Limited facilitation in the quarter |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 30,984.200 |
| 227001 Travel inland | | 23,125.000 |
| | **Total For Budget Output** | **54,109.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,109.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **79,090.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 79,090.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 07040206 Statutory Reports produced** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| 01 Quarterly audit inspections conducted | Authority assets audited and verified<br>01 Quarterly Audit conducted and report produced<br>Inspection.<br>Developed the Institutional consolidated risk register | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 6,250.000 |
| | **Total For Budget Output** | **6,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 07252101 Trade facilitation measures implemented** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| **PIAP Output: 07040204 Financial Management undertaken** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| | The Audited financial statements for FY 24/25 were prepared and submitted to the Office of Auditor General | No variation |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07040204 Financial Management undertaken** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Audit queries responded to. | All audit queries responded to a raising from the Auditors generals annual audit.<br>The Audit was successfully concluded and Audited financial statements | NO variation |
| Records and Books of Accounts maintained and Vote expenditures monitored. | Maintained the books of accounts and all vote expenditures in the quarter verified | Nil |
| Asset verification exercise conducted. | Assets have been verified and consolidated | No variation |
| **PIAP Output: 07040206 Statutory Reports produced** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 923.940 |
| 227001 Travel inland | | 6,750.000 |
| | **Total For Budget Output** | **7,673.940** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,673.940 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized** | | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | | |
| All Staff Salaries paid by every 28th of the Month. Benefits including gratuity, medical insurance paid. | All contract staff salaries paid for the entire quarter paid by 25th day of each month<br>Allowances paid for casuals, temporary staff and sitting allowances as per guidelines<br>Social security remittances paid in a timely manner for all the Three (3) months of the quarter.<br>Staff and dependents having access to medical services | |
| 30 staff trained Staff welfare maintained. | Staff trained in CPDs, Environmental and Social Impact Assessments, Sensitization of new Free Zones on Gender Mainstreaming | No variation |
| All HR policies Communicated. All New Staff Oriented. | New staff recruited and inducted | no variation |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized** | | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | | |
| Approved client charter in place | Not Yet done | still in the process of Preparing service delivery standards |
| | All contract staff salaries paid for the entire quarter paid by 25th day of each month<br>Allowances paid for casuals, temporary staff and sitting allowances as per guidelines<br>Social security remittances paid in a timely manner for all the Three (3) months of the quarter.<br>Staff and dependents having access to medical services | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 1,284,198.389 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,397.500 |
| 212102 Medical expenses (Employees) | | 45,225.000 |
| 212201 Social Security Contributions | | 127,980.833 |
| 221003 Staff Training | | 3,544.720 |
| 221004 Recruitment Expenses | | 8,985.000 |
| 221007 Books, Periodicals & Newspapers | | 2,654.381 |
| 221009 Welfare and Entertainment | | 99,888.900 |
| 221017 Membership dues and Subscription fees. | | 1,697.759 |
| 222002 Postage and Courier | | 2,000.000 |
| | **Total For Budget Output** | **1,594,572.482** |
| | Wage Recurrent | 1,284,198.389 |
| | Non Wage Recurrent | 310,374.093 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 07040206 Statutory Reports produced** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Quarterly reports prepared. | 01 Quarterly Performance report for Q1 prepared and submitted to MoFpED | no variation |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07040206 Statutory Reports produced** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Budget Framework Paper (BFP) prepared. | 01 Vote BFP prepared and submitted to MoFPED in November. | Not variation |
| Coordinated the Preparation and Submission of the Authority's Strategic Plan 01 Quarterly performance reports prepared and submitted and 01 Budget Monitoring reports in place | Coordinated the preparation of Authority's Draft Strategic Plan that was presented to the board for consultation and approval.<br>prepared and submitted the Quarter One 01 performance report to MoFPED.<br>Prepared and submitted o1 Vote BFP for FY 2026/27<br>Attended a 3-day M&E training 2nd to 5th December 2025, of EAC Trade Promotion Organizations (TPOs) on the RBMEL framework held in Dar-es-Salaam Tanzania | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 584.000 |
| | **Total For Budget Output** | **584.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 584.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 07040205 Board of survey reports in place** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| All Procurement and Disposal activities of the Authority managed. Records of the procurement and disposal process maintained and archived. | All Procurement and Disposal activities of the Authority managed in Quarter two .<br>All Records of the procurement and disposal process maintained and archived during the quarter | NO variation |
| Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. | 03 Monthly reports for the Contracts Committee meeting prepared and filed | No variation |
| **PIAP Output: 07040206 Statutory Reports produced** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 07040201 Leadership and Management strengthened** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Atleast 02 Board and committee meetings conducted and board resolutions implemented. | 1. Facilitated the convening of four (4) Board Committee meetings, namely;<br>a) The 1st Business Board Committee meeting that was held on 3rd October 2025.<br>b) The 1st Finance and Administration Board Committee meeting that was held on 7th November 2025 .<br>c) The 2nd Special Finance and Administration Board Committee meeting that was held on 3rd December 2025.<br>d) The 1st Compliance, Audit and Risk Board Committee meeting that was held on 5th December 2025<br>2. Facilitated and took the record of one (1) Board meeting which was held on 16th December 2026.<br>Three (3) Licenses prepared for new Free Zone Developers and Operators, namely;<br>Uganda Free Zones and Export Promotions Authority (Developer - operational)<br>Amafh Farms Limited (Developer and Operator – Agro processing)<br>Gnapre Co. Limited (Operator –operational – Importation and warehousing of baby products, household textiles and assembling of solar powered utility products | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 98,804.891 |
| | **Total For Budget Output** | **98,804.891** |
| | Wage Recurrent | 0.000 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 98,804.891 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 07040207 Communication legal and corporate Services.** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Awareness created about Uganda Free Zones Export Promotion Authority in Uganda. Assorted promotional material Procured. A 10 minutes video about Free Zones in Uganda produced and aired. Free Zones Stories published adverts aired on TV (News clocks) | Assorted branded items: Corporate Wear (New staff and Board Members), Calendars (desktop and wall), diaries, t-shirts, gift bags, tear drop banners and pens procured<br>Production of 01 Promotional Video on UFZEPA and its activities accomplished<br>01 Logo Trademark registration done | No variation |
| | Assorted branded items: Corporate Wear (New staff and Board Members), Calendars (desktop and wall), diaries, t-shirts, gift bags, tear drop banners and pens procured.<br>Logo Trademark registration done. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 52,515.598 |
| | **Total For Budget Output** | **52,515.598** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 52,515.598 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000012 Legal and Advisory services** | | |
| **PIAP Output: 07040207 Communication legal and corporate Services.** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| SEZ policy customized and regularized with the existing law. Legal and regulatory activities of Free Zones conducted. | Attended the regional meeting of Legislative Draftspersons, Trade Experts, Customs Experts and SEZ experts from 15th to 17th December, 2025.<br>The EAC Special Economic Zones Regulations were drafted in preparation for consideration by the 26th Meeting of the Sectoral Council on Legal and Judicial Affairs. | Nil |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 8,040.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,121.700 |
| 227001 Travel inland | | 1,500.000 |
| | **Total For Budget Output** | **13,661.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,661.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 07040210 Overhead costs paid** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Motor vehicles maintained. Rent paid for office space. Administrative support provided to the Board and Departments. Fleet and other assets register maintained. Operational costs and utilities paid. | 1.Purchased Third Party Insurance for motor vehicle reg. no. UBD 908H<br>2.General repairs for 02 motor vehicles UBF 440G and UBF 764E were done<br>3.Installed digital enhanced number plate on UBF 440G<br>4.Serviced 8 out of 10 motor vehicles.<br>5.All stationery required was procured and supplied.<br>6. Paid Rent for office space for offices at Communications House for 3 months.<br>7. Offices maintained clean and organized<br>8. Installed a light source for the signage. | No variations |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 24,687.100 |
| 221012 Small Office Equipment | | 3,213.140 |
| 223001 Property Management Expenses | | 14,368.000 |
| 223004 Guard and Security services | | 8,424.000 |
| 223005 Electricity | | 10,000.000 |
| 223901 Rent-(Produced Assets) to other govt. units | | 165,891.882 |
| 227004 Fuel, Lubricants and Oils | | 76,000.000 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 22,393.001 |
| | **Total For Budget Output** | **324,977.123** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 324,977.123 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000019 ICT services** | | |
| **PIAP Output: 07252101 Trade facilitation measures implemented** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| All UFZEPA staff supported in IT. Email and Internet services provided. All IT devices maintained and serviced. Telecom and website maintained in the authority. | 6th floor WLAN was upgraded with bandwidth and speeds improving<br>LAN was extended to the 4th floor to facilitate work for staff<br>Internet arrears for Q2 2025/26 were paid.<br>Provided improved email service from Zimbra to improve efficiency | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 50,358.366 |
| | **Total For Budget Output** | **50,358.366** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,358.366 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,149,398.100** |
| | Wage Recurrent | 1,284,198.389 |
| | Non Wage Recurrent | 865,199.711 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1981 Institutional Development of Uganda Free Zones and Export Promotion Authority** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized** | | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | | |
| Public SEZ/Free Zones developed with the required infrastructure. | Works at Entebbe International Airport Free Zone substantially completed. | No completed infrastructure |
| Entebbe International Airport Free Zone constructed up to 80% completion Office Furniture Procured Office space partitioned to accommodate staff Motor Vehicles maintained | Physical progress of the Construction of the Entebbe International Airport Free Zone is at 95%. | No varaition |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | | 168,000.000 |
| 312235 Furniture and Fittings - Acquisition | | 34,958.000 |
| | **Total For Budget Output** | **202,958.000** |
| | GoU Development | 202,958.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **202,958.000** |
| | GoU Development | 202,958.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **2,661,182.534** |
| | Wage Recurrent | 1,284,198.389 |
| | Non Wage Recurrent | 1,174,026.145 |
| | GoU Development | 202,958.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services** | |
| *Departments* | |
| **Department:001 Export Development and Promotion** | |
| **Key Service Area:000086 Access to Regional and International Markets** | |
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| Negotiate and secure market for priority Agricultural products. | Implemented the Presidential Directive on resolving outstanding tariff and non-tariff barriers inhibiting trade between Uganda and Kenya. by UFZEPA participating in the high-level bilateral technical and ministerial meetings held at Mbale in August 2025. .<br>The Authority is a member of the Joint Uganda-Kenya Technical Committee, which is overseeing the implementation of the Presidential directive of July 2025 on removing outstanding barriers affecting trade between Uganda and Kenya. UFZEPA is represented by the Manager Export Development (EDP) and Business Services (SEZ). In Q2, one (1) meeting, to follow up on the implementation of the Ministerial Directive, was held on 26th to 30th November 2025 at Mbale Resort Hotel in Mbale |
| Facilitate backward and forward linkages between farmers and agricultural free zones. | 1 Regional business forum targeting farmers and potential Free Zone developers was held in Gulu district. Over 282 participants attended the forum and 33 prospects and leads were generated.<br>Forty (40) qualified leads were generated. Four (4) companies, including Luuka Plastics, BIRDC, and Amos Dairies, have been successfully linked to potential buyers |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 6,330.000 |
| 221002 Workshops, Meetings and Seminars | 55,018.800 |
| 227001 Travel inland | 10,520.000 |
| 227002 Travel abroad | 228,154.444 |
| **Total For Budget Output** | **6,330.000** |
| Wage Recurrent | 0.000 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 6,330.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,330.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,330.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Business Development and Investor Support**

*Departments*

**Department:002 Special Economic Zones Operations and Compliance**

**Key Service Area:000088 Investment Promotion**

**PIAP Output: 01311101 Value addition infrastructure established**

**Programme Intervention: 013111 Establish appropriate value addition infrastructure**

| | |
|---|---|
| Agroprocessing in Free Zones through identifying potential domestic and foreign investors in the agroprocessing value chain promoted. | 04 site pre-inspections in Q1 to potential Free Zone areas were conducted to assess the suitability for developing & operating Free Zones.<br>In Quarter 2 the authority Licensed 4 developers and 1 operator<br>M/s. Enimiro Products Limited<br>M/s. Amafh Farms Limited<br>M/s. Almamoun East Africa Company Limited<br>M/s. Gnapre Company Limited<br>M/s. Entebbe International Airport Free Zone.<br><br>05 site pre-inspections to potential Free Zone areas were conducted in Quarter two to assess the suitability for developing & operating Agro processing Free Zones to the following applicants:<br>M/s GNAPRE Company Limited.<br>M/s Ntake Bakery & Company Limited.<br>M/s Equator Commodities & Impex Limited.<br>M/s Superwill Agro & Packing (U) Limited.<br>M/s Benni Foods Limited. |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01311101 Value addition infrastructure established** | |
| **Programme Intervention: 013111 Establish appropriate value addition infrastructure** | |
| Hold regional fora road shows to attract investors in Free Zones<br>Hold regional fora road shows to attact investors in Free Zones<br>Hold one strategic Free Zones business Forum | 1 Regional business forum was held in Gulu district. Over 282 participants attended the forum and 33 prospects and leads were generated.<br>Held a meeting with Uganda Development Bank (UDB) to discuss potential areas of collaboration.<br>UDB agreed to partner with UFZEPA to fund an initiative aimed at informing licensed Free Zones about financing opportunities for long term investments.<br>One (1) Training was done on 11th December 2025. This training focused on equipping the new Free zones on Gender Policies specifically anchoring on gender-responsive practices within Free Zones.<br><br>Held one (01)Investor sourcing meeting with Centum Investment Company on 12th December 2025 to deliberate on the plan to establish a Services Special Economic Zone.<br><br>Organized a site Assessment at Lugazi Agro-Industrial Park Limited for the Special Economic Zone Development in collaboration with the Global Green Growth Institute (GGGI) from 16th – 18th December 2025. Over 5 Free Zone prospects were generated. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 22,770.000 |
| | **Total For Budget Output** | **22,770.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,770.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **22,770.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,770.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:07 Private Sector Development** | |
| **Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services** | |
| *Departments* | |
| **Department:001 Export Development and Promotion** | |
| **Key Service Area:000086 Access to Regional and International Markets** | |
| **PIAP Output: 07021603 Export-Ready EPZ/SEZ operators / producers** | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | |
| Export-readiness Programs undertaken to all exporters<br>Export-readiness assessment done of up to 200 MSMEs<br>Organise four(4) quarterly market information dissemination workshops<br>Two(2) target market scoping studies/surveys conducted. | 84 MSMEs from different value chains assessed for export readiness capacities both physically and online country wide. Follow-on training and technical assistance pending availability of funds |
| **PIAP Output: 07252101 Trade facilitation measures implemented** | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | |
| Conduct 4 Regional Export Awareness Engagements & Campaign<br>Conduct 4 Export Business Clinics | Participated in the World Exposition (Expo) 2025 Osaka, that took place in Yumeshima – Japan from 13th April to 13th October 2025<br>Showcased Uganda’s Cultural heritage, Innovation and promoted Uganda’s potential in sustainable sectors of Agro-Processing, Tourism, ICT, Mineral Beneficiation, Science and Innovation, receiving an average of 5,800 visitors daily from around the world. This generated interest in Uganda’s products and services.<br><br>Uganda–Malawi Trade & Investment Promotion: Engaged and interacted with a 15-member Malawian business delegation, coordinated and facilitated by the Embassy of Uganda in Dar-es-Salaam, in a half-day information sharing session held with the delegation on 16th December 2025 at Four Points by Sheraton Hotel - Kampala, promoting Uganda’s export opportunities and SEZs. UFZEPA and the visiting delegation agreed on follow-up actions, including facilitating business linkages for the 10 agro and agro-processing companies . |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07021704 Market linkages between domestic, regional and internal MSMEs created** | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | |
| District Commercial Officers engaged to identify and profile export ready products and services by SMEs across Ugandas regions<br>Exporter readiness assessments and support SMEs through the exporter registration process conducted | UFZEPA in collaboration with OWC organized Gulu Business Forum in July 2025 under the theme “Empowering the private sector to unlock export potential through free zones, special economic zones, and sustainable production.” The forum attracted 200 current and potential exporters, manufactures, processors and producers from Northern Uganda region along different chains.<br>The facilitators included MDAs that facilitate along the export development value chain UFZEPA (Free zones and Export development), OWC, MAAIF, UNBS and URA, who built capacities of participants to engage in exports.<br>Sixty-three (63) clients – prospective and active exporters – provided with customized advisory services (information and guidance) on export procedures and opportunities, market information and intelligence, plus business support services |
| The Ugandan export community and the diaspora directly linked to strategic partners (individuals and institutions) in target markets by subscribing to key international organizations for the target export sectors | In July 2025, FAO in collaboration with UFZEPA, MOFA and Uganda Diaspora in Agribusiness Network(UDAN) held a virtual information sharing session under the theme “Diaspora as Catalysts for Uganda’s Agri Export Growth” The session enabled the sharing of relevant information on export opportunities, government incentives and investment networks in Uganda’s agriculture. The session attracted 34 diasporas from different countries like UK, Germany, Kenya, Zimbabwe etc. Next steps include;<br>i) UFZEPA, FAO and UDAN to formalize their working engagements<br>ii) UFZEPA to coordinate with other MDAs to create more awareness on government incentives and support for investment and exports agenda<br><br>Seventeen (17) exporters, together with nine (9) Trade Support Institution (TSI) staff, trained on the use of ITC Market Analysis Tools (TradeMap, Market Access Map, and @-ping) to gather market information and intelligence – market trends and potential, tariffs, identification of market opportunities, etc. T |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07021704 Market linkages between domestic, regional and internal MSMEs created** | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | |
| Conduct 4 Regional Export Awareness Engagements & Campaign<br>Conduct 4 Export Business Clinics<br>02 of Market surveillance operations conducted<br>Participated in at least four(4) regional and international trade development activities | UFZEPA in collaboration with OWC organized Gulu Business Forum in July 2025 under the theme “Empowering the private sector to unlock export potential through free zones, special economic zones, and sustainable production.” The forum attracted 200 current and potential exporters, manufactures, processors and producers from Northern Uganda region along different chains.<br><br>Halal Expo 2025 – Istanbul, 26th to 29th November 2025: UFZEPA, in collaboration with MTIC and the Embassy of Uganda in Ankara, led Uganda’s official participation at Halal Expo 2025 - Istanbul. Other agencies that constituted the Uganda delegation included UNBS and the Uganda Halal Bureau. Uganda showcased products from over 20 halal-certified companies across 5 sub-sectors (dairy, spices, grains, processed food items, and hospitality services), generating 40 qualified buyer leads and facilitating direct buyer linkages for 4 Ugandan firms. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 6,330.000 |
| 221002 Workshops, Meetings and Seminars | | 55,018.800 |
| 227001 Travel inland | | 10,520.000 |
| 227002 Travel abroad | | 228,154.444 |
| | **Total For Budget Output** | **293,693.244** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 293,693.244 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190032 Product and Services Market Research**

| | |
|---|---|
| **PIAP Output: 07021302 SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers** | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | |
| Information and Training Materials developed<br>02 Preparatory meetings for BiE-related events (Expo 2027 Yokohama, Expo 2027 Belgrade, Expo 2030 Riyadh etc.) | Not done yet |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07021302 SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers** | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | |
| Digital literacy and skills training programs developed to equip individuals and businesses with the necessary skills to engage in e-commerce and have online presence. | Digital Literacy and Marketing Skills Training, 2nd to 8th December 2025: EDP organized a Digital Literacy and Marketing Skills training for staff, which is expected to result in institution-wide adoption of digital tools to strengthen UFZEPA's outreach and stakeholder engagement. The targeted post-training actions to upgrade the UFZEPA website, improve social media performance, and the leveraging of digital information dissemination tools across EDP and SEZ departments |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| Trade missions to target markets to showcase Ugandas export potential and build relationships with key stakeholders organized | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 15,860.000 |
| 227002 Travel abroad | | 28,460.798 |
| | **Total For Budget Output** | **44,320.798** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,320.798 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **338,014.042** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 338,014.042 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Business Development and Investor Support**

*Departments*

**Department:002 Special Economic Zones Operations and Compliance**

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000012 Legal and Advisory Services** | |
| **PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized** | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | |
| Collaborate with EAC/COMESA, AfCFTA countries to streamline the policy environment for Free Zones | Attended the regional meeting of Legislative Drafts persons, Trade Experts, Customs Experts and SEZ experts from 15th to 17th December, 2025.<br>The EAC Special Economic Zones Regulations were drafted in preparation for consideration by the 26th Meeting of the Sectoral Council on Legal and Judicial Affairs |
| **PIAP Output: 07021602 Legal and regulatory Framework for SEZs and Free Zones Strengthened** | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | |
| Collaborate with EAC/COMESA, AfCFTA countries to streamline the policy environment for Free Zones. | Attended the regional meeting of Legislative Drafts persons, Trade Experts, Customs Experts and SEZ experts from 15th to 17th December, 2025.<br>The EAC Special Economic Zones Regulations were drafted in preparation for consideration by the 26th Meeting of the Sectoral Council on Legal and Judicial Affairs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 5,355.000 |
| 227001 Travel inland | | 24,226.000 |
| 227002 Travel abroad | | 20,000.000 |
| | **Total For Budget Output** | **49,581.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,581.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:190024 Investor Protection**

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized** | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | |
| Market and attract developers and operators in the Public and Private Free Zones and Special Economic Zones | Attracted 8 Free Zones developers and one operator and these include:<br>1.M/s Zenith Tyre Company Limited<br>2.M/s Grbon Furniture Company Limited<br>3.M/s United Power Materials Company Limited<br>4. M/s Vast Imports and Exports Company Limited.<br>5. M/s. Enimiro Products Limited<br>6.M/s. Amafh Farms Limited<br>7. M/s. Almamoun East Africa Company Limited<br>8. M/s. Gnapre Company Limited<br>9. M/s. Entebbe International Airport Free Zone.<br><br>Monitoring and Compliance inspection of Free Zones was conducted. The performance is summarized below:<br>i) USD 596,835,244 of export revenue was generated from the Free Zones.<br>ii) Imports amounted to USD 352,476,440.<br>iii) 11,953 people were employed in the Free Zones (URA Statistics) (provisional)<br>iv) UGX 3,176,661,847 Tax revenue was generated among the Free Zones (URA Statistics)<br>v) Investment USD 10.79M (Provisional UFZEPA)<br>vi) Local Purchases UGX 6.44BN (Provisional UFZEPA |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized** | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | |
| Establish International business links for registered Free Zones | 1. Conducted a field visit to the licensed Free Zones with the UAE delegation group that had participated in the UAE-Uganda Business Forum from 27th – 29th October 2025. A list of 24 Free Zone prospects & development partners was generated.<br>2.Engaged prospects during the UAE - East Africa Trade Mission organized by Sharjah Exports Development Centre to establish lucrative partnerships and secure investments among others. Four (4) Free Zone prospects were generated.<br>3. Held Investor sourcing business meetings during the Africa Industrialization Week under the theme “Transforming Africa’s economy through sustainable industrialization, regional integration and innovation” from 17th – 21st November 2025. A list of over six (6) Free Zone prospects was generated.<br>4. Attended 10th Africa Economic Zones Organisation Annual Meeting from 26th -28th November 2025. 5 prospective Free zone developers were obtained and follow up is ongoing |
| Hold 2 Regional Business Fora and road shows<br>4 Regional trainings for MALGs Staff in Free zone operations.<br>Hold an annual strategic Free Zones business forum<br>01 commercial diplomacy enagagement held | 1 Regional business forum was held in Gulu district. Over 282 participants attended the forum and 33 prospects and leads were generated.<br>Held a meeting with Kumi District Local Government on 16th September 2025 to finalize the land acquisition process.<br>Held a meeting with Bugiri District Local Government on 6th August 2025<br>i) Held a meeting with Uganda Development Bank (UDB) to discuss potential areas of collaboration.<br>ii) UDB agreed to partner with UFZEPA to fund an initiative aimed at informing licensed Free Zones about financing opportunities for long term investments |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 59,640.000 |
| 225101 Consultancy Services | | 17,539.100 |
| 227001 Travel inland | | 38,125.000 |
| | **Total For Budget Output** | **115,304.100** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 115,304.100 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **164,885.100** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 164,885.100 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:03 General Administration and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 07040206 Statutory Reports produced**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| | |
|---|---|
| 4 quarterly audit inspections and monitoring reports of UFZEPA projects / Technical works activities in place. | Authority assets audited and verified<br>02 Quarterly Audits conducted and report produced<br>Inspection.<br>Developed the Institutional consolidated risk register |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 12,500.000 |
| | **Total For Budget Output** | **12,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 07252101 Trade facilitation measures implemented**

**Programme Intervention: 072521 Implement Trade facilitation strategies**

| | |
|---|---|
| 4 financial statements produced | NA |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07040204 Financial Management undertaken** | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | |
| Annual and Half Financial Statements prepared and submitted to Accountant General | The Audited financial statements for FY 24/25 were prepared and submitted to the Office of Auditor General |
| 02 Audit queries responded to. | All audit queries responded to a raising from the Auditors generals annual audit..<br>The Audit was successfully concluded and Audited financial statements |
| Records and Books of Accounts maintained and Vote expenditures monitored. | Maintained the books of accounts and all vote expenditures in the quarter verified |
| Asset verification exercise conducted. | Assets have been verified and consolidated |
| **PIAP Output: 07040206 Statutory Reports produced** | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | |
| Half and annual financial performance reports prepared and submitted<br>Board of survey report for FY 2024/25 conducetd and report produced.<br>Process all Payments in the FY<br>Subscribe for ICPAU and ACCA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 923.940 |
| 227001 Travel inland | | 9,750.000 |
| | **Total For Budget Output** | **16,673.940** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,673.940 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized** | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | |
| All Staff Salaries paid by every 28th of the Month.<br>Benefits including gratuity, medical insurance paid. | All contract staff salaries paid for the 6 months paid by 25th day of each month<br>Allowances paid for casuals, temporary staff and sitting allowances as per guidelines<br>Social security remittances paid in a timely manner for all the Three 6 months, half a year<br>Staff and dependents having access to medical services for 6 months.<br>Planned welfare and entertainment schemes administered appropriately for 6 months |
| All staff trained<br>Staff welfare maintained. | 41 Staff were oriented and trained in Quarter one<br>Staff welfare was maintained for 3 months<br>Staff trained in CPDs, Environmental and Social Impact Assessments, Sensitization of new Free Zones on Gender Mainstreaming |
| All HR policies Communicated.<br>All New Staff Oriented. | 14 new staff recruited were oriented and 01 HR policy drafted for board approval |
| Approved client charter in place | Not Yet done |
| Staff salaries paid by the 28th day of the month for 12 months<br>Staff gratuity paid for 12 months<br>Staff welfare ensured.<br>Stationary procured<br>staff trained and retooled<br>Medical insurance provided. | All contract staff salaries paid for the 6 months paid by 25th day of each month<br>Allowances paid for casuals, temporary staff and sitting allowances as per guidelines<br>Social security remittances paid in a timely manner for all the Three 6 months, half a year<br>Staff and dependents having access to medical services for 6 months.<br>Planned welfare and entertainment schemes administered appropriately for 6 months |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 2,271,050.093 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,397.500 |
| 212102 Medical expenses (Employees) | 45,225.000 |
| 212201 Social Security Contributions | 226,404.999 |
| 221003 Staff Training | 14,062.295 |
| 221004 Recruitment Expenses | 8,985.000 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221007 Books, Periodicals & Newspapers | | 2,654.381 |
| 221009 Welfare and Entertainment | | 121,278.373 |
| 221017 Membership dues and Subscription fees. | | 1,697.759 |
| 222002 Postage and Courier | | 4,000.000 |
| | **Total For Budget Output** | **2,713,755.400** |
| | Wage Recurrent | 2,271,050.093 |
| | Non Wage Recurrent | 442,705.307 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 07040206 Statutory Reports produced**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| | |
|---|---|
| Quarterly and Annual reports prepared. | 02 Quarterly Performance report for Q1 prepared and submitted to MoFpED |
| Budget Framework Paper (BFP) and Ministerial Policy Statement (MPS) prepared. | 01 Vote BFP prepared and submitted to MoFPED in November. |
| Coordinated the Preparation and Submission of the Authority's Strategic Plan<br>04 Quarterly performance reports prepared and submitted<br>01 Vote BFP prepared and submitted<br>04 Budget Monitoring reports in place<br>01 MPS prepared and submitted to MOFPED | Coordinated the preparation of Authority's Draft Strategic Plan that was presented to the board for consultation and approval.<br>prepared and submitted the 02 Quarterly performance reports to MoFPED.<br>Prepared and submitted o1 Vote BFP for FY 2026/27<br>Attended a 3-day M&E training 2nd to 5th December 2025, of EAC Trade Promotion Organizations (TPOs) on the RBMEL framework held in Dar-es-Salaam Tanzania |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 8,824.000 |
| | **Total For Budget Output** | **8,824.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,824.000 |
| | Arrears | 0.000 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 07040205 Board of survey reports in place**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| | |
|---|---|
| All Procurement and Disposal activities of the Authority managed.<br>Records of the procurement and disposal process maintained and archived. | All Procurement and Disposal activities of the Authority managed in Quarter one and two .<br>All Records of the procurement and disposal process maintained and archived during the period under review |
| Monthly reports for the Contracts Committee prepared.<br>Secretariat to the Contracts Committee maintained. | 03 Monthly reports for the Contracts Committee meeting prepared and filed |

**PIAP Output: 07040206 Statutory Reports produced**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| | |
|---|---|
| Contracts committee activities coordinated<br>contracts Managed and supervised | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 5,000.000 |
| | **Total For Budget Output** | **5,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07040201 Leadership and Management strengthened** | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | |
| Atleast 08 Board and committee meetings conducted and board resolutions implemented. | 1. Facilitated the convening of four (4) Board Committee meetings, namely;<br>a) The 1st Business Board Committee meeting that was held on 3rd October 2025.<br>b) The 1st Finance and Administration Board Committee meeting that was held on 7th November 2025 .<br>c) The 2nd Special Finance and Administration Board Committee meeting that was held on 3rd December 2025.<br>d) The 1st Compliance, Audit and Risk Board Committee meeting that was held on 5th December 2025<br>2. Facilitated and took the record of one (1) Board meeting which was held on 16th December 2026.<br>Three (3) Licenses prepared for new Free Zone Developers and Operators, namely;<br>Uganda Free Zones and Export Promotions Authority (Developer - operational)<br>Amafh Farms Limited (Developer and Operator – Agro processing)<br>Gnapre Co. Limited (Operator –operational – Importation and warehousing of baby products, household textiles and assembling of solar powered utility products |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 174,124.891 |
| | **Total For Budget Output** | **174,124.891** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 174,124.891 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07040207 Communication legal and corporate Services.** | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | |
| Awareness created about Uganda Free Zones Export Promotion Authority in Uganda.<br>Assorted promotional material Procured.<br>A 10 minutes video about Free Zones in Uganda produced and aired.<br>Free Zones Stories published adverts aired on TV (News clocks) | Assorted branded items: Corporate Wear (New staff and Board Members), Calendars (desktop and wall), diaries, t-shirts, gift bags, tear drop banners and pens procured<br>Production of 01 Promotional Video on UFZEPA and its activities accomplished<br>01 Logo Trademark registration done |
| Branded/promotional items acquired<br>Conduct sensitisation and awareness meetings (Stakeholder engagements and events)<br>Designed Social media banners<br>UFZEPA brand visibility created<br>Acquire corporate wear for staff<br>Trade Expos branded | Assorted branded items: Corporate Wear (New staff and Board Members), Calendars (desktop and wall), diaries, t-shirts, gift bags, tear drop banners and pens procured.<br>Logo Trademark registration done. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 52,515.598 |
| | **Total For Budget Output** | **52,515.598** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 52,515.598 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000012 Legal and Advisory services**

| | |
|---|---|
| **PIAP Output: 07040207 Communication legal and corporate Services.** | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | |
| SEZ policy customized and regularized with the existing law.<br>Legal and regulatory activities of Free Zones conducted. | Attended the regional meeting of Legislative Draftspersons, Trade Experts, Customs Experts and SEZ experts from 15th to 17th December, 2025.<br><br>The EAC Special Economic Zones Regulations were drafted in preparation for consideration by the 26th Meeting of the Sectoral Council on Legal and Judicial Affairs. |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 14,975.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,326.300 |
| 221020 Litigation and related expenses | 33,175.057 |
| 227001 Travel inland | 1,500.000 |
| **Total For Budget Output** | **55,976.357** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 55,976.357 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 07040210 Overhead costs paid**

**Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| | |
|---|---|
| 08 Motor vehicles maintained.<br><br>Rent paid for office space.<br><br>Administrative support provided to the Board and Departments.<br><br>Fleet and other assets register maintained.<br><br>Operational costs and utilities paid. | 1.Purchased Third Party Insurance for motor vehicle reg. no. UBD 908H<br>2.General repairs for 02 motor vehicles UBF 440G and UBF 764E were done<br>3.Installed digital enhanced number plate on UBF 440G<br>4.Serviced 8 out of 10 motor vehicles.<br>5.All stationery required was procured and supplied.<br>6. Paid Rent for office space for offices at Communications House for 3 months.<br>7. Offices maintained clean and organized<br>8. Installed a light source for the signage. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 25,342.000 |
| 221012 Small Office Equipment | 3,213.140 |
| 223001 Property Management Expenses | 22,687.000 |
| 223004 Guard and Security services | 16,290.000 |
| 223005 Electricity | 20,000.000 |
| 223901 Rent-(Produced Assets) to other govt. units | 165,891.882 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 151,000.000 |
| 228002 Maintenance-Transport Equipment | | 22,393.001 |
| | **Total For Budget Output** | **426,817.023** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 426,817.023 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT services**

**PIAP Output: 07252101 Trade facilitation measures implemented**

**Programme Intervention: 072521 Implement Trade facilitation strategies**

| | |
|---|---|
| All UFZEPA staff supported in IT.<br><br>Email and Internet services provided.<br><br>All IT devices maintained and serviced.<br><br>Telecom and website maintained in the authority. | All UFZEPA staff were supported in IT. Email and Internet services were provided in the 6 months<br>6th floor WLAN was upgraded with bandwidth and speeds improving<br>LAN was extended to the 4th floor to facilitate work for staff<br>Internet arrears for Q2 2025/26 were paid.<br>Provided improved email service from Zimbra to improve efficiency |
| Reliable and efficient IT services to the Authority provided<br>Ensure acceptable Quality of Service & Performance for all IT Systems<br>All staff Equiped with the necessary working tools | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 61,970.881 |
| | **Total For Budget Output** | **61,970.881** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,970.881 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,528,158.090** |
| | Wage Recurrent | 2,271,050.093 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 1,257,107.997 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1981 Institutional Development of Uganda Free Zones and Export Promotion Authority**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized**

**Programme Intervention: 072511 Support the development of free zones and special economic zones**

| | |
|---|---|
| Public SEZ/Free Zones developed with the required infrastructure. | Works at Entebbe International Airport Free Zone substantially completed. |
| Entebbe International Airport Free Zone constructed up to 80% completion<br>Office Furniture Procured<br>Office space partitioned to accommodate staff<br>Motor Vehicles maintained | Physical progress of the Construction of the Entebbe International Airport Free Zone is at 95%. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | | 168,000.000 |
| 312235 Furniture and Fittings - Acquisition | | 34,958.000 |
| | **Total For Budget Output** | **202,958.000** |
| | GoU Development | 202,958.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **202,958.000** |
| | GoU Development | 202,958.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **4,263,115.232** |
| | Wage Recurrent | 2,271,050.093 |
| | Non Wage Recurrent | 1,789,107.139 |
| | GoU Development | 202,958.000 |
| | External Financing | 0.000 |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services** | | |
| *Departments* | | |
| **Department:001 Export Development and Promotion** | | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 01030602 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Negotiate and secure market for priority Agricultural products. | Negotiate and secure market for priority Agricultural products. | Negotiate and secure market for priority Agricultural products. |
| Facilitate backward and forward linkages between farmers and agricultural free zones. | Facilitate backward and forward linkages between farmers and agricultural free zones. | Facilitate backward and forward linkages between farmers and agricultural free zones. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Business Development and Investor Support** | | |
| *Departments* | | |
| **Department:002 Special Economic Zones Operations and Compliance** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 01311101 Value addition infrastructure established** | | |
| **Programme Intervention: 013111 Establish appropriate value addition infrastructure** | | |
| Agroprocessing in Free Zones through identifying potential domestic and foreign investors in the agroprocessing value chain promoted. | Agroprocessing in Free Zones through identifying potential domestic and foreign investors in the agroprocessing value chain promoted. | Agroprocessing in Free Zones through identifying potential domestic and foreign investors in the agroprocessing value chain promoted. |
| Hold regional fora road shows to attract investors in Free Zones<br>Hold regional fora road shows to attact investors in Free Zones<br>Hold one strategic Free Zones business Forum | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:03 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Finance and Administration** | | |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000022 Research and Development** | | |
| **PIAP Output: 01411101 Market information systems established** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Conduct studies on agroprocessing value chains to attract investment in Free Zones. | Conduct studies on agroprocessing value chains to attract investment in Free Zones. | Conduct studies on agroprocessing value chains to attract investment in Free Zones. |
| 02 Conduct Market information surveys | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Export Market Development, Export Promotion and Customised Advisory Services** | | |
| *Departments* | | |
| **Department:001 Export Development and Promotion** | | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 07021603 Export-Ready EPZ/SEZ operators / producers** | | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | | |
| Export-readiness Programs undertaken to all exporters<br>Export-readiness assessment done of up to 200 MSMEs<br>Organise four(4) quarterly market information dissemination workshops<br>Two(2) target market scoping studies/surveys conducted. | Export-readiness Programs undertaken to all exporters Export-readiness assessment done of up to 50 MSMEs Organise one(1) quarterly market information dissemination workshops One(1) target market scoping studies/surveys conducted. | Export-readiness Programs undertaken to all exporters Export-readiness assessment done of up to 50 MSMEs Organise one(1) quarterly market information dissemination workshops One(1) target market scoping studies/surveys conducted. |
| **PIAP Output: 07252101 Trade facilitation measures implemented** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| Conduct 4 Regional Export Awareness Engagements & Campaign<br>Conduct 4 Export Business Clinics | Conduct 1 Regional Export Awareness Engagements & Campaign Conduct 1 Export Business Clinics | |
| **PIAP Output: 07021704 Market linkages between domestic, regional and internal MSMEs created** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| District Commercial Officers engaged to identify and profile export ready products and services by SMEs across Ugandas regions<br>Exporter readiness assessments and support SMEs through the exporter registration process conducted | Working relations (MoUs) with strategic trade and business development organizations in target markets (Export promotion agencies, Chambers of Commerce, Industry associations etc.) established. | Working relations (MoUs) with strategic trade and business development organizations in target markets (Export promotion agencies, Chambers of Commerce, Industry associations etc.) established. |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 07021704 Market linkages between domestic, regional and internal MSMEs created** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| The Ugandan export community and the diaspora directly linked to strategic partners (individuals and institutions) in target markets by subscribing to key international organizations for the target export sectors | The Ugandan export community and the diaspora directly linked to strategic partners (individuals and institutions) in target markets by subscribing to key international organizations for the target export sectors | The Ugandan export community and the diaspora directly linked to strategic partners (individuals and institutions) in target markets by subscribing to key international organizations for the target export sectors |
| Conduct 4 Regional Export Awareness Engagements & Campaign<br>Conduct 4 Export Business Clinics<br>02 of Market surveillance operations conducted<br>Participated in at least four(4) regional and international trade development activities | Conduct 1 Regional Export Awareness Engagements & Campaign Conduct 1 Export Business Clinics | Conduct 1 Regional Export Awareness Engagements & Campaign Conduct 1 Export Business Clinics |
| **Key Service Area:190032 Product and Services Market Research** | | |
| **PIAP Output: 07021302 SMEs trained in digital literacy and linked to E-commerce platforms and ITES service providers** | | |
| **Programme Intervention: 072412 Implement Digitalization strategies** | | |
| Information and Training Materials developed<br>02 Preparatory meetings for BiE-related events (Expo 2027 Yokohama, Expo 2027 Belgrade, Expo 2030 Riyadh etc.) | Development of Information and Training Materials Preparatory meetings for BiE-related events (Expo 2027 Yokohama, Expo 2027 Belgrade, Expo 2030 Riyadh etc.) | Development of Information and Training Materials Preparatory meetings for BiE-related events (Expo 2027 Yokohama, Expo 2027 Belgrade, Expo 2030 Riyadh etc.) |
| Digital literacy and skills training programs developed to equip individuals and businesses with the necessary skills to engage in e-commerce and have online presence. | Digital literacy and skills training programs developed to equip individuals and businesses with the necessary skills to engage in e-commerce and have online presence. | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| Trade missions to target markets to showcase Ugandas export potential and build relationships with key stakeholders organized | Trade missions to target markets to showcase Ugandas export potential and build relationships with key stakeholders organized | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Business Development and Investor Support** | | |
| *Departments* | | |
| **Department:002 Special Economic Zones Operations and Compliance** | | |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000012 Legal and Advisory Services** | | |
| **PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized** | | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | | |
| Collaborate with EAC/COMESA, AfCFTA countries to streamline the policy environment for Free Zones | Collaborate with EAC/COMESA, AfCFTA countries to streamline the policy environment for Free Zones. | Collaborate with EAC/COMESA, AfCFTA countries to streamline the policy environment for Free Zones. |
| **PIAP Output: 07021602 Legal and regulatory Framework for SEZs and Free Zones Strengthened** | | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | | |
| Collaborate with EAC/COMESA, AfCFTA countries to streamline the policy environment for Free Zones. | Collaborate with EAC/COMESA, AfCFTA countries to streamline the policy environment for Free Zones. | Collaborate with EAC/COMESA, AfCFTA countries to streamline the policy environment for Free Zones. |
| **Key Service Area:190024 Investor Protection** | | |
| **PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized** | | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | | |
| Market and attract developers and operators in the Public and Private Free Zones and Special Economic Zones | Market and attract developers and operators in the Public and Private Free Zones and Special Economic Zones | Market and attract developers and operators in the Public and Private Free Zones and Special Economic Zones |
| Establish International business links for registered Free Zones | Establish International business links for registered Free Zones | Establish International business links for registered Free Zones |
| Hold 2 Regional Business Fora and road shows<br>4 Regional trainings for MALGs Staff in Free zone operations.<br>Hold an annual strategic Free Zones business forum<br>01 commercial diplomacy enagagement held | NA | |

*Develoment Projects*

N/A

**Vote Function:03 General Administration and Support Services**

*Departments*

**Department:001 Finance and Administration**

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 07040206 Statutory Reports produced** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| 4 quarterly audit inspections and monitoring reports of UFZEPA projects /Technical works activities in place. | 01 Quarterly audit inspections conducted | 01 Quarterly audit inspections conducted |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 07252101 Trade facilitation measures implemented** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| 4 financial statements produced | NA | |
| **PIAP Output: 07040204 Financial Management undertaken** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Annual and Half Financial Statements prepared and submitted to Accountant General | Half year Financial Statements prepared and submitted to Accountant General | Half year Financial Statements prepared and submitted to Accountant General |
| 02 Audit queries responded to. | Audit queries responded to. | Audit queries responded to. |
| Records and Books of Accounts maintained and Vote expenditures monitored. | Records and Books of Accounts maintained and Vote expenditures monitored. | Records and Books of Accounts maintained and Vote expenditures monitored. |
| Asset verification exercise conducted. | Asset verification exercise conducted. | Asset verification exercise conducted. |
| **PIAP Output: 07040206 Statutory Reports produced** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Half and annual financial performance reports prepared and submitted<br>Board of survey report for FY 2024/25 conducetd and report produced.<br>Process all Payments in the FY<br>Subscribe for ICPAU and ACCA | NA | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized** | | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | | |
| All Staff Salaries paid by every 28th of the Month. Benefits including gratuity, medical insurance paid. | All Staff Salaries paid by every 28th of the Month. Benefits including gratuity, medical insurance paid. | All Staff Salaries paid by every 28th of the Month. Benefits including gratuity, medical insurance paid. |
| All staff trained<br>Staff welfare maintained. | 30 staff trained Staff welfare maintained. | 30 staff trained Staff welfare maintained. |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized** | | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | | |
| All HR policies Communicated.<br>All New Staff Oriented. | All HR policies Communicated. All New Staff Oriented. | All HR policies Communicated. All New Staff Oriented. |
| Approved client charter in place | Approved client charter in place | Approved client charter in place |
| Staff salaries paid by the 28th day of the month for 12 months<br>Staff gratuity paid for 12 months<br>Staff welfare ensured.<br>Stationary procured<br>staff trained and retooled<br>Medical insurance provided. | NA | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 07040206 Statutory Reports produced** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Quarterly and Annual reports prepared. | Quarterly and Semi-Annual reports prepared. | Quarterly and Semi-Annual reports prepared. |
| Budget Framework Paper (BFP) and Ministerial Policy Statement (MPS) prepared. | Ministerial Policy Statement (MPS) prepared. | Ministerial Policy Statement (MPS) prepared. |
| Coordinated the Preparation and Submission of the Authority's Strategic Plan<br>04 Quarterly performance reports prepared and submitted<br>01 Vote BFP prepared and submitted<br>04 Budget Monitoring reports in place<br>01 MPS prepared and submitted to MOFPED | Coordinated the Preparation and Submission of the Autho 01 Quarterly performance reports prepared and submitted and 01 Budget Monitoring reports in place | Coordinated the Preparation and Submission of the Autho 01 Quarterly performance reports prepared and submitted and 01 Budget Monitoring reports in place |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 07040205 Board of survey reports in place** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| All Procurement and Disposal activities of the Authority managed.<br>Records of the procurement and disposal process maintained and archived. | All Procurement and Disposal activities of the Authority managed. Records of the procurement and disposal process maintained and archived. | All Procurement and Disposal activities of the Authority managed. Records of the procurement and disposal process maintained and archived. |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 07040205 Board of survey reports in place** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Monthly reports for the Contracts Committee prepared.<br>Secretariat to the Contracts Committee maintained. | Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. | Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. |
| **PIAP Output: 07040206 Statutory Reports produced** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Contracts committee activities coordinated<br>contracts Managed and supervised | NA | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 07040201 Leadership and Management strengthened** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Atleast 08 Board and committee meetings conducted and board resolutions implemented. | Atleast 02 Board and committee meetings conducted and board resolutions implemented. | Atleast 02 Board and committee meetings conducted and board resolutions implemented. |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 07040207 Communication legal and corporate Services.** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Awareness created about Uganda Free Zones Export Promotion Authority in Uganda.<br>Assorted promotional material Procured.<br>A 10 minutes video about Free Zones in Uganda produced and aired.<br>Free Zones Stories published adverts aired on TV (News clocks) | Awareness created about Uganda Free Zones Export Promotion Authority in Uganda. Assorted promotional material Procured. A 10 minutes video about Free Zones in Uganda produced and aired. Free Zones Stories published adverts aired on TV (News clocks) | Awareness created about Uganda Free Zones Export Promotion Authority in Uganda. Assorted promotional material Procured. A 10 minutes video about Free Zones in Uganda produced and aired. Free Zones Stories published adverts aired on TV (News clocks) |
| Branded/promotional items acquired<br>Conduct sensitisation and awareness meetings (Stakeholder engagements and events)<br>Designed Social media banners<br>UFZEPA brand visibility created<br>Acquire corporate wear for staff<br>Trade Expos branded | NA | |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000012 Legal and Advisory services** | | |
| **PIAP Output: 07040207 Communication legal and corporate Services.** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| SEZ policy customized and regularized with the existing law.<br>Legal and regulatory activities of Free Zones conducted. | SEZ policy customized and regularized with the existing law. Legal and regulatory activities of Free Zones conducted. | SEZ policy customized and regularized with the existing law. Legal and regulatory activities of Free Zones conducted. |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 07040209 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Mainstream HIV/Aids in all Free Zones and Export promotion activities.<br>01 HIV/Aids training to all staff conducted provide Medical and social support to staff | Mainstreaming of HIV activities in Free Zones and Exports firms | Mainstreaming of HIV activities in Free Zones and Exports firms |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 07040210 Overhead costs paid** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| 08 Motor vehicles maintained.<br><br>Rent paid for office space.<br><br>Administrative support provided to the Board and Departments.<br><br>Fleet and other assets register maintained.<br><br>Operational costs and utilities paid. | Motor vehicles maintained. Rent paid for office space. Administrative support provided to the Board and Departments. Fleet and other assets register maintained. Operational costs and utilities paid. | Motor vehicles maintained. Rent paid for office space. Administrative support provided to the Board and Departments. Fleet and other assets register maintained. Operational costs and utilities paid. |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT services** | | |
| **PIAP Output: 07252101 Trade facilitation measures implemented** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| All UFZEPA staff supported in IT.<br><br>Email and Internet services provided.<br><br>All IT devices maintained and serviced.<br><br>Telecom and website maintained in the authority. | All UFZEPA staff supported in IT. Email and Internet services provided. All IT devices maintained and serviced. Telecom and website maintained in the authority. | All UFZEPA staff supported in IT. Email and Internet services provided. All IT devices maintained and serviced. Telecom and website maintained in the authority. |
| Reliable and efficient IT services to the Authority provided<br>Ensure acceptable Quality of Service & Performance for all IT Systems<br>All staff Equiped with the necessary working tools | NA | |
| **Key Service Area:000021 Gender Mainstreaming services** | | |
| **PIAP Output: 07040209 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Gender and Equity mainstreamed in Special Economic Zones and Export Firms<br>10,000 local jobs created as employment that is inclusive Youth and Women.<br>All Free Zones and exporting firms mapped and spatially located. | Gender and Equity mainstreamed in Special Economic Zones and Free Zones. 10,000 local jobs created as employment that is inclusive Youth and Women. All Free Zones mapped and spatially located. | Gender and Equity mainstreamed in Special Economic Zones and Free Zones. 10,000 local jobs created as employment that is inclusive Youth and Women. All Free Zones mapped and spatially located. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 07040209 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness** | | |
| Awareness staff training on environmental mitigation measures.<br><br>Office environmental cleanliness kept. | Awareness staff training on environmental mitigation measures. Office environmental cleanliness kept. | Awareness staff training on environmental mitigation measures. Office environmental cleanliness kept. |
| Mainstream climate change measure in all Free Zones and exporting firms activities<br>Train Exporters on climate and environmental friendly practices in the export business | NA | |
| *Develoment Projects* | | |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1981 Institutional Development of Uganda Free Zones and Export Promotion Authority** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 07251101 Free Zones (Public and Private) and Special Economic Zones established and operationalized** | | |
| **Programme Intervention: 072511 Support the development of free zones and special economic zones** | | |
| Public SEZ/Free Zones developed with the required infrastructure. | Public SEZ/Free Zones developed with the required infrastructure. | Public SEZ/Free Zones developed with the required infrastructure. |
| Entebbe International Airport Free Zone constructed up to 80% completion<br>Office Furniture Procured<br>Office space partitioned to accommodate staff<br>Motor Vehicles maintained | Entebbe International Airport Free Zone constructed up to 80% completion Office Furniture Procured Office space partitioned to accommodate staff Motor Vehicles maintained | Entebbe International Airport Free Zone constructed up to 80% completion Office Furniture Procured Office space partitioned to accommodate staff Motor Vehicles maintained |

# VOTE: 168 Uganda Freezones and Export Promotion Authority

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 114526 | Other licenses | 0.000 | 967,048.000 |
| | **Total** | **0.000** | **967,048.000** |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 10.003 | 10.003 | 5.001 | 3.310 | 50.0 % | 33.0 % | 66.2 % |
| | Non-Wage | 50.130 | 50.130 | 27.982 | 23.850 | 56.0 % | 47.6 % | 85.2 % |
| Devt. | GoU | 8.988 | 8.988 | 7.311 | 5.919 | 81.3 % | 65.9 % | 81.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **69.120** | **69.120** | **40.294** | **33.079** | **58.3 %** | **47.9 %** | **82.1 %** |
| **Total GoU+Ext Fin (MTEF)** | | **69.120** | **69.120** | **40.294** | **33.079** | **58.3 %** | **47.9 %** | **82.1 %** |
| Arrears | | 2.135 | 2.135 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **71.255** | **71.255** | **40.294** | **33.079** | **56.5 %** | **46.4 %** | **82.1 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **71.255** | **71.255** | **40.294** | **33.079** | **56.5 %** | **46.4 %** | **82.1 %** |
| **Total Vote Budget Excluding Arrears** | | **69.120** | **69.120** | **40.294** | **33.079** | **58.3 %** | **47.9 %** | **82.1 %** |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **71.255** | **71.255** | **40.295** | **33.080** | **56.5 %** | **46.4 %** | **82.1%** |
| Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification | 71.255 | 71.255 | 40.295 | 33.080 | 56.5 % | 46.4 % | 82.1% |
| **Total for the Vote** | **71.255** | **71.255** | **40.295** | **33.080** | **56.5 %** | **46.4 %** | **82.1 %** |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification** | | |
| **1.009** | Bn Shs | Department : 001 Technical and Vocational Assessment |
| | Reason: To be spent in January 2026 during the marking of answer scripts for candidates assessed in Nov/Dec 2025 series, and conduct of industrial Training and Real-life projects. | |
| ***Items*** | | |
| **0.440** | UShs | 224008 Educational Materials and Services |
| | | Reason: To be spent in January 2026 to kick start the marking of candidates assessed in Nov/Dec 2025 series. |
| **0.446** | UShs | 221010 Special Meals and Drinks |
| | | Reason: To be spent in January 2026 to kick start the marking of candidates assessed in Nov/Dec 2025 series. |
| **0.070** | UShs | 221009 Welfare and Entertainment |
| | | Reason: To be spent in January 2026 at the marking centres of candidates assessed in Nov/Dec 2025 series. |
| **0.039** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: To be spent in January 2026 at the marking centres of candidates assessed in Nov/Dec 2025 series. |
| **0.007** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: To be spent in January 2026 at the marking centres of candidates assessed in Nov/Dec 2025 series. |
| **2.098** | Bn Shs | Department : 002 Development and Management of Curricula |
| | Reason: Funds to Development of curriculum, ATPs, standards which have slowed down due to constitution of TVET sector skills expert committees to be engaged in approval process of the developed curriculum. | |
| ***Items*** | | |
| **1.288** | UShs | 224008 Educational Materials and Services |
| | | Reason: Expenditures on occupations, ATPs and Modularised curriculum development |
| **0.543** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Disseminations expenditures awaiting the finalization of ATPs and Modularised curriculum development |
| **0.175** | UShs | 221009 Welfare and Entertainment |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification**

| | | |
|---|---|---|
| | | Reason: To be spent during the development of occupational standards, ATPs and Modularised curriculum. |
| **0.030** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: To be spent during the development Modularised curriculum. |
| **0.062** | UShs | 221010 Special Meals and Drinks |
| | | Reason: To be spent during the development Modularised curriculum. |
| **1.026** | Bn Shs | Department : 003 General Administration and Support Services |
| | Reason: Staff Gratuity, NSSF, staff insurance and Transport, venue hire for Assessment professionals engaged in the Assessment activities of the Board. | |
| ***Items*** | | |
| **0.033** | UShs | 223005 Electricity |
| | | Reason: To be spent in the subsequent Quarter |
| **0.067** | UShs | 224008 Educational Materials and Services |
| | | Reason: Not spent as a result of delayed completion of the Assessment Tools |
| **0.058** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Not spent as a result of delayed completion of the Assessment Tools |
| **0.041** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Not spent as a result of delayed completion of the Assessment Tools |
| **0.087** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: Expenditures on rent reduces as a result of completion of the Assessment Centre. |
| **0.459** | Bn Shs | Project : 1792 Uganda Business and Technical Examinations Board infrastructure Development Project |
| | Reason: Payments to be made on completion of the procurement process in Q3. | |
| ***Items*** | | |
| **0.386** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Payments to be made on completion of the procurement process in Q3. |
| **0.933** | Bn Shs | Project : 1874 Institutional Development for Uganda Vocational and Technical Assessment Board |
| | Reason: Awaiting clearance of procurement by Solicitor General | |
| ***Items*** | | |
| **0.933** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification | | | |
| **Department:001 Technical and Vocational Assessment** | | | |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of environment protection interventions undertaken | Number | 4 | 2 |
| Key Service Area: 000090 Climate Change Adaptation | | | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of environment protection interventions undertaken | Number | 4 | 2 |
| Key Service Area: 320119 Technical Education Assessment | | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies | Number | 89000 | 42764 |
| Number of modularized TVET programmes rolled out | Number | 17 | 0 |
| Number of Examination TVET Information Management Systems (TVET-IMS) upgraded | Number | 1 | 1 |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Employer-Led Skills assessments reports | Number | 1 | 1 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification

**Department:001 Technical and Vocational Assessment**

Key Service Area: 320205 Vocational Education Assessment

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies | Number | 311000 | 185497 |
| Number of modularized TVET programmes rolled out | Number | 17 | 0 |
| Number of Examination TVET Information Management Systems (TVET-IMS) upgraded | Number | 1 | 1 |

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Presidential Innovation hubs supported | Number | 19 | 19 |
| Number of Employer-Led Skills assessments reports | Number | 1 | 1 |

**Department:002 Development and Management of Curricula**

Key Service Area: 320035 Quality, Standard and Accreditation

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of assessment bodies internationally certified in Quality Management System | Number | 1 | 1 |
| Number of graduate tracer studies conducted | Number | 1 | 0 |

Key Service Area: 320121 Curriculum Development

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of new TVET Curricula developed | Number | 40 | 33 |
| Number of assessment bodies internationally certified in Quality Management System | Number | 1 | 1 |
| Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes | Number | 240 | 192 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification

**Department:002 Development and Management of Curricula**

Key Service Area: 320121 Curriculum Development

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Presidential Innovation hubs supported | Number | 19 | 19 |

**Department:003 General Administration and Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 2 |
| Number of regional and international events attended | Number | 2 | 2 |
| Number of Project Audits Conducted | Number | 2 | 0 |
| Number of Department Audits Conducted | Number | 3 | 2 |
| Number of Audits on Instructional Materials | Number | 4 | 2 |

**PIAP Output: 12911201 Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 2 |
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Number of regional and international events attended | Number | 2 | 0 |
| Procurement and inventory support provided | Number | 4 | 2 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification

**Department:003 General Administration and Support Services**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 12911201 Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of national, regional and international meetings and consultative meetings organised and attended | Number | | |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 2 |
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Number of regional and international events attended | Number | 2 | 2 |
| Human resource and capacity building provided | Text | 109 staff emoluments paid, 41 staff recruited, 40 staff trained, HIMS maintained. | 145 staff Validated and paid Salaries, HIMS maintained. |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 2 |
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Number of regional and international events attended | Number | 2 | 1 |
| Construction support provided | Number | 4 | 2 |

**PIAP Output: 12911201 Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Feasibility studies conducted | Number | 1 | 1 |
| Number of Budget reports produced | Number | 4 | 2 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification

**Department:003 General Administration and Support Services**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened**

**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and support supervisions under education conducted | Number | 4 | 2 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS mainstreaming interventions undertaken | Number | 2 | 0 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 2 |
| Number of regional and international events attended | Number | 2 | 2 |
| Procurement and inventory support provided | Number | 4 | 2 |
| Human resource and capacity building provided | Text | 1 Board training in Corporate governance, 8 Board meetings, 16 Board Committee meetings | 1 Board training in corporate governance, 9 Board and 10 Board Committee meetings convened |
| Records Management and Storage provided | Text | 4 | 2 |

**PIAP Output: 12911201 Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of national, regional and international meetings and consultative meetings organised and attended | Number | 4 | 2 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification

**Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET Institutions constructed and Equiped | Number | 1 | 1 |

**Project:1874 Institutional Development for Uganda Vocational and Technical Assessment Board**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET Institutions constructed and Equiped | Number | 1 | 1 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

## Performance highlights for the Quarter

a) 13,610 Real-life projects for 32,612 candidates from 324 assessment centres were inspected
b) Developed 1619 (TET 1070 & VET 549) sets of assessment tools for Business, Humanities and Home Science by 202 assessors
c) 3,101 assessment tools/test items were successfully developed and moderated (1,463 for formally and 1,638 for informally acquired skills)
d) 137,546 (F 56,892 and M 80,654) candidates formally acquired skills assessed for the Nov/Dec 2025 series in 743 assessment centres.
e) Printed and issued 11,330 transcripts and 8,885 certificates.
f) Marking of Skills Development Centres for 20,234 (F 4673 & M 15561) and National Certificates 52,479 (18,204F & 34,275M) assessment by 367 assessors
g) 4,526 trainees assessed in Dec 2025 from 19 Presidential Industrial Hubs across the country.
h) Conducted 1 stakeholder feedback workshop for 582 participants in Central (181), West (183), East (97) and North (121)
i) Retooled 74 (F 18F & M 56) assessors conducted at Namanve with 08 UVTAB staff
j) 33 program/curriculum content developed and submitted awaiting review by the Sector Skills Expert committees.
k) Conducted Training Needs survey for entrepreneur in collaboration with War Child Canada in the West Nile and Western Uganda conducted.
l) 1 consultative meeting with the Internal Auditor General
m) 3 Board and 6 Committee meetings convened, 145 staff were validated and approved BFP FY 2026/27.
n) BFP FY 2026/27, physical performance of the Board was monitored, Re-scoping feasibility study for Namanve project, ESIA for UVTAB Assessment centre, Financial Statements prepared.
o) 109 staff members paid PAYE, NSSF and Gratuity.
p) Medical outreach camp for 312 assessors to promote health and wellbeing conducted at the Public Health School of Nursing and Midwifery on 22nd Nov 2025.
q) Isolated CCTV back up is done on a daily basis on a dedicated server
r) Offsite data storage and recovery system updated with NITA-U

## Variances and Challenges

a) Sector Skills Expert Committees have not been constituted thus delaying the curriculum development processes.
b) Lack of printing papers for certificates and transcripts thereby increasing on the backlog
c) Accreditation/inspection of new centres as the demand for assessment increased awaits licensing by the TVET Council.

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **71.255** | **71.255** | **40.295** | **33.080** | **56.5 %** | **46.4 %** | **82.1 %** |
| **Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification** | **71.255** | **71.255** | **40.295** | **33.080** | **56.5 %** | **46.4 %** | **82.1 %** |
| 000001 Audit and Risk Management | 0.401 | 0.401 | 0.243 | 0.243 | 60.5 % | 60.7 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.933 | 0.933 | 0.933 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 000004 Finance and Accounting | 0.668 | 0.668 | 0.257 | 0.252 | 38.5 % | 37.7 % | 98.1 % |
| 000005 Human Resource Management | 13.333 | 13.333 | 6.653 | 4.612 | 49.9 % | 34.6 % | 69.3 % |
| 000006 Planning and Budgeting services | 0.740 | 0.740 | 0.339 | 0.320 | 45.8 % | 43.2 % | 94.4 % |
| 000013 HIV/AIDS Mainstreaming | 0.181 | 0.181 | 0.070 | 0.068 | 38.9 % | 37.6 % | 97.1 % |
| 000014 Administrative and Support Services | 6.415 | 6.415 | 3.158 | 2.508 | 49.2 % | 39.1 % | 79.4 % |
| 000017 Infrastructure Development and Management | 9.398 | 9.398 | 6.378 | 5.919 | 67.9 % | 63.0 % | 92.8 % |
| 000089 Climate Change Mitigation | 0.219 | 0.219 | 0.103 | 0.103 | 47.1 % | 47.1 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.206 | 0.206 | 0.051 | 0.045 | 25.0 % | 21.9 % | 88.2 % |
| 320035 Quality, Standard and Accreditation | 4.249 | 4.249 | 2.225 | 1.739 | 52.4 % | 40.9 % | 78.2 % |
| 320119 Technical Education Assessment | 12.120 | 12.120 | 8.007 | 7.555 | 66.1 % | 62.3 % | 94.4 % |
| 320121 Curriculum Development | 6.972 | 6.972 | 3.983 | 2.372 | 57.1 % | 34.0 % | 59.6 % |
| 320205 Vocational Education Assessment | 15.421 | 15.421 | 7.895 | 7.344 | 51.2 % | 47.6 % | 93.0 % |
| **Total for the Vote** | **71.255** | **71.255** | **40.295** | **33.080** | **56.5 %** | **46.4 %** | **82.1 %** |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 10.003 | 10.003 | 5.001 | 3.310 | 50.0 % | 33.1 % | 66.2 % |
| 211104 Employee Gratuity | 1.560 | 1.560 | 0.780 | 0.679 | 50.0 % | 43.5 % | 87.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.385 | 0.385 | 0.129 | 0.129 | 33.4 % | 33.4 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.510 | 0.510 | 0.355 | 0.355 | 69.6 % | 69.6 % | 100.0 % |
| 212101 Social Security Contributions | 1.156 | 1.156 | 0.678 | 0.455 | 58.6 % | 39.4 % | 67.1 % |
| 212102 Medical expenses (Employees) | 0.798 | 0.798 | 0.300 | 0.293 | 37.5 % | 36.7 % | 97.7 % |
| 221001 Advertising and Public Relations | 0.221 | 0.221 | 0.131 | 0.131 | 59.0 % | 59.0 % | 100.0 % |
| 221003 Staff Training | 1.690 | 1.690 | 0.751 | 0.751 | 44.5 % | 44.5 % | 100.0 % |
| 221004 Recruitment Expenses | 0.040 | 0.040 | 0.010 | 0.010 | 25.0 % | 25.0 % | 100.0 % |
| 221005 Official Ceremonies and State Functions | 0.657 | 0.657 | 0.244 | 0.244 | 37.2 % | 37.2 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.087 | 0.087 | 0.022 | 0.022 | 25.0 % | 25.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.444 | 0.444 | 0.111 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 221009 Welfare and Entertainment | 1.390 | 1.390 | 0.853 | 0.247 | 61.3 % | 17.7 % | 28.9 % |
| 221010 Special Meals and Drinks | 2.957 | 2.957 | 1.584 | 1.069 | 53.6 % | 36.2 % | 67.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 5.023 | 5.023 | 2.554 | 1.947 | 50.8 % | 38.8 % | 76.2 % |
| 221012 Small Office Equipment | 0.167 | 0.167 | 0.052 | 0.052 | 31.0 % | 31.0 % | 100.0 % |
| 221014 Bank Charges and other Bank related costs | 0.047 | 0.047 | 0.003 | 0.000 | 6.3 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 0.203 | 0.203 | 0.051 | 0.051 | 25.0 % | 25.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.089 | 0.089 | 0.022 | 0.022 | 25.0 % | 25.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.559 | 0.559 | 0.140 | 0.140 | 25.0 % | 25.0 % | 100.0 % |
| 222002 Postage and Courier | 0.008 | 0.008 | 0.002 | 0.002 | 25.0 % | 25.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.367 | 0.367 | 0.184 | 0.184 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.348 | 0.348 | 0.087 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.160 | 0.160 | 0.070 | 0.070 | 43.6 % | 43.6 % | 100.0 % |
| 223005 Electricity | 0.067 | 0.067 | 0.033 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223006 Water | 0.044 | 0.044 | 0.022 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.015 | 0.015 | 0.007 | 0.007 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 0.089 | 0.089 | 0.022 | 0.022 | 25.0 % | 25.0 % | 100.0 % |
| 224008 Educational Materials and Services | 6.983 | 6.983 | 3.444 | 1.650 | 49.3 % | 23.6 % | 47.9 % |
| 224010 Protective Gear | 0.082 | 0.082 | 0.021 | 0.021 | 25.0 % | 25.0 % | 100.0 % |
| 224011 Research Expenses | 0.581 | 0.581 | 0.278 | 0.278 | 47.8 % | 47.8 % | 100.0 % |
| 225101 Consultancy Services | 6.690 | 6.690 | 3.296 | 3.296 | 49.3 % | 49.3 % | 100.0 % |
| 225202 Environment Impact Assessment for Capital Works | 0.119 | 0.119 | 0.060 | 0.060 | 50.0 % | 50.0 % | 100.0 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0.175 | 0.175 | 0.088 | 0.088 | 50.0 % | 50.0 % | 100.0 % |
| 225204 Monitoring and Supervision of capital work | 0.191 | 0.191 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 226001 Insurances | 0.124 | 0.124 | 0.062 | 0.039 | 50.0 % | 31.3 % | 62.7 % |
| 227001 Travel inland | 15.274 | 15.274 | 11.101 | 11.101 | 72.7 % | 72.7 % | 100.0 % |
| 227002 Travel abroad | 0.119 | 0.119 | 0.060 | 0.060 | 50.0 % | 50.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.057 | 0.057 | 0.029 | 0.029 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.234 | 0.234 | 0.098 | 0.098 | 41.9 % | 41.9 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.212 | 0.212 | 0.153 | 0.153 | 72.2 % | 72.2 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.126 | 0.126 | 0.032 | 0.032 | 25.0 % | 25.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.257 | 0.257 | 0.064 | 0.064 | 25.0 % | 25.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.014 | 0.014 | 0.004 | 0.004 | 25.0 % | 25.0 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 6.309 | 6.309 | 5.524 | 5.524 | 87.6 % | 87.6 % | 100.0 % |
| 312212 Light Vehicles - Acquisition | 0.933 | 0.933 | 0.933 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.557 | 0.557 | 0.386 | 0.000 | 69.3 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.538 | 0.538 | 0.468 | 0.395 | 86.9 % | 73.3 % | 84.3 % |
| 312237 Sports Equipment - Acquisition | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.360 | 0.360 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 2.135 | 2.135 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **71.255** | **71.255** | **40.295** | **33.080** | **56.5 %** | **46.4 %** | **82.1 %** |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **71.255** | **71.255** | **40.295** | **33.080** | **56.55 %** | **46.42 %** | **82.09 %** |
| **Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification** | **71.255** | **71.255** | **40.295** | **33.080** | **56.55 %** | **46.42 %** | **82.1 %** |
| ***Departments*** | | | | | | | |
| 001 Technical and Vocational Assessment | 27.966 | 27.966 | 16.056 | 15.047 | 57.4 % | 53.8 % | 93.7 % |
| 002 Development and Management of Curricula | 11.221 | 11.221 | 6.208 | 4.111 | 55.3 % | 36.6 % | 66.2 % |
| 003 General Administration and Support Services | 21.737 | 21.737 | 10.720 | 8.002 | 49.3 % | 36.8 % | 74.6 % |
| ***Development Projects*** | | | | | | | |
| 1792 Uganda Business and Technical Examinations Board infrastructure Development Project | 9.398 | 9.398 | 6.378 | 5.919 | 67.9 % | 63.0 % | 92.8 % |
| 1874 Institutional Development for Uganda Vocational and Technical Assessment Board | 0.933 | 0.933 | 0.933 | 0.000 | 100.1 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **71.255** | **71.255** | **40.295** | **33.080** | **56.5 %** | **46.4 %** | **82.1 %** |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification** | | |
| *Departments* | | |
| **Department:001 Technical and Vocational Assessment** | | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| Commemoration world environment day 5 June 2025 | Postponed to quarter 4 | Commemoration is 5th June 2026 |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 3,750.000 |
| 221005 Official Ceremonies and State Functions | | 2,500.000 |
| 225101 Consultancy Services | | 17,604.000 |
| 227001 Travel inland | | 30,858.250 |
| | **Total For Budget Output** | **54,712.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,712.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| Agriculture Value Addition in Real-life projects inspected in 5 institutions | a) Continued with study introducing climate smart strategies in TVET assessment (real-life projects) and curricular at 20 TVET institutions in West Nile, Rwenzori, Teso, Bukedi, Busoga, Acholi, Buganda, Ankole and Elgon subregions. | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221003 Staff Training | 5,000.000 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221005 Official Ceremonies and State Functions | | 2,500.000 |
| 225101 Consultancy Services | | 8,000.000 |
| 227001 Travel inland | | 29,730.000 |
| | **Total For Budget Output** | **45,230.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,230.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320119 Technical Education Assessment** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| TET Real-life inspection and monitoring Industrial Training conducted, Monitoring visits to TET candidates undergoing Industrial Training conducted. | a) 13,610 projects for 32,612 candidates from 324 assessment centres inspected<br><br>b) 59 inspectors (UVTAB technical staff), 15 participants from the world of work and 29 coordinators (UVTAB staff of senior level and above) | |
| Test items developed and moderated, Live assessment question papers for 39,000 TET candidates printed, Quality check of developed test items conducted | a) Test items developed and moderated 33857 candidates,<br>b) Live assessment question papers for 33857 TET candidates printed Nov/Dec 2025,<br>c) 1 Quality check of developed test items conducted | |
| Deploy 1500 professionals and assessment managers in assessment. 39000 TET candidates assessed alongside employers. Issue 15000 certificates and transcripts to successful candidates | a) A total of 674, (F=344) & (M=330) Scouts for Phase I assessment series<br><br>b) A total of 171 (F=19 & M=152) Area Coordinators were briefed and deployed all in different parts of the country<br><br>c) 33,857 candidates formally assessed for the November/ December series<br><br>d) 11,330 transcripts and 8,885 certificates issued out | |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Marking of 39000 TET candidates conducted, Deploy SNE support personals in assessment | a) Preparations for marking of 33857 TET candidates on going<br><br>c) Deploy 60 SNE support personals in assessment | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Employer led Assessment reports for TET prepared. | a) Statistical abstracts and assessment results report for 6,851 (2,435 females & 4,416 males) TET finalist candidates for the June 2025 prepared and submitted to the Minister of Education and Sports to released to public. 91% acquired full competencies. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 25,000.000 |
| 221005 Official Ceremonies and State Functions | | 80,000.000 |
| 221010 Special Meals and Drinks | | 250,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 446,395.895 |
| 221012 Small Office Equipment | | 2,500.000 |
| 222001 Information and Communication Technology Services. | | 5,000.000 |
| 224008 Educational Materials and Services | | 414,500.000 |
| 224010 Protective Gear | | 20,500.000 |
| 225101 Consultancy Services | | 472,500.000 |
| 227001 Travel inland | | 3,147,782.000 |
| 227004 Fuel, Lubricants and Oils | | 14,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 9,000.000 |
| | **Total For Budget Output** | **4,887,177.895** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,887,177.895 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320205 Vocational Education Assessment**

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| VET Real-life inspection and monitoring Industrial Training conducted, Monitoring visits to VET candidates undergoing Industrial Training conducted. | a) VET Real-life inspection in 35 Institutions for Nov/Dec 2025 series,<br><br>b) Monitoring visits to VET candidates undergoing Industrial Training on-going. | |
| Marking of 150000 VET candidates conducted, Deploy SNE support personals in assessment. | a) Marking of 103,692 VET candidates conducted on-going,<br><br>b) Deployed 60 SNE support personals in assessment. | |
| Test items developed, workers PAS instruments and moderated, Live assessment question papers for 150000 VET candidates printed, Quality check of developed test items conducted. | a) Developed Test items for 103,692 candidates and workers PAS instruments.<br><br>b) Live assessment question papers for 103,692 VET candidates printed.<br><br>c) 1 Quality check of developed test items conducted. | |
| Deploy 3500 professionals and assessment managers in assessment. 150000 VET and workers' PAS candidates assessed alongside employers. Issued 48000 certificates and transcripts to successful candidates. | a) Deploy 2500 professionals and assessment managers in assessment.<br><br>b)22,212 VET and workers' PAS candidates assessed alongside employers.<br><br>c) Issued 3900 certificates and transcripts to successful candidates. | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Employer led Assessment reports for VET prepared. Presidential Innovation Hubs supported and candidates assessed. | a) 1 Employer led Assessment reports for VET prepared.<br><br>b) 19 Presidential Innovation Hubs supported and candidates assessed. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,500.000 |
| 221003 Staff Training | 258,750.000 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221005 Official Ceremonies and State Functions | | 84,400.000 |
| 221010 Special Meals and Drinks | | 200,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 240,980.000 |
| 221012 Small Office Equipment | | 38,700.000 |
| 222001 Information and Communication Technology Services. | | 20,000.000 |
| 223004 Guard and Security services | | 10,200.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 22,125.000 |
| 224008 Educational Materials and Services | | 380,100.000 |
| 225101 Consultancy Services | | 800,000.000 |
| 227001 Travel inland | | 1,900,000.000 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 22,645.000 |
| | **Total For Budget Output** | **4,005,400.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,005,400.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,992,520.145** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,992,520.145 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Development and Management of Curricula** | | |
| **Key Service Area:320035 Quality, Standard and Accreditation** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| SNE graduate study conducted, E-library facility developed, 1 regionalized consultative meetings with sector skills expert committee and employer representatives conducted. | a) SNE guidelines for oral assessment development are on-going<br>c) SNE graduate study on-going<br>b) 1 regionalized consultative meetings with sector skills expert committee and employer representatives conducted. | |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 1 regional feedback workshops on assessment (Central, Eastern, Western, Northern), 1 researches on assessment processes. | a) Conducted 1 stakeholder feedback workshop for 582 participants in Central (181), Western (183), Eastern (97) and Northern (121) | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Conduct 1 Tracer study for TVET programs. QMS reviews conducted. QMS compliance pre-inspection conducted | a) 1 Tracer study for TVET programs on-going<br>b) QMS compliance pre-inspection conducted during Nov/ Dec 2025 assessments. | |
| | a) 19 presidential innovation hubs were inspected and monitored to ensure candidates registered for assessment. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 91,250.000 |
| 221005 Official Ceremonies and State Functions | | 42,750.000 |
| 221007 Books, Periodicals & Newspapers | | 12,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 257,131.600 |
| 222001 Information and Communication Technology Services. | | 57,386.250 |
| 224011 Research Expenses | | 132,625.000 |
| 225101 Consultancy Services | | 169,000.000 |
| 227001 Travel inland | | 396,250.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **1,163,892.850** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,163,892.850 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 140 TET assessors and verifiers retooled in CBA with certification for level IV to V assessment. | a) 140 TET assessors and verifiers retooled in CBA with certification for level IV to V assessment. | |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 7 assessment and 7 training standards, 7 occupational standards, 7 ATP training manuals, 7 certification standards | Developed<br>a) 7 assessment and 7 training standards,<br>b) 7 occupational standards,<br>c) 7 ATP training manuals,<br>d) 7 certification standards | Awaiting approvals by the Sector Skills Expert committees in collaboration with UVTAB Board |
| 2 ATPs and 7 Competence-based curricula developed | a) 2 ATPs and 7 Competence-based curricula developed | |
| 3 Regionalized consultative meetings with TVET providers conducted. 1 Curricula review consultative meeting with TVET Sector skills committees conducted. | a) 3 Regionalized consultative meetings with TVET providers conducted. 1 Curricula review consultative meeting with TVET Sector skills committees conducted. | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| | 192 users and instructors retooled. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221010 Special Meals and Drinks | | 45,530.999 |
| 224011 Research Expenses | | 12,500.000 |
| 225101 Consultancy Services | | 112,500.000 |
| 227001 Travel inland | | 1,171,935.641 |
| | **Total For Budget Output** | **1,342,466.640** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,342,466.640 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,506,359.490** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,506,359.490 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 General Administration and Support Services**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| consultative meeting with the Internal Auditor General (IAG), Quarterly audit of regional coordination centers conducted. 1 regional/international audit conference attended. | a) 1consultative meeting with the Internal Auditor General (IAG),<br>b) Quarterly audit of regional coordination centers conducted.<br>c) 1 regional/international audit conference attended. | |
| Risk management Policy developed, Risk Assessment Identify in the assessment and accreditation processes. Compliance Internal Audits conducted. Quality Assurance and Improvement Program (QAIP) for Assessment activities of the Board. Follow-up on OAG, IAG and IA audit recommendation | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 6,500.000 |
| 221017 Membership dues and Subscription fees. | | 1,250.000 |
| 227001 Travel inland | | 142,375.000 |
| | **Total For Budget Output** | **150,125.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 150,125.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| **Key Service Area:000004 Finance and Accounting** | | |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Quarterly Financial report, System management and maintenance report, OAG Audited Report | a)Quarterly Financial report,<br>b) System management and maintenance report,<br>c) OAG Audited Report | |
| IFMS system monitored and reports, Consultative meetings with Accountant General, MoFPED, 4 Staff attended ICPAU | a) IFMS system monitored, held consultative meetings with Accountant General, MoFPED,<br>b) 4 Staff attended ICPAU<br>c) Audit exit meeting held to discuss the audit management letter | |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 21,250.000 |
| 221016 Systems Recurrent costs | | 30,171.250 |
| 221017 Membership dues and Subscription fees. | | 2,482.183 |
| 227001 Travel inland | | 98,875.000 |
| | **Total For Budget Output** | **152,778.433** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 152,778.433 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 109 staff emoluments, NSSF, PAYE, Gratuity paid, 41 staff recruited | a) 145 staff members paid PAYE, NSSF and Gratuity for the months of September, October and November<br><br>b) 145 staff attained new contracts on the 7th of November, 2025 | |
| Human Information Management System (HIMS) maintained, 5 Staff attended regional, 2 attended international events. | a) Human Information Management System (HIMS) maintained ,<br>b) 4 Staff attended regional, 2 attended international events. | |
| Policy on gender integration in workplace, change management orientation, mind-set and patriotism. | a) 1 Policy on gender integration in workplace, 1 change management orientation, 1 mind-set and patriotism on-going | |
| Updated Database of assessment managers and assessors engaged in assessment. | a) Updated Database of assessment managers and assessors engaged in assessment. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 1,622,958.272 |
| 211104 Employee Gratuity | | 678,786.984 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 32,474.500 |
| 212101 Social Security Contributions | | 187,102.079 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 46,290.900 |
| 221004 Recruitment Expenses | | 9,956.250 |
| 221017 Membership dues and Subscription fees. | | 1,250.000 |
| 225101 Consultancy Services | | 27,469.500 |
| 227001 Travel inland | | 7,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 3,600.000 |
| | **Total For Budget Output** | **2,616,888.485** |
| | Wage Recurrent | 1,622,958.272 |
| | Non Wage Recurrent | 993,930.213 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Prepare Resource mobilization strategy, IPF prepared | a) Indicative Planning Figures approved by HCD<br>b) Prepared Draft Resource mobilization strategy ongoing, | |
| **PIAP Output: 12911201 Improved Institutional capacity for HCD** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Integrated Bank of Projects and PBS system maintained, 2 International events, consultative meetings held with MOPFED | a) Integrated Bank of Projects and<br>b) PBS system maintained,<br>c) 2 consultative meetings held with MOFPED | |
| **PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened** | | |
| **Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation** | | |
| Monitor sub sub programme Budget implementation. Quarterly Project Monitoring reported. | a) Monitored sub sub programme Budget implementation for Q2.<br>b) Quarter Two Project Monitoring reported. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 10,675.000 |
| 221016 Systems Recurrent costs | | 8,000.000 |
| 221017 Membership dues and Subscription fees. | | 575.000 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 13,750.000 |
| 225202 Environment Impact Assessment for Capital Works | | 59,500.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 87,711.390 |
| 227001 Travel inland | | 80,000.000 |
| | **Total For Budget Output** | **260,211.390** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 260,211.390 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| 1 sensitizations and VST consultations conducted. 1 TVET institutions in Masaka, sensitized. 1 quarterly reports submitted to UAC. World AIDS Day 2025 commemorated. | a) 1 sensitizations and VST consultations conducted.<br>b) 1 TVET institutions sensitized.<br>c) 1 quarterly reports submitted to UAC.<br>d) conducted blood donation during the briefing and collected over 45 units of blood. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 13,750.000 |
| 221005 Official Ceremonies and State Functions | | 3,750.000 |
| 227001 Travel inland | | 25,237.500 |
| | **Total For Budget Output** | **42,737.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,737.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Convened 2 Board and 6 committee meetings. Assessment policies and regulations reviewed | a) Convened 3 Board and 6 committee meetings.<br>b) Assessment policies and regulations reviewed | |
| Regional coordination centres operationalised, Maintained Motor vehicles, Machinery, Buildings and Equipment, Fuel for office operations and management, UVTAB infrastructure and offices maintained | a) Maintained 6 Motor vehicles, Machinery, UVTAB infrastructure and offices maintained. | |
| CCTV systems records backed up, Enterprise Resource Planning System maintained, Geo-reference assessment centre, Off-site data storage and recovery system updated, Interoperability models maintained | a) CCTV systems records backed up,<br>b) Enterprise Resource Planning System maintained,<br>c) Interoperability models maintained. | |
| PDU engagements, Monthly and quarterly PDU reports to PPDA prepared, service provider's contracts processed, board survey conducted, quarterly price and market surveys. | a) PDU engagements,<br>b) Quarter 2 PDU reports to PPDA prepared,<br>c) Service provider's contracts processed,<br>d) Board of survey conducted to validate Assets register.<br>e) conducted Quarter 2 price and market surveys. | |
| Convene 2 stakeholders' consultative meeting to discuss and validate the charter, Map stakeholders, 1 awareness campaign conducted, Communication strategy reviewed, branding material and IEC procured | a) Convened 2 stakeholders' consultative meetings<br>b) Mapped stakeholders,<br>c) 1 awareness campaign conducted.<br>d) Branding material and IEC procured. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 51,243.000 |
| 211107 Boards, Committees and Council Allowances | 227,451.370 |
| 212102 Medical expenses (Employees) | 292,500.000 |
| 221001 Advertising and Public Relations | 108,400.000 |
| 221003 Staff Training | 110,250.000 |
| 221005 Official Ceremonies and State Functions | 28,430.040 |
| 221007 Books, Periodicals & Newspapers | 9,253.000 |
| 221009 Welfare and Entertainment | 144,051.000 |
| 221012 Small Office Equipment | 10,615.000 |
| 221016 Systems Recurrent costs | 12,500.000 |
| 221017 Membership dues and Subscription fees. | 16,771.068 |
| 222001 Information and Communication Technology Services. | 57,455.000 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222002 Postage and Courier | | 1,900.000 |
| 223001 Property Management Expenses | | 91,760.000 |
| 223004 Guard and Security services | | 29,850.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 3,700.000 |
| 225101 Consultancy Services | | 51,750.000 |
| 226001 Insurances | | 7,868.549 |
| 227001 Travel inland | | 282,175.554 |
| 227002 Travel abroad | | 29,854.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 14,312.226 |
| 227004 Fuel, Lubricants and Oils | | 24,550.000 |
| 228001 Maintenance-Buildings and Structures | | 153,000.000 |
| 228002 Maintenance-Transport Equipment | | 31,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 32,599.065 |
| | **Total For Budget Output** | **1,823,738.872** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,823,738.872 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,046,479.680** |
| | Wage Recurrent | 1,622,958.272 |
| | Non Wage Recurrent | 3,423,521.408 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| | a) Procured auditorium 200 seats- furniture<br>b) Assorted office furniture 70 chairs and 50 tables for staff<br>c) Fabrication and partitioning of offices<br>d) 20 sideboards, 40 cabinets, 30 desk trays,<br>e) 3 conference tables. | More items to be procured in Q3 |
| | a) UVTAB assessment centre equipped with 1 laptop,<br>b) CCTV, LAN Media equipment,<br>c) 1 scanner<br>d) 1 heavy duty shredder<br>e) Kaspersky Antivirus Licenses renewal<br>f) 4 IP Console phones<br>g) Microsoft Office 365 A3 Educational Annual Subscription License | |
| | UVTAB Assessment centre completed to 99% | Awaiting commissioning scheduled for Quarter Three (January 2026). |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312235 Furniture and Fittings - Acquisition | | 394,735.804 |
| | **Total For Budget Output** | **394,735.804** |
| | GoU Development | 394,735.804 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **394,735.804** |
| | GoU Development | 394,735.804 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1874 Institutional Development for Uganda Vocational and Technical Assessment Board** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| | a) 3 motor vehicles procured<br>b) Motor vehicle accessories | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **16,940,095.119** |
| | Wage Recurrent | 1,622,958.272 |
| | Non Wage Recurrent | 14,922,401.043 |
| | GoU Development | 394,735.804 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification** | |
| *Departments* | |
| **Department:001 Technical and Vocational Assessment** | |
| **Key Service Area:000089 Climate Change Mitigation** | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | |
| Reviewed Real life assessment guidelines to include environment protection.<br><br>Commemorated World Environment Day on 5 June 2025 to encourage awareness and action for the protection of the environment in TVET assessment. | Activity postponed to quarter 4 |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 3,750.000 |
| 221005 Official Ceremonies and State Functions | | 2,500.000 |
| 225101 Consultancy Services | | 35,162.053 |
| 227001 Travel inland | | 61,716.500 |
| | **Total For Budget Output** | **103,128.553** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 103,128.553 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | |
| Agriculture value addition in real life projects inspected at 14 TVET institutions. | a) Conducted a pilot study of introducing climate smart strategies in TVET assessment (real-life projects) and curricular at 20 TVET institutions in West Nile, Rwenzori, Teso, Bukedi, Busoga, Acholi, Buganda, Ankole and Elgon subregions. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 5,000.000 |
| 221005 Official Ceremonies and State Functions | | 2,500.000 |
| 225101 Consultancy Services | | 8,000.000 |
| 227001 Travel inland | | 29,730.000 |
| | **Total For Budget Output** | **45,230.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,230.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320119 Technical Education Assessment**

| | |
|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| a) TET Real-life inspection and monitoring Industrial Training conducted.<br>b) 3 monitoring visits to TET candidates undergoing Industrial Training conducted.<br>c) 2 continuous assessment marks verification for TET candidates conducted. | a) 13,610 projects for 32,612 candidates from 324 assessment centres inspected, and Industrial Training at 353 workplace for 1735 candidates in 23 institutions.<br><br>b) 59 inspectors (UVTAB technical staff), 15 participants from the world of work and 29 coordinators (UVTAB staff of senior level and above) |
| a) Test items developed and moderated<br>b) Live assessment question papers for 89,000 TET candidates printed<br>c) Quality check of developed test items conducted<br>d) Procure 740,000 answer booklets | a) Developed 637 and moderated 343 test items for 42764 candidates.<br>b) Processed and printed TET papers for 321 candidates for Aug 2025, and live papers for 42764 TET candidates ,<br>c) 1 Quality check of developed test items conducted |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| a) Monitoring tool for assessors and verifiers developed.<br>b) 89000 (M59 and F41) TET candidates assessed alongside employers.<br>d) 40000 issued with certificates and transcripts to candidates | a) Deployed 486 assessors, 60 support personnel and 286 checkers to support the conduct of marking at Fisheries Training Institute and Institute of Survey and Land Management.<br><br>b) Deployed 112 area coordinators at different police stations across the country (Central-62; West-47; East-32; North-27).<br><br>c) 674, (F=344) & (M=330) Scouts deployed<br><br>d) 171 (F=19 & M=152) Area Coordinators were briefed and deployed<br><br>e) 42764 candidates formally assessed<br><br>f) 11,330 transcripts and 8,885 certificates issued out |
| a) Marking of 89000 TET candidates conducted<br>b) Assessment of SNE candidates in practical skills support and enabled.<br>c) SNE functional assessment conducted. | a) Conducted Marking of 8907 TET candidates for Aug 2025 and 156,152 scripts marked for June 2025.<br><br>c) Deploy 120 SNE support personals in assessment |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| a) Employer led Assessment reports for Technical Education and Training (TET) prepared. | a) Statistical abstracts and assessment results report for 6,851 (2,435 females & 4,416 males) TET finalist candidates for the June 2025 prepared and submitted to the Minister of Education and Sports to released to public. 91% acquired full competencies. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 25,000.000 |
| 221005 Official Ceremonies and State Functions | 80,000.000 |
| 221010 Special Meals and Drinks | 552,984.750 |
| 221011 Printing, Stationery, Photocopying and Binding | 796,395.895 |
| 221012 Small Office Equipment | 2,500.000 |
| 222001 Information and Communication Technology Services. | 5,000.000 |
| 224008 Educational Materials and Services | 657,016.500 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224010 Protective Gear | 20,500.000 |
| 225101 Consultancy Services | 945,000.000 |
| 227001 Travel inland | 4,447,782.000 |
| 227004 Fuel, Lubricants and Oils | 14,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 9,000.000 |
| **Total For Budget Output** | **7,555,179.145** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,555,179.145 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320205 Vocational Education Assessment**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| a) 4 VET Real-life inspection and monitoring Industrial Training conducted.<br>b) 3 monitoring visits to VET candidates undergoing Industrial Training conducted.<br>c) 2 continuous assessment marks verification for VET candidates conducted. | a) Monitored Industrial Training at 187 workplaces across the country for 352 candidates in 45 workplaces.<br><br>b) VET Real-life inspection in 105 Institutions for Nov/Dec 2025 series.<br><br>c) Monitoring visits to VET candidates undergoing Industrial Training on-going. |
| a) Marking of 311000 VET candidates conducted<br>b) Assessment of SNE candidates in practical skills support and enabled.<br>c) VET SNE functional assessment conducted. | a) Conducted Marking of 75,340 scripts for Jun 2025, and 155,953 for Aug 2025 at 3 marking centres for 81,805 candidates.<br><br>b) Marking of 103,692 VET candidates conducted on-going,<br><br>c) Deployed 166 support personnel for 109 SNE candidates. |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| a) Test items developed, workers PAS instruments and moderated<br>b) Live assessment question papers for 311,000 VET candidates printed<br>c) Quality check of developed test items conducted<br>d) Procure 1,866,000 answer booklets | a) Developed 726 and moderated 254 test items for 159,362 VET and 26,135 informally acquired skills candidates.<br><br>b) Processed and printed 394 vocational papers for 159,362 candidates, and 26,135 informally acquired skills candidates.<br><br>c) Live assessment question papers for 159,362 candidates, and 26,135 informally acquired skills candidates printed.<br><br>d) 1 Quality check of developed test items conducted. |
| a) Monitoring tool for assessors and verifiers developed.<br>b) 311000 VET candidates including workers PAS assessed alongside employers.<br>c) Issued 80000 certificates and transcripts to VET successful candidates | a) Conducted assessment for 48,347 modular, workers' PAS, Levels 1-111 for informally acquired skills.<br><br>b) Deploy 3,622 professionals and assessment managers in assessment (assessors, scouts, checkers, support personnel).<br><br>c) Deployed 2,567 practical assessors for on sport practical assessments in 17 Technology fields.<br><br>d) Issued 15,327 certificates to successful candidates. |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| a) Employer led Assessment reports for VET prepared,<br>b) Presidential Innovation Hubs supported and assessed. | a) 1 Employer led Assessment reports for VET prepared.<br>Statistical abstracts and assessment report prepared.<br>b) Released results to public for 10,406 VET.<br>c) 19 Presidential Innovation Huns supported and candidates assessed.<br>d) Held consultative meeting with presidential Initiative for Skilling the Boy and Girl child on inclusive assessment. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,500.000 |
| 221003 Staff Training | 417,500.000 |
| 221005 Official Ceremonies and State Functions | 84,400.000 |

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Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221010 Special Meals and Drinks | | 470,893.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 562,240.000 |
| 221012 Small Office Equipment | | 38,700.000 |
| 222001 Information and Communication Technology Services. | | 20,000.000 |
| 223004 Guard and Security services | | 10,200.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 22,125.000 |
| 224008 Educational Materials and Services | | 992,600.000 |
| 225101 Consultancy Services | | 1,600,000.000 |
| 227001 Travel inland | | 3,060,000.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 22,645.000 |
| | **Total For Budget Output** | **7,343,803.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,343,803.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **15,047,340.698** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,047,340.698 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Development and Management of Curricula**

**Key Service Area:320035 Quality, Standard and Accreditation**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| a) Guidelines for oral assessment developed<br>b) SNE graduate study conducted<br>c) 4 regionalised consultative meetings with sector skills expert committee and employer representatives conducted | a) SNE guidelines for oral assessment development are on-going<br>c) SNE graduate study on-going<br>b) 1 regionalized consultative meetings with sector skills expert committee and employer representatives conducted. |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| a) 4 regional feedback workshops on assessment (Central, Eastern, Western, Northern).<br>b) 2 researches on assessment processes, Effectiveness and efficiency of Industrial attachment<br>c) 70 Assessment centres inspected jointly for accreditation | a) Conducted regional training and feedback workshops for 1,094 participants on new AIMS upgrades for assessment centres handling informally acquired skills; Central-510, East-158, North-200, West-226<br><br>b) Conducted 1 stakeholder feedback workshop for 582 participants in Central (181), Western (183), Eastern (97) and Northern (121)<br><br>c) Two staff presented research papers in Addis- Ababa |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| a) Validated and disseminated research findings.<br>b) 2 QMS Audits conducted<br>c) 1 Tracer study for TVET programs conducted.<br>d) 2 QMS management reviews conducted.<br>e) Quality Assurance Framework developed<br>f) 3 QMS compliance pre-inspection conducted | a) Conducted enumerator training and collected data for graduate tracer study for Technology Education and Training; land surveying and geomatics; cartography; land management & valuation; and physical planning for candidates of 2018-2023.<br>b) Conducted pre-exam inspection of 50 assessment centres for compliance to QMS and assessment standards and during Nov/Dec 2025 assessments.<br>c) Conducted enumerator training and collected data for graduate tracer study. |
| a) 19 Presidential Innovation hubs inspected and monitored | a) 19 presidential innovation hubs were inspected and monitored to ensure candidates registered for assessment. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 91,250.000 |
| 221005 Official Ceremonies and State Functions | 42,750.000 |
| 221007 Books, Periodicals & Newspapers | 12,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 334,129.600 |
| 222001 Information and Communication Technology Services. | 57,386.250 |
| 224011 Research Expenses | 265,250.000 |
| 225101 Consultancy Services | 338,000.000 |
| 227001 Travel inland | 592,500.000 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |
| **Total For Budget Output** | **1,738,765.850** |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,738,765.850 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320121 Curriculum Development**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| a) 140 TET assessors and verifiers retooled in CBA with certification for level IV to V assessment.<br>b) 100 VET assessors and Verifiers retooled with certification for level I to III assessment including ATPs, modular and worker's PAS. | a) 192 TET assessors and verifiers retooled in CBA with certification for level IV to V assessment. |
| a) Developed<br>27 assessment and 27 training standards,<br>27 occupational standards,<br>27 ATP training manuals,<br>27 certification standards<br><br>b) Guidelines to operationalize TVET sector skills expert committees in assessment developed. | Developed<br>a) 7 assessment and 7 training standards,<br>b) 7 occupational standards,<br>c) 7 ATP training manuals,<br>d) 7 certification standards |
| a) 3750 ATPs users (trainers, assessors, heads of TVET providers) in 4 regions orient and certified.<br>b) Developed curricula monitored and evaluated.<br>c) 8 ATPs and 27 Competence-based curricula developed.<br>d) 1 TVET qualification database developed. | a) 2 ATPs and 7 Competence-based curricula developed |
| a) Guidelines for recognition of Prior Learning (RPL) in assessment developed.<br>b) 8 regionalized consultative meetings with TVET providers conducted.<br>c) 4 curricula review consultative meeting with TVET Sector skills expert committees conducted. | a) Held 3 consultative meetings with TVET providers curricular development and assessment; Hastings Business Training on partnership for Oil and Gas; Uganda Vice Chancellors' Forum to promote TVET in Universities; Uganda Hotel and Tourism Training Institute as a new assessment centre. |

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| a) 240 users and instructors on the revised TVET curricula and programmes including ATPs are retooled. | 192 users and instructors retooled. |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221010 Special Meals and Drinks | | 45,530.999 |
| 221011 Printing, Stationery, Photocopying and Binding | | 254,316.402 |
| 224011 Research Expenses | | 12,500.000 |
| 225101 Consultancy Services | | 225,000.000 |
| 227001 Travel inland | | 1,834,435.641 |
| | **Total For Budget Output** | **2,371,783.042** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,371,783.042 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,110,548.892** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,110,548.892 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 General Administration and Support Services**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| a) Audit charter prepared<br>b) Develop internal control system<br>c)Quarterly Audit assurances and Annual reports. | a) Carried out Audit reviews for marking center requisitions and expenses including assessor payment claims forms. Conducted audit assurance for various procurement processes<br><br>b) 1 consultative meeting with the Internal Auditor General (IAG)<br><br>c) Submitted the Annual Internal Audit work-plan 2025/26 to Internal Auditor General |
| a) Risk management Policy developed<br>b) Risk Management conducted and report prepared | NA |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 6,500.000 |
| 221017 Membership dues and Subscription fees. | | 1,250.000 |
| 227001 Travel inland | | 234,750.000 |
| | **Total For Budget Output** | **242,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 242,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| a) Quarterly Financial and System management reports prepared.<br>b) System maintenance Report prepared.<br>c) Office of the Auditor General Audited Report Prepared | a) Prepared and submitted Quarter Four FY2024/25 financial performance report to MFPED<br>b) System management and maintained,<br>c) OAG Audit conducted. |
| a) IFMS system monitored and reports prepared.<br>b) Consultative meetings with OAG, Accountant General, MoFPED conducted,<br>c) 4 Staff attended ICPAU, 2 Regional and 2 International events. | a) IFMS system monitored, held consultative meetings with Accountant General, MoFPED,<br>b) 4 Staff attended ICPAU<br>c) Audit exit meeting held to discuss the audit management letter |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 21,250.000 |
| 221016 Systems Recurrent costs | | 30,171.250 |
| 221017 Membership dues and Subscription fees. | | 2,482.183 |
| 227001 Travel inland | | 197,750.000 |
| | **Total For Budget Output** | **251,653.433** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 251,653.433 |
| | Arrears | 0.000 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| a) Staff development plan and CPDs developed<br>b) Human Resource Manual and Organization Structure harmonized with PSC structure.<br>c) Recruitment Plan developed<br>d) 109 staff emoluments, NSSF, PAYE, Gratuity paid<br>e) 41 staff recruited | a) 145 staff members paid PAYE, NSSF and Gratuity for the months of September, October and November<br>b) 145 staff validated and attained new contracts on the 7th of November, 2025<br>c) Organisational functional structure approved |
| a) Staff performance appraisal performed.<br>b) Training needs assessment conducted<br>c) Human Information Management System (HIMS) maintained.<br>d) 20 Staff attended regional and 2 attended international events. | a) Human Information Management System (HIMS) maintained ,<br>b) Updated staff records and rolling to HCM system by MoPS is ongoing.<br>c) 2 staff benchmarked regional best practices in TVET curriculum development – Namibia.<br>d) 4 Staff attended regional, 2 attended international events. |
| a) Gender integration and inclusions at workplace promoted and reports prepared.<br>b) Policy on gender integration in workplace<br>c) Change management orientation, mind-set and patriotism. | a) Staff underwent change management training in July 2025<br>b) 1 Policy on gender integration in workplace, 1 change management orientation, 1 mind-set and patriotism on-going. |
| a) Staff counselling services provided<br>b) Updated Database of assessment managers and assessors engaged in assessment. | a) Updated database of assessment managers and assessors engaged in assessment.<br>b) Provided staff counselling services during the briefing of scouts and assessment managers. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 3,310,239.361 |
| 211104 Employee Gratuity | 678,786.984 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 64,949.000 |
| 212101 Social Security Contributions | 455,235.942 |
| 221003 Staff Training | 46,290.900 |
| 221004 Recruitment Expenses | 9,956.250 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221017 Membership dues and Subscription fees. | | 1,250.000 |
| 225101 Consultancy Services | | 27,469.500 |
| 227001 Travel inland | | 14,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 3,600.000 |
| | **Total For Budget Output** | **4,611,777.937** |
| | Wage Recurrent | 3,310,239.361 |
| | Non Wage Recurrent | 1,301,538.576 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| a) Prepare Resource mobilization strategy<br>b) Resource gap analysis.<br>c) Assessment Unit cost and fees structure<br>d) Feasibility study conducted.<br>e) MPS, BFP, IPFs prepared | a) Indicative Planning Figures approved by HCD<br>b) Prepared Draft Resource mobilization strategy ongoing,<br>c) ESIA report prepared<br>d) Feasibility report prepared. |

**PIAP Output: 12911201 Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| a) Integrated Bank of Projects and PBS system maintained.<br>b) 3 Staff attended regional and 2 International events.<br>c) Consultative meetings held with HCD, Accountant General, MoFPED, NPA, OPM, EOC, UAC, MOGLSD | a) Integrated Bank of Projects reports prepared<br>b) PBS system maintained,<br>c) 2 consultative meetings held with MOFPED<br>d) updated project profiles for the PIP of FY 2025/26. |

**PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened**

**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

| | |
|---|---|
| a) End of Project - UVTAB Assessment centre Evaluated.<br>b) UVTAB Annual report prepared.<br>c) Sub Sub programme budget monitored<br>c) Quarterly report on Project Monitoring.<br>d) Annual physical performance reported.<br>e) Strategic plan disseminated. | a) Monitored sub sub programme Budget implementation for Q2..<br>b) Quarter Two Project Monitoring reported.<br>c) Validated Strategic Plan approved by Board and certified by NPA.<br>d) Performance report to OPM, BMAU, MoFPED, HCD |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 10,675.000 |
| 221016 Systems Recurrent costs | 8,000.000 |
| 221017 Membership dues and Subscription fees. | 575.000 |
| 225101 Consultancy Services | 13,750.000 |
| 225202 Environment Impact Assessment for Capital Works | 59,500.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 87,711.390 |
| 227001 Travel inland | 140,000.000 |
| **Total For Budget Output** | **320,211.390** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 320,211.390 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Held 4 sensitizations, 4 counseling sessions, 4 quarterly HIV/AIDS reports prepared and submitted to Uganda Aids Commission. | NA |

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| | |
|---|---|
| a) 4 sensitizations and VST consultations conducted.<br>b) 4 TVET institutions in districts (Iganga, Masaka, Gulu and Rukungiri) sensitized.<br>c) World AIDS Day commemorated.<br>d) 4 quarterly reports submitted to UAC. | a) partnered with Mildmay to sensitise staff at secretariat and assessors at 2 marking centres on HIVAIDS.<br>b) conducted voluntary counselling and testing services for 310 staff and assessors at UVTAB, FTI and ISLM.<br>c) conducted blood donation during the briefing and collected over 63 units of blood.<br>d) 1 sensitizations and VST consultations conducted.<br>e) 1 TVET institutions sensitized.<br>f) 1 quarterly reports submitted to UAC. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 13,750.000 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221005 Official Ceremonies and State Functions | | 3,750.000 |
| 227001 Travel inland | | 50,475.000 |
| | **Total For Budget Output** | **67,975.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 67,975.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| a) 8 Board and 24 committee meetings convened .<br>b) Board induction and Retreat conducted.<br>c) Stakeholder engagement and awareness conducted<br>d) Assessment policies and regulations developed<br>e) Retainer for 7 Board members and co-opted members | a) Convened 9 Board and 10 committee meetings.<br>b) Board inaugurated on 4 July 2025, inducted on 31 Jul 2025.<br>c) Stakeholder engagement and awareness conducted<br>d) Approved the organisation structure<br>e) Assessment policies and regulations reviewed |
| a) Quarterly Staff welfare supported.<br>b) UVTAB infrastructure and offices maintained<br>c) Maintained Motor vehicles, Machinery, Buildings and Equipment.<br>d) Fuel for office operations and management<br>e) Regional coordination centres operationalised | a) Maintained 6 Motor vehicles, Machinery, UVTAB infrastructure and offices maintained.<br>b) Participated in Africa Public Services Day Sports Gala organised by MoPS.<br>c) Facilitated 145 staff welfare. |
| a) Review ICT Policy reviewed<br>b) CCTV systems records backed up.<br>c) Enterprise Resource Planning System developed.<br>d) Geo-reference assessment centre.<br>e) Off-site data storage and recovery system updated<br>f) Interoperability models developed | a) CCTV systems records backed up,<br>b) Enterprise Resource Planning System maintained,<br>c) Interoperability models maintained.<br>d) procured MS office 365 A3 educational Annual Subscription licenses for 1 year. |
| a) PDU engagements<br>b) Monthly and quarterly PDU reports to PPDA prepared<br>c) Service providers contracts processed<br>d) Board of survey conducted.<br>e) Prices and Market survey | a) PDU engagements,<br>b) Quarter 2 PDU reports to PPDA prepared,<br>c) Service provider’s contracts processed,<br>d) Board of survey conducted to validate Assets register.<br>e) conducted Quarter 2 price and market surveys. |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| a) 8 stakeholders consultative meeting<br>b) Reviewed client and service delivery charter<br>c) Mapped stakeholders<br>d) MoUs monitoring report<br>e) 4 awareness campaign<br>f) Reviewed Communication strategy<br>g) Procure IEC<br>h) TVET exhibition and National conference | a) Convened 2 stakeholders' consultative meetings<br>b) Mapped stakeholders,<br>c) 1 awareness campaign conducted.<br>d) Branding material and IEC procured.<br>e) 2 staff attended Eastern Africa Association for Educational Assessment Executive meeting in Nairobi, Kenya to participate in regional dialogue on assessment policies and benchmarking against international standards.<br>f) Developed and validated the UVTAB Service Delivery Standards.<br>g) Participated in the Federation of Uganda Employers' awards dinner to strengthen employer partnerships for TVET assessment.<br>h) Prepared online and print media public sensitization on assessment reforms under the TVET Act 2025; New Vision, Daily Monitor, Nile Post, Soft Power News, Bukedde, and magazines (Educationist, Manifesto, Vice Chancellors, Education review by New Vision).<br>i) Publicized TVET assessment reforms on audio and video media; NBS TV, Family TV, Salaam TV, Baba TV, Top Radio, UBC, NTV, Radio One. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 51,243.000 |
| 211107 Boards, Committees and Council Allowances | 354,902.740 |
| 212102 Medical expenses (Employees) | 292,500.000 |
| 221001 Advertising and Public Relations | 130,500.000 |
| 221003 Staff Training | 110,250.000 |
| 221005 Official Ceremonies and State Functions | 28,430.040 |
| 221007 Books, Periodicals & Newspapers | 9,253.000 |
| 221009 Welfare and Entertainment | 246,553.661 |
| 221012 Small Office Equipment | 10,615.000 |
| 221016 Systems Recurrent costs | 12,500.000 |
| 221017 Membership dues and Subscription fees. | 16,771.068 |
| 222001 Information and Communication Technology Services. | 57,455.000 |
| 222002 Postage and Courier | 1,900.000 |
| 223001 Property Management Expenses | 183,520.000 |
| 223004 Guard and Security services | 59,700.000 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 7,400.000 |
| 225101 Consultancy Services | | 103,500.000 |
| 226001 Insurances | | 38,864.919 |
| 227001 Travel inland | | 437,956.804 |
| 227002 Travel abroad | | 59,708.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 28,624.452 |
| 227004 Fuel, Lubricants and Oils | | 49,100.000 |
| 228001 Maintenance-Buildings and Structures | | 153,000.000 |
| 228002 Maintenance-Transport Equipment | | 31,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 32,599.065 |
| | **Total For Budget Output** | **2,508,346.749** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,508,346.749 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,002,464.509** |
| | Wage Recurrent | 3,310,239.361 |
| | Non Wage Recurrent | 4,692,225.148 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project** | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Procured auditorium and assorted office furniture fabrication and partitioning, kitchen utilities, 20 sideboards, 110 chairs, 110 tables, 2 sofas sets, 40 cabinets, 30 coat hungers, 30 lockers, 30 trays, 162 chairs, 2 conference tables. | a) Procured auditorium 200 seats- furniture<br>b) Assorted office furniture 70 chairs and 50 tables for staff<br>c) Fabrication and partitioning of offices<br>d) 20 sideboards, 40 cabinets, 30 desk trays,<br>e) 3 conference tables. |
| UVTAB assessment centre equipped with 40 Computers, 20 laptops, CCTV, LAN Media equipment, Studio press room, 2 Cameras, 2 projectors and 6 Office printers. | a) UVTAB assessment centre equipped with 1 laptop,<br>b) CCTV, LAN Media equipment,<br>c) 1 scanner<br>d) 1 heavy duty shredder<br>e) Kaspersky Antivirus Licenses renewal<br>f) 4 IP Console phones<br>g) Microsoft Office 365 A3 Educational Annual Subscription License |
| procured Physical fitness assorted equipment (6 treadmills, 20 kettlebells, 5 exercise bikes, 20 dumbbells, 4 indoor rowers, 6 sport spinning bikes, 50 yoga mats, 10 balls, 2 sets of jerseys, 12 sets of chess board, 4 volley ball, nets, 5 ropes. | NA |
| a) UVTAB Assessment centre completed to 100%<br>b) End of project evaluation conducted. | UVTAB Assessment centre completed to 99% |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | | 5,524,430.739 |
| 312235 Furniture and Fittings - Acquisition | | 394,735.804 |
| | **Total For Budget Output** | **5,919,166.543** |
| | GoU Development | 5,919,166.543 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **5,919,166.543** |
| | GoU Development | 5,919,166.543 |
| | External Financing | 0.000 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1874 Institutional Development for Uganda Vocational and Technical Assessment Board**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| a) Procured 2 motor vehicles, 2 digital number plates, machinery parts and accessories. | a) 3 motor vehicles procured<br>b) Motor vehicle accessories |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **33,079,520.642** |
| | Wage Recurrent | 3,310,239.361 |
| | Non Wage Recurrent | 23,850,114.738 |
| | GoU Development | 5,919,166.543 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Technical and Vocational Curriculum Development, Assessment and Certification** | | |
| *Departments* | | |
| **Department:001 Technical and Vocational Assessment** | | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| Reviewed Real life assessment guidelines to include environment protection.<br><br>Commemorated World Environment Day on 5 June 2025 to encourage awareness and action for the protection of the environment in TVET assessment. | Review Reallife assessment guidelines to include environment protection | Review Reallife assessment guidelines to include environment protection. |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| Agriculture value addition in real life projects inspected at 14 TVET institutions. | Agriculture Value Addition in Real-life projects inspected in 5 institutions | Real-life projects with Value Addition inspected in 5 institutions |
| **Key Service Area:320119 Technical Education Assessment** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| a) TET Real-life inspection and monitoring Industrial Training conducted.<br>b) 3 monitoring visits to TET candidates undergoing Industrial Training conducted.<br>c) 2 continuous assessment marks verification for TET candidates conducted. | TET Real-life inspection and monitoring Industrial Training conducted, monitoring visits to TET candidates undergoing Industrial Training conducted, continuous assessment marks verification for TET | 2 TET Real-life inspection and monitoring Industrial Training conducted, 1 monitoring visits to TET candidates undergoing Industrial Training conducted, 1 continuous assessment marks verification for TET |
| a) Test items developed and moderated<br>b) Live assessment question papers for 89,000 TET candidates printed<br>c) Quality check of developed test items conducted<br>d) Procure 740,000 answer booklets | Test items developed and moderated, Live assessment question papers for 19,000 TET candidates printed, Quality check of developed test items conducted | Test items for 19,000 candidates developed and moderated, Live assessment question papers for 19,000 TET candidates printed, 1 Quality check of developed test items conducted |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320119 Technical Education Assessment** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| a) Monitoring tool for assessors and verifiers developed.<br>b) 89000 (M59 and F41) TET candidates assessed alongside employers.<br>d) 40000 issued with certificates and transcripts to candidates | Deploy 800 professionals and assessment managers in assessment. 19000 TET candidates assessed alongside employers. Issue 9000 certificates and transcripts to successful candidates | Deploy 800 professionals and assessment managers in assessment. 19000 TET candidates assessed alongside employers. Issue 9000 certificates and transcripts to successful candidates |
| a) Marking of 89000 TET candidates conducted<br>b) Assessment of SNE candidates in practical skills support and enabled.<br>c) SNE functional assessment conducted. | Marking of 19000 TET candidates conducted, Deploy SNE support personals in assessment, SNE functional assessment conducted. | Marking of 19000 TET candidates conducted, Deploy 60 SNE support personals in assessment, 1 SNE functional assessment conducted. |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| a) Employer led Assessment reports for Technical Education and Training (TET) prepared. | Employer led Assessment reports for TET prepared. | 1 Employer led Assessment reports for TET prepared. |
| **Key Service Area:320205 Vocational Education Assessment** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| a) 4 VET Real-life inspection and monitoring Industrial Training conducted.<br>b) 3 monitoring visits to VET candidates undergoing Industrial Training conducted.<br>c) 2 continuous assessment marks verification for VET candidates conducted. | VET Real-life inspection and monitoring Industrial Training conducted, monitoring visits to VET candidates undergoing Industrial Training conducted, continuous assessment marks verification for VET candidates conducted. | 1 VET Real-life inspection and monitoring Industrial Training conducted, 1 monitoring visits to VET candidates undergoing Industrial Training conducted, 1 continuous assessment marks verification for VET candidates conducted. |
| a) Marking of 311000 VET candidates conducted<br>b) Assessment of SNE candidates in practical skills support and enabled.<br>c) VET SNE functional assessment conducted. | Marking of 31000 VET candidates conducted, Deploy SNE support personals in assessment, SNE functional assessment conducted. | Marking of 31000 VET candidates conducted, Deploy 60 SNE support personals in assessment, 1 SNE functional assessment conducted. |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320205 Vocational Education Assessment** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| a) Test items developed, workers PAS instruments and moderated<br>b) Live assessment question papers for 311,000 VET candidates printed<br>c) Quality check of developed test items conducted<br>d) Procure 1,866,000 answer booklets | Test items developed, workers PAS instruments and moderated, Live assessment question papers for 31000 VET candidates printed, Quality check of developed test items conducted. | Test items developed, workers PAS instruments and moderated, Live assessment question papers for 31000 VET candidates printed, Quality check of developed test items conducted. |
| a) Monitoring tool for assessors and verifiers developed.<br>b) 311000 VET candidates including workers PAS assessed alongside employers.<br>c) Issued 80000 certificates and transcripts to VET successful candidates | Deploy 1300 professionals and assessment managers in assessment. 31000 VET and workers' PAS candidates assessed alongside employers. Issued 9000 certificates and transcripts to successful candidates. | Deploy 1300 professionals and assessment managers in assessment. 31000 VET and workers' PAS candidates assessed alongside employers. Issued 9000 certificates and transcripts to successful candidates. |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| a) Employer led Assessment reports for VET prepared,<br>b) Presidential Innovation Hubs supported and assessed. | Employer led Assessment reports for VET prepared. Presidential Innovation Hubs supported and candidates assessed. | 1 Employer led Assessment reports for VET prepared. 19 Presidential Innovation Hubs supported and candidates assessed. |
| **Department:002 Development and Management of Curricula** | | |
| **Key Service Area:320035 Quality, Standard and Accreditation** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| a) Guidelines for oral assessment developed<br>b) SNE graduate study conducted<br>c) 4 regionalised consultative meetings with sector skills expert committee and employer representatives conducted | 1 regionalized consultative meetings with sector skills expert committee and employer representatives conducted. | 1 regionalized consultative meetings with sector skills expert committee and employer representatives conducted. |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320035 Quality, Standard and Accreditation** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| a) 4 regional feedback workshops on assessment (Central, Eastern, Western, Northern).<br>b) 2 researches on assessment processes, Effectiveness and efficiency of Industrial attachment<br>c) 70 Assessment centres inspected jointly for accreditation | 1 regional feedback workshops on assessment (Central, Eastern, Western, Northern), 1 researches on assessment processes. | 1 regional feedback workshops on assessment (Central, Eastern, Western, Northern), 1 researches on assessment processes. |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| a) Validated and disseminated research findings.<br>b) 2 QMS Audits conducted<br>c) 1 Tracer study for TVET programs conducted.<br>d) 2 QMS management reviews conducted.<br>e) Quality Assurance Framework developed<br>f) 3 QMS compliance pre-inspection conducted | Conduct 1 QMS Audits, QMS compliance pre-inspection conducted. | Conduct 1 QMS Audits, 1 QMS compliance pre-inspection conducted. |
| a) 19 Presidential Innovation hubs inspected and monitored | na | |
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| a) 140 TET assessors and verifiers retooled in CBA with certification for level IV to V assessment.<br>b) 100 VET assessors and Verifiers retooled with certification for level I to III assessment including ATPs, modular and worker's PAS. | 100 VET assessors and Verifiers retooled with certification for level I to III assessment including ATPs, modular and worker's PAS. | 48 VET assessors and Verifiers retooled with certification for level I to III assessment including ATPs, modular and worker's PAS. |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320121 Curriculum Development** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| a) Developed<br>27 assessment and 27 training standards,<br>27 occupational standards,<br>27 ATP training manuals,<br>27 certification standards<br><br>b) Guidelines to operationalize TVET sector skills expert committees in assessment developed. | 12 assessment and 12 training standards, 12 occupational standards, 12 ATP training manuals, 12 certification standards | 12 assessment and 12 training standards, 12 occupational standards, 12 ATP training manuals, 12 certification standards |
| a) 3750 ATPs users (trainers, assessors, heads of TVET providers) in 4 regions orient and certified.<br>b) Developed curricula monitored and evaluated.<br>c) 8 ATPs and 27 Competence-based curricula developed.<br>d) 1 TVET qualification database developed. | 4 ATPs and 12 Competence-based curricula developed. | 4 ATPs and 12 Competence-based curricula developed. |
| a) Guidelines for recognition of Prior Learning (RPL) in assessment developed.<br>b) 8 regionalized consultative meetings with TVET providers conducted.<br>c) 4 curricula review consultative meeting with TVET Sector skills expert committees conducted. | 2 Regionalized consultative meetings with TVET providers conducted. 1 Curricula review consultative meeting with TVET Sector skills committees conducted. | 2 Regionalized consultative meetings with TVET providers conducted. 1 Curricula review consultative meeting with TVET Sector skills committees conducted. |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| a) 240 users and instructors on the revised TVET curricula and programmes including ATPs are retooled. | 100 users and instructors on the revised TVET curricula and programmes including ATPs are retooled. | 48 users and instructors on the revised TVET curricula and programmes including ATPs are retooled. |
| **Department:003 General Administration and Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| a) Audit charter prepared<br>b) Develop internal control system<br>c)Quarterly Audit assurances and Annual reports. | Half year FY2025/26 report prepared Quarterly audit of regional coordination centers conducted. 1 Audit CPD for department staff. | Half year FY2025/26 report prepared Quarterly audit of regional coordination centers conducted. 1 Audit CPD for department staff. |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| a) Risk management Policy developed<br>b) Risk Management conducted and report prepared | Risk Management conducted and report, compliance Internal Audits. | 1 Risk Management conducted and report, 1 compliance Internal Audits. |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| a) Quarterly Financial and System management reports prepared.<br>b) System maintenance Report prepared.<br>c) Office of the Auditor General Audited Report Prepared | Quarterly Financial report, System management and maintenance report. | Quarterly Financial report, System management and maintenance report. |
| a) IFMS system monitored and reports prepared.<br>b) Consultative meetings with OAG, Accountant General, MoFPED conducted,<br>c) 4 Staff attended ICPAU, 2 Regional and 2 International events. | IFMS system monitored and reports, Consultative meetings with Accountant General, MoFPED | IFMS system monitored and reports, Consultative meetings with Accountant General, MoFPED |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| a) Staff development plan and CPDs developed<br>b) Human Resource Manual and Organization Structure harmonized with PSC structure.<br>c) Recruitment Plan developed<br>d) 109 staff emoluments, NSSF, PAYE, Gratuity paid<br>e) 41 staff recruited | 150 staff emoluments, NSSF, PAYE, Gratuity paid | 150 staff emoluments, NSSF, PAYE, Gratuity paid |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| a) Staff performance appraisal performed.<br>b) Training needs assessment conducted<br>c) Human Information Management System (HIMS) maintained.<br>d) 20 Staff attended regional and 2 attended international events. | Staff performance appraisal performed, 5 Staff attended regional | 5 Staff conduct benchmarking in the region. |
| a) Gender integration and inclusions at workplace promoted and reports prepared.<br>b) Policy on gender integration in workplace<br>c) Change management orientation, mind-set and patriotism. | Gender integration and inclusions at workplace reports. | Gender integration and inclusions at workplace reports. |
| a) Staff counselling services provided<br>b) Updated Database of assessment managers and assessors engaged in assessment. | Staff counselling services provided | 1 Staff counselling services provided |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| a) Prepare Resource mobilization strategy<br>b) Resource gap analysis.<br>c) Assessment Unit cost and fees structure<br>d) Feasibility study conducted.<br>e) MPS, BFP, IPFs prepared | Ministerial Policy Statement (MPS), Budget Framework Paper (BFP) prepared | 1 Ministerial Policy Statement (MPS) prepared |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12911201 Improved Institutional capacity for HCD** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| a) Integrated Bank of Projects and PBS system maintained.<br>b) 3 Staff attended regional and 2 International events.<br>c) Consultative meetings held with HCD, Accountant General, MoFPED, NPA, OPM, EOC, UAC, MOGLSD | Integrated Bank of Projects and PBS system maintained. | 1 Integrated Bank of Projects and PBS system maintained. |
| **PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened** | | |
| **Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation** | | |
| a) End of Project - UVTAB Assessment centre Evaluated.<br>b) UVTAB Annual report prepared.<br>c) Sub Sub programme budget monitored<br>c) Quarterly report on Project Monitoring.<br>d) Annual physical performance reported.<br>e) Strategic plan disseminated. | Monitor sub sub programme Budget implementation. Quarterly Project Monitoring reported. | Monitor sub sub programme Budget implementation. Quarterly Project Monitoring reported. |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Held 4 sensitizations, 4 counseling sessions, 4 quarterly HIV/AIDS reports prepared and submitted to Uganda Aids Commission. | NA | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| a) 4 sensitizations and VST consultations conducted.<br>b) 4 TVET institutions in districts (Iganga, Masaka, Gulu and Rukungiri) sensitized.<br>c) World AIDS Day commemorated.<br>d) 4 quarterly reports submitted to UAC. | 1 sensitizations and VST consultations conducted. 1 TVET institutions in Iganga sensitized. 1 quarterly reports submitted to UAC. | 1 sensitizations conducted. 1 TVET institutions in Iganga sensitized. 1 quarterly reports submitted to UAC. |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| a) 8 Board and 24 committee meetings convened .<br>b) Board induction and Retreat conducted.<br>c) Stakeholder engagement and awareness conducted<br>d) Assessment policies and regulations developed<br>e) Retainer for 7 Board members and co-opted members | Convened 2 Board and 6 committee meetings. Assessment policies and regulations reviewed | Convened 2 Board and 6 committee meetings. Assessment policies and regulations reviewed |
| a) Quarterly Staff welfare supported.<br>b) UVTAB infrastructure and offices maintained<br>c) Maintained Motor vehicles, Machinery, Buildings and Equipment.<br>d) Fuel for office operations and management<br>e) Regional coordination centres operationalised | Regional coordination centres operationalised, Maintained Motor vehicles, Machinery, Buildings and Equipment, Fuel for office operations and management, UVTAB infrastructure and offices maintained | 2 Regional coordination centres operationalised, 5 Motor vehicles maintained, 1 Generator maintained, paid Fuel for office operations and management, UVTAB infrastructure and offices maintained |
| a) Review ICT Policy reviewed<br>b) CCTV systems records backed up.<br>c) Enterprise Resource Planning System developed.<br>d) Geo-reference assessment centre.<br>e) Off-site data storage and recovery system updated<br>f) Interoperability models developed | CCTV systems records backed up, Enterprise Resource Planning System maintained, Off-site data storage and recovery system updated, Interoperability models maintained. | CCTV systems records backed up, 1 Enterprise Resource Planning System maintained, 1 Off-site data storage and recovery system updated, 1 Interoperability models maintained. |
| a) PDU engagements<br>b) Monthly and quarterly PDU reports to PPDA prepared<br>c) Service providers contracts processed<br>d) Board of survey conducted.<br>e) Prices and Market survey | PDU engagements, Monthly and quarterly PDU reports to PPDA prepared, service provider’s contracts processed, quarterly price and market surveys. | 3 PDU engagement meetings, Monthly and quarterly PDU reports to PPDA prepared, 1 Service provider’s contracts report processed, quarterly price and market surveys. |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| a) 8 stakeholders consultative meeting<br>b) Reviewed client and service delivery charter<br>c) Mapped stakeholders<br>d) MoUs monitoring report<br>e) 4 awareness campaign<br>f) Reviewed Communication strategy<br>g) Procure IEC<br>h) TVET exhibition and National conference | Convene 2 stakeholders' consultative meeting to discuss and validate the charter, 1 awareness campaign conducted, Organise National Conference held, TVET exhibition conducted | Convene 2 stakeholders' consultative meeting to discuss and validate the charter, 1 awareness campaign conducted, Organise 1 National Conference held, TVET exhibition conducted |
| *Develoment Projects* | | |
| **Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Procured auditorium and assorted office furniture fabrication and partitioning, kitchen utilities, 20 sideboards, 110 chairs, 110 tables, 2 sofas sets, 40 cabinets, 30 coat hungers, 30 lockers, 30 trays, 162 chairs, 2 conference tables. | NA | |
| UVTAB assessment centre equipped with 40 Computers, 20 laptops, CCTV, LAN Media equipment, Studio press room, 2 Cameras, 2 projectors and 6 Office printers. | NA | |
| procured Physical fitness assorted equipment (6 treadmills, 20 kettlebells, 5 exercise bikes, 20 dumbbells, 4 indoor rowers, 6 sport spinning bikes, 50 yoga mats, 10 balls, 2 sets of jerseys, 12 sets of chess board, 4 volley ball, nets, 5 ropes. | NA | |
| a) UVTAB Assessment centre completed to 100%<br>b) End of project evaluation conducted. | NA | |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1874 Institutional Development for Uganda Vocational and Technical Assessment Board** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| a) Procured 2 motor vehicles, 2 digital number plates, machinery parts and accessories. | NA | |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142119 | Sale of bid documents-From Private Entities | 0.013 | 0.011 |
| 142149 | Sale of Other produced assets-From Private Entities | 0.022 | 0.015 |
| 142212 | Educational/Instruction related levies | 17.041 | 10.996 |
| 142216 | Inspection Fees | 0.015 | 0.000 |
| 142223 | Document certification fees | 0.166 | 0.085 |
| 143201 | Other fines and Penalties – private | 0.264 | 0.571 |
| | **Total** | **17.521** | **11.678** |

# VOTE: 169 Uganda Vocational and Technical Assessment Board

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 12 Human Capital Development** | **0** | **407,500** |
| **Vote Function : 01 Technical and Vocational Curriculum Development, Assessment and Certification** | **0** | **407,500** |
| ***Department Budget Estimates*** | | |
| Department: 001 Technical and Vocational Assessment | 0 | **407,500** |
| Department: 001 Technical and Vocational Assessment | 0 | **0** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **0** | **407,500** |

# VOTE: 301 Makerere University

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 221.607 | 221.607 | 110.803 | 101.736 | 50.0 % | 46.0 % | 91.8 % |
| | Non-Wage | 135.084 | 135.084 | 67.885 | 57.566 | 50.0 % | 42.6 % | 84.8 % |
| Devt. | GoU | 23.392 | 23.392 | 7.797 | 4.657 | 33.3 % | 19.9 % | 59.7 % |
| | Ext Fin. | 10.527 | 10.527 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **380.083** | **380.083** | **186.485** | **163.959** | **49.1 %** | **43.1 %** | **87.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **390.610** | **390.610** | **186.485** | **163.959** | **47.7 %** | **42.0 %** | **87.9 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **390.610** | **390.610** | **186.485** | **163.959** | **47.7 %** | **42.0 %** | **87.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **390.610** | **390.610** | **186.485** | **163.959** | **47.7 %** | **42.0 %** | **87.9 %** |
| **Total Vote Budget Excluding Arrears** | | **390.610** | **390.610** | **186.485** | **163.959** | **47.7 %** | **42.0 %** | **87.9 %** |

# VOTE: 301 Makerere University

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **390.610** | **390.610** | **186.486** | **163.959** | **47.7 %** | **42.0 %** | **87.9%** |
| Vote Function:01 Delivery of Tertiary Education | 28.759 | 28.759 | 14.379 | 11.888 | 50.0 % | 41.3 % | 82.7% |
| Vote Function:02 Support Services | 361.852 | 361.852 | 172.106 | 152.071 | 47.6 % | 42.0 % | 88.4% |
| **Total for the Vote** | **390.610** | **390.610** | **186.486** | **163.959** | **47.7 %** | **42.0 %** | **87.9 %** |

# VOTE: 301 Makerere University

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| **0.369** | Bn Shs | Department : 001 College of Agricultural and Environmental Sciences |
| | Reason: procurement had just commenced at Form 5 level preparation | |
| ***Items*** | | |
| **0.040** | UShs | 224011 Research Expenses |
| | | Reason: procurement had just commenced at Form 5 level preparation |
| **0.018** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: procurement had just commenced at Form 5 level preparation |
| **0.009** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: procurement had just commenced at Form 5 level preparation |
| **0.009** | UShs | 221001 Advertising and Public Relations |
| | | Reason: procurement had just commenced at Form 5 level preparation |
| **0.006** | UShs | 221003 Staff Training |
| | | Reason: procurement had just commenced at Form 5 level preparation |
| **0.259** | Bn Shs | Department : 002 College of Business and Management Sciences |
| | Reason: Procurement still in process and to be used in Q3 | |
| ***Items*** | | |
| **0.014** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Procurement still in process |
| **0.012** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Procurement still in process |
| **0.010** | UShs | 221005 Official Ceremonies and State Functions |
| | | Reason: to be used in Q3 |
| **0.005** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Procurement still in process |
| **0.017** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Procurement still in process |
| **0.289** | Bn Shs | Department : 003 College of Computing and Information Sciences |
| | Reason: Ongoing processing of payments, no invoices yet received | |

# VOTE: 301 Makerere University

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Delivery of Tertiary Education**

***Items***

| | | |
|---|---|---|
| **0.037** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Ongoing processing of payments |
| **0.007** | UShs | 282103 Scholarships and related costs |
| | | Reason: Ongoing processing of payments |
| **0.008** | UShs | 226001 Insurances |
| | | Reason: Awaiting invoice submission |
| **0.006** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Awaiting invoice submission |
| **0.010** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Ongoing processing of payments |
| **0.168** | Bn Shs | Department : 005 College of Engineering, Design Art and Technology |
| | Reason: To be used in Q3, awaits demand notes from affiliated institutions and the procurement process still on going for some Activities | |

***Items***

| | | |
|---|---|---|
| **0.028** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Procurement process still ongoing waiting for the invoice |
| **0.020** | UShs | 221003 Staff Training |
| | | Reason: Procurement process still ongoing waiting for the invoice |
| **0.007** | UShs | 227001 Travel inland |
| | | Reason: to be used in Q3 |
| **0.005** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: to be used in Q3, awaits demand notes from affiliated institutions |
| **0.010** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Activity postponed to Q3 |
| **0.744** | Bn Shs | Department : 006 College of Health Sciences |
| | Reason: To be used in Q3, awaits submission of invoices and the procurement process still on going for some Activities | |

***Items***

| | | |
|---|---|---|
| **0.048** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: procurement process still on going |

# VOTE: 301 Makerere University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Delivery of Tertiary Education**

| | | |
|---|---|---|
| **0.037** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: procurement process still on going |
| **0.008** | UShs | 224011 Research Expenses |
| | | Reason: procurement process still on going |
| **0.017** | UShs | 221003 Staff Training |
| | | Reason: procurement process still on going |
| **0.009** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: awaits submission of invoices |
| **0.241** | Bn Shs | Department : 007 College of Humanities and Social Sciences |
| | Reason: Funds were committed on LPO numbers : 9303, 9906, 9909, 9907, 10004, 10005, 9908, 9307, 8850, 9357, 9910, 9911, 10001, 9304, 9999, 10002, 10003, 9983, 10000, 9370, 9775, 9777, 9779, 9888, 9302, 8839, 8840 | |
| ***Items*** | | |
| **0.023** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: Funds were committed for payment await invoices |
| **0.011** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Funds were committed for payment await invoices |
| **0.010** | UShs | 223001 Property Management Expenses |
| | | Reason: |
| **0.006** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Funds were committed for payment await invoices |
| **0.014** | UShs | 226002 Licenses |
| | | Reason: |
| **0.085** | Bn Shs | Department : 009 College of Veterinary Medicine, Animal resources and Biosecurity |
| | Reason: Funds were committed for payment await invoices | |
| ***Items*** | | |
| **0.013** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Funds were committed for payment await invoices |
| **0.008** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Funds were committed for payment await invoices |
| **0.015** | UShs | 224005 Laboratory supplies and services |

# VOTE: 301 Makerere University

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Delivery of Tertiary Education**

| | | |
|---|---|---|
| | | Reason: Funds were committed for payment await invoices |
| **0.008** | UShs | 224002 Veterinary supplies and services |
| | | Reason: Funds were committed for payment await invoices |
| **0.007** | UShs | 221009 Welfare and Entertainment |
| | | Reason: |
| **0.041** | Bn Shs | Department : 010 Jinja Campus |
| | Reason: Funds were committed for payment await invoices | |
| ***Items*** | | |
| **0.009** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Funds were committed for payment await invoices |
| **0.016** | UShs | 224008 Educational Materials and Services |
| | | Reason: Funds were committed for payment await invoices |
| **0.005** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Funds were committed for payment await invoices |
| **0.008** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds were committed for payment await invoices |
| **0.128** | Bn Shs | Department : 011 School of Law |
| | Reason: Funds were committed for payment await invoices | |
| ***Items*** | | |
| **0.022** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Funds were committed for payment await invoices |
| **0.009** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Funds were committed for payment await invoices |
| **0.012** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Funds were committed for payment await invoices |
| **0.008** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds were committed for payment await invoices |
| **0.007** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: Funds were committed for payment await invoices |

# VOTE: 301 Makerere University

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 Support Services**

| | | |
|---|---|---|
| **7.828** | Bn Shs | Department : 001 Central Administration |
| | Reason: on going Procurements, awaiting invoices and running contracts | |
| ***Items*** | | |
| **1.903** | UShs | 211104 Employee Gratuity |
| | | Reason: Contracts still running |
| **0.206** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: on going procurements |
| **0.081** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: No deaths this quater |
| **0.052** | UShs | 226001 Insurances |
| | | Reason: Awaiting invoices and claims requests |
| **0.006** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: on going procurements |
| **0.500** | Bn Shs | Project : 1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project |
| | Reason: Ongoing procurement process for consultancy services | |
| ***Items*** | | |
| **0.500** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: |
| **2.640** | Bn Shs | Project : 1982 Institutional Development of Makerere University |
| | Reason: Ongoing procurements and awaiting bids. | |
| ***Items*** | | |
| **0.250** | UShs | 312137 Information Communication Technology network lines - Acquisition |
| | | Reason: Ongoing procurements and awaiting bids. |
| **0.189** | UShs | 313111 Residential Buildings - Improvement |
| | | Reason: Ongoing procurements and awaiting bids. |
| **0.150** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Ongoing procurements and awaiting bids. |
| **0.025** | UShs | 312231 Office Equipment - Acquisition |
| | | Reason: Ongoing procurements and awaiting bids. |
| **0.231** | UShs | 313121 Non-Residential Buildings - Improvement |

# VOTE: 301 Makerere University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 Support Services**

Reason: Ongoing procurements and awaiting bids.

# VOTE: 301 Makerere University

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Delivery of Tertiary Education | | | |
| **Department:001 College of Agricultural and Environmental Sciences** | | | |
| Key Service Area: 320036 Research, Innovation and Technology Transfer | | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of Students registered in STEM/STEI in HEIs | Number | 1400 | 1428 |
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |
| Key Service Area: 320043 Teaching and Training | | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 1 | 1 |
| Number of Student-led innovative science based projects developed/ supported | Number | 1 | 1 |
| Number of innovative science fairs organized | Number | 1 | 1 |
| **Department:002 College of Business and Management Sciences** | | | |
| Key Service Area: 320008 Community Outreach services | | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 4 | 1 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | POLICY DEVELOPMENT | Ongoing is drafting of policy |

# VOTE: 301 Makerere University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:002 College of Business and Management Sciences**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 3 | 1 |
| No. of Students registered in STEM/STEI in HEIs | Number | 450 | 540 |
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 1 | 0 |
| Number of Student-led innovative science based projects developed/ supported | Number | 3 | 1 |
| Number of innovative science fairs organized | Number | 1 | 1 |

**Department:003 College of Computing and Information Sciences**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 1 | 1 |
| Number of innovation hubs established | Number | 1 | 0 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 0 |

# VOTE: 301 Makerere University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:003 College of Computing and Information Sciences**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2 | 1 |
| No. of Students registered in STEM/STEI in HEIs | Number | 1400 | 1112 |
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 1 | 0 |
| Number of Student-led innovative science based projects developed/ supported | Number | 1 | 1 |
| Number of innovative science fairs organized | Number | 1 | 1 |

**Department:004 College of Education and External Studies**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 3 | 2 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | Development of the Placement policy | Ongoing development of the Placement policy |

# VOTE: 301 Makerere University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:004 College of Education and External Studies**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 200 | 417 |
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Student-led innovative science based projects developed/ supported | Number | 3 | 2 |
| Number of innovative science fairs organized | Number | 2 | 2 |

**Department:005 College of Engineering, Design Art and Technology**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 2 | 1 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 1 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2 | 2 |
| No. of Students registered in STEM/STEI in HEIs | Number | 200 | 711 |

# VOTE: 301 Makerere University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:005 College of Engineering, Design Art and Technology**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Student-led innovative science based projects developed/ supported | Number | 2 | 2 |
| Number of innovative science fairs organized | Number | 1 | 1 |

**Department:006 College of Health Sciences**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainers lincesed | Number | 12 | 0 |
| Number of Employer-Led Skills assessments reports | Number | 1 | 0 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 600 | 483 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 50 | 20 |
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |

# VOTE: 301 Makerere University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:006 College of Health Sciences**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Student-led innovative science based projects developed/ supported | Number | 1 | 1 |

**Department:007 College of Humanities and Social Sciences**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| TVET Act operationalised | Number | 10 | 0 |
| Number of Employer-Led Skills assessments reports | Number | 25 | 0 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 10 | 0 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 5 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 5 | 2 |

# VOTE: 301 Makerere University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:008 College of Natural Sciences**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Student-led innovative science based projects developed/ supported | Number | 980 | 10 |

**Department:009 College of Veterinary Medicine, Animal resources and Biosecurity**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 5 | 3 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 11 | 4 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 5 | 2 |
| No. of Students registered in STEM/STEI in HEIs | Number | 746 | 527 |
| No of STEM/STEI incubation centres established | Number | 2 | 0 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 3 | 2 |

# VOTE: 301 Makerere University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:009 College of Veterinary Medicine, Animal resources and Biosecurity**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Student-led innovative science based projects developed/ supported | Number | 4 | 2 |
| Number of innovative science fairs organized | Number | 4 | 1 |

**Department:010 Jinja Campus**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 3 | 2 |
| Number of innovative science fairs organized | Number | 1 | 0 |

**Department:011 School of Law**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Employer-Led Skills assessments reports | Number | 1 | 0 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 1 | 1 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 1 | 1 |

# VOTE: 301 Makerere University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:011 School of Law**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 1005 | 0 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 3 | 3 |
| Number of Student-led innovative science based projects developed/ supported | Number | 3 | 0 |
| Number of innovative science fairs organized | Number | 0 | 0 |

Vote Function:02 Support Services

**Department:001 Central Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 10 | 6 |
| Number of regional and international events attended | Number | 1 | 1 |
| Number of Project Audits Conducted | Number | 4 | 6 |
| Number of ICT systems Audited | Number | 3 | 0 |
| Number of Education Institution Audits Conducted | Number | 1 | 1 |
| Number of Department Audits Conducted | Number | 11 | 5 |
| Number of Audits on Instructional Materials | Number | 5 | 0 |

# VOTE: 301 Makerere University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Support Services

**Department:001 Central Administration**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Feasibility studies conducted | Number | 2 | 2 |
| Number of Project Evaluation reports produced | Number | 4 | 2 |
| Number of Sub program reports | Number | 1 | 1 |
| Number of Project Monitoring reports produced | Number | 1 | 1 |
| Ministerial Policy Statement(MPS) produced | Text | MPS reports submitted | 0 |
| Budget Framework Paper (BFP) produced | Text | Budgets Allocated | 1 |
| Indicative Planning Figures(IPFs) produced | Text | inductive planning figures distributed to cost centres | 1 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of tracer studies conducted by Universities | Number | 1 | 1 |
| Number of staffing recruited in public universities | Number | 100 | 24 |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Feasibility studies conducted | Number | 2 | 2 |
| Number of EMIS Statistical Abstracts produced | Number | 1 | 0 |
| Number of Project Evaluation reports produced | Number | 1 | 1 |
| Number of Sub program reports | Number | 30 | 12 |
| Number of Project Monitoring reports produced | Number | 1 | 1 |

# VOTE: 301 Makerere University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Support Services

**Department:001 Central Administration**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Ministerial Policy Statement(MPS) produced | Text | MPS Report initiated for approval | 0 |
| Budget Framework Paper (BFP) produced | Text | BFP report initiated for approvals | BFP report initiated for approvals |
| Indicative Planning Figures(IPFs) produced | Text | Inductive planning figures communicated in the budget conference | Inductive planning figures communicated in the budget conference |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 20 | 10 |
| Procurement and inventory support provided | Number | 250 | 234 |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 5 | 5 |
| Human resource and capacity building provided | Text | interviews conducted and staff recruited | interviews conducted and staff recruited 24 staff |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 5 | 5 |
| Number of regional and international events attended | Number | 10 | 6 |

# VOTE: 301 Makerere University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Support Services

**Department:001 Central Administration**

Key Service Area: 000012 Legal and Advisory services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 4 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 2 | 0 |
| Number of Safe male circumcisions conducted | Number | 200 | 5 |
| % of Population who know 3 methods of HIV prevention | Percentage | 80% | 40% |

Key Service Area: 000019 ICT Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ICT systems Audited | Number | 2 | 1 |
| Procurement and inventory support provided | Number | 10 | 2 |
| Records Management and Storage provided | Text | Central data repository | Existing data repository |
| ICT infrastructure established | Status | 1 | 1 |

Key Service Area: 000020 Public Investment Management Centre of Excellence

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Feasibility studies conducted | Number | 4 | 4 |
| Number of Project Evaluation reports produced | Number | 2 | 2 |

# VOTE: 301 Makerere University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Support Services

**Department:001 Central Administration**

Key Service Area: 000021 Gender Mainstreaming services

**PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of PIAPS with gender and equity mainstreamed | Number | 2 | 2 |

Key Service Area: 000026 Grants Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 20 | 14 |

Key Service Area: 000063 Quality Assurance Systems

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 19 | 10 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 1 | 1 |
| No. of Students registered in STEM/STEI in HEIs | Number | 12000 | 12057 |
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 1 | 1 |

# VOTE: 301 Makerere University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Support Services

**Department:001 Central Administration**

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 12000 | 12057 |
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |

Key Service Area: 320001 Academic Affairs

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Records Management and Storage provided | Text | Archive all documentation on the system | Archive all documentation on the system |

Key Service Area: 320002 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 5 | 5 |
| Number of Project Audits Conducted | Number | 4 | 4 |
| Number of Department Audits Conducted | Number | 4 | 4 |
| ICT infrastructure established | Status | 1 | 1 |

Key Service Area: 320013 Estates Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 8 | 6 |
| Number of monitoring and support supervisions conducted | Number | 8 | 6 |
| Construction support provided | Number | 4 | 4 |

# VOTE: 301 Makerere University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Support Services

**Department:001 Central Administration**

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 1 | 1 |
| Number of Safe male circumcisions conducted | Number | 200 | 3 |
| % of Population who know 3 methods of HIV prevention | Percentage | 80% | 60% |
| % of HIV positive Pregnant women initiated on ART | Percentage | 80% | 60% |

Key Service Area: 320026 Library Services

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Central digital respository established | Text | Digitalized repository established in the library | Digitalized repository established in the library |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Employer-Led Skills assessments reports | Number | 5 | 0 |
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 2 | 1 |
| Number of innovation hubs established | Number | 1 | 1 |

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 5 | 2 |

# VOTE: 301 Makerere University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Support Services

**Department:001 Central Administration**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 8000 | 9414 |
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |
| No of STEM/STEI incubation centres established | Number | 1 | 0 |

Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

**PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented**

**Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Public Tertiary Institutions equipped as centres of Sports Excellence | Number | 1 | 0 |

**Project:1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project**

Key Service Area: 320013 Estates Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 1 | 0 |
| Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs | Number | 1 | 0 |

# VOTE: 301 Makerere University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Support Services

**Project:1982 Institutional Development of Makerere University**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 1 | 0 |
| Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs | Number | 1 | 0 |

# VOTE: 301 Makerere University

Quarter 2

## Performance highlights for the Quarter

a) Financial Mak approved budget for FY2025/26 was UGX390.610 bn, by end of Q2, University had received UGX186.485bn (W – 101.756bn, NW- 57.714, & Dev – UGX 7.797bn, Ext -no funds) and spent UGX 164.127 bn (Wage – 101.756bn, NW- 57.714, & Dev – 4.657bn). NTR collections was UGX60.75bn.

b) Physical
•Council resolutions: Recommended Prof. Sarah Ssali to the Chancellor for appointment as DVC(AA), Approved the establishment of 2 centres - MakSPH Center for the prevention of Trauma Injury & Disability & PIM -CoE,), Mak ODeL Master plan & 3 new prog.
•Conducted 15 weeks of teaching, learning, practical & fieldwork for students enrolled,& orientation of fresh students admitted in 2025/26.
•4Senate Committees & 6 Ad hoc Committee meetings, 4 Quality assurance & ceremonies meetings
•Settled for 2,850 university employee salaries, part time, contract staff allowances & 186 headships allowances.
•2 job Advert for positions of academic and non-academic, 24 staff recruited into the University Service, 35 Staff contracts renewed, 288 staff appraised for training plan and performance improvement, 61 supported on professional development and 104 participated in online training sessions on human resources policies.
•2 adverts published on research disseminations, compilation of lists of students expected to graduate at 76th graduation ceremony 2026.
•15Gbps of bandwidth & 100 Zoom licenses procured, ICT assessment report for installation of internet at the MUBFS-Kibale, MUARIK, & graduate training venue, prototype for single-sign-on system completed.
•Procurement plan submitted, 8 contracts committee meetings held, processed 234 procurements for different services, solicitation documents prepared for various procurements, evaluation for 70 procurements from the various colleges and administrative units.
•Payment of 161,178 units of water & 1507550 units of electricity consumed by the university and 10 audits completed.
2025-26 half year final accounts OAG.

## Variances and Challenges

Non absorption of all funds released. For instance, the University had a total variance of unspent balance of UGX 22.358Bn (12.0% of released funds). Out of this balance, UGX 9.047bn (8.2% of released Wage) was for Salaries of: -Staff whose positions were dropped off the payroll when migrating to the Human Capital Management system; Delayed replacement of staff who leave/or retire from university service; and partly delayed process on the salary harmonization for support staff, promotion and recruitment of staff; UGX 10.171bn (15.0% if released funds) of non-wage in that some funds were for services already consumed pending payments that were not completed in the system due to delayed submission of LPO invoices for clearance by service providers. UGX 3.140Bn (40.3% of released funds) of Development
None release of External financing funds which affects the implementation of activities.

# VOTE: 301 Makerere University

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **380.083** | **380.083** | **186.486** | **163.960** | **49.1 %** | **43.1 %** | **87.9 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **28.759** | **28.759** | **14.379** | **11.888** | **50.0 %** | **41.3 %** | **82.7 %** |
| 320008 Community Outreach services | 0.515 | 0.515 | 0.300 | 0.149 | 58.2 % | 29.0 % | 49.7 % |
| 320036 Research, Innovation and Technology Transfer | 1.894 | 1.894 | 1.055 | 0.914 | 55.7 % | 48.2 % | 86.6 % |
| 320043 Teaching and Training | 26.350 | 26.350 | 13.025 | 10.825 | 49.4 % | 41.1 % | 83.1 % |
| **Vote Function:02 Support Services** | **351.325** | **351.325** | **172.106** | **152.072** | **49.0 %** | **43.3 %** | **88.4 %** |
| 000001 Audit and Risk Management | 0.242 | 0.242 | 0.121 | 0.089 | 50.0 % | 36.7 % | 73.6 % |
| 000003 Facilities and Equipment Management | 13.392 | 13.392 | 7.297 | 4.657 | 54.5 % | 34.8 % | 63.8 % |
| 000004 Finance and Accounting | 13.154 | 13.154 | 6.577 | 5.715 | 50.0 % | 43.4 % | 86.9 % |
| 000005 Human Resource Management | 2.457 | 2.457 | 1.228 | 1.126 | 50.0 % | 45.8 % | 91.7 % |
| 000006 Planning and Budgeting services | 0.221 | 0.221 | 0.110 | 0.050 | 50.0 % | 22.7 % | 45.5 % |
| 000007 Procurement and Disposal Services | 0.150 | 0.150 | 0.075 | 0.017 | 50.0 % | 11.3 % | 22.7 % |
| 000010 Leadership and Management | 1.846 | 1.846 | 1.020 | 0.982 | 55.3 % | 53.2 % | 96.3 % |
| 000011 Communication and Public Relations | 0.174 | 0.174 | 0.087 | 0.042 | 50.0 % | 24.1 % | 48.3 % |
| 000012 Legal and Advisory services | 0.270 | 0.270 | 0.135 | 0.082 | 50.0 % | 30.4 % | 60.7 % |
| 000013 HIV/AIDS Mainstreaming | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 000019 ICT Services | 2.516 | 2.516 | 1.258 | 1.204 | 50.0 % | 47.9 % | 95.7 % |
| 000020 Public Investment Management Centre of Excellence | 3.551 | 3.551 | 2.023 | 2.023 | 57.0 % | 57.0 % | 100.0 % |
| 000021 Gender Mainstreaming services | 0.212 | 0.212 | 0.106 | 0.053 | 50.0 % | 25.0 % | 50.0 % |
| 000026 Grants Management | 0.417 | 0.417 | 0.209 | 0.130 | 50.0 % | 31.2 % | 62.2 % |
| 000063 Quality Assurance Systems | 0.366 | 0.366 | 0.183 | 0.119 | 50.0 % | 32.5 % | 65.0 % |
| 000089 Climate Change Mitigation | 0.043 | 0.043 | 0.022 | 0.022 | 50.0 % | 50.6 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.043 | 0.043 | 0.022 | 0.022 | 50.0 % | 50.6 % | 100.0 % |
| 320001 Academic Affairs | 5.711 | 5.711 | 2.856 | 2.524 | 50.0 % | 44.2 % | 88.4 % |
| 320002 Administrative and Support Services | 260.219 | 260.219 | 130.048 | 115.868 | 50.0 % | 44.5 % | 89.1 % |
| 320013 Estates Management | 11.426 | 11.426 | 1.213 | 0.652 | 10.6 % | 5.7 % | 53.8 % |

# VOTE: 301 Makerere University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **380.083** | **380.083** | **186.486** | **163.960** | **49.1 %** | **43.1 %** | **87.9 %** |
| **Vote Function:02 Support Services** | **351.325** | **351.325** | **172.106** | **152.072** | **49.0 %** | **43.3 %** | **88.4 %** |
| 320020 HIV/AIDs Research, Healthcare & Outreach Services | 0.857 | 0.857 | 0.488 | 0.488 | 57.0 % | 56.9 % | 100.0 % |
| 320026 Library Services | 1.126 | 1.126 | 0.563 | 0.237 | 50.0 % | 21.1 % | 42.1 % |
| 320036 Research, Innovation and Technology Transfer | 20.000 | 20.000 | 10.000 | 9.548 | 50.0 % | 47.7 % | 95.5 % |
| 320040 Student Affairs (Sports affairs, Guild affairs, chapel) | 12.892 | 12.892 | 6.446 | 6.402 | 50.0 % | 49.7 % | 99.3 % |
| **Total for the Vote** | **380.083** | **380.083** | **186.486** | **163.960** | **49.1 %** | **43.1 %** | **87.9 %** |

# VOTE: 301 Makerere University

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 221.607 | 221.607 | 110.803 | 101.736 | 50.0 % | 45.9 % | 91.8 % |
| 211104 Employee Gratuity | 4.200 | 4.200 | 2.100 | 0.197 | 50.0 % | 4.7 % | 9.4 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4.312 | 4.312 | 2.297 | 1.984 | 53.3 % | 46.0 % | 86.4 % |
| 211107 Boards, Committees and Council Allowances | 1.039 | 1.039 | 0.519 | 0.500 | 50.0 % | 48.2 % | 96.3 % |
| 212101 Social Security Contributions | 22.161 | 22.161 | 9.904 | 8.561 | 44.7 % | 38.6 % | 86.4 % |
| 212102 Medical expenses (Employees) | 1.625 | 1.625 | 0.813 | 0.813 | 50.0 % | 50.0 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.270 | 0.270 | 0.135 | 0.033 | 49.9 % | 12.3 % | 24.6 % |
| 221001 Advertising and Public Relations | 0.732 | 0.732 | 0.368 | 0.170 | 50.3 % | 23.3 % | 46.2 % |
| 221002 Workshops, Meetings and Seminars | 0.575 | 0.575 | 0.284 | 0.167 | 49.4 % | 29.1 % | 58.9 % |
| 221003 Staff Training | 1.977 | 1.977 | 0.970 | 0.798 | 49.1 % | 40.4 % | 82.3 % |
| 221005 Official Ceremonies and State Functions | 0.167 | 0.167 | 0.089 | 0.059 | 53.0 % | 35.5 % | 66.9 % |
| 221007 Books, Periodicals & Newspapers | 0.678 | 0.678 | 0.301 | 0.065 | 44.4 % | 9.6 % | 21.5 % |
| 221008 Information and Communication Technology Supplies. | 1.434 | 1.434 | 0.728 | 0.515 | 50.7 % | 35.9 % | 70.8 % |
| 221009 Welfare and Entertainment | 2.727 | 2.727 | 1.442 | 1.181 | 52.9 % | 43.3 % | 81.9 % |
| 221011 Printing, Stationery, Photocopying and Binding | 2.244 | 2.244 | 1.251 | 0.795 | 55.7 % | 35.4 % | 63.6 % |
| 221012 Small Office Equipment | 0.134 | 0.134 | 0.066 | 0.042 | 49.0 % | 31.5 % | 64.4 % |
| 221017 Membership dues and Subscription fees. | 0.361 | 0.361 | 0.173 | 0.054 | 48.0 % | 15.1 % | 31.4 % |
| 221020 Litigation and related expenses | 0.027 | 0.027 | 0.014 | 0.006 | 50.0 % | 22.2 % | 44.4 % |
| 222001 Information and Communication Technology Services. | 3.269 | 3.269 | 1.650 | 1.435 | 50.5 % | 43.9 % | 87.0 % |
| 222002 Postage and Courier | 0.035 | 0.035 | 0.019 | 0.004 | 53.7 % | 10.2 % | 18.9 % |
| 223001 Property Management Expenses | 2.077 | 2.077 | 1.058 | 0.753 | 50.9 % | 36.2 % | 71.2 % |
| 223003 Rent-Produced Assets-to private entities | 0.155 | 0.155 | 0.077 | 0.075 | 50.0 % | 48.5 % | 97.1 % |
| 223004 Guard and Security services | 0.367 | 0.367 | 0.182 | 0.099 | 49.5 % | 26.9 % | 54.4 % |
| 223005 Electricity | 4.118 | 4.118 | 1.682 | 1.511 | 40.8 % | 36.7 % | 89.8 % |
| 223006 Water | 4.842 | 4.842 | 2.561 | 2.156 | 52.9 % | 44.5 % | 84.2 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.006 | 0.006 | 0.002 | 0.002 | 26.9 % | 26.9 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.717 | 0.717 | 0.298 | 0.143 | 41.6 % | 20.0 % | 48.0 % |

# VOTE: 301 Makerere University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224002 Veterinary supplies and services | 0.026 | 0.026 | 0.013 | 0.005 | 50.0 % | 18.0 % | 36.1 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.012 | 0.012 | 0.006 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 224005 Laboratory supplies and services | 0.030 | 0.030 | 0.015 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 224008 Educational Materials and Services | 21.079 | 21.079 | 10.174 | 8.957 | 48.3 % | 42.5 % | 88.0 % |
| 224011 Research Expenses | 23.799 | 23.799 | 12.506 | 11.781 | 52.5 % | 49.5 % | 94.2 % |
| 225101 Consultancy Services | 0.591 | 0.591 | 0.296 | 0.120 | 50.0 % | 20.4 % | 40.7 % |
| 225201 Consultancy Services-Capital | 0.003 | 0.003 | 0.002 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 226001 Insurances | 0.181 | 0.181 | 0.073 | 0.008 | 40.2 % | 4.5 % | 11.3 % |
| 226002 Licenses | 0.311 | 0.311 | 0.124 | 0.096 | 39.9 % | 30.8 % | 77.2 % |
| 227001 Travel inland | 0.785 | 0.785 | 0.402 | 0.321 | 51.2 % | 40.9 % | 79.9 % |
| 227004 Fuel, Lubricants and Oils | 1.720 | 1.720 | 0.874 | 0.841 | 50.8 % | 48.9 % | 96.2 % |
| 228001 Maintenance-Buildings and Structures | 1.641 | 1.641 | 0.845 | 0.654 | 51.5 % | 39.8 % | 77.4 % |
| 228002 Maintenance-Transport Equipment | 0.915 | 0.915 | 0.470 | 0.217 | 51.4 % | 23.7 % | 46.1 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1.005 | 1.005 | 0.609 | 0.452 | 60.6 % | 44.9 % | 74.1 % |
| 228004 Maintenance-Other Fixed Assets | 1.511 | 1.511 | 1.043 | 0.879 | 69.1 % | 58.2 % | 84.2 % |
| 263402 Transfer to Other Government Units | 7.008 | 7.008 | 3.992 | 3.992 | 57.0 % | 57.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.034 | 0.034 | 0.017 | 0.017 | 50.0 % | 48.7 % | 97.4 % |
| 282101 Donations | 0.020 | 0.020 | 0.010 | 0.005 | 50.0 % | 25.0 % | 50.0 % |
| 282102 Fines and Penalties | 0.400 | 0.400 | 0.400 | 0.228 | 100.0 % | 57.0 % | 57.0 % |
| 282103 Scholarships and related costs | 13.174 | 13.174 | 6.657 | 6.601 | 50.5 % | 50.1 % | 99.2 % |
| 282104 Compensation to 3rd Parties | 0.013 | 0.013 | 0.007 | 0.007 | 50.0 % | 50.0 % | 100.0 % |
| 282202 Transfer to Endowment and Convocation Funds | 0.576 | 0.576 | 0.371 | 0.269 | 64.4 % | 46.6 % | 72.4 % |
| 312111 Residential Buildings - Acquisition | 3.120 | 3.120 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312121 Non-Residential Buildings - Acquisition | 15.276 | 15.276 | 5.776 | 3.606 | 37.8 % | 23.6 % | 62.4 % |
| 312137 Information Communication Technology network lines - Acquisition | 0.812 | 0.812 | 0.250 | 0.000 | 30.8 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.680 | 0.680 | 0.150 | 0.000 | 22.1 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 0.050 | 0.050 | 0.025 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.460 | 0.460 | 0.070 | 0.008 | 15.2 % | 1.7 % | 11.4 % |

# VOTE: 301 Makerere University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 312423 Computer Software - Acquisition | 0.136 | 0.136 | 0.136 | 0.130 | 100.0 % | 95.3 % | 95.3 % |
| 312424 Computer databases - Acquisition | 0.864 | 0.864 | 0.445 | 0.390 | 51.5 % | 45.1 % | 87.7 % |
| 313111 Residential Buildings - Improvement | 0.578 | 0.578 | 0.189 | 0.000 | 32.7 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.500 | 0.500 | 0.238 | 0.007 | 47.7 % | 1.5 % | 3.1 % |
| 313129 Other Buildings other than dwellings - Improvement | 0.917 | 0.917 | 0.519 | 0.516 | 56.6 % | 56.2 % | 99.4 % |
| **Total for the Vote** | **380.083** | **380.083** | **186.486** | **163.959** | **49.1 %** | **43.1 %** | **87.9 %** |

# VOTE: 301 Makerere University

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **380.083** | **380.083** | **186.486** | **163.959** | **49.06 %** | **43.14 %** | **87.92 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **28.759** | **28.759** | **14.379** | **11.888** | **50.00 %** | **41.34 %** | **82.7 %** |
| ***Departments*** | | | | | | | |
| 001 College of Agricultural and Environmental Sciences | 2.044 | 2.044 | 1.022 | 0.653 | 50.0 % | 31.9 % | 63.9 % |
| 002 College of Business and Management Sciences | 3.952 | 3.952 | 1.976 | 1.717 | 50.0 % | 43.4 % | 86.9 % |
| 003 College of Computing and Information Sciences | 2.191 | 2.191 | 1.095 | 0.806 | 50.0 % | 36.8 % | 73.6 % |
| 004 College of Education and External Studies | 3.523 | 3.523 | 1.762 | 1.732 | 50.0 % | 49.2 % | 98.3 % |
| 005 College of Engineering, Design Art and Technology | 3.647 | 3.647 | 1.824 | 1.656 | 50.0 % | 45.4 % | 90.8 % |
| 006 College of Health Sciences | 4.351 | 4.351 | 2.176 | 1.432 | 50.0 % | 32.9 % | 65.8 % |
| 007 College of Humanities and Social Sciences | 3.068 | 3.068 | 1.534 | 1.293 | 50.0 % | 42.2 % | 84.3 % |
| 008 College of Natural Sciences | 2.212 | 2.212 | 1.106 | 0.969 | 50.0 % | 43.8 % | 87.6 % |
| 009 College of Veterinary Medicine, Animal resources and Biosecurity | 1.856 | 1.856 | 0.928 | 0.843 | 50.0 % | 45.4 % | 90.8 % |
| 010 Jinja Campus | 0.652 | 0.652 | 0.326 | 0.285 | 50.0 % | 43.7 % | 87.4 % |
| 011 School of Law | 1.262 | 1.262 | 0.631 | 0.503 | 50.0 % | 39.9 % | 79.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Support Services** | **351.325** | **351.325** | **172.106** | **152.071** | **48.99 %** | **43.28 %** | **88.4 %** |
| ***Departments*** | | | | | | | |
| 001 Central Administration | 327.933 | 327.933 | 164.309 | 147.414 | 50.1 % | 45.0 % | 89.7 % |
| ***Development Projects*** | | | | | | | |
| 1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project | 10.000 | 10.000 | 0.500 | 0.000 | 5.0 % | 0.0 % | 0.0 % |
| 1982 Institutional Development of Makerere University | 13.392 | 13.392 | 7.297 | 4.657 | 54.5 % | 34.8 % | 63.8 % |
| **Total for the Vote** | **380.083** | **380.083** | **186.486** | **163.959** | **49.1 %** | **43.1 %** | **87.9 %** |

# VOTE: 301 Makerere University

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **10.527** | **10.527** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:02 Support Services** | **10.527** | **10.527** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| *Development Projects.* | | | | | | | |
| 1982 Institutional Development of Makerere University | 10.527 | 10.527 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **10.527** | **10.527** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |

# VOTE: 301 Makerere University

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| *Departments* | | |
| **Department:001 College of Agricultural and Environmental Sciences** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 6 publications; 6researchers supported. | 12 publications; 8researchers supported | Lengthy publication processes and activities carried forward from Q1 |
| 25 graduate research students supervised ,10 publications in peer reviewed journals,15 manuscripts. | 60 theses and dissertations sent for internal and external examination<br>12 publications in peer reviewed journals. 16 Manuscripts drafting ongoing. | Backlog of students and activities carried forward from Q1 |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 8 weeks of teaching, learnimg, practical training in laborataories, field work and 3 weeks of examination 2310 ( 915 F, 1395m) students facilitated. | 8weeks of teaching, learning, practical training in laboratories (in semester practical's), field work and 3 weeks for examination | |
| Graduation lists approved and submitted to Senate. | Ongoing is the compilation of graduation lists of students expected to graduate during the 76th graduation ceremony in 2026. | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc ), assorted stationary, cleaning materials, teaching & laboratory materials etc | Facilitated administrative operations for College, School and Departments which included airtime, fuel loaded on cards, maintenance (3 vehicles, ICT equipment, equipment, buildings, etc ), assorted stationary, assorted cleaning materials, assorted teaching & laboratory materials processed and delivered. | Some activities are on going, others were delayed by procurements and funds can not be paid in advance. |
| 2 staff trained in Development, ContinuingProfessional Development etc | Training of staff will be done in Q3 | The funds were too little to cover up the cost of training staff. |
| 2 filed excusions for students in1 region/districts | 2 field excursions for students in 1 region/districts. | |
| 355 students supervised, 34 external examiners and67 internal examiners for these examination, 7 PhD Public Defenses and MSc. Viva Voces held. | 366 students supervised, 61 external examiners and 122 internal examiners facilitated for these and dissertation examination, 18 PhD Public Defenses and 165 MSc Viva Voces held. | Backlog of students and activities carried forward from Q1 |
| 7 College, School and Departmental meetings ( Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc) | 7 College, School and Departmental meetings ( Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly) held | |
| 1 student activities facililated (community visits and helath camp activities, etc) | 1 student community visit facilitated | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212103 Incapacity benefits (Employees) | 600.000 |
| 221008 Information and Communication Technology Supplies. | 9,271.540 |
| 221009 Welfare and Entertainment | 55,394.843 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,348.800 |
| 221012 Small Office Equipment | 600.000 |
| 222001 Information and Communication Technology Services. | 16,800.000 |
| 223001 Property Management Expenses | 13,062.801 |
| 223004 Guard and Security services | 450.000 |
| 224008 Educational Materials and Services | 311,809.937 |
| 227004 Fuel, Lubricants and Oils | 30,900.000 |
| 228002 Maintenance-Transport Equipment | 15,000.405 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228004 Maintenance-Other Fixed Assets | | 5,389.000 |
| | **Total For Budget Output** | **473,627.326** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 473,627.326 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **473,627.326** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 473,627.326 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 College of Business and Management Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Entrepreneurship Expo and Congress. | Entrepreneurship Expo and Congress by School of Business attracted 151 participants from outside business communities | |
| Maintenance of the general image of the School including buildings, land scaping and walkways. Revamping of the College website as part of plans to improve visibility of the College. | School of Economics building Entrance revamped with terrazzo and beautified, walkways and College compound gardens greened. | |
| 2 events | 2 Events: Supported the Mak Run event, and ODEL activities event | |
| 1 visits | 3 Visits: 1 Ministry of Finance, 1 Office of the Prime Minister and 1 UBOS | Engagement activities for soliciting support for the college |
| Transfer of funds to the Endowment fund. | Transferred 7M to the College Endowment Fund | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212103 Incapacity benefits (Employees) | | 300.000 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 2,700.000 |
| | **Total For Budget Output** | **3,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 3 Seminar series presentations undertaken, 1 Policy brief/ engagement, 6 Publications,12 Working papers on website | 3 Seminar series presentations undertaken one from each School, 1 Policy brief/engagement, 6Publications,12 Working papers launched. | |
| One short capacity development course organised for staff members on Quantitative research. | One training in Research writing held at Serena Kigo and 3 strategic Planning Retreats | |
| 1 MOU | MOU between Mak and Kobe University Japan Graduate School of International Cooperation studies | |
| Draft report | 41 research papers authored and featured in the COBAMS Working Paper Series to contribute to knowledge creation, policy discourse and societal impact. | |
| 2 Grant | 2grants | |
| 1 Policy engagement workshop | School of Economics held 1 Policy engagement workshop | |
| 1 Dissemination workshop | 1 Policy Strategic retreat held | |
| Academic Program and Curriculum Review Acreditation of 5 courses in School of Economics | 2 PhD Academic Programs and 5 Curriculum Review Accreditation in School of Economics 1 Master of Statistics | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 3,532.500 |
| 224011 Research Expenses | | 475,720.000 |
| | **Total For Budget Output** | **479,252.500** |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 479,252.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | | |
|---|---|---|
| Quarter 2 teaching and examination materials and improvement of the academic work environment procured. | Semester 1 teaching and examinations done, teaching materials and materials for improvement of the academic work environment procured. | |
| 1500 undergraduate and 600 graduate students first years continue learning. Academic mentorship and quality assurance in teaching and learning enhanced. | Newly admitted 1,500 undergraduate and 600 graduate students first years continued to learn. | |
| Delivery of teaching to the 4,600 undergraduate continuing students including B’Com External and 1,700 graduate students and 3 new programes; PhD in Accounting and Finance and PhD in Management. | Delivery of teaching to all undergraduate continuing students including B’Com External students and all graduate students plus those on the 3 new programes; PhD in Accounting and Finance and PhD in Management. | |
| Administration of assessment tests and examinations for students and procure learning softwares e.g data analysis Stata and SPSS (Quantitative)and subscribe to eLearning resources and databases plus support for short term capacity development of staff | Subscribed to Odel learning platform | other activities differed to Q3 |
| Maintaiance of ICT equipment -45 computers and printers | serviced ICT equipment 45 computers and printers | |
| 8 weeks of Training and teaching and 3weeks of examination | Successful 8 week semester of teaching and end of year examination. | |
| 1,500 internship reports | 1500 internship reports processed | |
| 1 irregularities meetings, 3 leadership meetings, 4 departmental appointments and promotions committee meetings, 2 school appointments and promotions committee meetings, 2 school board meetings, 2 departmental meetings, 1 higher degrees meeting. 1 PhD Defense and 3 Masters Vivas | 4 Departmental meetings, 3 leaderships meetins, 3 irregularities meetings, 3 Appointments and promotions Board meetings, 3 higher Degree meetings and 3 Establishment meeting and 4 Board meetings took place. | |
| 30 Students vivas held | 33 Vivas held in the 3 Schools | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 304,430.043 |
| 221001 Advertising and Public Relations | | 1,240.000 |
| 221007 Books, Periodicals & Newspapers | | 1,920.000 |
| 221008 Information and Communication Technology Supplies. | | 14,189.500 |
| 221009 Welfare and Entertainment | | 24,575.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 34,008.000 |
| 222001 Information and Communication Technology Services. | | 7,100.000 |
| 222002 Postage and Courier | | 191.500 |
| 223001 Property Management Expenses | | 19,199.872 |
| 223004 Guard and Security services | | 3,299.232 |
| 224008 Educational Materials and Services | | 404,706.129 |
| 226002 Licenses | | 1,035.000 |
| 227001 Travel inland | | 300.000 |
| 227004 Fuel, Lubricants and Oils | | 17,020.000 |
| 228001 Maintenance-Buildings and Structures | | 17,700.000 |
| 228002 Maintenance-Transport Equipment | | 15,943.678 |
| | **Total For Budget Output** | **866,857.954** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 866,857.954 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,349,110.454** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,349,110.454 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 College of Computing and Information Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 2 community camps and field outreach activities facilitated, 20 Student and staff dissemination of research conducted at the college. | 3 community camp and field outreach activities facilitated, 20 students and staff dissemination of research outputs conducted at the college. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 4,165.000 |
| | **Total For Budget Output** | **4,165.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,165.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 25 publications; 18 researchers supported, 25 graduate research students supervised, at least 10 manuscripts. 2 MoUs signed. 12 seminar series, 1scientific presentations and joint annual scientific conference. 20 proposals submitted for funding. | 20 publications in peer reviewed journals, 18 researchers continued to be supported with field activities, 45 graduate research students supervised, ongoing is drafting of at least 15 manuscripts. 14 seminar series held<br>10 proposals drafted and submitted for funding.<br>1 partnership signed." | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 6,407.201 |
| 224011 Research Expenses | | 95,621.433 |
| 228004 Maintenance-Other Fixed Assets | | 8,125.000 |
| | **Total For Budget Output** | **110,153.634** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 110,153.634 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Continued to support 2400 students on undergraduate program, 400 postgraduate students including PhD students enrolled and registered. | Continued to support 2765 students to enroll and register for various programs (2345 on undergraduate program and 420 postgraduate students including PhD students). | Backlog from past students who did not complete in time |
| 30 students supervised, 30 external examiners and 120 internal examiners for these examination; 4 PhD Public Defenses and 25 MSc. Viva Voces held. | 45 students supervised, 40 external examiners and 120 internal examiners for theses examination facilitated; 4 PhD Public Defenses and 30 viva voces held. | Backlog of students from past years who did not complete in time |
| Teaching, learning, practical training in laboratories, field work and examination for 10 weeks including enrolled students facilitated. | 8 weeks of teaching, learning, training and practical's and 3 weeks of examinations during Semester 1 AY2025/26 covered. | |
| 20 College, School and Departmental meetings ( Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc) | Facilitated 20 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc) held | |
| Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc ), assorted stationary, cleaning materials, teaching & laboratory materials. | Provided Administrative support for College, School and Departments (airtime, fuel, maintenance (buildings, vehicles, ICT equipment, equipment, etc ), assorted stationary, cleaning materials, teaching & laboratory materials. | |
| 20 staff trained on pedagogy, refresher courses. 2 student activities facilitated (student gala, sports activities, etc) | 10 staff trained on pedagogy, refresher courses. 1 student sports activities facilitated. | Limited funds to cater for some some staff and student who will be trained in Q3 |
| 1 programmes deveoped, reveiwed, accredited | 1 program developed and reviewed, forwarded for onward accreditation. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 66,490.481 |
| 221003 Staff Training | 13,000.000 |
| 221007 Books, Periodicals & Newspapers | 898.000 |
| 221008 Information and Communication Technology Supplies. | 44,389.999 |
| 221009 Welfare and Entertainment | 52,642.520 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,500.000 |
| 222001 Information and Communication Technology Services. | 4,555.000 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 14,740.000 |
| 223004 Guard and Security services | | 9,575.000 |
| 224008 Educational Materials and Services | | 160,568.100 |
| 227004 Fuel, Lubricants and Oils | | 11,700.000 |
| 228001 Maintenance-Buildings and Structures | | 19,499.000 |
| 228002 Maintenance-Transport Equipment | | 7,431.640 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 10,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 13,103.500 |
| 282103 Scholarships and related costs | | 2,970.000 |
| | **Total For Budget Output** | **444,063.240** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 444,063.240 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **558,381.874** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 558,381.874 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 College of Education and External Studies** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Conducted 10 field work activities in Uganda by 50 staff from the College. | Supported 20 staff to conduct research data collection activities around Uganda by giving them fuel. | |
| Three Schools organized for 3 Continuous Professional Development trainings & seminars respectively, 3 Continuous Professional Development trainings & seminars for administrative staff. | One school organized a Continuous Professional Development seminar for staff on the new Competence-based curriculum. | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 1,575.000 |
| 224008 Educational Materials and Services | | 4,500.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **11,075.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,075.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| To conduct field research activities in Uganda by staff from the College to produce 1 publication. | conducted field research activities in Uganda by staff from the College to produce 1 publication. | |
| Research seminars in Uganda by 50 staff from the College | conducted 2 Research seminars in Uganda by 50 staff from the College | |
| facilitate the team of 25 staff involved in writing the grants | facilitated the team of 20 staff involved in writing the grants | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 2,500.000 |
| 221008 Information and Communication Technology Supplies. | | 5,400.000 |
| 221009 Welfare and Entertainment | | 3,172.000 |
| 222001 Information and Communication Technology Services. | | 2,000.000 |
| 224008 Educational Materials and Services | | 9,898.068 |
| 224011 Research Expenses | | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **47,970.068** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,970.068 |
| | Arrears | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 8 weeks of teaching of 3122 students of which 1692 are female and 1430 are male and 3 weeks of examination | Supported the 8 weeks of teaching of 3122 students of which 1692 are female and 1430 are male and 3 weeks of examination. Examinations for semester 1, 2025/2026 AY were done, 30 external examiners were paid. 40 specimens of teaching materials were bought and also 132 items of science chemicals were bought. Stationary and printing materials were procured, cartridges were procured, cleaning materials were procured, maintenance of buildings and machinery was done to support teaching and learning. | |
| Three (3) Schools to organize 3 Continuous Professional Development trainings & seminars respectively. The College to organize 3 Continuous Professional Development trainings & seminars for adminsitrative staff | repeated | |
| Hold 5 PhD public defences for 5 students, 10 masters' viva voce examinations for 10 students & 10 masters' proposal defences by 30 staff. | The College has organized 33 PhD Thesis and students to completion. The College has also organized 108 viva voce sessions and 108 Master students to completion. | |
| Organize & particpate in 7 conferences by 13 staff in the college. | Supported 22 staff to participate in attending 3 conferences in Uganda by giving them fuel. | |
| Capacity building training of 12 college staff & 500 college students on eLearning. | Supported a capacity building training on e-learning for 10 staff in the college. | |
| organize field trips for 200 geography students in year two to Eastern Uganda by 5 staff. To organize field study trips for 100 BACE students of year 2 & 3 by 5 staff. To organize field study trips for 300 BSED students and from CEES and CONAS and any other subject areas in year one, two and three by 5 staff. | Conducted field work activities for 112 geography students to Eastern Uganda. Conducted field trip activities for 150 BACE students for year three. | |
| Capacity building training of 25 college staff & 750 college studnets on ODeL. | Graduate research training done for 120 Masters and Doctoral students on utilizing the ODeL by 20 staff from DODL. | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Three (3) Schools to organize 3 Continuous Professional Development trainings & seminars respectively. The College to organize 1 Continuous Professional Development training & seminar for adminsitrative staff. | One school organized a Continuous Professional Development seminar for staff on the new Competence-based curriculum. | |
| hold 5 academic board meetings, 5 departmental meetings, 1 finance committee meetings, 1 administrative board meetings, 1 Establishment, Appointments Committeee meetings and 5 Other meetings such as Procurement, Estates and Works, Displinary, Quality Assurance and Sexual Harassment etc | Conducted 2 academic board meetings, 9 school/ departmental meetings, 1 finance committee meeting, 2 Establishment, Appointments Committee meetings. Break tea and lunch was served during the above meetings. | |
| To facilitate graduation activities of the 3 schools in the college. | facilitated graduation activities of the 3 schools in the college. | |
| To support various local and international organizations. To make timely renewal of subscriptions to various professional organizations. | Supported various local and international organizations. To make timely renewal of subscriptions to various professional organizations. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 84,834.309 |
| 212103 Incapacity benefits (Employees) | 600.000 |
| 221001 Advertising and Public Relations | 10,400.000 |
| 221003 Staff Training | 7,885.920 |
| 221005 Official Ceremonies and State Functions | 8,000.000 |
| 221007 Books, Periodicals & Newspapers | 6,048.000 |
| 221008 Information and Communication Technology Supplies. | 27,560.000 |
| 221009 Welfare and Entertainment | 25,157.600 |
| 221011 Printing, Stationery, Photocopying and Binding | 26,500.000 |
| 221012 Small Office Equipment | 1,500.000 |
| 222001 Information and Communication Technology Services. | 11,200.000 |
| 223001 Property Management Expenses | 17,250.000 |
| 224008 Educational Materials and Services | 545,287.722 |
| 226002 Licenses | 3,799.999 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 10,275.000 |
| 227004 Fuel, Lubricants and Oils | | 21,250.000 |
| 228001 Maintenance-Buildings and Structures | | 9,007.000 |
| 228002 Maintenance-Transport Equipment | | 17,499.400 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 10,210.000 |
| | **Total For Budget Output** | **844,264.950** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 844,264.950 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **903,310.018** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 903,310.018 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 College of Engineering, Design Art and Technology** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 10 Homesteads | 15 Homesteads access internet connectivity | |
| 250 people from the community around Makerere University trained | | The activity has been postponed to Q3 |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 5 manuscripts and publications | 20 Publications Produced | |
| 2 MOU | Signed 2 MOUs | |
| 1 dissemination workshop held. | 4 Dissemination workshop Conducted | |
| 1 Grants proposal submmitted for funding | 9 Grant proposal submitted for funding | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 61,575.000 |
| | **Total For Budget Output** | **61,575.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,575.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 8 weeks of teaching, learnimg, practical training in laborataories, field work for 3000 (947F, 2053M) students | 8 weeks of teaching, learning, practical training in laboratories, field work for 3645 students of which 2245 are Male and 1220 are Female Students. | |
| 3 weeks of final examinations for 3000 students of (2053 M, 947F). 30 postgraduate viva voces and 3 PhD Defenses facilitated. 25 theses & dissertations posted for internal and external examinations. 25 examiners facilitated for marking theses and dissertations. | 31 Vivas conducted,4 Phd defences conducted of which 3 are Male and 1 Female .59 Thesis posted for Internal and External Examination,3 weeks of examinations conducted for 3645 students of which 2245 are Male students and 1220 are Female students | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Administrative support for College, School and Departments (Airtime for 32 members of Staff, 23 Fuel Cards, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc ), assorted stationary, cleaning materials, teaching & laboratory materials,Staff training(3 staff attending CPDs training,Staff trainining for 9 Depts),Advertisement and publication(3 pool up banners,100 fliers,I newspaper advert) 251 staff welfare activities,Subscriptions to 3 organisations,Travel Inland for 6 volunteers,1460 News papers,Burial Expenses,Computer Consumables etc | 23 Fuel Cards were reloaded,184 copies of news papers supplied and paid for to enable staff and students be updated with current affairs ,33 staff from MTSIFA attended team building workshop ,Contribution of burial arrangements for 2 staff lost their loved ones ,310 Christmas Hampers, Teaching materials for the 3 schools were procured,2 Lecture room, corridors and 1 office were painted,14 intercom sets were installed in 14 offices of the Old building, Repairs and Maintenance of hanging electrical wires in the old building, Assorted cleanng materials for 3 Schools and 15 Administrative offices were procured. Assorted stationery and Assorted tonners were for 15 Administrative Offices were procured. Office tea supplied to 11 Depts,3 Schools and 8 Administrative Offices | |
| 100 Students trained in practical skills. | 876 Students trained in practical skills of which 609 are Male and 267 are Female | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 6,899.325 |
| 221007 Books, Periodicals & Newspapers | 244.000 |
| 221009 Welfare and Entertainment | 49,722.300 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 222001 Information and Communication Technology Services. | 3,000.000 |
| 223001 Property Management Expenses | 7,000.000 |
| 224008 Educational Materials and Services | 822,151.240 |
| 227001 Travel inland | 2,010.000 |
| 227004 Fuel, Lubricants and Oils | 21,860.000 |
| 228002 Maintenance-Transport Equipment | 9,083.640 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 14,158.880 |
| 228004 Maintenance-Other Fixed Assets | 11,231.000 |
| 273102 Incapacity, death benefits and funeral expenses | 3,410.000 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **955,770.385** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 955,770.385 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,017,345.385** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,017,345.385 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 College of Health Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 3 health promotion outreaches conducted. Each outreach will be organized by at least faculty and students (20) and will aim to reach at least 50 community members | 5 health promotion outreaches were conducted. Each outreach comprised of 35 students and 42 community members. | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 15 publications | 23 publications win peer reviewed journals. | |
| 25 faculty and students supported to disseminate research | 17 faculty and students were supported to disseminate at national scientific conference | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 1 training session & 3 proposals submited for funding | 1 training session was held and 5 proposals submitted for funding | |
| Facilitate 5 meetings | Facilitated 5 collaborative meetings with National and international partners | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Nursing mentorship and career development | 11th Freshman challenge conducted under the theme "Innovating revolution diagnostics and Health care technology for maternal and child health care for low resource settings, white coat ceremony 2025/2026 held. | |
| Continued to faciliate teaching, learnimg, practical training in laborataories, field work for 8 weeks and examination for 3 weeks facilitated in semester one. | Continued to facilitate teaching, learning, practical training in laboratories, and field work for 8 weeks and examination for 3 weeks in semester one AY 2025-2026 | |
| 78 external examiners and 156 internal examiners for these examination; 4 PhD Public Defenses and 78 MSc. Viva Voces held. Theory examinations coordinated at college level, practical exams coordinated in departments, clinical exams coordinated in the clinical sites for a total of 3,151 students | Facilitated 21 external examiners and 49 internal examiners for theses/dissertation examination; 7 PhD defenses and 201 MSc viva voces. 12 external examiners paid. Coordinated departments and clinical examinations the clinical sites. | |
| Graduation lists approved and submitted to Senate. | Ongoing compilation of lists for students expected to graduate during 76th ceremony | |
| one Dental community camp to be conducted in (November - Dec. 2025) | One day workshop on Dental materials science and infection control organized | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Continued Scientific presentations and joint annual scientific conference activities | Participated in 19th Jash Conference and 27th International Conference on Medical Councils of Africa | |
| Quarterly college academic board meetings, quarterly finance meeting, admin board meetings, Academic Programs and Library committee meetings, mentoring program meetings, monthly departmenal meetings in 29 departments, quarterly school board meetings in 5 schools | Held 5 college strategic and planning meetings, 1 examination irregularities and appeals meeting | |
| At least 200 staff will be trained on how to conduct appraisals, monitoring and evaluation | 190 staff were trained in graduate supervision best practices and leadership skills. | |
| 2 Field practical | 2 Field work/practical BEHS, MSc Disaster mgt and Public Health Nutrition students | |
| Committee meetings and workshops | Facilitated 5 collaborative meetings with National and international partners. | |
| 2 programs reviewed | National Council of Higher Education visited the college for reaccreditation BScs Optometry and BSc Biomedical Engineering | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212103 Incapacity benefits (Employees) | 1,000.000 |
| 221001 Advertising and Public Relations | 5,000.000 |
| 221002 Workshops, Meetings and Seminars | 12,580.000 |
| 221008 Information and Communication Technology Supplies. | 47,955.000 |
| 221009 Welfare and Entertainment | 21,330.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 82,517.040 |
| 221012 Small Office Equipment | 3,683.000 |
| 222001 Information and Communication Technology Services. | 4,617.000 |
| 223001 Property Management Expenses | 87,052.790 |
| 224001 Medical Supplies and Services | 33,403.000 |
| 224008 Educational Materials and Services | 767,365.997 |
| 226001 Insurances | 4,446.133 |
| 227001 Travel inland | 2,215.000 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| 228001 Maintenance-Buildings and Structures | | 10,120.720 |
| 228002 Maintenance-Transport Equipment | | 9,283.940 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 10,415.416 |
| 228004 Maintenance-Other Fixed Assets | | 13,632.000 |
| | **Total For Budget Output** | **1,156,617.036** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,156,617.036 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,156,617.036** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,156,617.036 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:007 College of Humanities and Social Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Visits to Secondary Schools for career guidance, visit to Butabika,community awareness on the need for preservation of culture and heritage | Visited Butabika, community awareness on the need for preservation of culture and heritage | |
| 20 Student and staff dissemination workshops, exhibitions of research conducted supported at the college | 20 Student and staff dissemination workshops were conducted at the college | |
| 2 celebrations | celebrated WOMENS, MENS, LANGUAGE | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| 15 publications, research partnerships and engagement with College Partners UPDF, UPF, Prisons, Embassies | Continuous engagement with College partners UPDF, UPF, Prisons and embassies, 4 publications | |
| 3 sessions | 3 sessions | |
| 1 MoU signed | 1 MOU signed | |
| 2 grant proposals, 6 publications | 3 grant proposals, 5 publications | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 48,000.000 |
| | **Total For Budget Output** | **48,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | | |
|---|---|---|
| 5 Undergraduate Excursions | Filed visits to theatre for performing arts, field visit to Butabika, field visits for Social work and social administration | |
| 1 administrative board meeting, 2 College academic board meetings, 1 examinations appeals committee meetings, 1 CHUSS school registrars' meetings, 3 meetings per School and 3 meeting per Departmental ( Examination invigilation seminars, Board of research, 2 Finance, Human Resource, Contracts Committee, etc) | 1 administrative board meeting, 1 College academic board meetings, 2 Finance committee meetings, 1 Human Resource, Contracts Committee, College annual general meeting | |
| student activities facilitated (student gala, sports activities, etc, student leaders' coordination meetings) | Faciliated Students' sporting events and coordination meetings for student leaders | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Continued to facilitate teaching, learning, practical training, field work for 8 weeks and examination for 3 weeks facilitated in semester one. Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc ), assorted stationary, cleaning materials, teaching & laboratory materials etc | Facilitated teaching, learning, practical training, field work for 8 weeks and examination for 3 weeks facilitated in semester one. Administrative support for College, School and Departments (airtime for all staff, fuel, maintenance (buidlings, vehicles, ICT eguipment), assorted stationary, cleaning materials, teaching materials for 14 departments | |
| 5 Undergraduate Excursions | Filed visits to theatre for performing arts, field visit to Butabika, field visits for Social work and social administration | |
| Conduct progressive assessment of 2,512 undergraduate and 714 graduate student examinations | Conducted progressive assessment of 2,512 undergraduate and 714 graduate student examinations | |
| Curriculum review SLPA (HAHS), staff training of 100 academic and 80 non academic | Curriculum review workshop and strategic planning workshops were conducted | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212103 Incapacity benefits (Employees) | 1,900.000 |
| 221001 Advertising and Public Relations | 11,516.280 |
| 221002 Workshops, Meetings and Seminars | 20,000.000 |
| 221003 Staff Training | 62,555.243 |
| 221008 Information and Communication Technology Supplies. | 6,100.001 |
| 221009 Welfare and Entertainment | 64,526.583 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,661.710 |
| 221017 Membership dues and Subscription fees. | 500.000 |
| 222001 Information and Communication Technology Services. | 10,980.000 |
| 223001 Property Management Expenses | 10,195.000 |
| 224008 Educational Materials and Services | 435,029.317 |
| 227001 Travel inland | 7,500.000 |
| 227004 Fuel, Lubricants and Oils | 26,760.000 |
| 228001 Maintenance-Buildings and Structures | 5,814.250 |
| 228002 Maintenance-Transport Equipment | 4,498.160 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 5,997.900 |
| 228004 Maintenance-Other Fixed Assets | | 10,272.814 |
| | **Total For Budget Output** | **697,807.258** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 697,807.258 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **745,807.258** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 745,807.258 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:008 College of Natural Sciences** | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| | 1146 students on undergraduate program, 60 postgraduate students including PhD students enrolled and registered for semester one | |
| 12 external examiners and 20 internal examiners for these examination, 3 PhD Public Defenses and 10 MSc. Viva Voces held. Staff from the different departments to make 2 visits to different schools across the country. Different schools visit the College | 33 external examiners and 55 internal examiners for these examination, 10 PhD Public Defenses and 30 MSc. Viva Voces held. | |
| 8 weeks of teaching and 3 weeks of examination | 17 weeks of teaching from 9th August to Saturday 6th December 2025. 3 weeks of examinations started on 17th November to 6th December 2025. Semester 1 AY2025/26 ended on 7th December 2025 | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1 School Examination and College Academic Boards held to approve the results. 1 Departmental and School Research and Graduate Training Boards held. 1 Sub- Contracts committee meetings | 1 School Examination and 2 College Academic Boards held to approve the results and graduation lists. 1 Departmental and School Research and Graduate Training Boards held. 2 Sub- Contracts committee meetings held to approve procurements | |
| | Recess term preparation for Q4. Science fair for Q4 | Recess term preparation for Q4. Science fair for Q3 |
| 1 Field based studies Kibaale , 1 field study trip in Kasese. 5 day practical based studies, 1field based studies Tororo and Lira | 18 BFA to Mombasa in marine ecology, 16 Msc students to Lira Meteorological Center and Soroti airfield, 16 ZOO2213 STUDENTS Buikwe, 24 PHY2116 students to Tororo Meteorological Center, 24 Bic students to Mbarara, Kasese, Luwero and Tororo | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 750.000 |
| 221007 Books, Periodicals & Newspapers | | 555.000 |
| 221008 Information and Communication Technology Supplies. | | 52,865.000 |
| 221009 Welfare and Entertainment | | 11,075.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 29,966.000 |
| 222001 Information and Communication Technology Services. | | 3,000.000 |
| 223001 Property Management Expenses | | 29,760.000 |
| 224008 Educational Materials and Services | | 529,806.396 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228001 Maintenance-Buildings and Structures | | 1,600.000 |
| 228002 Maintenance-Transport Equipment | | 1,438.000 |
| 228004 Maintenance-Other Fixed Assets | | 1,000.000 |
| | **Total For Budget Output** | **671,815.396** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 671,815.396 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **671,815.396** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 671,815.396 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 College of Veterinary Medicine, Animal resources and Biosecurity**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | | |
|---|---|---|
| 4 community camps and field outreach activities faciliated | 5 community camps and field outreach activities were facilitated by the college ( 2 community camp activities in Buyana and Lake Mburo National park and 3 field activities in Nakasongola, Fort portal & Masaka) | |
| 4 Student and staff dissemimation workshops, exhibitions of resarch conducted supported at the college | 3 Student and staff dissemination workshops, exhibitions of research were conducted by the college | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224008 Educational Materials and Services | 68,769.000 |
| **Total For Budget Output** | **68,769.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 68,769.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| 1 Memorandum of Undertandings | No Memorandum was signed by the college | |
| 7 publications | 9 publications were published in peer review journals by the faculty in the college | |
| 3 seminar series, 2 conference | 4 seminar series by BVM and 3 conferences done by BBLT students. | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 8,021.142 |
| | **Total For Budget Output** | **8,021.142** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,021.142 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | | |
|---|---|---|
| 8 weeks of Training and teaching, 3 weeks of examination, Procure teaching materials,Laboratory materials and reagents as well as perishable specialised materials,3 weeks of Assesment (final examinations) for 840 students of which 500 are Male and 340 .are female | Conducted 8 weeks of training, teaching, practical's, fieldwork and 3 weeks of examinations for 840 ( 500male and 340 female) students enrolled.<br><br>Procured assorted teaching materials, laboratory materials and reagents as well as perishables specialized materials. | |
| Submission and Approval of graduation list for 76th Graduation ceremony | Ongoing submission done and awaiting Approval of graduation list for 76th Graduation ceremony. | |
| Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc ), assorted stationary, cleaning materials, teaching & laboratory materials etc | College, Schools and departments were supported with airtime, fuel, maintenance of buildings, vehicles, and ICT equipment, equipment as well laboratory equipment's. Assorted stationary, cleaning materials, teaching & laboratory materials were also purchased. | |
| Conduct 8 days training for 50 students of BVM 3302 in a residential field practical training for lake Mburo and conduct 12 days residential practical training for 8 BVM 2301 students at Buyana university stock farm | Conducted 8 days training for 63 students of BVM 3302 in a residential field practical training for lake Mburo and conduct 10 days residential practical training for BVM 2301 students at Buyana university stock farm | |
| PhD Public Defenses and 30 MSc. Viva Voces | 6 PhD Public Defenses and 31 Msc viva voce were held | |
| 2student activities facililated (student gala, sports activities, etc) | 3 student activities Were facilitated namely meet and greet, BVM 5 end of year engagement and BBLT students meeting | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 4 student field practical and experiential learning | Students participated in 4 field practical and experiential learning in Piggery, Apiary, Poultry, Diary, and pasture management . The courses are BILB, BAP and BVM. | |
| 25 ambulatory vistis to various farms for 56 students | 22 ambulatory visits made by 49 students across a number of farms. | |
| one (1)Staff field supervison for 12 staff members in 5 regions in the country | 2 Staff field supervision visits for 10 staff members in 6 regions in the country facilitated. | |
| 14 Field practical training of 60 students in Animal management, poultry, piggery, Appiary,rabbitry and Leather | 13 Field practical training of 55 students in Animal management, poultry, piggery, Appiary, rabbitry and Leather was held at Nakyesasa incubation Centre | |
| weeding 5 acres of Banana plantation and Harvesting | Ploughed 23 acres of land for the 1st season to plant grass for making Hay and Sileage for the cows in Nakyesesa farm. | |
| 16 College, School and Departmental meetings ( Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc) | College held 22 College, School and Departmental meetings ( 6 academic board meetings, 4 school meetings, 8 departmental meetings 1 Finance committee meeting , 1 administrative board and 2 Human Resource meetings. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 3,250.000 |
| 221007 Books, Periodicals & Newspapers | 1,368.000 |
| 221008 Information and Communication Technology Supplies. | 28,200.000 |
| 221009 Welfare and Entertainment | 4,100.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 22,738.000 |
| 222001 Information and Communication Technology Services. | 18,000.000 |
| 223001 Property Management Expenses | 33,806.999 |
| 223004 Guard and Security services | 750.000 |
| 224001 Medical Supplies and Services | 6,216.000 |
| 224002 Veterinary supplies and services | 3,748.814 |
| 224008 Educational Materials and Services | 414,957.118 |
| 227001 Travel inland | 9,050.000 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 18,165.750 |
| 228001 Maintenance-Buildings and Structures | | 4,627.000 |
| 228002 Maintenance-Transport Equipment | | 6,360.060 |
| 228004 Maintenance-Other Fixed Assets | | 2,865.000 |
| | **Total For Budget Output** | **578,202.741** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 578,202.741 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **654,992.883** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 654,992.883 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Jinja Campus**

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | | |
|---|---|---|
| 1Radio Adverts, 1 Outreach activities, 250 Flyers, 1Sign posts | Development of 7 banners and 12 tear drops for publicity. | |
| Procurement of 20 books for Jinja Campus library | An assortment of books were procured for Jinja library | |
| Travel to Main campus, Airtime and fuel, stationery and photocopying services, Minor repairs, Motor vehicle repairs and other general maintenance of equipment, service of 50 computers, cleaning services | Procured an assortment of books, small office equipment, fuel for office activities, assorted educational materials and assorted cleaning materials procured. 2 Campus vehicles repaired and maintenance of campus computers. | |
| Six Months advance payment of rent for the two teaching facilities occupied by Jinja Campus | Paid Six Months advance of rent for the two teaching facilities occupied by Jinja Campus | |
| 8weeks of Training and teaching of 350 enrolled students | Facilitated 8 weeks of training, teaching and 3 weeks of examinations of over 350 enrolled students. | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 3 weeks of Semester one examinations | Assessment of Students for Semester One Exam took place for 3 weeks | |
| Continue to Train 2 PhD Staff | 1 PhD Staff facilitated to undertake his training | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 5,000.000 |
| 221007 Books, Periodicals & Newspapers | | 2,500.000 |
| 221008 Information and Communication Technology Supplies. | | 4,000.000 |
| 221009 Welfare and Entertainment | | 9,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,000.000 |
| 221012 Small Office Equipment | | 500.000 |
| 222001 Information and Communication Technology Services. | | 15,700.000 |
| 223001 Property Management Expenses | | 12,500.000 |
| 223003 Rent-Produced Assets-to private entities | | 45,000.000 |
| 223004 Guard and Security services | | 3,600.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 120.000 |
| 224008 Educational Materials and Services | | 37,126.000 |
| 227001 Travel inland | | 4,920.000 |
| 227004 Fuel, Lubricants and Oils | | 8,200.000 |
| 228002 Maintenance-Transport Equipment | | 13,711.600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,706.000 |
| 228004 Maintenance-Other Fixed Assets | | 6,000.000 |
| 282101 Donations | | 2,500.000 |
| | **Total For Budget Output** | **181,083.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 181,083.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **181,083.600** |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 181,083.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:011 School of Law** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 training session for at least 50 students in administrative law course conducted across the country. 1 student outreach engagement conducted. 1 short-course programme developed | 2 training session for at least 100 students in administrative law course conducted across the country. 1 student outreach engagement conducted. 2 draft short-course programme developed | |
| 1 Media engagements and public relation. 1 Public Lectures/ Debates/workshop/conference. Assorted branded materials procured. | 1 Media engagements and public relation. 3 Public Lectures/ workshop/conference. Assorted branded materials procured. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 25,166.335 |
| | **Total For Budget Output** | **25,166.335** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,166.335 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2 publications in journals, A Bi-Annual SoL Report, and 1 Research proposal developed. 1 Seminar held. | 2 publications in peer reviewed journals, a Bi-Annual SoL Report published, and 1 research proposal developed. 1 Seminar held. | |
| 20 LLM research dissertations and 1 LLD thesis examined. | 80 LLM research dissertations and 3 LLD thesis examined. | Backlog of students who are expected to graduate. |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 29,450.000 |
| | **Total For Budget Output** | **29,450.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,450.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 8 weeks of teaching, learning and 3weeks of examinations for 1200 students enrolled, 1 guest lecture. Compiled 250 LLB, 50 LLM and 3 LLD students expected to graduate at the 76th graduation ceremony. | 8 weeks of teaching, learning and 3 weeks of examinations for 1200 students enrolled conducted. 1 guest lecture held. Compiled 263 LLB, 83 LLM and 3 LLD students expected to graduate at the 76th graduation ceremony. | |
| Internal & External examinations for 20 dissertations posted, 40 LLM viva voces and 1 LLD defense held. 1 moot court competition held. | Internal & External examinations for 60 dissertations posted, 60 LLM viva voces and 3 LLD defense held. 1 moot court competition held. | |
| 2 Research &Graduate Training committee, 1 School Administrative Board, 1 Academic Board meetings, 1 appeals meetings held. 250 students placed & 1 trainings for administrative and support staff. | 5 School committee meetings (2 Research & Graduate Training committee, 1 School Administrative Board, 1 Academic Board, 2 appeals meetings) held. 1 trainings for administrative and support staff and 2 trainings for Academic Staff. | |
| 1 career gala for students supported. | 1 career gala for students supported. | |
| Continue to maintan 3 Buildings, 1 School Van. Servicing of 20 Equipments and procurement of 4,000 Litres of Fuel, Assorted Stationary, Assorted ICT Items, Airtime for 50 Staff and Data for 35 Academic Staff procured. | Continued to maintain 3 buildings, 1 school van. Serviced 20 equipment's. 4,000 litres of fuel procured and loaded on cards. Assorted Stationary, ICT Items, Airtime for 50 staff and data for 35 academic staff procured. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 32,281.967 |
| 221001 Advertising and Public Relations | 1,446.360 |
| 221003 Staff Training | 19,999.999 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221007 Books, Periodicals & Newspapers | | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | | 8,759.999 |
| 221009 Welfare and Entertainment | | 15,446.120 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,558.000 |
| 221012 Small Office Equipment | | 2,450.000 |
| 222001 Information and Communication Technology Services. | | 22,900.000 |
| 223001 Property Management Expenses | | 16,985.000 |
| 224008 Educational Materials and Services | | 140,792.710 |
| 227001 Travel inland | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 228001 Maintenance-Buildings and Structures | | 29,900.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,710.000 |
| | **Total For Budget Output** | **332,230.155** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 332,230.155 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **386,846.490** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 386,846.490 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 Support Services**

*Departments*

**Department:001 Central Administration**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 4 Audits are conducted and completed. | 4 Audits are conducted and completed. | |
| 1 digital Camera, 1 portable scanner. | 3 hard disk, 10 memory sticks and 30 reams of paper procured | |
| Motor vehicle 3rd party insurance once in a year, 1 routine service and 1 repair for vehicle. | Motor vehicle 3rd party insurance, 1 routine service and 1 repair for vehicle done for the quarter | |
| 144 newspapers per quarter (1Newvision,1 Monitor working day and 1 Observer) | 133 newspapers (1Newvision,1 Monitor working day and 1 Observer) procured. | |
| welfare provision to 18 staff. | 15 staff provided with office refreshments and welfare | |
| 18 staff provided with data and airtime. | 18 staff provided provided with data and airtime for communication and coordination of office activities. | |
| 6 professional internal Auditors membership subcription to and ICPAU and IIA. | 2 professional internal Auditors membership subscription to IIA | |
| 1big catrages and 1 small catridges of toner. | Ongoing procurement for 1big cartage and 1 small cartridge of toner. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 501.000 |
| 221003 Staff Training | | 1,300.000 |
| 221007 Books, Periodicals & Newspapers | | 300.000 |
| 221008 Information and Communication Technology Supplies. | | 3,251.000 |
| 221009 Welfare and Entertainment | | 13,850.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,451.000 |
| 221012 Small Office Equipment | | 750.000 |
| 221017 Membership dues and Subscription fees. | | 500.000 |
| 222001 Information and Communication Technology Services. | | 8,614.992 |
| 227001 Travel inland | | 11,730.000 |
| 227004 Fuel, Lubricants and Oils | | 2,499.000 |
| 228002 Maintenance-Transport Equipment | | 6,142.500 |
| | **Total For Budget Output** | **51,889.492** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,889.492 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| half year final accounts produced | 2025-26 half year final accounts prepared and submitted to the Accountant General Office. | |
| Projected quarterly target of 26 billion to be collected from non tax revenue and miscellaneous activities | A total of UShs 35 billion Non Tax Revenue collection realized during the second. | |
| Supply of ICT items, stationery, welfare activities for 50 staff, 183 newspapers, communications for 50 staff, 7 inland travels, 6500 liters of fuels, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses | Acquired assorted stationery for various sections, welfare activities for 42 staff, 168 newspapers purchased, communications for 42 staff, 4 staff members facilitated for inland travels, 6500 liters of fuel loaded on cards, and 2 vehicles maintained. | |
| Timely payments 105138 units of water and 1380000 units of electricity to service providers in order to avoid disconnections | Payment of 89,583 units of water and 1,017,700 units of electricity for the months of October to December 2025. | |
| Make timely disbursements to 3100 staff accounts | 2796 members of staff paid Salary for 3 months of Oct to Dec 2025 | Staff retirements and attrition for low numbers |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 547,085.778 |
| 212102 Medical expenses (Employees) | 12,500.000 |
| 212103 Incapacity benefits (Employees) | 14,100.000 |
| 221002 Workshops, Meetings and Seminars | 9,000.000 |
| 221003 Staff Training | 70,624.903 |
| 221007 Books, Periodicals & Newspapers | 2,112.000 |
| 221008 Information and Communication Technology Supplies. | 14,900.000 |
| 221009 Welfare and Entertainment | 37,413.060 |
| 221011 Printing, Stationery, Photocopying and Binding | 27,993.500 |
| 221012 Small Office Equipment | 3,750.000 |
| 221017 Membership dues and Subscription fees. | 450.000 |
| 222001 Information and Communication Technology Services. | 16,550.000 |
| 223001 Property Management Expenses | 11,542.000 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223005 Electricity | | 1,017,700.000 |
| 223006 Water | | 895,839.903 |
| 227001 Travel inland | | 8,800.000 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| 228001 Maintenance-Buildings and Structures | | 91,175.000 |
| 228002 Maintenance-Transport Equipment | | 11,032.900 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 66,345.000 |
| 228004 Maintenance-Other Fixed Assets | | 87,802.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 6,250.000 |
| | **Total For Budget Output** | **2,965,466.044** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,965,466.044 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | | |
|---|---|---|
| 3,000 Staff provided with medical health care services | Continued to provide staff with health care services during the quarter. A total of 1720 staff viists were made by staff to the hospital for health care Services. | |
| 1 job adverts for job related issues including vacancy advertisements etc. | 1 job advert for job vacancy advertisement made. | |
| 256 Staff supported under the various categories of staff development (tuition waiver, staff development etc). | 8 teaching and non teaching staff (6males and 2 females) supported for training under cash funding.<br>5 teaching staff (2 male and 3 female) supported with tuition and functional fees waiver support.<br>104 participated in online training sessions on human resources policies. | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Administrative support for Directorate (airtime, 750 liters of fuel, Repair of 2vehicles, equipment, assorted stationary, cleaning materials, insurance,3staff inland travel, ICT equipment, stationary, incapacity, allowances, maintenance, newspapers) | Facilitated the administrative operations of the Directorate including airtime for 15 staff, loaded 750 liters of fuel into card, 1 vehicle repaired, assorted ICT equipment, assorted stationary, assorted cleaning materials procured. Incapacity allowances and newspapers provided for the directorate. | |
| 25 meetings for staff recruitment, promotion, staff development, welfare and appraisal. | 27 meetings were conducted for staff recruitment of 24 staff into the University Service, appointed 51 staff, 5 post retirement contracts, 84 confirmed into university services, 35 Staff contracts renewed, resignation of 18 staff and appraised 288 staff, this has informed the training plan and performance improvement plan. | |
| 13 weeks for dispatch and collection of University parcels. | Mail dispatch and collection 3 times each week for 3 months and distribution to staff and administrative offices. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,800.000 |
| 212102 Medical expenses (Employees) | 400,000.000 |
| 221003 Staff Training | 200,114.350 |
| 221007 Books, Periodicals & Newspapers | 176.000 |
| 221008 Information and Communication Technology Supplies. | 11,020.000 |
| 221009 Welfare and Entertainment | 18,736.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,882.500 |
| 221012 Small Office Equipment | 3,000.000 |
| 222001 Information and Communication Technology Services. | 3,900.000 |
| 227001 Travel inland | 2,625.000 |
| 227004 Fuel, Lubricants and Oils | 3,750.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 13,500.000 |
| **Total For Budget Output** | **672,503.850** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 672,503.850 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| 3 drafting meetings for the SP; 2 meetings on drafting the terminal review report of the SP. | | |
| Development of Annual Work Plans | Annual and quarterly work plans for Makerere University and Cost Centers developed and aligned to budgets for FY 2026- 2027 | |
| Printing of Annual report 2024 and FactBook 2024/25 | Procurement for Printing of the Fact Book 2024/25 and Final drafting of the Annual Report 2024 ongoing. | Limited funds available for printing |
| Initiated Vote BFP for FY 2026/27, Q1 FY 2025/26 Reports, Draft Budget Estimates, Draft WorkPlans for approval process. | Initiated Vote BFP for FY 2026/27, Q1 FY 2025/26 Reports, Draft Budget Estimates, Draft Work Plans for approval process. | |
| Follow up and defend the developed concepts at the Human Capital Development Programmme Working Group (HCDPWG) Meeting. | | |
| Follow up and defend the developed concepts at the Human Capital Development Programmme Working Group (HCDPWG) Meeting. | | |
| Airtime for 15staff,1500liters of fuel, welfare for 15staff,Repair and service of 2PDD vehicles, Service of one Photocopier, 5Printers and 7computers General Maintenance at the 4 directorate offices blocks. | Airtime and welfare provided for 15 staff, Repair and service of 1 PDD vehicle, 1500 liters of fuel procured and loaded on departmental cards, serviced of 1 Photocopier, 5 Printers and 7 computers General Maintenance at the 4 directorate offices blocks. | I vehicle returned back to pool at the Directorate of Estates and Works |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 1,530.000 |
| 221008 Information and Communication Technology Supplies. | 100.000 |
| 221009 Welfare and Entertainment | 8,652.610 |
| 222001 Information and Communication Technology Services. | 3,000.000 |
| 223001 Property Management Expenses | 3,400.000 |
| 227001 Travel inland | 820.000 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,760.000 |
| | **Total For Budget Output** | **27,762.610** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,762.610 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Procurement and Disposal Plan prepared, 250 procurements and 10 contract awards for various services supported, 10 contracts committee meetings held. | Prepared and submitted Procurement and Disposal Plan, Conducted 4 contracts committee meetings and awarded more than 10 contracts | |
| Distributions of airtime to 8 procurement staffs (provided with airtime and data for communication, 120 News papers in the year (1 Newvision,1 Monitor per working day and books and periodicals. | 8 Procurement staff were facilitated with airtime and data for communication and coordinating of activities within the unit. procured 120 news papers(New vision and monitor publication) for the unit. | |
| 2 computers and 2 laptops for 4 staff of PDU, Assorted Stationary, office equipment, cleaning materials and office welfare. | Ongoing procurement of computers, Laptops.<br>Assorted Stationary, Office equipment, cleaning Materials procured | |
| 2 Solicitation documents prepared for various services for each unit, Evalution process for 25 Bids, Conducted 50 bid awardes for colleges/units, | 6 solicitation documents prepared for various units and conducted evaluation of bids and awarded more than 50 contracts for colleges and units. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 6,830.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,645.001 |
| 222001 Information and Communication Technology Services. | | 2,500.000 |
| | **Total For Budget Output** | **16,975.001** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,975.001 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Monthly Remuneration for 14 staff for JNLC, Subscriptions to international organizations, Utilities and security services cleared, Trademarked reading materials, assorted office stationery procured. | Facilitated 14 staff for JNLC, Subscriptions to international organizations, Utilities and security services cleared, Trademarked reading materials, assorted office stationery procured. | |
| Induction Workshop for MAK new Guild Leadership<br><br>GEP<br>Conduct Capacity Building, liaison and consensus engagement with local level religious, cultural and opinion leaders in Lango, Kigezi, Busoga Elgon, and Rwenzori regions) 6 engagements will be conducted each with 40 participants<br><br>3Capacity Building, liaison and consensus engagement with local level political and administrative leaders; 3 engagements will be conducted each with 35 participants | Nurtured over 1300 young leaders through transformative training and mentorship programmes.<br><br>GEP<br>20 community engagement sessions held, for 6,870 participants on key issues in agriculture, development, and education, and specifically examined gender-related barriers that limit the participation of certain social groups.<br><br>1 joint stakeholder meeting was convened to address the management of gender-based and domestic violence.<br>1 stakeholder engagement conducted in Rubanda with religious and community opinion leaders.<br><br>2000 copies of the toolkit on gender equality results, indicators and measurement printed | |
| 0 | | |
| 1 Regular Council & 7 subcommittee meeting, 1 special Council meeting and 1 retreat for Council & its Subcommittees for its review of Council Busines held. 3 Existing Policies reviewed and 2 new policies approved. | 1 Regular Council & 7 subcommittee meeting, 1 special Council meeting and 1 retreat for Council & its Subcommittees for its review of Council Business held. | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Student and Youth Leadership Training for 100 students.<br><br>GEP<br>250 students from 5 universities are to be sensitised about gender equality.<br><br>50 gender equality champions are to be identified from 2 universities and trained on the promotion of gender equality at their universities;<br><br>40 young and emerging leaders in gender equality across the country participate in a Leadership Fellowship Program. | 1 Student and Youth Leadership Training for 100 students.<br>GEP<br>120 Village Health Teams (VHT) received training on gender equality in health. The training focused on addressing the diverse health needs of different social groups and understanding their health-seeking behaviors.<br><br>Conducted 300 education sector actors, including head teachers, teachers, and members of the school leaders' committees. Sessions focused on gender dynamics in the education sector - conditions that impact enrolments and retention of pupils of different genders, and how the education leadership can support pupils in lifting barriers to their enrolment and retention in schools.<br><br>100 headteachers & school leaders trained on management of the feeding programme, (effective planning, transparent procurement for a continuous supply of food, and hygienic and timely meal services management). | |
| Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings. | Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings. | |
| Refreshments during the council meetings | Refreshments provided during the council meetings | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 347,785.400 |
| 221009 Welfare and Entertainment | | 125,269.948 |
| 263402 Transfer to Other Government Units | | 170,891.308 |
| | **Total For Budget Output** | **643,946.656** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 643,946.656 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Publicity, Public Relations programmes and activities, Exhibitions, media coverage, PR events and Coordination, development of pr and communication messages, adverts etc, PR office to facilitate enhancement of WIFI, Live Feeds, Live streaming, zoom, Annual Verification of Twitter/X | 2 adverts published in News papers, 4 media engagements held including 2 Press conferences<br>PR and communication messages and adverts developed to commemorate significant dates including Independence Day | |
| Capacity building for PRO team, Team building | Capacity building and team building conducted (PRO training and team building retreat held). | |
| 195 newspapers per quarter (1Newvision,1 Monitor and 1 Observer) | 195 newspapers per quarter (1 Newvision,1 Monitor and 1 Observer) purchased.<br>provided refreshments for meetings, binding of newspapers was done and representation of Makerere at off site events. | |
| Assorted stationary, cleaning materials, inland travel, ICT equipment stationary) procured Travel inland , airtime, vehicle routine service and maintenance supported. | Assorted stationary procured and paid for Inland travel undertaken.<br>Airtime procured for 8 staff of the office, regular vehicle Maintenance done. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 6,000.000 |
| 221002 Workshops, Meetings and Seminars | 2,500.000 |
| 221003 Staff Training | 5,000.000 |
| 221005 Official Ceremonies and State Functions | 1,250.000 |
| 221007 Books, Periodicals & Newspapers | 123.500 |
| 221009 Welfare and Entertainment | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,700.000 |
| 221012 Small Office Equipment | 500.000 |
| 221017 Membership dues and Subscription fees. | 550.000 |
| 222001 Information and Communication Technology Services. | 5,000.000 |
| 227001 Travel inland | 1,888.200 |
| **Total For Budget Output** | **25,511.700** |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,511.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000012 Legal and Advisory services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Handle 86 court cases for the University in the courts of Law, Labour Office<br>Coordinate legal matters under the staff tribunal and courts of law. | 6 matters including taxation and mediation cases were completed, 83 matters are ongoing before the courts of law,11 matters are ongoing before the labour office, 2 matters completed before the staff Tribunal and 4 matters are ongoing before the staff Tribunal. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 2,500.000 |
| 221003 Staff Training | 6,950.000 |
| 221007 Books, Periodicals & Newspapers | 172.000 |
| 221009 Welfare and Entertainment | 9,050.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,958.700 |
| 221012 Small Office Equipment | 750.000 |
| 221020 Litigation and related expenses | 3,000.000 |
| 223001 Property Management Expenses | 625.000 |
| 227001 Travel inland | 7,000.000 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |
| 228002 Maintenance-Transport Equipment | 5,009.100 |
| **Total For Budget Output** | **44,014.800** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 44,014.800 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 55 HIV positive young adults (15-24 yrs.) accessing services; 20 persons supported in Mental health 100 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services. | 66 HIV positive young adults (15-24 years) accessed youth-friendly services. 20 persons supported in Mental health 100 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 10,000.000 |
| | **Total For Budget Output** | **10,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Procurement process under way | Initiated the procurement process F5 filled for Terminal Components for the NetEco6000 Matching PAD procured 2Micro edge for DP camera and IVS procured FusionModule2000 6.0 procured Data Center Energy Implementation Service Cross site quotes procured Raised Floor for the Data centre installed | |
| 200 licenses procured and installed on staff and university computers | Ongoing procurement of 100 Zoom licenses and university-wide antivirus. | |
| 2-generators, 2-Fire-suppression systems & generators serviced and maintained | Continued to maintain, service and repair the generators, Air-conditioning and Fire Suppression System. | |
| ICT service assessment report for Lira-eLearning Centre with recommendations for service improvement. | Ongoing IT assessment for installation of internet at Lira-eLearning Centre with recommendations for service improvement. | |
| | Moved to Q3 | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 2000 litre of fuel procured for the two DICTS Data-centre three-phase generators. | 1495 liters of fuel procured for generators of the two DICTS data-centers. | |
| 15Gbps of dedicated bandwidth procured and consumed by University community | Continued procurement of internet bandwidth for the university now at 15Gbps. | |
| Assorted cleaning and sanitation supplies procured | An assortment of cleaning and sanitation materials procured | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,600.000 |
| 221003 Staff Training | | 4,000.000 |
| 221007 Books, Periodicals & Newspapers | | 676.000 |
| 221009 Welfare and Entertainment | | 6,784.720 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,700.000 |
| 221012 Small Office Equipment | | 800.000 |
| 222001 Information and Communication Technology Services. | | 725,000.000 |
| 226002 Licenses | | 45,000.000 |
| 227001 Travel inland | | 11,274.000 |
| 227004 Fuel, Lubricants and Oils | | 8,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 6,000.000 |
| | **Total For Budget Output** | **821,834.720** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 821,834.720 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000020 Public Investment Management Centre of Excellence**

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 PIAR I Financial and Risk Analysis trainings for 2 weeks targeting 40 participants, and 1 Essentials of PIM Training for 3 days covering 30 participants completed. | 1 PIAR I training on Financial Appraisal and Risk Analysis of Projects Module was completed with 30 participants.<br>1 PIM Basic (presently, renamed: Essentials of PIM) was held with 30 participants trained. | |
| 12 staff for PIM-COE facilitated with Honoraria for 3 months, assorted cleaning materials. 12 staff of PIM-COE provided with airtime and data for communication, 1 NV and 1 Monitor papers procured, vehicle routine service, fuel and assorted lubricants, 1 biannual magazine produced and 1 laptop and IT software procured. | 12 staff for PIM-CoE facilitated with Honoraria for 3 months, assorted cleaning materials. 12 staff of PIM-CoE provided with airtime and data for communication, 1 NV and 1 Monitor papers procured, vehicle routine service, fuel and assorted lubricants procured, 1 biannual magazine produced and 1 laptop and IT software Ms. Office 365 licenses for the PIMCoE Staff was procured and Installed. | |
| 1 Regional Policy Dialogues, 1 PIM Stakeholder Workshop held. | I regional policy dialogue held with Kiboga District Local Government and various Stakeholders and trained in Essentials of PIM Course.<br>1 workshop held to discuss the research concepts with colleagues from MoFPED and NPA. | |
| 2 PIM Research studies conducted based on thematic areas including data collection | 2 PIM research projects commenced on thematic areas including data collection.<br>Ongoing is field activities for research on climate proofing on agricultural production under a tittle ""Re-examining Project Appraisal and Control:<br>The Role of Climate Proofing on Agricultural Production. | |
| PIM Training customized to match Uganda's Development.<br>1 Steering Committee meetings. | 2 Training cases (practical materials) i.e. Wetlands and Electricity used for PIM Trainings (materials were customised to match Uganda's development context especially in designing of policies and bills.<br>1 Steering Committee meeting held. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 1,011,284.631 |
| | **Total For Budget Output** | **1,011,284.631** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,011,284.631 |
| | Arrears | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:000021 Gender Mainstreaming services** | | |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 150 staff and 150 students capacity built in the implementation of the two policies. | Meeting with new Scholars, Orientation and mentorship conducted and Report produced. Organised Stride for Change Activism walk. | |
| 40 new and 100 old Makerere Fees Waiver Scholarship students inducted and mentored | 140 Makerere Fees Waiver Scholarship students inducted and mentored | |
| Facilitated and supported the Vice Chancellor's investigation committees | One case of sexual harassment fully investigated, Report produced and shared with with VC for further management. Refresher training for the VC's Roster of 100 is held in November 2025 | |
| Conducted capacity building for the identified 250 female and male students | Capacity building for 150 female and male students conducted. | |
| Unit Operational Support : Assortment of stationary, Assortment of printer and Photocopier cartridges, Airtime and Data for communication, ICT Supplies, Welfare support, Fuel, Oil and Lubricants, Office maintenance | Procured an assortment of stationary, Airtime for communication, Welfare support, Fuel purchased, vehicle and Office maintenance conducted. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 25,750.000 |
| 221007 Books, Periodicals & Newspapers | | 410.000 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,466.500 |
| 222001 Information and Communication Technology Services. | | 1,500.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,000.000 |
| | **Total For Budget Output** | **36,126.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 36,126.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000026 Grants Management** | | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 7 Steering Committee, Grants College Coordinator's and in house grants management meetings and workshops held. | A total of 50 one-on-one in-house engagements were conducted with the Principal Investigators and grants administrators on grants administration and management.<br>3 grant administration meetings were conducted with College Coordinators/Ambassadors.<br>1 engagement meeting was held with EU project investigators on grants administration.<br>4 institutional collaboration meetings were held with Mozambique University and the University of Berghain to strengthen institutional coordination.<br>1 staff interaction meeting was conducted on the GAMSU certificate and grants administration. | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 progress review and planning Staff Retreats held. | The planned progress review meeting was not held during the reporting period due to competing University activities, which limited available time. However, arrangements have been made to hold the progress review meeting in quarter three. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212103 Incapacity benefits (Employees) | 500.000 |
| 221001 Advertising and Public Relations | 1,331.250 |
| 221003 Staff Training | 65,666.365 |
| 221007 Books, Periodicals & Newspapers | 144.000 |
| 221008 Information and Communication Technology Supplies. | 5,428.000 |
| 221009 Welfare and Entertainment | 3,960.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,489.900 |
| 221012 Small Office Equipment | 1,000.000 |
| 223001 Property Management Expenses | 2,460.000 |
| 226002 Licenses | 8,812.275 |
| 227001 Travel inland | 564.750 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **104,356.540** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 104,356.540 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 30 college committee members from 3 Colleges trained | Trained 48 Lecture room attendants, and custodians from CHUSS on Quality of Learning Environment | |
| 195 newspapers per quarter (1Newvision,1 Monitor) per working day | 193 newspapers (1Newvision,1 Monitor) per working day were procured. | |
| Airtime and data purchased for 6 staff for 3 months. Assorted Stationary, office equipment, cleaning materials and office welfare. Assorted cleaning, office equipment, ICT supplies | Airtime and data was processed for 6 staff. Assorted Stationary, office equipment, cleaning materials were procured and office welfare was catered for. Assorted cleaning, office equipment, ICT supplies purchased. | |
| 2 meetings with guests and 4 departmental meetings | Held 6 meetings (1 with Security team, 2 with the Directorate of Gender Mainstreaming, 1 with the Ceremonies committee, 1 with the PRO/Communications office, 1 with Cleaners and custodians at CHUSS). | |
| 6 research activities and surveys conducted. | Completed the Evaluation of Internship report, Developed tools for staff survey, Developed KPQIs for Gender, security, communication, and Ceremonies committee, Developed lecture room attendants checklist, Custodian's checklist, ICT checklist, Chief custodian checklist. Data on lecturer room, and sanitation for CHUSS is being captured for analysis. Completed report for SCATE. 185 journal articles and book chapters analyzed for plagiarism. | |
| brochures and Various Departmental documents printed. | Brochures purchased for the class representatives and documents printed | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 10 programs reviewed and aligned, 2 assessments conducted during the Quarter on support services | 10 programmes analyzed using Latin square and comments sent to the respective units, SECAT report for semester one produced. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 2,000.000 |
| 221007 Books, Periodicals & Newspapers | | 176.000 |
| 221009 Welfare and Entertainment | | 1,210.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,000.000 |
| 222001 Information and Communication Technology Services. | | 4,400.000 |
| 224011 Research Expenses | | 72,120.000 |
| 227001 Travel inland | | 813.334 |
| 227004 Fuel, Lubricants and Oils | | 4,500.000 |
| 228002 Maintenance-Transport Equipment | | 1,730.000 |
| | **Total For Budget Output** | **93,949.334** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 93,949.334 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Conserved environment and stable climate in the long run | 2 climate change mitigation trainings held to build awareness and knowledge of 200 university students and facilitate climate action and environmental conservation. Ongoing environmental activities to stabilize climate in the long run. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 224008 Educational Materials and Services | 11,004.000 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **11,004.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,004.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Students trained in environmental conservation courses and research in natural resource management undertaken. | 2 climate change adaptation trainings held to build awareness and knowledge of 200 university students and facilitate climate action and resilience. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 10,874.000 |
| | **Total For Budget Output** | **10,874.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,874.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Examinations management and Coordination | Conducted examination management and coordination for Semester 1 done between November and December 2025 for all Colleges.<br><br>Ongoing compilation of student lists expected to graduate during the 76th graduation ceremony in February 2026 | |
| 10,000 Applicants on Mature Age and Pre-entry Scheme, students admitted | Applications from 1,083 people were received. Mature Age Exams were done on 14th December 2025, Marking is on going.<br>Pre-Entry Scheme Exams to be done in April 2026, applications which will be done in Q3. | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 30 Staff to train in ACMIS system | Training not yet done moved Q3 | Awaiting final material development |
| 16,000 Degree Certificates. Transcript printed | 9,464 undergraduates transcripts printed and 1,060 transcripts for masters printed. | |
| 10000 Identity Cards for students printed and Distributed | 10,780 students IDS have been printed for Colleges. | |
| 6staff on Local Trips | 8 staff members went to Arua, Mbale and Mbarara to register students before sem1 Exams. | |
| Airtime, postage, 2000 Litres of fuel, staff welfare, Maintenance of building and machinery, service of the lift and generator, vehicle repairs, furniture, ICT equipment and other operational activities | Airtime for 14 staff members processed, 2000litres of fuel processed and loaded on cards, 2 vehicles repaired and serviced. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,860.000 |
| 221001 Advertising and Public Relations | 12,162.000 |
| 221007 Books, Periodicals & Newspapers | 88.000 |
| 221008 Information and Communication Technology Supplies. | 3,265.000 |
| 221009 Welfare and Entertainment | 10,011.320 |
| 221011 Printing, Stationery, Photocopying and Binding | 144,025.000 |
| 222001 Information and Communication Technology Services. | 6,930.000 |
| 222002 Postage and Courier | 1,184.000 |
| 223001 Property Management Expenses | 615.000 |
| 224008 Educational Materials and Services | 1,440,852.936 |
| 226001 Insurances | 2,507.726 |
| 227001 Travel inland | 33,426.000 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| 228002 Maintenance-Transport Equipment | 7,226.540 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 565.000 |
| 228004 Maintenance-Other Fixed Assets | 28,920.000 |
| 282103 Scholarships and related costs | 133,700.000 |
| **Total For Budget Output** | **1,875,338.522** |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,875,338.522 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320002 Administrative and Support Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| Continue to update the Asset register. | Continued to update the Asset register. | |
| Mak Press Books marketed books, 1 Meetings held | MakPress marketed its publications through bookshops and exhibitions. Two committee meetings were convened, namely Finance and Administration, and Technical and Quality Assurance. Staff meetings, as well as engagements with partners and authors, were also held. | |
| Continued Briefing, assigning, supervising and processing payments for peer reviewers, external copyeditors, illustrators, cover designers, typesetters, printers and marketers. Develop proposals for partnerships and funding support | Payments were processed for eleven books that underwent editing, copy editing, design, typesetting, and printing. Manuscripts were assigned to relevant professionals, and all production processes were closely supervised. Partnerships were secured with various organizations such as AstriaLearning, IFRA/AfricaE; University of California Press. | |
| 29 Contract staff salaries cleared for 3 months; Continued to facilitate Doctors Retainer fees -10 visiting consultants both at MakHS and dental school, Professional fees, Anesthesiologist fees. | Continued to facilitate 29 Contract staff salaries for 3 months; Doctors Retainer fees -10 visiting consultants both at MakHS and dental school, Professional fees, Anesthesiologist fees. | |
| Continue to procure assorted medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals at MakHS | Continued to procure assorted medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals at MakHS | |
| Continue to coordinate Internal and External audits plus BoS. | Continued coordination and management of internal and external audits of Board of Survey. | |
| 12 meetings of Council and Its sub-committees facilitated. Council Agenda, Minutes and resolutions prepared. | 12 meetings of Council and Its sub-committees facilitated. Council Agenda, Minutes and resolutions prepared. | |
| Continued with Peer review 5 manuscripts, Copy edit 10 manuscripts, Proof read 10 manuscripts | 14 manuscripts were edited, copy edited, designed, typeset. Of all these, 7 books were launched with another 7 books to be launched/exhibited in February 2026. | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| MakHS operations including ambulance fuel insurances and licenses, generator, equipment supported. 20,534 students and 3000 staff members provided with health care services. | Facilitated are the hospital administrative operations including fuel for ambulance and generator, assorted equipment's.<br><br>2175 (1045 males and 1130 were females) staff with outpatients department visits and 4599 students (1985 males and 2614 females) served where with health care services. | |
| Continued procurement process of Medical & Other equipment, Theatre equipment expansion of the walk away from the theater to ICU including pharmacy, lab and remodeling of Physiotherapy. | Ongoing procurement process of Medical & Other equipment, Theatre equipment expansion of the walk away from the theater to ICU including pharmacy, lab and remodeling of Physiotherapy. | |
| Continued renovations of MakHS rooms, toilets, and office space. | Continued minor renovations of hospital rooms, toilets, and office space at the University hospital. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 52,982,146.552 |
| 211104 Employee Gratuity | 196,776.374 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,341.968 |
| 212101 Social Security Contributions | 3,681,662.924 |
| 212103 Incapacity benefits (Employees) | 500.000 |
| 221001 Advertising and Public Relations | 36,482.100 |
| 221002 Workshops, Meetings and Seminars | 43,430.000 |
| 221003 Staff Training | 120,258.775 |
| 221005 Official Ceremonies and State Functions | 12,175.000 |
| 221007 Books, Periodicals & Newspapers | 2,478.500 |
| 221008 Information and Communication Technology Supplies. | 55,434.601 |
| 221009 Welfare and Entertainment | 129,286.962 |
| 221011 Printing, Stationery, Photocopying and Binding | 56,386.447 |
| 221012 Small Office Equipment | 3,930.000 |
| 221017 Membership dues and Subscription fees. | 15,000.000 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 70,546.000 |
| 222002 Postage and Courier | | 750.000 |
| 223001 Property Management Expenses | | 231,471.042 |
| 223004 Guard and Security services | | 61,660.099 |
| 223005 Electricity | | 3,000.000 |
| 223006 Water | | 450.000 |
| 224001 Medical Supplies and Services | | 101,446.341 |
| 224008 Educational Materials and Services | | 5,332.500 |
| 224011 Research Expenses | | 901,880.500 |
| 225101 Consultancy Services | | 27,916.533 |
| 226001 Insurances | | 1,250.000 |
| 227001 Travel inland | | 82,219.000 |
| 227004 Fuel, Lubricants and Oils | | 87,760.000 |
| 228001 Maintenance-Buildings and Structures | | 45,361.966 |
| 228002 Maintenance-Transport Equipment | | 25,721.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 26,932.705 |
| 228004 Maintenance-Other Fixed Assets | | 332,667.000 |
| 263402 Transfer to Other Government Units | | 569,637.692 |
| 282102 Fines and Penalties | | 191,366.548 |
| 282103 Scholarships and related costs | | 95,949.120 |
| 282104 Compensation to 3rd Parties | | 3,250.000 |
| 282202 Transfer to Endowment and Convocation Funds | | 112,500.000 |
| | **Total For Budget Output** | **60,345,358.249** |
| | Wage Recurrent | 52,982,146.552 |
| | Non Wage Recurrent | 7,363,211.697 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320013 Estates Management** | | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Office and 30 staff provided with Air time and data for efficient communication and coordination. | Facilitated 30 staff at the department with airtime and data for communication and coordination of field and offices activities. | |
| Cleaning and fumigation materials procured | Assorted cleaning and fumigation materials procured for the unit | |
| Acquired protective and safety gear (helmets, overcoats, footwear, safety belts, low voltage operating sticks, etc for 20 staff at Estates | Procured protective and safety gear (helmets, overcoats, footwear, safety belts, low voltage operating sticks, for 20 staff at Estates | |
| Professional services on including Quantity surveying, Land surveying, Security and protection of University land, Custody of University houses - Labeling University houses | Facilitate investigation and boundary verification exercise on the status of the University land located in the various locations at Kabanyolo, Katalemwa, Makerere University Biological Field station - MUBFS Kibale, Buyana etc. 2 - Released funds for boundary opening & survey of University land at Bwaise.<br>Hired quantity surveying services for BOQs generation for proposed washroom block at Jinja Campus. Erection of a Unipot at Jjunju road quarters for security personnel in the area, construction of platforms for installation of 2 Unipot bases and construction of 2 pit latrines on University land at Kyankwanzi ongoing. | |
| 19 members of staff in various areas trained (3 drivers in Defensive driving, 8 staff for Mechanical, Electrical & Plumbing, 8 staff trained on Healthy & Safety and inhouse needs based training for staff | Facilitated the Transport & logistics officer & 3 drivers to attend a specialized training on operation & maintenance of the Kayoola buses received from Kiira Motor Corporation. | Limited funds for other trainings. |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Repair and minor rehabilitation or restoration of infrastructure in respect of buildings, grounds and roads | Minor repair and maintenance works on roads/walkways in various places (including; observatory hill road, Lincoln road, Edge access road, CONAS, MTSIFA, Nkrumah / Nsibirwa, CEDAT)<br>Repair leaking roof and leakage in the 1st year Lab roof at Chemistry building, CONAS.<br>Minor repairs and rehabilitation works at the Vice-Chancellor's lodge.<br>Repair & maintenance of water channel at Ssemakokiro flats, parking at Ssemakokiro flats, Minor repair works for house No. 243B Bombo road flats. Replacement of vandalized chain link for house No. 173, Kasubi View.7-Septic tanks overhaul for houses Nos 233,234,235 & 236 West road, 38H Katalemwa, 34D Katalemwa, & 89-93 West road | |
| Repairs and maintenance of vehicles including mechanical repairs, routine service of vehicles, spares, supplies and tyres for motor vehicles | Continued routine repairs and maintenance of vehicles including mechanical repairs, routine service of vehicles, spares, supplies and tyres for motor vehicles | |
| Operations of Directorate facilitated including welfare, small office equipment, stationary, ICT supplies. | Facilitated Operations of the Directorate facilitated with office welfare for staff (staff tea requirements bought, customized over coats & overalls for staff procured, logistical requirements for the Directorate Foot ball team)<br>ICT services including Software upgrade for the directorate computers and Internet connectivity services fuel for unit operations loaded on the cards. | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Minor repairs and maintenance of assets including drainage repairs and works, compound maintenance and works, maintenance and repair of street lights, landscaping and sanitation works | Facilitated investigation and boundary verification exercise on the status of the University land located in the various locations at Kabanyolo, Katalemwa, Makerere University Biological Field station - MUBFS Kibale, Buyana etc. 2 - Released funds for boundary opening & survey of University land at Bwaise encroached on by a neighborhood petrol station,. Hired quantity surveying services for BOQs generation for proposed washroom block at Jinja Campus, Erection of a Unipot at Jjunju road quarters for security personnel in the area.<br>Construction of platforms for installation of 2 Unipot bases and construction of 2 pit latrines on University land at Kyankwanzi. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 4,670.000 |
| 221008 Information and Communication Technology Supplies. | | 7,180.500 |
| 221009 Welfare and Entertainment | | 10,050.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000.000 |
| 225101 Consultancy Services | | 78,498.500 |
| 227001 Travel inland | | 1,035.000 |
| 227004 Fuel, Lubricants and Oils | | 29,700.100 |
| 228001 Maintenance-Buildings and Structures | | 189,452.500 |
| 228002 Maintenance-Transport Equipment | | 23,500.380 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 7,500.000 |
| 228004 Maintenance-Other Fixed Assets | | 66,005.500 |
| | **Total For Budget Output** | **421,592.480** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 421,592.480 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 310 people counselled , tested and received their results.25% of HIV positive clients identified referred to care within the IDI or other partner care facilities. | 579 clients were counselled and tested, of these tested 42 (5 %) HIV positive were identified as positive referred to care within the IDI or other partner care facilities. | |
| 2,000 HIV positive adults screened for TB 25 HIV positive clients on TB treatment 150 patients provided with isoniazid prophylaxis. | 4779 HIV positive adults screened for TB.<br>10 new TB cases were started on TB treatment.<br>1 patient received INH or 3HP for TB prophylaxis | ongoing efforts to identify more patients in the community.<br>Due to lack of commodities for TPT during this quarter, only 1 patient received TPT. |
| 25 HIV patients with physiotherapy/neurology problems, 100 mothers receiving eMTCT services according to national standards, 100 sero positive partners in discordant relationships receiving ART as prevention 25,000 condoms distributed | No patients with physiotherapy/neurology problems received this service.<br>190 mothers received PMTCT services according to national standards All the babies that received EID services were found negative on PCR testing.<br>367 sero-positive partners in discordant relationships on ART received care.<br>64,800 male condoms distributed to patients in care<br>200 female condoms were distributed.<br>2males were referred for Safe male circumcision (SMC).<br>854 HIV positive elderly patients received care | Patients needing physiotherapy were referred to Mulago<br>female condoms uptake improving |
| 750 women using dual family planning services, 1,000 women screened for cervical cancer and referred, if necessary, 250 patients screened for STIs including syphilis. | 153 women received dual family planning methods.<br>384 women were screened for cervical cancer and 16 women had positive findings on screening.<br>68 patients were treated for STIs | Access to FP services is available in the communities where many seek quick support.<br>Few patients presented with symptoms of STI. |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Up to 2000 HIV positive adults receiving ongoing psychosocial support. Up to 163 clients receiving co-trimoxazole prophylaxis. | 4779 clients received ongoing psychosocial support<br>543 clients received co-trimoxazole prophylaxis or alternative | All patients identified as eligible for sceptrin or dapsone prophylaxis that started and maintained as per the guidelines. This is driven mostly by the pregnant and lactating mothers as well as Advanced HIV patients. |
| 1500 clients receiving 1st line ART treatment (old and new) 2,000 viral load tests 250 complex cases managed 5000 ART monitoring tests 2,000 Laboratory tests 250 slots of buffer stock/unique ARV regimens. | 4387 clients received ART treatment (old and new).<br>2311 viral load tests tests were performed (old and new).<br>4054 complex patients were managed .<br>4921 patients with advanced HIV disease were managed.<br>2391 ART monitoring tests performed ART continues to increase as more patients with end organ damage are referred to the clinic for care., 510 laboratory tests performed.<br>110 ARV slots | All patients eligible for viral load are line listed and supported to have samples drawn for viral load.<br><br>Many specialized tests could not all be supported due to reduced funding. |
| 450 clients receiving 2nd ART treatment (old and new) 10 Switch meetings to optimally detect treatment failure 50 clients receiving 3rd line ART. 50 clients receiving 3rd line ART treatment (old and new) | 798 clients received 2nd line ART treatment (old and new).<br>4 switch meetings were held.<br>27 patients suspected to be failing 2ndline ART were managed.<br>85 patients received 3rd line ART treatment. | 2nd line ART is reduced. Ongoing sensitization and VL monitoring have greatly supported this decline. |
| 100 HIV positive young adults (15-24 yrs.) accessing services 25 persons supported in Mental health 100 discordant couples receiving support services, 100 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services. | 105 HIV positive young adults (15-24 years) accessed youth-friendly services.<br>239 patients with mental health problems received care.<br>187 discordant couples received support.<br>118 individuals belonging to the MARPs received care. | With improvement in the data captured, the number of patients found to have mental health challenges increased sharply.<br><br>Many MARPS are stable and receiving MMD prescriptions reducing on the number of clinic visits. |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 244,111.169 |
| | **Total For Budget Output** | **244,111.169** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 244,111.169 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320026 Library Services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Acquired books, journals, subscribed to electronic resources and book processing materials | Acquired a total of 48 hard copy books for CHUSS.<br>Acquired 5 shelves, 1 roll of bar codes and 2 heavy duty book trolleys. | |
| ICT infrastructure strengthened to support and sustain the Virtual library services | Wireless router installed at Kabanyolo Library to improve e - resources access, 16 CCTV cameras replaced, 3 Digital display system installed at entrance using the TV screen, 7 Internal telephone PBX system, 20 UPS rand 40 computers repaired and serviced.<br>MakIR repository upgraded to latest Dspace software instance. Library network switch fiber modules replaced and serviced to improve on connectivity. | |
| Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC) | 267 bibliographic records and 417 items entered in the Koha production database and reflected in the OPAC.<br>102 bibliographic records previously in review status in Virtua entered in Koha and reflected in the OPAC.<br>175 bibliographic records edited and reflected in the OPAC.<br>116 duplicate bibliographic records merged and reflected in the OPAC. 175 bibliographic records without items deleted from the database | |
| Data collection of Library Annual Report 2024 and Annual Bibliography of Legal Deposit materials received for 2024 | Library Management working on the annual report for 2025 as well as ongoing collection of legal deposit bibliography. | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Maintainance of Library bindery Machines including the polar machine, sawing Machine, wire stitching machine, drilling machine and blocking machine repaired and serviced. | Repaired and maintained the polar cutting machine by restoring faulty parts ( the sensors, cramp, the jet and knives rolling system, polar blades, air jet nozzle and shear bolts). Serviced and maintained 1 standby generator and 1 elevator. | |
| Information literacy sessions conducted (Approx. 50sessions) | Conducted 10 Information Competence Management training session at Mian library and 17 information literacy training sessions for 5 Colleges: CHUSS - 8 sessions, CEDAT- 1 session, CEES -2 sessions, COVAB - 2 sessions and CHS - 4 sessions. | |
| Collection of national legal deposit materials including 318 newspapers,42 Gazettes, 50 Government documents, published books | Collection of a total 330 national deposit materials, government documents and published books, and 321 newspapers.<br><br>80 annual Bibliography of legal deposit received. 80 annual reports were received and distributed to the Planning & Development unit, DVC AA, DVC FA and the Vice chancellors office | |
| updated Library website functional with all links active including catalog, e-resources databases, institutional Repository, College library websites | Update Library website functional with all links active and updated including catalog, e-resources databases, institutional Repositories, College library website links. | |
| Review library access and use policies; Establish policy gaps | Library Access and use policy is being reviewed. A new policy on acquisitions and disposal is being worked on. | |
| staff training | 1 Koha training held for professional Library Staff. | |
| Sustainable Library and Information Services | Library management engaged university management on Sustainable Library and Information Services and have been promised some computers and laptops to be procured for the library through DICTS. | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Repaired a number of torn Books from the main library and 2branch libraries by the bindery staff from the binding materials procured, assorted stationery procured. | Repaired and conserved a total of 3,233 items for the Africana section and Periodicals section - The Library, Makerere University Biological Field Station Kibale Library, and the Public relations office<br><br>Procured assorted stationary that includes: 100 reams of papers,10 dozens of staple wires and 10 stappling machines, 100 pieces of box files50 pcs of manuscript books, 30 pcs A5 note books, 10 dozens of flat files,20 pkts kaki envelopes, 10 boxes of pens, 5 dozens of short hand book and 20 pairs of Duracell batteries. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 58,060.000 |
| 212103 Incapacity benefits (Employees) | 1,500.000 |
| 221001 Advertising and Public Relations | 4,250.000 |
| 221002 Workshops, Meetings and Seminars | 2,500.000 |
| 221003 Staff Training | 2,212.500 |
| 221007 Books, Periodicals & Newspapers | 16,947.500 |
| 221008 Information and Communication Technology Supplies. | 11,450.000 |
| 221009 Welfare and Entertainment | 16,212.560 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,980.000 |
| 221012 Small Office Equipment | 3,995.000 |
| 222001 Information and Communication Technology Services. | 6,336.625 |
| 223001 Property Management Expenses | 5,960.500 |
| 227001 Travel inland | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | 5,200.000 |
| 228001 Maintenance-Buildings and Structures | 1,198.000 |
| 228002 Maintenance-Transport Equipment | 1,947.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 7,301.000 |
| 228004 Maintenance-Other Fixed Assets | 9,910.000 |
| **Total For Budget Output** | **164,960.685** |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 164,960.685 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| A review Report, 60 projects selected for funding, 3 Induction events held, 50 projects supported to close out. (10 projects from RIF 3, 10 Projects from RIF 4, and 10 projects from RIF 5 and 20 projects from Multiyear grants). 100 PhD research projects selected for funding. | 1 performance Review workshop with 19 members of the secretariat held, 6 projects closed out during this Quarter (5 projects from RIF5, 1 Projects from RIF4 ). | |
| Quarterly monitoring of RIF projects, (15 projects on normal progress and 12 projects on suboptimal performance visited, 2 specialized equipment procured. | 6 Projects visited for this quarter. | This was postponed to the third quarter due to conflicting schedules with the researchers. They were having their examination period resuming. |
| 4 projects identified | 10 projects identified for Needs based funding. This included 5 conferences that were held in Makerere University | Some projects were rolled over from Q1. |
| 10 publications from projects that are completed and closing out, 3 bulletins published, 3 short informative videos and documentaries produced. 2 university subscriptions paid | 10 publications were registered, 2 short informative videos and documentaries. Subscribed for 2 university staff fees. | |
| Strategy document Review workshop, 1 Quarterly Newsletter, 3 Monthly lunch time seminar, 3 disseminations publications via email and communications office, 3 publications of research outputs or bulletins of Mak-RIF achievements and 2 research outputs disseminated on social media (x-space, facebook) | 1 Quarterly Newsletter, 3 Newsletters were produced. | due to lengthy publication process hence some of the outputs were carried forward |
| 1 annual Science exhibition held, 10 dissemination workshops, 1 High-level disseminations of RIF held, 2 collaborations with stakeholders initiated. | 1 annual Science exhibition and 20 dissemination workshops held. | There was deliberate effort to have the PhD candidates paid so that they could finalise with their work. |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 1 staff workshop held | No workshop was held | Funds were availed towards the end of the year and this coincided with the Examination period. Activity moved to Q3. |
| Salaries for 23 staff and allowances for 15 members of the Grants Management Committee, top management and Seconded staff paid. | Payment of salaries for 23 staff of the secretariat and allowances of for 15 members of the Grants Management Committee, top management and Seconded staff. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 5,684,137.703 |
| | **Total For Budget Output** | **5,684,137.703** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,684,137.703 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | | |
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| 100 students participated in sports competitions. Students accommodation, food and living out allowances for and recess term for 6200 students cleared,130 students with special needs | Over 200 students participated in various sports competitions (college, club, national, regional and international levels) that is Tennis, Badminton, Netball, Hand ball, Cross country, Athletics, Swimming ,Chess, Volleyball, Badminton, Rugby, Woodball, Basketball, Chess, Mind games in the various leagues facilitated.<br><br>3,520 non-resident students for living out allowances, 5,560 students food allowance, 89 helpers and 97 students with disabilities all cleared 100 % for Semester 1 2025-26. | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| formulate and revise 1 policy pertaining to students welfare | 1 Policy on student mentorship and career guidance was formulated and approved by University Council. 2 other policies were developed and forwarded to Council for consideration. 3 other policies were reviewed and forwarded to council for consideration. | |
| 8000 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues. | 5157 (2114 male and 3043 female) students served healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 3,000.000 |
| 221007 Books, Periodicals & Newspapers | | 364.000 |
| 221009 Welfare and Entertainment | | 8,104.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,448.800 |
| 221012 Small Office Equipment | | 2,500.000 |
| 221017 Membership dues and Subscription fees. | | 2,450.000 |
| 222001 Information and Communication Technology Services. | | 5,850.000 |
| 223001 Property Management Expenses | | 5,460.000 |
| 227001 Travel inland | | 4,170.000 |
| 227004 Fuel, Lubricants and Oils | | 6,600.000 |
| 228004 Maintenance-Other Fixed Assets | | 11,719.000 |
| 282103 Scholarships and related costs | | 3,199,015.227 |
| | **Total For Budget Output** | **3,255,681.527** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,255,681.527 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **78,538,680.213** |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 52,982,146.552 |
| | Non Wage Recurrent | 25,556,533.661 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project**

**Key Service Area:320013 Estates Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | | |
|---|---|---|
| Continued with the Concept Design, Architectural drawings, 3D visuals, and Bills of Quantities. | Ongoing are procurement of consultancy services | Though no funds were released during the quarter |
| Continued with the Site Survey Report, Environmental Impact Assessment Report. | Moved to Q4 | No funds released |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1982 Institutional Development of Makerere University**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1982 Institutional Development of Makerere University** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Main Building reconstructed and cleared | Paid the remaining certificate balance for the reconstruction and restoration of the main Administration building.<br><br>Paid for completion of construction works of the vertical extension of the school of women and gender studies building.<br><br>Paid for construction works of the School of Public Health under phase 2 Certificate No.11 and Certificate No.8.<br>Paid for construction works at school of public health interim certificate No.09.<br>Paid for the outstanding certificate of construction works at school of Law building.<br><br>Conducted consultation services for design and supervision of proposed construction works of the MARCCI office and classroom block at Kabanyolo. | Main Building was completed and balance of the funds was spent on clearing Roko Construction company for School of Public Health |
| Project Implementation preparatory activities conducted. | Ongoing are preparatory activities including procurement of consultancy services for the consultant | |
| Subscribed to e-journals and e-book data bases, e resource support systems, the remote access system and plan to have over 700,000 full text downloads by the end of the year. | Annual subscription for online database, E- resources annual subscription renewal ongoing. | |
| Repaired selected Teaching Facilities | Ongoing works for the selected teaching facilities.<br>Minor repair and maintenance works on roads/walkways in various places (including; observatory hill road, Lincoln road, Edge access road, CONAS, MTSIFA, Nkrumah / Nsibirwa, CEDAT) | |
| Ongoing renovation for Selected Hall of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals and Asbestos sheets replaced. | Ongoing renovations for some of the Halls of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals. | |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1982 Institutional Development of Makerere University** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Extension of Street lighting and automation of the switching system completed. Pre-Paid Water Meters for Residential Facilities installed. | Minor repair and maintenance works on roads/walkways in various places (including; observatory hill road, Lincoln road, Edge access road, CONAS, MTSIFA, Nkrumah / Nsibirwa, CEDAT) | Insufficient funds to cover the other activities |
| Assorted Furniture for Colleges and Administrative Units procured and installed. | Activity moved to Q3 | No funds released during the Quarter for items |
| | Ongoing procurement process and awaiting bids.<br>Replacing of optic fibre cable for the Guild offices & MASCOM dept at CHUSS.<br>Repaired damaged fiber link to Material Lab at CEDAT old building<br>Serviced and maintained of Generators and Air conditioners.<br><br>Procured AI add -Ons Licences for Turnitin and Zoom Licenses.<br>Paid Paywall International Ltd for provision of bulk SMS notification services for ACMIS, GitHub and Jira Collaboration services.<br><br>Paid to RENU for provision of bandwidth and internet connectivity services for the University consumed for the period July to September, 2025 | |
| | Ongoing procurement process and awaiting for bids | |
| Office Equipment - Acquisition (COBAMS, CEES, AR and GMD) procured and distributed. | Activity moved to Q3 | No funds released for the activity during the quarter |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 312121 Non-Residential Buildings - Acquisition | 3,606,383.110 |
| 312235 Furniture and Fittings - Acquisition | 8,000.000 |
| 312423 Computer Software - Acquisition | 129,599.309 |

# VOTE: 301 Makerere University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1982 Institutional Development of Makerere University** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312424 Computer databases - Acquisition | | 389,952.464 |
| 313121 Non-Residential Buildings - Improvement | | 7,385.000 |
| 313129 Other Buildings other than dwellings - Improvement | | 515,717.759 |
| | **Total For Budget Output** | **4,657,037.642** |
| | GoU Development | 4,657,037.642 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,657,037.642** |
| | GoU Development | 4,657,037.642 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **91,294,655.575** |
| | Wage Recurrent | 52,982,146.552 |
| | Non Wage Recurrent | 33,655,471.381 |
| | GoU Development | 4,657,037.642 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Delivery of Tertiary Education** | |
| *Departments* | |
| **Department:001 College of Agricultural and Environmental Sciences** | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 27 publications,27 researchers supported | 19 publications published in peer reviewed journals.<br>16 researchers supported to carry out their research activities. |
| 100 graduate research students supervised , 40 publications in peer reviewed journals, 60 manuscripts | 30 graduate research students supervised, 22 publications in peer reviewed journals, 36 manuscripts production ongoing.<br><br>120 student theses and dissertations sent for internal and external examination. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320043 Teaching and Training** | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 2 semesters of orientation of fresh students, teaching, learning, practical training in laboratories, field work and examination for 36 weeks facilitated | Conducted and facilitated 14 weeks of teaching, learning, practical's, fieldwork and 3 weeks of examinations for students enrolled and 1 week of orientation of 989 fresh students admitted in Academic year 2025-2026 |
| 638 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees during the 76th graduation ceremony. | Ongoing is results compilation and lists of students expected to graduate during the 76th graduation ceremony in 2026. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| Administrative support for College, School and Departments | Continued to facilitate college operations which included fuel, airtime, maintenance (buildings, 3 vehicles, ICT and other equipment's), welfare for meetings and college activities, assorted cleaning materials, assorted teaching and laboratory materials procured. |
| 4 staff trained in career Development, Continuing Professional Development etc | 2 CPA staff from Accounts attended the 30th Annual Seminar from 3rd to 5th Sept 2025 at Imperial Botanical Beach Hotel . |
| 6 filed excursions for students in 3 region/districts | 6 filed excursions for students in 2 region/districts. |
| 10 weeks of internship and recess. 680 students supervised during internship and recess. 60 staff facilitated for internship supervision | |
| 1420 students supervised, 135 external examiners and 270internal examiners for these examination; 270 PhD Public Defenses and MSc. Viva Voces held. | 666 students supervised, 91 external examiners and 822 internal examiners facilitated for these and dissertation examination, 29 PhD Public Defenses and 165 MSc Viva Voces held and facilitated. |
| 34 College, School and Departmental meetings ( Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc) | 15 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly) held to process results, contracts, human resource activities for onward submission to the different boards. These included 355 students supervised, 34 external examiners and 68 internal examiners for examination; 11 PhD Public Defenses and MSc. viva voces held and facilitated. |
| 4 student activities facilitated (student gala, Orientation, community visits, Health Camp, sports activities, etc) | Facilitated 1 week student activities during the orientation of fresh students admitted for AC 2025-2026 from 4th - 8th August 2025 and 1 student community visit. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212103 Incapacity benefits (Employees) | 900.000 |
| 221001 Advertising and Public Relations | 1,500.000 |
| 221008 Information and Communication Technology Supplies. | 9,271.540 |
| 221009 Welfare and Entertainment | 72,104.843 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,348.800 |
| 221012 Small Office Equipment | 600.000 |
| 222001 Information and Communication Technology Services. | 33,600.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 13,662.801 |
| 223004 Guard and Security services | | 450.000 |
| 224008 Educational Materials and Services | | 419,483.937 |
| 227001 Travel inland | | 1,350.000 |
| 227004 Fuel, Lubricants and Oils | | 60,900.000 |
| 228002 Maintenance-Transport Equipment | | 18,290.405 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 5,389.000 |
| | **Total For Budget Output** | **652,851.326** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 652,851.326 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **652,851.326** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 652,851.326 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 College of Business and Management Sciences**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| Annual Phd symposium and funding for annual conference ,community engagement activities through its Center for Entrepreneurship Expo and Congress, hold 1 annual Doctoral Colloquium for PhD students. Annual collaborations with professional bodies eg ACCA | 1 Phd symposium and annual conference (AAFA) Attended, Entrepreneurship Expo and Congress by School of Business attracted 151 participants from outside business communities |
| Maintenance of the general image of the School including buildings, land scaping and walkways. Revamping of the College website as part of plans to improve visibility of the College. | Land scaping and greening of the environment with the newly replanted gardens. Paved walkways now done, School of Economics building Entrance revamped with terrazo and beautified, walkways and College compound gardens greened. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 5 events | 1 Training has been done,2 Events: Supported the Mak Run event, and ODEL activities event |
| 6 Visits to MDAs, CSOs, Schools and Development Partners | 4 visits - 1 Ministry of Finance, 1 Office of the Prime Minister and 1 UBOS and I Visit to Uganda Manufacturers Association (UMA) |
| Transfer of funds to the Endowment fund. One off Endowment fund launch | Transferred 28M to the College Endowment Fund |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212103 Incapacity benefits (Employees) | | 300.000 |
| 227001 Travel inland | | 2,919.000 |
| 282202 Transfer to Endowment and Convocation Funds | | 16,000.000 |
| | **Total For Budget Output** | **19,219.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,219.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 12 Seminar series presentations undertaken, 3 Policy briefs/engagements, 24 Publications, 48 Working papers on website | 6 Seminar series presentations undertaken one from each School, 2Policy brief/engagement, 10 Publications,55 Working papers launched. |
| 4 short capacity development courses organized for staff members to continually improve the capabilities of staff members in research, supervision and community engagement. | 1vShort capacity development course developed for staff members on Grants writing, One training in Research writing held at Serena Kigo and 3 strategic Planning Retreats |
| 5 New Research Partnerships | MOU between Mak and Kobe University Japan Graduate School of International Cooperation studies |
| 1 Report/Document | A committee was put in place Chaired by a Research Coordinator/Head at School of Statistics and 41 research papers authored and featured in the COBAMS Working Paper Series to contribute to knowledge creation, policy discourse and societal impact. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 6 New Grants | Signing a new grant in progress |
| 4 Policy engagement workshops | 2 Policy engagement workshops held at School of Economics and School of Business |
| 2 Dissemination workshops | 1 (one) workshop at School of Business held and 1 Policy Strategic retreat held |
| Academic Program and Curriculum Review Accreditation of 27 programmes | Accreditation of 11 courses in the College and 4 Curriculum Review Accreditation in School of Economics 1 Master of Statistics |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 3,532.500 |
| 224011 Research Expenses | | 486,320.000 |
| | **Total For Budget Output** | **489,852.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 489,852.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| Procurement of teaching and examination materials and improvement of the academic work environment. | Semester 1 teaching and examinations done, teaching materials and materials for improvement of the academic work environment procured. Assorted Stationery |
| 1500 undergraduate and 600 graduate students admitted. Academic mentorship and quality assurance in teaching and learning enhanced. B Com external and taking up 2 groups of the MBA | Newly admitted 1,500 undergraduate and 600 graduate students first years continued to learn. |
| Delivery of teaching to 4,600 undergraduate continuing students including BCom External and 1,700 graduate students and 3 new programes PhD in Accounting and Finance and PhD in Management. | continued to Deliver teaching to the 4,600 undergraduate continuing students including B'Com External and 1,700 graduate students and 3 new programes; PhD in Accounting and Finance and PhD in Management in Semester one. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| Assessment tests and examinations for students and procure learning softwares e.g Quick Books and Tally,and data analysis Stata and SPSS, Atalas TI and Nvivo,and subscribe to eLearning resources and databases plus support or short term capacity Devt | Subscribe to eLearning resources and databases and 4 new titles of books were procured for the College library and to Odel learning platform |
| Maintenance of ICT equipment -180 computers | Continued to service ICT equipment including 180 computers and printers |
| 46 weeks of Training, teaching and Examination of 6,300 students and recess term | continued with Training and teaching at the college for 6 weeks and conducting end of year examinations |
| 1,500 students for internship placement | Staff field supervision for the 1,500 students |
| Administer Graduate Admission Tests (GAT) for 600 students applying to Join MBA Programme | Administered Graduate Admission Tests (GAT) for 400 students applying to Join MBA Programme was done. |
| 4 irregularities meetings, 12 leadership meetings, 16 departmental appointments and promotions committee meetings, 8 school appointments and promotions committee meetings, 6 school board meetings, 8 departmental meetings, 6 higher degrees meetings. 5 PhD | 6 irregularities meetings, 8 leadership meetings, 7 departmental meetings 3 appointments and promotions committee meetings, 2 school appointments and promotions committee meetings, 3 school board meetings, 10 departmental meetings, 5 higher degrees meetings. 3 PhD Defenses and 15 Masters Vivas voce |
| 140 Students | 70 Vivas held in the 3 Schools |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 353,834.268 |
| 221001 Advertising and Public Relations | 1,240.000 |
| 221007 Books, Periodicals & Newspapers | 3,400.000 |
| 221008 Information and Communication Technology Supplies. | 36,354.500 |
| 221009 Welfare and Entertainment | 36,021.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 34,112.400 |
| 222001 Information and Communication Technology Services. | 14,200.000 |
| 222002 Postage and Courier | 191.500 |
| 223001 Property Management Expenses | 40,505.872 |
| 223004 Guard and Security services | 6,898.164 |
| 224008 Educational Materials and Services | 608,220.271 |
| 226002 Licenses | 1,035.000 |
| 227001 Travel inland | 300.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 34,040.000 |
| 228001 Maintenance-Buildings and Structures | | 17,700.000 |
| 228002 Maintenance-Transport Equipment | | 15,943.678 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 3,900.000 |
| 228004 Maintenance-Other Fixed Assets | | 490.000 |
| | **Total For Budget Output** | **1,208,386.653** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,208,386.653 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,717,458.153** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,717,458.153 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 College of Computing and Information Sciences**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 8 community camps and field outreach activities facilitated,<br>80 Student and staff dissemination of research conducted at the college. | 5 community camps and field outreach activities facilitated, 55 students and staff dissemination of research outputs conducted at the college. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 4,165.000 |
| | **Total For Budget Output** | **4,165.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,165.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 100 publications; 72 researchers supported, 100 graduate research students supervised , at least 50 manuscripts. 8 MoUs signed.<br><br>36 seminar series, 2 scientific presentations and joint annual scientific conference.<br><br>80 proposals submitted for funding, | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 11,407.201 |
| 221002 Workshops, Meetings and Seminars | | 5,000.000 |
| 224011 Research Expenses | | 152,563.005 |
| 228004 Maintenance-Other Fixed Assets | | 10,625.000 |
| | **Total For Budget Output** | **179,595.206** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 179,595.206 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320043 Teaching and Training** | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 900 students on undergraduate program, 200 postgraduate students including PhD students admitted, enrolled and registered.<br>Enrollment of continuing students | Continued to provide support to admitted, enrolled and registered 2765 students for various programs (2345 on undergraduate program and 420 postgraduate students including PhD students). |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 120 students supervised, 120 external examiners and 480 internal examiners for these examination; 20 PhD Public Defenses and 100 MSc. Viva Voces held.<br><br>700 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees | 90 students supervised, 70 external examiners and 140 internal examiners for theses examination facilitated, 9 PhD Public Defenses and 55 viva voces held. |
| teaching, learning, practical training in laboratories, field work and examination for 36 weeks including orientation of fresh admitted students facilitated,<br><br>1000 students supervised during internship. 100 staff facilitated for internship supervision | 15 weeks of teaching, learning, training, practical's and and 3 weeks of examinations during Semester 1 AY2025/26 covered including orientation of fresh students from 2nd to 8th August. |
| 80 College, School and Departmental meetings ( Examination, Higher Degrees and Research committees, Finance committees, Establishment Committees, etc) | Facilitated 40 College, School and Departmental meetings ( Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc) |
| Administrative support for College, School and Departments | Continued to provide Administrative support for College, School and Departments (airtime, fuel, maintenance (buildings, vehicles, ICT equipment, equipment, etc ), assorted stationary, cleaning materials, teaching & laboratory materials. |
| 80 staff trained on pedagogy, refresher courses,<br>8 student activities facilitated (student gala, sports activities, etc) | 30 staff trained on pedagogy, refresher courses. 3 student activities (student gala and sports activities, orientation) facilitated. |
| 3 Grant writing workshops; 3 Pedagogy workshops; 2 Team building workshops.<br><br>8 Stakeholder workshops for new and revised curricula development in Department of Networks and Department of Information Technology | 2 Grant writing workshops, 2 Pedagogy workshops, 2 workshops on curriculum review with 2 programs developed and ongoing review facilitated. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 132,990.481 |
| 221003 Staff Training | 13,000.000 |
| 221007 Books, Periodicals & Newspapers | 898.000 |
| 221008 Information and Communication Technology Supplies. | 66,259.999 |
| 221009 Welfare and Entertainment | 84,640.920 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 24,979.300 |
| 222001 Information and Communication Technology Services. | | 12,055.000 |
| 223001 Property Management Expenses | | 29,480.000 |
| 223004 Guard and Security services | | 15,655.000 |
| 224008 Educational Materials and Services | | 165,345.631 |
| 227004 Fuel, Lubricants and Oils | | 23,400.000 |
| 228001 Maintenance-Buildings and Structures | | 19,499.000 |
| 228002 Maintenance-Transport Equipment | | 7,431.640 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 10,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 14,091.500 |
| 282103 Scholarships and related costs | | 2,970.000 |
| | **Total For Budget Output** | **622,696.471** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 622,696.471 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **806,456.677** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 806,456.677 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 College of Education and External Studies**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| To publish 30 Journal articles, 20 policy briefs on education and any other key thematic areas of the university interest like to support the Ministry of Education and Sports. 30 comprehensive reports on field findings. | continue to Support staff to conduct research data collection activities around Uganda. |
| Over 200 staff are equipped with new skills and knowledge to improve service delivery to university stakeholders. | The college continued to organize Continuous Professional Development seminar for staff on the new Competence-based curriculum. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 1,575.000 |
| 224008 Educational Materials and Services | 9,000.000 |
| 227001 Travel inland | 750.000 |
| 227004 Fuel, Lubricants and Oils | 11,250.000 |
| **Total For Budget Output** | **22,575.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 22,575.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 5 new publications to support the university's research agenda. | continued with field research activities in Uganda by staff from the College and produced 2 publication. |
| New innovations to support the university's research agenda. | continued to conduct Research seminars in Uganda by staff from the College for new innovations. |
| Over 20 staff to acquire new skills and knowledge to win more grants | continue with facilitating staff to acquire new skills and knowledge to win more grants |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 5,000.000 |
| 221008 Information and Communication Technology Supplies. | 5,400.000 |
| 221009 Welfare and Entertainment | 3,672.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000.000 |
| 222001 Information and Communication Technology Services. | 2,000.000 |
| 224008 Educational Materials and Services | 19,898.068 |
| 224011 Research Expenses | 40,000.000 |
| 227001 Travel inland | 1,750.000 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **89,720.068** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 89,720.068 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| 46 weeks of teaching 3122 students of which 1692 are female and 1430 are male | Continued with teaching of 3122 students of which 1692 are female and 1430 are male |
| Over 100 staff are equipped with new skills and knowledge to improve service delivery to university stakeholders. | repeated activity |
| 60 PhD and Masters students to graduate of which 28 are male and 34 are female. | continue with the training of PhD and Masters students at the college |
| 200 students attend Internship training | continued with training of 200 students |
| 50 staff to acquire new skills and knowledge to improve service delivery to university stakeholders. | Continue to support staff attend conferences to attain knowledge to improve service delivery to university stakeholders. |
| 2000 students and 50 staff trained in eLearning in the college. | Continued to Support capacity building training on e-learning in the college. |
| Student acquire hands-on skills and practical knowledge. | Conducted field work activities for 112 geography students to Eastern Uganda. Conducted field trip activities for 150 BACE students for year three. |
| 100 college staff & 3000 students in the College are equipped with skills and knowledge on ODeL. | Continue with the training of 100staff and 3000students at the college |
| 3 new programmes introduced & reviewed | Continue to review 3 new programmes |
| New partnerships and collaboration got from the Alumni | continue to look for partnerships and collaborations especially from the Alumni |
| Motivation of over 2000 students in the college. | Continue to Motivate of over 2000 students in the college |
| Staff are equipped with new skills and knowledge to improve service delivery to university stakeholders. | One school organized a Continuous Professional Development seminar for staff on the new Competence-based curriculum. |
| Streamlined college activities done through School Board meetings, Departmental meetings, Finance Committee meetings, Administrative board meetings, Establishment & Appointments and Promotions Committee meeting. College Academic Board Meetings | Continue Conducting academic board meetings, 9 school/ departmental meetings, finance committee meetings, Establishment and Appointments Committee meetings. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 1031 final year students to graduate of which 414 are male and 617 are female | Continued with marking and sorting of Students and preparing them for graduation |
| To renew subscriptions & membership of various professional entities such as People with disabilities PWDs), Gender equality awareness among others. | Continue to renew subscriptions & membership of various professional entities such as People with disabilities PWDs), Gender equality awareness among others. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 167,664.357 |
| 212103 Incapacity benefits (Employees) | 900.000 |
| 221001 Advertising and Public Relations | 16,000.000 |
| 221003 Staff Training | 16,635.920 |
| 221005 Official Ceremonies and State Functions | 16,000.000 |
| 221007 Books, Periodicals & Newspapers | 6,048.000 |
| 221008 Information and Communication Technology Supplies. | 49,722.499 |
| 221009 Welfare and Entertainment | 40,428.195 |
| 221011 Printing, Stationery, Photocopying and Binding | 46,000.000 |
| 221012 Small Office Equipment | 1,500.000 |
| 221017 Membership dues and Subscription fees. | 500.000 |
| 222001 Information and Communication Technology Services. | 12,950.000 |
| 223001 Property Management Expenses | 34,250.000 |
| 224008 Educational Materials and Services | 1,090,575.444 |
| 226002 Licenses | 3,799.999 |
| 227001 Travel inland | 21,525.000 |
| 227004 Fuel, Lubricants and Oils | 42,500.000 |
| 228001 Maintenance-Buildings and Structures | 17,897.000 |
| 228002 Maintenance-Transport Equipment | 17,499.400 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 17,025.000 |
| **Total For Budget Output** | **1,619,420.814** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,619,420.814 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,731,715.882** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,731,715.882 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 College of Engineering, Design Art and Technology**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 30 Home steads supported to access Internet connectivity. | 28 Sites were installed with equipment enabling users with 100meters radius access the network cumulatively. |
| 250 people from the community around Makerere University trained on practical's such as fundi's, mansions, plumbers welders electricians, painters) training as outreach support. | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 20 manuscripts and publications produced over the year. | 42 Publications produced cumulatively for Q1 and Q2 |
| 5 new research partnerships including universities, industry, | 1 collaboration partnership signed an 2 MOUs have been signed |
| 4 dissemination workshops and 1 Exhibition held. | 1 Dissemination workshop conducted at MTSIFA and 4 Dissemination workshops Conducted under other schools in the college. |
| 5 New Grant proposals submitted for funding to different funders. | A cumulative total of 23 Grant proposal were submitted for funding |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 65,000.000 |
| | **Total For Budget Output** | **65,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 65,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| 30 weeks of teaching, learning, and practical training and 10 weeks of recess for 3000 students (2053 M and 947 F) including orientation and graduation. | 15weeks of teaching, learning, practical training in laboratories, field work for 3645 students of which 2245 are Male and 1220 are Female Students including orientation for 3,009 students of which 951 students are Female and 2,058 students ae Male students. |
| 6 weeks of final examinations for 3000 students of ( 2053 M, 947).<br>100 postgraduate viva voces and 10 PhD Defenses facilitated.<br>100 theses & dissertations posted for internal and external examinations.<br>50 examiners facilitated for marking | 54 Postgraduate Viva voce conducted.4 PhD Defenses conducted.197 Theses and Dissertations posted for Internal and External Examinations, 3 weeks of examinations conducted for 3645 students of which 2245 are Male students and 1220 are Female students |
| Administrative operations support for College, School & Departments (assorted equipment, stationary, cleaning materials, building and vehicle maintenance, transport inland, 23 fuel cards, office tea to 11 departments, 3 schools and 8 admin offices). | Continued with the loading of 23 Fuel Cards ,procurement of 184 copies of news papers and payment for to enable staff and students be updated with current affairs ,33 staff from MTSIFA attended team building workshop ,Contribution of burial arrangements for 2 staff lost their loved ones ,310 Christmas Hampers,Teaching materials for the 3 schools were procured,2 Lecture room, corridors and 1 office were painted,14 intercom sets were installed in 14 offices of the Old building, Repairs and Maintenance of hanging electrical wires in the old building, Assorted cleaning materials for 3 Schools and 15 Administrative offices were procured .Assorted stationery and Assorted tonners were for 15 Administrative Offices were procured. Office tea supplied to 11 Depts,3 Schools and 8 Administrative Offices |
| 100 Students trained in practical skills | continued to train 876 Students in practical skills of which 609 are Male and 267 are Female |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 483 undergraduate students (306M, 177F) facilitated for hands on training during recess term. | |
| 922 students (616 M, 306F) supported to attend Internship training in various disciplines. | |
| 260 students attending field work of which 158 students are male and 102 students are female<br><br>9 student field visits to industry | 29 Students of Urban and Regional planning of which 19 were Male and 10 were Female attended field work in Osukuru Town Council,Tororo District.125 students of BSc.Civil and Environmental Engineering were facilitated for Geology field work rrip to Kulambiro and Matugga |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 1,100.000 |
| 221003 Staff Training | 12,799.325 |
| 221007 Books, Periodicals & Newspapers | 492.000 |
| 221008 Information and Communication Technology Supplies. | 32,950.000 |
| 221009 Welfare and Entertainment | 79,279.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 29,932.300 |
| 222001 Information and Communication Technology Services. | 3,000.000 |
| 223001 Property Management Expenses | 25,000.000 |
| 224008 Educational Materials and Services | 1,307,911.141 |
| 227001 Travel inland | 2,010.000 |
| 227004 Fuel, Lubricants and Oils | 43,720.000 |
| 228001 Maintenance-Buildings and Structures | 9,625.000 |
| 228002 Maintenance-Transport Equipment | 9,083.640 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 14,158.880 |
| 228004 Maintenance-Other Fixed Assets | 15,275.000 |
| 273102 Incapacity, death benefits and funeral expenses | 4,310.000 |
| **Total For Budget Output** | **1,590,646.786** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,590,646.786 |
| Arrears | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **1,655,646.786** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,655,646.786 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 College of Health Sciences**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 12 health promotion outreaches conducted. Each outreach will be organized by at least faculty and students (20) and will aim to reach at least 200 community members | 10 health promotion outreaches were conducted. Each outreach comprised of 70 students and 84 community members |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| Subscription to professional bodies | |
| 60 Publications (30 at each of the departments of pharmacy & nursing ) | 26 publications win peer reviewed journals. |
| 45 scientific conference presentations at national ,regional and international joint annual scientific conference | 25 faculty and students were supported to disseminate at national scientific conference |
| 4 training sessions targeting 35 faculty & PhD students & 12 proposals submitted | 2 training session was held and 10 proposals submitted for funding |
| Facilitate 20 collaborative meetings with national and international partners | Facilitated 10 collaborative meetings with National and international partners |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| 600 students (year 1- 4) undertake Community Based Education, Services and Research (COBERS) for 20 weeks at 70 sites | |
| College sports gala, Students scientific conference Career Day for Women in STEM MUMSA Quiz<br>Freshers Orientation General Assembly Welcome party for year one Internal medical quiz World Sight Day celebrations Breast feeding week | College held the College sports gala, Students scientific conference, Career Day for Women in STEM, MUMSA Quiz, Freshers' Orientation, General assembly, Welcome party for First year students, 11th Freshman challenge conducted under the theme "Innovating revolution diagnostics and Health care technology for maternal and child health care for low resource settings, and white coat ceremony 2025/2026 held. |
| Procurement of stationery office equipment airtime cleaning materials tonner guard services maintenance of college assets buildings and vehicles | Continued to facilitate teaching, learning, practical training in laboratories, field work including orientation of fresh students for 15 weeks and examination for 3 weeks in semester one AY 2025-2026 |
| 2,185 students on undergraduate program, 986 postgraduate students including PhD students admitted, enrolled and registered. 2 semesters of orientation of fresh students, teaching, learning, practical training in Laboratories, field work and examination | |
| 312 external examiners and 614 internal examiners facilitated for this examination: 16 PhD Public Defenses and 312 MSc. Viva Voce held. Theory examinations coordinated at college level, practical exams coordinated in depts, clinical exams coordinated | Facilitated 43 external examiners and 98 internal examiners for theses/ dissertation examination; 7 PhD defenses and 201 MSc viva voces. Coordinated departments and clinical examinations the clinical sites.<br>12 external examiners paid theses. |
| 779 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees | Ongoing compilation of lists for students expected to graduate during 76th ceremony. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| students to be trained in filed practical | One day workshop on Dental materials science and infection control organized |
| Scientific presentations and joint annual scientific conference activities | 1 Scientific presentations and joint annual scientific conference was held Participated in 19th Jash Conference and 27th International Conference on Medical Councils of Africa. |
| 372 College, School and Departmental meetings facilitated | Held 66 college, school and departmental meetings including 21 for strategic and planning, 2 examination irregularities and appeals meeting, 2 Quarterly college academic board meetings, 2 quarterly finance meeting, 4 admin board meetings, 4 Academic Programs and Library committee meetings, 2 mentoring program meetings, and monthly departmental meetings in 29 departments. |
| 200 staff to be trained in infection control in a dental clinic and in customer care to dental patients and other office callers | Continued training of 190 staff in graduate supervision best practices and leadership skills. |
| At least 8 field work practical for the following programs: MPH, DEMPH, BEHS, MPHN, MPHDM | 1 Field practical in MEOH, One External health informatics bootcamp of Students of MSc Health Informatics, 1 field visit for 40 students of Epidemiology and Biostatistics. Two Field work/practical BEHS, MSc Disaster mgt and Public Health Nutrition students |
| Conduct a stakeholder workshop for development of new curriculum in conservative dentistry, Development of materials and reports for review of curriculum-SPH | Facilitated 10 collaborative meetings with National and international partners. |
| 8 programs to be reviewed | Desk review of 1 programme by NCHE, held a stakeholder's workshop on review MSc in Environment and Occupational Health Curriculum review, National Council of Higher Education visited the college for reaccreditation BScs Optometry and BSc Biomedical Engineering |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212103 Incapacity benefits (Employees) | 1,000.000 |
| 221001 Advertising and Public Relations | 7,200.000 |
| 221002 Workshops, Meetings and Seminars | 24,174.000 |
| 221008 Information and Communication Technology Supplies. | 47,955.000 |
| 221009 Welfare and Entertainment | 29,730.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 83,217.040 |
| 221012 Small Office Equipment | | 3,683.000 |
| 222001 Information and Communication Technology Services. | | 4,617.000 |
| 223001 Property Management Expenses | | 88,102.790 |
| 224001 Medical Supplies and Services | | 33,403.000 |
| 224008 Educational Materials and Services | | 938,250.074 |
| 226001 Insurances | | 4,446.133 |
| 227001 Travel inland | | 4,773.960 |
| 227004 Fuel, Lubricants and Oils | | 74,000.000 |
| 228001 Maintenance-Buildings and Structures | | 52,071.512 |
| 228002 Maintenance-Transport Equipment | | 9,283.940 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 10,415.416 |
| 228004 Maintenance-Other Fixed Assets | | 15,257.000 |
| | **Total For Budget Output** | **1,431,579.865** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,431,579.865 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,431,579.865** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,431,579.865 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 College of Humanities and Social Sciences**

**Key Service Area:320008 Community Outreach services**

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| Visits to Secondary Schools for career guidance, visits to people's theatres for performing arts, visits to Butabika and related areas, visits to community music sites, field visits to social science study sites/journalism, visits to conflict zones, a | continuous Visits to Secondary Schools for career guidance. |
| Student and staff dissemination of research conducted at the college | continuous support to Student and staff dissemination of research at the college |
| JICA, PEACE, PAF, IDENTITIES, PHILOSOPHY, WOMENS, MENS, LANGUAGE, JOURNALISM | Continue with celebrations of college activities |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 60 publications, research partnerships and engagement with College Partners UPDF, UPF, Prisons, Embassies | Continuous engagement with College partners UPDF, UPF, Prisons and embassies. |
| 4 research seminars for graduate students and 4 research seminars for staff, 2 SLPA conferences and 5 special departmental events | Continue to Facilitate research groups in 14 departments |
| College research agenda, Grants and Graduate support office operational | Continuous Facilitation to research groups to enable operationalization of grants and support unit |
| 12 sessions | continue with seminar sessions at the college |
| 5 MOUs signed with international and local research/innovation partners<br><br>Memberships to professional associations | Continue with the mobilization of grants form funders/donors |
| 12 grant proposals and 20 publications in scientific journals | continuous engagements with the funders for grants |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 48,000.000 |
| | **Total For Budget Output** | **48,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| 2,512 students on undergraduate program, 714 postgraduate students including PhD students admited, enrolled and registered. | Continued with teaching of 2,512 students on undergraduate program, 714 postgraduate students including PhD students enrolled. |
| 19 field excursions for students | Continued with the field excursions for students |
| 645 students supervised during internship & staff facilitated for internship supervision | continue with the supervision of 645 students. |
| 1300 students graduated with diplomas, bachelors, masters, PhDs and doctoral degrees during 76th graduation ceremony | Continue with the assessment of 1300 students in preparation for the 76th graduation ceremony |
| 4 Administrative board meetings , 8 College academic board meetings, 4 examinations appeals committee meetings, 4 CHUSS school registrars' meetings, 24 meetings per School and 24 meetings per Departmental( 2 Examination invigilation seminars, etc | Continued with administrative operational activities |
| student activities facilitated (coordination, student gala, sports activities and other student activities) | Continued with the student activities facilitation (student gala, sports activities, etc, student leaders' coordination meetings) |
| 2 semesters of teaching, leaning, research including orientation of fresh students, field work and examination for 36 weeks facilitated. | Continued to facilitate teaching, learning, practical training, field work for 8 weeks and examination for 3 weeks facilitated in semester one. Administrative support for College, School and Departments (airtime, fuel, maintenance (buildings, vehicles, ICT equipment, equipment, etc ), assorted stationary, cleaning materials, teaching & laboratory materials etc |
| 19 field excusions for students | continued with field excursions for students |
| Conduct progressive assessment of 2,512 undergraduate and 714 graduate student examinations, including viva voces and PhD defenses | continued to Conduct progressive assessment of 2,512 undergraduate and 714 graduate student examinations, including viva voces and PhD defenses |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 5 workshops on Stakeholder development of new curriculum/curriculum review, students debates/undergraduate mentorship student debates, staff training, graduate seminar series, training and retooling 350 staff | Continued with the development of new curriculum/curriculum review, students debates/undergraduate mentorship student debates, staff training, graduate seminar series, training and retooling staff |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212103 Incapacity benefits (Employees) | | 2,400.000 |
| 221001 Advertising and Public Relations | | 22,016.280 |
| 221002 Workshops, Meetings and Seminars | | 20,000.000 |
| 221003 Staff Training | | 79,434.486 |
| 221008 Information and Communication Technology Supplies. | | 6,100.001 |
| 221009 Welfare and Entertainment | | 134,787.340 |
| 221011 Printing, Stationery, Photocopying and Binding | | 16,176.710 |
| 221017 Membership dues and Subscription fees. | | 500.000 |
| 222001 Information and Communication Technology Services. | | 11,250.000 |
| 223001 Property Management Expenses | | 10,195.000 |
| 224008 Educational Materials and Services | | 843,885.335 |
| 227001 Travel inland | | 7,500.000 |
| 227004 Fuel, Lubricants and Oils | | 56,760.000 |
| 228001 Maintenance-Buildings and Structures | | 8,134.250 |
| 228002 Maintenance-Transport Equipment | | 4,498.160 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 7,597.900 |
| 228004 Maintenance-Other Fixed Assets | | 13,428.814 |
| | **Total For Budget Output** | **1,244,664.276** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,244,664.276 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,292,664.276** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,292,664.276 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:008 College of Natural Sciences**

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| 728 students on undergraduate program, 84 postgraduate students including PhD students enrolled and registered for 2 semesters. 5 practicals per student per course unit done. No of smartboards procured. Tests and notes are printed for students. | 1146 students on undergraduate program, 60 postgraduate students including PhD students enrolled and registered for semester one |
| 50 external examiners and 80 internal examiners for these examination, 10 PhD Public Defenses and 30 MSc. Viva Voces held. Staff from the different departments to make 8 visits to different schools across the country. Different schools visit the College | 33 external examiners and 55 internal examiners for these examination, 10 PhD Public Defenses and 30 MSc. Viva Voces held. |
| Facilitate 2 semesters of teaching, learning, orientation, practical training in laboratories, field work and examination for 36 weeks. 350 students graduated with bachelors, masters and doctoral degrees | 17 weeks of teaching from 9th August to Saturday 6th December 2025. 3 weeks of examinations started on 17th November to 6th December 2025. Semester 1 AY2025/26 ended on 7th December 2025 |
| 4 School Examination and College Academic Boards held to approve the results. 4 Departmental and School Research and Graduate Training Boards held. 3 Sub- Contracts committee meetings, and 2 College appointments board meetings | 1 School Examination and 2 College Academic Boards held to approve the results and graduation lists. 1 Departmental and School Research and Graduate Training Boards held. 2 Sub- Contracts committee meetings held to approve procurements |
| 10 weeks of recess term, internship and Field attachment for the students and annual Science Open day faciliated | Recess term preparation for Q4. Science fair for Q3 |
| 2 Field based studies Kibaale , 2 field study trip in Kasese. 5 day practical based studies, 2 field based studies Tororo and Lira. 1 filed study Karuguti, Mobasa and Isingiro. Field reports examined and students graded and students graduated. | 18 BFA to Mombasa in marine ecology, 16 Msc students to Lira Meteorological Center and Soroti airfield, 16 ZOO2213 STUDENTS Buikwe, 24 PHY2116 students to Tororo Meteorological Center, 24 Bic students to Mbarara, Kasese, Luwero and Tororo |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,928.571 |
| 221001 Advertising and Public Relations | 2,800.000 |
| 221003 Staff Training | 1,050.000 |
| 221007 Books, Periodicals & Newspapers | 1,110.000 |
| 221008 Information and Communication Technology Supplies. | 77,450.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 23,629.760 |
| 221011 Printing, Stationery, Photocopying and Binding | | 64,037.500 |
| 222001 Information and Communication Technology Services. | | 8,650.000 |
| 223001 Property Management Expenses | | 63,060.900 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 1,500.000 |
| 224008 Educational Materials and Services | | 680,590.018 |
| 227004 Fuel, Lubricants and Oils | | 19,179.000 |
| 228001 Maintenance-Buildings and Structures | | 9,700.000 |
| 228002 Maintenance-Transport Equipment | | 5,332.000 |
| 228004 Maintenance-Other Fixed Assets | | 9,150.000 |
| | **Total For Budget Output** | **969,167.749** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 969,167.749 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **969,167.749** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 969,167.749 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 College of Veterinary Medicine, Animal resources and Biosecurity**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 18 community camps and field outreach activities faciliated | 9 community camps and field outreach activities facilitated which included 2 rabies camps, treating of Animals in 3 different farms in central and western Uganda, 2 community camp activities in Buyana and Lake Mburo National park and 3 field activities in Nakasongola, Fort portal & Masaka. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 9 Student and staff dissemination of research conducted at the college | 2 Student and staff dissemination workshops were held under the bio security initiative one health network and AMR dissemination across the country.<br>3 Student and staff exhibitions of research were conducted by the college. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 78,000.000 |
| | **Total For Budget Output** | **78,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 78,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 8 Memorandum of Undertandings | 3 Memorandum of Understandings were signed |
| Maintenance of the feed mill in terms of servicing and purchase of spare parts two times and training students on making feeds and research | |
| Produce 28 publications | 24 publications were published in peer review journals by the faculty in the college. |
| 8 seminar series, 13 conference, scientific presentations and joint annual scientific conference activities | 8 seminar series and 5 conferences were held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 8,021.142 |
| | **Total For Budget Output** | **8,021.142** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,021.142 |
| | Arrears | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| Orientation of fresh students,36 weeks of Training and teaching, Procure teaching materials Laboratory materials and reagents as well as perishables specialized materials,6 weeks of Assessment(final Exams)for840 students of which 500 are Males and 340 fe | Conducted 15 weeks of training, teaching, practical's, fieldwork and 3 weeks of examinations for 840 students enrolled.<br><br>Continued to facilitate and procured assorted teaching materials, laboratory materials and reagents as well as perishables specialized materials. |
| 282 Undergraduate students 58 Graduate Students ,and 10 PhD students graduated | Ongoing preparation and compilation of lists for 282 students expected to graduate 76th Graduation ceremony. |
| Administrative support for College, School and Departments | Continued to facilitate College, Schools and departments administrative operations including airtime, fuel, maintenance of buildings, vehicles, and ICT equipment, equipment as well laboratory equipment's.<br>Assorted stationary, cleaning materials, teaching & laboratory materials were also purchased. |
| Conduct 8 days training for -50 students of BVM 3302 in a residential field practical training for lake mburo and conduct 12 days residential pratical training for 8 BVM 2301 students at Buyana universty stock farm | Conducted 8 days training for 63 students of BVM 3302 in a residential field practical training for lake Mburo and conduct 10 days residential practical training for BVM 2301 students at Buyana university stock farm |
| 49 students supervised by 49 external examiners and 98 internal examiners for these examination; 9 PhD Public Defenses and 40 MSc. Viva Voces held. | 7 PhD Public Defenses and 31 Msc viva voce were held |
| 12 student activities facililated (student gala, sports activities, etc) | 5 student activities facilitated namely Fresh Students orientation, BVM finalist Dinner, 1 meet and greet event, BVM 5 end of year engagement and BBLT students meeting. |
| Six attachments (6) for 450 BBLT students attached to various Health facilitates in the country of which 300 students are male and 150 students are female | 148 students students were attached to various Health facilities in the country for their Hospital attachment of which 58 students are male and 90 students are female |
| 602 students on undergraduate program, 144 postgraduate students including PhD students admiited, enrolled and registered. | 305 students on undergraduate program, 196 postgraduate students including PhD students admired, enrolled and registered. |
| Conduct 38 Courses field practicals and experiential learning for all courses of undergraduate programms coordinated in the department in academic year 2025/2026 for 76 students | Students participated in 15 field practical and experiential learning in Piggery, Apiary, Poultry, Diary, and pasture management . The courses are BILB, BAP and BVM. |
| 33 Abbatoir visits for students for 60 students | 3 Abattoir visits for students for 60 students |
| 100 ambulatory vistis to varios farms in Central Region for 56 students | 53 ambulatory visits made by 101 students across a number of farms. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| Three (3) Field practical hands on training and Boot camp for 160 BVM 5,BVM 2 and BVM 3 studentsof which 100 students are male and 60 students are Female | Students were taken for Field practical hands on training in Buyana Stock farm. 63 BVM year 5 students of which 35 students are male and 28 students are Female |
| Facilitation of 12 Field staff members for students field supervison in 5 regions in the country | 2 Staff field supervision visits for 10 staff members in 6 regions in the country facilitated. |
| 26 Field practical training of 60 students in Animal management, poultry, piggery, Appiary , rabbitry and Leather mgt | 13 Field practical training of 55 students in Animal management, poultry, piggery, Apiary, rabbitry and Leather was held at Nakyesasa incubation Centre. |
| Plough 40 acres of land for seasons to plant grass for making Hay and Sileage, weeding Banana plantation and Harvesting | College Ploughed 83 acres of land for the 1st season to plant grass for making Hay and Sileage for the cows in Nakyesesa farm. |
| 64 College, School and Departmental meetings ( Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc) | College held 39 College, School and Departmental meetings (10 academic board meetings, 6 school meetings, 15 departmental meetings, 2 Finance committee meeting , 2 administrative board and 4 Human Resource meetings. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 3,250.000 |
| 221007 Books, Periodicals & Newspapers | 2,736.000 |
| 221008 Information and Communication Technology Supplies. | 28,200.000 |
| 221009 Welfare and Entertainment | 14,600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 22,738.000 |
| 222001 Information and Communication Technology Services. | 18,000.000 |
| 223001 Property Management Expenses | 33,806.999 |
| 223004 Guard and Security services | 1,500.000 |
| 224001 Medical Supplies and Services | 8,350.000 |
| 224002 Veterinary supplies and services | 4,678.814 |
| 224008 Educational Materials and Services | 542,393.318 |
| 227001 Travel inland | 14,309.000 |
| 227004 Fuel, Lubricants and Oils | 36,331.500 |
| 228001 Maintenance-Buildings and Structures | 12,827.000 |
| 228002 Maintenance-Transport Equipment | 8,511.060 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228004 Maintenance-Other Fixed Assets | | 4,535.000 |
| | **Total For Budget Output** | **756,766.691** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 756,766.691 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **842,787.833** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 842,787.833 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Jinja Campus**

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| 4 Radio Adverts, 4 Outreach activities, 1,000 Flyers, 5 Sign posts | Continued to visit Schools and Vocational Institutions to market Jinja campus as well as offer career guidance.<br>Developed 7 banners and 12 tear drops for publicity. |
| 106 students attending Internship. | Continuous assessment of students |
| Procurement of 40 books for Jinja Campus library | An assortment of books were procured for Jinja library. |
| Travel to Main campus, Airtime and fuel, stationery and photocopying services, Rent, Minor repairs, Motor vehicle repairs and other general maintenance of equipment, service of 200 computers, cleaning services | Facilitated traveled to Main campus for Jinja campus operations including follow up of payments and provision of various administrative activities including airtime, fuel, 2 motor vehicle repaired and other general maintenance of equipment, 50 computers were serviced. |
| Rent Payment | continued to pay rent for the two teaching facilities occupied by Jinja Campus |
| 28 weeks of Training and teaching of 350 enrolled students | Facilitated 15 weeks of training, teaching and 3 weeks of examinations of over 350 enrolled students. |
| 6 weeks of Assessment (final examinations) and of 150 students | Assessment of Students for Semester One Exam took place for 3 weeks |
| Train 2 PhD Staff | Continued with facilitating the training of 1 PhD Staff |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 7,400.000 |
| 221003 Staff Training | | 7,500.000 |
| 221007 Books, Periodicals & Newspapers | | 2,500.000 |
| 221008 Information and Communication Technology Supplies. | | 8,000.000 |
| 221009 Welfare and Entertainment | | 18,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,000.000 |
| 221012 Small Office Equipment | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | 15,700.000 |
| 223001 Property Management Expenses | | 12,500.000 |
| 223003 Rent-Produced Assets-to private entities | | 75,000.000 |
| 223004 Guard and Security services | | 3,600.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 240.000 |
| 224008 Educational Materials and Services | | 64,100.000 |
| 227001 Travel inland | | 9,760.000 |
| 227004 Fuel, Lubricants and Oils | | 16,400.000 |
| 228002 Maintenance-Transport Equipment | | 13,711.600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 7,334.000 |
| 228004 Maintenance-Other Fixed Assets | | 6,000.000 |
| 282101 Donations | | 2,500.000 |
| | **Total For Budget Output** | **285,245.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 285,245.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **285,245.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 285,245.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:011 School of Law**

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320008 Community Outreach services** | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 4 training sessions for at least 50 students in Administrative law course conducted across the country.<br>4 students outreach engagements held.<br>2 short-courses curriculum developed. | 3 training sessions for 150 students in administrative law course conducted across the country. 3 student outreach engagement conducted.<br>3 short-course programme developed. |
| 3 Public Lectures/Debates/workshop/conference<br>Assorted branded materials | 1 Media engagements and public relation.<br>3 Public lectures/workshops/ conference held.<br>Produced and printed 1000 School of Law Brochures.<br>Assorted branded materials procured. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 25,166.335 |
| | **Total For Budget Output** | **25,166.335** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,166.335 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 10 Publications (journal articles, book chapters, books, research reports, policy briefs etc). 2 Seminars, Bi-Annual SoL Report and 2 Research proposals developed. | 5 publications in peer reviewed journals, a Bi-Annual SoL Report published, and 4 research proposals developed. 1 Seminar held. |
| Examinations for 50 graduate research dissertations and 3 PhD theses.<br>250 LLB students placed for field attachments. | 110 graduate research dissertations (LLM) and 3 LLD thesis examined. 218 LLB students placed for field attachment. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 33,450.000 |
| | **Total For Budget Output** | **33,450.000** |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,450.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| 36 weeks of teaching, learning, examinations, for 1200 students including freshers orientation of 250 LLB and 100 LLM students admitted, 2 guest lectures. 250 LLB, 50 LLM and 3 LLD students graduate at the 76th graduation ceremony. | 13 weeks of teaching & learning and 3 weeks of examinations for 1200 students enrolled, freshers' orientation for 250 LLB and 111 LLM students admitted held. Compiled 263 LLB, 83 LLM and 3 LLD students expected to graduate at the 76th graduation ceremony. |
| Internal & External examinations for 50 dissertations posted, 50 viva voces held, 3 PhD defenses<br>3 moot competitions supported. | Internal & External examinations for 90 dissertations done, 62 LLM viva voces and and 3 LLD defense held. Participated in 3 moot court competitions and held. |
| 6 R & GT committee, 4 School Administrative Board, 3 Academic Board & 3 appeals meetings, and Pre-entry examinations held for 130 applicants. 250 students placed & 2 trainings for staff. | 11 School committee meetings (3 Research & Graduate Training Board committee, 3 Academic Board, 2 School Administrative Board, and 3 Appeals committee) held. Pre-entry exams for LLM Applicants was held. 2 trainings for administrative and support staff and 2 trainings for Academic Staff. |
| Subscribed to 2 Periodicals and 2 Associations.<br>3 students activities supported.<br>1 LLD programme reviewed. | Subscribed to one association. LLD Program reviewed. 1 career gala for students supported. |
| School Operations, 3 buildings, 1 School Van and 20 equipment's maintained and serviced.<br><br>16,000 Litres of fuel, Assorted Stationary, cleaning materials, ICT Items, Airtime for 50 Staff and Data for 35 Academic Staff procured. | Maintenance of 3 Building, Maintenance of 1 School Van. Serviced 20 equipment, 48000 litres of fuel procured and loaded on cards. Assorted Stationary, ICT items, Airtime for 50 Staff and Data for 35 Academic Staff. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 64,281.970 |
| 212103 Incapacity benefits (Employees) | 1,000.000 |
| 221001 Advertising and Public Relations | 2,188.452 |
| 221003 Staff Training | 19,999.999 |
| 221007 Books, Periodicals & Newspapers | 1,350.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 8,759.999 |
| 221009 Welfare and Entertainment | | 22,625.120 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,558.000 |
| 221012 Small Office Equipment | | 2,450.000 |
| 221017 Membership dues and Subscription fees. | | 720.000 |
| 222001 Information and Communication Technology Services. | | 28,100.000 |
| 223001 Property Management Expenses | | 33,985.000 |
| 224008 Educational Materials and Services | | 163,117.710 |
| 227001 Travel inland | | 9,999.997 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| 228001 Maintenance-Buildings and Structures | | 29,900.000 |
| 228002 Maintenance-Transport Equipment | | 290.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 4,710.000 |
| | **Total For Budget Output** | **444,036.247** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 444,036.247 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **502,652.582** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 502,652.582 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Support Services**

*Departments*

**Department:001 Central Administration**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 16 Audits are conducted and completed in a year | 10 audits conducted and completed |
| 1digital Camera and 1 portable scanner are procured | 3 hard disk, 10 memory sticks and 30 reams of paper procured |
| Motor vehicle 3rd party insurance once a year, 4 routine services and 4 repairs of moto vehicle. | Vehicle for the Chief Internal Audit routine service and general repairs conducted and facilitated. |
| 576 News papers in the year (1 Newvision,1 Monitor per working day and 1 observer per week and books and periodicals for the year | 288 news papers bought of New Vision, Monitor and observer. |
| 18 staff provided for in terms of welfare | Continued to provide 15 staff with office refreshments and welfare |
| 72 distributions of airtime, 18 internal audit staff provided with airtime and data for communication every quarter times 4 quarters in a year | Continued to provide 18 staff provide with data and airtime for communication and coordination of office activities. |
| 6 professional internal Auditors membership subscription to ICPAU and IIA | 2 professional internal Auditors membership subscription to IIA. |
| 4 big cartages and 4 small cartages of toner, and 16 licenses of anti virus | 1 big cartridges and 3 small cartridges procured for office printers. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,351.000 |
| 221003 Staff Training | 3,675.000 |
| 221007 Books, Periodicals & Newspapers | 600.000 |
| 221008 Information and Communication Technology Supplies. | 3,251.000 |
| 221009 Welfare and Entertainment | 27,700.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,451.000 |
| 221012 Small Office Equipment | 1,500.000 |
| 221017 Membership dues and Subscription fees. | 1,570.000 |
| 222001 Information and Communication Technology Services. | 17,229.985 |
| 227001 Travel inland | 17,890.000 |
| 227004 Fuel, Lubricants and Oils | 4,998.000 |
| 228002 Maintenance-Transport Equipment | 6,642.500 |
| **Total For Budget Output** | **88,858.485** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 88,858.485 |
| Arrears | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Quarterly, half year, nine months and final accounts produced | 2025-26 half year final accounts prepared and submitted to the Accountant General Office.<br>Submitted The Report and Financial statements for year ending June 2025 to Accountant General and Auditor General. |
| Projected quarterly target of 26 billion to be collected from non tax revenue and miscellaneous activities | A total of Ushs 58.7 billion Non Tax Revenue collection realized during the 1st half of 2025. |
| Continuous professional Development to 22 CPAs and 5 members of ACCA Uganda. | One Economic forum attended by 26 certified Accounts of the University. |
| Supply of ICT items, stationery, welfare activities for 50 staff, 730newspapers, communications for 50 staff, 7 inland travels, 26000 liters of fuels, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses | Continued to procure assorted stationery for various sections, welfare activities for 42 staff, 336 newspapers purchased, communications for 42 staff, 4 staff members facilitated for inland travels, 13000 liters of fuel loaded on cards, and 2 vehicles maintained. |
| Timely payments 420552 units of water and 5520000 units of electricity to service providers in order to avoid disconnections | 161,178 units of water and 1507550 units of Electricity were paid for half year 2025. |
| Make timely disbursements to 3100 staff accounts | 2796 members of staff paid Salary for 6 months of Jul to Dec 2025. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,039,166.891 |
| 212102 Medical expenses (Employees) | 12,500.000 |
| 212103 Incapacity benefits (Employees) | 24,100.000 |
| 221002 Workshops, Meetings and Seminars | 9,000.000 |
| 221003 Staff Training | 99,239.183 |
| 221007 Books, Periodicals & Newspapers | 2,342.000 |
| 221008 Information and Communication Technology Supplies. | 20,000.000 |
| 221009 Welfare and Entertainment | 59,646.700 |
| 221011 Printing, Stationery, Photocopying and Binding | 38,993.500 |
| 221012 Small Office Equipment | 6,750.000 |
| 221017 Membership dues and Subscription fees. | 1,500.000 |
| 222001 Information and Communication Technology Services. | 31,400.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 13,542.000 |
| 223005 Electricity | | 1,507,550.000 |
| 223006 Water | | 2,155,839.903 |
| 227001 Travel inland | | 11,800.000 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| 228001 Maintenance-Buildings and Structures | | 98,669.000 |
| 228002 Maintenance-Transport Equipment | | 11,417.900 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 266,322.510 |
| 228004 Maintenance-Other Fixed Assets | | 267,500.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 12,250.000 |
| | **Total For Budget Output** | **5,714,529.587** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,714,529.587 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| 3,000 Staff provided with medical health care services | Continued to provide staff with health care services. A total of 3895 (1819 male and 2076 female) staff visits were made by staff to the hospital for health care Services. |
| 4 job adverts for job related issues including vacancy advertisements etc. | 2 job adverts run for positions of academic and non academic staff. The process of recruitment is on going this will go along way in narrowing the capacity gaps, hence improving performance. |
| 256 Staff supported under the various categories of staff development (tuition waiver, staff development etc). | 18 teaching and non teaching staff (12 male and 8 female) supported for training under cash funding.<br>10 teaching staff (4 male and 6 female) supported with tuition and functional fees waiver support.<br>204 participated in online training sessions on human resources policies. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Subscription renewed for the 10 members of staff for the Human Resource Managers Association of Uganda. | |
| Administrative support for Directorate (airtime, 3000 liters of fuel, Repair of 2vehicles, equipment, assorted stationary, cleaning materials, insurance,3staff inland travel, ICT equipment, stationary, incapacity, allowances, maintenance, newspapers) | Continued to facilitate the administrative operations of the Directorate including airtime for 15 staff, loaded 1500 liters of fuel into card, 1 vehicle repaired, assorted ICT equipment, assorted stationary, assorted cleaning materials procured. Incapacity allowances and newspapers provided for the directorate. |
| 100 meetings for staff recruitment, promotion, staff development, welfare and appraisal. | 52 meetings were conducted for staff recruitment of 24 staff into the University Service, appointed 51 staff, 5 post retirement contracts, 84 confirmed into university services, 35 Staff contracts renewed and appraised 388 staff, this has informed the training plan and performance improvement plan. |
| 52 weeks for dispatch and collection of University parcels. | Continued mail dispatch and collection 3 times each week for 6 months and distribution to staff and administrative offices. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,800.000 |
| 212102 Medical expenses (Employees) | 800,000.000 |
| 221003 Staff Training | 244,444.100 |
| 221007 Books, Periodicals & Newspapers | 344.000 |
| 221008 Information and Communication Technology Supplies. | 11,020.000 |
| 221009 Welfare and Entertainment | 18,736.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,882.500 |
| 221012 Small Office Equipment | 6,000.000 |
| 222001 Information and Communication Technology Services. | 5,900.000 |
| 227001 Travel inland | 2,625.000 |
| 227004 Fuel, Lubricants and Oils | 7,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 13,500.000 |
| **Total For Budget Output** | **1,125,751.600** |
| Wage Recurrent | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 1,125,751.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Mak 5-year Strategic Plan (2025-2030) NDP IV aligned, (10 Meetings) Terminal Review Report of Mak Strategic Plan (2021-2025) -( 7 meetings) | NA |
| Approved Annual and Quarterly Work Plans aligned to Budgets | Annual and quarterly work plans for Makerere University and Cost Centers developed and aligned to budgets for FY 2026- 2027 |
| Annual Report 2024 and FactBook 2024-25 | Procurement for Printing of the Fact Book 2024/25 and Final drafting of the Annual Report 2024 ongoing. |
| BFP, MPS, Quarterly and Annual Performance Reports, Budget Estimates | Initiated Vote BFP for FY 2026/27, Q1 FY 2025/26 Reports, Draft Budget Estimates, Draft Work Plans for approval process.<br>Initiated Q4 FY 2024/25 Reports for Approval process. |
| Approved Infrastructure Improvement Proposals | NA |
| Approved Retooling Project Proposal | NA |
| Airtime for 15staff,6000liters of fuel, welfare for 15staff,Repair and service of 2PDD vehicles, Service of one Photocopier, 5Printers and 7computers General Maintenance at the 4 directorate offices blocks. | Airtime and welfare provided for 15 staff, Repair and service of 1 PDD vehicle, 3000 liters of fuel procured and loaded on departmental cards, serviced of 1 Photocopier, 5 Printers and 7 computers, general Maintenance at the 4 directorate offices blocks. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 3,690.000 |
| 221008 Information and Communication Technology Supplies. | 100.000 |
| 221009 Welfare and Entertainment | 12,922.610 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800.000 |
| 222001 Information and Communication Technology Services. | 6,000.000 |
| 223001 Property Management Expenses | 3,400.000 |
| 227001 Travel inland | 1,900.000 |
| 227004 Fuel, Lubricants and Oils | 15,000.000 |
| 228001 Maintenance-Buildings and Structures | 2,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,760.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **50,072.610** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,072.610 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Procurement and Disposal Plan prepared,<br><br>1000 procurements and 10 contract awards for various services supported,<br><br>30 contracts committee meetings held. | A Procurement plan and and Disposal Plan prepared and submitted. Held 8 contracts committee meetings and processed 234 procurements and awarded more than 10 contracts. |
| 24 distributions of airtime/data (8 procurement staffs for 4 quarters in a year; 480 News papers (1 New vision, 1 Monitor per working day, procurement books and periodicals for year. | Continued to facilitate 8 Procurement staff with airtime and data for communication and coordinating of activities within the unit.<br>240 news papers(New vision and monitor publication) for the unit procured. |
| 4 computers and 4 laptops for 8 staff of PDU; Assorted Stationary, office equipment, cleaning materials, and office welfare. | Ongoing procurement of computers, Laptops.<br>Assorted Stationary, Office equipment, cleaning Materials procured. |
| 8 PDU staff subscriptions to Institution of Procurement Professionals of Uganda; 2 trainings for 8 PDU staff facilitated for professional training | |
| 10 Solicitation documents prepared for various services for each unit. Conducted and Evaluated 100 Procurements Bids,<br>200 bid awards for colleges/units. | 10 Solicitation documents were prepared for various procurements, evaluation carried for 140 procurements from the various colleges and administrative units and awarded more than 50 contracts. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 6,830.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,645.001 |
| 222001 Information and Communication Technology Services. | 2,500.000 |
| **Total For Budget Output** | **16,975.001** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 16,975.001 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000010 Leadership and Management** | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Monthly Remuneration for Human Resources, Bills on monthly utilities subscriptions to international organisations and trademarked reading materials and office stationery | Continued to facilitate 14 staff of JNLC cleared for 6 months, subscribed to international organization, utilities and security services cleared, assorted office stationary and trademarked reading materials procured. |
| conducted Induction Workshop for MAK new Guild Leadership The Let us Talk Series, Cross Generational dialogues and Commemoration of Nyerere Day April 13th | Nurtured over 1300 young leaders through transformative training and mentorship programmes.<br><br>GEP<br>20 community engagement sessions held, for 6,870 participants on key issues in agriculture, development, and education, and specifically examined gender-related barriers that limit the participation of certain social groups.<br><br>1 joint stakeholder meeting was convened to address the management of gender-based and domestic violence.<br>1 stakeholder engagement conducted in Rubanda with religious and community opinion leaders.<br><br>2000 copies of the toolkit on gender equality results, indicators and measurement printed |
| Subscription service fees | |
| 32 Regular meetings(Council and its 7 Committees i.e 1 per Quarter), 4 Special meetings(1 per quarter) and 4 retreat meetings | 1 Regular Council & 7 subcommittee meeting, 1 special Council meeting and 1 retreat for Council & its Subcommittees for its review of Council Business held. Recommended Prof. Sarah Ssali to the chancellor for appointment as Deputy Vice Chancellor, Academic Affairs. Approved the establishment of the Makerere University School of Public Health Center for the prevention of Trauma Injury and Disability. Approved the establishment of the Public Investment Management Center of Excellence. Approved the Makerere University Open Distance and E-Learning ODEL Master plan. Approved the following new programmes;<br>a) Bachelor of Science in Data Communications Network<br>b) Post Graduate Diploma in Adult and Community Education c) Post Graduate Diploma in Instructional Design and technology. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Equipped university students and other youths with the key basic skills in servant leadership | 1 Student and Youth Leadership Training for 100 students.<br>GEP<br>120 Village Health Teams (VHT) received training on gender equality in health. The training focused on addressing the diverse health needs of different social groups and understanding their health-seeking behaviors.<br><br>Conducted for 300 education sector actors, including head teachers, teachers, and members of the school leaders' committees. Sessions focused on gender dynamics in the education sector - conditions that impact enrolments and retention of pupils of different genders, and how the education leadership can support pupils in lifting barriers to their enrolment and retention in schools.<br><br>100 headteachers & school leaders trained on management of the feeding programme, (effective planning, transparent procurement for a continuous supply of food, and hygienic and timely meal services management). |
| Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings | Continued to facilitate Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings. |
| Refreshments during the council meetings | Continued to provide refreshments during the council meetings. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 500,306.982 |
| 221009 Welfare and Entertainment | | 139,369.948 |
| 222001 Information and Communication Technology Services. | | 1,000.000 |
| 263402 Transfer to Other Government Units | | 341,782.616 |
| | **Total For Budget Output** | **982,459.546** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 982,459.546 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Publicity, Public Relations programmes and activities, Exhibitions, media coverage, PR events and Coordination, development of PR and communication messages, adverts etc | 6 adverts published in News papers. 4 media engagements held including Press conference held, Media Coverage of research disseminations done. X accounts of the university procured.<br>PR and communication messages and adverts developed to commemorate significant dates including Independence Day. |
| Capacity building, Retreats, Sensitization drives, engagements, participating in trainings | Capacity building and team building conducted (PRO training and team building retreat held). |
| Newspapers, Boo launches and buying books<br>Procurement of office stationery, Team building, refreshments, meetings, happy hours, parties,<br>Communication and branding materials ,photocopying and binding Recorders, Representation of Mak, Off campus sites, | 390 News papers procured and paid for, provided refreshments for meetings, binding of newspapers was done and representation of Makerere at off site events. |
| Assorted stationary, cleaning materials, inland travel, ICT equipment stationary) procured<br><br>Travel inland , airtime, vehicle routine service and maintenance supported. | Assorted stationary, cleaning materials, inland travel, ICT equipment stationary procured.<br>Travel inland , airtime for 8 staff, vehicle routine service and maintenance supported. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 17,700.000 |
| 221002 Workshops, Meetings and Seminars | 2,500.000 |
| 221003 Staff Training | 5,000.000 |
| 221005 Official Ceremonies and State Functions | 1,250.000 |
| 221007 Books, Periodicals & Newspapers | 123.500 |
| 221009 Welfare and Entertainment | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,815.000 |
| 221012 Small Office Equipment | 500.000 |
| 221017 Membership dues and Subscription fees. | 550.000 |
| 222001 Information and Communication Technology Services. | 6,200.000 |
| 227001 Travel inland | 1,888.200 |
| **Total For Budget Output** | **41,526.700** |
| Wage Recurrent | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 41,526.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000012 Legal and Advisory services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| University Legal matters to be handled in the University staff tribunal and courts of law | Continued to coordinate the university legal matters both withe University staff tribunal and the courts of law. It handed the following:<br>a) 87 court cases are ongoing before the courts of law, 21 labour complaints in the labour office, 22 cases before the Mak staff tribunal, 2 matters completed before the staff Tribunal and 14 disciplinary matters before appointments board, 6 matters including taxation and mediation cases were completed<br><br>b) reviewed and completed 95 MoUs, contracts and agreements.<br><br>c) Provided legal advisory services to 103 matters.<br><br>d) Organised an in house counsel and accounting officers training.<br><br>e) University advocates attended CLE training which are a pre-requisite for the renewal of their practicing licenses. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 5,000.000 |
| 221003 Staff Training | 16,592.882 |
| 221007 Books, Periodicals & Newspapers | 264.000 |
| 221009 Welfare and Entertainment | 14,300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,958.700 |
| 221012 Small Office Equipment | 1,500.000 |
| 221020 Litigation and related expenses | 6,000.000 |
| 222001 Information and Communication Technology Services. | 6,250.000 |
| 223001 Property Management Expenses | 1,250.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228002 Maintenance-Transport Equipment | | 5,009.100 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 1,250.000 |
| | **Total For Budget Output** | **82,374.682** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 82,374.682 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 250 HIV positive young adults (15-24 yrs.) accessing services 150 persons supported in Mental health 500 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services | 216 HIV positive young adults (15-24 years) accessed youth-friendly services. 20 persons supported in Mental health 100 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 20,000.000 |
| | **Total For Budget Output** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000019 ICT Services**

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Terminal Components for the NetEco6000 Matching PAD procured 2Micro edge for DP camera and IVS procured FusionModule2000 6.0 procured Data Center Energy Implementation Service Cross site quotes procured Raised Floor for the Data centre installed | Initiated the procurement process F5 filled for Terminal Components for the NetEco6000 Matching PAD procured 2Micro edge for DP camera and IVS procured FusionModule2000 6.0 procured Data Center Energy Implementation Service Cross site quotes procured Raised Floor for the Data centre installed |
| 200 licenses procured and installed on staff and university computers | 100 Zoom licenses procured. Ongoing procurement of additionally 100 Zoom licenses and university-wide antivirus. |
| 2 DICTS Generators, 2 Fire suppression systems & Air conditioners serviced and maintained annually | Continued to maintain, service and repair the generators, Air-conditioning and Fire Suppression System. |
| ICT service assessment report for connectivity, biometric attendance and the Academic Management Information System ACMIS amongst other with recommendations for service improvement. | IT assessment report for installation of internet at the Makerere University Biological Field Station (MUBFS)-Kibale, completion of prototype for single-sign-on system which integrates access to all university information systems, ICT assessment report for installation of Wireless at MUARIK Worldbank project offices and graduate training venue.<br><br>Ongoing IT assessment for installation of internet at Lira-eLearning Centre with recommendations for service improvement. |
| Professional courses attended by 2 staff | |
| 8000 Litres of fuel procured per annum for the two DICTS Data Centre three phase generators that provide power redundancy during UMEME power outage. | 2918 liters of fuel procured for generators of the two DICTS data-centers. |
| 60Gbps of dedicated bandwidth procured per annum | Continued procurement of internet bandwidth for the university now at 15Gbps. |
| Procured Cleaning and sanitation supplies Stationary and printing material | An assortment of cleaning and sanitation materials procured. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,600.000 |
| 221001 Advertising and Public Relations | 898.170 |
| 221003 Staff Training | 4,065.200 |
| 221007 Books, Periodicals & Newspapers | 908.000 |
| 221009 Welfare and Entertainment | 11,684.720 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,700.000 |
| 221012 Small Office Equipment | 800.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 222001 Information and Communication Technology Services. | 1,052,990.000 |
| 226002 Licenses | 79,101.830 |
| 227001 Travel inland | 11,274.000 |
| 227004 Fuel, Lubricants and Oils | 14,820.366 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 12,770.000 |
| **Total For Budget Output** | **1,203,612.286** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,203,612.286 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000020 Public Investment Management Centre of Excellence**

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 1 PIAR I in Financial and Risk Analysis conducted<br><br>4 Trainings in Essentials of PIM<br><br>2 PIAR II in Economic and Stakeholder Analysis trainings | 2 PIM Essentials training held covering preparation of Project Concept Notes, Profiles, the Integrated Bank of Projects and Public Private Partnerships for 62 participants trained.<br><br>2 PIAR training on Financial Analysis Module 1 was completed with 53 participants. |
| Administrative support of PIM operations<br>(airtime, fuel, ICT equipment), assorted stationary, cleaning materials, 2 Bi-annual magazines on PIM CoE and honoraria for Staff. | 12 staff for the PIM-CoE facilitated with Honoraria for 6 months July to December 2025, assorted stationary, cleaning materials, and IT supplies procured. 12 staff of PIM-CoE provided with airtime and data for communication, 244 NV and 244 Monitor papers , vehicle routine service, fuel and assorted lubricants procured.<br>1 biannual magazine produced and 1 laptop and IT software Ms. Office 365 licenses for the PIMCoE Staff was procured and Installed. |
| 4 Regional Policy Dialogues, 4 PIM Stakeholder Workshops, 1 Annual PIM Conference held. | 2 Regional Policy dialogues with Kiboga District Local Government and various Stakeholders held and 2 PIM workshop combined with training in Essentials of PIM course held to discuss the research concepts with colleagues from MoFPED and NPA.<br>1 Annual PIM Conference held with 300 participants. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 4 PIM Research studies conducted | 2 PIM research projects commenced on thematic areas including data collection.<br>Ongoing is field activities for research on climate proofing on agricultural production under a tittle ""Re-examining Project Appraisal and Control: The Role of Climate Proofing on Agricultural Production. |
| 6 PIM staff trained in Teaching and Modelling (Internal) & 1 PIM staff trained in Modeling and Teaching (External) facilitated.<br>PIM Training customized to match Uganda's Development. 3 Steering Committee meetings.<br>2 PIM Benchmarking studies conducted. | 2 Training cases (practical materials) i.e. Wetlands and Electricity used for PIM Trainings (materials were customised to match Uganda's development context especially in designing of policies and bills.<br>1 Steering Committee meetings held<br>10 PIM CoE staff members were trained in Modelling and Teaching.<br>PIM training materials updated to fit Uganda's Development Context . |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 2,022,569.262 |
| | **Total For Budget Output** | **2,022,569.262** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,022,569.262 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000021 Gender Mainstreaming services**

| | |
|---|---|
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| 650 staff and 650 students capacity built on implementing the Makerere University Gender policy and the MAKPRASH. | Conducted a male engagement workshop for 162 staff.<br>Conducted an X Space dialogue on 180 male engagement for Students.<br>Meeting with new Scholars, Orientation and mentorship conducted and Report produced. Organised Stride for Change Activism walk. |
| 40 First years students Short Listed, Interviewed and Selected for the Makerere Fees Waiver scholarship. | 1 Committee meeting held to review the Makerere Fees Waiver scholarship, 6 selection Committee meetings to shortlist, interview and award scholarships to 40 female students.<br><br>140 Makerere Fees Waiver Scholarship students inducted and mentored. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| All reported cases of sexual harassment investigated and reports submitted to the Vice Chancellor for appropriate action as provided by the Policy | One case of sexual harassment fully investigated, Report produced and shared with with VC for further management.<br><br>Facilitated an Investigation Committee that investigated 2 cases of Sexual Harassment and Completed its work and submitted a report to the VC in March 2025. Refresher training for the VC's Roster of 100 is held in November 2025. |
| Promote gender equity and equality in student welfare and governance through gender sensitizations and personal development skills. | Capacity building for 150 female and male students conducted. |
| Unit Operational Support : Assortment of stationary, Assortment of printer and Photocopier cartridges, Airtime and Data for communication, ICT Supplies, Welfare support, Fuel, Oil and Lubricants, Office maintenance | Procured an assortment of stationary, Assortment of printer and Photocopier cartridges, Airtime and Data for communication, ICT Supplies, Welfare support, Fuel, Oil and Lubricants, Office maintenance. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 33,693.750 |
| 221007 Books, Periodicals & Newspapers | | 820.000 |
| 221008 Information and Communication Technology Supplies. | | 1,650.000 |
| 221009 Welfare and Entertainment | | 4,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,466.500 |
| 222001 Information and Communication Technology Services. | | 3,000.000 |
| 227004 Fuel, Lubricants and Oils | | 4,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 2,000.000 |
| | **Total For Budget Output** | **52,630.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 52,630.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000026 Grants Management**

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 26 Steering Committee, Grants College Coordinator's and in house grants management meetings and workshops held. | A total of 50 one-on-one in-house engagements were conducted with the Principal Investigators and grants administrators on grants administration and management.<br>3 grant administration meetings were conducted with College Coordinators/ Ambassadors.<br>1 engagement meeting held with EU project investigators on grants administration.<br>4 institutional collaboration meetings held with Mozambique University and the University of Berghain to strengthen institutional coordination.<br>1 staff interaction meeting conducted on the GAMSU certificate and grants administration.<br><br>The Report and Financial statements for year ending June 2025 was submitted to Accountant General and Auditor General |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 2 progress review and planning Staff Retreats held. | 1 progress review and planning Staff workshop held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212103 Incapacity benefits (Employees) | 500.000 |
| 221001 Advertising and Public Relations | 2,662.500 |
| 221003 Staff Training | 65,666.365 |
| 221007 Books, Periodicals & Newspapers | 288.000 |
| 221008 Information and Communication Technology Supplies. | 5,428.000 |
| 221009 Welfare and Entertainment | 7,920.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,489.900 |
| 221012 Small Office Equipment | 2,000.000 |
| 222001 Information and Communication Technology Services. | 5,500.000 |
| 223001 Property Management Expenses | 2,460.000 |
| 226002 Licenses | 11,772.463 |
| 227001 Travel inland | 1,129.500 |
| 227004 Fuel, Lubricants and Oils | 20,000.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **129,816.728** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 129,816.728 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000063 Quality Assurance Systems**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 110 committee members trained (10 members per college) for 11 colleges. | Trained 48 Lecture room attendants, and custodians from CHUSS on Quality of Learning Environment. |
| 480 newspapers 120 newspapers per quarter | 325 newspapers (1Newvision,1 Monitor) per working day were procured. |
| Airtime and Data, fuel repairs, furniture ICT related procurements, 10 printing cartridges purchased for the directorate of Quality Assurance | Continued to provide Airtime and data for 6 staff, assorted Stationary, office equipment, cleaning materials, office welfare, assorted cleaning, ICT supplies purchased. |
| 10 meetings with guests and 4 departmental meetings | 5 meetings with guests and 2 departmental meetings held.<br>Held 6 meetings (1 with Security team, 2 with the Directorate of Gender Mainstreaming, 1 with the Ceremonies committee, 1 with the PRO/ Communications office, 1 with Cleaners and custodians at CHUSS). |
| 19 research activities and surveys conducted | Completed Internship Monitoring and Evaluation Report and 1475 students have interviewed.<br>Over 10000 Short message services were sent to students who participated in Internship.<br>250 class representatives trained on quality Assurance policies.<br>Data of KPQIs for security, gender, public relations and ceremonies committee developed.<br>Developed tools for staff survey, Developed lecture room attendants checklist, Custodian's checklist, ICT checklist, Chief custodian checklist.<br>Data on lecturer room, and sanitation for CHUSS captured for analysis.<br>Completed report for SCATE.<br>185 journal articles and book chapters analyzed for plagiarism. |
| brochures about Quality Assurance services in the university published and printed | Brochures purchased for the class representatives and documents printed |
| 40 programs reviewed and aligned.<br><br>8 assessments of student support services done and reports produced for management action | 6 programs reviewed, 1 assessment on internship conducted.<br>10 programmes analyzed using Latin square and comments sent to the respective units, SECAT report for semester one produced. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 2,000.000 |
| 221007 Books, Periodicals & Newspapers | 176.000 |
| 221009 Welfare and Entertainment | 3,210.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000.000 |
| 222001 Information and Communication Technology Services. | 6,100.000 |
| 224011 Research Expenses | 88,790.000 |
| 227001 Travel inland | 813.334 |
| 227004 Fuel, Lubricants and Oils | 9,000.000 |
| 228002 Maintenance-Transport Equipment | 1,730.000 |
| **Total For Budget Output** | **118,819.334** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 118,819.334 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| Conserved environment and stable climate in the long run | 2 climate change mitigation trainings held to build awareness and knowledge of 200 university students and facilitate climate action and environmental conservation. Ongoing environmental activities to stabilize climate in the long run. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224008 Educational Materials and Services | 21,744.000 |
| **Total For Budget Output** | **21,744.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 21,744.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| Students trained in environmental conservation courses and research in natural resource management undertaken. | Ongoing is training of students in environmental conservation courses and research in the agricultural and environmental sciences.<br>2 climate change adaptation trainings held to build awareness and knowledge of 200 university students and facilitate climate action and resilience. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 21,744.000 |
| | **Total For Budget Output** | **21,744.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,744.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320001 Academic Affairs** | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Examinations management and Coordination,<br>Graduation of 13000 Students and Admissions of 20000 students | Conducted examination management and coordination for Semester 1 done between November and December 2025 for all Colleges.<br><br>Ongoing compilation of student lists expected to graduate during the 76th graduation ceremony in February 2026.<br>Admitted 12,337 first year students . Government sponsored students 1,781(915 male and 866 female) and 10,556 private students(5,075 male and 5,481 female) for the Academic year 2025-2026 Academic year. |
| 10,000 Applicants on Mature Age and Pre-entry Scheme, students admitted | Applications from 1,083 people were received. Mature Age Exams were done on 14th December 2025, marking is on going.<br>Pre-Entry Scheme Exams to be done in April 2026, applications will be done in Q3. |
| 120 Staff trained in ACMIS system | Training not yet done |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 16,000 Degree Certificates. Transcript printed | 9,464 undergraduates transcripts printed and 1,060 transcripts for masters printed. |
| 20000 Identity Cards for students printed and Distributed | 10,780 students IDS have been printed for Colleges. |
| At least 26 staff on Local Trips | 12 staff members went to MUBS, Arua, Mbale and Mbarara to register students before sem1 Exams.<br>5 staff went for career guidance in schools. |
| Airtime, postage, fuel, staff welfare, Maintenance of building and machinery, service of the lift and generator, vehicle repairs, furniture, ICT equipment and other operational activities | Continued to provide airtime for 14 staff, 4000 litres of fuel loaded on cards, repair of 2 vehicles, provide welfare for 105 staff during meetings.<br><br>Signed an MoU for maintenance of 1 heavy duty photocopier with MFI. |
| 40,000 Printed admission documents and letters.<br>Mature Age and Pre-entry Exams conducted | 40,000 Printed admission documents and letters. Mature age exams conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 89,087.300 |
| 221001 Advertising and Public Relations | 12,162.000 |
| 221007 Books, Periodicals & Newspapers | 180.000 |
| 221008 Information and Communication Technology Supplies. | 3,815.000 |
| 221009 Welfare and Entertainment | 10,011.320 |
| 221011 Printing, Stationery, Photocopying and Binding | 245,961.000 |
| 222001 Information and Communication Technology Services. | 6,930.000 |
| 222002 Postage and Courier | 1,667.000 |
| 223001 Property Management Expenses | 615.000 |
| 224008 Educational Materials and Services | 1,926,494.778 |
| 226001 Insurances | 2,507.726 |
| 227001 Travel inland | 33,426.000 |
| 227004 Fuel, Lubricants and Oils | 20,000.000 |
| 228002 Maintenance-Transport Equipment | 8,321.540 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 565.000 |
| 228004 Maintenance-Other Fixed Assets | 28,920.000 |
| 282103 Scholarships and related costs | 133,700.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **2,524,363.664** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,524,363.664 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320002 Administrative and Support Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Assets register updated | Continued to update the Asset register. |
| Mak Press Books marketed books<br>5 Meetings and 1 Retreat held<br>Printed manuscripts | MakPress marketed its publications through bookshops and exhibitions.<br>3 committee meetings were convened, namely Finance and Administration, and Technical and Quality Assurance. Staff meetings, as well as engagements with partners and authors, were also held.<br>Printed manuscripts. |
| Manuscripts and books edited and peer reviewed.<br>Peer reviewers, external copy editors, illustrators and designers paid.<br>Proposals and Partnerships developed.<br>Funds raised. | 2 sessions on briefing, assigning, supervision and payments for peer reviewers, external copyeditors, illustrators, cover designers, typesetters, printers and marketers held.<br>Payments were processed for eleven books that underwent editing, copy editing, design, typesetting, and printing. Manuscripts were assigned to relevant professionals, and all production processes were closely supervised.<br>Partnerships were secured with various organizations such as AstriaLearning, IFRA/AfricaE; University of California Press. |
| 29 Contract staff salaries cleared;<br><br>Doctors Retainer fees -10 visiting consultants both at MakHS and dental school, Professional fees, Anesthesiologist fees,<br>4 Doctors employed under the scheme. | Continued to facilitate 29 Contract staff salaries for 3 months; Doctors Retainer fees -10 visiting consultants both at MakHS and dental school, Professional fees, Anesthesiologist fees. |
| Medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals procured and cleared. | Continued to procure assorted medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals at MakHS |
| Internal and External audits plus BoS to be coordinated | Continued coordination and management of internal and external audits of Board of Survey. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 48 meetings of Council and Its sub-committees facilitated.<br>Council Agenda, Minutes and resolutions prepared. | Recommended Prof. Sarah Ssali to the chancellor for appointment as Deputy Vice Chancellor, Academic Affairs.<br>Approved the establishment of the Makerere University School of Public Health Center for the prevention of Trauma Injury and Disability. Approved the establishment of the Public Investment Management Center of Excellence.<br>Approved the Makerere University Open Distance and E-Learning ODEL Master plan.<br>Approved the following new programmes;<br>a) Bachelor of Science in Data Communications Network<br>b) Post Graduate Diploma in Adult and Community Education c) Post Graduate Diploma in Instructional Design and technology. |
| Peer review 5 manuscripts, Copy edit 10 manuscripts, Proof read 10 manuscripts<br>Typeset the 10 manuscript and cover design.<br>1 Exhibition of MakPress publications, Launch the MakPress Books. | 29 manuscripts were edited, copy edited, designed, typeset. Of all these, 7 books were launched with another 7 books to be launched/exhibited in February 2026. |
| MakHS operations including ambulance fuel insurances and licenses, generator, equipment supported | Facilitated are the hospital administrative operations including fuel for ambulance and generator, assorted equipment's.<br><br>2175 (1045 males and 1130 were females) staff with outpatients department visits and 9198 students (3970 males and 5228 females) served where with health care services. |
| Medical & Other equipment, Theatre equipment expansion of the walk way from the theater to ICU including pharmacy, lab and remodeling of Physiotherapy procured. | Continued procurement process of medical supplies and laboratory consumables. The theatre equipment expansion of the walk away from the theater to ICU including pharmacy, lab and remodeling of Physiotherapy activity moved to Q3. |
| MakHS rooms, toilets, and office space renovated. | Continued minor renovations of hospital rooms, toilets, and office space at the University hospital. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 101,735,900.414 |
| 211104 Employee Gratuity | 196,776.374 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,755.086 |
| 212101 Social Security Contributions | 8,560,828.096 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212103 Incapacity benefits (Employees) | 500.000 |
| 221001 Advertising and Public Relations | 52,382.100 |
| 221002 Workshops, Meetings and Seminars | 65,255.000 |
| 221003 Staff Training | 178,507.425 |
| 221005 Official Ceremonies and State Functions | 42,000.000 |
| 221007 Books, Periodicals & Newspapers | 5,666.500 |
| 221008 Information and Communication Technology Supplies. | 62,575.601 |
| 221009 Welfare and Entertainment | 257,704.832 |
| 221011 Printing, Stationery, Photocopying and Binding | 69,105.727 |
| 221012 Small Office Equipment | 4,130.000 |
| 221017 Membership dues and Subscription fees. | 46,528.309 |
| 222001 Information and Communication Technology Services. | 99,085.053 |
| 222002 Postage and Courier | 1,700.000 |
| 223001 Property Management Expenses | 330,030.112 |
| 223004 Guard and Security services | 70,810.099 |
| 223005 Electricity | 3,000.000 |
| 223006 Water | 450.000 |
| 224001 Medical Supplies and Services | 101,446.341 |
| 224008 Educational Materials and Services | 11,545.500 |
| 224011 Research Expenses | 1,318,440.500 |
| 225101 Consultancy Services | 27,916.533 |
| 226001 Insurances | 1,250.000 |
| 227001 Travel inland | 133,164.276 |
| 227004 Fuel, Lubricants and Oils | 164,460.000 |
| 228001 Maintenance-Buildings and Structures | 58,686.252 |
| 228002 Maintenance-Transport Equipment | 38,521.972 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 49,670.669 |
| 228004 Maintenance-Other Fixed Assets | 341,457.000 |
| 263402 Transfer to Other Government Units | 1,139,275.384 |
| 282101 Donations | 2,500.000 |
| 282102 Fines and Penalties | 227,814.874 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 154,407.120 |
| 282104 Compensation to 3rd Parties | | 6,500.000 |
| 282202 Transfer to Endowment and Convocation Funds | | 252,500.000 |
| | **Total For Budget Output** | **115,868,247.149** |
| | Wage Recurrent | 101,735,900.414 |
| | Non Wage Recurrent | 14,132,346.735 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320013 Estates Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Membership and subscription fees for 6 members of staff (1- Uganda Surveyor's Board, 1 -Chartered Institute of Logistics & Transport, 3- ERB and UIPE, and 1 Architect Registration Board) cleared | |
| Office and 30 staff provided with Air time and data for efficient communication and coordination. | Facilitated 30 staff at the department with airtime and data for communication and coordination of field and offices activities. |
| Cleaning and fumigation materials procured | Assorted cleaning and fumigation materials procured for the unit |
| Acquired protective and safety gear (helmets, overcoats, footwear, safety belts, low voltage operating sticks, etc for 35 staff at Estates | Procured protective and safety gear (helmets, overcoats, footwear, safety belts, low voltage operating sticks, for 20 staff at Estates. |
| Professional services on including Quantity surveying, Land surveying, Security and protection of University land, Custody of University houses - Labeling University houses | Facilitate investigation and boundary verification exercise on the status of the University land located in the various locations at Kabanyolo, Katalemwa, Makerere University Biological Field station - MUBFS Kibale, Buyana etc. 2 - Released funds for boundary opening & survey of University land at Bwaise.<br>Hired quantity surveying services for BOQs generation for proposed washroom block at Jinja Campus. Erection of a Unipot at Jjunju road quarters for security personnel in the area, construction of platforms for installation of 2 Unipot bases and construction of 2 pit latrines on University land at Kyankwanzi ongoing. |
| Third party insurance for 14 university vehicles and motor cycles. Renewal of driving licenses for 12 University drivers | |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 45 members of staff in various areas trained (5 drivers in Defensive driving, 8 staff for Mechanical, Electrical & Plumbing, 20 staff trained on Healthy & Safety and inhouse needs based training for staff | Facilitated the Transport & logistics officer & 3 drivers to attend a specialized training on operation & maintenance of the Kayoola buses received from Kiira Motor Corporation. |
| Engineers manuals and Journals including newspapers procured. | |
| Repair and minor rehabilitation or restoration of infrastructure in respect of buildings, grounds and roads | |
| Repairs and maintenance of vehicles including mechanical repairs, routine service of vehicles, spares, supplies and tyres for motor vehicles | Continued routine repairs and maintenance of vehicles including mechanical repairs, routine service of vehicles, spares, supplies and tyres for motor vehicles |
| Operations of Directorate facilitated including welfare, small office equipment, stationary, ICT supplies. | Facilitated Operations of the Directorate facilitated with office welfare for staff (staff tea requirements bought, customized over coats & overalls for staff procured, logistical requirements for the Directorate Foot ball team) ICT services including Software upgrade for the directorate computers and Internet connectivity services fuel for unit operations loaded on the cards. |
| Minor repairs and maintenance of assets including drainage repairs and works, compound maintenance and works, maintenance and repair of street lights, landscaping and sanitation works | Facilitated investigation and boundary verification exercise on the status of the University land located in the various locations at Kabanyolo, Katalemwa, Makerere University Biological Field station - MUBFS Kibale, Buyana etc. 2 - Released funds for boundary opening & survey of University land at Bwaise encroached on by a neighborhood petrol station,. Hired quantity surveying services for BOQs generation for proposed washroom block at Jinja Campus,<br>Erection of a Unipot at Jjunju road quarters for security personnel in the area.<br>Construction of platforms for installation of 2 Unipot bases and construction of 2 pit latrines on University land at Kyankwanzi. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 4,670.000 |
| 221008 Information and Communication Technology Supplies. | 7,180.500 |
| 221009 Welfare and Entertainment | 12,050.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000.000 |
| 225101 Consultancy Services | 92,446.500 |
| 227001 Travel inland | 1,035.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227004 Fuel, Lubricants and Oils | 59,400.200 |
| 228001 Maintenance-Buildings and Structures | 304,202.000 |
| 228002 Maintenance-Transport Equipment | 33,500.380 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 7,500.000 |
| 228004 Maintenance-Other Fixed Assets | 123,995.500 |
| **Total For Budget Output** | **651,980.080** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 651,980.080 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 1,250 people counselled , tested and received their results,100% of HIV positive clients identified referred to care within the IDI or other partner care facilities | 1998 clients were tested , of these tested, 1909 were negative and 74/86 positives were identified and were linked to care within the IDI or other partner care facilities. |
| 8,000 HIV positive adults screened for TB 150 HIV positive clients on TB treatment 600 patients provided with isoniazid prophylaxis | 5547 HIV positive adults screened for TB, 39 new TB cases were started on TB treatment, 113 patients received INH or 3HP for TB prophylaxis |
| 250 HIV patients with physiotherapy/neurology problems 500 mothers receiving eMTCT services according to national standards 500 sero positive partners in discordant relationships receiving ART as prevention 100,000 condoms distributed | No patients with physiotherapy/neurology problems received this service.<br>412 mothers received PMTCT services according to national standards All the babies that received EID services were found negative on PCR testing.<br>734 sero-positive partners in discordant relationships on ART received care.<br>151200 male condoms distributed to patients in care and 200 female condoms were distributed.<br>2males were referred for Safe male circumcision (SMC).<br>854 HIV positive elderly patients received care. |
| 3,000 women using dual family planning services,<br><br>4,000 women screened for cervical cancer and referred if necessary,<br>1,000 patients screened for STIs including syphilis. | 334 women received dual family planning methods.<br>750 women were screened for cervical cancer and referred 16 women had positive findings on screening.<br>134 patients were treated for STIs. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| Up to 8,000 HIV positive adults receiving ongoing psychosocial support Up to 650 clients receiving cotrimoxazole prophylaxis | 6315 clients received ongoing psychosocial support.<br>1145 clients received co-trimoxazole prophylaxis or alternative. All patients identified and eligible for septrin or dapsone prophylaxis are started and maintained as per the guidelines. This is driven mostly by the pregnant and lactating mothers. |
| 6,000 clients receiving 1st line ART treatment (old and new) 8,000 viral load tests 1000 complex cases managed 20,000 ART monitoring tests 8,000 Laboratory tests 1,000 slots of buffer stock/unique ARV regimens | 9069 clients received ART treatment (old and new).<br>2950 viral load tests were performed (old and new).<br>4054 complex patients were managed, 4933 patients with advanced HIV disease were managed, 5180 ART monitoring tests performed ART continues to increase as more patients with end organ damage are referred to the clinic for care., 1329 laboratory tests performed, Many patients with new AHD or re-engaging in care were seen as well as those being followed up.<br>309 ARV slots. |
| 1,800 clients receiving 2nd ART treatment (old and new) 50 Switch meetings to optimally detect treatment failure 200 clients receiving 3rd line ART<br>200 clients receiving 3rd line ART treatment (old and new) | 2296 clients received 2nd line ART treatment (old and new).<br>17 switch meetings were held.<br>60 patients suspected to be failing 2ndline ART were managed.<br>172 patients received 3rd line ART treatment. |
| 250 HIV positive young adults (15-24 yrs.) accessing services 150 persons supported in Mental health 500 discordant couples receiving support services 500 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services | 216 HIV positive young adults (15-24 years) accessed youth-friendly services.<br>337 patients with mental health problems received care.<br>374 discordant couples received support..<br>251 individuals belonging to the MARPs received care. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 488,222.338 |
| | **Total For Budget Output** | **488,222.338** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 488,222.338 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320026 Library Services**

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | |
| Acquired books, journals, subscribed to electronic resources and acquired materials for repair and book processing materials | Acquired a total of 48 hard copy books for CHUSS, 220 copies for CEDAT and 20 copies for CHS.<br><br>Acquired 5 shelves, 1 roll of bar codes and 2 heavy duty book trolleys. |
| ICT infrastructure strengthened to support and sustain the Virtual library services | Wireless router installed at Kabanyolo Library to improve e-resources access, 16 CCTV cameras replaced, 3 Digital display system installed at entrance using the TV screen, 7 Internal telephone PBX system, 20 UPS rand 40 computers repaired and serviced.<br>MakIR repository upgraded to latest Dspace software instance. Library network switch fiber modules replaced and serviced to improve on connectivity.<br>Two switches were acquired from DICTS and the network on level II, New Library Block repaired,<br>Library received 5 tablets donated by UBOS and distributed to CEDAT, COVAB, MUBFS(Kibale) and the Main Library |
| Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC) | 382 bibliographic records and 554 items entered in the Koha production database and reflected in the OPAC.<br>147 bibliographic records previously in review status in Virtua entered in Koha and reflected in the OPAC.<br>228 bibliographic records edited and reflected in the OPAC.<br>116 duplicate bibliographic records merged and reflected in the OPAC.<br>251 bibliographic records without items deleted from the the database<br>Total number of bibliographic items reflected in the catalog is 485,490. |
| Library Annual Report 2024 and Annual Bibliography of Legal Deposit materials received for 2024 | Library Management working on the annual report for 2025.<br>Collection of a total 330 national deposit materials, government documents and published books, and 321 newspapers. |
| Library bindery Machines including the polar machine, sawing Machine, wire stitching machine, drilling machine and blocking machine repaired and serviced. | Acquired spare parts for repair and maintenance of the polar machine in the bindery section.<br>Repaired and maintained the polar cutting machine by restoring faulty parts ( the sensors, cramp, the jet and knives rolling system, polar blades, air jet nozzle and shear bolts).<br>Serviced and maintained 1 standby generator and 1 elevator. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | |
| Information literacy sessions conducted (Approx. 200 sessions) | 160 sessions on Information competence & Management (ICM) provided to enhance students ability to locate, evaluate, effectively and ethically the use of information resources for academic and personal purposes<br>Face-to-face -24 sessions, general- 10 sessions, graduate students - 7 sessions, CHUSS - 8 sessions, CEDAT- 3, CEES -9, COVAB - 19, CHS - 12, CONAS - 2, SoL - 3, CHUSS - 26, COCIS - 4, CAES -18, COBAMS -11, NDC-1, Kimaka-1 & Kabamba- 1 & Mastercard-1.<br>1 Turnitin training sessions for 26 Graduate students (8 masters & 18 PhD students). |
| Collection of national legal deposit materials including 1272 newspapers,170 Gazettes, 200 Government documents, published books | Collection of a total 399 national deposit materials, government documents, Gazettes and published books, and 1578 newspapers.<br>80 annual Bibliography of legal deposit received. 80 annual reports were received and distributed to the Planning & Development unit, DVC AA, DVC FA and the Vice chancellors office. |
| Virtua library updated; Library website functional with all links active including catalog, e-resources databases, institutional Repository, College library websites | A new library system (KOHA integrated library system has been installed in the Library) currently cleaning of the catalogue is going on with the aim of launching a new system in February 2026.<br>The library interface has been upgraded and updated and all library resources can easily be accessed.<br>Makair repository has been upgraded and its customization is still ongoing.<br><br>Update Library website functional with all links active and updated including catalog, e-resources databases, institutional Repositories, College library website links. |
| Review library access and use policies; Establish policy gaps | Library Access and use policy is being reviewed. A new policy on acquisitions and disposal is being worked on. |
| Trained and qualified staff to support library activities and functions. | 4 sessions of training for 50 professional Library staff in the KOHA system held. |
| Sustainable Library and Information Services | The Library has moved to open source library information management systems in order to manage the limited budget and ensure the provision of sustainable library services.<br>Library management engaged university management on Sustainable Library and Information Services and have been promised some computers and laptops to be procured for the library through DICTS. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | |
| Repaired a number of torn Books from the main library and 10 branch libraries by the bindery staff from the binding materials procured, assorted stationery procured. | Repaired and conserved a total of 6347 items (Africana section, Periodicals section - The Library, Mak Biological Field Station Kibale Library, PRO, CONAS, SOL,CHUSS).<br><br>Continued to procure assorted stationary items 200 reams of papers, 10 dozens S.wires and 10 machines, 150 pieces of assorted files, 100 manuscript books, 35note books, 10 dozens of flat files ,20 pkts envelopes, 10 boxes of pens, 5 dozens of short hand book and 20 pairs of Duracell batteries. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 58,060.000 |
| 212103 Incapacity benefits (Employees) | 1,500.000 |
| 221001 Advertising and Public Relations | 4,250.000 |
| 221002 Workshops, Meetings and Seminars | 2,500.000 |
| 221003 Staff Training | 4,856.500 |
| 221007 Books, Periodicals & Newspapers | 33,772.634 |
| 221008 Information and Communication Technology Supplies. | 11,450.000 |
| 221009 Welfare and Entertainment | 30,158.860 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,451.187 |
| 221012 Small Office Equipment | 5,000.000 |
| 222001 Information and Communication Technology Services. | 12,673.250 |
| 223001 Property Management Expenses | 5,960.500 |
| 227001 Travel inland | 7,935.000 |
| 227004 Fuel, Lubricants and Oils | 10,400.000 |
| 228001 Maintenance-Buildings and Structures | 12,253.000 |
| 228002 Maintenance-Transport Equipment | 1,947.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 11,321.000 |
| 228004 Maintenance-Other Fixed Assets | 9,910.000 |
| **Total For Budget Output** | **237,398.931** |
| Wage Recurrent | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 237,398.931 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| A review Report, 60 projects selected for funding, 3 Induction events,<br><br>200 projects close out.<br><br>100 PhD research projects selected for funding. | 2 review workshops held, 18 projects closed out (11 projects from RIF5, 3 Projects from RIF4 and 4 projects from RIF3).<br>20 projects identified for needs based funding including the African Research Universities Alliance (ARUA).<br>Funds disbursed to 103 researchers to complete their work. |
| Annual and Quarterly monitoring of RIF projects, ( 70 projects on normal progress and 24 projects on suboptimal performance visited, 10 needs based projects identified.<br><br>4 specialized machinery and equipment for research procured. | Quarterly monitoring of RIF projects were a total of 32 projects were visited. |
| 16 projects identified | 10 projects identified for Needs based funding. This included 5 conferences that were held in Makerere University |
| 40 research publications, 2 bulletins published, 10 short informative videos and documentaries produced.<br>2 Manuscripts, Subscription to 2 international research networks | 17 publications were registered, bulletins published, 4 short informative videos and documentaries produced. Subscribed for 2 university staff fees. |
| R&I communication strategy document reviewed and amended.<br><br>Engagement strategy<br><br>5 Short videos on research outputs showcased on social media, 12 monthly lunchtime online seminars, 3 monthly dissemination of publications via email and communications office | 2 Quarterly Newsletter, 6 Monthly lunch time seminar, 7 publications registered |
| 1 annual exhibition held, 40 dissemination workshops, 4 High-level disseminations of RIF held,<br>5 collaborations with stakeholders initiated. 1 MoU signed | 27 Dissemination workshops and 4 stakeholder engagements with Kampala Capital City Authority (KCCA), Uganda Christian University (UCU), National Planning Authority (NPA) and Uganda Investment Authority (UIA) held and facilitated. |
| 2 staff workshops on research management held, 2 staff training workshops including Intellectual Property and commercialization held | 1 staff workshop held |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| Salaries for 14 staff and allowances for 21 members of the Grants Management Committee, top management and Seconded staff paid. | Salaries for 23 staff of the secretariat and allowances for 15 members of the Grants Management Committee, top management and Seconded staff facilitated for 6 months. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 9,548,028.653 |
| | **Total For Budget Output** | **9,548,028.653** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,548,028.653 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**

**PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented**

**Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

| | |
|---|---|
| 100 students participated in sports competitions. 6200 students accommodation, food and living out allowances and recess term cleared. 130 students with special needs and 1 guild election facilitated. | Over 400 students participated in various sports competitions (college, club, national, regional and international levels) that is Tennis, Badminton, Netball, Hand ball, Cross country, Athletics, Swimming ,Chess, Volleyball, Badminton, Rugby, Woodball, Basketball, Chess, Mind games in the various leagues facilitated.<br><br>3,520 non-resident students for living out allowances, 5,560 students food allowance, 89 helpers and 97 students with disabilities all cleared 100 % for Semester 1 2025-26.<br><br>Facilitated 91st guild activities including elections. |
| formulate and revise 2 policies pertaining to students welfare | 1 Policy on student mentorship and career guidance was formulated and approved by University Council. 2 other policies were developed and forwarded to Council for consideration. 3 other policies were reviewed and forwarded to council for consideration. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | |
| 25000 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues. | 9756 (4099 male and 5657 female) students served healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 7,000.000 |
| 221007 Books, Periodicals & Newspapers | | 728.000 |
| 221008 Information and Communication Technology Supplies. | | 3,510.000 |
| 221009 Welfare and Entertainment | | 11,054.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,448.800 |
| 221012 Small Office Equipment | | 5,000.000 |
| 221017 Membership dues and Subscription fees. | | 2,450.000 |
| 222001 Information and Communication Technology Services. | | 8,400.000 |
| 223001 Property Management Expenses | | 10,920.000 |
| 227001 Travel inland | | 9,230.000 |
| 227004 Fuel, Lubricants and Oils | | 13,200.000 |
| 228004 Maintenance-Other Fixed Assets | | 11,719.000 |
| 282103 Scholarships and related costs | | 6,310,171.603 |
| | **Total For Budget Output** | **6,401,831.903** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,401,831.903 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **147,413,556.789** |
| | Wage Recurrent | 101,735,900.414 |
| | Non Wage Recurrent | 45,677,656.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| **Project:1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project** | |
| **Key Service Area:320013 Estates Management** | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Concept Design, Architectural drawings, 3D visuals, and Bills of Quantities.<br><br>Site Survey Report, Environmental Impact Assessment Report, Site Plan, Construction approvals, and health and safety report. Project Gantt Chart. | Ongoing are procurement of consultancy services |
| Substructure Walls and concrete ground beam.<br>Column constructed and first floor slab.<br>Column constructed and second floor slab. | Moved to Q4 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1982 Institutional Development of Makerere University**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1982 Institutional Development of Makerere University** | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| - School of Law building completed<br>- Main Building reconstructed and ICT equipment procured and installed.<br>- MARCCI building completed.<br>-School of Women and Gender Studies | Paid the remaining certificate balance for the reconstruction and restoration of the main Administration building.<br><br>Paid for completion of construction works of the vertical extension of the school of women and gender studies building.<br><br>Paid for construction works of the School of Public Health under phase 2 Certificate No.11 and Certificate No.8.<br>Paid for construction works at school of public health interim certificate No.09.<br>Paid for the outstanding certificate of construction works at school of Law building.<br><br>Conducted consultation services for design and supervision of proposed construction works of the MARCCI office and classroom block at Kabanyolo. |
| Project Implementation preparatory activities conducted. | Ongoing are preparatory activities including procurement of consultancy services for the consultant |
| Subscribed to e-journals and e-book data bases, e resource support systems, the remote access system and plan to have over 700,000 full text downloads by the end of the year. | Annual subscription for online database, E- resources annual subscription renewal ongoing. |
| Repaired CoVAB Building Electricity<br>Repaired selected Teaching Facilities | Ongoing works for the selected teaching facilities.<br>Minor repair and maintenance works on roads/walkways in various places (including; observatory hill road, Lincoln road, Edge access road, CONAS, MTSIFA, Nkrumah /Nsibirwa, CEDAT) |
| Renovated Selected Hall of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals.<br>Renovation of CCE | Ongoing renovations for some of the Halls of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1982 Institutional Development of Makerere University** | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Main Building/ Centenary Monument completed<br>-Senate Building Lift repaired<br>-Extension of Street lighting and automation of the switching system completed<br>-Pre-Paid Water Meters for Residential Facilities installed.<br>-Replacement of Asbestos | Minor repair and maintenance works on roads/walkways in various places (including; observatory hill road, Lincoln road, Edge access road, CONAS, MTSIFA, Nkrumah /Nsibirwa, CEDAT) |
| Assorted Furniture for Colleges and Administrative Units procured and installed. | Activity moved to Q3 |
| Acquired ICT Equipment<br>- Computers for Colleges and Administrative Units and Smart classroom<br>-Equipment for Data Center<br>- Heavy-duty printers for 12 academic units | Ongoing procurement process and awaiting bids.<br><br>Replacing of optic fibre cable for the Guild offices & MASCOM dept at CHUSS.<br>Repaired damaged fiber link to Material Lab at CEDAT old building<br>Serviced and maintained of Generators and Air conditioners.<br><br>Procured AI add -Ons Licences for Turnitin and Zoom Licenses.<br>Paid Paywall International Ltd for provision of bulk SMS notification services for ACMIS, GitHub and Jira Collaboration services.<br><br>Paid to RENU for provision of bandwidth and internet connectivity services for the University consumed for the period July to September, 2025. |
| Digitized financial management (GAMSU and MAKFMS) systems completed. | Ongoing procurement process and awaiting for bids |
| Office Equipment - Acquisition (COBAMS, CEES, AR and GMD) procured and distributed. | Activity moved to Q3 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 312121 Non-Residential Buildings - Acquisition | 3,606,383.110 |
| 312235 Furniture and Fittings - Acquisition | 8,000.000 |
| 312423 Computer Software - Acquisition | 129,599.309 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1982 Institutional Development of Makerere University**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | | Spent |
|---|---|---|---|
| 312424 Computer databases - Acquisition | | | 389,952.464 |
| 313121 Non-Residential Buildings - Improvement | | | 7,385.000 |
| 313129 Other Buildings other than dwellings - Improvement | | | 515,717.759 |
| | **Total For Budget Output** | | **4,657,037.642** |
| | GoU Development | | 4,657,037.642 |
| | External Financing | | 0.000 |
| | Arrears | | 0.000 |
| | *AIA* | | 0.000 |
| | **Total For Project** | | **4,657,037.642** |
| | GoU Development | | 4,657,037.642 |
| | External Financing | | 0.000 |
| | Arrears | | 0.000 |
| | *AIA* | | 0.000 |
| | | **GRAND TOTAL** | **163,958,821.160** |
| | | Wage Recurrent | 101,735,900.414 |
| | | Non Wage Recurrent | 57,565,883.104 |
| | | GoU Development | 4,657,037.642 |
| | | External Financing | 0.000 |
| | | Arrears | 0.000 |
| | | *AIA* | 0.000 |

# VOTE: 301 Makerere University

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| *Departments* | | |
| **Department:001 College of Agricultural and Environmental Sciences** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 27 publications,27 researchers supported | 7publications; 7 researchers supported. | 7publications; 7 researchers supported. |
| 100 graduate research students supervised , 40 publications in peer reviewed journals, 60 manuscripts | 25 graduate research students supervised ,10 publications in peer reviewed journals,15 manuscripts. | 25 graduate research students supervised ,10 publications in peer reviewed journals,15 manuscripts. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 2 semesters of orientation of fresh students, teaching, learning, practical training in laboratories, field work and examination for 36 weeks facilitated | 10 weeks of teaching. learnimg, practical training in laborataories, field work for 2310 ( 915 F, 1395M) students facilitated | 10 weeks of teaching. learnimg, practical training in laborataories, field work for 2310 ( 915 F, 1395M) students facilitated |
| 638 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees during the 76th graduation ceremony. | 683 students graduated with bachelors, masters and doctoral degrees at the 76th gradauation cermeony | 683 students graduated with bachelors, masters and doctoral degrees at the 76th gradauation cermeony |
| Administrative support for College, School and Departments | Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc ), assorted stationary, cleaning materials, teaching & laboratory materials etc | Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc ), assorted stationary, cleaning materials, teaching & laboratory materials etc |
| 4 staff trained in career Development, Continuing Professional Development etc | 2 staff trained in Development, ContinuingProfessional Development etc | 2 staff trained in Development, ContinuingProfessional Development etc |
| 6 filed excursions for students in 3 region/districts | | |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 10 weeks of internship and recess. 680 students supervised during internship and recess. 60 staff facilitated for internship supervision | | |
| 1420 students supervised, 135 external examiners and 270internal examiners for these examination; 270 PhD Public Defenses and MSc. Viva Voces held. | 355 students supervised, 27 external examiners and 67 internal examiners for these examination, 5 PhD Public Defenses and MSc. Viva Voces held. | 355 students supervised, 27 external examiners and 67 internal examiners for these examination, 5 PhD Public Defenses and MSc. Viva Voces held. |
| 34 College, School and Departmental meetings ( Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc) | 10 College, School and Departmental meetings ( Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc) | 10 College, School and Departmental meetings ( Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc) |
| 4 student activities facilitated (student gala, Orientation, community visits, Health Camp, sports activities, etc) | 1 student activiy facililated (student guild, sports activities) | 1 student activiy facililated (student guild, sports activities) |
| **Department:002 College of Business and Management Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Annual Phd symposium and funding for annual conference ,community engagement activities through its Center for Entrepreneurship Expo and Congress, hold 1 annual Doctoral Colloquium for PhD students. Annual collaborations with professional bodies eg ACCA | 1 Doctoral Colloquium for PhD students and a review retreat | 1 Doctoral Colloquium for PhD students and a review retreat |
| Maintenance of the general image of the School including buildings, land scaping and walkways. Revamping of the College website as part of plans to improve visibility of the College. | Maintenance of the general image of the School including buildings, land scaping and walkways. Revamping of the College website as part of plans to improve visibility of the College. | Maintenance of the general image of the School including buildings, land scaping and walkways. Revamping of the College website as part of plans to improve visibility of the College. |
| 5 events | 1 events | 1 events |
| 6 Visits to MDAs, CSOs, Schools and Development Partners | 2 visits | 2 visits |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Transfer of funds to the Endowment fund. One off Endowment fund launch | Transfer of funds to the Endowment fund. | Transfer of funds to the Endowment fund. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 12 Seminar series presentations undertaken, 3 Policy briefs/engagements, 24 Publications, 48 Working papers on website | 3 Seminar series presentations undertaken, 1 Policy brief/engagement, 6 Publications, 12 Working papers on website | 3 Seminar series presentations undertaken, 1 Policy brief/engagement, 6 Publications, 12 Working papers on website |
| 4 short capacity development courses organized for staff members to continually improve the capabilities of staff members in research, supervision and community engagement. | One short capacity development course organised for staff members on Qualitative research. | One short capacity development course organised for staff members on Qualitative research. |
| 5 New Research Partnerships | 1 MOU | 1 MOU |
| 1 Report/Document | Expert Review Workshop | Expert Review Workshop |
| 6 New Grants | 2 Grant | 2 Grant |
| 4 Policy engagement workshops | 1 Policy engagement workshop | 1 Policy engagement workshop |
| 2 Dissemination workshops | | |
| Academic Program and Curriculum Review Accreditation of 27 programmes | Academic Program and Curriculum Review Acreditation of 3 Courses in School of Business | Academic Program and Curriculum Review Acreditation of 3 Courses in School of Business |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Procurement of teaching and examination materials and improvement of the academic work environment. | quarter3 teaching and examination materials and improvement of the academic work environment procured. | quarter3 teaching and examination materials and improvement of the academic work environment procured. |
| 1500 undergraduate and 600 graduate students admitted. Academic mentorship and quality assurance in teaching and learning enhanced. B Com external and taking up 2 groups of the MBA | 1500 undergraduate and 600 graduate students first years continue learning. Academic mentorship and quality assurance in teaching and learning enhanced. | 1500 undergraduate and 600 graduate students first years continue learning. Academic mentorship and quality assurance in teaching and learning enhanced. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Delivery of teaching to 4,600 undergraduate continuing students including BCom External and 1,700 graduate students and 3 new programes PhD in Accounting and Finance and PhD in Management. | Delivery of teaching to the 4,600 undergraduate continuing students including B'Com External and 1,700 graduate students and 3 new programes; PhD in Accounting and Finance and PhD in Management. | Delivery of teaching to the 4,600 undergraduate continuing students including B'Com External and 1,700 graduate students and 3 new programes; PhD in Accounting and Finance and PhD in Management. |
| Assessment tests and examinations for students and procure learning softwares e.g Quick Books and Tally,and data analysis Stata and SPSS, Atalas TI and Nvivo,and subscribe to eLearning resources and databases plus support or short term capacity Devt | Administration of Assessment tests and examinations for students and procure learning softwares e.g Atalas TI and Nvivo (Qualitatative) and subscribe to eLearning resources and databases plus support for short term capacity development of staff | Administration of Assessment tests and examinations for students and procure learning softwares e.g Atalas TI and Nvivo (Qualitatative) and subscribe to eLearning resources and databases plus support for short term capacity development of staff |
| Maintenance of ICT equipment -180 computers | Maintaiance of ICT equipment -45 computers and printers | Maintaiance of ICT equipment -45 computers and printers |
| 46 weeks of Training, teaching and Examination of 6,300 students and recess term | 10 weeks Training and teaching and 1 week of graduation | 10 weeks Training and teaching and 1 week of graduation |
| 1,500 students for internship placement | | |
| Administer Graduate Admission Tests (GAT) for 600 students applying to Join MBA Programme | NA | |
| 4 irregularities meetings, 12 leadership meetings, 16 departmental appointments and promotions committee meetings, 8 school appointments and promotions committee meetings, 6 school board meetings, 8 departmental meetings, 6 higher degrees meetings. 5 PhD | School Meetings. 1 irregularities meetings, 3 leadership meetings, 4 departmental appointments and promotions committee meetings, 2 school appointments and promotions committee meetings, 2 school board meetings, 2 departmental meetings, 2 higher degrees meetings. 1 PhD Defense and 3 Masters Vivas. 1 stakeholder engagement. | School Meetings. 1 irregularities meetings, 3 leadership meetings, 4 departmental appointments and promotions committee meetings, 2 school appointments and promotions committee meetings, 2 school board meetings, 2 departmental meetings, 2 higher degrees meetings. 1 PhD Defense and 3 Masters Vivas. 1 stakeholder engagement. |
| 140 Students | 30 students vivas held. | 30 students vivas held. |
| **Department:003 College of Computing and Information Sciences** | | |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 8 community camps and field outreach activities facilitated,<br>80 Student and staff dissemination of research conducted at the college. | 2 community camps and field outreach activities facilitated, 20 Student and staff dissemination of research conducted at the college. | 2 community camps and field outreach activities facilitated, 20 Student and staff dissemination of research conducted at the college. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 100 publications; 72 researchers supported, 100 graduate research students supervised , at least 50 manuscripts. 8 MoUs signed.<br><br>36 seminar series, 2 scientific presentations and joint annual scientific conference.<br><br>80 proposals submitted for funding, | 25 publications; 18 researchers supported, 25 graduate research students supervised, at least 15 manuscripts. 2 MoUs signed. 12 seminar series, 1scientific presentations and joint annual scientific conference. 20 proposals submitted for funding. | 25 publications; 18 researchers supported, 25 graduate research students supervised, at least 15 manuscripts. 2 MoUs signed. 12 seminar series, 1scientific presentations and joint annual scientific conference. 20 proposals submitted for funding. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 900 students on undergraduate program, 200 postgraduate students including PhD students admitted, enrolled and registered.<br>Enrollment of continuing students | Continued to support 2400 students on undergraduate program, 400 postgraduate students including PhD students enrolled and registered. | Continued to support 2400 students on undergraduate program, 400 postgraduate students including PhD students enrolled and registered. |
| 120 students supervised, 120 external examiners and 480 internal examiners for these examination; 20 PhD Public Defenses and 100 MSc. Viva Voces held.<br><br>700 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees | 30 students supervised, 30 external examiners and 120 internal examiners for these examination; 4 PhD Public Defenses and 25 MSc. Viva Voces held. | 30 students supervised, 30 external examiners and 120 internal examiners for these examination; 4 PhD Public Defenses and 25 MSc. Viva Voces held. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| teaching, learning, practical training in laboratories, field work and examination for 36 weeks including orientation of fresh admitted students facilitated,<br><br>1000 students supervised during internship. 100 staff facilitated for internship supervision | Teaching, learning, practical training in laboratories, and field work for 10 weeks including enrolled students and 1000 students supervised during internship. 100 staff facilitated for internship supervision. | Teaching, learning, practical training in laboratories, and field work for 10 weeks including enrolled students and 1000 students supervised during internship. 100 staff facilitated for internship supervision. |
| 80 College, School and Departmental meetings ( Examination, Higher Degrees and Research committees, Finance committees, Establishment Committees, etc) | 20 College, School and Departmental meetings ( Examination, Board of Research, Finance, Human Resource, Contracts Committee) | 20 College, School and Departmental meetings ( Examination, Board of Research, Finance, Human Resource, Contracts Committee) |
| Administrative support for College, School and Departments | Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc ), assorted stationary, cleaning materials, teaching & laboratory materials. | Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc ), assorted stationary, cleaning materials, teaching & laboratory materials. |
| 80 staff trained on pedagogy, refresher courses, 8 student activities facilitated (student gala, sports activities, etc) | 20 staff trained on pedagogy, refresher courses. 2 student activities facilitated (student gala, sports activities, etc) | 20 staff trained on pedagogy, refresher courses. 2 student activities facilitated (student gala, sports activities, etc) |
| 3 Grant writing workshops; 3 Pedagogy workshops; 2 Team building workshops.<br><br>8 Stakeholder workshops for new and revised curricula development in Department of Networks and Department of Information Technology | 1 grant writing workshop, 2 Team building workshops, 2 workshops on curriculum review with 1 programmes developed, reviewed, accredited. | 1 grant writing workshop, 2 Team building workshops, 2 workshops on curriculum review with 1 programmes developed, reviewed, accredited. |
| **Department:004 College of Education and External Studies** | | |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| To publish 30 Journal articles, 20 policy briefs on education and any other key thematic areas of the university interest like to support the Ministry of Education and Sports. 30 comprehensive reports on field findings. | Conducted 5 field work activities in Uganda by 50 staff from the College. | Conducted 5 field work activities in Uganda by 50 staff from the College. |
| Over 200 staff are equipped with new skills and knowledge to improve service delivery to university stakeholders. | Three Schools organized for 3 Continuous Professional Development trainings & seminars respectively, 3 Continuous Professional Development trainings & seminars for administrative staff. | Three Schools organized for 3 Continuous Professional Development trainings & seminars respectively, 3 Continuous Professional Development trainings & seminars for administrative staff. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 5 new publications to support the university's research agenda. | To conduct field research activities in Uganda by staff from the College to produce 1 publication. | To conduct field research activities in Uganda by staff from the College to produce 1 publication. |
| New innovations to support the university's research agenda. | Research seminars in Uganda by 50 staff from the College. | Research seminars in Uganda by 50 staff from the College. |
| Over 20 staff to acquire new skills and knowledge to win more grants | Facilitate the team of 25 staff involved in writing the grants | Facilitate the team of 25 staff involved in writing the grants |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 46 weeks of teaching 3122 students of which 1692 are female and 1430 are male | 10 weeks of teaching of 3122 students of which 1692 are female and 1430 are male and 1weeks of graduation | 10 weeks of teaching of 3122 students of which 1692 are female and 1430 are male and 1weeks of graduation |
| Over 100 staff are equipped with new skills and knowledge to improve service delivery to university stakeholders. | Three (3) Schools to organize 3 Continuous Professional Development trainings & seminars respectively. The College to organize 3 Continuous Professional Development trainings & seminars for adminsitrative staff. | Three (3) Schools to organize 3 Continuous Professional Development trainings & seminars respectively. The College to organize 3 Continuous Professional Development trainings & seminars for adminsitrative staff. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 60 PhD and Masters students to graduate of which 28 are male and 34 are female. | Hold 5 PhD public defences for 5 students, 10 masters' viva voce examinations for 10 students & 10 masters' proposal defences by 30 staff. | Hold 5 PhD public defences for 5 students, 10 masters' viva voce examinations for 10 students & 10 masters' proposal defences by 30 staff. |
| 200 students attend Internship training | | |
| 50 staff to acquire new skills and knowledge to improve service delivery to university stakeholders. | Organize & particpate in 7 conferences by 12 staff in the college. | Organize & particpate in 7 conferences by 12 staff in the college. |
| 2000 students and 50 staff trained in eLearning in the college. | Capacity building training of 12 college staff & 500 college students on eLearning. | Capacity building training of 12 college staff & 500 college students on eLearning. |
| Student acquire hands-on skills and practical knowledge. | organize field trips for 200 geography students in year two to Eastern Uganda by 5 staff. To organize field study trips for 300 BSED students from CEES and CONAS and and any other subject areas in year one, two and three by 5 staff | organize field trips for 200 geography students in year two to Eastern Uganda by 5 staff. To organize field study trips for 300 BSED students from CEES and CONAS and and any other subject areas in year one, two and three by 5 staff |
| 100 college staff & 3000 students in the College are equipped with skills and knowledge on ODeL. | Capacity building training of 25 college staff & 750 college studnets on ODeL. | Capacity building training of 25 college staff & 750 college studnets on ODeL. |
| 3 new programmes introduced & reviewed | review and develop 1 new programme | review and develop 1 new programme |
| New partnerships and collaboration got from the Alumni | | |
| Motivation of over 2000 students in the college. | Organizing 2 CEES open day and 1 sports gala. Organizing CEES student leaders' guild elections. | Organizing 2 CEES open day and 1 sports gala. Organizing CEES student leaders' guild elections. |
| Staff are equipped with new skills and knowledge to improve service delivery to university stakeholders. | Three (3) Schools to organize 3 Continuous Professional Development trainings & seminars respectively. The College to organize 1 Continuous Professional Development training & seminar for adminsitrative staff. | Three (3) Schools to organize 3 Continuous Professional Development trainings & seminars respectively. The College to organize 1 Continuous Professional Development training & seminar for adminsitrative staff. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Streamlined college activities done through School Board meetings, Departmental meetings, Finance Committee meetings, Administrative board meetings, Establishment & Appointments and Promotions Committee meeting. College Academic Board Meetings | hold 5 academic board meetings, 5 departmental meetings, 1 finance committee meetings, 1 administrative board meetings, 1 Establishment, Appointments Committeee meetings and 5 Other meetings such as School Pratice/ Internship, Procurement, Estates and Works, Displinary, Quality Assurance and Sexual Harassment etc | hold 5 academic board meetings, 5 departmental meetings, 1 finance committee meetings, 1 administrative board meetings, 1 Establishment, Appointments Committeee meetings and 5 Other meetings such as School Pratice/ Internship, Procurement, Estates and Works, Displinary, Quality Assurance and Sexual Harassment etc |
| 1031 final year students to graduate of which 414 are male and 617 are female | acilitate graduation activities of the 3 schools in the college. | acilitate graduation activities of the 3 schools in the college. |
| To renew subscriptions & membership of various professional entities such as People with disabilities PWDs), Gender equality awareness among others. | To support various local and international organizations. To make timely renewal of subscriptions to various professional organizations. | To support various local and international organizations. To make timely renewal of subscriptions to various professional organizations. |
| **Department:005 College of Engineering, Design Art and Technology** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 30 Home steads supported to access Internet connectivity. | 15 Homesteads | 15 Homesteads |
| 250 people from the community around Makerere University trained on practical's such as fundi's, mansions, plumbers welders electricians, painters) training as outreach support. | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 20 manuscripts and publications produced over the year. | 6 manuscripts and publications | 6 manuscripts and publications |
| 5 new research partnerships including universities, industry, | 1 MOU | 1 MOU |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 4 dissemination workshops and 1 Exhibition held. | 1 dissemination workshops and 1 Exhibition held. | 1 dissemination workshops and 1 Exhibition held. |
| 5 New Grant proposals submitted for funding to different funders. | 1 Grants proposal submmitted for funding | 1 Grants proposal submmitted for funding |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 30 weeks of teaching, learning, and practical training and 10 weeks of recess for 3000 students (2053 M and 947 F) including orientation and graduation. | 10 weeks of teaching, learnimg, practical training in laborataories, field work for 3000 (947F, 2053M) students and and 811 (267F,544M) students graduate during the 76th ceremony facilitated. | 10 weeks of teaching, learnimg, practical training in laborataories, field work for 3000 (947F, 2053M) students and and 811 (267F,544M) students graduate during the 76th ceremony facilitated. |
| 6 weeks of final examinations for 3000 students of ( 2053 M, 947).<br>100 postgraduate viva voces and 10 PhD Defenses facilitated.<br>100 theses & dissertations posted for internal and external examinations.<br>50 examiners facilitated for marking | 15 postgraduate viva voces and 2 PhD Defenses facilitated. 25 theses & dissertations posted for internal and external examinations. | 15 postgraduate viva voces and 2 PhD Defenses facilitated. 25 theses & dissertations posted for internal and external examinations. |
| Administrative operations support for College, School & Departments (assorted equipment, stationary, cleaning materials, building and vehicle maintenance, transport inland, 23 fuel cards, office tea to 11 departments, 3 schools and 8 admin offices). | Administrative support for College, School and Departments (Airtime for 32 members of Staff, 23 Fuel Cards, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc ), assorted stationary, cleaning materials, teaching & laboratory materials,Staff training(3 staff attending CPDs training,Staff trainining for 9 Depts),Advertisement and publication(3 pool up banners,100 fliers,I newspaper advert) 251 staff welfare activities,Subscriptions to 3 organisations,Travel Inland for 6 volunteers,1460 News papers,Burial Expenses,Computer Consumables etc | Administrative support for College, School and Departments (Airtime for 32 members of Staff, 23 Fuel Cards, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc ), assorted stationary, cleaning materials, teaching & laboratory materials,Staff training(3 staff attending CPDs training,Staff trainining for 9 Depts),Advertisement and publication(3 pool up banners,100 fliers,I newspaper advert) 251 staff welfare activities,Subscriptions to 3 organisations,Travel Inland for 6 volunteers,1460 News papers,Burial Expenses,Computer Consumables etc |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 100 Students trained in practical skills | | |
| 483 undergraduate students (306M, 177F) facilitated for hands on training during recess term. | | |
| 922 students (616 M, 306F) supported to attend Internship training in various disciplines. | 922 students attending Internship of which 616 students are male and 306 students are female | 922 students attending Internship of which 616 students are male and 306 students are female |
| 260 students attending field work of which 158 students are male and 102 students are female<br><br>9 student field visits to industry | 90 students attending, 4 student field visits to industry field work of which 60 students are male and 30 students are female | 90 students attending, 4 student field visits to industry field work of which 60 students are male and 30 students are female |
| **Department:006 College of Health Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 12 health promotion outreaches conducted. Each outreach will be organized by at least faculty and students (20) and will aim to reach at least 200 community members | 3 health promotion outreaches conducted. Each outreach will be organized by at least faculty and students (20) and will aim to reach at least 50 community members | 3 health promotion outreaches conducted. Each outreach will be organized by at least faculty and students (20) and will aim to reach at least 50 community members |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Subscription to professional bodies | NA | |
| 60 Publications (30 at each of the departments of pharmacy & nursing ) | 15 publications | 15 publications |
| 45 scientific conference presentations at national ,regional and international joint annual scientific conference | 5 faculty and students supported | 5 faculty and students supported |
| 4 training sessions targeting 35 faculty & PhD students & 12 proposals submitted | NA | |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Facilitate 20 collaborative meetings with national and international partners | Facilitate 5 meetings | Facilitate 5 meetings |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 600 students (year 1- 4) undertake Community Based Education, Services and Research (COBERS) for 20 weeks at 70 sites | 130 students undertake Community Based Eduaction, Services and Research (COBERS) for 5 weeks | 130 students undertake Community Based Eduaction, Services and Research (COBERS) for 5 weeks |
| College sports gala, Students scientific conference Career Day for Women in STEM MUMSA Quiz Freshers Orientation General Assembly Welcome party for year one Internal medical quiz World Sight Day celebrations Breast feeding week | CHS Student leadership election• Grand Makerere University College Of Health Sciences Careers Fair MUNSA: | CHS Student leadership election• Grand Makerere University College Of Health Sciences Careers Fair MUNSA: |
| Procurement of stationery office equipment airtime cleaning materials tonner guard services maintenance of college assets buildings and vehicles | Semester two of teaching, learnimg, practical training in laborataories, field work and examination for 7 weeks facilitated | Semester two of teaching, learnimg, practical training in laborataories, field work and examination for 7 weeks facilitated |
| 2,185 students on undergraduate program, 986 postgraduate students including PhD students admitted, enrolled and registered. 2 semesters of orientation of fresh students, teaching, learning, practical training in Laboratories, field work and examination | 2,185 students on undergraduate program, 986 postgraduate students including PhD students enrolled and registered. | 2,185 students on undergraduate program, 986 postgraduate students including PhD students enrolled and registered. |
| 312 external examiners and 614 internal examiners facilitated for this examination: 16 PhD Public Defenses and 312 MSc. Viva Voce held. Theory examinations coordinated at college level, practical exams coordinated in depts, clinical exams coordinated | 78 external examiners and 156 internal examiners for these examination; 4 PhD Public Defenses and 78 MSc. Viva Voces held. Theory examinations coordinated at college level, practical exams coordinated in departments, clinical exams coordinated in the clinical sites for a total of 3,151 students | 78 external examiners and 156 internal examiners for these examination; 4 PhD Public Defenses and 78 MSc. Viva Voces held. Theory examinations coordinated at college level, practical exams coordinated in departments, clinical exams coordinated in the clinical sites for a total of 3,151 students |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 779 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees | NA | |
| students to be trained in filed practical | one field outreach practical trainning to be conducted in (Feb-March) 2026. | one field outreach practical trainning to be conducted in (Feb-March) 2026. |
| Scientific presentations and joint annual scientific conference activities | Continued Scientific presentations and joint annual scientific conference activities | Continued Scientific presentations and joint annual scientific conference activities |
| 372 College, School and Departmental meetings facilitated | Quarterly college academic board meetings, quarterly finance meeting, admin board meetings, Academic Programs and Library committee meetings, mentoring program meetings, monthly departmenal meetings in 29 departments, quarterly school board meetings in 5 schools | Quarterly college academic board meetings, quarterly finance meeting, admin board meetings, Academic Programs and Library committee meetings, mentoring program meetings, monthly departmenal meetings in 29 departments, quarterly school board meetings in 5 schools |
| 200 staff to be trained in infection control in a dental clinic and in customer care to dental patients and other office callers | staff will be trannied in customer care to dental patients and other office callers | staff will be trannied in customer care to dental patients and other office callers |
| At least 8 field work practical for the following programs: MPH, DEMPH, BEHS, MPHN, MPHDM | 2 Field practical | 2 Field practical |
| Conduct a stakeholder workshop for development of new curriculum in conservative dentistry, Development of materials and reports for review of curriculum-SPH | A stakeholder workshop of 20 members to be conducted during the period of November to December 2025 | A stakeholder workshop of 20 members to be conducted during the period of November to December 2025 |
| 8 programs to be reviewed | 2 programs reviewed | 2 programs reviewed |
| **Department:007 College of Humanities and Social Sciences** | | |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Visits to Secondary Schools for career guidance, visits to people's theatres for performing arts, visits to Butabika and related areas, visits to community music sites, field visits to social science study sites/journalism, visits to conflict zones, a | Visits to Secondary Schools for career guidance, visits to people's theatres for performing arts, visit to Butabika | Visits to Secondary Schools for career guidance, visits to people's theatres for performing arts, visit to Butabika |
| Student and staff dissemination of research conducted at the college | 20 Students and staff dissemination workshops, exhibitions of research conducted supported at the college | 20 Students and staff dissemination workshops, exhibitions of research conducted supported at the college |
| JICA, PEACE, PAF, IDENTITIES, PHILOSOPHY, WOMENS, MENS, LANGUAGE, JOURNALISM | 2 celebrations | 2 celebrations |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 60 publications, research partnerships and engagement with College Partners UPDF, UPF, Prisons, Embassies | 15 publications, research partnerships and engagement with College Partners UPDF, UPF, Prisons, Embassies | 15 publications, research partnerships and engagement with College Partners UPDF, UPF, Prisons, Embassies |
| 4 research seminars for graduate students and 4 research seminars for staff, 2 SLPA conferences and 5 special departmental events | | |
| College research agenda, Grants and Graduate support office operational | Setting the College research agenda and the Grants and Graduate support office | Setting the College research agenda and the Grants and Graduate support office |
| 12 sessions | 3 sessions | 3 sessions |
| 5 MOUs signed with international and local research/innovation partners<br><br>Memberships to professional associations | 2 MoUs signed | 2 MoUs signed |
| 12 grant proposals and 20 publications in scientific journals | 4 grant proposals, 6 publications | 4 grant proposals, 6 publications |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 2,512 students on undergraduate program, 714 postgraduate students including PhD students admited, enrolled and registered. | 2512 students on undergraduate program, 714 postgraduate students including PhD students enrolled and registered. | 2512 students on undergraduate program, 714 postgraduate students including PhD students enrolled and registered. |
| 19 field excursions for students | 5 Undergraduate Excursions | 5 Undergraduate Excursions |
| 645 students supervised during internship & staff facilitated for internship supervision | 445 students supervised during internship. | 445 students supervised during internship. |
| 1300 students graduated with diplomas, bachelors, masters, PhDs and doctoral degrees during 76th graduation ceremony | NA | |
| 4 Administrative board meetings , 8 College academic board meetings, 4 examinations appeals committee meetings, 4 CHUSS school registrars' meetings, 24 meetings per School and 24 meetings per Departmental( 2 Examination invigilation seminars, etc | 1 administrative board, 2 College academic board meetings, 1 examinations appeals committee meetings, 1 CHUSS school registrars' meetings, 3 meetings per School and 3 meetings per Department ( Examination invigilation seminars, Board of research, 2 Finance, Human Resource, Contracts Committee, etc) | 1 administrative board, 2 College academic board meetings, 1 examinations appeals committee meetings, 1 CHUSS school registrars' meetings, 3 meetings per School and 3 meetings per Department ( Examination invigilation seminars, Board of research, 2 Finance, Human Resource, Contracts Committee, etc) |
| student activities facilitated (coordination, student gala, sports activities and other student activities) | student activities facilitated (student gala, sports activities, etc, student leaders' coordination meetings) | student activities facilitated (student gala, sports activities, etc, student leaders' coordination meetings) |
| 2 semesters of teaching, leaning, research including orientation of fresh students, field work and examination for 36 weeks facilitated. | Semester two of teaching, learning, practical training, field work and examination for 7 weeks facilitated. Administrative support for College, School and Departments (airtime, fuel, maintenance (buildlings, vehicles, ICT equipment, equipment, etc ), assorted stationary, cleaning materials, teaching & laboratory materials etc | Semester two of teaching, learning, practical training, field work and examination for 7 weeks facilitated. Administrative support for College, School and Departments (airtime, fuel, maintenance (buildlings, vehicles, ICT equipment, equipment, etc ), assorted stationary, cleaning materials, teaching & laboratory materials etc |
| 19 field excusions for students | 5 Undergraduate Excursions | 5 Undergraduate Excursions |
| Conduct progressive assessment of 2,512 undergraduate and 714 graduate student examinations, including viva voces and PhD defenses | NA | |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 5 workshops on Stakeholder development of new curriculum/curriculum review, students debates/ undergraduate mentorship student debates, staff training, graduate seminar series, training and retooling 350 staff | Curriculum review SLPA (RPC), staff training of 100 academic and 80 non academic | Curriculum review SLPA (RPC), staff training of 100 academic and 80 non academic |
| **Department:008 College of Natural Sciences** | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 728 students on undergraduate program, 84 postgraduate students including PhD students enrolled and registered for 2 semesters. 5 practicals per student per course unit done. No of smartboards procured. Tests and notes are printed for students. | 728 students on undergraduate program, 84 postgraduate students including PhD students enrolled and registered for semester 2 | 728 students on undergraduate program, 84 postgraduate students including PhD students enrolled and registered for semester 2 |
| 50 external examiners and 80 internal examiners for these examination, 10 PhD Public Defenses and 30 MSc. Viva Voces held. Staff from the different departments to make 8 visits to different schools across the country. Different schools visit the College | 13 external examiners and 20 internal examiners for these examination, 3 PhD Public Defenses and 10 MSc. Viva Voces held. Staff from the different departments to make 2 visits to different schools across the country. Different schools visit the College | 13 external examiners and 20 internal examiners for these examination, 3 PhD Public Defenses and 10 MSc. Viva Voces held. Staff from the different departments to make 2 visits to different schools across the country. Different schools visit the College |
| Facilitate 2 semesters of teaching, learning, orientation, practical training in laboratories, field work and examination for 36 weeks. 350 students graduated with bachelors, masters and doctoral degrees | 10 weeks of teaching and 1 week of graduation | 10 weeks of teaching and 1 week of graduation |
| 4 School Examination and College Academic Boards held to approve the results. 4 Departmental and School Research and Graduate Training Boards held. 3 Sub- Contracts committee meetings, and 2 College appointments board meetings | School Examination and College Academic Boards held to approve the results. 1 Departmental and School Research and Graduate Training Boards held. 1 Sub- Contracts committee meetings and 1 College appointments board meetings | School Examination and College Academic Boards held to approve the results. 1 Departmental and School Research and Graduate Training Boards held. 1 Sub- Contracts committee meetings and 1 College appointments board meetings |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 10 weeks of recess term, internship and Field attachment for the students and annual Science Open day faciliated | NA | |
| 2 Field based studies Kibaale , 2 field study trip in Kasese. 5 day practical based studies, 2 field based studies Tororo and Lira. 1 filed study Karuguti, Mobasa and Isingiro. Field reports examined and students graded and students graduated. | NA | |
| **Department:009 College of Veterinary Medicine, Animal resources and Biosecurity** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 18 community camps and field outreach activities faciliated | 6 community camps and field outreach activities faciliated | 6 community camps and field outreach activities faciliated |
| 9 Student and staff dissemination of research conducted at the college | 3 Student and staff dissemimation workshops, exhibitions of resarch conducted supported at the college | 3 Student and staff dissemimation workshops, exhibitions of resarch conducted supported at the college |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 8 Memorandum of Undertandings | 3 Memorandum of Undertandings | 3 Memorandum of Undertandings |
| Maintenance of the feed mill in terms of servicing and purchase of spare parts two times and training students on making feeds and research | 2nd maintenance of the feedmill and training in feed making and research | 2nd maintenance of the feedmill and training in feed making and research |
| Produce 28 publications | 6 publications | 6 publications |
| 8 seminar series, 13 conference, scientific presentations and joint annual scientific conference activities | 2 seminar series, 4 conference | 2 seminar series, 4 conference |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Orientation of fresh students,36 weeks of Training and teaching, Procure teaching materials Laboratory materials and reagents as well as perishables specialized materials,6 weeks of Assessment(final Exams)for840 students of which 500 are Males and 340 fe | 10 weeks of Training and teaching, 1 week of Graduation, Procure teaching materials,Laboratory materials and reagents as well as perishable specialised materials | 10 weeks of Training and teaching, 1 week of Graduation, Procure teaching materials,Laboratory materials and reagents as well as perishable specialised materials |
| 282 Undergraduate students 58 Graduate Students ,and 10 PhD students graduated | Graduatd 282 Undergraduate students, 58 Graduate Students ,and 10 PhD students | Graduatd 282 Undergraduate students, 58 Graduate Students ,and 10 PhD students |
| Administrative support for College, School and Departments | Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc ), assorted stationary, cleaning materials, teaching & laboratory materials etc | Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc ), assorted stationary, cleaning materials, teaching & laboratory materials etc |
| Conduct 8 days training for -50 students of BVM 3302 in a residential field practical training for lake mburo and conduct 12 days residential pratical training for 8 BVM 2301 students at Buyana universty stock farm | NA | |
| 49 students supervised by 49 external examiners and 98 internal examiners for these examination; 9 PhD Public Defenses and 40 MSc. Viva Voces held. | NA | |
| 12 student activities facililated (student gala, sports activities, etc) | 4 student activities facililated (student gala, sports activities, etc) | 4 student activities facililated (student gala, sports activities, etc) |
| Six attachments (6) for 450 BBLT students attached to various Health facilitates in the country of which 300 students are male and 150 students are female | Two attachments of 150 studentsstudents attached to various Health facilitaies in the country of which 80 students are male and 70 students are female | Two attachments of 150 studentsstudents attached to various Health facilitaies in the country of which 80 students are male and 70 students are female |
| 602 students on undergraduate program, 144 postgraduate students including PhD students admiited, enrolled and registered. | 602 students on undergraduate program, 144 postgraduate students including PhD students enrolled and registered sem 2 2025-2026. | 602 students on undergraduate program, 144 postgraduate students including PhD students enrolled and registered sem 2 2025-2026. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Conduct 38 Courses field practicals and experiential learning for all courses of undergraduate programms coordinated in the department in academic year 2025/2026 for 76 students | Conduct 10 courses's field practicals and experiential learning for 70 students for acad | Conduct 10 courses's field practicals and experiential learning for 70 students for acad |
| 33 Abbatoir visits for students for 60 students | 15 Abbatoir visits for students for 60 students | 15 Abbatoir visits for students for 60 students |
| 100 ambulatory vistis to varios farms in Central Region for 56 students | 25 ambulatory vistis to various farms for 56 students | 25 ambulatory vistis to various farms for 56 students |
| Three (3) Field practical hands on training and Boot camp for 160 BVM 5,BVM 2 and BVM 3 studentsof which 100 students are male and 60 students are Female | Field practical hands on training for 50 BVM 2 students of which 22 students are male and 28 students are Female | Field practical hands on training for 50 BVM 2 students of which 22 students are male and 28 students are Female |
| Facilitation of 12 Field staff members for students field supervison in 5 regions in the country | NA | |
| 26 Field practical training of 60 students in Animal management, poultry, piggery, Appiary , rabbitry and Leather mgt | NA | |
| Plough 40 acres of land for seasons to plant grass for making Hay and Sileage, weeding Banana plantation and Harvesting | Plough 40 acres of land for the 2nd season to plant grass for making Hay and Sileage | Plough 40 acres of land for the 2nd season to plant grass for making Hay and Sileage |
| 64 College, School and Departmental meetings ( Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc) | 16 College, School and Departmental meetings ( Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc) | 16 College, School and Departmental meetings ( Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc) |
| **Department:010 Jinja Campus** | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 4 Radio Adverts, 4 Outreach activities, 1,000 Flyers, 5 Sign posts | 1Radio Adverts, 1 Outreach activities, 250 Flyers, 1Sign posts | 1Radio Adverts, 1 Outreach activities, 250 Flyers, 1Sign posts |
| 106 students attending Internship. | 106 students attending Internship. | 106 students attending Internship. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Procurement of 40 books for Jinja Campus library | NA | |
| Travel to Main campus, Airtime and fuel, stationery and photocopying services, Rent, Minor repairs, Motor vehicle repairs and other general maintenance of equipment, service of 200 computers, cleaning services | Travel to Main campus, Airtime and fuel, stationery and photocopying services, Minor repairs, Motor vehicle repairs and other general maintenance of equipment, service of 50 computers, cleaning services | Travel to Main campus, Airtime and fuel, stationery and photocopying services, Minor repairs, Motor vehicle repairs and other general maintenance of equipment, service of 50 computers, cleaning services |
| Rent Payment | NA | |
| 28 weeks of Training and teaching of 350 enrolled students | 9 weeks of Training and teaching of 350 enrolled students | 9 weeks of Training and teaching of 350 enrolled students |
| 6 weeks of Assessment (final examinations) and of 150 students | NA | |
| Train 2 PhD Staff | Continue to Train 2 PhD Staff | Continue to Train 2 PhD Staff |
| **Department:011 School of Law** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 4 training sessions for at least 50 students in Administrative law course conducted across the country.<br>4 students outreach engagements held.<br>2 short-courses curriculum developed. | 1 training session for at least 50 students in administrative law course conducted across the country. 1 student outreach engagement conducted. | 1 training session for at least 50 students in administrative law course conducted across the country. 1 student outreach engagement conducted. |
| 3 Public Lectures/Debates/workshop/conference Assorted branded materials | 1 Media engagements and public relation. 1 Public Lectures/Debates/workshop/conference. Assorted branded materials procured. | 1 Media engagements and public relation. 1 Public Lectures/Debates/workshop/conference. Assorted branded materials procured. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 10 Publications (journal articles, book chapters, books, research reports, policy briefs etc). 2 Seminars, Bi-Annual SoL Report and 2 Research proposals developed. | 3 publications in journals. | 3 publications in journals. |
| Examinations for 50 graduate research dissertations and 3 PhD theses.<br>250 LLB students placed for field attachments. | 10 LLM research dissertations and 1 LLD thesis examined. | 10 LLM research dissertations and 1 LLD thesis examined. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 36 weeks of teaching, learning, examinations, for 1200 students including freshers orientation of 250 LLB and 100 LLM students admitted, 2 guest lectures. 250 LLB, 50 LLM and 3 LLD students graduate at the 76th graduation ceremony. | 10 weeks of teaching, learning for 1200 students enrolled. 250 LLB, 50 LLM and 3 LLD students graduated at the 76th graduation ceremony. | 10 weeks of teaching, learning for 1200 students enrolled. 250 LLB, 50 LLM and 3 LLD students graduated at the 76th graduation ceremony. |
| Internal & External examinations for 50 dissertations posted, 50 viva voces held, 3 PhD defenses<br>3 moot competitions supported. | Internal & External examinations for 10 dissertations. 5 LLM viva voces and 1 LLD defense held. 1 moot court competition held. | Internal & External examinations for 10 dissertations. 5 LLM viva voces and 1 LLD defense held. 1 moot court competition held. |
| 6 R & GT committee, 4 School Administrative Board, 3 Academic Board & 3 appeals meetings, and Pre-entry examinations held for 130 applicants. 250 students placed & 2 trainings for staff. | 1 Research &Graduate Training committee, 1 School Administrative Board, 1 Academic Board meetings, 1 appeals meetings held. | 1 Research &Graduate Training committee, 1 School Administrative Board, 1 Academic Board meetings, 1 appeals meetings held. |
| Subscribed to 2 Periodicals and 2 Associations.<br>3 students activities supported.<br>1 LLD programme reviewed. | 1 sports gala for students supported. | 1 sports gala for students supported. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| School Operations, 3 buildings, 1 School Van and 20 equipment's maintained and serviced.<br><br>16,000 Litres of fuel, Assorted Stationary, cleaning materials, ICT Items, Airtime for 50 Staff and Data for 35 Academic Staff procured. | Continue to maintan 3 Buildings, 1 School Van. Servicing of 20 Equipments and procurement of 4,000 Litres of Fuel, Assorted Stationary, Assorted ICT Items, Airtime for 50 Staff and Data for 35 Academic Staff procured. | Continue to maintan 3 Buildings, 1 School Van. Servicing of 20 Equipments and procurement of 4,000 Litres of Fuel, Assorted Stationary, Assorted ICT Items, Airtime for 50 Staff and Data for 35 Academic Staff procured. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Support Services** | | |
| *Departments* | | |
| **Department:001 Central Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 16 Audits are conducted and completed in a year | 4 Audits are conducted and completed. | 4 Audits are conducted and completed. |
| 1digital Camera and 1 portable scanner are procured | | |
| Motor vehicle 3rd party insurance once a year, 4 routine services and 4 repairs of moto vehicle. | 1 routine service and 1 repair for vehicle. | 1 routine service and 1 repair for vehicle. |
| 576 News papers in the year (1 Newvision,1 Monitor per working day and 1 observer per week and books and periodicals for the year | 144 newspapers per quarter (1Newvision,1 Monitor working day and 1 Observer) | 144 newspapers per quarter (1Newvision,1 Monitor working day and 1 Observer) |
| 18 staff provided for in terms of welfare | welfare provision to 18 staff | welfare provision to 18 staff |
| 72 distributions of airtime, 18 internal audit staff provided with airtime and data for communication every quarter times 4 quarters in a year | 18 staff provided with data and airtime | 18 staff provided with data and airtime |
| 6 professional internal Auditors membership subscription to ICPAU and IIA | | |
| 4 big cartages and 4 small cartages of toner, and 16 licenses of anti virus | 1big catrages and 1 small catridges of toner. | 1big catrages and 1 small catridges of toner. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Quarterly, half year, nine months and final accounts produced | nine months final accounts produced | nine months final accounts produced |
| Projected quarterly target of 26 billion to be collected from non tax revenue and miscellaneous activities | Projected quarterly target of 26 billion to be collected from non tax revenue and miscellaneous activities | Projected quarterly target of 26 billion to be collected from non tax revenue and miscellaneous activities |
| Continuous professional Development to 22 CPAs and 5 members of ACCA Uganda. | Annual subscription fees to 22 CPAs and 5 members of ACCA Uganda. | Annual subscription fees to 22 CPAs and 5 members of ACCA Uganda. |
| Supply of ICT items, stationery, welfare activities for 50 staff, 730newspapers, communications for 50 staff, 7 inland travels, 26000 liters of fuels, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses | Supply of ICT items, stationery, welfare activities for 50 staff, 183 newspapers, communications for 50 staff, 7 inland travels, 6500 liters of fuels, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses | Supply of ICT items, stationery, welfare activities for 50 staff, 183 newspapers, communications for 50 staff, 7 inland travels, 6500 liters of fuels, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses |
| Timely payments 420552 units of water and 5520000 units of electricity to service providers in order to avoid disconnections | Timely payments 105138 units of water and 1380000 units of electricity to service providers in order to avoid disconnections | Timely payments 105138 units of water and 1380000 units of electricity to service providers in order to avoid disconnections |
| Make timely disbursements to 3100 staff accounts | Make timely disbursements to 3100 staff accounts | Make timely disbursements to 3100 staff accounts |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 3,000 Staff provided with medical health care services | 3,000 Staff provided with medical health care services | 3,000 Staff provided with medical health care services |
| 4 job adverts for job related issues including vacancy advertisements etc. | 1 job adverts for job related issues including vacancy advertisements etc. | 1 job adverts for job related issues including vacancy advertisements etc. |
| 256 Staff supported under the various categories of staff development (tuition waiver, staff development etc). | 256 Staff supported under the various categories of staff development (tuition waiver, staff development etc). | 256 Staff supported under the various categories of staff development (tuition waiver, staff development etc). |
| Subscription renewed for the 10 members of staff for the Human Resource Managers Association of Uganda. | Subscription renewed for the 10 members of staff for the Human Resource Managers Association of Uganda. | Subscription renewed for the 10 members of staff for the Human Resource Managers Association of Uganda. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Administrative support for Directorate (airtime, 3000 liters of fuel, Repair of 2vehicles, equipment, assorted stationary, cleaning materials, insurance,3staff inland travel, ICT equipment, stationary, incapacity, allowances, maintenance, newspapers) | Administrative support for Directorate (airtime, 750 liters of fuel, Repair of 2vehicles, equipment, assorted stationary, cleaning materials, insurance,3staff inland travel, ICT equipment, stationary, incapacity, allowances, maintenance, newspapers) | Administrative support for Directorate (airtime, 750 liters of fuel, Repair of 2vehicles, equipment, assorted stationary, cleaning materials, insurance,3staff inland travel, ICT equipment, stationary, incapacity, allowances, maintenance, newspapers) |
| 100 meetings for staff recruitment, promotion, staff development, welfare and appraisal. | 25 meetings for staff recruitment, promotion, staff development, welfare and appraisal. | 25 meetings for staff recruitment, promotion, staff development, welfare and appraisal. |
| 52 weeks for dispatch and collection of University parcels. | 13 weeks for dispatch and collection of University parcels. | 13 weeks for dispatch and collection of University parcels. |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Mak 5-year Strategic Plan (2025-2030) NDP IV aligned, (10 Meetings) Terminal Review Report of Mak Strategic Plan (2021-2025) -( 7 meetings) | 3 drafting meetings for the SP; 3 meetings for final review report of the SP. | 3 drafting meetings for the SP; 3 meetings for final review report of the SP. |
| Approved Annual and Quarterly Work Plans aligned to Budgets | Development of revised Annual/Quarterly Work Plans. | Development of revised Annual/Quarterly Work Plans. |
| Annual Report 2024 and FactBook 2024-25 | Data Collecetion, Analysis and Compilation of institutional information | Data Collecetion, Analysis and Compilation of institutional information |
| BFP, MPS, Quarterly and Annual Performance Reports, Budget Estimates | Initiated Vote MPS FY 2026/27 and Q2 FY 2025/26 Reports for approval process. | Initiated Vote MPS FY 2026/27 and Q2 FY 2025/26 Reports for approval process. |
| Approved Infrastructure Improvement Proposals | Follow up and defend the developed concepts at the Development Committee (DC) Meeting. | Follow up and defend the developed concepts at the Development Committee (DC) Meeting. |
| Approved Retooling Project Proposal | Follow up and defend the developed concepts at the Development Committee (DC) Meeting. | Follow up and defend the developed concepts at the Development Committee (DC) Meeting. |
| Airtime for 15staff,6000liters of fuel, welfare for 15staff,Repair and service of 2PDD vehicles, Service of one Photocopier, 5Printers and 7computers General Maintenance at the 4 directorate offices blocks. | Airtime for 15staff,1500liters of fuel, welfare for 15staff,Repair and service of 2PDD vehicles, Service of one Photocopier, 5Printers and 7computers General Maintenance at the 4 directorate offices blocks. | Airtime for 15staff,1500liters of fuel, welfare for 15staff,Repair and service of 2PDD vehicles, Service of one Photocopier, 5Printers and 7computers General Maintenance at the 4 directorate offices blocks. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Procurement and Disposal Plan prepared,<br><br>1000 procurements and 10 contract awards for various services supported,<br><br>30 contracts committee meetings held. | Procurement and Disposal Plan prepared, 250 procurements and 10 contract awards for various services supported, 5 contracts committee meetings held. | Procurement and Disposal Plan prepared, 250 procurements and 10 contract awards for various services supported, 5 contracts committee meetings held. |
| 24 distributions of airtime/data (8 procurement staffs for 4 quarters in a year; 480 News papers (1 New vision, 1 Monitor per working day, procurement books and periodicals for year. | Distributions of airtime to 8 procurement staffs (provided with airtime and data for communication); 120 News papers in the year (1 Newvision,1 Monitor per working day and books and periodicals., | Distributions of airtime to 8 procurement staffs (provided with airtime and data for communication); 120 News papers in the year (1 Newvision,1 Monitor per working day and books and periodicals., |
| 4 computers and 4 laptops for 8 staff of PDU; Assorted Stationary, office equipment, cleaning materials, and office welfare. | Assorted Stationary, office equipment, cleaning materials and office welfare . | Assorted Stationary, office equipment, cleaning materials and office welfare . |
| 8 PDU staff subscriptions to Institution of Procurement Professionals of Uganda; 2 trainings for 8 PDU staff facilitated for professional training | 8 PDU staff subcriptions to Institution of Procurement Professionals of Uganda. | 8 PDU staff subcriptions to Institution of Procurement Professionals of Uganda. |
| 10 Solicitation documents prepared for various services for each unit.<br>Conducted and Evaluated 100 Procurements Bids, 200 bid awards for colleges/units. | 2 Solicitation documents prepared for various services for each unit, Evalution process for 25 Bids, Conducted 50 bid awardes for colleges/ units, | 2 Solicitation documents prepared for various services for each unit, Evalution process for 25 Bids, Conducted 50 bid awardes for colleges/ units, |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Monthly Remuneration for Human Resources, Bills on monthly utilities subscriptions to international organisations and trademarked reading materials and office stationery | Monthly Remuneration for 14 staff for JNLC, Subscriptions to international organizations, Utilities and security services cleared, Trademarked reading materials, assorted office stationery procured. | Monthly Remuneration for 14 staff for JNLC, Subscriptions to international organizations, Utilities and security services cleared, Trademarked reading materials, assorted office stationery procured. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| conducted Induction Workshop for MAK new Guild Leadership The Let us Talk Series, Cross Generational dialogues and Commemoration of Nyerere Day April 13th | 1 The Let’s Talk Series; Cross Generational dialogues. | 1 The Let’s Talk Series; Cross Generational dialogues.<br><br>GEP<br>1 meeting with 200 education sector actors on gender and equity.<br><br>80 primary schools receive food for their P7 pupils during the PLE sitting period.<br><br>2000 Parents are sensitized to the gender aspects that impact the learners in primary schools, and the need for the feeding arrangements for the pupils. |
| Subscription service fees | 0 | 0 |
| 32 Regular meetings(Council and its 7 Committees i.e 1 per Quarter), 4 Special meetings(1 per quarter) and 4 retreat meetings | 1 Regular Council & 7 subcommittee meeting, 1 special Council meeting and 1 retreat for Council & its Subcommittees for its review of Council Busines held. 3 Existing Policies reviewed and 2 new policies approved. | 1 Regular Council & 7 subcommittee meeting, 1 special Council meeting and 1 retreat for Council & its Subcommittees for its review of Council Busines held. 3 Existing Policies reviewed and 2 new policies approved. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Equipped university students and other youths with the key basic skills in servant leadership | | GEP<br>650 copies of the gender equality toolkits are distributed to gender equality actors.<br><br>Seedlings and farm inputs procured, and 50 women groups provided farm inputs on the agricultural production in Kigezi-Rubanda District.<br><br>Monitoring of the management and use of the farm inputs.<br><br>Facilitate four health outreach programs in Rubanda District each running for three days.<br><br>3 stakeholder meetings conducted:<br>-2 Regional Stakeholders Symposium on gender & Equality in Agriculture for 120 participants in Kampala and 1 Regional Symposium on Gender and local livelihoods and development in Kampala for 120 participants |
| Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings | Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings. | Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings. |
| Refreshments during the council meetings | Refreshments during the council meetings | Refreshments during the council meetings |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Publicity, Public Relations programmes and activities, Exhibitions, media coverage, PR events and Coordination, development of PR and communication messages, adverts etc | Publicity, Public Relations programmes and activities, Exhibitions, media coverage, PR events and Coordination, development of pr and communication messages, adverts etc, PR office to facilitate enhancement of WIFI, Live Feeds, Live streaming, zoom, Annual Verification of Twitter/X . | Publicity, Public Relations programmes and activities, Exhibitions, media coverage, PR events and Coordination, development of pr and communication messages, adverts etc, PR office to facilitate enhancement of WIFI, Live Feeds, Live streaming, zoom, Annual Verification of Twitter/X . |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Capacity building, Retreats, Sensitization drives, engagements, participating in trainings | Professional bodies, Annual Subscriptions, Membership and/or Registration fees | Professional bodies, Annual Subscriptions, Membership and/or Registration fees |
| Newspapers, Boo launches and buying books Procurement of office stationery, Team building, refreshments, meetings, happy hours, parties, Communication and branding materials ,photocopying and binding Recorders, Representation of Mak, Off campus sites, | 195 newspapers per quarter (1Newvision,1 Monitor and 1 Observer) | 195 newspapers per quarter (1Newvision,1 Monitor and 1 Observer) |
| Assorted stationary, cleaning materials, inland travel, ICT equipment stationary) procured<br><br>Travel inland , airtime, vehicle routine service and maintenance supported. | Assorted stationary, cleaning materials, inland travel, ICT equipment stationary) procured Travel inland , airtime, vehicle routine service and maintenance supported. | Assorted stationary, cleaning materials, inland travel, ICT equipment stationary) procured Travel inland , airtime, vehicle routine service and maintenance supported. |
| **Key Service Area:000012 Legal and Advisory services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| University Legal matters to be handled in the University staff tribunal and courts of law | University Legal matters to be handled in the University staff tribunal and courts of law | University Legal matters to be handled in the University staff tribunal and courts of law |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 250 HIV positive young adults (15-24 yrs.) accessing services 150 persons supported in Mental health 500 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services | 70 HIV positive young adults (15-24 yrs.) accessing services; 55 persons supported in Mental health 150 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services. | 70 HIV positive young adults (15-24 yrs.) accessing services; 55 persons supported in Mental health 150 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Terminal Components for the NetEco6000 Matching PAD procured 2Micro edge for DP camera and IVS procured FusionModule2000 6.0 procured Data Center Energy Implementation Service Cross site quotes procured Raised Floor for the Data centre installed | Modular Data-centre infrastructure supplied, delivered and installed | Modular Data-centre infrastructure supplied, delivered and installed |
| 200 licenses procured and installed on staff and university computers | | |
| 2 DICTS Generators, 2 Fire suppression systems & Air conditioners serviced and maintained annually | 2-generators, 2-Fire-suppression systems & generators serviced and maintained | 2-generators, 2-Fire-suppression systems & generators serviced and maintained |
| ICT service assessment report for connectivity, biometric attendance and the Academic Management Information System ACMIS amongst other with recommendations for service improvement. | ICT service assessment report for Jinja-Campus with recommendations for service improvement. | ICT service assessment report for Jinja-Campus with recommendations for service improvement. |
| Professional courses attended by 2 staff | Proffessional courses attended by 2 staff. | Proffessional courses attended by 2 staff. |
| 8000 Litres of fuel procured per annum for the two DICTS Data Centre three phase generators that provide power redundancy during UMEME power outage. | 2000 litre of fuel procured for the two DICTS Data-centre three-phase generators. | 2000 litre of fuel procured for the two DICTS Data-centre three-phase generators. |
| 60Gbps of dedicated bandwidth procured per annum | 15Gbps of dedicated bandwidth procured and consumed by University community | 15Gbps of dedicated bandwidth procured and consumed by University community |
| Procured Cleaning and sanitation supplies Stationary and printing material | Assorted cleaning and sanitation supplies procured | Assorted cleaning and sanitation supplies procured |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000020 Public Investment Management Centre of Excellence** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 PIAR I in Financial and Risk Analysis conducted<br><br>4 Trainings in Essentials of PIM<br><br>2 PIAR II in Economic and Stakeholder Analysis trainings | 1 Essentials of PIM Training for 3 days covering 30 participants and 1 PIAR II training for two weeks targeting 30 participants completed. | 1 Essentials of PIM Training for 3 days covering 30 participants and 1 PIAR II training for two weeks targeting 30 participants completed. |
| Administrative support of PIM operations (airtime, fuel, ICT equipment), assorted stationary, cleaning materials, 2 Bi-annual magazines on PIM CoE and honoraria for Staff. | 12 staff for PIM-COE facilitated with Honoraria for 3 months, assorted stationary, cleaning materials. 12 staff of PIM-COE provided with airtime and data for communication, 1 NV and 1 Monitor papers, vehicle routine service, fuel and assorted lubricants. | 12 staff for PIM-COE facilitated with Honoraria for 3 months, assorted stationary, cleaning materials. 12 staff of PIM-COE provided with airtime and data for communication, 1 NV and 1 Monitor papers, vehicle routine service, fuel and assorted lubricants. |
| 4 Regional Policy Dialogues, 4 PIM Stakeholder Workshops, 1 Annual PIM Conference held. | 1 Regional Policy Dialogues, 1 PIM Stakeholder Workshop held. | 1 Regional Policy Dialogues, 1 PIM Stakeholder Workshop held. |
| 4 PIM Research studies conducted | Field activities including data collection for 2 PIM research studies. | Field activities including data collection for 2 PIM research studies. |
| 6 PIM staff trained in Teaching and Modelling (Internal) & 1 PIM staff trained in Modeling and Teaching (External) facilitated.<br>PIM Training customized to match Uganda's Development. 3 Steering Committee meetings.<br>2 PIM Benchmarking studies conducted. | 3 PIM staff trained in Teaching and Modelling (Internal). PIM Training customized to match Uganda's Development. 1 Steering Committee meetings. | 3 PIM staff trained in Teaching and Modelling (Internal). PIM Training customized to match Uganda's Development. 1 Steering Committee meetings. |
| **Key Service Area:000021 Gender Mainstreaming services** | | |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 650 staff and 650 students capacity built on implementing the Makerere University Gender policy and the MAKPRASH. | 200 staff and 200 students capacity built in the implementation of the two policies. | 200 staff and 200 students capacity built in the implementation of the two policies. |
| 40 First years students Short Listed, Interviewed and Selected for the Makerere Fees Waiver scholarship. | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000021 Gender Mainstreaming services** | | |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| All reported cases of sexual harassment investigated and reports submitted to the Vice Chancellor for appropriate action as provided by the Policy | Facilitated and supported the Vice Chancellor's investigation committees | Facilitated and supported the Vice Chancellor's investigation committees |
| Promote gender equity and equality in student welfare and governance through gender sensitizations and personal development skills. | Conducted a serries of student led gender mainstreaming activities at colleges and school levels. | Conducted a serries of student led gender mainstreaming activities at colleges and school levels. |
| Unit Operational Support : Assortment of stationary, Assortment of printer and Photocopier cartridges, Airtime and Data for communication, ICT Supplies, Welfare support, Fuel, Oil and Lubricants, Office maintenance | Unit Operational Support : Assortment of stationary, Assortment of printer and Photocopier cartridges, Airtime and Data for communication, ICT Supplies, Welfare support, Fuel, Oil and Lubricants, Office maintenance | Unit Operational Support : Assortment of stationary, Assortment of printer and Photocopier cartridges, Airtime and Data for communication, ICT Supplies, Welfare support, Fuel, Oil and Lubricants, Office maintenance |
| **Key Service Area:000026 Grants Management** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 26 Steering Committee, Grants College Coordinator's and in house grants management meetings and workshops held. | 6 Steering Committee, Grants College Coordinator's and in house grants management meetings and workshops held. | 6 Steering Committee, Grants College Coordinator's and in house grants management meetings and workshops held. |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 2 progress review and planning Staff Retreats held. | | |
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 110 committee members trained (10 members per college) for 11 colleges. | 30 college committee members from 3 Colleges trained | 30 college committee members from 3 Colleges trained |
| 480 newspapers 120 newspapers per quarter | 195 newspapers per quarter (1Newvision,1 Monitor) per working day | 195 newspapers per quarter (1Newvision,1 Monitor) per working day |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Airtime and Data, fuel repairs, furniture ICT related procurements, 10 printing cartridges purchased for the directorate of Quality Assurance | Airtime and data purchased for 6 staff for 3 months. Assorted Stationary, office equipment, cleaning materials and office welfare. Assorted cleaning, office equipment, ICT supplies. | Airtime and data purchased for 6 staff for 3 months. Assorted Stationary, office equipment, cleaning materials and office welfare. Assorted cleaning, office equipment, ICT supplies. |
| 10 meetings with guests and 4 departmental meetings | 3 meetings with guests and 4 departmental meetings | 3 meetings with guests and 4 departmental meetings |
| 19 research activities and surveys conducted | 6 research activities and surveys conducted | 6 research activities and surveys conducted |
| brochures about Quality Assurance services in the university published and printed | brochures and Various Departmental documents printed. | brochures and Various Departmental documents printed. |
| 40 programs reviewed and aligned.<br><br>8 assessments of student support services done and reports produced for management action | 10 programs reviewed and aligned, 2 assessments conducted during the Quarter on support services | 10 programs reviewed and aligned, 2 assessments conducted during the Quarter on support services |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Conserved environment and stable climate in the long run | Conserved environment and stable climate in the long run | Conserved environment and stable climate in the long run |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Students trained in environmental conservation courses and research in natural resource management undertaken. | Students trained in environmental conservation courses and research in natural resource management undertaken. | Students trained in environmental conservation courses and research in natural resource management undertaken. |
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Examinations management and Coordination, Graduation of 13000 Students and Admissions of 20000 students | Graduation of 13000 Students | Graduation of 13000 Students |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 10,000 Applicants on Mature Age and Pre-entry Scheme, students admitted | | |
| 120 Staff trained in ACMIS system | 30 Staff trained in ACMIS system | 30 Staff trained in ACMIS system |
| 16,000 Degree Certificates. Transcript printed | | |
| 20000 Identity Cards for students printed and Distributed | 10000 Identity Cards for students printed and Distributed | 10000 Identity Cards for students printed and Distributed |
| At least 26 staff on Local Trips | 8 staff on Local Trips | 8 staff on Local Trips |
| Airtime, postage, fuel, staff welfare, Maintenance of building and machinery, service of the lift and generator, vehicle repairs, furniture, ICT equipment and other operational activities | Airtime, postage, 2000 Litres of fuel, staff welfare, Maintenance of building and machinery, service of the lift and generator, vehicle repairs, furniture, ICT equipment and other operational activities | Airtime, postage, 2000 Litres of fuel, staff welfare, Maintenance of building and machinery, service of the lift and generator, vehicle repairs, furniture, ICT equipment and other operational activities |
| 40,000 Printed admission documents and letters. Mature Age and Pre-entry Exams conducted | | |
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Assets register updated | Assets register updated | Assets register updated |
| Mak Press Books marketed books<br>5 Meetings and 1 Retreat held<br>Printed manuscripts | Mak Press Books marketed books, 2 Meetings and 1 Retreat held, 10 Printed manuscripts. | Mak Press Books marketed books, 2 Meetings and 1 Retreat held, 10 Printed manuscripts. |
| Manuscripts and books edited and peer reviewed. Peer reviewers, external copy editors, illustrators and designers paid.<br>Proposals and Partnerships developed.<br>Funds raised. | Continued Briefing, assigning, supervising and processing payments for peer reviewers, external copyeditors, illustrators, cover designers, typesetters, printers and marketers. Develop proposals for partnerships and funding support | Continued Briefing, assigning, supervising and processing payments for peer reviewers, external copyeditors, illustrators, cover designers, typesetters, printers and marketers. Develop proposals for partnerships and funding support |
| 29 Contract staff salaries cleared;<br><br>Doctors Retainer fees -10 visiting consultants both at MakHS and dental school, Professional fees, Anesthesiologist fees,<br>4 Doctors employed under the scheme. | 29 Contract staff salaries cleared for 3 months; Continued to facilitate Doctors Retainer fees -10 visiting consultants both at MakHS and dental school, Professional fees, Anesthesiologist fees. | 29 Contract staff salaries cleared for 3 months; Continued to facilitate Doctors Retainer fees -10 visiting consultants both at MakHS and dental school, Professional fees, Anesthesiologist fees. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals procured and cleared. | Continue to procure assorted medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals at MakHS | Continue to procure assorted medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals at MakHS |
| Internal and External audits plus BoS to be coordinated | Continue to coordinate Internal and External audits plus BoS. | Continue to coordinate Internal and External audits plus BoS. |
| 48 meetings of Council and Its sub-committees facilitated.<br>Council Agenda, Minutes and resolutions prepared. | 12 meetings of Council and Its sub-committees facilitated. Council Agenda, Minutes and resolutions prepared. | 12 meetings of Council and Its sub-committees facilitated. Council Agenda, Minutes and resolutions prepared. |
| Peer review 5 manuscripts, Copy edit 10 manuscripts, Proof read 10 manuscripts<br>Typeset the 10 manuscript and cover design.<br>1 Exhibition of MakPress publications, Launch the MakPress Books. | Continued with Peer review 5 manuscripts, Copy edit 10 manuscripts, Proof read 10 manuscripts, Typeset the 10 manuscript and cover design. | Continued with Peer review 5 manuscripts, Copy edit 10 manuscripts, Proof read 10 manuscripts, Typeset the 10 manuscript and cover design. |
| MakHS operations including ambulance fuel insurances and licenses, generator, equipment supported | MakHS operations including ambulance fuel insurances and licenses, generator, equipment supported. 20,534 students and 3000 staff members provided with health care services. | MakHS operations including ambulance fuel insurances and licenses, generator, equipment supported. 20,534 students and 3000 staff members provided with health care services. |
| Medical & Other equipment, Theatre equipment expansion of the walk way from the theater to ICU including pharmacy, lab and remodeling of Physiotherapy procured. | Medical & Other equipment, Theatre equipment expansion of the walk away from the theater to ICU including pharmacy, lab and remodeling of Physiotherapy procured. | Medical & Other equipment, Theatre equipment expansion of the walk away from the theater to ICU including pharmacy, lab and remodeling of Physiotherapy procured. |
| MakHS rooms, toilets, and office space renovated. | Continued renovations of MakHS rooms, toilets, and office space. | Continued renovations of MakHS rooms, toilets, and office space. |
| **Key Service Area:320013 Estates Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Membership and subscription fees for 6 members of staff (1- Uganda Surveyor's Board, 1 - Chartered Institute of Logistics & Transport, 3- ERB and UIPE, and 1 Architect Registration Board) cleared | Membership and subscription fees for 6 members of staff (1- Uganda Surveyor's Board, 1 - Chartered Institute of Logistics & Transport, 3- ERB and UIPE, and 1 Architect Registration Board) cleared | Membership and subscription fees for 6 members of staff (1- Uganda Surveyor's Board, 1 - Chartered Institute of Logistics & Transport, 3- ERB and UIPE, and 1 Architect Registration Board) cleared |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320013 Estates Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Office and 30 staff provided with Air time and data for efficient communication and coordination. | Office and 30 staff provided with Air time and data for efficient communication and coordination. | Office and 30 staff provided with Air time and data for efficient communication and coordination. |
| Cleaning and fumigation materials procured | Cleaning and fumigation materials procured | Cleaning and fumigation materials procured |
| Acquired protective and safety gear (helmets, overcoats, footwear, safety belts, low voltage operating sticks, etc for 35 staff at Estates | Acquired protective and safety gear (helmets, overcoats, footwear, safety belts, low voltage operating sticks, etc for 15 staff at Estates | Acquired protective and safety gear (helmets, overcoats, footwear, safety belts, low voltage operating sticks, etc for 15 staff at Estates |
| Professional services on including Quantity surveying, Land surveying, Security and protection of University land, Custody of University houses - Labeling University houses | Professional services on including Quantity surveying, Land surveying, Security and protection of University land, Custody of University houses - Labeling University houses | Professional services on including Quantity surveying, Land surveying, Security and protection of University land, Custody of University houses - Labeling University houses |
| Third party insurance for 14 university vehicles and motor cycles.<br>Renewal of driving licenses for 12 University drivers | Third party insurance for 14 university vehicles and motor cycles. Renewal of driving licenses for 12 University drivers | Third party insurance for 14 university vehicles and motor cycles. Renewal of driving licenses for 12 University drivers |
| 45 members of staff in various areas trained (5 drivers in Defensive driving, 8 staff for Mechanical, Electrical & Plumbing, 20 staff trained on Healthy & Safety and inhouse needs based training for staff | | |
| Engineers manuals and Journals including newspapers procured. | Engineers manuals and Journals including newspapers procured. | Engineers manuals and Journals including newspapers procured. |
| Repair and minor rehabilitation or restoration of infrastructure in respect of buildings, grounds and roads | Repair and minor rehabilitation or restoration of infrastructure in respect of buildings, grounds and roads | Repair and minor rehabilitation or restoration of infrastructure in respect of buildings, grounds and roads |
| Repairs and maintenance of vehicles including mechanical repairs, routine service of vehicles, spares, supplies and tyres for motor vehicles | Repairs and maintenance of vehicles including mechanical repairs, routine service of vehicles, spares, supplies and tyres for motor vehicles | Repairs and maintenance of vehicles including mechanical repairs, routine service of vehicles, spares, supplies and tyres for motor vehicles |
| Operations of Directorate facilitated including welfare, small office equipment, stationary, ICT supplies. | Operations of Directorate facilitated including welfare, small office equipment, stationary, ICT supplies. | Operations of Directorate facilitated including welfare, small office equipment, stationary, ICT supplies. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320013 Estates Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Minor repairs and maintenance of assets including drainage repairs and works, compound maintenance and works, maintenance and repair of street lights, landscaping and sanitation works | Minor repairs and maintenance of assets including drainage repairs and works, compound maintenance and works, maintenance and repair of street lights, landscaping and sanitation works | Minor repairs and maintenance of assets including drainage repairs and works, compound maintenance and works, maintenance and repair of street lights, landscaping and sanitation works |
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1,250 people counselled , tested and received their results,100% of HIV positive clients identified referred to care within the IDI or other partner care facilities | 315 people counselled , tested and received their results.25% of HIV positive clients identified referred to care within the IDI or other partner care facilities | 315 people counselled , tested and received their results.25% of HIV positive clients identified referred to care within the IDI or other partner care facilities |
| 8,000 HIV positive adults screened for TB 150 HIV positive clients on TB treatment 600 patients provided with isoniazid prophylaxis | 2,000 HIV positive adults screened for TB 50 HIV positive clients on TB treatment 150 patients provided with isoniazid prophylaxis. | 2,000 HIV positive adults screened for TB 50 HIV positive clients on TB treatment 150 patients provided with isoniazid prophylaxis. |
| 250 HIV patients with physiotherapy/neurology problems 500 mothers receiving eMTCT services according to national standards 500 sero positive partners in discordant relationships receiving ART as prevention 100,000 condoms distributed | 100 HIV patients with physiotherapy/neurology problems, 150 mothers receiving eMTCT services according to national standards, 150 sero positive partners in discordant relationships receiving ART as prevention 25,000 condoms distributed. | 100 HIV patients with physiotherapy/neurology problems, 150 mothers receiving eMTCT services according to national standards, 150 sero positive partners in discordant relationships receiving ART as prevention 25,000 condoms distributed. |
| 3,000 women using dual family planning services,<br><br>4,000 women screened for cervical cancer and referred if necessary,<br>1,000 patients screened for STIs including syphilis. | 750 women using dual family planning services, 1,000 women screened for cervical cancer and referred, if necessary, 250 patients screened for STIs including syphilis. | 750 women using dual family planning services, 1,000 women screened for cervical cancer and referred, if necessary, 250 patients screened for STIs including syphilis. |
| Up to 8,000 HIV positive adults receiving ongoing psychosocial support Up to 650 clients receiving cotrimoxazole prophylaxis | Up to 2000 HIV positive adults receiving ongoing psychosocial support. Up to 163 clients receiving co-trimoxazole prophylaxis. | Up to 2000 HIV positive adults receiving ongoing psychosocial support. Up to 163 clients receiving co-trimoxazole prophylaxis. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 6,000 clients receiving 1st line ART treatment (old and new) 8,000 viral load tests 1000 complex cases managed 20,000 ART monitoring tests 8,000 Laboratory tests 1,000 slots of buffer stock/ unique ARV regimens | 1500 clients receiving 1st line ART treatment (old and new) 2,000 viral load tests 250 complex cases managed 5000 ART monitoring tests 2,000 Laboratory tests 250 slots of buffer stock/unique ARV regimens. | 1500 clients receiving 1st line ART treatment (old and new) 2,000 viral load tests 250 complex cases managed 5000 ART monitoring tests 2,000 Laboratory tests 250 slots of buffer stock/unique ARV regimens. |
| 1,800 clients receiving 2nd ART treatment (old and new) 50 Switch meetings to optimally detect treatment failure 200 clients receiving 3rd line ART<br>200 clients receiving 3rd line ART treatment (old and new) | 450 clients receiving 2nd ART treatment (old and new) 15 Switch meetings to optimally detect treatment failure 50 clients receiving 3rd line ART. 50 clients receiving 3rd line ART treatment (old and new) | 450 clients receiving 2nd ART treatment (old and new) 15 Switch meetings to optimally detect treatment failure 50 clients receiving 3rd line ART. 50 clients receiving 3rd line ART treatment (old and new) |
| 250 HIV positive young adults (15-24 yrs.) accessing services 150 persons supported in Mental health 500 discordant couples receiving support services 500 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services | 150 HIV positive young adults (15-24 yrs.) accessing services 50 persons supported in Mental health 150 discordant couples receiving support services, 150 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services. | 150 HIV positive young adults (15-24 yrs.) accessing services 50 persons supported in Mental health 150 discordant couples receiving support services, 150 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services. |
| **Key Service Area:320026 Library Services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Acquired books, journals, subscribed to electronic resources and acquired materials for repair and book processing materials | Acquired books, journals, subscribed to electronic resources and book processing materials | Acquired books, journals, subscribed to electronic resources and book processing materials |
| ICT infrastructure strengthened to support and sustain the Virtual library services | ICT infrastructure strengthened to support and sustain the Virtual library services | ICT infrastructure strengthened to support and sustain the Virtual library services |
| Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC) | Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC) | Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC) |
| Library Annual Report 2024 and Annual Bibliography of Legal Deposit materials received for 2024 | Data collection of Library Annual Report 2024 and Annual Bibliography of Legal Deposit materials received for 2024 | Data collection of Library Annual Report 2024 and Annual Bibliography of Legal Deposit materials received for 2024 |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320026 Library Services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Library bindery Machines including the polar machine, sawing Machine, wire stitching machine, drilling machine and blocking machine repaired and serviced. | Maintainance of Library bindery Machines including the polar machine, sawing Machine, wire stitching machine, drilling machine and blocking machine repaired and serviced. | Maintainance of Library bindery Machines including the polar machine, sawing Machine, wire stitching machine, drilling machine and blocking machine repaired and serviced. |
| Information literacy sessions conducted (Approx. 200 sessions) | Information literacy sessions conducted (Approx. 50sessions) | Information literacy sessions conducted (Approx. 50sessions) |
| Collection of national legal deposit materials including 1272 newspapers,170 Gazettes, 200 Government documents, published books | Collection of national legal deposit materials including 318 newspapers,42 Gazettes, 50 Government documents, published books | Collection of national legal deposit materials including 318 newspapers,42 Gazettes, 50 Government documents, published books |
| Virtua library updated; Library website functional with all links active including catalog, e-resources databases, institutional Repository, College library websites | updated Library website functional with all links active including catalog, e-resources databases, institutional Repository, College library websites | updated Library website functional with all links active including catalog, e-resources databases, institutional Repository, College library websites |
| Review library access and use policies; Establish policy gaps | Review library access and use policies; Establish policy gaps | Review library access and use policies; Establish policy gaps |
| Trained and qualified staff to support library activities and functions. | staff training | staff training |
| Sustainable Library and Information Services | Sustainable Library and Information Services | Sustainable Library and Information Services |
| Repaired a number of torn Books from the main library and 10 branch libraries by the bindery staff from the binding materials procured, assorted stationery procured. | Repaired a number of torn Books from the main library and 3branch libraries by the bindery staff from the binding materials procured, assorted stationery procured. | Repaired a number of torn Books from the main library and 3branch libraries by the bindery staff from the binding materials procured, assorted stationery procured. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| A review Report, 60 projects selected for funding, 3 Induction events,<br><br>200 projects close out.<br><br>100 PhD research projects selected for funding. | Continue to support 60 projects selected for funding, 50 projects supported to close out. (10 projects from RIF 3, 10 Projects from RIF 4, and 10 projects from RIF 5 and 20 projects from Multiyear grants) and 100 PhD research projects selected for funding. | Continue to support 60 projects selected for funding, 50 projects supported to close out. (10 projects from RIF 3, 10 Projects from RIF 4, and 10 projects from RIF 5 and 20 projects from Multiyear grants) and 100 PhD research projects selected for funding. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Annual and Quarterly monitoring of RIF projects, ( 70 projects on normal progress and 24 projects on suboptimal performance visited, 10 needs based projects identified.<br><br>4 specialized machinery and equipment for research procured. | Quarterly monitoring of RIF projects 20 projects on normal progress visited, 5 needs-based projects identified. 2 specialized equipment procured. | Quarterly monitoring of RIF projects 20 projects on normal progress visited, 5 needs-based projects identified. 2 specialized equipment procured. |
| 16 projects identified | 4 projects identified | 4 projects identified |
| 40 research publications, 2 bulletins published, 10 short informative videos and documentaries produced.<br>2 Manuscripts, Subscription to 2 international research networks | 10 publications from projects that are completed and closing out; 3 bulletins published, 2 short informative videos and documentaries produced;<br>2 Manuscripts published | 10 publications from projects that are completed and closing out; 3 bulletins published, 2 short informative videos and documentaries produced;<br>2 Manuscripts published |
| R&I communication strategy document reviewed and amended.<br><br>Engagement strategy<br><br>5 Short videos on research outputs showcased on social media, 12 monthly lunchtime online seminars, 3 monthly dissemination of publications via email and communications office | R&I communication strategy document reviewed and amended, 1 Engagement strategy consultative workshop held, 1 Quarterly Newsletter, 3 Monthly lunch time seminar, 3 disseminations publications via email and communications office, 3 publications of research outputs or bulletins of Mak-RIF achievements and 2 research outputs on social media (x-space, facebook) | R&I communication strategy document reviewed and amended, 1 Engagement strategy consultative workshop held, 1 Quarterly Newsletter, 3 Monthly lunch time seminar, 3 disseminations publications via email and communications office, 3 publications of research outputs or bulletins of Mak-RIF achievements and 2 research outputs on social media (x-space, facebook) |
| 1 annual exhibition held, 40 dissemination workshops, 4 High-level disseminations of RIF held,<br>5 collaborations with stakeholders initiated. 1 MoU signed | 10 dissemination workshops, 1 High-level disseminations of RIF held, 3 collaborations with stakeholders initiated. 1 MoU signed. | 10 dissemination workshops, 1 High-level disseminations of RIF held, 3 collaborations with stakeholders initiated. 1 MoU signed. |
| 2 staff workshops on research management held, 2 staff training workshops including Intellectual Property and commercialization held | | |
| Salaries for 14 staff and allowances for 21 members of the Grants Management Committee, top management and Seconded staff paid. | Salaries for 14 staff and allowances for 21 members of the Grants Management Committee, top management and Seconded staff paid. | Salaries for 23 staff and allowances for 15 members of the Grants Management Committee, top management and Seconded staff paid. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | | |
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| 100 students participated in sports competitions. 6200 students accommodation, food and living out allowances and recess term cleared. 130 students with special needs and 1 guild election facilitated. | 100 students participated in sports competitions. Students accommodation, food and living out allowances for and recess term for 6200 students cleared,130 students with special needs and 1 guild election facilitated. | 100 students participated in sports competitions. Students accommodation, food and living out allowances for and recess term for 6200 students cleared,130 students with special needs and 1 guild election facilitated. |
| formulate and revise 2 policies pertaining to students welfare | formulate and revise 1 policy pertaining to students welfare | formulate and revise 1 policy pertaining to students welfare |
| 25000 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues. | 8500 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues. | 8500 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues. |
| *Develoment Projects* | | |
| **Project:1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project** | | |
| **Key Service Area:320013 Estates Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Concept Design, Architectural drawings, 3D visuals, and Bills of Quantities.<br><br>Site Survey Report, Environmental Impact Assessment Report, Site Plan, Construction approvals, and health and safety report. Project Gantt Chart. | | |
| Substructure Walls and concrete ground beam. Column constructed and first floor slab. Column constructed and second floor slab. | Site Plan, Construction approvals, and health and safety report. | Site Plan, Construction approvals, and health and safety report. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1982 Institutional Development of Makerere University** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| - School of Law building completed<br>- Main Building reconstructed and ICT equipment procured and installed.<br>- MARCCI building completed.<br>-School of Women and Gender Studies | | |
| Project Implementation preparatory activities conducted. | Project Implementation preparatory activities conducted. | Project Implementation preparatory activities conducted. |
| Subscribed to e-journals and e-book data bases, e resource support systems, the remote access system and plan to have over 700,000 full text downloads by the end of the year. | | |
| Repaired CoVAB Building Electricity<br>Repaired selected Teaching Facilities | Continued with Repaire selected Teaching Facilities | Continued with Repaire selected Teaching Facilities |
| Renovated Selected Hall of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals.<br>Renovation of CCE | Ongoing renovation for Selected Hall of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals and Asbestos sheets replaced. | Ongoing renovation for Selected Hall of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals and Asbestos sheets replaced. |
| Main Building/ Centenary Monument completed<br>-Senate Building Lift repaired<br>-Extension of Street lighting and automation of the switching system completed<br>-Pre-Paid Water Meters for Residential Facilities installed.<br>-Replacement of Asbestos | | |
| Assorted Furniture for Colleges and Administrative Units procured and installed. | Assorted Furniture for Colleges and Administrative Units procured and installed. | Assorted Furniture for Colleges and Administrative Units procured and installed. |

# VOTE: 301 Makerere University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1982 Institutional Development of Makerere University** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Acquired ICT Equipment<br>- Computers for Colleges and Administrative Units and Smart classroom<br>-Equipment for Data Center<br>- Heavy-duty printers for 12 academic units | | |
| Digitized financial management (GAMSU and MAKFMS) systems completed. | | |
| Office Equipment - Acquisition (COBAMS, CEES, AR and GMD) procured and distributed. | | |

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Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142212 | Educational/Instruction related levies | 104.742 | 60.750 |
| | **Total** | **104.742** | **60.750** |

# VOTE: 301 Makerere University

Quarter 2

### Table 4.2: Off-Budget Expenditure By Department and Project

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 12 Human Capital Development** | **136,052,000** | **209,975,270** |
| **Vote Function : 02 Support Services** | **136,052,000** | **209,975,270** |
| ***Department Budget Estimates*** | | |
| Department: 001 Central Administration | 136,052,000 | **133,490,229** |
| Department: 001 Central Administration | 0 | **76,485,040** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **136,052,000** | **209,975,270** |

# VOTE: 302 Mbarara University

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## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 43.326 | 43.326 | 21.663 | 21.658 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 23.475 | 23.475 | 12.665 | 10.897 | 54.0 % | 46.4 % | 86.0 % |
| Devt. | GoU | 34.741 | 34.741 | 11.580 | 3.302 | 33.3 % | 9.5 % | 28.5 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **101.542** | **101.542** | **45.908** | **35.857** | **45.2 %** | **35.3 %** | **78.1 %** |
| **Total GoU+Ext Fin (MTEF)** | | **101.542** | **101.542** | **45.908** | **35.857** | **45.2 %** | **35.3 %** | **78.1 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **101.542** | **101.542** | **45.908** | **35.857** | **45.2 %** | **35.3 %** | **78.1 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **101.542** | **101.542** | **45.908** | **35.857** | **45.2 %** | **35.3 %** | **78.1 %** |
| **Total Vote Budget Excluding Arrears** | | **101.542** | **101.542** | **45.908** | **35.857** | **45.2 %** | **35.3 %** | **78.1 %** |

# VOTE: 302 Mbarara University

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **101.542** | **101.542** | **45.909** | **35.857** | **45.2 %** | **35.3 %** | **78.1%** |
| Vote Function:01 Delivery of Tertiary Education | 40.872 | 40.872 | 20.361 | 19.523 | 49.8 % | 47.8 % | 95.9% |
| Vote Function:02 General Administration and Support Services | 60.670 | 60.670 | 25.547 | 16.334 | 42.1 % | 26.9 % | 63.9% |
| **Total for the Vote** | **101.542** | **101.542** | **45.909** | **35.857** | **45.2 %** | **35.3 %** | **78.1 %** |

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### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| **0.076** | Bn Shs | Department : 002 Directorate of Research and Graduate Training |
| | Reason: Facilitation for more external examiners yet to be done in subsequent quarters | |
| ***Items*** | | |
| **0.070** | UShs | 224008 Educational Materials and Services |
| | | Reason: Facilitation for more external examiners yet to be done in subsequent quarters |
| **0.031** | Bn Shs | Department : 003 Faculty of Applied Sciences |
| | Reason: More payments expected in subsequent quarter | |
| ***Items*** | | |
| **0.025** | UShs | 212101 Social Security Contributions |
| | | Reason: |
| **0.025** | Bn Shs | Department : 004 Faculty of Business and management Sciences |
| | Reason: More payments expected in subsequent quarter | |
| ***Items*** | | |
| **0.022** | UShs | 212101 Social Security Contributions |
| | | Reason: More payments expected in subsequent quarter |
| **0.026** | Bn Shs | Department : 005 Faculty of Computing and Informatics |
| | Reason: Quality Assurance (QA) review meeting, Examiners' Board meeting and Curriculum review retreat yet to be conducted. | |
| ***Items*** | | |
| **0.009** | UShs | 224008 Educational Materials and Services |
| | | Reason: |
| **0.037** | Bn Shs | Department : 006 Faculty of Interdisciplinary Studies |
| | Reason: More payments to be made in subsequent quarters | |
| ***Items*** | | |
| **0.030** | UShs | 212101 Social Security Contributions |
| | | Reason: More payments to be made in subsequent quarters |
| **0.408** | Bn Shs | Department : 007 Faculty of Medicine |
| | Reason: More NSSF payments to be made in subsequent quarters. LPO 3750 Supplies for essential surgical skills. LPO 3774 Medical supplies for skills Lab supplies, 3823 Non consumables and consumables for exams were yet to be retired. Part-time lecturers yet to submit their claims for payment processing | |

# VOTE: 302 Mbarara University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Delivery of Tertiary Education**

***Items***

| | | |
|---|---|---|
| **0.276** | UShs | 212101 Social Security Contributions |
| | | Reason: More payments to be made in subsequent quarters |
| **0.072** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Part-time lecturers yet to submit their claims for payment processing |
| **0.044** | UShs | 224008 Educational Materials and Services |
| | | Reason: LPO 3750 Supplies for essential surgical skills. LPO 3774 Medical supplies for skills Lab supplies, 3823 Non consumables and consumables for exams were yet to be retired. |
| **0.216** | Bn Shs | Department : 008 Faculty of Science |

Reason: Variation due to outstanding LPOs. No. 3810, 3816, 3810, 3813, 3815 for Meals for departmental examiners meetings to consider sem 1 results.
Field trips were not conducted: Biology study sites towards the Semester I exams, Physics study sites confirmation delayed thus conflicting with exams; Chemistry trip funds were released late as institutions were closing for Christmas

***Items***

| | | |
|---|---|---|
| **0.052** | UShs | 224008 Educational Materials and Services |
| | | Reason: Field trips were not conducted: Biology study sites towards the Semester I exams, Physics study sites confirmation delayed thus conflicting with exams; Chemistry trip funds were released late as institutions were closing for Christmas |
| **0.120** | UShs | 212101 Social Security Contributions |
| | | Reason: More payments to be made in subsequent quarters |
| **0.019** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Variation due to outstanding LPOs. No. 3810, 3816, 3810, 3813, 3815 for Meals for departmental examiners meetings to consider sem 1 results. |

**Vote Function:02 General Administration and Support Services**

| | | |
|---|---|---|
| **0.930** | Bn Shs | Department : 001 Central Administration |

Reason: Variation due procurement delays for the SCOPUS an e-resources database whose clearance from Solicitor General delayed. LPO 3789 Supply and delivery of text books for taught programs at MUST was yet to be retired. LPO 3752 for Uniforms for the ICT Services Department staff was yet to be retired and other procurement still on-going. Payments for some Advertisements for Graduation and Jobs were yet to be cleared

***Items***

| | | |
|---|---|---|
| **0.090** | UShs | 223004 Guard and Security services |

# VOTE: 302 Mbarara University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and Support Services**

| | | |
|---|---|---|
| | | Reason: Some payments were yet to be made |
| **0.019** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Payments for some Advertsments for Graduation and Jobs were yet to be cleared |
| **0.009** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: LPO 3752 for Uniforms for the ICT Services Department staff was yet to be retired and other procurement still on-going |
| **0.107** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Variation due procurement delays for the SCOPUS an e-resources database whose clearance from Solicitor General delayed |
| **0.037** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: LPO 3789 Supply and delivery of text books for taught programs at MUST was yet to be retired |
| **8.278** | Bn Shs | Project : 1983 Institutional Development of Mbarara University |
| | | Reason: Draft designs and plans for the Faculty of Medicine 80% completion and presentation made to Top Management and submitted to Mbarara City Council for approval while the Master plan works for Kihumuro and Town campuses were at 50%. The contract for Improvement of sports grounds including the graduation grounds was awaiting clearance by Solicitor General. Drilling of Water at Town Campus finalized and Installation of a water storage tank of 100 cubic meter capacity at Kihumuro Campus was at 15% progress. ESIA for the Faculty of Medicine was still ongoing. Construction Supervision was yet to commence after construction works start |
| ***Items*** | | |
| **1.300** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: Draft designs and plans for the Faculty of Medicine 80% completion and presentation made to Top Management and submitted to Mbarara City Council for approval while the Master plan works for Kihumuro and Town campuses were at 50%. |
| **0.300** | UShs | 312149 Other Land Improvements - Acquisition |
| | | Reason: The contract for Improvement of sports grounds including the graduation grounds was awaiting clearance by Solicitor General |
| **0.235** | UShs | 312135 Water Plants, pipelines and sewerage networks - Acquisition |
| | | Reason: Drilling of Water at Town Campus finalized and Installation of a water storage tank of 100 cubic meter capacity at Kihumuro Campus was at 15% progress |
| **0.221** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: Construction Supervision was yet to commence after construction works start |

# VOTE: 302 Mbarara University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and Support Services**

| | | |
|---|---|---|
| **0.200** | UShs | 225202 Environment Impact Assessment for Capital Works |
| | | Reason: ESIA for the Faculty of Medicine was still ongoing |

# VOTE: 302 Mbarara University

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Delivery of Tertiary Education | | | |
| **Department:001 Centre of Innovations and Technology Transfer** | | | |
| Key Service Area: 320036 Research, Innovation and Technology Transfer | | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of STEM/STEI incubation centres established | Number | 1 | 1 |
| **Department:002 Directorate of Research and Graduate Training** | | | |
| Key Service Area: 320036 Research, Innovation and Technology Transfer | | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |
| Key Service Area: 320043 Teaching and Training | | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of Students registered in STEM/STEI in HEIs | Number | 360 | 376 |
| **Department:003 Faculty of Applied Sciences** | | | |
| Key Service Area: 320008 Community Outreach services | | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 345 | 0 |

# VOTE: 302 Mbarara University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:003 Faculty of Applied Sciences**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public universities with a Research and Innovation Fund | Number | 1 | 0 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 2 | 0 |
| No. of Students registered in STEM/STEI in HEIs | Number | 748 | 804 |

**Department:004 Faculty of Business and management Sciences**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 427 | 0 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public universities with a Research and Innovation Fund | Number | 1 | 0 |

# VOTE: 302 Mbarara University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:004 Faculty of Business and management Sciences**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 668 | 1300 |

**Department:005 Faculty of Computing and Informatics**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 281 | 0 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public universities with a Research and Innovation Fund | Number | 1 | 0 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 2 | 0 |
| No. of Students registered in STEM/STEI in HEIs | Number | 801 | 556 |

# VOTE: 302 Mbarara University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:006 Faculty of Interdisciplinary Studies**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 111 | 0 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public universities with a Research and Innovation Fund | Number | 1 | 0 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 333 | 387 |

**Department:007 Faculty of Medicine**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 486 | 121 |

# VOTE: 302 Mbarara University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:007 Faculty of Medicine**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public universities with a Research and Innovation Fund | Number | 1 | 0 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 1649 | 1566 |

**Department:008 Faculty of Science**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 524 | 0 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public universities with a Research and Innovation Fund | Number | 1 | 0 |

# VOTE: 302 Mbarara University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:008 Faculty of Science**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 799 | 564 |

**Department:009 Institute of Maternal and New born Child Health**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public universities with a Research and Innovation Fund | Number | 1 | 0 |

Vote Function:02 General Administration and Support Services

**Department:001 Central Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Project Audits Conducted | Number | 4 | 2 |
| Number of ICT systems Audited | Number | 4 | 1 |
| Number of Department Audits Conducted | Number | 4 | 2 |
| Number of Audits on Instructional Materials | Number | 4 | 2 |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 1 | 1 |
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |

# VOTE: 302 Mbarara University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:001 Central Administration**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Human resource and capacity building provided | Text | 3 Induction, 2 Performance management, 2 Team building trainings Top Management, 6 HCM Trainings | 7 group trainings for 188 participants including: 3 trainings on Competence-Based Curriculum Education and Training for 90 Heads of Academic Departments and Deans, 2 refresher trainings for 27 security personnel, and 4 additional trainings for 71 participants drawn from the Internal Appointments and Promotions Committee (13), Internal Disciplinary Committee (13), Training and Development Committee (15), and the Security Unit (30) were conducted. 532 staff were appraised |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 2 |
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Procurement and inventory support provided | Number | 4 | 2 |

# VOTE: 302 Mbarara University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:001 Central Administration**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 37 | 20 |

Key Service Area: 000012 Legal and Advisory services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Human resource and capacity building provided | Text | Capacity Building and Continuous Legal Education Programs in CLE, ULS, EALS for 1 Legal Officer | 2 Capacity Building and Continuous Legal Education (CLE) programmes were undertaken, including 1 Annual Uganda Law Society (ULS) litigation training and mandatory East African ULS CLE training. 1 Legal Clerk was trained in litigation tactics and legal drafting by Legal Directors. In addition, |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 2 | 2 |

Key Service Area: 000021 Gender Mainstreaming services

**PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of PIAPS with gender and equity mainstreamed | Number | 1 | 1 |

# VOTE: 302 Mbarara University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:001 Central Administration**

Key Service Area: 000063 Quality Assurance Systems

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 3 |

Key Service Area: 000077 Policy Analysis and Research

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2 | 0 |

Key Service Area: 320001 Academic Affairs

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 5904 | 5939 |

Key Service Area: 320002 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 12 | 11 |

Key Service Area: 320010 E-Learning, and innovation services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| ICT infrastructure established | Status | 1 | 0 |

# VOTE: 302 Mbarara University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:001 Central Administration**

Key Service Area: 320013 Estates Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs | Number | 2 | 3 |

Key Service Area: 320026 Library Services

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Central digital respository established | Text | 1 | 1 |

Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 2 |
| Number of regional and international events attended | Number | 1 | 1 |

**Project:1983 Institutional Development of Mbarara University**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12911201 Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Feasibility studies conducted | Number | 1 | 0 |

# VOTE: 302 Mbarara University

Quarter 2

## Performance highlights for the Quarter

The University attained a 78.1% budget absorption rate, used to egister 2,483 new students. Conducted 15 weeks of lectures & 2 of exams for 5,939 (38.6% F) students & graduated 1,382 (31.1% F) students. Paid salaries for 595 staff & allowances for 34 part-time lecturers. 3 QA meetings held, facilitation of examination of 35 Masters, 42 MBA, & 4 PhD student, engaged 42 examiners, 3 curriculum reviews, 4 CPD trainings, a white coat ceremony for 891 students held. Faculty allowances for 573 GoU-sponsored students paid.
184 participants trained in scientific research & innovation. Generated 42 proofs of concept & 5 products, awarded 8 seed innovation grants, & delivered 1 innovation challenge, 1 Innovation Café, & 1 copyright. 1 Annual Research Conference (199 participants, 984 papers), 1 PhD symposium (146 participants, 27 presentations), 23 multidisciplinary grants awarded, 11 micro research studies, 3 publications & 2 manuscripts generated. 1 Policy & Economic Data Centre launched & collected 50 datasets from 81 local governments, generated 2 policy briefs, & 1 magazine.
3 study trips fpr 592 students, 1 twinning project, & 3 field attachments conducted. Renovations of FAST at 70%; Estates block at 95%, FoM designs at 80%, master plans at 50%, rehabilitation of 0.74 km of road at town campus at 90%, partial water works (15%) done. 2 station wagon vehicles, 1,410 software licenses, & multiple ICT equipment items procured. 12.6 ha & 20,030 sqm of facilities were maintained.
20 Council/Committee meetings, 3 Senate meetings, & approval of 4 institutional policies. Orientation of 2,195 first-year students, living-out allowances for 648 students, accreditation & review of 7 programmes, training of 85 peer educators, health & inclusion activities reaching over 1,400 students, inspection of 90 hostels, support to 6 students with disabilities, facilitation of 7 coaches, & procurement of 105 sports uniforms. 1 audit workplan, 2 audit reports, 1 audited account, 4 budget report

## Variances and Challenges

The major non-wage recurrent variances totalling UGX 1,721,883,605 arose from NSSF due to ineligible staff above 55 years, External Examiners whose facilitation was expected in Quarter 3, Library Textbooks which the supplier was yet to deliver, E-resource SCORPUS database subscription procurement required clearance by the Solicitor General which process delayed, and various procurements for teaching materials and office supplies with unserviced Local Purchase Orders and some delays in invoicing, pending deliveries, and incomplete claims.

The capital development variance was primarily due to incomplete Faculty of Medicine designs, which delayed the start of construction works. Renovation of FAST, Estates, blocks were ongoing but yet to be completed. Library Block had not commenced due to end-of-semester examinations, while the contract for sports grounds improvement, including graduation grounds, was awaiting clearance by the Solicitor General. Water projects, including drilling at Town Campus and installation of a 150 $m^3$ water storage tank at Kihumuro Campus, were at 15% completion. The contracts for supply of 248 three-seater chairs and 114 desktop computers were awaiting deliveries.
All these challenges resulted into slowed project execution and affected the absorption of capital development funds. the low absorption rates risk future budget cuts and disrupt project execution, incomplete project activities (exams, construction, EIA reports) may affect outputs.

# VOTE: 302 Mbarara University

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **101.542** | **101.542** | **45.909** | **35.857** | **45.2 %** | **35.3 %** | **78.1 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **40.872** | **40.872** | **20.361** | **19.523** | **49.8 %** | **47.8 %** | **95.9 %** |
| 320008 Community Outreach services | 0.944 | 0.944 | 0.032 | 0.029 | 3.4 % | 3.1 % | 90.6 % |
| 320036 Research, Innovation and Technology Transfer | 1.309 | 1.309 | 1.149 | 1.121 | 87.8 % | 85.7 % | 97.6 % |
| 320043 Teaching and Training | 38.620 | 38.620 | 19.181 | 18.373 | 49.7 % | 47.6 % | 95.8 % |
| **Vote Function:02 General Administration and Support Services** | **60.670** | **60.670** | **25.547** | **16.334** | **42.1 %** | **26.9 %** | **63.9 %** |
| 000001 Audit and Risk Management | 0.060 | 0.060 | 0.030 | 0.029 | 50.2 % | 48.6 % | 96.7 % |
| 000003 Facilities and Equipment Management | 34.741 | 34.741 | 11.580 | 3.302 | 33.3 % | 9.5 % | 28.5 % |
| 000004 Finance and Accounting | 0.532 | 0.532 | 0.359 | 0.358 | 67.6 % | 67.3 % | 99.7 % |
| 000005 Human Resource Management | 14.583 | 14.583 | 7.845 | 7.588 | 53.8 % | 52.0 % | 96.7 % |
| 000006 Planning and Budgeting services | 0.070 | 0.070 | 0.031 | 0.022 | 44.8 % | 31.4 % | 71.0 % |
| 000007 Procurement and Disposal Services | 0.095 | 0.095 | 0.049 | 0.047 | 51.6 % | 49.2 % | 95.9 % |
| 000010 Leadership and Management | 0.928 | 0.928 | 0.544 | 0.493 | 58.6 % | 53.2 % | 90.6 % |
| 000012 Legal and Advisory services | 0.064 | 0.064 | 0.032 | 0.023 | 50.1 % | 35.9 % | 71.9 % |
| 000013 HIV/AIDS Mainstreaming | 0.065 | 0.065 | 0.031 | 0.031 | 47.4 % | 47.9 % | 100.0 % |
| 000021 Gender Mainstreaming services | 0.064 | 0.064 | 0.035 | 0.031 | 55.0 % | 48.5 % | 88.6 % |
| 000063 Quality Assurance Systems | 0.139 | 0.139 | 0.061 | 0.057 | 44.2 % | 41.0 % | 93.4 % |
| 000077 Policy Analysis and Research | 0.718 | 0.718 | 0.417 | 0.396 | 58.1 % | 55.1 % | 95.0 % |
| 320001 Academic Affairs | 1.000 | 1.000 | 0.608 | 0.470 | 60.8 % | 47.0 % | 77.3 % |
| 320002 Administrative and Support Services | 3.585 | 3.585 | 1.831 | 1.617 | 51.1 % | 45.1 % | 88.3 % |
| 320010 E-Learning, and innovation services | 0.700 | 0.700 | 0.434 | 0.433 | 62.0 % | 61.9 % | 99.8 % |
| 320013 Estates Management | 1.033 | 1.033 | 0.600 | 0.531 | 58.1 % | 51.4 % | 88.5 % |
| 320026 Library Services | 0.248 | 0.248 | 0.187 | 0.040 | 75.5 % | 16.1 % | 21.4 % |
| 320040 Student Affairs (Sports affairs, Guild affairs, chapel) | 2.047 | 2.047 | 0.872 | 0.866 | 42.6 % | 42.3 % | 99.3 % |
| **Total for the Vote** | **101.542** | **101.542** | **45.909** | **35.857** | **45.2 %** | **35.3 %** | **78.1 %** |

# VOTE: 302 Mbarara University

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 43.326 | 43.326 | 21.663 | 21.658 | 50.0 % | 50.0 % | 100.0 % |
| 211104 Employee Gratuity | 0.673 | 0.673 | 0.304 | 0.274 | 45.2 % | 40.7 % | 90.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.329 | 2.329 | 1.158 | 1.017 | 49.7 % | 43.7 % | 87.9 % |
| 211107 Boards, Committees and Council Allowances | 1.036 | 1.036 | 0.598 | 0.539 | 57.7 % | 52.1 % | 90.2 % |
| 212101 Social Security Contributions | 3.862 | 3.862 | 1.585 | 1.029 | 41.0 % | 26.6 % | 64.9 % |
| 212103 Incapacity benefits (Employees) | 0.009 | 0.009 | 0.005 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.117 | 0.117 | 0.056 | 0.038 | 48.4 % | 32.3 % | 66.6 % |
| 221002 Workshops, Meetings and Seminars | 0.114 | 0.114 | 0.108 | 0.108 | 94.8 % | 94.7 % | 99.9 % |
| 221003 Staff Training | 0.349 | 0.349 | 0.203 | 0.194 | 58.1 % | 55.6 % | 95.8 % |
| 221005 Official Ceremonies and State Functions | 0.193 | 0.193 | 0.193 | 0.179 | 100.0 % | 92.9 % | 92.9 % |
| 221007 Books, Periodicals & Newspapers | 0.062 | 0.062 | 0.049 | 0.012 | 80.1 % | 20.0 % | 24.9 % |
| 221008 Information and Communication Technology Supplies. | 0.764 | 0.764 | 0.444 | 0.432 | 58.1 % | 56.5 % | 97.3 % |
| 221009 Welfare and Entertainment | 0.339 | 0.339 | 0.173 | 0.147 | 51.0 % | 43.2 % | 84.8 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.364 | 0.364 | 0.212 | 0.172 | 58.3 % | 47.1 % | 80.8 % |
| 221012 Small Office Equipment | 0.033 | 0.033 | 0.022 | 0.021 | 65.5 % | 62.6 % | 95.5 % |
| 221016 Systems Recurrent costs | 0.396 | 0.396 | 0.290 | 0.285 | 73.1 % | 71.9 % | 98.3 % |
| 221017 Membership dues and Subscription fees. | 0.215 | 0.215 | 0.156 | 0.046 | 72.8 % | 21.7 % | 29.8 % |
| 221020 Litigation and related expenses | 0.075 | 0.075 | 0.039 | 0.025 | 51.7 % | 32.7 % | 63.3 % |
| 222001 Information and Communication Technology Services. | 0.155 | 0.155 | 0.077 | 0.077 | 50.1 % | 50.0 % | 99.9 % |
| 223001 Property Management Expenses | 0.666 | 0.666 | 0.309 | 0.302 | 46.4 % | 45.3 % | 97.7 % |
| 223002 Property Rates | 0.014 | 0.014 | 0.007 | 0.007 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.036 | 0.036 | 0.036 | 0.036 | 100.0 % | 100.0 % | 100.0 % |
| 223004 Guard and Security services | 0.340 | 0.340 | 0.170 | 0.080 | 50.0 % | 23.4 % | 46.9 % |
| 223005 Electricity | 0.543 | 0.543 | 0.212 | 0.212 | 39.1 % | 39.1 % | 100.0 % |
| 223006 Water | 0.442 | 0.442 | 0.231 | 0.231 | 52.3 % | 52.3 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.275 | 0.275 | 0.138 | 0.129 | 50.1 % | 46.8 % | 93.5 % |
| 224003 Agricultural Supplies and Services | 0.006 | 0.006 | 0.003 | 0.003 | 48.6 % | 48.6 % | 100.0 % |

# VOTE: 302 Mbarara University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 0.033 | 0.033 | 0.019 | 0.010 | 56.9 % | 31.2 % | 54.7 % |
| 224005 Laboratory supplies and services | 0.220 | 0.220 | 0.110 | 0.106 | 50.0 % | 48.4 % | 96.8 % |
| 224008 Educational Materials and Services | 2.827 | 2.827 | 1.024 | 0.743 | 36.2 % | 26.3 % | 72.5 % |
| 224011 Research Expenses | 1.309 | 1.309 | 1.149 | 1.121 | 87.8 % | 85.6 % | 97.5 % |
| 225101 Consultancy Services | 0.058 | 0.058 | 0.029 | 0.029 | 50.0 % | 50.0 % | 100.0 % |
| 225201 Consultancy Services-Capital | 1.300 | 1.300 | 1.300 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 225202 Environment Impact Assessment for Capital Works | 0.200 | 0.200 | 0.200 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 225204 Monitoring and Supervision of capital work | 1.321 | 1.321 | 0.221 | 0.000 | 16.8 % | 0.0 % | 0.0 % |
| 226001 Insurances | 1.345 | 1.345 | 1.322 | 1.208 | 98.3 % | 89.9 % | 91.4 % |
| 227001 Travel inland | 0.675 | 0.675 | 0.340 | 0.335 | 50.4 % | 49.6 % | 98.5 % |
| 227002 Travel abroad | 0.027 | 0.027 | 0.027 | 0.023 | 100.0 % | 83.0 % | 83.0 % |
| 227004 Fuel, Lubricants and Oils | 0.536 | 0.536 | 0.275 | 0.273 | 51.4 % | 50.9 % | 99.1 % |
| 228001 Maintenance-Buildings and Structures | 0.354 | 0.354 | 0.288 | 0.227 | 81.3 % | 64.0 % | 78.8 % |
| 228002 Maintenance-Transport Equipment | 0.309 | 0.309 | 0.190 | 0.136 | 61.5 % | 44.0 % | 71.6 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.344 | 0.344 | 0.200 | 0.178 | 58.0 % | 51.8 % | 89.3 % |
| 263405 Transfers to Autonomous Government Units | 0.067 | 0.067 | 0.034 | 0.034 | 50.0 % | 50.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.021 | 0.021 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 282103 Scholarships and related costs | 1.835 | 1.835 | 0.760 | 0.760 | 41.4 % | 41.4 % | 100.0 % |
| 282104 Compensation to 3rd Parties | 0.111 | 0.111 | 0.111 | 0.111 | 100.0 % | 100.0 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 26.254 | 26.254 | 4.193 | 1.033 | 16.0 % | 3.9 % | 24.6 % |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 0.235 | 0.235 | 0.235 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312137 Information Communication Technology network lines - Acquisition | 0.030 | 0.030 | 0.030 | 0.030 | 100.0 % | 99.1 % | 99.1 % |
| 312149 Other Land Improvements - Acquisition | 0.300 | 0.300 | 0.300 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 0.800 | 0.800 | 0.800 | 0.800 | 100.0 % | 100.0 % | 100.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.869 | 0.869 | 0.869 | 0.368 | 100.0 % | 42.3 % | 42.3 % |
| 312235 Furniture and Fittings - Acquisition | 0.437 | 0.437 | 0.437 | 0.031 | 100.0 % | 7.0 % | 7.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 1.263 | 1.263 | 1.263 | 0.458 | 100.0 % | 36.3 % | 36.3 % |

# VOTE: 302 Mbarara University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 313121 Non-Residential Buildings - Improvement | 1.308 | 1.308 | 1.308 | 0.272 | 100.0 % | 20.8 % | 20.8 % |
| 313131 Roads and Bridges - Improvement | 0.423 | 0.423 | 0.423 | 0.310 | 100.0 % | 73.3 % | 73.3 % |
| **Total for the Vote** | **101.542** | **101.542** | **45.909** | **35.857** | **45.2 %** | **35.3 %** | **78.1 %** |

# VOTE: 302 Mbarara University

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **101.542** | **101.542** | **45.909** | **35.857** | **45.21 %** | **35.31 %** | **78.11 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **40.872** | **40.872** | **20.361** | **19.523** | **49.82 %** | **47.77 %** | **95.9 %** |
| ***Departments*** | | | | | | | |
| 001 Centre of Innovations and Technology Transfer | 0.357 | 0.357 | 0.286 | 0.269 | 80.1 % | 75.4 % | 94.1 % |
| 002 Directorate of Research and Graduate Training | 0.902 | 0.902 | 0.800 | 0.723 | 88.7 % | 80.2 % | 90.4 % |
| 003 Faculty of Applied Sciences | 3.111 | 3.111 | 1.534 | 1.502 | 49.3 % | 48.3 % | 97.9 % |
| 004 Faculty of Business and management Sciences | 2.946 | 2.946 | 1.451 | 1.427 | 49.3 % | 48.4 % | 98.3 % |
| 005 Faculty of Computing and Informatics | 3.686 | 3.686 | 1.826 | 1.801 | 49.5 % | 48.9 % | 98.6 % |
| 006 Faculty of Interdisciplinary Studies | 2.975 | 2.975 | 1.450 | 1.413 | 48.7 % | 47.5 % | 97.4 % |
| 007 Faculty of Medicine | 19.378 | 19.378 | 9.317 | 8.909 | 48.1 % | 46.0 % | 95.6 % |
| 008 Faculty of Science | 7.480 | 7.480 | 3.660 | 3.444 | 48.9 % | 46.0 % | 94.1 % |
| 009 Institute of Maternal and New born Child Health | 0.038 | 0.038 | 0.036 | 0.035 | 94.7 % | 92.1 % | 97.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and Support Services** | **60.670** | **60.670** | **25.547** | **16.334** | **42.11 %** | **26.92 %** | **63.9 %** |
| ***Departments*** | | | | | | | |
| 001 Central Administration | 25.929 | 25.929 | 13.967 | 13.032 | 53.9 % | 50.3 % | 93.3 % |
| ***Development Projects*** | | | | | | | |
| 1983 Institutional Development of Mbarara University | 34.741 | 34.741 | 11.580 | 3.302 | 33.3 % | 9.5 % | 28.5 % |
| **Total for the Vote** | **101.542** | **101.542** | **45.909** | **35.857** | **45.2 %** | **35.3 %** | **78.1 %** |

# VOTE: 302 Mbarara University

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| *Departments* | | |
| **Department:001 Centre of Innovations and Technology Transfer** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 22 participants trained in 2 innovation scientific writing workshop and 12 IP applications filed with URSB. 6 innovation teams (including 18 participants) trained in PRD training and IP dissemination, 7 Products generated. 5 innovators trained and 5 proofs of concepts generated. Green house at the demonstration site renovated. 3 innovation cafes supported. 1 Office palmtop procured. 1 short course Phase 1 with 15 youths training conducted | 92 participants were trained in 2 workshops on Product Development and Commercialization. 21 proofs of concepts and 5 products were generated. All supported innovators were trained in the preparation and filing of PRD documents. 1 Innovation Café conducted and 1 Office Palmtop procured | There were delays in the procurement and identifying a suitable contractor to carry out the renovation of the greenhouse and in the purchase of electronic components to support the delivery of the circuit design short course |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 124,760.831 |
| | **Total For Budget Output** | **124,760.831** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 124,760.831 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **124,760.831** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 124,760.831 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Directorate of Research and Graduate Training**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 1 Annual Research Dissemination Conference with 300 participants & 1 PhD symposium with 150 participants held and 9 multi disciplinary research grants awarded to generate 9 manuscripts and policy briefs | 1 (20th) Annual Research Dissemination Conference held with 199 participants including 15 partners and 984 papers presented. 1 PhD symposium with 146 participants including 16 partners and 27 presentations under the theme catalyzing sustainable development through Research, Science, Technology and AI held. 14 multi-disciplinary research grants awarded to generate | 23 Manuscripts and policy briefs were yet to be achieved since the research was still ongoing |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 386,085.300 |
| | **Total For Budget Output** | **386,085.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 386,085.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 13 external examiners to be paid to examine 30 students to be examined. 1 DRGT board meeting held. 7 Staff Trained (in software managing student information i.e. Training in Turnitin, SIMS, Graduate Tracker) | 82 External examiners for 142 students (125 Masters and 17 PhD) were facilitated. 1 DRGT board meeting was conducted. Office supplies (Stationery, ICT Supplies, Welfare and Fuel) were procured | variance of 7 Staff yet to be trained (in software managing student information i.e. Training in Turnitin, SIMS, Graduate Tracker) and more activities planned to be implemented in the subsequent quarter |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,939.000 |
| 221007 Books, Periodicals & Newspapers | 170.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 1,200.000 |
| 221009 Welfare and Entertainment | | 6,140.250 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,568.960 |
| 222001 Information and Communication Technology Services. | | 1,600.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 1,750.000 |
| 224008 Educational Materials and Services | | 45,996.756 |
| 227001 Travel inland | | 3,047.500 |
| 227004 Fuel, Lubricants and Oils | | 2,700.000 |
| | **Total For Budget Output** | **72,112.466** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 72,112.466 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **458,197.766** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 458,197.766 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Faculty of Applied Sciences**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 1 Innovation from winning team 1 Publication from 3 field research studies and 2 workshops conducted | 2 Researches Grants were awarded to conduct research on synergistic application of cactus opuntia, Banana tech Fibre extractor and AI powered IoT smart sensor. I Research reviewer workshop was conducted | LPO 3704 for meals for the Research workshop was yet to be cleared and I Research workshop was yet to be conducted. 1 Innovation from winning team 1 Publication yet to be generated since research was still on-going |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 17,700.000 |
| | **Total For Budget Output** | **17,700.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,700.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 9 weeks of lectures & 2 of exams for 1,015 (29.9% Females) students and Graduation for 219 (28.3% Females) students conducted. Salaries for 34 (33% Female) staff and part time lecturers paid for 964 hrs, 1 QA training 1 QA supervision, for all 5 departments, 1 proposal defence for students, 1 field attachment for 60 PEEM students, membership fees for OGTAU, SPE, UIPE, and IEE, Tution for 1 staff in CVE, 2 Curriculum reviews for PEEM and CVE departments. 1 faculty board and 1 examiners board meetingS held | 9 weeks of lectures & 2 of exams for 804 (29% Females) students and Graduation for 233 (27.4% Females) students conducted. Salaries for 34 (33% Female) staff and 16-part time lecturers paid. 1 Quality Assurance training of 40 staff was conducted and supervision, for all 5 departments, 1 proposal defense for 3rd and 4th year students conducted, 3 field attachment for 22 (13.6% Females) students of EEE forth year to Nile Breweries - Mbarara and and 55 (18.2% Females) and 51 (35.3% Females) Students of PEEM year one and two study trips to Isingiro and Lake Mburo respectively. | No major variance |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 536,911.190 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 55,714.000 |
| 212101 Social Security Contributions | | 50,000.000 |
| 221003 Staff Training | | 9,600.000 |
| 221007 Books, Periodicals & Newspapers | | 360.000 |
| 221008 Information and Communication Technology Supplies. | | 2,700.000 |
| 221009 Welfare and Entertainment | | 4,710.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,999.993 |
| 221017 Membership dues and Subscription fees. | | 7,020.600 |
| 222001 Information and Communication Technology Services. | | 2,430.000 |
| 223001 Property Management Expenses | | 1,281.000 |
| 224005 Laboratory supplies and services | | 83,242.700 |
| 224008 Educational Materials and Services | | 53,792.850 |
| 227001 Travel inland | | 2,693.800 |
| 227004 Fuel, Lubricants and Oils | | 2,890.780 |
| | **Total For Budget Output** | **818,346.913** |
| | Wage Recurrent | 536,911.190 |
| | Non Wage Recurrent | 281,435.723 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **836,046.913** |
| | Wage Recurrent | 536,911.190 |
| | Non Wage Recurrent | 299,135.723 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Faculty of Business and management Sciences**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 1 Research study facilitated and conducted and 3 manuscripts generated | 2 studies conducted on Talent Management practices, organizational culture, employee engagement and performance of MDAs in Uganda and on Asset Management and Financial Performance of construction companies in greater Kampala Metropolitan area | 3 manuscripts for Publications are in the pipeline |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 12,000.000 |
| | **Total For Budget Output** | **12,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 9 weeks of lectures & 2 of exams for 1,517 (57.5% Females) students conducted. Graduation for 64 (50% Females) students held. Salaries for 28 (28.1% Female). 1 study Trip for BPSM conducted | 9 weeks of lectures & 2 of exams for 1,300 (57.5% Females) students conducted. Graduation for 84 (38.1% Females) students held. Salaries for 28 (28.1% Female). 1 study Trip for BPSM conducted 1 study Trip for BPSM conducted, 114 (54% Females) students visited insurance training college, Uganda Research Institute, Butabika Hospital, ICPAU. | Variance due to LPO 3687 for repair of furniture, filling cabinet and Secretarial Tables which was yet to be paid. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 602,445.711 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 63,261.500 |
| 212101 Social Security Contributions | 50,000.000 |
| 221001 Advertising and Public Relations | 3,124.000 |
| 221007 Books, Periodicals & Newspapers | 860.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 5,729.001 |
| 221009 Welfare and Entertainment | | 1,495.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,992.481 |
| 222001 Information and Communication Technology Services. | | 1,080.000 |
| 224008 Educational Materials and Services | | 25,799.000 |
| 227001 Travel inland | | 3,126.000 |
| 227004 Fuel, Lubricants and Oils | | 4,824.000 |
| 228002 Maintenance-Transport Equipment | | 1,700.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 6,085.000 |
| | **Total For Budget Output** | **776,521.693** |
| | Wage Recurrent | 602,445.711 |
| | Non Wage Recurrent | 174,075.982 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **788,521.693** |
| | Wage Recurrent | 602,445.711 |
| | Non Wage Recurrent | 186,075.982 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Faculty of Computing and Informatics** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 1 research study conducted | No planned outputs for Q2 1 research study on Language preference and reliability of health care metrics by Kabarungi Maureen facilitated and conducted | No variance |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 8,552.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **8,552.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,552.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| 9 weeks of lectures & 2 of exams for 1,088 (32.2% Females) students conducted. Graduation for 142 (21%) students held. Salaries for 42 (25% Female) staff paid. Faculty Allowance for 61 GoU sponsored Students paid | 9 weeks of lectures & 2 of exams for 556 (32% Females) students conducted. Graduation for 169 (27.3% Females) students held. Salaries for 42 (25% Female) staff and Faculty Allowance for 61 GoU sponsored Students paid. 1 Undergraduate research proposal defense, 1 PhD and 2 Masters defenses conducted | Variation due to LPO 3762 & 3804 for Service Faculty Vehicle yet to be cleared. Allowances for some Lecturers who taught Post graduate students were yet to be paid. QA review meeting, Examiners' Board meeting and Curriculum review retreat yet to be conducted |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 759,590.548 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 65,148.500 |
| 212101 Social Security Contributions | 100,000.000 |
| 221001 Advertising and Public Relations | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | 1,590.000 |
| 221009 Welfare and Entertainment | 2,420.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,813.004 |
| 222001 Information and Communication Technology Services. | 1,000.000 |
| 223001 Property Management Expenses | 1,897.440 |
| 224008 Educational Materials and Services | 22,216.000 |
| 227001 Travel inland | 1,750.000 |
| 227004 Fuel, Lubricants and Oils | 4,000.000 |
| 228002 Maintenance-Transport Equipment | 2,489.600 |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,190.000 |
| | **Total For Budget Output** | **972,105.092** |
| | Wage Recurrent | 759,590.548 |
| | Non Wage Recurrent | 212,514.544 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **980,657.092** |
| | Wage Recurrent | 759,590.548 |
| | Non Wage Recurrent | 221,066.544 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Faculty of Interdisciplinary Studies** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| | No planned output | No variance |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2 maniscripts generated for publication | No output | Variation of 2 manuscripts which are yet to be generated for publication |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 9 weeks of lectures and 2 of examinations for 502 ( 43% Females) students and 1 study Field Trip/Farm attachment for 94 Students of BSAL conducted. 1 PhD Seminar Series held. Salaries for 31 (46.1% Female) staff and allowances for 4 part time lecturers paid. Allowances for 4 part-time lecturers paid. 52 Internal Examiners for 21 MA students and 5 PhD students facilitated | 9 weeks of lectures and 2 of examinations for 387 (42% Females) students. Graduation for 68 (32%) students held. And 1 study trip to Igara Tea factory for 58 (27.6% Females) BSAL3 Students conducted, 36 females, salaries for 31 (46.1% female) staff allowances for 5 part-time lecturers paid. 40 internal examiners for 22 MA students and 4 PhD Students facilitated | Variation due to outstanding LPOs No. 3751 and 3751 for meals for the PhD concept presentations and small equipment were yet to be paid, requisition LPO 3751 procurement of meals for PhD concept presentations and small equipment. 1 PhD Seminar series yet to be held. 1 study trip for 91 BSAL2 Students rolled over to Semester 2 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 623,889.686 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,345.000 |
| 212101 Social Security Contributions | 50,000.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 700.000 |
| 221007 Books, Periodicals & Newspapers | | 330.000 |
| 221008 Information and Communication Technology Supplies. | | 5,499.921 |
| 221009 Welfare and Entertainment | | 1,413.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,997.004 |
| 221012 Small Office Equipment | | 219.000 |
| 222001 Information and Communication Technology Services. | | 930.000 |
| 224003 Agricultural Supplies and Services | | 1,380.000 |
| 224008 Educational Materials and Services | | 13,385.500 |
| 227001 Travel inland | | 1,340.000 |
| 227004 Fuel, Lubricants and Oils | | 1,685.290 |
| 228002 Maintenance-Transport Equipment | | 68.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 240.000 |
| | **Total For Budget Output** | **721,422.401** |
| | Wage Recurrent | 623,889.686 |
| | Non Wage Recurrent | 97,532.715 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **721,422.401** |
| | Wage Recurrent | 623,889.686 |
| | Non Wage Recurrent | 97,532.715 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Faculty of Medicine**

**Key Service Area:320008 Community Outreach services**

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 40 Physiotherapy Students Clinical placement in Kasese, Fortportal, CoRSU, Gulu done. Study Trip for MLS | Clinical placement for 20 (50% Females Physiotherapy student in Kasese and 1 trip for 20 (30% Female) students of MLS to Entebbe conducted | The balance was to cater for pharmacy students but it was not enough. The activity will be conducted in Q3 |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 7,134.900 |
| | **Total For Budget Output** | **7,134.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,134.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2 Micro research conducted and 3 manuscripts generated and published | 6 manuscripts were funded for publication including: a four-year retrospective review of clinicopathological features, treatment modalities, and outcomes in southwestern Uganda; a study on antimicrobial resistance at the intensive care unit of Mbarara Regional Referral Hospital focusing on prevalence, predictors, and drug susceptibility; research on predictors of mortality among cervical cancer patients in southwestern Uganda; an assessment of puerperal sepsis and its prevention among mothers delivering by caesarean section at Mbarara Referral Hospital; and an analysis of lymphedema covering causative agents, patient and caretaker knowledge, self-reported healthcare needs, and preventive strategies in Kamwenge District | All funds were used for manuscripts, 2 micro researches yet to be conducted when funds are available |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 30,000.000 |
| | **Total For Budget Output** | **30,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 9 wks of lectures & 2 of exams for 1,810 (29.1% Females) students, Graduation for 480 (26.6% F) students conducted. Salaries for 187 (25% Female) staff and part time staff paid. 1 white coat ceremony conducted | 9 weeks of lectures & 2 of exams for 1,566 (29.3% Females) students, Graduation for 657 (37.4% Females) students conducted. Teaching materials including Laboratory and Medical sundries procured and utilised. Salaries for 187 (25% Female) staff and 3 part time staff allowances paid. 1 white coat ceremony for 891 students conducted on 29th October, 2025 | Variation due to outstanding LPOs No. 3750 Supplies for essential surgical skills. LPO 3774 Medical supplies for skills Lab supplies, 3823 Non consumables and consumables for FOM, LPO 3571 for motor vehicle repairs and Part-time lecturers yet to submit their claims for payment processing |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 4,163,897.387 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,000.000 |
| 212101 Social Security Contributions | 104,677.195 |
| 221001 Advertising and Public Relations | 3,946.000 |
| 221003 Staff Training | 3,317.996 |
| 221007 Books, Periodicals & Newspapers | 546.000 |
| 221008 Information and Communication Technology Supplies. | 17,284.200 |
| 221009 Welfare and Entertainment | 3,952.800 |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 27,558.872 |
| 221012 Small Office Equipment | | 1,040.000 |
| 222001 Information and Communication Technology Services. | | 4,990.000 |
| 223001 Property Management Expenses | | 5,899.154 |
| 224001 Medical Supplies and Services | | 57,576.524 |
| 224008 Educational Materials and Services | | 48,783.725 |
| 227001 Travel inland | | 9,915.000 |
| 227004 Fuel, Lubricants and Oils | | 11,750.000 |
| 228001 Maintenance-Buildings and Structures | | 3,633.500 |
| 228002 Maintenance-Transport Equipment | | 4,691.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,000.000 |
| | **Total For Budget Output** | **4,494,459.353** |
| | Wage Recurrent | 4,163,897.387 |
| | Non Wage Recurrent | 330,561.966 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,531,594.253** |
| | Wage Recurrent | 4,163,897.387 |
| | Non Wage Recurrent | 367,696.866 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:008 Faculty of Science** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| School Practice survey conducted | School Practice (SP) survey for 372 (21.8% Females) covered 89 schools in 19 districts, and Industrial Training (IT) survey for 86 (45.3% Females) students covered 30 institutions in 8 districts conducted | No variance |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 14,140.000 |
| | **Total For Budget Output** | **14,140.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,140.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 3 manuscripts generated for publication | 2 research studies on Design and Implementation of a Four-Input Exclusive Switching System by Wanzala Jimmy Nabende and Remediation of Schistosome Cercariae and Fecal Bacteria Using a Constructed Wetland by Godfrey Magyezi Begumisa. 2 manuscripts expected and 1 manuscript on medicinal plants for dog bites in Uganda by Mukasa et al was published | More research studies achieved |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 23,783.000 |
| | **Total For Budget Output** | **23,783.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,783.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 9 wks of lectures & 2 of exams for 525 (30.2% Females) students, 1 study Trip for BSc Chem., Bio., & Phys. conducted. Graduation for 383 (29.8% Females and 70.2% Males) students conducted. Salaries for 68 (30.7 Female) staff paid | 9 weeks of lectures & 2 of exams for 564 (16.8% Females) students, Graduation for 171 (24.7% Females) students conducted. Salaries for 68 (30.7% Female) staff paid. Laboratory supplies for Departments of Biology, Chemistry and Physics for students' practicals procured. Allowances for 12 Part time staff and 15 Internal supervisors/examiners paid. Viiva voce for 2 PhD and 5 MSc. students conducted | Variation due to outstanding LPOs. No. 3810, 3816, 3810, 3813, 3815 for Meals for departmental examiners meetings to consider sem 1 results 2025/2026, 7,050,000. Field trips were not conducted: Biology study sites towards the Semester I exams, Physics study sites confirmation delayed thus conflicting with exams; Chemistry trip funds were released late as institutions were closing for Christmas |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,587,661.386 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 56,185.000 |
| 212101 Social Security Contributions | 42,413.770 |
| 221003 Staff Training | 2,000.000 |
| 221007 Books, Periodicals & Newspapers | 250.000 |
| 221008 Information and Communication Technology Supplies. | 5,738.201 |
| 221009 Welfare and Entertainment | 4,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,199.467 |
| 222001 Information and Communication Technology Services. | 2,250.000 |
| 223001 Property Management Expenses | 2,698.028 |
| 224005 Laboratory supplies and services | 14,980.000 |
| 224008 Educational Materials and Services | 78,101.887 |
| 227001 Travel inland | 3,550.000 |
| 227004 Fuel, Lubricants and Oils | 6,300.000 |
| 228002 Maintenance-Transport Equipment | 5,880.400 |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 840.000 |
| | **Total For Budget Output** | **1,824,298.139** |
| | Wage Recurrent | 1,587,661.386 |
| | Non Wage Recurrent | 236,636.753 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,862,221.139** |
| | Wage Recurrent | 1,587,661.386 |
| | Non Wage Recurrent | 274,559.753 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:009 Institute of Maternal and New born Child Health** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2 Manuscripts generated and Office supplies procured | 1 Manuscript generated and Office supplies procured | 1 Manuscript yet to be generated |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 3,280.000 |
| | **Total For Budget Output** | **3,280.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,280.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,280.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,280.000 |
| | Arrears | 0.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Central Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Internal Audit workplan and 1 Internal Audit Quarterly report prepared, approved and submitted. 2 Audit staff Subscription ICPAU. 1 Training in audit evidence and reporting. to 1 Training in audit evidence and reporting and | 1 Internal Audit work plan and 1 Internal Audit Quarterly report (Q1 FY 2025/26) focusing on academic affairs, Students' hostels internet infrastructure, Library, Risk Assessment of capital projects was prepared, approved and submitted to the Internal Auditor General. 3 staff attended the Ankole Regional members' network Summit, under the theme "The role of accountants in promoting Compliance. 1 staff attended the practice management course and 1 staff attended the International Conference on Public Finance and Fiscal Policy - (ICPFFP-25) in Kampala. 1 staff paid subscription fees to ICPAU and to the institute of internal Auditors – Uganda paid. Projects stores verification carried out | No major variance |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221003 Staff Training | 4,300.000 |
| 221008 Information and Communication Technology Supplies. | 450.000 |
| 221009 Welfare and Entertainment | 605.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 38.900 |
| 221017 Membership dues and Subscription fees. | 1,740.000 |
| 222001 Information and Communication Technology Services. | 1,050.000 |
| 227001 Travel inland | 4,933.000 |
| 227004 Fuel, Lubricants and Oils | 3,120.000 |
| **Total For Budget Output** | **16,236.900** |
| Wage Recurrent | 0.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 16,236.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| 1 Audited Final Accounts prepared and submitted. IFMS recurrent costs paid. Excel Modeling and data Analytics and refresher Training for AIMS/New system for Finance Officers and HoD done. Membership subscription to ICPAU paid | 1 Audited Final Accounts prepared and submitted. IFMS recurrent costs paid. Excel Modeling and data Analytics and refresher Training for AIMS/New system for Finance Officers and HoD done. Membership subscription to ICPAU paid | No variance |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,800.000 |
| 221003 Staff Training | | 2,500.000 |
| 221007 Books, Periodicals & Newspapers | | 180.000 |
| 221008 Information and Communication Technology Supplies. | | 1,999.000 |
| 221009 Welfare and Entertainment | | 1,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,885.100 |
| 221016 Systems Recurrent costs | | 149,795.319 |
| 222001 Information and Communication Technology Services. | | 1,500.000 |
| 227001 Travel inland | | 13,385.000 |
| 227004 Fuel, Lubricants and Oils | | 4,800.000 |
| 228002 Maintenance-Transport Equipment | | 1,715.000 |
| | **Total For Budget Output** | **181,759.419** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 181,759.419 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Timely payment of salaries for 188 (42.3% Females and 57.7% Males) staff. 8 Staff Training sessions conducted, 130 staff appraised. Headship, Deanship, Clinical Allowances for 184 staff and 18 Short term contract staff. Staff health insurance implemented | Timely payment of salaries for 188 (42.3% Females) staff. 3 group trainings on Competence-Based Curriculum Education and Training were organized for 90 staff mainly Heads of Academic Departments and Deans and 2 refresher group trainings for 27 security personnel were conducted and 10 staff were appraised. 177 staff received allowances for headship, deanship, and clinical roles and 18 short-term contract staff were paid. 587 staff were enrolled in the medical insurance along with their respective beneficiaries | More activities rolled over to subsequent quarter. However the staff training focus was mainly on competence-based education in line with the Government directive to review and tailor all curricula to CBE |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 2,973,846.738 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 266,789.841 |
| 212101 Social Security Contributions | | 167,642.118 |
| 221001 Advertising and Public Relations | | 1,624.786 |
| 221003 Staff Training | | 87,165.519 |
| 221008 Information and Communication Technology Supplies. | | 6,448.000 |
| 221009 Welfare and Entertainment | | 4,150.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,232.503 |
| 222001 Information and Communication Technology Services. | | 3,400.000 |
| 225101 Consultancy Services | | 4,000.000 |
| 226001 Insurances | | 1,186,070.850 |
| 227001 Travel inland | | 4,110.000 |
| 227004 Fuel, Lubricants and Oils | | 3,973.628 |
| 273102 Incapacity, death benefits and funeral expenses | | 5,349.250 |
| | **Total For Budget Output** | **4,717,803.233** |
| | Wage Recurrent | 2,973,846.738 |
| | Non Wage Recurrent | 1,743,956.495 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Budget Framework Paper and 1 Quarterly Budget performance report prepared, approved and submitted. Strategic Plan disseminated | 1 Budget Framework Paper and 1 Quarter one Budget performance report for FY 2025/26 prepared, approved and submitted to the MoFPED. University Strategic Plan for FY 2025/26 to 2029/30 was finalised, submitted to the National Planning Authority and it was certified | Variation due to outstanding LPOs No. 3756 for tonner,LPO 3597 & 3611 for refreshments at Internal finance and budget committee meetings and some systems recurrent activities which were rolled over to Q3 when cost centres will be less engaged |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 436.600 |
| 221009 Welfare and Entertainment | | 804.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,120.000 |
| 221012 Small Office Equipment | | 168.000 |
| 222001 Information and Communication Technology Services. | | 1,350.000 |
| 223001 Property Management Expenses | | 225.000 |
| 227001 Travel inland | | 2,980.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,333.500 |
| | **Total For Budget Output** | **12,917.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,917.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 4Contracts Committee meetings held. Approved procurement plan implemented. 1 IPPU CPD Trainings and 3 Staff training on eGP & Sustainable procurement done | 8 contracts committee meetings held; 1 procurement plan approved. 1 IPPU CPD Training attended and 4 staff trainings Conducted by PPDA on the new Standard bidding documents and sustainable procurement conducted | No major variances however more Contracts Committee meetings were held to handle the high volume of business |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 9,143.000 |
| 221003 Staff Training | | 2,840.000 |
| 221009 Welfare and Entertainment | | 690.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,525.000 |
| 222001 Information and Communication Technology Services. | | 1,725.000 |
| 227001 Travel inland | | 1,570.000 |
| 227004 Fuel, Lubricants and Oils | | 2,465.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 590.000 |
| | **Total For Budget Output** | **24,548.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,548.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

| | | |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 10 Council and Council Committees and 2 Senate meetings held. 1 of Staff Tribunal and 1 Internal Staff Disciplinary Committee meetings held. 2 Policies approved | 11 Council and Council Committees and 2 Senate meetings held. 1 Internal Staff Disciplinary Committee meetings held. policies approved: Opens Distance & eLearning policy, Intellectual Property and Commercialisation Policy, Examination Irregularities policy (amended) and External Examination Policy (amended) | Variation due to outstanding LPOs No: 3790, 3740, 3785, 3767, 3797, 3807, 3808 for various Council activities yet to be paid 15,358,400. 1 of Staff Tribunal meeting was yet to be held |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 265,940.452 |
| | **Total For Budget Output** | **265,940.452** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 265,940.452 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000012 Legal and Advisory services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Capacity Building and Continuous Legal Education Programs including Annual ULS Training in Litigation. ULS mandatory CLE Trainings. 7th Revised Edition of the Laws of Uganda 14 copies procured. | Capacity Building and Continuous Legal Education Programs, including 1 staff attended 2 professional legal events including 1 three-day regional conference in Ethiopia and 1 three-day national AGM in Kampala, contributing to CLE points for annual practicing certificate. 1 staff attended 1 one-week training on litigation tactics, legal drafting, and AI in legal practice and e 1 staff completed 1 one-week training in office management. 2 staff attended 7 legal hearings (4 court, 3 arbitration) and 3 land-related meetings, plus coordination meetings with the Attorney General's office and external counsel, all in Kampala. | More activities yet to be undertaken ie Procurement of the Red and Blue volumes and other recently amended laws of Uganda which are in 28 copies. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 2,210.000 |
| 221009 Welfare and Entertainment | | 696.125 |
| 221011 Printing, Stationery, Photocopying and Binding | | 685.580 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 227001 Travel inland | | 3,600.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| | **Total For Budget Output** | **9,691.705** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,691.705 |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| 2 hostel outreaches and Focus Group Discussions conducted. 3 Movie nights, engagement of Guild Aspirants on HIV matters with 200 participants, 1 VCT for 20 persons conducted. World AIDs Day commemorated. Engagement of Guild Aspirants on HIV Matters. 50 IEC materials, Signage (billboard/talking campus, posters, brochures, flyers, teardrops and pullups) developed | 3 movie nights for 89 (22.5% female) students conducted; 3 focus group discussions with 90 (44.4% female) students held; 2 Hostel outreaches involved 80 (41.3% female) peer educators reached 98 students done.1 voluntary counselling and testing for 65 (67.7% female) individuals done and 1 general Peer Educators' meeting convened 53 (43.4% female) participants. Commemorated the World AIDS Day HIV awareness match engaging 50 (34.0% female) students | No major variance |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 21,435.112 |
| | **Total For Budget Output** | **21,435.112** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,435.112 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000021 Gender Mainstreaming services**

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 16 Days of Activism on Gender & antisexual harasment campaign, Comemoration of International day of PWDS with 70 participants. Assessment of Students with Disabilities done | 16 Days of Activism on Gender & anti-sexual harassment campaign and assessments for 104 persons with disabilities done. International White Cane Day featured the distribution of hundreds of awareness flyers. Sign language training and interpretation were highlighted during the 31st Graduation ceremony. A team from MoES (Disability Affairs) engaged over 30 staff and students on inclusion readiness and the 3rd Cohort Sign Language Graduation for about 60 graduates held. Commenrated the International Day of Persons with Disabilities, distributing hundreds of T-shirts and flyers and receiving media coverage. | Variation due to some activities rolled over to Quarter 3 due to semester examinations |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 19,926.660 |
| | **Total For Budget Output** | **19,926.660** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,926.660 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Quality Assurance Committee meeting held and Annual University Self Assessment conducted.. Graduate tracer study conducted | 1 Quality Assurance Committee meeting was held, during which 3 revised programme curricula were reviewed. 1 Graduate tracer study was conducted with 1,983 alumni participating. 3 two-days workshops on Competence-Based Education (CBE) training of 90 staff (82 academic and 8 administrative) were conducted in collaboration with the Office of the Deputy Vice Chancellor and the Academic Registrar. 1 FAWE Uganda stakeholders' engagement workshop and 1 workshop for validation of service delivery standards for public universities attended. 1 visit to Jinja School of Nursing and Midwifery (affiliated institution to MUST) was made | No major variance however the Annual University Self-Assessment was rolled over to Quarter 3 due to low staffing of the QA Department. The graduate tracer study training experienced minor delays. |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 480.000 |
| 211107 Boards, Committees and Council Allowances | | 5,706.000 |
| 221008 Information and Communication Technology Supplies. | | 1,100.000 |
| 221009 Welfare and Entertainment | | 400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 999.999 |
| 222001 Information and Communication Technology Services. | | 400.000 |
| 223001 Property Management Expenses | | 200.000 |
| 224008 Educational Materials and Services | | 22,789.000 |
| 227001 Travel inland | | 1,000.000 |
| 227004 Fuel, Lubricants and Oils | | 700.000 |
| | **Total For Budget Output** | **33,774.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,774.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000077 Policy Analysis and Research** | | |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Second module to capture the additional variables of the districts deployed. 24 datasets from 24 districts of central region collected. One (1) Policy Brief and 1 Magazine generated and published | 1 system module was developed and deployed. Data was collection from 55 local government entities to assess Non-Tax Revenue performance, revealing uneven mobilisation with stronger business- and land-based revenues and weak enforcement-dependent sources. 24 datasets from 24 Eastern Region districts were completed. 1 Policy Brief on Uganda's tourism financing and 1 Magazine, produced and distributed to stakeholders. Allowances were paid to 7 staff and 1 system developer paid. Steering committee meetings and 2 staff training sessions on the System Interactive Data Visualization, Trend Analysis Module, Data Export Capabilities, User Management System, Data Quality Assurance and Comparative Analytics were conducted. office consumables, (toners, airtime, and branded materials) were procured | More local government entities were engaged than the planned 24 districts |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 107,162.000 |
| 211107 Boards, Committees and Council Allowances | | 4,447.000 |
| 221001 Advertising and Public Relations | | 6,534.500 |
| 221002 Workshops, Meetings and Seminars | | 26,414.180 |
| 221003 Staff Training | | 4,860.000 |
| 221008 Information and Communication Technology Supplies. | | 3,245.000 |
| 221009 Welfare and Entertainment | | 1,167.000 |
| 222001 Information and Communication Technology Services. | | 2,100.000 |
| 227001 Travel inland | | 45,158.000 |
| 227004 Fuel, Lubricants and Oils | | 8,263.371 |
| | **Total For Budget Output** | **209,351.051** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 209,351.051 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Graduation for 1,500 (36% F) students conducted. 4 Printers for Academic Registry and 1 vehicle maintained General Office supplies procured. Semester one Examination management processes coordinated. 50 External Examiners for undergraduates facilitated. Student ID blank cards and 55,000 examination answer booklets procured | Graduation for 1,382 (31.1% F) students conducted. 1 vehicle maintained 1 staff training was attended by the Academic Registrar. Examination Stationery and ICT supplies for Semester 1 exams for Academic Year 2025/2026 were procured. 30 Examination Monitoring Team (EMT) members facilitated for exam invigilation. Facilitation for the team from National Council for Higher Education for facilitates verification for 2 Programmes and 2 programmes accreditation Desk review done. | Variation due to outstanding LPOs No: 3574 for Graduation Lunch for the guests of the 32nd Graduation Ceremony yet to be paid and other LPOs. 3825; LPO 3718 and 50 External Examiners are yet to be paid |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,700.000 |
| 221001 Advertising and Public Relations | | 5,650.000 |
| 221003 Staff Training | | 2,000.000 |
| 221005 Official Ceremonies and State Functions | | 144,229.400 |
| 221008 Information and Communication Technology Supplies. | | 9,593.800 |
| 221009 Welfare and Entertainment | | 3,550.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 29,168.976 |
| 221012 Small Office Equipment | | 1,050.000 |
| 224008 Educational Materials and Services | | 135,085.319 |
| 227001 Travel inland | | 3,000.000 |
| 227004 Fuel, Lubricants and Oils | | 3,499.890 |
| 228002 Maintenance-Transport Equipment | | 4,017.800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,838.000 |
| | **Total For Budget Output** | **347,383.185** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 347,383.185 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320002 Administrative and Support Services**

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 200,360.5 units of electricity and 25,861.850 units of water procured. 3 management meetings held. Gratuity for VC, DV – F & A & DHR and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for ACU, IUCEA done | 355,644 units of electricity and 30,744 units of water procured. 3 management meetings held. Gratuity for VC, DV – F & A, DVC-AA & CHRO, IA and Legal Costs for 1 Court case paid. 1 Photocopier and 8 vehicles maintained. Subscription for Federation of Uganda Employers was made. Transfer of funds to ITFC- Bwindi made. Payment for Guards and security expenses and Rent for the VC's house was made. Consultancy for Land Titling. | Variation due to outstanding LPOs: 3701, 3799, 3801 for Repair for Isuzu bus UAJ 472X, 3805 Repair and spray of entire vehicle UBA 015X, 3806, 3809, 3821 Siren Amplifier Assy for office of the US & 3669 21,958,793 yet to be delivered and paid. Service and repair of 225 Fire Extinguishers was rolled over to Q3 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211104 Employee Gratuity | 231,661.591 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,117.784 |
| 211107 Boards, Committees and Council Allowances | 722.216 |
| 221001 Advertising and Public Relations | 5,675.000 |
| 221003 Staff Training | 2,240.000 |
| 221007 Books, Periodicals & Newspapers | 1,211.500 |
| 221008 Information and Communication Technology Supplies. | 13,620.000 |
| 221009 Welfare and Entertainment | 40,654.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,499.508 |
| 221012 Small Office Equipment | 3,115.000 |
| 221017 Membership dues and Subscription fees. | 2,000.000 |
| 221020 Litigation and related expenses | 5,265.050 |
| 222001 Information and Communication Technology Services. | 8,470.000 |
| 223001 Property Management Expenses | 1,990.000 |
| 223002 Property Rates | 7,000.000 |
| 223003 Rent-Produced Assets-to private entities | 36,000.000 |
| 223004 Guard and Security services | 45,290.000 |
| 223005 Electricity | 212,181.160 |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223006 Water | | 162,945.718 |
| 224001 Medical Supplies and Services | | 7,230.500 |
| 225101 Consultancy Services | | 24,999.611 |
| 226001 Insurances | | 17,480.000 |
| 227001 Travel inland | | 51,632.010 |
| 227002 Travel abroad | | 10,558.316 |
| 227004 Fuel, Lubricants and Oils | | 59,979.500 |
| 228002 Maintenance-Transport Equipment | | 67,649.325 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 7,826.000 |
| 263405 Transfers to Autonomous Government Units | | 33,655.998 |
| 282103 Scholarships and related costs | | 4,000.000 |
| | **Total For Budget Output** | **1,088,669.787** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,088,669.787 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320010 E-Learning, and innovation services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| 250 Mbps monthly Internet subscription and Website paid for. Various ICT maintenance supplies including 16 FSP modules, 23 Fibre Patch Codes, 2 UTP CAT6 Cable (Rolls), 4 RJ45, 1 Aluminium Foldable Ladders, 9 CMOS Batteries, 5 Foam Cleaners, 6 Anti Static Cleaning Kits and 1 Networking Kit procured. ICT maintenance supplies procured | 320 Mbps monthly Internet subscription for City and Kihumuro campuses for October, November and December 2025 and Website paid for. Various ICT maintenance supplies including 16 FSP modules, 23 Fibre Patch Codes, 2 UTP CAT6 Cable (Rolls), 4 RJ45, 1 Aluminium Foldable Ladders, 9 CMOS Batteries, 5 Foam Cleaners, 6 Anti-Static Cleaning Kits and 1 Networking Kit procured. ICT maintenance supplies procured | No variance |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 3,000.000 |
| 221008 Information and Communication Technology Supplies. | | 203,932.238 |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 900.000 |
| 221012 Small Office Equipment | | 2,500.000 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 10.000 |
| 227001 Travel inland | | 4,260.000 |
| 227004 Fuel, Lubricants and Oils | | 1,820.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 90,650.000 |
| | **Total For Budget Output** | **307,572.238** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 307,572.238 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320013 Estates Management**

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 12.06 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned at Town campus and Kihumuro for 3 months. 3 lifts (3 cars) in FAST and FCI buildings serviced for 3 months and 2 garbage skips at town campus maintained for 3 months. Assorted civil maintenance including Electrical, civil and mechanical like plumbing fittings procured and installed. Payment for ower stabilization, extension of generator power to Estates and 2 automatic changeover switches at City campus Generators made. | 12.6 ha of compounds and 20,030 sqm of lecture rooms, labs, and student halls were cleaned and maintained for 3 months. 3 lift cars in FAST and FCI, 5.4 km of roads and the compound between FAST and the Library maintained. The former FCI building renovated, and roof leaks at Upper Skin Clinic and Library fixed. Garbage at Town Campus was collected, 26 automatic security lights and various electrical fittings and appliances supplied and installed. all water tanks cleaned, septic tanks emptied, and 3 soak pits constructed. Staff welfare included break tea, corporate wear, diaries, safety gear procured. Bi-weekly inspections restored most City Campus toilets. Subscription for 5 members of staff to professional bodies UIPE and ERB made. 3 new staff got registered as members of UIPE done. Solar energy benchmarking conducted in Kampala and Hoima. Assessment of buildings to inform repair needs was done in outreach areas of Bugoye and Lugazi, 3 generators were serviced and repaired | Variation due to payment for servicing of lifts for Q2 yet to be done. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 1,920.000 |
| 221009 Welfare and Entertainment | 2,604.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,512.760 |
| 221017 Membership dues and Subscription fees. | 2,132.000 |
| 222001 Information and Communication Technology Services. | 2,100.000 |
| 223001 Property Management Expenses | 131,780.930 |
| 224004 Beddings, Clothing, Footwear and related Services | 3,595.000 |
| 227001 Travel inland | 6,670.000 |
| 227004 Fuel, Lubricants and Oils | 4,200.000 |
| 228001 Maintenance-Buildings and Structures | 148,119.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 20,402.300 |
| **Total For Budget Output** | **325,035.990** |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 325,035.990 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320026 Library Services**

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| | | |
|---|---|---|
| Cost share subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 365 (2 dailies x two library service centers per day) newspapers procured | 365 (2 dailies x two library service centers per day) newspapers procured and accessed by users. Paid allowance to 21 library staff that worked on weekends and extra load (21 Library staff were paid Lunch refund, 21 staff paid transport refund and 12 staff paid overload or extra load). Made partial payment for cost shared subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL) as the rest of the funds had been ringfenced to pay for Scopus | Variation due procurement delays for the SCOPUS an e-resources database whose clearance from Solicitor General delayed. Staff training was rolled over to Q3 during semester break. LPO 3789 Supply and delivery of text books for taught programs at MUST yet to be delivered |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,930.000 |
| 221003 Staff Training | 2,484.000 |
| 221007 Books, Periodicals & Newspapers | 3,176.000 |
| 221009 Welfare and Entertainment | 1,980.000 |
| 222001 Information and Communication Technology Services. | 300.000 |
| 223001 Property Management Expenses | 2,046.260 |
| 227001 Travel inland | 1,800.000 |
| 227004 Fuel, Lubricants and Oils | 900.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 680.000 |
| **Total For Budget Output** | **24,296.260** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 24,296.260 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Living out Allowance for 20 (36.5% Fem) students paid. Counselling, Recreation services for 6,278 (34% Females) students. 5 staff trained, Facilitation of Sports and Games coordination. 4 Students hostels cleaned. Maintenance of sports facilities, sports forums, AUUS & FEAUS Subscription Fees paid | Voluntary Counselling for 26 (53.8% Females) Students, Staff and Community members done. Recreation services for 5,939 (38.6% Females) students. 15 (53.3% Females) Staff trained in change management, 1 Vehicle maintenance done. 7 coaches (football, athletics, tennis, handball, netball, volleyball, and mind games) to train students for the 2025 National University Games at UCU facilitated. Sports uniforms 90 sports shirts and 15 sports tracksuits for officials were procured. Sports facilities at Town (tennis and basketball courts, temporary volleyball and football fields) and Kihumuro Campuses (temporary football pitch, volleyball and netball courts) maintaine and renovation of the Town Campus football pitch 4 Students hostels cleaned. sports forums, subscription to AUUS & FEAUS paid. | No major variance however maintenance-Transport equipment was yet to be done and some staff training |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 1,364.470 |
| 221007 Books, Periodicals & Newspapers | | 300.000 |
| 221008 Information and Communication Technology Supplies. | | 2,310.000 |
| 221009 Welfare and Entertainment | | 2,200.000 |
| 222001 Information and Communication Technology Services. | | 700.000 |
| 223001 Property Management Expenses | | 17,310.600 |
| 224001 Medical Supplies and Services | | 1,000.000 |
| 224008 Educational Materials and Services | | 23,182.840 |
| 227001 Travel inland | | 1,500.000 |
| 227004 Fuel, Lubricants and Oils | | 2,648.750 |
| 228001 Maintenance-Buildings and Structures | | 1,250.000 |
| 228002 Maintenance-Transport Equipment | | 2,787.500 |
| 282103 Scholarships and related costs | | 2,429.530 |
| | **Total For Budget Output** | **58,983.690** |
| | Wage Recurrent | 0.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 58,983.690 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,665,326.281** |
| | Wage Recurrent | 2,973,846.738 |
| | Non Wage Recurrent | 4,691,479.543 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1983 Institutional Development of Mbarara University**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12911201 Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | | |
|---|---|---|
| Faculty of Medicine Designs completed and construction works started. Payment of outstanding debt to NEC for completed works on FCI block Phase 2 done. Improvement of sports grounds Renovation of FAST, Estates and Library Block. Improvement of sports grounds including the graduation grounds. Drilling of Water at Town Campus finalized and Installation of a water storage tank of 100 cubic meter capacity at Kihumuro Campus done. Construction Supervision for Construction Projects done. 1 Vehicle Station wagon, Assorted Teaching Furniture including 248 Three seater Chairs and 114 Desktop Computers and Data Centre Equipment, 8 Heavy Duty Photocopiers, 3 Heavy duty Scanners and 1 Printer for Smart Identity Cards procured | Renovation of the FAST and Estates buildings was at 70% and 95% completion respectively, while Faculty of Medicine designs and plans were 80% complete and submitted to Mbarara City Council for approval. Master plans for Kihumuro and Town Campuses were 50% complete. Outstanding payment to NEC for FCI Block Phase 2 was settled. 2 Station wagon vehicles were procured. Rehabilitation of 0.74 km of road at City Campus was 90% complete, water drilling at Town Campus and installation of a 100 m³ water storage tank at Kihumuro Campus was 15% complete.<br>ICT and office equipment procured included 7 laptops, 3 printers, 11 projectors, 7 heavy-duty photocopiers, 3 heavy-duty scanners, 1 ICT server, 2 Dell PowerEdge servers, 2 rack firewalls, 8 Cisco Catalyst switches, 2 optical transceiver modules, 9 Cisco Aironet 2600 access points, 15 Cisco AirNet access points, 5 Siemens single-mode fiber units, and 2 boxes of UTP CAT6 outdoor cable (305 m each), together with network backbone and wireless exten | Variation due to Faculty of Medicine construction works were yet to start after Designs approval by the City Council and while library renovation works had not started due to end-of-semester exams. The contract for Improvement of sports grounds including the graduation grounds was awaiting clearance by Solicitor General. Construction Supervision was yet to commence after construction works start. Assorted Teaching Furniture including 248 Three seater Chairs and 114 Desktop Computers and Data Centre Equipment |

# VOTE: 302 Mbarara University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1983 Institutional Development of Mbarara University** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 1,032,973.047 |
| 312137 Information Communication Technology network lines - Acquisition | | 29,735.001 |
| 312212 Light Vehicles - Acquisition | | 800,000.000 |
| 312229 Other ICT Equipment - Acquisition | | 367,786.000 |
| 312235 Furniture and Fittings - Acquisition | | 30,800.000 |
| 312299 Other Machinery and Equipment- Acquisition | | 458,200.000 |
| 313121 Non-Residential Buildings - Improvement | | 272,412.180 |
| 313131 Roads and Bridges - Improvement | | 310,398.209 |
| | **Total For Budget Output** | **3,302,304.437** |
| | GoU Development | 3,302,304.437 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,302,304.437** |
| | GoU Development | 3,302,304.437 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **21,274,332.806** |
| | Wage Recurrent | 11,248,242.646 |
| | Non Wage Recurrent | 6,723,785.723 |
| | GoU Development | 3,302,304.437 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 302 Mbarara University

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Delivery of Tertiary Education** | |
| *Departments* | |
| **Department:001 Centre of Innovations and Technology Transfer** | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| Innovation seed grants for 4 high tech prototype and 7 products generated and commercialized to employ 8 Youth; Innovator capacity development training for 84 participants. 15 Proofs of concepts generated and 12 IPs registered | 184 participants trained through four 5-day workshops on innovative scientific writing; product development and commercialization and preparation and filing of PRD documents.42 proofs of concept and 5 products generated. Overall, 8 teams received seed grants and awards (2 for prototype development/proofs of concept, 4 for product development, and 2 prototype development for stock IQ, endophf Biopesticide, HP Colo lamp, AKONDENT, E campus and Eden) supporting innovations including Stock IQ, Endophf Biopesticide, HP Colo Lamp, AKONDENT, E-Campus, and Eden. In addition, 1 short course on circuit design was developed, all supported innovators were trained in PRD preparation and filing, 1 student inter-faculty innovation challenge was conducted with the Students' Guild, 1 Innovation Café held. 1 office palmtop procured, spin-off grantees were monitored, and 1 copyright registration for the CITT innovations pathway was completed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 268,847.791 |
| | **Total For Budget Output** | **268,847.791** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 268,847.791 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **268,847.791** |
| | Wage Recurrent | 0.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 268,847.791 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Directorate of Research and Graduate Training**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 1 Annual Research Dissemination Conference with 300 participants & 1 PhD symposium with 150 participants held and 18 multi disciplinary research grants awarded to generate 18 manuscripts and policy briefs and 3 prototypes | 1 (20th) Annual Research Dissemination Conference held with 199 participants including 15 partners and 984 papers presented. 1 PhD symposium with 146 participants including 16 partners and 27 presentations under the theme catalyzing sustainable development through Research, Science, Technology and AI held. 23 multi-disciplinary research grants awarded |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 582,525.300 |
| | **Total For Budget Output** | **582,525.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 582,525.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 360 new postgraduate Students enrolled and registered. 110 External Examiners for 220 Postgraduate Students facilitated. 7 Staff Trained (in software managing student information i.e. Training in Turnitin, SIMS, Graduate Tracker). 5 DRGT Board and 7 Admis | 376 (41% female) new postgraduate students were registered and 149 external examiners were facilitated to examine 295 postgraduate students including Master’s and PhD students). 3 DRGT Board meetings were held, and office supplies (stationery, ICT supplies, welfare items, and fuel) were procured |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,875.000 |
| 221002 Workshops, Meetings and Seminars | | 9,520.000 |
| 221007 Books, Periodicals & Newspapers | | 340.000 |
| 221008 Information and Communication Technology Supplies. | | 1,200.000 |
| 221009 Welfare and Entertainment | | 6,740.250 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,568.960 |
| 221012 Small Office Equipment | | 125.000 |
| 222001 Information and Communication Technology Services. | | 3,200.000 |
| 223001 Property Management Expenses | | 500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 1,750.000 |
| 224008 Educational Materials and Services | | 94,448.892 |
| 227001 Travel inland | | 6,095.000 |
| 227004 Fuel, Lubricants and Oils | | 5,400.000 |
| | **Total For Budget Output** | **140,763.102** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 140,763.102 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **723,288.402** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 723,288.402 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Faculty of Applied Sciences**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 2 field research studies, 2 Innovations and 2 research workshops conducted | 5 research groups were awarded seed research grants on cactus opuntia synergy, banana fibre extraction technology, and AI-powered IoT smart sensors; to develop a low-cost banana fibre extraction machine, enhance water and wastewater treatment using cactus opuntia with conventional coagulants, and design an AI-powered IoT smart sensor for food contamination detection. 1 research reviewer workshop was conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 55,200.000 |
| | **Total For Budget Output** | **55,200.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 55,200.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 232 (28.6% Female) new students enrolled and registered. 30 weeks of lectures & 4 weeks of exams for 748 (30.5% Female) students and 1 study Trip for PEEM Students and Graduation for 219 (28.3% Females) Students conducted. Salaries for 34 (33% Female) st | 315 (33% F) new Students registered and oriented. 15 weeks of lectures & 2 of exams for 804 (29% F) students and Graduation for 233 (27.4% F) students conducted. Salaries for 40 (24.4% F) staff and 17-part time lecturers paid. 1 QA training of 40 staff was conducted and supervision, for all 5 departments, 1 proposal defense for 3rd and 4th year students conducted, 3 field attachment for 22 (13.6% F) students of EEE forth year to Nile Breweries - Mbarara and 55 (18.2% Females) and 51 (35.3% F) Students of PEEM year 1 and 2 study trips to Isingiro and Lake Mburo respectively. 2 staff CPD ERB training, 1 QA assessment done. Laboratory supplies for MIE, CVE, BME, PEEM and EEE departments,1 curriculum review for BME done. Service of 1 photocopier done. Subscription to UIPE, membership fees for 8 staff to OGTAU, SPE, UIPE, and IEE, tuition for 1 staff in CVE paid. 2 Curriculum reviews for PEEM and BME departments conducted, 1 faculty board and 1 examiners board meeting 40 staff each held |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,074,002.982 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 81,344.000 |
| 212101 Social Security Contributions | | 82,639.977 |
| 221003 Staff Training | | 12,000.000 |
| 221007 Books, Periodicals & Newspapers | | 720.000 |
| 221008 Information and Communication Technology Supplies. | | 3,900.000 |
| 221009 Welfare and Entertainment | | 7,280.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,999.993 |
| 221017 Membership dues and Subscription fees. | | 11,174.966 |
| 222001 Information and Communication Technology Services. | | 3,640.000 |
| 223001 Property Management Expenses | | 1,551.000 |
| 224005 Laboratory supplies and services | | 83,242.700 |
| 224008 Educational Materials and Services | | 69,653.250 |
| 227001 Travel inland | | 4,503.800 |
| 227004 Fuel, Lubricants and Oils | | 4,335.780 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,200.000 |
| | **Total For Budget Output** | **1,447,188.448** |
| | Wage Recurrent | 1,074,002.982 |
| | Non Wage Recurrent | 373,185.466 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,502,388.448** |
| | Wage Recurrent | 1,074,002.982 |
| | Non Wage Recurrent | 428,385.466 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Faculty of Business and management Sciences**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 3 Research studies facilitated and conducted and 3 manuscripts generated | 4 research studies facilitated and conducted on financial risk management and financial performance of construction companies; Talent Management practices; organizational culture employee engagement and performance of MDAS in Uganda. 1 manuscript generated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 40,000.000 |
| | **Total For Budget Output** | **40,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 385 (48% F) new students enrolled and registered. 30 wks of lectures & 4 of exams for 1,241 (50.1 F) students, 1 study Trip for BPSM, BAF & BBA and Graduation for 64 (50% F) students conducted. 2 QA meetings held. Salaries for 28 (28.1% F) staff paid | 573 (54%Female) new students registered. 15 weeks of lectures & 2 of exams for 1,300 (57.5% Females) students conducted and 1 study Trip for 181 BSAF students conducted in Kampala, Entebbe and Jinja and BPSM conducted 1 study Trip for 114 (54% Females) BPSM students to insurance training college, Uganda Research Institute, Butabika Hospital, ICPAU. 1 QA meeting held. Graduation for 84 (38.1% Females) students held. Salaries for 28 (35.7% Female Procurement of stationery, toners and cleaning materials done. 31 (60.7% Females) MBA student proposal presentations held and 42 (57% females) MBA Students Viva Voce examinations conducted. Teaching and instructional materials procured. 1 Insurance awareness guest lecture to 248 (51.8% Females) students by Insurance Training college ITC Financial services held facilitated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,133,813.500 |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 69,759.900 |
| 212101 Social Security Contributions | | 81,544.667 |
| 221001 Advertising and Public Relations | | 3,124.000 |
| 221007 Books, Periodicals & Newspapers | | 1,187.500 |
| 221008 Information and Communication Technology Supplies. | | 6,299.001 |
| 221009 Welfare and Entertainment | | 2,795.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,992.481 |
| 222001 Information and Communication Technology Services. | | 2,160.000 |
| 223001 Property Management Expenses | | 3,113.000 |
| 224008 Educational Materials and Services | | 53,071.000 |
| 227001 Travel inland | | 5,340.000 |
| 227004 Fuel, Lubricants and Oils | | 9,648.000 |
| 228002 Maintenance-Transport Equipment | | 1,700.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 6,085.000 |
| | **Total For Budget Output** | **1,386,633.049** |
| | Wage Recurrent | 1,133,813.500 |
| | Non Wage Recurrent | 252,819.549 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,426,633.049** |
| | Wage Recurrent | 1,133,813.500 |
| | Non Wage Recurrent | 292,819.549 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Faculty of Computing and Informatics**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 2 Field research studies conducted and 2 Manuscripts generated. 1 Mobile application development boot camp for 2nd & 3rd year students. Continuous training and mento and students on how to develop commercial software and other innovations | 3 research studies facilitated and conducted on Girls ICT Empowerment in Secondary Schools: “A Needs Assessment.” And - Virtual Toxicity Screening; Molecular Docking of Natural Compounds to Discover New Antibiotics for Methicillin Resistant Staphylococcus aureus and Language preference and reliability of health care metrics by Kabarungi Maureen. 1 publication made in medinformatics journal |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 42,752.000 |
| | **Total For Budget Output** | **42,752.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,752.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 237 (24%F) new students enrolled. 30 weeks of lectures & 4 of exams for 801 (30% ) students conducted. Graduation for 142 (21% F) students & 2 QA meetings held. Salaries for 42 (25% F) staff paid. Faculty Allowance for 61 GoU sponsored Students paid | 362 (32.3%Females) new students registered. 15 weeks of lectures & 2 of exams for 556 (32% Females) students conducted. Graduation for 169 (27.3% Females) students and 1 Quality Assurance meeting held. Salaries for 42 (25% Female) staff and Faculty Allowance for 61 GoU sponsored Students paid. PhD viva voce with 40 participants held. Two (2) Internal Examiners paid. Assorted Office Stationery (cleaning materials, Airtime. 6 Toner cartridges, Fuel procured. 1 Undergraduate research proposal and 2 Masters defenses conducted. 3 PhD concept presentations and 2 Masters proposal defense conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,477,478.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 65,148.500 |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212101 Social Security Contributions | | 144,884.183 |
| 221001 Advertising and Public Relations | | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | | 4,970.000 |
| 221009 Welfare and Entertainment | | 4,020.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,338.004 |
| 222001 Information and Communication Technology Services. | | 4,000.000 |
| 223001 Property Management Expenses | | 3,711.100 |
| 224008 Educational Materials and Services | | 23,216.000 |
| 227001 Travel inland | | 3,525.000 |
| 227004 Fuel, Lubricants and Oils | | 8,000.000 |
| 228002 Maintenance-Transport Equipment | | 6,202.600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 4,280.000 |
| | **Total For Budget Output** | **1,757,773.387** |
| | Wage Recurrent | 1,477,478.000 |
| | Non Wage Recurrent | 280,295.387 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,800,525.387** |
| | Wage Recurrent | 1,477,478.000 |
| | Non Wage Recurrent | 323,047.387 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Faculty of Interdisciplinary Studies**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 8 weeks Internship for 111 (45.7% Females) students (Bachelor of Science in Gender and Applied Women Health II 20, Bachelor of Science in Planning and Community Development II 35) and BSAL III and survey conducted | No planned output |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 2 micro Research Studies conducted and 2 maniscripts generated for publication | 2 micro research studies were facilitated on Reintegration experiences of Returnee Ugandan Migrant Domestic workers from Saudi Arabia (Dr Cleophas Karooma – PI) and Navigating Indigenous Knowledge Practices that Shape Food Safety in Rubirizi District, South-Western Uganda: A Qualitative Inquiry (Dr Prudence Kemigisha – PI). Both at Data Collection stage |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 10,000.000 |
| | **Total For Budget Output** | **10,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 110 (51.3% Females and 48.7% Males) new students enrolled and registered. 30 weeks of lectures & 4 of exams for 360 (53.6% Females and 46.4% Males) students, 3 Farm attachment for 214 BSAL Students and STP placement for 116 students of BGWH II, BPCD II BS | 154 (41.6%) females new students registered. 15 weeks of lectures and 2 of examinations for 387 (42% Females) students conducted. Graduation for 68 (32%) students held. 1 Field trip of 58 (27.5%Females) BSAL3 students to Igara Tea Factory done and Community Twinning Project (STP) for 111 (47.7% Females) BGWH II, BPCD II and BSAL III students in Nyamitanga Division done. 1 PhD Seminar Series held for 3 PhD students for work progress presentation and guidance from Staff. 21 MA and 05 PhD students examined. Salaries for 31 (46.1% Females) staff. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,243,515.500 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,495.000 |
| 212101 Social Security Contributions | 84,877.381 |
| 221002 Workshops, Meetings and Seminars | 700.000 |
| 221007 Books, Periodicals & Newspapers | 660.000 |
| 221008 Information and Communication Technology Supplies. | 5,499.921 |
| 221009 Welfare and Entertainment | 2,701.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,997.004 |
| 221012 Small Office Equipment | 419.000 |
| 222001 Information and Communication Technology Services. | 1,860.000 |
| 223001 Property Management Expenses | 584.000 |
| 224003 Agricultural Supplies and Services | 2,780.000 |
| 224008 Educational Materials and Services | 22,858.540 |
| 227001 Travel inland | 2,960.000 |
| 227004 Fuel, Lubricants and Oils | 4,440.580 |
| 228002 Maintenance-Transport Equipment | 168.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,930.000 |
| **Total For Budget Output** | **1,403,445.926** |
| Wage Recurrent | 1,243,515.500 |
| Non Wage Recurrent | 159,930.426 |
| Arrears | 0.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **1,413,445.926** |
| | Wage Recurrent | 1,243,515.500 |
| | Non Wage Recurrent | 169,930.426 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Faculty of Medicine**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 5 weeks of COBERS for 486 (27.4% Females) Medical, Nursing, Pharmacy & MLS in HCIIIs in the region; Physiotherapy Clinical placement for 40 Students in Kasese, Fortportal and CoRSU conducted. MLS Graduate Students placement in specialized labs in KLA, EBB | 61 MLS III & MLC III students made a study visit to Nakasero Blood Bank, 20 MLC II students visited Makerere College of Veterinary Medicine Animal House, 20 Physiotherapy students (50% female) undertook clinical placement in Kasese, and 20 MLS students (30% female) went on a field trip to Entebbe |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 15,164.900 |
| | **Total For Budget Output** | **15,164.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,164.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 4 Micro researches conducted and 4 maniscripts generated and published | 2 micro-researchers were facilitated to conduct research on atherogenic indices as biomarkers for low vitamin D levels among people living with HIV on ART, validation of an AI-driven spectrum platform for laboratory-based tuberculosis detection, and herbal–microbial synergy screening for active antimicrobial combinations against drug-resistant pathogens in Southwestern Uganda. 6 manuscripts were funded for publication, covering clinicopathological outcomes in Southwestern Uganda, antimicrobial resistance in the ICU at Mbarara Regional Referral Hospital, predictors of mortality among cervical cancer patients, puerperal sepsis following caesarean delivery, and lymphedema causative agents, knowledge gaps, healthcare needs, and preventive strategies in Kamwenge District |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 45,000.000 |
| | **Total For Budget Output** | **45,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 503 (38% F) new students enrolled & registered. 30 wks of lectures and 4 for exams for 1,649 (36% fem) students conducted. 480 (26.6% F) students graduated. 2 QA meetings held. FA for 318 (16.4% F) GoU students & salaries for 185 staff (25% F) paid | 762 (30.4% female) new students were registered. 15 weeks of lectures and 2 of examinations for 1,566 students (29.3% female) conducted. Faculty Allowance was paid to 297 (18.6% female) GoU-sponsored students paid. Salaries for 187 staff (25% female) and allowances for 3 part-time staff paid. Graduation of 657 (37.4% female) students and 1 white coat ceremony for 891 students held on 29 October 2025. Field visits for 28 BNS IV and BNC III students in Katete and Nyakayojo conducted and teaching materials, stationery, welfare items, laboratory materials, and medical sundries were procured and utilised |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 8,201,373.500 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 38,900.000 |
| 212101 Social Security Contributions | | 279,393.102 |
| 221001 Advertising and Public Relations | | 3,946.000 |
| 221003 Staff Training | | 3,317.996 |
| 221007 Books, Periodicals & Newspapers | | 1,092.000 |
| 221008 Information and Communication Technology Supplies. | | 17,284.200 |
| 221009 Welfare and Entertainment | | 7,892.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 32,628.872 |
| 221012 Small Office Equipment | | 1,040.000 |
| 222001 Information and Communication Technology Services. | | 8,890.000 |
| 223001 Property Management Expenses | | 5,999.154 |
| 224001 Medical Supplies and Services | | 111,958.524 |
| 224008 Educational Materials and Services | | 67,713.725 |
| 227001 Travel inland | | 16,750.000 |
| 227004 Fuel, Lubricants and Oils | | 27,500.000 |
| 228001 Maintenance-Buildings and Structures | | 4,643.500 |
| 228002 Maintenance-Transport Equipment | | 12,406.021 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 5,999.000 |
| | **Total For Budget Output** | **8,848,728.394** |
| | Wage Recurrent | 8,201,373.500 |
| | Non Wage Recurrent | 647,354.894 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,908,893.294** |
| | Wage Recurrent | 8,201,373.500 |
| | Non Wage Recurrent | 707,519.794 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Faculty of Science**

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320008 Community Outreach services** | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| Survey for 10 weeks of School Practice for 430 (28.5% Females and 71.5% Males) BSc.Ed in single & mixed secondary schools & IT for SLT 64 (50% Females) students conducted | School Practice (SP) survey for 372 (21.8% Females) covered 89 schools in 19 districts, and Industrial Training (IT) survey for 86 (45.3% Females) students covered 30 institutions in 8 districts |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 14,140.000 |
| | **Total For Budget Output** | **14,140.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,140.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 2 Research studies conducted and 2 manuscripts generated for publication | 4 research studies on Integrated Modelling of TB and HCV Co-infection in Uganda by Michael Byamukama, Mohammed Kizito, and Pius Ariho, and Metabolite Profiling of Antimalarial Medicinal Plants Using FTIR by Hannington Gumisiriza, Eunice Apio Olet, Paul Mukasa, and Justus Murokore Biriomumisho—as well as two ongoing projects: Design and Implementation of a Four-Input Exclusive Switching System by Wanzala Jimmy Nabende, and Remediation of Schistosome Cercariae and Fecal Bacteria Using Constructed Wetlands and Electrochlorination by Godfrey Magyezi Begumisa were facilitated and conducted. 2 publications on highway-associated heavy metal pollution by Charles Oboi et al and on lecture room assessment Aloysius Rukundo were supported and 1 manuscript on medicinal plants used to manage dog bites in Uganda by Mukasa et al. was published |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 41,009.200 |
| | **Total For Budget Output** | **41,009.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,009.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 319 (23% Females) new students registered. 30 weeks of lectures and 4 of exams for 799 (30.3% Females) students, 1 study Trip for BSc Chem., Bio. and Phy. And Grad. for 383 (29.8% Females) students and 2 QA meetings conducted. Salaries for 68 (30.7 Femal | 317 new students (32.5% female) were registered. 15 weeks of lectures and 2 weeks of examinations for 564 (16.8% Females) students conducted. 1 Quality Assurance meeting was held with 42 participants. Faculty Allowance was paid to 215 (14.8% female) GoU-sponsored students; salaries 68 (30.7% female) and allowances for 12 part-time staff, and 15 Internal supervisors/examiners. Graduation of 171 (24.7% female) students was conducted. Laboratory supplies for the Departments of Biology, Chemistry, and Physics were procured for student practicals. Viva voce examinations for 2 PhD and 5 MSc. students were conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 3,016,783.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 62,475.000 |
| 212101 Social Security Contributions | 123,645.671 |
| 221003 Staff Training | 2,000.000 |
| 221007 Books, Periodicals & Newspapers | 500.000 |
| 221008 Information and Communication Technology Supplies. | 5,738.201 |
| 221009 Welfare and Entertainment | 8,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,199.467 |
| 221012 Small Office Equipment | 750.000 |
| 222001 Information and Communication Technology Services. | 4,500.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 2,698.028 |
| 224005 Laboratory supplies and services | | 22,998.300 |
| 224008 Educational Materials and Services | | 99,076.887 |
| 227001 Travel inland | | 7,125.000 |
| 227004 Fuel, Lubricants and Oils | | 12,600.000 |
| 228002 Maintenance-Transport Equipment | | 6,704.040 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,640.000 |
| | **Total For Budget Output** | **3,388,933.594** |
| | Wage Recurrent | 3,016,783.000 |
| | Non Wage Recurrent | 372,150.594 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,444,082.794** |
| | Wage Recurrent | 3,016,783.000 |
| | Non Wage Recurrent | 427,299.794 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 Institute of Maternal and New born Child Health**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 2 Micro research grants awarded for studies in MNCH and 2 manuscripts generated for publication. Office supplies procured | 2 micro research grants awarded to conduct research on Incidence and risk factors for primary postpartum hemorrhage among women delivering vaginally and Optimizing utilization of intrauterine contraceptive devices through male involvement. 1 Manuscript generated and Office supplies procured |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224011 Research Expenses | 35,180.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **35,180.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,180.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **35,180.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,180.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General Administration and Support Services**

*Departments*

**Department:001 Central Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 1 Internal Audit workplan and 4 Internal Audit Quarterly reports prepared, approved and submitted. 2 Audit staff Subscription ICPAU. 4 Training in audit evidence and reporting | 1 Internal Audit work plan and 2 Quarterly Internal Audit Reports for Q4 FY 2024/25 and Q1 FY 2025/26 respectively on academic affairs, students' hostels, internet infrastructure, the library, and capital project risk assessment were prepared, approved, and submitted to the Internal Auditor General. 4 staff attended professional development activities (3 at the Ankole Regional Members' Network Summit, 1 at a practice management course, and 1 at the ICPFFP-25 Conference in Kampala). Subscription fees were paid for 1 staff to ICPAU and the Institute of Internal Auditors–Uganda. Project stores verification was conducted, and office supplies (stationery, ICT supplies and services, and fuel) procured |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 6,140.000 |
| 221008 Information and Communication Technology Supplies. | 1,050.000 |
| 221009 Welfare and Entertainment | 1,210.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 638.900 |
| 221017 Membership dues and Subscription fees. | 1,740.000 |
| 222001 Information and Communication Technology Services. | 2,100.000 |
| 223001 Property Management Expenses | 285.200 |
| 227001 Travel inland | 9,971.000 |
| 227004 Fuel, Lubricants and Oils | 6,240.000 |
| **Total For Budget Output** | **29,375.100** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 29,375.100 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Final Accounts, Half year, Nine months Accounts prepared and submitted. AIMS User Fees for 5,904 (36.5F) Students paid | 1 Audited Final Accounts were prepared and submitted to MoFPED. IFMS recurrent costs and AIMS user fees for 5,815 students (36.5% females) were paid. 1 Excel Modeling and Data Analytics training and 1 AIMS/New System refresher training were conducted for Finance Officers and Heads of Department. ICPAU membership subscription was paid. Office supplies (stationery, ICT services, fuel, and welfare) were procured |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,600.000 |
| 221003 Staff Training | 10,750.000 |
| 221007 Books, Periodicals & Newspapers | 360.000 |
| 221008 Information and Communication Technology Supplies. | 2,599.000 |
| 221009 Welfare and Entertainment | 2,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,885.100 |
| 221012 Small Office Equipment | 410.000 |
| 221016 Systems Recurrent costs | 285,030.318 |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Timely payment of salaries for 188 (42.3% Females and 57.7% Males) staff. 20 Staff Training sessions conducted, Health Insurance for 580 Staff, 580 staff appraised. Headship, Deanship, Clinical Allowances for 184 staff and 18 Short term contract staff. | Timely payment of salaries for191 staff (43.9% Females). 7 group trainings for 188 participants including: 3 trainings on Competence-Based Curriculum Education and Training for 90 Heads of Academic Departments and Deans, 2 refresher trainings for 27 security personnel, and 4 additional trainings for 71 participants drawn from the Internal Appointments and Promotions Committee (13), Internal Disciplinary Committee (13), Training and Development Committee (15), and the Security Unit (30) were conducted. 532 staff were appraised. Headship, Deanship, and Clinical allowances were paid to 361 staff. 36 short-term contract staff allowances were paid. 587 staff were enrolled in the medical insurance with their beneficiaries. 1 staff disciplinary case was handled to conclusion, and office supplies, including welfare items, ICT services, and fuel, were procured. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221017 Membership dues and Subscription fees. | 3,000.000 |
| 222001 Information and Communication Technology Services. | 3,000.000 |
| 227001 Travel inland | 27,123.200 |
| 227004 Fuel, Lubricants and Oils | 9,590.000 |
| 228002 Maintenance-Transport Equipment | 5,750.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,000.000 |
| **Total For Budget Output** | **358,497.618** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 358,497.618 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 5,510,893.525 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 479,265.854 |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212101 Social Security Contributions | 232,164.794 |
| 221001 Advertising and Public Relations | 3,274.786 |
| 221003 Staff Training | 122,231.399 |
| 221008 Information and Communication Technology Supplies. | 6,448.000 |
| 221009 Welfare and Entertainment | 6,910.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,232.503 |
| 222001 Information and Communication Technology Services. | 6,800.000 |
| 223001 Property Management Expenses | 320.000 |
| 225101 Consultancy Services | 4,000.000 |
| 226001 Insurances | 1,186,070.850 |
| 227001 Travel inland | 8,220.000 |
| 227004 Fuel, Lubricants and Oils | 7,947.256 |
| 273102 Incapacity, death benefits and funeral expenses | 10,289.250 |
| **Total For Budget Output** | **7,588,068.217** |
| Wage Recurrent | 5,510,893.525 |
| Non Wage Recurrent | 2,077,174.692 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual Budget performance reports prepared. Strategic Plan disseminated and monitored | 1 Budget Framework Paper, 1 Quarter 4 Budget Performance Report and 1 Annual Budget Performance Report for FY 2024/25 and 1 Quarter one Budget Performance Report for FY 2025/26 were prepared, approved, and submitted to the MoFPED. The University Strategic Plan (FY 2025/26–2029/30) was finalized, submitted to the National Planning Authority, and certified. 1 stakeholder budget consultation meeting was held for 50 Heads of Cost Centres, Finance Officers, and Administrators, and office supplies (ICT services) were procured |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 436.600 |
| 221009 Welfare and Entertainment | 2,201.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,157.000 |
| 221012 Small Office Equipment | 168.000 |
| 222001 Information and Communication Technology Services. | 2,700.000 |
| 223001 Property Management Expenses | 435.000 |
| 227001 Travel inland | 5,495.000 |
| 227004 Fuel, Lubricants and Oils | 4,874.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 3,333.500 |
| **Total For Budget Output** | **21,800.600** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 21,800.600 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 1 Procurement Plan prepared and approved. 18 Contracts Committee meetings held. Approved procurement plan implemented. 4 IPPU CPD Trainings and 3 Staff training on eGP & Sustainable procurement done | 1 Procurement Plan was prepared, approved, submitted, and implemented. 13 Contracts Committee meetings were held to provide procurement oversight and decision-making. Capacity-building activities included 1 IPPU CPD Training and 4 PPDA-led staff trainings on the new Standard Bidding Documents and sustainable procurement. Additionally, office supplies, including ICT supplies, services, and fuel, were procured to support operations. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 17,374.000 |
| 221003 Staff Training | 5,795.800 |
| 221008 Information and Communication Technology Supplies. | 3,634.000 |
| 221009 Welfare and Entertainment | 1,380.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| 37 Council and Council Committees and 5 Senate meetings held. 2 of Staff Tribunal and 4 Internal Staff Disciplinary Committee meetings held. 4 Policies approved | 20 Council and Council Committee meetings and 3 Senate meetings were held. In addition, 2 Internal Staff Disciplinary Committee meetings were conducted. policies approved: Opens Distance & eLearning policy, Intellectual Property and Commercialisation Policy, Examination Irregularities policy (amended) and External Examination Policy (amended) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 5,525.000 |
| 221012 Small Office Equipment | | 648.000 |
| 222001 Information and Communication Technology Services. | | 3,450.000 |
| 223001 Property Management Expenses | | 780.000 |
| 227001 Travel inland | | 3,170.000 |
| 227004 Fuel, Lubricants and Oils | | 4,930.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 590.000 |
| | **Total For Budget Output** | **47,276.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,276.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 493,351.801 |
| | **Total For Budget Output** | **493,351.801** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 493,351.801 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000012 Legal and Advisory services**

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Professional subscription for 1 Advocate and 1 Law Chamber and Annual ICSA registration done. Capacity Building and Continuous Legal Education Programs in CLE, ULS, EALS for 1 Legal Officer done. 14 copies of Legal Resources procured | Capacity Building and Continuous Legal Education Programs, including 1 staff attended 2 professional legal events including 1 three-day regional conference in Ethiopia and 1 three-day national AGM in Kampala, contributing to CLE points for annual practicing certificate. 1 staff attended 1 one-week training on litigation tactics, legal drafting, and AI in legal practice and e 1 staff completed 1 one-week training in office management. Office supplies were procured, including welfare items, ICT services, and fuel, to support programme implementation. 2 staff attended 7 legal hearings (4 court, 3 arbitration) and 3 land-related meetings, plus coordination meetings with the Attorney General's office and external counsel, all in Kampala. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 556.000 |
| 221003 Staff Training | | 5,058.000 |
| 221009 Welfare and Entertainment | | 1,392.250 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,198.580 |
| 222001 Information and Communication Technology Services. | | 1,000.000 |
| 223001 Property Management Expenses | | 83.000 |
| 224008 Educational Materials and Services | | 2,380.000 |
| 227001 Travel inland | | 7,260.000 |
| 227004 Fuel, Lubricants and Oils | | 4,000.000 |
| | **Total For Budget Output** | **22,927.830** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,927.830 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 80 peer educators trained on HIV and SRHR for both campuses. 10 hostel outreaches and Focus Group Discussions conducted. 10 Movie nights, engagement of Guild Aspirants on HIV matters with 200 participants, VCTs for 40 persons conducted. World | 85 peer educators (39 females; 45.9%) received 7 days of training in HIV/AIDS and sexual and reproductive health. 5 movie nights reached 132 (34.8%) students and 5 focus group discussions engaged 147 (44.9%) students on topics including HIV/AIDS, STIs, stress management, gender-based violence, and supporting peers. 4 hostel outreaches involved 152 (40.1%) peer educators reached 170 students. Voluntary counselling and testing for 65 (67.7%) individuals done and 1 Peer educators' meeting convened 53 (43.4%) participants. Commemorated World AIDS Day with activities including an HIV awareness march with 50 (34.0%) students. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 30,671.757 |
| | **Total For Budget Output** | **30,671.757** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,671.757 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000021 Gender Mainstreaming services**

| | |
|---|---|
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| 16 Days of Activism on Gender & antisexual harasment campaign, Comemoration of International Women's Day and International day of PWDS with 70 ptpants, 500 pkts of Emergency Sanitary Towels, 100 Reusable pads procured &utilized , 25 PWD caregivers trained | Participated in the 16 Days of Activism on Gender and Anti-Sexual Harassment campaign, International Day of Persons with Disabilities was commemorated through the distribution of hundreds of T-shirts and flyers and received media coverage and International White Cane Day by distributing hundreds of awareness flyers, and sign language training and interpretation were featured at the 31st Graduation Ceremony. A team from the MoES (Disability Affairs) engaged 30 staff and students on inclusion readiness. The Cohort 3 Sign language training for 70 participants was conducted and the ceremony for 60 participants was held. New students with disabilities were registered and oriented, an accessibility audit was conducted, and 90 private hostels were inspected (80 mixed, 3 female-only, and 7 male-only). Six Government-sponsored SNE/PWD students each were facilitated with UGX 200,000. |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 30,621.660 |
| | **Total For Budget Output** | **30,621.660** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,621.660 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000063 Quality Assurance Systems**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 4 Quality Assurance Committee meetings held to consider 3 Quality Assurance training workshops on curriculum development, Leadership skills) and Annual University Self Assessment conducted.. Annual subscription to UUQAF and EAQAN done | 3 Quality Assurance Committee meetings were held and reviewed 3 revised programme curricula. 1 QA training workshop for 46 committee members, 1 Graduate tracer study engaging 1,983 alumni, and 3 two-days Competence-Based Education workshops training for 90 staff (82 academic, 8 administrative) conducted. 1 FAWE Uganda stakeholders' workshop, 1 service delivery standards validation workshop, and 1 visit to Jinja School of Nursing and Midwifery were conducted. Annual subscriptions to UUQAF and EAQAN, 1 staff attending the UUQAF AGM, a rotational visit at Ndejje University, and 2 staff attended a training on Continental Quality Standards and Guidelines at Entebbe done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,050.000 |
| 211107 Boards, Committees and Council Allowances | 12,151.300 |
| 221008 Information and Communication Technology Supplies. | 1,100.000 |
| 221009 Welfare and Entertainment | 1,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,714.451 |
| 221012 Small Office Equipment | 1,220.000 |
| 221017 Membership dues and Subscription fees. | 1,137.700 |
| 222001 Information and Communication Technology Services. | 1,300.000 |
| 223001 Property Management Expenses | 800.000 |
| 224008 Educational Materials and Services | 27,014.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 2,860.000 |
| 227004 Fuel, Lubricants and Oils | 2,700.000 |
| **Total For Budget Output** | **56,847.451** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 56,847.451 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000077 Policy Analysis and Research**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| One (1) Comprehensive Data Repository (Data Bank) created. Policy and Economic Data Center launched and the Data Bank presented. 4 Policy Briefs generated. 3 (Three) Magazines published. 136 datasets from districts in four regions collected. 2 MOUs signed | 1 Policy and Economic Data Center was launched at Kihumuro Main Campus, attended by 257 participants from national institutions, universities, and local governments, with the Permanent Secretary & Secretary to the Treasury as Guest of Honour. 2 Data Bank system modules were developed and deployed. Data was collected from 81 local government entities, producing 50 datasets (24 Eastern and 26 Western), revealing uneven Non-Tax Revenue mobilisation with stronger business- and land-based sources and weaker enforcement-dependent revenues. 2 Policy Briefs and 1 Magazine were produced and disseminated. Allowances were paid to 7 staff and 1 system developer, steering committee meetings were held, 2 staff training sessions on the System Interactive Data Visualization, Trend Analysis Module, Data Export Capabilities, User Management System, Data Quality Assurance and Comparative Analytics were conducted, and office consumables (toners, airtime, branded materials) were procured. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 150,565.750 |
| 211107 Boards, Committees and Council Allowances | 15,321.000 |
| 221001 Advertising and Public Relations | 10,214.500 |
| 221002 Workshops, Meetings and Seminars | 97,421.418 |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 4,860.000 |
| 221008 Information and Communication Technology Supplies. | 4,265.000 |
| 221009 Welfare and Entertainment | 1,167.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,285.000 |
| 221012 Small Office Equipment | 480.000 |
| 222001 Information and Communication Technology Services. | 3,720.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,601.576 |
| 227001 Travel inland | 89,340.000 |
| 227004 Fuel, Lubricants and Oils | 14,913.371 |
| **Total For Budget Output** | **396,154.615** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 396,154.615 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320001 Academic Affairs**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 1,774 (3% F) new students enrolled & registered, 26 Academic programmes reviewed & accredited. 110,000 Exam Answer booklets, 3,400 Transcripts and Certificate papers procured & utilised. Graduation for 1,500 (36% F) students conducted. 4 Printers for Ac | 2,195 new students (36% female) were registered. 3,400 transcripts and certificate papers, office supplies (ICT supplies, welfare items, and fuel) and Examination stationery for Semester 1 exams of Academic Year 2025/2026 were procured and utilized and Graduation for 1,382 students (31.1% female) was conducted. 30 Examination Monitoring Team (EMT) members were facilitated for exam invigilation. Facilitated the team from National Council for Higher Education for verification of 2 programmes, and desk review for 2 programmes. 3 academic programmes underwent accreditation. 1 staff training was attended by the Academic Registrar. 4 printers for the Academic Registry and 1 vehicle were maintained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,432.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 7,900.000 |
| 221003 Staff Training | 2,000.000 |
| 221005 Official Ceremonies and State Functions | 178,836.400 |
| 221008 Information and Communication Technology Supplies. | 24,261.200 |
| 221009 Welfare and Entertainment | 11,850.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 43,748.976 |
| 221012 Small Office Equipment | 6,199.983 |
| 222001 Information and Communication Technology Services. | 1,200.000 |
| 223001 Property Management Expenses | 610.000 |
| 224008 Educational Materials and Services | 153,407.319 |
| 227001 Travel inland | 11,550.000 |
| 227004 Fuel, Lubricants and Oils | 6,998.890 |
| 228002 Maintenance-Transport Equipment | 5,658.800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 7,678.600 |
| **Total For Budget Output** | **470,332.168** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 470,332.168 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320002 Administrative and Support Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 789,248.6 electricity units and 103,447.4 of water, Allowances for 18 short term and casual employees paid. 14 management meetings held. Gratuity for VC, AR, DVCs, UB, CHRO, Internal Auditor, Director DRGT paid. 25 staff trained in minute writing and Offi | Gratuity for AR, US, VC, DV-F&A, DVC-AA and CHRO was paid and legal costs for 1 court case were settled. 42,805 units of water and 355,644 units of electricity were procured. 8 vehicles and 1 photocopier were maintained. 11 management meetings were held. Membership and annual subscriptions were paid to IUCEA, RUFORUM, AfriHealth, and the Federation of Uganda Employers. Workman's compensation for 1 staff was paid. Office supplies (ICT supplies and services, welfare items, stationery, and small office supplies) were procured. Paid for Guards and security services, VC's house rent, consultancy for land titling. Funds transferred to ITFC-Bwindi. Staff training done |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211104 Employee Gratuity | 273,992.652 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,175.184 |
| 211107 Boards, Committees and Council Allowances | 1,092.000 |
| 221001 Advertising and Public Relations | 7,175.000 |
| 221003 Staff Training | 7,710.000 |
| 221007 Books, Periodicals & Newspapers | 2,547.000 |
| 221008 Information and Communication Technology Supplies. | 18,095.000 |
| 221009 Welfare and Entertainment | 59,904.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 18,779.508 |
| 221012 Small Office Equipment | 6,010.000 |
| 221017 Membership dues and Subscription fees. | 25,896.000 |
| 221020 Litigation and related expenses | 24,535.050 |
| 222001 Information and Communication Technology Services. | 16,650.000 |
| 223001 Property Management Expenses | 3,982.382 |
| 223002 Property Rates | 7,000.000 |
| 223003 Rent-Produced Assets-to private entities | 36,000.000 |
| 223004 Guard and Security services | 79,683.000 |
| 223005 Electricity | 212,181.160 |
| 223006 Water | 231,067.001 |
| 224001 Medical Supplies and Services | 14,637.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,400.000 |
| 225101 Consultancy Services | 24,999.611 |
| 226001 Insurances | 22,159.817 |
| 227001 Travel inland | 105,614.496 |
| 227002 Travel abroad | 22,558.316 |
| 227004 Fuel, Lubricants and Oils | 122,025.323 |
| 228002 Maintenance-Transport Equipment | 94,138.687 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 10,695.000 |
| 263405 Transfers to Autonomous Government Units | 33,655.998 |
| 282103 Scholarships and related costs | 4,000.000 |
| 282104 Compensation to 3rd Parties | 111,212.136 |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **1,616,571.321** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,616,571.321 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320010 E-Learning, and innovation services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 1, 580 Software Licenses (560 Windows operating systems, 560 Microsoft Office and 460 Kasperky Antivirus) procured; 250 Mbps monthly Internet subscription and Annual University website hosting Hostings must.ac.ug; itfc.org and Secure Socket Layer (SSL) Ce | 320 Mbps monthly internet subscription for the City and Kihumuro campuses for 6 months (July–December 2025), annual website hosting for must.ac.ug and itfc.org, including an SSL certificate was paid. 1,410 software licenses were procured and issued (500 Windows OS, 500 Microsoft Office, 10 data analysis licenses, and 400 Kaspersky Antivirus licenses). ICT maintenance supplies including 16 SFP modules, 23 fibre patch cords, 2 CAT6 cable rolls, 4 RJ45 connectors, 1 aluminium foldable ladder, 9 CMOS batteries, 5 foam cleaners, 6 anti-static cleaning kits, and 1 networking kit were procured |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 3,000.000 |
| 221008 Information and Communication Technology Supplies. | 314,706.506 |
| 221009 Welfare and Entertainment | 1,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 837.000 |
| 221012 Small Office Equipment | 2,500.000 |
| 222001 Information and Communication Technology Services. | 1,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 10.000 |
| 227001 Travel inland | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | 3,640.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 100,475.000 |
| **Total For Budget Output** | **432,968.506** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 432,968.506 |
| Arrears | 0.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:320013 Estates Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| 12.06 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned, 2 Lifts and other assorted furniture and fixtures | 12.6 ha of compounds and 20,030 sqm of lecture, research, and teaching space cleaned and maintained at both campuses for 6 months. Garbage collected, 3 lift cars serviced, 5.4 km of roads and compound between FAST and the Library maintained. The former FCI building, University Clinic, DVC F&A office, and Powerhouse were renovated; roof leaks at Upper Skin Clinic and Library fixed. Electrical appliances and 26 automatic security lights installed, the generator extended power to Estates block, faulty LED lights and Lift A's automatic rescue device repaired. 2 garbage skips repaired, 40 m of chain link replaced, 16 240-liter waste buckets procured, 100 Ashok trees planted, and corroded GI pipes replaced. All water tanks were cleaned, septic tanks emptied, and 3 soak pits constructed. Staff welfare provided, bi-weekly inspections restored City Campus toilets, subscriptions for 5 staff paid, 3 new staff registered with UIPE, solar energy benchmarking conducted, outreach buildings assessed, |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 5,700.000 |
| 221009 Welfare and Entertainment | 5,208.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,496.760 |
| 221017 Membership dues and Subscription fees. | 3,550.000 |
| 222001 Information and Communication Technology Services. | 4,200.000 |
| 223001 Property Management Expenses | 239,332.823 |
| 224004 Beddings, Clothing, Footwear and related Services | 3,595.000 |
| 227001 Travel inland | 6,670.000 |
| 227004 Fuel, Lubricants and Oils | 6,000.000 |
| 228001 Maintenance-Buildings and Structures | 219,664.950 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 32,178.300 |
| **Total For Budget Output** | **530,595.833** |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 530,595.833 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320026 Library Services**

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| | |
|---|---|
| Cost share subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 404 text books and 1,460 (2 dailies x two library service ce | 852 (New Vision, Daily Monitor, and The East African) newspapers were procured and accessed by users. Allowances for weekend and extra work were paid to 21 library staff, with overload payments made to 12 staff. Partial payments were made for subscriptions to four electronic databases—EBSCO, Emerald, Taylor & Francis, and EIFL—providing access to thousands of e-resources through CUUL, with remaining funds ringfenced for Scopus. MUST Library Week was held from 19th–22nd August 2025 at City and Kihumuro campuses and attended by 746 students. 10 library staff were trained in Koha and Institutional Repository customization, and office supplies were procured. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,795.000 |
| 221003 Staff Training | 7,484.000 |
| 221007 Books, Periodicals & Newspapers | 4,291.000 |
| 221009 Welfare and Entertainment | 3,960.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,560.000 |
| 221012 Small Office Equipment | 400.000 |
| 222001 Information and Communication Technology Services. | 600.000 |
| 223001 Property Management Expenses | 2,046.260 |
| 227001 Travel inland | 3,600.000 |
| 227004 Fuel, Lubricants and Oils | 1,800.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 680.000 |
| **Total For Budget Output** | **40,216.260** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 40,216.260 |
| Arrears | 0.000 |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Living Out Allowance for 630 GoU Students for 2 Semesters paid. Orientation and Admission ceremony of 1,911 and 1,300 Final year Students' Career Seminar conducted. maintenance of sports facilities, sports forums, AUUS & FEAUS Subscription Fees paid | Living-out allowance for 648 (35% Females) Government-sponsored students paid. 2,195 (42.1% females) first-year students were oriented and admitted through 2 ceremonies. Counselling services provided to 63 (54% females) students, staff, and community members and recreation services 5,939 (38.6% Females) students. 15 (53.3% females) staff were trained in change management. 1 vehicle maintained. 7 coaches were facilitated in preparation for the 2025 National University Games at UCU, and sports uniforms (90 sports shirts and 15 sports tracksuits) for officials were procured. Sports facilities at Town (tennis and basketball courts, temporary volleyball and football fields) and Kihumuro Campuses (temporary football pitch, volleyball and netball courts) maintained, including renovation of the Town Campus football pitch. 4 student hostels were cleaned and fumigated, and subscriptions to AUUS and FEAUS, sports forums done. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 984.000 |
| 221003 Staff Training | 1,944.470 |
| 221007 Books, Periodicals & Newspapers | 600.000 |
| 221008 Information and Communication Technology Supplies. | 4,610.000 |
| 221009 Welfare and Entertainment | 5,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,930.040 |
| 221012 Small Office Equipment | 250.000 |
| 222001 Information and Communication Technology Services. | 1,400.000 |
| 223001 Property Management Expenses | 34,846.600 |
| 224001 Medical Supplies and Services | 2,000.000 |
| 224008 Educational Materials and Services | 39,082.840 |
| 227001 Travel inland | 3,000.000 |
| 227004 Fuel, Lubricants and Oils | 5,297.500 |
| 228001 Maintenance-Buildings and Structures | 2,500.000 |
| 228002 Maintenance-Transport Equipment | 3,267.500 |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 500.000 |
| 282103 Scholarships and related costs | | 756,003.465 |
| | **Total For Budget Output** | **865,616.415** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 865,616.415 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **13,031,893.952** |
| | Wage Recurrent | 5,510,893.525 |
| | Non Wage Recurrent | 7,521,000.427 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1983 Institutional Development of Mbarara University**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12911201 Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 1 FOM Designs, construction & Master Plans for both campuses done. Outstanding certificate to NEC for completed Phase 2 FCI works paid. Renovation of Teaching facilities at both campuses done. 114 Computers, 8 Photocopiers, 3 Heavy duty Scanners procured | Renovation of the FAST and Estates buildings was at 70% and 95% completion respectively, while Faculty of Medicine designs and plans were 80% complete and submitted to Mbarara City Council for approval. Master plans for Kihumuro and Town Campuses were 50% complete. Outstanding payment to NEC for FCI Block Phase 2 was settled. 2 Station wagon vehicles were procured. Rehabilitation of 0.74 km of road at City Campus was 90% complete, water drilling at Town Campus and installation of a 100 $m^3$ water storage tank at Kihumuro Campus was 15% complete.<br>ICT and office equipment procured included 7 laptops, 3 printers, 11 projectors, 7 heavy-duty photocopiers, 3 heavy-duty scanners, 1 ICT server, 2 Dell PowerEdge servers, 2 rack firewalls, 8 Cisco Catalyst switches, 2 optical transceiver modules, 9 Cisco Aironet 2600 access points, 15 Cisco AirNet access points, 5 Siemens single-mode fiber units, and 2 boxes of UTP CAT6 outdoor cable (305 m each), together with network backbone and wireless exten |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1983 Institutional Development of Mbarara University** | |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 1,032,973.047 |
| 312137 Information Communication Technology network lines - Acquisition | | 29,735.001 |
| 312212 Light Vehicles - Acquisition | | 800,000.000 |
| 312229 Other ICT Equipment - Acquisition | | 367,786.000 |
| 312235 Furniture and Fittings - Acquisition | | 30,800.000 |
| 312299 Other Machinery and Equipment- Acquisition | | 458,200.000 |
| 313121 Non-Residential Buildings - Improvement | | 272,412.180 |
| 313131 Roads and Bridges - Improvement | | 310,398.209 |
| | **Total For Budget Output** | **3,302,304.437** |
| | GoU Development | 3,302,304.437 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,302,304.437** |
| | GoU Development | 3,302,304.437 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **35,857,483.480** |
| | Wage Recurrent | 21,657,860.007 |
| | Non Wage Recurrent | 10,897,319.036 |
| | GoU Development | 3,302,304.437 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 302 Mbarara University

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| *Departments* | | |
| **Department:001 Centre of Innovations and Technology Transfer** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Innovation seed grants for 4 high tech prototype and 7 products generated and commercialized to employ 8 Youth; Innovator capacity development training for 84 participants. 15 Proofs of concepts generated and 12 IPs registered | 1 CITT operational manual revised. 1 short course Phase 2 with 15 youths involved. 3 MoU signed between MUST and industry. 5 innovators trained and 5 proofs of concepts generated. Fillaments for the 3-D printers, power stablisers; cleaning materials and stationery procured. 3 innovation cafes supported | 1 CITT operational manual revised. 1 short course Phase 2 with 15 youths involved. 3 MoU signed between MUST and industry. 5 innovators trained and 5 proofs of concepts generated. Fillaments for the 3-D printers, power stablisers; cleaning materials and stationery procured. 3 innovation cafes supported. Renovation of the greenhouse and in the purchase of electronic components to support the delivery of the circuit design short course done. |
| **Department:002 Directorate of Research and Graduate Training** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 1 Annual Research Dissemination Conference with 300 participants & 1 PhD symposium with 150 participants held and 18 multi disciplinary research grants awarded to generate 18 manuscripts and policy briefs and 3 prototypes | 2 Administrative meetings held | 2 Administrative meetings held. 23 Manuscripts and Policy briefs/prototypes generated |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 360 new postgraduate Students enrolled and registered. 110 External Examiners for 220 Postgraduate Students facilitated. 7 Staff Trained (in software managing student information i.e. Training in Turnitin, SIMS, Graduate Tracker). 5 DRGT Board and 7 Admis | 10 external examiners to be paid to examine 20 students. 2 DRGT board meeting, facilitated | 10 external examiners to be paid to examine 20 students. 2 DRGT board meeting, facilitated |
| **Department:003 Faculty of Applied Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 8 weeks of Industrial Training for 345 Students 77(22.2%) female and 268 (78%) male in the 5 Departments of (BME, BCE, PEEM, EEE, CVE and MIE) conducted. Industrial training sites surveyed. | NA | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2 field research studies, 2 Innovations and 2 research workshops conducted | NA | I Research workshop conducted. 1 Innovation and 5 Publications |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 232 (28.6% Female) new students enrolled and registered. 30 weeks of lectures & 4 weeks of exams for 748 (30.5% Female) students and 1 study Trip for PEEM Students and Graduation for 219 (28.3% Females) Students conducted. Salaries for 34 (33% Female) st | 9 weeks of lectures for 748 (30.5% F) students conducted. Salaries for 32 (31% Female) staff and Payment of part time lecturers 964 hrs, 2 QA assessment. 1 student project expert workshop and award done, tution for 1 staff in cve paid, 1 curriculum review for MIE department. Lab materialsprocured for MIE, CVE, BME, PEEM and EEE departments | 9 weeks of lectures for 804 (29% Females) students conducted. Salaries for 34 (33% Female) staff and Payment of part time lecturers 964 hrs, 2 QA assessment. 1 student project expert workshop and award done, tuition for 1 staff in cve paid, 1 curriculum review for MIE department. Lab materials procured for MIE, CVE, BME, PEEM and EEE departments |
| **Department:004 Faculty of Business and management Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 8 weeks Industrial Training for 427 (54.8% Females) students in BSAF, BBA, BPS and BSEc programmes conducted. | NA | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 3 Research studies facilitated and conducted and 3 manuscripts generated | NA | 3 Publications made |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 385 (48% F) new students enrolled and registered. 30 wks of lectures & 4 of exams for 1,241 (50.1 F) students, 1 study Trip for BPSM, BAF & BBA and Graduation for 64 (50% F) students conducted. 2 QA meetings held. Salaries for 28 (28.1% F) staff paid | 9 weeks of lectures for 1,241 (50.1 Female) students conducted. 1 QA meetings held. Salaries for 28 (28.1% Female | 9 weeks of lectures for 1,300 (57.5% Females students conducted. 1 QA meetings held. Salaries for 28 (28.1% Female. Teaching materials procured |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:005 Faculty of Computing and Informatics** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 12 weeks of Industrial Training for 281 Students of Bachelor of Computer Science, Software Engineering & Information Technology programmes conducted. ICT Career guidance in 4 secondary schools done | NA | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2 Field research studies conducted and 2 Manuscripts generated. 1 Mobile application development boot camp for 2nd & 3rd year students. Continuous training and mento and students on how to develop commercial software and other innovations | 2 Manuscripts generated. 1 Mobile application development boot camp for 2nd & 3rd year students. Continuous training and mento and students on how to develop commercial software and other innovations | 2 Manuscripts generated. 1 Mobile application development boot camp for 2nd & 3rd year students. Continuous training and mento and students on how to develop commercial software and other innovations |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 237 (24%F) new students enrolled. 30 weeks of lectures & 4 of exams for 801 (30% ) students conducted. Graduation for 142 (21% F) students & 2 QA meetings held. Salaries for 42 (25% F) staff paid. Faculty Allowance for 61 GoU sponsored Students paid | 9 weeks of lectures for 801 (30% Female) students conducted. 1 Quality Assurance meeting held. Salaries for 42 (25% Female) staff paid. Faculty Allowance for 61 GoU sponsored Students paid | 9 weeks of lectures for 556 (32% Females) students conducted. 1 Quality Assurance meeting held. Salaries for 42 (25% Female) staff paid. Faculty Allowance for 61 GoU sponsored Students paid. Allowances Lecturers for Post graduate students paid. Examiners' Board meeting and Curriculum review retreat conducted. |
| **Department:006 Faculty of Interdisciplinary Studies** | | |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 8 weeks Internship for 111 (45.7% Females) students (Bachelor of Science in Gender and Applied Women Health II 20, Bachelor of Science in Planning and Community Development II 35) and BSAL III and survey conducted | NA | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2 micro Research Studies conducted and 2 maniscripts generated for publication | NA | 2 manuscripts generated for publication |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 110 (51.3% Females and 48.7% Males) new students enrolled and registered. 30 weeks of lectures & 4 of exams for 360 (53.6% Females and 46.4% Males) students, 3 Farm attachment for 214 BSAL Students and STP placement for 116 students of BGWH II, BPCD II BS | 9 weeks of lectures for 360 (53.6% F) students and 1 study Field Trip/Farm attachment for 94 Students of BSAL and Community Twinning project (STP) for 116 students of BGWH II, BPCD II BSAL III conducted. 1 PhD Seminar Series held. 10 Internal supervisors for 5 MA Students' students and 4 Internal Examiners for 2 PhD students facilitated. Salaries for 31 (46.1% Female) staff and allowances for 4 part time lecturers paid | 9 weeks of lectures for 387 (42% Females) students and 1 study Field Trip/Farm attachment for 91 BSAL2 and Community Twinning project (STP) for 116 students of BGWH II, BPCD II BSAL III conducted. 2 PhD Seminar Series held. 10 Internal supervisors for 5 MA Students' students and 4 Internal Examiners for 2 PhD students facilitated. Salaries for 31 (46.1% Female) staff and allowances for 4 part time lecturers paid |
| **Department:007 Faculty of Medicine** | | |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 5 weeks of COBERS for 486 (27.4% Females) Medical, Nursing, Pharmacy & MLS in HCIIIs in the region; Physiotherapy Clinical placement for 40 Students in Kasese, Fortportal and CoRSU conducted. MLS Graduate Students placement in specialized labs in KLA, EBB | 40 Physiotherapy Students Community based outreach in Kampala done. Stationery and other assorted supplies procured (10 Charcoal stoves, 60 cahrcoal bags, 25 Sauce pans, 40 Jerrycans, and 20 Re-chargeable Electric Flood Lights) | 40 Physiotherapy Students Community based outreach in Kampala done. Stationery and other assorted supplies procured (10 Charcoal stoves, 60 cahrcoal bags, 25 Sauce pans, 40 Jerrycans, and 20 Re-chargeable Electric Flood Lights) |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 4 Micro researches conducted and 4 maniscripts generated and published | 1 Micro research conducted and 1 maniscript generated and published | 2 Micro researches conducted |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 503 (38% F) new students enrolled & registered. 30 wks of lectures and 4 for exams for 1,649 (36% fem) students conducted. 480 (26.6% F) students graduated. 2 QA meetings held. FA for 318 (16.4% F) GoU students & salaries for 185 staff (25% F) paid | 9 wks of lectures for 1,649 (36%F) students conducted. 1 Quality Assurance meeting held. FA for 318 (16.4% F) GoU students & salaries for 187 (25% Female) staff paid. 15 Part-time lecturers facilitated. 54 students of BNS 4 and BNC 3 visits to mothers; each day 3 mothers are visited | 9 wks of lectures for 1,566 (29.3% Females) students conducted. 1 Quality Assurance meeting held. 297 (18.6% female) GoU students & salaries for 187 (25% Female) staff paid. 15 Part-time lecturers facilitated. 54 students of BNS 4 and BNC 3 visits to mothers; each day 3 mothers are visited |
| **Department:008 Faculty of Science** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| Survey for 10 weeks of School Practice for 430 (28.5% Females and 71.5% Males) BSc.Ed in single & mixed secondary schools & IT for SLT 64 (50% Females) students conducted | Survey for School Practice and IT done and materials procured | School Practice and IT materials procured |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2 Research studies conducted and 2 manuscripts generated for publication | 1 Research study conducted | 3 manuscripts generated for publication |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 319 (23% Females) new students registered. 30 weeks of lectures and 4 of exams for 799 (30.3% Females) students, 1 study Trip for BSc Chem., Bio. and Phy. And Grad. for 383 (29.8% Females) students and 2 QA meetings conducted. Salaries for 68 (30.7 Femal | 9 wks of lectures for 799 (30.3%F) students conducted. 1 QA meeting held. FA for 265 (28%F) GoU students & salaries for 68 (30.7 Female) staff paid | 9 weeks of lectures for 564 (16.8% Females) students conducted. 1 QA meeting held. Faculty Allowance was paid to 215 (14.8% female) GoU students & salaries for 68 (30.7 Female) staff paid. Field trips for Biology, Chemistry and Physics students conducted |
| **Department:009 Institute of Maternal and New born Child Health** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2 Micro research grants awarded for studies in MNCH and 2 manuscripts generated for publication. Office supplies procured | Office supplies procured | 1 Manuscripts generated and Office supplies procured |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Central Administration** | | |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Internal Audit workplan and 4 Internal Audit Quarterly reports prepared, approved and submitted. 2 Audit staff Subscription ICPAU. 4 Training in audit evidence and reporting | 1 Internal Audit Quarterly reports prepared, approved and submitted. 1 Training in audit evidence and reporting | 1 Internal Audit Quarterly reports prepared, approved and submitted. 1 Training in audit evidence and reporting |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Final Accounts, Half year, Nine months Accounts prepared and submitted. AIMS User Fees for 5,904 (36.5F) Students paid | Half year Accounts prepared and submitted. IFMS recurrent costs fees paid | Half year Accounts prepared and submitted to MoFPED. IFMS recurrent costs fees paid |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Timely payment of salaries for 188 (42.3% Females and 57.7% Males) staff. 20 Staff Training sessions conducted, Health Insurance for 580 Staff, 580 staff appraised. Headship, Deanship, Clinical Allowances for 184 staff and 18 Short term contract staff. | Timely payment of salaries for 188 (42.3% Females and 57.7% Males) staff. 6 Staff Training sessions conducted, 1 disciplinary cases handled. Headship, Deanship, Clinical Allowances for 184 staff and 18 Short term contract staff | Timely payment of salaries for 188 (42.3% Females and 57.7% Males) staff. 6 Staff Training sessions conducted, 1 disciplinary cases handled. Headship, Deanship, Clinical Allowances for 184 staff and 18 Short term contract staff. 120 staff appraised |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual Budget performance reports prepared. Strategic Plan disseminated and monitored | 1 Ministerial Policy Statement and 1 Quarterly Budget performance report prepared, approved and submitted. Strategic Plan monitored | 1 Ministerial Policy Statement and 1 Quarterly Budget performance report prepared, approved and submitted. Strategic Plan monitored |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Procurement Plan prepared and approved. 18 Contracts Committee meetings held. Approved procurement plan implemented. 4 IPPU CPD Trainings and 3 Staff training on eGP & Sustainable procurement done | 5Contracts Committee meetings held. Approved procurement plan implemented. 1 IPPU CPD Training | 5 Contracts Committee meetings held. Approved procurement plan implemented. 1 IPPU CPD Training. Maintenance of 1 Photocopier done |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 37 Council and Council Committees and 5 Senate meetings held. 2 of Staff Tribunal and 4 Internal Staff Disciplinary Committee meetings held. 4 Policies approved | 9 Council and Council Committees and 1 Senate meetings held. 1 Internal Staff Disciplinary Committee meetings held. 1 Policy approved | 9 Council and Council Committees and 1 Senate meetings held. 1 Internal Staff Disciplinary Committee meetings held. 1 Policy approved |
| **Key Service Area:000012 Legal and Advisory services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Professional subscription for 1 Advocate and 1 Law Chamber and Annual ICSA registration done. Capacity Building and Continuous Legal Education Programs in CLE, ULS, EALS for 1 Legal Officer done. 14 copies of Legal Resources procured | Capacity Building and Continuous Legal Education Programs including ULS mandatory CLE Trainings Ciarb. Accelerated Route Member Training Uganda Law Society Pre - AGM and AGM and EGM | Capacity Building and Continuous Legal Education Programs including ULS mandatory CLE Trainings Ciarb. Accelerated Route Member Training Uganda Law Society Pre - AGM and AGM and EGM |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 80 peer educators trained on HIV and SRHR for both campuses. 10 hostel outreaches and Focus Group Discussions conducted. 10 Movie nights, engagement of Guild Aspirants on HIV matters with 200 participants, VCTs for 40 persons conducted. World | 80 peer educators trained on HIV and SRHR for both campuses. 3 hostel outreaches and Focus Group Discussions conducted. 3 Movie nights, engagement of Guild Aspirants on HIV matters with 200 participants, 1 VCT for 10 persons conducted | 80 peer educators trained on HIV and SRHR for both campuses. 3 hostel outreaches and Focus Group Discussions conducted. 3 Movie nights, engagement of Guild Aspirants on HIV matters with 200 participants, 1 VCT for 10 persons conducted |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000021 Gender Mainstreaming services** | | |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 16 Days of Activism on Gender & antisexual harasment campaign, Comemoration of International Women's Day and International day of PWDS with 70 ptpants, 500 pkts of Emergency Sanitary Towels, 100 Reusable pads procured &utilized , 25 PWD caregivers trained | 16 Days of Activism on Gender & antisexual harasment campaign, Comemoration of International Women's Day 70 participants, 250 pkts of Emergency Sanitary Towels, 100 Reusable pads procured &utilized. Facilitation for 10 GoU Students with PWDs done | 16 Days of Activism on Gender & antisexual harasment campaign, Comemoration of International Women's Day 70 participants, 250 pkts of Emergency Sanitary Towels, 100 Reusable pads procured &utilized. Facilitation for 6 GoU Students with PWDs done |
| **Key Service Area:000063 Quality Assurance Systems** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 4 Quality Assurance Committee meetings held to consider 3 Quality Assurance training workshops on curriculum development, Leadership skills) and Annual University Self Assessment conducted.. Annual subscription to UUQAF and EAQAN done | 1 Quality Assurance Committee meeting held and 1Quality Assurance training workshos on Leadership skills) conducted | 1 Quality Assurance Committee meeting held and 1 Quality Assurance training workshop on Leadership skills) conducted. University Self-Assessment conducted and Graduate tracer study completed |
| **Key Service Area:000077 Policy Analysis and Research** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| One (1) Comprehensive Data Repository (Data Bank) created. Policy and Economic Data Center launched and the Data Bank presented. 4 Policy Briefs generated. 3 (Three) Magazines published. 136 datasets from districts in four regions collected. 2 MOUs signed | More data modules for entering Data for ministries created. 32 datasets from 32 districts of Eastern region and datasets from the Ministry of Finance collected. One (1) Policy Brief and One Magazine generated and published | More data modules for entering Data for ministries created. 32 datasets from 32 districts of Eastern region and datasets from the Ministry of Finance collected. One (1) Policy Brief and One Magazine generated and published |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 1,774 (3% F) new students enrolled & registered, 26 Academic programmes reviewed & accredited. 110,000 Exam Answer booklets, 3,400 Transcripts and Certificate papers procured & utilised. Graduation for 1,500 (36% F) students conducted. 4 Printers for Ac | 21 Academic programmes reviewed & accredited. 55,000 Exam Answer booklets, procured & utilised. 4 Printers for Academic Registry and 1 vehicle maintained | 21 Academic programmes reviewed & accredited. 55,000 Exam Answer booklets, procured. 4 Printers for Academic Registry and 1 vehicle maintained. 50 External Examiners facilitated |
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 789,248.6 electricity units and 103,447.4 of water, Allowances for 18 short term and casual employees paid. 14 management meetings held. Gratuity for VC, AR, DVCs, UB, CHRO, Internal Auditor, Director DRGT paid. 25 staff trained in minute writing and Offi | 200,360 units of Electricity and 25,861.850 units of water procured. 4 management meetings held. Gratuity for DV - AA, and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained | 200,360 units of Electricity and 25,861.850 units of water procured. 4 management meetings held. Gratuity for UB and Director DRGT paid. Subscription for ACU, IUCEA done. Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained |
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1, 580 Software Licenses (560 Windows operating systems, 560 Microsoft Office and 460 Kasperky Antivirus) procured; 250 Mbps monthly Internet subscription and Annual University website hosting Hostings must.ac.ug; itfc.org and Secure Socket Layer (SSL) Ce | 250 Mbps monthly Internet subscription and Website and various ICT maintenance supplies paid for | 320 Mbps monthly Internet subscription and Website and various ICT maintenance supplies paid for |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320013 Estates Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 12.06 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned, 2 Lifts and other assorted furniture and fixtures | 12.06 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned at Town campus and Kihumuro for 3 months. 3 lifts (3 cars) in FAST and FCI buildings serviced for 3 months and 2 garbage skips at town campus maintained for 3 months. Assorted chairs in lecture rooms, hostel doors, at Town and Kihumuro campuses repaired. Assorted civil maintenance including Electrical, civil and mechanical like plumbing fittings procured and installed | 12.06 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned at Town campus and Kihumuro for 3 months. 3 lifts (3 cars) in FAST and FCI buildings serviced for 3 months and 2 garbage skips at town campus maintained for 3 months. Assorted chairs in lecture rooms, hostel doors, at Town and Kihumuro campuses repaired. Assorted civil maintenance including Electrical, civil and mechanical like plumbing fittings procured and installed |
| **Key Service Area:320026 Library Services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Cost share subscription for 4 electronic databases namely: Ebsco, Emerald, Taylor & Francis and EIFL with over thousands of E-resources through Consortium for Uganda University Libraries (CUUL). 404 text books and 1,460 (2 dailies x two library service ce | Annual subscription to Scopus. 404 text books and 365 (2 dailies x two library service centers per day) newspapers procured. 1 library staff training in embedded librarianship | Annual subscription to Scopus. 404 text books and 365 (2 dailies x two library service centers per day) newspapers procured. 1 library staff training in embedded librarianship |
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Living Out Allowance for 630 GoU Students for 2 Semesters paid. Orientation and Admission ceremony of 1,911 and 1,300 Final year Students' Career Seminar conducted. maintenance of sports facilities, sports forums, AUUS & FEAUS Subscription Fees paid | Living out Allowance for 610 (36.5% Fem) students for Semester one paid Counselling, activities. 4 Students Hostels fumigated. Recreation services for 5,878 (34% Fem) students. 5 staff trained, Facilitation of Sports and Games coordination. 4 Students hostels cleaned | Living out Allowance for 648 (36.5% Fem) students for Semester one paid Counselling, activities. 4 Students Hostels fumigated. Recreation services for 5,939 (38.6% Females) students. 5 staff trained, Facilitation of Sports and Games coordination. 4 Students hostels cleaned |
| *Develoment Projects* | | |

# VOTE: 302 Mbarara University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1983 Institutional Development of Mbarara University** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12911201 Improved Institutional capacity for HCD** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 FOM Designs, construction & Master Plans for both campuses done. Outstanding certificate to NEC for completed Phase 2 FCI works paid. Renovation of Teaching facilities at both campuses done. 114 Computers, 8 Photocopiers, 3 Heavy duty Scanners procured | Faculty of Medicine construction works continued. Renovation of Pathology Phase II - Overhaul of laboratory gas plumbing system at Pathology Block done. Improvement of sports grounds including the graduation grounds. Construction Supervision for Construction Projects done. Assorted Lab. Equipment for FOS including 1 X-ray Fluorescence (XRF) spectrometer, 1 Water Purification System, 1 Thermogravimetric Analysis, 1 Rotary Evaporator, 1 High-Temperature Furnace, 1 Liquid Chromatography Mass Spectrometry with Library, 1 Thermogravimetric Analysis, 1 Vertical Automatic Laboratory Incubator, Teaching AND Office Equipment procured. Assorted Teaching Furniture including 426 Stools and 1 Vehicle Station wagon procured | FoM Designs completed and construction works started. Renovation of FAST, Estates and Library Block and improvement of sports grounds including the graduation grounds completed. Drilling of Water at Town Campus and Installation of a water storage tank of 150 cubic meter capacity at Kihumuro Campus finalized. Construction projects supervised. Assorted Lab. Equipment for FOS including 1 X-ray Fluorescence (XRF) spectrometer, 1 Water Purification System, 1 Thermogravimetric Analysis, 1 Rotary Evaporator, 1 High-Temperature Furnace, 1 Liquid Chromatography Mass Spectrometry with Library, 1 Thermogravimetric Analysis, 1 Vertical Automatic Laboratory Incubator, Teaching AND Office Equipment procured. Assorted Teaching Furniture including 426 Stools, 248 Three seater Chairs and 114 Desktop Computers procured |

# VOTE: 302 Mbarara University

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142212 | Educational/Instruction related levies | 15.139 | 15.187 |
| | **Total** | **15.139** | **15.187** |

# VOTE: 302 Mbarara University

Quarter 2

### Table 4.2: Off-Budget Expenditure By Department and Project

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 12 Human Capital Development** | **57,154,000** | **29,185,664** |
| **Vote Function : 02 General Administration and Support Services** | **1,519,000** | **2,081,337** |
| ***Department Budget Estimates*** | | |
| Department: 001 Central Administration | 1,519,000 | **1,040,669** |
| Department: 001 Central Administration | 0 | **1,040,669** |
| ***Project budget Estimates*** | | |
| **Vote Function : 01 Delivery of Tertiary Education** | **55,635,000** | **27,104,327** |
| ***Department Budget Estimates*** | | |
| Department: 003 Faculty of Applied Sciences | 4,000,000 | **232,271** |
| Department: 004 Faculty of Business and management Sciences | 2,185,000 | **79,770** |
| Department: 005 Faculty of Computing and Informatics | 8,564,000 | **2,468,259** |
| Department: 006 Faculty of Interdisciplinary Studies | 2,540,000 | **475,310** |
| Department: 007 Faculty of Medicine | 34,836,000 | **10,004,059** |
| Department: 008 Faculty of Science | 2,714,000 | **277,791** |
| Department: 009 Institute of Maternal and New born Child Health | 796,000 | **14,704** |
| Department: 003 Faculty of Applied Sciences | 0 | **232,271** |
| Department: 004 Faculty of Business and management Sciences | 0 | **79,770** |
| Department: 005 Faculty of Computing and Informatics | 0 | **2,468,259** |
| Department: 006 Faculty of Interdisciplinary Studies | 0 | **475,310** |
| Department: 007 Faculty of Medicine | 0 | **10,004,059** |
| Department: 008 Faculty of Science | 0 | **277,791** |
| Department: 009 Institute of Maternal and New born Child Health | 0 | **14,704** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **57,154,000** | **29,185,664** |

# VOTE: 303 Makerere University Business School

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 91.794 | 91.794 | 45.897 | 45.416 | 50.0 % | 49.0 % | 99.0 % |
| | Non-Wage | 60.601 | 59.585 | 29.287 | 27.908 | 48.0 % | 46.1 % | 95.3 % |
| Devt. | GoU | 1.882 | 2.897 | 1.915 | 1.413 | 101.8 % | 75.1 % | 73.8 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **154.276** | **154.276** | **77.099** | **74.737** | **50.0 %** | **48.4 %** | **96.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **154.276** | **154.276** | **77.099** | **74.737** | **50.0 %** | **48.4 %** | **96.9 %** |
| Arrears | | 0.977 | 0.977 | 0.044 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **155.253** | **155.253** | **77.143** | **74.737** | **49.7 %** | **48.1 %** | **96.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **155.253** | **155.253** | **77.143** | **74.737** | **49.7 %** | **48.1 %** | **96.9 %** |
| **Total Vote Budget Excluding Arrears** | | **154.276** | **154.276** | **77.099** | **74.737** | **50.0 %** | **48.4 %** | **96.9 %** |

# VOTE: 303 Makerere University Business School

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **155.253** | **4.530** | **77.144** | **74.737** | **49.7 %** | **48.1 %** | **96.9%** |
| Vote Function:01 Delivery of Tertiary Education Programme | 3.515 | 3.515 | 1.607 | 1.196 | 45.7 % | 34.0 % | 74.5% |
| Vote Function:02 General Administration and support services | 151.738 | 1.015 | 75.537 | 73.541 | 49.8 % | 48.5 % | 97.4% |
| **Total for the Vote** | **155.253** | **4.530** | **77.144** | **74.737** | **49.7 %** | **48.1 %** | **96.9 %** |

# VOTE: 303 Makerere University Business School

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education Programme** | | |
| **0.038** | Bn Shs | Department : 001 Arua Campus |
| | Reason: The Invoice for water was yet to be received from the service provider. Maintenance funds is waiting completion of works to get an invoice. Research Committee is reviewing the research proposals from staff. Adverts have been run but waiting for invoices from service providers. Delays in receiving requests for Postage and Courier from the Campus. | |
| ***Items*** | | |
| **0.015** | UShs | 224011 Research Expenses |
| | | Reason: Research proposals are being reviewed by the Faculty |
| **0.007** | UShs | 224008 Educational Materials and Services |
| | | Reason: |
| **0.036** | Bn Shs | Department : 002 Faculty of Commerce |
| | Reason: Verification of meeting payment was still in progress and Research proposals being reviewed | |
| ***Items*** | | |
| **0.016** | UShs | 224011 Research Expenses |
| | | Reason: Researc proposals being reviewed to maximise the meagre resources |
| **0.005** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Verifiation of payment for meetings was not yet finalised |
| **0.005** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Workshop organized for Quarter three |
| **0.018** | Bn Shs | Department : 003 Faculty of Computing and Informatics |
| | Reason: Payment for meeting allowances and invigilation are being verified | |
| ***Items*** | | |
| **0.007** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Meeting and invigilation claims are being verified |
| **0.042** | Bn Shs | Department : 004 Faculty of Energy Economics and Mgt |
| | Reason: Verification of meeting payments, internship report marking and Research proposal reviewing on-going | |
| ***Items*** | | |
| **0.009** | UShs | 224011 Research Expenses |

# VOTE: 303 Makerere University Business School

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Delivery of Tertiary Education Programme**

| | | |
|---|---|---|
| | | Reason: Research proposals are being reviewed to select the best for insufficient funding |
| **0.008** | UShs | 224008 Educational Materials and Services |
| | | Reason: Internship report marking on=going |
| **0.007** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Invoices from service providers were not yet received |
| **0.006** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Meeting allowances claims are being verified |
| **0.006** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Examination marking is on-going. Payment will be effected in next quarter |
| **0.018** | Bn Shs | Department : 005 Faculty of Entrepreneurship and Small Business Administration |
| | Reason: Funds to be used in Quarter three | |
| ***Items*** | | |
| **0.005** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Funds to be used in Quarter three |
| **0.029** | Bn Shs | Department : 006 Faculty of Graduate Studies and Research |
| | Reason: Research proposals are reviewed and conducting of viva on PhD students also on-going | |
| ***Items*** | | |
| **0.018** | UShs | 224011 Research Expenses |
| | | Reason: Research proposals are being evaluated |
| **0.019** | Bn Shs | Department : 007 Faculty of Management |
| | Reason: Insufficient funds for on-going approved research topics | |
| ***Items*** | | |
| **0.007** | UShs | 224011 Research Expenses |
| | | Reason: Funds insufficient for approved topics |
| **0.029** | Bn Shs | Department : 010 Jinja Campus |
| | Reason: Invoice not yet received from the supplier | |
| ***Items*** | | |
| **0.006** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Invoice not yet submitted by the supplier |
| **0.044** | Bn Shs | Department : 012 Mbarara Campus |

# VOTE: 303 Makerere University Business School

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education Programme** | | |
| | Reason: Invoices for cleaning services not yet submitted. Meeting claims for allowances are being verified. Internship report marking on-going | |
| ***Items*** | | |
| **0.007** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Claims for sitting allowances are being verified |
| **0.006** | UShs | 223001 Property Management Expenses |
| | | Reason: Invoice from service provider not yet received |
| **0.006** | UShs | 224008 Educational Materials and Services |
| | | Reason: Internship report marking is on-going |
| **0.005** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds to be used in Quarter three |
| **0.034** | Bn Shs | Department : 013 Faculty of Procurement and Logistics Management |
| | Reason: Requests for sitting allowances were received late. | |
| ***Items*** | | |
| **0.022** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Requests for sitting allowances were recieved late and being verified. |
| **0.036** | Bn Shs | Department : 014 Faculty of Tourism, Hospitality and Languages |
| | Reason: Funds to be used to assess tourism students after the field visits | |
| ***Items*** | | |
| **0.028** | UShs | 224008 Educational Materials and Services |
| | | Reason: Field visits on-going. Funds to be used after supervision and markin of reports |
| **0.043** | Bn Shs | Department : 015 Faculty of Marketing and International Business |
| | Reason: Funds to be used in Qtr three. Research proposals are being evaluated and marking of semester one examinations is still on-going | |
| ***Items*** | | |
| **0.010** | UShs | 224011 Research Expenses |
| | | Reason: Evaluation of research proposals on-going to maximise meagre allocation. |
| **0.020** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Marking of semester one is on-going. Funds will be used after marking |
| **0.007** | UShs | 221001 Advertising and Public Relations |

# VOTE: 303 Makerere University Business School

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Delivery of Tertiary Education Programme**

| | | |
|---|---|---|
| | | Reason: Funds to be used in Quarter three |

**Vote Function:02 General Administration and support services**

| | | |
|---|---|---|
| **0.968** | Bn Shs | Department : 001 Central Administration |
| | | Reason: Some invoices for incapacity, protective gears and books had not been received.<br>The invoice of service provider for security services not yet submitted |

***Items***

| | | |
|---|---|---|
| **0.149** | UShs | 223004 Guard and Security services |
| | | Reason: Service provider not yet submitted invoice |
| **0.060** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: Invoice not submitted by the service provider |
| **0.030** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: |
| **0.010** | UShs | 224010 Protective Gear |
| | | Reason: Funds to be used in the subsquent quarter |
| **0.019** | UShs | 221005 Official Ceremonies and State Functions |
| | | Reason: The funds will be used in Quarter three for graduation |
| **0.087** | Bn Shs | Project : 1836 Makerere University Business School Infrastructure Development Project |
| | | Reason: Funds was allocated for a contract to supervise the construction implementation. The procurement process is on-going |

***Items***

| | | |
|---|---|---|
| **0.087** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: Procurement of Consultant on the construction implementation is on-going |

# VOTE: 303 Makerere University Business School

Quarter 2

## *V2: Performance Highlights*

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

| **Programme:12 Human Capital Development** | | | |
|---|---|---|---|
| Vote Function:01 Delivery of Tertiary Education Programme | | | |
| **Department:001 Arua Campus** | | | |
| Key Service Area: 320008 Community Outreach services | | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| TVET Act operationalised | Number | 50 | 0 |
| Number of employers paying Skills fund | Number | 30 | 0 |
| Number of TVET trainers lincesed | Number | 15 | 3 |
| TVET qualification framework developed | Number | 8 | 3 |
| Number of TVET trainers returned to industry for training | Number | 71 | 20 |
| Number of Presidential Innovation hubs supported | Number | 3 | 0 |
| Number of Employer-Led Skills assessments reports | Number | 71 | 119 |
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 20 | 4 |
| Number of internationally accredited TVET training institutions | Number | 5 | 0 |
| Number of innovation hubs established | Number | 10 | 2 |
| A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed | Number | 4 | 0 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 0 |
| Key Service Area: 320036 Research, Innovation and Technology Transfer | | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of STEM/STEI programmes accredited | Number | 2 | 1 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2 | 0 |
| Number of public universities with a Research and Innovation Fund | Number | 10 | 3 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:001 Arua Campus**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of STEM/STEI incubation centres established | Number | 1 | 0 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of internationally accredited TVET training institutions | Number | 5 | 0 |
| Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies | Number | 161 | 50 |
| Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes | Number | 5 | 2 |
| Number of graduate tracer studies conducted | Number | 1 | 0 |
| Number of HEIs and TVET institutions implementing the training with Production Model | Number | 50 | 3 |

**Department:002 Faculty of Commerce**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of staff recruited to manage the TVET Council | Number | 10 | 0 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public universities with a Research and Innovation Fund | Number | 15 | 6 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:002 Faculty of Commerce**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HEIs and TVET institutions implementing the training with Production Model | Number | 10 | 3 |

**Department:003 Faculty of Computing and Informatics**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of staff recruited to manage the TVET Council | Number | 20 | 0 |
| Number of TVET trainers returned to industry for training | Number | 20 | 6 |
| Number of Employer-Led Skills assessments reports | Number | 640 | 500 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | Two Internship Policy in place. One for practicals | One for practicals |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 2 | 1 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 3 | 0 |
| Number of public universities with a Research and Innovation Fund | Number | 10 | 4 |
| No of STEM/STEI incubation centres established | Number | 1 | 0 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:003 Faculty of Computing and Informatics**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 10 | 3 |

**Department:004 Faculty of Energy Economics and Mgt**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainers returned to industry for training | Number | 10 | 2 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public universities with a Research and Innovation Fund | Number | 15 | 3 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 100 | 15 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:005 Faculty of Entrepreneurship and Small Business Administration**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of staff recruited to manage the TVET Council | Number | 10 | 0 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public universities with a Research and Innovation Fund | Number | 15 | 15 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 15 | 3 |

**Department:006 Faculty of Graduate Studies and Research**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 1 | 0 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2 | 0 |
| No. of Students registered in STEM/STEI in HEIs | Number | 50 | 15 |
| Number of public universities with a Research and Innovation Fund | Number | 20 | 3 |
| No of STEM/STEI incubation centres established | Number | 1 | 0 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:006 Faculty of Graduate Studies and Research**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of new TVET Curricula developed | Number | 10 | 0 |
| Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies | Number | 413 | 516 |
| Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes | Number | 15 | 3 |
| Curriculum for instructor training reviewed and revised | Number | 20 | 3 |

**Department:007 Faculty of Management**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of staff recruited to manage the TVET Council | Number | 10 | 0 |
| Number of TVET trainers returned to industry for training | Number | 411 | 350 |
| Number of Employer-Led Skills assessments reports | Number | 411 | 335 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | One Internship Policy in place | Had no Intership Policy in place |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 3 | 1 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 4 | 2 |
| No. of Students registered in STEM/STEI in HEIs | Number | 200 | 350 |
| Catalogue of STEM/STEI programmes developed | Number | 2 | 0 |
| Number of public universities with a Research and Innovation Fund | Number | 20 | 2 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:007 Faculty of Management**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of STEM/STEI incubation centres established | Number | 1 | 0 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of new TVET Curricula developed | Number | 2 | 1 |
| Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies | Number | 20 | 5 |
| Number of graduate tracer studies conducted | Number | 3 | 0 |
| Number of TVET Institutions monitored and support supervised | Number | 2 | 0 |
| Number of HEIs and TVET institutions implementing the training with Production Model | Number | 50 | 10 |
| Number of distance learning higher education programmes accredited | Number | 2 | 0 |

**Department:009 Faculty of Vocational Distance Education**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of staff recruited to manage the TVET Council | Number | 10 | 2 |
| Number of TVET trainers returned to industry for training | Number | 10 | 0 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 150 | 8 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:009 Faculty of Vocational Distance Education**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 2 | 8 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2 | 0 |
| No. of Students registered in STEM/STEI in HEIs | Number | 200 | 100 |
| Catalogue of STEM/STEI programmes developed | Number | 2 | 3 |
| Number of public universities with a Research and Innovation Fund | Number | 15 | 5 |
| No of STEM/STEI incubation centres established | Number | 1 | 0 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of new TVET Curricula developed | Number | 2 | 3 |
| Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies | Number | 40 | 15 |
| Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes | Number | 8 | 3 |
| Number of TVET instructors and trainers retooled on ICT Pedagogy | Number | 5 | 5 |
| Number of graduate tracer studies conducted | Number | 2 | 0 |
| Number of TVET Institutions monitored and support supervised | Number | 3 | 3 |
| Number of HEIs and TVET institutions implementing the training with Production Model | Number | 2 | 0 |
| Number of distance learning higher education programmes accredited | Number | 2 | 8 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:010 Jinja Campus**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| TVET Act operationalised | Number | 20 | 5 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | One policy on Internship in place | None |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 4 | 1 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 3 | 0 |
| No. of Students registered in STEM/STEI in HEIs | Number | 100 | 20 |
| Catalogue of STEM/STEI programmes developed | Number | 2 | 0 |
| Number of public universities with a Research and Innovation Fund | Number | 15 | 2 |
| No of STEM/STEI incubation centres established | Number | 1 | 0 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of new TVET Curricula developed | Number | 10 | 2 |
| Number of HEIs and TVET institutions implementing the training with Production Model | Number | 20 | 5 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:011 Mbale Campus**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainers returned to industry for training | Number | 83 | 111 |
| Number of Employer-Led Skills assessments reports | Number | 83 | 74 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | One Internship Policy in place | None |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 4 | 1 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 3 | 0 |
| No. of Students registered in STEM/STEI in HEIs | Number | 50 | 15 |
| Catalogue of STEM/STEI programmes developed | Number | 2 | 0 |
| Number of public universities with a Research and Innovation Fund | Number | 10 | 4 |
| No of STEM/STEI incubation centres established | Number | 1 | 0 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of new TVET Curricula developed | Number | 2 | 0 |
| Number of graduate tracer studies conducted | Number | 2 | 0 |
| Number of TVET Institutions monitored and support supervised | Number | 3 | 3 |
| Number of HEIs and TVET institutions implementing the training with Production Model | Number | 5 | 1 |
| Number of distance learning higher education programmes accredited | Number | 2 | 0 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:012 Mbarara Campus**

Key Service Area: 320008 Community Outreach Services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainers returned to industry for training | Number | 276 | 285 |
| Number of Employer-Led Skills assessments reports | Number | 276 | 285 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | One Internship Policy in place | One Internship Policy put in place |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 4 | 2 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2 | 0 |
| No. of Students registered in STEM/STEI in HEIs | Number | 150 | 30 |
| Catalogue of STEM/STEI programmes developed | Number | 1 | 0 |
| Number of public universities with a Research and Innovation Fund | Number | 15 | 0 |
| No of STEM/STEI incubation centres established | Number | 1 | 0 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of new TVET Curricula developed | Number | 1 | 0 |
| Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies | Number | 10 | 4 |
| Number of graduate tracer studies conducted | Number | 2 | 0 |
| Number of TVET Institutions monitored and support supervised | Number | 2 | 1 |
| Number of HEIs and TVET institutions implementing the training with Production Model | Number | 10 | 3 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:012 Mbarara Campus**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of distance learning higher education programmes accredited | Number | 2 | 0 |

**Department:013 Faculty of Procurement and Logistics Management**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainers returned to industry for training | Number | 20 | 5 |
| Number of Employer-Led Skills assessments reports | Number | 690 | 608 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 2 | 0 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 2 | 1 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2 | 1 |
| No of STEM/STEI incubation centres established | Number | 1 | 0 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies | Number | 747 | 874 |
| Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes | Number | 6 | 2 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:013 Faculty of Procurement and Logistics Management**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of graduate tracer studies conducted | Number | 2 | 0 |

**Department:014 Faculty of Tourism, Hospitality and Languages**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainers returned to industry for training | Number | 3 | 2 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public universities with a Research and Innovation Fund | Number | 10 | 4 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 5 | 1 |

**Department:015 Faculty of Marketing and International Business**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| TVET Act operationalised | Number | 744 | 0 |
| Number of TVET trainers returned to industry for training | Number | 724 | 625 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:015 Faculty of Marketing and International Business**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Employer-Led Skills assessments reports | Number | 724 | 601 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 0 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public universities with a Research and Innovation Fund | Number | 10 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes | Number | 5 | 2 |

Vote Function:02 General Administration and support services

**Department:001 Central Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 2 | 1 |
| Number of monitoring and support supervisions conducted | Number | 4 | 1 |
| Number of regional and international events attended | Number | 2 | 1 |
| Number of Project Audits Conducted | Number | 1 | 1 |
| Number of ICT systems Audited | Number | 3 | 1 |
| Procurement and inventory support provided | Number | 4 | 1 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:001 Central Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Human resource and capacity building provided | Text | Two stsff trained in Audit Professional Programmes | None |
| Number of Education Institution Audits Conducted | Number | 6 | 2 |
| Number of Department Audits Conducted | Number | 12 | 4 |
| Number of Audits on Instructional Materials | Number | 4 | 1 |
| Records Management and Storage provided | Text | An Online Audit System to be provided | None |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 1 |
| Number of monitoring and support supervisions conducted | Number | 4 | 1 |
| Number of regional and international events attended | Number | 2 | 1 |
| Procurement and inventory support provided | Number | 10 | 2 |
| Human resource and capacity building provided | Text | Eight staff undertake refresher courses | Three staff undertook refresher courses |
| Records Management and Storage provided | Text | Two stores designated. One online and one physical | Two stores designated. One online and one physical |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 1221101 Enhanced workforce planning and management**

**Programme Intervention: 12211 Institutionalize Manpower Planning**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workforce assessments conducted | Number | 4 | 1 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:001 Central Administration**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 1221101 Enhanced workforce planning and management**

**Programme Intervention: 12211 Institutionalize Manpower Planning**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HR audits and assessments conducted | Number | 1 | 0 |
| Annual scarce skills report produced | Number | 1 | 0 |
| Employment and Skills Status report produced | Number | 1 | 1 |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Feasibility studies conducted | Number | 2 | 1 |
| Number of Project Evaluation reports produced | Number | 4 | 1 |
| Number of Sub program reports | Number | 4 | 1 |
| Number of Project Monitoring reports produced | Number | 4 | 1 |
| Ministerial Policy Statement(MPS) produced | Text | One MPS presented to Parliament | One MPS presented to Parliament |
| Budget Framework Paper (BFP) produced | Text | One Report submitted | One Report submitted |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 1 |
| Number of monitoring and support supervisions conducted | Number | 4 | 1 |
| Number of regional and international events attended | Number | 1 | 0 |
| Procurement and inventory support provided | Number | 12 | 3 |
| Construction support provided | Number | 1 | 1 |
| Records Management and Storage provided | Text | Two stores. One physical and one online | Two stores in place. One physical and one online |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:001 Central Administration**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Curriculum Assessment and Placement Policy in place and implemented | Text | One policy on marking reviewed | One Policy on marking reviewed |
| Education Policy Research Agenda approved and operationalized across the entire education sector | Text | One Policy on Research reviewed | One Policy on research reviewed |
| National Science Education Policy in place and being implemented | Text | Nil | Nil |
| Education Quality Assurance Policy in place and implemented | Text | One Quality Assurance policy | None |
| Approved School Health Policy in place and implemented | Text | One Policy reviewed and implemented | One Policy was approved |
| Approved Education Data and Information Policy in place and implemented | Text | One Online Data management Policy in place | None |
| ICT in Education Policy developed | Text | One ICT Policy in place | None |
| Scholarship policy developed | Text | Four schoraship schemes in place | One schoraship scheme in place |
| Special Needs Education Policy developed | Text | One Disability Policy in place and implemented | One Disability Policy was put in place and implemented |
| The approved Higher Education Policy in Place and implemented | Text | Five policies adopted | One Policy was adopted in Quarter |
| Research to support strategic and operational interventions in quality education and training conducted | Text | One strategic Research policy | None |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:001 Central Administration**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 3 | 1 |
| Number of Safe male circumcisions conducted | Number | 100 | 8 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 2 | 1 |
| Number of monitoring and support supervisions conducted | Number | 4 | 1 |
| Number of regional and international events attended | Number | 4 | 1 |
| Number of ICT systems Audited | Number | 1 | 0 |
| Procurement and inventory support provided | Number | 4 | 1 |
| Construction support provided | Number | 1 | 1 |
| Human resource and capacity building provided | Text | Four Hundred & Forty Three staff trained in different disciplines | None |
| Records Management and Storage provided | Text | Four records centres in place | Two records centres in place |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of gender and equity mainstreaming interventions implemented | Number | 2 | 1 |
| Number of environment protection interventions undertaken | Number | 3 | 1 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:001 Central Administration**

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held | Number | 5 | 1 |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of gender and equity mainstreaming interventions implemented | Number | 6 | 2 |
| Number of environment protection interventions undertaken | Number | 5 | 2 |
| No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held | Number | 5 | 1 |

Key Service Area: 320001 Academic Affairs

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of modularized TVET programmes rolled out | Number | 2 | 1 |
| Number of new TVET Curricula developed | Number | 2 | 1 |
| Number of assessment bodies internationally certified in Quality Management System | Number | 1 | 0 |
| Textbooks and non-text instructional materials for the revised curriculum developed | Number | 1 | 1 |
| Number of Examination TVET Information Management Systems (TVET-IMS) upgraded | Number | 1 | 1 |
| Number of TVET instructors and trainers retooled on ICT Pedagogy | Number | 50 | 15 |
| Curriculum for instructor training reviewed and revised | Number | 2 | 1 |
| Number of graduate tracer studies conducted | Number | 1 | 0 |
| Number of distance learning higher education programmes accredited | Number | 2 | 1 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:001 Central Administration**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Criterion for financing critical skills developed | Number | 1 | 0 |
| Skill development fund operationalised | Text | One skills development office in place and funded | One skills development office that exists and funded |
| Number of Science based Capacity Building/Training/Scholarships sourced | Number | 1 | 0 |

Key Service Area: 320010 E-Learning, and innovation services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 2 | 1 |
| Number of monitoring and support supervisions conducted | Number | 2 | 1 |
| Number of regional and international events attended | Number | 1 | 0 |
| Number of ICT systems Audited | Number | 4 | 1 |
| Human resource and capacity building provided | Text | Two staff refreshed in IT | None |
| Records Management and Storage provided | Text | Two Online systems in place for students and staff data | None |
| ICT infrastructure established | Status | 3 | 1 |

Key Service Area: 320013 Estates Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 3 |
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Number of Project Audits Conducted | Number | 2 | 0 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:001 Central Administration**

Key Service Area: 320013 Estates Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Construction support provided | Number | 1 | 1 |
| Human resource and capacity building provided | Text | One staff trained in the section | Two staff trained in the section |
| Records Management and Storage provided | Text | One record system in place | One recond system that exist |

Key Service Area: 320021 Hospital Management and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 2 | 1 |
| Number of monitoring and support supervisions conducted | Number | 1 | 1 |
| Number of regional and international events attended | Number | 2 | 1 |
| Number of ICT systems Audited | Number | 2 | 0 |
| Human resource and capacity building provided | Text | Two staff on staff development as per policy | One staff on staff development as per policy |
| Number of Department Audits Conducted | Number | 4 | 0 |
| Records Management and Storage provided | Text | One System on Computerised Records in place | None |

Key Service Area: 320026 Library services

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of assessment bodies internationally certified in Quality Management System | Number | 1 | 0 |
| Textbooks and non-text instructional materials for the revised curriculum developed | Number | 2 | 0 |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:001 Central Administration**

Key Service Area: 320026 Library services

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET instructors and trainers retooled on ICT Pedagogy | Number | 2 | 1 |
| Number of distance learning higher education programmes accredited | Number | 1 | 0 |

**Department:002 Dean of students**

Key Service Area: 000021 Gender Mainstreaming services

**PIAP Output: 12131301 Improved inclusivity in teaching and learning environments**

**Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of learners enrolled in non-formal education programmes | Number | 40 | 0 |
| Number of books procured for learners and teachers for non-formal | Number | 10 | 0 |

**PIAP Output: 12512101 Women participation in development processes increased**

**Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of women benefitting from empowerment Programmes | Number | 100 | 20 |
| No. of women in political leadership position | Number | 15 | 0 |
| Proportion of women in mangerial decision making positions | Percentage | 30% | 10% |

Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 5 | 2 |
| Number of monitoring and support supervisions conducted | Number | 2 | 1 |
| Number of regional and international events attended | Number | 2 | 1 |
| Records Management and Storage provided | Text | Three types of records maintained | One type of record maintained |

# VOTE: 303 Makerere University Business School

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Project:1836 Makerere University Business School Infrastructure Development Project**

Key Service Area: 000002 Construction Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET Institutions constructed and Equiped | Number | 1 | 0 |
| Number of tracer studies conducted by Universities | Number | 2 | 0 |

**Project:1984 Institutional Development of Makerere University Business School**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 5 | 1 |

# VOTE: 303 Makerere University Business School

Quarter 2

## Performance highlights for the Quarter

The total releases from July to December 2025 was Shs 77.143bn (49.69%) of the budget as follows; wage Shs 45.897bn. Non-wage-28.998bn. Gratuity-Shs .289bn and Capital Development - Shs 1.915bn inclusive of Shs 1.015bn virement from non-wage to procure official cars. Total of Shs 45.551bn (64.1%) of the projected NTR was collected for semester one 2025-26. This was an increase of over 30% compared to 2024-25 in the same period. Total of 22962 students were registered, taught and examined in semester one. Paid salaries to 1410 staff and facilitated 321 staff on different study programmes as development as per policy. Paid living out to 1010 students. Facilitated 8 students with severe disabilities with helpers and guides. Held a disability week and maintained toilet facilities and ramps for easy accessibility. Held 2 trainings on MUBSEP for capacity building. Reviewing and designing three programmes in Hospitality Faculty. Had a 2-day workshop on Integrating Green Entrepreneurship into Teaching & Personal Practice. Had International special days on Environment & Climate Change in Oct 13th, International Day for disaster Reduction on the World Energy Day. Requisition to procure 734 International text books&330 Local authors to PDU. Published 27 research papers in different academic journals. Presented 4 papers on the 29th AIMC, 1 on the 4th Women climate change conf. on the 16th International Congress of the International Federation of Teachers of French. 1 paper on the 11th Pan-Common Wealth Forum on open learning. Reviewed 30 papers. Conducted a two-day Competence Based Curriculum Training.
-Procured 165 Desktop Computers for students. Engraved 840 pieces of existing furniture and ICT Equipment for Campuses. Designs for Bugolobi Annex boundary wall are being reviewed. Held 4 Development Committee and PPP meetings with stakeholders. Repaired and Serviced 3 official vehicles, 3 Generators and routine maintenance was carried out on toilets, doors and furniture.

## Variances and Challenges

The vote registered 22962 students an increase from 17792 students in the year 2024-25. This has increased the projected revenue by 7% to Shs 45.551bn from the Shs 42.600bn for the period under review. The institution processed a virement of Shs 1.015bn from non-wage to MUBS Institutional Infrastructure Development to procure official vehicles. This was duly approved as it was necessary since all the available vehicles were being grounded requiring major repairs to be undertaken. The challenges are:
- Financial constraint given the increase in number of students that has to correspond with activities.
- Aligning curriculum with CBL with limited stakeholder involvement.
- Space constraints with very minimal Capital Development budget.
- Mbarara Campus generator needs replacement.
- Funds for promotions and recruitment still insufficient and yet staff are required.
- Limited facilities and facilitation to persons with disabilities and their helpers
- 13 students were not paid living out allowances because they didn’t have National IDs to open up bank accounts
- Held a three-day Guild leadership and management training though few days were given for the trainings due to limited budget
- The Competence Based Learning Steering Committee was put in place which prepared a schedule of meetings with Faculty Boards to create awareness, sharing the work plan and generating strategies as well as preparing budgets for CBL implementation.
- Insufficient funds for Research approved which poses a challenge to allocate to staff who are eager to innovate. And also it's a requirement for promotion and contract renewals for Academic staff to increase staff retention and quality service.
- Trained 34 participants on short-term trainings
- Planted 10 trees only due to space constraints and others will donated

# VOTE: 303 Makerere University Business School

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **155.253** | **154.238** | **77.144** | **74.738** | **49.7 %** | **48.1 %** | **96.9 %** |
| **Vote Function:01 Delivery of Tertiary Education Programme** | **3.515** | **3.515** | **1.607** | **1.196** | **45.7 %** | **34.0 %** | **74.4 %** |
| 320008 Community Outreach services | 0.784 | 0.784 | 0.250 | 0.210 | 31.9 % | 26.8 % | 84.0 % |
| 320036 Research, Innovation and Technology Transfer | 0.689 | 0.689 | 0.338 | 0.252 | 49.1 % | 36.6 % | 74.6 % |
| 320043 Teaching and Training | 2.042 | 2.042 | 1.019 | 0.734 | 49.9 % | 35.9 % | 72.0 % |
| **Vote Function:02 General Administration and support services** | **151.738** | **150.723** | **75.537** | **73.542** | **49.8 %** | **48.5 %** | **97.4 %** |
| 000001 Audit and Risk Management | 0.131 | 0.131 | 0.066 | 0.059 | 50.0 % | 44.9 % | 89.4 % |
| 000002 Construction Management | 0.500 | 0.500 | 0.200 | 0.113 | 40.0 % | 22.6 % | 56.5 % |
| 000003 Facilities and Equipment Management | 1.382 | 1.382 | 1.715 | 1.300 | 124.2 % | 94.1 % | 75.8 % |
| 000004 Finance and Accounting | 1.849 | 1.749 | 1.182 | 1.169 | 63.9 % | 63.2 % | 98.9 % |
| 000005 Human Resource Management | 10.622 | 10.037 | 5.629 | 5.507 | 53.0 % | 51.8 % | 97.8 % |
| 000006 Planning and Budgeting services | 0.361 | 0.361 | 0.188 | 0.187 | 52.2 % | 51.8 % | 99.5 % |
| 000007 Procurement and Disposal Services | 0.125 | 0.125 | 0.062 | 0.062 | 50.0 % | 49.7 % | 100.0 % |
| 000010 Leadership and Management | 2.814 | 2.814 | 1.179 | 1.179 | 41.9 % | 41.9 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.036 | 0.036 | 0.014 | 0.014 | 38.9 % | 38.9 % | 100.0 % |
| 000014 Administrative and Support Services | 120.495 | 120.165 | 59.018 | 58.113 | 49.0 % | 48.2 % | 98.5 % |
| 000021 Gender Mainstreaming services | 0.017 | 0.017 | 0.008 | 0.008 | 50.0 % | 48.0 % | 100.0 % |
| 000089 Climate Change Mitigation | 0.015 | 0.015 | 0.008 | 0.006 | 50.0 % | 40.0 % | 75.0 % |
| 000090 Climate Change Adaptation | 0.012 | 0.012 | 0.006 | 0.006 | 50.0 % | 52.2 % | 100.0 % |
| 320001 Academic Affairs | 2.217 | 2.217 | 1.087 | 0.985 | 49.0 % | 44.4 % | 90.6 % |
| 320008 Community Outreach services | 0.167 | 0.167 | 0.084 | 0.073 | 50.0 % | 43.7 % | 86.9 % |
| 320010 E-Learning, and innovation services | 0.645 | 0.645 | 0.321 | 0.320 | 49.8 % | 49.6 % | 99.7 % |
| 320013 Estates Management | 4.206 | 4.206 | 2.074 | 1.836 | 49.3 % | 43.7 % | 88.5 % |
| 320021 Hospital Management and Support Services | 0.427 | 0.427 | 0.209 | 0.172 | 49.0 % | 40.3 % | 82.3 % |
| 320026 Library services | 0.444 | 0.444 | 0.225 | 0.171 | 50.7 % | 38.5 % | 76.0 % |

# VOTE: 303 Makerere University Business School

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **155.253** | **154.238** | **77.144** | **74.738** | **49.7 %** | **48.1 %** | **96.9 %** |
| **Vote Function:02 General Administration and support services** | **151.738** | **150.723** | **75.537** | **73.542** | **49.8 %** | **48.5 %** | **97.4 %** |
| 320040 Student Affairs (Sports affairs, Guild affairs, chapel) | 5.275 | 5.275 | 2.262 | 2.262 | 42.9 % | 42.9 % | 100.0 % |
| **Total for the Vote** | **155.253** | **155.253** | **77.144** | **74.738** | **49.7 %** | **48.1 %** | **96.9 %** |

# VOTE: 303 Makerere University Business School

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 91.794 | 91.794 | 45.897 | 45.416 | 50.0 % | 49.5 % | 99.0 % |
| 211104 Employee Gratuity | 0.579 | 0.579 | 0.290 | 0.290 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10.629 | 9.913 | 4.614 | 4.544 | 43.4 % | 42.8 % | 98.5 % |
| 211107 Boards, Committees and Council Allowances | 2.413 | 2.413 | 1.179 | 1.140 | 48.9 % | 47.2 % | 96.6 % |
| 212101 Social Security Contributions | 12.752 | 12.752 | 5.914 | 5.914 | 46.4 % | 46.4 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.341 | 0.341 | 0.170 | 0.122 | 50.0 % | 35.7 % | 71.4 % |
| 212103 Incapacity benefits (Employees) | 0.200 | 0.200 | 0.100 | 0.040 | 50.0 % | 20.0 % | 40.1 % |
| 221001 Advertising and Public Relations | 0.565 | 0.565 | 0.265 | 0.202 | 46.9 % | 35.8 % | 76.3 % |
| 221002 Workshops, Meetings and Seminars | 0.446 | 0.446 | 0.265 | 0.238 | 59.3 % | 53.4 % | 90.1 % |
| 221003 Staff Training | 1.700 | 1.700 | 0.991 | 0.990 | 58.3 % | 58.2 % | 99.9 % |
| 221005 Official Ceremonies and State Functions | 0.200 | 0.200 | 0.047 | 0.022 | 23.5 % | 10.8 % | 46.0 % |
| 221007 Books, Periodicals & Newspapers | 0.308 | 0.308 | 0.154 | 0.105 | 50.0 % | 34.1 % | 68.2 % |
| 221008 Information and Communication Technology Supplies. | 0.464 | 0.464 | 0.196 | 0.190 | 42.3 % | 40.9 % | 96.8 % |
| 221009 Welfare and Entertainment | 0.862 | 0.862 | 0.535 | 0.520 | 62.1 % | 60.4 % | 97.3 % |
| 221010 Special Meals and Drinks | 0.600 | 0.600 | 0.300 | 0.300 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 2.677 | 2.677 | 1.536 | 1.431 | 57.4 % | 53.4 % | 93.1 % |
| 221012 Small Office Equipment | 1.274 | 1.274 | 0.661 | 0.612 | 51.9 % | 48.0 % | 92.5 % |
| 221016 Systems Recurrent costs | 0.100 | 0.100 | 0.050 | 0.048 | 50.0 % | 47.6 % | 95.3 % |
| 221017 Membership dues and Subscription fees. | 0.113 | 0.113 | 0.056 | 0.026 | 50.0 % | 23.4 % | 46.8 % |
| 221020 Litigation and related expenses | 0.953 | 0.953 | 0.299 | 0.299 | 31.3 % | 31.3 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.713 | 0.713 | 0.408 | 0.398 | 57.3 % | 55.9 % | 97.5 % |
| 222002 Postage and Courier | 0.001 | 0.001 | 0.001 | 0.001 | 50.0 % | 45.0 % | 90.0 % |
| 223001 Property Management Expenses | 0.749 | 0.749 | 0.374 | 0.347 | 50.0 % | 46.3 % | 92.6 % |
| 223003 Rent-Produced Assets-to private entities | 0.657 | 0.657 | 0.427 | 0.401 | 65.0 % | 61.1 % | 94.0 % |
| 223004 Guard and Security services | 2.000 | 1.800 | 0.350 | 0.201 | 17.5 % | 10.1 % | 57.6 % |
| 223005 Electricity | 0.691 | 0.691 | 0.346 | 0.339 | 50.0 % | 49.1 % | 98.1 % |
| 223006 Water | 0.477 | 0.477 | 0.224 | 0.221 | 47.0 % | 46.3 % | 98.5 % |

# VOTE: 303 Makerere University Business School

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224001 Medical Supplies and Services | 0.341 | 0.341 | 0.171 | 0.133 | 50.0 % | 39.0 % | 78.0 % |
| 224008 Educational Materials and Services | 1.028 | 1.028 | 0.375 | 0.319 | 36.5 % | 31.0 % | 85.0 % |
| 224010 Protective Gear | 0.040 | 0.040 | 0.020 | 0.010 | 50.0 % | 25.3 % | 50.6 % |
| 224011 Research Expenses | 1.311 | 1.311 | 0.599 | 0.513 | 45.7 % | 39.1 % | 85.6 % |
| 226001 Insurances | 1.827 | 1.827 | 1.806 | 1.806 | 98.9 % | 98.9 % | 100.0 % |
| 227001 Travel inland | 0.515 | 0.515 | 0.258 | 0.245 | 50.0 % | 47.5 % | 94.9 % |
| 227004 Fuel, Lubricants and Oils | 1.321 | 1.321 | 0.660 | 0.660 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 3.881 | 3.881 | 1.951 | 1.716 | 50.3 % | 44.2 % | 88.0 % |
| 228002 Maintenance-Transport Equipment | 0.100 | 0.100 | 0.050 | 0.044 | 50.0 % | 44.1 % | 88.2 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.175 | 0.175 | 0.058 | 0.048 | 33.3 % | 27.2 % | 81.5 % |
| 263402 Transfer to Other Government Units | 4.278 | 4.178 | 2.267 | 2.160 | 53.0 % | 50.5 % | 95.3 % |
| 282101 Donations | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 282103 Scholarships and related costs | 3.037 | 3.037 | 1.273 | 1.268 | 41.9 % | 41.8 % | 99.6 % |
| 282106 Contributions to Religious and Cultural institutions | 0.060 | 0.060 | 0.030 | 0.030 | 50.0 % | 50.0 % | 100.0 % |
| 282202 Transfer to Endowment and Convocation Funds | 0.195 | 0.195 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312121 Non-Residential Buildings - Acquisition | 0.500 | 0.500 | 0.200 | 0.113 | 40.0 % | 22.6 % | 56.5 % |
| 312212 Light Vehicles - Acquisition | 0.000 | 1.015 | 1.015 | 0.600 | 0.0 % | 0.0 % | 59.1 % |
| 312221 Light ICT hardware - Acquisition | 0.792 | 0.792 | 0.700 | 0.700 | 88.4 % | 88.4 % | 100.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.590 | 0.590 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.422 | 0.422 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.555 | 0.555 | 0.044 | 0.000 | 8.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **155.253** | **155.253** | **77.144** | **74.737** | **49.7 %** | **48.1 %** | **96.9 %** |

# VOTE: 303 Makerere University Business School

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **155.253** | **4.530** | **77.144** | **74.737** | **49.69 %** | **48.14 %** | **96.88 %** |
| **Vote Function:01 Delivery of Tertiary Education Programme** | **3.515** | **3.515** | **1.607** | **1.196** | **45.71 %** | **34.03 %** | **74.5 %** |
| ***Departments*** | | | | | | | |
| 001 Arua Campus | 0.187 | 0.187 | 0.105 | 0.066 | 56.3 % | 35.4 % | 62.9 % |
| 002 Faculty of Commerce | 0.386 | 0.386 | 0.154 | 0.118 | 39.9 % | 30.6 % | 76.6 % |
| 003 Faculty of Computing and Informatics | 0.250 | 0.250 | 0.098 | 0.080 | 39.1 % | 31.9 % | 81.6 % |
| 004 Faculty of Energy Economics and Mgt | 0.168 | 0.168 | 0.072 | 0.030 | 42.9 % | 17.9 % | 41.7 % |
| 005 Faculty of Entrepreneurship and Small Business Administration | 0.447 | 0.447 | 0.179 | 0.160 | 40.0 % | 35.8 % | 89.4 % |
| 006 Faculty of Graduate Studies and Research | 0.173 | 0.173 | 0.080 | 0.051 | 46.3 % | 29.5 % | 63.7 % |
| 007 Faculty of Management | 0.183 | 0.183 | 0.075 | 0.056 | 41.1 % | 30.7 % | 74.7 % |
| 009 Faculty of Vocational Distance Education | 0.136 | 0.136 | 0.079 | 0.071 | 57.9 % | 52.1 % | 89.9 % |
| 010 Jinja Campus | 0.377 | 0.377 | 0.177 | 0.149 | 47.0 % | 39.5 % | 84.2 % |
| 011 Mbale Campus | 0.095 | 0.095 | 0.048 | 0.031 | 50.7 % | 32.7 % | 64.6 % |
| 012 Mbarara Campus | 0.262 | 0.262 | 0.130 | 0.087 | 49.7 % | 33.3 % | 66.9 % |
| 013 Faculty of Procurement and Logistics Management | 0.233 | 0.233 | 0.112 | 0.078 | 48.2 % | 33.5 % | 69.6 % |
| 014 Faculty of Tourism, Hospitality and Languages | 0.408 | 0.408 | 0.191 | 0.156 | 46.9 % | 38.3 % | 81.7 % |
| 015 Faculty of Marketing and International Business | 0.212 | 0.212 | 0.107 | 0.064 | 50.5 % | 30.2 % | 59.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and support services** | **151.738** | **1.015** | **75.537** | **73.541** | **49.78 %** | **48.47 %** | **97.4 %** |
| ***Departments*** | | | | | | | |
| 001 Central Administration | 144.565 | 143.550 | 71.351 | 69.858 | 49.4 % | 48.3 % | 97.9 % |
| 002 Dean of students | 5.291 | 5.291 | 2.270 | 2.270 | 42.9 % | 42.9 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| 1836 Makerere University Business School Infrastructure Development Project | 0.500 | 0.500 | 0.200 | 0.113 | 40.0 % | 22.6 % | 56.5 % |

# VOTE: 303 Makerere University Business School

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **155.253** | **4.530** | **77.144** | **74.737** | **49.69 %** | **48.14 %** | **96.88 %** |
| 1984 Institutional Development of Makerere University Business School | 1.382 | 1.015 | 1.715 | 1.300 | 124.1 % | 94.1 % | 75.8 % |
| **Total for the Vote** | **155.253** | **4.530** | **77.144** | **74.737** | **49.7 %** | **48.1 %** | **96.9 %** |

# VOTE: 303 Makerere University Business School

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education Programme** | | |
| *Departments* | | |
| **Department:001 Arua Campus** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Coordinated 2 Internship activities, Held 1 internship meeting. | - Coordinated 4 Internship activities,<br>- Held 3 Meetings. | - The variation of 2 increase on coordination, 2 on meetings held was due to a number of activities conducted during the period. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Published 2, Reviewed 1, Published 1 Academic Journal, Presented 2, Mentored 5 staff in research writing, Held 1 Meeting, Had 1 Engagement with stakeholders, 1 Collaboration, Approved 2 proposals for funding. | - Reviewed 3 research papers,<br>- Presented 1 research paper,<br>- Mentored 5 staff in research writing,<br>- Held 1 research meeting,<br>- Had 3 Engagements with stakeholders,<br>- Had 4 Collaborations. | - The variation of 2 increase on papers reviewed, 2 on engagements with stakeholders, 3 on collaboration was due to availability of funds,<br>- To Publish 2 papers, Publish 1 academic journal, Have 2 proposals approved for funding in the next quarter. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Examined 400 students, Provided feedback to 200 students, Held 1 Meeting, Run 1 Advert. | - Examined 497 students,<br>- Held 8 meetings. | - The variation of 97 students increase on examination was due to increased enrollment from the previous quarter,<br>- The variation of 7 increase on meetings was due to a number of activities conducted during the period,<br>- To provide feedback to 200 students, Run 1 Advert in the next quarter. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,442.638 |
| 221001 Advertising and Public Relations | | 522.500 |
| 221009 Welfare and Entertainment | | 2,700.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 599.600 |
| 222001 Information and Communication Technology Services. | | 3,018.000 |
| 223001 Property Management Expenses | | 2,280.000 |
| 223005 Electricity | | 1,150.000 |
| 223006 Water | | 850.000 |
| 227001 Travel inland | | 4,655.500 |
| 228001 Maintenance-Buildings and Structures | | 657.000 |
| | **Total For Budget Output** | **20,875.238** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,875.238 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **20,875.238** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,875.238 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Faculty of Commerce** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Coordinated 2 Internship activities, Held 1 Meeting. | - Coordinated 1 Internship activity. | - To hold 1 Internship meeting in Q3. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 6,104.000 |
| | **Total For Budget Output** | **6,104.000** |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,104.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| Published 4, Reviewed 1, Held 1 Meeting, Had 1 Grant won, Presented 2, Had 2 Engagement with stakeholders, 1 Linkage, 2 MOUs. | - Published 3 research papers,<br>- Reviewed 6 research papers, | - The variation of 5 increase on research papers reviewed was due to availability of funds,<br>- To have 1 Grant won, 2 Engagements with stakeholders, 1 Linkage, 2 MOUs, Present 2 papers, and 1 Meeting in Q3. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 21,750.000 |
| | **Total For Budget Output** | **21,750.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Examined 3800 students, Provided feedback to 3800 students, Held 4 Meetings. | - Examined 3843 students,<br>- Held 4 meetings. | - The variation of 43 students increase on examination was due to increased enrollment from the previous quarter,<br>- To provide feedback to 3800 students in Q3. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,786.400 |
| 211107 Boards, Committees and Council Allowances | | 1,796.786 |
| 221005 Official Ceremonies and State Functions | | 550.000 |
| 221008 Information and Communication Technology Supplies. | | 7,020.000 |
| 221009 Welfare and Entertainment | | 2,954.000 |
| 221012 Small Office Equipment | | 25.000 |
| 227001 Travel inland | | 500.000 |
| | **Total For Budget Output** | **35,632.186** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,632.186 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **63,486.186** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 63,486.186 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Faculty of Computing and Informatics**

**Key Service Area:320008 Community Outreach services**

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Marking reports for 640 students for Internship, Coordinated 2 internship activities. | - Marked 500 Internship Reports for Students,<br>- Coordinated 4 Internship activities. | - The variation of 140 decrease on reports marked is because the exercise is still ongoing,<br>- The variation of 2 increase on internship activities coordinated was due to a number of placements and supervision in the period under review. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | | |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Published 2 papers, presented 2 papers, published 2 papers in academic journal, completed 1 paper, approved 4 proposals for funding, mentored 15 staff, Held 1 engagement, had 1 collaboration, signed 1 MOU, held 2 meetings. | - Published 1 research paper,<br>- Held 1 research meeting,<br>- Had one Collaboration,<br>- Had 1 MOU signed,<br>- Approved 4 proposals for funding. | - To Present 2 papers, Publish 2 paper in academic journals, Complete 1 paper, Mentor 15 staff in research writing, Have 1 Engagement in the next quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 16,158.000 |
| | **Total For Budget Output** | **16,158.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 16,158.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | | |
|---|---|---|
| Examined 2100 students, Provided feedback to 1500 students, Held 5 Meetings, Awarded 250 best performing students, Had 1 Workshop, Run 1 Advert. | - Examined 1998 students (BOIM 403, BBC 1595),<br>- Provided feedback to 93 students,<br>- Held 10 Meetings,<br>- Awarded 230 best performing students. | - The variation of 102 students decrease on examination was due to lack of fees,<br>- The variation of 20 decrease on awarding best performing students was due to withdraw cases,<br>- To hold 1 Workshop, Run 1 Advert in the next quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,856.000 |
| 211107 Boards, Committees and Council Allowances | | 3,500.000 |
| 221001 Advertising and Public Relations | | 2,500.000 |
| 221005 Official Ceremonies and State Functions | | 984.000 |
| 221009 Welfare and Entertainment | | 195.300 |
| 221012 Small Office Equipment | | 1,970.000 |
| 222001 Information and Communication Technology Services. | | 2,370.000 |
| 224008 Educational Materials and Services | | 1,380.000 |
| 227001 Travel inland | | 3,517.000 |
| | **Total For Budget Output** | **18,272.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,272.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **34,430.300** |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,430.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Faculty of Energy Economics and Mgt** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Mark reports of supervised 264 Internship students, Held 2 Meetings, Coordinated 2 Internship activities. | - Marked 280 Internship reports,<br>- Coordinated 1 Internship activity. | - The variation of 16 increase on reports marked was due to cleared backlogs and withdraw cases,<br>- To hold 2 Internship meetings in the next quarter. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Published 2 papers, Reviewed 2, Published 1 Academic Journal, Presented 1, Completed 1, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, Mentored 5 staff in research writing. | - Published 1 research paper,<br>- Completed 2 research papers,<br>- Had 3 Engagements with stakeholders,<br>- Mentored 10 staff in research writing. | - The variation of 1 increase on completion was due to availability of funds in the quarter,<br>- To Review 2 papers, Publish 1 academic journal, Present 1 paper, Have 1 Collaboration, 1 MOU in the next quarter. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 13,229.825 |
| | **Total For Budget Output** | **13,229.825** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,229.825 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Examined 600 students, Provided feedback to 400 students, Held 3 Meetings, Run 1 Advert. | - Examined 874 students (BAE 271, BBS 603),<br>- Provided feedback to 500 students,<br>- Held 3 Meetings. | - The variation of 274 students increase on examination was due to increased enrollment of the semester,<br>- To Run 1 Advert in the next quarter. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20.000 |
| 211107 Boards, Committees and Council Allowances | | 110.000 |
| 221005 Official Ceremonies and State Functions | | 950.000 |
| 221009 Welfare and Entertainment | | 750.000 |
| 221012 Small Office Equipment | | 1,750.000 |
| 222001 Information and Communication Technology Services. | | 1,080.000 |
| | **Total For Budget Output** | **4,660.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,660.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **17,889.825** |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,889.825 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Faculty of Entrepreneurship and Small Business Administration** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Placed & Supervised 1455 Internship students, Coordinated 3 Internship activities. | - Placed and Supervised 1157 students for internship,<br>- Coordinated 5 Internship activities. | - The variation of 298 students decrease on placement and supervision was due failure to identify places for internship. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 544.720 |
| | **Total For Budget Output** | **544.720** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 544.720 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Held 1 research workshop, 1 Meeting, Published 2 papers, Approved 2 research proposals for funding, Reviewed 1, Had 1 Engagement with stakeholders, 1 Linkage, 1 MOU, Held 1 Workshop, Presented 2 papers.. | - Published 4 research papers,<br>- Published 1 Academic journal,<br>- Held 1 research meeting,<br>- 15 New proposals reviewed and approved for funding, | - The variation of 2 increase on research publication was due to availability of funds,<br>- To have 1 engagement with stakeholder, 1 Linkage, 1 MOU, 1 Workshop, 2 Presentations in the next quarter. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 30,560.000 |
| | **Total For Budget Output** | **30,560.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,560.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Examined 4630 students, Held 3 Meetings, Advertised in 1 Secondary school. | - Examined 6275 students,<br>- Held 8 meetings. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 32,573.280 |
| 221005 Official Ceremonies and State Functions | | 4,000.000 |
| 221009 Welfare and Entertainment | | 1,956.300 |
| 221012 Small Office Equipment | | 3,930.000 |
| 222001 Information and Communication Technology Services. | | 2,460.000 |
| 227001 Travel inland | | 1,860.000 |
| | **Total For Budget Output** | **46,779.580** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,779.580 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **77,884.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 77,884.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:006 Faculty of Graduate Studies and Research** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Published 3 papers, Presented 2, Reviewed 2, Completed 2, Had 1 Hybrid PhD Symposium, 1 Research clinic, 1 International Grant, Held 1 Meeting. | - Published 22 research papers,<br>- Presented 15 research papers,<br>- Reviewed 10 research papers,<br>- Completed 10 research papers,<br>- Had 1 Hybrid PhD Symposium,<br>- Had 4 research clinic (3 Online & 1 Physical),<br>- Held 2 research meetings. | - The variation of 19 research increase on publication, 13 on presentation, 8 on review, 8 on completion was due to availability of funds,<br>- The variation of 1 increase on meetings was due to a number of activities conducted during the period,<br>- To have 1 International Grant in the next quarter. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 8,127.500 |
| | **Total For Budget Output** | **8,127.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,127.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Examined 800 students, Had 1 Guest lecture, 1 Meeting, 3 Visiting Professors, 60 International & 30 External Examination Thesis, 500 International & 250 External Examination Dissertation, 500 International Examination Proposals. | - Examined 1146 students,<br>- Had 16 Guest lectures,<br>- Held 35 VIVA VOCE (Masters & PhD Defense), Doctoral SHDC & 3 Departmental meetings. | - The variation of 346 students increase on examination was due to increased enrollment in the semester,<br>- To have 3 visiting professors, 60 International & 30 External Examination Thesis, 500 International & 250 External Examination Dissertation, 500 International Examination Proposals in the next quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,057.496 |
| 211107 Boards, Committees and Council Allowances | | 15,457.559 |
| 221005 Official Ceremonies and State Functions | | 200.000 |
| 221009 Welfare and Entertainment | | 245.000 |
| 221012 Small Office Equipment | | 732.500 |
| 222001 Information and Communication Technology Services. | | 2,910.000 |
| 227001 Travel inland | | 810.000 |
| | **Total For Budget Output** | **32,412.555** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,412.555 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **40,540.055** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,540.055 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:007 Faculty of Management** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Placed & Supervised 411 Internship students, Coordinated 2 Internship activities, Held 1 Meeting. | - Placed and Supervised 350 students for Internship,<br>- Coordinated 10 Internship activities,<br>- Held 2 Meetings. | - The variation of 61 students decrease on placements and supervision was due failure to identify places for internship,<br>- The variation of 8 increase on activities conducted was due to a number of requirements for placement and supervision. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 4,278.597 |
| | **Total For Budget Output** | **4,278.597** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,278.597 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Reviewed 1, Published 2, Published 1 Academic Journal, Completed 2, Mentored 5 staff in research writing, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, 1 Linkage. | - Reviewed 13 research papers,<br>- Published 2 research papers,<br>- Completed 4 research papers,<br>- Mentored 9 staff in research writing,<br>- Had 5 Engagements with stakeholders,<br>- Had 1 Collaboration,<br>- Had 2 MOUs | - The variation of 12 research increase on reviews, 2 on completion, 4 on mentorship, 4 on engagements with stakeholders and 1 MOU was due to availability of funds,<br>- To publish in 1 academic journal, To have 1 Linkage in the next quarter. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 15,600.000 |
| | **Total For Budget Output** | **15,600.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,600.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Examined 1057 students, Provided feedback to 500 students, Held 1 Meeting, Run 1Advert, Developed 1 new programme. | - Examined 1024 students,<br>- Provided feedback to 765 students,<br>- Held 6 Meetings. | - The variation of 33 students decrease on examination was due to lack of fees,<br>- The variation of 5 increase on meetings held was due to a number of activities conducted during the period,<br>- To Run 1 Advert, To develop 1 new programme in the next quarter. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,369.698 |
| 211107 Boards, Committees and Council Allowances | | 3,851.048 |
| 221001 Advertising and Public Relations | | 3,500.000 |
| 221005 Official Ceremonies and State Functions | | 400.000 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 221012 Small Office Equipment | | 616.000 |
| 222001 Information and Communication Technology Services. | | 1,830.000 |
| 227001 Travel inland | | 660.000 |
| | **Total For Budget Output** | **19,226.746** |
| | Wage Recurrent | 0.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 19,226.746 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **39,105.343** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 39,105.343 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:009 Faculty of Vocational Distance Education** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Placed & Supervised 471 Internship students, Held 1 internship meeting, Coordinated 2 Internship activities. | - Placed & Supervised 325 students for Internship,<br>- Held 2 Meetings,<br>- Coordinated 3 Internship activities. | - The variation of 146 students decrease on placements and supervision was due to failure to identify places for supervision. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Held 1 research review , Mentored 5 staff in research writing, Had 1 Linkage, 1 Workshop, Had 1 Engagement with stakeholders, Published 2, Presented 2, Completed 2, 1 Collaboaration. | - Mentored 3 staff in research writing,<br>- Completed and Published 2 research papers,<br>- Reviewed and presented 3 research papers. | - To have 1 Engagement with stakeholder, 1 Linkage, 1 Workshop, 1 Collaboration in the next quarter. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 11,200.000 |
| | **Total For Budget Output** | **11,200.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,200.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Examined 702 students, Provided feedback to 400 students, Developed 1 new programme, Held 2 Meetings. | - Examined 1185 students,<br>- Provided feedback to 116 students,<br>- 3 New Programmes still in development,<br>- Held 2 Meetings. | - The variation of 483 students increase on examination was due to increased enrollment in the semester. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,095.550 |
| 221001 Advertising and Public Relations | | 950.000 |
| 221009 Welfare and Entertainment | | 5,751.000 |
| 221012 Small Office Equipment | | 1,084.000 |
| 222001 Information and Communication Technology Services. | | 1,590.000 |
| 227001 Travel inland | | 1,078.000 |
| | **Total For Budget Output** | **14,548.550** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,548.550 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **25,748.550** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,748.550 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Jinja Campus**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | | |
|---|---|---|
| Placed & Supervised 341 students for Internship, Coordinated 2 Internship activities, Held 1 Meeting. | - Coordinated 2 internship activities,<br>- Held 1 meeting. | To place and supervise 341 students for internship in the next quarter. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 1,020.260 |
| | **Total For Budget Output** | **1,020.260** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,020.260 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| Published 2 papers, Held 1 Meeting, Had 2 Engagements with stakeholders, Reviewed 1, Mentored 5 staff in research writing. | - Mentored 4 staff in research writing,<br>- Held 2 research meetings. | -The variation of 1 student decrease on mentorship in research writing was due to limited funding,<br>- To Publish 2 papers, Review 1 paper, To have 2 engagements with stakeholders in the next quarter. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 10,000.000 |
| | **Total For Budget Output** | **10,000.000** |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | | |
|---|---|---|
| Examined 819 students, Provided feedback to 500 students, Held 3 Meetings, Visited 1 Secondary school for career guidance, Run 1 Advert. | - Examined 1074 students,<br>- Provided feedback to 420 students,<br>- Held 10 Meetings,<br>- Visited 8 Secondary Schools for career guidance in the quarter. | - The variation of 255 students increase on examination, 80 on feedback provided was due to increased enrollment in the semester,<br>- The variation of 7 increase on meetings held was due to a number of activities conducted during the period,<br>- To run one advert in quarter three |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,499.156 |
| 211107 Boards, Committees and Council Allowances | 5,285.500 |
| 221001 Advertising and Public Relations | 1,000.000 |
| 221005 Official Ceremonies and State Functions | 1,000.000 |
| 221009 Welfare and Entertainment | 1,350.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,830.000 |
| 222001 Information and Communication Technology Services. | 3,180.000 |
| 223001 Property Management Expenses | 3,424.248 |
| 223005 Electricity | 2,000.000 |
| 223006 Water | 2,000.000 |
| 224008 Educational Materials and Services | 22,745.000 |
| 227001 Travel inland | 2,210.000 |
| 228001 Maintenance-Buildings and Structures | 510.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 4,000.000 |
| | **Total For Budget Output** | **64,033.904** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,033.904 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **75,054.164** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,054.164 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:011 Mbale Campus** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Placed and supervised 83 students for internship, Coordinated 1 Internship activity. | - Placed and Supervised 111 students for internship,<br>- Coordinated 1 Internship activity. | - The variation of 28 students increase on placement and supervision was due to cleared backlogs and withdraw cases. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Published 2 paper, Reviewed 1, Presented 2, Published 1 Academic Journal, Completed 2, 1 MOU, 1 Collaboration, 1 Linkage, 1 TOT, Had 1 Engagement with stakeholders. | - Published 7 research papers,<br>- Completed 7 research papers,<br>- Had 1 Collaboration,<br>- Had 2 Engagements with stakeholders. | - The variation of 5 research paper increase on publication, 5 on completion, and 1 on engagement with stakeholders was due to availability of funds,<br>- To review 1 paper, Present 2, Publish 1 paper in academic journal, Have 1 MOU, 1 Linkage, 1 TOT in the next quarter. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 4,570.000 |
| | **Total For Budget Output** | **4,570.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,570.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Examined 217 students, Provided feedback to 150 students, Held 2 Meetings, Visited 1 Secondary school for career guidance, Ran 1 Advert, Held 1 Workshop. | - Examined 238 students,<br>- Held 3 Meetings,<br>- Visited 28 Secondary Schools for career guidance. | - The variation of 21 students increase on examination was due increased enrollment from the semester,<br>- To Provide feedback to 150 students, Run 1 Advert, Hold 1 Workshop in the next quarter. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 660.000 |
| 222001 Information and Communication Technology Services. | | 1,680.000 |
| 223001 Property Management Expenses | | 450.000 |
| 223005 Electricity | | 850.000 |
| 223006 Water | | 500.000 |
| 224008 Educational Materials and Services | | 600.000 |
| 227001 Travel inland | | 650.000 |
| | **Total For Budget Output** | **6,390.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,390.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,960.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,960.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:012 Mbarara Campus** | | |
| **Key Service Area:320008 Community Outreach Services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Placed & Supervised 276 students for Internship, Held 1 Meeting, Coordinated 2 Internship activities. | - Placed & Supervised 285 students for internship,<br>- Held 2 Internship meetings. | - The variation of 9 students increase on placement and supervision was due to availability of places for internship,<br>- To coordinate 2 Internship activities in Q3. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Published 2 papers, Presented 2 papers in conferences, Published 1 AQcademic Journal, Reviewed 2, Completed 2, Mentored 5 staff in research writing, Had 2 Engagements with stakeholders. | - Published 1 research paper,<br>- Presented 2 research papers in conference,<br>- Mentored 25 staff in research writing. | - The variation of 20 staff increase on mentorship was due to availability of funds in the quarter,<br>- To publish 1 academic journal, Review 2 papers, Complete 2 papers, To have 2 engagements with stakeholders in Q3. |
| | - Held 2 research meetings,<br>- Mentored 25 staff in research writing,<br>- Presented 2 research papers. | - To have 2 research proposals approved for funding in the next quarter. |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 16,000.000 |
| | **Total For Budget Output** | **16,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Examined 900 students, Provided feedback to 800 students, Held 8 meetings, Reviewed 1 programme. | - Examined 1011 students,<br>- Held 8 meetings. | - The variation of 111 students increase on examination was due to increased enrollment in the semester,<br>- To provide feedback to 800 students, Review 1 programme in the next quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,725.998 |
| 222001 Information and Communication Technology Services. | | 3,180.000 |
| 223005 Electricity | | 1,500.000 |
| 223006 Water | | 1,800.000 |
| 227001 Travel inland | | 4,630.000 |
| | **Total For Budget Output** | **16,835.998** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,835.998 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **32,835.998** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,835.998 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:013 Faculty of Procurement and Logistics Management**

**Key Service Area:320008 Community Outreach services**

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Placed & Supervised 690 students for Internship, Coordinated 2 Internship activities. | -Placed and supervised 608 students (204 BTLM & 404 BPSM students), coordinated 3 internship activities. | -The variation of 82 students decrease on placements and supervision was due to failure to identify places for supervision.<br>-The variation of 1 increase on activities conducted was due to a number of requirements for placement and supervision. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Published 1 paper, Reviewed 1, Published 1 Academic Journal, Completed 1, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, 1 TOT, 1 Linkage, Mentored 5 staff in research writing. | - Published 2 research papers & 1 Journal article accepted for publication,<br>- Had 5 Engagements with stakeholders,<br>- Had 1 Collaboration,<br>- Had 1 MOU,<br>- Had 5 Linkages,<br>- Mentored 19 staff in research writing. | - The variation of 1 research increase on publication, 4 on engagements with stakeholders, 14 on mentorship, and 4 on linkage was due to availability of funds,<br>- To review 1 paper, Publish 1 academic journal, Complete 1 paper, Have 1 TOT in the next quarter. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 11,358.200 |
| | **Total For Budget Output** | **11,358.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,358.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Examined 1588 students, Provided feedback to 1000 students, Held 2 Meetings, Run 1 Advert. | - Examined 2427 students (BPSM 1731, BTLM 696),<br>- Provided feedback to 856 students,<br>- Held 4 Meetings. | - The variation of 839 students increase on examination was due to increased enrollment in the semester,<br>- To Run 1 Advert in the next quarter. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 19,387.500 |
| 221005 Official Ceremonies and State Functions | | 450.000 |
| 221008 Information and Communication Technology Supplies. | | 1,140.000 |
| 221009 Welfare and Entertainment | | 1,459.900 |
| | **Total For Budget Output** | **22,437.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,437.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **33,795.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,795.600 |
| | Arrears | 0.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:014 Faculty of Tourism, Hospitality and Languages** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Placed & Supervised 515 students, Held 1 Internship meeting, Coordinated 2 Internship activites. | - Placed & Supervised 493 students for Internship,<br>- Held 3 Internship meetings,<br>- Coordinated 2 activities. | - The variation of 22 students decrease on placement and supervision was due to failures to identify places for internship. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 7,889.000 |
| | **Total For Budget Output** | **7,889.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,889.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Presented 1, Published 1 Academic Journal, Completed 1, Held 1 Meeting, Had 1 Workshop & 1 Pedagogical training, Reviewed 1, Had 2 Engagement with stakeholders, Had 4 Collaborations. | - Presented 2 research papers,<br>- Published 14 Academic Journals,<br>- Held 2 Meetings,<br>- A staff attended a two day Competence Based Curriculum Training Programme at Silver Springs Hotel, Bugolobi,<br>- Had 1 Engagement with stakeholder. | - The variation of 13 increase on academic journal published was due to availability of funds in the quarter,<br>- To have 1 workshop, 4 Collaborations, Complete 1 research paper in the next quarter. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 16,000.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **16,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Examined 1036 students, Had a study trip for 1350 to BTTM & 300 for BLEHM & 165 BLEHM for Hospitality Week, Had food & Practical beverages for 200 students, Held 2 Meetings. | - Examined 1026 students,<br>- Had food & beverage practicals for 220 students,<br>- Held 8 Meetings. | - The variation of 10 students decrease on examination was due to lack of fees,<br>- To have a study trip for 1350 to BTTM & 300 for Blehm & 165 BLEHM for Hospitality Week in the next quarter. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,916.699 |
| 221005 Official Ceremonies and State Functions | | 1,000.000 |
| 221009 Welfare and Entertainment | | 1,233.100 |
| 221012 Small Office Equipment | | 1,800.000 |
| 222001 Information and Communication Technology Services. | | 2,970.000 |
| 224008 Educational Materials and Services | | 94,332.240 |
| 227001 Travel inland | | 750.000 |
| | **Total For Budget Output** | **111,002.039** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 111,002.039 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **134,891.039** |
| | Wage Recurrent | 0.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 134,891.039 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:015 Faculty of Marketing and International Business** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Placed & Supervised 724 students, Coordinated 2 Internship activities. | - Placed and Supervised 601 students for internship,<br>- Coordinated 2 Internship activities. | - The variation of 123 students decrease on placement and supervision was due to failure to identify places for internship. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,968.800 |
| | **Total For Budget Output** | **18,968.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,968.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Held 1 meeting, Published 2, Reviewed 1, Presented 1, Had 2 Engagements with stakeholders, 1 Collaboration, Completed 1, Mentored 5 staff in research writing.. | - Held 2 Research meetings,<br>- Published 3 research papers,<br>- Completed 1 research paper,<br>- Reviewed 2 research papers,<br>- Presented 2 research papers,<br>- Had 2 Engagements with stakeholders,<br>- Had 1 Collaboration,<br>- Mentored 70 staff in research writing. | - The variation of 65 staff increase on mentorship, 1 on publication, 1 on review, 1 on presentation, & 1 on engagement was due to availability of funds. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 12,184.000 |
| | **Total For Budget Output** | **12,184.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,184.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Examined 1553 students, Provided feedback to 1000 students, Held 1 Meeting, Run 1 Advert, Awarded 50 best performing students. | - Examined 2543 students,<br>- Held 4 Meetings. | - The variation of 990 students increase on examination was due to increased enrollment from the semester, |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 283.200 |
| 221005 Official Ceremonies and State Functions | | 1,000.000 |
| 221009 Welfare and Entertainment | | 2,111.000 |
| 221012 Small Office Equipment | | 2,410.000 |
| 222001 Information and Communication Technology Services. | | 1,140.000 |
| 227001 Travel inland | | 550.000 |
| | **Total For Budget Output** | **7,494.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,494.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **38,647.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,647.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 General Administration and support services**

*Departments*

**Department:001 Central Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| Followed up 1 Audit Report, Had 2 Travels within, Had 2 Special Audit Report, Had 20% Recommendations Accepted by Management, Had 45% Verification of Teaching Certificates & Accountabilities, Had 6 Verification of deliveries. | - Followed up on issues raised in the Internal Audit Q1 2025/26 report,<br>- 5 trips made to deliver Internal Audit Report for Q1 2025/26, Salary & Revenue Report for Q1 2025/26, & Status Report for Q4 2024/25 to the Internal Auditor General, Secretary to Treasury & Chairman Education Sector Committee,<br>- Had 1 Special Audit Report on monitoring of teaching & learning,<br>- Had 17% Recommendations made to Management in Q1 2025/26 Audit Report however their implementation is yet to be verified (17 Recommendations),<br>- Had 25% of assorted accountabilities verified,<br>- Had 6 assorted deliveries of items to the school that included Calendars & Diaries, Computers, Sports materials, Plumbing items, Security supplies verified, | - To have 20% Teaching Certificates and Accountabilities verified in the next quarter. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Wrote 1 Internal Audit Quarterly Report, Held 2 Meetings with Audities, Had 2 visits to Campuses, Made 1 Internal Control & Environmental Audit review, Had 1 Engagement with Audit Committee of Council. | - Wrote 1 Internal Audit Quarterly Report,<br>- Held 4 Meetings with Auditees (Jinja, Arua, Mbale, Mbarara),<br>- Had 4 visits to regional campuses for the Q2 audit exercise which involved inspection of premises & property, review of reports and observation of activities done,<br>- Audit carried out review that included assessment of the teaching tool, the sport environment and the school maintenance plan,<br>- Had 1 Engagement with Audit Committee of Council where 2 reports were considered (Internal Audit Report for Q1 FY 2025/26 & Status report on the implementation of audit recommendations in Internal Audit Report for Q4 FY 2025/26). | - The variation of 2 increase on meetings held with audities and 2 visits to regional campuses was due to availability of funds. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,459.281 |
| 221002 Workshops, Meetings and Seminars | | 3,000.000 |
| 221009 Welfare and Entertainment | | 800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,818.939 |
| 222001 Information and Communication Technology Services. | | 1,050.000 |
| 227001 Travel inland | | 6,275.000 |
| | **Total For Budget Output** | **26,403.220** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,403.220 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Had 1 Revenue Performance Report, Had 1 Financial Statement, 45% of Revenue Collected, Effected 20% of approved payments, Achieved 20% of Accountability on advances and Maintained 1 Asset Register. | - Had 1 Revenue Performance Report,<br>- Had 1 Financial Statement Report prepared and submitted,<br>- Had 40.1% of Revenue Collected,<br>- Effected 15% of approved payments,<br>- Achieved 17% of Accountability on advances. | - Collected more revenue than projected due to increase in enrolment<br>- The variation of 5% decrease on payments approved, 3% on accountability for advances was due to delays in submission of documents. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 141,366.441 |
| 221002 Workshops, Meetings and Seminars | | 6,510.000 |
| 221009 Welfare and Entertainment | | 1,530.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,900.000 |
| 221012 Small Office Equipment | | 40,545.922 |
| 221016 Systems Recurrent costs | | 32,884.761 |
| 222001 Information and Communication Technology Services. | | 2,100.000 |
| 227001 Travel inland | | 4,937.500 |
| 263402 Transfer to Other Government Units | | 507,500.000 |
| | **Total For Budget Output** | **739,274.624** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 739,274.624 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 1221101 Enhanced workforce planning and management** | | |
| **Programme Intervention: 12211 Institutionalize Manpower Planning** | | |
| Paid Headship & Responsibility Allowance for 124 staff, Refunded medical to 20 staff & extended assistance to 10 staff who required medical attention. | - Paid Headship & Responsibility Allowance for staff for the month of October 124, November 123, December 124,<br>- 15 staff benefited from the medical refund as per the policy in Q2. | - The variation of 5 staff decrease on medical refund was due to the delays in submission of documents,<br>- To Extend assistance to 10 staff who require medical attention in the next quarter. |
| Had 1 get together function conducted for all staff. | - The Directorate held 1 staff Annual thanksgiving and get together party. | |
| Recruited 5 & Promoted 5 staff, Paid salaries for 1566 staff, Facilitated 5% welfare, Trained 363 staff in short term & 15 on long term academic & professional programmes, Held 2 Meetings. | - 1 Short term training was conducted for 34 participants,<br>- Paid salaries for 1410 staff members in October, 1409 in November, and 1408 in December,<br>- Gratuity was paid to 3 staff in Q2,<br>- Facilitated 5% welfare (The school purchased wedding gifts for 8 staff members, The school contributed towards condolences of 6 bereaved staff, 6 staff benefited from the Biological scheme/tuition waiver & legally adopted children's scheme,<br>- The directorate held 1 meeting in the quarter. | - The variation of 329 participants decrease on short term training conducted was due to a number of trainings held in the period under review,<br>- To Train 25 on long term academic & professional programmes, Recruit 5, Promote 5 staff in the next quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211104 Employee Gratuity | 202,490.963 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,249,055.263 |
| 211107 Boards, Committees and Council Allowances | 11,476.980 |
| 212102 Medical expenses (Employees) | 44,273.783 |
| 212103 Incapacity benefits (Employees) | 8,550.000 |
| 221003 Staff Training | 620,186.829 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,100.000 |
| 221012 Small Office Equipment | 5,411.885 |
| 222001 Information and Communication Technology Services. | 1,230.000 |
| 224010 Protective Gear | 1,730.000 |
| 227001 Travel inland | 4,245.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **2,150,750.703** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,150,750.703 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| Had 20% of Monitoring & Evaluation Report done, 1 MPS, 1 Staff list, 1 Asset Register, 1 Budget Estimate Report, 1 Performance Contract FY 2026/27, 1 Budget Performance Report. | - Had 23% of Monitoring & Evaluation Reports done,<br>- Had 1 BFP, 1 Staff list, 1 Budget Estimate Report,<br>- Had 1 Budget Performance Report prepared. | The performance contract FY 2026/2027 will be prepared in Q3 after the second budget call circular. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 81,000.000 |
| 221002 Workshops, Meetings and Seminars | 7,000.000 |
| 221009 Welfare and Entertainment | 1,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000.000 |
| 222001 Information and Communication Technology Services. | 1,800.000 |
| 227001 Travel inland | 4,550.000 |
| **Total For Budget Output** | **98,150.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 98,150.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Had 20% of Budget Consumption on Procurement Plan Performance, Conducted 15 CCMs, Conducted 25 Evaluation Meetings, Had 3 Procurement & Disposal Reports generated, Had 1 Procurement Plans Approved & Updated twice. | - Conducted 12 CCMs,<br>- Conducted 21 Evaluation Meetings,<br>- Had 141 Procurement approved,<br>- Had 1 Procurement Plan for the FY 2025/26 updated twice,<br>- Had 4 Procurement & Disposal Reports Generated;<br>PDU Annual Report to the Accounting Officer.<br>PDU Quarterly Report to the Accounting Officer & PSST.<br>PDU Monthly Reports to PPDA for the months of October, November, and December.<br>PDU Monthly Reports to Quality Assurance for the months of October, November, and December. | - The variation of 3 decrease on CCMs, and 4 on Evaluation meetings was due to delays on submission of documents,<br>- To have 20% of Budget Consumption on Procurement Plan Performance. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,359.190 |
| 211107 Boards, Committees and Council Allowances | | 14,918.500 |
| 221002 Workshops, Meetings and Seminars | | 4,313.664 |
| 221009 Welfare and Entertainment | | 803.091 |
| 221012 Small Office Equipment | | 3,536.750 |
| 222001 Information and Communication Technology Services. | | 240.000 |
| 227001 Travel inland | | 885.000 |
| | **Total For Budget Output** | **33,056.195** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,056.195 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Held 2 Council Meetings & 10 Meetings of Council Sub Committees, Conducted 1 Council retreat, Had 1 benchmark visit, 1 Conference, Handled 1 legal case, Availed 20% of Consumables. | - Held 2 Council Meetings & 8 Meetings of Council Sub Committee,<br>- Held a two day 7th MUBS Council Induction/Orientation retreat from 23 - 24 Oct at Imperial Golf Hotel,<br>- A few Council members were facilitated to attend ORSEA Conference organized by the school,<br>- 6 Court cases still ongoing,<br>- 43% of consumables were availed to smooth the operation of the offices. | - The variation of 23% increase on consumables was due to availability of funds,<br>- To have 1 benchmark visit, Handle 1 legal case in the next quarter. |
| Paid retention of 24 members of council, Undertook 1 Inland travel, Provided 100% of cleaning services, Had 1 policy approved. | - The school paid retention for 18 external members of council and consultative allowance for 9 internal members of council,<br>- Approved the Biological Scheme Policy,<br>- Provided 70% of cleaning services. | - The variation of 30% decrease on cleaning services provided was due to delays in submission of documents in the period under review,<br>- To have 1 inland travel in Q3. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,500.000 |
| 211107 Boards, Committees and Council Allowances | | 461,173.250 |
| 221012 Small Office Equipment | | 3,832.600 |
| 221020 Litigation and related expenses | | 139,889.100 |
| 227001 Travel inland | | 1,067.400 |
| | **Total For Budget Output** | **608,462.350** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 608,462.350 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Circumcised 25 men, Tested 1750 students & staff, Treated 1500 patients, Conducted 1 counseling session. | - Circumcised 8 men,<br>- 124 Patients were tested for HIV/AIDS both students & staff,<br>- 7 Patients were treated for HIV/AIDS in the quarter,<br>- Treated 3716 patients in October, 2566 in November & 874 in December,<br>- Had 8 counseling sessions in October, 2 in November and 2 December. | - The variation of 11 increase on counseling sessions had was due to availability of funds in the quarter.<br>- The variation of 17 decrease on male patients circumcised was due to a number of activities conducted in the period. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 5,000.000 |
| | **Total For Budget Output** | **5,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Administered 25% of school activities, Held 1 Meeting, Had 2 Economic Policy research reports & 3 Policy briefs, Issued MUBS Journals monthly by Publication Unit. | - Administered 30% of school activities,<br>- Held 1 Meeting,<br>- Issued MUBS Journals monthly by Publication Unit. | - The variation of 5% increase on school activities administered was due to availability of funds,<br>- To have 2 Economic Policy Research Reports, 3 Policy briefs in the next quarter. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 22,475,107.104 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 330,713.559 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 71,729.338 |
| 212101 Social Security Contributions | | 3,970,293.881 |
| 221001 Advertising and Public Relations | | 88,938.745 |
| 221002 Workshops, Meetings and Seminars | | 46,541.481 |
| 221008 Information and Communication Technology Supplies. | | 27,009.064 |
| 221009 Welfare and Entertainment | | 357,449.141 |
| 221010 Special Meals and Drinks | | 227,835.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 608,466.034 |
| 221012 Small Office Equipment | | 276,651.745 |
| 221017 Membership dues and Subscription fees. | | 3,407.000 |
| 222001 Information and Communication Technology Services. | | 94,289.005 |
| 222002 Postage and Courier | | 220.000 |
| 223001 Property Management Expenses | | 160,505.124 |
| 223003 Rent-Produced Assets-to private entities | | 236,941.436 |
| 223004 Guard and Security services | | 99,997.000 |
| 223005 Electricity | | 187,784.222 |
| 223006 Water | | 160,618.138 |
| 224011 Research Expenses | | 200,507.459 |
| 227001 Travel inland | | 51,300.000 |
| 227004 Fuel, Lubricants and Oils | | 330,187.500 |
| 263402 Transfer to Other Government Units | | 231,184.300 |
| 282101 Donations | | 7,500.000 |
| | **Total For Budget Output** | **30,245,176.276** |
| | Wage Recurrent | 22,475,107.104 |
| | Non Wage Recurrent | 7,770,069.172 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| Planted 500 trees, Installed 25 dustbins in the compound to promote a hygiene environment. | - Planted 10 trees in the quarter, | - The variation of 490 decrease on trees planted was due to delays in submission of documents for processing,<br>- To have 25 dustbins installed in the compound in Q3. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 500.000 |
| 221002 Workshops, Meetings and Seminars | | 1,206.420 |
| 227001 Travel inland | | 1,000.000 |
| 228001 Maintenance-Buildings and Structures | | 1,500.000 |
| | **Total For Budget Output** | **4,206.420** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,206.420 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| **Key Service Area:000090 Climate Change Adaptation** | | |
|---|---|---|
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| Attended 1 Local & 1 International climate & environment events. | - Had a 2 day workshop on Integrating Green Enterprenuership into Teaching & Personal Practice,<br>- Had International special days on Environment & Climate Change in Oct 13th, International Day for Disaster Reduction & on 22nd the World Energy Day. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 875.000 |
| 221002 Workshops, Meetings and Seminars | | 1,250.000 |
| 227001 Travel inland | | 750.000 |
| | **Total For Budget Output** | **2,875.000** |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,875.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Examined 21,000 students, Held 3 Meetings, Reviewed 3 Master programmes, Trained 100 staff on disability sign language. | - Examined 22,962 students,<br>- Held 12 Meetings (1 Invigilation, 2 Special Academic Boards, 1 First Graduation Preparatory, 3 Electoral Team Committee, and 5 School Examination Irregularities Meetings).<br>- Reviewed 3 Master programmes,<br>- Trained 100 staff on disability sign language. | The institution registered and examined more students than projected. This resulted from more students sitting UACE exams after Covid - 19 |
| Awarded letters to 18 beneficiaries, Eleceted 15 Academic leaders, Had 1 teaching, 1 Course work test & 1 end of semester examination timetable made, 400 new academic transcripts, 500 Certified Copies signed, Issued 250 Certificates. | - 1 candidate was duly nominated unopposed for Department of Business Law while no nomination was received for the position of Head, Department of Marketing and Management, MUBS Arua Regional Campus. Both outcomes were forwarded to the School Secretary for consideration by the School Appointments Board,<br>- Had 1 Teaching, 1 Course work test & 1 End of Semester Examination Timetable made,<br>- 36 Cover letters,<br>- 58 New Academic Transcripts,<br>- 260 Certified Copies of academic documents signed,<br>- Issued 103 Certificates. | - The variation of 342 decrease on new academic transcripts was due to the delays in submission of students transcripts by Makerere University,<br>- The variation of 240 decrease on certified copies signed, and 147 on certificates was due to the delays in submission of the necessary documents to the school registrar's office by the students,<br>- To award 18 letters to beneficiaries in the next quarter. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Wrote 80 letters recommending students for jobs, Held 2 meetings. | - Wrote 36 letters recommending students for jobs,<br>- Held 12 Meetings (1 Invigilation, 2 Special Academic Boards, 1 First Graduation Preparatory, 3 Electoral Team Committee, and 5 School Examination Irregularities Meetings). | - The variation of 11 increase on meetings held was due to a number of activities that were taking place,<br>- The variation of 44 decrease on letters recommending students for jobs was due to delays in submission of the required documents to the office. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 362,715.175 |
| 211107 Boards, Committees and Council Allowances | | 31,007.852 |
| 221002 Workshops, Meetings and Seminars | | 2,820.000 |
| 221005 Official Ceremonies and State Functions | | 11,070.272 |
| 221009 Welfare and Entertainment | | 2,458.409 |
| 221011 Printing, Stationery, Photocopying and Binding | | 18,271.408 |
| 221012 Small Office Equipment | | 12,690.400 |
| 222001 Information and Communication Technology Services. | | 4,520.000 |
| 227001 Travel inland | | 10,272.500 |
| | **Total For Budget Output** | **455,826.016** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 455,826.016 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320008 Community Outreach services**

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| Ensured 2 schools visited a cross the country, Had 600 trained in skills of short term hands on programmes, Had 1 Economic forum, Printed 250 fliers. | - Registered 37 Head Teachers and equipped them with career skills at the Teachers' workshop organized at MUBS Arua Campus on October 04, 2025,<br>- Conducted the career teachers workshop where 66 career teachers attended.<br>- Ensured 2 schools visited across the country (Had a career guidance and exposure visit where 62 students of St. Charles Lwanga Secondary School, Mubende were registered on Oct 15th ,2025, 198 students of Kawempe Muslim Secondary School on November 07, 2025). | - The variation of 497 decrease on training of skills of short term hands on programmes was due to limited funds.<br>- To have 1 Economic forum, Print 250 fliers in the next quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,581.200 |
| 221001 Advertising and Public Relations | | 12,095.750 |
| 221012 Small Office Equipment | | 3,177.500 |
| 227001 Travel inland | | 5,315.550 |
| | **Total For Budget Output** | **33,170.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,170.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320010 E-Learning, and innovation services**

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Held 1 meeting, Had 80% online teaching attained, Held 1 training on MUBSEP Platform, Had 1500Mbps of internet bandwidth consumed. | - Held 3 Meetings,<br>- Had 50% online teaching attained,<br>- Conducted training sessions for over 300 staff and approximately 15,000 students at all levels to enhance proficiency in using MUBSEP especially online classes, quiz & exams & e- learning tools,<br>- Had 722Mbps of internet bandwidth consumed (MUBS main 360Mbps, Eduroam on the go 75Mbps, Arua 20Mbps, Jinja 75Mbps, Mbale 60Mbps, Mbarara 60Mbps, Bugolobi Annex 72Mbps). | - The variation of 2 increase on meetings held was due to a number of activities conducted. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,450.000 |
| 221008 Information and Communication Technology Supplies. | | 117,759.902 |
| 221009 Welfare and Entertainment | | 200.000 |
| 221012 Small Office Equipment | | 15,822.333 |
| 222001 Information and Communication Technology Services. | | 59,783.750 |
| 227001 Travel inland | | 1,600.000 |
| | **Total For Budget Output** | **204,615.985** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 204,615.985 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320013 Estates Management**

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Had 40% of planned civil/structure works maintenance completed, Had quarterly routine maintenance of machinery/ equipment done, Insured 2 official vehicles, Serviced 2 Generators, Held 1 meeting. | - Had 35% of planned civil/structural works maintenance completed,<br>- Had 5 Quarterly routine maintenance of machinery/ equipment done,<br>- Has 2 official vehicles serviced with insurance,<br>- Had 3 Generators serviced,<br>- Held 3 Meetings. | - The variation of 5% decrease on planned civil/ structural works maintenance completed was due to delays in submission of documents,<br>- The variation of 2 increase on meetings held was due to a number of activities conducted in the period. |
| 3 rooms created each with a nurse, 1 Parking for students & staff maintained, 1 new electric pole secured, 2 Building refurbished including 1 gate repaired, 1 Automatic pump purchased. | - Principal's office was completed and office occupied,<br>- Modification of the career guidance building into a new classroom block. 9 Lecture rooms will be created. | - To create 3 rooms each with a nurse, Maintain 1 Parking for students & staff, Secure 1 new electric pole, Repair 1 gate, Purchase 1 automatic pump in the next quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,000.000 |
| 221009 Welfare and Entertainment | | 450.000 |
| 221012 Small Office Equipment | | 7,657.088 |
| 222001 Information and Communication Technology Services. | | 525.000 |
| 222002 Postage and Courier | | 20.000 |
| 227001 Travel inland | | 4,625.000 |
| 228001 Maintenance-Buildings and Structures | | 1,605,120.094 |
| 228002 Maintenance-Transport Equipment | | 19,090.119 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 43,877.896 |
| | **Total For Budget Output** | **1,689,365.197** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,689,365.197 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Had 1 recurrent health campaign, Held 1 meeting, 25 male circumcised, Ha 10% improvement on staff/ student fitness. | - Held 2 sessions for each category for HIV/AIDS campaign for both staff and students where by 41 staff and 85 students participated,<br>- Had an Eye check up and sensitization for both staff and students where by 143 participated,<br>- Had a cancer screening and sensitization for both staff and students where by 87 participated,<br>- Had 2 blood donation exercise where by in the first exercise 200 units were collected for 2 days and the second exercise, 82 units were collected for 1 day,<br>- Held 1 Meeting for staff medical refund,<br>- Had 8 male patients circumcised in the quarter. | - The variation of 17 decrease on male patients circumcised was due to a number of activities conducted during the period,<br>- To have 10% improvement on staff/student fitness in the next quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,205.000 |
| 221002 Workshops, Meetings and Seminars | | 4,000.000 |
| 221009 Welfare and Entertainment | | 1,199.000 |
| 224001 Medical Supplies and Services | | 60,270.664 |
| 227001 Travel inland | | 1,500.000 |
| | **Total For Budget Output** | **78,174.664** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 78,174.664 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320026 Library services** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Maintained 1 LibraryRepository system, Maintained 10,000 Physical books in the library, Held 1 meeting. | - Requisition to procure 734 International text books & 330 Local authors was made & forwarded to PDU,<br>- Held 1 departmental meeting. | - To maintain 1 library repository system, 10,000 physical books in library in the next quarter. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Had 1 team building workshop, 1 benchmark visit, 1 Visit to campuses, Held 1 Library promtional & awareness campaign. | | - Request for funds to facilitate team building activities was made & forwarded to the Principal's office. |
| Signed 1 MOU for collaboration, Submitted 4 papers for funding. | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,610.000 |
| 221007 Books, Periodicals & Newspapers | | 30,288.604 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,615.786 |
| 221017 Membership dues and Subscription fees. | | 2,673.000 |
| 224011 Research Expenses | | 11,100.000 |
| 227001 Travel inland | | 1,250.000 |
| | **Total For Budget Output** | **62,537.390** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 62,537.390 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **36,437,044.040** |
| | Wage Recurrent | 22,475,107.104 |
| | Non Wage Recurrent | 13,961,936.936 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Dean of students**

**Key Service Area:000021 Gender Mainstreaming services**

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131301 Improved inclusivity in teaching and learning environments** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| Offered 10 scholarship to different categories of students, Faciltated 10 disabled persons, Conducted 1 disability week, Maintained 10 disabled staff, Maintained a conducive infrastructure for the disabled. | - Paid disability allowance to 8 first year Government Sponsored students with disability in November 2025,<br>- Maintained 10 disabled staff,<br>- Maintained a conducive infrastructure for the disabled. | - The variation of 2 increase on Government sponsored disabled students was due to the delays in submission of documents for processing. |
| **PIAP Output: 12512101 Women participation in development processes increased** | | |
| **Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres** | | |
| Included 10% of the curriculum to gender content, Maintained the Breastfeeding facility, Had morethan 30% women in leadership roles. | - Included 4% of the curriculum to gender content,<br>- Maintained the breastfeeding facility. | - To have more than 5% women in leadership roles in the next quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 8,325.000 |
| | **Total For Budget Output** | **8,325.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,325.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Fed 2500 students during social functions, Facilitated 10 persons with disability, Counseled 40 students, Participated in 4 sports leagues & Tournaments, Organized 4 students activities, Held 2 Meetings. | - Paid disability allowance to 8 1st Yr students with disability in Nov 25,<br>- Held 2 student activities,<br>- The school counselor met 50 students for one on one counseling sessions for Q2 (31 Female & 19 Male),<br>- 40 calls went through mental health screening and 26 students honored appointments to be counseled for Mental health.<br>- 22 Participated in National Disability Games at Muteesa 1 Royal University with 8 trophies, 65 medals (26 Gold, 17 Silver, 22 Bronze),<br>- 16 participated in the EA City Tyres Badminton at MTN Arena Lugogo with men's singles round of 16 University category & women's team 6th position out of quarterfinals,<br>- 34 participated in Busitema University LACROSSE Open championship & emerged 2 Gold medals both women & men category,<br>- 15 MUBS Chess club participated in the chess league at Som chess club hall, Katuwe with MUBS ranked 12th out of 57 team,<br>- 122 participated in the 20th AUUS Inter University games & MUBS in 9th position out of 23 (1 Gold, 1 Silver, 5 Bronze). | - The variation of 2 decrease on sponsored disabled students was because of the delays in submission of documents for processing,<br>- To feed 2500 students during the social functions, To hold 2 meetings in the next quarter. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,946.804 |
| 221002 Workshops, Meetings and Seminars | 20,000.000 |
| 221009 Welfare and Entertainment | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 227001 Travel inland | 4,200.000 |
| 263402 Transfer to Other Government Units | 335,000.000 |
| 282103 Scholarships and related costs | 255,617.049 |
| 282106 Contributions to Religious and Cultural institutions | 15,000.000 |
| **Total For Budget Output** | **648,263.853** |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 648,263.853 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **656,588.853** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 656,588.853 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1836 Makerere University Business School Infrastructure Development Project** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Awarded a Contract for the Supervision. | - Awarded a Contract for the Supervision. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 112,940.162 |
| | **Total For Budget Output** | **112,940.162** |
| | GoU Development | 112,940.162 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **112,940.162** |
| | GoU Development | 112,940.162 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1984 Institutional Development of Makerere University Business School** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |

# VOTE: 303 Makerere University Business School

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1984 Institutional Development of Makerere University Business School** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Received bids and awarded Contract. | - Procured 1 Laptop, 165 ICT students desktop,<br>- Furniture & ICT Equipment for regional campuses (Mbarara 401, Arua 202, Jinja 120, & Mbale 60). | The institution procured an official vehicle for the Accounting officer who didn't have any. This was duly approved and funds allocated. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312212 Light Vehicles - Acquisition | | 600,000.000 |
| 312221 Light ICT hardware - Acquisition | | 700,000.000 |
| | **Total For Budget Output** | **1,300,000.000** |
| | GoU Development | 1,300,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,300,000.000** |
| | GoU Development | 1,300,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **39,152,716.653** |
| | Wage Recurrent | 22,475,107.104 |
| | Non Wage Recurrent | 15,264,669.387 |
| | GoU Development | 1,412,940.162 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Delivery of Tertiary Education Programme** | |
| *Departments* | |
| **Department:001 Arua Campus** | |
| **Key Service Area:320008 Community Outreach services** | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| - Placed & Supervised 71 students for Internship.<br>- Marked 71 internship reports.<br>- Coordinated 6 Internship activities.<br>- Held 1 internship meeting. | - Marked 70 internship reports,<br>- Held 3 Meetings,<br>- Coordinated 7 Internship activities. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 21,960.900 |
| | **Total For Budget Output** | **21,960.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,960.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| - Published 6, Reviewed 4, Published 4 academic journals, Presented 5 papers.<br>-Mentored 20 staff in research, Held 3 meetings, Had 1 workshop<br>- Had 4 Engagements with stakeholders, 3 Collaborations, 2 MOUs, 2 Linkages.<br>-Submitted 5 proposals for funding. | - Presented 9 papers,<br>- Reviewed 3 research papers,<br>- Mentored 10 staff in research writing,<br>- Received 4 proposals to be submitted for funding,<br>- Held 1 research meeting,<br>- Had 5 Engagements with stakeholders, 7 Collaborations, 2 MOUs, 2 Linkages. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| - Taught, Registered & Examined 400, Gave feedback to 200 students.<br>- Awarded 50 best performing students.<br>- Visited 2 Secondary schools for career guidance, Reviewed 1 & Developed 1 new programme.<br>-Held 4 meetings, 2 workshops, 3 Adverts & 2 TOTs. | - Taught & Registered 530 students,<br>- Examined 497 students,<br>- Visited 14 Secondary schools for career guidance,<br>- Held 30 meetings, 4 workshops. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,803.750 |
| 211107 Boards, Committees and Council Allowances | | 2,108.573 |
| 221001 Advertising and Public Relations | | 4,272.500 |
| 221009 Welfare and Entertainment | | 2,700.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,569.000 |
| 222001 Information and Communication Technology Services. | | 6,198.000 |
| 223001 Property Management Expenses | | 2,280.000 |
| 223005 Electricity | | 2,000.000 |
| 223006 Water | | 1,500.000 |
| 224008 Educational Materials and Services | | 2,733.729 |
| 227001 Travel inland | | 9,387.500 |
| 228001 Maintenance-Buildings and Structures | | 957.000 |
| | **Total For Budget Output** | **44,510.052** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,510.052 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **66,470.952** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 66,470.952 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Faculty of Commerce**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| -Placed and supervised 1192 students for Internship.<br>- Coordinated 6 Internship activities.<br>- Marked 1192 internship reports.<br>- Held 2 internship meetings. | - Marked 1088 Internship reports,<br>- Coordinated 6 Internship activities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 25,616.514 |
| | **Total For Budget Output** | **25,616.514** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,616.514 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| - Published 15 research papers.<br>- Reviewed 4 research papers.<br>- Held 2 research workshops & 4 meetings.<br>- Won 2 research grants<br>- Had 8 papers Presented<br>- Had 6 Engagements with stakeholders, 5 Linkages, 6 MOUs signed. | - Published 8 research papers,<br>- Presented 5 research papers,<br>- Reviewed 10 research papers,<br>- Had 1 Engagement with stakeholders,<br>- Had 2 collaborations. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 21,750.000 |
| | **Total For Budget Output** | **21,750.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| -Taught, Registered and Examined 3800 students.<br>- Provided feedback to 3800 students.<br>- Graduated 500 students.<br>- Awarded 200 best students.<br>- Held 4 course reviews<br>- Had 2 programme reviews<br>- Held 16 meetings<br>- Organized 2 workshops | - Taught & Registered 4485 students,<br>- Examined 3843 students,<br>- Held 7 meetings (4 HODs and 3 Faculty Board MeetingS). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 44,899.331 |
| 211107 Boards, Committees and Council Allowances | | 4,596.775 |
| 221002 Workshops, Meetings and Seminars | | 5,000.000 |
| 221005 Official Ceremonies and State Functions | | 550.000 |
| 221008 Information and Communication Technology Supplies. | | 7,020.000 |
| 221009 Welfare and Entertainment | | 5,599.000 |
| 221012 Small Office Equipment | | 2,575.000 |
| 227001 Travel inland | | 500.000 |
| | **Total For Budget Output** | **70,740.106** |
| | Wage Recurrent | 0.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 70,740.106 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **118,106.620** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 118,106.620 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Faculty of Computing and Informatics**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| - Placed & Supervised 640 students for internship.<br>- Coordinated 6 Internship activities.<br>- Held 2 internship meetings<br>- Marked 640 internship reports | - Marked 640 Internship Reports for students,<br>- Held 1 Meeting,<br>- Coordinated 5 Internship activities. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 224008 Educational Materials and Services | 17,340.000 |
| **Total For Budget Output** | **17,340.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 17,340.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| - Published 8, Reviewed 6, Presented 5, Published 7 academic journals, Completed 4 papers<br>-Approved 20 proposals for funding<br>-Mentored 15 staff<br>-Had 3 engagements with stakeholders, 3 Collaborations, 2 Linkages, 2 TOTs, Signed 4 MOUs.<br>- Held 2 meetings | - Published 3 research papers,<br>- Presented 2 research papers,<br>- Completed 1 research paper,<br>- Had one Collaboration,<br>- Had 1 MOU signed,<br>- Held 1 research meeting,<br>- Published 2 papers in academic journals,<br>- Approved 8 proposals for funding. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 26,258.000 |
| | **Total For Budget Output** | **26,258.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,258.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| - Taught, Registered & Examined 2100 students, Provided feedback to 1500 students.<br>- Awarded 250 best performing students<br>- Reviewed 2 & Developed 2 new programmes<br>- Held 19 meetings, 2 Workshops & Run 3 Adverts. | - Taught & Registered 2100 students,<br>- Examined 1998 students,<br>- Provided feedback to 1593 students,<br>- Reviewed 1 & Developed 1 new programme,<br>- Held 15 Meetings,<br>- Run 1 Advert. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,242.000 |
| 211107 Boards, Committees and Council Allowances | 6,615.992 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 5,745.700 |
| 221005 Official Ceremonies and State Functions | | 984.000 |
| 221009 Welfare and Entertainment | | 2,035.300 |
| 221012 Small Office Equipment | | 1,970.000 |
| 222001 Information and Communication Technology Services. | | 3,651.000 |
| 224008 Educational Materials and Services | | 1,380.000 |
| 227001 Travel inland | | 4,165.000 |
| | **Total For Budget Output** | **36,788.992** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 36,788.992 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **80,386.992** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 80,386.992 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Faculty of Energy Economics and Mgt**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| -Placed & Supervised 264 students for internship.<br>- Coordinated 6 Internship activities.<br>- Marked 264 internship reports.<br>- Held 6 internship meetings. | - Marked 280 Internship reports.<br>- Coordinated 3 Internship activities.<br>- Held 1 Internship meeting. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 3,593.572 |
| | **Total For Budget Output** | **3,593.572** |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,593.572 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| - Held 2 meetings, 2 workshops.<br>- Published 8, Reviewed 6, Published 5 academic journals, Presented 6 & Completed 5 papers.<br>- Had 5 engagements with stakeholders, 4 Collaborations, Signed 3 MOUs, 2 Linkages, 1 TOT.<br>- Mentor 20 staff in research writing. | - Completed and Presented 4 research papers,<br>- Published 1 research paper,<br>- Published 2 Academic journals,<br>- Reviewed 2 research papers,<br>- Held 3 research meetings,<br>- Mentored 20 staff in research writing,<br>- Had 2 collaborations,<br>- Had 5 engagements with stake holders. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 13,229.825 |
| | **Total For Budget Output** | **13,229.825** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,229.825 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| - Taught, Registered & Examined 600 students.<br>- Provided feedback to 400 students.<br>- Awarded 150 best performing students with certificates.<br>- Held 10 meetings & 2 Workshops<br>- Reviewed 2 & Developed 2 new programmes.<br>- Run 3 Adverts. | - Taught & Registered 1229 students,<br>- Examined 874 students<br>- Provided feedback to 900 students,<br>- Had 1 Faculty Team Building,<br>- Held 6 meetings. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,842.305 |
| 211107 Boards, Committees and Council Allowances | | 130.000 |
| 221005 Official Ceremonies and State Functions | | 950.000 |
| 221009 Welfare and Entertainment | | 1,500.000 |
| 221012 Small Office Equipment | | 2,430.000 |
| 222001 Information and Communication Technology Services. | | 2,361.000 |
| | **Total For Budget Output** | **13,213.305** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,213.305 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **30,036.702** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,036.702 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Faculty of Entrepreneurship and Small Business Administration**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| - Placed and supervised 1455 students for internship.<br>- Coordinated 10 activities of Internship.<br>- Marked 1455 internship reports.<br>- Held 2 internship meetings. | - Marked 1200 Internship reports,<br>- Placed and Supervised 1157 students for internship,<br>- Held 2 Meeting,<br>- Coordinated 11 Internship activities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 30,755.720 |
| | **Total For Budget Output** | **30,755.720** |
| | Wage Recurrent | 0.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 30,755.720 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| - Had 7 publications,<br>- Approved 6 proposals for funding,<br>- Reviewed 5 research papers,<br>- Presented 4 research papers,<br>- Had 4 research meetings, 4 engagements with stakeholders from institutions, 3 Linkages, 4 MOUs signed,<br>- Conducted 1 research workshop | - Approved 15 research proposals for funding,<br>- Published 2 research papers,<br>- Presented 4 papers,<br>- Reviewed 3 papers,<br>- Held 1 research meeting,<br>- Had 19 Engagements with stakeholders, 3 Linkages. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 42,560.000 |
| | **Total For Budget Output** | **42,560.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,560.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| -Taught, Registered and Examined 4630 students,<br>- Held 12 meetings,<br>- Awarded 100 best performing students with certificates,<br>- Organized 2 workshops,<br>- Had Advertisements in 3 secondary schools. | |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 65,232.363 |
| 211107 Boards, Committees and Council Allowances | | 1,734.800 |
| 221001 Advertising and Public Relations | | 900.000 |
| 221005 Official Ceremonies and State Functions | | 4,000.000 |
| 221009 Welfare and Entertainment | | 3,956.300 |
| 221012 Small Office Equipment | | 3,930.000 |
| 222001 Information and Communication Technology Services. | | 4,626.000 |
| 227001 Travel inland | | 2,485.000 |
| | **Total For Budget Output** | **86,864.463** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 86,864.463 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **160,180.183** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 160,180.183 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Faculty of Graduate Studies and Research**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| - Published 12, Presented 10, Reviewed 8, Completed 6, Published 2 book chapter, 100 students aided in publication, 6 proposals submitted for funding, Had 1 Hybrid PhD Symposium, 4 research clinics, 2 Collaborations, 1 International Grant & 4 meetings. | - Published 39 papers,<br>- Presented 30 papers,<br>- Reviewed 20 papers,<br>- Completed 20 papers,<br>- 8 Proposals submitted for funding,<br>- 7 Research clinics,<br>- Had 1 Hybrid PhD Symposium,<br>- Held 4 research meetings. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 8,127.500 |
| | **Total For Budget Output** | **8,127.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,127.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| - Enrolled 200 Masters, Registered 420, Taught & Examined 800.<br>- 4 Guest lectures, 4 Meetings, 12 Visiting Profs, 2 Reviews, 60 Internat'nal & 30 External Examn Thesis, 500 Internat'nal & 250 External Examn Dissertation, 500 Internat'nal Examn Proposals. | - Taught & Examined 1146 students,<br>- Had 16 Guest Lectures,<br>- Enrolled 804 students,<br>- Held 35 VIVA VOCE (Masters & PhD Defense), Doctoral SHDC & 6 Departmental meetings. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,445.354 |
| 211107 Boards, Committees and Council Allowances | | 15,615.059 |
| 221005 Official Ceremonies and State Functions | | 200.000 |
| 221009 Welfare and Entertainment | | 1,595.000 |
| 221012 Small Office Equipment | | 732.500 |
| 222001 Information and Communication Technology Services. | | 4,191.000 |
| 227001 Travel inland | | 2,235.000 |
| | **Total For Budget Output** | **43,013.913** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,013.913 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **51,141.413** |
| | Wage Recurrent | 0.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 51,141.413 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Faculty of Management**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| - Placed and supervised 411 students for internship.<br>- Coordinated 6 Internship activities<br>- Held 3 internship meetings<br>- Marked 411 internship reports. | - Placed and Supervised 350 students for Internship,<br>- Marked 301 Internship reports,<br>- Held 7 Meetings,<br>- Coordinated 15 Internship activities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 8,975.383 |
| | **Total For Budget Output** | **8,975.383** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,975.383 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| - Held 2 meetings & 2 Workshop.<br>- Submitted 6 proposals for funding.<br>- Reviewed 5, Published 7, Presented 4, Published 4 in academic journals & Completed 5.<br>- Mentored 15 staff.<br>- Had engagements with stakeholders, 3 Collaborations, 2 MOUs, 2 Linkages. | - Published 1 Academic Journal,<br>- Published 2 research papers,<br>- Completed 4 research papers,<br>- Reviewed 26 papers,<br>- Approved 10 proposals for funding,<br>- Mentored 32 staff in research writing,<br>- Held 2 Meetings,<br>- Had 7 Engagements with stakeholders,<br>- Had 3 Collaborations,<br>- Had 2 MOUs. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 15,670.000 |
| | **Total For Budget Output** | **15,670.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,670.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| - Taught, Registered & Examined 1057 students.<br>- Provided feedback to 500 students.<br>- Awarded certificates to 80 best performing students<br>- Reviewed 2 & Developed 1 new programme.<br>- Held 5 meetings & 2 workshops<br>- Run 2 Adverts. | - Taught & Registered 1113 students,<br>- Examined 1024 students,<br>- Provided feedback to 898 students,<br>- Held 17 Meetings. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,744.735 |
| 211107 Boards, Committees and Council Allowances | | 4,051.048 |
| 221001 Advertising and Public Relations | | 3,500.000 |
| 221005 Official Ceremonies and State Functions | | 400.000 |
| 221009 Welfare and Entertainment | | 3,430.000 |
| 221012 Small Office Equipment | | 616.000 |
| 222001 Information and Communication Technology Services. | | 3,990.000 |
| 227001 Travel inland | | 1,580.000 |
| | **Total For Budget Output** | **31,311.783** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 31,311.783 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **55,957.166** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 55,957.166 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 Faculty of Vocational Distance Education**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| - Placed and Supervised 471 students for internship.<br>- Coordinated 6 Internship activities.<br>- Marked 471 internship reports.<br>- Held 4 Internship meetings. | - Marked 505 Internship Reports,<br>- Placed & Supervised 325 students for Internship,<br>- Held 4 Meetings,<br>- Coordinated 6 Internship activities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 23,964.900 |
| | **Total For Budget Output** | **23,964.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,964.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| - Held 2 meetings, Mentored 10 staff, Signed 2 MOUs, 3 Collaborations, 2 Linkages & 1 Workshop.<br>- Had 4 engagement with stakeholder<br>- Published 6, Reviewed 4, Presented 5, Published 3 academic journals, Completed 4 papers<br>-Approved 5 proposals for funding | - Approved 3 research proposals for funding,<br>- Held 1 research meeting,<br>- Completed and published 4 research papers,<br>- Mentored 3 staff in research writing,<br>- Reviewed & Presented 6 papers in conferences. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 22,450.000 |
| | **Total For Budget Output** | **22,450.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,450.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| - Taught and examined 702 students.<br>- Held 8 meetings.<br>- Provided feedback to 400 students.<br>- Awarded certificates to 50 best performing students<br>- Reviewed 1 & Developed 1 new academic programmes. | - Taught 1282 students,<br>- Examined 1185 students,<br>- Reviewed 3 programmes(Master of Philosophy, Postgraduate Diploma in Entrepreneurship Education, Postgraduate Diploma in Nursery Teaching Education,<br>- 3 New Programmes still in development,<br>- Held 6 Meetings. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,318.722 |
| 211107 Boards, Committees and Council Allowances | | 1,600.034 |
| 221001 Advertising and Public Relations | | 2,485.600 |
| 221009 Welfare and Entertainment | | 6,026.000 |
| 221012 Small Office Equipment | | 1,084.000 |
| 222001 Information and Communication Technology Services. | | 2,703.000 |
| 227001 Travel inland | | 1,916.000 |
| | **Total For Budget Output** | **24,133.356** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,133.356 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **70,548.256** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 70,548.256 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Jinja Campus**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| - Placed and supervised 341 students for internship.<br>- Held 2 internship meetings.<br>- Coordinated 8 Internship activities.<br>- Marked 341 internship reports. | - Coordinated 3 internship activities,<br>- Marked 9 internship reports,<br>- Held 1 meeting. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 6,720.480 |
| | **Total For Budget Output** | **6,720.480** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,720.480 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| - Held 3 research meetings.<br>- Had 8 publications, 6 Engagement with stakeholders.<br>- Reviewed 5 papers.<br>- Mentored 20 staff in research writing.<br>- Had 10 proposals approved for funding.<br>- Presented 5 papers in conference.<br>-Organized 1 research workshop. | - Published and Reviewed 5 research papers,<br>- Mentored 24 staff in research writing,<br>- Had 2 engagements with stake holders,<br>- Held 3 research meetings. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 18,000.000 |
| | **Total For Budget Output** | **18,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| -Taught, Registered and Examined 819, Provide feedback to 500 students.<br>-Held 12 meetings, Visited secondary schools for career guidance.<br>-Awarded certificates to 50 best performing students.<br>-Run 4 adverts. | - Taught and Registered 1074 students,<br>- Provided feedback to 420 students,<br>- Visited 95 Secondary Schools for career guidance<br>- Held 20 Meetings |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,247.531 |
| 211107 Boards, Committees and Council Allowances | 10,035.889 |
| 221001 Advertising and Public Relations | 6,000.000 |
| 221005 Official Ceremonies and State Functions | 1,000.000 |
| 221007 Books, Periodicals & Newspapers | 720.000 |
| 221009 Welfare and Entertainment | 2,700.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,830.000 |
| 222001 Information and Communication Technology Services. | 4,986.000 |
| 223001 Property Management Expenses | 3,998.126 |
| 223005 Electricity | 3,500.000 |
| 223006 Water | 3,800.000 |
| 224008 Educational Materials and Services | 45,000.000 |
| 227001 Travel inland | 4,700.000 |
| 228001 Maintenance-Buildings and Structures | 1,130.000 |
| 282103 Scholarships and related costs | 10,254.500 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **123,902.046** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 123,902.046 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **148,622.526** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 148,622.526 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:011 Mbale Campus**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| - Placed & Supervised 83 students for internship.<br>- Coordinated 4 Internship activities.<br>- Marked 83 internship reports.<br>- Held 2 internship meetings | - Marked 74 internship reports,<br>- Placed and Supervised 111 students for internship,<br>- Coordinated 1 Internship activity,<br>- A meeting with field attachment supervisors (teaching staff) was held, where they were briefed about the field attachment supervision process. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 4,330.000 |
| | **Total For Budget Output** | **4,330.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,330.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| - Published 5, Reviewed 4, Presented 6, Published 3 academic journals, Completed 5 papers.<br>- Held 2 meetings, 2 Workshops, Signed 3 MOUs, 4 Collaborations, 2 Linkages, 2 TOTs, Mentored 10 staff.<br>- Submitted 6 proposals for funding, Had 4 Engagements. | - 14 Research papers completed,<br>- 14 Research papers published,<br>- 4 New proposals approved for funding,<br>- 2 Research workshops were held conducted by Senior Staff,<br>- More than 10 academic staffs were involved in research,<br>- Had 2 collaborations,<br>- Had 4 engagements with stakeholders. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 7,240.000 |
| | **Total For Budget Output** | **7,240.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,240.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| - Taught, Registered & Examined 217 students, Gave feedback to 150 students.<br>- Awarded 50 best performing students.<br>- Held 6 meetings, Reviewed 1 & Developed 1 new programme.<br>- Visited 3 secondary schools for career guidance, Ran 3 adverts & 1 workshop. | - Taught, Registered, and Examined 238 students (63 Diploma, 34 Certificate, 141 Bachelor),<br>- Visited 28 Secondary Schools for career guidance,<br>- Held 5 meetings,<br>- On 7th August 2025 the Campus held a sports gala which involved students and staff participation in different sports disciplines,<br>- On 8th August 2025 the Campus held a freshers party to welcome new students at the Campus gardens. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,505.000 |
| 211107 Boards, Committees and Council Allowances | 1,203.764 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 1,270.000 |
| 221007 Books, Periodicals & Newspapers | | 375.000 |
| 221009 Welfare and Entertainment | | 1,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 660.000 |
| 221012 Small Office Equipment | | 297.000 |
| 222001 Information and Communication Technology Services. | | 3,276.000 |
| 223001 Property Management Expenses | | 1,350.000 |
| 223005 Electricity | | 1,350.000 |
| 223006 Water | | 800.000 |
| 224008 Educational Materials and Services | | 2,360.000 |
| 227001 Travel inland | | 2,050.000 |
| 228001 Maintenance-Buildings and Structures | | 300.000 |
| | **Total For Budget Output** | **19,596.764** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,596.764 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **31,166.764** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 31,166.764 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:012 Mbarara Campus**

**Key Service Area:320008 Community Outreach Services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| - Placed and Supervised 276 students on internship.<br>- Coordinated 6 Internship activities.<br>- Held 4 Internship meetings.<br>- Marked 276 internship reports. | - Placed 293 students for internship.<br>- Held 3 Internship meetings. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 13,965.000 |
| | **Total For Budget Output** | **13,965.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,965.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| - Published 8, Reviewed 5, Published 4 in academic journals, Presented 5 & Completed 6.<br>- Held 2 meetings, Mentored 15 staff.<br>- Had 2 MOUs, 6 Engagements with stakeholders, 2 Linkages, 2 Collaborations, 2 Workshops.<br>- Submitted 6 Proposals for funding. | - Completed 2 papers,<br>- Presented 5 papers,<br>- Published 3 papers,<br>- Reviewed 2 papers,<br>- Published 1 Academic Journal,<br>- Held 1 research meeting,<br>- Mentored 30 staff in research writing,<br>- Had 3 proposals approved for funding,<br>- Had 2 Engagements with stakeholders, 1 MOU, 1 Linkage, 1 Collaboration, 1 Workshop. |
| -Hold 4 research meetings<br>-Approve 4 research proposals for funding<br>-mentor 10 staff for research<br>-Present 2 research papers in conferences | - Hold 3 research meetings.<br>- Mentored 50 staff in research writing,<br>- Presented 8 research papers in conferences,<br>- Reviewed 4 research papers. |

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| - Published 8, Reviewed 5, Published 4 in academic journals, Presented 5 & Completed 6.<br>- Held 2 meetings, Mentored 15 staff.<br>- Had 2 MOUs, 6 Engagements with stakeholders, 2 Linkages, 2 Collaborations, 2 Workshops.<br>- Submitted 6 Proposals for funding. | NA |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 21,000.000 |
| | **Total For Budget Output** | **21,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| -Taught, Registered & Examined 900, Gave feedback to 800 students.<br>- Awarded 100 best performing students.<br>- Held 29 meetings, Organized 1 TOT.<br>- Run 2 Adverts, Reviewed 1 & Developed 1 new programme.<br>- Visited 3 Secondary schools for career guidance. | - Taught, Registered & Examined 1011,<br>- Provided feedback to 700 students,<br>- Held 18 meetings, Organized 1 TOT,<br>- Run 2 Adverts,<br>- Visited 3 Secondary schools for career guidance. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,381.235 |
| 221001 Advertising and Public Relations | | 5,000.000 |
| 221009 Welfare and Entertainment | | 1,260.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 221012 Small Office Equipment | | 298.000 |
| 222001 Information and Communication Technology Services. | | 5,028.000 |
| 223005 Electricity | | 3,000.000 |
| 223006 Water | | 3,600.000 |
| 224008 Educational Materials and Services | | 5,750.000 |
| 227001 Travel inland | | 8,840.000 |
| 228001 Maintenance-Buildings and Structures | | 3,000.000 |
| | **Total For Budget Output** | **51,657.235** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,657.235 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **86,622.235** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 86,622.235 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:013 Faculty of Procurement and Logistics Management**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| - Placed & Supervised 690 students for internships.<br>- Coordinated 6 Internship activities.<br>- Marked 690 internship reports.<br>- Held 2 meetings. | - Marked 318 Internship reports for students,<br>- Coordinated 3 Internship activities. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,105.000 |
| **Total For Budget Output** | **15,105.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 15,105.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| - Published 6, Reviewed 5, Presented 4, Published 5 in academic journals & Completed 5.<br>- Held 2 meetings & 2 Workshops.<br>- Submitted 6 proposals for funding.<br>- Engaged with 4 stakeholders, 3 Collaborations, 2 MOUs, 2 TOTs, 2 Linkages.<br>- Mentored 20 staff. | - Published 5 Research papers & 1 Journal article accepted for Publication,<br>- Presented 5 Research papers,<br>- Completed 2 papers,<br>- Held 1 research meeting, 1 Workshop,<br>- Approved 5 research proposals for funding,<br>- Had 6 Engagements with stakeholders, 2 Collaborations, 5 Linkages, 1 MOU,<br>- Mentored 38 staff in research writing. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 22,358.200 |
| | **Total For Budget Output** | **22,358.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,358.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| - Taught, Registered & Examined 1588 students.<br>- Provided feedback to 1000 students.<br>- Awarded 80 best performing students.<br>- Held 8 meetings, Run 3 Adverts.<br>- Reviewed 2 & Developed 1 new programme. | - Taught & Registered 2629 students,<br>- Examined 2427 students,<br>- Provided feedback to 903 student,<br>- Held 9 meetings,<br>- Reviewed 2 Programme. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 36,992.127 |
| 221005 Official Ceremonies and State Functions | 450.000 |
| 221008 Information and Communication Technology Supplies. | 1,140.000 |
| 221009 Welfare and Entertainment | 1,459.900 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **40,042.027** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,042.027 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **77,505.227** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 77,505.227 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:014 Faculty of Tourism, Hospitality and Languages**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| - Placed and Supervised 515 students for Internship.<br>- Coordinated 6 Internship activities.<br>- Marked 515 Internship reports.<br>- Held 2 Internship meetings. | - Marked 493 Internship reports for students,<br>- Placed & Supervised 493 students for Internship,<br>- Held 7 Internship Meetings,<br>- Coordinated 10 Internship activities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224008 Educational Materials and Services | 7,889.000 |
| **Total For Budget Output** | **7,889.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,889.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| - Published 4, Reviewed 3, Presented 5, Published 3 in academic journals, Completed 3 papers.<br>- Submitted 3 proposals for funding.<br>- Held 4 meetings, 3 Workshops & 2 Pedagogical trainings.<br>- Had 7 engagements with stakeholders, 15 Collaborations, 2 MOUs. | - Published 27 research papers in different academic journals,<br>- Presented 10 papers(4 on the 29th AIMC held in Entebbe, 1 on the 4th Women climate change conference on July 23 at MUBS, 2 on the 16th International Congress of the International Federation of Teachers of French scheduled for July 10 to 16, 2025 in France, 1 in Gaborone Botswana on the 11th Pan- Common wealth Forum on open learning scheduled September 10th to 12th, 2025),<br>- Reviewed 30 papers,<br>- Submitted 4 proposals for funding and 1 was paid for,<br>- A staff attended a two day Competence Based Curriculum Training Programme at Silver Springs Hotel, Bugolobi,<br>- Held 4 Meetings,<br>- Had 1 Engagement with stakeholder. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 21,350.000 |
| | **Total For Budget Output** | **21,350.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,350.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| - Taught, Registered & Examined 1036 students.<br>- Reviewed 2 & Developed 2 new programmes.<br>- Had study trips for 1350 for BTTM & 300 FOR BLEHM & 165 BLEHM for Hospitality week, food & practical beverages for 200, 8 meetings.<br>- Awarded 150 best performing. | - Taught, Registered & Examined 1206 students,<br>- Reviewed 4 (1 Master, 2 Bachelors, & 1 Diploma) & Developed 2 new programmes,<br>- Had food & beverage practicals for 220 students,<br>- Held 16 Meetings. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,826.647 |
| 221005 Official Ceremonies and State Functions | 1,000.000 |
| 221009 Welfare and Entertainment | 1,893.100 |
| 221012 Small Office Equipment | 1,800.000 |
| 222001 Information and Communication Technology Services. | 4,629.000 |
| 224008 Educational Materials and Services | 96,728.154 |
| 227001 Travel inland | 1,500.000 |
| **Total For Budget Output** | **126,376.901** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 126,376.901 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **155,615.901** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 155,615.901 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:015 Faculty of Marketing and International Business**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| - Placed & Supervised 724 students for internship.<br>- Coordinated 6 Internship activities.<br>- Held 2 Internship meetings.<br>- Marked 724 internship reports. | - Marked 625 internship reports for students,<br>- Placed and Supervised 601 students for internship,<br>- Coordinated 5 Internship activities,<br>- Held 2 Meetings. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,097.725 |
| **Total For Budget Output** | **30,097.725** |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,097.725 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| - Held 4 meetings & 2 Workshops.<br>- Published 6, Reviewed 5, Published 4 in academic journals, Presented 5 & Completed 4.<br>- 6 Engagements with stakeholders, 3 Collaboration, 2 MOUs, 2 TOTs & 2 Linkages.<br>- Submitted 6 proposals for funding.<br>- Mentored 20. | - Held 4 research meetings,<br>- Published 3 research papers,<br>- Presented 9 research papers,<br>- Completed 3 research papers,<br>- Reviewed 2 research papers,<br>- Published 2 Academic Journal,<br>- Had 8 Engagements with stakeholders,<br>- Submitted 2 proposals and 9 new for funding,<br>- Mentored 80 staff in research writing,<br>- Had 2 Collaborations,<br>- Had 2 MOUs signed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 12,184.000 |
| | **Total For Budget Output** | **12,184.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,184.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| -Taught, Registered & Examine 1553 students, Provided feedback to 1000 students.<br>-Reviewed 2 & Developed 1 new programme.<br>-Held 4 meetings, Run 3 Adverts<br>-Awarded 50 best performing students. | - Taught & Registered 2543 students,<br>- Developed 4 programmes,<br>- Held 20 Meetings. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,976.500 |
| 211107 Boards, Committees and Council Allowances | | 2,285.537 |
| 221005 Official Ceremonies and State Functions | | 1,000.000 |
| 221009 Welfare and Entertainment | | 2,700.000 |
| 221012 Small Office Equipment | | 2,410.000 |
| 222001 Information and Communication Technology Services. | | 2,421.000 |
| 227001 Travel inland | | 650.000 |
| | **Total For Budget Output** | **21,443.037** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,443.037 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **63,724.762** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 63,724.762 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General Administration and support services**

*Departments*

**Department:001 Central Administration**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Followed up 4 Audit reports, Had 8 Travels with in, Had 6 Special audit reports, Had 80% Recommendations Accepted by Management, Had 90% Verification of Teaching Certificates & Accountabilities, Had 24 Verification of deliveries.<br>Two trained in Profession | - The Internal Audit Q1 Report for FY 2025/26 was followed up and was submitted to Management for consideration,<br>- Staff traveled to 7 places to deliver various reports (Internal Auditor General's office, Secretary to Treasury & Chairman Education Sector Committee and Ministry of Finance Planning & Economic Development),<br>- Had 3 Special Audit Reports,<br>- 37% Accepted & Implemented Recommendations are yet to be verified,<br>- Had 25% of assorted accountabilities verified,<br>- Verified school medical supplies, 6 Assorted deliveries of items to the school that included Calendars & Diaries, Computers, Sports materials, Plumbing items, Security supplies verified, & other items were delivered to the school stores. |
| Wrote 4 Internal audit quarterly reports, Held 8 Meetings with auditees, Held 2 Sensitization workshop & training for staff, Had 8 visits to campuses, Made 4 Internal control & environmental audit reviews, Had 4 engagement with audit committee of council | - Wrote and submitted 2 Internal Audit Quarterly Report,<br>- Held 12 Meetings with Audities (Bursar's Office, Directorate of Human Resource, Strategy & Projects, DOS, PDU, Health Service Centre, PRO, School Chaplaincy/Mullah's Office, Jinja, Arua, Mbale, & Mbarara),<br>- Had 4 visits to regional campuses for the Q2 audit exercise which involved inspection of premises & property, review of reports and observation of activities done,<br>- Had Status report for issues raised in the Internal Audit Qtr 4 report compiled,<br>- Audit carried out review that included assessment of the teaching tool, the sport environment and the school maintenance plan,<br>- 2 Engagements with the Audit & Risk Management Committee of Council were held on July 30th, 2025, Internal Audit Q3 & Q4 FY 2024/25, Internal Audit Report for Q1 2025/26 presented and recommendation made. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,918.562 |
| 221002 Workshops, Meetings and Seminars | 10,500.000 |
| 221009 Welfare and Entertainment | 1,700.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,467.689 |
| 222001 Information and Communication Technology Services. | 2,100.000 |
| 227001 Travel inland | 12,550.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **59,236.251** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 59,236.251 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Prepared 1 BOS report, Had 10% increase on school revenue, 4 Revenue Performance Reports, 4 Financial Statement reports, Collected 85% of revenue, Effected 80% of approved payment, Achieved 80% of Accountability on advances, Maintained 1 Asset Register. | - Prepared and submitted the BOS Report,<br>- Had 2% increase on school revenue,<br>- Prepared 2 Revenue Performance Reports,<br>- Had 2 Financial Statement Reports prepared and submitted,<br>- Had 64.1% of projected Revenue collected in the period under review,<br>- Effected 35% of approved payments,<br>- Achieved 32% of Accountability on advances |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 282,732.882 |
| 221002 Workshops, Meetings and Seminars | 14,862.950 |
| 221009 Welfare and Entertainment | 2,436.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000.000 |
| 221012 Small Office Equipment | 46,045.922 |
| 221016 Systems Recurrent costs | 47,642.764 |
| 222001 Information and Communication Technology Services. | 4,200.000 |
| 227001 Travel inland | 10,275.000 |
| 263402 Transfer to Other Government Units | 757,500.000 |
| **Total For Budget Output** | **1,168,695.518** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,168,695.518 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 1221101 Enhanced workforce planning and management** | |
| **Programme Intervention: 12211 Institutionalize Manpower Planning** | |
| Processed tuition waiver for 60 MUBS & 32 MAK staff on biological children scheme. Paid headship & responsibility allowances for 124 staff. Refunded medical to 80 staff &extended assistance to 40 staff who required medical attention, Facilitate 1455 staff | - 35 Staff benefited from the Biological & legally adopted children's Scheme,<br>- Paid Headship & Responsibility Allowance for 121 staff in July, 118 in August, and 115 in September, 124 in October, 123 in November, 124 in December,<br>- 28 staff benefited from the medical refunds policy in Q1 and Q2. |
| Processed and paid for 1 Insurance policy,<br>Held a get together function for all staff,<br>Had 1 Team building event for the Human Resource Directorate. | - Conducted 1 Quarterly meeting,<br>- The Directorate held 1 staff Annual thanksgiving and get together party. |
| Recruited 22 staff, Promoted 20 staff, Paid 1566 staff Salaries, Facilitated 20% welfare, Trained 120 staff in short term & 20 long term academic and professional programmes, Held 8 meetings. | - Promoted 78 Academic staff and 30 Administrative staff in Q1,<br>- Paid salaries to the following number of staff (July 1417, August 1413, and September 1412, October 1410, November 1409, December 1408),<br>- Gratuity was paid to 3 staff in Q2,<br>- Facilitated 5% welfare (The school purchased wedding gifts for 15 staff & also provided transport for staff weddings, The school contributed towards condolences of 16 bereaved staff, 6 staff benefited from the Biological Scheme/Tuition waiver & legally adopted Children's Scheme),<br>- Had 2 Trainings in short term where 64 staff members participated, & 28 staff facilitated on various long term academic & professional programmes,<br>- The directorate held 2 Meetings. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211104 Employee Gratuity | 289,580.569 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,199,850.244 |
| 211107 Boards, Committees and Council Allowances | 22,761.710 |
| 212102 Medical expenses (Employees) | 121,723.018 |
| 212103 Incapacity benefits (Employees) | 40,057.613 |
| 221003 Staff Training | 990,024.968 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,200.000 |
| 221012 Small Office Equipment | 10,823.770 |
| 222001 Information and Communication Technology Services. | 2,460.000 |
| 224010 Protective Gear | 10,125.200 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 226001 Insurances | | 1,805,886.178 |
| 227001 Travel inland | | 9,490.000 |
| | **Total For Budget Output** | **5,506,983.270** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,506,983.270 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Submitted 1 Annual Performance Report, Had 80% on Monitoring & Evaluation Reports done, Implemented 75% on Strategic Plans, Approved 1 BFP, 1 MPS, 1 Staff list, 1 Asset Register report, 1 Budget Estimate Report, 1 Performance Contract 26/27 & 4 BPR 25/26. | - Submitted 1 Annual Performance Report in the period under review,<br>- Had 40% of Monitoring & Evaluation Report done,<br>- Implemented 15% on Strategic Plans,<br>- Had 1 MPS, 1 Staff list, 1 Budget Estimate Report<br>- Had 2 Budget Performance Reports prepared and submitted to Ministry of Finance. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 159,375.750 |
| 221002 Workshops, Meetings and Seminars | | 9,624.250 |
| 221009 Welfare and Entertainment | | 1,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000.000 |
| 222001 Information and Communication Technology Services. | | 3,600.000 |
| 227001 Travel inland | | 9,000.000 |
| | **Total For Budget Output** | **187,400.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 187,400.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Had 80% of Budget Consumption on procurement plan performance, Conducted 60 CCMs, Conducted 100 Evaluation meetings, Had 12 Procurement & Disposal reports generated, Had 4 Procurement plans approved & updated twice. | - Had 83% Budget Consumption on Procurement Plan Performance,<br>- Conducted 31 CCMs,<br>- Conducted 48 Evaluation Meetings,<br>- Had 7 procurement and Disposal Reports generated (PDU monthly reports for Q1 & Q2) to PPDA and Quality Assurance for Q1 & Q2, 2 PDU Annual reports to the Accounting officer, 2 PDU quarterly reports to Accounting officer and PSST,<br>- Had 141 Procurement approved,<br>- Had 2 Procurement Plans Approved & updated twice. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,717.500 |
| 211107 Boards, Committees and Council Allowances | | 29,837.000 |
| 221002 Workshops, Meetings and Seminars | | 8,778.664 |
| 221009 Welfare and Entertainment | | 803.091 |
| 221012 Small Office Equipment | | 3,536.750 |
| 222001 Information and Communication Technology Services. | | 480.000 |
| 227001 Travel inland | | 1,770.000 |
| | **Total For Budget Output** | **61,923.005** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,923.005 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Held 8 council meetings & 40 meetings of council sub committees, Conducted 1 council retreat, Had 1 benchmark visit, Had 2 sensitization workshops, 4 Conferences, 1 Training, Handled 4 legal cases, Availed 80% of consumables. | - Held 3 Special Council Meetings & 22 Meetings of Council Sub Committees,<br>- Held handover ceremony of the 6th MUBS Council and Inaugurated the 7th MUBS Council,<br>- Held a two day 7th MUBS Council Induction/Orientation retreat from 23 - 24 Oct at Imperial Golf Hotel,<br>- A few Council members were facilitated to attend ORSEA Conference organized by the school,<br>- Had 1 Appeal completed,<br>- Had 1 court case settled and 6 court cases pending,<br>- Had 68% of consumables availed to smooth the operation of the offices. |
| Paid retention of 24 members of council.<br>Undertook 4 Inland travels, Provided 100% of cleaning services.<br>Had 3 Policies approved. | - Paid retention 18 External members of council and consultative allowance for 8 members for May, June, July, August & September for 2025,<br>- Approved the Biological Scheme Policy,<br>- Provided 100% of cleaning services for Q1, 70% for Q2. . |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,000.000 |
| 211107 Boards, Committees and Council Allowances | | 866,198.032 |
| 221002 Workshops, Meetings and Seminars | | 3,250.000 |
| 221012 Small Office Equipment | | 3,832.600 |
| 221020 Litigation and related expenses | | 298,714.100 |
| 227001 Travel inland | | 1,834.800 |
| | **Total For Budget Output** | **1,178,829.532** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,178,829.532 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| Conducted 2 workshop on health related issues,<br>Circumcised 100 men,<br>Tested 7000 students and staff,<br>Treated 500 patients per month,<br>Conducted 4 counseling sessions,<br>Referred 50 patients with critical illness.<br>Procured and Stocked 7000 testing kits. | - Held 3 workshops related on health issues,<br>- Had 11 males circumcised,<br>- Had 928 students and staff tested for HIV/AIDS,<br>- Had 7 patients treated for HIV/AIDS,<br>- Had 16 patients treated in Q1, 3716 in Oct, 2566 in Nov and 874 in Dec 2025 for Q2,<br>- Held 38 counseling sessions on clients/ patients on cases such as HIV/ AIDS, unwanted pregnancies, VCT cases and family stress. Procured 20 packs of Determine, 1 bio line 1×25 and 1 stat pack 1×25 testing kits. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 14,000.000 |
| | **Total For Budget Output** | **14,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Had 5 Contribution to research & International Organizations, Administered 95% of sch activities, Held 4 Meetings, Had 8 Economic Policy research reports & 12 Policy briefs, Operationalized the Environment, Issued MUBS Journals monthly by Publication Unit | - Had 1 Contribution to Research & International Organization (29th Annual International Management Conference held in September at Entebbe),<br>- Administered 50% of school activities,<br>- Held 2 Meetings,<br>- Had 2 Economic Policy Research Reports & 3 Policy briefs,<br>- Issued MUBS Journals for 6 months by Publication Unit,<br>- Operationalized the Environment. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 45,416,130.678 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 661,360.456 |
| 211107 Boards, Committees and Council Allowances | | 120,000.000 |
| 212101 Social Security Contributions | | 5,914,141.173 |
| 221001 Advertising and Public Relations | | 148,738.690 |
| 221002 Workshops, Meetings and Seminars | | 119,211.622 |
| 221008 Information and Communication Technology Supplies. | | 57,304.886 |
| 221009 Welfare and Entertainment | | 467,361.813 |
| 221010 Special Meals and Drinks | | 300,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,253,020.937 |
| 221012 Small Office Equipment | | 483,703.816 |
| 221017 Membership dues and Subscription fees. | | 13,487.000 |
| 222001 Information and Communication Technology Services. | | 171,976.594 |
| 222002 Postage and Courier | | 445.000 |
| 223001 Property Management Expenses | | 339,147.453 |
| 223003 Rent-Produced Assets-to private entities | | 401,092.536 |
| 223004 Guard and Security services | | 201,467.000 |
| 223005 Electricity | | 329,284.788 |
| 223006 Water | | 211,295.620 |
| 224011 Research Expenses | | 249,867.859 |
| 227001 Travel inland | | 102,900.000 |
| 227004 Fuel, Lubricants and Oils | | 660,375.000 |
| 263402 Transfer to Other Government Units | | 475,379.900 |
| 282101 Donations | | 15,000.000 |
| | **Total For Budget Output** | **58,112,692.821** |
| | Wage Recurrent | 45,416,130.678 |
| | Non Wage Recurrent | 12,696,562.143 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | |
| Planted 2000 trees,<br>Reduced paper usage by 50%,<br>One environment office operationalized with staff allocated,<br>Installed more 100 dustbins in the compound to promote a hygiene environment. | - Had 46 trees planted,<br>- Had 20% reduction of paper use,<br>- Had 56 waste bins installed and skips for the collection center,<br>- Had 1 Operationalized environment Management Unit with staff. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,000.000 |
| 221002 Workshops, Meetings and Seminars | | 1,740.000 |
| 227001 Travel inland | | 2,000.000 |
| 228001 Maintenance-Buildings and Structures | | 1,500.000 |
| | **Total For Budget Output** | **6,240.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,240.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

| | |
|---|---|
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | |
| Conducted environment and climate change workshop and an environment day to create awareness.<br>Conducted CSR day on cleaning the neighborhood.<br>Had an Environment Policy for the School.<br>Attended 1 local and 1 International climate and environment events. | - Held one Research symposium & 4th Women in Climate Change Conference,<br>- Celebrated the International OZONE layer day,<br>- Shared meaning of the special days on staff emails,<br>- Advised staff and students on the types of trees, shrubs and flowers to plant in their given spaces- Had a 2 day workshop on Integrating Green Enterprenuership into Teaching & Personal Practice,<br>- Had International special days on Environment & Climate Change in Oct 13th, International Day for Disaster Reduction & on 22nd the World Energy Day. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,750.000 |
| 221002 Workshops, Meetings and Seminars | 2,500.000 |
| 227001 Travel inland | 1,500.000 |
| **Total For Budget Output** | **5,750.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 5,750.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320001 Academic Affairs**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| Admitted 14,100 students on Bachelors, 1750 on Diploma & Certificate, Registered & Examined 21,000 students, Held 14 meetings, Reviewed 12 Master programmes, Trained 500 staff on disability sign language. | - Admitted 11994 students on Bachelor, 1211 on Diploma & Certificate,<br>- Registered 1225 students,<br>- Held 18 Meetings,<br>- Reviewed 8 Master programmes. |
| Graduated 3000 Degree & Master, Awarded letters to 72 beneficiaries, Elected 30 Academic Leaders, Had 2 teaching, 2 Coursework tests & 2 End of sem exams Timetable made, 1500 New Academic Transcripts, 2000 Certified Copies Signed, Issued 1000 Certificate | - Awarded letters to 41 beneficiaries,<br>- 1 candidate was duly nominated unopposed for Department of Business Law while no nomination was received for the position of Head, Department of Marketing and Management, MUBS Arua Regional Campus. Both outcomes were forwarded to the School Secretary for consideration by the School Appointments Board,<br>- Had 2 teaching, 2 course work tests, & 1 End of Semester Examination Timetables made,<br>- 36 Cover letters,<br>- Had 248 New Academic Transcripts,<br>- Had 649 Certified Copies of academic documents signed,<br>- Issued 223 Certificates. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| Wrote 300 letters recommending students for jobs, Had 2 new programmes accredited, Had 1 artificial intelligence system introduced to digitize records, Held 6 meetings. | - 77 Identification & Introductory letters were issued to Companies/ Organizations,<br>- Held 30 Meetings ( 1 Admission Board, 14 School Examination Irregularities Committee, 2 Special & 1 Academic Board, 1 Teaching Timetable Committee, 3 Scholarship Interview Admission Sub- Committee, 5 Electoral Team Committee, 1 Invigilation, 1 First Graduation Preparatory, and 1 Uploading of Examination results on the ACMIS Meetings). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 748,242.347 |
| 211107 Boards, Committees and Council Allowances | | 50,760.000 |
| 221002 Workshops, Meetings and Seminars | | 5,640.000 |
| 221005 Official Ceremonies and State Functions | | 11,070.272 |
| 221009 Welfare and Entertainment | | 4,916.818 |
| 221011 Printing, Stationery, Photocopying and Binding | | 116,168.816 |
| 221012 Small Office Equipment | | 18,288.400 |
| 222001 Information and Communication Technology Services. | | 9,040.000 |
| 227001 Travel inland | | 20,545.000 |
| | **Total For Budget Output** | **984,671.653** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 984,671.653 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320008 Community Outreach services**

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | |
| Ensured 10 Schools visited across the country, Had 2500 trained in skills of short term hands on programmes, Held a women forum, Held 1 Economic forum, Printed 1000 fliers, Carried out 1 event in Employer- Employee Exchange Expo. | - Ensured 5 schools visited across the country (320 students registered during the career exhibition at Gayaza High School in Wakiso District on July, 5th, 2025, 400 students registered during the exposure visit & career exhibition day at Luzira S.S. premises on July 10th, 2025, 62 students of St. Charles Lwanga Secondary School, Mubende were registered on Oct 15th ,2025 & 95 students from Kawempe Muslim S.S hosted for a career guidance exposure on July 14th & 198 on November 7th 2025) ,<br>- Had 327 students registered on the skills development program that commenced on September 1st, 2025,<br>- Registered 37 Head Teachers and equipped them with career skills at the Teachers' workshop organized at MUBS Arua Campus on October 04, 2025,<br>- Conducted the career teachers workshop where 66 career teachers attended. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,162.400 |
| 221001 Advertising and Public Relations | | 24,191.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,095.000 |
| 221012 Small Office Equipment | | 3,177.500 |
| 227001 Travel inland | | 10,631.100 |
| | **Total For Budget Output** | **73,257.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 73,257.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320010 E-Learning, and innovation services**

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Held 4 Meetings, Had 50% Online teaching attained and assessment, Held 4 Training on MUBSEP Platform, Had 1500Mbps of Internet bandwidth consumed. | - Had 50% online teaching attained,<br>- Held 5 trainings on MUBSEP Platform (2 physical for year one, 1 online session, 1 for year one, two & three, 1 for teaching staff, 1 Online in Q2),<br>- Held 4 Meetings,<br>- Had 722Mbps in Q1, 722Mbps of internet bandwidth consumed in Q2. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,900.000 |
| 221002 Workshops, Meetings and Seminars | | 1,250.000 |
| 221008 Information and Communication Technology Supplies. | | 124,166.250 |
| 221009 Welfare and Entertainment | | 200.000 |
| 221012 Small Office Equipment | | 16,422.060 |
| 222001 Information and Communication Technology Services. | | 155,437.750 |
| 227001 Travel inland | | 3,200.000 |
| | **Total For Budget Output** | **319,576.060** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 319,576.060 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320013 Estates Management**

| | |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Had 80% of planned civil/structure works maintenance completed, Had Quarterly routine maintenance of machinery/equipment done, Insured 6 official vehicles, Serviced 7 Generators, Had 4000 newly acquired assets engraved, Held 4 meetings. | - Had 35% of planned civil/structural works maintenance completed,<br>- Had 7 official vehicles insured, 2 serviced and 1 repaired,<br>- Had 15 routine maintenance and replacements done,<br>- Had 39 routine maintenance on machinery/equipment done,<br>- Had 3 Generators serviced,<br>- Held 5 meetings. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 6 Rooms created each with a nurse<br>2 Parking for students and staff maintained<br>3 New Electrical poles secured<br>6 Buildings refurbished including campuses<br>2 gates repaired<br>4 Drainage systems repaired & 2 Galvanized water pipes.<br>1 Automatic pump purchased | - Had 29 buildings refurbished,<br>- Principal's office was completed and office occupied,<br>- Modification of the career guidance building into a new classroom block. 9 Lecture rooms will be created. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,000.000 |
| 221009 Welfare and Entertainment | | 900.000 |
| 221012 Small Office Equipment | | 7,657.088 |
| 222001 Information and Communication Technology Services. | | 1,050.000 |
| 222002 Postage and Courier | | 94.996 |
| 227001 Travel inland | | 9,250.000 |
| 228001 Maintenance-Buildings and Structures | | 1,709,169.123 |
| 228002 Maintenance-Transport Equipment | | 44,090.119 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 47,671.695 |
| | **Total For Budget Output** | **1,835,883.021** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,835,883.021 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320021 Hospital Management and Support Services**

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Had 90% of budgeted drugs stocked, Held 4 recurrent health campaigns, 4 meetings, 100 male circumcision, Had 50% improvement on staff & students fitness, Conducted 2 workshops for counseling, Carried out 7000 tests for HIV/AIDS for first year students. | - Stocked 40% of drugs on framework contract,<br>- Stocked 20 packs of Determine, 1 bio line 1×25 & 1 stat pack 1×25 as testing kits,<br>- Held 2 health campaigns on male condom distribution drive & 3 blood donation exercise where by in the 1st exercise 200 units were collected for 2 days & the 2nd exercise, 82 units were collected for 1 day,<br>- Had 804 students & staff tested for HIV/AIDS, had 790 first years tested for HIV/AIDS, 16 patients treated for HIV/AIDS,<br>- Had 11 males circumcised,<br>- Held 3 workshops on HIV/AIDS health related issues & had 5000 first year students attended, 2 HIV/AIDS campaign sessions for both staff & students with 126 participants,<br>- Had cancer screening & sensitization with 87 participants,<br>- Had 97 students & staff benefit from free Eye checkup & 1st years trained on First aid, Sensitization for both with 143 participants,<br>- Held 26 counseling sessions with different clients on HIV/AIDS, unwanted pregnancies, VCT cases & family stress cases,<br>- Held 4 meetings. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,410.000 |
| 221002 Workshops, Meetings and Seminars | | 12,060.000 |
| 221009 Welfare and Entertainment | | 1,199.000 |
| 224001 Medical Supplies and Services | | 133,105.280 |
| 227001 Travel inland | | 3,000.000 |
| | **Total For Budget Output** | **171,774.280** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 171,774.280 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320026 Library services**

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| Subscribed to 60 E-Journals, Procured 600 copies of E-Library book tittles, Procured 4000 International & 2000 Local Library text books, Maintained 1 Library Repository System, Maintained 10000 physical books in the library, Held 6 Meetings. | - Maintained 10,000 Physical books in the library,<br>- Requisition to procure 734 International text books & 330 Local authors was made & forwarded to PDU,<br>- Held 2 Departmental meetingS. |
| - Attended 2 refresher & 3 trainings on new technologies, Organized 1 team building workshops, 1 International Conference by IFLA for Librarians, 2 Local by CUUL & ULIA, Had 2 Bench mark visits, 4 Visits, Held 1 Library promotional & awareness campaign. | - Organized a Library week event where several activities were conducted,<br>- 2 Library staff members were facilitated to attend the E- Resource Workshop organized by CUUL at UCU,<br>- 5 Library staff members were facilitated to participate in the CUUL Annual Research Dissemination Conference. |
| Had 2000 mutilated texts & 150 volumes N/P, Registered 8000 students, Arranged 75,000 texts for stocktaking, Procured 8000 library cards, 4 membership subscription to enhance collaboration, Signed 4 MOUs for collaboration, Submitted 4 papers for funding. | - Had 2000 students registered,<br>- Had 69743 texts stock taken (60,342 were text books and 9401 Dissertation),<br>- Requested for Subscription of My Loft App & documents were submitted for processing,<br>- Procured 5500 Library cards for new students. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,220.000 |
| 221002 Workshops, Meetings and Seminars | | 10,000.000 |
| 221007 Books, Periodicals & Newspapers | | 103,788.604 |
| 221011 Printing, Stationery, Photocopying and Binding | | 17,165.786 |
| 221017 Membership dues and Subscription fees. | | 12,935.500 |
| 224011 Research Expenses | | 11,100.000 |
| 227001 Travel inland | | 2,500.000 |
| | **Total For Budget Output** | **170,709.890** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 170,709.890 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **69,857,622.801** |
| | Wage Recurrent | 45,416,130.678 |
| | Non Wage Recurrent | 24,441,492.123 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:002 Dean of students**

**Key Service Area:000021 Gender Mainstreaming services**

**PIAP Output: 12131301 Improved inclusivity in teaching and learning environments**

**Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

| | |
|---|---|
| Offered 50 scholarships to different categories of students<br>Facilitated 40 disabled persons<br>Conducted a Disability week<br>Attended 2 Disability local and international events<br>Maintained 50 disabled staff<br>Maintained conducive infrastructure for the disabled | - 19 candidates on the MUBS First-class student scholarship scheme for Academic year 2025/26 were recommended at the 23rd scholarship interview admission sub-committee meeting held on Sep, 17th, 2025,<br>- Received 2 Applicants from a call for NORAD- NORHED 11 EEGREC project scholarship for Academic year 2025/26 after being sent to academic staff on July 10th, 2025, and were recommended at the 22nd meeting on August 26th, 2025,<br>- 5 Applicants on MUBS persons with Disabilities scholarship scheme were received & forwarded to DRLC for assessment & recommendation,<br>- Facilitated 23 disabled persons,<br>- Attended 1 disability local & International event,<br>- Maintained 15 disabled staff,<br>- Maintained a conducive infrastructure for the disabled. |

**PIAP Output: 12512101 Women participation in development processes increased**

**Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres**

| | |
|---|---|
| 10% of the curriculum to include gender content.<br>Celebrated women day and other local and international events.<br>Conducted 2 women forum events.<br>Maintained the Breastfeeding facility.<br>Had More than 30% women in leadership roles. | - Included 6% of the curriculum to gender content,<br>- Conducted 1 women forum event,<br>- Maintained the breastfeeding facility,<br>- Had more than 20% women in leadership roles. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 282103 Scholarships and related costs | 8,325.000 |
| **Total For Budget Output** | **8,325.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 8,325.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| - Fed 2500 students during social function, Paid Living Out Allowance to 1050 Gov't students, Facilitated 40 persons with disability, Counseled 150 students, Participated in 16 sports leagues, 7 Tournaments, Organized 15 student activities, Held 8 meeting | - Paid LOA to 974 Government students,<br>- Held 2 Meetings,<br>- Facilitated 31 Persons with disability,<br>- Had 160 students counseled,<br>- Had 1 sport league in FUFA Women's Basketball, 2 Tournaments (FUFA beach soccer super 4 & open wood ball Championship, Won 1 trophy in open wood ball with 13 awards (4 Gold, 6 silver, 3 Bronze),<br>- Held 11 students activities,<br>- 22 Participated in National Disability Games at Muteesa 1 University with 8 trophies, 65 medals (26 Gold, 17 Silver, 22 Bronze),<br>- 16 participated in the EA City Tyres Badminton at MTN Arena Lugogo with men's singles round of 16 University category & women's team 6th position out of quarterfinals,<br>- 34 participated in Busitema University LACROSSE Open championship with 2 Gold both women & men category,<br>- 15 MUBS Chess club participated in the chess league at Som chess club hall, Katuwe with MUBS ranked 12th out of 57,<br>- 122 participated in 20th AUUS Inter University games& MUBS in 9th position out of 23 (1 Gold, 1 Silver, 5 Bronze) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,000.000 |
| 221002 Workshops, Meetings and Seminars | | 20,000.000 |
| 221009 Welfare and Entertainment | | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 227001 Travel inland | | 4,200.000 |
| 263402 Transfer to Other Government Units | | 927,500.000 |
| 282103 Scholarships and related costs | | 1,249,848.349 |
| 282106 Contributions to Religious and Cultural institutions | | 30,000.000 |
| | **Total For Budget Output** | **2,262,048.349** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,262,048.349 |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,270,373.349** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,270,373.349 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1836 Makerere University Business School Infrastructure Development Project**

**Key Service Area:000002 Construction Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| A contract for Supervision awarded<br>A contract for the construction awarded<br>Site handed over and foundation work in progress | - Advertised for a Consultant for Project Management Supervision and Management,<br>- Awarded a Contract for the Supervision. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | | 112,940.162 |
| | **Total For Budget Output** | **112,940.162** |
| | GoU Development | 112,940.162 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **112,940.162** |
| | GoU Development | 112,940.162 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1984 Institutional Development of Makerere University Business School**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1984 Institutional Development of Makerere University Business School** | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Procured 150 ICT Computers for students labs<br>Procured 200 assorted furniture for Principals Office. Lobby and Reception area | - Advertised for the procurement of ICT,<br>- Had a request of 165 ICT students desktop computers for acquisition initiated and procured,- Furniture & ICT Equipment for regional campuses (Mbarara 401, Arua 202, Jinja 120, & Mbale 60).<br>. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312212 Light Vehicles - Acquisition | | 600,000.000 |
| 312221 Light ICT hardware - Acquisition | | 700,000.000 |
| | **Total For Budget Output** | **1,300,000.000** |
| | GoU Development | 1,300,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,300,000.000** |
| | GoU Development | 1,300,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **74,737,022.011** |
| | Wage Recurrent | 45,416,130.678 |
| | Non Wage Recurrent | 27,907,951.171 |
| | GoU Development | 1,412,940.162 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 303 Makerere University Business School

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education Programme** | | |
| *Departments* | | |
| **Department:001 Arua Campus** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| - Placed & Supervised 71 students for Internship.<br>- Marked 71 internship reports.<br>- Coordinated 6 Internship activities.<br>- Held 1 internship meeting. | Marked 71 Internship reports, Coordinated 1 Internship activity. | Marked 71 Internship reports, Coordinated 1 Internship activity. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| - Published 6, Reviewed 4, Published 4 academic journals, Presented 5 papers.<br>-Mentored 20 staff in research, Held 3 meetings, Had 1 workshop<br>- Had 4 Engagements with stakeholders, 3 Collaborations, 2 MOUs, 2 Linkages.<br>-Submitted 5 proposals for funding. | Reviewed 1, Published 1 Academic Journal, Mentored 5 staff in research writing, Held 1 Meeting, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, 1 Linkage. | Reviewed 1, Published 1 Academic Journal, Mentored 5 staff in research writing, Held 1 Meeting, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, 1 Linkage. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| - Taught, Registered & Examined 400, Gave feedback to 200 students.<br>- Awarded 50 best performing students.<br>- Visited 2 Secondary schools for career guidance, Reviewed 1 & Developed 1 new programme.<br>-Held 4 meetings, 2 workshops, 3 Adverts & 2 TOTs. | Taught & Registered 400 students, Provided feedback to 200 students, Awarded 50 best performing students, Visited 1 Secondary school, Reviewed 1 & Developed 1 new programme, Held 1 Meeting, Held 1 Workshop.. | Taught & Registered 400 students, Provided feedback to 200 students, Awarded 50 best performing students, Visited 1 Secondary school, Reviewed 1 & Developed 1 new programme, Held 1 Meeting, Held 1 Workshop. |
| **Department:002 Faculty of Commerce** | | |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| -Placed and supervised 1192 students for Internship.<br>- Coordinated 6 Internship activities.<br>- Marked 1192 internship reports.<br>- Held 2 internship meetings. | Marked 1192 Internship Reports, Coordinated 1 Internship report. | Marked 1192 Internship Reports, Coordinated 1 Internship report. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| - Published 15 research papers.<br>- Reviewed 4 research papers.<br>- Held 2 research workshops & 4 meetings.<br>- Won 2 research grants<br>- Had 8 papers Presented<br>- Had 6 Engagements with stakeholders, 5 Linkages, 6 MOUs signed. | Published 4, Reviewed 1, Held 1 Workshop, Held 1 Meeting, Had 2 Engagements with stakeholders, 1 Linkage, 2 MOUs. | Published 4, Reviewed 1, Held 1 Workshop, Held 1 Meeting, Had 2 Engagements with stakeholders, 1 Linkage, 2 MOUs. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| -Taught, Registered and Examined 3800 students.<br>- Provided feedback to 3800 students.<br>- Graduated 500 students.<br>- Awarded 200 best students.<br>- Held 4 course reviews<br>- Had 2 programme reviews<br>- Held 16 meetings<br>- Organized 2 workshops | Taught & Registered 3800 students, Provided feedback to 3800 students, Graduated 500 students , Held 4 Meetings, Held 1 Workshop, Reviewed 1 programme, Awarded 200 best performing students.. | Taught & Registered 3800 students, Provided feedback to 3800 students, Graduated 500 students , Held 4 Meetings, Held 1 Workshop, Reviewed 1 programme, Awarded 200 best performing students. |
| **Department:003 Faculty of Computing and Informatics** | | |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| - Placed & Supervised 640 students for internship.<br>- Coordinated 6 Internship activities.<br>- Held 2 internship meetings<br>- Marked 640 internship reports | Marked 640 internship reports, Held 1 Internship meeting, Coordinated 1 Internship activity.. | Marked 640 internship reports, Held 1 Internship meeting, Coordinated 1 Internship activity. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| - Published 8, Reviewed 6, Presented 5, Published 7 academic journals, Completed 4 papers<br>-Approved 20 proposals for funding<br>-Mentored 15 staff<br>-Had 3 engagements with stakeholders, 3 Collaborations, 2 Linkages, 2 TOTs, Signed 4 MOUs.<br>- Held 2 meetings | Published 2 papers, presented 2 papers, reviewed 2 papers, published 2 papers in academic journal, completed 1 paper, approved 4 papers for funding,, held 1 meeting, had 1 collaboration, had 2 linkages, signed 1 MOU. | Published 2 papers, presented 2 papers, reviewed 2 papers, published 2 papers in academic journal, completed 1 paper, approved 4 papers for funding,, held 1 meeting, had 1 collaboration, had 2 linkages, signed 1 MOU. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| - Taught, Registered & Examined 2100 students, Provided feedback to 1500 students.<br>- Awarded 250 best performing students<br>- Reviewed 2 & Developed 2 new programmes<br>- Held 19 meetings, 2 Workshops & Run 3 Adverts. | Taught & Registered 2100 students, Provided feedback to 1500 students, Reviewed 1 & Developed 1 new programme, Held 4 meetings, Run 1 Advert. | Taught & Registered 2100 students, Provided feedback to 1500 students, Reviewed 1 & Developed 1 new programme, Held 4 meetings, Run 1 Advert. |
| **Department:004 Faculty of Energy Economics and Mgt** | | |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| -Placed & Supervised 264 students for internship.<br>- Coordinated 6 Internship activities.<br>- Marked 264 internship reports.<br>- Held 6 internship meetings. | Marked 264 Internship reports, Held 1 Meeting, Coordinated 1 Internship activity. | Marked 264 Internship reports, Held 1 Meeting, Coordinated 1 Internship activity. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| - Held 2 meetings, 2 workshops.<br>- Published 8, Reviewed 6, Published 5 academic journals, Presented 6 & Completed 5 papers.<br>- Had 5 engagements with stakeholders, 4 Collaborations, Signed 3 MOUs, 2 Linkages, 1 TOT.<br>- Mentor 20 staff in research writing. | Published 2 papers, Reviewed 1, Published 1 Academic Journal, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, 1 Linkage, Mentored 5 staff in research writing. | Published 2 papers, Reviewed 1, Published 1 Academic Journal, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, 1 Linkage, Mentored 5 staff in research writing. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| - Taught, Registered & Examined 600 students.<br>- Provided feedback to 400 students.<br>- Awarded 150 best performing students with certificates.<br>- Held 10 meetings & 2 Workshops<br>- Reviewed 2 & Developed 2 new programmes.<br>- Run 3 Adverts. | Taught & Registered 600 students, Provided feedback to 400 students, Awarded certificates to 150 best peforming students, Held 1 Workshop, Held 2 Meetings, Had 1 Review & Developed 1 new programme, Run 1 Advert. | Taught & Registered 600 students, Provided feedback to 400 students, Awarded certificates to 150 best peforming students, Held 1 Workshop, Held 2 Meetings, Had 1 Review & Developed 1 new programme, Run 1 Advert. |
| **Department:005 Faculty of Entrepreneurship and Small Business Administration** | | |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| - Placed and supervised 1455 students for internship.<br>- Coordinated 10 activities of Internship.<br>- Marked 1455 internship reports.<br>- Held 2 internship meetings. | Marked 1455 Internship reports, Coordinated 2 Internship reports, Held 1 Internship meeting. | Marked 1455 Internship reports, Coordinated 2 Internship reports, Held 1 Internship meeting. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| - Had 7 publications,<br>- Approved 6 proposals for funding,<br>- Reviewed 5 research papers,<br>- Presented 4 research papers,<br>- Had 4 research meetings, 4 engagements with stakeholders from institutions, 3 Linkages, 4 MOUs signed,<br>- Conducted 1 research workshop | Published 2 research papers, Reviewed 1, Approved 2 proposals for funding, Held 1 Meeting, 1 MOU, Had 1 Engagement with stakeholder. | Published 2 research papers, Reviewed 1, Approved 2 proposals for funding, Held 1 Meeting, 1 MOU, Had 1 Engagement with stakeholder. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| -Taught, Registered and Examined 4630 students,<br>- Held 12 meetings,<br>- Awarded 100 best performing students with certificates,<br>- Organized 2 workshops,<br>- Had Advertisements in 3 secondary schools. | Taught & Registered 4630 students, Held 3 Meetings, Awarded 100 best performing students, Organised 1 Workshop, Advertised in 1 Secondary school. | Taught & Registered 4630 students, Held 3 Meetings, Awarded 100 best performing students, Organised 1 Workshop, Advertised in 1 Secondary school. |
| **Department:006 Faculty of Graduate Studies and Research** | | |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| - Published 12, Presented 10, Reviewed 8, Completed 6, Published 2 book chapter, 100 students aided in publication, 6 proposals submitted for funding, Had 1 Hybrid PhD Symposium, 4 research clinics, 2 Collaborations, 1 International Grant & 4 meetings. | Published 3 papers, Reviewed 2, Published 1 book chapter, Had 50 students aided in Publication, Approved 3 Proposals for funding, Had 1 Research clinic, 1 Collaboration, Held 1 Meeting. | Published 3 papers, Reviewed 2, Published 1 book chapter, Had 50 students aided in Publication, Approved 3 Proposals for funding, Had 1 Research clinic, 1 Collaboration, Held 1 Meeting. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| - Enrolled 200 Masters, Registered 420, Taught & Examined 800.<br>- 4 Guest lectures, 4 Meetings, 12 Visiting Profs, 2 Reviews, 60 Internat'nal & 30 External Examn Thesis, 500 Internat'nal & 250 External Examn Dissertation, 500 Internat'nal Examn Proposals. | Taught 800 students, Had 1 Guest lecture, Held 1 Meeting, 3 Visiting Professors, Reviewed 1 programme. | Taught 800 students, Had 1 Guest lecture, Held 1 Meeting, 3 Visiting Professors, Reviewed 1 programme. |
| **Department:007 Faculty of Management** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| - Placed and supervised 411 students for internship.<br>- Coordinated 6 Internship activities<br>- Held 3 internship meetings<br>- Marked 411 internship reports. | Marked 411 Internship reports, Coordinated 1 Internship activity, Held 1 Meeting. | Marked 411 Internship reports, Coordinated 1 Internship activity, Held 1 Meeting. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| - Held 2 meetings & 2 Workshop.<br>- Submitted 6 proposals for funding.<br>- Reviewed 5, Published 7, Presented 4, Published 4 in academic journals & Completed 5.<br>- Mentored 15 staff.<br>- Had engagements with stakeholders, 3 Collaborations, 2 MOUs, 2 Linkages. | Published 2, Reviewed 1, Approved 3 proposals for funding, Held 1 Workshop, Held 1 Meeting, Published 1 Academic Journal, Mentored 5 staff in research writing, Had 1 Engagement with stakeholders, 1 Collaboration. | Published 2, Reviewed 1, Approved 3 proposals for funding, Held 1 Workshop, Held 1 Meeting, Published 1 Academic Journal, Mentored 5 staff in research writing, Had 1 Engagement with stakeholders, 1 Collaboration. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| - Taught, Registered & Examined 1057 students.<br>- Provided feedback to 500 students.<br>- Awarded certificates to 80 best performing students<br>- Reviewed 2 & Developed 1 new programme.<br>- Held 5 meetings & 2 workshops<br>- Run 2 Adverts. | Taught & Registered 1057 students, Awarded 80 best performing students, Held 1 meeting, Reviewed 1 programme. | Taught & Registered 1057 students, Awarded 80 best performing students, Held 1 meeting, Reviewed 1 programme. |
| **Department:009 Faculty of Vocational Distance Education** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| - Placed and Supervised 471 students for internship.<br>- Coordinated 6 Internship activities.<br>- Marked 471 internship reports.<br>- Held 4 Internship meetings. | Marked 471 Internship reports, Coordinated 1 internship activity, Held 1 Internship meeting. | Marked 471 Internship reports, Coordinated 1 internship activity, Held 1 Internship meeting. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| - Held 2 meetings, Mentored 10 staff, Signed 2 MOUs, 3 Collaborations, 2 Linkages & 1 Workshop.<br>- Had 4 engagement with stakeholder<br>- Published 6, Reviewed 4, Presented 5, Published 3 academic journals, Completed 4 papers<br>-Approved 5 proposals for funding | Published 1 Academic Journal, Reviewed 1 research paper, Approved 2 proposals for funding, Held 1 Meeting, Mentored 5 staff in research writing, Had 1 MOU, 1 Collaboration, 1 Engagement with stakeholders, Reviewed 1, Published 2. | Published 1 Academic Journal, Reviewed 1 research paper, Approved 2 proposals for funding, Held 1 Meeting, Mentored 5 staff in research writing, Had 1 MOU, 1 Collaboration, 1 Engagement with stakeholders, Reviewed 1, Published 2. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| - Taught and examined 702 students.<br>- Held 8 meetings.<br>- Provided feedback to 400 students.<br>- Awarded certificates to 50 best performing students<br>- Reviewed 1 & Developed 1 new academic programmes. | Taught 702 students, Held 2 Meetings, Provided feedback to 400 students, Awarded 50 best performing students. | Taught 702 students, Held 2 Meetings, Provided feedback to 400 students, Awarded 50 best performing students. |
| **Department:010 Jinja Campus** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| - Placed and supervised 341 students for internship.<br>- Held 2 internship meetings.<br>- Coordinated 8 Internship activities.<br>- Marked 341 internship reports. | Marked 341 Internship reports, Coordinated 2 Internship activities. | Marked 341 Internship reports, Coordinated 2 Internship activities. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| - Held 3 research meetings.<br>- Had 8 publications, 6 Engagement with stakeholders.<br>- Reviewed 5 papers.<br>- Mentored 20 staff in research writing.<br>- Had 10 proposals approved for funding.<br>- Presented 5 papers in conference.<br>-Organized 1 research workshop. | Published 2, Held 1 Meeting, Had 1 Engagement with stakeholders, Reviewed 1, Mentored 5 staff in research writing. | Published 2, Held 1 Meeting, Had 1 Engagement with stakeholders, Reviewed 1, Mentored 5 staff in research writing. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| -Taught, Registered and Examined 819, Provide feedback to 500 students.<br>-Held 12 meetings, Visited secondary schools for career guidance.<br>-Awarded certificates to 50 best performing students.<br>-Run 4 adverts. | Taught & Registered 819 students, Provided feedback to 500 students, Held 3 Meetings, Awarded 50 best performing students, Run 1 Advert. | Taught & Registered 819 students, Provided feedback to 500 students, Held 3 Meetings, Awarded 50 best performing students, Run 1 Advert. |
| **Department:011 Mbale Campus** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| - Placed & Supervised 83 students for internship.<br>- Coordinated 4 Internship activities.<br>- Marked 83 internship reports.<br>- Held 2 internship meetings | Marked 83 Internship reports, Held 1 Meeting, Coordinated 1 Internship activity. | Marked 83 Internship reports, Held 1 Meeting, Coordinated 1 Internship activity. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| - Published 5, Reviewed 4, Presented 6, Published 3 academic journals, Completed 5 papers.<br>- Held 2 meetings, 2 Workshops, Signed 3 MOUs, 4 Collaborations, 2 Linkages, 2 TOTs, Mentored 10 staff.<br>- Submitted 6 proposals for funding, Had 4 Engagements. | Reviewed 1 paper, Published 1, Published 1 Academic Journal, Held 1 Meeting, Held 1 Workshop, Had 1 MOU, 1 Collaboration, Mentored 5 staff in research writing, Approved 3 Proposals for funding, Had 1 Engagement with stakeholders. | Reviewed 1 paper, Published 1, Published 1 Academic Journal, Held 1 Meeting, Held 1 Workshop, Had 1 MOU, 1 Collaboration, Mentored 5 staff in research writing, Approved 3 Proposals for funding, Had 1 Engagement with stakeholders. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| - Taught, Registered & Examined 217 students, Gave feedback to 150 students.<br>- Awarded 50 best performing students.<br>- Held 6 meetings, Reviewed 1 & Developed 1 new programme.<br>- Visited 3 secondary schools for career guidance, Ran 3 adverts & 1 workshop. | Taught & Registered 217 students, Provided feedback to 150 students, Ran 1 Advert, Visited 1 Secondary scholl for career guidance.Awarded 50 best performing students | Taught & Registered 217 students, Provided feedback to 150 students, Ran 1 Advert, Visited 1 Secondary scholl for career guidance.Awarded 50 best performing students |
| **Department:012 Mbarara Campus** | | |
| **Key Service Area:320008 Community Outreach Services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| - Placed and Supervised 276 students on internship.<br>- Coordinated 6 Internship activities.<br>- Held 4 Internship meetings.<br>- Marked 276 internship reports. | Marked 276 students reports, Held 1 Meeting, Coordinated 1 Internship activity. | Marked 276 students reports, Held 1 Meeting, Coordinated 1 Internship activity. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| - Published 8, Reviewed 5, Published 4 in academic journals, Presented 5 & Completed 6.<br>- Held 2 meetings, Mentored 15 staff.<br>- Had 2 MOUs, 6 Engagements with stakeholders, 2 Linkages, 2 Collaborations, 2 Workshops.<br>- Submitted 6 Proposals for funding. | Had 2 publications, Reviewed 1, Published 1 Academic Journals, Held 1 Meeting, Mentored 5 staff in research writing, Had 1 MOU, 1 Linkage, 1 Collaboration, 1 Workshop, Approved 3 proposals for funding. | Had 2 publications, Reviewed 1, Published 1 Academic Journals, Held 1 Meeting, Mentored 5 staff in research writing, Had 1 MOU, 1 Linkage, 1 Collaboration, 1 Workshop, Approved 3 proposals for funding. |
| -Hold 4 research meetings<br>-Approve 4 research proposals for funding<br>-mentor 10 staff for research<br>-Present 2 research papers in conferences | NA | Held 1 Meeting, Approved 2 research proposals for funding, Mentored 5, Presented 2 research papers in conference. |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| - Published 8, Reviewed 5, Published 4 in academic journals, Presented 5 & Completed 6.<br>- Held 2 meetings, Mentored 15 staff.<br>- Had 2 MOUs, 6 Engagements with stakeholders, 2 Linkages, 2 Collaborations, 2 Workshops.<br>- Submitted 6 Proposals for funding. | Had 2 publications, Reviewed 1, Published 1 Academic Journals, Held 1 Meeting, Mentored 5 staff in research writing, Had 1 MOU, 1 Linkage, 1 Collaboration, 1 Workshop, Approved 3 proposals for funding. | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| -Taught, Registered & Examined 900, Gave feedback to 800 students.<br>- Awarded 100 best performing students.<br>- Held 29 meetings, Organized 1 TOT.<br>- Run 2 Adverts, Reviewed 1 & Developed 1 new programme.<br>- Visited 3 Secondary schools for career guidance. | Taught & Registered 900 students, Provided feedback to 800 students, Awarded 100 best performing students, Visited 1 Secondary school for career guidance, Held 7 Meetings, Run 1 Avert. | Taught & Registered 900 students, Provided feedback to 800 students, Awarded 100 best performing students, Visited 1 Secondary school for career guidance, Held 7 Meetings, Run 1 Avert. |
| **Department:013 Faculty of Procurement and Logistics Management** | | |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| - Placed & Supervised 690 students for internships.<br>- Coordinated 6 Internship activities.<br>- Marked 690 internship reports.<br>- Held 2 meetings. | Marked 690 Internship reports, Held 1 Internship Meeting, Coordinated 1 Internship activity. | Marked 690 Internship reports, Held 1 Internship Meeting, Coordinated 1 Internship activity. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| - Published 6, Reviewed 5, Presented 4, Published 5 in academic journals & Completed 5.<br>- Held 2 meetings & 2 Workshops.<br>- Submitted 6 proposals for funding.<br>- Engaged with 4 stakeholders, 3 Collaborations, 2 MOUs, 2 TOTs, 2 Linkages.<br>- Mentored 20 staff. | Published 2 papers, Reviewed 1, Presented 1, Published 1 Academic Journal, Completed 1, Held 1 Meeting, 1 Workshop, Approved 3 proposals for funding, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, 1 TOT, 1 Linkage, Mentored 5 staff in research writing. | Published 2 papers, Reviewed 1, Presented 1, Published 1 Academic Journal, Completed 1, Held 1 Meeting, 1 Workshop, Approved 3 proposals for funding, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, 1 TOT, 1 Linkage, Mentored 5 staff in research writing. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| - Taught, Registered & Examined 1588 students.<br>- Provided feedback to 1000 students.<br>- Awarded 80 best performing students.<br>- Held 8 meetings, Run 3 Adverts.<br>- Reviewed 2 & Developed 1 new programme. | Taught & Registered 1588 students, Provided feedback to 1000 students, Held 2 Meetings, Awarded 80 best performing students, Run 1 Advert, Reviewed 1 & Developed 1 new programme. | Taught & Registered 1588 students, Provided feedback to 1000 students, Held 2 Meetings, Awarded 80 best performing students, Run 1 Advert, Reviewed 1 & Developed 1 new programme. |
| **Department:014 Faculty of Tourism, Hospitality and Languages** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| - Placed and Supervised 515 students for Internship.<br>- Coordinated 6 Internship activities.<br>- Marked 515 Internship reports.<br>- Held 2 Internship meetings. | Marked 515 Internship reports, Coordinated 1 Internship activity. | Marked 515 Internship reports, Coordinated 1 Internship activity. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| - Published 4, Reviewed 3, Presented 5, Published 3 in academic journals, Completed 3 papers.<br>- Submitted 3 proposals for funding.<br>- Held 4 meetings, 3 Workshops & 2 Pedagogical trainings.<br>- Had 7 engagements with stakeholders, 15 Collaborations, 2 MOUs. | Published 1 Academic Journal, Held 1 Meeting, Held 1 Workshop, Had 1 MOU, Had 4 Collaborations, Had 2 Engagements with stakeholders, Reviewed 1, Published 2 papers. | Published 1 Academic Journal, Held 1 Meeting, Held 1 Workshop, Had 1 MOU, Had 4 Collaborations, Had 2 Engagements with stakeholders, Reviewed 1, Published 2 papers. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| - Taught, Registered & Examined 1036 students.<br>- Reviewed 2 & Developed 2 new programmes.<br>- Had study trips for 1350 for BTTM & 300 FOR BLEHM & 165 BLEHM for Hospitality week, food & practical beverages for 200, 8 meetings.<br>- Awarded 150 best performing. | Taught & Registered 1036 students, Reviewed 1 & Developed 1 new programme, Held 2 Meetings, Awarded 150 best performing students. | Taught & Registered 1036 students, Reviewed 1 & Developed 1 new programme, Held 2 Meetings, Awarded 150 best performing students. |
| **Department:015 Faculty of Marketing and International Business** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| - Placed & Supervised 724 students for internship.<br>- Coordinated 6 Internship activities.<br>- Held 2 Internship meetings.<br>- Marked 724 internship reports. | Marked 724 Internship reports for students, Coordinated 1 Internship activty, Held 1 Internship meeting. | Marked 724 Internship reports for students, Coordinated 1 Internship activty, Held 1 Internship meeting. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| - Held 4 meetings & 2 Workshops.<br>- Published 6, Reviewed 5, Published 4 in academic journals, Presented 5 & Completed 4.<br>- 6 Engagements with stakeholders, 3 Collaboration, 2 MOUs, 2 TOTs & 2 Linkages.<br>- Submitted 6 proposals for funding.<br>- Mentored 20. | Held 1 Meeting, Had 1 Workshop, Published 2, Reviewed 1, Published 2 Academic Journal, Had 1 Collaboration, I MOU, 1 TOT, Submitted 2 Proposals for funding, Mentored 5 staff in research writing. | Held 1 Meeting, Had 1 Workshop, Published 2, Reviewed 1, Published 2 Academic Journal, Had 1 Collaboration, I MOU, 1 TOT, Submitted 2 Proposals for funding, Mentored 5 staff in research writing. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| -Taught, Registered & Examine 1553 students, Provided feedback to 1000 students.<br>-Reviewed 2 & Developed 1 new programme.<br>-Held 4 meetings, Run 3 Adverts<br>-Awarded 50 best performing students. | Taught & Registered 1553 students, Provided feedback to 1000 students, Reviewed 1 programme, Run 1 Advert, Held 1 Meeting. | Taught & Registered 1553 students, Provided feedback to 1000 students, Reviewed 1 programme, Run 1 Advert, Held 1 Meeting. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and support services** | | |
| *Departments* | | |
| **Department:001 Central Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Followed up 4 Audit reports, Had 8 Travels with in, Had 6 Special audit reports, Had 80% Recommendations Accepted by Management, Had 90% Verification of Teaching Certificates & Accountabilities, Had 24 Verification of deliveries. Two trained in Profession | Followed up 1 Audit Report, Had 2 Travel within, Had 20% Recommendations accepted by Management, Had 6 Verification of deliveries and 1 trained in Profession. | Followed up 1 Audit Report, Had 2 Travels within, Had 20% Recommendations accepted by Management, Had 6 Verification of deliveries and 1 trained in Profession. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Wrote 4 Internal audit quarterly reports, Held 8 Meetings with auditees, Held 2 Sensitization workshop & training for staff, Had 8 visits to campuses, Made 4 Internal control & environmental audit reviews, Had 4 engagement with audit committee of council | Wrote 1 Internal Audit Quarterly Report, Held 2 Meetings with Audities, Held 1 Sensitization Workshop & Training for staff, Had 2 Visits to Campuses, Made 1 Internal Control Environmental Audit review, Had 1 Engagement with Audit Committee of Council. | Wrote 1 Internal Audit Quarterly Report, Held 2 Meetings with Audities, Held 1 Sensitization Workshop & Training for staff, Had 2 Visits to Campuses, Made 1 Internal Control Environmental Audit review, Had 1 Engagement with Audit Committee of Council. |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Prepared 1 BOS report, Had 10% increase on school revenue, 4 Revenue Performance Reports, 4 Financial Statement reports, Collected 85% of revenue, Effected 80% of approved payment, Achieved 80% of Accountability on advances, Maintained 1 Asset Register. | Had 1 Revenue Performance Report, Had 1 Financial Statement, 40% of Revenue Collected, Effected 20% of the approved payment and Achieved 20% of Accountability on advances. | Had 1 Revenue Performance Report, Had 1 Financial Statement, 40% of Revenue Collected, Effected 20% of the approved payment and Achieved 20% of Accountability on advances. |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 1221101 Enhanced workforce planning and management** | | |
| **Programme Intervention: 12211 Institutionalize Manpower Planning** | | |
| Processed tuition waiver for 60 MUBS & 32 MAK staff on biological children scheme. Paid headship & responsibility allowances for 124 staff. Refunded medical to 80 staff &extended assistance to 40 staff who required medical attention, Facilitate 1455 staff | Processed tuition waiver for 30 MUBS & 16 MAK Staff on Biological Children Scheme, Paid Headship & Responsibility Allowance for 124 staff, Refunded medical to 20 staff & extended assistance to 10 staff who required medical attention. | Processed tuition waiver for 30 MUBS & 16 MAK Staff on Biological Children Scheme, Paid Headship & Responsibility Allowance for 124 staff, Refunded medical to 20 staff & extended assistance to 10 staff who required medical attention. |
| Processed and paid for 1 Insurance policy, Held a get together function for all staff, Had 1 Team building event for the Human Resource Directorate. | Had 1 Team Building event for the Human Resource Directorate. | Had 1 Team Building event for the Human Resource Directorate. |
| Recruited 22 staff, Promoted 20 staff, Paid 1566 staff Salaries, Facilitated 20% welfare, Trained 120 staff in short term & 20 long term academic and professional programmes, Held 8 meetings. | Recruited 6 & Promoted 5 staff, Paid salaries for 1566 staff, Facilitated 5% welfare, Trained 364 staff in short term & 5 on long term academic & professional programmes, Held 2 meetings. | Recruited 6 & Promoted 5 staff, Paid salaries for 1566 staff, Facilitated 5% welfare, Trained 364 staff in short term & 5 on long term academic & professional programmes, Held 2 meetings. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Submitted 1 Annual Performance Report, Had 80% on Monitoring & Evaluation Reports done, Implemented 75% on Strategic Plans, Approved 1 BFP, 1 MPS, 1 Staff list, 1 Asset Register report, 1 Budget Estimate Report, 1 Performance Contract 26/27 & 4 BPR 25/26. | Had 20% of Monitoring & Evaluation Report done, Implemented 20% on Strategic Plans, 1 Approved Budget Framework Paper, Had 1 Budget Performance Report. | Had 20% of Monitoring & Evaluation Report done, Implemented 20% on Strategic Plans, 1 Approved Budget Framework Paper, Had 1 Budget Performance Report. |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Had 80% of Budget Consumption on procurement plan performance, Conducted 60 CCMs, Conducted 100 Evaluation meetings, Had 12 Procurement & Disposal reports generated, Had 4 Procurement plans approved & updated twice. | Had 20% of Budget Consumption on Procurement Plan Performance, Conducted 15 CCMs, Conducted 25 Evaluation Meeting, Had 3 Procurement & Disposal Reports generated, Had 1 Procurement Plans Approved & Updated twice. | Had 20% of Budget Consumption on Procurement Plan Performance, Conducted 15 CCMs, Conducted 25 Evaluation Meeting, Had 3 Procurement & Disposal Reports generated, Had 1 Procurement Plans Approved & Updated twice. |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Held 8 council meetings & 40 meetings of council sub committees, Conducted 1 council retreat, Had 1 benchmark visit, Had 2 sensitization workshops, 4 Conferences, 1 Training, Handled 4 legal cases, Availed 80% of consumables. | Held 2 Council Meetings, & 10 Meetings of Council Sub Committees, Had 1 Sensitization Workshop, 1 Coonference, 1 Training, Handled 1 legal case, Approved 20% of Consumables. | Held 2 Council Meetings, & 10 Meetings of Council Sub Committees, Had 1 Sensitization Workshop, 1 Coonference, 1 Training, Handled 1 legal case, Approved 20% of Consumables. |
| Paid retention of 24 members of council. Undertook 4 Inland travels, Provided 100% of cleaning services.<br>Had 3 Policies approved. | Paid retention of 24 members of council, Undertook 1 Inland travels, Provided 100% of cleaning services, Had 1 Policy approved. | Paid retention of 24 members of council, Undertook 1 Inland travels, Provided 100% of cleaning services, Had 1 Policy approved. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Conducted 2 workshop on health related issues, Circumcised 100 men, Tested 7000 students and staff, Treated 500 patients per month, Conducted 4 counseling sessions, Referred 50 patients with critical illness. Procured and Stocked 7000 testing kits. | Conducted 1 Workshop on health related issues, Circumcised 25 men, Tested 1750 students & staff, Treated 1500 patients, Conducted 1 counseling session, Stocked 3500 kits. | Conducted 1 Workshop on health related issues, Circumcised 25 men, Tested 1750 students & staff, Treated 1500 patients, Conducted 1 counseling session, Stocked 3500 kits. |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Had 5 Contribution to research & International Organizations, Administered 95% of sch activities, Held 4 Meetings, Had 8 Economic Policy research reports & 12 Policy briefs, Operationalized the Environment, Issued MUBS Journals monthly by Publication Unit | Had 3 Contributions to research & International Organization, Administered 25% of school activities, Held 1 Meeting, Had 2 Economic Policy research reports & 3 Policy briefs, Issued MUBS Journals monthly by Publication Unit. | Had 3 Contributions to research & International Organization, Administered 25% of school activities, Held 1 Meeting, Had 2 Economic Policy research reports & 3 Policy briefs, Issued MUBS Journals monthly by Publication Unit. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| Planted 2000 trees, Reduced paper usage by 50%, One environment office operationalized with staff allocated, Installed more 100 dustbins in the compound to promote a hygiene environment. | Planted 500 trees, Reduced paper usage by 25%, Installed 25 dustbins in the compound to promote a hygiene environment. | Planted 500 trees, Reduced paper usage by 25%, Installed 25 dustbins in the compound to promote a hygiene environment. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| Conducted environment and climate change workshop and an environment day to create awareness.<br>Conducted CSR day on cleaning the neighborhood.<br>Had an Environment Policy for the School.<br>Attended 1 local and 1 International climate and environment events. | Conducted CSR day on cleaning the neighborhood. | Conducted CSR day on cleaning the neighborhood. |
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Admitted 14,100 students on Bachelors, 1750 on Diploma & Certificate, Registered & Examined 21,000 students, Held 14 meetings, Reviewed 12 Master programmes, Trained 500 staff on disability sign language. | Registered 21,000 students, Held 4 Meetings, Reviewed 3 Master programmes, Trained 150 staff on disability sign language. | Registered 21,000 students, Held 4 Meetings, Reviewed 3 Master programmes, Trained 150 staff on disability sign language. |
| Graduated 3000 Degree & Master, Awarded letters to 72 beneficiaries, Elected 30 Academic Leaders, Had 2 teaching, 2 Coursework tests & 2 End of sem exams Timetable made, 1500 New Academic Transcripts, 2000 Certified Copies Signed, Issued 1000 Certificate | Graduated 3000 Degree & Master, Admitted 1000 on Diploma & Certificate students, Awarded letters to 18 benefiaries, Had 1 teaching, 1 Course work test & 1 course work timetable made, 400 new academic transcripts, 500 Certified Copies signed, Issued 250 Certificates. | Graduated 3000 Degree & Master, Admitted 1000 on Diploma & Certificate students, Awarded letters to 18 benefiaries, Had 1 teaching, 1 Course work test & 1 course work timetable made, 400 new academic transcripts, 500 Certified Copies signed, Issued 250 Certificates. |
| Wrote 300 letters recommending students for jobs, Had 2 new programmes accredited, Had 1 artificial intelligence system introduced to digitize records, Held 6 meetings. | Wrote 70 letters recommending students for jobs, Had 1 new programme, Held 1 meeting. | Wrote 70 letters recommending students for jobs, Had 1 new programme, Held 1 meeting. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| Ensured 10 Schools visited across the country, Had 2500 trained in skills of short term hands on programmes, Held a women forum, Held 1 Economic forum, Printed 1000 fliers, Carried out 1 event in Employer- Employee Exchange Expo. | Ensured 3 schools visited a cross the country, Had 650 trained in skills of short term hands on programmes, Held a women forum, Printed 250 fliers, Carried out 1 event in Employer- Employee Exchange Expo. | Ensured 3 schools visited a cross the country, Had 650 trained in skills of short term hands on programmes, Held a women forum, Printed 250 fliers, Carried out 1 event in Employer- Employee Exchange Expo. |
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Held 4 Meetings, Had 50% Online teaching attained and assessment, Held 4 Training on MUBSEP Platform, Had 1500Mbps of Internet bandwidth consumed. | Held 1 meeting, Had 80% online teaching attained, Held 1 training on MUBSEP Platform, Had 1500Mbps of internet band width consumed. | Held 1 meeting, Had 80% online teaching attained, Held 1 training on MUBSEP Platform, Had 1500Mbps of internet band width consumed. |
| **Key Service Area:320013 Estates Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Had 80% of planned civil/structure works maintenance completed, Had Quarterly routine maintenance of machinery/equipment done, Insured 6 official vehicles, Serviced 7 Generators, Had 4000 newly acquired assets engraved, Held 4 meetings. | Had quarterly routine maintenance of machinery/ equipment done, Insured 2 official vehicles, Serviced 2 Generators, Had 2000 newly acquired assets engraved, Held 1 meeting. | Had quarterly routine maintenance of machinery/ equipment done, Insured 2 official vehicles, Serviced 2 Generators, Had 2000 newly acquired assets engraved, Held 1 meeting. |
| 6 Rooms created each with a nurse<br>2 Parking for students and staff maintained<br>3 New Electrical poles secured<br>6 Buildings refurbished including campuses<br>2 gates repaired<br>4 Drainage systems repaired & 2 Galvanized water pipes.<br>1 Automatic pump purchased | 1 new electrical pole secured, 2 Buildings refurbished. | 1 new electrical pole secured, 2 Buildings refurbished. |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Had 90% of budgeted drugs stocked, Held 4 recurrent health campaigns, 4 meetings, 100 male circumcision, Had 50% improvement on staff & students fitness, Conducted 2 workshops for counseling, Carried out 7000 tests for HIV/AIDS for first year students. | Had 45% of budgeted drugs stocked, Held 1 recurrent health campaign, Held 1 meeting, 25 male circumcised, Had 15% improvement on staff/ student fitness, Conducted 1 Workshop for counseling. | Had 45% of budgeted drugs stocked, Held 1 recurrent health campaign, Held 1 meeting, 25 male circumcised, Had 15% improvement on staff/ student fitness, Conducted 1 Workshop for counseling. |
| **Key Service Area:320026 Library services** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Subscribed to 60 E-Journals, Procured 600 copies of E-Library book tittles, Procured 4000 International & 2000 Local Library text books, Maintained 1 Library Repository System, Maintained 10000 physical books in the library, Held 6 Meetings. | Procured 300 copies of E- Library book tittles, Procured 2000 International & 1000 Local Library text books, Maintained 10,000 Physical books in the Library, Held 2 meetings. | Procured 300 copies of E- Library book tittles, Procured 2000 International & 1000 Local Library text books, Maintained 10,000 Physical books in the Library, Held 2 meetings. |
| - Attended 2 refresher & 3 trainings on new technologies, Organized 1 team building workshops, 1 International Conference by IFLA for Librarians, 2 Local by CUUL & ULIA, Had 2 Bench mark visits, 4 Visits, Held 1 Library promotional & awareness campaign. | Attended 1 refresher & 1 training on new technology organized, 1 Local by CUUL & ULIA, 1 Visit to campuses. | Attended 1 refresher & 1 training on new technology organized, 1 Local by CUUL & ULIA, 1 Visit to campuses. |
| Had 2000 mutilated texts & 150 volumes N/P, Registered 8000 students, Arranged 75,000 texts for stocktaking, Procured 8000 library cards, 4 membership subscription to enhance collaboration, Signed 4 MOUs for collaboration, Submitted 4 papers for funding. | Had 1000 Mutilated texts, Registered 8000 students, Procured 4000 Library cards, 2 Membership subscription to enhance collaboration, Signed 1 MOU for collaboration. | Had 1000 Mutilated texts, Registered 8000 students, Procured 4000 Library cards, 2 Membership subscription to enhance collaboration, Signed 1 MOU for collaboration. |
| **Department:002 Dean of students** | | |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000021 Gender Mainstreaming services** | | |
| **PIAP Output: 12131301 Improved inclusivity in teaching and learning environments** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| Offered 50 scholarships to different categories of students<br>Facilitated 40 disabled persons<br>Conducted a Disability week<br>Attended 2 Disability local and international events<br>Maintained 50 disabled staff<br>Maintained conducive infrastructure for the disabled | Offered 15 scholarships to different categories of students, Facilitated 10 disabled persons, Attained 1 Disability Local & International event, Maintained 15 disabled staff, Maintained a conducive infrastructure for the disabled. | Offered 15 scholarships to different categories of students, Facilitated 10 disabled persons, Attained 1 Disability Local & International event, Maintained 15 disabled staff, Maintained a conducive infrastructure for the disabled. |
| **PIAP Output: 12512101 Women participation in development processes increased** | | |
| **Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres** | | |
| 10% of the curriculum to include gender content.<br>Celebrated women day and other local and international events.<br>Conducted 2 women forum events.<br>Maintained the Breastfeeding facility.<br>Had More than 30% women in leadership roles. | Included 10% of the curriculum to gender content, Celebrated women's day & other local & International events, Conducted 1 women forum event, Had morethan 30% women in leadership roles. | Included 10% of the curriculum to gender content, Celebrated women's day & other local & International events, Conducted 1 women forum event, Had morethan 30% women in leadership roles. |
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| - Fed 2500 students during social function, Paid Living Out Allowance to 1050 Gov't students, Facilitated 40 persons with disability, Counseled 150 students, Participated in 16 sports leagues, 7 Tournaments, Organized 15 student activities, Held 8 meeting | Paid Living Oou Allowance to 1000 Government students, Faciltated 10 persons with disability, Counseled 40 students, Participated in 4 sports leagues & Tournament, Organized 4 students activities, Held 2 Meetings. | Paid Living Oou Allowance to 1000 Government students, Faciltated 10 persons with disability, Counseled 40 students, Participated in 4 sports leagues & Tournament, Organized 4 students activities, Held 2 Meetings. |
| *Develoment Projects* | | |

# VOTE: 303 Makerere University Business School

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1836 Makerere University Business School Infrastructure Development Project** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| A contract for Supervision awarded<br>A contract for the construction awarded<br>Site handed over and foundation work in progress | Advertise for the Construction works | Advertise for the Construction works |
| **Project:1984 Institutional Development of Makerere University Business School** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Procured 150 ICT Computers for students labs<br>Procured 200 assorted furniture for Principals Office. Lobby and Reception area | Receive 75 Computers and 200 pieces of furniture | Receive 75 Computers and 200 pieces of furniture |

# VOTE: 303 Makerere University Business School

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142119 | Sale of bid documents-From Private Entities | 0.018 | 0.005 |
| 142212 | Educational/Instruction related levies | 71.618 | 45.551 |
| | **Total** | **71.636** | **45.556** |

# VOTE: 304 Kyambogo University

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 67.172 | 67.172 | 33.586 | 31.857 | 50.0 % | 47.0 % | 94.9 % |
| | Non-Wage | 78.703 | 78.703 | 41.934 | 34.412 | 53.0 % | 43.7 % | 82.1 % |
| Devt. | GoU | 3.990 | 3.990 | 1.900 | 0.000 | 47.6 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **149.864** | **149.864** | **77.420** | **66.269** | **51.7 %** | **44.2 %** | **85.6 %** |
| **Total GoU+Ext Fin (MTEF)** | | **149.864** | **149.864** | **77.420** | **66.269** | **51.7 %** | **44.2 %** | **85.6 %** |
| Arrears | | 4.937 | 4.937 | 0.113 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **154.801** | **154.801** | **77.533** | **66.269** | **50.1 %** | **42.8 %** | **85.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **154.801** | **154.801** | **77.533** | **66.269** | **50.1 %** | **42.8 %** | **85.5 %** |
| **Total Vote Budget Excluding Arrears** | | **149.864** | **149.864** | **77.420** | **66.269** | **51.7 %** | **44.2 %** | **85.6 %** |

# VOTE: 304 Kyambogo University

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **154.801** | **154.801** | **77.532** | **66.269** | **50.1 %** | **42.8 %** | **85.5%** |
| Vote Function:01 Delivery of Tertiary Education | 61.432 | 61.432 | 30.649 | 27.604 | 49.9 % | 44.9 % | 90.1% |
| Vote Function:02 General Administration and support services | 93.369 | 93.369 | 46.884 | 38.665 | 50.2 % | 41.4 % | 82.5% |
| **Total for the Vote** | **154.801** | **154.801** | **77.532** | **66.269** | **50.1 %** | **42.8 %** | **85.5 %** |

# VOTE: 304 Kyambogo University

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| **0.131** | Bn Shs | Department : 003 Directorate of Graduate training and Research |
| | Reason: Funds had been committed but no actual payment was done by end of Q2 | |
| ***Items*** | | |
| **0.067** | UShs | 224011 Research Expenses |
| | | Reason: Some researchers' proposal did not pass the VIVA process hece had to improve them and so disbursement will be done in Q3 |
| **0.025** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds had been committed but no actual payment was done by end of Q2 |
| **0.010** | UShs | 212101 Social Security Contributions |
| | | Reason: Part time lecturers had not bee paid thier allowances so could not pay thier NSSF |
| **0.009** | UShs | 221003 Staff Training |
| | | Reason: Funds had been committed but no actual payment was done by end of Q2 |
| **0.035** | Bn Shs | Department : 004 Faculty of Agriculture |
| | Reason: Delay in the procurement process caused by suppliers submitting their invoices late | |
| ***Items*** | | |
| **0.005** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: Delay in the procurement process caused by suppliers submitting their invoices late |
| **0.389** | Bn Shs | Department : 006 Faculty of Arts and Humanities |
| | Reason: Delay in the procurement process caused by suppliers submitting their invoices late | |
| ***Items*** | | |
| **0.045** | UShs | 224008 Educational Materials and Services |
| | | Reason: Delay in the procurement process caused by suppliers submitting their invoices late |
| **0.025** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Quarter |
| **0.013** | UShs | 224011 Research Expenses |
| | | Reason: Some researches' proposals were unsuccessful hence requested to improve them such that disbursement can be done in the next |
| **0.012** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delay in the procurement process caused by suppliers submitting their invoices late |

# VOTE: 304 Kyambogo University

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| **0.005** | UShs | 221001 Advertising and Public Relations |
| | | Reason: There were some savings on the advertising |
| **0.134** | Bn Shs | Department : 007 Faculty of Education |
| | Reason: Delays in the procurement process caused by suppliers submitting their invoices late | |
| ***Items*** | | |
| **0.091** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers submitting their invoices late |
| **0.567** | Bn Shs | Department : 008 Faculty of Engineering |
| | Reason: Funds have been committed but no actual payment made | |
| ***Items*** | | |
| **0.523** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds have been committed but no actual payment made |
| **0.039** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers submitting their supplies |
| **0.333** | Bn Shs | Department : 010 Faculty of Social Sciences |
| | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time | |
| ***Items*** | | |
| **0.190** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds have been committed but no actual payment made |
| **0.093** | UShs | 212101 Social Security Contributions |
| | | Reason: Part time lecturers allowances had not yet been paid so their NSSF cannot be paid |
| **0.021** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.012** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.116** | Bn Shs | Department : 011 Faculty of Special Needs and Rehabilitation |
| | Reason: Funds were committed but no actual payment had been done | |
| ***Items*** | | |
| **0.060** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds were committed but no actual payment had been done |

# VOTE: 304 Kyambogo University

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| **0.045** | UShs | 212101 Social Security Contributions |
| | | Reason: Part time lecturers allowances had not yet been paid and so NSSF cannot be paid |
| **0.506** | Bn Shs | Department : 014 Institute of Distance Education and E learning |
| | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time | |
| ***Items*** | | |
| **0.056** | UShs | 223001 Property Management Expenses |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.075** | UShs | 212101 Social Security Contributions |
| | | Reason: Part time allowances were not paid and so NSSF could not be paid |
| **0.044** | UShs | 223004 Guard and Security services |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their invoices on time |
| **0.012** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.008** | UShs | 223005 Electricity |
| | | Reason: Funds had been committed but no actual payment had been done by end of Q2 |
| **0.037** | Bn Shs | Department : 018 School of Art and Industrial Design |
| | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time | |
| ***Items*** | | |
| **0.013** | UShs | 224008 Educational Materials and Services |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.008** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.059** | Bn Shs | Department : 019 School of Computing and Information Science |
| | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time | |
| ***Items*** | | |
| **0.019** | UShs | 212101 Social Security Contributions |
| | | Reason: Part time lecturers had not been paid their allowances and so could not pay NSSF |
| **0.015** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.008** | UShs | 224008 Educational Materials and Services |

# VOTE: 304 Kyambogo University

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Delivery of Tertiary Education**

| | | |
|---|---|---|
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.005** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.130** | Bn Shs | Department : 020 School of Management & Entrepreneurship |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| ***Items*** | | |
| **0.096** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.005** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.006** | UShs | 221012 Small Office Equipment |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.005** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.005** | UShs | 221001 Advertising and Public Relations |
| | | Reason: There were some savings on advertising |
| **0.043** | Bn Shs | Department : 021 School of Vocational Studies |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| ***Items*** | | |
| **0.025** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **Vote Function:02 General Administration and support services** | | |
| **0.447** | Bn Shs | Department : 001 Academic Registrar |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| ***Items*** | | |
| **0.035** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.043** | UShs | 221001 Advertising and Public Relations |
| | | Reason: There was some savings on the advertising |
| **0.033** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |

# VOTE: 304 Kyambogo University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and support services**

| | | |
|---|---|---|
| | | Reason: Funds have been committed but no payment had been made by the end of Q2 |
| **0.025** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their invoice on time |
| **0.017** | UShs | 221012 Small Office Equipment |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **3.147** | Bn Shs | Department : 002 Central Administration |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |
| ***Items*** | | |
| **0.089** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |
| **0.059** | UShs | 262101 Contributions to International Organisations-Current |
| | | Reason: Funds had been committed but no actual payment had been made by end of Q2 |
| **0.050** | UShs | 223002 Property Rates |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |
| **0.015** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |
| **0.015** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |
| **0.156** | Bn Shs | Department : 003 Directorate of Planning and Development |
| | | Reason: Funds were committed but no actual payment was done by end of Q2 because of delayed delivery by the suppliers |
| ***Items*** | | |
| **0.073** | UShs | 224011 Research Expenses |
| | | Reason: Some researchers proposals were unsuccessful hence requested to improve them such that disbursement can be done in next Q3 |
| **0.041** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: Funds were committed but no actual payment was done by end of Q2 because of delayed delivery by the suppliers |
| **0.014** | UShs | 225101 Consultancy Services |
| | | Reason: Funds were committed but no actual payment was done by end of Q2 because of delayed delivery by the suppliers |

# VOTE: 304 Kyambogo University

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:02 General Administration and support services** | | |
| **0.008** | UShs | 221001 Advertising and Public Relations |
| | | Reason: There was some saving on advertising |
| **0.928** | Bn Shs | Department : 004 Estates and Works |
| | Reason: Funds have been committed but no payment had been made by the end of Q2 because of delay by suppliers | |
| ***Items*** | | |
| **0.251** | UShs | 223005 Electricity |
| | | Reason: Funds have been committed but no payment had been made by the end of Q2 because of delay by suppliers |
| **0.123** | UShs | 223001 Property Management Expenses |
| | | Reason: Funds have been committed but no payment had been made by the end of Q2 because of delay by suppliers |
| **0.077** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Funds have been committed but no payment had been made by the end of Q2 because of delay by suppliers |
| **0.026** | UShs | 226002 Licenses |
| | | Reason: Funds have been committed but no payment had been made by the end of Q2 because of delay by suppliers |
| **0.007** | UShs | 226001 Insurances |
| | | Reason: Funds have been committed but no payment had been made by the end of Q2 because of delay by suppliers |
| **0.244** | Bn Shs | Department : 005 Library |
| | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time | |
| ***Items*** | | |
| **0.200** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |
| **0.008** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |
| **0.014** | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |
| **1.520** | Bn Shs | Project : 1814 Kyambogo University Infrastructure Project II |

# VOTE: 304 Kyambogo University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and support services**

Reason: Funds had been committed but no actual payment had been made by end of Q2 because of delays of delivery by suppliers

***Items***

| | | |
|---|---|---|
| **1.520** | UShs | 313131 Roads and Bridges - Improvement |
| | | Reason: Funds had been committed but no actual payment had been made by end of Q2 because of delays of delivery by suppliers |
| **0.380** | Bn Shs | Project : 1985 Institutional Development of Kyambogo University |

Reason: Funds had been committed but no actual payment had been made by end of Q2 because of delays of delivery by suppliers

***Items***

| | | |
|---|---|---|
| **0.380** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: Funds had been committed but no actual payment had been made by end of Q2 because of delays of delivery by suppliers |

# VOTE: 304 Kyambogo University

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Delivery of Tertiary Education | | | |
| **Department:001 Affiliations and Extensions** | | | |
| Key Service Area: 320043 Teaching and Training | | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Student-led innovative science based projects developed/ supported | Number | 2 | 1 |
| Number of innovative science fairs organized | Number | 2 | 1 |
| **Department:003 Directorate of Graduate training and Research** | | | |
| Key Service Area: 320036 Research, Innovation and Technology Transfer | | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 3 | 2 |
| Key Service Area: 320043 Teaching and Training | | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of MoUs signed between employers providing work based training and training institutions | Number | 4 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 100 | 50 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 5 | 1 |

# VOTE: 304 Kyambogo University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:004 Faculty of Agriculture**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 2 | 1 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | An apprenticeship and job placement policy developed | Students work study policy in place |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 2 | 1 |
| Number of Student-led innovative science based projects developed/ supported | Number | 5 | 1 |
| Number of innovative science fairs organized | Number | 2 | 1 |

**Department:006 Faculty of Arts and Humanities**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 4 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2400 | 50 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 15 | 2 |

# VOTE: 304 Kyambogo University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:007 Faculty of Education**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 5 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 100 | 55 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 5 | 2 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 5 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 100 | 55 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 5 | 2 |

**Department:008 Faculty of Engineering**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 5 | 1 |

# VOTE: 304 Kyambogo University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:008 Faculty of Engineering**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 3 | 1 |
| Number of Student-led innovative science based projects developed/ supported | Number | 5 | 1 |
| Number of innovative science fairs organized | Number | 1 | 1 |

**Department:009 Faculty of Science**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 2 | 1 |
| Number of innovation hubs established | Number | 1 | 0 |

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Student-led innovative science based projects developed/ supported | Number | 3 | 1 |
| Number of innovative science fairs organized | Number | 3 | 0 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 2 | 1 |

# VOTE: 304 Kyambogo University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:009 Faculty of Science**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Student-led innovative science based projects developed/ supported | Number | 3 | 1 |
| Number of innovative science fairs organized | Number | 2 | 0 |

**Department:010 Faculty of Social Sciences**

Key Service Area: 320008 Community Outreach Services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 5 | 0 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 15 | 0 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 20 | 5 |

# VOTE: 304 Kyambogo University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:011 Faculty of Special Needs and Rehabilitation**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 5 | 2 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 05 | 2 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 1000 | 500 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 15 | 2 |

**Department:014 Institute of Distance Education and E learning**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 1 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 1000 | 50 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 1 | 0 |

# VOTE: 304 Kyambogo University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:017 School of Architecture and Build Environment**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 5 | 0 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 2 | 1 |
| Number of Student-led innovative science based projects developed/ supported | Number | 3 | 1 |
| Number of innovative science fairs organized | Number | 2 | 1 |

**Department:018 School of Art and Industrial Design**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 100 | 50 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2 | 1 |

# VOTE: 304 Kyambogo University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:018 School of Art and Industrial Design**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Student-led innovative science based projects developed/ supported | Number | 4 | 1 |
| Number of innovative science fairs organized | Number | 1 | 1 |

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 15 | 0 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 20 | 1 |

**Department:019 School of Computing and Information Science**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 4 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 195 | 50 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2 | 2 |

# VOTE: 304 Kyambogo University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:019 School of Computing and Information Science**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 2 | 1 |
| Number of Student-led innovative science based projects developed/ supported | Number | 3 | 1 |
| Number of innovative science fairs organized | Number | 2 | 1 |

**Department:020 School of Management & Entrepreneurship**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 800 | 50 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 4 | 2 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 5 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 800 | 50 |

# VOTE: 304 Kyambogo University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:020 School of Management & Entrepreneurship**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2 | 1 |

**Department:021 School of Vocational Studies**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 50 | 50 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 100 | 50 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2 | 1 |

# VOTE: 304 Kyambogo University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:001 Academic Registrar**

Key Service Area: 320001 Academic Affairs

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 2 | 1 |
| Number of Student-led innovative science based projects developed/ supported | Number | 5 | 1 |
| Number of innovative science fairs organized | Number | 2 | 1 |

**Department:002 Central Administration**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 60 | 15 |
| Number of monitoring and support supervisions conducted | Number | 4 | 4 |
| Number of regional and international events attended | Number | 5 | 3 |
| ICT infrastructure established | Status | 1 | 0 |

**PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of MDA &LGs approved plans with Gender and Equity plans | Percentage | 85% | 55% |

**Department:003 Directorate of Planning and Development**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Feasibility studies conducted | Number | 2 | 0 |
| Number of Project Evaluation reports produced | Number | 2 | 0 |

# VOTE: 304 Kyambogo University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:003 Directorate of Planning and Development**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Project Monitoring reports produced | Number | 4 | 2 |
| Ministerial Policy Statement(MPS) produced | Text | one University MPS produced | none |
| Budget Framework Paper (BFP) produced | Text | One BFP for the University prepared and submitted to MoFPED | One BFP for the University prepared and submitted to MoFPED |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Ministerial Policy Statement(MPS) produced | Text | One MPS procuded | none |
| Budget Framework Paper (BFP) produced | Text | One University BFP produced | One University BFP produced |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Feasibility studies conducted | Number | 1 | 0 |
| Number of Project Evaluation reports produced | Number | 2 | 0 |
| Number of Project Monitoring reports produced | Number | 2 | 2 |
| Ministerial Policy Statement(MPS) produced | Text | one MPS for Kyambogo University produced | none |
| Budget Framework Paper (BFP) produced | Text | One BFP for the University developed and submitted to MoFPED | One BFP for the University developed and submitted to MoFPED |

# VOTE: 304 Kyambogo University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:004 Estates and Works**

Key Service Area: 000002 Construction management

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Project Evaluation reports produced | Number | 4 | 1 |
| Number of Project Monitoring reports produced | Number | 4 | 2 |
| Budget Framework Paper (BFP) produced | Text | Kyu BFP Produced and submited to MoFPED on time | Kyu BFP Produced and submited to MoFPED on time |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 12 | 12 |
| Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs | Number | 1 | 1 |
| Number of tracer studies conducted by Universities | Number | 1 | 0 |
| Number of staffing recruited in public universities | Number | 20 | 20 |

**Department:005 Library**

Key Service Area: 320026 Library services

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Central digital respository established | Text | Establish a central digital reposotory in Kyambogo University | One Central digital respository established |

# VOTE: 304 Kyambogo University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Project:1814 Kyambogo University Infrastructure Project II**

Key Service Area: 000002 Construction Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of tracer studies conducted by Universities | Number | 1 | 0 |
| Number of staffing recruited in public universities | Number | 15 | 15 |

**Project:1985 Institutional Development of Kyambogo University**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Project Monitoring reports produced | Number | 4 | 1 |
| Ministerial Policy Statement(MPS) produced | Text | One Kyu MPS produced | None |
| Budget Framework Paper (BFP) produced | Text | One Kyu BFP procuded and submitted to MoFPED | One Kyu BFP procuded and submitted to MoFPED |

# VOTE: 304 Kyambogo University

Quarter 2

## Performance highlights for the Quarter

Innovative teaching and learning
1. A total of 26,500 students registered and examined.
2. 26 Senate Meetings held
3.A total of 4,470 Transcripts printed
4. Nine (9) programmes were accredited by National Council for Higher Education
5. 5,138 students (3, 157M, 1,981F) graduated.
6. 1005 year two students of Diploma in Education Primary (DEP)(old) examined
7. 1148 year three students of DEP (old) examined
8. 74 year one students of Diploma in Teacher Technical Education(DITTE) examined
9. 691 year two one students of DITTE examined
10. 4000 undergraduate gowns procured.
11. A total of 5,138 students graduated
12. Corporate shirts for GRCs procured.
13. Four (4) GRC meetings were conducted
Research, Innovation and Knowledge Generation
1. 82 VIVA VOCE conducted and 5 PhD public defenses
2. 82 dissertations approved by Graduate Board
3. 60 dissertations submitted for examinations
4. Three (3) Award Research approved and funded
5. 31 journal articles produced
Institutional strengthening
1. Salaries for 951 staff paid.
2. Wages for 55 Graduate Trainees (33M, 22 F) paid.
3. 7 staff (4M, 3F) into service of Kyambogo University appointed.
4. 4 staff (3M, 1F) teaching staff offered contracts for various duration.
5. Medical Insurance processed and paid.
6. 43 students with disabilities given basic counselling services.
7. The Kyambogo University Budget Framework paper FY 2026/2027 was approved by Council and submitted to the Ministry of Finance, Planning and Development.
8. RENU (bandwidth & DNS hosting) services and ACMIS (subscriptions, notifications, uploads) services paid.
9. Staff supported to access assorted ICT services (WIFI, video conferencing, staff accounts).
10. Students supported to access ICT services (enrollments, registration and results after verification of fees payment, uploading photos).
11. Designed, developed, and deployed a new support and ticketing system.
12. Ten (10) civil suit cases handled
13. University facilities and furniture maintained.

## Variances and Challenges

# VOTE: 304 Kyambogo University

Quarter 2

Challenges

1. High cost of water bills arising as a result of NWSC connecting the University on the sewer line which doubles the cost of water. (the billing system of national water multiplies the bill for water two times).
2. Quarterly releases of funds affecting implementation of activities planned on semester basis.
3. Under staffing at the level of 35% which affects delivery of quality education.
4. Limited office space for both the academic and the administrative staff.
5. Porous borders that have led to encroaching on the University land, insecurity of students and University property.

# VOTE: 304 Kyambogo University

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **154.801** | **154.801** | **77.532** | **66.271** | **50.1 %** | **42.8 %** | **85.5 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **61.432** | **61.432** | **30.649** | **27.604** | **49.9 %** | **44.9 %** | **90.1 %** |
| 320008 Community Outreach services | 1.456 | 1.456 | 0.528 | 0.262 | 36.3 % | 18.0 % | 49.6 % |
| 320036 Research, Innovation and Technology Transfer | 0.841 | 0.841 | 0.421 | 0.297 | 50.0 % | 35.3 % | 70.5 % |
| 320043 Teaching and Training | 59.135 | 59.135 | 29.700 | 27.045 | 50.2 % | 45.7 % | 91.1 % |
| **Vote Function:02 General Administration and support services** | **93.369** | **93.369** | **46.884** | **38.667** | **50.2 %** | **41.4 %** | **82.5 %** |
| 000002 Construction management | 5.321 | 5.321 | 3.122 | 1.298 | 58.7 % | 24.4 % | 41.6 % |
| 000003 Facilities and Equipment Management | 0.990 | 0.990 | 0.380 | 0.000 | 38.4 % | 0.0 % | 0.0 % |
| 000006 Planning and Budgeting services | 0.572 | 0.572 | 0.287 | 0.204 | 50.1 % | 35.6 % | 71.1 % |
| 000014 Administrative and Support Services | 77.800 | 77.800 | 37.789 | 33.247 | 48.6 % | 42.7 % | 88.0 % |
| 000089 Climate Change Mitigation | 5.296 | 5.296 | 2.883 | 2.259 | 54.4 % | 42.7 % | 78.4 % |
| 320001 Academic Affairs | 2.583 | 2.583 | 1.816 | 1.369 | 70.3 % | 53.0 % | 75.4 % |
| 320026 Library services | 0.603 | 0.603 | 0.496 | 0.252 | 82.2 % | 41.8 % | 50.8 % |
| 320036 Research, Innovation and Technology Transfer | 0.203 | 0.203 | 0.111 | 0.038 | 54.8 % | 18.7 % | 34.2 % |
| **Total for the Vote** | **154.801** | **154.801** | **77.532** | **66.271** | **50.1 %** | **42.8 %** | **85.5 %** |

# VOTE: 304 Kyambogo University

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 67.172 | 67.172 | 33.586 | 31.857 | 50.0 % | 47.4 % | 94.9 % |
| 211104 Employee Gratuity | 1.414 | 1.414 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26.294 | 26.294 | 13.348 | 11.190 | 50.8 % | 42.6 % | 83.8 % |
| 211107 Boards, Committees and Council Allowances | 2.110 | 2.110 | 1.489 | 1.303 | 70.6 % | 61.7 % | 87.5 % |
| 212101 Social Security Contributions | 9.265 | 9.265 | 4.249 | 3.894 | 45.9 % | 42.0 % | 91.6 % |
| 212102 Medical expenses (Employees) | 1.512 | 1.512 | 1.212 | 0.531 | 80.2 % | 35.1 % | 43.8 % |
| 212103 Incapacity benefits (Employees) | 0.200 | 0.200 | 0.180 | 0.056 | 90.0 % | 28.0 % | 31.1 % |
| 221001 Advertising and Public Relations | 0.431 | 0.431 | 0.216 | 0.133 | 50.0 % | 30.8 % | 61.6 % |
| 221003 Staff Training | 1.460 | 1.460 | 0.700 | 0.652 | 47.9 % | 44.7 % | 93.2 % |
| 221004 Recruitment Expenses | 0.030 | 0.030 | 0.015 | 0.011 | 50.0 % | 37.8 % | 75.5 % |
| 221005 Official Ceremonies and State Functions | 0.650 | 0.650 | 0.650 | 0.569 | 100.0 % | 87.6 % | 87.6 % |
| 221007 Books, Periodicals & Newspapers | 0.452 | 0.452 | 0.413 | 0.209 | 91.4 % | 46.3 % | 50.7 % |
| 221008 Information and Communication Technology Supplies. | 0.378 | 0.378 | 0.189 | 0.083 | 50.0 % | 22.0 % | 44.1 % |
| 221009 Welfare and Entertainment | 0.400 | 0.400 | 0.284 | 0.131 | 71.0 % | 32.9 % | 46.3 % |
| 221010 Special Meals and Drinks | 0.001 | 0.001 | 0.001 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 2.843 | 2.843 | 1.372 | 0.969 | 48.2 % | 34.1 % | 70.7 % |
| 221012 Small Office Equipment | 0.192 | 0.192 | 0.096 | 0.052 | 50.0 % | 27.1 % | 54.2 % |
| 221017 Membership dues and Subscription fees. | 0.157 | 0.157 | 0.078 | 0.046 | 50.0 % | 29.3 % | 58.6 % |
| 222001 Information and Communication Technology Services. | 3.445 | 3.445 | 2.122 | 2.075 | 61.6 % | 60.3 % | 97.8 % |
| 222002 Postage and Courier | 0.004 | 0.004 | 0.002 | 0.001 | 50.0 % | 36.8 % | 73.7 % |
| 223001 Property Management Expenses | 1.516 | 1.516 | 0.758 | 0.562 | 50.0 % | 37.1 % | 74.2 % |
| 223002 Property Rates | 0.103 | 0.103 | 0.052 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.638 | 0.638 | 0.319 | 0.267 | 50.0 % | 41.8 % | 83.7 % |
| 223004 Guard and Security services | 0.855 | 0.855 | 0.428 | 0.287 | 50.0 % | 33.6 % | 67.2 % |
| 223005 Electricity | 1.248 | 1.248 | 0.624 | 0.365 | 50.0 % | 29.2 % | 58.5 % |
| 223006 Water | 3.036 | 3.036 | 1.768 | 1.517 | 58.2 % | 50.0 % | 85.8 % |
| 224001 Medical Supplies and Services | 0.260 | 0.260 | 0.130 | 0.125 | 50.0 % | 48.2 % | 96.4 % |

# VOTE: 304 Kyambogo University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224002 Veterinary supplies and services | 0.061 | 0.061 | 0.031 | 0.030 | 50.0 % | 49.2 % | 98.4 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.161 | 0.161 | 0.081 | 0.074 | 50.0 % | 45.9 % | 91.8 % |
| 224008 Educational Materials and Services | 8.131 | 8.131 | 4.198 | 3.779 | 51.6 % | 46.5 % | 90.0 % |
| 224011 Research Expenses | 1.517 | 1.517 | 0.813 | 0.647 | 53.6 % | 42.6 % | 79.5 % |
| 225101 Consultancy Services | 0.760 | 0.760 | 0.380 | 0.263 | 50.0 % | 34.6 % | 69.3 % |
| 225201 Consultancy Services-Capital | 0.082 | 0.082 | 0.041 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 226001 Insurances | 0.056 | 0.056 | 0.008 | 0.000 | 14.3 % | 0.0 % | 0.0 % |
| 226002 Licenses | 0.026 | 0.026 | 0.026 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.383 | 0.383 | 0.192 | 0.110 | 50.0 % | 28.7 % | 57.4 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.014 | 0.014 | 0.014 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 227004 Fuel, Lubricants and Oils | 1.135 | 1.135 | 0.768 | 0.619 | 67.6 % | 54.5 % | 80.6 % |
| 228001 Maintenance-Buildings and Structures | 1.028 | 1.028 | 0.664 | 0.582 | 64.6 % | 56.6 % | 87.6 % |
| 228002 Maintenance-Transport Equipment | 0.249 | 0.249 | 0.223 | 0.130 | 89.3 % | 52.4 % | 58.6 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.406 | 0.406 | 0.228 | 0.156 | 56.2 % | 38.4 % | 68.4 % |
| 228004 Maintenance-Other Fixed Assets | 0.119 | 0.119 | 0.059 | 0.044 | 50.0 % | 36.7 % | 73.5 % |
| 262101 Contributions to International Organisations-Current | 0.095 | 0.095 | 0.070 | 0.011 | 74.0 % | 11.9 % | 16.1 % |
| 273105 Gratuity | 3.000 | 3.000 | 2.207 | 2.192 | 73.6 % | 73.1 % | 99.3 % |
| 282103 Scholarships and related costs | 2.057 | 2.057 | 0.829 | 0.522 | 40.3 % | 25.4 % | 63.0 % |
| 282105 Court Awards | 0.530 | 0.530 | 0.410 | 0.221 | 77.4 % | 41.8 % | 53.9 % |
| 312212 Light Vehicles - Acquisition | 0.380 | 0.380 | 0.380 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.208 | 0.208 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.139 | 0.139 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312423 Computer Software - Acquisition | 0.133 | 0.133 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.500 | 0.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313131 Roads and Bridges - Improvement | 2.500 | 2.500 | 1.520 | 0.000 | 60.8 % | 0.0 % | 0.0 % |
| 313229 Other ICT Equipment - Improvement | 0.130 | 0.130 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 2.331 | 2.331 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 2.606 | 2.606 | 0.113 | 0.000 | 4.3 % | 0.0 % | 0.0 % |

# VOTE: 304 Kyambogo University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Total for the Vote** | **154.801** | **154.801** | **77.532** | **66.269** | **50.1 %** | **42.8 %** | **85.5 %** |

# VOTE: 304 Kyambogo University

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **154.801** | **154.801** | **77.532** | **66.269** | **50.09 %** | **42.81 %** | **85.47 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **61.432** | **61.432** | **30.649** | **27.604** | **49.89 %** | **44.93 %** | **90.1 %** |
| ***Departments*** | | | | | | | |
| 001 Affiliations and Extensions | 1.572 | 1.572 | 0.719 | 0.694 | 45.7 % | 44.1 % | 96.5 % |
| 003 Directorate of Graduate training and Research | 0.509 | 0.509 | 0.254 | 0.123 | 49.9 % | 24.2 % | 48.4 % |
| 004 Faculty of Agriculture | 2.294 | 2.294 | 1.147 | 1.058 | 50.0 % | 46.1 % | 92.2 % |
| 006 Faculty of Arts and Humanities | 7.751 | 7.751 | 3.876 | 3.345 | 50.0 % | 43.2 % | 86.3 % |
| 007 Faculty of Education | 5.062 | 5.062 | 2.531 | 2.338 | 50.0 % | 46.2 % | 92.4 % |
| 008 Faculty of Engineering | 6.764 | 6.764 | 3.382 | 2.813 | 50.0 % | 41.6 % | 83.2 % |
| 009 Faculty of Science | 11.649 | 11.649 | 5.825 | 5.778 | 50.0 % | 49.6 % | 99.2 % |
| 010 Faculty of Social Sciences | 6.078 | 6.078 | 3.039 | 2.565 | 50.0 % | 42.2 % | 84.4 % |
| 011 Faculty of Special Needs and Rehabilitation | 3.492 | 3.492 | 1.746 | 1.596 | 50.0 % | 45.7 % | 91.4 % |
| 014 Institute of Distance Education and E learning | 3.824 | 3.824 | 1.912 | 1.406 | 50.0 % | 36.8 % | 73.5 % |
| 017 School of Architecture and Build Environment | 2.524 | 2.524 | 1.262 | 1.202 | 50.0 % | 47.6 % | 95.2 % |
| 018 School of Art and Industrial Design | 1.910 | 1.910 | 0.955 | 0.918 | 50.0 % | 48.1 % | 96.1 % |
| 019 School of Computing and Information Science | 1.763 | 1.763 | 0.882 | 0.820 | 50.0 % | 46.5 % | 93.0 % |
| 020 School of Management & Entrepreneurship | 4.615 | 4.615 | 2.307 | 2.177 | 50.0 % | 47.2 % | 94.4 % |
| 021 School of Vocational Studies | 1.623 | 1.623 | 0.812 | 0.769 | 50.0 % | 47.4 % | 94.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and support services** | **93.369** | **93.369** | **46.884** | **38.665** | **50.21 %** | **41.41 %** | **82.5 %** |
| ***Departments*** | | | | | | | |
| 001 Academic Registrar | 2.583 | 2.583 | 1.816 | 1.369 | 70.3 % | 53.0 % | 75.4 % |
| 002 Central Administration | 77.800 | 77.800 | 37.789 | 33.247 | 48.6 % | 42.7 % | 88.0 % |
| 003 Directorate of Planning and Development | 0.806 | 0.806 | 0.398 | 0.242 | 49.4 % | 30.0 % | 60.8 % |
| 004 Estates and Works | 7.587 | 7.587 | 4.485 | 3.556 | 59.1 % | 46.9 % | 79.3 % |
| 005 Library | 0.603 | 0.603 | 0.496 | 0.252 | 82.2 % | 41.8 % | 50.8 % |
| ***Development Projects*** | | | | | | | |

# VOTE: 304 Kyambogo University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **154.801** | **154.801** | **77.532** | **66.269** | **50.09 %** | **42.81 %** | **85.47 %** |
| 1814 Kyambogo University Infrastructure Project II | 3.000 | 3.000 | 1.520 | 0.000 | 50.7 % | 0.0 % | 0.0 % |
| 1985 Institutional Development of Kyambogo University | 0.990 | 0.990 | 0.380 | 0.000 | 38.4 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **154.801** | **154.801** | **77.532** | **66.269** | **50.1 %** | **42.8 %** | **85.5 %** |

# VOTE: 304 Kyambogo University

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| *Departments* | | |
| **Department:001 Affiliations and Extensions** | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1. A total of 18,211 students trained and examined 2. A total of 2,920 students' School practice for DECD, DITTE, & PTE moderated 3. A total of 13,511 students' PTE, CECD, and DITTE Practical/Displays Examinations moderated. | 1. A total of 1005 year two students of DEP (old) trained and examined<br>2. A total of 1148 year three students of DEP (old) trained and examined<br>3. A total of 74 year one students of DITTE trained and examined<br>4. A total of 691 year two one students of DITTE trained and examined | No variation |
| 1. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD processed, distributed, and administered. 2. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD administered | 1. A total of 1005 year two students of DEP (old) examined<br>2. A total of 1148 year three students of DEP (old) examined<br>3. A total of 74 year one students of DITTE examined<br>4. A total of 691 year two one students of DITTE examined | No variation |
| 1. Cleaning and sanitation materials procured. 2. Printing and stationery items procured. 3. One Meeting held to discuss results. | 1. Cleaning and sanitation materials procured.<br>2. Printing and stationery items procured.<br>3. One Meeting held to discuss results. | No variation |
| 1. 18, 211 students registered | 1. A Total of 1005 year two students of DEP (old) registered<br>2. A Total of 1148 year three students of DE registered<br>3. A Total of 691 year two one students of DITTE registered | No variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211107 Boards, Committees and Council Allowances | 2,436.000 |
| 221009 Welfare and Entertainment | 1,800.000 |
| 224008 Educational Materials and Services | 337,452.841 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **341,688.841** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 341,688.841 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **341,688.841** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 341,688.841 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Directorate of Graduate training and Research** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1. 25 master dissertations examined 2. 5 PhD public defenses facilitated 3. 01 international conferences attended to disseminate research findings 4. 02 journal article publications funded 5. 02 public lectures facilitated | 1. 3 Award Research approved and funded<br>2. 10 students cleared to go the field | No variation |
| 1. 01 benchmarking conducted for best practices on research and graduate training 2. 02 research awards facilitated | 1. Three (3) Award Research approved and funded | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 10,316.750 |
| | **Total For Budget Output** | **10,316.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,316.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. 5 academic programmes developed, reviewed, & approved<br>2. Two trips made to monitor students' research work, 03 local conferences attended | 1. one local conferences attended<br>2. 339 (23 PhDs, 199 Masters and 117 Postgraduate diplomas) Graduated | funds were inadequate to implement all planned outputs |
| 1. Office spaces at CTF and Uganda Block maintained 2. Assorted ICT supplies procured 3. Assorted public relations materials procured 4. Graduate programmes for advertisement approved | 1. Office spaces at CTF and Uganda Block maintained<br>2. 60 Newspapers procured<br>3. Assorted cleaning materials procured ( 2boxes of bar soap , 40litres of liquid soap, 12packets of toilet paper (Euro silk), 10 pcs of 1kg Omo, 4pcs of insecticide (doom), 5 pcs of harpic ditergent and 03 pieces of toilet soap)<br>4. Assorted welfare materails procured ( 2bags of Sugar, 19 tins of 2.5 kgs lato milk, 12 boxes of 500ml of Rwenzori water, 10 packets of tea leaves golden tea, 14 tins of drinking chocolate, 10 tins of 100g Nescafe, 10 tins of 200g tea masala, 20 packets of serviettes, 9 tins of 900 g lato milk)<br>5. Assorted corporate (20 pcs shirts, 20 pcs Tshirts, file folders and diaries procured ) | No variation |
| 1. 25staff trained on research databases, supervision & assessment 2. 150 postgrad students trained on academic writing skills 3. 25 PhD students trained on cross-cutting courses 4. Assorted stationery items procured | 1. 321 students attended the orientation<br>2. 15 PhD students trained on cross-cutting courses in the seminars<br>3. 82 VIVA VOCE conducted and 5 PhD public defenses<br>4. 41 testimonial issued | No variation |
| 1. 02 trips conducted to monitor students' research work 2. 01 local conferences attended 3. 1500 fresh students admitted and oriented 4. 25 graduate students supervised | 1. Two (2) request to attend conference was submitted for approval<br>2. 108 graduate students supervisors appointed<br>3. 82 dissertations approved by Graduate Board<br>4. 60 dissertations submitted for examinations | No variation |
| | 1. 883 students registered | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 38,172.011 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 5,188.900 |
| 221001 Advertising and Public Relations | | 3,135.000 |
| 223001 Property Management Expenses | | 1,443.348 |
| 227001 Travel inland | | 5,325.000 |
| | **Total For Budget Output** | **53,264.259** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 53,264.259 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **63,581.009** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 63,581.009 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Faculty of Agriculture** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. 02 Academic field trips undertaken 2. Assorted advertising and marketing items and services procured | 1. One Academic field trip undertaken | No variation |
| 1. 02 Academic field trips undertaken 2. 16 Government sponsored students facilitated in ITCSP 3. Assorted advertising and marketing items and services procured | 1. One Academic field trip undertaken | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 6,571.087 |
| | **Total For Budget Output** | **6,571.087** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,571.087 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1. 68 graduate students research supervised and examined | 1. 45 graduate students research supervised and examined in a viva voce | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1. 782 (452M (6PWDs, 330F (5PWDs) students trained and examined 2. Academic boards, committee held 3. 06 Offices, 4 labs cleaned and well maintained 4. Books and newspapers procured 5. Dean and HoDs facilitated with communication | 1. 497 (310M, 187F (4PWDs) students trained and examined<br>2. 83 graduate students (68 males; 15 females) trained and examined<br>3. One study trip for Graduate students done<br>4. Salaries for 18 full time staff paid.<br>5. 770 hrs of part-time teaching and extra load paid<br>6. Contribution to NSSF for full-time and part-time staff allowances paid<br>7. Government sponsored students paid Faculty allowance<br>8. Academic boards, committee held<br>9. Six (06) Offices, 4 labs cleaned and well maintained<br>10. newspapers procured<br>11. one Academic field trip for undergraduate programme done | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1. General maintenance of facilities undertaken 2. Equipment and tools maintained 3. Assorted advertising and marketing conducted | 1. General maintenance of facilities undertaken<br>2. Equipment and tools maintained<br>3. Petty cash for paid Dean's Office, and 2 HODs<br>4. 4 Meetings held at Faculty level and 2 at Department level. | No variation |
| 1. Healthy and productive livestock and poultry maintained 2. Farm property effectively managed 3. Farm administration and records organized and kept 4. Assorted welfare items procured 5. Farm structures repaired and maintained | 1. Healthy and productive livestock and poultry maintained<br>2. Farm property effectively managed<br>3. Farm administration and records organized and kept<br>4. Assorted welfare items procure for the farm | No variation |
| | 1. A total of 782 (452M (6PWDs, 330F (5PWDs) students trained and examined | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 400,988.408 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 49,408.000 |
| 212101 Social Security Contributions | | 3,302.000 |
| 221009 Welfare and Entertainment | | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 832.336 |
| 223001 Property Management Expenses | | 3,501.592 |
| 224002 Veterinary supplies and services | | 30,124.480 |
| 224008 Educational Materials and Services | | 23,247.921 |
| 227001 Travel inland | | 1,798.000 |
| | **Total For Budget Output** | **513,702.737** |
| | Wage Recurrent | 400,988.408 |
| | Non Wage Recurrent | 112,714.329 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **520,273.824** |
| | Wage Recurrent | 400,988.408 |
| | Non Wage Recurrent | 119,285.416 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Faculty of Arts and Humanities**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | | |
|---|---|---|
| 1. Advertising materials for new programmes and short courses procured 2. 1. Eight community engagements in by staff and students in Career guidance, Archaeology, environmental conservation, etc. undertaken 2. Advertising materials for new programmes and short courses procured 3. Three Seminars in humanities organised | Activities not undertaken | Activities to be undertaken in Q3 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 4,660.000 |
| | **Total For Budget Output** | **4,660.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,660.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | | |
|---|---|---|
| 2. Two Memoranda signed | 1. Two (2) Memoranda under discussion. | No variation |
| 1. Three lecturers supported for further studies | 1. Conducted 04 Research Seminars for paper presentations, disseminated research findings, and proposal presentations. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | | |
|---|---|---|
| 5. Examination Materials (Envelopes, Allowances) procured 6. A total of 214 (PhD and Masters) dissertations internally and externally examined | 1. Examination Materials (Envelopes, Allowances) procured<br>2. A total of 214 (PhD and Masters) dissertations internally and externally examined | No variation |
| 10. One short course in various disciplines, language, geography and archaeology developed 11. One meeting to strengthen the higher education in French, English, and Kiswahili, Luganda, history, geography, literature and performing arts conducted. | 1. One short course under developed at departmental level.<br>2. One meeting to strengthen the higher education in French, English, and Kiswahili, Luganda, history, geography, literature and performing arts held. | No variation |
| None | 1. Assorted computer accessories for the six departments and the Dean's office procured<br>2. Cleaning and Sanitation Materials for the six departments and the Dean's office procured<br>3. Assorted small office equipment’s for thE six departments and the Dean's office procured | No variation |
| 1. Salaries and NSSF for Teaching, Administrators and Support Staff paid 2. A total of 8,303 Students at main campus and learning centres Trained and Examined 3. A total of 206 graduate students taught and supervised | 1. Salaries and Wages and NSSF paid for Academic, Administrative, and Support Staff paid.<br>2. A total of 3,791 students were trained and examined at the main campus and learning centres.<br>3. A total of 206 graduate students taught and supervised. | No variation |
| 1. 34 VIVA VOCE students examined 2. A total of 800 students undertake fieldwork studies 3. One undergraduate programmes developed | 1. Three (3) PHDs and 20 master's students trained and examined.<br>2. A total of 920 students undertake fieldwork studies in Religious studies, Geography and Archaeology.<br>3. One undergraduate programme developed | No variation |
| 12. A total of 10 Faculty and 12 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets and Results conducted. 13. Airtime and data for coordination and communication procured | 1. Sixteen (16) Faculty Board and 12 Departmental Meetings to discuss appointments, held.<br>2. Airtime and data for coordination and communication procured | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 19. Office furniture and Equipment maintained 20. Faculty vehicle maintained 21. Office spaces maintained | 1. Office furniture and Equipment maintained<br>2. Office spaces maintained<br>3. Faculty vehicle maintained | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,241,121.045 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 333,018.839 |
| 211107 Boards, Committees and Council Allowances | | 4,690.000 |
| 212101 Social Security Contributions | | 142,190.663 |
| 221008 Information and Communication Technology Supplies. | | 2,773.350 |
| 221009 Welfare and Entertainment | | 6,030.023 |
| 221012 Small Office Equipment | | 1,905.000 |
| 223001 Property Management Expenses | | 6,478.339 |
| 224008 Educational Materials and Services | | 31,994.516 |
| 227001 Travel inland | | 2,435.000 |
| | **Total For Budget Output** | **1,772,636.775** |
| | Wage Recurrent | 1,241,121.045 |
| | Non Wage Recurrent | 531,515.730 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,777,296.775** |
| | Wage Recurrent | 1,241,121.045 |
| | Non Wage Recurrent | 536,175.730 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Faculty of Education**

**Key Service Area:320008 Community Outreach services**

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1.3-Community Engagements Held 2.Journals, Professional Bodies paid 3.Undergraduate Teacher/Tutor Trainees Placed & Supervised 4.Instructional Materials-300 Books procured | 1. Educational Materials for the six (06) academic departments in School of Education procured | Activities to be carried out in Q3 |
| 1.Undertaking Relevant community engagement in any area of Early Childhood Development and Pre Primary and TT8IE 2.Center of excellence CPEM, PBL TTE created | Activities not undertaken | Activities to be undertaken in Q3 |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 47,947.787 |
| | **Total For Budget Output** | **47,947.787** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,947.787 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. A total of 7389 (3550 Males, 3839 Females) among which are Undergraduate students and 137 (77 Males and 60 Females) Postgraduate students taught and examined. | 1. A total of 7454 (3663 Males, 3239 Females) Undergraduate students and 138 (77 Males and 60 Females) Postgraduate students taught and examined. | No variation |
| 1. A total of 23 SN Learners (13 Males, 10 Females Undergraduate students and 5 (33Males and 2 Female) Undergraduate students taught and examined. | 1. A total of 7454 undergraduate and 138 postgraduate students(3663 Males and 3929 Females) trained and examined | No variation |
| 1. Fixing of office door, leaking roof, tiling (SOE Boardroom, Lower Lecture Theater Room 49-Broken windows, Pantry) maintained 2. Assorted cleaning and sanitation items procured for all the departments in the school | 1. Maintenance and repairing broken toilets, windows, doors in six (06) departments, School of Education staff offices and students' lecture rooms undertaken.<br>2. Assorted cleaning and sanitation items for six (06) departments in the school procured | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. One departmental Meeting held and one Board Meeting 2. Assorted welfare items procured 3. Assorted Instructional Materials procured for both under graduate and post graduate students | 1. Assorted welfare items procured<br>2. Assorted examination Materials procured for both under graduate and post graduate students | Departmental meeting to be held in Q3 |
| 1. One PhD program reviewed, one master program reviewed and one undergraduate program reviewed<br>2. One master program Developed and implemented<br>3. Eight ( 08) PhD defenses conducted | 1. Ten (10) PhD students' defense conducted<br>2. Fifteen (15) PhD students graduated (06 Males) and (09 Females) | programmes to be reviEwed in Q3 |
| 1. One (1) Meeting held with lecturers in Learning Centres on Moderation of marked scripts 2. Maintenance done on the schools computers and other ICT equipment | Activities not undertaken | Activities to undertaken in Q3 |
| 1. Assorted small office equipment procured (Kettles, Padlocks Staples, Punch, Extension Cables, Tea Cups, Flasks, Micro waves, Funs, Tonner, Spoons, Flasks, Cups etc. for the school and all departments | 1. Assorted small office equipment for the six (06) academic departments in School of Education procured | No variation |
| 1. Two Research Publications Produced<br>2. Six Master Students Viva-voce examination conducted | 1. Five ( 5 ) Master Students Viva-voce examination conducted | Research publications to be produced in Q4 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 907,361.203 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 187,508.000 |
| 211107 Boards, Committees and Council Allowances | | 3,832.800 |
| 212101 Social Security Contributions | | 118,742.780 |
| 221012 Small Office Equipment | | 1,600.325 |
| 223001 Property Management Expenses | | 1,721.856 |
| | **Total For Budget Output** | **1,220,766.964** |
| | Wage Recurrent | 907,361.203 |
| | Non Wage Recurrent | 313,405.761 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,268,714.751** |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 907,361.203 |
| | Non Wage Recurrent | 361,353.548 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Faculty of Engineering**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | | |
|---|---|---|
| None | 1. One workshop organized for training staff from DCEE on KELMs and ACMIS. | No varaition |
| 1. Travel on issues of related to MoUs, meetings, conferences, workshops undertaken 2. Subscriptions or renewals of annual memberships of staff members to at least (02) professional bodies made | 1. Partial payment (50% of the UGx 12,000,000/=) paid for training of 20 staff for registration by the UIPE and ERB made<br>2. One workshop organized for training staff from DCEE on KELMs and ACMIS. | No variation |
| 1. Staff members trained in six relevant courses/seminars 2. Two workshops organized; one for stakeholders regarding relevant information for updating faculty website, and other on ACMIS training for staff | 1. Partial payment (50% of the UGx 12,000,000/=) paid for training of 20 staff for registration by the UIPE and ERB made<br>2. One workshop organized for training staff from DCEE on KELMs and ACMIS. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 45,087.770 |
| | **Total For Budget Output** | **45,087.770** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,087.770 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | | |
|---|---|---|
| 3500 undergraduate and postgraduate students (both males and females) trained, assessed in coursework and practical's | 1. A total of 3,103 students both males and females registered, trained and examined. | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| Equipment and machines in 1 workshop and 4 labs. in each department maintained | 1. A total of 5 CNC machines maintained from the Department of Mechanical and Production Engineering. | No variation |
| 100 Students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust | Activity not undertaken | Biomedical students are to be trained in February 2026 instead of December 2025. This is because there were delays in approving the requisitions for the money to facilitate the training workshops. |
| | 1. A total of 3103 students both males and females registered, trained and examined. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 811,459.289 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 569,868.650 |
| 211107 Boards, Committees and Council Allowances | | 10,950.133 |
| 212101 Social Security Contributions | | 142,839.323 |
| 221003 Staff Training | | 3,000.000 |
| 221009 Welfare and Entertainment | | 1,860.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,801.328 |
| 221017 Membership dues and Subscription fees. | | 3,000.000 |
| 223001 Property Management Expenses | | 6,855.354 |
| 224008 Educational Materials and Services | | 137,509.458 |
| 227001 Travel inland | | 240.000 |
| | **Total For Budget Output** | **1,702,383.535** |
| | Wage Recurrent | 811,459.289 |
| | Non Wage Recurrent | 890,924.246 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,747,471.305** |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 811,459.289 |
| | Non Wage Recurrent | 936,012.016 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 Faculty of Science**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | | |
|---|---|---|
| Staff trained within uganda | 1. One staff trained to manage microbiology lab | No variation |
| None | 1. A total of 1279 students (851male, and 428 female; 7PWD) trained<br>2. A total of 443 students (310 males and 133 females; 56 post graduates and 385 under graduates; 4 PhD, 34 MSc, 18, PGD, 285 BSc, and 100 Diploma graduated | No variation |
| 1. Five Research publications produced 2. Four Research grants/Projects awarded 3. One FOS Public lecture organised 4. Consumables, auxiliary equipment and ISO 17025 certification acquired 5. One Graduate conference and symposium organised | 1. Three ( 3) Viva voce and two ( 2) PhD Public Defenses organized for MSc and PhD students, respectively.<br>2. . Three (3) Research papers published in internationally recognized journals<br>3. Assorted welfare items procured | Graduate conference and symposium to be held in Q3 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 108,918.913 |
| | **Total For Budget Output** | **108,918.913** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 108,918.913 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1. A total of 3,767 (2,280 M (3 PWDs) and 1,486F (3 PWDs) undergraduate students and a total of 146 (92 M, (0 PWDs) 54 F) postgraduate students trained 2.25MSc viva voce & 5 PhD Public defenses organised. | 1. A total of 443 students (310M, 133F) graduated<br>2. A total of 1279 students (851male, and 428 female; 7PWD) trained.<br>3. Four (4 ) PhD, 34 MSc, 18, PGD graduated | No variation |
| 6. ICT and related services procured 7. Assorted small office equipment procured 8. Assorted stationery procured | 1. Assorted welfare items procured<br>2. One(1) sign post for the AfDB Food Microbiology lab procured<br>3. Assorted equipment serviced and maintained | No variation |
| 13. Offices, laboratories, lecture rooms and laboratories cleaned and maintained | 1. Offices, laboratories, lecture rooms and laboratories cleaned and maintained | No variation |
| 19. Two HOD offices tiled and painted, Biological Sciences teaching laboratory renovated 20. Machinery, equipment & furniture maintained/repaired | 1. Assorted equipment serviced and maintained in all teaching labs under Faculty of Science | Tiling and painting to be undertaken in Q3 |
| None | 1. Eight (8) study trips organized. | No variation |
| Exhibition done during the National Science Week in November | 1. Department of Physics hosted 300 students from Rubaga Girls SSS, and 200 from St. Mary's Edioffe SSS, Arua City | No variation |
| 3. Faculty board meetings, meetings with university visitors and/or stakeholders, central marking, Research dissemination workshops, seminars, symposiums and conferences conducted 4. Educational materials procured 5. Assorted Welfare procured | 1. Faculty meetings held<br>2. Assorted welfare items procured<br>3. Examination materials procured | No variation |
| 9. Bachelor of Science in Statistics registered with the Uganda Statistical Society and Master of Science in Public Health registered with the Allied Health Professional Council. 10. The microbiology laboratory accredited by KBS | 1. Annual subscription fees for 2025 paid to Uganda Statistical Society.<br>2. Application for accreditation of the microbioloy lab filed. | No variation |
| 14. Two New curricula developed and 25 curricula reviewed 15.01 Smart board purchased | Activities not undertaken | Activities to be undertaken in Q3 |
| Design Expert acquired for Food Science, STATA, MATLAB and Origin acquired for Physics and Math's, | Activity not undertaken | Activity to be undertaken in Q3 |
| Two Short courses training for public organised 2. Participated in World Food Day exhibition and conference | 1. One (1) study trip for students of Food Science and Technology to JESA Dairy Farm, Busunju, Wakiso District undertaken | Short course training to be undertaken in Q3 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 2,060,817.237 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 443,534.227 |
| 211107 Boards, Committees and Council Allowances | | 11,506.251 |
| 212101 Social Security Contributions | | 271,376.666 |
| 221007 Books, Periodicals & Newspapers | | 5,700.000 |
| 221009 Welfare and Entertainment | | 2,443.593 |
| 221011 Printing, Stationery, Photocopying and Binding | | 13,161.775 |
| 221012 Small Office Equipment | | 7,500.000 |
| 221017 Membership dues and Subscription fees. | | 700.000 |
| 223001 Property Management Expenses | | 5,629.711 |
| 224008 Educational Materials and Services | | 63,927.194 |
| 227001 Travel inland | | 6,943.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 69,923.748 |
| | **Total For Budget Output** | **2,963,163.402** |
| | Wage Recurrent | 2,060,817.237 |
| | Non Wage Recurrent | 902,346.165 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,072,082.315** |
| | Wage Recurrent | 2,060,817.237 |
| | Non Wage Recurrent | 1,011,265.078 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Faculty of Social Sciences**

**Key Service Area:320008 Community Outreach Services**

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. Four Community engagements by staff and students in career guidance, environmental conservation undertaken 2. Six Academic Field work trips for students conducted | Activities not undertaken | Activity to be carried out in next quarter |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 6,255.100 |
| | **Total For Budget Output** | **6,255.100** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,255.100 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. Salary and Wages paid 2. NSSF for staff paid 3. A total of 1750 students taught and examined 4. Extra load and Part-time staff paid 5. Workshop and Seminars to discuss examinations, timetable, and results conducted 6. Educational materials and services procured 7. 12 Departmental meetings, 12 Faculty Board and Viva Voce Meetings conducted 8. Assortted computer supplies,small office equipment, telecommunication servics, welfare items and cleaning items procured 9. Faculty offices maintained 10. Faculty Vehicle maintained | 1. Salary and Wages paid<br>2. NSSF for staff paid<br>3. A total o f1,130 undergraduate students trained and examined<br>5. One (1) Seminar for PhD students and Masters conducted in the Departments of Political Science and Public Administration.<br>6. Six (6) Departmental meetings and 12 Faculty Board Meetings held<br>7. Assortted welfare items procured<br>8. Assortted cleaning items procured<br>9. Faculty Board Room was tiled<br>10.Assorted stationery items procured | Faculty vehicle to be maintained in quarter three |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 944,375.001 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 361,016.350 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 6,308.000 |
| 212101 Social Security Contributions | | 69,148.910 |
| 221008 Information and Communication Technology Supplies. | | 1,424.725 |
| 221009 Welfare and Entertainment | | 200.000 |
| 221012 Small Office Equipment | | 352.000 |
| 223001 Property Management Expenses | | 4,957.344 |
| | **Total For Budget Output** | **1,387,782.330** |
| | Wage Recurrent | 944,375.001 |
| | Non Wage Recurrent | 443,407.329 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,394,037.430** |
| | Wage Recurrent | 944,375.001 |
| | Non Wage Recurrent | 449,662.429 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:011 Faculty of Special Needs and Rehabilitation** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. Mobilization and Coordination of Alumni Planning meetings 2. World Social Justice Day commemoration on 20th February 2026 | 1. International Disability Day was recognized and well represented by staff and students. | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1.363 graduate students including students with disabilities trained and examined. 2. 2,410 under graduate students trained and examined | 1. Teaching and training were adequately done and students successfully sat for their end of semester exams and broke off for holiday. | No variation |
| 1. Two (2) under graduate programs reviewed and developed. 2. Four (4) educational tours for under graduate and PGD students organized | 1. Three (3) meetings held to discuss faculty management, curriculum review meeting and one Viva voce meeting was held | No variation |
| 1. 4 peer reviewed journal articles and/or book chapters published. 2. Monthly research seminars, public lectures, workshops organized. | 1. Activity will be done in Q3 since there were no funds | No variation |
| 1. One (1) research partnerships and/or collaboration initiated with universities and other institutions. | 1. One (1) research collaboration initiated with a sister university abroad.<br>2. Maintenance has been done on the faculty Pantry.<br>3. Teaching claims and salaries for temporary staff for September 2025 up to December 2025 were paid | No variation |
| 1. Advertising and marketing conducted 2. One (1) staff and student exchanged programs initiated with universities. | 1. Advertising and marketing conducted | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 652,299.807 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 183,494.987 |
| 211107 Boards, Committees and Council Allowances | 1,409.300 |
| 212101 Social Security Contributions | 39,742.550 |
| 221009 Welfare and Entertainment | 300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,012.240 |
| 221012 Small Office Equipment | 4,959.000 |
| 224008 Educational Materials and Services | 14,773.370 |
| 227004 Fuel, Lubricants and Oils | 213.000 |
| 228001 Maintenance-Buildings and Structures | 3,372.000 |
| **Total For Budget Output** | **902,576.254** |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 652,299.807 |
| | Non Wage Recurrent | 250,276.447 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **902,576.254** |
| | Wage Recurrent | 652,299.807 |
| | Non Wage Recurrent | 250,276.447 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:014 Institute of Distance Education and E learning**

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | | |
|---|---|---|
| 1. Garbage collection in the 3 Learning Centres conducted 2. Water bills in the 3 Learning Centres paid 3. Electricity bills in the 3 Learning Centres | 1. Garbage collection in the 3 Learning Centres conducted<br>2. Water bills and Electricity bills in the 3 Learning Centres paid | No variation |
| 1. 250 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP 2. 03 Learning Centres promoted 3. Guild activities in 3 Learning Centres conducted, | 1. A total of 600 students in Centre for Distance Educationtrained and examined<br>2. A total of 490 students in Bushenyi Lerning Centre trained and examined both pre-service and in-service<br>3. A total of 2,360 students in soroti Lerning Centre trained both pre-service and in-service<br>4. A total of 140 in service students in Paidha Lerning Centre trained and examined<br>5. Guild activities in 3 Learning Centres conducted | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, DSNEE, BEPE, BSNEE, Bushenyi, Soroti and Paidha Learning Centres 2. 10% NSSF paid 3. Welfare services for 300 staff (180M and 120F) procured | 1. A total of 600 students in Centre for Distance Educationtrained and examined<br>2. A total of 490 students in Bushenyi Lerning Centre trained and examined both pre-service and in-service<br>3. A total of 2,360 students in soroti Lerning Centre trained both pre-service and in-service<br>4. A total of 140 in service students in Paidha Lerning Centre trained and examined<br>5. Guild activities in 3 Learning Centres conducted<br>6. Assorted welfare items for 300 staff procured | No variation |
| 1. 20 Offices, including a boardroom cleaned and well maintained 2. Internal communication conducted 3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained 4. Fuel for running generators and Managers' Cars in Learning | 1. Twenty (20) Offices, including a boardroom cleaned and well maintained<br>2. Internal communication conducted<br>3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained<br>4. Fuel for running generators and Managers' Cars in Learning procured | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 807,861.680 |
| 211107 Boards, Committees and Council Allowances | 589.680 |
| 212101 Social Security Contributions | 40,305.500 |
| 221009 Welfare and Entertainment | 1,017.826 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,023.000 |
| 221012 Small Office Equipment | 309.000 |
| 223001 Property Management Expenses | 35,652.496 |
| 223003 Rent-Produced Assets-to private entities | 266,821.600 |
| 223004 Guard and Security services | 16,675.000 |
| 223005 Electricity | 4,000.000 |
| 223006 Water | 8,000.000 |
| 224008 Educational Materials and Services | 8,000.000 |
| 227001 Travel inland | 2,440.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 920.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 6,170.000 |
| | **Total For Budget Output** | **1,202,785.782** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,202,785.782 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,202,785.782** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,202,785.782 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:017 School of Architecture and Build Environment** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. Four (4) Community engagements by staff and students in career guidance, environmental conservation undertaken | 1. Four (4) Community engagements by staff and students in career guidance, environmental conservation undertaken | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 27,988.643 |
| | **Total For Budget Output** | **27,988.643** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,988.643 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1. 1073 Undergraduate students (783 M, including 3 PWDs, and 290 F, including 6 PWDs) trained and examined. 2. 02 School Board Meetings held to address school issues. | 1. 1. 1073 Undergraduate students (783 M, including 3 PWDs, and 290 F, including 6 PWDs) trained and examined. 2. One School Board Meeting held to address school results and graduation issues. | No variation |
| 1. 04 undergraduate programmes reviewed by NCHE (Bachelor of Science in Surveying and Land Information Systems, Bachelor of Science in Land Economics, Bachelor of Science in Building Economics, and Bachelor of Architecture). | 1. Four undergraduate programmes reviewed by NCHE (Bachelor of Science in Surveying and Land Information Systems, Bachelor of Science in Land Economics, Bachelor of Science in Building Economics, and Bachelor of Architecture). | No variation |
| 1. 02 new graduate diploma programs developed and accredited. 2. 01 software (Autodesk, ArcGIS Online, and Revit) subscribed to. 4. Welfare and entertainment provided for staff | 1. Assorted software (Autodesk, ArcGIS Online, and Revit) subscribed to.<br>2. Welfare and entertainment provided for staff<br>3. Petty cash provided to Deans and HOds | No variation |
| 1. Computer supplies and IT services procured, and inclusive E-Learning resources developed. | 1. Assorted Computer supplies and IT services procured | No variation |
| 1. Faculty activities emphasizing on accessibility to all advertised 2. 02 community engagements by staff and students conducted in career guidance and environmental conservation. | 1. community engagements by staff and students conducted in career guidance and environmental conservation. | No variation |
| 1. Examination materials, including materials for PWDs, procured. 2. 02 Academic Field Study trips conducted to western, northern, and central regions of Uganda. | 1. Assorted Examination materials, including materials for PWDs, procured.<br>2. One Academic Field Study trips conducted to western uganda | No variation |
| 1. 02 new graduate diploma programs developed and accredited. 2. 01 software (Autodesk, ArcGIS Online, and Revit) subscribed to. 3. Welfare and entertainment provided for staff | 1. software (Autodesk, ArcGIS Online, and Revit) subscribed to.<br>2. Welfare and entertainment provided for staff | No variation |
| 1. School building and offices renovated, painted, and maintained. 2. 08 office equipment for teaching and learning repaired/serviced (2 total stations, 3 levels, 3 GNS units) | 1. School building and offices renovated, painted, and maintained. | there was limited funds to implement all planned outsputs |
| 1. Benchmarking trips and participation in educational symposiums and conferences conducted. | 1. Participated in educational symposiums and conferences | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1. Teaching equipment purchased for 3 departments. | 1. Teaching and learning equipment purchased for 3 departments. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 348,110.130 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 288,914.000 |
| 211107 Boards, Committees and Council Allowances | | 3,944.550 |
| 212101 Social Security Contributions | | 56,044.968 |
| 221008 Information and Communication Technology Supplies. | | 1,770.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,999.940 |
| 221012 Small Office Equipment | | 1,486.000 |
| 223001 Property Management Expenses | | 1,490.600 |
| 224008 Educational Materials and Services | | 17,934.600 |
| 228004 Maintenance-Other Fixed Assets | | 2,360.000 |
| | **Total For Budget Output** | **725,055.588** |
| | Wage Recurrent | 348,110.130 |
| | Non Wage Recurrent | 376,945.458 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **753,044.231** |
| | Wage Recurrent | 348,110.130 |
| | Non Wage Recurrent | 404,934.101 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:018 School of Art and Industrial Design**

**Key Service Area:320008 Community Outreach services**

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| | 1. Kampala Design Summit 2025 held.<br>2. Book Warp and Weft published | No variation |
| | 1. Kampala Design Summit 2025 held.<br>2. Book Warp and Weft published | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 13,090.338 |
| | **Total For Budget Output** | **13,090.338** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,090.338 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1.1750 students (650F, 1086M) 8PWD trained and examined 2. Books and newspapers procured 3. NSSF for staff paid 4. Programmes reviewed at Department 5. Skill development undertaken | 1. A total of 1750 students (650F, 1086M) 8PWD trained and examined<br>2. Books and newspapers procured<br>3. NSSF for staff paid<br>4. . Graduate students presented proposals and attended seminars<br>5. Four (4) PhD students and seven (7) MA students defended and passed | Programmes to be reviewd in Quarter 3. |
| 1. Educational materials procured 2. Assorted stationery procured | 1. Instructional materials procured<br>2. Assorted stationery items procured | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 278,920.185 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 229,424.000 |
| 211107 Boards, Committees and Council Allowances | 779.744 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212101 Social Security Contributions | | 37,819.784 |
| 221009 Welfare and Entertainment | | 1,494.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,999.678 |
| 223001 Property Management Expenses | | 452.345 |
| 224008 Educational Materials and Services | | 10,975.852 |
| | **Total For Budget Output** | **563,865.588** |
| | Wage Recurrent | 278,920.185 |
| | Non Wage Recurrent | 284,945.403 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **576,955.926** |
| | Wage Recurrent | 278,920.185 |
| | Non Wage Recurrent | 298,035.741 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:019 School of Computing and Information Science**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | | |
|---|---|---|
| 1. Workshops and seminars conducted for the professional development of 4 staff members, 6 graduate trainees for Masters and PhD, and 4 newly recruited teaching assistants.<br>2. 32 staff paid ITCSP allowances<br>3. Examination administration( setting, type-setting,moderation, marking, etc.) done<br>4. Assorted items for In-house IT materials described below were procured:<br>5. 4 Competitive Research Proposals Written & 2 Publications made.<br>6. 2 Externally funded research proposal written and funded | 1. Two (2) Competitive Research Proposals Written & 2 Publications made<br>2. Supervision and marking of projects of 380 Students undertaken<br>3. Examination administration( setting, type-setting,moderation, marking, etc.) done<br>4. Educational Materials including Examination Materials for Semester 1 2025/2026 procured: | Workshops, seminars and ITSCP to be undertaken in Q4 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 5,000.000 |
| | **Total For Budget Output** | **5,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | | |
|---|---|---|
| 1. A Total of 29 FT staff paid salaries and NSSF and Allowances<br>2. 18 Part-time staff paid salary/allowance<br>3. Part-time allowances for 30 part-time lecturers paid 4. 1,180 undergraduate students trained and examined<br>5. A total of 32 government sponsored students were paid Faculty/School Allowance and ITCSP allowances | 1. Salaries ,NSSF and Allowances for 29 Full Time staff paid<br>2. Salary/allowance FOR 18 Part-time staff paid<br>3. Part-time allowances for 30 part-time lecturers paid<br>4. A total of 959 undergraduate students trained and examined<br>5. A total of 32 government sponsored students paid Faculty/ School Allowance. | No variation |
| 1. Maintenance and repair of machinery, equipment, and furniture undertaken 2. Assorted advertising and public relations materials, such as signposts, banners etc. paid 3. Subscription fees to professional bodies paid | Activities not undertaken | Activities to be undertaken in next quarter |
| 1.A total of 959`1 undergraduate students trained and examined<br>2. Two (2) Academic Field trips & Collaborations by staff and students undertaken<br>3. Four (4) Board Meetings were held at departmental and school level to discuss exams and any other business | 1. A total of 959 undergraduate students trained and examined<br>2. Four (4) Board Meetings at departmental and school level to discuss exams and any other business held | Academic Field trips & Collaborations to be undertaken in Q4 |
| 1. Procurement of assorted cleaning and sanitation materials.<br>2. 2 staff wrote competitive research proposals and published their findings | 1. Two (2) Competitive Research Proposals Written & 2 Publications made | Assorted cleaning and sanitation items to be procured in Q3 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 337,872.892 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 110,605.500 |
| 211107 Boards, Committees and Council Allowances | | 522.000 |
| 212101 Social Security Contributions | | 34,494.336 |
| 221009 Welfare and Entertainment | | 1,000.000 |
| 221012 Small Office Equipment | | 1,998.000 |
| 223001 Property Management Expenses | | 988.400 |
| 224004 Beddings, Clothing, Footwear and related Services | | 660.000 |
| 224008 Educational Materials and Services | | 5,666.580 |
| | **Total For Budget Output** | **493,807.708** |
| | Wage Recurrent | 337,872.892 |
| | Non Wage Recurrent | 155,934.816 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **498,807.708** |
| | Wage Recurrent | 337,872.892 |
| | Non Wage Recurrent | 160,934.816 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:020 School of Management & Entrepreneurship**

**Key Service Area:320008 Community Outreach services**

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. Practicum for 1,800 interns supervised<br>2. Train staff in the school on research grants and proposal writing.<br>3. Commence the PhD programme in the School and enroll the staff.<br>4. Liaise with the PRO's office to market programmes offered in the School.<br>Strengthen the students' Entrepreneurship club in the School to pitch their projects through mentorship. | Activities not undertaken | Activities to be undertaken in Q3. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 27,292.125 |
| | **Total For Budget Output** | **27,292.125** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,292.125 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. A total of 5,500 students & 150 postgraduate students trained and examined 2. Teaching allowances paid 3. Practicum for 1,800 interns supervised 5. Cleaning materials procured<br>4. 7,653 students<br>5. Operationalize the Management & Entrepreneurship Consultancy Unit in the School through advocacy for the enactment of the consultancy policy of the University. | 1. A total of 5,500 students & 150 postgraduate students trained and examined<br>2. Other activities not undertaken | Activities to be undertaken in Q3 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. Small office equipment procured 6. Office stationery, including toner, provided 7. Welfare items provided to staff 8. Cleaning materials procured 9. Learning centres and affiliated institutions monitored | 1. Small office equipment procured<br>2. Office stationery procured<br>3. Assorted Welfare items procured<br>4. Cleaning materials procured | No variation |
| 1. Plant, machinery, and fittings maintained 11. Assorted computer supplies and IT services procured<br>2. Tile the NPT Conference and Resource rooms.<br>3. Buy new computers in NPT & RAC Computer Labs | 1. Plant, machinery, and fittings maintained<br>2. Assorted computer supplies and IT services procured<br>3. NPT Conference tiled | Computers to be procured under retooling |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 702,338.908 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 473,713.400 |
| 211107 Boards, Committees and Council Allowances | | 4,672.001 |
| 212101 Social Security Contributions | | 109,237.764 |
| 221008 Information and Communication Technology Supplies. | | 12,500.000 |
| 221012 Small Office Equipment | | 1,780.000 |
| 223001 Property Management Expenses | | 3,801.300 |
| 224008 Educational Materials and Services | | 27,520.264 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 9,779.992 |
| | **Total For Budget Output** | **1,345,343.629** |
| | Wage Recurrent | 702,338.908 |
| | Non Wage Recurrent | 643,004.721 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,372,635.754** |
| | Wage Recurrent | 702,338.908 |
| | Non Wage Recurrent | 670,296.846 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:021 School of Vocational Studies**

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| None | 1. Two community engagements were held in fashion design and hospitality. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 11,969.489 |
| | **Total For Budget Output** | **11,969.489** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,969.489 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. A total of 902 undergraduate and postgraduate students trained and examined; 204 male and 598 females and Part-time teaching allowance paid 3. NSSF Part-time teaching allowance paid 4. 150 students visited Mulago National Referral Hospital | 1. A total of 822 (610M, 212F)undergraduate and postgraduate students trained<br>2. A total of 150 students visited Jinja<br>3. Part-time teaching allowance paid<br>4. NSSF Part-time teaching allowance paid | No variation |
| 6. Lecture rooms and offices painted and cleaned 7. One Programme development meetings supported 8. One experts on programme development consulted 9. One Staff supported to attend conferences 10. Two Research & Publications committee meeting conducted | 1. Lecture rooms and offices maintained and cleaned<br>2. Two (2) meetings to develop programmes for Bachelor of Family Life and Community Health Programme held<br>3. Two staff members attended international conferences.<br>4. One (1) publication achieved | Two submitted papers still under review |
| Annual Vocational Day, Lecture and Exhibition held | 1. Two community engagements were held in fashion design and hospitality. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 284,368.615 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 96,473.200 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 2,484.181 |
| 212101 Social Security Contributions | | 24,718.696 |
| 221009 Welfare and Entertainment | | 361.130 |
| 221011 Printing, Stationery, Photocopying and Binding | | 875.600 |
| 224008 Educational Materials and Services | | 24,063.393 |
| 224011 Research Expenses | | 5,000.000 |
| 227001 Travel inland | | 1,189.000 |
| 228001 Maintenance-Buildings and Structures | | 1,496.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,417.500 |
| | **Total For Budget Output** | **443,447.315** |
| | Wage Recurrent | 284,368.615 |
| | Non Wage Recurrent | 159,078.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **455,416.804** |
| | Wage Recurrent | 284,368.615 |
| | Non Wage Recurrent | 171,048.189 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 General Administration and support services**

*Departments*

**Department:001 Academic Registrar**

**Key Service Area:320001 Academic Affairs**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | | |
|---|---|---|
| 1. University Programs for Direct Entry and Diploma / Certificate Entry advertised | 1. Two (2) Adverts run in the Daily Monitor News Paper and the New Vision News Paper | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 3. A total of 37,000 students at all faculties' main campus and off campus registered 4. A total of 15,000 Students Identity Cards Printed 6. Transcripts for 20,000 students printed | 1. A total of 26,500 students were Registered for Academic Year 2025/2026 as at 30th December, 2025<br>2. A total of 4470 Transcripts printed | Printing Students Identity Cards to be undertaken in Q3 |
| | 1. A total of 26,500 students trained and examined<br>2. Nine (9) Senate Humanities Committees meetings held.<br>3. Nine (9) Senate Science Committees meetings held.<br>4. Two (2) Senate Examinations Committee meetings held | No variation |
| | 1. A total of 5,138 students (3,157M, 1,981F) graduated during the 21st graduation ceremony. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,347.499 |
| 211107 Boards, Committees and Council Allowances | | 25,568.569 |
| 221001 Advertising and Public Relations | | 16,700.000 |
| 221005 Official Ceremonies and State Functions | | 569,414.971 |
| 221008 Information and Communication Technology Supplies. | | 15,656.801 |
| 221009 Welfare and Entertainment | | 808.300 |
| 221011 Printing, Stationery, Photocopying and Binding | | 292,483.578 |
| 223001 Property Management Expenses | | 5,014.289 |
| 224008 Educational Materials and Services | | 199,713.000 |
| 227001 Travel inland | | 8,114.000 |
| | **Total For Budget Output** | **1,143,821.007** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,143,821.007 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,143,821.007** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,143,821.007 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Central Administration** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 1. Monthly meter readings taken, and billing completed. 2. ICT policies reviewed, and manuals, reports, and publications developed. 3. Three (3) staff members trained and 3 courses attended | 1. Monthly meter readings taken, and billing completed<br>2. Two (2 ) meetings of ICT policy stakeholders on the review of the policy held | Staff to attend training in Q3 |
| 1. One Policy & guideline (Gender and equity responsiveness) considered and approved by Council | 1. KyU Gender Policy 2024 reviewed | No variation |
| 1. Improvement of the Child Care & Breastfeeding Facility for staff and students (Nursing mothers) 2. Community Dialogues & Outreach Sessions on GBV 3. Review of the KYU Gender Policy (2014) | 1. KyU Gender Policy 2024 reviewed<br>2. Community Dialogues & Outreach Sessions not conducted<br>3. Child Care & Breastfeeding Facility for staff and students (Nursing mothers) improved | No variation |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1.52% female and 48% male (1404 students), of whom 26 are students with disabilities accommodated in University halls. 2.Collaboration with hostel owners strengthened | 1. A total of 1404 students of whom 26 are students with disabilities accommodated in University halls.<br>2.Collaboration with hostel owners strengthened | No variation |
| . Quality catering services provided 2. Students' discipline improved 3. 110 Guild Leaders inducted both at the Main campus and 22 in Learning Centers and Coordination of Learning Center activities | 1. Meeting with catering service providers is held and report produced<br>2. Guild leaders in the Learning Centres were inducted | No variation |
| 1.Support provided in the recruitment of 40 needy students on the student work and study scheme 2.Support provided to government-sponsored students in accessing their food and living out allowance | 1. Forty (40) students supported and closely monitored on the student work and study scheme<br>2. Government students' living out and food allowances paid | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| . Promote community Outreaches, Build and Strengthen linkages 2. Registered student associations, clubs, and cultural groups supported 3. Spiritual nourishment and emotional growth of students provided | 1. A total of 186 health workers integrated sensitization outreaches conducted<br>2. Students' cultural activities, clubs and student associations supported<br>3. Spiritual nourishment and emotional growth of students provided | No variation |
| 1. Psychological support services provided to students 3. Administrative support to students' welfare offices provided 4. Learning centers activities are coordinated | 1. Psychological support services provided to students<br>2. Administrative support to students' welfare offices provided<br>3. Learning centers activities are coordinated | No variation |
| 1. Promoting Sports talent (sports scholarships) 2. Organizing Inter-sports competitions | 1. Sixteen (16) teams from Kyambogo University represented the university in the Inter-University games. | Sports Scholarships were not awarded because the available funds were insufficient to support them. |
| 1. Affiliations, collaboration, and networking promoted 2. Sports equipment, uniforms and facilities maintained 3. Sports engagement in the learning centers organized | 1. Meetings in all Sports associations and Federations attended<br>2. Sixteen (16) teams from Kyambogo University represented the university in the Inter-University games.<br>3. Fifteen (15) male coaches and 1 female coach recruited<br>4. Routine maintenance of sports facilities and equipment conducted | No variation |
| 1. University Players provided with welfare 2. National and open championship attended 3. A competitive University team assembled. | 1. Assorted welfare items for 16 teams provided<br>2. Sixteen (16) teams from Kyambogo University represented the university in the Inter-University games.<br>3. Fifteen (15) male coaches and 1 female coach were recruited | No variation |
| 1. Guild Academic conferences and workshops organized 2. The guild speaker's office facilitated 3. New Guild leadership elected and inducted | 1. One Guild Academic conference held<br>2. The guild speaker's office facilitated<br>3. New Guild leadership elected and inducted in learning centres | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. Guild travels supported 2. Guild Hall activities supported. 3. Students guild image improved. 4. Games Union activities supported. 5. Guild Cabinet activities supported 6. Guild activities in learning centres supported 7. Guild emergencies handled | 1. One (1) internal guild trip to Kasese and two (2) international trips to Rwanda and Kigali carried out.<br>2. Students guild image improved.<br>3. Eleven (11) Guild Cabinet meetings held<br>4. Guild activities in learning centres supported<br>5. Guild emergencies handled | Inter-hall competitions will be carried out in the 3rd quarter. |
| 1. Guild welfare and Entertainment funded. 2. Students cultural activities promoted 3. Hostels inspected 4. The Guild Quarterly Newsletter released 5. Academic Debates supported 6. Course coordinators activities supported | 1. Guild welfare and Entertainment funded.<br>2. Students cultural activities promoted<br>3. One (1) Academic Debate held<br>4. Course coordinators activities supported | 1. Hostels will be inspected in Q3<br>2. Ineadequate funds to collect data for the Guild Quarterly Newsletter |
| 1. Course coordinators activities supported 2. Five Guild Workshops organized 3. Guild Project funded 4. Guild Health activities supported 6. University Guild Constitution Reviewed 7. Cleaning services procured and paid on time | 1. Course coordinators activities supported<br>2. Two (2) Guild workshops conducted<br>3. Two (2) GRC meetings conducted<br>3. A Guild Committee meeting conducted.<br>3. Assorted Cleaning materials and welfare items were procure | No variation |
| 1. Assorted stationery procured | 1. Assorted stationery procured | No variation |
| 1. Bidding processes, managed evaluation meetings conducted and pre bid meetings organized to ensure effective procurement operations . 2. Assorted stationery procured | 1. Bidding processes, managed evaluation meetings conducted and pre bid meetings organized to ensure effective procurement operations .<br>2. Assorted stationery procured | No variation |
| 1. Assorted cleaning materials procured Assorted computer supplies and IT services procured 2. Assorted welfare items procured 3. Six (6) PDU staff trained on the evolving procurement strategies in the world | 1. Assorted cleaning materials procured Assorted computer supplies and IT services procured<br>2. Assorted welfare items procured | No variation |
| 1. One Tour conducted in each quarter in for collaborative linkages, 2. professional conferences attended 3. Eight computers and two printers serviced 4. Assorted small office equipment procured | 1. DVC AA conducted monitoring of ITCSP and End of semester two examinations in Learning Centres<br>2. Eight computers and two printers serviced<br>3. Assorted small office equipment procured | No variation |
| . Compliance to public planning guide and processes undertaken | 1. Compliance to public planning guide and processes undertaken | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 3. Organizing meetings to consider the Kyambogo University Budget Framework Paper and Ministerial Policy Statement for FY 2025/26, presenting them to the Finance Committee for consideration, and submitting them to the Council for approval. | 1. The Kyambogo University Budget Framework paper FY 2026/2027<br>approved by Council and submitted to the Ministry of Finance, Planning and Development. | No variation |
| 1. Kyambogo University BFP and MPS for FY 2025/26 submitted to Ministry of Finance Planning and Economic Development 2. Minutes of Council and its Committees prepared. | 1. Kyambogo University BFP and MPS for FY 2025/26 submitted to Ministry of Finance Planning and Economic Development<br>2. Minutes of Council and its Committees prepared. | No variation |
| 1. THree policies deloped and two reviwed | 1. Four (4) Policies and Guidelines reviewed and approved by Council<br>2. Development of Communications policy and Naming policy undertaken | No variation |
| 1. Twenty-four (24) Council members with secretariate facilitated 2. Guards and security services for Kyambogo University campus paid 3. Twenty-four (24) Council members and Secretariat trained | 1. Twenty-three (23) Council members with secretariate facilitated<br>2. Guards and security services for Kyambogo University campus paid<br>3. Twenty-four (24) Council members and Secretariat were not trained | Ineadquate funding for training Council members |
| 1. Court awards and legal costs paid to beneficiaries<br>2. Subscription/membership to Professional Bodies paid<br>3. Legal services provided by both the internal lawyers and external lawyers 4. External lawyers legal services procured<br>5. Legal staff sponsored for the Legal professional programs | 1. Court awards and legal costs processed<br>2. Services of external lawyers were procured in 10 (ten) Court cases which were handled before various Courts of law.<br>3. The Chambers handled two (2) cases in Court. | Legal staff not sponsored for the Legal professional programs due to inadequate funds |
| 1. Cleaning and sanitation materials procured 2. Stationary and binding services procured 3. Welfare items and entertainment of staff procured 4. Computer and ICT supplies procured 5. Small office equipment procured and maintained | 1. Cleaning and sanitation materials procured<br>2. Stationary and binding services procured<br>3. Welfare items and entertainment of staff procured<br>4. Computer and ICT supplies procured<br>5. Small office equipment procured and maintained | No variation |
| 1. Kyambogo University Quarterly performance reports for 2025/26 approved by Council and submitted to the Ministry of Finance Planning and Development. 2. One Departmental meetings conducted | 1. Kyambogo University Quarterly performance reports (Q3& Q4) for 2025/26 approved by Council and submitted to the Ministry of Finance Planning and Development.<br>2. One Departmental meetings conducted | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. Two audit engagement reports prepared and produced 2. Monthly verification of payroll conducted 4. Continuous financial and accountability review audits conducted and reports produced | 1. One planned audit report on Human Resources produced<br>2. Monthly Payroll verification conducted was completed<br>3. Continuous financial and accountability review audits conducted and reports produced | No variation |
| 1. Capacity building for 4 audit staff quarterly undertaken through work-related training for Continuous Professional Development (CPD) in relevant fields. | 1. Capacity building for two (2) audit staff quarterly undertaken through work-related training for Continuous Professional Development (CPD) in relevant fields. | No variation |
| 1. Assorted cleaning materials and disinfectants procured. 2. Assorted welfare supplies procured. 3. Assorted computer supplies and IT services procured. 4. Assorted stationery procured. 5. Small office equipment procured. | 1. Assorted cleaning materials procured.<br>2. Assorted welfare items procured.<br>3. Assorted computer supplies and IT services procured.<br>4. Assorted stationery items procured.<br>5. Small office equipment procured. | No variation |
| Departmental vehicle well maitained | 1. Departmental vehicle maintained and Serviced . | No variation |
| 1. Medical consultations for 12,000 staff and 10,000 students conducted | 1. A total of 580 staff (M-219, F-361) treated<br>2. A total of 956 Staff dependents (M-489, F-467) treated<br>3. A total of 5437 (M-2677, F-2760) students treated<br>4. A total of 2143 (M-1164, F-979)first year students under went routine medical examination and issued with medical cards | No variation |
| 1. Drugs and supplies procured. 2. 1,200 clients for HIV and STDs counseled and tested. 3. 300 staff members sensitized on disease prevention. 4. 20 health workers and 100 peer educators sensitization drives conducted | 1. Assorted drugs, labaratory reagents and dental supplies procured<br>2. A total of 97 clients (M-40, F-57) received HIV counseling and testing at the facility<br>3. A total of 11000 condoms distributed<br>4. A total of 35 (M-11 F-20) clients managed and Viral suppression achieved for all clients | No variation |
| 1. Fifteen (15) medical equipment maintained and replaced. 2. Assorted welfare items procured 3. Electronic Hospital Information Management System maintained. 4. Assorted cleaning items procured. | 1. Assorted medical equipment serviced<br>2. Assorted welfare items procured<br>3. Assorted cleaning items procured<br>4. Electronic Hospital Information Management System maintained | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. One IPC meeting conducted. 2. 93 health worker intergrated sensitization outreach conducted. 3. Uniforms for 35 staff members procured. 3. Assorted welfare and small office equipment procured | 1. Three (3)Continuing medical education(CME) training workshops held<br>2. Two (2) staff meetings held<br>3. Uniforms for 35 staff members procured<br>4. Assorted welfare and small office equipment procured | No variation |
| 1. 06 members facilitated to attend partner-organized meetings and workshops. | 1. Six (6) members facilitated to attend partner-organized meetings and workshops. | No variation |
| 1. 24/7 guard and patrol services provided. 2.Access control at gates and entrances effectively implemented. 3. Security coverage at university events and functions ensured. 4. Operations against squatters and criminal activities carried out. | 1. Guard and patrol services provided24/7<br>2.Access control at gates and entrances effectively implemented.<br>3. Security coverage at university events and functions ensured.<br>4. Persons and property in and around campus protected<br>5. Public order maintained | No variation |
| 1. Hostel proprietors and students sensitized on the Minimum Operating Residential Security Standards.<br>2. Hostels' compliance with minimum residential security standards assessed. | 1. Hostel proprietors and students sensitized on the Minimum Operating Residential Security Standards.<br>2. Hostels' compliance with minimum residential security standards assessed. | No variation |
| 1. Inhouse training sessions conducted. 2. Operations conducted | 1. Two (2) departmental meetings held<br>2. Persons and property in and around campus protected<br>3. Public order maintained | No variation |
| 1. Security Uniforms procured. 3. Fire extiguishers serviced. 4. metal detecors serviced | 1. Security Uniforms procured.<br>2. Fire extiguishers serviced. | Metal detectors to be serviced in Q3 |
| 1. security Audit of learnong centers conducted to assess and ehnace security measures. 2. Assorted computer supplies procured. 3. Assorted cleaning and sanitation materials procured | 1. Security Audit of learnong centers conducted to assess and ehnace security measures.<br>2. Assorted computer supplies procured.<br>3. Assorted cleaning and sanitation materials procured | No variation |
| 1. Graduate student training in Gender Focused Research Methodology conducted 2. Child Care Facility improved in order to provide childcare services to staff and students<br>3. Assorted welfare items procured. | 1. Graduate students training in gender focused research methodology not conducted<br>2. Child Care Facility improved in order to provide childcare services to staff and students<br>3. Assorted welfare items procured. | No variation |
| 1. Technical guidance and support fro compliance of Gender and equity planning and budgeting provided. 2. Assorted stationery procured | 1. Technical guidance and support for compliance of Gender and equity planning and budgeting provided.<br>2. Assorted stationery procured | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. Mobilizing KYU stakeholders to commemorate International Women's Day | Activity not undertaken | Activity to be undertaken in Q3 |
| 1. Class Coordinators on using the QAD Automated Tool for monitoring and enhancing teaching and learning trained. 2. Teaching staff at KyU on the awareness and importance of monitoring teaching and learning activities trained. | 1. QA Examination Monitoring Tool Developed & Adopted<br>2. 825 Examination Sessions monitored across the schools / Faculties<br>3. QA Examination Monitoring Report Written<br>4. Sample Course Files Developed.<br>5. A Uniform Attendance List Developed | No variation |
| 1. Quality Assurance (QA) reviews for six programmes, leading up to the accreditation process conducted 2. Field visits for spot checks during the semester to identify and address quality issues before the semester examinations conducted. | 1. Field visits for spot checks during the semester to identify and address quality issues before the semester examinations conducted for bushenyi, soroti and Phaidha. | No variation |
| Assorted cleaning materials procured | 1. Assorted cleaning materials procured | No variation |
| 1. QAD examinations monitors appointed and trained. 2. Examinations monitoring tools developed. 3. Examinations monitoring exercise successfully conducted across KyU. 4. A comprehensive examinations monitoring report compiled and disseminated. | 1. Quality Assurance Examination Monitoring Tool Developed & Adopted<br>2. A total of 825 Examination Sessions monitored across the schools / Faculties<br>3. Quality Assurance Examination Monitoring Report produced | No variation |
| 1. one monitoring visit to affiliated institutions and learning centres conducted 2. Thirty research projects funded, promoting academic innovation 3. STEAM festival facilitated to showcase scientific innovations and research | 1. DVC AA conducted monitoring of ITCSP and End of semester two examinations in Learning Centres | No variation |
| 1. Grants Management Office established and operationalized . 2. Assorted furniture and small office equipment for the grants office procured 3. Grants database, call notifications, and website continuously updated. | 1. Grants Management Office established and operationalized .<br>2. Assorted small office equipment for the grants office procured<br>3. Grants database, call notifications, and website continuously updated. | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. 25 Research grant calls identified, disseminated, proposals developed and submitted 2. Subscription fees to access software tools such as Turnitin and Nvivo paid 3. Kyambogo University hosted the East African Regional Initiative for Management conference | 1. Five (5) Research grant calls identified, disseminated, proposals developed and submitted<br>2. Subscription fees to access software tools such as Turnitin and Nvivo paid<br>3. Two (2) Press conferences held | No variation |
| 1. Two proposal writing sessions conducted to support staff members in grant writing and management. 2. 30 research protocol submissions reviewed and approved. 3. Research Ethics Committee office equipped with furniture. | 1. Two proposal writing sessions conducted to support staff members in grant writing and management.<br>2. A total of 30 research protocol submissions reviewed and approved. | Funds for retooling have not yet been released for retooling |
| 1. Assorted promotional materials procured and the grants management webpage developed, regularly updated.<br>2. Enhanced the capacity of staff members in understanding ethical requirements and REC protocol submission processes. | 1. Assorted promotional materials procured and the grants management webpage developed, regularly updated.<br>2. Enhanced the capacity of 15 staff members in understanding ethical requirements and REC protocol submission processes. | No variation |
| 1. Accomodation and welfare services provided for international guests . 2. New policies developed and old policies reviwed | 1. Accomodation and welfare services provided for international guests .<br>2. Policies reviewed | No variation |
| Enhanced exposure to study abroad programs for KYU students. 2. Stregthened institutional research knowledge | 1. Stregthened institutional research knowledge | No variation |
| 1. International staff and students oriented. 2. Airport pick-up and drop-off services provided, for international staff and students. 3. Thirty international students successfully placed in internships. 4. Academic study tours conducted. | 1. International staff and students oriented.<br>2. Airport pick-up and drop-off services provided, for international staff and students.<br>3. Academic study tours conducted. | No variation |
| 1. Vice chancellors vehicle maitaine. 2. One press conference held. 3. 3, 000 calenders, 1,000 dairies, 2,000 success cards, and 1,000 christmas cards procuded | 1. Vice chancellors vehicle maitaine.<br>2. One press conference held.<br>3. A total of 3,000 calenders, 1,000 dairies, 2,000 success cards, and 1,000 christmas cards procuded | No variation |
| 1. Two press releases written and disseminated on a quarterly basis 2. One Public Lecture held | 1. Two (2) Press conferences held<br>2. A total of 18 positive stories about the University run in the media<br>3. One (1) Public Relations Conference attended | No variation |
| 1. Assorted stationery, welfare items ansd computer supplies procured | 1. Assorted stationery items procured<br>2. Assorted welfare items procured<br>3. Computer supplies procured | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. Media relations maintained and 2 media partnerships conducted. 2. Four online surveys on public opinion about university products and services conducted. | 1. Two (2) Press conferences held<br>2. A total of 18 positive stories about the University run in the media<br>3. One (1) Public Relations Conference attended<br>4. Increased social media audience (Youtube, Facebook, X and LinkeIn achieved | No variation |
| 1. 200 students with special needs and 12 staff assessed | 1. A total of 167 students with disabilities accesed and accorded reasonable accomodation during exams | Inadequate funding |
| 1. 180 students with special needs supported. 2. specific work related needs of 15 staff with special needs identified an supported | 1. A total of 161 Students with disabilities supported to meet their disability related needs | Specific work related needs of 15 staff with special needs not identifieddue to ineadequate funding |
| 1. Sign language interpreters, sight guides and personal assistants for PWDs secured | 1. A total of 161 Students with disabilities supported to meet their disability related needs | No variation |
| 1. Baking equipment and tools maintained in optimal working condition. 2. Assorted cleaning materials procured 3. Assorted computer supplies and IT services procured 4 Assorted welfare items procured | 1. Baking equipment and tools maintained in optimal working condition.<br>2. Assorted cleaning materials procured<br>3. Assorted computer supplies and IT services procured<br>4. Assorted welfare items procured | No variation |
| 1. salary paid, top up paid, NSSF paid | 1. Staff salary paid<br>2. Top up and headship allownaces paid,<br>3. NSSF contributions paid | No variation |
| 1. Gratuity for 21 contractual members of staff paid | Activity not undertaken | Activity to be undertaken in Q3 |
| One sesitization meeting with staff associations conducted. 2. 250 staff sensitized on performance planning and management | 1. One sesitization meeting with staff associations conducted.<br>2. A total of 250 staff sensitized on performance planning and management | No variation |
| 1. Comprehensive staff training and development initiatives executed. 2. Adequate and qualified staff recruited, promoted and retained. 3. Assorted stationery items procured<br>4. Assorted cleaning materials procured | 1. Comprehensive staff training and development initiatives executed.<br>2. Adequate and qualified staff recruited, promoted and retained.<br>3. Assorted stationery items procured<br>4. Assorted cleaning materials procured | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. Assorted welfare, stationery and small office equipment procured | 1. Assorted welfare items procured<br>2. Assorted stationary supplies procured<br>3. Small Office equipment procured | No variation |
| 1. five executive meetings conducted. 2. 60 ushers inducted for the graduation ceremony | 1. five executive meetings conducted.<br>2. 60 ushers inducted for the graduation ceremony | No variation |
| 1. Assorted welfare items, stationery, small office equipment, computer supplies procured. 2. Convocation T-shirts, Umbrellas, Key Holders procured | 1. Assorted welfare items procured<br>2. Stationery materials procured<br>3. Small office equipment and computer supplies procured.<br>4. Convocation T-shirts, Umbrellas, Key Holders procured | No variation |
| 1. Final Accounts prepared | 1. Final Accounts prepared | No variation |
| 1. Assorted stationery, small office equipment and computer supplies procured | 1. Assorted stationery items procured<br>2. Small office equipment procured | No variation |
| 1. Ground and Property Rates for the University paid 2. Daily office newspapers for University Offices procured | 1. Ground and Property Rates for the University paid<br>2. Daily office newspapers for University Offices procured | No variation |
| 1. Annual Subscriptions to Professional bodies like ACCA CIPFA and ICPAU made. 2. Shelves in stores for storage of vouchers Installed | 1. Annual Subscriptions to Professional bodies like ACCA CIPFA and ICPAU paid.<br>2.Annual conferences attended<br>3. Shelves in stores for storage of vouchers Installed | No variation |
| 2. Meeting with stakeholders to discuss and also increase the revenue portfolio of the University held | 1. Meetings held with stakeholders to mobilise revenue resources | No variation |
| 1. 1.117Gbps Procured to provide internet access to 330 Virtiual LANS supporting over 5500 connections across University campuses 2. Network security enhanced with SRX firewalls, ASA routers, Security Onion subscription, and Syslogs configuration. | 1. A total of 1.117Gbps Procured to provide internet access to 330 Virtiual LANS supporting over 5500 connections across University campuses<br>2. Network security enhanced with SRX firewalls, ASA routers, Security Onion subscription, and Syslogs configuration. | No variation |
| 1. 08 New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo, 04 New sites connected at Bushenyi LC, 5 New sites connected at Soroti LC, 17 Network Switches | 1. Eight (8) New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo<br>2. Four (4) New sites connected at Bushenyi LC<br>3. Five (5) New sites connected at Soroti LC | No variation |
| 1. 40 CCTV camera's Maintained, 50 new CCTV Cameras Installed around the University and 04-Channel NVR cameras installed in Senate Building 2. 65 Fiber Network Backbone links and 20 P2P Links Maintained | 1. Sixty four (64) CCTV Cameras maintained<br>2. sixty five (65) Fiber Network Backbone links and 20 P2P Links Maintained | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted 2. Communication materials and system guides developed. | 1. Supported and reactivated KYU Student Email accounts for ease of access to the Eduroam WIFI access for online studying, supported and helped in the connection of student and staff smart devices on the Eduroam WIFI Access Point.<br>2. Supported the AR office in designing the Graduation booklet for the 21st Graduation ceremony<br>3. Designed graphics for events, other university activities, such as the 10th International Interdisciplinary Consortium Africa Conference 2025, the graduation ceremony, and seasonal greeting messages<br>4. Created promotional videos and digital announcements for the Kyambogo University Digital Billboard. | No variation |
| 1. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted 2. Social media accounts verified and actively managed. | 1. Supported and reactivated KYU Student Email accounts for ease of access to the Eduroam WIFI access for online studying, supported and helped in the connection of student and staff smart devices on the Eduroam WIFI Access Point.<br>2. Supported the AR office in designing the Graduation booklet for the 21st Graduation ceremony<br>3. Designed graphics for events, other university activities, such as the 10th International Interdisciplinary Consortium Africa Conference 2025, the graduation ceremony, and seasonal greeting messages<br>4. Created promotional videos and digital announcements for the Kyambogo University Digital Billboard.<br>5. Reviewed and updated the security protocols and settings for the university's social media platforms to meet required standards, enhancing visibility and ensuring brand consistency. | No variation |
| 1. 560 University staff and computers integrated on the Active Directory domain 2. 32 laptops, 24 desktops, 7 printers, 2 ID printers, 12 projectors, 7 smartboards (including 3 new ones), 1 billboard, 4 PA systems, and 15 ICT equipment serviced. | 1. A total of 560 University staff and computers integrated on the Active Directory domain<br>2. A total of 32 laptops, 24 desktops, 7 printers, 2 ID printers, 12 projectors, 7 smartboards (including 3 new ones), 1 billboard, 4 PA systems, and 15 ICT equipment serviced. | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. Five (5) power backup systems and 1 fire suppression system installed and operational. 2. 120 computer accessories, 20 monitors, 2 air conditioners, 2 portable speakers, 5 HDMI cables, 20 computer cleaning items, 6 repairing tools, and 10 laptops procured. | 1. Monthly backups updated and created for 20 servers Activated licenses for 2 Windows servers<br>2. Two (2) Air conditioners, 25 RAM chips and one external disk reader procured. | No variation |
| 2. 1,460 computers with running licenses for antivirus and utility software, and 200 computers running on licensed Windows and Office maintained 3. 50 posters designed and 4 guides created. 4. 2000 University email accounts created and effectively managed. | 1. A total of 1,460 computers with running on licensed antivirus and utility software, and<br>2. A total of 200 computers running on licensed Windows and Office maintained<br>3. A total of 2000 University email accounts effectively managed. | No variation |
| 1. Assorted Welfare items procured 2. Computer supplies and IT services procured 3. Small office equipment procured 4. Assorted stationery procured | 1. Assorted Welfare items procured<br>2. Computer supplies procured<br>3. Small office equipment procured<br>4. Assorted stationery items procured | No variation |
| 1. ACMIS users trained and supported on usage and security. 2. Website secured, redesigned as needed, and backup and restore services implemented. 3. 10 overall coats and 10 curtains procured | 1. ACMIS users trained and supported on usage and security.<br>2. Website secured, redesigned as needed, and backup and restore services implemented. | No variation |
| 1. HIV/AIDs mainstreamed in University operations | 1. A total of 97 clients (M-40, F-57) received HIV counseling and testing<br>2. A total of 11000 condoms were distributed<br>3. A total of 35 (M-11 F-20) clients managed and Viral suppression achieved for all clients | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 7,143,828.428 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,310,478.350 |
| 211107 Boards, Committees and Council Allowances | 620,992.137 |
| 212101 Social Security Contributions | 945,949.426 |
| 212102 Medical expenses (Employees) | 5,100.000 |
| 221001 Advertising and Public Relations | 82,922.940 |
| 221003 Staff Training | 469,541.556 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221004 Recruitment Expenses | | 4,590.691 |
| 221007 Books, Periodicals & Newspapers | | 1,216.000 |
| 221008 Information and Communication Technology Supplies. | | 28,659.199 |
| 221009 Welfare and Entertainment | | 18,269.788 |
| 221011 Printing, Stationery, Photocopying and Binding | | 396,828.721 |
| 221012 Small Office Equipment | | 18,985.000 |
| 221017 Membership dues and Subscription fees. | | 21,058.973 |
| 222001 Information and Communication Technology Services. | | 767,420.000 |
| 223001 Property Management Expenses | | 11,146.613 |
| 223004 Guard and Security services | | 185,521.196 |
| 224001 Medical Supplies and Services | | 74,093.830 |
| 224004 Beddings, Clothing, Footwear and related Services | | 37,627.240 |
| 224008 Educational Materials and Services | | 489,224.210 |
| 224011 Research Expenses | | 321.796 |
| 225101 Consultancy Services | | 7,872.552 |
| 227001 Travel inland | | 15,656.310 |
| 228002 Maintenance-Transport Equipment | | 1,368.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 46,370.002 |
| 228004 Maintenance-Other Fixed Assets | | 16,429.000 |
| 273105 Gratuity | | 11,255.235 |
| 282105 Court Awards | | 221,160.000 |
| | **Total For Budget Output** | **14,953,887.193** |
| | Wage Recurrent | 7,143,828.428 |
| | Non Wage Recurrent | 7,810,058.765 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **14,953,887.193** |
| | Wage Recurrent | 7,143,828.428 |
| | Non Wage Recurrent | 7,810,058.765 |
| | Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:003 Directorate of Planning and Development** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| activity done in Q1 | 1. Kyambogo University Budget Frame Work Paper FY 2026/27 prepared and approved<br>2. Kyambogo University Budget Conference for FY 2026/27 for 35 Planning Centers conducted | No variation |
| 1. Kyambogo University Ministerial Policy Statement prepared and approved 2. Capacity Building of 06 staff in areas of Projects, Investment Management, PPPs, Mainstreaming Gender in Planning and Budgeting, and defensive driving undertaken | 1. Capacity Building of two (2) staff in areas of Projects undertaken | Kyambogo University Ministerial Policy Statement to be prepared in Q3 |
| 2. KyU integrated work plan for FY 2025/26 produced 3. 03 KyU Learning Centers in Northern, Eastern and Western Uganda monitored | Activities not undertaken | Activities to be achieved in Q3 |
| . Team Building for 10 staff (5F, 5M) under taken 3. Office premises renovated | 1. Team Building for 10 staff (5F, 5M) under taken<br>2. Office premises renovated | No variation |
| 1. Two investment opportunities identified in line with Kyambogo University Strategic Plan 2026 to 2030 | 1. Draft Proposal for the incorporation of Kyambogo University Holding Company developed. | No variation |
| 1. Transaction Advisory Services for Public Private Partnerships Projects undertaken | Transaction Advisory services for the procurement of a private party for the Students' Accommodation PPP project provided. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 51,704.770 |
| 211107 Boards, Committees and Council Allowances | 14,013.456 |
| 221001 Advertising and Public Relations | 2,600.000 |
| 221008 Information and Communication Technology Supplies. | 4,440.000 |
| 221009 Welfare and Entertainment | 300.000 |
| 221012 Small Office Equipment | 1,244.000 |
| 227001 Travel inland | 4,816.200 |
| 228001 Maintenance-Buildings and Structures | 4,357.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 702.100 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,599.999 |
| | **Total For Budget Output** | **87,777.525** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 87,777.525 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. One baseline survey for the university on Teaching space requirement, equipment and facilities, educational facilities and physical infrastructure as per the NCHE guidelines for the main campus and the 3 learning centers conducted | Activities not undertaken | Activities to be undertaken in Q3 |
| 1. Three high end laptops procured for three researchers. | Activity not undertaken | Funds have not yet been released for retooling |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 37,960.839 |
| | **Total For Budget Output** | **37,960.839** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 37,960.839 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **125,738.364** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 125,738.364 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Estates and Works** | | |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000002 Construction management** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. Paperwork for meetings and committee expenses prepared 2. Licenses paid, payments made for gateway, SSL services, antiviruses 3. Assorted welfare services procured 4. Assorted stationery services procured | 1. One (01)Departmental meeting held<br>2. Paperwork for Servicing of Computers prepared<br>3. Assorted welfare services procured<br>4. Assorted stationery services procured | No variation |
| 1. Paperwork for meetings and committee expenses prepared 2. Licenses paid, payments made for gateway, SSL services, antiviruses 3. Assorted welfare services procured 4. Assorted stationery services procured | 1. One (01)Departmental meeting held<br>2. Paperwork for Servicing of Computers prepared<br>3. Assorted welfare services procured<br>4. Assorted stationery services procured | No variation |
| 1. Assorted small office equipment procured 2. Cleaning and sanitation materials procured 3. Utilities paid 4. Fuel for university staff procured | 1. Sourcing for service providers about estimated costs for small office equipment undertaken<br>2. Cleaning and sanitation materials procured<br>3. Utilities (electricity & water) paid<br>4. A total of 25 vehicles well serviced and fueled | No variation |
| 1. University infrastructure, furniture, and equipment maintained 2. Paidha learning centre operationalized | 1. University facilities and furniture well maintained<br>2. Paidha learning centre operationalized | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 370.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 990.000 |
| 227004 Fuel, Lubricants and Oils | | 235,331.600 |
| 228001 Maintenance-Buildings and Structures | | 179,050.100 |
| 228002 Maintenance-Transport Equipment | | 96,565.565 |
| 228004 Maintenance-Other Fixed Assets | | 7,743.000 |
| | **Total For Budget Output** | **520,050.265** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 520,050.265 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 1. Power bills for main campus paid promptly 2. Water bills for main campus paid promptly 3. Cleaning and sanitation materials procured and made available at all times. | 1. Utility bills (electricity & water) paid<br>2. Assorted cleaning and sanitation materials procured | No variation |
| 1. indoor and outdoors cleaning service providers paid | 1. Indoor and outdoor environment cleaned and gabbage collected. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 245,822.265 |
| 223005 Electricity | | 48,900.000 |
| | **Total For Budget Output** | **294,722.265** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 294,722.265 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **814,772.530** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 814,772.530 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Library**

**Key Service Area:320026 Library services**

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| 1. 292 books procured and delivered 2. Newspapers procured for Kyambogo University 3. 31 staff paid extra load for library services offered at night and weekends 4. NSSF paid for library services offered at night and weekends 5. 35 staff trained in library science | 1. News papers delivered((East Africa (81 copies), Observer (78 copies), Bukedde (234 copies), Weekend NewVision (65copies) and Daily monitor( 548 copies))<br>2. New library staff induction requested 7 staff inducted( 2 Males and 5 Females)<br>3. September Extra load, transport and meal allowances of october paid<br>4. Four (4) Library staff data entrants wages for October, November and December paid. | No variation |
| 1. 01 general library meeting to discussed departmental issues organized 2. Assorted welfare items procured 3. Assorted stationery items procured 4. Cleaning and sanitation items procured 5. Small office equipment procured 6. Assorted ICT supplies procured | 1. End of year Library staff general meeting requested<br>2. Assorted welfare items procured<br>3. Assorted stationery items procured<br>4. Cleaning and sanitation items procured<br>5. Small office equipment procured<br>6. Assorted ICT supplies procured | No variation |
| 1. Library and information services advertised 2. Subscriptions to professional organizations paid 3. Use of Book Aid materials monitored 4. Libraries at learning centers monitored 5. Book Aid reading materials cleared and transported | 1. Library and information services advertised<br>2. Use of Book Aid materials monitored | Monitoring libraries at Learning centres to be undertaken in Q3 |
| 1. Library buildings maintained 2. Library equipment and furniture maintained | 1. Pantry door lock repaired<br>2. Emergency exit door repaired<br>3. Steel cabinet lock and office desk drawer locks repaired<br>4. Repair requested for ICT Librarian office aluminum door | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 36,497.100 |
| 211107 Boards, Committees and Council Allowances | 748.000 |
| 212101 Social Security Contributions | 371.900 |
| 221003 Staff Training | 1,100.000 |
| 221007 Books, Periodicals & Newspapers | 173,927.536 |
| 221008 Information and Communication Technology Supplies. | 7,500.000 |
| 221009 Welfare and Entertainment | 2,879.228 |
| 221012 Small Office Equipment | 2,925.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228004 Maintenance-Other Fixed Assets | | 2,450.000 |
| 262101 Contributions to International Organisations-Current | | 10,700.000 |
| | **Total For Budget Output** | **239,098.764** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 239,098.764 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **239,098.764** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 239,098.764 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1814 Kyambogo University Infrastructure Project II** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 1. Upgrading to Bitumen standard approx 1.6 km road from Kabakas gate to main gate 2. Removal of asbestos from 10 houses selected, disposal and re-roofing with iron sheets and renovations | 1. Contracts Committee awarded the method of procurement as a direct procurement to UPDF Engineering bridgade for the Upgrade to Bitumen standard approx 1.6 km road from Kabakas gate to main gate | Awaiting for more release of funds to undertake the other projects |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1985 Institutional Development of Kyambogo University** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| One improved and energy efficient cooking stoves for DNSD procured and installed | Activity not undertaken | Retooling items will procured when funds released |
| Eight (8) electronic sewing machines for lab Room 34 procured | Activity not undertaken | Retooling items will procured when funds released |
| A Thin client computing lab for 25 Users with assorted items installed | Activity not undertaken | Retooling items will procured when funds released |
| Assorted lecture room furniture for learning centres delivered | Activity not undertaken | Retooling items will procured when funds released |
| Assorted ICT Equipment for academic and administrative departments installed | Activity not undertaken | Retooling items will procured when funds released |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **33,224,686.567** |
| | Wage Recurrent | 16,113,861.148 |
| | Non Wage Recurrent | 17,110,825.419 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Delivery of Tertiary Education** | |
| *Departments* | |
| **Department:001 Affiliations and Extensions** | |
| **Key Service Area:320043 Teaching and Training** | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 1. A total of 18,211 students trained and examined<br>2. A total of 17,331 students' school practice for DECD, DITTE, and PTE moderated.<br>3. Practical/Displays Examinations moderated for a total of 19,911 students across PTE, CECD, DITTE, DEP (old), and DEC | 1. A total of 1005 year two students of DEP (old) trained and examined<br>2. A total of 1148 year three students of DEP (old) trained and examined<br>3. A total of 74 year one students of DITTE trained and examined<br>4. A total of 691 year two one students of DITTE trained and examined |
| 1. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD processed, distributed, and administered.<br>2. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD administered. | 1. A total of 1005 year two students of DEP (old) examined<br>2. A total of 1148 year three students of DEP (old) examined<br>3. A total of 74 year one students of DITTE examined<br>4. A total of 691 year two one students of DITTE examined |
| 1. Cleaning and sanitation materials procured.<br>2. Printing and stationery items procured.<br>3. Four Meetings held to discuss results.<br>4. Academic documents for PTE, CECD, DECE, DEP, and DEP (Old) printed and processed. | 1. Cleaning and sanitation materials procured.<br>2. Printing and stationery items procured.<br>3. One Meeting held to discuss results. |
| 1. 18,211 students Registered | 1. A Total of 1005 year two students of DEP (old) registered<br>2. A Total of 1148 year three students of DE registered<br>3. A Total of 691 year two one students of DITTE registered |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 2,436.000 |
| 221009 Welfare and Entertainment | 1,800.000 |
| 224008 Educational Materials and Services | 689,737.887 |
| **Total For Budget Output** | **693,973.887** |
| Wage Recurrent | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 693,973.887 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **693,973.887** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 693,973.887 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Directorate of Graduate training and Research**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 1. 50 master dissertations examined<br>2. 20 PhD public defenses facilitated<br>3. 03 international conferences attended to disseminate research findings<br>4. 05 journal article publications funded<br>5. 05 public lectures facilitated | 1. 3 Award Research approved and funded<br>2. 10 students cleared to go the field |
| 6. 03 benchmarking conducted for best practices on research and graduate training<br>7. 02 research awards facilitated<br>8. 01 graduate guidelines, policies, and regulations developed and reviewed | 1. Three (3) Award Research approved and funded |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 33,670.313 |
| | **Total For Budget Output** | **33,670.313** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,670.313 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 1. 20 academic programmes developed, reviewed, & approved<br>2. 05 trips made to monitor students' research work, 03 local conferences attended<br>3. 20 textbooks, 200 periodicals, and 528 newspapers procured | 1. one local conferences attended<br>2. 339 (23 PhDs, 199 Masters and 117 Postgraduate diplomas) Graduated |
| 1. Office spaces at CTF and Uganda Block maintained<br>2. Assorted ICT supplies procured<br>3. Graduate programmes for advertisement approved<br>4. Assorted public relations materials procured | 1. Office spaces at CTF and Uganda Block maintained<br>2. 60 Newspapers procured<br>3. Assorted cleaning materials procured ( 2boxes of bar soap , 40litres of liquid soap, 12packets of toilet paper (Euro silk), 10 pcs of 1kg Omo, 4pcs of insecticide (doom), 5 pcs of harpic ditergent and 03 pieces of toilet soap)<br>4. Assorted welfare materails procured ( 2bags of Sugar, 19 tins of 2.5 kgs lato milk, 12 boxes of 500ml of Rwenzori water, 10 packets of tea leaves golden tea, 14 tins of drinking chocolate, 10 tins of 100g Nescafe, 10 tins of 200g tea masala, 20 packets of serviettes, 9 tins of 900 g lato milk)<br>5. Assorted corporate (20 pcs shirts, 20 pcs Tshirts, file folders and diaries procured ) |
| 1. 100 staff trained on research databases, supervision & assessment<br>2. 600 postgrad students trained on academic writing skills<br>3. 100 PhD students trained on cross-cutting courses<br>4. Assorted stationery items procured | 1. 321 students attended the orientation<br>2. 15 PhD students trained on cross-cutting courses in the seminars<br>3. 82 VIVA VOCE conducted and 5 PhD public defenses<br>4. 41 testimonial issued |
| 1. 05 trips conducted to monitor students' research work<br>2. 03 local conferences attended<br>3. 1500 fresh students admitted and oriented<br>4. 100 graduate students supervised | 1. Two (2) request to attend conference was submitted for approval<br>2. 1500 fresh students admitted and oriented<br>3. 108 graduate students supervisors appointed<br>4. 82 dissertations approved by Graduate Board<br>5. 60 dissertations submitted for examinations |
| 1. 100 staff trained on research databases, supervision and assessment<br>2. 600 postgraduate students trained on academic writing skills | 1. 883 students registered |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 64,733.011 |
| 211107 Boards, Committees and Council Allowances | 5,188.900 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 3,135.000 |
| 221009 Welfare and Entertainment | | 3,683.951 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,367.000 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 222002 Postage and Courier | | 1,400.000 |
| 223001 Property Management Expenses | | 1,443.348 |
| 227001 Travel inland | | 5,325.000 |
| | **Total For Budget Output** | **89,776.210** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 89,776.210 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **123,446.523** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 123,446.523 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Faculty of Agriculture**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 1. 02 Academic field trips undertaken<br>2. 16 Government sponsored students facilitated in ITCSP<br>3. Assorted advertising and marketing items and services procured | 1. One Academic field trip undertaken |
| 1. 02 Academic field trips undertaken<br>2. 16 Government sponsored students facilitated in ITCSP<br>3. Assorted advertising and marketing items and services procured | 1. One Academic field trip undertaken |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 6,571.087 |
| | **Total For Budget Output** | **6,571.087** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,571.087 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 1. 68 graduate students research supervised and examined<br>2. Books and newspapers procured | 1. 45 graduate students research supervised and examined in a viva voce |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 1. 782 (452M (6PWDs, 330F (5PWDs) students trained and examined<br>2. Academic boards, committee held<br>3. 06 Offices, 4 labs cleaned and well maintained<br>4. Books and newspapers procured<br>5. Dean and HoDs facilitated with communication | 1. 497 (310M, 187F (4PWDs) students trained and examined<br>2. 83 graduate students (68 males; 15 females) trained and examined<br>3. One study trip for Graduate students done<br>4. Salaries for 18 full time staff paid.<br>5. 770 hrs of part-time teaching and extra load paid<br>6. Contribution to NSSF for full-time and part-time staff allowances paid<br>7. Government sponsored students paid Faculty allowance<br>8. Academic boards, committee held<br>9. Six (06) Offices, 4 labs cleaned and well maintained<br>10. newspapers procured<br>11. One Academic field trip for undergraduate programme done |
| 6. Assorted Small office equipment purchased<br>7. General maintenance of facilities undertaken<br>8. Equipment and tools maintained<br>9. Assorted advertising and marketing conducted | 1. General maintenance of facilities undertaken<br>2. Equipment and tools maintained<br>3. Petty cash for paid Dean's Office, and 2 HODs<br>4. 4 Meetings held at Faculty level and 2 at Department level. |
| Farm<br>1. Healthy and productive livestock and poultry maintained<br>2. Farm property effectively managed<br>3.Farm administration and records organized and kept<br>4.Assorted welfare items procured<br>5. Farm structures repairedand maintained | 1. Healthy and productive livestock and poultry maintained<br>2. Farm property effectively managed<br>3. Farm administration and records organized and kept<br>4. Assorted welfare items procure for the farm |
| 1. A total of 782 (452M (6PWDs, 330F (5PWDs) students trained and examined | 1. A total of 782 (452M (6PWDs, 330F (5PWDs) students trained and examined |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 844,313.668 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 57,761.000 |
| 212101 Social Security Contributions | 86,209.002 |
| 221009 Welfare and Entertainment | 2,730.641 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,339.620 |
| 222001 Information and Communication Technology Services. | 700.000 |
| 223001 Property Management Expenses | 3,501.592 |
| 224002 Veterinary supplies and services | 30,124.480 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 23,247.921 |
| 227001 Travel inland | | 1,798.000 |
| | **Total For Budget Output** | **1,051,725.924** |
| | Wage Recurrent | 844,313.668 |
| | Non Wage Recurrent | 207,412.256 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,058,297.011** |
| | Wage Recurrent | 844,313.668 |
| | Non Wage Recurrent | 213,983.343 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Faculty of Arts and Humanities**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 1.2,400 Students in ITCSP supervised<br>2.Inclusive advertising of the Faculty and Programmes undertaken<br>3.08 Community engagements undertaken<br>4.09 Seminars, Exhibitions and Humanities undertaken | Activities not undertaken |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 28,900.500 |
| | **Total For Budget Output** | **28,900.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,900.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 1.08 Research Capacity building Workshops, Seminars, Pedagogical Skills Development undertaken<br>2.04 Research Software for Humanities purchased<br>3.12 Research Seminars for paper presentations, disseminate research findings & proposal presentations conducted | 1. Two (2) Memoranda under discussion |
| 4.staff training (06 Lecturers recommended for PhD studies, supervision and grant writing) conducted<br>5.Collaborations networking and linkages done | 1. Conducted 04 Research Seminars for paper presentations, disseminated research findings, and proposal presentations. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 2,650.000 |
| | **Total For Budget Output** | **2,650.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,650.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320043 Teaching and Training** | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 4.04 Monitoring visits to Soroti and Bushenyi Learning Centres by the Dean and HODs undertaken<br>5.Examination Materials (Envelopes, Allowances) procured<br>6.214 (PhD and Masters) dissertations internally and externally examined | 1. Examination Materials (Envelopes, Allowances) procured<br>2. A total of 214 (PhD and Masters) dissertations internally and externally examined |
| 10.04 short courses in various disciplines, language, geography and archaeology developed<br>11.04 meetings to strengthen the higher education in French, English, and Kiswahili, Luganda, history, geography, literature and performing arts conducted. | 1. One short course under developed at departmental level.<br>2. One meeting to strengthen the higher education in French, English, and Kiswahili, Luganda, history, geography, literature and performing arts held. |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 15.Assorted computer accessories for the six departments and the Dean's office Procured<br>16.Cleaning and Sanitation Materials for the six departments and the Dean's office Procured<br>17.Assorted small office equipment for the faculty procured | 1. Assorted computer accessories for the six departments and the Dean's office procured<br>2. Cleaning and Sanitation Materials for the six departments and the Dean's office procured<br>3. Assorted small office equipment’s for thE six departments and the Dean's office procured |
| 1.Salaries and NSSF for Teaching, Administrators and Support Staff paid<br>2.A total of 8,303 Students at main campus and learning centres Trained and Examined<br>3.206 graduate students taught and supervised | 1. Salaries and Wages and NSSF paid for Academic, Administrative, and Support Staff paid.<br>2. A total of 3,791 students were trained and examined at the main campus and learning centres.<br>3. A total of 206 graduate students taught and supervised. |
| 7.128 Viva Voce Examinations and 08 PhD defenses conducted.<br>8.Fieldwork study trips for 3,317 students at Main campus and Learning Centres conducted<br>9.09 New programs (06 graduate and 03 undergraduate) developed & (02) existing programs reviewed. | 1. Three (3) PHDs and 20 master's students trained and examined.<br>2. A total of 920 students undertake fieldwork studies in Religious studies, Geography and Archaeology.<br>3. One undergraduate programme developed |
| 12.40 Faculty and 48 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets and Results conducted.<br>13.Airtime and data for coordination and communication procured<br>14.20 uptodate textbooks for six Dept procured | 1. Sixteen (16) Faculty Board and 12 Departmental Meetings to discuss appointments, held.<br>2. Airtime and data for coordination and communication procured |
| 18.Welfare and Entertainment procured<br>19.Office furniture and Equipment maintained<br>20.Faculty vehicle maintained<br>21.Office spaces maintained | 1. Office furniture and Equipment maintained<br>2. Office spaces maintained<br>3. Faculty vehicle maintained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 2,604,860.567 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 361,041.839 |
| 211107 Boards, Committees and Council Allowances | 6,110.501 |
| 212101 Social Security Contributions | 287,650.983 |
| 221008 Information and Communication Technology Supplies. | 2,773.350 |
| 221009 Welfare and Entertainment | 6,330.023 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221012 Small Office Equipment | | 1,905.000 |
| 223001 Property Management Expenses | | 6,478.339 |
| 224008 Educational Materials and Services | | 31,994.516 |
| 227001 Travel inland | | 4,620.000 |
| | **Total For Budget Output** | **3,313,765.118** |
| | Wage Recurrent | 2,604,860.567 |
| | Non Wage Recurrent | 708,904.551 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,345,315.618** |
| | Wage Recurrent | 2,604,860.567 |
| | Non Wage Recurrent | 740,455.051 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Faculty of Education**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 1.3-Community Engagements Held<br>2.Journals, Professional Bodies paid<br>3.Undergraduate Teacher/Tutor Trainees Placed & Supervised<br>4.Instructional Materials-300 Books procured | 1. Educational Materials for the six (06) academic departments in School of Education procured |
| 1.Undertaking Relevant community engagement in any area of Early Childhood Development and Pre Primary and TT8IE<br>2.Center of excellence CPEM, PBL TTE created | Activities not undertaken |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 78,493.487 |
| | **Total For Budget Output** | **78,493.487** |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 78,493.487 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 1. A total of 7389 (3550 Males, 3839 Females) among which are Undergraduate students and 137 (77 Males and 60 Females) Postgraduate students taught and examined.<br>2.Annual subscription made to one professional body | 1. A total of 7454 (3663 Males, 3239 Females) among which are Undergraduate students and 138 (77 Males and 60 Females) Postgraduate students taught and examined. |
| 5. A total of 23 SN Learners (13 Males, 10 Females Undergraduate students and 5 (33Males and 2 Female) Undergraduate students taught and examined.<br>6. One seminar of teacher education held targeting 400 students | 1. A total of 7454 undergraduate and 138 postgraduate students(3663 Males and 3929 Females) trained and examined |
| 10.Fixing of office door, leaking roof, tiling (SOE Boardroom, Lower Lecture Theater Room 49-Broken windows, Pantry) maintained<br>11.Assorted cleaning and sanitation items procured for all the departments in the school | 1. Maintenance and repairing broken toilets, windows, doors in six (06) departments, School of Education staff offices and students' lecture rooms undertaken.<br>2. Assorted cleaning and sanitation items for six (06) departments in the school procured |
| 13. Three departmental Meetings Held and 5 Board Meetings<br>14. Assorted welfare items procured<br>15. assorted Instructional Materials procured for both under graduate and post graduate students | 1. Assorted welfare items procured<br>2. Assorted examination Materials procured for both under graduate and post graduate students |
| 3. One Phd program reviewed, one master program reviewed and one undergraduate program reviewed<br>4. One master program Developed and implemented | 1. Ten (10) PhD students' defense conducted<br>2. Fifteen (15) PhD students graduated (06 Males) and (09 Females) |
| 7. A total of 30 Undergraduate students taken on field trips and excursion, 15 Males & 15 Females<br>8. 3 Meetings held with lecturers in Learning Centres on Moderation of marked scripts<br>9. Maintenance done on the schools computers and other ICT equipment | Activities not undertaken |
| 12.Assorted small office equipment procured (Kettles, Padlocks Staples, Punch, Extension Cables, Tea Cups, Flasks, Micro waves, Funs, Tonner, Spoons, Flasks, Cups etc. for the school and all departments | 1. Assorted small office equipment for the six (06) academic departments in School of Education procured |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 1. six (6) Research Publications Produced<br>2. One Book Published<br>3. Three Research Grants Awarded | 1. Five ( 5 ) Master Students Viva-voce examination conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,863,306.715 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 187,508.000 |
| 211107 Boards, Committees and Council Allowances | | 4,493.600 |
| 212101 Social Security Contributions | | 183,263.076 |
| 221009 Welfare and Entertainment | | 2,201.625 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,657.900 |
| 221012 Small Office Equipment | | 1,600.325 |
| 221017 Membership dues and Subscription fees. | | 625.400 |
| 223001 Property Management Expenses | | 1,721.856 |
| 224008 Educational Materials and Services | | 7,956.650 |
| 228001 Maintenance-Buildings and Structures | | 2,210.000 |
| | **Total For Budget Output** | **2,259,545.147** |
| | Wage Recurrent | 1,863,306.715 |
| | Non Wage Recurrent | 396,238.432 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,338,038.634** |
| | Wage Recurrent | 1,863,306.715 |
| | Non Wage Recurrent | 474,731.919 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Faculty of Engineering**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 1. A total of 2600 undergraduate students both males and females participated in ITCSP in industry<br>2. Women in Engineering Conference for 500 participants organized and hosted<br>3. One Workshop organized for exhibition of engineering innovations | 1. One workshop organized for training staff from DCEE on KELMs and ACMIS. |
| 1. Collaborations, networking, linkages by academic staff, HoDs, and Dean with gender and equity lens established<br>2. Subscriptions or annual renewals of memberships to eight (8) professional bodies made | 1. Partial payment (50% of the UGx 12,000,000/=) paid for training of 20 staff for registration by the UIPE and ERB made<br>2. One workshop organized for training staff from DCEE on KELMs and ACMIS. |
| 1. Staff members trained in 06 relevant courses/seminars<br>2. One Community engagements by staff and students in healthcare undertaken<br>3. One Workshop organized on for stakeholders on ICT, information for updating faculty workshop, ACMIS training | 1. Partial payment (50% of the UGx 12,000,000/=) paid for training of 20 staff for registration by the UIPE and ERB made<br>2. One workshop organized for training staff from DCEE on KELMs and ACMIS. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 45,087.770 |
| | **Total For Budget Output** | **45,087.770** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,087.770 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 1. A total of 3500 (3800M (6PWDs 700F, (8PWDs) undergraduate and graduate students trained and examined<br>2. Toilets cleaned and sanitary bins supplied | 1. A total of 3,103 students both males and females registered, trained and examined. |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 1. 250 students both males and females trained, mentored in modern technology, current issues or challenges to generate engineering innovations from students<br>2. Teaching equipment and machines in 4 workshops and 20 laboratories each department maintained | 1. A total of 5 CNC machines maintained from the Department of Mechanical and Production Engineering. |
| 1. A total of 100 Students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust<br>2. Assorted cleaning materials procured | Activity not undertaken |
| 1. A total of 3500 (3800M (6PWDs 700F, (8PWDs) undergraduate and graduate students trained and examined.<br>2. A total of 2600 undergraduate students both males and females participate in ITCSP in industry | 1. A total of 3103 students both males and females registered, trained and examined. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,620,526.268 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 605,082.767 |
| 211107 Boards, Committees and Council Allowances | 38,433.833 |
| 212101 Social Security Contributions | 289,894.159 |
| 221003 Staff Training | 3,000.000 |
| 221009 Welfare and Entertainment | 2,460.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 34,989.508 |
| 221017 Membership dues and Subscription fees. | 3,000.000 |
| 222001 Information and Communication Technology Services. | 300.000 |
| 223001 Property Management Expenses | 11,087.048 |
| 224008 Educational Materials and Services | 155,529.458 |
| 227001 Travel inland | 3,732.100 |
| **Total For Budget Output** | **2,768,035.141** |
| Wage Recurrent | 1,620,526.268 |
| Non Wage Recurrent | 1,147,508.873 |
| Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **2,813,122.911** |
| | Wage Recurrent | 1,620,526.268 |
| | Non Wage Recurrent | 1,192,596.643 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 Faculty of Science**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 6.Staff within and outside Uganda trained<br>7.4 MoU and/or collaborations with both local and international universities and research organization signed | 1. One staff trained to manage microbiology lab |
| 1. ITCSP students supervised by external supervisors<br>2. ITCSP students supervised by In house supervisors<br>3. A total of 396 Government sponsored students participated in ITCSP<br>4. A total of 444 Government sponsored students paid faculty allowance | 1. A total of 1279 students (851male, and 428 female; 7PWD) trained<br>2. A total of 443 students (310 males and 133 females; 56 post graduates and 385 under graduates; 4 PhD, 34 MSc, 18, PGD, 285 BSc, and 100 Diploma graduated |
| 1.22 Research publications produced.<br>2.16 Research grants/Projects awarded<br>3.4 FOS public lecture per year organised<br>4.UNBS accredited Microbiology laboratory support given<br>5.1 Graduate conference and symposium held | 1. Three ( 3) Viva voce and two ( 2) PhD Public Defenses organized for MSc and PhD students, respectively.<br>2. . Three (3) Research papers published in internationally recognized journals<br>3. Assorted welfare items procured |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 215,245.263 |
| | **Total For Budget Output** | **215,245.263** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 215,245.263 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 1.A total of 3,767 (2,280 M (3 PWDs) and 1,486F (3 PWDs) undergraduate students and a total of 146 (92 M, (0 PWDs) 54 F) postgraduate students trained<br>2.100 MSc viva voce & 20 PhD Public defenses organised. | 1. A total of 443 students (310M, 133F) graduated<br>2. A total of 1279 students (851male, and 428 female; 7PWD) trained.<br>3. Four (4 ) PhD, 34 MSc, 18, PGD graduated |
| 6.ICT and related services procured<br>7.Assorted small office equipment procured<br>8.Assorted stationery procured | 1. Assorted welfare items procured<br>2. One(1) sign post for the AfDB Food Microbiology lab procured<br>3. Assorted equipment serviced and maintained |
| 11. Bachelor of Science in Sports Science registered with Association of Sports science professionals<br>12.01 Sign post for AfDB Lab purchased<br>13.Offices, laboratories, lecture rooms and laboratories cleaned and maintained | 1. Offices, laboratories, lecture rooms and laboratories cleaned and maintained |
| 18.444 Government sponsored students faculty allowance paid<br>19.6 HOD offices tiled and painted, Biological Sciences teaching laboratory renovated<br>20.Machinery, equipment & furniture maintained/repaired | 1. Assorted equipment serviced and maintained in all teaching labs under Faculty of Science |
| 22.40 Academic field trips by students and staff in the 8 departments plus deans office undertaken<br>23.02 Community engagements by staff and students in health and safety undertaken<br>24.01 STEAM festival per year organized | 1. Eight (8) study trips organized. |
| 29.Advertisement, Public Relations and Community engagement carried out<br>30.National Science Week held | 1. Department of Physics hosted 300 students from Rubaga Girls SSS, and 200 from St. Mary’s Edioffe SSS, Arua City |
| 3.Faculty board meetings, meetings with university visitors and/or stakeholders, central marking, Research dissemination workshops, seminars, symposiums and conferences conducted<br>4.Educational materials procured<br>5.Assorted Welfare procured | 1. Faculty meetings held<br>2. Assorted welfare items procured<br>3. Examination materials procured |
| 9.Bachelor of Science in Statistics registered with the Uganda Statistical Society and Master of Science in Public Health registered with the Allied Health Professional Council.<br>10.The microbiology laboratory accredited by KBS | 1. Annual subscription fees for 2025 paid to Uganda Statistical Society.<br>2. Application for accreditation of the microbioloy lab filed. |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 14.06 New curricula developed and 25 curricula reviewed<br>15.01 Smartboard purchased<br>16.ITCSP students by external supervisors and in house supervisors supervised<br>17.396 Government sponsored students participated in ITCSP | Activities not undertaken |
| 21.Assorted software procured - Design Expert for Food Science acquired, STATA, MATLAB and Origin for Physics and Maths acquired, Refworks and Endnote acquired for FOS, Chem Draw acquired for Chemistry, Textile and Environment | Activity not undertaken |
| 25.01 Math run organised<br>26.Faculty annual alumni reunion organised<br>27.05 Short course training for public organised (2 for Food Science, Mathematics, Biology and Environment)<br>28.Participated in World Food Day exhibition and conference | 1. One (1) study trip for students of Food Science and Technology to JESA Dairy Farm, Busunju, Wakiso District undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 4,097,060.999 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 552,874.209 |
| 211107 Boards, Committees and Council Allowances | 27,579.952 |
| 212101 Social Security Contributions | 472,731.764 |
| 221001 Advertising and Public Relations | 7,500.000 |
| 221007 Books, Periodicals & Newspapers | 6,090.165 |
| 221009 Welfare and Entertainment | 8,953.543 |
| 221011 Printing, Stationery, Photocopying and Binding | 28,816.192 |
| 221012 Small Office Equipment | 7,500.000 |
| 221017 Membership dues and Subscription fees. | 700.000 |
| 223001 Property Management Expenses | 6,996.443 |
| 224008 Educational Materials and Services | 248,599.702 |
| 227001 Travel inland | 7,411.000 |
| 228001 Maintenance-Buildings and Structures | 17,404.600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 72,423.748 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **5,562,642.317** |
| | Wage Recurrent | 4,097,060.999 |
| | Non Wage Recurrent | 1,465,581.318 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,777,887.580** |
| | Wage Recurrent | 4,097,060.999 |
| | Non Wage Recurrent | 1,680,826.581 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Faculty of Social Sciences**

**Key Service Area:320008 Community Outreach Services**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 1. Four Community engagements by staff and students in career guidance, environmental conservation undertaken<br>2. 1754 students participated in internship" | Activities not undertaken |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 20,980.360 |
| | **Total For Budget Output** | **20,980.360** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,980.360 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 1.Salary and Wages paid<br>2.NSSF for staff paid<br>3.1750 students taught and examined<br>4.Extra load and Part-time staff paid<br>5.Workshop and Seminars to discuss examinations, timetable, results conducted<br>6.Educational materials and services procured | 1. Salary and Wages paid<br>2. NSSF for staff paid<br>3. A total o f1,130 undergraduate students trained and examined<br>5. One (1) Seminar for PhD students and Masters conducted in the Departments of Political Science and Public Administration.<br>6. Six (6) Departmental meetings and 12 Faculty Board Meetings held<br>7. Assortted welfare items procured<br>8. Assortted cleaning items procured<br>9. Faculty Board Room was tiled<br>10.Assorted stationery items procured |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,971,010.705 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 377,834.600 |
| 211107 Boards, Committees and Council Allowances | | 11,034.000 |
| 212101 Social Security Contributions | | 165,101.082 |
| 221008 Information and Communication Technology Supplies. | | 1,424.725 |
| 221009 Welfare and Entertainment | | 5,892.200 |
| 221012 Small Office Equipment | | 352.000 |
| 222001 Information and Communication Technology Services. | | 900.000 |
| 223001 Property Management Expenses | | 5,964.144 |
| 227001 Travel inland | | 4,255.000 |
| | **Total For Budget Output** | **2,543,768.456** |
| | Wage Recurrent | 1,971,010.705 |
| | Non Wage Recurrent | 572,757.751 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,564,748.816** |
| | Wage Recurrent | 1,971,010.705 |
| | Non Wage Recurrent | 593,738.111 |
| | Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:011 Faculty of Special Needs and Rehabilitation**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 1.Dinner with alumni network organized<br>2.Charity and Learning Exposure visit to vulnerable groups by the staff and students carried out<br>3.Disability awareness day organized<br>4.World Social Justice Day commemoration on 20th February 2026 | 1. International Disability Day was recognized and well represented by staff and students. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 282103 Scholarships and related costs | 4,400.000 |
| **Total For Budget Output** | **4,400.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,400.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 1.363 graduate students including students with disabilities trained and examined.<br>2.2410 under graduate students trained and examined<br>3.Six (06) new graduate programs (2 PGDs, masters 4) reviewed and developed. | 1. 2,410 under graduate students trained and examined<br>2. 1. Teaching and training were adequately done and students successfully sat for their end of semester exams and broke off for holiday. |
| 4.Five (05) under graduate programs (3 new, 2 old) reviewed and developed.<br>5.1000 students through fieldwork, community and school practice trained<br>6.11 educational tours for under graduate and PGD students organized | 1. Three (3) meetings held to discuss faculty management, curriculum review meeting and one Viva voce meeting was held |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 1.Faculty research agenda developed.<br>2.20 peer reviewed journal articles and/or book chapters published.<br>3.Number of successful research grants applications increased.<br>4.Monthly research seminars, public lectures, workshops organized. | 1. Activity will be done in Q3 since there were no funds |
| 5.Faculty journal revived<br>6.05 research partnerships and/or collaboration initiated with universities and other institutions.<br>7.One research conference organized | 1. One (1) research collaboration initiated with a sister university abroad.<br>2. Maintenance has been done on the faculty Pantry.<br>3. Teaching claims and salaries for temporary staff for September 2025 up to December 2025 were paid |
| 7.Advertising and marketing conducted<br>8.5 staff and student exchanged programs initiated with universities. | 1. Advertising and marketing conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,252,800.887 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 187,446.987 |
| 211107 Boards, Committees and Council Allowances | 7,221.300 |
| 212101 Social Security Contributions | 107,995.498 |
| 221001 Advertising and Public Relations | 800.000 |
| 221003 Staff Training | 500.000 |
| 221009 Welfare and Entertainment | 3,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,991.420 |
| 221012 Small Office Equipment | 4,959.000 |
| 223001 Property Management Expenses | 2,478.608 |
| 224008 Educational Materials and Services | 14,773.370 |
| 227001 Travel inland | 970.000 |
| 227004 Fuel, Lubricants and Oils | 213.000 |
| 228001 Maintenance-Buildings and Structures | 3,372.000 |
| **Total For Budget Output** | **1,592,022.070** |
| Wage Recurrent | 1,252,800.887 |
| Non Wage Recurrent | 339,221.183 |
| Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **1,596,422.070** |
| | Wage Recurrent | 1,252,800.887 |
| | Non Wage Recurrent | 343,621.183 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:014 Institute of Distance Education and E learning**

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 1. Garbage collection in the 3 Learning Centres conducted<br>2. Water bills in the 3 Learning Centres paid<br>3. Electricity bills in the 3 Learning Centres<br>4. Memoranda of Understanding with repurposed PTCs undertaken | 1. Garbage collection in the 3 Learning Centres conducted<br>2. Water bills and Electricity bills in the 3 Learning Centres paid |
| 1. 03 Learning Centres and 16 Distance Education Centres monitored<br>2. Guild activities in 3 Learning Centres conducted<br>3. 03 Learning Centres promoted<br>4. 4,250 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP | 1. A total of 600 students in Centre for Distance Educationtrained and examined<br>2. A total of 490 students in Bushenyi Lerning Centre trained and examined both pre-service and in-service<br>3. A total of 2,360 students in soroti Lerning Centre trained both pre-service and in-service<br>4. A total of 140 in service students in Paidha Lerning Centre trained and examined<br>5. Guild activities in 3 Learning Centres conducted |
| 1. 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, DSNEE, BEPE, BSNEE, Bushenyi, Soroti and Paidha Learning Centres<br>2. 10% NSSF paid<br>3. Welfare services for 300 staff (180M and 120F) procured | 1. A total of 600 students in Centre for Distance Educationtrained and examined<br>2. A total of 490 students in Bushenyi Lerning Centre trained and examined both pre-service and in-service<br>3. A total of 2,360 students in soroti Lerning Centre trained both pre-service and in-service<br>4. A total of 140 in service students in Paidha Lerning Centre trained and examined<br>5. Guild activities in 3 Learning Centres conducted<br>6. Assorted welfare items for 300 staff procured |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 1. 20 Offices, including a boardroom cleaned and well maintained | 1. Twenty (20) Offices, including a boardroom cleaned and well maintained |
| 2. Internal communication conducted | 2. Internal communication conducted |
| 3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained | 3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained |
| 4. Fuel for running generators and Managers' Cars in Learning | 4. Fuel for running generators and Managers' Cars in Learning procured |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 917,210.128 |
| 211107 Boards, Committees and Council Allowances | | 1,490.880 |
| 212101 Social Security Contributions | | 40,305.500 |
| 221009 Welfare and Entertainment | | 2,347.946 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,993.000 |
| 221012 Small Office Equipment | | 2,499.360 |
| 223001 Property Management Expenses | | 53,505.384 |
| 223003 Rent-Produced Assets-to private entities | | 266,821.600 |
| 223004 Guard and Security services | | 39,925.000 |
| 223005 Electricity | | 16,000.000 |
| 223006 Water | | 17,428.649 |
| 224008 Educational Materials and Services | | 22,900.000 |
| 227001 Travel inland | | 8,310.000 |
| 227004 Fuel, Lubricants and Oils | | 6,470.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 6,170.000 |
| | **Total For Budget Output** | **1,406,377.447** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,406,377.447 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,406,377.447** |
| | Wage Recurrent | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 1,406,377.447 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:017 School of Architecture and Build Environment**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 1. Four (4) Community engagements by staff and students in career guidance, environmental conservation undertaken<br>2. 150 Students supervised under ITSCP. | 1. Four (4) Community engagements by staff and students in career guidance, environmental conservation undertaken |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 54,978.643 |
| | **Total For Budget Output** | **54,978.643** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,978.643 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| 1. 1073 Undergraduate students (783 M, including 3 PWDs, and 290 F, including 6 PWDs) trained and examined.<br>2. 840 students (613 M and 227 F) supervised and examined in ITSCP.<br>3. 08 School Board Meetings held to address school issues. | 1. 1. 1073 Undergraduate students (783 M, including 3 PWDs, and 290 F, including 6 PWDs) trained and examined.<br>2. One School Board Meeting held to address school results and graduation issues. |
| 7. 04 undergraduate programmes reviewed by NCHE (Bachelor of Science in Surveying and Land Information Systems, Bachelor of Science in Land Economics, Bachelor of Science in Building Economics, and Bachelor of Architecture). | 1. Four undergraduate programmes reviewed by NCHE (Bachelor of Science in Surveying and Land Information Systems, Bachelor of Science in Land Economics, Bachelor of Science in Building Economics, and Bachelor of Architecture). |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 8. 02 new graduate diploma programs developed and accredited.<br>9. 180 up-to-date inclusive textbooks purchased for 3 departments.<br>10. 03 software (Autodesk, ArcGIS Online, Revit) subscribed to.<br>11. Welfare and entertainment provided for staff | 1. Assorted software (Autodesk, ArcGIS Online, and Revit) subscribed to.<br>2. Welfare and entertainment provided for staff<br>3. Petty cash provided to Deans and HOds |
| 12. Cleaning and sanitation materials procured for 20 offices in 3 departments.<br>13. Assorted office items and equipment procured.<br>14. Computer supplies and IT services procured, and inclusive E-Learning resources developed. | 1. Assorted Computer supplies and IT services procured |
| 24. Faculty activities emphasising on accessibility to all advertised<br>25. 04 community engagements by staff and students conducted in career guidance and environmental conservation.<br>26. 150 students participated in ITSCP<br>27. Bench-marking conducted | 1. community engagements by staff and students conducted in career guidance and environmental conservation. |
| 4. Examination materials, including materials for PWDs, procured.<br>5. 04 Academic Field Study trips conducted to western, northern, and central regions of Uganda.<br>6. 03 Programmes (2 Masters, 1 PGD) developed. | 1. Assorted Examination materials, including materials for PWDs, procured.<br>2. One Academic Field Study trips conducted to western uganda |
| 8. 02 new graduate diploma programs developed and accredited.<br>9. 180 up-to-date inclusive textbooks purchased for 3 departments.<br>10. 03 software (Autodesk, ArcGIS Online, Revit) subscribed to.<br>11. Welfare and entertainment provided for staff | 1. software (Autodesk, ArcGIS Online, and Revit) subscribed to.<br>2. Welfare and entertainment provided for staff |
| 15. Uniforms and protective wear for laboratory and field staff procured<br>16. School building and offices renovated, painted, and maintained.<br>17. 08 office equipment for teaching and learning repaired/serviced (2 total stations, 3 levels, 3 GNS units) | 1. School building and offices renovated, painted, and maintained. |
| 18. Telecommunication services procured and put in place for ease of communication at all times.<br>19. Benchmarking trips and participation in educational symposiums and conferences conducted.<br>20. Furniture and fixtures procured for 03 offices. | 1. Participated in educational symposiums and conferences |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 21. Landscaping and construction of a parking yard for the school during ITSCP completed.<br>22. Teaching equipment purchased for 3 departments.<br>23. 02 Social and scientific research seminars conducted to build research capacity, present papers | 1. Teaching and learning equipment purchased for 3 departments. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 675,462.493 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 331,441.500 |
| 211107 Boards, Committees and Council Allowances | | 6,419.550 |
| 212101 Social Security Contributions | | 92,834.382 |
| 221008 Information and Communication Technology Supplies. | | 1,770.800 |
| 221009 Welfare and Entertainment | | 2,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,999.940 |
| 221012 Small Office Equipment | | 1,486.000 |
| 223001 Property Management Expenses | | 1,490.600 |
| 224008 Educational Materials and Services | | 17,934.600 |
| 224011 Research Expenses | | 10,823.763 |
| 228004 Maintenance-Other Fixed Assets | | 2,360.000 |
| | **Total For Budget Output** | **1,147,273.628** |
| | Wage Recurrent | 675,462.493 |
| | Non Wage Recurrent | 471,811.135 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,202,252.271** |
| | Wage Recurrent | 675,462.493 |
| | Non Wage Recurrent | 526,789.778 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:018 School of Art and Industrial Design**

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320008 Community Outreach services** | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 1. Kampala Design Summit 25 conducted<br>2. Networking with affiliated institutions and school offering art conducted.<br>3. one Memorundum of Understanding with instituions signed. | 1. Kampala Design Summit 2025 held.<br>2. Book Warp and Weft published |
| 1. Industrial Training/college and School practice for 1750 students conducted | 1. Kampala Design Summit 2025 held.<br>2. Book Warp and Weft published |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 16,540.338 |
| | **Total For Budget Output** | **16,540.338** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,540.338 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320043 Teaching and Training** | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 1.1750 students (650F, 1086M) 8PWD trained and examined<br>2.Shortfall in instruction covered<br>3.NSSF for staff paid<br>4.Program at the department reviewed and approved at the school board<br>5.Skill development undertaken<br>6.Books and newspapers procured | 1. A total of 1750 students (650F, 1086M) 8PWD trained and examined<br>2. Books and newspapers procured<br>3. NSSF for staff paid<br>4. . Graduate students presented proposals and attended seminars<br>5. Four (4) PhD students and seven (7) MA students defended and passed |
| 7.Educational materials procured<br>8.Assorted stationery procured<br>9.Kampala design summit 25 conducted | 1. Instructional materials procured<br>2. Assorted stationery items procured |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 555,175.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 254,239.000 |
| 211107 Boards, Committees and Council Allowances | | 2,349.344 |
| 212101 Social Security Contributions | | 70,782.262 |
| 221001 Advertising and Public Relations | | 1,991.000 |
| 221009 Welfare and Entertainment | | 1,494.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,999.678 |
| 223001 Property Management Expenses | | 452.345 |
| 224008 Educational Materials and Services | | 10,975.852 |
| | **Total For Budget Output** | **901,458.481** |
| | Wage Recurrent | 555,175.000 |
| | Non Wage Recurrent | 346,283.481 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **917,998.819** |
| | Wage Recurrent | 555,175.000 |
| | Non Wage Recurrent | 362,823.819 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:019 School of Computing and Information Science**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 1. Workshops and seminars, and train 4 staff members for professional development, including 6 graduate trainees for Masters and PhD and 4 newly recruited teaching assistants conducted<br>2. Staff and student ITSCP, faculty/school allowances & in house paid | 1. Two (2) Competitive Research Proposals Written & 2 Publications made<br>2. Supervision and marking of projects of 380 Students undertaken<br>3. Examination administration( setting, type-setting,moderation, marking, etc.) done<br>4. Educational Materials including Examination Materials for Semester 1 2025/2026 procured: |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 10,000.000 |
| | **Total For Budget Output** | **10,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| 1. Wages and salaries for 26 staff members paid<br>2. NSSF contributions for 34 staff salaries paid<br>3. Part-time allowances for 30 part-time lecturers paid<br>4. 1,180 undergraduate students trained and examined | 1. Salaries ,NSSF and Allowances for 29 Full Time staff paid<br>2. Salary/allowance FOR 18 Part-time staff paid<br>3. Part-time allowances for 30 part-time lecturers paid<br>4. A total of 959 undergraduate students trained and examined<br>5. A total of 32 government sponsored students paid Faculty/School Allowance. |
| 1. Maintenance and repair of machinery, equipment, and furniture undertaken<br>2. Assorted advertising and public relations materials, such as signposts, banners etc. paid<br>3. Subscription fees to professional bodies paid | Activities not undertaken |
| 1. A total of 1,180 undergraduate students trained and examined<br>2. A total of 30 staff; 340 students paid ITCSP allowances and Faculty/ School Allowances<br>3. Four (4)Academic Field trips & Collaborations by staff and students undertaken | 1. A total of 959 undergraduate students trained and examined<br>2. Four (4) Board Meetings at departmental and school level to discuss exams and any other business held |
| 1. 40 pieces of assorted office curtains and corporate wear procured.<br>2. 4 staff wrote competitive research proposals and published their findings<br>3. Procurement of assorted cleaning and sanitation materials. | 1. Two (2) Competitive Research Proposals Written & 2 Publications made |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 632,849.619 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 110,605.500 |
| 211107 Boards, Committees and Council Allowances | | 522.000 |
| 212101 Social Security Contributions | | 56,125.746 |
| 221009 Welfare and Entertainment | | 1,000.000 |
| 221012 Small Office Equipment | | 1,998.000 |
| 223001 Property Management Expenses | | 988.400 |
| 224004 Beddings, Clothing, Footwear and related Services | | 660.000 |
| 224008 Educational Materials and Services | | 5,666.580 |
| | **Total For Budget Output** | **810,415.845** |
| | Wage Recurrent | 632,849.619 |
| | Non Wage Recurrent | 177,566.226 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **820,415.845** |
| | Wage Recurrent | 632,849.619 |
| | Non Wage Recurrent | 187,566.226 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:020 School of Management & Entrepreneurship**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 1. Practicum for 1,800 interns supervised | Activities not undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 29,092.125 |
| | **Total For Budget Output** | **29,092.125** |
| | Wage Recurrent | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 29,092.125 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 1. A total of 5,500 students & 150 postgraduate students trained and examined<br>2. Teaching allowances paid<br>3. Practicum for 1,800 interns supervised<br>4. Learning centres and affiliated institutions monitored<br>5. Cleaning materials procured | 1. A total of 5,500 students & 150 postgraduate students trained and examined<br>2. Other activities not undertaken |
| 4. Meals for meetings provided<br>5. Small office equipment procured<br>6. Office stationery, including toner, provided<br>7. Welfare items provided to staff<br>8. Cleaning materials procured<br>9. Learning centres and affiliated institutions monitored | 1. Small office equipment procured<br>2. Office stationery procured<br>3. Assorted Welfare items procured<br>4. Cleaning materials procured |
| 10. Plant, machinery, and fittings maintained<br>11. Assorted computer supplies and IT services procured<br>12. Corporate wear for staff procured | 1. Plant, machinery, and fittings maintained<br>2. Assorted computer supplies and IT services procured<br>3. NPT Conference tiled |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,398,682.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 481,972.150 |
| 211107 Boards, Committees and Council Allowances | 8,652.002 |
| 212101 Social Security Contributions | 183,236.656 |
| 221008 Information and Communication Technology Supplies. | 12,500.000 |
| 221009 Welfare and Entertainment | 3,398.704 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,820.000 |
| 221012 Small Office Equipment | | 1,780.000 |
| 223001 Property Management Expenses | | 3,801.300 |
| 224008 Educational Materials and Services | | 37,461.364 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 9,779.992 |
| | **Total For Budget Output** | **2,148,084.168** |
| | Wage Recurrent | 1,398,682.000 |
| | Non Wage Recurrent | 749,402.168 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,177,176.293** |
| | Wage Recurrent | 1,398,682.000 |
| | Non Wage Recurrent | 778,494.293 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:021 School of Vocational Studies**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 1. A total of 599 undergraduate supervised in ITSCP; 165 male and 434 females | 1. Two community engagements were held in fashion design and hospitality. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 11,969.489 |
| | **Total For Budget Output** | **11,969.489** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,969.489 |
| | Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 1. Physical Teaching Sessions Conducted<br>2. Part-time teaching allowance paid<br>3. NSSF Part-time teaching allowance paid<br>4. Field Trips and Excursions conducted<br>5. Equipment and Machines maintained | 1. A total of 822 (610M, 212F)undergraduate and postgraduate students trained<br>2. A total of 150 students visited Jinja<br>3. Part-time teaching allowance paid<br>4. NSSF Part-time teaching allowance paid |
| 6. Lecture rooms and offices Maintained, painted and cleaned<br>7. Programme development meetings supported<br>8. Four experts on programme development consulted<br>9. Staff supported to attend conferences<br>10. Research & Publications committee meeting conducted | 1. Lecture rooms and offices maintained and cleaned<br>2. Two (2) meetings to develop programmes for Bachelor of Family Life and Community Health Programme held<br>3. Two staff members attended international conferences.<br>4. One (1) publication achieved |
| 11. Meetings to plan internal activities, coordinate efforts, and mobilize resources to support the goals and objectives of the School conducted | 1. Two community engagements were held in fashion design and hospitality. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 553,894.200 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 96,843.200 |
| 211107 Boards, Committees and Council Allowances | 3,692.181 |
| 212101 Social Security Contributions | 56,647.958 |
| 221009 Welfare and Entertainment | 712.283 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,163.284 |
| 224008 Educational Materials and Services | 31,052.899 |
| 224011 Research Expenses | 5,000.000 |
| 227001 Travel inland | 2,889.000 |
| 228001 Maintenance-Buildings and Structures | 2,297.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,417.500 |
| **Total For Budget Output** | **756,609.505** |
| Wage Recurrent | 553,894.200 |
| Non Wage Recurrent | 202,715.305 |
| Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **768,578.994** |
| | Wage Recurrent | 553,894.200 |
| | Non Wage Recurrent | 214,684.794 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General Administration and support services**

*Departments*

**Department:001 Academic Registrar**

**Key Service Area:320001 Academic Affairs**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| 1.University Programs for Direct Entry and Diploma / Certificate Entry advertised<br>2.A total of 15,000 first year students (KYU based and those of Affiliations (private, govt, PUJAB&JAB) admitted. | 1. Two (2) Adverts run in the Daily Monitor News Paper and the New Vision News Paper |
| 3.A total of 37,000 students at all faculties main campus and off campus registered<br>4.15,000 Students Identity Cards Printed<br>5.Moderation and Printing of External Examinations set<br>6.Transcripts for 0ver 20,000 students printed | 1. A total of 26,500 students were Registered for Academic Year 2025/2026 as at 30th December, 2025<br>2. A total of 4470 Transcripts printed |
| 1. 15,000 students verified and their Admission letters printed<br>2. Examinations for 37,500 students set and moderated | 1. A total of 26,500 students trained and examined<br>2. Nine (9) Senate Humanities Committees meetings held.<br>3. Nine (9) Senate Science Committees meetings held.<br>4. Two (2) Senate Examinations Committee meetings held |
| 1. Admissions Ceremony for 15,000 thousand students on Campus and Off Campus conducted<br>2.12,000 students on Campus &off Campus graduated<br>3. 50 Programs reviewed and discussion<br>4. 1. over 20,000 Certificates for the grandaunts on campus and off campus | 1. A total of 5,138 students (3,157M, 1,981F) graduated during the 21st graduation ceremony. |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,267.498 |
| 211107 Boards, Committees and Council Allowances | | 32,962.569 |
| 221001 Advertising and Public Relations | | 16,700.000 |
| 221005 Official Ceremonies and State Functions | | 569,414.971 |
| 221008 Information and Communication Technology Supplies. | | 15,656.801 |
| 221009 Welfare and Entertainment | | 9,967.551 |
| 221011 Printing, Stationery, Photocopying and Binding | | 413,999.278 |
| 223001 Property Management Expenses | | 5,014.289 |
| 224008 Educational Materials and Services | | 199,713.000 |
| 225101 Consultancy Services | | 75,000.000 |
| 227001 Travel inland | | 19,479.000 |
| | **Total For Budget Output** | **1,369,174.957** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,369,174.957 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,369,174.957** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,369,174.957 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Central Administration**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| | |
|---|---|
| 29. 3 staff members trained and 3 courses attended<br>30. 62 printers in place, monthly meter readings taken, and billing completed.<br>31. ICT policies reviewed, and manuals, reports, and publications developed. | 1. Monthly meter readings taken, and billing completed<br>2. Two (2 ) meetings of ICT policy stakeholders on the review of the policy held |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| 1. Five (5) Policies & guidelines(Gender and equity responsiveness) considered and approved by Council<br>2. Gender & Equity training to graduate students in conducting Gender Inclusive & Responsive Research | 1. KyU Gender Policy 2024 reviewed |
| 1. Improvement of the Child Care & Breastfeeding Facility for staff and students (Nursing mothers)<br>2. Community Dialogues & Outreach Sessions on GBV<br>3. Review of the KYU Gender Policy (2014) | 1. KyU Gender Policy 2024 reviewed<br>2. Community Dialogues & Outreach Sessions not conducted<br>3. Child Care & Breastfeeding Facility for staff and students (Nursing mothers) improved |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| DEAN OF STUDENTS<br>1.10,000 First year Students oriented and mentored<br>2.52% female and 48% male (1404 students), of whom 26 are students with disabilities accommodated in University halls.<br>3.Collaboration with hostel owners strengthened | 1. A total of 1404 students of whom 26 are students with disabilities accommodated in University halls.<br>2.Collaboration with hostel owners strengthened |
| 5.Quality catering services provided<br>6.Students' discipline improved<br>7.110 Guild Leaders inducted both at the Main campus and 22 in Learning Centers and Coordination of Learning Center activities | 1. Meeting with catering service providers is held and report produced<br>2. Guild leaders in the Learning Centres were inducted |
| 8.Support provided in the recruitment of 40 needy students on the student work and study scheme<br>9.Support government-sponsored students in accessing their food and living out allowance | 1. Forty (40) students supported and closely monitored on the student work and study scheme<br>2. Government students' living out and food allowances paid |
| 10.Promote community Outreaches, Build and Strengthen linkages<br>11.Registered student associations, clubs, and cultural groups supported<br>12.Spiritual nourishment and emotional growth of students provided | 1. A total of 186 health workers integrated sensitization outreaches conducted<br>2. Students' cultural activities, clubs and student associations supported<br>3. Spiritual nourishment and emotional growth of students provided |
| 13.Psychological support services provided to students<br>14.Payment of conference and subscription fees to professional bodies made<br>15.Administrative support to students welfare offices provided<br>16.Learning centers activities are coordinated | 1. Psychological support services provided to students<br>2. Administrative support to students’ welfare offices provided<br>3. Learning centers activities are coordinated |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 17.Procuring 4,500 pieces of undergraduate gowns and corporate wear for ten staff<br>18.Procuring Re-tooling Games and Sports section items<br>19.Promoting Sports talent (sports scholarships)<br>20.Organizing Inter-sports competitions | 1. Sixteen (16) teams from Kyambogo University represented the university in the Inter-University games. |
| 22.Affiliations, collaboration, and networking promoted<br>23.Sports equipment, uniforms and facilities maintained<br>24.Sports engagement in the learning centres organised<br>25.Subscription to National sports organizations undertaken | 1. Meetings in all Sports associations and Federations attended<br>2. Sixteen (16) teams from Kyambogo University represented the university in the Inter-University games.<br>3. Fifteen (15) male coaches and 1 female coach recruited<br>4. Routine maintenance of sports facilities and equipment conducted |
| 26.National Paralympic sports gala organised<br>27.Participated Eastern Africa University games<br>28.Players welfare provided<br>29.Participated in National and open championship<br>30.A competitive University team assembled. | 1. Assorted welfare items for 16 teams provided<br>2. Sixteen (16) teams from Kyambogo University represented the university in the Inter-University games.<br>3. Fifteen (15) male coaches and 1 female coach were recruited |
| 31.Guild IDS, Charts, and certificates printed<br>32.The guild speaker's office facilitated<br>33.New Guild leadership elected and inducted<br>34.UNSA subscription paid<br>35.Guild Academic conferences and workshops organised | 1. One Guild Academic conference held<br>2. The guild speaker's office facilitated<br>3. New Guild leadership elected and inducted in learning centres |
| 36.Guild travels supported<br>37.Guild Hall activities supported.<br>38.Students guild image improved.<br>39.Games Union activities supported.<br>40.Guild Cabinet activities supported<br>41.Guild activities in learning centres supported<br>42.Guild emergencies handled | 1. One (1) internal guild trip to Kasese and two (2) international trips to Rwanda and Kigali carried out.<br>2. Students guild image improved.<br>3. Eleven (11) Guild Cabinet meetings held<br>4. Guild activities in learning centres supported<br>5. Guild emergencies handled |
| 43.Guild welfare and Entertainment funded.<br>44.Students cultural activities promoted<br>45.Hostels inspected<br>46.The Guild Quarterly Newsletter released<br>47.Academic Debates supported<br>48.Course coordinators activities supported | 1. Guild welfare and Entertainment funded.<br>2. Students cultural activities promoted<br>3. One (1) Academic Debate held<br>4. Course coordinators activities supported |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 48.Course coordinators activities supported<br>49.Guild Workshops organised<br>50.Guild Project funded<br>51.Guild Health activities supported<br>52.Committee activities supported<br>53.Guild Constitution Reviewed<br>54.Cleaning services procured | 1. Course coordinators activities supported<br>2. Two (2) Guild workshops conducted<br>3. Two (2) GRC meetings conducted<br>3. A Guild Committee meeting conducted.<br>3. Assorted Cleaning materials and welfare items were procure |
| 55.Assorted stationery procured | 1. Assorted stationery procured |
| PROCUREMENT and DISPOSAL UNIT<br>1 Bidding processes, managed evaluation meetings conducted and pre bid meetings organized to ensure effective procurement operations .<br>2 Membership to professional bodies paid<br>3 Assorted stationery procured | 1. Bidding processes, managed evaluation meetings conducted and pre bid meetings organized to ensure effective procurement operations .<br>2. Assorted stationery procured |
| 3 Assorted cleaning materials procured<br>4 Assorted computer supplies and IT services procured<br>5 Assorted welfare items procured<br>6 PDU staff trained on the evolving procurement strategies in the world | 1. Assorted cleaning materials procured Assorted computer supplies and IT services procured<br>2. Assorted welfare items procured |
| 7 Tours conducted in for collaborative linkages, professional conferences<br>8 Eight computers and two printers serviced<br>9 Assorted small office equipment procured | 1. DVC AA conducted monitoring of ITCSP and End of semester two examinations in Learning Centres<br>2. Eight computers and two printers serviced<br>3. Assorted small office equipment procured |
| UNIVERSITY SECRETARY<br>1. Compliance to public planning guide and processes undertaken | 1. Compliance to public planning guide and processes undertaken |
| 3. Meetings to consider the Kyambogo University Budget Framework Paper (BFP) and Ministerial Policy Statement (MPS) for FY 2025/26 organized, the draft BFP and MPS presented to the Finance Committee for consideration, and submitted to the Council. | 1. The Kyambogo University Budget Framework paper FY 2026/2027 approved by Council and submitted to the Ministry of Finance, Planning and Development. |
| 4.Kyambogo University Budget Framework paper and Ministerial Policy Statement for FY 2025/26 submitted to Ministry of Finance Planning and Economic Development<br>5. Minutes of Council and its Committees prepared. | 1. Kyambogo University BFP and MPS for FY 2025/26 submitted to Ministry of Finance Planning and Economic Development<br>2. Minutes of Council and its Committees prepared. |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 6. Four study visits conducted to share best practices on governance of Higher Education with other Institutions<br>7.Policies developed, reviewed, & reports prepared<br>8. Meetings organized to consider policies, & policies presented to Council for approval. | 1. Four (4) Policies and Guidelines reviewed and approved by Council<br>2. Development of Communications policy and Naming policy undertaken |
| 9. Council members are facilitated<br>10. Guards and security services for Kyambogo University campus paid<br>11. Council members and Secretariat trained<br>12. Legal Chambers inspected by the Uganda Law Council, legal professional attires purchased | 1. Twenty-three (23) Council members with secretariate facilitated<br>2. Guards and security services for Kyambogo University campus paid<br>3. Twenty-four (24) Council members and Secretariat were not trained |
| 13 Court awards and legal costs paid<br>14 Subscription/membership to Professional Bodies paid<br>15 Legal services provided<br>16 Legal staff sponsored for the Legal professional programs<br>17 External lawyers legal services procured | 1. Court awards and legal costs processed<br>2. Services of external lawyers were procured in 10 (ten) Court cases which were handled before various Courts of law. |
| 18. Cleaning and sanitation materials procured<br>19. Stationary and binding services procured<br>20. Welfare items and entertainment of staff procured<br>21. Computer and ICT supplies procured<br>22. Small office equipment procured and maintained | 1. Cleaning and sanitation materials procured<br>2. Stationary and binding services procured<br>3. Welfare items and entertainment of staff procured<br>4. Computer and ICT supplies procured<br>5. Small office equipment procured and maintained |
| 23. Kyambogo University Quarterly performance reports for 2025/26 approved by Council and submitted to the Ministry of Finance Planning and Development.<br>24. Departmental meetings conducted | 1. Kyambogo University Quarterly performance reports (Q3& Q4) for 2025/26 approved by Council and submitted to the Ministry of Finance Planning and Development.<br>2. One Departmental meetings conducted |
| INTERNAL AUDIT<br>1. Eight audit engagement reports prepared and produced<br>2. Monthly verification of payroll conducted<br>3. University Audit plan developed<br>4. Continuous financial and accountability review audits conducted and reports produced | 1. One planned audit report on Human Resources produced<br>2. Monthly Payroll verification conducted was completed<br>3. Continuous financial and accountability review audits conducted and reports produced |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 5. Capacity building for 12 audit staff undertaken through work-related training for Continuous Professional Development (CPD) in relevant fields.<br>6.Membership fees paid to professional bodies for professional development and standards. | 1. Capacity building for two (2) audit staff quarterly undertaken through work-related training for Continuous Professional Development (CPD) in relevant fields. |
| 7. Assorted cleaning materials and disinfectants procured.<br>8. Assorted welfare supplies procured.<br>9. Assorted computer supplies and IT services procured.<br>10. Assorted stationery procured.<br>11. Small office equipment procured. | 1. Assorted cleaning materials procured.<br>2. Assorted welfare items procured.<br>3. Assorted computer supplies and IT services procured.<br>4. Assorted stationery items procured.<br>5. Small office equipment procured. |
| 12. Internal Audit awareness seminars conducted for the wider community, and banners, fliers, brochures, and corporate branded items procured.<br>13. The departmental vehicle was well maintained and serviced. | 1. Departmental vehicle maintained and Serviced . |
| MEDICAL CENTRE<br>1. Medical consultations for 12,000 staff and 10,000 students conducted<br>2. Medical examinations and registration for 10,000 new students conducted<br>3. 10,000 new students registered in the facility database | 1. A total of 580 staff (M-219, F-361) treated<br>2. A total of 956 Staff dependents (M-489, F-467) treated<br>3. A total of 5437 (M-2677, F-2760) students treated<br>4. A total of 2143 (M-1164, F-979)first year students under went routine medical examination and issued with medical cards |
| 4. Drugs and supplies procured.<br>5. 1,200 clients for HIV and STDs counseled and tested.<br>6. 300 staff members sensitized on disease prevention.<br>7. 20 health workers and 100 peer educators sensitization drives conducted | 1. Assorted drugs, labaratory reagents and dental supplies procured<br>2. A total of 97 clients (M-40, F-57) received HIV counseling and testing at the facility<br>3. A total of 11000 condoms distributed<br>4. A total of 35 (M-11 F-20) clients managed and Viral suppression achieved for all clients |
| 8. 15 medical equipment maintained and replaced.<br>9. Assorted welfare items procured<br>10. Electronic Hospital Information Management System maintained.<br>11. Assorted cleaning items procured. | 1. Assorted medical equipment serviced<br>2. Assorted welfare items procured<br>3. Assorted cleaning items procured<br>4. Electronic Hospital Information Management System maintained |
| 12. Assorted welfare items procured.<br>13. Assorted small office equipment procured.<br>14. Uniforms for 35 staff members procured.<br>15. 186 health worker integrated sensitization outreaches conducted.<br>14. Four quarterly IPC meetings conducted. | 1. Three (3)Continuing medical education(CME) training workshops held<br>2. Two (2) staff meetings held<br>3. Uniforms for 35 staff members procured<br>4. Assorted welfare and small office equipment procured |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 17. Assorted computer supplies and IT services procured.<br>18. 6 members facilitated to attend partner-organized meetings and workshops. | 1. Six (6) members facilitated to attend partner-organized meetings and workshops. |
| SECURITY<br>1. 24/7 guard and patrol services provided.<br>2.Access control at gates and entrances effectively implemented.<br>3. Security coverage at university events and functions ensured.<br>4. Operations against squatters and criminal activities carried out. | 1. Guard and patrol services provided24/7<br>2.Access control at gates and entrances effectively implemented.<br>3. Security coverage at university events and functions ensured.<br>4. Persons and property in and around campus protected<br>5. Public order maintained |
| 5. Hostel proprietors and students sensitized on the Minimum Operating Residential Security Standards.<br>6. Security briefs conducted for fresh students<br>7. Hostels' compliance with minimum residential security standards assessed. | 1. Hostel proprietors and students sensitized on the Minimum Operating Residential Security Standards.<br>2. Hostels' compliance with minimum residential security standards assessed. |
| 8. Intelligence collected and shared, operations executed to manage student demonstrations, and crowd control measures effectively enforced.<br><br>10. In-house training sessions held to improve the effectiveness of the security team. | 1. Two (2) departmental meetings held<br>2. Persons and property in and around campus protected<br>3. Public order maintained |
| 11. Welfare items procured.<br>12. Assorted office stationery procured.<br>13. Small office equipment procured.<br>14. Security uniforms procured.<br>15. Fire extinguishers serviced and refilled.<br>16 Metal detectors serviced to maintain their functionality. | 1. Security Uniforms procured.<br>2. Fire extiguishers serviced. |
| 17. Assorted cleaning and sanitation materials procured.<br>18. Assorted computer supplies procured.<br>19. Security audit of learning centers conducted to assess and enhance security measures. | 1. Security Audit of learnong centers conducted to assess and ehnace security measures.<br>2. Assorted computer supplies procured.<br>3. Assorted cleaning and sanitation materials procured |
| GENDER MAINSTREAMING UNIT<br>1. Graduate student training in Gender Focused Research Methodology conducted<br>2. Child Care Facility improved in order to provide childcare services to staff and students<br>3. Assorted welfare items procured. | 1. Graduate students training in gender focused research methodology not conducted<br>2. Child Care Facility improved in order to provide childcare services to staff and students<br>3. Assorted welfare items procured. |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 4. Technical support for compliance of Gender & Equity Planning & Budgeting provided<br>5. Assorted cleaning & sanitation materials procured<br>6. Desk review of the current KYU Gender Policy conducted & gaps identified<br>7. Assorted stationery items procured. | 1. Technical guidance and support for compliance of Gender and equity planning and budgeting provided.<br>2. Assorted stationery procured |
| 8.Mobilizing KYU stakeholders to commemorate International Women's Day<br>9. Community dialogues and outreach sessions on GBV conducted in the Kyambogo-Banda<br>10. Consultative meetings held with relevant stakeholders, and feedback compiled to inform policy. | Activity not undertaken |
| QUALITY ASSURANCE DIRECTORATE<br>1.Trained Class Coordinators on using the QAD Automated Tool for monitoring and enhancing teaching and learning.<br>2.Trained teaching staff at KyU on the awareness and importance of monitoring teaching and Learning activities. | 1. QA Examination Monitoring Tool Developed & Adopted<br>2. 825 Examination Sessions monitored across the schools / Faculties<br>3. QA Examination Monitoring Report Written<br>4. Sample Course Files Developed.<br>5. A Uniform Attendance List Developed |
| 2. Conducted Quality Assurance (QA) reviews for six programmes, leading up to the accreditation process.<br>3. Conducted field visits for spot checks during the semester to identify and address quality issues before the semester examinations. | 1. Field visits for spot checks during the semester to identify and address quality issues before the semester examinations conducted for bushenyi, soroti and Phaidha. |
| 4. Assorted cleaning materials procured<br>5. Assorted computer supplies and IT services procured<br>6. Assorted welfare items procured<br>7. Membership fees paid to professional bodies<br>8. Small office equipment procured | 1. Assorted cleaning materials procured |
| 9. QAD examinations monitors appointed and trained.<br>10. Examinations monitoring tools developed.<br>11. Examinations monitoring exercise successfully conducted across KyU.<br>12. A comprehensive examinations monitoring report compiled and disseminated. | 1. Quality Assurance Examination Monitoring Tool Developed & Adopted<br>2. A total of 825 Examination Sessions monitored across the schools / Faculties<br>3. Quality Assurance Examination Monitoring Report produced |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| OFFICE OF THE VICE CHANCELLOR<br>1. 04 monitoring visits to affiliated institutions and learning centres conducted<br>2. STEAM festival facilitated to showcase scientific innovations and research<br>3.Thirty research projects funded, promoting academic innovation | 1. DVC AA conducted monitoring of ITCSP and End of semester two examinations in Learning Centres |
| 4. Grants Management Office established and operationalized .<br>5. Assorted furniture and small office equipment for the grants office procured<br>6. Grants database, call notifications, and website continuously updated. | 1. Grants Management Office established and operationalized .<br>2.Assorted small office equipment for the grants office procured<br>3.Grants database, call notifications, and website continuously updated. |
| 7. 50 Research grant calls identified, disseminated, proposals developed and submitted<br>8. Subscription fees to access software tools such as Turnitin and Nvivo paid<br>9Kyambogo University hosted the East African Regional Initiative for Management conference | 1. Five (5) Research grant calls identified, disseminated, proposals developed and submitted<br>2. Subscription fees to access software tools such as Turnitin and Nvivo paid<br>3. Two (2) Press conferences held |
| 10. Two proposal writing sessions conducted to support staff members in grant writing and management<br>11. 30 research protocol submissions reviewed and approved.<br>12. Research Ethics Committee office equipped with furniture | 1. Two proposal writing sessions conducted to support staff members in grant writing and management.<br>2. A total of 30 research protocol submissions reviewed and approved. |
| 13. Assorted promotional materials procured and the grants management webpage developed, regularly updated.<br>14. Enhanced the capacity of staff members in understanding ethical requirements and REC protocol submission processes. | 1. Assorted promotional materials procured and the grants management webpage developed, regularly updated.<br>2. Enhanced the capacity of 15 staff members in understanding ethical requirements and REC protocol submission processes. |
| 15. Accommodation and welfare services provided for international guests, including routine maintenance of facilities, proper upkeep of guest houses, and necessary house repairs.<br>16. Policies developed and reviewed with input from appointed committees. | 1. Accomodation and welfare services provided for international guests .<br>2. Policies reviewed |
| 17. Membership contributions to national organizations (IUCEA, VC Forum) and international organizations (RUFORUM, ACU) paid.<br>18. Enhanced exposure to US Study Abroad Programmes for KyU students, strengthened institutional research and knowledge | 1. Stregthened institutional research knowledge |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 19. International staff and students oriented.<br>20. Airport pick-up and drop-off services provided, for international staff and students.<br>21. Thirty international students successfully placed in internships.<br>22. Academic study tours conducted. | 1. International staff and students oriented.<br>2. Airport pick-up and drop-off services provided, for international staff and students.<br>3. Academic study tours conducted. |
| 23. Vice Chancellor's vehicles maintained and kept in good condition<br>24. 3,000 calendars, 1,000 diaries, 2,000 success cards, and 1,000 Christmas cards produced.<br>25. Six press conferences held to share key updates and engage with the media. | 1. Vice chancellors vehicle maitaine.<br>2. One press conference held.<br>3. A total of 3,000 calenders, 1,000 dairies, 2,000 success cards, and 1,000 christmas cards procuded |
| 26. Eight press releases written and disseminated<br>27. One Corporate Social Responsibility (CSR) / community engagement initiative conducted.<br>28. One Public Relations subscription and Annual Conference.<br>29. Two Public Lectures held | 1. Two (2) Press conferences held<br>2. A total of 18 positive stories about the University run in the media<br>3. One (1) Public Relations Conference attended |
| 30.Attended 3 annual exhibitions i.e 1 NCHE exhibition, 1 RUFORUM exhibition, and 1 Science and Innovation exhibition.<br>31 Assorted cleaning materials procured<br>32 Assorted computer supplies and IT services procured<br>33 Assorted welfare items procured | 1. Assorted stationery items procured<br>2. Assorted welfare items procured<br>3. Computer supplies procured |
| 34. Media relations maintained and 2 media partnerships conducted .<br>35. Four online surveys on public opinion about university products and services conducted. | 1. Two (2) Press conferences held<br>2. A total of 18 positive stories about the University run in the media<br>3. One (1) Public Relations Conference attended<br>4. Increased social media audience (Youtube, Facebook, X and LinkeIn achieved |
| THE DISABILITY SUPPORT CENTRE<br>1. 200 students with disabilities, staff, and support personnel assistants trained in specific skills and ethics.<br>2. 200 students and 15 staff with disabilities assesed and their learning and work needs identified | 1. A total of 167 students with disabilities accesed and accorded reasonable accomodation during exams |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 3. 180 students with disabilities supported to meet their disability-related needs.<br>4. Specific work-related needs of 15 staff with disabilities identified and discussed.<br>5. Braille paper and other assorted stationery, photocopying, and binding procured. | 1. A total of 161 Students with disabilities supported to meet their disability related needs |
| 6. Secured sign language interpreters, sighted guides, and personal assistants to support PWDs<br>7. Brochures,posters, banners procured and disseminated.<br>8 Assorted cleaning materials procured<br>4 Assorted computer supplies procured | 1. A total of 161 Students with disabilities supported to meet their disability related needs |
| BUSINESS INCUBATION CENTRE<br>1. Baking equipment and tools maintained in optimal working condition.<br>2. Assorted cleaning materials procured<br>3. Assorted computer supplies and IT services procured<br>4 Assorted welfare items procured | 1. Baking equipment and tools maintained in optimal working condition.<br>2. Assorted cleaning materials procured<br>3. Assorted computer supplies and IT services procured<br>4. Assorted welfare items procured |
| DIRECTORATE OF HUMAN RESOURCES<br>1. Staff salaries paid on a monthly basis<br>2. 996 staff paid Top up allowances<br>3. 176 staff paid Headship allowances<br>4. 150 Temporary staff wage paid<br>5. 60 Graduate Trainees paid<br>6. NSSF contributions paid | 1. Staff salary paid<br>2. Top up and headship allownaces paid,<br>3. NSSF contributions paid |
| 7. Gratuity for 21 contractual members of staff paid<br>8.Terminal benefits of 6 exiting staff processed<br>9. Death benefits/gratuity provided<br>10 Funeral expenses provided<br>11. 600 staff provided with Medical Insurance | Activity not undertaken |
| 13. 4 sensitization meetings with staff Associations conducted<br>14. Consultations conducted, draft structure, and presented to Top Management for approval.<br>15. 250 staff sensitized on Performance planning and Management | 1. One sesitization meeting with staff associations conducted.<br>2. A total of 250 staff sensitized on performance planning and management |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 16. Comprehensive staff training and development initiatives executed.<br>17. Adequate and qualified staff recruited, promoted and retained.<br>18. Assorted stationery items procured<br>19 Assorted cleaning materials procured | 1. Comprehensive staff training and development initiatives executed.<br>2. Adequate and qualified staff recruited, promoted and retained.<br>3. Assorted stationery items procured<br>4. Assorted cleaning materials procured |
| 20. Assorted Welfare items procured<br>21. Computer supplies and IT services procured<br>20. Small office equipment procured<br>21. Assorted stationery procured<br>22. Human Resources Records Digitalized | 1. Assorted welfare items procured<br>2. Assorted stationary supplies procured<br>3. Small Office equipment procured |
| CONVOCATION<br>1. 26 Executive committee meetings conducted<br>2. Annual General Assembly Held<br>3. 60 ushers for 21st Graduation inducted<br>4. Convocation Website updated and maintained<br>5. NSSF remittances paid<br>6. Three Workshops/seminars and conferences held | 1. five executive meetings conducted.<br>2. 60 ushers inducted for the graduation ceremony |
| 6. Assorted Welfare items procured<br>7. Computer supplies and IT services procured<br>8. Small office equipment procured<br>9. Assorted stationery procured<br>10. Convocation Branded T-shirts, Umbrellas, Key Holders Acquired and sold to Stakeholders | 1. Assorted welfare items procured<br>2. Stationery materials procured<br>3. Small office equipment and computer supplies procured.<br>4. Convocation T-shirts, Umbrellas, Key Holders procured |
| FINANCE DEPARTMENT<br>1. 6months, 9months & Final accounts for the University, Quarterly performance reports and Board of survey report, Auditing.<br>2. Exam monitoring and clearance of final students prepared<br>3. Expenses effectively monitored and controlled. | 1. Final Accounts prepared |
| 4. Assorted Welfare items procured<br>5. Computer supplies and IT services procured<br>6. Small office equipment procured<br>7. Assorted stationery procured<br>8. Stock taking of Inventory and Stock Cards Updated | 1. Assorted stationery items procured<br>2. Small office equipment procured |
| 9. Budget, Work plan and Procurement plan Consolidated<br>10. Ground and Property Rates for the University paid<br>11. Daily office newspapers for University Offices procured | 1. Ground and Property Rates for the University paid<br>2. Daily office newspapers for University Offices procured |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 12. Annual Subscriptions to Professional bodies like ACCA CIPFA and ICPAU made.<br>13. Travel to learning centres to enforce students registration and fees payments organised<br>14. Shelves in stores for storage of vouchers Installed | 1. Annual Subscriptions to Professional bodies like ACCA CIPFA and ICPAU paid.<br>2.Annual conferences attended<br>3. Shelves in stores for storage of vouchers Installed |
| 15. Two Workshops/Seminars attended (Economic Forum, Accountants annual Seminar and ACOA), and Support for staff to attend Short courses<br>16. Meeting with stakeholders to discuss and also increase the revenue portfolio of the University undertaken | 1. Meetings held with stakeholders to mobilise revenue resources |
| DICTs<br>1. 1.117Gbps Procured to provide internet access to 330 Virtiual LANS supporting over 5500 connections across University campuses<br>2. Network security enhanced with SRX firewalls, ASA routers, Security Onion subscription, and Syslogs configuration. | 1. A total of 1.117Gbps Procured to provide internet access to 330 Virtiual LANS supporting over 5500 connections across University campuses<br>2. Network security enhanced with SRX firewalls, ASA routers, Security Onion subscription, and Syslogs configuration. |
| 3. 66 Network Links Monitored, 120 Switches and 180 WAPs<br>4. 8 New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo, 4 New sites connected at Bushenyi LC, 5 New sites connected at Soroti LC, 17 Network Switches | 1. Eight (8) New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo<br>2. Four (4) New sites connected at Bushenyi LC<br>3. Five (5) New sites connected at Soroti LC |
| 4. 40 CCTV camera's Maintained, 150 new CCTV Cameras Installed around the University and 16-Channel NVR cameras installed in Senate Building<br>5. 65 Fiber Network Backbone links and 20 P2P Links Maintained | 1. Sixty four (64) CCTV Cameras maintained<br>2. sixty five (65) Fiber Network Backbone links and 20 P2P Links Maintained |
| 8. Upgrades and continuous support<br>User 2FA Authentication Services. URA payment Notification Services Integration services ACMIS security and Backup<br>9.80 events supported and managed online | 1. Supported and reactivated KYU Student Email accounts for ease of access to the Eduroam WIFI access for online studying, supported and helped in the connection of student and staff smart devices on the Eduroam WIFI Access Point.<br>2. Supported the AR office in designing the Graduation booklet for the 21st Graduation ceremony<br>3. Designed graphics for events, other university activities, such as the 10th International Interdisciplinary Consortium Africa Conference 2025, the graduation ceremony, and seasonal greeting messages<br>4. Created promotional videos and digital announcements for the Kyambogo University Digital Billboard. |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 9. 4 Training workshops for staff and students in E-learning<br>10. Integrated e-learning system deployed, and 30 Zoom subscriptions activated.<br>11. Communication materials and system guides developed.<br>12. Social media accounts verified and actively managed. | 1. Supported and reactivated KYU Student Email accounts for ease of access to the Eduroam WIFI access for online studying, supported and helped in the connection of student and staff smart devices on the Eduroam WIFI Access Point.<br>2. Supported the AR office in designing the Graduation booklet for the 21st Graduation ceremony<br>3. Designed graphics for events, other university activities, such as the 10th International Interdisciplinary Consortium Africa Conference 2025, the graduation ceremony, and seasonal greeting messages<br>4. Created promotional videos and digital announcements for the Kyambogo University Digital Billboard.<br>5. Reviewed and updated the security protocols and settings for the university's social media platforms to meet required standards, enhancing visibility and ensuring brand consistency. |
| 13. 560 University staff and computers integrated on the Active Directory domain<br>14. 32 laptops, 24 desktops, 7 printers, 2 ID printers, 12 projectors, 7 smartboards (including 3 new ones), 1 billboard, 4 PA systems, and 15 ICT equipment serviced. | 1. A total of 560 University staff and computers integrated on the Active Directory domain<br>2. A total of 32 laptops, 24 desktops, 7 printers, 2 ID printers, 12 projectors, 7 smartboards (including 3 new ones), 1 billboard, 4 PA systems, and 15 ICT equipment serviced |
| 15. 5 power backup systems and 1 fire suppression system installed and operational.<br>16. 120 computer accessories, 20 monitors, 2 air conditioners, 2 portable speakers, 5 HDMI cables, 20 computer cleaning items, 6 repairing tools, and 10 laptops procured. | 1. Monthly backups updated and created for 20 servers<br>Activated licenses for 2 Windows servers<br>2. Two (2) Air conditioners, 25 RAM chips and one external disk reader procured. |
| 17. 1,460 computers with running licenses for antivirus and utility software, and 200 computers running on licensed Windows and Office.<br>18.50 posters designed and 4 guides created.<br>19. 2000 University email accounts created and effectively managed. | 1. A total of 1,460 computers with running on licensed antivirus and utility software, and<br>2. A total of 200 computers running on licensed Windows and Office maintained<br>3. A total of 2000 University email accounts effectively managed. |
| 21. Assorted Welfare items procured<br>22. Computer supplies and IT services procured<br>23. Small office equipment procured<br>24. Assorted stationery procured | 1. Assorted Welfare items procured<br>2. Computer supplies procured<br>3. Small office equipment procured<br>4. Assorted stationery items procured |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 25. ACMIS users trained and supported on usage and security.<br>26. Website secured, redesigned as needed, and backup and restore services implemented.<br>27. Outstanding arrears for RENU and printing services paid.<br>28. 10 overall coats and 10 curtains procured | 1. ACMIS users trained and supported on usage and security.<br>2. Website secured, redesigned as needed, and backup and restore services implemented. |
| 1. HIV/AIDs mainstreamed in University operations | 1. A total of 97 clients (M-40, F-57) received HIV counseling and testing<br>2. A total of 11000 condoms were distributed<br>3. A total of 35 (M-11 F-20) clients managed and Viral suppression achieved for all clients |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 13,786,971.317 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,449,671.802 |
| 211107 Boards, Committees and Council Allowances | 1,101,188.405 |
| 212101 Social Security Contributions | 1,800,891.611 |
| 212102 Medical expenses (Employees) | 531,425.855 |
| 212103 Incapacity benefits (Employees) | 56,000.000 |
| 221001 Advertising and Public Relations | 100,152.940 |
| 221003 Staff Training | 629,295.887 |
| 221004 Recruitment Expenses | 11,330.327 |
| 221007 Books, Periodicals & Newspapers | 29,250.000 |
| 221008 Information and Communication Technology Supplies. | 37,278.999 |
| 221009 Welfare and Entertainment | 65,464.263 |
| 221011 Printing, Stationery, Photocopying and Binding | 448,431.402 |
| 221012 Small Office Equipment | 23,684.549 |
| 221017 Membership dues and Subscription fees. | 41,515.739 |
| 222001 Information and Communication Technology Services. | 2,073,063.746 |
| 223001 Property Management Expenses | 47,576.930 |
| 223004 Guard and Security services | 247,292.468 |
| 224001 Medical Supplies and Services | 125,359.690 |
| 224004 Beddings, Clothing, Footwear and related Services | 73,267.240 |
| 224008 Educational Materials and Services | 2,281,939.777 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 556,498.596 |
| 225101 Consultancy Services | | 188,235.728 |
| 227001 Travel inland | | 38,345.769 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| 228002 Maintenance-Transport Equipment | | 1,368.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 61,673.852 |
| 228004 Maintenance-Other Fixed Assets | | 18,829.000 |
| 273105 Gratuity | | 2,191,961.500 |
| 282105 Court Awards | | 221,160.000 |
| | **Total For Budget Output** | **33,246,625.392** |
| | Wage Recurrent | 13,786,971.317 |
| | Non Wage Recurrent | 19,459,654.075 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **33,246,625.392** |
| | Wage Recurrent | 13,786,971.317 |
| | Non Wage Recurrent | 19,459,654.075 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Directorate of Planning and Development**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 1. Kyambogo University Budget Frame Work Paper FY 2026/27 prepared and approved<br>2. Kyambogo University Budget Conference for FY 2026/27 for 35 Planning Centers conducted<br>3. Smart Dash Board performance monitoring system implemented in 35 planning centers | 1. Kyambogo University Budget Frame Work Paper FY 2026/27 prepared and approved<br>2. Kyambogo University Budget Conference for FY 2026/27 for 35 Planning Centers conducted |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 1. Kyambogo University Ministerial Policy Statement prepared and approved<br>2. Capacity Building of 06 staff in areas of Projects, Investment Management, PPPs, Mainstreaming Gender in Planning and Budgeting, and defensive driving undertaken | 1. Capacity Building of two (2)staff in areas of Projects undertaken |
| 1. KyU Annual performance report FY 2025/26 produced and submitted to MoFPED<br>2. KyU integrated work plan for FY 2025/26 produced<br>3. 03 KyU Learning Centers in Northern, Eastern and Western Uganda monitored | Activities not undertaken |
| 1. Team Building for 10 staff (5F, 5M) under taken<br>2. Admin support for effective management of the planning functions provided<br>3. Office premises renovated<br>4. Beautification of the environment at the Directorate of Planning undertaken | 1. Team Building for 10 staff (5F, 5M) under taken<br>2. Office premises renovated |
| 1. Two investment opportunities identified in line with Kyambogo University Strategic Plan 2026 to 2030<br>2. Consultancy services procured for contract supervision and management of KyU PPP projects | 1. Draft Proposal for the incorporation of Kyambogo University Holding Company developed. |
| 1. Transaction Advisory Services for Public Private Partnerships Projects undertaken | Transaction Advisory services for the procurement of a private party for the Students' Accommodation PPP project provided. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 103,478.304 |
| 211107 Boards, Committees and Council Allowances | 41,291.956 |
| 221001 Advertising and Public Relations | 2,600.000 |
| 221003 Staff Training | 17,300.647 |
| 221008 Information and Communication Technology Supplies. | 4,440.000 |
| 221009 Welfare and Entertainment | 3,580.955 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,810.800 |
| 221012 Small Office Equipment | 1,244.000 |
| 227001 Travel inland | 10,200.216 |
| 228001 Maintenance-Buildings and Structures | 4,357.000 |
| 228002 Maintenance-Transport Equipment | 9,949.044 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 3,599.999 |
| **Total For Budget Output** | **203,852.921** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 203,852.921 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 1. One baseline survey for the university on Teaching space requirement, equipment and facilities, educational facilities and physical infrastructure as per the NCHE guidelines for the main campus and the 3 learning centers conducted | Activities not undertaken |
| 1. Three high end laptops procured for three researchers. | Activity not undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224011 Research Expenses | 37,960.839 |
| **Total For Budget Output** | **37,960.839** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 37,960.839 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **241,813.760** |
| Wage Recurrent | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 241,813.760 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Estates and Works**

**Key Service Area:000002 Construction management**

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 1. Staff trained in gaps for further studies<br>2. Paperwork for meetings and committee expenses prepared<br>3. Licenses paid, payments made for gateway, SSL services, antiviruses<br>4. Assorted welfare services procured<br>5. Assorted stationery services procured | 1. One (01)Departmental meeting held<br>2. Paperwork for Servicing of Computers prepared<br>3. Assorted welfare services procured<br>4. Assorted stationery services procured |
| 1. Staff trained for further studies<br>2. Paperwork for meetings and committee expenses prepared<br>3. Licenses paid, payments made for gateway, SSL services, antiviruses<br>4. Assorted welfare services procured<br>5. Assorted stationery services procured | 1. One (01)Departmental meeting held<br>2. Paperwork for Servicing of Computers prepared<br>3. Assorted welfare services procured<br>4. Assorted stationery services procured |
| 6. Assorted small office equipment procured<br>7. Cleaning and sanitation materials procured<br>8. Utilities paid<br>9. University vehicles insured and digital number plates procured<br>10. Fuel for university staff procured | 1. Sourcing for service providers about estimated costs for small office equipment undertaken<br>2. Cleaning and sanitation materials procured<br>3. Utilities (electricity & water) paid<br>4. A total of 25 vehicles well serviced and fueled |
| 11. University infrastructure, furniture, and equipment maintained<br>12. Paidha learning centre operationalized | 1. University facilities and furniture well maintained<br>2. Paidha learning centre operationalized |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 446.200 |
| 221009 Welfare and Entertainment | 370.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 990.000 |
| 227004 Fuel, Lubricants and Oils | 604,615.600 |
| 228001 Maintenance-Buildings and Structures | 551,942.199 |
| 228002 Maintenance-Transport Equipment | 119,077.320 |
| 228004 Maintenance-Other Fixed Assets | 20,060.500 |
| **Total For Budget Output** | **1,297,501.819** |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,297,501.819 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| 1. Power bills for main campus paid promptly<br>2. Water bills for main campus paid promptly<br>3. Cleaning and sanitation materials procured and made available at all times. | 1. Utility bills (electricity & water) paid<br>2. Assorted cleaning and sanitation materials procured |
| 1. indoor and outdoors cleaning service providers paid<br>2. Maintenance of university infrastructure including but not limited to roads, drainage, buildings etc done | 1. Indoor and outdoor environment cleaned and gabbage collected. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 409,692.887 |
| 223005 Electricity | | 348,900.000 |
| 223006 Water | | 1,500,000.000 |
| | **Total For Budget Output** | **2,258,592.887** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,258,592.887 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,556,094.706** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,556,094.706 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Library**

**Key Service Area:320026 Library services**

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | |
| 1. 584 books procured<br>2. Newspapers procured t for Kyambogo University<br>3. 31 staff paid extra load for library services offered at night and weekends<br>4. NSSF paid for library services offered at night and weekends<br>5. 95 staff trained | 1. News papers delivered((East Africa (81 copies), Observer (78 copies), Bukedde (234 copies), Weekend NewVision (65copies) and Daily monitor( 548 copies))<br>2. New library staff induction requested 7 staff inducted( 2 Males and 5 Females)<br>3. September Extra load, transport and meal allowances of october paid<br>4. Four (4) Library staff data entrants wages for October, November and December paid. |
| 6. 04 library meetings organized<br>7. Assorted welfare items procured<br>8. Assorted stationery items procured<br>9. Cleaning and sanitation items procured<br>10. Small office equipment procured<br>11. Assorted ICT supplies procured | 1. End of year Library staff general meeting requested<br>2. Assorted welfare items procured<br>3. Assorted stationery items procured<br>4. Cleaning and sanitation items procured<br>5. Small office equipment procured<br>6. Assorted ICT supplies procured |
| 12. Library and information services advertised<br>13. Subscriptions to professional organizations paid<br>14. Use of Book Aid materials monitored<br>15. Libraries at learning centers monitored<br>16. Book Aid reading materials cleared and transported | 1. Library and information services advertised<br>2. Use of Book Aid materials monitored |
| 17. Library buildings maintained<br>18. Library equipment and furniture maintained | 1. Pantry door lock repaired<br>2. Emergency exit door repaired<br>3. Steel cabinet lock and office desk drawer locks repaired<br>4. Repair requested for ICT Librarian office aluminum door |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 38,512.100 |
| 211107 Boards, Committees and Council Allowances | 1,496.000 |
| 212101 Social Security Contributions | 371.900 |
| 221003 Staff Training | 2,300.000 |
| 221007 Books, Periodicals & Newspapers | 173,927.536 |
| 221008 Information and Communication Technology Supplies. | 7,500.000 |
| 221009 Welfare and Entertainment | 3,179.228 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,986.150 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221012 Small Office Equipment | | 2,925.000 |
| 227001 Travel inland | | 2,642.000 |
| 228004 Maintenance-Other Fixed Assets | | 2,450.000 |
| 262101 Contributions to International Organisations-Current | | 11,297.218 |
| | **Total For Budget Output** | **251,587.132** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 251,587.132 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **251,587.132** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 251,587.132 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1814 Kyambogo University Infrastructure Project II**

**Key Service Area:000002 Construction Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| 1. Upgrading to Bitumen standard approx 1.6 km road from Kabakas gate to main gate<br>2. Removal of asbestos from 10 houses selected, disposal and re-roofing with iron sheets and renovations | 1. Contracts Committee awarded the method of procurement as a direct procurement to UPDF Engineering bridgade for the Upgrade to Bitumen standard approx 1.6 km road from Kabakas gate to main gate |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1814 Kyambogo University Infrastructure Project II** | |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Project** | **0.000** |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Project:1985 Institutional Development of Kyambogo University** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 1.Three improved and energy efficient cooking stoves for three Depts: DFLCS, DNSD, DHIC procured and installed<br>2. Re-tool fashion and design lab 34 with Fabricated Drafting working tables and chairs tables procured | Activity Not undertaken |
| 1. sewing lab Room 34 retooled with 8 electronic sewing machines<br>2. one Survey Grade (RTK) Drone procured<br>3. Two sets of GNSS Receivers procured and delivered<br>4. One Vehicle Procured for the Vice Chancellor | Activity not undertaken |
| 1. A Thin client computing lab for 25 Users ( assorted items including N. computing Mx 100s 3 user client kit, Deep freese standard perpetual node, deep freeze standard maitancace educ, dell optiplex 7090 core i7 , Dell Moni procured and installed | Activity not undertaken |
| 1. Assorted lecture room furniture for learning centres procured and delivered<br>2. Furniture for Academic and Administrative departmental staff (Main campus &Learning centers - Desks and Othopedic chairs) procured and delivered (25 pieces) | Activity not undertaken |
| 1. Other assorted ICT Equipment Improvement for academic and administrative departments procured | Activity not undertaken |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1985 Institutional Development of Kyambogo University** | | |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **66,269,348.666** |
| | Wage Recurrent | 31,856,914.438 |
| | Non Wage Recurrent | 34,412,434.228 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| *Departments* | | |
| **Department:001 Affiliations and Extensions** | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1. A total of 18,211 students trained and examined 2. A total of 17,331 students' school practice for DECD, DITTE, and PTE moderated. 3. Practical/Displays Examinations moderated for a total of 19,911 students across PTE, CECD, DITTE, DEP (old), and DEC | 1. A total of 18,211 students trained and examined 2. A total of 5,000 students' DEP (Old) school practice moderated 3. A total of 5,000 students' DEP (Old) Practical/Displays Examinations moderated | 1. A total of 18,211 students trained and examined 2. A total of 5,000 students' DEP (Old) school practice moderated 3. A total of 5,000 students' DEP (Old) Practical/Displays Examinations moderated |
| 1. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD processed, distributed, and administered. 2. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD administered. | 1. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD processed, distributed, and administered. 2. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD administered | 1. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD processed, distributed, and administered. 2. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD administered |
| 1. Cleaning and sanitation materials procured. 2. Printing and stationery items procured. 3. Four Meetings held to discuss results. 4. Academic documents for PTE, CECD, DECE, DEP, and DEP (Old) printed and processed. | 1. Cleaning and sanitation materials procured. 2. Printing and stationery items procured. 3. One Meeting held to discuss results. | 1. Cleaning and sanitation materials procured. 2. Printing and stationery items procured. 3. One Meeting held to discuss results. |
| 1. 18,211 students Registered | NA | |
| **Department:003 Directorate of Graduate training and Research** | | |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1. 50 master dissertations examined<br>2. 20 PhD public defenses facilitated<br>3. 03 international conferences attended to disseminate research findings<br>4. 05 journal article publications funded<br>5. 05 public lectures facilitated | 1. 5 PhD public defenses facilitated 2. 01 international conferences attended to disseminate research findings 3. 01 journal article publications funded 4. 01 public lectures facilitated | 1. 5 PhD public defenses facilitated 2. 01 international conferences attended to disseminate research findings 3. 01 journal article publications funded 4. 01 public lectures facilitated |
| 6. 03 benchmarking conducted for best practices on research and graduate training<br>7. 02 research awards facilitated<br>8. 01 graduate guidelines, policies, and regulations developed and reviewed | 1. 01 benchmarking conducted for best practices on research and graduate training 2. 01 graduate guidelines, policies, and regulations developed and reviewed | 1. 01 benchmarking conducted for best practices on research and graduate training 2. 01 graduate guidelines, policies, and regulations developed and reviewed |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. 20 academic programmes developed, reviewed, & approved<br>2. 05 trips made to monitor students' research work, 03 local conferences attended<br>3. 20 textbooks, 200 periodicals, and 528 newspapers procured | 1. 5 academic programmes developed, reviewed, & approved 2. One trip made to monitor students' research work, 03 local conferences attended 3. 20 textbooks, 200 periodicals, and 528 newspapers procured | 1. 5 academic programmes developed, reviewed, & approved 2. One trip made to monitor students' research work, 03 local conferences attended 3. 20 textbooks, 200 periodicals, and 528 newspapers procured<br>2. 25 staff trained on supervision |
| 1. Office spaces at CTF and Uganda Block maintained<br>2. Assorted ICT supplies procured<br>3. Graduate programmes for advertisement approved<br>4. Assorted public relations materials procured | 1. Office spaces at CTF and Uganda Block maintained 2. Assorted ICT supplies procured 3. Assorted public relations materials procured | 1. Office spaces at CTF and Uganda Block maintained 2. Assorted ICT supplies procured 3. Assorted public relations materials procured<br>4. 40 reams of printing paper, 2 box of pens, 50 note books, 1 gross of file folders, 1 box of box files<br>5. Assorted Binding, Photocopying and printing papers procured<br>6. 60 Newspapers procured<br>7. Assorted small office equipment procured<br>8. Procurement of assorted cleaning materials planned |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. 100 staff trained on research databases, supervision & assessment<br>2. 600 postgrad students trained on academic writing skills<br>3. 100 PhD students trained on cross-cutting courses<br>4. Assorted stationery items procured | 1. 25staff trained on research databases, supervision & assessment 2. 150 postgrad students trained on academic writing skills 3. 25 PhD students trained on cross-cutting courses 4. Assorted stationery items procured | 1. 25staff trained on research databases, supervision & assessment 2. 150 postgrad students trained on academic writing skills 3. 25 PhD students trained on cross-cutting courses 4. Assorted stationery items procured<br>5. 50 dissertations submitted for examinations<br>6. 40 dissertations submitted for approval by Graduate Board<br>7. 20 testimonials issued<br>8. 900 students registered<br>9. 25 VIVA VOCE and 5 PhD public defense conducted |
| 1. 05 trips conducted to monitor students' research work<br>2. 03 local conferences attended<br>3. 1500 fresh students admitted and oriented<br>4. 100 graduate students supervised | 1. 02 trips conducted to monitor students' research work 2. 01 local conferences attended 3. 1500 fresh students admitted and oriented 4. 25 graduate students supervised | 1. 02 trips conducted to monitor students' research work 2. 01 local conferences attended 3. 1500 fresh students admitted and oriented 4. 25 graduate students supervised<br>6. 50 supervisors appointed<br>7. 150 Graduate students trained |
| 1. 100 staff trained on research databases, supervision and assessment<br>2. 600 postgraduate students trained on academic writing skills | NA | 1. 5 New and reviewed programmes table for approved by Graduate Board<br>2. five (5) collaborations and linkages planned<br>3. 1interntional conference planned<br>4. 25 VIVA VOCE and 5 PhD public defense conducted |
| **Department:004 Faculty of Agriculture** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. 02 Academic field trips undertaken<br>2. 16 Government sponsored students facilitated in ITCSP<br>3. Assorted advertising and marketing items and services procured | 1. 02 Academic field trips undertaken 2. Assorted advertising and marketing items and services procured | 1. 02 Academic field trips undertaken 2. Assorted advertising and marketing items and services procured |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. 02 Academic field trips undertaken<br>2. 16 Government sponsored students facilitated in ITCSP<br>3. Assorted advertising and marketing items and services procured | 1. 02 Academic field trips undertaken 2. 16 Government sponsored students facilitated in ITCSP 3. Assorted advertising and marketing items and services procured | 1. 02 Academic field trips undertaken 2. 16 Government sponsored students facilitated in ITCSP 3. Assorted advertising and marketing items and services procured |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1. 68 graduate students research supervised and examined<br>2. Books and newspapers procured | 1. 68 graduate students research supervised and examined | 1. 68 graduate students research supervised and examined<br>2. One collaboration with a sister institution done |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1. 782 (452M (6PWDs, 330F (5PWDs) students trained and examined<br>2. Academic boards, committee held<br>3. 06 Offices, 4 labs cleaned and well maintained<br>4. Books and newspapers procured<br>5. Dean and HoDs facilitated with communication | 1. 782 (452M (6PWDs, 330F (5PWDs) students trained and examined 2. Academic boards, committee held 3. 06 Offices, 4 labs cleaned and well maintained 4. Books and newspapers procured 5. Dean and HoDs facilitated with communication | 1. 497 undergraduate students (310 males; 187 females) trained and examined<br>2. Academic boards, committee held<br>3. 06 Offices, 4 labs cleaned and well maintained<br>4. Books and newspapers procured<br>5. Dean and HoDs facilitated with communication<br>6. 83 graduate students (68 males; 15 females) trained and examined<br>7. 1 study trip within the country done<br>8. 10 text books to be procured<br>9. 18 full time time staff paid salaries<br>10. 770 hrs of teaching and extra load for support staff paid<br>11. 56 Government sponsored students facilitated for ITCSP<br>12. Academic field trip to be undertaken in Qtr 3 and quarter 4 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 6. Assorted Small office equipment purchased<br>7. General maintenance of facilities undertaken<br>8. Equipment and tools maintained<br>9. Assorted advertising and marketing conducted | 1. Small office equipment purchased 2. General maintenance of facilities undertaken 3. Equipment and tools maintained 4. Assorted advertising and marketing conducted | 1. Small office equipment purchased 2. General maintenance of facilities undertaken 3. Equipment and tools maintained 4. Assorted advertising and marketing conducted<br>5. Cleaning and sanitation materials for 6 offices and 4 laboratories procured |
| Farm<br>1. Healthy and productive livestock and poultry maintained<br>2. Farm property effectively managed<br>3.Farm administration and records organized and kept<br>4.Assorted welfare items procured<br>5. Farm structures repairedand maintained | 1. Healthy and productive livestock and poultry maintained 2. Farm property effectively managed 3. Farm administration and records organized and kept 4. Assorted welfare items procured 5. Farm structures repaired and maintained | 1. Healthy and productive livestock and poultry maintained 2. Farm property effectively managed 3. Farm administration and records organized and kept 4. Assorted welfare items procured 5. Farm structures repaired and maintained<br>6. Animal production practicals carried out at the farm |
| 1. A total of 782 (452M (6PWDs, 330F (5PWDs) students trained and examined | NA | 1. Assorted welfare and small office equipment procured |
| **Department:006 Faculty of Arts and Humanities** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1.2,400 Students in ITCSP supervised<br>2.Inclusive advertising of the Faculty and Programmes undertaken<br>3.08 Community engagements undertaken<br>4.09 Seminars, Exhibitions and Humanities undertaken | 1. Advertising materials for new programmes and short courses procured 2. 1. Eight community engagements in by staff and students in Career guidance, Archaeology, environmental conservation, etc. undertaken 2. Advertising materials for new programmes and short courses procured 3. Three Seminars in humanities organised | 1. Advertising materials for new programmes and short courses procured 2. 1. Eight community engagements in by staff and students in Career guidance, Archaeology, environmental conservation, etc. undertaken 2. Advertising materials for new programmes and short courses procured 3. Three Seminars in humanities organised |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1.08 Research Capacity building Workshops, Seminars, Pedagogical Skills Development undertaken<br>2.04 Research Software for Humanities purchased<br>3.12 Research Seminars for paper presentations, disseminate research findings & proposal presentations conducted | 1. Two Memoranda signed | 1. Two Memoranda signed |
| 4.staff training (06 Lecturers recommended for PhD studies, supervision and grant writing) conducted<br>5.Collaborations networking and linkages done | 1. Three lecturers supported for further studies | 1. Three lecturers supported for further studies |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 4.04 Monitoring visits to Soroti and Bushenyi Learning Centres by the Dean and HODs undertaken<br>5.Examination Materials (Envelopes, Allowances) procured<br>6.214 (PhD and Masters) dissertations internally and externally examined | 5. Examination Materials (Envelopes, Allowances) procured 6. A total of 214 (PhD and Masters) dissertations internally and externally examined | 5. Examination Materials (Envelopes, Allowances) procured 6. A total of 214 (PhD and Masters) dissertations internally and externally examined |
| 10.04 short courses in various disciplines, language, geography and archaeology developed<br>11.04 meetings to strengthen the higher education in French, English, and Kiswahili, Luganda, history, geography, literature and performing arts conducted. | 10. One short course in various disciplines, language, geography and archaeology developed<br>11. One meeting to strengthen the higher education in French, English, and Kiswahili, Luganda, history, geography, literature and performing arts conducted. | 10. One short course in various disciplines, language, geography and archaeology developed<br>11. One meeting to strengthen the higher education in French, English, and Kiswahili, Luganda, history, geography, literature and performing arts conducted. |
| 15.Assorted computer accessories for the six departments and the Dean's office Procured<br>16.Cleaning and Sanitation Materials for the six departments and the Dean's office Procured<br>17.Assorted small office equipment for the faculty procured | 15. Assorted computer accessories for the six departments and the Dean's office Procured 16. Cleaning and Sanitation Materials for the six departments and the Dean's office Procured 17. Assorted small office equipment for the faculty procured | 15. Assorted computer accessories for the six departments and the Dean's office Procured 16. Cleaning and Sanitation Materials for the six departments and the Dean's office Procured 17. Assorted small office equipment for the faculty procured |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1.Salaries and NSSF for Teaching, Administrators and Support Staff paid<br>2.A total of 8,303 Students at main campus and learning centres Trained and Examined<br>3.206 graduate students taught and supervised | 1. Salaries and NSSF for Teaching, Administrators and Support Staff paid 2. A total of 8,303 Students at main campus and learning centres Trained and Examined 3. A total of 206 graduate students taught and supervised | 1. Salaries and NSSF for Teaching, Administrators and Support Staff paid 2. A total of 8,303 Students at main campus and learning centres Trained and Examined 3. A total of 206 graduate students taught and supervised |
| 7.128 Viva Voce Examinations and 08 PhD defenses conducted.<br>8.Fieldwork study trips for 3,317 students at Main campus and Learning Centres conducted<br>9.09 New programs (06 graduate and 03 undergraduate) developed & (02) existing programs reviewed. | 1. 34 VIVA VOCE students examined 2. A total of 800 students undertake fieldwork studies 3. One undergraduate programmes developed | 1. 34 VIVA VOCE students examined 2. A total of 800 students undertake fieldwork studies 3. One undergraduate programmes developed |
| 12.40 Faculty and 48 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets and Results conducted.<br>13.Airtime and data for coordination and communication procured<br>14.20 uptodate textbooks for six Dept procured | 12. A total of 10 Faculty and 12 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets and Results conducted. 13. Airtime and data for coordination and communication procured | 12. A total of 10 Faculty and 12 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets and Results conducted. 13. Airtime and data for coordination and communication procured |
| 18.Welfare and Entertainment procured<br>19.Office furniture and Equipment maintained<br>20.Faculty vehicle maintained<br>21.Office spaces maintained | 18. Welfare and Entertainment procured 19. Office furniture and Equipment maintained 20. Faculty vehicle maintained 21. Office spaces maintained | 18. Welfare and Entertainment procured 19. Office furniture and Equipment maintained 20. Faculty vehicle maintained 21. Office spaces maintained |
| **Department:007 Faculty of Education** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1.3-Community Engagements Held<br>2.Journals, Professional Bodies paid<br>3.Undergraduate Teacher/Tutor Trainees Placed & Supervised<br>4.Instructional Materials-300 Books procured | 1.3-Community Engagements Held 2.Journals, Professional Bodies paid 3.Undergraduate Teacher/Tutor Trainees Placed & Supervised 4.Instructional Materials-300 Books procured | 1.3-Community Engagements Held 2.Journals, Professional Bodies paid 3.Undergraduate Teacher/Tutor Trainees Placed & Supervised 4.Instructional Materials-300 Books procured |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1.Undertaking Relevant community engagement in any area of Early Childhood Development and Pre Primary and TT8IE<br>2.Center of excellence CPEM, PBL TTE created | 1.Undertaking Relevant community engagement in any area of Early Childhood Development and Pre Primary and TT8IE 2.Center of excellence CPEM, PBL TTE created | 1.Undertaking Relevant community engagement in any area of Early Childhood Development and Pre Primary and TT8IE 2.Center of excellence CPEM, PBL TTE created |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. A total of 7389 (3550 Males, 3839 Females) among which are Undergraduate students and 137 (77 Males and 60 Females) Postgraduate students taught and examined.<br>2.Annual subscription made to one professional body | 1. A total of 7389 (3550 Males, 3839 Females) among which are Undergraduate students and 137 (77 Males and 60 Females) Postgraduate students taught and examined. 2. Annual subscription made to one professional body | 1. A total of 7389 (3550 Males, 3839 Females) among which are Undergraduate students and 137 (77 Males and 60 Females) Postgraduate students taught and examined. 2. Annual subscription made to one professional body |
| 5. A total of 23 SN Learners (13 Males, 10 Females Undergraduate students and 5 (33Males and 2 Female) Undergraduate students taught and examined.<br>6. One seminar of teacher education held targeting 400 students | 1. A total of 23 SN Learners (13 Males, 10 Females Undergraduate students and 5 (33Males and 2 Female) Undergraduate students taught and examined. | 1. A total of 23 SN Learners (13 Males, 10 Females Undergraduate students and 5 (33Males and 2 Female) Undergraduate students taught and examined. |
| 10.Fixing of office door, leaking roof, tiling (SOE Boardroom, Lower Lecture Theater Room 49-Broken windows, Pantry) maintained<br>11.Assorted cleaning and sanitation items procured for all the departments in the school | 1. Fixing of office door, leaking roof, tiling (SOE Boardroom, Lower Lecture Theater Room 49-Broken windows, Pantry) maintained 2. Assorted cleaning and sanitation items procured for all the departments in the school | 1. Fixing of office door, leaking roof, tiling (SOE Boardroom, Lower Lecture Theater Room 49-Broken windows, Pantry) maintained 2. Assorted cleaning and sanitation items procured for all the departments in the school |
| 13. Three departmental Meetings Held and 5 Board Meetings<br>14. Assorted welfare items procured<br>15. assorted Instructional Materials procured for both under graduate and post graduate students | 1. One departmental Meeting held and one Board Meeting 2. Assorted welfare items procured 3. Assorted Instructional Materials procured for both under graduate and post graduate students | 1. One departmental Meeting held and one Board Meeting 2. Assorted welfare items procured 3. Assorted Instructional Materials procured for both under graduate and post graduate students |

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| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 3. One Phd program reviewed, one master program reviewed and one undergraduate program reviewed<br>4. One master program Developed and implemented | 1. One PhD program reviewed, one master program reviewed and one undergraduate program reviewed 2. One master program Developed and implemented | 1. One PhD program reviewed, one master program reviewed and one undergraduate program reviewed 2. One master program Developed and implemented |
| 7. A total of 30 Undergraduate students taken on field trips and excursion, 15 Males & 15 Females<br>8. 3 Meetings held with lecturers in Learning Centres on Moderation of marked scripts<br>9. Maintenance done on the schools computers and other ICT equipment | 1. One (1) Meeting held with lecturers in Learning Centres on Moderation of marked scripts 2. Maintenance done on the schools computers and other ICT equipment | 1. One (1) Meeting held with lecturers in Learning Centres on Moderation of marked scripts 2. Maintenance done on the schools computers and other ICT equipment |
| 12.Assorted small office equipment procured (Kettles, Padlocks Staples, Punch, Extension Cables, Tea Cups, Flasks, Micro waves, Funs, Tonner, Spoons, Flasks, Cups etc. for the school and all departments | 1. Assorted small office equipment procured (Kettles, Padlocks Staples, Punch, Extension Cables, Tea Cups, Flasks, Micro waves, Funs, Tonner, Spoons, Flasks, Cups etc. for the school and all departments | 1. Assorted small office equipment procured (Kettles, Padlocks Staples, Punch, Extension Cables, Tea Cups, Flasks, Micro waves, Funs, Tonner, Spoons, Flasks, Cups etc. for the school and all departments |
| 1. six (6) Research Publications Produced<br>2. One Book Published<br>3. Three Research Grants Awarded | 1. Two Research Publications Produced 2. One Research Grant Awarded | 1. Two Research Publications Produced 2. One Research Grant Awarded |
| **Department:008 Faculty of Engineering** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1. A total of 2600 undergraduate students both males and females participated in ITCSP in industry<br>2. Women in Engineering Conference for 500 participants organized and hosted<br>3. One Workshop organized for exhibition of engineering innovations | 1. One workshop organized for innovation and exhibition within the faculty | 1. One workshop organized for innovation and exhibition within the faculty |

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| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1. Collaborations, networking, linkages by academic staff, HoDs, and Dean with gender and equity lens established<br>2. Subscriptions or annual renewals of memberships to eight (8) professional bodies made | 1. Travel on issues of related to MoUs, meetings, conferences, workshops undertaken 2. Subscriptions or renewals of annual memberships of staff members to at least (02) professional bodies made | 1. Travel on issues of related to MoUs, meetings, conferences, workshops undertaken 2. Subscriptions or renewals of annual memberships of staff members to at least (02) professional bodies made |
| 1. Staff members trained in 06 relevant courses/ seminars<br>2. One Community engagements by staff and students in healthcare undertaken<br>3. One Workshop organized on for stakeholders on ICT, information for updating faculty workshop, ACMIS training | 1. A total of 100 students of Biomedical engineering involved in repair of machines and equipment of four hospitals | 1. A total of 100 students of Biomedical engineering involved in repair of machines and equipment of four hospitals |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1. A total of 3500 (3800M (6PWDs 700F, (8PWDs) undergraduate and graduate students trained and examined<br>2. Toilets cleaned and sanitary bins supplied | 3500 undergraduate and postgraduate students (both males and females) trained, assessed in coursework and practical’s | 3500 undergraduate and postgraduate students (both males and females) trained, assessed in coursework and practical’s |
| 1. 250 students both males and females trained, mentored in modern technology, current issues or challenges to generate engineering innovations from students<br>2. Teaching equipment and machines in 4 workshops and 20 laboratories each department maintained | 50 students both males and females trained, mentored/guided in modern technology, current issues or challenges to generate engineering innovations from students of Department of Civil and Environmental Engineering (DCEE) and Department of Mechanical and Production Engineering (DMPE) | 50 students both males and females trained, mentored/guided in modern technology, current issues or challenges to generate engineering innovations from students of Department of Civil and Environmental Engineering (DCEE) and Department of Mechanical and Production Engineering (DMPE) |
| 1. A total of 100 Students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust<br>2. Assorted cleaning materials procured | None | None |

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|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1. A total of 3500 (3800M (6PWDs 700F, (8PWDs) undergraduate and graduate students trained and examined.<br>2. A total of 2600 undergraduate students both males and females participate in ITCSP in industry | NA | |
| **Department:009 Faculty of Science** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 6.Staff within and outside Uganda trained<br>7.4 MoU and/or collaborations with both local and international universities and research organization signed | None | None |
| 1. ITCSP students supervised by external supervisors<br>2. ITCSP students supervised by In house supervisors<br>3. A total of 396 Government sponsored students participated in ITCSP<br>4. A total of 444 Government sponsored students paid faculty allowance | 1. ITCSP students supervised by external supervisors 2. ITCSP students supervised by In house supervisors 3. A total of 396 Government sponsored students participated in ITCSP 4. A total of 444 Government sponsored students paid faculty allowance | 1. ITCSP students supervised by external supervisors 2. ITCSP students supervised by In house supervisors 3. A total of 396 Government sponsored students participated in ITCSP 4. A total of 444 Government sponsored students paid faculty allowance |
| 1.22 Research publications produced.<br>2.16 Research grants/Projects awarded<br>3.4 FOS public lecture per year organised<br>4.UNBS accredited Microbiology laboratory support given<br>5.1 Graduate conference and symposium held | 1. Six Research publications produced 2. Four Research grants/Projects awarded 3. One FOS Public lecture organised 4. Consumables, auxiliary equipment and ISO 17025 certification acquired4. | 1. Six Research publications produced 2. Four Research grants/Projects awarded 3. One FOS Public lecture organised 4. Consumables, auxiliary equipment and ISO 17025 certification acquired4. |

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| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1.A total of 3,767 (2,280 M (3 PWDs) and 1,486F (3 PWDs) undergraduate students and a total of 146 (92 M, (0 PWDs) 54 F) postgraduate students trained<br>2.100 MSc viva voce & 20 PhD Public defenses organised. | 1. A total of 3,767 (2,280 M (3 PWDs) and 1,486F (3 PWDs) undergraduate students and a total of 146 (92 M, (0 PWDs) 54 F) postgraduate students trained 2.25MSc viva voce & 5 PhD Public defenses organised. | 1. A total of 3,767 (2,280 M (3 PWDs) and 1,486F (3 PWDs) undergraduate students and a total of 146 (92 M, (0 PWDs) 54 F) postgraduate students trained 2.25MSc viva voce & 5 PhD Public defenses organised. |
| 6.ICT and related services procured<br>7.Assorted small office equipment procured<br>8.Assorted stationery procured | 6. ICT and related services procured 7. Assorted small office equipment procured 8. Assorted stationery procured | 6. ICT and related services procured 7. Assorted small office equipment procured 8. Assorted stationery procured |
| 11. Bachelor of Science in Sports Science registered with Association of Sports science professionals<br>12.01 Sign post for AfDB Lab purchased<br>13.Offices, laboratories, lecture rooms and laboratories cleaned and maintained | 13. Offices, laboratories, lecture rooms and laboratories cleaned and maintained | 13. Offices, laboratories, lecture rooms and laboratories cleaned and maintained |
| 18.444 Government sponsored students faculty allowance paid<br>19.6 HOD offices tiled and painted, Biological Sciences teaching laboratory renovated<br>20.Machinery, equipment & furniture maintained/ repaired | 19. Two HOD offices tiled and painted, Biological Sciences teaching laboratory renovated 20. Machinery, equipment & furniture maintained/ repaired | 19. Two HOD offices tiled and painted, Biological Sciences teaching laboratory renovated 20. Machinery, equipment & furniture maintained/ repaired |
| 22.40 Academic field trips by students and staff in the 8 departments plus deans office undertaken<br>23.02 Community engagements by staff and students in health and safety undertaken<br>24.01 STEAM festival per year organized | None | None |
| 29.Advertisement, Public Relations and Community engagement carried out<br>30.National Science Week held | None | None |

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| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 3.Faculty board meetings, meetings with university visitors and/or stakeholders, central marking, Research dissemination workshops, seminars, symposiums and conferences conducted<br>4.Educational materials procured<br>5.Assorted Welfare procured | 3. Faculty board meetings, meetings with university visitors and/or stakeholders, central marking, Research dissemination workshops, seminars, symposiums and conferences conducted<br>4. Educational materials procured 5. Assorted Welfare procured | 3. Faculty board meetings, meetings with university visitors and/or stakeholders, central marking, Research dissemination workshops, seminars, symposiums and conferences conducted<br>4. Educational materials procured 5. Assorted Welfare procured |
| 9.Bachelor of Science in Statistics registered with the Uganda Statistical Society and Master of Science in Public Health registered with the Allied Health Professional Council.<br>10.The microbiology laboratory accredited by KBS | None | None |
| 14.06 New curricula developed and 25 curricula reviewed<br>15.01 Smartboard purchased<br>16.ITCSP students by external supervisors and in house supervisors supervised<br>17.396 Government sponsored students participated in ITCSP | 14. Two New curricula developed and 25 curricula reviewed | 14. Two New curricula developed and 25 curricula reviewed |
| 21.Assorted software procured - Design Expert for Food Science acquired, STATA, MATLAB and Origin for Physics and Maths acquired, Refworks and Endnote acquired for FOS, Chem Draw acquired for Chemistry, Textile and Environment | Reworks and Endnote acquired for FOS, Chem Draw acquired for Chemistry, Textile and Environment | Reworks and Endnote acquired for FOS, Chem Draw acquired for Chemistry, Textile and Environment |
| 25.01 Math run organised<br>26.Faculty annual alumni reunion organised<br>27.05 Short course training for public organised (2 for Food Science, Mathematics, Biology and Environment)<br>28.Participated in World Food Day exhibition and conference | 25. One Math run organised 26. One Alumni reunion organised 27. 1 Short course training for public organised | 25. One Math run organised 26. One Alumni reunion organised 27. 1 Short course training for public organised |
| **Department:010 Faculty of Social Sciences** | | |

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| **Key Service Area:320008 Community Outreach Services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. Four Community engagements by staff and students in career guidance, environmental conservation undertaken<br>2. 1754 students participated in internship" | 1. Four Community engagements by staff and students in career guidance, environmental conservation undertaken 2. Six Academic Field work trips for students conducted | 1. Four Community engagements by staff and students in career guidance, environmental conservation undertaken 2. Six Academic Field work trips for students conducted |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1.Salary and Wages paid<br>2.NSSF for staff paid<br>3.1750 students taught and examined<br>4.Extra load and Part-time staff paid<br>5.Workshop and Seminars to discuss examinations, timetable, results conducted<br>6.Educational materials and services procured | 1. Salary and Wages paid 2. NSSF for staff paid 3. A total of 1750 students taught and examined 4. Extra load and Part-time staff paid 5. Workshop and Seminars to discuss examinations, timetable, and results conducted 6. Educational materials and services procured 7. 12 Departmental meetings, 12 Faculty Board and Viva Voce Meetings conducted 8. Assortted computer supplies,small office equipment, telecommunication servics, welfare items and cleaning items procured 9. Faculty offices maintained 10. Faculty Vehicle maintained | 1. Salary and Wages paid 2. NSSF for staff paid 3. A total of 1750 students taught and examined 4. Extra load and Part-time staff paid 5. Workshop and Seminars to discuss examinations, timetable, and results conducted 6. Educational materials and services procured 7. 12 Departmental meetings, 12 Faculty Board and Viva Voce Meetings conducted 8. Assortted computer supplies,small office equipment, telecommunication servics, welfare items and cleaning items procured 9. Faculty offices maintained 10. Faculty Vehicle maintained |
| **Department:011 Faculty of Special Needs and Rehabilitation** | | |

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| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1.Dinner with alumni network organized<br>2.Charity and Learning Exposure visit to vulnerable groups by the staff and students carried out<br>3.Disability awareness day organized<br>4.World Social Justice Day commemoration on 20th February 2026 | 1. Mobilization and Coordination of Alumni Planning meetings 2. Disability awareness day organized 3. Charity and Learning Exposure visit to vulnerable groups by the staff and students carried out | 1. Mobilization and Coordination of Alumni Planning meetings<br>2. Disability awareness day organized<br>3. Charity and Learning Exposure visit to vulnerable groups by the staff and students carried out<br>4. Courtesy visits planning meetings<br>5. Event planning meetings stakeholder engagement and<br>invitations<br>6. Planning meetings stakeholder engagement and invitations,<br>Follow up with stake holders |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1.363 graduate students including students with disabilities trained and examined.<br>2.2410 under graduate students trained and examined<br>3.Six (06) new graduate programs (2 PGDs, masters 4) reviewed and developed. | 1.363 graduate students including students with disabilities trained and examined. 2. 2,410 under graduate students trained and examined 3. Three (3) new graduate programs reviewed and developed. | 1.363 graduate students including students with disabilities trained and examined. 2. 2,410 under graduate students trained and examined 3. Three (3) new graduate programs reviewed and developed.<br>2. Course work for graduate students set and administered.<br>3. Examination for 363graduate students set, moderated and administered.<br>4. Graduate students’ examination marked. |

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| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 4.Five (05) under graduate programs (3 new, 2 old) reviewed and developed.<br>5.1000 students through fieldwork, community and school practice trained<br>6.11 educational tours for under graduate and PGD students organized | 1. One (1) under graduate programs reviewed and developed. 2. Four (4) educational tours for under graduate and PGD students organized | 1. One (1) under graduate programs reviewed and developed. 2. Four (4) educational tours for under graduate and PGD students organized |
| 1.Faculty research agenda developed.<br>2.20 peer reviewed journal articles and/or book chapters published.<br>3.Number of successful research grants applications increased.<br>4.Monthly research seminars, public lectures, workshops organized. | 1. 4 peer reviewed journal articles and/or book chapters published. 2. Monthly research seminars, public lectures, workshops organized. | 1. 4 peer reviewed journal articles and/or book chapters published.<br>2. Monthly research seminars, public lectures, workshops organized.<br>3. Viva voce and proposal defenses for graduate students organized<br>4. Faculty and departmental offices cleaned and maintained.<br>5. Educational tours organized for under graduate students<br>6. Promotional materials for faculty programs like brochures, hand books, flyers banners developed and distributed.<br>7. At least 20peer reviewed journals articles and/ or book chapters published,<br>8. At least 8 Manuscripts submitted<br>9. At least 3 successful research grants received<br>10. At least 5 research grant proposals developed and submitted.<br>11. Monthly research seminars, public lectures, workshops organized<br>12. Planning meetings setting up editorial board identifying editors and applying for international standard serial number for the faculty journal |

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| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 5.Faculty journal revived<br>6.05 research partnerships and/or collaboration initiated with universities and other institutions.<br>7.One research conference organized | 1. One (1) research partnerships and/or collaboration initiated with universities and other institutions. 2. One research conference organized | 1. One (1) research partnerships and/or collaboration initiated with universities and other institutions.<br>2. One research conference organized<br>3. 2 research partnerships and or collaboration initiated with universities and other institutions |
| 7.Advertising and marketing conducted<br>8.5 staff and student exchanged programs initiated with universities. | 1. Advertising and marketing conducted 2. One (1) staff and student exchanged programs initiated with universities. | 1. Advertising and marketing conducted<br>2. One (1) staff and student exchanged programs initiated with universities.<br>3. Accessible parking space for persons with disabilities<br>designated<br>4. Faculty reception face lifted, faculty lounge face lifted and one<br>graduate lecture room face lifted<br>5. Faculty meetings for the research agenda held Research agenda developed and shared. |
| **Department:014 Institute of Distance Education and E learning** | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. Garbage collection in the 3 Learning Centres conducted<br>2. Water bills in the 3 Learning Centres paid<br>3. Electricity bills in the 3 Learning Centres<br>4. Memoranda of Understanding with repurposed PTCs undertaken | 1. Garbage collection in the 3 Learning Centres conducted 2. Water bills in the 3 Learning Centres paid 3. Electricity bills in the 3 Learning Centres | 1. Garbage collection in the 3 Learning Centres conducted 2. Water bills in the 3 Learning Centres paid 3. Electricity bills in the 3 Learning Centres |

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| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. 03 Learning Centres and 16 Distance Education Centres monitored<br>2. Guild activities in 3 Learning Centres conducted<br>3. 03 Learning Centres promoted<br>4. 4,250 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP | 1. 03 Learning Centres and 16 Distance Education Centres monitored 2. 250 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP 3. 03 Learning Centres promoted | 1. 03 Learning Centres and 16 Distance Education Centres monitored 2. 250 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP 3. 03 Learning Centres promoted |
| 1. 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, DSNEE, BEPE, BSNEE, Bushenyi, Soroti and Paidha Learning Centres<br>2. 10% NSSF paid<br>3. Welfare services for 300 staff (180M and 120F) procured | 1. 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, DSNEE, BEPE, BSNEE, Bushenyi, Soroti and Paidha Learning Centres 2. 10% NSSF paid 3. Welfare services for 300 staff (180M and 120F) procured | 1. 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, DSNEE, BEPE, BSNEE, Bushenyi, Soroti and Paidha Learning Centres 2. 10% NSSF paid 3. Welfare services for 300 staff (180M and 120F) procured |
| 1. 20 Offices, including a boardroom cleaned and well maintained<br>2. Internal communication conducted<br>3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained<br>4. Fuel for running generators and Managers' Cars in Learning | 1. 20 Offices, including a boardroom cleaned and well maintained 2. Internal communication conducted 3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained 4. Fuel for running generators and Managers' Cars in Learning | 1. 20 Offices, including a boardroom cleaned and well maintained 2. Internal communication conducted 3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained 4. Fuel for running generators and Managers' Cars in Learning |
| **Department:017 School of Architecture and Build Environment** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. Four (4) Community engagements by staff and students in career guidance, environmental conservation undertaken<br>2. 150 Students supervised under ITSCP. | 1. Four (4) Community engagements by staff and students in career guidance, environmental conservation undertaken | 1. Four (4) Community engagements by staff and students in career guidance, environmental conservation undertaken |

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| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1. 1073 Undergraduate students (783 M, including 3 PWDs, and 290 F, including 6 PWDs) trained and examined.<br>2. 840 students (613 M and 227 F) supervised and examined in ITSCP.<br>3. 08 School Board Meetings held to address school issues. | 1. 1073 Undergraduate students (783 M, including 3 PWDs, and 290 F, including 6 PWDs) trained and examined. 2. 02 School Board Meetings held to address school issues. | 1. 1073 Undergraduate students (783 M, including 3 PWDs, and 290 F, including 6 PWDs) trained and examined. 2. 02 School Board Meetings held to address school issues. |
| 7. 04 undergraduate programmes reviewed by NCHE (Bachelor of Science in Surveying and Land Information Systems, Bachelor of Science in Land Economics, Bachelor of Science in Building Economics, and Bachelor of Architecture). | 1. 04 undergraduate programmes reviewed by NCHE (Bachelor of Science in Surveying and Land Information Systems, Bachelor of Science in Land Economics, Bachelor of Science in Building Economics, and Bachelor of Architecture). | 1. 04 undergraduate programmes reviewed by NCHE (Bachelor of Science in Surveying and Land Information Systems, Bachelor of Science in Land Economics, Bachelor of Science in Building Economics, and Bachelor of Architecture). |
| 8. 02 new graduate diploma programs developed and accredited.<br>9. 180 up-to-date inclusive textbooks purchased for 3 departments.<br>10. 03 software (Autodesk, ArcGIS Online, Revit) subscribed to.<br>11. Welfare and entertainment provided for staff | 1. 02 new graduate diploma programs developed and accredited. | 1. 02 new graduate diploma programs developed and accredited. |
| 12. Cleaning and sanitation materials procured for 20 offices in 3 departments.<br>13. Assorted office items and equipment procured.<br>14. Computer supplies and IT services procured, and inclusive E-Learning resources developed. | 1 Cleaning and sanitation materials procured for 20 offices in 3 departments. 2 Assorted office items and equipment procured. | 1 Cleaning and sanitation materials procured for 20 offices in 3 departments. 2 Assorted office items and equipment procured. |
| 24. Faculty activities emphasising on accessibility to all advertised<br>25. 04 community engagements by staff and students conducted in career guidance and environmental conservation.<br>26. 150 students participated in ITSCP<br>27. Bench-marking conducted | 1. Faculty activities emphasizing on accessibility to all advertised | 1. Faculty activities emphasizing on accessibility to all advertised |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 4. Examination materials, including materials for PWDs, procured.<br>5. 04 Academic Field Study trips conducted to western, northern, and central regions of Uganda.<br>6. 03 Programmes (2 Masters, 1 PGD) developed. | 1. Examination materials, including materials for PWDs, procured. 2. 02 Academic Field Study trips conducted to western, northern, and central regions of Uganda. | 1. Examination materials, including materials for PWDs, procured. 2. 02 Academic Field Study trips conducted to western, northern, and central regions of Uganda. |
| 8. 02 new graduate diploma programs developed and accredited.<br>9. 180 up-to-date inclusive textbooks purchased for 3 departments.<br>10. 03 software (Autodesk, ArcGIS Online, Revit) subscribed to.<br>11. Welfare and entertainment provided for staff | 1. 01 software (Autodesk, ArcGIS Online, and Revit) subscribed to. | 1. 01 software (Autodesk, ArcGIS Online, and Revit) subscribed to. |
| 15. Uniforms and protective wear for laboratory and field staff procured<br>16. School building and offices renovated, painted, and maintained.<br>17. 08 office equipment for teaching and learning repaired/serviced (2 total stations, 3 levels, 3 GNS units) | 1. School building and offices renovated, painted, and maintained. 2. 08 office equipment for teaching and learning repaired/serviced (2 total stations, 3 levels, 3 GNS units) | 1. School building and offices renovated, painted, and maintained. 2. 08 office equipment for teaching and learning repaired/serviced (2 total stations, 3 levels, 3 GNS units) |
| 18. Telecommunication services procured and put in place for ease of communication at all times.<br>19. Benchmarking trips and participation in educational symposiums and conferences conducted.<br>20. Furniture and fixtures procured for 03 offices. | 1. Telecommunication services procured and put in place for ease of communication at all times. 2. Benchmarking trips and participation in educational symposiums and conferences conducted. | 1. Telecommunication services procured and put in place for ease of communication at all times. 2. Benchmarking trips and participation in educational symposiums and conferences conducted. |
| 21. Landscaping and construction of a parking yard for the school during ITSCP completed.<br>22. Teaching equipment purchased for 3 departments.<br>23. 02 Social and scientific research seminars conducted to build research capacity, present papers | 1. Teaching equipment purchased for 3 departments. | 1. Teaching equipment purchased for 3 departments. |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:018 School of Art and Industrial Design** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. Kampala Design Summit 25 conducted<br>2. Networking with affiliated institutions and school offering art conducted.<br>3. one Memorundum of Understanding with instituions signed. | NA | |
| 1. Industrial Training/college and School practice for 1750 students conducted | NA | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1.1750 students (650F, 1086M) 8PWD trained and examined<br>2.Shortfall in instruction covered<br>3.NSSF for staff paid<br>4.Program at the department reviewed and approved at the school board<br>5.Skill development undertaken<br>6.Books and newspapers procured | 1.1750 students (650F, 1086M) 8PWD trained and examined 2. Books and newspapers procured 3. NSSF for staff paid | 1.1750 students (650F, 1086M) 8PWD trained and examined 2. Books and newspapers procured 3. NSSF for staff paid |
| 7.Educational materials procured<br>8.Assorted stationery procured<br>9.Kampala design summit 25 conducted | 1. Assorted stationery procured 2. Kampala design summit 2025 conducted | 1. Assorted stationery procured 2. Kampala design summit 2025 conducted |
| **Department:019 School of Computing and Information Science** | | |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. Workshops and seminars, and train 4 staff members for professional development, including 6 graduate trainees for Masters and PhD and 4 newly recruited teaching assistants conducted<br>2. Staff and student ITSCP, faculty/school allowances & in house paid | None | None |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1. Wages and salaries for 26 staff members paid<br>2. NSSF contributions for 34 staff salaries paid<br>3. Part-time allowances for 30 part-time lecturers paid<br>4. 1,180 undergraduate students trained and examined | 1. Wages and salaries for 26 staff members paid 2. NSSF contributions for 34 staff salaries paid 3. Part-time allowances for 30 part-time lecturers paid 4. 1,180 undergraduate students trained and examined | 1. Wages and salaries for 26 staff members paid 2. NSSF contributions for 34 staff salaries paid 3. Part-time allowances for 30 part-time lecturers paid 4. 1,180 undergraduate students trained and examined |
| 1. Maintenance and repair of machinery, equipment, and furniture undertaken<br>2. Assorted advertising and public relations materials, such as signposts, banners etc. paid<br>3. Subscription fees to professional bodies paid | 1. Maintenance and repair of machinery, equipment, and furniture undertaken 2. Assorted advertising and public relations materials, such as signposts, banners etc. paid 3. Subscription fees to professional bodies paid | 1. Maintenance and repair of machinery, equipment, and furniture undertaken 2. Assorted advertising and public relations materials, such as signposts, banners etc. paid 3. Subscription fees to professional bodies paid |
| 1. A total of 1,180 undergraduate students trained and examined<br>2. A total of 30 staff; 340 students paid ITCSP allowances and Faculty/School Allowances<br>3. Four (4)Academic Field trips & Collaborations by staff and students undertaken | 1. A total of 1,180 undergraduate students trained and examined | 1. A total of 1,180 undergraduate students trained and examined |
| 1. 40 pieces of assorted office curtains and corporate wear procured.<br>2. 4 staff wrote competitive research proposals and published their findings<br>3. Procurement of assorted cleaning and sanitation materials. | 1. 20 pieces of assorted office curtains and corporate wear procured. 2. Procurement of assorted cleaning and sanitation materials. | 1. 20 pieces of assorted office curtains and corporate wear procured. 2. Procurement of assorted cleaning and sanitation materials. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:020 School of Management & Entrepreneurship** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. Practicum for 1,800 interns supervised | 1. Practicum for 1,800 interns supervised | 1. Practicum for 1,800 interns supervised |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. A total of 5,500 students & 150 postgraduate students trained and examined<br>2. Teaching allowances paid<br>3. Practicum for 1,800 interns supervised<br>4. Learning centres and affiliated institutions monitored<br>5. Cleaning materials procured | 1. A total of 5,500 students & 150 postgraduate students trained and examined 2. Teaching allowances paid 3. Practicum for 1,800 interns supervised 5. Cleaning materials procured | 1. A total of 5,500 students & 150 postgraduate students trained and examined 2. Teaching allowances paid 3. Practicum for 1,800 interns supervised 5. Cleaning materials procured |
| 4. Meals for meetings provided<br>5. Small office equipment procured<br>6. Office stationery, including toner, provided<br>7. Welfare items provided to staff<br>8. Cleaning materials procured<br>9. Learning centres and affiliated institutions monitored | 1. Small office equipment procured 6. Office stationery, including toner, provided 7. Welfare items provided to staff 8. Cleaning materials procured 9. Learning centres and affiliated institutions monitored | 1. Small office equipment procured 6. Office stationery, including toner, provided 7. Welfare items provided to staff 8. Cleaning materials procured 9. Learning centres and affiliated institutions monitored |
| 10. Plant, machinery, and fittings maintained<br>11. Assorted computer supplies and IT services procured<br>12. Corporate wear for staff procured | 10. Plant, machinery, and fittings maintained 11. Assorted computer supplies and IT services procured | 10. Plant, machinery, and fittings maintained 11. Assorted computer supplies and IT services procured |
| **Department:021 School of Vocational Studies** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. A total of 599 undergraduate supervised in ITSCP; 165 male and 434 females | None | None |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. Physical Teaching Sessions Conducted<br>2. Part-time teaching allowance paid<br>3. NSSF Part-time teaching allowance paid<br>4. Field Trips and Excursions conducted<br>5. Equipment and Machines maintained | 1. A total of 902 undergraduate and postgraduate students trained and examined; 204 male and 598 females and Part-time teaching allowance paid 3. NSSF Part-time teaching allowance paid 4. 200 students visited Jinja Hotel and Tourism Training Institute 5. Equipment and tools in four Departments maintained | 1. A total of 902 undergraduate and postgraduate students trained and examined; 204 male and 598 females and Part-time teaching allowance paid 3. NSSF Part-time teaching allowance paid 4. 200 students visited Jinja Hotel and Tourism Training Institute 5. Equipment and tools in four Departments maintained |
| 6. Lecture rooms and offices Maintained, painted and cleaned<br>7. Programme development meetings supported<br>8. Four experts on programme development consulted<br>9. Staff supported to attend conferences<br>10. Research & Publications committee meeting conducted | 6. Lecture rooms and offices painted and cleaned 7. One Programme development meetings supported 8. One experts on programme development consulted 9. One Staff supported to attend conferences 10. One Research & Publications committee meeting conducted | 6. Lecture rooms and offices painted and cleaned 7. One Programme development meetings supported 8. One experts on programme development consulted 9. One Staff supported to attend conferences 10. One Research & Publications committee meeting conducted |
| 11. Meetings to plan internal activities, coordinate efforts, and mobilize resources to support the goals and objectives of the School conducted | KYU STEAM conference held | KYU STEAM conference held |

*Develoment Projects*

N/A

**Vote Function:02 General Administration and support services**

*Departments*

**Department:001 Academic Registrar**

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1.University Programs for Direct Entry and Diploma / Certificate Entry advertised<br>2.A total of 15,000 first year students (KYU based and those of Affiliations (private, govt, PUJAB&JAB) admitted. | None | None |
| 3.A total of 37,000 students at all faculties main campus and off campus registered<br>4.15,000 Students Identity Cards Printed<br>5.Moderation and Printing of External Examinations set<br>6.Transcripts for 0ver 20,000 students printed | 3. A total of 37,000 students at all faculties' main campus and off campus registered | 3. A total of 37,000 students at all faculties' main campus and off campus registered |
| 1. 15,000 students verified and their Admission letters printed<br>2. Examinations for 37,500 students set and moderated | NA | |
| 1. Admissions Ceremony for 15,000 thousand students on Campus and Off Campus conducted<br>2.12,000 students on Campus &off Campus graduated<br>3. 50 Programs reviewed and discussion<br>4. 1. over 20,000 Certificates for the grandaunts on campus and off campus | NA | |
| **Department:002 Central Administration** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 29. 3 staff members trained and 3 courses attended<br>30. 62 printers in place, monthly meter readings taken, and billing completed.<br>31. ICT policies reviewed, and manuals, reports, and publications developed. | 1. Monthly meter readings taken, and billing completed. 2. ICT policies reviewed, and manuals, reports, and publications developed.<br>3. Three (3) staff members trained and 3 courses attended | 1. Monthly meter readings taken, and billing completed. 2. ICT policies reviewed, and manuals, reports, and publications developed.<br>3. Three (3) staff members trained and 3 courses attended |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 1. Five (5) Policies & guidelines(Gender and equity responsiveness) considered and approved by Council<br>2. Gender & Equity training to graduate students in conducting Gender Inclusive & Responsive Research | 1. One Policy & guideline (Gender and equity responsiveness) considered and approved by Council | 1. One Policy & guideline (Gender and equity responsiveness) considered and approved by Council |
| 1. Improvement of the Child Care & Breastfeeding Facility for staff and students (Nursing mothers)<br>2. Community Dialogues & Outreach Sessions on GBV<br>3. Review of the KYU Gender Policy (2014) | 1. Improvement of the Child Care & Breastfeeding Facility for staff and students (Nursing mothers) 2. Community Dialogues & Outreach Sessions on GBV 3. Review of the KYU Gender Policy (2014) | 1. Improvement of the Child Care & Breastfeeding Facility for staff and students (Nursing mothers) 2. Community Dialogues & Outreach Sessions on GBV 3. Review of the KYU Gender Policy (2014) |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| DEAN OF STUDENTS<br>1.10,000 First year Students oriented and mentored<br>2.52% female and 48% male (1404 students), of whom 26 are students with disabilities accommodated in University halls.<br>3.Collaboration with hostel owners strengthened | 1.52% female and 48% male (1404 students), of whom 26 are students with disabilities accommodated in University halls.<br>2.Collaboration with hostel owners strengthened | 1.52% female and 48% male (1404 students), of whom 26 are students with disabilities accommodated in University halls.<br>2.Collaboration with hostel owners strengthened |
| 5.Quality catering services provided<br>6.Students' discipline improved<br>7.110 Guild Leaders inducted both at the Main campus and 22 in Learning Centers and Coordination of Learning Center activities | 1. Quality catering services provided 2. Students' discipline improved through counselling and guidance | 1. Quality catering services provided 2. Students' discipline improved through counselling and guidance |
| 8.Support provided in the recruitment of 40 needy students on the student work and study scheme<br>9.Support government-sponsored students in accessing their food and living out allowance | 1.Support provided to government-sponsored students in accessing their food and living out allowance | 1.Support provided to government-sponsored students in accessing their food and living out allowance |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 10.Promote community Outreaches, Build and Strengthen linkages<br>11.Registered student associations, clubs, and cultural groups supported<br>12.Spiritual nourishment and emotional growth of students provided | . Promote community Outreaches, Build and Strengthen linkages 2. Registered student associations, clubs, and cultural groups supported 3. Spiritual nourishment and emotional growth of students provided | . Promote community Outreaches, Build and Strengthen linkages 2. Registered student associations, clubs, and cultural groups supported 3. Spiritual nourishment and emotional growth of students provided |
| 13.Psychological support services provided to students<br>14.Payment of conference and subscription fees to professional bodies made<br>15.Administrative support to students welfare offices provided<br>16.Learning centers activities are coordinated | 1. Psychological support services provided to students 3. Administrative support to students' welfare offices provided 4. Learning centers activities are coordinated | 1. Psychological support services provided to students 3. Administrative support to students' welfare offices provided 4. Learning centers activities are coordinated |
| 17.Procuring 4,500 pieces of undergraduate gowns and corporate wear for ten staff<br>18.Procuring Re-tooling Games and Sports section items<br>19.Promoting Sports talent (sports scholarships)<br>20.Organizing Inter-sports competitions | 1. Promoting Sports talent (sports scholarships) 2. Organizing Inter-sports competitions | 1. Promoting Sports talent (sports scholarships) 2. Organizing Inter-sports competitions |
| 22.Affiliations, collaboration, and networking promoted<br>23.Sports equipment, uniforms and facilities maintained<br>24.Sports engagement in the learning centres organised<br>25.Subscription to National sports organizations undertaken | 1. Affiliations, collaboration, and networking promoted 2. Sports equipment, uniforms and facilities maintained 3. Sports engagement in the learning centers organized | 1. Affiliations, collaboration, and networking promoted 2. Sports equipment, uniforms and facilities maintained 3. Sports engagement in the learning centers organized |
| 26.National Paralympic sports gala organised<br>27.Participated Eastern Africa University games<br>28.Players welfare provided<br>29.Participated in National and open championship<br>30.A competitive University team assembled. | 1. University Players provided with welfare<br>2. National and open championship attended 3. A competitive University team assembled. | 1. University Players provided with welfare<br>2. National and open championship attended 3. A competitive University team assembled. |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 31.Guild IDS, Charts, and certificates printed<br>32.The guild speaker's office facilitated<br>33.New Guild leadership elected and inducted<br>34.UNSA subscription paid<br>35.Guild Academic conferences and workshops organised | 1. Guild Academic conferences and workshops organized 2. The guild speaker's office facilitated 3. New Guild leadership elected and inducted | 1. Guild Academic conferences and workshops organized 2. The guild speaker's office facilitated 3. New Guild leadership elected and inducted |
| 36.Guild travels supported<br>37.Guild Hall activities supported.<br>38.Students guild image improved.<br>39.Games Union activities supported.<br>40.Guild Cabinet activities supported<br>41.Guild activities in learning centres supported<br>42.Guild emergencies handled | 1. Guild travels supported 2. Guild Hall activities supported. 3. Students guild image improved. 4. Games Union activities supported. 5. Guild Cabinet activities supported 6. Guild activities in learning centres supported 7. Guild emergencies handled | 1. Guild travels supported 2. Guild Hall activities supported. 3. Students guild image improved. 4. Games Union activities supported. 5. Guild Cabinet activities supported 6. Guild activities in learning centres supported 7. Guild emergencies handled |
| 43.Guild welfare and Entertainment funded.<br>44.Students cultural activities promoted<br>45.Hostels inspected<br>46.The Guild Quarterly Newsletter released<br>47.Academic Debates supported<br>48.Course coordinators activities supported | 1. Guild welfare and Entertainment funded. 2. Students cultural activities promoted 3. Hostels inspected 4. The Guild Quarterly Newsletter released 5. Academic Debates supported 6. Course coordinators activities supported | 1. Guild welfare and Entertainment funded. 2. Students cultural activities promoted 3. Hostels inspected 4. The Guild Quarterly Newsletter released 5. Academic Debates supported 6. Course coordinators activities supported |
| 48.Course coordinators activities supported<br>49.Guild Workshops organised<br>50.Guild Project funded<br>51.Guild Health activities supported<br>52.Committee activities supported<br>53.Guild Constitution Reviewed<br>54.Cleaning services procured | 1. Course coordinators activities supported 2. Five Guild Workshops organized 4. Guild Health activities supported 6. University Guild Constitution Reviewed 7. Cleaning services procured and paid on time | 1. Course coordinators activities supported 2. Five Guild Workshops organized 4. Guild Health activities supported 6. University Guild Constitution Reviewed 7. Cleaning services procured and paid on time |
| 55.Assorted stationery procured | 1. Assorted stationery procured | 1. Assorted stationery procured |
| PROCUREMENT and DISPOSAL UNIT<br>1 Bidding processes, managed evaluation meetings conducted and pre bid meetings organized to ensure effective procurement operations .<br>2 Membership to professional bodies paid<br>3 Assorted stationery procured | 1. Bidding processes, managed evaluation meetings conducted and pre bid meetings organized to ensure effective procurement operations . 2. Assorted stationery procured | 1. Bidding processes, managed evaluation meetings conducted and pre bid meetings organized to ensure effective procurement operations . 2. Assorted stationery procured |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 3 Assorted cleaning materials procured<br>4 Assorted computer supplies and IT services procured<br>5 Assorted welfare items procured<br>6 PDU staff trained on the evolving procurement strategies in the world | 1. Assorted cleaning materials procured Assorted computer supplies and IT services procured<br>2. Assorted welfare items procured 3. Six (6) PDU staff trained on the evolving procurement strategies in the world | 1. Assorted cleaning materials procured Assorted computer supplies and IT services procured<br>2. Assorted welfare items procured 3. Six (6) PDU staff trained on the evolving procurement strategies in the world |
| 7 Tours conducted in for collaborative linkages, professional conferences<br>8 Eight computers and two printers serviced<br>9 Assorted small office equipment procured | 1. One Tour conducted in each quarter in for collaborative linkages, 2. professional conferences attended 3. Eight computers and two printers serviced 4. Assorted small office equipment procured | 1. One Tour conducted in each quarter in for collaborative linkages, 2. professional conferences attended 3. Eight computers and two printers serviced 4. Assorted small office equipment procured |
| UNIVERSITY SECRETARY<br>1. Compliance to public planning guide and processes undertaken | . Compliance to public planning guide and processes undertaken | . Compliance to public planning guide and processes undertaken |
| 3. Meetings to consider the Kyambogo University Budget Framework Paper (BFP) and Ministerial Policy Statement (MPS) for FY 2025/26 organized, the draft BFP and MPS presented to the Finance Committee for consideration, and submitted to the Council. | 3. Organizing meetings to consider the Kyambogo University Budget Framework Paper and Ministerial Policy Statement for FY 2025/26, presenting them to the Finance Committee for consideration, and submitting them to the Council for approval. | 3. Organizing meetings to consider the Kyambogo University Budget Framework Paper and Ministerial Policy Statement for FY 2025/26, presenting them to the Finance Committee for consideration, and submitting them to the Council for approval. |
| 4.Kyambogo University Budget Framework paper and Ministerial Policy Statement for FY 2025/26 submitted to Ministry of Finance Planning and Economic Development<br>5. Minutes of Council and its Committees prepared. | 1. Kyambogo University BFP and MPS for FY 2025/26 submitted to Ministry of Finance Planning and Economic Development 2. Minutes of Council and its Committees prepared. | 1. Kyambogo University BFP and MPS for FY 2025/26 submitted to Ministry of Finance Planning and Economic Development 2. Minutes of Council and its Committees prepared. |
| 6. Four study visits conducted to share best practices on governance of Higher Education with other Institutions<br>7.Policies developed, reviewed, & reports prepared<br>8. Meetings organized to consider policies, & policies presented to Council for approval. | 1. One study visit conducted to learn best practice | 1. One study visit conducted to learn best practice |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 9. Council members are facilitated<br>10. Guards and security services for Kyambogo University campus paid<br>11. Council members and Secretariat trained<br>12. Legal Chambers inspected by the Uganda Law Council, legal professional attires purchased | 1. Twenty-four (24) Council members with secretariate facilitated 2. Guards and security services for Kyambogo University campus paid | 1. Twenty-four (24) Council members with secretariate facilitated 2. Guards and security services for Kyambogo University campus paid |
| 13 Court awards and legal costs paid<br>14 Subscription/membership to Professional Bodies paid<br>15 Legal services provided<br>16 Legal staff sponsored for the Legal professional programs<br>17 External lawyers legal services procured | 1. Court awards and legal costs paid to beneficiaries 2. Subscription/membership to Professional Bodies paid 3. Legal services provided by both the internal lawyers and external lawyers 4. External lawyers legal services procured | 1. Court awards and legal costs paid to beneficiaries 2. Subscription/membership to Professional Bodies paid 3. Legal services provided by both the internal lawyers and external lawyers 4. External lawyers legal services procured |
| 18. Cleaning and sanitation materials procured<br>19. Stationary and binding services procured<br>20. Welfare items and entertainment of staff procured<br>21. Computer and ICT supplies procured<br>22. Small office equipment procured and maintained | 1. Cleaning and sanitation materials procured<br>2. Stationary and binding services procured<br>3. Welfare items and entertainment of staff procured 4. Computer and ICT supplies procured<br>5. Small office equipment procured and maintained | 1. Cleaning and sanitation materials procured<br>2. Stationary and binding services procured<br>3. Welfare items and entertainment of staff procured 4. Computer and ICT supplies procured<br>5. Small office equipment procured and maintained |
| 23. Kyambogo University Quarterly performance reports for 2025/26 approved by Council and submitted to the Ministry of Finance Planning and Development.<br>24. Departmental meetings conducted | 1. Kyambogo University Quarterly performance reports for 2025/26 approved by Council and submitted to the Ministry of Finance Planning and Development. 2. One Departmental meetings conducted | 1. Kyambogo University Quarterly performance reports for 2025/26 approved by Council and submitted to the Ministry of Finance Planning and Development. 2. One Departmental meetings conducted |
| INTERNAL AUDIT<br>1. Eight audit engagement reports prepared and produced<br>2. Monthly verification of payroll conducted<br>3. University Audit plan developed<br>4. Continuous financial and accountability review audits conducted and reports produced | 1. Two audit engagement reports prepared and produced 2. Monthly verification of payroll conducted 4. Continuous financial and accountability review audits conducted and reports produced | 1. Two audit engagement reports prepared and produced 2. Monthly verification of payroll conducted 4. Continuous financial and accountability review audits conducted and reports produced |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 5. Capacity building for 12 audit staff undertaken through work-related training for Continuous Professional Development (CPD) in relevant fields.<br>6.Membership fees paid to professional bodies for professional development and standards. | 1. Capacity building for 4 audit staff quarterly undertaken through work-related training for Continuous Professional Development (CPD) in relevant fields. | 1. Capacity building for 4 audit staff quarterly undertaken through work-related training for Continuous Professional Development (CPD) in relevant fields. |
| 7. Assorted cleaning materials and disinfectants procured.<br>8. Assorted welfare supplies procured.<br>9. Assorted computer supplies and IT services procured.<br>10. Assorted stationery procured.<br>11. Small office equipment procured. | 1. Assorted cleaning materials and disinfectants procured. 2. Assorted welfare supplies procured. 3. Assorted computer supplies and IT services procured. 4. Assorted stationery procured.<br>5. Small office equipment procured. | 1. Assorted cleaning materials and disinfectants procured. 2. Assorted welfare supplies procured. 3. Assorted computer supplies and IT services procured. 4. Assorted stationery procured.<br>5. Small office equipment procured. |
| 12. Internal Audit awareness seminars conducted for the wider community, and banners, fliers, brochures, and corporate branded items procured.<br>13. The departmental vehicle was well maintained and serviced. | 1. Internal audit awareness seminars conducted | 1. Internal audit awareness seminars conducted |
| MEDICAL CENTRE<br>1. Medical consultations for 12,000 staff and 10,000 students conducted<br>2. Medical examinations and registration for 10,000 new students conducted<br>3. 10,000 new students registered in the facility database | 1. 10,000 new students registered in the medical center facility | 1. 10,000 new students registered in the medical center facility |
| 4. Drugs and supplies procured.<br>5. 1,200 clients for HIV and STDs counseled and tested.<br>6. 300 staff members sensitized on disease prevention.<br>7. 20 health workers and 100 peer educators sensitization drives conducted | 1. Drugs and supplies procured. 2. 1,200 clients for HIV and STDs counseled and tested. 3. 300 staff members sensitized on disease prevention.<br>4. 20 health workers and 100 peer educators sensitization drives conducted | 1. Drugs and supplies procured. 2. 1,200 clients for HIV and STDs counseled and tested. 3. 300 staff members sensitized on disease prevention.<br>4. 20 health workers and 100 peer educators sensitization drives conducted |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 8. 15 medical equipment maintained and replaced.<br>9. Assorted welfare items procured<br>10. Electronic Hospital Information Management System maintained.<br>11. Assorted cleaning items procured. | 1. Fifteen (15) medical equipment maintained and replaced. 2. Assorted welfare items procured<br>3. Electronic Hospital Information Management System maintained. 4. Assorted cleaning items procured. | 1. Fifteen (15) medical equipment maintained and replaced. 2. Assorted welfare items procured<br>3. Electronic Hospital Information Management System maintained. 4. Assorted cleaning items procured. |
| 12. Assorted welfare items procured.<br>13. Assorted small office equipment procured.<br>14. Uniforms for 35 staff members procured.<br>15. 186 health worker integrated sensitization outreaches conducted.<br>14. Four quarterly IPC meetings conducted. | 1. Assorted welfare and small office equipment procured. 2. One IPC meeting conducted. 3. One outreach conducted | 1. Assorted welfare and small office equipment procured. 2. One IPC meeting conducted. 3. One outreach conducted |
| 17. Assorted computer supplies and IT services procured.<br>18. 6 members facilitated to attend partner-organized meetings and workshops. | 1. 06 members facilitated to attend partner-organized meetings and workshops. | 1. 06 members facilitated to attend partner-organized meetings and workshops. |
| SECURITY<br>1. 24/7 guard and patrol services provided.<br>2.Access control at gates and entrances effectively implemented.<br>3. Security coverage at university events and functions ensured.<br>4. Operations against squatters and criminal activities carried out. | 1. 24/7 guard and patrol services provided.<br>2.Access control at gates and entrances effectively implemented. 3. Security coverage at university events and functions ensured. 4. Operations against squatters and criminal activities carried out. | 1. 24/7 guard and patrol services provided.<br>2.Access control at gates and entrances effectively implemented. 3. Security coverage at university events and functions ensured. 4. Operations against squatters and criminal activities carried out. |
| 5. Hostel proprietors and students sensitized on the Minimum Operating Residential Security Standards.<br>6. Security briefs conducted for fresh students<br>7. Hostels' compliance with minimum residential security standards assessed. | 1. Hostel proprietors and students sensitized on the Minimum Operating Residential Security Standards. 2. Hostels' compliance with minimum residential security standards assessed. | 1. Hostel proprietors and students sensitized on the Minimum Operating Residential Security Standards. 2. Hostels' compliance with minimum residential security standards assessed. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 8. Intelligence collected and shared, operations executed to manage student demonstrations, and crowd control measures effectively enforced.<br><br>10. In-house training sessions held to improve the effectiveness of the security team. | 1. Intelligence collected and shared | 1. Intelligence collected and shared |
| 11. Welfare items procured.<br>12. Assorted office stationery procured.<br>13. Small office equipment procured.<br>14. Security uniforms procured.<br>15. Fire extinguishers serviced and refilled.<br>16 Metal detectors serviced to maintain their functionality. | assorted welfare, stationery procured, metal detectors and fire extiguishers maitained | assorted welfare, stationery procured, metal detectors and fire extiguishers maitained |
| 17. Assorted cleaning and sanitation materials procured.<br>18. Assorted computer supplies procured.<br>19. Security audit of learning centers conducted to assess and enhance security measures. | 1. Assorted cleaning and sanitation materials procured. 2. Assorted computer supplies procured | 1. Assorted cleaning and sanitation materials procured. 2. Assorted computer supplies procured |
| GENDER MAINSTREAMING UNIT<br>1. Graduate student training in Gender Focused Research Methodology conducted<br>2. Child Care Facility improved in order to provide childcare services to staff and students<br>3. Assorted welfare items procured. | 1. Graduate student training in Gender Focused Research Methodology conducted 2. Child Care Facility improved in order to provide childcare services to staff and students 3. Assorted welfare items procured. | 1. Graduate student training in Gender Focused Research Methodology conducted 2. Child Care Facility improved in order to provide childcare services to staff and students 3. Assorted welfare items procured. |
| 4. Technical support for compliance of Gender & Equity Planning & Budgeting provided<br>5. Assorted cleaning & sanitation materials procured<br>6. Desk review of the current KYU Gender Policy conducted & gaps identified<br>7. Assorted stationery items procured. | 1. Technical guidance for compliance of Gender and equity planning and budgeting provided. 2. Desk review of the current KYU gender policy conducted and Gaps identified | 1. Technical guidance for compliance of Gender and equity planning and budgeting provided. 2. Desk review of the current KYU gender policy conducted and Gaps identified |

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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 8.Mobilizing KYU stakeholders to commemorate International Women's Day<br>9. Community dialogues and outreach sessions on GBV conducted in the Kyambogo-Banda<br>10. Consultative meetings held with relevant stakeholders, and feedback compiled to inform policy. | 1. Community dialogues and outreach sessions on GBV conducted in the Kyambogo-Banda 2. Consultative meetings held with relevant stakeholders, and feedback compiled to inform policy. | 1. Community dialogues and outreach sessions on GBV conducted in the Kyambogo-Banda 2. Consultative meetings held with relevant stakeholders, and feedback compiled to inform policy. |
| QUALITY ASSURANCE DIRECTORATE<br>1.Trained Class Coordinators on using the QAD Automated Tool for monitoring and enhancing teaching and learning.<br>2.Trained teaching staff at KyU on the awareness and importance of monitoring teaching and Learning activities. | 1. Class Coordinators on using the QAD Automated Tool for monitoring and enhancing teaching and learning trained. 2. Teaching staff at KyU on the awareness and importance of monitoring teaching and learning activities trained. | 1. Class Coordinators on using the QAD Automated Tool for monitoring and enhancing teaching and learning trained. 2. Teaching staff at KyU on the awareness and importance of monitoring teaching and learning activities trained. |
| 2. Conducted Quality Assurance (QA) reviews for six programmes, leading up to the accreditation process.<br>3. Conducted field visits for spot checks during the semester to identify and address quality issues before the semester examinations. | 1. Quality Assurance (QA) reviews for six programmes, leading up to the accreditation process conducted 2. Field visits for spot checks during the semester to identify and address quality issues before the semester examinations conducted. | 1. Quality Assurance (QA) reviews for six programmes, leading up to the accreditation process conducted 2. Field visits for spot checks during the semester to identify and address quality issues before the semester examinations conducted. |
| 4. Assorted cleaning materials procured<br>5. Assorted computer supplies and IT services procured<br>6. Assorted welfare items procured<br>7. Membership fees paid to professional bodies<br>8. Small office equipment procured | Assorted cleaning materials procured | Assorted cleaning materials procured |
| 9. QAD examinations monitors appointed and trained.<br>10. Examinations monitoring tools developed.<br>11. Examinations monitoring exercise successfully conducted across KyU.<br>12. A comprehensive examinations monitoring report compiled and disseminated. | None | None |

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|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| OFFICE OF THE VICE CHANCELLOR<br>1. 04 monitoring visits to affiliated institutions and learning centres conducted<br>2. STEAM festival facilitated to showcase scientific innovations and research<br>3.Thirty research projects funded, promoting academic innovation | 1. one monitoring visit to affiliated institutions and learning centres conducted 2. Thirty research projects funded, promoting academic innovation | 1. one monitoring visit to affiliated institutions and learning centres conducted 2. Thirty research projects funded, promoting academic innovation |
| 4. Grants Management Office established and operationalized .<br>5. Assorted furniture and small office equipment for the grants office procured<br>6. Grants database, call notifications, and website continuously updated. | 1. Grants Management Office established and operationalized . 2. Assorted furniture and small office equipment for the grants office procured<br>3. Grants database, call notifications, and website continuously updated. | 1. Grants Management Office established and operationalized . 2. Assorted furniture and small office equipment for the grants office procured<br>3. Grants database, call notifications, and website continuously updated. |
| 7. 50 Research grant calls identified, disseminated, proposals developed and submitted<br>8. Subscription fees to access software tools such as Turnitin and Nvivo paid<br>9Kyambogo University hosted the East African Regional Initiative for Management conference | 1. 25 Research grant calls identified, disseminated, proposals developed and submitted<br>2. Subscription fees to access software tools such as Turnitin and Nvivo paid 3. Kyambogo University hosted the East African Regional Initiative for Management conference | 1. 25 Research grant calls identified, disseminated, proposals developed and submitted<br>2. Subscription fees to access software tools such as Turnitin and Nvivo paid 3. Kyambogo University hosted the East African Regional Initiative for Management conference |
| 10. Two proposal writing sessions conducted to support staff members in grant writing and management<br>11. 30 research protocol submissions reviewed and approved.<br>12. Research Ethics Committee office equipped with furniture | 1. Two proposal writing sessions conducted to support staff members in grant writing and management. 2. 30 research protocol submissions reviewed and approved. 3. Research Ethics Committee office equipped with furniture. | 1. Two proposal writing sessions conducted to support staff members in grant writing and management. 2. 30 research protocol submissions reviewed and approved. 3. Research Ethics Committee office equipped with furniture. |
| 13. Assorted promotional materials procured and the grants management webpage developed, regularly updated.<br>14. Enhanced the capacity of staff members in understanding ethical requirements and REC protocol submission processes. | 1. Assorted promotional materials procured and the grants management webpage developed, regularly updated. 2. Enhanced the capacity of staff members in understanding ethical requirements and REC protocol submission processes. | 1. Assorted promotional materials procured and the grants management webpage developed, regularly updated. 2. Enhanced the capacity of staff members in understanding ethical requirements and REC protocol submission processes. |

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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 15. Accommodation and welfare services provided for international guests, including routine maintenance of facilities, proper upkeep of guest houses, and necessary house repairs.<br>16. Policies developed and reviewed with input from appointed committees. | 1. Accomodation and welfare services provided to international guests. 2. New policies developed and old ones reviwed | 1. Accomodation and welfare services provided to international guests. 2. New policies developed and old ones reviwed |
| 17. Membership contributions to national organizations (IUCEA, VC Forum) and international organizations (RUFORUM, ACU) paid.<br>18. Enhanced exposure to US Study Abroad Programmes for KyU students, strengthened institutional research and knowledge | 1. Enhanced exposure to exchange study aborad programs | 1. Enhanced exposure to exchange study aborad programs |
| 19. International staff and students oriented.<br>20. Airport pick-up and drop-off services provided, for international staff and students.<br>21. Thirty international students successfully placed in internships.<br>22. Academic study tours conducted. | 1. International staff and students oriented.<br>2. Airport pick-up and drop-off services provided, for international staff and students. 3. Thirty international students successfully placed in internships. 4. Academic study tours conducted. | 1. International staff and students oriented.<br>2. Airport pick-up and drop-off services provided, for international staff and students. 3. Thirty international students successfully placed in internships. 4. Academic study tours conducted. |
| 23. Vice Chancellor's vehicles maintained and kept in good condition<br>24. 3,000 calendars, 1,000 diaries, 2,000 success cards, and 1,000 Christmas cards produced.<br>25. Six press conferences held to share key updates and engage with the media. | 1. Vice chancellors vehicle well maitained. 2. One press conference held. | 1. Vice chancellors vehicle well maitained. 2. One press conference held. |
| 26. Eight press releases written and disseminated<br>27. One Corporate Social Responsibility (CSR) / community engagement initiative conducted.<br>28. One Public Relations subscription and Annual Conference.<br>29. Two Public Lectures held | 1. Two press releases written and disseminated on a quarterly basis 2. One Public Lecture held | 1. Two press releases written and disseminated on a quarterly basis 2. One Public Lecture held |

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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 30.Attended 3 annual exhibitions i.e 1 NCHE exhibition, 1 RUFORUM exhibition, and 1 Science and Innovation exhibition.<br>31 Assorted cleaning materials procured<br>32 Assorted computer supplies and IT services procured<br>33 Assorted welfare items procured | 1. Assorted stationery, welfare items procured | 1. Assorted stationery, welfare items procured |
| 34. Media relations maintained and 2 media partnerships conducted .<br>35. Four online surveys on public opinion about university products and services conducted. | 1. Media relations maintained and 2 media partnerships conducted. 2. Four online surveys on public opinion about university products and services conducted. | 1. Media relations maintained and 2 media partnerships conducted. 2. Four online surveys on public opinion about university products and services conducted. |
| THE DISABILITY SUPPORT CENTRE<br>1. 200 students with disabilities, staff, and support personnel assistants trained in specific skills and ethics.<br>2. 200 students and 15 staff with disabilities assesed and their learning and work needs identified | 1. 200 students and staff with special needs trained | 1. 200 students and staff with special needs trained |
| 3. 180 students with disabilities supported to meet their disability-related needs.<br>4. Specific work-related needs of 15 staff with disabilities identified and discussed.<br>5. Braille paper and other assorted stationery, photocopying, and binding procured. | 1. 180 students with special needs supported | 1. 180 students with special needs supported |
| 6. Secured sign language interpreters, sighted guides, and personal assistants to support PWDs<br>7. Brochures,posters, banners procured and disseminated.<br>8 Assorted cleaning materials procured<br>4 Assorted computer supplies procured | braille paper and other stationery procured | braille paper and other stationery procured |

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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| BUSINESS INCUBATION CENTRE<br>1. Baking equipment and tools maintained in optimal working condition.<br>2. Assorted cleaning materials procured<br>3. Assorted computer supplies and IT services procured<br>4 Assorted welfare items procured | 1. Baking equipment and tools maintained in optimal working condition. 2. Assorted cleaning materials procured 3. Assorted computer supplies and IT services procured 4 Assorted welfare items procured | 1. Baking equipment and tools maintained in optimal working condition. 2. Assorted cleaning materials procured 3. Assorted computer supplies and IT services procured 4 Assorted welfare items procured |
| DIRECTORATE OF HUMAN RESOURCES<br>1. Staff salaries paid on a monthly basis<br>2. 996 staff paid Top up allowances<br>3. 176 staff paid Headship allowances<br>4. 150 Temporary staff wage paid<br>5. 60 Graduate Trainees paid<br>6. NSSF contributions paid | 1. salary paid, NSSF paid, top up paid to 996 staff | 1. salary paid, NSSF paid, top up paid to 996 staff |
| 7. Gratuity for 21 contractual members of staff paid<br>8.Terminal benefits of 6 exiting staff processed<br>9. Death benefits/gratuity provided<br>10 Funeral expenses provided<br>11. 600 staff provided with Medical Insurance | 2. Terminal benefits of 6 exiting staff processed 3. Death benefits/gratuity provided 4. Funeral expenses provided 5. 600 staff provided with Medical Insurance | 2. Terminal benefits of 6 exiting staff processed 3. Death benefits/gratuity provided 4. Funeral expenses provided 5. 600 staff provided with Medical Insurance |
| 13. 4 sensitization meetings with staff Associations conducted<br>14. Consultations conducted, draft structure, and presented to Top Management for approval.<br>15. 250 staff sensitized on Performance planning and Management | 1. One sensitization meeting with staff associations held | 1. One sensitization meeting with staff associations held |
| 16. Comprehensive staff training and development initiatives executed.<br>17. Adequate and qualified staff recruited, promoted and retained.<br>18. Assorted stationery items procured<br>19 Assorted cleaning materials procured | 1. Comprehensive staff training and development initiatives executed. 2. Adequate and qualified staff recruited, promoted and retained. 3. Assorted stationery items procured 4. Assorted cleaning materials procured | 1. Comprehensive staff training and development initiatives executed. 2. Adequate and qualified staff recruited, promoted and retained. 3. Assorted stationery items procured 4. Assorted cleaning materials procured |

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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 20. Assorted Welfare items procured<br>21. Computer supplies and IT services procured<br>20. Small office equipment procured<br>21. Assorted stationery procured<br>22. Human Resources Records Digitalized | 1. Human resource records digiytalised. 2. Assorted stationery procured | 1. Human resource records digiytalised. 2. Assorted stationery procured |
| CONVOCATION<br>1. 26 Executive committee meetings conducted<br>2. Annual General Assembly Held<br>3. 60 ushers for 21st Graduation inducted<br>4. Convocation Website updated and maintained<br>5. NSSF remittances paid<br>6. Three Workshops/seminars and conferences held | 1. convocation website updated and maitained | 1. convocation website updated and maitained |
| 6. Assorted Welfare items procured<br>7. Computer supplies and IT services procured<br>8. Small office equipment procured<br>9. Assorted stationery procured<br>10. Convocation Branded T-shirts, Umbrellas, Key Holders Acquired and sold to Stakeholders | 1. Assorted welfare items, stationery, small office equipment and computer supplies procured | 1. Assorted welfare items, stationery, small office equipment and computer supplies procured |
| FINANCE DEPARTMENT<br>1. 6months, 9months & Final accounts for the University, Quarterly performance reports and Board of survey report, Auditing.<br>2. Exam monitoring and clearance of final students prepared<br>3. Expenses effectively monitored and controlled. | 1. Exams monitored | 1. Exams monitored |
| 4. Assorted Welfare items procured<br>5. Computer supplies and IT services procured<br>6. Small office equipment procured<br>7. Assorted stationery procured<br>8. Stock taking of Inventory and Stock Cards Updated | 1. Assorted small office equipment, stationery procured | 1. Assorted small office equipment, stationery procured |

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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 9. Budget, Work plan and Procurement plan Consolidated<br>10. Ground and Property Rates for the University paid<br>11. Daily office newspapers for University Offices procured | 1. Budget, Work plan and Procurement plan Consolidated 2. Ground and Property Rates for the University paid 3. Daily office newspapers for University Offices procured | 1. Budget, Work plan and Procurement plan Consolidated 2. Ground and Property Rates for the University paid 3. Daily office newspapers for University Offices procured |
| 12. Annual Subscriptions to Professional bodies like ACCA CIPFA and ICPAU made.<br>13. Travel to learning centres to enforce students registration and fees payments organised<br>14. Shelves in stores for storage of vouchers Installed | 1. Annual Subscriptions to Professional bodies like ACCA CIPFA and ICPAU made. 2. Shelves in stores for storage of vouchers Installed | 1. Annual Subscriptions to Professional bodies like ACCA CIPFA and ICPAU made. 2. Shelves in stores for storage of vouchers Installed |
| 15. Two Workshops/Seminars attended (Economic Forum, Accountants annual Seminar and ACOA), and Support for staff to attend Short courses<br>16. Meeting with stakeholders to discuss and also increase the revenue portfolio of the University undertaken | 2. Meeting with stakeholders to discuss and also increase the revenue portfolio of the University held | 2. Meeting with stakeholders to discuss and also increase the revenue portfolio of the University held |
| DICTs<br>1. 1.117Gbps Procured to provide internet access to 330 Virtiual LANS supporting over 5500 connections across University campuses<br>2. Network security enhanced with SRX firewalls, ASA routers, Security Onion subscription, and Syslogs configuration. | 1. 1.117Gbps Procured to provide internet access to 330 Virtiual LANS supporting over 5500 connections across University campuses | 1. 1.117Gbps Procured to provide internet access to 330 Virtiual LANS supporting over 5500 connections across University campuses |
| 3. 66 Network Links Monitored, 120 Switches and 180 WAPs<br>4. 8 New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo, 4 New sites connected at Bushenyi LC, 5 New sites connected at Soroti LC, 17 Network Switches | 1. 66 Network Links Monitored, 120 Switches and 180 WAPs 2. 08 New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo, 04 New sites connected at Bushenyi LC, 5 New sites connected at Soroti LC, 17 Network Switches | 1. 66 Network Links Monitored, 120 Switches and 180 WAPs 2. 08 New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo, 04 New sites connected at Bushenyi LC, 5 New sites connected at Soroti LC, 17 Network Switches |

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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 4. 40 CCTV camera's Maintained, 150 new CCTV Cameras Installed around the University and 16-Channel NVR cameras installed in Senate Building<br>5. 65 Fiber Network Backbone links and 20 P2P Links Maintained | 1. 40 CCTV camera's Maintained, 50 new CCTV Cameras Installed around the University and 04-Channel NVR cameras installed in Senate Building | 1. 40 CCTV camera's Maintained, 50 new CCTV Cameras Installed around the University and 04-Channel NVR cameras installed in Senate Building |
| 8. Upgrades and continuous support<br>User 2FA Authentication Services. URA payment Notification Services Integration services ACMIS security and Backup<br>9.80 events supported and managed online | 1. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted 2. Integrated e-learning system deployed, and 30 Zoom subscriptions activated. 3. Communication materials and system guides developed. 4. Social media accounts verified and actively managed. | 1. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted 2. Integrated e-learning system deployed, and 30 Zoom subscriptions activated. 3. Communication materials and system guides developed. 4. Social media accounts verified and actively managed. |
| 9. 4 Training workshops for staff and students in E-learning<br>10. Integrated e-learning system deployed, and 30 Zoom subscriptions activated.<br>11. Communication materials and system guides developed.<br>12. Social media accounts verified and actively managed. | 1. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted 2. Integrated e-learning system deployed, and 30 Zoom subscriptions activated. 3. Communication materials and system guides developed. 4. Social media accounts verified and actively managed. | 1. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted 2. Integrated e-learning system deployed, and 30 Zoom subscriptions activated. 3. Communication materials and system guides developed. 4. Social media accounts verified and actively managed. |
| 13. 560 University staff and computers integrated on the Active Directory domain<br>14. 32 laptops, 24 desktops, 7 printers, 2 ID printers, 12 projectors, 7 smartboards (including 3 new ones), 1 billboard, 4 PA systems, and 15 ICT equipment serviced. | 1. 560 University staff and computers integrated on the Active Directory domain 2. 32 laptops, 24 desktops, 7 printers, 2 ID printers, 12 projectors, 7 smartboards (including 3 new ones), 1 billboard, 4 PA systems, and 15 ICT equipment serviced. | 1. 560 University staff and computers integrated on the Active Directory domain 2. 32 laptops, 24 desktops, 7 printers, 2 ID printers, 12 projectors, 7 smartboards (including 3 new ones), 1 billboard, 4 PA systems, and 15 ICT equipment serviced. |
| 15. 5 power backup systems and 1 fire suppression system installed and operational.<br>16. 120 computer accessories, 20 monitors, 2 air conditioners, 2 portable speakers, 5 HDMI cables, 20 computer cleaning items, 6 repairing tools, and 10 laptops procured. | 1. Five (5) power backup systems and 1 fire suppression system installed and operational.<br>2. 120 computer accessories, 20 monitors, 2 air conditioners, 2 portable speakers, 5 HDMI cables, 20 computer cleaning items, 6 repairing tools, and 10 laptops procured. | 1. Five (5) power backup systems and 1 fire suppression system installed and operational.<br>2. 120 computer accessories, 20 monitors, 2 air conditioners, 2 portable speakers, 5 HDMI cables, 20 computer cleaning items, 6 repairing tools, and 10 laptops procured. |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 17. 1,460 computers with running licenses for antivirus and utility software, and 200 computers running on licensed Windows and Office.<br>18.50 posters designed and 4 guides created.<br>19. 2000 University email accounts created and effectively managed. | 2. 1,460 computers with running licenses for antivirus and utility software, and 200 computers running on licensed Windows and Office maintained 3. 50 posters designed and 4 guides created. 4. 2000 University email accounts created and effectively managed. | 2. 1,460 computers with running licenses for antivirus and utility software, and 200 computers running on licensed Windows and Office maintained 3. 50 posters designed and 4 guides created. 4. 2000 University email accounts created and effectively managed. |
| 21. Assorted Welfare items procured<br>22. Computer supplies and IT services procured<br>23. Small office equipment procured<br>24. Assorted stationery procured | 1. Assorted Welfare items procured 2. Computer supplies and IT services procured 3. Small office equipment procured 4. Assorted stationery procured | 1. Assorted Welfare items procured 2. Computer supplies and IT services procured 3. Small office equipment procured 4. Assorted stationery procured |
| 25. ACMIS users trained and supported on usage and security.<br>26. Website secured, redesigned as needed, and backup and restore services implemented.<br>27. Outstanding arrears for RENU and printing services paid.<br>28. 10 overall coats and 10 curtains procured | 1. ACMIS users trained and supported on usage and security. 2. Website secured, redesigned as needed, and backup and restore services implemented. 3. 10 overall coats and 10 curtains procured | 1. ACMIS users trained and supported on usage and security. 2. Website secured, redesigned as needed, and backup and restore services implemented. 3. 10 overall coats and 10 curtains procured |
| 1. HIV/AIDs mainstreamed in University operations | 1. HIV/AIDs mainstreamed in University operations | 1. HIV/AIDs mainstreamed in University operations |
| **Department:003 Directorate of Planning and Development** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. Kyambogo University Budget Frame Work Paper FY 2026/27 prepared and approved<br>2. Kyambogo University Budget Conference for FY 2026/27 for 35 Planning Centers conducted<br>3. Smart Dash Board performance monitoring system implemented in 35 planning centers | activity done in Q1 | activity done in Q1 |

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|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. Kyambogo University Ministerial Policy Statement prepared and approved<br>2. Capacity Building of 06 staff in areas of Projects, Investment Management, PPPs, Mainstreaming Gender in Planning and Budgeting, and defensive driving undertaken | Activity done in Q2 | Activity done in Q2 |
| 1. KyU Annual performance report FY 2025/26 produced and submitted to MoFPED<br>2. KyU integrated work plan for FY 2025/26 produced<br>3. 03 KyU Learning Centers in Northern, Eastern and Western Uganda monitored | 2. KyU integrated work plan for FY 2025/26 produced 3. 03 KyU Learning Centers in Northern, Eastern and Western Uganda monitored | 2. KyU integrated work plan for FY 2025/26 produced 3. 03 KyU Learning Centers in Northern, Eastern and Western Uganda monitored |
| 1. Team Building for 10 staff (5F, 5M) under taken<br>2. Admin support for effective management of the planning functions provided<br>3. Office premises renovated<br>4. Beautification of the environment at the Directorate of Planning undertaken | . Team Building for 10 staff (5F, 5M) under taken<br>3. Office premises renovated | . Team Building for 10 staff (5F, 5M) under taken<br>3. Office premises renovated |
| 1. Two investment opportunities identified in line with Kyambogo University Strategic Plan 2026 to 2030<br>2. Consultancy services procured for contract supervision and management of KyU PPP projects | 2. Consultancy services procured for contract supervision and management of KyU PPP projects | 2. Consultancy services procured for contract supervision and management of KyU PPP projects |
| 1. Transaction Advisory Services for Public Private Partnerships Projects undertaken | 1. Transaction Advisory Services for Public Private Partnerships Projects undertaken | 1. Transaction Advisory Services for Public Private Partnerships Projects undertaken |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. Beautification of the environment at the Directorate of Planning undertaken<br>2. Office premises renovated<br>3. Paving the parking yard completed | 1. Beautification of the environment at the Directorate of Planning undertaken 2. Office premises renovated 3. Paving the parking yard completed | 1. Beautification of the environment at the Directorate of Planning undertaken 2. Office premises renovated 3. Paving the parking yard completed |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. One baseline survey for the university on Teaching space requirement, equipment and facilities, educational facilities and physical infrastructure as per the NCHE guidelines for the main campus and the 3 learning centers conducted | 1. One baseline survey for the university on Teaching space requirement, equipment and facilities, educational facilities and physical infrastructure as per the NCHE guidelines for the main campus and the 3 learning centers conducted | 1. One baseline survey for the university on Teaching space requirement, equipment and facilities, educational facilities and physical infrastructure as per the NCHE guidelines for the main campus and the 3 learning centers conducted |
| 1. Three high end laptops procured for three researchers. | 1. Three high end laptops procured for three researchers. | 1. Three high end laptops procured for three researchers. |
| **Department:004 Estates and Works** | | |
| **Key Service Area:000002 Construction management** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. Staff trained in gaps for further studies<br>2. Paperwork for meetings and committee expenses prepared<br>3. Licenses paid, payments made for gateway, SSL services, antiviruses<br>4. Assorted welfare services procured<br>5. Assorted stationery services procured | 1. Paperwork for meetings and committee expenses prepared 2. Licenses paid, payments made for gateway, SSL services, antiviruses 3. Assorted welfare services procured 4. Assorted stationery services procured | 1. Paperwork for meetings and committee expenses prepared 2. Licenses paid, payments made for gateway, SSL services, antiviruses 3. Assorted welfare services procured 4. Assorted stationery services procured |
| 1. Staff trained for further studies<br>2. Paperwork for meetings and committee expenses prepared<br>3. Licenses paid, payments made for gateway, SSL services, antiviruses<br>4. Assorted welfare services procured<br>5. Assorted stationery services procured | 1. Paperwork for meetings and committee expenses prepared 2. Licenses paid, payments made for gateway, SSL services, antiviruses 3. Assorted welfare services procured 4. Assorted stationery services procured | 1. Paperwork for meetings and committee expenses prepared 2. Licenses paid, payments made for gateway, SSL services, antiviruses 3. Assorted welfare services procured 4. Assorted stationery services procured |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000002 Construction management** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 6. Assorted small office equipment procured<br>7. Cleaning and sanitation materials procured<br>8. Utilities paid<br>9. University vehicles insured and digital number plates procured<br>10. Fuel for university staff procured | 1. Assorted small office equipment procured<br>2. Cleaning and sanitation materials procured<br>3. Utilities paid 4. Fuel for university staff procured | 1. Assorted small office equipment procured<br>2. Cleaning and sanitation materials procured<br>3. Utilities paid 4. Fuel for university staff procured |
| 11. University infrastructure, furniture, and equipment maintained<br>12. Paidha learning centre operationalized | 1. University infrastructure, furniture, and equipment maintained 2. Paidha learning centre operationalized | 1. University infrastructure, furniture, and equipment maintained 2. Paidha learning centre operationalized |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 1. Power bills for main campus paid promptly<br>2. Water bills for main campus paid promptly<br>3. Cleaning and sanitation materials procured and made available at all times. | 1. Power bills for main campus paid promptly 2. Water bills for main campus paid promptly 3. Cleaning and sanitation materials procured and made available at all times. | 1. Power bills for main campus paid promptly 2. Water bills for main campus paid promptly 3. Cleaning and sanitation materials procured and made available at all times. |
| 1. indoor and outdoors cleaning service providers paid<br>2. Maintenance of university infrastructure including but not limited to roads, drainage, buildings etc done | 1. indoor and outdoors cleaning service providers paid | 1. indoor and outdoors cleaning service providers paid |
| **Department:005 Library** | | |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320026 Library services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| 1. 584 books procured<br>2. Newspapers procured t for Kyambogo University<br>3. 31 staff paid extra load for library services offered at night and weekends<br>4. NSSF paid for library services offered at night and weekends<br>5. 95 staff trained | 1. Newspapers procured for Kyambogo University 2. 31 staff paid extra load for library services offered at night and weekends 3. NSSF paid for library services offered at night and weekends 4. 35 staff trained in library science | 1. Newspapers procured for Kyambogo University 2. 31 staff paid extra load for library services offered at night and weekends 3. NSSF paid for library services offered at night and weekends 4. 35 staff trained in library science |
| 6. 04 library meetings organized<br>7. Assorted welfare items procured<br>8. Assorted stationery items procured<br>9. Cleaning and sanitation items procured<br>10. Small office equipment procured<br>11. Assorted ICT supplies procured | 1. 01 general library meeting to discussed departmental issues organized 2. Assorted welfare items procured 3. Assorted stationery items procured 4. Cleaning and sanitation items procured 5. Assorted Small office equipment procured | 1. 01 general library meeting to discussed departmental issues organized 2. Assorted welfare items procured 3. Assorted stationery items procured 4. Cleaning and sanitation items procured 5. Assorted Small office equipment procured |
| 12. Library and information services advertised<br>13. Subscriptions to professional organizations paid<br>14. Use of Book Aid materials monitored<br>15. Libraries at learning centers monitored<br>16. Book Aid reading materials cleared and transported | None | None |
| 17. Library buildings maintained<br>18. Library equipment and furniture maintained | None | None |
| *Develoment Projects* | | |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1814 Kyambogo University Infrastructure Project II** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 1. Upgrading to Bitumen standard approx 1.6 km road from Kabakas gate to main gate<br>2. Removal of asbestos from 10 houses selected, disposal and re-roofing with iron sheets and renovations | 1. Upgrading to Bitumen standard approx 1.6 km road from Kabakas gate to main gate 2. Removal of asbestos from 10 houses selected, disposal and re-roofing with iron sheets and renovations | 1. Upgrading to Bitumen standard approx 1.6 km road from Kabakas gate to main gate 2. Removal of asbestos from 10 houses selected, disposal and re-roofing with iron sheets and renovations |
| **Project:1985 Institutional Development of Kyambogo University** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1.Three improved and energy efficient cooking stoves for three Depts: DFLCS, DNSD, DHIC procured and installed<br>2. Re-tool fashion and design lab 34 with Fabricated Drafting working tables and chairs tables procured | Fabricated Drafting working tables and chairs for fashion and design lab 34 procured | Fabricated Drafting working tables and chairs for fashion and design lab 34 procured |
| 1. sewing lab Room 34 retooled with 8 electronic sewing machines<br>2. one Survey Grade (RTK) Drone procured<br>3. Two sets of GNSS Receivers procured and delivered<br>4. One Vehicle Procured for the Vice Chancellor | One Survey Grade (RTK) Drone procured | One Survey Grade (RTK) Drone procured |
| 1. A Thin client computing lab for 25 Users ( assorted items including N. computing Mx 100s 3 user client kit, Deep freese standard perpetual node, deep freeze standard maitancace educ, dell optiplex 7090 core i7 , Dell Moni procured and installed | A Thin client computing lab for 25 Users with assorted items installed | A Thin client computing lab for 25 Users with assorted items installed |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1985 Institutional Development of Kyambogo University** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. Assorted lecture room furniture for learning centres procured and delivered<br>2. Furniture for Academic and Administrative departmental staff (Main campus &Learning centers - Desks and Othopedic chairs) procured and delivered (25 pieces) | 25 pieces of desks and orthopedic chairs for Academic and Administrative departments procured | 25 pieces of desks and orthopedic chairs for Academic and Administrative departments procured |
| 1. Other assorted ICT Equipment Improvement for academic and administrative departments procured | Assorted ICT Equipment for academic and administrative departments installed | Assorted ICT Equipment for academic and administrative departments installed |

# VOTE: 304 Kyambogo University

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142212 | Educational/Instruction related levies | 78.106 | 0.000 |
| | **Total** | **78.106** | **0.000** |

# VOTE: 304 Kyambogo University

Quarter 2

### Table 4.2: Off-Budget Expenditure By Department and Project

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 12 Human Capital Development** | **8,023,000** | **0** |
| **Vote Function : 01 Delivery of Tertiary Education** | **8,023,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 003 Directorate of Graduate training and Research | 4,313,000 | **0** |
| Department: 006 Faculty of Arts and Humanities | 146,000 | **0** |
| Department: 007 Faculty of Education | 1,870,000 | **0** |
| Department: 008 Faculty of Engineering | 92,000 | **0** |
| Department: 009 Faculty of Science | 92,000 | **0** |
| Department: 011 Faculty of Special Needs and Rehabilitation | 700,000 | **0** |
| Department: 021 School of Vocational Studies | 810,000 | **0** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **8,023,000** | **0** |

# VOTE: 305 Busitema University

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 37.556 | 37.556 | 18.778 | 18.440 | 50.0 % | 49.0 % | 98.2 % |
| | Non-Wage | 24.185 | 24.185 | 12.546 | 9.865 | 52.0 % | 40.8 % | 78.6 % |
| Devt. | GoU | 11.405 | 11.405 | 11.405 | 2.407 | 100.0 % | 21.1 % | 21.1 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **73.146** | **73.146** | **42.729** | **30.712** | **58.4 %** | **42.0 %** | **71.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **73.146** | **73.146** | **42.729** | **30.712** | **58.4 %** | **42.0 %** | **71.9 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **73.146** | **73.146** | **42.729** | **30.712** | **58.4 %** | **42.0 %** | **71.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **73.146** | **73.146** | **42.729** | **30.712** | **58.4 %** | **42.0 %** | **71.9 %** |
| **Total Vote Budget Excluding Arrears** | | **73.146** | **73.146** | **42.729** | **30.712** | **58.4 %** | **42.0 %** | **71.9 %** |

# VOTE: 305 Busitema University

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **73.146** | **73.146** | **42.729** | **30.712** | **58.4 %** | **42.0 %** | **71.9%** |
| Vote Function:01 Delivery of Tertiary Education Programme | 31.636 | 31.636 | 15.828 | 14.702 | 50.0 % | 46.5 % | 92.9% |
| Vote Function:02 General Administration and Support Services | 41.510 | 41.510 | 26.901 | 16.009 | 64.8 % | 38.6 % | 59.5% |
| **Total for the Vote** | **73.146** | **73.146** | **42.729** | **30.712** | **58.4 %** | **42.0 %** | **71.9 %** |

# VOTE: 305 Busitema University

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education Programme** | | |
| **0.187** | Bn Shs | Department : 001 Faculty of Agriculture & Animal Sciences |
| | Reason: Procurement process is on going | |
| ***Items*** | | |
| **0.043** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The procurement process is ongoing |
| **0.029** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: The procurement process is on going |
| **0.019** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The funds were already committed for expenditure |
| **0.010** | UShs | 223001 Property Management Expenses |
| | | Reason: Procurement process is ongoing |
| **0.009** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: The funds were not enough for the activity, waiting Q3 releases |
| **0.109** | Bn Shs | Department : 002 Faculty of Engineering |
| | Reason: The process of expenditure is still ongoing | |
| ***Items*** | | |
| **0.033** | UShs | 224005 Laboratory supplies and services |
| | | Reason: The procurement process is ongoing. |
| **0.016** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Procurement process is ongoing |
| **0.010** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: The procurement process is on going |
| **0.010** | UShs | 223005 Electricity |
| | | Reason: The bills are for the months of January 2026 Q3 |
| **0.008** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: The funds were not enough to meet the payment of the activity |
| **0.259** | Bn Shs | Department : 003 Faculty of Health Sciences |
| | Reason: The expenditures are ongoing | |

# VOTE: 305 Busitema University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Delivery of Tertiary Education Programme**

***Items***

| | | |
|---|---|---|
| **0.115** | UShs | 224005 Laboratory supplies and services |
| | | Reason: The procurement process is ongoing. |
| **0.058** | UShs | 224011 Research Expenses |
| | | Reason: The process of expenditure is ongoing. |
| **0.019** | UShs | 224008 Educational Materials and Services |
| | | Reason: The funds were not enough for the activity, waiting for the Q3 releases. |
| **0.013** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Vehicle maintenance was scheduled for January 2026,the funds are to be spent in Q3 |
| **0.009** | UShs | 223005 Electricity |
| | | Reason: The electricity bills are to be paid in January 2026 which is Q3 |
| **0.068** | Bn Shs | Department : 005 Faculty of Natural resources & Enviromental Sciences |
| | Reason: The funds were not enough for activities. | |

***Items***

| | | |
|---|---|---|
| **0.014** | UShs | 223901 Rent-(Produced Assets) to other govt. units |
| | | Reason: The rent is for the month of January 2026 - in Q3. |
| **0.008** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The funds were already encumbered for the expenditure |
| **0.007** | UShs | 223001 Property Management Expenses |
| | | Reason: The funds were not enough for the activity |
| **0.010** | UShs | 224011 Research Expenses |
| | | Reason: The funds were not ready for the acivity |
| **0.222** | Bn Shs | Department : 006 Faculty of Science & Education |
| | Reason: The process of expenditures is still ongoing. | |

***Items***

| | | |
|---|---|---|
| **0.134** | UShs | 224008 Educational Materials and Services |
| | | Reason: The procurement process is ongoing |
| **0.031** | UShs | 224005 Laboratory supplies and services |
| | | Reason: The procurement process is ongoing. |
| **0.007** | UShs | 221008 Information and Communication Technology Supplies. |

# VOTE: 305 Busitema University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Delivery of Tertiary Education Programme**

| | | |
|---|---|---|
| | | Reason: The funds were not enough for activities |
| **0.006** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: The funds were not enough for the activities |
| **0.006** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: The funds are meant ti be paid in Q3 |
| **0.095** | Bn Shs | Department : 007 Maritime Insitute Namasagali |
| | Reason: Payment procedures are ongoing. | |
| ***Items*** | | |
| **0.012** | UShs | 223901 Rent-(Produced Assets) to other govt. units |
| | | Reason: Payment procedures are ongoing |
| **0.006** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: The funds were not enough foe the expenditure of the activity |
| **0.005** | UShs | 224010 Protective Gear |
| | | Reason: The procurement process is ongoing |
| **0.007** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: The payments procedures are ongoing |
| **0.005** | UShs | 223005 Electricity |
| | | Reason: Electricity bills are to be paid in january 2026 in Q3 |

**Vote Function:02 General Administration and Support Services**

| | | |
|---|---|---|
| **0.096** | Bn Shs | Department : 001 Academic Affairs |
| | Reason: The funds were not enough to facilitate the activity therefore it was earmarked to be spent in Q3 | |
| ***Items*** | | |
| **0.015** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The funds were not enough for the activity, therefore waiting for the more funds in Q3. |
| **0.006** | UShs | 221001 Advertising and Public Relations |
| | | Reason: This activity is alwas done in Q3 since it is the time the university advertises for students admissions |
| **0.041** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: The membership dues and subscription fees is to be paid in Q3. |
| **0.034** | Bn Shs | Department : 002 Finance |

# VOTE: 305 Busitema University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and Support Services**

| | | |
|---|---|---|
| | Reason: The procurement process is ongoing. | |
| ***Items*** | | |
| **0.020** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The procurement process is ongoing |
| **0.097** | Bn Shs | Department : 004 Student Affairs |
| | Reason: The procurement process is ongoing | |
| ***Items*** | | |
| **0.010** | UShs | 223001 Property Management Expenses |
| | | Reason: The procurement process is ongoing |
| **0.017** | UShs | 224001 Medical Supplies and Services |
| | | Reason: The procurement process is ongoing |
| **1.055** | Bn Shs | Department : 005 University Secretary |
| | Reason: The process of expenditure is ongoing, and the funds were already committed for expenditure. | |
| ***Items*** | | |
| **0.032** | UShs | 221020 Litigation and related expenses |
| | | Reason: The process of expenditure is ongoing, the funds were committed for expenditure |
| **0.021** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: There was no incapacity employee in Q2 where funds could be spent on. |
| **0.027** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: The procurement process is ongoing |
| **0.008** | UShs | 224011 Research Expenses |
| | | Reason: The process for expenditure is ongoing |
| **0.011** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The Procurement process is ongoing |
| **0.082** | Bn Shs | Department : 006 Vice Chancellor's Office |
| | Reason: The process of expenditures of the funds is going on. | |
| ***Items*** | | |
| **0.027** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The procurement process is ongoing |
| **0.011** | UShs | 221003 Staff Training |

# VOTE: 305 Busitema University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and Support Services**

| | | |
|---|---|---|
| | | Reason: The process for expenditure is ongoing, and the funds was already committed. |
| **0.006** | UShs | 223901 Rent-(Produced Assets) to other govt. units |
| | | Reason: The rent fees are meant to be paid in Q3. |
| **0.008** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: |
| **0.005** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: The funds were not enough for the activity, waiting for more funds in Q3 to execute the activity. |
| **0.366** | Bn Shs | Department : 007 Graduate studies, Research and Innovations |
| | | Reason: The process of expenditure of funds is on going. |
| ***Items*** | | |
| **0.264** | UShs | 224011 Research Expenses |
| | | Reason: The requestions were made and funds were committed for expenditures |
| **0.024** | UShs | 224008 Educational Materials and Services |
| | | Reason: The procurement process is ongoing |
| **0.024** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: The funds were not enough to be spent for the activity |
| **0.015** | UShs | 221003 Staff Training |
| | | Reason: The process of expenditure is ongiong |
| **0.005** | UShs | 221001 Advertising and Public Relations |
| | | Reason: The funds were not enough to be spent for the activity in Q2 |
| **7.753** | Bn Shs | Project : 1835 Busitema University Infrastructure Development Project II |
| | | Reason: The payment procedures are ongoing |
| ***Items*** | | |
| **0.100** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: |
| **7.139** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: |
| **0.441** | UShs | 313121 Non-Residential Buildings - Improvement |
| | | Reason: |

# VOTE: 305 Busitema University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and Support Services**

| | | |
|---|---|---|
| **0.040** | UShs | 225202 Environment Impact Assessment for Capital Works |
| | | Reason: |
| **0.033** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: |
| **1.245** | Bn Shs | Project : 1986 Institutional Development of Busitema University |
| | Reason: Procurement process is ongoing | |

***Items***

| | | |
|---|---|---|
| **0.955** | UShs | 312232 Electrical machinery - Acquisition |
| | | Reason: |
| **0.200** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: |
| **0.090** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: |

# VOTE: 305 Busitema University

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Delivery of Tertiary Education Programme | | | |
| **Department:001 Faculty of Agriculture & Animal Sciences** | | | |
| Key Service Area: 320008 Community Outreach services | | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 3 | 3 |
| Number of innovation hubs established | Number | 1 | 1 |
| A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed | Number | 1 | 1 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 1 |
| Key Service Area: 320036 Research, Innovation and Technology Transfer | | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 3 | 3 |
| Number of innovation hubs established | Number | 1 | 1 |
| A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed | Number | 1 | 1 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 1 |
| Key Service Area: 320043 Teaching and Training | | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of MoUs signed between employers providing work based training and training institutions | Number | 3 | 3 |

# VOTE: 305 Busitema University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:001 Faculty of Agriculture & Animal Sciences**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 3200 | 3200 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 25 | 25 |

**Department:002 Faculty of Engineering**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 2 | 2 |
| Number of innovation hubs established | Number | 1 | 1 |
| A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed | Number | 1 | 1 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 1 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 2 | 2 |
| Number of innovation hubs established | Number | 1 | 1 |
| A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed | Number | 1 | 1 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 1 |

# VOTE: 305 Busitema University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:002 Faculty of Engineering**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2 | 2 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 930 | 930 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 25 | 25 |

**Department:003 Faculty of Health Sciences**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 1 | 1 |
| Number of innovation hubs established | Number | 1 | 1 |
| A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed | Number | 1 | 1 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 1 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 1 | 1 |
| Number of innovation hubs established | Number | 1 | 1 |
| A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed | Number | 1 | 1 |

# VOTE: 305 Busitema University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:003 Faculty of Health Sciences**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 3 | 3 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 926 | 926 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 25 | 25 |

**Department:004 Faculty of Management Sciences**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 2 | 2 |
| Number of innovation hubs established | Number | 1 | 1 |
| A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed | Number | 1 | 1 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 1 |

# VOTE: 305 Busitema University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:004 Faculty of Management Sciences**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 2 | 2 |
| Number of innovation hubs established | Number | 1 | 1 |
| A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed | Number | 1 | 1 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2 | 2 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 350 | 350 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 25 | 25 |

**Department:005 Faculty of Natural resources & Enviromental Sciences**

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |

# VOTE: 305 Busitema University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:005 Faculty of Natural resources & Enviromental Sciences**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 2 | 2 |
| Number of innovation hubs established | Number | 1 | 1 |
| A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed | Number | 1 | 1 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 1 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 2 | 2 |
| Number of innovation hubs established | Number | 1 | 1 |
| A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed | Number | 1 | 1 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2 | 2 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 150 | 150 |

# VOTE: 305 Busitema University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:005 Faculty of Natural resources & Enviromental Sciences**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 25 | 25 |

**Department:006 Faculty of Science & Education**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 2 | 2 |
| Number of innovation hubs established | Number | 1 | 1 |
| A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed | Number | 1 | 1 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2 | 2 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2500 | 2500 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 25 | 25 |

# VOTE: 305 Busitema University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:007 Maritime Insitute Namasagali**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 3 | 3 |
| Number of innovation hubs established | Number | 1 | 1 |
| A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed | Number | 1 | 1 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 1 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |
| No of STEM/STEI incubation centres established | Number | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2 | 2 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 30 | 30 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2 | 2 |

# VOTE: 305 Busitema University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:001 Academic Affairs**

Key Service Area: 320001 Academic Affairs

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET Institutions monitored and support supervised | Number | 6 | 6 |

**Department:002 Finance**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Higher Education Graduates tracer studies conducted by NCHE | Number | 2026 | 2026 |

**Department:003 Library Affairs**

Key Service Area: 320026 Library services

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of school Libraries equipped. | Number | 1 | 1 |

**Department:004 Student Affairs**

Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

**PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented**

**Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of sports coaches certified | Number | 1 | 1 |
| Number of Public Tertiary Institutions equipped as centres of Sports Excellence | Number | 1 | 1 |
| Number of teachers trained in talent identification | Number | 1 | 1 |

# VOTE: 305 Busitema University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:005 University Secretary**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 2 | 2 |
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Number of regional and international events attended | Number | 1 | 1 |
| Number of Project Audits Conducted | Number | 1 | 1 |
| Number of ICT systems Audited | Number | 1 | |
| Procurement and inventory support provided | Number | 1 | 1 |
| Construction support provided | Number | 1 | |
| Human resource and capacity building provided | Text | Five | three |
| Number of Education Institution Audits Conducted | Number | 1 | |
| Number of Department Audits Conducted | Number | 1 | 1 |
| Number of Audits on Instructional Materials | Number | 1 | 1 |
| Records Management and Storage provided | Text | One | |
| ICT infrastructure established | Status | In place | In place |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Feasibility studies conducted | Number | 1 | 1 |
| Number of EMIS Statistical Abstracts produced | Number | 1 | 1 |
| Number of Project Evaluation reports produced | Number | 1 | 1 |
| Number of Sub program reports | Number | 4 | 2 |
| Number of Project Monitoring reports produced | Number | 2 | 2 |
| Ministerial Policy Statement(MPS) produced | Text | MPS submitted | Not yet |
| Budget Framework Paper (BFP) produced | Text | BFP submitted | BFP submitted |
| Indicative Planning Figures(IPFs) produced | Text | IPF shared for budgeting | IPF shared |

# VOTE: 305 Busitema University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:005 University Secretary**

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 4 |
| Number of monitoring and support supervisions conducted | Number | 1 | 1 |
| Number of regional and international events attended | Number | 1 | 1 |
| Number of Project Audits Conducted | Number | 1 | 1 |
| Number of ICT systems Audited | Number | 1 | 1 |
| Procurement and inventory support provided | Number | 1 | 1 |
| Construction support provided | Number | 4 | 4 |
| Human resource and capacity building provided | Text | Yes | yes |
| Number of Education Institution Audits Conducted | Number | 1 | 1 |
| Number of Department Audits Conducted | Number | 1 | 1 |
| Number of Audits on Instructional Materials | Number | 1 | 1 |
| Records Management and Storage provided | Text | Yes | yes |
| ICT infrastructure established | Status | Yes | yes |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Science Education Policy in place and being implemented | Text | Yes | yes |
| Education Quality Assurance Policy in place and implemented | Text | Yes | yes |
| Approved School Health Policy in place and implemented | Text | Yes | yes |
| The Universities and Other Tertiary Education Institutions Act (UOTIA) repealed and replaced | Text | Yes | yes |
| ICT in Education Policy developed | Text | Yes | yes |
| Scholarship policy developed | Text | Yes | yes |

# VOTE: 305 Busitema University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:005 University Secretary**

Key Service Area: 000012 Legal and Advisory services

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Education Quality Assurance Policy in place and implemented | Text | Yes | Yes |
| ICT in Education Policy developed | Text | Yes | Yes |
| Scholarship policy developed | Text | Yes | Yes |

Key Service Area: 320010 E-Learning, and innovation services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Construction support provided | Number | 1 | 1 |
| Number of Education Institution Audits Conducted | Number | 1 | 1 |
| Records Management and Storage provided | Text | Yes | Yes |

Key Service Area: 320013 Estates Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Construction support provided | Number | 1 | 1 |

**Department:006 Vice Chancellor's Office**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Construction support provided | Number | 2026 | 2026 |
| Number of Education Institution Audits Conducted | Number | 2026 | 2026 |

# VOTE: 305 Busitema University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:006 Vice Chancellor's Office**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 1 | 1 |

**Department:007 Graduate studies, Research and Innovations**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of innovation hubs established | Number | 2026 | 2026 |

**Project:1835 Busitema University Infrastructure Development Project II**

Key Service Area: 000002 Construction Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET Institutions constructed and Equiped | Number | 1 | 1 |
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 1 | 1 |
| Number of Health Training Institutions monitored | Number | 1 | 1 |

**Project:1986 Institutional Development of Busitema University**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET Institutions constructed and Equiped | Number | 1 | 1 |

# VOTE: 305 Busitema University

Quarter 2

## Performance highlights for the Quarter

For the year 2025/26, the approved budget for Busitema University was Ugx shs 73.146 billion (37.556Bn wage, NWR ughs 24.185 billion and GoU Dev Ughs11.405billion). At Q2, Ugx 42.758 billion was released (Ugx 18.778 billion- wage; Ugx 12.546 billion-NWR, and 11.405billion GoU Dev). Of the Release, 72.0 % was spent by the end of the quarter. (98.2% wage; 79.0% NWR; and 21.1% GOU).

Busitema Univertsity at Q2 was able to collection NTR of Ugx 8.076 billion

Regarding key outputs

7,185 (4295 Males and 2890 females) students were taought and assessed in semester II

630 Government sponsored students were fed and accommodated. This includes 210 resident and 420 nonresidents.

Conducted recess term and 560 students were fed and accommodated during the recess term

Conducted a graduation ceremony for 1,916 students (767 females and 1,149 males)

Conducted senate meetings

Conducted council and council committee meetings to approve a number of policies and reports

Developed BFP for FY 2026/27 and submitted for consideration to MoFPED and parliament

Collected, processed, and uploaded 271 research reports to the institutional repository.

Staff Salaries and headship allowances paid for the months of October, November & December 2025

5 innovations have been exhibited on different platforms especially during the 16th BU Graduation and the 3rd BU-STI Symposium

3 prototypes have undergone on-field prototypes testing in kaliro district)

300 students (125M and 185F) trained and sensitized in harassment, security, gender-based violence and HIV/AIDS during gender and health camps.

Cultural club leaders (35) at Nagongera campus trained in gender, HIV/AIDS, Mental Health and supporting victims of harassment

(2) cases of sexual harassment followed up and victims supported.

Organized and attended a number of meetings and these include the 14th Annual Conference of the Uganda Vice Chancellors' Forum (UVCF)

## Variances and Challenges

Low staffing levels of less than 10% academic staff.

Low budget affecting students' feeding and living allowances; low bandwidth of internet; monitoring all the campuses;

Limited funding for capital projects

# VOTE: 305 Busitema University

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **73.146** | **73.146** | **42.729** | **30.712** | **58.4 %** | **42.0 %** | **71.9 %** |
| **Vote Function:01 Delivery of Tertiary Education Programme** | **31.636** | **31.636** | **15.828** | **14.702** | **50.0 %** | **46.5 %** | **92.9 %** |
| 000089 Climate Change Mitigation | 0.013 | 0.013 | 0.006 | 0.004 | 48.0 % | 30.8 % | 66.7 % |
| 320008 Community Outreach services | 0.127 | 0.127 | 0.061 | 0.049 | 48.0 % | 38.5 % | 80.3 % |
| 320036 Research, Innovation and Technology Transfer | 0.351 | 0.351 | 0.169 | 0.072 | 48.0 % | 20.5 % | 42.6 % |
| 320043 Teaching and Training | 31.144 | 31.144 | 15.592 | 14.577 | 50.1 % | 46.8 % | 93.5 % |
| **Vote Function:02 General Administration and Support Services** | **41.510** | **41.510** | **26.901** | **16.010** | **64.8 %** | **38.6 %** | **59.5 %** |
| 000002 Construction Management | 10.160 | 10.160 | 10.160 | 2.407 | 100.0 % | 23.7 % | 23.7 % |
| 000003 Facilities and Equipment Management | 1.245 | 1.245 | 1.245 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 000004 Finance and Accounting | 1.311 | 1.311 | 0.676 | 0.636 | 51.6 % | 48.5 % | 94.1 % |
| 000005 Human Resource Management | 0.421 | 0.421 | 0.288 | 0.139 | 68.4 % | 33.0 % | 48.3 % |
| 000006 Planning and Budgeting services | 0.423 | 0.423 | 0.344 | 0.324 | 81.3 % | 76.6 % | 94.2 % |
| 000007 Procurement and Disposal Services | 0.105 | 0.105 | 0.050 | 0.042 | 48.0 % | 40.1 % | 84.0 % |
| 000010 Leadership and Management | 17.170 | 17.170 | 8.526 | 7.713 | 49.7 % | 44.9 % | 90.5 % |
| 000012 Legal and Advisory services | 0.100 | 0.100 | 0.048 | 0.005 | 48.0 % | 5.0 % | 10.4 % |
| 000013 HIV/AIDS Mainstreaming | 0.035 | 0.035 | 0.017 | 0.011 | 48.0 % | 31.9 % | 64.7 % |
| 320001 Academic Affairs | 2.110 | 2.110 | 1.204 | 1.098 | 57.1 % | 52.0 % | 91.2 % |
| 320010 E-Learning, and innovation services | 1.094 | 1.094 | 0.618 | 0.444 | 56.5 % | 40.6 % | 71.8 % |
| 320013 Estates Management | 0.258 | 0.258 | 0.124 | 0.087 | 48.0 % | 33.7 % | 70.2 % |
| 320026 Library services | 1.836 | 1.836 | 0.920 | 0.894 | 50.1 % | 48.7 % | 97.2 % |
| 320036 Research, Innovation and Technology Transfer | 1.822 | 1.822 | 0.895 | 0.529 | 49.1 % | 29.0 % | 59.1 % |
| 320040 Student Affairs (Sports affairs, Guild affairs, chapel) | 3.421 | 3.421 | 1.786 | 1.681 | 52.2 % | 49.1 % | 94.1 % |
| **Total for the Vote** | **73.146** | **73.146** | **42.729** | **30.712** | **58.4 %** | **42.0 %** | **71.9 %** |

# VOTE: 305 Busitema University

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 37.173 | 37.173 | 18.587 | 18.254 | 50.0 % | 49.1 % | 98.2 % |
| 211102 Contract Staff Salaries | 0.383 | 0.383 | 0.192 | 0.186 | 50.0 % | 48.5 % | 97.0 % |
| 211104 Employee Gratuity | 0.426 | 0.426 | 0.213 | 0.198 | 50.0 % | 46.5 % | 93.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.891 | 0.891 | 0.440 | 0.399 | 49.3 % | 44.8 % | 90.7 % |
| 211107 Boards, Committees and Council Allowances | 2.062 | 2.062 | 1.023 | 0.970 | 49.6 % | 47.0 % | 94.8 % |
| 211108 Legislative Emoluments | 0.015 | 0.015 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 212101 Social Security Contributions | 3.756 | 3.756 | 1.878 | 1.548 | 50.0 % | 41.2 % | 82.5 % |
| 212102 Medical expenses (Employees) | 0.495 | 0.495 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 212103 Incapacity benefits (Employees) | 0.058 | 0.058 | 0.028 | 0.005 | 48.0 % | 8.9 % | 18.5 % |
| 221001 Advertising and Public Relations | 0.078 | 0.078 | 0.038 | 0.021 | 48.0 % | 27.4 % | 57.0 % |
| 221002 Workshops, Meetings and Seminars | 0.330 | 0.330 | 0.172 | 0.141 | 52.1 % | 42.6 % | 81.7 % |
| 221003 Staff Training | 0.508 | 0.508 | 0.359 | 0.315 | 70.6 % | 62.1 % | 87.9 % |
| 221004 Recruitment Expenses | 0.046 | 0.046 | 0.022 | 0.022 | 48.0 % | 47.4 % | 98.8 % |
| 221005 Official Ceremonies and State Functions | 0.212 | 0.212 | 0.212 | 0.197 | 100.0 % | 93.0 % | 93.0 % |
| 221007 Books, Periodicals & Newspapers | 0.171 | 0.171 | 0.091 | 0.080 | 53.1 % | 46.5 % | 87.5 % |
| 221008 Information and Communication Technology Supplies. | 1.485 | 1.485 | 0.885 | 0.486 | 59.6 % | 32.7 % | 54.9 % |
| 221009 Welfare and Entertainment | 0.338 | 0.338 | 0.185 | 0.172 | 54.6 % | 50.8 % | 93.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.328 | 0.328 | 0.170 | 0.096 | 51.8 % | 29.4 % | 56.7 % |
| 221012 Small Office Equipment | 0.037 | 0.037 | 0.018 | 0.009 | 48.0 % | 23.7 % | 49.3 % |
| 221016 Systems Recurrent costs | 0.018 | 0.018 | 0.008 | 0.005 | 48.0 % | 30.1 % | 62.8 % |
| 221017 Membership dues and Subscription fees. | 0.184 | 0.184 | 0.137 | 0.079 | 74.2 % | 42.8 % | 57.8 % |
| 221020 Litigation and related expenses | 0.073 | 0.073 | 0.035 | 0.003 | 48.0 % | 4.6 % | 9.5 % |
| 222001 Information and Communication Technology Services. | 0.150 | 0.150 | 0.072 | 0.063 | 48.0 % | 42.3 % | 88.1 % |
| 222002 Postage and Courier | 0.007 | 0.007 | 0.003 | 0.001 | 48.0 % | 14.6 % | 30.4 % |
| 223001 Property Management Expenses | 0.406 | 0.406 | 0.195 | 0.150 | 48.0 % | 36.9 % | 77.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.217 | 0.217 | 0.208 | 0.202 | 95.8 % | 92.9 % | 97.0 % |
| 223004 Guard and Security services | 0.281 | 0.281 | 0.140 | 0.121 | 50.0 % | 43.2 % | 86.5 % |

# VOTE: 305 Busitema University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 223005 Electricity | 0.388 | 0.388 | 0.194 | 0.158 | 50.0 % | 40.6 % | 81.3 % |
| 223006 Water | 0.200 | 0.200 | 0.100 | 0.074 | 50.0 % | 37.1 % | 74.1 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.002 | 0.002 | 0.001 | 0.000 | 48.0 % | 10.2 % | 21.2 % |
| 223901 Rent-(Produced Assets) to other govt. units | 0.074 | 0.074 | 0.040 | 0.007 | 54.2 % | 10.0 % | 18.4 % |
| 224001 Medical Supplies and Services | 0.048 | 0.048 | 0.023 | 0.001 | 48.0 % | 1.6 % | 3.3 % |
| 224002 Veterinary supplies and services | 0.008 | 0.008 | 0.004 | 0.004 | 48.0 % | 48.0 % | 100.0 % |
| 224003 Agricultural Supplies and Services | 0.070 | 0.070 | 0.034 | 0.028 | 48.0 % | 40.3 % | 84.1 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.026 | 0.026 | 0.012 | 0.007 | 48.0 % | 26.9 % | 56.1 % |
| 224005 Laboratory supplies and services | 0.609 | 0.609 | 0.292 | 0.106 | 48.0 % | 17.4 % | 36.3 % |
| 224008 Educational Materials and Services | 5.695 | 5.695 | 3.095 | 2.575 | 54.3 % | 45.2 % | 83.2 % |
| 224010 Protective Gear | 0.028 | 0.028 | 0.013 | 0.005 | 48.0 % | 17.7 % | 36.9 % |
| 224011 Research Expenses | 1.869 | 1.869 | 0.925 | 0.571 | 49.5 % | 30.6 % | 61.8 % |
| 225101 Consultancy Services | 0.131 | 0.131 | 0.065 | 0.061 | 49.6 % | 46.2 % | 93.2 % |
| 225201 Consultancy Services-Capital | 0.150 | 0.150 | 0.124 | 0.017 | 82.7 % | 11.4 % | 13.8 % |
| 225202 Environment Impact Assessment for Capital Works | 0.109 | 0.109 | 0.104 | 0.061 | 95.7 % | 56.1 % | 58.7 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0.009 | 0.009 | 0.004 | 0.002 | 48.0 % | 21.9 % | 45.6 % |
| 225204 Monitoring and Supervision of capital work | 0.150 | 0.150 | 0.150 | 0.117 | 100.0 % | 78.0 % | 78.0 % |
| 226001 Insurances | 0.125 | 0.125 | 0.006 | 0.001 | 4.7 % | 0.7 % | 14.9 % |
| 227001 Travel inland | 0.762 | 0.762 | 0.374 | 0.354 | 49.1 % | 46.4 % | 94.5 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.003 | 0.003 | 0.001 | 0.001 | 48.0 % | 47.0 % | 98.0 % |
| 227004 Fuel, Lubricants and Oils | 0.505 | 0.505 | 0.250 | 0.241 | 49.4 % | 47.7 % | 96.5 % |
| 228001 Maintenance-Buildings and Structures | 0.297 | 0.297 | 0.143 | 0.074 | 48.0 % | 24.8 % | 51.8 % |
| 228002 Maintenance-Transport Equipment | 0.296 | 0.296 | 0.142 | 0.077 | 48.0 % | 26.1 % | 54.5 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.148 | 0.148 | 0.071 | 0.026 | 48.0 % | 17.5 % | 36.4 % |
| 228004 Maintenance-Other Fixed Assets | 0.013 | 0.013 | 0.006 | 0.001 | 48.0 % | 11.2 % | 23.4 % |
| 282101 Donations | 0.034 | 0.034 | 0.028 | 0.023 | 80.9 % | 67.7 % | 83.7 % |
| 282107 Contributions to Non-Government institutions | 0.100 | 0.100 | 0.077 | 0.077 | 76.7 % | 76.7 % | 100.0 % |

# VOTE: 305 Busitema University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 282202 Transfer to Endowment and Convocation Funds | 0.115 | 0.115 | 0.088 | 0.088 | 76.7 % | 76.5 % | 99.7 % |
| 312121 Non-Residential Buildings - Acquisition | 9.170 | 9.170 | 9.170 | 2.031 | 100.0 % | 22.1 % | 22.1 % |
| 312232 Electrical machinery - Acquisition | 0.955 | 0.955 | 0.955 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.200 | 0.200 | 0.200 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.090 | 0.090 | 0.090 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.640 | 0.640 | 0.640 | 0.199 | 100.0 % | 31.1 % | 31.1 % |
| **Total for the Vote** | **73.146** | **73.146** | **42.729** | **30.712** | **58.4 %** | **42.0 %** | **71.9 %** |

# VOTE: 305 Busitema University

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **73.146** | **73.146** | **42.729** | **30.712** | **58.42 %** | **41.99 %** | **71.88 %** |
| **Vote Function:01 Delivery of Tertiary Education Programme** | **31.636** | **31.636** | **15.828** | **14.702** | **50.03 %** | **46.47 %** | **92.9 %** |
| ***Departments*** | | | | | | | |
| 001 Faculty of Agriculture & Animal Sciences | 4.541 | 4.541 | 2.254 | 2.045 | 49.6 % | 45.0 % | 90.7 % |
| 002 Faculty of Engineering | 7.606 | 7.606 | 3.784 | 3.645 | 49.8 % | 47.9 % | 96.3 % |
| 003 Faculty of Health Sciences | 8.266 | 8.266 | 4.212 | 3.913 | 51.0 % | 47.3 % | 92.9 % |
| 004 Faculty of Management Sciences | 1.272 | 1.272 | 0.630 | 0.606 | 49.5 % | 47.6 % | 96.2 % |
| 005 Faculty of Natural resources & Enviromental Sciences | 1.894 | 1.894 | 0.942 | 0.853 | 49.7 % | 45.0 % | 90.6 % |
| 006 Faculty of Science & Education | 6.665 | 6.665 | 3.318 | 3.051 | 49.8 % | 45.8 % | 92.0 % |
| 007 Maritime Insitute Namasagali | 1.391 | 1.391 | 0.689 | 0.589 | 49.5 % | 42.3 % | 85.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and Support Services** | **41.510** | **41.510** | **26.901** | **16.009** | **64.81 %** | **38.57 %** | **59.5 %** |
| ***Departments*** | | | | | | | |
| 001 Academic Affairs | 2.110 | 2.110 | 1.204 | 1.098 | 57.1 % | 52.0 % | 91.2 % |
| 002 Finance | 1.311 | 1.311 | 0.676 | 0.636 | 51.6 % | 48.5 % | 94.1 % |
| 003 Library Affairs | 1.836 | 1.836 | 0.920 | 0.894 | 50.1 % | 48.7 % | 97.2 % |
| 004 Student Affairs | 3.421 | 3.421 | 1.786 | 1.681 | 52.2 % | 49.1 % | 94.1 % |
| 005 University Secretary | 16.971 | 16.971 | 8.666 | 7.508 | 51.1 % | 44.2 % | 86.6 % |
| 006 Vice Chancellor's Office | 2.636 | 2.636 | 1.348 | 1.257 | 51.1 % | 47.7 % | 93.2 % |
| 007 Graduate studies, Research and Innovations | 1.822 | 1.822 | 0.895 | 0.529 | 49.1 % | 29.0 % | 59.1 % |
| ***Development Projects*** | | | | | | | |
| 1835 Busitema University Infrastructure Development Project II | 10.160 | 10.160 | 10.160 | 2.407 | 100.0 % | 23.7 % | 23.7 % |
| 1986 Institutional Development of Busitema University | 1.245 | 1.245 | 1.245 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **73.146** | **73.146** | **42.729** | **30.712** | **58.4 %** | **42.0 %** | **71.9 %** |

# VOTE: 305 Busitema University

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education Programme** | | |
| *Departments* | | |
| **Department:001 Faculty of Agriculture & Animal Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| | The Final year Students from all courses yet to be supported in special projects. | To be achieved in Q3. |
| | The 65 Students (Males-35; Females 30) of BSA year one received hand on practical's during BSA 1209 - farm practices | Achieved as planned |
| Organized work in 3 crop dept offices enhanced | The 3 crop dept offices enhanced and Organized work in 3 crop dept. | Achieved as planned |
| | Th total of 45 Bachelor of Science in Agriculture (25 male and 20 female) fourth-year students were not supervised across 45 research projects within the Crop Department. | To be done in final semester in Q3. |
| 800 Students and 12 faculty staff engaged in community outreach | 783 (444 male and 339 female) students and 12 (10 male 2 female) staff engaged in community outreach activities. | Achieved with less 7 students not participating |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 1,591.000 |
| | **Total For Budget Output** | **1,591.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,591.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 3 publications made | 3 publications were made | Achieved as planned |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Four (4) plant clinics run and promotion of agroecology. | One (1) plant clinic is operational, along with the promotion of agroecology | Achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 300.000 |
| 223004 Guard and Security services | | -960.390 |
| | **Total For Budget Output** | **-660.390** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | -660.390 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 04 Projectors acuired to enhance teaching through ODEL & provision of better Library Services | 04 Projectors were yet to be acquired to enhance teaching through ODEL & provision of better Library Services | The 04 Projectors not yet to be acquired |
| | The 60 practicals in the farm conducted during farm practices and special projects in two semesters in crop department. | Achieved as planned |
| 60,000 Examination scripts marked and students results released in tim | The process of marking the Examination scripts is still ongoing | Not yet achieved. |
| | The process of curriculums reviewed is on going | |
| | The 70-laboratory practicals were conducted in the Crop and Soil Sciences department within the crop department. | The activity was achieved with all the students who was Admitted in crop departments Participating in laboratory practicals. |
| Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students | The Assorted Laboratory reagents were procured for 24 laboratory practicals of 80 students | Achieved as planned |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 872,713.273 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 48,437.728 |
| 221002 Workshops, Meetings and Seminars | | 8,878.950 |
| 221008 Information and Communication Technology Supplies. | | 6,550.400 |
| 221009 Welfare and Entertainment | | 1,700.000 |
| 221012 Small Office Equipment | | 290.000 |
| 222001 Information and Communication Technology Services. | | 1,551.834 |
| 223004 Guard and Security services | | 1,280.800 |
| 223005 Electricity | | 16,000.000 |
| 223006 Water | | 20,000.000 |
| 224002 Veterinary supplies and services | | 3,837.000 |
| 224003 Agricultural Supplies and Services | | 19,670.300 |
| 224005 Laboratory supplies and services | | 2,650.000 |
| 224008 Educational Materials and Services | | 30,045.842 |
| 224010 Protective Gear | | 810.000 |
| 227001 Travel inland | | 2,120.000 |
| 227004 Fuel, Lubricants and Oils | | 8,096.658 |
| 228001 Maintenance-Buildings and Structures | | 13,284.000 |
| 228002 Maintenance-Transport Equipment | | 150.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 5,200.000 |
| | **Total For Budget Output** | **1,063,266.785** |
| | Wage Recurrent | 872,713.273 |
| | Non Wage Recurrent | 190,553.512 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,064,197.395** |
| | Wage Recurrent | 872,713.273 |
| | Non Wage Recurrent | 191,484.122 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:002 Faculty of Engineering** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 Management meeting,1 technical committee Meeting and create linkages with key stake holders attended | The 1 Management meeting,1 technical committee Meeting and create linkages with key stake holders attended | Achieved as planned |
| | The design modification, fabrication, assembly and testing of prototypes by 219 students working in groups. | Achieved as planned |
| 30 persons from the Faculty involved in knowledge dissemination on appropriate technologies to the Community and 7 prototypes tested among female, elderly and special needs in the community | The 1 prototype tested among female, elderly and special needs in the community and 30 Persons from the Faculty involved in knowledge dissemination on appropriate technologies to the Community. | Achieved with less 5 prototypes yet to be completed and tested. |
| Proper sanitation and Security services offered for the 4MW PV solar plant | The Proper sanitation and Security services offered for the 4MW PV solar plant | Achieved as planned |
| Daily activities learnt in the field/ industry by each of the 438 students documented | The Daily field/ industry study by each of the 438 students were conducted and documented. | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 7,676.100 |
| | **Total For Budget Output** | **7,676.100** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,676.100 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 14 publications made in recognized reviewed Journals | There were 14 articles published in esteemed peer-reviewed journals. | Achieved as planned |
| | The Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed. | Achieved as planned |
| 926 students taught, examined and practicals enhanced of which 232 are female | The total of 925 students were being taught, and practicals were enhanced. | Achieved as planned |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Experiments ant tests made for all students | The Experiments of ant tests were made for all students | Achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 7,433.170 |
| | **Total For Budget Output** | **7,433.170** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,433.170 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| | The Practical skills were provided to 438 students, who were introduced to fundamental engineering practices, and 3 programs were reviewed. | Achieved as planned |
| | The total 926 students taught, examined and practicals enhanced of which 232 are female. | Achieved as planned |
| | The Instruction and education improved through ODEL learning and assessment carried out for 924 students conducted. | Achieved as planned |
| | Examination of 250 final year proposal and project presentations, invigilation, monitoring and supervision yet to be done. | Achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 1,630,700.510 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,842.294 |
| 211107 Boards, Committees and Council Allowances | 7,801.802 |
| 221008 Information and Communication Technology Supplies. | 400.000 |
| 221009 Welfare and Entertainment | 3,600.000 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,665.000 |
| 221017 Membership dues and Subscription fees. | | 250.000 |
| 222001 Information and Communication Technology Services. | | 3,100.000 |
| 223001 Property Management Expenses | | 13,053.423 |
| 223004 Guard and Security services | | 3,260.198 |
| 223005 Electricity | | 2,678.916 |
| 224005 Laboratory supplies and services | | 28,603.000 |
| 224008 Educational Materials and Services | | 128,468.080 |
| 227001 Travel inland | | 2,645.000 |
| 228001 Maintenance-Buildings and Structures | | -567.235 |
| 228002 Maintenance-Transport Equipment | | 6,731.400 |
| | **Total For Budget Output** | **1,849,232.388** |
| | Wage Recurrent | 1,630,700.510 |
| | Non Wage Recurrent | 218,531.878 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,864,341.658** |
| | Wage Recurrent | 1,630,700.510 |
| | Non Wage Recurrent | 233,641.148 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Faculty of Health Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| | The total of 55 nursing students participate in local and national science quizzes (medical and nursing quizzes) and conduct community outreach. | Achieved as planned |
| | The 65 students attached for Forensic medicine at Mulago Referral Hospital done. | Achieved as planned |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| | The Members of the COBERS group conducted research to enhance the program. | Achieved as planned |
| Conduct 1 radio talk shows for community outreach. | 1 radio talk shows for community outreach conducted. | Achieved as planned |
| 65 students attached for Forensic medicine at Mulago Referral Hospital. | The 65 students attached for Forensic medicine at Mulago Referral Hospital. | Achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,500.000 |
| 221002 Workshops, Meetings and Seminars | | 1,500.000 |
| 221009 Welfare and Entertainment | | 500.000 |
| 227001 Travel inland | | 4,118.967 |
| | **Total For Budget Output** | **10,618.967** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,618.967 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| | There were 3 cooperative engagements to establish corporate, government, and university relationships | Achieved as planned |
| One research project supported | The number of 1 employee draft papers and submit them for publication. | Achieved as planned |
| 5 staff write manuscripts | The 5 manuscripts published in reputable journals. | Achieved as planned |
| | The total of 10 students and 04 staff members attend scientific conferences and present their research. | Achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 8,598.823 |
| | **Total For Budget Output** | **8,598.823** |
| | Wage Recurrent | 0.000 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 8,598.823 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | | |
|---|---|---|
| Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females using the 10 Learning models (cadavers | Using the 10 Learning models (cadavers) Teaching and examining of 570 students was done in which 286 are male and 284 females by gender. | Achieved as planned |
| Faculty board meetings and other meeting | 1 Faculty board meetings and other meetings | Achieved as planned |
| 570 students provided with teaching space and accommodation students- Rent ( block one, Bellowian, trinity, TASO and perce corp residence | There were 570 students provided with teaching space and accommodation students- Rent (block one, Bellowian, trinity, TASO and perce corp residence | Achieved as planned. |
| | Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females were conducted. | Achieved as planned. |
| 570 students and staff access internet in the library and students hostels. | The total of 570 students and staff access internet in the library and students' hostels. | Achieved as planned |
| Review of 1 curriculum (MMED Pediatrics child health, BNA and BNS-C | One curriculum (MMED Pediatrics Child Health, BNA, and BNS-C) is being reviewed. | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,703,416.293 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,384.644 |
| 221002 Workshops, Meetings and Seminars | 430.000 |
| 221008 Information and Communication Technology Supplies. | 389.793 |
| 221009 Welfare and Entertainment | 17,747.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,021.600 |
| 221012 Small Office Equipment | 310.000 |
| 221017 Membership dues and Subscription fees. | 1,026.700 |
| 222001 Information and Communication Technology Services. | 910.207 |
| 223001 Property Management Expenses | 15,607.499 |
| 223003 Rent-Produced Assets-to private entities | 116,224.371 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223004 Guard and Security services | | 5,879.710 |
| 223005 Electricity | | 2,554.473 |
| 223006 Water | | 1,990.028 |
| 224004 Beddings, Clothing, Footwear and related Services | | 5,498.500 |
| 224005 Laboratory supplies and services | | 4,000.000 |
| 224008 Educational Materials and Services | | 20,325.482 |
| 224011 Research Expenses | | 1,212.143 |
| 227001 Travel inland | | 7,788.988 |
| 227004 Fuel, Lubricants and Oils | | 10,862.839 |
| 228001 Maintenance-Buildings and Structures | | 2,165.000 |
| 228002 Maintenance-Transport Equipment | | 29.535 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,470.000 |
| | **Total For Budget Output** | **1,931,244.805** |
| | Wage Recurrent | 1,703,416.293 |
| | Non Wage Recurrent | 227,828.512 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,950,462.595** |
| | Wage Recurrent | 1,703,416.293 |
| | Non Wage Recurrent | 247,046.302 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Faculty of Management Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| | Attended one annual workshop, one annual economic forum, and other CPD seminars for continuous professional development. | Achieved as planned |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 2 adverts of the faculty in the relevant media channels are made | The 2 adverts of the faculty in the relevant media channels are made. | Achieved as planned |
| 2 Community Advocacy sessions on human rights, gender-based violence, civic education and gender equity | The total of 01 community advocacy meetings about gender equity, civic education, gender-based violence, and human rights were conducted. | Achieved as planned |
| | The total of 150 Students were Supervised for Internship and Community Engagement. | Achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,840.979 |
| 221002 Workshops, Meetings and Seminars | | 1,782.500 |
| 222001 Information and Communication Technology Services. | | 2,431.206 |
| | **Total For Budget Output** | **6,054.685** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,054.685 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 2 Publications made in recognized reviewed journals | The total 2 Articles published in reputable, peer-reviewed publications | Achieved as planned |
| 2 curriculum benchmarked and developed | The 2-curriculum benchmarked and developed | Achieved as planned |
| Achieving Equitable Access to education and Training by 25 PhD student | While Achieving Equitable Access to education, Training of 25 PhD students is ongoing. | Achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 3,415.000 |
| | **Total For Budget Output** | **3,415.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,415.000 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | | |
|---|---|---|
| 20 Staff trained on online and successfully mount the MBA programme online. | The 20 Staff were trained on online and successfully mount the MBA programmed online. | Achieved as planned |
| 350 students taught and examined, scripts marked and results discussed and displayed and projects supervise | The 350 students taught and examined, scripts marked and results Yet to be discussed and displayed and projects supervise. | Achieved as planned |
| | The 20% of hardware has been upgraded to perform digital tasks and be accessible online. | Achieved as planned |
| 350 students taught and examined, scripts marked and results discussed and displayed of which 35% are female | 480 students nested in the programs of BBA, BTT, DBA, DTT and DRIM, had their industrial placements and internship supervised by staff from the faculty of management sciences. These students had their placements in different districts in Uganda including Kasese, Masindi, Arua, Mbale, Iganga among others. | Achieved as planned |
| 250 Students documents validated and statistics captured and report produce | A total of 250 Students documents validated, and statistics captured and report produced | Achieved as planned |
| | Training and proficiency using Open E-resources for 60 students Conducted. | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 229,190.422 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,674.063 |
| 211107 Boards, Committees and Council Allowances | 1,352.408 |
| 221001 Advertising and Public Relations | 982.000 |
| 221002 Workshops, Meetings and Seminars | 5,034.199 |
| 221007 Books, Periodicals & Newspapers | 320.000 |
| 221008 Information and Communication Technology Supplies. | 442.000 |
| 221009 Welfare and Entertainment | 1,600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,034.500 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221012 Small Office Equipment | | 1,564.000 |
| 221016 Systems Recurrent costs | | 1,295.000 |
| 221017 Membership dues and Subscription fees. | | 1,600.000 |
| 222001 Information and Communication Technology Services. | | 4,148.794 |
| 223001 Property Management Expenses | | 11,535.000 |
| 223004 Guard and Security services | | 2,611.200 |
| 223005 Electricity | | 1,000.000 |
| 223006 Water | | 500.000 |
| 224005 Laboratory supplies and services | | 7,448.000 |
| 224008 Educational Materials and Services | | 15,083.000 |
| 227001 Travel inland | | 6,925.000 |
| 227004 Fuel, Lubricants and Oils | | 698.326 |
| 228002 Maintenance-Transport Equipment | | 1,293.195 |
| | **Total For Budget Output** | **303,331.107** |
| | Wage Recurrent | 229,190.422 |
| | Non Wage Recurrent | 74,140.685 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **312,800.792** |
| | Wage Recurrent | 229,190.422 |
| | Non Wage Recurrent | 83,610.370 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Faculty of Natural resources & Enviromental Sciences**

**Key Service Area:000089 Climate Change Mitigation**

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 1,000 seedlings raised and supplied to one village in Namasagali Sub County, and 20 back yard gardens established; 100 households in Namasagali Sub county sensitized about climate change, Sustainable Natural Resource and Environmental Management for improved livelihoods. | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 3,306.343 |
| 224003 Agricultural Supplies and Services | | 180.000 |
| | **Total For Budget Output** | **3,486.343** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,486.343 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| | There was Engagement of the community in educational activities through 3 workshops held to share knowledge and boost their income was conducted | Achieved as planned |
| Sensitizing local communities on Sustainable Natural Resource and Environmental Management | Raising awareness among local communities about sustainable natural resource and environmental management conducted. | Achieved as planned |
| | The total of 1,004 seedlings have been cultivated and provided to a village in Namasagali Sub County, along with the establishment of 20 backyard gardens; additionally, 110 households in Namasagali Sub County have been educated on climate change, Sustainable Natural Resource Management, and Environmental Management to enhance their livelihoods. | Achieved as planned |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| | The Facilitation of 12 staffs to travel and supervise 120 students on industrial training conducted. | Achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 629.484 |
| | **Total For Budget Output** | **629.484** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 629.484 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| | The Payment of 1 post office box number and posting of 2 journals was done. | Achieved as planned |
| Holding Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings | Conducting Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings | Achieved as planned |
| Publishing of 1 publication and 2 proposals for post graduate students. | 1 publication and 2 proposals for post graduate students was published. | Achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 8,663.747 |
| | **Total For Budget Output** | **8,663.747** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,663.747 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 150 students taught and examined during the FY 2025-26 | The total number of 140 Undergraduate students taught and examined<br>successfully. 51 Female 89 Male sat for exams | Achieved as planned |
| Holding 1 board meeting | 1 board meeting Held. | Achieved as planned. |
| Distribution of 28 New vision and 28 Monitor papers monthly | The Distribution of 28 New vision and 28 Monitor papers monthly were done. | Achieved as planned |
| Carrying out consultancy work on academic matters in different organizations and universities by 4 staffs | consultancy work on academic matters in different organizations and universities by 4 staffs conducted. | Achieved as planned |
| Allowance payment of 2 security officers and 1 police officer monthly. | The Allowance payment of 2 security officers and 1 police officer monthly done. | Achieved as planned. |
| Maintenance of 23 computers, library furniture, office doors and broken windows quarterly. | The Maintenance of 23 computers, library furniture, office doors and broken windows quarterly successfully done. | Achieved as planned |
| Procurement of assorted office stationary and sanitation items. | Assorted office stationery and sanitation items procured. | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 366,815.431 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,202.158 |
| 211107 Boards, Committees and Council Allowances | 5,104.578 |
| 221003 Staff Training | 160.000 |
| 221007 Books, Periodicals & Newspapers | 193.311 |
| 221008 Information and Communication Technology Supplies. | 2,100.000 |
| 221009 Welfare and Entertainment | 2,710.805 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,370.000 |
| 221012 Small Office Equipment | 420.000 |
| 221017 Membership dues and Subscription fees. | 330.000 |
| 222001 Information and Communication Technology Services. | 750.000 |
| 223001 Property Management Expenses | 2,576.082 |
| 223004 Guard and Security services | 1,324.353 |
| 223005 Electricity | 3,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 120.000 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223901 Rent-(Produced Assets) to other govt. units | | 6,349.066 |
| 224004 Beddings, Clothing, Footwear and related Services | | 550.000 |
| 224005 Laboratory supplies and services | | 2,534.000 |
| 224008 Educational Materials and Services | | 16,189.186 |
| 225101 Consultancy Services | | 880.000 |
| 227001 Travel inland | | 1,590.000 |
| 227004 Fuel, Lubricants and Oils | | 400.000 |
| 228001 Maintenance-Buildings and Structures | | 2,881.000 |
| 228002 Maintenance-Transport Equipment | | 50.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 855.320 |
| 228004 Maintenance-Other Fixed Assets | | 322.000 |
| | **Total For Budget Output** | **441,777.290** |
| | Wage Recurrent | 366,815.431 |
| | Non Wage Recurrent | 74,961.859 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **454,556.864** |
| | Wage Recurrent | 366,815.431 |
| | Non Wage Recurrent | 87,741.433 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Faculty of Science & Education** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Career guidance carried out in 2 neighboring schools. | Career guidance carried out in 2 neighboring schools was done. | Achieved as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | | |
|---|---|---|
| 2,537 students registered and examined | The total number of 2,537 students registered and examined. | Achieved as planned. |
| 351Students taught practicals | The total number of 351 Students taught practicals | Achieved as planned |
| | 100 year I Agriculture students Yet to be supervised in field placements by 6 lectueres. | Achieved as planned |
| | VIVA 1 Voce was set up to guarantee quality. | Achieved as planned |
| 4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated | Facilitating 4 officers (Dean, D/Dean, Head of Security, and Secretary. | Achieved as planned |
| Utility bills paid to facilitate facility operations | Utility bills were paid to facilitate facility operations | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,436,556.245 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,773.960 |
| 211107 Boards, Committees and Council Allowances | 11,039.609 |
| 221002 Workshops, Meetings and Seminars | 1,724.000 |
| 221008 Information and Communication Technology Supplies. | 6,482.600 |
| 221009 Welfare and Entertainment | 7,962.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,135.000 |
| 222001 Information and Communication Technology Services. | 900.000 |
| 223001 Property Management Expenses | 2,769.474 |
| 223004 Guard and Security services | 1,711.029 |
| 223005 Electricity | 7,500.000 |
| 224003 Agricultural Supplies and Services | 300.000 |
| 224005 Laboratory supplies and services | 1,250.000 |
| 224008 Educational Materials and Services | 6,790.000 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 3,040.000 |
| 227004 Fuel, Lubricants and Oils | | 556.400 |
| 228001 Maintenance-Buildings and Structures | | 3,250.000 |
| 228002 Maintenance-Transport Equipment | | 4,062.821 |
| | **Total For Budget Output** | **1,539,803.138** |
| | Wage Recurrent | 1,436,556.245 |
| | Non Wage Recurrent | 103,246.893 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,539,803.138** |
| | Wage Recurrent | 1,436,556.245 |
| | Non Wage Recurrent | 103,246.893 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:007 Maritime Insitute Namasagali** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Sensitization of 2 fishermen in proper fishing methods. | There was Sensitization of 2 fishermen in proper fishing methods. | Achieved as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 226001 Insurances | | 225.000 |
| | **Total For Budget Output** | **225.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 225.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Publication of 2 research publications by 4 teaching staff. | There was Publication of 2 research publications by 4 teaching staff. | Achieved as planned |
| 2 Staffs undertake training for maritime certification | The 2 Staffs undertake training for maritime certification | Achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 7,681.732 |
| | **Total For Budget Output** | **7,681.732** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,681.732 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | | |
|---|---|---|
| Development and implementation of MET by 6 experts. | The Development and implementation of MET by 6 experts was implemented. | Achieved as planned. |
| Hiring of 6 armed security guards and ensuring security | There was Hiring of 6-armed security guards and ensuring security. | Achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 229,404.039 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,750.124 |
| 211107 Boards, Committees and Council Allowances | 2,880.000 |
| 221001 Advertising and Public Relations | 1,155.000 |
| 221002 Workshops, Meetings and Seminars | 2,355.000 |
| 221003 Staff Training | 9,536.000 |
| 221008 Information and Communication Technology Supplies. | 150.000 |
| 221009 Welfare and Entertainment | 2,516.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,872.000 |
| 221017 Membership dues and Subscription fees. | 850.000 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 850.000 |
| 223004 Guard and Security services | | 12,525.880 |
| 223005 Electricity | | 1,000.000 |
| 223006 Water | | 1,000.000 |
| 224001 Medical Supplies and Services | | 260.000 |
| 224003 Agricultural Supplies and Services | | 1,999.658 |
| 224005 Laboratory supplies and services | | 1,700.000 |
| 224008 Educational Materials and Services | | 11,624.000 |
| 224010 Protective Gear | | 2,951.500 |
| 225101 Consultancy Services | | 7,795.000 |
| 226001 Insurances | | 640.000 |
| 227001 Travel inland | | 1,745.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 1,410.000 |
| 227004 Fuel, Lubricants and Oils | | 5,690.800 |
| 228001 Maintenance-Buildings and Structures | | 1,794.451 |
| 228002 Maintenance-Transport Equipment | | 1,260.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 765.279 |
| | **Total For Budget Output** | **312,479.731** |
| | Wage Recurrent | 229,404.039 |
| | Non Wage Recurrent | 83,075.692 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **320,386.463** |
| | Wage Recurrent | 229,404.039 |
| | Non Wage Recurrent | 90,982.424 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 General Administration and Support Services**

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Departments* | | |
| **Department:001 Academic Affairs** | | |
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 30 invigilation and marking sessions | Only 30 invigilation and marking sessions were done | Achieved as planned |
| 20 external examiners engaged across 6 campuses | Only 20 external examiners were engaged across 6 campuses | Achieved as planned |
| 6,000 joining instructions prepared | 6,002 joining instructions were prepared and issue out to students. | Achieved with excess 2 joining instructions printed and prepared. |
| 1,000 brochures printed | 1,020 brochures were printed and issued out to students and other stakeholders. | Excess 20 brochures were printed and issued. |
| 2,200 graduation booklets and invitation cards printed | The 2,200 graduation booklets and invitation cards were printed | Achieved as planned |
| 320 meals provided for guests and security | 0nly 318 meals provided for guests and security | Achieved with less planned and invited guests turning up for the graduation ceremony. |
| 4 tents, chairs, and mobile toilets hired | The 4 tents, chairs, and mobile toilets were hired for the graduation ceremony. | Achieved as planned |
| I band hired for graduation | | |
| 1 graduation TV & social media live streaming session | There was 1 graduation TV & social media live streaming session | Achieved as planned |
| 14 staff received overtime and lunch allowances | The 14 staff received overtime and lunch allowances | Achieved as planned |
| 6 small office equipment items procured | 6 small office equipment items were procured | Achieved as planned |
| 1 laptop purchased | 1 laptop was purchased | Achieved as planned |
| 1 heavy-duty scanner purchased | 1 heavy-duty scanner was purchased | Achieved as planned |
| 7 metallic shelves for files procured | | |
| 3 vehicle maintenance and repairs conducted | 1 vehicle maintenance and repairs was conducted | Achieved with less one maintenance and repairs not conducted since the vehicle was still in good condition. |
| 4 tyres procured | 4 tires were procured | Achieved as planned. |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 12 fuel deliveries for NCHE, Parliament, and MOE&S. | Only 12 fuel deliveries for NCHE, Parliament, and MOE&S were delivered. | Achieved as planned |
| Number of programs reviewed to match the competent based curriculum. | The Number of programs were reviewed to match the competent based curriculum. | Achieved as planned |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 200 certificates and transcripts processed | | |
| 20 external examiners engaged across 6 campuses | | |
| 4,500 student IDs processed. | | |
| Number of programs reviewed to match the competent based curriculum. | | |
| 4 computers & office equipment maintained | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 270,520.589 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,495.494 |
| 211107 Boards, Committees and Council Allowances | 25,549.399 |
| 221001 Advertising and Public Relations | 3,924.107 |
| 221005 Official Ceremonies and State Functions | 161,711.477 |
| 221008 Information and Communication Technology Supplies. | 1,151.432 |
| 221009 Welfare and Entertainment | 2,740.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,789.700 |
| 221012 Small Office Equipment | 314.000 |
| 221017 Membership dues and Subscription fees. | 2,530.000 |
| 224008 Educational Materials and Services | 35,649.382 |
| 225101 Consultancy Services | 12,470.185 |
| 227001 Travel inland | 15,048.346 |
| 227004 Fuel, Lubricants and Oils | 510.000 |
| 228002 Maintenance-Transport Equipment | 120.000 |
| 282202 Transfer to Endowment and Convocation Funds | 88,000.000 |
| **Total For Budget Output** | **624,524.111** |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 270,520.589 |
| | Non Wage Recurrent | 354,003.522 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **624,524.111** |
| | Wage Recurrent | 270,520.589 |
| | Non Wage Recurrent | 354,003.522 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Finance**

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | | |
|---|---|---|
| 2 workshops attended by 3 staff at the Accountant General office | 2 workshops were attended by 3 staff at the Accountant General office | Achieved as planned |
| 4 management meetings attended by staff across various campuses | 1 management meetings attended by staff across various campuses. | Achieved as planned |
| Travel expenses for monitoring to 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) on a quarterly basis. | Travel expenses for monitoring to 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) on a quarterly basis was conducted. | Achieved as planned |
| Support supervision Report preparation and submission to the Accountant General office at the end-of FY and mentoring for financial systems (IFMS, AIMS, ACMIS) conducted quarterly. | Preparation and submission of Support supervision Report to the Accountant General office at the end-of FY and mentoring for financial systems (IFMS, AIMS, ACMIS) conducted quarterly. | Achieved as planned |
| Report preparation and submission to the Accountant General office at the end-of FY | Report preparation and submission to the Accountant General office at the end-of Quater | Achieved as planned |
| 1 dissemination of the University Resource Mobilization Strategy | There was 1 dissemination of the University Resource Mobilization Strategy conducted. | Achieved as planned |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Stock-taking (over-time payment) for 3 people from stores, 1 finance, and 1 audit staff (done 4 times). Documents printed for stores management: 50 store ledgers. 60 requisition books. 60 issue vouchers. 5 material return note books. 4 reams of bin cards. Assets traced to specific programs | The Stock-taking (over-time payment) for 3 people from stores, 1 finance, and 1 audit staff (done 4 times). Documents printed for stores management: 50 store ledgers. 60 requisition books. 60 issue vouchers. 5 materials return notebooks. 4 reams of bin cards. Assets traced to specific programs was conducted. | Achieved as planned |
| 2 toner cartridges (26 A) procured. | There were 2 toner cartridges (26 A) procured. | Achieved as planned |
| 4 tyres procured for departmental vehicle | The 4 tires for departmental vehicle were procured. | Achieved as planned. |
| Departmental vehicle serviced and repaired with tyres purchased | The Departmental vehicle was serviced and repaired with tyres purchased | Achieved as planned |
| Purchase of airtime and data for official communication | There was Purchase of airtime and data for official communication | Achieved as planned |
| 1 domestic worker for the University Bursar paid for 12 months. | The 1 domestic worker for the University Bursar paid for 3 months. | Achieved as planned |
| Over-time allowances paid for support staff. | The Over-time allowances paid for support staff for 3 months. | Achieved as planned |
| 4 consultative travels to the Accountant General and Auditor General office on accounting issues | 1 consultative travel to the Accountant General and Auditor General office on accounting issues | Achieved as planned |
| 4 meetings attended by CFO at the Accountant General office | | |
| Sensitization of students and staff on revenue collection by URA across campuses | Sensitization of students and staff on revenue collection by URA across campuses conducted. | Achieved as planned. |
| 2 software and accessories purchased for stores digitalization | The 2 software and accessories purchased for stores digitalization purposes. | Acchieved as planned |
| Training of Assets traced to specific programs staff on stores-related issues, fire fighting, and short courses . | Conducting Training of Assets traced to specific programs staff on stores-related issues, fire fighting, and short courses . | Achieved as planned |
| Assets traced to specific programs | The Assets were traced to specific programs | Achieved as planned |
| Stores staff trained on stores-related issues | Stores staff trained on stores-related issues conducted. | Achieved as planned |
| Renovation of stores buildings at 3 campuses | Renovation of stores buildings at 3 campuses were done | Achieved as planned |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 273,469.459 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,682.280 |
| 221008 Information and Communication Technology Supplies. | | 340.000 |
| 221009 Welfare and Entertainment | | 2,710.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,599.600 |
| 221016 Systems Recurrent costs | | 722.000 |
| 222001 Information and Communication Technology Services. | | 1,862.000 |
| 223001 Property Management Expenses | | 351.557 |
| 227001 Travel inland | | 18,768.720 |
| 228002 Maintenance-Transport Equipment | | 4,427.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 250.000 |
| | **Total For Budget Output** | **307,182.616** |
| | Wage Recurrent | 273,469.459 |
| | Non Wage Recurrent | 33,713.157 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **307,182.616** |
| | Wage Recurrent | 273,469.459 |
| | Non Wage Recurrent | 33,713.157 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Library Affairs** | | |
| **Key Service Area:320026 Library services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Pay subscription fees to Simper Tool, Chat Reference, and other applications supporting library applications and website | Payment and subscription fees to Simper Tool, Chat Reference, and other applications supporting library applications and website were done in Q2. | Achieved as planned |
| Renew subscription for 158 e-resources | The Renew subscription for 158 e-resources was done. | Achieved as planned |
| Procure textbooks | Procurement of textbooks was done | Achieved as planned |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Bind 63 volumes of newspapers | There was 63 volumes of newspapers bided. | Achieved as Planned |
| Design and print 2,000 library marketing materials | Library services improved with the design and printing of 2,000 marketing materials. | Achieved as planned |
| Supervise works and staff at the 6 campus libraries | The Supervision of works and staff at the 6 campus libraries was done | Achieved as planned |
| Facilitate librarians to celebrate International Library Day and International Open Access Day at all campuses | librarians were facilitated to celebrate International Library Day and International Open Access Day at all campuses. | Achieved as planned |
| Facilitate communication and coordination between the University Librarian and campus librarians to support library activities | Communication and coordination between the University Librarian and campus librarians to support library activities facilitated. | Achieved as planned |
| 365 man-days by 8 casual laborers to clean Busitema Campus Library and maintain tidiness | 90 man-days by 8 casual laborers to clean Busitema Campus Library and maintain tidiness | Achieved as planned |
| Facilitate maintenance of civil works and procurement of cleaning materials | Maintenance of civil works and procurement of cleaning materials facilitated. | Achieved as planned |
| Facilitate official communication between the University Librarian and 8 campus librarians for coordinating library activities | | |
| 12 ACs are serviced every quarter | 12 ACs are serviced were serviced in Q2 | Achieved as planned |
| Ten fire extinguishers are being serviced. | 10 fire extinguishers were serviced. | Achieved as planned |
| Procurement of 50 accessories | 50 accessories procured | Achieved as planned |
| Procurement of stationery | stationery was procured | Achieved as planned |
| Servicing of the University Librarian motor vehicle and replacement of worn- out parts | Servicing of the University Librarian motor vehicle and replacement of worn- out parts was done. | Achieved as planned |
| Procurement of 4 motor vehicle tyres | 4 motor vehicle tyres were Procured | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 273,743.663 |
| 211102 Contract Staff Salaries | 91,392.605 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,845.679 |
| 221007 Books, Periodicals & Newspapers | 76,419.837 |
| 221009 Welfare and Entertainment | 1,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,805.300 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221012 Small Office Equipment | | 2,862.000 |
| 222001 Information and Communication Technology Services. | | 3,688.700 |
| 223001 Property Management Expenses | | 1,581.140 |
| 227001 Travel inland | | 11,778.310 |
| 227004 Fuel, Lubricants and Oils | | 12,122.241 |
| 228002 Maintenance-Transport Equipment | | 2,512.600 |
| | **Total For Budget Output** | **494,252.075** |
| | Wage Recurrent | 365,136.268 |
| | Non Wage Recurrent | 129,115.807 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **494,252.075** |
| | Wage Recurrent | 365,136.268 |
| | Non Wage Recurrent | 129,115.807 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Student Affairs**

**Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**

**PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented**

**Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

| | | |
|---|---|---|
| 565 students (resident and non resident) fed for 236 days | For 90 days, 565 students—both residents and non-residents—were fed. | Achieved as planned |
| 1,500 first-year students integrated, fed, and entertained across six campuses | Only 1,498 first-year students integrated, fed, and entertained across six campuses | Achieved as planned |
| 4 halls of residence fumigated, 1 pit latrine emptied | The 4 halls of residence fumigated, 1 pit latrine emptied | Achieved as planned |
| 50 beds procured | The 50 beds were not procured | Not Achieved as planned |
| Essential assorted drugs and medical supplies procured for all six campuses | The procurement of Essential assorted drugs and medical supplies for all six campuses were done. | Achieved as planned |
| 60 students participated in the 20th AUUS Games | The 60 students participated in the 20th AUUS Games | Achieved as planned |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| 6 coaches paid for 8 months of training | For Three months of training, six coaches were compensated. | Achieved as planned |
| Games Union handover party held and 12 leaders awarded certificates. 865 sports certificates printed. | The Games Union handover party held and 12 leaders awarded certificates. 865 sports certificates printed. | Achieved as planned |
| Campus general assembly held at each campus. Leadership and finance training workshop for 110 guild leaders. Guild elections conducted, including open-air campaigns, voting, and swearing-in. | There was Campus general assembly held at each campus. Leadership and finance training workshop for 110 guild leaders. Guild elections conducted, including open-air campaigns, voting, and swearing-in. | Achieved as planned |
| Peer counseling sensitization conducted at five campuses Two crisis counseling and response intervention sessions for staff and students. | The Peer counseling sensitization at five campuses Two crisis counseling and response intervention sessions for staff and students Conducted. | Achieved as planned. |
| Two crisis counseling and response intervention sessions for staff and students. | Conducted two crisis counseling and response intervention sessions for staff and students. | Achieved as planned |
| Health sensitization and awareness campaign held, targeting 2,000 students | The health sensitization and awareness campaign held, targeting 2,000 students Conducted. | Achieved as planned |
| Annual practicing licenses and registration with professional bodies paid | Payment of Annual practicing licenses and registration with professional bodies | Achieved as planned |
| Four Online CMEs and CPDs conducted. | one Online CMEs and CPDs conducted. | Achieved as planned |
| 5 students with disabilities facilitated | Five students with disabilities facilitated | Achieved as planned |
| Cleaning materials procured, cleaners paid | Procurement of Cleaning materials, cleaners paid | Achieved as planned. |
| 6 sports grounds slashed and maintained | The 6 sports grounds slashed and maintained | Achieved as planned |
| Busitema Medical Centre cleaned and maintained | The Busitema Medical Centre cleaned and maintained | Achieved as planned |
| Repairs of old partitioning, broken glasses, windows, and locks at Nagongera | Repairs of old partitioning, broken glasses, windows, and locks at Nagongera conduct. | Achieved as planned |
| 10 university sports teams received equipment and uniforms | The 10 university sports teams received equipment and uniforms | Achieved as planned |
| 5 matches facilitated for the 13th Season University Football League (Men & Women). 8 students participated in the Chess National League. 4 students participated in the Athletics National Trials. 1 team participated in Taekwondo. 2 teams participated in R | | |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| Guild President facilitated for 8 months. 94 CGRC & 10 IGRC members facilitated for 8 months. 18 CGRC meetings (3 per campus). 4 IGRC meetings. 3 ICGRC meetings, including nominations of the Electoral Commission (EC). | The Guild President facilitated for 3 months. 94 CGRC & 10 IGRC members facilitated for 3 months. 18 CGRC meetings (3 per campus). 4 IGRC meetings. 3 ICGRC meetings, including nominations of the Electoral Commission (EC). | Achieved as planned |
| Academic and Research Support 1,500 booklets printed. 2 supervision trips conducted. 2 department meetings held. Only short-term skills training conducted. 4 computers repaired. | The Academic and Research Support 1,500 booklets printed. 1 supervision trips conducted. 1 department meetings held. Only short-term skills training conducted. 4 computers repaired. | Achieved as planned |
| Four technical supervision monitoring visits to all seven campuses. Health sensitization and awareness campaign held, targeting 2,000 students Overtime and lunch allowances paid to health workers. Three part-time health workers paid. | One technical supervision monitoring visit to all seven campuses. Health sensitization and awareness campaign held, targeting 2,000 students Overtime and lunch allowances paid to health workers. Three part-time health workers paid. | Achieved as planned |
| Overtime and lunch allowances paid to health workers. Three part-time health workers paid. | Three part-time health workers paid, Overtime and lunch allowances. | Achieved as planned |
| Four health services committee meetings held via Zoom | Zoom was used for four meetings of the health services committee. | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 359,567.594 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,381.661 |
| 221002 Workshops, Meetings and Seminars | 682.000 |
| 221007 Books, Periodicals & Newspapers | 665.000 |
| 221008 Information and Communication Technology Supplies. | 20.000 |
| 221009 Welfare and Entertainment | 1,541.184 |
| 221012 Small Office Equipment | 500.000 |
| 222001 Information and Communication Technology Services. | 1,200.000 |
| 223001 Property Management Expenses | 12,880.061 |
| 224008 Educational Materials and Services | 235,872.817 |
| 227001 Travel inland | 4,700.000 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 1,700.000 |
| 228001 Maintenance-Buildings and Structures | | 2,512.500 |
| 228002 Maintenance-Transport Equipment | | 7,389.801 |
| | **Total For Budget Output** | **634,612.618** |
| | Wage Recurrent | 359,567.594 |
| | Non Wage Recurrent | 275,045.024 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **634,612.618** |
| | Wage Recurrent | 359,567.594 |
| | Non Wage Recurrent | 275,045.024 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 University Secretary** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Validated 503 staff salaries; Number of new staff recruited; number of committee meetings held | In Q2, 503 Staff salaries were Validated ; Number of new staff recruited; number of committee meetings held. | Achieved as planned. |
| HCM Biometrics intalled at all campuses | The HCM Biometrics installed at all campuses | Achieved as planned |
| Number of staff trained in different displines | There was different Number of staff trained in different disciplines | Achieved as planned |
| Number of staff supported in death and related expenses | There was the Number of staff supported in death and related expenses | Achieved as planned |
| Paid membership subscriptions and supported staff welfare. | There were membership subscriptions and supported staff welfare paid across all campuses. | Achieved as planned |
| Number of staff trained in different disciplines | | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,234.113 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212103 Incapacity benefits (Employees) | | 1,000.000 |
| 221002 Workshops, Meetings and Seminars | | 3,154.000 |
| 221003 Staff Training | | 36,609.500 |
| 221004 Recruitment Expenses | | 11,624.853 |
| 221009 Welfare and Entertainment | | 40,720.000 |
| 221017 Membership dues and Subscription fees. | | 468.500 |
| 222001 Information and Communication Technology Services. | | 560.000 |
| 223001 Property Management Expenses | | 2,000.000 |
| 227001 Travel inland | | 7,954.000 |
| | **Total For Budget Output** | **108,324.966** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 108,324.966 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 2 Budget meet conferences organized after the 1st BCC | 2 Budget meet conferences not yet organized after the 1st BCC | The BCC 2 not yet out |
| | There were 150 copies of work plan and Budget printed for management | Achieved as planned |
| Quarterly M&E activities conducted | Q2 Quarterly M&E activities conducted | Achieved as planned |
| Participation in Monthly meetings across at Ministries, OAG, Parliament and other bodies | There were Participation in Monthly meetings across at Ministries, OAG, Parliament and other bodies | Achieved as planned |
| BFP, MPS and Final budget developed, printed and submitted for approval | BFP, MPS and Final budget Not yet developed. | To be done in Q3. |
| 1 Quarterly budget committee meetings conducted | There was 1 Quarterly budget committee meetings conducted | Achieved as planned |
| 1 Quarterly reports produced and submitted on time | 1 Quarterly reports produced and submitted on time | Achieved as planned |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 31,990.000 |
| 221003 Staff Training | | 49,600.000 |
| 221008 Information and Communication Technology Supplies. | | 8,000.000 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 222001 Information and Communication Technology Services. | | 828.000 |
| 227001 Travel inland | | 37,195.000 |
| 227004 Fuel, Lubricants and Oils | | 5,614.300 |
| 228002 Maintenance-Transport Equipment | | 4,065.000 |
| | **Total For Budget Output** | **139,292.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 139,292.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Held 16 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports. | Held 4 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports. | Achieved as planned |
| Trained PDU staff and evaluated university projects. | PDU staff trained and university projects evaluated. | Achieved as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,926.739 |
| 221009 Welfare and Entertainment | | 735.000 |
| 221017 Membership dues and Subscription fees. | | 650.000 |
| 222001 Information and Communication Technology Services. | | 310.000 |
| 227001 Travel inland | | 6,891.600 |
| | **Total For Budget Output** | **27,513.339** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,513.339 |
| | Arrears | 0.000 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Payment of 510 medical insurance for staff. | 510 medical insurances for staff were paid | Achieved as planned. |
| Conduct 5 Council Meeting. | 1 Council Meeting conducted | Achieved as planned |
| Policy implementation and performance improvement consultative meeting. | Consultative meeting on Policy implementation and performance improvement held. | Achieved as planned |
| Communication supported for 12 months | The Communications were supported for 3 months | Achieved as planned |
| 17 Contracts Committee meetings. | The 4 Contracts Committee meetings were held | Achieved as planned |
| Consolidated procurement plan for the Entity. | Drafted Consolidated procurement plan for the Entity Completed. | Achieved as planned |
| Facilitate budget budget Retreat and meetings. | Budget Retreat and meetings facilitated. | Achieved as planned |
| Attend 4 quarterly meetings with the MoEST,MoFPED and NPA | Attend 1 quarterly meetings with the MoEST,MoFPED and NPA | Achieved as planned |
| Guard & security services | Guard & security services were provided. | Achieved as planned |
| ODeL QA indicators are reviewed | Odel, QA indicators were reviewed | Achieved as planned |
| 1 Learner Support unit | Supported 1 Learner unit. | Achieved as planned |
| Printing and Photocopying of Document, Binding, and Stationery | The Printing and Photocopying of Document, Binding, and Stationery | Achieved as planned |
| Promote teaching and learning | Teaching and learning Promoted. | Achieved as planned |
| Infrastructure Development. | Development of Infrastructure. | Achieved as planned |
| Promote sanitation | sanitation Promoted | Achieved as planned |
| Payment of salaries and NSSF for 503 for 12 months | Payment of salaries and NSSF for 503 for 3 months | Achieved as planned |
| Gratuity for 7 contractual staff paid | Payment of Gratuity for 10 contractual staff for 3 months done | Achieved as planned |
| Part-time teaching staff & graduate fellows paid. | The Part-time teaching staff & graduate fellows paid. | Achieved as planned |
| Allowances of 25 council board meetings paid. | Payment of Allowances of 25 council board meetings successfully done. | |
| Electrical repair and maintenance carried out | Maintenance and Electrical repair carried out | Achieved as planned |
| Carpentry, Masonry, roofing, Painting, Glazing & tiling repairs/Maintenance carried out. | Glazing & tiling repairs/Maintenance, Carpentry, Masonry, roofing, Painting, carried out. | Achieved as planned |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Water, Sewage and Drainage repair and maintenance carried out. | Repair and maintenance of Water, Sewage and Drainage systems carried out. | Achieved as planned |
| 18 Contracts Committee meetings | | |
| Conduct 4 meetings in preparation of BFP, MPS and uploading of Work plans on the PBS | 1 meeting in preparation of BFP, MPS and uploading of Work plans on the PBS | Achieved as planned |
| Conduct at least 1 stakeholder M&E to the 6 campuses per quarter | 1 stakeholder M&E to the 6 campuses per quarter Conducted. | Achieved as planned. |
| Maintaince of security at Arapai and all 6 campuses | Maintaince of security at all 6 campuses | Achieved as planned |
| 1000 Letters Dispatch to Ministries, Departments and Campuses. | | |
| Postage and Courier services. | Postage and Courier services done. | Achieved as planned |
| Bio-metric Upgrade | Upgraded Bio-metric. | Achieved as planned |
| Procure of Kabwangasi Bus | Kabwangasi Bus yet to be procured. | Not yet achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,009,247.805 |
| 211104 Employee Gratuity | 99,099.599 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,522.762 |
| 211107 Boards, Committees and Council Allowances | 434,791.069 |
| 212101 Social Security Contributions | 619,384.874 |
| 221001 Advertising and Public Relations | 1,499.999 |
| 221002 Workshops, Meetings and Seminars | 24,391.000 |
| 221003 Staff Training | 16,459.000 |
| 221008 Information and Communication Technology Supplies. | 500.000 |
| 221009 Welfare and Entertainment | 2,462.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 125.000 |
| 221012 Small Office Equipment | 150.000 |
| 222001 Information and Communication Technology Services. | 4,132.000 |
| 223001 Property Management Expenses | 21,729.543 |
| 223003 Rent-Produced Assets-to private entities | 3,000.000 |
| 223004 Guard and Security services | 45,455.607 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223005 Electricity | | 83,786.272 |
| 223006 Water | | 11,628.185 |
| 224003 Agricultural Supplies and Services | | 2,586.600 |
| 224008 Educational Materials and Services | | 890,028.726 |
| 225201 Consultancy Services-Capital | | 17,115.000 |
| 227001 Travel inland | | 19,416.000 |
| 227004 Fuel, Lubricants and Oils | | 74,400.000 |
| 228002 Maintenance-Transport Equipment | | 1,727.001 |
| 282107 Contributions to Non-Government institutions | | 76,743.878 |
| | **Total For Budget Output** | **3,467,381.920** |
| | Wage Recurrent | 1,009,247.805 |
| | Non Wage Recurrent | 2,458,134.115 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000012 Legal and Advisory services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Attended professional courses and workshops. | Professional courses and workshops attended. | Achieved as planned |
| Represented the university in courts, followed up on property acquisition, university policies gazeted and provided professional support to university organs | The university represented in courts, followed up on property acquisition, university policies gazeted and provided professional support to university organs | Achieved as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 120.000 |
| 221009 Welfare and Entertainment | | 796.000 |
| 221020 Litigation and related expenses | | 3,068.281 |
| 222001 Information and Communication Technology Services. | | 530.000 |
| | **Total For Budget Output** | **4,514.281** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,514.281 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| | Internet connectivity Managed, server maintenance, and ICT systems, and procured antivirus software for 248 computers | Achieved with less 2 computers maintenance. |
| | staff trained on ICT systems and provided monthly reports. | Achieved as planned |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Supported 10 ODeL mentors and organized workshops for digital pedagogy and course design. | 10 ODeL mentors Supported and organized workshops for digital pedagogy and course design. | Achieved as planned |
| Developed and deployed a learner support system, and conducted bi-monthly ODeL Steering Committee meetings. | Developed and deployed a learner support system and conducted bi-monthly ODeL Steering Committee meetings. | Achieved as planned |
| Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers | Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 248 computers | Achieved with less 2 computers not serviced. |
| Trained staff on ICT systems and provided monthly reports. | Staff trained on ICT systems and provided monthly reports. | Achieved as planned |
| Managed vehicle maintenance, mobile data, and communication needs for ICT staff. | vehicle maintenance, mobile data, and communication needs for ICT staff. | Achieved as planned |
| 2 cloud servers Colocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year. | 2 cloud servers Collocated/Hosted Service paid-LMS and ACMIS servers located at RENU for 3 months. | Achieved as planned |
| LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus | The LAN, WiFi were Extended to (Arapai and Pallisa Campuses) and University Clinic at Main Campus | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,139.600 |
| 221003 Staff Training | 3,700.000 |
| 221008 Information and Communication Technology Supplies. | 245,064.171 |
| 221009 Welfare and Entertainment | 744.000 |
| 222001 Information and Communication Technology Services. | 1,800.000 |
| 224008 Educational Materials and Services | 6,750.000 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 7,090.000 |
| 227004 Fuel, Lubricants and Oils | | 1,445.973 |
| 228002 Maintenance-Transport Equipment | | 3,518.000 |
| | **Total For Budget Output** | **279,251.744** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 279,251.744 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320013 Estates Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Carried out electrical, carpentry, masonry, and drainage repairs, and managed compound maintenance. | Electrical, carpentry, masonry carried out, and drainage repairs, and managed compound maintenance. | Achieved as planned |
| Inspection and monitoring of the capital projects across all the campuses conducted | Capital projects Inspected and monitored across all the campuses. | Achieved as planned |
| Procured PPE, office equipment, and managed staff performance. | Procurement of PPE, office equipment, and managed staff performance. | Achieved as planned |
| ESIA conducted for the new projects | The ESIA was conducted for the new projects | Achieved as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,624.298 |
| 221002 Workshops, Meetings and Seminars | | 1,400.000 |
| 221009 Welfare and Entertainment | | 561.200 |
| 221017 Membership dues and Subscription fees. | | 271.500 |
| 222001 Information and Communication Technology Services. | | 473.300 |
| 224010 Protective Gear | | 1,105.000 |
| 227001 Travel inland | | 6,095.000 |
| 228001 Maintenance-Buildings and Structures | | 28,125.075 |
| 228002 Maintenance-Transport Equipment | | 16,755.600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,514.000 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **62,924.973** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 62,924.973 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,089,203.523** |
| | Wage Recurrent | 1,009,247.805 |
| | Non Wage Recurrent | 3,079,955.718 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Vice Chancellor's Office**

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| Skills development/ capacity building in internationalization and partnership | There was capacity building /Skills development in internationalization and partnership | Achieved as planned |
| Content preparation, design and printing | There was Content preparation, design and printing | Achieved as planned. |
| 100 (70 female, 30 male ) members of management, accountants and program controllers trained in gender and equity budgeting | The total of 98 (70 female, 28 male ) members of management, accountants and program controllers trained in gender and equity budgeting | Achieved as planned |
| Curricula effectively administer in all the 6 faculties | The Curricula was effectively administered in all the 6 faculties | Achieved as planned |
| 7 campuses and 1 Institute visited to monitor teaching, learning, research and outreach with emphasis to online teaching | The 7 campuses and 1 Institute were visited to monitor teaching, learning, research and outreach with emphasis to online teaching | Achieved as planned |
| Graphic Designing and printing Diaries | The Graphic Designing and printing Diaries to be done in Q3. | Achieved as planned |
| Design, proof reading and printing Calendars | The Design, proof reading and printing Calendars done. | Achieved as planned |
| Live streaming of University Events (Public Lectures, VC Online Engagements) | The Live streaming of University Events (Public Lectures, VC Online Engagements) was done. | Achieved as planned |
| Audit work plan | The Audit work plans were done | Achieved as planned |
| Audit Report | Conduct Audit Report | Achieved as planned |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Meeting and conducting activities with partners organisations to support gender and inclusive initiatives | The Meeting and other activities with partners organizations to support gender and inclusive initiatives conducted. | Achieved as planned |
| Curricula effectively administrated in all the 6 faculties | | |
| Design and printing | | |
| Industrial /Business Partners strengthened | Business/Industrial Partners strengthened | Achieved as planned |
| Meals provided during Management Meetings | The Meals were provided during Management Meetings. | Achieved as planned |
| Audit Reports submitted | The Audit Reports were submitted | Achieved as planned |
| Gender mainstreaming and anti-sexual harassment policies reviewed | | |
| VC represented at events of networks universities subscribe to | The VC represented at different events of networks universities subscribe to | Achieved as planned |
| Centers of Excellence supported | The Centers of Excellence supported | Achieved as planned |
| Continuous Monitoring of teaching and learning (meetings with Faculty Deans | The Continuous Monitoring of teaching and learning (meetings with Faculty Deans Conducted. | Achieved as planned |
| 2 meetings /workshops attended with develpoment patners/ Industries to establish linkages/patnerships and operationalise existing patnerships/ linkages | | |
| Payment of annual subscription fees of the established Networks (RUFORUM, IUCEA,UNAS, AICAD, UVCF,ACU,UAPAAM, ASAPU) | Annual subscription fees of the established Networks (RUFORUM, IUCEA,UNAS, AICAD, UVCF,ACU,UAPAAM, ASAPU) paid. | Achieved as planned |
| Capacity Building of the the Faculty Quality Assurance committees in all the 6 Faculties | The Capacity Building of the Faculty Quality Assurance committees in all the 6 Faculties was enhanced. | Achieved as planned |
| Meetings attended attended with Ministries, NCHE, other universities and communities where the campuses are located | Attending Meetings with Ministries, NCHE, other universities and communities where the campuses are located | Achieved as planned. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 426,874.809 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,345.279 |
| 211107 Boards, Committees and Council Allowances | 8,655.000 |
| 221001 Advertising and Public Relations | 2,980.000 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 15,183.000 |
| 221003 Staff Training | 20,590.000 |
| 221007 Books, Periodicals & Newspapers | 360.000 |
| 221008 Information and Communication Technology Supplies. | 31,465.828 |
| 221009 Welfare and Entertainment | 20,540.780 |
| 221011 Printing, Stationery, Photocopying and Binding | 932.000 |
| 221012 Small Office Equipment | 191.000 |
| 221017 Membership dues and Subscription fees. | 45,572.200 |
| 222001 Information and Communication Technology Services. | 2,031.000 |
| 223001 Property Management Expenses | 479.000 |
| 223005 Electricity | 300.000 |
| 223006 Water | 137.000 |
| 223901 Rent-(Produced Assets) to other govt. units | 1,000.000 |
| 224011 Research Expenses | 28,372.000 |
| 227001 Travel inland | 26,971.280 |
| 227004 Fuel, Lubricants and Oils | 4,487.500 |
| 228002 Maintenance-Transport Equipment | 330.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,080.066 |
| 228004 Maintenance-Other Fixed Assets | 567.673 |
| 282101 Donations | 19,420.000 |
| **Total For Budget Output** | **674,865.415** |
| Wage Recurrent | 426,874.809 |
| Non Wage Recurrent | 247,990.606 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| | 6 focal persons and 35 student leaders trained and sensitized on safeguarding, mental health and gender issues in the campuses<br>(20) students with disability supported to establish a student with disability association | The over performance was due to more sensitization and hence achieved as planned |
| Policy development and review: (1) Gender Mainstreaming Policy, (1) Anti-Sexual Harrassment Policy Reviewed (1) Disability and inclusivity policy ; Building capacity of staff in gender and equity budgeting ; Gender mainstreaming and inclusion in at least (10) developed and reviewed programmes ; Leadership and mentorship training for women and girls (100) creating opportunities for career development and mentorship; Empower at least 4 students clubs engaged in supporting cross cutting activities | No policy was reveiwed | To be conducted in the next quarter when programmes have been developed or revised. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 2,327.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 550.000 |
| 227001 Travel inland | | 932.200 |
| | **Total For Budget Output** | **3,810.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,810.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **678,675.415** |
| | Wage Recurrent | 426,874.809 |
| | Non Wage Recurrent | 251,800.606 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Graduate studies, Research and Innovations**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Marketing of Graduate Studies, Research, and Innovation conducted. | The activity of Marketing of Graduate Studies, Research, and Innovation conducted. | Achieved as planned |
| Innovation proposals reviewed and awarded for commercialization. | The Innovation proposals reviewed and awarded for commercialization. | Achieved as planned |
| Training provided for innovators in entrepreneurial skills, business infrastructure, and M&E | Training sessions conducted in business incubation, entrepreneurship, and M&E skills development for innovators and graduate students. | Achieved as planned |
| Prototypes tested in the community | Prototypes tested in the community | Achieved as planned |
| Off-campus technologies exhibited on various platforms | The Off-campus technologies exhibited on various platforms were conducted. | Achieved as planned |
| Innovations monitored across campuses, with participation in conferences and strategic linkages established. | The Innovations were monitored across campuses, with participation in conferences and strategic linkages established. | Achieved as planned |
| General branding of TBIIC innovations through exhibitions, open days, and radio talk shows. | Branding of TBIIC innovations through exhibitions, open days, and radio talk shows was conducted. | Achieved as planned |
| Board meetings held to consider results, policies, and innovations | There was Board meetings held to consider results, policies, and innovations. | Achieved as planned |
| 3 policies reviewed/enacted. | The 3 policies were reviewed/enacted. | Achevied as planned |
| Efficient monitoring of Higher Degrees Committees at 6 campuses. | There was Efficient monitoring of Higher Degrees Committees at 6 campuses. | Achieved as planned |
| Directorate office well serviced, with printing and promotional materials procured. | The Directorate office well serviced, with printing and promotional materials procured. | Achieved as planned |
| Office equipment, furniture, and small office supplies provided. | Providing Office equipment, furniture, and small office supplies were done. | Achieved as planned |
| Staff capacity building and exposure to experienced researchers and industrial professionals facilitated. | Facilitation of Staff capacity building and exposure to experienced researchers and industrial professionals conducted. | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,596.000 |
| 211107 Boards, Committees and Council Allowances | 12,939.424 |
| 221001 Advertising and Public Relations | 2,375.000 |

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 1,590.000 |
| 221003 Staff Training | | 8,889.428 |
| 221009 Welfare and Entertainment | | 878.800 |
| 222001 Information and Communication Technology Services. | | 809.500 |
| 223001 Property Management Expenses | | 757.636 |
| 224008 Educational Materials and Services | | 18,672.855 |
| 224011 Research Expenses | | 420,445.282 |
| 227001 Travel inland | | 5,420.000 |
| 227004 Fuel, Lubricants and Oils | | 4,418.000 |
| | **Total For Budget Output** | **478,791.925** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 478,791.925 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **478,791.925** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 478,791.925 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1835 Busitema University Infrastructure Development Project II**

**Key Service Area:000002 Construction Management**

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1835 Busitema University Infrastructure Development Project II** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Completion of Mbale teaching complex Construction of teaching complex and toilets at Management Science Construction of lecture block and laboratories at Maritime Renovation of lecture blocks at Kabwagasi Construction of auditorium at Nagongera | Completion of Mbale teaching at 90% completion. Construction of teaching complex and toilets at Management Science no yet completed Construction of lecture block and laboratories at Maritime ongoing. Renovation of lecture blocks at Kabwagasi Construction of auditorium at Nagongera yet to be done. | Yet to be achieved |
| Monitoring and supervision of capital projects by the stakeholders | | |
| Environmental Social Impact Assessment conducted | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225202 Environment Impact Assessment for Capital Works | | 60,000.000 |
| 225204 Monitoring and Supervision of capital work | | 116,957.774 |
| 312121 Non-Residential Buildings - Acquisition | | 2,030,753.398 |
| 313121 Non-Residential Buildings - Improvement | | 199,120.543 |
| | **Total For Budget Output** | **2,406,831.715** |
| | GoU Development | 2,406,831.715 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,406,831.715** |
| | GoU Development | 2,406,831.715 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1986 Institutional Development of Busitema University**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 305 Busitema University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1986 Institutional Development of Busitema University** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Procurement of a Bus for Nagongera to facilitate teaching and NTR mobilisation Procurement of Vehicles for NTR mobilization Full operationalization of Medical Centre through procurement of beds and machinery Procurement of Classroom seats (FMS 200 seats | Procurement process of a Bus for Nagongera to facilitate teaching yet to start and NTR mobilisation Procurement of Vehicles for NTR mobilization Full operationalization of Medical Centre through procurement of beds and machinery Procurement of Classroom seats (FMS 200 seats) all at 90% done. | Achieved as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **17,220,622.903** |
| | Wage Recurrent | 9,173,612.737 |
| | Non Wage Recurrent | 5,640,178.451 |
| | GoU Development | 2,406,831.715 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 305 Busitema University

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Delivery of Tertiary Education Programme** | |
| *Departments* | |
| **Department:001 Faculty of Agriculture & Animal Sciences** | |
| **Key Service Area:320008 Community Outreach services** | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 1000 Final year Students from all courses supported in special projects. | The Final year Students from all courses yet to be supported in special projects. |
| 65 Students (Males-35; Females 30) of BSA year one receive hand on practicals during BSA 1209 - farm practices recess term | 65 Students (Males-35; Females 30) of BSA year one receive hand on practicals during BSA 1209 - farm practices recess term |
| Organized work in 3 crop dept offices enhanced | The 3 crop dept offices enhanced and Organized work in 3 crop dept. |
| 45 BSA (25 males and 20 females)fourth year students supervised in 45 research projects in crop dept | A total of 45 Bachelor of Science in Agriculture (25 male and 20 female) fourth-year students were not supervised across 45 research projects within the Crop Department. |
| 800 Students and 12 faculty staff engaged in community outreach | The total of 783 (444 male and 339 female) students and 12 (10 male 2 female) staff engaged in community outreach activities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 2,773.000 |
| | **Total For Budget Output** | **2,773.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,773.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 3 publications made in the crop department and 6 in the peer reviewed journals. | 6 publications were made |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| At least four (4) plant clinics run and promotion of agroecology. | Two (2) plant clinics run and promotion of agroecology. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 300.000 |
| 223004 Guard and Security services | | 1,444.004 |
| | **Total For Budget Output** | **1,744.004** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,744.004 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 04 Projectors acuired to enhance teaching through ODEL & provision of better Library Services | 04 Projectors were yet to be acquired to enhance teaching through ODEL & provision of better Library Services |
| 60 practicals in the farm conducted during farm practices and special projects in two semesters in crop department. | 60 practicals in the farm conducted during farm practices and special projects in two semesters in crop department. |
| 60,000 Examination scripts marked and students results released in time | Marking the Examination scripts is still ongoing |
| Two curriculums reviewed | |
| 70 Laboratory practicals performed in Crop and soil sciences in crop department | 70 laboratory practicals' conducted in the Crop and Soil Sciences department within the crop department. |
| Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students | Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,753,910.287 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 73,174.168 |
| 211107 Boards, Committees and Council Allowances | 1,906.105 |
| 221002 Workshops, Meetings and Seminars | 9,218.950 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 6,550.400 |
| 221009 Welfare and Entertainment | | 3,152.000 |
| 221012 Small Office Equipment | | 290.000 |
| 222001 Information and Communication Technology Services. | | 2,878.582 |
| 223004 Guard and Security services | | 2,509.600 |
| 223005 Electricity | | 32,000.000 |
| 223006 Water | | 40,000.000 |
| 224002 Veterinary supplies and services | | 3,837.000 |
| 224003 Agricultural Supplies and Services | | 19,670.300 |
| 224005 Laboratory supplies and services | | 2,650.000 |
| 224008 Educational Materials and Services | | 43,060.842 |
| 224010 Protective Gear | | 810.000 |
| 227001 Travel inland | | 3,825.000 |
| 227004 Fuel, Lubricants and Oils | | 15,203.607 |
| 228001 Maintenance-Buildings and Structures | | 13,694.000 |
| 228002 Maintenance-Transport Equipment | | 3,115.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 8,750.000 |
| | **Total For Budget Output** | **2,040,205.841** |
| | Wage Recurrent | 1,753,910.287 |
| | Non Wage Recurrent | 286,295.554 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,044,722.845** |
| | Wage Recurrent | 1,753,910.287 |
| | Non Wage Recurrent | 290,812.558 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Faculty of Engineering**

**Key Service Area:320008 Community Outreach services**

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 4 Management meetings,4 technical committee Meetings and create linkages with key stake holders attended. | 2 Management meeting,2 technical committee Meeting and create linkages with key stake holders attended |
| Design modification, fabrication, assembly and testing of prototypes by 219 students working in groups. | There was Design modification, fabrication, assembly and testing of prototypes by 219 students working in groups.ttttt |
| 30 persons from the Faculty involved in knowledge dissemination on appropriate technologies to the Community and 7 prototypes tested among female, elderly and special needs in the community. | There was 2 prototype tested among female, elderly and special needs in the community and 30 Persons from the Faculty involved in knowledge dissemination on appropriate technologies to the Community. |
| Proper sanitation and Security services offered for the 4MW PV solar plant were maintained at the Faculty premises. | There was Proper sanitation and Security services offered for the 4MW PV solar plant |
| Daily activities learnt in the field/ industry by each of the 438 students documented | There was Daily field/ industry study by each of the 438 students were conducted and documented. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 15,319.691 |
| | **Total For Budget Output** | **15,319.691** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,319.691 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 57 Publication made in peer-reviewed Journals and/or innovations made | 28 articles published in esteemed peer-reviewed journals. |
| Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed. | Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed. |
| 926 students taught, examined and practicals enhanced of which 232 are female. | 925 students were being taught, and practicals were enhanced. |
| Experiments and tests made for 200 students in the Materials, Geology, Food Thermodynamics, Textile, Irrigation, Water and Computer Laboratories. | There was Experiments of ant tests were made for all students |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 14,168.170 |
| | **Total For Budget Output** | **14,168.170** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,168.170 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed. | Practical skills were provided to 438 students, who were introduced to fundamental engineering practices, and 3 programs were reviewed. |
| 926 students taught, examined and practicals enhanced of which 232 are female | The 926 students taught, examined and practicals enhanced of which 232 are female |
| Teaching and Learning enhanced through ODEL learning and assessment conducted for 926 students. | Conduct Instruction and education improved through ODEL learning and assessment carried out for 924 students. |
| Conduct Examination of 250 final year proposal and project presentations, invigilation, monitoring and supervision. | Examination of 250 final year proposal and project presentations, invigilation, monitoring and supervision yet to be done. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 3,280,456.275 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,335.841 |
| 211107 Boards, Committees and Council Allowances | 20,491.460 |
| 221002 Workshops, Meetings and Seminars | 2,270.209 |
| 221008 Information and Communication Technology Supplies. | 1,538.000 |
| 221009 Welfare and Entertainment | 6,690.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,665.000 |
| 221017 Membership dues and Subscription fees. | 1,908.435 |
| 222001 Information and Communication Technology Services. | 5,695.000 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 19,704.718 |
| 223004 Guard and Security services | | 6,498.656 |
| 223005 Electricity | | 3,540.788 |
| 224005 Laboratory supplies and services | | 28,603.000 |
| 224008 Educational Materials and Services | | 191,564.006 |
| 227001 Travel inland | | 5,774.000 |
| 228001 Maintenance-Buildings and Structures | | 176.756 |
| 228002 Maintenance-Transport Equipment | | 9,368.600 |
| | **Total For Budget Output** | **3,615,280.744** |
| | Wage Recurrent | 3,280,456.275 |
| | Non Wage Recurrent | 334,824.469 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,644,768.605** |
| | Wage Recurrent | 3,280,456.275 |
| | Non Wage Recurrent | 364,312.330 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Faculty of Health Sciences**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 55 Nursing student go for outreach in the community and participate in local and national science quizzes (medical and nursing quizzes) | All 55 nursing students participate in local and national science quizzes (medical and nursing quizzes) and conduct community outreach. |
| 65 students attached for Forensic medicine at Mulago Referral Hospital. | The 65 students attached for Forensic medicine at Mulago Referral Hospital. |
| The COBERS committee members to carry out research project aimed at improving the program. | The Members of the COBERS group conducted research to enhance the program. |
| Conduct 4 radio talk shows for community outreach. | Conduct 2 radio talk shows for community outreach. |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 60 BNA students transported to clinical training sites i.e. Lacor, Jinja RRH, Masaka , MUST and CORSU | 65 students attached for Forensic medicine at Mulago Referral Hospital. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,921.291 |
| 221002 Workshops, Meetings and Seminars | | 1,500.000 |
| 221009 Welfare and Entertainment | | 2,710.000 |
| 227001 Travel inland | | 6,878.467 |
| | **Total For Budget Output** | **20,009.758** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,009.758 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 3 Collaboration engagements to initiate University, Government and industry partnerships | The 4 cooperative engagement to establish corporate, government, and university relationships |
| One research project supported<br>one research dissemination workshop held<br>45 manuscripts published in reputable journals | 3 employees draft papers and submit them for publication. |
| 5 staff write manuscripts and submit for publication | The total of 14 manuscripts published in reputable journals. |
| 4 staff and 10 students attend and present research work at scientific conferences | Total of 16 students and 05 staff members attend scientific conferences and present their research |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 12,038.823 |
| | **Total For Budget Output** | **12,038.823** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,038.823 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females using the 10 Learning models (cadavers) | By Using the 10 Learning models (cadavers) Teaching and examining of 570 students was done in which 286 are male and 284 females by gender. |
| 4 Faculty board meetings and other meetings | 2 Faculty board meetings and other meetings |
| 570 students provided with teaching space and accommodation students- Rent ( block one, Bellowian, trinity, TASO and perce corp residence | The 570 students provided with teaching space and accommodation students- Rent (block one, Bellowian, trinity, TASO and perce corp residence |
| Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females | The Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females were conducted. |
| 570 students and staff access internet in the library and students hostels. | 570 students and staff access internet in the library and students' hostels. |
| Review of 1 curriculum (MMED Pediatrics child health, BNA and BNS-C) | 1 curriculum (MMED Pediatrics Child Health, BNA, and BNS-C) is being reviewed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 3,439,985.715 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,584.977 |
| 221002 Workshops, Meetings and Seminars | 440.000 |
| 221008 Information and Communication Technology Supplies. | 721.793 |
| 221009 Welfare and Entertainment | 26,577.460 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,141.600 |
| 221012 Small Office Equipment | 550.000 |
| 221017 Membership dues and Subscription fees. | 1,026.700 |
| 222001 Information and Communication Technology Services. | 1,610.207 |
| 222002 Postage and Courier | 980.000 |
| 223001 Property Management Expenses | 29,034.005 |
| 223003 Rent-Produced Assets-to private entities | 199,000.345 |
| 223004 Guard and Security services | 13,629.710 |
| 223005 Electricity | 8,572.143 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223006 Water | | 10,090.028 |
| 224004 Beddings, Clothing, Footwear and related Services | | 5,498.500 |
| 224005 Laboratory supplies and services | | 50,650.000 |
| 224008 Educational Materials and Services | | 20,325.482 |
| 224011 Research Expenses | | 14,362.857 |
| 227001 Travel inland | | 14,415.488 |
| 227004 Fuel, Lubricants and Oils | | 20,149.839 |
| 228001 Maintenance-Buildings and Structures | | 8,320.128 |
| 228002 Maintenance-Transport Equipment | | 131.035 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,651.218 |
| | **Total For Budget Output** | **3,881,449.230** |
| | Wage Recurrent | 3,439,985.715 |
| | Non Wage Recurrent | 441,463.515 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,913,497.811** |
| | Wage Recurrent | 3,439,985.715 |
| | Non Wage Recurrent | 473,512.096 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Faculty of Management Sciences**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 01 Annual Workshop, 01 Annual Economic Forum and Other Continuous Professional Development CPD Seminars attended. | Attended 2 annual workshop, 2 annual economic forum, and other CPD seminars for continuous professional development. |
| 2 adverts of the faculty in the relevant media channels are made | The total of 4 adverts of the faculty in the relevant media channels are made. |
| 2 Community Advocacy sessions on human rights, gender-based violence, civic education and gender equity | The02 community advocacy meetings about gender equity, civic education, gender-based violence, and human rights were conducted. |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 150 Students Supervised for Internship and Community Engagement. | The 150 Students were Supervised for Internship and Community Engagement. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,298.336 |
| 221002 Workshops, Meetings and Seminars | | 1,782.500 |
| 222001 Information and Communication Technology Services. | | 4,509.778 |
| | **Total For Budget Output** | **8,590.614** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,590.614 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 8 Publications made in recognized reviewed journals | 4 Articles published in reputable, peer-reviewed publications |
| 2 curriculum benchmarked and developed | 2-curriculum benchmarked and developed |
| Achieving Equitable Access to education and Training by 25 PhD students | While Achieving Equitable Access to education, Training of 25 PhD students is ongoing. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 6,327.000 |
| | **Total For Budget Output** | **6,327.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,327.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 20 Staff trained on online and successfully mount the MBA programme online. | 20 Staff trained on online and successfully mount the MBA programme online. |
| 350 students taught and examined, scripts marked and results discussed and displayed and projects supervised | The 350 students taught and examined, scripts marked and results Yet to be discussed and displayed and projects supervise. |
| 20% of hardware improved to conduct digital functions and internet accessibility. | 20% of hardware improved to conduct digital functions and internet accessibility. |
| 350 students taught and examined, scripts marked and results discussed and displayed of which 35% are female.<br>60 Students Counselled in Career guidance<br>2 curriculum benchmarked and developed<br>150 Students Supervised for Internship and Community Engagement. | The 34% of the 348 students were taught and examined. |
| 250 Students documents validated and statistics captured and report produced | The total of 250 Students documents validated and statistics captured and report produced |
| 60 Students trained and able to use Open E-resources | Conduct the Training and proficiency using Open E-resources for 60 students. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 461,317.038 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,706.234 |
| 211107 Boards, Committees and Council Allowances | 1,352.408 |
| 221001 Advertising and Public Relations | 1,822.000 |
| 221002 Workshops, Meetings and Seminars | 9,383.199 |
| 221007 Books, Periodicals & Newspapers | 590.900 |
| 221008 Information and Communication Technology Supplies. | 820.428 |
| 221009 Welfare and Entertainment | 2,923.200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,644.500 |
| 221012 Small Office Equipment | 1,564.000 |
| 221016 Systems Recurrent costs | 1,295.000 |
| 221017 Membership dues and Subscription fees. | 2,900.000 |
| 222001 Information and Communication Technology Services. | 7,636.794 |
| 223001 Property Management Expenses | 21,361.000 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223004 Guard and Security services | | 2,611.200 |
| 223005 Electricity | | 2,000.000 |
| 223006 Water | | 1,000.000 |
| 224005 Laboratory supplies and services | | 13,816.000 |
| 224008 Educational Materials and Services | | 28,003.000 |
| 227001 Travel inland | | 12,845.000 |
| 227004 Fuel, Lubricants and Oils | | 1,294.702 |
| 228002 Maintenance-Transport Equipment | | 2,398.819 |
| | **Total For Budget Output** | **591,285.422** |
| | Wage Recurrent | 461,317.038 |
| | Non Wage Recurrent | 129,968.384 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **606,203.036** |
| | Wage Recurrent | 461,317.038 |
| | Non Wage Recurrent | 144,885.998 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Faculty of Natural resources & Enviromental Sciences**

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 1,000 seedlings raised and supplied to one village in Namasagali Sub County, and 20 back yard gardens established; 100 households in Namasagali Sub county sensitized about climate change, Sustainable Natural Resource and Environmental Management for impro | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 3,866.343 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 180.000 |
| | **Total For Budget Output** | **4,046.343** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,046.343 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| Engagement of the community in educational activities through 3 workshops held to share knowledge and boost their income. | The Engagement of the community in educational activities through 3 workshops held to share knowledge and boost their income was conducted. |
| Sensitizing local communities on Sustainable Natural Resource and Environmental Management | There was Raising awareness among local communities about sustainable natural resource and environmental management conducted. |
| Distribution of 1,000 seedlings to 3 villages in the community to establish 10 forests and 20 back yard gardens. | 1,004 seedlings have been cultivated and provided to a village in Namasagali Sub County, along with the establishment of 20 backyard gardens; additionally, 110 households in Namasagali Sub County have been educated on climate change, Sustainable Natural Resource Management, and Environmental Management to enhance their livelihoods. |
| Facilitation of 12 staffs to travel and supervise 120 students on industrial training. | The Facilitation of 12 staffs to travel and supervise 120 students on industrial training conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 1,229.484 |
| | **Total For Budget Output** | **1,229.484** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,229.484 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| Payment of 1 post office box number and posting of 2 journals | The Payment of 1 post office box number and posting of 2 journals was done. |
| Holding Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings | The Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings was conducted. |
| Publishing of 5 publications and 10 proposals for post graduate students. | The 3 publication and 2 proposals for post graduate students was published. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 18,883.747 |
| | **Total For Budget Output** | **18,883.747** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,883.747 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320043 Teaching and Training** | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 150 students taught and examined during the FY 2025-26 | The total number of 140 Undergraduate students taught and examined successfully.<br>51 Female 89 Male sat for exams |
| Holding 4 board meetings. | Holding 1 board meeting |
| Distribution of 28 New vision and 28 Monitor papers monthly. | Distribution of 28 New vision and 28 Monitor papers monthly were done. |
| Carrying out consultancy work on academic matters in different organizations and universities by 4 staffs. | Conduct consultancy work on academic matters in different organizations and universities by 4 staffs |
| Allowance payment of 2 security officers and 1 police officer monthly. | Allowance payment of 2 security officers and 1 police officer monthly. |
| Maintenance of 23 computers, library furniture, office doors and broken windows quarterly. | Maintenance of 23 computers, library furniture, office doors and broken windows quarterly done. |
| Procurement of assorted office stationary and sanitation items. | Procurement of assorted office stationery and sanitation items done. |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 721,049.837 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,939.169 |
| 211107 Boards, Committees and Council Allowances | 6,886.004 |
| 221003 Staff Training | 1,510.000 |
| 221007 Books, Periodicals & Newspapers | 1,126.311 |
| 221008 Information and Communication Technology Supplies. | 2,100.000 |
| 221009 Welfare and Entertainment | 4,773.305 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,370.000 |
| 221012 Small Office Equipment | 790.000 |
| 221017 Membership dues and Subscription fees. | 830.000 |
| 222001 Information and Communication Technology Services. | 2,415.000 |
| 223001 Property Management Expenses | 4,583.082 |
| 223004 Guard and Security services | 1,966.906 |
| 223005 Electricity | 3,000.000 |
| 223006 Water | 500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 120.000 |
| 223901 Rent-(Produced Assets) to other govt. units | 6,349.066 |
| 224001 Medical Supplies and Services | 360.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,500.000 |
| 224005 Laboratory supplies and services | 3,174.000 |
| 224008 Educational Materials and Services | 20,141.686 |
| 225101 Consultancy Services | 880.000 |
| 227001 Travel inland | 2,735.000 |
| 227004 Fuel, Lubricants and Oils | 579.000 |
| 228001 Maintenance-Buildings and Structures | 6,120.000 |
| 228002 Maintenance-Transport Equipment | 925.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,390.806 |
| 228004 Maintenance-Other Fixed Assets | 892.000 |
| **Total For Budget Output** | **829,006.172** |
| Wage Recurrent | 721,049.837 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 107,956.335 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **853,165.746** |
| | Wage Recurrent | 721,049.837 |
| | Non Wage Recurrent | 132,115.909 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Faculty of Science & Education**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| Career guidance carried out in 10 neighboring schools.<br>3 Outreach and Community Engagement -on farm training to 50 farmers | Career guidance carried out in 2 neighboring schools conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 1,257.000 |
| | **Total For Budget Output** | **1,257.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,257.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 2,537 students registered and examined.<br>2,537 students taught on practical's.<br>351 students (175 HEAC, 170 BSE, and 6 DLT-Biology) taught and examined | 2,537 students registered and examined. |
| 351Students taught practicals | Total number of 351 Students taught practicals |
| 100 year I Agriculture students supervised in field placements by 6 lectueres. | 100 year I Agriculture students Yet to be supervised in field placements by 6 lectueres. |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 20 Viva examinations carried out | 2 Viva examinations conducted. |
| 4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated | The 4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated |
| Utility bills paid to facilitate facility operations | The Utility bills paid to facilitate facility operations |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 2,883,597.005 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 52,855.801 |
| 211107 Boards, Committees and Council Allowances | 13,379.609 |
| 221002 Workshops, Meetings and Seminars | 3,824.000 |
| 221008 Information and Communication Technology Supplies. | 6,782.600 |
| 221009 Welfare and Entertainment | 14,859.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,475.000 |
| 221012 Small Office Equipment | 490.000 |
| 222001 Information and Communication Technology Services. | 2,000.000 |
| 223001 Property Management Expenses | 10,779.474 |
| 223004 Guard and Security services | 3,700.406 |
| 223005 Electricity | 15,000.000 |
| 223006 Water | 5,250.000 |
| 224003 Agricultural Supplies and Services | 520.000 |
| 224005 Laboratory supplies and services | 3,990.000 |
| 224008 Educational Materials and Services | 7,710.000 |
| 227001 Travel inland | 5,693.000 |
| 227004 Fuel, Lubricants and Oils | 958.400 |
| 228001 Maintenance-Buildings and Structures | 7,208.200 |
| 228002 Maintenance-Transport Equipment | 4,763.821 |
| **Total For Budget Output** | **3,049,836.316** |
| Wage Recurrent | 2,883,597.005 |
| Non Wage Recurrent | 166,239.311 |
| Arrears | 0.000 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **3,051,093.316** |
| | Wage Recurrent | 2,883,597.005 |
| | Non Wage Recurrent | 167,496.311 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Maritime Insitute Namasagali**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| Sensitization of 10 fishermen in proper fishing methods. | Conduct Sensitization of 2 fishermen in proper fishing methods. |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 226001 Insurances | | 225.000 |
| | **Total For Budget Output** | **225.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 225.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| Publication of 10 research publications by 4 teaching staff. | The Publication of 2 research publications by 4 teaching staff. |
| 2 Staffs undertake training for maritime certification | 2 Staffs undertake training for maritime certification. |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 18,731.732 |
| | **Total For Budget Output** | **18,731.732** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,731.732 |
| | Arrears | 0.000 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| Development and implementation of MET by 6 experts. | The Development and implementation of MET by 6 experts was implemented. |
| Hiring of 6 armed security guards and ensuring security | The Hiring of 6-armed security guards and ensuring security was done. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 461,037.305 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,984.523 |
| 211107 Boards, Committees and Council Allowances | 2,880.000 |
| 221001 Advertising and Public Relations | 4,692.000 |
| 221002 Workshops, Meetings and Seminars | 2,355.000 |
| 221003 Staff Training | 9,786.000 |
| 221008 Information and Communication Technology Supplies. | 615.000 |
| 221009 Welfare and Entertainment | 2,966.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,872.000 |
| 221012 Small Office Equipment | 221.000 |
| 221017 Membership dues and Subscription fees. | 1,700.000 |
| 222001 Information and Communication Technology Services. | 1,800.000 |
| 223004 Guard and Security services | 12,525.880 |
| 223005 Electricity | 1,000.000 |
| 223006 Water | 1,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 100.000 |
| 224001 Medical Supplies and Services | 400.000 |
| 224003 Agricultural Supplies and Services | 3,199.658 |
| 224005 Laboratory supplies and services | 3,095.000 |
| 224008 Educational Materials and Services | 15,926.004 |
| 224010 Protective Gear | 2,951.500 |
| 225101 Consultancy Services | 7,795.000 |
| 226001 Insurances | 640.000 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 4,510.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 1,410.000 |
| 227004 Fuel, Lubricants and Oils | | 10,554.800 |
| 228001 Maintenance-Buildings and Structures | | 2,044.451 |
| 228002 Maintenance-Transport Equipment | | 1,720.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,127.279 |
| | **Total For Budget Output** | **569,908.400** |
| | Wage Recurrent | 461,037.305 |
| | Non Wage Recurrent | 108,871.095 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **588,865.132** |
| | Wage Recurrent | 461,037.305 |
| | Non Wage Recurrent | 127,827.827 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General Administration and Support Services**

*Departments*

**Department:001 Academic Affairs**

**Key Service Area:320001 Academic Affairs**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| 30 invigilation and marking sessions | The 30 invigilation and marking sessions were carried out |
| 20 external examiners engaged across 6 campuses | The 20 external examiners were engaged across 6 campuses |
| 6,000 joining instructions prepared | The 6,002 joining instructions were prepared and issue out to students. |
| 1,000 brochures printed | only 1,020 brochures were printed and issued out to students and other stakeholders. |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| 2,200 graduation booklets and invitation cards printed | 2,200 graduation booklets and invitation cards were printed. |
| 320 meals provided for guests and security | 0nly 318 meals provided for guests and security |
| 4 tents, chairs, and mobile toilets hired | 4 tents, chairs, and mobile toilets Were hired for the graduation ceremony. |
| 1 band hired for the ceremony | NA |
| 1 graduation TV & social media live streaming session | Only 1 graduation TV & social media live streaming session |
| 14 staff received overtime and lunch allowances | There were 14 staff received overtime and lunch allowances |
| 6 small office equipment items procured | 6 small office equipment items were procured |
| 1 laptop purchased | 1 laptop was purchased |
| 1 heavy-duty scanner purchased | 1 heavy-duty scanner was purchased |
| 7 metallic shelves for files procured | NA |
| 3 vehicle maintenance and repairs conducted | 2 vehicle maintenance and repairs were conducted |
| 4 tyres procured | only 4 tires were procured |
| 12 fuel deliveries for NCHE, Parliament, and MOE&S | The 12 fuel deliveries for NCHE, Parliament, and MOE&S were delivered. |
| Number of programs reviewed to match the competent based curriculum | Number of programs were reviewed to match the competent based curriculum. |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 2,200 certificates and transcripts processed | NA |
| 7,000 admission letters processed | NA |
| 4,500 student IDs processed | NA |
| 8 new graduation gowns procured. | NA |
| 4 computers & office equipment maintained | |
| 10 Tools, reusable accessories | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 544,026.998 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,844.101 |
| 211107 Boards, Committees and Council Allowances | 47,141.615 |
| 221001 Advertising and Public Relations | 3,924.107 |
| 221005 Official Ceremonies and State Functions | 197,414.233 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 1,151.432 |
| 221009 Welfare and Entertainment | | 4,556.494 |
| 221011 Printing, Stationery, Photocopying and Binding | | 44,911.700 |
| 221012 Small Office Equipment | | 314.000 |
| 221017 Membership dues and Subscription fees. | | 19,064.000 |
| 224008 Educational Materials and Services | | 63,682.811 |
| 225101 Consultancy Services | | 51,868.229 |
| 227001 Travel inland | | 28,042.346 |
| 227004 Fuel, Lubricants and Oils | | 510.000 |
| 228002 Maintenance-Transport Equipment | | 120.000 |
| 282202 Transfer to Endowment and Convocation Funds | | 88,000.000 |
| | **Total For Budget Output** | **1,097,572.066** |
| | Wage Recurrent | 544,026.998 |
| | Non Wage Recurrent | 553,545.068 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,097,572.066** |
| | Wage Recurrent | 544,026.998 |
| | Non Wage Recurrent | 553,545.068 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Finance**

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| 2 workshops attended by 3 staff at the Accountant General office | There were 2 workshops attended by 3 staff at the Accountant General office |
| 4 management meetings attended by staff across various campuses | 2 management meetings attended by staff across various campuses |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Travel expenses for monitoring to 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) on a quarterly basis. | Travel inland expenses for monitoring to 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) on a quarterly basis was conducted. |
| Support supervision and mentoring for financial systems (IFMS, AIMS, ACMIS) conducted quarterly. | The Preparation and submission of Support supervision Report to the Accountant General office at the end-of FY and mentoring for financial systems (IFMS, AIMS, ACMIS) conducted quarterly. |
| Report preparation and submission to the Accountant General office at the end-of FY | Report preparation and submission to the Accountant General office at the end-of Quater |
| 1 dissemination of the University Resource Mobilization Strategy | The 1 dissemination of the University Resource Mobilization Strategy was conducted |
| Stock-taking (over-time payment) for 3 people from stores, 1 finance, and 1 audit staff (done 4 times).<br>Documents printed for stores management:<br>50 store ledgers.<br>60 requisition books.<br>60 issue vouchers.<br>5 material return note books.<br>4 reams of bin cards. | The Stock-taking (over-time payment) for 3 people from stores, 1 finance, and 1 audit staff (done 4 times). Documents printed for stores management: 50 store ledgers. 60 requisition books. 60 issue vouchers. 5 material return note books. 4 reams of bin cards. Assets traced to specific programs was conducted. |
| 2 toner cartridges (26 A) procured.<br>Stationery for stores acquired . | The 2 toner cartridges (26 A) procured. |
| 4 tyres procured for departmental vehicle | There was procurement of 4 tires for departmental vehicle |
| Departmental vehicle serviced and repaired with tyres purchased | Departmental vehicle was serviced and repaired with tyres purchased. |
| Purchase of airtime and data for official communication | The Purchase of airtime and data for official communication was done |
| 1 domestic worker for the University Bursar paid for 12 months. | 1 domestic worker for the University Bursar paid for 6 months. |
| Over-time allowances paid for support staff. | Over-time allowances paid for support staff for 6 months. |
| 4 consultative travels to the Accountant General and Auditor General office on accounting issues | 2 consultative travels to the Accountant General and Auditor General office on accounting issues |
| 4 meetings attended by CFO at the Accountant General office | NA |
| Sensitization of students and staff on revenue collection by URA across campuses | There was Sensitization of students and staff on revenue collection by URA across campuses. |
| 2 software and accessories purchased for stores digitalization | 2 software and accessories purchased for stores digitalization |
| Training of staff on stores-related issues, fire fighting, and short courses . | Training of Assets traced to specific programs staff on stores-related issues, fire fighting, and short courses conducted. |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Assets traced to specific programs | The Assets were traced to specific programs |
| Stores staff trained on stores-related issues | there was Stores staff trained on stores-related issues |
| Renovation of stores buildings at 3 campuses | There was Renovation of stores buildings at 3 campuses |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 550,019.974 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,336.385 |
| 221002 Workshops, Meetings and Seminars | | 25,018.600 |
| 221008 Information and Communication Technology Supplies. | | 1,696.000 |
| 221009 Welfare and Entertainment | | 5,026.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,599.600 |
| 221012 Small Office Equipment | | 243.000 |
| 221016 Systems Recurrent costs | | 4,038.000 |
| 222001 Information and Communication Technology Services. | | 3,452.000 |
| 223001 Property Management Expenses | | 741.557 |
| 227001 Travel inland | | 32,652.720 |
| 228002 Maintenance-Transport Equipment | | 5,427.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 250.000 |
| | **Total For Budget Output** | **635,500.836** |
| | Wage Recurrent | 550,019.974 |
| | Non Wage Recurrent | 85,480.862 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **635,500.836** |
| | Wage Recurrent | 550,019.974 |
| | Non Wage Recurrent | 85,480.862 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:003 Library Affairs** | |
| **Key Service Area:320026 Library services** | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | |
| Pay subscription fees to Simper Tool, Chat Reference, and other applications supporting library applications and website | The Payment and subscription fees to Simper Tool, Chat Reference, and other applications supporting library applications and website was done. |
| Renew subscription for 158 e-resources | Renew subscription for 158 e-resources was done |
| Procure textbooks | There was Procurement of textbooks in both Q1 and Q2. |
| Bind 63 volumes of newspapers | The Binding of 63 volumes of newspapers was done in Q1 and Q2. |
| Design and print 2,000 library marketing materials | Library services improved with the design and printing of 2,000 marketing materials. |
| Supervise works and staff at the 6 campus libraries | There was Supervision of works and staff at the 6 campus libraries |
| Facilitate librarians to celebrate International Library Day and International Open Access Day at all campuses | Facilitation of librarians to celebrate International Library Day and International Open Access Day at all campuses was done |
| Facilitate communication and coordination between the University Librarian and campus librarians to support library activities | Facilitating the communication and coordination between the University Librarian and campus librarians to support library activities |
| 365 man-days by 8 casual laborers to clean Busitema Campus Library and maintain tidiness | 182 man-days by 8 casual laborers to clean Busitema Campus Library and maintain tidiness |
| Facilitate maintenance of civil works and procurement of cleaning materials | The maintenance of civil works and procurement of cleaning materials facilitated. |
| Facilitate official communication between the University Librarian and 8 campus librarians for coordinating library activities | NA |
| 12 ACs are serviced every quarter | 12 ACs are serviced were serviced in Q1 and Q2 |
| Ten fire extinguishers are being serviced. | Ten fire extinguishers were serviced in Q2 |
| Procurement of 50 accessories | Procurement of 50 accessories were done. |
| Procurement of stationery | Procurement of stationery was done |
| Servicing of the University Librarian motor vehicle and replacement of worn- out parts | There was Servicing of the University Librarian motor vehicle and replacement of worn- out parts |
| Procurement of 4 motor vehicle tyres | The 4 motor vehicle tyres were Procured |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 548,236.828 |
| 211102 Contract Staff Salaries | 185,760.818 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,784.625 |
| 221007 Books, Periodicals & Newspapers | | 76,419.837 |
| 221009 Welfare and Entertainment | | 2,820.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,555.300 |
| 221012 Small Office Equipment | | 2,862.000 |
| 221017 Membership dues and Subscription fees. | | 374.296 |
| 222001 Information and Communication Technology Services. | | 7,221.700 |
| 223001 Property Management Expenses | | 2,181.140 |
| 227001 Travel inland | | 23,604.310 |
| 227004 Fuel, Lubricants and Oils | | 17,122.241 |
| 228002 Maintenance-Transport Equipment | | 4,529.300 |
| | **Total For Budget Output** | **894,472.395** |
| | Wage Recurrent | 733,997.646 |
| | Non Wage Recurrent | 160,474.749 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **894,472.395** |
| | Wage Recurrent | 733,997.646 |
| | Non Wage Recurrent | 160,474.749 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Student Affairs**

**Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**

**PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented**

**Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

| | |
|---|---|
| 565 students (resident and non resident) fed for 236 days | For 180 days, 565 students—both residents and non-residents—were fed. |
| 1,500 first-year students integrated, fed, and entertained across six campuses | There were 1,498 first-year students integrated, fed, and entertained across six campuses |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | |
| 4 halls of residence fumigated, 1 pit latrine emptied | The 4 halls of residence fumigated, 1 pit latrine emptied |
| 50 beds procured | The 50 beds were not procured |
| Essential assorted drugs and medical supplies procured for all six campuses | Procurement of Essential assorted drugs and medical supplies for all six campuses was done. |
| 60 students participated in the 20th AUUS Games | 60 students participated in the 20th AUUS Games |
| 6 coaches paid for 8 months of training | For Six months of training, six coaches were compensated. |
| Games Union handover party held and 12 leaders awarded certificates. 865 sports certificates printed. | There was Games Union handover party held and 12 leaders awarded certificates. 865 sports certificates printed. |
| Campus general assembly held at each campus. Leadership and finance training workshop for 110 guild leaders. Guild elections conducted, including open-air campaigns, voting, and swearing-in. | Campus general assembly held at each campus. Leadership and finance training workshop for 110 guild leaders. Guild elections conducted, including open-air campaigns, voting, and swearing-in. |
| Peer counseling sensitization conducted at five campuses | Peer counseling sensitization conducted at five campuses Two crisis counseling and response intervention sessions for staff and students. |
| Two crisis counseling and response intervention sessions for staff and students. | Two crisis counseling and response intervention sessions for staff and students conducted. |
| Health sensitization and awareness campaign held, targeting 2,000 students | Conducted health sensitization and awareness campaign held, targeting 2,000 students. |
| Annual practicing licenses and registration with professional bodies paid | The Annual practicing licenses and registration with professional bodies paid |
| Four Online CMEs and CPDs conducted. | Two Online CMEs and CPDs conducted. |
| 5 students with disabilities facilitated | 5 students with disabilities facilitated |
| Cleaning materials procured, cleaners paid | Cleaning materials procured, cleaners paid |
| 6 sports grounds slashed and maintained | 6 sports grounds slashed and maintained |
| Busitema Medical Centre cleaned and maintained | Busitema Medical Centre cleaned and maintained |
| Repairs of old partitioning, broken glasses, windows, and locks at Nagongera | The Repairs of old partitioning, broken glasses, windows, and locks at Nagongera conduct. |
| 10 university sports teams received equipment and uniforms | Ten university sports teams received equipment and uniforms |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | |
| 5 matches facilitated for the 13th Season University Football League (Men & Women).<br>8 students participated in the Chess National League.<br>4 students participated in the Athletics National Trials.<br>1 team participated in Taekwondo.<br>2 teams participated in R | NA |
| Guild President facilitated for 8 months.<br>94 CGRC & 10 IGRC members facilitated for 8 months.<br>18 CGRC meetings (3 per campus).<br>4 IGRC meetings.<br>3 ICGRC meetings, including nominations of the Electoral Commission (EC). | The Guild President facilitated for 6 months. 94 CGRC & 10 IGRC members facilitated for 6 months. 18 CGRC meetings (3 per campus). 4 IGRC meetings. 3 ICGRC meetings, including nominations of the Electoral Commission (EC). |
| Academic and Research Support<br>1,500 booklets printed.<br>2 supervision trips conducted.<br>2 department meetings held.<br>Only short-term skills training conducted.<br>4 computers repaired. | Academic and Research Support 1,500 booklets printed. 2 supervision trips conducted. 2 department meetings held. Only short-term skills training conducted. 4 computers repaired. |
| Four technical supervision monitoring visits to all seven campuses. | Two technical supervision monitoring visits to all seven campuses. Health sensitization and awareness campaign held, targeting 2,000 students Overtime and lunch allowances paid to health workers. Three part-time health workers paid. |
| Overtime and lunch allowances paid to health workers.<br>Three part-time health workers paid. | Three part-time health workers paid, Overtime and lunch allowances. |
| Four health services committee meetings held via Zoom | Four health services committee meetings held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 722,296.108 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,040.549 |
| 221002 Workshops, Meetings and Seminars | 982.000 |
| 221003 Staff Training | 1,709.294 |
| 221007 Books, Periodicals & Newspapers | 780.000 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 20.000 |
| 221009 Welfare and Entertainment | | 2,751.254 |
| 221011 Printing, Stationery, Photocopying and Binding | | 400.000 |
| 221012 Small Office Equipment | | 500.000 |
| 221017 Membership dues and Subscription fees. | | 221.125 |
| 222001 Information and Communication Technology Services. | | 2,570.000 |
| 223001 Property Management Expenses | | 17,086.748 |
| 223006 Water | | 100.000 |
| 224008 Educational Materials and Services | | 894,703.768 |
| 227001 Travel inland | | 8,920.829 |
| 227004 Fuel, Lubricants and Oils | | 3,170.922 |
| 228001 Maintenance-Buildings and Structures | | 4,962.500 |
| 228002 Maintenance-Transport Equipment | | 7,724.801 |
| | **Total For Budget Output** | **1,680,939.898** |
| | Wage Recurrent | 722,296.108 |
| | Non Wage Recurrent | 958,643.790 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,680,939.898** |
| | Wage Recurrent | 722,296.108 |
| | Non Wage Recurrent | 958,643.790 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 University Secretary**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Validated 503 staff salaries; Number of new staff recruited; number of committee meetings held | The Validated 503 staff salaries; Number of new staff recruited; number of committee meetings held. |
| HCM Biometrics intalled at all campuses | There was HCM Biometrics installed at all campuses |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Number of staff trained in different displines | The Number of staff trained in different disciplines |
| Number of staff supported in death and related expenses | Number of staff supported in death and related expenses |
| Paid membership subscriptions and supported staff welfare. | Paid membership subscriptions and supported staff welfare. |
| Number of staff trained in different disciplines | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,021.613 |
| 212103 Incapacity benefits (Employees) | 5,100.000 |
| 221002 Workshops, Meetings and Seminars | 5,756.300 |
| 221003 Staff Training | 36,609.500 |
| 221004 Recruitment Expenses | 21,797.409 |
| 221009 Welfare and Entertainment | 41,595.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 725.000 |
| 221017 Membership dues and Subscription fees. | 468.500 |
| 222001 Information and Communication Technology Services. | 860.000 |
| 223001 Property Management Expenses | 2,000.000 |
| 227001 Travel inland | 15,812.500 |
| **Total For Budget Output** | **138,745.822** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 138,745.822 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

| | |
|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 2 Budget meet conferences organized after the 1st BCC | 2 Budget meet conferences not yet organized after the 1st BCC |
| 150 copies of work plan and Budget printed for management | 150 copies of work plan and Budget printed for management |
| Quarterly M&E activities conducted | Q1 and Q2 Quarterly M&E activities conducted |
| Participation in Monthly meetings across at Ministries, OAG,Parliament and other bodies | Participation in Monthly meetings across at Ministries, OAG, Parliament and other bodies |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| BFP, MPS and Final budget developed, printed and submitted for approval | BFP, MPS and Final budget Not yet developed. |
| 4 Quarterly budget committee meetings conducted | There were 2 Quarterly budget committee meetings conducted |
| 4 Quarterly reports produced and submitted on time | 2 Quarterly reports produced and submitted on time |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,490.000 |
| 221003 Staff Training | 199,181.000 |
| 221008 Information and Communication Technology Supplies. | 8,000.000 |
| 221009 Welfare and Entertainment | 3,857.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,842.000 |
| 221017 Membership dues and Subscription fees. | 1,500.000 |
| 222001 Information and Communication Technology Services. | 1,535.000 |
| 227001 Travel inland | 51,274.000 |
| 227004 Fuel, Lubricants and Oils | 10,414.300 |
| 228002 Maintenance-Transport Equipment | 4,065.000 |
| **Total For Budget Output** | **324,158.300** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 324,158.300 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

| | |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Held 16 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports. | Held 8 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports. |
| Trained PDU staff and evaluated university projects. | The PDU staff trained, and university projects evaluated. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,598.165 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 70.000 |
| 221009 Welfare and Entertainment | 1,335.000 |
| 221017 Membership dues and Subscription fees. | 1,350.000 |
| 222001 Information and Communication Technology Services. | 560.000 |
| 227001 Travel inland | 11,364.400 |
| **Total For Budget Output** | **42,277.565** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 42,277.565 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Payment of 510 medical insurance for staff. | Payment of 510 medical insurances for staff was done |
| Conduct 5 Council Meeting. | Conduct 2 Council Meetings. |
| Policy implementation and performance improvement consultative meeting. | Consultative meeting on Policy implementation and performance improvement held. |
| Communication supported for 12 months | Communication supported for 6 months |
| 17 Contracts Committee meetings. | There were 8 Contracts Committee meetings held. |
| Consolidated procurement plan for the Entity. | Consolidated procurement plan for the Entity Drafted. |
| Facilitate budget budget Retreat and meetings. | Facilitating Budget Retreat and meetings. |
| Attend 4 quarterly meetings with the MoEST,MoFPED and NPA | 2 quarterly meetings with the MoEST,MoFPED and NPA attended. |
| Guard & security services | Guard & security services were provided. |
| ODeL QA indicators are reviewed | Reviewing Odel, QA indicators. |
| 1 Learner Support unit | Supported 1 Learner unit. |
| Printing and Photocopying of Document, Binding, and Stationery | Printing and Photocopying of Document, Binding, and Stationery |
| Promote teaching and learning | Promote teaching and learning |
| Infrastructure Development. | Development of Infrastructure. |
| Promote sanitation | sanitation Promoted |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Payment of salaries and NSSF for 503 for 12 months | Payment of salaries and NSSF for 503 for 6 months |
| Gratuity for 7 contractual staff paid. | Gratuity for 10 contractual staff paid for 6 months. |
| Part-time teaching staff & graduate fellows paid. | The payment of Part-time teaching staff & graduate fellows done. |
| Allowances of 25 council board meetings paid. | |
| Electrical repair and maintenance carried out | Maintenance and Electrical repair carried out |
| Carpentry, Masonry, roofing, Painting, Glazing & tiling repairs/Maintenance carried out. | Glazing & tiling repairs/Maintenance, Carpentry, Masonry, roofing, Painting, carried out. |
| Water, Sewage and Drainage repair and maintenance carried out. | Repair and maintenance of Water, Sewage and Drainage systems carried out. |
| 18 Contracts Committee meetings | NA |
| Conduct 4 meetings in preparation of BFP, MPS and uploading of Work plans on the PBS | Conduct 2 meetings in preparation of BFP, MPS and uploading of Work plans on the PBS |
| Conduct at least 1 stakeholder M&E to the 6 campuses per quarter | 1 stakeholder M&E to the 6 campuses per quarter Conducted. |
| Maintaince of security at Arapai and all 6 campuses | Maintaince of security at all 6 campuses |
| 1000 Letters Dispatch to Ministries, Departments and Campuses . | NA |
| Postage and Courier services . | Postage and Courier services done. |
| Bio-metric Upgrade | Upgraded Bio-metric. |
| Procure of Kabwangasi Bus | Kabwangasi Bus yet to be procured. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 2,029,472.033 |
| 211104 Employee Gratuity | 198,199.198 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,668.999 |
| 211107 Boards, Committees and Council Allowances | 834,710.552 |
| 212101 Social Security Contributions | 1,548,405.994 |
| 221001 Advertising and Public Relations | 1,499.999 |
| 221002 Workshops, Meetings and Seminars | 24,391.000 |
| 221003 Staff Training | 21,589.000 |
| 221008 Information and Communication Technology Supplies. | 1,613.950 |
| 221009 Welfare and Entertainment | 4,805.000 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,485.000 |
| 221012 Small Office Equipment | 150.000 |
| 222001 Information and Communication Technology Services. | 7,622.000 |
| 223001 Property Management Expenses | 40,414.709 |
| 223003 Rent-Produced Assets-to private entities | 3,000.000 |
| 223004 Guard and Security services | 76,443.564 |
| 223005 Electricity | 91,973.351 |
| 223006 Water | 16,067.669 |
| 224003 Agricultural Supplies and Services | 4,797.600 |
| 224008 Educational Materials and Services | 1,258,362.756 |
| 225201 Consultancy Services-Capital | 17,115.000 |
| 227001 Travel inland | 34,898.000 |
| 227004 Fuel, Lubricants and Oils | 148,400.000 |
| 228002 Maintenance-Transport Equipment | 9,800.201 |
| 282107 Contributions to Non-Government institutions | 76,743.878 |
| **Total For Budget Output** | **6,467,629.453** |
| Wage Recurrent | 2,029,472.033 |
| Non Wage Recurrent | 4,438,157.420 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000012 Legal and Advisory services**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Attended professional courses and workshops. | Attending Professional courses and workshops. |
| Represented the university in courts, followed up on property acquisition, university policies gazeted and provided professional support to university organs. | University represented in courts, followed up on property acquisition, university policies gazeted and provided professional support to university organs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 120.000 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 796.000 |
| 221017 Membership dues and Subscription fees. | | 218.000 |
| 221020 Litigation and related expenses | | 3,328.281 |
| 222001 Information and Communication Technology Services. | | 530.000 |
| | **Total For Budget Output** | **4,992.281** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,992.281 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320010 E-Learning, and innovation services**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers | Internet connectivity Managed, server maintenance, and ICT systems, and procured antivirus software for 248 computers |
| Trained staff on ICT systems and provided monthly reports. | staff trained on ICT systems and provided monthly reports. |

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Supported 10 ODeL mentors and organized workshops for digital pedagogy and course design. | 10 Odell mentors Supported and organized workshops for digital pedagogy and course design. |
| Developed and deployed a learner support system, and conducted bi-monthly ODeL Steering Committee meetings. | Developed and deployed a learner support system and conducted bi-monthly ODeL Steering Committee meetings. |
| Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers | Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 248 computers |
| Trained staff on ICT systems and provided monthly reports. | Staff trained on ICT systems and provided monthly reports. |
| Managed vehicle maintenance, mobile data, and communication needs for ICT staff. | Managed vehicle maintenance, mobile data, and communication needs for ICT staff. |
| 2 cloud servers Colocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year | 2 cloud servers Collocated/Hosted Service paid-LMS and ACMIS servers located at RENU for 6 months. |
| LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus | The LAN, WiFi were Extended to (Arapai and Pallisa Campuses) and University Clinic at Main Campus |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,409.600 |
| 221003 Staff Training | 4,330.000 |
| 221008 Information and Communication Technology Supplies. | 393,438.442 |
| 221009 Welfare and Entertainment | 1,380.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 188.000 |
| 222001 Information and Communication Technology Services. | 5,000.000 |
| 224008 Educational Materials and Services | 8,180.000 |
| 227001 Travel inland | 13,650.000 |
| 227004 Fuel, Lubricants and Oils | 1,445.973 |
| 228002 Maintenance-Transport Equipment | 3,518.000 |
| **Total For Budget Output** | **443,540.015** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 443,540.015 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320013 Estates Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Carried out electrical, carpentry, masonry, and drainage repairs, and managed compound maintenance. | Electrical, carpentry, masonry carried out, and drainage repairs, and managed compound maintenance. |
| Inspection and monitoring of the capital projects across all the campuses conducted | Inspection and monitoring of the capital projects across all the campuses conducted |
| Procured PPE, office equipment, and managed staff performance. | The Procured PPE, office equipment, and managed staff performance. |
| ESIA conducted for the new projects | There was ESIA conducted for the new projects |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,092.011 |
| 221002 Workshops, Meetings and Seminars | 2,607.000 |
| 221009 Welfare and Entertainment | 1,041.000 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221017 Membership dues and Subscription fees. | | 503.500 |
| 222001 Information and Communication Technology Services. | | 877.900 |
| 224010 Protective Gear | | 1,105.000 |
| 225202 Environment Impact Assessment for Capital Works | | 1,195.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 1,970.000 |
| 227001 Travel inland | | 11,660.000 |
| 228001 Maintenance-Buildings and Structures | | 31,264.935 |
| 228002 Maintenance-Transport Equipment | | 16,755.600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 7,981.000 |
| | **Total For Budget Output** | **87,052.946** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 87,052.946 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,508,396.382** |
| | Wage Recurrent | 2,029,472.033 |
| | Non Wage Recurrent | 5,478,924.349 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Vice Chancellor's Office**

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Skills development/ capacity building in internationalization and partnership | The capacity building /Skills development in internationalization and partnership |
| content preparation, design and printing | The Content preparation, design and printing was completed. |
| 100 (70 female, 30 male ) members of management, accountants and program controllers trained in gender and equity budgeting | The total number of 98 (70 female, 28 male ) members of management, accountants and program controllers trained in gender and equity budgeting |
| Curricula effectively administer in all the 6 faculties | The Curricula was effectively administered in all the 6 campuses. |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 7 campuses and 1 Institute visited to monitor teaching, learning, research and outreach with emphasis to online teaching | The 7 campuses and 1 Institute were visited to monitor teaching, learning, research and outreach with emphasis to online teaching |
| Graphic Designing and printing Diaries | The Graphic Designing and printing Diaries to be done in Q3. |
| Design, proof reading and printing Calendars | The Design, proof reading and printing Calendars done. |
| Live streaming of University Events (Public Lectures, VC Online Engagements) | The Live streaming of University Events (Public Lectures, VC Online Engagements) was done. |
| Audit work plan | Audit work plans were done |
| Audit Report | Audit Report done |
| Meeting and conducting activities with partners organisations to support gender and inclusive initiatives | Meeting and other activities with partners organizations to support gender and inclusive initiatives conducted. |
| Curricula effectively administrated in all the 6 faculties | NA |
| Design and printing | NA |
| Industrial /Business Partners strengthened | Business/Industrial Partners strengthened |
| Meals provided during Management Meetings | There was provision of Meals during Management Meetings. |
| Audit Reports submitted | Audit Reports were submitted |
| Gender mainstreaming and anti-sexual harassment policies reviewed | NA |
| VC represented at events of networks universities subscribe to | VC represented at different events of networks universities subscribe to |
| Centers of Excellence supported | Centers of Excellence were supported |
| Continuous Monitoring of teaching and learning (meetings with Faculty Deans | The Continuous Monitoring of teaching and learning (meetings with Faculty Deans conducted |
| 2 meetings /workshops attended with develpoment patners/ Industries to establish linkages/patnerships and operationalise existing patnerships/ linkages | |
| Payment of annual subscription fees of the established Networks (RUFORUM, IUCEA,UNAS, AICAD, UVCF,ACU,UAPAAM, ASAPU) | There was Payment of annual subscription fees of the established Networks (RUFORUM, IUCEA,UNAS, AICAD, UVCF,ACU,UAPAAM, ASAPU) |
| Capacity Building of the the Faculty Quality Assurance committees in all the 6 Faculties | Capacity Building of the Faculty Quality Assurance committees in all the 6 Faculties |
| Meetings attended attended with Ministries, NCHE, other universities and communities where the campuses are located | Meetings attended attended with Ministries, NCHE, other universities and communities where the campuses are located |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 858,843.855 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,327.313 |
| 211107 Boards, Committees and Council Allowances | 20,667.000 |
| 221001 Advertising and Public Relations | 4,980.000 |
| 221002 Workshops, Meetings and Seminars | 27,245.200 |
| 221003 Staff Training | 23,055.000 |
| 221007 Books, Periodicals & Newspapers | 678.400 |
| 221008 Information and Communication Technology Supplies. | 60,317.828 |
| 221009 Welfare and Entertainment | 34,312.369 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,727.000 |
| 221012 Small Office Equipment | 191.000 |
| 221017 Membership dues and Subscription fees. | 46,917.200 |
| 222001 Information and Communication Technology Services. | 3,531.000 |
| 223001 Property Management Expenses | 479.000 |
| 223005 Electricity | 600.000 |
| 223006 Water | 274.000 |
| 223901 Rent-(Produced Assets) to other govt. units | 1,000.000 |
| 224011 Research Expenses | 49,296.200 |
| 227001 Travel inland | 50,061.780 |
| 227004 Fuel, Lubricants and Oils | 4,797.500 |
| 228002 Maintenance-Transport Equipment | 330.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 4,601.786 |
| 228004 Maintenance-Other Fixed Assets | 567.673 |
| 282101 Donations | 23,020.000 |
| **Total For Budget Output** | **1,245,821.104** |
| Wage Recurrent | 858,843.855 |
| Non Wage Recurrent | 386,977.249 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| Policy development and review: (1) Gender Mainstreaming Policy, (1) Anti-Sexual Harrassment Policy Reviewed (1) Disability and inclusivity policy ; Building capacity of staff in gender and equity budgeting ; Gender mainstreaming and inclu | 6 focal persons and 35 student leaders trained and sensitized on safeguarding, mental health and gender issues in the campuses<br>(20) students with disability supported to establish a student with disability association |
| Gender mainstreaming and anti-sexual harassment policies reviewed | No policy was reviewd |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,100.000 |
| 221002 Workshops, Meetings and Seminars | | 880.000 |
| 221003 Staff Training | | 4,317.800 |
| 221009 Welfare and Entertainment | | 88.400 |
| 221011 Printing, Stationery, Photocopying and Binding | | 550.000 |
| 227001 Travel inland | | 1,816.600 |
| | **Total For Budget Output** | **10,752.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,752.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,256,573.904** |
| | Wage Recurrent | 858,843.855 |
| | Non Wage Recurrent | 397,730.049 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Graduate studies, Research and Innovations**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| Marketing of Graduate Studies, Research, and Innovation conducted. | The activity of Marketing of Graduate Studies, Research, and Innovation conducted. |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| Innovation proposals reviewed and awarded for commercialization. | There was Innovation proposals reviewed and awarded for commercialization. |
| Training provided for innovators in entrepreneurial skills, business infrastructure, and M&E | providing training for innovators in entrepreneurial skills, business infrastructure, and M&E conducted. |
| Prototypes tested in the community | Prototypes were tested in the community. |
| Off-campus technologies exhibited on various platforms | Off-campus technologies exhibited on various platforms were conducted. |
| Innovations monitored across campuses, with participation in conferences and strategic linkages established. | Innovations monitored across campuses, with participation in conferences and strategic linkages established. |
| General branding of TBIIC innovations through exhibitions, open days, and radio talk shows. | There was Branding of TBIIC innovations through exhibitions, open days, and radio talk shows was conducted. |
| Board meetings held to consider results, policies, and innovations | The Board meetings held to consider results, policies, and innovations |
| 3 policies reviewed/enacted. | There was reviewing and enacting of 3 policies reviewed/enacted. |
| Efficient monitoring of Higher Degrees Committees at 6 campuses. | Efficient monitoring of Higher Degrees Committees at 6 campuses. |
| Directorate office well serviced, with printing and promotional materials procured. | Directorate office well serviced, with printing and promotional materials procured. |
| Office equipment, furniture, and small office supplies provided. | Office equipment, furniture, and small office supplies provided. |
| Staff capacity building and exposure to experienced researchers and industrial professionals facilitated. | Staff capacity building and exposure to experienced researchers and industrial professionals facilitated. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,324.000 |
| 211107 Boards, Committees and Council Allowances | 20,363.135 |
| 221001 Advertising and Public Relations | 4,540.000 |
| 221002 Workshops, Meetings and Seminars | 3,740.000 |
| 221003 Staff Training | 13,258.428 |
| 221009 Welfare and Entertainment | 1,630.200 |
| 221012 Small Office Equipment | 500.000 |
| 222001 Information and Communication Technology Services. | 959.500 |
| 223001 Property Management Expenses | 1,404.555 |
| 224008 Educational Materials and Services | 23,832.855 |
| 224011 Research Expenses | 437,605.282 |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 9,170.000 |
| 227004 Fuel, Lubricants and Oils | | 6,138.000 |
| 228002 Maintenance-Transport Equipment | | 2,653.400 |
| | **Total For Budget Output** | **529,119.355** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 529,119.355 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **529,119.355** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 529,119.355 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1835 Busitema University Infrastructure Development Project II**

**Key Service Area:000002 Construction Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| Completion of Mbale teaching complex<br>Construction of teaching complex and toilets at Management Science<br>Construction of lecture block and laboratories at Maritime<br>Renovation of lecture blocks at Kabwagasi<br>Construction of auditorium at Nagongera<br>Cons | Completion of Mbale teaching at 90% completion.<br>Construction of teaching complex and toilets at Management Science no yet completed Construction of lecture block and laboratories at Maritime ongoing.<br>Renovation of lecture blocks at Kabwagasi Construction of auditorium at Nagongera yet to be done. |
| Number of Monitoring and supervision of capital projects conducted by the stakeholders | NA |
| Environmental Social Impact Assessment conducted | NA |
| Number of Boundaries of Busitema University land done. | NA |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1835 Busitema University Infrastructure Development Project II**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225202 Environment Impact Assessment for Capital Works | | 60,000.000 |
| 225204 Monitoring and Supervision of capital work | | 116,957.774 |
| 312121 Non-Residential Buildings - Acquisition | | 2,030,753.398 |
| 313121 Non-Residential Buildings - Improvement | | 199,120.543 |
| | **Total For Budget Output** | **2,406,831.715** |
| | GoU Development | 2,406,831.715 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,406,831.715** |
| | GoU Development | 2,406,831.715 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1986 Institutional Development of Busitema University**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| Procurement of a Bus for Nagongera to facilitate teaching and NTR mobilisation<br>Procurement of Vehicles for NTR mobilization<br>Full operationalization of Medical Centre through procurement of beds and machinery<br>Procurement of Classroom seats (FMS 200 seats; | Procurement process of a Bus for Nagongera to facilitate teaching yet to start and NTR mobilisation Procurement of Vehicles for NTR mobilization Full operationalization of Medical Centre through procurement of beds and machinery Procurement of Classroom seats (FMS 200 seats) all at 90% done. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |

# VOTE: 305 Busitema University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1986 Institutional Development of Busitema University** | | |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **30,711,723.042** |
| | Wage Recurrent | 18,440,010.076 |
| | Non Wage Recurrent | 9,864,881.251 |
| | GoU Development | 2,406,831.715 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 305 Busitema University

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education Programme** | | |
| *Departments* | | |
| **Department:001 Faculty of Agriculture & Animal Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1000 Final year Students from all courses supported in special projects. | 1000 Final year Students from all courses supported in special projects | 1000 Final year Students from all courses supported in special projects |
| 65 Students (Males-35; Females 30) of BSA year one receive hand on practicals during BSA 1209 - farm practices recess term | NA | |
| Organized work in 3 crop dept offices enhanced | Organized work in 3 crop dept offices enhanced | Organized work in 3 crop dept offices enhanced |
| 45 BSA (25 males and 20 females)fourth year students supervised in 45 research projects in crop dept | NA | |
| 800 Students and 12 faculty staff engaged in community outreach | NA | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 3 publications made in the crop department and 6 in the peer reviewed journals. | 2 publications made in the peer reviewed journals. | 2 publications made in the peer reviewed journals. |
| At least four (4) plant clinics run and promotion of agroecology. | Four (4) plant clinics run and promotion of agroecology. | Four (4) plant clinics run and promotion of agroecology. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 04 Projectors acuired to enhance teaching through ODEL & provision of better Library Services | NA | |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 60 practicals in the farm conducted during farm practices and special projects in two semesters in crop department. | NA | |
| 60,000 Examination scripts marked and students results released in time | 60,000 Examination scripts marked and students results released in tim | 60,000 Examination scripts marked and students results released in tim |
| Two curriculums reviewed | NA | |
| 70 Laboratory practicals performed in Crop and soil sciences in crop department | 70 Laboratory practicals performed in Crop and soil sciences in crop department | 70 Laboratory practicals performed in Crop and soil sciences in crop department |
| Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students | Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students | Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students |
| **Department:002 Faculty of Engineering** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 4 Management meetings,4 technical committee Meetings and create linkages with key stake holders attended. | 1 Management meeting,1 technical committee Meeting and create linkages with key stake holders attended | 1 Management meeting,1 technical committee Meeting and create linkages with key stake holders attended |
| Design modification, fabrication, assembly and testing of prototypes by 219 students working in groups. | Design modification, fabrication, assembly and testing of prototypes by 219 students working in groups. | Design modification, fabrication, assembly and testing of prototypes by 219 students working in groups. |
| 30 persons from the Faculty involved in knowledge dissemination on appropriate technologies to the Community and 7 prototypes tested among female, elderly and special needs in the community. | NA | |
| Proper sanitation and Security services offered for the 4MW PV solar plant were maintained at the Faculty premises. | Proper sanitation and Security services offered for the 4MW PV solar plant | Proper sanitation and Security services offered for the 4MW PV solar plant |
| Daily activities learnt in the field/ industry by each of the 438 students documented | Daily activities learnt in the field/ industry by each of the 438 students documented | Daily activities learnt in the field/ industry by each of the 438 students documented |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 57 Publication made in peer-reviewed Journals and/or innovations made | 14 publications made in recognized reviewed Journals | 14 publications made in recognized reviewed Journals |
| Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed. | Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed. | Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed. |
| 926 students taught, examined and practicals enhanced of which 232 are female. | 926 students taught, examined and practicals enhanced of which 232 are female | 926 students taught, examined and practicals enhanced of which 232 are female |
| Experiments and tests made for 200 students in the Materials, Geology, Food Thermodynamics, Textile, Irrigation, Water and Computer Laboratories. | Experiments ant tests made for all students | Experiments ant tests made for all students |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed. | NA | |
| 926 students taught, examined and practicals enhanced of which 232 are female | NA | |
| Teaching and Learning enhanced through ODEL learning and assessment conducted for 926 students. | NA | |
| Conduct Examination of 250 final year proposal and project presentations, invigilation, monitoring and supervision. | NA | |
| **Department:003 Faculty of Health Sciences** | | |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 55 Nursing student go for outreach in the community and participate in local and national science quizzes (medical and nursing quizzes) | 55 Nursing student go for outreach in the community and participate in local and national science quizzes (medical and nursing quizzes) | 55 Nursing student go for outreach in the community and participate in local and national science quizzes (medical and nursing quizzes) |
| 65 students attached for Forensic medicine at Mulago Referral Hospital. | NA | |
| The COBERS committee members to carry out research project aimed at improving the program. | NA | |
| Conduct 4 radio talk shows for community outreach. | Conduct 1 radio talk shows for community outreach. | Conduct 1 radio talk shows for community outreach. |
| 60 BNA students transported to clinical training sites i.e. Lacor, Jinja RRH, Masaka , MUST and CORSU | NA | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 3 Collaboration engagements to initiate University, Government and industry partnerships | NA | |
| One research project supported<br>one research dissemination workshop held<br>45 manuscripts published in reputable journals | NA | |
| 5 staff write manuscripts and submit for publication | NA | |
| 4 staff and 10 students attend and present research work at scientific conferences | NA | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females using the 10 Learning models (cadavers) | Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females using the 10 Learning models (cadavers | Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females using the 10 Learning models (cadavers |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 4 Faculty board meetings and other meetings | Faculty board meetings and other meeting | Faculty board meetings and other meeting |
| 570 students provided with teaching space and accommodation students- Rent ( block one, Bellowian, trinity, TASO and perce corp residence | 570 students provided with teaching space and accommodation students- Rent ( block one, Bellowian, trinity, TASO and perce corp residence | 570 students provided with teaching space and accommodation students- Rent ( block one, Bellowian, trinity, TASO and perce corp residence |
| Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females | NA | |
| 570 students and staff access internet in the library and students hostels. | 570 students and staff access internet in the library and students hostels. | 570 students and staff access internet in the library and students hostels. |
| Review of 1 curriculum (MMED Pediatrics child health, BNA and BNS-C) | NA | |
| **Department:004 Faculty of Management Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 01 Annual Workshop, 01 Annual Economic Forum and Other Continuous Professional Development CPD Seminars attended. | 01 Annual Workshop, 01 Annual Economic Forum and Other Continuous Professional Development CPD Seminars attended | 01 Annual Workshop, 01 Annual Economic Forum and Other Continuous Professional Development CPD Seminars attended |
| 2 adverts of the faculty in the relevant media channels are made | NA | |
| 2 Community Advocacy sessions on human rights, gender-based violence, civic education and gender equity | NA | |
| 150 Students Supervised for Internship and Community Engagement. | 150 Students Supervised for Internship and Community Engagement | 150 Students Supervised for Internship and Community Engagement |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 8 Publications made in recognized reviewed journals | 2 Publications made in recognized reviewed journals | 2 Publications made in recognized reviewed journals |
| 2 curriculum benchmarked and developed | NA | |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Achieving Equitable Access to education and Training by 25 PhD students | Achieving Equitable Access to education and Training by 25 PhD student | Achieving Equitable Access to education and Training by 25 PhD student |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 20 Staff trained on online and successfully mount the MBA programme online. | NA | |
| 350 students taught and examined, scripts marked and results discussed and displayed and projects supervised | 350 students taught and examined, scripts marked and results discussed and displayed and projects supervise | 350 students taught and examined, scripts marked and results discussed and displayed and projects supervise |
| 20% of hardware improved to conduct digital functions and internet accessibility. | 20% of hardware improved to conduct digital functions and internet accessibility. | 20% of hardware improved to conduct digital functions and internet accessibility. |
| 350 students taught and examined, scripts marked and results discussed and displayed of which 35% are female.<br>60 Students Counselled in Career guidance<br>2 curriculum benchmarked and developed<br>150 Students Supervised for Internship and Community Engagement. | 350 students taught and examined, scripts marked and results discussed and displayed of which 35% are female | 350 students taught and examined, scripts marked and results discussed and displayed of which 35% are female |
| 250 Students documents validated and statistics captured and report produced | 250 Students documents validated and statistics captured and report produce | 250 Students documents validated and statistics captured and report produce |
| 60 Students trained and able to use Open E-resources | NA | |
| **Department:005 Faculty of Natural resources & Enviromental Sciences** | | |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 1,000 seedlings raised and supplied to one village in Namasagali Sub County, and 20 back yard gardens established; 100 households in Namasagali Sub county sensitized about climate change, Sustainable Natural Resource and Environmental Management for impro | 1,000 seedlings raised and supplied to one village in Namasagali Sub County, and 20 back yard gardens established; 100 households in Namasagali Sub county sensitized about climate change, Sustainable Natural Resource and Environmental Management for improved livelihoods. | 1,000 seedlings raised and supplied to one village in Namasagali Sub County, and 20 back yard gardens established; 100 households in Namasagali Sub county sensitized about climate change, Sustainable Natural Resource and Environmental Management for improved livelihoods. |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Engagement of the community in educational activities through 3 workshops held to share knowledge and boost their income. | NA | |
| Sensitizing local communities on Sustainable Natural Resource and Environmental Management | NA | |
| Distribution of 1,000 seedlings to 3 villages in the community to establish 10 forests and 20 back yard gardens. | NA | |
| Facilitation of 12 staffs to travel and supervise 120 students on industrial training. | Facilitation of 12 staffs to travel and supervise 120 students on industrial training | Facilitation of 12 staffs to travel and supervise 120 students on industrial training |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Payment of 1 post office box number and posting of 2 journals | | |
| Holding Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings | Holding Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings | Holding Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings |
| Publishing of 5 publications and 10 proposals for post graduate students. | Publishing of 1 publications and 2 proposals for post graduate students. | Publishing of 1 publications and 2 proposals for post graduate students. |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 150 students taught and examined during the FY 2025-26 | 150 students taught and examined during the FY 2025-26 | 150 students taught and examined during the FY 2025-26 |
| Holding 4 board meetings. | Holding 1 board meeting | Holding 1 board meeting |
| Distribution of 28 New vision and 28 Monitor papers monthly. | Distribution of 28 New vision and 28 Monitor papers monthly | Distribution of 28 New vision and 28 Monitor papers monthly |
| Carrying out consultancy work on academic matters in different organizations and universities by 4 staffs. | NA | |
| Allowance payment of 2 security officers and 1 police officer monthly. | Allowance payment of 2 security officers and 1 police officer monthly. | Allowance payment of 2 security officers and 1 police officer monthly. |
| Maintenance of 23 computers, library furniture, office doors and broken windows quarterly. | Maintenance of 23 computers, library furniture, office doors and broken windows quarterly. | Maintenance of 23 computers, library furniture, office doors and broken windows quarterly. |
| Procurement of assorted office stationary and sanitation items. | Procurement of assorted office stationary and sanitation items. | Procurement of assorted office stationary and sanitation items. |
| **Department:006 Faculty of Science & Education** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Career guidance carried out in 10 neighboring schools.<br>3 Outreach and Community Engagement -on farm training to 50 farmers | Career guidance carried out in 2 neighboring schools. | Career guidance carried out in 2 neighboring schools. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 2,537 students registered and examined.<br>2,537 students taught on practical's.<br>351 students (175 HEAC, 170 BSE, and 6 DLT-Biology) taught and examined | 2,537 students registered and examined | 2,537 students registered and examined |
| 351Students taught practicals | 351Students taught practicals | 351Students taught practicals |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 100 year I Agriculture students supervised in field placements by 6 lectueres. | 100 year I Agriculture students supervised in field placements by 6 lectueres. | 100 year I Agriculture students supervised in field placements by 6 lectueres. |
| 20 Viva examinations carried out | NA | |
| 4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated | 4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated | 4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated |
| Utility bills paid to facilitate facility operations | Utility bills paid to facilitate facility operations | Utility bills paid to facilitate facility operations |
| **Department:007 Maritime Insitute Namasagali** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Sensitization of 10 fishermen in proper fishing methods. | Sensitization of 3 fishermen in proper fishing methods. | Sensitization of 3 fishermen in proper fishing methods. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Publication of 10 research publications by 4 teaching staff. | Publication of 3 research publications by 4 teaching staff. | Publication of 3 research publications by 4 teaching staff. |
| 2 Staffs undertake training for maritime certification | NA | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| Development and implementation of MET by 6 experts. | Development and implementation of MET by 6 experts. | Development and implementation of MET by 6 experts. |
| Hiring of 6 armed security guards and ensuring security | Hiring of 6 armed security guards and ensuring security | Hiring of 6 armed security guards and ensuring security |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and Support Services** | | |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Departments* | | |
| **Department:001 Academic Affairs** | | |
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 30 invigilation and marking sessions | 30 invigilation and marking sessions | 30 invigilation and marking sessions |
| 20 external examiners engaged across 6 campuses | 20 external examiners engaged across 6 campuses | 20 external examiners engaged across 6 campuses |
| 6,000 joining instructions prepared | 6,000 joining instructions prepared | 6,000 joining instructions prepared |
| 1,000 brochures printed | 1,000 brochures printed | 1,000 brochures printed |
| 2,200 graduation booklets and invitation cards printed | 2,200 graduation booklets and invitation cards printed | 2,200 graduation booklets and invitation cards printed |
| 320 meals provided for guests and security | 320 meals provided for guests and security | 320 meals provided for guests and security |
| 4 tents, chairs, and mobile toilets hired | 4 tents, chairs, and mobile toilets hired | 4 tents, chairs, and mobile toilets hired |
| 1 band hired for the ceremony | I band hired for graduation | I band hired for graduation |
| 1 graduation TV & social media live streaming session | 1 graduation TV & social media live streaming session | 1 graduation TV & social media live streaming session |
| 14 staff received overtime and lunch allowances | 14 staff received overtime and lunch allowances | 14 staff received overtime and lunch allowances |
| 6 small office equipment items procured | 6 small office equipment items procured | 6 small office equipment items procured |
| 1 laptop purchased | 1 laptop purchased | 1 laptop purchased |
| 1 heavy-duty scanner purchased | 1 heavy-duty scanner purchased | 1 heavy-duty scanner purchased |
| 7 metallic shelves for files procured | 7 metallic shelves for files procured | 7 metallic shelves for files procured |
| 3 vehicle maintenance and repairs conducted | 3 vehicle maintenance and repairs conducted | 3 vehicle maintenance and repairs conducted |
| 4 tyres procured | 4 tyres procured | 4 tyres procured |
| 12 fuel deliveries for NCHE, Parliament, and MOE&S | 12 fuel deliveries for NCHE, Parliament, and MOE&S. | 12 fuel deliveries for NCHE, Parliament, and MOE&S. |
| Number of programs reviewed to match the competent based curriculum | Number of programs reviewed to match the competent based curriculum. | Number of programs reviewed to match the competent based curriculum. |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 2,200 certificates and transcripts processed | 200 certificates and transcripts processed | 200 certificates and transcripts processed |
| 7,000 admission letters processed | 20 external examiners engaged across 6 campuses | 20 external examiners engaged across 6 campuses |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 4,500 student IDs processed | 4,500 student IDs processed. | 4,500 student IDs processed. |
| 8 new graduation gowns procured. | Number of programs reviewed to match the competent based curriculum. | Number of programs reviewed to match the competent based curriculum. |
| 4 computers & office equipment maintained | 4 computers & office equipment maintained | 4 computers & office equipment maintained |
| 10 Tools, reusable accessories | NA | |
| **Department:002 Finance** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 2 workshops attended by 3 staff at the Accountant General office | 2 workshops attended by 3 staff at the Accountant General office | 2 workshops attended by 3 staff at the Accountant General office |
| 4 management meetings attended by staff across various campuses | 4 management meetings attended by staff across various campuses | 4 management meetings attended by staff across various campuses |
| Travel expenses for monitoring to 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) on a quarterly basis. | Travel expenses for monitoring to 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) on a quarterly basis. | Travel expenses for monitoring to 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) on a quarterly basis. |
| Support supervision and mentoring for financial systems (IFMS, AIMS, ACMIS) conducted quarterly. | Support supervision Report preparation and submission to the Accountant General office at the end-of FY and mentoring for financial systems (IFMS, AIMS, ACMIS) conducted quarterly. | Support supervision Report preparation and submission to the Accountant General office at the end-of FY and mentoring for financial systems (IFMS, AIMS, ACMIS) conducted quarterly. |
| Report preparation and submission to the Accountant General office at the end-of FY | Report preparation and submission to the Accountant General office at the end-of FY | Report preparation and submission to the Accountant General office at the end-of FY |
| 1 dissemination of the University Resource Mobilization Strategy | 1 dissemination of the University Resource Mobilization Strategy | 1 dissemination of the University Resource Mobilization Strategy |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Stock-taking (over-time payment) for 3 people from stores, 1 finance, and 1 audit staff (done 4 times).<br>Documents printed for stores management:<br>50 store ledgers.<br>60 requisition books.<br>60 issue vouchers.<br>5 material return note books.<br>4 reams of bin cards. | Stock-taking (over-time payment) for 3 people from stores, 1 finance, and 1 audit staff (done 4 times). Documents printed for stores management: 50 store ledgers. 60 requisition books. 60 issue vouchers. 5 material return note books. 4 reams of bin cards. Assets traced to specific programs | Stock-taking (over-time payment) for 3 people from stores, 1 finance, and 1 audit staff (done 4 times). Documents printed for stores management: 50 store ledgers. 60 requisition books. 60 issue vouchers. 5 material return note books. 4 reams of bin cards. Assets traced to specific programs |
| 2 toner cartridges (26 A) procured.<br>Stationery for stores acquired . | 2 toner cartridges (26 A) procured. | 2 toner cartridges (26 A) procured. |
| 4 tyres procured for departmental vehicle | 4 tyres procured for departmental vehicle | 4 tyres procured for departmental vehicle |
| Departmental vehicle serviced and repaired with tyres purchased | Departmental vehicle serviced and repaired with tyres purchased | Departmental vehicle serviced and repaired with tyres purchased |
| Purchase of airtime and data for official communication | Purchase of airtime and data for official communication | Purchase of airtime and data for official communication |
| 1 domestic worker for the University Bursar paid for 12 months. | 1 domestic worker for the University Bursar paid for 12 months. | 1 domestic worker for the University Bursar paid for 12 months. |
| Over-time allowances paid for support staff. | Over-time allowances paid for support staff. | Over-time allowances paid for support staff. |
| 4 consultative travels to the Accountant General and Auditor General office on accounting issues | 4 consultative travels to the Accountant General and Auditor General office on accounting issues | 4 consultative travels to the Accountant General and Auditor General office on accounting issues |
| 4 meetings attended by CFO at the Accountant General office | 4 meetings attended by CFO at the Accountant General office | 4 meetings attended by CFO at the Accountant General office |
| Sensitization of students and staff on revenue collection by URA across campuses | Sensitization of students and staff on revenue collection by URA across campuses | Sensitization of students and staff on revenue collection by URA across campuses |
| 2 software and accessories purchased for stores digitalization | 2 software and accessories purchased for stores digitalization | 2 software and accessories purchased for stores digitalization |
| Training of staff on stores-related issues, fire fighting, and short courses . | Training of Assets traced to specific programs staff on stores-related issues, fire fighting, and short courses . | Training of Assets traced to specific programs staff on stores-related issues, fire fighting, and short courses . |
| Assets traced to specific programs | Assets traced to specific programs | Assets traced to specific programs |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Stores staff trained on stores-related issues | Stores staff trained on stores-related issues | Stores staff trained on stores-related issues |
| Renovation of stores buildings at 3 campuses | Renovation of stores buildings at 3 campuses | Renovation of stores buildings at 3 campuses |
| **Department:003 Library Affairs** | | |
| **Key Service Area:320026 Library services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Pay subscription fees to Simper Tool, Chat Reference, and other applications supporting library applications and website | Pay subscription fees to Simper Tool, Chat Reference, and other applications supporting library applications and website | Pay subscription fees to Simper Tool, Chat Reference, and other applications supporting library applications and website |
| Renew subscription for 158 e-resources | Renew subscription for 158 e-resources | Renew subscription for 158 e-resources |
| Procure textbooks | Procure textbooks | Procure textbooks |
| Bind 63 volumes of newspapers | Bind 63 volumes of newspapers | Bind 63 volumes of newspapers |
| Design and print 2,000 library marketing materials | Design and print 2,000 library marketing materials | Design and print 2,000 library marketing materials |
| Supervise works and staff at the 6 campus libraries | Supervise works and staff at the 6 campus libraries | Supervise works and staff at the 6 campus libraries |
| Facilitate librarians to celebrate International Library Day and International Open Access Day at all campuses | Facilitate librarians to celebrate International Library Day and International Open Access Day at all campuses | Facilitate librarians to celebrate International Library Day and International Open Access Day at all campuses |
| Facilitate communication and coordination between the University Librarian and campus librarians to support library activities | Facilitate communication and coordination between the University Librarian and campus librarians to support library activities | Facilitate communication and coordination between the University Librarian and campus librarians to support library activities |
| 365 man-days by 8 casual laborers to clean Busitema Campus Library and maintain tidiness | 365 man-days by 8 casual laborers to clean Busitema Campus Library and maintain tidiness | 365 man-days by 8 casual laborers to clean Busitema Campus Library and maintain tidiness |
| Facilitate maintenance of civil works and procurement of cleaning materials | Facilitate maintenance of civil works and procurement of cleaning materials | Facilitate maintenance of civil works and procurement of cleaning materials |
| Facilitate official communication between the University Librarian and 8 campus librarians for coordinating library activities | Facilitate official communication between the University Librarian and 8 campus librarians for coordinating library activities | Facilitate official communication between the University Librarian and 8 campus librarians for coordinating library activities |
| 12 ACs are serviced every quarter | 12 ACs are serviced every quarter | 12 ACs are serviced every quarter |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320026 Library services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Ten fire extinguishers are being serviced. | Ten fire extinguishers are being serviced. | Ten fire extinguishers are being serviced. |
| Procurement of 50 accessories | Procurement of 50 accessories | Procurement of 50 accessories |
| Procurement of stationery | Procurement of stationery | Procurement of stationery |
| Servicing of the University Librarian motor vehicle and replacement of worn- out parts | Servicing of the University Librarian motor vehicle and replacement of worn- out parts | Servicing of the University Librarian motor vehicle and replacement of worn- out parts |
| Procurement of 4 motor vehicle tyres | Procurement of 4 motor vehicle tyres | Procurement of 4 motor vehicle tyres |
| **Department:004 Student Affairs** | | |
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | | |
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| 565 students (resident and non resident) fed for 236 days | 565 students (resident and non resident) fed for 236 days | 565 students (resident and non resident) fed for 236 days |
| 1,500 first-year students integrated, fed, and entertained across six campuses | 1,500 first-year students integrated, fed, and entertained across six campuses | 1,500 first-year students integrated, fed, and entertained across six campuses |
| 4 halls of residence fumigated, 1 pit latrine emptied | 4 halls of residence fumigated, 1 pit latrine emptied | 4 halls of residence fumigated, 1 pit latrine emptied |
| 50 beds procured | 50 beds procured | 50 beds procured |
| Essential assorted drugs and medical supplies procured for all six campuses | Essential assorted drugs and medical supplies procured for all six campuses | Essential assorted drugs and medical supplies procured for all six campuses |
| 60 students participated in the 20th AUUS Games | 60 students participated in the 20th AUUS Games | 60 students participated in the 20th AUUS Games |
| 6 coaches paid for 8 months of training | 6 coaches paid for 8 months of training | 6 coaches paid for 8 months of training |
| Games Union handover party held and 12 leaders awarded certificates.<br>865 sports certificates printed. | Games Union handover party held and 12 leaders awarded certificates. 865 sports certificates printed. | Games Union handover party held and 12 leaders awarded certificates. 865 sports certificates printed. |
| Campus general assembly held at each campus. Leadership and finance training workshop for 110 guild leaders.<br>Guild elections conducted, including open-air campaigns, voting, and swearing-in. | Campus general assembly held at each campus. Leadership and finance training workshop for 110 guild leaders. Guild elections conducted, including open-air campaigns, voting, and swearing-in. | Campus general assembly held at each campus. Leadership and finance training workshop for 110 guild leaders. Guild elections conducted, including open-air campaigns, voting, and swearing-in. |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | | |
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| Peer counseling sensitization conducted at five campuses | Peer counseling sensitization conducted at five campuses Two crisis counseling and response intervention sessions for staff and students. | Peer counseling sensitization conducted at five campuses Two crisis counseling and response intervention sessions for staff and students. |
| Two crisis counseling and response intervention sessions for staff and students. | Two crisis counseling and response intervention sessions for staff and students. | Two crisis counseling and response intervention sessions for staff and students. |
| Health sensitization and awareness campaign held, targeting 2,000 students | Health sensitization and awareness campaign held, targeting 2,000 students | Health sensitization and awareness campaign held, targeting 2,000 students |
| Annual practicing licenses and registration with professional bodies paid | Annual practicing licenses and registration with professional bodies paid | Annual practicing licenses and registration with professional bodies paid |
| Four Online CMEs and CPDs conducted. | Four Online CMEs and CPDs conducted. | Four Online CMEs and CPDs conducted. |
| 5 students with disabilities facilitated | 5 students with disabilities facilitated | 5 students with disabilities facilitated |
| Cleaning materials procured, cleaners paid | Cleaning materials procured, cleaners paid | Cleaning materials procured, cleaners paid |
| 6 sports grounds slashed and maintained | 6 sports grounds slashed and maintained | 6 sports grounds slashed and maintained |
| Busitema Medical Centre cleaned and maintained | Busitema Medical Centre cleaned and maintained | Busitema Medical Centre cleaned and maintained |
| Repairs of old partitioning, broken glasses, windows, and locks at Nagongera | Repairs of old partitioning, broken glasses, windows, and locks at Nagongera | Repairs of old partitioning, broken glasses, windows, and locks at Nagongera |
| 10 university sports teams received equipment and uniforms | 10 university sports teams received equipment and uniforms | 10 university sports teams received equipment and uniforms |
| 5 matches facilitated for the 13th Season University Football League (Men & Women).<br>8 students participated in the Chess National League.<br>4 students participated in the Athletics National Trials.<br>1 team participated in Taekwondo.<br>2 teams participated in R | 5 matches facilitated for the 13th Season University Football League (Men & Women). 8 students participated in the Chess National League. 4 students participated in the Athletics National Trials. 1 team participated in Taekwondo. 2 teams participated in R | 5 matches facilitated for the 13th Season University Football League (Men & Women). 8 students participated in the Chess National League. 4 students participated in the Athletics National Trials. 1 team participated in Taekwondo. 2 teams participated in R |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | | |
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| Guild President facilitated for 8 months.<br>94 CGRC & 10 IGRC members facilitated for 8 months.<br>18 CGRC meetings (3 per campus).<br>4 IGRC meetings.<br>3 ICGRC meetings, including nominations of the Electoral Commission (EC). | Guild President facilitated for 8 months. 94 CGRC & 10 IGRC members facilitated for 8 months. 18 CGRC meetings (3 per campus). 4 IGRC meetings. 3 ICGRC meetings, including nominations of the Electoral Commission (EC). | Guild President facilitated for 8 months. 94 CGRC & 10 IGRC members facilitated for 8 months. 18 CGRC meetings (3 per campus). 4 IGRC meetings. 3 ICGRC meetings, including nominations of the Electoral Commission (EC). |
| Academic and Research Support<br>1,500 booklets printed.<br>2 supervision trips conducted.<br>2 department meetings held.<br>Only short-term skills training conducted.<br>4 computers repaired. | Academic and Research Support 1,500 booklets printed. 2 supervision trips conducted. 2 department meetings held. Only short-term skills training conducted. 4 computers repaired. | Academic and Research Support 1,500 booklets printed. 2 supervision trips conducted. 2 department meetings held. Only short-term skills training conducted. 4 computers repaired. |
| Four technical supervision monitoring visits to all seven campuses. | Four technical supervision monitoring visits to all seven campuses. Health sensitization and awareness campaign held, targeting 2,000 students Overtime and lunch allowances paid to health workers. Three part-time health workers paid. | Four technical supervision monitoring visits to all seven campuses. Health sensitization and awareness campaign held, targeting 2,000 students Overtime and lunch allowances paid to health workers. Three part-time health workers paid. |
| Overtime and lunch allowances paid to health workers.<br>Three part-time health workers paid. | Overtime and lunch allowances paid to health workers. Three part-time health workers paid. | Overtime and lunch allowances paid to health workers. Three part-time health workers paid. |
| Four health services committee meetings held via Zoom | Four health services committee meetings held via Zoom | Four health services committee meetings held via Zoom |
| **Department:005 University Secretary** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Validated 503 staff salaries; Number of new staff recruited; number of committee meetings held | Validated 503 staff salaries; Number of new staff recruited; number of committee meetings held | Validated 503 staff salaries; Number of new staff recruited; number of committee meetings held |
| HCM Biometrics intalled at all campuses | HCM Biometrics intalled at all campuses | HCM Biometrics intalled at all campuses |
| Number of staff trained in different displines | Number of staff trained in different displines | Number of staff trained in different displines |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Number of staff supported in death and related expenses | Number of staff supported in death and related expenses | Number of staff supported in death and related expenses |
| Paid membership subscriptions and supported staff welfare. | Paid membership subscriptions and supported staff welfare. | Paid membership subscriptions and supported staff welfare. |
| Number of staff trained in different disciplines | Number of staff trained in different disciplines | Number of staff trained in different disciplines |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 2 Budget meet conferences organized after the 1st BCC | | |
| 150 copies of work plan and Budget printed for management | | |
| Quarterly M&E activities conducted | Quarterly M&E activities conducted | Quarterly M&E activities conducted |
| Participation in Monthly meetings across at Ministries, OAG,Parliament and other bodies | Participation in Monthly meetings across at Ministries, OAG, Parliament and other bodies | Participation in Monthly meetings across at Ministries, OAG, Parliament and other bodies |
| BFP, MPS and Final budget developed, printed and submitted for approval | BFP, MPS and Final budget developed, printed and submitted for approval | BFP, MPS and Final budget developed, printed and submitted for approval |
| 4 Quarterly budget committee meetings conducted | 1 Quarterly budget committee meetings conducted | 1 Quarterly budget committee meetings conducted |
| 4 Quarterly reports produced and submitted on time | 1 Quarterly reports produced and submitted on time | 1 Quarterly reports produced and submitted on time |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Held 16 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports. | Held 16 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports. | Held 16 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports. |
| Trained PDU staff and evaluated university projects. | Trained PDU staff and evaluated university projects. | Trained PDU staff and evaluated university projects. |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Payment of 510 medical insurance for staff. | Payment of 510 medical insurance for staff. | Payment of 510 medical insurance for staff. |
| Conduct 5 Council Meeting. | Conduct 5 Council Meeting. | Conduct 5 Council Meeting. |
| Policy implementation and performance improvement consultative meeting. | Policy implementation and performance improvement consultative meeting. | Policy implementation and performance improvement consultative meeting. |
| Communication supported for 12 months | Communication supported for 12 months | Communication supported for 12 months |
| 17 Contracts Committee meetings. | 17 Contracts Committee meetings. | 17 Contracts Committee meetings. |
| Consolidated procurement plan for the Entity. | Consolidated procurement plan for the Entity. | Consolidated procurement plan for the Entity. |
| Facilitate budget budget Retreat and meetings. | Facilitate budget budget Retreat and meetings. | Facilitate budget budget Retreat and meetings. |
| Attend 4 quarterly meetings with the MoEST,MoFPED and NPA | Attend 4 quarterly meetings with the MoEST,MoFPED and NPA | Attend 4 quarterly meetings with the MoEST,MoFPED and NPA |
| Guard & security services | Guard & security services | Guard & security services |
| ODeL QA indicators are reviewed | ODeL QA indicators are reviewed | ODeL QA indicators are reviewed |
| 1 Learner Support unit | 1 Learner Support unit | 1 Learner Support unit |
| Printing and Photocopying of Document, Binding, and Stationery | Printing and Photocopying of Document, Binding, and Stationery | Printing and Photocopying of Document, Binding, and Stationery |
| Promote teaching and learning | Promote teaching and learning | Promote teaching and learning |
| Infrastructure Development. | Infrastructure Development. | Infrastructure Development. |
| Promote sanitation | Promote sanitation | Promote sanitation |
| Payment of salaries and NSSF for 503 for 12 months | Payment of salaries and NSSF for 503 for 12 months | Payment of salaries and NSSF for 503 for 12 months |
| Gratuity for 7 contractual staff paid. | Gratuity for 7 contractual staff paid | Gratuity for 7 contractual staff paid |
| Part-time teaching staff & graduate fellows paid. | Part-time teaching staff & graduate fellows paid. | Part-time teaching staff & graduate fellows paid. |
| Allowances of 25 council board meetings paid. | Allowances of 25 council board meetings paid. | Allowances of 25 council board meetings paid. |
| Electrical repair and maintenance carried out | Electrical repair and maintenance carried out | Electrical repair and maintenance carried out |
| Carpentry, Masonry, roofing, Painting, Glazing & tiling repairs/Maintenance carried out. | Carpentry, Masonry, roofing, Painting, Glazing & tiling repairs/Maintenance carried out. | Carpentry, Masonry, roofing, Painting, Glazing & tiling repairs/Maintenance carried out. |
| Water, Sewage and Drainage repair and maintenance carried out. | Water, Sewage and Drainage repair and maintenance carried out. | Water, Sewage and Drainage repair and maintenance carried out. |
| 18 Contracts Committee meetings | 18 Contracts Committee meetings | 18 Contracts Committee meetings |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Conduct 4 meetings in preparation of BFP, MPS and uploading of Work plans on the PBS | Conduct 4 meetings in preparation of BFP, MPS and uploading of Work plans on the PBS | Conduct 4 meetings in preparation of BFP, MPS and uploading of Work plans on the PBS |
| Conduct at least 1 stakeholder M&E to the 6 campuses per quarter | Conduct at least 1 stakeholder M&E to the 6 campuses per quarter | Conduct at least 1 stakeholder M&E to the 6 campuses per quarter |
| Maintaince of security at Arapai and all 6 campuses | Maintaince of security at Arapai and all 6 campuses | Maintaince of security at Arapai and all 6 campuses |
| 1000 Letters Dispatch to Ministries, Departments and Campuses . | 1000 Letters Dispatch to Ministries, Departments and Campuses. | 1000 Letters Dispatch to Ministries, Departments and Campuses. |
| Postage and Courier services . | Postage and Courier services. | Postage and Courier services. |
| Bio-metric Upgrade | Bio-metric Upgrade | Bio-metric Upgrade |
| Procure of Kabwangasi Bus | Procure of Kabwangasi Bus | Procure of Kabwangasi Bus |
| **Key Service Area:000012 Legal and Advisory services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Attended professional courses and workshops. | Attended professional courses and workshops. | Attended professional courses and workshops. |
| Represented the university in courts, followed up on property acquisition, university policies gazeted and provided professional support to university organs. | Represented the university in courts, followed up on property acquisition, university policies gazeted and provided professional support to university organs | Represented the university in courts, followed up on property acquisition, university policies gazeted and provided professional support to university organs |
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers | NA | |
| Trained staff on ICT systems and provided monthly reports. | NA | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Supported 10 ODeL mentors and organized workshops for digital pedagogy and course design. | Supported 10 ODeL mentors and organized workshops for digital pedagogy and course design. | Supported 10 ODeL mentors and organized workshops for digital pedagogy and course design. |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Developed and deployed a learner support system, and conducted bi-monthly ODeL Steering Committee meetings. | Developed and deployed a learner support system, and conducted bi-monthly ODeL Steering Committee meetings. | Developed and deployed a learner support system, and conducted bi-monthly ODeL Steering Committee meetings. |
| Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers | Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers | Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers |
| Trained staff on ICT systems and provided monthly reports. | Trained staff on ICT systems and provided monthly reports. | Trained staff on ICT systems and provided monthly reports. |
| Managed vehicle maintenance, mobile data, and communication needs for ICT staff. | Managed vehicle maintenance, mobile data, and communication needs for ICT staff. | Managed vehicle maintenance, mobile data, and communication needs for ICT staff. |
| 2 cloud servers Colocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year | 2 cloud servers Colocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year. | 2 cloud servers Colocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year. |
| LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus | LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus | LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus |
| **Key Service Area:320013 Estates Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Carried out electrical, carpentry, masonry, and drainage repairs, and managed compound maintenance. | Carried out electrical, carpentry, masonry, and drainage repairs, and managed compound maintenance. | Carried out electrical, carpentry, masonry, and drainage repairs, and managed compound maintenance. |
| Inspection and monitoring of the capital projects across all the campuses conducted | Inspection and monitoring of the capital projects across all the campuses conducted | Inspection and monitoring of the capital projects across all the campuses conducted |
| Procured PPE, office equipment, and managed staff performance. | Procured PPE, office equipment, and managed staff performance. | Procured PPE, office equipment, and managed staff performance. |
| ESIA conducted for the new projects | ESIA conducted for the new projects | ESIA conducted for the new projects |
| **Department:006 Vice Chancellor's Office** | | |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Skills development/ capacity building in internationalization and partnership | Skills development/ capacity building in internationalization and partnership | Skills development/ capacity building in internationalization and partnership |
| content preparation, design and printing | Content preparation, design and printing | Content preparation, design and printing |
| 100 (70 female, 30 male ) members of management, accountants and program controllers trained in gender and equity budgeting | 100 (70 female, 30 male ) members of management, accountants and program controllers trained in gender and equity budgeting | 100 (70 female, 30 male ) members of management, accountants and program controllers trained in gender and equity budgeting |
| Curricula effectively administer in all the 6 faculties | Curricula effectively administer in all the 6 faculties | Curricula effectively administer in all the 6 faculties |
| 7 campuses and 1 Institute visited to monitor teaching, learning, research and outreach with emphasis to online teaching | 7 campuses and 1 Institute visited to monitor teaching, learning, research and outreach with emphasis to online teaching | 7 campuses and 1 Institute visited to monitor teaching, learning, research and outreach with emphasis to online teaching |
| Graphic Designing and printing Diaries | Graphic Designing and printing Diaries | Graphic Designing and printing Diaries |
| Design, proof reading and printing Calendars | Design, proof reading and printing Calendars | Design, proof reading and printing Calendars |
| Live streaming of University Events (Public Lectures, VC Online Engagements) | Live streaming of University Events (Public Lectures, VC Online Engagements) | Live streaming of University Events (Public Lectures, VC Online Engagements) |
| Audit work plan | Audit work plan | Audit work plan |
| Audit Report | Audit Report | Audit Report |
| Meeting and conducting activities with partners organisations to support gender and inclusive initiatives | Meeting and conducting activities with partners organisations to support gender and inclusive initiatives | Meeting and conducting activities with partners organisations to support gender and inclusive initiatives |
| Curricula effectively administrated in all the 6 faculties | Curricula effectively administrated in all the 6 faculties | Curricula effectively administrated in all the 6 faculties |
| Design and printing | Design and printing | Design and printing |
| Industrial /Business Partners strengthened | Industrial /Business Partners strengthened | Industrial /Business Partners strengthened |
| Meals provided during Management Meetings | Meals provided during Management Meetings | Meals provided during Management Meetings |
| Audit Reports submitted | Audit Reports submitted | Audit Reports submitted |
| Gender mainstreaming and anti-sexual harassment policies reviewed | Gender mainstreaming and anti-sexual harassment policies reviewed | Gender mainstreaming and anti-sexual harassment policies reviewed |
| VC represented at events of networks universities subscribe to | VC represented at events of networks universities subscribe to | VC represented at events of networks universities subscribe to |
| Centers of Excellence supported | Centers of Excellence supported | Centers of Excellence supported |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Continuous Monitoring of teaching and learning (meetings with Faculty Deans | Continuous Monitoring of teaching and learning (meetings with Faculty Deans | Continuous Monitoring of teaching and learning (meetings with Faculty Deans |
| 2 meetings /workshops attended with develpoment patners/ Industries to establish linkages/patnerships and operationalise existing patnerships/ linkages | 2 meetings /workshops attended with develpoment patners/ Industries to establish linkages/patnerships and operationalise existing patnerships/ linkages | 2 meetings /workshops attended with develpoment patners/ Industries to establish linkages/patnerships and operationalise existing patnerships/ linkages |
| Payment of annual subscription fees of the established Networks (RUFORUM, IUCEA,UNAS, AICAD, UVCF,ACU,UAPAAM, ASAPU) | Payment of annual subscription fees of the established Networks (RUFORUM, IUCEA,UNAS, AICAD, UVCF,ACU,UAPAAM, ASAPU) | Payment of annual subscription fees of the established Networks (RUFORUM, IUCEA,UNAS, AICAD, UVCF,ACU,UAPAAM, ASAPU) |
| Capacity Building of the the Faculty Quality Assurance committees in all the 6 Faculties | Capacity Building of the the Faculty Quality Assurance committees in all the 6 Faculties | Capacity Building of the the Faculty Quality Assurance committees in all the 6 Faculties |
| Meetings attended attended with Ministries, NCHE, other universities and communities where the campuses are located | Meetings attended attended with Ministries, NCHE, other universities and communities where the campuses are located | Meetings attended attended with Ministries, NCHE, other universities and communities where the campuses are located |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Policy development and review: (1) Gender Mainstreaming Policy, (1) Anti-Sexual Harrassment Policy Reviewed (1) Disability and inclusivity policy ; Building capacity of staff in gender and equity budgeting ; Gender mainstreaming and inclu | Policy development and review: (1) Gender Mainstreaming Policy, (1) Anti-Sexual Harrassment Policy Reviewed (1) Disability and inclusivity policy | Policy development and review: (1) Gender Mainstreaming Policy, (1) Anti-Sexual Harrassment Policy Reviewed (1) Disability and inclusivity policy |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Gender mainstreaming and anti-sexual harassment policies reviewed | Policy development and review: (1) Gender Mainstreaming Policy, (1) Anti-Sexual Harrassment Policy Reviewed (1) Disability and inclusivity policy ; Building capacity of staff in gender and equity budgeting ; Gender mainstreaming and inclusion in at least (10) developed and reviewed programmes ; Leadership and mentorship training for women and girls (100) creating opportunities for career development and mentorship; Empower at least 4 students clubs engaged in supporting cross cutting activities | Policy development and review: (1) Gender Mainstreaming Policy, (1) Anti-Sexual Harrassment Policy Reviewed (1) Disability and inclusivity policy ; Building capacity of staff in gender and equity budgeting ; Gender mainstreaming and inclusion in at least (10) developed and reviewed programmes ; Leadership and mentorship training for women and girls (100) creating opportunities for career development and mentorship; Empower at least 4 students clubs engaged in supporting cross cutting activities |
| **Department:007 Graduate studies, Research and Innovations** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Marketing of Graduate Studies, Research, and Innovation conducted. | Marketing of Graduate Studies, Research, and Innovation conducted. | Marketing of Graduate Studies, Research, and Innovation conducted. |
| Innovation proposals reviewed and awarded for commercialization. | Innovation proposals reviewed and awarded for commercialization. | Innovation proposals reviewed and awarded for commercialization. |
| Training provided for innovators in entrepreneurial skills, business infrastructure, and M&E | Training provided for innovators in entrepreneurial skills, business infrastructure, and M&E | Training provided for innovators in entrepreneurial skills, business infrastructure, and M&E |
| Prototypes tested in the community | Prototypes tested in the community | Prototypes tested in the community |
| Off-campus technologies exhibited on various platforms | Off-campus technologies exhibited on various platforms | Off-campus technologies exhibited on various platforms |
| Innovations monitored across campuses, with participation in conferences and strategic linkages established. | Innovations monitored across campuses, with participation in conferences and strategic linkages established. | Innovations monitored across campuses, with participation in conferences and strategic linkages established. |
| General branding of TBIIC innovations through exhibitions, open days, and radio talk shows. | General branding of TBIIC innovations through exhibitions, open days, and radio talk shows. | General branding of TBIIC innovations through exhibitions, open days, and radio talk shows. |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Board meetings held to consider results, policies, and innovations | Board meetings held to consider results, policies, and innovations | Board meetings held to consider results, policies, and innovations |
| 3 policies reviewed/enacted. | 3 policies reviewed/enacted. | 3 policies reviewed/enacted. |
| Efficient monitoring of Higher Degrees Committees at 6 campuses. | Efficient monitoring of Higher Degrees Committees at 6 campuses. | Efficient monitoring of Higher Degrees Committees at 6 campuses. |
| Directorate office well serviced, with printing and promotional materials procured. | Directorate office well serviced, with printing and promotional materials procured. | Directorate office well serviced, with printing and promotional materials procured. |
| Office equipment, furniture, and small office supplies provided. | Office equipment, furniture, and small office supplies provided. | Office equipment, furniture, and small office supplies provided. |
| Staff capacity building and exposure to experienced researchers and industrial professionals facilitated. | Staff capacity building and exposure to experienced researchers and industrial professionals facilitated. | Staff capacity building and exposure to experienced researchers and industrial professionals facilitated. |
| *Develoment Projects* | | |
| **Project:1835 Busitema University Infrastructure Development Project II** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Completion of Mbale teaching complex<br>Construction of teaching complex and toilets at Management Science<br>Construction of lecture block and laboratories at Maritime<br>Renovation of lecture blocks at Kabwagasi<br>Construction of auditorium at Nagongera<br>Cons | Completion of Mbale teaching complex Construction of teaching complex and toilets at Management Science Construction of lecture block and laboratories at Maritime Renovation of lecture blocks at Kabwagasi Construction of auditorium at Nagongera | Completion of Mbale teaching complex Construction of teaching complex and toilets at Management Science Construction of lecture block and laboratories at Maritime Renovation of lecture blocks at Kabwagasi Construction of auditorium at Nagongera |
| Number of Monitoring and supervision of capital projects conducted by the stakeholders | Monitoring and supervision of capital projects by the stakeholders | Monitoring and supervision of capital projects by the stakeholders |
| Environmental Social Impact Assessment conducted | NA | |
| Number of Boundaries of Busitema University land done. | NA | |

# VOTE: 305 Busitema University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1986 Institutional Development of Busitema University** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Procurement of a Bus for Nagongera to facilitate teaching and NTR mobilisation Procurement of Vehicles for NTR mobilization Full operationalization of Medical Centre through procurement of beds and machinery Procurement of Classroom seats (FMS 200 seats; | Procurement of a Bus for Nagongera to facilitate teaching and NTR mobilisation Procurement of Vehicles for NTR mobilization Full operationalization of Medical Centre through procurement of beds and machinery Procurement of Classroom seats (FMS 200 seats | Procurement of a Bus for Nagongera to facilitate teaching and NTR mobilisation Procurement of Vehicles for NTR mobilization Full operationalization of Medical Centre through procurement of beds and machinery Procurement of Classroom seats (FMS 200 seats |

# VOTE: 305 Busitema University

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142212 | Educational/Instruction related levies | 17.670 | 14.206 |
| | **Total** | **17.670** | **14.206** |

# VOTE: 306 Muni University

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 23.753 | 23.753 | 11.876 | 11.557 | 50.0 % | 49.0 % | 97.3 % |
| | Non-Wage | 11.867 | 11.867 | 5.758 | 5.214 | 49.0 % | 43.9 % | 90.6 % |
| Devt. | GoU | 3.759 | 3.759 | 1.253 | 0.328 | 33.3 % | 8.7 % | 26.2 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **39.378** | **39.378** | **18.887** | **17.099** | **48.0 %** | **43.4 %** | **90.5 %** |
| **Total GoU+Ext Fin (MTEF)** | | **39.378** | **39.378** | **18.887** | **17.099** | **48.0 %** | **43.4 %** | **90.5 %** |
| Arrears | | 0.338 | 0.338 | 0.003 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **39.717** | **39.717** | **18.890** | **17.099** | **47.6 %** | **43.1 %** | **90.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **39.717** | **39.717** | **18.890** | **17.099** | **47.6 %** | **43.1 %** | **90.5 %** |
| **Total Vote Budget Excluding Arrears** | | **39.378** | **39.378** | **18.887** | **17.099** | **48.0 %** | **43.4 %** | **90.5 %** |

# VOTE: 306 Muni University

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **39.717** | **39.717** | **18.890** | **17.100** | **47.6 %** | **43.1 %** | **90.5%** |
| Vote Function:01 Delivery of Tertiary Education | 17.667 | 17.667 | 8.567 | 8.357 | 48.5 % | 47.3 % | 97.6% |
| Vote Function:02 General Administration and Support Services | 22.050 | 22.050 | 10.323 | 8.742 | 46.8 % | 39.6 % | 84.7% |
| **Total for the Vote** | **39.717** | **39.717** | **18.890** | **17.100** | **47.6 %** | **43.1 %** | **90.5 %** |

# VOTE: 306 Muni University

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| **0.031** | Bn Shs | Department : 001 Agriculture and Environmental Science |
| | Reason: Some activities for Q2 carried forward to Q3 | |
| ***Items*** | | |
| **0.005** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: |
| **0.005** | UShs | 221009 Welfare and Entertainment |
| | | Reason: |
| **0.026** | Bn Shs | Department : 002 Faculty of Education |
| | Reason: This money will be used for school practice | |
| ***Items*** | | |
| **0.016** | UShs | 224008 Educational Materials and Services |
| | | Reason: |
| **0.028** | Bn Shs | Department : 003 Faculty of Health Sciences |
| | Reason: Procurement process | |
| ***Items*** | | |
| **0.010** | UShs | 224005 Laboratory supplies and services |
| | | Reason: |
| **0.052** | Bn Shs | Department : 005 Faculty of Science |
| | Reason: Waiting for part-timers to provide results for marks from examinations administered and payments will be made | |
| ***Items*** | | |
| **0.039** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: |
| **0.005** | UShs | 224008 Educational Materials and Services |
| | | Reason: |
| **0.044** | Bn Shs | Department : 006 Faculty of Techno Science |
| | Reason: Procurement processes, research on-going | |
| ***Items*** | | |
| **0.006** | UShs | 221008 Information and Communication Technology Supplies. |

# VOTE: 306 Muni University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Delivery of Tertiary Education**

| | | |
|---|---|---|
| | | Reason: |
| **0.012** | UShs | 224008 Educational Materials and Services |
| | | Reason: |
| **0.007** | UShs | 224011 Research Expenses |
| | | Reason: |

**Vote Function:02 General Administration and Support Services**

| | | |
|---|---|---|
| **0.073** | Bn Shs | Department : 001 Academic and Student Affairs |
| | Reason: Some activities for Q2 differed for Q3 | |

***Items***

| | | |
|---|---|---|
| **0.011** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: |
| **0.012** | UShs | 221001 Advertising and Public Relations |
| | | Reason: |
| **0.008** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: |
| **0.006** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: |
| **0.008** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: |
| **0.268** | Bn Shs | Department : 002 Central Administration |
| | Reason: Some activities for Q2 differed for Q3 | |

***Items***

| | | |
|---|---|---|
| **0.008** | UShs | 281401 Rent |
| | | Reason: |
| **0.012** | UShs | 221001 Advertising and Public Relations |
| | | Reason: |
| **0.005** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: |
| **0.013** | UShs | 221003 Staff Training |
| | | Reason: |

# VOTE: 306 Muni University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and Support Services**

| | | |
|---|---|---|
| **0.017** | UShs | 224001 Medical Supplies and Services |
| | | Reason: |
| **0.925** | Bn Shs | Project : 1987 Institutional Development of Muni University |
| | Reason: 0 | |

***Items***

| | | |
|---|---|---|
| **0.700** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: |
| **0.047** | UShs | 312231 Office Equipment - Acquisition |
| | | Reason: |
| **0.018** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: |
| **0.007** | UShs | 312232 Electrical machinery - Acquisition |
| | | Reason: |
| **0.149** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: |

# VOTE: 306 Muni University

Quarter 2

## *V2: Performance Highlights*

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

| **Programme:12 Human Capital Development** | | | |
|---|---|---|---|
| Vote Function:01 Delivery of Tertiary Education | | | |
| **Department:001 Agriculture and Environmental Science** | | | |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of MoUs signed between employers providing work based training and training institutions | Number | 1 | 4 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 30 | 20 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2 | 2 |
| Key Service Area: 000090 Climate Change Adaptation | | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of MoUs signed between employers providing work based training and training institutions | Number | 1 | 4 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 30 | 20 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2 | 2 |
| Key Service Area: 320008 Community Outreach services | | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of MoUs signed between employers providing work based training and training institutions | Number | 1 | 1 |

# VOTE: 306 Muni University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:001 Agriculture and Environmental Science**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 30 | 20 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2 | 2 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainers lincesed | Number | 1 | 1 |
| Number of TVET trainers returned to industry for training | Number | 10 | 0 |
| Number of Employer-Led Skills assessments reports | Number | 1 | 0 |
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 30 | 281 |
| Catalogue of STEM/STEI programmes developed | Number | 1 | 2 |
| No of STEM/STEI incubation centres established | Number | 1 | 1 |

# VOTE: 306 Muni University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:002 Faculty of Education**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 1 | 1 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 50 | 1494 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 4 | 4 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed | Number | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainers returned to industry for training | Number | 10 | 155 |

**Department:003 Faculty of Health Sciences**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 1 | 1 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 35 | 35 |

# VOTE: 306 Muni University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:003 Faculty of Health Sciences**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2 | 4 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| TVET qualification framework developed | Number | 1 | 1 |
| Number of TVET trainers returned to industry for training | Number | 35 | 53 |
| Number of Employer-Led Skills assessments reports | Number | 35 | 53 |

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 1 | |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 1 | |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 2 | 4 |
| No. of Students registered in STEM/STEI in HEIs | Number | 35 | 53 |
| Catalogue of STEM/STEI programmes developed | Number | 2 | 4 |
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |

# VOTE: 306 Muni University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:003 Faculty of Health Sciences**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of STEM/STEI incubation centres established | Number | 1 | 1 |

**Department:004 Faculty of Management Science**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 45 | 350 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 1 | 4 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainers returned to industry for training | Number | 5 | 65 |
| Number of Employer-Led Skills assessments reports | Number | 2 | 0 |

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 1 | |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 20 | |

# VOTE: 306 Muni University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:004 Faculty of Management Science**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 1 | |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 4 | 4 |
| Catalogue of STEM/STEI programmes developed | Number | 4 | 2 |

**Department:005 Faculty of Science**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 1 | 1 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 20 | 68 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 4 | 4 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| TVET qualification framework developed | Number | 1 | 1 |
| Number of TVET trainers returned to industry for training | Number | 4 | 18 |

# VOTE: 306 Muni University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:005 Faculty of Science**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 1 | 1 |
| Number of innovation hubs established | Number | 1 | 1 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 1 |

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 1 | |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 1 | |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Catalogue of STEM/STEI programmes developed | Number | 1 | 0 |

**Department:006 Faculty of Techno Science**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 1 | 2 |

# VOTE: 306 Muni University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:006 Faculty of Techno Science**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 5 | 29 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 1 | 3 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainers returned to industry for training | Number | 10 | 56 |
| Number of Employer-Led Skills assessments reports | Number | 1 | 0 |
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 1 | 1 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 1 | 3 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 1 | 1 |
| No. of Students registered in STEM/STEI in HEIs | Number | 150 | 170 |
| Catalogue of STEM/STEI programmes developed | Number | 1 | 0 |

# VOTE: 306 Muni University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:007 Research and Innovation**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET trainers returned to industry for training | Number | 1 | 1 |
| Number of Employer-Led Skills assessments reports | Number | 1 | 1 |
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 1 | 1 |
| A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed | Number | 1 | 1 |

Vote Function:02 General Administration and Support Services

**Department:001 Academic and Student Affairs**

Key Service Area: 320001 Academic Affairs

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of graduate tracer studies conducted | Number | 1 | 1 |
| Number of TVET Institutions monitored and support supervised | Number | 1 | 1 |
| National central admission system for higher education established | Number | 1 | 1 |

Key Service Area: 320026 Library services

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of school Libraries equipped. | Number | 1 | 1 |
| Number of secondary schools that have fully operationalised TELA | Number | 1 | 1 |
| Number of teachers, tutors, instructors and lecturers trained to utilise VR/AR for teaching and learning | Number | 20 | 10 |
| Number of in-service teachers trained in ICT pedagogy | Number | 100 | 100 |
| Central digital respository established | Text | Yes | Yes |
| EMIS Statistical Abstract produced | Text | 1 | 1 |
| Education communication strategy developed and implemented | Yes/No | Yes | Yes |

# VOTE: 306 Muni University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:001 Academic and Student Affairs**

Key Service Area: 320026 Library services

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| E-learning contextualized framework developed | Yes/No | Yes | Yes |

Key Service Area: 320040 Student Affairs (Sports affairs, guild affairs, chapel)

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| TVET Act operationalised | Number | 1 | 1 |
| TVET qualification framework developed | Number | 1 | 1 |
| Number of TVET trainers returned to industry for training | Number | 2 | 2 |
| Number of Employer-Led Skills assessments reports | Number | 1 | 1 |

**Department:002 Central Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Number of Project Audits Conducted | Number | 10 | 5 |
| Number of Education Institution Audits Conducted | Number | 4 | 2 |
| Number of Department Audits Conducted | Number | 10 | 5 |
| Number of Audits on Instructional Materials | Number | 4 | 2 |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | |
| Number of monitoring and support supervisions conducted | Number | 4 | |
| Number of regional and international events attended | Number | 2 | |

# VOTE: 306 Muni University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:002 Central Administration**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Human resource and capacity building provided | Text | Yes | |
| Number of Audits on Instructional Materials | Number | 1 | |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Education Quality Assurance Policy in place and implemented | Text | Yes | Yes |
| Approved School Health Policy in place and implemented | Text | Yes | Yes |
| Scholarship policy developed | Text | Yes | Yes |
| The approved Higher Education Policy in Place and implemented | Text | Yes | Yes |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 2 |
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international events attended | Number | 2 | 1 |
| Procurement and inventory support provided | Number | 4 | 2 |

# VOTE: 306 Muni University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:002 Central Administration**

Key Service Area: 000008 Records Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Audits on Instructional Materials | Number | 1 | 1 |
| Records Management and Storage provided | Text | 12 months | 6 months |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Education Quality Assurance Policy in place and implemented | Text | Yes | Yes |
| Education Quality Assurance Policy in place and implemented | Text | Yes | Yes |
| Scholarship policy developed | Text | Yes | Yes |
| Regulations developed to operationalize the different laws in the education sector | Status | Yes | Yes |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| The approved Higher Education Policy in Place and implemented | Text | 1 | |

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 1 | |
| Number of Safe male circumcisions conducted | Number | 1 | |
| % of Population who know 3 methods of HIV prevention | Percentage | 10% | |
| ART Retention rate at 12 months (%) | Percentage | 5% | |
| % of HIV positive Pregnant women initiated on ART | Percentage | 10% | |
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 10% | |

# VOTE: 306 Muni University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:002 Central Administration**

Key Service Area: 320002 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Number of Project Audits Conducted | Number | 10 | 5 |
| Number of Education Institution Audits Conducted | Number | 1 | 1 |
| Number of Audits on Instructional Materials | Number | 4 | 2 |
| Records Management and Storage provided | Text | YES | Yes |
| ICT infrastructure established | Status | 1 | 1 |

Key Service Area: 320010 E-Learning, and innovation services

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Education communication strategy developed and implemented | Yes/No | Yes | Yes |
| E-learning contextualized framework developed | Yes/No | Yes | Yes |

Key Service Area: 320013 Estates Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and support supervisions conducted | Number | 1 | 1 |
| Number of Project Audits Conducted | Number | 1 | 1 |
| Number of Audits on Instructional Materials | Number | 1 | 1 |

Key Service Area: 320021 Hospital Management and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Procurement and inventory support provided | Number | 4 | 2 |
| Number of Audits on Instructional Materials | Number | 4 | 2 |

# VOTE: 306 Muni University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Project:1987 Institutional Development of Muni University**

Key Service Area: 000002 Construction Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET Institutions constructed and Equiped | Number | 1 | |
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 1 | |
| Number of tracer studies conducted by Universities | Number | 1 | |

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET Institutions constructed and Equiped | Number | 1 | |
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 1 | |
| Number of tracer studies conducted by Universities | Number | 1 | |

# VOTE: 306 Muni University

Quarter 2

## Performance highlights for the Quarter

3,134 (2,139 Males and 1,004 Females) students enrolled
1 Council meeting held on 27th November
5 Top Management meeting held
3 Council Committee meetings held (2 Appointments Board,
1 Students Affairs)
Held 2 Senate and 4 Committee meetings: (32nd and 33rd
Senate), (25th AQAGMC), (19th BoGTRI), (21st MUACC)
3 months Council Retainer paid
2 Guild Executive meetings held
1 Guild Council meeting held
Held 2 Senate and 4 Committee meetings
Conducted career guidance sessions in six 6 secondary
schools
Examination Results for Semester II 2024/2025 were
approved by Senate and its committees (AQAGMC &
BoGTRI)
12 new academic programmes were processed and
submitted to NCHE for accreditation
481 graduates (332 M & 159 F) were conferred degrees and
awarded diplomas
Printed a total of 371 academic transcripts and 481
certificates
2098 (1114F & 984M) patients treated
Multi-purpose health laboratory block at 89.5% this FY the construction has progressed by 1.2% only
Construction of Administration block Annex at 62.9, this FY it has increased by 0.9%
Construction of Mechanical Workshop now stands at 75.3%, this FY the workshop has progressed by 0.3%
1 Final Accounts for 2024/2025 submitted to AG
1 quarterly financial report submitted to AG 1 Board of survey conducted
3 Months staff salary processed for 308 staff (224 Males & 84 Females)
Q1 quarterly report submitted
Budget conference for BFP FY 2026/27 held.
BFP FY 2026/27 prepared and submitted.
Q1 Results based Management meeting held

## Variances and Challenges

Inadequate budget release for development has made completion of the available infrastructure hard to accommodate the increasing number of students

# VOTE: 306 Muni University

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **39.717** | **39.717** | **18.890** | **17.100** | **47.6 %** | **43.1 %** | **90.5 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **17.667** | **17.667** | **8.567** | **8.356** | **48.5 %** | **47.3 %** | **97.5 %** |
| 000089 Climate Change Mitigation | 0.025 | 0.025 | 0.023 | 0.022 | 90.0 % | 88.0 % | 95.7 % |
| 000090 Climate Change Adaptation | 0.025 | 0.025 | 0.013 | 0.012 | 50.0 % | 48.0 % | 92.3 % |
| 320008 Community Outreach services | 0.330 | 0.330 | 0.063 | 0.038 | 19.2 % | 11.5 % | 60.3 % |
| 320036 Research, Innovation and Technology Transfer | 1.634 | 1.634 | 0.686 | 0.658 | 42.0 % | 40.3 % | 95.9 % |
| 320043 Teaching and Training | 15.652 | 15.652 | 7.783 | 7.626 | 49.7 % | 48.7 % | 98.0 % |
| **Vote Function:02 General Administration and Support Services** | **22.050** | **22.050** | **10.323** | **8.744** | **46.8 %** | **39.7 %** | **84.7 %** |
| 000001 Audit and Risk Management | 0.567 | 0.567 | 0.121 | 0.115 | 21.4 % | 20.3 % | 95.0 % |
| 000002 Construction Management | 2.571 | 2.571 | 0.481 | 0.328 | 18.7 % | 12.8 % | 68.2 % |
| 000003 Facilities and Equipment Management | 1.198 | 1.198 | 0.772 | 0.000 | 64.4 % | 0.0 % | 0.0 % |
| 000004 Finance and Accounting | 0.841 | 0.841 | 0.470 | 0.460 | 55.9 % | 54.7 % | 97.9 % |
| 000005 Human Resource Management | 0.410 | 0.410 | 0.205 | 0.188 | 50.0 % | 45.8 % | 91.7 % |
| 000006 Planning and Budgeting services | 0.193 | 0.193 | 0.109 | 0.082 | 56.5 % | 42.6 % | 75.2 % |
| 000007 Procurement and Disposal Services | 0.354 | 0.354 | 0.179 | 0.132 | 50.4 % | 37.3 % | 73.7 % |
| 000008 Records Management | 0.228 | 0.228 | 0.110 | 0.073 | 48.2 % | 32.0 % | 66.4 % |
| 000010 Leadership and Management | 0.483 | 0.483 | 0.221 | 0.209 | 45.8 % | 43.3 % | 94.6 % |
| 000013 HIV/AIDS Mainstreaming | 0.050 | 0.050 | 0.025 | 0.019 | 50.0 % | 38.0 % | 76.0 % |
| 320001 Academic Affairs | 0.981 | 0.981 | 0.518 | 0.470 | 52.8 % | 47.9 % | 90.7 % |
| 320002 Administrative and Support Services | 10.050 | 10.050 | 5.003 | 4.891 | 49.8 % | 48.7 % | 97.8 % |
| 320010 E-Learning, and innovation services | 0.702 | 0.702 | 0.396 | 0.335 | 56.4 % | 47.7 % | 84.6 % |
| 320013 Estates Management | 0.884 | 0.884 | 0.497 | 0.446 | 56.3 % | 50.4 % | 89.7 % |
| 320021 Hospital Management and Support Services | 0.309 | 0.309 | 0.178 | 0.107 | 57.6 % | 34.6 % | 60.1 % |
| 320026 Library services | 0.831 | 0.831 | 0.335 | 0.305 | 40.4 % | 36.7 % | 91.0 % |
| 320040 Student Affairs (Sports affairs, guild affairs, chapel) | 1.398 | 1.398 | 0.702 | 0.584 | 50.2 % | 41.8 % | 83.2 % |
| **Total for the Vote** | **39.717** | **39.717** | **18.890** | **17.100** | **47.6 %** | **43.1 %** | **90.5 %** |

# VOTE: 306 Muni University

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 22.795 | 22.795 | 11.398 | 11.153 | 50.0 % | 48.9 % | 97.9 % |
| 211102 Contract Staff Salaries | 0.957 | 0.957 | 0.479 | 0.404 | 50.0 % | 42.2 % | 84.5 % |
| 211104 Employee Gratuity | 0.302 | 0.302 | 0.151 | 0.117 | 50.0 % | 38.8 % | 77.6 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.187 | 2.187 | 1.012 | 0.925 | 46.3 % | 42.3 % | 91.4 % |
| 211107 Boards, Committees and Council Allowances | 0.540 | 0.540 | 0.249 | 0.240 | 46.2 % | 44.5 % | 96.4 % |
| 212101 Social Security Contributions | 2.357 | 2.357 | 1.129 | 1.128 | 47.9 % | 47.9 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.019 | 0.019 | 0.010 | 0.005 | 52.6 % | 23.7 % | 45.1 % |
| 212103 Incapacity benefits (Employees) | 0.049 | 0.049 | 0.020 | 0.019 | 40.8 % | 39.7 % | 97.4 % |
| 221001 Advertising and Public Relations | 0.079 | 0.079 | 0.042 | 0.017 | 53.0 % | 21.4 % | 40.4 % |
| 221002 Workshops, Meetings and Seminars | 0.067 | 0.067 | 0.037 | 0.015 | 55.5 % | 22.4 % | 40.4 % |
| 221003 Staff Training | 0.048 | 0.048 | 0.032 | 0.018 | 65.5 % | 36.4 % | 55.6 % |
| 221004 Recruitment Expenses | 0.015 | 0.015 | 0.011 | 0.009 | 70.0 % | 59.4 % | 84.9 % |
| 221005 Official Ceremonies and State Functions | 0.050 | 0.050 | 0.050 | 0.049 | 100.0 % | 98.5 % | 98.5 % |
| 221007 Books, Periodicals & Newspapers | 0.207 | 0.207 | 0.023 | 0.018 | 11.0 % | 8.8 % | 79.6 % |
| 221008 Information and Communication Technology Supplies. | 0.187 | 0.187 | 0.095 | 0.055 | 51.0 % | 29.6 % | 58.0 % |
| 221009 Welfare and Entertainment | 0.219 | 0.219 | 0.109 | 0.093 | 49.6 % | 42.6 % | 85.7 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.203 | 0.203 | 0.114 | 0.082 | 55.9 % | 40.1 % | 71.8 % |
| 221012 Small Office Equipment | 0.026 | 0.026 | 0.013 | 0.006 | 49.9 % | 22.0 % | 44.1 % |
| 221016 Systems Recurrent costs | 0.050 | 0.050 | 0.050 | 0.050 | 100.0 % | 100.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.146 | 0.146 | 0.087 | 0.070 | 59.7 % | 47.9 % | 80.2 % |
| 222001 Information and Communication Technology Services. | 0.471 | 0.471 | 0.279 | 0.236 | 59.1 % | 50.0 % | 84.5 % |
| 222002 Postage and Courier | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 47.0 % | 94.0 % |
| 223001 Property Management Expenses | 0.001 | 0.001 | 0.000 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.092 | 0.092 | 0.046 | 0.046 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.102 | 0.102 | 0.070 | 0.049 | 68.3 % | 48.1 % | 70.5 % |
| 223006 Water | 0.050 | 0.050 | 0.045 | 0.045 | 90.0 % | 90.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.012 | 0.012 | 0.006 | 0.004 | 50.0 % | 36.4 % | 72.9 % |

# VOTE: 306 Muni University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224001 Medical Supplies and Services | 0.097 | 0.097 | 0.067 | 0.042 | 69.8 % | 43.6 % | 62.5 % |
| 224003 Agricultural Supplies and Services | 0.007 | 0.007 | 0.004 | 0.003 | 50.0 % | 35.4 % | 70.7 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.107 | 0.107 | 0.049 | 0.039 | 45.8 % | 36.4 % | 79.4 % |
| 224005 Laboratory supplies and services | 0.013 | 0.013 | 0.013 | 0.003 | 100.0 % | 21.2 % | 21.2 % |
| 224008 Educational Materials and Services | 0.599 | 0.599 | 0.291 | 0.237 | 48.6 % | 39.5 % | 81.3 % |
| 224011 Research Expenses | 1.286 | 1.286 | 0.511 | 0.502 | 39.8 % | 39.0 % | 98.1 % |
| 225101 Consultancy Services | 0.049 | 0.049 | 0.025 | 0.016 | 50.0 % | 33.3 % | 66.5 % |
| 225201 Consultancy Services-Capital | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 225202 Environment Impact Assessment for Capital Works | 0.008 | 0.008 | 0.004 | 0.000 | 43.8 % | 0.0 % | 0.0 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0.011 | 0.011 | 0.005 | 0.005 | 45.5 % | 42.4 % | 93.3 % |
| 225204 Monitoring and Supervision of capital work | 0.020 | 0.020 | 0.013 | 0.013 | 64.7 % | 64.0 % | 99.0 % |
| 226001 Insurances | 0.340 | 0.340 | 0.231 | 0.225 | 68.1 % | 66.3 % | 97.4 % |
| 226002 Licenses | 0.003 | 0.003 | 0.003 | 0.003 | 100.0 % | 100.0 % | 100.0 % |
| 227001 Travel inland | 0.663 | 0.663 | 0.272 | 0.260 | 40.9 % | 39.2 % | 95.7 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.005 | 0.005 | 0.003 | 0.001 | 50.0 % | 20.0 % | 40.0 % |
| 227004 Fuel, Lubricants and Oils | 0.178 | 0.178 | 0.087 | 0.080 | 49.0 % | 44.9 % | 91.7 % |
| 228001 Maintenance-Buildings and Structures | 0.079 | 0.079 | 0.040 | 0.040 | 50.3 % | 50.2 % | 99.8 % |
| 228002 Maintenance-Transport Equipment | 0.160 | 0.160 | 0.090 | 0.090 | 56.3 % | 56.3 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.037 | 0.037 | 0.026 | 0.021 | 69.5 % | 56.7 % | 81.7 % |
| 228004 Maintenance-Other Fixed Assets | 0.015 | 0.015 | 0.008 | 0.007 | 50.0 % | 44.5 % | 88.9 % |
| 263402 Transfer to Other Government Units | 0.047 | 0.047 | 0.024 | 0.024 | 50.0 % | 50.0 % | 100.0 % |
| 281401 Rent | 0.032 | 0.032 | 0.016 | 0.008 | 50.0 % | 25.0 % | 50.0 % |
| 282103 Scholarships and related costs | 0.660 | 0.660 | 0.315 | 0.313 | 47.7 % | 47.4 % | 99.4 % |
| 312121 Non-Residential Buildings - Acquisition | 2.402 | 2.402 | 0.450 | 0.301 | 18.7 % | 12.5 % | 66.9 % |
| 312212 Light Vehicles - Acquisition | 0.700 | 0.700 | 0.700 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312216 Cycles - Acquisition | 0.018 | 0.018 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.050 | 0.050 | 0.018 | 0.000 | 35.9 % | 0.0 % | 0.0 % |

# VOTE: 306 Muni University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 312229 Other ICT Equipment - Acquisition | 0.047 | 0.047 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 0.047 | 0.047 | 0.047 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312232 Electrical machinery - Acquisition | 0.007 | 0.007 | 0.007 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.228 | 0.228 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.101 | 0.101 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.199 | 0.199 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 0.003 | 0.003 | 0.003 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.136 | 0.136 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **39.717** | **39.717** | **18.890** | **17.100** | **47.6 %** | **43.1 %** | **90.5 %** |

# VOTE: 306 Muni University

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **39.717** | **39.717** | **18.890** | **17.100** | **47.56 %** | **43.05 %** | **90.52 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **17.667** | **17.667** | **8.567** | **8.357** | **48.49 %** | **47.31 %** | **97.6 %** |
| ***Departments*** | | | | | | | |
| 001 Agriculture and Environmental Science | 2.967 | 2.967 | 1.484 | 1.453 | 50.0 % | 49.0 % | 97.9 % |
| 002 Faculty of Education | 2.093 | 2.093 | 1.103 | 1.077 | 52.7 % | 51.5 % | 97.6 % |
| 003 Faculty of Health Sciences | 3.496 | 3.496 | 1.743 | 1.710 | 49.9 % | 48.9 % | 98.1 % |
| 004 Faculty of Management Science | 1.461 | 1.461 | 0.686 | 0.666 | 47.0 % | 45.6 % | 97.1 % |
| 005 Faculty of Science | 3.725 | 3.725 | 1.759 | 1.707 | 47.2 % | 45.8 % | 97.0 % |
| 006 Faculty of Techno Science | 2.437 | 2.437 | 1.183 | 1.139 | 48.5 % | 46.7 % | 96.3 % |
| 007 Research and Innovation | 1.487 | 1.487 | 0.609 | 0.606 | 40.9 % | 40.7 % | 99.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and Support Services** | **22.050** | **22.050** | **10.323** | **8.742** | **46.82 %** | **39.65 %** | **84.7 %** |
| ***Departments*** | | | | | | | |
| 001 Academic and Student Affairs | 3.210 | 3.210 | 1.556 | 1.359 | 48.5 % | 42.3 % | 87.3 % |
| 002 Central Administration | 15.071 | 15.071 | 7.514 | 7.055 | 49.9 % | 46.8 % | 93.9 % |
| ***Development Projects*** | | | | | | | |
| 1987 Institutional Development of Muni University | 3.768 | 3.768 | 1.253 | 0.328 | 33.3 % | 8.7 % | 26.2 % |
| **Total for the Vote** | **39.717** | **39.717** | **18.890** | **17.100** | **47.6 %** | **43.1 %** | **90.5 %** |

# VOTE: 306 Muni University

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| *Departments* | | |
| **Department:001 Agriculture and Environmental Science** | | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 5 Hectares of trees planted 1 Wetlands managed 1 Sensitisations done in 1 districts | 5 hectares of trees planted in Madi Okollo District on Muni University campus:<br>a) Management of 5 hectares of tree seedlings (5,555 seedlings) planted:<br>• Red Teak (Tectona grandis).<br>• Pine (Pinus carribeae).<br>• Eucalyptus (Eucalyptus camuldulensis).<br>b) Management of 1 acre of mixed fruit orchard established at Muni University (Main campus).<br>• 300 assorted fruit tree species.<br>1 wetland managed in Madi-Okollo<br>1 Community dialogue with stakeholders on environment and shea tree conservation in Arilo subcounty, Yumbe District 29 participants attended (12 female, 17 male). | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 15,000.000 |
| 227001 Travel inland | | 1,244.000 |
| | **Total For Budget Output** | **16,244.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,244.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000090 Climate Change Adaptation** | | |

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1 sensitizations to communities on alternative sources of energy for cooking 1 sensitizations on water preservation and conservation 1 Tree planting campaigns held | 1 Sensitization in communities on alternative sources of energy for cooking held<br>1 Sensitization on water preservation and conservation held<br>1 Tree planting campaign held | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 6,250.000 |
| | **Total For Budget Output** | **6,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320008 Community Outreach services**

| | | |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1 farm clinic conducted | 1 farm clinic conducted on soil fertility management, with farmers in Arilo, Yumbe District | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 research publications written 1 grant proposals developed for funding | 1 community-based research project implemented:<br>a) Climate Resilience Solutions in the West Nile Region of Uganda (CARIS) project implemented in Terego District. Aims to develop gender-responsive climate resilience solutions tailored to the hydrological, agricultural, and environmental conditions of Uganda's West Nile region. Project funded by Danida Fellowship Center.<br>b) Integrated Striga weed Management for Food Security and Resilient Livelihoods in Uganda's West Nile Region. Funded by MUNIRIF<br>01 peer-reviewed research manuscripts written and published:<br>a) Erima, S., Nyine, M., Ssemakula, M. O., Tusiime, G., Akhunov, E., Akhunova, A., Yunusbaev, U., Adjei, E.A., Mukasa, S.B., Otim, M.H., Odong, T.L., Nkuboye, A., Candiru, A., & Paparu, P. (2025). Pathogenic and genetic diversity of sclerotium rolfsii, the causal agent of southern blight of common bean in Uganda. Journal of Fungi, 12(1), 18. https://dir.muni.ac.ug/handle/20.500.12260/854<br>1 peer-reviewed research manuscripts written | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 8,000.000 |
| | **Total For Budget Output** | **8,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 12 weeks of teaching & learning conducted 337 students registered and taught 40% female and 60% male 1 Faculty Board meetings conducted 1 General Faculty Meetings | 8 weeks of teaching and learning conducted for 281 students (93 females, 188 males)<br>2 weeks of teaching and learning conducted for 281 students (93 females, 188 males)<br>1 Faculty Board meeting conducted to approve AY 2024/2025 Semester II results<br>1 General Faculty Meeting held to plan for AY 2025/2026 Semester I activities | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 729,601.188 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,350.000 |
| 221009 Welfare and Entertainment | | 1,112.000 |
| 224003 Agricultural Supplies and Services | | 2,545.500 |
| 224008 Educational Materials and Services | | 28,293.500 |
| 227001 Travel inland | | 7,847.000 |
| | **Total For Budget Output** | **781,749.188** |
| | Wage Recurrent | 729,601.188 |
| | Non Wage Recurrent | 52,148.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **812,243.188** |
| | Wage Recurrent | 729,601.188 |
| | Non Wage Recurrent | 82,642.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Faculty of Education**

**Key Service Area:320008 Community Outreach services**

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1 Educational Advocacy conducted in communities 3 Study trips conducted (1 Geography, 1 Special Needs Education, 1 Guidance) | 1 Agriculture study trip conducted<br>1 school practice for BED students carried out<br>13th Annual International East Africa Psychology conference organized on 24th October 2025 | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | | |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 Research in Curriculum studies 1 Publications | | Publications and Research studies still in progress |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 4,840.006 |
| | **Total For Budget Output** | **4,840.006** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,840.006 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 10 weeks of teaching and learning conducted 1027 students taught (40% female and 60% male) 1 faculty board meetings held 1 curricula developed | 1494 students (M= 973 F= 521 ) Special needs education students 3 (M= 2; F= 1) taught for 8 weeks as planned<br>1 Semester examinations held<br>Revision of BSc/Ed, MEDEPM and BECCE initiated<br>1 Faculty Board Meeting held | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 446,347.296 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 275,026.193 |
| 221002 Workshops, Meetings and Seminars | | 1,190.000 |
| 221003 Staff Training | | 900.000 |
| 221008 Information and Communication Technology Supplies. | | 960.000 |
| 221009 Welfare and Entertainment | | 1,667.000 |
| 224008 Educational Materials and Services | | 2,717.000 |
| 227001 Travel inland | | 2,100.000 |
| | **Total For Budget Output** | **730,907.489** |
| | Wage Recurrent | 446,347.296 |
| | Non Wage Recurrent | 284,560.193 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **735,747.495** |
| | Wage Recurrent | 446,347.296 |
| | Non Wage Recurrent | 289,400.199 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Faculty of Health Sciences**

**Key Service Area:320008 Community Outreach services**

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 2 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities 1 visits by faculty and students and other communities | 2 visits by faculty and students to schools, health facilities and other communities<br>Fieldwork for 20 MPH students (7female and 13 male) for 10 weeks<br>1 staff and 1 student represented the department in the Uganda Medical Laboratory Technology Association that was held in Mbarara<br>MLS Year 2 students supported the labs at Arua Regional Referral hospital | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 6,153.600 |
| 227001 Travel inland | | 2,991.000 |
| | **Total For Budget Output** | **9,144.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,144.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 35 students research supervised | 33 Year-four Bachelor of Nursing students presented their research proposal<br>27 students research dissertation supervised to completion | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 3,785.000 |
| 224011 Research Expenses | | 11,535.000 |
| | **Total For Budget Output** | **15,320.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,320.000 |

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| 12 weeks of class room and clinical teaching conducted 299 students taught of which 40% female and 60% male 1 Faculty Board meetings held | 357 students taught (145 females and 212 males)<br>12 weeks of lectures were conducted<br>4 simulation-based teaching sessions<br>1 End of semester examination conducted<br>1 Faculty board meeting held<br>Bachelor of Medical Laboratory Science Completion programme curriculum developed | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 881,319.208 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,910.000 |
| 221002 Workshops, Meetings and Seminars | | 900.000 |
| 221008 Information and Communication Technology Supplies. | | 1,440.000 |
| 221009 Welfare and Entertainment | | 1,436.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,538.000 |
| 224001 Medical Supplies and Services | | 590.000 |
| 224008 Educational Materials and Services | | 2,117.000 |
| 227001 Travel inland | | 3,300.000 |
| | **Total For Budget Output** | **911,550.208** |
| | Wage Recurrent | 881,319.208 |
| | Non Wage Recurrent | 30,231.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **936,014.808** |
| | Wage Recurrent | 881,319.208 |
| | Non Wage Recurrent | 54,695.600 |
| | Arrears | 0.000 |

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:004 Faculty of Management Science** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 74 students placed for industrial placement 1 Field trip with students 1 Community Outreach 1 baseline survey | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 840.000 |
| | **Total For Budget Output** | **840.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 840.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 Research publications 58 Masters students research supervised 1 research dissemination seminars held 1 Proposal defense sessions held 1 Viva voce sessions held | Research article published<br>1. https://dir.muni.ac.ug/handle/20.500.12260/856<br>2. https://dir.muni.ac.ug/handle/20.500.12260/813<br>3. https://dir.muni.ac.ug/handle/20.500.12260/814<br>4. https://dir.muni.ac.ug/handle/20.500.12260/812<br>5. https://doi.org/10.37284/eajab.8.2.3643 | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 360.000 |
| | **Total For Budget Output** | **360.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 360.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 1 Field Attachment supervision 1 Research Supervision; 14 Part Time Staff Facilitation paid 6 Departmental and 1 Faculty Board Meetings 4 Duty and responsibility Allowances paid | 15 weeks of teaching of 350 (183M & 166F)<br>1 Faculty General Meetings held<br>1 Departmental meeting held for moderation of examinations<br>Faculty Examiners Board held | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 324,648.519 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 70,000.000 |
| 221002 Workshops, Meetings and Seminars | | 1,100.000 |
| 221009 Welfare and Entertainment | | 2,243.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,795.000 |
| 221012 Small Office Equipment | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | 239.500 |
| 227001 Travel inland | | 2,926.000 |
| | **Total For Budget Output** | **403,952.019** |
| | Wage Recurrent | 324,648.519 |
| | Non Wage Recurrent | 79,303.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **405,152.019** |
| | Wage Recurrent | 324,648.519 |
| | Non Wage Recurrent | 80,503.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Faculty of Science**

**Key Service Area:320008 Community Outreach services**

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1 Field/Study Trips 1 Career guidance on Science and Mathematics in secondary schools 1 Restoration of degraded ecosystems around Muni parish | 5 Field/study trips conducted<br>4 sessions of Career guidance on Science and Mathematics in secondary schools<br>1 Restoration of degraded ecosystems around Muni parish conducted | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 11,401.000 |
| | **Total For Budget Output** | **11,401.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,401.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 Research/Grant Writing Workshop organized 2 Research Publications 1 Research Grants written 1 Innovations exhibited 25 Student research supervised | 1 Grants writing Workshop held (Theme: “Grant Writing in the AI Era for Regional Development”)<br>8 Research articles published in peer reviewed journals<br>49 student research supervised<br>2 innovations in waste recycling and natural products formulation conducted and exhibited | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 2,861.000 |
| | **Total For Budget Output** | **2,861.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,861.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 7 Weeks of teaching and training conducted 150 students (10 Female; 140 Male) registered and taught 1 Faculty Board meetings held | 10 weeks of lectures were conducted<br>616 Students (184F, 432M) taught<br>1 Semester examinations administered<br>1 Faculty Board Meeting held | High student admission to the new academic programs introduced in the faculty have led to the increase in enrolled students |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 854,679.164 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,385.429 |
| 221008 Information and Communication Technology Supplies. | | 2,085.000 |
| 221009 Welfare and Entertainment | | 1,331.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,430.000 |
| 222001 Information and Communication Technology Services. | | 2,850.000 |
| 224001 Medical Supplies and Services | | 6,500.000 |
| 227001 Travel inland | | 870.000 |
| | **Total For Budget Output** | **892,130.593** |
| | Wage Recurrent | 854,679.164 |
| | Non Wage Recurrent | 37,451.429 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **906,392.593** |
| | Wage Recurrent | 854,679.164 |
| | Non Wage Recurrent | 51,713.429 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Faculty of Techno Science**

**Key Service Area:320008 Community Outreach services**

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1 MoU signed with Partners 1 Public Lecture | 1 community outreach event planned and organised | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | | |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 Grant Proposal Submitted for Funding 3 Publication Made. 1 Research Project Implemented 3 Research Seminars Held | 1 grant proposals developed.<br>2 research manuscripts produced and submitted for publication | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 12 Weeks of teaching conducted 150 Students Taught - 20% Female and 80% Male 1 Faculty Board Meetings Held 6 Department Board Meetings Held 1 Curriculums Reviewed / Developed 1 Pedagogical Training Held | 170 students registered, of whom 41 are female and 167 are male.<br>7 weeks of teaching and learning were conducted.<br>1 Test in week 6 examined, including assignments and projects conducted for Year I - III courses taught during Semester II, 2025/2026.<br>The BSc CS, Bachelor of Library and Information Science, and PhD curricula were presented and approved.<br>Recess results and semester II Results were approved. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 530,625.522 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 52,621.787 |
| 221007 Books, Periodicals & Newspapers | | 1,842.400 |
| 221008 Information and Communication Technology Supplies. | | 1,590.000 |
| 221009 Welfare and Entertainment | | 2,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,005.700 |
| 221012 Small Office Equipment | | 1,293.000 |
| 222001 Information and Communication Technology Services. | | 960.000 |
| 224008 Educational Materials and Services | | 3,250.000 |
| 227001 Travel inland | | 1,120.000 |
| | **Total For Budget Output** | **598,708.409** |
| | Wage Recurrent | 530,625.522 |
| | Non Wage Recurrent | 68,082.887 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **598,708.409** |
| | Wage Recurrent | 530,625.522 |
| | Non Wage Recurrent | 68,082.887 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:007 Research and Innovation** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 Research publications made 1 Secondary School research capacity built in STEM | | |
| 1 Grant management meetings held 1 Monitoring & Evaluation held 1 Planning meetings held 60 proposals received & pre-screened | I quarterly meeting conducted<br>2 workshops conducted: Prof. Drazoa Memorial Lecture on 28/11/2025 and workshop by Ministry of ICT and JICA on 5th/11/2025 at Conference Hall on Patent Right and Intellectual property<br>20 out of 34 projects were monitored<br>Graduate guidelines reviewed<br>Safeguarding policy and guidelines developed<br>IP policy drafted and is under review by UNCS<br>Research agenda drafted<br>Concept for the REC development process initiated<br>Mentorship provided for 8 MUNIRIF students projects, and 2 startups within West Nile<br>The Directorate supported faculty of science that submitted at least 2 applications,<br>Faculty of Education submitted 3 external grant applications | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 60,450.080 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,050.000 |
| 224011 Research Expenses | | 165,208.522 |
| | **Total For Budget Output** | **235,708.602** |
| | Wage Recurrent | 60,450.080 |
| | Non Wage Recurrent | 175,258.522 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **235,708.602** |
| | Wage Recurrent | 60,450.080 |

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 175,258.522 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 General Administration and Support Services**

*Departments*

**Department:001 Academic and Student Affairs**

**Key Service Area:320001 Academic Affairs**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | | |
|---|---|---|
| 2500 students registered (70% males & 30% females) 1 senate and 4 committees held | 3,134 (2,139 Males and 1,004 Females) students enrolled<br>Held 2 Senate and 4 Committee meetings<br>Conducted career guidance sessions in six 6 secondary schools<br>Examination Results for Semester II 2024/2025 were approved by Senate and its committees (AQAGMC & BoGTRI)<br>12 new academic programmes were processed and submitted to NCHE for accreditation<br>481 graduates (332 M & 159 F) were conferred degrees and awarded diplomas<br>Printed a total of 371 academic transcripts and 481 certificates | More students enrolled during the semester due to the additional 2 academic programs |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 150,380.329 |
| 211102 Contract Staff Salaries | 11,660.662 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,050.000 |
| 211107 Boards, Committees and Council Allowances | 35,157.870 |
| 221001 Advertising and Public Relations | 5,220.000 |
| 221005 Official Ceremonies and State Functions | 49,244.000 |
| 221007 Books, Periodicals & Newspapers | 3,250.000 |
| 221009 Welfare and Entertainment | 3,924.000 |

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222002 Postage and Courier | | 500.000 |
| 224008 Educational Materials and Services | | 26,500.002 |
| 227001 Travel inland | | 9,260.400 |
| | **Total For Budget Output** | **311,147.263** |
| | Wage Recurrent | 162,040.991 |
| | Non Wage Recurrent | 149,106.272 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320026 Library services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Newspapers bought 1 Library Trainings organized Academic Publications uploaded into IR Subscriptions to CUUL, RemoteXs, Plagiarism, RUFORUM, IUCEA Setup 1 community library 50 Kindlles Procured 1 CUUL meetings | 4th Annual Research Dissemination Conference attended Uploaded 46 research articles into Institutional Repository (IR) | Kindles still under procurement process |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 156,732.604 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,400.000 |
| 221007 Books, Periodicals & Newspapers | | 8,525.871 |
| 221009 Welfare and Entertainment | | 450.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 620.000 |
| 222001 Information and Communication Technology Services. | | 3,263.000 |
| 227001 Travel inland | | 4,780.000 |
| | **Total For Budget Output** | **176,771.475** |
| | Wage Recurrent | 156,732.604 |
| | Non Wage Recurrent | 20,038.871 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)** | | |

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 2 Guild executive meetings held 1 orientations held 1 Guild council held 1 Games and sports held 1 seminars for students held | 2 Guild Executive meetings held<br>1 Guild Council meeting held<br>Counselling provided to 26 clients<br>Participated in Arua Inter University Games | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 33,883.146 |
| 211102 Contract Staff Salaries | | 13,865.993 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,860.000 |
| 212102 Medical expenses (Employees) | | 850.000 |
| 212103 Incapacity benefits (Employees) | | 2,600.000 |
| 221008 Information and Communication Technology Supplies. | | 5,000.000 |
| 221009 Welfare and Entertainment | | 1,389.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,690.999 |
| 221017 Membership dues and Subscription fees. | | 500.000 |
| 224008 Educational Materials and Services | | 25,532.900 |
| 227001 Travel inland | | 1,694.700 |
| 263402 Transfer to Other Government Units | | 11,750.000 |
| 282103 Scholarships and related costs | | 53,077.648 |
| | **Total For Budget Output** | **163,694.386** |
| | Wage Recurrent | 47,749.139 |
| | Non Wage Recurrent | 115,945.247 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **651,613.124** |
| | Wage Recurrent | 366,522.734 |
| | Non Wage Recurrent | 285,090.390 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Central Administration**

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Quarterly Audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited | 1 Quarterly Audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 58,205.751 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,200.000 |
| 221003 Staff Training | | 2,600.000 |
| 221017 Membership dues and Subscription fees. | | 1,000.000 |
| 227001 Travel inland | | 3,923.000 |
| | **Total For Budget Output** | **69,928.751** |
| | Wage Recurrent | 58,205.751 |
| | Non Wage Recurrent | 11,723.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Final Accounts for 2024/2025 submitted to AG 1 quarterly financial report submitted to AG 1 Board of survey conducted | 1 Final Accounts for 2024/2025 submitted to AG 1 quarterly financial report submitted to AG 1 Board of survey conducted | |
| 1 Quarterly Stock taking carried out | 1 Quarterly Stock taking carried out | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 141,928.848 |
| 211102 Contract Staff Salaries | | 22,015.513 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,900.000 |
| 221009 Welfare and Entertainment | | 1,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 600.001 |
| 221016 Systems Recurrent costs | | 15,000.000 |

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221017 Membership dues and Subscription fees. | | 1,500.000 |
| 227001 Travel inland | | 15,466.500 |
| | **Total For Budget Output** | **208,660.862** |
| | Wage Recurrent | 163,944.361 |
| | Non Wage Recurrent | 44,716.501 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 12 months salary processed for 340 (30%F & 70%M) staff 1 staff training held in various departments 1 disseminations of HR Manual | 3 Months staff salary processed for 308 staff (224 Males & 84 Females)<br>3 Staff 1F, 2M trained as TOT in HCM System | 1 Dissemination of HR manual to be held in Q3 |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 88,623.417 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,810.000 |
| 212102 Medical expenses (Employees) | | 3,456.000 |
| 212103 Incapacity benefits (Employees) | | 3,900.000 |
| 221003 Staff Training | | 1,090.323 |
| 221004 Recruitment Expenses | | 6,000.000 |
| 221009 Welfare and Entertainment | | 5,962.512 |
| 227001 Travel inland | | 3,934.000 |
| | **Total For Budget Output** | **116,776.252** |
| | Wage Recurrent | 88,623.417 |
| | Non Wage Recurrent | 28,152.835 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 quarterly reports submitted 1 Budget conferences held 1 Result Based Management meeting conducted BFP for 2026/2027 prepared , 1 All in one Desk top procured for the planning Unit department | Q1 quarterly report submitted<br>Budget conference for BFP FY 2026/27 held.<br>BFP FY 2026/27 prepared and submitted.<br>Q1 Results based Management meeting held. | Desktop was not procured due to inadequate budget |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 16,207.410 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,274.500 |
| 221008 Information and Communication Technology Supplies. | | 700.000 |
| 221009 Welfare and Entertainment | | 960.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 13,234.400 |
| 225101 Consultancy Services | | 2,590.000 |
| 227001 Travel inland | | 4,944.000 |
| | **Total For Budget Output** | **45,910.310** |
| | Wage Recurrent | 16,207.410 |
| | Non Wage Recurrent | 29,702.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 market price assessments conducted 1 adverts placed 8 contract committee meetings held 10 evaluation meetings held 1 East. African Procurement summit | 1 market price assessments conducted<br>1 adverts placed<br>8 contract committee meetings held<br>10 evaluation meetings held<br>1 East African Procurement summit<br>Valuation of annual disposal plan reviewed and conducted for FY 2025/2026 by Chief Government Valuer<br>Performance of 32 contracts for procurement requirements for various supplies, non-consultancy services and works under framework contract arrangement monitored | |

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 48,131.498 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,769.300 |
| 221001 Advertising and Public Relations | | 2,200.000 |
| 221009 Welfare and Entertainment | | 450.000 |
| 227001 Travel inland | | 3,307.075 |
| | **Total For Budget Output** | **64,857.873** |
| | Wage Recurrent | 48,131.498 |
| | Non Wage Recurrent | 16,726.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Records management trainings, 1 Departmental Meetings, 1 Professional workshops, Records archieved 100% | 1 Records Management training conducted for 33 staff (19 Male and 14 Females)<br>1 professional workshop for Records Management Foundation for Africa (RMFA) attended<br>1 Departmental meeting held<br>100% Preservation and conservation of records<br>Re-organisation of records in-herited from Erepi PTC<br>Records appraised and selection was done for disposal | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 20,790.231 |
| 221002 Workshops, Meetings and Seminars | | 554.740 |
| 221009 Welfare and Entertainment | | 400.000 |
| 222001 Information and Communication Technology Services. | | 300.000 |
| 222002 Postage and Courier | | 1,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 250.000 |
| 227001 Travel inland | | 2,768.000 |
| | **Total For Budget Output** | **26,062.971** |

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 20,790.231 |
| | Non Wage Recurrent | 5,272.740 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| 1 Council meetings held 5 Council committee meetings 1 Senate meetings held 3 Top management meetings held 4 Senate meetings held Council induction conducted 3 Months council retainer paid | 1 Council meeting held on 27th November<br>5 Top Management meeting held<br>3 Council Committee meetings held (2 Appointments Board, 1 Students Affairs)<br>Held 2 Senate and 4 Committee meetings: (32nd and 33rd Senate), (25th AQAGMC), (19th BoGTRI), (21st MUACC)<br>3 months Council Retainer paid<br>3 staff attended 44th Round table Conference of Association of African Public Administration and Management in Eswatini from 2nd – 5th December 2025.<br>3rd Prof. Christine Dranzoa Memorial Lecture was held on 28th November 2025 | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 99,064.063 |
| 225101 Consultancy Services | 6,052.000 |
| 227001 Travel inland | 3,000.000 |
| **Total For Budget Output** | **108,116.063** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 108,116.063 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1 Community sensitization on HIV&AIDS Awareness 1 Quarterly condom distribution done 5000 1 Quarterly HCT services in communities for 5000 people 5 Condom dispensers installed | 1 Community sensitization on HIV&AIDS Awareness 1 Quarterly condom distribution done 5000 1 Quarterly HCT services in communities for 5000 people 5 Condom dispensers installed | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 6,000.000 |
| | **Total For Budget Output** | **6,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320002 Administrative and Support Services** | | |

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 2 all inclusive policies developed and approved 2 partnerships created both local & International 1 MOUs signed 1 Breakfast meeting organized 3 Newsletters produced 3 Months security service provided and paid 3 Months NSSF paid | 6th all-inclusive policies developed and approved<br>1. Sports Policy and Guidelines developed and approved.<br>2. Counselling Policy and Guidelines developed and approved.<br>3. Graduate Training Guidelines approved.<br>4. Safeguarding Policy and Guidelines developed and approved.<br>5. Strategic Plan approved<br>3 Muni University monthly Newsletters were produced<br>3 months security services were provided and paid to the private security services provider<br>Staff were paid all their 3 months NSSF<br>3 MoUs signed (Uganda Small Scale Industries Association (USSIA), Kinjan Agro-Forestry, Gulu, Gulu University – Agri-Food Systems Research and Entrepreneurship Center (ASEC)<br>4 Partnerships created | 1 Breakfast meeting postponed to Q3 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,470,305.021 |
| 211102 Contract Staff Salaries | 124,655.526 |
| 211104 Employee Gratuity | 59,015.381 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 91,792.954 |
| 212101 Social Security Contributions | 566,057.849 |
| 212103 Incapacity benefits (Employees) | 5,246.000 |
| 221001 Advertising and Public Relations | 5,178.000 |
| 221002 Workshops, Meetings and Seminars | 1,690.000 |
| 221004 Recruitment Expenses | 2,914.285 |
| 221008 Information and Communication Technology Supplies. | 8,480.000 |
| 221009 Welfare and Entertainment | 22,373.007 |
| 221011 Printing, Stationery, Photocopying and Binding | 24,424.240 |

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221012 Small Office Equipment | | 274.999 |
| 221017 Membership dues and Subscription fees. | | 27,900.000 |
| 222001 Information and Communication Technology Services. | | 3,200.000 |
| 222002 Postage and Courier | | 2,000.000 |
| 223004 Guard and Security services | | 23,202.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 1,900.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 23,985.500 |
| 226001 Insurances | | 224,452.463 |
| 227001 Travel inland | | 51,250.383 |
| 227004 Fuel, Lubricants and Oils | | 22,499.600 |
| | **Total For Budget Output** | **2,762,797.208** |
| | Wage Recurrent | 1,594,960.547 |
| | Non Wage Recurrent | 1,167,836.661 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| 390 Mbps annual purchased Connection of CBC with Internet services 1 Quarterly department meetings 1 Trainings in new ICT technologies 13 university ICT systems maintained | Paid UGX. 56,641,887 to RENU as Internet Service Payment for 185Mbps<br>2 boxes of Ultra cards, 3 Pcs of Films and 3 Pcs of Ribbons procured<br>ICT systems supported successfully<br>Air Conditioner Units serviced<br>877 Students' ID Cards were processed<br>Connection of CBC with Internet services<br>1 Quarterly department meetings | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 55,691.798 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,085.000 |

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 7,698.480 |
| 222001 Information and Communication Technology Services. | | 100,886.962 |
| 227001 Travel inland | | 1,260.000 |
| | **Total For Budget Output** | **170,622.240** |
| | Wage Recurrent | 55,691.798 |
| | Non Wage Recurrent | 114,930.442 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320013 Estates Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | | |
|---|---|---|
| 3 Months Water and electricity bill paid Maintenance of buildings, 13 Vehicles, 3 motorcycles 4 generators & equipment and repaired 1 Consultancies conducted Assorted Fuel, & lubricants procured 3 Months rent paid | 3 Months Water and electricity bill paid Maintenance of buildings, 13 Vehicles, 3 motorcycles 4 generators & equipment and repaired 1 Consultancies conducted Assorted Fuel, & lubricants procured 3 Months' rent paid | |
| 11 Buildings maintained 11 Vehicles maintained 10 Equipment Maintained 100 Furniture maintained | 11 Buildings maintained 11 Vehicles maintained 10 Equipment Maintained 100 Furniture maintained | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 65,025.561 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,300.000 |
| 221009 Welfare and Entertainment | 500.000 |
| 221012 Small Office Equipment | 250.000 |
| 221017 Membership dues and Subscription fees. | 250.000 |
| 223005 Electricity | 18,681.000 |
| 223006 Water | 15,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,500.000 |
| 226001 Insurances | 1,000.000 |
| 226002 Licenses | 3,000.000 |

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 1,000.000 |
| 227004 Fuel, Lubricants and Oils | | 16,750.000 |
| 228001 Maintenance-Buildings and Structures | | 20,084.000 |
| 228002 Maintenance-Transport Equipment | | 47,213.475 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 18,869.043 |
| 228004 Maintenance-Other Fixed Assets | | 2,970.000 |
| 281401 Rent | | 8,017.000 |
| | **Total For Budget Output** | **224,410.079** |
| | Wage Recurrent | 65,025.561 |
| | Non Wage Recurrent | 159,384.518 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1000 Out-patients Managed 10 In-patients managed Assorted drugs procured 1 community outreaches conducted | 2098 (1114F & 984M) received OPD services<br>59 (37F & 22M) In-Patients managed<br>75(43F & 32M) Community members received HCT services in Nyio & Ofude villages<br>100% Assorted medicine procured | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 29,852.851 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,820.000 |
| 221009 Welfare and Entertainment | | 1,215.000 |
| 224001 Medical Supplies and Services | | 10,281.000 |
| 227001 Travel inland | | 763.000 |
| | **Total For Budget Output** | **44,931.851** |
| | Wage Recurrent | 29,852.851 |
| | Non Wage Recurrent | 15,079.000 |
| | Arrears | 0.000 |

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **3,849,074.460** |
| | Wage Recurrent | 2,141,433.425 |
| | Non Wage Recurrent | 1,707,641.035 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1987 Institutional Development of Muni University**

**Key Service Area:000002 Construction Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | | |
|---|---|---|
| 5% Administration block constructed 5% Health Science Laboratory building constructed 25% of 2 Selected buildings renovated 25% of 2 Projects appraised 25% Projects monitored and inspected | 1.2% Completion rate for construction of multi-purpose health science laboratory block<br>0.90% Completion rate for construction of Administration Block Annex<br>0.30% Completion rate for construction of Mechanical workshop | Progress on infrastructure development due to less release of development funds |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 10,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 4,665.000 |
| 225204 Monitoring and Supervision of capital work | | 12,805.704 |
| 312121 Non-Residential Buildings - Acquisition | | 300,887.070 |
| | **Total For Budget Output** | **328,357.774** |
| | GoU Development | 328,357.774 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 306 Muni University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1987 Institutional Development of Muni University** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **328,357.774** |
| | GoU Development | 328,357.774 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **9,459,012.472** |
| | Wage Recurrent | 6,335,627.136 |
| | Non Wage Recurrent | 2,795,027.562 |
| | GoU Development | 328,357.774 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 306 Muni University

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Delivery of Tertiary Education** | |
| *Departments* | |
| **Department:001 Agriculture and Environmental Science** | |
| **Key Service Area:000089 Climate Change Mitigation** | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 20 Hectares of trees planted<br>3 Wetlands managed<br>4 Sensitisations done in 4 districts | 5 hectares of trees planted in Madi Okollo District on Muni University campus:<br>a) Management of 5 hectares of tree seedlings (5,555 seedlings) planted:<br>• Red Teak (Tectona grandis).<br>• Pine (Pinus carribeae).<br>• Eucalyptus (Eucalyptus camuldulensis).<br>b) Management of 1 acre of mixed fruit orchard established at Muni University (Main campus).<br>• 300 assorted fruit tree species.<br>1 wetland managed in Madi-Okollo<br>1 Community dialogue with stakeholders on environment and shea tree conservation in Arilo subcounty, Yumbe District 29 participants attended (12 female, 17 male). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 20,000.000 |
| 227001 Travel inland | | 2,494.000 |
| | **Total For Budget Output** | **22,494.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,494.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 4 sensitizations to communities on alternative sources of energy for cooking<br>4 sensitizations on water preservation and conservation<br>4 Tree planting campaigns held | 1 Sensitization in communities on alternative sources of energy for cooking held<br>1 Sensitization on water preservation and conservation held<br>1 Tree planting campaign held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 12,476.000 |
| | **Total For Budget Output** | **12,476.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,476.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320008 Community Outreach services**

| | |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 30 students (20% female 80% male) attached for industrial training.<br>3 farm clinic conducted<br>2 community outreach programs conducted with farmers and institutions | 1 farm clinic conducted on soil fertility management, with farmers in Arilo, Yumbe District<br>30 students (11 females, 29 male) attached for industrial training<br>1 community outreach conducted with farmers in Juke |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 4 research publications written<br>3 grant proposals developed for funding<br>2 community-based research projects implemented | 4 grant proposals developed for funding consideration<br>1 grant project implemented<br>1 Community based research project implemented<br>1 peer-reviewed research manuscripts written |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224011 Research Expenses | 8,000.000 |
| **Total For Budget Output** | **8,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 8,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 44 weeks of teaching & learning conducted<br>337 students registered and taught 40% female and 60% male<br>2 semester exams conducted<br>1 curricula developed & accredited<br>4 Faculty Board meetings conducted<br>4 General Faculty Meetings | 15 weeks of teaching and learning conducted<br>7 weeks of recess conducted for 143 students (48 females, 95 males)<br>281 students (93 females, 188 males) registered<br>8 curricula developed and approved at Faculty level<br>2 Faculty Board meeting conducted to approve AY 2024/2025<br>1 General Faculty Meeting held to plan for AY 2025/2026 Semester I activities |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,320,984.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,950.000 |
| 221009 Welfare and Entertainment | 2,609.000 |

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 2,218.400 |
| 224003 Agricultural Supplies and Services | | 2,545.500 |
| 224008 Educational Materials and Services | | 53,404.500 |
| 227001 Travel inland | | 9,440.000 |
| | **Total For Budget Output** | **1,410,151.400** |
| | Wage Recurrent | 1,320,984.000 |
| | Non Wage Recurrent | 89,167.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,453,121.400** |
| | Wage Recurrent | 1,320,984.000 |
| | Non Wage Recurrent | 132,137.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Faculty of Education**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 2 Sessions of school practice conducted for 200 students<br>4 Educational Advocacy conducted in communities<br>10 Study trips conducted (3 Geography, 1 Special Needs Education, 4 Guidance and Counseling and 2 Agriculture) | 2 Agriculture, Geography study trips conducted<br>2 school practice for BED students carried out<br>13th Annual International East Africa Psychology conference organized on 24th October 2025<br>1 Geography study trip conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 10,409.500 |
| | **Total For Budget Output** | **10,409.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,409.500 |

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 1 Research in Psychology<br>1 Research in Curriculum studies<br>1 Research in Foundations of Education<br>3 Publications | Research in Psychology |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 224011 Research Expenses | 6,384.806 |
| **Total For Budget Output** | **6,384.806** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 6,384.806 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 42 weeks of teaching and learning conducted<br>1027 students taught (40% female and 60% male)<br>2 semester examinations held<br>2 staff trainings conducted<br>4 faculty board meetings held<br>3 curricula developed | 1494 students of FoE (M= 973 F= 521)<br>1 Curriculum developed PhD (Education Planning and Management)<br>2 Faculty Board Meeting held<br>2 Faculty meeting conducted<br>1 Semester examinations held<br>Revision of BSc/Ed, MEDEPM and BECCE initiated |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 758,670.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 287,026.193 |
| 221002 Workshops, Meetings and Seminars | 1,990.000 |

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 900.000 |
| 221008 Information and Communication Technology Supplies. | | 960.000 |
| 221009 Welfare and Entertainment | | 3,417.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 380.000 |
| 221012 Small Office Equipment | | 500.000 |
| 224008 Educational Materials and Services | | 2,717.000 |
| 227001 Travel inland | | 3,730.000 |
| | **Total For Budget Output** | **1,060,290.193** |
| | Wage Recurrent | 758,670.000 |
| | Non Wage Recurrent | 301,620.193 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,077,084.499** |
| | Wage Recurrent | 758,670.000 |
| | Non Wage Recurrent | 318,414.499 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Faculty of Health Sciences**

**Key Service Area:320008 Community Outreach services**

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 10 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities<br>Domiciliary conducted with 35 nursing students (12 females and 23 male) for 3 weeks<br>4 visits by faculty and students and other communities | Domiciliary Midwifery care was implemented by 33 Year three Bachelor of Nursing Science students (11 female, 22 male)<br>42 Year two Bachelor of Nursing Science students (11female, 31 male) conducted community outreaches to 5 lower-level health facilities<br>20 MPH students were placed in field placement sites<br>18 MPH students were taken to 3 practicum sites<br>2 staff represented the department in the Cancer Biology Conference at the Uganda Cancer Institute<br>1 staff and 1 student represented the department in the Uganda Medical Laboratory Technology Association that was held in Mbarara<br>MLS Year 2 students supported the labs at Arua Regional Referral hospital |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 8,000.000 |
| 227001 Travel inland | | 4,000.000 |
| 227004 Fuel, Lubricants and Oils | | 1,598.800 |
| | **Total For Budget Output** | **13,598.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,598.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 35 students research supervised | 33 Year-four Bachelor of Nursing students presented their research proposal<br>27 students research dissertation supervised to completion<br>3 articles published in peer reviewed journals<br>• https://doi.org/10.1177/03000605251370323<br>• https://doi.org/10.1177/03000605251370323<br>• https://doi.org/10.1177/03000605251370323<br>• https://doi.org/10.1177/03000605251370323<br>• https://doi.org/10.1177/03000605251370323<br>https://doi.org/10.1177/03000605251370323<br>5 grant proposals written and submitted to external donors |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 3,785.000 |
| 224011 Research Expenses | | 17,434.600 |
| | **Total For Budget Output** | **21,219.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,219.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 44 weeks of class room and clinical teaching conducted | 357 students taught (145 females and 212 males) |
| 299 students taught of which 40% female and 60% male | 21 weeks of lectures were conducted |
| 2 semester examinations held | 4 simulation-based teaching sessions |
| 1 program developed | 1 End of semester examination conducted |
| 4 Faculty Board meetings held | 2 Faculty board meeting held |
| | Bachelor of Medical Laboratory Science Completion programme curriculum developed |

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,620,104.807 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 29,069.996 |
| 221002 Workshops, Meetings and Seminars | | 900.000 |
| 221008 Information and Communication Technology Supplies. | | 1,440.000 |
| 221009 Welfare and Entertainment | | 3,828.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,538.000 |
| 221012 Small Office Equipment | | 135.000 |
| 222001 Information and Communication Technology Services. | | 1,200.000 |
| 224001 Medical Supplies and Services | | 2,976.100 |
| 224005 Laboratory supplies and services | | 2,760.000 |
| 224008 Educational Materials and Services | | 2,232.000 |
| 227001 Travel inland | | 6,600.000 |
| | **Total For Budget Output** | **1,674,783.903** |
| | Wage Recurrent | 1,620,104.807 |
| | Non Wage Recurrent | 54,679.096 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,709,602.303** |
| | Wage Recurrent | 1,620,104.807 |
| | Non Wage Recurrent | 89,497.496 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Faculty of Management Science**

**Key Service Area:320008 Community Outreach services**

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 74 students placed for industrial placement;<br>74 students supervised while on industrial placement<br>1 Field trip with students<br>2 Internship supervision for 74 students,<br>1 Community Outreach<br>2 preliminary visits,<br>1 baseline survey | 439 youth (208M & 231F) supported with enterprise skills development training |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 840.000 |
| | **Total For Budget Output** | **840.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 840.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 4 Research publications;<br>58 Masters students research supervised;<br>5 Bachelors students research supervised;<br>2 research dissemination seminars held;<br>2 Proposal defense sessions held;<br>2 Viva voce sessions held<br>1 Survey conducted<br>Assorted stationery | 5 Research article published<br>Research article published<br>1. https://dir.muni.ac.ug/handle/20.500.12260/856<br>2. https://dir.muni.ac.ug/handle/20.500.12260/813<br>3. https://dir.muni.ac.ug/handle/20.500.12260/814<br>4. https://dir.muni.ac.ug/handle/20.500.12260/812<br>5. https://doi.org/10.37284/eajab.8.2.3643 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000.000 |
| 221002 Workshops, Meetings and Seminars | 3,000.000 |

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 360.000 |
| | **Total For Budget Output** | **11,360.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,360.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| Allowances (Inc. Casuals, Temporary): 2 Field Attachment supervision;; 2 Research Supervision; 14 Part Time Staff Facilitation; 6 Departmental and Faculty Board Meetings; 4 Duty and responsibility Allowances; 1 Group basis training; Computer accessories. | 383 students taught (281M & 202F)<br>23 Weeks of teaching held<br>14 part time staff facilitators paid<br>2 Departmental meeting held<br>2 Faculty Board meeting held<br>4 Duty and responsibility allowances paid<br>2 Trainings were held<br>12 Group based trainings held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 558,474.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 80,000.000 |
| 221002 Workshops, Meetings and Seminars | 1,100.000 |
| 221003 Staff Training | 460.000 |
| 221008 Information and Communication Technology Supplies. | 1,520.000 |
| 221009 Welfare and Entertainment | 4,486.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,795.000 |
| 221012 Small Office Equipment | 2,000.000 |
| 222001 Information and Communication Technology Services. | 759.500 |
| 222002 Postage and Courier | 200.000 |
| 227001 Travel inland | 2,926.000 |

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **653,720.500** |
| | Wage Recurrent | 558,474.000 |
| | Non Wage Recurrent | 95,246.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **665,920.500** |
| | Wage Recurrent | 558,474.000 |
| | Non Wage Recurrent | 107,446.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Faculty of Science**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 3 Field/Study Trips | 5 Field/study trips conducted |
| 2 Community Sensitizations on climate, water, energy, health | 4 sessions of Career guidance on Science and Mathematics in secondary schools |
| 4 Career guidance on Science and Mathematics in secondary schools | 1 Restoration of degraded ecosystems around Muni parish conducted |
| 1 Restoration of degraded ecosystems around Muni parish | MSc. Industrial Training Support Supervision |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 12,581.875 |
| | **Total For Budget Output** | **12,581.875** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,581.875 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 1 Research/Grant Writing Workshop organized<br>8 Research Publications<br>4 Research Grants written<br>2 Research Findings disseminated<br>2 Innovations exhibited<br>50 Student research supervised | 14 Research disseminations attended<br>1 Grants writing Workshop held (Theme: “Grant Writing in the AI Era for Regional Development”)<br>8 Research articles published in peer reviewed journals<br>49 student research supervised<br>2 innovations in waste recycling and natural products formulation conducted and exhibited |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224011 Research Expenses | 2,861.000 |
| **Total For Budget Output** | **2,861.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,861.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 150 students (10 Female; 140 Male) registered and taught<br>2 Curricular Developed<br>4 Faculty Board meetings held<br>34 Weeks of teaching and training conducted<br>2 Semester examinations administered | 19 Weeks of teaching<br>616 Students (184F, 432M) taught<br>2 Faculty Board meeting held<br>4 departmental board meetings were held<br>1 Semester examinations administered<br>Six academic programmes developed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,633,802.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,085.429 |
| 221008 Information and Communication Technology Supplies. | 2,085.000 |
| 221009 Welfare and Entertainment | 2,332.000 |

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,430.000 |
| 222001 Information and Communication Technology Services. | | 3,250.000 |
| 224001 Medical Supplies and Services | | 6,500.000 |
| 224008 Educational Materials and Services | | 3,767.200 |
| 227001 Travel inland | | 1,310.000 |
| | **Total For Budget Output** | **1,691,561.629** |
| | Wage Recurrent | 1,633,802.000 |
| | Non Wage Recurrent | 57,759.629 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,707,004.504** |
| | Wage Recurrent | 1,633,802.000 |
| | Non Wage Recurrent | 73,202.504 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Faculty of Techno Science**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 4 MoU signed with Partners<br>44 Students Supervised in Industrial Training<br>35 Students Supervised in Community Engagement<br>2 Staff Community Outreach Held<br>1 Public Lecture | 1 workshop for innovation entrepreneurship with students was conducted at Kampala<br>1 community outreach needs developed<br>1 Industry Placement MoUs under development with Nexus Green Uganda.<br>1 HEI Agreement submitted to the Dean’s office |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 941.000 |
| | **Total For Budget Output** | **941.000** |

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 941.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 1 Grant Proposal Submitted for Funding<br>9 Publication Made.<br>1 Research Project Implemented<br>1 Research Training Held<br>11 Research Seminars Held | 3 Research Articles Published<br>35 final-year student research project concept notes were presented, and supervisors assigned<br>16 Master's students' Research concept notes were presented, and supervisors assigned<br>4 master's graduate students' dissertations viva voce were presented and awarded a master's degree<br>5 master's graduate students' dissertations viva voce were presented and awarded a master's degree<br>1 grant proposals developed.<br>2 research manuscripts produced and submitted for publication |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 2,010.000 |
| | **Total For Budget Output** | **2,010.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,010.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 4 Faculty Board Meetings Held<br>2 Staff Meetings Held<br>24 Department Board Meetings Held<br>2 Semester Examinations Administered<br>150 Students Taught - 20z% Female and Male<br>4 Curriculums Reviewed / Developed<br>1 Pedagogical Training Held | 170 students registered, of whom 41 are female and 167 are male.<br>7 weeks of teaching and learning were conducted.<br>1 Test in week 6 examined, including assignments and projects conducted for Year I - III courses taught during Semester II, 2025/2026.<br>The BSc CS, Bachelor of Library and Information Science, and PhD curricula were presented and approved.<br>Recess results and semester II Results were approved |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,052,146.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 61,971.787 |
| 221002 Workshops, Meetings and Seminars | | 2,100.000 |
| 221007 Books, Periodicals & Newspapers | | 1,842.400 |
| 221008 Information and Communication Technology Supplies. | | 1,590.000 |
| 221009 Welfare and Entertainment | | 3,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,005.700 |
| 221012 Small Office Equipment | | 1,293.000 |
| 222001 Information and Communication Technology Services. | | 960.000 |
| 224008 Educational Materials and Services | | 3,250.000 |
| 227001 Travel inland | | 3,905.000 |
| | **Total For Budget Output** | **1,135,863.887** |
| | Wage Recurrent | 1,052,146.000 |
| | Non Wage Recurrent | 83,717.887 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,138,814.887** |
| | Wage Recurrent | 1,052,146.000 |
| | Non Wage Recurrent | 86,668.887 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Research and Innovation**

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 1 Research dissemination conference<br>5 Research publications made<br>1 Public lecture held<br>1 Research workshop held<br>4 Secondary School research capacity built in STEM | 4 Research publications<br>https://dir.muni.ac.ug/handle/20.500.12260/778<br>https://dir.muni.ac.ug/handle/20.500.12260/777<br>https://dir.muni.ac.ug/handle/20.500.12260/780<br>https://dir.muni.ac.ug/handle/20.500.12260/781 |
| 4 Grant management meetings held<br>4 Monitoring & Evaluation held<br>4 Planning meetings held<br>44 proposal reviewers engaged<br>60 proposals received & pre-screened<br>22 Proposals awarded<br>2 Research Bench marking activities held<br>2 Research Trainings held | 2 quarterly meeting conducted<br>2 workshops conducted: Prof. Drazoa Memorial Lecture on 28/11/2025 and workshop by Ministry of ICT and JICA on 5th/11/2025 at Conference Hall on Patent Right and Intellectual property<br>20 out of 34 projects were monitored<br>Graduate guidelines reviewed<br>Safeguarding policy and guidelines developed<br>IP policy drafted and is under review by UNCS<br>Research agenda drafted<br>Concept for the REC development process initiated<br>Mentorship provided for 8 MUNIRIF students projects, and 2 startups within West Nile<br>2 Faculties supported to develop external grants proposals<br>1 public lecture conducted by a Professor Frank Dehne from Carlton University Canada<br>4 Research publications<br>2 Research Trainings Held<br>2 Grant management meetings held<br>1 Monitoring and evaluation meetings held<br>44 proposals reviewed, pre-screened<br>1 Planning meeting held on 31/07/2025 |
| 1 Research dissemination conference<br>5 Research publications made<br>1 Public lecture held<br>1 Research workshop held<br>4 Secondary school research capacity built in STEM<br>4 Grant management meetings held<br>4 Monitoring and Evaluation held<br>44 proposal reviewed | NA |

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 60 proposals received & pre-screened<br>22 Proposals awarded<br>2 Research bench marking activities held<br>2 Research trainings held | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 120,546.464 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,100.000 |
| 224011 Research Expenses | | 465,208.522 |
| | **Total For Budget Output** | **605,854.986** |
| | Wage Recurrent | 120,546.464 |
| | Non Wage Recurrent | 485,308.522 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **605,854.986** |
| | Wage Recurrent | 120,546.464 |
| | Non Wage Recurrent | 485,308.522 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General Administration and Support Services**

*Departments*

**Department:001 Academic and Student Affairs**

**Key Service Area:320001 Academic Affairs**

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| 1 program accredited<br>33 programs advertised<br>2000 applicants admitted (75% M & 25% F)<br>2500 students registered (70% males & 30% females)<br>2500 students examined<br>4 senate and 16 committees held<br>450 students graduated<br>450 transcripts & certificates issued | 3,134 (2,139 Males and 1,004 Females) students enrolled<br>Held 2 Senate and 8 Committee meetings<br>Conducted career guidance sessions in six 6 secondary schools<br>Examination Results for Semester II 2024/2025 were approved by Senate and its committees (AQAGMC & BoGTRI)<br>12 new academic programmes were processed and submitted to NCHE for accreditation<br>481 graduates (332 M & 159 F) were conferred degrees and awarded diplomas<br>Printed a total of 371 academic transcripts and 481 certificates |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 225,395.820 |
| 211102 Contract Staff Salaries | | 35,180.222 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 31,800.000 |
| 211107 Boards, Committees and Council Allowances | | 43,829.304 |
| 221001 Advertising and Public Relations | | 5,220.000 |
| 221005 Official Ceremonies and State Functions | | 49,244.000 |
| 221007 Books, Periodicals & Newspapers | | 3,250.000 |
| 221008 Information and Communication Technology Supplies. | | 2,050.000 |
| 221009 Welfare and Entertainment | | 7,924.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,260.000 |
| 222002 Postage and Courier | | 500.000 |
| 224008 Educational Materials and Services | | 53,000.001 |
| 227001 Travel inland | | 10,450.400 |
| | **Total For Budget Output** | **470,103.747** |
| | Wage Recurrent | 260,576.042 |
| | Non Wage Recurrent | 209,527.705 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320026 Library services**

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | |
| 1 Library week organized | 4th Annual Research Dissemination Conference attended |
| Newspapers bought | Uploaded 46 research articles into Institutional Repository (IR) |
| Assorted textbooks | 1 Library week organized |
| 4 Library Trainings organized | News Papers bought |
| Academic Publications uploaded into IR | 1 Library training organized |
| Subscriptions to CUUL, RemoteXs, Plagiarism, RUFORUM, IUCEA | 5 Subscriptions for CUUL, RemoteXs, Plagiarism, RUFORUM, IUCEA |
| Setup 1 community library | 1 CUUL Meeting attended |
| 50 Kindlles Procured | |
| 4 CUUL meetings | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 248,916.308 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,800.000 |
| 221007 Books, Periodicals & Newspapers | 13,025.871 |
| 221009 Welfare and Entertainment | 900.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 620.000 |
| 221017 Membership dues and Subscription fees. | 27,799.189 |
| 222001 Information and Communication Technology Services. | 3,263.000 |
| 227001 Travel inland | 6,125.000 |
| **Total For Budget Output** | **305,449.368** |
| Wage Recurrent | 248,916.308 |
| Non Wage Recurrent | 56,533.060 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)**

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 300 government students paid living out-allowance | 2 Guild Executive meetings held |
| 3 orientations held | 3 Guild Council meeting held |
| Guild election held | 2 Guild Executive meetings held |
| 4 Guild council held | 1 Student Inspection done to 25 Hostels |
| 8 Guild executive meetings held | Inter-faculty competitions conducted in sports games |
| 2 inspections of hostels held for students | Counselling provided to 26 clients |
| Games and sports | Participated in Arua Inter University Games |
| 3 seminars for students held | 284 (57F & 227M) Government sponsored students paid Living Out Allowance |
| 1 staff retreat | 3 Fresher Orientations for HEC students for 824 students (386F & 438M) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 93,124.531 |
| 211102 Contract Staff Salaries | | 58,238.731 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 21,920.000 |
| 212102 Medical expenses (Employees) | | 850.000 |
| 212103 Incapacity benefits (Employees) | | 4,000.000 |
| 221002 Workshops, Meetings and Seminars | | 800.000 |
| 221008 Information and Communication Technology Supplies. | | 5,000.000 |
| 221009 Welfare and Entertainment | | 2,701.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,690.999 |
| 221017 Membership dues and Subscription fees. | | 3,380.000 |
| 224008 Educational Materials and Services | | 47,999.900 |
| 227001 Travel inland | | 6,369.700 |
| 263402 Transfer to Other Government Units | | 23,500.000 |
| 282103 Scholarships and related costs | | 313,227.094 |
| | **Total For Budget Output** | **583,801.955** |
| | Wage Recurrent | 151,363.262 |
| | Non Wage Recurrent | 432,438.693 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,359,355.070** |

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 660,855.612 |
| | Non Wage Recurrent | 698,499.458 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Central Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 4 Quarterly Audit reports prepared and submitted to IAG and Audit Committee<br>All works, supplies and services audited<br>All accounts and departments audited | 2 Quarterly Audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 93,596.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,200.000 |
| 221003 Staff Training | | 4,250.000 |
| 221017 Membership dues and Subscription fees. | | 1,000.000 |
| 227001 Travel inland | | 9,048.000 |
| | **Total For Budget Output** | **115,094.000** |
| | Wage Recurrent | 93,596.000 |
| | Non Wage Recurrent | 21,498.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 1 Final Accounts for 2024/2025 submitted to AG<br>1 semi Annual final statement prepared<br>1 nine months Financial prepared and submitted<br>4 quarterly financial report submitted to AG<br>1 Board of survey conducted<br>1 Entry & Exit meeting conducted | 1 Final Accounts for 2024/2025 submitted to AG 1 quarterly financial report submitted to AG 1 Board of survey conducted |
| 4 Quarterly Stock taking carried out<br>1 Financial Policy Review | 1 Quarterly Stock taking carried out |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 262,105.823 |
| 211102 Contract Staff Salaries | | 47,857.714 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 60,000.000 |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 600.001 |
| 221016 Systems Recurrent costs | | 50,000.000 |
| 221017 Membership dues and Subscription fees. | | 1,500.000 |
| 227001 Travel inland | | 34,966.500 |
| | **Total For Budget Output** | **459,530.038** |
| | Wage Recurrent | 309,963.537 |
| | Non Wage Recurrent | 149,566.501 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 12 months salary processed for 340 staff | 6 Months staff salary processed for 308 staff (224 Males & 84 Females) |
| 2 Training needs assessment conducted | 3 Staff 1F, 2M trained as TOT in HCM System |
| 5 staff training held in various departments | |
| 1 staff induction training conducted | |
| 1 disseminations of HR Manual | |
| Review of Job Specifications conducted | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 140,098.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,810.000 |
| 212102 Medical expenses (Employees) | | 3,456.000 |
| 212103 Incapacity benefits (Employees) | | 5,924.000 |
| 221003 Staff Training | | 9,000.323 |
| 221004 Recruitment Expenses | | 6,000.000 |
| 221009 Welfare and Entertainment | | 9,712.512 |
| 227001 Travel inland | | 6,934.000 |
| | **Total For Budget Output** | **187,934.835** |
| | Wage Recurrent | 140,098.000 |
| | Non Wage Recurrent | 47,836.835 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

| | |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 4 quarterly reports submitted | Q4 FY 2024/25 and Q1 FY 2025/26 quarterly report submitted |
| 2 Budget conferences held | Q4 FY 2024/25 and Q1 FY 2025/26 Results based Management meeting held. |
| 4 Result Based Management meeting held | Budget conference for BFP FY 2026/27 held. |
| BFP for 2026/2027 prepared | BFP FY 2026/27 prepared and submitted. |
| 1 annual evaluation of strategic plan held | |
| MPS for 2025/2026 prepared | |
| Annual Report prepared | |
| 1 All in one desktop procured | |

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 31,946.798 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,074.500 |
| 221008 Information and Communication Technology Supplies. | 700.000 |
| 221009 Welfare and Entertainment | 960.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 18,594.400 |
| 225101 Consultancy Services | 10,358.000 |
| 227001 Travel inland | 9,872.000 |
| **Total For Budget Output** | **81,505.698** |
| Wage Recurrent | 31,946.798 |
| Non Wage Recurrent | 49,558.900 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 1 Annual Procurement and disposal plan prepared and submitted<br>4 market price assessments conducted<br>4 adverts placed<br>32 contract committee meetings held<br>30 evaluation meetings held<br>1 annual procurement summit attended<br>1 E. African Procurement summit | 4 market price assessments conducted<br>1 advert placed<br>18 contract committee meetings held<br>19 evaluation meetings held<br>1 East African Procurement summit<br>1 Annual disposal plan for FY 2025/26 prepared & submitted<br>6 Monthly procurement and disposal reports prepared & submitted<br>6 Contracts documents prepared and submitted to AO for signature<br>Valuation of annual disposal plan reviewed and conducted for FY 2025/2026 by Chief Government Valuer<br>Performance of 32 contracts for procurement requirements for various supplies, non-consultancy services and works under framework contract arrangement monitored |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 96,158.561 |

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,098.000 |
| 221001 Advertising and Public Relations | 2,200.000 |
| 221009 Welfare and Entertainment | 900.000 |
| 221017 Membership dues and Subscription fees. | 4,950.000 |
| 227001 Travel inland | 6,499.975 |
| **Total For Budget Output** | **131,806.536** |
| Wage Recurrent | 96,158.561 |
| Non Wage Recurrent | 35,647.975 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 4 Departmental Meetings | 2 Records management trainings |
| 2 Professional workshops | 2 Departmental Meetings |
| 4 Records management trainings | 2 Professional workshops |
| 2 Punches, 2 Giant staplers, 2 extension cables | 100% Records archived |
| 100 Records Storage boxes, 800 customized folder files. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 45,365.826 |
| 221002 Workshops, Meetings and Seminars | 3,054.740 |
| 221003 Staff Training | 3,000.000 |
| 221009 Welfare and Entertainment | 600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600.000 |
| 221012 Small Office Equipment | 100.000 |
| 221017 Membership dues and Subscription fees. | 1,500.000 |

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 222001 Information and Communication Technology Services. | 9,500.000 |
| 222002 Postage and Courier | 2,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 500.000 |
| 227001 Travel inland | 4,754.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,000.000 |
| **Total For Budget Output** | **72,974.566** |
| Wage Recurrent | 45,365.826 |
| Non Wage Recurrent | 27,608.740 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 4 Council meetings held<br>18 Council committee meetings<br>4 Senate meetings held<br>12 Top management meetings held<br>16 Senate meetings held<br>Council induction conducted<br>1 Council Evaluation conducted<br>12 Months council retainer paid | 8 Council Committee meetings were conducted (I Finance Committee, I Estates and Works, 1 Students Affairs and 1 Audit Committee)<br>10 Top Management meeting held<br>Held 2 Senate meetings<br>Held 8 Senate committee meetings (MUAB, AQAGMC, BoGTRI and MUACC)<br>6 months Council Retainer was paid<br>3 staff attended 44th Round table Conference of Association of African Public Administration and Management in Eswatini from 2nd – 5th December 2025.<br>3rd Prof. Christine Dranzoa Memorial Lecture was held on 28th November 2025 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 196,620.357 |
| 225101 Consultancy Services | 6,052.000 |
| 227001 Travel inland | 6,000.000 |

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **208,672.357** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 208,672.357 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 4 Community sensitization on HIV&AIDS Awareness<br>4 Quarterly condom distribution done 5000<br>4 Quarterly HCT services in communities for 5000 people<br>20 Condom dispensers installed<br>1 circumcision camp | 2 Community sensitization on HIV&AIDS Awareness 2 Quarterly condom distribution done 10,000 1 Quarterly HCT services in communities for 10,000 people 10 Condom dispensers installed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 18,500.000 |
| | **Total For Budget Output** | **18,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320002 Administrative and Support Services**

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 6 all inclusive policies developed and approved | 6th all-inclusive policies developed and approved |
| 1 land title processed | 1. Sports Policy and Guidelines developed and approved. |
| 6 partnerships created both local & International | 2. Counselling Policy and Guidelines developed and approved. |
| 4 MOUs signed | 3. Graduate Training Guidelines approved. |
| 1 Breakfast meeting organized | 4. Safeguarding Policy and Guidelines developed and approved. |
| 12 Newsletters produced | 5. Strategic Plan approved |
| 12 Months security service provided and paid | 6 Muni University Monthly Newsletters were produced |
| 12 Months NSSF paid | 6 months security services were provided and paid to the private security services provider |
| | Staff were paid all their 3 months NSSF |
| | 7 MoU's signed (Visual Eyes Afrika, Mildmay, Chinese Academy of Airspace, Uganda Small Scale Industries Association (USSIA), Kinjan Agro-Forestry, Gulu, Gulu University – Agri-Food Systems Research and Entrepreneurship Center (ASEC) |
| | 10 Partnerships created |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 2,539,630.000 |
| 211102 Contract Staff Salaries | 263,210.974 |
| 211104 Employee Gratuity | 117,062.475 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 204,203.561 |
| 212101 Social Security Contributions | 1,128,469.594 |
| 212102 Medical expenses (Employees) | 200.000 |
| 212103 Incapacity benefits (Employees) | 9,546.000 |
| 221001 Advertising and Public Relations | 9,398.000 |
| 221002 Workshops, Meetings and Seminars | 2,190.000 |
| 221004 Recruitment Expenses | 2,914.285 |
| 221008 Information and Communication Technology Supplies. | 21,968.000 |
| 221009 Welfare and Entertainment | 42,972.796 |
| 221011 Printing, Stationery, Photocopying and Binding | 42,771.240 |
| 221012 Small Office Equipment | 1,252.999 |
| 221017 Membership dues and Subscription fees. | 29,380.000 |
| 222001 Information and Communication Technology Services. | 15,636.000 |

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 222002 Postage and Courier | 2,000.000 |
| 223004 Guard and Security services | 46,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 4,121.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 35,917.620 |
| 226001 Insurances | 224,452.463 |
| 227001 Travel inland | 102,499.690 |
| 227004 Fuel, Lubricants and Oils | 44,999.200 |
| **Total For Budget Output** | **4,890,795.897** |
| Wage Recurrent | 2,802,840.974 |
| Non Wage Recurrent | 2,087,954.923 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320010 E-Learning, and innovation services**

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| | |
|---|---|
| 1560Mbps annual purchased | 370 Mbps purchased |
| Procurement consumables and tonners payed | Access Points (U6 Enterprise) procured |
| Connection of CBC with Internet services | Approx.15 services |
| Quarterly department meetings | 1000 new students' accounts created and supported |
| 4 Trainings in new ICT technologies | 1 Air Conditioner in the ICT Unit serviced |
| 13 university ICT systems maintained | 1,033 Postgraduate students' IDs processed |
| One Benchmarking by ICT department staff | Connection of CBC with Internet services |
| | 2 Quarterly department meetings |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 110,199.366 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,085.000 |
| 221008 Information and Communication Technology Supplies. | 14,098.480 |
| 222001 Information and Communication Technology Services. | 201,024.673 |
| 227001 Travel inland | 4,385.000 |

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **334,792.519** |
| | Wage Recurrent | 110,199.366 |
| | Non Wage Recurrent | 224,593.153 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320013 Estates Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| 12 Months Water and electricity bill paid<br>Maintenance of buildings,<br>13 Vehicles, 3 motorcycles 4 generators & equipment and repaired<br>Annual subscription and license paid<br>3 Consultancies conducted<br>Assorted Fuel, & lubricants procured<br>12 Months rent paid | 6 Months Water and electricity bill paid Maintenance of buildings, 13 Vehicles, 3 motorcycles 4 generators & equipment and repaired 1 Consultancies conducted Assorted Fuel, & lubricants procured 6 Months' rent paid |
| 11 Buildings maintained<br>11 Vehicles maintained<br>10 Equipment Maintained<br>100 Furniture maintained | 11 Buildings maintained 11 Vehicles maintained 10 Equipment Maintained 100 Furniture maintained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 136,831.595 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,700.000 |
| 221009 Welfare and Entertainment | 1,000.000 |
| 221012 Small Office Equipment | 500.000 |
| 221017 Membership dues and Subscription fees. | 250.000 |
| 223005 Electricity | 49,340.000 |
| 223006 Water | 45,000.001 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,500.000 |
| 226001 Insurances | 1,000.000 |
| 226002 Licenses | 3,000.000 |
| 227001 Travel inland | 2,000.000 |

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227004 Fuel, Lubricants and Oils | 33,500.000 |
| 228001 Maintenance-Buildings and Structures | 39,709.000 |
| 228002 Maintenance-Transport Equipment | 90,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 20,989.043 |
| 228004 Maintenance-Other Fixed Assets | 6,670.000 |
| 281401 Rent | 8,017.000 |
| **Total For Budget Output** | **446,006.639** |
| Wage Recurrent | 136,831.595 |
| Non Wage Recurrent | 309,175.044 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320021 Hospital Management and Support Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 4000 Out-patients Managed | 4,196 (2,228F & 1,968M) received OPD services |
| 40 In-patients managed | 59 (37F & 22M) In-Patients managed |
| Assorted drugs procured | 100% Assorted medicine procured |
| 4 community outreaches conducted | 916 students screened (580M & 336F) |
| | 2 Community outreach held 248 persons served (139F and 109M) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 64,804.339 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,220.000 |
| 221009 Welfare and Entertainment | 2,430.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 250.000 |
| 224001 Medical Supplies and Services | 32,669.000 |
| 227001 Travel inland | 1,763.000 |
| **Total For Budget Output** | **107,136.339** |
| Wage Recurrent | 64,804.339 |

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 42,332.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,054,749.424** |
| | Wage Recurrent | 3,831,804.996 |
| | Non Wage Recurrent | 3,222,944.428 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1987 Institutional Development of Muni University**

**Key Service Area:000002 Construction Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| 1 Administration block constructed<br>1 Health Science Laboratory building constructed<br>2 Selected buildings renovated<br>2 Projects appraised<br>4 Projects monitored and inspected | 1.2% Completion rate for construction of multi-purpose health science laboratory block<br>0.90% Completion rate for construction of Administration Block Annex<br>0.30% Completion rate for construction of Mechanical workshop |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 10,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 4,665.000 |
| 225204 Monitoring and Supervision of capital work | | 12,805.704 |
| 312121 Non-Residential Buildings - Acquisition | | 300,887.070 |
| | **Total For Budget Output** | **328,357.774** |
| | GoU Development | 328,357.774 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 306 Muni University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1987 Institutional Development of Muni University** | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| 4 Laptop computers purchased<br>4 Projectors purchased<br>4 Desktop computers purchased<br>2 Printers purchased<br>1 Biometric machine purchased<br>2 Station wagons purchased<br>200 Lecture chairs purchased | NA |
| 1 Mowing deck purchased | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **328,357.774** |
| | GoU Development | 328,357.774 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **17,099,865.347** |
| | Wage Recurrent | 11,557,387.879 |
| | Non Wage Recurrent | 5,214,119.694 |
| | GoU Development | 328,357.774 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 306 Muni University

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| *Departments* | | |
| **Department:001 Agriculture and Environmental Science** | | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 20 Hectares of trees planted<br>3 Wetlands managed<br>4 Sensitisations done in 4 districts | 5 Hectares of trees planted 1 Wetlands managed 1 Sensitisations done in 1 districts | 5 Hectares of trees planted 1 Wetlands managed 1 Sensitisations done in 1 districts |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 4 sensitizations to communities on alternative sources of energy for<br>cooking<br>4 sensitizations on water preservation and conservation<br>4 Tree planting campaigns held | 1 sensitizations to communities on alternative sources of energy for cooking 1 sensitizations on water preservation and conservation 1 Tree planting campaigns held | 1 sensitizations to communities on alternative sources of energy for cooking 1 sensitizations on water preservation and conservation 1 Tree planting campaigns held |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 30 students (20% female 80% male) attached for industrial training.<br>3 farm clinic conducted<br>2 community outreach programs conducted with farmers and<br>institutions | 1 farm clinic conducted | 1 farm clinic conducted |

# VOTE: 306 Muni University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 4 research publications written<br>3 grant proposals developed for funding<br>2 community-based research projects implemented | 1 research publications written | 1 research publications written |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 44 weeks of teaching & learning conducted<br>337 students registered and taught 40% female and 60% male<br>2 semester exams conducted<br>1 curricula developed & accredited<br>4 Faculty Board meetings conducted<br>4 General Faculty Meetings | 12 weeks of teaching & learning conducted 337 students registered and taught 40% female and 60% male 1 Faculty Board meetings conducted 1 General Faculty Meetings | 12 weeks of teaching & learning conducted 337 students registered and taught 40% female and 60% male 1 Faculty Board meetings conducted 1 General Faculty Meetings |
| **Department:002 Faculty of Education** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 2 Sessions of school practice conducted for 200 students<br>4 Educational Advocacy conducted in communities<br>10 Study trips conducted (3 Geography, 1 Special Needs Education, 4 Guidance and Counseling and 2 Agriculture) | 1 Educational Advocacy conducted in communities 3 Study trips conducted (1 Geography, 1 Guidance and Counseling and 1 Agriculture) | 1 Educational Advocacy conducted in communities 3 Study trips conducted (1 Geography, 1 Guidance and Counseling and 1 Agriculture) |

# VOTE: 306 Muni University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 Research in Psychology<br>1 Research in Curriculum studies<br>1 Research in Foundations of Education<br>3 Publications | 1 Research in Foundations of Education | 1 Research in Foundations of Education |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 42 weeks of teaching and learning conducted<br>1027 students taught (40% female and 60% male)<br>2 semester examinations held<br>2 staff trainings conducted<br>4 faculty board meetings held<br>3 curricula developed | 11 weeks of teaching and learning conducted<br>1027 students taught (40% female and 60% male)<br>1 faculty board meetings held | 11 weeks of teaching and learning conducted<br>1027 students taught (40% female and 60% male)<br>1 faculty board meetings held |
| **Department:003 Faculty of Health Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 10 visits by 51 Nursing students (14 female and 37 male) to lower<br>level health facilities and communities<br>Domiciliary conducted with 35 nursing students (12 females and 23<br>male) for 3 weeks<br>4 visits by faculty and students and other communities | 3 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities 1 visits by faculty and students and other communities | 3 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities 1 visits by faculty and students and other communities |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 35 students research supervised | 35 students research supervised | 35 students research supervised |

# VOTE: 306 Muni University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 44 weeks of class room and clinical teaching conducted<br>299 students taught of which 40% female and 60% male<br>2 semester examinations held<br>1 program developed<br>4 Faculty Board meetings held | 12 weeks of class room and clinical teaching conducted 299 students taught of which 40% female and 60% male 1 Faculty Board meetings held | 12 weeks of class room and clinical teaching conducted 299 students taught of which 40% female and 60% male 1 Faculty Board meetings held |
| **Department:004 Faculty of Management Science** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 74 students placed for industrial placement;<br>74 students supervised while on industrial placement<br>1 Field trip with students<br>2 Internship supervision for 74 students,<br>1 Community Outreach<br>2 preliminary visits,<br>1 baseline survey | 74 students supervised while on industrial placement 1 Community Outreach 1 preliminary visits | 74 students supervised while on industrial placement 1 Community Outreach 1 preliminary visits |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 4 Research publications;<br>58 Masters students research supervised;<br>5 Bachelors students research supervised;<br>2 research dissemination seminars held;<br>2 Proposal defense sessions held;<br>2 Viva voce sessions held<br>1 Survey conducted<br>Assorted stationery | 1 Research publications 1 research dissemination seminars held 1 Proposal defense sessions held 1 Viva voce sessions held | 1 Research publications 1 research dissemination seminars held 1 Proposal defense sessions held 1 Viva voce sessions held |

# VOTE: 306 Muni University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Allowances (Inc. Casuals, Temporary): 2 Field Attachment supervision;; 2 Research Supervision; 14 Part Time Staff Facilitation; 6 Departmental and Faculty Board Meetings; 4 Duty and responsibility Allowances; 1 Group basis training; Computer accessories. | 14 Part Time Staff Facilitation paid 6 Departmental and 1 Faculty Board Meetings; 4 Duty and responsibility Allowances paid | 14 Part Time Staff Facilitation paid 6 Departmental and 1 Faculty Board Meetings; 4 Duty and responsibility Allowances paid |
| **Department:005 Faculty of Science** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 3 Field/Study Trips<br>2 Community Sensitizations on climate, water, energy, health<br>4 Career guidance on Science and Mathematics in secondary schools<br>1 Restoration of degraded ecosystems around Muni parish | 1 Career guidance on Science and Mathematics in secondary schools 1 Restoration of degraded ecosystems around Muni parish | 1 Career guidance on Science and Mathematics in secondary schools 1 Restoration of degraded ecosystems around Muni parish |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 Research/Grant Writing Workshop organized<br>8 Research Publications<br>4 Research Grants written<br>2 Research Findings disseminated<br>2 Innovations exhibited<br>50 Student research supervised | 2 Research Publications 1 Research Grants written 1 Research Findings disseminated 1 Innovations exhibited 25 Student research supervised | 2 Research Publications 1 Research Grants written 1 Research Findings disseminated 1 Innovations exhibited 25 Student research supervised |

# VOTE: 306 Muni University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 150 students (10 Female; 140 Male) registered and taught<br>2 Curricular Developed<br>4 Faculty Board meetings held<br>34 Weeks of teaching and training conducted<br>2 Semester examinations administered | 10 Weeks of teaching and training conducted 150 students (10 Female; 140 Male) registered and taught 1 Curricular Developed 1 Faculty Board meetings held 1 Semester examinations administered | 10 Weeks of teaching and training conducted 150 students (10 Female; 140 Male) registered and taught 1 Curricular Developed 1 Faculty Board meetings held 1 Semester examinations administered |
| **Department:006 Faculty of Techno Science** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 4 MoU signed with Partners<br>44 Students Supervised in Industrial Training<br>35 Students Supervised in Community Engagement<br>2 Staff Community Outreach Held<br>1 Public Lecture | 1 MoU signed with Partners | 1 MoU signed with Partners |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 Grant Proposal Submitted for Funding<br>9 Publication Made.<br>1 Research Project Implemented<br>1 Research Training Held<br>11 Research Seminars Held | 2 Publication Made. 2 Research Seminars Held | 2 Publication Made. 2 Research Seminars Held |

# VOTE: 306 Muni University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 4 Faculty Board Meetings Held<br>2 Staff Meetings Held<br>24 Department Board Meetings Held<br>2 Semester Examinations Administered<br>150 Students Taught - 20z% Female and Male<br>4 Curriculums Reviewed / Developed<br>1 Pedagogical Training Held | 12 Weeks of teaching conducted 150 Students Taught - 20% Female and 80% Male 1 Faculty Board Meetings Held 6 Department Board Meetings Held | 12 Weeks of teaching conducted 150 Students Taught - 20% Female and 80% Male 1 Faculty Board Meetings Held 6 Department Board Meetings Held |
| **Department:007 Research and Innovation** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 Research dissemination conference<br>5 Research publications made<br>1 Public lecture held<br>1 Research workshop held<br>4 Secondary School research capacity built in STEM | 1 Research publications made 1 Research workshop held 1 Secondary School research capacity built in STEM | 1 Research publications made 1 Research workshop held 1 Secondary School research capacity built in STEM |
| 4 Grant management meetings held<br>4 Monitoring & Evaluation held<br>4 Planning meetings held<br>44 proposal reviewers engaged<br>60 proposals received & pre-screened<br>22 Proposals awarded<br>2 Research Bench marking activities held<br>2 Research Trainings held | 1 Grant management meetings held 1 Monitoring & Evaluation held 1 Planning meetings held 22 Proposals awarded 1 Research Bench marking activities held 1 Research Trainings held | 1 Grant management meetings held 1 Monitoring & Evaluation held 1 Planning meetings held 22 Proposals awarded 1 Research Bench marking activities held 1 Research Trainings held |

# VOTE: 306 Muni University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 Research dissemination conference<br>5 Research publications made<br>1 Public lecture held<br>1 Research workshop held<br>4 Secondary school research capacity built in STEM<br>4 Grant management meetings held<br>4 Monitoring and Evaluation held<br>44 proposal reviewed | NA | |
| 60 proposals received & pre-screened<br>22 Proposals awarded<br>2 Research bench marking activities held<br>2 Research trainings held | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Academic and Student Affairs** | | |
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 1 program accredited<br>33 programs advertised<br>2000 applicants admitted (75% M & 25% F)<br>2500 students registered (70% males & 30% females)<br>2500 students examined<br>4 senate and 16 committees held<br>450 students graduated<br>450 transcripts & certificates issued | 1 program accredited 33 programs advertised 1 senate and 4 committees held 450 students graduated | 1 program accredited 33 programs advertised 1 senate and 4 committees held 450 students graduated |

# VOTE: 306 Muni University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320026 Library services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| 1 Library week organized<br>Newspapers bought<br>Assorted textbooks<br>4 Library Trainings organized<br>Academic Publications uploaded into IR<br>Subscriptions to CUUL, RemoteXs, Plagiarism, RUFORUM, IUCEA<br>Setup 1 community library<br>50 Kindlles Procured<br>4 CUUL meetings | Newspapers bought 1 Library Trainings organized Academic Publications uploaded into IR Subscriptions to CUUL, RemoteXs, Plagiarism, RUFORUM, IUCEA 1 CUUL meetings | Newspapers bought 1 Library Trainings organized Academic Publications uploaded into IR Subscriptions to CUUL, RemoteXs, Plagiarism, RUFORUM, IUCEA 1 CUUL meetings |
| **Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 300 government students paid living out-allowance<br>3 orientations held<br>Guild election held<br>4 Guild council held<br>8 Guild executive meetings held<br>2 inspections of hostels held for students<br>Games and sports<br>3 seminars for students held<br>1 staff retreat | 300 government students paid living out-allowance 1 inspections of hostels held for students 2 Guild executive meetings held 1 orientations held Guild election held 1 Guild council held 1 Games and sports held 1 seminars for students held | 300 government students paid living out-allowance 1 inspections of hostels held for students 2 Guild executive meetings held 1 orientations held Guild election held 1 Guild council held 1 Games and sports held 1 seminars for students held |
| **Department:002 Central Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 4 Quarterly Audit reports prepared and submitted to IAG and Audit Committee<br>All works, supplies and services audited<br>All accounts and departments audited | 1 Quarterly Audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited | 1 Quarterly Audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited |

# VOTE: 306 Muni University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Final Accounts for 2024/2025 submitted to AG<br>1 semi Annual final statement prepared<br>1 nine months Financial prepared and submitted<br>4 quarterly financial report submitted to AG<br>1 Board of survey conducted<br>1 Entry & Exit meeting conducted | 1 Final Accounts for 2024/2025 submitted to AG<br>1 semi Annual final statement prepared 1 nine months Financial prepared and submitted 1 quarterly financial report submitted to AG | 1 Final Accounts for 2024/2025 submitted to AG<br>1 semi Annual final statement prepared 1 nine months Financial prepared and submitted 1 quarterly financial report submitted to AG |
| 4 Quarterly Stock taking carried out<br>1 Financial Policy Review | 1 Quarterly Stock taking carried out | 1 Quarterly Stock taking carried out |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 12 months salary processed for 340 staff<br>2 Training needs assessment conducted<br>5 staff training held in various departments<br>1 staff induction training conducted<br>1 disseminations of HR Manual<br>Review of Job Specifications conducted | 12 months salary processed for 340 (30%F & 70%M) staff 1 Training needs assessment conducted 2 staff training held in various departments Review of Job Specifications conducted | 12 months salary processed for 340 (30%F & 70%M) staff 1 Training needs assessment conducted 2 staff training held in various departments Review of Job Specifications conducted |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 4 quarterly reports submitted<br>2 Budget conferences held<br>4 Result Based Management meeting held<br>BFP for 2026/2027 prepared<br>1 annual evaluation of strategic plan held<br>MPS for 2025/2026 prepared<br>Annual Report prepared<br>1 All in one desktop procured | 1 quarterly reports submitted 1 Budget conferences held 1 Result Based Management meeting conducted MPS for 2025/2026 prepared and submitted | 1 quarterly reports submitted 1 Budget conferences held 1 Result Based Management meeting conducted MPS for 2025/2026 prepared and submitted |

# VOTE: 306 Muni University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Annual Procurement and disposal plan prepared and submitted<br>4 market price assessments conducted<br>4 adverts placed<br>32 contract committee meetings held<br>30 evaluation meetings held<br>1 annual procurement summit attended<br>1 E. African Procurement summit | 1 market price assessments conducted 1 adverts placed 8 contract committee meetings held 6 evaluation meetings held 1 annual procurement summit attended | 1 market price assessments conducted 1 adverts placed 8 contract committee meetings held 6 evaluation meetings held 1 annual procurement summit attended |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 4 Departmental Meetings<br>2 Professional workshops<br>4 Records management trainings<br>2 Punches, 2 Giant staplers, 2 extension cables<br>100 Records Storage boxes, 800 customized folder files. | 1 Records management trainings, 1 Departmental Meetings | 1 Records management trainings, 1 Departmental Meetings |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 4 Council meetings held<br>18 Council committee meetings<br>4 Senate meetings held<br>12 Top management meetings held<br>16 Senate meetings held<br>Council induction conducted<br>1 Council Evaluation conducted<br>12 Months council retainer paid | 1 Council meetings held 5 Council committee meetings 1 Senate meetings held 3 Top management meetings held 4 Senate meetings held Council induction conducted 3 Months council retainer paid | 1 Council meetings held 5 Council committee meetings 1 Senate meetings held 3 Top management meetings held 4 Senate meetings held Council induction conducted 3 Months council retainer paid |

# VOTE: 306 Muni University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 4 Community sensitization on HIV&AIDS Awareness<br>4 Quarterly condom distribution done 5000<br>4 Quarterly HCT services in communities for 5000 people<br>20 Condom dispensers installed<br>1 circumcision camp | 1 Community sensitization on HIV&AIDS Awareness 1 Quarterly condom distribution done 5000 1 Quarterly HCT services in communities for 5000 people 5 Condom dispensers installed | 1 Community sensitization on HIV&AIDS Awareness 1 Quarterly condom distribution done 5000 1 Quarterly HCT services in communities for 5000 people 5 Condom dispensers installed |
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 6 all inclusive policies developed and approved<br>1 land title processed<br>6 partnerships created both local & International<br>4 MOUs signed<br>1 Breakfast meeting organized<br>12 Newsletters produced<br>12 Months security service provided and paid<br>12 Months NSSF paid | 1 All inclusive policies developed and approved 1 MOUs signed 3 Newsletters produced 3 Months security service provided and paid 3 Months NSSF paid | 1 All inclusive policies developed and approved 1 MOUs signed 3 Newsletters produced 3 Months security service provided and paid 3 Months NSSF paid |
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| 1560Mbps annual purchased<br>Procurement consumables and tonners payed<br>Connection of CBC with Internet services<br>Quarterly department meetings<br>4 Trainings in new ICT technologies<br>13 university ICT systems maintained<br>One Benchmarking by ICT department staff | 390 Mbps annual purchased 1 Quarterly department meetings 1 Trainings in new ICT technologies 13 university ICT systems maintained 1 Benchmarking by ICT department staff | 390 Mbps annual purchased 1 Quarterly department meetings 1 Trainings in new ICT technologies 13 university ICT systems maintained 1 Benchmarking by ICT department staff |

# VOTE: 306 Muni University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320013 Estates Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 12 Months Water and electricity bill paid<br>Maintenance of buildings,<br>13 Vehicles, 3 motorcycles 4 generators & equipment and repaired<br>Annual subscription and license paid<br>3 Consultancies conducted<br>Assorted Fuel, & lubricants procured<br>12 Months rent paid | 3 Months Water and electricity bill paid Maintenance of buildings, 13 Vehicles, 3 motorcycles 4 generators & equipment and repaired 1 Consultancies conducted Assorted Fuel, & lubricants procured 3 Months rent paid | 3 Months Water and electricity bill paid Maintenance of buildings, 13 Vehicles, 3 motorcycles 4 generators & equipment and repaired 1 Consultancies conducted Assorted Fuel, & lubricants procured 3 Months rent paid |
| 11 Buildings maintained<br>11 Vehicles maintained<br>10 Equipment Maintained<br>100 Furniture maintained | 11 Buildings maintained 11 Vehicles maintained 10 Equipment Maintained 100 Furniture maintained | 11 Buildings maintained 11 Vehicles maintained 10 Equipment Maintained 100 Furniture maintained |
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 4000 Out-patients Managed<br>40 In-patients managed<br>Assorted drugs procured<br>4 community outreaches conducted | 1000 Out-patients Managed 10 In-patients managed Assorted drugs procured 1 community outreaches conducted | 1000 Out-patients Managed 10 In-patients managed Assorted drugs procured 1 community outreaches conducted |
| *Develoment Projects* | | |
| **Project:1987 Institutional Development of Muni University** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 1 Administration block constructed<br>1 Health Science Laboratory building constructed<br>2 Selected buildings renovated<br>2 Projects appraised<br>4 Projects monitored and inspected | 5% Administration block constructed 5% Health Science Laboratory building constructed 25% of 2 Selected buildings renovated 25% of 2 Projects appraised 25% Projects monitored and inspected | 5% Administration block constructed 5% Health Science Laboratory building constructed 25% of 2 Selected buildings renovated 25% of 2 Projects appraised 25% Projects monitored and inspected |

# VOTE: 306 Muni University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1987 Institutional Development of Muni University** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 4 Laptop computers purchased<br>4 Projectors purchased<br>4 Desktop computers purchased<br>2 Printers purchased<br>1 Biometric machine purchased<br>2 Station wagons purchased<br>200 Lecture chairs purchased | NA | |
| 1 Mowing deck purchased | NA | |

# VOTE: 306 Muni University

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142212 | Educational/Instruction related levies | 6.871 | 4.694 |
| | **Total** | **6.871** | **4.694** |

# VOTE: 306 Muni University

Quarter 2

### Table 4.2: Off-Budget Expenditure By Department and Project

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 12 Human Capital Development** | **2,830,000** | **0** |
| **Vote Function : 01 Delivery of Tertiary Education** | **2,830,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 007 Research and Innovation | 2,830,000 | **0** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **2,830,000** | **0** |

# VOTE: 307 Kabale University

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 43.704 | 43.704 | 21.852 | 21.430 | 50.0 % | 49.0 % | 98.1 % |
| | Non-Wage | 24.693 | 24.693 | 12.405 | 8.216 | 50.0 % | 33.3 % | 66.2 % |
| Devt. | GoU | 2.056 | 2.056 | 0.685 | 0.685 | 33.3 % | 33.3 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **70.453** | **70.453** | **34.942** | **30.331** | **49.6 %** | **43.1 %** | **86.8 %** |
| **Total GoU+Ext Fin (MTEF)** | | **70.453** | **70.453** | **34.942** | **30.331** | **49.6 %** | **43.1 %** | **86.8 %** |
| Arrears | | 0.050 | 0.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **70.504** | **70.504** | **34.942** | **30.331** | **49.6 %** | **43.0 %** | **86.8 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **70.504** | **70.504** | **34.942** | **30.331** | **49.6 %** | **43.0 %** | **86.8 %** |
| **Total Vote Budget Excluding Arrears** | | **70.453** | **70.453** | **34.942** | **30.331** | **49.6 %** | **43.1 %** | **86.8 %** |

# VOTE: 307 Kabale University

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **70.504** | **70.504** | **34.943** | **30.331** | **49.6 %** | **43.0 %** | **86.8%** |
| Vote Function:01 Delivery of Tertiary Education | 4.541 | 4.541 | 2.235 | 1.025 | 49.2 % | 22.6 % | 45.8% |
| Vote Function:02 General Administration and Support Services | 65.963 | 65.963 | 32.707 | 29.307 | 49.6 % | 44.4 % | 89.6% |
| **Total for the Vote** | **70.504** | **70.504** | **34.943** | **30.331** | **49.6 %** | **43.0 %** | **86.8 %** |

# VOTE: 307 Kabale University

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| **0.151** | Bn Shs | Department : 002 Directorate of Research and Publication |
| | Reason: Financial still ongoing | |
| ***Items*** | | |
| **0.131** | UShs | 224011 Research Expenses |
| | | Reason: Implementation depended on external stakeholders whose schedules changed. |
| **0.008** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Service provider had not submitted invoices by the reporting date. |
| **0.072** | Bn Shs | Department : 003 Faculty of Agriculture and Environmental Sciences |
| | Reason: Planned outputs were shifted to the next implementation period. | |
| ***Items*** | | |
| **0.026** | UShs | 224008 Educational Materials and Services |
| | | Reason: Implementation depended on external stakeholders whose schedules changed. |
| **0.025** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Funds were committed but not yet paid by the end of the quarter. |
| **0.005** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: Service provider had not submitted invoices by the reporting date. |
| **0.008** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Service provider had not submitted invoices by the reporting date. |
| **0.043** | Bn Shs | Department : 004 Faculty of Arts and Social Sciences |
| | Reason: Planned outputs were shifted to the next implementation period. | |
| ***Items*** | | |
| **0.033** | UShs | 224008 Educational Materials and Services |
| | | Reason: Its of Q4 under internship |
| **0.053** | Bn Shs | Department : 005 Faculty of Computing, Library and Information Science |
| | Reason: Financial Year still ongoing | |
| ***Items*** | | |
| **0.043** | UShs | 224008 Educational Materials and Services |
| | | Reason: Its for Internship of students in Q4 |

# VOTE: 307 Kabale University

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Delivery of Tertiary Education**

| | | |
|---|---|---|
| **0.059** | Bn Shs | Department : 006 Faculty of Economics and Management Science |
| | Reason: The financial year is still ongoing. | |

***Items***

| | | |
|---|---|---|
| **0.038** | UShs | 224008 Educational Materials and Services |
| | | Reason: Earmarked for student internship activities scheduled for Quarter 4 |
| **0.010** | UShs | 227001 Travel inland |
| | | Reason: Some activities were postponed. |
| **0.006** | UShs | 224011 Research Expenses |
| | | Reason: Implementation depends on external stakeholders . |
| **0.116** | Bn Shs | Department : 007 Faculty of Education |
| | Reason: The financial year is still ongoing. | |

***Items***

| | | |
|---|---|---|
| **0.080** | UShs | 224008 Educational Materials and Services |
| | | Reason: Earmarked for student school practice activities scheduled for Quarter 4 |
| **0.009** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: LPO submited late |
| **0.009** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: LPOs submitted late |
| **0.006** | UShs | 227001 Travel inland |
| | | Reason: Busy schedules |
| **0.058** | Bn Shs | Department : 008 Faculty of Engineering, Technology, Applied Design & Fine Art |
| | Reason: Some activities were postponed. | |

***Items***

| | | |
|---|---|---|
| **0.017** | UShs | 224011 Research Expenses |
| | | Reason: Implementation depends on external stakeholders |
| **0.163** | Bn Shs | Department : 009 Faculty of Science |
| | Reason: The financial year is still ongoing. | |

***Items***

| | | |
|---|---|---|
| **0.106** | UShs | 224005 Laboratory supplies and services |

# VOTE: 307 Kabale University

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Delivery of Tertiary Education**

| | | |
|---|---|---|
| | | Reason: Delayed LPOs |
| **0.047** | UShs | 224008 Educational Materials and Services |
| | | Reason: Earmarked for student internship training scheduled for Quarter 4 |
| **0.026** | Bn Shs | Department : 010 Institute of Language Studies |
| | Reason: The financial year is still ongoing. | |
| ***Items*** | | |
| **0.010** | UShs | 224008 Educational Materials and Services |
| | | Reason: Earmarked for student internship activities scheduled for Quarter 4 |
| **0.387** | Bn Shs | Department : 011 School of Medicine |
| | Reason: The financial year is still ongoing. | |
| ***Items*** | | |
| **0.175** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Delayed LPOs |
| **0.182** | UShs | 224008 Educational Materials and Services |
| | | Reason: Earmarked for student COBERS activities scheduled for Quarter 4 |
| **0.007** | UShs | 224011 Research Expenses |
| | | Reason: The financial year Implementation depends on external stakeholders |
| **0.006** | UShs | 224001 Medical Supplies and Services |
| | | Reason: Delayed LPO |
| **0.032** | Bn Shs | Department : 012 Insitute of Tourism and Hospitality |
| | Reason: The financial year is still ongoing. | |
| ***Items*** | | |
| **0.028** | UShs | 224008 Educational Materials and Services |
| | | Reason: The financial year is still ongoing. Some activities were postponed. Implementation depends on external stakeholders |
| **0.034** | Bn Shs | Department : 013 Faculty of Law |
| | Reason: The financial year is still ongoing. | |
| ***Items*** | | |
| **0.013** | UShs | 224008 Educational Materials and Services |
| | | Reason: Earmarked for student internship activities scheduled for Quarter 4 |

# VOTE: 307 Kabale University

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| **0.010** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Suppleir delayed to deliver |
| **Vote Function:02 General Administration and Support Services** | | |
| **0.116** | Bn Shs | Department : 001 Academic Affairs |
| | Reason: The financial year is still ongoing. | |
| ***Items*** | | |
| **0.023** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Ongoing |
| **0.023** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Ongoing |
| **0.024** | UShs | 221003 Staff Training |
| | | Reason: Implementation depends on other stakeholders |
| **0.006** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Ongoing |
| **0.008** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Delayed LPO |
| **2.633** | Bn Shs | Department : 002 Central Administration |
| | Reason: The financial year is still ongoing. | |
| ***Items*** | | |
| **1.147** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Certification had not issued |
| **0.977** | UShs | 211104 Employee Gratuity |
| | | Reason: Done in Q4 |
| **0.131** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: LPO delayed |
| **0.028** | UShs | 221020 Litigation and related expenses |
| | | Reason: Implementation depends on external stakeholders |
| **0.034** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Implementation depends on other stakeholders |
| **0.046** | Bn Shs | Department : 003 Finance and administration |

# VOTE: 307 Kabale University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and Support Services**

| | | |
|---|---|---|
| | Reason: The financial year is still ongoing. | |
| ***Items*** | | |
| **0.007** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: LPO delayed |
| **0.011** | UShs | 221003 Staff Training |
| | | Reason: Implementation depends on external stakeholders |
| **0.007** | UShs | 226001 Insurances |
| | | Reason: Scheduled for Q4 |
| **0.088** | Bn Shs | Department : 004 Library Affairs |
| | Reason: The financial year is still ongoing. | |
| ***Items*** | | |
| **0.075** | UShs | 224008 Educational Materials and Services |
| | | Reason: LPOs delayed due to external factors |
| **0.006** | UShs | 224011 Research Expenses |
| | | Reason: Ongoing |
| **0.064** | Bn Shs | Department : 005 Student Affairs |
| | Reason: The financial year is still ongoing. | |
| ***Items*** | | |
| **0.025** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: LPO had not been submitted |
| **0.031** | Bn Shs | Department : 006 Directorate of Quality Assurance |
| | Reason: The financial year is still ongoing. | |
| ***Items*** | | |
| **0.016** | UShs | 224008 Educational Materials and Services |
| | | Reason: Implementation depends on external stakeholders |

# VOTE: 307 Kabale University

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Delivery of Tertiary Education | | | |
| **Department:001 Directorate of Post Graduate Training** | | | |
| Key Service Area: 320002 Administrative and Support Services | | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| The approved Higher Education Policy in Place and implemented | Text | Yes | Yes |
| Key Service Area: 320036 Research, Innovation and Technology Transfer | | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Education Policy Research Agenda approved and operationalized across the entire education sector | Text | yes | yes |
| **Department:002 Directorate of Research and Publication** | | | |
| Key Service Area: 320002 Administrative and Support Services | | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Research to support strategic and operational interventions in quality education and training conducted | Text | yes | yes |
| Key Service Area: 320036 Research, Innovation and Technology Transfer | | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Education Policy Research Agenda approved and operationalized across the entire education sector | Text | yes | yes |
| Research to support strategic and operational interventions in quality education and training conducted | Text | yes | Yes |

# VOTE: 307 Kabale University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:003 Faculty of Agriculture and Environmental Sciences**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 6 | 6 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 541 | 545 |

**Department:004 Faculty of Arts and Social Sciences**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 14 | 14 |

# VOTE: 307 Kabale University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:004 Faculty of Arts and Social Sciences**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 14 | 14 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 14 | 14 |

**Department:005 Faculty of Computing, Library and Information Science**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 11 | 11 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |
| No of STEM/STEI incubation centres established | Number | 1 | 1 |

# VOTE: 307 Kabale University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:005 Faculty of Computing, Library and Information Science**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 677 | 588 |

**Department:006 Faculty of Economics and Management Science**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 13 | 20 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 13 | 20 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 13 | 20 |

# VOTE: 307 Kabale University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:007 Faculty of Education**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 11 | |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 11 | 12 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 11 | 12 |

**Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 7 | 11 |

# VOTE: 307 Kabale University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 7 | 11 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 1332 | 1048 |

**Department:009 Faculty of Science**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 5 | 7 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 5 | 7 |

# VOTE: 307 Kabale University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:009 Faculty of Science**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 431 | 414 |

**Department:010 Institute of Language Studies**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 4 | 6 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 4 | 6 |

**Department:011 School of Medicine**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 14 | 15 |
| No. of Students registered in STEM/STEI in HEIs | Number | 1057 | 779 |

# VOTE: 307 Kabale University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:011 School of Medicine**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 1057 | 779 |

**Department:012 Insitute of Tourism and Hospitality**

Key Service Area: 320008 Community Outreach Services

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 5 | 6 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 5 | 6 |

# VOTE: 307 Kabale University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:013 Faculty of Law**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 1 | 1 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 1 | 1 |

Vote Function:02 General Administration and Support Services

**Department:001 Academic Affairs**

Key Service Area: 320001 Academic Affairs

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of teachers, tutors, instructors and lecturers trained to utilise VR/AR for teaching and learning | Number | 350 | 400 |

# VOTE: 307 Kabale University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:002 Central Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ICT systems Audited | Number | 3 | 3 |
| Number of Department Audits Conducted | Number | 19 | 11 |
| Number of Audits on Instructional Materials | Number | 20 | 10 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of staffing recruited in public universities | Number | 50 | 10 |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Regulations developed to operationalize the different laws in the education sector | Status | yes | yes |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Regulations developed to operationalize the different laws in the education sector | Status | | yes |

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 5 |
| Number of regional and international events attended | Number | 8 | 9 |

# VOTE: 307 Kabale University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:002 Central Administration**

Key Service Area: 320002 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 8 | 4 |
| Number of monitoring and support supervisions conducted | Number | 8 | 4 |
| Records Management and Storage provided | Text | yes | yes |

Key Service Area: 320003 Assets and Facilities Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 1 | 1 |

Key Service Area: 320010 E-Learning, and innovation services

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Education ICT Support Framework developed and Implemented | Status | yes | yes |
| E-learning contextualized framework developed | Yes/No | 1 | 1 |
| Number of ICT incubation centres established and operationalised | Number | 1 | 1 |

**Department:003 Finance and administration**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and support supervisions conducted | Number | 19 | 19 |
| Records Management and Storage provided | Text | yes | yes |

# VOTE: 307 Kabale University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:003 Finance and administration**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Project Monitoring reports produced | Number | 4 | 2 |
| Budget Framework Paper (BFP) produced | Text | yes | yes |
| Indicative Planning Figures(IPFs) produced | Text | yes | yes |

**Department:004 Library Affairs**

Key Service Area: 320026 Library services

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Central digital respository established | Text | 1 | 1 |

**Department:005 Student Affairs**

Key Service Area: 320002 Administrative and Support Services

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Student-led innovative science based projects developed/ supported | Number | 1 | 1 |

Key Service Area: 320040 Student Affairs (Sports affairs, guild affairs, chapel)

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Student-led innovative science based projects developed/ supported | Number | 1 | 1 |

# VOTE: 307 Kabale University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:006 Directorate of Quality Assurance**

Key Service Area: 320041 Supervision and Quality Control

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Learning Materials and Resources aligned with Competence-Based Curricula | Number | 106 | 112 |

**Project:1988 Institutional Development of Kabale University**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 19 | |
| Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs | Number | 4 | |

# VOTE: 307 Kabale University

Quarter 2

## Performance highlights for the Quarter

1. A total of 507 staff (337 males and 170 females) were paid monthly salaries for three months, by the 28th day of each month.
2. Performance enhancement training was conducted for 29 staff from the support staff and the Human Resource Directorate (11 females and 18 males).
3. A Service Delivery Standard was developed and submitted to the Ministry of Public Service (MoPS) and the National Planning Authority (NPA).
4. A total of two Council sittings and two Council Committee meetings were held to approve policies and reports.
5. Governance systems and services were strengthened to enhance efficiency, accountability, and effective decision-making.
6. A total of 7,675 students were enrolled, registered, taught, and examined, comprising 4,942 males and 2,733 females. Of these, 4,723 students (3,347 males and 1,376 females) were enrolled in STEM programmes, while 2,952 students (1,595 males and 1,357 females) were in Humanities.
7. A total of 1,673 students (985 males and 688 females) graduated on 31st October 2025 in different programs.
8. Twenty-two (22) programmes were reviewed and re-accredited by the National Council for Higher Education (NCHE) in line with Competency Based Curriculum.
9. Three hundred and fifty (350) fruit trees were planted by the University Convocation in partnership with Equity Bank.
10. Phase II construction of a four-storey Engineering Block at Nyabikoni Campus, was undertaken.
11. Academic Units participated in outreaches and community engagements in line with their mandates.
12. A total of 119 staff were trained on proper research conduct, comprising 32 female and 87 male.
13. Ninety-nine (99) articles were collected and uploaded to the Institutional Data Repository.

## Variances and Challenges

1. The development budget released was inadequate to address the University space and facilities challenges.
2. Market price volatility affected the achievement of planned outputs.

# VOTE: 307 Kabale University

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **70.504** | **70.504** | **34.943** | **30.330** | **49.6 %** | **43.0 %** | **86.8 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **4.541** | **4.541** | **2.235** | **1.025** | **49.2 %** | **22.6 %** | **45.9 %** |
| 320002 Administrative and Support Services | 0.136 | 0.136 | 0.068 | 0.036 | 50.0 % | 26.5 % | 52.9 % |
| 320008 Community Outreach services | 0.552 | 0.552 | 0.276 | 0.044 | 50.0 % | 8.0 % | 15.9 % |
| 320036 Research, Innovation and Technology Transfer | 1.204 | 1.204 | 0.566 | 0.379 | 47.0 % | 31.5 % | 67.0 % |
| 320043 Teaching and Training | 2.648 | 2.648 | 1.325 | 0.566 | 50.0 % | 21.4 % | 42.7 % |
| **Vote Function:02 General Administration and Support Services** | **65.963** | **65.963** | **32.707** | **29.305** | **49.6 %** | **44.4 %** | **89.6 %** |
| 000001 Audit and Risk Management | 0.095 | 0.095 | 0.053 | 0.047 | 55.3 % | 49.4 % | 88.7 % |
| 000003 Facilities and Equipment Management | 2.056 | 2.056 | 0.685 | 0.685 | 33.3 % | 33.3 % | 100.0 % |
| 000004 Finance and Accounting | 0.336 | 0.336 | 0.192 | 0.150 | 57.1 % | 44.6 % | 78.1 % |
| 000005 Human Resource Management | 0.469 | 0.469 | 0.335 | 0.282 | 71.3 % | 60.1 % | 84.2 % |
| 000006 Planning and Budgeting services | 0.263 | 0.263 | 0.153 | 0.149 | 58.4 % | 56.7 % | 97.4 % |
| 000010 Leadership and Management | 0.733 | 0.733 | 0.366 | 0.359 | 50.0 % | 49.0 % | 98.1 % |
| 000011 Communication and Public Relations | 0.082 | 0.082 | 0.041 | 0.019 | 50.0 % | 23.2 % | 46.3 % |
| 320001 Academic Affairs | 2.145 | 2.145 | 1.462 | 1.346 | 68.2 % | 62.7 % | 92.1 % |
| 320002 Administrative and Support Services | 52.939 | 52.939 | 25.992 | 24.259 | 49.1 % | 45.8 % | 93.3 % |
| 320003 Assets and Facilities Management | 5.162 | 5.162 | 2.586 | 1.288 | 50.1 % | 25.0 % | 49.8 % |
| 320010 E-Learning, and innovation services | 0.964 | 0.964 | 0.482 | 0.481 | 50.0 % | 49.9 % | 99.8 % |
| 320026 Library services | 0.373 | 0.373 | 0.187 | 0.098 | 50.0 % | 26.2 % | 52.4 % |
| 320040 Student Affairs (Sports affairs, guild affairs, chapel) | 0.220 | 0.220 | 0.110 | 0.110 | 50.0 % | 50.0 % | 100.0 % |
| 320041 Supervision and Quality Control | 0.126 | 0.126 | 0.063 | 0.032 | 50.0 % | 25.3 % | 50.8 % |
| **Total for the Vote** | **70.504** | **70.504** | **34.943** | **30.330** | **49.6 %** | **43.0 %** | **86.8 %** |

# VOTE: 307 Kabale University

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 35.892 | 35.892 | 17.946 | 17.553 | 50.0 % | 48.9 % | 97.8 % |
| 211102 Contract Staff Salaries | 7.812 | 7.812 | 3.906 | 3.877 | 50.0 % | 49.6 % | 99.2 % |
| 211104 Employee Gratuity | 1.953 | 1.953 | 0.977 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.280 | 1.280 | 0.650 | 0.581 | 50.8 % | 45.4 % | 89.5 % |
| 211107 Boards, Committees and Council Allowances | 0.733 | 0.733 | 0.366 | 0.359 | 50.0 % | 49.0 % | 98.0 % |
| 212101 Social Security Contributions | 3.444 | 3.444 | 1.152 | 1.152 | 33.4 % | 33.4 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.025 | 0.025 | 0.019 | 0.012 | 75.0 % | 46.9 % | 62.5 % |
| 212103 Incapacity benefits (Employees) | 0.034 | 0.034 | 0.017 | 0.010 | 50.0 % | 27.9 % | 55.9 % |
| 221001 Advertising and Public Relations | 0.229 | 0.229 | 0.115 | 0.087 | 50.0 % | 37.7 % | 75.4 % |
| 221003 Staff Training | 0.512 | 0.512 | 0.356 | 0.277 | 69.5 % | 54.1 % | 77.8 % |
| 221004 Recruitment Expenses | 0.007 | 0.007 | 0.004 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221005 Official Ceremonies and State Functions | 0.300 | 0.300 | 0.250 | 0.230 | 83.3 % | 76.6 % | 91.9 % |
| 221007 Books, Periodicals & Newspapers | 0.002 | 0.002 | 0.001 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 0.521 | 0.521 | 0.277 | 0.198 | 53.1 % | 38.0 % | 71.5 % |
| 221009 Welfare and Entertainment | 0.306 | 0.306 | 0.162 | 0.140 | 52.8 % | 45.7 % | 86.4 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.672 | 0.672 | 0.401 | 0.354 | 59.6 % | 52.7 % | 88.4 % |
| 221012 Small Office Equipment | 0.016 | 0.016 | 0.008 | 0.002 | 50.0 % | 10.8 % | 21.7 % |
| 221016 Systems Recurrent costs | 0.151 | 0.151 | 0.094 | 0.088 | 62.6 % | 58.3 % | 93.1 % |
| 221017 Membership dues and Subscription fees. | 0.113 | 0.113 | 0.081 | 0.036 | 71.9 % | 31.6 % | 44.0 % |
| 221020 Litigation and related expenses | 0.065 | 0.065 | 0.033 | 0.005 | 50.0 % | 7.5 % | 15.0 % |
| 222001 Information and Communication Technology Services. | 0.904 | 0.904 | 0.452 | 0.447 | 50.0 % | 49.5 % | 99.0 % |
| 222002 Postage and Courier | 0.001 | 0.001 | 0.000 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.453 | 0.453 | 0.227 | 0.217 | 50.0 % | 47.9 % | 95.8 % |
| 223003 Rent-Produced Assets-to private entities | 0.250 | 0.250 | 0.125 | 0.123 | 50.0 % | 49.3 % | 98.6 % |
| 223004 Guard and Security services | 0.074 | 0.074 | 0.037 | 0.037 | 50.0 % | 49.8 % | 99.6 % |
| 223005 Electricity | 0.091 | 0.091 | 0.046 | 0.039 | 50.0 % | 43.2 % | 86.4 % |
| 223006 Water | 0.055 | 0.055 | 0.033 | 0.033 | 59.0 % | 59.0 % | 100.0 % |

# VOTE: 307 Kabale University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.003 | 0.003 | 0.002 | 0.002 | 50.0 % | 48.8 % | 97.5 % |
| 224001 Medical Supplies and Services | 0.112 | 0.112 | 0.079 | 0.052 | 70.0 % | 45.9 % | 65.5 % |
| 224003 Agricultural Supplies and Services | 0.024 | 0.024 | 0.012 | 0.007 | 50.0 % | 28.9 % | 57.9 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.089 | 0.089 | 0.045 | 0.003 | 50.0 % | 3.2 % | 6.3 % |
| 224005 Laboratory supplies and services | 0.827 | 0.827 | 0.413 | 0.103 | 50.0 % | 12.5 % | 25.0 % |
| 224008 Educational Materials and Services | 2.865 | 2.865 | 1.626 | 0.995 | 56.7 % | 34.7 % | 61.2 % |
| 224010 Protective Gear | 0.003 | 0.003 | 0.001 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 224011 Research Expenses | 1.219 | 1.219 | 0.573 | 0.381 | 47.0 % | 31.2 % | 66.4 % |
| 225202 Environment Impact Assessment for Capital Works | 0.030 | 0.030 | 0.023 | 0.022 | 75.0 % | 73.3 % | 97.8 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0.040 | 0.040 | 0.040 | 0.038 | 100.0 % | 94.6 % | 94.6 % |
| 225204 Monitoring and Supervision of capital work | 0.020 | 0.020 | 0.015 | 0.014 | 75.0 % | 72.0 % | 96.0 % |
| 226001 Insurances | 0.015 | 0.015 | 0.008 | 0.001 | 50.0 % | 6.4 % | 12.8 % |
| 227001 Travel inland | 0.932 | 0.932 | 0.555 | 0.505 | 59.6 % | 54.2 % | 91.1 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.002 | 0.002 | 0.001 | 0.000 | 50.0 % | 20.0 % | 40.0 % |
| 227004 Fuel, Lubricants and Oils | 0.680 | 0.680 | 0.340 | 0.214 | 50.0 % | 31.4 % | 62.8 % |
| 228001 Maintenance-Buildings and Structures | 4.175 | 4.175 | 2.088 | 0.940 | 50.0 % | 22.5 % | 45.0 % |
| 228002 Maintenance-Transport Equipment | 0.352 | 0.352 | 0.176 | 0.045 | 50.0 % | 12.9 % | 25.7 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.102 | 0.102 | 0.051 | 0.025 | 50.5 % | 24.8 % | 49.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 41.7 % | 83.4 % |
| 263402 Transfer to Other Government Units | 0.252 | 0.252 | 0.126 | 0.126 | 50.0 % | 50.0 % | 100.0 % |
| 282101 Donations | 0.005 | 0.005 | 0.003 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 282103 Scholarships and related costs | 0.749 | 0.749 | 0.347 | 0.316 | 46.4 % | 42.2 % | 90.9 % |
| 312221 Light ICT hardware - Acquisition | 0.150 | 0.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.350 | 0.350 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 1.556 | 1.556 | 0.685 | 0.685 | 44.0 % | 44.0 % | 99.9 % |
| 352899 Other Domestic Arrears Budgeting | 0.050 | 0.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **70.504** | **70.504** | **34.943** | **30.331** | **49.6 %** | **43.0 %** | **86.8 %** |

# VOTE: 307 Kabale University

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **70.504** | **70.504** | **34.943** | **30.331** | **49.56 %** | **43.02 %** | **86.80 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **4.541** | **4.541** | **2.235** | **1.025** | **49.23 %** | **22.56 %** | **45.8 %** |
| ***Departments*** | | | | | | | |
| 001 Directorate of Post Graduate Training | 0.217 | 0.217 | 0.108 | 0.093 | 49.9 % | 42.9 % | 86.1 % |
| 002 Directorate of Research and Publication | 0.952 | 0.952 | 0.436 | 0.285 | 45.8 % | 29.9 % | 65.4 % |
| 003 Faculty of Agriculture and Environmental Sciences | 0.241 | 0.241 | 0.121 | 0.048 | 50.2 % | 19.9 % | 39.7 % |
| 004 Faculty of Arts and Social Sciences | 0.151 | 0.151 | 0.075 | 0.032 | 49.8 % | 21.2 % | 42.7 % |
| 005 Faculty of Computing, Library and Information Science | 0.165 | 0.165 | 0.083 | 0.029 | 50.2 % | 17.5 % | 34.9 % |
| 006 Faculty of Economics and Management Science | 0.180 | 0.180 | 0.090 | 0.031 | 49.9 % | 17.2 % | 34.4 % |
| 007 Faculty of Education | 0.303 | 0.303 | 0.151 | 0.035 | 49.9 % | 11.6 % | 23.2 % |
| 008 Faculty of Engineering, Technology, Applied Design & Fine Art | 0.684 | 0.684 | 0.347 | 0.290 | 50.7 % | 42.4 % | 83.6 % |
| 009 Faculty of Science | 0.360 | 0.360 | 0.180 | 0.017 | 50.0 % | 4.7 % | 9.4 % |
| 010 Institute of Language Studies | 0.095 | 0.095 | 0.048 | 0.021 | 50.4 % | 22.1 % | 43.8 % |
| 011 School of Medicine | 0.993 | 0.993 | 0.497 | 0.110 | 50.0 % | 11.1 % | 22.1 % |
| 012 Insitute of Tourism and Hospitality | 0.099 | 0.099 | 0.049 | 0.017 | 49.6 % | 17.2 % | 34.7 % |
| 013 Faculty of Law | 0.102 | 0.102 | 0.051 | 0.017 | 50.1 % | 16.7 % | 33.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and Support Services** | **65.963** | **65.963** | **32.707** | **29.307** | **49.58 %** | **44.43 %** | **89.6 %** |
| ***Departments*** | | | | | | | |
| 001 Academic Affairs | 2.145 | 2.145 | 1.462 | 1.346 | 68.2 % | 62.7 % | 92.1 % |
| 002 Central Administration | 59.502 | 59.502 | 29.411 | 26.356 | 49.4 % | 44.3 % | 89.6 % |
| 003 Finance and administration | 0.599 | 0.599 | 0.346 | 0.300 | 57.7 % | 50.1 % | 86.7 % |
| 004 Library Affairs | 0.373 | 0.373 | 0.187 | 0.098 | 50.1 % | 26.2 % | 52.4 % |
| 005 Student Affairs | 1.161 | 1.161 | 0.553 | 0.489 | 47.6 % | 42.1 % | 88.4 % |
| 006 Directorate of Quality Assurance | 0.126 | 0.126 | 0.063 | 0.032 | 49.9 % | 25.3 % | 50.8 % |
| ***Development Projects*** | | | | | | | |

# VOTE: 307 Kabale University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **70.504** | **70.504** | **34.943** | **30.331** | **49.56 %** | **43.02 %** | **86.80 %** |
| 1988 Institutional Development of Kabale University | 2.056 | 2.056 | 0.685 | 0.685 | 33.3 % | 33.3 % | 100.0 % |
| **Total for the Vote** | **70.504** | **70.504** | **34.943** | **30.331** | **49.6 %** | **43.0 %** | **86.8 %** |

# VOTE: 307 Kabale University

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| *Departments* | | |
| **Department:001 Directorate of Post Graduate Training** | | |
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Quarterly Postgraduate Board meeting held Two Ddoctoral Committee meetings held with 20 participants each (12 male & 08 female) held Quarterly Ppostgraduate consultative meetings held with faculties/Institutes/Schools held. | One (01) Postgraduate Board meeting held with 22 members (16 Male, 6 Female).<br>Two (02) Doctoral Committee meetings held with 21 participants (12 Male, 9 Female).<br>One (01) Postgraduate consultative meeting held involving 6 Faculties/Schools with 12 participants (7 Male, 5 Female).<br>Five (05) Directorate internal meetings held with 04 participants each meeting to review the Directorate strategic plan (3 Male, 1 Female). | Implemented as planned. |
| Two Directorate internal/departmental meetings held with 06 participants (03 male & 03 female) held One Directorate meetings with class coordinators held | Five (05) Directorate internal meetings held with 04 participants each meeting to review the Directorate strategic plan (3 Male, 1 Female). | Implemented as planned. |
| Quarterly staff research training workshop each with 70 participants (35 male & 35 female) conducted. | Five (05) online Student Research Seminars were conducted each with a total of 180 participants (95 Male, 85 Female).<br>One (01) Student online Trainings were conducted in November 2025 with 104 participants (70 Male, 34 Female). | The need to strengthen student research called for more seminars. |
| Monthly student research seminars with 60 participants (30 male & 30 female) conducted. One visiting professorships/ public lecture with an attendance of 120 participants (75 male & 45 female) conducted. | | |
| A total of 100 copies of the 3rd edition postgraduate prospectus designed, printed and disseminated. | | Rolled over to the next quarter due to insufficient funding. |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| A total 05 PhD students (03 male & 02 female), 70 Masters students (55 male & 55 female) and 25 Postgraduate Diploma students (20 male & 15 female) graduated. | Seven (07) PhD students graduated during the October 2025 graduation ceremony (5 Male, 2 Female).<br>A total of 135 (76 Male, 59 Female) students graduated with Masters in different disciplines in October 2025<br>A total of Fifty-seven (57) Postgraduate Diploma students graduated in October 2025 (22 Male, 35 Female). | Implemented as planned |
| | | |
| A total of 1700 graduate brochures printed & disseminated. | One benchmarking exercise at Makerere University by the Chief, Graduate Training in November 2025 | Implemented activities rolled over from previous quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 1,381.568 |
| 221009 Welfare and Entertainment | | 866.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 750.783 |
| 224008 Educational Materials and Services | | 5,150.000 |
| 227001 Travel inland | | 695.200 |
| | **Total For Budget Output** | **8,843.551** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,843.551 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | | |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Forty-five Masters topic presentations with a total of 40 students (25 male & 15 female) conducted. Quarterly PhD public defenses organized and conducted with a total of 10 students (04 female & 06 male) conducted. | Two (02) PhD concept note presentations conducted for 10 students with 32 participants (18 Male, 14 Female).<br>A total of ten (10) Masters topic presentations made with 25students allocated supervisors (14 Male, 11 Female). | Implemented as planned. |
| Six PhD student's proposal presentations with a total of 20 students (12 male & 08 female) conducted. Ten PhD concept note presentations with a total of 30 students (20 male & 10 female) conducted. | Three (03) PhD proposal presentations conducted for 07 students with 52 participants (30 Male, 22 Female). | Implemented as planned. |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Ninety Masters student's supervision to completion (50 male & 40 female) conducted. Thirty Masters viva voce examinations held with a total of 50 students (35 male & 15 female) conducted. | A total of One Hundred Thirty-five (135) Masters students were supervised to completion & graduated in October 2025 while twelve (12) students finalized their research and are waiting for viva voce exams.<br>A total 20 Masters viva voce examinations held with a total of 98 students (62 male & 36 female) across faculties school institutes held. | Implemented as planned. |
| Forty-five Masters student's proposal presentations (25 male &15 female) conducted. Thirty-five Postgraduate Diploma extended essay projects submitted (20 male & 15 female) conducted. | Seven (07) Masters proposal presentations were conducted for 35 students (17 Male, 18 Female).<br>Ten (10) Masters topic presentations conducted with a total of 82 participants (68 Male, 20 Female) across Faculties/ Institutes/School.<br>Twenty (20) viva voce examinations conducted involving 98 students across Faculties/Institutes/School (62 Male, 36 Female). | Implemented the activity in clustered group to properly support students progress. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 43,593.591 |
| | **Total For Budget Output** | **43,593.591** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,593.591 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **52,437.142** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 52,437.142 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Directorate of Research and Publication**

**Key Service Area:320002 Administrative and Support Services**

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Monthly DRG staff meetings conducted. Quarterly Faculty Research and Grants Committee meetings held. Quarterly Research & Grants Advisory Board (RGAB) meetings held. Quarterly Innovations Committee meetings convened. Biannual faculty research meetings attended. | Two DRG staff meetings held.<br>Faculty Research and Grants Committee meeting was held.<br>One Research and Grants Advisory Meeting held to discuss and approved a revised internal grants management process to clarifies pathways for impactful research and innovation projects. | Implemented as planned. |
| The baseline carbon footprint of the DRG established. | Terms of reference for a consultant to guide the assessment for the establishment of carbon footprint of the DRG have been drafted. | This is an ongoing activity. |
| The DRG Website updated and improved regularly. | The DRG Website updated and improved regularly.<br>Online grants application process was developed and posted on the website and so far, 47 applications have been received on the site. | Implemented as planned. |
| Turnitin (Anti-Plagiarism Software) renewed | Turnitin (Anti-Plagiarism Software) renewed. | Implemented as planned. |
| International listing of the Kabale University Interdisciplinary Research Journal (KURJ) supported. | International listing of the Kabale University Interdisciplinary Research Journal (KURJ) supported.<br>A new Editorial team was constituted, and has processed the backlog of articles. | Implemented as planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 5,993.340 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,170.820 |
| | **Total For Budget Output** | **7,164.160** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,164.160 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

N/A

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 117,983.786 |
| | **Total For Budget Output** | **117,983.786** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 117,983.786 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **125,147.946** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 125,147.946 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Faculty of Agriculture and Environmental Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| | | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| | One article published in a scientific report.<br>Two graduate seminars conducted, one for PhD students and one for MSc students.<br>Two internal grant applications submitted to the Directorate of Research and Grants (DRG) for funding. | Had backlog from the previous quarter |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 209.000 |
| | **Total For Budget Output** | **209.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 209.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Eight weeks of lectures, continuous assessment and 2 weeks of exams for for 541 students (male 395 & female 146) for the semester completed. Assorted teaching and learning equipment, materials and consumables procured. | Seven weeks of lectures, continuous assessment and 2 weeks of exams for for 541 students (male 395 & female 146) for the semester completed. Assorted teaching and learning equipment, materials and consumables procured. | Implemented as planned |
| | | |
| A total of 100 crop demonstration gardens established on the campus. A total of 5 GIS Lab Benches and 20 stools procured. | A total of 244 plots established, including 93 research plots, 50 demonstration plots for agricultural production, 90 demonstration plots for Botany practicals and 11 pasture Agronomy demonstration plots. | Implemented for demonstration and experiential learning, although laboratory facilities could not be equipped due to limited funding. |
| | | |
| A total of 2 faculty meetings held. A total of 3 departmental meetings held. | One faculty board meeting held.<br>A total of 4 departmental meetings held. | Implemented as planned |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 175.762 |
| 221009 Welfare and Entertainment | | 975.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,490.906 |
| 224003 Agricultural Supplies and Services | | 5,143.000 |
| 224008 Educational Materials and Services | | 12,813.900 |
| 227001 Travel inland | | 400.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 463.500 |
| | **Total For Budget Output** | **21,462.068** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,462.068 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **21,671.068** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,671.068 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Faculty of Arts and Social Sciences**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | | |
|---|---|---|
| One collaboration meeting/conference attended in or outside Kabale | A total of two collaborative conferences attended: two staff members (one male and one female) participated in the Africa-UniNET mobility research collaboration at Carinthia University of Applied Sciences, Austria, while two faculty staff (one male and one female) attended a summer school in Kenya under the MAPS Project. | Implemented one conference on collaboration planned for quarter three. |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 2(two) departmental community outreaches held by the Governance and SWSA Departments for 386 students (204 females & 182 males). | Two departmental outreaches conducted: the SWSA Department on refugee management at Nyakabande Refugee Transit Centre, Kisoro District, reaching 110 participants (64 females, 46 males), while the Governance Department conducted on national and local government planning aligned to NDP IV at Rwashamire Town Council and Inspire Coffee Africa, Ntungamo District, attended by 78 participants (46 males, 32 females). | Implemented as planned. |
| An exhibition organized for marketing & publicity of FASS programs. | | |
| Subscription paid to Social Work Association of Uganda. | | |
| One sensitization meeting held by the Governance department for 407 students (217 females & 190 Males) on Climate change and environmental conservation concerns. | Two departmental sensitization meetings held; the Governance Department on climate change and conservation attended by 207 staff and students (125 females, 82 males), while the SWSA Department on HIV/AIDS intervention attended by 171 participants (92 females, 79 males).<br>A seminar on integrating gender in teaching, research, and community engagement conducted and attended by 40 staff (25 females, 15 males). | Implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 20,447.260 |
| | **Total For Budget Output** | **20,447.260** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,447.260 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 4 (four) publications, 2(two) articles in peer review journals and 1(one) book chapter produced. | A total of three (3) publications produced, 2(two) articles in peer review journals and 1(one) book chapter produced.<br>Four research proposals prepared, discussed and submitted to the Directorate of Research and Grants for funding. | Implemented as planned. |
| A Research Seminar conducted for 26 staff (17 males & 9 females), and 170 Undergraduate students (105 Females & 55 Males) in research skills and information dissemination. | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 317.430 |
| | **Total For Budget Output** | **317.430** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 317.430 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 7 weeks of Lectures for 595 students (261 males & 334 females), and 4 weeks of examinations to completed for the semester. Assorted teaching materials procured and delivered. | A total of 7 weeks of Lectures and 2 weeks of examinations for 595 students (188 males & 290 females) completed during the semester.<br>Assorted teaching and learning materials procured & delivered. | Implemented as planned. |
| A total of 5(five) departmental meetings held for 30 staff (18 males & 12 Females). | A total of 5(five) departmental meetings for 30 staff (18 males & 12 Females) held. | Implemented as planned. |
| A total of 4(four) Faculty Subcommittee meetings held for 30 FASS Staff (18 males & 12 Females). | A total of 6(six) Faculty Subcommittee meetings held. | Implemented as planned. |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 25 Master of Social Work students (15 females & 10 Males) supervised for Internship. Quarterly Faculty meetings; 1 General staff meeting for each quarter for 30 staff members (18 males & 12 Females) held. | A total of 7(seven) Master of Social Work students (5 females & 2 Males) supervised for Internship.<br>One General staff meeting attended by 30 staff members (18 males & 12 Females) held. | Implemented as planned. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 1,271.186 |
| 221009 Welfare and Entertainment | | 3,061.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 995.486 |
| 224008 Educational Materials and Services | | 5,845.000 |
| | **Total For Budget Output** | **11,172.672** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,172.672 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **31,937.362** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 31,937.362 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Faculty of Computing, Library and Information Science**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| A total of 2 Publications produced and published in peer reviewed journals and submitted to the directorate of research and publications. | A total of 2 Publications produced and published in peer reviewed journals and submitted to the directorate of research and publications.<br>Three (03) innovation training was conducted under the Future Tech Hackathon 2025, engaging 40 students who presented research-based innovation proposals. | Implemented as planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 6,388.000 |
| | **Total For Budget Output** | **6,388.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,388.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| A total of 2 Faculty Board, 7 Faculty Board Sub-Committees and 6 Departmental meetings held. | A total of 3 Faculty Board, 2 Faculty Board Sub-Committees and 6 Departmental meetings held. | Implemented as planned. |
| A total of 7 weeks of lecturers and 2 weeks of exams for 677 (372 Male and 305 Female) students in academic year completed. | A total of 7 weeks of lecturers and 2 weeks of exams for 677 (372 Male and 305 Female) students in academic year completed.<br>Skills training in ICT conducted for a total of 18 students (22male, 03 female) with Disabilities. | Implemented as planned. |
| A total of 187 (100 Male 87 Female) students research supervised. | A total of 157 Undergraduate students' project research supervised | Implemented as planned. |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 2,500.000 |
| 221009 Welfare and Entertainment | | 2,405.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,995.583 |
| 221012 Small Office Equipment | | 120.000 |
| 227001 Travel inland | | 2,530.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,100.000 |
| | **Total For Budget Output** | **10,650.583** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,650.583 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **17,038.583** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,038.583 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Faculty of Economics and Management Science** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| HIV-AIDS awareness and counselling sessions held for 862 (380 Female, 482 Male) students | HIV-AIDS awareness and counselling sessions held for 862 (380 Female, 482 Male) students | Implemented as planned. |
| A total of 80 students (50 male, 30 female) and 10 staff members from the Department of management science conducted a study on business startup and innovation in Kasese district. | | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | | |
|---|---|---|
| A total of 4 publications/articles produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications. | A total of 6 publications/articles produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications.<br>Six proposals for funding produced, discussed and submitted to the Directorate of research and grants. | Implemented as planned. |
| Concept Presentation for 10 PhD students (4Female,6Male) conducted. A total of 2 viva voce presentations for 20 Masters (12Male,8Female) students conducted. | Two (02) concept presentation meetings held for 23 (12F, 11M) Masters and 3 PhD male students.<br>A total of 2 Masters viva voce presentations for 16 students (6M, 10M) held. | Implemented as planned. |
| A total of 3 PhD Work in progress presentations for10 (6Male, 4Female) students conducted. | One (01) PhD work-in-progress presentations held for 1 male students held. | Implemented as planned. |
| A total of 2 PhD proposal presentations for 12 (7Male,5Female) students conducted. A total of 2 Masters Proposal Presentations for 10 (6Male,4Female) students conducted. | One Masters Proposal Presentations meeting for 4(3Male, 1Female) students conducted. | Planned for next quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 2Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 3 Departmental meetings held. | A total of 5 Faculty Board Sub-Committee meetings held for 14 Board Members (9 Male, 5 female).<br>A total of 8 Departmental meetings held. | Implemented as planned. |
| General staff meetings for 40 staff members (28 male, 12 female) held. | General staff meetings for 40 staff members (26 male, 14 female) held. | Implemented as planned. |
| A total of 7 weeks of lectures and 2 weeks of exams for 862 (482 Male, 380 Female) students completed. A guest lecturer conducted. | Eight (08) weeks of teaching and learning for 876 students (434 Male, 442Female) completed in the semester. | A guest lecturer planned for next quarter. |
| A training session on the new curriculum conducted to all teaching staff. Assorted teaching and office consumables purchased. | Assorted teaching and office consumables purchased. | Competence based curriculum planned for next quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 5,924.658 |
| 221009 Welfare and Entertainment | | 784.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,793.267 |
| 221012 Small Office Equipment | | 42.530 |
| 224008 Educational Materials and Services | | 13,522.868 |
| 227001 Travel inland | | 1,880.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 888.500 |
| | **Total For Budget Output** | **25,835.823** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,835.823 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **25,835.823** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,835.823 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:007 Faculty of Education** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 5 articles produced and published in peer-reviewed journals. | | |
| One innovation project for 10 science students (5 male, 5 female) supported | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 690.000 |
| | **Total For Budget Output** | **690.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 690.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 7 weeks of teaching and 2 weeks of examinations for 2,632 students (1274 females and 1,358 males) completed. | A total of Seven (07) weeks of teaching and learning and 2 weeks of exams for 1,796 students (827 Female, 969 Male) completed for the semester. | Implemented as planned. |
| A total of 3 Viva Voce meetings conducted for postgraduate students, comprising 15 masters and 5 PhD candidates. | One viva voce meeting for Masters students' proposal and dissertation presentations conducted. | To fast track post graduate students progress called for many viva voce meeting |
| Assorted office equipment and consumables that aid teaching procured and delivered. | | |
| A Faculty Board, 4 Departmental board, General Staff, 2 Curriculum Review, and Quality Assurance Committee meetings conducted. | One Faculty Board meeting held.<br>Five(05) departmental meetings were held. | Implemented as planned. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 1,522.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,136.623 |
| 224008 Educational Materials and Services | | 19,999.399 |
| 227001 Travel inland | | 805.000 |
| | **Total For Budget Output** | **23,463.022** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,463.022 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **24,153.022** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,153.022 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art**

**Key Service Area:320008 Community Outreach services**

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | | |
|---|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Quarterly research articles produced & published in peer reviewed journals. Two(2) outstanding Innovation projects completed with 120 students (100 male & 20 female) & 3 staff (2 male & 1 female) | A total of four (04) papers published.<br>One paper presented at 3rd International Conference on Research and Development at Kampala International University, Uganda. | Insufficient funds limited the progress of innovation projects. |
| A Design and Art exhibition conducted with 36 students (30male & 6fmale) and 3 staff (2 male & 1 female). | A Design and Art exhibition conducted by total of 19 (15male & 4female) final third year A students as an examination of the Applied Design and Fine Art. | Implemented as planned. |
| | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 5,231.393 |
| | **Total For Budget Output** | **5,231.393** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,231.393 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Seven weeks of lectures for 1332 students (1,032males, 300 females) completed. | Seven weeks of lectures of teaching and learning and 2 weeks of exams for 1048 students (909males, 139 females) completed during the semester. | Implemented as planned. |
| Three real life projects conducted of three departments (mechanical, Electrical & Civil) 169 students 130 male & 39 female) for year I & Year II | Three real life projects for first years and three real life projects for second year semester for National Diploma in Mechanical, Electrical and Civil Engineering are ongoing. | Implemented as planned. |
| | | |
| | | |
| Three Faculty Board meetings, one general staff meeting and two departmental meetings held. | A total of three Faculty Board meetings held.<br>Eight (08) departmental meetings held.<br>One faculty general staff meeting held. | |
| A new academic programme developed and submitted to senate for review and approval. | | New academic programme development still ongoing. |
| Quarterly Seminar conducted for capacity building in research proposals and article/paper writing from dissertations with 8 staff (5male & 3 female). | | The activity was implemented in quarter one. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 200.000 |
| 221008 Information and Communication Technology Supplies. | | 1,767.266 |
| 221009 Welfare and Entertainment | | 1,226.145 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,533.355 |
| 224008 Educational Materials and Services | | 203,683.161 |
| 227001 Travel inland | | 790.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,769.680 |
| | **Total For Budget Output** | **215,969.607** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 215,969.607 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **221,201.000** |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 221,201.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 Faculty of Science**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | | |
|---|---|---|
| A total of 35 students (20 male, 15 female) and 7 staff members (4 male, 3 female) participated in a sensitization session on the benefits and dangers of science held in Rubanda District. | | Referred to Q3 awaiting full release of funds for the activity |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | | |
|---|---|---|
| One Grant proposal prepared and submitted. Two Publications produced in peer-reviewed journals | A total of 15 grant proposal prepared and submitted. Three(3) Publications produced in peer-reviewed journals | Had a backlog from the previous quarter |
| Innovations showcased at KAB exhibitions week | Three student innovations showcased at the Hackathon Challenge 2025 held, with one of the innovations winning 1 million shillings. | Implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 430.000 |
| | **Total For Budget Output** | **430.000** |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 430.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| A total of 7 weeks of Lectures for 431 students (271 males & 160 females) and 4 weeks of examinations to completed for the semester. | A total of 7 weeks of Lectures for 431 students (271 males & 160 females) and 2 weeks of examinations to completed for the semester. | Implemented as planned |
| | | |
| Field & Industrial Study Trips for Chemistry Department: 42 Industrial Chemistry students (21M, 21F) visited Coca-Cola (Mbarara), while 10 msc 1st-year students (6M, 4F) toured the Government Analytical Laboratory, Wandegeya. | Field and industrial study trips for the Chemistry Department conducted, with 42 Industrial Chemistry students (21 males and 21 females) visiting Lake-side Dairy, Nile Breweries in Mbarara and Kigezi Tea Factory, NARO-Kacwekano and NWSC in Kabale, with the participation of 5 staff members (3 males and 2 females). | Implemented as planned |
| | | |
| Field & Industrial Study Trips for Biology Department: 22 Biotechnology students (18M, 4F) visited Central Public Health Laboratories (Genomics Research) and Kawanda Agricultural Research Institute (Green Biotechnology), accompanied by 3 staff. | | Limited funding |
| Assorted laboratory equipment, chemicals and materials procured and delivered | Assorted Laboratory equipment, chemicals, and materials procured | Implemented as planned |
| Quarterly Faculty Board meetings held, along with 4 Departmental Board meetings. | A total of 3 Faculty Board meetings and 13 departmental meetings held. | Implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 1,449.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,270.075 |
| 224005 Laboratory supplies and services | 3,668.000 |
| 224008 Educational Materials and Services | 6,848.281 |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **13,235.356** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,235.356 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **13,665.356** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,665.356 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Institute of Language Studies**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | | |
|---|---|---|
| One secondary school in Kabale District sensitized on the role of literature in career development, critical thinking and preservation of indigenous knowledge. | | Implemented in the previous quarter. |
| | | |
| Radio talk shows on the theme of mother tongue usage in homes conducted to facilitate development of competence in the usage of indigenous language among children. | | Limited funding |
| | | |
| French clubs at the University and 21 schools in Kigezi and Ankore regions promoted to interest learners in the usage of the Language. | Two French clubs were facilitated in two schools in Mbarara District, Maryhill High School and Aden School, to stimulate 38 learners' interest in the use of the French language (30 females and 8 males). | Implemented as planned |
| | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 2,060.000 |
| | **Total For Budget Output** | **2,060.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 2,060.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | | |
|---|---|---|
| Issue of Africa Journal of Language Studies published. A total of 2 Articles produced and published in peer reviewed journals. | One Issue (Second Issue) of Africa Journal of Language Studies (AJLS) published.<br>Three(3) Articles produced and published in peer reviewed journals.<br>One(1) Research Seminar conducted for 35 post graduate students<br>Postgraduate Students (19Female and 14 Male). | Research was key during the quarter |
| A total of 8 Viva meetings held for postgraduate students Research supervision conducted for 174 (male 89, female 85) undergraduate students. | Three(3) VIVA VOCE meetings conducted for 08 M.A student (05 Female,03 Male)<br>Six(06) M.A students and 03 Undergraduate students supervised to completion | Implemented as planned |
| One Kiswahili Student Magazine publication to enhance their creativity (short and long-form articles and essays and Poetry) supported. | | No funding |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 1,850.000 |
| | **Total For Budget Output** | **1,850.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,850.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 7 weeks lectures and 2 weeks of examination for 174 students(85 female and 89 male) completed. | A total of 7 weeks lectures and 2 weeks of examination for 93 students(40 female and 53 male) completed.<br>Runyakitara partnered with Wikimedia to promote the use, creation, and expansion of free knowledge in Uganda through content creation, translation, and research activities implemented by the Kabale University Wiki Club. | Implemented as planned |
| Journalism and Multimedia Lab equipment procured and delivered. Two Institute Board meeting and 12 Departmental Meetings held. | Assorted Lab equipment for Journalism Multimedia Lab procured, delivered and engraved ready for installation.<br>Three(3) Institute Board meetings and 9 Departmental Meetings held. | Implemented as planned |
| | A total of 09 short course programs Produced and approved by senate.<br>One(01) Bachelors of French with Diplomatic Studies developed, submitted to and approved by senate. | This was a backlog from the previous quarter |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 100.000 |
| 221008 Information and Communication Technology Supplies. | | 177.000 |
| 224005 Laboratory supplies and services | | 7,504.600 |
| | **Total For Budget Output** | **7,781.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,781.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **11,691.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,691.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:011 School of Medicine**

**Key Service Area:320008 Community Outreach services**

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Eight ward rounds per ward in the clinical departments for 34 weeks conducted. A total of 7 Outpatient clinics per clinical department per week for 34 weeks conducted. | A total of 5 ward rounds per ward in the Clinical departments (Pediatrics and Child-health, Surgery, Internal Medicine, Obstetrics and Gynecology) for 7 weeks conducted.<br>A total of 3 Outpatient clinics per clinical discipline (Pediatrics and Child Health, Surgery, Internal Medicine, Obstetrics and Gynecology) per week for 7 weeks conducted. | Implemented as planned. |
| | | |
| Two week of specialised Oncology practice in Mbarara Hospital for 45 BNS students (20F and 26 M) completed. | A total of 3 weeks of Traditional /Complementary Medicine for 41 BNS (third year Direct and 2nd year Completion) students (26 females and 15 males) conducted in Rubanda and Kabale in November. | Implemented as planned. |
| A surgical camp and symposium for MMED Surgery students (3 males) organised by the Association of Surgeons in Uganda and by the hospitals in the region that have a running MOU with KABSOM implemented. | | Limited funding to conduct the second surgical camp. |
| Two essential surgical skills workshops for 42 (25 male and 17 female) fifth year MBChB students organised. | Two essential surgical skills workshops for 5th year 24 MBChB students (14 males and 10 females) and 7 MMED surgery students (1F, 6M) organized and implemented on at Jopfans students hostel. | Implemented as planned. |
| Regional anaesthesia practical session camp with Kumi orthopaedic centre for all anaesthesia students conducted. Public Health Field work placement at DHOs office in various districts for MPH students of year 1 second semester conducted. | | Rolled over to quarter four due to insufficient funding. |
| A study tour for 37 Bachelor of Environmental Health Sciences (BEHS) II (16 males and 21 females) students for Rural and Urban Sanitation Practice conducted. | | Rolled over to the next quarter. |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| A total of 2 Obs-Gyn theatre sessions per week and two Surgery sessions per week for 34 weeks conducted. Mini round per clinical department per fortnight (4 departments for 21 weeks each giving 84 mini rounds) conducted. | One theatre session for the Department of Surgery and Obstetrics and Gynecology) per week for 7 weeks conducted. A total of 21 mini rounds in the clinical departments ( 13 mini rounds in Pediatrics and Child Health, 4 for Surgery, 2 for Obstetrics and Gynacology, 2 internal medicine ) in Kabale Regional Refferal Hospital clinics conducted for 7 weeks. | Implemented as planned. |
| Two weeks of Community Health Nursing for 39 BNS students (17F, 8M) completed. | Two weeks of Community Health Nursing for 39 BNS students (17F, 8M) completed. | Implemented as planned. |
| | | |
| | | |
| Bachelor of Anaesthesia and Critical Care Medicine Practicums for 24 (21 males and 3 females) year three direct entry students and for 35 (25 male and 10 female) year one completion programme entry students conducted. | Bachelor of Anaesthesia and Critical Care Medicine practicums conducted by thirty-two (32) fourth-year direct entry students (24 Male, 8 Female) at Kawempe National Hospital, Kampala, and St. Mary's Hospital–Lacor. | Implemented as planned. |
| A seminar on climate change and health for KABSOM Staff conducted. | | Limited funding |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 10,188.000 |
| | **Total For Budget Output** | **10,188.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,188.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| A total of 5 scientific papers produced and published in indexed non-predatory journals. A total of 5 proposals for funding developed and submitted. A total of 5 research proposals reviewed. | A total of 35 scientific papers produced and published in non-predatory journals.<br>A total of 8 proposals submitted for funding in the second quarter.<br>A total of 10 student (4F, 6M) research proposals presented at the faculty. | Implemented as planned. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Assorted laboratory, medical consumables and supplies and clinical equipment for knowledge and skills training for 920 students (360 females and 560 males) procured and delivered. A total of 3 Faculty Board meetings and 6 department meetings held. | Assorted essential laboratory and clinical equipment purchased and delivered for use.<br>One board meetings conducted and 5 department meetings held. | Implemented as planned. |
| A total of 7 weeks of teaching and learning and 2 weeks of exams for 1057 students (402 female and 655 male) completed. A total of 4 weeks of recess teaching and learning and 1 week of exams for 1057 students (402 female and 655 male) completed. | A total of 7 weeks of teaching and learning and 2 weeks of exams for 779 students (264 female and 515 male) completed during the quarter.<br>A total of 4 weeks of recess teaching and learning and 1 week of exams for 779 students (264 female and 515 male) completed. | Implemented as planned. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221008 Information and Communication Technology Supplies. | 3,441.120 |
| 221009 Welfare and Entertainment | 1,925.000 |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,970.166 |
| 221012 Small Office Equipment | | 557.958 |
| 224005 Laboratory supplies and services | | 79,240.168 |
| 227001 Travel inland | | 1,990.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,049.999 |
| | **Total For Budget Output** | **91,174.411** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 91,174.411 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **101,362.411** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 101,362.411 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:012 Insitute of Tourism and Hospitality**

**Key Service Area:320008 Community Outreach Services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | | |
|---|---|---|
| | Over 50 kg of organic waste composted for the kitchen garden to feed the kitchen garden to mitigation climate changes. | Increased level of meetings that generated more wastes. |
| | One community outreach activity conducted, focusing on youth and the elderly in the Batwa communities of Rubanda District, reaching 31 participants (23 females and 8 males, including 5 youth). | It was a backlog for the previous quarter |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 224008 Educational Materials and Services | 595.560 |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **595.560** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 595.560 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | | |
|---|---|---|
| One research grant proposal produced and submitted for funding. | Two research grant proposals, focusing on Bridging the Tourism and Hospitality Skills Mismatch in the Kigezi Sub-Region and the Tourism Venture Competition, developed and submitted for funding. | Research supervision for 98 undergraduate students is scheduled for Quarter 4 (Q4). |
| One research article published in peer review journals. | Two research articles were published in a peer-reviewed journal. | Innovation in Tourism and Hospitality activities are scheduled for Quarter 4 (Q4). |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 600.000 |
| | **Total For Budget Output** | **600.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 600.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | | |
|---|---|---|
| A total of 7 weeks of teaching and 2 weeks of examinations for 381 students (236 M and 145 F) completed. | A total of 7 weeks of teaching and 2 weeks of examinations for 381 students (236 M and 145 F) completed. | Implemented as planned |
| One Bachelor program in Human nutrition and dietetics developed | | This activity is scheduled to be carried out in Quarter 3 (Q3). |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| One PhD program developed. Assorted teaching and training materials procured and delivered. | Assorted teaching and training materials procured and delivered. | PhD program development still ongoing |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 1,274.475 |
| 221009 Welfare and Entertainment | | 200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,577.319 |
| 221012 Small Office Equipment | | 200.634 |
| 224001 Medical Supplies and Services | | 90.600 |
| 224004 Beddings, Clothing, Footwear and related Services | | 400.000 |
| 224005 Laboratory supplies and services | | 564.500 |
| 224008 Educational Materials and Services | | 62.350 |
| 227001 Travel inland | | 540.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 414.000 |
| | **Total For Budget Output** | **5,323.878** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,323.878 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,519.438** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,519.438 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:013 Faculty of Law**

**Key Service Area:320008 Community Outreach services**

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Nine (6 female, 3 male) staff and 122 (75M & 47F) Law students conducted 2 Community outreaches to a Secondary school and one place of worship in Kabale District. | | Limited funding |
| A total of 9 staff (6 females and 3 males) and 122 students (47 females and 75 males) participated in community sensitization event at Kigezi High School focusing on children rights and career guidance. | | These two community sensitization outreaches were conducted in Quarter 1 (Q1), as the schools were busy handling final exams in Quarter 2 (Q2). |
| | | |
| A total of 10 staff (7 female & 3 Male) and 10 students (5 Male & 5 female) participated in court alternative dispute resolution (ADR) camp. | | Limited funding |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 3,466.920 |
| | **Total For Budget Output** | **3,466.920** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,466.920 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | | |
|---|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| | | |
| Two publications produced and published in peer reviewed journals and submitted to the directorate of research and publication. | | Limited funding |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | | |
|---|---|---|
| A total of 100 (50 female and 50 male) students trained in career guidance on the various fields of law of their interest. | Successfully conducted, three progress review meetings held with 65 students (38 females and 27 males): one meeting with underperforming students, one with top-performing students and one with students who did not meet the 75% class attendance requirement.<br>A total of five social meetings held with 56 students (36 females and 20 males), including two meetings with the University counsellor, one meeting with the custodian and two separate meetings with male and female students. | Implemented as planned |
| Quarterly Moot Court sessions for students (practical courtroom sessions for study purposes) held at the University. | | Limited funding |
| A total of 7 weeks of Lectures and 2 weeks exams for 122 (75 Male and 47 Female) students completed for the academic year. | A total of 7 weeks of Lectures and 2 weeks exams for 122 (75 Male and 47 Female) students completed for the academic year. | Implemented as planned |
| One practical study visits to the various Courts of law (Magistrate courts and High Court) in Kabale District conducted by 122 students (75 male and 47 female). | | Limited funding |
| Progress review meetings with students to follow up on academic progress held. | Progress review meetings with students to follow up on academic progress<br>held. | Implemented as planned |
| A total of three Faculty Board meetings and one Departmental meeting held. | A total of three board meetings successfully conducted. | As planned |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 1,644.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,436.546 |
| 224008 Educational Materials and Services | | 880.000 |
| 227001 Travel inland | | 1,030.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 60.000 |
| | **Total For Budget Output** | **9,051.346** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,051.346 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **12,518.266** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,518.266 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 General Administration and Support Services**

*Departments*

**Department:001 Academic Affairs**

**Key Service Area:320001 Academic Affairs**

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| | | |
|---|---|---|
| A total of two E-learning training sessions conducted for staff, benefiting 200 participants (89 females and 111 males), focusing on ODeL and AIMS systems. | | All were conducted at the beginning of the First Semester, aimed at enhancing ICT skills and practical system knowledge. |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Three program marketing and promotion events in schools and media houses conducted. Three academic programs reviewed and 3 new programs developed. | Produced promotional materials (calendars and diaries), publicized University programmes on social media, conducted a radio talk show and ran radio advertisements on FM stations in Kanungu, Kisoro, Kabale, and the Ankole sub-region.<br>Twenty-two(20) University programmes successfully reviewed and re-accredited by the National Council for Higher Education (NCHE), ensuring compliance with national quality standards. | More programmes were reviewed to align with Competency-Based Curriculum (CBC) modalities. |
| A total of 3 Senate and 7 Senate subcommittee meetings held. Quarterly sensitization meetings on crosscutting issues including talk shows on HIV, climate change conducted. Plant trees around University Campuses. | Two senate meetings, 4 Senate committee and 8 adhoc committee meetings held.<br>One sensitization meeting conducted for scholarship beneficiary students.<br>A total of 350 fruit trees planted through a collaboration between the University Convocation and Equity Bank to address climate change issues. | Implemented as planted |
| Collaborations and partnership enhanced. | A total of 23 students with special needs (10 females and 13 males) identified, profiled and supported to promote inclusive education. Rukungiri Campus operationalized, enrolling, registering, teaching and examining the first cohort of 55 Education recess students, while 28 BSc. Agriculture students received and taught.<br>Kisoro Campus received approval from the Ministry of Education and Sports (MoES) to commence operations.<br>The University partnered with Equity Bank and Help to Help to support environmental protection initiatives and student sponsorship, respectively. | Collaborations strengthened |
| | A total of 7,675 students enrolled, registered, taught and examined, comprising 4,942 males and 2,733 females. Of these, 4,723 students (3,347 males and 1,376 females) are in STEM programmes while 2,952 students (1,595 males and 1,357 females) are in Humanities programmes. | Some admitted students didn't turn up |
| A total number of 2000 Students graduated during the 10th graduation as a Public University. One University open day to show case the relevance of the University to the Community organized and conducted | A total of 1,673 students (985 males and 688 females) graduated during the 10th ceremony a public university. | The University Open Day is planned for Quarter Four. |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Quarterly Convocation Executive meetings held. | Quarterly Convocation Executive meeting held. | Implemented as planned |
| | A total of 42 students (24 females and 18 males) awarded the Kigezi Scholarship while 3 students (2 females and 1 male) received the Rev. Canon James Karibwije Work and Study Scholarship. | These awards were a backlog from Quarter One. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,531.609 |
| 221001 Advertising and Public Relations | | 53,020.801 |
| 221005 Official Ceremonies and State Functions | | 229,663.821 |
| 221008 Information and Communication Technology Supplies. | | 40,425.517 |
| 221009 Welfare and Entertainment | | 19,762.400 |
| 221011 Printing, Stationery, Photocopying and Binding | | 134,291.026 |
| 223003 Rent-Produced Assets-to private entities | | 60,908.508 |
| 224001 Medical Supplies and Services | | 2,017.736 |
| 224008 Educational Materials and Services | | 146,338.227 |
| 227001 Travel inland | | 93,282.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,450.000 |
| 263402 Transfer to Other Government Units | | 8,000.000 |
| | **Total For Budget Output** | **803,691.645** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 803,691.645 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **803,691.645** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 803,691.645 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Central Administration**

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Quarterly internal audit reports prepared, approved by council and submitted to MoFPED. | Internal Audit report for Q1 FY 2025/26 prepared and approved by Council and submitted to the Ministry of Finance, Planning and Economic Development (MoFPED) | Implemented as planned |
| Audit annual and quarterly workplan prepared and approved by Council University procurement deliveries verified to stores. Hand over activities witnessed across all departments. Accountabilities verified across departments. | One hundred ninety-seven (197) deliveries to the University verified.<br>One (1) handover witnessed.<br>One hundred sixty-eight (168) accountabilities verified. | Implemented as planned. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 3,450.000 |
| 221008 Information and Communication Technology Supplies. | | 10,524.875 |
| 221009 Welfare and Entertainment | | 1,060.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,802.841 |
| 222001 Information and Communication Technology Services. | | 590.994 |
| 227001 Travel inland | | 14,005.000 |
| | **Total For Budget Output** | **39,433.710** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 39,433.710 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| A total of 518 staff (347 Male and 171) monthly salaries paid by the 28th day of the month. | A total of 507 staff (337 Male, 170 Female) paid their monthly salaries before the 28th day for three (3) consecutive months. | Implemented as planned |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Collaborations with different stake holders of the University strengthened. Training on the navigation and use of the HCM system conducted. | Collaborations with various University stakeholders strengthened.<br>Quarterly trainings on the navigation and use of the HCM system conducted. | Implemented as planned |
| Monthly payroll data and processing conducted. | A total of 507 staff (337 Male, 170 Female) paid their monthly salaries before the 28th day for three (3) consecutive months.<br>Monthly payroll data processing and cleaning for the same period conducted. | Implemented as planned |
| Quarterly team-building retreats for staff conducted. Professional development, skills enhancement, and empowerment sessions provided to staff | A total of 52 staff supported in higher education, including 43 pursuing PhDs (30 Male, 13 Female) and 9 pursuing Master's degrees (5 Male, 4 Female) | Limited funding |
| A continuous professional development training for 25 staff (15 male and 10 female) conducted. | Training on performance enhancement conducted for 29 staff in the Support Staff and Human Resource Directorate (18 Male, 11 Female). | Normal progress |
| One Human Resource policy on rewards & sanctions reviewed | A Service Delivery Standard framework developed and submitted to MoPS and NPA.<br>A total of 17 staff (11 Male, 6 Female) enrolled for PhD studies, and 2 female staff enrolled for Master's programs. | Limited funding |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 255,398.842 |
| 221008 Information and Communication Technology Supplies. | | 1,870.820 |
| 221009 Welfare and Entertainment | | 1,740.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,346.524 |
| 221016 Systems Recurrent costs | | 4,790.000 |
| 227001 Travel inland | | 4,810.000 |
| | **Total For Budget Output** | **270,956.686** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 270,956.686 |
| | Arrears | 0.000 |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| A total of 3 Appointment Board meetings held. A total of 6 Contracts Committee Meetings held to approve and manage contracts for the procurement of goods, services, and works. | One(1) Appointment Board meeting held.<br>A total of fourteen (14) Management meetings held.<br>Six (6) Contracts Committee meetings held and minutes approved to manage contracts for the procurement of goods, services and works. | Normal progress |
| Council sitting session and 5 council committees meetings held to approve policies and reports. Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making. | Two Council sittings and two committee meetings held to approve policies and reports.<br>Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making. | Implemented as planned |
| Monthly procurement reports prepared and submitted to MoFPED. A total of 65(female 25, male 40)staff and 45(female15, male30)suppliers trained in public procurement practices. | A Procurement Plan prepared and submitted to the relevant Authorities.<br>One (1) Procurement Training for user departments, and suppliers conducted.<br>Three(3) monthly procurement reports prepared and submitted to MoFPED. | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 188,341.203 |
| | **Total For Budget Output** | **188,341.203** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 188,341.203 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000011 Communication and Public Relations** | | |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Assorted content development equipment purchased. Event branding and promotional events conducted. Traditional Media (TV, print and radio) coverage conducted to enhance the University brand reputation growth. | Content equipment acquired includes a Blackmagic ATEM Mini Pro ISO video switcher for multi-camera live streaming, a DJI RS 4 Gimbal stabilizer, a 30m HDMI cable, a 1TB Samsung T7 Shield portable SSD, an MTN Wakanet 5G router with a 20 Mbps high-speed package and a 256GB microSD Video Speed Class V30 card. | Implemented as planned |
| Signage and brand visibility on campus initiated. Social media operations widened for university marketing, e.g. student recruitment. | Eleven new signage set up in the Incubation Centre (1 at the reception, 8 in the production area, and 2 outside), and over 50 social media posts made across official platforms, including X, Instagram, LinkedIn, WhatsApp, Facebook, and TikTok. | Implemented as planned |
| Quarterly Staff and students brand awareness trainings and engagements conducted. High-quality audio-visual and promotional materials both print and electronic such as newsletters developed and disseminated. | Promotional materials produced included 1,800 wall calendars, 200 desk calendars, 3,000 brochures, 200 factsheets, 200 diaries, and 10 umbrellas; 10 presidential portraits created; five brand awareness refresher trainings for staff were conducted; and 500 newsletters disseminated both physically and electronically. | Implemented as planned |
| University branding and visibility strengthened through online branding across social media. Stakeholder engagements conducted (alumni, external partnership, agencies, and collaborations). | Over 50 external media publications made across traditional, electronic, and online channels; more than 10 events branded to enhance visibility (including graduation, Incubation Centre launch, Research Dissemination Conference, and summer school); five events supported for alumni, corporate bodies, and staff engagement; over 30 website posts published for internal and external stakeholders; and more than 50 brand asset graphics and designs created to support various departments. | Implemented as palnned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 9,200.000 |
| 221008 Information and Communication Technology Supplies. | 3,262.353 |
| 221009 Welfare and Entertainment | 679.800 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,129.500 |
| 227001 Travel inland | 400.000 |
| **Total For Budget Output** | **15,671.653** |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,671.653 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| A total of 12 meetings held to spear head the management function of the University operations held. | A total of fourteen (14) Management meetings held to spear head the management function of the University operations. | Implemented as planned |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Three Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligations. | Three Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligations.<br>Two market surveys conducted. | Implemented as planned |
| Legal opinions provided to support university operations and collaborations with different stakeholders. High Court and Court of Appeal sessions attended as deemed necessary to guard the university image. | The University represented in one case, three legal opinions on disciplinary matters rendered, covering provisions of the Universities and Other Tertiary Institutions Act, Cap. 262, Employment Act, Cap. 226, and relevant Statutory Instruments of the Management, Appointments Board, and Council.<br>High Court and Court of Appeal sessions attended as deemed necessary to guard the university image. | Implemented as planned |
| Biological scheme for children of staff implemented. | The Biological Staff Child Education Scheme implemented, attracting 21 student applicants (14 males and 7 females), of whom 18 (13 males and 5 females) met all the requirements.<br>A total of three (3) policies of; Kabale University Library policy, 2025; Kabale University Joint Award Policy, 2025; and Kabale University Community Engagement Policy, 2025 prepared and approved.<br>One policy of Kabale University Teaching and Learning Policy reviewed to meet the needs and priorities of the University. | Implemented as planned |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| | Membership, registration, renewals and subscription fees paid to different professional bodies and partners for enhanced collaborations and cooperation in service delivery. A total of nine (9) Memoranda of Understanding between Kabale University and Belarusian State University of Foreign Languages, Mission to Heal, Malmo University, Global Livingstone Institute, University of National and world Economy (UNWE), Udmurt State University, University of Gdansk, the University for Foreigners of Siena (Italy)and University of Cambridge Africa MOU Between Kabale University prepared submitted and approved by Attorney General | implemented an ongoing activity of partnerships. |
| Security for the three campuses in Kabale District and Rukungiri campus provided. | Security for the three campuses in Kabale District and one in Rukungiri campus provided. | Implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 8,948,919.695 |
| 211102 Contract Staff Salaries | 1,943,492.200 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 327,322.555 |
| 212101 Social Security Contributions | 804,605.646 |
| 212102 Medical expenses (Employees) | 11,439.612 |
| 212103 Incapacity benefits (Employees) | 5,500.000 |
| 221001 Advertising and Public Relations | 1,447.941 |
| 221008 Information and Communication Technology Supplies. | 32,788.235 |
| 221009 Welfare and Entertainment | 17,499.998 |
| 221011 Printing, Stationery, Photocopying and Binding | 68,265.330 |
| 221012 Small Office Equipment | 139.660 |
| 221017 Membership dues and Subscription fees. | 8,609.577 |
| 221020 Litigation and related expenses | 4,865.000 |
| 222001 Information and Communication Technology Services. | 50.000 |
| 223004 Guard and Security services | 18,304.014 |
| 224001 Medical Supplies and Services | 27,659.309 |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225202 Environment Impact Assessment for Capital Works | | 22,000.000 |
| 225204 Monitoring and Supervision of capital work | | 9,393.000 |
| 227001 Travel inland | | 101,344.553 |
| 227003 Carriage, Haulage, Freight and transport hire | | 400.000 |
| 227004 Fuel, Lubricants and Oils | | 161,476.432 |
| | **Total For Budget Output** | **12,515,522.757** |
| | Wage Recurrent | 10,892,411.895 |
| | Non Wage Recurrent | 1,623,110.862 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320003 Assets and Facilities Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Civil infrastructures repaired and modified to enhance performance. University roads, buildings, compound and other installations Maintained & rehabilitated. Teaching machinery and equipment, lecture room and Office furniture Maintained & repaired. | Civil infrastructures repaired and modified to enhance performance.<br>The University engaged service providers for indoor cleaning and compound maintenance to maintain a clean and conducive environment for teaching and learning.<br>Teaching machinery and equipment, lecture room and Office furniture Maintained & repaired. | Implemented as planned |
| | Retention payments made for modifications and additions to Lecture Rooms 3 and 4 for the Tourism Unit, the Institute of Tourism and the University Clinic. | as annually planed |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 157,254.963 |
| 223005 Electricity | | 30,369.915 |
| 223006 Water | | 18,800.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 824.000 |
| 228001 Maintenance-Buildings and Structures | | 691,600.936 |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 35,886.875 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,378.000 |
| 228004 Maintenance-Other Fixed Assets | | 708.000 |
| | **Total For Budget Output** | **938,822.689** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 938,822.689 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Internet bandwidth of 456 mbps provided across the University 3 campuses to enable effective teaching, learning and other online services. | Payment was made for a 650 Mbps RENU internet bandwidth subscription covering the period October–December 2025 to enable effective teaching, learning and other online services. | Implemented as planned |
| A total of 3000 students Identity cards printed and supplied. Licenses for online systems; AIMS, Turnitin, zoom and application softwares, other cloud services for effective service delivery renewed. | A total of 850 student and staff identity cards printed and issued to enhance identification and access control.<br>The Directorate conducted a two-week system requirements gathering exercise to inform system development and further enhance the AIMS system.<br>Improvement of AIMS system performance and the broader computerization process physically followed up with Zeenode and RENU at their respective premises. | Processing of IDs Implemented in a phased manner. |
| Network infrastructure and ICT systems and equipment across all university campuses upgraded and maintained for online and other ICT services. | The air conditioning system for the server room and e-learning studio was serviced to ensure reliable and optimal operating conditions.<br>The University computers and the Local Area Network (LAN) successfully maintained. | Implemented as planned |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 15,340.099 |
| 221009 Welfare and Entertainment | | 1,575.000 |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 1,479.346 |
| 222001 Information and Communication Technology Services. | | 223,125.250 |
| 227001 Travel inland | | 1,922.000 |
| | **Total For Budget Output** | **243,441.695** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 243,441.695 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **14,212,190.393** |
| | Wage Recurrent | 10,892,411.895 |
| | Non Wage Recurrent | 3,319,778.498 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Finance and administration**

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| Resource mobilization events organized, and accountability to ensure alignment with University priorities. | Resource mobilization events organized, with accountability measures implemented to ensure alignment with University priorities. | Implemented as planned |
| New policies developed and existing frameworks reviewed to address the current needs and status of the University. | | Limited funding |
| The University ensured effective representation in relevant institutions and external forums. Financial control systems strengthened to promote transparency and accountability in fund utilization. | The University maintained effective collaboration with government Ministries, Agencies, and other external forums. Financial control systems strengthened through IFMS, PBS, and HCM to enhance transparency and accountability in fund utilization. | Implemented as planned |
| | | |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Internal audits coordinated, with timely reporting and implementation of audit recommendations. | Internal and external audits activities coordinated, with timely reporting and implementation of audit recommendations ensured. | Implemented as planned |
| A training and capacity enhancement program conducted for the finance and administration teams, with an emphasis on inclusivity to improve service delivery. Risk management strategies implemented to safeguard the financial and operational integrity of the university | | Conducted in the 1st quarter |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,111.334 |
| 221008 Information and Communication Technology Supplies. | | 8,853.042 |
| 221009 Welfare and Entertainment | | 3,402.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,598.128 |
| 221016 Systems Recurrent costs | | 19,241.298 |
| 222001 Information and Communication Technology Services. | | 530.001 |
| 224008 Educational Materials and Services | | 21,110.000 |
| 227001 Travel inland | | 11,639.388 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,449.998 |
| | **Total For Budget Output** | **78,935.189** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 78,935.189 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

| | | |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Quarterly budget performance reviews conducted to monitor progress and enhance financial management. | | Limited funding |
| Quarterly budget performance reports for FY 2025/26 prepared and submitted to the relevant authorities. | Quarter one budget performance reports for FY 2025/26 prepared and submitted to the relevant authorities. | Implemented as planned |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| The 3rd University Strategic Plan 2025/26 - 2029/30 is continuously monitored to ensure alignment with the university mission. | The 3rd University Strategic Plan (2025/26 – 2029/30) continuously monitored to ensure alignment with the University mission.<br>Project concept notes for the Editing and Translation Center, a three-star Tourism and Hospitality Training Hotel and the University Stadium developed for inclusion in the Public Investment Plan (PIP). | Implemented as planned by concept notes urgently needed |
| The University 2026/2027 Budget Framework Paper prepared and submitted to MoFPED in alignment with the Strategic Plan. | The University's 2026/27 Budget Framework Paper was prepared and submitted to the Ministry of Finance, Planning and Economic Development (MoFPED), ensuring alignment with the Strategic Plan and national budget priorities. | Implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,704.382 |
| 221008 Information and Communication Technology Supplies. | | 4,840.817 |
| 221009 Welfare and Entertainment | | 7,424.754 |
| 221011 Printing, Stationery, Photocopying and Binding | | 17,299.032 |
| 221016 Systems Recurrent costs | | 16,700.000 |
| 224008 Educational Materials and Services | | 9,665.656 |
| 227001 Travel inland | | 16,687.208 |
| | **Total For Budget Output** | **74,321.849** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,321.849 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **153,257.038** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 153,257.038 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Library Affairs**

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320026 Library services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| A total of 5 trainings for staff and students conducted; 6 trainings for 2,876 students (1,840 male 1,036 female) & 4 trainings for 59 (40 male 19 female) staff. | A total of 6 trainings conducted, reaching 483 users, comprising 374 students (227 males and 147 females) and 109 staff members (75 males and 34 females). | Implemented as planned |
| A total 60,000 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,000 countries. Community engagement conducted in library management in Rukiga district | A total of 391 users accessed KABIDR from an average of 23 countries. | Implemented as planned |
| A total of 145 databases and platformsaccessed:9 subscribed to through CUUL, 95 licensed, donated, and open access databases courtesy of CUUL, 41 academic databases, including 14 law databases for free access | A total of 145 databases and platformsaccessed:9 subscribed to through CUUL, 95 licensed, donated, and open access databases courtesy of CUUL, 41 academic databases, including 14 law databases for free access | Implemented as planned |
| A total of 350,000 library users (165,000 female and 185,000 male) accessed library services A total of 66 book titles (330 copies) purchased and delivered for users | A total of 62,052 library users recorded during the period, with day users including 14,462 females and 25,536 males, and night users including 9,503 females and 12,551 males. A total of 25 titles (71 copies) purchased and delivered for users | Implemented as planned but more books were delivered |
| | A total of 63 items uploaded to KABIDR, including 27 research articles, 7 dissertations and theses, 28 library archives and 1 university publication. | It was the backlog of the previous quarter. |
| Subscription and membership fees paid to 6 library related bodies: ULIA, IFLA, CUUL, UPPC, AFLIA and Law database | Subscription and membership fees paid to Consortium of Uganda University Libraries (CUUL). | Limited funding |
| One embosser purchased and made accessible to Students with Disability users. Four Laptops purchased for library staff in management of electronic systems. | | Limited funding |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,800.000 |
| 221008 Information and Communication Technology Supplies. | 1,523.620 |
| 221009 Welfare and Entertainment | 1,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,515.809 |
| 221012 Small Office Equipment | 190.000 |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221017 Membership dues and Subscription fees. | | 12,000.000 |
| 224001 Medical Supplies and Services | | 250.000 |
| 224008 Educational Materials and Services | | 49,866.394 |
| 224011 Research Expenses | | 1,980.000 |
| 227001 Travel inland | | 3,920.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,500.000 |
| | **Total For Budget Output** | **77,295.823** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 77,295.823 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **77,295.823** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 77,295.823 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Student Affairs** | | |
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| A total of 1,000 undergraduate gowns and 1,000 student manuals procured and distributed to students. | A total of 665 undergraduate gowns and 425 copies of student manuals procured and distributed to first-year students. | Further procurement is planned for the fourth quarter and additional student manuals will be procured in subsequent quarters due to limited budget releases. |
| | A total of 46 government-sponsored students (16 females and 30 males) received accommodation and living out allowances while 333 students (113 females and 220 males) received faculty allowances. | All students who reported and were duly registered received their allowances, except for 12 students who did not have banking details. |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| | One public talk on sexual and reproductive health held, attended by 529 students (212 females and 317 males). | The remaining two talks will be held in the next quarters |
| Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male, 1490 female) procured and stocked in the University for access by University Students | Assorted medicines and laboratory reagents and consumables for 1,762 (814 females and 948 males) procured and stocked in the University for access by University Students | This was as planned |
| A total of 50 (12 females 38 male) student leaders oriented and trained in leadership roles and right of Students living with disabilities | Annual subscriptions fully paid to the Association of Uganda University Sports (AUUS) and the Uganda University Dean of Students Forum(UDOSF and partial subscriptions paid to the Uganda National Students Association (UNSA). | The electoral process has commenced and the elected leaders are scheduled for orientation in February 2026. |
| A total of 875 students (521 females and 354 male) counselled on sexual reproductive health, HIV/AIDS and tuition issues for behavioral change. | A total of 517 students (235 females and 282 males) counselled on sexual and reproductive health as well as tuition-related issues to promote positive behavioral change. | This was as planned |
| A total of 2 meetings organized and held, 1 with hostel owners, and 1 with Student leaders on Finance management and Leadership skills | Two meetings organized and successfully held: one departmental meeting and one consultative meeting with 20 Students Living with Disabilities (6 female and 14 male) focusing on access to University resources. | Implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 1,723.500 |
| 221008 Information and Communication Technology Supplies. | 6,596.500 |
| 221009 Welfare and Entertainment | 1,474.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,689.521 |
| 221017 Membership dues and Subscription fees. | 2,320.000 |
| 224001 Medical Supplies and Services | 19,946.000 |
| 224008 Educational Materials and Services | 811.375 |
| 227001 Travel inland | 3,555.000 |
| 282103 Scholarships and related costs | 63,528.838 |
| **Total For Budget Output** | **112,644.734** |
| Wage Recurrent | 0.000 |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 112,644.734 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | | |
|---|---|---|
| The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 games and sports competitions participated in both within and outside Kabale District. | Three University Football League (UFL) matches conducted, featuring Kabale University competing against Bugema University, African Renewal University and Mutesa I University. | Most of the activities were handled in quarter one of the financial year |
| The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 games and sports competitions participated in both within and outside Kabale District. | Two GRC and two Executive meetings held, DSTV subscriptions made, the UNSA General Assembly attended and the AUUS General Assembly attended by three students (2 males and 1 female).<br>Three University Football League (UFL) matches conducted, featuring Kabale University competing against Bugema University, African Renewal University and Mutesa I University. | Most of the activities were handled in quarter one of the financial year |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 55,000.000 |
| | **Total For Budget Output** | **55,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 55,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **167,644.734** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 167,644.734 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Directorate of Quality Assurance**

**Key Service Area:320041 Supervision and Quality Control**

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Quality of 104 Academic Programmes and Integrity of Assessment in the University strengthened. Teaching and Learning environment in all the academic units of the university monitored and evaluated. | One stakeholder consultation meeting facilitated to consider academic programmes and Integrity of Assessment in the University strengthened. | Implemented as planned |
| Partnership and networking with quality assurance bodies established to strengthen and advance quality assurance practices within the university. | One training session on Service Delivery Standards conducted in collaboration with the National Planning Authority and the Ministry of Public Service. | Implemented as planned |
| One Teaching audits in all 12 academic units held. Phased Institutional Self-Assessment conducted. | One teaching audit on teaching loads across all 12 academic units conducted. | Institutional self assessment planned for Quarters 3 and 4. |
| | One training session for faculty Quality Assurance (QA) committees held. | Competence Based methodology planned for Quarters 3 and 4. |
| Senate Quality Assurance committee meeting held. A total of 2 departmental meetings held. A total of 3 meetings with coordinators held. | Two departmental meetings and two meetings with coordinators held. | Low funding |
| Processing, production, conduct of Examinations Administration in all 12 academic units monitored. Quality Assurance reports prepared submitted to stakeholders. Quality Assurance guidelines and Frameworks produced and disseminated. | The processing of one examination cycle, including the production of exams and the conduct of exam administration across all 12 academic units, monitored.<br>Three(3) Quality Assurance reports submitted to Management.<br>One Quality Assurance guideline on Competency-Based Curriculum produced and disseminated to stakeholders. | Implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,059.554 |
| 221008 Information and Communication Technology Supplies. | 2,120.425 |
| 221009 Welfare and Entertainment | 240.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,020.551 |
| 221017 Membership dues and Subscription fees. | 500.000 |
| 224008 Educational Materials and Services | 7,300.000 |
| 227001 Travel inland | 4,320.000 |
| **Total For Budget Output** | **18,560.530** |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,560.530 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **18,560.530** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,560.530 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1988 Institutional Development of Kabale University** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Assorted furniture and fitting purchased and delivered to users. Desktop computers and ICT accessories purchased, delivered and fixed | | There was no cash release to inadequate funding |
| Continue the construction of the Faculty of Engineering, Technology, Applied Design and Fine Art phase III completed. | Continue the construction of the Faculty of Engineering, Technology, Applied Design and Fine Art phase III completed. | Implemented as planned |
| | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 313121 Non-Residential Buildings - Improvement | | 685,000.001 |
| | **Total For Budget Output** | **685,000.001** |
| | GoU Development | 685,000.001 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **685,000.001** |
| | GoU Development | 685,000.001 |

# VOTE: 307 Kabale University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **16,782,819.181** |
| | Wage Recurrent | 10,892,411.895 |
| | Non Wage Recurrent | 5,205,407.285 |
| | GoU Development | 685,000.001 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 307 Kabale University

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Delivery of Tertiary Education** | |
| *Departments* | |
| **Department:001 Directorate of Post Graduate Training** | |
| **Key Service Area:320002 Administrative and Support Services** | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| A total of 04 Postgraduate Board meetings held<br>A total of 08 Doctoral Committee meetings held with 20 participants each (12 male & 08 female)<br>A total of 04 Postgraduate consultative meetings held with faculties/ Institutes/Schools held. | Two (02) Postgraduate Board meeting conducted with 22 members (16 Male, 6 Female).<br>Four (04) Doctoral Committee meetings held with a total of 21 participants (12 Male, 9 Female).<br>Two (02) Postgraduate Consultative meeting conducted across five (05) Faculties, with 10 participants (7 Male, 3 Female).<br>Five (06) Directorate internal meetings held with 04 participants each meeting to review the Directorate strategic plan (3 Male, 1 Female). |
| A total of 8 Directorate internal/departmental meetings held with 06 participants (03 male & 03 female) held<br>A total of 2 Directorate meetings with class coordinators held<br>A total of 1 Postgraduate orientation meeting with freshers held | Six (06) internal departmental meeting of the Directorate conducted with05 participants (3 Male, 2 Female).<br>One (01) Postgraduate Orientation meeting conducted for new students at the beginning of the semester with 261 participants (112 Female, 149Male).<br>One (01) meeting with Class Coordinators held with 25 participants (11Female, 14 Male). |
| A total of 4 Staff Research Training Workshops each with 70 participants (35 male & 35 female) held.<br>A total of 12Student Research Seminars with 60 participants (30 male & 30 female) held | Six (06) online Student Research Seminars were conducted each with a total of 180 participants (95 Male, 85 Female).<br>Two (02) Student online Trainings were conducted in November 2025 with 104 participants (70 Male, 34 Female). |
| A total of 3 Visiting professorships/public lectures with an attendance of 120 participants (75 male & 45 female) conducted. | One (01) Visiting Professor from Carnegie conducted postgraduate training with 90 participants (50 Male, 40 Female). |
| A total of 2 Student Trainings on eLearning, AIMS, e-Library Services & Use of Anti-Plagiarism Software each with 100 participants (75 male & 25 female) held. | One (01) training on e-Learning, AIMS, e-Library Services and the use of Anti-Plagiarism Software conducted with 118 participants (75 Male, 43Female). |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| A total of 5 PhD students graduated (03 male & 02 female) held<br>A total of 70 Masters students graduated (55 male & 55 female) held<br>A total of 25 Postgraduate Diploma students graduated (20 male & 15 female) held | Seven (07) PhD students graduated during the October 2025 graduation ceremony (5 Male, 2 Female).<br>A total of 135 (76 Male, 59 Female) students graduated with Masters in different disciplines in October 2025<br>A total of Fifty-seven (57) Postgraduate Diploma students graduated in October 2025 (22 Male, 35 Female). |
| A total of 2 policies reviewed (i.e. Prospectus, Handbook)<br>A total of 100 copies of the 3rd edition postgraduate prospectus designed, printed & disseminated.<br>A total of 300 copies of the Joining Instructions printed for the August 2025 orientation | Three hundred (300) copies printed and distributed during the August 2025student orientation activity. |
| Graduate brochures for the 2025/2026 intake designed.<br>A total of 1700 graduate brochures printed & disseminated.<br>Two benchmarking trips/visits conducted. | One benchmarking exercise at Makerere University by the Chief, Graduate Training in November 2025 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 1,731.568 |
| 221009 Welfare and Entertainment | | 1,848.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,143.950 |
| 221012 Small Office Equipment | | 100.265 |
| 224008 Educational Materials and Services | | 12,587.184 |
| 227001 Travel inland | | 695.200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 79.735 |
| | **Total For Budget Output** | **19,185.902** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,185.902 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| A total of 45 Masters topic presentations with a total of 40 students (25 male & 15 female) held.<br>A total 10 PhD concept note presentations with a total of 30 students (20 male & 10 female) held. | Five (05) PhD concept note presentations from the Faculty of Education, Faculty of Social Sciences and Faculty of Engineering, Technology, Applied Design & Fine Art held for 25 students, with a total of 56participants (36 Male, 20 Female).<br>A total of twenty (20) Masters topic presentations made with 25 students allocated supervisors (14 Male, 11 Female). |
| A total of 4 PhD public defenses organized and conducted with a total of 10 students (04 female & 06 male).<br>A total of 6 PhD students proposal presentations with a total of 20 students (12 male & 08 female) conducted. | Five (05) PhD Public Defences for five students organized and conducted, with a total of 125 participants (39 Male, 86 Female) and over 100 online participants.<br>Five(05) PhD students proposal presentations from the Faculty of Education and the Faculty of Economics and Management Science, for five students held with a total of 45 participants (30 Male, 15 Female). |
| A total 90 Masters students supervision to completion (50 male & 40 female) held.<br>A total 30 Masters viva voce examinations held with a total of 50 students (35 male & 15 female) held. | One hundred and nine (109) Masters students supervised to completion (55Male, 54 Female).<br>Fourty-five (45) viva voce defense meetings held with a total of 165students (86 Male, 79 Female) across 7 Faculties, School and 2 Institutes. |
| A total of 45 Masters students proposal presentations (25 male &15 female) held.<br>A total of 35 Postgraduate Diploma extended essay projects submitted (20 male & 15 female)held | Fifteen (15) Masters proposal presentations were conducted for 65 students (35 Male, 30 Female).<br>Ten (10) Masters topic presentations conducted with a total of 82 participants (68 Male, 20 Female) across Faculties/Institutes/School.<br>Fourty Five (45) viva voce examinations conducted involving 98 students across Faculties/Institutes/School (62 Male, 36 Female).<br>Twenty-five (25) Postgraduate Diploma students (10 Male, 15 Female) completed and submitted their extended essay projects. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 73,465.164 |
| | **Total For Budget Output** | **73,465.164** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 73,465.164 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **92,651.066** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 92,651.066 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Directorate of Research and Publication**

**Key Service Area:320002 Administrative and Support Services**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| A total of 12 monthly DRG staff meetings conducted.<br>Quarterly Faculty Research and Grants Committee meetings held.<br>Quarterly Research & Grants Advisory Board (RGAB) meetings held.<br>Quarterly Innovations Committee meetings convened. | One (01) staff retreat was held on 2nd September, attended by six (06) participants (3 Male, 3 Female).<br>Two DRG staff meetings held.<br>Faculty Research and Grants Committee meeting was held.<br>One Research and Grants Advisory Meeting held to discuss and approved a revised internal grants management process to clarifies pathways for impactful research and innovation projects. |
| Cross-Cutting Issues; 2 liters of sanitizer and 3 dispenser holders procured, the baseline carbon footprint of the DRG established and HIV awareness and self-testing initiatives implemented. | Terms of reference for a consultant to guide the assessment for the establishment of carbon footprint of the DRG have been drafted. |
| The DRG Website updated and improved regularly.<br>A Multidisciplinary Innovations committee with Private Sector and Government representation established.<br>A commercialization structure with staff to engage private sector & funders developed. | Online grants application process was developed and posted on the website and so far, 47 applications have been received on the site.<br>A commercialization structure with staff to engage private sector &funders developed. |
| Two issues of KURJ published.<br>Turnitin (Anti-Plagiarism Software) renewed.<br>Three research groups established and their coordinators supported to increase external research and Innovation funding. | Turnitin (Anti-Plagiarism Software) renewed.<br>Supported four groups (2 FASS, 1 DRG, 1 FOS) in developing proposals and assisted the Freshwater Resources and Ecosystems Research group in creating a website. |
| Partnerships with major journals to facilitate free publication opportunities established.<br>International listing of the Kabale University Interdisciplinary Research Journal (KURJ) supported. | International listing of the Kabale University Interdisciplinary Research Journal (KURJ) supported.<br>A new Editorial team was constituted, and has processed the backlog of articles. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,640.000 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 8,594.340 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,170.820 |
| 227001 Travel inland | | 2,000.000 |
| | **Total For Budget Output** | **16,405.160** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,405.160 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **268,105.758** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 268,105.758 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **284,510.918** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 284,510.918 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Faculty of Agriculture and Environmental Sciences**

**Key Service Area:320008 Community Outreach services**

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| A total of 2 outreach activities on sustainable land management in the steep slopes of Kigezi (i.e., Rubanda and Kabale districts) conducted. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| A total of 3 publications in peer-reviewed journals produced.<br>A total of 12 research seminars conducted.<br>A total of 5 VIVA VOCE meetings held.<br>A total of 4 research and publication meetings held.<br>One exhibition held. | Three articles published in Springer and Two manuscripts produced<br>Four graduate research seminars for Masters of Science conducted conducted.<br>Three viva voce examinations were conducted, comprising 2 males and 1 female.<br>A total of 2 research and publication meetings held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 209.000 |
| | **Total For Budget Output** | **209.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 209.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| Thirty weeks of lectures and 4 weeks of exams for 541 students (male 395 & female 146 ) for the academic year completed.<br>Assorted teaching and learning equipment, materials and consumables procured | Fifteen weeks of lectures, continuous assessment and 2 weeks of exams for for 541 students (male 395 & female 146) for the semester completed.<br>Assorted teaching and learning equipment, materials and consumables procured. |
| A total of 244 students supervised on the internship in various institutions.<br>A total of 2 field study trips (2 for undergraduates; 2 for postgraduates) for 392 students conducted. | |
| A total of 100 crop demonstration gardens established on the campus.<br>A total of 5 GIS Lab Benches and 20 stools procured.<br>A total of 5 biodiversity tools procured & delivered: Binoculars, Camera Traps, Sampling Nets, Insect Collection and Storage Kits. | A total of 278 student demonstration and experiential plots established, comprising 103 research plots, 40 demonstration plots for agricultural production, 100 demonstration plots for Botany practicals, and 14 pasture Agronomy demonstration plots. |
| A total of 02 air quality monitoring tools procured: Air Quality Monitors (PM2.5, PM10), Gas Analyzers (CO, NOx, SOx) | |
| A total of 5 faculty meetings held.<br>A total of 10 departmental meetings held.<br>A total of 3 grant proposals prepared and won.<br>SOPs to mitigate the emerging diseases prepared. | A total of 4 faculty board meetings held.<br>A total of 14 departmental meetings held.<br>SOPs to mitigate the emerging diseases prepared and documented. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 5,210.014 |
| 221009 Welfare and Entertainment | 1,575.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,490.906 |
| 224003 Agricultural Supplies and Services | 6,943.000 |
| 224005 Laboratory supplies and services | 7,610.000 |
| 224008 Educational Materials and Services | 23,757.900 |
| 227001 Travel inland | 760.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 463.500 |
| **Total For Budget Output** | **47,810.320** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 47,810.320 |
| Arrears | 0.000 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **48,019.320** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,019.320 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Faculty of Arts and Social Sciences**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| A total of 4 collaboration meetings/conferences attended in and outside Kabale.<br>One Public lecture/Academic Seminar conducted on socio-economic and Political issues. | A total of two collaborative conferences attended: two staff members (one male and one female) participated in the Africa-UniNET mobility research collaboration at Carinthia University of Applied Sciences, Austria, while two faculty staff (one male and one female) attended a summer school in Kenya under the MAPS Project.<br>A total of two (02) case work presentation meetings held for 27 Master of Social Work students (9 Male, 18 Female). |
| A total of 5 departmental community outreaches 1 for each department for 433 students (190males and 243 females) held for community empowerment and students hands on training | Two departmental outreaches conducted: the SWSA Department on refugee management at Nyakabande Refugee Transit Centre, Kisoro District, reaching 110 participants (64 females, 46 males), while the Governance Department conducted on national and local government planning aligned to NDP IV at Rwashamire Town Council and Inspire Coffee Africa, Ntungamo District, attended by 78 participants (46 males, 32 females). |
| An Exhibition organized for marketing & publicity of FASS programs.<br>A moderate Public Address system procured. | A moderate Public Address system procured. |
| Subscription paid to Social Work Association of Uganda.<br>Benchmarking, Review of Curricula for existing Programmes and development of demand driven programmes conducted. | A total of eight (08) FASS programs reviewed and submitted to Quality Assurance. |
| A total of 5 departmental sensitization meetings; 1 for each department held on HIV/AIDS interventions, gender equity and Vulnerable groups, Epidemics and mental wellbeing, Climate Change and environmental conservation concerns, Culture and Health. | Two departmental sensitization meetings held; the Governance Department on climate change and conservation attended by 207 staff and students (125 females, 82 males), while the SWSA Department on HIV/AIDS intervention attended by 171 participants (92 females, 79 males).<br>A seminar on integrating gender in teaching, research, and community engagement conducted and attended by 40 staff (25 females, 15 males). |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| One retreat for 26 Staff (17 males & 7 females) organized for orientation and review of Academic/Financial year activities. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 20,447.260 |
| | **Total For Budget Output** | **20,447.260** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,447.260 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| A total of 16(sixteen) publications, 8(eight) articles in peer review journals and 4(four) book chapters produced and submitted to the Directorate of Research and Publications. | A total of Seven (7) publications produced, 6(six) articles in peer review journals and 1(one) book chapter produced.<br>Four research proposals prepared, discussed and submitted to the Directorate of Research and Grants for funding. |
| A total of 2(two) research seminars conducted for 26 staff (17 males & 9 females), and 170 Undergraduate students (105 Females & 55 Males) in research skills and information dissemination. | Two (02) PhD viva voce presentation meetings held for two (02) PhDstudents (Male).<br>Two (02) Master's viva voce presentation meetings held for nine (09) students (2 Male, 7 Female). Two (02) Postgraduate research seminars held. |
| A total of 170 Undergraduate research projects for 170 students (65 males & 105 females) supervised to completion. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 317.430 |
| | **Total For Budget Output** | **317.430** |
| | Wage Recurrent | 0.000 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 317.430 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| A total of 30 weeks of Lectures and 4 weeks of examinations for 595 students (261 males & 334 females) completed.<br>A total of 280 Undergraduate students (96 males & 104 females) supervised for Internship.<br>Assorted teaching materials procured & delivered | A total of 15 weeks of Lectures and 2 weeks of examinations for 595 students (188 males & 290 females) completed during the semester.<br>Assorted teaching and learning materials procured & delivered. |
| A total of 20(twenty) Departmental meetings; 4 meetings for each department held for 30 staff (18 males & 12 females).. | A total of Fifteen (15) departmental meetings held for 30 staff members (18Male, 12 Female) to discuss results and review FASS programs. |
| A total of 16(sixteen) Faculty Subcommittee meetings; one held for each committee for 30 FASS Staff (18 males & 12 Females).<br>A total of 2(two) Faculty Board meetings for 20 Board members (5 females & 15males) organized. | A total of ten (10) Faculty Subcommittee meetings held for 15 staff (8Male, 7 Female).<br>One Faculty Board meeting held for 25 internal examiners (7 Female,18 Male) to discuss results. |
| A total of 25 Master of Social Work students (15 females & 10 Males) supervised for Internship.<br>A total of 4(four) Faculty meetings; 1 General staff meeting for each quarter for 30 staff members (18 males & 12 Females) held. | A total of 7(seven) Master of Social Work students (5 females & 2 Males) supervised for Internship.<br>One General staff meeting attended by 30 staff members (18 males & 12 Females) held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 1,271.186 |
| 221009 Welfare and Entertainment | 3,061.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 995.486 |
| 224008 Educational Materials and Services | 5,845.000 |
| **Total For Budget Output** | **11,172.672** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 11,172.672 |
| Arrears | 0.000 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **31,937.362** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 31,937.362 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Faculty of Computing, Library and Information Science**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| Three (3) secondary schools in Kigezi Region trained and equipped with ICT and E-resources.<br>Skills training in ICT and Records management for 22(13 male, 7 female) students with disabilities conducted. | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 227001 Travel inland | 1,080.000 |
| **Total For Budget Output** | **1,080.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,080.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| A total of 8 Publications produced and published in peer reviewed journals and submitted to the directorate of research and publications.<br>A total of 6 innovation trainings organized and conducted for 250 (135male, 115female) innovators. | A total of 4 Publications produced and published in peer reviewed journals and submitted to the directorate of research and publications.<br>Three (03) innovation training conducted under the Future Tech Hackathon 2025, engaging 40 students who presented research-based innovation proposals. |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| Three grant projects proposals prepared and submitted for funding.<br>A total of 6 research proposal presentation meetings conducted. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 10,563.000 |
| | **Total For Budget Output** | **10,563.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,563.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| A total of 8 Faculty Board, 28 Faculty Board Sub-Committees and 24 Departmental meetings held.<br>An annual performance review workshop Conducted. | A total of 5 Faculty Board, 10 Faculty Board Sub-Committees and 6 Departmental meetings held. |
| A total of 30 weeks of lecturers and 4 weeks of exams for 566(264 Male and 302 Female) students in academic year completed. | A total of 15 weeks of lecturers and 2 weeks of exams for 677 (372 Male and 305 Female) students completed for the semester.<br>Skills training in ICT conducted for a total of 18 students (22male, 03 female) with Disabilities. |
| A total of 187 (100 Male 87 Female) students research supervised.<br>Internship activity for 190 (100 male 90 female) students supervised. | A total of 157 Undergraduate students' project research supervised |
| Three Programme (Diploma in Computer Science, Diploma in Information Science, Diploma in Information Technology) developed and submitted to Senate. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 2,500.000 |
| 221009 Welfare and Entertainment | 4,425.000 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 3,476.368 |
| 221012 Small Office Equipment | | 245.000 |
| 224008 Educational Materials and Services | | 1,620.000 |
| 227001 Travel inland | | 4,420.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,100.000 |
| | **Total For Budget Output** | **17,786.368** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,786.368 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **29,429.368** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,429.368 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Faculty of Economics and Management Science**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| A total of 120 students (70 males and 50 females) and 10 staff members from the Department of Business Studies conducted a community outreach during which they trained organized women groups in entrepreneurship and business management. | |
| HIV-AIDS awareness and counselling sessions held for 862 (380 Female, 482 Male) students | HIV-AIDS awareness and counselling sessions held for 862 (380 Female, 482 Male) students |
| A total of 80 students (50 male, 30 female) and 10 staff members from the Department of management science conducted a study on business startup and innovation in Kasese district. | |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| A total of 50 students (30 males and 20 females) and 10 staff members from the Department of Procurement conducted a community outreach on production, operations and supply chain in Fort Portal. | |
| A total of 20 students (15 males and 5 females) and 10 staff members from the Department of economics and statistics conducted a community outreach on value addition of dairy products in Kiruhura. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| A total of 15 publications/articles produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications. | A total of 10 publications/articles produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications.<br>Six proposals for funding produced, discussed and submitted to the Directorate of research and grants. |
| Concept Presentation for 10 PhD students (4Female,6Male) conducted.<br>A total of 4 viva voce presentations for 20 Masters (12Male,8Female) students conducted. | Four (04) concept presentation meetings held for 38 Masters and 10 PhD students.<br>Six (08) viva voce presentation meetings held for 46 students (23 Female,23 Male). |
| A total of 250 undergraduate students (120 male and 130 female) Research projects supervised to completion.<br>A total of 2 Research seminars held to strengthen research capacity in the faculty.<br>Two Research and publications meetings held. | |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| A total of 4PhD Final Viva voce Presentations for 4 (3Female, 1Male) students conducted.<br>A total of 6 PhD Work in progress presentations for10 (6Male, 4Female) students conducted. | Three (03) PhD work-in-progress presentations held for Four (04) students(2 Female, 2 Male). |
| A total of 4 PhD proposal presentations for 12 (7Male,5Female) students conducted.<br>A total of 4 Masters Proposal Presentations for (12Male,8Female) students conducted. | Two Masters Proposal Presentations meeting for 4(3Male, 1Female) students conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 600.000 |
| | **Total For Budget Output** | **600.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 600.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| A total of 2 Faculty Board meetings for 15 Board members (10, male, 5 female) held.<br>A total of 8 Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female).<br>A total of 12 Departmental meetings held (3 for each of the 4 departments). | Six (06) Faculty Board meeting for 14 members was held, along with two (02) Faculty Subcommittee meetings, and an orientation meeting for 274students (150 Female, 124 Male) conducted.<br>A total of 8 Departmental meetings held. |
| A total of 2 Orientation meetings; one post graduate for 100students (40Female, 60Male) and the other for undergraduate for 350 students (150Female, 200Male) held.<br>A total of 2 general staff meetings for 40 staff members (28 male, 12 female) held. | General staff meetings for 40 staff members (26 male, 14 female) held. |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| A total of 30 weeks of lectures and 4 weeks of exams for 862 (482 Male, 380 Female) students completed.<br>Internship supervision for 595students (284Males, 311 female) conducted.<br>A total of 3 guest lecturers conducted. | Eight (07) weeks of teaching and learning and 2 weeks of exams for 876 students (434 Male, 442Female) completed in the semester. |
| A total of 4 training sessions on the new curriculum conducted to all teaching staff.<br>Assorted teaching and office consumables purchased. | Assorted teaching and office consumables purchased. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 5,924.658 |
| 221009 Welfare and Entertainment | | 3,022.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,906.579 |
| 221012 Small Office Equipment | | 42.530 |
| 224008 Educational Materials and Services | | 13,522.868 |
| 227001 Travel inland | | 1,880.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 888.500 |
| | **Total For Budget Output** | **30,187.635** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,187.635 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **30,787.635** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,787.635 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Faculty of Education**

**Key Service Area:320008 Community Outreach services**

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| HIV/AIDS awareness messaging by 60 students (30m & 30 f) and 4 academic staff (2 f &2 m) for 500 secondary school students (300 f & 200 m) in selected schools in Kigezi region conducted. | |
| STEM education sensitization by 60 Science education students (30male, 30 female) and 4 academic staff (2 female & 2 male) for 300 students (200 female & 100 male) in selected schools in Kigezi region conducted. | |
| A campaign to address climate change through tree planting in a selected secondary school in the Ankole region conducted by 60 education students (30m and 30f) and 4 academic staff (2f, 2m) | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| A total of 20 articles produced and published in peer-reviewed journals. Capacity building in research, innovation, and technology transfer for 86 staff (44 male, 42 female) conducted. | |
| Two innovation projects for 20 science students (10 male, 10 female) supported | Attended three conferences: Revolutionizing Skill-Based Education for Socio-Economic Transformation and Employability, Breaking Barriers, Building Futures: Evidence and Action for Girls' Education and The Taos Institute Online Conference. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224011 Research Expenses | 1,140.000 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **1,140.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,140.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| A total of 30 weeks of teaching and 4 weeks of examinations for 2,632 students (1274 females and 1,358 males) completed. | A total of Fifteen (15) weeks of teaching and learning and 2 weeks of exams for 1,796 students (827 Female, 969 Male) completed for the semester. |
| A total of six Viva Voce meetings conducted for postgraduate students, comprising 15 masters and 5 PhD candidates. | A total of ten (10) viva voce meetings for Masters students' proposal and dissertation presentations conducted. |
| Supervision of school practice for 1200 (722 males & 447 females) students conducted in different schools across the country.<br>Geography field trip for 270 students (182 males and 88 females) conducted in Kisoro district. | |
| Two Continuous professional development trainings on competence-based curriculum for 86 staff (44 male, 42 female) conducted.<br>Assorted Physical Education equipment and consumables that aid teaching and learning procured and delivered. | Assorted Physical Education equipment and consumables that aid teaching and learning procured and delivered. |
| A total of 6 Faculty Board, 15 Departmental board, 2 General Staff, 2 School Practice, 2 Curriculum Review, and 2 Quality Assurance Committee meetings conducted. | A total of Five(05) Faculty Board meetings and Seven(07) departmental meetings were held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 1,522.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,662.441 |
| 224008 Educational Materials and Services | | 27,878.209 |
| 227001 Travel inland | | 805.000 |
| | **Total For Budget Output** | **33,867.650** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,867.650 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **35,007.650** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,007.650 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| Youth trained in casting, welding and fabrication skills in Kabale District. Maintenance of the solar systems in the 3 needy and elderly homes and 3 schools in Kamwezi, Kashasha Town council and Bufundi sub counties supported. | |
| A total of three spring well protected for 60 households Rwamukundi, Nyakambu and Mwanjari with 80 students (50male & 30female) and 3staff (2male & 1female) | A total of three spring wells protected, serving 60 households in Rwamukundi, Nyakambu and Mwanjari, along with 80 students (50 male and 30 female) and 3 staff members (2 male and 1 female). |
| A total of 45 youth (35 male and 10 female), aged 15 to 25 years trained in digital troubleshooting skills for domestic appliances in Kabale District, supported by three staff members (2 male and 1 female). | |
| Two career guidance sessions conducted to 4 secondary schools of Muhabura Shine SS, Vision SS, Mutolere SS, Seseme SS in Kisoro district conducted with 88 students (68male & 2female) and 5staff (3 male & 2 female) | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| Four research articles produced & published in peer reviewed journals.<br>A total of 8 outstanding Innovation projects completed with 120 students (100male & 20fmale) & 3 staff (2 male & 1 female)<br>A total of 2 Faculty Committee research meetings held. | Eight (08) research articles produced & published in peer reviewed journals. One paper presented at 3rd International Conference on Research and Development at Kampala International University, Uganda.<br>A total of three Faculty meetings, eight departmental meetings and one Faculty general staff meeting conducted. |
| A total of 2 Design and Art exhibition conducted with 36 students (30male & 6fmale) and 3 staff (2 male & 1 female).<br>A Faculty Income Generating Unit established and operationalized. | A total of three (03) student projects from the Department of Mechanical Engineering successfully showcased at the Interdisciplinary Research Dissemination Workshop held at Kabale University. The showcased projects included: Design and fabrication of a fodder cutter machine with safety protection, Design and fabrication of a maize milling machine for poultry/ animal feeds and Design and fabrication of a prototype for converting non-recyclable plastic waste into electrical energy VI thermoelectric generation.<br>A PhD Academic Art Exhibition titled “Repurposing Local Pottery” held at Nkumba University.<br>A Design and Art exhibition conducted by total of 19 (15male & 4female) final third year A students as an examination of the Applied Design and Fine Art. |
| Partnership and collaborations meetings with Uganda National Council for Science and Technology (UNST), Uganda Research Institute, STI, Kampala International University, Bushenyi UTC and NCHE exhibitions strengthened. | Collaboration and partnership meetings held with the Uganda Institute of Professional Engineers (UIPE) and the Uganda Industrial Research Institute (UIRI). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 19,394.101 |
| | **Total For Budget Output** | **19,394.101** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,394.101 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| Thirty weeks of lectures and four weeks of examinations for 1332 students (1,032 males, 300 females) completed.<br>One student placement activity for industrial training placement conducted with 10 staff (6 male & 4 female). | A total of 15 weeks of lectures of teaching and learning and 2 weeks of exams for 1048 students (909males, 139 females) completed during the semester. |
| A total of 12 real life projects conducted of three departments (mechanical, Electrical & Civil) 169 students 130 male & 39 female) for year I & Year II. | A total of six real-life skills projects are currently ongoing for National Diploma students in Mechanical, Electrical and Civil Engineering, with three projects for First-Year students involving 132 students (114 male and18 female) and three projects for Second-Year students involving 134students (118 male and 16 female). |
| A total of 8 weeks of Industrial training and workshop practice for 1332 students (1,032males, 300 females) completed under supervision of 48 staff (40 male & 8 female) in various institutions. | |
| A total of 8 study tours conducted (one for each department) with 100 students (80male & 20 female) and 5 staff (3 male & 2 female). | |
| A total of 12 Faculty meetings, 2 general staff meetings and 8 Departmental meetings held. | |
| A total 4 new academic programmes developed and submitted to senate<br>A total of 41 pieces of equipment covering mechanical, electrical, civil, carpentry and applied design procured and stocked in workshops. | |
| A total of 4 Seminars conducted for capacity building in research proposals and article/paper writing from dissertations with 8 staff (5male & 3 female). | Two seminars conducted for capacity building in research proposal and article/paper writing from dissertations, involving five male staff and one male student. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 200.000 |
| 221008 Information and Communication Technology Supplies. | 3,686.396 |
| 221009 Welfare and Entertainment | 2,935.145 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,718.706 |
| 221012 Small Office Equipment | 116.390 |
| 224008 Educational Materials and Services | 249,104.661 |
| 227001 Travel inland | 1,580.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 3,869.680 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **270,210.978** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 270,210.978 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **289,605.079** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 289,605.079 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 Faculty of Science**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| A total of 35 students (20 male, 15 female) and 7 staff members (4 male, 3 female) from the Chemistry and Biology departments participated in a sensitization session on the benefits and dangers of science, held in Kabale and Rubanda districts | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| A total of 3 Grant proposals prepared and submitted<br>A total of 8 Publications produced in peer-reviewed journals<br>Two Research and grants proposal meetings conducted | A total of 16 grant proposal prepared and submitted.<br>Six(6) Publications produced in peer-reviewed journals |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| Innovations showcased at 3 exhibitions (NCHE, KAB Open Day and National Science Week) | Three student innovations showcased at the Hackathon Challenge 2025 held, with one of the innovations winning 1 million shillings.<br>Three new innovations exhibited at the 2nd KAB Dissemination Workshop 2025. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 430.000 |
| | **Total For Budget Output** | **430.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 430.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| A total of 30 weeks of Lectures for 431 students (271 males & 160 females) and 4 weeks of examinations completed for the academic year. | A total of 15 weeks of Lectures for 431 students (271 males & 160 females) and 2 weeks of examinations to completed for the semester. |
| In-house training conducted for 32 first-year BIC students (18 male, 14 female)<br>Industrial training completed for 6 groups (2nd & 3rd year students in BIC, BTC and IAP students) | |
| Field & Industrial Study trips for Chemistry Department: 42 Industrial Chemistry students (21M, 21F) visited Coca-Cola (Mbarara), while 10 msc 1st-year students (6M, 4F) toured the Government Analytical Laboratory, Wandegeya. | Field and industrial study trips for the Chemistry Department conducted, with 42 Industrial Chemistry students (21 males and 21 females) visiting Lake-side Dairy, Nile Breweries in Mbarara and Kigezi Tea Factory, NARO-Kacwekano and NWSC in Kabale, with the participation of 5 staff members (3 males and 2 females). |
| Field & Industrial Study trips for Biology Department: 22 Biotechnology students (18M, 4F) visited Central Public Health Laboratories (Genomics Research) and Kawanda Agricultural Research Institute (Green Biotechnology), accompanied by 3 staff. | Two Field and Industrial Study trips for the Biology Department conducted, with 22 Biotechnology students (18 male, 4 female) visiting Central Public Health Laboratories (Genomics Research) and Kawanda Agricultural Research Institute (Green Biotechnology), accompanied by three staff members. |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| Field & Industrial Study trips for Physics Department conducted for 20 students (7 MSc, 3 IAP3, 11 IAP2; all male) to MTN Uganda and Mukwano Industries in Kampala | |
| Assorted Laboratory equipment, chemicals, and materials procured | Assorted Laboratory equipment, chemicals, and materials procured |
| A total of six Faculty Board meetings held, along with 16 Departmental Board meetings. Two General Faculty meetings successfully organized and implemented and two meetings held with all students in the Faculty. | A total of 5 Faculty Board meetings and 21 departmental meetings held to assess faculty development issues,<br>One general Staff meeting and one General Student meeting held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 2,215.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,010.260 |
| 224005 Laboratory supplies and services | | 3,978.000 |
| 224008 Educational Materials and Services | | 6,848.281 |
| 227001 Travel inland | | 720.000 |
| | **Total For Budget Output** | **16,771.541** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,771.541 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **17,201.541** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,201.541 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Institute of Language Studies**

**Key Service Area:320008 Community Outreach services**

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| A total of 04 secondary schools in Kabale District sensitized on the role of literature in career development, critical thinking and preservation of indigenous knowledge. | Kabale Trinity College students and staff sensitized on the role of literature in career development, critical thinking, and preservation of indigenous knowledge, reaching 74 students (34 Male, 40 Female) and five staff (02 Male, 03 Female). |
| A total of 65 (40 female and 25 male) Kiswahili students facilitated to attend CHAWAKAMA Conference. | |
| Three Radio talk shows on the theme of mother tongue usage in homes conducted to facilitate development of competence in the usage of indigenous language among children. | |
| World Press Freedom Day celebrations organized targeting 203 participants (75 Female, 128 Male).<br>International Francophone Day celebrated at Kabale University targeting 100 Participants (45 Males and 55 Female). | |
| International Conference organized and held on International Mother tongue day 150 (70 male and 80 female) participants.<br>French clubs at the University and 21 schools in Kigezi and Ankore regions promoted to interest learners in the usage of the Language. | A total of Four(4) French clubs facilitated to promote the use of the French language, engaging 79 learners comprising 39 females and 40 males from Kabale Secondary School, St. Paul's Seminary Rushoroza, Maryhill High School and Aden School.<br>A partnership established with Alliance Française to advance French learning in secondary schools across Western Uganda. |
| A total of 1000 participants attended a blended Kiswahili conference. | A total of 165 participants (62 physical and 103 online) attended a blended Kiswahili conference conducted, including 73 females and 92 males from Uganda, Kenya, Tanzania, and Rwanda. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 2,060.000 |
| | **Total For Budget Output** | **2,060.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,060.000 |
| | Arrears | 0.000 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| Two Issues of Africa Journal of Language Studies published.<br>A total of 10 Articles produced and published in peer reviewed journals.<br>Two Research Seminars conducted for Postgraduate Students. | One Issue (Second Issue) of Africa Journal of Language Studies (AJLS) published<br>A total of 6 Articles produced and published in peer reviewed journals.<br>Two(2) Research seminars conducted for 56 postgraduate students.<br>( 28 Female , 28 Male) |
| A total of 15 Viva meetings held for postgraduate students<br>Research supervision for 174 (male 89, female 85) undergraduate students completed . | Six(06) M.A students and 03 Undergraduate students supervised to completion |
| One Kiswahili Student Magazine publication to enhance their creativity (short and long-form articles and essays and Poetry) supported. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224011 Research Expenses | 1,850.000 |
| **Total For Budget Output** | **1,850.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,850.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| A total of 30 weeks lectures and 4 weeks of examination for 174 students(85 female and 89 male) completed.<br>Three students innovations prepared and exhibited within and outside kabale district. | A total of 15 weeks lectures and 2 weeks of examination for 93 students(40 female and 53 male) completed.<br>Runyakitara partnered with Wikimedia to promote the use, creation, and expansion of free knowledge in Uganda through content creation, translation, and research activities implemented by the Kabale University Wiki Club. |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| Journalism and Multimedia Lab equipment procured, delivered and installed. Eight (8) Institute Board meeting and 48 departmental meetings held. | Assorted Lab equipment for Journalism Multimedia Lab procured, delivered and engraved ready for installation<br>A total of 6 Institute Board meetings and 19 Departmental Meetings held. |
| Two short course programmes in Runyakitara and French produced and implemented. | A total of 09 short course programs Produced and approved by senate. One(01) Bachelors of French with Diplomatic Studies developed, submitted to and approved by senate. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 100.000 |
| 221008 Information and Communication Technology Supplies. | | 177.000 |
| 221009 Welfare and Entertainment | | 688.000 |
| 224005 Laboratory supplies and services | | 11,897.980 |
| 224008 Educational Materials and Services | | 4,393.379 |
| | **Total For Budget Output** | **17,256.359** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,256.359 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **21,166.359** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,166.359 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:011 School of Medicine**

**Key Service Area:320008 Community Outreach services**

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| A total of 25 ward rounds per ward in the clinical departments for 34 weeks conducted.<br>A total of 7 Outpatient clinics per clinical department per week for 34 weeks conducted. | A total of 10 ward rounds per ward in the Clinical departments (Pediatrics and Child-health, Surgery, Internal Medicine, Obstetrics and Gynecology) for 7 weeks conducted.<br>A total of 6 Outpatient clinics per clinical discipline (Pediatrics and Child Health, Surgery, Internal Medicine, Obstetrics and Gynecology) per week for 7 weeks conducted. |
| COBERS trainings for 1st year 57 MBChB students (44 M and 13 F) and 12 BNS Students (10 M and 2 F), 2nd year 56 MBChB students (49 M and 7 F) and 15 BNS students (11 M and 4 F) and 3rd year 42 MBChB students (25 M and 17 F) completed. | |
| A total of nine domiciliary visits for each third year BNS completion and fourth year BNS direct student (42 students; 30 females and 12 males) conducted. | |
| A total of 4 weeks of specialised Oncology (cancer care clinical practice in Mbarara Hospital for 45 BNS students (20 F and 26 M) and 3 weeks of traditional /complementary Medicine for 46 BNS (Direct and Completion) students (30 F and 16 M) completed. | |
| Two surgical camp and symposium for MMED Surgery students (3 males) organised by the Association of Surgeons in Uganda and by the hospitals in the region that have a running MOU with KABSOM implemented. | A surgical camp organized by the Association of Surgeons of Uganda (ASOU) in the West Nile Sub-region participated in by total of three (03) MMed Surgery students and one staff member (all Male). |
| Two essential surgical skills workshops for 42 (25 male and 17 female) fifth year MBChB students organized and conducted. | Two essential surgical skills workshops for 5th year 24 MBChB students (14 males and 10 females) and 7 MMED surgery students (1F, 6M) organized and implemented on at Jopfans students hostel. |
| Regional anaesthesia practical session camp with Kumi orthopaedic centre for all anaesthesia students conducted.<br>Public Health Field work placement at DHOs office in various districts for MPH students of year 1 second semester completed. | |
| A study tour for 37 Bachelor of Environmental Health Sciences (BEHS) II (16 males and 21 females) students for Rural and Urban Sanitation Practice conducted. | |
| A total of 2 Obs-Gyn theatre sessions per week and two Surgery sessions per week for 34 weeks conducted.<br>A total of 84 mini rounds conducted across four clinical departments over a 21-week period. | One theatre session for the Department of Surgery and Obstetrics and Gynecology) per week for 7 weeks conducted.<br>A total of 42 mini rounds conducted in the clinical departments at KRRH clinics over seven (07) weeks. |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| A total of 5 weeks of teaching practice in nursing institutions in Kigezi Region for 45 BNS students (20 females and 26 males) Completed.<br>A total of 3 weeks of Community Health Nursing for 39 BNS students (17 females and 8 males) completed. | A total of five (05) weeks of teaching practice conducted at Kabale Comprehensive Nursing School and Rugarama Nursing School by 46 BNS students (20 Female, 26 Male).<br>Two weeks of Community Health Nursing for 39 BNS students (17F, 8M) completed. |
| Field practice supervision of 33 (15 female and 18 male) Diploma in Environmental Health Science (DENV) students for 5 days and 7 (1 female and 6 male) Diploma in Health Services Management (DHSM) conducted. | |
| Two field trip conducted for 37 (16 M and 21 F) BEHS second year students to respectively NWSC plants solid waste landfill sites in for 5 days and for Rural and Urban Sanitation Practice. | |
| Bachelor of Anaesthesia and Critical Care Medicine Practicums for 24 (21 males and 3 females) year three direct entry students and for 35 (25 male and 10 female) year one completion programme entry students conducted. | Bachelor of Anaesthesia and Critical Care Medicine practicums conducted by thirty-two (32) fourth-year direct entry students (24 Male, 8 Female) at Kawempe National Hospital, Kampala, and St. Mary's Hospital–Lacor. |
| Sensitization on HIV AIDS among 500 adolescents in Secondary schools (250 females; 250 males) conducted.<br>A total of 2 seminars on climate change and health for KABSOM Staff conducted. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 15,887.000 |
| | **Total For Budget Output** | **15,887.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,887.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| A total of 19 scientific papers produced and published in indexed non predatory journals.<br>A total of 19 proposals for funding developed & submitted.<br>NCHE Science exhibition participated within & outside kabale.<br>A total of 19 research proposals reviewed. | A total of 52 scientific papers published in indexed non-predatory journals.<br>Ten (10) proposals prepared submitted for funding.<br>Viva voce defenses held for 33 postgraduate students (21 Male, 12 Female). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 800.000 |
| | **Total For Budget Output** | **800.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 800.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| Assorted laboratory, medical consumables and supplies and clinical equipment for knowledge and skills training for 920 students (360 females and 560 males) procured and delivered.<br>A total of 10 Faculty Board meetings and 24 department meetings held. | Assorted essential laboratory and clinical equipment purchased and delivered for use.<br>Three (3) School board meetings conducted and 11 department meetings held. |
| A total of 30 weeks of teaching and learning and 4 weeks for exams for 1057 students (402 female and 655 male) completed.<br>A total of 7 weeks of recess teaching and learning and 1 week of exams for 1057 students (402 female and 655 male) completed. | A total of 15 weeks of teaching and learning and 2 weeks of exams for 779 students (264 female and 515 male) completed during the quarter.<br>A total of 4 weeks of recess teaching and learning and 1 week of exams for 779 students (264 female and 515 male) completed. |
| Collaboration with 8 visiting scholars and partners in direct and E-Learning supported. | A total of four visiting partners (2 Male, 2 Female) participated in both direct and e-learning engagements. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 3,441.120 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 3,690.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,970.166 |
| 221012 Small Office Equipment | | 557.958 |
| 224005 Laboratory supplies and services | | 79,240.168 |
| 227001 Travel inland | | 2,350.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,049.999 |
| | **Total For Budget Output** | **93,299.411** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 93,299.411 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **109,986.411** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 109,986.411 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:012 Insitute of Tourism and Hospitality**

**Key Service Area:320008 Community Outreach Services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| Practical sessions on selected tourism, travel and hospitality topics conducted for 280 secondary school students in Rubanda district.<br>One HIV-AIDS awareness and counseling sessions held for 370 students. | Practical sessions conducted for 50 secondary school students from Kabale Trinity College in Kabale District |
| A benchmark visit on energy-saving technologies in hospitality conducted. At least 100kg of organic waste composited to feed the kitchen garden to mitigation climate changes. | Over 100 kg of organic waste composted for the kitchen garden to feed the kitchen garden to mitigation climate changes. |
| A total of 2 Community outreach activities conducted focusing on youth and elderly women in the Batwa communities of Rubanda District and Kisoro Districts. | One community outreach activity conducted, focusing on youth and the elderly in the Batwa communities of Rubanda District, reaching 31 participants (23 females and 8 males, including 5 youth). |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 895.560 |
| | **Total For Budget Output** | **895.560** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 895.560 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| Two research grant proposal produced and submitted for funding.<br>A total of 98 undergraduate students research supervised to completion. | One equipment grant proposal developed, submitted and successfully funded.<br>Two research grant proposals, focusing on Bridging the Tourism and Hospitality Skills Mismatch in the Kigezi Sub-Region and the Tourism Venture Competition, developed and submitted for funding. |
| At least one innovation in tourism and hospitality developed.<br>At least four research articles published in peer review journals. | Eleven research articles published in peer-reviewed journals |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 600.000 |
| | **Total For Budget Output** | **600.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 600.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| A total of 30 weeks of teaching and 4 examinations for 381 students (236 M and 145 F) completed.<br>Teaching materials for practical lectures purchased and delivered. | A total of 15 weeks of teaching and 2 weeks of examinations for 381 students (236 M and 145 F) completed. |
| A total of 8 weeks of internship exercises for 130 students (70 M and 60 F) at various institutions.<br>A total of 2 field trips conducted for 235 students.<br>One Bachelor program in Human nutrition and dietetics developed. | |
| One PhD program developed.<br>All programs in the Institute to suit competency-based learning reviewed.<br>Assorted teaching and training materials procured and delivered. | Two programs in the Institute reviewed and revised to align with competency-based learning.<br>Assorted teaching and training materials procured and delivered. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 2,474.475 |
| 221009 Welfare and Entertainment | | 440.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,577.319 |
| 221012 Small Office Equipment | | 200.634 |
| 224001 Medical Supplies and Services | | 90.600 |
| 224004 Beddings, Clothing, Footwear and related Services | | 400.000 |
| 224005 Laboratory supplies and services | | 564.500 |
| 224008 Educational Materials and Services | | 9,293.350 |
| 227001 Travel inland | | 540.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 414.000 |
| | **Total For Budget Output** | **15,994.878** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,994.878 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **17,490.438** |
| | Wage Recurrent | 0.000 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 17,490.438 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:013 Faculty of Law**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| Nine (6 female, 3 male) staff and 122 (75M & 47F) Law students conducted 2 Community outreaches to Kabale secondary school and one place of worship in Kabale District. | |
| A total of 9 staff (6 females and 3 males) and 122 students (47 females and 75 males) participated in two community sensitization events at Kigezi High School and Kabale Trinity college School focusing on children rights and career guidance. | Two community sensitization outreaches successfully carried out at Maryhill High School (5 staff: 4 females, 1 male; 66 students: all female) and Mbarara High School (5 staff: 4 females, 1 male). |
| Three Community sensitization on Human Rights, Labour Rights and land ownership/tenure issues using Media for 9 (6 females and 3 males) staff and 10 (5 Male, 5 Female) law students conducted. | Three community outreach activities on Human Rights, Labour Rights and land ownership/tenure issues successfully carried out at St. John's COU Bugongi (10 staff: 7 females, 3 males; 88 public participants: 55 females, 33 males), All Saints Church Mbarara (10 participants: 3 females, 1 male), and St. John Makenke COU (2 participants: 2 females). |
| A total of 10 staff (7 female & 3 Male) and 10 students (5 Male & 5 female) participated in court alternative dispute resolution(ADR) camp.<br>HIV/AIDS prevention presentation conducted among women groups and radio muhabura in Kisororo District. | One radio talk show on Labour Rights and land ownership conducted at Radio Muhabura in Kisoro district by 4staff (3F and1M).<br>BAFASO Agro-Tourism Women's Group in Kisoro District sensitized on HIV AIDS and Human Rights, Labour Rights and land ownership/tenure. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 3,866.920 |
| | **Total For Budget Output** | **3,866.920** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,866.920 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| A total of 122 students (61 females and 61 males) and 9 staff (6 female and 3 male) trained in legal research writing skills. | A total of 44 students (28F:16M) trained in legal research writing skills |
| Five publications produced and published in peer reviewed journals and submitted to the directorate of research and publication.<br>Legal research training for 9 staff (6 female and 3 male) conducted. | Two publications produced and published in peer reviewed journals and submitted to the directorate of research and publication. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 1,300.000 |
| | **Total For Budget Output** | **1,300.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,300.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| A student professional career development program & symposium on a trending legal issue within Kigezi region conducted by 9 (6 females & 3 males) staff and attended by 122 students (75 male and 47 female). | |
| Guest Lecture on rule of law attended by 10 (5 female & 5 male) staff and 165 Students (83 female and 82 male).<br>A total of 100 (50 female and 50 male) students trained in career guidance on the various fields of law of their interest. | Successfully conducted, three progress review meetings held with 65 students (38 females and 27 males): one meeting with underperforming students, one with top-performing students and one with students who did not meet the 75% class attendance requirement.<br>A total of five social meetings held with 56 students (36 females and 20 males), including two meetings with the University counsellor, one meeting with the custodian and two separate meetings with male and female students. |
| Quarterly Moot court sessions for students (practical court room sessions for study purposes) Held at the University held. | Moot Court sessions for 98 students (34male 64female) conducted. |
| A total of 30 weeks of Lectures and 4 weeks exams for 122 (75 Male and 47 Female)students completed for the academic year. | A total of 15 weeks of Lectures and 2 weeks exams for 122 (75 Male and 47 Female) students completed for the academic year. |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| Team building retreat for 9 staff (6 Female & 3 Male) conducted.<br>Two practical study visits to the various Courts of law (Magistrate courts and High Court) in Kabale District conducted by 122 students (75 male and 47 female). | |
| Orientation meeting for new 122 students (75 male and 47 female) held at faculty.<br>Progress review meetings with students to follow up on academic progress held. | Orientation meeting for fresher 98 students (34 male and 64 female) held at faculty.<br>Progress review meetings with students to follow up on academic progress held. |
| A total of 10 Faculty Board Meetings and 5 Departmental meetings held. | A total of three board meetings successfully conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 2,827.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,436.546 |
| 224008 Educational Materials and Services | | 1,010.000 |
| 227001 Travel inland | | 2,280.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 60.000 |
| | **Total For Budget Output** | **11,614.346** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,614.346 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **16,781.266** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,781.266 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General Administration and Support Services**

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Departments* | |
| **Department:001 Academic Affairs** | |
| **Key Service Area:320001 Academic Affairs** | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | |
| A total of 4 E-learning training for staff 400 of whom 178 females and 222 Males) and 2 E-learning training for students (8400 of whom 3780 Females and 4620 Males) conducted for (OdeL and AIMS training) | A total of 11 e-learning training sessions conducted, comprising two sessions for 400 staff (178 females and 222 males) and two AIMS training sessions for 1,069 students, including a two-day training for 221 HEC students (114 females, 107 males) and a five-day training for 848 first-year students (394 females, 454 males), aimed at enhancing ICT skills and practical system knowledge. |
| Ten program marketing and promotion events in schools and media houses conducted.<br>Ten academic programs reviewed and 10 new programs developed. | Seven programme marketing and promotional events were conducted in schools and media houses, including Kyankwanzi during the Buganda Education Week, Mbarara and Buddo Secondary School, as well as through social media platforms and FM radio stations in Kabale, Kanungu, Kisoro, and the Ankole sub-region..<br>Twenty-nine (29) University programmes were successfully reviewed and re-accredited, while five (5) new programmes were developed and accredited by the National Council for Higher Education (NCHE), ensuring compliance with national quality standards. |
| A total of 10 Senate and 30 Senate subcommittee meetings held.<br>Four sensitization meetings on crosscutting issues including talk shows on HIV, climate change conducted.<br>Planting of trees around University campuses initiated. | A total of 5 Senate and 12 Senate committee meetings and 8 adhoc committee meetings held.<br>Two sensitization meetings held: one for first-year students during Orientation Week integrating cross cutting issues of HIV, gender, climate change and another for scholarship beneficiary students .<br>A total of 350 fruit trees planted through a collaboration between the University Convocation and Equity Bank to address climate change issues. |
| Students with special needs identified, profiled and attended to.<br>Kabale University- Rukungiri and Kisoro campuses operationalized.<br>Collaborations and partnerships enhanced.<br>One Professorial Inaugural Lecturer organized. | A total of 23 students with special needs (10 females and 13 males) identified, profiled and supported to promote inclusive education. Rukungiri Campus operationalized, enrolling, registering, teaching and examining the first cohort of 55 Education recess students, while 28 BSc. Agriculture students received and taught.<br>Kisoro Campus received approval from the Ministry of Education and Sports (MoES) to commence operations.<br>The University partnered with Equity Bank and Help to Help to support environmental protection initiatives and student sponsorship, respectively. |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | |
| A total number of 8400 students (F3780, M4620) admitted, enrolled, registered, taught & examined of which 4554 (F 2049, M 2,505) are STEMI while 3,846 (F 1,731, M 2,115) are humanities. | A total of 7,675 students enrolled, registered, taugh, and examined, comprising 4,942 males and 2,733 females. Of these, 4,723 students (3,347 males and 1,376 females) are in STEM programmes while 2,952 students (1,595 males and 1,357 females) are in Humanities programmes. Additionally, a total of 5,389 first-year students admitted. |
| A total number of 2000 of students graduated during the 10th graduation as a Public University<br>One University open day to show case the relevance of the University to the community organized and conducted | A total of 1,673 students (985 males and 688 females) graduated during the 10th ceremony a public university. |
| A total of 2 regional tracer study meetings with Alumni conducted.<br>Four Convocation Executive and 1 convocation AGM meetings held.<br>Five exhibitions participated in i.e. NCHE, MoES, MoFPED, IUCEA, and Parliamentary Commission | Quarterly Convocation Executive and one Convocation Annual General Meeting (AGM) held. |
| SoPs to mitigate the spread of epidemics/pandemics implemented.<br>Digitalization of student documents completed.<br>A total of 126 (59 female and 67Males) Kigezi Scholarships, 20 Work and Study scholarships awarded to students. | Standard Operating Procedures (SoPs) to mitigate the spread of epidemics and pandemics were implemented.<br>A total of 22 students (8 males and 14 females) were supported under the Canon Karibwije Work and Study Scheme, while 99 students (40 males and 59 females) received support through the Kigezi Scholarship Program. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 32,908.841 |
| 221001 Advertising and Public Relations | 67,270.801 |
| 221003 Staff Training | 11,360.000 |
| 221005 Official Ceremonies and State Functions | 229,663.821 |
| 221008 Information and Communication Technology Supplies. | 48,598.211 |
| 221009 Welfare and Entertainment | 23,612.400 |
| 221011 Printing, Stationery, Photocopying and Binding | 134,291.026 |
| 223003 Rent-Produced Assets-to private entities | 123,217.016 |
| 224001 Medical Supplies and Services | 2,017.736 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,430.000 |
| 224008 Educational Materials and Services | 492,616.044 |
| 227001 Travel inland | 158,364.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 3,880.000 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 16,000.000 |
| | **Total For Budget Output** | **1,346,229.896** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,346,229.896 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,346,229.896** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,346,229.896 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Central Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Quarterly internal audit reports prepared, presented to council and submitted to MoFPED.<br>All Cost Centre Managers trained in compliance and audit. | Internal Audit reports for Quarters 1 and 2 of FY 2025/26 prepared, approved by Council and submitted to the Ministry of Finance, Planning and Economic Development (MoFPED). |
| Audit annual workplan prepared and approved by Council<br>University procurement deliveries verified to stores.<br>Hand over activities witnessed across all departments.<br>Accountabilities verified across departments. | Two hundred eighty-eight (288) deliveries to the University verified.<br>Some 3(three) handovers witnessed.<br>A total of six hundred twenty-nine (629) accountabilities verified. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 221003 Staff Training | 3,450.000 |
| 221008 Information and Communication Technology Supplies. | 10,524.875 |
| 221009 Welfare and Entertainment | 1,060.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,802.841 |
| 222001 Information and Communication Technology Services. | 590.994 |
| 227001 Travel inland | 21,675.000 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **47,103.710** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,103.710 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| A total of 50 new staff recruited, inducted and accessed on the University payroll.<br>A total of 518 staff (347 Male and 171 Female) monthly salaries paid by the 28th day of the month. | A total of 10 new staff recruited on replacement (6 Male and 4 Female).<br>A total of 507 staff (337 Male, 170 Female) paid their monthly salaries before the 28th day for three (3) consecutive months. |
| Membership and subscription to HR Professional bodies paid.<br>Collaborations with different stake holders of the University strengthened.<br>Quarterly trainings on the navigation and use of the HCM system conducted. | Collaborations with various University stakeholders strengthened.<br>Quarterly trainings on the navigation and use of the HCM system conducted. |
| A total of 518 staff (347 Male and 171 Female) trained on performance planning and records management.<br>Monthly payroll data and process conducted. | A total of 507 staff (337 Male, 170 Female) paid their monthly salaries on or before the 28th day for six (6) consecutive months, with payroll data processing and cleaning conducted for the same period.”<br>Salaries for 507 staff (337M, 170F) processed and paid on time for six months, with monthly payroll data cleaned. |
| Two human Resources policies of Rewards & Sanctions Policy and Exit Management Policy reviewed.<br>A total of four (4) Team Building Retreats for staff conducted.<br>Professional, skills and enhancement skills and empowerment provided to staff. | A total of 13 (5 male and 8 Female) of Kabale University Staff Tribunal and secretariat inducted and trained.<br>Professional development, skills enhancement, and empowerment sessions provided to staff.<br>A total of 42 staff (23 Male and 19 Female) trained through two (2) Continuous Professional Development sessions. |
| A total of four (4) continuous professional development trainings for 100 staff(60 male and 40 female) conducted. | A total of 42 trained (23 male and 19 female) in two (2) Continuous Professional Development trainings |
| Four Human Resources policies; Job Descriptions and Person Specifications, Staff motivation, Rewards & Sanctions and Recruitment Management reviewed. | A Service Delivery Standard framework developed and submitted to MoPS and NPA.<br>A total of 60 staff (41 Male, 19 Female) supported to pursue PhD studies, and 11 staff (5 Male, 6 Female) Masters programs. |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 257,197.754 |
| 221008 Information and Communication Technology Supplies. | | 1,870.820 |
| 221009 Welfare and Entertainment | | 3,490.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,845.668 |
| 221012 Small Office Equipment | | 101.695 |
| 221016 Systems Recurrent costs | | 6,190.000 |
| 227001 Travel inland | | 8,500.000 |
| | **Total For Budget Output** | **282,196.437** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 282,196.437 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| A total of 12 Appointment Board meetings held.<br>A total of 24 Contracts Committee Meetings held to approve and manage contracts for the procurement of goods, services and works.<br>Two market surveys conducted. | Two(2) Appointment Board meeting held.<br>A total of twenty-five (25) Management meetings held.<br>A total of 12 Contracts Committee meetings held and minutes approved to manage contracts for the procurement of goods, services and works.<br>A market surveys conducted. |
| A total Six council sitting sessions and 20 council committees meetings held to approve policies and reports.<br>Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making. | A total three (3) Council sitting sessions and 7 Council committees meetings held to approve policies and reports.<br>Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making. |
| Procurement and disposal plans prepared approved and submitted to MoFPED.<br>Monthly procurement reports prepared and submitted to MoFPED.<br>A total of 65(female 25, male 40)staff and 45(female15, male30)suppliers trained in public procurement practices | A Procurement Plan prepared and submitted to the relevant Authorities.<br>A total of five (5) Staff ((3) females and 02 Males) trained in Public Procurement practices.<br>One(1) Procurement Training for user departments, and suppliers conducted.<br>Six(6) monthly procurement reports prepared and submitted to MoFPED. |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 359,298.685 |
| | **Total For Budget Output** | **359,298.685** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 359,298.685 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Assorted content development equipment purchased.<br>Event branding and promotional events conducted.<br>Traditional Media (TV, print and radio) coverage conducted to enhance the University brand reputation growth. | Over 20 external media publications made across print, electronic and online channels, with more than 7 events covered and published in the media.<br>Content equipment acquired includes a Blackmagic ATEM Mini Pro ISO video switcher for multi-camera live streaming, a DJI RS 4 Gimbal stabilizer, a 30m HDMI cable, a 1TB Samsung T7 Shield portable SSD, an MTN Wakanet 5G router with a 20 Mbps high-speed package and a 256GB microSD Video Speed Class V30 card. |
| Signage and brand visibility on campus initiated.<br>Social media operations widened for university marketing, e.g. student recruitment. | Ten brand element signage (presidential portraits) produced, all roadside signage at Katuna, Kabalaga, Buyanja and Rukungiri campuses facelifted and improved, 11 new signage installed in the Incubation Centre (1 at reception, 8 in the production area, 2 outside), and over 50 social media posts made across official platforms, including X, Instagram, LinkedIn, WhatsApp, Facebook, and TikTok. |
| Quarterly Staff and students brand awareness trainings and engagements conducted.<br>High-quality audio-visual and promotional materials both print and electronic such as newsletters developed and disseminated. | One staff training conducted, 4,000 promotional brochures produced, over 10 student trainings held (two-week sessions for both graduate and undergraduate students) and more than 30 school outreach activities carried out with branding materials distributed in Jinja, Mukono, Kampala, Buikwe, Mbarara, Rwampara, Kabale, and Mazima High School in Jinja. |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| University branding and visibility strengthened through online branding across social media.<br>Stakeholder engagements conducted (alumni, external partnership, agencies, and collaborations). | The University's X social media page verified, over 50 posts made across electronic platforms including Facebook, X, LinkedIn, and Instagram, and one external press briefing held.<br>Signed MOUs with Catholic University of Rwanda and Burundi University, hosted four professors from Sapienza University and University of Cadiz under the NISHATI Project and conducted stakeholder engagement and event branding for key university events. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 250.000 |
| 221001 Advertising and Public Relations | | 9,350.000 |
| 221008 Information and Communication Technology Supplies. | | 3,262.353 |
| 221009 Welfare and Entertainment | | 679.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,129.500 |
| 221017 Membership dues and Subscription fees. | | 380.145 |
| 227001 Travel inland | | 2,640.000 |
| | **Total For Budget Output** | **18,691.798** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,691.798 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320002 Administrative and Support Services**

| | |
|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| A total of 48 meetings held to spear head the management function of the University operations held. | A total of twenty-five (25) Management meetings held to spear head the management function of the University operations. |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Twelve Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligations.<br>Procurement and disposal plan prepared approved and submitted to MoFPED.<br>Two market surveys conducted. | Six(6) Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligations.<br>Two market surveys conducted.<br>Procurement and disposal plan prepared, approved and submitted to MoFPED. |
| Legal opinions provided to support university operations and collaborations with different stakeholders.<br>High Court and Court of Appeal sessions attended as deemed necessary to guard the university image. | The University represented in two cases, three legal opinions on disciplinary matters rendered, covering provisions of the Universities and Other Tertiary Institutions Act, Cap. 262, Employment Act, Cap. 226, and relevant Statutory Instruments of the Management, Appointments Board, and Council.<br>High Court and Court of Appeal sessions attended as deemed necessary to guard the university image. |
| A total of five policies reviewed to meet the needs and priorities of the University.<br>Three policy dissemination meetings conducted to relevant stakeholders.<br>Biological scheme for children of staff implemented. | The Biological Staff Child Education Scheme implemented, attracting 21 student applicants (14 males and 7 females), of whom 18 (13 males and 5 females) met all the requirements.<br>A total of five (5) policies of; Kabale University Library policy, 2025; Kabale University Joint Award Policy, 2025; Kabale University Community Engagement Policy, 2025; Kabale University Standard Operating Procedures for Staff Training and Development,2025 and Kabale University Rules of Procedure for the University Staff Tribunal prepared and approved.<br>Four policies of; Admissions and Registration Policy,2025; Examinations Regulations Policy 2025; and Kabale University Community Engagement Policy,2025 and the Kabale University Teaching and Learning Policy reviewed to meet the needs and priorities of the University. |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Membership, registration, renewals and subscription fees paid to different professional bodies and partners for enhanced collaborations and cooperation in service delivery. | Membership, registration, renewals and subscription fees paid to different professional bodies and partners for enhanced collaborations and cooperation in service delivery.<br>A total of ten (10) Memoranda of Understanding between Kabale University and Belarusian State University of Foreign Languages, Mission to Heal, Malmo University, Global Livingstone Institute, University of National and world Economy (UNWE), Udmurt State University, University of Gdansk, the University for Foreigners of Siena (Italy), University of Cambridge Africa MOU Between Kabale University and one for the three Universities of Universities of Maria Curie-Sklodowska University; Kigali independent University (ULK); and Kalashnikov Izhevsk State Technical University, Russia prepared submitted and approved by Attorney General |
| Security for the three campuses in Kabale District and Rukungiri campus provided. | Security for the three campuses in Kabale District and one in Rukungiri campus provided. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 17,553,292.914 |
| 211102 Contract Staff Salaries | 3,876,501.284 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 530,400.385 |
| 212101 Social Security Contributions | 1,151,935.604 |
| 212102 Medical expenses (Employees) | 11,721.000 |
| 212103 Incapacity benefits (Employees) | 9,500.000 |
| 221001 Advertising and Public Relations | 6,447.941 |
| 221008 Information and Communication Technology Supplies. | 45,395.260 |
| 221009 Welfare and Entertainment | 34,999.998 |
| 221011 Printing, Stationery, Photocopying and Binding | 74,809.191 |
| 221012 Small Office Equipment | 139.660 |
| 221017 Membership dues and Subscription fees. | 19,466.692 |
| 221020 Litigation and related expenses | 4,865.000 |
| 222001 Information and Communication Technology Services. | 50.000 |
| 223004 Guard and Security services | 36,693.677 |
| 224001 Medical Supplies and Services | 28,989.309 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 225202 Environment Impact Assessment for Capital Works | 22,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 37,840.000 |
| 225204 Monitoring and Supervision of capital work | 14,393.000 |
| 227001 Travel inland | 206,068.053 |
| 227003 Carriage, Haulage, Freight and transport hire | 400.000 |
| 227004 Fuel, Lubricants and Oils | 213,705.491 |
| **Total For Budget Output** | **23,879,614.459** |
| Wage Recurrent | 21,429,794.198 |
| Non Wage Recurrent | 2,449,820.261 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320003 Assets and Facilities Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| Civil infrastructures repaired and modified to enhance performance.<br>University roads, buildings, compound and other installations Maintained & rehabilitated.<br>Teaching machinery and equipment, lecture room and Office furniture Maintained & repaired. | Civil infrastructures repaired and modified to enhance performance.<br>The University engaged service providers for indoor cleaning and compound maintenance to maintain a clean and conducive environment for teaching and learning.<br>Teaching machinery and equipment, lecture room and Office furniture Maintained & repaired. |
| Retention payments made for modifications and additions to Lecture Rooms 3 and 4 for the Tourism Unit, the Institute of Tourism Unit and the University Clinic to support continued service delivery. | Retention payments made for modifications and additions to Lecture Rooms 3 and 4 for the Tourism Unit, the Institute of Tourism and the University Clinic. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223001 Property Management Expenses | 217,195.183 |
| 223005 Electricity | 39,413.586 |
| 223006 Water | 32,612.500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,646.000 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 228001 Maintenance-Buildings and Structures | 940,333.436 |
| 228002 Maintenance-Transport Equipment | 45,271.185 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 10,268.750 |
| 228004 Maintenance-Other Fixed Assets | 1,563.950 |
| **Total For Budget Output** | **1,288,304.590** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,288,304.590 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320010 E-Learning, and innovation services**

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| | |
|---|---|
| Internet bandwidth of 456 mbps provided across the University 3 campuses to enable effective teaching, learning and other online services. | Internet bandwidth of 650 mbps provided across the 3 campuses of the University to enable effective teaching, learning and other online services. |
| A total of 3000 students Identity cards printed and supplied.<br>Licenses for online systems; AIMS, Turnitin, zoom and application softwares, other cloud services for effective service delivery renewed. | A total of 3000 students Identity cards printed and supplied. Licenses for online systems; AIMS, Turnitin, zoom and application software, other cloud services for effective service delivery renewed. |
| Network infrastructure and ICT systems and equipment across all university campuses upgraded and maintained for online and other ICT services. | Network infrastructure and ICT systems and equipment across all university campuses upgraded and maintained for online and other ICT services.<br>ICT training made to 2300 (1008 female and 1,292 male) first year students in AIMS, E-Learning, Official kab Emails, E-library resources.<br>A total of 25 all in one computers, their accessories and 200 tablets with their power banks donated by UBOS engraved |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 28,998.599 |
| 221009 Welfare and Entertainment | 2,109.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,479.346 |
| 222001 Information and Communication Technology Services. | 446,250.501 |
| 227001 Travel inland | 2,225.350 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **481,062.796** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 481,062.796 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **26,356,272.475** |
| | Wage Recurrent | 21,429,794.198 |
| | Non Wage Recurrent | 4,926,478.277 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Finance and administration**

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Final for FY 2024/2025, half-year & nine-month for FY 2025/26 accounts prepared and submitted, meeting all statutory obligations. | Final accounts for FY 2024/25 prepared and submitted, meeting all statutory obligations. |
| Resource mobilization events organized, and accountability to ensure alignment with University priorities. | Resource mobilization events organized, with accountability measures implemented to ensure alignment with University priorities. |
| New policies developed and existing frameworks reviewed to address the current needs and status of the University. | Asset management policy developed and submitted for Legal review. |
| The University ensured effective representation in relevant institutions and external forums.<br>Financial control systems strengthened to promote transparency and accountability in fund utilization. | The University maintained effective collaboration with government Ministries, Agencies, and other external forums.<br>Financial control systems strengthened through IFMS, PBS, and HCM to enhance transparency and accountability in fund utilization. |
| The Annual Board of Survey for FY 2024/25 conducted to ensure compliance with legal requirements and effective inventory management. | The Annual Board of Survey for FY 2024/25 conducted to ensure compliance with legal requirements and effective inventory management |
| Internal and external audits coordinated, with timely reporting and implementation of audit recommendations. | Internal and external audits activities coordinated, with timely reporting and implementation of audit recommendations ensured. |
| Training and capacity enhancement programs conducted for finance and administration teams, emphasizing inclusivity to improve service delivery.<br>Risk management strategies implemented to safeguard the financial and operational integrity of the university | Capacity enhancement mentorship training conducted for 20 finance and administration team(13 male and 7 female), with an emphasis on inclusivity to improve service delivery.<br>Risk management strategies implemented to safeguard the financial and operational integrity of the university |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,219.958 |
| 221003 Staff Training | 4,900.000 |
| 221008 Information and Communication Technology Supplies. | 10,977.042 |
| 221009 Welfare and Entertainment | 7,186.908 |
| 221011 Printing, Stationery, Photocopying and Binding | 29,307.271 |
| 221016 Systems Recurrent costs | 39,314.278 |
| 222001 Information and Communication Technology Services. | 530.001 |
| 224008 Educational Materials and Services | 21,110.000 |
| 226001 Insurances | 958.446 |
| 227001 Travel inland | 32,278.776 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,649.998 |
| **Total For Budget Output** | **150,432.678** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 150,432.678 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Quarterly budget performance reviews conducted to monitor progress and enhance financial management. | Quarterly budget performance reviews conducted to monitor progress and enhance financial management. |
| End term review of the University Strategic Plan 2020/2021 - 2024/2025 conducted.<br>Quarterly for FY 2025/26 & annual for FY 2024/25 budget performance reports prepared and submitted to relevant authorities. | The Quarter Four and Annual reports for FY 2024/25, as well as the First Quarter budget performance report for FY 2025/26, prepared and submitted to the relevant authorities. |
| Project concept notes developed and feasibility studies for development projects conducted to completion.<br>The 3rd University Strategic Plan 2025/26 - 2029/30 is continuously monitored and evaluated to ensure alignment with the university mission. | The 3rd University Strategic Plan (2025/26 – 2029/30) continuously monitored to ensure alignment with the University mission.<br>Project concept notes for the Editing and Translation Center, a three-star Tourism and Hospitality Training Hotel and the University Stadium developed for inclusion in the Public Investment Plan (PIP). |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| The University 2026/2027 Budget Framework Paper, Ministerial Policy Statement and Budget estimates prepared and submitted to MoFPED aligning them to the Strategic Plan. | The University's 2026/27 Budget Framework Paper was prepared and submitted to the Ministry of Finance, Planning and Economic Development (MoFPED), ensuring alignment with the Strategic Plan and national budget priorities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,704.382 |
| 221008 Information and Communication Technology Supplies. | | 9,889.682 |
| 221009 Welfare and Entertainment | | 22,849.426 |
| 221011 Printing, Stationery, Photocopying and Binding | | 34,574.552 |
| 221016 Systems Recurrent costs | | 42,400.000 |
| 224008 Educational Materials and Services | | 9,665.656 |
| 227001 Travel inland | | 28,374.416 |
| | **Total For Budget Output** | **149,458.114** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 149,458.114 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **299,890.792** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 299,890.792 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Library Affairs**

**Key Service Area:320026 Library services**

| | |
|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | |
| A total of 10 trainings for staff & students conducted; 6 trainings for 2,876 students (1,840 male 1,036 female) & 4 trainings for 59 (40 male 19 female) staff. | A total of 14 trainings conducted, reaching 2,596 users, comprising 2,320 students (1,447 males and 873 females) and 276 staff members (182 males and 94 females). |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | |
| A total 60,000 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,000 countries.<br>A total 4 community engagements conducted in library management in Kabale Municipality. | A total of 999 users accessed KABIDR worldwide from from an average 80 countries.<br>Community engagement conducted in library management in Rukiga district |
| A total of 145 databases and platforms accessed:9 subscribed to through CUUL, 95 licensed, donated, and open access databases courtesy of CUUL, 41 academic databases, including 14 law databases for free access. | A total of 145 databases and platformsaccessed:9 subscribed to through CUUL, 95 licensed, donated, and open access databases courtesy of CUUL, 41 academic databases, including 14 law databases for free access |
| A total of 350,000 library users (165,000 female and 185,000 male) accessed library services.<br>A total of 132 book titles (660 copies) purchased and delivered | A total of 84,700 library users recorded, with day users including 19,660 females and 36,858 males, and night users including 11,287 females and 16,895 males.<br>A total of 100 titles (271 copies) purchased and delivered for users |
| A total of 1371 items digitized and uploaded on Kabale University Digital Repository (KABDR); 100 published articles, 1271 students dissertations and reports (56 postgraduates dissertation and reports and 1,215 undergraduates reports. | A total of 96 items uploaded to KABIDR, including 45 research articles, 32 dissertations and theses, 47 library archives and 1 university publication. |
| Subscription and membership fees paid to 6 library related bodies: ULIA, IFLA, CUUL, UPPC, AFLIA and Law database | Subscription and membership fees paid to Consortium of Uganda University Libraries (CUUL). |
| One embosser purchased and made accessible to Students with Disability users.<br>Four Laptops purchased for library staff in management of electronic systems. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,200.000 |
| 221008 Information and Communication Technology Supplies. | 2,916.020 |
| 221009 Welfare and Entertainment | 3,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,515.809 |
| 221012 Small Office Equipment | 250.000 |
| 221017 Membership dues and Subscription fees. | 12,168.245 |
| 224001 Medical Supplies and Services | 500.000 |
| 224008 Educational Materials and Services | 61,285.386 |
| 224011 Research Expenses | 1,980.000 |
| 227001 Travel inland | 7,420.000 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,500.000 |
| | **Total For Budget Output** | **98,235.460** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 98,235.460 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **98,235.460** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 98,235.460 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Student Affairs**

**Key Service Area:320002 Administrative and Support Services**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| A total of 2000 (925 females, 1075 male) first year Students attend Students orientation meetings.<br>A total of 2,000 undergraduate gowns and 2,000 student manuals procured and distributed to students. | A total of 665 undergraduate gowns and 675 copies of student manuals procured and distributed to first-year students. |
| A total of 345 government-sponsored students (119 females and 226 males) received accommodation and meal allowances, as well as support for school practice, internships, industrial training, and other scholastic materials. | A total of 333 government-sponsored students (113 females and 220 males) received accommodation, living-out and faculty allowances to support their academic and welfare needs. |
| A total of 3 Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues and access to University resources in which 1,337 students (779 female & 558 male) conducted. | One public talk on sexual and reproductive health held, attended by 529 students (212 females and 317 males). |
| Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male, 1490 female) procured and stocked in the University for access by Students. | Assorted medicines and laboratory reagents and consumables for 3,315 (1535 females and 1780 males) procured and stocked in the University for access by University Students. |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| A total of 50 (12 females 38 male) student leaders oriented and trained in leadership roles and right of Students living with disabilities<br>Annual Subscription to Dean of Students forum, UNSA, AUUS, Uganda Counselling Association paid. | Annual subscriptions fully paid to the Association of Uganda University Sports (AUUS) and the Uganda University Dean of Students Forum(UDOSF and partial subscriptions paid to the Uganda National Students Association (UNSA). |
| A total of 3500 students (1567 females and 1933 male) counseled on sexual reproductive health, HIV/AIDS and tuition issues for behavioral change. | A total of 940(438 females and 502 males) Students counselled on sexual reproductive health, HIV/AIDS and tuition issues for behavioral change. |
| A total of 8 meetings organized and held, 3 departmental1 with hostel owners, 2 meetings with 20 Students Living with Disability on access to University resources and facilities (6 females and 14 male) and 2 with Student leaders on Finance management and | Six meetings organized and successfully held: two departmental meetings, two consultative meetings with 20 Students Living with Disabilities (6 female and 14 male) focusing on access to University resources, one meeting with 45 hostel owners (17 female and 28 male) and one meeting with government-sponsored students leaders (2 female and 2 male) focusing on training regarding e-registration for the acquisition of supplier numbers. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 734.400 |
| 221001 Advertising and Public Relations | | 3,443.500 |
| 221008 Information and Communication Technology Supplies. | | 6,716.500 |
| 221009 Welfare and Entertainment | | 2,748.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 17,689.476 |
| 221017 Membership dues and Subscription fees. | | 3,120.000 |
| 224001 Medical Supplies and Services | | 19,946.000 |
| 224008 Educational Materials and Services | | 1,523.626 |
| 227001 Travel inland | | 7,209.000 |
| 282103 Scholarships and related costs | | 315,899.838 |
| | **Total For Budget Output** | **379,030.340** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 379,030.340 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)** | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball.<br>A total of 13 games and sports competitions participated in both within and outside Kabale District. | The Guild Services facilitated the Students' Guild Bazaar, attended by 3,000 students (1,050 females and 1,950 males) and the Fresher's Ball welcomed 3,000 students (1,250 females and 1,750 males), providing vibrant platforms for student engagement and social interaction.<br>A total of 7 games and sports competitions participated in within and outside Kabale District; inter-faculty competitions (638 students: 201 females, 437 males), the University Football League (25 males), friendly netball (KAB vs She Cranes, 14 females), friendly volleyball (Metropolitan vs KAB, 14 females, 14 males), volleyball (Kigezi Home boys vs KAB, 25 males), football (KAB vs MUBS, 22 males, 18 females; Makenke FC vs KAB, 25 males), and rugby (Kigezi Rugby vs KAB, 18 females, 22 males). |
| Student Guild Council Representative elections, and the Games Union handover organized and conducted.<br>A total of 12 Guild Representative Council (GRC) and Games and Sports Union meetings held. | Three GRC & 3 Executive meetings held, DSTV subscriptions made, 5 students (2 females, 3 males) attended the Uganda Dean of Students Forum Conference, 1 Games and Sports Union Executive & Council meeting held. The Guild Services facilitated the Students' Guild Bazaar, attended by 3,000 students (1,050 females and 1,950 males) and the Fresher's Ball welcomed 3,000 students (1,250 females and 1,750 males), providing vibrant platforms for student engagement and social interaction.<br>A total of 7 games and sports competitions participated in within and outside Kabale District; inter-faculty competitions (638 students: 201 females, 437 males), the University Football League (25 males), friendly netball (KAB vs She Cranes, 14 females), friendly volleyball (Metropolitan vs KAB, 14 females, 14 males), volleyball (Kigezi Home boys vs KAB, 25 males), football (KAB vs MUBS, 22 males, 18 females; Makenke FC vs KAB, 25 males), and rugby (Kigezi Rugby vs KAB, 18 females, 22 males). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263402 Transfer to Other Government Units | 110,000.000 |
| **Total For Budget Output** | **110,000.000** |
| Wage Recurrent | 0.000 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 110,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **489,030.340** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 489,030.340 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Directorate of Quality Assurance**

**Key Service Area:320041 Supervision and Quality Control**

**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

**Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

| | |
|---|---|
| Quality of 104 Academic Programmes and Integrity of Assessment in the University strengthened.<br>Teaching and Learning environment in all the academic units of the university monitored and evaluated. | Quality of 24 Academic Programmes and Integrity of Assessment in the University strengthened.<br>One stakeholder consultation meeting facilitated to consider academic programmes and Integrity of Assessment in the University strengthened.<br>One monitored and evaluated report on the teaching and learning environment across all academic units of the University submitted to the Senate Quality Assurance Committee. |
| Partnership and networking with quality assurance bodies established to strengthen and advance quality assurance practices within the university. | The University participated in five partnership and networking activities with key Quality Assurance (QA) bodies and institutions, including the National Planning Authority (NPA), Ministry of Public Service (MoP), East African Quality Assurance Network (EAQAN), German Academic Exchange Service (DAAD) and the Higher Education Quality Assurance Agency (HAQAA), to strengthen QA practices and institutional collaborations. |
| Phased Tracer study for postgraduate diploma, Masters and PhD and for International Students conducted.<br>One Teaching audit in all 12 academic units held.<br>Phased Institutional Self-Assessment conducted. | Two(2)teaching audit on teaching loads across all 12 academic units conducted. |
| Two Trainings of faculty Quality Assurance Committees conducted.<br>A total of 246 academic staff (183male, 63female) trained in Competence Based Methodology. | One training session for faculty Quality Assurance (QA) committees held. |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | |
| A total of 4 senate Quality Assurance committee meetings held.<br>A total of 8 departmental meetings held.<br>A total of 6 meetings with coordinators held. | One Senate Quality Assurance meeting, four departmental meetings and three coordinators' meetings held. |
| Processing, production, conduct of Examinations Administration in all 12 academic units monitored.<br>Quality Assurance reports prepared submitted to stakeholders<br>Quality Assurance guidelines and Frameworks produced and disseminated. | The processing of one examination cycle, including the production of exams and the conduct of exam administration across all 12 academic units, monitored.<br>Six(6)Quality Assurance reports submitted to Management.<br>One Quality Assurance guideline on Competency-Based Curriculum produced and disseminated to stakeholders. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,990.487 |
| 221008 Information and Communication Technology Supplies. | | 2,120.425 |
| 221009 Welfare and Entertainment | | 766.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,020.551 |
| 221017 Membership dues and Subscription fees. | | 500.000 |
| 224008 Educational Materials and Services | | 10,100.000 |
| 227001 Travel inland | | 11,398.641 |
| | **Total For Budget Output** | **31,896.604** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 31,896.604 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **31,896.604** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 31,896.604 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1988 Institutional Development of Kabale University** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Assorted furniture and fitting purchased and delivered to users.<br>Desktop computers and ICT accessories purchased, delivered and fixed.<br>Research and innovation hub equipped with equipment and machinery | |
| Continue the construction of the Faculty of Engineering, Technology, Applied Design and Fine Art phase III completed. | Continue the construction of the Faculty of Engineering, Technology, Applied Design and Fine Art phase III completed. |
| Retention payments made for the following projects to ensure continued service delivery: Construction of the Irish Potato Value Addition Processing Unit, Perimeter wall, Economic resource centre block and Phase I of Engineering complex block. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 313121 Non-Residential Buildings - Improvement | | 685,000.001 |
| | **Total For Budget Output** | **685,000.001** |
| | GoU Development | 685,000.001 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **685,000.001** |
| | GoU Development | 685,000.001 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **30,331,129.981** |
| | Wage Recurrent | 21,429,794.198 |
| | Non Wage Recurrent | 8,216,335.782 |
| | GoU Development | 685,000.001 |
| | External Financing | 0.000 |

# VOTE: 307 Kabale University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 307 Kabale University

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| *Departments* | | |
| **Department:001 Directorate of Post Graduate Training** | | |
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| A total of 04 Postgraduate Board meetings held<br>A total of 08 Doctoral Committee meetings held with 20 participants each (12 male & 08 female)<br>A total of 04 Postgraduate consultative meetings held with faculties/Institutes/Schools held. | Quarterly Postgraduate Board meeting held. Two Doctoral Committee meetings with 20 participants each (12 male & 08 female) held. Quarterly Postgraduate consultative meetings held with faculties/Institutes/Schools. | Quarterly Postgraduate Board meeting held. Two Doctoral Committee meetings with 20 participants each (12 male & 08 female) held. Quarterly Postgraduate consultative meetings held with faculties/Institutes/Schools. |
| A total of 8 Directorate internal/departmental meetings held with 06 participants (03 male & 03 female) held<br>A total of 2 Directorate meetings with class coordinators held<br>A total of 1 Postgraduate orientation meeting with freshers held | Two Directorate internal/departmental meetings with 06 participants (03 male & 03 female) held. | Two Directorate internal/departmental meetings with 06 participants (03 male & 03 female) held. |
| A total of 4 Staff Research Training Workshops each with 70 participants (35 male & 35 female) held.<br>A total of 12Student Research Seminars with 60 participants (30 male & 30 female) held | Quarterly staff research training workshop each with 70 participants (35 male & 35 female) conducted. | Quarterly staff research training workshop each with 70 participants (35 male & 35 female) conducted. |
| A total of 3 Visiting professorships/public lectures with an attendance of 120 participants (75 male & 45 female) conducted. | Monthly student research seminars with 60 participants (30 male & 30 female) conducted. One visiting professorships/public lecture with an attendance of 120 participants (75 male & 45 female) conducted. | Monthly student research seminars with 60 participants (30 male & 30 female) conducted. One visiting professorships/public lecture with an attendance of 120 participants (75 male & 45 female) conducted. |
| A total of 2 Student Trainings on eLearning, AIMS, e-Library Services & Use of Anti-Plagiarism Software each with 100 participants (75 male & 25 female) held. | A total of 300 copies of the Postgraduate Joining Instructions for the August 2025 orientation | A total of 300 copies of the Postgraduate Joining Instructions for the August 2025 orientation |

# VOTE: 307 Kabale University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| A total of 5 PhD students graduated (03 male & 02 female) held<br>A total of 70 Masters students graduated (55 male & 55 female) held<br>A total of 25 Postgraduate Diploma students graduated (20 male & 15 female) held | | |
| A total of 2 policies reviewed (i.e. Prospectus, Handbook)<br>A total of 100 copies of the 3rd edition postgraduate prospectus designed, printed & disseminated.<br>A total of 300 copies of the Joining Instructions printed for the August 2025 orientation | | |
| Graduate brochures for the 2025/2026 intake designed.<br>A total of 1700 graduate brochures printed & disseminated.<br>Two benchmarking trips/visits conducted. | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| A total of 45 Masters topic presentations with a total of 40 students (25 male & 15 female) held.<br>A total 10 PhD concept note presentations with a total of 30 students (20 male & 10 female) held. | Forty-five Masters topic presentations with a total of 40 students (25 male & 15 female) conducted.<br>Quarterly PhD public defenses organized and conducted with a total of 10 students (04 female & 06 male) conducted. | Forty-five Masters topic presentations with a total of 40 students (25 male & 15 female) conducted.<br>Quarterly PhD public defenses organized and conducted with a total of 10 students (04 female & 06 male) conducted. |
| A total of 4 PhD public defenses organized and conducted with a total of 10 students (04 female & 06 male).<br>A total of 6 PhD students proposal presentations with a total of 20 students (12 male & 08 female) conducted. | Six PhD student’s proposal presentations with a total of 20 students (12 male & 08 female) conducted. Ten PhD concept note presentations with a total of 30 students (20 male & 10 female) conducted. | Six PhD student’s proposal presentations with a total of 20 students (12 male & 08 female) conducted. Ten PhD concept note presentations with a total of 30 students (20 male & 10 female) conducted. |

# VOTE: 307 Kabale University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| A total 90 Masters students supervision to completion (50 male & 40 female) held.<br>A total 30 Masters viva voce examinations held with a total of 50 students (35 male & 15 female) held. | Ninety Masters student's supervision to completion (50 male & 40 female) conducted.<br>Thirty Masters viva voce examinations held with a total of 50 students (35 male & 15 female) conducted. | Ninety Masters student's supervision to completion (50 male & 40 female) conducted.<br>Thirty Masters viva voce examinations held with a total of 50 students (35 male & 15 female) conducted. |
| A total of 45 Masters students proposal presentations (25 male &15 female) held.<br>A total of 35 Postgraduate Diploma extended essay projects submitted (20 male & 15 female)held | Forty-five Masters student's proposal presentations (25 male &15 female) conducted.<br>Thirty-five Postgraduate Diploma extended essay projects submitted (20 male & 15 female) conducted. | Forty-five Masters student's proposal presentations (25 male &15 female) conducted.<br>Thirty-five Postgraduate Diploma extended essay projects submitted (20 male & 15 female) conducted. |
| **Department:002 Directorate of Research and Publication** | | |
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| A total of 12 monthly DRG staff meetings conducted.<br>Quarterly Faculty Research and Grants Committee meetings held.<br>Quarterly Research & Grants Advisory Board (RGAB) meetings held.<br>Quarterly Innovations Committee meetings convened. | Monthly DRG staff meetings conducted.<br>Quarterly Faculty Research and Grants Committee meetings held. Quarterly Research & Grants Advisory Board (RGAB) meetings held.<br>Quarterly Innovations Committee meetings convened. Biannual faculty research meetings attended. | Monthly DRG staff meetings conducted.<br>Quarterly Faculty Research and Grants Committee meetings held. Quarterly Research & Grants Advisory Board (RGAB) meetings held.<br>Quarterly Innovations Committee meetings convened. Biannual faculty research meetings attended. |
| Cross-Cutting Issues; 2 liters of sanitizer and 3 dispenser holders procured, the baseline carbon footprint of the DRG established and HIV awareness and self-testing initiatives implemented. | HIV awareness and self-testing initiatives implemented. | HIV awareness and self-testing initiatives implemented. |
| The DRG Website updated and improved regularly.<br>A Multidisciplinary Innovations committee with Private Sector and Government representation established.<br>A commercialization structure with staff to engage private sector & funders developed. | The DRG Website updated and improved regularly. | The DRG Website updated and improved regularly. |

# VOTE: 307 Kabale University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Two issues of KURJ published.<br>Turnitin (Anti-Plagiarism Software) renewed.<br>Three research groups established and their coordinators supported to increase external research and Innovation funding. | One issue of KURJ published. | One issue of KURJ published. |
| Partnerships with major journals to facilitate free publication opportunities established.<br>International listing of the Kabale University Interdisciplinary Research Journal (KURJ) supported. | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| The laboratory and its services at the national level marketed.<br>A proposal for funding additional equipment (PCR, GCMS, LCMS) completed.<br>Training and benchmarking for technicians conducted. | The laboratory and its services at the national level marketed. A proposal for funding additional equipment (PCR, GCMS, LCMS) completed. Training and benchmarking for technicians conducted. | The laboratory and its services at the national level marketed. A proposal for funding additional equipment (PCR, GCMS, LCMS) completed. Training and benchmarking for technicians conducted. |
| Four training sessions on proper research conduct and ethics for 50 staff (30 males, 20 females), as required by UNCST conducted.<br>An in-depth monitoring visits for at least 9 research projects conducted. | Quarterly training sessions on proper research conduct and ethics for 50 staff (30 males, 20 females), as required by UNCST conducted. An in-depth monitoring visits for at least 9 research projects conducted. | Quarterly training sessions on proper research conduct and ethics for 50 staff (30 males, 20 females), as required by UNCST conducted. An in-depth monitoring visits for at least 9 research projects conducted. |
| Annual retraining of 12 KAB-REC members (6 males, 6 females) as required by UNCST facilitated.<br>Faculty members in scholarly writing through faculty research and publication committees trained to produce 200 Articles in Refereed Journals. | | |

# VOTE: 307 Kabale University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Two grant writing training sessions for 100 staff (60 males, 40 females) conducted.<br>Capital sources for commercializing innovation projects identified and approached. | Capital sources for commercializing innovation projects identified and approached. | Capital sources for commercializing innovation projects identified and approached. |
| One innovation pitching day organized and assigned mentors to five promising innovation ideas.<br>Filing of five patents completed.<br>Space and resources in the innovation/incubation hub to develop two prototypes allocated. | Space and resources in the innovation/incubation hub to develop two prototypes allocated. | Space and resources in the innovation/incubation hub to develop two prototypes allocated. |
| Research grant applications and present them to RGAB for funding decisions reviewed.<br>Implementation of new and ongoing research projects funded by the University monitored. | Implementation of new and ongoing research projects funded by the University monitored. | Implementation of new and ongoing research projects funded by the University monitored. |
| Host one hybrid multidisciplinary research dissemination workshop hosted at the university. | Host one hybrid multidisciplinary research dissemination workshop hosted at the university. | Host one hybrid multidisciplinary research dissemination workshop hosted at the university. |
| Methods developed and conducted studies to publish at least five articles in refereed journals using HPLC work.<br>Awareness and usage of the HPLC machine among university staff and students increased. | Awareness and usage of the HPLC machine among university staff and students increased. | Awareness and usage of the HPLC machine among university staff and students increased. |
| Ten KAB-REC meetings held to provide quality control for 160 research projects.<br>KAB-REC services to other institutions in the region publicized.<br>Four training sessions on NRIMS and research ethics for 100 staff (60 males, 40 females) conducted. | Three KAB-REC meetings held to provide quality control for 32 research projects. KAB-REC services to other institutions in the region publicized. Quarterly training sessions on NRIMS and research ethics for 100 staff (60 males, 40 females) conducted. | Three KAB-REC meetings held to provide quality control for 32 research projects. KAB-REC services to other institutions in the region publicized. Quarterly training sessions on NRIMS and research ethics for 100 staff (60 males, 40 females) conducted. |
| Partnership opportunities with China, UK, Australia, and South Korea for collaboration in Higher Education explored.<br>MoUs with institutions for capacity building and joint projects (e.g., RUFORUM, research laboratories) developed and implemented. | MoUs with institutions for capacity building and joint projects (e.g., RUFORUM, research laboratories) developed and implemented. | MoUs with institutions for capacity building and joint projects (e.g., RUFORUM, research laboratories) developed and implemented. |
| **Department:003 Faculty of Agriculture and Environmental Sciences** | | |

# VOTE: 307 Kabale University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| A total of 2 outreach activities on sustainable land management in the steep slopes of Kigezi (i.e., Rubanda and Kabale districts) conducted. | One outreach activity on sustainable land management in the steep slopes of Kigezi in Kabale district conducted. | One outreach activity on sustainable land management in the steep slopes of Kigezi in Kabale district conducted. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| A total of 3 publications in peer-reviewed journals produced.<br>A total of 12 research seminars conducted.<br>A total of 5 VIVA VOCE meetings held.<br>A total of 4 research and publication meetings held.<br>One exhibition held. | A total of 3 publications in peer-reviewed journals produced. A total of 6 research seminars conducted. A total of 2 VIVA VOCE meetings held. A total of 2 research and publication meetings held. One exhibition held. | A total of 3 publications in peer-reviewed journals produced. A total of 6 research seminars conducted. A total of 2 VIVA VOCE meetings held. A total of 2 research and publication meetings held. One exhibition held. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Thirty weeks of lectures and 4 weeks of exams for 541 students (male 395 & female 146 ) for the academic year completed.<br>Assorted teaching and learning equipment, materials and consumables procured | Seven weeks of lectures and continuous assessment for 541 students (male 395 & female 146) for the semester completed. Assorted teaching and learning equipment, materials and consumables procured | Seven weeks of lectures and continuous assessment for 541 students (male 395 & female 146) for the semester completed. Assorted teaching and learning equipment, materials and consumables procured |
| A total of 244 students supervised on the internship in various institutions.<br>A total of 2 field study trips (2 for undergraduates; 2 for postgraduates) for 392 students conducted. | A field study trip (1 for undergraduates; 1 for postgraduates) for 392 students conducted. | A field study trip (1 for undergraduates; 1 for postgraduates) for 392 students conducted. |

# VOTE: 307 Kabale University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| A total of 100 crop demonstration gardens established on the campus.<br>A total of 5 GIS Lab Benches and 20 stools procured.<br>A total of 5 biodiversity tools procured & delivered: Binoculars, Camera Traps, Sampling Nets, Insect Collection and Storage Kits. | A total of 100 crop demonstration gardens established on the campus. | A total of 100 crop demonstration gardens established on the campus. |
| A total of 02 air quality monitoring tools procured: Air Quality Monitors (PM2.5, PM10), Gas Analyzers (CO, NOx, SOx) | | |
| A total of 5 faculty meetings held.<br>A total of 10 departmental meetings held.<br>A total of 3 grant proposals prepared and won.<br>SOPs to mitigate the emerging diseases prepared. | One faculty meeting held. A total of 3 departmental meetings held. One grant proposal prepared and won. | One faculty meeting held. A total of 3 departmental meetings held. One grant proposal prepared and won. |
| **Department:004 Faculty of Arts and Social Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 4 collaboration meetings/conferences attended in and outside Kabale.<br>One Public lecture/Academic Seminar conducted on socio-economic and Political issues. | One collaboration meeting/conference attended in or outside Kabale One public lecture/academic seminar/conference/stakeholder meeting conducted on socio-economic or political issues. | One collaboration meeting/conference attended in or outside Kabale One public lecture/academic seminar/conference/stakeholder meeting conducted on socio-economic or political issues. |
| A total of 5 departmental community outreaches 1 for each department for 433 students (190males and 243 females) held for community empowerment and students hands on training | A total of 3(three) departmental community outreaches held by the Sociology, Psychology, Culture and Heritage Studies Departments for 21 students (11females & 10 males). | A total of 3(three) departmental community outreaches held by the Sociology, Psychology, Culture and Heritage Studies Departments for 21 students (11females & 10 males). |
| An Exhibition organized for marketing & publicity of FASS programs.<br>A moderate Public Address system procured. | | |

# VOTE: 307 Kabale University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Subscription paid to Social Work Association of Uganda.<br>Benchmarking, Review of Curricula for existing Programmes and development of demand driven programmes conducted. | | |
| A total of 5 departmental sensitization meetings; 1 for each department held on HIV/AIDS interventions, gender equity and Vulnerable groups, Epidemics and mental wellbeing, Climate Change and environmental conservation concerns, Culture and Health. | One sensitization meeting held by the Sociology department for 407 students (217 females & 190 Males) on Gender equity and Vulnerable groups. | One sensitization meeting held by the Sociology department for 407 students (217 females & 190 Males) on Gender equity and Vulnerable groups. |
| One retreat for 26 Staff (17 males & 7 females) organized for orientation and review of Academic/ Financial year activities. | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 16(sixteen) publications, 8(eight) articles in peer review journals and 4(four) book chapters produced and submitted to the Directorate of Research and Publications. | A total of 4 (four) publications, 2(two) articles in peer review journals and 1(one) book chapter produced. | A total of 4 (four) publications, 2(two) articles in peer review journals and 1(one) book chapter produced. |
| A total of 2(two) research seminars conducted for 26 staff (17 males & 9 females), and 170 Undergraduate students (105 Females & 55 Males) in research skills and information dissemination. | A Research Seminar conducted for 26 staff (17 males & 9 females), and 170 Undergraduate students (105 Females & 55 Males) in research skills and information dissemination | A Research Seminar conducted for 26 staff (17 males & 9 females), and 170 Undergraduate students (105 Females & 55 Males) in research skills and information dissemination |
| A total of 170 Undergraduate research projects for 170 students (65 males & 105 females) supervised to completion. | | |

# VOTE: 307 Kabale University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 30 weeks of Lectures and 4 weeks of examinations for 595 students (261 males & 334 females) completed.<br>A total of 280 Undergraduate students (96 males & 104 females) supervised for Internship.<br>Assorted teaching materials procured & delivered | A total of 8 weeks of Lectures for 595 students (261 males & 334 females), and 4 weeks of examinations to completed for the semester.<br>Assorted teaching materials procured and delivered. | A total of 8 weeks of Lectures for 595 students (261 males & 334 females), and 4 weeks of examinations to completed for the semester.<br>Assorted teaching materials procured and delivered. |
| A total of 20(twenty) Departmental meetings; 4 meetings for each department held for 30 staff (18 males & 12 females).. | A total of 5(five) departmental meetings held for 30 staff (18 males & 12 Females). | A total of 5(five) departmental meetings held for 30 staff (18 males & 12 Females). |
| A total of 16(sixteen) Faculty Subcommittee meetings; one held for each committee for 30 FASS Staff (18 males & 12 Females).<br>A total of 2(two) Faculty Board meetings for 20 Board members (5 females & 15males) organized. | A total of 4(four) Faculty Subcommittee meetings held for 30 FASS Staff (18 males & 12 Females). | A total of 4(four) Faculty Subcommittee meetings held for 30 FASS Staff (18 males & 12 Females). |
| A total of 25 Master of Social Work students (15 females & 10 Males) supervised for Internship.<br>A total of 4(four) Faculty meetings; 1 General staff meeting for each quarter for 30 staff members (18 males & 12 Females) held. | Quarterly Faculty meetings; 1 General staff meeting for each quarter for 30 staff members (18 males & 12 Females) held. | Quarterly Faculty meetings; 1 General staff meeting for each quarter for 30 staff members (18 males & 12 Females) held. |
| **Department:005 Faculty of Computing, Library and Information Science** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Three (3) secondary schools in Kigezi Region trained and equipped with ICT and E-resources.<br>Skills training in ICT and Records management for 22(13 male, 7 female) students with disabilities conducted. | Two secondary schools in Kigezi Region trained and equipped with ICT and E-resources. | Two secondary schools in Kigezi Region trained and equipped with ICT and E-resources. |

# VOTE: 307 Kabale University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| A total of 8 Publications produced and published in peer reviewed journals and submitted to the directorate of research and publications.<br>A total of 6 innovation trainings organized and conducted for 250 (135male, 115female) innovators. | A total of 2 Publications produced and published in peer reviewed journals and submitted to the directorate of research and publications. A total of 3 innovation trainings organized for 250 (135male, 115female) innovators. | A total of 2 Publications produced and published in peer reviewed journals and submitted to the directorate of research and publications. A total of 3 innovation trainings organized for 250 (135male, 115female) innovators. |
| Three grant projects proposals prepared and submitted for funding.<br>A total of 6 research proposal presentation meetings conducted. | A total of 3 research proposal presentation meetings conducted. | A total of 3 research proposal presentation meetings conducted. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| A total of 8 Faculty Board, 28 Faculty Board Sub-Committees and 24 Departmental meetings held.<br>An annual performance review workshop Conducted. | A total of 2 Faculty Board, 7 Faculty Board Sub-Committees and 6 Departmental meetings held. | A total of 2 Faculty Board, 7 Faculty Board Sub-Committees and 6 Departmental meetings held. |
| A total of 30 weeks of lecturers and 4 weeks of exams for 566(264 Male and 302 Female) students in academic year completed. | A total of 8 weeks of lecturers for 677 (372 Male and 305 Female) students in academic year completed. | A total of 8 weeks of lecturers for 677 (372 Male and 305 Female) students in academic year completed. |
| A total of 187 (100 Male 87 Female) students research supervised.<br>Internship activity for 190 (100 male 90 female) students supervised. | A total of 187 (100 Male 87 Female) students research supervised. | A total of 187 (100 Male 87 Female) students research supervised. |
| Three Programme (Diploma in Computer Science, Diploma in Information Science, Diploma in Information Technology) developed and submitted to Senate. | | |
| **Department:006 Faculty of Economics and Management Science** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 120 students (70 males and 50 females) and 10 staff members from the Department of Business Studies conducted a community outreach during which they trained organized women groups in entrepreneurship and business management. | A total of 120 students (70 males and 50 females) and 10 staff members from the Department of Business Studies conducted a community outreach during which they trained organized women groups in entrepreneurship and business management. | A total of 120 students (70 males and 50 females) and 10 staff members from the Department of Business Studies conducted a community outreach during which they trained organized women groups in entrepreneurship and business management. |
| HIV-AIDS awareness and counselling sessions held for 862 (380 Female, 482 Male) students | | |
| A total of 80 students (50 male, 30 female) and 10 staff members from the Department of management science conducted a study on business startup and innovation in Kasese district. | | |
| A total of 50 students (30 males and 20 females) and 10 staff members from the Department of Procurement conducted a community outreach on production, operations and supply chain in Fort Portal. | A total of 50 students (30 males and 20 females) and 10 staff members from the Department of Procurement conducted a community outreach on production, operations and supply chain in Fort Portal. | A total of 50 students (30 males and 20 females) and 10 staff members from the Department of Procurement conducted a community outreach on production, operations and supply chain in Fort Portal. |
| A total of 20 students (15 males and 5 females) and 10 staff members from the Department of economics and statistics conducted a community outreach on value addition of dairy products in Kiruhura. | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 15 publications/articles produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications. | A total of 4 publications/articles produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications. | A total of 4 publications/articles produced and published in peer reviewed journals and submitted to the Directorate of Research and Publications. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Concept Presentation for 10 PhD students (4Female,6Male) conducted.<br>A total of 4 viva voce presentations for 20 Masters (12Male,8Female) students conducted. | Concept Presentation for 10 PhD students (4Female,6Male) conducted. A total of 2 viva voce presentations for 20 Masters (12Male,8Female) students conducted. | Concept Presentation for 10 PhD students (4Female,6Male) conducted. A total of 2 viva voce presentations for 20 Masters (12Male,8Female) students conducted. |
| A total of 250 undergraduate students (120 male and 130 female) Research projects supervised to completion.<br>A total of 2 Research seminars held to strengthen research capacity in the faculty.<br>Two Research and publications meetings held. | Research seminar held to strengthen research capacity in the faculty. Research and publications meetings held. | Research seminar held to strengthen research capacity in the faculty. Research and publications meetings held. |
| A total of 4PhD Final Viva voce Presentations for 4 (3Female, 1Male) students conducted.<br>A total of 6 PhD Work in progress presentations for10 (6Male, 4Female) students conducted. | A total of 2PhD Final Viva voce Presentations for 4 (3Female, 1Male) students conducted. | A total of 2PhD Final Viva voce Presentations for 4 (3Female, 1Male) students conducted. |
| A total of 4 PhD proposal presentations for 12 (7Male,5Female) students conducted.<br>A total of 4 Masters Proposal Presentations for (12Male,8Female) students conducted. | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 2 Faculty Board meetings for 15 Board members (10, male, 5 female) held.<br>A total of 8 Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female).<br>A total of 12 Departmental meetings held (3 for each of the 4 departments). | Faculty Board meetings for 15 Board members (10, male, 5 female) held. A total of 2Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 3 Departmental meetings held. | Faculty Board meetings for 15 Board members (10, male, 5 female) held. A total of 2Faculty Board Sub-Committee meetings held for 12 Board Members (9 Male, 3 female). A total of 3 Departmental meetings held. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 2 Orientation meetings; one post graduate for 100students (40Female, 60Male) and the other for undergraduate for 350 students (150Female, 200Male) held.<br>A total of 2 general staff meetings for 40 staff members (28 male, 12 female) held. | Orientation meeting post graduate for 100students (40Female, 60Male) held. | Orientation meeting post graduate for 100students (40Female, 60Male) held. |
| A total of 30 weeks of lectures and 4 weeks of exams for 862 (482 Male, 380 Female) students completed.<br>Internship supervision for 595students (284Males, 311 female) conducted.<br>A total of 3 guest lecturers conducted. | A total of 8 weeks of lectures and 4 weeks of exams for 862 (482 Male, 380 Female) students completed. A total of 2 guest lecturers conducted. | A total of 8 weeks of lectures and 4 weeks of exams for 862 (482 Male, 380 Female) students completed. A total of 2 guest lecturers conducted. |
| A total of 4 training sessions on the new curriculum conducted to all teaching staff. Assorted teaching and office consumables purchased. | A training session on the new curriculum conducted to all teaching staff. Assorted teaching and office consumables purchased. | A training session on the new curriculum conducted to all teaching staff. Assorted teaching and office consumables purchased. |
| **Department:007 Faculty of Education** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| HIV/AIDS awareness messaging by 60 students (30m & 30 f) and 4 academic staff (2 f &2 m) for 500 secondary school students (300 f & 200 m) in selected schools in Kigezi region conducted. | | |
| STEM education sensitization by 60 Science education students (30male, 30 female) and 4 academic staff (2 female & 2 male) for 300 students (200 female & 100 male) in selected schools in Kigezi region conducted. | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A campaign to address climate change through tree planting in a selected secondary school in the Ankole region conducted by 60 education students (30m and 30f) and 4 academic staff (2f, 2m) | A campaign to address climate change through tree planting in a selected secondary school in the Ankole region conducted by 60 education students (30m,30f) and 4 academic staff (2f, 2m) | A campaign to address climate change through tree planting in a selected secondary school in the Ankole region conducted by 60 education students (30m,30f) and 4 academic staff (2f, 2m) |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 20 articles produced and published in peer-reviewed journals.<br>Capacity building in research, innovation, and technology transfer for 86 staff (44 male, 42 female) conducted. | A total of 5 articles produced and published in peer-reviewed journals. Capacity building in research, innovation, and technology transfer for 86 staff (44male, 42female) conducted. | A total of 5 articles produced and published in peer-reviewed journals. Capacity building in research, innovation, and technology transfer for 86 staff (44male, 42female) conducted. |
| Two innovation projects for 20 science students (10 male, 10 female) supported | One innovation project for 10 science students (5 male, 5 female) supported | One innovation project for 10 science students (5 male, 5 female) supported |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 30 weeks of teaching and 4 weeks of examinations for 2,632 students (1274 females and 1,358 males) completed. | A total of 8 weeks of teaching for 2,632 students (1274 females and 1,358 males) completed. | A total of 8 weeks of teaching for 2,632 students (1274 females and 1,358 males) completed. |
| A total of six Viva Voce meetings conducted for postgraduate students, comprising 15 masters and 5 PhD candidates. | | |
| Supervision of school practice for 1200 (722 males & 447 females) students conducted in different schools across the country.<br>Geography field trip for 270 students (182 males and 88 females) conducted in Kisoro district. | Geography field trips for 200 students (110 males and 90 females) conducted in Kisoro district. | Geography field trips for 200 students (110 males and 90 females) conducted in Kisoro district. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Two Continuous professional development trainings on competence-based curriculum for 86 staff (44 male, 42 female) conducted.<br>Assorted Physical Education equipment and consumables that aid teaching and learning procured and delivered. | Two Continuous professional development trainings on competence-based curriculum for 86 staff (44male, 42female) conducted. Assorted office equipment and consumables that aid teaching procured and delivered. | Two Continuous professional development trainings on competence-based curriculum for 86 staff (44male, 42female) conducted. Assorted office equipment and consumables that aid teaching procured and delivered. |
| A total of 6 Faculty Board, 15 Departmental board, 2 General Staff, 2 School Practice, 2 Curriculum Review, and 2 Quality Assurance Committee meetings conducted. | A total of 2 Faculty Board, 4 Departmental board and School Practice meetings conducted. | A total of 2 Faculty Board, 4 Departmental board and School Practice meetings conducted. |
| **Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Youth trained in casting, welding and fabrication skills in Kabale District.<br>Maintenance of the solar systems in the 3 needy and elderly homes and 3 schools in Kamwezi, Kashasha Town council and Bufundi sub counties supported. | Youth trained in Casting, Welding and Fabrication skills in one place identified by staff (15 to 25years) with 60 youth (45male &15fmale) and 3male staff. | Youth trained in Casting, Welding and Fabrication skills in one place identified by staff (15 to 25years) with 60 youth (45male &15fmale) and 3male staff. |
| A total of three spring well protected for 60 households Rwamukundi, Nyakambu and Mwanjari with 80 students (50male & 30female) and 3staff (2male & 1female) | A total one spring well protection for 60 households Rwamukundi, Nyakambu and Mwanjari with 80 students (50male & 30 female) and 3 staff (2 male & 1female) | A total one spring well protection for 60 households Rwamukundi, Nyakambu and Mwanjari with 80 students (50male & 30 female) and 3 staff (2 male & 1female) |
| A total of 45 youth (35 male and 10 female), aged 15 to 25 years trained in digital troubleshooting skills for domestic appliances in Kabale District, supported by three staff members (2 male and 1 female). | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Two career guidance sessions conducted to 4 secondary schools of Muhabura Shine SS, Vision SS, Mutolere SS, Seseme SS in Kisoro district conducted with 88 students (68male & 2female) and 5staff (3 male & 2 female) | Two Career guidance service sessions to 4 selected secondary schools conducted Muhabura Shine SS, Vision SS, Mutolere SS in Kisoro district conducted with 88studnts (68male & 20female) and 5staff (3male & 2female) | Two Career guidance service sessions to 4 selected secondary schools conducted Muhabura Shine SS, Vision SS, Mutolere SS in Kisoro district conducted with 88studnts (68male & 20female) and 5staff (3male & 2female) |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Four research articles produced & published in peer reviewed journals.<br>A total of 8 outstanding Innovation projects completed with 120 students (100male & 20fmale) & 3 staff (2 male & 1 female)<br>A total of 2 Faculty Committee research meetings held. | Quarterly research articles produced & published in peer reviewed journals. Two(2) outstanding Innovation projects completed with 120 students (100 male & 20 female) & 3 staff (2 male & 1 female) A Faculty Committee research meeting held. | Quarterly research articles produced & published in peer reviewed journals. Two(2) outstanding Innovation projects completed with 120 students (100 male & 20 female) & 3 staff (2 male & 1 female) A Faculty Committee research meeting held. |
| A total of 2 Design and Art exhibition conducted with 36 students (30male & 6fmale) and 3 staff (2 male & 1 female).<br>A Faculty Income Generating Unit established and operationalized. | | |
| Partnership and collaborations meetings with Uganda National Council for Science and Technology (UNST), Uganda Research Institute, STI, Kampala International University, Bushenyi UTC and NCHE exhibitions strengthened. | Partnership and collaborations meetings with Uganda National Council for Science and Technology (UNST), Uganda Research Institute, STI, Kampala International University, Bushenyi UTC and NCHE exhibitions strengthened | Partnership and collaborations meetings with Uganda National Council for Science and Technology (UNST), Uganda Research Institute, STI, Kampala International University, Bushenyi UTC and NCHE exhibitions strengthened |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Thirty weeks of lectures and four weeks of examinations for 1332 students (1,032 males, 300 females) completed.<br>One student placement activity for industrial training placement conducted with 10 staff (6 male & 4 female). | Seven weeks of lectures for 1332 students (1,032males, 300 females) completed. | Seven weeks of lectures for 1332 students (1,032males, 300 females) completed. |
| A total of 12 real life projects conducted of three departments (mechanical, Electrical & Civil) 169 students 130 male & 39 female) for year I & Year II. | Three real life projects conducted of three departments (mechanical, Electrical & Civil) 169 students 130 male & 39 female) for year I & Year II | Three real life projects conducted of three departments (mechanical, Electrical & Civil) 169 students 130 male & 39 female) for year I & Year II |
| A total of 8 weeks of Industrial training and workshop practice for 1332 students (1,032males, 300 females) completed under supervision of 48 staff (40 male & 8 female) in various institutions. | Assorted reagents, chemicals, and consumables are procured and delivered for 1332 students (1,032 males, 300 females) with 48 staff completed | Assorted reagents, chemicals, and consumables are procured and delivered for 1332 students (1,032 males, 300 females) with 48 staff completed |
| A total of 8 study tours conducted (one for each department) with 100 students (80male & 20 female) and 5 staff (3 male & 2 female). | A total of 4 study tours conducted (one for each department) with 100 students (80male & 20 female) and 5 staff (3 male & 2 female). | A total of 4 study tours conducted (one for each department) with 100 students (80male & 20 female) and 5 staff (3 male & 2 female). |
| A total of 12 Faculty meetings, 2 general staff meetings and 8 Departmental meetings held. | Three Faculty Board meetings, one general staff meeting and two departmental meetings held. | Three Faculty Board meetings, one general staff meeting and two departmental meetings held. |
| A total 4 new academic programmes developed and submitted to senate<br>A total of 41 pieces of equipment covering mechanical, electrical, civil, carpentry and applied design procured and stocked in workshops. | A new academic programme developed and submitted to senate for review and approval. | A new academic programme developed and submitted to senate for review and approval. |
| A total of 4 Seminars conducted for capacity building in research proposals and article/paper writing from dissertations with 8 staff (5male & 3 female). | Quarterly Seminar conducted for capacity building in research proposals and article/paper writing from dissertations with 8 staff (5male & 3 female). | Quarterly Seminar conducted for capacity building in research proposals and article/paper writing from dissertations with 8 staff (5male & 3 female). |
| **Department:009 Faculty of Science** | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 35 students (20 male, 15 female) and 7 staff members (4 male, 3 female) from the Chemistry and Biology departments participated in a sensitization session on the benefits and dangers of science, held in Kabale and Rubanda districts | A total of 35 students (20 male, 15 female) and 7 staff members (4 male, 3 female) participated in a sensitization session on the benefits and dangers of science held in Kabale District. | A total of 35 students (20 male, 15 female) and 7 staff members (4 male, 3 female) participated in a sensitization session on the benefits and dangers of science held in Kabale District. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 3 Grant proposals prepared and submitted<br>A total of 8 Publications produced in peer-reviewed journals<br>Two Research and grants proposal meetings conducted | One Grant proposal prepared and submitted. Two Publications produced in peer-reviewed journals. One Research and grants proposal meeting conducted | One Grant proposal prepared and submitted. Two Publications produced in peer-reviewed journals. One Research and grants proposal meeting conducted |
| Innovations showcased at 3 exhibitions (NCHE, KAB Open Day and National Science Week) | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| A total of 30 weeks of Lectures for 431 students (271 males & 160 females) and 4 weeks of examinations completed for the academic year. | A total of 8 weeks of Lectures for 431 students (271 males & 160 females) completed for the semester | A total of 8 weeks of Lectures for 431 students (271 males & 160 females) completed for the semester |
| In-house training conducted for 32 first-year BIC students (18 male, 14 female)<br>Industrial training completed for 6 groups (2nd & 3rd year students in BIC, BTC and IAP students) | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Field & Industrial Study trips for Chemistry Department: 42 Industrial Chemistry students (21M, 21F) visited Coca-Cola (Mbarara), while 10 msc 1st-year students (6M, 4F) toured the Government Analytical Laboratory, Wandegeya. | | |
| Field & Industrial Study trips for Biology Department: 22 Biotechnology students (18M, 4F) visited Central Public Health Laboratories (Genomics Research) and Kawanda Agricultural Research Institute (Green Biotechnology), accompanied by 3 staff. | Field & Industrial Study Trips for Physics Department: 20 students (7 MSc, 3 IAP3, 11 IAP2; all male) toured MTN Uganda (Telecommunications, Signal Processing, Network Infrastructure) and Mukwano Industries (Machinery Automation & Quality Control), with 4 staff (2M, 2F). | Field & Industrial Study Trips for Physics Department: 20 students (7 MSc, 3 IAP3, 11 IAP2; all male) toured MTN Uganda (Telecommunications, Signal Processing, Network Infrastructure) and Mukwano Industries (Machinery Automation & Quality Control), with 4 staff (2M, 2F). |
| Field & Industrial Study trips for Physics Department conducted for 20 students (7 MSc, 3 IAP3, 11 IAP2; all male) to MTN Uganda and Mukwano Industries in Kampala | | |
| Assorted Laboratory equipment, chemicals, and materials procured | Assorted laboratory equipment, chemicals and materials procured and delivered | Assorted laboratory equipment, chemicals and materials procured and delivered |
| A total of six Faculty Board meetings held, along with 16 Departmental Board meetings. Two General Faculty meetings successfully organized and implemented and two meetings held with all students in the Faculty. | Quarterly Faculty Board meetings held, along with 4 Departmental Board meetings. A General Faculty meeting successfully organized and implemented and a meeting held with all students in the Faculty. | Quarterly Faculty Board meetings held, along with 4 Departmental Board meetings. A General Faculty meeting successfully organized and implemented and a meeting held with all students in the Faculty. |
| **Department:010 Institute of Language Studies** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 04 secondary schools in Kabale District sensitized on the role of literature in career development, critical thinking and preservation of indigenous knowledge. | One secondary school in Kabale District sensitized on the role of literature in career development, critical thinking and preservation of indigenous knowledge. | One secondary school in Kabale District sensitized on the role of literature in career development, critical thinking and preservation of indigenous knowledge. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 65 (40 female and 25 male) Kiswahili students facilitated to attend CHAWAKAMA Conference. | A total of 65 (40 female and 25 male) Kiswahili students facilitated to attend CHAWAKAMA Conference. | A total of 65 (40 female and 25 male) Kiswahili students facilitated to attend CHAWAKAMA Conference. |
| Three Radio talk shows on the theme of mother tongue usage in homes conducted to facilitate development of competence in the usage of indigenous language among children. | Radio talk shows on the theme of mother tongue usage in homes conducted to facilitate development of competence in the usage of indigenous language among children. | Radio talk shows on the theme of mother tongue usage in homes conducted to facilitate development of competence in the usage of indigenous language among children. |
| World Press Freedom Day celebrations organized targeting 203 participants (75 Female, 128 Male). International Francophone Day celebrated at Kabale University targeting 100 Participants (45 Males and 55 Female). | International Francophone Day celebrated at Kabale University targeting 100 Participants (45 Males and 55 Female). | International Francophone Day celebrated at Kabale University targeting 100 Participants (45 Males and 55 Female). |
| International Conference organized and held on International Mother tongue day 150 (70 male and 80 female) participants.<br>French clubs at the University and 21 schools in Kigezi and Ankore regions promoted to interest learners in the usage of the Language. | International Conference organized and held on International Mother tongue day 150 (70 male and 80 female) participants. French clubs at the University and 21 schools in Kigezi and Ankore regions promoted to interest learners in the usage of the Language. | International Conference organized and held on International Mother tongue day 150 (70 male and 80 female) participants. French clubs at the University and 21 schools in Kigezi and Ankore regions promoted to interest learners in the usage of the Language. |
| A total of 1000 participants attended a blended Kiswahili conference. | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Two Issues of Africa Journal of Language Studies published.<br>A total of 10 Articles produced and published in peer reviewed journals.<br>Two Research Seminars conducted for Postgraduate Students. | A total of 3 Articles produced and published in peer reviewed journals. Research Seminar conducted for Postgraduate Students. | A total of 3 Articles produced and published in peer reviewed journals. Research Seminar conducted for Postgraduate Students. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 15 Viva meetings held for postgraduate students<br>Research supervision for 174 (male 89, female 85) undergraduate students completed . | Research supervision conducted for 174 (male 89, female 85) undergraduate students. | Research supervision conducted for 174 (male 89, female 85) undergraduate students. |
| One Kiswahili Student Magazine publication to enhance their creativity (short and long-form articles and essays and Poetry) supported. | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 30 weeks lectures and 4 weeks of examination for 174 students(85 female and 89 male) completed.<br>Three students innovations prepared and exhibited within and outside kabale district. | A total of 8 weeks lectures for 174 students(85 female and 89 male) completed. | A total of 8 weeks lectures for 174 students(85 female and 89 male) completed. |
| Journalism and Multimedia Lab equipment procured, delivered and installed.<br>Eight (8) Institute Board meeting and 48 departmental meetings held. | Two Institute Board meeting and 12 Departmental Meetings held. | Two Institute Board meeting and 12 Departmental Meetings held. |
| Two short course programmes in Runyakitara and French produced and implemented. | | |
| **Department:011 School of Medicine** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| A total of 25 ward rounds per ward in the clinical departments for 34 weeks conducted.<br>A total of 7 Outpatient clinics per clinical department per week for 34 weeks conducted. | Nine ward rounds per ward in the clinical departments for 34 weeks conducted. A total of 7 Outpatient clinics per clinical department per week for 34 weeks conducted. | Nine ward rounds per ward in the clinical departments for 34 weeks conducted. A total of 7 Outpatient clinics per clinical department per week for 34 weeks conducted. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| COBERS trainings for 1st year 57 MBChB students (44 M and 13 F) and 12 BNS Students (10 M and 2 F), 2nd year 56 MBChB students (49 M and 7 F) and 15 BNS students (11 M and 4 F) and 3rd year 42 MBChB students (25 M and 17 F) completed. | | |
| A total of nine domiciliary visits for each third year BNS completion and fourth year BNS direct student (42 students; 30 females and 12 males) conducted. | Nine domiciliary visits for each third & fourth year BNS 42(30F, 12M) students conducted. | Nine domiciliary visits for each third & fourth year BNS 42(30F, 12M) students conducted. |
| A total of 4 weeks of specialised Oncology (cancer care clinical practice in Mbarara Hospital for 45 BNS students (20 F and 26 M) and 3 weeks of traditional /complementary Medicine for 46 BNS (Direct and Completion) students (30 F and 16 M) completed. | Two week of specialised Oncology practice in Mbarara Hospital for 45 BNS students (20F and 26 M) completed. | Two week of specialised Oncology practice in Mbarara Hospital for 45 BNS students (20F and 26 M) completed. |
| Two surgical camp and symposium for MMED Surgery students (3 males) organised by the Association of Surgeons in Uganda and by the hospitals in the region that have a running MOU with KABSOM implemented. | | |
| Two essential surgical skills workshops for 42 (25 male and 17 female) fifth year MBChB students organized and conducted. | | |
| Regional anaesthesia practical session camp with Kumi orthopaedic centre for all anaesthesia students conducted.<br>Public Health Field work placement at DHOs office in various districts for MPH students of year 1 second semester completed. | | |
| A study tour for 37 Bachelor of Environmental Health Sciences (BEHS) II (16 males and 21 females) students for Rural and Urban Sanitation Practice conducted. | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| A total of 2 Obs-Gyn theatre sessions per week and two Surgery sessions per week for 34 weeks conducted.<br>A total of 84 mini rounds conducted across four clinical departments over a 21-week period. | A total of 2 Obs-Gyn theatre sessions per week and two Surgery sessions per week for 34 weeks conducted. Mini round per clinical department per fortnight (4 departments for 21 weeks each giving 84 mini rounds) conducted. | A total of 2 Obs-Gyn theatre sessions per week and two Surgery sessions per week for 34 weeks conducted. Mini round per clinical department per fortnight (4 departments for 21 weeks each giving 84 mini rounds) conducted. |
| A total of 5 weeks of teaching practice in nursing institutions in Kigezi Region for 45 BNS students (20 females and 26 males) Completed.<br>A total of 3 weeks of Community Health Nursing for 39 BNS students (17 females and 8 males) completed. | Two weeks of teaching practice in nursing institutions in Kigezi Region for 45 BNS students (20F, 26M) Completed. | Two weeks of teaching practice in nursing institutions in Kigezi Region for 45 BNS students (20F, 26M) Completed. |
| Field practice supervision of 33 (15 female and 18 male) Diploma in Environmental Health Science (DENV) students for 5 days and 7 (1 female and 6 male) Diploma in Health Services Management (DHSM) conducted. | Field practice supervision of 33 (15 female and 18 male) Diploma in Environmental Health Science (DENV) students for 5 days and 7 (1 female and 6 male) Diploma in Health Services Management (DHSM) conducted. | Field practice supervision of 33 (15 female and 18 male) Diploma in Environmental Health Science (DENV) students for 5 days and 7 (1 female and 6 male) Diploma in Health Services Management (DHSM) conducted. |
| Two field trip conducted for 37 (16 M and 21 F) BEHS second year students to respectively NWSC plants solid waste landfill sites in for 5 days and for Rural and Urban Sanitation Practice. | | |
| Bachelor of Anaesthesia and Critical Care Medicine Practicums for 24 (21 males and 3 females) year three direct entry students and for 35 (25 male and 10 female) year one completion programme entry students conducted. | Bachelor of Anaesthesia and Critical Care Medicine Practicums for 24 (21 males and 3 females) year three direct entry students and for 35 (25 male and 10 female) year one completion programme entry students conducted. | Bachelor of Anaesthesia and Critical Care Medicine Practicums for 24 (21 males and 3 females) year three direct entry students and for 35 (25 male and 10 female) year one completion programme entry students conducted. |
| Sensitization on HIV AIDS among 500 adolescents in Secondary schools (250 females; 250 males) conducted.<br>A total of 2 seminars on climate change and health for KABSOM Staff conducted. | Sensitization on HIV AIDS among 500 adolescents in Secondary schools (250F, 250M) conducted. | Sensitization on HIV AIDS among 500 adolescents in Secondary schools (250F, 250M) conducted. |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| A total of 19 scientific papers produced and published in indexed non predatory journals.<br>A total of 19 proposals for funding developed & submitted.<br>NCHE Science exhibition participated within & outside kabale.<br>A total of 19 research proposals reviewed. | A total of 5 scientific papers produced and published in indexed non-predatory journals. A total of 5 proposals for funding developed and submitted. A total of 5 research proposals reviewed. | A total of 5 scientific papers produced and published in indexed non-predatory journals. A total of 5 proposals for funding developed and submitted. A total of 5 research proposals reviewed. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Assorted laboratory, medical consumables and supplies and clinical equipment for knowledge and skills training for 920 students (360 females and 560 males) procured and delivered.<br>A total of 10 Faculty Board meetings and 24 department meetings held. | A total of 3 Faculty Board meetings and 6 department meetings held. | A total of 3 Faculty Board meetings and 6 department meetings held. |
| A total of 30 weeks of teaching and learning and 4 weeks for exams for 1057 students (402 female and 655 male) completed.<br>A total of 7 weeks of recess teaching and learning and 1 week of exams for 1057 students (402 female and 655 male) completed. | A total of 8 weeks of teaching and learning for 1057 students (402 female and 655 male) completed. | A total of 8 weeks of teaching and learning for 1057 students (402 female and 655 male) completed. |
| Collaboration with 8 visiting scholars and partners in direct and E-Learning supported. | Collaboration with 4 visiting scholars and partners in direct and E-Learning supported. | Collaboration with 4 visiting scholars and partners in direct and E-Learning supported. |
| **Department:012 Insitute of Tourism and Hospitality** | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach Services** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Practical sessions on selected tourism, travel and hospitality topics conducted for 280 secondary school students in Rubanda district.<br>One HIV-AIDS awareness and counseling sessions held for 370 students. | Practical sessions on selected tourism, travel and hospitality topics conducted for 140 secondary school students in Rubanda district. | Practical sessions on selected tourism, travel and hospitality topics conducted for 140 secondary school students in Rubanda district. |
| A benchmark visit on energy-saving technologies in hospitality conducted.<br>At least 100kg of organic waste composited to feed the kitchen garden to mitigation climate changes. | At least 50kg of organic waste composited to feed the kitchen garden to mitigation climate changes. | At least 50kg of organic waste composited to feed the kitchen garden to mitigation climate changes. |
| A total of 2 Community outreach activities conducted focusing on youth and elderly women in the Batwa communities of Rubanda District and Kisoro Districts. | A total of 1 Community outreach activities conducted focusing on youth and elderly women in the Batwa communities of Rubanda District and Kisoro Districts. | A total of 1 Community outreach activities conducted focusing on youth and elderly women in the Batwa communities of Rubanda District and Kisoro Districts. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Two research grant proposal produced and submitted for funding.<br>A total of 98 undergraduate students research supervised to completion. | Research supervision for 98 undergraduate students. | Research supervision for 98 undergraduate students. |
| At least one innovation in tourism and hospitality developed.<br>At least four research articles published in peer review journals. | One research article published in peer review journals. | One research article published in peer review journals. |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 30 weeks of teaching and 4 examinations for 381 students (236 M and 145 F) completed.<br>Teaching materials for practical lectures purchased and delivered. | A total of 8 weeks of teaching for 381 students (236 M and 145 F) completed. | A total of 8 weeks of teaching for 381 students (236 M and 145 F) completed. |
| A total of 8 weeks of internship exercises for 130 students (70 M and 60 F) at various institutions.<br>A total of 2 field trips conducted for 235 students.<br>One Bachelor program in Human nutrition and dietetics developed. | A total of 2 field trips conducted for 235 students | A total of 2 field trips conducted for 235 students |
| One PhD program developed.<br>All programs in the Institute to suit competency-based learning reviewed.<br>Assorted teaching and training materials procured and delivered. | Assorted teaching and training materials procured and delivered. | Assorted teaching and training materials procured and delivered. |
| **Department:013 Faculty of Law** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Nine (6 female, 3 male) staff and 122 (75M & 47F) Law students conducted 2 Community outreaches to Kabale secondary school and one place of worship in Kabale District. | | |
| A total of 9 staff (6 females and 3 males) and 122 students (47 females and 75 males) participated in two community sensitization events at Kigezi High School and Kabale Trinity college School focusing on children rights and career guidance. | | |

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| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Three Community sensitization on Human Rights, Labour Rights and land ownership/tenure issues using Media for 9 (6 females and 3 males) staff and 10 (5 Male, 5 Female) law students conducted. | Community sensitization on Human Rights, Labour Rights and land ownership/tenure issues using Media for 9 (6 females and 3 males) staff and 10 (5 Male, 5 Female) law students conducted. | Community sensitization on Human Rights, Labour Rights and land ownership/tenure issues using Media for 9 (6 females and 3 males) staff and 10 (5 Male, 5 Female) law students conducted. |
| A total of 10 staff (7 female & 3 Male) and 10 students (5 Male & 5 female) participated in court alternative dispute resolution(ADR) camp.<br>HIV/AIDS prevention presentation conducted among women groups and radio muhabura in Kisororo District. | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A total of 122 students (61 females and 61 males) and 9 staff (6 female and 3 male) trained in legal research writing skills. | | |
| Five publications produced and published in peer reviewed journals and submitted to the directorate of research and publication.<br>Legal research training for 9 staff (6 female and 3 male) conducted. | Legal research training for 9 staff (6 female and 3 male) conducted. | Legal research training for 9 staff (6 female and 3 male) conducted. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| A student professional career development program & symposium on a trending legal issue within Kigezi region conducted by 9 (6 females & 3 males) staff and attended by 122 students (75 male and 47 female). | A student professional career development program & symposium on a trending legal issue within Kigezi region conducted by 9 (6 females & 3 males) staff and attended by 122 students (75 male and 47 female). | A student professional career development program & symposium on a trending legal issue within Kigezi region conducted by 9 (6 females & 3 males) staff and attended by 122 students (75 male and 47 female). |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Guest Lecture on rule of law attended by 10 (5 female & 5 male) staff and 165 Students (83 female and 82 male).<br>A total of 100 (50 female and 50 male) students trained in career guidance on the various fields of law of their interest. | | |
| Quarterly Moot court sessions for students (practical court room sessions for study purposes) Held at the University held. | Quarterly Moot Court sessions for students (practical courtroom sessions for study purposes) held at the University. | Quarterly Moot Court sessions for students (practical courtroom sessions for study purposes) held at the University. |
| A total of 30 weeks of Lectures and 4 weeks exams for 122 (75 Male and 47 Female)students completed for the academic year. | A total of 8 weeks of Lectures for 122 (75 Male and 47 Female) students completed for the academic year. | A total of 8 weeks of Lectures for 122 (75 Male and 47 Female) students completed for the academic year. |
| Team building retreat for 9 staff (6 Female & 3 Male) conducted.<br>Two practical study visits to the various Courts of law (Magistrate courts and High Court) in Kabale District conducted by 122 students (75 male and 47 female). | One practical study visits to the various Courts of law (Magistrate courts and High Court) in Kabale District conducted by 122 students (75 male and 47 female). | One practical study visits to the various Courts of law (Magistrate courts and High Court) in Kabale District conducted by 122 students (75 male and 47 female). |
| Orientation meeting for new 122 students (75 male and 47 female) held at faculty.<br>Progress review meetings with students to follow up on academic progress held. | Progress review meetings with students to follow up on academic progress held. | Progress review meetings with students to follow up on academic progress held. |
| A total of 10 Faculty Board Meetings and 5 Departmental meetings held. | A total of three Faculty Board meetings and one Departmental meeting held. | A total of three Faculty Board meetings and one Departmental meeting held. |

*Develoment Projects*

N/A

**Vote Function:02 General Administration and Support Services**

*Departments*

**Department:001 Academic Affairs**

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| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| A total of 4 E-learning training for staff 400 of whom 178 females and 222 Males) and 2 E-learning training for students (8400 of whom 3780 Females and 4620 Males) conducted for (OdeL and AIMS training) | A total of two E-learning training sessions conducted for staff, benefiting 200 participants (89 females and 111 males), focusing on ODeL and AIMS systems. | A total of two E-learning training sessions conducted for staff, benefiting 200 participants (89 females and 111 males), focusing on ODeL and AIMS systems. |
| Ten program marketing and promotion events in schools and media houses conducted.<br>Ten academic programs reviewed and 10 new programs developed. | Three program marketing and promotion events in schools and media houses conducted. Three academic programs reviewed and 3 new programs developed. | Three program marketing and promotion events in schools and media houses conducted. Three academic programs reviewed and 3 new programs developed. |
| A total of 10 Senate and 30 Senate subcommittee meetings held.<br>Four sensitization meetings on crosscutting issues including talk shows on HIV, climate change conducted.<br>Planting of trees around University campuses initiated. | A total of 2 Senate and 8 Senate subcommittee meetings held. Quarterly sensitization meetings on crosscutting issues including talk shows on HIV, climate change conducted. Plant trees around University Campuses. | A total of 2 Senate and 8 Senate subcommittee meetings held. Quarterly sensitization meetings on crosscutting issues including talk shows on HIV, climate change conducted. Plant trees around University Campuses. |
| Students with special needs identified, profiled and attended to.<br>Kabale University- Rukungiri and Kisoro campuses operationalized.<br>Collaborations and partnerships enhanced.<br>One Professorial Inaugural Lecturer organized. | Collaborations and partnership enhanced. | Collaborations and partnership enhanced. |
| A total number of 8400 students (F3780, M4620) admitted, enrolled, registered, taught & examined of which 4554 (F 2049, M 2,505) are STEMI while 3,846 (F 1,731, M 2,115) are humanities. | A total number of 8400 students (F3780, M4620) admitted, enrolled, registered, taught and examined of which 4554 (F 2049, M 2,505) are STEM/I while 3,846 (F 1,731, M 2,115) are humanities. | A total number of 8400 students (F3780, M4620) admitted, enrolled, registered, taught and examined of which 4554 (F 2049, M 2,505) are STEM/I while 3,846 (F 1,731, M 2,115) are humanities. |
| A total number of 2000 of students graduated during the 10th graduation as a Public University<br>One University open day to show case the relevance of the University to the community organized and conducted | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| A total of 2 regional tracer study meetings with Alumni conducted.<br>Four Convocation Executive and 1 convocation AGM meetings held.<br>Five exhibitions participated in i.e. NCHE, MoES, MoFPED, IUCEA, and Parliamentary Commission | Quarterly Convocation Executive meetings held. | Quarterly Convocation Executive meetings held. |
| SoPs to mitigate the spread of epidemics/ pandemics implemented.<br>Digitalization of student documents completed.<br>A total of 126 (59 female and 67Males) Kigezi Scholarships, 20 Work and Study scholarships awarded to students. | SoPs to mitigate the spread of epidemics/ pandemics implemented. Digitalization of student documents completed. A total of 126 (59 Female and 67 Males) Kigezi Scholarships, 20 Work and Study scholarships awarded to students. | SoPs to mitigate the spread of epidemics/ pandemics implemented. Digitalization of student documents completed. A total of 126 (59 Female and 67 Males) Kigezi Scholarships, 20 Work and Study scholarships awarded to students. |
| **Department:002 Central Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Quarterly internal audit reports prepared, presented to council and submitted to MoFPED.<br>All Cost Centre Managers trained in compliance and audit. | Quarterly internal audit reports prepared, approved by council and submitted to MoFPED.<br>All Cost Centre Managers trained in compliance and audit. | Quarterly internal audit reports prepared, approved by council and submitted to MoFPED.<br>All Cost Centre Managers trained in compliance and audit. |
| Audit annual workplan prepared and approved by Council<br>University procurement deliveries verified to stores.<br>Hand over activities witnessed across all departments.<br>Accountabilities verified across departments. | Audit annual and quarterly workplan prepared and approved by Council University procurement deliveries verified to stores. Hand over activities witnessed across all departments. Accountabilities verified across departments. | Audit annual and quarterly workplan prepared and approved by Council University procurement deliveries verified to stores. Hand over activities witnessed across all departments. Accountabilities verified across departments. |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| A total of 50 new staff recruited, inducted and accessed on the University payroll.<br>A total of 518 staff (347 Male and 171 Female) monthly salaries paid by the 28th day of the month. | A total of 25 new staff Recruited, inducted and accessed on the University payroll. A total of 518 staff (347 Male and 171) monthly salaries paid by the 28th day of the month. | A total of 25 new staff Recruited, inducted and accessed on the University payroll. A total of 518 staff (347 Male and 171) monthly salaries paid by the 28th day of the month. |
| Membership and subscription to HR Professional bodies paid.<br>Collaborations with different stake holders of the University strengthened.<br>Quarterly trainings on the navigation and use of the HCM system conducted. | Collaborations with different stake holders of the University strengthened. Training on the navigation and use of the HCM system conducted. | Collaborations with different stake holders of the University strengthened. Training on the navigation and use of the HCM system conducted. |
| A total of 518 staff (347 Male and 171 Female) trained on performance planning and records management.<br>Monthly payroll data and process conducted. | A total of 518 staff (347 Male and 171) trained on performance planning and records management. Monthly payroll data and processing conducted. | A total of 518 staff (347 Male and 171) trained on performance planning and records management. Monthly payroll data and processing conducted. |
| Two human Resources policies of Rewards & Sanctions Policy and Exit Management Policy reviewed.<br>A total of four (4) Team Building Retreats for staff conducted.<br>Professional, skills and enhancement skills and empowerment provided to staff. | Quarterly team-building retreats for staff conducted. Professional development, skills enhancement, and empowerment sessions provided to staff | Quarterly team-building retreats for staff conducted. Professional development, skills enhancement, and empowerment sessions provided to staff |
| A total of four (4) continuous professional development trainings for 100 staff(60 male and 40 female) conducted. | A continuous professional development training for 25 staff (15 male and 10 female) conducted. | A continuous professional development training for 25 staff (15 male and 10 female) conducted. |
| Four Human Resources policies; Job Descriptions and Person Specifications, Staff motivation, Rewards & Sanctions and Recruitment Management reviewed. | One Human Resource policy on recruitment management reviewed | One Human Resource policy on recruitment management reviewed |

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| Annual Plans | Quarter's Plan | Revised Plans |
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| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| A total of 12 Appointment Board meetings held. A total of 24 Contracts Committee Meetings held to approve and manage contracts for the procurement of goods, services and works. Two market surveys conducted. | A total of 3 Appointment Board meetings held. A total of 6 Contracts Committee Meetings held to approve and manage contracts for the procurement of goods, services and works. A market surveys conducted. | A total of 3 Appointment Board meetings held. A total of 6 Contracts Committee Meetings held to approve and manage contracts for the procurement of goods, services and works. A market surveys conducted. |
| A total Six council sitting sessions and 20 council committees meetings held to approve policies and reports. Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making. | A total 2 council sitting sessions and 5 council committees meetings held to approve policies and reports. Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making. | A total 2 council sitting sessions and 5 council committees meetings held to approve policies and reports. Governance systems and services strengthened to ensure efficiency, accountability, and effective decision-making. |
| Procurement and disposal plans prepared approved and submitted to MoFPED. Monthly procurement reports prepared and submitted to MoFPED. A total of 65(female 25, male 40)staff and 45(female15, male30)suppliers trained in public procurement practices | Monthly procurement reports prepared and submitted to MoFPED. | Monthly procurement reports prepared and submitted to MoFPED. |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Assorted content development equipment purchased. Event branding and promotional events conducted. Traditional Media (TV, print and radio) coverage conducted to enhance the University brand reputation growth. | Assorted content development equipment purchased. Event branding and promotional events conducted. Traditional Media (TV, print and radio) coverage conducted to enhance the University brand reputation growth. | Assorted content development equipment purchased. Event branding and promotional events conducted. Traditional Media (TV, print and radio) coverage conducted to enhance the University brand reputation growth. |
| Signage and brand visibility on campus initiated. Social media operations widened for university marketing, e.g. student recruitment. | Signage and brand visibility on campus initiated. Social media operations widened for university marketing, e.g. student recruitment. | Signage and brand visibility on campus initiated. Social media operations widened for university marketing, e.g. student recruitment. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Quarterly Staff and students brand awareness trainings and engagements conducted.<br>High-quality audio-visual and promotional materials both print and electronic such as newsletters developed and disseminated. | Quarterly Staff and students brand awareness trainings and engagements conducted. High-quality audio-visual and promotional materials both print and electronic such as newsletters developed and disseminated. | Quarterly Staff and students brand awareness trainings and engagements conducted. High-quality audio-visual and promotional materials both print and electronic such as newsletters developed and disseminated. |
| University branding and visibility strengthened through online branding across social media.<br>Stakeholder engagements conducted (alumni, external partnership, agencies, and collaborations). | University branding and visibility strengthened through online branding across social media.<br>Stakeholder engagements conducted (alumni, external partnership, agencies, and collaborations). | University branding and visibility strengthened through online branding across social media.<br>Stakeholder engagements conducted (alumni, external partnership, agencies, and collaborations). |
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| A total of 48 meetings held to spear head the management function of the University operations held. | A total of 12 meetings held to spear head the management function of the University operations held. | A total of 12 meetings held to spear head the management function of the University operations held. |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Twelve Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligations.<br>Procurement and disposal plan prepared approved and submitted to MoFPED.<br>Two market surveys conducted. | Three Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligations. A market surveys conducted. | Three Monthly Procurement and Disposal Reports prepared and submitted to PPDA to meet statutory obligations. A market surveys conducted. |
| Legal opinions provided to support university operations and collaborations with different stakeholders.<br>High Court and Court of Appeal sessions attended as deemed necessary to guard the university image. | Legal opinions provided to support university operations and collaborations with different stakeholders. High Court and Court of Appeal sessions attended as deemed necessary to guard the university image. | Legal opinions provided to support university operations and collaborations with different stakeholders. High Court and Court of Appeal sessions attended as deemed necessary to guard the university image. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| A total of five policies reviewed to meet the needs and priorities of the University.<br>Three policy dissemination meetings conducted to relevant stakeholders.<br>Biological scheme for children of staff implemented. | A total of two policies reviewed to meet the needs and priorities of the University. Two policy dissemination meetings conducted to relevant stakeholders. Biological scheme for children of staff implemented. | A total of two policies reviewed to meet the needs and priorities of the University. Two policy dissemination meetings conducted to relevant stakeholders. Biological scheme for children of staff implemented. |
| Membership, registration, renewals and subscription fees paid to different professional bodies and partners for enhanced collaborations and cooperation in service delivery. | | |
| Security for the three campuses in Kabale District and Rukungiri campus provided. | Security for the three campuses in Kabale District and Rukungiri campus provided. | Security for the three campuses in Kabale District and Rukungiri campus provided. |
| **Key Service Area:320003 Assets and Facilities Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Civil infrastructures repaired and modified to enhance performance.<br>University roads, buildings, compound and other installations Maintained & rehabilitated.<br>Teaching machinery and equipment, lecture room and Office furniture Maintained & repaired. | Civil infrastructures repaired and modified to enhance performance. University roads, buildings, compound and other installations Maintained & rehabilitated. Teaching machinery and equipment, lecture room and Office furniture Maintained & repaired. | Civil infrastructures repaired and modified to enhance performance. University roads, buildings, compound and other installations Maintained & rehabilitated. Teaching machinery and equipment, lecture room and Office furniture Maintained & repaired. |
| Retention payments made for modifications and additions to Lecture Rooms 3 and 4 for the Tourism Unit, the Institute of Tourism Unit and the University Clinic to support continued service delivery. | | |
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Internet bandwidth of 456 mbps provided across the University 3 campuses to enable effective teaching, learning and other online services. | Internet bandwidth of 456 mbps provided across the University 3 campuses to enable effective teaching, learning and other online services. | Internet bandwidth of 456 mbps provided across the University 3 campuses to enable effective teaching, learning and other online services. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| A total of 3000 students Identity cards printed and supplied.<br>Licenses for online systems; AIMS, Turnitin, zoom and application softwares, other cloud services for effective service delivery renewed. | Licenses for online systems; AIMS, Turnitin, zoom and application softwares, other cloud services for effective service delivery renewed. | Licenses for online systems; AIMS, Turnitin, zoom and application softwares, other cloud services for effective service delivery renewed. |
| Network infrastructure and ICT systems and equipment across all university campuses upgraded and maintained for online and other ICT services. | Network infrastructure and ICT systems and equipment across all university campuses upgraded and maintained for online and other ICT services. | Network infrastructure and ICT systems and equipment across all university campuses upgraded and maintained for online and other ICT services. |
| **Department:003 Finance and administration** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Final for FY 2024/2025, half-year & nine-month for FY 2025/26 accounts prepared and submitted, meeting all statutory obligations. | Half-year accounts for FY 2025/26 prepared and submitted, meeting all statutory obligations. | Half-year accounts for FY 2025/26 prepared and submitted, meeting all statutory obligations. |
| Resource mobilization events organized, and accountability to ensure alignment with University priorities. | Resource mobilization events organized, and accountability to ensure alignment with University priorities. | Resource mobilization events organized, and accountability to ensure alignment with University priorities. |
| New policies developed and existing frameworks reviewed to address the current needs and status of the University. | New policies developed and existing frameworks reviewed to address the current needs and status of the University. | New policies developed and existing frameworks reviewed to address the current needs and status of the University. |
| The University ensured effective representation in relevant institutions and external forums.<br>Financial control systems strengthened to promote transparency and accountability in fund utilization. | The University ensured effective representation in relevant institutions and external forums.<br>Financial control systems strengthened to promote transparency and accountability in fund utilization. | The University ensured effective representation in relevant institutions and external forums.<br>Financial control systems strengthened to promote transparency and accountability in fund utilization. |
| The Annual Board of Survey for FY 2024/25 conducted to ensure compliance with legal requirements and effective inventory management. | | |
| Internal and external audits coordinated, with timely reporting and implementation of audit recommendations. | Internal audits coordinated, with timely reporting and implementation of audit recommendations. | Internal audits coordinated, with timely reporting and implementation of audit recommendations. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Training and capacity enhancement programs conducted for finance and administration teams, emphasizing inclusivity to improve service delivery.<br>Risk management strategies implemented to safeguard the financial and operational integrity of the university | A training and capacity enhancement program conducted for the finance and administration teams, with an emphasis on inclusivity to improve service delivery. Risk management strategies implemented to safeguard the financial and operational integrity of the university | A training and capacity enhancement program conducted for the finance and administration teams, with an emphasis on inclusivity to improve service delivery. Risk management strategies implemented to safeguard the financial and operational integrity of the university |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Quarterly budget performance reviews conducted to monitor progress and enhance financial management. | Quarterly budget performance reviews conducted to monitor progress and enhance financial management. | Quarterly budget performance reviews conducted to monitor progress and enhance financial management. |
| End term review of the University Strategic Plan 2020/2021 - 2024/2025 conducted.<br>Quarterly for FY 2025/26 & annual for FY 2024/25 budget performance reports prepared and submitted to relevant authorities. | Quarterly budget performance reports for FY 2025/26 prepared and submitted to the relevant authorities. | Quarterly budget performance reports for FY 2025/26 prepared and submitted to the relevant authorities. |
| Project concept notes developed and feasibility studies for development projects conducted to completion.<br>The 3rd University Strategic Plan 2025/26 - 2029/30 is continuously monitored and evaluated to ensure alignment with the university mission. | The 3rd University Strategic Plan 2025/26 - 2029/30 is continuously monitored to ensure alignment with the university mission. | The 3rd University Strategic Plan 2025/26 - 2029/30 is continuously monitored to ensure alignment with the university mission. |
| The University 2026/2027 Budget Framework Paper, Ministerial Policy Statement and Budget estimates prepared and submitted to MoFPED aligning them to the Strategic Plan. | The University 2026/2027 Ministerial Policy Statement and the Draft Annual wrkplan and Budget estimates prepared and submitted to MoFPED aligning them to the Strategic Plan. | The University 2026/2027 Ministerial Policy Statement and the Draft Annual wrkplan and Budget estimates prepared and submitted to MoFPED aligning them to the Strategic Plan. |
| **Department:004 Library Affairs** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320026 Library services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| A total of 10 trainings for staff & students conducted; 6 trainings for 2,876 students (1,840 male 1,036 female) & 4 trainings for 59 (40 male 19 female) staff. | | |
| A total 60,000 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,000 countries.<br>A total 4 community engagements conducted in library management in Kabale Municipality. | A total 60,000 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,000 countries. A total 60,000 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,000 countries. Community engagement conducted in library management in Rubanda district. | A total 60,000 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,000 countries. A total 60,000 users accessed Kabale University Digital Repository (KABDR) worldwide and accessed in 3,000 countries. Community engagement conducted in library management in Rubanda district. |
| A total of 145 databases and platforms accessed:9 subscribed to through CUUL, 95 licensed, donated, and open access databases courtesy of CUUL, 41 academic databases, including 14 law databases for free access. | A total of 145 databases and platformsaccessed:9 subscribed to through CUUL, 95 licensed, donated, and open access databases courtesy of CUUL, 41 academic databases, including 14 law databases for free access | A total of 145 databases and platformsaccessed:9 subscribed to through CUUL, 95 licensed, donated, and open access databases courtesy of CUUL, 41 academic databases, including 14 law databases for free access |
| A total of 350,000 library users (165,000 female and 185,000 male) accessed library services.<br>A total of 132 book titles (660 copies) purchased and delivered | A total of 350,000 library users (165,000 female and 185,000 male) accessed library services | A total of 350,000 library users (165,000 female and 185,000 male) accessed library services |
| A total of 1371 items digitized and uploaded on Kabale University Digital Repository (KABDR); 100 published articles, 1271 students dissertations and reports (56 postgraduates dissertation and reports and 1,215 undergraduates reports. | A total of 1371 items digitized and uploaded on Kabale University Digital Repository (KABDR); 100 published articles, 1271 students dissertations and reports (56 postgraduates dissertation and reports and 1,215 undergraduates reports. | A total of 1371 items digitized and uploaded on Kabale University Digital Repository (KABDR); 100 published articles, 1271 students dissertations and reports (56 postgraduates dissertation and reports and 1,215 undergraduates reports. |
| Subscription and membership fees paid to 6 library related bodies: ULIA, IFLA, CUUL, UPPC, AFLIA and Law database | Subscription and membership fees paid to 6 library related bodies: ULIA, IFLA, CUUL, UPPC, AFLIA and Law database | Subscription and membership fees paid to 6 library related bodies: ULIA, IFLA, CUUL, UPPC, AFLIA and Law database |
| One embosser purchased and made accessible to Students with Disability users.<br>Four Laptops purchased for library staff in management of electronic systems. | | |
| **Department:005 Student Affairs** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| A total of 2000 (925 females, 1075 male) first year Students attend Students orientation meetings.<br>A total of 2,000 undergraduate gowns and 2,000 student manuals procured and distributed to students. | | |
| A total of 345 government-sponsored students (119 females and 226 males) received accommodation and meal allowances, as well as support for school practice, internships, industrial training, and other scholastic materials. | A total of 345 (119 females 226 male) Government sponsored students' accommodation and meals allowances, School practice, Internship, Industrial training allowances and other Scholastic materials paid | A total of 345 (119 females 226 male) Government sponsored students' accommodation and meals allowances, School practice, Internship, Industrial training allowances and other Scholastic materials paid |
| A total of 3 Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues and access to University resources in which 1,337 students (779 female & 558 male) conducted. | Public talk on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues and access to University resources in which 1,337 students (779 female & 558 male) conducted. | Public talk on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues and access to University resources in which 1,337 students (779 female & 558 male) conducted. |
| Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male, 1490 female) procured and stocked in the University for access by Students. | Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male, 1490 female) procured and stocked in the University for access by University Students | Assorted medicines and laboratory reagents and consumables for 4052 students (2562 male, 1490 female) procured and stocked in the University for access by University Students |
| A total of 50 (12 females 38 male) student leaders oriented and trained in leadership roles and right of Students living with disabilities<br>Annual Subscription to Dean of Students forum, UNSA, AUUS, Uganda Counselling Association paid. | Annual Subscription to Dean of Students forum, UNSA, AUUS, Uganda Counselling Association paid. | Annual Subscription to Dean of Students forum, UNSA, AUUS, Uganda Counselling Association paid. |
| A total of 3500 students (1567 females and 1933 male) counseled on sexual reproductive health, HIV/AIDS and tuition issues for behavioral change. | A total of 875 students (521 females and 354 male) counselled on sexual reproductive health, HIV/AIDS and tuition issues for behavioral change. | A total of 875 students (521 females and 354 male) counselled on sexual reproductive health, HIV/AIDS and tuition issues for behavioral change. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| A total of 8 meetings organized and held, 3 departmental1 with hostel owners, 2 meetings with 20 Students Living with Disability on access to University resources and facilities (6 females and 14 male) and 2 with Student leaders on Finance management and | A total of 2 meetings organized and held, 1 departmental and 1 meetings with 20 Students Living with Disability on access to University resources and facilities (6 females and 14 male) | A total of 2 meetings organized and held, 1 departmental and 1 meetings with 20 Students Living with Disability on access to University resources and facilities (6 females and 14 male) |
| **Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball.<br>A total of 13 games and sports competitions participated in both within and outside Kabale District. | The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 games and sports competitions participated in both within and outside Kabale District. | The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 games and sports competitions participated in both within and outside Kabale District. |
| Student Guild Council Representative elections, and the Games Union handover organized and conducted.<br>A total of 12 Guild Representative Council (GRC) and Games and Sports Union meetings held. | The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 games and sports competitions participated in both within and outside Kabale District. | The Guild Services facilitated to handle various activities, including the Guild Bazaar and Freshers Ball. A total of 13 games and sports competitions participated in both within and outside Kabale District. |
| **Department:006 Directorate of Quality Assurance** | | |
| **Key Service Area:320041 Supervision and Quality Control** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Quality of 104 Academic Programmes and Integrity of Assessment in the University strengthened.<br>Teaching and Learning environment in all the academic units of the university monitored and evaluated. | Quality of 104 Academic Programmes and Integrity of Assessment in the University strengthened. Teaching and Learning environment in all the academic units of the university monitored and evaluated. | Quality of 104 Academic Programmes and Integrity of Assessment in the University strengthened. Teaching and Learning environment in all the academic units of the university monitored and evaluated. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320041 Supervision and Quality Control** | | |
| **PIAP Output: 12221501 Competence-Based Curricula Developed and implemented** | | |
| **Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.** | | |
| Partnership and networking with quality assurance bodies established to strengthen and advance quality assurance practices within the university. | Partnership and networking with quality assurance bodies established to strengthen and advance quality assurance practices within the university. | Partnership and networking with quality assurance bodies established to strengthen and advance quality assurance practices within the university. |
| Phased Tracer study for postgraduate diploma, Masters and PhD and for International Students conducted.<br>One Teaching audit in all 12 academic units held.<br>Phased Institutional Self-Assessment conducted. | Phased Tracer study for postgraduate diploma, Masters and PhD and for International Students conducted. | Phased Tracer study for postgraduate diploma, Masters and PhD and for International Students conducted. |
| Two Trainings of faculty Quality Assurance Committees conducted.<br>A total of 246 academic staff (183male, 63female) trained in Competence Based Methodology. | A Training of faculty Quality Assurance Committees conducted. | A Training of faculty Quality Assurance Committees conducted. |
| A total of 4 senate Quality Assurance committee meetings held.<br>A total of 8 departmental meetings held.<br>A total of 6 meetings with coordinators held. | Senate Quality Assurance committee meeting held. A total of 2 departmental meetings held. | Senate Quality Assurance committee meeting held. A total of 2 departmental meetings held. |
| Processing, production, conduct of Examinations Administration in all 12 academic units monitored.<br>Quality Assurance reports prepared submitted to stakeholders<br>Quality Assurance guidelines and Frameworks produced and disseminated. | Quality Assurance reports prepared submitted to stakeholders. Quality Assurance guidelines and Frameworks produced and disseminated. | Quality Assurance reports prepared submitted to stakeholders. Quality Assurance guidelines and Frameworks produced and disseminated. |
| *Develoment Projects* | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1988 Institutional Development of Kabale University** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Assorted furniture and fitting purchased and delivered to users.<br>Desktop computers and ICT accessories purchased, delivered and fixed.<br>Research and innovation hub equipped with equipment and machinery | Assorted furniture and fitting purchased and delivered to users. Desktop computers and ICT accessories purchased, delivered and fixed | Assorted furniture and fitting purchased and delivered to users. Desktop computers and ICT accessories purchased, delivered and fixed |
| Continue the construction of the Faculty of Engineering, Technology, Applied Design and Fine Art phase III completed. | Continue the construction of the Faculty of Engineering, Technology, Applied Design and Fine Art phase III completed. | Continue the construction of the Faculty of Engineering, Technology, Applied Design and Fine Art phase III completed. |
| Retention payments made for the following projects to ensure continued service delivery: Construction of the Irish Potato Value Addition Processing Unit, Perimeter wall, Economic resource centre block and Phase I of Engineering complex block. | Retention payments made for the following projects to ensure continued service delivery: Construction of the Irish Potato Value Addition Processing Unit, Perimeter wall, Economic resource centre block and Phase I of Engineering complex block. | Retention payments made for the following projects to ensure continued service delivery: Construction of the Irish Potato Value Addition Processing Unit, Perimeter wall, Economic resource centre block and Phase I of Engineering complex block. |

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## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142212 | Educational/Instruction related levies | 19.260 | 4.221 |
| | **Total** | **19.260** | **4.221** |

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## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 24.649 | 24.649 | 12.324 | 10.043 | 50.0 % | 41.0 % | 81.5 % |
| | Non-Wage | 17.074 | 17.074 | 9.104 | 7.317 | 53.0 % | 42.9 % | 80.4 % |
| Devt. | GoU | 10.987 | 10.987 | 7.210 | 4.226 | 65.6 % | 38.5 % | 58.6 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **52.710** | **52.710** | **28.638** | **21.586** | **54.3 %** | **41.0 %** | **75.4 %** |
| **Total GoU+Ext Fin (MTEF)** | | **52.710** | **52.710** | **28.638** | **21.586** | **54.3 %** | **41.0 %** | **75.4 %** |
| Arrears | | 0.105 | 0.105 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **52.815** | **52.815** | **28.638** | **21.586** | **54.2 %** | **40.9 %** | **75.4 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **52.815** | **52.815** | **28.638** | **21.586** | **54.2 %** | **40.9 %** | **75.4 %** |
| **Total Vote Budget Excluding Arrears** | | **52.710** | **52.710** | **28.638** | **21.586** | **54.3 %** | **41.0 %** | **75.4 %** |

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**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:08 Sustainable Energy Development** | **2.000** | **2.000** | **0.701** | **0.410** | **35.1 %** | **20.5 %** | **58.5%** |
| Vote Function:01 Delivery of Tertiary Education Programme | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:02 General Administration and support services | 2.000 | 2.000 | 0.701 | 0.410 | 35.1 % | 20.5 % | 58.5% |
| **Programme:12 Human Capital Development** | **50.815** | **50.815** | **27.938** | **21.176** | **55.0 %** | **41.7 %** | **75.8%** |
| Vote Function:01 Delivery of Tertiary Education Programme | 19.700 | 19.700 | 9.861 | 7.904 | 50.1 % | 40.1 % | 80.2% |
| Vote Function:02 General Administration and support services | 31.114 | 31.114 | 18.076 | 13.272 | 58.1 % | 42.7 % | 73.4% |
| **Total for the Vote** | **52.815** | **52.815** | **28.639** | **21.586** | **54.2 %** | **40.9 %** | **75.4 %** |

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### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:08 Sustainable Energy Development** | | |
| **Vote Function:02 General Administration and support services** | | |
| **0.291** | Bn Shs | Department : 004 Office of the Academic Registrar |
| | Reason: The unspent funds will be utilised in Q3. | |
| ***Items*** | | |
| **0.020** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: To be spent in Q3. |
| **0.020** | UShs | 225101 Consultancy Services |
| | | Reason: To be spent in Q3. |
| **0.017** | UShs | 221004 Recruitment Expenses |
| | | Reason: To be spent in Q3. |
| **0.015** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: To be spent in Q3. |
| **0.030** | UShs | 226001 Insurances |
| | | Reason: To be spent in Q3. |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education Programme** | | |
| **0.121** | Bn Shs | Department : 002 School of Engineering and Technology |
| | Reason: The unspent funds to be utilised in Q3 | |
| ***Items*** | | |
| **0.053** | UShs | 224008 Educational Materials and Services |
| | | Reason: To be spent in Q3 |
| **0.016** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: To be spent in Q3 |
| **0.010** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: To be spent in Q3 |
| **0.184** | Bn Shs | Department : 003 School of Health Sciences |
| | Reason: Balances to be spent in Q3 | |
| ***Items*** | | |
| **0.127** | UShs | 224008 Educational Materials and Services |

# VOTE: 308 Soroti University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Delivery of Tertiary Education Programme**

| | | |
|---|---|---|
| | | Reason: To be spent in Q3 |
| **0.019** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: To be spent in Q3 |
| **0.009** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: Planned for Q3 |
| **0.016** | Bn Shs | Department : 004 School of Applied Sciences and Science Education |
| | Reason: Balances to be spent in Q3 | |
| ***Items*** | | |
| **0.005** | UShs | 224008 Educational Materials and Services |
| | | Reason: To be spent in Q3 |
| **0.008** | UShs | 212101 Social Security Contributions |
| | | Reason: To be spent Q3 |

**Vote Function:02 General Administration and support services**

| | | |
|---|---|---|
| **0.431** | Bn Shs | Department : 001 Central Administration |
| | Reason: Unspent funds to be used in Q3 | |
| ***Items*** | | |
| **0.044** | UShs | 223001 Property Management Expenses |
| | | Reason: To be spent in Q3 |
| **0.038** | UShs | 223006 Water |
| | | Reason: To be spent in Q3 |
| **0.008** | UShs | 221001 Advertising and Public Relations |
| | | Reason: To be spent in Q3 |
| **0.005** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: To be spent in Q3 |
| **0.100** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: To be spent in Q3 |
| **0.125** | Bn Shs | Department : 002 Estates and works |
| | Reason: Balances to be spent in Q3 | |
| ***Items*** | | |
| **0.107** | UShs | 228002 Maintenance-Transport Equipment |

# VOTE: 308 Soroti University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and support services**

| | | |
|---|---|---|
| | | Reason: Balance to be spent in Q3 |
| **0.012** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Balance to be spent in Q3 |
| **0.047** | Bn Shs | Department : 003 University Library Services |
| | Reason: Balances to be spent in Q3 | |
| ***Items*** | | |
| **0.006** | UShs | 212101 Social Security Contributions |
| | | Reason: To be spent in Q3 |
| **0.039** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: To be spent in Q3 |
| **0.163** | Bn Shs | Department : 004 Office of the Academic Registrar |
| | Reason: Activities planned for Q3 | |
| ***Items*** | | |
| **0.059** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Balance to be spent in Q3 |
| **0.006** | UShs | 221001 Advertising and Public Relations |
| | | Reason: To be spent in Q3 |
| **0.014** | UShs | 221003 Staff Training |
| | | Reason: To be spent in Q3 |
| **0.177** | Bn Shs | Department : 005 Office of The Dean of Students |
| | Reason: Balances to be spent in Q3 | |
| ***Items*** | | |
| **0.131** | UShs | 282103 Scholarships and related costs |
| | | Reason: Balance to be spent in Q3 |
| **0.009** | UShs | 227001 Travel inland |
| | | Reason: Balance to be spent in Q3 |
| **0.006** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Planned for Q3 |
| **0.103** | Bn Shs | Department : 006 Information and Communication Technology |
| | Reason: Unspent funds to be utilised in Q3 | |

# VOTE: 308 Soroti University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and support services**

***Items***

| | | |
|---|---|---|
| **0.089** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: The balance of funds to be spent in Q3. |
| **0.007** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: The balance of funds to be spent in Q3. |
| **0.033** | Bn Shs | Department : 007 Vice Chancellor Office |
| | Reason: The Balance of funds is planned for Q3. | |

***Items***

| | | |
|---|---|---|
| **0.014** | UShs | 227002 Travel abroad |
| | | Reason: The Balance of funds is planned for Q3. |
| **0.007** | UShs | 227001 Travel inland |
| | | Reason: Funds to be spent in Q3. |
| **0.016** | Bn Shs | Department : 008 Office of The University Bursar |
| | Reason: Funds to be spent in the subsequent Quarters. | |

***Items***

| | | |
|---|---|---|
| **0.007** | UShs | 212101 Social Security Contributions |
| | | Reason: Funds to be spent in the subsequent Quarters |
| **0.035** | Bn Shs | Department : 009 Planning |
| | Reason: The balance of funds to be spent in the subsequent Quarters. | |

***Items***

| | | |
|---|---|---|
| **0.012** | UShs | 212101 Social Security Contributions |
| | | Reason: The balance of funds to be spent in the subsequent Quarters |
| **0.017** | Bn Shs | Department : 010 Quality Assurance |
| | Reason: The balance of funds is planned for Q3. | |

***Items***

| | | |
|---|---|---|
| **0.009** | UShs | 212101 Social Security Contributions |
| | | Reason: Funds to be spent in the subsequent Quarters |
| **0.007** | UShs | 227001 Travel inland |
| | | Reason: The balance of funds is planned for Q3 |

# VOTE: 308 Soroti University

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:08 Sustainable Energy Development** | | | |
| Vote Function:02 General Administration and support services | | | |
| **Department:004 Office of the Academic Registrar** | | | |
| Key Service Area: 320001 Academic Affairs | | | |
| **PIAP Output: 08421203 Energy Research and Innovation Centers established** | | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of research and innovation center established | Number | 01 | 0 |
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Delivery of Tertiary Education Programme | | | |
| **Department:001 Research and Innovation** | | | |
| Key Service Area: 320036 Research, Innovation and Technology Transfer | | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 4 | 3 |
| **Department:002 School of Engineering and Technology** | | | |
| Key Service Area: 320008 Community Outreach services | | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of innovation hubs established | Number | 1 | 0 |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of STEM/STEI programmes accredited | Number | 4 | 0 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2 | 2 |

# VOTE: 308 Soroti University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:002 School of Engineering and Technology**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 240 | 153 |
| Catalogue of STEM/STEI programmes developed | Number | 7 | 2 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 4 |
| Number of monitoring and support supervisions conducted | Number | 1 | 2 |
| Number of regional and international events attended | Number | 4 | 2 |
| Human resource and capacity building provided | Text | Yes | Yes |
| Records Management and Storage provided | Text | Yes | Yes |

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 2 | 0 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2 | 4 |
| No. of Students registered in STEM/STEI in HEIs | Number | 240 | 165 |
| Catalogue of STEM/STEI programmes developed | Number | 3 | 0 |
| No of STEM/STEI incubation centres established | Number | 1 | 0 |

# VOTE: 308 Soroti University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:003 School of Health Sciences**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 5 | 2 |

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 4 | 0 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2 | 1 |
| No. of Students registered in STEM/STEI in HEIs | Number | 464 | 588 |
| Catalogue of STEM/STEI programmes developed | Number | 6 | 3 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 4 | 0 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 4 | 2 |
| No. of Students registered in STEM/STEI in HEIs | Number | 464 | 588 |
| Catalogue of STEM/STEI programmes developed | Number | 6 | 3 |

# VOTE: 308 Soroti University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:004 School of Applied Sciences and Science Education**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 1 | 0 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2 | 1 |
| No. of Students registered in STEM/STEI in HEIs | Number | 60 | 39 |
| Catalogue of STEM/STEI programmes developed | Number | 2 | 0 |

Vote Function:02 General Administration and support services

**Department:001 Central Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and support supervisions conducted | Number | 1 | 2 |
| Number of regional and international events attended | Number | 3 | 0 |
| Number of Project Audits Conducted | Number | 3 | 2 |
| Number of ICT systems Audited | Number | 4 | 2 |
| Procurement and inventory support provided | Number | 4 | 2 |
| Human resource and capacity building provided | Text | 2 | 1 |
| Number of Department Audits Conducted | Number | 4 | 2 |
| Number of Audits on Instructional Materials | Number | 4 | 2 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 12 | 6 |
| Number of monitoring and support supervisions conducted | Number | 12 | 6 |
| Number of regional and international events attended | Number | 1 | 1 |

# VOTE: 308 Soroti University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:001 Central Administration**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Human resource and capacity building provided | Text | 3 | 1 |
| Records Management and Storage provided | Text | Yes | Yes |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Procurement and inventory support provided | Number | 4 | 2 |
| Human resource and capacity building provided | Text | 2 | 1 |

Key Service Area: 000008 Records Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Records Management and Storage provided | Text | 4 | 2 |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Number of regional and international events attended | Number | 1 | 0 |
| Records Management and Storage provided | Text | 4 | 2 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of gender and equity mainstreaming interventions implemented | Number | 2 | 1 |

# VOTE: 308 Soroti University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:001 Central Administration**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS mainstreaming interventions undertaken | Number | 4 | 2 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 12 | 5 |
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Number of regional and international events attended | Number | 4 | 2 |
| Construction support provided | Number | 2 | 1 |
| Human resource and capacity building provided | Text | 10 | 5 |
| Records Management and Storage provided | Text | 4 | 2 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of environment protection interventions undertaken | Number | 5 | 2 |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held | Number | 2 | 1 |

# VOTE: 308 Soroti University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:001 Central Administration**

Key Service Area: 320010 E-Learning, and innovation services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 3 | 1 |
| Human resource and capacity building provided | Text | 2 | 1 |

Key Service Area: 320108 Medical Services

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 1 | 1 |
| % of Population who know 3 methods of HIV prevention | Percentage | 80% | 80% |

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Physical exercise day held | Number | 1 | 0 |

Key Service Area: 320111 Commercial Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Construction support provided | Number | 2 | 1 |
| Records Management and Storage provided | Text | 4 | 2 |

# VOTE: 308 Soroti University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:002 Estates and works**

Key Service Area: 000002 Construction Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 2 | 1 |
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Number of regional and international events attended | Number | 2 | 0 |
| Construction support provided | Number | 4 | 2 |
| Human resource and capacity building provided | Text | 3 | 1 |
| Records Management and Storage provided | Text | Yes | Yes |

**Department:003 University Library Services**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 2 |
| Number of monitoring and support supervisions conducted | Number | 12 | 6 |
| Number of regional and international events attended | Number | 4 | 0 |
| Procurement and inventory support provided | Number | 12 | 6 |
| Human resource and capacity building provided | Text | Yes | Yes |
| Records Management and Storage provided | Text | Yes | Yes |
| ICT infrastructure established | Status | Yes | Yes |

**Department:004 Office of the Academic Registrar**

Key Service Area: 320001 Academic Affairs

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of new TVET Curricula developed | Number | 5 | 1 |
| Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies | Number | 104 | 0 |

# VOTE: 308 Soroti University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:004 Office of the Academic Registrar**

Key Service Area: 320001 Academic Affairs

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 3 | 0 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 3 | 1 |
| No. of Students registered in STEM/STEI in HEIs | Number | 800 | 791 |
| Catalogue of STEM/STEI programmes developed | Number | 5 | 3 |

**Department:005 Office of The Dean of Students**

Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 2 |
| Number of monitoring and support supervisions conducted | Number | 2 | 1 |
| Number of regional and international events attended | Number | 4 | 0 |
| Procurement and inventory support provided | Number | 4 | 2 |
| Human resource and capacity building provided | Text | 2 | 1 |
| Records Management and Storage provided | Text | 4 | 2 |

**PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented**

**Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of sports coaches certified | Number | 4 | 2 |
| Number of sports physio-therapists certified | Number | 1 | 0 |
| Number of sports administrators certified | Number | 1 | 1 |
| A framework for institutionalizing talent identification, development, and professionalization developed | Status | Framework developed | Frame work developed |

# VOTE: 308 Soroti University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:006 Information and Communication Technology**

Key Service Area: 000019 ICT Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 2 | 1 |
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Procurement and inventory support provided | Number | 4 | 2 |
| Human resource and capacity building provided | Text | 55 | 50 |
| ICT infrastructure established | Status | 4 | 2 |

**Department:007 Vice Chancellor Office**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 8 | 4 |
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Number of regional and international events attended | Number | 8 | 4 |
| Human resource and capacity building provided | Text | 2 | 1 |
| Records Management and Storage provided | Text | 4 | 2 |

**Department:008 Office of The University Bursar**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 8 | 4 |
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Number of regional and international events attended | Number | 2 | 1 |
| Procurement and inventory support provided | Number | 4 | 2 |
| Construction support provided | Number | 2 | 1 |
| Human resource and capacity building provided | Text | 7 | 3 |

# VOTE: 308 Soroti University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:008 Office of The University Bursar**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Records Management and Storage provided | Text | Yes | Yes |
| ICT infrastructure established | Status | 1 | 1 |

**Department:009 Planning**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Feasibility studies conducted | Number | 01 | 1 |
| Number of EMIS Statistical Abstracts produced | Number | 02 | 0 |
| Number of Project Evaluation reports produced | Number | 00 | 0 |
| Number of Sub program reports | Number | 04 | 2 |
| Number of Project Monitoring reports produced | Number | 04 | 0 |
| Ministerial Policy Statement(MPS) produced | Text | 01 | 0 |
| Budget Framework Paper (BFP) produced | Text | 01 | 1 |
| Indicative Planning Figures(IPFs) produced | Text | 01 | 1 |

**Department:010 Quality Assurance**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 2 |
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Human resource and capacity building provided | Text | Yes | Yes |

# VOTE: 308 Soroti University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Project:1917 Soroti University Infrastructure Development Project II**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 1 | 1 |
| Number of staffing recruited in public universities | Number | 320 | 35 |

**Project:1932 Institutional Development for Soroti University**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 4 | 2 |
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Number of Project Audits Conducted | Number | 4 | 2 |
| Number of ICT systems Audited | Number | 4 | 2 |
| Procurement and inventory support provided | Number | 4 | 2 |

# VOTE: 308 Soroti University

Quarter 2

## Performance highlights for the Quarter

2 Proposals for research Grants Developed (Nutritional Supplement with Gates Foundation and Norad Proposal on Peace and Conflict resolution),
20 research proposals awarded to University staff and funded under SUN-RIF 2.
7 Research papers published,
2 Collaborations between Institutions established; Collaborations with EDIC and National Instructors' College Abilonino (NICA),
4 Curricula for new programmes developed ( Master of Science in Electronics and Communications Engineering, Master of Science in Computer Engineering, Master of Science in Nuclear engineering programme and Bachelor of Science in Nuclear and Radiation Engineering programme),
The first maiden graduation ceremony held (with 118 graduates),
779 students taught and assessed in SHS, SET and SASSE,
158 (48M, 110F) HEAC students taught and assessed,
3 monthly procurement reports prepared and submitted to PPDA,
2 Council Meetings and 7 Council Committee meetings held,
Quarter 1 FY 2025/2026 progress report prepared and submitted to MoFPED and other line Ministries, Budget Framework Paper for FY 2026/2027 prepared and submitted to MoFPED,
Construction of Anatomy Block Phase II substantially completed at 98% Physical progress.

## Variances and Challenges

Soroti University by the end of quarter two received a total of UGX. 28.638Billion Out of approved budget of UGX. 52.815 Billion Including arrears and spent 21.586 Billion, representing 54.2 % of the budget released, 40.9 % of the budget spent and 75.4 % of the releases spent.
For Development funds, Soroti University received a total of UGX. 7.210 Billion and spent UGX. 4.226 Billion representing 65.6 % of the budget released, 38.5% of the budget spent and 58.6% of the releases spent.
Under Wage category UGX. 12.324Billion was released and UGX 10.043 Billion was spent representing 50.0 % of the budget released 41.0 % of the budget spent and 81.5 % of the releases spent.
For Non-wage, UGX. 9.104 Billion was released and UGX. 7.317 Billion was spent representing 53.0% of the Budget released, 42.9% of the budget spent and 80.4 % of the releases spent.

# VOTE: 308 Soroti University

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:08 Sustainable Energy Development** | **2.000** | **2.000** | **0.701** | **0.410** | **35.1 %** | **20.5 %** | **58.5 %** |
| **Vote Function:02 General Administration and support services** | **2.000** | **2.000** | **0.701** | **0.410** | **35.1 %** | **20.5 %** | **58.5 %** |
| 320001 Academic Affairs | 2.000 | 2.000 | 0.701 | 0.410 | 35.1 % | 20.5 % | 58.5 % |
| **Programme:12 Human Capital Development** | **47.627** | **47.627** | **27.938** | **21.176** | **58.7 %** | **44.5 %** | **75.8 %** |
| **Vote Function:01 Delivery of Tertiary Education Programme** | **19.700** | **19.700** | **9.861** | **7.904** | **50.1 %** | **40.1 %** | **80.2 %** |
| 320008 Community Outreach services | 0.372 | 0.372 | 0.269 | 0.153 | 72.2 % | 41.1 % | 56.9 % |
| 320036 Research, Innovation and Technology Transfer | 1.450 | 1.450 | 0.669 | 0.629 | 46.1 % | 43.4 % | 94.0 % |
| 320043 Teaching and Training | 17.878 | 17.878 | 8.924 | 7.122 | 49.9 % | 39.8 % | 79.8 % |
| **Vote Function:02 General Administration and support services** | **27.926** | **27.926** | **18.076** | **13.272** | **64.7 %** | **47.5 %** | **73.4 %** |
| 000001 Audit and Risk Management | 0.142 | 0.142 | 0.070 | 0.064 | 49.3 % | 45.2 % | 91.4 % |
| 000002 Construction Management | 1.810 | 1.810 | 0.908 | 0.783 | 50.2 % | 43.3 % | 86.2 % |
| 000004 Finance and Accounting | 1.151 | 1.151 | 0.742 | 0.726 | 64.5 % | 63.1 % | 97.8 % |
| 000005 Human Resource Management | 0.657 | 0.657 | 0.526 | 0.484 | 80.1 % | 73.6 % | 92.0 % |
| 000006 Planning and Budgeting services | 0.694 | 0.694 | 0.372 | 0.270 | 53.6 % | 38.9 % | 72.6 % |
| 000007 Procurement and Disposal Services | 0.065 | 0.065 | 0.032 | 0.030 | 48.5 % | 45.9 % | 93.8 % |
| 000008 Records Management | 0.008 | 0.008 | 0.004 | 0.004 | 50.0 % | 47.2 % | 100.0 % |
| 000010 Leadership and Management | 1.052 | 1.052 | 0.573 | 0.486 | 54.5 % | 46.2 % | 84.8 % |
| 000013 HIV/AIDS Mainstreaming | 0.015 | 0.015 | 0.008 | 0.008 | 50.0 % | 53.3 % | 100.0 % |
| 000014 Administrative and Support Services | 8.840 | 8.840 | 4.470 | 3.641 | 50.6 % | 41.2 % | 81.5 % |
| 000017 Infrastructure Development and Management | 7.800 | 7.800 | 7.210 | 4.226 | 92.4 % | 54.2 % | 58.6 % |
| 000019 ICT Services | 0.855 | 0.855 | 0.416 | 0.311 | 48.6 % | 36.4 % | 74.8 % |
| 000089 Climate Change Mitigation | 0.008 | 0.008 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.007 | 0.007 | 0.004 | 0.004 | 50.0 % | 57.1 % | 100.0 % |
| 320001 Academic Affairs | 2.063 | 2.063 | 1.276 | 1.016 | 61.9 % | 49.2 % | 79.6 % |
| 320010 E-Learning, and innovation services | 0.045 | 0.045 | 0.023 | 0.016 | 50.0 % | 35.2 % | 69.6 % |

# VOTE: 308 Soroti University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **47.627** | **47.627** | **27.938** | **21.176** | **58.7 %** | **44.5 %** | **75.8 %** |
| **Vote Function:02 General Administration and support services** | **27.926** | **27.926** | **18.076** | **13.272** | **64.7 %** | **47.5 %** | **73.4 %** |
| 320040 Student Affairs (Sports affairs, Guild affairs, chapel) | 2.385 | 2.385 | 1.256 | 1.078 | 52.7 % | 45.2 % | 85.8 % |
| 320108 Medical Services | 0.212 | 0.212 | 0.100 | 0.087 | 47.2 % | 41.1 % | 87.0 % |
| 320111 Commercial Services | 0.117 | 0.117 | 0.083 | 0.034 | 70.5 % | 29.0 % | 41.0 % |
| **Total for the Vote** | **49.627** | **52.815** | **28.639** | **21.586** | **57.7 %** | **43.5 %** | **75.4 %** |

# VOTE: 308 Soroti University

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 21.670 | 21.670 | 10.835 | 8.794 | 50.0 % | 40.6 % | 81.2 % |
| 211102 Contract Staff Salaries | 2.979 | 2.979 | 1.490 | 1.249 | 50.0 % | 41.9 % | 83.8 % |
| 211104 Employee Gratuity | 0.337 | 0.337 | 0.168 | 0.146 | 50.0 % | 43.2 % | 86.4 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.708 | 1.708 | 0.790 | 0.620 | 46.3 % | 36.3 % | 78.5 % |
| 211107 Boards, Committees and Council Allowances | 0.324 | 0.324 | 0.121 | 0.093 | 37.4 % | 28.6 % | 76.6 % |
| 212101 Social Security Contributions | 2.465 | 2.465 | 1.112 | 1.021 | 45.1 % | 41.4 % | 91.8 % |
| 212102 Medical expenses (Employees) | 0.066 | 0.066 | 0.030 | 0.030 | 46.3 % | 45.9 % | 99.0 % |
| 221001 Advertising and Public Relations | 0.197 | 0.197 | 0.098 | 0.046 | 50.0 % | 23.4 % | 46.8 % |
| 221002 Workshops, Meetings and Seminars | 0.325 | 0.325 | 0.270 | 0.239 | 83.0 % | 73.5 % | 88.5 % |
| 221003 Staff Training | 0.271 | 0.271 | 0.106 | 0.072 | 39.1 % | 26.5 % | 67.8 % |
| 221004 Recruitment Expenses | 0.312 | 0.312 | 0.247 | 0.212 | 79.1 % | 68.0 % | 85.9 % |
| 221005 Official Ceremonies and State Functions | 0.700 | 0.700 | 0.650 | 0.572 | 92.9 % | 81.7 % | 88.0 % |
| 221007 Books, Periodicals & Newspapers | 0.187 | 0.187 | 0.074 | 0.012 | 39.4 % | 6.3 % | 16.0 % |
| 221008 Information and Communication Technology Supplies. | 0.137 | 0.137 | 0.069 | 0.056 | 50.0 % | 40.9 % | 81.8 % |
| 221009 Welfare and Entertainment | 0.471 | 0.471 | 0.208 | 0.179 | 44.1 % | 38.0 % | 86.1 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.307 | 0.307 | 0.201 | 0.166 | 65.4 % | 54.2 % | 82.8 % |
| 221012 Small Office Equipment | 0.019 | 0.019 | 0.008 | 0.003 | 43.3 % | 18.2 % | 42.2 % |
| 221016 Systems Recurrent costs | 0.025 | 0.025 | 0.013 | 0.012 | 50.0 % | 48.4 % | 96.9 % |
| 221017 Membership dues and Subscription fees. | 0.099 | 0.099 | 0.003 | 0.000 | 3.3 % | 0.0 % | 0.0 % |
| 221020 Litigation and related expenses | 0.150 | 0.150 | 0.088 | 0.078 | 58.3 % | 52.1 % | 89.4 % |
| 222001 Information and Communication Technology Services. | 0.466 | 0.466 | 0.222 | 0.122 | 47.8 % | 26.1 % | 54.7 % |
| 222002 Postage and Courier | 0.000 | 0.000 | 0.000 | 0.000 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.177 | 0.177 | 0.084 | 0.031 | 47.2 % | 17.6 % | 37.4 % |
| 223003 Rent-Produced Assets-to private entities | 0.276 | 0.276 | 0.209 | 0.100 | 75.7 % | 36.2 % | 47.8 % |
| 223004 Guard and Security services | 0.140 | 0.140 | 0.070 | 0.069 | 50.0 % | 49.0 % | 98.0 % |
| 223005 Electricity | 0.262 | 0.262 | 0.065 | 0.065 | 24.8 % | 24.8 % | 100.0 % |
| 223006 Water | 0.085 | 0.085 | 0.038 | 0.000 | 44.1 % | 0.0 % | 0.0 % |

# VOTE: 308 Soroti University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224001 Medical Supplies and Services | 0.091 | 0.091 | 0.043 | 0.031 | 47.0 % | 33.7 % | 71.8 % |
| 224002 Veterinary supplies and services | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 224003 Agricultural Supplies and Services | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.025 | 0.025 | 0.012 | 0.002 | 50.0 % | 9.7 % | 19.4 % |
| 224008 Educational Materials and Services | 1.009 | 1.009 | 0.700 | 0.492 | 69.4 % | 48.7 % | 70.3 % |
| 224011 Research Expenses | 1.022 | 1.022 | 0.456 | 0.439 | 44.6 % | 42.9 % | 96.3 % |
| 225101 Consultancy Services | 0.714 | 0.714 | 0.526 | 0.437 | 73.6 % | 61.2 % | 83.1 % |
| 225201 Consultancy Services-Capital | 0.120 | 0.120 | 0.120 | 0.027 | 100.0 % | 22.7 % | 22.7 % |
| 225204 Monitoring and Supervision of capital work | 0.280 | 0.280 | 0.180 | 0.180 | 64.3 % | 64.3 % | 100.0 % |
| 226001 Insurances | 0.033 | 0.033 | 0.032 | 0.000 | 95.3 % | 1.2 % | 1.3 % |
| 226002 Licenses | 0.000 | 0.000 | 0.000 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 1.538 | 1.538 | 0.685 | 0.582 | 44.5 % | 37.9 % | 85.1 % |
| 227002 Travel abroad | 0.330 | 0.330 | 0.330 | 0.316 | 100.0 % | 95.7 % | 95.7 % |
| 227004 Fuel, Lubricants and Oils | 0.897 | 0.897 | 0.429 | 0.409 | 47.9 % | 45.6 % | 95.3 % |
| 228001 Maintenance-Buildings and Structures | 0.142 | 0.142 | 0.031 | 0.031 | 21.5 % | 21.5 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.404 | 0.404 | 0.240 | 0.113 | 59.3 % | 28.1 % | 47.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.108 | 0.108 | 0.049 | 0.023 | 45.4 % | 21.4 % | 47.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.030 | 0.030 | 0.015 | 0.013 | 50.0 % | 44.3 % | 88.7 % |
| 282103 Scholarships and related costs | 1.216 | 1.216 | 0.610 | 0.479 | 50.1 % | 39.4 % | 78.6 % |
| 312121 Non-Residential Buildings - Acquisition | 7.100 | 7.100 | 6.910 | 4.019 | 97.3 % | 56.6 % | 58.2 % |
| 312139 Other Structures - Acquisition | 0.500 | 0.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 0.640 | 0.640 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.332 | 0.332 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 1.200 | 1.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.400 | 0.400 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312237 Sports Equipment - Acquisition | 0.115 | 0.115 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.300 | 0.300 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.082 | 0.082 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

# VOTE: 308 Soroti University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 352899 Other Domestic Arrears Budgeting | 0.023 | 0.023 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **52.815** | **52.815** | **28.639** | **21.586** | **54.2 %** | **40.9 %** | **75.4 %** |

# VOTE: 308 Soroti University

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:08 Sustainable Energy Development** | **2.000** | **2.000** | **0.701** | **0.410** | **35.06 %** | **20.52 %** | **58.53 %** |
| **Vote Function:01 Delivery of Tertiary Education Programme** | **0.000** | **19.700** | **9.861** | **7.904** | **0.00 %** | **0.00 %** | **80.2 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and support services** | **2.000** | **2.000** | **0.701** | **0.410** | **35.06 %** | **20.52 %** | **58.5 %** |
| ***Departments*** | | | | | | | |
| 004 Office of the Academic Registrar | 2.000 | 2.000 | 0.701 | 0.410 | 35.1 % | 20.5 % | 58.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:12 Human Capital Development** | **50.815** | **50.815** | **27.938** | **21.176** | **54.98 %** | **41.67 %** | **75.80 %** |
| **Vote Function:01 Delivery of Tertiary Education Programme** | **0.000** | **19.700** | **9.861** | **7.904** | **0.00 %** | **0.00 %** | **80.2 %** |
| ***Departments*** | | | | | | | |
| 001 Research and Innovation | 1.450 | 1.450 | 0.669 | 0.629 | 46.1 % | 43.4 % | 94.0 % |
| 002 School of Engineering and Technology | 5.378 | 5.378 | 2.664 | 2.013 | 49.5 % | 37.4 % | 75.6 % |
| 003 School of Health Sciences | 12.123 | 12.123 | 6.154 | 5.043 | 50.8 % | 41.6 % | 81.9 % |
| 004 School of Applied Sciences and Science Education | 0.749 | 0.749 | 0.375 | 0.219 | 50.0 % | 29.2 % | 58.4 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and support services** | **2.000** | **2.000** | **0.701** | **0.410** | **35.06 %** | **20.52 %** | **58.5 %** |
| ***Departments*** | | | | | | | |
| 001 Central Administration | 9.142 | 9.142 | 4.888 | 3.999 | 53.5 % | 43.7 % | 81.8 % |
| 002 Estates and works | 1.810 | 1.810 | 0.908 | 0.783 | 50.2 % | 43.3 % | 86.2 % |
| 003 University Library Services | 0.653 | 0.653 | 0.309 | 0.256 | 47.3 % | 39.2 % | 82.8 % |
| 004 Office of the Academic Registrar | 2.063 | 2.063 | 1.276 | 1.016 | 61.8 % | 49.2 % | 79.6 % |

# VOTE: 308 Soroti University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **50.815** | **50.815** | **27.938** | **21.176** | **54.98 %** | **41.67 %** | **75.80 %** |
| 005 Office of The Dean of Students | 2.385 | 2.385 | 1.256 | 1.078 | 52.7 % | 45.2 % | 85.8 % |
| 006 Information and Communication Technology | 0.855 | 0.855 | 0.416 | 0.311 | 48.6 % | 36.4 % | 74.8 % |
| 007 Vice Chancellor Office | 1.135 | 1.135 | 0.580 | 0.541 | 51.1 % | 47.7 % | 93.3 % |
| 008 Office of The University Bursar | 1.151 | 1.151 | 0.742 | 0.726 | 64.5 % | 63.1 % | 97.8 % |
| 009 Planning | 0.694 | 0.694 | 0.372 | 0.270 | 53.6 % | 38.9 % | 72.6 % |
| 010 Quality Assurance | 0.239 | 0.239 | 0.119 | 0.066 | 49.8 % | 27.6 % | 55.5 % |
| ***Development Projects*** | | | | | | | |
| 1917 Soroti University Infrastructure Development Project II | 7.800 | 7.800 | 7.210 | 4.226 | 92.4 % | 54.2 % | 58.6 % |
| 1932 Institutional Development for Soroti University | 3.188 | 3.188 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **52.815** | **52.815** | **28.639** | **21.586** | **54.2 %** | **40.9 %** | **75.4 %** |

# VOTE: 308 Soroti University

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:08 Sustainable Energy Development** | | |
| **Vote Function:02 General Administration and support services** | | |
| *Departments* | | |
| **Department:004 Office of the Academic Registrar** | | |
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 08421203 Energy Research and Innovation Centers established** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| Masters, PGDs, Bachelors and Specialised courses developed, workshops for sensitization and development of curricula developed, texts and e-copies of nuclear science books and periodicals procured, materials for training in curricula development procured. | 2 curricula developed (Master of Science in Nuclear engineering programme and Bachelor of Science in Nuclear and Radiation Engineering programme), 1 workshop for sensitization and development of curricula held, 1 periodical procured, Benchmarking activity on curricula of Bachelor of Science in Nuclear and Radiation Engineering conducted at Alexandria University in Egypt, 2 reports on benchmarking activity produced. | Materials for training in curricula development, texts and e-copies of nuclear science books were not procured since no training was held. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,409.660 |
| 221002 Workshops, Meetings and Seminars | | 32,985.000 |
| 221009 Welfare and Entertainment | | 1,903.500 |
| 227001 Travel inland | | 71,540.000 |
| 227002 Travel abroad | | 199,999.999 |
| 227004 Fuel, Lubricants and Oils | | 60,000.000 |
| | **Total For Budget Output** | **374,838.159** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 374,838.159 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **374,838.159** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 374,838.159 |
| | Arrears | 0.000 |

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education Programme** | | |
| *Departments* | | |
| **Department:001 Research and Innovation** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2 capacity building sessions on research conducted, 1 MoU collaborative partnership developed, 3 proposals for research grants developed, 24 Research proposals awarded and funded under SUN-RIF. | 1 Capacity building session on Data analysis conducted, 1 MoU collaborative partnership signed with Karolinski institute, Sweden), 2 Proposals for research Grants Developed (Nutritional Supplement with Gates Foundation and Norad Proposal on Peace and Conflict resolution), 20 research proposals awarded to University staff and funded under SUN-RIF 2. | Inadequate funds to organize 2 capacity building sessions on Research.<br>Drafting of Proposals for Research grants still on-going.<br>Inadequate funds to award more Research proposals under SUN RIF 2. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 28,497.911 |
| 211102 Contract Staff Salaries | 47,580.000 |
| 211104 Employee Gratuity | 9,522.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500.000 |
| 212101 Social Security Contributions | 9,242.425 |
| 221007 Books, Periodicals & Newspapers | 250.000 |
| 221009 Welfare and Entertainment | 1,250.000 |
| 222001 Information and Communication Technology Services. | 600.000 |
| 224011 Research Expenses | 438,780.000 |
| 227001 Travel inland | 3,530.000 |
| 227004 Fuel, Lubricants and Oils | 6,250.000 |

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **548,002.336** |
| | Wage Recurrent | 76,077.911 |
| | Non Wage Recurrent | 471,924.425 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **548,002.336** |
| | Wage Recurrent | 76,077.911 |
| | Non Wage Recurrent | 471,924.425 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 School of Engineering and Technology** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2 outreach activities conducted | 3 Outreach activities conducted; Industrial study outreach activity conducted at Engineering Development and Innovation Centre (EDIC), 2 Outreach activities on career guidance carried out at Teso College Aloet and Soroti Secondary School. | Availability of Institutions to conduct outreach programmes |
| 1 collaboration between Institutions established | 2 Collaborations between Institutions established; Collaborations with EDIC, and National Instructors' College Abilonino (NICA). | Availability of Institutions with the desire to collaborate. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 1,000.000 |
| 224008 Educational Materials and Services | | 8,840.000 |
| 227001 Travel inland | | 19,365.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **39,205.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 39,205.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 2 staff trained, teaching software procured | 12 staff trained on Research, 1 teaching software procured | Availability of staff for training |
| 165 students taught and assessed, 3 research publications made, 1 curriculum developed. | 153 students taught and assessed, 3 Research Publications Made; “Challenges, Mitigation, and Opportunities in E-Waste Management in Uganda: A Case for Smart Technological Solutions”, “Sustainable Water Management in Agriculture Through IoT-Enabled Irrigation Systems”, “Building a SMART Recommendation System using Content-Based Filtering and Case-Based Reasoning Approaches to Ease Access to Medical Services in Uganda”. | Curriculum development and review is ongoing. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 730,324.866 |
| 211102 Contract Staff Salaries | 84,744.657 |
| 211104 Employee Gratuity | 20,540.358 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,205.000 |
| 212101 Social Security Contributions | 120,985.814 |
| 221001 Advertising and Public Relations | 8,973.396 |
| 221003 Staff Training | 2,100.000 |
| 221008 Information and Communication Technology Supplies. | 1,000.000 |
| 221009 Welfare and Entertainment | 10,625.000 |
| 221012 Small Office Equipment | 1,250.000 |
| 222001 Information and Communication Technology Services. | 6,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,380.000 |

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 32,569.931 |
| 227001 Travel inland | | 15,395.000 |
| 227004 Fuel, Lubricants and Oils | | 8,750.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,324.000 |
| | **Total For Budget Output** | **1,077,168.022** |
| | Wage Recurrent | 815,069.523 |
| | Non Wage Recurrent | 262,098.499 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,116,373.022** |
| | Wage Recurrent | 815,069.523 |
| | Non Wage Recurrent | 301,303.499 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 School of Health Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 6 Community outreach events and COBMERS carried out, 2 sets of Clinical placements undertaken | 1 Community outreach events and COBMERS carried out, 1 Clinical placement undertaken (Nursing students on clinical placement at Mulago Hospital for 15 days). | More Community outreaches to be held in Q3. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 34,502.000 |
| 227001 Travel inland | | 8,290.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **52,792.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 52,792.000 |
| | Arrears | 0.000 |

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 588 students taught and examined, Medical supplies procured, teaching materials procured, 2 programmes developed, 20 Research papers published. | 588 (382M, 206F) students taught and assessed, medical supplies, teaching materials procured for the Department of Nursing, microbiology, Anatomy, and Katakwi teaching hospital, 3 new programs developed awaiting approval and accreditation by NCHE, 4 Research papers published: (“Prevalence of kidney disease and associated factors among adults with chronic hepatitis B virus in south western Uganda”, “Barriers and facilitators of clinical nursing education in the 21st century: A qualitative systematic review”, “prevalence, risk factors and knowledge of noise-induced hearing loss among metal fabricators in Mbarara city, Uganda: a cross sectional study”, “Antihyperglycemic Activity of ethanolic extracts of Azadirachta Indica Root Bark and Zanthoxylum Chalybeum Stem Bark in Alloxan - Induced Diabetic Mice”. | More Research papers still under review. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 2,023,043.878 |
| 211102 Contract Staff Salaries | | 181,991.426 |
| 211104 Employee Gratuity | | 30,146.471 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 33,344.000 |
| 212101 Social Security Contributions | | 302,599.193 |
| 221009 Welfare and Entertainment | | 24,613.014 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,350.000 |
| 224008 Educational Materials and Services | | 60,407.000 |
| 227001 Travel inland | | 7,450.000 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| | **Total For Budget Output** | **2,677,444.982** |
| | Wage Recurrent | 2,205,035.304 |
| | Non Wage Recurrent | 472,409.678 |

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,730,236.982** |
| | Wage Recurrent | 2,205,035.304 |
| | Non Wage Recurrent | 525,201.678 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 School of Applied Sciences and Science Education**

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| 39 students for BAFC taught and assessed, 158 HEAC students taught and assessed, educational material procured, 6 lecturers trained on setting and moderation of Examinations. | 38 (19M, 19F) undergraduate students taught and assessed, 158 (48M, 110F) HEAC students taught and assessed, educational materials procured, 6 lecturers trained on the principles of blended course design, 1 journal article published (Corporate Governance Mechanisms & Financial Reporting Quality: Evidence from Quoted Manufacturing Firms). | 1 Student dropped out. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 92,132.490 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,900.000 |
| 212101 Social Security Contributions | 18,462.830 |
| 221009 Welfare and Entertainment | 480.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000.000 |
| 222001 Information and Communication Technology Services. | 300.000 |
| 223001 Property Management Expenses | 500.000 |
| 224008 Educational Materials and Services | 19,712.962 |
| 227001 Travel inland | 1,220.000 |
| 227004 Fuel, Lubricants and Oils | 2,250.000 |
| **Total For Budget Output** | **142,958.282** |
| Wage Recurrent | 92,132.490 |

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 50,825.792 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **142,958.282** |
| | Wage Recurrent | 92,132.490 |
| | Non Wage Recurrent | 50,825.792 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 General Administration and support services**

*Departments*

**Department:001 Central Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| Quarter one Internal Audit report submitted to OIAG & OAG, ICPAU annual seminar attended, deliveries of supplies verified, audit exit meetings attended, staff welfare provided. | Quarter 1 Internal Audit report for FY2025/26 submitted to OIAG & OAG, validation of responses to the report of IAG done, clinical placements of students verified, deliveries of supplies verified, exit meetings on audits by OAG attended, staff welfare provided. | ICPAU annual seminar was held in first quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 1,000.000 |
| 222001 Information and Communication Technology Services. | 500.000 |
| 227001 Travel inland | 23,685.000 |
| 227004 Fuel, Lubricants and Oils | 4,422.424 |
| **Total For Budget Output** | **29,607.424** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 29,607.424 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 344 staff paid salaries, 3 updated Monthly staff payrolls, 3 staff trained, 2 meetings of the rewards and sanctions Committee held, 2 workshops and seminars conducted, 35 staff inducted, 1 conference attended | 320 (100F, 220M) staff paid salaries, 3monthly payrolls updated, 1 staff (1F) supported on Training and Development, 1 workshop conducted, 1 APSHRMnet conference attended. | The difference in the number of staff paid salaries is because of the positions, which were advertised, but there were no suitable candidates to be appointed.<br>Training for 2 staff is scheduled for third and fourth quarter by the Training Institutions.<br>The planned meetings of the Rewards and Sanctions Committee were differed to third quarter.<br>1 workshop and seminar was not conducted due to busy schedule characterized by recruitment, conferences and departmental workshops and trainings.<br>The induction exercise was differed to 3rd quarter to accommodate the new staff. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 125,205.000 |
| 221003 Staff Training | 1,600.000 |
| 221004 Recruitment Expenses | 133,156.900 |
| 221009 Welfare and Entertainment | 9,773.000 |
| 221016 Systems Recurrent costs | 6,210.000 |
| 227001 Travel inland | 3,635.000 |
| 227004 Fuel, Lubricants and Oils | 6,250.000 |
| 273102 Incapacity, death benefits and funeral expenses | 7,300.000 |

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **293,129.900** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 293,129.900 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| 3 monthly procurement reports submitted to PPDA, 5 Contracts Committee meetings organized, 12 Evaluation Committee reports produced, Bid documents prepared, 1 tender Advertisement published. | 3 monthly procurement reports prepared and submitted to PPDA, 3 Contracts Committee meetings organized attended by 7 members (4M and 3F), 20 Evaluation Committee reports produced, Bid documents prepared, 2 tender Advertisement published. | There was consolidation of submissions which resulted into few meetings than expected in the Quarter. Many projects were submitted hence more additional 8 Evaluation committee reports during the Quarter.<br>There was 1 additional advertisement for the disposal of Assets. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,016.000 |
| 221001 Advertising and Public Relations | | 7,020.000 |
| 221009 Welfare and Entertainment | | 740.000 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 227001 Travel inland | | 7,071.000 |
| | **Total For Budget Output** | **19,347.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,347.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 21 hard copy documents delivered, 95 correspondences and file movements managed, Library documents well organized and shelved. | 46 hard copy documents delivered, 104 correspondences and file movements managed, Registry and Library documents well organized and filed. | Ongoing projects at the University increased the number of activities hence giving birth to more correspondences as projected. (e.g. the First Graduation Ceremony, the Inter University sports Gala, Anatomy block project timeline extension and Nuclear Project).<br>The HR recruitment exercise, and contract renewals also gave a boost to more documents. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 490.000 |
| 222002 Postage and Courier | | 75.000 |
| 227001 Travel inland | | 1,550.000 |
| | **Total For Budget Output** | **2,115.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,115.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 5 Council Committee meetings held, Retainer fee paid to Chancellor, Chairperson & Vice Chairperson council, chairperson committees and chairperson tribunal, Tribunal meetings held | 2 Council Meetings held, (33rd Meeting of Council with 29members (22M, 7F) and the 34th Council Meeting with 27members (22M, 5F)), 7 Council Committee meetings held ( Appointments Board, Finance, Planning and Development, Audit and Risk, Estates and Works, Student Affairs and Disciplinary, Quality Assurance, Senate), Retainer fee for three months paid to Chancellor, and Chairperson Staff tribunal. | Retainer fee for Chair and Vice Chair Council and Chairpersons of Council Committees were not paid because the composition and approval of the Council Committees for the newly inaugurated third Council was done late in November 2025. The process of initiating the members in IFMIS is underway to allow for payments in third quarter. There was no business to necessitate the sitting of the Staff tribunal during the Quarter however, the rest of the 7 committees sat. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 53,165.000 |
| 221005 Official Ceremonies and State Functions | | 1,188.260 |
| 221009 Welfare and Entertainment | | 19,466.136 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 227001 Travel inland | | 52,390.000 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| | **Total For Budget Output** | **129,709.396** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 129,709.396 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| HIV/AIDS Policy implemented, 125 Students and staff sensitized on HIV prevention, Treatment and support to HIV/AIDS clients, 25 Voluntary Counseling and Testing provided | HIV/AIDS Policy implemented continuously, 367 students sensitized on HIV prevention, treatment and support to HIV/Aids clients, 1 client referred for HIV services, 408 students and staff counseled and tested voluntarily. | Acceptance is improving following sensitization the clinic now records self requests. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,250.000 |
| 221009 Welfare and Entertainment | | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| | **Total For Budget Output** | **3,750.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Mandatory Audit Exit meeting held, 1 court case disposed, University premises maintained to comply with environment and climate change policies, HIV/AIDs mainstreamed, University stores maintained. | 2 Audit Exit Meetings held, (1 for Value for Money Audit and 1 for the Annual Audit for FY 2024/25), 2 consultative meetings attended with Ministry of Finance and Ministry of Public Service, 7 University premises maintained, HIV/Aids mainstreamed through sensitization and voluntary testing, University stores maintained. | 2 court cases pending judgment. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 819,345.464 |
| 211102 Contract Staff Salaries | 52,463.823 |
| 211104 Employee Gratuity | 11,307.904 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 101,818.480 |
| 212101 Social Security Contributions | 121,411.178 |

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 480.000 |
| 221003 Staff Training | | 6,040.000 |
| 221008 Information and Communication Technology Supplies. | | 50,000.000 |
| 221009 Welfare and Entertainment | | 2,830.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 65,091.470 |
| 221020 Litigation and related expenses | | 42,423.400 |
| 222001 Information and Communication Technology Services. | | 2,000.000 |
| 223001 Property Management Expenses | | 28,156.622 |
| 223004 Guard and Security services | | 44,398.200 |
| 223005 Electricity | | 32,500.000 |
| 225101 Consultancy Services | | 80,000.001 |
| 227001 Travel inland | | 22,761.404 |
| 227002 Travel abroad | | 80,000.000 |
| 227004 Fuel, Lubricants and Oils | | 11,250.000 |
| | **Total For Budget Output** | **1,574,278.146** |
| | Wage Recurrent | 871,809.287 |
| | Non Wage Recurrent | 702,468.859 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| | | |
|---|---|---|
| 2000 existing seedlings maintained through application of manure etc. environmental Education for Students and staff undertaken, proper waste management practices adopted (including a functional incinerator) | 1986 existing tree Seedlings maintained through weeding, application of manure ,pests and disease control, Environmental Education undertaken for 400 students and staff, 500 tree seedlings Planted, Proper waste management Practices adopted. | Some of the trees planted die due to prolonged dry spells. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500.000 |
| 224003 Agricultural Supplies and Services | 2,500.000 |

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **4,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| | | |
|---|---|---|
| Alternative sources of energy (2 solar units) provided, 1 weather station maintained, waste safe management practices adopted including use of the incinerator, Solid liquid waste system (septic tanks) maintained | 1 weather station maintained for 3 months, safe waste management practices adopted including use of incinerator, solid and liquid waste system (septic tanks) maintained for three months. | Provision of alternative sources of Energy (2 solar units) was not undertaken due to limited funds. This has been prioritised for 4th quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000.000 |
| 228001 Maintenance-Buildings and Structures | 2,500.000 |
| **Total For Budget Output** | **3,500.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,500.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320010 E-Learning, and innovation services**

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 ODeL committee meetings held, QA and drone usage guidelines developed, Drone license and Insurance acquired, 4 instructional videos developed, workshop to review the current ODeL policy organised. | Quality Assurance guidelines for ODeL developed, drone usage guidelines developed, 4 instructional videos developed, Promotional materials procured. | The work of the ODeL Standing Committee was transferred to the Senate Committee on Academic Programmes, Library and ICT Committee.<br>Drone license and insurance are no longer handled under ODeL<br>The workshop to review the current ODeL policy will be conducted in the next quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,620.000 |
| 221001 Advertising and Public Relations | | 1,240.000 |
| 221003 Staff Training | | 2,330.000 |
| 221008 Information and Communication Technology Supplies. | | 1,150.000 |
| 221009 Welfare and Entertainment | | 220.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 150.000 |
| 222001 Information and Communication Technology Services. | | 240.000 |
| 227001 Travel inland | | 4,055.000 |
| | **Total For Budget Output** | **13,005.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,005.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320108 Medical Services**

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 3 Health education sessions conducted, 1,500 condoms dispensed, 125 HCTs conducted. | 3 Health education sessions conducted for Students and Staff, 10 students trained as peer educators on HIV prevention, 1 student with hearing disability identified, 1500 condoms distributed, 173 students sensitized on HIV prevention, 180 tests conducted. | Acceptance is improving following sensitization the clinic now records self-requests, limited condom dispensers. |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1000 patients treated, 1000 consultations made, 1,000 Laboratory tests conducted, 45 referrals made, 125 clients vaccinated against HEPB. | 1350 (712 F,638 M) clients treated including repeat visits, 1355 consultations made, 950 lab tests conducted (495 F, 455 M), Medical bills for 40 students and 7 staff paid, 65 students refereed for further management, Medical bills for 40 students and 7 staff paid, 80 clients vaccinated against HEPB, 1 staff facilitated to attend Annual Doctors conference in Mbarara. | we didn't anticipate HEAC students in the planning phase. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,916.000 |
| 212102 Medical expenses (Employees) | | 20,433.450 |
| 221009 Welfare and Entertainment | | 960.000 |
| 222001 Information and Communication Technology Services. | | 530.000 |
| 224001 Medical Supplies and Services | | 21,402.790 |
| 227001 Travel inland | | 2,670.000 |
| 227004 Fuel, Lubricants and Oils | | 6,250.000 |
| | **Total For Budget Output** | **55,162.240** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 55,162.240 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320111 Commercial Services**

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 186 Goats herd maintained, 30 Cows herd maintained,Holding Company registered,1 proposal developed, 2 consultative trips held | 95 Goats maintained, 23 heads of cattle maintained (treated, dewormed and sprayed), Terms of reference for the Holding Company developed, 1 proposal developed and presented to top management (Leasing of University vacant land for Agricultural purpose on short term), 3 staff (1F and 2M) went for a consultative trip at Makerere Holdings. | 76 goats and 4 heads of cattle were disposed due to poor breeds, inbreeding and aging. Some animals died due to diseases. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,818.624 |
| 221009 Welfare and Entertainment | | 360.000 |
| 224002 Veterinary supplies and services | | 1,000.000 |
| 224003 Agricultural Supplies and Services | | 142.500 |
| 225101 Consultancy Services | | 10,980.000 |
| 227001 Travel inland | | 4,000.000 |
| 228001 Maintenance-Buildings and Structures | | 6,022.000 |
| | **Total For Budget Output** | **24,323.124** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,323.124 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,151,927.230** |
| | Wage Recurrent | 871,809.287 |
| | Non Wage Recurrent | 1,280,117.943 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Estates and works**

**Key Service Area:000002 Construction Management**

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Supervision of the graduation ground construction, building designs and BOQs prepared, 5 Buildings, 15 Vehicles, 1 tractor, 1 motorcycle, 5 machines maintained, 7km of road maintained, Compound and trees maintained, University security maintained | Supervised mowing of graduation grounds, temporal access road created, tents for graduation erected and surrounding areas cleared, Reviewed BoQ for Central Teaching Facility, construction of the gate house at 30% physical progress, 5 Buildings, 15 Vehicles, 1 tractor, 1 motorcycle, 5 machines maintained for 3 months, cleaning of side drains and walkways along the 7Km paved roads done, trees trimmed, surrounding compounds maintained, University security maintained. | Construction of the Graduation grounds deferred due to some technicalities. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 242,168.451 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,679.043 |
| 212101 Social Security Contributions | | 24,370.517 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 227001 Travel inland | | 6,405.000 |
| 227004 Fuel, Lubricants and Oils | | 33,000.000 |
| 228001 Maintenance-Buildings and Structures | | 14,236.000 |
| 228002 Maintenance-Transport Equipment | | 103,214.722 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 13,100.810 |
| | **Total For Budget Output** | **451,174.543** |
| | Wage Recurrent | 242,168.451 |
| | Non Wage Recurrent | 209,006.092 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **451,174.543** |
| | Wage Recurrent | 242,168.451 |
| | Non Wage Recurrent | 209,006.092 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 University Library Services**

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 20 print book titles and e-resources procured, 125 users trained, 2,500 users served, 180 copies of print newspapers procured, 10 systems uploads done, 1 research paper published. | Procurement of 61 print book titles (243 copies) and e-resources initiated, 46 (22F, 20M) users trained on plagiarism detection, 4,500 (3019 M, 1481F) Library users served, 613 copies of Newspapers procured, 1044 system Logs. | Increased enrollment resulted to increased library users. Increased demand for print Newspapers thus, more copies Systems are being embraced in daily routines thus, higher activity logs.<br>1 Research paper at the level of data collection. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 100,150.260 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,340.000 |
| 212101 Social Security Contributions | | 6,249.399 |
| 221003 Staff Training | | 5,500.000 |
| 221007 Books, Periodicals & Newspapers | | 11,290.000 |
| 221008 Information and Communication Technology Supplies. | | 1,180.000 |
| 221009 Welfare and Entertainment | | 1,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,440.000 |
| 221012 Small Office Equipment | | 390.000 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 227001 Travel inland | | 6,210.000 |
| 227004 Fuel, Lubricants and Oils | | 4,000.000 |
| | **Total For Budget Output** | **142,749.659** |
| | Wage Recurrent | 100,150.260 |
| | Non Wage Recurrent | 42,599.399 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **142,749.659** |
| | Wage Recurrent | 100,150.260 |

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 42,599.399 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Office of the Academic Registrar** | | |
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 5 part time lecturers recruited, 1 staff trained, 2 curricula for new programmes developed, 1 graduation ceremony held, 1 set of examinations conducted and marked | 1 part time lecturer recruited, 2 trainings on HCM and Curriculum development attended by 10 department staff, 2 Curricula for new Masters programmes developed ( Master of Science in Electronics and Communications Engineering, Master of Science in Computer Engineering), the first maiden graduation ceremony held (with 118 graduates), 1 set of examinations conducted and marked. | Permanent staff were recruited. |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Students in teaching sites monitored, external examiners, external scouts and invigilators engaged. | Students in teaching sites monitored, 3 External examiners appointed, external scouts and invigilators engaged. | Achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 128,829.955 |
| 211102 Contract Staff Salaries | 24,456.913 |
| 211104 Employee Gratuity | 5,653.952 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 122,150.299 |
| 212101 Social Security Contributions | 19,890.790 |
| 221005 Official Ceremonies and State Functions | 244,065.350 |
| 221009 Welfare and Entertainment | 8,241.200 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,500.000 |
| 224008 Educational Materials and Services | 45,053.956 |
| 227001 Travel inland | 21,105.000 |
| 227004 Fuel, Lubricants and Oils | 8,000.000 |
| **Total For Budget Output** | **641,947.415** |

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 153,286.868 |
| | Non Wage Recurrent | 488,660.547 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **641,947.415** |
| | Wage Recurrent | 153,286.868 |
| | Non Wage Recurrent | 488,660.547 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Office of The Dean of Students**

**Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**

**PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented**

**Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

| | | |
|---|---|---|
| Students' Sports talents developed, Physical Fitness and entertainment sessions for staff and students provided, Sports Facilities and Equipment provided. | Students' Sports talents developed (6 teams registered to participate in Inter-University games where 9 Medals were won, 5 coaches hired, 1 marathon, 1 sports event organized for staff during end of year), Physical Fitness and entertainment sessions for staff and students provided, Sports Facilities and Equipment provided. | Achieved as planned. |

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| 450 government sponsored students supported with Living-Out Allowance, 2 Staff trained, 40 Students offered psycho-social Support, 850 Students and staff offered spiritual nourishment. | 142 Government sponsored students supported with Living-Out Allowance, 49 Students offered psycho-social Support, 20 Students Peer counselors trained, 147 students sensitized on mental health practices, 853 Students and staff offered spiritual nourishment. | 443 government sponsored students supported with Living-Out Allowance and 66 Students were on Arrears in Q1 totaling to 509 cumulatively for Semester one.<br>Training will be done in Q3. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 73,692.248 |

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 89,755.467 |
| 211104 Employee Gratuity | | 24,630.109 |
| 212101 Social Security Contributions | | 16,243.921 |
| 221001 Advertising and Public Relations | | 150.000 |
| 221008 Information and Communication Technology Supplies. | | 950.000 |
| 221009 Welfare and Entertainment | | 2,917.000 |
| 224008 Educational Materials and Services | | 140,961.080 |
| 227001 Travel inland | | 3,960.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 282103 Scholarships and related costs | | 176,539.280 |
| | **Total For Budget Output** | **534,799.105** |
| | Wage Recurrent | 163,447.715 |
| | Non Wage Recurrent | 371,351.390 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **534,799.105** |
| | Wage Recurrent | 163,447.715 |
| | Non Wage Recurrent | 371,351.390 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Information and Communication Technology** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Firewall installed, Assorted ICT Equipment procured, 1 Software license and information system installed, 13 ICT users trained, 1 outreach service undertaken,<br>ICT Business Unit set up. | The procurement process for Assorted ICT Equipment and accessories completed waiting for the release of funds to award the contract, Procurement of Medical Services Software initiated, Internet connection to Katakwi Study Centre and St. Peters C.O.U done, Maintenance of ICT Equipment, ICT Network Infrastructure and Information Systems done. | Procurement of 1 fire wall deferred due to inadequate funds.<br>Training of ICT users was done in Q1, no funds for Outreach services and setup of Business unit. |

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 83,693.282 |
| 212101 Social Security Contributions | | 9,790.968 |
| 221003 Staff Training | | 5,950.000 |
| 221009 Welfare and Entertainment | | 840.000 |
| 222001 Information and Communication Technology Services. | | 15,300.000 |
| 227001 Travel inland | | 3,310.000 |
| 227004 Fuel, Lubricants and Oils | | 3,250.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,940.000 |
| | **Total For Budget Output** | **125,074.250** |
| | Wage Recurrent | 83,693.282 |
| | Non Wage Recurrent | 41,380.968 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **125,074.250** |
| | Wage Recurrent | 83,693.282 |
| | Non Wage Recurrent | 41,380.968 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Vice Chancellor Office**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 6 Top Management meetings held, 2 ceremonies for other Universities attended, 2 consultative meetings attended, Subscription to VCs Forum, VC's forum attended, 1 National event attended, 2 staff trained. | 3 Top Management meetings held attended by 12 members (3F, 9M), 6 ceremonies for other Universities attended ( Muni, Kumi, Busitema, Mbarara, Gulu and Alupe in Kenya), 3 consultative meetings attended ( in Katakwi, Kapelebyong, MoES), attended a meeting of the Vice Chancellors' tax symposium, Subscription to VCs Forum paid, Vice Chancellor's forum attended, 1 National event attended (Independence day), 2 (1M, 1F) staff attended training at the Institute of corporate Governance and Leadership training on securing operational excellence through International Health and safety passport (IHSP)). | There was not much business for Top Management to necessitate 6 meetings during the Quarter.<br>Most Universities held Graduations during the Quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 62,887.215 |
| 211102 Contract Staff Salaries | | 110,280.000 |
| 211104 Employee Gratuity | | 32,887.420 |
| 212101 Social Security Contributions | | 19,487.356 |
| 221001 Advertising and Public Relations | | 11,100.000 |
| 221009 Welfare and Entertainment | | 4,024.000 |
| 222001 Information and Communication Technology Services. | | 600.000 |
| 227001 Travel inland | | 18,265.000 |
| 227002 Travel abroad | | 35,962.023 |
| 227004 Fuel, Lubricants and Oils | | 16,500.000 |
| | **Total For Budget Output** | **311,993.014** |
| | Wage Recurrent | 173,167.215 |
| | Non Wage Recurrent | 138,825.799 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **311,993.014** |
| | Wage Recurrent | 173,167.215 |
| | Non Wage Recurrent | 138,825.799 |
| | Arrears | 0.000 |

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:008 Office of The University Bursar** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 6 months financial statements prepared, Finance Manual reviewed, 03 months URA returns filed, Responses to audit queries provided, ICPAU CPDs seminars attended, workshops & meetings attended. | 6 months financial statements prepared, Finance Manual reviewed, 03 months URA returns filed, Responses to audit queries for FY 2024/2025 provided to OAG, 3 workshops & 3 meetings attended. | ICPAU CPD seminars were not attended due to lack of funds, activity will be carried out in Q3. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 127,299.419 |
| 211102 Contract Staff Salaries | | 26,431.913 |
| 211104 Employee Gratuity | | 5,653.952 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,820.000 |
| 212101 Social Security Contributions | | 17,811.064 |
| 221003 Staff Training | | 6,600.000 |
| 221009 Welfare and Entertainment | | 7,250.000 |
| 222001 Information and Communication Technology Services. | | 1,350.000 |
| 225101 Consultancy Services | | 158,762.654 |
| 227001 Travel inland | | 16,518.596 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| | **Total For Budget Output** | **405,497.598** |
| | Wage Recurrent | 153,731.332 |
| | Non Wage Recurrent | 251,766.266 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **405,497.598** |
| | Wage Recurrent | 153,731.332 |
| | Non Wage Recurrent | 251,766.266 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:009 Planning** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Quarter 1 FY 2025 - 2026 progress report prepared, Budget Framework Paper FY 2026 - 2027 prepared, 2 consultative meetings and 1 PPC meeting attended, 4 staff paid salaries. | Quarter 1 FY 2025/2026 progress report prepared and submitted to MoFPED and other line Ministries, Budget Framework Paper for FY 2026/2027 prepared and submitted to MoFPED, 3 consultative meetings with the MoFPED and NPA, 1 PPC meeting attended and minutes produced, 4 staff paid salaries for 3 months. | Achieved as planned. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 65,502.617 |
| 211104 Employee Gratuity | | 5,247.710 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,800.000 |
| 212101 Social Security Contributions | | 4,883.087 |
| 221009 Welfare and Entertainment | | 4,499.400 |
| 222001 Information and Communication Technology Services. | | 1,200.000 |
| 225101 Consultancy Services | | 63,351.000 |
| 227001 Travel inland | | 10,700.000 |
| 227004 Fuel, Lubricants and Oils | | 9,500.000 |
| | **Total For Budget Output** | **168,683.814** |
| | Wage Recurrent | 65,502.617 |
| | Non Wage Recurrent | 103,181.197 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **168,683.814** |
| | Wage Recurrent | 65,502.617 |
| | Non Wage Recurrent | 103,181.197 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Quality Assurance**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Teaching and learning monitored, student evaluation of teaching conducted, quality audits conducted, ensure that systems, policies and guidelines are prepared according to the standard, report on teaching and learning & support services prepared | Teaching and Learning monitored and a report produced (on end of Semester 1 Examinations), Quality Audit conducted (edited proposed BMLS completion and MPH for approval by the Council, organized 1 QAC meeting and produced a report to Council, produced a report to Senate Committee and QA on investigation of 6 students on Examination malpractices ), Policies and Guidelines developed (developed SDS for SUN and submitted to NPA for approval), Support services (attended validation workshop for uniform service delivery standards by NPA & NCHE, Educational visit to Engineering Development and Innovation Centre, Rwebitete, Senate and Council). | Student evaluation of teaching during Quarter 2 to be concluded in Q3. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 40,358.182 |
| 221009 Welfare and Entertainment | | 400.000 |
| 222001 Information and Communication Technology Services. | | 600.000 |
| 227001 Travel inland | | 2,050.000 |
| 227004 Fuel, Lubricants and Oils | | 2,750.000 |
| | **Total For Budget Output** | **46,158.182** |
| | Wage Recurrent | 40,358.182 |
| | Non Wage Recurrent | 5,800.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **46,158.182** |
| | Wage Recurrent | 40,358.182 |
| | Non Wage Recurrent | 5,800.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1917 Soroti University Infrastructure Development Project II**

**Key Service Area:000017 Infrastructure Development and Management**

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1917 Soroti University Infrastructure Development Project II** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Anatomy Block Phase II completed, Construction of the graduation ground, project supervision, Monitoring and evaluation and developing engineering designs for new projects. | Construction of Anatomy Block Phase II substantially completed at 98% Physical progress, Supervised construction of Anatomy Block which was commissioned on 13th December 2025. The building is now under defects liability period, construction of the main gate at 30% physical progress, evaluation of contractors for extension of utilities (Extension of water, electricity, fencing and toilets) to the police barracks completed waiting for the release of funds, Prepared 5 Monthly Progress Review Reports for the ongoing Projects. | Construction of the graduation grounds deferred due to some technicalities. Extension of utilities to the police barracks waiting for the release of funds. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 27,222.000 |
| 225204 Monitoring and Supervision of capital work | | 106,229.972 |
| | **Total For Budget Output** | **133,451.972** |
| | GoU Development | 133,451.972 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **133,451.972** |
| | GoU Development | 133,451.972 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **10,025,865.563** |
| | Wage Recurrent | 5,235,630.437 |
| | Non Wage Recurrent | 4,656,783.154 |
| | GoU Development | 133,451.972 |
| | External Financing | 0.000 |

# VOTE: 308 Soroti University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 308 Soroti University

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:08 Sustainable Energy Development** | |
| **Vote Function:02 General Administration and support services** | |
| *Departments* | |
| **Department:004 Office of the Academic Registrar** | |
| **Key Service Area:320001 Academic Affairs** | |
| **PIAP Output: 08421203 Energy Research and Innovation Centers established** | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | |
| CNST coordination office operational, CNST academic unit established, Masters, PGDs, Bachelors and Specialised courses developed, Research Agenda developed and Staff establishment structure developed | CNST (Centre for Nuclear Science and Technology) coordination office operationalised, 2 curricula developed (Master of Science in Nuclear engineering programme and Bachelor of Science in Nuclear and Radiation Engineering programme), 1 workshop for sensitization and development of curricula held, 1 periodical procured, Benchmarking activity on curricula of Bachelor of Science in Nuclear and Radiation Engineering conducted at Alexandria University in Egypt, 2 reports on benchmarking activity produced. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,409.660 |
| 221001 Advertising and Public Relations | 400.000 |
| 221002 Workshops, Meetings and Seminars | 32,985.000 |
| 221009 Welfare and Entertainment | 6,859.500 |
| 223001 Property Management Expenses | 2,030.000 |
| 227001 Travel inland | 99,793.750 |
| 227002 Travel abroad | 199,999.999 |
| 227004 Fuel, Lubricants and Oils | 60,000.000 |
| 211101 General Staff Salaries | 270,389.396 |
| 211102 Contract Staff Salaries | 49,472.877 |
| 211104 Employee Gratuity | 5,653.952 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 190,700.099 |
| 212101 Social Security Contributions | 30,733.319 |
| 221005 Official Ceremonies and State Functions | 322,338.421 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 15,992.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,500.000 |
| 224008 Educational Materials and Services | | 76,171.256 |
| 227001 Travel inland | | 24,240.000 |
| 227004 Fuel, Lubricants and Oils | | 16,000.000 |
| | **Total For Budget Output** | **410,477.909** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 410,477.909 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **410,477.909** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 410,477.909 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:12 Human Capital Development**

**Vote Function:01 Delivery of Tertiary Education Programme**

*Departments*

**Department:001 Research and Innovation**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 2 New Graduate Programmes developed, 4 capacity building sessions on research conducted, 4 MoUs collaborative partnerships developed, 8 proposals for research grants developed, 5 year strategic plan developed, research and ethics committee established | 3 New Guide lines for Graduate Programs developed, 1 Capacity building session on Data analysis conducted, 3 MoUs on Collaborative Partnerships Developed (Africa Link, Karatunga and Karolinski institute Sweden), 5 Proposals for research Grants Developed (2 EU-Horizon (Engineering and Natural Sciences, SUN/China collaboration in Herbal Medicine,1 Nutritional Supplement with Gates Foundation and 1 Norad Proposal on Peace and Conflict resolution), 20 research proposals awarded to University staff and funded under SUN-RIF 2, Research & Ethics Committee Established. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 47,463.185 |
| 211102 Contract Staff Salaries | | 93,600.000 |
| 211104 Employee Gratuity | | 9,522.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,500.000 |
| 212101 Social Security Contributions | | 12,362.425 |
| 221007 Books, Periodicals & Newspapers | | 500.000 |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 222001 Information and Communication Technology Services. | | 1,200.000 |
| 224011 Research Expenses | | 438,780.000 |
| 227001 Travel inland | | 7,750.000 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| | **Total For Budget Output** | **628,677.610** |
| | Wage Recurrent | 141,063.185 |
| | Non Wage Recurrent | 487,614.425 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **628,677.610** |
| | Wage Recurrent | 141,063.185 |
| | Non Wage Recurrent | 487,614.425 |
| | Arrears | 0.000 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:002 School of Engineering and Technology**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 2 Memorandum of Understandings established, 2 collaborations between Institutions established | NA |

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 4 outreach activities conducted, 1 Industrial attachment conducted | 5 Industrial study outreach activities conducted with MTN Uganda, UIRI, Engineering Development and Innovation Centre (EDIC), Teso College Aloet and Soroti Secondary School. |
| 4 Memorandum of Understandings established, 3 collaborations between Institutions established | 4 collaborations with UCC, UIPE, EDIC and National Instructors' College Abilonino (NICA). |
| 2 Memorandum of Understandings established, 2 collaborations between Institutions established | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 222001 Information and Communication Technology Services. | 1,000.000 |
| 224008 Educational Materials and Services | 8,840.000 |
| 227001 Travel inland | 19,365.000 |
| 227004 Fuel, Lubricants and Oils | 20,000.000 |
| **Total For Budget Output** | **49,205.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 49,205.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 240 students taught and examined, 10 research publications made, 3 curriculum developed, 1 curriculum reviewed, | NA |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 41 staff trained, subscription to 5 professional bodies, teaching software procured, | 26 staff trained ( 6 (4F, 2M) staff trained on Cyber Security, 6 (4M, 2F) Staff trained by Uganda Institution of Professional Engineers on powerline design, construction and maintenance, 2 male staff trained on site safety review for nuclear installations by Atomic Energy Council) and 12 staff trained on Research, teaching software procured (vensim for Research). |
| 240 students taught and examined, 10 research publications made, 3 curriculum developed, 1 curriculum reviewed, | ), 165 (121M, 44F) students taught and assessed, 6 Research publications developed (“An assessment of health care waste segregation in selected Hospitals in kampala District”, “YOLOv8 for Real-Time Tuberculosis Detection from Low-Resolution Images Using Smartphone”, "Leveraging Deep Learning for Efficient Bean Leaf Disease Classification in Uganda", “Challenges, Mitigation, and Opportunities in E-Waste Management in Uganda: A Case for Smart Technological Solutions”, “Sustainable Water Management in Agriculture Through IoT-Enabled Irrigation Systems”, “Building a SMART Recommendation System using Content-Based Filtering and Case-Based Reasoning Approaches to Ease Access to Medical Services in Uganda”). |
| 240 students taught and examined, 10 research publications made, 3 curriculum developed, 1 curriculum reviewed, | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,407,716.615 |
| 211102 Contract Staff Salaries | 181,215.778 |
| 211104 Employee Gratuity | 20,540.358 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 38,335.000 |
| 212101 Social Security Contributions | 175,049.832 |
| 221001 Advertising and Public Relations | 10,473.396 |
| 221002 Workshops, Meetings and Seminars | 2,460.000 |
| 221003 Staff Training | 2,100.000 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 2,000.000 |
| 221009 Welfare and Entertainment | 21,250.000 |
| 221012 Small Office Equipment | 2,500.000 |
| 222001 Information and Communication Technology Services. | 6,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,380.000 |
| 224008 Educational Materials and Services | 36,309.931 |
| 227001 Travel inland | 35,645.000 |
| 227004 Fuel, Lubricants and Oils | 17,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,324.000 |
| **Total For Budget Output** | **1,963,799.910** |
| Wage Recurrent | 1,588,932.393 |
| Non Wage Recurrent | 374,867.517 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **2,013,004.910** |
| Wage Recurrent | 1,588,932.393 |
| Non Wage Recurrent | 424,072.517 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:003 School of Health Sciences**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 12 Community outreach events and COBMERS carried out, 4 sets of Clinical placements undertaken | 1 Clinical placement undertaken (Nursing students on clinical placement at Mulago Hospital for 15 days), 1 teaching practice in Nursing Department in Lira, Palissa and Mbale districts, 2 community outreach events (field visits) with in soroti city and COBMERS carried out. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224008 Educational Materials and Services | 65,645.345 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 18,290.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| | **Total For Budget Output** | **103,935.345** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 103,935.345 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 700 students taught and examined, Medical supplies procured, teaching materials procured, 6 programmes developed of which 3 started, 20 Research papers published. | 588 (382M, 206F) students taught and assessed, medical supplies, teaching materials procured for the Department of Nursing, microbiology and Katakwi teaching hospital, 3 new programs developed awaiting approval and accreditation by NCHE, 6 Research papers published. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 3,859,028.529 |
| 211102 Contract Staff Salaries | | 367,895.186 |
| 211104 Employee Gratuity | | 30,146.471 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 71,699.000 |
| 212101 Social Security Contributions | | 442,370.753 |
| 221009 Welfare and Entertainment | | 34,945.514 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,350.000 |
| 224008 Educational Materials and Services | | 92,162.655 |
| 227001 Travel inland | | 14,895.000 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| | **Total For Budget Output** | **4,939,493.108** |
| | Wage Recurrent | 4,226,923.715 |
| | Non Wage Recurrent | 712,569.393 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,043,428.453** |
| | Wage Recurrent | 4,226,923.715 |
| | Non Wage Recurrent | 816,504.738 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 School of Applied Sciences and Science Education**

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 60 students taught and examined, 6 lecturers trained on setting and moderation of Examinations, 1 new program developed, educational material procured. | 38 (19M, 19F) undergraduate students taught and assessed, 158 (48M, 110F) HEAC students taught and assessed, educational materials procured, 6 lecturers trained on the principles of blended course design, 1 journal article published (Corporate Governance Mechanisms & Financial Reporting Quality: Evidence from Quoted Manufacturing Firms). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 154,533.763 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,800.000 |
| 212101 Social Security Contributions | 21,179.618 |
| 221009 Welfare and Entertainment | 960.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000.000 |
| 222001 Information and Communication Technology Services. | 600.000 |
| 223001 Property Management Expenses | 1,050.000 |
| 224008 Educational Materials and Services | 19,712.962 |
| 227001 Travel inland | 1,790.000 |
| 227004 Fuel, Lubricants and Oils | 4,500.000 |
| **Total For Budget Output** | **219,126.343** |
| Wage Recurrent | 154,533.763 |
| Non Wage Recurrent | 64,592.580 |
| Arrears | 0.000 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **219,126.343** |
| | Wage Recurrent | 154,533.763 |
| | Non Wage Recurrent | 64,592.580 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General Administration and support services**

*Departments*

**Department:001 Central Administration**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 4 Quarterly Internal Audit reports submitted to OIAG & OAG, Audit Annual work plan submitted to OIAG, Validation report on issues raised by OIAG and OAG submitted, Domestic arrears verification report prepared, Responses to the Management letter provided | Quarter 4 FY 2024/2025 and Quarter 1 FY2025/26 Internal Audit reports submitted to OIAG & OAG, Domestic arrears verification report prepared and submitted, Responses to the Management letter provided, validation of responses to the report of IAG done, clinical placements verified, deliveries of supplies verified, exit meetings on audits by OAG attended, 2 staff attended the 30th ICPAU annual seminar, staff welfare provided to 3 staff for 6 months. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 5,500.000 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 222001 Information and Communication Technology Services. | 1,000.000 |
| 227001 Travel inland | 46,895.000 |
| 227004 Fuel, Lubricants and Oils | 8,844.848 |
| **Total For Budget Output** | **64,239.848** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 64,239.848 |
| Arrears | 0.000 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 52 new staff recruited, 344 staff paid salaries, 12 Monthly updated staff payrolls, 344 appraisal forms filed, 3 staff trained, 8 meetings of rewards & sanctions Committee held, 4 workshops & seminars conducted, 250 staff inducted, 2 conferences attended | 35 (14F, 21M) new staff recruited, 320 (100F, 220M) staff paid salaries for 6 months, 6 monthly staff payrolls updated, 204 staff completed the staff appraisal, 1 staff (1F) supported on Training and Development, 1 workshop conducted, 1 APSHRMnet conference attended. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 203,645.000 |
| 221003 Staff Training | 3,600.000 |
| 221004 Recruitment Expenses | 211,851.900 |
| 221009 Welfare and Entertainment | 19,711.000 |
| 221016 Systems Recurrent costs | 12,110.000 |
| 222001 Information and Communication Technology Services. | 500.000 |
| 227001 Travel inland | 7,215.000 |
| 227004 Fuel, Lubricants and Oils | 12,500.000 |
| 273102 Incapacity, death benefits and funeral expenses | 13,300.000 |
| **Total For Budget Output** | **484,432.900** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 484,432.900 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 1 Procurement Plan and 12 monthly procurement reports submitted to PPDA, 20 Contracts Committee meetings organized, 50 Evaluation Committee reports produced, Annual subscription paid to CIPS, Vote bid documents prepared, 5 tender Advertisement published. | Procurement and disposal plan prepared and submitted to PPDA, 6 Monthly procurement reports submitted to PPDA, 8 contracts committee meetings held for approval of different submissions attended by 7 members (4M and 3F), 35 evaluation committee reports produced for different procurements, 3 tender Advertisements submitted and published in the newspapers. |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,981.000 |
| 221001 Advertising and Public Relations | 7,020.000 |
| 221003 Staff Training | 1,250.000 |
| 221009 Welfare and Entertainment | 1,480.000 |
| 222001 Information and Communication Technology Services. | 1,000.000 |
| 227001 Travel inland | 11,331.000 |
| **Total For Budget Output** | **30,062.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 30,062.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 85 hard copy documents delivered<br>380 correspondences and file movements managed, Library documents well organized and shelved, Rental of the post office box number renewed | 77 hard copy documents delivered, 202 correspondences and file movements managed, Registry and Library documents well organized, shelved and filed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 980.000 |
| 222002 Postage and Courier | 150.000 |
| 227001 Travel inland | 3,105.000 |
| **Total For Budget Output** | **4,235.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,235.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 3 Council meetings held, 21 Council Committee meetings held, Retainer fee paid to Chancellor, Chairperson & Vice Chairperson council, chairperson committees and chairperson tribunal,<br>Tribunal meetings held, 2 Project monitoring reports prepared | 4 Council Meetings held to consider business from 7 committees of Council, 13 Council Committee meetings held, (Appointments Board, Finance, Planning and Development, Audit and Risk, Estates and Works, Quality Assurance, Senate, Student Affairs and Disciplinary, and Staff tribunal), Retainer fee paid for 6 months to Chancellor, and Chairperson Staff tribunal and retainer fee paid for 3 months to Chairperson, Vice Chairperson Council and Chairpersons of committees. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 92,591.000 |
| 221005 Official Ceremonies and State Functions | | 249,485.240 |
| 221009 Welfare and Entertainment | | 21,358.856 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 227001 Travel inland | | 115,981.000 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| | **Total For Budget Output** | **485,916.096** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 485,916.096 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | |
|---|---|
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | |
| HIV/AIDS Policy implemented,<br>500 Students and staff sensitized on HIV prevention, Treatment and support to HIV/AIDS clients, 100 Voluntary Counseling and Testing provided | HIV/AIDS Policy implemented continuously, 717 students sensitized on HIV prevention, Treatment and support to HIV/ AIDS clients, 3 clients referred for HIV services, 802 Students and staff counseled and tested voluntarily. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500.000 |
| 221009 Welfare and Entertainment | 2,000.000 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000.000 |
| 222001 Information and Communication Technology Services. | 1,000.000 |
| **Total For Budget Output** | **7,500.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,500.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Board of survey report prepared, Audit Entry and Exit meetings held, 2 court cases disposed, University premises maintained, University stores maintained, Katakwi land surveyed, policies developed. | Board of Survey Report for FY 2024/2025 prepared and submitted to MoFPED, 2 Audit Exit Meetings held, (1 for Value for Money Audit and 1 for the Annual Audit for FY 2024/25), 2 consultative meetings attended with Ministry of Finance and Ministry of Public Service, 7 University premises maintained for 6 months, HIV/AIDS mainstreamed through sensitization and voluntary counseling and testing, University stores maintained. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,521,758.359 |
| 211102 Contract Staff Salaries | 104,145.749 |
| 211104 Employee Gratuity | 11,307.904 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 188,868.960 |
| 212101 Social Security Contributions | 168,395.872 |
| 221001 Advertising and Public Relations | 480.000 |
| 221003 Staff Training | 13,680.500 |
| 221008 Information and Communication Technology Supplies. | 50,000.000 |
| 221009 Welfare and Entertainment | 7,743.300 |
| 221011 Printing, Stationery, Photocopying and Binding | 145,657.470 |
| 221020 Litigation and related expenses | 78,188.400 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 222001 Information and Communication Technology Services. | 4,000.000 |
| 223001 Property Management Expenses | 28,156.622 |
| 223003 Rent-Produced Assets-to private entities | 100,000.000 |
| 223004 Guard and Security services | 68,625.200 |
| 223005 Electricity | 65,000.000 |
| 225101 Consultancy Services | 80,000.001 |
| 227001 Travel inland | 39,951.404 |
| 227002 Travel abroad | 80,000.000 |
| 227004 Fuel, Lubricants and Oils | 22,500.000 |
| **Total For Budget Output** | **2,778,459.741** |
| Wage Recurrent | 1,625,904.108 |
| Non Wage Recurrent | 1,152,555.633 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

| | |
|---|---|
| 5000 Tree seedlings planted, 2000 existing seedlings maintained through application of manure etc. environmental Education for Students and staff undertaken, proper waste management practices adopted (including a functional incinerator) | 1986 existing tree Seedlings maintained through weeding, application of manure ,pests and disease control, Environmental Education undertaken for 400 students and staff, 500 tree seedlings Planted, Proper waste management practices adopted (the incinerator is fully functional). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500.000 |
| 224003 Agricultural Supplies and Services | 2,500.000 |
| **Total For Budget Output** | **4,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | |
| Alternative sources of energy (2 solar units) provided, 1 weather station maintained, waste safe management practices adopted including use of the incinerator, 2 rainwater harvesting tanks installed and solid liquid waste system (septic tanks) maintained | 1 weather station maintained for 6 months, safe waste management practices adopted including the use of the incinerator to dispose of waste from the Laboratories, Solid and liquid waste system (septic tanks) maintained for 6 months. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000.000 |
| 228001 Maintenance-Buildings and Structures | 2,500.000 |
| **Total For Budget Output** | **3,500.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,500.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320010 E-Learning, and innovation services** | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 200 students and 20 new academic staff trained in e-learning, 2 courses onlinized, 2 virtual support sessions organized, 4 ODeL committee meetings held, QA and drone usage guidelines developed, Drone license and Insurance acquired, 16 instructional videos | 406 (219M; 187F) students trained on e-Learning, 18 courses developed and administered online 5 virtual support sessions organized, 8 instructional videos developed, Quality Assurance guidelines for ODeL developed, drone usage guidelines developed, Promotional materials procured. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,620.000 |
| 221001 Advertising and Public Relations | 1,240.000 |
| 221003 Staff Training | 4,660.000 |
| 221008 Information and Communication Technology Supplies. | 1,150.000 |
| 221009 Welfare and Entertainment | 460.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 150.000 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 222001 Information and Communication Technology Services. | 340.000 |
| 227001 Travel inland | 4,675.000 |
| **Total For Budget Output** | **16,295.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 16,295.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320108 Medical Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 12 Health education sessions conducted, 6,000 condoms dispensed, 500 HCTs conducted,<br>5 Students with physical disabilities identified. | 6 health education sessions conducted for Students and staff, 173 students sensitized on HIV prevention, 10 students trained as peer educators on HIV prevention, 2500 condoms distributed, 574 HIV tests conducted, 5 HCWs trained on HIV prevention, 3 students with hearing disability identified. |

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 1000 patients treated, 3,200 consultations made, 4,000 Laboratory tests conducted,<br>180 referrals made, 500 clients vaccinated against HEPB. | 2896 (1513 F,1383 M) clients diagnosed and treated including repeat visits, 2155 consultations made, 2045 laboratory tests conducted (1051 F, 994 M), Medical bills for 85 students and 13 staff paid, 135 students referred for further management, 126 students vaccinated against Hepatitis B, 1 staff facilitated to attend Annual Doctors conference in Mbarara. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,842.000 |
| 212102 Medical expenses (Employees) | 30,126.300 |
| 221009 Welfare and Entertainment | 1,920.000 |
| 222001 Information and Communication Technology Services. | 1,060.000 |
| 224001 Medical Supplies and Services | 30,694.590 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 4,495.000 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| | **Total For Budget Output** | **86,637.890** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 86,637.890 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320111 Commercial Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Goats herd increased to 250, Cows herd increased to 30, Livestock Kraal and goat house constructed, Holding Company registered, SOP guidelines for commercial services developed, 2 proposals developed, 6 consultative trips held. | 95 Goats maintained, 23 heads of cattle maintained (treated, dewormed and sprayed), Standard Operating Procedures guidelines for commercial services developed, Terms of reference for the Holding Company developed, 1 proposal developed and presented to top management (Leasing of University vacant land for Agricultural purpose on short term), 3 consultative trips held with NaCRRI, NaLIRI Of NARO and Makerere Holdings. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,586.748 |
| 221009 Welfare and Entertainment | | 720.000 |
| 224002 Veterinary supplies and services | | 2,000.000 |
| 224003 Agricultural Supplies and Services | | 285.000 |
| 225101 Consultancy Services | | 10,980.000 |
| 227001 Travel inland | | 8,000.000 |
| 228001 Maintenance-Buildings and Structures | | 8,020.000 |
| | **Total For Budget Output** | **33,591.748** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,591.748 |
| | Arrears | 0.000 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **3,998,870.223** |
| | Wage Recurrent | 1,625,904.108 |
| | Non Wage Recurrent | 2,372,966.115 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Estates and works**

**Key Service Area:000002 Construction Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Anatomy block construction works supervised and certified, Building designs and BOQs prepared, 5 Buildings, 17 Vehicles, 1 tractor, 1 motorcycle, 5 machines maintained, 7km of road maintained, Compound and trees maintained, University security maintained | Supervised the construction of anatomy block currently at 98% physical progress, Supervised mowing of graduation grounds, temporal access road created, tents for graduation erected and surrounding areas cleared, Reviewed BoQ for Central Teaching Facility, construction of the gate house at 30% physical progress, 5 Buildings, 15 Vehicles, 1 tractor, 1 motorcycle, 5 machines maintained for 6 months, cleaning of side drains and walkways along the 7Km paved roads done, trees trimmed, surrounding compounds maintained, University security maintained. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 483,980.352 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,065.415 |
| 212101 Social Security Contributions | 45,721.635 |
| 221009 Welfare and Entertainment | 4,000.000 |
| 226001 Insurances | 411.574 |
| 227001 Travel inland | 12,463.800 |
| 227004 Fuel, Lubricants and Oils | 63,000.000 |
| 228001 Maintenance-Buildings and Structures | 20,000.000 |
| 228002 Maintenance-Transport Equipment | 113,495.323 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 13,100.810 |
| **Total For Budget Output** | **783,238.909** |
| Wage Recurrent | 483,980.352 |
| Non Wage Recurrent | 299,258.557 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **783,238.909** |
| | Wage Recurrent | 483,980.352 |
| | Non Wage Recurrent | 299,258.557 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 University Library Services**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 20 print book titles and e-resources procured, 500 users trained, 50 books conserved, 10,000 users served, 720 copies of print newspapers procured, 10 user accounts for E-newspapers procured, 40 systems uploads done, 4 research papers published. | 222 students trained (135 M, 87 F), 7,699 users served (5,208 M, 2,491 F), 1,165 copies of print Newspapers procured, 10 E-paper accounts renewed, 1270 system uploads, (141 new patrons registered, 85 catalog entries), 2 research proposals developed and submitted to SUN-RIF, Procurement of 61 print book titles (243 copies) and e-resources initiated. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 198,308.072 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,340.000 |
| 212101 Social Security Contributions | 14,388.108 |
| 221003 Staff Training | 5,500.000 |
| 221007 Books, Periodicals & Newspapers | 11,290.000 |
| 221008 Information and Communication Technology Supplies. | 1,180.000 |
| 221009 Welfare and Entertainment | 3,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,440.000 |
| 221012 Small Office Equipment | 890.000 |
| 222001 Information and Communication Technology Services. | 1,000.000 |
| 227001 Travel inland | 6,980.000 |
| 227004 Fuel, Lubricants and Oils | 8,000.000 |
| **Total For Budget Output** | **256,316.180** |
| Wage Recurrent | 198,308.072 |
| Non Wage Recurrent | 58,008.108 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **256,316.180** |
| | Wage Recurrent | 198,308.072 |
| | Non Wage Recurrent | 58,008.108 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Office of the Academic Registrar**

**Key Service Area:320001 Academic Affairs**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| 359 students admitted, 1,000 students registered, 5 part time lecturers recruited, 4 staff trained, 3 Programs reviewed, 5 curricula for new programmes developed, 1 graduation ceremony held, 3 sets of examinations conducted and marked. | 651 new students admitted including HEAC students, 581 students registered, 2 part time lecturers recruited, 4 (3F, 1M) staff attended a training programme on Tuseme organized by African Women Educationalists, 2 Female staff attended FAWE mentorship programme, 10 (4F, 6M) staff attended trainings on HCM and Curriculum development, 6 curricula for new programmes developed (Master of Science in Clinical Phycology, Master of Obstetrics and Gynecology, Master of Science in Electronics and Communications Engineering, Master of Science in Computer Engineering, Bachelor of Applied Mental Health and Bachelor of Applied Phycology), 3 sets of examinations conducted and marked, the first maiden graduation ceremony held (with 118 graduates). |

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 3 career guidance and outreaches undertaken, students in community placements monitored, students in teaching sites monitored, exhibitions held, external examiners, external scouts and invigilators engaged. | 2 career guidance and outreaches undertaken, students in community placements an in teaching sites monitored, 3 External examiners appointed, 66 Invigilators engaged. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,409.660 |
| 221001 Advertising and Public Relations | 400.000 |
| 221002 Workshops, Meetings and Seminars | 32,985.000 |
| 221009 Welfare and Entertainment | 6,859.500 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 2,030.000 |
| 227001 Travel inland | | 99,793.750 |
| 227002 Travel abroad | | 199,999.999 |
| 227004 Fuel, Lubricants and Oils | | 60,000.000 |
| 211101 General Staff Salaries | | 270,389.396 |
| 211102 Contract Staff Salaries | | 49,472.877 |
| 211104 Employee Gratuity | | 5,653.952 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 190,700.099 |
| 212101 Social Security Contributions | | 30,733.319 |
| 221005 Official Ceremonies and State Functions | | 322,338.421 |
| 221009 Welfare and Entertainment | | 15,992.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,500.000 |
| 224008 Educational Materials and Services | | 76,171.256 |
| 227001 Travel inland | | 24,240.000 |
| 227004 Fuel, Lubricants and Oils | | 16,000.000 |
| | **Total For Budget Output** | **1,016,192.120** |
| | Wage Recurrent | 319,862.273 |
| | Non Wage Recurrent | 696,329.847 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,016,192.120** |
| | Wage Recurrent | 319,862.273 |
| | Non Wage Recurrent | 696,329.847 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Office of The Dean of Students**

**Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | |
| Students' Sports talents developed, Physical Fitness and entertainment sessions for staff and students provided, 5 Teams participate in the Inter-University Games and Sports, Sports Facilities and Equipment provided, 2 Policies & Guidelines developed. | Students' Sports talents developed through sports tournaments ( 6 teams registered to participate in Inter-University games, Deans' cup played, 1 marathon, 2 friendly games played, 5 coaches hired,1 University Team registered to play University Football league, 2 sports events organized), Physical Fitness and entertainment sessions for staff and students provided, Sports Facilities and Equipment provided. |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 500 government sponsored students supported with Living-Out Allowance, 300 First Year Students Oriented, 35 Guild Leadership installed and trained, 2 Staff trained, 150 Students offered psycho-social Support, 500 Students offered spiritual nourishment. | 367 students paid living out allowance, 174 students attended the orientation, 70 students and 7 staff offered psycho-social Support, 20 Student Peer counselors trained, 147 students sensitized on mental health practices, 855 students and staff offered spiritual nourishment and guidance. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 143,250.255 |
| 211102 Contract Staff Salaries | 179,635.934 |
| 211104 Employee Gratuity | 24,630.109 |
| 212101 Social Security Contributions | 32,425.846 |
| 221001 Advertising and Public Relations | 150.000 |
| 221008 Information and Communication Technology Supplies. | 1,900.000 |
| 221009 Welfare and Entertainment | 5,949.000 |
| 224008 Educational Materials and Services | 193,256.430 |
| 227001 Travel inland | 7,270.000 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| 282103 Scholarships and related costs | 479,487.764 |
| **Total For Budget Output** | **1,077,955.338** |
| Wage Recurrent | 322,886.189 |
| Non Wage Recurrent | 755,069.149 |
| Arrears | 0.000 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **1,077,955.338** |
| | Wage Recurrent | 322,886.189 |
| | Non Wage Recurrent | 755,069.149 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Information and Communication Technology**

**Key Service Area:000019 ICT Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 1 Firewall installed, Assorted ICT Equipment procured, 3 Software licenses and information systems installed, 2 internet services acquired, 5 staff subscribed to ICTAU & UIPE, 50 ICT users trained, 2 outreach services undertaken, ICT Business Unit set up | The procurement process for Assorted ICT Equipment and accessories completed waiting for the release of funds to award the contract, Procurement of Medical Services Software initiated, Procurement of Tablets and MiFi for council members done, internet services acquired (Internet bandwidth upgraded from 120Mbs to 200Mbs, Other internet services colocation, webhosting, backup services, Eduroam, Home links (03) maintained and paid for), internet connection for Katakwi Study Centre and St. Peters C.O.U done, 4 ICT staff attended training and ICT Summit in Kampala, ICT training conducted during ICT Week held on 25-28 Aug 2025 (50 staff trained). Maintenance of ICT Equipment, ICT Network Infrastructure and Information Systems done. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 167,606.565 |
| 212101 Social Security Contributions | 16,941.668 |
| 221003 Staff Training | 5,950.000 |
| 221009 Welfare and Entertainment | 1,680.000 |
| 222001 Information and Communication Technology Services. | 95,038.626 |
| 227001 Travel inland | 9,422.000 |
| 227004 Fuel, Lubricants and Oils | 6,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 7,626.000 |
| **Total For Budget Output** | **310,764.859** |
| Wage Recurrent | 167,606.565 |
| Non Wage Recurrent | 143,158.294 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **310,764.859** |
| | Wage Recurrent | 167,606.565 |
| | Non Wage Recurrent | 143,158.294 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Vice Chancellor Office**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 24 Top Management meetings held, 8 ceremonies for other Universities attended, VCs forum attended, 8 consultative meetings attended, Subscription to VCs Forum and RUFORUM, 4 National events attended, 2 staff trained, 1 camera procured for Public Relations | 8 Top Management meetings held attended by 12 members (3F, 9M6 ceremonies for other Universities attended ( Muni, Kumi, Busitema, Mbarara, Gulu and Alupe in Kenya), Attended 6 consultative meetings (Meeting at NCHE on status of HEAC programme, Education and Sports cluster Meeting at NCHE, with Transaction Advisor for Students Accommodation under the PPP arrangement and preparatory meeting for world radio communication conference, Katakwi, Kapelebyong, MoES), 1 camera procured for Public Relations office, Subscription to VCs Forum paid, Vice Chancellor's forum attended, 1 National event attended (Independence day), 2 (1M, 1F) staff attended training at the Institute of corporate Governance and Leadership training on securing operational excellence through International Health and safety passport (IHSP)). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 125,885.213 |
| 211102 Contract Staff Salaries | 220,460.000 |
| 211104 Employee Gratuity | 32,887.420 |
| 212101 Social Security Contributions | 32,348.494 |
| 221001 Advertising and Public Relations | 26,258.500 |
| 221009 Welfare and Entertainment | 6,879.800 |
| 222001 Information and Communication Technology Services. | 1,200.000 |
| 227001 Travel inland | 25,837.000 |
| 227002 Travel abroad | 35,962.023 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 33,000.000 |
| | **Total For Budget Output** | **540,718.450** |
| | Wage Recurrent | 346,345.213 |
| | Non Wage Recurrent | 194,373.237 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **540,718.450** |
| | Wage Recurrent | 346,345.213 |
| | Non Wage Recurrent | 194,373.237 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Office of The University Bursar**

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Final Accounts for FY 2024/25 prepared, Financial statements for 6 and 9 months for FY 2025/26 produced, 12 months financial Reports prepared, Finance Manual reviewed, 12 months URA returns filed, Audit queries responded to, ICPAU Annual Seminar & CPDs. | Final Accounts for FY 2024/25 prepared and submitted to MoFPED, Six Months Financial Statements prepared, Six Months ( July – December, 2025) Financial Reports Prepared, 6 months (July – December, 2025) URA returns filed, Responses to audit queries provided and submitted, 4 staff attended ICPAU annual seminar & CPDs, 10 workshops & meetings attended. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 243,496.698 |
| 211102 Contract Staff Salaries | 52,372.877 |
| 211104 Employee Gratuity | 5,653.952 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,000.000 |
| 212101 Social Security Contributions | 22,800.639 |
| 221003 Staff Training | 29,494.000 |
| 221009 Welfare and Entertainment | 11,110.000 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 2,700.000 |
| 225101 Consultancy Services | | 262,949.000 |
| 227001 Travel inland | | 29,072.596 |
| 227004 Fuel, Lubricants and Oils | | 26,250.000 |
| | **Total For Budget Output** | **725,899.762** |
| | Wage Recurrent | 295,869.575 |
| | Non Wage Recurrent | 430,030.187 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **725,899.762** |
| | Wage Recurrent | 295,869.575 |
| | Non Wage Recurrent | 430,030.187 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 Planning**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 4 Quarterly progress Reports prepared, Retooling project prepared, BFP, MPS, Draft Budget Estimates, Approved Budget Estimates FY 2026/27 prepared, Strategic Plan prepared, 8 consultative meetings and 4 PPC meetings attended, 4 staff paid salaries. | Quarter 4 progress report for FY 2024/2025 and Quarter 1 FY 2025/2026 prepared and submitted to MoFPED and line Ministries, Budget Framework Paper for FY 2026 -2027 prepared and submitted to MoFPED, Institutional Development project prepared and submitted to MoFPED, Strategic Plan prepared and submitted to NPA, 7 consultative meetings with the MoFPED, MoES and NPA attended and 2 PPC (Project Preparation Committee) meetings held and minutes produced, 4 staff paid salaries for 6 months. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 117,101.168 |
| 211104 Employee Gratuity | 5,247.710 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,300.000 |
| 212101 Social Security Contributions | | 6,507.199 |
| 221009 Welfare and Entertainment | | 4,799.400 |
| 222001 Information and Communication Technology Services. | | 2,400.000 |
| 225101 Consultancy Services | | 83,351.000 |
| 227001 Travel inland | | 24,340.000 |
| 227004 Fuel, Lubricants and Oils | | 19,000.000 |
| | **Total For Budget Output** | **270,046.477** |
| | Wage Recurrent | 117,101.168 |
| | Non Wage Recurrent | 152,945.309 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **270,046.477** |
| | Wage Recurrent | 117,101.168 |
| | Non Wage Recurrent | 152,945.309 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Quality Assurance**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Teaching and learning monitored, student evaluation of teaching conducted, quality audits conducted, ensure that systems, policies and guidelines are prepared according to the standard, report on teaching and learning & support services prepared | Teaching and learning monitored and reports produced (on end of Semester 1 Examinations, Visits to the clinical sites and Meetings), carried out students' evaluation of Teaching and Learning for MBChB, BNS final year and 1st year Bachelor of Accounting, Finance and Computing, quality audits conducted at various study sites (edited proposed BMLS completion and MPH for approval by the Council, organized 1 QAC meeting and produced a report to Council, produced a report to Senate Committee and QA on investigation of 6 students on Examination malpractices ) systems, policies and guidelines prepared according to the NCHE standards (developed SDS for SUN and submitted to NPA for approval), 2 reports prepared on teaching, learning & support services (attended validation workshop for uniform service delivery standards by NPA & NCHE, Educational visit to Engineering Development and Innovation Centre, Rwebitete, Senate and Council). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 53,454.465 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 900.000 |
| 221009 Welfare and Entertainment | | 800.000 |
| 222001 Information and Communication Technology Services. | | 1,200.000 |
| 227001 Travel inland | | 3,670.000 |
| 227004 Fuel, Lubricants and Oils | | 5,500.000 |
| | **Total For Budget Output** | **65,524.465** |
| | Wage Recurrent | 53,454.465 |
| | Non Wage Recurrent | 12,070.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **65,524.465** |
| | Wage Recurrent | 53,454.465 |
| | Non Wage Recurrent | 12,070.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| **Project:1917 Soroti University Infrastructure Development Project II** | |
| **Key Service Area:000017 Infrastructure Development and Management** | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Completion of Anatomy Block Phase II, construction of the main gate, 5 stance pit latrine and provision of utilities in the police barracks, graduation ground, project supervision, Monitoring and evaluation and engineering designs for new projects | Construction of Anatomy Block Phase II substantially completed at 98% Physical progress, Supervised construction of Anatomy Block which was commissioned on 13th December 2025. The building is now under defects liability period, construction of the main gate at 30% physical progress, evaluation of contractors for extension of utilities (Extension of water, electricity, fencing and toilets) to the police barracks completed waiting for the release of funds, 8 progress review reports on project supervision, Monitoring and evaluation prepared. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 27,222.000 |
| 225204 Monitoring and Supervision of capital work | | 179,953.972 |
| 312121 Non-Residential Buildings - Acquisition | | 4,018,833.329 |
| | **Total For Budget Output** | **4,226,009.301** |
| | GoU Development | 4,226,009.301 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,226,009.301** |
| | GoU Development | 4,226,009.301 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **21,586,251.309** |
| | Wage Recurrent | 10,042,771.036 |
| | Non Wage Recurrent | 7,317,470.972 |

# VOTE: 308 Soroti University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | GoU Development | 4,226,009.301 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 308 Soroti University

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:08 Sustainable Energy Development** | | |
| **Vote Function:02 General Administration and support services** | | |
| *Departments* | | |
| **Department:004 Office of the Academic Registrar** | | |
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 08421203 Energy Research and Innovation Centers established** | | |
| **Programme Intervention: 084212 Strengthen the energy research and innovation eco system** | | |
| CNST coordination office operational, CNST academic unit established, Masters, PGDs, Bachelors and Specialised courses developed, Research Agenda developed and Staff establishment structure developed | CNST coordination office operational, Masters, PGDs, Bachelors and Specialised courses developed | Masters, PGDs, Bachelors and Specialised courses developed, workshops and trainings attended, texts and e-copies of nuclear science books procured, 3 meetings attended. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education Programme** | | |
| *Departments* | | |
| **Department:001 Research and Innovation** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2 New Graduate Programmes developed, 4 capacity building sessions on research conducted, 4 MoUs collaborative partnerships developed, 8 proposals for research grants developed, 5 year strategic plan developed, research and ethics committee established | 1 New Graduate Programmes developed, 1 capacity building session on research conducted, 1 MoU collaborative partnership developed, 2 proposals for research grants developed | 1 New Graduate Programme developed, 1 capacity building session on research conducted, 1 MoU collaborative partnership developed, 2 proposals for research grants developed. |
| **Department:002 School of Engineering and Technology** | | |

# VOTE: 308 Soroti University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 2 Memorandum of Understandings established, 2 collaborations between Institutions established | 1 Memorandum of Understanding established | 1 Memorandum of Understanding established. |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 4 outreach activities conducted, 1 Industrial attachment conducted | NA | |
| 4 Memorandum of Understandings established, 3 collaborations between Institutions established | 1 Memorandum of Understanding established | 1 outreach activity conducted, 1 Industrial attachment conducted. |
| 2 Memorandum of Understandings established, 2 collaborations between Institutions established | 1 Memorandum of Understanding established | 1 outreach activity conducted, 1 Industrial attachment conducted |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 240 students taught and examined, 10 research publications made, 3 curriculum developed, 1 curriculum reviewed, | 240 students taught and examined, 2 research publications made, 1 curriculum developed | 165 students taught and assessed, 2 research publications made, 1 curriculum developed. |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 41 staff trained, subscription to 5 professional bodies, teaching software procured, | 1 staff trained, subscription to 2 professional bodies | 10 staff trained, subscription to 2 professional bodies paid. |
| 240 students taught and examined, 10 research publications made, 3 curriculum developed, 1 curriculum reviewed, | 240 students taught and examined, 2 research publications made, 1 curriculum developed | 165 students taught and assessed, 2 research publications made, 1 curriculum developed. |
| 240 students taught and examined, 10 research publications made, 3 curriculum developed, 1 curriculum reviewed, | 240 students taught and examined, 2 research publications made, 1 curriculum developed | 165 students taught and assessed, 2 research publications made, 1 curriculum developed. |
| **Department:003 School of Health Sciences** | | |

# VOTE: 308 Soroti University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 12 Community outreach events and COBMERS carried out, 4 sets of Clinical placements undertaken | NA | 2 Community outreach events carried out, 2 sets of Clinical placements undertaken. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 700 students taught and examined, Medical supplies procured, teaching materials procured, 6 programmes developed of which 3 started, 20 Research papers published. | 700 students taught and examined, Medical supplies procured, teaching materials procured, 2 programmes developed, 20 Research papers published. | 588 students taught and assessed, Medical supplies procured, teaching materials procured, 2 programmes developed, 5 Research papers published. |
| **Department:004 School of Applied Sciences and Science Education** | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 60 students taught and examined, 6 lecturers trained on setting and moderation of Examinations, 1 new program developed, educational material procured. | 60 students taught and examined, educational material procured. | 38 undergraduate students taught and assessed, 158 HEAC students taught and assessed, educational material procured. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and support services** | | |
| *Departments* | | |
| **Department:001 Central Administration** | | |

# VOTE: 308 Soroti University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 4 Quarterly Internal Audit reports submitted to OIAG & OAG, Audit Annual work plan submitted to OIAG, Validation report on issues raised by OIAG and OAG submitted, Domestic arrears verification report prepared, Responses to the Management letter provided | Quarter two Internal Audit report submitted to OIAG & OAG, Audit Annual work plan submitted to OIAG, annual subscriptions to ICPAU & IIA paid, PAC meetings attended, deliveries verified, staff welfare provided. | Quarter two Internal Audit report submitted to OIAG & OAG, Audit Annual work plan submitted to OIAG, annual subscriptions to ICPAU & IIA paid, PAC meetings attended, deliveries verified, staff welfare provided. |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 52 new staff recruited, 344 staff paid salaries, 12 Monthly updated staff payrolls, 344 appraisal forms filed, 3 staff trained, 8 meetings of rewards & sanctions Committee held, 4 workshops & seminars conducted, 250 staff inducted, 2 conferences attended | 344 staff paid salaries, 3 updated Monthly staff payrolls, 2 meetings of rewards and sanctions Committee held | 320 staff paid salaries, 3 updated Monthly staff payrolls, 2 meetings of rewards and sanctions Committee held, 1 staff trained, , 35 staff inducted. |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Procurement Plan and 12 monthly procurement reports submitted to PPDA, 20 Contracts Committee meetings organized, 50 Evaluation Committee reports produced, Annual subscription paid to CIPS, Vote bid documents prepared, 5 tender Advertisement published. | 3 monthly procurement reports submitted to PPDA, 5 Contracts Committee meetings organized, 13 Evaluation Committee reports produced, Bid documents prepared, 1 tender Advertisement published. | 3 monthly procurement reports submitted to PPDA, 5 Contracts Committee meetings organized, 13 Evaluation Committee reports produced, Bid documents prepared, 1 tender Advertisement published. |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 85 hard copy documents delivered<br>380 correspondences and file movements managed, Library documents well organized and shelved, Rental of the post office box number renewed | 21 hard copy documents delivered, 95 correspondences and file movements managed, Library documents well organized and shelved, Rental of the post office box number renewed | 21 hard copy documents delivered, 95 correspondences and file movements managed, Library documents well organized and shelved, Rental of the post office box number renewed. |

# VOTE: 308 Soroti University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 3 Council meetings held, 21 Council Committee meetings held, Retainer fee paid to Chancellor, Chairperson & Vice Chairperson council, chairperson committees and chairperson tribunal, Tribunal meetings held, 2 Project monitoring reports prepared | 1 Council meetings held, 5 Council Committee meetings held, Retainer fee paid to Chancellor, Chairperson & Vice Chairperson council, chairperson committees and chairperson tribunal, Tribunal meetings held, 1 Project monitoring report prepared | 1 Council meeting held, 7 Council Committee meetings held, Retainer fee paid to Chancellor, Chairperson & Vice Chairperson council, chairperson committees and chairperson tribunal, Tribunal meeting held. |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| HIV/AIDS Policy implemented, 500 Students and staff sensitized on HIV prevention, Treatment and support to HIV/AIDS clients, 100 Voluntary Counseling and Testing provided | HIV/AIDS Policy implemented, 125 Students and staff sensitized on HIV prevention, Treatment and support to HIV/AIDS clients, 25 Voluntary Counseling and Testing provided | HIV/AIDS Policy implemented, 200 Students and staff sensitized on HIV prevention, Treatment and support to HIV/AIDS clients, 150 Voluntary Counseling and Testing provided. |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Board of survey report prepared, Audit Entry and Exit meetings held, 2 court cases disposed, University premises maintained, University stores maintained, Katakwi land surveyed, policies developed. | University premises maintained to comply with environment and climate change policies, HIV/AIDs mainstreamed, University stores maintained. | Meeting with the consultant on PPP attended, meeting with the Parliamentary committee on education attended, University premises maintained to comply with environment and climate change policies, HIV/AIDs mainstreamed, University stores maintained. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| 5000 Tree seedlings planted, 2000 existing seedlings maintained through application of manure etc. environmental Education for Students and staff undertaken, proper waste management practices adopted (including a functional incinerator) | 5000 Tree seedlings planted, 2000 existing seedlings maintained through application of manure etc. environmental Education for Students and staff undertaken, proper waste management practices adopted (including a functional incinerator) | 500 Tree seedlings planted, 1986 existing trees maintained through application of manure etc. environmental Education for Students and staff undertaken, proper waste management practices adopted (including a functional incinerator) |

# VOTE: 308 Soroti University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| Alternative sources of energy (2 solar units) provided, 1 weather station maintained, waste safe management practices adopted including use of the incinerator, 2 rainwater harvesting tanks installed and solid liquid waste system (septic tanks) maintained | 1 weather station maintained, waste safe management practices adopted including use of the incinerator, 2 rainwater harvesting tanks installed and solid liquid waste system (septic tanks) maintained | 1 weather station maintained, waste safe management practices adopted including use of the incinerator, 2 rainwater harvesting tanks installed and solid liquid waste system (septic tanks) maintained. |
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 200 students and 20 new academic staff trained in e-learning, 2 courses onlinized, 2 virtual support sessions organized, 4 ODeL committee meetings held, QA and drone usage guidelines developed, Drone license and Insurance acquired, 16 instructional videos | 20 new academic staff trained in e-learning, 1 ODeL committee meetings held, 4 instructional videos developed. | 20 new academic staff trained in e-learning, 4 instructional videos developed. |
| **Key Service Area:320108 Medical Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 12 Health education sessions conducted, 6,000 condoms dispensed, 500 HCTs conducted, 5 Students with physical disabilities identified. | 3 Health education sessions conducted, 1,500 condoms dispensed, 125 HCTs conducted. | 3 Health education sessions conducted, 1,500 condoms dispensed, 120 HCTs conducted. |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1000 patients treated, 3,200 consultations made, 4,000 Laboratory tests conducted, 180 referrals made, 500 clients vaccinated against HEPB. | "250 patients treated, 800 consultations made, 1,000 Laboratory tests conducted, 45 referrals made, 125 clients vaccinated against HEPB. " | 1060 patients treated, 1000 consultations made, 1,000 Laboratory tests conducted, 45 referrals made, 125 clients vaccinated against HEPB. " |

# VOTE: 308 Soroti University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320111 Commercial Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Goats herd increased to 250, Cows herd increased to 30, Livestock Kraal and goat house constructed, Holding Company registered, SOP guidelines for commercial services developed, 2 proposals developed, 6 consultative trips held. | 250 Goats herd maintained, 30 Cows herd maintained,1 proposal developed, 2 consultative trips held. | 100Goats herd maintained, 23 Cows herd maintained,1 proposal developed, 2 consultative trips held. |
| **Department:002 Estates and works** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Anatomy block construction works supervised and certified, Building designs and BOQs prepared, 5 Buildings, 17 Vehicles, 1 tractor, 1 motorcycle, 5 machines maintained, 7km of road maintained, Compound and trees maintained, University security maintained | Building designs and BOQs prepared, 5 Buildings, 17 Vehicles, 1 tractor, 1 motorcycle, 5 machines maintained, 7km of road maintained, Compound and trees maintained, University security maintained | Building designs and BOQs prepared, 5 Buildings, 17 Vehicles, 1 tractor, 1 motorcycle, 5 machines maintained, 7km of road maintained, Compound and trees maintained, University security maintained. |
| **Department:003 University Library Services** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 20 print book titles and e-resources procured, 500 users trained, 50 books conserved, 10,000 users served, 720 copies of print newspapers procured, 10 user accounts for E-newspapers procured, 40 systems uploads done, 4 research papers published. | 125 users trained, 50 books conserved, 2,500 users served, 180 copies of print newspapers procured, 10 systems uploads done, 1 research paper published. | 125 users trained, 61 print book titles and e-resources procured, 50 books conserved, 2,500 users served, 180 copies of print newspapers procured, 10 systems uploads done, 1 research paper published. |
| **Department:004 Office of the Academic Registrar** | | |

# VOTE: 308 Soroti University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 359 students admitted, 1,000 students registered, 5 part time lecturers recruited, 4 staff trained, 3 Programs reviewed, 5 curricula for new programmes developed, 1 graduation ceremony held, 3 sets of examinations conducted and marked. | 1,000 students registered, 5 part time lecturers recruited, 1 staff trained, 3 Programs reviewed. | 1,000 students registered, 2 part time lecturers recruited, 1 staff trained, 3 programmes accredited by NCHE, 3 Programs reviewed. |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 3 career guidance and outreaches undertaken, students in community placements monitored, students in teaching sites monitored, exhibitions held, external examiners, external scouts and invigilators engaged. | 1 career guidance and outreaches undertaken, students in community placements monitored, students in teaching sites monitored, exhibitions held, external examiners, external scouts and invigilators engaged. | 1 career guidance and outreaches undertaken, students in community placements monitored, students in teaching sites monitored, exhibitions held, external examiners, external scouts and invigilators engaged. |
| **Department:005 Office of The Dean of Students** | | |
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | | |
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| Students' Sports talents developed, Physical Fitness and entertainment sessions for staff and students provided, 5 Teams participate in the Inter-University Games and Sports, Sports Facilities and Equipment provided, 2 Policies & Guidelines developed. | Students' Sports talents developed, Physical Fitness and entertainment sessions for staff and students provided, Sports Facilities and Equipment provided, 2 Policies & Guidelines developed. | Students' Sports talents developed, Physical Fitness and entertainment sessions for staff and students provided, Sports Facilities and Equipment provided, 2 Policies & Guidelines developed. |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 500 government sponsored students supported with Living-Out Allowance, 300 First Year Students Oriented, 35 Guild Leadership installed and trained, 2 Staff trained, 150 Students offered psycho-social Support, 500 Students offered spiritual nourishment. | 500 government sponsored students supported with Living-Out Allowance, 37 Students offered psycho-social Support, 125 Students offered spiritual nourishment. | 443 government sponsored students supported with Living-Out Allowance, 30 Students offered psycho-social Support, 750 Students and staff offered spiritual nourishment. |

# VOTE: 308 Soroti University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:006 Information and Communication Technology** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Firewall installed, Assorted ICT Equipment procured, 3 Software licenses and information systems installed, 2 internet services acquired, 5 staff subscribed to ICTAU & UIPE, 50 ICT users trained, 2 outreach services undertaken, ICT Business Unit set up | Assorted ICT Equipment procured, 1 Software licenses and information systems installed, 5 staff subscribed to ICTAU, 12 ICT users trained, 1 outreach services undertaken. | Assorted ICT Equipment procured, 1 Software licenses and information systems installed, 5 staff subscribed to ICTAU, 12 ICT users trained, ICT equipment maintained. |
| **Department:007 Vice Chancellor Office** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 24 Top Management meetings held, 8 ceremonies for other Universities attended, VCs forum attended, 8 consultative meetings attended, Subscription to VCs Forum and RUFORUM, 4 National events attended, 2 staff trained, 1 camera procured for Public Relations | 6 Top Management meetings held, 2 ceremonies for other Universities attended, VCs forum attended, 2 consultative meetings attended, Subscription to RUFORUM, 1 National events attended, 2 staff trained | 6 Top Management meetings held, 2 ceremonies for other Universities attended, VCs forum attended, 2 consultative meetings attended, Subscription to RUFORUM, 1 National event attended, 2 staff trained. |
| **Department:008 Office of The University Bursar** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Final Accounts for FY 2024/25 prepared, Financial statements for 6 and 9 months for FY 2025/26 produced, 12 months financial Reports prepared, Finance Manual reviewed, 12 months URA returns filed, Audit queries responded to, ICPAU Annual Seminar & CPDs. | Financial statements for 6 months for FY 2025/26 produced, 03 months financial Reports Prepared, 03 months URA returns filed, Responses to audit queries provided, ICPAU CPDs seminars attended, workshops & meetings attended | Financial statements for 6 months for FY 2025/26 produced, 03 months financial Reports Prepared, 03 months URA returns filed, Responses to audit queries provided, ICPAU CPDs seminars attended, workshops & meetings attended. |
| **Department:009 Planning** | | |

# VOTE: 308 Soroti University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 4 Quarterly progress Reports prepared, Retooling project prepared, BFP, MPS, Draft Budget Estimates, Approved Budget Estimates FY 2026/27 prepared, Strategic Plan prepared, 8 consultative meetings and 4 PPC meetings attended, 4 staff paid salaries. | Quarter 2 FY 2025 - 2026 progress report prepared, Ministerial Policy Statements (MPS) and Draft Budget Estimates FY 2026 - 2027 prepared, 2 consultatve meetings attended and 1 PPC meeting attended, 4 staff paid salaries | Quarter 2 FY 2025 - 2026 progress report prepared, Ministerial Policy Statements (MPS) and Draft Budget Estimates FY 2026 - 2027 prepared, 2 consultative meetings attended and 1 PPC meeting attended, 1 M&E report prepared, 4 staff paid salaries. |
| **Department:010 Quality Assurance** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Teaching and learning monitored, student evaluation of teaching conducted, quality audits conducted, ensure that systems, policies and guidelines are prepared according to the standard, report on teaching and learning & support services prepared | Teaching and learning monitored, student evaluation of teaching conducted, quality audits conducted, ensure that systems, policies and guidelines are prepared according to the standard, report on teaching and learning & support services prepared | Teaching and learning monitored, student evaluation of teaching conducted, quality audits conducted, ensure that systems, policies and guidelines are prepared according to the standard, report on teaching and learning & support services prepared |
| *Develoment Projects* | | |
| **Project:1917 Soroti University Infrastructure Development Project II** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Completion of Anatomy Block Phase II, construction of the main gate, 5 stance pit latrine and provision of utilities in the police barracks, graduation ground, project supervision, Monitoring and evaluation and engineering designs for new projects | Construction of 5 stance pit latrine and provision of utilities in the police barracks, project supervision, Monitoring and evaluation and developing engineering designs for new projects | Construction of 5 stance pit latrine and provision of utilities in the police barracks completed, project supervision, Monitoring and evaluation and development of Engineering designs for new projects done. |

# VOTE: 308 Soroti University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1932 Institutional Development for Soroti University** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Furniture, ICT, Lab and Sports Equipment, security and artisan tools procured, block for clinical training Renovated and container village and Dinning air conditioned, 2 Vehicles procured and land surveyed and Mark-stones on katakwi land | 2 Vehicles procured and land surveyed and placing of mark-stones on katakwi land, security and artisan tools procured, sports equipment procured. | 2 Vehicles procured and land surveyed and placing of mark-stones on katakwi land, security and artisan tools procured, sports equipment procured. |

# VOTE: 308 Soroti University

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142111 | Rent & rates – produced assets-From Private Entities | 0.012 | 24.637 |
| 142119 | Sale of bid documents-From Private Entities | 0.006 | 1.311 |
| 142202 | Other fees e.g. street parking fees | 0.006 | 0.000 |
| 142212 | Educational/Instruction related levies | 1.515 | 422.627 |
| | **Total** | **1.539** | **448.575** |

# VOTE: 309 Gulu University

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 45.698 | 45.698 | 22.849 | 21.158 | 50.0 % | 46.0 % | 92.6 % |
| | Non-Wage | 30.908 | 30.908 | 18.803 | 15.502 | 61.0 % | 50.2 % | 82.4 % |
| Devt. | GoU | 19.325 | 19.325 | 14.352 | 14.017 | 74.3 % | 72.5 % | 97.7 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **95.931** | **95.931** | **56.004** | **50.677** | **58.4 %** | **52.8 %** | **90.5 %** |
| **Total GoU+Ext Fin (MTEF)** | | **95.931** | **95.931** | **56.004** | **50.677** | **58.4 %** | **52.8 %** | **90.5 %** |
| Arrears | | 5.285 | 5.285 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **101.216** | **101.216** | **56.004** | **50.677** | **55.3 %** | **50.1 %** | **90.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **101.216** | **101.216** | **56.004** | **50.677** | **55.3 %** | **50.1 %** | **90.5 %** |
| **Total Vote Budget Excluding Arrears** | | **95.931** | **95.931** | **56.004** | **50.677** | **58.4 %** | **52.8 %** | **90.5 %** |

# VOTE: 309 Gulu University

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **101.216** | **101.216** | **56.004** | **50.677** | **55.3 %** | **50.1 %** | **90.5%** |
| Vote Function:01 Delivery of Tertiary Education | 4.637 | 4.637 | 1.981 | 1.084 | 42.7 % | 23.4 % | 54.7% |
| Vote Function:02 General Administration and support services | 96.579 | 96.579 | 54.023 | 49.592 | 55.9 % | 51.3 % | 91.8% |
| **Total for the Vote** | **101.216** | **101.216** | **56.004** | **50.677** | **55.3 %** | **50.1 %** | **90.5 %** |

# VOTE: 309 Gulu University

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| **0.098** | Bn Shs | Department : 001 Directorate of Research and Graduate Srudies |
| | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter | |
| ***Items*** | | |
| **0.056** | UShs | 221003 Staff Training |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.005** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.005** | UShs | 224011 Research Expenses |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.109** | Bn Shs | Department : 002 Faculty of Agriculture and Environment |
| | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter | |
| ***Items*** | | |
| **0.037** | UShs | 224008 Educational Materials and Services |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.023** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.025** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.007** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.005** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.117** | Bn Shs | Department : 003 Faculty of Business and Development Studies |
| | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter | |
| ***Items*** | | |
| **0.087** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.015** | UShs | 282103 Scholarships and related costs |

# VOTE: 309 Gulu University

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Delivery of Tertiary Education**

| | | |
|---|---|---|
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.183** | Bn Shs | Department : 004 Faculty of Education and Humanities |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| ***Items*** | | |
| **0.064** | UShs | 224008 Educational Materials and Services |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.089** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.011** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.013** | UShs | 282103 Scholarships and related costs |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.059** | Bn Shs | Department : 005 Faculty of Law |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| ***Items*** | | |
| **0.017** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.009** | UShs | 227001 Travel inland |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.007** | UShs | 224008 Educational Materials and Services |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.009** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.007** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.078** | Bn Shs | Department : 006 Faculty of Medicine |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| ***Items*** | | |
| **0.025** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |

# VOTE: 309 Gulu University

Quarter 2

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| **0.037** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.025** | Bn Shs | Department : 007 Faculty of Science |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| ***Items*** | | |
| **0.005** | UShs | 282103 Scholarships and related costs |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.007** | UShs | 224008 Educational Materials and Services |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.058** | Bn Shs | Department : 008 Hoima Campus |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| ***Items*** | | |
| **0.046** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.070** | Bn Shs | Department : 010 Kitgum Campus |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| ***Items*** | | |
| **0.064** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.052** | Bn Shs | Department : 011 Multifunctional Laboratories |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| ***Items*** | | |
| **0.045** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.037** | Bn Shs | Department : 012 Kotido Campus |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| ***Items*** | | |
| **0.021** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |

# VOTE: 309 Gulu University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and support services**

| | | |
|---|---|---|
| **0.168** | Bn Shs | Department : 001 Academic Affairs |
| | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter | |
| ***Items*** | | |
| **0.019** | UShs | 282202 Transfer to Endowment and Convocation Funds |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.015** | UShs | 227001 Travel inland |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.010** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.005** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.009** | UShs | 226001 Insurances |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.175** | Bn Shs | Department : 004 Library and Information Affairs Services |
| | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter | |
| ***Items*** | | |
| **0.014** | UShs | 221003 Staff Training |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.082** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.009** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.055** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.030** | Bn Shs | Department : 006 University Hospital/Clinic |
| | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter | |
| ***Items*** | | |
| **0.013** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.005** | UShs | 224005 Laboratory supplies and services |

# VOTE: 309 Gulu University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and support services**

| | | |
|---|---|---|
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.041** | Bn Shs | Department : 008 Office of the Vice Chancellor |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| ***Items*** | | |
| **0.015** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.021** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.011** | Bn Shs | Department : 009 Quality Assurance Services |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| ***Items*** | | |
| **0.006** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.083** | Bn Shs | Department : 010 Internal Audit |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| ***Items*** | | |
| **0.071** | UShs | 221003 Staff Training |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.011** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.084** | Bn Shs | Department : 011 Office of the University Secretary |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| ***Items*** | | |
| **0.032** | UShs | 226001 Insurances |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.009** | UShs | 226002 Licenses |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **1.719** | Bn Shs | Department : 012 Human Resource Management |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| ***Items*** | | |

# VOTE: 309 Gulu University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and support services**

| | | |
|---|---|---|
| **1.488** | UShs | 211104 Employee Gratuity |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.043** | UShs | 221004 Recruitment Expenses |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.011** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.006** | UShs | 273102 Incapacity, death benefits and funeral expenses |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.017** | Bn Shs | Department : 014 Office of the University Bursar |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| ***Items*** | | |
| **0.016** | UShs | 226001 Insurances |
| | | Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter |
| **0.334** | Bn Shs | Project : 1989 Institutional Development of Gulu University |
| | | Reason: The contract had not yet be signed to warrant disbursement of funds. |
| ***Items*** | | |
| **0.334** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: The contract had not yet be signed to warrant disbursement of funds. |

# VOTE: 309 Gulu University

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Delivery of Tertiary Education | | | |
| **Department:001 Directorate of Research and Graduate Srudies** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of consultative and coordination meetings conducted | Number | 4 | 2 |
| Key Service Area: 320036 Research, Innovation and Technology Transfer | | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 10 | 4 |
| **Department:002 Faculty of Agriculture and Environment** | | | |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 1 | 1 |
| Key Service Area: 000090 Climate Change Adaptation | | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2 | 2 |

# VOTE: 309 Gulu University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:002 Faculty of Agriculture and Environment**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 5 | 2 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 5 | 2 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 13 | 13 |

Key Service Area: 320111 Commercial Services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 1 | 1 |

# VOTE: 309 Gulu University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:003 Faculty of Business and Development Studies**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 3 | 3 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 3 | 3 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 5 | 3 |

**Department:004 Faculty of Education and Humanities**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 1 | 1 |

# VOTE: 309 Gulu University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:004 Faculty of Education and Humanities**

Key Service Area: 320010 E-Learning, and innovation services

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of distance learning higher education programmes accredited | Number | 2 | 1 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 9 | 9 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 9 | 9 |

**Department:005 Faculty of Law**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 2 | 2 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 1 | 1 |

# VOTE: 309 Gulu University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:006 Faculty of Medicine**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 10 | 6 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 5 | 3 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 6 | 6 |
| No. of Students registered in STEM/STEI in HEIs | Number | 613 | 613 |

**Department:007 Faculty of Science**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 2 | 1 |

# VOTE: 309 Gulu University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:007 Faculty of Science**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 5 | 3 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 12 | 12 |
| No. of Students registered in STEM/STEI in HEIs | Number | 593 | 593 |

**Department:008 Hoima Campus**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 1 | 0 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 3 | 3 |

# VOTE: 309 Gulu University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:009 Institute of Peace and Strategic Studies**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 2 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 3 | 1 |

**Department:010 Kitgum Campus**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 2 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 1 | 1 |

# VOTE: 309 Gulu University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:011 Multifunctional Laboratories**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 5 | 3 |

**Department:012 Kotido Campus**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2 | 2 |

Vote Function:02 General Administration and support services

**Department:001 Academic Affairs**

Key Service Area: 000030 Career Guidance

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 10 | 9 |

# VOTE: 309 Gulu University

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:02 General Administration and support services | | | |
| **Department:001 Academic Affairs** | | | |
| Key Service Area: 320001 Academic Affairs | | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of distance learning higher education programmes accredited | Number | 2 | 1 |
| Key Service Area: 320104 Convocation services | | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 1 | 0 |
| **Department:003 Directorate of Planning and Development** | | | |
| Key Service Area: 000006 Planning and Budgeting services | | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Feasibility studies conducted | Number | 1 | 0 |
| Number of Project Evaluation reports produced | Number | 1 | 1 |
| Number of Project Monitoring reports produced | Number | 4 | 2 |
| Ministerial Policy Statement(MPS) produced | Text | Vote 309 MPS produced | Not done |
| Budget Framework Paper (BFP) produced | Text | Vote 309 BFP produced | Vote 309 BFP produced |
| Indicative Planning Figures(IPFs) produced | Text | Cost Center IPFs Provided | Cost Centre IPFs Provided |

# VOTE: 309 Gulu University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:004 Library and Information Affairs Services**

Key Service Area: 320026 Library services

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Central digital respository established | Text | Gulu University Institutional Repository Established | Gulu University Institutional Repository established |

**Department:005 Student Affairs**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 2 | 1 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and support supervisions conducted | Number | 2 | 1 |

Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

**PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented**

**Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Public Tertiary Institutions equipped as centres of Sports Excellence | Number | 1 | 1 |

# VOTE: 309 Gulu University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:005 Student Affairs**

Key Service Area: 320042 Talent Identification and Development

**PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented**

**Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of sports coaches certified | Number | 6 | 6 |

**Department:006 University Hospital/Clinic**

Key Service Area: 320108 Medical services

**PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in Human rights based approach, client charter and ethical conduct. | Number | 11 | 7 |

**Department:008 Office of the Vice Chancellor**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international events attended | Number | 4 | 2 |

Key Service Area: 000011 Communication and Public Relations

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international events attended | Number | 6 | 2 |

# VOTE: 309 Gulu University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:009 Quality Assurance Services**

Key Service Area: 320035 Quality, Standard and Accreditation

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 42 | 42 |

**Department:010 Internal Audit**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Project Audits Conducted | Number | 2 | 2 |
| Number of ICT systems Audited | Number | 2 | 0 |

**Department:011 Office of the University Secretary**

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Procurement and inventory support provided | Number | 2 | 1 |

Key Service Area: 000008 Records Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Records Management and Storage provided | Text | Records Management and Storage Provided | Records Management and Storage Provided |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 35 | 18 |

# VOTE: 309 Gulu University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:011 Office of the University Secretary**

Key Service Area: 000012 Legal and advisory services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 12 | 6 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and support supervisions conducted | Number | 12 | 6 |

Key Service Area: 320013 Estates Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Construction support provided | Number | 36 | 18 |

Key Service Area: 320111 Commercial Services

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of staffing recruited in public universities | Number | 1 | 0 |

Key Service Area: 320112 Establishment of Constituent Colleges

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 1 | 1 |

# VOTE: 309 Gulu University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:012 Human Resource Management**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of staffing recruited in public universities | Number | 10 | 0 |

**Department:013 Information and Communication Technology**

Key Service Area: 000019 ICT Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| ICT infrastructure established | Status | 7km | 3km |

**Department:014 Office of the University Bursar**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of PTCs remodeled to (HTIs) | Number | 1 | 1 |

**Project:1797 Gulu University Infrastructure Development Project Phase II**

Key Service Area: 000002 Construction Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs | Number | 0 | 0 |

# VOTE: 309 Gulu University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Project:1989 Institutional Development of Gulu University**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 2 | 1 |

# VOTE: 309 Gulu University

Quarter 2

Delivery of Tertiary Education

1) Enrolled 7,255 students and registered 6,550 students
2) Paid NCHE fees for 16 revised academic programmes and 16 academic programmes under design
3) Conducted semester 1 AY 2025/26 examinations
4) Conducted community Clerkship for 29 fourth year Bachelor of Medicine and Bachelor of Surgery Students
5) Conduct outreach to 9 educational institutions in northern, western and eastern regions of Uganda
6) Held the 21st graduation ceremony where 1,431 students graduated

General Administration and Support Services

1) Held 01 full Council meeting held
2) Held 03 Senate and 10 Senate committee meetings
3) Run an advert for the mature age scheme
4) Held the convocation Annual General Meeting (AGM)
5) Held the Gulu University Budget Conference for FY 2026/27
6) Prepared the BFP for FY 2025/27
7) Uploaded 25 articles onto the Institutional Repository and digitized 24 library books and dissertations
8) Paid Salary and 10% NSSF contribution to 613 staff
9) Paid 10 staff gratuity
10) Advertised 21 vacant staff positions

Capital Development

1) Completed 70% construction of the Pioneer block and 39.22% of the multipurpose building at GUCCM
2) Completed 42% construction of the BDC
3) Completed 31.8% construction of the Senate Building
4) Constructed 262.5 linear meters of wall fence at the Forest Campus

Research and Innovation

1) Won four (04) new research grants
2) Maintained 02 Business Incubation Centres at Patiko and Main Campus
3) Secured the ISSN for the University journals
4) Supported two (02) staff with field research funds
5) Reviewed and examined 57 dissertations

Cross Cutting Arrears

1) Maintained 01 tree nursery behind Multifunctional Lab
2) Conducted 01 green charcoal production exhibition
3) Conducted voluntary Counselling and Testing for 824 students
4) Trained 100 Peer Counselors
5) Distributed 03 cartons of condoms distributed
6) Sensitized 824 students on HIV prevention
7) Participated in AUUS/FEAUS games

# VOTE: 309 Gulu University

Quarter 2

## Variances and Challenges

While the Vote received funds under the Wage, Non-Wage Recurrent and Development Components, no release was received under the Domestic Arrears Component. The None release of the UGX. 5.285bn domestic arrears approved funds affected the payment of creditors who have been waiting for settlement following supply and provision of goods and services respectively.

# VOTE: 309 Gulu University

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **101.216** | **101.216** | **56.004** | **50.675** | **55.3 %** | **50.1 %** | **90.5 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **4.637** | **4.637** | **1.981** | **1.083** | **42.7 %** | **23.4 %** | **54.7 %** |
| 000014 Administrative and Support Services | 0.166 | 0.166 | 0.082 | 0.018 | 49.5 % | 10.9 % | 22.0 % |
| 000089 Climate Change Mitigation | 0.039 | 0.039 | 0.019 | 0.019 | 50.0 % | 48.9 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.012 | 0.012 | 0.006 | 0.003 | 50.0 % | 24.4 % | 50.0 % |
| 320008 Community Outreach services | 0.583 | 0.583 | 0.260 | 0.133 | 44.6 % | 22.8 % | 51.2 % |
| 320010 E-Learning, and innovation services | 0.009 | 0.009 | 0.004 | 0.004 | 47.7 % | 45.3 % | 100.0 % |
| 320036 Research, Innovation and Technology Transfer | 0.591 | 0.591 | 0.264 | 0.153 | 44.8 % | 25.9 % | 58.0 % |
| 320043 Teaching and Training | 3.212 | 3.212 | 1.332 | 0.751 | 41.5 % | 23.4 % | 56.4 % |
| 320111 Commercial Services | 0.026 | 0.026 | 0.013 | 0.002 | 48.1 % | 7.6 % | 15.4 % |
| **Vote Function:02 General Administration and support services** | **96.579** | **96.579** | **54.023** | **49.592** | **55.9 %** | **51.3 %** | **91.8 %** |
| 000001 Audit and Risk Management | 0.281 | 0.281 | 0.187 | 0.103 | 66.5 % | 36.7 % | 55.1 % |
| 000002 Construction Management | 18.104 | 18.104 | 13.642 | 13.642 | 75.4 % | 75.4 % | 100.0 % |
| 000003 Facilities and Equipment Management | 3.732 | 3.732 | 0.710 | 0.376 | 19.0 % | 10.1 % | 53.0 % |
| 000004 Finance and Accounting | 4.183 | 4.183 | 0.717 | 0.700 | 17.1 % | 16.7 % | 97.6 % |
| 000005 Human Resource Management | 51.889 | 51.889 | 26.395 | 22.984 | 50.9 % | 44.3 % | 87.1 % |
| 000006 Planning and Budgeting services | 1.944 | 1.944 | 1.347 | 1.343 | 69.3 % | 69.1 % | 99.7 % |
| 000007 Procurement and Disposal Services | 0.129 | 0.129 | 0.060 | 0.055 | 46.8 % | 42.7 % | 91.7 % |
| 000008 Records Management | 0.029 | 0.029 | 0.014 | 0.014 | 49.0 % | 47.6 % | 100.0 % |
| 000010 Leadership and Management | 2.214 | 2.214 | 1.101 | 1.065 | 49.7 % | 48.1 % | 96.7 % |
| 000011 Communication and Public Relations | 0.151 | 0.151 | 0.075 | 0.055 | 50.0 % | 36.5 % | 73.3 % |
| 000012 Legal and advisory services | 0.091 | 0.091 | 0.063 | 0.063 | 69.0 % | 69.4 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.050 | 0.050 | 0.024 | 0.020 | 47.0 % | 39.7 % | 83.3 % |
| 000014 Administrative and Support Services | 2.385 | 2.385 | 1.404 | 1.358 | 58.8 % | 56.9 % | 96.7 % |
| 000019 ICT Services | 0.770 | 0.770 | 0.460 | 0.449 | 59.7 % | 58.3 % | 97.6 % |
| 000030 Career Guidance | 0.011 | 0.011 | 0.005 | 0.004 | 50.0 % | 37.7 % | 80.0 % |
| 320001 Academic Affairs | 1.211 | 1.211 | 0.708 | 0.560 | 58.5 % | 46.3 % | 79.1 % |

# VOTE: 309 Gulu University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **101.216** | **101.216** | **56.004** | **50.675** | **55.3 %** | **50.1 %** | **90.5 %** |
| **Vote Function:02 General Administration and support services** | **96.579** | **96.579** | **54.023** | **49.592** | **55.9 %** | **51.3 %** | **91.8 %** |
| 320013 Estates Management | 1.404 | 1.404 | 1.032 | 0.987 | 73.5 % | 70.3 % | 95.6 % |
| 320026 Library services | 0.464 | 0.464 | 0.255 | 0.080 | 55.0 % | 17.3 % | 31.4 % |
| 320035 Quality, Standard and Accreditation | 0.067 | 0.067 | 0.038 | 0.027 | 56.5 % | 40.1 % | 71.1 % |
| 320040 Student Affairs (Sports affairs, Guild affairs, chapel) | 0.304 | 0.304 | 0.228 | 0.210 | 75.0 % | 69.1 % | 92.1 % |
| 320042 Talent Identification and Development | 0.304 | 0.304 | 0.228 | 0.216 | 75.0 % | 71.1 % | 94.7 % |
| 320104 Convocation services | 0.030 | 0.030 | 0.030 | 0.011 | 100.0 % | 37.3 % | 36.7 % |
| 320108 Medical services | 0.313 | 0.313 | 0.149 | 0.119 | 47.7 % | 38.0 % | 79.9 % |
| 320111 Commercial Services | 0.370 | 0.370 | 0.370 | 0.370 | 100.0 % | 100.0 % | 100.0 % |
| 320112 Establishment of Constituent Colleges | 6.148 | 6.148 | 4.781 | 4.781 | 77.8 % | 77.8 % | 100.0 % |
| **Total for the Vote** | **101.216** | **101.216** | **56.004** | **50.675** | **55.3 %** | **50.1 %** | **90.5 %** |

# VOTE: 309 Gulu University

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 45.698 | 43.904 | 22.849 | 21.158 | 50.0 % | 46.3 % | 92.6 % |
| 211102 Contract Staff Salaries | 0.000 | 1.794 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211104 Employee Gratuity | 2.029 | 2.029 | 1.623 | 0.136 | 80.0 % | 6.7 % | 8.3 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.520 | 2.520 | 0.845 | 0.447 | 33.5 % | 17.7 % | 52.9 % |
| 211107 Boards, Committees and Council Allowances | 1.296 | 1.296 | 0.648 | 0.571 | 50.0 % | 44.1 % | 88.2 % |
| 212102 Medical expenses (Employees) | 0.111 | 0.111 | 0.056 | 0.039 | 50.0 % | 34.9 % | 69.9 % |
| 212201 Social Security Contributions | 3.929 | 3.929 | 1.783 | 1.621 | 45.4 % | 41.3 % | 90.9 % |
| 221001 Advertising and Public Relations | 0.124 | 0.124 | 0.063 | 0.029 | 50.8 % | 23.7 % | 46.7 % |
| 221002 Workshops, Meetings and Seminars | 0.019 | 0.019 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 221003 Staff Training | 0.675 | 0.675 | 0.515 | 0.367 | 76.3 % | 54.4 % | 71.2 % |
| 221004 Recruitment Expenses | 0.068 | 0.068 | 0.057 | 0.014 | 83.8 % | 21.0 % | 25.1 % |
| 221005 Official Ceremonies and State Functions | 0.245 | 0.245 | 0.223 | 0.195 | 90.8 % | 79.4 % | 87.5 % |
| 221007 Books, Periodicals & Newspapers | 0.319 | 0.319 | 0.160 | 0.047 | 50.3 % | 14.8 % | 29.5 % |
| 221008 Information and Communication Technology Supplies. | 0.346 | 0.346 | 0.173 | 0.173 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.478 | 0.478 | 0.239 | 0.200 | 50.0 % | 41.8 % | 83.7 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.232 | 0.232 | 0.116 | 0.116 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.112 | 0.112 | 0.028 | 0.028 | 25.0 % | 25.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.355 | 0.355 | 0.355 | 0.268 | 100.0 % | 75.5 % | 75.5 % |
| 221020 Litigation and related expenses | 0.025 | 0.025 | 0.012 | 0.012 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.556 | 0.556 | 0.278 | 0.246 | 50.0 % | 44.3 % | 88.5 % |
| 222002 Postage and Courier | 0.002 | 0.002 | 0.002 | 0.001 | 76.6 % | 53.1 % | 69.4 % |
| 223003 Rent-Produced Assets-to private entities | 0.357 | 0.357 | 0.357 | 0.337 | 100.0 % | 94.4 % | 94.4 % |
| 223004 Guard and Security services | 0.200 | 0.200 | 0.100 | 0.083 | 50.0 % | 41.3 % | 82.7 % |
| 223005 Electricity | 0.143 | 0.143 | 0.102 | 0.100 | 71.1 % | 69.9 % | 98.3 % |
| 223006 Water | 0.098 | 0.098 | 0.067 | 0.066 | 69.1 % | 67.6 % | 97.9 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.011 | 0.011 | 0.005 | 0.003 | 50.0 % | 23.9 % | 47.9 % |
| 224001 Medical Supplies and Services | 0.045 | 0.045 | 0.023 | 0.019 | 50.0 % | 41.8 % | 83.7 % |

# VOTE: 309 Gulu University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224002 Veterinary supplies and services | 0.007 | 0.007 | 0.004 | 0.002 | 50.0 % | 23.3 % | 46.7 % |
| 224003 Agricultural Supplies and Services | 0.031 | 0.031 | 0.016 | 0.016 | 50.0 % | 50.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.198 | 0.198 | 0.099 | 0.099 | 50.0 % | 50.0 % | 100.0 % |
| 224005 Laboratory supplies and services | 0.344 | 0.344 | 0.172 | 0.071 | 50.0 % | 20.6 % | 41.2 % |
| 224008 Educational Materials and Services | 2.025 | 2.025 | 0.846 | 0.688 | 41.8 % | 34.0 % | 81.3 % |
| 224010 Protective Gear | 0.026 | 0.026 | 0.013 | 0.013 | 49.8 % | 49.3 % | 99.1 % |
| 224011 Research Expenses | 0.520 | 0.520 | 0.209 | 0.204 | 40.2 % | 39.2 % | 97.6 % |
| 225101 Consultancy Services | 0.086 | 0.086 | 0.036 | 0.036 | 41.9 % | 41.9 % | 100.0 % |
| 225201 Consultancy Services-Capital | 0.936 | 0.936 | 0.936 | 0.936 | 100.0 % | 100.0 % | 100.0 % |
| 225202 Environment Impact Assessment for Capital Works | 0.042 | 0.042 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0.300 | 0.300 | 0.152 | 0.152 | 50.6 % | 50.6 % | 100.0 % |
| 225204 Monitoring and Supervision of capital work | 0.194 | 0.194 | 0.049 | 0.048 | 25.0 % | 25.0 % | 99.9 % |
| 226001 Insurances | 0.165 | 0.165 | 0.165 | 0.107 | 100.0 % | 65.0 % | 65.0 % |
| 226002 Licenses | 0.009 | 0.009 | 0.009 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.831 | 0.831 | 0.416 | 0.373 | 50.0 % | 44.8 % | 89.7 % |
| 227004 Fuel, Lubricants and Oils | 0.614 | 0.614 | 0.307 | 0.253 | 50.0 % | 41.2 % | 82.5 % |
| 228001 Maintenance-Buildings and Structures | 0.499 | 0.499 | 0.316 | 0.314 | 63.3 % | 62.9 % | 99.4 % |
| 228002 Maintenance-Transport Equipment | 0.308 | 0.308 | 0.154 | 0.136 | 50.0 % | 44.0 % | 88.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.220 | 0.220 | 0.110 | 0.081 | 50.0 % | 36.9 % | 73.9 % |
| 263402 Transfer to Other Government Units | 0.608 | 0.608 | 0.456 | 0.426 | 75.0 % | 70.1 % | 93.5 % |
| 263405 Transfers to Autonomous Government Units | 0.270 | 0.270 | 0.270 | 0.270 | 100.0 % | 100.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.030 | 0.030 | 0.015 | 0.009 | 50.0 % | 30.0 % | 60.0 % |
| 282103 Scholarships and related costs | 2.073 | 2.073 | 1.305 | 1.250 | 63.0 % | 60.3 % | 95.8 % |
| 282202 Transfer to Endowment and Convocation Funds | 0.130 | 0.130 | 0.130 | 0.111 | 100.0 % | 85.7 % | 85.7 % |
| 282301 Transfers to Government Institutions | 6.148 | 6.148 | 4.781 | 4.781 | 77.8 % | 77.8 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 16.578 | 16.578 | 12.115 | 12.115 | 73.1 % | 73.1 % | 100.0 % |
| 312212 Light Vehicles - Acquisition | 0.845 | 0.845 | 0.334 | 0.000 | 39.6 % | 0.0 % | 0.0 % |

# VOTE: 309 Gulu University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 312221 Light ICT hardware - Acquisition | 0.080 | 0.080 | 0.080 | 0.080 | 100.0 % | 100.0 % | 100.0 % |
| 313121 Non-Residential Buildings - Improvement | 1.527 | 1.527 | 1.527 | 1.527 | 100.0 % | 100.0 % | 100.0 % |
| 313211 Heavy Vehicles - Improvement | 0.251 | 0.251 | 0.251 | 0.251 | 100.0 % | 100.0 % | 100.0 % |
| 313212 Light Vehicles - Improvement | 0.045 | 0.045 | 0.045 | 0.045 | 100.0 % | 100.0 % | 100.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 1.289 | 1.289 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 0.000 | 0.000 | 0.000 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 3.996 | 3.996 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **101.216** | **101.216** | **56.004** | **50.677** | **55.3 %** | **50.1 %** | **90.5 %** |

# VOTE: 309 Gulu University

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **101.216** | **101.216** | **56.004** | **50.677** | **55.33 %** | **50.07 %** | **90.49 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **4.637** | **4.637** | **1.981** | **1.084** | **42.72 %** | **23.38 %** | **54.7 %** |
| ***Departments*** | | | | | | | |
| 001 Directorate of Research and Graduate Srudies | 0.532 | 0.532 | 0.214 | 0.116 | 40.2 % | 21.8 % | 54.2 % |
| 002 Faculty of Agriculture and Environment | 0.499 | 0.499 | 0.225 | 0.117 | 45.1 % | 23.4 % | 52.0 % |
| 003 Faculty of Business and Development Studies | 0.710 | 0.710 | 0.240 | 0.123 | 33.8 % | 17.3 % | 51.3 % |
| 004 Faculty of Education and Humanities | 0.933 | 0.933 | 0.358 | 0.175 | 38.4 % | 18.8 % | 48.9 % |
| 005 Faculty of Law | 0.208 | 0.208 | 0.094 | 0.036 | 45.2 % | 17.3 % | 38.3 % |
| 006 Faculty of Medicine | 0.550 | 0.550 | 0.310 | 0.232 | 56.4 % | 42.2 % | 74.8 % |
| 007 Faculty of Science | 0.304 | 0.304 | 0.137 | 0.112 | 45.1 % | 36.9 % | 81.8 % |
| 008 Hoima Campus | 0.164 | 0.164 | 0.071 | 0.013 | 43.2 % | 7.9 % | 18.3 % |
| 009 Institute of Peace and Strategic Studies | 0.112 | 0.112 | 0.047 | 0.034 | 42.0 % | 30.4 % | 72.3 % |
| 010 Kitgum Campus | 0.186 | 0.186 | 0.081 | 0.011 | 43.6 % | 5.9 % | 13.6 % |
| 011 Multifunctional Laboratories | 0.181 | 0.181 | 0.088 | 0.036 | 48.7 % | 19.9 % | 40.9 % |
| 012 Kotido Campus | 0.260 | 0.260 | 0.115 | 0.079 | 44.2 % | 30.4 % | 68.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and support services** | **96.579** | **96.579** | **54.023** | **49.592** | **55.94 %** | **51.35 %** | **91.8 %** |
| ***Departments*** | | | | | | | |
| 001 Academic Affairs | 1.251 | 1.251 | 0.743 | 0.575 | 59.4 % | 46.0 % | 77.4 % |
| 003 Directorate of Planning and Development | 1.944 | 1.944 | 1.347 | 1.343 | 69.3 % | 69.1 % | 99.7 % |
| 004 Library and Information Affairs Services | 0.464 | 0.464 | 0.255 | 0.080 | 55.0 % | 17.3 % | 31.4 % |
| 005 Student Affairs | 2.742 | 2.742 | 1.740 | 1.678 | 63.5 % | 61.2 % | 96.4 % |
| 006 University Hospital/Clinic | 0.313 | 0.313 | 0.149 | 0.119 | 47.6 % | 38.0 % | 79.9 % |
| 008 Office of the Vice Chancellor | 1.145 | 1.145 | 0.555 | 0.514 | 48.5 % | 44.9 % | 92.6 % |
| 009 Quality Assurance Services | 0.067 | 0.067 | 0.038 | 0.027 | 56.4 % | 40.1 % | 71.1 % |
| 010 Internal Audit | 0.281 | 0.281 | 0.187 | 0.103 | 66.6 % | 36.7 % | 55.1 % |
| 011 Office of the University Secretary | 9.693 | 9.693 | 7.085 | 7.002 | 73.1 % | 72.2 % | 98.8 % |

# VOTE: 309 Gulu University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **101.216** | **101.216** | **56.004** | **50.677** | **55.33 %** | **50.07 %** | **90.49 %** |
| 012 Human Resource Management | 51.889 | 51.889 | 26.395 | 22.984 | 50.9 % | 44.3 % | 87.1 % |
| 013 Information and Communication Technology | 0.770 | 0.770 | 0.460 | 0.449 | 59.8 % | 58.3 % | 97.6 % |
| 014 Office of the University Bursar | 4.183 | 4.183 | 0.717 | 0.700 | 17.1 % | 16.7 % | 97.6 % |
| ***Development Projects*** | | | | | | | |
| 1797 Gulu University Infrastructure Development Project Phase II | 18.104 | 18.104 | 13.642 | 13.642 | 75.4 % | 75.4 % | 100.0 % |
| 1989 Institutional Development of Gulu University | 3.732 | 3.732 | 0.710 | 0.376 | 19.0 % | 10.1 % | 53.0 % |
| **Total for the Vote** | **101.216** | **101.216** | **56.004** | **50.677** | **55.3 %** | **50.1 %** | **90.5 %** |

# VOTE: 309 Gulu University

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| *Departments* | | |
| **Department:001 Directorate of Research and Graduate Srudies** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 2 Board of Research, Graduate Training and Staff Development meeting held. Extra load, overtime and lunch allowance to 3 administrative and 1 support staff paid. | 01 Board of Research, Graduate Training and Staff Development meetings held. | 1 Board of Research, Graduate Training and Staff Development meeting was not held due to no items to warrant one.<br><br>Extra load, overtime and lunch allowance to 3 administrative and 1 support staff were not paid as no one qualified for payment within the quarter. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,240.000 |
| 211107 Boards, Committees and Council Allowances | 1,180.000 |
| 221008 Information and Communication Technology Supplies. | 1,772.500 |
| 221009 Welfare and Entertainment | 1,930.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 950.625 |
| 221012 Small Office Equipment | 272.500 |
| 224004 Beddings, Clothing, Footwear and related Services | 634.980 |
| 224010 Protective Gear | 52.500 |
| **Total For Budget Output** | **9,033.105** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 9,033.105 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| | No Interim Output Plan for Q2. | No Variation |
| | No Interim Output Plan for Q2 | No Variation |
| 50 copies of the University Journals printed. 51 dissertations reviewed and examined. | Journal designer and ISSN paid. 02 University journals established and registered. 05 FEH and 02 DRGT staff supported to attend a conference in Cameroon. 57 dissertations reviewed and examined. | Printing of the University Journals shall be done in Q3. |
| 1 Book Publications supported. | Two (02) staff awarded field research funds. | Book publication policy discussed in senate, to be presented in council for approval and implementation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 66,087.450 |
| 224011 Research Expenses | | 4,961.600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 160.000 |
| | **Total For Budget Output** | **71,209.050** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 71,209.050 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **80,242.155** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 80,242.155 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Faculty of Agriculture and Environment**

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 tree nursery behind Multifunctional Lab maintained. 1 green charcoal production exhibition done. | 1 tree nursery behind Multifunctional Lab maintained. | 1 green charcoal production exhibition deferred to subsequent quarter. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 7,897.200 |
| 227001 Travel inland | | 1,950.000 |
| 227004 Fuel, Lubricants and Oils | | 750.000 |
| | **Total For Budget Output** | **10,597.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,597.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 1 staff training on community on climate adaptation held. Bee keeping at Latoro farm done. | Bee keeping at Latoro farm done. | 1 staff training on community on climate adaptation rescheduled to Q3. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 2,974.800 |
| | **Total For Budget Output** | **2,974.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,974.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320008 Community Outreach services**

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| | No Interim Output Plan for the Quarter | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | | |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Research Grant to 38 4th Year government sponsored students paid. Supervision of 6 PhD students done. 03 papers published. | Supervision of 6 PhD students is ongoing. More than 03 papers were published. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 5,860.030 |
| | **Total For Budget Output** | **5,860.030** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,860.030 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 732 Undergraduate students and 156 Graduate students lectured. | 732 Undergraduate students and 156 Graduate students lectured. | No Variation |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2 PhD and 14 Masters VIVA VOCE conducted. 12 Masters Proposal defenses held. 5 field excursions conducted. | 2 PhD VIVA VOCE conducted.14 Masters VIVA VOCE conducted. 12 Masters Proposal defenses held. 1 field excursions conducted. | No Variation |
| Extra load allowances paid to 24 part-time academic staff. Extra load and overtime allowances paid to 7 administrative staff and 9 support staff. | Extra load and overtime allowances paid to 7 administrative staff and 9 support staff. | Extra load allowances not paid to 24 part-time academic staff because they had not fulfilled the policy requirement of marking and uploading of results. |
| 3 faculty board meetings and 3 departmental meetings held. 1 Heavy Duty Printer Serviced. Laboratory Equipment for 5 Laboratories serviced and maintained. | 3 faculty board meetings held.3 departmental meetings held. Laboratory Equipment for 5 Laboratories serviced and maintained. | 1 Heavy Duty Printer was not serviced because printing of exams has been centralized. |
| Reagents and consumables for 5 laboratories procured. | Not Done | Reagents and consumables for 5 laboratories not procured because the procurement process had not yet been concluded. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,441.058 |
| 211107 Boards, Committees and Council Allowances | 1,380.000 |
| 221008 Information and Communication Technology Supplies. | 4,346.250 |
| 221009 Welfare and Entertainment | 4,185.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,969.000 |
| 221012 Small Office Equipment | 500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 640.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,372.625 |
| 224008 Educational Materials and Services | 17,036.000 |
| 224010 Protective Gear | 512.750 |
| 227001 Travel inland | 3,860.000 |
| 227004 Fuel, Lubricants and Oils | 4,915.750 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,655.100 |
| 282103 Scholarships and related costs | | 4,849.680 |
| | **Total For Budget Output** | **58,663.213** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 58,663.213 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320111 Commercial Services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 2 Business Incubation Centres both at Patiko and Main Campus maintained. | 2 Business Incubation Centres both at Patiko and Main Campus maintained. | No Variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **78,095.243** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 78,095.243 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Faculty of Business and Development Studies** | | |
| **Key Service Area:320008 Community Outreach services** | | |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 field visits and problem-based learning for 80 postgraduate students 1 field visits/problem-based learning for 10 master students conducted. | Not Done | The field visits were rescheduled to Q3. |
| 1 internship workshop for 600 students conducted. | 1 internship workshop for 600 students conducted. | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 36,101.000 |
| 227004 Fuel, Lubricants and Oils | | 2,185.000 |
| | **Total For Budget Output** | **38,286.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,286.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | | |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Research grant allowance for 70 year 3 government-sponsored students paid. Supervision of 22 PhD students done. 3 publications in peer-reviewed journals done. 1 research supervision workshop held. | Supervision of 22 PhD students done. 3 publications in peer-reviewed journals done. | 3 publications in peer-reviewed journals not done because no one has written any Journals.<br><br>1 research supervision workshop not held because funds were not enough. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 919.419 |
| | **Total For Budget Output** | **919.419** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 919.419 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | | |
|---|---|---|
| 1,700 undergraduate, 600 postgraduate, 150 masters, and 11 PhD students lectured and examined. 1 undergraduate learning visits conducted. | 1,700 undergraduate, 600 postgraduate, 150 masters, and 11 PhD students lectured and examined. 1 undergraduate learning visit conducted. | No Variation |
| | No Interim Output Plan | No Variation |
| 1 teaching and learning workshop conducted. | Not Done | The teaching and learning workshop was rescheduled to Q2 to give priority to graduation which had been shifted to November, 2025. |
| Extra load and part time allowances paid to 64 academic staff. Invigilation allowance paid to 80 staff. 3 faculty board meetings, 5 departmental meetings held. Extra load for 4 administrative staff and overtime for 1 support staff. | 1 faculty board and 5 departmental meetings held. | Extra load and part time allowances were not paid to 64 academic staff because the policy requires results to be submitted before payment is made.<br><br>2 faculty board meetings were not held because concentration was put on preparation for Graduation.<br><br>Extra load for 4 administrative staff and overtime for 1 support staff were not paid due to inadequate funds. |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 25 Viva Voce held. 10 Masters proposal defence and 02 PhD proposal defence held. 03 graduate seminars and, 01 research supervision seminars. 01 Higher Degree Progress Meeting held. | Not Done | Majority of the Viva Voce, proposal defence and seminars were conducted in Q1 and Q2 was used to prepare for graduation in November, 2025. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 26,543.000 |
| 221008 Information and Communication Technology Supplies. | | 1,400.000 |
| 221009 Welfare and Entertainment | | 2,605.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 793.125 |
| 224004 Beddings, Clothing, Footwear and related Services | | 873.875 |
| 224008 Educational Materials and Services | | 920.000 |
| 224010 Protective Gear | | 124.000 |
| 227004 Fuel, Lubricants and Oils | | 3,125.000 |
| | **Total For Budget Output** | **36,384.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 36,384.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **75,589.419** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,589.419 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Faculty of Education and Humanities**

**Key Service Area:320008 Community Outreach services**

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 trips for Bachelor of Arts Education Geography conducted. | 1 field excursion for Bachelor of Science Education Agriculture and 1 trip for Bachelor of Arts Education Geography conducted. | No Variation |
| School Practice Survey conducted and 7 staff facilitated | Not Done | School Practice Survey was conducted in Q1. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 56,915.429 |
| | **Total For Budget Output** | **56,915.429** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,915.429 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320010 E-Learning, and innovation services**

| | | |
|---|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 10 programmes uploaded on the Gulu University eLearning platform. | Workshop on BEP eContent development conducted. | The course content development is still ongoing. |
| Two (02) short courses in Entraprenuership and leadership for Groups of Youth, women and others developed. | Two (02) short courses in Entrepreneurship and leadership for Groups of Youth, women developed. | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,147.500 |
| 221009 Welfare and Entertainment | | 2,999.500 |
| | **Total For Budget Output** | **4,147.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,147.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Research grant allowance for 60-year 3 government sponsored students paid. Supervision of 10 PhD students done. 10 publications in peer-reviewed journals done. 40 Masters students taught and supervised. | Supervision of 6 PhD students done. 10 publications in peer-reviewed journals done. 40 Masters students taught and supervised. | Less PhD students enrolled. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2,577 Undergraduate, 186 Graduate, and 165 Higher Education Access Certificate lectured and Examined . Faculty allowance paid to 60 year 1 government sponsored students. | 1,969 Undergraduate, 131 Graduate, and 220 Higher Education Access Certificate students lectured and examined. Faculty allowance paid to 58 students. | A negative variation of student who did not enroll and register -608 Under Graduate and -55 graduate.<br><br>A positive variation of 55 Higher Education Access Certificate is due to many students who turned up than projected. |
| 2 Faculty Board meetings held. 20 type writters repaired. 4 Printers Serviced. | 2 Faculty Board meetings held. 20 type writers serviced. 1 printer serviced and maintained. | 3 printers were not serviced as they were not yet due for service. |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2 Masters VIVA VOCE held. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 5 Administrative and 3 Support staff paid. | 2 masters Viva Voce held. 5 Administrative and 3 Support staff paid. | Extra load for 36 academic staff will be paid in Quarter three after submission of semester 1 results as per policy. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 53,239.780 |
| 221008 Information and Communication Technology Supplies. | | 4,125.000 |
| 221009 Welfare and Entertainment | | 5,151.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,140.200 |
| 224004 Beddings, Clothing, Footwear and related Services | | 4,414.250 |
| 227001 Travel inland | | 3,340.000 |
| 227004 Fuel, Lubricants and Oils | | 2,525.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,176.000 |
| 282103 Scholarships and related costs | | 6,415.723 |
| | **Total For Budget Output** | **83,527.153** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 83,527.153 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **144,589.582** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 144,589.582 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Faculty of Law**

**Key Service Area:320008 Community Outreach services**

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 external and 2 internal Moot Training sessions conducted. | 2 internal Moot Training sessions conducted. | Lecturer for external MOOT was on maternity leave. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 9,200.000 |
| | **Total For Budget Output** | **9,200.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,200.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 436 undergraduate students lectured and examined. 4 part time lectures extra load paid. Invigilation allowances paid to 25 staff. | Lectured and examined 272 undergraduate students.. Invigilation allowances were paid to 25 staff. | Under enrolment was registered |
| 3 printers serviced and maintained. | Not Done | The 3 printers were not yet due for servicing. |
| Extra load, overtime time and lunch allowance paid to 8 non- teaching staff. 3 faculty board and 12 departmental meetings held. | 2 faculty board and 12 departmental meetings held. | No requisition was raised for payment of extra load, overtime time and lunch allowance paid to 8 non-teaching staff. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221007 Books, Periodicals & Newspapers | 3,854.200 |
| 221008 Information and Communication Technology Supplies. | 4,118.750 |
| 221009 Welfare and Entertainment | 300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,391.000 |
| 221012 Small Office Equipment | 767.500 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224004 Beddings, Clothing, Footwear and related Services | | 1,092.750 |
| 227001 Travel inland | | 240.000 |
| | **Total For Budget Output** | **13,764.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,764.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **22,964.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,964.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Faculty of Medicine** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Community clerkship conducted for 40 4th year Bachelor of Medicine and Bachelor of Surgery students. | Community Clerkship conducted for 29 fourth year Bachelor of Medicine and Bachelor of Surgery Students Conducted. | 11 Students are on Stay-Put until they clear their Pending Retakes |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 1,950.000 |
| 227001 Travel inland | | 3,520.000 |
| 227004 Fuel, Lubricants and Oils | | 1,560.000 |
| | **Total For Budget Output** | **7,030.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,030.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| | 50 year 4 students paid research grants. | Payment of research grant to 50 year 4 students commenced in Q1 but the process spilled over to Q2. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 10,000.000 |
| | **Total For Budget Output** | **10,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 28 Administrative staff and support staff extra load allowance paid. FUMSA general assembly facilitated | FUMSA general assembly Conducted. | Requisitions for extra load not submitted for approvals. |
| 2 Faculty board meetings conducted. | Three (3) Faculty Board Meetings held. | More business was received prompting and additional faculty board meeting. |
| 514 undergraduates and 21 graduate students lectured and examined. 20 Honorary staff allowance and 6 part-time staff allowances paid. 6 external examiners facilitated. | 526 undergraduates and 27 graduate students lectured and examined. | 20 Honorary staff allowance and 6 part-time staff allowances were not paid pending receipt of semester 1 results. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,634.000 |
| 221008 Information and Communication Technology Supplies. | 3,333.750 |
| 221009 Welfare and Entertainment | 3,700.000 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,639.000 |
| 221012 Small Office Equipment | | 1,047.500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 114.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 2,382.500 |
| 224008 Educational Materials and Services | | 12,410.000 |
| 224010 Protective Gear | | 585.000 |
| 227001 Travel inland | | 4,540.000 |
| 227004 Fuel, Lubricants and Oils | | 28,116.400 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 250.000 |
| 282103 Scholarships and related costs | | 36,930.760 |
| | **Total For Budget Output** | **123,682.910** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 123,682.910 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **140,712.910** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 140,712.910 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:007 Faculty of Science** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| | No Interim Output Plan for Q2. | No Variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| 3 articles/papers published in peer reviewed journals. | 3 articles/papers published in peer reviewed journals. | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 2,121.735 |
| | **Total For Budget Output** | **2,121.735** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,121.735 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| 440 undergraduate, 35 masters and 12 PhD students lectured and examined. | 476 undergraduate, 35 masters and 5 PhD students lectured & examined Chemicals and Reagents for 3 laboratories procured. | PhD was less by 7 because of the nature of their studies and enrolment. The number of undergraduate students admitted was more by 36 because of the demand for other courses offers at Faculty. |
| 22 year 1 Government sponsored students faculty allowance paid. 1 teaching and learning workshop conducted. | 22 year 1 Government sponsored students faculty allowance paid. 1 teaching and learning workshop conducted. | No Variation |
| 20 academic staff extra load allowances paid. 2 faculty board and 3 departmental meetings held. | 2 faculty board and 1 departmental meetings held. | 20 academic staff extra load allowances was not paid pending receipt of results for Semester 1. |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,736.250 |
| 221008 Information and Communication Technology Supplies. | | 3,150.000 |
| 221009 Welfare and Entertainment | | 2,827.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,362.500 |
| 221012 Small Office Equipment | | 855.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 737.000 |
| 224005 Laboratory supplies and services | | 55,404.945 |
| 224010 Protective Gear | | 267.000 |
| 227004 Fuel, Lubricants and Oils | | 975.000 |
| | **Total For Budget Output** | **91,314.695** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 91,314.695 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **93,436.430** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 93,436.430 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:008 Hoima Campus** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 school outreach held. | 1 school outreach held | No Variation |
| | No Interim Output Plan for Q2 | No Variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| 250 undergraduate students lectured and examined. 2 faculty board meetings and 3 departmental meetings held. Utility bills paid. 1 academic board meeting held. | 160 undergraduate students lectured and examined. 2 faculty board meetings and 3 departmental meetings held. 1 academic board meeting held. | Few students reported than expected. 1 Faculty board did not take place as there was no business to be handled. |
| Monthly allowances paid for 15 administrative and support staff and monthly emolument for 36 academic staff. | Not Done | Monthly allowances for 15 administrative and support staff and emolument for 36 academic staff were not yet paid because some contracts had not yet been renewed. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 390.625 |
| 221012 Small Office Equipment | | 50.016 |
| 224004 Beddings, Clothing, Footwear and related Services | | 253.500 |
| 224010 Protective Gear | | 41.250 |
| 227001 Travel inland | | 1,490.000 |
| | **Total For Budget Output** | **2,525.391** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,525.391 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,525.391** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,525.391 |
| | Arrears | 0.000 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Department:009 Institute of Peace and Strategic Studies** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Internship for 15 undergraduate students conducted. | Not Done | The remaining 13 student were not ready for internship and thus deferred to subsequent quarters. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 70 undergraduate, 12 masters and 3 PhD students lectured and examined. 8 administrative and support staff extra-load/ overtime allowance paid. 1 Generator at IPSS serviced and repaired. | 93 undergraduate, 15 masters and 10 PhD students lectured. 8 administrative and support staff extra-load/ overtime allowance paid. | 23 undergraduate was more than the projection because of the demand for the course in international relation & Security studies, 3 masters students more than the projection because of high turn up for MAC Course and 7 more PhD students because they are admitted through out the academic year base on the concept paper written and approved by the panelists.<br><br>1 Generator at IPSS not serviced and repaired because it was not yet due for service. |
| 9 Masters and 3 PhD proposal defence held. 3 PhD and 10 Masters VIVA-VOCE held. 17 part time lecturer extra-load allowances paid. 2 Institute Board meetings held. | 2 Masters and 3 PhD proposal defence held. 1 PhD and 10 Masters VIVA-VOCE held. 05 part time lecturer extra-load allowances paid. 4 Institute Board meetings held. | 7 Masters defence not held because of lack of readiness by the students. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,910.200 |
| 221008 Information and Communication Technology Supplies. | 3,213.750 |
| 221009 Welfare and Entertainment | 1,050.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,182.500 |
| 221012 Small Office Equipment | 997.500 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,003.500 |
| 224010 Protective Gear | 273.000 |
| 227001 Travel inland | 700.000 |
| **Total For Budget Output** | **24,330.450** |
| Wage Recurrent | 0.000 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 24,330.450 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **24,330.450** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,330.450 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Kitgum Campus**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | | |
|---|---|---|
| 1 school practice and 1 internship facilitated. | Not Done | school practice and internship shall be conducted in Q4. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | | |
|---|---|---|
| 320 students taught and examined. 3 admin and support extra load and overtime paid. 27 academic staff part-time allowance paid. | 320 students taught and examined. 3 admin and support extra load and overtime paid. 1 printers repaired and maintained. | Payment of part-time allowances to 27 academic staff was pending receipt of end of semester 1 results. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,700.000 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 236.250 |
| 221009 Welfare and Entertainment | | 1,050.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 521.920 |
| 221012 Small Office Equipment | | 107.500 |
| 223005 Electricity | | 300.000 |
| 223006 Water | | 300.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 28.500 |
| 224004 Beddings, Clothing, Footwear and related Services | | 475.500 |
| 224010 Protective Gear | | 27.000 |
| 227004 Fuel, Lubricants and Oils | | 2,210.000 |
| | **Total For Budget Output** | **7,956.670** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,956.670 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,956.670** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,956.670 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:011 Multifunctional Laboratories**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| 1 new rapid point of care test kits test kits validated. 200 herbal medicines products analyzed. 1 new research project supported. | 1 new rapid point of care test kits test kits validated. 200 herbal medicines products analyzed. 1 new research project supported. | No Variation |
| 15 staff extra load and overtime allowance paid. | 15 staff extra load and overtime allowance paid. | No Variation |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Bi-annual chemical waste disposal done. 200 Covid-19 tests undertaken. 1 product sample analysis conducted. 1 new research projects supported. | Not Done | The bi-annual disposal of chemical waste not yet completed. Good stocks of reagents and improve work flow from projects resources. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,832.978 |
| 221008 Information and Communication Technology Supplies. | | 3,088.750 |
| 221009 Welfare and Entertainment | | 1,475.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,498.848 |
| 221012 Small Office Equipment | | 985.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 2,100.000 |
| 224005 Laboratory supplies and services | | 4,600.000 |
| 224010 Protective Gear | | 585.000 |
| 227001 Travel inland | | 4,810.500 |
| 227004 Fuel, Lubricants and Oils | | 2,816.950 |
| | **Total For Budget Output** | **27,793.026** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,793.026 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **27,793.026** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,793.026 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:012 Kotido Campus**

**Key Service Area:320008 Community Outreach services**

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 3 community awareness campaigns held. 1 radio talk show held. | Not Done | Insufficient funding. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 31 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. Monthly electricity and water bills paid. | 31 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. Monthly electricity and water bills paid. | No Variation |
| Duty allowance paid to the Coordinator, College Bursar, Assistant Academic Registrar, Custodian, 2 local guards, 4 Cleaners and an office attendant. Allowances paid to 2 police officers and 2 army officers. | Duty allowance paid to the Coordinator, College Bursar, Assistant Academic Registrar, Custodian, 2 local guards, 4 Cleaners and an office attendant. Allowances paid to 2 police officers and 2 army officers. | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 48,220.222 |
| 221008 Information and Communication Technology Supplies. | 2,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,720.625 |
| 221012 Small Office Equipment | 627.500 |
| 222001 Information and Communication Technology Services. | 340.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 411.750 |
| 224010 Protective Gear | 54.000 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 3,713.496 |
| 227004 Fuel, Lubricants and Oils | | 6,146.504 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,181.000 |
| | **Total For Budget Output** | **66,165.097** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 66,165.097 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **66,165.097** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 66,165.097 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and support services** | | |
| *Departments* | | |
| **Department:001 Academic Affairs** | | |
| **Key Service Area:000030 Career Guidance** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| | Outreach to 9 educational institutions in northern, western and eastern region of Uganda done. | The outreach was spread to fit the school calender. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 4,020.000 |
| | **Total For Budget Output** | **4,020.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,020.000 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320001 Academic Affairs**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | | |
|---|---|---|
| 5,900 students enrolled and registered. NCHE fees for 4 revised academic programmes and 4 academic programmes under design paid. 2 sets of examinations (Semester 1 and Mature Age Entry) conducted. | 7,255 students enrolled and 6,550 registered. NCHE fees for 16 revised academic programmes and 16 academic programmes under design paid. Semester 1 AY 2025/26 examinations conducted. | Many applicants qualified and were admitted. N CHE cumulatively accredited programs that were submitted at different time at once. |
| Outreach to 4 educational institutions to market academic programmes and entry schemes conducted. | Outreach to 9 educational institutions to market academic programmes and entry schemes conducted. | The team is more committed to handling more schools. |
| 1 CODDAP,1 QUATEC, 2 Admissions Board, 1 Senate, 1 EMIC, 2 Awards and Ceremonies, 1 Senate ICT, 1 Senate Library, 1 Adhoc Committee, 1 departmental meetings held. 1 examination management workshop held. | 1 CODDAP,1 QUATEC, 2 Admissions Board, 3 Senate, 1 EMIC, 2 Awards and Ceremonies, 1 Senate ICT, 1 Senate Library, 1 Adhoc Committee, 1 departmental meetings held. 1 examination management workshop held. | 3 Senate meetings were conducted to enable the graduation that was brought forward from January to take place. |
| 1 adverts for the mature age scheme ran. | 1 advert for the mature age scheme ran. | No Variation |
| Extra load, overtime and lunch allowance paid to 4 administrative and 8 support staff. 11 external examiners facilitated. | Not Done | Not request was raised. |
| | No Interim Output Plan for Q2 | No Variation |
| | No Interim Output Plan for Q2 | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 135,719.655 |
| 221001 Advertising and Public Relations | 10,725.000 |
| 221005 Official Ceremonies and State Functions | 172,085.900 |
| 221007 Books, Periodicals & Newspapers | 2,163.900 |
| 221008 Information and Communication Technology Supplies. | 4,475.000 |
| 221009 Welfare and Entertainment | 1,210.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,611.000 |
| 221012 Small Office Equipment | 602.500 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224004 Beddings, Clothing, Footwear and related Services | | 1,375.000 |
| 224008 Educational Materials and Services | | 174,124.056 |
| 224010 Protective Gear | | 105.000 |
| 227001 Travel inland | | 9,400.000 |
| 227004 Fuel, Lubricants and Oils | | 5,147.000 |
| 228002 Maintenance-Transport Equipment | | 2,022.700 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 7,500.000 |
| | **Total For Budget Output** | **529,266.711** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 529,266.711 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320104 Convocation services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 convocation Executive Committee meeting held. 1 convocation board meeting held. Convocation Annual General Meeting (AGM) held. 1 Newspaper advert run. | 1 convocation Executive Committee meeting held. 1 convocation board meeting held. Convocation Annual General Meeting (AGM) held. 1 Newspaper advert run. | No Variation |
| | No Interim Output Plan for Q2 | No Variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 282202 Transfer to Endowment and Convocation Funds | | 11,023.000 |
| | **Total For Budget Output** | **11,023.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,023.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **544,309.711** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 544,309.711 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Directorate of Planning and Development** | | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Budget Conference for FY 2026/27 organized. BFP for FY 2025/27 prepared. 2 HCDWG and 2 HCDTCWG meetings attended. | 1 Budget Conference for FY 2026/27 organized. BFP for FY 2025/27 prepared. 2 HCDWG and 2 HCDTCWG meetings attended. | No Variation |
| | No Interim Output Plan for Q2. | No Variation |
| 100 Copies of M&E Policy printed and distributed. 1 quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held. | 1 quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held. | The M&E Policy approval process is yet to be concluded. |
| | No Interim Output Plan for Q2 | No Variation |
| Special duty allowances paid to 1 staff. Extra load and overtime allowances for 8 staff paid. | Special duty allowances paid to 1 staff. Extra load and overtime allowances for 8 staff paid. | No Variation |
| Business and Development Center and Senate Building Construction Contract Management Teams (CMTs) quarterly facilitation paid. Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained. | Business and Development Center and Senate Building Construction Contract Management Teams (CMTs) quarterly facilitation paid. Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained. | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,274.650 |
| 221003 Staff Training | 25,531.550 |
| 221007 Books, Periodicals & Newspapers | 5,750.000 |
| 221008 Information and Communication Technology Supplies. | 9,100.015 |
| 221009 Welfare and Entertainment | 9,030.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,870.000 |
| 221012 Small Office Equipment | 6,641.250 |
| 221017 Membership dues and Subscription fees. | 5,499.129 |
| 222001 Information and Communication Technology Services. | 2,462.500 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,030.750 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224010 Protective Gear | | 211.500 |
| 225201 Consultancy Services-Capital | | 400,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 151,742.967 |
| 225204 Monitoring and Supervision of capital work | | 48,488.273 |
| 226001 Insurances | | 15,000.000 |
| 227001 Travel inland | | 41,693.904 |
| 227004 Fuel, Lubricants and Oils | | 9,133.332 |
| 228002 Maintenance-Transport Equipment | | 8,389.389 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 6,000.000 |
| | **Total For Budget Output** | **760,849.209** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 760,849.209 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **760,849.209** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 760,849.209 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Library and Information Affairs Services**

**Key Service Area:320026 Library services**

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| | | |
|---|---|---|
| | No Interim Output Plan for Q2 | No Variation |
| Extra load and overtime allowance paid to 41 Library Staff. 2 Library Board meeting held. 1 eLearning access trainings conducted. 300 copies of existing library books repaired. | 300 copies of existing library books repaired. | Extra load payment was deferred to Q3. |
| 25 articles uploaded onto the Institutional Repository. 20 library Books books and dissertations digitized. | 25 articles uploaded onto the Institutional Repository. 24 library Books books and dissertations digitized. | No Variation |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,099.638 |
| 211107 Boards, Committees and Council Allowances | | 1,374.000 |
| 221007 Books, Periodicals & Newspapers | | 19,159.800 |
| 221008 Information and Communication Technology Supplies. | | 2,125.000 |
| 221009 Welfare and Entertainment | | 5,990.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,149.250 |
| 224004 Beddings, Clothing, Footwear and related Services | | 4,864.852 |
| 224010 Protective Gear | | 905.000 |
| 227001 Travel inland | | 9,309.100 |
| 227004 Fuel, Lubricants and Oils | | 1,199.760 |
| | **Total For Budget Output** | **54,176.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,176.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **54,176.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,176.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Student Affairs**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| 100 Peer Counselors trained. 3 cartons of condoms distributed. Sensitization of 500 students on HIV prevention | 100 Peer Counselors trained. 3 cartons of condoms distributed. 824 students sensitized on HIV prevention. | More 324 students were attended the service because of the increase in students' population. |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| One (01) HIV and AIDS sensitization session conducted in the community. | One (01) HIV and AIDS sensitization session conducted in the community. | More students attended the service because of the increase in students' population. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,718.939 |
| 221008 Information and Communication Technology Supplies. | | 232.500 |
| 221009 Welfare and Entertainment | | 862.554 |
| 221011 Printing, Stationery, Photocopying and Binding | | 800.250 |
| 221012 Small Office Equipment | | 245.000 |
| 221017 Membership dues and Subscription fees. | | 300.000 |
| 222001 Information and Communication Technology Services. | | 150.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 374.750 |
| 227001 Travel inland | | 2,400.000 |
| 227004 Fuel, Lubricants and Oils | | 1,808.500 |
| | **Total For Budget Output** | **14,892.493** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,892.493 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | | |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Sports committee meeting held. | 1 Sports committee meeting held. | No Variation. |
| 1 student disciplinary committee held. 4,500 students registered. | 1 student disciplinary committee held. 4,500 students registered. | No Variation |
| Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid. | Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid. | No Variation. |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,962.058 |
| 221008 Information and Communication Technology Supplies. | 1,498.500 |
| 221009 Welfare and Entertainment | 4,322.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 826.375 |
| 221012 Small Office Equipment | 212.500 |
| 221017 Membership dues and Subscription fees. | 8,394.976 |
| 222001 Information and Communication Technology Services. | 810.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 376.000 |
| 224010 Protective Gear | 133.500 |
| 227004 Fuel, Lubricants and Oils | 2,353.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 630.384 |
| 282103 Scholarships and related costs | 334,536.082 |
| **Total For Budget Output** | **367,055.375** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 367,055.375 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**

**PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented**

**Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

| | | |
|---|---|---|
| Public lecture dialogue held. | Public lecture dialogue held. | No Variation |
| Health week organized. 4 Students and 1 Staff supported during the East African Inter University Debate competition. | Health week organized. University Quiz competition facilitated. | Debate will be conducted in Q3. |
| Martyr's day (jildo irwa and daudi okello) celebrations attended. | Martyr's day (jildo irwa and daudi okello) celebrations attended. | No Variation |
| Cultural Gala conducted. Guild General Assembly held. 1 Guild accounts committee meeting held. Quarterly DSTV subscription made and 2 operators facilitated. | Cultural Gala conducted. Guild General Assembly held. 1 Guild accounts committee meeting held. Quarterly DSTV subscription made and 2 operators facilitated. | No Variation |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| 1 GRC meetings and 1 Guild executive meetings held. Contribution to 3 religious institutions done. | 1 GRC meetings and 1 Guild executive meetings held. Contribution to 3 religious institutions done. | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 135,009.571 |
| | **Total For Budget Output** | **135,009.571** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 135,009.571 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320042 Talent Identification and Development**

| | | |
|---|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| 1 Home and 1 Away University League games played. 1 Friendly game played. AUUS/FEAUS games participated in. | 1 Home and 1 Away University League games played. 1 Friendly game played. AUUS/FEAUS games participated in. | No Variation |
| 1 Games Union Council, 1 Games Union Executive and 1 Technical Team meetings held. | 1 Games Union Council, 1 Games Union Executive and 1 Technical Team meetings held. | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 187,803.060 |
| | **Total For Budget Output** | **187,803.060** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 187,803.060 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **704,760.499** |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 704,760.499 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 University Hospital/Clinic**

**Key Service Area:320108 Medical services**

**PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| Counseling services offered to 250 students and 15 staff. GoTV subscriptions for 3 months done. 1 medical review meetings held. | Counseling services offered to 750 students and 15 staff. GoTV subscription for 3 months done. | More 500 students were counselled because of increase in the number of students. Medical Review meeting did not take place because the board has not yet been constituted. |
| Medical examination for Hoimaa, Kitgum and Kotido campuses conducted. | Medical examination for Kitgum campus conducted. | Medical examination for Hoima and Kotido campuses not conducted. it will be conducted in Q3.<br><br>14 uniforms, 15 pairs of bedsheets and 10 blankets not procured because the process is on going. |
| Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meetings held. Medical laboratory reagents and consumables procured. | Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meetings held. | The procurement process for medical laboratory reagents and consumables had not yet been concluded. |
| 1 health education conducted. Medical expenses for 50 staff paid. | Medical expenses for 67 staff, their spouses and biological children and 20 students paid. | 1 health education was not conducted because medical staff were few on the ground because of other activities outside main Campus. It will be conducted in Q3. |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,812.191 |
| 212102 Medical expenses (Employees) | | 27,609.325 |
| 221003 Staff Training | | 3,000.000 |
| 221008 Information and Communication Technology Supplies. | | 738.750 |
| 221009 Welfare and Entertainment | | 3,415.074 |
| 221011 Printing, Stationery, Photocopying and Binding | | 639.250 |
| 221012 Small Office Equipment | | 1,527.500 |
| 221017 Membership dues and Subscription fees. | | 500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 120.000 |
| 224001 Medical Supplies and Services | | 18,823.825 |
| 224004 Beddings, Clothing, Footwear and related Services | | 1,105.000 |
| 224005 Laboratory supplies and services | | 5,409.306 |
| 224010 Protective Gear | | 231.000 |
| 227001 Travel inland | | 3,239.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| 228002 Maintenance-Transport Equipment | | 8,057.600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,000.000 |
| | **Total For Budget Output** | **97,727.821** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 97,727.821 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **97,727.821** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 97,727.821 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Office of the Vice Chancellor**

**Key Service Area:000010 Leadership and Management**

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Extra load allowance paid to 3 Administrative Secretaries, 1 Administrative Assistant, 1 Personal Secretary, 3 office attendants, 3 drivers and 1 body guard. | Extra load allowance paid to 3 Administrative Secretaries, 1 Administrative Assistant, 1 Personal Secretary, 3 office attendants, 3 drivers and 1 body guard. | No Variation |
| 3 cars for the VC and 2 DVCs repaired, serviced and maintained. 3 Air Conditioners in the office of the VC and DVCs, 3 fridges, 3 dispensers, TV and 3 Printers repaired, serviced and maintained. | 2 cars, 1 for the VC and 1 for the DVC-AA repaired, serviced and maintained. | Installation of Air Conditioners in the office of the VC and 2 DVCs is yet to be done.<br><br>Dispenser was still in good condition.<br><br>Printers were still in good working condition.<br><br>The recruitment of the DVCF&A is still ongoing. |
| 1 body guard for the VC facilitated. | 1 body guard for the VC facilitated. | No Variation |
| Quarterly status reports prepared for the Chancellor. 13 in country and 1 international meetings attended. 5 MoUs signed. 1 graduation of sister University attended. 13 Weekly top management meetings held. | Quarterly status reports prepared for the Chancellor. 13 in country and 1 international meetings attended. 5 MoUs signed. 1 graduation of sister University attended. 13 Weekly top management meetings held. | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,224.086 |
| 221007 Books, Periodicals & Newspapers | 6,653.520 |
| 221008 Information and Communication Technology Supplies. | 3,786.250 |
| 221009 Welfare and Entertainment | 8,874.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,183.125 |
| 221012 Small Office Equipment | 1,098.750 |
| 221017 Membership dues and Subscription fees. | 19,709.774 |
| 222001 Information and Communication Technology Services. | 1,017.000 |
| 223004 Guard and Security services | 3,600.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,581.500 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 198,863.878 |
| 226001 Insurances | | 18,400.000 |
| 227001 Travel inland | | 40,837.640 |
| 227004 Fuel, Lubricants and Oils | | 23,977.200 |
| 228002 Maintenance-Transport Equipment | | 25,850.954 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 24,000.000 |
| | **Total For Budget Output** | **389,657.677** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 389,657.677 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Participate in 1 education exhibitions. 150 branded pens procured. 150 branded cups procured. 150 brochures printed. 5 banners printed. 5 tear drops printed. 50 branded umbrellas procured. 150 business cards printed. 150 customised paper bags printed. | 1 education exhibitions participated in. 150 branded pens procured. 150 branded cups procured. 150 brochures printed. 5 banners printed. 5 tear drops printed. 50 branded umbrellas procured. 150 business cards printed. 150 customized paper bags printed. | No Variation |
| 150 Customized wall calendars printed. 150 Customized desk calendars printed. 150 Customized key holders procured. 150 Customized lapels procured. 2 Online Adverts for ICT visibility paid. 150 branded water bottles procured. | 500 Customized wall calendars printed. 150 Customized desk calendars printed. 150 Customized key holders procured. 2 Online adverts for ICT visibility paid. 150 branded water bottles procured. | Calendars and diaries were prioritized over customized lapels. |
| 1 radio talk shows held. 1 University flag on stand procured. 50 branded diary books procured. 1 press conferences held. Gulu University open day held. | 1 radio talk show held. 1 University flag on stand procured. 210 branded diary books procured. | Gulu University open day was held in Q1. |
| 1 Capacity training for 2 staff conducted. Independence day attended. International Day for Persons with Disabilities celebrations attended. | 1 Capacity training for 2 staff conducted. Independence Day attended. International Day for Persons with Disabilities celebrations attended. | No Variation |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,078.350 |
| 221001 Advertising and Public Relations | | 14,270.750 |
| 221003 Staff Training | | 1,500.000 |
| 221005 Official Ceremonies and State Functions | | 22,500.000 |
| 221007 Books, Periodicals & Newspapers | | 730.000 |
| 221008 Information and Communication Technology Supplies. | | 2,000.000 |
| 221009 Welfare and Entertainment | | 5,501.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 461.825 |
| 221012 Small Office Equipment | | 90.000 |
| 221017 Membership dues and Subscription fees. | | 800.000 |
| 222001 Information and Communication Technology Services. | | 300.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 181.500 |
| 224010 Protective Gear | | 52.500 |
| 227001 Travel inland | | 1,840.000 |
| | **Total For Budget Output** | **51,305.925** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,305.925 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **440,963.602** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 440,963.602 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 Quality Assurance Services**

**Key Service Area:320035 Quality, Standard and Accreditation**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| | No Interim Output Plan for Q2. | No Variation |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 3 meetings organised quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. AGM meeting for UUQAF attended. Benchmarking visit to 1 selected university conducted. | 3 meetings organised quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. AGM meeting for UUQAF attended. Benchmarking visit to 1 selected university conducted. | No Variation |
| One (01) accreditation visit from Regulatory or Professional bodies and NCHE supported. 1 end of semester course evaluation report prepared. | One (01) accreditation visit from Regulatory or Professional bodies and NCHE supported. 1 end of semester course evaluation report prepared. | No Variation |
| Extra load for 2 sttaff paid. 3 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 1 QA quaterly report prepared. Monitoring visit to Hoima Campus done. | 3 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 1 QA quarterly report prepared. Monitoring visit to Hoima Campus done. | Extra load and overtime allowances claim was still under verification. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 553.000 |
| 221003 Staff Training | | 2,500.000 |
| 221008 Information and Communication Technology Supplies. | | 1,057.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,114.250 |
| 221012 Small Office Equipment | | 355.000 |
| 221017 Membership dues and Subscription fees. | | 4,209.626 |
| 222001 Information and Communication Technology Services. | | 1,380.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 730.375 |
| 224010 Protective Gear | | 124.000 |
| 227001 Travel inland | | 1,240.000 |
| 227004 Fuel, Lubricants and Oils | | 6,904.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,999.829 |
| | **Total For Budget Output** | **22,167.580** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,167.580 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **22,167.580** |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,167.580 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:010 Internal Audit** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 5 staff extra load/overtime allowance paid. Allowance paid to 1 Volunteer. 1 printer repaired, serviced and maintained. | Allowance paid to 1 Volunteer. 1 printer repaired, serviced and maintained. | 5 staff extra load/overtime allowance not paid because the recipients did not raise requisitions to that effect. |
| 2 internal Audit staff trained on Audit systems conducted. 1 quarterly audit report for Main Campus, Kotido campus, Hoima campus, Kitgum campus and GUCCM Task Force for and 1 Annual Audit Report prepared. | 1 quarterly audit report for Main campus, Hoima and GUCCM prepared. Annual Audit Report prepared. | Audit of Kotido and Kitgum Campuses were deferred to Q3 & Q4.<br><br>The cost of the software was 10 times the amount budgeted.<br><br>No training conducted since the audit software was not procured. |
| 1 CPA Continuous Professional Development (CPD) workshops attended. 1 East Africa Congress of Accountants (EACOA) conference attended. | 1 CPA Continuous Professional Development (CPD) workshop attended. | The date for Africa Congress of Accountants (ACOA) is yet to be communicated. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,698.268 |
| 221003 Staff Training | 18,255.670 |
| 221007 Books, Periodicals & Newspapers | 470.000 |
| 221008 Information and Communication Technology Supplies. | 3,662.500 |
| 221009 Welfare and Entertainment | 1,460.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,144.500 |
| 221012 Small Office Equipment | 390.000 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221017 Membership dues and Subscription fees. | | 1,488.732 |
| 222001 Information and Communication Technology Services. | | 250.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 60.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 1,308.625 |
| 224010 Protective Gear | | 70.734 |
| 227001 Travel inland | | 26,712.400 |
| 227004 Fuel, Lubricants and Oils | | 4,154.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,086.000 |
| | **Total For Budget Output** | **68,211.429** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 68,211.429 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **68,211.429** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 68,211.429 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:011 Office of the University Secretary** | | |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 3 Contract Committee and 4 Evaluation Committee Meetings held. 2 staff paid extra load/ overtime allowance. | 1 Contract Committee meeting held. | Extra load and overtime allowances claim was still under verification.<br><br>Majority of the contract and evaluation committee meetings were held in Q1. |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 3 Monthly and 1 quarterly procurement reports prepared. 1 disposal advert run. | 3 Monthly and 1 quarterly procurement reports prepared. | Disposal advert pushed to Q3 waiting for Board of Survey report. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,348.325 |
| 221001 Advertising and Public Relations | 2,200.000 |
| 221003 Staff Training | 11,200.983 |
| 221007 Books, Periodicals & Newspapers | 50.000 |
| 221008 Information and Communication Technology Supplies. | 3,375.000 |
| 221009 Welfare and Entertainment | 6,263.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,587.750 |
| 221012 Small Office Equipment | 137.500 |
| 221017 Membership dues and Subscription fees. | 800.000 |
| 222001 Information and Communication Technology Services. | 540.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 687.500 |
| 224010 Protective Gear | 43.750 |
| 227001 Travel inland | 2,250.000 |
| 227004 Fuel, Lubricants and Oils | 3,330.483 |
| **Total For Budget Output** | **47,814.291** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 47,814.291 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

| | | |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Extra load, overtime allowance for 3 staff paid. 1 laptop, 1 printer and 1 photocopier procured. | 1 laptop, 1 printer and 1 photocopier were procured. Annual postal address fees paid. | Extra load and overtime allowances claim was still under verification. |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,574.750 |
| 221003 Staff Training | | 250.000 |
| 221008 Information and Communication Technology Supplies. | | 130.000 |
| 221009 Welfare and Entertainment | | 600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,617.828 |
| 221012 Small Office Equipment | | 22.500 |
| 221017 Membership dues and Subscription fees. | | 75.000 |
| 222001 Information and Communication Technology Services. | | 362.500 |
| 222002 Postage and Courier | | 1,280.000 |
| 227001 Travel inland | | 2,800.000 |
| 227004 Fuel, Lubricants and Oils | | 1,352.000 |
| | **Total For Budget Output** | **12,064.578** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,064.578 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 6 meeting of management held. Monthly retainer to the Chancellor, Chairperson Council, Vice- Chairperson Council, 6 council committee Chairpersons. 1 Council oversight visit to Campuses and GUCCM conducted. Extra load allowance for 6 staff in the office of the US paid. | Monthly retainer to the Chancellor, Chairperson Council, Vice- Chairperson Council, 6 council committee Chairpersons. 1 Council oversight visit to GUCCM conducted. | Management Committee Meetings were deferred to Q3.<br><br>Extra load and overtime allowances claim was still under verification. |
| 16 days of activism against GBV held. 1 staff appointed on tour of duty paid. | 16 days of activism against GBV held. 1 staff appointed on tour of duty paid. | No Variation |
| 50 academic staff trained on the development of gender responsive curricula. 50 academic staff trained on gender equity and analytical skills. 50 academic staff trained on engendered pedagogy. | 50 academic staff trained on the development of gender responsive curricula. 50 academic staff trained on gender equity and analytical skills. 50 academic staff trained on engendered pedagogy. | No Variation |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 full council meeting, 2 Appointments board, 2 Finance Committee, 2 Planning and development, 1 Audit and Risk, 1 Students Affairs,and 1 Quality Assurance committee meetings held. 1 staff tribunal meeting held. | 1 full council meeting held. | Council Committee meetings were deferred to Q3 to accommodate the rescheduled Graduation from Q3 to Q2 due to the National Elections. |
| 5 graduate students trained to conduct Gender Inclusion & Responsive Research done. 1 printer repaired and maintained. | 5 graduate students trained to conduct Gender Inclusion & Responsive Research done. 1 printer repaired and maintained. | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,011.400 |
| 211107 Boards, Committees and Council Allowances | 300,605.648 |
| 221003 Staff Training | 1,340.000 |
| 221007 Books, Periodicals & Newspapers | 455.953 |
| 221008 Information and Communication Technology Supplies. | 4,863.750 |
| 221009 Welfare and Entertainment | 44,054.900 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,303.375 |
| 221012 Small Office Equipment | 1,122.500 |
| 222001 Information and Communication Technology Services. | 1,158.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 232.506 |
| 224004 Beddings, Clothing, Footwear and related Services | 3,085.500 |
| 224010 Protective Gear | 17.500 |
| 226001 Insurances | 12,254.413 |
| 227001 Travel inland | 14,408.500 |
| 227004 Fuel, Lubricants and Oils | 17,634.600 |
| 228001 Maintenance-Buildings and Structures | 75.000 |
| 228002 Maintenance-Transport Equipment | 10,100.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 10,250.000 |
| **Total For Budget Output** | **428,973.545** |
| Wage Recurrent | 0.000 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 428,973.545 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000012 Legal and advisory services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| 3 court cases handled by legal unit and retainer lawyer facilitated. 3 MoUs drafted/reviewed. Extra load for 2 staff paid. | 3 court cases handled by legal unit and retainer lawyer facilitated. 3 MoUs drafted/reviewed. | Extra load and overtime allowances claim was still under verification. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,410.150 |
| 221008 Information and Communication Technology Supplies. | 207.500 |
| 221009 Welfare and Entertainment | 1,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 686.760 |
| 221012 Small Office Equipment | 352.500 |
| 221020 Litigation and related expenses | 12,250.000 |
| 222001 Information and Communication Technology Services. | 300.000 |
| 225101 Consultancy Services | 12,000.000 |
| 227001 Travel inland | 2,610.000 |
| 227004 Fuel, Lubricants and Oils | 6,240.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500.000 |
| **Total For Budget Output** | **37,756.910** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 37,756.910 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| 29 hired armed security guards for night protection of Gulu University premises done. 10 Police Officers deployed in Gulu University facilitated. | 29 hired armed security guards for night protection of Gulu University premises done. 3 Police Officers deployed in Gulu University facilitated. | 7 Police Officers are not deployed in Gulu University due staffing gap in the force. |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 31 security uniforms purchased. 30 security guards paid extra load. | 25 security guards paid extra load. | 5 Security retired and replacement is ongoing.<br><br>Procurement of 31 security uniforms is yet to be concluded. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,834.950 |
| 221009 Welfare and Entertainment | | 1,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 184.419 |
| 221012 Small Office Equipment | | 1,250.000 |
| 222001 Information and Communication Technology Services. | | 300.000 |
| 223004 Guard and Security services | | 70,770.440 |
| 224004 Beddings, Clothing, Footwear and related Services | | 10,644.785 |
| 227001 Travel inland | | 450.000 |
| 227004 Fuel, Lubricants and Oils | | 1,514.840 |
| | **Total For Budget Output** | **109,149.434** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 109,149.434 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320013 Estates Management**

| | | |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Toilet block constructed at the Faculty of Law. | Not Done | Toilet block designs at the Faculty of Law are yet to be concluded. |
| | No Interim Output Plan for Q2. | No Variation |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 2 staff facilitated to attend logistics training. UIPE Membership subscription for 1 staff made. Plumbing and electrical materials procured. | 2 staff facilitated to attend logistics training. UIPE Membership subscription for 1 staff made. Assorted plumbing and electrical materials procured. | No Variation |
| Compound maintained under 3 lots. | Not Done | Compound maintenance is being done inhouse. |
| | No Interim Output Plan for Q2 | No Variation |
| Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van, one (01) tractor (UAJ 326X) and one (01) motorcycle (UEC 100Y) serviced, repaired and maintained. | Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van, one (01) tractor (UAJ 326X) and one (01) motorcycle (UEC 100Y) serviced, repaired and maintained. | No Variation |
| Monthly water, sewerage and electricity bills paid. | 3 Monthly water, sewerage and electricity bills paid. utility allowances paid to nine (09) top management members. 1 printer serviced, repaired and maintained. | No Variation |
| Extra load/overtime allowance to 5 Custodians, 1 office attendant, 1 cleaner, 1 electrician and 1 plumber paid. | Extra load/overtime allowance to 5 Custodians, 1 office attendant, 1 cleaner, 1 electrician and 1 plumber paid. | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,092.750 |
| 221003 Staff Training | 12,038.503 |
| 221008 Information and Communication Technology Supplies. | 3,000.000 |
| 221009 Welfare and Entertainment | 2,850.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,512.500 |
| 221017 Membership dues and Subscription fees. | 200.000 |
| 223003 Rent-Produced Assets-to private entities | 84,000.000 |
| 223005 Electricity | 37,145.000 |
| 223006 Water | 26,780.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 120.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,303.500 |
| 224010 Protective Gear | 1,017.500 |
| 227001 Travel inland | 2,250.000 |
| 227004 Fuel, Lubricants and Oils | 22,117.050 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228001 Maintenance-Buildings and Structures | | 239,075.235 |
| 228002 Maintenance-Transport Equipment | | 5,250.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 5,930.951 |
| | **Total For Budget Output** | **447,682.989** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 447,682.989 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320111 Commercial Services** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Funds transferred to the Endowment Fund. Gulu University Holdings Ltd supported. | Funds transferred to the Endowment Fund. Gulu University Holdings Ltd supported. | No Variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320112 Establishment of Constituent Colleges** | | |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Medical expenses for 13 Staff supported. 1 Radio talk show and 1 Karamoja cultural events attended. 3 vehicles repaired and maintained. 5 office printers and 6 computers repaired and maintained. | Medical expenses for 13 Staff supported. 3 vehicles repaired and maintained. | Radio talk show deferred to Q3 due to time constraints.<br><br>Assessment of printers and computers done, waiting repairs by the service provider. |
| One (01) CPA Continuous Professional Development (CPD) attended. | Not Done | One (01) CPA Continuous Professional Development (CPD) was deferred to Q3. |
| 3 monthly site meetings held. 40% construction of the Pioneer block completed. 44% of the multipurpose building at GUCCM completed. | 02 monthly site meeting held. 70% construction of the Pioneer block completed. 39.22% of the multipurpose building at GUCCM completed. | One (01) site meeting not held due to time constraint. |
| Contract staff salaries for 12 staff paid. Gratuity for 3 staff paid. 10% NSSF contribution remitted for 9 staff. Overtime paid to 2 secruity guards. Allowance paid to 2 casual labourers. | Contract staff salaries for 12 staff paid. Gratuity for 3 staff paid. 10% NSSF contribution remitted for 9 staff. Overtime paid to 2 security guards. Allowance paid to 2 casual labourers. | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282301 Transfers to Government Institutions | | 2,175,399.656 |
| | **Total For Budget Output** | **2,175,399.656** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,175,399.656 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,258,841.403** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,258,841.403 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:012 Human Resource Management** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 1 Quarterly performance review report prepared. 1 Human Resource staff facilitated to attend workshops and training. 1 Staff facilitated to attend training on HR-related issues. | 1 Quarterly performance review report prepared. 1 Human Resource staff facilitated to attend workshops and training. 1 Staff facilitated to attend training on HR-related issues. | No Variation |
| 1 Vetting Committee meeting held. 1 staff development and welfare committee meeting held. | 1 Vetting Committee meeting held. 1 staff development and welfare committee meeting held. | No Variation |
| 1 induction training conducted. | Not Done | Induction training to be conducted after the recruitment process has been concluded. |
| Salary and 10% NSSF Contribution for 656 staff paid. 11 staff gratuity paid. Extra load, overtime and lunch allowance for 5 staff paid. | Salary and 10% NSSF Contribution for 656 staff paid. 11 staff gratuity paid. | Extra load and overtime allowances claim was still under verification. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 10,891,737.484 |
| 211104 Employee Gratuity | 69,893.470 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,362.500 |
| 211107 Boards, Committees and Council Allowances | 914.000 |
| 212201 Social Security Contributions | 819,799.693 |
| 221003 Staff Training | 5,953.350 |
| 221004 Recruitment Expenses | 14,303.000 |
| 221008 Information and Communication Technology Supplies. | 2,195.000 |
| 221009 Welfare and Entertainment | 8,152.400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,783.000 |
| 221012 Small Office Equipment | 330.000 |
| 221017 Membership dues and Subscription fees. | 1,200.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 663.750 |
| 224010 Protective Gear | 89.000 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 3,400.000 |
| 227004 Fuel, Lubricants and Oils | | 4,095.725 |
| 273102 Incapacity, death benefits and funeral expenses | | 6,000.000 |
| | **Total For Budget Output** | **11,833,872.372** |
| | Wage Recurrent | 10,891,737.484 |
| | Non Wage Recurrent | 942,134.888 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **11,833,872.372** |
| | Wage Recurrent | 10,891,737.484 |
| | Non Wage Recurrent | 942,134.888 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:013 Information and Communication Technology** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 278 Mbps monthly internet bandwidth provided. | 278 Mbps monthly internet bandwidth provided. | No Variation |
| 3 IFMS trainings attended. 3 ACMIS trainings attended. 1 Solar for Network Operating Center and 1 UPS maintained | 3 IFMS trainings attended. 3 ACMIS trainings attended. 1 Solar for Network Operating Center and 1 UPS maintained. | No Variation |
| 4 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff. 1.75kms of fibre repaired and maintained. 5 Air Conditioners serviced and maintained. | 4 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff. 1.75kms of fibre repaired and maintained. 5 Air Conditioners serviced and maintained. | No Variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,635.804 |
| 221003 Staff Training | | 8,809.000 |
| 221008 Information and Communication Technology Supplies. | | 1,340.000 |
| 221009 Welfare and Entertainment | | 1,920.000 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 264.825 |
| 221012 Small Office Equipment | | 277.500 |
| 221017 Membership dues and Subscription fees. | | 37,500.000 |
| 222001 Information and Communication Technology Services. | | 115,292.040 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 105.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 518.625 |
| 224010 Protective Gear | | 675.000 |
| 227001 Travel inland | | 16,620.000 |
| 227004 Fuel, Lubricants and Oils | | 6,120.200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 7,743.750 |
| | **Total For Budget Output** | **203,821.744** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 203,821.744 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **203,821.744** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 203,821.744 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:014 Office of the University Bursar**

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | | |
|---|---|---|
| 2 finance departmental meetings held. Extra load allowance paid to 19 finance support staff. Overtime allowance paid to 4 finance support staff. | 2 finance departmental meetings held. Extra load allowance paid to 19 finance support staff. Overtime allowance paid to 4 finance support staff. | No Variation |
| 5 staff facilitated to attend CPD conferences. | 5 staff facilitated to attend CPD conferences. | No Variation |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 3 Monthly cash flow plans prepared. Quarterly financial report prepared. Financial clearance of 2,000 graduands completed. | 3 Monthly cash flow plans prepared. Quarterly financial report prepared. Financial clearance of 1,413 graduands completed. | The number of those that had zero balance was 1,413. |
| | No Interim Output Plan for Q2 | No Variation |
| 1 Quarterly NTR reconciliation with URA done. 2 vehicles serviced, repaired and maintained. 2 heavy duty printers repaired, serviced and maintained. | 1 Quarterly NTR reconciliation with URA done. 1 vehicle serviced, repaired and maintained. 2 printers repaired, serviced and maintained. | 1 vehicle was reallocated to the University Librarian. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,960.800 |
| 221002 Workshops, Meetings and Seminars | 9,575.000 |
| 221003 Staff Training | 168,903.110 |
| 221007 Books, Periodicals & Newspapers | 800.000 |
| 221008 Information and Communication Technology Supplies. | 10,772.500 |
| 221009 Welfare and Entertainment | 9,365.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,807.250 |
| 221012 Small Office Equipment | 7,142.500 |
| 221017 Membership dues and Subscription fees. | 5,493.728 |
| 222001 Information and Communication Technology Services. | 1,218.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 340.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,847.750 |
| 224008 Educational Materials and Services | 44,269.650 |
| 224010 Protective Gear | 158.625 |
| 226001 Insurances | 12,254.413 |
| 227001 Travel inland | 34,456.211 |
| 227004 Fuel, Lubricants and Oils | 6,991.080 |
| 228002 Maintenance-Transport Equipment | 15,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,000.000 |
| **Total For Budget Output** | **361,356.117** |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 361,356.117 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **361,356.117** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 361,356.117 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1797 Gulu University Infrastructure Development Project Phase II** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 58% construction of the Business and Development Center completed. 33% construction of the Senate Building completed. 175 linear meters portion of wall fence constructed. | 42% construction of the Business and Development Center completed. 31.8% construction of the Senate Building completed. PREPARATION OF tendering documents for construction of an additional floor to the existing Faculty of Agriculture Building completed. 175 linear meters portion of wall fence constructed. | Delays in logistical supplies to the contractors delayed activity implementation. |
| 28% construction of the inception building for Gulu University Kitgum Campus completed. 5% construction of the Faculty of Engineering and Green Technologies completed. | Preparation of designs and tendering documents for the inception building for Gulu University Kitgum Campus completed. Preparation of the design and build tendering documents for the Faculty of Engineering and Green Technologies at main campus completed. | Procurement processes are yet to be concluded. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 5,484,024.800 |
| | **Total For Budget Output** | **5,484,024.800** |
| | GoU Development | 5,484,024.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1797 Gulu University Infrastructure Development Project Phase II** | | |
| | *AIA* | 0.000 |
| | **Total For Project** | **5,484,024.800** |
| | GoU Development | 5,484,024.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1989 Institutional Development of Gulu University** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| One (01) Bus and one (01) Van body rebuilt. Contract for supply of One (01) station wagon for the DVC and two (02) 4x4 double cabin pickups cleared by SG and contract signing done. | One (01) Bus and one (01) Van body rebuilt. Contract for supply of One (01) station wagon for the DVC and two (02) 4x4 double cabin pickups cleared by SG and contract signing done. | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **24,599,483.260** |
| | Wage Recurrent | 10,891,737.484 |
| | Non Wage Recurrent | 8,223,720.976 |

# VOTE: 309 Gulu University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | GoU Development | 5,484,024.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 309 Gulu University

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Delivery of Tertiary Education** | |
| *Departments* | |
| **Department:001 Directorate of Research and Graduate Srudies** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 8 Board of Research, Graduate Training and Staff Development meetings held. Extra load, overtime and lunch allowance to 3 administrative and 1 support staff paid. Twelve (12) staff (4 on PhD and 4 on masters and 4 on undergraduate) supported. | 02 Board of Research, Graduate Training and Staff Development meetings held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,240.000 |
| 211107 Boards, Committees and Council Allowances | | 1,708.000 |
| 221003 Staff Training | | 3,637.294 |
| 221008 Information and Communication Technology Supplies. | | 3,545.000 |
| 221009 Welfare and Entertainment | | 2,680.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,901.250 |
| 221012 Small Office Equipment | | 272.500 |
| 224004 Beddings, Clothing, Footwear and related Services | | 1,269.960 |
| 224010 Protective Gear | | 105.000 |
| 227004 Fuel, Lubricants and Oils | | 637.800 |
| | **Total For Budget Output** | **17,996.804** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,996.804 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 50 Masters and 5 PhD students under FAE supervised and examined. 20 Masters and 4 PhD students under FoS supervised and examined. 60 Masters and 4 PhD students under FBDS supervised and examined. | No Interim Output Plan for Q1 and Q2. |
| 10 Masters students under FoM supervised and examined. 10 Masters and 3 PhD students under IPSS supervised and examined. 40 Masters and 5 PhD students under FEH supervised and examined. | No Interim Output Plan for Q1 and Q2 |
| 2 University Journals (one for Social Sciences and the other for Natural resources) established and registered. 100 copies of the University Journals printed. 204 dissertations reviewed and examined. FEH staff supported to attend an conference in Cameroon | Journal designer and ISSN paid, 02 University journals established and registered. 05 FEH and 02 DRGT staff supported to attend a conference in Cameroon. 125 dissertations reviewed and examined. |
| 1 Book Publications, 1 Field Research, 1 Grant Writing, 2 Research (Scholarly Writing, Publishing Conducting Field Desk review) Training supported. | Two (02) staff awarded field research funds. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 92,680.830 |
| 224011 Research Expenses | | 4,961.600 |
| 227001 Travel inland | | 660.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 160.000 |
| | **Total For Budget Output** | **98,462.430** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 98,462.430 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **116,459.234** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 116,459.234 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Faculty of Agriculture and Environment**

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 1 tree nursery behind Multifunctional Lab maintained. 4 green charcoal production exhibition done. | 1 tree nursery behind Multifunctional Lab maintained. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 15,657.200 |
| 227001 Travel inland | | 1,950.000 |
| 227004 Fuel, Lubricants and Oils | | 1,500.000 |
| | **Total For Budget Output** | **19,107.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,107.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 4 staff training on community on climate adaptation held. Bee keeping at Latoro farm done. | Bee keeping at Latoro farm done. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 2,974.800 |
| | **Total For Budget Output** | **2,974.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,974.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320008 Community Outreach services**

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| Recess term for 588 undergraduate students conducted. Field attachments and Industrial Trainings for 144 students conducted. 2 tradeshows and 1 educational exhibition participated in. | No Interim Output Plan for the Quarters |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| Research Grant paid to 38 4th Year government sponsored students. Supervision of 6 PhD students done. 10 papers published. | Research grant to 38 4th years government sponsored students paid. Supervision of 6 PhD students done. 06 papers published. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 282103 Scholarships and related costs | 5,860.030 |
| **Total For Budget Output** | **5,860.030** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 5,860.030 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 732 Undergraduate students and 156 Graduate students lectured and examined. Faculty allowance for 38 1st Year government sponsored students paid. | 732 Undergraduate students and 156 Graduate students lectured and examined. Faculty allowance for 38 1st Year government sponsored students paid. |
| 8 PhD and 50 Masters VIVA VOCE conducted. 50 Masters Proposal defenses held. 10 field excursions conducted. | 4 PhD VIVA VOCE conducted. 24 Masters VIVA VOCE conducted. 24 Masters Proposal defenses held. 1 field excursions conducted. |
| Extra load allowances paid to 24 part-time academic staff. Extra load and overtime allowances paid to 7 administrative staff and 9 support staff. Honorary allowances to 5 visiting lecturers paid. | Extra load and overtime allowances paid to 7 administrative staff and 9 support staff. |
| 12 faculty board meetings and 12 departmental meetings held. 1 Heavy Duty Printer Serviced. Laboratory Equipment for 5 Laboratories serviced and maintained. 3 motor vehicles serviced, repaired and maintained. | 6 faculty board meetings held.6 departmental meetings held. Laboratory Equipment for 5 Laboratories serviced and maintained. 3 motor vehicles serviced, repaired and maintained. |
| Curtains installed in 2 offices. Reagents and consumables for 5 laboratories procured. Motor 3rd party insurance for 1 station wagon, 1 double cabin pickup and 1 tractor renewed. | Not Done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,847.058 |
| 211107 Boards, Committees and Council Allowances | 2,868.000 |
| 221008 Information and Communication Technology Supplies. | 8,692.500 |
| 221009 Welfare and Entertainment | 7,635.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,938.000 |
| 221012 Small Office Equipment | 500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,280.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,745.250 |
| 224008 Educational Materials and Services | 18,086.000 |
| 224010 Protective Gear | 1,025.500 |
| 227001 Travel inland | 4,805.000 |
| 227004 Fuel, Lubricants and Oils | 9,831.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 4,080.000 |
| 282103 Scholarships and related costs | 4,849.680 |
| **Total For Budget Output** | **86,183.488** |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 86,183.488 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320111 Commercial Services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 2 Business Incubation Centres both at Patiko and Main Campus maintained. | 2 Business Incubation Centres both at Patiko and Main Campus maintained. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224002 Veterinary supplies and services | | 1,634.000 |
| 224008 Educational Materials and Services | | 863.750 |
| | **Total For Budget Output** | **2,497.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,497.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **116,623.268** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 116,623.268 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Faculty of Business and Development Studies**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 3 field visits and problem-based learning for 80 postgraduate students 3 field visits/problem-based learning for 10 master students conducted. | 1 field visits and problem-based learning for 59 postgraduate students. 1 field visits/problem-based learning for 41 master students conducted. |
| 3 internship workshop for 600 students conducted. Internship supervision for 600 undergraduate students conducted. Internship materials for 600 undergraduate students procured. | 1 internship workshop for 600 students conducted. Internship supervision for 600 undergraduate students conducted |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224008 Educational Materials and Services | 36,301.000 |
| 227001 Travel inland | 1,490.000 |
| 227004 Fuel, Lubricants and Oils | 3,185.000 |
| **Total For Budget Output** | **40,976.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 40,976.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| Research grant and Faculty allowance for 70-year 3 government sponsored students paid. Supervision of 22 PhD students done. 10 publications in peer reviewed journals done. 2 Supervisors Workshop. | Supervision of 22 PhD students done. 6 publications in peer-reviewed journals done. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 282103 Scholarships and related costs | 919.419 |
| **Total For Budget Output** | **919.419** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 919.419 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| 1,700 undergraduate, 600 postgraduate, 150 masters, and 11 PhD students lectured and examined. 4 undergraduate learning visits conducted. | 1,700 undergraduate, 600 postgraduate, 150 masters, and 11 PhD students lectured and examined. 1 undergraduate learning visits conducted |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| Subscription to Uganda Statistical Society and UBOS renewed. SPSS, STATA, NVIVO and Quick book licenses renewed. Stata 15 Software license subscription made for 40 pcs, for one year. | Subscription to Uganda Statistical Society and UBOS not renewed. NVIVO and Quick book licenses renewed. |
| 4 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to. | 60 Reviewers for the Research Degree engaged. |
| Extra load and part time allowances paid to 64 academic staff. Extra load for 4 administrative staff and overtime for 1 support staff. Invigilation allowance paid to 80 staff. 12 faculty board and 20 departmental meetings held. 3 projectors procured. | Invigilation allowance paid to 47 staff. 4 faculty board and 10 departmental meetings held. |
| 60 Viva Voce held. 40 Masters proposal defence and 11 PhD proposal defence held. 03 graduate seminars and, 01 research supervision seminars. 02 PhD Vetting Process for Admissions conducted. 04 Higher Degree Progress Meeting held. | 27 Viva Voce held. 60 Masters proposal defence and 05 PhD proposal defence conducted. 01 graduate seminar and 01 research supervision seminar conducted. 01 PhD Vetting Process for Admissions conducted. 02 Higher Degree Progress Meeting held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 26,543.000 |
| 221008 Information and Communication Technology Supplies. | | 2,800.000 |
| 221009 Welfare and Entertainment | | 5,145.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,586.250 |
| 221017 Membership dues and Subscription fees. | | 37,066.480 |
| 224004 Beddings, Clothing, Footwear and related Services | | 1,747.750 |
| 224008 Educational Materials and Services | | 1,840.000 |
| 224010 Protective Gear | | 248.000 |
| 227001 Travel inland | | 710.000 |
| 227004 Fuel, Lubricants and Oils | | 3,656.500 |
| | **Total For Budget Output** | **81,342.980** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 81,342.980 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **123,238.399** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 123,238.399 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Faculty of Education and Humanities**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 1 field excursions for Bachelor of Science Education Agriculture, 2 trip for Bachelor of Arts Education Geography, 1 Bachelor of Science Education Biological) conducted. | 1 field excursion for Bachelor of Science Education Agriculture and 1 trip for Bachelor of Arts Education Geography conducted. |
| 1 School Practice Survey conducted. School Practice Materials procured for 1,062 students and 55 Supervisors. Allowances paid to 55 internal and 8 external examiners during school practice.<br>Swimming pool for Bachelor of Sports Science Students hired. | School Practice Survey Conducted and 7 staff facilitated. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 73,035.429 |
| | **Total For Budget Output** | **73,035.429** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 73,035.429 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320010 E-Learning, and innovation services**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| 10 staff trained on e-Content development. 10 programmes uploaded on the Gulu University eLearning platform. 2 eLearning workshops held. Developing a new Programme of Bachelor of Adult and Community lifelong education. | Workshop on BEP eContent development conducted. |
| Bachelor of Education Reviewed to be fully Online. 2 New Short courses for Groups of Youth, Women in leadership developed. | Two (02) short courses in Entrepreneurship and leadership for Groups of Youth, women developed. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,147.500 |
| 221009 Welfare and Entertainment | 2,999.500 |
| **Total For Budget Output** | **4,147.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,147.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| Research grant allowance for 60 year 3 government sponsored students paid. Supervision of 10 PhD students done. 40 publications in peer reviewed journals done. 40 Masters students taught and supervised. | Supervision of 6 PhD students done. 20 publications in peer-reviewed journals done. 40 Masters students taught and supervised. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 2,577 Undergraduate, 186 Graduate, and 165 Higher Education Access Certificate lectured and Examined . Faculty allowance paid to 60 year 1 government sponsored students. | 1,969 Undergraduate, 131 Graduate, and 220 Higher Education Access Certificate students lectured and examined. Faculty allowance paid to 58 students. |
| 8 Faculty Board meetings held. 20 type writers repaired. 4 Printers Serviced. | 4 faculty board meetings conducted. 20 type writers serviced. 1 printer serviced and maintained. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 1 PhD and 5 Masters VIVA VOCE held. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 5 Administrative and 3 Support staff paid. | 3 masters Viva Voce held. 1 Administrative and 3 Support staff allowances paid. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 53,239.780 |
| 221008 Information and Communication Technology Supplies. | | 8,250.000 |
| 221009 Welfare and Entertainment | | 8,131.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,280.400 |
| 224004 Beddings, Clothing, Footwear and related Services | | 8,828.500 |
| 227001 Travel inland | | 3,890.000 |
| 227004 Fuel, Lubricants and Oils | | 2,525.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 2,176.000 |
| 282103 Scholarships and related costs | | 6,415.723 |
| | **Total For Budget Output** | **97,736.603** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 97,736.603 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **174,919.032** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 174,919.032 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Faculty of Law**

**Key Service Area:320008 Community Outreach services**

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 6 external and 8 internal Moot Training sessions conducted. 6 Community outreach services for PILAC conducted. 2 adverts and 2 radio talk shows held for MOOT and PILAC. | 4 internal MOOT training sessions were conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 2,124.000 |
| 227001 Travel inland | | 10,100.000 |
| | **Total For Budget Output** | **12,224.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,224.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 436 undergraduate students lectured and examined. 4 part time lectures extra load paid. 25 staff invigilation allowances paid. 1 Masters of Law programme accredited. | Lectured and examined 272 undergraduate students.. Invigilation allowances were paid to 25 staff. |
| Uganda Christian Lawyers Fraternity and Uganda Muslims Lawyers Association subscribed to. 3 printers serviced and maintained. | Uganda Christian Lawyers Fraternity and Uganda Muslims Lawyers Association subscribed to. |
| Extra load, overtime time and lunch allowance paid to 8 non- teaching staff. 10 faculty board and 48 departmental meetings held. 80 Law Books procured. | 4 faculty boards and 24 departmental meetings held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221007 Books, Periodicals & Newspapers | 3,854.200 |
| 221008 Information and Communication Technology Supplies. | 8,237.500 |
| 221009 Welfare and Entertainment | 1,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,782.000 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221012 Small Office Equipment | | 767.500 |
| 222001 Information and Communication Technology Services. | | 150.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 2,185.500 |
| 227001 Travel inland | | 240.000 |
| | **Total For Budget Output** | **23,716.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,716.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **35,940.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,940.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Faculty of Medicine**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| Community clerkship conducted for 80 4th year Bachelor of Medicine and Bachelor of Surgery students. | Community Clerkship conducted for 29 fourth year Bachelor of Medicine and Bachelor of Surgery Students Conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 1,950.000 |
| 227001 Travel inland | | 3,520.000 |
| 227004 Fuel, Lubricants and Oils | | 1,560.000 |
| | **Total For Budget Output** | **7,030.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,030.000 |
| | Arrears | 0.000 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 50 year 4 students paid research grants. | 50 year 4 students paid research grants. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 282103 Scholarships and related costs | 10,000.000 |
| **Total For Budget Output** | **10,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 10,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 28 Administrative staff and support staff extra load allowance paid. FUMSA general assembly, FUMSA inter university medical quiz and Finalist grand medical dinner facilitated. 3 undergraduate and 4 graduate programme reviews and evaluation conducted. | FUMSA general assembly Conducted. 2 Undergraduate and 1 Graduate programme reviews and evaluation Done. |
| Essential surgical skills training for 78 5th year Bachelor of Medicine and Bachelor of surgery students conducted. 20 cadavers procured. Reagents and consumables procured for 4 laboratories. 8 Faculty board meetings conducted. | Essential surgical skills training for 41 fifth year Bachelor of Medicine and Bachelor of surgery students conducted. 12 Cadavers procured. Three (3) Faculty Board Meetings held |
| 514 undergraduates and 21 graduate students lectured and examined. 168 year 1 to year 3 students faculty allowance paid. 20 Honorary staff allowance and 6 part-time staff allowances paid. 6 external examiners facilitated. | 526 undergraduates and 27 graduate students lectured and examined. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 44,446.682 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 6,667.500 |
| 221009 Welfare and Entertainment | | 5,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,278.000 |
| 221012 Small Office Equipment | | 1,047.500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 114.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 4,765.000 |
| 224008 Educational Materials and Services | | 74,093.000 |
| 224010 Protective Gear | | 1,170.000 |
| 227001 Travel inland | | 6,911.200 |
| 227004 Fuel, Lubricants and Oils | | 28,116.400 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 250.000 |
| 282103 Scholarships and related costs | | 36,930.760 |
| | **Total For Budget Output** | **215,290.042** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 215,290.042 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **232,320.042** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 232,320.042 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Faculty of Science**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| Internship conducted for 137 undergraduate students. Recess term for 52 year 1 BCS and 125 year 1 BICT students conducted. 1 field excursion for 13 Msc. Applied Tropical Entomology and Parasitology conducted. | No Interim Output Plan for Q1 and Q2. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| Research grant paid to 22 3rd year government sponsored students. 12 articles and papers published in peer reviewed journals. | 6 articles/papers published in peer reviewed journals. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 2,121.735 |
| | **Total For Budget Output** | **2,121.735** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,121.735 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 440 undergraduate, 35 masters and 12 PhD students lectured and examined. Chemicals and Reagents for 3 laboratories procured. | 476 undergraduate, 35 masters and 5 PhD students lectured & examined Chemicals and Reagents for 3 laboratories procured. |
| 22 year 1 Government sponsored students faculty allowance paid. 2 teaching and learning workshops conducted. | 22 year 1 Government sponsored students faculty allowance paid. 1 teaching and learning workshop conducted. |
| 20 academic staff extra load allowances paid. 8 faculty board and 12 departmental meetings held. 12 office computers and 8 printer serviced and maintained. | 5 faculty board and 1 departmental meetings held. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,736.250 |
| 221008 Information and Communication Technology Supplies. | | 6,300.000 |
| 221009 Welfare and Entertainment | | 4,627.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,725.000 |
| 221012 Small Office Equipment | | 855.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 1,474.000 |
| 224005 Laboratory supplies and services | | 60,960.945 |
| 224008 Educational Materials and Services | | 2,598.000 |
| 224010 Protective Gear | | 534.000 |
| 227001 Travel inland | | 778.800 |
| 227004 Fuel, Lubricants and Oils | | 2,111.800 |
| 228001 Maintenance-Buildings and Structures | | 1,500.000 |
| | **Total For Budget Output** | **110,200.795** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 110,200.795 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **112,322.530** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 112,322.530 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Hoima Campus**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| Recess term for 25 undergraduate students conducted. 1 School Practice Survey for 30 Students and industrial trainings for 29 students conducted. 1 school outreaches held. 1 School Practice workshop and survey materials procured. | 1 school outreach held |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 1 Radio Talk show and announcement done. 600 brochures, 4 Banners and 20 customized T-shirts printed. | No Interim Output Plan for Q1 and Q2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 250 undergraduate students lectured and examined. 8 Faculty board meetings, 2 academic board and 12 departmental meetings held. Utility bills paid. | 160 undergraduate students lectured and examined. 4 faculty board meetings and 6 departmental meetings held. 1 academic board meeting held. Utility bills paid. |
| Monthly allowances paid for 15 administrative and support staff and monthly emolument for 36 academic staff. | Monthly allowances paid for 15 administrative and support staff. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,750.000 |
| 221008 Information and Communication Technology Supplies. | 600.000 |
| 221009 Welfare and Entertainment | 600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 781.250 |
| 221012 Small Office Equipment | 50.016 |
| 223005 Electricity | 630.000 |
| 223006 Water | 500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 507.000 |
| 224010 Protective Gear | 82.500 |
| 227001 Travel inland | 1,490.000 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 882.000 |
| 228001 Maintenance-Buildings and Structures | | 150.000 |
| | **Total For Budget Output** | **13,022.766** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,022.766 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **13,022.766** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,022.766 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 Institute of Peace and Strategic Studies**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| Internship for 15 undergraduate students conducted. | Internship for 2 undergraduate students conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 70 undergraduate, 12 masters and 3 PhD students lectured and examined. 8 administrative and support staff extra-load/ overtime allowance paid. 1 Generator at IPSS serviced and repaired. | 93 undergraduate, 15 masters and 10 PhD students lectured. 8 administrative and support staff extra-load/ overtime allowance paid. |
| 9 Masters and 3 PhD proposal defence held. 3 PhD and 10 Masters VIVA-VOCE held. 17 part time lecturer extra-load allowances paid. 8 Institute Board meetings held. | 2 Masters and 3 PhD proposal defence held. 1 PhD and 10 Masters VIVA-VOCE held. 05 part time lecturer extra-load allowances paid. 4 Institute Board meetings held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,910.200 |
| 221008 Information and Communication Technology Supplies. | | 6,427.500 |
| 221009 Welfare and Entertainment | | 2,100.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,365.000 |
| 221012 Small Office Equipment | | 997.500 |
| 223005 Electricity | | 250.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 2,007.000 |
| 224010 Protective Gear | | 546.000 |
| 227001 Travel inland | | 700.000 |
| 227004 Fuel, Lubricants and Oils | | 2,496.000 |
| | **Total For Budget Output** | **33,799.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,799.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **33,799.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,799.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Kitgum Campus**

**Key Service Area:320008 Community Outreach services**

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 2 school practice and 2 internships facilitated. | Not Done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 320 students taught and examined. 3 admin and support extra load and overtime paid. 27 academic staff parttime allowance paid. 1 printers repaired and maintained. | 320 students taught and examined. 3 admin and support extra load and overtime paid. 1 printers repaired and maintained. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,700.000 |
| 221008 Information and Communication Technology Supplies. | 472.500 |
| 221009 Welfare and Entertainment | 2,100.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,043.820 |
| 221012 Small Office Equipment | 107.500 |
| 223005 Electricity | 600.000 |
| 223006 Water | 600.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 28.500 |
| 224004 Beddings, Clothing, Footwear and related Services | 951.000 |
| 224010 Protective Gear | 54.000 |
| 227004 Fuel, Lubricants and Oils | 2,210.000 |
| **Total For Budget Output** | **10,867.320** |
| Wage Recurrent | 0.000 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 10,867.320 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,867.320** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,867.320 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:011 Multifunctional Laboratories**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 6 new rapid point of care test kits test kits validated. 800 herbal medicines products analyzed. 4 new research projects supported. | 3 new rapid point of care test kits for cassava, sweet potato and banana diseases validated. 2 products for jiggers purified. Wide range of diagnostics test including electrolytes panels (17 patients), brucellosis (3 patients) , rheumatoid (3 patients) , urinalysis, (3 patients) , HIV (3 patients) , syphilis (2 patients), hepatis (2 patients) and covid 95 tests performed. 200 herbal medicines products analyzed. 1 new research project supported. |
| 15 staff extra load and overtime allowance paid. 1 printer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured. | 1 printer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured. |
| Bi-annual chemical waste disposal done. 800 COVID-19 tests undertaken. 5 product sample analysis conducted. 5 new research projects supported. | Tsetse filed surveys conducted, 135 samples collected and PCR analyses done. End to end molecular analysis including DNA extraction, PCRs, gel electrophoresis and sequencing of over 850 samples conducted. Analysis of water contamination in Gulu City conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,832.978 |
| 221008 Information and Communication Technology Supplies. | 6,177.500 |
| 221009 Welfare and Entertainment | 2,525.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,997.678 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221012 Small Office Equipment | | 985.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 4,200.000 |
| 224005 Laboratory supplies and services | | 4,600.000 |
| 224010 Protective Gear | | 1,170.000 |
| 227001 Travel inland | | 4,810.500 |
| 227004 Fuel, Lubricants and Oils | | 2,816.950 |
| | **Total For Budget Output** | **36,115.606** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 36,115.606 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **36,115.606** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 36,115.606 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:012 Kotido Campus**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 12 community awareness campaigns held. 4 radio talk shows held. | Not Done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 31 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. Monthly electricity and water bills paid. | 31 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. Monthly electricity and water bills paid. |
| Duty allowance paid to the Coordinator, College Bursar, Assistant Academic Registrar, Custodian, 2 local guards, 4 Cleaners and an office attendant. Allowances paid to 2 police officers and 2 army officers. | Duty allowance paid to the Coordinator, College Bursar, Assistant Academic Registrar, Custodian, 2 local guards, 4 Cleaners and an office attendant. Allowances paid to 2 police officers and 2 army officers. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,490.222 |
| 221008 Information and Communication Technology Supplies. | 5,500.000 |
| 221009 Welfare and Entertainment | 750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,441.250 |
| 221012 Small Office Equipment | 627.500 |
| 222001 Information and Communication Technology Services. | 610.000 |
| 223005 Electricity | 900.000 |
| 223006 Water | 900.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 823.500 |
| 224010 Protective Gear | 108.000 |
| 227001 Travel inland | 4,353.496 |
| 227004 Fuel, Lubricants and Oils | 6,146.504 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,962.000 |
| **Total For Budget Output** | **78,612.472** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 78,612.472 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **78,612.472** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 78,612.472 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General Administration and support services**

*Departments*

**Department:001 Academic Affairs**

**Key Service Area:000030 Career Guidance**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Outreach to 10 educational institutions in northern, western and eastern region of Uganda done. | Outreach to 9 educational institutions in northern, western and eastern region of Uganda done. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 4,020.000 |
| **Total For Budget Output** | **4,020.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,020.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320001 Academic Affairs**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| 5,900 students enrolled and registered. NCHE fees for 15 revised academic programmes and 16 academic programmes under design paid. 6 sets of examinations (Semester 1, Semester 2, Recess term, Special Examinations, Mature Age Entry, Pre-Entry) conducted. | 7,255 students enrolled and 6,550 registered. NCHE fees for 16 revised academic programmes and 16 academic programmes under design paid. Semester 1 AY 2025/26 examinations conducted. |
| Timetable and results management automation on ACMIS done. Study on the effectiveness of Mature Age and Higher Education Access Certificate Entry Schemes undertaken. Outreach to 16 educational institutions done. | Outreach to 9 educational institutions to market academic programmes and entry schemes conducted. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| 4 CODDAP, 4 QUATEC, 4 Admissions Board, 6 Senate, 4 EMIC, 4 Awards and Ceremonies, 4 Senate ICT, 4 Senate Library, 4 Mature Age sub-committee, 4 Adhoc Committee, 4 departmental meetings held. 2 examination management and 1 ACMIS workshops held. | 2 CODDAP,2 QUATEC, 2 Admissions Board, 4 Senate, 1 EMIC, 2 Awards and Ceremonies, 1 Senate ICT, 1 Senate Library, 1 Adhoc Committee, held. 1 examination management workshop held. |
| 2,000 brochures printed. 1 adverts for mature age scheme, 1 adverts for diploma & graduate schemes, 1 for direct entry scheme and 1 special adverts ran.1 radio admission announcements. | 1 special advert ran and 1 advert for the mature age scheme ran. |
| Extra load, overtime and lunch allowance paid to 4 administrative and 8 support staff. 11 external examiners facilitated. Motor vehicle UBE 156Z comprehensively insured. | Not Done |
| UNEB fees for weighting results for 3,000 private direct entry scheme applicants paid. 3,800 students admitted. 2 UNEB results books for O and A level secured. 4 Joint Public Universities Admissions Committee meetings attended. | No Interim Output Plan for Q1 and Q2 |
| 21st graduation ceremony held. 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured. 3,800 admission letters and 2,000 joining instructions printed. | 21st graduation ceremony held. 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured. 5,867 admission letters. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 146,206.493 |
| 221001 Advertising and Public Relations | 12,925.000 |
| 221005 Official Ceremonies and State Functions | 172,085.900 |
| 221007 Books, Periodicals & Newspapers | 2,163.900 |
| 221008 Information and Communication Technology Supplies. | 8,950.000 |
| 221009 Welfare and Entertainment | 2,260.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,222.000 |
| 221012 Small Office Equipment | 602.500 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,750.000 |
| 224008 Educational Materials and Services | 174,124.056 |
| 224010 Protective Gear | 210.000 |
| 227001 Travel inland | 11,240.000 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 11,394.000 |
| 228002 Maintenance-Transport Equipment | | 2,507.700 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 7,500.000 |
| | **Total For Budget Output** | **560,141.549** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 560,141.549 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320104 Convocation services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 4 convocation Executive Committee meetings held. 4 convocation board meetings held. Convocation Annual General Meeting (AGM) held. 3 radio announcements and 1 Newspaper advert run. | 2 convocation Executive Committee meeting held. 2 convocation board meeting held. Convocation Annual General Meeting (AGM) held. 3 radio announcements and 1 Newspaper advert run. |
| Plaques awarded to 2 best performing graduands (Male and Female) at the 21st graduation ceremony. 50 copies of the Convocation magazine printed and distributed. 1 fundraising drive organized. Convocation Charity Walk and Run held. | Plaques awarded to 2 best performing graduands (Male and Female) at the 21st graduation ceremony. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282202 Transfer to Endowment and Convocation Funds | | 11,023.000 |
| | **Total For Budget Output** | **11,023.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,023.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **575,184.549** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 575,184.549 |
| | Arrears | 0.000 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:003 Directorate of Planning and Development**

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 2 Budget Conferences for FY 2026/27 organized. BFP, Budget Estimates and MPS for FY 2026/27 prepared. National Budget Conference for FY 2026/27 attended. 2 HCDWG and 4 HCDTCWG meetings attended. Corrigenda for FY 2026/27 prepared. | National Budget Conference for FY 2026/27 attended. 2 Budget Conference for FY 2026/27 organized. BFP for FY 2025/27 prepared. 2 HCDWG and 2 HCDTCWG meetings attended. |
| 200 copies of Strategic Plan 2025/26 - 2029/30 printed. Annual Performance report for FY 2024/2025 prepared. Half Annual Performance Report for FY 2025/26 prepared. 100 copies of the Year Planner printed and distributed. | Annual Performance report for FY 2024/2025 prepared. |
| 100 Copies of M&E Policy printed and distributed. 4 quarterly performance reports prepared. 4 Quarterly budget monitoring reports prepared. 4 quarterly performance review meetings held. | 2 quarterly performance report prepared. 2 Quarterly budget monitoring report prepared. 2 quarterly performance review meeting held. |
| Prefeasibility and Feasibility for Gulu University Expansion Project conducted. 7 staff facilitated to undertaken PMP certification. Subscription fees for 7 staff to Uganda Evaluation Association paid. 4 All in One Computers and 3 Laptops procured. | No Interim Output Plan for Q1 and Q2 |
| Special duty allowances paid to 1 staff. Extra load and overtime allowances for 8 staff paid. 1 WMF Professional Coffee Machine procured. Motor Vehicle UBJ 508P comprehensively insured. | Special duty allowances paid to 1 staff. Extra load and overtime allowances for 8 staff paid. Motor Vehicle UBJ 508P comprehensively insured. |
| Business and Development Center and Senate Building Construction Contract Management Teams (CMTs) quarterly facilitation paid. Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained. | Business and Development Center and Senate Building Construction Contract Management Teams (CMTs) quarterly facilitation paid. Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,274.650 |
| 221003 Staff Training | 31,800.000 |
| 221007 Books, Periodicals & Newspapers | 11,500.000 |
| 221008 Information and Communication Technology Supplies. | 18,200.030 |
| 221009 Welfare and Entertainment | 10,080.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,303.000 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221012 Small Office Equipment | | 6,641.250 |
| 221017 Membership dues and Subscription fees. | | 5,499.129 |
| 222001 Information and Communication Technology Services. | | 2,462.500 |
| 224004 Beddings, Clothing, Footwear and related Services | | 4,061.500 |
| 224010 Protective Gear | | 423.000 |
| 225201 Consultancy Services-Capital | | 936,079.958 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 151,742.967 |
| 225204 Monitoring and Supervision of capital work | | 48,488.273 |
| 226001 Insurances | | 15,000.000 |
| 227001 Travel inland | | 55,730.522 |
| 227004 Fuel, Lubricants and Oils | | 10,128.332 |
| 228002 Maintenance-Transport Equipment | | 8,767.089 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 6,000.000 |
| | **Total For Budget Output** | **1,343,182.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,343,182.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,343,182.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,343,182.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Library and Information Affairs Services**

**Key Service Area:320026 Library services**

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | |
| 2,414 Library books procured. Uganda Online Law Library, eResources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and Anti-Plagarism subscription renewed | Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and Anti-Plagiarism subscription renewed |
| Extra load and overtime 41 Library Staff. 8 Library Board meeting held. Two staff on PhD Supported with fees. 5 Staff supported to attend the ULIA Conference. 4 eLearning access trainings conducted. 513 copies of existing library books repaired. | 2 library board meeting conducted. One day training on team building conducted. 300 copies of existing library books repaired. |
| 100 articles uploaded onto the Institutional Repository. 80 library Books books and dissertations digitized. | 54 articles uploaded onto the Institutional Repository. 24 library Books books and dissertations digitized. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,846.311 |
| 211107 Boards, Committees and Council Allowances | | 1,374.000 |
| 221007 Books, Periodicals & Newspapers | | 19,159.800 |
| 221008 Information and Communication Technology Supplies. | | 4,250.000 |
| 221009 Welfare and Entertainment | | 9,781.611 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,298.500 |
| 224004 Beddings, Clothing, Footwear and related Services | | 9,729.702 |
| 224010 Protective Gear | | 1,810.000 |
| 227001 Travel inland | | 9,309.100 |
| 227004 Fuel, Lubricants and Oils | | 2,471.760 |
| | **Total For Budget Output** | **80,030.784** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 80,030.784 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **80,030.784** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 80,030.784 |
| | Arrears | 0.000 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:005 Student Affairs**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 100 Peer Counselors trained. Voluntary Counseling and Testing conducted for 250 students. 12 cartons of condoms distributed. Sensitization of 1,000 students on HIV prevention. Subscription to Uganda Counseling Association for the University Counselor done | Voluntary Counselling and Testing conducted for 824 students. 4 cartons of condoms distributed. Subscription to Uganda Counselling Association for the University Counsellor done. 100 Peer Counsellors trained. 824 students sensitized on HIV prevention. |
| 15 university medical staff trained on key populations care and support. Two (02) HIV and AIDS sensitization sessions conducted in the community. 1,000 students sensitized on HIV/AIDS social support, care and treatment. | 15 university medical staff trained on key populations care and support. 824 students sensitized on HIV/AIDS social support, care and treatment. One (01) HIV and AIDS sensitization session conducted in the community. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,718.939 |
| 221007 Books, Periodicals & Newspapers | 125.000 |
| 221008 Information and Communication Technology Supplies. | 465.000 |
| 221009 Welfare and Entertainment | 1,822.554 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600.500 |
| 221012 Small Office Equipment | 245.000 |
| 221017 Membership dues and Subscription fees. | 300.000 |
| 222001 Information and Communication Technology Services. | 150.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 749.500 |
| 224010 Protective Gear | 119.737 |
| 227001 Travel inland | 4,845.000 |
| 227004 Fuel, Lubricants and Oils | 1,808.500 |
| **Total For Budget Output** | **19,949.730** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 19,949.730 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Living out allowances to 828 students paid. 200 students paid recess term living out allowance. Welfare allowance paid to 10 disabled students. 4 Sports committee meetings held. Visits to 3 campuses made. | Living out allowances to 828 students paid. 287 students paid recess term living out allowance. Welfare allowance paid to 14 disabled students. 2 Sports committee meeting held. Visits to 3 campuses made |
| 2 students disciplinary committee held. 4,500 students registered. Subscription to Association of Uganda University Sports, Association of Eastern Africa University Sports and Association of Deans renewed. Subscription to UNSA done. | 1 student disciplinary committee held. 6,416 students registered. Subscription to Association of Uganda University Sports, Association of Eastern Africa University Sports and Association of Deans renewed. Subscription to UNSA done. |
| Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid. 1,400 rule books and 4,500 IDs printed and distributed. 2 hostel inspection visits and 4 hostel owners meetings held. | 6 sports coaches engaged paid. 1,400 rule books and 4,500 IDs printed and distributed. 1 hostel inspection visits and 2 hostel owners' meetings held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,784.818 |
| 221008 Information and Communication Technology Supplies. | | 2,997.000 |
| 221009 Welfare and Entertainment | | 5,372.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,652.750 |
| 221012 Small Office Equipment | | 212.500 |
| 221017 Membership dues and Subscription fees. | | 14,000.000 |
| 222001 Information and Communication Technology Services. | | 1,620.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 752.000 |
| 224010 Protective Gear | | 267.000 |
| 227004 Fuel, Lubricants and Oils | | 2,353.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 630.384 |
| 282103 Scholarships and related costs | | 1,183,251.879 |
| | **Total For Budget Output** | **1,231,893.331** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,231,893.331 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | |
| Miss Gulu University organized. Freshers ball conducted. Anti sexual harassment awareness campaign held. Public lecture dialogue held. Women's day celebrations attended. Student innovation day organized. | Fresher’s ball conducted. Anti sexual harassment awareness campaign held. Public lecture dialogue held |
| Workshop on creativity experience held. Health week organized. 60 Guild cooperate shirts printed. Guild handover ceremony conducted. 4 Students and 1 Staff supported during the East African Inter University Debate competition. | Health week organized. University Quiz competition facilitated. |
| Visit to parliament supported. Martyr's day (jildo irwa and daudi okello) and Janan Luwum Day celebrations attended. | Martyr's day (jildo irwa and daudi okello) celebrations attended. |
| Guild bazaar held. Cultural Gala conducted. Chief freshers election conducted. Guild General Assembly held. 1 by-election conducted. 4 Guild accounts committee meetings held. Quarterly DSTV subscription made and 2 operators facilitated. | Guild bazaar held. Chief freshers’ election conducted. 2 Guild accounts committee meeting held. Quarterly DSTV subscription made and 2 operators facilitated. Cultural Gala conducted. Guild General Assembly held |
| Guild elections conducted. 50 guild council members inducted. 6 GRC meetings and 6 Guild executive meetings held. Contribution to 3 religious institutions done. | 3 GRC meetings and 3 Guild executive meetings held. Contribution to 3 religious institutions done. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 210,273.276 |
| | **Total For Budget Output** | **210,273.276** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 210,273.276 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320042 Talent Identification and Development**

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | |
| Orientation games held. 3 Home and 3 Away University League games played. Para games, 2 Athletics trials, 1 Friendly game, AUUS/FEAUS games, and FASU /FISU games participated in. | Orientation games held. 2 Home and 1 Away University League games played. Para game competed in. FASU /FISU games participated in. |
| 10 students supported under the sports scholarship scheme. Games Union elections conducted. 30 games union council members inducted. Inter Faculty games held. 6 Games Union Council, 6 Games Union Executive and 4 Technical Team meetings held. | 4 students supported under the sports scholarship scheme. 2 Games Union Council, 2 Games Union Executive and 2 Technical Team meetings held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 215,692.299 |
| | **Total For Budget Output** | **215,692.299** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 215,692.299 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,677,808.636** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,677,808.636 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 University Hospital/Clinic**

**Key Service Area:320108 Medical services**

| | |
|---|---|
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 4 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. GoTV subscriptions for 12 months done. | Counselling services offered to 750 students and 42 staff. GoTV subscription for 6 months done. |
| 14 uniforms, 15 pairs of bedsheets and 10 blankets procured. Medical examination for Hoima, Kitgum and Kotido campuses conducted. | Medical examination for Kitgum campus conducted. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured. | Medical laboratory reagents and consumables procured. Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 2 departmental meetings held. |
| Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 604 staff. 2 health education sessions conducted. Medical expenses for 200 staff paid. | Medical examination for only 2,866 1st year students conducted. Essential drugs procured for treatment of 6,416 Registered students and 644 staff. Medical expenses for 67 staff, their spouses and biological children and 20 students paid. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,112.191 |
| 212102 Medical expenses (Employees) | 38,862.525 |
| 221003 Staff Training | 3,000.000 |
| 221008 Information and Communication Technology Supplies. | 1,477.500 |
| 221009 Welfare and Entertainment | 4,465.074 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,278.500 |
| 221012 Small Office Equipment | 1,527.500 |
| 221017 Membership dues and Subscription fees. | 700.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 240.000 |
| 224001 Medical Supplies and Services | 18,823.825 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,210.000 |
| 224005 Laboratory supplies and services | 5,409.306 |
| 224010 Protective Gear | 460.000 |
| 227001 Travel inland | 3,239.000 |
| 227004 Fuel, Lubricants and Oils | 2,500.000 |
| 228002 Maintenance-Transport Equipment | 8,057.600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 4,000.000 |
| **Total For Budget Output** | **119,363.021** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 119,363.021 |
| Arrears | 0.000 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **119,363.021** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 119,363.021 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Office of the Vice Chancellor**

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Extra load allowance paid to 3 Administrative Secretaries, 1 Administrative Assistant, 1 Personal Secretary, 3 office attendants, 3 drivers and 1 body guard. Motor vehicle UBK 393N comprehensively insured. 3rd Party insurance for 2 cars for the DVCs paid. | Extra load allowance paid to 3 Administrative Secretaries, 1 Administrative Assistant, 1 Personal Secretary, 3 office attendants, 3 drivers and 1 body guard. Motor vehicle UBK 393N comprehensively insured. 3rd Party insurance for 1 car for the DVC-AA paid. |
| 3 cars for the VC and 2 DVCs repaired, serviced and maintained. 3 Air Conditioners in the office of the VC and DVCs, 3 fridges, 3 dispensers, TV and 3 Printers repaired, serviced and maintained. | 2 cars, 1 for the VC and 1 for the DVC-AA repaired, serviced and maintained. |
| Annual subscription for Vice Chancellors Forum, Inter University Council for East Africa, Institute for Corporate Governance, African Institute for Capacity Development (AICAD) and RUFORUM renewed. 1 body guard for the VC facilitated. | Annual subscription for Vice Chancellors Forum, Inter University Council for East Africa, Institute for Corporate Governance, African Institute for Capacity Development (AICAD) and RUFORUM renewed. 1 body guard for the VC facilitated. |
| Quarterly status reports prepared for the Chancellor. 52 in country and 4 international meetings attended. 5 graduations of sister Universities attended. 52 Weekly top management meetings held. 20 MoUs signed. | 2 quarterly status reports prepared for the Chancellor. 26 in country and 2 international meetings attended. 10 MoUs signed. 2 graduation of sister University attended. 26 Weekly top management meetings held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,967.800 |
| 221007 Books, Periodicals & Newspapers | 6,653.520 |
| 221008 Information and Communication Technology Supplies. | 7,572.500 |
| 221009 Welfare and Entertainment | 11,535.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,366.250 |
| 221012 Small Office Equipment | 1,098.750 |
| 221017 Membership dues and Subscription fees. | 39,973.637 |
| 222001 Information and Communication Technology Services. | 1,017.000 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223004 Guard and Security services | 6,910.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 5,163.000 |
| 224011 Research Expenses | 198,863.878 |
| 226001 Insurances | 18,400.000 |
| 227001 Travel inland | 57,050.000 |
| 227004 Fuel, Lubricants and Oils | 39,962.400 |
| 228002 Maintenance-Transport Equipment | 25,850.954 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 24,000.000 |
| **Total For Budget Output** | **459,384.689** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 459,384.689 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000011 Communication and Public Relations**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Participate in 4 education exhibitions. 150 branded pens procured. 150 branded cups procured. 150 brochures printed. 5 banners printed. 5 tear drops printed. 50 branded umbrellas procured. 150 business cards printed. 150 customized paper bags printed. | 2 education exhibitions participated in. 150 branded pens procured. 150 branded cups procured. 150 brochures printed. 5 banners printed. 5 tear drops printed. 50 branded umbrellas procured. 150 business cards printed. 150 customized paper bags printed. |
| 150 Customized wall calendars printed. 150 Customized desk calendars printed. 150 Customized key holders procured. 150 Customized lapels procured. 4 Online Adverts for ICT visibility paid. 150 branded water bottles procured. | 500 Customized wall calendars printed. 150 Customized desk calendars printed. 150 Customized key holders procured. 2 Online adverts for ICT visibility paid. 150 branded water bottles procured. |
| 1 University flag on stand procured. 50 branded diary books procured. One (01) open day held. 4 radio and 1 TV talk show held. 5 press conferences held. 2 news supplements made in the new papers. | 2 radio talk shows held. One (01) open day held. 2 press conferences held. 1 news supplements made in the news papers. 1 University flag on stand procured. 210 branded diary books procured. |
| Subscription for 2 staff to Public Relation Association of Uganda (PRAU) paid. International Woman's Day, NRM Liberation Day, Independence Day, and Janan Luwum Day, Labour Day celebrations attended. 1 capacity training for 2 staff conducted. | 1 Capacity training for 2 staff conducted. Independence Day attended. International Day for Persons with Disabilities celebrations attended. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,078.350 |
| 221001 Advertising and Public Relations | | 14,270.750 |
| 221003 Staff Training | | 1,500.000 |
| 221005 Official Ceremonies and State Functions | | 22,500.000 |
| 221007 Books, Periodicals & Newspapers | | 730.000 |
| 221008 Information and Communication Technology Supplies. | | 4,000.000 |
| 221009 Welfare and Entertainment | | 6,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 923.650 |
| 221012 Small Office Equipment | | 90.000 |
| 221017 Membership dues and Subscription fees. | | 800.000 |
| 222001 Information and Communication Technology Services. | | 300.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 363.000 |
| 224010 Protective Gear | | 105.000 |
| 227001 Travel inland | | 1,840.000 |
| | **Total For Budget Output** | **54,700.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,700.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **514,085.439** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 514,085.439 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 Quality Assurance Services**

**Key Service Area:320035 Quality, Standard and Accreditation**

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| Membership and Annual Subscription to Inter-University Council for East Africa (IUCEA), East African Quality Assurance Network (EAQAN) and Ugandan Universities' Quality Assurance Forum (UUQAF) paid. EAQAN and UUQAF Membership fees for 2 staff renewed. | No Interim Output Plan for Q1 and Q2. |
| 12 meetings organized quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. Benchmarking visits to 3 selected universities conducted. AGM meetings for EAQAN and UUQAF attended. | 6 meetings organised quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. AGM meeting for UUQAF attended. Benchmarking visit to 2 selected university conducted. |
| Two (02) accreditation visits from Regulatory or Professional bodies and NCHE supported. 2 end of semester course evaluation reports prepared. 2 institutional wide programme audits conducted. | One (01) accreditation visit from Regulatory or Professional bodies and NCHE supported. 1 end of semester course evaluation report prepared. 1 institutional wide programme audit conducted. |
| Extra load for 2 staff paid. 12 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 4 QA quarterly reports prepared. 4 monitoring visits to constituent colleges and campuses conducted. | 6 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 2 QA quarterly report prepared. Monitoring visit to Kitgum and Hoima Campuses done. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 553.000 |
| 221003 Staff Training | 2,500.000 |
| 221008 Information and Communication Technology Supplies. | 2,115.000 |
| 221009 Welfare and Entertainment | 600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,228.500 |
| 221012 Small Office Equipment | 355.000 |
| 221017 Membership dues and Subscription fees. | 4,209.626 |
| 222001 Information and Communication Technology Services. | 1,380.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,460.750 |
| 224010 Protective Gear | 248.000 |
| 227001 Travel inland | 1,860.000 |
| 227004 Fuel, Lubricants and Oils | 7,623.200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,999.829 |
| **Total For Budget Output** | **27,132.905** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 27,132.905 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **27,132.905** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,132.905 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Internal Audit**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 5 staff extra load/overtime allowance paid. Allowance paid to 1 Volunteer. 1 printer repaired, serviced and maintained. | Allowance paid to 1 Volunteer. 1 printer repaired, serviced and maintained. |
| Audit software procured. 6 internal Audit staff training on Audit systems conducted. 3 quarterly audit reports Main Campus, Kotido campus, Hoima campus, Kitgum campus and GUCCM Task Force for and 1 Annual Audit Report prepared. | 1 quarterly audit report for Main campus, Hoima and GUCCM prepared. Annual Audit Report prepared. |
| Annual subscription to ICPAU and ACCA for 1 member made. 4 CPA Continuous Professional Development (CPD) workshops attended. 1 Africa Congress of Accountants (ACOA) and 1 East Africa Congress of Accountants (EACOA) conferences attended. | 2 CPA Continuous Professional Development (CPD) workshops attended. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,998.268 |
| 221003 Staff Training | 22,555.670 |
| 221007 Books, Periodicals & Newspapers | 470.000 |
| 221008 Information and Communication Technology Supplies. | 7,325.000 |
| 221009 Welfare and Entertainment | 2,210.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,289.000 |
| 221012 Small Office Equipment | 390.000 |
| 221017 Membership dues and Subscription fees. | 2,518.232 |
| 222001 Information and Communication Technology Services. | 250.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 60.000 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | | 2,617.250 |
| 224010 Protective Gear | | 141.468 |
| 227001 Travel inland | | 43,960.000 |
| 227004 Fuel, Lubricants and Oils | | 8,349.600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,086.000 |
| | **Total For Budget Output** | **103,220.488** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 103,220.488 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **103,220.488** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 103,220.488 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:011 Office of the University Secretary**

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 12 Contract Committee and 15 Evaluation Committee Meetings held. Annual procurement plan for FY 2025/26 prepared. 2 staff paid extra load/ overtime allowance. | 4 Contract Committee and 3 Evaluation Committee meetings held. Annual procurement plan for FY 2025/26 prepared. |
| 12 Monthly and 4 quarterly procurement reports prepared. IPPU and CIPS-UK annual subscription paid. 2 advertising tenders for procurement and disposal activities done. Annual Chartered Institute of Procurement and Supply (CIPS) Africa Conference attended. | 6 Monthly and 2 quarterly procurement reports prepared. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,248.325 |
| 221001 Advertising and Public Relations | 2,200.000 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 11,200.983 |
| 221007 Books, Periodicals & Newspapers | 50.000 |
| 221008 Information and Communication Technology Supplies. | 6,750.000 |
| 221009 Welfare and Entertainment | 7,013.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,175.500 |
| 221012 Small Office Equipment | 137.500 |
| 221017 Membership dues and Subscription fees. | 800.000 |
| 222001 Information and Communication Technology Services. | 540.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,375.000 |
| 224010 Protective Gear | 87.500 |
| 227001 Travel inland | 2,250.000 |
| 227004 Fuel, Lubricants and Oils | 3,330.483 |
| **Total For Budget Output** | **55,158.291** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 55,158.291 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 3 staff Extra load, overtime allowance paid. 2 supported to undertake specialized training in records management. Annual postal address fees paid. 1 laptop, 1 printer and 1 photocopier procured. | 1 laptop, 1 printer and 1 photocopier were procured. Annual postal address fees paid. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,574.750 |
| 221003 Staff Training | 250.000 |
| 221008 Information and Communication Technology Supplies. | 260.000 |
| 221009 Welfare and Entertainment | 1,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,235.638 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221012 Small Office Equipment | 22.500 |
| 221017 Membership dues and Subscription fees. | 75.000 |
| 222001 Information and Communication Technology Services. | 362.500 |
| 222002 Postage and Courier | 1,280.000 |
| 227001 Travel inland | 2,800.000 |
| 227004 Fuel, Lubricants and Oils | 1,352.000 |
| **Total For Budget Output** | **14,412.388** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 14,412.388 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 24 meeting of management held. Monthly retainer to the Chancellor, Chairperson Council, Vice- Chairperson Council, 6 council committee Chairpersons. Extra load and overtime allowance for 6 staff in the office of the US paid. 2 council oversite visits done | 2 meeting of management held. Monthly retainer to the Chancellor, Chairperson Council, Vice- Chairperson Council, 6 council committee Chairpersons. 1 Council oversight visit to GUCCM conducted. |
| Women's Day commemoration day attended. 16 days of activism against GBV held. 50 business cards for the coordinator gender mainstreaming printed. 1 staff appointed on tour of duty paid. | 16 days of activism against GBV held. 1 staff appointed on tour of duty paid. |
| 150 academic staff trained on the development of gender responsive curricula. 150 academic staff trained on gender equity and analytical skills. 150 academic staff trained on engendered pedagogy. | 150 academic staff trained on the development of gender responsive curricula. 150 academic staff trained on gender equity and analytical skills. 150 academic staff trained on engendered pedagogy. |
| 6 full council meetings and 8 Appointments board, 6 Finance Committee, 6 Planning and development, 4 Audit and Risk, 4 Students Affairs and 4 Quality Assurance committee meetings held. 4 staff tribunal meetings held. | 2 full council, 1 Appointments board, 1 Finance Committee, 1 Planning and Development committee, 1 Audit and Risk committee and 1 Students Affairs committee meetings held. |
| 20 graduate students trained to conduct Gender Inclusion & Responsive Research done. 1 Gender Mainstreaming Sign post renewed. 1 Gender Mainstreaming office labelled. 1 printer repaired and maintained. | 5 graduate students trained to conduct Gender Inclusion & Responsive Research done. 1 printer repaired and maintained. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,051.400 |
| 211107 Boards, Committees and Council Allowances | 418,370.296 |
| 221003 Staff Training | 1,340.000 |
| 221007 Books, Periodicals & Newspapers | 974.953 |
| 221008 Information and Communication Technology Supplies. | 9,727.500 |
| 221009 Welfare and Entertainment | 56,360.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,606.750 |
| 221012 Small Office Equipment | 1,122.500 |
| 222001 Information and Communication Technology Services. | 1,158.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 232.506 |
| 224004 Beddings, Clothing, Footwear and related Services | 6,171.000 |
| 224010 Protective Gear | 35.000 |
| 226001 Insurances | 12,254.413 |
| 227001 Travel inland | 28,075.000 |
| 227004 Fuel, Lubricants and Oils | 28,540.200 |
| 228001 Maintenance-Buildings and Structures | 75.000 |
| 228002 Maintenance-Transport Equipment | 18,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 10,250.000 |
| **Total For Budget Output** | **605,344.518** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 605,344.518 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000012 Legal and advisory services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 3 legal firms paid annual retainer fees. 12 court cases handled by legal unit and retainer lawyer facilitated. 12 MoUs drafted/reviewed. Extra load for 2 staff paid. | 2 legal firms paid annual retainer fees. 6 court cases handled by legal unit and retainer lawyer facilitated. 6 MoUs drafted/reviewed. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,410.150 |
| 221008 Information and Communication Technology Supplies. | 415.000 |
| 221009 Welfare and Entertainment | 1,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,373.520 |
| 221012 Small Office Equipment | 352.500 |
| 221020 Litigation and related expenses | 12,250.000 |
| 222001 Information and Communication Technology Services. | 300.000 |
| 225101 Consultancy Services | 36,000.000 |
| 227001 Travel inland | 2,610.000 |
| 227004 Fuel, Lubricants and Oils | 6,240.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 500.000 |
| **Total For Budget Output** | **62,651.170** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 62,651.170 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 29 hired armed security guards for night protection of Gulu University premises done. 10 Police Officers deployed in Gulu University facilitated. | 21 hired armed security guards for night protection of Gulu University premises done. 3 Police Officers deployed in Gulu University facilitated. |
| 5 pairs of security radio call gadgets procured. 93 security uniforms purchased. 30 security guards paid extra load. | 25 security guards paid extra load. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,834.950 |
| 221009 Welfare and Entertainment | 2,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 368.838 |
| 221012 Small Office Equipment | 1,250.000 |
| 222001 Information and Communication Technology Services. | 300.000 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223004 Guard and Security services | | 75,590.440 |
| 224004 Beddings, Clothing, Footwear and related Services | | 21,289.560 |
| 227001 Travel inland | | 450.000 |
| 227004 Fuel, Lubricants and Oils | | 1,514.840 |
| | **Total For Budget Output** | **125,998.628** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 125,998.628 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320013 Estates Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Main campus sewer line upgraded. Blocks E and F renovated. Toilet block constructed at the Faculty of Law. Faculty of Medicine Old Site and former Agricultural Laboratory block refurbished. Minor repair works undertaken in three (03) ADB Building. | Minor repair works undertaken in three (03) ADB Building. |
| Annual rent for the Vice Chancellor's Residence, Deputy Vice Chancellor's Residence (AA), University Secretary, Guest House, Kampala Coordination office, Lacor Campus, Deputy Vice Chancellor's Residence (F&A) and Kitgum campus paid. | Annual rent for the Vice Chancellor's Residence, Deputy Vice Chancellor's Residence (AA), University Secretary, Kampala Coordination office and Lacor Campus paid. |
| 5 staff facilitated to attend UIPE Training. 2 staff facilitated to attend logistics training. 18 drivers trained in defensive driving. UIPE Membership subscription for 1 staff made. Plumbing and electrical materials procured. | 2 staff facilitated to attend logistics training. UIPE Membership subscription for 1 staff made. Assorted plumbing and electrical materials procured. |
| Motor third party for two (02) vehicles (UAR 720P and UAA 853F) and one (01) motorcycle (UEC 100Y) renewed. Digital number plates installed on 26 vehicles and 06 motorcycles. Compound maintained under 3 lots. | Motor third party for two (02) vehicles (UAR 720P and UAA 853F) and one (01) motorcycle (UEC 100Y) renewed. |
| Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van comprehensively insured and PMO licenses secured. | Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van comprehensively insured and PMO licenses secured. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van, one (01) tractor (UAJ 326X) and one (01) motorcycle (UEC 100Y) serviced, repaired and maintained. | Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van, one (01) tractor (UAJ 326X) and one (01) motorcycle (UEC 100Y) serviced, repaired and maintained. |
| 95 fire extinguishers refilled and 6 smoke alarms serviced. 1 printer serviced, repaired and mantained. Monthly water, sewerage and electricity bills paid. Housing and utility allowances paid to nine (09) top management members. | 6 Monthly water, sewerage and electricity bills paid. Housing and utility allowances paid to nine (09) top management members. 1 printer serviced, repaired and maintained. |
| Extra load/overtime allowance to 5 Custodians, 1 office attendant, 1 cleaner, 1 electrician and 1 plumber paid. A3 multipurpose colored printer procured. 20 pairs of gumboot, 8 overcoat, 10 pairs of safety gloves, 7 pairs of safety boots procured. | Extra load/overtime allowance to 5 Custodians, 1 office attendant, 1 cleaner, 1 electrician and 1 plumber paid. A3 multipurpose colored printer procured. 20 pairs of gumboot, 8 overcoat, 10 pairs of safety gloves, 7 pairs of safety boots procured. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,732.750 |
| 221003 Staff Training | 12,038.503 |
| 221008 Information and Communication Technology Supplies. | 6,000.000 |
| 221009 Welfare and Entertainment | 3,900.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,025.000 |
| 221017 Membership dues and Subscription fees. | 200.000 |
| 223003 Rent-Produced Assets-to private entities | 336,600.000 |
| 223005 Electricity | 97,555.000 |
| 223006 Water | 64,020.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 120.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,607.000 |
| 224010 Protective Gear | 2,035.000 |
| 226001 Insurances | 49,228.527 |
| 227001 Travel inland | 4,500.000 |
| 227004 Fuel, Lubricants and Oils | 30,590.100 |
| 228001 Maintenance-Buildings and Structures | 312,070.035 |
| 228002 Maintenance-Transport Equipment | 52,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 5,930.951 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **986,652.866** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 986,652.866 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320111 Commercial Services**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| Funds transferred to the Endowment Fund. Gulu University Holdings Ltd supported. | Funds transferred to the Endowment Fund. Gulu University Holdings Ltd supported. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263405 Transfers to Autonomous Government Units | 270,000.000 |
| 282202 Transfer to Endowment and Convocation Funds | 100,000.000 |
| **Total For Budget Output** | **370,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 370,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320112 Establishment of Constituent Colleges**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| Medical expenses for 13 Staff supported. 4 Radio talks show and 1 Karamoja cultural events attended. 3 vehicles comprehensively insured. 3 vehicles repaired and maintained. 1 PMO license renewed. 5 office printers and 6 computers repaired and maintained. | Medical Expenses provide for 13 Staff. Karamoja cultural event attended. 3 vehicles maintained & serviced. |
| Four (04) CPA Continuous Professional Developments (CPDs) attended. Annual IUCPA membership subscription for one (01) staff renewed. HERS membership subscription for one (01) renewed. | Annual ICPAU seminar attended. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| 12 monthly site meetings held. Construction of the Pioneer block completed. 70% of the multipurpose building at GUCCM completed. | 03 monthly site meeting held. 70% construction of the Pioneer block completed. 39.22% of the multipurpose building at GUCCM completed. |
| Contract staff salaries for 12 staff paid. Gratuity for 3 staff paid. 10% NSSF contribution remitted for 9 staff. Overtime paid to 2 security guards. Allowance paid to 2 casual labourers. Housing and Utility allowance for the Chairperson Task Force paid. | Contract staff salaries for 12 staff paid. Gratuity for 3 staff paid. 10% NSSF contribution remitted for 9 staff. Overtime paid to 2 security guards. Allowance paid to 2 casual labourers. Housing and Utility allowance for the Chairperson Task Force paid. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282301 Transfers to Government Institutions | | 4,781,435.743 |
| | **Total For Budget Output** | **4,781,435.743** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,781,435.743 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,001,653.604** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,001,653.604 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:012 Human Resource Management**

**Key Service Area:000005 Human Resource Management**

| | |
|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| 4 Quarterly performance review reports prepared. Job Description Manual developed. 4 Human Resource staff facilitated to attend workshops and training. 4 Staff facilitated to attend training on HR-related issues. | 1 Quarterly performance review report prepared. 2 Human Resource staff facilitated to attend workshops and training. 2 Staff facilitated to attend training on HR-related issues. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| 3 rewards and sanctions and 4 Vetting Committee meetings held. 4 staff development and welfare committee meeting held. Annual staff general assembly held. | 2 Vetting Committee meeting held. 2 staff development and welfare committee meeting held. |
| 2 induction training, and 1 exit management training held. 4 staff subscription to Human Resources Association of Uganda paid. | 4 staff subscription to Human Resources Association of Uganda paid. |
| Salary and 10% NSSF Contribution for 656 staff paid. 11 staff gratuity paid. 13 retirees paid retirement gratuity. Extra load, overtime and lunch allowance for 5 staff paid. | Salary and 10% NSSF Contribution for 656 staff paid. 11 staff gratuity paid. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 21,157,559.653 |
| 211104 Employee Gratuity | 135,537.041 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,342.500 |
| 211107 Boards, Committees and Council Allowances | 914.000 |
| 212201 Social Security Contributions | 1,621,015.505 |
| 221003 Staff Training | 6,993.350 |
| 221004 Recruitment Expenses | 14,303.000 |
| 221008 Information and Communication Technology Supplies. | 4,390.000 |
| 221009 Welfare and Entertainment | 10,711.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,566.000 |
| 221012 Small Office Equipment | 330.000 |
| 221017 Membership dues and Subscription fees. | 1,200.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,327.500 |
| 224010 Protective Gear | 178.000 |
| 227001 Travel inland | 5,740.000 |
| 227004 Fuel, Lubricants and Oils | 6,171.925 |
| 273102 Incapacity, death benefits and funeral expenses | 9,000.000 |
| **Total For Budget Output** | **22,984,279.474** |
| Wage Recurrent | 21,157,559.653 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 1,826,719.821 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **22,984,279.474** |
| | Wage Recurrent | 21,157,559.653 |
| | Non Wage Recurrent | 1,826,719.821 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:013 Information and Communication Technology**

**Key Service Area:000019 ICT Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 278 Mbps monthly internet bandwidth paid. Subscription to Moddle, BigBlueButton, ACMIS, cloud hosting, Web Site hosting done. Windows server, antivirus for 1 servers license renewed. Biometric software license and support secured. | 278 Mbps monthly internet bandwidth provided. Moddle, BigBlueButton, ACMIS, cloud hosting, Web Site hosting subscription done. Windows server, antivirus for 1 servers license renewed. |
| 2 staff professional certification facilitated. 1 Solar for Network Operating Center and 1 UPS maintained. 6 IFMS and 6 ACMIS trainings attended. | 3 IFMS trainings attended. 3 ACMIS trainings attended. 1 Solar for Network Operating Center and 1 UPS maintained. |
| 4 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff. 7kms of fibre repaired and maintained. 5 Air Conditioners serviced and maintained. | 4 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff. 3.5kms of fibre repaired and maintained. 5 Air Conditioners serviced and maintained. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,705.804 |
| 221003 Staff Training | 8,809.000 |
| 221008 Information and Communication Technology Supplies. | 2,680.000 |
| 221009 Welfare and Entertainment | 2,970.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 529.650 |
| 221012 Small Office Equipment | 277.500 |
| 221017 Membership dues and Subscription fees. | 154,788.792 |
| 222001 Information and Communication Technology Services. | 234,332.536 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 105.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,037.250 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224010 Protective Gear | | 1,350.000 |
| 227001 Travel inland | | 18,450.000 |
| 227004 Fuel, Lubricants and Oils | | 6,970.600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 7,743.750 |
| | **Total For Budget Output** | **448,749.882** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 448,749.882 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **448,749.882** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 448,749.882 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:014 Office of the University Bursar**

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| 8 finance departmental meetings held. Extra load allowance paid to 19 finance support staff. Overtime allowance paid to 4 finance support staff. | 4 finance departmental meetings held. Extra load allowance paid to 19 finance support staff. Overtime allowance paid to 4 finance support staff. |
| 3 staff facilitated to attend IFMS training. 3 staff facilitated to attend ACMIS training. 5 staff facilitated to attend CPD conferences. 3 staff facilitated to attend EACOA conference. 3 staff facilitated to attend ACOA conference. | 3 staff facilitated to attend IFMS training. 3 staff facilitated to attend ACMIS training. 5 staff facilitated to attend CPD conferences. |
| 12 Monthly cash flow plans prepared. Quarterly financial reports prepared. Half year, 9 months and final accounts prepared. 2 staff on PhD program supported. Financial clearance of 2,000 graduands completed. | 6 Monthly cash flow plans prepared. 2 Quarterly financial report prepared. Financial clearance of 1,413 graduands completed. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Annual ICPAU subscription fees paid for 5 staff. Contribution towards the activities of CPA Uganda Acholi Regional Network subscription fees paid for 30 staff. 1 Budget Guidelines and Policy prepared and printed. | Contribution towards the activities of CPA Uganda Acholi Regional Network subscription fees paid for 30 staff. 1 Budget Guidelines and Policy prepared and printed. |
| 4 Quarterly NTR reconciliations with URA done. 2 vehicles serviced, repaired and maintained. 2 heavy duty printers repaired, serviced and maintained. | 1 Quarterly NTR reconciliation with URA done. 1 vehicle serviced, repaired and maintained. 2 printers repaired, serviced and maintained. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,540.800 |
| 221002 Workshops, Meetings and Seminars | 9,575.000 |
| 221003 Staff Training | 261,470.000 |
| 221007 Books, Periodicals & Newspapers | 1,600.000 |
| 221008 Information and Communication Technology Supplies. | 21,545.000 |
| 221009 Welfare and Entertainment | 13,775.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,614.500 |
| 221012 Small Office Equipment | 7,142.500 |
| 221017 Membership dues and Subscription fees. | 5,493.728 |
| 222001 Information and Communication Technology Services. | 1,368.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 340.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 3,695.500 |
| 224008 Educational Materials and Services | 207,116.122 |
| 224010 Protective Gear | 370.125 |
| 226001 Insurances | 12,254.413 |
| 227001 Travel inland | 68,540.000 |
| 227004 Fuel, Lubricants and Oils | 14,031.080 |
| 228002 Maintenance-Transport Equipment | 20,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 3,000.000 |
| **Total For Budget Output** | **700,471.768** |
| Wage Recurrent | 0.000 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 700,471.768 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **700,471.768** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 700,471.768 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1797 Gulu University Infrastructure Development Project Phase II**

**Key Service Area:000002 Construction Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| 70% construction of the Business and Development Center completed. 60% construction of the Senate Building completed. An additional floor to the existing Faculty of Agriculture Building constructed. 350 linear meters portion of wall fence constructed. | 42% construction of the Business and Development Center completed. 31.8% construction of the Senate Building completed. PREPARATION OF tendering documents for construction of an additional floor to the existing Faculty of Agriculture Building completed. 175 linear meters portion of wall fence constructed. |
| 50% construction of the inception building for Gulu University Kitgum Campus completed. 2 fully equipped gates for enforcement of the fees policy constructed. 10% construction of the Faculty of Engineering and Green Technologies completed. | Preparation of designs and tendering documents for the inception building for Gulu University Kitgum Campus completed. Preparation of the design and build tendering documents for the Faculty of Engineering and Green Technologies at main campus completed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | | 12,115,024.800 |
| 313121 Non-Residential Buildings - Improvement | | 1,526,732.966 |
| | **Total For Budget Output** | **13,641,757.766** |
| | GoU Development | 13,641,757.766 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Project** | **13,641,757.766** |
| | GoU Development | 13,641,757.766 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1989 Institutional Development of Gulu University**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| One (01) bus and one (01) van body rebuilt. One (01) station wagon for the DVC and two (02) 4x4 double cabin pickups procured. One (01) ID machine procured. | One (01) Bus and one (01) Van body rebuilt. Contract for supply of One (01) station wagon for the DVC and two (02) 4x4 double cabin pickups cleared by SG and contract signing done. One (01) ID machine procured. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312221 Light ICT hardware - Acquisition | | 80,000.000 |
| 313211 Heavy Vehicles - Improvement | | 251,000.000 |
| 313212 Light Vehicles - Improvement | | 44,500.000 |
| | **Total For Budget Output** | **375,500.000** |
| | GoU Development | 375,500.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **375,500.000** |
| | GoU Development | 375,500.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **50,676,661.085** |
| | Wage Recurrent | 21,157,559.653 |
| | Non Wage Recurrent | 15,501,843.666 |

# VOTE: 309 Gulu University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | GoU Development | 14,017,257.766 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 309 Gulu University

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| *Departments* | | |
| **Department:001 Directorate of Research and Graduate Srudies** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 8 Board of Research, Graduate Training and Staff Development meetings held. Extra load, overtime and lunch allowance to 3 administrative and 1 support staff paid. Twelve (12) staff (4 on PhD and 4 on masters and 4 on undergraduate) supported. | 2 Board of Research, Graduate Training and Staff Development meeting held. Extra load, overtime and lunch allowance to 3 administrative and 1 support staff paid. Twelve (12) staff (4 on PhD and 4 on masters and 4 on undergraduate) supported. | 2 Board of Research, Graduate Training and Staff Development meeting held. Extra load, overtime and lunch allowance to 3 administrative and 1 support staff paid. Twelve (12) staff (4 on PhD and 4 on masters and 4 on undergraduate) supported. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 50 Masters and 5 PhD students under FAE supervised and examined. 20 Masters and 4 PhD students under FoS supervised and examined. 60 Masters and 4 PhD students under FBDS supervised and examined. | 50 Masters and 5 PhD students under FAE supervised and examined. 20 Masters and 4 PhD students under FoS supervised and examined. 60 Masters and 4 PhD students under FBDS supervised and examined. | 50 Masters and 5 PhD students under FAE supervised and examined. 20 Masters and 4 PhD students under FoS supervised and examined. 60 Masters and 4 PhD students under FBDS supervised and examined. |
| 10 Masters students under FoM supervised and examined. 10 Masters and 3 PhD students under IPSS supervised and examined. 40 Masters and 5 PhD students under FEH supervised and examined. | 10 Masters students under FoM supervised and examined. 10 Masters and 3 PhD students under IPSS supervised and examined. 40 Masters and 5 PhD students under FEH supervised and examined. | 10 Masters students under FoM supervised and examined. 10 Masters and 3 PhD students under IPSS supervised and examined. 40 Masters and 5 PhD students under FEH supervised and examined. |
| 2 University Journals (one for Social Sciences and the other for Natural resources) established and registered. 100 copies of the University Journals printed. 204 dissertations reviewed and examined. FEH staff supported to attend an conference in Cameroon | 25 copies of the University Journals printed. 51 dissertations reviewed and examined. | 25 copies of the University Journals printed. 51 dissertations reviewed and examined. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 1 Book Publications, 1 Field Research, 1 Grant Writing, 2 Research (Scholarly Writing, Publishing Conducting Field Desk review) Training supported. | 2 Research (Scholary Writing, Publishing Conducting Field Desk review) Training supported. | 2 Research (Scholary Writing, Publishing Conducting Field Desk review) Training supported. |
| **Department:002 Faculty of Agriculture and Environment** | | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 tree nursery behind Multifunctional Lab maintained. 4 green charcoal production exhibition done. | 1 tree nursery behind Multifunctional Lab maintained. 1 green charcoal production exhibition done. | 1 tree nursery behind Multifunctional Lab maintained. 1 green charcoal production exhibition done. |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 4 staff training on community on climate adaptation held. Bee keeping at Latoro farm done. | 1 staff training on community on climate adaptation held. Bee keeping at Latoro farm done. | 1 staff training on community on climate adaptation held. Bee keeping at Latoro farm done. |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Recess term for 588 undergraduate students conducted. Field attachments and Industrial Trainings for 144 students conducted. 2 tradeshows and 1 educational exhibition participated in. | | |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Research Grant paid to 38 4th Year government sponsored students. Supervision of 6 PhD students done. 10 papers published. | Supervision of 6 PhD students done. 03 papers published. | Supervision of 6 PhD students done. 03 papers published. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 732 Undergraduate students and 156 Graduate students lectured and examined. Faculty allowance for 38 1st Year government sponsored students paid. | 732 Undergraduate students and 156 Graduate students lectured. | 732 Undergraduate students and 156 Graduate students lectured. |
| 8 PhD and 50 Masters VIVA VOCE conducted. 50 Masters Proposal defenses held. 10 field excursions conducted. | 2 PhD and 12 Masters VIVA VOCE conducted. 14 Masters Proposal defenses held. | 2 PhD and 12 Masters VIVA VOCE conducted. 14 Masters Proposal defenses held. |
| Extra load allowances paid to 24 part-time academic staff. Extra load and overtime allowances paid to 7 administrative staff and 9 support staff. Honorary allowances to 5 visiting lecturers paid. | Extra load and overtime allowances paid to 7 administrative staff and 9 support staff. Honorary allowances to 5 visiting lecturers paid. | Extra load and overtime allowances paid to 7 administrative staff and 9 support staff. Honorary allowances to 5 visiting lecturers paid. |
| 12 faculty board meetings and 12 departmental meetings held. 1 Heavy Duty Printer Serviced. Laboratory Equipment for 5 Laboratories serviced and maintained. 3 motor vehicles serviced, repaired and maintained. | 3 faculty board meetings and 3 departmental meetings held. Laboratory Equipment for 5 Laboratories serviced and maintained. | 3 faculty board meetings and 3 departmental meetings held. Laboratory Equipment for 5 Laboratories serviced and maintained. |
| Curtains installed in 2 offices. Reagents and consumables for 5 laboratories procured. Motor 3rd party insurance for 1 station wagon, 1 double cabin pickup and 1 tractor renewed. | Reagents and consumables for 5 laboratories procured. Motor 3rd party insurance for 1 station wagon, 1 double cabin pickup and 1 tractor renewed. | Reagents and consumables for 5 laboratories procured. Motor 3rd party insurance for 1 station wagon, 1 double cabin pickup and 1 tractor renewed. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320111 Commercial Services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 2 Business Incubation Centres both at Patiko and Main Campus maintained. | 2 Business Incubation Centres both at Patiko and Main Campus maintained. | 2 Business Incubation Centres both at Patiko and Main Campus maintained. |
| **Department:003 Faculty of Business and Development Studies** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 3 field visits and problem-based learning for 80 postgraduate students 3 field visits/problem-based learning for 10 master students conducted. | 1 field visits and problem-based learning for 80 postgraduate students 1 field visits/problem-based learning for 10 master students conducted. | 1 field visits and problem-based learning for 80 postgraduate students 1 field visits/problem-based learning for 10 master students conducted. |
| 3 internship workshop for 600 students conducted. Internship supervision for 600 undergraduate students conducted. Internship materials for 600 undergraduate students procured. | Internship material for 600 undergraduate students procured. | Internship material for 600 undergraduate students procured. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Research grant and Faculty allowance for 70-year 3 government sponsored students paid. Supervision of 22 PhD students done. 10 publications in peer reviewed journals done. 2 Supervisors Workshop. | Supervision of 22 PhD students done. 03 publications in peer-reviewed journals done. 1 research supervision workshop held. | Supervision of 22 PhD students done. 03 publications in peer-reviewed journals done. 1 research supervision workshop held. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1,700 undergraduate, 600 postgraduate, 150 masters, and 11 PhD students lectured and examined. 4 undergraduate learning visits conducted. | 1,700 undergraduate, 600 postgraduate, 150 masters, and 11 PhD students lectured and examined. 1 undergraduate learning visits conducted. | 1,700 undergraduate, 600 postgraduate, 150 masters, and 11 PhD students lectured and examined. 1 undergraduate learning visits conducted. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| Subscription to Uganda Statistical Society and UBOS renewed. SPSS, STATA, NVIVO and Quick book licenses renewed. Stata 15 Software license subscription made for 40 pcs, for one year. | | |
| 4 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to. | 1 teaching and learning workshop conducted. | 1 teaching and learning workshop conducted. |
| Extra load and part time allowances paid to 64 academic staff. Extra load for 4 administrative staff and overtime for 1 support staff. Invigilation allowance paid to 80 staff. 12 faculty board and 20 departmental meetings held. 3 projectors procured. | 3 faculty board meetings, 5 departmental meetings held.Extra load for 4 administrative staff and overtime for 1 support staff. | 3 faculty board meetings, 5 departmental meetings held.Extra load for 4 administrative staff and overtime for 1 support staff. |
| 60 Viva Voce held. 40 Masters proposal defence and 11 PhD proposal defence held. 03 graduate seminars and, 01 research supervision seminars. 02 PhD Vetting Process for Admissions conducted. 04 Higher Degree Progress Meeting held. | 07 Viva Voce held. 10 Masters proposal defence and 03 PhD proposal defence held. 03 graduate seminars and, 01 research supervision seminars. 01 Higher Degree Progress Meeting held. | 07 Viva Voce held. 10 Masters proposal defence and 03 PhD proposal defence held. 03 graduate seminars and, 01 research supervision seminars. 01 Higher Degree Progress Meeting held. |
| **Department:004 Faculty of Education and Humanities** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 field excursions for Bachelor of Science Education Agriculture, 2 trip for Bachelor of Arts Education Geography, 1 Bachelor of Science Education Biological) conducted. | 1 field excursion for Bachelor of Science Education Biological conducted.1trips for Bachelor of Arts Education Geography conducted. | 1 field excursion for Bachelor of Science Education Biological conducted.1trips for Bachelor of Arts Education Geography conducted. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1 School Practice Survey conducted. School Practice Materials procured for 1,062 students and 55 Supervisors. Allowances paid to 55 internal and 8 external examiners during school practice. Swimming pool for Bachelor of Sports Science Students hired. | Swimming pool for Bachelor of Sports Science Students hired. | Swimming pool for Bachelor of Sports Science Students hired. |
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 10 staff trained on e-Content development. 10 programmes uploaded on the Gulu University eLearning platform. 2 eLearning workshops held. Developing a new Programme of Bachelor of Adult and Community lifelong education. | 1 eLearning workshops held. | 1 eLearning workshops held. |
| Bachelor of Education Reviewed to be fully Online. 2 New Short courses for Groups of Youth, Women in leadership developed. | Bachelor of Education Reviewed to be fully Online. . | Bachelor of Education Reviewed to be fully Online. . |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Research grant allowance for 60 year 3 government sponsored students paid. Supervision of 10 PhD students done. 40 publications in peer reviewed journals done. 40 Masters students taught and supervised. | Research grant allowance for 60 year 3 government-sponsored students paid. Supervision of 10 PhD students done. 10 publications in peer-reviewed journals done. 40 Masters students taught and supervised. | Research grant allowance for 60 year 3 government-sponsored students paid. Supervision of 10 PhD students done. 10 publications in peer-reviewed journals done. 40 Masters students taught and supervised. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2,577 Undergraduate, 186 Graduate, and 165 Higher Education Access Certificate lectured and Examined . Faculty allowance paid to 60 year 1 government sponsored students. | 2,577 Undergraduate, 186 Graduate, and 165 Higher Education Access Certificate lectured. | 2,577 Undergraduate, 186 Graduate, and 165 Higher Education Access Certificate lectured. |
| 8 Faculty Board meetings held. 20 type writers repaired. 4 Printers Serviced. | 2 Faculty Board meetings held. | 2 Faculty Board meetings held. |
| 1 PhD and 5 Masters VIVA VOCE held. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 5 Administrative and 3 Support staff paid. | 1 PhD and 1 Masters VIVA VOCE held. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 5 Administrative and 3 Support staff paid. | 1 PhD and 1 Masters VIVA VOCE held. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 5 Administrative and 3 Support staff paid. |
| **Department:005 Faculty of Law** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 6 external and 8 internal Moot Training sessions conducted. 6 Community outreach services for PILAC conducted. 2 adverts and 2 radio talk shows held for MOOT and PILAC. | 2 external and 2 internal Moot Training sessions conducted. 3 Community outreach services for PILAC conducted. 1 advert and 1 radio talk shows held for MOOT and PILAC. | 2 external and 2 internal Moot Training sessions conducted. 3 Community outreach services for PILAC conducted. 1 advert and 1 radio talk shows held for MOOT and PILAC. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 436 undergraduate students lectured and examined. 4 part time lectures extra load paid. 25 staff invigilation allowances paid. 1 Masters of Law programme accredited. | 436 undergraduate students lectured. | 436 undergraduate students lectured. |
| Uganda Christian Lawyers Fraternity and Uganda Muslims Lawyers Association subscribed to. 3 printers serviced and maintained. | 3 printers serviced and maintained. | 3 printers serviced and maintained. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| Extra load, overtime time and lunch allowance paid to 8 non- teaching staff. 10 faculty board and 48 departmental meetings held. 80 Law Books procured. | Extra load, overtime time and lunch allowance paid to 8 non- teaching staff. 3 faculty board and 12 departmental meetings held. | Extra load, overtime time and lunch allowance paid to 8 non- teaching staff. 3 faculty board and 12 departmental meetings held. |
| **Department:006 Faculty of Medicine** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Community clerkship conducted for 80 4th year Bachelor of Medicine and Bachelor of Surgery students. | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 50 year 4 students paid research grants. | 50 year 4 students paid research grants. | 50 year 4 students paid research grants. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 28 Administrative staff and support staff extra load allowance paid. FUMSA general assembly, FUMSA inter university medical quiz and Finalist grand medical dinner facilitated. 3 undergraduate and 4 graduate programme reviews and evaluation conducted. | 28 Administrative staff and support staff extra load allowance paid. FUMSA inter university medical quiz conducted and Finalists grand medical dinner conducted. 3 undergraduate and 4 graduate programme reviews and evaluation conducted. | 28 Administrative staff and support staff extra load allowance paid. FUMSA inter university medical quiz conducted and Finalists grand medical dinner conducted. 3 undergraduate and 4 graduate programme reviews and evaluation conducted. |
| Essential surgical skills training for 78 5th year Bachelor of Medicine and Bachelor of surgery students conducted. 20 cadavers procured. Reagents and consumables procured for 4 laboratories. 8 Faculty board meetings conducted. | Essential surgical skills training for 78 5th year Bachelor of Medicine and Bachelor of surgery students conducted. Reagents and consumables procured for 4 laboratories. 2 Faculty board meetings conducted. | Essential surgical skills training for 78 5th year Bachelor of Medicine and Bachelor of surgery students conducted. Reagents and consumables procured for 4 laboratories. 2 Faculty board meetings conducted. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 514 undergraduates and 21 graduate students lectured and examined. 168 year 1 to year 3 students faculty allowance paid. 20 Honorary staff allowance and 6 part-time staff allowances paid. 6 external examiners facilitated. | 514 undergraduates and 21 graduate students lectured and examined. | 514 undergraduates and 21 graduate students lectured and examined. |
| **Department:007 Faculty of Science** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Internship conducted for 137 undergraduate students. Recess term for 52 year 1 BCS and 125 year 1 BICT students conducted. 1 field excursion for 13 Msc. Applied Tropical Entomology and Parasitology conducted. | 1 field excursion for 13 Msc. Applied Tropical Entomology and Parasitology conducted. | 1 field excursion for 13 Msc. Applied Tropical Entomology and Parasitology conducted. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Research grant paid to 22 3rd year government sponsored students. 12 articles and papers published in peer reviewed journals. | Research grant paid to 22 3rd year government sponsored students. 3 articles and papers published in peer reviewed journals. | Research grant paid to 22 3rd year government sponsored students. 3 articles and papers published in peer reviewed journals. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 440 undergraduate, 35 masters and 12 PhD students lectured and examined. Chemicals and Reagents for 3 laboratories procured. | 440 undergraduate, 35 masters and 12 PhD students lectured. Chemicals and Reagents for 3 laboratories procured. | 440 undergraduate, 35 masters and 12 PhD students lectured. Chemicals and Reagents for 3 laboratories procured. |
| 22 year 1 Government sponsored students faculty allowance paid. 2 teaching and learning workshops conducted. | | |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 20 academic staff extra load allowances paid. 8 faculty board and 12 departmental meetings held. 12 office computers and 8 printer serviced and maintained. | 2 faculty board and 3 departmental meetings held. 12 office computers and 8 printers serviced and maintained. | 2 faculty board and 3 departmental meetings held. 12 office computers and 8 printers serviced and maintained. |
| **Department:008 Hoima Campus** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Recess term for 25 undergraduate students conducted. 1 School Practice Survey for 30 Students and industrial trainings for 29 students conducted. 1 school outreaches held. 1 School Practice workshop and survey materials procured. | | |
| 1 Radio Talk show and announcement done. 600 brochures, 4 Banners and 20 customized T-shirts printed. | 400 brochures and 2 Banners printed. | 400 brochures and 2 Banners printed. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 250 undergraduate students lectured and examined. 8 Faculty board meetings, 2 academic board and 12 departmental meetings held. Utility bills paid. | 250 undergraduate students lectured and examined. 2 faculty board meetings and 3 departmental meetings held. Utility bills paid. | 250 undergraduate students lectured and examined. 2 faculty board meetings and 3 departmental meetings held. Utility bills paid. |
| Monthly allowances paid for 15 administrative and support staff and monthly emolument for 36 academic staff. | Monthly allowances paid for 15 administrative and support staff and monthly emolument for 36 academic staff. | Monthly allowances paid for 15 administrative and support staff and monthly emolument for 36 academic staff. |
| **Department:009 Institute of Peace and Strategic Studies** | | |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Internship for 15 undergraduate students conducted. | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 70 undergraduate, 12 masters and 3 PhD students lectured and examined. 8 administrative and support staff extra-load/ overtime allowance paid. 1 Generator at IPSS serviced and repaired. | 70 undergraduate, 12 masters and 3 PhD students lectured. 8 administrative and support staff extra-load/ overtime allowance paid. 1 Generator at IPSS serviced and repaired. | 70 undergraduate, 12 masters and 3 PhD students lectured. 8 administrative and support staff extra-load/ overtime allowance paid. 1 Generator at IPSS serviced and repaired. |
| 9 Masters and 3 PhD proposal defence held. 3 PhD and 10 Masters VIVA-VOCE held. 17 part time lecturer extra-load allowances paid. 8 Institute Board meetings held. | 9 Masters and 3 PhD proposal defence held. 3 PhD and 10 Masters VIVA-VOCE held. 2 Institute Board meetings held. | 9 Masters and 3 PhD proposal defence held. 3 PhD and 10 Masters VIVA-VOCE held. 2 Institute Board meetings held. |
| **Department:010 Kitgum Campus** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 2 school practice and 2 internships facilitated. | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 320 students taught and examined. 3 admin and support extra load and overtime paid. 27 academic staff parttime allowance paid. 1 printers repaired and maintained. | 320 students taught and examined. 3 admin and support extra load and overtime paid. 1 printers repaired and maintained. | 320 students taught and examined. 3 admin and support extra load and overtime paid. 1 printers repaired and maintained. |
| **Department:011 Multifunctional Laboratories** | | |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 6 new rapid point of care test kits test kits validated. 800 herbal medicines products analyzed. 4 new research projects supported. | 1 new rapid point of care test kits test kits validated. 200 herbal medicines products analyzed. 1 new research project supported. | 1 new rapid point of care test kits test kits validated. 200 herbal medicines products analyzed. 1 new research project supported. |
| 15 staff extra load and overtime allowance paid. 1 printer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured. | 15 staff extra load and overtime allowance paid. Laboratory reagents and consumables for 15 specialized science laboratories procured. | 15 staff extra load and overtime allowance paid. Laboratory reagents and consumables for 15 specialized science laboratories procured. |
| Bi-annual chemical waste disposal done. 800 COVID-19 tests undertaken. 5 product sample analysis conducted. 5 new research projects supported. | 200 Covid-19 tests undertaken. 1 product sample analysis conducted. 1 new research projects supported. | 200 Covid-19 tests undertaken. 1 product sample analysis conducted. 1 new research projects supported. |
| **Department:012 Kotido Campus** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 12 community awareness campaigns held. 4 radio talk shows held. | 3 community awareness campaigns held. 1 radio talk show held. | 3 community awareness campaigns held. 1 radio talk show held. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 31 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. Monthly electricity and water bills paid. | 31 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. Monthly electricity and water bills paid. | 31 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. Monthly electricity and water bills paid. |
| Duty allowance paid to the Coordinator, College Bursar, Assistant Academic Registrar, Custodian, 2 local guards, 4 Cleaners and an office attendant. Allowances paid to 2 police officers and 2 army officers. | Duty allowance paid to the Coordinator, College Bursar, Assistant Academic Registrar, Custodian, 2 local guards, 4 Cleaners and an office attendant. Allowances paid to 2 police officers and 2 army officers. | Duty allowance paid to the Coordinator, College Bursar, Assistant Academic Registrar, Custodian, 2 local guards, 4 Cleaners and an office attendant. Allowances paid to 2 police officers and 2 army officers. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and support services** | | |
| *Departments* | | |
| **Department:001 Academic Affairs** | | |
| **Key Service Area:000030 Career Guidance** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Outreach to 10 educational institutions in northern, western and eastern region of Uganda done. | | |
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 5,900 students enrolled and registered. NCHE fees for 15 revised academic programmes and 16 academic programmes under design paid. 6 sets of examinations (Semester 1, Semester 2, Recess term, Special Examinations, Mature Age Entry, Pre-Entry) conducted. | NCHE fees for 4 revised academic programmes and 4 academic programmes under design paid. 1 set of examination (Special Examinations) conducted. | NCHE fees for 4 revised academic programmes and 4 academic programmes under design paid. 1 set of examination (Special Examinations) conducted. |
| Timetable and results management automation on ACMIS done. Study on the effectiveness of Mature Age and Higher Education Access Certificate Entry Schemes undertaken. Outreach to 16 educational institutions done. | Timetable and results management automation on ACMIS done. Study on the effectiveness of Mature Age and Higher Education Access Certificate Entry Schemes undertaken. Outreach to 4 educational institutions to market academic programmes and entry schemes conducted. | Timetable and results management automation on ACMIS done. Study on the effectiveness of Mature Age and Higher Education Access Certificate Entry Schemes undertaken. Outreach to 4 educational institutions to market academic programmes and entry schemes conducted. |
| 4 CODDAP, 4 QUATEC, 4 Admissions Board, 6 Senate, 4 EMIC, 4 Awards and Ceremonies, 4 Senate ICT, 4 Senate Library, 4 Mature Age sub-committee, 4 Adhoc Committee, 4 departmental meetings held. 2 examination management and 1 ACMIS workshops held. | 1 CODDAP, 1 QUATEC, 2 Senate, 1 EMIC, 2 Awards and Ceremonies, 1 Senate ICT, 1 Senate Library, 2 Mature Age sub-committee, 1 Adhoc Committee, 1 departmental meetings held. 1 ACMIS workshop held. | 1 CODDAP, 1 QUATEC, 2 Senate, 1 EMIC, 2 Awards and Ceremonies, 1 Senate ICT, 1 Senate Library, 2 Mature Age sub-committee, 1 Adhoc Committee, 1 departmental meetings held. 1 ACMIS workshop held. |
| 2,000 brochures printed. 1 adverts for mature age scheme, 1 adverts for diploma & graduate schemes, 1 for direct entry scheme and 1 special adverts ran.1 radio admission announcements. | 1 adverts for diploma & graduate schemes ran. | 1 adverts for diploma & graduate schemes ran. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Extra load, overtime and lunch allowance paid to 4 administrative and 8 support staff. 11 external examiners facilitated. Motor vehicle UBE 156Z comprehensively insured. | Extra load, overtime and lunch allowance paid to 4 administrative and 8 support staff. | Extra load, overtime and lunch allowance paid to 4 administrative and 8 support staff. |
| UNEB fees for weighting results for 3,000 private direct entry scheme applicants paid. 3,800 students admitted. 2 UNEB results books for O and A level secured. 4 Joint Public Universities Admissions Committee meetings attended. | 2 UNEB results books for O and A level secured. 4 Joint Public Universities Admissions Committee meeting attended. | 2 UNEB results books for O and A level secured. 4 Joint Public Universities Admissions Committee meeting attended. |
| 21st graduation ceremony held. 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured. 3,800 admission letters and 2,000 joining instructions printed. | 21st graduation ceremony held. 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured. | 21st graduation ceremony held. 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured. |
| **Key Service Area:320104 Convocation services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 4 convocation Executive Committee meetings held. 4 convocation board meetings held. Convocation Annual General Meeting (AGM) held. 3 radio announcements and 1 Newspaper advert run. | 1 convocation Executive Committee meeting held. 1 convocation board meeting held. | 1 convocation Executive Committee meeting held. 1 convocation board meeting held. |
| Plaques awarded to 2 best performing graduands (Male and Female) at the 21st graduation ceremony. 50 copies of the Convocation magazine printed and distributed. 1 fundraising drive organized. Convocation Charity Walk and Run held. | Plaques awarded to 2 best performing graduands (Male and Female) at the 21st graduation ceremony. | Plaques awarded to 2 best performing graduands (Male and Female) at the 21st graduation ceremony. |
| **Department:003 Directorate of Planning and Development** | | |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 2 Budget Conferences for FY 2026/27 organized. BFP, Budget Estimates and MPS for FY 2026/27 prepared. National Budget Conference for FY 2026/27 attended. 2 HCDWG and 4 HCDTCWG meetings attended. Corrigenda for FY 2026/27 prepared. | MPS and detailed budget estimates for FY 2026/27 prepared. 2 HCDWG meeting attended. | MPS and detailed budget estimates for FY 2026/27 prepared. 2 HCDWG meeting attended. |
| 200 copies of Strategic Plan 2025/26 - 2029/30 printed. Annual Performance report for FY 2024/2025 prepared. Half Annual Performance Report for FY 2025/26 prepared. 100 copies of the Year Planner printed and distributed. | Half Annual Performance Report for FY 2025/26 prepared. | Half Annual Performance Report for FY 2025/26 prepared. |
| 100 Copies of M&E Policy printed and distributed. 4 quarterly performance reports prepared. 4 Quarterly budget monitoring reports prepared. 4 quarterly performance review meetings held. | 100 Copies of M&E Policy printed and distributed. 1 quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held. | 100 Copies of M&E Policy printed and distributed. 1 quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held. |
| Prefeasibility and Feasibility for Gulu University Expansion Project conducted. 7 staff facilitated to undertaken PMP certification. Subscription fees for 7 staff to Uganda Evaluation Association paid. 4 All in One Computers and 3 Laptops procured. | Feasiblity for Gulu University Expansion Project conducted. Subscription fees for 7 staff to Uganda Evaluation Association paid. | Feasiblity for Gulu University Expansion Project conducted. Subscription fees for 7 staff to Uganda Evaluation Association paid. |
| Special duty allowances paid to 1 staff. Extra load and overtime allowances for 8 staff paid. 1 WMF Professional Coffee Machine procured. Motor Vehicle UBJ 508P comprehensively insured. | Special duty allowances paid to 1 staff. Extra load and overtime allowances for 8 staff paid. | Special duty allowances paid to 1 staff. Extra load and overtime allowances for 8 staff paid. |
| Business and Development Center and Senate Building Construction Contract Management Teams (CMTs) quarterly facilitation paid. Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained. | Business and Development Center and Senate Building Construction Contract Management Teams (CMTs) quarterly facilitation paid. Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained. | Business and Development Center and Senate Building Construction Contract Management Teams (CMTs) quarterly facilitation paid. Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained. |
| **Department:004 Library and Information Affairs Services** | | |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320026 Library services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| 2,414 Library books procured. Uganda Online Law Library, eResources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and Anti-Plagarism subscription renewed | 1,207 Library books procured. Uganda Online Law Library, eResources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and Anti-Plagarism subscription renewed | 1,207 Library books procured. Uganda Online Law Library, eResources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and Anti-Plagarism subscription renewed |
| Extra load and overtime 41 Library Staff. 8 Library Board meeting held. Two staff on PhD Supported with fees. 5 Staff supported to attend the ULIA Conference. 4 eLearning access trainings conducted. 513 copies of existing library books repaired. | Extra load and overtime allowance paid to 41 Library Staff. 2 Library Board meeting held. Two staff on PhD Supported with fees. 1 eLearning access trainings conducted. 5 staff supported to attend ULIA Conference. | Extra load and overtime allowance paid to 41 Library Staff. 2 Library Board meeting held. Two staff on PhD Supported with fees. 1 eLearning access trainings conducted. 5 staff supported to attend ULIA Conference. |
| 100 articles uploaded onto the Institutional Repository. 80 library Books books and dissertations digitized. | 25 articles uploaded onto the Institutional Repository. 20 library Books books and dissertations digitized. | 25 articles uploaded onto the Institutional Repository. 20 library Books books and dissertations digitized. |
| **Department:005 Student Affairs** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 100 Peer Counselors trained. Voluntary Counseling and Testing conducted for 250 students. 12 cartons of condoms distributed. Sensitization of 1,000 students on HIV prevention. Subscription to Uganda Counseling Association for the University Counselor done | 3 cartons of condoms distributed. | 3 cartons of condoms distributed. |
| 15 university medical staff trained on key populations care and support. Two (02) HIV and AIDS sensitization sessions conducted in the community. 1,000 students sensitized on HIV/ AIDS social support, care and treatment. | 500 students sensitized on HIV/AIDS social support, care and treatment | 500 students sensitized on HIV/AIDS social support, care and treatment |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Living out allowances to 828 students paid. 200 students paid recess term living out allowance. Welfare allowance paid to 10 disabled students. 4 Sports committee meetings held. Visits to 3 campuses made. | Living out allowances to 828 students paid. Welfare allowance paid to 10 disabled students. 1 Sports committee meeting held. | Living out allowances to 828 students paid. Welfare allowance paid to 10 disabled students. 1 Sports committee meeting held. |
| 2 students disciplinary committee held. 4,500 students registered. Subscription to Association of Uganda University Sports, Association of Eastern Africa University Sports and Association of Deans renewed. Subscription to UNSA done. | | |
| Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid. 1,400 rule books and 4,500 IDs printed and distributed. 2 hostel inspection visits and 4 hostel owners meetings held. | Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid. 1 hostel inspection visits and 2 hostel owners meetings. | Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid. 1 hostel inspection visits and 2 hostel owners meetings. |
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | | |
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| Miss Gulu University organized. Freshers ball conducted. Anti sexual harassment awareness campaign held. Public lecture dialogue held. Women's day celebrations attended. Student innovation day organized. | Miss Gulu University organized. Women's day celebrations attended. | Miss Gulu University organized. Women's day celebrations attended. |
| Workshop on creativity experience held. Health week organized. 60 Guild cooperate shirts printed. Guild handover ceremony conducted. 4 Students and 1 Staff supported during the East African Inter University Debate competition. | 60 Guild cooperate shirts printed. | 60 Guild cooperate shirts printed. |
| Visit to parliament supported. Martyr's day (jildo irwa and daudi okello) and Janan Luwum Day celebrations attended. | Janan Luwum Day celebrations attended. | Janan Luwum Day celebrations attended. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | | |
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| Guild bazaar held. Cultural Gala conducted. Chief freshers election conducted. Guild General Assembly held. 1 by-election conducted. 4 Guild accounts committee meetings held. Quarterly DSTV subscription made and 2 operators facilitated. | 1 Guild accounts committee meeting held. Quarterly DSTV subscription made and 2 operators facilitated. | 1 Guild accounts committee meeting held. Quarterly DSTV subscription made and 2 operators facilitated. |
| Guild elections conducted. 50 guild council members inducted. 6 GRC meetings and 6 Guild executive meetings held. Contribution to 3 religious institutions done. | Guild elections conducted. 2 GRC meetings and 2 Guild executive meetings held. Contribution to 3 religious institutions done. | Guild elections conducted. 2 GRC meetings and 2 Guild executive meetings held. Contribution to 3 religious institutions done. |
| **Key Service Area:320042 Talent Identification and Development** | | |
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| Orientation games held. 3 Home and 3 Away University League games played. Para games, 2 Athletics trials, 1 Friendly game, AUUS/FEAUS games, and FASU /FISU games participated in. | 1 Home and 1 Away University League games played. 1 Athletics trial participated in. | 1 Home and 1 Away University League games played. 1 Athletics trial participated in. |
| 10 students supported under the sports scholarship scheme. Games Union elections conducted. 30 games union council members inducted. Inter Faculty games held. 6 Games Union Council, 6 Games Union Executive and 4 Technical Team meetings held. | 10 students supported under the sports scholarship scheme. Games Union elections conducted. Inter Faculty games held. 2 Games Union Council, 2 Games Union Executive and 1 Technical Team meetings held. | 10 students supported under the sports scholarship scheme. Games Union elections conducted. Inter Faculty games held. 2 Games Union Council, 2 Games Union Executive and 1 Technical Team meetings held. |
| **Department:006 University Hospital/Clinic** | | |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320108 Medical services** | | |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 4 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. GoTV subscriptions for 12 months done. | Counseling services offered to 250 students and 15 staff. GoTV subscriptions for 3 months done. 1 medical review meetings held. | Counseling services offered to 250 students and 15 staff. GoTV subscriptions for 3 months done. 1 medical review meetings held. |
| 14 uniforms, 15 pairs of bedsheets and 10 blankets procured. Medical examination for Hoima, Kitgum and Kotido campuses conducted. | | |
| Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured. | Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meetings held. Medical laboratory reagents and consumables procured. | Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meetings held. Medical laboratory reagents and consumables procured. |
| Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 604 staff. 2 health education sessions conducted. Medical expenses for 200 staff paid. | Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 604 staff. Medical expenses for 50 staff paid. | Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 604 staff. Medical expenses for 50 staff paid. |
| **Department:008 Office of the Vice Chancellor** | | |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Extra load allowance paid to 3 Administrative Secretaries, 1 Administrative Assistant, 1 Personal Secretary, 3 office attendants, 3 drivers and 1 body guard. Motor vehicle UBK 393N comprehensively insured. 3rd Party insurance for 2 cars for the DVCs paid. | Extra load allowance paid to 3 Administrative Secretaries, 1 Administrative Assistant, 1 Personal Secretary, 3 office attendants, 3 drivers and 1 body guard. | Extra load allowance paid to 3 Administrative Secretaries, 1 Administrative Assistant, 1 Personal Secretary, 3 office attendants, 3 drivers and 1 body guard. |
| 3 cars for the VC and 2 DVCs repaired, serviced and maintained. 3 Air Conditioners in the office of the VC and DVCs, 3 fridges, 3 dispensers, TV and 3 Printers repaired, serviced and maintained. | 3 cars for the VC and 2 DVCs repaired, serviced and maintained. 3 Air Conditioners in the office of the VC and DVCs, 3 fridges, 3 dispensers, TV and 3 Printers repaired, serviced and maintained. | 3 cars for the VC and 2 DVCs repaired, serviced and maintained. 3 Air Conditioners in the office of the VC and DVCs, 3 fridges, 3 dispensers, TV and 3 Printers repaired, serviced and maintained. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Annual subscription for Vice Chancellors Forum, Inter University Council for East Africa, Institute for Corporate Governance, African Institute for Capacity Development (AICAD) and RUFORUM renewed. 1 body guard for the VC facilitated. | 1 body guard for the VC facilitated. | 1 body guard for the VC facilitated. |
| Quarterly status reports prepared for the Chancellor. 52 in country and 4 international meetings attended. 5 graduations of sister Universities attended. 52 Weekly top management meetings held. 20 MoUs signed. | Quarterly status reports prepared for the Chancellor. 13 in country and 1 international meetings attended. 5 MoUs signed. 2 graduations of sister Universities attended. 13 Weekly top management meetings held. | Quarterly status reports prepared for the Chancellor. 13 in country and 1 international meetings attended. 5 MoUs signed. 2 graduations of sister Universities attended. 13 Weekly top management meetings held. |
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Participate in 4 education exhibitions. 150 branded pens procured. 150 branded cups procured. 150 brochures printed. 5 banners printed. 5 tear drops printed. 50 branded umbrellas procured. 150 business cards printed. 150 customized paper bags printed. | Participate in 1 education exhibitions. | Participate in 1 education exhibitions. |
| 150 Customized wall calendars printed. 150 Customized desk calendars printed. 150 Customized key holders procured. 150 Customized lapels procured. 4 Online Adverts for ICT visibility paid. 150 branded water bottles procured. | 2 Online Adverts for ICT visibility paid. | 2 Online Adverts for ICT visibility paid. |
| 1 University flag on stand procured. 50 branded diary books procured. One (01) open day held. 4 radio and 1 TV talk show held. 5 press conferences held. 2 news supplements made in the new papers. | 1 radio talk shows held. 1 TV talk show held. 1 press conferences held. 1 news supplements made in the new papers. | 1 radio talk shows held. 1 TV talk show held. 1 press conferences held. 1 news supplements made in the new papers. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000011 Communication and Public Relations** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Subscription for 2 staff to Public Relation Association of Uganda (PRAU) paid. International Woman's Day, NRM Liberation Day, Independence Day, and Janan Luwum Day, Labour Day celebrations attended. 1 capacity training for 2 staff conducted. | Subscription for 2 staff to Public Relation Association of Uganda (PRAU). International Woman's Day attended. NRM Liberation Day attended. Janan Luwum Day attended | Subscription for 2 staff to Public Relation Association of Uganda (PRAU). International Woman's Day attended. NRM Liberation Day attended. Janan Luwum Day attended |
| **Department:009 Quality Assurance Services** | | |
| **Key Service Area:320035 Quality, Standard and Accreditation** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Membership and Annual Subscription to Inter-University Council for East Africa (IUCEA), East African Quality Assurance Network (EAQAN) and Ugandan Universities' Quality Assurance Forum (UUQAF) paid. EAQAN and UUQAF Membership fees for 2 staff renewed. | Pay annual institutional subscription to IUCEA, EAQAN and UUQAF. EAQAN and UUQAF membership fees for 2 QA staffs paid. | Pay annual institutional subscription to IUCEA, EAQAN and UUQAF. EAQAN and UUQAF membership fees for 2 QA staffs paid. |
| 12 meetings organized quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. Benchmarking visits to 3 selected universities conducted. AGM meetings for EAQAN and UUQAF attended. | 3 meetings organised quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. Benchmarking visit to 1 selected university conducted. | 3 meetings organised quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. Benchmarking visit to 1 selected university conducted. |
| Two (02) accreditation visits from Regulatory or Professional bodies and NCHE supported. 2 end of semester course evaluation reports prepared. 2 institutional wide programme audits conducted. | 1 institutional wide programme audit conducted. | 1 institutional wide programme audit conducted. |
| Extra load for 2 staff paid. 12 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 4 QA quarterly reports prepared. 4 monitoring visits to constituent colleges and campuses conducted. | Extra load for 2 sttaff paid. 3 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 1 QA quaterly report prepared. Monitoring visit to GUCCM done. | Extra load for 2 sttaff paid. 3 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 1 QA quaterly report prepared. Monitoring visit to GUCCM done. |
| **Department:010 Internal Audit** | | |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 5 staff extra load/overtime allowance paid. Allowance paid to 1 Volunteer. 1 printer repaired, serviced and maintained. | 5 staff extra load/overtime allowance paid. Allowance paid to 1 Volunteer. 1 printer repaired, serviced and maintained. | 5 staff extra load/overtime allowance paid. Allowance paid to 1 Volunteer. 1 printer repaired, serviced and maintained. |
| Audit software procured. 6 internal Audit staff training on Audit systems conducted. 3 quarterly audit reports Main Campus, Kotido campus, Hoima campus, Kitgum campus and GUCCM Task Force for and 1 Annual Audit Report prepared. | 1 internal Audit staff trained on Audit systems conducted. 1 quarterly audit report for Main Campus, Kotido campus, Hoima campus, Kitgum campus and GUCCM Task Force for and 1 Annual Audit Report prepared. | 1 internal Audit staff trained on Audit systems conducted. 1 quarterly audit report for Main Campus, Kotido campus, Hoima campus, Kitgum campus and GUCCM Task Force for and 1 Annual Audit Report prepared. |
| Annual subscription to ICPAU and ACCA for 1 member made. 4 CPA Continuous Professional Development (CPD) workshops attended. 1 Africa Congress of Accountants (ACOA) and 1 East Africa Congress of Accountants (EACOA) conferences attended. | Annual subscription to ICPAU and ACCA for 1 member made. 1 CPA Continuous Professional Development (CPD) workshops attended. 1 Africa Congress of Accountants (ACOA) conference attended. | Annual subscription to ICPAU and ACCA for 1 member made. 1 CPA Continuous Professional Development (CPD) workshops attended. 1 Africa Congress of Accountants (ACOA) conference attended. |
| **Department:011 Office of the University Secretary** | | |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 12 Contract Committee and 15 Evaluation Committee Meetings held. Annual procurement plan for FY 2025/26 prepared. 2 staff paid extra load/ overtime allowance. | 3 Contract Committee and 4 Evaluation Committee Meetings held. 2 staff paid extra load/ overtime allowance. | 3 Contract Committee and 4 Evaluation Committee Meetings held. 2 staff paid extra load/ overtime allowance. |
| 12 Monthly and 4 quarterly procurement reports prepared. IPPU and CIPS-UK annual subscription paid. 2 advertising tenders for procurement and disposal activities done. Annual Chartered Institute of Procurement and Supply (CIPS) Africa Conference attended. | 3 Monthly and 1 quarterly procurement reports prepared. . | 3 Monthly and 1 quarterly procurement reports prepared. . |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 3 staff Extra load, overtime allowance paid. 2 supported to undertake specialized training in records management. Annual postal address fees paid. 1 laptop, 1 printer and 1 photocopier procured. | Extra load, overtime allowance for 3 staff paid. 1 staff supported to undertake specialized training in records management. | Extra load, overtime allowance for 3 staff paid. 1 staff supported to undertake specialized training in records management. |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 24 meeting of management held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 6 council committee Chairpersons. Extra load and overtime allowance for 6 staff in the office of the US paid. 2 council oversite visits done | 6 meeting of management held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 6 council committee Chairpersons. Extra load allowance for 6 staff in the office of the US paid. | 6 meeting of management held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 6 council committee Chairpersons. Extra load allowance for 6 staff in the office of the US paid. |
| Women's Day commemoration day attended. 16 days of activism against GBV held. 50 business cards for the coordinator gender mainstreaming printed. 1 staff appointed on tour of duty paid. | Women's Day commemoration day attended. 1 staff appointed on tour of duty paid. | Women's Day commemoration day attended. 1 staff appointed on tour of duty paid. |
| 150 academic staff trained on the development of gender responsive curricula. 150 academic staff trained on gender equity and analytical skills. 150 academic staff trained on engendered pedagogy. | 50 academic staff trained on the development of gender responsive curricula. 50 academic staff trained on gender equity and analytical skills. | 50 academic staff trained on the development of gender responsive curricula. 50 academic staff trained on gender equity and analytical skills. |
| 6 full council meetings and 8 Appointments board, 6 Finance Committee, 6 Planning and development, 4 Audit and Risk, 4 Students Affairs and 4 Quality Assurance committee meetings held. 4 staff tribunal meetings held. | 2 full council meetings, 2 Appointments board, 1 Finance Committee, 1 Planning and development, 1 Audit and Risk, 1 Students Affairs,and 1 Quality Assurance committee meetings held. 1 staff tribunal meeting held. | 2 full council meetings, 2 Appointments board, 1 Finance Committee, 1 Planning and development, 1 Audit and Risk, 1 Students Affairs,and 1 Quality Assurance committee meetings held. 1 staff tribunal meeting held. |
| 20 graduate students trained to conduct Gender Inclusion & Responsive Research done. 1 Gender Mainstreaming Sign post renewed. 1 Gender Mainstreaming office labelled. 1 printer repaired and maintained. | 5 graduate students trained to conduct Gender Inclusion & Responsive Research done. 1 printer repaired and maintained. | 5 graduate students trained to conduct Gender Inclusion & Responsive Research done. 1 printer repaired and maintained. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000012 Legal and advisory services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 3 legal firms paid annual retainer fees. 12 court cases handled by legal unit and retainer lawyer facilitated. 12 MoUs drafted/reviewed. Extra load for 2 staff paid. | 3 court cases handled by legal unit and retainer lawyer facilitated. 3 MoUs drafted/reviewed. Extra load for 2 staff paid. | 3 court cases handled by legal unit and retainer lawyer facilitated. 3 MoUs drafted/reviewed. Extra load for 2 staff paid. |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 29 hired armed security guards for night protection of Gulu University premises done. 10 Police Officers deployed in Gulu University facilitated. | 29 hired armed security guards for night protection of Gulu University premises done. 10 Police Officers deployed in Gulu University facilitated. | 29 hired armed security guards for night protection of Gulu University premises done. 10 Police Officers deployed in Gulu University facilitated. |
| 5 pairs of security radio call gadgets procured. 93 security uniforms purchased. 30 security guards paid extra load. | 31 security uniforms purchased. 30 security guards paid extra load. | 31 security uniforms purchased. 30 security guards paid extra load. |
| **Key Service Area:320013 Estates Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Main campus sewer line upgraded. Blocks E and F renovated. Toilet block constructed at the Faculty of Law. Faculty of Medicine Old Site and former Agricultural Laboratory block refurbished. Minor repair works undertaken in three (03) ADB Building. | Blocks E and F renovated. Faculty of Medicine Old Site and former Agricultural Laboratory block refurbished. | Blocks E and F renovated. Faculty of Medicine Old Site and former Agricultural Laboratory block refurbished. |
| Annual rent for the Vice Chancellor's Residence, Deputy Vice Chancellor's Residence (AA), University Secretary, Guest House, Kampala Coordination office, Lacor Campus, Deputy Vice Chancellor's Residence (F&A) and Kitgum campus paid. | | |
| 5 staff facilitated to attend UIPE Training. 2 staff facilitated to attend logistics training. 18 drivers trained in defensive driving. UIPE Membership subscription for 1 staff made. Plumbing and electrical materials procured. | 18 drivers trained in defensive driving. Plumbing and electrical materials procured. | 18 drivers trained in defensive driving. Plumbing and electrical materials procured. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320013 Estates Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Motor third party for two (02) vehicles (UAR 720P and UAA 853F) and one (01) motorcycle (UEC 100Y) renewed. Digital number plates installed on 26 vehicles and 06 motorcycles. Compound maintained under 3 lots. | Compound maintained under 3 lots. | Compound maintained under 3 lots. |
| Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van comprehensively insured and PMO licenses secured. | | |
| Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van, one (01) tractor (UAJ 326X) and one (01) motorcycle (UEC 100Y) serviced, repaired and maintained. | Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van, one (01) tractor (UAJ 326X) and one (01) motorcycle (UEC 100Y) serviced, repaired and maintained. | Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van, one (01) tractor (UAJ 326X) and one (01) motorcycle (UEC 100Y) serviced, repaired and maintained. |
| 95 fire extinguishers refilled and 6 smoke alarms serviced. 1 printer serviced, repaired and mantained. Monthly water, sewerage and electricity bills paid. Housing and utility allowances paid to nine (09) top management members. | 95 fire extinguishers refilled and 6 smoke alarms serviced. Monthly water, sewerage and electricity bills paid. | 95 fire extinguishers refilled and 6 smoke alarms serviced. Monthly water, sewerage and electricity bills paid. |
| Extra load/overtime allowance to 5 Custodians, 1 office attendant, 1 cleaner, 1 electrician and 1 plumber paid. A3 multipurpose colored printer procured. 20 pairs of gumboot, 8 overcoat, 10 pairs of safety gloves, 7 pairs of safety boots procured. | Extra load/overtime allowance to 5 Custodians, 1 office attendant, 1 cleaner, 1 electrician and 1 plumber paid. | Extra load/overtime allowance to 5 Custodians, 1 office attendant, 1 cleaner, 1 electrician and 1 plumber paid. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320111 Commercial Services** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Funds transferred to the Endowment Fund. Gulu University Holdings Ltd supported. | | |
| **Key Service Area:320112 Establishment of Constituent Colleges** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Medical expenses for 13 Staff supported. 4 Radio talks show and 1 Karamoja cultural events attended. 3 vehicles comprehensively insured. 3 vehicles repaired and maintained. 1 PMO license renewed. 5 office printers and 6 computers repaired and maintained. | Medical expenses for 13 Staff supported. 1 Radio talk show attended. 3 vehicles repaired and maintained. 5 office printers and 6 computers repaired and maintained. | Medical expenses for 13 Staff supported. 1 Radio talk show attended. 3 vehicles repaired and maintained. 5 office printers and 6 computers repaired and maintained. |
| Four (04) CPA Continuous Professional Developments (CPDs) attended. Annual IUCPA membership subscription for one (01) staff renewed. HERS membership subscription for one (01) renewed. | One (01) CPA Continuous Professional Development (CPD) attended. Annual IUCPA membership subscription for one (01) staff renewed. HERS membership subscription for one (01) renewed. | One (01) CPA Continuous Professional Development (CPD) attended. Annual IUCPA membership subscription for one (01) staff renewed. HERS membership subscription for one (01) renewed. |
| 12 monthly site meetings held. Construction of the Pioneer block completed. 70% of the multipurpose building at GUCCM completed. | 3 monthly site meetings held. 65% construction of the Pioneer block completed. 61% of the multipurpose building at GUCCM completed. | 3 monthly site meetings held. 65% construction of the Pioneer block completed. 61% of the multipurpose building at GUCCM completed. |
| Contract staff salaries for 12 staff paid. Gratuity for 3 staff paid. 10% NSSF contribution remitted for 9 staff. Overtime paid to 2 security guards. Allowance paid to 2 casual labourers. Housing and Utility allowance for the Chairperson Task Force paid. | Contract staff salaries for 12 staff paid. Gratuity for 3 staff paid. 10% NSSF contribution remitted for 9 staff. Overtime paid to secruity guards. Allowance paid to 2 casual labourers. | Contract staff salaries for 12 staff paid. Gratuity for 3 staff paid. 10% NSSF contribution remitted for 9 staff. Overtime paid to secruity guards. Allowance paid to 2 casual labourers. |
| **Department:012 Human Resource Management** | | |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 4 Quarterly performance review reports prepared. Job Description Manual developed. 4 Human Resource staff facilitated to attend workshops and training. 4 Staff facilitated to attend training on HR-related issues. | 1 Quarterly performance review report prepared. 1 Human Resource staff facilitated to attend workshops and training. 1 Staff facilitated to attend training on HR-related issues. | 1 Quarterly performance review report prepared. 1 Human Resource staff facilitated to attend workshops and training. 1 Staff facilitated to attend training on HR-related issues. |
| 3 rewards and sanctions and 4 Vetting Committee meetings held. 4 staff development and welfare committee meeting held. Annual staff general assembly held. | 1 rewards and sanctions and 1 Vetting Committee meeting held. 1 staff development and welfare committee meeting held. | 1 rewards and sanctions and 1 Vetting Committee meeting held. 1 staff development and welfare committee meeting held. |
| 2 induction training, and 1 exit management training held. 4 staff subscription to Human Resources Association of Uganda paid. | Annual Human Resources Association of Uganda subscription fees for 4 staff paid. 1 induction training conducted. | Annual Human Resources Association of Uganda subscription fees for 4 staff paid. 1 induction training conducted. |
| Salary and 10% NSSF Contribution for 656 staff paid. 11 staff gratuity paid. 13 retirees paid retirement gratuity. Extra load, overtime and lunch allowance for 5 staff paid. | Salary and 10% NSSF Contribution for 656 staff paid. 11 staff gratuity paid. Extra load, overtime and lunch allowance for 5 staff paid. | Salary and 10% NSSF Contribution for 656 staff paid. 11 staff gratuity paid. Extra load, overtime and lunch allowance for 5 staff paid. |
| **Department:013 Information and Communication Technology** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 278 Mbps monthly internet bandwidth paid. Subscription to Moddle, BigBlueButton, ACMIS, cloud hosting, Web Site hosting done. Windows server, antivirus for 1 servers license renewed. Biometric software license and support secured. | 278 Mbps monthly internet bandwidth provided. | 278 Mbps monthly internet bandwidth provided. |
| 2 staff professional certification facilitated. 1 Solar for Network Operating Center and 1 UPS maintained. 6 IFMS and 6 ACMIS trainings attended. | 1 staff professional certification facilitated. | 1 staff professional certification facilitated. |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 4 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff. 7kms of fibre repaired and maintained. 5 Air Conditioners serviced and maintained. | 4 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff.1.75kms of fibre repaired and maintained. | 4 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff.1.75kms of fibre repaired and maintained. |
| **Department:014 Office of the University Bursar** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 8 finance departmental meetings held. Extra load allowance paid to 19 finance support staff. Overtime allowance paid to 4 finance support staff. | 2 finance departmental meetings held. Extra load allowance paid to 19 finance support staff. Overtime allowance paid to 4 finance support staff. | 2 finance departmental meetings held. Extra load allowance paid to 19 finance support staff. Overtime allowance paid to 4 finance support staff. |
| 3 staff facilitated to attend IFMS training. 3 staff facilitated to attend ACMIS training. 5 staff facilitated to attend CPD conferences. 3 staff facilitated to attend EACOA conference. 3 staff facilitated to attend ACOA conference. | 3 staff facilitated to attend ACMIS training. 5 staff facilitated to attend CPD conferences. | 3 staff facilitated to attend ACMIS training. 5 staff facilitated to attend CPD conferences. |
| 12 Monthly cash flow plans prepared. Quarterly financial reports prepared. Half year, 9 months and final accounts prepared. 2 staff on PhD program supported. Financial clearance of 2,000 graduands completed. | 3 Monthly cash flow plans prepared. Quarterly financial report prepared. Half year financial report prepared. 2 staff on PhD program supported. | 3 Monthly cash flow plans prepared. Quarterly financial report prepared. Half year financial report prepared. 2 staff on PhD program supported. |
| Annual ICPAU subscription fees paid for 5 staff. Contribution towards the activities of CPA Uganda Acholi Regional Network subscription fees paid for 30 staff. 1 Budget Guidelines and Policy prepared and printed. | Annual ACCA/CPA subscription fees paid for 5 staff. Contribution towards the activities of CPA Uganda Acholi Regional Network subscription fees paid for 30 staff. | Annual ACCA/CPA subscription fees paid for 5 staff. Contribution towards the activities of CPA Uganda Acholi Regional Network subscription fees paid for 30 staff. |
| 4 Quarterly NTR reconciliations with URA done. 2 vehicles serviced, repaired and maintained. 2 heavy duty printers repaired, serviced and maintained. | 1 Quarterly NTR reconciliation with URA done. 2 vehicles serviced, repaired and maintained. 2 heavy duty printers repaired, serviced and maintained. | 1 Quarterly NTR reconciliation with URA done. 2 vehicles serviced, repaired and maintained. 2 heavy duty printers repaired, serviced and maintained. |
| *Develoment Projects* | | |

# VOTE: 309 Gulu University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1797 Gulu University Infrastructure Development Project Phase II** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 70% construction of the Business and Development Center completed. 60% construction of the Senate Building completed. An additional floor to the existing Faculty of Agriculture Building constructed. 350 linear meters portion of wall fence constructed. | 64.7% construction of the Business and Development Center completed. 49% construction of the Senate Building completed. | 64.7% construction of the Business and Development Center completed. 49% construction of the Senate Building completed. |
| 50% construction of the inception building for Gulu University Kitgum Campus completed. 2 fully equipped gates for enforcement of the fees policy constructed. 10% construction of the Faculty of Engineering and Green Technologies completed. | 36% construction of the inception building for Gulu University Kitgum Campus completed. 2 fully equipped gates for enforcement of the fees policy constructed. 7.2% construction of the Faculty of Engineering and Green Technologies completed. | 36% construction of the inception building for Gulu University Kitgum Campus completed. 2 fully equipped gates for enforcement of the fees policy constructed. 7.2% construction of the Faculty of Engineering and Green Technologies completed. |
| **Project:1989 Institutional Development of Gulu University** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| One (01) bus and one (01) van body rebuilt. One (01) station wagon for the DVC and two (02) 4x4 double cabin pickups procured. One (01) ID machine procured. | | |

# VOTE: 309 Gulu University

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 141501 | Rent & Rates - Non-Produced Assets – from private entities | 0.005 | 0.012 |
| 142159 | Sale of bid documents-From Government Units | 0.040 | 0.006 |
| 142212 | Educational/Instruction related levies | 20.044 | 9.718 |
| 144149 | Miscellaneous receipts/income | 0.010 | 0.000 |
| | **Total** | **20.099** | **9.736** |

# VOTE: 310 Lira University

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 28.775 | 28.775 | 14.388 | 13.491 | 50.0 % | 47.0 % | 93.8 % |
| | Non-Wage | 12.887 | 12.887 | 6.754 | 5.533 | 52.0 % | 42.9 % | 81.9 % |
| Devt. | GoU | 4.250 | 4.250 | 4.115 | 2.601 | 96.8 % | 61.2 % | 63.2 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **45.912** | **45.912** | **25.257** | **21.625** | **55.0 %** | **47.1 %** | **85.6 %** |
| **Total GoU+Ext Fin (MTEF)** | | **45.912** | **45.912** | **25.257** | **21.625** | **55.0 %** | **47.1 %** | **85.6 %** |
| Arrears | | 0.237 | 0.237 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **46.149** | **46.149** | **25.257** | **21.625** | **54.7 %** | **46.9 %** | **85.6 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **46.149** | **46.149** | **25.257** | **21.625** | **54.7 %** | **46.9 %** | **85.6 %** |
| **Total Vote Budget Excluding Arrears** | | **45.912** | **45.912** | **25.257** | **21.625** | **55.0 %** | **47.1 %** | **85.6 %** |

# VOTE: 310 Lira University

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **46.149** | **46.149** | **25.256** | **21.625** | **54.7 %** | **46.9 %** | **85.6%** |
| Vote Function:01 Delivery of Tertiary Education | 20.462 | 20.462 | 10.245 | 9.854 | 50.1 % | 48.2 % | 96.2% |
| Vote Function:02 General Administration and Support Services | 25.687 | 25.687 | 15.011 | 11.771 | 58.4 % | 45.8 % | 78.4% |
| **Total for the Vote** | **46.149** | **46.149** | **25.256** | **21.625** | **54.7 %** | **46.9 %** | **85.6 %** |

# VOTE: 310 Lira University

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| **0.030** | Bn Shs | Department : 001 Faculty Medicine |
| | Reason: The unspent balance is from Allowances (Incl. Casuals, Temporary, sitting allowances), which will be spent in Q3. | |
| ***Items*** | | |
| **0.023** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: The unspent balance is from Allowances (Incl. Casuals, Temporary, sitting allowances), which will be spent in Q3 for payment of Hononarium of Consultants Lira RRH. |
| **0.011** | Bn Shs | Department : 002 Faculty of Computing and Information Science |
| | Reason: External Examiners were rescheduled for Q3, following a tight schedule on the consultants side | |
| ***Items*** | | |
| **0.005** | UShs | 225101 Consultancy Services |
| | | Reason: External examiners rescheduled for Q3 |
| **0.029** | Bn Shs | Department : 003 Faculty of Education |
| | Reason: Funds already encumbered, awaiting to pay the supplier | |
| ***Items*** | | |
| **0.009** | UShs | 223001 Property Management Expenses |
| | | Reason: Funds already encumbered, awaiting to pay the supplier |
| **0.028** | Bn Shs | Department : 006 Faculty of Nursing and Midwifery |
| | Reason: The unspent balance is coming from the line of Consultancy services reasons being money preserved for external examiners. | |
| ***Items*** | | |
| **0.006** | UShs | 225101 Consultancy Services |
| | | Reason: The reason for the unspent balance is money preserved for the payment of external examiners. |
| **Vote Function:02 General Administration and Support Services** | | |
| **0.085** | Bn Shs | Department : 001 Academic Affairs |
| | Reason: Funds utilized for the procurement envelops, funds encumbered | |
| ***Items*** | | |
| **0.013** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Funds utilized for the procurement envelops, funds encumbered |

# VOTE: 310 Lira University

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and Support Services**

| | | |
|---|---|---|
| **0.631** | Bn Shs | Department : 002 Central Administration |
| | | Reason: Funds have been encumbered for advertising, small office equipment and maintainance of machinery and equipment. The Insurance funds have rescheduled for Q3, awaiting procurement of cars. |
| ***Items*** | | |
| **0.040** | UShs | 226001 Insurances |
| | | Reason: Awaiting for the cars under procurement |
| **0.018** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: Activity has been rescheduled due to rainfall pattern to Q3 |
| **0.013** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Funds Encumbered, awaiting to pay the supplier |
| **0.014** | UShs | 221012 Small Office Equipment |
| | | Reason: Funds Encumbered, awaiting to pay the supplier |
| **0.014** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Funds Encumbered, awaiting to pay the supplier |
| **0.235** | Bn Shs | Department : 003 Directorate of Research and Graduate Studies |
| | | Reason: The unspent balances was from Printing, Stationery, Photocopying and Binding and Research Expenses. Funds already encumbered, awaiting requisitions from payees. |
| ***Items*** | | |
| **0.006** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Funds encumbered and the procurement process has already been initiated |
| **0.214** | UShs | 224011 Research Expenses |
| | | Reason: Research grants have been awarded, awaiting requests from the Awardees |
| **0.060** | Bn Shs | Department : 004 Library and Information Affairs |
| | | Reason: Procurement process initiated, contract completed, transaction to be finalised in Q3 for 100 books for various faculties. Subscription for internet services, gadgets supplied, funds are encumbered |
| ***Items*** | | |
| **0.039** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Procurement process initiated, contract completed, transaction to be finalized in Q3 for procurement of books |
| **0.007** | UShs | 221017 Membership dues and Subscription fees. |

# VOTE: 310 Lira University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and Support Services**

| | | |
|---|---|---|
| | | Reason: Subscription for internet services, gadgets supplied, funds are encumbered |
| **0.035** | Bn Shs | Department : 005 Student Affairs |
| | | Reason: Activity rescheduled for Q3, since games were postponed National under entertainment.<br>Condolences rescheduled for Q3, Medical funds also rescheduled for Q3.<br>Funds encumbered to New Vision for University Quiz |
| ***Items*** | | |
| **0.010** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Activity rescheduled for Q3, since games were postponed National under entertainment. |
| **0.055** | Bn Shs | Department : 006 University Teaching Hospital |
| | | Reason: The unspent balance came from Maintenance-Transport Equipment, Maintenance-Machinery & Equipment Other than Transport Equipment, Travel inland, Allowances (Incl. Casuals, Temporary, sitting allowances), and Property Management Expenses because funds are already encumbered. |
| ***Items*** | | |
| **0.009** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Pending allowances to be paid in Q3 |
| **0.005** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Procurement initiated for the repair of the Chemistry Machine |
| **0.005** | UShs | 221009 Welfare and Entertainment |
| | | Reason: |
| **0.009** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Procurement process initiated for the servicing and repair of the Ambulance |
| **0.006** | UShs | 227001 Travel inland |
| | | Reason: The frequencies for travels were limited, most activities rescheduled for Q3 |

# VOTE: 310 Lira University

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Delivery of Tertiary Education | | | |
| **Department:001 Faculty Medicine** | | | |
| Key Service Area: 320008 Community Outreach services | | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of STEM/STEI programmes accredited | Number | 2 | 2 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 1 | 1 |
| No. of Students registered in STEM/STEI in HEIs | Number | 100 | 100 |
| Key Service Area: 320036 Research, Innovation and Technology Transfer | | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Student-led innovative science based projects developed/ supported | Number | 1 | 1 |
| Key Service Area: 320043 Teaching and Training | | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes | Number | 1 | 1 |

# VOTE: 310 Lira University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:002 Faculty of Computing and Information Science**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 50 | 50 |
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Student-led innovative science based projects developed/ supported | Number | 60 | 60 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of new TVET Curricula developed | Number | 2 | 2 |

**Department:003 Faculty of Education**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of Students registered in STEM/STEI in HEIs | Number | 517 | 517 |

# VOTE: 310 Lira University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:003 Faculty of Education**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Student-led innovative science based projects developed/ supported | Number | 02 | 2 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of new TVET Curricula developed | Number | 02 | 2 |
| Number of TVET sponsorship for special needs students for female in male dominated courses | Number | 10 | 10 |

**Department:005 Faculty of Management Sciences**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 4 | 4 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 1 | 1 |
| No. of Students registered in STEM/STEI in HEIs | Number | 1 | 1 |
| Catalogue of STEM/STEI programmes developed | Number | 2 | 2 |
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |

# VOTE: 310 Lira University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:005 Faculty of Management Sciences**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 2 | 2 |
| Number of Student-led innovative science based projects developed/ supported | Number | 1 | 1 |
| Number of innovative science fairs organized | Number | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of new TVET Curricula developed | Number | 1 | 1 |

**Department:006 Faculty of Nursing and Midwifery**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 2 | 2 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 1 | 1 |
| No. of Students registered in STEM/STEI in HEIs | Number | 280 | 280 |
| Catalogue of STEM/STEI programmes developed | Number | 1 | 1 |
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |
| No of STEM/STEI incubation centres established | Number | 1 | 1 |

# VOTE: 310 Lira University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:006 Faculty of Nursing and Midwifery**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 01 | 1 |
| Number of Student-led innovative science based projects developed/ supported | Number | 04 | 4 |
| Number of innovative science fairs organized | Number | 04 | 4 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of new TVET Curricula developed | Number | 1 | 1 |
| Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies | Number | 246 | 246 |
| Number of TVET instructors and trainers retooled on ICT Pedagogy | Number | 1 | 1 |
| Curriculum for instructor training reviewed and revised | Number | 01 | 1 |
| Number of graduate tracer studies conducted | Number | 01 | 1 |

**Department:007 Faculty of Public Health**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 2 | 2 |

# VOTE: 310 Lira University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:007 Faculty of Public Health**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Student-led innovative science based projects developed/ supported | Number | 30 | 30 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of graduate tracer studies conducted | Number | 116 | 116 |

Vote Function:02 General Administration and Support Services

**Department:001 Academic Affairs**

Key Service Area: 320001 Academic Affairs

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Curriculum Assessment and Placement Policy in place and implemented | Text | In place | In place |
| Special Needs Education Policy developed | Text | In place | In place |
| The approved Higher Education Policy in Place and implemented | Text | In place | In place |
| Regulations developed to operationalize the different laws in the education sector | Status | Three Policies to be developed. | In place |

Key Service Area: 320010 E-Learning, and innovation services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 10 | 10 |
| Number of ICT systems Audited | Number | 7 | 7 |
| Procurement and inventory support provided | Number | 1 | 1 |

# VOTE: 310 Lira University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:001 Academic Affairs**

Key Service Area: 320010 E-Learning, and innovation services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Human resource and capacity building provided | Text | 4 | 4 |

Key Service Area: 320035 Quality, Standard and Accreditation

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Curriculum Assessment and Placement Policy in place and implemented | Text | 1 | 1 |
| Education Policy Research Agenda approved and operationalized across the entire education sector | Text | 1 | 1 |
| National Science Education Policy in place and being implemented | Text | 1 | 1 |
| Education Quality Assurance Policy in place and implemented | Text | In place | 1 |
| Universal Primary and Secondary Education Policy in place and implemented | Text | 1 | 1 |

**Department:002 Central Administration**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Education Quality Assurance Policy in place and implemented | Text | Yes | Yes |

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Project Monitoring reports produced | Number | 4 | 2 |
| Ministerial Policy Statement(MPS) produced | Text | Yes | Yes |
| Budget Framework Paper (BFP) produced | Text | Yes | Yes |
| Indicative Planning Figures(IPFs) produced | Text | Yes | Yes |

# VOTE: 310 Lira University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:002 Central Administration**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| The approved Higher Education Policy in Place and implemented | Text | In place | In Place |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Project Monitoring reports produced | Number | 4 | 2 |
| Ministerial Policy Statement(MPS) produced | Text | Yes | Yes |
| Budget Framework Paper (BFP) produced | Text | Yes | Yes |
| Indicative Planning Figures(IPFs) produced | Text | Yes | Yes |

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Education Quality Assurance Policy in place and implemented | Text | Yes | Yes |
| The approved Higher Education Policy in Place and implemented | Text | In Place | Yes |

Key Service Area: 320002 Administrative and Support Services

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| The Universities and Other Tertiary Education Institutions Act (UOTIA) repealed and replaced | Text | Yes | Yes |
| The approved Higher Education Policy in Place and implemented | Text | In Place | Yes |

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Ministerial Policy Statement(MPS) produced | Text | Yes | Yes |

# VOTE: 310 Lira University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and Support Services

**Department:002 Central Administration**

Key Service Area: 320002 Administrative and Support Services

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Budget Framework Paper (BFP) produced | Text | Yes | Yes |

Key Service Area: 320013 Estates Management

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Feasibility studies conducted | Number | 2 | 1 |
| Number of Project Monitoring reports produced | Number | 4 | 2 |

**Department:003 Directorate of Research and Graduate Studies**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Education Policy Research Agenda approved and operationalized across the entire education sector | Text | Yes | Yes |
| National Education and Training for Health Policy developed | Text | Yes | Yes |
| Research to support strategic and operational interventions in quality education and training conducted | Text | Yes | Yes |

**Department:004 Library and Information Affairs**

Key Service Area: 320026 Library services

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Education Quality Assurance Policy in place and implemented | Text | In Place | Yes |
| Approved Education Data and Information Policy in place and implemented | Text | In Place | Yes |

# VOTE: 310 Lira University

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:02 General Administration and Support Services | | | |
| **Department:005 Student Affairs** | | | |
| Key Service Area: 320040 Student Affairs (Sports affairs, guild affairs, chapel) | | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| National Science Education Policy in place and being implemented | Text | Inplace | Yes |
| **Department:006 University Teaching Hospital** | | | |
| Key Service Area: 320021 Hospital Management and Support Services | | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Research to support strategic and operational interventions in quality education and training conducted | Text | Yes | Yes |
| **Project:1857 Lira University Infrastructure Project II** | | | |
| Key Service Area: 000002 Construction Management | | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Feasibility studies conducted | Number | 1 | 1 |
| Ministerial Policy Statement(MPS) produced | Text | Yes | Yes |
| Budget Framework Paper (BFP) produced | Text | Yes | Yes |
| Indicative Planning Figures(IPFs) produced | Text | Yes | Yes |
| **Project:1934 Institutional Development of Lira University** | | | |
| Key Service Area: 000003 Facilities and Equipment Management | | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Feasibility studies conducted | Number | 1 | 1 |
| Ministerial Policy Statement(MPS) produced | Text | Yes | Yes |
| Budget Framework Paper (BFP) produced | Text | Yes | Yes |
| Indicative Planning Figures(IPFs) produced | Text | Yes | Yes |

# VOTE: 310 Lira University

Quarter 2

## Performance highlights for the Quarter

In terms of the physical performance, Lira University achieved the following during first quarter of FY 2025/26:
1) Administration block construction is ongoing and at 88% physical progress.
2) 7kms internal roads and 6kms Amolatar roads were maintained. All these are to provide access to all users.
3) 80% of facilities maintained for building structures and utility services at the Faculties of Mgt Science, Midwifery and Nursing and University Hospital.
4) Paid NSSF to 438 staff, Inducted 3rd Council, Organized 1 council and 8 Committees meetings of Council. Organized 1 Mgt and 3 Top Mgt meeting
5) 426 (172 Female & 254 Male) data captured in HCM System, where 177 were administrative & support staff, & 279 teaching and training staff. 456 staff (182 Female & 274 Male) were appraised and a total of 154 (64 Female and 89 Male) confirmed in service. 182 Female and 274 male staff inducted, 56 (24 female) part-time appointments ratified.
6) Prepared and submitted Financial Statements for FY 2023/2024, Audits done on above Accounts by OAG, Warrants for Q1 for FY 2024_25 prepared.
7) 6 contract committee meetings held, where 9 contracts were awarded, and 3 procurement reports were approved. 9 Evaluation exercises carried out.3 monthly procurement reports approved and submitted to PPDA. 9 bid documents prepared. 4 seminars attended by staff organised by PPDA.
8) 4th quarter Budget Performance Reports for the previous year prepared &
Submitted, Successor project approved and coded, service delivery standard meetings participated in.
9) 1 Quarterly Internal Audit Report prepared and submitted to mgt for their response. Membership and subscription fees were paid for.
10) 32 Acad Programs advertised (25 Undergrad & 7 Grad) on mass media & admitted a total of 2,095 (1,243 males & 852 females), Registered a total of 1,076, 1 senate meeting conducted, 9 Senate Committee meetings held, 1 graduation conducted where 448 (288 males and 160 females students graduated).

## Variances and Challenges

Lira University budgeted for a total of UShs. 46.149 billion only during FY 2025/2026. By the end of second quarter however, the total release was UShs. 25.257 billion only, comprising of Wages (UShs. 14.388 billion), non-wage (UShs. 6.754 billion) and GoU Development (UShs 4.115 billion). Out of the total released, UShs. 21.630 billion was spent by the end of the quarter (comprising UShs 13.491 billion on Wages, UShs. 5.538 billion on nonwage and UShs. 2.601 on GoU Development).
In a nutshell therefore, 54.7 % of the Budget was Released, 46.9 % of the Budget was Spent and 85.6 % of the Releases was Spent by the end of the quarter.
The following challenges should however be noted since they affected budget execution:
1. The funding is still low in respect to the growing number of academic programmes and students population
2. Lira University still has a low staffing level of 22% only. The University continues to experience a low number of Academic staff and Technicians which does not match with the increasing number of academic programmes driven by the ever-increasing demand for quality higher education. This low staffing affects the effective delivery of services.
3. Low release of the development fund to fund the approved successor projects

# VOTE: 310 Lira University

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **46.149** | **46.149** | **25.256** | **21.625** | **54.7 %** | **46.9 %** | **85.6 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **20.462** | **20.462** | **10.245** | **9.853** | **50.1 %** | **48.2 %** | **96.2 %** |
| 320008 Community Outreach services | 0.207 | 0.207 | 0.074 | 0.066 | 35.8 % | 32.0 % | 89.2 % |
| 320036 Research, Innovation and Technology Transfer | 0.093 | 0.093 | 0.042 | 0.038 | 45.2 % | 40.9 % | 90.5 % |
| 320043 Teaching and Training | 20.162 | 20.162 | 10.129 | 9.749 | 50.2 % | 48.4 % | 96.2 % |
| **Vote Function:02 General Administration and Support Services** | **25.687** | **25.687** | **15.011** | **11.772** | **58.4 %** | **45.8 %** | **78.4 %** |
| 000001 Audit and Risk Management | 0.271 | 0.271 | 0.135 | 0.122 | 50.0 % | 45.1 % | 90.4 % |
| 000002 Construction Management | 2.812 | 2.812 | 2.615 | 2.601 | 93.0 % | 92.5 % | 99.5 % |
| 000003 Facilities and Equipment Management | 1.600 | 1.600 | 1.500 | 0.000 | 93.8 % | 0.0 % | 0.0 % |
| 000004 Finance and Accounting | 1.341 | 1.341 | 0.670 | 0.611 | 50.0 % | 45.6 % | 91.2 % |
| 000005 Human Resource Management | 0.402 | 0.402 | 0.209 | 0.168 | 52.1 % | 41.8 % | 80.4 % |
| 000006 Planning and Budgeting services | 0.414 | 0.414 | 0.207 | 0.164 | 50.0 % | 39.7 % | 79.2 % |
| 000007 Procurement and Disposal Services | 0.320 | 0.320 | 0.162 | 0.133 | 50.6 % | 41.6 % | 82.1 % |
| 320001 Academic Affairs | 1.637 | 1.637 | 0.859 | 0.794 | 52.5 % | 48.5 % | 92.4 % |
| 320002 Administrative and Support Services | 10.768 | 10.768 | 5.577 | 4.870 | 51.8 % | 45.2 % | 87.3 % |
| 320010 E-Learning, and innovation services | 0.997 | 0.997 | 0.485 | 0.419 | 48.7 % | 42.0 % | 86.4 % |
| 320013 Estates Management | 0.649 | 0.649 | 0.326 | 0.276 | 50.2 % | 42.5 % | 84.7 % |
| 320021 Hospital Management and Support Services | 0.931 | 0.931 | 0.463 | 0.307 | 49.7 % | 33.0 % | 66.3 % |
| 320026 Library services | 1.113 | 1.113 | 0.588 | 0.463 | 52.9 % | 41.6 % | 78.7 % |
| 320035 Quality, Standard and Accreditation | 0.371 | 0.371 | 0.187 | 0.140 | 50.3 % | 37.7 % | 74.9 % |
| 320036 Research, Innovation and Technology Transfer | 0.676 | 0.676 | 0.338 | 0.090 | 50.0 % | 13.3 % | 26.6 % |
| 320040 Student Affairs (Sports affairs, guild affairs, chapel) | 1.386 | 1.386 | 0.690 | 0.614 | 49.7 % | 44.3 % | 89.0 % |
| **Total for the Vote** | **46.149** | **46.149** | **25.256** | **21.625** | **54.7 %** | **46.9 %** | **85.6 %** |

# VOTE: 310 Lira University

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 27.321 | 27.321 | 13.660 | 12.934 | 50.0 % | 47.3 % | 94.7 % |
| 211102 Contract Staff Salaries | 1.454 | 1.454 | 0.727 | 0.556 | 50.0 % | 38.3 % | 76.5 % |
| 211104 Employee Gratuity | 0.308 | 0.308 | 0.308 | 0.308 | 100.0 % | 100.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.353 | 2.353 | 1.191 | 1.129 | 50.6 % | 48.0 % | 94.8 % |
| 211107 Boards, Committees and Council Allowances | 0.848 | 0.848 | 0.496 | 0.492 | 58.5 % | 58.0 % | 99.2 % |
| 212101 Social Security Contributions | 2.514 | 2.514 | 1.257 | 0.885 | 50.0 % | 35.2 % | 70.4 % |
| 212102 Medical expenses (Employees) | 0.223 | 0.223 | 0.109 | 0.077 | 48.9 % | 34.6 % | 70.8 % |
| 212103 Incapacity benefits (Employees) | 0.103 | 0.103 | 0.042 | 0.031 | 40.8 % | 30.4 % | 74.7 % |
| 221001 Advertising and Public Relations | 0.111 | 0.111 | 0.027 | 0.007 | 24.6 % | 6.8 % | 27.5 % |
| 221002 Workshops, Meetings and Seminars | 0.013 | 0.013 | 0.007 | 0.002 | 50.0 % | 15.0 % | 30.0 % |
| 221003 Staff Training | 0.146 | 0.146 | 0.087 | 0.079 | 59.2 % | 53.8 % | 90.7 % |
| 221004 Recruitment Expenses | 0.018 | 0.018 | 0.014 | 0.010 | 77.8 % | 53.3 % | 68.5 % |
| 221005 Official Ceremonies and State Functions | 0.120 | 0.120 | 0.120 | 0.118 | 100.0 % | 97.9 % | 97.9 % |
| 221006 Commissions and related charges | 0.090 | 0.090 | 0.043 | 0.042 | 47.8 % | 46.1 % | 96.4 % |
| 221007 Books, Periodicals & Newspapers | 0.177 | 0.177 | 0.099 | 0.055 | 55.9 % | 31.1 % | 55.6 % |
| 221008 Information and Communication Technology Supplies. | 0.532 | 0.532 | 0.265 | 0.220 | 49.8 % | 41.4 % | 83.1 % |
| 221009 Welfare and Entertainment | 0.355 | 0.355 | 0.183 | 0.150 | 51.7 % | 42.4 % | 82.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.332 | 0.332 | 0.167 | 0.130 | 50.4 % | 39.2 % | 77.8 % |
| 221012 Small Office Equipment | 0.043 | 0.043 | 0.029 | 0.011 | 66.9 % | 25.6 % | 38.2 % |
| 221016 Systems Recurrent costs | 0.071 | 0.071 | 0.035 | 0.025 | 50.0 % | 34.8 % | 69.7 % |
| 221017 Membership dues and Subscription fees. | 0.082 | 0.082 | 0.058 | 0.046 | 70.3 % | 56.3 % | 80.2 % |
| 222001 Information and Communication Technology Services. | 0.160 | 0.160 | 0.078 | 0.069 | 48.8 % | 43.2 % | 88.5 % |
| 222002 Postage and Courier | 0.000 | 0.000 | 0.000 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.262 | 0.262 | 0.116 | 0.084 | 44.1 % | 31.9 % | 72.3 % |
| 223003 Rent-Produced Assets-to private entities | 0.052 | 0.052 | 0.028 | 0.017 | 53.1 % | 31.9 % | 60.1 % |
| 223004 Guard and Security services | 0.263 | 0.263 | 0.174 | 0.163 | 66.2 % | 61.9 % | 93.5 % |
| 223005 Electricity | 0.188 | 0.188 | 0.092 | 0.092 | 48.9 % | 48.9 % | 100.0 % |

# VOTE: 310 Lira University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 223006 Water | 0.006 | 0.006 | 0.006 | 0.001 | 100.0 % | 11.7 % | 11.7 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.017 | 0.017 | 0.009 | 0.004 | 50.0 % | 25.1 % | 50.2 % |
| 224001 Medical Supplies and Services | 0.157 | 0.157 | 0.077 | 0.075 | 49.4 % | 48.1 % | 97.3 % |
| 224003 Agricultural Supplies and Services | 0.029 | 0.029 | 0.022 | 0.002 | 75.9 % | 6.9 % | 9.2 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.140 | 0.140 | 0.063 | 0.052 | 45.3 % | 37.4 % | 82.5 % |
| 224005 Laboratory supplies and services | 0.038 | 0.038 | 0.019 | 0.019 | 50.0 % | 49.8 % | 99.7 % |
| 224008 Educational Materials and Services | 0.251 | 0.251 | 0.091 | 0.071 | 36.1 % | 28.5 % | 79.0 % |
| 224010 Protective Gear | 0.012 | 0.012 | 0.004 | 0.002 | 34.8 % | 21.0 % | 60.4 % |
| 224011 Research Expenses | 0.555 | 0.555 | 0.269 | 0.055 | 48.5 % | 9.9 % | 20.4 % |
| 225101 Consultancy Services | 0.164 | 0.164 | 0.103 | 0.083 | 63.0 % | 50.6 % | 80.3 % |
| 226001 Insurances | 0.062 | 0.062 | 0.043 | 0.000 | 69.4 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.641 | 0.641 | 0.304 | 0.282 | 47.4 % | 44.1 % | 92.9 % |
| 227004 Fuel, Lubricants and Oils | 0.531 | 0.531 | 0.262 | 0.262 | 49.4 % | 49.4 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.208 | 0.208 | 0.105 | 0.068 | 50.5 % | 32.6 % | 64.5 % |
| 228002 Maintenance-Transport Equipment | 0.188 | 0.188 | 0.092 | 0.075 | 48.9 % | 39.8 % | 81.2 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.094 | 0.094 | 0.047 | 0.013 | 49.5 % | 14.3 % | 28.8 % |
| 282102 Fines and Penalties | 0.020 | 0.020 | 0.010 | 0.009 | 50.0 % | 43.8 % | 87.5 % |
| 282103 Scholarships and related costs | 0.480 | 0.480 | 0.238 | 0.238 | 49.5 % | 49.5 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 2.580 | 2.580 | 2.580 | 2.580 | 100.0 % | 100.0 % | 100.0 % |
| 312137 Information Communication Technology network lines - Acquisition | 0.100 | 0.100 | 0.100 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 1.000 | 1.000 | 1.000 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.400 | 0.400 | 0.400 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.237 | 0.237 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **46.149** | **46.149** | **25.256** | **21.625** | **54.7 %** | **46.9 %** | **85.6 %** |

# VOTE: 310 Lira University

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **46.149** | **46.149** | **25.256** | **21.625** | **54.73 %** | **46.86 %** | **85.62 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **20.462** | **20.462** | **10.245** | **9.854** | **50.07 %** | **48.16 %** | **96.2 %** |
| ***Departments*** | | | | | | | |
| 001 Faculty Medicine | 5.269 | 5.269 | 2.644 | 2.608 | 50.2 % | 49.5 % | 98.6 % |
| 002 Faculty of Computing and Information Science | 1.090 | 1.090 | 0.542 | 0.509 | 49.7 % | 46.7 % | 93.9 % |
| 003 Faculty of Education | 2.678 | 2.678 | 1.333 | 1.301 | 49.8 % | 48.6 % | 97.6 % |
| 005 Faculty of Management Sciences | 4.281 | 4.281 | 2.124 | 1.946 | 49.6 % | 45.5 % | 91.6 % |
| 006 Faculty of Nursing and Midwifery | 5.216 | 5.216 | 2.614 | 2.529 | 50.1 % | 48.5 % | 96.7 % |
| 007 Faculty of Public Health | 1.928 | 1.928 | 0.988 | 0.960 | 51.2 % | 49.8 % | 97.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and Support Services** | **25.687** | **25.687** | **15.011** | **11.771** | **58.44 %** | **45.82 %** | **78.4 %** |
| ***Departments*** | | | | | | | |
| 001 Academic Affairs | 3.005 | 3.005 | 1.532 | 1.353 | 51.0 % | 45.0 % | 88.3 % |
| 002 Central Administration | 14.164 | 14.164 | 7.286 | 6.344 | 51.4 % | 44.8 % | 87.1 % |
| 003 Directorate of Research and Graduate Studies | 0.676 | 0.676 | 0.338 | 0.090 | 50.0 % | 13.3 % | 26.6 % |
| 004 Library and Information Affairs | 1.113 | 1.113 | 0.588 | 0.463 | 52.8 % | 41.6 % | 78.7 % |
| 005 Student Affairs | 1.386 | 1.386 | 0.690 | 0.614 | 49.8 % | 44.3 % | 89.0 % |
| 006 University Teaching Hospital | 0.931 | 0.931 | 0.463 | 0.307 | 49.7 % | 33.0 % | 66.3 % |
| ***Development Projects*** | | | | | | | |
| 1857 Lira University Infrastructure Project II | 2.812 | 2.812 | 2.615 | 2.601 | 93.0 % | 92.5 % | 99.5 % |
| 1934 Institutional Development of Lira University | 1.600 | 1.600 | 1.500 | 0.000 | 93.8 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **46.149** | **46.149** | **25.256** | **21.625** | **54.7 %** | **46.9 %** | **85.6 %** |

# VOTE: 310 Lira University

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| *Departments* | | |
| **Department:001 Faculty Medicine** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 1 Community Outreach conducted. | 2 community outreaches conducted, where 18 students were transported to LRRH for clinical training and 14 students went to Mbarara for annual conference for Federation of Uganda Medical Students Association. | 1 Extra activities planned in the quarter |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,000.000 |
| 222001 Information and Communication Technology Services. | | 550.000 |
| 227001 Travel inland | | 1,500.000 |
| 227004 Fuel, Lubricants and Oils | | 2,075.000 |
| | **Total For Budget Output** | **6,125.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,125.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 2 Research Projects Conducted and published/ disseminated. | 2 Research Projects Conducted and published/ disseminated. These included, Impact of Coadministration of HAART and Hypoglycemic Agents among HIV Positive Diabetic Patients in Lira District by Allan Wandera.<br>Neurofibrillary tangle maturation and TDP43 pathology in nodding syndrome of Uganda Alison Mao1,2, Sylvester Onzivua3, Francis Olwa<br>2 articles published in journals, Proportion of ocular hypertension from a community based screening program in South Western Uganda, December 2025 Journal of Ophthalmology of Eastern Central and Southern Africa by Owiny Moses.<br>1 grant won by the Department of Pathology of laboratory equipment from Seeding Labs in the USA<br>Determinants of Modern Contraceptive Utilisation among Adolescent Girls in the Fishing Communities of Rural Northern Uganda, a Community Based Cross Sectional Survey 14 December 2025 Women's Health Sage Journals Moses Owiny. | Grant was not included in the workplan |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 280.000 |
| 221009 Welfare and Entertainment | | 750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,250.000 |
| 227001 Travel inland | | 1,250.000 |
| | **Total For Budget Output** | **3,530.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,530.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 2 HIV awareness Campaign conducted 15 Staff sensitized on Covid-19, Ebola, MPox and other Pandemics Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for staff and students. | 2 HIV awareness campaigns were conducted, during which 46 staff members were educated about COVID-19, Ebola, MPox, and other pandemics. Informational posters were also displayed on the walls.<br>Sensitization meetings were held on the hospital grounds, and a variety of personal protective equipment (PPE), including gloves, was procured and distributed. | No Variations |
| Salaries of 45 full-time staff paid, 170 students taught, trained and assessed, 11 part-time lecturers and 8 Honorary Lecturers paid. | 46 staff members were paid salaries (17 female, 29 male), 46 staff members were paid salaries (17 female, 29 male), A total of 196 (75 Female, 121 Male) students were taught, trained, and assessed across three academic years: 75 in Year 1, 52 in Year 2, and 69 in Year 3.<br>The faculty currently offers three courses: 1. Bachelor of Science in Community Psychology and Psychotherapy: 91 students (61 female, 30 male). Bachelor of Medicine and Bachelor of Surgery: 96 students (11 female, 85 male). Master of Mental Health: 9 students (3 female, 6 male). | 9 honorary lecturers not paid allowances (3 female, 6 male), awaiting finalization of appointment.<br>Part time lecturers were absorbed as full time<br>More students were admitted |
| | Two HIV awareness campaigns were conducted, during which 46 staff members were educated about COVID-19, Ebola, MPox, and other pandemics. Informational posters were also displayed on the walls.<br>Sensitization meetings were held on the hospital grounds, and a variety of personal protective equipment (PPE), including gloves, was procured and distributed. | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,227,645.777 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 38,049.000 |
| 212102 Medical expenses (Employees) | 1,399.950 |
| 212103 Incapacity benefits (Employees) | 2,500.000 |
| 221008 Information and Communication Technology Supplies. | 5,000.000 |
| 221009 Welfare and Entertainment | 6,745.160 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,920.000 |
| 221012 Small Office Equipment | 1,750.000 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 3,900.000 |
| 223001 Property Management Expenses | | 2,998.500 |
| 223005 Electricity | | 600.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 6,000.000 |
| 224005 Laboratory supplies and services | | 10,000.000 |
| 227001 Travel inland | | 7,450.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 228001 Maintenance-Buildings and Structures | | 1,000.000 |
| | **Total For Budget Output** | **1,322,958.387** |
| | Wage Recurrent | 1,227,645.777 |
| | Non Wage Recurrent | 95,312.610 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,332,613.387** |
| | Wage Recurrent | 1,227,645.777 |
| | Non Wage Recurrent | 104,967.610 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Faculty of Computing and Information Science** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2 outreaches in Local Governments & Schools for Internship placement of Students ( by 4 staff, male 75% and Female 25%) | 6 staff (1 Female and 5 Males) participated in the internship survey, where students will have hands-on and industry experience.<br>The activity was carried out in Jinja, Mukono, Hoima, Masindi, Kampala, Entebbe, Gulu, Kitgum, Kampala Central and Kawempe. | No variation |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 3,000.000 |
| | **Total For Budget Output** | **3,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 02 Research Reports published; 02 (1 male -50% & 1female -50%) Students led-innovation projects developed. | 2 Ongoing student-led research and Innovation projects initiated: 1. Cyber Stars Competition and 2 Satellite Development Program | Research is still ongoing |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 2,000.000 |
| | **Total For Budget Output** | **2,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 16 staff (66% male & 34% female). and 200 (60% male & 40% female) students sensitized on Covid-19 Ebola , MPox and other pandemics, Assorted Personal Protective Equipment (PPEs) procured and distributed and sensitized and supported on HIV/ AIDS . | 18 (5 female, 13 male) staff were paid a salary.<br>153 (38 Females and 115 Males) students were taught, assessed, and examined. The programs taught included: (BSc-Computer Science) 52, Bachelor of Information & Communication Technology (49), BSc-Computer Animation (18) and Bachelor of Library & Information Science) (34).<br>34 (15 Females and 19 Males) graduated | Few students admitted |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 12 permanent staff salaries paid (66% male & 34 % female).<br>200 (60 % male & 40% female) undergraduate students taught, assessed, examined and 50 (60%male & 40% female) presented for graduation | 18 (5 female, 13 male) staff were paid a salary<br>153 (38 Females and 115 Males) students were taught, assessed, and examined. The programs taught included: (BSc-Computer Science) 52, Bachelor of Information & Communication Technology (49), BSc-Computer Animation (18) and Bachelor of Library & Information Science) (34).<br>34 (15 Females and 19 Males) graduated | Few students admitted |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 241,111.937 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 34,427.674 |
| 212102 Medical expenses (Employees) | 2,282.300 |
| 212103 Incapacity benefits (Employees) | 3,000.000 |
| 221003 Staff Training | 1,983.850 |
| 221007 Books, Periodicals & Newspapers | 375.000 |
| 221008 Information and Communication Technology Supplies. | 1,000.000 |
| 221009 Welfare and Entertainment | 1,722.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,107.000 |
| 221012 Small Office Equipment | 300.000 |
| 222001 Information and Communication Technology Services. | 1,200.000 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 1,494.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 700.000 |
| 227001 Travel inland | | 1,200.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,000.001 |
| | **Total For Budget Output** | **294,903.762** |
| | Wage Recurrent | 241,111.937 |
| | Non Wage Recurrent | 53,791.825 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **299,903.762** |
| | Wage Recurrent | 241,111.937 |
| | Non Wage Recurrent | 58,791.825 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Faculty of Education** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 120 Schools surveyed for students' placement for School Practice (70% male staff 30% female staff) | 131 schools were surveyed where 316 students are expected to be placed for internship. | More schools had to be surveyed because Schools could take up a few students due to competition from other universities. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 5,000.000 |
| | **Total For Budget Output** | **5,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.000 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | | |
|---|---|---|
| 2 Research Report published. | 1 research project has been published. The other two projects are on-going.<br>7 articles published and 1 book written namely; Organochlorine pesticides in placenta, blood and breast milk of mothers in Uganda: Concentrations and health risks to breast fed infantsAuthor links open overlay panel by Daniel Omoding et al.Anthropogenic footprint and ecological risk assessment of organochlorine pesticides and polychlorinated biphenyls in sediments from Lake Victoria, East Africa Author links open overlay panel by Afuwa Kagoya et al. Novel and legacy per- and poly-fluoroalkyl substances in major wastewater treatment plants within the Lake Victoria basin, East Africa Author links open overlay panel by Ashirafu Miiro et al. Statistical Exposition of the Dynamics of Starvation; A Case of Karamoja Region; A book by R.O. Awichi, V. Kakooza and S. Ainomugisha (2025). | Publications had not be captured in the workplan |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 32 (70% male & 30% female) permanent staff paid monthly salary ,800 undergraduate Student (68% male &32% female)taught and assessed. 150 students (68% male & 32% female) are presented for graduation. | 39 (9 female, 30 male) staff were paid salary, where Two staff members have not yet accessed the payroll.<br>4 (1 Female, 3 Malepartime staff were paid allowances<br>955 (289 Female, 666 Male) students were taught and examined, The courses offered at the faculty included ; BSc.EDUC.Agric (162), BSc.EDUC Econ (77), BSc.EDUC (78), Bio, BSc.EDUC. Phy(130), BCE (184) Bed-Pri (48), BED-Sec (155), HEAC-Bio(75) and HEAC-Phy(46).<br>122 (93 male, 29 female) students graduated | 7 part-time staff were absorbed. More students are admitted in year 1 |
| 52 staff (70% male & 30% female) and 800 (70% male & 30% female students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. and supported on HIV/ AIDS | 52 staff (70% male & 30% female) and 955 (289 Female, 666 Male)students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed including soa and sanitizers for use in public places like toilets. Posters with messages on HIVin place. | HIV Awareness compaign to be held in Q3 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 539,174.946 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 53,780.565 |
| 212103 Incapacity benefits (Employees) | 3,000.000 |
| 221008 Information and Communication Technology Supplies. | 3,300.000 |
| 221009 Welfare and Entertainment | 740.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,829.000 |
| 221012 Small Office Equipment | 995.000 |
| 221017 Membership dues and Subscription fees. | 3,000.000 |
| 222001 Information and Communication Technology Services. | 750.000 |
| 223001 Property Management Expenses | 9,941.000 |
| 223005 Electricity | 4,500.000 |
| 224005 Laboratory supplies and services | 8,704.000 |
| 225101 Consultancy Services | 5,646.280 |
| 227001 Travel inland | 1,280.000 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,000.000 |
| | **Total For Budget Output** | **643,140.791** |
| | Wage Recurrent | 539,174.946 |
| | Non Wage Recurrent | 103,965.845 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **648,140.791** |
| | Wage Recurrent | 539,174.946 |
| | Non Wage Recurrent | 108,965.845 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Faculty of Management Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| One Urban planning outreach conducted with 130 students, 40% female and 60% male | 1 Urban planning outreach was conducted for 38 students, of whom 51.28% were female and 48.72% were male, in Fort Portal. The purpose was to introduce students to fundamental urban planning concepts and career pathways. This contributed to improved understanding of urban planning principles, land use, and sustainable urban development. | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 3,320.000 |
| | **Total For Budget Output** | **3,320.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,320.000 |
| | Arrears | 0.000 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 5 articles published in peer review journals and 1 Research project conducted | 8 Articles published in peer-reviewed journals, namely, Gender and political glass ceiling in local governance in Apac District, Northern Uganda, Accepted for publication. Afforestation for household livelihoods in Alebtong Town Council, Mid-North Uganda.<br>Social factors influencing the operation of hairdressing salons in Lira City, Mid-North Uganda.Micro-irrigation for household food security in Alebtong District, Mid-North Uganda. Operation and maintenance challenges in ensuring safe drinking water in Uganda. Decentralized health service delivery and performance of primary health care workers in Uganda. Landfilling as an alternative solid waste management method in Lira City, Uganda. Open dumping as a solid waste management method in Lira City, Mid-North Uganda.<br>4 Research projects ongoing Estimating Total Factor Productivity of Smallholder Soya, Bean and Sunflower Enterprises in Selected Districts of the Lango, among others. | Increase in the number of publications due to availability of money to pay Article Processing Charges. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 2,138.029 |
| | **Total For Budget Output** | **2,138.029** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,138.029 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 50 staff and 650 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 650 students and 50 staff sensitized and supported on HIV/ AIDS | 50 (15 Female, 35 Male) staff and 686 (Male 357, Female 329) sensitized on Covid-19, Ebola, MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 686 (Male 357, Female 329) students and 50 staff were sensitised and supported on HIV/ AIDS. Which mainly included the provision of handwashing facilities and sanitisers | More students were admitted |
| 25 staff paid salary 560 undergraduate and 300 graduate students taught - 360 female (41.86%) 500 male (58.14%). 10 part-time lecturers paid for under allowance line for lecturing under-graduate and graduate students. 6 External Examiners paid. | 42 (14 females, 27 males) full-time staff and 2 male contract staff paid a salary, 7 (1 female, 6 males) part-time lecturers paid allowances. 686 (329 female, 347 male) students were taught and examined, of which 524 were undergraduate and 162 graduate.<br>6 External Examiners paid. | New staff recruited |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 730,875.397 |
| 211102 Contract Staff Salaries | 22,474.284 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 92,591.361 |
| 212102 Medical expenses (Employees) | 1,815.000 |
| 212103 Incapacity benefits (Employees) | 2,000.000 |
| 221001 Advertising and Public Relations | 300.000 |
| 221003 Staff Training | 10,844.257 |
| 221007 Books, Periodicals & Newspapers | 750.000 |
| 221008 Information and Communication Technology Supplies. | 3,760.000 |
| 221009 Welfare and Entertainment | 4,525.743 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,999.001 |
| 221012 Small Office Equipment | 1,980.000 |
| 221017 Membership dues and Subscription fees. | 5,000.000 |
| 222001 Information and Communication Technology Services. | 1,700.000 |
| 224010 Protective Gear | 1,194.000 |
| 225101 Consultancy Services | 5,400.246 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 3,605.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 80.000 |
| | **Total For Budget Output** | **902,894.289** |
| | Wage Recurrent | 753,349.681 |
| | Non Wage Recurrent | 149,544.608 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **908,352.318** |
| | Wage Recurrent | 753,349.681 |
| | Non Wage Recurrent | 155,002.637 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Faculty of Nursing and Midwifery** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 3 community engagement meetings conducted 3 community outreaches 1 community projects implementetd 3 sensitization meetings held 246 students placed for different community implementation of health promotion support 2 community output | Conducted 2 community engagement meetings was conducted in Ayere, Olagpo and Anyangatir villages where community members were involved in making community specific diagnosis and come up with appropriate interventions.<br>Conducted 3 community outreaches in the villages of Ayere, Olagpo and Anyagatir, where the community members were offered services like immunization, antenatal care and outpatient care services<br>2 sensitization meetings held by the students and staff of the faculty implemented PPH awareness campaigns and the pre-eclampsia awareness campaigns, the activities were implemented at Lira City and lira District | Competing activities limited the implementation of sensitization meetings. |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,750.000 |
| 222001 Information and Communication Technology Services. | | 250.000 |
| 227001 Travel inland | | 7,000.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| | **Total For Budget Output** | **12,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 47 staff trained in research and publications 80 students supervised on research 10 proposals developed 10 research papers presented in different conferences 4 research lectures conducted 10 publications | 47 (29 females and 18 males) were trained on research proposal writing, manuscript writing, and how to identify impact journals, which included teaching and clinical staff.<br>58 students (54 undergraduate and 4 graduate) were supervised to completion<br>10 proposals were developed in different areas, ranging from community health, maternal and child health and obstetric emergencies. The proposals have been submitted for approval, yet to be implemented.<br>8 papers were presented at national and international conferences, 2 presented in SRH conference in Gulu and 6 presented in the FIGO conference in Cape Town. The papers are mainly in the areas of maternal, neonatal and child health<br>4 Lectures conducted to Bachelor and Master of Midwifery Science students.<br>2 Publications were published on Research Gate in the area of sexual and reproductive health and adolescent health. | Few students admitted |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,842.500 |
| 221009 Welfare and Entertainment | | 1,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 750.000 |
| 224011 Research Expenses | | 4,820.100 |
| 227001 Travel inland | | 3,750.000 |
| 227004 Fuel, Lubricants and Oils | | 1,000.000 |
| | **Total For Budget Output** | **13,662.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,662.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 70 staff and 450 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 450 students and 70 staff sensitized and supported on HIV/ AIDS | 72 staff and 169 (110 Female, 59 Female) students sensitized on Covid-19 Ebola , MPox and other pandemics.<br>Procured personal protective equipment for staff and students to be used during the clinical placement and services, ranging from gumboots, theatre shoes, uniforms and aprons, hand sanitizers<br>72 staff and 169 (110 Female, 59 Female) students sensitized on HIV/AIDs. | Few students admitted than planned<br>Additional staff recruited |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 70 staff salary paid, 60 students admitted 246 students taught and trained at the faculty Clinical skills training using simulation method conducted to 246 students 48 clinical sessions and Assessment conducted in the clinical area | Salaries were paid promptly to the 72 staff, and all is being done to ensure that the one staff is entered into the HCM system.<br>169 students (151 Undergraduate, 18 graduate) were taught and examined.<br>169 (110 Female, 59 Male) students receive clinical skills training at the skills lab and the different health facilities attached to like LRRH, Ober Health Centre, Barapwo Health Centre and LUH. | Additional staff recruited |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,211,543.941 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,250.000 |
| 212102 Medical expenses (Employees) | 1,584.000 |
| 212103 Incapacity benefits (Employees) | 500.000 |
| 221003 Staff Training | 5,757.900 |
| 221006 Commissions and related charges | 6,999.998 |
| 221007 Books, Periodicals & Newspapers | 508.000 |
| 221008 Information and Communication Technology Supplies. | 9,800.000 |
| 221009 Welfare and Entertainment | 5,922.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,298.000 |
| 221012 Small Office Equipment | 810.000 |
| 221017 Membership dues and Subscription fees. | 2,250.000 |
| 222001 Information and Communication Technology Services. | 2,000.000 |
| 223001 Property Management Expenses | 4,997.500 |
| 223003 Rent-Produced Assets-to private entities | 1,914.900 |
| 223005 Electricity | 600.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 250.000 |
| 224001 Medical Supplies and Services | 340.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 6,000.000 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224010 Protective Gear | | 1,220.000 |
| 225101 Consultancy Services | | 3,774.000 |
| 227001 Travel inland | | 7,250.000 |
| 227004 Fuel, Lubricants and Oils | | 3,500.000 |
| 228001 Maintenance-Buildings and Structures | | 5,750.000 |
| 228002 Maintenance-Transport Equipment | | 2,950.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 364.000 |
| | **Total For Budget Output** | **1,314,134.239** |
| | Wage Recurrent | 1,211,543.941 |
| | Non Wage Recurrent | 102,590.298 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,340,296.839** |
| | Wage Recurrent | 1,211,543.941 |
| | Non Wage Recurrent | 128,752.898 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:007 Faculty of Public Health** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Conduct 3 Maternal and Child Health at Bar-Apwoo HC III & Teaching hospital for 19 Year 3 Students, Environmental Toxicology 12 - Year 2 Students and Building Technology @ 4 Different Construction Sites within Lira City for 12 Year 2. | 2 Activities Carried out [Emergency Mgt & First Aid for Yr 3 in Adjumani Refugee Settlement].<br>5 Community Nutrition and Abattoir Practices to Enhance Hands-on Skills & Understanding of Food Safety, Community Nutrition & Meat Inspection for Bsc.PH Yr3 Students & Attending URCS AGM.<br>5 Sociology Fieldwork on Cultural Beliefs & Practices of Community of Aminiang Cell-Amuca Ward City West aimed to deepened Students understanding of Social & Cultural Factors influencing the Health of Individuals. | no variation |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 17 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox, SGBV and other pandemics, 80% Gender and Equity policies complied with | 98 Students (60 Male & 38 Female) and 25 staff 25 (7 Female, 18 Male) sensitized on Covid-19 Ebola, Mpox, SGBV, PWDs, Harmful Social and Cultural Practices such as Child Marriage and Female Genital Mutilation (FGM), 116 students and 17 staff sensitized and supported on HIV/AIDS. | More staff recruited |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,725.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,998.000 |
| 222001 Information and Communication Technology Services. | | 1,100.000 |
| 227001 Travel inland | | 7,108.000 |
| 227004 Fuel, Lubricants and Oils | | 1,250.000 |
| | **Total For Budget Output** | **16,181.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,181.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | | |
|---|---|---|
| | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 5,000.000 |
| | **Total For Budget Output** | **5,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.000 |
| | Arrears | 0.000 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 116 Students (66 Male & 50 Female) -70 Bsc.PH&46 MPH Taught & Assessed, 17 Full-time & 4 part-time lecturers paid salaries, I Departmental Meeting Held | 98 Students (60 Male & 38 Female) -46 Bsc.PH& 52 MPH Taught & Assessed, 23 (7 Female, 16 Male) Full-time & 2 part-time lecturers paid salaries, I Departmental Meeting Held. | Less students admitted |
| 17 staff and 116 students sensitized on Covid-19 Ebola , Mpox, SGBV, PWDs, Harmful Social and Cultural Practices such as Child Marriage and Female Genital Mutilation (FGM), 116 students and 17 staff sensitized and supported on HIV/ AIDS | 98 Students (60 Male & 38 Female) and 25 staff 25 (7 Female, 18 Male) sensitized on Covid-19 Ebola, Mpox, SGBV, PWDs, Harmful Social and Cultural Practices such as Child Marriage and Female Genital Mutilation (FGM), 116 students and 17 staff sensitized and supported on HIV/ AIDS. | Additional staff recruited |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 410,601.314 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,221.577 |
| 212102 Medical expenses (Employees) | 2,571.000 |
| 212103 Incapacity benefits (Employees) | 1,000.000 |
| 221001 Advertising and Public Relations | 2,784.000 |
| 221003 Staff Training | 623.500 |
| 221008 Information and Communication Technology Supplies. | 2,005.000 |
| 221009 Welfare and Entertainment | 3,626.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,665.000 |
| 221017 Membership dues and Subscription fees. | 1,000.000 |
| 222001 Information and Communication Technology Services. | 600.000 |
| 223001 Property Management Expenses | 4,849.200 |
| 223005 Electricity | 750.000 |
| 227001 Travel inland | 1,240.000 |
| 227004 Fuel, Lubricants and Oils | 2,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 180.000 |
| **Total For Budget Output** | **463,217.091** |
| Wage Recurrent | 410,601.314 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 52,615.777 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **484,398.591** |
| | Wage Recurrent | 410,601.314 |
| | Non Wage Recurrent | 73,797.277 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 General Administration and Support Services**

*Departments*

**Department:001 Academic Affairs**

**Key Service Area:320001 Academic Affairs**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| 18 staff paid annual salary, 3 adverts ran, admitted 2,200new, registered 4,500 students, printed 800 Transcripts, Certificates & 36,000 Answer Booklets, 1 Graduation conducted, 1 Senate and 4 Committee meetings & sensitized 3 Schs, develop 11 Programs | A total of 18 (11 males and 7 females) were paid a salary<br>Registered 2,194 students (840 females, 1354 male)<br>5 Advertisements were run on FM Radio Stations and on the New Vision Newspaper.<br>Printed 456 Transcripts, Certificates<br>19,000 AnswerBooklets<br>1 graduation conducted where 448 (288 males and 160 females) students graduated.<br>1 senate meeting held<br>9 Committee meetings held, 1 more meeting organized to plan for the NCHE Inspection visit.<br>Developed 11 Programs | The drop in the number of BED students and EMBA students enrolled from the catchment area caused the variation.<br>1 more meeting organized to plan for the NCHE Inspection visit. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 203,990.386 |
| 211102 Contract Staff Salaries | 26,268.919 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 31,606.500 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 10,164.350 |
| 212102 Medical expenses (Employees) | | 4,472.500 |
| 212103 Incapacity benefits (Employees) | | 4,000.000 |
| 221001 Advertising and Public Relations | | 2,200.000 |
| 221005 Official Ceremonies and State Functions | | 117,501.794 |
| 221006 Commissions and related charges | | 10,808.753 |
| 221007 Books, Periodicals & Newspapers | | 550.000 |
| 221008 Information and Communication Technology Supplies. | | 6,739.999 |
| 221009 Welfare and Entertainment | | 3,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 33,067.968 |
| 222001 Information and Communication Technology Services. | | 2,125.000 |
| 223001 Property Management Expenses | | 2,491.000 |
| 223005 Electricity | | 1,500.000 |
| 227001 Travel inland | | 13,145.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 338.760 |
| | **Total For Budget Output** | **483,970.929** |
| | Wage Recurrent | 230,259.305 |
| | Non Wage Recurrent | 253,711.624 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Annual subscription made for Internet bandwidth of 113 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins. Plus Academic Information Management System (AIMS). | 10 (6 female, 4 male) staff were paid a salary. Annual subscription to RENU for Internet bandwidth of 134.2 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins and to Zeenode for AIMS. | AIMs training did not take place because faculties did not allocate time for training. |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 10 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 10 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with. | 10 (6 female, 4 male) staff sensitised on Covid-19, Ebola, MPox and other pandemics.<br>Sanitisers were procured for the office. Posters on HIV/AIDs prevention<br>were displayed in the different corners of the department.<br>80% Gender and Equity compliant policies and laws complied with, the department has both male and female staff. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 110,807.013 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,650.000 |
| 221008 Information and Communication Technology Supplies. | | 54,736.030 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,834.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 990.000 |
| 227001 Travel inland | | 4,940.000 |
| | **Total For Budget Output** | **178,957.043** |
| | Wage Recurrent | 110,807.013 |
| | Non Wage Recurrent | 68,150.030 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320035 Quality, Standard and Accreditation**

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 2 Staff salaries paid, 3 tracer studies done for Faculty of Education and Public Health, 100 staff sensitized on QA policy, 2internal Quality Assurance reports submitted,3 self-assessment tools developed for programs. | 4 (1 Female, 3Male) staff were paid a salary<br>100 Staff were sensitised on the Quality assurance policy, this was during different engagements like Faculty board meetings, quality assurance review meetings, and senior management meetings. Some of the key items discussed were timely reporting of activities, supervision of exams and research, and quality service delivery at the hospital.<br>2 quality assurance reports were submitted by the department to the higher authorities.<br>6 faculties were supported to conduct self-assessment, and reports are yet to be shared. | Additional staff were recruited<br>Tracer studies to be conducted in Q3 |
| 2 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 8 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with, | 4 staff (1 Female, 3 Male) were sensitised on Covid-19 Ebola , MPox and other pandemics by the use of posters and integration of key messages during meetings.<br>PPEs are procured quartely and distributed to the 4 staff. Detergents and other items to maintain cleanliness are procured in equal quantities.<br>80% Gender and Equity compliant policies and laws complied with, 25% of the staff being female. | Additional staff were recruited |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 34,090.203 |
| 211102 Contract Staff Salaries | 26,305.067 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,630.000 |
| 211107 Boards, Committees and Council Allowances | 400.000 |
| 212102 Medical expenses (Employees) | 1,917.000 |
| 221007 Books, Periodicals & Newspapers | 1,064.000 |
| 221008 Information and Communication Technology Supplies. | 1,450.000 |
| 221009 Welfare and Entertainment | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500.000 |
| 221012 Small Office Equipment | 500.000 |
| 221017 Membership dues and Subscription fees. | 1,298.000 |
| 222001 Information and Communication Technology Services. | 900.000 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 500.000 |
| 223005 Electricity | | 750.000 |
| 224011 Research Expenses | | 6,000.000 |
| 227001 Travel inland | | 4,480.000 |
| 227004 Fuel, Lubricants and Oils | | 4,500.000 |
| | **Total For Budget Output** | **89,284.270** |
| | Wage Recurrent | 60,395.270 |
| | Non Wage Recurrent | 28,889.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **752,212.242** |
| | Wage Recurrent | 401,461.588 |
| | Non Wage Recurrent | 350,750.654 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Central Administration** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Salary for 2 Audit Staff Paid, Annual Work plan prepared and submitted, Quarterly Internal Audit Reports prepared and submitted, Staff trainings paid for, Memberships and Subscriptions paid for. | Salaries for the 2 staff (Male) were duly paid during the quarter<br>1 Quarterly Internal Audit Reports were prepared and submitted<br>Paid Membership and Subscription for 1 staff<br>1 Audit Committee meeting was held<br>1 Quarterly verification of supplied for all the 12 Cost centers | 2nd quarter Audit and Risk Mnagement Committee Meeting was postponed and scheduled for 13th Frebuary 2026<br>Interruption of the Council Almunac due to Presidential and Parliamentary elections |
| 3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitme | 2 staff (Male) sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 2 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitment, all staff are male. | Advert did not attract female applicants |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 39,924.016 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,184.000 |
| 212102 Medical expenses (Employees) | | 1,000.000 |
| 221003 Staff Training | | 906.000 |
| 222001 Information and Communication Technology Services. | | 1,500.000 |
| 223005 Electricity | | 600.000 |
| 227001 Travel inland | | 5,886.000 |
| 227004 Fuel, Lubricants and Oils | | 1,500.070 |
| | **Total For Budget Output** | **59,500.086** |
| | Wage Recurrent | 39,924.016 |
| | Non Wage Recurrent | 19,576.070 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 19 (57% male & 43% female)staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 (57% male & 43% female) staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with. | 17 (11 male & 6 female)staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 17 (53% male & 47% female) staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in recruitment of staff and provision of sanitation facilities. | On track |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 contract (100% male) & 14 (56% male & 44% female) permanent staff paid monthly salary. 1 Physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, quarterly departmental meetings held & Quarterly Warrants prepared | 1 male contract staff and 16 (10 male and 6 female) were paid salaries. 1 Physical performance for the quarter, including reports on payments to suppliers, staff salaries, and financial statements for the quarter were prepared and submitted to the Accountant and Auditor General. 1 quarterly departmental meeting held were the performance department was assessed, discussed issues of staff development and action points from the previous meeting were discussed. 1 quarterly warrant was prepared and shared with the respective cost centre heads. | Additional staff were recruited. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 163,508.824 |
| 211102 Contract Staff Salaries | | 22,845.026 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,595.250 |
| 212102 Medical expenses (Employees) | | 2,829.500 |
| 221003 Staff Training | | 4,508.000 |
| 221007 Books, Periodicals & Newspapers | | 365.000 |
| 221009 Welfare and Entertainment | | 3,892.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,525.500 |
| 221012 Small Office Equipment | | 25.000 |
| 221016 Systems Recurrent costs | | 7,840.000 |
| 222001 Information and Communication Technology Services. | | 3,180.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 2,470.000 |
| 227001 Travel inland | | 16,105.000 |
| 227004 Fuel, Lubricants and Oils | | 6,358.737 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 950.000 |
| | **Total For Budget Output** | **287,998.337** |
| | Wage Recurrent | 186,353.850 |
| | Non Wage Recurrent | 101,644.487 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 394 staff (134 female) data captured in HCM System monthly, 394 staff (134 female) appraised, 394 staff (134 female) training needs assessed, 394 staff list & records (134 female) managed & updated Pay Salaries to 3 Staff | Salary payment was made to 4 (2 males, 2 females) staff members<br>456 staff on the staff list, and 434 accessed the HCM system /payroll<br>156 staff (67 female & 89 male) were appraised and confirmed in service<br>434 out of 456 were staff paid salary, others have not accessed the HCM. The team is working around the clock to ensure this is worked on.<br>237 staff oriented with 86 females & 151 male | 22 staff have not accessed the HCM yet, so they could not be paid their salaries. The HR team is, however, working around the clock with the Ministry of Finance and Public Service to have the problem rectified. |
| 3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in recruitmennt | 4 (2 female, 2 male) staff sensitised on Covid-19 Ebola, MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 4 staff sensitised and supported on HIV/ AIDS, 100% Gender and Equity compliant policies complied with in recruitment, with 50% of staff being female. | Additional 1 staff recruited |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 65,510.899 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,957.788 |
| 212102 Medical expenses (Employees) | 780.000 |
| 221003 Staff Training | 14,000.000 |
| 221004 Recruitment Expenses | 3,945.000 |
| 221009 Welfare and Entertainment | 742.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 990.000 |
| 221012 Small Office Equipment | 999.000 |
| 222001 Information and Communication Technology Services. | 900.000 |
| 227001 Travel inland | 5,475.212 |
| 227004 Fuel, Lubricants and Oils | 1,384.775 |
| **Total For Budget Output** | **99,684.674** |
| Wage Recurrent | 65,510.899 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 34,173.775 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 3 staff sensitized on Covid-19, Ebola , MPox and other epidemics/ pandemics, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with. | 3 (1 Female, 2 Male) staff sensitised on epidemics/ pandemics, including Covid-19, Ebola, MPox, among others. Personal Protective Equipment (PPEs) procured, including handwashing soap, sanitizers and distributed; 3 staff sensitised on HIV/ AIDS, 33% of staff female, Gender and Equity compliant policies complied with. | No variation |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1 Budget Desk meetings organized, 1 Budget Conference held, BFP, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated. | 3 (1 Female, 2 Male) Staff paid monthly salaries, 1 Budget Desk meeting was held, 1 Budget Conference held, BFP generated, 1 Quarterly Budget Performance Reports produced, Strategic Plan monitored & evaluated. | Successor projects not yet funded |
| 1 Budget Desk meetings organized, 1 Budget Conference held, BFP, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated. | 1 Budget Desk meetings organized, 1 Budget Conference held, BFP, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated. | Successor projects not yet funded. |
| 3 staff sensitized on Covid-19, Ebola , MPox and other epidemics/ pandemics, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with. | Personal Protective Equipment (PPEs) procured and distributed | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 54,228.998 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,010.000 |
| 212102 Medical expenses (Employees) | 2,227.360 |
| 221003 Staff Training | 2,596.000 |
| 221008 Information and Communication Technology Supplies. | 3,480.000 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 1,497.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 222001 Information and Communication Technology Services. | | 600.000 |
| 223001 Property Management Expenses | | 500.000 |
| 225101 Consultancy Services | | 2,500.000 |
| 227001 Travel inland | | 6,080.000 |
| 227004 Fuel, Lubricants and Oils | | 3,548.347 |
| | **Total For Budget Output** | **94,268.205** |
| | Wage Recurrent | 54,228.998 |
| | Non Wage Recurrent | 40,039.207 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Salary for 3 Full-time staff paid Allowance for 6 Contracts Committee Meetings held, 50 Evaluation Committee Reports prepared, 3 Monthly Procurement Reports Prepared and submitted, 150 Bid Documents prepared, 1 Seminar attended with PPDA. | 7 contracts committee meetings were held where 3 procurement reports were approved, 1 contract was extended for the procurement of computers for the ICT department, 8 evaluation reports were approved and contracts awarded for the supply and delivery of computer supplies for ICT department, assorted text books for the main library, Ophthalmology equipment for the University Hospital, delivery Tipping Tractor trailer, supply of station wagon, 14 seater van and an Ambulance, 40 seater bus to faculty of Medicine, computers for the laboratories, assorted furniture for the administration block. . 8 bidding documents approved, 5 Contracts committee minutes approved; 8 Evaluation Committee Reports prepared; 3 Procurement reports approved and submitted to PPDA; 10 Bid Documents prepared, however, only 8 were approved; 2 seminars attended, a training with PPDA on e-reporting, Special Target group procurement. | Two procurement contracts were cancelled, and additional contracts committee meetings were held to discuss the extension of a delayed procurement of computers for the ICT department. |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter | 3 (1 Male, 2 Female) staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured including sanitizers and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter where 5 female supplierrs are owned businesses and 3 youth owned businesses were awarded contracts, 67% of staff in the department are female. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 43,785.723 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,744.000 |
| 212102 Medical expenses (Employees) | | 988.400 |
| 221003 Staff Training | | 1,030.000 |
| 221006 Commissions and related charges | | 7,987.250 |
| 221008 Information and Communication Technology Supplies. | | 1,470.000 |
| 221009 Welfare and Entertainment | | 996.000 |
| 222001 Information and Communication Technology Services. | | 750.000 |
| 227001 Travel inland | | 5,138.750 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| | **Total For Budget Output** | **70,390.123** |
| | Wage Recurrent | 43,785.723 |
| | Non Wage Recurrent | 26,604.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320002 Administrative and Support Services**

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 50 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in recruitment and construction works | 73 (40 Female, 33 Male) staff were sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 80% Gender and Equity policies complied with in recruitment with 55% of staff being female and construction works where both Male and Female are employed. | Trees have not yet been planted, awaiting rainy season Additional staff were recruited |
| Salary paid to 53permanent , 3contract staff, Gratuity 10contract staff, NSSF paid to 394 staff, Organised 1 Council 6 Committee meetings, 3 Top 3 Mgt meetings,handled 2 Court cases 2 Security issues, Review HRM manual,monitor,supervised &lobbied ,networked | 70 (40 F, 30M) permanent staff and 3 (male) contract staff were paid a salary,<br>1 Council meeting was held during the quarter, where the LU Council Charter was approved.<br>7 Committee meetings were held, these included: Finance and Investment, Estates and Works, Appointments Board, Hospital Committee, Audit and Risk Management, Quality Assurance, ICT and Gender Mainstreaming, Students Welfare and Discipline.<br>1 court case was handled that is an Arbitration between Lira University and BMK (U) LTD, awaiting the final ruling.<br>1 security issue was handled concerning attempted breakage into the office of the Hospital Administrator, Police was notified unfortunately no suspect was arrested.<br>Supervised administrative staff, networked and partnered with other institutions that led to the signing of 2 MOUs with Ministry of Labour and Gender under the GROW project and National Council of Sports for the construction of a stadium at Lira University.<br>1 senior and top management meeting held. | Less frequency of Senior Management and top management held due to competing activities. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 968,531.572 |
| 211102 Contract Staff Salaries | 156,674.286 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 123,627.540 |
| 211107 Boards, Committees and Council Allowances | 187,160.355 |
| 212101 Social Security Contributions | 256,467.121 |
| 212102 Medical expenses (Employees) | 7,931.500 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212103 Incapacity benefits (Employees) | 6,543.000 |
| 221001 Advertising and Public Relations | 2,200.000 |
| 221003 Staff Training | 4,750.000 |
| 221004 Recruitment Expenses | 4,030.417 |
| 221007 Books, Periodicals & Newspapers | 5,446.000 |
| 221008 Information and Communication Technology Supplies. | 7,688.000 |
| 221009 Welfare and Entertainment | 39,781.800 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 222001 Information and Communication Technology Services. | 7,340.034 |
| 223001 Property Management Expenses | 8,757.500 |
| 223004 Guard and Security services | 48,406.182 |
| 223005 Electricity | 28,000.000 |
| 223006 Water | 701.813 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,174.000 |
| 224003 Agricultural Supplies and Services | 2,014.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 8,590.000 |
| 225101 Consultancy Services | 11,094.000 |
| 227001 Travel inland | 36,221.740 |
| 227004 Fuel, Lubricants and Oils | 44,500.000 |
| 228001 Maintenance-Buildings and Structures | 28,882.475 |
| 228002 Maintenance-Transport Equipment | 43,830.381 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,272.500 |
| 282103 Scholarships and related costs | 3,600.000 |
| **Total For Budget Output** | **2,053,216.216** |
| Wage Recurrent | 1,125,205.858 |
| Non Wage Recurrent | 928,010.358 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320013 Estates Management**

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in construction works | 8 (1 Female, 7 Male) staff were sensitized and supported on HIV/AIDS,<br>Covid-19 Ebola , MPox and other pandemics,<br>Personal Protective Equipment (PPEs) procured<br>and distributed, including sanitzers. 80% Gender<br>and Equity policies complied with in construction<br>works, both men and women are employed at the different construction sites. | Trees not planted, awaiting rains |
| Pay salaries to 8 staff Routine maintenance of 7 km roads at Lira University main Campus and 6.5 Km access and boundary roads in Amolatar campus. maintain 80% of facilities , supervise 1 Construction work site (Admin block) Hold monthly site meetings. | Routine manual maintenance was done on all 7kms of roads. Mechanized maintenance of roads at Lira university was done, these included scarification of the existing road pavement layers, reshaping the road surfaces, watering and compaction. Graveling of selected road spots and filling of low spots. using imported materials. Drainage opening and improvement and lastly.<br>Routine manual maintenance was done on all 6.5kms of roads at Amolatar Campus.<br>80% of the compound was maintained and cleaning services done in all faculties, grass cutting using a tractor was done throughout the University green spaces.<br>1 Spot and impromptu site visit to both the main administration block.<br>1 monthly site meeting was held. | Competing activities limited monthly site visits |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 98,154.650 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,595.000 |
| 212102 Medical expenses (Employees) | 4,336.500 |
| 221008 Information and Communication Technology Supplies. | 2,990.000 |
| 221009 Welfare and Entertainment | 1,746.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,327.000 |
| 221012 Small Office Equipment | 1,548.000 |
| 222001 Information and Communication Technology Services. | 300.000 |
| 223005 Electricity | 500.000 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 3,500.000 |
| 227004 Fuel, Lubricants and Oils | | 6,918.000 |
| | **Total For Budget Output** | **126,915.150** |
| | Wage Recurrent | 98,154.650 |
| | Non Wage Recurrent | 28,760.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,791,972.791** |
| | Wage Recurrent | 1,613,163.994 |
| | Non Wage Recurrent | 1,178,808.797 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Directorate of Research and Graduate Studies** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 3 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with | 4 staff (1 female, 3 male) sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with | 1 additional staff recruited |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 30 publications in peer reviewed journals, conducted one Annual research Dissemination conference, awarded research and innovation grants, Liaised and established collaborative research grants with external funders, built graduate training capacity. | 25 Articles were published in peer reviewed journals as reported by the different faculties.<br>24 Research and innovation grants won worth 432 million shillings, where 7 of the grantees were students.<br>Liaised and established collaborative research grants with external funders such as International Development Research Centre (IDRC)- Canada, Swedish Research Council Via Karolinska Institute, Sweden and University of Antwerpen<br>Built graduate training capacity, these included the 24 grant awardees, co-ivestigators and PIs. | Annual research Dissemination conference will be conducted in Q4 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 4,175.865 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,457.000 |
| 212102 Medical expenses (Employees) | | 1,509.050 |
| 221003 Staff Training | | 9,000.000 |
| 221006 Commissions and related charges | | 693.000 |
| 221007 Books, Periodicals & Newspapers | | 315.000 |
| 221009 Welfare and Entertainment | | 907.200 |
| 222001 Information and Communication Technology Services. | | 150.000 |
| 224011 Research Expenses | | 34,958.950 |
| 225101 Consultancy Services | | 1,750.000 |
| 227001 Travel inland | | 4,345.000 |
| 227004 Fuel, Lubricants and Oils | | 1,750.000 |
| | **Total For Budget Output** | **64,011.065** |
| | Wage Recurrent | 4,175.865 |
| | Non Wage Recurrent | 59,835.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **64,011.065** |
| | Wage Recurrent | 4,175.865 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 59,835.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Library and Information Affairs**

**Key Service Area:320026 Library services**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| 15 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed., 80% Gender and Equity policies complied with | 21 staff (11 Male, 10 Female) were sensitised and supported on<br>HIV/AIDS, Covid-19, Ebola, MPox and other pandemics.<br>Personal Protective Equipment (PPEs) like sanitisers, handwashing detergents were procured and distributed.<br>80% Gender and Equity policies complied with in staffing where 48% refemale,<br>provision of sanitary facilities and access to the library | New staff were recruited |
| 8 Staff Salary Paid 100 book titles Procure, Subscribe to at least 05 databases, Subscribe to at least 05 software (AI toolbox, Turnitin, etc.), Subscribe to 04 associations, workshops and 08 Consortia activities, and Update 4 systems. | 21(11 male, 10 female) were paid a salary.<br>109 book titles purchased<br>Attended workshops on strategic planning, Finance and Management meeting, and the CUUL conference. | Websites and soaftwares updated once every financial year |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 120,164.060 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,902.653 |
| 212102 Medical expenses (Employees) | 3,395.100 |
| 221003 Staff Training | 1,316.000 |
| 221007 Books, Periodicals & Newspapers | 21,125.000 |
| 221008 Information and Communication Technology Supplies. | 3,680.000 |
| 221009 Welfare and Entertainment | 3,249.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,840.000 |
| 221017 Membership dues and Subscription fees. | 20,505.000 |
| 222001 Information and Communication Technology Services. | 1,200.000 |
| 223001 Property Management Expenses | 1,245.000 |
| 223005 Electricity | 1,011.250 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 4,070.231 |
| | **Total For Budget Output** | **212,703.294** |
| | Wage Recurrent | 120,164.060 |
| | Non Wage Recurrent | 92,539.234 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **212,703.294** |
| | Wage Recurrent | 120,164.060 |
| | Non Wage Recurrent | 92,539.234 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Student Affairs**

**Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don | 6 (2 female, 4 Male) staff paid salaries,<br>4 sports activities were carried out, these included: Pepsi University League held at Gulu University, where Lira University was beaten 1 Nil, Woodball outreach held at the Lira University, intended to introduce the game, Inter University Games held at UCU, Lira Univeristy got silver medal and trophy for the pool table, CHESS tournament held at Zeagans Hotel where LU emerged best. | Students are paid living out allowance only twice a year, not quarterly, Guild Elections will take place next quarter. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 72,154.856 |
| 211102 Contract Staff Salaries | 16,756.044 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,153.439 |
| 212103 Incapacity benefits (Employees) | 1,817.987 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 1,190.000 |
| 221009 Welfare and Entertainment | | 17,576.213 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,736.000 |
| 222001 Information and Communication Technology Services. | | 2,400.000 |
| 223001 Property Management Expenses | | 994.500 |
| 223005 Electricity | | 2,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 25,000.000 |
| 224008 Educational Materials and Services | | 41,142.029 |
| 227001 Travel inland | | 5,675.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 282103 Scholarships and related costs | | 79,199.731 |
| | **Total For Budget Output** | **286,295.799** |
| | Wage Recurrent | 88,910.900 |
| | Non Wage Recurrent | 197,384.899 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **286,295.799** |
| | Wage Recurrent | 88,910.900 |
| | Non Wage Recurrent | 197,384.899 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 University Teaching Hospital**

**Key Service Area:320021 Hospital Management and Support Services**

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 9000 Outpatient and 1668 inpatient diagnoised & treated 280 deliveries conducted 6000 children immunized Drugs procured 2 times 24 outreaches conducted 8000 Ltrs of fuel procured 104 staff paid for indemnity 2 vehicles serviced & maintained 12 Staff paid monthly Salary | A total of 13 staff members (7 males and 6 females) were paid their salaries.<br>A total of 3,729 (1,348 male, 2,381 female) Outpatients were seen during the quarter.<br>536 (225 male, 311 female) Inpatients were seen during the quarter<br>106 Deliveries were conducted at the Health Facility during the quarter<br>2,440 Children were vaccinated with different antigens DPT, BCG, Polio, Rotavirus, and Measles.<br>6 outreaches were conducted were conducted in the nearby communities, providing<br>immunisation services, care for pregnant mothers, and community<br>sensitisation in Anyalo and Arecho. | High targets were set for the Quarter |
| 150 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted in the hospit, 80% Gender and Equity policies complied with in construction works | A total of 69 staff members, comprising 35 females and 34 males, were<br>educated about HIV/AIDS, Ebola, and COVID-19 using various media,<br>including posters.<br>Additionally, the same 69 staff members received personal protective<br>equipment to prevent Ebola, COVID-19, and Mpox. The hospital continues<br>to screen patients for these diseases.<br>During the renovation of the hospital's washrooms and toilets, 80%<br>compliance was achieved with gender and equity policies, ensuring both<br>male and female workers were employed. | Trees will be planted in Q3 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 84,845.736 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,272.000 |
| 212102 Medical expenses (Employees) | 1,850.000 |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 2,650.000 |
| 221009 Welfare and Entertainment | | 4,650.900 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,500.000 |
| 221017 Membership dues and Subscription fees. | | 400.000 |
| 222001 Information and Communication Technology Services. | | 2,800.000 |
| 223001 Property Management Expenses | | 19,485.736 |
| 223005 Electricity | | 2,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 2,500.000 |
| 227001 Travel inland | | 3,350.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,922.560 |
| | **Total For Budget Output** | **155,226.932** |
| | Wage Recurrent | 84,845.736 |
| | Non Wage Recurrent | 70,381.196 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **155,226.932** |
| | Wage Recurrent | 84,845.736 |
| | Non Wage Recurrent | 70,381.196 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1857 Lira University Infrastructure Project II** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| The main Administration block completed and handed over to Management for all-inclusive, accessible and conducive Office accommodation and central conference facilities for all users in the University. | The main Administration block construction is at 88% physical progress for all-inclusive, accessible and conducive Office accommodation and central conference facilities for all users in the University. | On track |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1857 Lira University Infrastructure Project II** | | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228001 Maintenance-Buildings and Structures | | 6,300.000 |
| | **Total For Budget Output** | **6,300.000** |
| | GoU Development | 6,300.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **6,300.000** |
| | GoU Development | 6,300.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1934 Institutional Development of Lira University** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 3 Light Vehicles - Acquired Medical, Laboratory and Research & appliances | Drainage opening and improvement, routine manual maintenance was done on all 7kms of roads. Mechanised maintenance of roads at Lira university was done. Procurement of 3 Light Vehicles is getting concluded, one (40 seater minibus) has been cleared, the agreement of the other two is yet to be signed. | On track |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |

# VOTE: 310 Lira University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **9,282,427.811** |
| | Wage Recurrent | 6,696,149.739 |
| | Non Wage Recurrent | 2,579,978.072 |
| | GoU Development | 6,300.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 310 Lira University

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Delivery of Tertiary Education** | |
| *Departments* | |
| **Department:001 Faculty Medicine** | |
| **Key Service Area:320008 Community Outreach services** | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 4 Community Outreaches conducted. | 4 community outreaches conducted at Lira Regional Referral Hospital, Mbarara and Pakwach District.<br>Additionally 34 students from the Community Psychology and Psychotherapy program participated in internships and community engagement activities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,000.000 |
| 222001 Information and Communication Technology Services. | | 550.000 |
| 227001 Travel inland | | 3,000.000 |
| 227004 Fuel, Lubricants and Oils | | 4,150.000 |
| | **Total For Budget Output** | **11,700.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,700.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 2 Research Projects Conducted and published/ disseminated. | 3 Research Projects Conducted and published/ disseminated<br>3 journal articles published<br>1 grant won |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,030.000 |
| 221009 Welfare and Entertainment | | 1,190.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 227001 Travel inland | | 2,500.000 |
| | **Total For Budget Output** | **8,220.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,220.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| 2 HIV awareness Campaign conducted<br>15 Staff sensitized on Covid-19, Ebola, MPox and other Pandemics<br>Assorted Personal Protective Equipment (PPEs) procured and distributed;<br>Quarterly sensitization meetings held for<br>staff and students. | 4 HIV awareness campaigns conducted, where 46 Staff were sensitised on Covid-19, Ebola, MPox and other Pandemics.<br>Assorted Personal Protective Equipment (PPEs) procured and distributed. 2 orientation meeting was held between new students and the staff of the faculty.<br>The Vice Chancellor also had a meeting with medical students during the quarter |
| Salaries of 45 full-time staff paid, 170 students taught, trained and assessed, 11 part-time lecturers and 8 Honorary Lecturers paid. | 46 staff members were paid salaries (17 female, 29 male), and 9 honorary lecturers received allowances (3 female, 6 male). 46 staff members were paid salaries (17 female, 29 male),<br>A total of 196 (75 Female, 121 Male) students were taught, trained, and assessed across three academic years: 75 in Year 1, 52 in Year 2, and 69 in Year 3.<br>The faculty currently offers three courses: 1. Bachelor of Science in Community Psychology and Psychotherapy: 91 students (61 female, 30 male). Bachelor of Medicine and Bachelor of Surgery: 96 students (11 female, 85 male). Master of Mental Health: 9 students (3 female, 6 male). |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| 170 Students taught, trained and assessed, 11 Part-time Lecturers and 8 Honorary Lecturers paid Allowances, 1 Contract Staff Paid and 45 Full-time Staff paid. | 4 HIV awareness campaigns conducted, where 46 Staff were sensitised on Covid-19, Ebola, MPox and other Pandemics. Assorted Personal Protective Equipment (PPEs) procured and distributed. 2 orientation meeting was held between new students and the staff of the faculty. The Vice Chancellor also had a meeting with medical students during the quarter. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 2,429,517.039 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 84,049.000 |
| 212102 Medical expenses (Employees) | | 1,810.950 |
| 212103 Incapacity benefits (Employees) | | 4,000.000 |
| 221008 Information and Communication Technology Supplies. | | 5,000.000 |
| 221009 Welfare and Entertainment | | 6,745.160 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,920.000 |
| 221012 Small Office Equipment | | 1,750.000 |
| 222001 Information and Communication Technology Services. | | 6,400.000 |
| 223001 Property Management Expenses | | 2,998.500 |
| 223005 Electricity | | 1,200.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 6,000.000 |
| 224005 Laboratory supplies and services | | 10,000.000 |
| 227001 Travel inland | | 12,450.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228001 Maintenance-Buildings and Structures | | 1,000.000 |
| | **Total For Budget Output** | **2,587,840.649** |
| | Wage Recurrent | 2,429,517.039 |
| | Non Wage Recurrent | 158,323.610 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,607,760.649** |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 2,429,517.039 |
| | Non Wage Recurrent | 178,243.610 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Faculty of Computing and Information Science**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 50 year two students (Bachelor of Computer Science, Bachelor of Information & Communication Technology, Bachelor of Library & Information Science, BCA) placed and supervised during internship and Community Outreach and 01 field visits conducted. | 6 staff (1 Female and 5 Males) participated in Internship survey where students willl have hands on and industry experience. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 224008 Educational Materials and Services | 3,000.000 |
| **Total For Budget Output** | **3,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| 02 Research Reports published; 02 Students led-innovation projects developed. | 2 Ongoing student-led research and Innovation projects initiated: 1. Cyber Stars Competition and 2 Satellite Development Program |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 224011 Research Expenses | 2,000.000 |
| **Total For Budget Output** | **2,000.000** |
| Wage Recurrent | 0.000 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 2,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| 16 staff and 200 students sensitized on Covid-19 Ebola , MPox and other pandemics,<br>Assorted Personal Protective Equipment (PPEs) procured and distributed.<br>200 students and 16 staff sensitized and supported on HIV/ AIDS . | 18 (5 female, 13 male) staff were paid a salary<br>153 (38 Females and 115 Males) students were taught, assessed, and examined. The programs taught included: (BSc-Computer Science) 52, Bachelor of Information & Communication Technology (49), BSc-Computer Animation (18) and Bachelor of Library & Information Science) (34).<br>34 (15 Females and 19 Males) graduated |

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| 12 permanent staff salaries paid.<br>200 undergraduate students taught, assessed, examined and 50 presented for graduation | 18 (5 female, 13 male) staff were paid a salary<br>153 (38 Females and 115 Males) students were taught, assessed, and examined. The programs taught included: (BSc-Computer Science) 52, Bachelor of Information & Communication Technology (49), BSc-Computer Animation (18) and Bachelor of Library & Information Science) (34).<br>34 (15 Females and 19 Males) graduated. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 411,342.188 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 63,629.674 |
| 212102 Medical expenses (Employees) | 3,858.300 |
| 212103 Incapacity benefits (Employees) | 3,000.000 |
| 221003 Staff Training | 1,983.850 |
| 221007 Books, Periodicals & Newspapers | 750.000 |
| 221008 Information and Communication Technology Supplies. | 2,000.000 |
| 221009 Welfare and Entertainment | 2,403.000 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,327.000 |
| 221012 Small Office Equipment | 1,000.000 |
| 222001 Information and Communication Technology Services. | 2,400.000 |
| 223001 Property Management Expenses | 1,494.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 700.000 |
| 227001 Travel inland | 2,400.000 |
| 227004 Fuel, Lubricants and Oils | 4,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,000.001 |
| **Total For Budget Output** | **504,288.013** |
| Wage Recurrent | 411,342.188 |
| Non Wage Recurrent | 92,945.825 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **509,288.013** |
| Wage Recurrent | 411,342.188 |
| Non Wage Recurrent | 97,945.825 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:003 Faculty of Education**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 400 students placed and supervised during internship.<br>Schools surveyed for students' placement.<br>40 Schools visited. | 131 schools were surveyed where 316 students are expected to be placed for internship. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224008 Educational Materials and Services | 5,000.000 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **5,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

| | |
|---|---|
| 2 Research Report published. | 1 research project has been published. The other two projects are on-going. 7 articles published and 1 book written namely; Organochlorine pesticides in placenta, blood and breast milk of mothers in Uganda: Concentrations and health risks to breast fed infantsAuthor links open overlay panel by Daniel Omoding et al.<br>Anthropogenic footprint and ecological risk assessment of organochlorine pesticides and polychlorinated biphenyls in sediments from Lake Victoria, East Africa Author links open overlay panel by Afuwa Kagoya et al.<br>Novel and legacy per- and poly-fluoroalkyl substances in major wastewater treatment plants within the Lake Victoria basin, East Africa Author links open overlay panel by Ashirafu Miiro et al. Statistical Exposition of the Dynamics of Starvation; A Case of Karamoja Region; A book by R.O. Awichi, V. Kakooza and S. Ainomugisha (2025). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| 32 permanent staff paid monthly salary.<br>800 undergraduate Student taught assessed & examined.<br>20 part time lecturers paid. | 39 (9 female, 30 male) staff were paid salary, where Two staff members have not yet accessed the payroll.<br>4 (1 Female, 3 Malepartime staff were paid allowances<br>955 (289 Female, 666 Male) students were taught and examined, The courses offered at the faculty included ; BSc.EDUC.Agric (162), BSc.EDUC Econ (77), BSc.EDUC (78), Bio, BSc.EDUC. Phy(130), BCE (184) Bed-Pri (48), BED-Sec (155), HEAC-Bio(75) and HEAC-Phy(46).<br>122 (93 male, 29 female) students graduated |
| 52 staff and 800 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed.<br>800 students and 52 staff sensitized and supported on HIV/ AIDS . | 52 staff (70% male & 30% female) and 955 (289 Female, 666 Male)students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed including soa and sanitizers for use in public places like toilets. Posters with messages on HIVin place. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,081,604.085 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 109,654.565 |
| 212102 Medical expenses (Employees) | 2,393.000 |
| 212103 Incapacity benefits (Employees) | 3,000.000 |
| 221008 Information and Communication Technology Supplies. | 6,600.000 |
| 221009 Welfare and Entertainment | 2,115.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,245.000 |
| 221012 Small Office Equipment | 995.000 |
| 221017 Membership dues and Subscription fees. | 3,000.000 |
| 222001 Information and Communication Technology Services. | 1,625.000 |
| 223001 Property Management Expenses | 17,541.000 |
| 223005 Electricity | 9,000.000 |
| 224005 Laboratory supplies and services | 8,934.000 |
| 225101 Consultancy Services | 32,500.000 |
| 227001 Travel inland | 3,780.000 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,000.000 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **1,295,986.650** |
| | Wage Recurrent | 1,081,604.085 |
| | Non Wage Recurrent | 214,382.565 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,300,986.650** |
| | Wage Recurrent | 1,081,604.085 |
| | Non Wage Recurrent | 219,382.565 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Faculty of Management Sciences**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 4 Community outreach services conducted, Urban planning outreach for 39 students (51.28% female) conducted, Entrepreneurship outreach for 67 students (62.7% male), Internship supervision of 198 students (41.56% % female) done, 3 Guest speakers invited. | A total of 212 undergraduate students (98 females and 114 males) participated in the internship program.<br>2 Community outreach services conducted, Urban planning outreach for 38 students (51.28% female). |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 3,320.000 |
| | **Total For Budget Output** | **3,320.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,320.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 20 articles published in peer review journals; 4 Research Projects conducted. | 13 articles published in peer-reviewed journals and 4 research projects ongoing namely; Estimating Total Factor Productivity of Smallholder Soya, Bean and Sunflower Enterprises in Selected Districts of the Lango Sub-region, Enhancing Integration of Adolescent Family Planning and Post-Abortion Care in Northern Uganda, Advancing Social Innovation and Entrepreneurship through Postgraduate Education in East Africa, Implementation of an Integrated Care Model for Patients with Multiple Cardio-Metabolic and Mental Health Conditions in Sub-Saharan Africa. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 2,138.029 |
| | **Total For Budget Output** | **2,138.029** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,138.029 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| 50 staff and 650 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 650 students and 50 staff sensitized and supported on HIV/ AIDS | 50 (15 Female, 35 Male) staff and 686 (Male 357, Female 329) sensitized on Covid-19, Ebola, MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 686 (Male 357, Female 329) students and 50 staff were sensitised and supported on HIV/ AIDS. Which mainly included the provision of handwashing facilities and sanitisers |
| 25 staff paid annual salary 560 undergraduate and 300 graduate students taught - 360 female (41.86%) 500 male (58.14%). 10 part-time lecturers paid for under allowance line for lecturing under-graduate and graduate students. 6 External Examiners paid.-25 | 42 (14 females, 27 males) full-time staff and 2 male contract staff paid a salary, 7 (1 female, 6 males) part-time lecturers paid allowances. 686 (329 female, 347 male) students were taught and examined, of which 524 were undergraduate and 162 graduate.<br>6 External Examiners paid. |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,529,037.548 |
| 211102 Contract Staff Salaries | | 141,604.922 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 172,347.500 |
| 212102 Medical expenses (Employees) | | 3,455.000 |
| 212103 Incapacity benefits (Employees) | | 2,000.000 |
| 221001 Advertising and Public Relations | | 300.000 |
| 221003 Staff Training | | 14,944.257 |
| 221007 Books, Periodicals & Newspapers | | 1,500.000 |
| 221008 Information and Communication Technology Supplies. | | 7,490.000 |
| 221009 Welfare and Entertainment | | 7,690.743 |
| 221011 Printing, Stationery, Photocopying and Binding | | 13,999.001 |
| 221012 Small Office Equipment | | 1,980.000 |
| 221017 Membership dues and Subscription fees. | | 5,000.000 |
| 222001 Information and Communication Technology Services. | | 3,400.000 |
| 223001 Property Management Expenses | | 3,748.500 |
| 223005 Electricity | | 3,000.000 |
| 224010 Protective Gear | | 1,194.000 |
| 225101 Consultancy Services | | 10,393.000 |
| 227001 Travel inland | | 7,355.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 80.000 |
| | **Total For Budget Output** | **1,940,519.471** |
| | Wage Recurrent | 1,670,642.470 |
| | Non Wage Recurrent | 269,877.001 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,945,977.500** |
| | Wage Recurrent | 1,670,642.470 |
| | Non Wage Recurrent | 275,335.030 |
| | Arrears | 0.000 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:006 Faculty of Nursing and Midwifery**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 12 community engagement meetings conducted<br>12 community outreaches<br>4 community projects implementetd<br>12 sensitization meetings held<br>246 students placed for different community implementation of health promotion<br>support 2 community output | 4 community engagement meetings were held in the villages of Ayere, Olagpo, and Anyangatir, focusing on women and children.<br>6 community outreach events took place in Ayere, Olagpo, and Anyagatir, providing immunisations, antenatal care, and various diagnostic services.<br>2 community project were implemented—a maternal health camp—where 1,002 women and children received a range of treatments and examinations, including surgeries at Lira University.<br>2 community health promotion initiative was carried out, with students supporting health education at several healthcare facilities, including Ober, Barapwo, Lira Regional Referral Hospital, Amach Health Centre, Ogur Health Centre, Aboke Health Centre, and Aduku Health Centre<br>2 sensitisation meetings held by the students and staff of the faculty |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,500.000 |
| 222001 Information and Communication Technology Services. | 350.000 |
| 227001 Travel inland | 14,000.000 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |
| **Total For Budget Output** | **24,850.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 24,850.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 47 staff trained in research and publications<br>80 students supervised on research<br>10 proposals developed<br>10 research papers presented in different conferences<br>4 research lectures conducted<br>10 publications | 47 (29 females and 18 males) were trained on research proposal writing, manuscript writing, and how to identify impact journals, which included teaching and clinical staff.<br>58 students (54 undergraduate and 4 graduate) were supervised to completion<br>10 proposals were developed in different areas, ranging from community health, maternal and child health and obstetric emergencies. The proposals have been submitted for approval, yet to be implemented.<br>8 papers were presented at national and international conferences, 2 presented in SRH conference in Gulu and 6 presented in the FIGO conference in Cape Town. The papers are mainly in the areas of maternal, neonatal and child health<br>4 Lectures conducted to Bachelor and Master of Midwifery Science students.<br>2 Publications were published on Research Gate in the area of sexual and reproductive health and adolescent health. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,342.500 |
| 221009 Welfare and Entertainment | | 1,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 750.000 |
| 224011 Research Expenses | | 4,820.100 |
| 227001 Travel inland | | 7,500.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| | **Total For Budget Output** | **20,912.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,912.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| 70 staff and 450 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed.<br>450 students and 70 staff sensitized and supported on HIV/ AIDS | 72 staff and 169 (110 Female, 59 Female) students sensitized on Covid-19 Ebola , MPox and other pandemics.<br>Procured personal protective equipment for staff and students to be used during the clinical placement and services, ranging from gumboots, theatre shoes, uniforms and aprons, hand sanitizers<br>72 staff and 169 (110 Female, 59 Female) students sensitized on HIV/AIDs. |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| 70 staff paid salary, 60 students admitted<br>246 students taught and trained at the faculty<br>Clinical skills training using simulation method conducted to 246 students<br>48 clinical sessions and Assessment conducted in the clinical area | 72 staff salary paid, 69(48 Female, 21 Male) students admitted 169 students taught and trained at the faculty's Clinical<br>Skills training using the simulation method was conducted<br>to 169 (110 Female, 59 Male) students, 48 clinical sessions and assessment conducted in the clinical area. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 2,338,966.153 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35,500.000 |
| 212102 Medical expenses (Employees) | 3,000.000 |
| 212103 Incapacity benefits (Employees) | 2,000.000 |
| 221003 Staff Training | 8,500.000 |
| 221006 Commissions and related charges | 6,999.998 |
| 221007 Books, Periodicals & Newspapers | 508.000 |
| 221008 Information and Communication Technology Supplies. | 9,800.000 |
| 221009 Welfare and Entertainment | 6,222.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,498.000 |
| 221012 Small Office Equipment | 810.000 |
| 221017 Membership dues and Subscription fees. | 3,000.000 |
| 222001 Information and Communication Technology Services. | 3,950.000 |
| 223001 Property Management Expenses | 4,997.500 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223003 Rent-Produced Assets-to private entities | | 7,574.500 |
| 223005 Electricity | | 1,200.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 250.000 |
| 224001 Medical Supplies and Services | | 340.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 6,000.000 |
| 224010 Protective Gear | | 1,220.000 |
| 225101 Consultancy Services | | 3,774.000 |
| 227001 Travel inland | | 14,500.000 |
| 227004 Fuel, Lubricants and Oils | | 7,000.000 |
| 228001 Maintenance-Buildings and Structures | | 5,750.000 |
| 228002 Maintenance-Transport Equipment | | 2,950.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 364.000 |
| | **Total For Budget Output** | **2,483,674.151** |
| | Wage Recurrent | 2,338,966.153 |
| | Non Wage Recurrent | 144,707.998 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,529,436.751** |
| | Wage Recurrent | 2,338,966.153 |
| | Non Wage Recurrent | 190,470.598 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Faculty of Public Health**

**Key Service Area:320008 Community Outreach services**

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 2 Emergency Mgt & First Aid for Yr 3 conducted.<br>5 Nutrition & Health fieldwork for Yr 3 conducted. 5 Sociology Field Visits for Yr 1 Conducted.<br>5 Maternal and Child Health Yr 3 conducted.<br>4 Envtal Toxicology for Yr2 conducted<br>HIV, Comty Engagement Yr 2 | 2 Activities Carried out [Emergency Mgt & First Aid for Yr 3 in Adjumani Refugee Settlement].<br>5 Community Nutrition and Abattoir Practices to Enhance Hands-on Skills & Understanding of Food Safety, Community Nutrition & Meat Inspection for Bsc.PH Yr3 Students & Attending URCS AGM.<br>5 Sociology Fieldwork on Cultural Beliefs & Practices of Community of Aminiang Cell-Amuca Ward City West aimed to deepened Students understanding of Social & Cultural Factors influencing the Health of Individuals. |
| 17 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox, SGBV and other pandemics, 80% Gender and Equity policies complied with | 98 Students (60 Male & 38 Female) and 25 staff 25 (7 Female, 18 Male) sensitized on Covid-19 Ebola, Mpox, SGBV, PWDs, Harmful Social and Cultural Practices such as Child Marriage and Female Genital Mutilation (FGM), 116 students and 17 staff sensitized and supported on HIV/ AIDS. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,725.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,998.000 |
| 222001 Information and Communication Technology Services. | | 2,100.000 |
| 227001 Travel inland | | 7,108.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| | **Total For Budget Output** | **18,431.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,431.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | |
|---|---|
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | |
| 3 Trainings on Capacity building for research grants writing, strategic management and implementation including publications and dissemination in areas of emerging issues in public health conducted. | NA |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 5,000.000 |
| | **Total For Budget Output** | **5,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| 116 Students-70 Bsc.PH&46 MPH Taught & Assessed<br>17 Full-time & 4 part-time lecturers paid salaries<br>2 Faculty board & 4 department meetings held<br>Internship for 50 yr1 Students and 12 yr3 Stds conducted<br>Teaching Practice for 8 Yr 2 Students supervised. | 98 Students (60 Male & 38 Female) -46 Bsc.PH& 52 MPH Taught & Assessed, 23 (7 Female, 16 Male) Full-time & 2 part-time lecturers paid salaries, I Departmental Meeting Held. |
| 17 staff and 116 students sensitized on Covid-19 Ebola , Mpox, SGBV, PWDs, Child Marriage and Female Genital Mutilation (FGM), 116 students and 17 staff sensitized and supported on HIV/ AIDS | 98 Students (60 Male & 38 Female) and 25 staff 25 (7 Female, 18 Male) sensitized on Covid-19 Ebola, Mpox, SGBV, PWDs, Harmful Social and Cultural Practices such as Child Marriage and Female Genital Mutilation (FGM), 116 students and 17 staff sensitized and supported on HIV/ AIDS. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 840,882.599 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 56,568.577 |
| 212102 Medical expenses (Employees) | 3,940.000 |
| 212103 Incapacity benefits (Employees) | 1,000.000 |
| 221001 Advertising and Public Relations | 2,784.000 |
| 221003 Staff Training | 923.500 |
| 221008 Information and Communication Technology Supplies. | 4,270.000 |
| 221009 Welfare and Entertainment | 6,125.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,665.000 |
| 221017 Membership dues and Subscription fees. | 1,000.000 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 1,200.000 |
| 223001 Property Management Expenses | | 4,849.200 |
| 223005 Electricity | | 1,500.000 |
| 227001 Travel inland | | 3,240.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 228001 Maintenance-Buildings and Structures | | 500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 325.000 |
| | **Total For Budget Output** | **936,772.876** |
| | Wage Recurrent | 840,882.599 |
| | Non Wage Recurrent | 95,890.277 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **960,204.376** |
| | Wage Recurrent | 840,882.599 |
| | Non Wage Recurrent | 119,321.777 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General Administration and Support Services**

*Departments*

**Department:001 Academic Affairs**

**Key Service Area:320001 Academic Affairs**

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 18 staff paid annual salary, 12 adverts ran, admitted 2,200new, registered 4,500 students, printed 800 Transcripts, Certificates & 36,000 AnswerBooklets, 1 Graduation conducted, 4 Senate and 18 Committee meetings & sensitized 12 Schs, develop 11 Programs | A total of 18 (11 males and 7 females) staff members were paid salaries.<br>11 advertisements were published on the radio and in New Vision, promoting<br>a total of 32 academic programs, including 25 undergraduate and 7 graduate programs.<br>A total of 2,095 (1,243 males and 853 females) students were admitted, achieving a response rate of 60.7%. Registered 2,194 students (840 females, 1354 male)<br>For examination purposes, 35,500 answer booklets for undergraduate programs and 4,694 for graduate programs were procured.<br>456 templates for undergraduate certificates and transcripts were printed, along with 157 certificates and transcripts for graduate programs.<br>1 graduation conducted where 448 (288 males and 160 females) students graduated.<br>2 senate meetings and 17 senate committee meetings<br>conducted.<br>11 programs were developed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 385,016.393 |
| 211102 Contract Staff Salaries | 52,725.832 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 62,987.000 |
| 211107 Boards, Committees and Council Allowances | 15,459.350 |
| 212102 Medical expenses (Employees) | 5,318.000 |
| 212103 Incapacity benefits (Employees) | 4,000.000 |
| 221001 Advertising and Public Relations | 2,200.000 |
| 221005 Official Ceremonies and State Functions | 117,501.794 |
| 221006 Commissions and related charges | 17,572.253 |
| 221007 Books, Periodicals & Newspapers | 1,100.000 |
| 221008 Information and Communication Technology Supplies. | 12,264.999 |
| 221009 Welfare and Entertainment | 6,499.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 48,328.458 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221017 Membership dues and Subscription fees. | 7,500.000 |
| 222001 Information and Communication Technology Services. | 4,250.000 |
| 223001 Property Management Expenses | 2,491.000 |
| 223005 Electricity | 3,000.000 |
| 225101 Consultancy Services | 3,010.000 |
| 227001 Travel inland | 22,277.000 |
| 227004 Fuel, Lubricants and Oils | 20,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 338.760 |
| **Total For Budget Output** | **793,839.839** |
| Wage Recurrent | 437,742.225 |
| Non Wage Recurrent | 356,097.614 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320010 E-Learning, and innovation services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Annual subscription to RENU for Internet bandwidth of 113 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins and to Zeenode for AIMS. 4 trainings on AIMS for staffs and students | 10 (6 female, 4 male) staff were paid a salary. Annual subscription to RENU for Internet bandwidth of 134.2 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins and to Zeenode for AIMS. 1 AIMs trainings on AIMS for staffs and students. |
| 10 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 10 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with. | 10 (6 female, 4 male) staff sensitised on Covid-19, Ebola, MPox and other pandemics.<br>Sanitisers were procured for the office. Posters on HIV/AIDs prevention were displayed in the different corners of the department. 80% Gender and Equity compliant policies and laws complied with, the department has both male and female staff. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 260,343.156 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,830.000 |
| 212102 Medical expenses (Employees) | 491.000 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 131,281.240 |
| 221009 Welfare and Entertainment | 2,906.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,834.000 |
| 222001 Information and Communication Technology Services. | 1,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 990.000 |
| 227001 Travel inland | 7,580.000 |
| 227004 Fuel, Lubricants and Oils | 3,325.000 |
| **Total For Budget Output** | **419,080.396** |
| Wage Recurrent | 260,343.156 |
| Non Wage Recurrent | 158,737.240 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320035 Quality, Standard and Accreditation**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 2 Staff salaries paid, 3 tracer studies done for Faculty of Education and Public Health, 100 staff sensitized on QA policy, 2internal Quality Assurance reports submitted,3 self-assessment tools developed for programs. | 4 (1 Female, 3Male) staff were paid a salary<br>100 Staff were sensitised on the Quality assurance policy, this was during different engagements like Faculty board meetings, quality assurance review meetings, and senior management meetings. Some of the key items discussed were timely reporting of activities, supervision of exams and research, and quality service delivery at the hospital.<br>2 quality assurance reports were submitted by the department to the higher authorities.<br>6 faculties were supported to conduct self-assessment, and reports are yet to be shared. |
| 2 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 8 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with, | 4 staff (1 Female, 3 Male) were sensitised on Covid-19 Ebola , MPox and other pandemics by the use of posters and integration of key messages during meetings.<br>PPEs are procured quartely and distributed to the 4 staff. Detergents and other items to maintain cleanliness are procured in equal quantities.<br>80% Gender and Equity compliant policies and laws complied with, 25% of the staff being female. |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 72,158.232 |
| 211102 Contract Staff Salaries | | 26,305.067 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,130.000 |
| 211107 Boards, Committees and Council Allowances | | 400.000 |
| 212102 Medical expenses (Employees) | | 1,917.000 |
| 221007 Books, Periodicals & Newspapers | | 1,064.000 |
| 221008 Information and Communication Technology Supplies. | | 1,450.000 |
| 221009 Welfare and Entertainment | | 1,999.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500.000 |
| 221012 Small Office Equipment | | 500.000 |
| 221017 Membership dues and Subscription fees. | | 1,298.000 |
| 222001 Information and Communication Technology Services. | | 1,800.000 |
| 223001 Property Management Expenses | | 999.400 |
| 223005 Electricity | | 1,500.000 |
| 224011 Research Expenses | | 6,000.000 |
| 227001 Travel inland | | 5,560.000 |
| 227004 Fuel, Lubricants and Oils | | 9,000.000 |
| | **Total For Budget Output** | **139,581.499** |
| | Wage Recurrent | 98,463.299 |
| | Non Wage Recurrent | 41,118.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,352,501.734** |
| | Wage Recurrent | 796,548.680 |
| | Non Wage Recurrent | 555,953.054 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Central Administration**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Salary for 2 Audit Staff Paid, Annual Work plan prepared and submitted, 4 Quarterly Internal Audit Reports prepared and submitted, Staff trainings paid for, Memberships and Subscriptions paid. | Salaries for the 2 staff (Male) were duly paid during the quarter<br>2 Quarterly Internal Audit Reports were prepared and submitted<br>Paid Membership and Subscription for 1 staff<br>1 Audit Committee meeting was held<br>Paid Membership and Subscription for 1 staff<br>2 Audit Committee meetings were held<br>2 Quarterly verification of supplied for all the 12 Cost centers |
| 3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitme | 2 staff (Male) sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 2 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitment, all staff are male. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 86,721.685 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,871.000 |
| 212102 Medical expenses (Employees) | | 2,000.000 |
| 221003 Staff Training | | 906.000 |
| 221008 Information and Communication Technology Supplies. | | 1,220.000 |
| 221009 Welfare and Entertainment | | 623.000 |
| 222001 Information and Communication Technology Services. | | 3,000.000 |
| 223005 Electricity | | 1,200.000 |
| 227001 Travel inland | | 10,906.000 |
| 227004 Fuel, Lubricants and Oils | | 3,000.140 |
| | **Total For Budget Output** | **122,447.825** |
| | Wage Recurrent | 86,721.685 |
| | Non Wage Recurrent | 35,726.140 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 19 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with | 17 (11 male & 6 female)staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 17 (53% male & 47% female) staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in recruitment of staff and provision of sanitation facilities. |
| 1 contract & 14 permanent staff paid monthly salary.<br>1 Physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, quarterly departmental meetings held & Quarterly Warrants prepared. | 1 male contract & 16 permanent staff (6 Female, 10 Male) paid a monthly salary.<br>2 Physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, quarterly departmental meetings held & Quarterly Warrants prepared.<br>2 quarterly departmental meeting was held.<br>2 quarterly warrants was prepared and shared with the respective cost centre heads. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 356,403.532 |
| 211102 Contract Staff Salaries | 49,301.939 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 101,190.500 |
| 212102 Medical expenses (Employees) | 7,315.000 |
| 221003 Staff Training | 7,725.800 |
| 221007 Books, Periodicals & Newspapers | 715.000 |
| 221008 Information and Communication Technology Supplies. | 2,980.000 |
| 221009 Welfare and Entertainment | 6,649.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,525.500 |
| 221012 Small Office Equipment | 25.000 |
| 221016 Systems Recurrent costs | 24,594.750 |
| 222001 Information and Communication Technology Services. | 6,360.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,470.000 |
| 227001 Travel inland | 28,600.000 |
| 227004 Fuel, Lubricants and Oils | 12,717.474 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,000.000 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **610,573.995** |
| | Wage Recurrent | 405,705.471 |
| | Non Wage Recurrent | 204,868.524 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 394 staff (134 female) data captured in HCM System monthly, 394 staff (134 female) appraised, 394 staff (134 female) training needs assessed, 394 staff list & records (134 female) managed & updated, and 82 staff recruited and deployed 3 staff paid salary | A salary payment was made to 4 (2 males, 2 females) staff members<br>456 (182 female) staff on the staff list, and 434 accessed the HCM system / payroll.<br>156 staff (67 female & 89 male) were appraised and confirmed in service.<br>434 out of 456 were staff paid salary, others have not accessed the HCM.<br>The team is working around the clock to ensure this is worked on.<br>237 staff attended induction with 86 females & 151 males.<br>56 part-time and administrative staff appointments (24 females) have been ratified by the appointment boards. |
| 3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in recruitmennt | 4 (2 female, 2 male) staff sensitised on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed.<br>4 staff sensitised and supported on HIV/ AIDS, 100% Gender and Equity compliant policies<br>complied with in recruitmennt with 50% of staff being female. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 121,927.356 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,337.788 |
| 212102 Medical expenses (Employees) | 780.000 |
| 221003 Staff Training | 14,000.000 |
| 221004 Recruitment Expenses | 3,945.000 |
| 221008 Information and Communication Technology Supplies. | 550.000 |
| 221009 Welfare and Entertainment | 1,491.950 |
| 221011 Printing, Stationery, Photocopying and Binding | 990.000 |
| 221012 Small Office Equipment | 999.000 |
| 222001 Information and Communication Technology Services. | 1,800.000 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 9,610.212 |
| 227004 Fuel, Lubricants and Oils | 2,769.550 |
| **Total For Budget Output** | **168,200.856** |
| Wage Recurrent | 121,927.356 |
| Non Wage Recurrent | 46,273.500 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 3 staff sensitized on epidemics/ pandemics including Covid-19, Ebola , MPox among others, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized on HIV/ AIDS, 80% Gender and Equity compliant policies complied with. | 3 (1 Female, 2 Male) staff sensitised on epidemics/ pandemics, including Covid-19, Ebola , MPox, among others. Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitised on HIV/ AIDS, 80% Gender and Equity compliant policies complied with. |

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 3 Staff paid monthly salaries, 4 Budget Desk meetings held, 1 Budget Conference held, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects funded, Strategic Plan monitored & evaluated. | 3 (1 Female, 2 Male) Staff paid monthly salaries, 1 Budget Desk meeting was held, 1 Budget Conference held, BFP generated, 1 Quarterly Budget Performance Reports produced, Strategic Plan monitored & evaluated. |
| 3 Staff paid monthly salaries, 4 Budget Desk meetings held, 1 Budget Conference held, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects funded, Strategic Plan monitored & evaluated. | 3 (1 Female, 2 Male) Staff paid monthly salaries, 1 Budget Desk meeting was held, 1 Budget Conference held, BFP generated, 1 Quarterly Budget Performance Reports produced, Strategic Plan monitored & evaluated. |
| 3 staff sensitized on epidemics/ pandemics including Covid-19, Ebola , MPox among others, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized on HIV/ AIDS, 80% Gender and Equity compliant policies complied with. | Personal Protective Equipment (PPEs) procured and distributed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 95,491.551 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,260.000 |
| 212102 Medical expenses (Employees) | 2,990.360 |
| 221003 Staff Training | 2,596.000 |
| 221008 Information and Communication Technology Supplies. | 3,480.000 |
| 221009 Welfare and Entertainment | 2,989.600 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,999.000 |
| 221012 Small Office Equipment | 499.000 |
| 222001 Information and Communication Technology Services. | 1,800.000 |
| 223001 Property Management Expenses | 500.000 |
| 225101 Consultancy Services | 5,000.000 |
| 227001 Travel inland | 13,315.000 |
| 227004 Fuel, Lubricants and Oils | 7,096.694 |
| **Total For Budget Output** | **164,017.205** |
| Wage Recurrent | 95,491.551 |
| Non Wage Recurrent | 68,525.654 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Salary for 3 Full-time staff paid<br>24 Contracts Committee Meetings held,<br>50 Evaluation Committee Reports prepared,<br>12 Monthly Procurement Reports Prepared<br>150 Bid Documents prepared,<br>3 Seminars attended with PPDA. | Salary for 3 (2 Female, 1 Male) Full-time staff paid, 13 Contracts Committee Meetings held,<br>14 Evaluation Committee Reports prepared,<br>6 Monthly Procurement Reports Prepared<br>18 Bid Documents prepared,<br>6 Seminars attended with PPDA. |
| 3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter | 3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter. |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 77,758.452 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,640.000 |
| 212102 Medical expenses (Employees) | 1,988.400 |
| 221003 Staff Training | 2,280.000 |
| 221006 Commissions and related charges | 16,265.250 |
| 221008 Information and Communication Technology Supplies. | 1,470.000 |
| 221009 Welfare and Entertainment | 1,995.400 |
| 221011 Printing, Stationery, Photocopying and Binding | 745.000 |
| 221017 Membership dues and Subscription fees. | 3,000.000 |
| 222001 Information and Communication Technology Services. | 1,500.000 |
| 227001 Travel inland | 10,128.750 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |
| **Total For Budget Output** | **132,771.252** |
| Wage Recurrent | 77,758.452 |
| Non Wage Recurrent | 55,012.800 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320002 Administrative and Support Services**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 50 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in recruitment and construction works | 73 (40 Female, 33 Male) staff were sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 80% Gender and Equity policies complied with in recruitment with 55% of staff being female and construction works where both Male and Female are employed. |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Salary paid to 53permanent , 3contract staff, Gratuity 10contract staff, NSSF paid to 394 staff, Organised 3Council 28Committee meetings, 12Top 12Mgt meetings,handled 8Court cases 10Security issues, Review HRM manual,monitor,supervised &lobbied ,networked | 70 (40 F, 30M) permanent staff and 3 (male) contract staff were paid a salary,<br>2 Council meetings were held during the quarter, where the LU Council Charter was approved.<br>14 Committee meetings were held, these included: Finance and Investment, Estates and Works, Appointments Board, Hospital Committee, Audit and Risk Management, Quality Assurance, ICT and Gender Mainstreaming, Students Welfare and Discipline.<br>1 court case was handled that is an Arbitration between Lira University and BMK (U) LTD, awaiting the final ruling.<br>1 security issue was handled concerning attempted breakage into the office of the Hospital Administrator, Police was notified unfortunately no suspect was arrested.<br>Supervised administrative staff, networked and partnered with other institutions that led to the signing of 2 MOUs with Ministry of Labour and Gender under the GROW project and National Council of Sports for the construction of a stadium at Lira University.<br>1 senior and top management meeting held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 2,009,380.330 |
| 211102 Contract Staff Salaries | 252,366.457 |
| 211104 Employee Gratuity | 308,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 251,587.385 |
| 211107 Boards, Committees and Council Allowances | 475,999.939 |
| 212101 Social Security Contributions | 885,042.121 |
| 212102 Medical expenses (Employees) | 14,385.400 |
| 212103 Incapacity benefits (Employees) | 9,543.000 |
| 221001 Advertising and Public Relations | 2,200.000 |
| 221003 Staff Training | 13,000.000 |
| 221004 Recruitment Expenses | 5,640.417 |
| 221007 Books, Periodicals & Newspapers | 7,943.500 |
| 221008 Information and Communication Technology Supplies. | 15,128.000 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 42,781.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,998.700 |
| 222001 Information and Communication Technology Services. | | 13,640.034 |
| 223001 Property Management Expenses | | 9,732.500 |
| 223003 Rent-Produced Assets-to private entities | | 9,000.000 |
| 223004 Guard and Security services | | 163,198.501 |
| 223005 Electricity | | 58,500.000 |
| 223006 Water | | 701.813 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 4,070.000 |
| 224003 Agricultural Supplies and Services | | 2,014.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 8,590.000 |
| 225101 Consultancy Services | | 24,844.000 |
| 227001 Travel inland | | 55,700.946 |
| 227004 Fuel, Lubricants and Oils | | 89,000.000 |
| 228001 Maintenance-Buildings and Structures | | 39,411.875 |
| 228002 Maintenance-Transport Equipment | | 71,842.081 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 4,312.500 |
| 282102 Fines and Penalties | | 8,750.000 |
| 282103 Scholarships and related costs | | 3,600.000 |
| | **Total For Budget Output** | **4,869,905.299** |
| | Wage Recurrent | 2,261,746.787 |
| | Non Wage Recurrent | 2,608,158.512 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320013 Estates Management**

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in construction works | 8 (1 Female, 7 Male) staff were sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed, including sanitzers. 80% Gender and Equity policies complied with in construction works, both men and women are employed at the different construction sites. |
| 8 staff paid salaries, 7 km of roads at Lira University main Campus and 6.5 Km access and boundary roads in Amolatar campus Routinely maintained 80% of facilities maintained , 1 Construction work site supervised (Admin block) 3 site meetings held. | Paid salaries to 8 staff (1 female, 7Male). Routine maintenance of 7 km roads at Lira University main Campus and 6.5Km access and boundary roads in Amolatar campus. maintain 80% of facilities, supervised 1 Construction work site (Admin block) Held 4 monthly site meetings. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 228,455.615 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,848.000 |
| 212102 Medical expenses (Employees) | | 5,602.000 |
| 221008 Information and Communication Technology Supplies. | | 2,990.000 |
| 221009 Welfare and Entertainment | | 1,746.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,327.000 |
| 221012 Small Office Equipment | | 1,998.000 |
| 222001 Information and Communication Technology Services. | | 1,800.000 |
| 223005 Electricity | | 1,000.000 |
| 227001 Travel inland | | 7,000.000 |
| 227004 Fuel, Lubricants and Oils | | 13,836.001 |
| | **Total For Budget Output** | **275,602.616** |
| | Wage Recurrent | 228,455.615 |
| | Non Wage Recurrent | 47,147.001 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,343,519.048** |
| | Wage Recurrent | 3,277,806.917 |
| | Non Wage Recurrent | 3,065,712.131 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:003 Directorate of Research and Graduate Studies**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 3 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with | 4 staff (1 female, 3 male) sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and<br>other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with |
| 30 publications in peer reviewed journals, conducted one Annual research Dissemination conference, awarded research and innovation grants, Liaised and established collaborative research grants with external funders, built graduate training capacity. | 55 Articles were published in peer reviewed journals as reported by the different faculties.<br>24 research and innovation grants were awarded, totaling 432 million shillings, with seven (7) of the grantees being students.<br>Liaised and established collaborative research grants with external funders such as International Development Research Centre (IDRC)- Canada, Swedish Research Council Via Karolinska Institute, Sweden and University of Antwerp.<br>Built graduate training capacity, which included the 24 grant awardees, co-ivestigators and PIs. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 13,388.865 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,100.000 |
| 212102 Medical expenses (Employees) | 3,000.000 |
| 221003 Staff Training | 10,000.000 |
| 221006 Commissions and related charges | 693.000 |
| 221007 Books, Periodicals & Newspapers | 476.000 |
| 221008 Information and Communication Technology Supplies. | 2,414.000 |
| 221009 Welfare and Entertainment | 2,407.200 |
| 221012 Small Office Equipment | 460.000 |
| 222001 Information and Communication Technology Services. | 750.000 |
| 223001 Property Management Expenses | 750.000 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 34,958.950 |
| 225101 Consultancy Services | | 3,000.000 |
| 227001 Travel inland | | 7,123.000 |
| 227004 Fuel, Lubricants and Oils | | 3,500.000 |
| | **Total For Budget Output** | **90,021.015** |
| | Wage Recurrent | 13,388.865 |
| | Non Wage Recurrent | 76,632.150 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **90,021.015** |
| | Wage Recurrent | 13,388.865 |
| | Non Wage Recurrent | 76,632.150 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Library and Information Affairs**

**Key Service Area:320026 Library services**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed., 80% Gender and Equity policies complied with | 21 staff (11 Male, 10 Female) were sensitised and supported on HIV/AIDS, Covid-19, Ebola, MPox and other pandemics.<br>Personal Protective Equipment (PPEs) like sanitisers, handwashing detergents were procured and distributed.<br>80% Gender and Equity policies complied with in staffing where 48% refemale,<br>provision of sanitary facilities and access to the library |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 8 Staff Salary Paid<br>100 book titles Procured<br>Subscription to 05 databases done, Subscription to 05 softwares done (AI toolbox, Turnitin, etc.), Subscribe to 02 associations, workshops and 08 Consortia activities carried out and 4 systems Updated | 21(11 male, 10 female) were paid a salary.<br>109 book titles procured<br>4 websites and systems were updated; the institutional repository, the library website, and Koha.<br>Subscribed to three services: ChatGPT, MyLoft, and the Virtual Library, to facilitate research for both staff and students.<br>3 capacity-building training sessions were conducted for staff, focusing on library trends, e-library usage, and reference tools.<br>14 user education sessions for undergraduate and postgraduate students were conducted.<br>Participated in 5 collaborative outreach programs aimed at building capacity for librarians at Soroti, UCU, Kyambogo, Makerere, MUBs, and Victoria University.<br>Attended 2 dissemination conferences: the CHIRT conference in Gulu and the Consortium of Uganda University Libraries conference in Kampala, focusing on research dissemination.<br>Circulation and user services were performed with a 24/7 online presence. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 305,090.462 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,801.743 |
| 212102 Medical expenses (Employees) | 6,895.100 |
| 221003 Staff Training | 1,816.000 |
| 221007 Books, Periodicals & Newspapers | 41,064.500 |
| 221008 Information and Communication Technology Supplies. | 3,680.000 |
| 221009 Welfare and Entertainment | 6,497.600 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,840.000 |
| 221017 Membership dues and Subscription fees. | 21,755.000 |
| 222001 Information and Communication Technology Services. | 2,400.000 |
| 223001 Property Management Expenses | 2,492.000 |
| 223005 Electricity | 2,022.500 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225101 Consultancy Services | | 550.000 |
| 227001 Travel inland | | 12,320.000 |
| 227004 Fuel, Lubricants and Oils | | 8,139.262 |
| | **Total For Budget Output** | **463,364.167** |
| | Wage Recurrent | 305,090.462 |
| | Non Wage Recurrent | 158,273.705 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **463,364.167** |
| | Wage Recurrent | 305,090.462 |
| | Non Wage Recurrent | 158,273.705 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Student Affairs**

**Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)**

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don | A total of 313 students (116 females and 197 males) received a living-out allowance.<br>126 first-year students were admitted under the Government Scheme, which included 18 students admitted under Diploma Entry, 79 on Government Merit, 2 due to Disability, and 27 through the District Quota Scheme.<br>4 students with disabilities received extra allowances in accordance with university policy under the Office of the Dean of Students.<br>3 sports activities were organised, namely the Chess Tournament, the Pepsi University League match between Lira University and Gulu University, and the Teaching and Administration Staff Football Competition.<br>During the semester, 1 orientation session for new students was conducted. This session included an overview of university policies and general behavioural expectations.<br>Furthermore, 2 HIV awareness workshops were held during the orientation week.<br>1 orientation workshop for guild leaders. |
| Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 166,527.381 |
| 211102 Contract Staff Salaries | 34,172.037 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,153.439 |
| 212102 Medical expenses (Employees) | 2,439.000 |
| 212103 Incapacity benefits (Employees) | 2,817.987 |
| 221002 Workshops, Meetings and Seminars | 1,950.000 |
| 221008 Information and Communication Technology Supplies. | 1,190.000 |
| 221009 Welfare and Entertainment | 33,170.213 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,736.000 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 2,400.000 |
| 223001 Property Management Expenses | | 994.500 |
| 223005 Electricity | | 5,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 25,000.000 |
| 224008 Educational Materials and Services | | 60,154.682 |
| 227001 Travel inland | | 7,075.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 282103 Scholarships and related costs | | 233,998.963 |
| | **Total For Budget Output** | **613,779.202** |
| | Wage Recurrent | 200,699.418 |
| | Non Wage Recurrent | 413,079.784 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **613,779.202** |
| | Wage Recurrent | 200,699.418 |
| | Non Wage Recurrent | 413,079.784 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 University Teaching Hospital**

**Key Service Area:320021 Hospital Management and Support Services**

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 9000 Outpatient and 1668 inpatient diagnoised & treated<br>280 deliveries conducted<br>6000 children immunized<br>Drugs procured 2 times<br>24 outreaches conducted<br>8000 Ltrs of fuel procured<br>104 staff paid for indemnity<br>12 Staff paid monthly salaries | A total of 13 staff members (7 males and 6 females) were paid their salaries.<br>A total of 7,140 (3054 male, 4,086 female) Outpatients were seen during the quarter.<br>1,074(498 male, 576 female) Inpatients were seen during the quarter<br>185 Deliveries were conducted at the Health Facility during the quarter<br>3812 Children were vaccinated with different antigens: DPT, BCG, Polio, Rotavirus, and Measles.<br>12 outreaches were conducted in the nearby communities, providing. immunisation services, care for pregnant mothers, and community sensitisation in Anyalo and Arecho. |
| 150 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted in the hospit, 80% Gender and Equity policies complied with in construction works | A total of 69 staff members, comprising 35 females and 34 males, were educated about HIV/AIDS, Ebola, and COVID-19 using various media, including posters.<br>Additionally, the same 69 staff members received personal protective equipment to prevent Ebola, COVID-19, and Mpox. The hospital continues to screen patients for these diseases.<br>During the renovation of the hospital's washrooms and toilets, 80% compliance was achieved with gender and equity policies, ensuring both male and female workers were employed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 124,450.898 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,142.000 |
| 212102 Medical expenses (Employees) | 3,700.000 |
| 221008 Information and Communication Technology Supplies. | 4,990.000 |
| 221009 Welfare and Entertainment | 4,650.900 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500.000 |
| 221017 Membership dues and Subscription fees. | 900.000 |
| 222001 Information and Communication Technology Services. | 4,000.000 |
| 223001 Property Management Expenses | 29,947.354 |
| 223005 Electricity | 4,000.000 |
| 224001 Medical Supplies and Services | 74,961.000 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | | 2,500.000 |
| 227001 Travel inland | | 7,195.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 4,992.560 |
| | **Total For Budget Output** | **306,929.712** |
| | Wage Recurrent | 124,450.898 |
| | Non Wage Recurrent | 182,478.814 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **306,929.712** |
| | Wage Recurrent | 124,450.898 |
| | Non Wage Recurrent | 182,478.814 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1857 Lira University Infrastructure Project II**

**Key Service Area:000002 Construction Management**

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| The main Administration block completed, certified, paid for, commissioned and handed over to Management for all-inclusive, accessible and conducive Office accommodation and central conference facilities for all users in the University. | The main Administration block construction is at 88% physical progress for all-inclusive, accessible and conducive Office accommodation and central conference facilities for all users in the University. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228001 Maintenance-Buildings and Structures | | 21,106.800 |
| 312121 Non-Residential Buildings - Acquisition | | 2,580,000.000 |
| | **Total For Budget Output** | **2,601,106.800** |
| | GoU Development | 2,601,106.800 |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1857 Lira University Infrastructure Project II** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,601,106.800** |
| | GoU Development | 2,601,106.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Project:1934 Institutional Development of Lira University** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| ICT Equipment, 10 laptops (HR, Planning, Deputy Bursar, ICT, Audit, Proc, Hos, VC), 1 multipurpose colored printer purchased, 2 iPads for Planning & 1 for HR, 3 Light Vehicles, Medical, Lab &Research eqpt, 100 Furniture procured, 15 km roads maintained. | Drainage opening and improvement, routine manual maintenance was done on all 7 kms of roads. Mechanised maintenance of roads at Lira university was done. In addition 6.5 Kms of roads in Amolatar campus was maintained. Procurement of 3 Light Vehicles is getting concluded, one (40 seater minibus) has been cleared, the agreement of the other two is yet to be signed. 100 Furniture procured. | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **21,624,875.617** |

# VOTE: 310 Lira University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 13,490,939.774 |
| | Non Wage Recurrent | 5,532,829.043 |
| | GoU Development | 2,601,106.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 310 Lira University

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| *Departments* | | |
| **Department:001 Faculty Medicine** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 4 Community Outreaches conducted. | 1 Community Outreach conducted. | 1 Community Outreach conducted. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 2 Research Projects Conducted and published/ disseminated. | 2 Research Projects Conducted and published/ disseminated. | 2 Research Projects Conducted and published/ disseminated. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 2 HIV awareness Campaign conducted<br>15 Staff sensitized on Covid-19, Ebola, MPox and other Pandemics<br>Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for<br>staff and students. | 2 HIV awareness Campaign conducted 15 Staff sensitized on Covid-19, Ebola, MPox and other Pandemics Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for staff and students. | 2 HIV awareness Campaign conducted 15 Staff sensitized on Covid-19, Ebola, MPox and other Pandemics Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for staff and students. |
| Salaries of 45 full-time staff paid, 170 students taught, trained and assessed, 11 part-time lecturers and 8 Honorary Lecturers paid. | Salaries of 45 full-time staff paid, 170 students taught, trained and assessed, 11 part-time lecturers and 8 Honorary Lecturers paid. | Salaries of 45 full-time staff paid, 170 students taught, trained and assessed, 11 part-time lecturers and 8 Honorary Lecturers paid. |
| 170 Students taught, trained and assessed, 11 Part-time Lecturers and 8 Honorary Lecturers paid Allowances, 1 Contract Staff Paid and 45 Full-time Staff paid. | NA | |
| **Department:002 Faculty of Computing and Information Science** | | |

# VOTE: 310 Lira University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 50 year two students (Bachelor of Computer Science, Bachelor of Information & Communication Technology, Bachelor of Library & Information Science, BCA) placed and supervised during internship and Community Outreach and 01 field visits conducted. | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 02 Research Reports published; 02 Students led-innovation projects developed. | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 16 staff and 200 students sensitized on Covid-19 Ebola , MPox and other pandemics,<br>Assorted Personal Protective Equipment (PPEs) procured and distributed.<br>200 students and 16 staff sensitized and supported on HIV/ AIDS . | 16 staff (66% male & 34% female). and 200 (60% male & 40% female) students sensitized on Covid-19 Ebola , MPox and other pandemics, Assorted Personal Protective Equipment (PPEs) procured and distributed and sensitized and supported on HIV/ AIDS . | 16 staff (66% male & 34% female). and 200 (60% male & 40% female) students sensitized on Covid-19 Ebola , MPox and other pandemics, Assorted Personal Protective Equipment (PPEs) procured and distributed and sensitized and supported on HIV/ AIDS . |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 12 permanent staff salaries paid.<br>200 undergraduate students taught, assessed, examined and 50 presented for graduation | 12 permanent staff salaries paid (66% male & 34 % female). 200 (60 % male & 40% female) undergraduate students taught, assessed, examined and 50 (60%male & 40% female) presented for graduation | 12 permanent staff salaries paid (66% male & 34 % female). 200 (60 % male & 40% female) undergraduate students taught, assessed, examined and 50 (60%male & 40% female) presented for graduation |
| **Department:003 Faculty of Education** | | |

# VOTE: 310 Lira University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 400 students placed and supervised during internship.<br>Schools surveyed for students' placement.<br>40 Schools visited. | 400 students placed and supervised during School practice. | 400 students placed and supervised during School practice. |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 2 Research Report published. | 2 Research Report published. | 2 Research Report published. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 32 permanent staff paid monthly salary.<br>800 undergraduate Student taught assessed & examined.<br>20 part time lecturers paid. | 32 (70% male & 30% female) permanent staff paid monthly salary ,800 undergraduate Student (68% male &32% female)taught and assessed.<br>150 students (68% male & 32% female) are presented for graduation. | 32 (70% male & 30% female) permanent staff paid monthly salary ,800 undergraduate Student (68% male &32% female)taught and assessed.<br>150 students (68% male & 32% female) are presented for graduation. |
| 52 staff and 800 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed.<br>800 students and 52 staff sensitized and supported on HIV/ AIDS . | 52 staff (70% male & 30% female) and 800 (70% male & 30% female students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. and supported on HIV/ AIDS | 52 staff (70% male & 30% female) and 800 (70% male & 30% female students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. and supported on HIV/ AIDS |
| **Department:005 Faculty of Management Sciences** | | |

# VOTE: 310 Lira University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 4 Community outreach services conducted, Urban planning outreach for 39 students (51.28% female) conducted, Entrepreneurship outreach for 67 students (62.7% male), Internship supervision of 198 students (41.56% % female) done, 3 Guest speakers invited. | One Entrepreneurship outreach 180 students 70% male and 30% female 1 Guest speakers invited | One Entrepreneurship outreach 180 students 70% male and 30% female 1 Guest speakers invited |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 20 articles published in peer review journals; 4 Research Projects conducted. | 5 articles published in peer review journals and 1 Research project conducted | 5 articles published in peer review journals and 1 Research project conducted |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 50 staff and 650 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 650 students and 50 staff sensitized and supported on HIV/ AIDS | 50 staff and 650 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 650 students and 50 staff sensitized and supported on HIV/ AIDS | 50 staff and 650 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 650 students and 50 staff sensitized and supported on HIV/ AIDS |
| 25 staff paid annual salary 560 undergraduate and 300 graduate students taught - 360 female (41.86%) 500 male (58.14%). 10 part-time lecturers paid for under allowance line for lecturing under-graduate and graduate students. 6 External Examiners paid.-25 | 25 staff paid salary 560 undergraduate and 300 graduate students taught - 360 female (41.86%) 500 male (58.14%). 10 part-time lecturers paid for under allowance line for lecturing under-graduate and graduate students. 6 External Examiners paid. | 25 staff paid salary 560 undergraduate and 300 graduate students taught - 360 female (41.86%) 500 male (58.14%). 10 part-time lecturers paid for under allowance line for lecturing under-graduate and graduate students. 6 External Examiners paid. |
| **Department:006 Faculty of Nursing and Midwifery** | | |

# VOTE: 310 Lira University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 12 community engagement meetings conducted 12 community outreaches 4 community projects implementetd 12 sensitization meetings held 246 students placed for different community implementation of health promotion support 2 community output | 3 community engagement meetings conducted 3 community outreaches 1 community projects implementetd 3 sensitization meetings held 246 students placed for different community implementation of health promotion support 2 community output | 3 community engagement meetings conducted 3 community outreaches 1 community projects implementetd 3 sensitization meetings held 246 students placed for different community implementation of health promotion support 2 community output |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 47 staff trained in research and publications 80 students supervised on research 10 proposals developed 10 research papers presented in different conferences 4 research lectures conducted 10 publications | 47 staff trained in research and publications 80 students supervised on research 10 proposals developed 10 research papers presented in different conferences 4 research lectures conducted 10 publications | 47 staff trained in research and publications 80 students supervised on research 10 proposals developed 10 research papers presented in different conferences 4 research lectures conducted 10 publications |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 70 staff and 450 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 450 students and 70 staff sensitized and supported on HIV/ AIDS | 70 staff and 450 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 450 students and 70 staff sensitized and supported on HIV/ AIDS | 70 staff and 450 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 450 students and 70 staff sensitized and supported on HIV/ AIDS |

# VOTE: 310 Lira University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| 70 staff paid salary, 60 students admitted<br>246 students taught and trained at the faculty<br>Clinical skills training using simulation method conducted to 246 students<br>48 clinical sessions and Assessment conducted in the clinical area | 70 staff salary paid, 60 students admitted 246 students taught and trained at the faculty Clinical skills training using simulation method conducted to 246 students 48 clinical sessions and Assessment conducted in the clinical area | 70 staff salary paid, 60 students admitted 246 students taught and trained at the faculty Clinical skills training using simulation method conducted to 246 students 48 clinical sessions and Assessment conducted in the clinical area |
| **Department:007 Faculty of Public Health** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 2 Emergency Mgt & First Aid for Yr 3 conducted.<br>5 Nutrition & Health fieldwork for Yr 3 conducted. 5 Sociology Field Visits for Yr 1 Conducted.<br>5 Maternal and Child Health Yr 3 conducted.<br>4 Envtal Toxicology for Yr2 conducted<br>HIV, Comty Engagement Yr 2 | | |
| 17 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox, SGBV and other pandemics, 80% Gender and Equity policies complied with | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 3 Trainings on Capacity building for research grants writing, strategic management and implementation including publications and dissemination in areas of emerging issues in public health conducted. | | |

# VOTE: 310 Lira University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 116 Students-70 Bsc.PH&46 MPH Taught & Assessed<br>17 Full-time & 4 part-time lecturers paid salaries<br>2 Faculty board & 4 department meetings held<br>Internship for 50 yr1 Students and 12 yr3 Stds conducted<br>Teaching Practice for 8 Yr 2 Students supervised. | 116 Students (66 Male & 50 Female) -70 Bsc.PH&46 MPH Taught & Assessed, 17 Full-time & 4 part-time lecturers paid salaries, 1 Faculty Board Meeting and 1 Departmental Meeting Held | 116 Students (66 Male & 50 Female) -70 Bsc.PH&46 MPH Taught & Assessed, 17 Full-time & 4 part-time lecturers paid salaries, 1 Faculty Board Meeting and 1 Departmental Meeting Held |
| 17 staff and 116 students sensitized on Covid-19 Ebola , Mpox, SGBV, PWDs, Child Marriage and Female Genital Mutilation (FGM), 116 students and 17 staff sensitized and supported on HIV/ AIDS | 17 staff and 116 students sensitized on Covid-19 Ebola , Mpox, SGBV, PWDs, Harmful Social and Cultural Practices such as Child Marriage and Female Genital Mutilation (FGM), 116 students and 17 staff sensitized and supported on HIV/ AIDS | 17 staff and 116 students sensitized on Covid-19 Ebola , Mpox, SGBV, PWDs, Harmful Social and Cultural Practices such as Child Marriage and Female Genital Mutilation (FGM), 116 students and 17 staff sensitized and supported on HIV/ AIDS |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and Support Services** | | |
| *Departments* | | |
| **Department:001 Academic Affairs** | | |
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 18 staff paid annual salary, 12 adverts ran, admitted 2,200new, registered 4,500 students, printed 800 Transcripts, Certificates & 36,000 AnswerBooklets, 1 Graduation conducted, 4 Senate and 18 Committee meetings & sensitized 12 Schs, develop 11 Programs | 18 staff paid annual salary, 3 adverts ran, admitted 2,200new, registered 4,500 students, printed 800 Transcripts, Certificates & 36,000 Answer Booklets, 1 Senate and 5 Committee meetings & sensitized 3 Schs, develop 11 Programs | 18 staff paid annual salary, 3 adverts ran, admitted 2,200new, registered 4,500 students, printed 800 Transcripts, Certificates & 36,000 Answer Booklets, 1 Senate and 5 Committee meetings & sensitized 3 Schs, develop 11 Programs |

# VOTE: 310 Lira University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Annual subscription to RENU for Internet bandwidth of 113 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins and to Zeenode for AIMS. 4 trainings on AIMS for staffs and students | Annual subscription made for Internet bandwidth of 113 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins. Plus Academic Information Management System (AIMS). | Annual subscription made for Internet bandwidth of 113 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins. Plus Academic Information Management System (AIMS). |
| 10 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 10 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with. | 10 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 10 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with. | 10 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 10 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with. |
| **Key Service Area:320035 Quality, Standard and Accreditation** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 2 Staff salaries paid, 3 tracer studies done for Faculty of Education and Public Health, 100 staff sensitized on QA policy, 2internal Quality Assurance reports submitted,3 self-assessment tools developed for programs. | 2 Staff salaries paid, 3 tracer studies done for Faculty of Education and Public Health, 100 staff sensitized on QA policy, 2internal Quality Assurance reports submitted,3 self-assessment tools developed for programs. | 2 Staff salaries paid, 3 tracer studies done for Faculty of Education and Public Health, 100 staff sensitized on QA policy, 2internal Quality Assurance reports submitted,3 self-assessment tools developed for programs. |
| 2 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 8 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with, | 2 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 8 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with, | 2 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 8 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with, |
| **Department:002 Central Administration** | | |

# VOTE: 310 Lira University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Salary for 2 Audit Staff Paid, Annual Work plan prepared and submitted, 4 Quarterly Internal Audit Reports prepared and submitted, Staff trainings paid for, Memberships and Subscriptions paid. | Salary for 2 Audit Staff Paid, Annual Work plan prepared and submitted, Quarterly Internal Audit Reports prepared and submitted, Staff trainings paid for, Memberships and Subscriptions paid for. | Salary for 2 Audit Staff Paid, Annual Work plan prepared and submitted, Quarterly Internal Audit Reports prepared and submitted, Staff trainings paid for, Memberships and Subscriptions paid for. |
| 3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitme | 3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitme | 3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitme |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 19 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with | 19 (57% male & 43% female)staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 (57% male & 43% female) staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with. | 19 (57% male & 43% female)staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 (57% male & 43% female) staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with. |
| 1 contract & 14 permanent staff paid monthly salary.<br>1 Physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, quarterly departmental meetings held & Quarterly Warrants prepared. | 1 contract (100% male) & 14 (56% male & 44% female) permanent staff paid monthly salary. 1 Physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, quarterly departmental meetings held & Quarterly Warrants prepared | 1 contract (100% male) & 14 (56% male & 44% female) permanent staff paid monthly salary. 1 Physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, quarterly departmental meetings held & Quarterly Warrants prepared |

# VOTE: 310 Lira University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 394 staff (134 female) data captured in HCM System monthly, 394 staff (134 female) appraised, 394 staff (134 female) training needs assessed, 394 staff list & records (134 female) managed & updated, and 82 staff recruited and deployed 3 staff paid salary | 394 staff (134 female) data captured in HCM System monthly, 394 staff (134 female) appraised, 308 staff (134 female) training needs assessed, 394 staff list & records (134 female) managed & updated, Pay Salaries to 3 Staff | 394 staff (134 female) data captured in HCM System monthly, 394 staff (134 female) appraised, 308 staff (134 female) training needs assessed, 394 staff list & records (134 female) managed & updated, Pay Salaries to 3 Staff |
| 3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in recruitmennt | 3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in recruitmennt | 3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in recruitmennt |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 3 staff sensitized on epidemics/ pandemics including Covid-19, Ebola , MPox among others, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized on HIV/ AIDS, 80% Gender and Equity compliant policies complied with. | 3 staff sensitized on Covid-19, Ebola , MPox and other epidemics/ pandemics, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with. | 3 staff sensitized on Covid-19, Ebola , MPox and other epidemics/ pandemics, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with. |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 3 Staff paid monthly salaries, 4 Budget Desk meetings held, 1 Budget Conference held, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects funded, Strategic Plan monitored & evaluated. | 1 Budget Desk meetings organized, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated. | 1 Budget Desk meetings organized, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated. |

# VOTE: 310 Lira University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 3 Staff paid monthly salaries, 4 Budget Desk meetings held, 1 Budget Conference held, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects funded, Strategic Plan monitored & evaluated. | 1 Budget Desk meetings organized, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated. | 1 Budget Desk meetings organized, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated. |
| 3 staff sensitized on epidemics/ pandemics including Covid-19, Ebola , MPox among others, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized on HIV/ AIDS, 80% Gender and Equity compliant policies complied with. | 3 staff sensitized on Covid-19, Ebola , MPox and other epidemics/ pandemics, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with. | 3 staff sensitized on Covid-19, Ebola , MPox and other epidemics/ pandemics, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with. |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Salary for 3 Full-time staff paid<br>24 Contracts Committee Meetings held,<br>50 Evaluation Committee Reports prepared,<br>12 Monthly Procurement Reports Prepared<br>150 Bid Documents prepared,<br>3 Seminars attended with PPDA. | Salary for 3 Full-time staff paid Allowance for 24 Contracts Committee Meetings paid, 50 Evaluation Committee Reports prepared, 12 Monthly Procurement Reports Prepared and submitted, 150 Bid Documents prepared, 3 Seminars attended with PPDA. | Salary for 3 Full-time staff paid Allowance for 24 Contracts Committee Meetings paid, 50 Evaluation Committee Reports prepared, 12 Monthly Procurement Reports Prepared and submitted, 150 Bid Documents prepared, 3 Seminars attended with PPDA. |
| 3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter | 3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter | 3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter |

# VOTE: 310 Lira University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 50 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in recruitment and construction works | 50 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in recruitment and construction works | 50 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in recruitment and construction works |
| Salary paid to 53permanent , 3contract staff, Gratuity 10contract staff, NSSF paid to 394 staff, Organised 3Council 28Committee meetings, 12Top 12Mgt meetings,handled 8Court cases 10Security issues, Review HRM manual,monitor,supervised &lobbied ,networked | Salary paid to 53permanent , 3contract staff, Gratuity 10contract staff, NSSF paid to 394 staff, Organised 1 Council 6 Committee meetings, 3 Top 3 Mgt meetings,handled 2 Court cases 2 Security issues, Review HRM manual,monitor,supervised &lobbied ,networked | Salary paid to 53permanent , 3contract staff, Gratuity 10contract staff, NSSF paid to 394 staff, Organised 1 Council 6 Committee meetings, 3 Top 3 Mgt meetings,handled 2 Court cases 2 Security issues, Review HRM manual,monitor,supervised &lobbied ,networked |
| **Key Service Area:320013 Estates Management** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in construction works | 8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in construction works | 8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in construction works |
| 8 staff paid salaries, 7 km of roads at Lira University main Campus and 6.5 Km access and boundary roads in Amolatar campus Routinely maintained 80% of facilities maintained , 1 Construction work site supervised (Admin block) 3 site meetings held. | Pay salaries to 8 staff Routine maintenance of 7 km roads at Lira University main Campus and 6.5 Km access and boundary roads in Amolatar campus. maintain 80% of facilities , supervise 1 Construction work site (Admin block) Hold monthly site meetings. | Pay salaries to 8 staff Routine maintenance of 7 km roads at Lira University main Campus and 6.5 Km access and boundary roads in Amolatar campus. maintain 80% of facilities , supervise 1 Construction work site (Admin block) Hold monthly site meetings. |
| **Department:003 Directorate of Research and Graduate Studies** | | |

# VOTE: 310 Lira University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 3 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with | 3 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with | 3 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with |
| 30 publications in peer reviewed journals, conducted one Annual research Dissemination conference, awarded research and innovation grants, Liaised and established collaborative research grants with external funders, built graduate training capacity. | 30 publications in peer reviewed journals, conducted one Annual research Dissemination conference, awarded research and innovation grants, Liaised and established collaborative research grants with external funders, built graduate training capacity. | 30 publications in peer reviewed journals, conducted one Annual research Dissemination conference, awarded research and innovation grants, Liaised and established collaborative research grants with external funders, built graduate training capacity. |
| **Department:004 Library and Information Affairs** | | |
| **Key Service Area:320026 Library services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed., 80% Gender and Equity policies complied with | 15 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed., 80% Gender and Equity policies complied with | 15 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed., 80% Gender and Equity policies complied with |
| 8 Staff Salary Paid<br>100 book titles Procured<br>Subscription to 05 databases done, Subscription to 05 softwares done (AI toolbox, Turnitin, etc.), Subscribe to 02 associations, workshops and 08 Consortia activities carried out and 4 systems Updated | 8 Staff Salary Paid 100 book titles Procure, Subscribe to at least 05 databases, Subscribe to at least 05 software (AI toolbox, Turnitin, etc.), Subscribe to 04 associations, workshops and 08 Consortia activities, and Update 4 systems. | 8 Staff Salary Paid 100 book titles Procure, Subscribe to at least 05 databases, Subscribe to at least 05 software (AI toolbox, Turnitin, etc.), Subscribe to 04 associations, workshops and 08 Consortia activities, and Update 4 systems. |
| **Department:005 Student Affairs** | | |

# VOTE: 310 Lira University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don | Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don | Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don |
| Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don | Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don | |
| **Department:006 University Teaching Hospital** | | |
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 9000 Outpatient and 1668 inpatient diagnoised & treated<br>280 deliveries conducted<br>6000 children immunized<br>Drugs procured 2 times<br>24 outreaches conducted<br>8000 Ltrs of fuel procured<br>104 staff paid for indemnity<br>12 Staff paid monthly salaries | 9000 Outpatient and 1668 inpatient diagnoised & treated 280 deliveries conducted 6000 children immunized Drugs procured 2 times 24 outreaches conducted 8000 Ltrs of fuel procured 104 staff paid for indemnity 2 vehicles serviced & maintained | 9000 Outpatient and 1668 inpatient diagnoised & treated 280 deliveries conducted 6000 children immunized Drugs procured 2 times 24 outreaches conducted 8000 Ltrs of fuel procured 104 staff paid for indemnity 2 vehicles serviced & maintained |
| 150 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted in the hospit, 80% Gender and Equity policies complied with in construction works | 150 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted in the hospit, 80% Gender and Equity policies complied with in construction works | 150 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted in the hospit, 80% Gender and Equity policies complied with in construction works |
| *Develoment Projects* | | |

# VOTE: 310 Lira University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1857 Lira University Infrastructure Project II** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| The main Administration block completed, certified, paid for, commissioned and handed over to Management for all-inclusive, accessible and conducive Office accommodation and central conference facilities for all users in the University. | The main Administration block completed and handed over to Management for all-inclusive, accessible and conducive Office accommodation and central conference facilities for all users in the University. | The main Administration block completed and handed over to Management for all-inclusive, accessible and conducive Office accommodation and central conference facilities for all users in the University. |
| **Project:1934 Institutional Development of Lira University** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| ICT Equipment, 10 laptops (HR, Planning, Deputy Bursar, ICT, Audit, Proc, Hos, VC), 1 multipurpose colored printer purchased, 2 iPads for Planning & 1 for HR, 3 Light Vehicles, Medical, Lab &Research eqpt, 100 Furniture procured, 15 km roads maintained. | ICT network lines - Acquired, 4 laptops, 1 multipurpose coloured printed purchased 3 Light Vehicles - Acquired Medical, Laboratory and Research & appliances - Acquired 100 Furniture procured 150 trees planted, | ICT network lines - Acquired, 4 laptops, 1 multipurpose coloured printed purchased 3 Light Vehicles - Acquired Medical, Laboratory and Research & appliances - Acquired 100 Furniture procured 150 trees planted, |

# VOTE: 310 Lira University

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142212 | Educational/Instruction related levies | 7.500 | 3.089 |
| | **Total** | **7.500** | **3.089** |

# VOTE: 310 Lira University

Quarter 2

### Table 4.2: Off-Budget Expenditure By Department and Project

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 12 Human Capital Development** | **1,661,000** | **0** |
| **Vote Function : 01 Delivery of Tertiary Education** | **1,661,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 003 Faculty of Education | 362,000 | **0** |
| Department: 006 Faculty of Nursing and Midwifery | 240,000 | **0** |
| Department: 007 Faculty of Public Health | 1,059,000 | **0** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **1,661,000** | **0** |

# VOTE: 311 Law Development Centre

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 10.564 | 10.564 | 5.282 | 4.251 | 50.0 % | 40.0 % | 80.5 % |
| | Non-Wage | 26.239 | 26.239 | 16.735 | 11.270 | 64.0 % | 43.0 % | 67.3 % |
| Devt. | GoU | 4.050 | 4.050 | 1.350 | 0.293 | 33.3 % | 7.2 % | 21.7 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **40.853** | **40.853** | **23.367** | **15.814** | **57.2 %** | **38.7 %** | **67.7 %** |
| **Total GoU+Ext Fin (MTEF)** | | **40.853** | **40.853** | **23.367** | **15.814** | **57.2 %** | **38.7 %** | **67.7 %** |
| Arrears | | 0.407 | 0.407 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **41.260** | **41.260** | **23.367** | **15.814** | **56.6 %** | **38.3 %** | **67.7 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **41.260** | **41.260** | **23.367** | **15.814** | **56.6 %** | **38.3 %** | **67.7 %** |
| **Total Vote Budget Excluding Arrears** | | **40.853** | **40.853** | **23.367** | **15.814** | **57.2 %** | **38.7 %** | **67.7 %** |

# VOTE: 311 Law Development Centre

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Legal Training | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:19 Administration of Justice** | **41.260** | **41.260** | **23.368** | **15.814** | **56.6 %** | **38.3 %** | **67.7%** |
| Vote Function:01 Legal Training | 41.260 | 41.260 | 23.368 | 15.814 | 56.6 % | 38.3 % | 67.7% |
| **Total for the Vote** | **41.260** | **41.260** | **23.368** | **15.814** | **56.6 %** | **38.3 %** | **67.7 %** |

# VOTE: 311 Law Development Centre

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:19 Administration of Justice** | | |
| **Vote Function:01 Legal Training** | | |
| **0.288** | Bn Shs | Department : 001 Legal Aid |
| | Reason: Balances to be utilised in Q3 | |
| ***Items*** | | |
| **0.051** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds committed for LAC@ 25 celebrations, payments to be finalised in Q3 |
| **0.049** | UShs | 211104 Employee Gratuity |
| | | Reason: Payment for staff gratuity to be made in Q3 |
| **0.014** | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | | Reason: Funds to be utilised in Q3 |
| **0.006** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Funds committed for production of LAC IEC materials. Payment to be finalised in Q3 |
| **0.007** | UShs | 221020 Litigation and related expenses |
| | | Reason: |
| **1.616** | Bn Shs | Department : 002 General administration and support services |
| | Reason: Funds to be utilised in Q3 | |
| ***Items*** | | |
| **0.471** | UShs | 221016 Systems Recurrent costs |
| | | Reason: The procurement process for the purchase and implement an Education ERP System was initiated and is currently at contract Stage. |
| **0.402** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurment of tstionary to be completed in Q3 |
| **0.040** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Funds to be utilised in Q3 |
| **0.049** | UShs | 221003 Staff Training |
| | | Reason: Funds to be utilised in Q3 |
| **0.106** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds to be utilised in Q3 to facilitate marking retreat |
| **1.313** | Bn Shs | Department : 003 Post Graduate Legal Studies |
| | Reason: Funds to be utilised in Q3 | |

# VOTE: 311 Law Development Centre

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:19 Administration of Justice**

**Vote Function:01 Legal Training**

***Items***

| | | |
|---|---|---|
| **0.498** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Teaching allowances to be utilised in Q3 |
| **0.284** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: To be utilised in Q3 |
| **0.164** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Funds committed and payment to be finalised in Q3 |
| **0.030** | UShs | 223004 Guard and Security services |
| | | Reason: To be utilised in Q3 for payment of guard and security services |
| **0.015** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: To be utilised in Q3 |
| **0.969** | Bn Shs | Department : 004 Human Resource and Administration Management |
| | Reason: Procurement processes on going | |

***Items***

| | | |
|---|---|---|
| **0.052** | UShs | 226001 Insurances |
| | | Reason: Procurement process on going |
| **0.009** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: To be utilised in Q3 |
| **0.006** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Funds committed, payment ot be finalised in Q3 |
| **0.384** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: The procurement of a medical service provider is still ongoing. The Contracts committee sat and requested for market survey, which was conducted |
| **0.040** | UShs | 224001 Medical Supplies and Services |
| | | Reason: Procurement process completed, payment to be finalised in Q3 |
| **0.619** | Bn Shs | Department : 006 Academic Registration |
| | Reason: The graduation ceremony has been scheduled to take place in Q4 due to changes in the intake schedule. | |

***Items***

| | | |
|---|---|---|
| **0.138** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: To be utilised for marking retreats in Q3 |

# VOTE: 311 Law Development Centre

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:19 Administration of Justice** | | |
| **Vote Function:01 Legal Training** | | |
| **0.356** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Marking Allowances to be paid in Q3 |
| **0.064** | UShs | 212101 Social Security Contributions |
| | | Reason: NSSF to be paid in Q3 |
| **0.016** | UShs | 221005 Official Ceremonies and State Functions |
| | | Reason: The graduation ceremony has been scheduled to take place in Q4 due to changes in the intake schedule. |
| **0.026** | UShs | 224008 Educational Materials and Services |
| | | Reason: Funds to be utilised in Q3 |
| **0.293** | Bn Shs | Department : 007 Law and Continuing Legal Education management |
| | Reason: Funds to be utilised in Q3 | |
| ***Items*** | | |
| **0.180** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Teaching allowances to be paid in Q3 |
| **0.040** | UShs | 212101 Social Security Contributions |
| | | Reason: NSSF to be paidd in Q3 |
| **0.019** | UShs | 211104 Employee Gratuity |
| | | Reason: To be paid in Q3 |
| **0.011** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: To be paid in Q3 |
| **0.043** | UShs | 224008 Educational Materials and Services |
| | | Reason: To be utilised for graduation of diploma students in Q3 |
| **0.275** | Bn Shs | Department : 008 Library Management |
| | Reason: Procurement process of reference materials and subscriptions to be finalised in Q3 | |
| ***Items*** | | |
| **0.032** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Payments to be made in Q3 |
| **0.080** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Procurement process to be finalised in Q3 |
| **0.019** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |

# VOTE: 311 Law Development Centre

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:19 Administration of Justice** | | |
| **Vote Function:01 Legal Training** | | |
| | | Reason: Funds to be utilised in Q3 |
| **0.140** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Procurement process to be finalised in Q3 |
| **0.070** | Bn Shs | Department : 009 Research and Law reporting Management |
| | Reason: Funds to be utilised in Q3 | |
| ***Items*** | | |
| **0.057** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: |
| **1.057** | Bn Shs | Project : 1891 Institutional Development of Law Development Centre Project |
| | Reason: Procurement processes on going | |
| ***Items*** | | |
| **0.990** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Procurement is ongoing. Still at bidding stage. |
| **0.066** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Procurement processes on going |

# VOTE: 311 Law Development Centre

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:19 Administration of Justice** | | | |
| Vote Function:01 Legal Training | | | |
| **Department:001 Legal Aid** | | | |
| Key Service Area: 000012 Legal and Advisory services | | | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of cases disposed of through Small Claims Procedure (LDC) | Number | 1000 | 1221 |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | | | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of cases successfully completed through legal aid by LDC-LAC | Number | 1500 | 10517 |
| **Department:002 General administration and support services** | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of audit reports produce (Judiciary) | Number | 4 | 2 |
| Number of financial reports produced - Judiciary | Number | 4 | 2 |
| Key Service Area: 000006 Planning and Budgeting Services | | | |
| **PIAP Output: 19321103 Planning and Budgeting coordinated** | | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of statutory reports produced and submitted (Judiciary) | Number | 4 | 2 |
| Key Service Area: 000007 Procurement and Disposal Services | | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of audit reports produce (Judiciary) | Number | 4 | 2 |

# VOTE: 311 Law Development Centre

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:01 Legal Training

**Department:002 General administration and support services**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 19321102 Leadership and Management coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of management meetings held | Number | 4 | 6 |

**Department:003 Post Graduate Legal Studies**

Key Service Area: 000066 Post Graduate Legal Training

**PIAP Output: 19011201 Capacity of training institutions enhanced**

**Programme Intervention: 190112 Strengthen legal training in administration of justice**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Status of capacity improvement of CID training school | Status | 1 | 0 |

**Department:004 Human Resource and Administration Management**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 19321109 Staff Salaries and related benefits paid**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| All staff salary and related benefits paid (%) | Percentage | 100% | 100% |

**PIAP Output: 19321110 Finance and Administration services provided**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of procurement reports produced (Judiciary) | Number | 4 | |

**Department:005 Financial Management**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 19321110 Finance and Administration services provided**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of financial reports produced - Judiciary | Number | 4 | 2 |

# VOTE: 311 Law Development Centre

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:01 Legal Training

**Department:006 Academic Registration**

Key Service Area: 000075 Registration Services

**PIAP Output: 19011201 Capacity of training institutions enhanced**

**Programme Intervention: 190112 Strengthen legal training in administration of justice**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Status of accreditation of Judicial Training Institute | Status | 0 | |

**Department:007 Law and Continuing Legal Education management**

Key Service Area: 000071 Paralegals and Administrative Training

**PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened**

**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of duty bearers trained (LDC) | Number | 60 | 0 |

**Department:008 Library Management**

Key Service Area: 000008 Records Management

**PIAP Output: 19211401 Legal reference materials provided**

**Programme Intervention: 192114 Provide legal reference materials**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of legal databases subscribed to - Judiciary | Number | 1 | |

**Department:009 Research and Law reporting Management**

Key Service Area: 610002 Research and Information

**PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted**

**Programme Intervention: 192115 Strengthen research and innovation in administration of justice**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Annual Uganda Law Focus Journal in place | Text | 1 | |

**PIAP Output: 19211502 Law reports produced**

**Programme Intervention: 192115 Strengthen research and innovation in administration of justice**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of law reports published | Number | 300 | 0 |

# VOTE: 311 Law Development Centre

Quarter 2

**Programme:19 Administration of Justice**

Vote Function:01 Legal Training

**Project:1891 Institutional Development of Law Development Centre Project**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 19121301 Justice service delivery points equipped**

**Programme Intervention: 191213 Retool Justice service delivery points**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of justice delivery points equipped (Judiciary ) | Number | 1 | |

# VOTE: 311 Law Development Centre

Quarter 2

## Performance highlights for the Quarter

1. Delivered lectures for 7 subjects (one lecture per subject), reaching cohorts of Bar Course and post-graduate students at all campuses
2. Supervisors guided student “firm room” research projects in 60 separate sessions, supporting student independent legal research and firm room exercises
3. In a bid to create valuable student-professional engagement and career networking, a formal dinner was conducted for Bar Course students.
4. Provided administrative research guidance to 120 post-graduate students aiding them in thesis preparation and research administration
5. LAC handled a total of 10,517 cases across various categories.8,284 males and 2,233 females. Criminal cases constituted the largest share of the clinic’s workload, with 6,637 cases.
6. Seventeen (17) reconciliators/ mediators were facilitated to undertake court-annexed mediation and reconciliation in the Magistrate courts. The reconciliators/mediators received and handled a total of 1,221 cases, 859 male and 340 female in both mediations and reconciliations
7. During the reporting period, 20 clerkship students deployed in hard-to-reach districts handled a total of 617 legal aid cases across 20 districts, demonstrating substantial contribution to access to justice in hard to reach areas.
8. LAC handled 407 children 322 boys and 85 girls in conflict with the law in Kampala, Jinja, Iganga, Masindi, Mbarara, Kabarole, Lira and Adjumani were provided with Legal and counseling services. All of the above cases were completed within the reporting period
9. Lira LAC Participated in the High Court of Lira Plea Bargain camp held at Lira Main prison. A total of 155 accused persons (including 3 Female and 152 Male) were cause listed for plea bargain. Negotiated plea bargain agreements for over 29 Accused persons (2F and 27male) who were presented before Court.

## Variances and Challenges

Changes in terms (the third term is now for clerkship, and the fourth term is final written examinations) affected implementation of planned activities like marking, invigilation and conducting examinations

# VOTE: 311 Law Development Centre

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:19 Administration of Justice** | **41.260** | **41.260** | **23.368** | **15.813** | **56.6 %** | **38.3 %** | **67.7 %** |
| **Vote Function:01 Legal Training** | **41.260** | **41.260** | **23.368** | **15.813** | **56.6 %** | **38.3 %** | **67.7 %** |
| 000001 Audit and Risk Management | 0.013 | 0.013 | 0.006 | 0.004 | 48.7 % | 30.2 % | 66.7 % |
| 000003 Facilities and Equipment Management | 4.357 | 4.357 | 1.350 | 0.293 | 31.0 % | 6.7 % | 21.7 % |
| 000004 Finance and Accounting | 1.031 | 1.031 | 0.539 | 0.517 | 52.3 % | 50.1 % | 95.9 % |
| 000005 Human Resource Management | 5.212 | 5.212 | 2.949 | 1.887 | 56.6 % | 36.2 % | 64.0 % |
| 000006 Planning and Budgeting Services | 0.167 | 0.167 | 0.003 | 0.000 | 1.5 % | 0.0 % | 0.0 % |
| 000007 Procurement and Disposal Services | 0.052 | 0.052 | 0.003 | 0.000 | 5.8 % | 0.0 % | 0.0 % |
| 000008 Records Management | 1.246 | 1.246 | 0.733 | 0.384 | 58.9 % | 30.8 % | 52.4 % |
| 000012 Legal and Advisory services | 2.098 | 2.148 | 1.315 | 1.005 | 62.7 % | 47.9 % | 76.4 % |
| 000014 Administrative and Support Services | 7.376 | 7.364 | 5.823 | 4.216 | 78.9 % | 57.2 % | 72.4 % |
| 000066 Post Graduate Legal Training | 14.724 | 14.574 | 7.764 | 5.713 | 52.7 % | 38.8 % | 73.6 % |
| 000071 Paralegals and Administrative Training | 1.544 | 1.544 | 0.855 | 0.469 | 55.4 % | 30.4 % | 54.9 % |
| 000075 Registration Services | 2.540 | 2.655 | 1.555 | 0.922 | 61.2 % | 36.3 % | 59.3 % |
| 610002 Research and Information | 0.901 | 0.898 | 0.472 | 0.403 | 52.4 % | 44.7 % | 85.4 % |
| **Total for the Vote** | **41.260** | **41.260** | **23.368** | **15.813** | **56.6 %** | **38.3 %** | **67.7 %** |

# VOTE: 311 Law Development Centre

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 10.564 | 10.564 | 5.282 | 4.251 | 50.0 % | 40.2 % | 80.5 % |
| 211104 Employee Gratuity | 3.077 | 3.077 | 1.539 | 1.370 | 50.0 % | 44.5 % | 89.1 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7.644 | 7.536 | 4.242 | 3.010 | 55.5 % | 39.4 % | 71.0 % |
| 211107 Boards, Committees and Council Allowances | 0.440 | 0.440 | 0.266 | 0.224 | 60.4 % | 50.8 % | 84.1 % |
| 212101 Social Security Contributions | 1.524 | 1.524 | 1.070 | 0.725 | 70.2 % | 47.6 % | 67.8 % |
| 212102 Medical expenses (Employees) | 0.442 | 0.442 | 0.442 | 0.058 | 100.0 % | 13.2 % | 13.2 % |
| 212103 Incapacity benefits (Employees) | 0.030 | 0.030 | 0.015 | 0.005 | 50.0 % | 17.0 % | 34.0 % |
| 221001 Advertising and Public Relations | 0.032 | 0.032 | 0.022 | 0.014 | 68.3 % | 43.5 % | 63.7 % |
| 221002 Workshops, Meetings and Seminars | 0.399 | 0.450 | 0.413 | 0.113 | 103.5 % | 28.4 % | 27.4 % |
| 221003 Staff Training | 0.244 | 0.244 | 0.157 | 0.103 | 64.5 % | 42.1 % | 65.2 % |
| 221005 Official Ceremonies and State Functions | 0.270 | 0.295 | 0.070 | 0.052 | 25.9 % | 19.4 % | 74.8 % |
| 221007 Books, Periodicals & Newspapers | 0.080 | 0.080 | 0.080 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 0.103 | 0.103 | 0.103 | 0.085 | 100.0 % | 82.2 % | 82.2 % |
| 221009 Welfare and Entertainment | 1.226 | 1.235 | 0.511 | 0.232 | 41.7 % | 18.9 % | 45.3 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.418 | 0.420 | 0.420 | 0.012 | 100.6 % | 2.8 % | 2.8 % |
| 221012 Small Office Equipment | 0.011 | 0.011 | 0.005 | 0.000 | 42.8 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 0.471 | 0.471 | 0.471 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.224 | 0.224 | 0.211 | 0.054 | 94.4 % | 24.2 % | 25.6 % |
| 221020 Litigation and related expenses | 0.070 | 0.070 | 0.055 | 0.047 | 78.7 % | 68.0 % | 86.4 % |
| 222001 Information and Communication Technology Services. | 0.797 | 0.797 | 0.797 | 0.545 | 100.0 % | 68.4 % | 68.4 % |
| 223001 Property Management Expenses | 0.515 | 0.515 | 0.312 | 0.193 | 60.6 % | 37.4 % | 61.7 % |
| 223002 Property Rates | 0.018 | 0.018 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.814 | 1.814 | 0.907 | 0.859 | 50.0 % | 47.4 % | 94.7 % |
| 223004 Guard and Security services | 0.173 | 0.173 | 0.077 | 0.033 | 44.3 % | 19.2 % | 43.4 % |
| 223005 Electricity | 0.162 | 0.162 | 0.087 | 0.081 | 53.7 % | 50.0 % | 93.2 % |
| 223006 Water | 0.328 | 0.328 | 0.173 | 0.165 | 52.9 % | 50.2 % | 95.0 % |
| 224001 Medical Supplies and Services | 0.080 | 0.080 | 0.050 | 0.010 | 62.5 % | 12.0 % | 19.2 % |

# VOTE: 311 Law Development Centre

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 0.006 | 0.006 | 0.006 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 224008 Educational Materials and Services | 0.878 | 0.897 | 0.772 | 0.610 | 88.0 % | 69.5 % | 79.0 % |
| 225101 Consultancy Services | 0.010 | 0.010 | 0.005 | 0.004 | 50.0 % | 39.2 % | 78.4 % |
| 226001 Insurances | 0.138 | 0.138 | 0.052 | 0.000 | 37.6 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.903 | 0.903 | 0.699 | 0.609 | 77.4 % | 67.5 % | 87.2 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.028 | 0.028 | 0.014 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 227004 Fuel, Lubricants and Oils | 2.218 | 2.218 | 1.347 | 0.951 | 60.7 % | 42.9 % | 70.6 % |
| 228001 Maintenance-Buildings and Structures | 0.270 | 0.270 | 0.231 | 0.089 | 85.7 % | 32.9 % | 38.4 % |
| 228002 Maintenance-Transport Equipment | 0.172 | 0.172 | 0.108 | 0.072 | 62.9 % | 42.0 % | 66.9 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.088 | 0.088 | 0.071 | 0.021 | 80.1 % | 23.6 % | 29.4 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.006 | 0.006 | 0.003 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 282105 Court Awards | 0.933 | 0.933 | 0.933 | 0.925 | 100.0 % | 99.1 % | 99.1 % |
| 312212 Light Vehicles - Acquisition | 0.905 | 0.905 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.858 | 0.858 | 0.253 | 0.187 | 29.5 % | 21.8 % | 73.9 % |
| 312231 Office Equipment - Acquisition | 0.336 | 0.336 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 1.257 | 1.257 | 1.097 | 0.106 | 87.2 % | 8.4 % | 9.7 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.694 | 0.694 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.407 | 0.407 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **41.260** | **41.260** | **23.368** | **15.814** | **56.6 %** | **38.3 %** | **67.7 %** |

# VOTE: 311 Law Development Centre

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Legal Training** | **0.000** | **41.260** | **23.368** | **15.814** | **0.00 %** | **0.00 %** | **67.7 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:19 Administration of Justice** | **41.260** | **41.260** | **23.368** | **15.814** | **56.63 %** | **38.33 %** | **67.67 %** |
| **Vote Function:01 Legal Training** | **0.000** | **41.260** | **23.368** | **15.814** | **0.00 %** | **0.00 %** | **67.7 %** |
| ***Departments*** | | | | | | | |
| 001 Legal Aid | 2.098 | 2.148 | 1.315 | 1.005 | 62.7 % | 47.9 % | 76.4 % |
| 002 General administration and support services | 7.609 | 7.596 | 5.835 | 4.220 | 76.7 % | 55.5 % | 72.3 % |
| 003 Post Graduate Legal Studies | 14.724 | 14.574 | 7.764 | 5.713 | 52.7 % | 38.8 % | 73.6 % |
| 004 Human Resource and Administration Management | 5.212 | 5.212 | 2.949 | 1.887 | 56.6 % | 36.2 % | 64.0 % |
| 005 Financial Management | 1.031 | 1.031 | 0.539 | 0.517 | 52.3 % | 50.1 % | 95.9 % |
| 006 Academic Registration | 2.540 | 2.655 | 1.555 | 0.922 | 61.2 % | 36.3 % | 59.3 % |
| 007 Law and Continuing Legal Education management | 1.544 | 1.544 | 0.855 | 0.469 | 55.4 % | 30.4 % | 54.9 % |
| 008 Library Management | 1.246 | 1.246 | 0.733 | 0.384 | 58.8 % | 30.8 % | 52.4 % |
| 009 Research and Law reporting Management | 0.901 | 0.898 | 0.472 | 0.403 | 52.4 % | 44.7 % | 85.4 % |
| ***Development Projects*** | | | | | | | |
| 1891 Institutional Development of Law Development Centre Project | 4.357 | 4.357 | 1.350 | 0.293 | 31.0 % | 6.7 % | 21.7 % |
| **Total for the Vote** | **41.260** | **41.260** | **23.368** | **15.814** | **56.6 %** | **38.3 %** | **67.7 %** |

# VOTE: 311 Law Development Centre

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:19 Administration of Justice** | | |
| **Vote Function:01 Legal Training** | | |
| *Departments* | | |
| **Department:001 Legal Aid** | | |
| **Key Service Area:000012 Legal and Advisory services** | | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| Facilitate14 mediators/reconciliators to conduct court annexed mediation and reconciliaton | 14 mediators/reconciliators to conduct court annexed mediation and reconciliaton facilitated | |
| 10 social workers facilitated to conduct diversion, resettlement, counsel juveniles and trace parents to conduct diversion | 10 social workers facilitated to conduct diversion, resettlement, counsel juveniles and trace parents to conduct diversion | |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | | |
| Legal Aid Service provision (250 cases) in Hard to Reach Districts and LAC offices in Mbale, Mbarara, Adjumani, Jinja, Lira, Kabarole and Masindi by Clerkship students Supported | During the reporting period, 20 clerkship students deployed in hard-to-reach districts handled a total of 617 legal aid cases across 20 districts, demonstrating substantial contribution to access to justice in hard to reach areas. | |
| Celebrating LAC at 25 years | LAC successfully commemorated its 25th anniversary, marking a significant milestone in its contribution to access to justice. The celebration provided an opportunity to reflect on institutional achievements, engage with stakeholders, and raise community awareness on legal aid services. As part of the commemoration activities, LAC conducted community outreach and sensitization, reinforcing its mandate to deliver inclusive and people-centred justice services | |
| 176 students trained in Clinical Legal Education | | To be conducted in Q3 |
| Legal Aid Service to 1250 walk in clients and accused persons provided. | LAC handled a total of 8090 cases across various categories.6266 males and 1,824 females. | |
| Monitoring and supervision for LAC by senior staff and CAB members (5 Staff and10 CAB members) conducted | | To be conducted in Q3 |

# VOTE: 311 Law Development Centre

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | | |
| LAC IEC Materials for walk in clients - 500 leaflets, 4 manuals, and 70 booklets printed | Produced 4 fliers, 350 Magazines and LAC Charters, 3 branded banners were developed and prominently used during the LAC @ 25 walk and related activities, 200 branded wooden pens and 70 branded caps, 70 branded polo T-shirts, and 70 branded round-neck T-shirts were produced and distributed to staff, partners, and participants to enhance visibility and solidarity during the LAC @ 25 walk | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 158,700.000 |
| 211104 Employee Gratuity | | 19,275.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 163,179.411 |
| 212101 Social Security Contributions | | 26,053.000 |
| 221002 Workshops, Meetings and Seminars | | 44,951.396 |
| 221005 Official Ceremonies and State Functions | | 48,115.700 |
| 221009 Welfare and Entertainment | | 9,633.181 |
| 225101 Consultancy Services | | 3,917.600 |
| 227001 Travel inland | | 55,610.754 |
| 227004 Fuel, Lubricants and Oils | | 44,815.000 |
| | **Total For Budget Output** | **574,251.042** |
| | Wage Recurrent | 158,700.000 |
| | Non Wage Recurrent | 415,551.042 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **574,251.042** |
| | Wage Recurrent | 158,700.000 |
| | Non Wage Recurrent | 415,551.042 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 General administration and support services**

# VOTE: 311 Law Development Centre

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 1 internal audit report prepared and submitted. | 1 internal audit report prepared and submitted. | |
| Operational and other special audit investigations in 3 regional Campuses conducted | | To be Conducted in Q3 |
| Subscription to ACCA and CPA for 2 staff paid | Subscription to ACCA and CPA for 2 staff paid | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221017 Membership dues and Subscription fees. | | 3,710.400 |
| | **Total For Budget Output** | **3,710.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,710.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 19321103 Planning and Budgeting coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 1 Vote budget performance reports prepared and submitted | 1 Vote budget performance reports prepared and submitted | |
| Bi-annual performance monitoring and evaluation of LDC interventions conducted | Bi-annual performance monitoring and evaluation of LDC LAC interventions conducted in Lira | |
| budget consultative meetings at all campuses conducted | Budget consultations on LAC interventions for F 2026/27 at all campuses conducted | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

# VOTE: 311 Law Development Centre

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 1 quarterly procurement report prepared and submitted | 1 quarterly procurement report prepared and submitted | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Congratulatory messages for Independence Day published | Congratulatory messages for Independence Day published | |
| 2 L-Shape tear drops for all the four campuses produced | 2 L-Shape tear drops for all the four campuses produced | |
| Annual editorial board and Management Committee retreats conducted | An annual editorial board retreat conducted | |
| Implementation and annual recurrent costs for Academia ERP paid | | • The procurement process for the purchase and implement an Education ERP System was initiated and is currently at contract Stage. |
| 3 staff trained in Pre-press, Press and Post-Press (3 Months Short Course) (On-premise or Offsite Options) - DIT certification | | Procurement process ongoing |
| Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid | Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid | |
| Technical support provided to regional campuses- Bi-annually | | To be implemented in quarter Q3 |
| 2 pull up banners and back drop banners for all the four campuses produced | 2 pull up banners and back drop banners for all the four campuses produced | |

# VOTE: 311 Law Development Centre

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Subscription to Uganda Law Society undertaken | Annual ULS AND EALS Subscriptions were processed for the Director, Assistant Directors, Heads of Teaching Departments, Professional Advisors, Senior Legal Officers, Legal Officers, and Bar Course Interns in Satellite Clinics | |
| Annual subscription to URRO undertaken | Annual subscription to URRO undertaken | |
| In-house skill-sharing sessions with senior operators; WIN564, Kord 64, QM46-2 for 6 staff conducted | | Procurement process on going |
| Adobe Creative application License purchased | | |
| East African Law Society Conference attended by the Director and Executive Assistant | The Director participated in the Inaugural Conference focusing on the future of legal education and training in Kenya. | The Director and Executive Assistant were unable to attend due to scheduled Bar Course examinations. |
| Facilitation for all staff handling the Bar Course second intake paid | All staff handling the Bar Course second intake paid | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 387,300.000 |
| 211104 Employee Gratuity | 173,550.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 889,770.273 |
| 211107 Boards, Committees and Council Allowances | 127,631.380 |
| 212101 Social Security Contributions | 74,158.000 |
| 221001 Advertising and Public Relations | 10,699.996 |
| 221002 Workshops, Meetings and Seminars | 3,540.000 |
| 221008 Information and Communication Technology Supplies. | 84,980.236 |
| 221009 Welfare and Entertainment | 4,598.034 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,991.580 |
| 221017 Membership dues and Subscription fees. | 42,000.000 |
| 221020 Litigation and related expenses | 40,000.000 |
| 222001 Information and Communication Technology Services. | 230,187.002 |
| 227001 Travel inland | 43,667.500 |
| 227004 Fuel, Lubricants and Oils | 143,497.250 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 18,980.760 |

# VOTE: 311 Law Development Centre

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **2,283,552.011** |
| | Wage Recurrent | 387,300.000 |
| | Non Wage Recurrent | 1,896,252.011 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,287,262.411** |
| | Wage Recurrent | 387,300.000 |
| | Non Wage Recurrent | 1,899,962.411 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Post Graduate Legal Studies** | | |
| **Key Service Area:000066 Post Graduate Legal Training** | | |
| **PIAP Output: 19011201 Capacity of training institutions enhanced** | | |
| **Programme Intervention: 190112 Strengthen legal training in administration of justice** | | |
| Property management expenses paid(Mbale, Lira &Mbarara Campus) | Property management expenses for Mbale, Lira &Mbarara Campus paid | |
| Large group lectures for 7 subjects held | Delivered lectures for 7 subjects (one lecture per subject), reaching cohorts of Bar Course and post-graduate students. | |
| Workshops/moots for 5 subjects conducted | Conducted practical workshops and moot-court simulations for 5 subjects. | |
| Research supervision for 60 firm rooms conducted | Research supervision for 60 firm rooms conducted. Supervisors guided student “firm room” research projects in 60 separate sessions, supporting student independent legal research and firm room exercises | |
| 1 professional dinner for Bar Course students conducted | In a bid to create valuable student-professional engagement and career networking, a formal dinner was conducted for Bar Course students | |
| Utilities (water, rent, electricity etc) for regional campuses paid | Utilities (water, rent, electricity etc) for regional campuses paid | |
| Centralized Bar course examinations for 3221 students conducted | Centrally administered Bar Course exams for 3221 students, maintaining exam integrity and schedule | |
| Administrative research for 120 students conducted | Provided administrative research guidance to 120 post-graduate students aiding them in thesis preparation and research administration | |

# VOTE: 311 Law Development Centre

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 815,800.000 |
| 211104 Employee Gratuity | | 206,850.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 719,476.671 |
| 212101 Social Security Contributions | | 189,329.000 |
| 221009 Welfare and Entertainment | | 47,541.622 |
| 223001 Property Management Expenses | | 80,510.816 |
| 223003 Rent-Produced Assets-to private entities | | 619,045.978 |
| 223004 Guard and Security services | | 4,841.798 |
| 223005 Electricity | | 28,000.000 |
| 223006 Water | | 22,000.000 |
| 224008 Educational Materials and Services | | 564,583.800 |
| 227001 Travel inland | | 120,167.139 |
| 227004 Fuel, Lubricants and Oils | | 185,200.000 |
| | **Total For Budget Output** | **3,603,346.824** |
| | Wage Recurrent | 815,800.000 |
| | Non Wage Recurrent | 2,787,546.824 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,603,346.824** |
| | Wage Recurrent | 815,800.000 |
| | Non Wage Recurrent | 2,787,546.824 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Human Resource and Administration Management**

**Key Service Area:000005 Human Resource Management**

# VOTE: 311 Law Development Centre

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19321109 Staff Salaries and related benefits paid** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Capacity of 15 staff built | The Management Committee resolved to carry out a benchmarking visit to learn best practices in legal education and training. The visit took place from 26th to 31st October 2025. This activity arose from the on-going policy shift regarding the transition of LDC into a National Legal Examination Centre. The Committee will be able to implement the policy shift having learnt best practices from India which operates a National Bar Examination Board. | |
| staff wellness program(trainer) facilitated | | The service provider will be contracted in quarter 3 |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Property management services for LDC Kampala Campus provided. | Property management services for LDC Kampala Campus provided. | |
| Annual subscription for 6 HR Practitioners, 1 Administrator,2 Registered Engineers, 4 Administrative Assistants paid | | To be paid in Q3 |
| LDC transport equipment maintained and repaired | LDC transport equipment maintained and repaired | |
| Pedagogy Training for 150 lecturers conducted | | To be conducted in Q3 |
| Utilities and property rates paid monthly. | Utilities and property rates paid monthly. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 227,328.537 |
| 211104 Employee Gratuity | 368,175.333 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 49,950.000 |
| 212101 Social Security Contributions | 44,310.000 |
| 212102 Medical expenses (Employees) | 58,227.189 |
| 212103 Incapacity benefits (Employees) | 5,100.000 |
| 221009 Welfare and Entertainment | 149,511.383 |
| 223001 Property Management Expenses | 63,963.300 |
| 223004 Guard and Security services | 18,723.870 |
| 223005 Electricity | 12,500.000 |

# VOTE: 311 Law Development Centre

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223006 Water | | 60,750.000 |
| 224001 Medical Supplies and Services | | 4,589.720 |
| 227004 Fuel, Lubricants and Oils | | 96,002.750 |
| 228001 Maintenance-Buildings and Structures | | 86,479.288 |
| 228002 Maintenance-Transport Equipment | | 45,808.904 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,752.300 |
| | **Total For Budget Output** | **1,293,172.574** |
| | Wage Recurrent | 227,328.537 |
| | Non Wage Recurrent | 1,065,844.037 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,293,172.574** |
| | Wage Recurrent | 227,328.537 |
| | Non Wage Recurrent | 1,065,844.037 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Financial Management** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Financial compliance visits to regional campuses conducted | One compliance visit for audit of the FY 2024-2025 was carried out at Mbale campus to verify the assets that had been procured for the campus and the reports submitted with the Annual accounts to MOFPED. | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 137,100.000 |
| 211104 Employee Gratuity | | 68,550.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,913.227 |
| 212101 Social Security Contributions | | 22,313.000 |

# VOTE: 311 Law Development Centre

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 32,184.000 |
| 221017 Membership dues and Subscription fees. | | 2,710.500 |
| 227001 Travel inland | | 8,628.000 |
| 227004 Fuel, Lubricants and Oils | | 25,300.000 |
| | **Total For Budget Output** | **309,698.727** |
| | Wage Recurrent | 137,100.000 |
| | Non Wage Recurrent | 172,598.727 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **309,698.727** |
| | Wage Recurrent | 137,100.000 |
| | Non Wage Recurrent | 172,598.727 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Academic Registration** | | |
| **Key Service Area:000075 Registration Services** | | |
| **PIAP Output: 19011201 Capacity of training institutions enhanced** | | |
| **Programme Intervention: 190112 Strengthen legal training in administration of justice** | | |
| 3 Admissions board meetings held | 3 Admissions board meetings held | |
| 1 advert in the media aired out | 1 admission advert in the media aired out | |
| One graduation ceremony conducted | | Will be held in QTR 4, due to the 2 intakes, final exams were pushed to December |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 135,000.000 |
| 211104 Employee Gratuity | | 58,200.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 185,045.298 |
| 212101 Social Security Contributions | | 24,216.000 |
| 221002 Workshops, Meetings and Seminars | | 58,900.644 |

# VOTE: 311 Law Development Centre

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221005 Official Ceremonies and State Functions | | 4,250.000 |
| 221009 Welfare and Entertainment | | 15,850.600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,600.000 |
| 224008 Educational Materials and Services | | 43,570.017 |
| 227001 Travel inland | | 51,347.454 |
| 227004 Fuel, Lubricants and Oils | | 23,500.000 |
| | **Total For Budget Output** | **602,480.013** |
| | Wage Recurrent | 135,000.000 |
| | Non Wage Recurrent | 467,480.013 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **602,480.013** |
| | Wage Recurrent | 135,000.000 |
| | Non Wage Recurrent | 467,480.013 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:007 Law and Continuing Legal Education management** | | |
| **Key Service Area:000071 Paralegals and Administrative Training** | | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| 450 students Diploma in Law trained | The Course for Training of 300 students for Diploma in Law (Day and Evening) at Kampala Campus, commenced on 15th - 30th September 2025 for first term. So far, 250 are undergoing training.<br>The course for training of 150 students for Diploma in Law (Weekend) at Kampala Campus, begun on 20th and 21st, to 27th and 28th September 2025 for first term. So far, 180 students have already reported and registered attendance by reporting date. The course is ongoing and students still registering. | |

# VOTE: 311 Law Development Centre

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| 400 students in Special courses at Kampala campus trained | Training 154 students for the Administrative Officers Law course is currently ongoing, comprising 105 in Kampala, 18 in Mbarara, and 31 in Mbale. | This represents a deviation from the targeted enrolment of 400 students, attributable to limited control over public response to the advertisement. In addition, a significant proportion of applicants did not meet the prescribed admissibility criteria for the course |
| 300 Students trained on Adminstrative Law Course for Lira, Mbarara and Mbale | A total of 83 (Eighty three) students trained in Administrative Officers Law Course 4th August – 12th September 2025 on Evening/Weekend Programme at Kampala Campus and the results were considered by the Board of Examiners on 29th September 2025 and the due to be released to students.<br>- 78 Students taught on Administrative Officers Law Course (Evening/Weekend Programme) Kampala Campus, from 10th November – 19th December 2025<br>- 20 Students taught on Administrative Officer's Law Course Weekend Programme Mbale Campus, from 8th November 2025 – 31st January 2026<br>- 13 students taught on Administrative Officer's Law Course Weekend programme Mbarara Campus, from 8th November 2025 – 31st January 2026 | |
| Welcome Dinner for Diploma in Law students conducted - 450 students | All Diploma in Law students attended a Welcome party for Diploma in Law 2024/2025 held on 28th Nov, 2025. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 69,300.000 |
| 211104 Employee Gratuity | 30,465.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 183,146.000 |
| 212101 Social Security Contributions | 21,315.000 |
| 224008 Educational Materials and Services | 1,788.000 |

# VOTE: 311 Law Development Centre

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 11,600.000 |
| | **Total For Budget Output** | **317,614.000** |
| | Wage Recurrent | 69,300.000 |
| | Non Wage Recurrent | 248,314.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **317,614.000** |
| | Wage Recurrent | 69,300.000 |
| | Non Wage Recurrent | 248,314.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:008 Library Management** | | |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 19211401 Legal reference materials provided** | | |
| **Programme Intervention: 192114 Provide legal reference materials** | | |
| Subscription to Gazettes and supplements (UPPC) paid | Subscription was made to UPPC for Gazettes and Supplements. | |
| Books and legal reference materials procured- 250 Books | Procurement of 560 Textbooks is at in the final stages. | There was an increase of 310 textbooks procured above the planned target of 250 textbooks. This variance was informed by supervision visits to regional campuses, which revealed a higher demand for locally authored textbooks compared to foreign titles. Consequently, the department opted to prioritise the procurement of locally authored textbooks to better address user needs. |

# VOTE: 311 Law Development Centre

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19211401 Legal reference materials provided** | | |
| **Programme Intervention: 192114 Provide legal reference materials** | | |
| Subscription to Online Law Library, ULIA, CUUL and SCECSAL undertaken | Subscription to Online Law Library, ULIA, CUUL and SCECSAL undertaken | |
| Annual technical support provided to regional libraries | Visits were made to Mbale, Lira and Mbaraara Campuses by the Ag. Head Library to provide technical support in the establishment of the Mbale campus library and ensure standard library operating procedures are followed across all the Campus Libraries. | |
| Subscription to Job Access with Speech (JAWS) software used to translate text to audio then audio to text undertaken | | The Procurement Process is underway to procure this software to be used by the Visually Impaired Users in the library. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 84,000.000 |
| 211104 Employee Gratuity | | 60,600.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 32,155.000 |
| 212101 Social Security Contributions | | 23,000.000 |
| 221017 Membership dues and Subscription fees. | | 4,298.000 |
| 227004 Fuel, Lubricants and Oils | | 23,700.000 |
| | **Total For Budget Output** | **227,753.000** |
| | Wage Recurrent | 84,000.000 |
| | Non Wage Recurrent | 143,753.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **227,753.000** |
| | Wage Recurrent | 84,000.000 |
| | Non Wage Recurrent | 143,753.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 Research and Law reporting Management**

# VOTE: 311 Law Development Centre

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:610002 Research and Information** | | |
| **PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted** | | |
| **Programme Intervention: 192115 Strengthen research and innovation in administration of justice** | | |
| **PIAP Output: 19211502 Law reports produced** | | |
| **Programme Intervention: 192115 Strengthen research and innovation in administration of justice** | | |
| The Magistrates Hand Book (4 chapters) completed | | To be conducted in Q3 |
| Judgements for the Uganda Law Reports (ULR), 2025 and HBC 2025 compiled | The Law Reporting Section undertook collection of judgements from different High Court circuits of Gulu, Lira, Arua, Nebbi, Apac, Mbarara, Masaka, Ntungamo, Kabale, Tororo, Mubende, Fortportal, Kasese, Mbale, Lugazi, Mukono, Jinja, Iganga, Bugiri, Luwero, Mpigi, Wakiso, Soroti, Rukungiri and Masindi. These judgements are to be compiled for the law report for the year 2025. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 117,000.000 |
| 211104 Employee Gratuity | | 42,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,430.000 |
| 212101 Social Security Contributions | | 21,653.000 |
| 221002 Workshops, Meetings and Seminars | | 5,734.000 |
| 227001 Travel inland | | 9,900.000 |
| 227004 Fuel, Lubricants and Oils | | 21,150.000 |
| | **Total For Budget Output** | **229,867.000** |
| | Wage Recurrent | 117,000.000 |
| | Non Wage Recurrent | 112,867.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **229,867.000** |
| | Wage Recurrent | 117,000.000 |
| | Non Wage Recurrent | 112,867.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |

# VOTE: 311 Law Development Centre

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1891 Institutional Development of Law Development Centre Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 19121301 Justice service delivery points equipped** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| 1 Minibus procured | | Funds not released in Q2 |
| 2 station wagons procured | | Funds not released in Q2 |
| 2 Desktop Printers for the Director and Manager Finance procured | | Funds not released in Q2 |
| One new modern Multifunctional printer with a Finisher Module at Kampala Campus procured | | Funds not released in Q2 |
| 2 Multifunctional printer for Planning Unit and Mbale Campus purchased and installed | | Funds not released in Q2 |
| Payment for MFI Publishers machines made | | Funds not released in Q2 |
| Assorted furniture for all campuses procured | | Procurement is ongoing. Still at bidding stage. |
| 8 mordern Computers for staff (1 for Director, 1 for Planner and 2 for Lira, 2 for Mbale and 2 for Mbarara) procured and installed | | Funds not released in Q2 |
| Cisco layer 2 managed switches to replace the failed switches at Kampala and Mbarara Campus purchased and installed | The purchase and installation of Cisco Layer 2 managed switches to replace the failed network switches at Kampala and Mbarara Campus has been successfully completed. The new switches have restored stable network connectivity, improved data communication, and enhanced the performance of critical academic and administrative systems | |
| Two 86 Interactive Displays for Firm rooms at LDC campuses procured | | Funds not released in Q2 |
| Network Cabling for Publishers at Kampala Campus done | | Funds not released in Q2 |
| One off Implementation of Local Area Network LAN at Mbale Campus completed | One off Implementation of Local Area Network LAN at Mbale Campus completed | |
| 2 wide monitor screens for planning unit procured | | Funds not released in Q2 |
| 1 generator for Mbale campus procured | | Funds not released in Q2 |

# VOTE: 311 Law Development Centre

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1891 Institutional Development of Law Development Centre Project** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312221 Light ICT hardware - Acquisition | | 187,160.164 |
| 312235 Furniture and Fittings - Acquisition | | 106,200.000 |
| | **Total For Budget Output** | **293,360.164** |
| | GoU Development | 293,360.164 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **293,360.164** |
| | GoU Development | 293,360.164 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **9,738,805.755** |
| | Wage Recurrent | 2,131,528.537 |
| | Non Wage Recurrent | 7,313,917.054 |
| | GoU Development | 293,360.164 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 311 Law Development Centre

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:19 Administration of Justice** | |
| **Vote Function:01 Legal Training** | |
| *Departments* | |
| **Department:001 Legal Aid** | |
| **Key Service Area:000012 Legal and Advisory services** | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | |
| 14 mediators/reconciliators facilitated to conduct court annexed mediation and reconciliaton | 14 mediators/reconciliators to conduct court annexed mediation and reconciliaton facilitated |
| 10 social workers facilitated to conduct diversion, resettlement, counsel juveniles and trace parents to conduct diversion | 10 social workers facilitated to conduct diversion, resettlement, counsel juveniles and trace parents to conduct diversion |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | |
| Legal Aid Service provision (1000 cases) in Hard to Reach Districts and LAC offices in Mbale, Mbarara, Adjumani, Jinja, Lira, Kabarole and Masindi by Clerkship students Supported | During the reporting period, 20 clerkship students deployed in hard-to-reach districts handled a total of 617 legal aid cases across 20 districts, demonstrating substantial contribution to access to justice in hard to reach areas. |
| Celebrating LAC at 25 years | LAC successfully commemorated its 25th anniversary, marking a significant milestone in its contribution to access to justice. The celebration provided an opportunity to reflect on institutional achievements, engage with stakeholders, and raise community awareness on legal aid services. As part of the commemoration activities, LAC conducted community outreach and sensitization, reinforcing its mandate to deliver inclusive and people-centred justice services |
| 176 students trained in Clinical Legal Education | NA |
| Legal Aid Service to 5000 walk in clients and accused persons provided. | LAC handled a total of 10,517 cases across various categories (8,284 males and 2,233 females). Criminal cases constituted the largest share of the clinic’s workload, with 6,637 cases |
| Monitoring and supervision for LAC by senior staff and CAB members (5 Staff and10 CAB members) conducted twice | NA |
| 14 reconciliators and 6 legal Aid Clinic staff trained/oriented | NA |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | |
| LAC IEC materials for walk in clients - 500 leaflets, 4 mannuals and 70 booklets printed | Produced 4 fliers, 350 Magazines and LAC Charters, 3 branded banners were developed and prominently used during the LAC @ 25 walk and related activities, 200 branded wooden pens and 70 branded caps, 70 branded polo T-shirts, and 70 branded round-neck T-shirts were produced and distributed to staff, partners, and participants to enhance visibility and solidarity during the LAC @ 25 walk |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 317,400.000 |
| 211104 Employee Gratuity | | 35,775.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 275,566.810 |
| 212101 Social Security Contributions | | 44,036.000 |
| 221002 Workshops, Meetings and Seminars | | 44,951.396 |
| 221005 Official Ceremonies and State Functions | | 48,115.700 |
| 221009 Welfare and Entertainment | | 12,272.141 |
| 221020 Litigation and related expenses | | 7,437.401 |
| 225101 Consultancy Services | | 3,917.600 |
| 227001 Travel inland | | 144,390.118 |
| 227004 Fuel, Lubricants and Oils | | 71,120.000 |
| | **Total For Budget Output** | **1,004,982.166** |
| | Wage Recurrent | 317,400.000 |
| | Non Wage Recurrent | 687,582.166 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,004,982.166** |
| | Wage Recurrent | 317,400.000 |
| | Non Wage Recurrent | 687,582.166 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 General administration and support services**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19321110 Finance and Administration services provided** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| 4 internal audit reports prepared and submitted. | 2 internal audit report prepared and submitted. |
| Audit inspections in 3 regional Campuses conducted | NA |
| 60 Stamp Cartridges procured | 60 Stamp Cartridges procured |
| Subscription to ACCA and CPA for 2 staff paid | Subscription to ACCA and CPA for 2 staff paid |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221017 Membership dues and Subscription fees. | | 3,710.400 |
| | **Total For Budget Output** | **3,710.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,710.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting Services**

| | |
|---|---|
| **PIAP Output: 19321103 Planning and Budgeting coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| 4 Vote budget performance reports prepared and submitted | 2 Vote budget performance reports prepared and submitted |
| LDC strategic plan 2025/26 to 2029/30 disseminated to LDC Kampala Campus and the 3 Regional campuses | LDC strategic plan 2025/26 to 2029/30 disseminated to LDC Kampala Campus and the 3 Regional campuses |
| Bi-annual performance monitoring and evaluation of LDC interventions conducted | Bi-annual performance monitoring and evaluation of LDC LAC interventions conducted in Lira |
| Senior Planning Officer and Planning Officer trained with the Project Management Professional certification | NA |
| budget consultative meetings at all campuses conducted | Budget consultations on LAC interventions for F 2026/27 at all campuses conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 19321110 Finance and Administration services provided**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| 4 quarterly procurement reports prepared and submitted | 2 quarterly procurement report prepared and submitted |
| IPP Annual subscription by 2 procurement staff (SPDO, PDO) Paid | NA |
| 2 procurement staff trained by PPDA | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 19321102 Leadership and Management coordinated**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| Congratulatory messages for Liberation Day, Heroes Day, and Independence Day in New vision news paper published | Congratulatory messages for Independence Day published |
| 2 L-Shape tear drops for all the four campuses produced | 2 L-Shape tear drops for all the four campuses produced |
| Annual editorial board and Management Committee retreats conducted | An annual editorial board retreat conducted |
| Production machine spare parts and small work tools required in operation of the machines purchased- Kord 64, WIN564, QM 46-2, Vickers & Armstrong, Polar Guilotine, & Rotary Perforator | NA |
| Implementation and annual recurrent costs for Academia ERP paid | NA |
| 3 staff trained in Pre-press, Press and Post-Press (3 Months Short Course) (On-premise or Offsite Options) - DIT certification | NA |
| Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid | Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid |
| 13 Publishers Machines serviced | NA |
| Technical support provided to regional campuses- Bi-annually | NA |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19321102 Leadership and Management coordinated** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| 2 pull up banners and back drop banners for all the four campuses produced | 2 pull up banners and back drop banners for all the four campuses produced |
| Subscription to Uganda Law Society undertaken | Annual ULS AND EALS Subscriptions were processed for the Director, Assistant Directors, Heads of Teaching Departments, Professional Advisors, Senior Legal Officers, Legal Officers, and Bar Course Interns in Satellite Clinics |
| Annual subscription to URRO undertaken | Annual subscription to URRO undertaken |
| In-house skill-sharing sessions with senior operators; WIN564, Kord 64, QM46-2 for 6 staff conducted | NA |
| Renewal of Zoom Pro (1000 User) Annual licenses, Microsoft Windows Server Licenses, Microsoft Office 365 Licenses and Microsoft Windows Desktop Licenses paid | Subscription renewal of Zoom Pro (1000 Participant) and Zoom Webinar Annual licenses paid. |
| Adobe Creative application License purchased | NA |
| East African Law Society Conference attended by the Director and Executive Assistant | The Director participated in the Inaugural Conference focusing on the future of legal education and training in Kenya. |
| Facilitation for all staff handling the Bar Course second intake paid | All staff handling the Bar Course second intake paid |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 774,600.000 |
| 211104 Employee Gratuity | 215,550.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 945,117.182 |
| 211107 Boards, Committees and Council Allowances | 223,582.300 |
| 212101 Social Security Contributions | 122,346.000 |
| 221001 Advertising and Public Relations | 13,699.996 |
| 221002 Workshops, Meetings and Seminars | 3,540.000 |
| 221008 Information and Communication Technology Supplies. | 84,980.236 |
| 221009 Welfare and Entertainment | 4,598.034 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,991.580 |
| 221017 Membership dues and Subscription fees. | 43,200.000 |
| 221020 Litigation and related expenses | 40,000.000 |
| 222001 Information and Communication Technology Services. | 544,535.635 |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 56,978.684 |
| 227004 Fuel, Lubricants and Oils | | 190,397.250 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 18,980.760 |
| 282105 Court Awards | | 924,766.565 |
| | **Total For Budget Output** | **4,215,864.222** |
| | Wage Recurrent | 774,600.000 |
| | Non Wage Recurrent | 3,441,264.222 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,219,574.622** |
| | Wage Recurrent | 774,600.000 |
| | Non Wage Recurrent | 3,444,974.622 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Post Graduate Legal Studies**

**Key Service Area:000066 Post Graduate Legal Training**

**PIAP Output: 19011201 Capacity of training institutions enhanced**

**Programme Intervention: 190112 Strengthen legal training in administration of justice**

| | |
|---|---|
| Property management expenses paid(Mbale, Lira &Mbarara Campus) | Property management expenses for Mbale, Lira &Mbarara Campus paid |
| Large group lectures for 7 subjects held | Delivered lectures for 7 subjects (one lecture per subject), reaching cohorts of Bar Course and post-graduate students. |
| Workshops/moots for 5 subjects conducted | Conducted practical workshops and moot-court simulations for 5 subjects. |
| 40 oral panels for 2800 Bar Course students conducted | NA |
| Research supervision for 60 firm rooms conducted | Research supervision for 60 firm rooms conducted. Supervisors guided student “firm room” research projects in 60 separate sessions, supporting student independent legal research and firm room exercises |
| 1 professional dinner for Bar Course students conducted | In a bid to create valuable student-professional engagement and career networking, a formal dinner was conducted for Bar Course students |
| Utilities (water, rent, electricity etc) for regional campuses paid | Utilities (water, rent, electricity etc) for regional campuses paid |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19011201 Capacity of training institutions enhanced** | |
| **Programme Intervention: 190112 Strengthen legal training in administration of justice** | |
| Centralized Bar course examinations for 3221 students conducted | Centrally administered Bar Course exams for 3221 students, maintaining exam integrity and schedule |
| Conduct 4 sports galas at all campuses (Kampala, Mbale, Lira, Mbarara) | NA |
| Administrative research for 120 students conducted | Provided administrative research guidance to 120 post-graduate students aiding them in thesis preparation and research administration |
| Clerkship supervision for 3221 Bar Course Students conducted | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 1,616,141.481 |
| 211104 Employee Gratuity | | 413,700.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,005,667.134 |
| 212101 Social Security Contributions | | 314,868.000 |
| 221009 Welfare and Entertainment | | 48,571.622 |
| 223001 Property Management Expenses | | 116,765.374 |
| 223003 Rent-Produced Assets-to private entities | | 859,045.979 |
| 223004 Guard and Security services | | 8,129.007 |
| 223005 Electricity | | 56,000.000 |
| 223006 Water | | 44,000.000 |
| 224008 Educational Materials and Services | | 564,583.800 |
| 227001 Travel inland | | 327,112.139 |
| 227004 Fuel, Lubricants and Oils | | 338,750.000 |
| | **Total For Budget Output** | **5,713,334.536** |
| | Wage Recurrent | 1,616,141.481 |
| | Non Wage Recurrent | 4,097,193.055 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,713,334.536** |
| | Wage Recurrent | 1,616,141.481 |
| | Non Wage Recurrent | 4,097,193.055 |
| | Arrears | 0.000 |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:004 Human Resource and Administration Management**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 19321109 Staff Salaries and related benefits paid**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| Capacity of 15 staff built | The Management Committee resolved to carry out a benchmarking visit to learn best practices in legal education and training. The visit took place from 26th to 31st October 2025. This activity arose from the on-going policy shift regarding the transition of LDC into a National Legal Examination Centre. The Committee will be able to implement the policy shift having learnt best practices from India which operates a National Bar Examination Board. |
| staff wellness program(trainer) facilitated | NA |

**PIAP Output: 19321110 Finance and Administration services provided**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| Property management services for LDC Kampala Campus provided. | Property management services for LDC Kampala Campus provided. |
| Medical insurance services for staff procured | NA |
| group Life Insurance for 9 staff procured | group Life Insurance for 9 staff procured |
| Annual subscription for 6 HR Practitioners, 1 Administrator,2 Registered Engineers, 4 Administrative Assistants paid | NA |
| LDC transport equipment maintained and repaired | LDC transport equipment maintained and repaired |
| Pedagogy Training for 150 lecturers conducted | NA |
| Utilities and property rates paid monthly. | Utilities and property rates paid monthly. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 457,828.541 |
| 211104 Employee Gratuity | 410,625.333 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 99,000.000 |
| 212101 Social Security Contributions | 67,175.000 |
| 212102 Medical expenses (Employees) | 58,227.189 |
| 212103 Incapacity benefits (Employees) | 5,100.000 |
| 221003 Staff Training | 50,000.000 |
| 221009 Welfare and Entertainment | 150,621.383 |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221017 Membership dues and Subscription fees. | | 210.000 |
| 223001 Property Management Expenses | | 75,960.360 |
| 223004 Guard and Security services | | 25,119.702 |
| 223005 Electricity | | 25,000.000 |
| 223006 Water | | 120,750.000 |
| 224001 Medical Supplies and Services | | 9,619.195 |
| 227004 Fuel, Lubricants and Oils | | 169,105.500 |
| 228001 Maintenance-Buildings and Structures | | 88,799.288 |
| 228002 Maintenance-Transport Equipment | | 72,422.305 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,752.300 |
| | **Total For Budget Output** | **1,887,316.096** |
| | Wage Recurrent | 457,828.541 |
| | Non Wage Recurrent | 1,429,487.555 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,887,316.096** |
| | Wage Recurrent | 457,828.541 |
| | Non Wage Recurrent | 1,429,487.555 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Financial Management**

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 19321110 Finance and Administration services provided**

**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

| | |
|---|---|
| 7 staff trained in Public Finance Management.<br>. | To provide valuable insights at strengthening PFM systems as enablers of sustainable growth and economic transformation 2 staff attended a Public Financial Management Conference in Ghana. |
| Annual board of survey conducted | NA |
| Bi annual Financial compliance visits to regional campuses conducted | One compliance visit for audit of the FY 2024-2025 was carried out at Mbale campus to verify the assets that had been procured for the campus and the reports submitted with the Annual accounts to MOFPED. |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19321110 Finance and Administration services provided** | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | |
| 7 staff attended ICPAU Annual Seminar | Annual Seminar ICPAU for 6 staff 3 (F) and 3 (M) (MF, SA, A, 1AA, SIA, IA) was attended between 3rd and 5th September 2025. |
| 9staff attended the economic forum | Economic Forum ICPAU attended by 9 staff 3(M) and 6(F) (MF, SA, SIO, SPDO, SPO, PO, A, SIA, IA. The economic forum addressed key policy issues for consideration by authorities and decision makers |
| ACCA and CPA annual subscription for 3 staff paid | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 274,200.000 |
| 211104 Employee Gratuity | | 68,550.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 29,172.318 |
| 212101 Social Security Contributions | | 34,496.000 |
| 221003 Staff Training | | 52,532.000 |
| 221017 Membership dues and Subscription fees. | | 2,710.500 |
| 227001 Travel inland | | 8,628.000 |
| 227004 Fuel, Lubricants and Oils | | 46,700.000 |
| | **Total For Budget Output** | **516,988.818** |
| | Wage Recurrent | 274,200.000 |
| | Non Wage Recurrent | 242,788.818 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **516,988.818** |
| | Wage Recurrent | 274,200.000 |
| | Non Wage Recurrent | 242,788.818 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Academic Registration**

**Key Service Area:000075 Registration Services**

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19011201 Capacity of training institutions enhanced** | |
| **Programme Intervention: 190112 Strengthen legal training in administration of justice** | |
| 7 Admissions board meetings held | 6 Admissions board meetings held |
| 2 adverts in the media aired out | 2 admission adverts in the media aired out |
| One graduation ceremony conducted | NA |
| 500 tamper proof storage bags, 15 plastic boxes, 80 strings and 102 sacks for exams procured | NA |
| Materials for Transcripts and Certificates (Smith & Ouzman) procured | NA |
| Examinations for 3221 students marked for term 2 | Examinations for 3221 students marked for term 2 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 270,000.000 |
| 211104 Employee Gratuity | | 67,500.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 321,800.094 |
| 212101 Social Security Contributions | | 39,042.000 |
| 221002 Workshops, Meetings and Seminars | | 58,900.644 |
| 221005 Official Ceremonies and State Functions | | 4,250.000 |
| 221009 Welfare and Entertainment | | 15,850.600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,600.000 |
| 224008 Educational Materials and Services | | 43,570.017 |
| 227001 Travel inland | | 60,214.734 |
| 227004 Fuel, Lubricants and Oils | | 38,700.000 |
| | **Total For Budget Output** | **922,428.089** |
| | Wage Recurrent | 270,000.000 |
| | Non Wage Recurrent | 652,428.089 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **922,428.089** |
| | Wage Recurrent | 270,000.000 |
| | Non Wage Recurrent | 652,428.089 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:007 Law and Continuing Legal Education management** | |
| **Key Service Area:000071 Paralegals and Administrative Training** | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | |
| 450 students Diploma in Law trained | The Course for Training of 300 students for Diploma in Law (Day and Evening) at Kampala Campus, commenced on 15th - 30th September 2025 for first term. So far, 250 are undergoing training.<br>The course for training of 150 students for Diploma in Law (Weekend) at Kampala Campus, begun on 20th and 21st, to 27th and 28th September 2025 for first term. So far, 180 students have already reported and registered attendance by reporting date. The course is ongoing and students still registering. |
| 400 students in Special courses at Kampala campus trained | Training 154 students for the Administrative Officers Law course is currently ongoing, comprising 105 in Kampala, 18 in Mbarara, and 31 in Mbale. |
| 300 Students trained on Adminstrative Law Course for Lira, Mbarara and Mbale | A total of 83 (Eighty three) students trained in Administrative Officers Law Course 4th August – 12th September 2025 on Evening/Weekend Programme at Kampala Campus and the results were considered by the Board of Examiners on 29th September 2025 and the due to be released to students.<br>- 78 Students taught on Administrative Officers Law Course (Evening/ Weekend Programme) Kampala Campus, from 10th November – 19th December 2025<br>- 20 Students taught on Administrative Officer’s Law Course Weekend Programme Mbale Campus, from 8th November 2025 – 31st January 2026<br>- 13 students taught on Administrative Officer’s Law Course Weekend programme Mbarara Campus, from 8th November 2025 – 31st January 2026 |
| 5 Lecturers facilitated to supervise students for internship for Diploma in law | NA |
| Curriculum review for two(2) Courses (DIL,DHR) conducted | NA |
| Welcome Dinner for Diploma in Law students conducted - 450 students | All Diploma in Law students attended a Welcome party for Diploma in Law 2024/2025 held on 28th Nov, 2025. |
| Accreditation fees for 2 diploma courses (DIL,DHR) by NCHE undertaken | NA |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 138,600.000 |
| 211104 Employee Gratuity | | 39,300.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 239,806.000 |
| 212101 Social Security Contributions | | 31,755.000 |
| 224008 Educational Materials and Services | | 1,788.000 |
| 227004 Fuel, Lubricants and Oils | | 18,000.000 |
| | **Total For Budget Output** | **469,249.000** |
| | Wage Recurrent | 138,600.000 |
| | Non Wage Recurrent | 330,649.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **469,249.000** |
| | Wage Recurrent | 138,600.000 |
| | Non Wage Recurrent | 330,649.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Library Management**

**Key Service Area:000008 Records Management**

**PIAP Output: 19211401 Legal reference materials provided**

**Programme Intervention: 192114 Provide legal reference materials**

| | |
|---|---|
| E Book collection and Koha Intergrated Library Management System upgraded | NA |
| Subscription to Gazettes and supplements (UPPC) paid | Subscription was made to UPPC for Gazettes and Supplements. |
| Books and legal reference materials procured- 250 Books | Procurement of 560 Textbooks is at in the final stages. |
| Subscription to Online Law Library, ULIA, CUUL and SCECSAL undertaken | Subscription to Online Law Library, ULIA, CUUL and SCECSAL undertaken |
| Annual technical support provided to regional libraries | Visits were made to Mbale, Lira and Mbaraara Campuses by the Ag. Head Library to provide technical support in the establishment of the Mbale campus library and ensure standard library operating procedures are followed across all the Campus Libraries. |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19211401 Legal reference materials provided** | |
| **Programme Intervention: 192114 Provide legal reference materials** | |
| Subscription to Job Access with Speech (JAWS) software used to translate text to audio then audio to text undertaken | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 168,000.000 |
| 211104 Employee Gratuity | | 60,600.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 71,455.000 |
| 212101 Social Security Contributions | | 35,330.000 |
| 221017 Membership dues and Subscription fees. | | 4,298.000 |
| 227001 Travel inland | | 2,100.000 |
| 227004 Fuel, Lubricants and Oils | | 42,000.000 |
| | **Total For Budget Output** | **383,783.000** |
| | Wage Recurrent | 168,000.000 |
| | Non Wage Recurrent | 215,783.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **383,783.000** |
| | Wage Recurrent | 168,000.000 |
| | Non Wage Recurrent | 215,783.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 Research and Law reporting Management**

**Key Service Area:610002 Research and Information**

| | |
|---|---|
| **PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted** | |
| **Programme Intervention: 192115 Strengthen research and innovation in administration of justice** | |
| The Uganda Law Focus Journal (ULFJ) edition 3 published | NA |
| ULFJ Summit held. | NA |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 19211502 Law reports produced** | |
| **Programme Intervention: 192115 Strengthen research and innovation in administration of justice** | |
| 300 copies of the Uganda Law Reports (ULR), 2025 and HBC 2025 published | NA |
| The Magistrates Hand Book (4 chapters) completed | NA |
| Legal Alerts (updates) Compiled | Collected and reviewed Acts of the 11th Parliament and judgments to support the development of legal/legislative alerts, including tracking enacted laws and highlighting key provisions for public and institutional awareness. Weekly Legal Alerts aired out on all LDC social media platforms |
| Judgements for the Uganda Law Reports (ULR), 2025 and HBC 2025 compiled | The Law Reporting Section undertook collection of judgements from different High Court circuits of Gulu, Lira, Arua, Nebbi, Apac, Mbarara, Masaka, Ntungamo, Kabale, Tororo, Mubende, Fortportal, Kasese, Mbale, Lugazi, Mukono, Jinja, Iganga, Bugiri, Luwero, Mpigi, Wakiso, Soroti, Rukungiri and Masindi. These judgements are to be compiled for the law report for the year 2025. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 234,000.000 |
| 211104 Employee Gratuity | | 58,500.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,560.000 |
| 212101 Social Security Contributions | | 36,016.000 |
| 221002 Workshops, Meetings and Seminars | | 5,734.000 |
| 227001 Travel inland | | 9,900.000 |
| 227004 Fuel, Lubricants and Oils | | 35,950.000 |
| | **Total For Budget Output** | **402,660.000** |
| | Wage Recurrent | 234,000.000 |
| | Non Wage Recurrent | 168,660.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **402,660.000** |
| | Wage Recurrent | 234,000.000 |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 168,660.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1891 Institutional Development of Law Development Centre Project**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 19121301 Justice service delivery points equipped**

**Programme Intervention: 191213 Retool Justice service delivery points**

| | |
|---|---|
| 1 Minibus procured | NA |
| 2 station wagons procured | NA |
| 2 Desktop Printers for the Director and Manager Finance procured | NA |
| One new modern Multifunctional printer with a Finisher Module at Kampala Campus procured | NA |
| 2 Multifunctional printer for Planning Unit and Mbale Campus purchased and installed | NA |
| Payment for MFI Publishers machines made | NA |
| Assorted furniture for all campuses procured | NA |
| 8 mordern Computers for staff (1 for Director, 1 for Planner and 2 for Lira, 2 for Mbale and 2 for Mbarara) procured and installed | NA |
| Cisco layer 2 managed switches to replace the failed switches at Kampala and Mbarara Campus purchased and installed | The purchase and installation of Cisco Layer 2 managed switches to replace the failed network switches at Kampala and Mbarara Campus has been successfully completed. The new switches have restored stable network connectivity, improved data communication, and enhanced the performance of critical academic and administrative systems |
| Two 86 Interactive Displays for Firm rooms at LDC campuses procured | NA |
| Network Cabling for Publishers at Kampala Campus done | NA |
| One off Implementation of Local Area Network LAN at Mbale Campus completed | One off Implementation of Local Area Network LAN at Mbale Campus completed |
| 2 wide monitor screens for planning unit procured | NA |
| 1 generator for Mbale campus procured | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 312221 Light ICT hardware - Acquisition | 187,160.164 |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1891 Institutional Development of Law Development Centre Project** | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312235 Furniture and Fittings - Acquisition | | 106,200.000 |
| | **Total For Budget Output** | **293,360.164** |
| | GoU Development | 293,360.164 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **293,360.164** |
| | GoU Development | 293,360.164 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **15,813,676.491** |
| | Wage Recurrent | 4,250,770.022 |
| | Non Wage Recurrent | 11,269,546.305 |
| | GoU Development | 293,360.164 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 311 Law Development Centre

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:19 Administration of Justice** | | |
| **Vote Function:01 Legal Training** | | |
| *Departments* | | |
| **Department:001 Legal Aid** | | |
| **Key Service Area:000012 Legal and Advisory services** | | |
| **PIAP Output: 19111102 Use of mediation for dispute settlement promoted** | | |
| **Programme Intervention: 191111 Promote use of ADR in justice delivery processes** | | |
| 14 mediators/reconciliators facilitated to conduct court annexed mediation and reconciliaton | Facilitate14 mediators/reconciliators to conduct court annexed mediation and reconciliaton | Facilitate14 mediators/reconciliators to conduct court annexed mediation and reconciliaton |
| 10 social workers facilitated to conduct diversion, resettlement, counsel juveniles and trace parents to conduct diversion | 10 social workers facilitated to conduct diversion, resettlement, counsel juveniles and trace parents to conduct diversion | 10 social workers facilitated to conduct diversion, resettlement, counsel juveniles and trace parents to conduct diversion |
| **PIAP Output: 19113101 Legal Aid and State brief services provided** | | |
| **Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.** | | |
| Legal Aid Service provision (1000 cases) in Hard to Reach Districts and LAC offices in Mbale, Mbarara, Adjumani, Jinja, Lira, Kabarole and Masindi by Clerkship students Supported | Legal Aid Service provision (250 cases) in Hard to Reach Districts and LAC offices in Mbale, Mbarara, Adjumani, Jinja, Lira, Kabarole and Masindi by Clerkship students Supported | Legal Aid Service provision (250 cases) in Hard to Reach Districts and LAC offices in Mbale, Mbarara, Adjumani, Jinja, Lira, Kabarole and Masindi by Clerkship students Supported |
| Celebrating LAC at 25 years | NA | |
| 176 students trained in Clinical Legal Education | 176 students trained in Clinical Legal Education | 176 students trained in Clinical Legal Education |
| Legal Aid Service to 5000 walk in clients and accused persons provided. | Legal Aid Service to 1250 walk in clients and accused persons provided. | Legal Aid Service to 1250 walk in clients and accused persons provided. |
| Monitoring and supervision for LAC by senior staff and CAB members (5 Staff and10 CAB members) conducted twice | NA | |
| 14 reconciliators and 6 legal Aid Clinic staff trained/oriented | NA | |
| LAC IEC materials for walk in clients - 500 leaflets, 4 mannuals and 70 booklets printed | LAC IEC materials for walk in clients - 500 leaflets, 4 mannuals and 70 booklets printed | |
| **Department:002 General administration and support services** | | |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 4 internal audit reports prepared and submitted. | 1 internal audit report prepared and submitted. | 1 internal audit report prepared and submitted. |
| Audit inspections in 3 regional Campuses conducted | NA | |
| 60 Stamp Cartridges procured | NA | |
| Subscription to ACCA and CPA for 2 staff paid | NA | |
| **Key Service Area:000006 Planning and Budgeting Services** | | |
| **PIAP Output: 19321103 Planning and Budgeting coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 4 Vote budget performance reports prepared and submitted | 1 Vote budget performance reports prepared and submitted | 1 Vote budget performance reports prepared and submitted |
| LDC strategic plan 2025/26 to 2029/30 disseminated to LDC Kampala Campus and the 3 Regional campuses | | |
| Bi-annual performance monitoring and evaluation of LDC interventions conducted | NA | |
| Senior Planning Officer and Planning Officer trained with the Project Management Professional certification | Senior Planning Officer and Planning Officer trained with the Project Management Professional certification | Senior Planning Officer and Planning Officer trained with the Project Management Professional certification |
| budget consultative meetings at all campuses conducted | NA | |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 4 quarterly procurement reports prepared and submitted | 1 quarterly procurement report prepared and submitted | 1 quarterly procurement report prepared and submitted |
| IPP Annual subscription by 2 procurement staff (SPDO, PDO) Paid | IPP Annual subscription by 2 procurement staff (SPDO, PDO) Paid | IPP Annual subscription by 2 procurement staff (SPDO, PDO) Paid |
| 2 procurement staff trained by PPDA | 2 procurement staff trained by PPDA | 2 procurement staff trained by PPDA |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Congratulatory messages for Liberation Day, Heroes Day, and Independence Day in New vision news paper published | Congratulatory messages for Liberation Day published | Congratulatory messages for Liberation Day published |
| 2 L-Shape tear drops for all the four campuses produced | NA | |
| Annual editorial board and Management Committee retreats conducted | NA | |
| Production machine spare parts and small work tools required in operation of the machines purchased- Kord 64, WIN564, QM 46-2, Vickers & Armstrong, Polar Guilotine, & Rotary Perforator | Production machine spare parts and small work tools required in operation of the machines purchased- Kord 64, WIN564, QM 46-2, Vickers & Armstrong, Polar Guilotine, & Rotary Perforator | Production machine spare parts and small work tools required in operation of the machines purchased- Kord 64, WIN564, QM 46-2, Vickers & Armstrong, Polar Guilotine, & Rotary Perforator |
| Implementation and annual recurrent costs for Academia ERP paid | NA | |
| 3 staff trained in Pre-press, Press and Post-Press (3 Months Short Course) (On-premise or Offsite Options) - DIT certification | NA | |
| Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid | Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid | Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid |
| 13 Publishers Machines serviced | 13 Publishers Machines serviced | 13 Publishers Machines serviced |
| Technical support provided to regional campuses- Bi-annually | Technical support provided to regional campuses- Bi-annually | Technical support provided to regional campuses- Bi-annually |
| 2 pull up banners and back drop banners for all the four campuses produced | NA | |
| Subscription to Uganda Law Society undertaken | NA | |
| Annual subscription to URRO undertaken | NA | |
| In-house skill-sharing sessions with senior operators; WIN564, Kord 64, QM46-2 for 6 staff conducted | NA | |
| Renewal of Zoom Pro (1000 User) Annual licenses, Microsoft Windows Server Licenses, Microsoft Office 365 Licenses and Microsoft Windows Desktop Licenses paid | NA | |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 19321102 Leadership and Management coordinated** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Adobe Creative application License purchased | NA | |
| East African Law Society Conference attended by the Director and Executive Assistant | NA | |
| Facilitation for all staff handling the Bar Course second intake paid | NA | |
| **Department:003 Post Graduate Legal Studies** | | |
| **Key Service Area:000066 Post Graduate Legal Training** | | |
| **PIAP Output: 19011201 Capacity of training institutions enhanced** | | |
| **Programme Intervention: 190112 Strengthen legal training in administration of justice** | | |
| Property management expenses paid(Mbale, Lira &Mbarara Campus) | Property management expenses paid(Mbale, Lira &Mbarara Campus) | Property management expenses paid(Mbale, Lira &Mbarara Campus) |
| Large group lectures for 7 subjects held | Large group lectures for 7 subjects held | Large group lectures for 7 subjects held |
| Workshops/moots for 5 subjects conducted | Workshops/moots for 5 subjects conducted | Workshops/moots for 5 subjects conducted |
| 40 oral panels for 2800 Bar Course students conducted | 40 oral panels for 2800 Bar Course students conducted | 40 oral panels for 2800 Bar Course students conducted |
| Research supervision for 60 firm rooms conducted | NA | |
| 1 professional dinner for Bar Course students conducted | NA | |
| Utilities (water, rent, electricity etc) for regional campuses paid | Utilities (water, rent, electricity etc) for regional campuses paid | Utilities (water, rent, electricity etc) for regional campuses paid |
| Centralized Bar course examinations for 3221 students conducted | NA | |
| Conduct 4 sports galas at all campuses (Kampala, Mbale, Lira, Mbarara) | NA | |
| Administrative research for 120 students conducted | NA | |
| Clerkship supervision for 3221 Bar Course Students conducted | NA | |
| **Department:004 Human Resource and Administration Management** | | |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 19321109 Staff Salaries and related benefits paid** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Capacity of 15 staff built | | |
| staff wellness program(trainer) facilitated | NA | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| Property management services for LDC Kampala Campus provided. | Property management services for LDC Kampala Campus provided. | Property management services for LDC Kampala Campus provided. |
| Medical insurance services for staff procured | NA | |
| group Life Insurance for 9 staff procured | | |
| Annual subscription for 6 HR Practitioners, 1 Administrator,2 Registered Engineers, 4 Administrative Assistants paid | NA | |
| LDC transport equipment maintained and repaired | LDC transport equipment maintained and repaired | LDC transport equipment maintained and repaired |
| Pedagogy Training for 150 lecturers conducted | NA | |
| Utilities and property rates paid monthly. | Utilities and property rates paid monthly. | Utilities and property rates paid monthly. |
| **Department:005 Financial Management** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 19321110 Finance and Administration services provided** | | |
| **Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery** | | |
| 7 staff trained in Public Finance Management. . | 7 staff trained in Public Finance Management. | 7 staff trained in Public Finance Management. |
| Annual board of survey conducted | NA | |
| Bi annual Financial compliance visits to regional campuses conducted | NA | |
| 7 staff attended ICPAU Annual Seminar | NA | |
| 9staff attended the economic forum | NA | |
| ACCA and CPA annual subscription for 3 staff paid | ACCA and CPA annual subscription for 3 staff paid | ACCA and CPA annual subscription for 3 staff paid |
| **Department:006 Academic Registration** | | |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000075 Registration Services** | | |
| **PIAP Output: 19011201 Capacity of training institutions enhanced** | | |
| **Programme Intervention: 190112 Strengthen legal training in administration of justice** | | |
| 7 Admissions board meetings held | 1 Admissions board meetings held | 1 Admissions board meetings held |
| 2 adverts in the media aired out | 1 adverts in the media aired out | 1 adverts in the media aired out |
| One graduation ceremony conducted | NA | |
| 500 tamper proof storage bags, 15 plastic boxes, 80 strings and 102 sacks for exams procured | NA | |
| Materials for Transcripts and Certificates (Smith & Ouzman) procured | NA | |
| Examinations for 3221 students marked for term 2 | NA | |
| **Department:007 Law and Continuing Legal Education management** | | |
| **Key Service Area:000071 Paralegals and Administrative Training** | | |
| **PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened** | | |
| **Programme Intervention: 190111 Strengthen human resources in the justice service delivery** | | |
| 450 students Diploma in Law trained | 450 students Diploma in Law trained | 450 students Diploma in Law trained |
| 400 students in Special courses at Kampala campus trained | 400 students in Special courses at Kampala campus trained | 400 students in Special courses at Kampala campus trained |
| 300 Students trained on Adminstrative Law Course for Lira, Mbarara and Mbale | 300 Students trained on Adminstrative Law Course for Lira, Mbarara and Mbale | 300 Students trained on Adminstrative Law Course for Lira, Mbarara and Mbale |
| 5 Lecturers facilitated to supervise students for internship for Diploma in law | 5 Lecturers facilitated to supervise students for internship for Diploma in law | 5 Lecturers facilitated to supervise students for internship for Diploma in law |
| Curriculum review for two(2) Courses (DIL,DHR) conducted | Curriculum review for two(2) Courses (DIL,DHR) conducted | Curriculum review for two(2) Courses (DIL,DHR) conducted |
| Welcome Dinner for Diploma in Law students conducted - 450 students | NA | |
| Accreditation fees for 2 diploma courses (DIL,DHR) by NCHE undertaken | NA | |
| **Department:008 Library Management** | | |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 19211401 Legal reference materials provided** | | |
| **Programme Intervention: 192114 Provide legal reference materials** | | |
| E Book collection and Koha Intergrated Library Management System upgraded | E Book collection and Koha Intergrated Library Management System upgraded | E Book collection and Koha Intergrated Library Management System upgraded |
| Subscription to Gazettes and supplements (UPPC) paid | NA | |
| Books and legal reference materials procured- 250 Books | NA | |
| Subscription to Online Law Library, ULIA, CUUL and SCECSAL undertaken | NA | |
| Annual technical support provided to regional libraries | | |
| Subscription to Job Access with Speech (JAWS) software used to translate text to audio then audio to text undertaken | NA | |
| **Department:009 Research and Law reporting Management** | | |
| **Key Service Area:610002 Research and Information** | | |
| **PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted** | | |
| **Programme Intervention: 192115 Strengthen research and innovation in administration of justice** | | |
| The Uganda Law Focus Journal (ULFJ) edition 3 published | The Uganda Law Focus Journal (ULFJ) edition 3 published | The Uganda Law Focus Journal (ULFJ) edition 3 published |
| ULFJ Summit held. | ULFJ Summit held. | ULFJ Summit held. |
| **PIAP Output: 19211502 Law reports produced** | | |
| **Programme Intervention: 192115 Strengthen research and innovation in administration of justice** | | |
| 300 copies of the Uganda Law Reports (ULR), 2025 and HBC 2025 published | NA | |
| The Magistrates Hand Book (4 chapters) completed | NA | |
| Legal Alerts (updates) Compiled | Legal Alerts (updates) Compiled | Legal Alerts (updates) Compiled |
| Judgements for the Uganda Law Reports (ULR), 2025 and HBC 2025 compiled | NA | |

# VOTE: 311 Law Development Centre

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Develoment Projects* | | |
| **Project:1891 Institutional Development of Law Development Centre Project** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 19121301 Justice service delivery points equipped** | | |
| **Programme Intervention: 191213 Retool Justice service delivery points** | | |
| 1 Minibus procured | NA | |
| 2 station wagons procured | NA | |
| 2 Desktop Printers for the Director and Manager Finance procured | NA | |
| One new modern Multifunctional printer with a Finisher Module at Kampala Campus procured | NA | |
| 2 Multifunctional printer for Planning Unit and Mbale Campus purchased and installed | NA | |
| Payment for MFI Publishers machines made | NA | |
| Assorted furniture for all campuses procured | NA | |
| 8 mordern Computers for staff (1 for Director, 1 for Planner and 2 for Lira, 2 for Mbale and 2 for Mbarara) procured and installed | NA | |
| Cisco layer 2 managed switches to replace the failed switches at Kampala and Mbarara Campus purchased and installed | NA | |
| Two 86 Interactive Displays for Firm rooms at LDC campuses procured | NA | |
| Network Cabling for Publishers at Kampala Campus done | NA | |
| One off Implementation of Local Area Network LAN at Mbale Campus completed | NA | |
| 2 wide monitor screens for planning unit procured | NA | |
| 1 generator for Mbale campus procured | NA | |

# VOTE: 311 Law Development Centre

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142111 | Rent & rates – produced assets-From Private Entities | 0.055 | 0.012 |
| 142114 | Sale of publications-From Private Entities | 0.150 | 0.060 |
| 142119 | Sale of bid documents-From Private Entities | 0.010 | 0.044 |
| 142212 | Educational/Instruction related levies | 12.799 | 9.496 |
| | **Total** | **13.014** | **9.612** |

# VOTE: 312 Uganda Management Institute

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 22.628 | 22.628 | 11.314 | 10.188 | 50.0 % | 45.0 % | 90.0 % |
| | Non-Wage | 21.383 | 21.383 | 11.460 | 10.250 | 54.0 % | 47.9 % | 89.4 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **44.010** | **44.010** | **22.774** | **20.438** | **51.7 %** | **46.4 %** | **89.7 %** |
| **Total GoU+Ext Fin (MTEF)** | | **44.010** | **44.010** | **22.774** | **20.438** | **51.7 %** | **46.4 %** | **89.7 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **44.010** | **44.010** | **22.774** | **20.438** | **51.7 %** | **46.4 %** | **89.7 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **44.010** | **44.010** | **22.774** | **20.438** | **51.7 %** | **46.4 %** | **89.7 %** |
| **Total Vote Budget Excluding Arrears** | | **44.010** | **44.010** | **22.774** | **20.438** | **51.7 %** | **46.4 %** | **89.7 %** |

# VOTE: 312 Uganda Management Institute

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **44.010** | **44.010** | **22.773** | **20.438** | **51.7 %** | **46.4 %** | **89.7%** |
| Vote Function:01 Delivery of Tertiary Education | 3.429 | 3.429 | 2.336 | 2.129 | 68.1 % | 62.1 % | 91.2% |
| Vote Function:02 General Administration and support services | 40.582 | 40.582 | 20.438 | 18.309 | 50.4 % | 45.1 % | 89.6% |
| **Total for the Vote** | **44.010** | **44.010** | **22.773** | **20.438** | **51.7 %** | **46.4 %** | **89.7 %** |

# VOTE: 312 Uganda Management Institute

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| **0.067** | Bn Shs | Department : 001 Research and Innovation Centre |
| | Reason: 0 | |
| ***Items*** | | |
| **0.049** | UShs | 224011 Research Expenses |
| | | Reason: Low activity in the quarter |
| **0.007** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Delay in procurement processes |
| **0.066** | Bn Shs | Department : 002 School of Business & Management |
| | Reason: 0 | |
| ***Items*** | | |
| **0.010** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delay in procurement processes |
| **0.009** | UShs | 224011 Research Expenses |
| | | Reason: Low activity in the quarter |
| **0.010** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Low activity in the quarter |
| **0.011** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Delay in procurement processes |
| **0.033** | Bn Shs | Department : 003 School of Civil Service, Policy and Governance |
| | Reason: 0 | |
| ***Items*** | | |
| **0.007** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Low activity in the quarter |
| **0.007** | UShs | 227002 Travel abroad |
| | | Reason: Low activity in the quarter |
| **0.021** | Bn Shs | Department : 004 School of Distance Learning & Information Technology |
| | Reason: 0 | |
| ***Items*** | | |

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Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| **0.006** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Delay in procurement processes |
| **0.005** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Low activity in the quarter |
| **Vote Function:02 General Administration and support services** | | |
| **0.136** | Bn Shs | Department : 001 Central Administration |
| | Reason: 0 | |
| ***Items*** | | |
| **0.042** | UShs | 226001 Insurances |
| | | Reason: Supplier delays |
| **0.016** | UShs | 223002 Property Rates |
| | | Reason: Delay in documentation process |
| **0.020** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Low activity in the quarter |
| **0.011** | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | | Reason: Low activity in the quarter |
| **0.006** | UShs | 224008 Educational Materials and Services |
| | | Reason: Delay in procurement processes |
| **0.061** | Bn Shs | Department : 002 Corporate Office |
| | Reason: 0 | |
| ***Items*** | | |
| **0.018** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Low activity in the quarter |
| **0.009** | UShs | 282101 Donations |
| | | Reason: Low activity in the quarter |
| **0.006** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Delay in procurement processes |
| **0.061** | Bn Shs | Department : 003 DPSA and Satelitte Offices |
| | Reason: 0 | |
| ***Items*** | | |

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| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:02 General Administration and support services** | | |
| **0.010** | UShs | 223001 Property Management Expenses |
| | | Reason: Low activity in the quarter |
| **0.015** | UShs | 224008 Educational Materials and Services |
| | | Reason: Delay in procurement processes |
| **0.008** | UShs | 221003 Staff Training |
| | | Reason: Low activity in the quarter |
| **0.005** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Delay in procurement processes |
| **0.289** | Bn Shs | Department : 007 Human Resource |
| | Reason: 0 | |
| ***Items*** | | |
| **0.010** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: Low activity in the quarter |
| **0.006** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Low activity in the quarter |
| **0.012** | UShs | 221005 Official Ceremonies and State Functions |
| | | Reason: Low activity in the quarter |
| **0.022** | Bn Shs | Department : 009 Institute Registrar |
| | Reason: 0 | |
| ***Items*** | | |
| **0.005** | UShs | 221003 Staff Training |
| | | Reason: Low activity in the quarter |
| **0.014** | Bn Shs | Department : 010 Internal Audit |
| | Reason: 0 | |
| ***Items*** | | |
| **0.006** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Low activity in the quarter |
| **0.079** | Bn Shs | Department : 011 Library and Documentation |
| | Reason: 0 | |
| ***Items*** | | |

# VOTE: 312 Uganda Management Institute

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:02 General Administration and support services** | | |
| **0.062** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Delay in procurement processes |
| **0.033** | Bn Shs | Department : 012 Planning M&E |
| | Reason: 0 | |
| ***Items*** | | |
| **0.017** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Low activity in the quarter |
| **0.005** | UShs | 227001 Travel inland |
| | | Reason: Low activity in the quarter |
| **0.057** | Bn Shs | Department : 014 Projects & Consultancies |
| | Reason: 0 | |
| ***Items*** | | |
| **0.026** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Low activity in the quarter |
| **0.013** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: Low activity in the quarter |
| **0.010** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Low activity in the quarter |
| **0.034** | Bn Shs | Department : 015 Estates and Works |
| | Reason: 0 | |
| ***Items*** | | |
| **0.016** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Low activity in the quarter |
| **0.169** | Bn Shs | Department : 016 Information and Communication Teachnology Department |
| | Reason: 0 | |
| ***Items*** | | |
| **0.084** | UShs | 221016 Systems Recurrent costs |
| | | Reason: Low activity in the quarter |
| **0.006** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Low activity in the quarter |

# VOTE: 312 Uganda Management Institute

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and support services**

| | | |
|---|---|---|
| **0.016** | UShs | 221012 Small Office Equipment |
| | | Reason: Delay in procurement processes |
| **0.038** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Delay in procurement processes |
| **0.007** | UShs | 221003 Staff Training |
| | | Reason: Low activity in the quarter |

# VOTE: 312 Uganda Management Institute

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Delivery of Tertiary Education | | | |
| **Department:001 Research and Innovation Centre** | | | |
| Key Service Area: 320036 Research, Innovation and Technology Transfer | | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Employer-Led Skills assessments reports | Number | 1 | 0 |
| Number of innovation hubs established | Number | 1 | 1 |
| **Department:002 School of Business & Management** | | | |
| Key Service Area: 320043 Teaching and Training | | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Presidential Innovation hubs supported | Number | 1 | 0 |
| Number of innovation hubs established | Number | 1 | 1 |
| **Department:003 School of Civil Service, Policy and Governance** | | | |
| Key Service Area: 320043 Teaching and Training | | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Employer-Led Skills assessments reports | Number | 4 | 1 |
| Number of innovation hubs established | Number | 1 | 1 |

# VOTE: 312 Uganda Management Institute

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education

**Department:004 School of Distance Learning & Information Technology**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 5 | 3 |

**Department:005 School of Management Science**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 1 | 1 |

Vote Function:02 General Administration and support services

**Department:001 Central Administration**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Project Audits Conducted | Number | 1 | 1 |
| Procurement and inventory support provided | Number | 1 | 1 |
| Number of Department Audits Conducted | Number | 4 | 1 |
| Number of Audits on Instructional Materials | Number | 1 | 0 |
| Records Management and Storage provided | Text | Evident | Evident |

# VOTE: 312 Uganda Management Institute

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:002 Corporate Office**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Audits on Instructional Materials | Number | 1 | 0 |

**Department:003 DPSA and Satelitte Offices**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET instructors and trainers retooled on ICT Pedagogy | Number | 2 | 1 |
| Number of graduate tracer studies conducted | Number | 1 | 0 |
| Number of distance learning higher education programmes accredited | Number | 4 | 4 |

**Department:005 Finance**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of tracer studies conducted by Universities | Number | 1 | 0 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Ministerial Policy Statement(MPS) produced | Text | 1 | |
| Budget Framework Paper (BFP) produced | Text | 1 | |

# VOTE: 312 Uganda Management Institute

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:005 Finance**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of tracer studies conducted by Universities | Number | 1 | |

**Department:006 Guild Services**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |

**Department:007 Human Resource**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12131301 Improved inclusivity in teaching and learning environments**

**Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of books procured for learners and teachers for non-formal | Number | 150 | 0 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of school/institution Libraries equipped | Number | 1 | 1 |

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of tracer studies conducted by Universities | Number | 1 | 0 |

# VOTE: 312 Uganda Management Institute

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**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:008 Institute Hospital/Clinic**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health institutions with Client Charters | Percentage | 85% | 60% |
| Performance Management system in use at all levels | Text | 1 | 1 |

**Department:009 Institute Registrar**

Key Service Area: 320001 Academic Affairs

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of graduate tracer studies conducted | Number | 1 | 0 |
| Number of distance learning higher education programmes accredited | Number | 4 | 4 |

**Department:010 Internal Audit**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Education Institution Audits Conducted | Number | 4 | 2 |
| Number of Audits on Instructional Materials | Number | 1 | 1 |

**Department:011 Library and Documentation**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of school Libraries equipped. | Number | 1 | 1 |

# VOTE: 312 Uganda Management Institute

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:012 Planning M&E**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of tracer studies conducted by Universities | Number | 1 | 0 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12131301 Improved inclusivity in teaching and learning environments**

**Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of books procured for learners and teachers for non-formal | Number | 150 | 0 |

**Department:013 Procurement & Disposal Unit**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Audits on Instructional Materials | Number | 1 | 1 |

**Department:014 Projects & Consultancies**

Key Service Area: 000002 Construction Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Dedicated national research and innovation financing mechanism for higher education established | Number | 1 | 1 |
| Number of tracer studies conducted by Universities | Number | 1 | 0 |

# VOTE: 312 Uganda Management Institute

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 General Administration and support services

**Department:015 Estates and Works**

Key Service Area: 000002 Construction Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of tracer studies conducted by Universities | Number | 1 | 0 |

**Department:016 Information and Communication Teachnology Department**

Key Service Area: 000019 ICT Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ICT systems Audited | Number | 1 | 0 |
| ICT infrastructure established | Status | 1 | 1 |

# VOTE: 312 Uganda Management Institute

Quarter 2

## Performance highlights for the Quarter

Coordinated 2 PhD and 70 master proposals defenses, Held 8 research workshops, Held 1 public policy dialogue, Held 1 workshop, Attended local and international conferences. Marked and submitted 100% of tests and examinations results, Coordinated 100% teaching and training at all branches, Converted 8 modules to Distance Learning. Engaged in 100% community activities, Participated in CSR activities, Operationalized the HIV/AIDS policy, Conducted HIV/AIDS, 1 environmental sensitization sessions at all UMI branches and ensured 100% green cover at all branches. Facilitated 2 Governing Council, Senate, Directorate, 7 TMT, 2 Guild Executive, 5 Contract and 7 Evaluation 6 Committee meetings, Coordinated committee and council meetings, Facilitated 100% Chancellor and Governing Council activities. Procured 100% instructional materials, stationery, library consumables, essential drugs, medical supplies, works, services and supplies under the procurement plan for all UMI branches. Maintained 100% institute compound, Provided 100% welfare to staff, Paid 100% utilities, salaries, gratuity, NSSF, renewed staff contracts and medical insurance, Implemented 100% HR manual, Held 1 team building event, Maintained, repaired and managed 86% institute machinery, equipment, 86% fleet and ICT infrastructure, Carried out maintenance of all ICT equipment at regional branches, Procured 15 laptops, Renewed 100% internet subscriptions, Conducted supervision, monitoring and inspection visits at all branches, Secured 95% UMI premises and provided cleaning, sanitation and sanitary services. Submitted 1 quarterly Budget Performance Report, 1 Institute Performance Report, 1 Quality Report, 2 Institute Audit Report, 3 Monthly PPDA reports, Renewed 100% auditing software subscriptions and conducted follow-up audits. Held 1 book exhibition, Subscribed to professional associations, 13 hardcopy and 4 online journals, Executed 5 client-focused consultancies, Held 5 blended prospectus short courses.

## Variances and Challenges

Limited participation and awareness of MBIC activities like business clinics, Lack of capital expenditure, Insufficient budget and not timely released, Low research output due to heavy workload, Insufficient staffing, Staff development issues, Delayed payment of workload for both permanent staff and Associate Consultants due to budget constraints, Low admission numbers on the DPAM DL and DFM DL, Very few participants applying for the prospectus short courses, Hardly functional computers in Kampala, Mbale and Gulu labs, Difficulty in uploading data on the Government procurement Portal, Insufficient funding for cabinet activities, Insufficient stationery for examinations, Understaffing of the examination processing unit, Over-centralization of maintenance budgets, Maintenance costs continued to be high due to some vehicles being relatively old, Transport is not always readily available when needed to handle project activities.

# VOTE: 312 Uganda Management Institute

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **44.010** | **44.010** | **22.773** | **20.436** | **51.7 %** | **46.4 %** | **89.7 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **3.429** | **3.429** | **2.336** | **2.128** | **68.1 %** | **62.1 %** | **91.1 %** |
| 320036 Research, Innovation and Technology Transfer | 1.005 | 1.005 | 0.794 | 0.727 | 79.0 % | 72.3 % | 91.6 % |
| 320043 Teaching and Training | 2.423 | 2.423 | 1.541 | 1.401 | 63.6 % | 57.8 % | 90.9 % |
| **Vote Function:02 General Administration and support services** | **40.582** | **40.582** | **20.438** | **18.308** | **50.4 %** | **45.1 %** | **89.6 %** |
| 000002 Construction Management | 1.768 | 1.768 | 0.704 | 0.613 | 39.8 % | 34.7 % | 87.1 % |
| 000004 Finance and Accounting | 0.226 | 0.226 | 0.123 | 0.109 | 54.4 % | 48.3 % | 88.6 % |
| 000013 HIV/AIDS Mainstreaming | 0.020 | 0.020 | 0.010 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 000014 Administrative and Support Services | 36.728 | 36.728 | 18.811 | 16.991 | 51.2 % | 46.3 % | 90.3 % |
| 000019 ICT Services | 0.896 | 0.896 | 0.417 | 0.248 | 46.6 % | 27.7 % | 59.5 % |
| 000089 Climate Change Mitigation | 0.025 | 0.025 | 0.013 | 0.009 | 50.0 % | 36.0 % | 69.2 % |
| 320001 Academic Affairs | 0.919 | 0.919 | 0.360 | 0.338 | 39.1 % | 36.8 % | 93.9 % |
| **Total for the Vote** | **44.010** | **44.010** | **22.773** | **20.436** | **51.7 %** | **46.4 %** | **89.7 %** |

# VOTE: 312 Uganda Management Institute

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 22.628 | 22.628 | 11.314 | 10.188 | 50.0 % | 45.0 % | 90.0 % |
| 211104 Employee Gratuity | 4.577 | 4.577 | 2.288 | 2.246 | 50.0 % | 49.1 % | 98.1 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5.520 | 5.520 | 3.633 | 3.549 | 65.8 % | 64.3 % | 97.7 % |
| 211107 Boards, Committees and Council Allowances | 0.898 | 0.898 | 0.352 | 0.347 | 39.2 % | 38.7 % | 98.6 % |
| 212101 Social Security Contributions | 2.010 | 2.010 | 0.665 | 0.533 | 33.1 % | 26.5 % | 80.2 % |
| 212102 Medical expenses (Employees) | 0.940 | 0.940 | 0.900 | 0.854 | 95.7 % | 90.8 % | 94.8 % |
| 212103 Incapacity benefits (Employees) | 0.040 | 0.040 | 0.010 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.085 | 0.085 | 0.050 | 0.031 | 58.2 % | 36.4 % | 62.6 % |
| 221002 Workshops, Meetings and Seminars | 0.347 | 0.347 | 0.198 | 0.187 | 57.1 % | 53.7 % | 94.1 % |
| 221003 Staff Training | 0.691 | 0.691 | 0.401 | 0.362 | 58.1 % | 52.4 % | 90.2 % |
| 221004 Recruitment Expenses | 0.018 | 0.018 | 0.005 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 221005 Official Ceremonies and State Functions | 0.408 | 0.408 | 0.102 | 0.089 | 25.0 % | 21.8 % | 87.4 % |
| 221007 Books, Periodicals & Newspapers | 0.242 | 0.242 | 0.121 | 0.048 | 50.0 % | 19.8 % | 39.6 % |
| 221008 Information and Communication Technology Supplies. | 0.460 | 0.460 | 0.196 | 0.136 | 42.7 % | 29.6 % | 69.4 % |
| 221009 Welfare and Entertainment | 0.391 | 0.391 | 0.221 | 0.156 | 56.5 % | 40.0 % | 70.9 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.383 | 0.383 | 0.243 | 0.177 | 63.3 % | 46.1 % | 72.9 % |
| 221012 Small Office Equipment | 0.040 | 0.040 | 0.030 | 0.004 | 75.4 % | 9.4 % | 12.4 % |
| 221016 Systems Recurrent costs | 0.276 | 0.276 | 0.157 | 0.073 | 57.0 % | 26.4 % | 46.3 % |
| 221017 Membership dues and Subscription fees. | 0.235 | 0.235 | 0.084 | 0.058 | 35.5 % | 24.8 % | 69.7 % |
| 221020 Litigation and related expenses | 0.030 | 0.030 | 0.005 | 0.000 | 16.7 % | 1.4 % | 8.4 % |
| 222001 Information and Communication Technology Services. | 0.239 | 0.239 | 0.130 | 0.081 | 54.5 % | 34.1 % | 62.5 % |
| 222002 Postage and Courier | 0.012 | 0.012 | 0.004 | 0.000 | 29.6 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.493 | 0.493 | 0.247 | 0.224 | 50.0 % | 45.4 % | 90.9 % |
| 223002 Property Rates | 0.090 | 0.090 | 0.057 | 0.041 | 63.7 % | 45.6 % | 71.5 % |
| 223004 Guard and Security services | 0.325 | 0.325 | 0.175 | 0.174 | 53.8 % | 53.7 % | 99.7 % |
| 223005 Electricity | 0.283 | 0.283 | 0.046 | 0.045 | 16.4 % | 15.9 % | 96.8 % |
| 223006 Water | 0.195 | 0.195 | 0.020 | 0.019 | 10.2 % | 9.9 % | 97.0 % |

# VOTE: 312 Uganda Management Institute

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 223901 Rent-(Produced Assets) to other govt. units | 0.114 | 0.114 | 0.048 | 0.041 | 42.6 % | 35.9 % | 84.3 % |
| 224001 Medical Supplies and Services | 0.010 | 0.010 | 0.005 | 0.004 | 50.0 % | 42.4 % | 84.7 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.009 | 0.009 | 0.004 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 224008 Educational Materials and Services | 0.129 | 0.129 | 0.094 | 0.064 | 72.8 % | 49.3 % | 67.8 % |
| 224011 Research Expenses | 0.209 | 0.209 | 0.104 | 0.044 | 50.0 % | 21.3 % | 42.6 % |
| 225101 Consultancy Services | 0.009 | 0.009 | 0.004 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 225201 Consultancy Services-Capital | 0.112 | 0.112 | 0.013 | 0.000 | 11.6 % | 0.0 % | 0.0 % |
| 226001 Insurances | 0.087 | 0.087 | 0.044 | 0.001 | 50.0 % | 0.7 % | 1.4 % |
| 227001 Travel inland | 0.193 | 0.193 | 0.104 | 0.076 | 54.1 % | 39.4 % | 72.8 % |
| 227002 Travel abroad | 0.028 | 0.028 | 0.014 | 0.002 | 50.0 % | 8.8 % | 17.5 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.034 | 0.034 | 0.031 | 0.021 | 91.6 % | 60.5 % | 66.0 % |
| 227004 Fuel, Lubricants and Oils | 0.603 | 0.603 | 0.298 | 0.275 | 49.4 % | 45.7 % | 92.4 % |
| 228001 Maintenance-Buildings and Structures | 0.123 | 0.123 | 0.078 | 0.075 | 63.0 % | 60.6 % | 96.2 % |
| 228002 Maintenance-Transport Equipment | 0.086 | 0.086 | 0.043 | 0.022 | 50.0 % | 25.8 % | 51.5 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.179 | 0.179 | 0.073 | 0.051 | 40.9 % | 28.7 % | 70.1 % |
| 228004 Maintenance-Other Fixed Assets | 0.021 | 0.021 | 0.011 | 0.009 | 50.0 % | 42.5 % | 84.9 % |
| 282101 Donations | 0.034 | 0.034 | 0.017 | 0.006 | 50.0 % | 17.6 % | 35.3 % |
| 282104 Compensation to 3rd Parties | 0.120 | 0.120 | 0.120 | 0.112 | 100.0 % | 93.3 % | 93.3 % |
| 282202 Transfer to Endowment and Convocation Funds | 0.055 | 0.055 | 0.013 | 0.011 | 23.6 % | 20.5 % | 86.5 % |
| **Total for the Vote** | **44.010** | **44.010** | **22.773** | **20.438** | **51.7 %** | **46.4 %** | **89.7 %** |

# VOTE: 312 Uganda Management Institute

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **44.010** | **44.010** | **22.773** | **20.438** | **51.75 %** | **46.44 %** | **89.75 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **3.429** | **3.429** | **2.336** | **2.129** | **68.12 %** | **62.10 %** | **91.2 %** |
| ***Departments*** | | | | | | | |
| 001 Research and Innovation Centre | 1.005 | 1.005 | 0.794 | 0.727 | 79.0 % | 72.3 % | 91.6 % |
| 002 School of Business & Management | 1.027 | 1.027 | 0.726 | 0.660 | 70.7 % | 64.3 % | 90.9 % |
| 003 School of Civil Service, Policy and Governance | 0.364 | 0.364 | 0.201 | 0.168 | 55.3 % | 46.2 % | 83.6 % |
| 004 School of Distance Learning & Information Technology | 0.393 | 0.393 | 0.222 | 0.201 | 56.5 % | 51.2 % | 90.5 % |
| 005 School of Management Science | 0.640 | 0.640 | 0.392 | 0.373 | 61.3 % | 58.3 % | 95.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and support services** | **40.582** | **40.582** | **20.438** | **18.309** | **50.36 %** | **45.12 %** | **89.6 %** |
| ***Departments*** | | | | | | | |
| 001 Central Administration | 1.957 | 1.957 | 0.919 | 0.783 | 47.0 % | 40.0 % | 85.2 % |
| 002 Corporate Office | 0.856 | 0.856 | 0.493 | 0.432 | 57.6 % | 50.5 % | 87.6 % |
| 003 DPSA and Satelitte Offices | 0.807 | 0.807 | 0.389 | 0.327 | 48.2 % | 40.5 % | 84.1 % |
| 005 Finance | 0.226 | 0.226 | 0.123 | 0.109 | 54.4 % | 48.3 % | 88.6 % |
| 006 Guild Services | 0.088 | 0.088 | 0.069 | 0.057 | 78.1 % | 64.5 % | 82.6 % |
| 007 Human Resource | 32.292 | 32.292 | 16.492 | 15.076 | 51.1 % | 46.7 % | 91.4 % |
| 008 Institute Hospital/Clinic | 0.027 | 0.027 | 0.013 | 0.005 | 48.9 % | 18.8 % | 38.5 % |
| 009 Institute Registrar | 0.919 | 0.919 | 0.360 | 0.338 | 39.2 % | 36.8 % | 93.9 % |
| 010 Internal Audit | 0.116 | 0.116 | 0.097 | 0.083 | 83.5 % | 71.5 % | 85.6 % |
| 011 Library and Documentation | 0.229 | 0.229 | 0.120 | 0.041 | 52.4 % | 17.9 % | 34.2 % |
| 012 Planning M&E | 0.252 | 0.252 | 0.150 | 0.117 | 59.6 % | 46.5 % | 78.0 % |
| 013 Procurement & Disposal Unit | 0.148 | 0.148 | 0.093 | 0.080 | 62.7 % | 53.9 % | 86.0 % |
| 014 Projects & Consultancies | 0.281 | 0.281 | 0.097 | 0.040 | 34.5 % | 14.2 % | 41.2 % |
| 015 Estates and Works | 1.487 | 1.487 | 0.606 | 0.573 | 40.7 % | 38.5 % | 94.6 % |
| 016 Information and Communication Teachnology Department | 0.896 | 0.896 | 0.417 | 0.248 | 46.6 % | 27.7 % | 59.5 % |

# VOTE: 312 Uganda Management Institute

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **44.010** | **44.010** | **22.773** | **20.438** | **51.75 %** | **46.44 %** | **89.75 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **44.010** | **44.010** | **22.773** | **20.438** | **51.7 %** | **46.4 %** | **89.7 %** |

# VOTE: 312 Uganda Management Institute

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| *Departments* | | |
| **Department:001 Research and Innovation Centre** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Coordinate 2 PhD and 77 master proposals defenses, Hold 1 public policy dialogues, Hold 5 research workshops & 3 clinics in BIC, Attend 1 local conference | Coordinated 2 PhD and 70 master proposals defenses, Held 1 public policy dialogues, Held 8 research workshops, Attended 1 local conference | Limited participation and awareness of MBIC activities like business clinics |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 270,410.000 |
| 221003 Staff Training | | 10,000.000 |
| 221007 Books, Periodicals & Newspapers | | 3,217.207 |
| 224011 Research Expenses | | 23,639.287 |
| | **Total For Budget Output** | **307,266.494** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 307,266.494 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **307,266.494** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 307,266.494 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 School of Business & Management** | | |
| **Key Service Area:320043 Teaching and Training** | | |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Hold 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching and training of UMI participants of all categories, Engage in 100% community activities | Held 1 proposal defenses, Marked 100% of tests and examinations results, Participated 100% in teaching and training of UMI participants of all categories, Engaged in 100% community activities | Lack of capital expenditure, Low research output due to heavy workload. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 280,013.723 |
| 221002 Workshops, Meetings and Seminars | | 4,850.000 |
| 221003 Staff Training | | 31,681.432 |
| 221011 Printing, Stationery, Photocopying and Binding | | 15,318.851 |
| 224011 Research Expenses | | 1,080.000 |
| | **Total For Budget Output** | **332,944.006** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 332,944.006 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **332,944.006** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 332,944.006 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 School of Civil Service, Policy and Governance**

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Hold 1 international relations forum, Submit 100% of tests & examinations results, Participate 100% in teaching of participants at all UMI branches, Engage in 100% community activities. | Held 1 workshop, Submitted 100% of tests & examinations results, Participated 100% in teaching of participants at all UMI branches. | Delayed payment of the workload for both permanent staff and Associate Consultants due to budget constraints |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 31,386.216 |
| 221002 Workshops, Meetings and Seminars | | 7,600.000 |
| 221003 Staff Training | | 14,535.990 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,709.852 |
| 221017 Membership dues and Subscription fees. | | 821.200 |
| | **Total For Budget Output** | **59,053.258** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 59,053.258 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **59,053.258** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 59,053.258 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 School of Distance Learning & Information Technology**

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | | |
|---|---|---|
| Hold 1 proposal defense, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories, Subscribe to 2 professional associations, Convert 1 course to DL and Engage in 100% community activities. | Marked 100% of tests & examinations results, Participated 100% in teaching of UMI participants of all categories, Subscribe to 2 professional associations, Converted 8 modules to DL. | Low admission numbers on the DPAM DL and DFM DL, Hardly functional computers in Kampala, Mbale and Gulu labs |

| | |
|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 104,387.145 |
| 221002 Workshops, Meetings and Seminars | 10,688.013 |
| 221003 Staff Training | 9,919.000 |
| 221009 Welfare and Entertainment | 1,615.042 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **126,609.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 126,609.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **126,609.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 126,609.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 School of Management Science**

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | | |
|---|---|---|
| Hold 2 proposal defenses, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories at all UMI branches, Engage in 100% community activities. | Marked 100% of tests & examinations results, Participated 100% in teaching of UMI participants of all categories at all UMI branches, Engaged in 100% community activities. | Financial and resource constraints |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 84,510.951 |
| 221003 Staff Training | 15,312.000 |
| 221009 Welfare and Entertainment | 5,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,565.468 |
| 227002 Travel abroad | 2,464.000 |
| **Total For Budget Output** | **111,252.419** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 111,252.419 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **111,252.419** |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 111,252.419 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:02 General Administration and support services**

*Departments*

**Department:001 Central Administration**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| Facilitate 3 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, Coordinate 100% of Alumni activities, Maintain 100% the compound, Provide 100% welfare to all staff, 100% fleet managed | Facilitated 2 Governing Council meetings and 6 committee meetings, Held 7 TMT meetings, Procured 100% instructional materials, Coordinated 100% of Alumni activities, Maintained 100% the compound, Provided 100% welfare to all staff, 86% fleet managed | Lack of capital expenditure |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,089.529 |
| 211107 Boards, Committees and Council Allowances | 192,780.650 |
| 221002 Workshops, Meetings and Seminars | 10,827.500 |
| 221003 Staff Training | 18,271.614 |
| 221007 Books, Periodicals & Newspapers | 12,135.290 |
| 221008 Information and Communication Technology Supplies. | 70.000 |
| 221009 Welfare and Entertainment | 18,685.900 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,999.999 |
| 221017 Membership dues and Subscription fees. | 1,519.800 |
| 221020 Litigation and related expenses | 422.000 |
| 223002 Property Rates | 41,000.000 |
| 224008 Educational Materials and Services | 424.800 |
| 227003 Carriage, Haulage, Freight and transport hire | 5,782.000 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 111,913.428 |
| 228002 Maintenance-Transport Equipment | | 19,730.482 |
| 228004 Maintenance-Other Fixed Assets | | 499.999 |
| 282202 Transfer to Endowment and Convocation Funds | | 8,250.000 |
| | **Total For Budget Output** | **473,402.991** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 473,402.991 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **473,402.991** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 473,402.991 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Corporate Office** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Attend 2 conferences, Subscribe to 3 professional bodies, Participate in 3 CSR, Facilitate 100% Chancellor activities, carry out 1 supervision visit to UMI branches, 100% market UMI services, Submit 1 quality report. | Attended 5 conferences, Participated in 3 CSR, Facilitated 100% Chancellor activities, carried out 1 supervision visit to UMI branches, 100% marketed UMI services, Submitted 1 quality report. | Lack of capital expenditure, Insufficient staffing |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,114.502 |
| 211107 Boards, Committees and Council Allowances | | 428.571 |
| 221001 Advertising and Public Relations | | 24,455.600 |
| 221002 Workshops, Meetings and Seminars | | 50,938.300 |
| 221003 Staff Training | | 5,000.000 |
| 221009 Welfare and Entertainment | | 8,240.000 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 63,965.000 |
| 221017 Membership dues and Subscription fees. | | 30,011.633 |
| 227001 Travel inland | | 8,907.200 |
| 227004 Fuel, Lubricants and Oils | | 4,200.000 |
| 282101 Donations | | 6,000.000 |
| | **Total For Budget Output** | **252,260.806** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 252,260.806 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **252,260.806** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 252,260.806 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 DPSA and Satelitte Offices** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Attend 1 conference, subscribe to 3 associations, hold 5 Directorate meetings, coordinate 100% teaching and training at the all branches - K'la, Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor and supervise 4 branches in the period | Attended 1 conference, subscribed to 3 associations, held 5 Directorate meetings, coordinated 100% teaching and training at the all branches - K'la, Gulu, Mbale & Mbarara, paid 100% utilities at the branches, monitored and supervised 4 branches in the period | Lack of capital expenditure, Over-centralization of maintenance budgets, Delays in the pay of research supervision for full-time and Associates, which in some way has affected staff motivation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 67,786.700 |
| 221003 Staff Training | | 12,261.000 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221007 Books, Periodicals & Newspapers | | 2,353.000 |
| 221009 Welfare and Entertainment | | 19,348.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,150.040 |
| 222001 Information and Communication Technology Services. | | 2,498.000 |
| 223001 Property Management Expenses | | 25,750.539 |
| 223005 Electricity | | 4,150.334 |
| 223006 Water | | 1,800.000 |
| 223901 Rent-(Produced Assets) to other govt. units | | 40,800.000 |
| 227001 Travel inland | | 9,065.200 |
| 227004 Fuel, Lubricants and Oils | | 9,843.802 |
| | **Total For Budget Output** | **203,807.115** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 203,807.115 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **203,807.115** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 203,807.115 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Finance**

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | | |
|---|---|---|
| Submit 1 quarterly Budget Performance Report, Attend 1 conference, Facilitate 100% of all UMI operations | Submitted 1 quarterly Budget Performance Report, Attended 1 conference, Facilitated 100% of all UMI operations | Lack of capital expenditure |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 17,397.658 |
| 221002 Workshops, Meetings and Seminars | | 10,816.250 |
| 221003 Staff Training | | 14,335.035 |
| 221009 Welfare and Entertainment | | 9,009.001 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,024.940 |
| | **Total For Budget Output** | **55,582.884** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 55,582.884 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **55,582.884** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 55,582.884 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Guild Services** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Hold 2 guild executive meetings, Participate 100% in the graduation ceremony activities, Carry out 1 monitoring visit at UMI branches - Kampala, Gulu, Mbarara & Mbale, Participate 100% in Governing Council meetings. | Held 2 guild executive meetings, Participated 100% in Governing Council meetings. | Insufficient funding for cabinet activities |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 26,507.500 |
| 221009 Welfare and Entertainment | | 5,267.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 641.200 |
| 227001 Travel inland | | 14,400.000 |
| | **Total For Budget Output** | **46,816.200** |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,816.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **46,816.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,816.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:007 Human Resource** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12131301 Improved inclusivity in teaching and learning environments** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| Review and operationalize the HIV/AIDS policy | OperationalizeD the HIV/AIDS policy, Conducted 1 sensitization session at all UMI branches - Mbale, Kampala, Gulu and Mbarara | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Pay 100% staff salaries, 100%, renew staff contracts, Pay 100% staff gratuity, renew 100% staff medical insurance scheme, Hold 1 team building event, 100% review & implement HR manual, Pay 100% NSSF for all Staff | Paid 100% staff salaries, 100%, renewed staff contracts, Paid 100% staff gratuity, renewed 100% staff medical insurance scheme, Held 1 team building event, 100% implemented HR manual, Paid 100% NSSF for all Staff | Lack of capital expenditure |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 5,980,918.598 |
| 211104 Employee Gratuity | | 1,128,616.870 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,046,009.336 |
| 212101 Social Security Contributions | | 265,320.828 |
| 212102 Medical expenses (Employees) | | 1,492.898 |
| 221002 Workshops, Meetings and Seminars | | 12,344.500 |
| 221003 Staff Training | | 10,000.000 |
| 221005 Official Ceremonies and State Functions | | 18,500.000 |
| 221009 Welfare and Entertainment | | 3,000.000 |
| | **Total For Budget Output** | **8,466,203.030** |
| | Wage Recurrent | 5,980,918.598 |
| | Non Wage Recurrent | 2,485,284.432 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,466,203.030** |
| | Wage Recurrent | 5,980,918.598 |
| | Non Wage Recurrent | 2,485,284.432 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Institute Hospital/Clinic**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| Purchase 100% essential drugs & medical supplies, Conduct 3 monthly environmental audits | Purchased 100% essential drugs & medical supplies, Conducted 3 monthly environmental audits. | Lack of capital expenditure |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 440.000 |
| 224001 Medical Supplies and Services | | 2,054.855 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **2,494.855** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,494.855 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,494.855** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,494.855 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:009 Institute Registrar** | | |
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Procure 100% stationery for examinations, Coordinate 2 senates & 3 committee meetings | Procured 100% stationery for examinations, Coordinated 1 senate & 5 committee meetings | Insufficient stationary for examinations, Understaffing of the examination processing unit. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,467.214 |
| 211107 Boards, Committees and Council Allowances | 63,567.594 |
| 221003 Staff Training | 5,000.000 |
| 221005 Official Ceremonies and State Functions | 30,000.000 |
| 221008 Information and Communication Technology Supplies. | 7,891.201 |
| 221009 Welfare and Entertainment | 10,080.299 |
| 221011 Printing, Stationery, Photocopying and Binding | 24,500.000 |
| 224008 Educational Materials and Services | 54,313.423 |
| **Total For Budget Output** | **240,819.731** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 240,819.731 |
| Arrears | 0.000 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **240,819.731** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 240,819.731 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:010 Internal Audit** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Submit 2 Institute Audit reports, Carry out 1 follow up audit at the branches Gulu, Mbale & Mbarara, Attend 1 conference, Renew 100% annual subscription of auditing software (Team mate) | Submitted 2 Institute Audit reports, Carried out 1 follow up audit at the branches Gulu, Mbale & Mbarara, Renewed 100% annual subscription of auditing software (Team mate) | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 41,564.500 |
| | **Total For Budget Output** | **41,564.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,564.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **41,564.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,564.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:011 Library and Documentation** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Hold 1 book exhibition, Subscribe to 13 hardcopy and 4 online journals, Procure 100% stationery and library consumables | Held 1 book exhibition, Subscribed to 13 hardcopy and 4 online journals, Procured 100% stationery and library consumables | Insufficient budget and not timely released, Lack of capital expenditure |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50.000 |
| 221003 Staff Training | | 10,849.060 |
| 221007 Books, Periodicals & Newspapers | | 27,839.622 |
| 221017 Membership dues and Subscription fees. | | 1,903.813 |
| | **Total For Budget Output** | **40,642.495** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,642.495 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **40,642.495** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,642.495 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:012 Planning M&E**

**Key Service Area:000014 Administrative and Support Services**

| | | |
|---|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Attend 1 blended professional training, Submit 1 quarterly Institute performance report, Conduct 1 Monitoring session at all UMI branches | Attended 1 conference, Attended 1 blended professional training, Submitted 1 quarterly Institute performance report, Conducted 1 Monitoring session at all UMI branches | Understaffing, Lack of capital expenditure, Staff development issues |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,569.762 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 15,243.615 |
| 221003 Staff Training | | 9,219.326 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,472.790 |
| | **Total For Budget Output** | **68,505.493** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 68,505.493 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12131301 Improved inclusivity in teaching and learning environments** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| Conduct 1 sensitization session on environment at all UMI branches, Develop and Operationalise a Climate Change Hub and ensure 100% green cover at all UMI branches | | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,250.000 |
| | **Total For Budget Output** | **9,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **77,755.493** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 77,755.493 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:013 Procurement & Disposal Unit** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Submit 3 monthly reports to PPDA, Hold 9 Contract & 15 Evaluation Committee meetings, Procure 100% all works, services and supplies of the procurement plan for all UMI branches | Submitted 3 monthly reports to PPDA, Held 5 Contract & 7 Evaluation Committee meetings, Procured 100% all works, services and supplies of the procurement plan for all UMI branches | Lack of capital expenditure, Difficulty in uploading data on the Government procurement Portal. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 39,313.197 |
| 221003 Staff Training | | 9,786.000 |
| 227001 Travel inland | | 2,193.800 |
| | **Total For Budget Output** | **51,292.997** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,292.997 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **51,292.997** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,292.997 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:014 Projects & Consultancies**

**Key Service Area:000002 Construction Management**

| | | |
|---|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Execute 5 client focused consultancies (of which 3 at the UMI branches), Hold 11 blended Prospectus short courses, Coordinate 100% execution of all infrastructure development at Kampala, Mbale & Mbarara branches | Executed 5 client focused consultancies, Held 5 blended Prospectus short courses. | Very few participants applying for the prospectus short courses, Transport is not always readily available when needed to handle project activities |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,857.520 |
| 221003 Staff Training | | 9,549.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,668.080 |
| | **Total For Budget Output** | **28,075.100** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,075.100 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **28,075.100** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,075.100 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:015 Estates and Works** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Settle 100% utility bills, Provide 100% sanitary services to all UMI branches, Maintain and repair 100% institute machinery and equipment, Secure 100% UMI premises, Provide 100% cleaning and sanitation & Carry out 1 inspection visit at all UMI branches | Settled 100% utility bills, Provided 100% sanitary services to all UMI branches, Maintained and repaired 86% institute machinery and equipment, Secured 95% UMI premises, Provided 100% cleaning and sanitation & Carried out 1 inspection visit at all UMI branches | Maintenance costs continued to be high due to some of the vehicles being relatively old, Lack of capital expenditure |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,144.000 |
| 221003 Staff Training | | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | | 200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,147.786 |
| 222001 Information and Communication Technology Services. | | 836.000 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 99,934.764 |
| 223004 Guard and Security services | | 74,933.760 |
| 223005 Electricity | | 30,000.000 |
| 223006 Water | | 10,000.000 |
| 227001 Travel inland | | 2,918.420 |
| 227004 Fuel, Lubricants and Oils | | 8,785.000 |
| 228001 Maintenance-Buildings and Structures | | 66,690.437 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 30,811.417 |
| 228004 Maintenance-Other Fixed Assets | | 3,722.250 |
| | **Total For Budget Output** | **335,123.834** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 335,123.834 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **335,123.834** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 335,123.834 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:016 Information and Communication Teachnology Department** | | |
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Carry out 100% maintenance works of all ICT equipment at all UMI regional branches, Procure 3 computers, renew 100% subscription to internet services, facilitate 100% virtual teaching on various UMI programs | Carried out 100% maintenance works of all ICT equipment at all UMI regional branches, Procured 15 laptops, renewed 100% subscription to internet services, facilitated 100% virtual teaching on various UMI programs | Lack of capital funds implement a number of ICT interventions. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,777.858 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 3,421.468 |
| 221008 Information and Communication Technology Supplies. | | 95,799.563 |
| 221012 Small Office Equipment | | 3,710.807 |
| 221016 Systems Recurrent costs | | 35,370.106 |
| 222001 Information and Communication Technology Services. | | 7,453.631 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 17,281.690 |
| | **Total For Budget Output** | **170,815.123** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 170,815.123 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **170,815.123** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 170,815.123 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **11,423,782.531** |
| | Wage Recurrent | 5,980,918.598 |
| | Non Wage Recurrent | 5,442,863.933 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 312 Uganda Management Institute

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Delivery of Tertiary Education** | |
| *Departments* | |
| **Department:001 Research and Innovation Centre** | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| Coordinate 8 PhD and 310 master proposals defenses, Hold 4 public policy dialogues, Hold 20 research workshops & 12 clinics in BIC, Publish 2 UMI journals and 10 publications, Host 1 international conference, Attend 1 local & 1 International conferences | Coordinated 3 PhD and 70 master proposals defenses, Held 2 public policy dialogues, Held 15 research workshops & 1 clinic in BIC, Attended 1 local conference |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 666,380.000 |
| 221003 Staff Training | | 10,000.000 |
| 221007 Books, Periodicals & Newspapers | | 3,217.207 |
| 221008 Information and Communication Technology Supplies. | | 2,400.472 |
| 221009 Welfare and Entertainment | | 2,124.000 |
| 224011 Research Expenses | | 43,355.192 |
| | **Total For Budget Output** | **727,476.871** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 727,476.871 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **727,476.871** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 727,476.871 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 School of Business & Management**

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320043 Teaching and Training** | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| Hold 4 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching and training of UMI participants of all categories, Subscribe to 2 professional associations, Engage in 100% community activities & attend 2 conferences | Held 1 proposal defenses, Marked 100% of tests and examinations results, Participated 100% in teaching and training of UMI participants of all categories, Engaged in 100% community activities |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 567,088.039 |
| 221002 Workshops, Meetings and Seminars | | 6,750.000 |
| 221003 Staff Training | | 45,476.292 |
| 221008 Information and Communication Technology Supplies. | | 7,434.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 15,318.851 |
| 221017 Membership dues and Subscription fees. | | 15,400.000 |
| 224011 Research Expenses | | 1,080.000 |
| 227001 Travel inland | | 1,590.000 |
| | **Total For Budget Output** | **660,137.182** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 660,137.182 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **660,137.182** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 660,137.182 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 School of Civil Service, Policy and Governance**

**Key Service Area:320043 Teaching and Training**

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| Hold 1 international relations forum & 1 for Anti-corruption, Submit 100% of tests & examinations results, Participate 100% in teaching of participants at all UMI branches, Subscribe to 2 professional associations & Engage in 100% community activities. | Held 1 workshop, Submitted 100% of tests & examinations results, Participated 100% in teaching of participants at all UMI branches. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 131,287.716 |
| 221002 Workshops, Meetings and Seminars | | 10,500.000 |
| 221003 Staff Training | | 16,385.990 |
| 221008 Information and Communication Technology Supplies. | | 4,507.600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,709.852 |
| 221017 Membership dues and Subscription fees. | | 821.200 |
| | **Total For Budget Output** | **168,212.358** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 168,212.358 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **168,212.358** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 168,212.358 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 School of Distance Learning & Information Technology**

**Key Service Area:320043 Teaching and Training**

| | |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| Hold 2 proposal defenses, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories, Subscribe to 2 professional associations, Convert 2 courses to DL and Engage in 100% community activities. | Marked 100% of tests & examinations results, Participated 100% in teaching of UMI participants of all categories, Subscribe to 2 professional associations, Converted 8 modules to DL. |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 164,309.429 |
| 221002 Workshops, Meetings and Seminars | 13,071.013 |
| 221003 Staff Training | 21,219.000 |
| 221009 Welfare and Entertainment | 1,615.042 |
| 227001 Travel inland | 420.000 |
| **Total For Budget Output** | **200,634.484** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 200,634.484 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **200,634.484** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 200,634.484 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:005 School of Management Science**

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221601 Dual training system for TVET implemented**

**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | |
|---|---|
| Hold 5 proposal defenses, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories at all UMI branches, Subscribe to 4 professional associations and Engage in 100% community activities. | Marked 100% of tests & examinations results, Participated 100% in teaching of UMI participants of all categories at all UMI branches, Engaged in 100% community activities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 321,632.609 |
| 221003 Staff Training | 25,050.000 |
| 221008 Information and Communication Technology Supplies. | 3,752.400 |
| 221009 Welfare and Entertainment | 10,367.900 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 8,402.288 |
| 227001 Travel inland | | 840.000 |
| 227002 Travel abroad | | 2,464.000 |
| | **Total For Budget Output** | **372,509.197** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 372,509.197 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **372,509.197** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 372,509.197 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General Administration and support services**

*Departments*

**Department:001 Central Administration**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Facilitate 9 Governing Council meetings, Hold 24 TMT meetings, Procure 100% instructional materials, Coordinate 100% of Alumni activities, Maintain 100% the compound, Attend 1 conference and 1training, Provide 100% welfare to all staff, 100% fleet managed | Facilitated 4 Governing Council meetings and 12 committee meetings, Held 13 TMT meetings, Procured 100% instructional materials, Coordinated 100% of Alumni activities, Maintained 100% the compound, Provided 100% welfare to all staff, 86% fleet managed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 41,526.442 |
| 211107 Boards, Committees and Council Allowances | 276,116.363 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 20,079.500 |
| 221003 Staff Training | | 18,271.614 |
| 221007 Books, Periodicals & Newspapers | | 12,135.290 |
| 221008 Information and Communication Technology Supplies. | | 1,070.000 |
| 221009 Welfare and Entertainment | | 70,877.848 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,999.999 |
| 221017 Membership dues and Subscription fees. | | 2,319.800 |
| 221020 Litigation and related expenses | | 422.000 |
| 223002 Property Rates | | 41,000.000 |
| 224008 Educational Materials and Services | | 6,227.993 |
| 227001 Travel inland | | 2,246.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 20,765.003 |
| 227004 Fuel, Lubricants and Oils | | 229,328.631 |
| 228002 Maintenance-Transport Equipment | | 22,146.482 |
| 228004 Maintenance-Other Fixed Assets | | 499.999 |
| 282202 Transfer to Endowment and Convocation Funds | | 11,250.000 |
| | **Total For Budget Output** | **783,282.964** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 783,282.964 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **783,282.964** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 783,282.964 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Corporate Office**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Attend 5 conferences, Subscribe to 10 professional bodies, Participate in 10 CSR, Facilitate 100% Chancellor activities, carry out 4 supervision visits to UMI branches , 100% market UMI services, Submit 4 quality reports & conduct 1 tracer study. | Attended 5 conferences, Participated in 3 CSR, Facilitated 100% Chancellor activities, carried out 1 supervision visit to UMI branches, 100% marketed UMI services, Submitted 1 quality report. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 99,749.054 |
| 211107 Boards, Committees and Council Allowances | | 428.571 |
| 221001 Advertising and Public Relations | | 31,055.600 |
| 221002 Workshops, Meetings and Seminars | | 88,000.000 |
| 221003 Staff Training | | 34,560.000 |
| 221008 Information and Communication Technology Supplies. | | 1,309.201 |
| 221009 Welfare and Entertainment | | 13,158.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 87,748.608 |
| 221017 Membership dues and Subscription fees. | | 35,011.633 |
| 226001 Insurances | | 612.000 |
| 227001 Travel inland | | 22,440.260 |
| 227004 Fuel, Lubricants and Oils | | 11,968.150 |
| 282101 Donations | | 6,000.000 |
| | **Total For Budget Output** | **432,041.077** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 432,041.077 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **432,041.077** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 432,041.077 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 DPSA and Satelitte Offices**

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| Attend 4 conferences, subscribe to 3 associations, hold 20 Directorate meetings, coordinate 100% teaching and training at the all branches - K'la, Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor and supervise 4 branches in the period | Attended 1 conference, subscribed to 3 associations, held 10 Directorate meetings, coordinated 100% teaching and training at the all branches - K'la, Gulu, Mbale & Mbarara, paid 100% utilities at the branches, monitored and supervised 4 branches in the period |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 128,862.591 |
| 221003 Staff Training | | 25,001.000 |
| 221005 Official Ceremonies and State Functions | | 612.500 |
| 221007 Books, Periodicals & Newspapers | | 4,706.000 |
| 221008 Information and Communication Technology Supplies. | | 4,089.880 |
| 221009 Welfare and Entertainment | | 29,121.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,027.640 |
| 222001 Information and Communication Technology Services. | | 5,178.000 |
| 223001 Property Management Expenses | | 27,100.539 |
| 223005 Electricity | | 9,800.000 |
| 223006 Water | | 4,200.000 |
| 223901 Rent-(Produced Assets) to other govt. units | | 40,800.000 |
| 227001 Travel inland | | 17,465.200 |
| 227004 Fuel, Lubricants and Oils | | 16,518.802 |
| | **Total For Budget Output** | **327,483.352** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 327,483.352 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **327,483.352** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 327,483.352 |
| | Arrears | 0.000 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:005 Finance**

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| Submit 4 quarterly Budget Performance Reports, Attend 4 conferences & 2 trainings , Hold 1 2026/27 budget conference, submit the MPS and BFP for FY 2026/27, Allocate quarterly departmental expenditure limits & Facilitate 100% of all UMI operations | Submitted 2 quarterly Budget Performance Report, Attended 1 conference, Facilitated 100% of all UMI operations |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 35,352.658 |
| 221002 Workshops, Meetings and Seminars | | 19,766.250 |
| 221003 Staff Training | | 40,000.000 |
| 221009 Welfare and Entertainment | | 10,219.001 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,101.640 |
| | **Total For Budget Output** | **109,439.549** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 109,439.549 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **109,439.549** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 109,439.549 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Guild Services**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Hold 8 guild executive meetings, Participate 100% in the graduation ceremony activities, Carry out 4 monitoring visits at UMI branches - Kampala, Gulu, Mbarara & Mbale, Participate in 2 CSR activities and Participate 100% in Governing Council meetings | Held 4 guild executive meetings, Participated 100% in Governing Council meetings. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 33,007.500 |
| 221009 Welfare and Entertainment | | 5,267.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 641.200 |
| 227001 Travel inland | | 17,728.000 |
| | **Total For Budget Output** | **56,644.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,644.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **56,644.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,644.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Human Resource**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | |
|---|---|
| **PIAP Output: 12131301 Improved inclusivity in teaching and learning environments** | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | |
| Review and operationalize the HIV/AIDS policy, conduct 2 advocacy trainings for staff and participants and conduct 2 sensitization sessions at all UMI branches - Mbale, Kampala, Gulu and Mbarara | Operationalized the HIV/AIDS policy, Conducted 1 sensitization session at all UMI branches - Mbale, Kampala, Gulu and Mbarara |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| Pay 100% staff salaries, Recruit 10 new and 100%, renew staff contracts, Pay 100% staff gratuity, renew 100% staff medical insurance scheme, Hold 1 team building event, 100% review & implement HR manual, Pay 100% NSSF for all Staff & attend 2 trainings | Paid 100% staff salaries, 100%, renewed staff contracts, Paid 100% staff gratuity, renewed 100% staff medical insurance scheme, Held 1 team building event, 100% implemented HR manual, Paid 100% NSSF for all Staff |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 10,187,606.935 |
| 211104 Employee Gratuity | | 2,245,616.060 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,090,266.640 |
| 212101 Social Security Contributions | | 533,148.772 |
| 212102 Medical expenses (Employees) | | 853,597.290 |
| 221002 Workshops, Meetings and Seminars | | 12,344.500 |
| 221003 Staff Training | | 10,000.000 |
| 221005 Official Ceremonies and State Functions | | 28,500.000 |
| 221009 Welfare and Entertainment | | 3,000.000 |
| 282104 Compensation to 3rd Parties | | 111,957.633 |
| | **Total For Budget Output** | **15,076,037.830** |
| | Wage Recurrent | 10,187,606.935 |
| | Non Wage Recurrent | 4,888,430.895 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **15,076,037.830** |
| | Wage Recurrent | 10,187,606.935 |
| | Non Wage Recurrent | 4,888,430.895 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| | Arrears 0.000 |
| | *AIA* 0.000 |

**Department:008 Institute Hospital/Clinic**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Purchase 100% essential drugs & medical supplies, Purchase 1 set of uniforms, Carryout medical training session, Conduct 12 monthly environmental audits, Hold 2 sensitization sessions for all UMI Staff across the regional branches | Purchased 100% essential drugs & medical supplies, Conducted 6 monthly environmental audits. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 440.000 |
| 224001 Medical Supplies and Services | | 4,345.255 |
| | **Total For Budget Output** | **4,785.255** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,785.255 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,785.255** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,785.255 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:009 Institute Registrar**

**Key Service Area:320001 Academic Affairs**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| Register 5500 students of all categories at all branches -Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, Coordinate 6 senate & 12 committee meetings, Attend to 1 local conferences ,Coordinate 1 Graduation ceremony at all UMI branches. | Procured 100% stationery for examinations, Coordinated 1 senate & 6 committee meetings |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 92,305.304 |
| 211107 Boards, Committees and Council Allowances | 70,629.565 |
| 221003 Staff Training | 5,000.000 |
| 221005 Official Ceremonies and State Functions | 60,000.000 |
| 221008 Information and Communication Technology Supplies. | 15,750.000 |
| 221009 Welfare and Entertainment | 10,080.299 |
| 221011 Printing, Stationery, Photocopying and Binding | 24,500.000 |
| 221017 Membership dues and Subscription fees. | 2,037.600 |
| 224008 Educational Materials and Services | 57,499.423 |
| **Total For Budget Output** | **337,802.191** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 337,802.191 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **337,802.191** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 337,802.191 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:010 Internal Audit**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Submit 5 Institute Audit reports, Carry out 2 follow up audits at the branches Gulu, Mbale & Mbarara, Attend 1 training and 3 conferences, Subscribe to 2 professional bodies, Renew 100% annual subscription of auditing software (Team mate). | Submitted 2 Institute Audit reports, Carried out 1 follow up audit at the branches Gulu, Mbale & Mbarara, Renewed 100% annual subscription of auditing software (Team mate) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 900.000 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 44,776.000 |
| 221016 Systems Recurrent costs | | 37,430.636 |
| | **Total For Budget Output** | **83,106.636** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 83,106.636 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **83,106.636** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 83,106.636 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:011 Library and Documentation**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| | |
|---|---|
| Procure 150 core textbooks, Hold 1 book exhibition, Subscribe to 4 professional bodies, Subscribe to 13 hardcopy and 4 online journals, Repair and bind 205 volumes, Procure 100% stationery and library consumables & attend 2 conferences and 1 training | Held 1 book exhibition, Subscribed to 13 hardcopy and 4 online journals, Procured 100% stationery and library consumables |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50.000 |
| 221003 Staff Training | | 10,849.060 |
| 221007 Books, Periodicals & Newspapers | | 27,839.622 |
| 221017 Membership dues and Subscription fees. | | 1,903.813 |
| | **Total For Budget Output** | **40,642.495** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,642.495 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **40,642.495** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,642.495 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:012 Planning M&E**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| Attend 2 conferences, Attend 3 blended professional trainings, Submit 4 quarterly Institute performance reports, Submit the 1 BFP & 1 MPS for FY 2026/2027, Conduct 4 Monitoring sessions at all UMI branches & 100% Review the UMI M&E System Guide | Attended 1 conference, Attended 1 blended professional trainings, Submitted 2 quarterly Institute performance reports, Conducted 1 Monitoring sessions at all UMI branches & 100% |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 63,671.262 |
| 221002 Workshops, Meetings and Seminars | | 15,243.615 |
| 221003 Staff Training | | 18,719.326 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,472.790 |
| 227001 Travel inland | | 5,375.000 |
| | **Total For Budget Output** | **107,481.993** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 107,481.993 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131301 Improved inclusivity in teaching and learning environments** | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | |
| Conduct 4 sensitization sessions on environment at all UMI branches, Develop and Operationalise a Climate Change Hub and ensure 100% green cover at all UMI branches | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,250.000 |
| | **Total For Budget Output** | **9,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **116,731.993** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 116,731.993 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:013 Procurement & Disposal Unit**

**Key Service Area:000014 Administrative and Support Services**

| | |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Submit 12 monthly reports to PPDA, Renew subscription to 2 procurement associations, Attend 1 conference, Hold 36 Contract & 60 Evaluation Committee meetings, Procure 100% all works, services and supplies of the procurement plan for all UMI branches | Submitted 7 monthly reports to PPDA, Held 7 Contract & 8 Evaluation Committee meetings, Procured 100% all works, services and supplies of the procurement plan for all UMI branches |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 63,858.986 |
| 221003 Staff Training | 13,048.000 |
| 221009 Welfare and Entertainment | 640.000 |
| 227001 Travel inland | 2,193.800 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **79,740.786** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 79,740.786 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **79,740.786** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 79,740.786 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:014 Projects & Consultancies**

**Key Service Area:000002 Construction Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| Execute 20 client focused consultancies (of which 3 at the UMI branches), Hold 45 blended Prospectus short courses, Conduct a tracer study on short courses & coordinate 100% execution of all infrastructure development at Kampala, Mbale & Mbarara branches | Executed 10 client focused consultancies, Held 5 blended Prospectus short courses. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,997.996 |
| 221003 Staff Training | | 9,549.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,668.080 |
| | **Total For Budget Output** | **40,215.576** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,215.576 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **40,215.576** |
| | Wage Recurrent | 0.000 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 40,215.576 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:015 Estates and Works**

**Key Service Area:000002 Construction Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| Settle 100% utility bills, Provide 100% sanitary services to all UMI branches, Maintain and repair 100% institute machinery and equipment, Secure 100% UMI premises, Provide 100% cleaning and sanitation & Carry out 4 inspection visits at all UMI branches | Settled 100% utility bills, Provided 100% sanitary services to all UMI branches, Maintained and repaired 86% institute machinery and equipment, Secured 95% UMI premises, Provided 100% cleaning and sanitation & Carried out 1 inspection visit at all UMI branches |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000.000 |
| 221003 Staff Training | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | 200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,147.786 |
| 221017 Membership dues and Subscription fees. | 750.000 |
| 222001 Information and Communication Technology Services. | 836.000 |
| 223001 Property Management Expenses | 197,087.308 |
| 223004 Guard and Security services | 174,495.320 |
| 223005 Electricity | 35,000.000 |
| 223006 Water | 15,000.000 |
| 227001 Travel inland | 5,696.840 |
| 227004 Fuel, Lubricants and Oils | 17,570.000 |
| 228001 Maintenance-Buildings and Structures | 74,519.437 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 33,934.417 |
| 228004 Maintenance-Other Fixed Assets | 8,550.000 |
| **Total For Budget Output** | **572,787.108** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 572,787.108 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **572,787.108** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 572,787.108 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:016 Information and Communication Teachnology Department**

**Key Service Area:000019 ICT Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Carry out 100% maintenance works of all ICT equipment at all UMI regional branches, Procure 10 computers, renew 100% subscription to internet services, facilitate 100% virtual teaching on various UMI programs & develop 1 automated data management system | Carried out 100% maintenance works of all ICT equipment at all UMI regional branches, Procured 15 laptops, renewed 100% subscription to internet services, facilitated 100% virtual teaching on various UMI programs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,377.858 |
| 221003 Staff Training | 12,248.668 |
| 221008 Information and Communication Technology Supplies. | 95,799.563 |
| 221012 Small Office Equipment | 3,710.807 |
| 221016 Systems Recurrent costs | 35,370.106 |
| 222001 Information and Communication Technology Services. | 75,484.026 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 17,281.690 |
| **Total For Budget Output** | **248,272.718** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 248,272.718 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **248,272.718** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 248,272.718 |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|---|
| | Arrears | | 0.000 |
| | *AIA* | | 0.000 |
| *Development Projects* | | | |
| N/A | | | |
| | | **GRAND TOTAL** | **20,437,983.822** |
| | | Wage Recurrent | 10,187,606.935 |
| | | Non Wage Recurrent | 10,250,376.887 |
| | | GoU Development | 0.000 |
| | | External Financing | 0.000 |
| | | Arrears | 0.000 |
| | | *AIA* | 0.000 |

# VOTE: 312 Uganda Management Institute

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| *Departments* | | |
| **Department:001 Research and Innovation Centre** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Coordinate 8 PhD and 310 master proposals defenses, Hold 4 public policy dialogues, Hold 20 research workshops & 12 clinics in BIC, Publish 2 UMI journals and 10 publications, Host 1 international conference, Attend 1 local & 1 International conferences | Coordinate 2 PhD and 78 master proposals defenses, Hold 1 public policy dialogues, Hold 5 research workshops & 3 clinics in BIC, Publish 1 UMI journal and 5 publications, Attend 1 international conference | Coordinate 2 PhD and 78 master proposals defenses, Hold 1 public policy dialogues, Hold 5 research workshops & 3 clinics in BIC, Publish 1 UMI journal and 5 publications, Attend 1 international conference |
| **Department:002 School of Business & Management** | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Hold 4 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching and training of UMI participants of all categories, Subscribe to 2 professional associations, Engage in 100% community activities & attend 2 conferences | Hold 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching and training of UMI participants of all categories, Engage in 100% community activities & attend 1 conference | Hold 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching and training of UMI participants of all categories, Engage in 100% community activities & attend 1 conference |
| **Department:003 School of Civil Service, Policy and Governance** | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Hold 1 international relations forum & 1 for Anti-corruption, Submit 100% of tests & examinations results, Participate 100% in teaching of participants at all UMI branches, Subscribe to 2 professional associations & Engage in 100% community activities. | Hold 1 forum for Anti-corruption, Submit 100% of tests & examinations results, Participate 100% in teaching of participants at all UMI branches, Engage in 100% community activities. | Hold 1 forum for Anti-corruption, Submit 100% of tests & examinations results, Participate 100% in teaching of participants at all UMI branches, Engage in 100% community activities. |
| **Department:004 School of Distance Learning & Information Technology** | | |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| Hold 2 proposal defenses, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories, Subscribe to 2 professional associations, Convert 2 courses to DL and Engage in 100% community activities. | Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories and Engage in 100% community activities. | Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories and Engage in 100% community activities. |
| **Department:005 School of Management Science** | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| Hold 5 proposal defenses, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories at all UMI branches, Subscribe to 4 professional associations and Engage in 100% community activities. | Hold 1 proposal defenses, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories at all UMI branches and Engage in 100% community activities. | Hold 1 proposal defenses, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories at all UMI branches and Engage in 100% community activities. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and support services** | | |
| *Departments* | | |
| **Department:001 Central Administration** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Facilitate 9 Governing Council meetings, Hold 24 TMT meetings, Procure 100% instructional materials, Coordinate 100% of Alumni activities, Maintain 100% the compound, Attend 1 conference and 1training, Provide 100% welfare to all staff, 100% fleet managed | Facilitate 2 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, Coordinate 100% of Alumni activities, Maintain 100% the compound, Provide 100% welfare to all staff, 100% fleet managed | Facilitate 2 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, Coordinate 100% of Alumni activities, Maintain 100% the compound, Provide 100% welfare to all staff, 100% fleet managed |
| **Department:002 Corporate Office** | | |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Attend 5 conferences, Subscribe to 10 professional bodies, Participate in 10 CSR, Facilitate 100% Chancellor activities, carry out 4 supervision visits to UMI branches , 100% market UMI services, Submit 4 quality reports & conduct 1 tracer study. | Attend 1 conferences, Subscribe to 2 professional bodies, Participate in 2 CSR, Facilitate 100% Chancellor activities, carry out 1 supervision visit to UMI branches, 100% market UMI services, Submit 1 quality report. | Attend 1 conferences, Subscribe to 2 professional bodies, Participate in 2 CSR, Facilitate 100% Chancellor activities, carry out 1 supervision visit to UMI branches, 100% market UMI services, Submit 1 quality report. |
| **Department:003 DPSA and Satelitte Offices** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Attend 4 conferences, subscribe to 3 associations, hold 20 Directorate meetings, coordinate 100% teaching and training at the all branches - K'la, Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor and supervise 4 branches in the period | Attend 1 conference, hold 5 Directorate meetings, coordinate 100% teaching and training at the all branches - K'la, Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor and supervise 4 branches in the period | Attend 1 conference, hold 5 Directorate meetings, coordinate 100% teaching and training at the all branches - K'la, Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor and supervise 4 branches in the period |
| **Department:005 Finance** | | |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Submit 4 quarterly Budget Performance Reports, Attend 4 conferences & 2 trainings , Hold 1 2026/27 budget conference, submit the MPS and BFP for FY 2026/27, Allocate quarterly departmental expenditure limits & Facilitate 100% of all UMI operations | Submit 1 quarterly Budget Performance Report, Attend 1 conference & 1 training , Hold 1 2026/27 budget conference, submit the MPS and BFP for FY 2026/27, Allocate quarterly departmental expenditure limits & Facilitate 100% of all UMI operations | Submit 1 quarterly Budget Performance Report, Attend 1 conference & 1 training , Hold 1 2026/27 budget conference, submit the MPS and BFP for FY 2026/27, Allocate quarterly departmental expenditure limits & Facilitate 100% of all UMI operations |
| **Department:006 Guild Services** | | |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Hold 8 guild executive meetings, Participate 100% in the graduation ceremony activities, Carry out 4 monitoring visits at UMI branches - Kampala, Gulu, Mbarara & Mbale, Participate in 2 CSR activities and Participate 100% in Governing Council meetings | Hold 2 guild executive meetings, Participate 100% in the graduation ceremony activities, Carry out 1 monitoring visit at UMI branches - Kampala, Gulu, Mbarara & Mbale, Participate in 1 CSR activity and Participate 100% in Governing Council meetings. | Hold 2 guild executive meetings, Participate 100% in the graduation ceremony activities, Carry out 1 monitoring visit at UMI branches - Kampala, Gulu, Mbarara & Mbale, Participate in 1 CSR activity and Participate 100% in Governing Council meetings. |
| **Department:007 Human Resource** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12131301 Improved inclusivity in teaching and learning environments** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| Review and operationalize the HIV/AIDS policy, conduct 2 advocacy trainings for staff and participants and conduct 2 sensitization sessions at all UMI branches - Mbale, Kampala, Gulu and Mbarara | Review and operationalize the HIV/AIDS policy, conduct 1advocacy training for staff and participants and conduct 1 sensitization session at all UMI branches - Mbale, Kampala, Gulu and Mbarara | Review and operationalize the HIV/AIDS policy, conduct 1advocacy training for staff and participants and conduct 1 sensitization session at all UMI branches - Mbale, Kampala, Gulu and Mbarara |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Pay 100% staff salaries, Recruit 10 new and 100%, renew staff contracts, Pay 100% staff gratuity, renew 100% staff medical insurance scheme, Hold 1 team building event, 100% review & implement HR manual, Pay 100% NSSF for all Staff & attend 2 trainings | Pay 100% staff salaries, Recruit 10 new and 100%, renew staff contracts, Pay 100% staff gratuity, renew 100% staff medical insurance scheme, 100% review & implement HR manual, Pay 100% NSSF for all Staff & attend 1 training | Pay 100% staff salaries, Recruit 10 new and 100%, renew staff contracts, Pay 100% staff gratuity, renew 100% staff medical insurance scheme, 100% review & implement HR manual, Pay 100% NSSF for all Staff & attend 1 training |
| **Department:008 Institute Hospital/Clinic** | | |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Purchase 100% essential drugs & medical supplies, Purchase 1 set of uniforms, Carryout medical training session, Conduct 12 monthly environmental audits, Hold 2 sensitization sessions for all UMI Staff across the regional branches | Purchase 100% essential drugs & medical supplies, Carryout 1 medical training session, Conduct 3 monthly environmental audits, Hold 1 sensitization session for all UMI Staff across the regional branches | Purchase 100% essential drugs & medical supplies, Carryout 1 medical training session, Conduct 3 monthly environmental audits, Hold 1 sensitization session for all UMI Staff across the regional branches |
| **Department:009 Institute Registrar** | | |
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Register 5500 students of all categories at all branches -Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, Coordinate 6 senate & 12 committee meetings, Attend to 1 local conferences ,Coordinate 1 Graduation ceremony at all UMI branches. | Procure 100% stationery for examinations, Coordinate 1 senate & 3 committee meetings, Coordinate 1 Graduation ceremony at all UMI branches. | Procure 100% stationery for examinations, Coordinate 1 senate & 3 committee meetings, Coordinate 1 Graduation ceremony at all UMI branches. |
| **Department:010 Internal Audit** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Submit 5 Institute Audit reports, Carry out 2 follow up audits at the branches Gulu, Mbale & Mbarara, Attend 1 training and 3 conferences, Subscribe to 2 professional bodies, Renew 100% annual subscription of auditing software (Team mate). | Submit 1 Institute Audit report, Carry out 1 follow up audit at the branches Gulu, Mbale & Mbarara, Attend 1 conference, Renew 100% annual subscription of auditing software (Team mate) | Submit 1 Institute Audit report, Carry out 1 follow up audit at the branches Gulu, Mbale & Mbarara, Attend 1 conference, Renew 100% annual subscription of auditing software (Team mate) |
| **Department:011 Library and Documentation** | | |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Procure 150 core textbooks, Hold 1 book exhibition, Subscribe to 4 professional bodies, Subscribe to 13 hardcopy and 4 online journals, Repair and bind 205 volumes, Procure 100% stationery and library consumables & attend 2 conferences and 1 training | Procure 150 core textbooks, Subscribe to 2 professional bodies, Procure 100% stationery and library consumables & attend 1 conference | Procure 150 core textbooks, Subscribe to 2 professional bodies, Procure 100% stationery and library consumables & attend 1 conference |
| **Department:012 Planning M&E** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Attend 2 conferences, Attend 3 blended professional trainings, Submit 4 quarterly Institute performance reports, Submit the 1 BFP & 1 MPS for FY 2026/2027, Conduct 4 Monitoring sessions at all UMI branches & 100% Review the UMI M&E System Guide | Attend 1 conference, Attend1 blended professional training, Submit 1 quarterly Institute performance reports, Submit the 1 BFP & 1 MPS for FY 2026/2027, Conduct 1 Monitoring sessions at all UMI branches | Attend 1 conference, Attend1 blended professional training, Submit 1 quarterly Institute performance reports, Submit the 1 BFP & 1 MPS for FY 2026/2027, Conduct 1 Monitoring sessions at all UMI branches |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12131301 Improved inclusivity in teaching and learning environments** | | |
| **Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments** | | |
| Conduct 4 sensitization sessions on environment at all UMI branches, Develop and Operationalise a Climate Change Hub and ensure 100% green cover at all UMI branches | Conduct 1 sensitization session on environment at all UMI branches, Develop and Operationalise a Climate Change Hub and ensure 100% green cover at all UMI branches | Conduct 1 sensitization session on environment at all UMI branches, Develop and Operationalise a Climate Change Hub and ensure 100% green cover at all UMI branches |
| **Department:013 Procurement & Disposal Unit** | | |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Submit 12 monthly reports to PPDA, Renew subscription to 2 procurement associations, Attend 1 conference, Hold 36 Contract & 60 Evaluation Committee meetings, Procure 100% all works, services and supplies of the procurement plan for all UMI branches | Submit 3 monthly reports to PPDA, Renew subscription to 2 procurement associations, Hold 9 Contract & 15 Evaluation Committee meetings, Procure 100% all works, services and supplies of the procurement plan for all UMI branches | Submit 3 monthly reports to PPDA, Renew subscription to 2 procurement associations, Hold 9 Contract & 15 Evaluation Committee meetings, Procure 100% all works, services and supplies of the procurement plan for all UMI branches |
| **Department:014 Projects & Consultancies** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Execute 20 client focused consultancies (of which 3 at the UMI branches), Hold 45 blended Prospectus short courses, Conduct a tracer study on short courses & coordinate 100% execution of all infrastructure development at Kampala, Mbale & Mbarara branches | Execute 5 client focused consultancies (of which 3 at the UMI branches), Hold 11 blended Prospectus short courses, Coordinate 100% execution of all infrastructure development at Kampala, Mbale & Mbarara branches | Execute 5 client focused consultancies (of which 3 at the UMI branches), Hold 11 blended Prospectus short courses, Coordinate 100% execution of all infrastructure development at Kampala, Mbale & Mbarara branches |
| **Department:015 Estates and Works** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Settle 100% utility bills, Provide 100% sanitary services to all UMI branches, Maintain and repair 100% institute machinery and equipment, Secure 100% UMI premises, Provide 100% cleaning and sanitation & Carry out 4 inspection visits at all UMI branches | Settle 100% utility bills, Provide 100% sanitary services to all UMI branches, Maintain and repair 100% institute machinery and equipment, Secure 100% UMI premises, Provide 100% cleaning and sanitation & Carry out 1 inspection visit at all UMI branches | Settle 100% utility bills, Provide 100% sanitary services to all UMI branches, Maintain and repair 100% institute machinery and equipment, Secure 100% UMI premises, Provide 100% cleaning and sanitation & Carry out 1 inspection visit at all UMI branches |
| **Department:016 Information and Communication Teachnology Department** | | |

# VOTE: 312 Uganda Management Institute

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000019 ICT Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Carry out 100% maintenance works of all ICT equipment at all UMI regional branches, Procure 10 computers, renew 100% subscription to internet services, facilitate 100% virtual teaching on various UMI programs & develop 1 automated data management system | Carry out 100% maintenance works of all ICT equipment at all UMI regional branches, Procure 2 computers, renew 100% subscription to internet services, facilitate 100% virtual teaching on various UMI programs | Carry out 100% maintenance works of all ICT equipment at all UMI regional branches, Procure 2 computers, renew 100% subscription to internet services, facilitate 100% virtual teaching on various UMI programs |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 312 Uganda Management Institute

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142212 | Educational/Instruction related levies | 25.670 | 15.285 |
| | **Total** | **25.670** | **15.285** |

# VOTE: 313 Mountains of the Moon University

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 25.215 | 25.215 | 12.608 | 12.212 | 50.0 % | 48.0 % | 96.9 % |
| | Non-Wage | 15.930 | 15.930 | 8.454 | 7.148 | 53.0 % | 44.9 % | 84.6 % |
| Devt. | GoU | 5.152 | 5.152 | 1.717 | 1.135 | 33.3 % | 22.0 % | 66.1 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **46.297** | **46.297** | **22.779** | **20.495** | **49.2 %** | **44.3 %** | **90.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **46.297** | **46.297** | **22.779** | **20.495** | **49.2 %** | **44.3 %** | **90.0 %** |
| Arrears | | 0.321 | 0.321 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **46.618** | **46.618** | **22.779** | **20.495** | **48.9 %** | **44.0 %** | **90.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **46.618** | **46.618** | **22.779** | **20.495** | **48.9 %** | **44.0 %** | **90.0 %** |
| **Total Vote Budget Excluding Arrears** | | **46.297** | **46.297** | **22.779** | **20.495** | **49.2 %** | **44.3 %** | **90.0 %** |

# VOTE: 313 Mountains of the Moon University

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **46.618** | **46.618** | **22.779** | **20.495** | **48.9 %** | **44.0 %** | **90.0%** |
| Vote Function:01 Delivery of Tertiary Education Programme | 21.362 | 21.362 | 11.211 | 10.463 | 52.5 % | 49.0 % | 93.3% |
| Vote Function:02 Support Services Programme | 25.256 | 25.256 | 11.568 | 10.033 | 45.8 % | 39.7 % | 86.7% |
| **Total for the Vote** | **46.618** | **46.618** | **22.779** | **20.495** | **48.9 %** | **44.0 %** | **90.0 %** |

# VOTE: 313 Mountains of the Moon University

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Delivery of Tertiary Education Programme**

| | | |
|---|---|---|
| **0.139** | Bn Shs | Department : 001 Faculty of Agriculture & Enviromental Sciences |
| | | Reason: The funds were meant for furnishing an eco tourism hotel and the process was still ongoing by end of quarter two<br><br>Maintenance of lab equipment, greenhouse irrigation system among others was still on going by end of quarter two and payment is effected after<br>completion of works.<br><br>Procurement process of students' lab coats, gumboots to use during hands on training was still ongoing by end of quarter two, awaiting delivery of items. |
| ***Items*** | | |
| **0.017** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: Procurement process for assorted agricultural supplies to use in demonstration gardens and Kyembogo Diary Development centre was still ongoing by end of quarter two, awaiting for delivery of items. |
| **0.011** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: The funds were meant for furnishing an eco tourism hotel and the process was still ongoing by end of quarter two |
| **0.007** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Procurement process of students' lab coats, gumboots to use during hands on training was still ongoing by end of quarter two, awaiting delivery of items. |
| **0.022** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Procurement process for lab reagents and other equipment was still ongoing by end of quarter two at evaluation stage. |
| **0.007** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Maintenance of lab equipment, greenhouse irrigation system among others was still on going by end of quarter two and payment is effected after completion of works. |
| **0.036** | Bn Shs | Department : 002 Faculty of Humanities & Social Sciences |
| | | Reason: The funds were reserved for school practice and internship activities which were due in quarter three. |
| ***Items*** | | |
| **0.016** | UShs | 224008 Educational Materials and Services |

# VOTE: 313 Mountains of the Moon University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Delivery of Tertiary Education Programme**

| | | |
|---|---|---|
| | | Reason: The funds were reserved for school practice and internship activities which were due in quarter three. |
| **0.007** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Funds were encumbered but actual payment for welfare items had not yet been effected by end of quarter two. |
| **0.046** | Bn Shs | Department : 003 Faculty of Business Management studies |
| | Reason: Payment to External examiners & Trainers was entered in the system however it bounced due to network challenges and the issue was realised after the christmas break which was the end of quarter. | |
| ***Items*** | | |
| **0.005** | UShs | 227001 Travel inland |
| | | Reason: Payment to External examiners & Trainers was entered in the system however it bounced due to network challenges and the issue was realised after the christmas break which was the end of quarter. |
| **0.013** | UShs | 224008 Educational Materials and Services |
| | | Reason: Payment to External examiners & Trainers was entered in the system however it bounced due to network challenges and the issue was realised after the christmas break which was the end of quarter. |
| **0.050** | Bn Shs | Department : 005 Faculty of Education |
| | Reason: The funds were meant for payment of school practice materials which were due for delivery in quarter three.<br><br>Reserved for school practice supervision which is due in quarter four and competence based activities which were still ongoing by end of quarter two. | |
| ***Items*** | | |
| **0.017** | UShs | 227001 Travel inland |
| | | Reason: Reserved for school practice supervision which is due in quarter four and competence based activities which were still ongoing by end of quarter two. |
| **0.009** | UShs | 224008 Educational Materials and Services |
| | | Reason: The funds were meant for payment of school practice materials which were due for delivery in quarter three. |
| **0.116** | Bn Shs | Department : 006 Faculty of Science Technology & Innovation |

# VOTE: 313 Mountains of the Moon University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Delivery of Tertiary Education Programme**

Reason: Procurement process for assorted laboratory items was still on going by end of quarter two awaiting delivery of items to effect payment.

The funds were meant to facilitate Faculty of Science and Technology innovation week activities which were rescheduled to quarter three.

***Items***

| | | |
|---|---|---|
| **0.023** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Allowances were meant for the faculty innovation week facilitations and the activity was rescheduled to quarter three. |
| **0.039** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Procurement process for assorted laboratory items was still on going by end of quarter two awaiting delivery of items to effect payment. |
| **0.013** | UShs | 224008 Educational Materials and Services |
| | | Reason: Procurement process of education materials was still ongoing by end of quarter two awaiting delivery of items. |
| **0.013** | UShs | 227001 Travel inland |
| | | Reason: The funds were meant to facilitate Faculty of Science and Technology innovation week activities which were rescheduled to quarter three. |

**Vote Function:02 Support Services Programme**

| | | |
|---|---|---|
| **0.080** | Bn Shs | Department : 001 Vice Chancellor's Office |
| | | Reason: Procurement process for assorted stationary items was still ongoing by end of quarter two. membership dues and subscriptions to different bodies including the Uganda Vice chancellors forum, different quality assurance bodies were due in quarter three. |

***Items***

| | | |
|---|---|---|
| **0.017** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: membership dues and subscriptions to different bodies including the Uganda Vice chancellors forum, different quality assurance bodies were due in quarter three. |
| **0.015** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement process for assorted stationary items was still ongoing by end of quarter two |
| **0.392** | Bn Shs | Department : 002 University Secretary |

# VOTE: 313 Mountains of the Moon University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 Support Services Programme**

Reason: The funds were meant to be transfered to the imprest account of the University's holding company and account opening was process was still ongoing by end of quarter two.

Procurement process of assorted printing and stationary items was still ongoing by end of quarter two awaiting for delivery of items so as to effect payment.

***Items***

| | | |
|---|---|---|
| **0.010** | UShs | 226002 Licenses |
| | | Reason: Payment of license for the university fleet was still ongoing by end of quarter two |
| **0.016** | UShs | 282301 Transfers to Government Institutions |
| | | Reason: The funds were meant to be transfered to the imprest account of the University's holding company and account opening was process was still ongoing by end of quarter two. |
| **0.013** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement process of assorted printing and stationary items was still ongoing by end of quarter two awaiting for delivery of items so as to effect payment. |
| **0.119** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Procurement process for internet services was still on going by the end of quarter two because the Contracts Committee required the signing of a new contract with RENU in line with the Government directive, and the solicitor general had not signed it by end of December. |
| **0.007** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: These funds remained unspent after supporting members of staff who lost their loved ones. |
| **0.011** | Bn Shs | Department : 003 Finance |

Reason: The University bursar was recruited but reported in quarter three hence the allocated NSSF benefits could not be paid in quarter two.

***Items***

| | | |
|---|---|---|
| **0.007** | UShs | 212101 Social Security Contributions |
| | | Reason: The University bursar was recruited but reported in quarter three hence the allocated NSSF benefits could not be paid in quarter two. |
| **0.153** | Bn Shs | Department : 004 Academic Affairs |

Reason: Procurement process for payment of AIMS system was still ongoing by end of quarter two.

Maintenance of heavy duty examination printers and photocopiers was done in and completed at the end of December after end of semester examinations and payment was effected at the beginning of quarter three.

# VOTE: 313 Mountains of the Moon University

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 Support Services Programme**

***Items***

| | | |
|---|---|---|
| **0.041** | UShs | 221005 Official Ceremonies and State Functions |
| | | Reason: Funds were meant for graduation ceremony and it was due in quarter three. |
| **0.034** | UShs | 224008 Educational Materials and Services |
| | | Reason: Procurement process of education materials was still on going by end of quarter two. |
| **0.009** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Maintenance of heavy duty examination printers and photocopiers was done in and completed at the end of December after end of semester examinations and payment was effected at the beginning of quarter three. |
| **0.046** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Procurement process for payment of AIMS system was still ongoing by end of quarter two. |
| **0.006** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement process of stationary items was still ongoing by end of quarter two, awaiting delivery of items. |
| **0.074** | Bn Shs | Department : 005 Student Affairs |
| | Reason: The funds were meant to aid the process of digital elections for student leaders and the process was still ongoing by end of quarter two hence funds remained unspent. | |

***Items***

| | | |
|---|---|---|
| **0.034** | UShs | 282301 Transfers to Government Institutions |
| | | Reason: The funds were warranted ahead for smooth running of students activities including guild councils and elections and most of the activities had not taken place by end of quarter two. |
| **0.006** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Funds meant for facilitation to attend workshops by the dean of students were encumbered but actual payment had not taken place by the end of December. |
| **0.005** | UShs | 225101 Consultancy Services |
| | | Reason: The funds were meant to aid the process of digital elections for student leaders and the process was still ongoing by end of quarter two hence funds remained unspent. |
| **0.536** | Bn Shs | Project : 1846 Mountains of the Moon University (MMU) Infrastructure Development |
| | Reason: 0 | |

***Items***

| | | |
|---|---|---|
| **0.012** | UShs | 225201 Consultancy Services-Capital |

# VOTE: 313 Mountains of the Moon University

Quarter 2

## *V2: Performance Highlights*

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

| **Programme:12 Human Capital Development** | | | |
|---|---|---|---|
| Vote Function:01 Delivery of Tertiary Education Programme | | | |
| **Department:001 Faculty of Agriculture & Enviromental Sciences** | | | |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Employer-Led Skills assessments reports | Number | 1 | 1 |
| Number of innovation hubs established | Number | 1 | 1 |
| A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed | Number | 1 | 1 |
| Key Service Area: 000090 Climate Change Adaptation | | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of STEM/STEI programmes accredited | Number | 8 | 8 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 6 | 6 |
| Catalogue of STEM/STEI programmes developed | Number | 1 | 1 |
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |
| Key Service Area: 320008 Community Outreach services | | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of innovation hubs established | Number | 01 | 01 |
| An apprenticeship and job placement policy and programme developed and implemented | Status | Yes | Yes |

# VOTE: 313 Mountains of the Moon University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:001 Faculty of Agriculture & Enviromental Sciences**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 8 | 8 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 6 | 6 |
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 09 | 09 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 06 | 06 |
| No. of Students registered in STEM/STEI in HEIs | Number | 330 | 330 |
| Number of public universities with a Research and Innovation Fund | Number | 01 | 01 |
| No of STEM/STEI incubation centres established | Number | 01 | 01 |

**Department:002 Faculty of Humanities & Social Sciences**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of innovation hubs established | Number | 01 | 01 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:002 Faculty of Humanities & Social Sciences**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 02 | 02 |
| Number of public universities with a Research and Innovation Fund | Number | 01 | 01 |

**Department:003 Faculty of Business Management studies**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 1 | 1 |
| Number of innovation hubs established | Number | 01 | 01 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2 | 2 |
| Number of public universities with a Research and Innovation Fund | Number | 1 | 1 |

**Department:004 Faculty of Health sciences**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of innovation hubs established | Number | 01 | 01 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:004 Faculty of Health sciences**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 06 | 06 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 03 | 03 |
| No. of Students registered in STEM/STEI in HEIs | Number | 230 | 230 |
| Number of public universities with a Research and Innovation Fund | Number | 01 | 01 |
| No of STEM/STEI incubation centres established | Number | 01 | 01 |

**Department:005 Faculty of Education**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of innovation hubs established | Number | 01 | 01 |

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 02 | 02 |
| Number of public universities with a Research and Innovation Fund | Number | 01 | 01 |

**Department:006 Faculty of Science Technology & Innovation**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of innovation hubs established | Number | 01 | 01 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:006 Faculty of Science Technology & Innovation**

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of STEM/STEI programmes accredited | Number | 3 | 3 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 02 | 02 |
| No. of Students registered in STEM/STEI in HEIs | Number | 130 | 130 |
| Number of public universities with a Research and Innovation Fund | Number | 01 | 01 |
| No of STEM/STEI incubation centres established | Number | 01 | 01 |

**Department:007 Directorate of Graduate Studies, Research and Innovation**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 03 | 03 |
| Number of public universities with a Research and Innovation Fund | Number | 01 | 01 |

Vote Function:02 Support Services Programme

**Department:001 Vice Chancellor's Office**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international events attended | Number | 02 | 02 |
| Number of Project Audits Conducted | Number | 01 | 01 |
| Number of ICT systems Audited | Number | 02 | 02 |
| Procurement and inventory support provided | Number | 04 | 04 |
| Number of Department Audits Conducted | Number | 03 | 03 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Support Services Programme

**Department:001 Vice Chancellor's Office**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of monitoring and support supervisions conducted | Number | 04 | 04 |
| Number of regional and international events attended | Number | 04 | 04 |
| Human resource and capacity building provided | Text | Yes | Yes |

**Department:002 University Secretary**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Human resource and capacity building provided | Text | Yes | Yes |
| Records Management and Storage provided | Text | yes | Yes |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Feasibility studies conducted | Number | 01 | 01 |
| Number of EMIS Statistical Abstracts produced | Number | 01 | 01 |
| Number of Project Evaluation reports produced | Number | 01 | 01 |
| Number of Sub program reports | Number | 01 | 01 |
| Number of Project Monitoring reports produced | Number | 01 | 01 |
| Ministerial Policy Statement(MPS) produced | Text | One | None |
| Budget Framework Paper (BFP) produced | Text | Yes | Yes |
| Indicative Planning Figures(IPFs) produced | Text | Two | Two |

# VOTE: 313 Mountains of the Moon University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Support Services Programme

**Department:002 University Secretary**

Key Service Area: 000007 Procurement and Disposal Services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international events attended | Number | 02 | 02 |
| Procurement and inventory support provided | Number | 04 | 04 |
| Construction support provided | Number | 01 | 01 |
| Records Management and Storage provided | Text | Yes | Yes |

Key Service Area: 000010 Leadership and Management

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Education and Training for Health Policy developed | Text | yes | Yes |
| The Universities and Other Tertiary Education Institutions Act (UOTIA) repealed and replaced | Text | Yes | Yes |

Key Service Area: 320010 E-Learning, and innovation services

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international events attended | Number | 1 | 1 |
| Number of ICT systems Audited | Number | 4 | 4 |
| ICT infrastructure established | Status | acceptable | Acceptable |

Key Service Area: 320013 Estates Management

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Construction support provided | Number | 5 | 5 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Support Services Programme

**Department:003 Finance**

Key Service Area: 000004 Finance and Accounting

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 1 | 1 |
| Number of Higher Education Graduates tracer studies conducted by NCHE | Number | 2 | 2 |
| Number of tracer studies conducted by Universities | Number | 1 | 1 |

**Department:004 Academic Affairs**

Key Service Area: 320001 Academic Affairs

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of distance learning higher education programmes accredited | Number | 01 | 01 |

**Department:005 Student Affairs**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 01 | 01 |
| % of Population who know 3 methods of HIV prevention | Percentage | 100% | 100% |
| ART Retention rate at 12 months (%) | Percentage | 98% | 98% |

# VOTE: 313 Mountains of the Moon University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Support Services Programme

**Department:005 Student Affairs**

Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

**PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented**

**Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of sports coaches certified | Number | 2 | 2 |
| Number of sports doctors certified | Number | 1 | 1 |
| Number of sports administrators certified | Number | 2 | 2 |

**Department:006 Library Affairs**

Key Service Area: 000035 Library Services

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Central digital respository established | Text | One | One |
| Number of school/institution Libraries equipped | Number | 01 | 01 |

**Project:1846 Mountains of the Moon University (MMU) Infrastructure Development**

Key Service Area: 000002 Construction Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET Institutions constructed and Equiped | Number | 1 | 1 |
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 1 | 1 |
| Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs | Number | 1 | 1 |
| Number of staffing recruited in public universities | Number | 385 | 319 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:02 Support Services Programme

**Project:1991 Institutional Development of Mountains of the Moon University**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of TVET Institutions constructed and Equiped | Number | 1 | 1 |
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 1 | 1 |
| Number of staffing recruited in public universities | Number | 385 | 319 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

## Performance highlights for the Quarter

Delayed recruitment to replace staff who left the university affected funds absorption under wage with the corresponding NSSF; and

Delayed procurement processes which affected absorption of funds and also resulted into partial implementation of planned outputs of funds relating to procurement.

## Variances and Challenges

Published 24 articles in international peer reviewed journals;

Submitted four proposals for external funding;

Developed one digester complex innovation producing clean methane gas at Kyembogo;
Developed a semi commercial self regulating cold room with a decked solar dryer;

Developed and pilot tested Software for preparing a teaching timetable;

Reviewed 07 academic programs in line with Competence Based Education;
Organized and conducted 2 Farmer demonstrations and trainings on plant and animal doctor clinics;

Promoted dairy herd improvement among dairy farmers in Rwengaju Model Village by offering artificial insemination services using sexed semen from Kyambogo Dairy Technology and Innovation Centre;

Retooled 30 Faculty staff (10 female, 20 male) in STEM/STEI innovation and commercialization processes.

Maintained the upgraded bandwidth of 250 Mbps to facilitate the online teaching and learning processes as well as the facilitation of online administration operations;

12 sports teams Participated in Extra-mural Sports activities and won medals.

# VOTE: 313 Mountains of the Moon University

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **46.618** | **46.618** | **22.779** | **20.496** | **48.9 %** | **44.0 %** | **90.0 %** |
| **Vote Function:01 Delivery of Tertiary Education Programme** | **21.362** | **21.362** | **11.211** | **10.463** | **52.5 %** | **49.0 %** | **93.3 %** |
| 000089 Climate Change Mitigation | 0.013 | 0.013 | 0.013 | 0.001 | 100.0 % | 7.6 % | 7.7 % |
| 000090 Climate Change Adaptation | 0.018 | 0.018 | 0.017 | 0.003 | 99.4 % | 17.1 % | 17.6 % |
| 320008 Community Outreach services | 0.718 | 0.718 | 0.381 | 0.277 | 53.1 % | 38.6 % | 72.7 % |
| 320036 Research, Innovation and Technology Transfer | 2.543 | 2.543 | 1.624 | 1.431 | 63.9 % | 56.3 % | 88.1 % |
| 320043 Teaching and Training | 18.070 | 18.070 | 9.175 | 8.751 | 50.8 % | 48.4 % | 95.4 % |
| **Vote Function:02 Support Services Programme** | **25.256** | **25.256** | **11.568** | **10.033** | **45.8 %** | **39.7 %** | **86.7 %** |
| 000001 Audit and Risk Management | 0.300 | 0.300 | 0.154 | 0.134 | 51.4 % | 44.6 % | 87.0 % |
| 000002 Construction Management | 3.927 | 3.927 | 1.671 | 1.135 | 42.6 % | 28.9 % | 67.9 % |
| 000003 Facilities and Equipment Management | 1.225 | 1.225 | 0.046 | 0.000 | 3.8 % | 0.0 % | 0.0 % |
| 000004 Finance and Accounting | 0.667 | 0.667 | 0.349 | 0.289 | 52.4 % | 43.3 % | 82.8 % |
| 000005 Human Resource Management | 0.776 | 0.776 | 0.403 | 0.321 | 52.0 % | 41.4 % | 79.7 % |
| 000006 Planning and Budgeting services | 1.026 | 1.026 | 0.527 | 0.510 | 51.4 % | 49.7 % | 96.8 % |
| 000007 Procurement and Disposal Services | 0.408 | 0.408 | 0.207 | 0.195 | 50.7 % | 47.8 % | 94.2 % |
| 000010 Leadership and Management | 8.618 | 8.618 | 3.987 | 3.647 | 46.3 % | 42.3 % | 91.5 % |
| 000013 HIV/AIDS Mainstreaming | 0.027 | 0.027 | 0.017 | 0.012 | 63.2 % | 44.0 % | 70.6 % |
| 000035 Library Services | 0.976 | 0.976 | 0.468 | 0.454 | 48.0 % | 46.5 % | 97.0 % |
| 320001 Academic Affairs | 2.228 | 2.228 | 1.095 | 0.943 | 49.2 % | 42.3 % | 86.1 % |
| 320010 E-Learning, and innovation services | 1.607 | 1.607 | 0.832 | 0.717 | 51.8 % | 44.6 % | 86.2 % |
| 320013 Estates Management | 1.562 | 1.562 | 0.819 | 0.754 | 52.4 % | 48.3 % | 92.1 % |
| 320040 Student Affairs (Sports affairs, Guild affairs, chapel) | 1.909 | 1.909 | 0.991 | 0.922 | 51.9 % | 48.3 % | 93.0 % |
| **Total for the Vote** | **46.618** | **46.618** | **22.779** | **20.496** | **48.9 %** | **44.0 %** | **90.0 %** |

# VOTE: 313 Mountains of the Moon University

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 19.898 | 19.898 | 9.949 | 9.631 | 50.0 % | 48.4 % | 96.8 % |
| 211102 Contract Staff Salaries | 5.317 | 5.317 | 2.658 | 2.582 | 50.0 % | 48.6 % | 97.1 % |
| 211104 Employee Gratuity | 0.369 | 0.369 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.122 | 2.122 | 1.155 | 1.091 | 54.4 % | 51.4 % | 94.5 % |
| 211107 Boards, Committees and Council Allowances | 1.596 | 1.596 | 0.941 | 0.878 | 58.9 % | 55.0 % | 93.4 % |
| 212101 Social Security Contributions | 2.530 | 2.530 | 1.380 | 1.221 | 54.5 % | 48.3 % | 88.5 % |
| 212102 Medical expenses (Employees) | 0.820 | 0.820 | 0.164 | 0.164 | 20.0 % | 20.0 % | 99.8 % |
| 212103 Incapacity benefits (Employees) | 0.033 | 0.033 | 0.020 | 0.012 | 60.0 % | 38.0 % | 63.3 % |
| 221001 Advertising and Public Relations | 0.215 | 0.215 | 0.118 | 0.099 | 54.8 % | 45.8 % | 83.7 % |
| 221002 Workshops, Meetings and Seminars | 0.357 | 0.357 | 0.200 | 0.152 | 56.0 % | 42.6 % | 76.1 % |
| 221003 Staff Training | 0.206 | 0.206 | 0.093 | 0.067 | 45.3 % | 32.6 % | 72.0 % |
| 221004 Recruitment Expenses | 0.014 | 0.014 | 0.007 | 0.002 | 54.0 % | 18.0 % | 33.3 % |
| 221005 Official Ceremonies and State Functions | 0.256 | 0.256 | 0.077 | 0.036 | 30.0 % | 14.1 % | 46.8 % |
| 221007 Books, Periodicals & Newspapers | 0.099 | 0.099 | 0.003 | 0.003 | 3.4 % | 2.8 % | 82.4 % |
| 221008 Information and Communication Technology Supplies. | 0.019 | 0.019 | 0.012 | 0.007 | 64.3 % | 36.8 % | 57.2 % |
| 221009 Welfare and Entertainment | 0.321 | 0.321 | 0.195 | 0.173 | 60.5 % | 53.9 % | 89.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.181 | 0.181 | 0.098 | 0.047 | 54.0 % | 25.7 % | 47.6 % |
| 221012 Small Office Equipment | 0.044 | 0.044 | 0.026 | 0.012 | 58.7 % | 26.3 % | 44.8 % |
| 221016 Systems Recurrent costs | 0.024 | 0.024 | 0.013 | 0.012 | 54.0 % | 51.6 % | 95.6 % |
| 221017 Membership dues and Subscription fees. | 0.218 | 0.218 | 0.143 | 0.073 | 65.5 % | 33.6 % | 51.3 % |
| 221020 Litigation and related expenses | 0.050 | 0.050 | 0.027 | 0.025 | 54.0 % | 50.4 % | 93.3 % |
| 222001 Information and Communication Technology Services. | 0.585 | 0.585 | 0.304 | 0.180 | 52.0 % | 30.7 % | 59.0 % |
| 223001 Property Management Expenses | 0.141 | 0.141 | 0.076 | 0.072 | 54.0 % | 51.5 % | 95.4 % |
| 223003 Rent-Produced Assets-to private entities | 0.060 | 0.060 | 0.032 | 0.018 | 54.0 % | 30.3 % | 56.1 % |
| 223004 Guard and Security services | 0.069 | 0.069 | 0.036 | 0.033 | 52.0 % | 47.4 % | 91.1 % |
| 223005 Electricity | 0.082 | 0.082 | 0.082 | 0.082 | 100.0 % | 100.0 % | 100.0 % |
| 223006 Water | 0.023 | 0.023 | 0.013 | 0.013 | 54.0 % | 54.0 % | 100.0 % |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224001 Medical Supplies and Services | 0.015 | 0.015 | 0.008 | 0.006 | 57.5 % | 44.3 % | 77.1 % |
| 224002 Veterinary supplies and services | 0.017 | 0.017 | 0.009 | 0.005 | 54.0 % | 27.4 % | 50.8 % |
| 224003 Agricultural Supplies and Services | 0.047 | 0.047 | 0.031 | 0.014 | 67.0 % | 30.3 % | 45.2 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.007 | 0.007 | 0.007 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 224005 Laboratory supplies and services | 0.106 | 0.106 | 0.065 | 0.005 | 61.5 % | 4.4 % | 7.1 % |
| 224008 Educational Materials and Services | 0.678 | 0.678 | 0.379 | 0.276 | 55.9 % | 40.7 % | 72.7 % |
| 224010 Protective Gear | 0.004 | 0.004 | 0.002 | 0.001 | 54.0 % | 22.0 % | 40.7 % |
| 224011 Research Expenses | 2.086 | 2.086 | 1.391 | 1.221 | 66.7 % | 58.6 % | 87.8 % |
| 225101 Consultancy Services | 0.018 | 0.018 | 0.011 | 0.005 | 59.6 % | 29.7 % | 49.8 % |
| 225201 Consultancy Services-Capital | 0.120 | 0.120 | 0.012 | 0.000 | 10.0 % | 0.0 % | 0.0 % |
| 225202 Environment Impact Assessment for Capital Works | 0.048 | 0.048 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225204 Monitoring and Supervision of capital work | 0.126 | 0.126 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 226001 Insurances | 0.121 | 0.121 | 0.001 | 0.001 | 0.7 % | 0.6 % | 89.3 % |
| 226002 Licenses | 0.034 | 0.034 | 0.018 | 0.009 | 54.2 % | 25.6 % | 47.2 % |
| 227001 Travel inland | 0.891 | 0.891 | 0.518 | 0.462 | 58.2 % | 51.9 % | 89.2 % |
| 227004 Fuel, Lubricants and Oils | 0.428 | 0.428 | 0.248 | 0.222 | 57.9 % | 52.0 % | 89.7 % |
| 228001 Maintenance-Buildings and Structures | 0.045 | 0.045 | 0.026 | 0.022 | 58.8 % | 49.0 % | 83.2 % |
| 228002 Maintenance-Transport Equipment | 0.280 | 0.280 | 0.179 | 0.157 | 64.1 % | 56.0 % | 87.4 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.074 | 0.074 | 0.043 | 0.020 | 58.5 % | 27.8 % | 47.6 % |
| 228004 Maintenance-Other Fixed Assets | 0.002 | 0.002 | 0.002 | 0.001 | 100.0 % | 30.0 % | 30.0 % |
| 282101 Donations | 0.009 | 0.009 | 0.009 | 0.009 | 100.0 % | 100.0 % | 100.0 % |
| 282103 Scholarships and related costs | 0.473 | 0.473 | 0.187 | 0.185 | 39.4 % | 39.2 % | 99.3 % |
| 282301 Transfers to Government Institutions | 0.165 | 0.165 | 0.106 | 0.055 | 64.1 % | 33.6 % | 52.3 % |
| 312212 Light Vehicles - Acquisition | 0.615 | 0.615 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.204 | 0.204 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312232 Electrical machinery - Acquisition | 0.031 | 0.031 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.103 | 0.103 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 312235 Furniture and Fittings - Acquisition | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.046 | 0.046 | 0.046 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 3.759 | 3.759 | 1.659 | 1.135 | 44.1 % | 30.2 % | 68.4 % |
| 352899 Other Domestic Arrears Budgeting | 0.321 | 0.321 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **46.618** | **46.618** | **22.779** | **20.495** | **48.9 %** | **44.0 %** | **90.0 %** |

# VOTE: 313 Mountains of the Moon University

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **46.618** | **46.618** | **22.779** | **20.495** | **48.86 %** | **43.96 %** | **89.97 %** |
| **Vote Function:01 Delivery of Tertiary Education Programme** | **21.362** | **21.362** | **11.211** | **10.463** | **52.48 %** | **48.98 %** | **93.3 %** |
| ***Departments*** | | | | | | | |
| 001 Faculty of Agriculture & Enviromental Sciences | 6.246 | 6.246 | 3.180 | 3.030 | 50.9 % | 48.5 % | 95.3 % |
| 002 Faculty of Humanities & Social Sciences | 2.816 | 2.816 | 1.444 | 1.408 | 51.3 % | 50.0 % | 97.5 % |
| 003 Faculty of Business Management studies | 2.267 | 2.267 | 1.158 | 1.085 | 51.1 % | 47.9 % | 93.7 % |
| 004 Faculty of Health sciences | 2.661 | 2.661 | 1.356 | 1.309 | 50.9 % | 49.2 % | 96.5 % |
| 005 Faculty of Education | 1.994 | 1.994 | 1.011 | 0.924 | 50.7 % | 46.3 % | 91.4 % |
| 006 Faculty of Science Technology & Innovation | 3.269 | 3.269 | 1.661 | 1.487 | 50.8 % | 45.5 % | 89.5 % |
| 007 Directorate of Graduate Studies, Research and Innovation | 2.108 | 2.108 | 1.402 | 1.219 | 66.5 % | 57.8 % | 86.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 Support Services Programme** | **25.256** | **25.256** | **11.568** | **10.033** | **45.80 %** | **39.72 %** | **86.7 %** |
| ***Departments*** | | | | | | | |
| 001 Vice Chancellor's Office | 2.736 | 2.736 | 1.414 | 1.334 | 51.7 % | 48.8 % | 94.3 % |
| 002 University Secretary | 11.562 | 11.562 | 5.516 | 4.944 | 47.7 % | 42.8 % | 89.6 % |
| 003 Finance | 0.667 | 0.667 | 0.349 | 0.289 | 52.3 % | 43.3 % | 82.8 % |
| 004 Academic Affairs | 2.228 | 2.228 | 1.095 | 0.943 | 49.2 % | 42.3 % | 86.1 % |
| 005 Student Affairs | 1.936 | 1.936 | 1.008 | 0.934 | 52.1 % | 48.2 % | 92.7 % |
| 006 Library Affairs | 0.976 | 0.976 | 0.468 | 0.454 | 47.9 % | 46.5 % | 97.0 % |
| ***Development Projects*** | | | | | | | |
| 1846 Mountains of the Moon University (MMU) Infrastructure Development | 3.927 | 3.927 | 1.671 | 1.135 | 42.6 % | 28.9 % | 67.9 % |
| 1991 Institutional Development of Mountains of the Moon University | 1.225 | 1.225 | 0.046 | 0.000 | 3.8 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **46.618** | **46.618** | **22.779** | **20.495** | **48.9 %** | **44.0 %** | **90.0 %** |

# VOTE: 313 Mountains of the Moon University

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education Programme** | | |
| *Departments* | | |
| **Department:001 Faculty of Agriculture & Enviromental Sciences** | | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224003 Agricultural Supplies and Services | | 850.000 |
| | **Total For Budget Output** | **850.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 850.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Tissue Culture biotechnology laboratory to full functionality to produce, propagate and multiply climate change resilient and disease-free crop varieties operationalised | Tissue Culture biotechnology laboratory was at 85% progress by end of quarter two. | The final components of the air circulation system for the Tissue Culture biotechnology laboratory was delivered awaiting installation by end of quarter two. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Annual trade shows, exhibitions, events organized and participated in as a platform to showcase and disseminate innovatives products and services of the faculty Farmer demonstrations and trainings organised on plant doctor and animal doctor clinics in Rwengaju Model Village under Parish Development Model programme Dairy herd improvement promoted among dairy farmers by offering artificial insemination services using sexed semen from Kyambogo Dairy Technology and Innovation Centre AI unit in Rwengaju Model Village under Parish Development Model programme Promote and train smallholder farmers on circular economy and climate-smart/regenerative agriculture for cropping systems in Rwengaju Model Village under Parish Development Model programme Procurement of inputs for the learning plot like (seeds, likefoliar fertilizers, pesticides, fungicides, farm tools, protective gear for safe use of pesticides, polythene sheets, crop signs and solar drying equipment | The 1 for 5 cold room innovation developed by Prof. Kant Kanyarusoke was exhibited at the UNESCO Africa Engineering week. It won the Africa Engineering Innovation Award.<br><br>Organized and conducted 2 Farmer demonstrations and trainings on plant and animal doctor clinics in Rwengaju Model Village under Parish Development Model programme.<br><br>Promoted dairy herd improvement among dairy farmers in Rwengaju Model Village by offering artificial insemination services using sexed semen from Kyambogo Dairy Technology and Innovation Centre.<br><br>Trained smallholder farmers on circular economy and climate-smart/regenerative agriculture for cropping systems in Rwengaju Model Village under Parish Development Model programme.<br><br>Procured assorted Seeds, Pesticides and fertilisers to support production and practical training at irrigation unit. and also polythene sheets, crop signs and solar drying equipment. | |
| Healthy, low-cost, recipes for different nutrition conditions e.g NCD's and gastro intestinal disorders, undernutrion using locally available resources developed. Behavior change communication materials on sustainable biodegrable food packaging for dissemination to target community developed | The faculty conducted co-creation nutrition culinary sessions mothers in Harugongo engaged caregivers, shared practical knowledge and encouraged them to enrich traditional porridge with indigenous fruits and vegetables. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 340 students (of which 143 are female) supported and supervised to successfully undertake assigned tasks with allocated hosts. Course unit specific student presentations orgainised on the knowledge, skills and experiences gained from the attachment programme | 40 students were attached to farms during last semester and were supported to put class learning into practical experiences. | Student attachments were done in a phased manner, only 40 students were attached during second quarter |
| Potential internship hosts and update relationship with existing ones by the department Identified, visited and commited | Internship planning and evaluation meeting was held on 30th October 2025, during the meeting potential hosts for the upcoming internship were identified and there after visited and request letters sent including<br>a new host at Safer Farm in Ntungamo where 3 undergraduate students were attached for preliminary assessment of its potential in December 2025 for one month. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 3,540.000 |
| 224008 Educational Materials and Services | | 19,361.993 |
| 227001 Travel inland | | 16,155.000 |
| | **Total For Budget Output** | **39,056.993** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 39,056.993 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | | |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| The established automatic moisture sensor system integrated with nutrient sensors (NPK) to automate both moisture sensors and precise fertilizer application + Develop the AI powered laser weeder further with remote control capabilities | Automated weather stations were fabricated and installed at solar powered irrigation unit to support climate-smart agronomic research and training<br><br>Additional moisture sensors were installed and calibrated. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Operationalization of Kyembogo farm, Black soldier project, Aquaculture project, apiary, Tourism trail, irrigation unit, Soil-water laboratories and Eco restaurant for research-based and work-based teaching supported | Supported Operationalization of Kyembogo farm, Black soldier project, Aquaculture project, apiary, Tourism trail, irrigation unit among others for research-based and work-based teaching. As a result Assortment of vegetables were produced from Irrigation unit and sold to internal MMU market. | |
| The National Agriculture and Food Policy Research Institute is supported and operationalised | The National Agriculture and Food Policy Research Institute was not supported and operationalised | Consultations with different stakeholders on operationalisation of The National Agriculture and Food Policy Research Institute were still ongoing by end of quarter two |
| Joint PhD training between MMU and U-Gent implemented | The PhD programme was successfully launched and students oriented<br>Five Mandatory courses were successfully conducted from October to December 2025. UGent lecturers travelled to MMU to give physical lecturers and engage with students in collaboration with MMU lecturers. | |
| 2 publications done by staff | Nine (9) publications were produced in international peer-reviewed journals including; Relationship between stress, diet, and gut microbiota; Three-Dimensional (3D) Food Printing Applications, Techniques, and Consumer Acceptance; Bioactive Potential and Health Benefits of Trigonella foenum-graecum among others. | More staff engaged in research and publications |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 44,312.259 |
| | **Total For Budget Output** | **44,312.259** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,312.259 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Review workshop to address comments from NCHE Conduct labour market needs assessment surveys to support curricula development | Review workshop to address comments from National Council for Higher Education was not conducted , However Bachelor of Food Science and Technology and Bachelor of Science Human Nutrition and Dietetics curricula were submitted to NCHE in October 2025. | The Faculty was still waiting for comments and facility inspection from National Council for Higher Education so as to hold the review workshop to address them. |
| Operational agriculture inputs, tools and services such as planting materials purchased (seeds, seedlings, cuttings), fertilizers, pesticides, hoes, panga, fish feeds etc for use in Outdoor Practical Activity Sessions (OPAS) Fertigation and irrigation system of the 2 greenhouses at the faculty renovated and maintained to support student practical training and research activities in floriculture and horticulture production | Procured materials for; breeding experiments for Bachelor of science Agriculture and Fertiliser Agronomy.<br><br>Repairs were done to fix leakage on the water supply system to the irrigation unit to effectively support student practical training and research activities in floriculture and horticulture production. | |
| Kyembogo Dairy Technology and Innovation Centre supported to perform its role of Hands-on training, good animal management practices as a centre for teaching, research, value addition and community engagement and able to contribute to the PDM. | The students of BSc. Agriculture were facilitated to have animal-related lecturers on the farm by transporting them every week using the university Bus.<br><br>The farm was equipped with necessary supplies to facilitate practical training of agriculture students. | |
| Activities of the Faculty Board facilitated to enable the faculty manage and follow up its mandate in teaching, research and community engagement. | The faculty board successfully held 5 meetings last quarter particularly to moderate examinations, plan for teaching and consider PhD selections. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Pay general salaries for 42 fulltime staff (of which 11 are women) Pay NSSF contribution for 12 fulltime staff (of which 2 are women) Pay partime staff for covering extra load of course units under the department Organise field trips across the department and academic programmes to exposure students to agri-food sector/industry-based practices to align theoretical knowledge with real life experiences Organise 1 field excursions for Masters programmes to exposure students to agri-food sector/ industry-based practices to align theoretical knowledge with real life experiences Train faculty staff on assessment of teaching and learning in Agriculture and environment Facilitate examination invigilation and central examination marking sessions to ensure timely assessment and release of student examination results | Paid general salaries for 42 fulltime staff (of which 11 are women) , NSSF contribution for 12 fulltime staff (of which 2 are women) and allowances for parttime staff for covering extra load of course units under the department.<br><br>Organized a field trip for 120 students of Bachelor of Science Agribusiness and Bachelor of Science Agriculture offering Introduction to Food Science and Technology, Food Processing and Preservation, and Agro-product Value Addition, they visited Rasta fish processing facility in Kisenyi Fort Portal city. The purpose of the activity was to expose learners to food- industry-based practices to align theoretical knowledge with real life experiences and also held one field excursion for master students of agribusiness.<br><br>Trained 38 academic staff in three activities including innovative teaching methods; didactics and pedagogy and assessment in Agriculture and environment.<br>Central Marking for the faculty was successfully conducted. | |
| Laboratory consumables (reagents, glassware, plasticware etc) and equipment to support practical training in existing and future STEM programmes and also facilitate innovative research and community engagement activities of the department procured. Water to the FAES laboratories, and greenhouse facilities to support teaching, research and community engagement ensured. 3 scientists (1 Female & 2 Male) in digital Agriculture techniques trained | Laboratory consumables were procured and delivered. These have supported practical training in Food Science and Nutrition-related courses last semester.<br><br>Water for use in the laboratories was successfully supplied throughout quarter two.<br><br>Trained 3 scientists (1 Female & 2 Male) in digital Agriculture techniques. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Leadship allowances to 1 Dean and 5 HoDs and fuel card recharges to 1 Dean and 5 HoD paid. Departmental planning meetings organised. Extra load allowances to 9 faculty coordinators (5 of whom are women) paid | All leadership allowances for one Dean and five Heads of departments were fully paid for three months.<br><br>All departments in the faculty of Agriculture held their board meetings as planned. These included regular general departmental meetings, exam moderation meetings, curricula development and review meetings | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 1,202,242.361 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,412.000 |
| 212101 Social Security Contributions | | 119,800.212 |
| 221002 Workshops, Meetings and Seminars | | 2,040.000 |
| 221009 Welfare and Entertainment | | 9,069.000 |
| 221012 Small Office Equipment | | 485.000 |
| 222001 Information and Communication Technology Services. | | 54.000 |
| 224002 Veterinary supplies and services | | 4,612.000 |
| 224003 Agricultural Supplies and Services | | 7,445.000 |
| 224005 Laboratory supplies and services | | 1,790.000 |
| 224008 Educational Materials and Services | | 14,160.581 |
| 227001 Travel inland | | 11,661.000 |
| 227004 Fuel, Lubricants and Oils | | 4,582.160 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 920.000 |
| | **Total For Budget Output** | **1,393,273.314** |
| | Wage Recurrent | 1,202,242.361 |
| | Non Wage Recurrent | 191,030.953 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,477,492.566** |
| | Wage Recurrent | 1,202,242.361 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 275,250.205 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Faculty of Humanities & Social Sciences**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | | |
|---|---|---|
| Career and Life Skills Development Training in selected Secondary Schools in 2 districts of Bundibugyo and Kyegegwa carried out | Career and Life Skills Development training was done in the selected Secondary Schools of Makere and Motongo in Bundibugyo district and Sweswe in Kyegegwa district. | |
| 2 study trip for skills on Television Broadcasting, Newspaper Reporting and printing in 2 Media Houses in Kampala conducted. | 2 Study trips were carried out on Television Broadcasting and Newspaper and print reporting from UBC and New Vision group Kampala | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 2,400.000 |
| 222001 Information and Communication Technology Services. | | 975.000 |
| 224008 Educational Materials and Services | | 4,790.000 |
| 227001 Travel inland | | 9,430.742 |
| | **Total For Budget Output** | **17,595.742** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,595.742 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| 487 students of which 287 Males and 200 Females taught and trained in Social sciences and humanities | 488 students, 287 Males and 201 Females taught and trained in Social sciences and humanities. | |
| Examination scripts for 487 students centrally marked | Examinations scripts for 487 students were marked centrally and results are being entered in the AIMS. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 1 Undergraduate Research proposal defence for 62 Students conducted | I research workshop was held for 62 Undergraduate Research proposal defense | |
| General Faculty staff meetings (2), departmental (4), faculty Board (8)and Finance committee of faculty board (4), Coordination meetings(2) held for effective management of the faculty. | 2 General staff, 4 departmental, 8 faculty board 4 Finance committee and 4 coordination meetings were held for effective management of the faculty. | |
| 487 students of which 287 Males and 200 Females assessed and examined in Social sciences and humanities | 487 students (287) Males and (200) Females were assessed and examined in social sciences and humanities. | |
| Monthly general Staff salaries and social contributions for 21 fulltime staff paid (11 Males and 07 Females) | Monthly general Staff salaries and social contributions for 21 fulltime staff were paid (11 Males and 07 Females). | |
| Allowances for 26 Part time staff (22 Males and 04 Females) paid | Allowances for 23 Part time staff (19 Males and 04 Females) were paid | There was a reduction in the number of parttime staff in line with the teaching load. |
| 3 Need assessments conducted and reports provided on curriculum development for 1 PhD in Public Administration and Management, 1 MA African studies and Heritage, and 1 on Teaching of HEAC programs. | 3 Need assessments were conducted and reports provided on curriculum development for 1 PhD in Public Administration and Management, 1 Master of Arts in African studies and Heritage, and 1 on Teaching of Higher Education for Certificate programs. | |
| Faculty operations facilitated for effective teaching and training of social sciences and humanities with fuel, welfare items, airtime and small office equipment | Faculty operations were facilitated for effective teaching and training of social sciences and humanities with fuel, welfare items, airtime and small office equipment. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 84,687.731 |
| 211102 Contract Staff Salaries | 393,607.581 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 188,755.396 |
| 211107 Boards, Committees and Council Allowances | 8,150.000 |
| 212101 Social Security Contributions | 48,656.709 |
| 221002 Workshops, Meetings and Seminars | 400.000 |
| 221009 Welfare and Entertainment | 3,600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,759.700 |
| 221012 Small Office Equipment | 1,755.956 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 585.000 |
| 224008 Educational Materials and Services | | 2,184.553 |
| 227001 Travel inland | | 891.264 |
| 227004 Fuel, Lubricants and Oils | | 3,263.760 |
| | **Total For Budget Output** | **738,297.650** |
| | Wage Recurrent | 478,295.312 |
| | Non Wage Recurrent | 260,002.338 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **755,893.392** |
| | Wage Recurrent | 478,295.312 |
| | Non Wage Recurrent | 277,598.080 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Faculty of Business Management studies** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 01 Students' Excursion conducted to initiate students to work based learning environment | 01 students' excursion conducted at Uganda Industrial Research Institute to initiate students to work based learning environment. | |
| 01 Institutional Partnership Initiated to achieve collaboration for community problem solving initiatives. | Initiated one partnerships with the University of Trento (UniTrento) to achieve collaboration for community problem solving initiatives. | |
| Financial Literacy Training for 03 Parish Development Model (PDM) Groups conducted in 03 Sub Counties of Kabarole District. | Conducted financial Literacy Training for 03 Parish Development Model (PDM) Groups in 03 Sub Counties of Kabarole District attended by people 98 in Fort Portal and 119 in Kabarole District. | |
| 01 Guest lecture held for information sharing and University-community networking | 01 Guest Lectures conducted on Linking the questionnaire to the Conceptual Framework. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Career Guidance conducted in 03 Secondary Schools in Kabarole District and Fort Portal City for students to embrace academic Programmes inline with community needs. | Conducted career Guidance sessions in 03 Secondary Schools in Kabarole District and Fort Portal City including St. Maria Goretti Girls School, St. Leo's College Kyegobe, Kyebambe Girls School, Mpanga Secondary School, Divine Mercy and Nyakasura School for students to embrace academic Programmes in line with community needs | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 1,185.600 |
| 221002 Workshops, Meetings and Seminars | | 7,901.007 |
| 221011 Printing, Stationery, Photocopying and Binding | | 908.421 |
| 222001 Information and Communication Technology Services. | | 289.334 |
| 224008 Educational Materials and Services | | 2,744.894 |
| 227001 Travel inland | | 6,615.471 |
| | **Total For Budget Output** | **19,644.727** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,644.727 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| | | |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 32 Faculty Staff facilitated with welfare and entertainment | Facilitated 28 staff with welfare and entertainment for three months | There was a reduction in part-time staff due to a reduction in teaching load from halted programs |
| 01 Retreat for 30 staff to reflect on the faculty's performance held | Conducted 01 Retreat for 21 staff to reflect on the faculty's performance | There was a reduction in part-time staff due to a reduction in teaching load from halted programs. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 09 Faculty Board & 18 Departments Board meetings held to ensure effective management of the faculty operations. | 09 Faculty Boards and 18 department boards were held to plan for operations, process admissions, monitor students' results, and monitor teaching and research | |
| 350 students of which 146 are female and 204 are male taught and assessed in business management programmes. | 350 students, of which 146 are female, and 204 are male, were taught and assessed in business management programmes | |
| Salaries and social contributions for 32 staff and allowances for part timers paid | Salaries & NSSF paid for 22 staff and allowances for 06 parttime staff for three months. | There was a reduction in part-time staff due to a reduction in teaching load from halted programs. |
| 2 publications done by staff | Published 02 articles including mediator of Internal Control Systems and Financial Accountability; and Financial Payment Systems and Financial Inclusion among the Youth in the Rwenzori Region. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 176,346.686 |
| 211102 Contract Staff Salaries | | 219,991.116 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 37,025.702 |
| 211107 Boards, Committees and Council Allowances | | 3,087.580 |
| 212101 Social Security Contributions | | 39,633.780 |
| 221002 Workshops, Meetings and Seminars | | 9,156.352 |
| 221009 Welfare and Entertainment | | 4,862.358 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,842.291 |
| 221012 Small Office Equipment | | 689.319 |
| 222001 Information and Communication Technology Services. | | 626.200 |
| 224008 Educational Materials and Services | | 4,191.266 |
| 227004 Fuel, Lubricants and Oils | | 3,750.000 |
| | **Total For Budget Output** | **504,202.650** |
| | Wage Recurrent | 396,337.802 |
| | Non Wage Recurrent | 107,864.848 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **523,847.377** |
| | Wage Recurrent | 396,337.802 |
| | Non Wage Recurrent | 127,509.575 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Faculty of Health sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Practical learning experiences in a refugee holding centre for 28 year 3 BPH and BEHS students in Kasese district held | Conducted Practical learning experience in a refugee holding for 23 students of Bachelor Public Health and Bachelor of Environmental Health Sciences in Kasese. | |
| Hospital mentors identified and facilitated. Hospital requirements (glooves, sugar) purchased. Pre-visits to the hospital transport of 144 students conducted. Students during clinical placement supervised. | Hospital mentors were identified and facilitated<br><br>Purchased Hospital requirements to use during hospital placement.<br><br>Pre-visits to the hospital were conducted by clinical coordinator and 146 students supervised during clinical placement. | |
| Domiciliary conducted for 15 students of BSNE, BSND, and BMSE Kabarole district and Fort Portal city Community diagnosis for 25 students of BNSE and BSND yr1 semester 2 conducted in Kabalore district Teaching practice conducted for 36 BNSD and BNSE | Domiciliary practice conducted in Fort Portal and Kabalore for 15 BMSE students.<br><br>Community diagnosis conducted for 25 BNSD and BNSE students in Kabarole district.<br><br>Conducted teaching practice for 36 students for Bachelor of Nursing Science. | |
| Health promotion for 26 students of BPH yr 2 visiting a health promotion institution in Kabalore/fort portal conducted | Conducted Health promotion field activity for 26 Bachelor Public Health year 2 students in Fort Portal city. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 1,206.700 |
| 221011 Printing, Stationery, Photocopying and Binding | | 363.250 |
| 224008 Educational Materials and Services | | 12,492.178 |
| 227001 Travel inland | | 15,822.622 |
| | **Total For Budget Output** | **29,884.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,884.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| External examiners Identified and facilitated to mark sampled scripts for purposes of quality assurance Central marking conducted .Research proposals for 95 finalists students of BPH, BEHS, BSND, BSNE, and BMSE supervised and assessed | Five external examiners, 2 for practical's and 3 for examination marking identified and engaged to mark sampled scripts for purposes of quality assurance.<br><br>Central marking conducted in December.<br><br>Conducted Research proposals defense for 95 third year students of Bachelor Public Health, Bachelor Environmental Health Sciences, Bachelor Midwifery at the faculty. | |
| Airtime and data for faculty board members (dean, 2HoDs, SAR, Staff representative) provided. Headship allowance for 1 dean and 2 HoDs paid. Monthly fuel recharges for 1 dean and 2 HoDs paid. 1 radio programs for community outreach conducted | Faculty leaders paid airtime, monthly fuel paid to dean and Heads of departments.<br><br>Conducted one radio program on mental health awareness. | |
| 5 faculty board meetings, 3 departmental meetings, 1 faculty staff meeting and coordination meetings conducted. | 1 general staff meeting, 5 departmental meetings, and 5 faculty board meetings conducted | More meetings were organized to plan examination moderation, invigilation, and central marking. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| proposal defense conducted for 50 students of BNSD, BNSE and BMSE | Conducted Proposal defense for 50 students of Bachelor of Science nursing and midwifery. | |
| Research workshop conducted for 274 students of BNSE BNSD and BMSE | Research workshop conducted for 274 nursing and midwifery students | |
| Water, tea, coffee, breakfast and snacks for staff at the faculty provided | Staff welfare in form of breakfast and water provided. | |
| Practical examinations for 274 students of BNSD, BSNE, and BMSE at Fort Portal regional referral hospital conducted | End of semester practical examinations conducted for 274 students of nursing and midwifery department at Fort Portal Regional Referral Hospital. | |
| Research Dissertation defense for 11 students BNSD, BNSE and BMSE | Research dissertation defense conducted for 11 Bachelor of Nursing Science finalists. | |
| 2 publications done by staff | 4 publications made by staff in the faculty including Photo-voicing experiences of teenage mothers with teenage pregnancy and motherhood in Western Uganda; Access to maternal health services for young women with disabilities in Sub-Saharan Africa; Burden and Risk Factors for Sharp Injuries among Healthcare Workers in a Ugandan Tertiary Hospital; and How interpersonal psychotherapy groups support recovery from depression. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 499,105.941 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 92,137.590 |
| 212101 Social Security Contributions | 49,910.595 |
| 221002 Workshops, Meetings and Seminars | 4,166.774 |
| 221009 Welfare and Entertainment | 2,152.000 |
| 222001 Information and Communication Technology Services. | 1,171.000 |
| 223006 Water | 936.000 |
| 224008 Educational Materials and Services | 13,553.375 |
| 227001 Travel inland | 1,506.600 |
| 227004 Fuel, Lubricants and Oils | 3,000.000 |
| **Total For Budget Output** | **667,639.875** |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 499,105.941 |
| | Non Wage Recurrent | 168,533.934 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **697,524.625** |
| | Wage Recurrent | 499,105.941 |
| | Non Wage Recurrent | 198,418.684 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:005 Faculty of Education** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Identification and approval of School practice and examination External Examiners done | Identification and approval of external examiners for School practice and examinations external successfully done | |
| 2 Needs analysis to identify the training areas, Assorted Material for modules, printing of training certificate procured and training halls secured/hired | Conducted two needs assessment aimed at understanding current pedagogical practices, identifying gaps in teacher competencies, and document systemic and community-related factors hindering effective teaching and learning.<br><br>Assorted Material for modules, printing of training certificate were procured. | |
| Student Placements Schools for School practice confirmed | Confirmed placement schools for 230 students' attachment during school practice. | |
| Student Placements Schools for attachment confirmed | Confirmed placement schools for 230 students' attachment during school practice. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,400.000 |
| 221002 Workshops, Meetings and Seminars | 690.000 |
| 224008 Educational Materials and Services | 11,986.254 |
| 227001 Travel inland | 13,875.180 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **27,951.434** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,951.434 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| Examination scripts for 800 students centrally marked | Centrally marked examination scripts for 800 students. | |
| N/A | | |
| Faculty staff meetings (3), departmental (9), Board (6) and Coordination meetings held for effective management of the faculty. | Held 18 faculty meetings including departmental, boards and coordination meetings for effective management of the faculty. | |
| Allowances for 3 Part time lectures (1 female and 2 male) paid to teach Distance Education Students | Paid allowances for 1 Part time lecturer for three months. | Had budgeted for three parttime staff but only one had load. |
| Setting, Internal and External moderation of exams. | Setting, Internal and External moderation of exams was successfully conducted | |
| N/A | | |
| Faculty operations facilitated for effective teaching and training with fuel, welfare items, airtime and small office equipment | Facilitated faculty operations with fuel, welfare items, airtime and small office equipment for effective teaching and training. | |
| N/A | | |
| Salaries and NSSF paid for 18 staff (5 female, 13 male). | Paid salaries and National social contributions for 18 staff ((5female, 13 male). | |
| 800 students ( 406 female and 394 male) taught and trained | Training and teaching of 800 students (406 female and 394 male) was successfully done | |
| 2 publications done by staff | Published two papers in international journals including Analysis of Neo-colonial Effects on History Education Management at Ordinary Level in Uganda; and Perceptions of History Students and Lecturers on Remote Learning during Covid-19 Pandemic at Universities in Western Uganda. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 374,987.380 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,268.000 |
| 211107 Boards, Committees and Council Allowances | | 2,799.960 |
| 212101 Social Security Contributions | | 37,496.237 |
| 221002 Workshops, Meetings and Seminars | | 1,259.940 |
| 221009 Welfare and Entertainment | | 2,412.500 |
| 221012 Small Office Equipment | | 450.000 |
| 222001 Information and Communication Technology Services. | | 748.800 |
| 224008 Educational Materials and Services | | 1,533.574 |
| 227001 Travel inland | | 1,540.220 |
| 227004 Fuel, Lubricants and Oils | | 3,750.000 |
| | **Total For Budget Output** | **434,246.611** |
| | Wage Recurrent | 374,987.380 |
| | Non Wage Recurrent | 59,259.231 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **462,198.045** |
| | Wage Recurrent | 374,987.380 |
| | Non Wage Recurrent | 87,210.665 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Faculty of Science Technology & Innovation** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Training manuals on simple maintenance in electronics, solar projects developed. | Developed training manuals on simple maintenance in electronics, solar projects. | |
| 01 Field visits conducted by 118 finalists of BCS, BIT & BSE & DIT moving to Kampala and 60 tudents of BSc Education for hands on larning in Kampala and Mbarara and sorrounding areas. | The field visit was not conducted by 118 finalist students. | Acceptance letter to the field site was sent at the end of the quarter, Field visit to be done in February 2026. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Trainings in commnunities of Kabarole disitrict on use of inovations conducted Radio dissemination conducted | Conducted two community trainings on use of innovations in Kabarole District | |
| Annual event for a FoSTI Innovation week held [50 Girls mentored, at least 04 projects exhibited, at least 150 students mentored in a summer school, a community challenge solved through a hackathon and key commercializable students projects supported] | Received and vetted Students' proposals for the projects to be exhibited but innovations week was not held, it will be held in February in preparation for NCHE exhibition | Innovations and Prototyping was still ongoing by end of quarter two. |
| Student Placements places for internship confirmed and innitiating at least 5 MoU with partner institutions | Confirmed places for students' placement and 120 were students placed in various regions of Uganda.<br><br>Initiated five memorandum of understanding with the education sector and industries. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,310.000 |
| 222001 Information and Communication Technology Services. | | 104.490 |
| 224008 Educational Materials and Services | | 8,250.000 |
| 227001 Travel inland | | 2,970.000 |
| | **Total For Budget Output** | **13,634.490** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,634.490 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 1,000 students (355 female and 645 male) taught and trained in STEM/STEI. | Over 1000 students from all faculties were taught and trained in STEM/STEI. | |
| 500 students (155 female and 355 male) assessed and examined in STEM/STEI | 500 Faculty of Science Technology and innovation students (155 female and 355 male) were assessed and examined in STEM/STEI. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 80%of the examination scripts audited by external examiners | External examiners audited 80%of the examination scripts. | |
| Faculty operations facilitated for effective teaching and training of STEM/STEI with fuel, welfare items, airtime and small office equipment. | Facilitated Faculty operations with fuel, welfare items, airtime and small office equipment for effective teaching and training. | |
| Examination scripts for 500 students centrally marked | Centrally marked Examination scripts for 500 students | |
| 30 Faculty staff retooled in STEM/STEI innovation and commercialization processes | Retooled 30 Faculty staff in STEM/STEI innovation and commercialization processes. | |
| Faculty staff meetings (1), departmental (3), Board (6) and Coordination meetings held for effective management of the faculty. | Held 11 faculty meetings including departmental, boards and coordination meetings for effective management of the faculty. | |
| Curriculum review done and Curriculum Practical manuals for Year 2 Physics, chemistry, biology and year 3 computer science developed 6 staff travel for benchmarking for practical manuals | Conducted Curriculum review and developed and incorporated competence-based curriculum (CBC) principles in the Practical manuals for Year 2 Physics, chemistry, biology and year 3 computer science. | |
| Salaries and NSSF paid for 33 staff ( 5 female, 28 male). | Paid salaries and NSSF for 33 staff (5 female, 28 male) for three months. | |
| Allowances for 7 Part time lectures (2 female and 5 male) paid to teach STEM/STEI content | Paid Allowances for 7 Part time lectures (2 female and 5 male) for three months | |
| Software for teaching timetable developed and pilot test conducted. | Developed and pilot tested Software for teaching timetable and Semester 2 Teaching Timetable is ready for deployment and use. | |
| 2 publications done by staff | 5 publications in international journals published | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 620,291.859 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42,970.000 |
| 211107 Boards, Committees and Council Allowances | 4,117.980 |
| 212101 Social Security Contributions | 62,029.185 |
| 221002 Workshops, Meetings and Seminars | 450.000 |
| 221009 Welfare and Entertainment | 4,205.100 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,266.030 |
| 222001 Information and Communication Technology Services. | | 840.000 |
| 227001 Travel inland | | 1,560.000 |
| 227004 Fuel, Lubricants and Oils | | 3,291.253 |
| | **Total For Budget Output** | **743,021.407** |
| | Wage Recurrent | 620,291.859 |
| | Non Wage Recurrent | 122,729.548 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **756,655.897** |
| | Wage Recurrent | 620,291.859 |
| | Non Wage Recurrent | 136,364.038 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Directorate of Graduate Studies, Research and Innovation**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| Two (2) innovations in SMART agriculture developed. One (1) water purification development project is developed to mini-commercial scale. | Developed Biomethane innovation to provide clean gas for cooking as well as providing power to farms that have no access to electricity. | Other innovations including One (1) water purification were still under testing and approval by end of quarter two. |
| Facilitate researchers to carry out pilot dissemination | Facilitated researchers to carry out pilot dissemination including dissemination of water resources management to the stakeholders in Rwenzori region under the climate resilience project. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Research dissertations, semester results and research related guidelines/ethical reviewed and approved by the Committee of Graduate Studies, Research, Ethics and Publications (CGSREP). | The Committee of Graduate Studies, Research, Ethics and Publications (CGSREP) consolidated admissions for Post graduate diplomas and Masters degrees and also discussed PhD admissions and forwarded the list for further management. | |
| Thirty (30) dissertations from across all six Faculties supervised, externally examined and assessed | Sixty five (65) dissertations from across all six Faculties were supervised, externally examined and assessed. | More students had completed their dissertations by end of quarter two. |
| operations of the DGSRI are coordinated and managed with fuel, airtime, welfare | Coordinated and managed operations of the DGSRI with fuel, airtime, welfare. | |
| 2 Research Seminars held for knowledge exchange and to improve ongoing and emerging research studies for graduate students and staff targeting 50 participants per seminar | Held 2 Research Seminars for knowledge exchange and to improve ongoing and emerging research studies for graduate students attended by 150 participants. | |
| 1 Staff research training held to improve skills of university staff in grants writing targeting 50 participants. | Held 1 Staff research training to improve skills of university staff in grants writing and it was attended by 70 members of staff. | More staff participated in the research training. |
| Theme for the annual research conference identified and conference portal for submission of papers established and publicised. | Identified the theme for the annual research conference and Worked with the Directorate of information of communication technology to establish and publicize the conference portal. | |
| Funds disbursed to researchers for the ten (10) research proposals awarded through MMU Research and Innovation Fund (MMU-RIF) competitive scheme. | Twelve research proposals were selected through Mountains of the Moon University Research and Innovation Fund (MMURIF) competitive scheme and awaiting approval so as to disburse funds. | The selected research proposals were still undergoing different approval processes before funds disbursement by end of quarter two. |
| 3 Grant Proposals submited in response to grant calls | 4 Grant Proposals submitted in response to grant calls. | More grant calls were responded to by staff. |
| One (1) new partnerships with industry/university/ communities for enhanced research collaborative activities established through travels to participate in external seminars/conferences to present papers and/or take part in related academic initiatives. | One Collaboration with ministry of water Climate resilience project was established. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Development of Business Technology Incubation center (BTIC) Business Plan on-going | Developed a concept for Business Technology Incubation center (BTIC) Business Plan. | The concept was still under review by Ad hoc committee instituted to fast track the operationalization of the Business Technology Incubation Centre. |
| One (1) staff travels to participate in external seminars/ conferences to present papers and/or take part in related academic initiatives supported. | Supported two staff members to participate in the UNESCO Africa Engineering conference where Professor Kanyarusoke won an award. | One more staff was supported because he has the main presenter at the conference. |
| Salaries and NSSF for staff in the DGSRI paid | Paid Salaries and NSSF for 04 staff (01 female, 03 male) in the Directorate of Graduate studies and Research innovations. | |
| Partnerships/collaborations with Local and international organizations Enhanced | Enhanced collaborations with Local and international organizations. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 87,793.824 |
| 212101 Social Security Contributions | | 8,779.383 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,554.680 |
| 224011 Research Expenses | | 500,997.622 |
| 227004 Fuel, Lubricants and Oils | | 4,178.640 |
| | **Total For Budget Output** | **604,304.149** |
| | Wage Recurrent | 87,793.824 |
| | Non Wage Recurrent | 516,510.325 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **604,304.149** |
| | Wage Recurrent | 87,793.824 |
| | Non Wage Recurrent | 516,510.325 |
| | Arrears | 0.000 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Support Services Programme** | | |
| *Departments* | | |
| **Department:001 Vice Chancellor's Office** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Monthly Salaries and social benefits for 2 staff paid | Paid monthly salaries and social benefits for 3 staff for three months. | One more staff was recruited into the Directorate. |
| 2 Internal Audit Reports Produced | Conducted review of admission and registration process for FY 2025/2026 and produced a report.<br><br>Conducted review of Budget process a draft report is going through the review process at the department | |
| Value for Money Reports produced | Reports on continuous transactional reviews produced for Top University Management discussions and these include Review of the staff payroll and verification of deliverables in stores. | |
| Membership Subscription paid to 4 proffessional bodies | Membership Subscription to 4 proffessional bodies was not paid | Membership subscriptions were not yet due by the end of quarter two. |
| Internal Audit department Office operations facilitated | Department operations facilitated with Welfare, Small Office Equipment and Airtime. | |
| 1 CPD trainings attended | Staff attended one training on risk management and Global Internal Audit Standards. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 23,251.113 |
| 211102 Contract Staff Salaries | 25,473.150 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,619.708 |
| 212101 Social Security Contributions | 4,872.426 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 1,421.280 |
| 221009 Welfare and Entertainment | 650.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,638.310 |
| 222001 Information and Communication Technology Services. | 495.000 |
| 227001 Travel inland | 3,944.000 |
| 227004 Fuel, Lubricants and Oils | 1,500.000 |
| **Total For Budget Output** | **68,864.987** |
| Wage Recurrent | 48,724.263 |
| Non Wage Recurrent | 20,140.724 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| Six meetings held to supervise the general administration of the University, the teaching and learning, research, and community engagement activities | 06 Top University Management meetings were held in Quarter Two to supervise the general administration of the University, the teaching and learning, research, and community engagement activities. (2 regular and 4 Special Top University Management meetings) | |
| Allowances- Responsibility, Housing , Security, and Airtime Allowances for the Vice Chancellor, 2 Deputy Vice Chancellors and Retainer for the Chancellor paid in line with the approved allowances schedule. | Allowances for the Vice Chancellor, 2 Deputy Vice Chancellors and Retainer for the Chancellor paid in line with the approved allowances schedule. | |
| Salaries and Social Benefits for 20 staff paid of which 08 are female | Salaries and Social Benefits for 20 staff paid (08 are female and 12 male) for three months. | |
| Vice Chancellor and 02 Deputy Vice Chancellors offices facilitated with welfare and entertainment | Offices of the Vice Chancellor and 02 Deputy Vice Chancellors were facilitated with welfare and entertainment. | |
| Rent, Electricity and metered water for the MMU Kampala Office paid. | Paid rent, electricity and water bills for Mountains of the Moon University Kampala office for three months. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| University visibility increased through Information dissemination to University's potential students and stakeholders. | Procured 2000 car stickers, 110 wall calendars and 50 table calendars, 10 press jackets, 4 branded overalls, 200 notebooks, 200 branded pens, 70 diaries, 6000 brochures to increase the university's visibility both internally and externally. | |
| Students experience enhanced for both new, existing, and potential students to ensure MMU is put as first choice for would be students as well as create a positive student experience for all students. | Students were supported to attend and participate in inter university games at UCU Mukono.<br><br>Created student friendly social handles as TikTok where brief videos were shared about the University activities as a way of increasing the University visibility. | |
| Books, Periodicals and daily Newspapers for the Vice Chancellor and 02 Deputy Vice Chancellors procured. | Newspapers for the Vice Chancellor and 02 Deputy Vice Chancellors procured. | |
| Internet for the MMU Kampala Office and Subscription to Zoom Video Conferencing paid. | Paid internet and zoom video conferencing subscriptions for Mountains of the Moon University Kampala office for three months. | |
| Monitoring of Teaching and Learning through Student Evaluation of Course and Teaching(SECAT) and Monthly Evaluations Conducted | Conducted Student evaluation of course and teaching (SECAT) for semester two and monthly evaluations. | |
| Public relations, marketing, Radio, and visibility of MMU through (website; electronic/social media platforms; billboards, souvenirs, documentaries, participation in exhibitions etc) Undertaken | Improved on website updates with stories, staff profiles and pictures. Created short videos that were shared on different social handles of the University. | |
| 02 capacity building sessions and training undertaken for strengthening and enhancing University's Quality Management systems | Conducted 02 capacity building sessions and trainings (01 for student leaders and 01 for staff). | |
| Collaborations, Partnerships Capacity development and Professional support strengthened for QA Office | Supported two collaborations including 01 Collaboration with Kabale University and NCHE to strengthen internal and external quality assurance in Ugandan Universities funded by DAAD and 01 Collaboration with other public Universities to formulate Uniform service delivery standards for public universities coordinated by National Planning Authority, Ministry of Public Service and NCHE. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 160,502.967 |
| 211102 Contract Staff Salaries | | 187,651.113 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 67,247.170 |
| 211107 Boards, Committees and Council Allowances | | 2,737.400 |
| 212101 Social Security Contributions | | 35,320.871 |
| 221001 Advertising and Public Relations | | 26,689.591 |
| 221002 Workshops, Meetings and Seminars | | 14,273.960 |
| 221007 Books, Periodicals & Newspapers | | 2,097.000 |
| 221009 Welfare and Entertainment | | 12,091.200 |
| 221012 Small Office Equipment | | 500.000 |
| 221017 Membership dues and Subscription fees. | | 14,118.695 |
| 222001 Information and Communication Technology Services. | | 2,625.000 |
| 223003 Rent-Produced Assets-to private entities | | 9,063.000 |
| 227001 Travel inland | | 15,528.818 |
| 227004 Fuel, Lubricants and Oils | | 19,227.572 |
| 282101 Donations | | 2,880.000 |
| | **Total For Budget Output** | **572,554.357** |
| | Wage Recurrent | 348,154.080 |
| | Non Wage Recurrent | 224,400.277 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **641,419.344** |
| | Wage Recurrent | 396,878.343 |
| | Non Wage Recurrent | 244,541.001 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 University Secretary**

**Key Service Area:000005 Human Resource Management**

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 01 Rewards and Sanctions Committee meeting held | Held one Rewards and sanctions review meeting. | |
| 01 recruitment exercises conducted | Conducted two appointments Board meetings and recruited staff. | |
| 01 Human Resource Staff Development Committee Meetings Held | Held 01 Human Resource Development Committee Meeting to discuss progress of staff development beneficiaries. | |
| NSSF Social contribution for 315 staff for 03 months processed and paid. | Processed and paid NSSF Social Contribution for 315 staff for 03 months. | |
| Salaries for 06 staff in the HR department for 03 months paid. | Paid salaries for 06 staff (5 female 1 male) in the Human Resource Directorate for the months of October, November and December | |
| Allowances for 60 part time teaching staff for 03 months paid | Paid allowances for 49 part time teaching staff for the months of October, November and December. | Part time staff in place were 49 in line with the allocated load in different faculties. |
| 01 induction training for newly recruited staff conducted. | Conducted 01 induction training for newly recruited staff. | |
| 01 Benchmarking visits conducted on performance management and staff training. | 01 Benchmarking visits on performance management and staff training was not conducted. | Facilitation for the benchmark exercise was not yet paid by end of quarter two. |
| HR office facilitated to attend external workshops and seminars for capacity building and skills improvement. | Facilitated attendance of one workshop organized by Uganda Public Sector Human Resource Managers Network (UPSHRM NET). | |
| Office operations and activities facilitated with Fuel for 03 months | Facilitated Office operations and activities with Fuel for 03 months | |
| Human Resource office facilitated monthly with Staff welfare and entertainment items | Facilitated Human Resource office with welfare for second quarter and also provided all 315 staff with Christmas packages. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 77,305.626 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,655.000 |
| 212101 Social Security Contributions | 7,730.562 |
| 221002 Workshops, Meetings and Seminars | 2,213.990 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 67,097.636 |
| 221004 Recruitment Expenses | | 1,373.352 |
| 221009 Welfare and Entertainment | | 32,442.810 |
| 221011 Printing, Stationery, Photocopying and Binding | | 17.000 |
| 221017 Membership dues and Subscription fees. | | 1,500.000 |
| 222001 Information and Communication Technology Services. | | 120.000 |
| 227001 Travel inland | | 2,646.663 |
| 227004 Fuel, Lubricants and Oils | | 4,280.000 |
| | **Total For Budget Output** | **209,382.639** |
| | Wage Recurrent | 77,305.626 |
| | Non Wage Recurrent | 132,077.013 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Directorate of Planning, Investment and Development operations supported. Quarter four performance report and MMU Annual performance Report for FY 2024/25 Prepared and submitted to relevant MDAs. Quarterly budget performance review meeting held to review and enhance performance. Quarterly Finance Committee meeting on expenditure limits and Release advice for FY 2025/26 held. | Prepared quarter one Performance report for 2025/26 and submitted to the Ministry of Finance, Office of the Prime Minister, the Education sector, among others.<br><br>Held Q1 Budget performance review meeting to enhance performance for other quarters of the year.<br><br>Held one Quarterly Finance Committee meeting on second quarter expenditure limits and release advice for FY 2025/26 | |
| Annual Report for FY 2024/25 Prepared and submitted to relevant MDAs | Prepared and submitted a draft Annual Report for FY 2024/25 to Top University Management for review. | Draft Report had not yet been approved by end of quarter two. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Different Government MDAs on the Resource mobilisation allocation of outputs to operationalise the MMU Infrastructure Project followed up The development of detailed Infrastracture development project artchtectual designs and Bills of Quantities cordinated Contract Management meetings to monitor the progress of infrastructure projects at the University held | Follow-up meetings held with NPA and the Ministry of Finance, Planning and Economic Development on the Resource mobilisation allocation.<br><br>Contract Management Meeting including monthly project site meetings held to monitor the progress of infrastructure projects at the University. | |
| Business plans for atleast 2 Income Generating Units (IGUs) Developed Income Generating Units (IGUs) monitored and reported on | Developed One business plan for Kyembogo Diary and Development Centre. | Only one Income Generating Units had portential to generate high revenue for the university. |
| The development and operationalization of the MMU Public-Private Partnership (PPP) Project Undertaken | | |
| Resource mobilization interventions followed up and Cordinated | Coordinated and followed up resource mobilization interventions, including follow-up on the acquisition of Kasunganyanja land, meetings on streamlining Income Generating Units, grants and projects among others. | |
| Implementation of the university strategic plan monitored | | |
| Budget Conference for FY 2026/27 Organised and conducted. "University Budget Frame Work Paper for FY 2026/27 prepared and submitted." Council Committee and Parliament Committee Session meetings on Budget Preparation for FY 2026/27 attended. Follow up with respective Government MDAs on Budget preparation and process for FY 2026/27. | Conducted a budget conference for FY 2026/27 so as to guide cost centres on Budget preparation and process;<br>University Budget Framework Paper for FY 2026/27 prepared and submitted;<br>Council Committee meetings on Budget Preparation for FY 2026/27 attended.<br>Followed up with respective Government MDAs on Budget preparation and process for FY 2026/27. | The Parliament Committee Session was scheduled for quarter three. |
| Payment of Salary for 7 permanent staff and one (1) contract staff. Social Benefits for 7 permanent and 1 contract staff paid | | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Quarter one performance report for FY 2025/26 Prepared and submitted to relevant MDAs Quarterly budget performance review meeting held. Quarterly Finance Committee meeting on expenditure limits and Release advice for FY 2025/26 held | Prepared quarter one Performance report for 2025/26 and submitted to the Ministry of Finance, Office of the Prime Minister, the Education sector, among others.<br><br>Held Q1 Budget performance review meeting to enhance performance for other quarters of the year.<br><br>Held one Quarterly Finance Committee meeting on second quarter expenditure limits and release advice for FY 2025/26 | |
| The development and operationalization of the MMU Savings and Credit Cooperative Organisation (MMU-SACCO) Undertaken | A Concept on the formation of the University Sacco was approved by Top University Management. | The Sacco concept was still being discussed by the committee of senior managers by end of quarter two. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 139,577.355 |
| 211102 Contract Staff Salaries | | 26,456.913 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,772.763 |
| 212101 Social Security Contributions | | 16,603.428 |
| 221002 Workshops, Meetings and Seminars | | 8,314.579 |
| 221009 Welfare and Entertainment | | 2,513.500 |
| 221012 Small Office Equipment | | 514.000 |
| 227001 Travel inland | | 31,910.330 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| | **Total For Budget Output** | **245,662.868** |
| | Wage Recurrent | 166,034.268 |
| | Non Wage Recurrent | 79,628.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Salary for 04 departmental staff (02 Male and 02 Female) Paid for 03 months. | Paid salary fully to 4 members of staff for 2 months. For December, only 3 staff members were paid | Deputy Chief Procurement resigned in November 2025. |
| 06 Contracts Committee meeting conducted to Approve procurement processes. | 04 meetings were held for Contracts Committee and approved procurement and disposal submissions including award of contracts like motor vehicle insurance, text books among others | Form five submissions were aggregated hence fewer meetings were held |
| Departmental Operations facilitated with Printing and stationary, small office equipment for effective running. | Office operations facilitated fully with stationery items, welfare items for three months. | |
| Departmental Operations facilitated with Staff Welfare and airtime for effective running and communication for 03 months | Office operations were facilitated fully with stationery items, welfare items for three months. | |
| NSSF 10% Contribution for 04 departmental staff (02 Male and 02 Female) Paid for 03 months. | Paid fully for 4 staff up to November, For December, only 3 staff were fully paid. | Deputy Chief Procurement resigned in November 2025. |
| 10 Evaluation meetings held to recommend contracts for award to the Contracts Committee | 10 Evaluation meetings were held to recommend contracts for award | |
| Monthly Procurement reports prepared and submitted to PPDA. | 3 Monthly Procurement reports prepared and submitted to PPDA. | |
| Market survey to inform FY 2026/27 budgeting carried out. | Procurement and disposal unit conducted survey, however contracts committee recommended that a taskforce should be constituted to conduct a comprehensive market survey | Facilitation for the established task force had not been effected by end of quarter two. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 74,744.673 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,254.677 |
| 212101 Social Security Contributions | 7,474.467 |
| 221001 Advertising and Public Relations | 1,521.045 |
| 221009 Welfare and Entertainment | 830.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,489.400 |
| 222001 Information and Communication Technology Services. | 153.000 |
| 227001 Travel inland | 890.000 |
| 227004 Fuel, Lubricants and Oils | 1,752.500 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **93,109.762** |
| | Wage Recurrent | 74,744.673 |
| | Non Wage Recurrent | 18,365.089 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 03 University Council meetings held and 13 Council Committees Meetings facilitated (04 Appointment Board, 01 Quality assurance and ICT, 02 students welfare, 01 Internal Audit, 02 Finance and 03 staff tribunal committee meetings). | The University Council held 01 meeting, and 17 council committee meetings including an audit and risk management training conducted by the Institute of Internal Auditors. Additionally, 09 Staff Tribunal meetings were held, along with 01 Adhoc Committee meeting of the Appointments Board. | The university Council reduced meetings to one meeting per quarter so as not to collide with other university activities. |
| Professional legal support, guidance to University organs, Management, Departments and Faculties undertaken. | Provided legal support on both civil suits and labour disputes and different hearings were held. | |
| University Council members' Quarterly Airtime Allowances paid. | Paid quarterly airtime allowances for 19 University Council members. | |
| Monthly Housing, Recreation Allowance paid to 01 official (the University Secretary). | Paid monthly Housing, Recreation Allowance to 01 official (the University Secretary) for three months. | |
| Fuel, Small office Equipment and welfare for smooth running of activities in the office of the University Secretary procured. | Fuel, small office equipment, and welfare for the smooth running of activities in the office of the University Secretary procured. Small office equipment was delivered to the store. | |
| MMU Holding Company Operationalized | The office is in the Final Stages of opening a bank account for Mountains of the Moon University HOLDINGS LTD, a business arm of the University. | Account opening process for the business company was still ongoing by end of quarter two. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| MMU Policies & guidelines disseminated to University staff & other stakeholders | During the induction of guards and campus police at MMU Main Campus, the key issues of the Human Resource Manual were disseminated to the team.<br><br>Administrative staff were taken through the Mountains of the Moon University Administrative Staff Constitution.<br><br>19 policies and guidelines have been uploaded to the MMU website. | |
| Contribution towards incapacity and death Undertaken. | One staff member was supported after the loss of their loved one. And the family of one student was also supported. | |
| 03 coordination meetings conducted by the Accounting officer with relevant MDAs and other University Activity travels | 06 coordination meetings were conducted/attended by the Accounting Officer with relevant MDAs, including a Human Capital Development (HCD) Programme working group meeting on FY 2026/2027 budget ceilings (The meeting was part of the budget preparation process aimed at aligning programme priorities with available resources). | Different MDAs organized meetings and it was vital for the accounting officer to attend. |
| Staff salaries and NSSF paid for 12 months for 13 staff out of 4 are female and 9 are male. | Staff salaries and NSSF were paid for 3 months for 13 staff (4 female and 9 male). | |
| Monthly Retainer for the MMU University Council members paid. | Monthly Retainer for 19 University Council members paid for October, November, and December | |
| Legal services delivery and case mitigation measure Strengthened | The University Staff Tribunal received Memoranda of Appeal from three staff members against the University Appointments Board. Subsequently, the appellants jointly filed an Application for Injunction under Miscellaneous Application No. 01 of 2025 on 11th November 2025. Consent Settlement Ruling was executed by all parties, duly witnessed, and recorded by the Staff Tribunal. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 4 parttime staff (2presenter,1technician,1sales rep) facilitated. Radio marketing, research/data collection for radio programmes done. Staff welfare for 12 staff (4 females and 7 males) | Facilitated 4 Radio volunteers with monthly allowances.<br><br>Conducted data collection in communities to inform research on listenership interests so as to enhance radio programs.<br><br>Provided Welfare and stationary items for effective operations of the radio for 12 staff (4 females and 7 males). | |
| MMU radio Advertising and branding undertaken. MMU Radio container Painted with radio logos, studio wall backdrop banner procured. | The radio container was branded<br><br>Printed radio Logos and frames were procured and welded on the front and back sides of the Radio container.<br><br>On-air studio back wall drop banners and frames were procured and welded in the studio. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 437,195.494 |
| 211102 Contract Staff Salaries | 86,963.907 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 102,423.972 |
| 211107 Boards, Committees and Council Allowances | 362,719.358 |
| 212101 Social Security Contributions | 52,304.162 |
| 212103 Incapacity benefits (Employees) | 4,380.000 |
| 221001 Advertising and Public Relations | 19,558.200 |
| 221002 Workshops, Meetings and Seminars | 7,425.818 |
| 221007 Books, Periodicals & Newspapers | 680.000 |
| 221008 Information and Communication Technology Supplies. | 125.000 |
| 221009 Welfare and Entertainment | 4,199.942 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,622.850 |
| 221012 Small Office Equipment | 2,304.000 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221017 Membership dues and Subscription fees. | | 1,970.000 |
| 221020 Litigation and related expenses | | 18,970.190 |
| 222001 Information and Communication Technology Services. | | 590.000 |
| 223004 Guard and Security services | | 11,836.000 |
| 226001 Insurances | | 714.450 |
| 226002 Licenses | | 2,006.000 |
| 227001 Travel inland | | 22,578.186 |
| 227004 Fuel, Lubricants and Oils | | 6,363.750 |
| 228004 Maintenance-Other Fixed Assets | | -0.129 |
| | **Total For Budget Output** | **1,146,931.150** |
| | Wage Recurrent | 524,159.401 |
| | Non Wage Recurrent | 622,771.749 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| ICT infrastructure and Services Improved and maintained | Fiber Optic Cable was extended from the serve room to the radio, office of the HR and Finance.<br><br>Between 30th Sept -2nd Oct 2025 Two DICT staff members travelled to Kampala (MUHJU Datacenter to do phyiscaly maintannace of the collocated servers & Boarder Router).<br><br>Computer accessories were procured and used to replace faulty components in computers within the Radio and Finance departments, while the remaining items are being kept in reserve for future equipment failures.<br><br>The two Air Conditioners in the server room we serviced and refilled. (Hisense 8,500 BTU and LG 24,000 BTU). | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Office operations supported with Fuel, Stationary and welfare | The director received fuel and Airtime Facilitation for the months of October, November and December.<br><br>Six staff members from the Directorate were also provided with fuel to facilitate their movements for off-site work. | |
| Digital Systems Enhancement and Development undertaken | Two staff members visited Mbarara University of Science and Technology from 8th to 10th December 2025 to benchmark best practices in electronic inventory management and to gain practical knowledge on conducting effective User Acceptance Testing. During this visit, they worked with a professional to test the system and confirm that it meets the required standards. They also identified and documented key best practices for successful implementation of such a system within a university environment<br><br>An annual four-user OpenAI Tools team license was procured to enhance efficiency and code quality, while ensuring collaborative access, streamlined workflows, and consistent development standards across the team. | |
| Directorate of ICT operations supported. | Eleven departmental staff members received tea facilitation for the months of October, November and December. | |
| Salaries and NSSF 10% Contribution for 10 staff (Male) paid for 03 months | 10 staff(male) members from the Directorate of ICT Services (DICTS) received NSSF contributions for the months of October, November and December. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 226,520.535 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,398.908 |
| 212101 Social Security Contributions | 21,635.668 |
| 221008 Information and Communication Technology Supplies. | 3,563.600 |
| 221009 Welfare and Entertainment | 1,336.200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,019.275 |
| 221016 Systems Recurrent costs | 5,238.275 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 222001 Information and Communication Technology Services. | 1,320.000 |
| 223004 Guard and Security services | 550.000 |
| 226002 Licenses | 5,762.136 |
| 227001 Travel inland | 5,940.000 |
| 227004 Fuel, Lubricants and Oils | 3,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,560.000 |
| **Total For Budget Output** | **291,844.597** |
| Wage Recurrent | 226,520.535 |
| Non Wage Recurrent | 65,324.062 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320013 Estates Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|---|---|
| University Buildings & Structures Maintained | Maintained University buildings and structures for three months. | |
| University Property Managed | University Property managed i.e cleaning materials procured, lecture rooms, offices cleaned and compound mowing done for all the three months. | |
| Cleaners/Other staff provided with Protective gear | Cleaners were provided with protective gear including Gloves, gumboots to use while working. | |
| University premises guarded and Secured | All University Premises were guarded and secure. | |
| Supply of water and electricity ensured | Ensured supply of water and electricity for three months | |
| University Equipment other than Transport Equipment maintained | University Equipment maintained. These include generators, electrical installations among others. | |
| Transport Equipment Maintained | 13 University Vehicles serviced and repairs done within the quarter | |
| Welfare and Entertainment Provided for 23 staff | Items for welfare procured delivered and consumed by the 23 beneficiaries | |
| Allowances for staff & Casual labour paid | Paid Casual labour on plumbing works. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Fuel, Oil & Lubricants procured | Procured Fuel for the 13 university vehicles. | |
| Benchmarking exercise on the Fleet Management in higher education institutions Conducted | Conducted one benchmarking exercise on the Fleet Management in higher education institutions. | |
| Salaries and NSSF for 23 staff paid | Paid salaries and NSSF for 23 staff for three months. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 97,440.996 |
| 211102 Contract Staff Salaries | | 57,086.121 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 240.000 |
| 212101 Social Security Contributions | | 14,439.555 |
| 221009 Welfare and Entertainment | | 3,600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 64.500 |
| 223001 Property Management Expenses | | 42,344.916 |
| 223004 Guard and Security services | | 8,919.000 |
| 223005 Electricity | | 57,200.000 |
| 223006 Water | | 4,680.000 |
| 224010 Protective Gear | | 770.000 |
| 227001 Travel inland | | 3,948.800 |
| 227004 Fuel, Lubricants and Oils | | 10,927.497 |
| 228001 Maintenance-Buildings and Structures | | 20,372.172 |
| 228002 Maintenance-Transport Equipment | | 10,775.740 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 6,637.969 |
| | **Total For Budget Output** | **339,447.266** |
| | Wage Recurrent | 154,527.117 |
| | Non Wage Recurrent | 184,920.149 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,326,378.282** |
| | Wage Recurrent | 1,223,291.620 |
| | Non Wage Recurrent | 1,103,086.662 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Finance**

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | | |
|---|---|---|
| Payment of Salaries for 05 (Males) and 02(Female) Departmental staff done for 03 months | Salaries for October, November and December were paid to 7 finance staff in quarter two. | |
| NSSF 10% Contribution for 5 (Males) and 2 (Female) Departmental staff paid for 3 months paid | Paid NSSF 10% Contribution for 5 (Males) and 2 (Female) Departmental staff for three months. | |
| Audited Reports and Financial Statements prepared and submitted to Accountant General and Auditor General's office by 20th December 2025 | Audited Reports and Financial Statements prepared and submitted to Accountant General and Auditor General's office by 20th November 2025 | |
| Two continuous Professional Development (CPDs) Attended | Attended two Continuous Professional Development (CPDs) trainings | |
| Quarterly internal Audit by internal audit department prepared | Provided information required for the Quarterly internal Audit exercise which was conducted successfully by internal audit department. | |
| Office operations facilitated for 03 Months | Facilitated Office operations with welfare, fuel, airtime and small office equipment for three months. | |
| NSSF 10% Contribution for 5 (Males) and 2 (Female) Departmental staff paid for 3 months paid | Paid NSSF 10% Contribution for 5 (Males) and 2 (Female) Departmental staff for three months. | |
| Audited Reports and Financial Statements prepared and submitted to Accountant General and Auditor General's office by 20th December 2025 | Audited Reports and Financial Statements prepared and submitted to Accountant General and Auditor General's office by 20th November 2025 | |
| Continuous Professional Development (CPDs) Attended | Attended two Continuous Professional Development (CPDs) trainings | |
| Quarterly internal Audit by internal audit department prepared | Provided information required for the Quarterly internal Audit exercise which was conducted successfully by internal audit department. | |
| Office operations facilitated for 03 Months | Facilitated Office operations with welfare, fuel, airtime and small office equipment for three months. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 102,063.006 |
| 211102 Contract Staff Salaries | | 2,134.329 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,454.000 |
| 212101 Social Security Contributions | | 10,526.880 |
| 221002 Workshops, Meetings and Seminars | | 3,071.250 |
| 221009 Welfare and Entertainment | | 1,896.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,258.430 |
| 221012 Small Office Equipment | | 951.330 |
| 222001 Information and Communication Technology Services. | | 273.000 |
| 227001 Travel inland | | 11,805.499 |
| 227004 Fuel, Lubricants and Oils | | 3,200.000 |
| | **Total For Budget Output** | **145,633.724** |
| | Wage Recurrent | 104,197.335 |
| | Non Wage Recurrent | 41,436.389 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **145,633.724** |
| | Wage Recurrent | 104,197.335 |
| | Non Wage Recurrent | 41,436.389 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:004 Academic Affairs** | | |
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 3,500 students registered | Registered 2,698 students (1,505 male, 1,193 female) for semester two of academic year 2025/26. | Some Programmes were halted which affected the earlier planned student number. |
| Academic Documents Tendered by Persons Offered Admission Verified | Verified academic Documents Tendered by Persons Offered Admission. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Salaries and Social Benefits for 17 staff Paid (female 6, Male 11) | Paid Salaries and Social Benefits for 17 staff (female 6, Male 11) for three months. | |
| Senate Meetings Held | Held three (3) Senate meetings to discuss examinations among others | Students' examination malpractice cases required one (1) Special Meeting |
| 10 New/Reviewed Academic Programmes Accredited by NCHE | Developed and Submitted Seven (7) new programmes to NCHE for accreditation.<br><br>Reviewed Five (5) academic programmes and they are pending submission | Programme development and review required rigorous alignment to Competence Based Education requirements and also National Council for Higher Education facility inspections were still pending by end of quarter two. |
| External & Internal Departmental Meetings & Workshops Organized and attended | 3 departmental meetings were held and one workshop for all registrars and internal examiners on quality assessment processes. | |
| Information and Communication Technology Services Provided | data bundles during peak seasons to facilitate the process of student registration on AIMS and also printing of examination permits<br><br>All Faculty registrars were facilitated with airtime for ease of coordination of examination processes | |
| 1,500 Students' Identity Cards Printed | A total of 1,452 Students' Identity Cards were printed both replacements and for new students. | |
| 1,500 New Students Admitted (1,400 Private & 100 Government Sponsored Students) | A total of 1,725 students admitted (1,616 Private & 109 Government sponsored) | The university public status and Advertisement in Print Media increased visibility which resulted into more student numbers. |
| 3,500 Students Examined | A total of 2,562 (1412 male, 1149 female) students were examined | Some Programmes were halted which affected the earlier planned student numbers. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| Office Supplies for all sections in Registrars office Provided | Tonners, stationery, files and all the required supplies were procured to support daily office operations | |
| Welfare and Entertainment Provided | Provided welfare for staff for three months. | |
| All the Department Printers & Equipment Maintained | Maintained all the Department Printers & Equipment. | |
| Fuel, Oils and Lubricants Provided | Monthly Fuel to Academic Registrar and the Deputy AR was provided while all the other registrars were facilitated with activity-based fuel during examination period. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 304,209.399 |
| 211102 Contract Staff Salaries | | 26,456.913 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,222.873 |
| 211107 Boards, Committees and Council Allowances | | 33,386.198 |
| 212101 Social Security Contributions | | 33,066.630 |
| 221002 Workshops, Meetings and Seminars | | 540.000 |
| 221005 Official Ceremonies and State Functions | | 35,953.809 |
| 221008 Information and Communication Technology Supplies. | | 3,020.000 |
| 221009 Welfare and Entertainment | | 3,162.875 |
| 224008 Educational Materials and Services | | 45,745.130 |
| 227001 Travel inland | | 7,381.376 |
| 227004 Fuel, Lubricants and Oils | | 5,100.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 310.000 |
| | **Total For Budget Output** | **512,555.203** |
| | Wage Recurrent | 330,666.312 |
| | Non Wage Recurrent | 181,888.891 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **512,555.203** |
| | Wage Recurrent | 330,666.312 |
| | Non Wage Recurrent | 181,888.891 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Student Affairs**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| 01 Health, and gender equity camps for students and staff on, Infectious diseases, Ebola, COVID-19, TB, and HIV / AIDS prevention and reproductive health organized | A two-day medical camp was organized in partnership with YAWE Foundation Uganda, Virika Hospital - Dental unit, and Lens & Frames Opticians where 450 cleints benefited from the services provided; Health education messages on sexually transmitted infections (STIs), Cervical cancer, breast cancer, non-communicable diseases, dental, eye care, nutrition and HIV/AIDs testing and counseling. | |
| National and international observed days.(Mental health day , people with disability day, women's day celebration, world HIV/AIDS day) Participated in. Group and individual guidance and counseling sessions for positive living carried out. | Celebrated International day of persons with disabilities students and staff were taken to Mubende for celebrations.<br><br>Organized a Mental health awareness seminar done for students at campus to celebrate an international mental health day.<br><br>A delegate of 15 students and staff represented the University in Bushenyi district to participate in the pre-world AIDS day inter- university conference ahead of world AIDS day | |
| 01 Health, and gender equity camps for students and staff on, Infectious diseases, Ebola, COVID-19, TB, and HIV / AIDS prevention and reproductive health organized | 01 medical camp was organized in partnership with YAWE Foundation Uganda, Virika Hospital - Dental unit, and Lens & Frames Opticians where 450 cleints benefited from the services provided; Health education messages on sexually transmitted infections (STIs), Cervical cancer, breast cancer, non-communicable diseases, dental, eye care, nutrition and HIV/AIDs testing and counseling. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 3,105.000 |
| 224001 Medical Supplies and Services | 6,448.300 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 1,500.000 |
| | **Total For Budget Output** | **11,053.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,053.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**

**PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented**

**Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

| | | |
|---|---|---|
| Salary for 10 departmental staff(06 Male and 04 Female) Paid for 12 months | Paid Salary for 10 departmental staff (06 Male and 04 Female) for three months. | |
| 02 coaches(football and athletics) Parttime staff paid for 12 Months | Paid 02 coaches(football and athletics) for three months | |
| 01 Departmental retreat Organized to review and evaluate the DoSA performance for FY 2025-26 | Organized 01 Departmental retreat to review and evaluate the performance of Dean of students department for FY 2025-26 | |
| 01 Guild Council Meetings held to review and plan for Guild Activities | Held 01 Guild Council committee meeting to review and plan for Guild Activities. | |
| 01 Guild Council committee meeting held to review and plan for Guild Activities | Held 01 Guild Council committee meeting to review and plan for Guild Activities | |
| 01 three day training workshop with students first aid volunteers organized | Organized 01 three day training workshop with students first aid volunteers. | |
| Medical referral of clients to the referral hospital Coordinated | 06 clients were referred for further management at Muhoti health center III and 3 to special clinic at Fort Regional Referral Hospital. | |
| Waste Management /Environmental, safety and Infection control undertaken Protective gears for the medical team procured. | Medical waste was managed through waste segregation using color coded bins and safety box for sharps. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| Departmental Operations facilitated with Fuel, Communication, Printing and stationary, small office equipment and Staff Welfare for effective running | Departmental Operations facilitated with Fuel, Communication, Printing and stationary, small office equipment and Staff Welfare for effective running. | |
| Extra-mural Sports Activities facilitated | Participated in the 20th Association of Uganda University Sports Games held At Uganda Christian University from 18th – 23rd December 2025. And the university received 2 Gold medals, 3 Silver medals, 3 Trophies and 1 Bronze, and was ranked in position 6th out of 22 Universities. | |
| 01 Sports Subscriptions Paid to ( Association of Uganda University Sports(AUUS), Federation of East African University Sports(FEAUS), Uganda Athletics Federation, Uganda Volleyball Federation and Uganda Foot Ball Federation(FUFA) | Sports Subscriptions was Paid to (Association of Uganda University Sports (AUUS) and Federation of East African University Sports (FEAUS). | |
| MMU Students' Sports team(Athletics, Darts, Chess, Scrabble, Taekwondo, Karate, Badminton and Football) facilitated to participate in the Inter-University Games | Facilitated MMU Students' Sports team(Athletics, Darts, Chess, Scrabble, Taekwondo, Karate, Badminton and Football) to participate in the Inter-University Games. | |
| Salary for 10 departmental staff(06 Male and 04 Female) Paid for 12 months | Paid Salary for 10 departmental staff (06 Male and 04 Female) Paid for three months. | |
| NSSF 10% Contribution for 10 departmental staff(06 Male and 04 Female) Paid for 12 months | Paid NSSF 10% Contribution for 10 departmental staff (06 Male and 04 Female) Paid for three months. | |
| Dissemination of the 05 Newly Approved Policiecies(1.HIV Aids Policy, 2. Sports Policy, 3. Sexual Harassment Policy, 4. Bereavement Policy, 5. Gender Policy, 6. Student Rules & Regulations Conducted | Disseminated 05 Newly Approved Policies (1.HIV Aids Policy, 2. Sports Policy, 3. Sexual Harassment Policy, 4. Bereavement Policy, 5. Gender Policy, 6. Student Rules & Regulations through all students platform including student leaders meetings, new student’s orientation, and assemblies | |
| Government sponsored Students' living Out Allowance(LoA), Internship and School Practice paid to 279 Students for two semesters. | Paid government sponsored Students' living Out Allowance(LoA), Internship and School Practice to 279 Students for semester two. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| 3 Religious( Anglican, Catholic, and Moslem) operations facilitated quarterly for the effective provision of spiritual well-being to students and staff | Conducted Prayers for all religious denominations, Spiritual counseling to students and staff, Moslems Seminar, Church of Uganda Bishops visit, Roman catholic month of rosary celebrations,<br>End of semester dedication prayers for the three denominations and Community spiritual out programs to schools. | |
| Intra-mural Sports Activities facilitated by formation of 01 Games Union at the University, Holding 02 Sports Committee planning meetings, Organising open Volley Ball Tournament,Participating in Association of Uganda University Sports(AUUS) Annual General | Organised an open Volley Ball Tournament, students participated in intense training towards Association of Uganda University Sports (AUUS) in November 2025. And also conducted open tournaments for chess, darts, scrabble and volleyball. | |
| Students' Community activities facilitated, governed, coordinated and implemented. | Facilitated and conducted interfaculty games and also facilitated Students' Community activities. | |
| Medical supplies to support the health services in the university procured | Procured Medical supplies to support the health services in the university. | |
| 02 Guild Executive Meetings held to review and plan for Guild Activities | 02 Guild Executive Meetings were held to review and plan for Guild activities. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 134,628.387 |
| 211102 Contract Staff Salaries | 90,430.470 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,820.356 |
| 212101 Social Security Contributions | 22,505.886 |
| 221002 Workshops, Meetings and Seminars | 6,629.800 |
| 221009 Welfare and Entertainment | 3,475.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 470.000 |
| 221017 Membership dues and Subscription fees. | 3,750.000 |
| 222001 Information and Communication Technology Services. | 366.930 |
| 224008 Educational Materials and Services | 8,653.209 |
| 225101 Consultancy Services | -0.038 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 85,475.310 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| 282103 Scholarships and related costs | | 44,556.619 |
| 282301 Transfers to Government Institutions | | 28,349.750 |
| | **Total For Budget Output** | **455,111.679** |
| | Wage Recurrent | 225,058.857 |
| | Non Wage Recurrent | 230,052.822 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **466,164.979** |
| | Wage Recurrent | 225,058.857 |
| | Non Wage Recurrent | 241,106.122 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:006 Library Affairs** | | |
| **Key Service Area:000035 Library Services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Salaries and NSSF for 09 (04 Males and 05 Females) Library and Information Services Staff for 03 Months paid | Salaries and NSSF for 09 (04 Males and 05 Females) Library and Information Services Staff Paid (October, November and December) | |
| 01 Library and Information Services Board meetings held. | Held 01 Library and Information Services Board meetings | |
| Procurement of 60 volumes of Text books to support the teaching, learning and research initiated; 3 titles of Newspapers to support the teaching, learning and research procured and stocked in the Library procured; Initiate the process to procure materials to use in automation. | Initiation of requisition to procure text books in quarter two was prepared and evaluation of bidders was complete.<br><br>Procured 3 titles of Newspapers to support the teaching, learning and research for three months.<br><br>Initiated the process to procure materials to use in automation. | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Preservation and storage of the University Archive that is digitalized and catalogued materials Done to improve the Status of the University Archives. | Status of the University Archives improved through Preservation and storage of the University Archive and catalogued materials. | |
| Access to E-Resources enhanced through payment of subscriptions for Myloft and 4 E-Resource databases to the Consortium of Uganda University Libraries (CUUL). | Myloft and 4 E-Resource databases to the Consortium of Uganda University was done.<br><br>Payment of subscriptions to Uganda Printing and Publications Corporation for gazette publications was done. | |
| Cumulatively, 30% of all the available text books populated in OPAC and accessed by users in carrying out teaching, learning, research and community outreach | 1,213 Volumes (30%) of the available text books populated in OPAC and can be accessed by the Users through https://library.mmu.ac.ug/ to teaching, learning, research and community outreach. | |
| 100% of all the materials received and put into use (in enhancing users' access to library services) | 100% of the digital copies of the approved policy documents were disseminated to enhance users' access to library services. | |
| Library operations facilitated for effective provision of library services with fuel, welfare items, airtime, travel inland and small office equipment | Welfare, fuel, airtime small office equipment, stationery received to support library operations. | |
| The policy is disseminated to 70% of the stakeholders. 50% of the Users are trained on antiplagiarism management and use of the systems | Disseminated the policy to 70% of the stakeholders and trained 50% of the Users on antiplagiarism management and use of the systems including Academic staff and post graduate students. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 7,872.759 |
| 211102 Contract Staff Salaries | 163,904.688 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,283.200 |
| 211107 Boards, Committees and Council Allowances | 2,174.000 |
| 212101 Social Security Contributions | 17,177.582 |
| 221009 Welfare and Entertainment | 3,084.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,712.800 |
| 221012 Small Office Equipment | 240.000 |
| 221017 Membership dues and Subscription fees. | 27,203.600 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 195.000 |
| 227001 Travel inland | | 4,670.000 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| | **Total For Budget Output** | **236,517.629** |
| | Wage Recurrent | 171,777.447 |
| | Non Wage Recurrent | 64,740.182 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **236,517.629** |
| | Wage Recurrent | 171,777.447 |
| | Non Wage Recurrent | 64,740.182 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1846 Mountains of the Moon University (MMU) Infrastructure Development** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Certificates on the Construction of Faculty of Agriculture and Environmental Science Complex block and other structures cleared | Cleared 5 certificates on the Construction of Faculty of Agriculture and Environmental Science Complex block and other structures | |
| Certificates on the monitoring, supervision and appraisal of construction works Paid | Paid certificates on the monitoring, supervision and appraisal of construction works. | |
| Detailed Architectural designs and Bills of Quantities for selected infrastructure project(s) developed | Detailed Architectural designs and Bills of Quantities for selected infrastructure project(s) were not developed by end of quarter two. | The consultant was not yet procured by end of quarter two. |
| Environment and Social Impact Assessment for Capital Works undertaken | Undertook Environment and Social Impact Assessment for Capital Works | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1846 Mountains of the Moon University (MMU) Infrastructure Development** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 313121 Non-Residential Buildings - Improvement | | 1,134,981.217 |
| | **Total For Budget Output** | **1,134,981.217** |
| | GoU Development | 1,134,981.217 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,134,981.217** |
| | GoU Development | 1,134,981.217 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1991 Institutional Development of Mountains of the Moon University**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | | |
|---|---|---|
| Storage Container for Scripts procured | Initiated procurement process for the storage container, local purchase order issued to the supplier awaiting its delivery. | The storage container was not yet delivered by the end of quarter two. |
| Additional 4 solar lights to enhance security at the University Procured | Initiated Procurement process for 4 additional solar lights to enhance security at the University and it was still at evaluation stage by end of quarter two. | Procurement process was still ongoing by end of quarter two at evaluation stage. |
| Office and lecture room furniture Procured | Initiated procurement process for Office and lecture room furniture | Procurement process was still on going at approval stage by contracts committee. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1991 Institutional Development of Mountains of the Moon University** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Two station wagons and a motorcycle for the Security unit of the University Procured to ease movements | Procurement process of two station wagons and a motorcycle for the Security unit of the University was initiated. | The university was awaiting for vehicle purchase clearance from the ministry of finance and solicitor generals office. |
| Laboratory equipment procured | Procured Laboratory equipment for hands on training of students. | |
| Waste Management in the University and control of garbage disposal improved with construction of an incinerator | Procurement process of the construction of an inc1nerator was initiated but works had not began by end of quarter two. | Procurement process was still ongoing by end of quarter two at contracts committee level. |
| Buildings Renovated and Rehabilitated (partition of Student Affairs Department, Directorate of Planning, Investment and Development and Estates) undertaken | Initiated requisitions for payment of Partitioning different offices including student Affairs Department, Directorate of Planning, Investment and Development and Estates. | Payment process for partitioning the planned offices was still undergoing different approval levels by the end of quarter two. |
| One Boarder Router, Desktop Computers for E-learning Computer LAB, New Laptops for New officers, Heavy duty Printers/Photocopiers, Procure projectors, Cameras for public relations and a Tv screen procured | The procurement process for purchase of one Boarder Router, Desktop Computers for E-learning Computer LAB, New Laptops for New officers, Heavy duty Printers/ Photocopiers projectors, Cameras for public relations and a Tv screen was initiated. | Procurement process was still ongoing awaiting Quarter 3 funds release so as to issue a local purchase order for the supplier to deliver the items. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **10,741,566.429** |
| | Wage Recurrent | 6,110,924.393 |
| | Non Wage Recurrent | 3,495,660.819 |
| | GoU Development | 1,134,981.217 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Delivery of Tertiary Education Programme** | |
| *Departments* | |
| **Department:001 Faculty of Agriculture & Enviromental Sciences** | |
| **Key Service Area:000089 Climate Change Mitigation** | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 02 Experimental and demonstration plots (01 agro-forestry coffee and 01 banana system) Established. | NA |
| 02 Data-driven climate change risk assessment and reduction undertaken. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | | 850.000 |
| | **Total For Budget Output** | **850.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 850.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 02 Demonstration and practical training facilities/laboratories including: 1) Plant tissue culture lab and 2) Tree nursery supported to facilitate student hands-on teaching and learning for entrepreneurial mind-set development. | Tissue Culture biotechnology laboratory was at 85% progress by end of quarter two. |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224005 Laboratory supplies and services | | 2,854.000 |
| | **Total For Budget Output** | **2,854.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,854.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 03 innovations (sustainable, climate-smart, environment-sensitive agri-food) demonstrated and disseminated to communities for improved adoption and scale up during the entire FY to contribute in line with the Parish Development Model | The 1 for 5 cold room innovation developed by Prof. Kant Kanyarusoke was exhibited at the UNESCO Africa Engineering week. It won the Africa Engineering Innovation Award.<br><br>Organized and conducted 2 Farmer demonstrations and trainings on plant and animal doctor clinics in Rwengaju Model Village under Parish Development Model programme.<br><br>Promoted dairy herd improvement among dairy farmers in Rwengaju Model Village by offering artificial insemination services using sexed semen from Kyambogo Dairy Technology and Innovation Centre.<br><br>Trained smallholder farmers on circular economy and climate-smart/ regenerative agriculture for cropping systems in Rwengaju Model Village under Parish Development Model programme.<br><br>Procured assorted Seeds, Pesticides and fertilisers to support production and practical training at irrigation unit. and also polythene sheets, crop signs and solar drying equipment. |
| Healthy eating and nutrition practices promoted in communities on 05 target farmer groups e.g. dairy farmers under VLIR UOS IUC, farmers under agroecology project through out the FY particularly in Rwengaju parish under the PDM. | The faculty conducted co-creation nutrition culinary sessions mothers in Harugongo engaged caregivers, shared practical knowledge and encouraged them to enrich traditional porridge with indigenous fruits and vegetables. |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 340 Students attached to farmers and agri-food value chain actors, agroecology firms, environment conservation institutions, tourism or hospitality entities within the 2 semesters to translate classroom theoretical knowledge into practice in real time. | A total of 179 students were attached to farms and were supported to put class learning into practical experiences. |
| 340 students of which 153 are female and 5 are disabled successfully undertaken internship placements in key agri-food & environmental entities to strengthen the linkage between theoretical classroom knowledge and real-life field experience by quarter 3. | Internship planning and evaluation meeting was held on 30th October 2025, during the meeting potential hosts for the upcoming internship were identified and there after visited and request letters sent including a new host at Safer Farm in Ntungamo where 3 undergraduate students were attached for preliminary assessment of its potential in December 2025 for one month. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 11,639.780 |
| 224003 Agricultural Supplies and Services | | 1,290.000 |
| 224008 Educational Materials and Services | | 27,271.293 |
| 227001 Travel inland | | 21,575.000 |
| | **Total For Budget Output** | **61,776.073** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,776.073 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320036 Research, Innovation and Technology Transfer**

| | |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| The faculty flagship novel research project on climate smart/precision agricultural technologies on automation of moisture & fertlizer application & laser weeder supported and operationalized in line with the university research agenda. | Automated weather stations were fabricated and installed at solar powered irrigation unit to support climate-smart agronomic research and training<br><br>Additional moisture sensors were installed and calibrated. |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| Work-based Research facilities at the faculty facilitated through out the FY to ensure student and staff action research and experiential learning. | Supported Operationalization of Kyembogo farm, Black soldier project, Aquaculture project, apiary, Tourism trail, irrigation unit among others for research-based and work-based teaching. As a result Assortment of vegetables were produced from Irrigation unit and sold to internal MMU market. |
| The National Agriculture and Food Policy Research Institute operationalized during Q3 and Q4 to support evidence based agriculture policy making | The National Agriculture and Food Policy Research Institute was not supported and operationalised |
| 01 Joint PhD training between MMU and U-Gent implemented. | The PhD programme was successfully launched and students oriented Five Mandatory courses were successfully conducted from October to December 2025. UGent lecturers travelled to MMU to give physical lecturers and engage with students in collaboration with MMU lecturers. |
| 8 publications done by staff | Fifteen (15) publications were produced in international peer-reviewed journals including; Relationship between stress, diet, and gut microbiota; Three-Dimensional (3D) Food Printing Applications, Techniques, and Consumer Acceptance; Bioactive Potential and Health Benefits of Trigonella foenum-graecum among others. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 212,395.260 |
| | **Total For Budget Output** | **212,395.260** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 212,395.260 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 01 Postgraduate and 03 undergraduate level academic programmes in alignment to STEM developed and reviewed based on emerging market and regional needs and submitted to senate for approval. | Review workshop to address comments from National Council for Higher Education was not conducted , However Bachelor of Food Science and Technology and Bachelor of Science Human Nutrition and Dietetics curricula were submitted to NCHE in October 2025. |
| Demonstration and practical training facilities at the faculty including Integrated Agriculture Aquaculture, Greenhouses, mushroom, Poultry, Piggery, Orchard Precision Farming and Digital Agriculture Units supported. | Procured materials for; breeding experiments for Bachelor of science Agriculture and Fertiliser Agronomy.<br><br>Repairs were done to fix leakage on the water supply system to the irrigation unit to effectively support student practical training and research activities in floriculture and horticulture production. |
| Kyembogo Dairy Technology and Innovation Centre supported to perform its role of Hands-on training, good animal management practices as a centre for teaching, research, value addition and community engagement and able to contribute to the PDM. | The students of BSc. Agriculture were facilitated to have animal-related lecturers on the farm by transporting them every week using the university Bus.<br><br>The farm was equipped with necessary supplies to facilitate practical training of agriculture students. |
| Printing, Stationery and Binding services procured for Department office, teaching and research use through out the FY | NA |
| Activities of the Faculty Board facilitated to enable the faculty manage and follow up its mandate in teaching, research and community engagement quarterly. | The faculty board successfully held 5 meetings last quarter particularly to moderate examinations, plan for teaching and consider PhD selections. |
| -2 general student assemblies conducted to orient newly enrolled student in the faculty, welcome continuing students & 2 meetings of 6 faculty officers with 17 coordinators of which 9 are female of academic programme across different cohorts conducted. | NA |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| Knowledge and skills of 420 students of which 120 are female, 300 males and 3 are disabled at Diploma, Bachelors and Masters degree levels improved using work-integrated teaching and training approaches.<br><br>420 External examination of scripts conducted | Paid general salaries for 42 fulltime staff (of which 11 are women) , NSSF contribution for 12 fulltime staff (of which 2 are women) and allowances for parttime staff for covering extra load of course units under the department.<br><br>Organized a field trip for 120 students of Bachelor of Science Agribusiness and Bachelor of Science Agriculture offering Introduction to Food Science and Technology, Food Processing and Preservation, and Agro-product Value Addition, they visited Rasta fish processing facility in Kisenyi Fort Portal city. The purpose of the activity was to expose learners to food- industry-based practices to align theoretical knowledge with real life experiences and also held one field excursion for master students of agribusiness.<br><br>Trained 38 academic staff in three activities including innovative teaching methods; didactics and pedagogy and assessment in Agriculture and environment.<br>Central Marking for the faculty was successfully conducted. |
| 04 Teaching laboratories and other facilities equipped and supported to enhance practical-oriented skilling; scientific/innovative knowledge generation and community outreach services by students and staff. | Laboratory consumables were procured and delivered. These have supported practical training in Food Science and Nutrition-related courses last semester.<br><br>Water for use in the laboratories was successfully supplied throughout quarter two.<br><br>Trained 3 scientists (1 Female & 2 Male) in digital Agriculture techniques. |
| Six Faculty and Department heads facilitated to perform their role of academic leadership and guidance to achieve department and faculty strategic objectives. | All leadership allowances for one Dean and five Heads of departments were fully paid for six months.<br><br>All departments in the faculty of Agriculture held their board meetings as planned. These included regular general departmental meetings, exam moderation meetings, curricula development and review meetings. |
| Computer Supplies and IT Services procured to support teaching, research and community engagement activities. | NA |
| Faculty Equipment, tools, furniture maintained and kept in good working condition to support teaching, research and community engagement. | NA |

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Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 2,400,344.468 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 27,111.997 |
| 212101 Social Security Contributions | | 239,600.423 |
| 221002 Workshops, Meetings and Seminars | | 6,040.000 |
| 221009 Welfare and Entertainment | | 11,550.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 850.000 |
| 221012 Small Office Equipment | | 485.000 |
| 222001 Information and Communication Technology Services. | | 54.000 |
| 224002 Veterinary supplies and services | | 4,612.000 |
| 224003 Agricultural Supplies and Services | | 12,045.000 |
| 224005 Laboratory supplies and services | | 1,790.000 |
| 224008 Educational Materials and Services | | 21,205.581 |
| 227001 Travel inland | | 13,798.000 |
| 227004 Fuel, Lubricants and Oils | | 11,184.860 |
| 228001 Maintenance-Buildings and Structures | | 300.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 920.000 |
| | **Total For Budget Output** | **2,751,891.329** |
| | Wage Recurrent | 2,400,344.468 |
| | Non Wage Recurrent | 351,546.861 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,029,766.662** |
| | Wage Recurrent | 2,400,344.468 |
| | Non Wage Recurrent | 629,422.194 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Faculty of Humanities & Social Sciences**

**Key Service Area:320008 Community Outreach services**

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 200 students on internship and field attachment of which 120 are Male and 80 Female supported and supervised by 30 staff. | NA |
| 1 Study Trips for BPAM Finalist- Student excursion of 2 Newly Established Cities of Hoima to study Urban Planning and Management Strategies Conducted | NA |
| 1 History study tour to Bigobyamugenyi for 80 students Conducted | Career and Life Skills Development training was done in the selected Secondary Schools of Makere and Motongo in Bundibugyo district and Sweswe in Kyegegwa district |
| 1 Geography study field trip for 90 students conducted | NA |
| 1 Field study trip for BWSA Finalists to Rwamwanja Refugee Settlement Camps conducted | NA |
| 2 study trips for skills on Television Broadcasting, Newspaper Reporting and printing in 2 Media Houses in Kampala conducted during Q2 and Q3. | 2 Study trips were carried out on Television Broadcasting and Newspaper and print reporting from UBC and New Vision group Kampala. |
| Career and Life Skills Development Training in selected Secondary Schools in 2 districts of Bundibugyo and Kyegegwa carried out during Q1 and Q3. | NA |
| 3 Need assessments conducted and 3 needs assessment reports provided on curriculum development for 1 PhD in Public Administration and Management, 1 MA African studies and Heritage, and 1 on Teaching of HEAC programs | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 8,212.800 |
| 221009 Welfare and Entertainment | | 3,813.433 |
| 222001 Information and Communication Technology Services. | | 1,769.400 |
| 224008 Educational Materials and Services | | 20,614.511 |
| 227001 Travel inland | | 21,219.169 |
| | **Total For Budget Output** | **55,629.313** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 55,629.313 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

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Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320043 Teaching and Training** | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 487 students of which 287 Males and 200 Females taught and trained in Social sciences and humanities | 488 students, 287 Males and 201 Females taught and trained in Social sciences and humanities. |
| Examination scripts for 450 students centrally marked | Examinations scripts for 487 students were marked centrally and results are being entered in the AIMS. |
| 4 Digital Pedagogical Trainings conducted for 45 Staff and 60 students to enhance Odel Usage as a tool of study | NA |
| 2 Curriculum Reviews for MA History and Bachelor of Humanities programmes conducted and 1 MA Social Works and Social Administration programme developed during Q3. | NA |
| 45 Staff on Undergraduate students' research mentorship and supervision Retooled | I research workshop was held for 62 Undergraduate Research proposal defense |
| Faculty staff meetings (4), departmental (12), Board (24) and Coordination meetings held for effective management of the faculty. | 2 General staff, 4 departmental, 8 faculty board 4 Finance committee and 4 coordination meetings were held for effective management of the faculty. |
| 487 students of which 287 Males and 200 Females assessed and examined in Social sciences and humanities | 487 students (287) Males and (200) Females were assessed and examined in social sciences and humanities. |
| Monthly general Staff salaries and social contributions for 21 fulltime staff paid (11 Males and 07 Females) | Monthly general Staff salaries and social contributions for 21 fulltime staff were paid (11 Males and 07 Females). |
| Allowances for 26 Part time staff (22 Males and 04 Females) paid | Allowances for 23 Part time staff (19 Males and 04 Females) were paid |
| 3 Need assessments conducted and reports provided on curriculum development for 1 PhD in Public Administration and Management, 1 MA African studies and Heritage, and 1 on Teaching of HEAC programs. | 3 Need assessments were conducted and reports provided on curriculum development for 1 PhD in Public Administration and Management, 1 Master of Arts in African studies and Heritage, and 1 on Teaching of Higher Education for Certificate programs. |
| 4 staff on PhD studies (2 Under Humanities and 2 under social sciences) supported during Q1. | NA |
| Faculty operations facilitated for effective teaching and training of social sciences and humanities with fuel, welfare items, airtime and small office equipment. | Faculty operations were facilitated for effective teaching and training of social sciences and humanities with fuel, welfare items, airtime and small office equipment. |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 169,325.460 |
| 211102 Contract Staff Salaries | | 787,215.162 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 249,647.320 |
| 211107 Boards, Committees and Council Allowances | | 17,774.000 |
| 212101 Social Security Contributions | | 96,483.741 |
| 221002 Workshops, Meetings and Seminars | | 1,311.520 |
| 221009 Welfare and Entertainment | | 9,339.360 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,759.700 |
| 221012 Small Office Equipment | | 1,755.956 |
| 222001 Information and Communication Technology Services. | | 2,280.600 |
| 224008 Educational Materials and Services | | 6,758.233 |
| 227001 Travel inland | | 2,005.344 |
| 227004 Fuel, Lubricants and Oils | | 6,527.520 |
| | **Total For Budget Output** | **1,352,183.916** |
| | Wage Recurrent | 956,540.622 |
| | Non Wage Recurrent | 395,643.294 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,407,813.229** |
| | Wage Recurrent | 956,540.622 |
| | Non Wage Recurrent | 451,272.607 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Faculty of Business Management studies**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| 01 Students' Excursion conducted to initiate students to work based learning environment | 01 students' excursion conducted at Uganda Industrial Research Institute to initiate students to work based learning environment. |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 04 Institutional Partnership Initiated to achieve collaboration for off-budget funding | Initiated four partnerships with the University of Trento (UniTrento) and the African Accounting and Finance Association (AAFA) to achieve collaboration for community problem solving initiatives. |
| Financial Literacy Training for 09 Parish Development Model (PDM) Groups conducted in 03 Sub Counties of Kabarole District | Conducted financial Literacy Training for 03 Parish Development Model (PDM) Groups in 03 Sub Counties of Kabarole District attended by people 98 in Fort Portal and 119 in Kabarole District. |
| 130 Students offering Business related courses of which 60 are female supervised during Internship to benefit from work based learning during q4. | NA |
| 04 Guest lectures held for information sharing and University-community networking | 02 Guest Lectures conducted on:<br>Linking the questionnaire to the Conceptual Framework; and Managing Family Business. |
| Career Guidance conducted in 12 Secondary Schools in Kabarole District and Fort Portal City for students to embrace academic Programmes inline with community needs. | Conducted career Guidance sessions in 03<br>Secondary Schools in Kabarole District and Fort Portal City including St. Maria Goretti Girls School, St. Leo's College Kyegobe, Kyebambe Girls School, Mpanga Secondary School, Divine Mercy and Nyakasura School for students to embrace academic Programmes in line with community needs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 2,667.600 |
| 221002 Workshops, Meetings and Seminars | | 11,481.840 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,715.021 |
| 222001 Information and Communication Technology Services. | | 621.000 |
| 224008 Educational Materials and Services | | 9,312.760 |
| 227001 Travel inland | | 14,907.408 |
| | **Total For Budget Output** | **40,705.629** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,705.629 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 32 Faculty Staff facilitated with welfare and entertainment quarterly. | Facilitated 28 staff with welfare and entertainment. |
| 01 Retreat for 30 staff to reflect on the Faculty's performance held during q2 | Conducted 01 Retreat for 21 staff to reflect on the faculty’s performance |
| 36 Faculty Board & 72 Departments Board meetings held to ensure effective management of the faculty operations. | 09 Faculty Boards and 18 department boards were held to plan for operations, process admissions, monitor students' results, and monitor teaching and research |
| 350 students of which 146 are female taught and assessed in business management programmes. | 350 students, of which 146 are female, and 204 are male, were taught and assessed in business management programmes |
| 100 Undergraduate students research supervised and final reports presented. | NA |
| Salaries and social contributions for and allowances for part timers paid | Salaries & NSSF paid for 22 staff and allowances for 06 parttime staff for six months. |
| 8 publications done by staff | Published 04 articles including mediator of Internal Control Systems and Financial Accountability; and Financial Payment Systems and Financial Inclusion among the Youth in the Rwenzori Region. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 361,702.617 |
| 211102 Contract Staff Salaries | 439,882.232 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 69,520.000 |
| 211107 Boards, Committees and Council Allowances | 4,827.580 |
| 212101 Social Security Contributions | 80,165.985 |
| 221002 Workshops, Meetings and Seminars | 18,155.348 |
| 221009 Welfare and Entertainment | 8,508.240 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,419.147 |
| 221012 Small Office Equipment | 2,169.919 |
| 222001 Information and Communication Technology Services. | 826.200 |
| 224008 Educational Materials and Services | 38,176.415 |
| 227001 Travel inland | 3,608.000 |
| 227004 Fuel, Lubricants and Oils | 7,800.000 |
| **Total For Budget Output** | **1,044,761.683** |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 801,584.849 |
| | Non Wage Recurrent | 243,176.834 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,085,467.312** |
| | Wage Recurrent | 801,584.849 |
| | Non Wage Recurrent | 283,882.463 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Faculty of Health sciences**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| Public Health practicum conducted for 78 year 3 students of BPH & BEHS in Kabarole, Kasese, and Kyegegwa for students to develop practical skills in water, sanitation, urban and rural living, housing, and public facilities (hotels, schools etc) during Q2. | Conducted Practical learning experience in a refugee holding for 23 students of Bachelor Public Health and Bachelor of Environmental Health Sciences in Kasese. |
| Environmental and occupational health practicum conducted for 45 students of BPH and BEH in Kabarole, Kasese, and Fort Portal city for students to acquire practical knowledge and skills in environmental and occupational health during Q3. | NA |
| Clinical placement conducted for 224 students of BNSE, BMSE, and BNSD students at Fort Portal regional referral hospital for Nursing and Midwifery students to acquire practical skills in the delivery of healthcare services | Hospital mentors were identified and facilitated<br><br>Purchased Hospital requirements to use during hospital placement.<br><br>Pre-visits to the hospital were conducted by clinical coordinator and 146 students supervised during clinical placement. |
| Internship and field practicum conducted for 233 students of BNSE, BMSE, and BNSD in Mubende, Kasese, Kagadi, Fort portal, Kabarole, and Bundibugyo for students to acquire skills in community health nursing, teaching, and community health assessment | Domiciliary practice conducted in Fort Portal and Kabalore for 15 BMSE students.<br><br>Community diagnosis conducted for 25 BNSD and BNSE students in Kabarole district.<br><br>Conducted teaching practice for 36 students for Bachelor of Nursing Science. |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| Field placement conducted for 78 students of year 2 BPH 30, yr 1 MPH 18 and yr 2 BEHS 30 in Bundibugyo, Ntoroko, Kasese, Kamwenge, Kyegegwa, Mubende, Kampala, and Mbarara, Mityana etc for students to acquire specific competences needed in the job market | NA |
| Health promotion projects and community diagnosis activities conducted for 60 students of BPH and BEHS in Kamwenge districts to identify community health problems and develop solutions to solve them. | NA |
| Health promotion for 26 students of BPH yr 2 visiting a health promotion institution in Kabalore or Fort Portal Conducted | Conducted Health promotion field activity for 26 Bachelor Public Health year 2 students in Fort Portal city. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 1,206.700 |
| 221011 Printing, Stationery, Photocopying and Binding | | 363.250 |
| 224008 Educational Materials and Services | | 33,669.010 |
| 227001 Travel inland | | 25,822.622 |
| | **Total For Budget Output** | **61,061.582** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,061.582 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 400 students of Bachelors of Public Health(BPH), Bachelors of Environmental Health Services(BEHS), Masters of Public Health(MPH), Bachelor of Science Nursing-Direct (BSND), Bachelor of Science Nursing-Extension, Bachelor of Midwifery taught & examined. | Five external examiners, 2 for practical's and 3 for examination marking identified and engaged to mark sampled scripts for purposes of quality assurance.<br><br>Central marking conducted in December.<br><br>Conducted Research proposals defense for 95 third year students of Bachelor Public Health, Bachelor Environmental Health Sciences, Bachelor Midwifery at the faculty. |
| 5 Faculty of Health Sciences(FHS) leaders facilitated with Headship Allowance, fuel and communication to effectively execute their roles to achieve faculty and university strategic objectives | Faculty leaders paid airtime, monthly fuel paid to dean and Heads of departments.<br><br>Conducted one radio program on mental health awareness. |
| Faculty staff meetings (4), departmental (12), Board (20) and Coordination meetings held for effective management of the faculty | 1 general staff meeting, 5 departmental meetings, and 5 faculty board meetings conducted |
| Practical training conducted for BPH and BEHS full time students at health facilities and Communities in Kabarole District during Q1. | NA |
| Research Proposal Defense conducted for 50 students of BNSD, BNSE and BMSE during Q2. | Conducted Proposal defense for 50 students of Bachelor of Science nursing and midwifery. |
| Research and IMCI workshop conducted for 274 students of BNSE, BNSD and BMSE | Research workshop conducted for 274 nursing and midwifery students |
| Staff welfare provided to 30 staff to facilitate them to do their work at the faculty premises. | Staff welfare in form of breakfast and water provided. |
| Pre-entry interviews for 80 BSNE and BMSE newly admitted students conducted during Q1. | NA |
| Practical examinations for 274 students of BNSD, BSNE, and BMSE at Fort Portal regional referral hospital conducted during Q2 and Q4. | End of semester practical examinations conducted for 274 students of nursing and midwifery department at Fort Portal Regional Referral Hospital. |
| Research Dissertation defense conducted for 61 students BNSD, BNSE and BMSE during Q2 and Q4 | Research dissertation defense conducted for 11 Bachelor of Nursing Science finalists. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 8 publications done by staff | 4 publications made by staff in the faculty including Photo-voicing experiences of teenage mothers with teenage pregnancy and motherhood in Western Uganda; Access to maternal health services for young women with disabilities in Sub-Saharan Africa; Burden and Risk Factors for Sharp Injuries among Healthcare Workers in a Ugandan Tertiary Hospital; and How interpersonal psychotherapy groups support recovery from depression. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 998,211.881 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 111,869.346 |
| 212101 Social Security Contributions | | 99,821.190 |
| 221002 Workshops, Meetings and Seminars | | 5,454.000 |
| 221009 Welfare and Entertainment | | 4,152.000 |
| 222001 Information and Communication Technology Services. | | 1,821.000 |
| 223006 Water | | 2,106.000 |
| 224008 Educational Materials and Services | | 17,578.012 |
| 227001 Travel inland | | 1,506.600 |
| 227004 Fuel, Lubricants and Oils | | 5,790.000 |
| | **Total For Budget Output** | **1,248,310.029** |
| | Wage Recurrent | 998,211.881 |
| | Non Wage Recurrent | 250,098.148 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,309,371.611** |
| | Wage Recurrent | 998,211.881 |
| | Non Wage Recurrent | 311,159.730 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Faculty of Education**

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320008 Community Outreach services** | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| School Practice External examination conducted during Q2 and Q4. | Identification and approval of external examiners for School practice and examinations external successfully done |
| Classroom teachers Trained on contemprary pedagogical skills targeting low performing schools in Rwenzori Region during Q2 and Q3. | Conducted two needs assessment aimed at understanding current pedagogical practices, identifying gaps in teacher competencies, and document systemic and community-related factors hindering effective teaching and learning.<br><br>Assorted Material for modules, printing of training certificate were procured. |
| School Practice for 500 students conducted out of which 266 are female and 234 are male. | Confirmed placement schools for 230 students' attachment during school practice. |
| Field Attachment for 320 students conducted out of which 150 are female and 180 are male | Confirmed placement schools for 230 students' attachment during school practice. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,650.000 |
| 221002 Workshops, Meetings and Seminars | | 1,054.000 |
| 224008 Educational Materials and Services | | 18,486.254 |
| 227001 Travel inland | | 19,509.180 |
| | **Total For Budget Output** | **42,699.434** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,699.434 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320043 Teaching and Training** | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| Examination scripts for 800 students centrally marked | Centrally marked examination scripts for 800 students. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 100 examination scripts for graduate and undergraduates validated by external examiners | NA |
| Faculty staff meetings (12), departmental (36), Board (24) and Coordination meetings held for effective management of the faculty. | Held 18 faculty meetings including departmental, boards and coordination meetings for effective management of the faculty. |
| Allowances for 3 Part time lectures (1 female and 2 male) paid to teach Distance Education Students | Paid allowances for 1 Part time lecturer for six months. |
| 800 students (406 female and 394 male) taught and trained assessed and examined | Setting, Internal and External moderation of exams was successfully conducted |
| Examination scripts for 800 students centrally marked | NA |
| 2 Guest lectures on Skilling of staff, Year 2 and Year 3 students on the competence based curriculum teaching targeting 25 staff and 400 students; Leadership and research competences for 30 MELPS students held | NA |
| Faculty operations facilitated for effective teaching and training with fuel, welfare items, airtime and small office equipment | Facilitated faculty operations with fuel, welfare items, airtime and small office equipment for effective teaching and training. |
| Assorted Fine art laboratory materials and equipment procured | NA |
| Salaries and NSSF paid for 18 staff (5 female, 13 male). | Paid salaries and National social contributions for 18 staff ((5female, 13 male). |
| 800 students ( 406 female and 394 male) taught and trained | Training and teaching of 800 students (406 female and 394 male) was successfully done. |
| 8 publications done by staff | Published two papers in international journals including Analysis of Neo-colonial Effects on History Education Management at Ordinary Level in Uganda; and Perceptions of History Students and Lecturers on Remote Learning during Covid-19 Pandemic at Universities in Western Uganda. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 757,559.059 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 17,924.000 |
| 211107 Boards, Committees and Council Allowances | | 4,869.960 |
| 212101 Social Security Contributions | | 75,753.404 |
| 221002 Workshops, Meetings and Seminars | | 1,759.940 |
| 221009 Welfare and Entertainment | | 6,445.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,077.570 |
| 221012 Small Office Equipment | | 900.000 |
| 222001 Information and Communication Technology Services. | | 1,684.800 |
| 224008 Educational Materials and Services | | 2,040.974 |
| 227001 Travel inland | | 2,480.220 |
| 227004 Fuel, Lubricants and Oils | | 8,250.000 |
| | **Total For Budget Output** | **881,744.927** |
| | Wage Recurrent | 757,559.059 |
| | Non Wage Recurrent | 124,185.868 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **924,444.361** |
| | Wage Recurrent | 757,559.059 |
| | Non Wage Recurrent | 166,885.302 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Faculty of Science Technology & Innovation**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | |
|---|---|
| Communities of Kabarore and fort-portal city trained on simple maintenance in electronics, solar projects to promote sustainable energy by ensuring their longevity. | Developed training manuals on simple maintenance in electronics, solar projects. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 02 Field visits conducted by 118 finalists of BCS, BIT & BSE & DIT moving to Kampala and 60 students of BSc Education for hands on learning in Kampala and Mbarara and surrounding areas. | The field visit was not conducted by 118 finalist students. |
| 5 faculty innovations disseminated to the public. | Conducted two community trainings on use of innovations in Kabarole District. |
| Annual Faculty of Science, Technology and Innovations' Innovation week held targeting mentorship of 150 students of which 50 are female and 100 male. Support community challenge solving and commercializable students projects | Received and vetted Students' proposals for the projects to be exhibited but innovations week was not held, it will be held in February in preparation for NCHE exhibition |
| Internship placements and supervision for 120 students Conducted and supervised | Confirmed places for students' placement and 120 were students placed in various regions of Uganda.<br><br>Initiated five memorandum of understanding with the education sector and industries. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,660.000 |
| 222001 Information and Communication Technology Services. | | 104.490 |
| 224008 Educational Materials and Services | | 8,250.000 |
| 227001 Travel inland | | 4,070.000 |
| | **Total For Budget Output** | **15,084.490** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,084.490 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| 1,000 students (355 female and 645 male) taught and trained in STEM/STEI.<br><br>Field study trips to industries within Kampala and Rwenzori region for 60 Computer science students and 60 Bsc Educ students for hands on learning conducted | Over 1000 students from all faculties were taught and trained in STEM/STEI. |
| 500 students (155 female and 355 male) assessed and examined in STEM/STEI | 500 Faculty of Science Technology and innovation students (155 female and 355 male) were assessed and examined in STEM/STEI. |
| Practical skills impacted on 150 year 1 students inline with the demands of the ever changing IT technologies through science project based learning during Recess term. | NA |
| 80%of the examination scripts audited by external examiners during Q2 and Q4 | External examiners audited 80%of the examination scripts. |
| Faculty operations facilitated for effective teaching and training of STEM/STEI with fuel, welfare items, airtime and small office equipment | Facilitated Faculty operations with fuel, welfare items, airtime and small office equipment for effective teaching and training. |
| Examination scripts for 500 students centrally marked | Centrally marked Examination scripts for 500 students. |
| 30 Faculty staff retooled in STEM/STEI innovation and commercialization processes | Retooled 30 Faculty staff in STEM/STEI innovation and commercialization processes. |
| Faculty staff meetings (4), Faculty assemblies (2), departmental (12), Board (24) and Coordination meetings held for effective management of the faculty. | Held 11 faculty meetings including departmental, boards and coordination meetings for effective management of the faculty. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| Curriculum review done and Curriculum Practical manuals for Year 2 Physics, chemistry, biology and year 3 computer science developed | Conducted Curriculum review and developed and incorporated competence-based curriculum (CBC) principles in the Practical manuals for Year 2 Physics, chemistry, biology and year 3 computer science. |
| Salaries and NSSF paid for 33 staff ( 5 female, 28 male). | Paid salaries and NSSF for 33 staff (5 female, 28 male) for six months. |
| Allowances for 7 Part time lectures (2 female and 5 male) paid to teach STEM/STEI content | Paid Allowances for 7 Part time lectures (2 female and 5 male) for six months |
| Assorted Reagents, supplies and equipment for physics, chemistry, biology and computer science laboratories procured | NA |
| Software for load allocation and teaching timetable developed and pilot test conducted during Q1 and Q2. | Developed and pilot tested Software for teaching timetable and Semester 2 Teaching Timetable is ready for deployment and use. |
| 8 publications done by staff | 5 publications in international journals published |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,241,104.435 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 70,320.000 |
| 211107 Boards, Committees and Council Allowances | | 6,617.980 |
| 212101 Social Security Contributions | | 124,058.371 |
| 221002 Workshops, Meetings and Seminars | | 2,300.000 |
| 221009 Welfare and Entertainment | | 7,830.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,266.030 |
| 222001 Information and Communication Technology Services. | | 1,890.000 |
| 227001 Travel inland | | 7,400.000 |
| 227004 Fuel, Lubricants and Oils | | 7,405.320 |
| | **Total For Budget Output** | **1,472,192.136** |
| | Wage Recurrent | 1,241,104.435 |
| | Non Wage Recurrent | 231,087.701 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,487,276.626** |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 1,241,104.435 |
| | Non Wage Recurrent | 246,172.191 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Directorate of Graduate Studies, Research and Innovation**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| Six (6) innovations in ATES (ATE) niche developed for Flagship Projects | Developed Biomethane innovation to provide clean gas for cooking as well as providing power to farms that have no access to electricity. |
| MMU research products/services disseminated to the most needy communities | Facilitated researchers to carry out pilot dissemination including dissemination of water resources management to the stakeholders in Rwenzori region under the climate resilience project. |
| Research dissertations, semester results and research related guidelines/ ethical reviewed and approved by the Committee of Graduate Studies, Research, Ethics and Publications (CGSREP). | The Committee of Graduate Studies, Research, Ethics and Publications (CGSREP) consolidated admissions for Post graduate diplomas and Masters degrees and also discussed PhD admissions and forwarded the list for further management. |
| Seventy (70) dissertations from across all six Faculties supervised, externally examined and assessed | Sixty five (65) dissertations from across all six Faculties were supervised, externally examined and assessed. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| Operations of the DGSRI coordinated and managed with fuel, airtime, welfare. | Coordinated and managed operations of the DGSRI with fuel, airtime, welfare. |
| 10 Research Seminars held for knowledge exchange and to improve ongoing and emerging research studies for graduate students and staff. | Held 2 Research Seminars for knowledge exchange and to improve ongoing and emerging research studies for graduate students attended by 150 participants. |
| Capacity of staff and students to deliver high quality research strengthened through 4 Staff research trainings in grant writing; research and publication; intellectual property management and research ethics. | Held 1 Staff research training to improve skills of university staff in grants writing and it was attended by 70 members of staff. |
| 1 Annual Research Conference held at Lake Saaka main campus for dissemination of research findings by both University and external scholars | Identified the theme for the annual research conference and Worked with the Directorate of information of communication technology to establish and publicize the conference portal. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| University Annual Research report developed during Q1. | NA |
| Ten research proposals awarded through MMU Research and Innovation Fund MMURIF competitive scheme. | Twelve research proposals were selected through Mountains of the Moon University Research and Innovation Fund (MMURIF) competitive scheme and awaiting approval so as to disburse funds. |
| University Research Profile updated | NA |
| 10 Grant Proposals submitted in response to grant calls so that they can have a sustainable impact on the grant administration community facilitated. | 7 Grant Proposals submitted in response to grant calls. |
| Three (3) new partnerships with industry/university/communities for enhanced research collaborative activities established. | One Collaboration with ministry of water Climate resilience project was established. |
| Business Technology Incubation center (BTIC) Business Plan developed. | Developed a concept for Business Technology Incubation center (BTIC) Business Plan. |
| Four (4) staff facilitated to participate in external seminars/conferences to present papers and/or take part in related academic initiatives. | Supported two staff members to participate in the UNESCO Africa Engineering conference where Professor Kanyarusoke won an award. |
| One survey to find critical problems or needs in the community that require solutions and are within the University research agenda conducted. | NA |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | |
| Salaries and NSSF for staff in the DGSRI paid | Paid Salaries and NSSF for 04 staff (01 female, 03 male) in the Directorate of Graduate studies and Research innovations. |
| Partnerships/collaborations with Local and international organizations Enhanced through out the FY. | Enhanced collaborations with Local and international organizations. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 175,562.648 |
| 212101 Social Security Contributions | | 17,558.766 |
| 221009 Welfare and Entertainment | | 1,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,554.680 |
| 222001 Information and Communication Technology Services. | | 195.000 |
| 224011 Research Expenses | | 1,008,986.517 |
| 227001 Travel inland | | 2,908.800 |
| 227004 Fuel, Lubricants and Oils | | 9,401.940 |
| | **Total For Budget Output** | **1,218,668.351** |
| | Wage Recurrent | 175,562.648 |
| | Non Wage Recurrent | 1,043,105.703 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,218,668.351** |
| | Wage Recurrent | 175,562.648 |
| | Non Wage Recurrent | 1,043,105.703 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 Support Services Programme**

*Departments*

**Department:001 Vice Chancellor's Office**

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000001 Audit and Risk Management** | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Monthly Salaries and social benefits for 3 staff paid in the Internal Audit department | Paid monthly salaries and social benefits for 3 staff for six months. |
| Mountains of the Moon University (MMU)Annual and Quarterly Internal Audits Conducted | Conducted review of admission and registration process for FY 2025/2026 and produced a report.<br><br>Conducted review of Budget process a draft report is going through the review process at the department |
| Continuous transactional reviews conducted including monthly verification of payroll, and stores inspection. | Reports on continuous transactional reviews produced for Top University Management discussions and these include Review of the staff payroll and verification of deliverables in stores. |
| Annual Internal Audit plan prepared | NA |
| International Internal Audit awareness month-May undertaken | NA |
| Membership subscriptions for 4 officers paid to 4 professional bodies ( Institute of Public Accountants of Uganda(ICPAU) Institute of Internal Auditors(IIA) Association of Chartered Certified Accountants (ACCA) Information Systems Audit and Control Assoc. | Membership Subscription to 4 proffessional bodies was not paid |
| Internal Audit department Office operations facilitated | Department operations facilitated with Welfare, Small Office Equipment and Airtime. |
| Continuous Professional Development trainings and workshops for 02 Internal Audit staff attended | Staff attended one training on risk management and Global Internal Audit Standards. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 46,502.226 |
| 211102 Contract Staff Salaries | 50,946.300 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,019.708 |
| 212101 Social Security Contributions | 9,744.852 |
| 221002 Workshops, Meetings and Seminars | 2,471.280 |
| 221009 Welfare and Entertainment | 1,300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,638.310 |
| 222001 Information and Communication Technology Services. | 890.000 |
| 227001 Travel inland | 8,372.000 |
| 227004 Fuel, Lubricants and Oils | 5,010.000 |
| **Total For Budget Output** | **133,894.676** |
| Wage Recurrent | 97,448.526 |
| Non Wage Recurrent | 36,446.150 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| The general administration of the University, the teaching and learning, research, and community engagement activities supervised | 06 Top University Management meetings were held in Quarter Two to supervise the general administration of the University, the teaching and learning, research, and community engagement activities. (2 regular and 4 Special Top University Management meetings) |
| Allowances- Responsibility, Housing , Security, and Airtime Allowances for the Vice Chancellor, 2 Deputy Vice Chancellors and Retainer for the Chancellor paid in line with the approved allowances schedule. | Allowances for the Vice Chancellor, 2 Deputy Vice Chancellors and Retainer for the Chancellor paid in line with the approved allowances schedule. |
| Annual Subscription and Conference Fees to the Uganda Vice Chancellor's Forum and Annual Membership fee to the Inter University Council for East Africa paid. | NA |
| Salaries and Social Benefits for 20 staff paid of which 08 are female and 12 male | Salaries and Social Benefits for 20 staff paid (08 are female and 12 male) for six months. |
| Vice Chancellor and 02 Deputy Vice Chancellors offices facilitated with welfare and entertainment | Offices of the Vice Chancellor and 02 Deputy Vice Chancellors were facilitated with welfare and entertainment. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Professional Associations and Forums for Continuous Professional Development attended. | NA |
| Rent, Electricity and metered water for the MMU Kampala Office paid. | Paid rent, electricity and water bills for Mountains of the Moon University Kampala office for six months. |
| University's Quality Management Strengthen and systems enhanced through capacity building for staff | NA |
| University visibility increased through Information dissemination to University's potential students and stakeholders | Procured 2000 car stickers, 110 wall calendars and 50 table calendars, 10 press jackets, 4 branded overalls, 200 notebooks, 200 branded pens, 70 diaries, 6000 brochures to increase the university's visibility both internally and externally. |
| Enhancement of student experience for both new, existing, and potential students to ensure MMU is put as first choice for would be students as well as create a positive student experience for all students. | Students were supported to attend and participate in inter university games at UCU Mukono.<br><br>Created student friendly social handles as TikTok where brief videos were shared about the University activities as a way of increasing the University visibility. |
| Books, Periodicals and daily Newspapers for the Vice Chancellor and 02 Deputy Vice Chancellors procured. | Newspapers for the Vice Chancellor and 02 Deputy Vice Chancellors procured. |
| Internet for the MMU Kampala Office and Subscription to Zoom Video Conferencing paid. | Paid internet and zoom video conferencing subscriptions for Mountains of the Moon University Kampala office for six months. |
| Monitoring of Teaching and Learning through Student Evaluation of Course and Teaching(SECAT) and Monthly Evaluations Conducted | Conducted Student evaluation of course and teaching (SECAT) for two semesters and monthly evaluations. |
| Subscriptions to 05 Professional Quality Assurance Associations and Forums paid ( Regional Universities Forum for Capacity Building in Agriculture (RUFORUM), Inter-University Council for East Africa (IUCEA), Association of African Universities (AAU). | NA |
| Public relations, marketing, Radio, and visibility of MMU through (website; electronic/social media platforms; billboards, souvenirs, documentaries, participation in exhibitions etc) Undertaken | Improved on website updates with stories, staff profiles and pictures. Created short videos that were shared on different social handles of the University. |
| University's Quality Management systems strengthened and enhanced through 12 capacity building sessions | Conducted 02 capacity building sessions and trainings (01 for student leaders and 01 for staff). |
| QA Policy and Framework disseminated | NA |
| 01 tracer study to determine employability of MMU Graduates conducted. | NA |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Strengthening Collaborations, Partnerships Capacity development and Professional support to QA Office | Supported two collaborations including 01 Collaboration with Kabale University and NCHE to strengthen internal and external quality assurance in Ugandan Universities funded by DAAD and 01 Collaboration with other public Universities to formulate Uniform service delivery standards for public universities coordinated by National Planning Authority, Ministry of Public Service and NCHE. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 321,005.934 |
| 211102 Contract Staff Salaries | | 375,302.226 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 170,528.970 |
| 211107 Boards, Committees and Council Allowances | | 11,297.400 |
| 212101 Social Security Contributions | | 70,641.743 |
| 221001 Advertising and Public Relations | | 70,189.591 |
| 221002 Workshops, Meetings and Seminars | | 26,033.660 |
| 221007 Books, Periodicals & Newspapers | | 2,097.000 |
| 221009 Welfare and Entertainment | | 27,205.200 |
| 221012 Small Office Equipment | | 850.000 |
| 221017 Membership dues and Subscription fees. | | 14,692.195 |
| 222001 Information and Communication Technology Services. | | 5,671.440 |
| 223003 Rent-Produced Assets-to private entities | | 18,126.000 |
| 227001 Travel inland | | 32,838.818 |
| 227004 Fuel, Lubricants and Oils | | 44,651.318 |
| 282101 Donations | | 8,577.000 |
| | **Total For Budget Output** | **1,199,708.495** |
| | Wage Recurrent | 696,308.160 |
| | Non Wage Recurrent | 503,400.335 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,333,603.171** |
| | Wage Recurrent | 793,756.686 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 539,846.485 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 University Secretary**

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 4 Rewards and Sanctions committee meetings conducted | Held two Rewards and sanctions review meetings. |
| 04 recruitment exercises conducted on new and replacement basis | Conducted two appointments Board meetings and recruited staff. |
| 4 Human Resource Staff Development Committee Meetings conducted | Held 01 Human Resource Development Committee Meeting to discuss progress of staff development beneficiaries among other things. |
| NSSF Social contribution for 311 staff for 12 months processed and paid. | Processed and paid NSSF Social Contribution for 315 staff for 06 months. |
| Salaries for 6 staff in HR department for 12 months paid | Paid salaries for 06 staff (5 female 1 male) in the Human Resource Directorate for six months. |
| Workload and payments of 60 par-time staff assessed and approved. | Paid allowances for 49 part time teaching staff. |
| 20 staff on academic training facilitated with staff development funds | NA |
| 10 staff on professional career development (skills improvement) training facilitated with staff development funds. | NA |
| 01 Staff performance improvement training conducted. | NA |
| 01 induction training for newly recruited staff conducted. | Conducted 01 induction training for newly recruited staff. |
| 01 pre-retirement training for staff due for retirement conducted. | NA |
| Annual subscription to Federation of Uganda Employers paid | NA |
| Annual subscription and Membership to Human Resource Managers Association of Uganda (HRMAU) for 5 HR staff paid. | NA |
| Performance management and staff training improved. | 01 Benchmarking visits on performance management and staff training was not conducted. |
| HR office facilitated quarterly to attend external workshops and seminars for capacity building and skills improvement. | Facilitated attendance of one workshop organized by Uganda Public Sector Human Resource Managers Network (UPSHRM NET). |
| HR office facilitated with small office equipment | NA |
| Office operations and activities of departments facilitated with Fuel | Facilitated Office operations and activities with Fuel for 06 months |
| Human Resource office facilitated with monthly Staff welfare and entertainment items | Facilitated Human Resource office with welfare for second quarter and also provided all 315 staff with Christmas packages. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 02 Staff retreats for HR department conducted focused on department performance improvement | NA |
| Manpower planning for the University undertaken to enhance and match University's Staff Structure to staffing need | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 154,611.252 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 23,365.000 |
| 212101 Social Security Contributions | | 15,461.124 |
| 221002 Workshops, Meetings and Seminars | | 2,753.990 |
| 221003 Staff Training | | 67,097.636 |
| 221004 Recruitment Expenses | | 2,453.352 |
| 221009 Welfare and Entertainment | | 39,230.810 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,011.280 |
| 221017 Membership dues and Subscription fees. | | 1,500.000 |
| 222001 Information and Communication Technology Services. | | 270.000 |
| 227001 Travel inland | | 4,456.663 |
| 227004 Fuel, Lubricants and Oils | | 8,780.000 |
| | **Total For Budget Output** | **320,991.107** |
| | Wage Recurrent | 154,611.252 |
| | Non Wage Recurrent | 166,379.855 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Directorate of Planning, Investment and Development operations supported. Quarterly performance report and MMU Annual performance reports prepared and submitted to relevant MDAs. quarterly budget performance review meetings and finance committee meetings. | Prepared quarter one Performance report for 2025/26 and submitted to the Ministry of Finance, Office of the Prime Minister, the Education sector, among others.<br><br>Held Q1 Budget performance review meeting to enhance performance for other quarters of the year.<br><br>Held two Quarterly Finance Committee meetings on first and second quarter expenditure limits and release advice for FY 2025/26 |
| Annual Report for FY 2024/25 Prepared and submitted to relevant MDAs | Prepared and submitted a draft Annual Report for FY 2024/25 to Top University Management for review. |
| MMU development projects coordinated and monitored | Follow-up meetings held with NPA and the Ministry of Finance, Planning and Economic Development on the Resource mobilisation allocation.<br><br>Contract Management Meeting including monthly project site meetings held to monitor the progress of infrastructure projects at the University. |
| Business plans for at least 2 Income Generating Units (IGUs) Developed and implemented | Developed One business plan for Kyembogo Diary and Development Centre. |
| The development and operationalization of the MMU Public-Private Partnership (PPP) Project Undertaken and project management team activities facilitated. | NA |
| Resource mobilization interventions followed up and Coordinated | Coordinated and followed up resource mobilization interventions, including follow-up on the acquisition of Kasunganyanja land, meetings on streamlining Income Generating Units, grants and projects among others |
| University development plans coordinated and cascaded | NA |
| Budget preparation for FY 2026/27 coordinated and budget documents (BFP, MPS) produced | Conducted a budget conference for FY 2026/27 so as to guide cost centres on Budget preparation and process;<br>University Budget Framework Paper for FY 2026/27 prepared and submitted;<br>Council Committee meetings on Budget Preparation for FY 2026/27 attended.<br>Followed up with respective Government MDAs on Budget preparation and process for FY 2026/27. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Salary and social benefits for 8 staff paid (05 Males and 03 Females) paid | NA |
| MMU Annual Statistical Abstract for FY 2024/25 Developed<br><br>Monitoring tools updated and dashboard system maintained. | NA |
| Budget execution for FY 2025/26 coordinated, executed and monitored. | Prepared quarter one Performance report for 2025/26 and submitted to the Ministry of Finance, Office of the Prime Minister, the Education sector, among others.<br><br>Held Q1 Budget performance review meeting to enhance performance for other quarters of the year.<br><br>Held two Quarterly Finance Committee meetings on first and second quarter expenditure limits and release advice for FY 2025/26 |
| The development and operationalization of the MMU Savings and Credit Cooperative Organization (MMU-SACCO) Undertaken | A Concept on the formation of the University Sacco was approved by Top University Management. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 279,132.210 |
| 211102 Contract Staff Salaries | 52,913.826 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,497.452 |
| 212101 Social Security Contributions | 33,206.856 |
| 221002 Workshops, Meetings and Seminars | 14,588.579 |
| 221009 Welfare and Entertainment | 5,938.750 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,070.260 |
| 221012 Small Office Equipment | 514.000 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 222001 Information and Communication Technology Services. | 401.400 |
| 227001 Travel inland | 72,595.040 |
| 227004 Fuel, Lubricants and Oils | 10,045.200 |
| **Total For Budget Output** | **509,903.573** |
| Wage Recurrent | 332,046.036 |
| Non Wage Recurrent | 177,857.537 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| Salary for 04 departmental staff (02 Male and 02 Female) Paid for 12 months. | Paid salary fully to 4 members of staff for 2 months. For December, only 3 staff members were paid |
| 24 Contracts Committee meeting conducted to Approve procurement processes. | 06 meetings were held for Contracts Committee and approved procurement and disposal submissions including award of contracts like motor vehicle insurance, text books among others |
| Training of Contracts Committee conducted | NA |
| Departmental Operations facilitated with<br>Printing and stationary, small office equipment for effective running. | Office operations facilitated fully with stationery items, welfare items for six months. |
| Departmental Operations facilitated with Staff Welfare and airtime for effective running and communication | Office operations were facilitated fully with stationery items, welfare items for six months. |
| NSSF 10% Contribution for 04 departmental staff (02 Male and 02 Female) Paid for 12 months. | Paid fully for 4 staff up to November, For December, only 3 staff were fully paid |
| 50 Evaluation meetings held to recommend contracts for award to the Contracts Committee. | 25 Evaluation meetings were held to recommend contracts for award. |
| 12 Monthly Procurement reports prepared and submitted to PPDA. | 6 Monthly Procurement reports prepared and submitted to PPDA. |
| Market survey to inform FY 2026/27 budgeting carried out. | Procurement and disposal unit conducted survey, however contracts committee recommended that a taskforce should be constituted to conduct a comprehensive market survey. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 157,980.396 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,008.620 |
| 212101 Social Security Contributions | 15,798.039 |
| 221001 Advertising and Public Relations | 1,521.045 |
| 221009 Welfare and Entertainment | 1,869.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,489.400 |
| 222001 Information and Communication Technology Services. | 343.000 |
| 227001 Travel inland | 2,000.000 |
| 227004 Fuel, Lubricants and Oils | 5,704.831 |
| **Total For Budget Output** | **194,714.331** |
| Wage Recurrent | 157,980.396 |
| Non Wage Recurrent | 36,733.935 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| 10 University Council meetings held and 45 Council Committees Meetings facilitated | The University Council held 02 meetings, and 23 council committee meetings including an audit and risk management training conducted by the Institute of Internal Auditors. Additionally, 09 Staff Tribunal meetings were held, along with 01 Adhoc Committee meeting of the Appointments Board. |
| Professional legal support, guidance to University organs, Management, Departments and Faculties undertaken. | Provided legal support on both civil suits and labour disputes and different hearings were held. |
| Assorted Office Stationary procured | NA |
| University Council members' Quarterly Airtime Allowances paid. | Paid quarterly airtime allowances for 19 University Council members. |
| Gratuity for administrative staff on contract in the range of M1-M3 Paid. | NA |
| Monthly Housing, Recreation Allowance paid to 01 official (the University Secretary). | Paid monthly Housing, Recreation Allowance to 01 official (the University Secretary) for six months. |
| Health Insurance for all MMU permanent staff paid. | NA |
| Annual Council Retreat Organized and Undertaken. | NA |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Fuel, Small office Equipment and welfare for smooth running of activities in the office of the University Secretary procured. | Fuel, small office equipment, and welfare for the smooth running of activities in the office of the University Secretary procured. Small office equipment was delivered to the store. |
| MMU Holding Company Operationalized. | The office is in the Final Stages of opening a bank account for Mountains of the Moon University HOLDINGS LTD, a business arm of the University. |
| MMU Policies & guidelines disseminated to University staff & other stakeholders | During the induction of guards and campus police at MMU Main Campus, the key issues of the Human Resource Manual were disseminated to the team.<br><br>Administrative staff were taken through the Mountains of the Moon University Administrative Staff Constitution.<br><br>19 policies and guidelines have been uploaded to the MMU website. |
| Contribution towards incapacity and death Undertaken. | One staff member was supported after the loss of their loved one. And the family of one student was also supported. |
| 10 coordination meetings conducted by the Accounting officer with relevant MDAs and other University Activity travels. | 13 coordination meetings were conducted/attended by the Accounting Officer with relevant MDAs, including a Human Capital Development (HCD) Programme working group meeting on FY 2026/2027 budget ceilings (The meeting was part of the budget preparation process aimed at aligning programme priorities with available resources).<br>Attended a tax symposium organized by the National Council for Higher Education (NCHE) in collaboration with the Uganda Revenue Authority (URA) aimed at strengthening understanding of taxation within the higher education sector and promoting tax compliance, research, and policy dialogue<br>Attended a National Budget Conference for FY2026/27 organized by the Ministry of Finance, Planning and Economic Development (MoFPED) with a Strategic Objective “To monetize Uganda’s economy by unlocking productivity across agriculture, industry, services, and digital sectors, while ensuring fiscal sustainability and inclusive development”. |
| Staff salaries and NSSF paid for 12 months for 13 staff out of 4 are female and 9 are male. | Staff salaries and NSSF were paid for 6 months for 13 staff (4 female and 9 male). |
| Monthly Retainer for the MMU University Council members paid. | Monthly Retainer for 19 University Council members paid for six months. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Legal services delivery and case mitigation measure Strengthened. | The University Staff Tribunal received Memoranda of Appeal from three staff members against the University Appointments Board. Subsequently, the appellants jointly filed an Application for Injunction under Miscellaneous Application No. 01 of 2025 on 11th November 2025. Consent Settlement Ruling was executed by all parties, duly witnessed, and recorded by the Staff Tribunal. |
| MMU Radio operations and management facilitated, improved. | Facilitated 4 Radio volunteers with monthly allowances.<br><br>Conducted data collection in communities to inform research on listenership interests so as to enhance radio programs.<br><br>Provided Welfare and stationary items for effective operations of the radio for 12 staff (4 females and 7 males). |
| Refresher training workshop for radio staff and volunteers conducted. | NA |
| Radio Annual Subscriptions paid. | NA |
| Upgrading the transmission power from 500wts to 1000wts and license from community to commercial to increase radio coverage and open it up to engage in business (advertising) to make money | NA |
| MMU radio Advertising and branding undertaken. | The radio container was branded<br><br>Printed radio Logos and frames were procured and welded on the front and back sides of the Radio container.<br><br>On-air studio back wall drop banners and frames were procured and welded in the studio. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 841,841.612 |
| 211102 Contract Staff Salaries | 195,252.333 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 210,949.496 |
| 211107 Boards, Committees and Council Allowances | 773,003.732 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212101 Social Security Contributions | 98,565.222 |
| 212102 Medical expenses (Employees) | 163,662.842 |
| 212103 Incapacity benefits (Employees) | 12,380.000 |
| 221001 Advertising and Public Relations | 24,158.200 |
| 221002 Workshops, Meetings and Seminars | 10,429.878 |
| 221007 Books, Periodicals & Newspapers | 680.000 |
| 221008 Information and Communication Technology Supplies. | 275.000 |
| 221009 Welfare and Entertainment | 8,399.442 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,570.790 |
| 221012 Small Office Equipment | 2,304.000 |
| 221017 Membership dues and Subscription fees. | 3,164.000 |
| 221020 Litigation and related expenses | 25,192.575 |
| 222001 Information and Communication Technology Services. | 1,037.000 |
| 223004 Guard and Security services | 11,836.000 |
| 226001 Insurances | 714.450 |
| 226002 Licenses | 2,006.000 |
| 227001 Travel inland | 40,242.056 |
| 227004 Fuel, Lubricants and Oils | 13,863.750 |
| 228004 Maintenance-Other Fixed Assets | 689.871 |
| **Total For Budget Output** | **2,447,218.249** |
| Wage Recurrent | 1,037,093.945 |
| Non Wage Recurrent | 1,410,124.304 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320010 E-Learning, and innovation services**

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| ICT infrastructure and Services Improved and maintained | Fiber Optic Cable was extended from the serve room to the radio, office of the HR and Finance.<br><br>Between 30th Sept -2nd Oct 2025 Two DICT staff members travelled to Kampala (MUHJU Datacenter to do phyiscaly maintannace of the collocated servers & Boarder Router).<br><br>Computer accessories were procured and used to replace faulty components in computers within the Radio and Finance departments, while the remaining items are being kept in reserve for future equipment failures.<br><br>The two Air Conditioners in the server room we serviced and refilled. (Hisense 8,500 BTU and LG 24,000 BTU). |
| Office operations supported with Fuel, Stationary and welfare. | The director received fuel and Airtime Facilitation for six months.<br><br>Six staff members from the Directorate were also provided with fuel to facilitate their movements for off-site work. |
| Systems Enhancement and Development undertaken. | Two staff members visited Mbarara University of Science and Technology from 8th to 10th December 2025 to benchmark best practices in electronic inventory management and to gain practical knowledge on conducting effective User Acceptance Testing. During this visit, they worked with a professional to test the system and confirm that it meets the required standards. They also identified and documented key best practices for successful implementation of such a system within a university environment<br><br>An annual four-user OpenAI Tools team license was procured to enhance efficiency and code quality, while ensuring collaborative access, streamlined workflows, and consistent development standards across the team. |
| ICT Strategic Plan Developed. | NA |
| Directorate of ICT operations supported. | Eleven departmental staff members received tea facilitation six months. |
| Salaries and social benefits for 10 male staff paid | 10 staff(male) members from the Directorate of ICT Services (DICTS) received NSSF contributions for six months. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 450,743.070 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,800.908 |
| 212101 Social Security Contributions | 48,680.252 |
| 221008 Information and Communication Technology Supplies. | 3,563.600 |
| 221009 Welfare and Entertainment | 2,751.700 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,019.275 |
| 221016 Systems Recurrent costs | 12,496.275 |
| 222001 Information and Communication Technology Services. | 158,627.586 |
| 223004 Guard and Security services | 550.000 |
| 226002 Licenses | 6,583.947 |
| 227001 Travel inland | 5,940.000 |
| 227004 Fuel, Lubricants and Oils | 7,169.610 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 6,560.000 |
| **Total For Budget Output** | **717,486.223** |
| Wage Recurrent | 450,743.070 |
| Non Wage Recurrent | 266,743.153 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320013 Estates Management**

**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|---|
| University Buildings & Structures Maintained | Maintained University buildings and structures for six months. |
| University Property Managed | University Property managed i.e cleaning materials procured, lecture rooms, offices cleaned and compound mowing done for six months. |
| Cleaners/Other staff provided with Protective gear | Cleaners were provided with protective gear including Gloves, gumboots to use while working. |
| University premises guarded and Secured | All University Premises were guarded and secure. |
| Supply of water and electricity ensured | Ensured supply of water and electricity for six months |
| University Equipment other than Transport Equipment maintained | University Equipment maintained. These include generators, electrical installations among others. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| Transport Equipment Maintained | 13 University Vehicles serviced and repairs done for the two quarters. |
| Motor vehicles Insured. | NA |
| Welfare and Entertainment Provided for 23 staff. | Items for welfare procured delivered and consumed by the 23 beneficiaries. |
| Allowances for staff & Casual labour paid. | Paid Casual labour on plumbing works. |
| Fuel, Oil & Lubricants procured. | Procured Fuel for the 13 university vehicles. |
| Small Office Equipment procured | NA |
| Printing, Stationery, photocopying & binding Procured. | NA |
| Benchmarking exercise on the Fleet Management in higher education institutions Conducted. | Conducted one benchmarking exercise on the Fleet Management in higher education institutions. |
| Salaries and NSSF for 23 staff paid for both male and female. | Paid salaries and NSSF for 23 staff for six months. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 177,627.836 |
| 211102 Contract Staff Salaries | 114,172.242 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 540.000 |
| 212101 Social Security Contributions | 29,182.509 |
| 221009 Welfare and Entertainment | 8,100.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,449.700 |
| 223001 Property Management Expenses | 72,436.968 |
| 223004 Guard and Security services | 20,542.000 |
| 223005 Electricity | 81,600.000 |
| 223006 Water | 10,530.000 |
| 224010 Protective Gear | 770.000 |
| 227001 Travel inland | 5,640.000 |
| 227004 Fuel, Lubricants and Oils | 40,266.897 |
| 228001 Maintenance-Buildings and Structures | 21,575.572 |
| 228002 Maintenance-Transport Equipment | 156,940.271 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 12,695.589 |
| **Total For Budget Output** | **754,069.584** |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 291,800.078 |
| | Non Wage Recurrent | 462,269.506 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,944,383.067** |
| | Wage Recurrent | 2,424,274.777 |
| | Non Wage Recurrent | 2,520,108.290 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Finance**

**Key Service Area:000004 Finance and Accounting**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | |
|---|---|
| Payment of Salaries for 6 (Males) and 03 (Female) Departmental staff paid for 12 months. | Salaries for October, November and December were paid to 7 finance staff in quarter two. |
| Payment of NSSF 10% Contribution for for 6 (Males) and 03 (Female) Departmental staff paid for 12 months. | Paid NSSF 10% Contribution for 5 (Males) and 2 (Female) Departmental staff for six months. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Final, Half year, Nine Month, Quarterly accounts Board of Survey Reports prepared and submitted Accountant General and other respective committees. Preparation of Board of Survey reports. | Audited Reports and Financial Statements prepared and submitted to Accountant General and Auditor General's office by 20th November 2025 |
| Professional Development in the department Undertaken. | Attended two Continuous Professional Development (CPDs) trainings |
| Audit Activities prepared for in time . | Provided information required for the Quarterly internal Audit exercise which was conducted successfully by internal audit department. |
| Office Operations facilitated with welfare, fuel, small office equipment etc. | Facilitated Office operations with welfare, fuel, airtime and small office equipment for three months. |
| Payment of NSSF 10% Contribution for for 6 (Males) and 03 (Female) Departmental staff paid for 12 months | Paid NSSF 10% Contribution for 5 (Males) and 2 (Female) Departmental staff for six months. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Final, Half year, Nine Month, Quarterly accounts Board of Survey Reports prepared and submitted Accountant General and other respective committees. Preparation of Board of Survey reports | Audited Reports and Financial Statements prepared and submitted to Accountant General and Auditor General's office by 20th November 2025 |
| Professional Development in the department Undertaken. | Attended two Continuous Professional Development (CPDs) trainings |
| Audit Activities prepared for in time | Provided information required for the Quarterly internal Audit exercise which was conducted successfully by internal audit department. |
| Office Operations facilitated with welfare, fuel, small office equipment etc | Facilitated Office operations with welfare, fuel, airtime and small office equipment for six months. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 204,126.012 |
| 211102 Contract Staff Salaries | 4,271.529 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,454.000 |
| 212101 Social Security Contributions | 20,946.901 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 8,711.250 |
| 221009 Welfare and Entertainment | | 4,266.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,523.930 |
| 221012 Small Office Equipment | | 1,141.330 |
| 222001 Information and Communication Technology Services. | | 273.000 |
| 227001 Travel inland | | 27,657.979 |
| 227004 Fuel, Lubricants and Oils | | 7,808.000 |
| | **Total For Budget Output** | **289,179.931** |
| | Wage Recurrent | 208,397.541 |
| | Non Wage Recurrent | 80,782.390 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **289,179.931** |
| | Wage Recurrent | 208,397.541 |
| | Non Wage Recurrent | 80,782.390 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Academic Affairs**

**Key Service Area:320001 Academic Affairs**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

| | |
|---|---|
| 3,500 students registered. | Registered 2,698 students (1,505 male, 1,193 female) for semester two of academic year 2025/26. |
| Academic Documents Tendered by Persons Offered Admission Verified. | Verified academic Documents Tendered by Persons Offered Admission. |
| Graduation Ceremony Publicized and held | NA |
| Salaries and Social Benefits for 17 staff Paid (female 6, Male 11) | Paid Salaries and Social Benefits for 17 staff (female 6, Male 11) for six months. |
| Senate Meetings Held to provide over-site on university academic processes. | Held three (3) Senate meetings to discuss examinations among others |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | |
| 10 New/Reviewed Academic Programmes Accredited by NCHE | Developed and Submitted Seven (7) new programmes to NCHE for accreditation.<br><br>Reviewed Five (5) academic programmes and they are pending submission |
| External & Internal Departmental Meetings & Workshops Organized and attended. | 3 departmental meetings were held and one workshop for all registrars and internal examiners on quality assessment processes. |
| Information and Communication Technology Services Provided | data bundles during peak seasons to facilitate the process of student registration on AIMS and also printing of examination permits<br><br>All Faculty registrars were facilitated with airtime for ease of coordination of examination processes |
| 1,500 Students' Identity Cards Printed | A total of 1,452 Students' Identity Cards were printed both replacements and for new students. |
| 1,500 New Students Admitted (1,400 Private & 100 Government Sponsored Students) | A total of 1,725 students admitted (1,616 Private & 109 Government sponsored) |
| 3,500 Students Examined | A total of 2,562 (1412 male, 1149 female) students were examined |
| Office Supplies for all sections in Registrars office Provided | Tonners, stationery, files and all the required supplies were procured to support daily office operations |
| School Practice and Internship under all faculties Monitored. | NA |
| 800 Students Graduate | NA |
| Graduation Ceremony Organized for 800 students | NA |
| Welfare and Entertainment Provided | Provided welfare for staff for six months. |
| Transcripts and Certificates Printed for 800 graduates | NA |
| All the Department Printers & Equipment Maintained. | Maintained all the Department Printers & Equipment. |
| Fuel, Oils and Lubricants Provided. | Monthly Fuel to Academic Registrar and the Deputy AR was provided while all the other registrars were facilitated with activity-based fuel during examination period. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 608,393.798 |
| 211102 Contract Staff Salaries | 52,913.826 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,883.873 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 57,381.879 |
| 212101 Social Security Contributions | | 66,133.260 |
| 221002 Workshops, Meetings and Seminars | | 1,820.000 |
| 221005 Official Ceremonies and State Functions | | 35,953.809 |
| 221008 Information and Communication Technology Supplies. | | 3,223.100 |
| 221009 Welfare and Entertainment | | 9,967.975 |
| 224008 Educational Materials and Services | | 61,885.033 |
| 227001 Travel inland | | 11,166.476 |
| 227004 Fuel, Lubricants and Oils | | 9,600.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 310.000 |
| | **Total For Budget Output** | **942,633.029** |
| | Wage Recurrent | 661,307.624 |
| | Non Wage Recurrent | 281,325.405 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **942,633.029** |
| | Wage Recurrent | 661,307.624 |
| | Non Wage Recurrent | 281,325.405 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Student Affairs**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 04 Health, and gender equity camps for students and staff on, Infectious diseases, Ebola, COVID-19, TB, and HIV /AIDS prevention and reproductive health organized | A two-day medical camp was organized in partnership with YAWE Foundation Uganda, Virika Hospital - Dental unit, and Lens & Frames Opticians where 450 cleints benefited from the services provided; Health education messages on sexually transmitted infections (STIs), Cervical cancer, breast cancer, non-communicable diseases, dental, eye care, nutrition and HIV/AIDs testing and counseling. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| National and international observed days.(Mental health day , people with disability day, women's day celebration, world HIV/AIDS day) Participated in.<br><br>Group and individual guidance and counseling sessions for positive living carried out. | Celebrated International day of persons with disabilities students and staff were taken to Mubende for celebrations.<br><br>Organized a Mental health awareness seminar done for students at campus to celebrate an international mental health day.<br><br>A delegate of 15 students and staff represented the University in Bushenyi district to participate in the pre- world AIDS day inter- university conference ahead of world AIDS day |
| 04 Health, and gender equity camps for students and staff on, Infectious diseases, Ebola, COVID-19, TB, and HIV /AIDS prevention and reproductive health organized. | 01 medical camp was organized in partnership with YAWE Foundation Uganda, Virika Hospital - Dental unit, and Lens & Frames Opticians where 450 cleints benefited from the services provided; Health education messages on sexually transmitted infections (STIs), Cervical cancer, breast cancer, non-communicable diseases, dental, eye care, nutrition and HIV/AIDs testing and counseling. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 3,605.000 |
| 224001 Medical Supplies and Services | | 6,448.300 |
| 227001 Travel inland | | 1,500.000 |
| | **Total For Budget Output** | **11,553.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,553.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**

**PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented**

**Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

| | |
|---|---|
| Salary for 10 departmental staff(06 Male and 04 Female) Paid for 12 months. | Paid Salary for 10 departmental staff (06 Male and 04 Female) for six months. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | |
| 02 coaches(football and athletics) Parttime staff paid for 12 Months | Paid 02 coaches(football and athletics) for six months |
| 01 Departmental retreat Organized to review and evaluate the DoSA performance for FY 2025-26 | Organized 01 Departmental retreat to review and evaluate the performance of Dean of students department for FY 2025-26 |
| Guild activities planned and reviewed | Held 01 Guild Council committee meeting to review and plan for Guild Activities. |
| 01 Guild Council committee meeting held to review and plan for Guild Activities | Held 01 Guild Council committee meeting to review and plan for Guild Activities |
| 1 Freshers bash organized (Gender and PWDs in consideration) | NA |
| 01 three day training workshop with students first aid volunteers organized. | Organized 01 three day training workshop with students first aid volunteers. |
| Medical referral of clients to the referral hospital Coordinated | 06 clients were referred for further management at Muhoti health center III and 3 to special clinic at Fort Regional Referral Hospital. |
| Waste Management /Environmental, safety and Infection control undertaken. | Medical waste was managed through waste segregation using color coded bins and safety box for sharps. |
| Departmental Operations facilitated with Fuel, Communication, Printing and stationary, small office equipment and Staff Welfare for effective running. | Departmental Operations facilitated with Fuel, Communication, Printing and stationary, small office equipment and Staff Welfare for effective running. |
| 600 Students and 80 staff offered psychosocial health services at the university | NA |
| Extra-mural Sports Activities facilitated | Participated in the 20th Association of Uganda University Sports Games held At Uganda Christian University<br>from 18th – 23rd December 2025. And the university received 2 Gold medals, 3 Silver medals, 3 Trophies and 1 Bronze, and was ranked in position 6th out of 22 Universities. |
| 05 Sports Subscriptions Paid to ( Association of Uganda University Sports(AUUS), Federation of East African University Sports(FEAUS), Uganda Athletics Federation, Uganda Volleyball Federation and Uganda Foot Ball Federation(FUFA) | Sports Subscriptions was Paid to (Association of Uganda University Sports (AUUS) and Federation of East African University Sports (FEAUS). |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | |
| MMU Students' Sports team(Athletics, Darts, Chess, Scrabble, Taekwondo, Karate, Badminton and Football) facilitated to participate in the Inter-University Games | Facilitated MMU Students' Sports team(Athletics, Darts, Chess, Scrabble, Taekwondo, Karate, Badminton and Football) to participate in the Inter-University Games. |
| Guild Elections organized and 01 Inauguration and Hand-over ceremony held | NA |
| Salary for 10 departmental staff(06 Male and 04 Female) Paid for 12 months | Paid Salary for 10 departmental staff (06 Male and 04 Female) Paid for six months. |
| NSSF 10% Contribution for 10 departmental staff(06 Male and 04 Female) Paid for 12 months | Paid NSSF 10% Contribution for 10 departmental staff (06 Male and 04 Female) Paid for six months. |
| Dissemination of the 05 Newly Approved Policiecies(1.HIV Aids Policy, 2. Sports Policy, 3. Sexual Harassment Policy, 4. Bereavement Policy, 5. Gender Policy, 6. Student Rules & Regulations Conducted | Disseminated 05 Newly Approved Policies (1.HIV Aids Policy, 2. Sports Policy, 3. Sexual Harassment Policy, 4. Bereavement Policy, 5. Gender Policy, 6. Student Rules & Regulations through all students platform including student leaders meetings, new student’s orientation, and assemblies |
| Government sponsored Students' living Out Allowance(LoA), Internship and School Practice paid to 279 Students for two semesters. | Paid government sponsored Students' living Out Allowance(LoA), Internship and School Practice to 279 Students for two semesters. |
| 3 Religious( Anglican, Catholic, and Moslem) operations facilitated quarterly for the effective provision of spiritual well-being to students and staff | Conducted Prayers for all religious denominations, Spiritual counseling to students and staff, Moslems Seminar, Church of Uganda Bishops visit, Roman catholic month of rosary celebrations,<br>End of semester dedication prayers for the three denominations and Community spiritual out programs to schools. |
| Intra-mural Sports Activities facilitated by formation of 01 Games Union at the University, Holding 02 Sports Committee planning meetings, Organising open Volley Ball Tournament,Participating in Association of Uganda University Sports(AUUS) Annual General | Organised an open Volley Ball Tournament, students participated in intense training towards Association of Uganda University Sports (AUUS) in November 2025. And also conducted open tournaments for chess, darts, scrabble and volleyball. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | |
| Students' Community activities facilitated, governed, coordinated and implemented. | Facilitated and conducted interfaculty games and also facilitated Students' Community activities. |
| 1 cultural gala activities (Gender and PWDs in consideration) held. | NA |
| Medical supplies to support the health services in the university procured | Procured Medical supplies to support the health services in the university. |
| 01 Freshers orientation week facilitated to induct the new students to MMU Community on Student Code of Conduct, Counseling, Health matters, Sports affairs and the Religious affairs. | NA |
| 01 Student leaders Induction conducted to orient and enhance new elected Guild Leaders | NA |
| 04 meetings of Uganda Deans of students Forum (UDOSF) and 01 Deans and Guild Leaders Conference attended | NA |
| Sports items procured (uniforms, table tennis table, pool table, shoes etc.) | NA |
| 01 Beauty pageant (Gender and PWDs in consideration) Organized | NA |
| 05 Guild Executive Meetings held to review and plan for Guild Activities. | 02 Guild Executive Meetings were held to review and plan for Guild activities. |
| 1,500 Student Handbooks Printed and distributed | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 269,181.774 |
| 211102 Contract Staff Salaries | 180,860.940 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,776.234 |
| 212101 Social Security Contributions | 45,011.772 |
| 221002 Workshops, Meetings and Seminars | 14,144.800 |
| 221009 Welfare and Entertainment | 5,475.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,085.540 |
| 221012 Small Office Equipment | 409.100 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221017 Membership dues and Subscription fees. | | 8,000.000 |
| 222001 Information and Communication Technology Services. | | 366.930 |
| 224008 Educational Materials and Services | | 10,363.209 |
| 225101 Consultancy Services | | 5,279.962 |
| 227001 Travel inland | | 102,765.167 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| 282103 Scholarships and related costs | | 185,298.376 |
| 282301 Transfers to Government Institutions | | 55,363.908 |
| | **Total For Budget Output** | **922,382.712** |
| | Wage Recurrent | 450,042.714 |
| | Non Wage Recurrent | 472,339.998 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **933,936.012** |
| | Wage Recurrent | 450,042.714 |
| | Non Wage Recurrent | 483,893.298 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:006 Library Affairs**

**Key Service Area:000035 Library Services**

**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**

**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

| | |
|---|---|
| Salaries and NSSF for 09 (04 Males and 05 Females) Library and Information Services Staff for 12 Months paid | Salaries and NSSF for 09 (04 Males and 05 Females) Library and Information Services Staff Paid for six months. |
| Library and Information Services operations managed. | Held 01 Library and Information Services Board meetings |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | |
| 60 Volumes of Text books ; Daily newspapers to support the teaching, learning and research procured and stocked in the Library,<br>Materials to support in automation of LIS operations procured. | Initiation of requisition to procure text books in quarter two was prepared and evaluation of bidders was complete.<br><br>Procured 3 titles of Newspapers to support the teaching, learning and research for three months.<br><br>Initiated the process to procure materials to use in automation. |
| Preservation and storage of the University Archive that is digitalized and catalogued materials Done to improve the Status of the University Archives. | Status of the University Archives improved through Preservation and storage of the University Archive and catalogued materials. |
| Membership of 8 library staff ensured through payment of subscriptions to Uganda Library & Information Association (ULIA). | NA |
| Access to E-Resources enhanced through payment of subscriptions for Myloft and 4 E-Resource databases to the Consortium of Uganda University Libraries (CUUL). | Myloft and 4 E-Resource databases to the Consortium of Uganda University was done.<br><br>Payment of subscriptions to Uganda Printing and Publications Corporation for gazette publications was done. |
| The Online Public Access Catalogue (OPAC) populated with the available core text books and other key information materials. | 1,213 Volumes (30%) of the available text books populated in OPAC and can be accessed by the Users through https://library.mmu.ac.ug/ to teaching, learning, research and community outreach. |
| Access to gazette publications enhanced through payment of subscriptions to Uganda Printing and Publications Corporation | NA |
| Advertising and public relations, communication and branding materials for the library, printing copies of policy documents, pull up banners, flyers(brochures) , self-adhesive posters | 100% of the digital copies of the approved policy documents were disseminated to enhance users' access to library services. |
| User education and information literacy conducted for first year students. Library week conducted.<br><br>Presentations for users education facilitated and supported . | NA |
| Assorted stationary procured; Binding of library stock done (newspapers for 2023/2024 , torn<br>test books and copies of policy documents). | NA |
| Library operations facilitated for effective provision of library services with fuel, welfare items, airtime, travel inland and small office equipment | Welfare, fuel, airtime small office equipment, stationery received to support library operations. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | |
| Antiplagiarism Policy approved by Council; and the antiplagiarism systems acquired to ensure quality in the university scholarly outputs. | Disseminated the policy to 70% of the stakeholders and trained 50% of the Users on antiplagiarism management and use of the systems including Academic staff and post graduate students |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 15,745.518 |
| 211102 Contract Staff Salaries | | 327,809.377 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,755.200 |
| 211107 Boards, Committees and Council Allowances | | 2,713.000 |
| 212101 Social Security Contributions | | 34,355.178 |
| 221009 Welfare and Entertainment | | 4,193.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,712.800 |
| 221012 Small Office Equipment | | 990.480 |
| 221017 Membership dues and Subscription fees. | | 45,803.600 |
| 222001 Information and Communication Technology Services. | | 390.000 |
| 227001 Travel inland | | 6,370.000 |
| 227004 Fuel, Lubricants and Oils | | 7,050.000 |
| | **Total For Budget Output** | **453,888.653** |
| | Wage Recurrent | 343,554.895 |
| | Non Wage Recurrent | 110,333.758 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **453,888.653** |
| | Wage Recurrent | 343,554.895 |
| | Non Wage Recurrent | 110,333.758 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1846 Mountains of the Moon University (MMU) Infrastructure Development**

**Key Service Area:000002 Construction Management**

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1846 Mountains of the Moon University (MMU) Infrastructure Development** | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Certificates on the Construction of Faculty of Agriculture and Environmental Science Complex block and others cleared | Cleared 5 certificates on the Construction of Faculty of Agriculture and Environmental Science Complex block and other structures |
| Certificates on the supervision of Faculty of Agriculture and Environmental Science Complex block Paid | Paid certificates on the monitoring, supervision and appraisal of construction works. |
| Detailed Architectural designs and Bills of Quantities for selected infrastructure project(s) developed | Detailed Architectural designs and Bills of Quantities for selected infrastructure project(s) were not developed by end of quarter two. |
| Environment and Social Impact Assessment for Capital Works undertaken | Undertook Environment and Social Impact Assessment for Capital Works |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 313121 Non-Residential Buildings - Improvement | | 1,134,981.217 |
| | **Total For Budget Output** | **1,134,981.217** |
| | GoU Development | 1,134,981.217 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,134,981.217** |
| | GoU Development | 1,134,981.217 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Project:1991 Institutional Development of Mountains of the Moon University**

**Key Service Area:000003 Facilities and Equipment Management**

| | |
|---|---|
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Storage Container for Scripts procured by end of Q3. | Initiated procurement process for the storage container, local purchase order issued to the supplier awaiting its delivery. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1991 Institutional Development of Mountains of the Moon University** | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |
| Additional 4 solar lights to enhance security at the University Procured | Initiated Procurement process for 4 additional solar lights to enhance security at the University and it was still at evaluation stage by end of quarter two. |
| Office and lecture room furniture Procured | Initiated procurement process for Office and lecture room furniture |
| Two station wagons and a motorcycle for the Security unit of the University Procured to ease movements | Procurement process of two station wagons and a motorcycle for the Security unit of the University was initiated. |
| Laboratory equipment procured | Procured Laboratory equipment for hands on training of students. |
| Waste Management in the University and control of garbage disposal improved with construction of an incinerator | Procurement process of the construction of an inc1nerator was initiated but works had not began by end of quarter two. |
| Safety in the prefab offices and computer Labs improved with burglar proofing | NA |
| Buildings Renovated and Rehabilitated (partition of Student Affairs Department, Directorate of Planning, Investment and Development and Estates) undertaken | Initiated requisitions for payment of Partitioning different offices including student Affairs Department, Directorate of Planning, Investment and Development and Estates. |
| One Boarder Router, Desktop Computers for E-learning Computer LAB, New Laptops for New officers, Heavy duty Printers/Photocopiers, Procure projectors, Cameras for public relations and a Tv screen procured | The procurement process for purchase of one Boarder Router, Desktop Computers for E-learning Computer LAB, New Laptops for New officers, Heavy duty Printers/Photocopiers projectors, Cameras for public relations and a Tv screen was initiated. |
| Servers Storage (HPE 500GB 6G SATA 3.5" SSD), Servers Memory (64GB RDIMM 2666 MHz RAM chips) and Intercom with MTN SIP Trunk upgraded | NA |
| Attendance Monitoring System acquired | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1991 Institutional Development of Mountains of the Moon University** | | |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **20,495,413.232** |
| | Wage Recurrent | 12,212,242.199 |
| | Non Wage Recurrent | 7,148,189.816 |
| | GoU Development | 1,134,981.217 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education Programme** | | |
| *Departments* | | |
| **Department:001 Faculty of Agriculture & Enviromental Sciences** | | |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 02 Experimental and demonstration plots (01 agro-forestry coffee and 01 banana system) Established. | NA | |
| 02 Data-driven climate change risk assessment and reduction undertaken. | NA | |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 02 Demonstration and practical training facilities/ laboratories including: 1) Plant tissue culture lab and 2) Tree nursery supported to facilitate student hands-on teaching and learning for entrepreneurial mind-set development. | Improve the tree nursery nursey unit to full functionality to produce naitive tree species for planting on campus and in the community | Improve the tree nursery nursey unit to full functionality to produce naitive tree species for planting on campus and in the community |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 03 innovations (sustainable, climate-smart, environment-sensitive agri-food) demonstrated and disseminated to communities for improved adoption and scale up during the entire FY to contribute in line with the Parish Development Model | Dairy herd improvement among dairy farmers promoted by offering artificial insemination services using sexed semen from Kyambogo Dairy Technology and Innovation Centre AI unit in Rwengaju Model Village under Parish Development Model programme. Smallholder farmers on circular economy and climate-smart/ regenerative agriculture for cropping systems in Rwengaju Model Village under Parish Development Model programme promoted and tarined on. Inputs for the learning plot like (seeds, likefoliar fertilizers, pesticides, fungicides, farm tools, protective gear for safe use of pesticides, polythene sheets, crop signs and solar drying equipment procured. Rwenzori Region Development Framework biannual meetings hosted. | Dairy herd improvement among dairy farmers promoted by offering artificial insemination services using sexed semen from Kyambogo Dairy Technology and Innovation Centre AI unit in Rwengaju Model Village under Parish Development Model programme. Smallholder farmers on circular economy and climate-smart/ regenerative agriculture for cropping systems in Rwengaju Model Village under Parish Development Model programme promoted and tarined on. Inputs for the learning plot like (seeds, likefoliar fertilizers, pesticides, fungicides, farm tools, protective gear for safe use of pesticides, polythene sheets, crop signs and solar drying equipment procured. Rwenzori Region Development Framework biannual meetings hosted. |
| Healthy eating and nutrition practices promoted in communities on 05 target farmer groups e.g. dairy farmers under VLIR UOS IUC, farmers under agroecology project through out the FY particularly in Rwengaju parish under the PDM. | Community trainings and demonstration on production organised, good post-harvest handling practices, storage, agro-product value addition, preparation, sustainable biodegrable food packaging, MIYCAN and consumption of healthy foods targeting women mothers and adolescent girls in the target community. Optimal cardiometabolic health among MMU staff promoted: Nutrition wellness week held | Community trainings and demonstration on production organised, good post-harvest handling practices, storage, agro-product value addition, preparation, sustainable biodegrable food packaging, MIYCAN and consumption of healthy foods targeting women mothers and adolescent girls in the target community. Optimal cardiometabolic health among MMU staff promoted: Nutrition wellness week held |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 340 Students attached to farmers and agri-food value chain actors, agroecology firms, environment conservation institutions, tourism or hospitality entities within the 2 semesters to translate classroom theoretical knowledge into practice in real time. | 9 BES students supported to facilitate the development of community led flood risk mamangement plans in each of the selected community in Nyamwamba and Nyamugasani river catchments Information on farmers or other value chain actors collected and updated to host students under the student-farmer/actor-attachment programme, focusing on Rwengaju Model Village under the Parish Development Model programme Hospitality and tourism establishments and attach students under the student-work based learning programme identified and committed 345 students (of which 143 are female) supported and supervised to successfully undertake assigned tasks with allocated hosts Course unit specific student presentations organized on the knowledge, skills and experiences gained from the attachment programme. | 9 BES students supported to facilitate the development of community led flood risk mamangement plans in each of the selected community in Nyamwamba and Nyamugasani river catchments Information on farmers or other value chain actors collected and updated to host students under the student-farmer/actor-attachment programme, focusing on Rwengaju Model Village under the Parish Development Model programme Hospitality and tourism establishments and attach students under the student-work based learning programme identified and committed 345 students (of which 143 are female) supported and supervised to successfully undertake assigned tasks with allocated hosts Course unit specific student presentations organized on the knowledge, skills and experiences gained from the attachment programme. |
| 340 students of which 153 are female and 5 are disabled successfully undertaken internship placements in key agri-food & environmental entities to strengthen the linkage between theoretical classroom knowledge and real-life field experience by quarter 3. | Potential internship hosts identified, visited and committed and relationships with existing ones updated by the department for students placement Students on internship supported and supervised Student presentations of internship reports organised and final assessements for internships done. | Potential internship hosts identified, visited and committed and relationships with existing ones updated by the department for students placement Students on internship supported and supervised Student presentations of internship reports organised and final assessements for internships done. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| The faculty flagship novel research project on climate smart/precision agricultural technologies on automation of moisture & fertlizer application & laser weeder supported and operationalized in line with the university research agenda. | The established automatic moisture sensor system integrated with nutrient sensors (NPK) to automate both moisture sensors and precise fertilizer application + Develop the AI powered laser weeder further with remote control capabilities | The established automatic moisture sensor system integrated with nutrient sensors (NPK) to automate both moisture sensors and precise fertilizer application + Develop the AI powered laser weeder further with remote control capabilities |
| Work-based Research facilities at the faculty facilitated through out the FY to ensure student and staff action research and experiential learning. | Operationalization of Kyembogo farm, Black soldier project, Aquaculture project, apiary, Tourism trail, irrigation unit, Soil-water laboratories and Eco restaurant for research-based and work-based teaching supported | Operationalization of Kyembogo farm, Black soldier project, Aquaculture project, apiary, Tourism trail, irrigation unit, Soil-water laboratories and Eco restaurant for research-based and work-based teaching supported |
| The National Agriculture and Food Policy Research Institute operationalized during Q3 and Q4 to support evidence based agriculture policy making | The National Agriculture and Food Policy Research Institute is supported and operationalised | The National Agriculture and Food Policy Research Institute is supported and operationalised |
| 01 Joint PhD training between MMU and U-Gent implemented. | Joint PhD training between MMU and U-Gent implemented | Joint PhD training between MMU and U-Gent implemented |
| 8 publications done by staff | 2 publications done by staff | 2 publications done by staff |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 01 Postgraduate and 03 undergraduate level academic programmes in alignment to STEM developed and reviewed based on emerging market and regional needs and submitted to senate for approval. | Review workshop to address comments from NCHE and 1 consultative workshops with key stakeholders for MSc Animal Sciences, BSc in Horticulture and Landscape Management Facilitate department curriculum development meetings for course unit and content development conducted | Review workshop to address comments from NCHE and 1 consultative workshops with key stakeholders for MSc Animal Sciences, BSc in Horticulture and Landscape Management Facilitate department curriculum development meetings for course unit and content development conducted |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Demonstration and practical training facilities at the faculty including Integrated Agriculture Aquaculture, Greenhouses, mushroom, Poultry, Piggery, Orchard Precision Farming and Digital Agriculture Units supported. | Operational agriculture inputs, tools and services such as planting materials (seeds, seedlings, cuttings), fertilizers, pesticides, hoes, panga, fish feeds etc purchased for use in Outdoor Practical Activity Sessions (OPAS) Establish and maintain 1 demonstration garden with fruits and vegetables for training and outreach to support Nutrition Sensitive Agriculture efforts of prevention of (micro-) nutrient deficiencies | Operational agriculture inputs, tools and services such as planting materials (seeds, seedlings, cuttings), fertilizers, pesticides, hoes, panga, fish feeds etc purchased for use in Outdoor Practical Activity Sessions (OPAS) Establish and maintain 1 demonstration garden with fruits and vegetables for training and outreach to support Nutrition Sensitive Agriculture efforts of prevention of (micro-) nutrient deficiencies |
| Kyembogo Dairy Technology and Innovation Centre supported to perform its role of Hands-on training, good animal management practices as a centre for teaching, research, value addition and community engagement and able to contribute to the PDM. | Kyembogo Dairy Technology and Innovation Centre supported to perform its role of Hands-on training, good animal management practices as a centre for teaching, research, value addition and community engagement and able to contribute to the PDM. | Kyembogo Dairy Technology and Innovation Centre supported to perform its role of Hands-on training, good animal management practices as a centre for teaching, research, value addition and community engagement and able to contribute to the PDM. |
| Printing, Stationery and Binding services procured for Department office, teaching and research use through out the FY | Printng, stationary and Binding services procured | Printng, stationary and Binding services procured |
| Activities of the Faculty Board facilitated to enable the faculty manage and follow up its mandate in teaching, research and community engagement quarterly. | Activities of the Faculty Board facilitated to enable the faculty manage and follow up its mandate in teaching, research and community engagement. | Activities of the Faculty Board facilitated to enable the faculty manage and follow up its mandate in teaching, research and community engagement. |
| -2 general student assemblies conducted to orient newly enrolled student in the faculty, welcome continuing students & 2 meetings of 6 faculty officers with 17 coordinators of which 9 are female of academic programme across different cohorts conducted. | 1general student assemblies to orient new students to the faculty and also welcome continuing students conducted. 4 meetings of 6 faculty officers with 17 coordinators of which 9 are female of academic programme across different cohorts conducted. | 1general student assemblies to orient new students to the faculty and also welcome continuing students conducted. 4 meetings of 6 faculty officers with 17 coordinators of which 9 are female of academic programme across different cohorts conducted. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Knowledge and skills of 420 students of which 120 are female, 300 males and 3 are disabled at Diploma, Bachelors and Masters degree levels improved using work-integrated teaching and training approaches.<br><br>420 External examination of scripts conducted | Pay general salaries for 42 fulltime staff (of which 11 are women) Pay NSSF contribution for 12 fulltime staff (of which 2 are women) Pay partime staff for covering extra load of course units under the department Organise field trips across the department and academic programmes to exposure students to agri-food sector/industry-based practices to align theoretical knowledge with real life experiences Organise 1 field excursions for Masters programmes to exposure students to agri-food sector/industry-based practices to align theoretical knowledge with real life experiences Train faculty staff in innovative teaching methods - foundations of teaching and pedagogical skills integrating work-based teaching approaches aligned to the agri-food and environment conservation sector Facilitate external examination of examination scripts across 8 running academic programmes to ensure academic quality control at the faculty | Pay general salaries for 42 fulltime staff (of which 11 are women) Pay NSSF contribution for 12 fulltime staff (of which 2 are women) Pay partime staff for covering extra load of course units under the department Organise field trips across the department and academic programmes to exposure students to agri-food sector/industry-based practices to align theoretical knowledge with real life experiences Organise 1 field excursions for Masters programmes to exposure students to agri-food sector/industry-based practices to align theoretical knowledge with real life experiences Train faculty staff in innovative teaching methods - foundations of teaching and pedagogical skills integrating work-based teaching approaches aligned to the agri-food and environment conservation sector Facilitate external examination of examination scripts across 8 running academic programmes to ensure academic quality control at the faculty |
| 04 Teaching laboratories and other facilities equipped and supported to enhance practical-oriented skilling; scientific/innovative knowledge generation and community outreach services by students and staff. | Laboratory consumables (reagents, glassware, plasticware etc) and equipment to support practical training in existing and future STEM programmes and also facilitate innovative research and community engagement activities of the department procured. Supply water to the FAES laboratories, and greenhouse facilities to support teaching, research and community engagement ensured | Laboratory consumables (reagents, glassware, plasticware etc) and equipment to support practical training in existing and future STEM programmes and also facilitate innovative research and community engagement activities of the department procured. Supply water to the FAES laboratories, and greenhouse facilities to support teaching, research and community engagement ensured |
| Six Faculty and Department heads facilitated to perform their role of academic leadership and guidance to achieve department and faculty strategic objectives. | Leadship allowances to 1 Dean and 5 HoDs and fuel card recharges to 1 Dean and 5 HoD paid. Departmental planning meetings organised. Extra load allowances to 9 faculty coordinators (5 of whom are women) paid | Leadship allowances to 1 Dean and 5 HoDs and fuel card recharges to 1 Dean and 5 HoD paid. Departmental planning meetings organised. Extra load allowances to 9 faculty coordinators (5 of whom are women) paid |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Computer Supplies and IT Services procured to support teaching, research and community engagement activities. | Computer Supplies and IT Services procured to support teaching, research and community engagement activities. | Computer Supplies and IT Services procured to support teaching, research and community engagement activities. |
| Faculty Equipment, tools, furniture maintained and kept in good working condition to support teaching, research and community engagement. | Repair and maintain faculty equipment and tools in the laboratories and other faculty demonstration facilities | Repair and maintain faculty equipment and tools in the laboratories and other faculty demonstration facilities |
| **Department:002 Faculty of Humanities & Social Sciences** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 200 students on internship and field attachment of which 120 are Male and 80 Female supported and supervised by 30 staff. | 200 Log Books for Internship Students printed and distributed: 30 copies of supervisors' tools printed. Student Placement places for internship confirmed | 200 Log Books for Internship Students printed and distributed: 30 copies of supervisors' tools printed. Student Placement places for internship confirmed |
| 1 Study Trips for BPAM Finalist- Student excursion of 2 Newly Established Cities of Hoima to study Urban Planning and Management Strategies Conducted | NA | |
| 1 History study tour to Bigobyamugenyi for 80 students Conducted | NA | |
| 1 Geography study field trip for 90 students conducted | 1 Geography study field trip for 90 students conducted | 1 Geography study field trip for 90 students conducted |
| 1 Field study trip for BWSA Finalists to Rwamwanja Refugee Settlement Camps conducted | Facilitate students on the BWSA field study trip to Rwamwanja Refugee Settlement Camps | Facilitate students on the BWSA field study trip to Rwamwanja Refugee Settlement Camps |
| 2 study trips for skills on Television Broadcasting, Newspaper Reporting and printing in 2 Media Houses in Kampala conducted during Q2 and Q3. | 2 study trip for skills on Television Broadcasting, Newspaper Reporting and printing in 2 Media Houses in Kampala conducted. | 2 study trip for skills on Television Broadcasting, Newspaper Reporting and printing in 2 Media Houses in Kampala conducted. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Career and Life Skills Development Training in selected Secondary Schools in 2 districts of Bundibugyo and Kyegegwa carried out during Q1 and Q3. | Career and Life Skills Development Training in selected Secondary Schools in 2 districts of Bundibugyo and Kyegegwa carried out | Career and Life Skills Development Training in selected Secondary Schools in 2 districts of Bundibugyo and Kyegegwa carried out |
| 3 Need assessments conducted and 3 needs assessment reports provided on curriculum development for 1 PhD in Public Administration and Management, 1 MA African studies and Heritage, and 1 on Teaching of HEAC programs | NA | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 487 students of which 287 Males and 200 Females taught and trained in Social sciences and humanities | 487 students of which 287 Males and 200 Females taught and trained in Social sciences and humanities | 487 students of which 287 Males and 200 Females taught and trained in Social sciences and humanities |
| Examination scripts for 450 students centrally marked | NA | |
| 4 Digital Pedagogical Trainings conducted for 45 Staff and 60 students to enhance Odel Usage as a tool of study | 1 trainings for faculty staff on online content development in ODEL conducted to promote blended teaching and learning approach. 1 training for students on access to online lectures and course materials in ODEL conducted to promote blended teaching and learning approach. | 1 trainings for faculty staff on online content development in ODEL conducted to promote blended teaching and learning approach. 1 training for students on access to online lectures and course materials in ODEL conducted to promote blended teaching and learning approach. |
| 2 Curriculum Reviews for MA History and Bachelor of Humanities programmes conducted and 1 MA Social Works and Social Administration programme developed during Q3. | 2 Curriculum Reviews for MA History and Bachelor of Humanities programmes conducted 1 MA Social Works and Social Administration programme developed | 2 Curriculum Reviews for MA History and Bachelor of Humanities programmes conducted 1 MA Social Works and Social Administration programme developed |
| 45 Staff on Undergraduate students' research mentorship and supervision Retooled | NA | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Faculty staff meetings (4), departmental (12), Board (24) and Coordination meetings held for effective management of the faculty. | General Faculty staff meetings (2), departmental (4), faculty Board (8)and Finance committee of faculty board (4), Coordination meetings(2) held for effective management of the faculty. | General Faculty staff meetings (2), departmental (4), faculty Board (8)and Finance committee of faculty board (4), Coordination meetings(2) held for effective management of the faculty. |
| 487 students of which 287 Males and 200 Females assessed and examined in Social sciences and humanities | NA | |
| Monthly general Staff salaries and social contributions for 21 fulltime staff paid (11 Males and 07 Females) | Monthly general Staff salaries and social contributions for 21 fulltime staff paid (11 Males and 07 Females) | Monthly general Staff salaries and social contributions for 21 fulltime staff paid (11 Males and 07 Females) |
| Allowances for 26 Part time staff (22 Males and 04 Females) paid | Allowances for 26 Part time staff (22 Males and 04 Females) paid | Allowances for 26 Part time staff (22 Males and 04 Females) paid |
| 3 Need assessments conducted and reports provided on curriculum development for 1 PhD in Public Administration and Management, 1 MA African studies and Heritage, and 1 on Teaching of HEAC programs. | NA | |
| 4 staff on PhD studies (2 Under Humanities and 2 under social sciences) supported during Q1. | NA | |
| Faculty operations facilitated for effective teaching and training of social sciences and humanities with fuel, welfare items, airtime and small office equipment. | Faculty operations facilitated for effective teaching and training of social sciences and humanities with fuel, welfare items, airtime and small office equipment | Faculty operations facilitated for effective teaching and training of social sciences and humanities with fuel, welfare items, airtime and small office equipment |
| **Department:003 Faculty of Business Management studies** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 01 Students' Excursion conducted to initiate students to work based learning environment | NA | |
| 04 Institutional Partnership Initiated to achieve collaboration for off-budget funding | 01 Institutional Partnership Initiated to achieve collaboration for community problem solving initiatives. | 01 Institutional Partnership Initiated to achieve collaboration for community problem solving initiatives. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Financial Literacy Training for 09 Parish Development Model (PDM) Groups conducted in 03 Sub Counties of Kabarole District | Financial Literacy Training for 03 Parish Development Model (PDM) Groups conducted in 03 Sub Counties of Kabarole District. | Financial Literacy Training for 03 Parish Development Model (PDM) Groups conducted in 03 Sub Counties of Kabarole District. |
| 130 Students offering Business related courses of which 60 are female supervised during Internship to benefit from work based learning during q4. | NA | |
| 04 Guest lectures held for information sharing and University-community networking | 01 Guest lecture held for information sharing and University-community networking | 01 Guest lecture held for information sharing and University-community networking |
| Career Guidance conducted in 12 Secondary Schools in Kabarole District and Fort Portal City for students to embrace academic Programmes inline with community needs. | Career Guidance conducted in 03 Secondary Schools in Kabarole District and Fort Portal City for students to embrace academic Programmes inline with community needs. | Career Guidance conducted in 03 Secondary Schools in Kabarole District and Fort Portal City for students to embrace academic Programmes inline with community needs. |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 32 Faculty Staff facilitated with welfare and entertainment quarterly. | 32 Faculty Staff facilitated with welfare and entertainment | 32 Faculty Staff facilitated with welfare and entertainment |
| 01 Retreat for 30 staff to reflect on the Faculty's performance held during q2 | NA | |
| 36 Faculty Board & 72 Departments Board meetings held to ensure effective management of the faculty operations. | 09 Faculty Board & 18 Departments Board meetings held to ensure effective management of the faculty operations. | 09 Faculty Board & 18 Departments Board meetings held to ensure effective management of the faculty operations. |
| 350 students of which 146 are female taught and assessed in business management programmes. | 350 students of which 146 are female and 204 are male taught and assessed in business management programmes. | 350 students of which 146 are female and 204 are male taught and assessed in business management programmes. |
| 100 Undergraduate students research supervised and final reports presented. | NA | |
| Salaries and social contributions for and allowances for part timers paid | Salaries and social contributions for 32 staff and allowances for part timers paid | Salaries and social contributions for 32 staff and allowances for part timers paid |
| 8 publications done by staff | 2 publications done by staff | 2 publications done by staff |
| **Department:004 Faculty of Health sciences** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Public Health practicum conducted for 78 year 3 students of BPH & BEHS in Kabarole, Kasese, and Kyegegwa for students to develop practical skills in water, sanitation, urban and rural living, housing, and public facilities (hotels, schools etc) during Q2. | NA | |
| Environmental and occupational health practicum conducted for 45 students of BPH and BEH in Kabarole, Kasese, and Fort Portal city for students to acquire practical knowledge and skills in environmental and occupational health during Q3. | Environmental and occupational health field visits for 45 students of year 1 BPH and BEH yr2 Conducted | Environmental and occupational health field visits for 45 students of year 1 BPH and BEH yr2 Conducted |
| Clinical placement conducted for 224 students of BNSE, BMSE, and BNSD students at Fort Portal regional referral hospital for Nursing and Midwifery students to acquire practical skills in the delivery of healthcare services | NA | |
| Internship and field practicum conducted for 233 students of BNSE, BMSE, and BNSD in Mubende, Kasese, Kagadi, Fort portal, Kabarole, and Bundibugyo for students to acquire skills in community health nursing, teaching, and community health assessment | NA | |
| Field placement conducted for 78 students of year 2 BPH 30, yr 1 MPH 18 and yr 2 BEHS 30 in Bundibugyo, Ntoroko, Kasese, Kamwenge, Kyegegwa, Mubende, Kampala, and Mbarara, Mityana etc for students to acquire specific competences needed in the job market | | |
| Health promotion projects and community diagnosis activities conducted for 60 students of BPH and BEHS in Kamwenge districts to identify community health problems and develop solutions to solve them. | NA | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Health promotion for 26 students of BPH yr 2 visiting a health promotion institution in Kabalore or Fort Portal Conducted | NA | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 400 students of Bachelors of Public Health(BPH), Bachelors of Environmental Health Services(BEHS), Masters of Public Health(MPH), Bachelor of Science Nursing-Direct (BSND), Bachelor of Science Nursing-Extension, Bachelor of Midwifery taught & examined. | NA | |
| 5 Faculty of Health Sciences(FHS) leaders facilitated with Headship Allowance, fuel and communication to effectively execute their roles to achieve faculty and university strategic objectives | Airtime and data for faculty board members (dean, 2HoDs, SAR, Staff representative) provided. Headship allowance for 1 dean and 2 HoDs paid. Monthly fuel recharges for 1 dean and 2 HoDs paid. 1 radio programs for community outreach conducted | Airtime and data for faculty board members (dean, 2HoDs, SAR, Staff representative) provided. Headship allowance for 1 dean and 2 HoDs paid. Monthly fuel recharges for 1 dean and 2 HoDs paid. 1 radio programs for community outreach conducted |
| Faculty staff meetings (4), departmental (12), Board (20) and Coordination meetings held for effective management of the faculty | 5 faculty board meetings, 3 departmental meetings, 1 faculty staff meeting and coordination meetings conducted. | 5 faculty board meetings, 3 departmental meetings, 1 faculty staff meeting and coordination meetings conducted. |
| Practical training conducted for BPH and BEHS full time students at health facilities and Communities in Kabarole District during Q1. | NA | |
| Research Proposal Defense conducted for 50 students of BNSD, BNSE and BMSE during Q2. | NA | |
| Research and IMCI workshop conducted for 274 students of BNSE, BNSD and BMSE | NA | |
| Staff welfare provided to 30 staff to facilitate them to do their work at the faculty premises. | Water, tea, coffee, breakfast and snacks for staff at the faculty provided | Water, tea, coffee, breakfast and snacks for staff at the faculty provided |
| Pre-entry interviews for 80 BSNE and BMSE newly admitted students conducted during Q1. | NA | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Practical examinations for 274 students of BNSD, BSNE, and BMSE at Fort Portal regional referral hospital conducted during Q2 and Q4. | NA | |
| Research Dissertation defense conducted for 61 students BNSD, BNSE and BMSE during Q2 and Q4 | NA | |
| 8 publications done by staff | 2 publications done by staff | 2 publications done by staff |
| **Department:005 Faculty of Education** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| School Practice External examination conducted during Q2 and Q4. | N/A | N/A |
| Classroom teachers Trained on contemprary pedagogical skills targeting low performing schools in Rwenzori Region during Q2 and Q3. | Classroom teachers Trained on contemporary pedagogical skills | Classroom teachers Trained on contemporary pedagogical skills |
| School Practice for 500 students conducted out of which 266 are female and 234 are male. | 500 Scheme of work and lesson plan books printed and distributed: 80 copies of supervisors' assessment book printed | 500 Scheme of work and lesson plan books printed and distributed: 80 copies of supervisors' assessment book printed |
| Field Attachment for 320 students conducted out of which 150 are female and 180 are male | 320 Log Books for Intership Students printed and distributed: 25 copies of supervisors' evaluation handbook printed | 320 Log Books for Intership Students printed and distributed: 25 copies of supervisors' evaluation handbook printed |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Examination scripts for 800 students centrally marked | N/A | N/A |
| 100 examination scripts for graduate and undergraduates validated by external examiners | N/A | N/A |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Faculty staff meetings (12), departmental (36), Board (24) and Coordination meetings held for effective management of the faculty. | Faculty staff meetings (3), departmental (9), Board (6) and Coordination meetings held for effective management of the faculty. | Faculty staff meetings (3), departmental (9), Board (6) and Coordination meetings held for effective management of the faculty. |
| Allowances for 3 Part time lectures (1 female and 2 male) paid to teach Distance Education Students | Allowances for 3 Part time lectures (1 female and 2 male) paid to teach Distance Education Students | Allowances for 3 Part time lectures (1 female and 2 male) paid to teach Distance Education Students |
| 800 students (406 female and 394 male) taught and trained assessed and examined | | |
| Examination scripts for 800 students centrally marked | NA | |
| 2 Guest lectures on Skilling of staff, Year 2 and Year 3 students on the competence based curriculum teaching targeting 25 staff and 400 students; Leadership and research competences for 30 MELPS students held | 2 Guest lectures on Skilling of staff, Year 2 and Year 3 students on the competence based curriculum teaching targeting 25 staff and 400 students; Leadership and research competences for 30 MELPS students held | 2 Guest lectures on Skilling of staff, Year 2 and Year 3 students on the competence based curriculum teaching targeting 25 staff and 400 students; Leadership and research competences for 30 MELPS students held |
| Faculty operations facilitated for effective teaching and training with fuel, welfare items, airtime and small office equipment | Faculty operations facilitated for effective teaching and training with fuel, welfare items, airtime and small office equipment | Faculty operations facilitated for effective teaching and training with fuel, welfare items, airtime and small office equipment |
| Assorted Fine art laboratory materials and equipment procured | Assorted Fine art laboratory materials and equipment procured | Assorted Fine art laboratory materials and equipment procured |
| Salaries and NSSF paid for 18 staff (5 female, 13 male). | Salaries and NSSF paid for 18 staff (5 female, 13 male). | Salaries and NSSF paid for 18 staff (5 female, 13 male). |
| 800 students ( 406 female and 394 male) taught and trained | 800 students ( 406 female and 394 male) taught and trained | 800 students ( 406 female and 394 male) taught and trained |
| 8 publications done by staff | 2 publications done by staff | 2 publications done by staff |
| **Department:006 Faculty of Science Technology & Innovation** | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| Communities of Kabarore and fort-portal city trained on simple maintenance in electronics, solar projects to promote sustainable energy by ensuring their longevity. | Sample projects on simple maintenance in electronics, solar projects developed. | Sample projects on simple maintenance in electronics, solar projects developed. |
| 02 Field visits conducted by 118 finalists of BCS, BIT & BSE & DIT moving to Kampala and 60 students of BSc Education for hands on learning in Kampala and Mbarara and surrounding areas. | 01 Field visits conducted by 118 finalists of BCS, BIT & BSE & DIT moving to Kampala and 60 tudents of BSc Education for hands on larning in Kampala and Mbarara and sorrounding areas. | 01 Field visits conducted by 118 finalists of BCS, BIT & BSE & DIT moving to Kampala and 60 tudents of BSc Education for hands on larning in Kampala and Mbarara and sorrounding areas. |
| 5 faculty innovations disseminated to the public. | Two trainings in communities of Kabarole disitrict on use of inovations conducted One Radio dissemination conducted | Two trainings in communities of Kabarole disitrict on use of inovations conducted One Radio dissemination conducted |
| Annual Faculty of Science, Technology and Innovations' Innovation week held targeting mentorship of 150 students of which 50 are female and 100 male. Support community challenge solving and commercializable students projects | NA | |
| Internship placements and supervision for 120 students Conducted and supervised | 120 Log Books for Intership Students printed and distributed: 20 copies of supervisors' evaluation handbook printed | 120 Log Books for Intership Students printed and distributed: 20 copies of supervisors' evaluation handbook printed |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 1,000 students (355 female and 645 male) taught and trained in STEM/STEI.<br><br>Field study trips to industries within Kampala and Rwenzori region for 60 Computer science students and 60 Bsc Educ students for hands on learning conducted | 1,000 students (355 female and 645 male) taught and trained in STEM/STEI. | 1,000 students (355 female and 645 male) taught and trained in STEM/STEI. |
| 500 students (155 female and 355 male) assessed and examined in STEM/STEI | 500 students (155 female and 355 male) assessed and examined in STEM/STEI | 500 students (155 female and 355 male) assessed and examined in STEM/STEI |
| Practical skills impacted on 150 year 1 students inline with the demands of the ever changing IT technologies through science project based learning during Recess term. | | |
| 80%of the examination scripts audited by external examiners during Q2 and Q4 | NA | |
| Faculty operations facilitated for effective teaching and training of STEM/STEI with fuel, welfare items, airtime and small office equipment | Faculty operations facilitated for effective teaching and training of STEM/STEI with fuel, welfare items, airtime and small office equipment. | Faculty operations facilitated for effective teaching and training of STEM/STEI with fuel, welfare items, airtime and small office equipment. |
| Examination scripts for 500 students centrally marked | NA | |
| 30 Faculty staff retooled in STEM/STEI innovation and commercialization processes | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Faculty staff meetings (4), Faculty assemblies (2), departmental (12), Board (24) and Coordination meetings held for effective management of the faculty. | Faculty staff meetings (1), Faculty assemblies (1), departmental (3), Board (6) and Coordination meetings held for effective management of the faculty. | Faculty staff meetings (1), Faculty assemblies (1), departmental (3), Board (6) and Coordination meetings held for effective management of the faculty. |
| Curriculum review done and Curriculum Practical manuals for Year 2 Physics, chemistry, biology and year 3 computer science developed | Curriculum practical materials printed | Curriculum practical materials printed |
| Salaries and NSSF paid for 33 staff ( 5 female, 28 male). | Salaries and NSSF paid for 33 staff ( 5 female, 28 male). | Salaries and NSSF paid for 33 staff ( 5 female, 28 male). |
| Allowances for 7 Part time lectures (2 female and 5 male) paid to teach STEM/STEI content | Allowances for 7 Part time lectures (2 female and 5 male) paid to teach STEM/STEI content | Allowances for 7 Part time lectures (2 female and 5 male) paid to teach STEM/STEI content |
| Assorted Reagents, supplies and equipment for physics, chemistry, biology and computer science laboratories procured | Assorted Reagents, supplies and equipment for physics, chemistry, biology and computer science laboratories procured. | Assorted Reagents, supplies and equipment for physics, chemistry, biology and computer science laboratories procured. |
| Software for load allocation and teaching timetable developed and pilot test conducted during Q1 and Q2. | NA | |
| 8 publications done by staff | 2 publications done by staff | 2 publications done by staff |
| **Department:007 Directorate of Graduate Studies, Research and Innovation** | | |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Six (6) innovations in ATES (ATE) niche developed for Flagship Projects | One (1) innovation in science technology and innovation developed. | One (1) innovation in science technology and innovation developed. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| MMU research products/services disseminated to the most needy communities | NA | |
| Research dissertations, semester results and research related guidelines/ethical reviewed and approved by the Committee of Graduate Studies, Research, Ethics and Publications (CGSREP). | Research dissertations, semester results and research related guidelines/ethical reviewed and approved by the Committee of Graduate Studies, Research, Ethics and Publications (CGSREP). | Research dissertations, semester results and research related guidelines/ethical reviewed and approved by the Committee of Graduate Studies, Research, Ethics and Publications (CGSREP). |
| Seventy (70) dissertations from across all six Faculties supervised, externally examined and assessed | NA | |
| Operations of the DGSRI coordinated and managed with fuel, airtime, welfare. | operations of the DGSRI are coordinated and managed with fuel, airtime, welfare | operations of the DGSRI are coordinated and managed with fuel, airtime, welfare |
| 10 Research Seminars held for knowledge exchange and to improve ongoing and emerging research studies for graduate students and staff. | 3 Research Seminars held for knowledge exchange and to improve ongoing and emerging research studies for graduate students and staff targeting 50 participants per seminar | 3 Research Seminars held for knowledge exchange and to improve ongoing and emerging research studies for graduate students and staff targeting 50 participants per seminar |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Capacity of staff and students to deliver high quality research strengthened through 4 Staff research trainings in grant writing; research and publication; intellectual property management and research ethics. | 1 Staff research training held to improve skills of university staff in research ethics targeting 50 participants. | 1 Staff research training held to improve skills of university staff in research ethics targeting 50 participants. |
| 1 Annual Research Conference held at Lake Saaka main campus for dissemination of research findings by both University and external scholars | Preliminary activites for the annual research conference carried out. | Preliminary activites for the annual research conference carried out. |
| University Annual Research report developed during Q1. | NA | |
| Ten research proposals awarded through MMU Research and Innovation Fund MMURIF competitive scheme. | NA | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| University Research Profile updated | University Research Profile updated | University Research Profile updated |
| 10 Grant Proposals submitted in response to grant calls so that they can have a sustainable impact on the grant administration community facilitated. | 3 Grant Proposals submited in response to grant calls | 3 Grant Proposals submited in response to grant calls |
| Three (3) new partnerships with industry/ university/communities for enhanced research collaborative activities established. | One (1) new partnerships with industry/university/ communities for enhanced research collaborative activities established through travels to participate in external seminars/conferences to present papers and/or take part in related academic initiatives. | One (1) new partnerships with industry/university/ communities for enhanced research collaborative activities established through travels to participate in external seminars/conferences to present papers and/or take part in related academic initiatives. |
| Business Technology Incubation center (BTIC) Business Plan developed. | Two Stakeholders meetings for the development of Business Technology Incubation center (BTIC) Business Plan held. | Two Stakeholders meetings for the development of Business Technology Incubation center (BTIC) Business Plan held. |
| Four (4) staff facilitated to participate in external seminars/conferences to present papers and/or take part in related academic initiatives. | One (1) staff travels to participate in external seminars/conferences to present papers and/or take part in related academic initiatives supported. | One (1) staff travels to participate in external seminars/conferences to present papers and/or take part in related academic initiatives supported. |
| One survey to find critical problems or needs in the community that require solutions and are within the University research agenda conducted. | NA | |
| Salaries and NSSF for staff in the DGSRI paid | Salaries and NSSF for staff in the DGSRI paid | Salaries and NSSF for staff in the DGSRI paid |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| Partnerships/collaborations with Local and international organizations Enhanced through out the FY. | Partnerships/collaborations with Local and international organizations Enhanced | Partnerships/collaborations with Local and international organizations Enhanced |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 Support Services Programme** | | |
| *Departments* | | |
| **Department:001 Vice Chancellor's Office** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Monthly Salaries and social benefits for 3 staff paid in the Internal Audit department | Monthly Salaries and social benefits for 2 staff paid | Monthly Salaries and social benefits for 2 staff paid |
| Mountains of the Moon University (MMU)Annual and Quarterly Internal Audits Conducted | 2 Internal Audit Reports Produced | 2 Internal Audit Reports Produced |
| Continuous transactional reviews conducted including monthly verification of payroll, and stores inspection. | Value for Money Reports produced | Value for Money Reports produced |
| Annual Internal Audit plan prepared | Annual internal audit plan developed | Annual internal audit plan developed |
| International Internal Audit awareness month-May undertaken | NA | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Membership subscriptions for 4 officers paid to 4 professional bodies ( Institute of Public Accountants of Uganda(ICPAU) Institute of Internal Auditors(IIA) Association of Chartered Certified Accountants (ACCA) Information Systems Audit and Control Assoc. | NA | |
| Internal Audit department Office operations facilitated | Internal Audit department Office operations facilitated | Internal Audit department Office operations facilitated |
| Continuous Professional Development trainings and workshops for 02 Internal Audit staff attended | 1 CPD trainings attended | 1 CPD trainings attended |
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| The general administration of the University, the teaching and learning, research, and community engagement activities supervised | Six meetings held to supervise the general administration of the University, the teaching and learning, research, and community engagement activities undertaken | Six meetings held to supervise the general administration of the University, the teaching and learning, research, and community engagement activities undertaken |
| Allowances- Responsibility, Housing , Security, and Airtime Allowances for the Vice Chancellor, 2 Deputy Vice Chancellors and Retainer for the Chancellor paid in line with the approved allowances schedule. | Allowances- Responsibility, Housing , Security, and Airtime Allowances for the Vice Chancellor, 2 Deputy Vice Chancellors and Retainer for the Chancellor paid in line with the approved allowances schedule. | Allowances- Responsibility, Housing , Security, and Airtime Allowances for the Vice Chancellor, 2 Deputy Vice Chancellors and Retainer for the Chancellor paid in line with the approved allowances schedule. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Annual Subscription and Conference Fees to the Uganda Vice Chancellor's Forum and Annual Membership fee to the Inter University Council for East Africa paid. | NA | |
| Salaries and Social Benefits for 20 staff paid of which 08 are female and 12 male | Salaries and Social Benefits for 20 staff paid of which 08 are female | Salaries and Social Benefits for 20 staff paid of which 08 are female |
| Vice Chancellor and 02 Deputy Vice Chancellors offices facilitated with welfare and entertainment | Vice Chancellor and 02 Deputy Vice Chancellors offices facilitated with welfare and entertainment | Vice Chancellor and 02 Deputy Vice Chancellors offices facilitated with welfare and entertainment |
| Professional Associations and Forums for Continuous Professional Development attended. | Two Professional Associations and Forums for Continuous Professional Development attended. | Two Professional Associations and Forums for Continuous Professional Development attended. |
| Rent, Electricity and metered water for the MMU Kampala Office paid. | Rent, Electricity and metered water for the MMU Kampala Office paid. | Rent, Electricity and metered water for the MMU Kampala Office paid. |
| University's Quality Management Strengthen and systems enhanced through capacity building for staff | University's Quality Management Strengthen and systems enhanced through capacity building for staff | University's Quality Management Strengthen and systems enhanced through capacity building for staff |
| University visibility increased through Information dissemination to University's potential students and stakeholders | University visibility increased through Information dissemination to University's potential students and stakeholders. | University visibility increased through Information dissemination to University's potential students and stakeholders. |
| Enhancement of student experience for both new, existing, and potential students to ensure MMU is put as first choice for would be students as well as create a positive student experience for all students. | Students experience enhanced for both new, existing, and potential students to ensure MMU is put as first choice for would be students as well as create a positive student experience for all students. | Students experience enhanced for both new, existing, and potential students to ensure MMU is put as first choice for would be students as well as create a positive student experience for all students. |
| Books, Periodicals and daily Newspapers for the Vice Chancellor and 02 Deputy Vice Chancellors procured. | Books, Periodicals and daily Newspapers for the Vice Chancellor and 02 Deputy Vice Chancellors procured. | Books, Periodicals and daily Newspapers for the Vice Chancellor and 02 Deputy Vice Chancellors procured. |
| Internet for the MMU Kampala Office and Subscription to Zoom Video Conferencing paid. | Internet for the MMU Kampala Office and Subscription to Zoom Video Conferencing paid. | Internet for the MMU Kampala Office and Subscription to Zoom Video Conferencing paid. |
| Monitoring of Teaching and Learning through Student Evaluation of Course and Teaching(SECAT) and Monthly Evaluations Conducted | Monitoring of Teaching and Learning through Student Evaluation of Course and Teaching(SECAT) and Monthly Evaluations Conducted | Monitoring of Teaching and Learning through Student Evaluation of Course and Teaching(SECAT) and Monthly Evaluations Conducted |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Subscriptions to 05 Professional Quality Assurance Associations and Forums paid ( Regional Universities Forum for Capacity Building in Agriculture (RUFORUM), Inter-University Council for East Africa (IUCEA), Association of African Universities (AAU). | NA | |
| Public relations, marketing, Radio, and visibility of MMU through (website; electronic/social media platforms; billboards, souvenirs, documentaries, participation in exhibitions etc) Undertaken | Public relations, marketing, Radio, and visibility of MMU through (website; electronic/social media platforms; billboards, souvenirs, documentaries, participation in exhibitions etc) Undertaken | Public relations, marketing, Radio, and visibility of MMU through (website; electronic/social media platforms; billboards, souvenirs, documentaries, participation in exhibitions etc) Undertaken |
| University's Quality Management systems strengthened and enhanced through 12 capacity building sessions | 05 capacity building sessions and training undertaken for strengthening and enhancing University's Quality Management systems | 05 capacity building sessions and training undertaken for strengthening and enhancing University's Quality Management systems |
| QA Policy and Framework disseminated | One workshop for the dissemination of the QA Policy and Framework organized | One workshop for the dissemination of the QA Policy and Framework organized |
| 01 tracer study to determine employability of MMU Graduates conducted. | NA | |
| Strengthening Collaborations, Partnerships Capacity development and Professional support to QA Office | Collaborations, Partnerships Capacity development and Professional support strengthened for QA Office | Collaborations, Partnerships Capacity development and Professional support strengthened for QA Office |
| **Department:002 University Secretary** | | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 4 Rewards and Sanctions committee meetings conducted | 01 Rewards and Sanctions Committee meeting held | 01 Rewards and Sanctions Committee meeting held |
| 04 recruitment exercises conducted on new and replacement basis | 01 recruitment exercises conducted | 01 recruitment exercises conducted |
| 4 Human Resource Staff Development Committee Meetings conducted | 01 Human Resource Staff Development Committee Meetings Held | 01 Human Resource Staff Development Committee Meetings Held |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| NSSF Social contribution for 311 staff for 12 months processed and paid. | NSSF Social contribution for 315 staff for 03 months processed and paid. | NSSF Social contribution for 315 staff for 03 months processed and paid. |
| Salaries for 6 staff in HR department for 12 months paid | Salaries for 06 staff in the HR department for 03 months paid. | Salaries for 06 staff in the HR department for 03 months paid. |
| Workload and payments of 60 par-time staff assessed and approved. | Allowances for 60 part time teaching staff for 03 months paid | Allowances for 60 part time teaching staff for 03 months paid |
| 20 staff on academic training facilitated with staff development funds | NA | |
| 10 staff on professional career development (skills improvement) training facilitated with staff development funds. | NA | |
| 01 Staff performance improvement training conducted. | NA | |
| 01 induction training for newly recruited staff conducted. | NA | |
| 01 pre-retirement training for staff due for retirement conducted. | 01 pre-retirement training for staff due for retirement conducted. | 01 pre-retirement training for staff due for retirement conducted. |
| Annual subscription to Federation of Uganda Employers paid | NA | |
| Annual subscription and Membership to Human Resource Managers Association of Uganda (HRMAU) for 5 HR staff paid. | NA | |
| Performance management and staff training improved. | | |
| HR office facilitated quarterly to attend external workshops and seminars for capacity building and skills improvement. | HR office facilitated to attend external workshops and seminars for capacity building and skills improvement. | HR office facilitated to attend external workshops and seminars for capacity building and skills improvement. |
| HR office facilitated with small office equipment | HR office facilitated with small office equipment | HR office facilitated with small office equipment |
| Office operations and activities of departments facilitated with Fuel | Office operations and activities facilitated with Fuel for 03 months | Office operations and activities facilitated with Fuel for 03 months |
| Human Resource office facilitated with monthly Staff welfare and entertainment items | Human Resource office facilitated monthly with Staff welfare and entertainment items | Human Resource office facilitated monthly with Staff welfare and entertainment items |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 02 Staff retreats for HR department conducted focused on department performance improvement | 01 staff retreat for HR department Conducted | 01 staff retreat for HR department Conducted |
| Manpower planning for the University undertaken to enhance and match University's Staff Structure to staffing need | NA | |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Directorate of Planning, Investment and Development operations supported. Quarterly performance report and MMU Annual performance reports prepared and submitted to relevant MDAs. quarterly budget performance review meetings and finance committee meetings. | Directorate of Planning, Investment and Development operations supported. Quarter four performance report and MMU Annual performance Report for FY 2024/25 Prepared and submitted to relevant MDAs. Quarterly budget performance review meeting held to review and enhance performance. Quarterly Finance Committee meeting on expenditure limits and Release advice for FY 2025/26 held. | Directorate of Planning, Investment and Development operations supported. Quarter four performance report and MMU Annual performance Report for FY 2024/25 Prepared and submitted to relevant MDAs. Quarterly budget performance review meeting held to review and enhance performance. Quarterly Finance Committee meeting on expenditure limits and Release advice for FY 2025/26 held. |
| Annual Report for FY 2024/25 Prepared and submitted to relevant MDAs | NA | |
| MMU development projects coordinated and monitored | Different Government MDAs on the Resource mobilisation allocation of outputs to operationalise the MMU Infrastructure Project followed up The development of detailed Infrastracture development project artchtectual designs and Bills of Quantities cordinated Contract Management meetings to monitor the progress of infrastructure projects at the University held | Different Government MDAs on the Resource mobilisation allocation of outputs to operationalise the MMU Infrastructure Project followed up The development of detailed Infrastracture development project artchtectual designs and Bills of Quantities cordinated Contract Management meetings to monitor the progress of infrastructure projects at the University held |
| Business plans for at least 2 Income Generating Units (IGUs) Developed and implemented | | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| The development and operationalization of the MMU Public-Private Partnership (PPP) Project Undertaken and project management team activities facilitated. | The development and operationalization of the MMU Public-Private Partnership (PPP) Project Undertaken | The development and operationalization of the MMU Public-Private Partnership (PPP) Project Undertaken |
| Resource mobilization interventions followed up and Coordinated | Resource mobilization interventions followed up and Cordinated | Resource mobilization interventions followed up and Cordinated |
| University development plans coordinated and cascaded | Implementation of the university strategic plan monitored | Implementation of the university strategic plan monitored |
| Budget preparation for FY 2026/27 coordinated and budget documents (BFP, MPS) produced | "University Ministerial Policy statement for FY 2026/27 prepared and submitted" Council Committee and Parliament Committee Session meetings on Budget Preparation for FY 2026/27 attended Follow up with respective Government MDAs on Budget preparation and process for FY 2026/27 | "University Ministerial Policy statement for FY 2026/27 prepared and submitted" Council Committee and Parliament Committee Session meetings on Budget Preparation for FY 2026/27 attended Follow up with respective Government MDAs on Budget preparation and process for FY 2026/27 |
| Salary and social benefits for 8 staff paid (05 Males and 03 Females) paid | Payment of Salary for 7 permanent staff and one (1) contract staff. Social Benefits for 7 permanent and 1 contract staff paid | Payment of Salary for 7 permanent staff and one (1) contract staff. Social Benefits for 7 permanent and 1 contract staff paid |
| MMU Annual Statistical Abstract for FY 2024/25 Developed<br><br>Monitoring tools updated and dashboard system maintained. | Data from Faculties and departments Collected and Analysed | Data from Faculties and departments Collected and Analysed |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Budget execution for FY 2025/26 coordinated, executed and monitored. | Quarter Two performance report for FY 2025/26 Prepared and submitted to relevant MDAs Quarterly budget performance review meeting held. Quarterly Finance Committee meeting on expenditure limits and Release advice for FY 2025/26 held | Quarter Two performance report for FY 2025/26 Prepared and submitted to relevant MDAs Quarterly budget performance review meeting held. Quarterly Finance Committee meeting on expenditure limits and Release advice for FY 2025/26 held |
| The development and operationalization of the MMU Savings and Credit Cooperative Organization (MMU-SACCO) Undertaken | The development and operationalization of the MMU Savings and Credit Cooperative Organisation (MMU-SACCO) Undertaken | The development and operationalization of the MMU Savings and Credit Cooperative Organisation (MMU-SACCO) Undertaken |
| **Key Service Area:000007 Procurement and Disposal Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Salary for 04 departmental staff (02 Male and 02 Female) Paid for 12 months. | Salary for 04 departmental staff (02 Male and 02 Female) Paid for 03 months. | Salary for 04 departmental staff (02 Male and 02 Female) Paid for 03 months. |
| 24 Contracts Committee meeting conducted to Approve procurement processes. | 06 Contracts Committee meeting conducted to Approve procurement processes. | 06 Contracts Committee meeting conducted to Approve procurement processes. |
| Training of Contracts Committee conducted | NA | |
| Departmental Operations facilitated with Printing and stationary, small office equipment for effective running. | Departmental Operations facilitated with Printing and stationary, small office equipment for effective running. | Departmental Operations facilitated with Printing and stationary, small office equipment for effective running. |
| Departmental Operations facilitated with Staff Welfare and airtime for effective running and communication | Departmental Operations facilitated with Staff Welfare and airtime for effective running and communication for 03 months | Departmental Operations facilitated with Staff Welfare and airtime for effective running and communication for 03 months |
| NSSF 10% Contribution for 04 departmental staff (02 Male and 02 Female) Paid for 12 months. | NSSF 10% Contribution for 04 departmental staff (02 Male and 02 Female) Paid for 03 months. | NSSF 10% Contribution for 04 departmental staff (02 Male and 02 Female) Paid for 03 months. |
| 50 Evaluation meetings held to recommend contracts for award to the Contracts Committee. | 15 Evaluation meetings held to recommend contracts for award to the Contracts Committee | 15 Evaluation meetings held to recommend contracts for award to the Contracts Committee |
| 12 Monthly Procurement reports prepared and submitted to PPDA. | Monthly Procurement reports prepared and submitted to PPDA. | Monthly Procurement reports prepared and submitted to PPDA. |
| Market survey to inform FY 2026/27 budgeting carried out. | Market survey to inform FY 2026/27 budgeting carried out. | Market survey to inform FY 2026/27 budgeting carried out. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 10 University Council meetings held and 45 Council Committees Meetings facilitated | 03 University Council meetings held and 13 Council Committees Meetings facilitated (04 Appointment Board, 01 Quality assurance and ICT, 02 students welfare, 01 Internal Audit, 02 Finance and 03 staff tribunal committee meetings). | 03 University Council meetings held and 13 Council Committees Meetings facilitated (04 Appointment Board, 01 Quality assurance and ICT, 02 students welfare, 01 Internal Audit, 02 Finance and 03 staff tribunal committee meetings). |
| Professional legal support, guidance to University organs, Management, Departments and Faculties undertaken. | Professional legal support, guidance to University organs, Management, Departments and Faculties undertaken. | Professional legal support, guidance to University organs, Management, Departments and Faculties undertaken. |
| Assorted Office Stationary procured | NA | |
| University Council members' Quarterly Airtime Allowances paid. | University Council members' Quarterly Airtime Allowances paid. | University Council members' Quarterly Airtime Allowances paid. |
| Gratuity for administrative staff on contract in the range of M1-M3 Paid. | NA | |
| Monthly Housing, Recreation Allowance paid to 01 official (the University Secretary). | Monthly Housing, Recreation Allowance paid to 01 official (the University Secretary). | Monthly Housing, Recreation Allowance paid to 01 official (the University Secretary). |
| Health Insurance for all MMU permanent staff paid. | NA | |
| Annual Council Retreat Organized and Undertaken. | NA | |
| Fuel, Small office Equipment and welfare for smooth running of activities in the office of the University Secretary procured. | Fuel, Small office Equipment and welfare for smooth running of activities in the office of the University Secretary procured. | Fuel, Small office Equipment and welfare for smooth running of activities in the office of the University Secretary procured. |
| MMU Holding Company Operationalized. | MMU Holding Company Operationalized | MMU Holding Company Operationalized |
| MMU Policies & guidelines disseminated to University staff & other stakeholders | MMU Policies & guidelines disseminated to University staff & other stakeholders | MMU Policies & guidelines disseminated to University staff & other stakeholders |
| Contribution towards incapacity and death Undertaken. | Contribution towards incapacity and death Undertaken. | Contribution towards incapacity and death Undertaken. |
| 10 coordination meetings conducted by the Accounting officer with relevant MDAs and other University Activity travels. | 03 coordination meetings conducted by the Accounting officer with relevant MDAs and other University Activity travels | 03 coordination meetings conducted by the Accounting officer with relevant MDAs and other University Activity travels |
| Staff salaries and NSSF paid for 12 months for 13 staff out of 4 are female and 9 are male. | Staff salaries and NSSF paid for 12 months for 13 staff out of 4 are female and 9 are male. | Staff salaries and NSSF paid for 12 months for 13 staff out of 4 are female and 9 are male. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000010 Leadership and Management** | | |
| **PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| Monthly Retainer for the MMU University Council members paid. | Monthly Retainer for the MMU University Council members paid. | Monthly Retainer for the MMU University Council members paid. |
| Legal services delivery and case mitigation measure Strengthened. | Legal services delivery and case mitigation measure Strengthened | Legal services delivery and case mitigation measure Strengthened |
| MMU Radio operations and management facilitated, improved. | 4 parttime staff (2presenter,1technician,1sales rep) facilitated. Radio marketing, research/data collection for radio programmes done. Staff welfare for 12 staff (4 females and 7 males) | 4 parttime staff (2presenter,1technician,1sales rep) facilitated. Radio marketing, research/data collection for radio programmes done. Staff welfare for 12 staff (4 females and 7 males) |
| Refresher training workshop for radio staff and volunteers conducted. | Refresher training workshop for radio staff and volunteers (4 females and 7 males) conducted | Refresher training workshop for radio staff and volunteers (4 females and 7 males) conducted |
| Radio Annual Subscriptions paid. | NA | |
| Upgrading the transmission power from 500wts to 1000wts and license from community to commercial to increase radio coverage and open it up to engage in business (advertising) to make money | NA | |
| MMU radio Advertising and branding undertaken. | NA | |
| **Key Service Area:320010 E-Learning, and innovation services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| ICT infrastructure and Services Improved and maintained | ICT infrastructure and Services Improved and maintained | ICT infrastructure and Services Improved and maintained |
| Office operations supported with Fuel, Stationary and welfare. | Office operations supported with Fuel, Stationary and welfare | Office operations supported with Fuel, Stationary and welfare |
| Systems Enhancement and Development undertaken. | | |
| ICT Strategic Plan Developed. | NA | |
| Directorate of ICT operations supported. | Directorate of ICT operations supported. | Directorate of ICT operations supported. |
| Salaries and social benefits for 10 male staff paid | Salaries and NSSF 10% Contribution for 10 staff (Male) paid for 03 months | Salaries and NSSF 10% Contribution for 10 staff (Male) paid for 03 months |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320013 Estates Management** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| University Buildings & Structures Maintained | University Buildings & Structures Maintained | University Buildings & Structures Maintained |
| University Property Managed | University Property Managed | University Property Managed |
| Cleaners/Other staff provided with Protective gear | Cleaners/Other staff provided with Protective gear | Cleaners/Other staff provided with Protective gear |
| University premises guarded and Secured | University premises guarded and Secured | University premises guarded and Secured |
| Supply of water and electricity ensured | Supply of water and electricity ensured | Supply of water and electricity ensured |
| University Equipment other than Transport Equipment maintained | University Equipment other than Transport Equipment maintained | University Equipment other than Transport Equipment maintained |
| Transport Equipment Maintained | Transport Equipment Maintained | Transport Equipment Maintained |
| Motor vehicles Insured. | NA | |
| Welfare and Entertainment Provided for 23 staff. | Welfare and Entertainment Provided for 23 staff | Welfare and Entertainment Provided for 23 staff |
| Allowances for staff & Casual labour paid. | Allowances for staff & Casual labour paid | Allowances for staff & Casual labour paid |
| Fuel, Oil & Lubricants procured. | Fuel, Oil & Lubricants procured | Fuel, Oil & Lubricants procured |
| Small Office Equipment procured | Small Office Equipment procured | Small Office Equipment procured |
| Printing, Stationery, photocopying & binding Procured. | Printing, Stationery, photocopying & binding Procured | Printing, Stationery, photocopying & binding Procured |
| Benchmarking exercise on the Fleet Management in higher education institutions Conducted. | NA | |
| Salaries and NSSF for 23 staff paid for both male and female. | Salaries and NSSF for 23 staff paid | Salaries and NSSF for 23 staff paid |
| **Department:003 Finance** | | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Payment of Salaries for 6 (Males) and 03 (Female) Departmental staff paid for 12 months. | Payment of Salaries for 05 (Males) and 02(Female) Departmental staff done for 03 months | Payment of Salaries for 05 (Males) and 02(Female) Departmental staff done for 03 months |
| Payment of NSSF 10% Contribution for for 6 (Males) and 03 (Female) Departmental staff paid for 12 months. | NSSF 10% Contribution for 5 (Males) and 2 (Female) Departmental staff paid for 3 months paid | NSSF 10% Contribution for 5 (Males) and 2 (Female) Departmental staff paid for 3 months paid |
| Final, Half year, Nine Month, Quarterly accounts Board of Survey Reports prepared and submitted Accountant General and other respective committees. Preparation of Board of Survey reports. | Half Year Financial Reports prepared and submitted to Accountant General office by 15th February 2026 | Half Year Financial Reports prepared and submitted to Accountant General office by 15th February 2026 |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Professional Development in the department Undertaken. | Two continuous Professional Development (CPDs) Attended | Two continuous Professional Development (CPDs) Attended |
| Audit Activities prepared for in time . | Quarterly internal Audit by internal audit department prepared | Quarterly internal Audit by internal audit department prepared |
| Office Operations facilitated with welfare, fuel, small office equipment etc. | Office operations facilitated for 03 Months | Office operations facilitated for 03 Months |
| Payment of NSSF 10% Contribution for for 6 (Males) and 03 (Female) Departmental staff paid for 12 months | NSSF 10% Contribution for 5 (Males) and 2 (Female) Departmental staff paid for 3 months paid | NSSF 10% Contribution for 5 (Males) and 2 (Female) Departmental staff paid for 3 months paid |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Final, Half year, Nine Month, Quarterly accounts Board of Survey Reports prepared and submitted Accountant General and other respective committees. Preparation of Board of Survey reports | Half Year Financial Reports prepared and submitted to Accountant General office by 15th February 2026 | Half Year Financial Reports prepared and submitted to Accountant General office by 15th February 2026 |
| Professional Development in the department Undertaken. | Continuous Professional Development (CPDs) Attended | Continuous Professional Development (CPDs) Attended |
| Audit Activities prepared for in time | Quarterly internal Audit by internal audit department prepared | Quarterly internal Audit by internal audit department prepared |
| Office Operations facilitated with welfare, fuel, small office equipment etc | Office operations facilitated for 03 Months | Office operations facilitated for 03 Months |
| **Department:004 Academic Affairs** | | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320001 Academic Affairs** | | |
| **PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.** | | |
| **Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills** | | |
| 3,500 students registered. | 3,500 students registered | 3,500 students registered |
| Academic Documents Tendered by Persons Offered Admission Verified. | Academic Documents Tendered by Persons Offered Admission Verified | Academic Documents Tendered by Persons Offered Admission Verified |
| Graduation Ceremony Publicized and held | Graduation Ceremony Publicized | Graduation Ceremony Publicized |
| Salaries and Social Benefits for 17 staff Paid (female 6, Male 11) | Salaries and Social Benefits for 17 staff Paid (female 6, Male 11) | Salaries and Social Benefits for 17 staff Paid (female 6, Male 11) |
| Senate Meetings Held to provide over-site on university academic processes. | Senate Meetings Held | Senate Meetings Held |
| 10 New/Reviewed Academic Programmes Accredited by NCHE | 10 New/Reviewed Academic Programmes Accredited by NCHE | 10 New/Reviewed Academic Programmes Accredited by NCHE |
| External & Internal Departmental Meetings & Workshops Organized and attended. | External & Internal Departmental Meetings & Workshops Organized and attended | External & Internal Departmental Meetings & Workshops Organized and attended |
| Information and Communication Technology Services Provided | Information and Communication Technology Services Provided | Information and Communication Technology Services Provided |
| 1,500 Students' Identity Cards Printed | NA | |
| 1,500 New Students Admitted (1,400 Private & 100 Government Sponsored Students) | NA | |
| 3,500 Students Examined | NA | |
| Office Supplies for all sections in Registrars office Provided | Office Supplies for all sections in Registrars office Provided | Office Supplies for all sections in Registrars office Provided |
| School Practice and Internship under all faculties Monitored. | NA | |
| 800 Students Graduate | 800 Students Graduate | 800 Students Graduate |
| Graduation Ceremony Organized for 800 students | Graduation Ceremony Organized for 800 students | Graduation Ceremony Organized for 800 students |
| Welfare and Entertainment Provided | Welfare and Entertainment Provided | Welfare and Entertainment Provided |
| Transcripts and Certificates Printed for 800 graduates | Transcripts and Certificates Printed | Transcripts and Certificates Printed |
| All the Department Printers & Equipment Maintained. | All the Department Printers & Equipment Maintained | All the Department Printers & Equipment Maintained |
| Fuel, Oils and Lubricants Provided. | Fuel, Oils and Lubricants Provided | Fuel, Oils and Lubricants Provided |
| **Department:005 Student Affairs** | | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 04 Health, and gender equity camps for students and staff on, Infectious diseases, Ebola, COVID-19, TB, and HIV /AIDS prevention and reproductive health organized | 01 Health, and gender equity camps for students and staff on, Infectious diseases, Ebola, COVID-19, TB, and HIV /AIDS prevention and reproductive health organized | 01 Health, and gender equity camps for students and staff on, Infectious diseases, Ebola, COVID-19, TB, and HIV /AIDS prevention and reproductive health organized |
| National and international observed days.(Mental health day , people with disability day, women's day celebration, world HIV/AIDS day) Participated in.<br><br>Group and individual guidance and counseling sessions for positive living carried out. | National and international observed days.(Mental health day , people with disability day, women's day celebration, world HIV/AIDS day) Participated in. Group and individual guidance and counseling sessions for positive living carried out. | National and international observed days.(Mental health day , people with disability day, women's day celebration, world HIV/AIDS day) Participated in. Group and individual guidance and counseling sessions for positive living carried out. |
| 04 Health, and gender equity camps for students and staff on, Infectious diseases, Ebola, COVID-19, TB, and HIV /AIDS prevention and reproductive health organized. | 01 Health, and gender equity camps for students and staff on, Infectious diseases, Ebola, COVID-19, TB, and HIV /AIDS prevention and reproductive health organized | 01 Health, and gender equity camps for students and staff on, Infectious diseases, Ebola, COVID-19, TB, and HIV /AIDS prevention and reproductive health organized |
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | | |
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| Salary for 10 departmental staff(06 Male and 04 Female) Paid for 12 months. | Salary for 10 departmental staff(06 Male and 04 Female) Paid for 12 months | Salary for 10 departmental staff(06 Male and 04 Female) Paid for 12 months |
| 02 coaches(football and athletics) Parttime staff paid for 12 Months | 02 coaches(football and athletics) Parttime staff paid for 12 Months | 02 coaches(football and athletics) Parttime staff paid for 12 Months |
| 01 Departmental retreat Organized to review and evaluate the DoSA performance for FY 2025-26 | 01 Departmental retreat Organized to review and evaluate the DoSA performance for FY 2025-26 | 01 Departmental retreat Organized to review and evaluate the DoSA performance for FY 2025-26 |
| Guild activities planned and reviewed | 01 Guild Council Meetings held to review and plan for Guild Activities | 01 Guild Council Meetings held to review and plan for Guild Activities |
| 01 Guild Council committee meeting held to review and plan for Guild Activities | 01 Guild Council committee meeting held to review and plan for Guild Activities | 01 Guild Council committee meeting held to review and plan for Guild Activities |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | | |
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| 1 Freshers bash organized (Gender and PWDs in consideration) | | |
| 01 three day training workshop with students first aid volunteers organized. | 01 three day training workshop with students first aid volunteers organized | 01 three day training workshop with students first aid volunteers organized |
| Medical referral of clients to the referral hospital Coordinated | Medical referral of clients to the referral hospital Coordinated | Medical referral of clients to the referral hospital Coordinated |
| Waste Management /Environmental, safety and Infection control undertaken. | Waste Management /Environmental, safety and Infection control undertaken Protective gears for the medical team procured. | Waste Management /Environmental, safety and Infection control undertaken Protective gears for the medical team procured. |
| Departmental Operations facilitated with Fuel, Communication, Printing and stationary, small office equipment and Staff Welfare for effective running. | Departmental Operations facilitated with Fuel, Communication, Printing and stationary, small office equipment and Staff Welfare for effective running | Departmental Operations facilitated with Fuel, Communication, Printing and stationary, small office equipment and Staff Welfare for effective running |
| 600 Students and 80 staff offered psychosocial health services at the university | 200 Students and 30 staff offered psychosocial health services at the university | 200 Students and 30 staff offered psychosocial health services at the university |
| Extra-mural Sports Activities facilitated | Extra-mural Sports Activities facilitated | Extra-mural Sports Activities facilitated |
| 05 Sports Subscriptions Paid to ( Association of Uganda University Sports(AUUS), Federation of East African University Sports(FEAUS), Uganda Athletics Federation, Uganda Volleyball Federation and Uganda Foot Ball Federation(FUFA) | 01 Sports Subscriptions Paid to ( Association of Uganda University Sports(AUUS), Federation of East African University Sports(FEAUS), Uganda Athletics Federation, Uganda Volleyball Federation and Uganda Foot Ball Federation(FUFA) | 01 Sports Subscriptions Paid to ( Association of Uganda University Sports(AUUS), Federation of East African University Sports(FEAUS), Uganda Athletics Federation, Uganda Volleyball Federation and Uganda Foot Ball Federation(FUFA) |
| MMU Students' Sports team(Athletics, Darts, Chess, Scrabble, Taekwondo, Karate, Badminton and Football) facilitated to participate in the Inter-University Games | | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | | |
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| Guild Elections organized and 01 Inauguration and Hand-over ceremony held | Guild Elections organized and 01 Inauguration and Hand-over ceremony held | Guild Elections organized and 01 Inauguration and Hand-over ceremony held |
| Salary for 10 departmental staff(06 Male and 04 Female) Paid for 12 months | Salary for 10 departmental staff(06 Male and 04 Female) Paid for 12 months | Salary for 10 departmental staff(06 Male and 04 Female) Paid for 12 months |
| NSSF 10% Contribution for 10 departmental staff(06 Male and 04 Female) Paid for 12 months | NSSF 10% Contribution for 10 departmental staff(06 Male and 04 Female) Paid for 12 months | NSSF 10% Contribution for 10 departmental staff(06 Male and 04 Female) Paid for 12 months |
| Dissemination of the 05 Newly Approved Policiecies(1.HIV Aids Policy, 2. Sports Policy, 3. Sexual Harassment Policy, 4. Bereavement Policy, 5. Gender Policy, 6. Student Rules & Regulations Conducted | Dissemination of the 05 Newly Approved Policiecies(1.HIV Aids Policy, 2. Sports Policy, 3. Sexual Harassment Policy, 4. Bereavement Policy, 5. Gender Policy, 6. Student Rules & Regulations Conducted | Dissemination of the 05 Newly Approved Policiecies(1.HIV Aids Policy, 2. Sports Policy, 3. Sexual Harassment Policy, 4. Bereavement Policy, 5. Gender Policy, 6. Student Rules & Regulations Conducted |
| Government sponsored Students' living Out Allowance(LoA), Internship and School Practice paid to 279 Students for two semesters. | Government sponsored Students' living Out Allowance(LoA), Internship and School Practice paid to 279 Students for two semesters. | Government sponsored Students' living Out Allowance(LoA), Internship and School Practice paid to 279 Students for two semesters. |
| 3 Religious( Anglican, Catholic, and Moslem) operations facilitated quarterly for the effective provision of spiritual well-being to students and staff | 3 Religious( Anglican, Catholic, and Moslem) operations facilitated quarterly for the effective provision of spiritual well-being to students and staff | 3 Religious( Anglican, Catholic, and Moslem) operations facilitated quarterly for the effective provision of spiritual well-being to students and staff |
| Intra-mural Sports Activities facilitated by formation of 01 Games Union at the University, Holding 02 Sports Committee planning meetings, Organising open Volley Ball Tournament,Participating in Association of Uganda University Sports(AUUS) Annual General | Intra-mural Sports Activities facilitated by formation of 01 Games Union at the University, Holding 02 Sports Committee planning meetings, Organising open Volley Ball Tournament,Participating in Association of Uganda University Sports(AUUS) Annual General | Intra-mural Sports Activities facilitated by formation of 01 Games Union at the University, Holding 02 Sports Committee planning meetings, Organising open Volley Ball Tournament,Participating in Association of Uganda University Sports(AUUS) Annual General |
| Students' Community activities facilitated, governed, coordinated and implemented. | Students' Community activities facilitated, governed, coordinated and implemented. | Students' Community activities facilitated, governed, coordinated and implemented. |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)** | | |
| **PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented** | | |
| **Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.** | | |
| 1 cultural gala activities (Gender and PWDs in consideration) held. | NA | |
| Medical supplies to support the health services in the university procured | Medical supplies to support the health services in the university procured | Medical supplies to support the health services in the university procured |
| 01 Freshers orientation week facilitated to induct the new students to MMU Community on Student Code of Conduct, Counseling, Health matters, Sports affairs and the Religious affairs. | | |
| 01 Student leaders Induction conducted to orient and enhance new elected Guild Leaders | NA | |
| 04 meetings of Uganda Deans of students Forum (UDOSF) and 01 Deans and Guild Leaders Conference attended | 01 meetings of Uganda Deans of students Forum (UDOSF) and 01 Deans and Guild Leaders Conference attended | 01 meetings of Uganda Deans of students Forum (UDOSF) and 01 Deans and Guild Leaders Conference attended |
| Sports items procured (uniforms, table tennis table, pool table, shoes etc.) | | |
| 01 Beauty pageant (Gender and PWDs in consideration) Organized | | |
| 05 Guild Executive Meetings held to review and plan for Guild Activities. | 01 Guild Executive Meetings held to review and plan for Guild Activities | 01 Guild Executive Meetings held to review and plan for Guild Activities |
| 1,500 Student Handbooks Printed and distributed | NA | |
| **Department:006 Library Affairs** | | |
| **Key Service Area:000035 Library Services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Salaries and NSSF for 09 (04 Males and 05 Females) Library and Information Services Staff for 12 Months paid | Salaries and NSSF for 09 (04 Males and 05 Females) Library and Information Services Staff for 03 Months paid | Salaries and NSSF for 09 (04 Males and 05 Females) Library and Information Services Staff for 03 Months paid |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000035 Library Services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| Library and Information Services operations managed. | 02 Library and Information Services Board meetings held. | 02 Library and Information Services Board meetings held. |
| 60 Volumes of Text books ; Daily newspapers to support the teaching, learning and research procured and stocked in the Library, Materials to support in automation of LIS operations procured. | 3 titles of Newspapers to support the teaching, learning and research procured and stocked in the Library procured (The New vision, The Monitor, and The East African). | 3 titles of Newspapers to support the teaching, learning and research procured and stocked in the Library procured (The New vision, The Monitor, and The East African). |
| Preservation and storage of the University Archive that is digitalized and catalogued materials Done to improve the Status of the University Archives. | Preservation and storage of the University Archive that is digitalized and catalogued materials Done to improve the Status of the University Archives. | Preservation and storage of the University Archive that is digitalized and catalogued materials Done to improve the Status of the University Archives. |
| Membership of 8 library staff ensured through payment of subscriptions to Uganda Library & Information Association (ULIA). | NA | |
| Access to E-Resources enhanced through payment of subscriptions for Myloft and 4 E-Resource databases to the Consortium of Uganda University Libraries (CUUL). | NA | |
| The Online Public Access Catalogue (OPAC) populated with the available core text books and other key information materials. | Cumulatively, 40% of all the available text books populated in OPAC and is accessed by users in carrying out teaching, learning, research and community outreach. | Cumulatively, 40% of all the available text books populated in OPAC and is accessed by users in carrying out teaching, learning, research and community outreach. |
| Access to gazette publications enhanced through payment of subscriptions to Uganda Printing and Publications Corporation | Access to gazette publications enhanced through payment of subscriptions to Uganda Printing and Publications Corporation | Access to gazette publications enhanced through payment of subscriptions to Uganda Printing and Publications Corporation |
| Advertising and public relations, communication and branding materials for the library, printing copies of policy documents, pull up banners, flyers(brochures) , self-adhesive posters | NA | |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000035 Library Services** | | |
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| User education and information literacy conducted for first year students. Library week conducted.<br><br>Presentations for users education facilitated and supported . | NA | |
| Assorted stationary procured; Binding of library stock done (newspapers for 2023/2024 , torn test books and copies of policy documents). | NA | |
| Library operations facilitated for effective provision of library services with fuel, welfare items, airtime, travel inland and small office equipment | Library operations facilitated for effective provision of library services with fuel, welfare items, airtime, travel inland and small office equipment | Library operations facilitated for effective provision of library services with fuel, welfare items, airtime, travel inland and small office equipment |
| Antiplagiarism Policy approved by Council; and the antiplagiarism systems acquired to ensure quality in the university scholarly outputs. | 50% of the trained users are provided with access passwords to use the systems, and the usage is monitored. | 50% of the trained users are provided with access passwords to use the systems, and the usage is monitored. |
| *Develoment Projects* | | |
| **Project:1846 Mountains of the Moon University (MMU) Infrastructure Development** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Certificates on the Construction of Faculty of Agriculture and Environmental Science Complex block and others cleared | | |
| Certificates on the supervision of Faculty of Agriculture and Environmental Science Complex block Paid | | |
| Detailed Architectural designs and Bills of Quantities for selected infrastructure project(s) developed | Detailed Architectural designs and Bills of Quantities for selected infrastructure project(s) developed | Detailed Architectural designs and Bills of Quantities for selected infrastructure project(s) developed |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1846 Mountains of the Moon University (MMU) Infrastructure Development** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Environment and Social Impact Assessment for Capital Works undertaken | Environment and Social Impact Assessment for Capital Works undertaken | Environment and Social Impact Assessment for Capital Works undertaken |
| **Project:1991 Institutional Development of Mountains of the Moon University** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| Storage Container for Scripts procured by end of Q3. | NA | |
| Additional 4 solar lights to enhance security at the University Procured | NA | |
| Office and lecture room furniture Procured | Office and lecture room furniture Procured | Office and lecture room furniture Procured |
| Two station wagons and a motorcycle for the Security unit of the University Procured to ease movements | NA | |
| Laboratory equipment procured | Laboratory equipment procured | Laboratory equipment procured |
| Waste Management in the University and control of garbage disposal improved with construction of an incinerator | NA | |
| Safety in the prefab offices and computer Labs improved with burglar proofing | Safety in the prefab offices and computer Labs improved with burglar proofing | Safety in the prefab offices and computer Labs improved with burglar proofing |
| Buildings Renovated and Rehabilitated (partition of Student Affairs Department, Directorate of Planning, Investment and Development and Estates) undertaken | Buildings Renovated and Rehabilitated (partition of Student Affairs Department, Directorate of Planning, Investment and Development and Estates) undertaken | Buildings Renovated and Rehabilitated (partition of Student Affairs Department, Directorate of Planning, Investment and Development and Estates) undertaken |

# VOTE: 313 Mountains of the Moon University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1991 Institutional Development of Mountains of the Moon University** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions** | | |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | | |
| One Boarder Router, Desktop Computers for E-learning Computer LAB, New Laptops for New officers, Heavy duty Printers/Photocopiers, Procure projectors, Cameras for public relations and a Tv screen procured | NA | |
| Servers Storage (HPE 500GB 6G SATA 3.5" SSD), Servers Memory (64GB RDIMM 2666 MHz RAM chips) and Intercom with MTN SIP Trunk upgraded | Servers Storage (HPE 500GB 6G SATA 3.5" SSD), Servers Memory (64GB RDIMM 2666 MHz RAM chips) and Intercom with MTN SIP Trunk upgraded | Servers Storage (HPE 500GB 6G SATA 3.5" SSD), Servers Memory (64GB RDIMM 2666 MHz RAM chips) and Intercom with MTN SIP Trunk upgraded |
| Attendance Monitoring System acquired | Attendance Monitoring System acquired | Attendance Monitoring System acquired |

# VOTE: 313 Mountains of the Moon University

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142160 | Sale of Agricultural products and services-From Government Units | 0.113 | 0.000 |
| 142212 | Educational/Instruction related levies | 8.427 | 2.996 |
| 144149 | Miscellaneous receipts/income | 0.060 | 0.000 |
| | **Total** | **8.600** | **2.996** |

# VOTE: 313 Mountains of the Moon University

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 12 Human Capital Development** | **2,171,000** | **1,551,911** |
| **Vote Function : 01 Delivery of Tertiary Education Programme** | **2,171,000** | **1,551,911** |
| ***Department Budget Estimates*** | | |
| Department: 001 Faculty of Agriculture & Enviromental Sciences | 2,018,000 | **775,956** |
| Department: 004 Faculty of Health sciences | 153,000 | **0** |
| Department: 001 Faculty of Agriculture & Enviromental Sciences | 0 | **775,956** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **2,171,000** | **1,551,911** |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 50.251 | 50.251 | 25.125 | 24.070 | 50.0 % | 48.0 % | 95.8 % |
| | Non-Wage | 64.568 | 64.568 | 32.284 | 26.380 | 50.0 % | 40.9 % | 81.7 % |
| Devt. | GoU | 23.242 | 23.242 | 7.747 | 3.645 | 33.3 % | 15.7 % | 47.1 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **138.060** | **138.060** | **65.156** | **54.095** | **47.2 %** | **39.2 %** | **83.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **138.060** | **138.060** | **65.156** | **54.095** | **47.2 %** | **39.2 %** | **83.0 %** |
| Arrears | | 8.357 | 8.357 | 6.569 | 6.569 | 80.0 % | 80.0 % | 100.0 % |
| **Total Budget** | | **146.417** | **146.417** | **71.725** | **60.664** | **49.0 %** | **41.4 %** | **84.6 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **146.417** | **146.417** | **71.725** | **60.664** | **49.0 %** | **41.4 %** | **84.6 %** |
| **Total Vote Budget Excluding Arrears** | | **138.060** | **138.060** | **65.156** | **54.095** | **47.2 %** | **39.2 %** | **83.0 %** |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **146.417** | **146.417** | **71.726** | **60.664** | **49.0 %** | **41.4 %** | **84.6%** |
| Vote Function:01 National Referral Hospital Services | 146.417 | 146.417 | 71.726 | 60.664 | 49.0 % | 41.4 % | 84.6% |
| **Total for the Vote** | **146.417** | **146.417** | **71.726** | **60.664** | **49.0 %** | **41.4 %** | **84.6 %** |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 National Referral Hospital Services** | | |
| **4.099** | Bn Shs | Department : 001 General Administration and Support Services |
| | Reason: Specified for each item | |
| ***Items*** | | |
| **0.288** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Maintenance (Buildings and Structures) work is ongoing. |
| **0.034** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: Fewer illness cases reported among employees during the period. The unutilized balance was rolled over to cater for potential medical eventualities in the subsequent period. |
| **0.014** | UShs | 223007 Other Utilities- (fuel, gas, firewood, charcoal) |
| | | Reason: Liquefied Petroleum Gas (LPG) for clean cooking delivered, payment is being processed. |
| **0.016** | UShs | 221012 Small Office Equipment |
| | | Reason: Supplies delivered, payment is being processed. |
| **0.008** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Supplies delivered, payment is being processed. |
| **1.805** | Bn Shs | Department : 002 Medical Services |
| | Reason: Specified for each item | |
| ***Items*** | | |
| **0.956** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Laboratory supplies for UGX 780M delivered, payment is being processed. |
| **0.068** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Patient lines delivered, processing payments |
| **0.009** | UShs | 224011 Research Expenses |
| | | Reason: Rolled-over to Q3 |
| **4.102** | Bn Shs | Project : 1930 Institutional Development of Mulago National Referral Hospital |
| | Reason: Specified for each item | |
| ***Items*** | | |
| **1.075** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Procurement process ongoing and delivery expected in 3rd Quarter |
| **0.800** | UShs | 312212 Light Vehicles - Acquisition |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 National Referral Hospital Services**

| | | |
|---|---|---|
| | | Reason: Procurement ongoing, delivery expected in 3rd Quarter |
| **0.392** | UShs | 313121 Non-Residential Buildings - Improvement |
| | | Reason: Awaits additional releases to meet the Contractor's (ROKO) requested advance payment of UGX 4.497bn as per the terms of contract for completion of renovation works at Lower Mulago. |
| **0.234** | UShs | 313222 Heavy ICT hardware - Improvement |
| | | Reason: Procurement ongoing, delivery expected in 3rd Quarter |
| **0.059** | UShs | 312222 Heavy ICT hardware - Acquisition |
| | | Reason: Supplies delivered, payments expected in 3rd Quarter. |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 National Referral Hospital Services | | | |
| **Department:001 General Administration and Support Services** | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| **PIAP Output: 12317101 Financial risk protection for health increased** | | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Health Financing Strategy developed | Status | Yes | No |
| Key Service Area: 000004 Finance and Accounting | | | |
| **PIAP Output: 12317102 Financial diversification** | | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of financing proposal written and submitted | Number | 2 | 1 |
| Number of proposals financed | Number | 2 | 0 |
| Non-Tax Revenue generated from OSH management (Shs. Billions) | Number | 10 | 4.23 |
| Key Service Area: 000005 Human Resource Management | | | |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of health workers trained in Human rights based approach, client charter and ethical conduct. | Number | 200 | 164 |
| Performance Management system in use at all levels | Text | Yes | Yes |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Super specialists trained | Number | 20 | 7 |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 National Referral Hospital Services

**Department:001 General Administration and Support Services**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained (in-service training) for all programs / services | Number | 50 | 9 |
| % of approved posts filled in public health facilities | Percentage | 80% | 59% |

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces with OSH systems in place | Number | 1 | 1 |
| Number of workplaces reproting OSH injuries and diseases to MGLSD | Number | 1 | 1 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 1 | 0 |

Key Service Area: 000014 Administrative and support services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of standards and guidelines developed / reviewed | Number | 4 | 2 |
| Client satisfaction level (%) | Percentage | 65% | 57% |
| % of health workers expressing satisfaction with their jobs | Percentage | 80% | 79% |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 National Referral Hospital Services

**Department:001 General Administration and Support Services**

Key Service Area: 000014 Administrative and support services

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Contracts Committee meetings conducted | Number | 24 | 13 |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 87% |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 60% | 60% |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 60% | 60% |

**Department:002 Medical Services**

Key Service Area: 320009 Diagnostic Services

**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Standards and guidelines reviewed / developed | Number | 4 | 2 |
| % of Hospital laboratories that have been ISO accredited | Percentage | 100% | 100% |
| Average turn around time for routine tests | Text | 01 hour | 02 hours |
| Radiology and imaging units accredited (ISO 151892022) | Text | Yes | No |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 National Referral Hospital Services

**Department:002 Medical Services**

Key Service Area: 320009 Diagnostic Services

**PIAP Output: 12312107 Increase availability of safe blood and blood products**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of staff oriented and mentored in quality system and appropriate use of blood | Number | 100 | 89 |

Key Service Area: 320047 Surgical Services

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 5 | 5 |

**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in substance abuse management and rehabilitation | Number | 200 | 0 |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Bed Occupancy Rate (%) | Percentage | 95% | 97% |

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Assistive devices distributed | Number | 2400 | 406 |
| Number of health workers trained in the delivery of disability friendly services | Number | 100 | 73 |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 National Referral Hospital Services

**Department:002 Medical Services**

Key Service Area: 320048 Internal Medicine and Rehabilitation Services

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Health workers oriented on NTD management | Number | 200 | 0 |

**PIAP Output: 12312104 Emergency Medical Services and the referral system improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of EMS cadres trained (in-service) | Number | 8 | 9 |

Key Service Area: 320049 Medical Research

**PIAP Output: 12317202 Health innovations and technology uptake promoted**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| New medical technologies adapted or used | Text | Yes | Yes, Antimicrobial stewardship and pinhole surgery |

Key Service Area: 320050 Paediatric Services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in immunization practice in Uganda | Number | 30 | 23 |

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 10 | 7 |

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of OPD clients who had the nutritional status assessed | Percentage | 20% | 18% |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 National Referral Hospital Services

**Department:002 Medical Services**

Key Service Area: 320050 Paediatric Services

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health Facilities (HC IV and above) with diagnostics for Hepatitis | Percentage | 100% | 100% |

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 5 | 5 |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Bed Occupancy Rate (%) | Percentage | 95% | 97% |

**PIAP Output: 12312104 Emergency Medical Services and the referral system improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of EMS cadres trained (in-service) | Number | 40 | 42 |

**Project:1930 Institutional Development of Mulago National Referral Hospital**

Key Service Area: 000002 Construction Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of staff houses constructed/rehabilitated | Number | 150 | 0 |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 National Referral Hospital Services

**Project:1930 Institutional Development of Mulago National Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of X-ray machines procured and installed | Number | 1 | 0 |
| Number of Ultrasound scans procured and installed | Number | 1 | 0 |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

## Performance highlights for the Quarter

1. Mulago National Referral Hospital secured three internationally recognized ISO certifications (Integrated Management Systems (IMS) certification for ISO 9001:2015, ISO 14001:2015, and ISO 45001:2018), placing it among the world's leading healthcare institutions.
2. Successfully performed 03 Kidney transplants.
3. Expanded the scope of super-specialized services through the introduction and operationalization of Cardiac MRI services; pediatric cancer care; and adoption of a neuro-operating microscope that allows precise operations delicate brain structures.
4. Conducted an Orthopedic and Orthoplastic surgical camp during which 16 patients with complex bone fractures and severe soft-tissue injuries benefited from super-specialized reconstructive and orthopedic surgeries.
5. 21 Nurses and 01 Medical Officer appointed and deployed during the Quarter.
6. Implemented the Rewards and Sanctions Framework, culminating in the recognition and rewarding of outstanding performers during the end-of-year staff celebration.
7. During Quarter 2, the Hospital delivered extensive tertiary and super-specialized health services, recording 50,807 specialized outpatient visits and 12,149 inpatient admissions across all tertiary care departments. A total of 2,994 super-specialized surgical procedures and 3,022 dialysis sessions done.
• Laboratory services registered 46,391 hematology investigations, 218,089 clinical chemistry tests, 31,271 microbiology investigations, 18,568 routine laboratory studies, 2,832 hormonal assays, 4,175 histo- and cyto-pathology investigations conducted, 58 flow cytometry studies done, and 2,220 units of blood were transfused.
• And, Radiology and imaging executed 2,421 conventional radiography examinations, 50 fluoroscopy-guided procedures, 2,167 CT scans, 507 MRI scans, 3,324 ultrasonography examinations, 41 mammography studies, 299 interventional radiology procedures, and 37 nuclear medicine studies.

## Variances and Challenges

1. Staffing gaps i.e both number and skill mix for the intended specialization due to wage constraint.
2. Demoralized support staff who are Non-scientist due to wage discrimination, yet all are exposed to same medical risks and are collectively working tirelessly to provide quality specialized services.
3. Budget inadequacies for critical operational items including utility, security, waste management, dialysis consumables and other critical supplies resulting to inevitable domestic arrears.
4. High Patient Load especially in Neuro, Accident & Emergency, Trauma, sickle cell and medical wards.
5. Limited coverage of the Integrated Hospital Management System (IHMS) due to incomplete ICT infrastructure backbone. This curtails automation/ digitization agenda.
6. Inadequate accommodation for staff working in critical areas. The construction of the 150-staff housing units has been long standing due to delayed funding.
7. Encroachment on Mulago's land.
8. Most of the African Development Bank (ADB)–front-loaded equipment has become worn out, resulting in frequent breakdowns and high maintenance costs.
9. A contractor was procured (for the completion of renovation works at Lower Mulago) and the site was duly handed over. However, commencement of works delayed due to lack of funds (arising from delayed releases by the Ministry of Finance) to meet the required advance payment as provided for under the contract terms.

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **146.417** | **146.417** | **71.726** | **60.663** | **49.0 %** | **41.4 %** | **84.6 %** |
| **Vote Function:01 National Referral Hospital Services** | **146.417** | **146.417** | **71.726** | **60.663** | **49.0 %** | **41.4 %** | **84.6 %** |
| 000001 Audit and Risk Management | 0.137 | 0.137 | 0.068 | 0.067 | 49.3 % | 48.9 % | 98.5 % |
| 000002 Construction Management | 19.212 | 19.212 | 3.717 | 3.216 | 19.3 % | 16.7 % | 86.5 % |
| 000003 Facilities and Equipment Management | 4.104 | 4.104 | 4.030 | 0.429 | 98.2 % | 10.5 % | 10.6 % |
| 000004 Finance and Accounting | 0.146 | 0.146 | 0.071 | 0.070 | 48.6 % | 47.9 % | 98.6 % |
| 000005 Human Resource Management | 71.769 | 71.769 | 35.807 | 32.181 | 49.9 % | 44.8 % | 89.9 % |
| 000013 HIV/AIDS Mainstreaming | 0.076 | 0.076 | 0.038 | 0.023 | 50.0 % | 30.3 % | 60.5 % |
| 000014 Administrative and support services | 24.961 | 24.961 | 15.248 | 13.877 | 61.1 % | 55.6 % | 91.0 % |
| 000089 Climate Change Mitigation | 2.862 | 2.862 | 1.431 | 1.298 | 50.0 % | 45.3 % | 90.7 % |
| 000090 Climate Change Adaptation | 0.050 | 0.050 | 0.025 | 0.016 | 50.0 % | 32.0 % | 64.0 % |
| 320009 Diagnostic Services | 6.552 | 6.552 | 3.017 | 1.903 | 46.0 % | 29.0 % | 63.1 % |
| 320047 Surgical Services | 6.667 | 6.667 | 3.334 | 2.997 | 50.0 % | 45.0 % | 89.9 % |
| 320048 Internal Medicine and Rehabilitation Services | 7.261 | 7.261 | 3.630 | 3.576 | 50.0 % | 49.3 % | 98.5 % |
| 320049 Medical Research | 0.073 | 0.073 | 0.036 | 0.024 | 50.0 % | 33.0 % | 66.7 % |
| 320050 Paediatric Services | 2.548 | 2.548 | 1.274 | 0.986 | 50.0 % | 38.7 % | 77.4 % |
| **Total for the Vote** | **146.417** | **146.417** | **71.726** | **60.663** | **49.0 %** | **41.4 %** | **84.6 %** |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 50.251 | 50.251 | 25.125 | 24.070 | 50.0 % | 47.9 % | 95.8 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.052 | 2.052 | 1.026 | 1.026 | 50.0 % | 50.0 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.160 | 0.160 | 0.080 | 0.077 | 50.0 % | 48.1 % | 96.2 % |
| 212102 Medical expenses (Employees) | 0.150 | 0.150 | 0.075 | 0.041 | 50.0 % | 27.1 % | 54.3 % |
| 221001 Advertising and Public Relations | 0.060 | 0.060 | 0.030 | 0.021 | 50.0 % | 35.5 % | 70.9 % |
| 221002 Workshops, Meetings and Seminars | 0.022 | 0.022 | 0.011 | 0.011 | 50.0 % | 49.2 % | 98.3 % |
| 221003 Staff Training | 1.198 | 1.198 | 0.599 | 0.429 | 50.0 % | 35.8 % | 71.6 % |
| 221007 Books, Periodicals & Newspapers | 0.034 | 0.034 | 0.017 | 0.009 | 50.0 % | 25.8 % | 51.6 % |
| 221009 Welfare and Entertainment | 0.319 | 0.319 | 0.160 | 0.159 | 50.0 % | 49.8 % | 99.7 % |
| 221010 Special Meals and Drinks | 1.400 | 1.400 | 0.700 | 0.522 | 50.0 % | 37.3 % | 74.6 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.577 | 0.577 | 0.288 | 0.177 | 50.0 % | 30.7 % | 61.4 % |
| 221012 Small Office Equipment | 0.068 | 0.068 | 0.034 | 0.018 | 50.0 % | 26.7 % | 53.3 % |
| 221016 Systems Recurrent costs | 0.096 | 0.096 | 0.048 | 0.048 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.006 | 0.006 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.160 | 0.160 | 0.080 | 0.050 | 50.0 % | 31.5 % | 62.9 % |
| 223001 Property Management Expenses | 2.806 | 2.806 | 1.403 | 1.284 | 50.0 % | 45.8 % | 91.5 % |
| 223004 Guard and Security services | 0.700 | 0.700 | 0.500 | 0.473 | 71.4 % | 67.6 % | 94.7 % |
| 223005 Electricity | 2.096 | 2.096 | 1.048 | 1.048 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 3.000 | 3.000 | 1.500 | 1.500 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.056 | 0.056 | 0.028 | 0.014 | 50.0 % | 25.0 % | 50.0 % |
| 224001 Medical Supplies and Services | 15.828 | 15.828 | 7.914 | 7.218 | 50.0 % | 45.6 % | 91.2 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.398 | 0.398 | 0.199 | 0.131 | 50.0 % | 32.9 % | 65.8 % |
| 224005 Laboratory supplies and services | 2.928 | 2.928 | 1.305 | 0.341 | 44.6 % | 11.6 % | 26.1 % |
| 224010 Protective Gear | 0.140 | 0.140 | 0.070 | 0.069 | 50.0 % | 49.1 % | 98.3 % |
| 224011 Research Expenses | 0.035 | 0.035 | 0.017 | 0.009 | 50.0 % | 25.0 % | 50.0 % |
| 225101 Consultancy Services | 3.780 | 3.780 | 1.790 | 1.718 | 47.4 % | 45.4 % | 96.0 % |
| 227001 Travel inland | 0.262 | 0.262 | 0.131 | 0.131 | 50.0 % | 50.0 % | 99.9 % |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 0.922 | 0.922 | 0.461 | 0.432 | 50.0 % | 46.8 % | 93.6 % |
| 228001 Maintenance-Buildings and Structures | 0.950 | 0.950 | 0.588 | 0.300 | 61.8 % | 31.6 % | 51.0 % |
| 228002 Maintenance-Transport Equipment | 0.400 | 0.400 | 0.200 | 0.160 | 50.0 % | 40.1 % | 80.2 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4.342 | 4.342 | 2.171 | 1.518 | 50.0 % | 35.0 % | 69.9 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.150 | 0.150 | 0.075 | 0.043 | 50.0 % | 28.7 % | 57.3 % |
| 273104 Pension | 10.731 | 10.731 | 5.366 | 3.732 | 50.0 % | 34.8 % | 69.6 % |
| 273105 Gratuity | 8.402 | 8.402 | 4.201 | 3.549 | 50.0 % | 42.2 % | 84.5 % |
| 282103 Scholarships and related costs | 0.340 | 0.340 | 0.170 | 0.121 | 50.0 % | 35.7 % | 71.4 % |
| 312111 Residential Buildings - Acquisition | 4.000 | 4.000 | 3.325 | 3.216 | 83.1 % | 80.4 % | 96.7 % |
| 312212 Light Vehicles - Acquisition | 0.800 | 0.800 | 0.800 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.070 | 0.070 | 0.070 | 0.069 | 100.0 % | 98.4 % | 98.4 % |
| 312222 Heavy ICT hardware - Acquisition | 0.059 | 0.059 | 0.059 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 1.792 | 1.792 | 1.792 | 0.361 | 100.0 % | 20.1 % | 20.1 % |
| 312235 Furniture and Fittings - Acquisition | 1.075 | 1.075 | 1.075 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 15.212 | 15.212 | 0.392 | 0.000 | 2.6 % | 0.0 % | 0.0 % |
| 313222 Heavy ICT hardware - Improvement | 0.234 | 0.234 | 0.234 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.154 | 0.154 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 6.569 | 6.569 | 6.569 | 6.569 | 100.0 % | 100.0 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 1.633 | 1.633 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **146.417** | **146.417** | **71.726** | **60.664** | **49.0 %** | **41.4 %** | **84.6 %** |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **146.417** | **146.417** | **71.726** | **60.664** | **48.99 %** | **41.43 %** | **84.58 %** |
| **Vote Function:01 National Referral Hospital Services** | **146.417** | **146.417** | **71.726** | **60.664** | **48.99 %** | **41.43 %** | **84.6 %** |
| ***Departments*** | | | | | | | |
| 001 General Administration and Support Services | 100.001 | 100.001 | 52.688 | 47.533 | 52.7 % | 47.5 % | 90.2 % |
| 002 Medical Services | 23.101 | 23.101 | 11.291 | 9.486 | 48.9 % | 41.1 % | 84.0 % |
| ***Development Projects*** | | | | | | | |
| 1930 Institutional Development of Mulago National Referral Hospital | 23.315 | 23.315 | 7.747 | 3.645 | 33.2 % | 15.6 % | 47.1 % |
| **Total for the Vote** | **146.417** | **146.417** | **71.726** | **60.664** | **49.0 %** | **41.4 %** | **84.6 %** |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 National Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 General Administration and Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12317101 Financial risk protection for health increased** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| 1. Risk-based audit in 06 auditable areas conducted 2. Quarterly Audit reports prepared and shared | 1. Risk-based audit in 14 auditable areas conducted 2. 01 Audit report prepared and shared | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000.000 |
| 221009 Welfare and Entertainment | | 1,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 221012 Small Office Equipment | | 500.000 |
| 227001 Travel inland | | 1,500.000 |
| 227004 Fuel, Lubricants and Oils | | 9,000.000 |
| | **Total For Budget Output** | **33,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000004 Finance and Accounting**

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| • Ugx 2.5bn NTR generated and remitted | • UGX 2.1339bn remitted in NTR | • Services rendered on non-cash (credit) terms, some payments were still outstanding with service consumers<br>• Waived bills mainly in the areas of dialysis sessions, investigations and critical care areas |
| • 01 statutory & 01 management financial reports prepared and submitted. • Quarterly warrants finalized, submitted and approved on IFMS | • 01 statutory & 01 management financial reports prepared and submitted. • Q2 warrants finalized, submitted and approved on IFMS<br>• Q2 Payment vouchers and statutory returns processed. | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 17,500.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221012 Small Office Equipment | | 1,500.000 |
| 221016 Systems Recurrent costs | | 8,500.000 |
| 227001 Travel inland | | 2,830.000 |
| | **Total For Budget Output** | **35,330.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,330.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

| | | |
|---|---|---|
| **PIAP Output: 12311604 Nursing and midwifery practice strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| • Attendance tracking system in place. • Quarterly Support supervision conducted • 50 Staff members trained in soft skills | • Recording, monitoring, and management of employee working hours, attendance, and absences enforced.<br>• Conducted Q2 support supervision | Soft skills training scheduled for subsequent quarters |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| • Approved Recruitment Plan for FY:2025/2026 implemented. • Approved HR training Plan for FY:2025/2026 implemented. Bereavement policy implemented | • 21 Nurses and 01 Medical Officer appointed and deployed.<br>• 30 positions submitted to HSC for promotions.<br>• 05 staff confirmed in various appointments.<br>• Extended scholarship to 16 staff for training in various career development courses<br>• 01 staff sponsored for a short-skill enhancement program<br>• 120 retirees trained in pre-retirement. | • 01 nurse declined the appointment.<br>• HSC yet to release results for on-going recruitments following the external advert<br>• 17 staff still on the IPPS payroll |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| . Recognition, Rewards and Sanctions framework implemented. . Standardize & digitize KPIs . . Team building activities undertaken. | • 02 Meetings by Rewards and Sanctions Committee held.<br>• Best employees and retirees rewarded at the end of the year party in December 2025.<br>• Streamlining the Balance score card and Key performance indicators (KPIs) for performance management<br>• Aerobics classes for all staff undertaken weekly i.e. Mondays and Thursdays.<br>• Staff End-of-year party held on 5/Dec/2025 and Departmental team building activities undertaken | Digitization of KPIs pending complementation of the KOICA supported automation project |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| • 01 Awareness workshop on Occupational Health and Safety (OSH) and Environmental Health Management System (EHS) policies conducted. • Weekly fitness and staff wellness activities conducted. • IPC commodities and Personal Protective Supplies availed • Functional firefighting equipment at all points. • Guidelines for monitoring usage and disposal of radioactive substances reviewed and implemented. | • Attained Certification for and implemented Integrated Management Systems (IMS) ISO 9001:2015; Environmental Systems Management ISO 14001:2015, and Occupational Health across all departments.<br>• Bi-weekly aerobics sessions for all staff undertaken i.e. Mondays and Thursdays.<br>• 03 wellness activities in commemoration of World Stroke day, World Sight Day and World AIDS Day<br>• Vibrant IPC committee in place and over 95% of the required IPC commodities available at all times.<br>• 100% fire points with functional firefighting equipment.<br>• 100% compliance with Approved guidelines for radioactive material management. | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 13,124,479.168 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000.000 |
| 212102 Medical expenses (Employees) | | 12,500.590 |
| 221003 Staff Training | | 204,146.486 |
| 221009 Welfare and Entertainment | | 106,453.555 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000.000 |
| 221016 Systems Recurrent costs | | 5,500.000 |
| 227001 Travel inland | | 2,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 23,000.000 |
| 273104 Pension | | 1,968,152.079 |
| 273105 Gratuity | | 1,630,197.304 |
| 282103 Scholarships and related costs | | 121,378.324 |
| | **Total For Budget Output** | **17,221,807.506** |
| | Wage Recurrent | 13,124,479.168 |
| | Non Wage Recurrent | 4,097,328.338 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| • 100% exposed staff accesed PEP services. • 01 workshop on HIV/AIDS awareness scheduled for staff • 400 HIV Serology tests conducted • HIV/AIDS workplace policy implemented • Condoms served in all washrooms | • Sustained strategic partnerships with six (06) key organizations in HIV/AIDS (i.e. the Infectious Diseases Institute (IDI), Baylor College of Medicine Children's Foundation–Uganda, the Makerere University–Johns Hopkins University Research Collaboration (MJAP/MUJHU), the Uganda Case Western Reserve University Research Collaboration (Uganda CWRU), and The AIDS Support Organization (TASO)).<br>• Provided Post-Exposure Prophylaxis (PEP) services to all staff with identified potential exposure, achieving 100% coverage in line with established occupational health and safety protocols.<br>• HIV/AIDS awareness and sensitization sessions into routine bi-weekly staff wellness sessions.<br>• Free HIV testing on Block G, Level 4.<br>• 4,164 clients, including staff and patients, accessed HIV serology testing, enhancing early detection and linkage to care.<br>• 103 patients with HIV/AIDS complications and comorbidities handled<br>• Implemented institutional HIV/AIDS workplace policy | Spike in High HIV Serology tests due to disruption in HIV/AIDS following the review of foreign aid policy by U.S. government. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 9,230.957 |
| 224001 Medical Supplies and Services | | 10,000.000 |
| 224010 Protective Gear | | 4,000.000 |
| | **Total For Budget Output** | **23,230.957** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,230.957 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and support services**

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. Approved Strategic Plan for FY:2025/2026-2029/2030 in place. 2. BFP and Quarterly Budget performance reports prepared. 3. Digitized revenue collection systems in place 4. Business plan in place 5. Risk and disaster management framework 6. M&E Framework in place | • Final draft of the Strategic Plan for FY:2025/2026 -2029/2030 submitted to NPA for reviews and certification.<br>• Q1 budget performance reports prepared and submitted.<br>• The Multi-Year Commitment (MYC) for 2026/27 prepared and submitted to MoFPED<br>• Consultatively prepared the Budget Framework Paper (BFP) for FY: 2026/27. | No variations |
| 7. Policy on private patient services developed 8. Quarterly board and committee meetings held. 9. Stakeholder engagement undertaken. 10. 01 hospital open days & 01 camps held. 11. Mulago National Specialised Hospital Bill 2019 fastracked. | • Policy on Private Patient Services under review<br>• Board and committee meetings conducted, Minutes of meetings and attendance registers in place.<br>• Held 03 wellness activities (Commemorating World Stroke Day, World Sight Day & World AIDS day)<br>• Conducted 02 surgical camps i.e renal transplant camp and an Orthopedic & Orthoplastic surgical camp.<br>• Supported the skilling and practical capacity building of 25 UPDF officers in the Central Sterile Services Department (CSSD), Oxygen Plant, and Laundry Services. | Policy dialogue/advocacy engagement to fast-track Mulago National Specialized Hospital Bill 2019 NOT done. |
| . FY:2025/2026 Annual Procurement and disposal plan implemented . 06 contract committee meetings held. . Utilities optimized; bills paid . Equipment maintenance and servicing scheduled . Building, plants and structures, maintained | • Implemented the approved Procurement Plan for FY 2025/26; monthly reports prepared and submitted to PPDA.<br>• 06 contract committee meetings held.<br>• 100% budgets for utility (electricity, water, internet) spent on time.<br>• 100% of the scheduled equipment maintenance, servicing and repairs completed i.e repair and maintenance of ICU equipment , maintenance of fire extinguishers, maintenance of CSSD Equipment, servicing laundry equipment in lower mulago.<br>• 100% of prioritized maintenance/repairs works completed within the planned schedule.<br>• Over 95% functionality of key mechanical and electrical systems (oxygen plants, lifts, generators). | Inevitable arrears on utility |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| • Fuel, service and/or repair hospital's fleet, plants and standby generators. • Guarding and Security services provided • Public Relations activities i.e print, broadcast and social media engagement undertaken. | • 75% of the prioritized hospital vehicles, plants, and standby generators serviced as per approved maintenance schedule.<br>• Over 90% availability rate (operational uptime) for plants and generator.<br>• 100% security coverage of all key checkpoints/areas during assigned shifts. Cases of theft, vandalism, and unauthorized access handled (=10 security incidents reported).<br>• Print, broadcast, and digital media engagements undertaken i.e Inside Mulago Series broadcast on UBC once a week, health talks on radio stations, press releases published and picked up on newspapers, increased social media & Website Traffic from PR Campaigns with media positive feedback. | Inevitable arrears on guarding, security, plants and generators due to budget inadequacies |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| • 01 Awareness workshop on client charter & code of conducted | Integrated awareness sessions on updated governance manual, code of conduct and charters into the routine activities of all the 6 major departments of the Hospital ( Internal Medicine, Surgery, Paediatrics, Diagnostics, Nursing, Finance and Administration) | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 455,500.000 |
| 211107 Boards, Committees and Council Allowances | 37,540.000 |
| 221001 Advertising and Public Relations | 16,100.000 |
| 221007 Books, Periodicals & Newspapers | 7,466.422 |
| 221010 Special Meals and Drinks | 270,633.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 127,684.840 |
| 221012 Small Office Equipment | 10,200.000 |
| 221016 Systems Recurrent costs | 10,000.000 |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 25,485.000 |
| 223004 Guard and Security services | | 253,103.637 |
| 223005 Electricity | | 523,930.666 |
| 223006 Water | | 1,500,000.000 |
| 227001 Travel inland | | 59,409.341 |
| 227004 Fuel, Lubricants and Oils | | 202,000.000 |
| 228001 Maintenance-Buildings and Structures | | 240,559.949 |
| 228002 Maintenance-Transport Equipment | | 107,681.078 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 718,199.393 |
| 352882 Utility Arrears Budgeting | | 6,569,431.957 |
| | **Total For Budget Output** | **11,134,925.283** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,565,493.326 |
| | Arrears | 6,569,431.957 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1. Contracts for effective and safe waste management (solid waste, radioactive, wastewater, unserviceable equipment, electronic waste) including proper disposal and recycling of medical waste 2. Water leaks, contamination and sewerage bursts monitored and fitted quickly. 3. Water-efficient fixtures and water-saving practices (minimum water usage for the garden, dual flush or low flow toilets, low flow shower heads in washrooms) for water quality & availability. 4. Climate-smart kitchens ie cooking with LPG and low-cost electricity in all kitchens. 5. Extend solar water heater and solar security lighting. 6. Prioritized local manufacturers when choosing suppliers to reduce transportation and shipping distance. 7. Switch incandescent light bulbs for compact fluorescents and LEDs 8. Utilize design components including day lighting, natural ventilation, and green roofs to reduce facility's energy needs. 9. Well-serviced equipment, machines, plants, vehicles and standby generators for enhanced efficiency and reduced emission. 10. 800 trees planted around the Hospital | • Contracts for effective and safe waste management in place, implemented.<br>• 100% functionality of waste segregation and disposal points across hospital departments.<br>• Over 1,000 trees maintained under "Plant and Nurture a Tree" campaign.<br>• 100% of hospital areas supplied with safe and clean water by NWSC<br>• Climate-smart cooking (Liquefied Petroleum Gas and electricity usage) in all Hospital kitchens<br>• 100 % of radiology and related staff trained in radiation protection and safety<br>• 100 % compliance with Atomic Energy Council (AEC) radiation safety standards including radioactive waste safely handling and disposal, availability and usage of personal dosimeters among radiation-exposed staff, equipment standards, etc | No variations |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 638,287.949 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 14,063.750 |
| | **Total For Budget Output** | **652,351.699** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 652,351.699 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1. Functional Heating, Ventilation, Air Conditioning (HVAC) and cold chain system maintained. 2. 07standby generators functional and well serviced. 3. Water-efficient fixtures and water-saving practices (minimum water usage for the garden, dual flush or low flow toilets, low flow shower heads in washrooms) for water quality & availability. 4. Shade trees, green zones, gardens and vegetation maintained for eco-system protection. 5. Training and Capacity Building for staff to handle emergencies due to the adverse effects of climate change (disasters, disease outbreaks, malnutrition, …) 6. Implement guidelines for monitoring usage and disposal of radioactive substances. 7. Implement guidelines/ SOPs for infection prevention and control 8. Health and Safety Committee functional | • Heating, Ventilation, Air Conditioning (HVAC) and cold chain systems functional and maintained<br>• All the 07 standby generators operational.<br>• Shade trees, green zones, gardens, walk paths and vegetation maintained.<br>• Implemented Water-efficient fixtures and water-saving practices (dual flush toilets, low flow showers, garden irrigation).<br>• Guidelines/SOPs for for Infection Prevention and Control (IPC) implemented and fully functional IPC committee in place.<br>• Trained surgeons from regional referral Hospital in Neurotrauma & Critical care for disaster response, disease outbreak management, and climate adaptation.<br>• Support the skilling and practical capacity building of 25 UPDF officers in the Central Sterile Services Department (CSSD), Oxygen Plant, and Laundry Services | No variations |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228001 Maintenance-Buildings and Structures | | 15,420.000 |
| | **Total For Budget Output** | **15,420.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,420.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **29,116,315.445** |
| | Wage Recurrent | 13,124,479.168 |
| | Non Wage Recurrent | 9,422,404.320 |
| | Arrears | 6,569,431.957 |
| | *AIA* | 0.000 |

**Department:002 Medical Services**

**Key Service Area:320009 Diagnostic Services**

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| • 94,000 Hematology investigations, • 1,000 Units of Blood Transfused, • 200,000 Clinical Chemistry tests • 5,000 Hormonal Assays studied, • 14,000 Microbiology studied under mycology, virology, mycobacteriology, parasitology & serology screening, • 7,000 routine Lab studies (RFT, Lipid profile, LFT, etc), • 8,000 other Clinical Lab Services, • 1,000 Postmortem services, • 4,000 Histo- and Cyto-pathology investigations • 200 Forensic studies | • 46,391 Hematology investigations,<br>• 2,220 Units of Blood Transfused,<br>• 218,089 Clinical Chemistry tests done<br>• 2,832 Hormonal Assays studied,<br>• 31,271 Microbiology studied under mycology, virology, mycobacteriology, parasitology & serology screening.<br>• 18,568 routine Lab studies (RFT, Lipid profile, LFT, other Clinical Lab studies),<br>• 943 medical postmortems done<br>• 4,175 Histo- and Cyto-pathology investigations i.e 3,337 Histology (H&E), 611 Cytology and 227 Immunohistochemistry<br>• 58 Flow cytometry i.e. 31 Peripheral blood (PB), 22 Bone marrow aspiration (BMA) and 05 Fine needle aspiration (FNA)<br>• 05 Exhumations<br>• 199 forensic studies done | • Improved supplies for Lab services<br>• All the key Clinical Lab equipment functional<br>• For pathology, growth in test volume driven by increased awareness for pathology services and scaleup of the scope of pathological services. |
| • 3,500 conventional radiography, • 20 Fluoroscopy guided procedures, • 1,000 CT imaging services, • 200 MRI scans, • 4,500 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc), • 230 Mammography and • 300 Interventional Radiology • 03 forensic radiological services | • 2,421 Conventional Radiography;<br>• 50 Fluoroscopy guided procedures;<br>• 2,167 CT imaging;<br>• 507 MRI scans;<br>• 3,324 Ultra-sonographies (conventional, general ultrasound, vascular ultrasound, small parts ultrasound, muscular skeletal, endo-cavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, 3D/4D ultrasound, etc.)<br>• 41 Mammography;<br>• 299 Interventional Radiology Procedures. | • Increased scope of specialized imaging services, specifically fluoroscopy, Interventional Radiological services and MRI including Cardiac MRI<br>• Most of the ADB front loaded equipment are worn out, hence high costs of maintenance |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| • 132 Bone Scans (3-phase, static, spect, densometry & whole-body), 29 Endocrine scans (thyroid, parathyroid, adrenal glands, etc.), 70 Renal scans (diuretic, renal artery stenosis, renal versicular, renal transplant,), 06 GIT (Liver, Spleen, Gallbladder, GI Bleeding, Gastric emptying,), 03 Tumors, 03 Infections, and 08 Lymphoscintiphy (sentinel node, lymphatics, etc.) | • 14 Bone Scans (3 phase, static, spect, densometry, wholebody) done<br>• 01 Cardiac scan done (MUGA, Hotspot imaging, cold spot imaging, myocardial perfusion imaging).<br>• 00 Respiratory (Embolic, Non-embolic) scan done<br>• 15 Endocrine (Thyroid, Parathyroid, Adrenal glands) scans done.<br>• 04 Renal (Diuretic, Renal Artery Stenosis, Renal Versicular, Renal Transplant) scans done<br>• 03 GIT (Liver, Spleen, Gallbladder, GI Bleeding, Gastric emptying) studies done<br>• 00 Tumors scanned<br>• 00 Brain Imaging done<br>• 00 Lymphoscintiphy (Sentinel node, Lymphatics, etc.) conducted | • Although patients were duly booked for Nuclear Medicine services, service delivery was constrained by the cessation of operations of the initial supplier of the Technetium-99m (Mo-99/ Tc-99m) generator from South Africa.<br>• Consequently, the hospital procured Generators from Polatom (the newly sourced supplier from Poland) in December, 2025. Hence, the low numbers |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224001 Medical Supplies and Services | | 877,086.877 |
| 224005 Laboratory supplies and services | | 335,332.000 |
| 225101 Consultancy Services | | 269,687.459 |
| | **Total For Budget Output** | **1,482,106.336** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,482,106.336 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320047 Surgical Services**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | | |
|---|---|---|
| 180 Advanced Trauma Surgeries conducted 26 Cardiothoracic surgeries performed | • 153 Advanced Trauma Surgeries done.<br>• 12 Cardiothoracic and vascular surgeries performed | No variations |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| • 4,000 Physiotherapies done • 900 Occupational therapy patients reached. | • 2,212 Physiotherapies done<br>• 1,004 Occupational therapy utilizations.<br>• 163 Speech Therapy utilizations | No significant variations |
| • 01 Hospital open days & 01 Surgical camps held for disease prevention, early detection and care • 25 health workers trained in the delivery of disability friendly services | • Conducted 02 surgical camps i.e renal transplant camp and an Orthopedic & Orthoplastic surgical camp.<br>• Held 03 wellness activities / open days (i.e Commemorating World Stroke Day, World Sight Day & World AIDS day)<br>• 25 UPDF officers trained in Central Sterile Services Department (CSSD), Oxygen Plant, and Laundry Services | More surgical camps to address the demand for super-specialized surgical services |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| . 4 renal and 2 liver tranplants conducted. | • Adoption of a neuro-operating microscope that allows precise operations delicate brain structures<br>• 03 renal transplants done | No variations |
| • 700 Neurosurgeries done, • 100 Spine Surgeries done • 400 Ocular (eye) surgeries done • 1,000 Orthopaedic Surgeries performed • 300 Pediatric Surgeries conducted, • 200 ENT surgeries done, • 100 Oral & Maxillofacial surgeries done • 400 Urology surgerie dones • 300 GIT Surgeries done | • 456 Neurosurgeries done,<br>• 101 Spine Surgeries done<br>• 324 Ocular (eye) surgeries done<br>• 669 Orthopedic Surgeries performed<br>• 24 Pediatric Surgeries conducted,<br>• 527 ENT surgeries done,<br>• 80 Oral & Maxillofacial surgeries done<br>• 95 Urology surgeries done<br>• 159 Upper GI Surgeries done | No significant variation |
| • 125 Colorectal surgeries done • 600 Plastic and reconstructive surgeries done • 90 Endocrine surgeries done • 400 general (major) surgeries done | • 85 Colorectal surgeries done<br>• 34 Plastic and reconstructive surgeries done<br>• 48 Endocrine & Breast surgeries done<br>• 454 general (major) surgeries done | No significant variations |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 600 assistive devices and appliances fabricated, assembled or repaired under orthopedic workshops | • 192 assistive devices and appliances fabricated, assembled or repaired under orthopedic workshops | Staffing gap in orthopedic workshops |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| . Upscale critical care services i.e ICU 60% utilization . HDUs established in wards . Functional Piped oxygen in A&E wards | • Intensive Care Unit (ICU) utilization at 50%<br>• 100% of High Dependency Unit (HDU) equipped with essential life-support and monitoring equipment for critically ill patients<br>• 100% of wards and Accident & Emergency care points with functional piped oxygen supply for acute illnesses, injuries, and emergencies. | Upscale critical care services awaits Recruitment of staff ongoing at HSC |
| 4,000 patients seen at A&E 1,000 patients scanned at A&E 1,500 RTA cases (MVAs & Boda boda cases) attended. 200 Emergency Trauma Surgeries done 600 Plaster room procedures done | • 4,185 patients seen at surgical Accident and Emergency/ casualty<br>• 1,434 patients scanned at surgical Accident and Emergency<br>• 876 Emergency Surgeries done<br>• 1,134 Orthopedic section procedures done at casualty | High patient load at Accident and Emergency/casualty |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 2,451,869.500 |
| 224010 Protective Gear | | 64,780.000 |
| 225101 Consultancy Services | | 261,899.395 |
| | **Total For Budget Output** | **2,778,548.895** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,778,548.895 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320048 Internal Medicine and Rehabilitation Services**

| | | |
|---|---|---|
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| • 400 clients counselled, screened and immunized against Hep B | 511 Doses of DPT-HepB+Hib 1-3 administered. | No significant variations |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| • 1,500 palliative pain managed. • 100 End of Life Care extended • 150 Emergency Pain care • 750 Symptom management • 250 Liaison Palliative care • 2,000 received counselling & patient education • 1,250 Spiritual services • 600 Pediatric palliatives | • 1,257 palliative pain management.<br>• 131 End of Life Care extended<br>• 188 Emergency Pain care<br>• 1,469 Symptom management<br>• 493 Liaison Palliative care<br>• 1,836 received counselling & patient education<br>• 1,751 Spiritual services<br>• 958 Pediatric palliatives | Multidisciplinary Collaboration enhanced patient-centered care for complex cases, improved decision-making and care quality. |
| • 23,500 Specialized OPD utilization • 4,000 patients admitted under internal medicine. • 3,500 Dialysis sessions done. • 1,500 medical emergencies handled. • 4.5 days ALOS | • 16,810 Outpatients utilization for Specialized internal medicine services<br>• 3,547 patients admitted for super-specialized internal medicine services.<br>• 3,022 Dialysis sessions done.<br>• 2,292 medical emergencies handled (199 OPD and 2,093 IPD cases).<br>• 2.59 days ALOS | Reduced hospital stay suggesting improved quality of care. |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| • Services reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago. • Upscale ICU to 60% capacity | • Services being reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago.<br>• Procured 04 ICU Beds, ICU utilization at 50% | Upscale of ICU utilization pending the ongoing recruitment at HSC |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224001 Medical Supplies and Services | | 3,055,214.720 |
| 225101 Consultancy Services | | 263,499.048 |
| | **Total For Budget Output** | **3,318,713.768** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,318,713.768 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320049 Medical Research**

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317202 Health innovations and technology uptake promoted** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| • Staff trained in grant/project proposal writing. • Monthly REC meetings condcuted. • 65 Research protocols reviewed • 03 Research activities monitored. • 04 Research sites supervised | • Conducted monthly Mulago Hospital Research and Ethics Committee (MHREC) meetings,<br>• Conducted training for Research and Ethics Committee members in Grants writing, complex study designs and AI and Machine learning.<br>• 24 Research protocols reviewed (09 Initial approvals, 08 Renewal of continuing protocols, 07 Amendments of continuing protocols)<br>• 59 Administrative Clearances<br>• 04 Publications in peer reviewed journals<br>• 01 Research site monitored by MHREC. | No variations |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 10,900.000 |
| 221007 Books, Periodicals & Newspapers | | 1,300.008 |
| 221009 Welfare and Entertainment | | 1,500.000 |
| | **Total For Budget Output** | **13,700.008** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,700.008 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320050 Paediatric Services**

| | | |
|---|---|---|
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| . 3-out-of-5 Cold chain refrigerators functional . Static and outreach immunization sessions conducted . 3,000 Child Immunizations done. . 2,000 children dewormed (1st and 2nd doses) | . 6-out-of 9 (66.7%) of Cold chain refrigerators functional<br>. 2,920 Child Immunizations done.<br>. 368 Vit A supplements administered (1st and 2nd doses)<br>. 157 HPV doses administered (1st and 2nd doses)<br>. 78 Yellow Fever Immunizations<br>. 268 Deworming dosages administered (1st and 2nd doses) | No significant variations |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 100 Adolescents (Boys and Girls) benefited from comprehensive adolescent-friendly services | 103 Adolescents (Boys and Girls) benefited from comprehensive adolescent-friendly services | No significant variations |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 450 clients counselled, screened and immunized against Hep B | 511 Doses of DPT-HepB+Hib 1-3 administered. | No significant variations |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| • 320 patients benefitted from advanced nutritional support and management of syndromes under Mwanamugimu<br>• Information education materials developed and displayed at all access points | • 240 Malnourished benefitted from advanced nutritional support and management of syndromes (120 OPD and 120 IPD cases) under Mwanamugimu<br>• IEC materials (posters, banners, signage) displayed | No significant variations |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| • 17,500 Pediatric OPD Utilization. • 5,000 Paediatric admissions reached. • 3 days ALOS. | • 14,890 Pediatric OPD Utilization.<br>• 3,412 Pediatric admissions reached.<br>• 3.765 days ALOS. | No significant variations |
| - | - | - |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 805,228.814 |
| 224004 Beddings, Clothing, Footwear and related Services | | 46,500.000 |
| 225101 Consultancy Services | | 24,078.001 |
| | **Total For Budget Output** | **875,806.815** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 875,806.815 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,468,875.822** |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,468,875.822 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1930 Institutional Development of Mulago National Referral Hospital**

**Key Service Area:000002 Construction Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| Construction of 150 staff housing units at 64% | Construction of 150 staff housing units at 50% | Delayed funding of the works |
| • Functionalize and expand solar water heater and security lighting • Facelift of 6B private rooms (painting, modification of toilet doors, repair of HVAC, demarcation of patient area, polishing the floor etc) • Completion of the Paediatric private rooms (electro-mechanical fittings, baby friendly wall art etc) • POPD recovery room remodeled • Installation of wall oxygen in Private patient rooms | • Procured contractor for the completion of renovation works at Lower Mulago and the site was duly handed over in December 2025. | Commencement of works delayed due to lack of funds (arising from delayed releases by the Ministry of Finance) to meet the required advance payment as provided for under the contract terms. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312111 Residential Buildings - Acquisition | | 3,215,976.344 |
| | **Total For Budget Output** | **3,215,976.344** |
| | GoU Development | 3,215,976.344 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1930 Institutional Development of Mulago National Referral Hospital** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Contracts managed | Procured 03 operating tables, 20 suction machines, 13 patient monitors, 02 autoclaves, 03 diathermy machines, 02 centrifuges, 01 endoscopy washer, 01 endoscopy cabinet. | No variations |
| Manage contracts for thee priotised furniture and fittings | 1. Procured 15 Standard instrument set trolley, 40 drip stands, 05 Emergency Trolley, 03 Pediatric digital weighing scales (with height board), 50 Patient Screen, 30 Cardiac Tables, 10 Wheelchairs (Manual), 02 Wheelchairs (motorized), 08 Drum with Instrument, 20 Bedside footsteps, 08 Commode Chairs, 08 Bedpans, 38 Patient beds, 04 ICU Beds, 20 Sleeper Couches, 03 Examination Couches, 02 Patient Transfer Chairs and 10 Medicine Trolleys<br><br>2. Ug. Shs. 282M has been committed for Office and general furniture,<br>procurement process ongoing and delivery expected in 3 rd Quarter e.g.<br>Patient waiting benches, filling cabinets, Office tables, Office Chairs, etc. | As planned |
| Manage contracts for the Queue management system and Access Control Machines | 1. 14 Computers, 04 Desk Printers and 04 Heavy Copiers delivered.<br>2. Biometric machines for duty attendance and IT equipment under procurement<br>3. Initiated procurement for Queue management system | No variations |
| Contracts for the supply of 02 vehicles signed | Procurement of vehicles ongoing, delivery expected in 3rd Quarter | As planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 312221 Light ICT hardware - Acquisition | 68,912.000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 360,548.000 |
| **Total For Budget Output** | **429,460.000** |
| GoU Development | 429,460.000 |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1930 Institutional Development of Mulago National Referral Hospital** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,645,436.344** |
| | GoU Development | 3,645,436.344 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **41,230,627.611** |
| | Wage Recurrent | 13,124,479.168 |
| | Non Wage Recurrent | 17,891,280.142 |
| | GoU Development | 3,645,436.344 |
| | External Financing | 0.000 |
| | Arrears | 6,569,431.957 |
| | *AIA* | 0.000 |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 National Referral Hospital Services** | |
| *Departments* | |
| **Department:001 General Administration and Support Services** | |
| **Key Service Area:000001 Audit and Risk Management** | |
| **PIAP Output: 12317101 Financial risk protection for health increased** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| 1. Audit plan for FY 2025/2026 in place<br>2. Risk-based audit in 14 auditable areas conducted<br>3. 04 Audit reports (01 per quarter) prepared and shared | 1. Approved Audit plan for FY 2025/2026 in place<br>2. Conducted Risk-based audits in 10 auditable areas.<br>3. 02 Audit reports (01 per quarter) prepared and shared |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 40,000.000 |
| 221009 Welfare and Entertainment | | 3,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 |
| 221012 Small Office Equipment | | 1,000.000 |
| 227001 Travel inland | | 3,000.000 |
| 227004 Fuel, Lubricants and Oils | | 18,000.000 |
| | **Total For Budget Output** | **66,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 66,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000004 Finance and Accounting** | |
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| Ugx 10bn NTR generated and remitted | UGX 4.14294 bn Collected and remitted |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| 1. 04 statutory financial & 04 management reports prepared and submitted.<br>2. Quarterly warrants submitted and approved on IFMS<br>3. Prepare payment vouchers and statutory returns | • 02 statutory & 02 management financial reports prepared and submitted.<br>• 02 Finance Committee meetings held; Warrants for Q1 & Q2 finalized, submitted and approved on IFMS.<br>• Q2 Payment vouchers and statutory returns processed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 35,000.000 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| 221012 Small Office Equipment | | 3,000.000 |
| 221016 Systems Recurrent costs | | 17,000.000 |
| 227001 Travel inland | | 5,000.000 |
| | **Total For Budget Output** | **70,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 70,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

| | |
|---|---|
| **PIAP Output: 12311604 Nursing and midwifery practice strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| . Attendance tracking system in place.<br>. 04 Support supervision (1 per quarter) conducted<br>. 200 Staff members trained in soft skills | • Recording, monitoring, and management of employee working hours, attendance, and absences enforced. Biometric clock-in system being installed.<br>• Conducted quarterly support supervision and produced reports. |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1. Recruitment Plan for FY:2025/2026 developed and implemented.<br>2. HR training Plan for FY:2025/2026 and implemented.<br>3. 30 Superspecialists trained, 50 other staff members sponsored.<br>4. 100% migration of Payroll to HCM system | 1. Recruitment Plan for FY:2025/2026 in place and under implementation (10 Support staff recruited on replacement basis, 21 Nurses and 01 Medical Officer appointed and deployed)<br>2. Conducted workshop on Training Needs Assessment and generated HR training Plan for FY:2025/2026.<br>3. 82 MoSG redesignated to Associate Consultants<br>4. 08 staff trained in various skills enhancement training programs, 81 staff members on scholarships for training in various career development courses.<br>5. 120 retirees trained in pre-retirement.<br>6. Short in-house trainings on HCM, KPI and the Balanced Scorecard undertaken.<br>6. Bereavement concerns handled as and when they occur.<br>6. 98.7% active staff migrated to HCM system |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| . Recognition, Rewards and Sanctions framework strengthened.<br>. Standardize & digitize KPIs for all staff.<br>. Team building activities undertaken. | • 04 Meetings by Rewards and Sanctions Committee conducted.<br>• 04 staff sanctioned (02 on Absenteeism and 2 on negligence of duty)<br>• Best employees and retirees rewarded at the end of the year party in December 2025.<br>• Streamlining the Balance score card and Key performance indicators (KPIs) for performance management<br>• Aerobics classes for all staff undertaken weekly i.e. Mondays and Thursdays.<br>• Staff End-of-year party held on 5/Dec/2025 and Departmental team building activities undertaken<br>• Departmental team building activities undertaken |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | |
| . Awareness workshops on OSH and EHS policies conducted.<br>. Staff wellness activities implemented.<br>. IPC commodities availed<br>. Firefighting equipment functional.<br>. Review & implement guidelines for monitoring usage and disposal of radioactive substances. | • The Hospital is ISO certified and implementing Integrated Management Systems (IMS) certification for ISO 9001:2015; Environmental Systems Management ISO 14001:2015, and Occupational Health.<br>• Bi-weekly aerobics sessions for all staff undertaken i.e. Mondays and Thursdays.<br>• 03 wellness activities in commemoration of World Stroke day, World Sight Day and World AIDS Day<br>• Vibrant IPC committee in place and over 95% of the required IPC commodities available at all times.<br>• 100% fire points with functional firefighting equipment.<br>• Approved guidelines for radioactive material management in place, 100% compliance |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 24,069,608.167 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 40,000.000 |
| 212102 Medical expenses (Employees) | | 31,458.285 |
| 221003 Staff Training | | 429,001.034 |
| 221009 Welfare and Entertainment | | 142,500.289 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,000.000 |
| 221016 Systems Recurrent costs | | 11,000.000 |
| 227001 Travel inland | | 4,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 43,000.000 |
| 273104 Pension | | 3,732,102.704 |
| 273105 Gratuity | | 3,549,330.459 |
| 282103 Scholarships and related costs | | 121,378.324 |
| | **Total For Budget Output** | **32,181,379.262** |
| | Wage Recurrent | 24,069,608.167 |
| | Non Wage Recurrent | 8,111,771.095 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 1. 100% exposed staff accessed PEP services<br>2. Workshops on HIV/AIDS awareness scheduled for staff<br>3. Integrate HIV/AIDS services (awareness, counselling, testing, care)<br>4. 1,400 HIV Serology tests conducted<br>5. HIV/AIDS workplace policy implemented | • Strengthened strategic partnerships with six (06) key organizations (i.e. IDI, Baylor, MJAP, MUJHU, Uganda CWRU, and TASO) to enhance HIV/AIDS awareness, screening, and comprehensive care services.<br>• Provided Post-Exposure Prophylaxis (PEP) services to all staff with identified potential exposure, achieving 100% coverage in line with established occupational health and safety protocols.<br>• Integrated HIV/AIDS awareness and sensitization sessions into routine bi-weekly staff wellness sessions.<br>• Health talks and display of Information, Education, and Communication (IEC) materials on HIV awareness across clinical departments.<br>• A dedicated HIV/AIDS budget output created; HIV/AIDS considerations incorporated into annual hospital plans & budget.<br>• 26,950 clients accessed HIV serology testing, enhancing early detection and linkage to care.<br>• 139 patients with HIV/AIDS complications and comorbidities handled<br>• Updated institutional HIV/AIDS workplace policy in place and implemented. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 9,230.957 |
| 224001 Medical Supplies and Services | | 10,000.000 |
| 224010 Protective Gear | | 4,000.000 |
| | **Total For Budget Output** | **23,230.957** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,230.957 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and support services**

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| . Approved Strategic Plan for FY:2025/2026-2029/2030 in place.<br>. BFP, MPS and Budget performances submitted.<br>. Digitized revenue collection systems in place<br>. Business plan in place<br>. Risk and disaster management framework<br>. M&E Framework in place | • Final draft of the Strategic Plan for FY:2025/2026 -2029/2030 submitted to NPA for reviews and certification.<br>• Annual Budget Performance Report for FY 2024/2025.<br>• Q1 budget performance reports prepared for FY 2025/26 prepared.<br>• The Budget Framework Paper (BFP) for FY: 2026/27 prepared and submitted.<br>• Fully digitized NTR collection system operational, payments made in banks.<br>• Hospital business plan aligned to the Strategic Plan for 2025/26 - 2029/30 is under development.<br>• Draft Institutional Risk and Disaster Management Framework developed, approval underway<br>• Draft Institutional M&E Framework aligned to the results chain in NDPIV and the Hospital's Strategic Plan for 2025/26 - 2029/30 developed. |
| . Policy on private patient services developed<br>. Quarterly board and committee meetings held.<br>. Stakeholder engagement undertaken.<br>. 02 hospital open days & 04 camps held.<br>. Mulago National Specialised Hospital Bill 2019 fastracked. | • Policy on Private Patient Services under review<br>• Board and committee meetings conducted, Minutes of meetings and attendance registers in place.<br>• Supported 05 outreaches/wellness events (West Nile camp, CHAN cohosted/Tuko-pamoja, and commemoration of World Stroke Day, World Sight Day & World AIDS day).<br>• Conducted 05 surgical camps i.e 01 spine surgery camp, 02 renal transplant camps, 01 knee camp, and 01 Orthopedic & Orthoplastic surgical camp. |
| . FY:2025/2026 Annual Procurement plan developed and implemented<br>24 contract committee meetings held.<br>. Utilities optimized; bills paid<br>. Equipment maintenance and servicing scheduled<br>. Building, plants and structures, maintained | • Procurement Plan for FY 2025/26 developed, approved, and implemented. Monthly reports prepared and submitted to PPDA.<br>• 13 contract committee meetings held.<br>• 100% budgets for utility (electricity, water, internet) spent on time.<br>• 100% scheduled equipment maintenance, servicing and repairs completed i.e repair and maintenance of ICU equipment – Phase 1 , maintenance of fire extinguishers, maintenance of CSSD Equipment for Q1, servicing laundry equipment in lower mulago.<br>• 100% of prioritized maintenance/repairs works completed within the planned schedule.<br>• Over 95% functionality of key mechanical and electrical systems (oxygen plants, lifts, generators). |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| . Fuel, service and/or repair hospital's fleet, plants and standby generators.<br>. Guarding and Security services provided<br>. Public Relations activities undertaken i.e print, broadcast and social media engagement. | • 100% of scheduled maintenance completed.<br>• Over 95% uptime for fleet/plant/generators.<br>• 100% compliance with security schedule (time security guards are present at key checkpoints/areas during assigned shifts.)<br>• Inside Mulago Series broadcast on UBC once a week, press releases published and picked up on newspapers, increased Website Traffic from PR Campaigns with media positive feedback,<br>• 03 Patient and Community Outreach Initiatives held |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 04 Awareness workshops on client charter & code of conduct held. | Integrated awareness sessions on updated governance manual, code of conduct and charters into the routine activities of all the 6 major departments of the Hospital ( Internal Medicine, Surgery, Paediatrics, Diagnostics, Nursing, Finance and Administration) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 911,000.000 |
| 211107 Boards, Committees and Council Allowances | 76,971.546 |
| 221001 Advertising and Public Relations | 21,279.660 |
| 221007 Books, Periodicals & Newspapers | 7,466.422 |
| 221010 Special Meals and Drinks | 522,221.100 |
| 221011 Printing, Stationery, Photocopying and Binding | 167,931.480 |
| 221012 Small Office Equipment | 14,125.000 |
| 221016 Systems Recurrent costs | 20,000.000 |
| 222001 Information and Communication Technology Services. | 50,330.000 |
| 223004 Guard and Security services | 473,464.419 |
| 223005 Electricity | 1,047,861.332 |
| 223006 Water | 1,500,000.000 |
| 227001 Travel inland | 118,902.341 |
| 227004 Fuel, Lubricants and Oils | 413,600.000 |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 228001 Maintenance-Buildings and Structures | 283,309.949 |
| 228002 Maintenance-Transport Equipment | 160,448.598 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,518,381.093 |
| 352882 Utility Arrears Budgeting | 6,569,431.957 |
| **Total For Budget Output** | **13,876,724.897** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,307,292.940 |
| Arrears | 6,569,431.957 |
| *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| 1. Climate resilient practices implemented i.e tree planting, safe waste management (solid waste, radioactive, wastewater, unserviceable equipment, electronic waste), safe water supply, smart cooking and solar technology.<br>2. Radiation measures in place. | • Contracts for effective and safe waste management in place, implemented.<br>• 100% functionality of waste segregation and disposal points across hospital departments.<br>• Over 1,000 trees planted and maintained under "Plant and Nurture a Tree" campaign.<br>• 100% of hospital areas supplied with safe and clean water by NWSC<br>• Climate-smart cooking (Liquefied Petroleum Gas (LPG) and electricity usage) in all Hospital kitchens<br>• 100 % of radiology and related staff trained in radiation protection and safety<br>• 100 % compliance with Atomic Energy Council (AEC) radiation safety standards including radioactive waste safely handling and disposal, availability and usage of personal dosimeters among radiation-exposed staff, equipment standards, etc |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223001 Property Management Expenses | 1,284,168.774 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 14,063.750 |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **1,298,232.524** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,298,232.524 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| 1. Heating, Ventilation, Air Conditioning (HVAC) and cold chain system functional.<br>2. 07 standby generators functional.<br>3. Shade trees, green zones, gardens and vegetation maintained for eco-system protection.<br>4. Training and Capacity Building | • 90% of Heating, Ventilation, Air Conditioning (HVAC) and cold chain systems functional.<br>• 100% of standby generators operational.<br>• Shade trees, green zones, gardens, and vegetation maintained across the entire Hospital.<br>• Implemented Water-efficient fixtures and water-saving practices (dual flush toilets, low flow showers, garden irrigation).<br>• Guidelines for for Infection Prevention and Control (IPC) updated, disseminated and implemented with fully functional IPC committee.<br>• 03 Capacity building sessions conducted (Neurotrauma & Critical; emergency medical services, Continuing Medical Education on Cardiopulmonary Resuscitation) for disaster response, disease outbreak management, and climate adaptation.<br>• Support the skilling and practical capacity building of 25 UPDF officers in the Central Sterile Services Department (CSSD), Oxygen Plant, and Laundry Services |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228001 Maintenance-Buildings and Structures | | 16,490.000 |
| | **Total For Budget Output** | **16,490.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,490.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **47,532,557.640** |
| | Wage Recurrent | 24,069,608.167 |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 16,893,517.516 |
| | Arrears | 6,569,431.957 |
| | *AIA* | 0.000 |

**Department:002 Medical Services**

**Key Service Area:320009 Diagnostic Services**

**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| Conduct;<br>142,944 Haematology tests<br>15,720 Blood Transfusions<br>937,860 Clinical Chemistry<br>6,896 Hormonal assays<br>100 Electrophoresis<br>63,524 Microbiology tests<br>10,032 Routine Lab Studies<br>1,972 Post-mortem<br>9,912 pathology tests<br>776 Forensic studies | • 80,929 Hematology investigations,<br>• 4,710 Units of Blood Transfused,<br>• 447,656 Clinical Chemistry tests done<br>• 6,372 Hormonal Assays studied,<br>• 68,947 Microbiology studied under mycology, virology, mycobacteriology, parasitology & serology screening.<br>• 49,024 routine Lab studies (RFT, Lipid profile, LFT, other Clinical Lab studies),<br>• 2,122 medical postmortems done<br>• 8,450 Histo- and Cyto-pathology investigations i.e 6,660 Histology (H&E), 1390 Cytology and 400 Immunohistochemistry.<br>• 58 Flow cytometry i.e. 31 Peripheral blood (PB), 22 Bone marrow aspiration (BMA) and 05 Fine needle aspiration (FNA).<br>• 05 Exhumations<br>• 315 forensic pathology studies done |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 8,120 Conventional Radiography done<br>32 Fluoroscopy guided procedures done<br>7,880 CT images done<br>600 MRI Scans done<br>10,788 Ultra-sonographies taken<br>324 Mammographies done<br>884 Interventional Imaging done<br>400 Others radiological investigations done | • 5,795 conventional radiography,<br>• 111 Fluoroscopy guided procedures done (Angiography, venography, silography, barium studies, water soluble contrasted studies, HSG, CUG, fistulography, sonography),<br>• 3,805 CT imaging services done (Plain CT, Contrasted CT, HR CT, CT Angiography, CT Urography, Cardiac CT, Coronary CT, Virtual Colonoscopy, Densitometry, Interventional CT)<br>• 999 MRI scans done (Cardiac imaging, MSK, angiography, neural, spine, renography, cholangiography [MRCP], breast MRI, Functional imaging, Plain MRI, Contrasted MRI, Testicle and prostate MRI and others.)<br>• 7,490 Ultra-sonographies done (conventional, general ultrasound, vascular ultrasound, small parts ultrasound, muscular skeletal, endo-cavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, 3D/4D ultrasound, etc.)<br>• 94 Mammography done (stereotactic biopsies, ductography, plain mammography, contrasted mammography and others)<br>• 767 Interventional Radiology Procedures done |
| 175 Bone scans done<br>25 Cardiac scans done.<br>13 Respiratory scans done<br>250 Endocrine scans done.<br>125 Renal scans done<br>75 GIT scanned<br>50 Tumors scanned<br>13 Brain Imaging done<br>13 Lymphoscintiphy conducted | • 14 Bone Scans (3 phase, static, spect, densometry, wholebody) done<br>• 01 Cardiac scan done (MUGA, Hotspot imaging, cold spot imaging, myocardial perfusion imaging).<br>• 00 Respiratory (Embolic, Non-embolic) scan done<br>• 15 Endocrine (Thyroid, Parathyroid, Adrenal glands) scans done.<br>• 04 Renal (Diuretic, Renal Artery Stenosis, Renal Versicular, Renal Transplant) scans done<br>• 03 GIT (Liver, Spleen, Gallbladder, GI Bleeding, Gastric emptying) studies done<br>• 00 Tumors scanned<br>• 00 Brain Imaging done<br>• 00 Lymphoscintiphy (Sentinel node, Lymphatics, etc.) conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224001 Medical Supplies and Services | 883,906.877 |
| 224005 Laboratory supplies and services | 340,992.000 |
| 225101 Consultancy Services | 678,548.029 |
| **Total For Budget Output** | **1,903,446.906** |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,903,446.906 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320047 Surgical Services**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 720 Advanced Trauma Surgeries done<br>100 Cardiothoracic surgeries performed, | • 422 Advanced Trauma Surgeries done<br>• 33 Cardiothoracic and vascular surgeries performed |

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 14,000 Physiotherapies done<br>2,500 Occupational therapy patients reached. | • 4,329 Physiotherapies done<br>• 1,680 Occupational therapy utilizations.<br>• 486 Speech Therapy utilizations |
| 02 Hospital open days & 04 Surgical camps held for disease prevention, early detection and care<br>100 health workers trained in the delivery of disability friendly services | • Conducted 05 Surgical camps i.e. 01 spine surgery, 02 renal transplant camps, 01 Hip & knee camp, 01 Orthopedic & Orthoplastic surgical camp<br>• Conducted 03 wellness activities/open days (i.e Commemorating World Stroke Day, World Sight Day & World AIDS day)<br>• Supported 02 Outreaches i.e. 2024 African Nations Championship (CHAN 2024) "Tuko Pamoja" tournament; and West Nile Camp organized by Association of Surgeons of Uganda (ASOU).<br>• 47 health workers trained in the delivery of disability friendly services i.e. Informed Consent and Person-Centered Care, using assistive technologies, connecting patients with specialized services and support networks, understanding of continuity of care, etc<br>• 25 UPDF officers trained in Central Sterile Services Department (CSSD), Oxygen Plant, and Laundry Services |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| . New surgical services introduced i.e liver transplant, corneal transplant, laser, phaco & vitreous retinal surgeries<br>. 12 renal, 5 liver and 10 corneal transplants conducted.<br>. Rational used of theaters. | • Pinhole surgeries and laser interventions introduced<br>• 07 renal transplants done<br>• Increased surgical sessions conducted per week per theatre<br>• Over 95% of elective surgeries conducted as scheduled (without cancellation or delay) |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| Perform;<br>2,400 Neurosurgeries,<br>400 Spine Surgeries<br>1,200 Ocular (eye) surgeries<br>4,000 Orthopaedic Surgeries<br>1,200 Pediatric Surgeries,<br>800 ENT surgeries,<br>200 Oral surgeries<br>1,600 Urology surgeries<br>600 GIT Surgeries | • 897 Neurosurgeries done,<br>• 159 Spine Surgeries done<br>• 647 Ocular (eye) surgeries done<br>• 1,123 Orthopedic Surgeries performed<br>• 52 Pediatric Surgeries conducted,<br>• 1,134 ENT surgeries done,<br>• 109 Oral & Maxillofacial surgeries done<br>• 368 Urology surgeries done<br>• 258 Upper GI Surgeries done |
| 500 Colorectal surgeries<br>200 Plastic and reconstructive surgeries<br>400 Endocrine surgeries<br>1,600 general (major) surgeries | • 151 Colorectal surgeries done<br>• 58 Plastic and reconstructive surgeries done<br>• 138 Endocrine & Breast surgeries done<br>• 1,168 general (major) surgeries done |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 2400 prosthesis and other assistive devices fabricated, assembled or repaired under Orthopedic Workshops | • 406 assistive devices and appliances fabricated, assembled or repaired under orthopedic workshops<br>• 08 Orthopedic assistive devices distributed under Medical Social Work |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| . Triage emergency services at upper Mulago upgraded (with imaging services)<br>. HDU emergency services expanded in all wards<br>. Upscale critical care services i.e ICU from 40% to 80% utilization<br>. Piped oxygen available and functional at all critical care | • Intensive Care Unit (ICU) utilization at 50%<br>• 100% of High Dependency Unit (HDU) equipped with essential life-support and monitoring equipment or critically ill patients<br>• 100% of wards and Accident & Emergency care points with functional piped oxygen supply for acute illnesses, injuries, and emergencies. |
| 16,000 patients seen at A&E<br>4,000 patients scanned at A&E<br>6,000 RTA cases (MVAs & Boda boda cases) attended.<br>800 Emergency Trauma Surgeries done<br>2,000 Plaster room procedures done | • 9,709 patients seen at surgical Accident and Emergency<br>• 2,181 patients scanned at surgical Accident and Emergency<br>• 1,145 Emergency Surgeries done<br>• 2,100 Orthopedic procedures done at casualty |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224001 Medical Supplies and Services | | 2,463,119.500 |
| 224010 Protective Gear | | 64,780.000 |
| 225101 Consultancy Services | | 469,355.793 |
| | **Total For Budget Output** | **2,997,255.293** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,997,255.293 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320048 Internal Medicine and Rehabilitation Services**

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 1,500 clients counselled, screened, immunized against Hep B and/or cared for. | 979 Doses of DPT-HepB+Hib 1-3 administered. |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| 6,000 palliative pain managed.<br>400 End of Life Care extended<br>600 Emergency Pain care<br>3,000 Symptom management<br>1,000 Liaison Palliative care<br>8,000 received counselling & patient education<br>5,000 Spiritual services<br>2,400 Pediatric palliatives | • 3,353 palliative pain management.<br>• 350 End of Life Care extended<br>• 502 Emergency Pain care<br>• 3,917 Symptom management<br>• 1,314 Liaison Palliative care<br>• 4,903 received counselling & patient education<br>• 3,811 Spiritual services<br>• 2,085 Pediatric palliatives |
| 94,000 Specialized OPD utilization<br>16,000 patients admitted under internal medicine.<br>14,000 Dialysis sessions done.<br>6,000 medical emergencies handled.<br>4 days ALOS | • 42,928 Outpatients utilization for Specialized internal medicine services<br>• 9,746 patients admitted under internal medicine.<br>• 6,367 Dialysis sessions done.<br>• 8,713 medical emergencies handled (3,700 OPD and 5,013 IPD cases).<br>• 2.8 days ALOS |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| . Services reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago.<br>. 15 HDU beds created,<br>. Upscale ICU to 80% capacity<br>. Introduce peritoneal dialysis. | • Services being reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago.<br>• Procured 04 ICU Beds, ICU utilization at 50% |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224001 Medical Supplies and Services | | 3,055,954.720 |
| 225101 Consultancy Services | | 520,076.557 |
| | **Total For Budget Output** | **3,576,031.277** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,576,031.277 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320049 Medical Research**

| | |
|---|---|
| **PIAP Output: 12317202 Health innovations and technology uptake promoted** | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | |
| . Research hub established<br>. Staff trained in grant/project proposal writing<br>. Tissue banks operationalized<br>. 260 Research protocols reviewed i.e initial reviews, amendment or renewal<br>. 200 Administrative Clearances<br>. 09 Research sites supervised by MHREC | • Conducted monthly Mulago Hospital Research and Ethics Committee (MHREC) meetings, ensuring timely ethical review, oversight, and compliance with established research governance standards.<br>• Built the capacity of Research and Ethics Committee members through targeted training in grant writing, complex research study designs, and the application of Artificial Intelligence (AI) and Machine Learning in research.<br>• 65 Research protocols reviewed (29 Initial approvals, 24 Renewal of continuing protocols, 12 Amendments of continuing protocols)<br>• 96 Administrative Clearances<br>• 11 Publications in peer reviewed journals<br>• 01 Research site monitored by MHREC. |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 10,900.000 |
| 221007 Books, Periodicals & Newspapers | | 1,300.008 |
| 221009 Welfare and Entertainment | | 3,000.000 |
| 224011 Research Expenses | | 8,657.500 |
| | **Total For Budget Output** | **23,857.508** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,857.508 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320050 Paediatric Services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | |
|---|---|
| . 60% of Cold chain refrigerators functional<br>. 12,000 Child Immunizations done.<br>. 8,718 children dewormed (1st and 2nd doses) | . 6-out-of 9 (66.7%) of Cold chain refrigerators functional<br>. 6,0666 Child Immunizations done.<br>. 589 Vit A supplements administered (1st and 2nd doses)<br>. 340 HPV doses administered (1st and 2nd doses)<br>. 151 Yellow Fever Immunizations<br>. 268 Deworming dosages administered (1st and 2nd doses) |

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| | |
|---|---|
| 400 Adolescents (Boys and Girls) received comprehensive adolescent friendly services | 231 Adolescents (Boys and Girls) benefited from comprehensive adolescent-friendly services |

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 1,500 clients counselled, screened and immunized against Hep B | 979 Doses of DPT-HepB+Hib 1-3 administered. |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| . 1,260 patients benefitted from advanced nutritional support and management of syndromes at Mwanamugimu<br>. Information education materials developed and displayed at all access points | • 568 Malnourished benefitted from advanced nutritional support and management of syndromes (122 OPD and 206 IPD case) under Mwanamugimu<br>• IEC materials (posters, banners, signage) developed and displayed |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 70,000 Specialized Pediatric OPD Utilization.<br>14,000 Paediatric admissions.<br>3 days ALOS. | • 34,305 Pediatric OPD Utilization.<br>• 8,362 Pediatric admissions reached.<br>• 3.747 days ALOS. |
| 240 full-set Patient linen (bed sheets, pillow cover, towel, patient gown) procured. | Initiated procurement of 240 full-set Patient linen (bed sheets, pillow cover, towel, patient gown) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224001 Medical Supplies and Services | | 805,228.814 |
| 224004 Beddings, Clothing, Footwear and related Services | | 130,889.960 |
| 225101 Consultancy Services | | 49,618.001 |
| | **Total For Budget Output** | **985,736.775** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 985,736.775 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **9,486,327.759** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,486,327.759 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1930 Institutional Development of Mulago National Referral Hospital**

**Key Service Area:000002 Construction Management**

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1930 Institutional Development of Mulago National Referral Hospital** | |
| **PIAP Output: 12312103 Health Infrastructure improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Construction of 150 staff housing units at 70% | Construction of 150 staff housing units at 50% |
| . Renovation of Lower Mulago completed<br>. 40 Private patient rooms revamped and operationalized | • Contract for Completion of renovation Lower Mulago signed and site handed over to ROKO in December, 2025 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312111 Residential Buildings - Acquisition | | 3,215,976.344 |
| | **Total For Budget Output** | **3,215,976.344** |
| | GoU Development | 3,215,976.344 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000003 Facilities and Equipment Management**

| | |
|---|---|
| **PIAP Output: 12312103 Health Infrastructure improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Key equipment, including 01 Ultra sound machine, 01 Digital Mobile Xray, 18 Multi-vital Monitors, 06 Nebulizing machines, 15 Suction Machines etc procured | Procured 03 operating tables, 20 suction machines, 13 patient monitors, 02 autoclaves, 03 diathermy machines, 02 centrifuges, 01 endoscopy washer, 01 endoscopy cabinet. |
| 1. Assorted medical furniture worth UGX 792m procured<br>2. Procure assorted furniture and fittings to functionalize the PPS rooms | 1. Procured 15 Standard instrument set trolley, 40 drip stands, 05 Emergency Trolley, 03 Pediatric digital weighing scales (with height board), 50 Patient Screen, 30 Cardiac Tables, 10 Wheelchairs (Manual), 02 Wheelchairs (motorized), 08 Drum with Instrument, 20 Bedside footsteps, 08 Commode Chairs, 08 Bedpans, 38 Patient beds, 04 ICU Beds, 20 Sleeper Couches, 03 Examination Couches, 02 Patient Transfer Chairs and 10 Medicine Trolleys.<br><br>2. Ug. Shs. 282M has been committed for Office and general furniture, procurement process ongoing and delivery expected in 3 rd Quarter e.g. Patient waiting benches, filling cabinets, Office tables, Office Chairs, etc. |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1930 Institutional Development of Mulago National Referral Hospital** | |
| **PIAP Output: 12312103 Health Infrastructure improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Install and operationalize Queue management system and Access Control Machines in Private Patient Areas | 1. 14 Computers, 04 Desk Printers and 04 Heavy Copiers delivered.<br>2. Biometric machines for duty attendance and IT equipment under procurement<br>3. Initiated procurement for Queue management system |
| 02 vehicles procured i.e for Executive Director & Deputy Executive Director | Procurement of vehicles is ongoing, delivery expected in 3rd Quarter |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312221 Light ICT hardware - Acquisition | | 68,912.000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 360,548.000 |
| | **Total For Budget Output** | **429,460.000** |
| | GoU Development | 429,460.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,645,436.344** |
| | GoU Development | 3,645,436.344 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **60,664,321.743** |
| | Wage Recurrent | 24,069,608.167 |
| | Non Wage Recurrent | 26,379,845.275 |
| | GoU Development | 3,645,436.344 |
| | External Financing | 0.000 |
| | Arrears | 6,569,431.957 |
| | *AIA* | 0.000 |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 National Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 General Administration and Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12317101 Financial risk protection for health increased** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| 1. Audit plan for FY 2025/2026 in place<br>2. Risk-based audit in 14 auditable areas conducted<br>3. 04 Audit reports (01 per quarter) prepared and shared | 1. Risk-based audit in 06 auditable areas conducted 2. Quarterly Audit reports prepared and shared | 1. Risk-based audit in 06 auditable areas conducted 2. Quarterly Audit reports prepared and shared |
| **Key Service Area:000004 Finance and Accounting** | | |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Ugx 10bn NTR generated and remitted | • Ugx 2.5bn NTR generated and remitted | • Ugx 2.5bn NTR generated and remitted |
| 1. 04 statutory financial & 04 management reports prepared and submitted.<br>2. Quarterly warrants submitted and approved on IFMS<br>3. Prepare payment vouchers and statutory returns | • 01 statutory & 01 management financial reports prepared and submitted. • Quarterly warrants finalized, submitted and approved on IFMS | • 01 statutory & 01 management financial reports prepared and submitted. • Quarterly warrants finalized, submitted and approved on IFMS |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12311604 Nursing and midwifery practice strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| . Attendance tracking system in place.<br>. 04 Support supervision (1 per quarter) conducted<br>. 200 Staff members trained in soft skills | • Attendance tracking system in place. • Quarterly Support supervision conducted • 50 Staff members trained in soft skills | • Attendance tracking system in place. • Quarterly Support supervision conducted • 50 Staff members trained in soft skills |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. Recruitment Plan for FY:2025/2026 developed and implemented.<br>2. HR training Plan for FY:2025/2026 and implemented.<br>3. 30 Superspecialists trained, 50 other staff members sponsored.<br>4. 100% migration of Payroll to HCM system | • Approved Recruitment Plan for FY:2025/2026 implemented. • Approved HR training Plan for FY:2025/2026 implemented. Bereavement policy implemented | • Approved Recruitment Plan for FY:2025/2026 implemented. • Approved HR training Plan for FY:2025/2026 implemented. Bereavement policy implemented |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| . Recognition, Rewards and Sanctions framework strengthened.<br>. Standardize & digitize KPIs for all staff.<br>. Team building activities undertaken. | . Recognition, Rewards and Sanctions framework implemented. . Standardize & digitize KPIs . . Team building activities undertaken. | . Recognition, Rewards and Sanctions framework implemented. . Standardize & digitize KPIs . . Team building activities undertaken. |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| . Awareness workshops on OSH and EHS policies conducted.<br>. Staff wellness activities implemented.<br>. IPC commodities availed<br>. Firefighting equipment functional.<br>. Review & implement guidelines for monitoring usage and disposal of radioactive substances. | • 01 Awareness workshop on Occupational Health and Safety (OSH) and Environmental Health Management System (EHS) policies conducted. • Weekly fitness and staff wellness activities conducted. • IPC commodities and Personal Protective Supplies availed • Functional firefighting equipment at all points. • Guidelines for monitoring usage and disposal of radioactive substances reviewed and implemented. | • 01 Awareness workshop on Occupational Health and Safety (OSH) and Environmental Health Management System (EHS) policies conducted. • Weekly fitness and staff wellness activities conducted. • IPC commodities and Personal Protective Supplies availed • Functional firefighting equipment at all points. • Guidelines for monitoring usage and disposal of radioactive substances reviewed and implemented. |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. 100% exposed staff accessed PEP services<br>2. Workshops on HIV/AIDS awareness scheduled for staff<br>3. Integrate HIV/AIDS services (awareness, counselling, testing, care)<br>4. 1,400 HIV Serology tests conducted<br>5. HIV/AIDS workplace policy implemented | • 100% exposed staff accesed PEP services. • 01 workshop on HIV/AIDS awareness scheduled for staff • 400 HIV Serology tests conducted • HIV/AIDS workplace policy implemented • Condoms served in all washrooms | • 100% exposed staff accesed PEP services. • 01 workshop on HIV/AIDS awareness scheduled for staff • 400 HIV Serology tests conducted • HIV/AIDS workplace policy implemented • Condoms served in all washrooms |
| **Key Service Area:000014 Administrative and support services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| . Approved Strategic Plan for FY:2025/2026-2029/2030 in place.<br>. BFP, MPS and Budget performances submitted.<br>. Digitized revenue collection systems in place<br>. Business plan in place<br>. Risk and disaster management framework<br>. M&E Framework in place | 1. Approved Strategic Plan for FY:2025/2026-2029/2030 in place. 2. MPS and Quarterly Budget performance reports prepared. 3. Digitized revenue collection systems in place 4. Business plan in place 5. Risk and disaster management framework 6. M&E Framework in place | 1. Approved Strategic Plan for FY:2025/2026-2029/2030 in place. 2. MPS and Quarterly Budget performance reports prepared. 3. Digitized revenue collection systems in place 4. Business plan in place 5. Risk and disaster management framework 6. M&E Framework in place |
| . Policy on private patient services developed<br>. Quarterly board and committee meetings held.<br>. Stakeholder engagement undertaken.<br>. 02 hospital open days & 04 camps held.<br>. Mulago National Specialised Hospital Bill 2019 fastracked. | 7. Policy on private patient services developed 8. Quarterly board and committee meetings held. 9. Stakeholder engagement undertaken. 10. 01 camp held. 11. Mulago National Specialised Hospital Bill 2019 fastracked. | 7. Policy on private patient services developed 8. Quarterly board and committee meetings held. 9. Stakeholder engagement undertaken. 10. 01 camp held. 11. Mulago National Specialised Hospital Bill 2019 fastracked. |
| . FY:2025/2026 Annual Procurement plan developed and implemented<br>24 contract committee meetings held.<br>. Utilities optimized; bills paid<br>. Equipment maintenance and servicing scheduled<br>. Building, plants and structures, maintained | . FY:2025/2026 Annual Procurement and disposal plan implemented . 06 contract committee meetings held. . Utilities optimized; bills paid . Equipment maintenance and servicing scheduled . Building, plants and structures, maintained | . FY:2025/2026 Annual Procurement and disposal plan implemented . 06 contract committee meetings held. . Utilities optimized; bills paid . Equipment maintenance and servicing scheduled . Building, plants and structures, maintained |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and support services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| . Fuel, service and/or repair hospital's fleet, plants and standby generators.<br>. Guarding and Security services provided<br>. Public Relations activities undertaken i.e print, broadcast and social media engagement. | • Fuel, service and/or repair hospital's fleet, plants and standby generators. • Guarding and Security services provided • Public Relations activities i.e print, broadcast and social media engagement undertaken. | • Fuel, service and/or repair hospital's fleet, plants and standby generators. • Guarding and Security services provided • Public Relations activities i.e print, broadcast and social media engagement undertaken. |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 04 Awareness workshops on client charter & code of conduct held. | • 01 Awareness workshop on client charter & code of conducted | • 01 Awareness workshop on client charter & code of conducted |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1. Climate resilient practices implemented i.e tree planting, safe waste management (solid waste, radioactive, wastewater, unserviceable equipment, electronic waste), safe water supply, smart cooking and solar technology.<br>2. Radiation measures in place. | 1. Contracts for effective and safe waste management (solid waste, radioactive, wastewater, unserviceable equipment, electronic waste) including proper disposal and recycling of medical waste 2. Water leaks, contamination and sewerage bursts monitored and fitted quickly.<br>3. Water-efficient fixtures and water-saving practices (minimum water usage for the garden, dual flush or low flow toilets, low flow shower heads in washrooms) for water quality & availability. 4. Climate-smart kitchens ie cooking with LPG and low-cost electricity in all kitchens.<br>5. Extend solar water heater and solar security lighting. 6. Prioritized local manufacturers when choosing suppliers to reduce transportation and shipping distance. 7. Switch incandescent light bulbs for compact fluorescents and LEDs<br>8. Utilize design components including day lighting, natural ventilation, and green roofs to reduce facility’s energy needs. 9. Well-serviced equipment, machines, plants, vehicles and standby generators for enhanced efficiency and reduced emission. 10. 800 trees planted around the Hospital | 1. Contracts for effective and safe waste management (solid waste, radioactive, wastewater, unserviceable equipment, electronic waste) including proper disposal and recycling of medical waste 2. Water leaks, contamination and sewerage bursts monitored and fitted quickly.<br>3. Water-efficient fixtures and water-saving practices (minimum water usage for the garden, dual flush or low flow toilets, low flow shower heads in washrooms) for water quality & availability. 4. Climate-smart kitchens ie cooking with LPG and low-cost electricity in all kitchens.<br>5. Extend solar water heater and solar security lighting. 6. Prioritized local manufacturers when choosing suppliers to reduce transportation and shipping distance. 7. Switch incandescent light bulbs for compact fluorescents and LEDs<br>8. Utilize design components including day lighting, natural ventilation, and green roofs to reduce facility’s energy needs. 9. Well-serviced equipment, machines, plants, vehicles and standby generators for enhanced efficiency and reduced emission. 10. 800 trees planted around the Hospital |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1. Heating, Ventilation, Air Conditioning (HVAC) and cold chain system functional.<br>2. 07 standby generators functional.<br>3. Shade trees, green zones, gardens and vegetation maintained for eco-system protection.<br>4. Training and Capacity Building | 1. Functional Heating, Ventilation, Air Conditioning (HVAC) and cold chain system maintained. 2. 07standby generators functional and well serviced. 3. Water-efficient fixtures and water-saving practices (minimum water usage for the garden, dual flush or low flow toilets, low flow shower heads in washrooms) for water quality & availability. 4. Shade trees, green zones, gardens and vegetation maintained for eco-system protection. 5. Training and Capacity Building for staff to handle emergencies due to the adverse effects of climate change (disasters, disease outbreaks, malnutrition, …) 6. Implement guidelines for monitoring usage and disposal of radioactive substances. 7. Implement guidelines/ SOPs for infection prevention and control<br>8. Health and Safety Committee functional | 1. Functional Heating, Ventilation, Air Conditioning (HVAC) and cold chain system maintained. 2. 07standby generators functional and well serviced. 3. Water-efficient fixtures and water-saving practices (minimum water usage for the garden, dual flush or low flow toilets, low flow shower heads in washrooms) for water quality & availability. 4. Shade trees, green zones, gardens and vegetation maintained for eco-system protection. 5. Training and Capacity Building for staff to handle emergencies due to the adverse effects of climate change (disasters, disease outbreaks, malnutrition, …) 6. Implement guidelines for monitoring usage and disposal of radioactive substances. 7. Implement guidelines/ SOPs for infection prevention and control<br>8. Health and Safety Committee functional |
| **Department:002 Medical Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Conduct;<br>142,944 Haematology tests<br>15,720 Blood Transfusions<br>937,860 Clinical Chemistry<br>6,896 Hormonal assays<br>100 Electrophoresis<br>63,524 Microbiology tests<br>10,032 Routine Lab Studies<br>1,972 Post-mortem<br>9,912 pathology tests<br>776 Forensic studies | • 94,000 Hematology investigations, • 1,000 Units of Blood Transfused, • 200,000 Clinical Chemistry tests • 5,000 Hormonal Assays studied, • 14,000 Microbiology studied under mycology, virology, mycobacteriology, parasitology & serology screening, • 7,000 routine Lab studies (RFT, Lipid profile, LFT, etc), • 8,000 other Clinical Lab Services, • 1,000 Postmortem services, • 4,000 Histo- and Cyto-pathology investigations • 200 Forensic studies | • 94,000 Hematology investigations, • 1,000 Units of Blood Transfused, • 200,000 Clinical Chemistry tests • 5,000 Hormonal Assays studied, • 14,000 Microbiology studied under mycology, virology, mycobacteriology, parasitology & serology screening, • 7,000 routine Lab studies (RFT, Lipid profile, LFT, etc), • 8,000 other Clinical Lab Services, • 1,000 Postmortem services, • 4,000 Histo- and Cyto-pathology investigations • 200 Forensic studies |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 8,120 Conventional Radiography done<br>32 Fluoroscopy guided procedures done<br>7,880 CT images done<br>600 MRI Scans done<br>10,788 Ultra-sonographies taken<br>324 Mammographies done<br>884 Interventional Imaging done<br>400 Others radiological investigations done | • 3,500 conventional radiography, • 20 Fluoroscopy guided procedures, • 1,000 CT imaging services, • 200 MRI scans, • 4,500 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc), • 230 Mammography and • 300 Interventional Radiology • 03 forensic radiological services | • 3,500 conventional radiography, • 20 Fluoroscopy guided procedures, • 1,000 CT imaging services, • 200 MRI scans, • 4,500 Ultrasonography (3D/4D, muscular skeletal, endocavitary ultrasound, ultrasound guided biopsies, chest ultrasound, nerve ultrasound, etc), • 230 Mammography and • 300 Interventional Radiology • 03 forensic radiological services |
| 175 Bone scans done<br>25 Cardiac scans done.<br>13 Respiratory scans done<br>250 Endocrine scans done.<br>125 Renal scans done<br>75 GIT scanned<br>50 Tumors scanned<br>13 Brain Imaging done<br>13 Lymphoscintiphy conducted | • 132 Bone Scans (3-phase, static, spect, densometry & whole-body), 29 Endocrine scans (thyroid, parathyroid, adrenal glands, etc.), 70 Renal scans (diuretic, renal artery stenosis, renal versicular, renal transplant,), 06 GIT (Liver, Spleen, Gallbladder, GI Bleeding, Gastric emptying,), 03 Tumors, 03 Infections, and 08 Lymphoscintiphy (sentinel node, lymphatics, etc.) | • 20 Bone Scans (3-phase, static, spect, densometry & whole-body),<br>• 05 Endocrine scans (thyroid, parathyroid, adrenal glands, etc.),<br>• 15 Renal scans (diuretic, renal artery stenosis, renal versicular, renal transplant,),<br>• 05 GIT (Liver, Spleen, Gallbladder, GI Bleeding, Gastric emptying,),<br>• 02 Tumors,<br>• 02 Infections, and<br>• 04 Lymphoscintiphy (sentinel node, lymphatics, etc.) |
| **Key Service Area:320047 Surgical Services** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 720 Advanced Trauma Surgeries done<br>100 Cardiothoracic surgeries performed, | 180 Advanced Trauma Surgeries conducted 26 Cardiothoracic surgeries performed | 180 Advanced Trauma Surgeries conducted 26 Cardiothoracic surgeries performed |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 14,000 Physiotherapies done<br>2,500 Occupational therapy patients reached. | • 4,000 Physiotherapies done • 900 Occupational therapy patients reached. | • 4,000 Physiotherapies done • 900 Occupational therapy patients reached. |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320047 Surgical Services** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 02 Hospital open days & 04 Surgical camps held for disease prevention, early detection and care 100 health workers trained in the delivery of disability friendly services | • 01 Surgical camps held for disease prevention, early detection and care • 25 health workers trained in the delivery of disability friendly services | • 01 Surgical camps held for disease prevention, early detection and care • 25 health workers trained in the delivery of disability friendly services |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| . New surgical services introduced i.e liver transplant, corneal transplant, laser, phaco & vitreous retinal surgeries<br>. 12 renal, 5 liver and 10 corneal transplants conducted.<br>. Rational used of theaters. | . 4 renal and 2 liver transplants conducted. | . 4 renal and 2 liver transplants conducted. |
| Perform;<br>2,400 Neurosurgeries,<br>400 Spine Surgeries<br>1,200 Ocular (eye) surgeries<br>4,000 Orthopaedic Surgeries<br>1,200 Pediatric Surgeries,<br>800 ENT surgeries,<br>200 Oral surgeries<br>1,600 Urology surgeries<br>600 GIT Surgeries | • 700 Neurosurgeries done, • 100 Spine Surgeries done • 400 Ocular (eye) surgeries done • 1,000 Orthopaedic Surgeries performed • 300 Pediatric Surgeries conducted, • 200 ENT surgeries done, • 100 Oral & Maxillofacial surgeries done • 400 Urology surgerie dones • 300 GIT Surgeries done | • 700 Neurosurgeries done, • 100 Spine Surgeries done • 400 Ocular (eye) surgeries done • 1,000 Orthopaedic Surgeries performed • 300 Pediatric Surgeries conducted, • 200 ENT surgeries done, • 100 Oral & Maxillofacial surgeries done • 400 Urology surgerie dones • 300 GIT Surgeries done |
| 500 Colorectal surgeries<br>200 Plastic and reconstructive surgeries<br>400 Endocrine surgeries<br>1,600 general (major) surgeries | • 125 Colorectal surgeries done • 600 Plastic and reconstructive surgeries done • 90 Endocrine surgeries done • 400 general (major) surgeries done | • 125 Colorectal surgeries done • 600 Plastic and reconstructive surgeries done • 90 Endocrine surgeries done • 400 general (major) surgeries done |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 2400 prosthesis and other assistive devices fabricated, assembled or repaired under Orthopedic Workshops | 600 assistive devices and appliances fabricated, assembled or repaired under orthopedic workshops | 600 assistive devices and appliances fabricated, assembled or repaired under orthopedic workshops |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320047 Surgical Services** | | |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| . Triage emergency services at upper Mulago upgraded (with imaging services)<br>. HDU emergency services expanded in all wards<br>. Upscale critical care services i.e ICU from 40% to 80% utilization<br>. Piped oxygen available and functional at all critical care | . Upscale critical care services i.e ICU 70% utilization . HDUs established in wards . Functional Piped oxygen in A&E wards | . Upscale critical care services i.e ICU 70% utilization . HDUs established in wards . Functional Piped oxygen in A&E wards |
| 16,000 patients seen at A&E<br>4,000 patients scanned at A&E<br>6,000 RTA cases (MVAs & Boda boda cases) attended.<br>800 Emergency Trauma Surgeries done<br>2,000 Plaster room procedures done | 4,000 patients seen at A&E 1,000 patients scanned at A&E 1,500 RTA cases (MVAs & Boda boda cases) attended. 200 Emergency Trauma Surgeries done 600 Plaster room procedures done | 4,000 patients seen at A&E 1,000 patients scanned at A&E 1,500 RTA cases (MVAs & Boda boda cases) attended. 200 Emergency Trauma Surgeries done 600 Plaster room procedures done |
| **Key Service Area:320048 Internal Medicine and Rehabilitation Services** | | |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1,500 clients counselled, screened, immunized against Hep B and/or cared for. | • 400 clients counselled, screened and immunized against Hep B | • 400 clients counselled, screened and immunized against Hep B |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 6,000 palliative pain managed.<br>400 End of Life Care extended<br>600 Emergency Pain care<br>3,000 Symptom management<br>1,000 Liaison Palliative care<br>8,000 received counselling & patient education<br>5,000 Spiritual services<br>2,400 Pediatric palliatives | • 1,500 palliative pain managed. • 100 End of Life Care extended • 150 Emergency Pain care • 750 Symptom management • 250 Liaison Palliative care • 2,000 received counselling & patient education • 1,250 Spiritual services • 600 Pediatric palliatives | • 1,500 palliative pain managed. • 100 End of Life Care extended • 150 Emergency Pain care • 750 Symptom management • 250 Liaison Palliative care • 2,000 received counselling & patient education • 1,250 Spiritual services • 600 Pediatric palliatives |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320048 Internal Medicine and Rehabilitation Services** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 94,000 Specialized OPD utilization<br>16,000 patients admitted under internal medicine.<br>14,000 Dialysis sessions done.<br>6,000 medical emergencies handled.<br>4 days ALOS | • 23,500 Specialized OPD utilization • 4,000 patients admitted under internal medicine. • 3,500 Dialysis sessions done. • 1,500 medical emergencies handled. • 4.5 days ALOS | • 23,500 Specialized OPD utilization • 4,000 patients admitted under internal medicine. • 3,500 Dialysis sessions done. • 1,500 medical emergencies handled. • 4.5 days ALOS |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| . Services reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago.<br>. 15 HDU beds created,<br>. Upscale ICU to 80% capacity<br>. Introduce peritoneal dialysis. | • Services reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago. • Upscale ICU to 70% capacity | • Services reorganized i.e specialized services at Lower Mulago and general services at Upper Mulago. • Upscale ICU to 70% capacity |
| **Key Service Area:320049 Medical Research** | | |
| **PIAP Output: 12317202 Health innovations and technology uptake promoted** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| . Research hub established<br>. Staff trained in grant/project proposal writing<br>. Tissue banks operationalized<br>. 260 Research protocols reviewed i.e initial reviews, amendment or renewal<br>. 200 Administrative Clearances<br>. 09 Research sites supervised by MHREC | • Staff trained in grant/project proposal writing. • Monthly REC meetings condcuted. • 65 Research protocols reviewed • 03 Research activities monitored. • 04 Research sites supervised | • Staff trained in grant/project proposal writing. • Monthly REC meetings condcuted. • 65 Research protocols reviewed • 03 Research activities monitored. • 04 Research sites supervised |
| **Key Service Area:320050 Paediatric Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| . 60% of Cold chain refrigerators functional<br>. 12,000 Child Immunizations done.<br>. 8,718 children dewormed (1st and 2nd doses) | . 3-out-of-5 Cold chain refrigerators functional . Static and outreach immunization sessions conducted . 3,000 Child Immunizations done. . 2,000 children dewormed (1st and 2nd doses) | . 3-out-of-5 Cold chain refrigerators functional . Static and outreach immunization sessions conducted . 3,000 Child Immunizations done. . 2,000 children dewormed (1st and 2nd doses) |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320050 Paediatric Services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 400 Adolescents (Boys and Girls) received comprehensive adolescent friendly services | 100 Adolescents (Boys and Girls) benefited from comprehensive adolescent-friendly services | 100 Adolescents (Boys and Girls) benefited from comprehensive adolescent-friendly services |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1,500 clients counselled, screened and immunized against Hep B | 450 clients counselled, screened and immunized against Hep B | 450 clients counselled, screened and immunized against Hep B |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| . 1,260 patients benefitted from advanced nutritional support and management of syndromes at Mwanamugimu<br>. Information education materials developed and displayed at all access points | • 320 patients benefitted from advanced nutritional support and management of syndromes under Mwanamugimu • Information education materials developed and displayed at all access points | • 320 patients benefitted from advanced nutritional support and management of syndromes under Mwanamugimu • Information education materials developed and displayed at all access points |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 70,000 Specialized Pediatric OPD Utilization.<br>14,000 Paediatric admissions.<br>3 days ALOS. | • 17,500 Pediatric OPD Utilization. • 5,000 Paediatric admissions reached. • 3 days ALOS. | • 17,500 Pediatric OPD Utilization. • 5,000 Paediatric admissions reached. • 3 days ALOS. |
| 240 full-set Patient linen (bed sheets, pillow cover, towel, patient gown) procured. | 240 full-set Patient linen (bed sheets, pillow cover, towel, patient gown) procured. | 240 full-set Patient linen (bed sheets, pillow cover, towel, patient gown) procured. |
| *Develoment Projects* | | |
| **Project:1930 Institutional Development of Mulago National Referral Hospital** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Construction of 150 staff housing units at 70% | Construction of 150 staff housing units at 67% | Construction of 150 staff housing units at 67% |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1930 Institutional Development of Mulago National Referral Hospital** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| . Renovation of Lower Mulago completed<br>. 40 Private patient rooms revamped and operationalized | • Functionalize and expand solar water heater and security lighting • Facelift of 6B private rooms (painting, modification of toilet doors, repair of HVAC, demarcation of patient area, polishing the floor etc) • Completion of the Paediatric private rooms (electro-mechanical fittings, baby friendly wall art etc) • POPD recovery room remodeled • Installation of wall oxygen in Private patient rooms | • Functionalize and expand solar water heater and security lighting • Facelift of 6B private rooms (painting, modification of toilet doors, repair of HVAC, demarcation of patient area, polishing the floor etc) • Completion of the Paediatric private rooms (electro-mechanical fittings, baby friendly wall art etc) • POPD recovery room remodeled • Installation of wall oxygen in Private patient rooms |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Key equipment, including 01 Ultra sound machine, 01 Digital Mobile Xray, 18 Multi-vital Monitors, 06 Nebulizing machines, 15 Suction Machines etc procured | Delivery, installion and commissioning of the prioritized equipment including 01 Ultra sound machine, 01 Digital Mobile X-ray, 18 Multi-vital Monitors, 06 Nebulizing machines, 15 Suction Machines, 01 set of phaco surgery instruments, 01 set of Vitreou- retinal surgical instruments, 01 EEG, 01 ECHO, 01 ECG, 04 Feeding pumps, 100 Flow meters & Humidifier bottles, 12 Glucometers, 10 syringe pump, 20 Ambubags, 10 Body Thermometers, 30 BP Machines, etc | Delivery, installion and commissioning of the prioritized equipment including 01 Ultra sound machine, 01 Digital Mobile X-ray, 18 Multi-vital Monitors, 06 Nebulizing machines, 15 Suction Machines, 01 set of phaco surgery instruments, 01 set of Vitreou- retinal surgical instruments, 01 EEG, 01 ECHO, 01 ECG, 04 Feeding pumps, 100 Flow meters & Humidifier bottles, 12 Glucometers, 10 syringe pump, 20 Ambubags, 10 Body Thermometers, 30 BP Machines, etc |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1930 Institutional Development of Mulago National Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1. Assorted medical furniture worth UGX 792m procured<br>2. Procure assorted furniture and fittings to functionalize the PPS rooms | 1. Delivery of prioritized medical furniture including ( 08 Emergency trolley, 11 Digital weighing scales with a height board, 27 Patient screens, 40 Cardiac tables, 12 Wheelchairs (10 manual and 02 motorized), 07 Patient trolleys, 18 Drug administration trolleys, 15 Drums with instruments (dressing set), 12 Drip stand – mobile, 46 Bed side footsteps, 15 Commode chairs, 15 Bed pans, 23 Color coded Dust bins ( big: red, yellow, black and brown), 59 Pedal operated dustbins for in patient rooms, 66 Patient beds, 50 Sleeper coaches , 06 Examination couch, 10 Patient transfer chair , amongst other.<br>2. Delivery of assorted office furniture and fittings procured for the 40 private patient rooms | 1. Delivery of prioritized medical furniture including ( 08 Emergency trolley, 11 Digital weighing scales with a height board, 27 Patient screens, 40 Cardiac tables, 12 Wheelchairs (10 manual and 02 motorized), 07 Patient trolleys, 18 Drug administration trolleys, 15 Drums with instruments (dressing set), 12 Drip stand – mobile, 46 Bed side footsteps, 15 Commode chairs, 15 Bed pans, 23 Color coded Dust bins ( big: red, yellow, black and brown), 59 Pedal operated dustbins for in patient rooms, 66 Patient beds, 50 Sleeper coaches , 06 Examination couch, 10 Patient transfer chair , amongst other.<br>2. Delivery of assorted office furniture and fittings procured for the 40 private patient rooms |
| Install and operationalize Queue management system and Access Control Machines in Private Patient Areas | Delivery and installation Queue management system and Access Control Machines | Delivery and installation Queue management system and Access Control Machines |
| 02 vehicles procured i.e for Executive Director & Deputy Executive Director | - | - |

# VOTE: 401 Mulago National Referral Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142162 | Sale of Medical Services-From Government Units | 10.000 | 4.143 |
| | **Total** | **10.000** | **4.143** |

# VOTE: 402 Butabika Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 9.604 | 9.604 | 4.802 | 4.750 | 50.0 % | 49.0 % | 98.9 % |
| | Non-Wage | 10.975 | 10.975 | 5.488 | 4.255 | 50.0 % | 38.8 % | 77.5 % |
| Devt. | GoU | 2.262 | 2.262 | 0.754 | 0.331 | 33.3 % | 14.6 % | 43.9 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **22.842** | **22.842** | **11.044** | **9.336** | **48.4 %** | **40.9 %** | **84.5 %** |
| **Total GoU+Ext Fin (MTEF)** | | **22.842** | **22.842** | **11.044** | **9.336** | **48.4 %** | **40.9 %** | **84.5 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **22.842** | **22.842** | **11.044** | **9.336** | **48.4 %** | **40.9 %** | **84.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **22.842** | **22.842** | **11.044** | **9.336** | **48.4 %** | **40.9 %** | **84.5 %** |
| **Total Vote Budget Excluding Arrears** | | **22.842** | **22.842** | **11.044** | **9.336** | **48.4 %** | **40.9 %** | **84.5 %** |

# VOTE: 402 Butabika Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **22.842** | **22.842** | **11.044** | **9.336** | **48.3 %** | **40.9 %** | **84.5%** |
| Vote Function:01 Provision of Specialised Mental Health Services | 22.842 | 22.842 | 11.044 | 9.336 | 48.3 % | 40.9 % | 84.5% |
| **Total for the Vote** | **22.842** | **22.842** | **11.044** | **9.336** | **48.3 %** | **40.9 %** | **84.5 %** |

# VOTE: 402 Butabika Hospital

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Provision of Specialised Mental Health Services** | | |
| **0.597** | Bn Shs | Department : 001 Clinical Services |
| | Reason: Some procurements contracts for goods and services were ongoing. | |
| ***Items*** | | |
| **0.112** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Procurements contracts for goods and services were ongoing. |
| **0.020** | UShs | 223007 Other Utilities- (fuel, gas, firewood, charcoal) |
| | | Reason: Procurements contracts for goods and services were ongoing. |
| **0.009** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Procurements contracts for goods and services were ongoing. |
| **0.010** | UShs | 221012 Small Office Equipment |
| | | Reason: Procurements contracts for goods and services were ongoing. |
| **0.008** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurements contracts for goods and services were ongoing. |
| **0.629** | Bn Shs | Department : 003 Support Services |
| | Reason: procurement process stretched to Q3 | |
| ***Items*** | | |
| **0.111** | UShs | 223001 Property Management Expenses |
| | | Reason: procurement process stretched to Q3 |
| **0.122** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: payment process stretched to Q3 |
| **0.015** | UShs | 223002 Property Rates |
| | | Reason: awaiting verification from KCCA |
| **0.008** | UShs | 223004 Guard and Security services |
| | | Reason: payment process stretched to Q3 |
| **0.007** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: procurement process stretched to Q3 |
| **0.423** | Bn Shs | Project : 1957 Institutional Development of Butabika National Mental Hospital |
| | Reason: Procurement contracts for goods were ongoing. | |

# VOTE: 402 Butabika Hospital

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Provision of Specialised Mental Health Services**

***Items***

| | | |
|---|---|---|
| **0.052** | UShs | 221012 Small Office Equipment |
| | | Reason: Procurement contracts for goods were ongoing. |
| **0.033** | UShs | 312222 Heavy ICT hardware - Acquisition |
| | | Reason: Procurement contracts for goods were ongoing.Procurement contracts for goods were ongoing. |
| **0.064** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Procurement contracts for goods were ongoing. |
| **0.017** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Procurement contracts for goods were ongoing.Procurement contracts for goods were ongoing. |
| **0.257** | UShs | 312299 Other Machinery and Equipment- Acquisition |
| | | Reason: Procurement contracts for goods were ongoing. |

# VOTE: 402 Butabika Hospital

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Provision of Specialised Mental Health Services | | | |
| **Department:001 Clinical Services** | | | |
| Key Service Area: 000008 Records Management | | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Health Information and Digital Health Strategy in place | Number | 1 | 1 |
| Number of health workers trained in EMRs use | Number | 200 | 200 |
| Number of health workers trained in telemedicine application | Number | 20 | 20 |
| Key Service Area: 320008 Community Outreach services | | | |
| **PIAP Output: 12311604 Nursing and midwifery practice strengthened** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of quarterly supervision and mentorship visits | Number | 16 | 8 |
| Number of standards and gudelines developed | Number | 1 | 1 |
| Key Service Area: 320029 Mental Health Research | | | |
| **PIAP Output: 12317201 Health research institutions strengthened** | | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Research Papers published in peer reviewed journals | Number | 2 | 0 |
| Number of traditional medicines analysed | Number | 0 | 0 |
| Key Service Area: 320030 Mental Health services | | | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of health workers trained in substance abuse management and rehabilitation | Number | 50 | 50 |

# VOTE: 402 Butabika Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Provision of Specialised Mental Health Services

**Department:001 Clinical Services**

Key Service Area: 320030 Mental Health services

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Bed Occupancy Rate (%) | Percentage | 95% | 223% |

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in substance abuse management and rehabilitation | Number | 50 | 50 |

**Department:002 Nursing Services**

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of HIV positive Pregnant women initiated on ART | Percentage | 100% | 100% |

Key Service Area: 320022 Immunisation Services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Children under one year fully immunized | Percentage | 95% | 95% |

**Department:003 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Contracts Committee meetings conducted | Number | 4 | 2 |
| % salaries paid | Percentage | 100% | 100% |

# VOTE: 402 Butabika Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Provision of Specialised Mental Health Services

**Department:003 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % pension and gratuity paid | Percentage | 100% | 100% |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained (in-service training) for all programs / services | Number | 50 | 50 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of HIV positive Pregnant women initiated on ART | Percentage | 100% | 100% |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 50% | 0 |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 50% | 0 |

# VOTE: 402 Butabika Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Provision of Specialised Mental Health Services

**Department:003 Support Services**

Key Service Area: 320002 Administrative and Support Services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Quarterly supervisory visits conducted | Number | 4 | 2 |
| Client satisfaction level (%) | Percentage | 90% | 80% |

**Project:1957 Institutional Development of Butabika National Mental Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of X-ray machines procured and installed | Number | 1 | 0 |
| Number of Ultrasound scans procured and installed | Number | 1 | 0 |

# VOTE: 402 Butabika Hospital

Quarter 2

## Performance highlights for the Quarter

During the period October to December, the Hospital experienced very high service demand, with bed occupancy reaching 212 percent, indicating severe congestion and sustained pressure on inpatient services. Performance was strong in several priority areas, notably immunization services, which increased by 160.8 percent due to child health days in November, rehabilitation services, which rose by 97.0 percent, and alcohol and drug use services, which expanded by 54.0 percent.

Improvements were also recorded in child and adolescent mental health services with a 20.2 percent increase, radiology investigations which grew by 18.7 percent, and outreach clinic attendance which increased by 14.4 percent, reflecting enhanced access to specialized and community-based care. However, declines were observed in general outpatient attendance by 37.1 percent, patient resettlement by 25.6 percent, HIV clinic attendance by 13.4 percent, inpatient days by 11.3 percent, patient admissions by 4.9 percent, and laboratory investigations by 3.4 percent, largely due to congestion, limited resources, and pressure on hospital infrastructure arising from prolonged patient stays.

## Variances and Challenges

Variations in performance during the October to December were influenced by several factors. Quality improvement initiatives aimed at decongesting the Hospital contributed to reduced inpatient numbers. In addition, fewer patients sought services during the festive season, affecting attendance across multiple service areas.

Laboratory output declined partly because the chemistry analyzer machine was non-functional and due to reduced community samples following the withdrawal of USAID support. Conversely, radiology services recorded over-performance as more patients continued to seek affordable diagnostic services, supported by the availability of a new X-ray machine, ultrasound services, and MRI.

The challenges were due to :
1. Low staffing levels (49%) yet the patient load is huge and growing.
2. Inadequate wage and inability to recruit additional staff including those recently laid off due to American government executive orders.
3. Inadequate Non-wage budget for:
a) fuel, food, non-medical sundries (Soap and detergent) and other commodities.
b) maintenance of buildings and equipment coupled with a high destruction rate by patients.
c) Support supervision to the regions and outreach activities.
d) training of super specialists to match the mandate and the intended level of service at Butabika Hospital
e) Specialized medicines required for the Medically Assisted Therapy for injection drug users which were previously being provided by the American Government.
4. Overcrowding in wards (Bed Occupancy Rate of 224%) and clinics due to a dysfunctional referral system.
5. Very old fleet of vehicles that are costly to maintain (ages between 15-20 years) and yet there is a ban on procurement of vehicles.
6. Inadequate infrastructure to accommodate and contain the many patients coupled with lack of an infrastructure development funds to expand the congested patient spaces/wards and complete the hospital Perimeter wall.

# VOTE: 402 Butabika Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **22.842** | **22.842** | **11.044** | **9.335** | **48.3 %** | **40.9 %** | **84.5 %** |
| **Vote Function:01 Provision of Specialised Mental Health Services** | **22.842** | **22.842** | **11.044** | **9.335** | **48.3 %** | **40.9 %** | **84.5 %** |
| 000001 Audit and Risk Management | 0.055 | 0.055 | 0.027 | 0.020 | 50.0 % | 36.6 % | 74.1 % |
| 000003 Facilities and Equipment Management | 2.262 | 2.262 | 0.754 | 0.331 | 33.3 % | 14.6 % | 43.9 % |
| 000005 Human Resource Management | 0.120 | 0.120 | 0.060 | 0.044 | 50.0 % | 36.7 % | 73.3 % |
| 000008 Records Management | 0.005 | 0.005 | 0.003 | 0.001 | 50.0 % | 20.0 % | 33.3 % |
| 000013 HIV/AIDS Mainstreaming | 0.020 | 0.020 | 0.010 | 0.001 | 50.0 % | 5.0 % | 10.0 % |
| 000089 Climate Change Mitigation | 0.010 | 0.010 | 0.005 | 0.001 | 50.0 % | 10.0 % | 20.0 % |
| 000090 Climate Change Adaptation | 0.010 | 0.010 | 0.005 | 0.003 | 50.0 % | 30.0 % | 60.0 % |
| 320002 Administrative and Support Services | 16.639 | 16.639 | 8.320 | 7.676 | 50.0 % | 46.1 % | 92.3 % |
| 320008 Community Outreach services | 0.185 | 0.185 | 0.092 | 0.085 | 50.0 % | 46.0 % | 92.4 % |
| 320020 HIV/AIDs Research, Healthcare & Outreach Services | 0.010 | 0.010 | 0.005 | 0.002 | 50.0 % | 20.0 % | 40.0 % |
| 320022 Immunisation Services | 0.010 | 0.010 | 0.005 | 0.002 | 50.0 % | 20.0 % | 40.0 % |
| 320029 Mental Health Research | 0.043 | 0.043 | 0.022 | 0.019 | 50.0 % | 44.2 % | 86.4 % |
| 320030 Mental Health services | 3.367 | 3.367 | 1.683 | 1.119 | 50.0 % | 33.2 % | 66.5 % |
| 320033 Outpatient Services | 0.106 | 0.106 | 0.053 | 0.031 | 50.0 % | 29.3 % | 58.5 % |
| **Total for the Vote** | **22.842** | **22.842** | **11.044** | **9.335** | **48.3 %** | **40.9 %** | **84.5 %** |

# VOTE: 402 Butabika Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 9.604 | 9.604 | 4.802 | 4.750 | 50.0 % | 49.5 % | 98.9 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.595 | 1.595 | 0.798 | 0.720 | 50.0 % | 45.2 % | 90.3 % |
| 211107 Boards, Committees and Council Allowances | 0.100 | 0.100 | 0.050 | 0.040 | 50.0 % | 40.5 % | 80.9 % |
| 212102 Medical expenses (Employees) | 0.062 | 0.062 | 0.031 | 0.021 | 50.0 % | 34.3 % | 68.7 % |
| 212103 Incapacity benefits (Employees) | 0.054 | 0.054 | 0.027 | 0.025 | 50.0 % | 46.5 % | 93.0 % |
| 221001 Advertising and Public Relations | 0.012 | 0.012 | 0.006 | 0.005 | 50.0 % | 43.7 % | 87.5 % |
| 221003 Staff Training | 0.100 | 0.100 | 0.050 | 0.038 | 50.0 % | 38.4 % | 76.8 % |
| 221007 Books, Periodicals & Newspapers | 0.010 | 0.010 | 0.005 | 0.002 | 50.0 % | 21.0 % | 42.0 % |
| 221008 Information and Communication Technology Supplies. | 0.027 | 0.027 | 0.013 | 0.005 | 50.0 % | 18.9 % | 37.7 % |
| 221009 Welfare and Entertainment | 0.171 | 0.171 | 0.085 | 0.068 | 50.0 % | 39.5 % | 79.1 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.164 | 0.164 | 0.081 | 0.069 | 49.7 % | 42.3 % | 85.0 % |
| 221012 Small Office Equipment | 0.077 | 0.077 | 0.064 | 0.003 | 83.8 % | 3.3 % | 3.9 % |
| 222001 Information and Communication Technology Services. | 0.022 | 0.022 | 0.011 | 0.006 | 50.0 % | 29.2 % | 58.4 % |
| 223001 Property Management Expenses | 0.893 | 0.893 | 0.446 | 0.280 | 50.0 % | 31.4 % | 62.7 % |
| 223002 Property Rates | 0.030 | 0.030 | 0.015 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.030 | 0.030 | 0.015 | 0.007 | 50.0 % | 23.1 % | 46.2 % |
| 223005 Electricity | 0.318 | 0.318 | 0.159 | 0.159 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.370 | 0.370 | 0.185 | 0.185 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.160 | 0.160 | 0.080 | 0.055 | 50.0 % | 34.2 % | 68.5 % |
| 224001 Medical Supplies and Services | 0.080 | 0.080 | 0.040 | 0.032 | 50.0 % | 40.2 % | 80.4 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.594 | 0.594 | 0.297 | 0.141 | 50.0 % | 23.8 % | 47.6 % |
| 224006 Food Supplies | 2.103 | 2.103 | 1.051 | 0.723 | 50.0 % | 34.4 % | 68.8 % |
| 227001 Travel inland | 0.092 | 0.092 | 0.046 | 0.034 | 50.5 % | 37.6 % | 74.4 % |
| 227004 Fuel, Lubricants and Oils | 0.407 | 0.407 | 0.203 | 0.202 | 50.0 % | 49.7 % | 99.5 % |
| 228001 Maintenance-Buildings and Structures | 0.576 | 0.576 | 0.288 | 0.187 | 50.0 % | 32.5 % | 64.9 % |
| 228002 Maintenance-Transport Equipment | 0.137 | 0.137 | 0.069 | 0.043 | 50.0 % | 31.5 % | 63.1 % |

# VOTE: 402 Butabika Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.502 | 0.502 | 0.251 | 0.129 | 50.0 % | 25.8 % | 51.5 % |
| 273104 Pension | 1.123 | 1.123 | 0.562 | 0.463 | 50.0 % | 41.2 % | 82.4 % |
| 273105 Gratuity | 1.220 | 1.220 | 0.610 | 0.610 | 50.0 % | 50.0 % | 100.0 % |
| 312212 Light Vehicles - Acquisition | 0.350 | 0.350 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.068 | 0.068 | 0.068 | 0.003 | 100.0 % | 4.6 % | 4.6 % |
| 312222 Heavy ICT hardware - Acquisition | 0.033 | 0.033 | 0.033 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.880 | 0.880 | 0.232 | 0.232 | 26.4 % | 26.4 % | 100.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.020 | 0.020 | 0.020 | 0.003 | 100.0 % | 16.4 % | 16.4 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.860 | 0.860 | 0.350 | 0.093 | 40.7 % | 10.8 % | 26.5 % |
| **Total for the Vote** | **22.842** | **22.842** | **11.044** | **9.336** | **48.3 %** | **40.9 %** | **84.5 %** |

# VOTE: 402 Butabika Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **22.842** | **22.842** | **11.044** | **9.336** | **48.35 %** | **40.87 %** | **84.54 %** |
| **Vote Function:01 Provision of Specialised Mental Health Services** | **22.842** | **22.842** | **11.044** | **9.336** | **48.35 %** | **40.87 %** | **84.5 %** |
| ***Departments*** | | | | | | | |
| 001 Clinical Services | 3.705 | 3.705 | 1.853 | 1.255 | 50.0 % | 33.9 % | 67.7 % |
| 002 Nursing Services | 0.020 | 0.020 | 0.010 | 0.004 | 50.0 % | 20.0 % | 40.0 % |
| 003 Support Services | 16.854 | 16.854 | 8.427 | 7.746 | 50.0 % | 46.0 % | 91.9 % |
| ***Development Projects*** | | | | | | | |
| 1957 Institutional Development of Butabika National Mental Hospital | 2.262 | 2.262 | 0.754 | 0.331 | 33.3 % | 14.6 % | 43.9 % |
| **Total for the Vote** | **22.842** | **22.842** | **11.044** | **9.336** | **48.3 %** | **40.9 %** | **84.5 %** |

# VOTE: 402 Butabika Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Provision of Specialised Mental Health Services** | | |
| *Departments* | | |
| **Department:001 Clinical Services** | | |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 13 weekly HMIS reports to DHIS II 6 monthly HMIS reports to management and MOH 1 quarterly HMIS report submitted to DHIS II 1 Refresher training on how to use the EAFYA system. All OPD Clinics and all acute admission wards connected to the EMR system | • 3 monthly out-patient and In-patient HMIS reports to DHIS2.<br><br>• 13 weekly surveillance OPD reports to DHIS2<br><br>• 1 quarterly reports on HIV/TB to DHIS2.<br><br>1 shelf reading exercise conducted to improve the patient file retrieval process.<br>13 out of 15 OPD Clinics and 12 out of 14 admission wards comprehensively used to EMR | Cancer screening clinic, theater, Bina ward and Male Sick Ward are not connected to EMR due to lack of IT infrastructure. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320008 Community Outreach services** | | |

# VOTE: 402 Butabika Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311604 Nursing and midwifery practice strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| -15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi -2,168 patients (905 male and 1,263 female) seen during the outreach clinics -4 Support supervision visits to RRH -250 patients resettled. | 15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe, Katalemwa and Kitebi.<br><br>2,481 patients (1,124 male and 1,357 female) seen during the outreach clinics.<br><br>4 Support and technical supervision visits to Regional Referral Hospitals Mental Health Units.( Arua, Mbale,Gulu, Mubende)<br><br>186 patients resettled. | 313 additional patients seen in the clinics due to Increased mental health awareness in the community and more patients are seeking services from outreach clinics due to availability of essential mental health medicines.<br><br>64 fewer patients resettled due to Increased transport costs that are not supported by the non-wage budget. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,605.000 |
| 227001 Travel inland | | 6,490.500 |
| 227004 Fuel, Lubricants and Oils | | 13,790.000 |
| 228002 Maintenance-Transport Equipment | | 5,897.000 |
| | **Total For Budget Output** | **46,782.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,782.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320029 Mental Health Research**

| | | |
|---|---|---|
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| Mental Health Research conducted | One Mental Health Research conducted(Factors associated with satisfaction with in-patient services at Butabika National Mental Referral Hospital) | ongoing |

# VOTE: 402 Butabika Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,580.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500.000 |
| 227001 Travel inland | | 5,293.300 |
| 227004 Fuel, Lubricants and Oils | | 3,949.700 |
| | **Total For Budget Output** | **13,323.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,323.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320030 Mental Health services** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 2,175 patients (1,425 male & 750 female) admitted. 14,000 laboratory investigations conducted 450 radiology investigations conducted 120,750 in-patient days provided with 3 meals a day 95 percent BOR 1,250 male & 925 female rehabilitated | 2,068 patients (1,351 male & 717 female) admitted 13,522 laboratory investigations conducted.<br><br>589 radiology investigations conducted.<br><br>107,113 in-patient days provided with 3 meals a day.<br><br>212% Bed occupancy Rate.<br><br>4,285 patient (2,166 male & 2,119 female) rehabilitation sessions conducted. | 74 fewer male and 33 fewer female patients admitted because a quality improvement initiative to decongest the hospital has been initiated.<br>488 fewer investigations conducted because the chemistry analyzer machine was non-functional and fewer samples were collected from the community following the withdrawal of support from USAID.<br><br>84 additional investigations conducted because more people continue to seek affordable radiological services which include a new X-ray, Ultrasound and an MRI. |

# VOTE: 402 Butabika Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| | 13,637 fewer in-patient days provided with 3 meals a day<br><br>BOR higher by 123% because there are more admissions than the current hospital standard bed capacity and lack of mental Health services at lower levels of the Health care system.<br><br>916 and 1,194 additional sessions conducted for male and female patients respectively because Increased range of rehabilitative services to include peer support work, life skills sessions, gardening Introduced group rehabilitation sessions which handle many patients | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 44,732.700 |
| 221011 Printing, Stationery, Photocopying and Binding | 340.000 |
| 221012 Small Office Equipment | 200.000 |
| 223001 Property Management Expenses | 173,549.401 |
| 224004 Beddings, Clothing, Footwear and related Services | 77,707.108 |
| 224006 Food Supplies | 710,530.600 |
| 227001 Travel inland | 1,000.000 |
| 227004 Fuel, Lubricants and Oils | 7,947.000 |
| 228002 Maintenance-Transport Equipment | 3,059.435 |

# VOTE: 402 Butabika Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **1,019,066.244** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,019,066.244 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | | |
|---|---|---|
| 10,925 patients seen in Mental Health Clinic. -1,950 patients attended in the Child Mental Health Clinic -8,913 patients attended in the Alcohol and Drug Clinics. -11,043 patients attended in General Outpatient clinic. | 10,668 patients (4,499 male & 6,169 female) attended to in the outpatients Mental Health Clinics (UPDF, MHC, Mood Disorder Clinic, Private, Psychology).<br><br>2,343 patients (1,390 male & 953 female) attended in the Child Mental Health Clinic.<br><br>13,725 patients (11,343 male & 2,382 female) attended to in the Alcohol and Drug Clinic.<br><br>16,584 attended to in the general outpatient department. | 237 fewer patients seen in the Out-patient Mental Health Clinic<br>393 additional patients seen in the child mental health clinic<br>4,812 additional patients seen in the Alcohol and Drug Clinic.<br>3619 fewer patients seen in the General outpatient Department because More services being provided by surrounding health facilities. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,060.000 |
| 227001 Travel inland | 2,198.000 |
| 227004 Fuel, Lubricants and Oils | 7,647.250 |
| **Total For Budget Output** | **18,905.250** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 18,905.250 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **1,098,076.994** |

# VOTE: 402 Butabika Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,098,076.994 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Nursing Services**

**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| - 1438 HIV clinic attendances. | 1,246 HIV clinic attendances | 192 fewer attendances due to the US government Executive orders that resulted into less follow up for patients scheduled to attend HIV services. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500.000 |

| | | |
|---|---|---|
| | **Total For Budget Output** | **500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | | |
|---|---|---|
| -3,530 Children immunized. | 9,207 individuals immunized. | 10,157 additional individuals immunized due to Child health days in the community |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 110.000 |

# VOTE: 402 Butabika Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **110.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 110.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **610.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 610.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened** | | |
| **Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation** | | |
| 1 quarterly Internal Audit report Prepared and submitted to IAG | 1 quarterly Internal Audit report Prepared and submitted to IAG | No variation |
| | 1 quarterly Internal Audit report Prepared and submitted to IAG | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,375.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 227001 Travel inland | | 250.000 |
| 227004 Fuel, Lubricants and Oils | | 1,515.000 |
| | **Total For Budget Output** | **6,640.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,640.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource Management** | | |

# VOTE: 402 Butabika Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Salary payment for 403 staff processed -1 Performance management meetings conducted -Payment of pension processed for 87 retirees. -3 division meetings held -1 rewards and sanction meetings held. -1 General meeting held -60 newly recruited staff inducted - 15 staff trained in proffessional and short courses | Salary paid for 401 staff processed.<br><br>1 Performance Management Refresher Training conducted for 25 staff on Public service guidelines, practices and standards.<br><br>98 pensioners paid.<br><br>1 division meeting held for 5 staff on performance improvement<br><br>1 Rewards and sanction meeting held to handle 3 errant staff. 22 Staff rewarded for exemplary performance in calendar year 2025.<br><br>1 Training committee meeting held and 12 staff recommended for further training<br><br>1 General Staff Meeting held.<br><br>1 sensitization meeting held for senior staff on development of Service Delivery Standards. | During transition from IPPS to HCM, 11 pensioners dropped off due to a system error and have since been recaptured. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 450.000 |
| 221003 Staff Training | | 13,415.000 |
| 227001 Travel inland | | 1,356.500 |
| | **Total For Budget Output** | **15,221.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,221.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 402 Butabika Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| -100% individuals who tested positive for HIV provided with ART -1 Staff training on HIV/AIDS care | 100% individuals who tested positive for HIV provided with ART.<br>1 Staff training on HIV/AIDS care | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 500.000 |
| | **Total For Budget Output** | **500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

| | | |
|---|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1. Solar equipment repaired and serviced 2. 19 Rain water facilities repaired and maintained in good condition 3. 125 trees planted and compound maintained 4. Procured 25,000kgs of briquettes 5. 12 kitchen stoves repaired | 15 water facilities in good condition<br>50 trees planted<br>Procured 25,000kgs of briquettes<br>12 kitchen stoves repaired and serviced | We are in the process of procuring solar systems in FY 2025/26 |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 594.510 |
| | **Total For Budget Output** | **594.510** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 594.510 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

# VOTE: 402 Butabika Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| -Medical Waste and Domestic waste collected, sorted and disposed off correctly - 1 hospital Incinerator maintained. -11 Hospital vehicles repaired and serviced - Water bills checked monthly | Medical Waste and Domestic waste collected, sorted and disposed of correctly.<br><br>1 hospital Incinerator maintained.<br><br>8 Hospital vehicles repaired and serviced<br>Water bills checked and verified monthly. | 3 vehicles were not yet due for service |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 1,250.000 |
| | **Total For Budget Output** | **1,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| -Salaries and allowances paid for 403 staff. -1 Board meeting held. -3 senior management meetings held. -Staff medical expenses paid. -Utilities paid quarterly. -Hospital infrastructure and grounds maintained monthly. -11 vehicles, machinery and equipment maintained | Salaries and allowances paid for 401.<br>1 Hospital management board meeting conducted.<br>3 Senior management meetings conducted.<br>• Staff medical expenses paid<br>• Utilities paid.<br>• Infrastructure and grounds maintained.<br>• 8 Vehicles, Machinery and Equipment maintained | 2 staff retired<br>3 vehicles were not yet due for service |

# VOTE: 402 Butabika Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312108 Health service and service delivery standards developed, implementated and monitored** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| | Salary paid for 401 staff processed.<br>2 Performance Management refresher Training conducted.<br>98 pensioners paid.<br>2 division meeting held.<br>2 Rewards and sanction meeting held.<br>2 Training committee meeting held.<br>1 General Staff Meeting held. | 2 staff retired<br>3 vehicles were not yet due for service |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 2,348,992.284 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 254,045.306 |
| 211107 Boards, Committees and Council Allowances | 15,901.000 |
| 212102 Medical expenses (Employees) | 8,556.700 |
| 212103 Incapacity benefits (Employees) | 19,300.000 |
| 221001 Advertising and Public Relations | 5,136.000 |
| 221007 Books, Periodicals & Newspapers | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | 1,240.000 |
| 221009 Welfare and Entertainment | 39,693.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 61,642.520 |
| 222001 Information and Communication Technology Services. | 3,850.000 |
| 223001 Property Management Expenses | 106,157.290 |
| 223004 Guard and Security services | 5,000.000 |
| 223005 Electricity | 79,464.250 |
| 223006 Water | 92,614.750 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 50,599.997 |
| 224001 Medical Supplies and Services | 19,841.100 |
| 224004 Beddings, Clothing, Footwear and related Services | 58,822.320 |
| 227001 Travel inland | 5,465.000 |
| 227004 Fuel, Lubricants and Oils | 66,556.500 |
| 228001 Maintenance-Buildings and Structures | 135,206.920 |
| 228002 Maintenance-Transport Equipment | 34,021.153 |

# VOTE: 402 Butabika Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 86,356.610 |
| 273104 Pension | | 248,726.074 |
| 273105 Gratuity | | 358,800.994 |
| | **Total For Budget Output** | **4,106,989.768** |
| | Wage Recurrent | 2,348,992.284 |
| | Non Wage Recurrent | 1,757,997.484 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,131,195.778** |
| | Wage Recurrent | 2,348,992.284 |
| | Non Wage Recurrent | 1,782,203.494 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1957 Institutional Development of Butabika National Mental Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| -1 ambulance procured. -1 Gene expert machine procured(16 modules) procured. -1 Ultra sound machine procured. -Assorted furniture procured. -1 generator procured. -1 cold room procured. -solar system procured | 1 ambulance Procurement initiated<br>1 Gene expert machine Procurement initiated.<br>1 Ultra sound machine Procurement initiated<br>Assorted furniture Procurement initiated.<br>1 generator Procurement initiated<br>1 cold room Procurement initiated<br>solar system Procurement initiated | Procurement processes were initiated during the quarter and are ongoing |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 312221 Light ICT hardware - Acquisition | | 3,127.000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 231,975.000 |
| 312235 Furniture and Fittings - Acquisition | | 3,270.960 |

# VOTE: 402 Butabika Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1957 Institutional Development of Butabika National Mental Hospital** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312299 Other Machinery and Equipment- Acquisition | | 92,657.161 |
| | **Total For Budget Output** | **331,030.121** |
| | GoU Development | 331,030.121 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **331,030.121** |
| | GoU Development | 331,030.121 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **5,560,912.893** |
| | Wage Recurrent | 2,348,992.284 |
| | Non Wage Recurrent | 2,880,890.488 |
| | GoU Development | 331,030.121 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 402 Butabika Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Provision of Specialised Mental Health Services** | |
| *Departments* | |
| **Department:001 Clinical Services** | |
| **Key Service Area:000008 Records Management** | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 52 weekly HMIS reports to DHIS II<br>24 monthly HMIS reports to management and MOH<br>4 quarterly HMIS reports submitted to DHIS II<br>4 Refresher trainings on how to use the EAFYA system.<br>All OPD Clinics and all acute admission wards connected to the EMR system | • 6 monthly out-patient and In-patient HMIS reports to DHIS2.<br>• 26 weekly surveillance OPD reports to DHIS2<br>• 2 quarterly reports on HIV/TB to DHIS2.<br>2 key activities to enhance medical records<br>13 out of 15 OPD Clinics and 12 out of 14 admission wards connected to EMR |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 250.000 |
| 227001 Travel inland | | 500.000 |
| | **Total For Budget Output** | **1,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320008 Community Outreach services**

# VOTE: 402 Butabika Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311604 Nursing and midwifery practice strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| -60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi<br>-8,670 patients (3,620 male and 5,050 female) seen during the outreach clinics<br>-16 Support supervision visits to RRH<br>-1000 patients resettled. | 30 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe, Katalemwa and Kitebi.<br><br>4,688 patients (2,096 males and 2,592 female) seen during the outreach clinics.<br><br>8 Support and technical supervision visits to Regional Referral Hospitals Mental Health Units. (Arua, Mbale,Gulu, Mubende, Fortportal, Moroto, Soroti, Jinja)<br><br>387 patients resettled |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 38,133.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 100.000 |
| 222001 Information and Communication Technology Services. | | 900.000 |
| 227001 Travel inland | | 12,249.500 |
| 227004 Fuel, Lubricants and Oils | | 27,580.000 |
| 228002 Maintenance-Transport Equipment | | 5,897.000 |
| | **Total For Budget Output** | **84,859.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 84,859.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320029 Mental Health Research**

**PIAP Output: 12317201 Health research institutions strengthened**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| | |
|---|---|
| Mental Health Research conducted.<br>(2 Short term research undertakings) | Two Mental Health Researches conducted |

# VOTE: 402 Butabika Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000.000 |
| 227001 Travel inland | 7,000.000 |
| 227004 Fuel, Lubricants and Oils | 3,949.700 |
| **Total For Budget Output** | **19,449.700** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 19,449.700 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320030 Mental Health services**

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| 8,700 patients (5,700 male & 3,000 female) admitted. | 2,068 patients (1,351 male & 717 female) admitted. |
| 56,000 laboratory investigations conducted | |
| 1,800 radiology investigations conducted | 20,180 laboratory investigations conducted. |
| 483,000 in-patient days provided with 3 meals a day | |
| 95 percent BOR | 589 radiology investigations conducted. |
| 5,000 male & 3,700 female rehabilitated | |
| | 225,557 in-patient days provided with 3 meals a day. |
| | 223% Bed occupancy Rate. |
| | 9,583 patient (4,785 male & 4,798 female) rehabilitation sessions conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 117,294.900 |
| 221008 Information and Communication Technology Supplies. | 600.000 |
| 221009 Welfare and Entertainment | 1,380.250 |
| 221011 Printing, Stationery, Photocopying and Binding | 340.000 |
| 221012 Small Office Equipment | 2,500.000 |

# VOTE: 402 Butabika Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 222001 Information and Communication Technology Services. | 900.000 |
| 223001 Property Management Expenses | 173,699.401 |
| 224004 Beddings, Clothing, Footwear and related Services | 77,707.108 |
| 224006 Food Supplies | 723,378.200 |
| 227001 Travel inland | 1,900.000 |
| 227004 Fuel, Lubricants and Oils | 15,894.000 |
| 228002 Maintenance-Transport Equipment | 3,059.435 |
| **Total For Budget Output** | **1,118,653.294** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,118,653.294 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| -43,700 patients seen in Mental Health Clinic.<br>-7,800 patients attended in the Child Mental Health Clinic<br>-35,650 patients attended in the Alcohol and Drug Clinics.<br>-44,173 patients attended in General Outpatient clinic. | 23,607 patients (11,052 male & 12,555 female) attended to in the outpatients Mental Health Clinics<br>(UPDF, MHC, Mood Disorder Clinic, Private, Psychology)<br><br>4,641 patients (2,724 male & 1,917 female) attended in the Child Mental Health Clinic<br><br>24,841 patients (20,374 male & 4,467 female) attended to in the Alcohol and Drug use services.<br><br>29,254 attended to in the general outpatient department. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,530.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 100.000 |

# VOTE: 402 Butabika Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 2,198.000 |
| 227004 Fuel, Lubricants and Oils | | 15,294.500 |
| | **Total For Budget Output** | **31,122.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 31,122.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,255,334.994** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,255,334.994 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Nursing Services**

**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| - 5,750 HIV clinic attendances. | 2,375 HIV clinic attendances |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,750.000 |
| 227001 Travel inland | | 250.000 |
| | **Total For Budget Output** | **2,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

# VOTE: 402 Butabika Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | |
| -14,120 Children immunized. | 13,687 individuals immunized |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,360.000 |
| 227001 Travel inland | | 380.000 |
| | **Total For Budget Output** | **1,740.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,740.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,740.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,740.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Support Services**

**Key Service Area:000001 Audit and Risk Management**

| | |
|---|---|
| **PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened** | |
| **Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation** | |
| -4 Quarterly Internal Audit Report Prepared and submitted to IAG.<br>-1 Annual Internal Audit Report Prepared and submitted to IAG. | 2 quarterly Internal Audit report Prepared and submitted to IAG |
| -4 Quarterly Internal Audit Report Prepared and submitted to IAG.<br>-1 Annual Internal Audit Report Prepared and submitted to IAG. | 2 quarterly Internal Audit report Prepared and submitted to IAG |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 7,032.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000.000 |
| 227001 Travel inland | 500.000 |

# VOTE: 402 Butabika Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 3,030.000 |
| | **Total For Budget Output** | **20,312.000** |
| | Wage Recurrent | 7,032.000 |
| | Non Wage Recurrent | 13,280.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Salary payment for 403 staff processed | Salary paid for 401 staff processed. |
| Performance management meetings held | |
| Payment of pension processed for 87 retirees | 2 Performance Management refresher Training conducted. |
| 12 division meetings held | |
| 4 rewards & sanction meetings held | 98 pensioners paid. |
| 2 General meetings held | |
| 60 recruited staff inducted | 2 division meeting held. |
| 60 staff trained | |
| | 2 Rewards and sanction meeting held. |
| | 2 Training committee meeting held. |
| | 1 General Staff Meeting held. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,950.000 |
| 221003 Staff Training | | 38,390.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 750.000 |
| 227001 Travel inland | | 2,316.500 |
| | **Total For Budget Output** | **44,406.500** |
| | Wage Recurrent | 0.000 |

# VOTE: 402 Butabika Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 44,406.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| -100% Individuals who tested positive for HIV provided with ART.<br>-4 staff trainings on HIV/AIDS care | 100% individuals who tested positive for HIV provided with ART.<br>2 Staff training on HIV/AIDS care |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100.000 |
| 227004 Fuel, Lubricants and Oils | 1,000.000 |
| **Total For Budget Output** | **1,100.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,100.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| 1. Solar equipment repaired and serviced<br>2. 19 Rain water facilities repaired and maintained in good condition<br>3. 500 trees planted and compound maintained<br>4. Procured 100,000kgs of briquettes<br>5. 12 kitchen stoves repaired | 15 water facilities in good condition<br>100 trees planted<br>Procured 50,000kgs of briquettes<br>12 kitchen stoves repaired and serviced |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 850.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 594.510 |
| **Total For Budget Output** | **1,444.510** |

# VOTE: 402 Butabika Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,444.510 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| 1. Medical and domestic waste collected, sorted and disposed off correctly.<br>2. 1 Hospital incinerator maintained<br>3. 11 Hospital vehicles repaired and serviced<br>4. Water bills checked monthly | Medical Waste and Domestic waste collected, sorted and disposed of correctly.<br><br>1 hospital Incinerator maintained.<br><br>11 Hospital vehicles repaired and serviced<br>Water bills checked and verified monthly. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| | **Total For Budget Output** | **2,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320002 Administrative and Support Services**

# VOTE: 402 Butabika Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Salaries & allowances paid for 403 staff | Salaries and allowances paid for 401. |
| 4 Board meetings held | 2 Hospital management board meeting conducted. |
| 12 Senior Management meetings held | 6 Senior management meetings conducted. |
| Staff medical expenses paid | • Staff medical expenses paid |
| Utilities paid quarterly | • Utilities paid. |
| Hospital infrastructure and grounds maintained monthly | • Infrastructure and grounds maintained. |
| 11 Vehicles, machinery and equipment maintained | • 11 Vehicles, Machinery and Equipment maintained |
| **PIAP Output: 12312108 Health service and service delivery standards developed, implementated and monitored** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Salaries & allowances paid for 403 staff | Salaries and allowances paid for 401. |
| 4 Board meetings held | 2 Hospital management board meeting conducted. |
| 12 Senior Management meetings held | 6 Senior management meetings conducted. |
| Staff medical expenses paid | • |
| Utilities paid quarterly | Staff medical expenses paid |
| Hospital infrastructure and grounds maintained monthly | • |
| 11 Vehicles, machinery and equipment maintained | Utilities paid. |
| | • |
| | Infrastructure and grounds maintained. |
| | • |
| | 11 Vehicles, Machinery and Equipment maintained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 4,743,051.468 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 529,716.806 |
| 211107 Boards, Committees and Council Allowances | 40,454.000 |
| 212102 Medical expenses (Employees) | 21,158.300 |
| 212103 Incapacity benefits (Employees) | 25,300.000 |
| 221001 Advertising and Public Relations | 5,136.000 |
| 221007 Books, Periodicals & Newspapers | 2,100.000 |
| 221008 Information and Communication Technology Supplies. | 4,492.750 |

# VOTE: 402 Butabika Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 66,119.750 |
| 221011 Printing, Stationery, Photocopying and Binding | | 63,642.520 |
| 222001 Information and Communication Technology Services. | | 4,620.000 |
| 223001 Property Management Expenses | | 106,157.290 |
| 223004 Guard and Security services | | 7,000.000 |
| 223005 Electricity | | 158,928.500 |
| 223006 Water | | 185,229.500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 54,799.997 |
| 224001 Medical Supplies and Services | | 32,178.300 |
| 224004 Beddings, Clothing, Footwear and related Services | | 63,750.000 |
| 227001 Travel inland | | 7,115.000 |
| 227004 Fuel, Lubricants and Oils | | 133,113.000 |
| 228001 Maintenance-Buildings and Structures | | 186,857.920 |
| 228002 Maintenance-Transport Equipment | | 34,257.153 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 128,716.610 |
| 273104 Pension | | 462,550.146 |
| 273105 Gratuity | | 609,858.418 |
| | **Total For Budget Output** | **7,676,303.428** |
| | Wage Recurrent | 4,743,051.468 |
| | Non Wage Recurrent | 2,933,251.960 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,746,066.438** |
| | Wage Recurrent | 4,750,083.468 |
| | Non Wage Recurrent | 2,995,982.970 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1957 Institutional Development of Butabika National Mental Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 402 Butabika Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1957 Institutional Development of Butabika National Mental Hospital** | |
| **PIAP Output: 12312103 Health Infrastructure improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| -Medical equipment procured and installed | 1 ambulance Procurement initiated |
| -1 Ambulance procured. | 1 Gene expert machine Procurement initiated. |
| -ICT Equipment procured | 1 Ultra sound machine Procurement initiated |
| -Small office equipment procured. | Assorted furniture Procurement initiated. |
| -Other machinery procured and installed | 1 generator Procurement initiated |
| -Furniture and fittings procured | 1 cold room Procurement initiated |
| | solar system Procurement initiated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312221 Light ICT hardware - Acquisition | | 3,127.000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 231,975.000 |
| 312235 Furniture and Fittings - Acquisition | | 3,270.960 |
| 312299 Other Machinery and Equipment- Acquisition | | 92,657.161 |
| | **Total For Budget Output** | **331,030.121** |
| | GoU Development | 331,030.121 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **331,030.121** |
| | GoU Development | 331,030.121 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **9,336,171.553** |
| | Wage Recurrent | 4,750,083.468 |
| | Non Wage Recurrent | 4,255,057.964 |
| | GoU Development | 331,030.121 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 402 Butabika Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |

# VOTE: 402 Butabika Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Provision of Specialised Mental Health Services** | | |
| *Departments* | | |
| **Department:001 Clinical Services** | | |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 52 weekly HMIS reports to DHIS II<br>24 monthly HMIS reports to management and MOH<br>4 quarterly HMIS reports submitted to DHIS II<br>4 Refresher trainings on how to use the EAFYA system.<br>All OPD Clinics and all acute admission wards connected to the EMR system | 13 weekly HMIS reports to DHIS II 6 monthly HMIS reports to management and MOH 1 quarterly HMIS report submitted to DHIS II 1 Refresher training on how to use the EAFYA system. All OPD Clinics and all acute admission wards connected to the EMR system | 13 weekly HMIS reports to DHIS II 6 monthly HMIS reports to management and MOH 1 quarterly HMIS report submitted to DHIS II 1 Refresher training on how to use the EAFYA system. All OPD Clinics and all acute admission wards connected to the EMR system |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12311604 Nursing and midwifery practice strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| -60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi<br>-8,670 patients (3,620 male and 5,050 female) seen during the outreach clinics<br>-16 Support supervision visits to RRH<br>-1000 patients resettled. | -15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi -2,168 patients (905 male and 1,263 female) seen during the outreach clinics -4 Support supervision visits to RRH -250 patients resettled. | -15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi -2,168 patients (905 male and 1,263 female) seen during the outreach clinics -4 Support supervision visits to RRH -250 patients resettled. |
| **Key Service Area:320029 Mental Health Research** | | |
| **PIAP Output: 12317201 Health research institutions strengthened** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| Mental Health Research conducted.<br>(2 Short term research undertakings) | Mental Health Research conducted | Mental Health Research conducted |

# VOTE: 402 Butabika Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320030 Mental Health services** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 8,700 patients (5,700 male & 3,000 female) admitted.<br>56,000 laboratory investigations conducted<br>1,800 radiology investigations conducted<br>483,000 in-patient days provided with 3 meals a day<br>95 percent BOR<br>5,000 male & 3,700 female rehabilitated | 2,175 patients (1,425 male & 750 female) admitted. 14,000 laboratory investigations conducted 450 radiology investigations conducted 120,750 in-patient days provided with 3 meals a day 95 percent BOR 1,250 male & 925 female rehabilitated | 2,175 patients (1,425 male & 750 female) admitted. 14,000 laboratory investigations conducted 450 radiology investigations conducted 120,750 in-patient days provided with 3 meals a day 95 percent BOR 1,250 male & 925 female rehabilitated |
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| -43,700 patients seen in Mental Health Clinic.<br>-7,800 patients attended in the Child Mental Health Clinic<br>-35,650 patients attended in the Alcohol and Drug Clinics.<br>-44,173 patients attended in General Outpatient clinic. | 10,925 patients seen in Mental Health Clinic.<br>-1,950 patients attended in the Child Mental Health Clinic -8,913 patients attended in the Alcohol and Drug Clinics. -11,043 patients attended in General Outpatient clinic. | 10,925 patients seen in Mental Health Clinic.<br>-1,950 patients attended in the Child Mental Health Clinic -8,913 patients attended in the Alcohol and Drug Clinics. -11,043 patients attended in General Outpatient clinic. |
| **Department:002 Nursing Services** | | |
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| - 5,750 HIV clinic attendances. | - 1438 HIV clinic attendances. | - 1438 HIV clinic attendances. |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| -14,120 Children immunized. | -3,530 Children immunized. | -3,530 Children immunized. |
| **Department:003 Support Services** | | |

# VOTE: 402 Butabika Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened** | | |
| **Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation** | | |
| -4 Quarterly Internal Audit Report Prepared and submitted to IAG.<br>-1 Annual Internal Audit Report Prepared and submitted to IAG. | 1 quarterly Internal Audit report Prepared and submitted to IAG | 1 quarterly Internal Audit report Prepared and submitted to IAG |
| -4 Quarterly Internal Audit Report Prepared and submitted to IAG.<br>-1 Annual Internal Audit Report Prepared and submitted to IAG. | 1 quarterly Internal Audit report Prepared and submitted to IAG | |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Salary payment for 403 staff processed<br>Performance management meetings held<br>Payment of pension processed for 87 retirees<br>12 division meetings held<br>4 rewards & sanction meetings held<br>2 General meetings held<br>60 recruited staff inducted<br>60 staff trained | Salary payment for 403 staff processed -1 Performance management meetings conducted - Payment of pension processed for 87 retirees. -3 division meetings held 1 rewards and sanction meetings held. - 15 staff trained in professional and short courses | Salary payment for 403 staff processed -1 Performance management meetings conducted - Payment of pension processed for 87 retirees. -3 division meetings held 1 rewards and sanction meetings held. - 15 staff trained in professional and short courses |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| -100% Individuals who tested positive for HIV provided with ART.<br>-4 staff trainings on HIV/AIDS care | -100% individuals who tested positive for HIV provided with ART -1 Staff training on HIV/ AIDS care | -100% individuals who tested positive for HIV provided with ART -1 Staff training on HIV/ AIDS care |

# VOTE: 402 Butabika Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1. Solar equipment repaired and serviced<br>2. 19 Rain water facilities repaired and maintained in good condition<br>3. 500 trees planted and compound maintained<br>4. Procured 100,000kgs of briquettes<br>5. 12 kitchen stoves repaired | 1. Solar equipment repaired and serviced 2. 19 Rain water facilities repaired and maintained in good condition 3. 125 trees planted and compound maintained 4. Procured 25,000kgs of briquettes 5. 12 kitchen stoves repaired | 1. Solar equipment repaired and serviced 2. 19 Rain water facilities repaired and maintained in good condition 3. 125 trees planted and compound maintained 4. Procured 25,000kgs of briquettes 5. 12 kitchen stoves repaired |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1. Medical and domestic waste collected, sorted and disposed off correctly.<br>2. 1 Hospital incinerator maintained<br>3. 11 Hospital vehicles repaired and serviced<br>4. Water bills checked monthly | -Medical Waste and Domestic waste collected, sorted and disposed off correctly - 1 hospital Incinerator maintained. -11 Hospital vehicles repaired and serviced - Water bills checked monthly | -Medical Waste and Domestic waste collected, sorted and disposed off correctly - 1 hospital Incinerator maintained. -11 Hospital vehicles repaired and serviced - Water bills checked monthly |
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Salaries & allowances paid for 403 staff<br>4 Board meetings held<br>12 Senior Management meetings held<br>Staff medical expenses paid<br>Utilities paid quarterly<br>Hospital infrastructure and grounds maintained monthly<br>11 Vehicles, machinery and equipment maintained | -Salaries and allowances paid for 403 staff. -1 Board meeting held. -3 senior management meetings held. -Staff medical expenses paid. -Utilities paid quarterly. -Hospital infrastructure and grounds maintained monthly. -11 vehicles, machinery and equipment maintained | -Salaries and allowances paid for 403 staff. -1 Board meeting held. -3 senior management meetings held. -Staff medical expenses paid. -Utilities paid quarterly. -Hospital infrastructure and grounds maintained monthly. -11 vehicles, machinery and equipment maintained |

# VOTE: 402 Butabika Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12312108 Health service and service delivery standards developed, implementated and monitored** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Salaries & allowances paid for 403 staff<br>4 Board meetings held<br>12 Senior Management meetings held<br>Staff medical expenses paid<br>Utilities paid quarterly<br>Hospital infrastructure and grounds maintained monthly<br>11 Vehicles, machinery and equipment maintained | -Salaries and allowances paid for 403 staff. -1 Board meeting held. -3 senior management meetings held. -Staff medical expenses paid. -Utilities paid quarterly. -Hospital infrastructure and grounds maintained monthly. -11 vehicles, machinery and equipment maintained | |
| *Develoment Projects* | | |
| **Project:1957 Institutional Development of Butabika National Mental Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| -Medical equipment procured and installed<br>-1 Ambulance procured.<br>-ICT Equipment procured<br>-Small office equipment procured.<br>-Other machinery procured and installed<br>-Furniture and fittings procured | -Assorted medical equipment(hospital beds, Vital Signs Monitors etc) procured. -1 dental chair procured. -1 water distiller procured. -1 Autoclave procured. -Solar system procured | -Assorted medical equipment(hospital beds, Vital Signs Monitors etc) procured. -1 dental chair procured. -1 water distiller procured. -1 Autoclave procured. -Solar system procured |

# VOTE: 402 Butabika Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142162 | Sale of Medical Services-From Government Units | 2.000 | 897,857,200.000 |
| | **Total** | **2.000** | **897,857,200.000** |

# VOTE: 403 Arua Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 8.998 | 8.998 | 4.499 | 3.978 | 50.0 % | 44.0 % | 88.4 % |
| | Non-Wage | 4.386 | 4.386 | 2.198 | 1.918 | 50.0 % | 43.7 % | 87.3 % |
| Devt. | GoU | 4.608 | 4.608 | 4.158 | 3.928 | 90.2 % | 85.2 % | 94.5 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **17.992** | **17.992** | **10.855** | **9.824** | **60.3 %** | **54.6 %** | **90.5 %** |
| **Total GoU+Ext Fin (MTEF)** | | **17.992** | **17.992** | **10.855** | **9.824** | **60.3 %** | **54.6 %** | **90.5 %** |
| Arrears | | 1.068 | 1.068 | 0.240 | 0.240 | 20.0 % | 20.0 % | 100.0 % |
| **Total Budget** | | **19.060** | **19.060** | **11.095** | **10.064** | **58.2 %** | **52.8 %** | **90.7 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **19.060** | **19.060** | **11.095** | **10.064** | **58.2 %** | **52.8 %** | **90.7 %** |
| **Total Vote Budget Excluding Arrears** | | **17.992** | **17.992** | **10.855** | **9.824** | **60.3 %** | **54.6 %** | **90.5 %** |

# VOTE: 403 Arua Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **19.060** | **19.060** | **11.095** | **10.064** | **58.2 %** | **52.8 %** | **90.7%** |
| Vote Function:01 Regional Referral Hospital Services | 19.060 | 19.060 | 11.095 | 10.064 | 58.2 % | 52.8 % | 90.7% |
| **Total for the Vote** | **19.060** | **19.060** | **11.095** | **10.064** | **58.2 %** | **52.8 %** | **90.7 %** |

# VOTE: 403 Arua Hospital

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **0.274** | Bn Shs | Department : 002 Support Services |
| | Reason: Delayed procurement processes | |
| ***Items*** | | |
| **0.026** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delayed procurement processes |

# VOTE: 403 Arua Hospital

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Hospital Services** | | | |
| Key Service Area: 320009 Diagnostic Services | | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Average turn around time for routine tests | Text | 1 hour | 1 hour |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % availability of safe blood and blood products at health facilities | Percentage | 80% | 80% |
| Key Service Area: 320022 Immunisation Services | | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Measles-Rubella 2nd dose Coverage | Percentage | 95% | 13% |
| % of Children under one year fully immunized | Percentage | 95% | 29% |
| Key Service Area: 320023 Inpatient Services | | | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of deliveries in health facilities | Percentage | 80% | 108% |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Institutional perinatal mortality rate per 1,000 births | Number | 11 | 90 |
| % of perinatal deaths reviewed | Percentage | 65% | 6% |

# VOTE: 403 Arua Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320023 Inpatient Services

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Viral Hepatitis B birth dose coverage | Percentage | 90% | 73% |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of children under 5 screened for malnutrition (under / over malnutrition) at OPD | Percentage | 100% | 5% |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Hospital admission rate (per 1,000 population) | Number | 22000 | 10491 |
| Number of Medical Board meetings held | Number | 4 | 2 |
| Bed Occupancy Rate (%) | Percentage | 85% | 72 |

Key Service Area: 320027 Medical and Health Supplies

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 85% | 85% |

# VOTE: 403 Arua Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in urban areas | Number | 12 | 6 |

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of OPD clients who had the nutritional status assessed | Percentage | 100% | 5% |

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Health workers oriented on NTD management | Number | 200 | 188 |

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Women 25 - 49 years screened for cervical cancer | Percentage | 50% | 0% |

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Assistive devices distributed | Number | 120 | 188 |

**PIAP Output: 12312104 Emergency Medical Services and the referral system improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Road traffic mortality rate (per 100,000 population) | Number | 9 | 11 |

# VOTE: 403 Arua Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Vitamin A second dose coverage for U5s (%) | Percentage | 50% | 25% |
| % of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit | Percentage | 100% | 78% |

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of pregnant women attending ANC who test HIV positive | Percentage | 0.5% | 0.3% |

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 12 | 6 |

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%) | Percentage | 90% | 57% |

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) | Number | 20 | 28 |

# VOTE: 403 Arua Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 5 | 3 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Contracts Committee meetings conducted | Number | 12 | 6 |
| % salaries paid | Percentage | 100% | 100% |

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Physical exercise day held | Number | 104 | 52 |

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of approved posts filled in public health facilities | Percentage | 30% | 23% |

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in EMRs use | Number | 200 | 260 |

# VOTE: 403 Arua Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000008 Records Management

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facility births notified in DHIS2 and registered by NIRA | Percentage | 80% | 9% |
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 100% | 13% |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of GBV cases reported | Number | 180 | 3 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 10% | 10% |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 10% | 10% |

# VOTE: 403 Arua Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 320011 Equipment Maintenance

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of political monitoring and oversight reports on MoH activities prepared | Number | 4 | 2 |

Key Service Area: 320021 Hospital Management and Support Services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Quarterly supervisory visits conducted | Number | 4 | 2 |
| Client satisfaction level (%) | Percentage | 60% | 60% |
| % of health workers expressing satisfaction with their jobs | Percentage | 85% | 85% |

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of financing proposal written and submitted | Number | 4 | 1 |
| Non-Tax Revenue generated from OSH management (Shs. Billions) | Number | 303000000 | 125541300 |

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces reproting OSH injuries and diseases to MGLSD | Number | 36 | 8 |

**Project:1958 Institutional Development of Arua Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Contracts Committee meetings conducted | Number | 12 | 6 |

# VOTE: 403 Arua Hospital

Quarter 2

## Performance highlights for the Quarter

The following outputs were achieved in the quarter.

Diagnostic service
270 x-rays done
1490 Ultra sound scans done
55,522 Laboratory tests done,
796 of units of Blood Products transfused.

Preventive Services
4953 children immunized
1544 pregnant mothers immunized.

Inpatient Services
6173 admissions
5 days average lenght of stay
73 Bed Occupancy rate
1193 Referrals in,.
4,237 Surgical Operation conducted,

Medicines and Health Supplies
Essential medicine and supplies procured worth UGX 376,306,616.
1 quarterly report of adverse drug effects produced.
1 MTC meeting held.
1 AMR(Anti Microbial Resistance Survey done.

Outpatient Services
1875 emergency attendance
62 patients given appliances

Audit and Risk Management
1 Audit Reports generated and submitted

Human Resource Mangement
Physical exercises held twice a week.

Records Management
100% of staff trained in EMR, 98% of units/wards using EMR system,
4% of births notified and 17% of deaths nortified and certifed.

# VOTE: 403 Arua Hospital

Quarter 2

HIV/AIDs Mainstreaming
100% of New HIV Positive Clients enrolled in care,
95% Viral load suppression achieved.
39 Clients offered PEP,
Counselling and Testing for HIV provided to 3,867 Clients.
40 Exposed Infants done PCR for EID and 0% HIV Positive identified.
61 New HIV positive Clients Identified.
100% enrolled into care,
86 new TB patients registered and 100% started on treatment,
93% Treatment Success rate for TB achieved,

Climate Change Mitigation and Adoptation
Incinerator functional,
Hand washing facilities installed.
Maintenance of hospital compound done,

Medical Equipment Maintenance.
Carried out medical equipment servicing and repair in the region,
Conducted 1 user training,

Hospital Management and Support Services.
62,252,400 non tax revenue collected
Held 1 management board, 1 senior staff management and 10 monthly unit meetings,

Institutional Development
Contractors for Lagoon and Orthopaedic ward rehabilitation identified,
Construction works on staff house ongoing

## Variances and Challenges

The following challenges affected services delivery by the hospital.
1. Service delivery continued to be affected by inadequate staffing levels, a number of staff having retired, transferred or died and the process of recruitment to fill the gaps takes longer than expected.
2. The high number of refugees receiving medical services from the hospital: about 4% of the total inpatient admissions and total OPD attendance were non nationals and refugees. This has had implications on the hospital plan and budget.
3. Supply of medicines & supplies and specialist equipment could not match the demand most of the time in the quarter and this affected performance of hospital planned outputs like immunization, outpatient attendance, and diagnostics among others.
4. Power and water supply from the providers was fairly stable in the quarter however a lot of arrears have accumulated. The providers continually keep demading payments with threats of disconnection.

# VOTE: 403 Arua Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **19.060** | **19.060** | **11.095** | **10.065** | **58.2 %** | **52.8 %** | **90.7 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **19.060** | **19.060** | **11.095** | **10.065** | **58.2 %** | **52.8 %** | **90.7 %** |
| 000001 Audit and Risk Management | 0.018 | 0.018 | 0.009 | 0.008 | 49.9 % | 44.4 % | 88.9 % |
| 000003 Facilities and Equipment Management | 4.790 | 4.790 | 4.158 | 3.928 | 86.8 % | 82.0 % | 94.5 % |
| 000005 Human Resource Management | 12.380 | 12.380 | 5.970 | 5.218 | 48.2 % | 42.1 % | 87.4 % |
| 000008 Records Management | 0.022 | 0.022 | 0.011 | 0.011 | 50.0 % | 49.3 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 60.0 % | 100.0 % |
| 000089 Climate Change Mitigation | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 320009 Diagnostic Services | 0.010 | 0.010 | 0.005 | 0.004 | 50.0 % | 39.2 % | 80.0 % |
| 320011 Equipment Maintenance | 0.210 | 0.210 | 0.102 | 0.071 | 48.6 % | 33.8 % | 69.6 % |
| 320021 Hospital Management and Support Services | 1.486 | 1.486 | 0.771 | 0.760 | 51.9 % | 51.2 % | 98.6 % |
| 320022 Immunisation Services | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 320023 Inpatient Services | 0.050 | 0.050 | 0.024 | 0.022 | 48.0 % | 44.0 % | 91.7 % |
| 320027 Medical and Health Supplies | 0.007 | 0.007 | 0.004 | 0.003 | 50.0 % | 42.0 % | 75.0 % |
| 320033 Outpatient Services | 0.042 | 0.042 | 0.020 | 0.018 | 46.4 % | 42.6 % | 90.0 % |
| 320034 Prevention and Rehabilitaion services | 0.009 | 0.009 | 0.005 | 0.004 | 50.0 % | 43.0 % | 80.0 % |
| **Total for the Vote** | **19.060** | **19.060** | **11.095** | **10.065** | **58.2 %** | **52.8 %** | **90.7 %** |

# VOTE: 403 Arua Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 8.998 | 8.998 | 4.499 | 3.978 | 50.0 % | 44.2 % | 88.4 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.232 | 0.232 | 0.112 | 0.109 | 48.5 % | 47.3 % | 97.3 % |
| 211107 Boards, Committees and Council Allowances | 0.072 | 0.072 | 0.042 | 0.041 | 57.8 % | 57.2 % | 99.1 % |
| 212102 Medical expenses (Employees) | 0.009 | 0.009 | 0.004 | 0.002 | 50.0 % | 22.1 % | 44.2 % |
| 212103 Incapacity benefits (Employees) | 0.006 | 0.006 | 0.003 | 0.002 | 50.0 % | 25.0 % | 50.0 % |
| 221001 Advertising and Public Relations | 0.002 | 0.002 | 0.001 | 0.001 | 50.0 % | 25.0 % | 50.0 % |
| 221003 Staff Training | 0.011 | 0.011 | 0.006 | 0.005 | 50.0 % | 41.4 % | 82.7 % |
| 221008 Information and Communication Technology Supplies. | 0.010 | 0.010 | 0.005 | 0.003 | 50.0 % | 32.8 % | 65.6 % |
| 221009 Welfare and Entertainment | 0.018 | 0.018 | 0.008 | 0.008 | 46.3 % | 45.6 % | 98.4 % |
| 221010 Special Meals and Drinks | 0.048 | 0.048 | 0.024 | 0.024 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.022 | 0.022 | 0.011 | 0.011 | 50.0 % | 50.0 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.016 | 0.016 | 0.008 | 0.008 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.020 | 0.020 | 0.010 | 0.009 | 50.0 % | 45.8 % | 91.7 % |
| 222002 Postage and Courier | 0.000 | 0.000 | 0.000 | 0.000 | 50.0 % | 25.0 % | 50.0 % |
| 223001 Property Management Expenses | 0.146 | 0.146 | 0.073 | 0.070 | 50.0 % | 47.9 % | 95.7 % |
| 223003 Rent-Produced Assets-to private entities | 0.016 | 0.016 | 0.008 | 0.008 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.026 | 0.026 | 0.013 | 0.013 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.295 | 0.295 | 0.154 | 0.154 | 52.1 % | 52.1 % | 100.0 % |
| 223006 Water | 0.132 | 0.132 | 0.071 | 0.070 | 53.8 % | 53.1 % | 98.7 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.005 | 0.005 | 0.003 | 0.001 | 50.0 % | 25.0 % | 50.0 % |
| 224001 Medical Supplies and Services | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.002 | 0.002 | 0.001 | 0.000 | 50.0 % | 25.0 % | 50.0 % |
| 224005 Laboratory supplies and services | 0.010 | 0.010 | 0.005 | 0.003 | 50.0 % | 25.0 % | 50.0 % |
| 226002 Licenses | 0.002 | 0.002 | 0.001 | 0.001 | 50.0 % | 25.0 % | 50.0 % |
| 227001 Travel inland | 0.100 | 0.100 | 0.048 | 0.048 | 47.6 % | 47.6 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.202 | 0.202 | 0.106 | 0.103 | 52.5 % | 50.8 % | 96.8 % |

# VOTE: 403 Arua Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228001 Maintenance-Buildings and Structures | 0.029 | 0.029 | 0.013 | 0.013 | 45.3 % | 44.9 % | 99.1 % |
| 228002 Maintenance-Transport Equipment | 0.050 | 0.050 | 0.017 | 0.013 | 34.7 % | 26.7 % | 77.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.132 | 0.132 | 0.064 | 0.038 | 48.8 % | 28.9 % | 59.2 % |
| 273104 Pension | 1.572 | 1.572 | 0.786 | 0.647 | 50.0 % | 41.2 % | 82.3 % |
| 273105 Gratuity | 1.173 | 1.173 | 0.586 | 0.499 | 50.0 % | 42.5 % | 85.1 % |
| 312111 Residential Buildings - Acquisition | 4.500 | 4.500 | 4.158 | 3.928 | 92.4 % | 87.3 % | 94.5 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.013 | 0.013 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.055 | 0.055 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 0.040 | 0.040 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.433 | 0.433 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 0.240 | 0.240 | 0.240 | 0.240 | 100.0 % | 100.0 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.394 | 0.394 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **19.060** | **19.060** | **11.095** | **10.064** | **58.2 %** | **52.8 %** | **90.7 %** |

# VOTE: 403 Arua Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **19.060** | **19.060** | **11.095** | **10.064** | **58.21 %** | **52.80 %** | **90.70 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **19.060** | **19.060** | **11.095** | **10.064** | **58.21 %** | **52.80 %** | **90.7 %** |
| ***Departments*** | | | | | | | |
| 001 Hospital Services | 0.129 | 0.129 | 0.062 | 0.056 | 48.1 % | 43.5 % | 90.3 % |
| 002 Support Services | 14.141 | 14.141 | 6.875 | 6.080 | 48.6 % | 43.0 % | 88.4 % |
| ***Development Projects*** | | | | | | | |
| 1958 Institutional Development of Arua Regional Referral Hospital | 4.790 | 4.790 | 4.158 | 3.928 | 86.8 % | 82.0 % | 94.5 % |
| **Total for the Vote** | **19.060** | **19.060** | **11.095** | **10.064** | **58.2 %** | **52.8 %** | **90.7 %** |

# VOTE: 403 Arua Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Diagnosis of Disease aided through 2,000 x-rays | 270 x-rays done | The x-ray machine had technical problems from october to november 2025 thus the low outputs. |
| .Diagnosis of patients done through 3,000 Ultra sound scans. | 1490 Ultra sound scans done | Network problems interrupted the normal functioning of imaging equipment and services. |
| Diagnosis of Disease aided through 175 CT scans. | | |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1,000 of units of Blood Products Received and transfused. | 796 of units of Blood Products Received and transfused. | Some blood group have been in short supply from the blood bank. |
| 1 CPDs conducted on Blood transfusion | 1 CPDs conducted on Blood transfusion | No variation |
| Diagnosis of Disease aided through 45,000 Laboratory tests/ examinations. | 55,522 Laboratory tests/ examinations. | Availability of needed reagents and functionality of the laboratory equipment. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500.000 |
| 221009 Welfare and Entertainment | 250.000 |
| 227001 Travel inland | 1,000.000 |
| **Total For Budget Output** | **1,750.000** |

# VOTE: 403 Arua Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| Protection against childhood diseases/ infections provided by Immunizing 4,750 Children. | 4953 children immunized | Attempts have made to immunise children at birth even on weekends and public holidays. |
| Protection against diseases/ infections provided by Immunizing 1,000 Mothers. | 1544 pregnant mothers immunized against Tetanus | A good number of the mothers attending ANC were immunized at Tetanus |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,750.000 |
| 227001 Travel inland | | 500.000 |
| | **Total For Budget Output** | **2,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| DPT1 coverage of 34% | DPT1 coverage of 39% | No significant variation |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 50% Vitamin A second dose coverage for U5s (%) achieved. | 5% Vitamin A second dose coverage for U5s (%) achieved. | Stock out supplies affected the output |

# VOTE: 403 Arua Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 50% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit | 100% of Pregnant women received Iron and Folic Acid supplemetation on 1st ANC visit | There was consistent availability of supplies that many mothers were given iron and folic alic supplementation. |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Inpatient services provided to 5,500 patients, | 6173 admissions | The hospital hosted 2 surgical camp where many operations were done that contributed to admissions. |
| Patients admitted on the wards stayed 4 days on average, | Patients admitted on the wards stayed 5 days on averag | The hospital hosted a surgical camp for Gynaecology cases where many operations were done that could have contributed to patients staying longer on the wards. |
| The rate of occupancy of hospital bed was 85%. | 73 Bed Occupancy rate | ENT and Eye wards resumed admissions after a period of no admissions due to renovation works in Quarter 1 reduced the number of admissions as orthopaedic ward was also being renovated. |
| Surgical Operation conducted 1,375 patients, | 4,237 Surgical Operation conducted, | The hospital hosted a surgical camp for Gynaecology cases where many operations were done that could have contributed to patients staying longer on the wards. |

# VOTE: 403 Arua Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| The hospital received 1,250 Inpatient Referrals from Lower Health Facilities. | The hospital received 1193 Inpatient Referrals from Lower Health Facilities. | Lack of documentation of referrals. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,250.000 |
| 221009 Welfare and Entertainment | | 1,500.000 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 227001 Travel inland | | 8,000.000 |
| | **Total For Budget Output** | **11,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

| | | |
|---|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1 MTC meeting held. | 1 MTC meeting held. | No variation |
| 1 (one) AMR(Anti Microbial Resistance Survey done. | 1 (one) AMR(Anti Microbial Resistance Survey done. | No variation |
| Essential medicine and supplies procured worth UGX 510,843,874.75 Non expiry of drugs. 1 quarterly report of adverse drug effects produced. | Essential medicine and supplies procured worth UGX 376,306,616.<br>1 quarterly report of adverse drug effects produced. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 500.000 |
| 221009 Welfare and Entertainment | | 36.000 |
| 227001 Travel inland | | 500.000 |
| | **Total For Budget Output** | **1,036.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,036.000 |

# VOTE: 403 Arua Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| All (100) patients assessed for malnutrition | 5% of patient assessed for malnutrition | The Electronic Medical Records plafform being used to capture data had not fully been configured to give accurate and reliable nutrition assessment data. |
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| CPD sessions conducted weekly. | CPD sessions conducted weekly. | No variation |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 250 women screened for cancer of cervix | 231 women screened for cancer of cervix | No significant variation |
| 10% of Men 40 years and above accessing OPD services screened for prostate cancer. | No data | There is no data source for this information, the EMR does not provide for capture of screening for prostate cancer |
| 30% of Population aged 15 - 49 years diagnosed with diabetes who are on treatment. | No data | No exact indicator in our health information system that monitors this output. |
| 40% of the Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment. | No data | No exact indicator in our health information system that monitors this output. |

# VOTE: 403 Arua Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 30 patients benefiting from appliances | 62 patients benefitted from appliances | This was supported by partners. |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 2000 emergency patients attendance. | 1875 emergency patients attendance registered | Less admissions |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 1 CPD conducted | 1 CPD conducted | No variation |
| 3 support supervisions conducted to units in the hospital | 3 support supervisions conducted to units in the hospital | No variation |
| 35 hand hygiene facilities procured and deployed to units | 35 hand hygiene facilities procured and deployed to units | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,250.000 |
| 221008 Information and Communication Technology Supplies. | | 650.000 |
| 221009 Welfare and Entertainment | | 2,333.333 |
| 227004 Fuel, Lubricants and Oils | | 4,166.850 |
| 228001 Maintenance-Buildings and Structures | | 950.000 |
| | **Total For Budget Output** | **9,350.183** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,350.183 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 750 mothers given ITNs | 227 mothers given ITNs | No major variation |
| 30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved | 30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved | No variation |

# VOTE: 403 Arua Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 500 mothers attending Family planning services | 1,441 mothers attended Family planning services | Overwelming attendance due to sensitization. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 360.000 |
| 221008 Information and Communication Technology Supplies. | | 150.000 |
| 221009 Welfare and Entertainment | | 250.000 |
| 228001 Maintenance-Buildings and Structures | | 1,055.000 |
| | **Total For Budget Output** | **1,815.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,815.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **27,451.183** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,451.183 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

| | | |
|---|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 Audit Reports generated and submitted | 1 Audit Reports generated and submitted | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,300.000 |
| 221009 Welfare and Entertainment | | 366.667 |
| 227001 Travel inland | | 1,713.333 |
| | **Total For Budget Output** | **3,380.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 403 Arua Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 3,380.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | | |
|---|---|---|
| Physical exercises held twice a week | Physical exercises held twice a week | No variation |

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 2,313,468.888 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 47,470.333 |
| 221003 Staff Training | | 300.000 |
| 221016 Systems Recurrent costs | | 1,500.000 |
| 222001 Information and Communication Technology Services. | | 190.203 |
| 273104 Pension | | 428,183.853 |
| 273105 Gratuity | | 498,673.413 |
| | **Total For Budget Output** | **3,289,786.690** |
| | Wage Recurrent | 2,313,468.888 |
| | Non Wage Recurrent | 976,317.802 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

# VOTE: 403 Arua Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 80% of staff trained in EMR, 80% of units/wards using EMR system. | 100% of staff trained in EMR, 98% of units/wards using EMR system | Efforts were made to train on EMR and extend connectivity to all units in the hospital except for GBV clinic. |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 80% of births and deaths registered. 100 % of deaths notified and certified. | 4% of births notified and 17% of deaths nortified and certifed. | Limited records staff make notification of births a challenge. Clinical staff not certifying majority of the deaths. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 360.000 |
| 221016 Systems Recurrent costs | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | 3,215.000 |
| 222002 Postage and Courier | | 50.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 200.000 |
| 227001 Travel inland | | 1,073.450 |
| | **Total For Budget Output** | **5,898.450** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,898.450 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 403 Arua Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Offer health and pysochoscial support to 10 victims of GBV | Health and pysochoscial support offered to 1 victim of GBV | There could possible stigma and fear associated with reporting of case or victims presenting themselves for support. |
| 1. 95% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. Thirty Seven Clients offered PEP 4. Twenty five Clients offered PREP | 1. 100% of New HIV Positive Clients enrolled in care,<br>2. 95% Viral load suppression achieved.<br>3. Thirty nine Clients offered PEP | No significant variation |
| i. Counselling and Testing for HIV provided to 4,500 Clients. ii. Exposed Infants done PCR for EID of 30 children and 0% HIV Positive identified. iii. Sixty two New HIV positive Clients Identified. iv. 100% enrolled into care | i. Counselling and Testing for HIV provided to 3,867 Clients.<br>ii. Exposed Infants done PCR for EID of 40 children and 0% HIV Positive identified.<br>iii. Sixty one New HIV positive Clients Identified.<br>iv. 100% enrolled into care | No variation |
| 50 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 2 New Leprosy patients identified, 100% New Leprosy patients on treatment. | 86 new TB patients registered,<br>100% TB patients started on treatment,<br>93% Treatment Success rate for TB achieved,<br>No New Leprosy patients identified, | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,250.000 |
| | **Total For Budget Output** | **1,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1). 100% health staff oriented in climate adaptation and mitigation 2). 100%Functional Incinerator in place 3). Hand washing facilities installed. | 1. Hospital Incinerator functional<br>2. Hand washing facilities installed. | Training yet to be organised |

# VOTE: 403 Arua Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 2,500.000 |
| | **Total For Budget Output** | **2,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1. 100% of hospital staff oriented in climate mitigation capacity 2. Maintaining of trees and vegetation around the hospital compound. | Trees and vegetation maintained around the hospital compound, new capital projects incorporating greening of the hospital in their plans | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 2,390.261 |
| | **Total For Budget Output** | **2,390.261** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,390.261 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320011 Equipment Maintenance** | | |

# VOTE: 403 Arua Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 round of outreaches conducted, 1 use training session conducted , Equipment spareparts worth UGX 28,250,000 procured. | Carried out medical equipment servicing and repair in 2RH, 4GH, 12 HCIV and 2HCIII. Where 188 pieces of equipment were maintained to full functional condition, 9 were assembled & installed,14 are pending and 3 are recommended for disposal.<br><br>Conducted 1 user training for the Mindray UMEC A3 anesthesia machines in 3GH and 2HCIV.<br><br>Procured assorted Medical Equipment spare parts worth 20,560,000/=<br><br>Carried out Medical Equipment inventory collection and update for all facilities visited. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,250.000 |
| 212102 Medical expenses (Employees) | | 194.740 |
| 221003 Staff Training | | 1,500.000 |
| 221008 Information and Communication Technology Supplies. | | 250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500.000 |
| 223005 Electricity | | 1,000.000 |
| 223006 Water | | 80.250 |
| 227001 Travel inland | | 10,666.667 |
| 227004 Fuel, Lubricants and Oils | | 3,694.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,000.000 |
| | **Total For Budget Output** | **23,135.657** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,135.657 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320021 Hospital Management and Support Services**

# VOTE: 403 Arua Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1) Hold 1 hospital management board 2) Hold 1 senior staff management meeting 3) Hold 10 monthly unit meeting, 4) Conduct 1 general staff meetings, 5) Conduct Quarterly Client satisfact | 1) Held 1 hospital management board<br>2) Held 1 senior staff management meeting<br>3) Held 10 monthly unit meetings, | No variation |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Increase non tax revenues collection to Ugx 75,750,000. | 62,252,400 non tax revenue collected | Some revenue sources like the CT scan services and X-ray were affected by breakdowns of the equipment. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 23,217.000 |
| 221010 Special Meals and Drinks | 12,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000.000 |
| 221016 Systems Recurrent costs | 1,500.000 |
| 222001 Information and Communication Technology Services. | 500.000 |
| 223001 Property Management Expenses | 28,559.739 |
| 223003 Rent-Produced Assets-to private entities | 4,000.000 |
| 223004 Guard and Security services | 6,500.000 |
| 223005 Electricity | 81,666.667 |
| 223006 Water | 36,931.750 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 250.000 |
| 224001 Medical Supplies and Services | 7,500.000 |
| 226002 Licenses | 222.500 |
| 227001 Travel inland | 3,010.000 |
| 227004 Fuel, Lubricants and Oils | 47,071.667 |
| 228001 Maintenance-Buildings and Structures | 5,690.000 |
| 228002 Maintenance-Transport Equipment | 12,366.657 |

# VOTE: 403 Arua Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,500.000 |
| 352882 Utility Arrears Budgeting | | 240,429.968 |
| | **Total For Budget Output** | **519,915.948** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 279,485.980 |
| | Arrears | 240,429.968 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,848,257.006** |
| | Wage Recurrent | 2,313,468.888 |
| | Non Wage Recurrent | 1,294,358.150 |
| | Arrears | 240,429.968 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1958 Institutional Development of Arua Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Assessment of Works to be undertaken on the Lagoon, Development of Bill of Quantities, Procurement of Contractor to rehabilitate the lagoon and award of contract. Commencement of works | Assessment of Works to be undertaken on the Lagoon, Development of Bill of Quantities done, Procurement of Contractor to rehabilitate the lagoon and award of contract. done | Works to commence in Q3 |
| 1. Assessment of Works to be undertaken on the Female Wing of the Orthopaedic Ward, 2. Development of Bill of Quantities, 3. Procurement of Contractor to rehabilitate the unit and award of contract. Commencement of renovation works | 1. Assessment of Works to be undertaken on the Female Wing of the Orthopaedic Ward done,<br>2. Development of Bill of Quantities done,<br>3. Procurement of Contractor to rehabilitate the unit and award of contract done, | Works to commence in Q3 |
| Assessement of user needs Identification of supplier Delivery and receipt of equipment Payment made to the suppllier | Assessement of user needs done,<br>Identification of supplier Delivery done | Supply and Delivery of equipment to be done in Q3 |

# VOTE: 403 Arua Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1958 Institutional Development of Arua Regional Referral Hospital** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1. Terrazzo works (screeding, casting and grinding) 2. Preparing plastered surfaces to receive paint(skimming). 3. Grading and levelling the compound. 4. Wall and Floor tiles to prepares surfaces. 5. Plumbing fitting. | 1. Terrazzo works (screeding, casting and grinding) on going,<br>2. Plastering of surfaces to receive paint(skimming) done.<br>3. Grading and levelling the compound on going.<br>4. Wall and Floor tiles work on going.<br>5. Plumbing fitting working proceding according to plan. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312111 Residential Buildings - Acquisition | | 3,478,131.070 |
| | **Total For Budget Output** | **3,478,131.070** |
| | GoU Development | 3,478,131.070 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,478,131.070** |
| | GoU Development | 3,478,131.070 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **7,353,839.259** |
| | Wage Recurrent | 2,313,468.888 |
| | Non Wage Recurrent | 1,321,809.333 |
| | GoU Development | 3,478,131.070 |
| | External Financing | 0.000 |
| | Arrears | 240,429.968 |
| | *AIA* | 0.000 |

# VOTE: 403 Arua Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Hospital Services** | |
| **Key Service Area:320009 Diagnostic Services** | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| Diagnosis of Disease aided through 8,000 x-rays | 1,530 x-rays done |
| Diagnosis of patients done through 12,000 Ultra sound scans. | 3593 Ultra sound scans done |
| Diagnosis of Disease aided through 700 CT scans. | NA |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 4,000 of units of Blood Products Received and transfused. | 1747 of units of Blood Products Received and transfused. |
| 4 CPDs conducted on Blood transfusion | 2 CPDs conducted on Blood transfusion |
| Diagnosis of Disease aided through 180,000 Laboratory tests/ examinations. | 103,807 Laboratory tests/ examinations. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,000.000 |
| 212102 Medical expenses (Employees) | | 200.000 |
| 212103 Incapacity benefits (Employees) | | 200.000 |
| 221008 Information and Communication Technology Supplies. | | 150.000 |
| 221009 Welfare and Entertainment | | 500.000 |
| 223001 Property Management Expenses | | 250.000 |
| 227001 Travel inland | | 2,000.000 |
| | **Total For Budget Output** | **4,300.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,300.000 |
| | Arrears | 0.000 |

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | |
|---|---|
| Protection against childhood diseases/ infections provided by Immunizing 19,000 Children. | 10491 children immunized |
| Protection against diseases/ infections provided by Immunizing 4,000 Mothers. | 2684 pregnant mothers immunized against Tetanus |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,500.000 |
| 221001 Advertising and Public Relations | 250.000 |
| 227001 Travel inland | 1,000.000 |
| **Total For Budget Output** | **4,750.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,750.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| DPT1 coverage of 34% | DPT1 coverage of 37% |

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| 50% Vitamin A second dose coverage for U5s (%) achieved. | 25% Vitamin A second dose coverage for U5s (%) achieved. |
| 50% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit | 78% of Pregnant women received Iron and Folic Acid supplemetation on 1st ANC visit |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| Inpatient services provided to 22,000 patients, | 11527 admissions |
| Patients admitted on the wards stayed 4 days on average, | Patients admitted on the wards stayed 5 days on averag |

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| The rate of occupancy of hospital bed was 85%. | 71 Bed Occupancy rate |
| Surgical Operation conducted 5,500 patients, | 8,968 Surgical Operation conducted, |
| The hospital received 5,000 Inpatient Referrals from Lower Health Facilities. | The hospital received 2044 Inpatient Referrals from Lower Health Facilities. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,500.000 |
| 212102 Medical expenses (Employees) | | 250.000 |
| 212103 Incapacity benefits (Employees) | | 250.000 |
| 221008 Information and Communication Technology Supplies. | | 500.000 |
| 221009 Welfare and Entertainment | | 3,000.000 |
| 222001 Information and Communication Technology Services. | | 1,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 750.000 |
| 227001 Travel inland | | 14,000.000 |
| | **Total For Budget Output** | **22,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

| | |
|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 4 MTC meetings held. | 2 MTC meetings held. |
| 4 (four) AMR(Anti Microbial Resistance Surveys done. | 2 (two) AMR(Anti Microbial Resistance Surveys done. |
| Essential medicine and supplies procured worth UGX 2,043,375,499.<br>Non expiry of drugs.<br>4 quarterly reports of adverse drug effects produced. | Essential medicine and supplies procured worth UGX 887,150,490.75.<br>1 quarterly report of adverse drug effects produced. |

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,000.000 |
| 212102 Medical expenses (Employees) | | 200.000 |
| 212103 Incapacity benefits (Employees) | | 200.000 |
| 221008 Information and Communication Technology Supplies. | | 100.000 |
| 221009 Welfare and Entertainment | | 72.000 |
| 223001 Property Management Expenses | | 250.000 |
| 227001 Travel inland | | 1,000.000 |
| | **Total For Budget Output** | **2,822.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,822.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| All (100) patients assessed for malnutrition | 5% of patient assessed for malnutrition |

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| CPD sessions conducted weekly. | CPD sessions conducted weekly. |

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 1000 women screened for cancer of cervix | 649 women screened for cancer of cervix |
| 10% of Men 40 years and above accessing OPD services screened for prostate cancer. | No data |
| 30% of Population aged 15 - 49 years diagnosed with diabetes who are on treatment. | No data |

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 40% of the Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment. | No data |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 120 patients benefiting from appliance | 188 patients benefitted from appliances |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 8000 emergency patients attendance. | 3601 emergency patients attendance registered |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| 4 CPDs conducted | 2 CPDs conducted |
| 12 support supervisions conducted to units in the hospital | 6 support supervisions conducted to units in the hospital |
| 35 hand hygiene facilities procured and deployed to units | 35 hand hygiene facilities procured and deployed to units |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500.000 |
| 212102 Medical expenses (Employees) | 250.000 |
| 212103 Incapacity benefits (Employees) | 600.000 |
| 221008 Information and Communication Technology Supplies. | 1,300.000 |
| 221009 Welfare and Entertainment | 3,333.333 |
| 222001 Information and Communication Technology Services. | 250.000 |
| 223001 Property Management Expenses | 500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 250.000 |
| 227004 Fuel, Lubricants and Oils | 6,666.300 |
| 228001 Maintenance-Buildings and Structures | 2,005.000 |
| **Total For Budget Output** | **17,654.633** |
| Wage Recurrent | 0.000 |

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 17,654.633 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 3,000 mothers given ITNs | 955 mothers given ITNs |
| 30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved | 30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved. |

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| | |
|---|---|
| 2,000 mothers attending Family planning services | 1,956 mothers attended Family planning services |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 720.000 |
| 212102 Medical expenses (Employees) | | 250.000 |
| 221008 Information and Communication Technology Supplies. | | 310.000 |
| 221009 Welfare and Entertainment | | 500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 250.000 |
| 228001 Maintenance-Buildings and Structures | | 2,110.000 |
| | **Total For Budget Output** | **4,140.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,140.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **55,916.633** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 55,916.633 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000001 Audit and Risk Management** | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 5 Audit Reports generated and submitted | 3 Audit Reports generated and submitted |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,600.000 |
| 212102 Medical expenses (Employees) | | 500.000 |
| 221008 Information and Communication Technology Supplies. | | 500.000 |
| 221009 Welfare and Entertainment | | 866.667 |
| 227001 Travel inland | | 3,373.333 |
| | **Total For Budget Output** | **7,840.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,840.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000005 Human Resource Management** | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| Physical exercises held twice a week | Physical exercises held twice a week |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 80 staff recruited | NA |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 80 staff recruited | NA |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 3,977,751.337 |

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 90,033.333 |
| 221003 Staff Training | 1,550.000 |
| 221016 Systems Recurrent costs | 3,000.000 |
| 222001 Information and Communication Technology Services. | 190.203 |
| 273104 Pension | 647,092.880 |
| 273105 Gratuity | 498,673.413 |
| **Total For Budget Output** | **5,218,291.166** |
| Wage Recurrent | 3,977,751.337 |
| Non Wage Recurrent | 1,240,539.829 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 80% of staff trained in EMR,<br>80% of units/wards using EMR system. | 100% of staff trained in EMR, 98% of units/wards using EMR system |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| | |
|---|---|
| 80% of births and deaths registered.<br>100 % of deaths notified and certified. | 9% of births notified and 31 % of deaths nortified and certifed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 600.000 |
| 221016 Systems Recurrent costs | 2,000.000 |
| 222001 Information and Communication Technology Services. | 6,430.000 |
| 222002 Postage and Courier | 50.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 200.000 |
| 227001 Travel inland | 1,630.000 |

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **10,910.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,910.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| | |
|---|---|
| Offer health and pysochoscial support to 40 victims of GBV | Health and pysochoscial support offered to 3 victims of GBV |
| 1. 95% of New HIV Positive Clients enrolled in care,<br>2. 95% Viral load suppression achieved.<br>3. One Hundred Fifty (150) Clients offered PEP<br>4. One Hundred Clients offered PREP | 1. 100% of New HIV Positive Clients enrolled in care,<br>2. 95% Viral load suppression achieved.<br>3. Thirty nine Clients offered PEP |
| i. Counselling and Testing for HIV provided to 18,000 Clients.<br>ii. Exposed Infants done PCR for EID was 120 children and 0% HIV Positive identified.<br>iii. Two hundred fifty New HIV positive Clients Identified.<br>iv. 100% enrolled into care | i. Counselling and Testing for HIV provided to 13,412 Clients.<br>ii. Exposed Infants done PCR for EID of 90 children and 6% HIV Positive identified.<br>iii. One hundred thirty four New HIV positive Clients Identified.<br>iv. 100% enrolled into care |
| 200 of TB patients registered,<br>100% TB patients started on treatment,<br>95% Treatment Success rate for TB achieved,<br>8 New Leprosy patients identified,<br>100% New Leprosy patients on treatment. | 214 new TB patients registered,<br>97% TB patients started on treatment,<br>90% Treatment Success rate for TB achieved,<br>2 New Leprosy patients identified,<br>100% New Leprosy patients on treatment. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,500.000 |
| | **Total For Budget Output** | **2,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 1). 100% health staff oriented in climate adaptation and mitigation<br>2). 100%Functional Incinerator in place<br>3). Hand washing facilities installed. | 1. Hospital Incinerator functional<br>2. Hand washing facilities installed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 5,000.000 |
| | **Total For Budget Output** | **5,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

| | |
|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 1. 100% of hospital staff oriented in climate mitigation capacity<br>2. Maintaining of trees and vegetation around the hospital compound. | Trees and vegetation maintained around the hospital compound, new capital projects incorporating greening of the hospital in their plans |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 4,890.261 |
| | **Total For Budget Output** | **4,890.261** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,890.261 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320011 Equipment Maintenance**

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 4 hounds of outreaches conducted<br>4 use training sessions conducted<br>Equipment spareparts worth 113,000,000 procured. | 2 rounds of medical equipment maintentance outreaches conducted. In Q1 Condition of medical equipment in 2 Referral Hospitals, 4 General Hospitals, 13 Health Centre IVs, 6 Health Centre IIIs, and 1 Health Centre II were improved. In Q2 Carried out medical equipment servicing and repair in 2RH, 4GH, 12 HCIV and 2HCIII. Where 188 pieces of equipment were maintained to full functional condition, 9 were assembled & installed,14 are pending and 3 are recommended for disposal.<br><br>Conducted 1 user training for the Mindray UMEC A3 anesthesia machines in 3GH and 2HCIV. The maintenance team provided on-the-spot user training for newly assembled and installed equipment.<br><br>Procured assorted Medical Equipment spare parts worth 42,560,000/= |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500.000 |
| 212102 Medical expenses (Employees) | 250.000 |
| 221003 Staff Training | 3,000.000 |
| 221008 Information and Communication Technology Supplies. | 250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000.000 |
| 222001 Information and Communication Technology Services. | 250.000 |
| 223001 Property Management Expenses | 2,000.000 |
| 223005 Electricity | 2,000.000 |
| 223006 Water | 948.500 |
| 227001 Travel inland | 18,666.667 |
| 227004 Fuel, Lubricants and Oils | 8,863.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 29,000.000 |
| **Total For Budget Output** | **70,728.167** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 70,728.167 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320021 Hospital Management and Support Services** | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1) Hold Four hospital management board | 1) Held 2 hospital management board |
| 2) Hold 4 senior staff management meetings | 2) Held 2 senior staff management meeting |
| 3) Hold 40 monthly unit meeting, | 3) Held 20 monthly unit meetings, |
| 4) Conduct 4 general staff meetings, | 4) Conducted 1 general staff meeting, |
| 5) Conduct Quarterly Client satisfact | 5) Conducted 1 Quarterly Client satisfaction survey |
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| Increase non tax revenues collection to Ugx 303,000,000 | 125,541,300 non tax revenue collected |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 41,217.000 |
| 212103 Incapacity benefits (Employees) | 250.000 |
| 221001 Advertising and Public Relations | 250.000 |
| 221008 Information and Communication Technology Supplies. | 250.000 |
| 221010 Special Meals and Drinks | 24,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000.000 |
| 221016 Systems Recurrent costs | 3,000.000 |
| 222001 Information and Communication Technology Services. | 1,150.000 |
| 223001 Property Management Expenses | 57,119.479 |
| 223003 Rent-Produced Assets-to private entities | 8,000.000 |
| 223004 Guard and Security services | 13,000.000 |
| 223005 Electricity | 151,666.667 |
| 223006 Water | 68,863.500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 250.000 |
| 224001 Medical Supplies and Services | 15,000.000 |
| 224005 Laboratory supplies and services | 2,500.000 |
| 226002 Licenses | 562.500 |
| 227001 Travel inland | 6,000.000 |

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 87,071.667 |
| 228001 Maintenance-Buildings and Structures | | 8,690.000 |
| 228002 Maintenance-Transport Equipment | | 13,344.213 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 8,999.999 |
| 352882 Utility Arrears Budgeting | | 240,429.968 |
| | **Total For Budget Output** | **759,614.993** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 519,185.025 |
| | Arrears | 240,429.968 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,079,774.587** |
| | Wage Recurrent | 3,977,751.337 |
| | Non Wage Recurrent | 1,861,593.282 |
| | Arrears | 240,429.968 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1958 Institutional Development of Arua Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| One pond of the Hospital Lagoon rehabilitated and functional. | Assessment of Works to be undertaken on the Lagoon, Development of Bill of Quantities done, Procurement of Contractor to rehabilitate the lagoon and award of contract. done |
| Female Wing of the Orthopaedic Ward Rehabilitated | 1. Assessment of Works to be undertaken on the Female Wing of the Orthopaedic Ward done,<br>2. Development of Bill of Quantities done,<br>3. Procurement of Contractor to rehabilitate the unit and award of contract done, |
| Procurement of Orthopaedic equipment | Assessement of user needs done,<br>Identification of supplier Delivery done |

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1958 Institutional Development of Arua Regional Referral Hospital** | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| Tiling and Terazzo works Completed,<br>Fitttings installed( Kitten, Sanitary and Wardrobes),<br>Painting both external and Internal Completed,<br>Roofing works completed,<br>Intallation of water tanks,<br>Completion of External work including compound, rails, and fence. | 1. Terrazzo works (screeding, casting and grinding) on going,<br>2. Plastering of surfaces to receive paint(skimming) done.<br>3. Grading and levelling the compound on going.<br>4. Wall and Floor tiles work on going.<br>5. Plumbing fitting working proceding according to plan. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312111 Residential Buildings - Acquisition | | 3,928,131.070 |
| | **Total For Budget Output** | **3,928,131.070** |
| | GoU Development | 3,928,131.070 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,928,131.070** |
| | GoU Development | 3,928,131.070 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **10,063,822.290** |
| | Wage Recurrent | 3,977,751.337 |
| | Non Wage Recurrent | 1,917,509.915 |
| | GoU Development | 3,928,131.070 |
| | External Financing | 0.000 |
| | Arrears | 240,429.968 |
| | *AIA* | 0.000 |

# VOTE: 403 Arua Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Diagnosis of Disease aided through 8,000 x-rays | Diagnosis of Disease aided through 2,000 x-rays | Diagnosis of Disease aided through 2,000 x-rays |
| Diagnosis of patients done through 12,000 Ultra sound scans. | .Diagnosis of patients done through 3,000 Ultra sound scans. | .Diagnosis of patients done through 3,000 Ultra sound scans. |
| Diagnosis of Disease aided through 700 CT scans. | Diagnosis of Disease aided through 175 CT scans. | Diagnosis of Disease aided through 175 CT scans. |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 4,000 of units of Blood Products Received and transfused. | 1,000 of units of Blood Products Received and transfused. | 1,000 of units of Blood Products Received and transfused. |
| 4 CPDs conducted on Blood transfusion | 1 CPDs conducted on Blood transfusion | 1 CPDs conducted on Blood transfusion |
| Diagnosis of Disease aided through 180,000 Laboratory tests/ examinations. | .Diagnosis of Disease aided through 45,000 Laboratory tests/ examinations. | .Diagnosis of Disease aided through 45,000 Laboratory tests/ examinations. |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| Protection against childhood diseases/ infections provided by Immunizing 19,000 Children. | Protection against childhood diseases/ infections provided by Immunizing 4,750 Children. | Protection against childhood diseases/ infections provided by Immunizing 4,750 Children. |
| Protection against diseases/ infections provided by Immunizing 4,000 Mothers. | Protection against diseases/ infections provided by Immunizing 1,000 Mothers. | Protection against diseases/ infections provided by Immunizing 1,000 Mothers. |
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| DPT1 coverage of 34% | DPT1 coverage of 34% | DPT1 coverage of 34% |

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 50% Vitamin A second dose coverage for U5s (%) achieved. | 50% Vitamin A second dose coverage for U5s (%) achieved. | 50% Vitamin A second dose coverage for U5s (%) achieved. |
| 50% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit | 50% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit | 50% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Inpatient services provided to 22,000 patients, | Inpatient services provided to 5,500 patients, | Inpatient services provided to 5,500 patients, |
| Patients admitted on the wards stayed 4 days on average, | Patients admitted on the wards stayed 4 days on average, | Patients admitted on the wards stayed 4 days on average, |
| The rate of occupancy of hospital bed was 85%. | The rate of occupancy of hospital bed was 85%. | The rate of occupancy of hospital bed was 85%. |
| Surgical Operation conducted 5,500 patients, | Surgical Operation conducted 1,375 patients, | Surgical Operation conducted 1,375 patients, |
| The hospital received 5,000 Inpatient Referrals from Lower Health Facilities. | The hospital received 1,250 Inpatient Referrals from Lower Health Facilities. | The hospital received 1,250 Inpatient Referrals from Lower Health Facilities. |
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 4 MTC meetings held. | 1 MTC meeting held. | 1 MTC meeting held. |
| 4 (four) AMR(Anti Microbial Resistance Surveys done. | 1 (one) AMR(Anti Microbial Resistance Survey done. | 1 (one) AMR(Anti Microbial Resistance Survey done. |
| Essential medicine and supplies procured worth UGX 2,043,375,499.<br>Non expiry of drugs.<br>4 quarterly reports of adverse drug effects produced. | Essential medicine and supplies procured worth UGX 510,843,874.75 Non expiry of drugs. 1 quarterly report of adverse drug effects produced. | Essential medicine and supplies procured worth UGX 510,843,874.75 Non expiry of drugs. 1 quarterly report of adverse drug effects produced. |
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| All (100) patients assessed for malnutrition | All (100) patients assessed for malnutrition | All (100) patients assessed for malnutrition |

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| CPD sessions conducted weekly. | CPD sessions conducted weekly. | CPD sessions conducted weekly. |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1000 women screened for cancer of cervix | 250 women screened for cancer of cervix | 250 women screened for cancer of cervix |
| 10% of Men 40 years and above accessing OPD services screened for prostate cancer. | 10% of Men 40 years and above accessing OPD services screened for prostate cancer. | 10% of Men 40 years and above accessing OPD services screened for prostate cancer. |
| 30% of Population aged 15 - 49 years diagnosed with diabetes who are on treatment. | 30% of Population aged 15 - 49 years diagnosed with diabetes who are on treatment. | 30% of Population aged 15 - 49 years diagnosed with diabetes who are on treatment. |
| 40% of the Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment. | 40% of the Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment. | 40% of the Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment. |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 120 patients benefiting from appliance | 30 patients benefiting from appliances | 30 patients benefiting from appliances |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 8000 emergency patients attendance. | 2000 emergency patients attendance. | 2000 emergency patients attendance. |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 4 CPDs conducted | 1 CPD conducted | 1 CPD conducted |
| 12 support supervisions conducted to units in the hospital | 3 support supervisions conducted to units in the hospital | 3 support supervisions conducted to units in the hospital |
| 35 hand hygiene facilities procured and deployed to units | 35 hand hygiene facilities procured and deployed to units | 35 hand hygiene facilities procured and deployed to units |

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 3,000 mothers given ITNs | 750 mothers given ITNs | 750 mothers given ITNs |
| 30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved | 30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved | 30% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage achieved |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 2,000 mothers attending Family planning services | 500 mothers attending Family planning services | 500 mothers attending Family planning services |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 5 Audit Reports generated and submitted | 1 Audit Reports generated and submitted | 1 Audit Reports generated and submitted |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Physical exercises held twice a week | Physical exercises held twice a week | Physical exercises held twice a week |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 80 staff recruited | NA | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 80 staff recruited | NA | |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 80% of staff trained in EMR,<br>80% of units/wards using EMR system. | 80% of staff trained in EMR, 80% of units/wards using EMR system. | 80% of staff trained in EMR, 80% of units/wards using EMR system. |

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 80% of births and deaths registered.<br>100 % of deaths notified and certified. | 80% of births and deaths registered. 100 % of deaths notified and certified. | 80% of births and deaths registered. 100 % of deaths notified and certified. |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Offer health and pysochoscial support to 40 victims of GBV | Offer health and pysochoscial support to 10 victims of GBV | Offer health and pysochoscial support to 10 victims of GBV |
| 1. 95% of New HIV Positive Clients enrolled in care,<br>2. 95% Viral load suppression achieved.<br>3. One Hundred Fifty (150) Clients offered PEP<br>4. One Hundred Clients offered PREP | 1. 95% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. Thirty Eight Clients offered PEP 4. Twenty five Clients offered PREP | 1. 95% of New HIV Positive Clients enrolled in care, 2. 95% Viral load suppression achieved. 3. Thirty Eight Clients offered PEP 4. Twenty five Clients offered PREP |
| i. Counselling and Testing for HIV provided to 18,000 Clients.<br>ii. Exposed Infants done PCR for EID was 120 children and 0% HIV Positive identified.<br>iii. Two hundred fifty New HIV positive Clients Identified.<br>iv. 100% enrolled into care | i. Counselling and Testing for HIV provided to 4,500 Clients. ii. Exposed Infants done PCR for EID of 30 children and 0% HIV Positive identified. iii. Sixty three New HIV positive Clients Identified. iv. 100% enrolled into care | i. Counselling and Testing for HIV provided to 4,500 Clients. ii. Exposed Infants done PCR for EID of 30 children and 0% HIV Positive identified. iii. Sixty three New HIV positive Clients Identified. iv. 100% enrolled into care |
| 200 of TB patients registered,<br>100% TB patients started on treatment,<br>95% Treatment Success rate for TB achieved,<br>8 New Leprosy patients identified,<br>100% New Leprosy patients on treatment. | 50 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 2 New Leprosy patients identified, 100% New Leprosy patients on treatment. | 50 of TB patients registered, 100% TB patients started on treatment, 95% Treatment Success rate for TB achieved, 2 New Leprosy patients identified, 100% New Leprosy patients on treatment. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1). 100% health staff oriented in climate adaptation and mitigation<br>2). 100%Functional Incinerator in place<br>3). Hand washing facilities installed. | 1). 100% health staff oriented in climate adaptation and mitigation 2). 100%Functional Incinerator in place 3). Hand washing facilities installed. | 1). 100% health staff oriented in climate adaptation and mitigation 2). 100%Functional Incinerator in place 3). Hand washing facilities installed. |

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1. 100% of hospital staff oriented in climate mitigation capacity<br>2. Maintaining of trees and vegetation around the hospital compound. | 1. 100% of hospital staff oriented in climate mitigation capacity 2. Maintaining of trees and vegetation around the hospital compound. | 1. 100% of hospital staff oriented in climate mitigation capacity 2. Maintaining of trees and vegetation around the hospital compound. |
| **Key Service Area:320011 Equipment Maintenance** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 4 hounds of outreaches conducted<br>4 use training sessions conducted<br>Equipment spareparts worth 113,000,000 procured. | 1 round of outreaches conducted, 1 use training session conducted , Equipment spareparts worth UGX 28,250,000 procured. | 1 round of outreaches conducted, 1 use training session conducted , Equipment spareparts worth UGX 28,250,000 procured. |
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1) Hold Four hospital management board<br>2) Hold 4 senior staff management meetings<br>3) Hold 40 monthly unit meeting,<br>4) Conduct 4 general staff meetings,<br>5) Conduct Quarterly Client satisfact | 1) Hold 1 hospital management board 2) Hold 1 senior staff management meeting 3) Hold 10 monthly unit meeting, 4) Conduct 1 general staff meetings, 5) Conduct Quarterly Client satisfact | 1) Hold 1 hospital management board 2) Hold 1 senior staff management meeting 3) Hold 10 monthly unit meeting, 4) Conduct 1 general staff meetings, 5) Conduct Quarterly Client satisfact |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Increase non tax revenues collection to Ugx 303,000,000 | Increase non tax revenues collection to Ugx 75,750,000. | Increase non tax revenues collection to Ugx 75,750,000. |
| *Develoment Projects* | | |

# VOTE: 403 Arua Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1958 Institutional Development of Arua Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| One pond of the Hospital Lagoon rehabilitated and functional. | Completion of works, Payment for works done | Completion of works, Payment for works done |
| Female Wing of the Orthopaedic Ward Rehabilitated | Completion of works, Payment for works done | Completion of works, Payment for works done |
| Procurement of Orthopaedic equipment | NA | |
| Tiling and Terazzo works Completed,<br>Fitttings installed( Kitten, Sanitary and Wardrobes),<br>Painting both external and Internal Completed,<br>Roofing works completed,<br>Intallation of water tanks,<br>Completion of External work including compound, rails, and fence. | 1. Painting both external and Internal. 2. Fixing glasses. 3. Works on the Wall Fence. 4. Construct Pavers to the levelled compound. works completed. 5. Finalizing the roof | 1. Painting both external and Internal. 2. Fixing glasses. 3. Works on the Wall Fence. 4. Construct Pavers to the levelled compound. works completed. 5. Finalizing the roof |

# VOTE: 403 Arua Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142115 | Sale of drugs-From Private Entities | 0.075 | 0.004 |
| 142122 | Sale of Medical Services-From Private Entities | 0.134 | 0.080 |
| 142202 | Other fees e.g. street parking fees | 0.080 | 0.025 |
| 142212 | Educational/Instruction related levies | 0.014 | 0.016 |
| | **Total** | **0.303** | **0.125** |

# VOTE: 404 Fort Portal Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 9.823 | 9.823 | 4.911 | 3.690 | 50.0 % | 38.0 % | 75.1 % |
| | Non-Wage | 4.563 | 4.563 | 2.277 | 1.750 | 50.0 % | 38.4 % | 76.9 % |
| Devt. | GoU | 0.108 | 0.108 | 0.054 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **14.494** | **14.494** | **7.242** | **5.440** | **50.0 %** | **37.5 %** | **75.1 %** |
| **Total GoU+Ext Fin (MTEF)** | | **14.494** | **14.494** | **7.242** | **5.440** | **50.0 %** | **37.5 %** | **75.1 %** |
| Arrears | | 0.510 | 0.510 | 0.480 | 0.480 | 90.0 % | 90.0 % | 100.0 % |
| **Total Budget** | | **15.004** | **15.004** | **7.722** | **5.920** | **51.5 %** | **39.5 %** | **76.7 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **15.004** | **15.004** | **7.722** | **5.920** | **51.5 %** | **39.5 %** | **76.7 %** |
| **Total Vote Budget Excluding Arrears** | | **14.494** | **14.494** | **7.242** | **5.440** | **50.0 %** | **37.5 %** | **75.1 %** |

# VOTE: 404 Fort Portal Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **15.004** | **15.004** | **7.722** | **5.920** | **51.5 %** | **39.5 %** | **76.7%** |
| Vote Function:01 Regional Referral Hospital Services | 15.004 | 15.004 | 7.722 | 5.920 | 51.5 % | 39.5 % | 76.7% |
| **Total for the Vote** | **15.004** | **15.004** | **7.722** | **5.920** | **51.5 %** | **39.5 %** | **76.7 %** |

# VOTE: 404 Fort Portal Hospital

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **0.500** | Bn Shs | Department : 002 Support Services |
| | Reason: unpresented invoices | |
| ***Items*** | | |
| **0.310** | UShs | 273105 Gratuity |
| | | Reason: awaiting for additional funds to effect payment to Gratuity beneficiaries |
| **0.162** | UShs | 273104 Pension |
| | | Reason: awaiting for additional funds to effect payment in Q3 |
| **0.014** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: on-going works |
| **0.054** | Bn Shs | Project : 1959 Institutional Development of Fort Portal Regional Referral Hospital |
| | Reason: Processing the Funds requestion | |
| ***Items*** | | |
| **0.054** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: Procurement process is ongoing |

# VOTE: 404 Fort Portal Hospital

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Hospital Services** | | | |
| Key Service Area: 320009 Diagnostic Services | | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Standards and guidelines reviewed / developed | Number | 10 | 10 |
| Number of health workers at Community Hospitals/HC IVs trained in sonography | Number | 10 | 1 |
| % of Hospital laboratories that have been ISO accredited | Percentage | 80% | 100% |
| Average turn around time for routine tests | Text | 20 mins | 60minutes |
| Radiology and imaging units accredited (ISO 151892022) | Text | 1 | 1 |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Regional Blood Banks constructed | Number | 1 | 1 |
| Number of staff oriented and mentored in quality system and appropriate use of blood | Number | 50 | 22 |
| Blood collection rate - (%) | Percentage | 80% | 75% |
| % availability of safe blood and blood products at health facilities | Percentage | 90% | 95% |
| Key Service Area: 320022 Immunisation Services | | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of health workers trained in immunization practice in Uganda | Number | 15 | 30 |
| % of under 5 children dewormed in last 6 months | Percentage | 70% | 94% |
| Measles-Rubella 2nd dose Coverage | Percentage | 40% | 77% |
| % of Children under one year fully immunized | Percentage | 90% | 112% |

# VOTE: 404 Fort Portal Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320022 Immunisation Services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of subcounties with at least one health facility having a functional refrigerator for EPI | Percentage | 60% | 0% |
| % of static EPI facilities conducting outreaches | Percentage | 70% | 0% |

Key Service Area: 320023 Inpatient Services

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of under 5 illnessess attributed to diarrhoeal diseases | Percentage | 10% | 0.3% |
| % of deliveries in health facilities | Percentage | 95% | 79% |
| % of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) | Percentage | 70% | 95% |

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in specialised neonatal care | Number | 15 | 5 |
| % of perinatal deaths reviewed | Percentage | 60% | 82% |
| % of NRHs & RRHs with functional neonatal intesive care units | Percentage | 90% | 100% |

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health Facilities (HC IV and above) with diagnostics for Hepatitis | Percentage | 60% | 86% |
| % of Health facilities with staff trained in viral hepatitis management | Percentage | 5% | 86% |
| National Viral Hepatitis Strategic Plan reviewed | Text | 1 | 1 |

# VOTE: 404 Fort Portal Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320023 Inpatient Services

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in malnutrition screening and IMAM | Number | 30 | 50 |
| Prevalence of wasting among children under 5 (%) | Percentage | 2% | 2% |
| Prevalence of obesity among women (%) | Percentage | 4% | 2% |
| Men | Percentage | 3% | 3% |
| Children U5 | Percentage | 3% | 2% |
| % of children under 5 screened for malnutrition (under / over malnutrition) at OPD | Percentage | 50% | 58% |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders | Number | 188846 | 84222 |
| Hospital admission rate (per 1,000 population) | Number | 68 | 84 |
| Malaria Case Fatality Rate (per 10,000) | Number | 4 | 4.35 |
| Number of Medical Board meetings held | Number | 4 | 2 |
| Bed Occupancy Rate (%) | Percentage | 80% | 70% |
| % of health facilities (public & private) in conformity with the IPC standards (WHO) | Percentage | 90% | 90% |

Key Service Area: 320027 Medical and Health Supplies

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facilities with 95% availability of the 50 basket of EMHS | Percentage | 90% | 50% |

# VOTE: 404 Fort Portal Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320027 Medical and Health Supplies

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 75% | 80% |
| % of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%) | Percentage | 60% | 55% |
| % of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System | Percentage | 50% | 100% |

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in rural areas | Number | 40 | 0 |
| No. of awareness campaigns on hand washing carried out in urban areas | Number | 30 | 0 |
| No. of awareness campaigns on hand washing carried out in refugee settlements | Number | 10 | 0 |

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Communication Strategy & calendar developed | Number | 1 | 1 |
| % of Planned health/Nutrition promotion and disease prevention events held | Percentage | 70% | 100% |

# VOTE: 404 Fort Portal Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities (HC III and above) providing integrated management of acute malnutrition | Percentage | 80% | 94% |
| % of OPD clients who had the nutritional status assessed | Percentage | 60% | 80% |

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Health workers oriented on NTD management | Number | 50 | 0 |

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 8 | 1 |
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 2 | 2 |
| % of Women 25 - 49 years screened for cervical cancer | Percentage | 30% | 0.58% |
| % of Men 40+ years screened for prostate cancer | Percentage | 5% | 0.5% |

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Assistive devices distributed | Number | 100 | 294 |
| Number of health workers trained in the delivery of disability friendly services | Number | 14 | 24 |
| % of NRH & RRHs with assistive devices technology workshops | Percentage | 80% | 1 |
| % of general hospitals with functional Rehabitation Care units | Percentage | 70% | 11% |

# VOTE: 404 Fort Portal Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12312104 Emergency Medical Services and the referral system improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Standard Intensive Care Units constructed at RRHs | Number | 1 | 1 |
| Number of Ambulances procured | Number | 1 | 0 |
| Number of Regional Call and Dispatch Centers constructed | Number | 1 | 1 |
| Number of First responders trained | Number | 10 | 20 |
| Number of EMS cadres trained (in-service) | Number | 15 | 25 |

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Guidelines for micronutrient supplementation developed (pregnant women & elderly) | Number | 1 | 1 |
| Number of Health workers oriented on micronutrient supplementation for the elderly | Number | 20 | 25 |
| Vitamin A second dose coverage for U5s (%) | Percentage | 90% | 69% |
| % of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit | Percentage | 100% | 100% |

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Prevalence of anaemia in pregnancy (%) | Percentage | 4% | 4 |
| % of obstetric & gynaecologic admissions due to abortion | Percentage | 0.3% | 2.3% |
| % of pregnant women attending ANC who test HIV positive | Percentage | 0.3% | 2% |

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 30 | 4 |

# VOTE: 404 Fort Portal Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facilities providing adolscent health services | Percentage | 70% | 100% |

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of sick children seen by VHT and treated withinh 24 hours for fever | Percentage | 20% | 0% |
| % of Population who slept under an ITN the night before the survey | Percentage | 90% | 0% |

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) | Number | 80 | 87 |
| Number of health workers oriented on adolescent health guidelines | Number | 30 | 10 |
| Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health | Number | 10 | 10 |

**Department:002 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 5 | 2 |
| Number of Contracts Committee meetings conducted | Number | 50 | 7 |
| % of approved posts filled in public health facilities | Percentage | 30% | 23% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 1 |

# VOTE: 404 Fort Portal Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 5 | 2 |
| Number of Contracts Committee meetings conducted | Number | 50 | 7 |
| % of approved posts filled in public health facilities | Percentage | 30% | 23% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 98% |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 1 |

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Physical exercise day held | Number | 1 | 1 |
| % of health Institutions with at least weekly mandatory physical exercise activities | Percentage | 60% | 100% |
| % of MDAs with at least weekly mandatory physical exercise activities | Percentage | 30% | 100% |

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 1 |
| Number of Super specialists trained | Number | 1 | 2 |
| Number of Medical Interns facilitated | Number | 50 | 43 |
| Number of health workers trained (in-service training) for all programs / services | Number | 80 | 20 |
| % of approved posts filled in public health facilities | Percentage | 30% | 23% |

# VOTE: 404 Fort Portal Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Health Information and Digital Health Strategy in place | Number | 1 | 1 |
| Number of health workers trained in EMRs use | Number | 200 | 140 |
| Number of health workers trained in telemedicine application | Number | 4 | 0 |
| % of hospitals and HC IVs with functional Electronic Medical Record System | Percentage | 60% | 93% |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facility births notified in DHIS2 and registered by NIRA | Percentage | 90% | 100% |
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 70% | 100% |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of GBV cases reported | Number | 100 | 100 |
| Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex) | Number | 300 | 460 |
| Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability | Percentage | 2% | 0.8% |
| Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological) | Percentage | 2% | 1.1% |
| Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual) | Percentage | 2% | 0.8% |

# VOTE: 404 Fort Portal Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 80% | 90% |

Key Service Area: 320011 Equipment Maintenance

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 5 | 2 |
| Number of Contracts Committee meetings conducted | Number | 50 | 7 |
| % of approved posts filled in public health facilities | Percentage | 30% | 23% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 98% |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 1 |

Key Service Area: 320021 Hospital Management and Support Services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of standards and guidelines developed / reviewed | Number | 4 | 2 |
| Number of Harmonized Health Facility Assessments conducted | Number | 20 | 0 |
| Number of Quarterly supervisory visits conducted | Number | 60 | 2 |
| Client satisfaction level (%) | Percentage | 85% | 32% |
| % of health workers expressing satisfaction with their jobs | Percentage | 90% | 0% |

# VOTE: 404 Fort Portal Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 320021 Hospital Management and Support Services

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of financing proposal written and submitted | Number | 4 | 3 |
| Number of proposals financed | Number | 2 | 0 |
| Non-Tax Revenue generated from OSH management (Shs. Billions) | Number | 650000000 | 383114500 |
| % of public hospitals with functional private wings | Percentage | 1% | 100% |

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces with OSH systems in place | Number | 1 | 1 |
| Number of workplaces reproting OSH injuries and diseases to MGLSD | Number | 90 | 1 |

**Project:1959 Institutional Development of Fort Portal Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Contracts Committee meetings conducted | Number | 50 | 7 |

# VOTE: 404 Fort Portal Hospital

Quarter 2

## Performance highlights for the Quarter

Performance has been consistently improving, with special regard to the following areas

1. Deliveries conducted at the Hospital have consistently increased 1,486 Mothers. The Live babies were 1455 giving 97 percent of the mothers had live babies.
2. Total operations were 3,345 out the major operations were 1386 representing 41 percent of all operations area major operations
3. Diagnostic services : ultrasound were 3515, CT Were 449
4. Laboratory tests were 1,895
5. Specialised OPD clinics were 4,836 covering HTN, Diabetes ,Surgical OPD, Hepatitis B clinic and Sickle Clinic Clinic and ART with 5,997 .

## Variances and Challenges

Fort Portal RRH in the FY 2025/26 has approved budget of 15.004 billion, for both Wage, Non- Wage and Retooling activities. In the period under review, cumulatively 7.722 billion released for cumulatively up to Q2. Funds spent are UGX 5,921 Billion spent. The explanations for the variances are listed below:

1. The unspent balances on wage worth UGX 1.221.390, 024 is to cater for salaries of staff whom the Entity has submitted to Health Services Commission for recruitment this FY.
2. The unspent balances on Non -Wage worth UGX 518.1202,766 are mainly funds for paying Gratuity (UGX 310M). There is Senior Consultant who needs UGX560M for his Gratuity the entity will pay in Q3 once it gets additional funds.
3. Pension worth UGX 162M for which the entity is waiting for additional funds to pay staff retiring in 2025/26 FY.
4. Other funds were for services under the procurement process.
5. The unspent balances for GOU Development is to procure Medical equipment, the process of the procurement commenced, submission made to Procurement and Disposal Unit. More funds are expected to complete this procurement

# VOTE: 404 Fort Portal Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **15.004** | **15.004** | **7.722** | **5.920** | **51.5 %** | **39.5 %** | **76.7 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **15.004** | **15.004** | **7.722** | **5.920** | **51.5 %** | **39.5 %** | **76.7 %** |
| 000001 Audit and Risk Management | 0.019 | 0.019 | 0.010 | 0.010 | 50.0 % | 52.6 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.115 | 0.115 | 0.054 | 0.000 | 47.2 % | 0.0 % | 0.0 % |
| 000005 Human Resource Management | 2.749 | 2.749 | 1.375 | 0.901 | 50.0 % | 32.8 % | 65.5 % |
| 000008 Records Management | 0.051 | 0.051 | 0.025 | 0.024 | 48.5 % | 47.2 % | 96.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.008 | 0.008 | 0.004 | 0.003 | 50.0 % | 37.5 % | 75.0 % |
| 000089 Climate Change Mitigation | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 60.0 % | 100.0 % |
| 320009 Diagnostic Services | 0.064 | 0.064 | 0.033 | 0.027 | 50.8 % | 42.2 % | 81.8 % |
| 320011 Equipment Maintenance | 0.151 | 0.151 | 0.075 | 0.060 | 49.3 % | 39.7 % | 80.0 % |
| 320021 Hospital Management and Support Services | 0.930 | 0.930 | 0.692 | 0.680 | 74.4 % | 73.2 % | 98.3 % |
| 320022 Immunisation Services | 0.044 | 0.044 | 0.022 | 0.021 | 49.4 % | 48.1 % | 95.5 % |
| 320023 Inpatient Services | 10.503 | 10.503 | 5.250 | 4.024 | 50.0 % | 38.3 % | 76.6 % |
| 320027 Medical and Health Supplies | 0.176 | 0.176 | 0.088 | 0.085 | 50.0 % | 48.3 % | 96.6 % |
| 320033 Outpatient Services | 0.111 | 0.111 | 0.054 | 0.044 | 48.9 % | 39.6 % | 81.5 % |
| 320034 Prevention and Rehabilitaion services | 0.079 | 0.079 | 0.040 | 0.038 | 50.0 % | 48.1 % | 95.0 % |
| **Total for the Vote** | **15.004** | **15.004** | **7.722** | **5.920** | **51.5 %** | **39.5 %** | **76.7 %** |

# VOTE: 404 Fort Portal Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 9.823 | 9.823 | 4.911 | 3.690 | 50.0 % | 37.6 % | 75.1 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.302 | 0.302 | 0.151 | 0.151 | 50.0 % | 50.0 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.028 | 0.028 | 0.014 | 0.011 | 50.0 % | 40.1 % | 80.1 % |
| 212102 Medical expenses (Employees) | 0.015 | 0.015 | 0.008 | 0.008 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 221003 Staff Training | 0.018 | 0.018 | 0.009 | 0.009 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.019 | 0.019 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.063 | 0.063 | 0.031 | 0.026 | 50.0 % | 41.2 % | 82.3 % |
| 221010 Special Meals and Drinks | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.045 | 0.045 | 0.022 | 0.022 | 50.0 % | 50.0 % | 100.0 % |
| 221014 Bank Charges and other Bank related costs | 0.003 | 0.003 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.015 | 0.015 | 0.007 | 0.007 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.129 | 0.129 | 0.064 | 0.054 | 50.0 % | 41.9 % | 83.8 % |
| 223003 Rent-Produced Assets-to private entities | 0.017 | 0.017 | 0.009 | 0.006 | 50.0 % | 35.3 % | 70.6 % |
| 223004 Guard and Security services | 0.012 | 0.012 | 0.006 | 0.004 | 50.0 % | 33.3 % | 66.7 % |
| 223005 Electricity | 0.245 | 0.245 | 0.123 | 0.123 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.377 | 0.377 | 0.189 | 0.189 | 50.0 % | 50.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.160 | 0.160 | 0.080 | 0.075 | 50.0 % | 47.1 % | 94.2 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.021 | 0.021 | 0.009 | 0.009 | 42.9 % | 42.9 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.117 | 0.117 | 0.059 | 0.059 | 50.4 % | 50.4 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.037 | 0.037 | 0.018 | 0.010 | 50.0 % | 28.5 % | 57.0 % |
| 228002 Maintenance-Transport Equipment | 0.068 | 0.068 | 0.033 | 0.032 | 48.5 % | 46.8 % | 96.5 % |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.101 | 0.101 | 0.050 | 0.033 | 50.0 % | 33.0 % | 66.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.016 | 0.016 | 0.007 | 0.007 | 40.6 % | 40.6 % | 100.0 % |
| 273104 Pension | 1.137 | 1.137 | 0.568 | 0.406 | 50.0 % | 35.7 % | 71.4 % |
| 273105 Gratuity | 1.551 | 1.551 | 0.775 | 0.465 | 50.0 % | 30.0 % | 60.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.108 | 0.108 | 0.054 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.019 | 0.019 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 0.480 | 0.480 | 0.480 | 0.480 | 100.0 % | 100.0 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.011 | 0.011 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **15.004** | **15.004** | **7.722** | **5.920** | **51.5 %** | **39.5 %** | **76.7 %** |

# VOTE: 404 Fort Portal Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **15.004** | **15.004** | **7.722** | **5.920** | **51.47 %** | **39.45 %** | **76.66 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **15.004** | **15.004** | **7.722** | **5.920** | **51.47 %** | **39.45 %** | **76.7 %** |
| ***Departments*** | | | | | | | |
| 001 Hospital Services | 10.976 | 10.976 | 5.486 | 4.238 | 50.0 % | 38.6 % | 77.3 % |
| 002 Support Services | 3.913 | 3.913 | 2.182 | 1.681 | 55.8 % | 43.0 % | 77.0 % |
| ***Development Projects*** | | | | | | | |
| 1959 Institutional Development of Fort Portal Regional Referral Hospital | 0.115 | 0.115 | 0.054 | 0.000 | 47.2 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **15.004** | **15.004** | **7.722** | **5.920** | **51.5 %** | **39.5 %** | **76.7 %** |

# VOTE: 404 Fort Portal Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| | a)Laboratory equipment maintained quarterly.<br>b) 15 laboratory staff trained in good laboratory practices.<br>c) Quarterly external laboratory audit conducted.<br>d) Laboratory supplies ordered on time.<br>e) 1895 Laboratory tests carried out | target achieved |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| a) One fridge for blood storage is maintained. b) 4 laboratory staff trained in safe management and use of blood. c) Tools for safe transportation of blood provided. d) Blood audit done. d) Safe transfusion practices rolled out. | a) One fridge for blood storage is maintained.<br>b) Blood transfusions<br>1)1 ,430units of blood requested<br>11) 1,031 units of blood received<br>111) 1,317 units of blood transfused .<br>. | target achieved |
| a) Staff trained laboratory procedures.<br>b) Quarterly external laboratory audit conducted. c) 35,000 Laboratory tests done.<br>d) Re-assessment for accreditation<br>e) 3 Laboratory meetings held<br>d) 1,500 X-rays done.<br>e) 3,500 ultra sound scans done.<br>f) 80 ECG tests done.<br>g) 100 CT scans done. | a) 10 Staff trained laboratory procedures in auxiliary Equipment,,management and improved Laboratory management procedures<br>b) Quarterly external laboratory audit conducted.<br>c) 1,895 Laboratory tests performed .<br>d) Re-assessment for accreditation and Laboratory was assessed and maintained the accreditation<br>e) 3 Laboratory meetings held<br>d) 02 X-rays done.<br>e) 3,515 ultra sound scans examinations done<br>f) 0 ECG tests done.<br>g) 449 CT scans done. | The X-ray machine broke down in the Month of August 2025 therefore No X-rays were made .Ministry of Health was notified and is procuring the service provider and new Xray for Fort Portal RRH |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| | a)Fort Portal RRH laboratory accredited by SANAS for FY 2025/26<br>The laboratory equipment maintained quarterly.<br>b) 15 laboratory staff trained in good laboratory practices.<br>c) Quarterly external laboratory audit conducted.<br>d) Laboratory supplies ordered on time.<br>e) SOPs developed. | Variations in the laboratory tests are due to shortages of staffing and supplies |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,499.426 |
| 221008 Information and Communication Technology Supplies. | | 715.000 |
| 221009 Welfare and Entertainment | | 1,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 222001 Information and Communication Technology Services. | | 200.000 |
| 223001 Property Management Expenses | | 1,980.000 |
| 223005 Electricity | | 1,500.000 |
| 223006 Water | | 1,500.000 |
| 227004 Fuel, Lubricants and Oils | | 1,875.000 |
| 228002 Maintenance-Transport Equipment | | 1,045.598 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 900.000 |
| | **Total For Budget Output** | **14,965.024** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,965.024 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| a) 4 staff trained in good immunization practices. b) Quarterly community mobilization conducted. c) 1,600 children immunized. d) 100% Vaccine fridges quarterly maintained. e) Vaccines ordered on time. f) 1,250 pregnant women vaccinated against tetanus. | a)Staff trained in good immunization practices.<br>b) Quarterly community mobilization conducted.<br>c) 2,348 children under 1 year immunized.<br>d) 100% Vaccine fridges quarterly maintained.<br>e) Vaccines ordered on time<br>f) 2,778 mothers accessing Antenatal care services<br>h)1,380 mothers accessing Post Natal care services at 6 hours<br>i) 368 mothers Post Natal care Services at 6 weeks<br>j) 144 mothers Post Natal Care services at 6 months . | target achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,915.772 |
| 221008 Information and Communication Technology Supplies. | | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 223005 Electricity | | 1,000.000 |
| 223006 Water | | 1,250.000 |
| 227001 Travel inland | | 250.000 |
| 227004 Fuel, Lubricants and Oils | | 4,500.000 |
| 228001 Maintenance-Buildings and Structures | | 900.000 |
| | **Total For Budget Output** | **10,815.772** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,815.772 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| a) One performance Review held at NICU<br>b) 12 WIT meetings held<br>c) 3 monthly meeting held<br>d) Conduct mortality audits of all death | a) One performance Review held at NICU<br>b) 3 WIT meetings held<br>c) Weekly mortality audits conducted of all deaths (48) | target achieved |
| a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted. | a) 10 Nurses/midwives train in good neonatal care practices.<br>b) Neonatal services provided at NICU<br>c) New Medical equipment provided by Partner<br>d) Partner support lobbied for renovation of the Ward for Mothers with e) Building to house mothers with Preterm babies in the NICU. The Renovation Works of the building is at 80%<br>f)The Floor for THE mother BABY CARE POINT was tiled with Support from Knowledge for Change | target achieved |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| | a) 12 Staff trained in nutrition promotion.<br>b) Two Radio talk shows held and other Community mobilized through the mass media campaign.<br>c) Children and adults affected by nutrition treated.<br>d) One Demonstration garden was set up and the Vegetables harvested<br>e) weekly nutrition clinics held.<br>f) Therapeutic foods ordered. | target achieved |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| | a)15 Nurses/midwives train in good neonatal care practices.<br>b) Adequate space provided for the unit.<br>c) New Medical equipment provided by Partner .<br>d) Partner support lobbied for to support neonatal care.<br>e) Support supervision conducted. | target achieved |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| a) Conduct one CME on nutrition.<br>b) Conduct quarterly support supervision to lower Facilities with ITC and OTC.<br>c) 187 Children and 63 adults managed against malnutrition<br>d) Conduct 12 Cooking Demonstration sessions.<br>e)Conduct 2 community dialogues in the community. | a) one CME on nutrition conducted attended by 30 members of staff .<br>b) Conduct quarterly support supervision to lower Facilities with ITC and OTC.<br>c) 187 Children and 63 adults managed against malnutrition<br>d) 2 Cooking Demonstration sessions. carried out<br>e) 2 community dialogues conducted in the community. | target achieved |
| a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services. | a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services. | Target achieved |
| | a) 5,823 patients admitted<br>b) Maternal and infant health admissions<br>1) 1,787 mothers admitted<br>2) 860 Safe Vaginal Deliveries<br>3) 626 Caesarean sections<br>4) 1,486 Total deliveries<br>5) 1,455 Live Births<br>6) 1,455 LiVE babies discharge<br>7) 1 Maternal Death<br>8) 12 Fresh Still Births<br>9) 19 Macerated Still Births<br>10) 16 Neonatal deaths (0-7 days)<br>11) 845 Referrals in Received | Commitment from staff |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision. | a) 1,486 total deliveries conducted<br>b) Integrated support supervision carried out.<br>c) one maternal death registered audited and notified<br>d) Staff trained in MCH services provision.<br>e) 845 Referrals to the Hospital made<br>f) 145 Referrals to other facilities made | target achieved |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| a) 1000 physiotherapy sessions caried out.<br>b) 100 clients served at palliative care .<br>c) 300 Occupational therapy services given.<br>d) 50 assistive devices given.<br>e) 2000 orthopedic sessions caried out.<br>f) 1060 major surgical operations conducted.<br>g) 2250 minor surgical operations conducted | a) 1,283 physiotherapy sessions caried out.<br>b) 97 clients receiving palliative care .<br>c) 228 Occupational therapy sessions given.<br>d) 173 assistive devices given.<br>e) 1,828 orthopedic patients including repair of fractures<br>f) 1,386 Major surgical operations conducted.<br>g)1,959 Minor surgical operations conducted | the occupational therapist is one staff and was on leave. |
| | a)12 Staff trained in nutrition promotion.<br>b) Community mobilized through the mass media campaign.<br>c) 280 Children and adults affected by nutrition treated.<br>d) Demonstration garden set up.<br>e) weekly nutrition clinics held.<br>f) Therapeutic food ordered | committed staff |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,764,711.600 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 34,994.252 |
| 212102 Medical expenses (Employees) | | 875.000 |
| 221008 Information and Communication Technology Supplies. | | 657.000 |
| 221009 Welfare and Entertainment | | 600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500.000 |
| 223001 Property Management Expenses | | 26,992.748 |
| 223005 Electricity | | 25,000.000 |
| 223006 Water | | 82,500.000 |
| 227004 Fuel, Lubricants and Oils | | 1,011.500 |
| | **Total For Budget Output** | **1,938,842.100** |
| | Wage Recurrent | 1,764,711.600 |
| | Non Wage Recurrent | 174,130.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| a) UGX. 680M Value of medicines procured from NMS.<br>b) 3 MTC meetings held.<br>c) Support supervision on medicine conducted.<br>f) Number of adverse drugs effects reported. | a)UGX. 327,341,725 value of medicines were supplied by from NMS.<br>b) 3 MTC meetings held. to make Procurement Planning for Medicines and Health Supplies FY 2026/27<br>c) Developed the antibiogram for FRRH<br>e) 50 ADR reports submitted to NDA<br>f)Carried out Point Survey to assess the rate of use of antibiotics<br>g) Undertook Stock reconciliation exercise. | target achieved |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,739.656 |
| 224001 Medical Supplies and Services | | 36,003.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,500.000 |
| | **Total For Budget Output** | **44,242.656** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,242.656 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

| | | |
|---|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| a) 3 monthly IPC meetings conducted.<br>b) 2 trainings of IPC to be done.<br>c) 25% reduction in Health Associated infections. | a) 3 monthly IPC meetings conducted.<br>b) 2 trainings of IPC to be done.<br>c) 25% reduction in Health Associated infections. | target achieved |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| a) 70% of OPD cases assessed for nutrition status b) 40 cases treated for malnutrition<br>c) 4 staff trained in nutrition.<br>d) Food demonstration garden maintained.<br>e) 1 Support supervision conducted to lower Health Facilities. | a) 70% of OPD cases assessed for nutrition status<br>b) 297 adults and children managed for malnutrition<br>c) 4 staff trained in nutrition.<br>d) 3 Food demonstrations carried out<br>e) Food demonstration garden maintained.<br>e) 1 Support supervision conducted to lower Health Facilities.<br>f) 3 CMEs carried out | target achieved |
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| a) 3800 Hypertension cases treated.<br>b) 1000 Diabetic cases treated<br>c) 600 hepatitis cases treated.<br>d) 600 sickle cell cases treated.<br>e) 1 Radio talk show<br>f) 6000 clients treated on ART<br>g) 1200 Mental Health clients attended to<br>h) 400 surgical procedures conducted at OPD | a) 2,951 ( 77 Percent) Hypertension cases treated.<br>b) 952 ( 95 percent) Diabetic cases treated<br>c)146 (24 percent) hepatitis cases treated.<br>d) 527 (87 percent ) sickle cell cases treated.<br>e) 1 Radio talk show<br>f) 5,997 (99.9 percent) clients treated on ART<br>g) 1200 Mental Health clients attended to<br>h) 260 (65 percent) surgical procedures conducted at OPD<br>i) 1,828 (91 percent )dental cases treated<br>J) 1,477 patients with Eye conditions treated | target achieved |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| a) 120 clients supported with assistive devices<br>b) Quarterly Community sensitization done.<br>c) All building and facilities accessed by disabled. d)one technical support supervision done<br>e) 5 children supported for clubfoot | a) 173 clients supported with assistive devices<br>b) Quarterly Community sensitization done.<br>c) All building and facilities accessed by disabled.<br>d)one technical support supervision done<br>e) children supported for clubfoot | Limited funding |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| a)850 clients served<br>b)Ambulances maintained and repaired.<br>c)300 referrals from unit | a)3,354 patients served at Emergency ward<br>b) Ambulances maintained and repaired.<br>c)845 referrals to the Hospital | target achieved |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| a) Planning and budgeting done. b) Monthly community sensitization conducted. c) One Partner are lobbied for support. d) 5 Schools and public places visited and people sensitized. e) 3 Staff and 50 community members trained in hand washing practices. | a) Planning and budgeting done. for 2026/27<br>b) Monthly community sensitization conducted.<br>c) One Partner are lobbied for support.<br>d) 5 Schools and public places visited and people sensitized.<br>e) 59 waste handlers trained community members trained Waste management | target achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,625.000 |
| 212102 Medical expenses (Employees) | | 2,875.000 |
| 221008 Information and Communication Technology Supplies. | | 2,000.000 |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500.000 |
| 223005 Electricity | | 1,250.000 |
| 224001 Medical Supplies and Services | | 5,522.000 |
| 227001 Travel inland | | 1,000.000 |
| 228002 Maintenance-Transport Equipment | | 1,000.000 |
| | **Total For Budget Output** | **25,272.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,272.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| a) 1700 Antenatal mothers trained on Micro-nutrients.<br>b)1600 post natal mothers sensitized on the benefits of micro-nutrients.<br>c) one Support supervision conducted. | a) 2,778 Antenatal mothers trained on Micro-nutrients.<br>b)1,892 post natal mothers sensitized on the benefits of micro-nutrients.<br>c) one Support supervision visit conducted | Target achieved |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| a) Adolescent clinic set up and operationalized. b) A focal person for adolescent health appointed. c) Partner support solicited. d) Quarterly sensitization of youth. e) Staff trained in managing adolescent health. f) Integrated support supervision done. | a) Adolescent clinic set up and operationalized. b) A focal person for adolescent health appointed. c) Partner support solicited. d) Quarterly sensitization of youth. e) Staff trained in managing adolescent health. f) Integrated support supervision done. | target achieved |
| a) RH commodities timely ordered and availed. b) Quarterly community sensitization done. d) Support supervision carried out. e) Staff training conducted. f) Strengthen MCH services. g) Plan and budget of RH commodities. | a) 8 school visits conducted. for HPV and Tetanus ,albendazole, Vitamin Measles<br>b) 510 family planning uses Reproductive health commodities availed<br>4 Family Planning Outreaches to provide ANC and other Post Natal SERVICES, HIV /AIDS Counselling and Testing Services, immunizing for missed opportunities and , Integration of health services..<br>c) Number of stakeholder engagement held.<br>d) Counselling provided to the youth.<br>e) 3,794 adolescents were attended in Adolescent clinics . | target achieved |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| a) 1690 malaria cases treated<br>b) 600 Bed nets provided to mothers in ANC.<br>c)5% malaria case fatality rate maintained. | a) 594 malaria cases treated<br>b) 3% malaria case fatality rate maintained<br>c) Quarterly community sensitizations carried out .<br>d) 665 Bed nets provided to mothers in ANC.<br>e) Number of malaria cases treated.<br>f) Malaria drugs availed.<br>e) 60 staff trained in malaria management.<br>f) Bushes cleared. | target achieved |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| a) 260 Adolescents counselled about teenage pregnancies<br>b) 50 Adolescents offered family planning services<br>c)300 Adolescents tested for HIV<br>d) 1000 adolescents receiving HIV/AIS treatment<br>E) 16 adolescents receiving STI treatment<br>f) 70 adolescents receiving GBV services | a) 120 Adolescents counselled about teenage pregnancies<br>b) 99 Adolescents offered family planning services<br>c)240 Adolescents tested for HIV<br>d) 488 adolescents receiving HIV/AIDS treatment<br>E) 16 adolescents receiving STI treatment<br>f) 52 adolescents receiving GBV services | target achieved |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| a) Number of school visits conducted. b) Reproductive health commodities availed. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) Adolescent clinics set up and operationalized in the hospital. | a) 8 school visits conducted. for HPV and Tetanus ,albendazole, Vitamin Measles<br>b) 510 family planning uses Reproductive health commodities availed<br>4 Family Planning Outreaches to provide ANC and other Post Natal SERVICES, HIV /AIDS Counselling and Testing Services, immunizing for missed opportunities and , Integration of health services..<br>c) Number of stakeholder engagement held.<br>d) Counselling provided to the youth.<br>e) 3,794 adolescents were attended in Adolescent clinics . | target achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,125.000 |
| 221008 Information and Communication Technology Supplies. | 400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 182.000 |
| 223001 Property Management Expenses | 4,856.130 |
| 223005 Electricity | 2,250.000 |
| 223006 Water | 1,500.000 |
| 227001 Travel inland | 1,000.000 |
| 227004 Fuel, Lubricants and Oils | 7,425.000 |
| 228002 Maintenance-Transport Equipment | 3,389.410 |
| **Total For Budget Output** | **22,127.540** |
| Wage Recurrent | 0.000 |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 22,127.540 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,056,265.092** |
| | Wage Recurrent | 1,764,711.600 |
| | Non Wage Recurrent | 291,553.492 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| a) Payroll and Human resource management reviewed.<br>b)Operations of the Fort Portal Hospital reviewed. c) Procurement operations reviewed<br>d) Private wing operations reviewed<br>e) Budget performance reviewed. | a) Payroll and Human resource management reviewed.<br>b)Operations of the Fort Portal Hospital reviewed.<br>c) Procurement operations reviewed<br>d) Private wing operations reviewed and URA introduced a Financial Module for PRN generation<br>e) One Budget performance review meeting held | target achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500.000 |
| 221008 Information and Communication Technology Supplies. | 1,000.000 |
| 221009 Welfare and Entertainment | 620.000 |
| 227001 Travel inland | 1,000.000 |
| **Total For Budget Output** | **5,120.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 5,120.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| a) The Physical exercise team created and day identified and made public.<br>b) Staff participating in this initiative.<br>c) Refreshments procured.<br>d) Essential gear/wear procured and used.<br>e) A focal person appointed. | a) The Physical exercise team created and Occupational Health and Safety Committee constituted .by Top Management and supported to be functional<br>b) Staff participating in this initiative.<br>c) Refreshments procured.<br>d) Essential gear/wear procured and used. | target achieved |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| a) One Staff recruitment plan developed and submitted.<br>b) One training policy and plan developed.<br>c) Submissions made to MoH, MoPS, and HSC.<br>d) Planning and budgeting for training done.<br>e) Staff trained and developed.<br>f) Training committee strengthened.<br>g) Rewards and sanctions committee strengthened | ) One Staff recruitment plan developed and submitted.<br>b) One training policy and plan developed.<br>c) Submissions made to MoH, MoPS, and HSC.<br>d) Planning and budgeting for training done.<br>e) Staff trained and developed.<br>f) Training committee strengthened.<br>g) Rewards and sanctions committee strengthened | target achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 1,000.000 |
| 221010 Special Meals and Drinks | | 1,968.546 |
| 222001 Information and Communication Technology Services. | | 794.500 |
| 223003 Rent-Produced Assets-to private entities | | 3,000.000 |
| 223005 Electricity | | 4,829.250 |
| 227004 Fuel, Lubricants and Oils | | 2,973.500 |
| 228002 Maintenance-Transport Equipment | | 5,749.784 |
| 273104 Pension | | 227,287.782 |
| 273105 Gratuity | | 303,546.296 |
| | **Total For Budget Output** | **551,149.658** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 551,149.658 |
| | Arrears | 0.000 |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| a) 15 TV sets repaired<br>b) 1 NVR for CCTV cameras procured<br>c) 1 big TV screen procured for CCTV<br>d) Staff trained on digitalization.<br>e) Existing ICT infrastructure maintained | a) 15 TV sets installed<br>b) 1 NVR for CCTV cameras procured<br>c) Procurement process for big TV screen started<br>d) All users over 200 Staff trained on digitalization.<br>e) Existing ICT infrastructure maintained | target achieved |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| a) The birth and registration activities are undertaken. | a) 2 Staff trained in birth and death registration.<br>b) Hardware and software procured.<br>c) Quarterly Community sensitization carried out<br>d) Births and deaths registration carried out on request timely.<br>e) Office space provided or Registration of Birth and Death Services<br>f) Partnered with NIIRA for smooth registration. | Target achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,123.088 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 222001 Information and Communication Technology Services. | | 1,465.695 |
| 227001 Travel inland | | 750.000 |
| 227004 Fuel, Lubricants and Oils | | 3,475.000 |
| | **Total For Budget Output** | **17,813.783** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,813.783 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| a) 5 Staff trained in GBV and VAC.<br>b) Community sensitized on GBV and VAC.<br>c) GBV and VAC services provided | a) 5 Staff trained in GBV and VAC.<br>b) Community sensitized on GBV and VAC.<br>c) GBV and VAC services provided | Support from Partners |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 750.000 |
| 221009 Welfare and Entertainment | | 1,725.000 |
| | **Total For Budget Output** | **2,475.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,475.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| a)Water harvesting system installed<br>b)water tanks repaired.<br>c)Campaign against polythene bags (kavera) reinforced.<br>d) Community sensitized on climate change.<br>e) Quarterly stakeholder engagement held.<br>f) Waste Management practices strengthened<br>g) Inside cleaning and outside cleaning services strengthened | a)Water harvesting system not yet installed<br>b) 3 water tanks repaired.<br>c)Campaign against polythene bags (kavera) reinforced.<br>d) Community sensitized on climate change.<br>e) Quarterly stakeholder engagement held.<br>f) Waste Management practices strengthened<br>g) Inside cleaning and outside cleaning services strengthened | Limited funding to support water harvesting project |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 1,250.000 |
| | **Total For Budget Output** | **1,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,250.000 |
| | Arrears | 0.000 |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320011 Equipment Maintenance** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| a) Medical equipment maintained<br>b)Buildings, maintained<br>c) Plumbing and electrical supplies procured.<br>d) Water tanks repaired | a) Medical equipment maintained<br>b)Buildings, Prioritized for major renovation and maintenance not yet repaired<br>c) Plumbing and electrical supplies procured.<br>d) 3 Water tanks repaired<br>e)Quarterly maintenance visits done.<br>f) Assorted spares for medical equipment procured<br>g) assorted materials for plumbing services procured<br>h) Quarterly review meeting held and attended.<br>i) Assorted materials for Electricity needs procured, lights replaced | Target achieved |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,000.000 |
| 221003 Staff Training | | 1,500.000 |
| 221008 Information and Communication Technology Supplies. | | 1,750.000 |
| 222001 Information and Communication Technology Services. | | 3,000.000 |
| 227001 Travel inland | | 1,000.000 |
| 227004 Fuel, Lubricants and Oils | | 4,000.000 |
| 228002 Maintenance-Transport Equipment | | 4,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 21,319.600 |
| | **Total For Budget Output** | **43,569.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,569.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320021 Hospital Management and Support Services** | | |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| a) 1 Hospital management board meeting held.<br>b) Quarterly Support supervision carried out.<br>c) Service delivery standards disseminated. d)<br>d)One clients satisfaction survey carried out.<br>e) Partnership with partners developed and strengthened.<br>f) Hospital Committees meetings held<br>g) Planning Meeting held<br>h) Performance Review meeting held | a) 1 Hospital management board meeting held.<br>b) Quarterly Support supervision carried out.<br>c) Service delivery standards disseminated.<br>d)One clients satisfaction survey carried out.<br>e) Meeting witH Training institutions planned in Q3 .<br>d) Hospital Committees meetings held:The Committees include Top Management, Housing Committee, Training Committee, Rewards and Sanctions, Contracts committee, Finance Committee, Quality Improvement committees , 5s,CQI,<br>e) Planning Meetings held for Developing Budget Framework Paper FY 2026/27<br>f) Performance Review meeting slated for Q3. | Target achieved |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| a) Sources of funding identified.<br>b) NTR collections strengthened.<br>c) Partners lobbied to finance health services.<br>d) Planning and budgeting done.<br>e) Accountability mechanisms put in place. | a) Sources of funding identified.<br>b) NTR collections strengthened through introduction f PRNS and introduction of Post Office Bank/Peral Bank to handle bankings .<br>c) Partners lobbied to finance health services.<br>d) Planning and budgeting done.<br>e) Accountability mechanisms put in place. | target achieved |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| a) Appropriate tools and equipment provided.<br>b) Occupational health and safety committee strengthened.<br>c) Reporting and compensation mechanisms strengthened.<br>d) CMEs conducted about IPC measures to reduce injuries.<br>e) Internal Assessments for IPC, 5S and Quality improvement | a) Appropriate tools and equipment provided.<br>b) Occupational health and safety committee strengthened.<br>c) Reporting and compensation mechanisms strengthened.<br>d) CMEs conducted about IPC measures to reduce injuries.<br>e) Internal Assessments for IPC, 5S and Quality improvement | Target achieved |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,998.900 |
| 211107 Boards, Committees and Council Allowances | | 10,000.000 |
| 212101 Social Security Contributions | | 4,217.304 |
| 221001 Advertising and Public Relations | | 1,500.000 |
| 221009 Welfare and Entertainment | | 8,300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 |
| 221016 Systems Recurrent costs | | 2,500.000 |
| 223001 Property Management Expenses | | 6,275.626 |
| 223004 Guard and Security services | | 2,000.000 |
| 223005 Electricity | | 25,500.000 |
| 223006 Water | | 7,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 3,404.000 |
| 227004 Fuel, Lubricants and Oils | | 3,932.750 |
| 228001 Maintenance-Buildings and Structures | | 2,579.000 |
| 228002 Maintenance-Transport Equipment | | 9,907.294 |
| 273102 Incapacity, death benefits and funeral expenses | | 2,500.000 |
| 352882 Utility Arrears Budgeting | | 479,701.713 |
| | **Total For Budget Output** | **585,816.587** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 106,114.874 |
| | Arrears | 479,701.713 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,207,194.628** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 727,492.915 |
| | Arrears | 479,701.713 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1959 Institutional Development of Fort Portal Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1959 Institutional Development of Fort Portal Regional Referral Hospital** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| a) Identification of Equipment to be procured.<br>b)Procurement requisitions submitted to PPDU.<br>c) Evaluation committee constituted<br>d)Contract awarded.<br>e)LPO given.<br>f) Equipment supplied and verified.<br>g) User training conducted. | ) Identification of Equipment to be procured.<br>b)Procurement requisitions submitted to PPDU.<br>c) Evaluation committee constituted<br>d)Contract awarded.<br>e)LPO given.<br>f) Equipment supplied and verified.<br>g) User training conducted. | Target achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **3,263,459.720** |
| | Wage Recurrent | 1,764,711.600 |
| | Non Wage Recurrent | 1,019,046.407 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 479,701.713 |
| | *AIA* | 0.000 |

# VOTE: 404 Fort Portal Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Hospital Services** | |
| **Key Service Area:320009 Diagnostic Services** | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| a) Laboratory equipment maintained quarterly.<br>b) 15 laboratory staff trained in good laboratory practices.<br>c) Quarterly external laboratory audit conducted.<br>d) Laboratory supplies ordered on time.<br>e) SOPs developed. | a)Laboratory equipment maintained quarterly.<br>b) 15 laboratory staff trained in good laboratory practices.<br>c) Quarterly external laboratory audit conducted.<br>d) Laboratory supplies ordered on time.<br>e) 4,535 Laboratory tests carried out |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| a) One fridge for blood storage is maintained.<br>b) 15 laboratory staff trained in safe management and use of blood.<br>c) Tools for safe transportation of blood provided.<br>d) Blood audit done.<br>d) Safe transfusion practices rolled out. | a) One fridge for blood storage is maintained.<br>b) Blood transfusions<br>1) 4,000 units of blood requested<br>11) 1,964 units of blood received<br>111) 2,611 units of blood transfused . |
| a) Laboratory equipment maintained quarterly.<br>b) 15 laboratory staff trained in good laboratory practices.<br>c) Quarterly external laboratory audit conducted.<br>d) Laboratory supplies ordered on time.<br>e) SOPs developed. | a) 10 Staff trained laboratory procedures in auxiliary Equipment,,management and improved Laboratory management procedures<br>b) Quarterly external laboratory audit conducted.<br>c) 1,895 Laboratory tests performed .<br>d) Re-assessment for accreditation and Laboratory was assessed and maintained the accreditation<br>e) 3 Laboratory meetings held<br>d) 02 X-rays done.<br>e) 3,515 ultra sound scans examinations done.<br>f) 0 ECG tests done.<br>g) 449 CT scans done. |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| a) Laboratory equipment maintained quarterly.<br>b) 15 laboratory staff trained in good laboratory practices.<br>c) Quarterly external laboratory audit conducted.<br>d) Laboratory supplies ordered on time.<br>e) SOPs developed. | a)Fort Portal RRH laboratory accredited by SANAS for FY 2025/26<br>The laboratory equipment maintained quarterly.<br>b) 15 laboratory staff trained in good laboratory practices.<br>c) Quarterly external laboratory audit conducted.<br>d) Laboratory supplies ordered on time.<br>e) SOPs developed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,999.426 |
| 221008 Information and Communication Technology Supplies. | 1,000.000 |
| 221009 Welfare and Entertainment | 3,352.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 |
| 222001 Information and Communication Technology Services. | 400.000 |
| 223001 Property Management Expenses | 1,980.000 |
| 223005 Electricity | 3,000.000 |
| 223006 Water | 3,000.000 |
| 227001 Travel inland | 1,000.000 |
| 227004 Fuel, Lubricants and Oils | 3,750.000 |
| 228001 Maintenance-Buildings and Structures | 100.000 |
| 228002 Maintenance-Transport Equipment | 1,045.598 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,400.000 |
| **Total For Budget Output** | **26,527.524** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 26,527.524 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | |
| a) 10 staff trained in good immunization practices.<br>b) Monthly community mobilization conducted.<br>c) Vaccines ordered on time.<br>d) 100% Vaccine fridges quarterly maintained.<br>e) Cold chain technician identified and trained.<br>f) Cold room monthly maintained. | a)Staff trained in good immunization practices.<br>b) Quarterly community mobilization conducted.<br>c) 5.587children under 1 year immunized.<br>d) 100% Vaccine fridges quarterly maintained.<br>e) Vaccines ordered on time<br>f) 5,935 mothers accessing Antenatal care services<br>h)2,724 mothers accessing Post Natal care services at 6 hours<br>i) 779 mothers Post Natal care Services at 6 weeks<br>j) 299 mothers Post Natal Care services at 6 months . |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,832.022 |
| 221008 Information and Communication Technology Supplies. | | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 223005 Electricity | | 2,000.000 |
| 223006 Water | | 2,500.000 |
| 227001 Travel inland | | 250.000 |
| 227004 Fuel, Lubricants and Oils | | 9,000.000 |
| 228001 Maintenance-Buildings and Structures | | 2,150.000 |
| | **Total For Budget Output** | **20,732.022** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,732.022 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| a) Specific clinics set up to offer services.<br>b) Staff trained in the appropriate skills.<br>c) Medicines ordered in time and dispensed accordingly.<br>d) Appropriate records kept.<br>e) Support supervision conducted. | a) Two performance Review held at NICU<br>b) 6 WIT meetings held<br>c) Weekly mortality audits conducted of all deaths (48) |
| a) 12 Nurses/midwives train in good neonatal care practices.<br>b) Adequate space provided for the unit.<br>c) Medical equipment used in the unit is routinely maintained.<br>d) Partner support lobbied for to support neonatal care.<br>e) Support supervision conducted. | a) 10 Nurses/midwives train in good neonatal care practices.<br>b) Neonatal services provided at NICU<br>c) New Medical equipment provided by Partner<br>d) Partner support lobbied for renovation of the Ward for Mothers with e) Building to house mothers with Preterm babies in the NICU. The Renovation Works of the building is at 80%<br>f)The Floor for THE mother BABY CARE POINT was tiled with Support from Knowledge for Change |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| a) 12 Staff trained in nutrition promotion.<br>b) Community mobilized through the mass media campaign.<br>c) Children and adults affected by nutrition treated.<br>d) Demonstration garden set up.<br>e) weekly nutrition clinics held.<br>f) Therapeutic food ordered. | a) 12 Staff trained in nutrition promotion.<br>b) 4 Radio talk shows held and other Community mobilized through the mass media campaign.<br>c) Children and adults affected by nutrition treated.<br>d) One Demonstration garden was set up and the Vegetables harvested<br>e) weekly nutrition clinics held.<br>f) Therapeutic foods ordered. |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| a) 10 Nurses/midwives train in good neonatal care practices.<br>b) Adequate space provided for the unit.<br>c) Medical equipment used in the unit is routinely maintained.<br>d) Partner support lobbied for to support neonatal care.<br>e) Support supervision conducted. | a)15 Nurses/midwives train in good neonatal care practices.<br>b) Adequate space provided for the unit.<br>c) New Medical equipment provided by Partner .<br>d) Partner support lobbied for to support neonatal care.<br>e) Support supervision conducted. |
| a) 10 Nurses/midwives train in good neonatal care practices.<br>b) Adequate space provided for the unit.<br>c) Medical equipment used in the unit is routinely maintained.<br>d) Partner support lobbied for to support neonatal care.<br>e) Support supervision conducted. | NA |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| a) MCH services scaled up i lower facilities.<br>b) Quarterly support supervision carried out.<br>c) MCH services planned and budgeted for.<br>d) Staff trained in MCH services provision. | NA |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| a) 12 Staff trained in nutrition promotion.<br>b) Community mobilized through the mass media campaign.<br>c) Children and adults affected by nutrition treated.<br>d) Demonstration garden set up.<br>e) weekly nutrition clinics held.<br>f) Therapeutic food ordered. | a) Two CMEs on nutrition conducted attended by 55members of staff .<br>b) Conduct quarterly support supervision to lower Facilities with ITC and OTC.<br>c) 454 Children and 101 adults managed against malnutrition<br>d) 2 Cooking Demonstration sessions. carried out<br>e) 2 community dialogues conducted in the community. |
| a) Specific clinics set up to offer services.<br>b) Staff trained in the appropriate skills.<br>c) Medicines ordered in time and dispensed accordingly.<br>d) Appropriate records kept.<br>e) Support supervision conducted.<br>f) Space provided to offer services. | a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services. |
| a) 10 Nurses/midwives train in good neonatal care practices.<br>b) Adequate space provided for the unit.<br>c) Medical equipment used in the unit is routinely maintained.<br>d) Partner support lobbied for to support neonatal care.<br>e) Support supervision conducted. | .a) 11,972 patients admitted<br>b) Maternal and infant health admissions<br>1) 3,450 mothers admitted<br>2) 1,616 Safe Vaginal Deliveries conducted<br>3) 1,210 Caesarean sections<br>4) 2,872 Total deliveries conducted<br>5) 2,800 Live Births conducted<br>6)2,799 Live babies discharged<br>7) 2 Maternal Death<br>8) 24 Fresh Still Births<br>9) 42 Macerated Still Births<br>10) 45 Neonatal deaths (0-7 days )<br>11) 1,516 Referrals in Received |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| a) MCH services scaled up i lower facilities.<br>b) Quarterly support supervision carried out.<br>c) MCH services planned and budgeted for.<br>d) Staff trained in MCH services provision. | a) 2,872 total deliveries conducted<br>b) Two Integrated support supervisions carried out.<br>c) one maternal death registered audited and notified<br>d) Staff trained in MCH services provision.<br>e) 1,516 Referrals to the Hospital made<br>f) 360 Referrals to other facilities made |
| a) Specific clinics set up to offer services.<br>b) Staff trained in the appropriate skills.<br>c) Medicines ordered in time and dispensed accordingly.<br>d) Appropriate records kept.<br>e) Support supervision conducted.<br>f) Space provided to offer services. | a) 2,557 physiotherapy sessions caried out.<br>b) 192clients receiving palliative care .<br>c) 568 Occupational therapy services given.<br>d) 294 assistive devices given.<br>e) 4,042 orthopedic patients served .<br>f) 2,451 major surgical operations conducted.<br>g) 4,274 minor surgical operations conducted |
| a) MCH services scaled up i lower facilities.<br>b) Quarterly support supervision carried out.<br>c) MCH services planned and budgeted for.<br>d) Staff trained in MCH services provision. | NA |
| a) 12 Staff trained in nutrition promotion.<br>b) Community mobilized through the mass media campaign.<br>c) Children and adults affected by nutrition treated.<br>d) Demonstration garden set up.<br>e) weekly nutrition clinics held.<br>f) Therapeutic food ordered. | a)12 Staff trained in nutrition promotion.<br>b) Community mobilized through the mass media campaign.<br>c) 280 Children and adults affected by nutrition treated.<br>d) Demonstration garden set up.<br>e) weekly nutrition clinics held.<br>f) Therapeutic food ordered |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 3,689,979.804 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 69,994.252 |
| 212102 Medical expenses (Employees) | 1,750.000 |
| 221008 Information and Communication Technology Supplies. | 1,250.000 |
| 221009 Welfare and Entertainment | 1,300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500.000 |
| 223001 Property Management Expenses | 39,544.000 |
| 223005 Electricity | 50,000.000 |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223006 Water | | 165,000.000 |
| 227004 Fuel, Lubricants and Oils | | 2,023.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,250.000 |
| | **Total For Budget Output** | **4,023,591.056** |
| | Wage Recurrent | 3,689,979.804 |
| | Non Wage Recurrent | 333,611.252 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| a) Value of medicines procured from NMS.<br>b) Number of MTC meetings held.<br>c) One procurement plan made.<br>d) Increased Budget support for medicines advocated for.<br>e) Support supervision on medicine conducted.<br>f) Number of adverse drugs effects reported. | a)UGX. 766,668,279 value of medicines were supplied by from NMS.<br>b) 6MTC meetings held. to make Procurement Planning for Medicines and Health Supplies FY 2026/27<br>c) Developed the antibiogram for FRRH<br>e) 50 ADR reports submitted to NDA<br>f)Carried out Point Survey to assess the rate of use of antibiotics<br>g) Undertook Stock reconciliation exercise. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,489.656 |
| 223001 Property Management Expenses | | 1,200.000 |
| 224001 Medical Supplies and Services | | 69,846.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 6,500.000 |
| | **Total For Budget Output** | **85,036.156** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 85,036.156 |
| | Arrears | 0.000 |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| a) Quarterly community sensitization conducted through media.<br>b) Special NCDs clinics operationalized.<br>c) 12 staff trained in NCDs management.<br>d) Drugs ordered on time and available.<br>e) Medical equipment maintained.<br>f) Staff wellness day held. | a) 6monthly IPC meetings conducted.<br>b) 2 trainings of IPC to be done.<br>c) 32% reduction in Health Associated infections. |
| a) Quarterly community sensitization done.<br>b) Treatment provided to the malnourished.<br>c) 12 Staff trained in nutrition.<br>d) Food demonstration garden set up.<br>e) Support supervision conducted.<br>f) Partners lobbied to support in nutrition activities. | a) 95 % of OPD cases assessed for nutrition status<br>b) 430 adults and children managed for malnutrition<br>c) 4 staff trained in nutrition.<br>d) 5 Food demonstrations carried out<br>e)A Food demonstration garden maintained and vegetables harvested .<br>e) 2 integrated Support supervision conducted to lower Health Facilities.<br>f) 3 CMEs carried out |

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| a) Quarterly community sensitization conducted through media.<br>b) Special NCDs clinics operationalized.<br>c) 12 staff trained in NCDs management.<br>d) Drugs ordered on time and available.<br>e) Medical equipment maintained.<br>f) Staff wellness day held. | a) 6,790 Hypertension cases treated.<br>b) 2,400 Diabetic cases treated<br>c)678 hepatitis cases treated.<br>d) 1,135 sickle cell cases treated.<br>e) 2 Radio talk shows<br>f) 1,2106 clients treated on ART<br>g) 2400 Mental Health clients attended to<br>h) 701 surgical procedures conducted at OPD<br>i) 3,814 dental cases treated<br>J) 3,292 patients with Eye conditions treated |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| a) Quarterly Community sensitization done.<br>b) All building and facilities accessed by disabled.<br>c) 100 assistive devices provided to the disabled.<br>d) Two partners lobbied for support.<br>e) Orthopedic workshop equipped with staff, tools and equipment. | a) 294 clients supported with assistive devices<br>b) Quarterly Community sensitization done.<br>c) All building and facilities accessed by disabled.<br>d)one technical support supervision done<br>e) children supported for clubfoot |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| a) 16 staff trained in EMS.<br>b) Ambulances maintained and repaired.<br>c) An ambulance call center set up to coordinate referrals.<br>d) Fuel for referral is planned for and budgeted.<br>e) Regional EMS coordinator appointed.<br>f) Two more ambulances provided. | a)4,204 patients served at Emergency ward<br>b)2 Ambulances maintained and repaired.<br>c)1,145 referrals to the Hospital |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| a) Planning and budgeting done.<br>b) Monthly community sensitization conducted.<br>c) Four Partners are lobbied for support.<br>d) 20 Schools and public places visited and people sensitized.<br>e) 12 Staff and 50 community members trained in hand washing practices. | a) Planning and budgeting done for FY 2026/27<br>b) 6 Monthly community sensitizations conducted.<br>c) One Partner are lobbied for support.<br>d) 9 Schools and public places visited and people sensitized.<br>e) 70 waste handlers trained community members trained Waste management |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,250.000 |
| 212102 Medical expenses (Employees) | 5,750.000 |
| 221008 Information and Communication Technology Supplies. | 2,000.000 |
| 221009 Welfare and Entertainment | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500.000 |
| 223004 Guard and Security services | 2,000.000 |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223005 Electricity | 2,500.000 |
| 224001 Medical Supplies and Services | 5,522.000 |
| 227001 Travel inland | 2,000.000 |
| 228001 Maintenance-Buildings and Structures | 1,318.000 |
| 228002 Maintenance-Transport Equipment | 1,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | 250.000 |
| **Total For Budget Output** | **44,090.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 44,090.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| | |
|---|---|
| a) Micro-nutrients provided and availed in the hospital.<br>b) Mothers sensitized on the benefits of micro-nutrients.<br>c) Staff trained accordingly.<br>d) Support supervision conducted. | a),5,935 Antenatal mothers trained on Micro-nutrients.<br>b) 3,802 post natal mothers sensitized on the benefits of micro-nutrients.<br>c) Two integrated Support supervision visits conducted |

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| | |
|---|---|
| a) Adolescent clinic set up and operationalized.<br>b) A focal person for adolescent health appointed.<br>c) Partner support solicited.<br>d) Quarterly sensitization of youth.<br>e) Staff trained in managing adolescent health.<br>f) Integrated support supervision done. | a) Adolescent clinic set up and operationalized. b) A focal person for adolescent health appointed. c) Partner support solicited. d) Quarterly sensitization of youth. e) Staff trained in managing adolescent health. f) Integrated support supervision done. |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | |
| a) RH commodities timely ordered and availed.<br>b) Quarterly community sensitization done.<br>d) Support supervision carried out.<br>e) Staff training conducted.<br>f) Strengthen MCH services.<br>g) Plan and budget of RH commodities. | a) 8 school visits conducted. for HPV and Tetanus ,albendazole, Vitamin Measles<br>b) 2,052 family planning uses Reproductive health commodities availed<br>4 Family Planning Outreaches to provide ANC and other Post Natal SERVICES, HIV /AIDS Counselling and Testing Services, immunizing for missed opportunities and , Integration of health services..<br>c) Number of stakeholder engagement held.<br>d) Counselling provided to the youth.<br>e) 7,445 adolescents were attended in Adolescent clinics . |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| a) Quarterly community sensitization.<br>b) 2000 Bed nets provided to mothers in ANC.<br>c) Number of malaria cases treated.<br>d) Malaria drugs availed.<br>e) Development partners lobbied for support.<br>f) 60 staff trained in malaria management.<br>g) Bushes cleared. | a) 1,128 malaria cases treated<br>b) 3% malaria case fatality rate maintained<br>c) Quarterly community sensitizations carried out .<br>d) 1,274 Bed nets provided to mothers in ANC.<br>e) Number of malaria cases treated.<br>f) Malaria drugs availed.<br>e) 60 staff trained in malaria management.<br>f) Bushes cleared by engaging the Prisoners' under community Services . |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| a) Number of school visits conducted.<br>b) Reproductive health commodities availed.<br>c) Number of stakeholder engagement held.<br>d) Counselling provided to the youth.<br>e) Adolescent clinics set up and operationalized in the hospital. | a) 200 Adolescents counselled about teenage pregnancies<br>b) 200 Adolescents offered family planning services<br>c)500 Adolescents tested for HIV<br>d) 500 adolescents receiving HIV/AIDS treatment<br>E) 68 adolescents receiving STI treatment<br>f) 60 adolescents receiving GBV services |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | |
| a) Number of school visits conducted.<br>b) Reproductive health commodities availed.<br>c) Number of stakeholder engagement held.<br>d) Counselling provided to the youth.<br>e) Adolescent clinics set up and operationalized in the hospital. | a) 12 school visits conducted. for HPV and Tetanus ,albendazole, Vitamin Measles<br>b) 2,052 family planning uses Reproductive health commodities availed<br>4 Family Planning Outreaches to provide ANC and other Post Natal SERVICES, HIV /AIDS Counselling and Testing Services, immunizing for missed opportunities and , Integration of health services..<br>c) Number of stakeholder engagement held.<br>d) Counselling provided to the youth.<br>e) 7,445 adolescents were attended in Adolescent clinics . |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,250.000 |
| 221008 Information and Communication Technology Supplies. | | 400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 250.000 |
| 223001 Property Management Expenses | | 4,856.130 |
| 223005 Electricity | | 4,500.000 |
| 223006 Water | | 3,000.000 |
| 227001 Travel inland | | 2,000.000 |
| 227004 Fuel, Lubricants and Oils | | 14,850.000 |
| 228002 Maintenance-Transport Equipment | | 6,250.000 |
| | **Total For Budget Output** | **38,356.130** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,356.130 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,238,332.888** |
| | Wage Recurrent | 3,689,979.804 |
| | Non Wage Recurrent | 548,353.084 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000001 Audit and Risk Management** | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| a) Four audit reports produced and responded to.<br>b) One audit plan made.<br>c) Monthly stock taking done.<br>d) 12 audit support supervision conducted.<br>e) Supplies verified monthly.<br>f) Staff sensitized in auditing process and relevance. | a) Payroll and Human resource management reviewed.<br>b)Operations of the Fort Portal Hospital reviewed.<br>c) Procurement operations reviewed<br>d) Private wing operations reviewed and URA introduced a Financial Module for PRN generation<br>e) One Budget performance review meeting held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,000.000 |
| 221008 Information and Communication Technology Supplies. | | 1,500.000 |
| 221009 Welfare and Entertainment | | 1,000.000 |
| 227001 Travel inland | | 2,000.000 |
| | **Total For Budget Output** | **9,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000005 Human Resource Management** | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| a) Physical exercise day identified and made public.<br>b) Staff sensitized about this initiative.<br>c) Refreshments procured.<br>d) Essential gear/wear procured and used.<br>e) A focal person appointed. | a) The Physical exercise team created and Occupational Health and Safety Committee constituted .by Top Management and supported to be functional<br>b) Staff participating in this initiative.<br>c) Refreshments procured.<br>d) Essential gear/wear procured and used. |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| a) One Staff recruitment plan developed and submitted. | ) One Staff recruitment plan developed and submitted. |
| b) One training policy and plan developed. | b) One training policy and plan developed. |
| c) Submissions made to MoH, MoPS, and HSC. | c) Submissions made to MoH, MoPS, and HSC. |
| d) Planning and budgeting for training done. | d) Planning and budgeting for training done. |
| e) Staff trained and developed. | e) Staff trained and developed. |
| f) Training committee strengthened. | f) Training committee strengthened. |
| | g) Rewards and sanctions committee strengthened |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 2,000.000 |
| 221010 Special Meals and Drinks | | 1,968.546 |
| 222001 Information and Communication Technology Services. | | 1,397.500 |
| 223003 Rent-Produced Assets-to private entities | | 3,500.000 |
| 223005 Electricity | | 9,658.500 |
| 227004 Fuel, Lubricants and Oils | | 5,947.000 |
| 228002 Maintenance-Transport Equipment | | 5,749.784 |
| 273104 Pension | | 405,956.936 |
| 273105 Gratuity | | 465,071.162 |
| | **Total For Budget Output** | **901,249.428** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 901,249.428 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030708 Promote digitalization of the health information system** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| a) Hardware and software procured.<br>b) 5 Staff trained in digitalization.<br>c) Hospital networked in readiness for birth and death registration.<br>d) Partners lobbied for digitalization to succeed. | a) 15 TV sets installed<br>b) 1 NVR for CCTV cameras procured<br>c) Procurement process for big TV screen started<br>d) All users over 200 Staff trained on digitalization.<br>e) Existing ICT infrastructure maintained |
| **PIAP Output: 12317401 Birth and death registration scale up** | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | |
| a) 8 Staff trained in birth and death registration.<br>b) Hardware and software procured.<br>c) Community sensitized quarterly.<br>d) Birth and death registration planned.<br>e) Office space provided.<br>f) Partner with NIIRA for smooth registration. | a) 2 Staff trained in birth and death registration.<br>b) Hardware and software procured.<br>c) Quarterly Community sensitization carried out<br>d) Births and deaths registration carried out on request timely.<br>e) Office space provided or Registration of Birth and Death Services<br>f) Partnered with NIIRA for smooth registration. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,248.088 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 222001 Information and Communication Technology Services. | | 2,500.000 |
| 227001 Travel inland | | 750.000 |
| 227004 Fuel, Lubricants and Oils | | 6,950.000 |
| | **Total For Budget Output** | **24,448.088** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,448.088 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| a) 20 Staff trained in GBV and VAC.<br>b) Gender focal person appointed.<br>c) Community sensitized on GBV and VAC.<br>d) 4 stakeholders partnered with to reduce GBV.<br>e) Gender policy developed and disseminated. | a) 5 Staff trained in GBV and VAC.<br>b) Community sensitized on GBV and VAC.<br>c) GBV and VAC services provided |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 1,500.000 |
| 221009 Welfare and Entertainment | | 1,725.000 |
| | **Total For Budget Output** | **3,225.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,225.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| a) Effect of climate change is popularized.<br>b) Staff sensitized and trained.<br>c) Community sensitized on climate change.<br>d) Climate change focal person appointed.<br>e) Quarterly stakeholder engagement held. | a)Water harvesting system partially installed<br>b)3 water tanks repaired.<br>c)Campaign against polythene bags (kavera) reinforced.<br>d) Community sensitized on climate change.<br>e) Quarterly stakeholder engagement held.<br>f) Waste Management practices strengthened<br>g) Inside cleaning and outside cleaning services strengthened |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 2,500.000 |
| | **Total For Budget Output** | **2,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,500.000 |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320011 Equipment Maintenance**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| a) Five technicians trained in equipment maintenance.<br>b) Budget for equipment maintenance provided.<br>c) Partner support received.<br>d) Quarterly maintenance visits done.<br>e) Assorted spares procured quarterly.<br>g) Quarterly review meeting held and attended. | a) Medical equipment maintained<br>b)Buildings, Prioritized for major renovation and maintenance not yet repaired<br>c) Plumbing and electrical supplies procured.<br>d) 3 Water tanks repaired<br>e)Quarterly maintenance visits done.<br>f) Assorted spares for medical equipment procured<br>g) assorted materials for plumbing services procured<br>h) Quarterly review meeting held and attended.<br>i) Assorted materials for Electricity needs procured, lights replaced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,000.000 |
| 221003 Staff Training | 3,000.000 |
| 221008 Information and Communication Technology Supplies. | 3,000.000 |
| 222001 Information and Communication Technology Services. | 3,000.000 |
| 227001 Travel inland | 1,000.000 |
| 227004 Fuel, Lubricants and Oils | 8,000.000 |
| 228002 Maintenance-Transport Equipment | 4,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 24,305.000 |
| **Total For Budget Output** | **60,305.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 60,305.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320021 Hospital Management and Support Services**

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| a) 4 Hospital management board meetings held.<br>b) 20 Support supervision sessions carried out.<br>c) Service delivery standards disseminated.<br>d) Quarterly clients satisfaction survey carried out.<br>e) Partnership with partners developed and strengthened. | a) 2 Hospital management board meetings held.<br>b) 2 Quarterly Support supervision carried out.<br>c) Service delivery standards disseminated.<br>d)One clients satisfaction survey carried out.<br>e) Meeting witH Training institutions planned in Q3 .<br>d) Hospital Committees meetings held<br>e) Planning Meetings held<br>f) Performance Review meeting slated for Q3. |
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| a) Sources of funding identified.<br>b) NTR collections strengthened.<br>c) Partners lobbied to finance health services.<br>d) Planning and budgeting done.<br>e) Accountability mechanisms put in place. | a) Sources of funding identified.<br>b) NTR collections strengthened through introduction f PRNS and introduction of Post Office Bank/Peral Bank to handle bankings .<br>c) Partners lobbied to finance health services.<br>d) Planning and budgeting done.<br>e) Accountability mechanisms put in place. |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | |
| a) Appropriate tools and equipment provided.<br>b) Occupational health and safety committee strengthened.<br>c) Reporting and compensation mechanisms strengthened.<br>d) Staff trained in IPC measures to reduce injuries.<br>e) Focal person identified and appointed. | a) Appropriate tools and equipment provided.<br>b) Occupational health and safety committee strengthened.<br>c) Reporting and compensation mechanisms strengthened.<br>d) CMEs conducted about IPC measures to reduce injuries.<br>e) Internal Assessments for IPC, 5S and Quality improvement |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,998.900 |
| 211107 Boards, Committees and Council Allowances | 20,000.000 |
| 212101 Social Security Contributions | 11,217.304 |
| 221001 Advertising and Public Relations | 3,000.000 |
| 221009 Welfare and Entertainment | 13,344.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000.000 |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | | 5,000.000 |
| 223001 Property Management Expenses | | 6,275.626 |
| 223003 Rent-Produced Assets-to private entities | | 2,500.000 |
| 223004 Guard and Security services | | 2,000.000 |
| 223005 Electricity | | 51,000.000 |
| 223006 Water | | 15,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 8,365.500 |
| 228001 Maintenance-Buildings and Structures | | 6,864.000 |
| 228002 Maintenance-Transport Equipment | | 13,795.394 |
| 273102 Incapacity, death benefits and funeral expenses | | 5,000.000 |
| 352882 Utility Arrears Budgeting | | 479,701.713 |
| | **Total For Budget Output** | **680,062.437** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 200,360.724 |
| | Arrears | 479,701.713 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,681,289.953** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,201,588.240 |
| | Arrears | 479,701.713 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1959 Institutional Development of Fort Portal Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1959 Institutional Development of Fort Portal Regional Referral Hospital** | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 1) 50 pieces of equipment procured.<br>2) Delivered equipment verified by users.<br>3) Equipment allocated to various units/departments.<br>4) User training conducted for staff.<br>5) Payments made for the equipment.<br>5) Equipment maintained by the technicians. | ) Identification of Equipment to be procured.<br>b)Procurement requisitions submitted to PPDU.<br>c) Evaluation committee constituted<br>d)Contract awarded.<br>e)LPO given.<br>f) Equipment supplied and verified.<br>g) User training conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **5,919,622.841** |
| | Wage Recurrent | 3,689,979.804 |
| | Non Wage Recurrent | 1,749,941.324 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 479,701.713 |
| | *AIA* | 0.000 |

# VOTE: 404 Fort Portal Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| a) Laboratory equipment maintained quarterly. b) 15 laboratory staff trained in good laboratory practices. c) Quarterly external laboratory audit conducted. d) Laboratory supplies ordered on time. e) SOPs developed. | a) 4 laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 35,000 Laboratory tests done. d) 1,500 X-rays done. e) 3,500 ultra sound scans done. f) 80 ECG tests done. g) 100 CT scans done. | a) 4 laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 35,000 Laboratory tests done. d) 1,500 X-rays done. e) 3,500 ultra sound scans done. f) 80 ECG tests done. g) 100 CT scans done. |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| a) One fridge for blood storage is maintained. b) 15 laboratory staff trained in safe management and use of blood. c) Tools for safe transportation of blood provided. d) Blood audit done. d) Safe transfusion practices rolled out. | a) One fridge for blood storage is maintained. b) 4 laboratory staff trained in safe management and use of blood. c) Tools for safe transportation of blood provided. d) Blood audit done. d) Safe transfusion practices rolled out. | a) One fridge for blood storage is maintained. b) 4 laboratory staff trained in safe management and use of blood. c) Tools for safe transportation of blood provided. d) Blood audit done. d) Safe transfusion practices rolled out. |
| a) Laboratory equipment maintained quarterly. b) 15 laboratory staff trained in good laboratory practices. c) Quarterly external laboratory audit conducted. d) Laboratory supplies ordered on time. e) SOPs developed. | a) 4 laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 35,000 Laboratory tests done. d) 1,500 X-rays done. e) 3,500 ultra sound scans done. f) 80 ECG tests done. g) 100 CT scans done. | a) 4 laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 35,000 Laboratory tests done. d) 1,500 X-rays done. e) 3,500 ultra sound scans done. f) 80 ECG tests done. g) 100 CT scans done. |
| a) Laboratory equipment maintained quarterly. b) 15 laboratory staff trained in good laboratory practices. c) Quarterly external laboratory audit conducted. d) Laboratory supplies ordered on time. e) SOPs developed. | a) 4 laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 35,000 Laboratory tests done. d) 1,500 X-rays done. e) 3,500 ultra sound scans done. f) 80 ECG tests done. g) 100 CT scans done. | a) 4 laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 35,000 Laboratory tests done. d) 1,500 X-rays done. e) 3,500 ultra sound scans done. f) 80 ECG tests done. g) 100 CT scans done. |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| a) 10 staff trained in good immunization practices. b) Monthly community mobilization conducted. c) Vaccines ordered on time. d) 100% Vaccine fridges quarterly maintained. e) Cold chain technician identified and trained. f) Cold room monthly maintained. | a) 4 staff trained in good immunization practices. b) Quarterly community mobilization conducted. c) 1,600 children immunized. d) 100% Vaccine fridges quarterly maintained. e) Vaccines ordered on time. f) 1,250 pregnant women vaccinated against tetanus. | a) 4 staff trained in good immunization practices. b) Quarterly community mobilization conducted. c) 1,600 children immunized. d) 100% Vaccine fridges quarterly maintained. e) Vaccines ordered on time. f) 1,250 pregnant women vaccinated against tetanus. |
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. | a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted. | |
| a) 12 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted. | a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted. | a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted. |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| a) 12 Staff trained in nutrition promotion.<br>b) Community mobilized through the mass media campaign.<br>c) Children and adults affected by nutrition treated.<br>d) Demonstration garden set up.<br>e) weekly nutrition clinics held.<br>f) Therapeutic food ordered. | a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered. | a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered. |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| a) 10 Nurses/midwives train in good neonatal care practices.<br>b) Adequate space provided for the unit.<br>c) Medical equipment used in the unit is routinely maintained.<br>d) Partner support lobbied for to support neonatal care.<br>e) Support supervision conducted. | a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted. | a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted. |
| a) 10 Nurses/midwives train in good neonatal care practices.<br>b) Adequate space provided for the unit.<br>c) Medical equipment used in the unit is routinely maintained.<br>d) Partner support lobbied for to support neonatal care.<br>e) Support supervision conducted. | a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted. | |
| a) MCH services scaled up i lower facilities.<br>b) Quarterly support supervision carried out.<br>c) MCH services planned and budgeted for.<br>d) Staff trained in MCH services provision. | a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision. | |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| a) 12 Staff trained in nutrition promotion.<br>b) Community mobilized through the mass media campaign.<br>c) Children and adults affected by nutrition treated.<br>d) Demonstration garden set up.<br>e) weekly nutrition clinics held.<br>f) Therapeutic food ordered. | a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered. | a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered. |
| a) Specific clinics set up to offer services.<br>b) Staff trained in the appropriate skills.<br>c) Medicines ordered in time and dispensed accordingly.<br>d) Appropriate records kept.<br>e) Support supervision conducted.<br>f) Space provided to offer services. | a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services. | a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services. |
| a) 10 Nurses/midwives train in good neonatal care practices.<br>b) Adequate space provided for the unit.<br>c) Medical equipment used in the unit is routinely maintained.<br>d) Partner support lobbied for to support neonatal care.<br>e) Support supervision conducted. | a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted. | a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted. |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| a) MCH services scaled up i lower facilities.<br>b) Quarterly support supervision carried out.<br>c) MCH services planned and budgeted for.<br>d) Staff trained in MCH services provision. | a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision. | a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision. |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| a) Specific clinics set up to offer services.<br>b) Staff trained in the appropriate skills.<br>c) Medicines ordered in time and dispensed accordingly.<br>d) Appropriate records kept.<br>e) Support supervision conducted.<br>f) Space provided to offer services. | a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services. | a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services. |
| a) MCH services scaled up i lower facilities.<br>b) Quarterly support supervision carried out.<br>c) MCH services planned and budgeted for.<br>d) Staff trained in MCH services provision. | a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision. | |
| a) 12 Staff trained in nutrition promotion.<br>b) Community mobilized through the mass media campaign.<br>c) Children and adults affected by nutrition treated.<br>d) Demonstration garden set up.<br>e) weekly nutrition clinics held.<br>f) Therapeutic food ordered. | a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered. | a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered. |
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| a) Value of medicines procured from NMS.<br>b) Number of MTC meetings held.<br>c) One procurement plan made.<br>d) Increased Budget support for medicines advocated for.<br>e) Support supervision on medicine conducted.<br>f) Number of adverse drugs effects reported. | a) Value of medicines procured from NMS. b) Number of MTC meetings held. c) One procurement plan made. d) Increased Budget support for medicines advocated for. e) Support supervision on medicine conducted. f) Number of adverse drugs effects reported. | a) Value of medicines procured from NMS. b) Number of MTC meetings held. c) One procurement plan made. d) Increased Budget support for medicines advocated for. e) Support supervision on medicine conducted. f) Number of adverse drugs effects reported. |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| a) Quarterly community sensitization conducted through media.<br>b) Special NCDs clinics operationalized.<br>c) 12 staff trained in NCDs management.<br>d) Drugs ordered on time and available.<br>e) Medical equipment maintained.<br>f) Staff wellness day held. | a) Quarterly community sensitization conducted through media. b) Special NCDs clinics operationalized. c) 3 staff trained in NCDs management. d) Drugs ordered on time and available. e) Medical equipment maintained. f) Staff wellness day held. | a) Quarterly community sensitization conducted through media. b) Special NCDs clinics operationalized. c) 3 staff trained in NCDs management. d) Drugs ordered on time and available. e) Medical equipment maintained. f) Staff wellness day held. |
| a) Quarterly community sensitization done.<br>b) Treatment provided to the malnourished.<br>c) 12 Staff trained in nutrition.<br>d) Food demonstration garden set up.<br>e) Support supervision conducted.<br>f) Partners lobbied to support in nutrition activities. | a) Quarterly community sensitization done. b) Treatment provided to the malnourished. c) 3 staff trained in nutrition. d) Food demonstration garden set up. e) Support supervision conducted. f) Partners lobbied to support in nutrition activities. | a) Quarterly community sensitization done. b) Treatment provided to the malnourished. c) 3 staff trained in nutrition. d) Food demonstration garden set up. e) Support supervision conducted. f) Partners lobbied to support in nutrition activities. |
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| a) Quarterly community sensitization conducted through media.<br>b) Special NCDs clinics operationalized.<br>c) 12 staff trained in NCDs management.<br>d) Drugs ordered on time and available.<br>e) Medical equipment maintained.<br>f) Staff wellness day held. | a) Quarterly community sensitization conducted through media. b) Special NCDs clinics operationalized. c) 3 staff trained in NCDs management. d) Drugs ordered on time and available. e) Medical equipment maintained. f) Staff wellness day held. | a) Quarterly community sensitization conducted through media. b) Special NCDs clinics operationalized. c) 3 staff trained in NCDs management. d) Drugs ordered on time and available. e) Medical equipment maintained. f) Staff wellness day held. |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| a) Quarterly Community sensitization done.<br>b) All building and facilities accessed by disabled.<br>c) 100 assistive devices provided to the disabled.<br>d) Two partners lobbied for support.<br>e) Orthopedic workshop equipped with staff, tools and equipment. | a) Quarterly Community sensitization done. b) All building and facilities accessed by disabled. c) 25 assistive devices provided to the disabled. d) Two partners lobbied for support. e) Orthopedic workshop equipped with staff, tools and equipment. | a) Quarterly Community sensitization done. b) All building and facilities accessed by disabled. c) 25 assistive devices provided to the disabled. d) Two partners lobbied for support. e) Orthopedic workshop equipped with staff, tools and equipment. |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| a) 16 staff trained in EMS.<br>b) Ambulances maintained and repaired.<br>c) An ambulance call center set up to coordinate referrals.<br>d) Fuel for referral is planned for and budgeted.<br>e) Regional EMS coordinator appointed.<br>f) Two more ambulances provided. | a) 4 staff trained in EMS. b) Ambulances maintained and repaired. c) An ambulance call center set up to coordinate referrals. d) Fuel for referral is planned for and budgeted. e) Regional EMS coordinator appointed. f) Zero ambulances provided. | a) 4 staff trained in EMS. b) Ambulances maintained and repaired. c) An ambulance call center set up to coordinate referrals. d) Fuel for referral is planned for and budgeted. e) Regional EMS coordinator appointed. f) Zero ambulances provided. |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| a) Planning and budgeting done.<br>b) Monthly community sensitization conducted.<br>c) Four Partners are lobbied for support.<br>d) 20 Schools and public places visited and people sensitized.<br>e) 12 Staff and 50 community members trained in hand washing practices. | a) Planning and budgeting done. b) Monthly community sensitization conducted. c) One Partner are lobbied for support. d) 5 Schools and public places visited and people sensitized. e) 3 Staff and 50 community members trained in hand washing practices. | a) Planning and budgeting done. b) Monthly community sensitization conducted. c) One Partner are lobbied for support. d) 5 Schools and public places visited and people sensitized. e) 3 Staff and 50 community members trained in hand washing practices. |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| a) Micro-nutrients provided and availed in the hospital.<br>b) Mothers sensitized on the benefits of micro-nutrients.<br>c) Staff trained accordingly.<br>d) Support supervision conducted. | a) Micro-nutrients provided and availed in the hospital. b) Mothers sensitized on the benefits of micro-nutrients. c) Staff trained accordingly. d) Support supervision conducted. | a) Micro-nutrients provided and availed in the hospital. b) Mothers sensitized on the benefits of micro-nutrients. c) Staff trained accordingly. d) Support supervision conducted. |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| a) Adolescent clinic set up and operationalized.<br>b) A focal person for adolescent health appointed.<br>c) Partner support solicited.<br>d) Quarterly sensitization of youth.<br>e) Staff trained in managing adolescent health.<br>f) Integrated support supervision done. | a) Adolescent clinic set up and operationalized. b) A focal person for adolescent health appointed. c) Partner support solicited. d) Quarterly sensitization of youth. e) Staff trained in managing adolescent health. f) Integrated support supervision done. | a) Adolescent clinic set up and operationalized. b) A focal person for adolescent health appointed. c) Partner support solicited. d) Quarterly sensitization of youth. e) Staff trained in managing adolescent health. f) Integrated support supervision done. |
| a) RH commodities timely ordered and availed.<br>b) Quarterly community sensitization done.<br>d) Support supervision carried out.<br>e) Staff training conducted.<br>f) Strengthen MCH services.<br>g) Plan and budget of RH commodities. | a) RH commodities timely ordered and availed. b) Quarterly community sensitization done. d) Support supervision carried out. e) Staff training conducted. f) Strengthen MCH services. g) Plan and budget of RH commodities. | a) RH commodities timely ordered and availed. b) Quarterly community sensitization done. d) Support supervision carried out. e) Staff training conducted. f) Strengthen MCH services. g) Plan and budget of RH commodities. |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| a) Quarterly community sensitization.<br>b) 2000 Bed nets provided to mothers in ANC.<br>c) Number of malaria cases treated.<br>d) Malaria drugs availed.<br>e) Development partners lobbied for support.<br>f) 60 staff trained in malaria management.<br>g) Bushes cleared. | a) Quarterly community sensitization. b) 500 Bed nets provided to mothers in ANC. c) Number of malaria cases treated. d) Malaria drugs availed. e) Development partners lobbied for support. f) 15 staff trained in malaria management. g) Bushes cleared. | a) Quarterly community sensitization. b) 500 Bed nets provided to mothers in ANC. c) Number of malaria cases treated. d) Malaria drugs availed. e) Development partners lobbied for support. f) 15 staff trained in malaria management. g) Bushes cleared. |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| a) Number of school visits conducted. b) Reproductive health commodities availed. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) Adolescent clinics set up and operationalized in the hospital. | a) Number of school visits conducted. b) Reproductive health commodities availed. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) Adolescent clinics set up and operationalized in the hospital. | a) Number of school visits conducted. b) Reproductive health commodities availed. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) Adolescent clinics set up and operationalized in the hospital. |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| a) Number of school visits conducted. b) Reproductive health commodities availed. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) Adolescent clinics set up and operationalized in the hospital. | a) Number of school visits conducted. b) Reproductive health commodities availed. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) Adolescent clinics set up and operationalized in the hospital. | a) Number of school visits conducted. b) Reproductive health commodities availed. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) Adolescent clinics set up and operationalized in the hospital. |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| a) Four audit reports produced and responded to. b) One audit plan made. c) Monthly stock taking done. d) 12 audit support supervision conducted. e) Supplies verified monthly. f) Staff sensitized in auditing process and relevance. | a) One audit report produced and responded to. b) One audit plan made. c) Monthly stock taking done. d) 3 audit support supervision conducted. e) Supplies verified monthly. f) Staff sensitized in auditing process and relevance. | a) One audit report produced and responded to. b) One audit plan made. c) Monthly stock taking done. d) 3 audit support supervision conducted. e) Supplies verified monthly. f) Staff sensitized in auditing process and relevance. |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| a) Physical exercise day identified and made public.<br>b) Staff sensitized about this initiative.<br>c) Refreshments procured.<br>d) Essential gear/wear procured and used.<br>e) A focal person appointed. | a) Physical exercise day identified and made public. b) Staff sensitized about this initiative. c) Refreshments procured. d) Essential gear/wear procured and used. e) A focal person appointed. | a) Physical exercise day identified and made public. b) Staff sensitized about this initiative. c) Refreshments procured. d) Essential gear/wear procured and used. e) A focal person appointed. |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| a) One Staff recruitment plan developed and submitted.<br>b) One training policy and plan developed.<br>c) Submissions made to MoH, MoPS, and HSC.<br>d) Planning and budgeting for training done.<br>e) Staff trained and developed.<br>f) Training committee strengthened. | a) One Staff recruitment plan developed and submitted. b) One training policy and plan developed. c) Submissions made to MoH, MoPS, and HSC. d) Planning and budgeting for training done. e) Staff trained and developed. f) Training committee strengthened. | a) One Staff recruitment plan developed and submitted. b) One training policy and plan developed. c) Submissions made to MoH, MoPS, and HSC. d) Planning and budgeting for training done. e) Staff trained and developed. f) Training committee strengthened. |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| a) Hardware and software procured.<br>b) 5 Staff trained in digitalization.<br>c) Hospital networked in readiness for birth and death registration.<br>d) Partners lobbied for digitalization to succeed. | a) Hardware and software procured. b) 5 Staff trained in digitalization. c) Hospital networked in readiness for birth and death registration. d) Partners lobbied for digitalization to succeed. | a) Hardware and software procured. b) 5 Staff trained in digitalization. c) Hospital networked in readiness for birth and death registration. d) Partners lobbied for digitalization to succeed. |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| a) 8 Staff trained in birth and death registration.<br>b) Hardware and software procured.<br>c) Community sensitized quarterly.<br>d) Birth and death registration planned.<br>e) Office space provided.<br>f) Partner with NIIRA for smooth registration. | a) 2 Staff trained in birth and death registration. b) Hardware and software procured. c) Community sensitized quarterly. d) Birth and death registration planned. e) Office space provided. f) Partner with NIIRA for smooth registration. | a) 2 Staff trained in birth and death registration. b) Hardware and software procured. c) Community sensitized quarterly. d) Birth and death registration planned. e) Office space provided. f) Partner with NIIRA for smooth registration. |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| a) 20 Staff trained in GBV and VAC.<br>b) Gender focal person appointed.<br>c) Community sensitized on GBV and VAC.<br>d) 4 stakeholders partnered with to reduce GBV.<br>e) Gender policy developed and disseminated. | a) 5 Staff trained in GBV and VAC. b) Gender focal person appointed. c) Community sensitized on GBV and VAC. d) 1 stakeholders partnered with to reduce GBV. e) Gender policy developed and disseminated. | a) 5 Staff trained in GBV and VAC. b) Gender focal person appointed. c) Community sensitized on GBV and VAC. d) 1 stakeholders partnered with to reduce GBV. e) Gender policy developed and disseminated. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| a) Effect of climate change is popularized.<br>b) Staff sensitized and trained.<br>c) Community sensitized on climate change.<br>d) Climate change focal person appointed.<br>e) Quarterly stakeholder engagement held. | a) Effect of climate change is popularized. b) Staff sensitized and trained. c) Community sensitized on climate change. d) Climate change focal person appointed. e) Quarterly stakeholder engagement held. | a) Effect of climate change is popularized. b) Staff sensitized and trained. c) Community sensitized on climate change. d) Climate change focal person appointed. e) Quarterly stakeholder engagement held. |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320011 Equipment Maintenance** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| a) Five technicians trained in equipment maintenance.<br>b) Budget for equipment maintenance provided.<br>c) Partner support received.<br>d) Quarterly maintenance visits done.<br>e) Assorted spares procured quarterly.<br>g) Quarterly review meeting held and attended. | a) Seven technicians trained in equipment maintenance. b) Budget for equipment maintenance provided. c) Partner support received. d) Quarterly maintenance visits done. e) Assorted spares procured quarterly. g) Quarterly review meeting held and attended. | a) Seven technicians trained in equipment maintenance. b) Budget for equipment maintenance provided. c) Partner support received. d) Quarterly maintenance visits done. e) Assorted spares procured quarterly. g) Quarterly review meeting held and attended. |
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| a) 4 Hospital management board meetings held.<br>b) 20 Support supervision sessions carried out.<br>c) Service delivery standards disseminated.<br>d) Quarterly clients satisfaction survey carried out.<br>e) Partnership with partners developed and strengthened. | a) 1 Hospital management board meetings held. b) 5 Support supervision sessions carried out. c) Service delivery standards disseminated. d) One clients satisfaction survey carried out. e) Partnership with partners developed and strengthened. | a) 1 Hospital management board meetings held. b) 5 Support supervision sessions carried out. c) Service delivery standards disseminated. d) One clients satisfaction survey carried out. e) Partnership with partners developed and strengthened. |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| a) Sources of funding identified.<br>b) NTR collections strengthened.<br>c) Partners lobbied to finance health services.<br>d) Planning and budgeting done.<br>e) Accountability mechanisms put in place. | a) Sources of funding identified. b) NTR collections strengthened. c) Partners lobbied to finance health services. d) Planning and budgeting done. e) Accountability mechanisms put in place. | a) Sources of funding identified. b) NTR collections strengthened. c) Partners lobbied to finance health services. d) Planning and budgeting done. e) Accountability mechanisms put in place. |

# VOTE: 404 Fort Portal Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| a) Appropriate tools and equipment provided.<br>b) Occupational health and safety committee strengthened.<br>c) Reporting and compensation mechanisms strengthened.<br>d) Staff trained in IPC measures to reduce injuries.<br>e) Focal person identified and appointed. | a) Appropriate tools and equipment provided. b) Occupational health and safety committee strengthened. c) Reporting and compensation mechanisms strengthened. d) Staff trained in IPC measures to reduce injuries. e) Focal person identified and appointed. | a) Appropriate tools and equipment provided. b) Occupational health and safety committee strengthened. c) Reporting and compensation mechanisms strengthened. d) Staff trained in IPC measures to reduce injuries. e) Focal person identified and appointed. |
| *Develoment Projects* | | |
| **Project:1959 Institutional Development of Fort Portal Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1) 50 pieces of equipment procured.<br>2) Delivered equipment verified by users.<br>3) Equipment allocated to various units/ departments.<br>4) User training conducted for staff.<br>5) Payments made for the equipment.<br>5) Equipment maintained by the technicians. | Payments made. Equipment allocated to departments for use. Further user training conducted. Project manager write a report for the procurement. | Payments made. Equipment allocated to departments for use. Further user training conducted. Project manager write a report for the procurement. |

# VOTE: 404 Fort Portal Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 141501 | Rent & Rates - Non-Produced Assets – from private entities | 0.050 | 1,700,000.041 |
| 142115 | Sale of drugs-From Private Entities | 0.400 | 55,836,000.103 |
| 142122 | Sale of Medical Services-From Private Entities | 0.200 | 119,924,500.062 |
| | **Total** | **0.650** | **177,460,500.206** |

# VOTE: 405 Gulu Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 10.353 | 10.353 | 5.177 | 5.188 | 50.0 % | 50.0 % | 100.2 % |
| | Non-Wage | 6.475 | 6.475 | 3.327 | 2.482 | 51.0 % | 38.3 % | 74.6 % |
| Devt. | GoU | 0.108 | 0.108 | 0.054 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **16.936** | **16.936** | **8.558** | **7.670** | **50.5 %** | **45.3 %** | **89.6 %** |
| **Total GoU+Ext Fin (MTEF)** | | **16.936** | **16.936** | **8.558** | **7.670** | **50.5 %** | **45.3 %** | **89.6 %** |
| Arrears | | 0.075 | 0.075 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **17.011** | **17.011** | **8.558** | **7.670** | **50.3 %** | **45.1 %** | **89.6 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **17.011** | **17.011** | **8.558** | **7.670** | **50.3 %** | **45.1 %** | **89.6 %** |
| **Total Vote Budget Excluding Arrears** | | **16.936** | **16.936** | **8.558** | **7.670** | **50.5 %** | **45.3 %** | **89.6 %** |

# VOTE: 405 Gulu Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **17.011** | **17.011** | **8.558** | **7.670** | **50.3 %** | **45.1 %** | **89.6%** |
| Vote Function:01 Regional Referral Hospital Services | 17.011 | 17.011 | 8.558 | 7.670 | 50.3 % | 45.1 % | 89.6% |
| **Total for the Vote** | **17.011** | **17.011** | **8.558** | **7.670** | **50.3 %** | **45.1 %** | **89.6 %** |

# VOTE: 405 Gulu Hospital

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **0.483** | Bn Shs | Department : 001 Support Services |
| | Reason: The hospital received pension beyond its limit thus rendering it un absorbed<br>Ongoing procurement processes couldn't facilitate payments to service providers | |
| ***Items*** | | |
| **0.439** | UShs | 273104 Pension |
| | | Reason: The hospital received pension beyond its limit thus rendering it un absorbed |
| **0.010** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Ongoing procurement processes couldnt facilitate payments to service providers |
| **0.008** | UShs | 223001 Property Management Expenses |
| | | Reason: Ongoing procurement processes couldnt facilitate payments to service providers |
| **0.010** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Ongoing procurement processes couldnt facilitate payments to service providers |
| **0.362** | Bn Shs | Department : 002 Hospital services |
| | Reason: Ongoing procurement processes couldnt facilitate payments to service providers<br>Contract staff nolonger available at the hospital | |
| ***Items*** | | |
| **0.064** | UShs | 212101 Social Security Contributions |
| | | Reason: Contract staff nolonger available at the hospital |
| **0.034** | UShs | 224001 Medical Supplies and Services |
| | | Reason: Ongoing procurement processes couldnt facilitate payments to service providers |
| **0.040** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Ongoing procurement processes couldnt facilitate payments to service providers |
| **0.015** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Ongoing procurement processes couldnt facilitate payments to service providers |
| **0.010** | UShs | 226001 Insurances |
| | | Reason: Contract staff nolonger available at the hospital |
| **0.054** | Bn Shs | Project : 1925 Institutional Development of Gulu Regional Referral Hospital |
| | Reason: Ongoing procurement processes | |
| ***Items*** | | |

# VOTE: 405 Gulu Hospital

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Regional Referral Hospital Services**

| | | |
|---|---|---|
| **0.054** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: |

# VOTE: 405 Gulu Hospital

Quarter 2

## *V2: Performance Highlights*

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

| **Programme:12 Human Capital Development** | | | |
|---|---|---|---|
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Support Services** | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 4 | 2 |
| Number of political monitoring and oversight reports on MoH activities prepared | Number | 2 | 1 |
| Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated | Number | 1 | 1 |
| Policy briefs and position papers on topical sectoral public policy issues developed | Number | 1 | 1 |
| % of approved posts filled in public health facilities | Percentage | 65% | 39% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 0 | 0 |
| Key Service Area: 000005 Human Resource Management | | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 4 | 2 |
| Number of political monitoring and oversight reports on MoH activities prepared | Number | 1 | 1 |
| Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated | Number | 1 | 1 |

# VOTE: 405 Gulu Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Support Services**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Policy briefs and position papers on topical sectoral public policy issues developed | Number | 1 | 1 |
| % of approved posts filled in public health facilities | Percentage | 65% | 29% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 1 |

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Health Information and Digital Health Strategy in place | Number | 1 | 1 |
| Number of health workers trained in EMRs use | Number | 120 | 165 |
| Number of health workers trained in telemedicine application | Number | 120 | 165 |
| % of hospitals and HC IVs with functional Electronic Medical Record System | Percentage | 90% | 100% |
| % of LGs with functional Electronic Community Health Information System | Percentage | 75% | 100% |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facility births notified in DHIS2 and registered by NIRA | Percentage | 75% | 83% |
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 75% | 70% |
| % of community deaths notified in the population data bank | Percentage | 75% | 55% |
| % of communitybirths notified in the population data bank | Percentage | 75% | 65% |

# VOTE: 405 Gulu Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Support Services**

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 70% | 63% |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 75% | 58% |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 70% | 63% |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 75% | 58% |

Key Service Area: 320011 Equipment maintenance

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Contracts Committee meetings conducted | Number | 4 | 2 |

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 70% | 63% |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 85% | 58% |

# VOTE: 405 Gulu Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Support Services**

Key Service Area: 320021 Hospital Management and Support Services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of standards and guidelines developed / reviewed | Number | 1 | 1 |
| Number of Harmonized Health Facility Assessments conducted | Number | 4 | 2 |
| Number of Quarterly supervisory visits conducted | Number | 4 | 2 |
| Client satisfaction level (%) | Percentage | 75% | 43% |
| % of health workers expressing satisfaction with their jobs | Percentage | 80% | 78% |

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of financing proposal written and submitted | Number | 1 | 1 |
| Number of proposals financed | Number | 1 | 1 |
| Non-Tax Revenue generated from OSH management (Shs. Billions) | Number | 450000000 | 206000000 |
| % of public hospitals with functional private wings | Percentage | 100% | 100% |

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces with OSH systems in place | Number | 1 | 1 |
| Number of workplaces reproting OSH injuries and diseases to MGLSD | Number | 1 | 0 |

**Department:002 Hospital services**

Key Service Area: 320009 Diagnostic Services

**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Standards and guidelines reviewed / developed | Number | 1 | 1 |

# VOTE: 405 Gulu Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Hospital services**

Key Service Area: 320009 Diagnostic Services

**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers at Community Hospitals/HC IVs trained in sonography | Number | 5 | 4 |
| % of Hospital laboratories that have been ISO accredited | Percentage | 100% | 100% |
| Average turn around time for routine tests | Text | 1 day | 2 days |
| Radiology and imaging units accredited (ISO 151892022) | Text | 1 | 1 |

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Safe male circumcisions conducted | Number | 731 | 62 |
| % of Population who know 3 methods of HIV prevention | Percentage | 70% | 61% |
| ART Retention rate at 12 months (%) | Percentage | 95% | 82% |
| % of HIV positive Pregnant women initiated on ART | Percentage | 100% | 100% |
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 95% | 91% |

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of CAST+ campaigns conducted | Number | 2 | 1 |
| TB treatment coverage rate (%) | Percentage | 90% | 93% |
| TB treatment success rate (%) | Percentage | 90% | 83% |
| % of Leprosy cases with grade 2 disability | Percentage | 5% | 0 |

# VOTE: 405 Gulu Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Hospital services**

Key Service Area: 320023 Inpatient services

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries | Number | 20 | 112 |
| % of under 5 illnessess attributed to diarrhoeal diseases | Percentage | 20% | 8% |
| % of deliveries in health facilities | Percentage | 95% | 100% |
| % of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) | Percentage | 100% | 100% |

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional perinatal mortality rate per 1,000 births | Number | 20 | 162 |
| Number of health workers trained in specialised neonatal care | Number | 30 | 18 |
| % of perinatal deaths reviewed | Percentage | 100% | 73% |
| % of NRHs & RRHs with functional neonatal intesive care units | Percentage | 100% | 100% |
| % of General hospitals with functional Level II new born care units | Percentage | 100% | 100% |

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 120 | 1 |
| Number of Safe male circumcisions conducted | Number | 731 | 62 |
| % of Population who know 3 methods of HIV prevention | Percentage | 75% | 61% |
| ART Retention rate at 12 months (%) | Percentage | 95% | 83% |
| % of HIV positive Pregnant women initiated on ART | Percentage | 100% | 100% |
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 75% | 78% |

# VOTE: 405 Gulu Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Hospital services**

Key Service Area: 320023 Inpatient services

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Viral Hepatitis B birth dose coverage | Percentage | 90% | 88% |
| % of Health Facilities (HC IV and above) with diagnostics for Hepatitis | Percentage | 100% | 100% |
| % of Health facilities with staff trained in viral hepatitis management | Percentage | 70% | 100% |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in malnutrition screening and IMAM | Number | 50 | 39 |
| Prevalence of wasting among children under 5 (%) | Percentage | 5% | 3.5% |
| Prevalence of obesity among women (%) | Percentage | 15% | 11% |
| % of children under 5 screened for malnutrition (under / over malnutrition) at OPD | Percentage | 75% | 83% |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders | Number | 100000 | 68466 |
| Hospital admission rate (per 1,000 population) | Number | 180 | 120 |
| Malaria Case Fatality Rate (per 10,000) | Number | 25 | 16 |
| Number of Medical Board meetings held | Number | 4 | 2 |
| Bed Occupancy Rate (%) | Percentage | 80% | 85% |
| % of health facilities (public & private) in conformity with the IPC standards (WHO) | Percentage | 100% | 100% |

# VOTE: 405 Gulu Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Hospital services**

Key Service Area: 320027 Medical and Health Supplies

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Viral Hepatitis B birth dose coverage | Percentage | 80% | 88% |
| % of Health Facilities (HC IV and above) with diagnostics for Hepatitis | Percentage | 100% | 100& |
| % of Health facilities with staff trained in viral hepatitis management | Percentage | 80% | 85% |

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 80% | 75% |
| % of health facilities with 95% availability of the 50 basket of EMHS | Percentage | 100% | 75% |
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 80% | 78% |
| % of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%) | Percentage | 90% | 80% |
| % of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System | Percentage | 100% | 100% |

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes) | Number | 50 | 26 |
| Number of eligible poor accessing social care and support services | Number | 50 | 26 |

# VOTE: 405 Gulu Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Hospital services**

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of eligible children provided alternative care services aggregated by nationality, refugee status and disability | Number | 50 | 12 |
| No of PWDs provided rehabilitative and assistive devices | Number | 450 | 225 |
| Number of Social and Support Institutions rehabilitated and equiped | Number | 1 | 1 |
| Number of Social Care and support institutions inspected on compliance with the Approved Homes Rules | Number | 1 | 1 |
| Institutional and Regulatory arangements to strengthen the Social Service Workforce (Para social workers, VHTs, LC1 secretary for children affairs, teachers, Social medical workers) | Number | 2 | 1 |
| Number of children living under residential care deinstitutionalized | Number | 50 | 12 |

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12317301 Disability health friendly services improved**

**Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Hospitals with functional delivery beds for PWDs | Percentage | 100% | 100% |
| Assistive Devices distributed | Text | 40 | 22 |

**Project:1925 Institutional Development of Gulu Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs) | Number | 1 | 0 |
| Number of staff houses constructed/rehabilitated | Number | 1 | 0 |
| % of Health facilities with adequate clean energy (solar) source | Percentage | 55% | 45% |

# VOTE: 405 Gulu Hospital

Quarter 2

## Performance highlights for the Quarter

The Regional Referral Hospital Successfully conducted the quarterly performance review both for the hospital and for the region
OPD attendances Exceeded the Quarterly target (13299/2500) by 53% and this was attributed to improved services in the Integrated Visits
Supportive supervision visits were conducted across the region to improve on service delivery Quarterly Board meeting, Weekly management meetings were successfully Conducted
5,503 Patient admissions handled.
3 Days Average Length of Stay expected.
85% Bed Occupancy Rate registered.
6,974 Operations were done both major and minor

## Variances and Challenges

Staff accommodation is still a challenge with less than 20% of the staff being accommodated. Lack of funding to complete the 54Unit staff houses
High utility costs (water and electricity) with limited non wage
Low staffing levels and the exit of project supported staff has caused more staff shortfalls in both the chronic and acute care clinics

# VOTE: 405 Gulu Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **17.011** | **17.011** | **8.558** | **7.670** | **50.3 %** | **45.1 %** | **89.6 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **17.011** | **17.011** | **8.558** | **7.670** | **50.3 %** | **45.1 %** | **89.6 %** |
| 000001 Audit and Risk Management | 0.011 | 0.011 | 0.006 | 0.006 | 50.0 % | 54.5 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.108 | 0.108 | 0.054 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 000005 Human Resource Management | 12.694 | 12.694 | 6.375 | 5.944 | 50.2 % | 46.8 % | 93.2 % |
| 000008 Records Management | 0.025 | 0.025 | 0.013 | 0.008 | 50.0 % | 32.0 % | 61.5 % |
| 000089 Climate Change Mitigation | 0.001 | 0.001 | 0.001 | 0.001 | 50.0 % | 100.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.001 | 0.001 | 0.001 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 320009 Diagnostic Services | 0.056 | 0.056 | 0.028 | 0.018 | 50.0 % | 32.1 % | 64.3 % |
| 320011 Equipment maintenance | 0.153 | 0.153 | 0.095 | 0.083 | 62.1 % | 54.3 % | 87.4 % |
| 320020 HIV/AIDs Research, Healthcare & Outreach Services | 2.359 | 2.359 | 1.139 | 0.969 | 48.3 % | 41.1 % | 85.1 % |
| 320021 Hospital Management and Support Services | 0.707 | 0.707 | 0.367 | 0.343 | 52.0 % | 48.5 % | 93.5 % |
| 320023 Inpatient services | 0.352 | 0.352 | 0.188 | 0.126 | 53.5 % | 35.8 % | 67.0 % |
| 320027 Medical and Health Supplies | 0.060 | 0.060 | 0.030 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 320033 Outpatient Services | 0.191 | 0.191 | 0.111 | 0.091 | 57.8 % | 47.5 % | 82.0 % |
| 320034 Prevention and Rehabilitaion services | 0.293 | 0.293 | 0.152 | 0.081 | 51.9 % | 27.6 % | 53.3 % |
| **Total for the Vote** | **17.011** | **17.011** | **8.558** | **7.670** | **50.3 %** | **45.1 %** | **89.6 %** |

# VOTE: 405 Gulu Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 10.353 | 10.353 | 5.177 | 5.188 | 50.0 % | 50.1 % | 100.2 % |
| 211104 Employee Gratuity | 0.065 | 0.065 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.451 | 1.451 | 0.717 | 0.697 | 49.4 % | 48.0 % | 97.1 % |
| 211107 Boards, Committees and Council Allowances | 0.040 | 0.040 | 0.020 | 0.014 | 50.0 % | 35.9 % | 71.8 % |
| 212101 Social Security Contributions | 0.128 | 0.128 | 0.064 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 212102 Medical expenses (Employees) | 0.094 | 0.094 | 0.047 | 0.047 | 50.0 % | 50.0 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 37.5 % | 75.0 % |
| 221001 Advertising and Public Relations | 0.010 | 0.010 | 0.005 | 0.003 | 50.0 % | 29.8 % | 59.6 % |
| 221002 Workshops, Meetings and Seminars | 0.144 | 0.144 | 0.072 | 0.040 | 50.0 % | 27.5 % | 55.1 % |
| 221003 Staff Training | 0.037 | 0.037 | 0.018 | 0.018 | 50.0 % | 49.9 % | 99.9 % |
| 221004 Recruitment Expenses | 0.005 | 0.005 | 0.003 | 0.001 | 50.0 % | 25.0 % | 50.0 % |
| 221008 Information and Communication Technology Supplies. | 0.100 | 0.100 | 0.050 | 0.010 | 50.0 % | 10.0 % | 20.0 % |
| 221009 Welfare and Entertainment | 0.031 | 0.031 | 0.016 | 0.007 | 50.0 % | 23.5 % | 47.1 % |
| 221010 Special Meals and Drinks | 0.046 | 0.046 | 0.023 | 0.010 | 50.0 % | 22.2 % | 44.4 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.095 | 0.095 | 0.048 | 0.025 | 50.0 % | 26.0 % | 52.1 % |
| 221012 Small Office Equipment | 0.006 | 0.006 | 0.003 | 0.001 | 50.0 % | 24.3 % | 48.7 % |
| 221016 Systems Recurrent costs | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.130 | 0.130 | 0.065 | 0.041 | 50.0 % | 31.4 % | 62.7 % |
| 222002 Postage and Courier | 0.000 | 0.000 | 0.000 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.186 | 0.186 | 0.093 | 0.049 | 50.0 % | 26.4 % | 52.8 % |
| 223004 Guard and Security services | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.170 | 0.170 | 0.085 | 0.085 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.160 | 0.160 | 0.080 | 0.080 | 50.0 % | 50.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.067 | 0.067 | 0.034 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.030 | 0.030 | 0.015 | 0.000 | 50.0 % | 0.9 % | 1.9 % |
| 224010 Protective Gear | 0.020 | 0.020 | 0.010 | 0.006 | 50.0 % | 30.0 % | 60.0 % |

# VOTE: 405 Gulu Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 226001 Insurances | 0.020 | 0.020 | 0.010 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.430 | 0.430 | 0.215 | 0.215 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.194 | 0.194 | 0.097 | 0.093 | 50.0 % | 48.0 % | 96.0 % |
| 228001 Maintenance-Buildings and Structures | 0.190 | 0.190 | 0.143 | 0.132 | 75.0 % | 69.7 % | 93.0 % |
| 228002 Maintenance-Transport Equipment | 0.136 | 0.136 | 0.068 | 0.024 | 50.0 % | 17.9 % | 35.7 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.254 | 0.254 | 0.145 | 0.091 | 57.0 % | 35.8 % | 62.7 % |
| 228004 Maintenance-Other Fixed Assets | 0.027 | 0.027 | 0.014 | 0.011 | 50.0 % | 41.7 % | 83.4 % |
| 273104 Pension | 1.686 | 1.686 | 0.843 | 0.404 | 50.0 % | 24.0 % | 47.9 % |
| 273105 Gratuity | 0.580 | 0.580 | 0.355 | 0.351 | 61.2 % | 60.6 % | 98.9 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.075 | 0.075 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **17.011** | **17.011** | **8.558** | **7.670** | **50.3 %** | **45.1 %** | **89.6 %** |

# VOTE: 405 Gulu Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **17.011** | **17.011** | **8.558** | **7.670** | **50.31 %** | **45.09 %** | **89.63 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **17.011** | **17.011** | **8.558** | **7.670** | **50.31 %** | **45.09 %** | **89.6 %** |
| ***Departments*** | | | | | | | |
| 001 Support Services | 13.592 | 13.592 | 6.856 | 6.385 | 50.4 % | 47.0 % | 93.1 % |
| 002 Hospital services | 3.311 | 3.311 | 1.648 | 1.285 | 49.8 % | 38.8 % | 78.0 % |
| ***Development Projects*** | | | | | | | |
| 1925 Institutional Development of Gulu Regional Referral Hospital | 0.108 | 0.108 | 0.054 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **17.011** | **17.011** | **8.558** | **7.670** | **50.3 %** | **45.1 %** | **89.6 %** |

# VOTE: 405 Gulu Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 comprehensive audit reports throughout the year to ensure organizational accountability and transparency. Conduct quarterly oversight of organizational contracts through structured committee meetings to ensure compliance and value for money. | Quarter 2 audit report completed and submitted. One Contract Committee meeting held | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,500.000 |
| | **Total For Budget Output** | **5,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 3 Payroll verifications & updates done 1 Wage, pension, & gratuity budget submitted, 1 General staff meeting held, 1 functional Rewards committee, 1 functional Training committee | 3 Payroll verifications & updates done<br>Wage, pension, & gratuity budget submitted,<br>General staff meeting held,<br>Rewards committee Meeting held<br>Functional Training committee meeting held and actions generated | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 2,608,205.347 |

# VOTE: 405 Gulu Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 273104 Pension | | 276,089.042 |
| 273105 Gratuity | | 192,033.214 |
| | **Total For Budget Output** | **3,076,327.603** |
| | Wage Recurrent | 2,608,205.347 |
| | Non Wage Recurrent | 468,122.256 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Achieve 100% functional HMIS systems across all hospitals and Health Center IVs 100% of Units are fully utilising the Electronic Medical Records system | 10 HCIVS successfully enrolled on EAFYA EMR<br>Conducted 1 day eafya user support and network assessment to Anaka Hospital and Kitgum General Hospital<br>EMR EAFYA data quality review successfully and on site mentorship of eafya within the GRRH new and transferred staff. | Some of the computer equipment maintained have reached end of life and may need replacement. |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 80% of departments using EAFYA system in the hospital<br>100% patients captured in the EAFYA system 3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2 | 100% of births at the Regional Referral hospital successfully notified<br>100% of departments successfully utilizing EAFYA<br>October, November and December HMIS Inpatient and Outpatient reports<br>submitted | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,859.999 |
| | **Total For Budget Output** | **8,259.999** |

# VOTE: 405 Gulu Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,259.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1.25% reduction in energy consumption and cost savings, 80% Improved waste segregation and disposal practices | Refresher training of RRH health workers on infection prevention and control (IPC) & waste management conducted with senior managers and In charges trained | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 260.000 |
| **Total For Budget Output** | **260.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 260.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1.25% reduction in energy consumption and cost savings, 80% Improved waste segregation and disposal practices | Refresher training of RRH health workers on infection prevention and control (IPC) & waste management conducted with senior managers and In charges trained | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 170.000 |
| **Total For Budget Output** | **170.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 170.000 |
| Arrears | 0.000 |

# VOTE: 405 Gulu Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320011 Equipment maintenance** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 solar energy efficiency lighting & equipment 1 cleanings of rainwater harvesting tank 1 Evaluation of the hospital's waste disposal practices | Equipment Maintenance conducted in Gulu RRH, Anaka and Kitgum GH, Palabek Kal, Padibe, Madiopei, Patongo, Lalogi, Atiak and Awach.<br>The alternative power BACK-250KVA generator serviced.<br>Medical equipment spares procured.<br>A total of 44 medical equipment users trained on site in Kitgum and Anaka General Hospital, Namokora, Atiak, Lalogi, Patongo, and Awach HCIV 'S.<br>3 small autoclaves repaired in Sterilization unit at Gulu RRH<br>Developed BoQ' so for Fencing OPD, Mortuary, Main store, Medical and Surgical wards<br>Fabricated 6 computer trolleys and distributed 2 to Maternity, 2 to Surgery, 1 to Medical ward and 1 to Gyn ward | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,150.000 |
| 221003 Staff Training | 2,977.160 |
| 227001 Travel inland | 8,935.000 |
| 227004 Fuel, Lubricants and Oils | 4,000.000 |
| 228001 Maintenance-Buildings and Structures | 1,800.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 53,556.750 |
| **Total For Budget Output** | **74,418.910** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 74,418.910 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320021 Hospital Management and Support Services**

# VOTE: 405 Gulu Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 350 medical equipment maintained in the hospital and the facilities in Acholi region 4 training of equipment user trainers conducted in the hospital and the facilities | Equipment Maintenance conducted in Gulu RRH, Anaka and Kitgum GH, Palabek Kal, Padibe, Madiopei, Patongo, Lalogi, Atiak and Awach.<br>The alternative power BACK-250KVA generator serviced.<br>Medical equipment spares procured.<br>A total of 44 medical equipment users trained on site in Kitgum and Anaka General Hospital, Namokora, Atiak, Lalogi, Patongo, and Awach HCIV 'S.<br>3 small autoclaves repaired in Sterilization unit at Gulu RRH<br>Developed BoQ' so for Fencing OPD, Mortuary, Main store, Medical and Surgical wards<br>Fabricated 6 computer trolleys and distributed 2 to Maternity, 2 to Surgery, 1 to Medical ward and 1 to Gyn ward | |
| 1 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held | Q2 Financial performance report submitted to MOFPED<br>1 Hospital Management Board meetings held<br>12 Top Management and Senior management meetings held | |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| 1 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held | Financial performance report submitted to MOFPED<br>1 Hospital Management Board meetings held<br>12 Top Management meetings held | |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| 95% of Units equipped with PPE and other necessary safety tools. 50 staff trained | 100% of units equipped with PPE<br>Stores staff trained in fire safety with support from Uganda Police | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,398.828 |
| 221002 Workshops, Meetings and Seminars | 2,636.500 |

# VOTE: 405 Gulu Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 7,739.000 |
| 221010 Special Meals and Drinks | | 5,191.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,640.000 |
| 221012 Small Office Equipment | | 960.000 |
| 221016 Systems Recurrent costs | | 10,000.000 |
| 222001 Information and Communication Technology Services. | | 850.000 |
| 223001 Property Management Expenses | | 4,814.999 |
| 223004 Guard and Security services | | 1,000.000 |
| 223005 Electricity | | 42,451.500 |
| 223006 Water | | 40,000.000 |
| 227001 Travel inland | | 21,089.500 |
| 227004 Fuel, Lubricants and Oils | | 3,609.398 |
| 228001 Maintenance-Buildings and Structures | | 42,449.999 |
| | **Total For Budget Output** | **209,830.724** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 209,830.724 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,374,767.236** |
| | Wage Recurrent | 2,608,205.347 |
| | Non Wage Recurrent | 766,561.889 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Hospital services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 25000 Laboratory investigations done 1375 imaging done 875 Ultrasound done 200 CT Scan done | | |

# VOTE: 405 Gulu Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,840.000 |
| 221009 Welfare and Entertainment | | 2,350.000 |
| 222001 Information and Communication Technology Services. | | 1,200.000 |
| 223001 Property Management Expenses | | 4,920.999 |
| 227001 Travel inland | | 4,670.000 |
| | **Total For Budget Output** | **17,980.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,980.999 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 625 HIV tests conducted 95% ART coverage rate 5% Reduction in mother-to-child transmission rates, with quarterly progress reports.. 25 Healthcare workers trained in HTS service | 1,248 HIV tests conducted<br>90% ART Coverage<br>25 Health workers oriented in Integration of Health services | |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| | Lab hub performance review meeting conducted<br>58 TB new and relapse TB cases with documented HIV status<br>80% treatment success rate of all TB patients registered | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 534,020.154 |
| 212102 Medical expenses (Employees) | | 35,368.314 |
| 221002 Workshops, Meetings and Seminars | | 25,396.299 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,250.000 |

# VOTE: 405 Gulu Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221012 Small Office Equipment | | 500.000 |
| 222001 Information and Communication Technology Services. | | 22,578.362 |
| 224004 Beddings, Clothing, Footwear and related Services | | 280.000 |
| 227001 Travel inland | | 89,414.678 |
| 227004 Fuel, Lubricants and Oils | | 21,745.250 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 36,928.124 |
| | **Total For Budget Output** | **777,481.181** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 777,481.181 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320023 Inpatient services** | | |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 70% coverage of hepatitis B vaccine among newborns 5% Reduced vertical transmission of hepatitis from mother to child. | 94% Hepatitis B vaccination coverage<br>1% Reduction rates in Vertical transmission of Hepatis from mother to<br>child | |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 55% Increase in early detection of malnutrition cases among children under 5 years at OPD. 75% Improvement in data reporting and follow-up for malnutrition cases through trained health workers | 90% Increase in early detection of malnutrition cases among children<br>under 5 years at OPD.<br>90% Improvement in data reporting and follow-up for malnutrition cases<br>15 Health workers trained on new IMAM guideline | |

# VOTE: 405 Gulu Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 100% of deliveries in health facilities 15 Institutional/ Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section | 1552 Institutional deliveries<br>112 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries<br>100% of HC IVs fully functional (Offering blood Transfusion and<br>Caesarian Section | |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 120 Neonates admitted and successfully managed 35 Babies delivered less than 2.5kg referred to NICU for further management | 244 Neonates admitted<br>46 babies less than 2.5kg referred to NICU | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 6,250 InPatients admissions 75% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 3 days patient Average Length of Stay days 800 Major Operations including Caesarean Section | 5,503 In Patients admissions<br>77% Bed Occupancy Rate<br>4 days patient Average Length of Stay days<br>875 Major Operations including Caesarean Section | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,510.774 |
| 211107 Boards, Committees and Council Allowances | 6,868.936 |
| 212102 Medical expenses (Employees) | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | 6,311.000 |
| 221010 Special Meals and Drinks | 1,419.999 |
| 222001 Information and Communication Technology Services. | 2,243.000 |
| 223001 Property Management Expenses | 29,343.060 |
| 227001 Travel inland | 2,500.000 |
| 228001 Maintenance-Buildings and Structures | 28,293.472 |
| 228002 Maintenance-Transport Equipment | 6,050.400 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 464.186 |
| 228004 Maintenance-Other Fixed Assets | 8,764.000 |

# VOTE: 405 Gulu Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **110,768.827** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 110,768.827 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| 75% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 1 Functional Medicines & Therapeutics Committee meeting held | N82% Availability of basket of tracer commodities.<br>100% of health facilities with 95% availability of the 50 basket of EMHS<br>Functional Medicines & Therapeutics Committee and 1 Quarterly meeting<br>held | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| | | |
|---|---|---|
| 175 Physio and Occupational services provided | 145 physio and occupational services provided<br>16,891 OPD New and re attendances<br>321 PWDs supported with rehabilitative services | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,891.200 |
| 212103 Incapacity benefits (Employees) | 1,500.000 |

# VOTE: 405 Gulu Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 4,950.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,856.260 |
| 223001 Property Management Expenses | | 10,000.000 |
| 227001 Travel inland | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| 228001 Maintenance-Buildings and Structures | | 44,972.999 |
| 228002 Maintenance-Transport Equipment | | 10,000.000 |
| | **Total For Budget Output** | **88,670.459** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 88,670.459 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12317301 Disability health friendly services improved** | | |
| **Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment** | | |
| 5% Reduction in discrimination and stigma faced by individuals with disabilities in healthcare settings. 50% Data-driven improvements to ensure disability-inclusive healthcare. | 55 PWDs supported with rehabilitative services<br>35 Health workers trained in delivering inclusive services for all<br>population | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,517.000 |
| 221001 Advertising and Public Relations | | 2,979.999 |
| 221010 Special Meals and Drinks | | 3,685.000 |
| 222001 Information and Communication Technology Services. | | 2,999.999 |
| 224010 Protective Gear | | 6,000.000 |
| 227001 Travel inland | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | 12,841.750 |
| 228001 Maintenance-Buildings and Structures | | 8,450.000 |
| 228002 Maintenance-Transport Equipment | | 8,286.460 |

# VOTE: 405 Gulu Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **57,760.208** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 57,760.208 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,052,661.674** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,052,661.674 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1925 Institutional Development of Gulu Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| 75 furniture and fittings procured 50% of infrastructure Enhanced to House New Tools | 1. Equipment Maintenance conducted in Gulu RRH, Anaka and Kitgum GH, Palabek Kal, Padibe, Madiopei, Patongo, Lalogi, Atiak and Awach.<br>2. The alternative power BACK-250KVA generator serviced.<br>3. Medical equipment spares procured.<br>4. A total of 44 medical equipment users trained on site in Kitgum and Anaka General Hospital, Namokora, Atiak, Lalogi, Patongo, and Awach HCIV 'S.<br>5. 3 small autoclaves repaired in Sterilization unit at Gulu RRH<br>6. Developed BoQ' so for Fencing OPD, Mortuary, Main store, Medical and Surgical wards<br>7. Fabricated 6 computer trolleys and distributed 2 to Maternity, 2 to Surgery, 1 to Medical ward and 1 to Gyn ward | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |

# VOTE: 405 Gulu Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1925 Institutional Development of Gulu Regional Referral Hospital** | | |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **4,427,428.910** |
| | Wage Recurrent | 2,608,205.347 |
| | Non Wage Recurrent | 1,819,223.563 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 405 Gulu Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Support Services** | |
| **Key Service Area:000001 Audit and Risk Management** | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| Deliver 4 comprehensive audit reports throughout the year to ensure organizational accountability and transparency.<br>Conduct quarterly oversight of organizational contracts through structured committee meetings to ensure compliance and value for money. | Quarter 1 & 2 audit reports completed and submitted. two Contract Committee meetings held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,500.000 |
| | **Total For Budget Output** | **5,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000005 Human Resource Management** | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| Annual Staffing gap report completed<br>4 Training schedules and attendance records for CPD programs<br>Quarterly(4) workforce performance reports capturing recruitment, training, and retention metrics | 6 Payroll verifications & updates done<br>July to December Wage, pension, & gratuity budget submitted,<br>Two General staff meeting held,<br>Q1 and Q2 Rewards committee Meetings held<br>Training committee meetings held monthly and actions generated |

# VOTE: 405 Gulu Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 5,188,407.503 |
| 273104 Pension | | 404,129.247 |
| 273105 Gratuity | | 351,124.529 |
| | **Total For Budget Output** | **5,943,661.279** |
| | Wage Recurrent | 5,188,407.503 |
| | Non Wage Recurrent | 755,253.776 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Achieve 100% functional Electronic Medical Record (EMR) systems across all hospitals and Health Center IVs to improve patient care quality and data management. | 10 HCIVS successfully enrolled on EAFYA EMR<br>Conducted 1 day Eafya user support and network assessment to Anaka Hospital and Kitgum General Hospital<br>EMR EAFYA data quality review successfully and on site mentorship of Eafya within the GRRH new and transferred staff. |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| | |
|---|---|
| Number of units registering births and notifying death. | 100% of births at the Regional Referral hospital successfully notified<br>100% of departments successfully utilizing EAFYA<br>July to December 2025 HMIS Inpatient and Outpatient reports submitted |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,989.999 |
| | **Total For Budget Output** | **8,389.999** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,389.999 |

# VOTE: 405 Gulu Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| 120 staff oriented in climate adaptation and mitigation<br>Incinerator functional<br>100% of units having hand washing facilities | Refresher training of RRH health workers on infection prevention and control (IPC) & waste management conducted with senior managers and In charges trained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500.000 |
| **Total For Budget Output** | **500.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 500.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| 120 staff oriented in climate adaptation and mitigation<br>Incinerator functional<br>100% of units having hand washing facilities | Updated Health care waste management guidelines disseminated<br>Waste handling equipment (2 trolleys or wheelbarrows, 4 pairs of heavy duty gloves, 4 pairs of heavy duty gumboots, 4 aprons, and face masks procured)<br>Refresher training of RRH health workers on infection prevention and control (IPC) & waste management conducted with senior managers and In charges trained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 280.000 |
| **Total For Budget Output** | **280.000** |
| Wage Recurrent | 0.000 |

# VOTE: 405 Gulu Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 280.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320011 Equipment maintenance**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| One Functional Med. Equipt. Workshop<br>One X-ray machines Functional (100%)<br>One Ultrasound Functional (100%)<br>100% of Health facilities with adequate clean energy (solar)<br>RRH wards rehabilitated | Equipment Maintenance conducted in Gulu RRH, Anaka and Kitgum GH, Palabek Kal, Padibe, Madiopei, Patongo, Lalogi, Atiak and Awach.<br>The alternative power BACK-250KVA generator serviced.<br>Medical equipment spares procured.<br>A total of 44 medical equipment users trained on site in Kitgum and Anaka General Hospital, Namokora, Atiak, Lalogi, Patongo, and Awach HCIV 'S.<br>3 small autoclaves repaired in Sterilization unit at Gulu RRH<br>Developed BoQ' so for Fencing OPD, Mortuary, Main store, Medical and Surgical wards<br>Fabricated 6 computer trolleys and distributed 2 to Maternity, 2 to Surgery, 1 to Medical ward and 1 to Gyn ward<br>Bills of Quantities approved for the renovation of surgical ward Solar equipment for the server room Installed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,900.000 |
| 221003 Staff Training | 2,977.160 |
| 222001 Information and Communication Technology Services. | 500.000 |
| 227001 Travel inland | 8,935.000 |
| 227004 Fuel, Lubricants and Oils | 8,000.000 |
| 228001 Maintenance-Buildings and Structures | 1,800.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 53,556.750 |
| 228004 Maintenance-Other Fixed Assets | 1,385.000 |
| **Total For Budget Output** | **83,053.910** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 83,053.910 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 405 Gulu Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320021 Hospital Management and Support Services** | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1,400 medical equipment maintained in the hospital and the facilities in Acholi region 4 training of equipment user trainers conducted in the hospital and the facilities | Q1 and Q2 Equipment Maintenance conducted in Gulu RRH, Anaka and Kitgum GH, Palabek Kal, Padibe, Madiopei, Patongo, Lalogi, Atiak and Awach.<br>The alternative power BACK-250KVA generator serviced.<br>Medical equipment spares procured.<br>A total of 44 medical equipment users trained on site in Kitgum and Anaka General Hospital, Namokora, Atiak, Lalogi, Patongo, and Awach HCIV 'S.<br>3 small autoclaves repaired in Sterilization unit at Gulu RRH<br>Developed BoQ' so for Fencing OPD, Mortuary, Main store, Medical and Surgical wards<br>Fabricated 6 computer trolleys and distributed 2 to Maternity, 2 to Surgery, 1 to Medical ward and 1 to Gyn ward |
| 4 Financial performance reports submitted to MOFPED<br>4 Hospital Management Board meetings held<br>12 Top Management meetings held | Q1 and Q2 Financial performance report submitted to MOFPED<br>Q1 and Q2 Hospital Management Board meetings held<br>24 Top Management meetings held |
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| 1 Financial performance reports submitted to MOFPED<br>4 Hospital Management Board meetings held<br>12 Top Management meetings held | Q1 and Q2 Financial performance report submitted to MOFPED<br>Q1 and Q2 Hospital Management Board meetings held<br>24 Top Management and senior management meetings held |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | |
| 95% of Units equipped with PPE and other necessary safety tools.<br>200 staff trained | 100% of units equipped with PPE<br>55 staff including stores staff trained in fire safety with support from Uganda Police |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 38,913.111 |
| 221002 Workshops, Meetings and Seminars | 6,166.500 |
| 221003 Staff Training | 15,459.000 |

# VOTE: 405 Gulu Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221010 Special Meals and Drinks | | 5,191.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,640.000 |
| 221012 Small Office Equipment | | 960.000 |
| 221016 Systems Recurrent costs | | 20,000.000 |
| 222001 Information and Communication Technology Services. | | 850.000 |
| 223001 Property Management Expenses | | 4,814.999 |
| 223004 Guard and Security services | | 2,000.000 |
| 223005 Electricity | | 84,903.000 |
| 223006 Water | | 80,000.000 |
| 227001 Travel inland | | 25,000.000 |
| 227004 Fuel, Lubricants and Oils | | 11,109.398 |
| 228001 Maintenance-Buildings and Structures | | 42,449.999 |
| | **Total For Budget Output** | **343,457.007** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 343,457.007 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,384,842.195** |
| | Wage Recurrent | 5,188,407.503 |
| | Non Wage Recurrent | 1,196,434.692 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Hospital services**

**Key Service Area:320009 Diagnostic Services**

**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| 100% laboratories and imaging centers meet quality standards.<br>100% of laboratories enrolled in external quality assurance programs. | NA |

# VOTE: 405 Gulu Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,840.000 |
| 221009 Welfare and Entertainment | 2,350.000 |
| 222001 Information and Communication Technology Services. | 1,200.000 |
| 223001 Property Management Expenses | 4,920.999 |
| 227001 Travel inland | 5,000.000 |
| **Total For Budget Output** | **18,310.999** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 18,310.999 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 2500 HIV tests conducted | 1,939 HIV tests conducted |
| 95% ART coverage rate | 90% ART Coverage |
| 5% Reduction in mother-to-child transmission rates, with quarterly progress reports.. | 70 Health workers oriented in Integration of Health services |
| 100 Healthcare workers trained in HTS service | |

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 4 Lab-Hub performance meeting conducted | Q1 and Q2 Lab hub performance review meeting conducted |
| 200 TB/HIV case identified new and relapsed TB cases with documented HIV status | 94 TB new and relapse TB cases with documented HIV status |
| 100% Treatment completed and cured as outcomes of all TB patients registered | 80% treatment success rate of all TB patients registered |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 619,593.104 |
| 212102 Medical expenses (Employees) | 37,076.714 |

# VOTE: 405 Gulu Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 27,176.299 |
| 221004 Recruitment Expenses | 1,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,250.000 |
| 221012 Small Office Equipment | 500.000 |
| 222001 Information and Communication Technology Services. | 32,990.162 |
| 224004 Beddings, Clothing, Footwear and related Services | 280.000 |
| 227001 Travel inland | 158,588.528 |
| 227004 Fuel, Lubricants and Oils | 43,490.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 36,928.124 |
| **Total For Budget Output** | **969,123.431** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 969,123.431 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320023 Inpatient services**

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 90% coverage of hepatitis B vaccine among newborns<br>5% Reduced vertical transmission of hepatitis from mother to child. | 94% Hepatitis B vaccination coverage<br>4% Reduction rates in Vertical transmission of Hepatis from mother to child |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 70% Increase in early detection of malnutrition cases among children under 5 years at OPD.<br>90% Improvement in data reporting and follow-up for malnutrition cases through trained health workers | 90% Increase in early detection of malnutrition cases among children under 5 years at OPD.<br>95% Improvement in data reporting and follow-up for malnutrition cases<br>35 Health workers trained on new IMAM guideline |

# VOTE: 405 Gulu Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| 100% of deliveries in health facilities<br>15 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries<br>100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section | 2700 Institutional deliveries<br>129 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries<br>100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| 480 Neonates admitted and successfully managed<br>140 Babies delivered less than 2.5kg referred to NICU for further management | 412 Neonates admitted<br>92 babies less than 2.5kg referred to NICU |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 25,000 InPatients admissions<br>75% Bed Occupancy Rate<br>100% Facilities (public & private) in conformity with the IPC standards (WHO)<br>3 days patient Average Length of Stay days<br>3200 Major Operations including Caesarean Section | 13,465 In Patients admissions<br>77% Bed Occupancy Rate<br>4 days patient Average Length of Stay days<br>1593 Major Operations including Caesarean Section |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,510.774 |
| 211107 Boards, Committees and Council Allowances | 14,354.236 |
| 212102 Medical expenses (Employees) | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | 6,311.000 |
| 221010 Special Meals and Drinks | 1,419.999 |
| 222001 Information and Communication Technology Services. | 2,243.000 |
| 223001 Property Management Expenses | 29,343.060 |
| 227001 Travel inland | 2,500.000 |
| 228001 Maintenance-Buildings and Structures | 34,813.472 |
| 228002 Maintenance-Transport Equipment | 6,050.400 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 464.186 |
| 228004 Maintenance-Other Fixed Assets | 10,000.000 |
| **Total For Budget Output** | **126,010.127** |

# VOTE: 405 Gulu Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 126,010.127 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS<br>1 Functional Medicines & Therapeutics Committe | 82% Availability of basket of tracer commodities.<br>100% of health facilities with 95% availability of the 50 basket of EMHS<br>Functional Medicines & Therapeutics Committee and 2 Quarterly meetings held |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| | |
|---|---|
| 700 Physio and Occupational services provided<br>100,000 OPD attendances recorded<br>1000 PWDs provided rehabilitative & ACTs. | 441 physio and occupational services provided<br>68,466 OPD New and re attendances<br>442 PWDs supported with rehabilitative services |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,891.200 |
| 212103 Incapacity benefits (Employees) | 1,500.000 |
| 221009 Welfare and Entertainment | 4,950.000 |

# VOTE: 405 Gulu Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,856.260 |
| 223001 Property Management Expenses | 10,000.000 |
| 227001 Travel inland | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |
| 228001 Maintenance-Buildings and Structures | 44,972.999 |
| 228002 Maintenance-Transport Equipment | 10,000.000 |
| **Total For Budget Output** | **91,170.459** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 91,170.459 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

**PIAP Output: 12317301 Disability health friendly services improved**

**Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment**

| | |
|---|---|
| 1000 PWDs provided rehabilitative & ACTs.<br>One Social and Support Institutions rehabilitated and equipped<br>One Social institution inspected for compliance with Rules | 175 PWDs supported with rehabilitative services<br>75 Health workers trained in delivering inclusive services for all population |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,517.000 |
| 221001 Advertising and Public Relations | 2,979.999 |
| 221008 Information and Communication Technology Supplies. | 10,000.000 |
| 221010 Special Meals and Drinks | 3,685.000 |
| 222001 Information and Communication Technology Services. | 2,999.999 |
| 224010 Protective Gear | 6,000.000 |
| 227001 Travel inland | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | 25,683.500 |
| 228001 Maintenance-Buildings and Structures | 8,450.000 |
| 228002 Maintenance-Transport Equipment | 8,286.460 |

# VOTE: 405 Gulu Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **80,601.958** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 80,601.958 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,285,216.974** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,285,216.974 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1925 Institutional Development of Gulu Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 150 furniture and fittings procured<br>50% of infrastructure Infrastructure Enhanced to House New Tools | 1. Equipment Maintenance conducted in Gulu RRH, Anaka and Kitgum GH, Palabek Kal, Padibe, Madiopei, Patongo, Lalogi, Atiak and Awach.<br>2. The alternative power BACK-250KVA generator serviced.<br>3. Medical equipment spares procured.<br>4. A total of 44 medical equipment users trained on site in Kitgum and Anaka General Hospital, Namokora, Atiak, Lalogi, Patongo, and Awach HCIV 'S.<br>5. 3 small autoclaves repaired in Sterilization unit at Gulu RRH<br>6. Developed BoQ' so for Fencing OPD, Mortuary, Main store, Medical and Surgical wards<br>7. Fabricated 6 computer trolleys and distributed 2 to Maternity, 2 to Surgery, 1 to Medical ward and 1 to Gyn ward<br>8. Furniture for boardroom and Conference Hall Procured(70 conference chairs) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |

# VOTE: 405 Gulu Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1925 Institutional Development of Gulu Regional Referral Hospital** | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **7,670,059.169** |
| | Wage Recurrent | 5,188,407.503 |
| | Non Wage Recurrent | 2,481,651.666 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 405 Gulu Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Deliver 4 comprehensive audit reports throughout the year to ensure organizational accountability and transparency.<br>Conduct quarterly oversight of organizational contracts through structured committee meetings to ensure compliance and value for money. | 1 comprehensive audit reports throughout the year to ensure organizational accountability and transparency. Conduct quarterly oversight of organizational contracts through structured committee meetings to ensure compliance and value for money. | 1 comprehensive audit reports throughout the year to ensure organizational accountability and transparency. Conduct quarterly oversight of organizational contracts through structured committee meetings to ensure compliance and value for money. |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Annual Staffing gap report completed<br>4 Training schedules and attendance records for CPD programs<br>Quarterly(4) workforce performance reports capturing recruitment, training, and retention metrics | 3 Payroll verifications & updates done 1 Wage, pension, & gratuity budget submitted, 1 General staff meeting held, 1 functional Rewards committee, 1 functional Training committee | 3 Payroll verifications & updates done 1 Wage, pension, & gratuity budget submitted, 1 General staff meeting held, 1 functional Rewards committee, 1 functional Training committee |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Achieve 100% functional Electronic Medical Record (EMR) systems across all hospitals and Health Center IVs to improve patient care quality and data management. | Achieve 100% functional HMIS systems across all hospitals and Health Center IVs 100% of Units are fully utilising the Electronic Medical Records system | Achieve 100% functional HMIS systems across all hospitals and Health Center IVs 100% of Units are fully utilising the Electronic Medical Records system |

# VOTE: 405 Gulu Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| Number of units registering births and notifying death. | 80% of departments using EAFYA system in the hospital 100% patients captured in the EAFYA system 3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2 | 80% of departments using EAFYA system in the hospital 100% patients captured in the EAFYA system 3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2 |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 120 staff oriented in climate adaptation and mitigation<br>Incinerator functional<br>100% of units having hand washing facilities | 1.25% reduction in energy consumption and cost savings, 80% Improved waste segregation and disposal practices | 1.25% reduction in energy consumption and cost savings, 80% Improved waste segregation and disposal practices |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 120 staff oriented in climate adaptation and mitigation<br>Incinerator functional<br>100% of units having hand washing facilities | 1.25% reduction in energy consumption and cost savings, 80% Improved waste segregation and disposal practices | 1.25% reduction in energy consumption and cost savings, 80% Improved waste segregation and disposal practices |
| **Key Service Area:320011 Equipment maintenance** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| One Functional Med. Equipt. Workshop<br>One X-ray machines Functional (100%)<br>One Ultrasound Functional (100%)<br>100% of Health facilities with adequate clean energy (solar)<br>RRH wards rehabilitated | 1 solar energy efficiency lighting & equipment 1 cleanings of rainwater harvesting tank 1 Evaluation of the hospital's waste disposal practices | 1 solar energy efficiency lighting & equipment 1 cleanings of rainwater harvesting tank 1 Evaluation of the hospital's waste disposal practices |

# VOTE: 405 Gulu Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1,400 medical equipment maintained in the hospital and the facilities in Acholi region 4 training of equipment user trainers conducted in the hospital and the facilities | 350 medical equipment maintained in the hospital and the facilities in Acholi region 4 training of equipment user trainers conducted in the hospital and the facilities | 350 medical equipment maintained in the hospital and the facilities in Acholi region 4 training of equipment user trainers conducted in the hospital and the facilities |
| 4 Financial performance reports submitted to MOFPED<br>4 Hospital Management Board meetings held<br>12 Top Management meetings held | 1 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held | 1 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| 1 Financial performance reports submitted to MOFPED<br>4 Hospital Management Board meetings held<br>12 Top Management meetings held | 1 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held | 1 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| 95% of Units equipped with PPE and other necessary safety tools.<br>200 staff trained | 95% of Units equipped with PPE and other necessary safety tools. 50 staff trained | 95% of Units equipped with PPE and other necessary safety tools. 50 staff trained |
| **Department:002 Hospital services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 100% laboratories and imaging centers meet quality standards.<br>100% of laboratories enrolled in external quality assurance programs. | 25000 Laboratory investigations done 1375 imaging done 875 Ultrasound done 200 CT Scan done | 25000 Laboratory investigations done 1375 imaging done 875 Ultrasound done 200 CT Scan done |

# VOTE: 405 Gulu Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 2500 HIV tests conducted<br>95% ART coverage rate<br>5% Reduction in mother-to-child transmission rates, with quarterly progress reports..<br>100 Healthcare workers trained in HTS service | 625 HIV tests conducted 95% ART coverage rate 5% Reduction in mother-to-child transmission rates, with quarterly progress reports.. 25 Healthcare workers trained in HTS service | 625 HIV tests conducted 95% ART coverage rate 5% Reduction in mother-to-child transmission rates, with quarterly progress reports.. 25 Healthcare workers trained in HTS service |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 4 Lab-Hub performance meeting conducted<br>200 TB/HIV case identified new and relapsed TB cases with documented HIV status<br>100% Treatment completed and cured as outcomes of all TB patients registered | 1 Lab-Hub performance meeting conducted 50 TB/HIV case identified new and relapsed TB cases with documented HIV status 100% Treatment completed and cured as outcomes of all TB patients registered | |
| **Key Service Area:320023 Inpatient services** | | |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 90% coverage of hepatitis B vaccine among newborns<br>5% Reduced vertical transmission of hepatitis from mother to child. | 70% coverage of hepatitis B vaccine among newborns 5% Reduced vertical transmission of hepatitis from mother to child. | 70% coverage of hepatitis B vaccine among newborns 5% Reduced vertical transmission of hepatitis from mother to child. |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 70% Increase in early detection of malnutrition cases among children under 5 years at OPD.<br>90% Improvement in data reporting and follow-up for malnutrition cases through trained health workers | 55% Increase in early detection of malnutrition cases among children under 5 years at OPD. 75% Improvement in data reporting and follow-up for malnutrition cases through trained health workers | 55% Increase in early detection of malnutrition cases among children under 5 years at OPD. 75% Improvement in data reporting and follow-up for malnutrition cases through trained health workers |

# VOTE: 405 Gulu Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient services** | | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 100% of deliveries in health facilities<br>15 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries<br>100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section | 100% of deliveries in health facilities 15 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section | 100% of deliveries in health facilities 15 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 480 Neonates admitted and successfully managed<br>140 Babies delivered less than 2.5kg referred to NICU for further management | 120 Neonates admitted and successfully managed<br>35 Babies delivered less than 2.5kg referred to NICU for further management | 120 Neonates admitted and successfully managed<br>35 Babies delivered less than 2.5kg referred to NICU for further management |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 25,000 InPatients admissions<br>75% Bed Occupancy Rate<br>100% Facilities (public & private) in conformity with the IPC standards (WHO)<br>3 days patient Average Length of Stay days<br>3200 Major Operations including Caesarean Section | 6,250 InPatients admissions 75% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 3 days patient Average Length of Stay days 800 Major Operations including Caesarean Section | 6,250 InPatients admissions 75% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 3 days patient Average Length of Stay days 800 Major Operations including Caesarean Section |
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS<br>1 Functional Medicines & Therapeutics Committe | 75% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 1 Functional Medicines & Therapeutics Committee meeting held | 75% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 1 Functional Medicines & Therapeutics Committee meeting held |

# VOTE: 405 Gulu Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| 700 Physio and Occupational services provided<br>100,000 OPD attendances recorded<br>1000 PWDs provided rehabilitative & ACTs. | 175 Physio and Occupational services provided | 175 Physio and Occupational services provided |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12317301 Disability health friendly services improved** | | |
| **Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment** | | |
| 1000 PWDs provided rehabilitative & ACTs.<br>One Social and Support Institutions rehabilitated and equipped<br>One Social institution inspected for compliance with Rules | 5% Reduction in discrimination and stigma faced by individuals with disabilities in healthcare settings. 50% Data-driven improvements to ensure disability-inclusive healthcare. | 5% Reduction in discrimination and stigma faced by individuals with disabilities in healthcare settings. 50% Data-driven improvements to ensure disability-inclusive healthcare. |
| *Develoment Projects* | | |
| **Project:1925 Institutional Development of Gulu Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 150 furniture and fittings procured<br>50% of infrastructure Infrastructure Enhanced to House New Tools | 75 furniture and fittings procured 50% of infrastructure Enhanced to House New Tools | 75 furniture and fittings procured 50% of infrastructure Enhanced to House New Tools |

# VOTE: 405 Gulu Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142155 | Sale of drugs-From Government Units | 0.240 | 0.216 |
| | **Total** | **0.240** | **0.216** |

# VOTE: 406 Hoima Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 10.001 | 10.001 | 5.000 | 4.546 | 50.0 % | 45.0 % | 90.9 % |
| | Non-Wage | 4.124 | 4.124 | 2.071 | 1.936 | 50.0 % | 46.9 % | 93.5 % |
| Devt. | GoU | 0.108 | 0.108 | 0.054 | 0.046 | 50.0 % | 42.6 % | 85.2 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **14.232** | **14.232** | **7.125** | **6.528** | **50.1 %** | **45.9 %** | **91.6 %** |
| **Total GoU+Ext Fin (MTEF)** | | **14.232** | **14.232** | **7.125** | **6.528** | **50.1 %** | **45.9 %** | **91.6 %** |
| Arrears | | 0.454 | 0.454 | 0.138 | 0.138 | 30.0 % | 30.0 % | 100.0 % |
| **Total Budget** | | **14.687** | **14.687** | **7.263** | **6.666** | **49.5 %** | **45.4 %** | **91.8 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **14.687** | **14.687** | **7.263** | **6.666** | **49.5 %** | **45.4 %** | **91.8 %** |
| **Total Vote Budget Excluding Arrears** | | **14.232** | **14.232** | **7.125** | **6.528** | **50.1 %** | **45.9 %** | **91.6 %** |

# VOTE: 406 Hoima Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **14.687** | **14.687** | **7.263** | **6.666** | **49.5 %** | **45.4 %** | **91.8%** |
| Vote Function:01 Regional Referral Hospital Services | 14.687 | 14.687 | 7.263 | 6.666 | 49.5 % | 45.4 % | 91.8% |
| **Total for the Vote** | **14.687** | **14.687** | **7.263** | **6.666** | **49.5 %** | **45.4 %** | **91.8 %** |

# VOTE: 406 Hoima Hospital

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **0.133** | Bn Shs | Department : 002 Support Services |
| | Reason: Delayed adjustment of the inflationary index by Ministry of Public Service | |
| ***Items*** | | |
| **0.131** | UShs | 273104 Pension |
| | Reason: Delayed adjustment of the inflationary index by Ministry of Public Service | |

# VOTE: 406 Hoima Hospital

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Hospital Services** | | | |
| Key Service Area: 320009 Diagnostic Services | | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of Hospital laboratories that have been ISO accredited | Percentage | 100% | 100% |
| Average turn around time for routine tests | Text | 2 hours | 4 hours |
| Radiology and imaging units accredited (ISO 151892022) | Text | Yes | Yes |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Regional Blood Banks constructed | Number | 1 | 1 |
| % availability of safe blood and blood products at health facilities | Percentage | 100% | 88% |
| Key Service Area: 320022 Immunisation Services | | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of under 5 children dewormed in last 6 months | Percentage | 70% | 85% |
| Measles-Rubella 2nd dose Coverage | Percentage | 40% | 43% |
| % of Children under one year fully immunized | Percentage | 70% | 76% |
| % of children under 24 months immunized against malaria (malaria 4th dose coverage) | Percentage | 40% | 0% |
| Key Service Area: 320023 Inpatient Services | | | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries | Number | 300 | 649 |

# VOTE: 406 Hoima Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320023 Inpatient Services

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of deliveries in health facilities | Percentage | 90% | 91% |
| % of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) | Percentage | 85% | 95% |

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional perinatal mortality rate per 1,000 births | Number | 75 | 56 |
| Number of health workers trained in specialised neonatal care | Number | 5 | 0 |
| % of perinatal deaths reviewed | Percentage | 40% | 51% |
| % of General hospitals with functional Level II new born care units | Percentage | 100% | 100% |

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Viral Hepatitis B birth dose coverage | Percentage | 70% | 95% |
| National Viral Hepatitis Strategic Plan reviewed | Text | Yes | Yes |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in malnutrition screening and IMAM | Number | 50 | 0 |
| % of children under 5 screened for malnutrition (under / over malnutrition) at OPD | Percentage | 90% | 54% |

# VOTE: 406 Hoima Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320023 Inpatient Services

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders | Number | 121000 | 46985 |
| Hospital admission rate (per 1,000 population) | Number | 27500 | 14310 |
| Malaria Case Fatality Rate (per 10,000) | Number | 400 | 398 |
| Number of Medical Board meetings held | Number | 4 | 2 |
| Bed Occupancy Rate (%) | Percentage | 85% | 91% |

Key Service Area: 320027 Medical and Health Supplies

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facilities with 95% availability of the 50 basket of EMHS | Percentage | 95% | 90% |
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 80% | 84% |
| % of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%) | Percentage | 75% | 0% |
| % of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System | Percentage | 60% | 68% |

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Planned health/Nutrition promotion and disease prevention events held | Percentage | 70% | 0% |

# VOTE: 406 Hoima Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities (HC III and above) providing integrated management of acute malnutrition | Percentage | 70% | 100% |
| % of OPD clients who had the nutritional status assessed | Percentage | 80% | 70% |

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%) | Percentage | 90% | 100% |
| % of Women 25 - 49 years screened for cervical cancer | Percentage | 95% | 11% |
| HPV 2nd dose coverage for girls at 10 years | Percentage | 90% | 5% |

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Assistive devices distributed | Number | 240 | 214 |
| Number of health workers trained in the delivery of disability friendly services | Number | 6 | 2 |
| % of NRH & RRHs with assistive devices technology workshops | Percentage | 100% | 100% |

**PIAP Output: 12312104 Emergency Medical Services and the referral system improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Road traffic mortality rate (per 100,000 population) | Number | 10 | 15 |
| Number of Standard Intensive Care Units constructed at RRHs | Number | 1 | 1 |
| Number of Regional Call and Dispatch Centers constructed | Number | 1 | 0 |
| Number of First responders trained | Number | 3 | 0 |

# VOTE: 406 Hoima Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12312104 Emergency Medical Services and the referral system improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of EMS cadres trained (in-service) | Number | 3 | 0 |

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Vitamin A second dose coverage for U5s (%) | Percentage | 40% | 92% |
| % of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit | Percentage | 100% | 100% |

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Prevalence of positive syphilis serology in pregnant women (%) | Percentage | 1% | 1.2% |
| % of obstetric & gynaecologic admissions due to abortion | Percentage | 5% | 3.4% |
| % of pregnant women attending ANC who test HIV positive | Percentage | 0.4% | 0.33% |

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 4 | 2 |
| % of health facilities providing adolscent health services | Percentage | 90% | 94% |

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%) | Percentage | 60% | 29% |

# VOTE: 406 Hoima Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 12 | 9 |
| % of approved posts filled in public health facilities | Percentage | 40% | 27.5% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 12 | 9 |
| % of approved posts filled in public health facilities | Percentage | 40% | 27.5% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Super specialists trained | Number | 2 | 1 |
| Number of Medical Interns facilitated | Number | 50 | 44 |
| Number of health workers trained (in-service training) for all programs / services | Number | 75 | 4 |
| % of approved posts filled in public health facilities | Percentage | 40% | 27.5% |

# VOTE: 406 Hoima Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Health Information and Digital Health Strategy in place | Number | 1 | 1 |
| Number of health workers trained in EMRs use | Number | 340 | 90 |
| Number of health workers trained in telemedicine application | Number | 10 | 0 |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facility births notified in DHIS2 and registered by NIRA | Percentage | 40% | 15% |
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 95% | 48% |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of GBV cases reported | Number | 333 | 258 |
| Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex) | Number | 333 | 258 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 70% | 74% |

# VOTE: 406 Hoima Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 70% | 74% |

Key Service Area: 320011 Equipment Maintenance

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 12 | 9 |
| % of approved posts filled in public health facilities | Percentage | 40% | 27.5% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |

Key Service Area: 320021 Hospital Management and Support Services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Quarterly supervisory visits conducted | Number | 12 | 3 |
| Client satisfaction level (%) | Percentage | 60% | 87% |

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of public hospitals with functional private wings | Percentage | 90% | 80% |

# VOTE: 406 Hoima Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 320021 Hospital Management and Support Services

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces with OSH systems in place | Number | 1 | 1 |

**Project:1960 Institutional Development of Hoima Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 12 | 9 |

# VOTE: 406 Hoima Hospital

Quarter 2

## Performance highlights for the Quarter

Budget execution was at 91.8% performance. There was some unspent balance on pesion due to delayed adjustment of the inflationary index by Ministry of Public Service
24,219 clients were seen under outpatient out of which 15,681 were specialised
The facility admitted 6,766 patients with a Bed Occupancy Rate (BOR) of 88%, with 1,703 deliveries conducted
95% Electronic Medical Records (EMR) system utilization
X-rays were not conducted due to the breakdown of the equipment
Staffing level still stands at 27.5%

## Variances and Challenges

The hospital achieved most of its performance indicators, in areas of Inpatient admissions, antenatal services, immunisation services, surgical procedures and diagnostic services.
No X-rays done due to breakdown of the machine, low performance in Family Planning due to out of stock of frequently preferred methods, there was a slight decline in outpatients seen and specialized outpatients
CHALLENGES
The Vote budget still low which affects service delivery and effective delivery of its mandate within the region
Limited space leading to congestion and flow cases; space for general wards and laboratory
Insecurity due to incomplete perimeter wall which leads to unauthorized access
Increased bills for water and electricity and cleaning expenses following new developments of CT scan, Intensive Care Unit (ICU), new oxygen plant, dialysis unit
Breakdown of X-ray machine which has not been worked on to date
Low staffing levels which stands at 27.5% caused by low wage bill yet the hospital has to functionalise new services like ICU and dialysis services and other specialities
Insecurity for the ICT equipment where there are no burglars on some units, others have weaker doors
The new oxygen plant requires a dedicated transformer which is not yet installed to date yet the old one frequently breaks down

# VOTE: 406 Hoima Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **14.687** | **14.687** | **7.263** | **6.664** | **49.5 %** | **45.4 %** | **91.8 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **14.687** | **14.687** | **7.263** | **6.664** | **49.5 %** | **45.4 %** | **91.8 %** |
| 000001 Audit and Risk Management | 0.011 | 0.011 | 0.005 | 0.005 | 50.0 % | 45.7 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.108 | 0.108 | 0.054 | 0.046 | 50.0 % | 42.6 % | 85.2 % |
| 000005 Human Resource Management | 13.070 | 13.070 | 6.412 | 5.826 | 49.1 % | 44.6 % | 90.9 % |
| 000008 Records Management | 0.021 | 0.021 | 0.011 | 0.011 | 50.0 % | 52.4 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.008 | 0.008 | 0.004 | 0.004 | 50.0 % | 50.6 % | 100.0 % |
| 000089 Climate Change Mitigation | 0.007 | 0.007 | 0.003 | 0.003 | 50.0 % | 44.1 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 51.7 % | 100.0 % |
| 320009 Diagnostic Services | 0.160 | 0.160 | 0.080 | 0.080 | 50.0 % | 49.9 % | 100.0 % |
| 320011 Equipment Maintenance | 0.093 | 0.093 | 0.046 | 0.046 | 50.0 % | 49.6 % | 100.0 % |
| 320021 Hospital Management and Support Services | 0.550 | 0.550 | 0.315 | 0.313 | 57.3 % | 56.9 % | 99.4 % |
| 320022 Immunisation Services | 0.061 | 0.061 | 0.031 | 0.030 | 50.0 % | 49.1 % | 96.8 % |
| 320023 Inpatient Services | 0.305 | 0.305 | 0.153 | 0.152 | 50.3 % | 49.9 % | 99.3 % |
| 320027 Medical and Health Supplies | 0.001 | 0.001 | 0.001 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 320033 Outpatient Services | 0.166 | 0.166 | 0.083 | 0.083 | 50.0 % | 50.2 % | 100.0 % |
| 320034 Prevention and Rehabilitaion services | 0.122 | 0.122 | 0.062 | 0.062 | 50.9 % | 51.0 % | 100.0 % |
| **Total for the Vote** | **14.687** | **14.687** | **7.263** | **6.664** | **49.5 %** | **45.4 %** | **91.8 %** |

# VOTE: 406 Hoima Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 10.001 | 10.001 | 5.000 | 4.546 | 50.0 % | 45.5 % | 90.9 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.148 | 0.148 | 0.074 | 0.074 | 50.0 % | 50.0 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.045 | 0.045 | 0.023 | 0.023 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.003 | 0.003 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 221003 Staff Training | 0.003 | 0.003 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.003 | 0.003 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.008 | 0.008 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.013 | 0.013 | 0.006 | 0.006 | 50.0 % | 50.0 % | 100.0 % |
| 221010 Special Meals and Drinks | 0.034 | 0.034 | 0.017 | 0.017 | 50.0 % | 49.0 % | 98.1 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.049 | 0.049 | 0.024 | 0.024 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.001 | 0.001 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.007 | 0.007 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.027 | 0.027 | 0.013 | 0.011 | 50.0 % | 41.6 % | 83.2 % |
| 222002 Postage and Courier | 0.001 | 0.001 | 0.001 | 0.001 | 100.0 % | 100.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.164 | 0.164 | 0.082 | 0.082 | 50.0 % | 50.0 % | 99.9 % |
| 223004 Guard and Security services | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.171 | 0.171 | 0.085 | 0.085 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.183 | 0.183 | 0.092 | 0.092 | 50.0 % | 50.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.045 | 0.045 | 0.023 | 0.023 | 50.0 % | 50.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.003 | 0.003 | 0.002 | 0.001 | 50.0 % | 48.7 % | 97.3 % |
| 225101 Consultancy Services | 0.017 | 0.017 | 0.017 | 0.017 | 100.0 % | 100.0 % | 100.0 % |
| 226002 Licenses | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.054 | 0.054 | 0.027 | 0.027 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.134 | 0.134 | 0.067 | 0.067 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.050 | 0.050 | 0.025 | 0.024 | 50.0 % | 48.1 % | 96.1 % |

# VOTE: 406 Hoima Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228002 Maintenance-Transport Equipment | 0.046 | 0.046 | 0.023 | 0.023 | 50.0 % | 50.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.076 | 0.076 | 0.038 | 0.038 | 50.0 % | 50.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 273104 Pension | 0.955 | 0.955 | 0.477 | 0.347 | 50.0 % | 36.3 % | 72.6 % |
| 273105 Gratuity | 1.863 | 1.863 | 0.932 | 0.932 | 50.0 % | 50.0 % | 100.0 % |
| 312221 Light ICT hardware - Acquisition | 0.028 | 0.028 | 0.014 | 0.006 | 50.0 % | 22.2 % | 44.4 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.070 | 0.070 | 0.035 | 0.035 | 50.0 % | 50.0 % | 100.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 48.9 % | 97.8 % |
| 352880 Salary Arrears Budgeting | 0.246 | 0.246 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 0.138 | 0.138 | 0.138 | 0.138 | 100.0 % | 100.0 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.071 | 0.071 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **14.687** | **14.687** | **7.263** | **6.666** | **49.5 %** | **45.4 %** | **91.8 %** |

# VOTE: 406 Hoima Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **14.687** | **14.687** | **7.263** | **6.666** | **49.45 %** | **45.39 %** | **91.78 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **14.687** | **14.687** | **7.263** | **6.666** | **49.45 %** | **45.39 %** | **91.8 %** |
| ***Departments*** | | | | | | | |
| 001 Hospital Services | 0.814 | 0.814 | 0.409 | 0.407 | 50.3 % | 50.0 % | 99.5 % |
| 002 Support Services | 13.765 | 13.765 | 6.800 | 6.212 | 49.4 % | 45.1 % | 91.4 % |
| ***Development Projects*** | | | | | | | |
| 1960 Institutional Development of Hoima Regional Referral Hospital | 0.108 | 0.108 | 0.054 | 0.046 | 50.0 % | 42.6 % | 85.2 % |
| **Total for the Vote** | **14.687** | **14.687** | **7.263** | **6.666** | **49.5 %** | **45.4 %** | **91.8 %** |

# VOTE: 406 Hoima Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 36,755 Laboratory and Pathological cases done 2,275 X-ray examinations done 1,905 Ultra Sound scans done 1,393 Blood transfusions done 50 Cervical cancer screens done 250 CT-scans done | 29,737 Laboratory and Pathological cases were done<br>No X-ray examinations that were done<br>2,145 Ultra Sound scans were done<br>1,128 Blood transfusions were done (units)<br>10 Cervical cancer screens were done<br>479 CT-scans done | No x-ray examinations coducted due to faulty X-raymachine |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1,393 Blood transfusions done (units) | 1,128 Blood transfusions were done (units) | NONE |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,056.920 |
| 212102 Medical expenses (Employees) | 250.000 |
| 221010 Special Meals and Drinks | 925.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 750.000 |
| 222001 Information and Communication Technology Services. | 500.000 |
| 223001 Property Management Expenses | 11,561.160 |
| 223005 Electricity | 12,000.000 |
| 223006 Water | 7,750.000 |
| 226002 Licenses | 250.000 |
| 227001 Travel inland | 4,725.000 |
| 227004 Fuel, Lubricants and Oils | 500.000 |
| 228001 Maintenance-Buildings and Structures | 2,000.000 |
| 228002 Maintenance-Transport Equipment | 4,400.000 |

# VOTE: 406 Hoima Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 273102 Incapacity, death benefits and funeral expenses | | 250.000 |
| | **Total For Budget Output** | **53,918.080** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 53,918.080 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 1. 9,849 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained 100% availability of cold chain fridges | 1. 22,359 immunisations done<br>Weekly outreaches were conducted<br>All cold chain facilities were maintained<br>100% availability of cold chain fridges | Community outreaches and schools visits led to the increased numbers |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,775.000 |
| 221008 Information and Communication Technology Supplies. | | 250.000 |
| 221009 Welfare and Entertainment | | 412.000 |
| 221010 Special Meals and Drinks | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 898.000 |
| 222001 Information and Communication Technology Services. | | 800.000 |
| 223001 Property Management Expenses | | 2,469.420 |
| 223006 Water | | 1,875.000 |
| 226002 Licenses | | 250.000 |
| 227001 Travel inland | | 1,750.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 228002 Maintenance-Transport Equipment | | 500.000 |
| | **Total For Budget Output** | **18,479.420** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,479.420 |

# VOTE: 406 Hoima Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 2,500 clients assessed for nutritional status at OPD 75 clients admitted in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (ITC) Health workers trained in Integrated management of acute malnutrition (IMAM) | 16,953 clients assessed for nutritional status at OPD<br>169 clients admitted in Outpatient Therapeutic Care(OTC)and Inpatient Therapeutic Care (ITC)<br>No training took place for Health workers inIntegratedmanagement of acute malnutrition (IMAM) | None |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 1,645 Deliveries conducted Caesarean section rate (15%-25%) Supervision and mentorship of health workers to deliver quality maternal & child health services Maternal and perinatal death surveillance and Reviews done | 1,703 Deliveries were conducted<br>Caesarean section rate was 39%<br>Supervision and mentorship of health workers to deliverquality maternal & child health services was done<br>Maternal and perinatal death surveillance and Reviewswere done | There was a high caesarean section rate |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Availability of a fully equipped and functional new born care unit Perinatal death surveillance and reviews done and strengthened 375 babies managed in Neonatal Intensive Care Unit (NICU) | A fully equipped and functional new born care unit isavailable<br>Perinatal death surveillance and reviews were done andstrengthened<br>No health worker trained in specialised neonatal care<br>502 babies were managed in Neonatal Intensive Care Unit(NICU) | None |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 6,875 inpatients admitted 85% Bed Occupancy rate 4 Days average Length of stay (ALOS) 1,645 Deliveries conducted 1,355 Major and minor surgeries/ procedures conducted including caesarean section | 6,766 patients were admitted<br>88% Bed Occupancy rate<br>3 Days average Length of stay (ALOS)<br>1,703 Deliveries conducted<br>1,721 Major and minor surgeries/ procedures conductedincluding caesarean section | None |

# VOTE: 406 Hoima Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,020.000 |
| 212102 Medical expenses (Employees) | | 500.000 |
| 221007 Books, Periodicals & Newspapers | | 250.000 |
| 221008 Information and Communication Technology Supplies. | | 500.000 |
| 221010 Special Meals and Drinks | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 222001 Information and Communication Technology Services. | | 2,180.000 |
| 223001 Property Management Expenses | | 40,270.000 |
| 223004 Guard and Security services | | 750.000 |
| 223005 Electricity | | 18,500.000 |
| 223006 Water | | 17,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 460.000 |
| 227001 Travel inland | | 2,500.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| 228001 Maintenance-Buildings and Structures | | 2,057.321 |
| 228002 Maintenance-Transport Equipment | | 6,260.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 750.000 |
| | **Total For Budget Output** | **109,497.321** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 109,497.321 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

# VOTE: 406 Hoima Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 95% Availability of emergency medicines and Health supplies (EMHS) Facility assessment for medicines and health supplies management (SPARS) conducted Availability of functional Logistics Management Information System (LMIS) | 88% Availability of emergency medicines and Healthsupplies (EMHS)<br>Functional Logistics Management Information System(LMIS) is available | Facility assessment formedicines and healthsupplies management(SPARS) was not conducted |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 250.000 |
| | **Total For Budget Output** | **250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Health workers trained in Integrated management of acute malnutrition (IMAM) 2,500 clients assessed for nutritional status at OPD 75 clients with malnutrition managed in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (OTC) | 16,953 clients assessed for nutritional status at OPD<br>169 clients admitted in Outpatient Therapeutic Care (OTC)and Inpatient Therapeutic Care (ITC)<br>No training took place for Health workers in Integratedmanagement of acute malnutrition (IMAM) | No training took place forHealth workers in Integratedmanagement of acutemalnutrition (IMAM) |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 60 assistive devices prescribed 32 assistive devices (prosthesis and orthoses) fabricated, distributed/ fitted | 232 assistive devices prescribed<br>74 assistive devices (prosthesis and orthoses) fabricated,distributed/ fitted<br>No health workers trained in the delivery of disabilityfriendly services | No health workers trained in the delivery of disabilityfriendly services |

# VOTE: 406 Hoima Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 30,250 General outpatients attended 17,565 Specialized outpatients attended 1,305 Referral in cases managed 37 patients referred out supported with ambulance | 24,219 General outpatients attended<br>15,681 Specialized outpatients attended with 241 dialysis sessions conducted<br>934 Referral in cases managed<br>92 patients referred out supported with ambulance | Added a new specialized service of dialysis |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,285.437 |
| 212102 Medical expenses (Employees) | | 250.000 |
| 221010 Special Meals and Drinks | | 1,422.400 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 222001 Information and Communication Technology Services. | | 450.000 |
| 223001 Property Management Expenses | | 4,500.000 |
| 223005 Electricity | | 24,000.000 |
| 223006 Water | | 13,625.000 |
| 227001 Travel inland | | 500.000 |
| 227004 Fuel, Lubricants and Oils | | 5,875.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,000.000 |
| | **Total For Budget Output** | **57,407.837** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 57,407.837 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

| | | |
|---|---|---|
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 100 children under 5 given second dose Vitamin A supplementation 750 pregnant women given Iron and Folic Acid supplementation during antenatal Health workers trained in dietary diversification | 1,394 children under 5 given second dose Vitamin A supplementation<br>817 pregnant women given Iron and Folic Acid supplementation during antenatal<br>No training in dietary diversification | No training in dietary diversification |

# VOTE: 406 Hoima Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| Adolescent and youth health campaigns conducted Capacity building of health workers to offer adolescent and youth friendly services 4,130 HIV testing done 763 Voluntary medical male circumcision (VMMC) conducted | Capacity building of health workers to offer adolescent and youth friendly services was done<br>2,360 clients tested for HIV<br>1 Voluntary medical male circumcision (VMMC) were conducted | Low Voluntary medical male circumcision (VMMC) done |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| | 3,438 ANC Visits (All visits-new and old)<br>485 Family planning users attended to (New and Old)<br>100% of HIV positive pregnant women were initiated on ART for eMTCT | There was a decline in the family planning visits for clients |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,850.000 |
| 221008 Information and Communication Technology Supplies. | 500.000 |
| 221009 Welfare and Entertainment | 1,500.000 |
| 221010 Special Meals and Drinks | 26.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,735.500 |
| 221012 Small Office Equipment | 250.000 |
| 223001 Property Management Expenses | 1,960.830 |
| 223005 Electricity | 2,317.331 |
| 223006 Water | 2,881.000 |
| 224001 Medical Supplies and Services | 22,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 250.000 |
| 225101 Consultancy Services | 99.996 |
| 226002 Licenses | 1,500.000 |
| 227001 Travel inland | 250.000 |
| 227004 Fuel, Lubricants and Oils | 350.000 |
| 228001 Maintenance-Buildings and Structures | 2,000.000 |
| 228002 Maintenance-Transport Equipment | 954.034 |
| **Total For Budget Output** | **45,924.691** |

# VOTE: 406 Hoima Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,924.691 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **285,477.349** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 285,477.349 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| One Audit report prepared and submitted Functional Contracts Committee available and 3 sittings planned All goods and services verified Adherence to internal controls, regulations and guidelines | One Audit report was prepared and submitted Functional Contracts Committee available and 8 sittings were held<br>All goods and services were verified and were adhering to regulations and guidelines | Contracts committee meetings were more than planned in the quarter |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000.000 |
| 221007 Books, Periodicals & Newspapers | 37.500 |
| 221008 Information and Communication Technology Supplies. | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 750.000 |
| 227001 Travel inland | 700.000 |
| 227004 Fuel, Lubricants and Oils | 400.000 |
| **Total For Budget Output** | **3,387.500** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,387.500 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource Management** | |

# VOTE: 406 Hoima Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 20% of all vacant positions filled Staff salaries & pension paid before 28th every month & payroll 40 Interns & SHOs supervised & facilitated Staff performance managed through appraisals 4 Rewards & Sanctions Committee meetings held 1 training committee meeting held | 1 position was filled<br>Staff salaries & pension were paid before 28th every month<br>44 Interns & SHOs supervised & facilitated<br>Staff performance was managed through appraisals<br>2 Rewards & Sanctions Committee meetings were held<br>No training committee meeting held | No training committee meeting held |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 2,256,504.386 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 500.000 |
| 221016 Systems Recurrent costs | | 500.000 |
| 222001 Information and Communication Technology Services. | | 210.000 |
| 273104 Pension | | 186,300.783 |
| 273105 Gratuity | | 767,188.053 |
| | **Total For Budget Output** | **3,211,203.222** |
| | Wage Recurrent | 2,256,504.386 |
| | Non Wage Recurrent | 954,698.836 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

| | | |
|---|---|---|
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 190 health workers trained in the Electronic Medical Records (EMR) system use 100% utilisation of the Electronic Medical Records (EMR) system by health workers | 90% utilisation of the Electronic Medical Records (EMR)system by health workers<br>Refresher trainings of health workers in the Electronic Medical Records (EMR) system including Interns and SHOs | None |

# VOTE: 406 Hoima Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 360 births notified through MVRS and registered by NIRA<br>210 deaths notifications and certifications done and entered in DHIS2 and registered by NIRA | 102 births were notified through MVRS and registered by NIRA<br>16 deaths were notified and certified and entered in DHIS2 and all were registered by NIRA | The system was unstable leading to low notification of deaths compared to what was reported |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,010.000 |
| 221007 Books, Periodicals & Newspapers | | 250.000 |
| 221008 Information and Communication Technology Supplies. | | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 |
| 221016 Systems Recurrent costs | | 250.000 |
| 222001 Information and Communication Technology Services. | | 2,000.000 |
| 223001 Property Management Expenses | | 1,000.000 |
| 227001 Travel inland | | 500.000 |
| | **Total For Budget Output** | **8,510.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,510.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | | |
|---|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 83 gender based violence (GBV) cases reported and psychosocial support given | 56 gender based violence (GBV) cases were reported andpsychosocial support given | NONE |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 890.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 550.000 |
| 222001 Information and Communication Technology Services. | 250.000 |
| 227001 Travel inland | 300.000 |

# VOTE: 406 Hoima Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **1,990.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,990.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | | |
|---|---|---|
| Availability of Infection Prevention and Control (IPC) guidelines and practice Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion conducted | Availability of Infection Prevention and Control (IPC)guidelines and practice including holding monthly meetings<br>Availability of a functional incinerator for medical waste management<br>Regular cleaning and maintenance of the hospital environment was done<br>Health education and promotion was regularly conducted | None |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 775.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 600.000 |
| 223001 Property Management Expenses | 650.000 |
| **Total For Budget Output** | **2,025.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,025.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

# VOTE: 406 Hoima Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Availability of Infection Prevention and Control (IPC) guidelines and practice Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion conducted | Three Infection Prevention and Control (IPC) meetings were held Availability of a functional incinerator<br>Regular cleaning and maintenance of the hospital environment<br>Health education and promotion was conducted | None |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 1,400.000 |
| 223005 Electricity | | 375.000 |
| 223006 Water | | 375.000 |
| | **Total For Budget Output** | **2,150.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,150.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320011 Equipment Maintenance**

| | | |
|---|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Routine maintenance of medical and diagnostic equipment done within the facility and lower facilities in the region One report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured One updated equipment inventory for the region available (NOMAD) | Routine maintenance of medical and diagnostic equipment was done within the facility and lower facilities in the region One report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines were procured<br>One updated equipment inventory for the region available (NOMAD) | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 382.250 |
| 222001 Information and Communication Technology Services. | 500.000 |

# VOTE: 406 Hoima Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223005 Electricity | | 4,000.000 |
| 227001 Travel inland | | 1,250.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 15,550.000 |
| | **Total For Budget Output** | **25,182.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,182.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 3 Technical Support Supervision (TSS) visits conducted in the region 3 Quality Improvement (QI) and Infection Prevention and Control (IPC) meetings held 3 client satisfaction surveys done Strategic plan 2025/26-2029/30 developed | No Technical Support Supervision (TSS) visits conducted in the region<br>3 Quality Improvement (QI) and Infection Prevention and Control (IPC) meetings were held<br>3 client satisfaction surveys were done through the client satisfaction feedback mechanism<br>Strategic plan 2025/26-2029/30 was approved pending printing | No technical support supervision conducted in the region due limited funding |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Private Wing services improved Non-tax revenue generated (0.035 Billion) | 0.018 Billion generated | There was a shortfall in the NTR generation in the quarter |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,460.437 |
| 211107 Boards, Committees and Council Allowances | | 11,250.000 |
| 212102 Medical expenses (Employees) | | 499.999 |

# VOTE: 406 Hoima Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 750.000 |
| 221003 Staff Training | | 739.000 |
| 221007 Books, Periodicals & Newspapers | | 212.500 |
| 221008 Information and Communication Technology Supplies. | | 130.000 |
| 221009 Welfare and Entertainment | | 1,250.000 |
| 221010 Special Meals and Drinks | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,116.500 |
| 221016 Systems Recurrent costs | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | 280.000 |
| 222002 Postage and Courier | | 1,000.000 |
| 223001 Property Management Expenses | | 17,408.340 |
| 223004 Guard and Security services | | 500.000 |
| 223005 Electricity | | 21,376.838 |
| 223006 Water | | 3,500.000 |
| 227001 Travel inland | | 975.000 |
| 227004 Fuel, Lubricants and Oils | | 11,750.000 |
| 228001 Maintenance-Buildings and Structures | | 5,471.000 |
| 228002 Maintenance-Transport Equipment | | 3,265.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,489.475 |
| 352882 Utility Arrears Budgeting | | 137,671.755 |
| | **Total For Budget Output** | **243,095.844** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 105,424.089 |
| | Arrears | 137,671.755 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,497,543.816** |
| | Wage Recurrent | 2,256,504.386 |
| | Non Wage Recurrent | 1,103,367.675 |
| | Arrears | 137,671.755 |
| | *AIA* | 0.000 |

# VOTE: 406 Hoima Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| **Project:1960 Institutional Development of Hoima Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 autoclave, 5 pulse oximeters, 10 wall-mounted patient monitors, 5 patient screens, 4 procedure trolleys, 4 Office chairs(swivel) , 5 filing Cabinets, 6 shelves, 6 laptops, 3 Cat 6 indoor networking cable (305m) | 2 Operating tables, 3 patient monitors, 2 examination beds/ couches, 7 drip stands with wheels and 4 hooks, 25 Bp cuff adult and other small assorted theatre accessories, 1 printer for PDU office and Two sofa set (furniture) procured | Patient screens and CAT 6 indoor networking cable (305m) were not procured |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312221 Light ICT hardware - Acquisition | | 6,213.860 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 35,000.000 |
| 312235 Furniture and Fittings - Acquisition | | 4,891.500 |
| | **Total For Budget Output** | **46,105.360** |
| | GoU Development | 46,105.360 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **46,105.360** |
| | GoU Development | 46,105.360 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **3,829,126.525** |
| | Wage Recurrent | 2,256,504.386 |
| | Non Wage Recurrent | 1,388,845.024 |
| | GoU Development | 46,105.360 |
| | External Financing | 0.000 |
| | Arrears | 137,671.755 |
| | *AIA* | 0.000 |

# VOTE: 406 Hoima Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Hospital Services** | |
| **Key Service Area:320009 Diagnostic Services** | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 147,020 Laboratory and Pathological cases done | 65,447 Laboratory and Pathological cases were done |
| 9,100 X-ray examinations done | No X-ray examinations that were done |
| 7,620 Ultra Sound scans done | 4,421 Ultra Sound scans were done |
| 5,572 Blood transfusions done | 2,254 Blood transfusions were done (units) |
| 200 Cervical cancer screens done | 83 Cervical cancer screens were done |
| 1000 CT-scans done | 911 CT-scans done |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 5,572 Blood transfusions done (units) | 2,254 Blood transfusions were done (units) |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,113.840 |
| 212102 Medical expenses (Employees) | 500.000 |
| 221010 Special Meals and Drinks | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500.000 |
| 222001 Information and Communication Technology Services. | 500.000 |
| 223001 Property Management Expenses | 11,561.160 |
| 223005 Electricity | 12,000.000 |
| 223006 Water | 15,500.000 |
| 226002 Licenses | 500.000 |
| 227001 Travel inland | 9,450.000 |
| 227004 Fuel, Lubricants and Oils | 1,000.000 |
| 228001 Maintenance-Buildings and Structures | 4,000.000 |

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 228002 Maintenance-Transport Equipment | 6,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | 500.000 |
| **Total For Budget Output** | **80,125.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 80,125.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | |
|---|---|
| 1. 39,396 immunisations done | 1. 35,870 immunisations done |
| Out reaches conducted within the catchment area | Weekly outreaches were conducted |
| All cold chain facilities maintained | All cold chain facilities were maintained |
| 100% availability of cold chain fridges | 100% availability of cold chain fridges |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,550.000 |
| 221008 Information and Communication Technology Supplies. | 500.000 |
| 221009 Welfare and Entertainment | 824.000 |
| 221010 Special Meals and Drinks | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 898.000 |
| 222001 Information and Communication Technology Services. | 1,000.000 |
| 223001 Property Management Expenses | 2,469.420 |
| 223006 Water | 3,750.000 |
| 226002 Licenses | 500.000 |
| 227001 Travel inland | 3,500.000 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| 228002 Maintenance-Transport Equipment | 1,000.000 |
| **Total For Budget Output** | **30,491.420** |
| Wage Recurrent | 0.000 |

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 30,491.420 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 10,000 clients assessed for nutritional status at OPD | 19,631 clients assessed for nutritional status at OPD |
| 300 clients admitted in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (ITC) | 305 clients admitted in Outpatient Therapeutic Care (OTC)and InpatientTherapeutic Care (ITC) |
| Health workers trained in Integrated management of acute malnutrition (IMAM) | No training took place for Health workers in Integratedmanagement ofacute malnutrition (IMAM) |

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| 6,580 Deliveries conducted | 3,542 Deliveries were conducted |
| Caesarean section rate (15%-25%) | Caesarean section rate was 40% |
| Supervision and mentorship of health workers to deliver quality maternal & child health services | Supervision and mentorship of health workers to deliver quality maternal & child health services was done |
| Maternal and perinatal death surveillance and Reviews done | Maternal and perinatal death surveillance and Reviews were done |

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| Availability of a fully equipped and functional new born care unit | A fully equipped and functional new born care unit isavailable |
| Perinatal death surveillance and reviews done and strengthened | Perinatal death surveillance and reviews were done andstrengthened |
| 5 health workers trained in specialised neonatal care | No health worker trained in specialised neonatal care |
| 1,500 babies managed in Neonatal Intensive Care Unit (NICU) | 985 babies were managed in Neonatal Intensive Care Unit(NICU) |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| 27,500 inpatients admitted | 14,310 patients were admitted |
| 85% Bed Occupancy rate | 91% Bed Occupancy rate |
| 4 Days average Length of stay (ALOS) | 3 Days average Length of stay (ALOS) |
| 6,580 Deliveries conducted | 3,542 Deliveries conducted |
| 5,420 Major and minor surgeries/ procedures conducted including caesarean section | 3,388 Major and minor surgeries/ procedures conductedincluding caesarean section |

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,000.000 |
| 212102 Medical expenses (Employees) | | 1,000.000 |
| 221007 Books, Periodicals & Newspapers | | 500.000 |
| 221008 Information and Communication Technology Supplies. | | 1,000.000 |
| 221010 Special Meals and Drinks | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000.000 |
| 222001 Information and Communication Technology Services. | | 2,500.000 |
| 223001 Property Management Expenses | | 40,270.000 |
| 223004 Guard and Security services | | 1,500.000 |
| 223005 Electricity | | 18,500.000 |
| 223006 Water | | 34,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 960.000 |
| 225101 Consultancy Services | | 2,000.000 |
| 227001 Travel inland | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| 228001 Maintenance-Buildings and Structures | | 5,057.321 |
| 228002 Maintenance-Transport Equipment | | 8,500.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,500.000 |
| | **Total For Budget Output** | **152,287.321** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 152,287.321 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 95% Availability of emergency medicines and Health supplies (EMHS)<br>Facility assessment for medicines and health supplies management (SPARS) conducted<br>Availability of functional Logistics Management Information System (LMIS) | 88% Availability of emergency medicines and Healthsupplies (EMHS)<br>Functional Logistics Management Information System(LMIS) is available |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 222001 Information and Communication Technology Services. | 250.000 |
| **Total For Budget Output** | **250.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 250.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

| | |
|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| Health workers trained in Integrated management of acute malnutrition (IMAM)<br>10,000 clients assessed for nutritional status at OPD<br>300 clients with malnutrition managed in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (OTC) | 19,631 clients assessed for nutritional status at OPD<br>305 clients admitted in Outpatient Therapeutic Care (OTC)and Inpatient Therapeutic Care (ITC)<br>No training took place for Health workers in Integratedmanagement of acute malnutrition (IMAM) |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 240 assistive devices prescribed<br>130 assistive devices (prosthesis and orthoses) fabricated, distributed/ fitted<br>6 health workers trained in the delivery of disability friendly services | 347 assistive devices prescribed<br>132 assistive devices (prosthesis and orthoses) fabricated,distributed/ fitted<br>2 health workers trained in the delivery of disabilityfriendly services |

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 121,000 General outpatients attended<br>70,260 Specialized outpatients attended<br>5,220 Referral in cases managed<br>150 patients referred out supported with ambulance | 46,985 General outpatients attended<br>29,826 Specialized outpatients attended to woth 325 dialysis sessions conducted<br>12,095 Referral in cases managed<br>200 patients referred out supported with ambulance |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,500.000 |
| 212102 Medical expenses (Employees) | 500.000 |
| 221010 Special Meals and Drinks | 2,922.400 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000.000 |
| 222001 Information and Communication Technology Services. | 450.000 |
| 223001 Property Management Expenses | 4,500.000 |
| 223005 Electricity | 24,000.000 |
| 223006 Water | 27,000.000 |
| 227001 Travel inland | 1,000.000 |
| 227004 Fuel, Lubricants and Oils | 11,750.000 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000.000 |
| **Total For Budget Output** | **82,622.400** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 82,622.400 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

| | |
|---|---|
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | |
| 400 children under 5 given second dose Vitamin A supplementation<br>3,000 pregnant women given Iron and Folic Acid supplementation during antenatal<br>Health workers trained in dietary diversification | 2,192 children under 5 given second dose Vitamin A supplementation<br>1,193 pregnant women given Iron and Folic Acid supplementation during antenatal<br>No training in dietary diversification |

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | |
| Adolescent and youth health campaigns conducted<br>Capacity building of health workers to offer adolescent and youth friendly services<br>16,522 HIV testing done<br>3,055 Voluntary medical male circumcision (VMMC) conducted | Capacity building of health workers to offer adolescent and youth friendly services was done<br>6,384 clients tested for HIV<br>251 Voluntary medical male circumcision (VMMC) were conducted |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | |
| 11,676 ANC Visits (All visits-new and old)<br>3,300 Family planning users attended to (New and Old)<br>100% of HIV positive pregnant women initiated on ART for eMTCT | 7,315 ANC Visits (All visits-new and old)<br>1,242 Family planning users attended to (New and Old)<br>100% of HIV positive pregnant women were initiated on ART for eMTCT |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,700.000 |
| 221008 Information and Communication Technology Supplies. | 1,000.000 |
| 221009 Welfare and Entertainment | 3,000.000 |
| 221010 Special Meals and Drinks | 250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,735.500 |
| 221012 Small Office Equipment | 500.000 |
| 223001 Property Management Expenses | 1,960.830 |
| 223005 Electricity | 4,634.662 |
| 223006 Water | 3,700.000 |
| 224001 Medical Supplies and Services | 22,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 500.000 |
| 225101 Consultancy Services | 2,099.996 |
| 226002 Licenses | 2,000.000 |
| 227001 Travel inland | 500.000 |
| 227004 Fuel, Lubricants and Oils | 700.000 |
| 228001 Maintenance-Buildings and Structures | 4,000.000 |
| 228002 Maintenance-Transport Equipment | 1,750.000 |
| **Total For Budget Output** | **61,530.988** |
| Wage Recurrent | 0.000 |

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 61,530.988 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **407,307.129** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 407,307.129 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Four Audit reports prepared and submitted | Two Audit report were prepared and submitted |
| Functional Contracts Committee available and 12 sittings planned | Functional Contracts Committee available and 9 sittings were held |
| All goods and services verified | All goods and services were verified and were adhering to regulations and guidelines |
| Adherence to internal controls, regulations and guidelines | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,950.000 |
| 221007 Books, Periodicals & Newspapers | | 75.000 |
| 221008 Information and Communication Technology Supplies. | | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 750.000 |
| 227001 Travel inland | | 1,400.000 |
| 227004 Fuel, Lubricants and Oils | | 800.000 |
| | **Total For Budget Output** | **5,475.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,475.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 40% of all vacant positions filled | 7 positions were filled |
| Staff salaries & pension paid before 28th every month & payroll | Staff salaries & pension were paid before 28th every month |
| 40 Interns & SHOs supervised & facilitated | 44 Interns & SHOs supervised & facilitated |
| Staff performance managed through appraisals | Staff performance was managed through appraisals |
| 16 Rewards & Sanctions Committee meetings held | 3 Rewards & Sanctions Committee meetings held |
| 4 training committee | 2 training committee meetings were held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 4,545,640.145 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,000.000 |
| 221016 Systems Recurrent costs | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | 499.309 |
| 273104 Pension | | 346,535.958 |
| 273105 Gratuity | | 931,592.240 |
| | **Total For Budget Output** | **5,826,267.652** |
| | Wage Recurrent | 4,545,640.145 |
| | Non Wage Recurrent | 1,280,627.507 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

| | |
|---|---|
| **PIAP Output: 12030708 Promote digitalization of the health information system** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 340 health workers trained in the Electronic Medical Records (EMR) system use | 90% utilisation of the Electronic Medical Records (EMR)system by health workers |
| 100% utilisation of the Electronic Medical Records (EMR) system by health workers | Refresher trainings of health workers in the Electronic Medical Records (EMR) system including Interns and SHOs |

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317401 Birth and death registration scale up** | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | |
| 1,440 births notified through MVRS and registered by NIRA<br>840 deaths notifications and certifications done and entered in DHIS2 and registered by NIRA | 234 births were notified through MVRS and registered byNIRA<br>101 deaths were notified and certified and entered in DHIS2 and 37 were registered by NIRA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000.000 |
| 221007 Books, Periodicals & Newspapers | 500.000 |
| 221008 Information and Communication Technology Supplies. | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000.000 |
| 221016 Systems Recurrent costs | 500.000 |
| 222001 Information and Communication Technology Services. | 2,000.000 |
| 223001 Property Management Expenses | 1,000.000 |
| 227001 Travel inland | 1,000.000 |
| **Total For Budget Output** | **10,500.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 10,500.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | |
|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| 333 gender based violence (GBV) cases reported and psychosocial support given | 258 gender based violence (GBV) cases were reported andpsychosocial support given |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,100.000 |
| 222001 Information and Communication Technology Services. | 500.000 |
| 227001 Travel inland | 600.000 |

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **3,950.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,950.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Availability of Infection Prevention and Control (IPC) guidelines and practice | Availability of Infection Prevention and Control (IPC) guidelines and practice including holding monthly meetings |
| Availability of a functional incinerator | Availability of a functional incinerator for medical waste management |
| Regular cleaning and maintenance of the hospital environment | Regular cleaning and maintenance of the hospital environment was done |
| Health education and promotion conducted | Health education and promotion was regularly conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,550.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 600.000 |
| 223001 Property Management Expenses | 1,250.000 |
| **Total For Budget Output** | **3,400.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,400.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Availability of Infection Prevention and Control (IPC) guidelines and practice | Three Infection Prevention and Control (IPC) meetings were held |
| Availability of a functional incinerator | Availability of a functional incinerator |
| Regular cleaning and maintenance of the hospital environment | Regular cleaning and maintenance of the hospital environment |
| Health education and promotion conducted | Health education and promotion was conducted |

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223001 Property Management Expenses | 1,400.000 |
| 223005 Electricity | 750.000 |
| 223006 Water | 750.000 |
| **Total For Budget Output** | **2,900.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,900.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320011 Equipment Maintenance**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Routine maintenance of medical and diagnostic equipment done<br>Four reports on Medical equipment maintenance in the Region produced<br>Assorted Spare parts and machines procured<br>One updated equipment inventory for the region available (NOMAD) | Routine maintenance of medical and diagnostic equipment was done within the facility and lower facilities in the region<br>Two reports on Medical equipment maintenance in the Region produced<br>Assorted Spare parts and machines were procured<br>One updated equipment inventory for the region available (NOMAD) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 764.500 |
| 222001 Information and Communication Technology Services. | 1,000.000 |
| 223005 Electricity | 4,000.000 |
| 227001 Travel inland | 2,500.000 |
| 227004 Fuel, Lubricants and Oils | 4,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 31,100.000 |
| **Total For Budget Output** | **46,364.500** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 46,364.500 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320021 Hospital Management and Support Services** | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 12 Technical Support Supervision (TSS) visits conducted in the region<br>12 Quality Improvement (QI) and Infection Prevention and Control (IPC) meetings held<br>12 client satisfaction and feedback mechanisms done<br>Strategic plan 2025/26-2029/30 developed | 3 Technical Support Supervision (TSS) visits were conducted in the region<br>6 Quality Improvement (QI) and Infection Prevention and Control (IPC) meetings were held<br>3 client satisfaction surveys were done through the client satisfaction feedback mechanism<br>Strategic plan 2025/26-2029/30 was approved pending printing |
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| Private Wing services improved<br>Non-tax revenue generated (0.140 Billion) | 0.048 Billion generated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,920.874 |
| 211107 Boards, Committees and Council Allowances | 22,500.000 |
| 212102 Medical expenses (Employees) | 999.998 |
| 221001 Advertising and Public Relations | 1,500.000 |
| 221003 Staff Training | 1,478.000 |
| 221007 Books, Periodicals & Newspapers | 425.000 |
| 221008 Information and Communication Technology Supplies. | 260.000 |
| 221009 Welfare and Entertainment | 2,500.000 |
| 221010 Special Meals and Drinks | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,116.500 |
| 221016 Systems Recurrent costs | 2,000.000 |
| 222001 Information and Communication Technology Services. | 2,430.000 |
| 222002 Postage and Courier | 1,000.000 |
| 223001 Property Management Expenses | 17,408.340 |
| 223004 Guard and Security services | 1,000.000 |
| 223005 Electricity | 21,376.838 |
| 223006 Water | 7,000.000 |

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225101 Consultancy Services | | 13,000.000 |
| 227001 Travel inland | | 1,950.000 |
| 227004 Fuel, Lubricants and Oils | | 23,500.000 |
| 228001 Maintenance-Buildings and Structures | | 10,971.000 |
| 228002 Maintenance-Transport Equipment | | 5,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 6,978.950 |
| 352882 Utility Arrears Budgeting | | 137,671.755 |
| | **Total For Budget Output** | **313,487.255** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 175,815.500 |
| | Arrears | 137,671.755 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,212,344.407** |
| | Wage Recurrent | 4,545,640.145 |
| | Non Wage Recurrent | 1,529,032.507 |
| | Arrears | 137,671.755 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1960 Institutional Development of Hoima Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Assorted medical, diagnostic and rehabilitation equipment procured<br>Assorted medical and office furniture procured<br>Assorted hardware and other ICT equipment procured (Information and Communication Technology) | 2 Operating tables, 3 patient monitors, 2 examination beds/couches, 7 drip stands with wheels and 4 hooks, 25 Bp cuff adult and other small assorted theatre accessories, 1 printer for PDU office and Two sofa set (furniture) procured |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 312221 Light ICT hardware - Acquisition | 6,213.860 |

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1960 Institutional Development of Hoima Regional Referral Hospital** | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 35,000.000 |
| 312235 Furniture and Fittings - Acquisition | | 4,891.500 |
| | **Total For Budget Output** | **46,105.360** |
| | GoU Development | 46,105.360 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **46,105.360** |
| | GoU Development | 46,105.360 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **6,665,756.896** |
| | Wage Recurrent | 4,545,640.145 |
| | Non Wage Recurrent | 1,936,339.636 |
| | GoU Development | 46,105.360 |
| | External Financing | 0.000 |
| | Arrears | 137,671.755 |
| | *AIA* | 0.000 |

# VOTE: 406 Hoima Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 147,020 Laboratory and Pathological cases done<br>9,100 X-ray examinations done<br>7,620 Ultra Sound scans done<br>5,572 Blood transfusions done<br>200 Cervical cancer screens done<br>1000 CT-scans done | 36,755 Laboratory and Pathological cases done<br>2,275 X-ray examinations done 1,905 Ultra Sound scans done 1,393 Blood transfusions done 50 Cervical cancer screens done 250 CT-scans done | 36,755 Laboratory and Pathological cases done<br>2,275 X-ray examinations done 1,905 Ultra Sound scans done 1,393 Blood transfusions done 50 Cervical cancer screens done 250 CT-scans done |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 5,572 Blood transfusions done (units) | 1,393 Blood transfusions done (units) | 1,393 Blood transfusions done (units) |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 1. 39,396 immunisations done<br>Out reaches conducted within the catchment area<br>All cold chain facilities maintained<br>100% availability of cold chain fridges | 1. 9,849 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained 100% availability of cold chain fridges | 1. 9,849 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained 100% availability of cold chain fridges |
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 10,000 clients assessed for nutritional status at OPD<br>300 clients admitted in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (ITC)<br>Health workers trained in Integrated management of acute malnutrition (IMAM) | 2,500 clients assessed for nutritional status at OPD 75 clients admitted in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (ITC) Health workers trained in Integrated management of acute malnutrition (IMAM) | 2,500 clients assessed for nutritional status at OPD 75 clients admitted in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (ITC) Health workers trained in Integrated management of acute malnutrition (IMAM) |

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 6,580 Deliveries conducted<br>Caesarean section rate (15%-25%)<br>Supervision and mentorship of health workers to deliver quality maternal & child health services<br>Maternal and perinatal death surveillance and Reviews done | 1,645 Deliveries conducted Caesarean section rate (15%-25%) Supervision and mentorship of health workers to deliver quality maternal & child health services Maternal and perinatal death surveillance and Reviews done | 1,645 Deliveries conducted Caesarean section rate (15%-25%) Supervision and mentorship of health workers to deliver quality maternal & child health services Maternal and perinatal death surveillance and Reviews done |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Availability of a fully equipped and functional new born care unit<br>Perinatal death surveillance and reviews done and strengthened<br>5 health workers trained in specialised neonatal care<br>1,500 babies managed in Neonatal Intensive Care Unit (NICU) | Availability of a fully equipped and functional new born care unit Perinatal death surveillance and reviews done and strengthened 2 health workers trained in specialised neonatal care 375 babies managed in Neonatal Intensive Care Unit (NICU) | Availability of a fully equipped and functional new born care unit Perinatal death surveillance and reviews done and strengthened 2 health workers trained in specialised neonatal care 375 babies managed in Neonatal Intensive Care Unit (NICU) |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 27,500 inpatients admitted<br>85% Bed Occupancy rate<br>4 Days average Length of stay (ALOS)<br>6,580 Deliveries conducted<br>5,420 Major and minor surgeries/ procedures conducted including caesarean section | 6,875 inpatients admitted 85% Bed Occupancy rate 4 Days average Length of stay (ALOS) 1,645 Deliveries conducted 1,355 Major and minor surgeries/ procedures conducted including caesarean section | 6,875 inpatients admitted 85% Bed Occupancy rate 4 Days average Length of stay (ALOS) 1,645 Deliveries conducted 1,355 Major and minor surgeries/ procedures conducted including caesarean section |

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 95% Availability of emergency medicines and Health supplies (EMHS)<br>Facility assessment for medicines and health supplies management (SPARS) conducted<br>Availability of functional Logistics Management Information System (LMIS) | 95% Availability of emergency medicines and Health supplies (EMHS) Facility assessment for medicines and health supplies management (SPARS) conducted Availability of functional Logistics Management Information System (LMIS) | 95% Availability of emergency medicines and Health supplies (EMHS) Facility assessment for medicines and health supplies management (SPARS) conducted Availability of functional Logistics Management Information System (LMIS) |
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Health workers trained in Integrated management of acute malnutrition (IMAM)<br>10,000 clients assessed for nutritional status at OPD<br>300 clients with malnutrition managed in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (OTC) | Health workers trained in Integrated management of acute malnutrition (IMAM) 2,500 clients assessed for nutritional status at OPD 75 clients with malnutrition managed in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (OTC) | Health workers trained in Integrated management of acute malnutrition (IMAM) 2,500 clients assessed for nutritional status at OPD 75 clients with malnutrition managed in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (OTC) |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 240 assistive devices prescribed<br>130 assistive devices (prosthesis and orthoses) fabricated, distributed/ fitted<br>6 health workers trained in the delivery of disability friendly services | 60 assistive devices prescribed 32 assistive devices (prosthesis and orthoses) fabricated, distributed/ fitted 2 health workers trained in the delivery of disability friendly services | 60 assistive devices prescribed 32 assistive devices (prosthesis and orthoses) fabricated, distributed/ fitted 2 health workers trained in the delivery of disability friendly services |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 121,000 General outpatients attended<br>70,260 Specialized outpatients attended<br>5,220 Referral in cases managed<br>150 patients referred out supported with ambulance | 30,250 General outpatients attended 17,565 Specialized outpatients attended 1,305 Referral in cases managed 38 patients referred out supported with ambulance | 30,250 General outpatients attended 17,565 Specialized outpatients attended 1,305 Referral in cases managed 38 patients referred out supported with ambulance |

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 400 children under 5 given second dose Vitamin A supplementation<br>3,000 pregnant women given Iron and Folic Acid supplementation during antenatal<br>Health workers trained in dietary diversification | 100 children under 5 given second dose Vitamin A supplementation 750 pregnant women given Iron and Folic Acid supplementation during antenatal Health workers trained in dietary diversification | 100 children under 5 given second dose Vitamin A supplementation 750 pregnant women given Iron and Folic Acid supplementation during antenatal Health workers trained in dietary diversification |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| Adolescent and youth health campaigns conducted Capacity building of health workers to offer adolescent and youth friendly services<br>16,522 HIV testing done<br>3,055 Voluntary medical male circumcision (VMMC) conducted | Adolescent and youth health campaigns conducted Capacity building of health workers to offer adolescent and youth friendly services 4,130 HIV testing done 763 Voluntary medical male circumcision (VMMC) conducted | Adolescent and youth health campaigns conducted Capacity building of health workers to offer adolescent and youth friendly services 4,130 HIV testing done 763 Voluntary medical male circumcision (VMMC) conducted |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 11,676 ANC Visits (All visits-new and old)<br>3,300 Family planning users attended to (New and Old)<br>100% of HIV positive pregnant women initiated on ART for eMTCT | 2,919 ANC Visits (All visits-new and old) 825 Family planning users attended to (New and Old) 100% of HIV positive pregnant women initiated on ART for eMTCT | |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Four Audit reports prepared and submitted Functional Contracts Committee available and 12 sittings planned<br>All goods and services verified<br>Adherence to internal controls, regulations and guidelines | One Audit report prepared and submitted Functional Contracts Committee available and 3 sittings planned All goods and services verified Adherence to internal controls, regulations and guidelines | One Audit report prepared and submitted Functional Contracts Committee available and 3 sittings planned All goods and services verified Adherence to internal controls, regulations and guidelines |

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 40% of all vacant positions filled<br>Staff salaries & pension paid before 28th every month & payroll<br>40 Interns & SHOs supervised & facilitated<br>Staff performance managed through appraisals<br>16 Rewards & Sanctions Committee meetings held<br>4 training committee | 10% of all vacant positions filled Staff salaries & pension paid before 28th every month & payroll<br>40 Interns & SHOs supervised & facilitated Staff performance managed through appraisals 4 Rewards & Sanctions Committee meetings held 1 training committee meeting held | 10% of all vacant positions filled Staff salaries & pension paid before 28th every month & payroll<br>40 Interns & SHOs supervised & facilitated Staff performance managed through appraisals 4 Rewards & Sanctions Committee meetings held 1 training committee meeting held |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 340 health workers trained in the Electronic Medical Records (EMR) system use<br>100% utilisation of the Electronic Medical Records (EMR) system by health workers | Refresher trainings conducted for all staff in the Electronic Medical Records (EMR) system use<br>100% utilisation of the Electronic Medical Records (EMR) system by health workers | Refresher trainings conducted for all staff in the Electronic Medical Records (EMR) system use<br>100% utilisation of the Electronic Medical Records (EMR) system by health workers |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 1,440 births notified through MVRS and registered by NIRA<br>840 deaths notifications and certifications done and entered in DHIS2 and registered by NIRA | 360 births notified through MVRS and registered by NIRA 210 deaths notifications and certifications done and entered in DHIS2 and registered by NIRA | 360 births notified through MVRS and registered by NIRA 210 deaths notifications and certifications done and entered in DHIS2 and registered by NIRA |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 333 gender based violence (GBV) cases reported and psychosocial support given | 83 gender based violence (GBV) cases reported and psychosocial support given | 83 gender based violence (GBV) cases reported and psychosocial support given |

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Availability of Infection Prevention and Control (IPC) guidelines and practice<br>Availability of a functional incinerator<br>Regular cleaning and maintenance of the hospital environment<br>Health education and promotion conducted | Availability of Infection Prevention and Control (IPC) guidelines and practice Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion conducted | Availability of Infection Prevention and Control (IPC) guidelines and practice Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion conducted |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Availability of Infection Prevention and Control (IPC) guidelines and practice<br>Availability of a functional incinerator<br>Regular cleaning and maintenance of the hospital environment<br>Health education and promotion conducted | Availability of Infection Prevention and Control (IPC) guidelines and practice Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion conducted | Availability of Infection Prevention and Control (IPC) guidelines and practice Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion conducted |
| **Key Service Area:320011 Equipment Maintenance** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Routine maintenance of medical and diagnostic equipment done<br>Four reports on Medical equipment maintenance in the Region produced<br>Assorted Spare parts and machines procured<br>One updated equipment inventory for the region available (NOMAD) | Routine maintenance of medical and diagnostic equipment done within the facility and lower facilities in the region One report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured One updated equipment inventory for the region available (NOMAD) | Routine maintenance of medical and diagnostic equipment done within the facility and lower facilities in the region One report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured One updated equipment inventory for the region available (NOMAD) |

# VOTE: 406 Hoima Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 12 Technical Support Supervision (TSS) visits conducted in the region<br>12 Quality Improvement (QI) and Infection Prevention and Control (IPC) meetings held<br>12 client satisfaction and feedback mechanisms done<br>Strategic plan 2025/26-2029/30 developed | 3 Technical Support Supervision (TSS) visits conducted in the region 3 Quality Improvement (QI) and Infection Prevention and Control (IPC) meetings held 3 client satisfaction surveys done Strategic plan 2025/26-2029/30 developed | 3 Technical Support Supervision (TSS) visits conducted in the region 3 Quality Improvement (QI) and Infection Prevention and Control (IPC) meetings held 3 client satisfaction surveys done Strategic plan 2025/26-2029/30 developed |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Private Wing services improved<br>Non-tax revenue generated (0.140 Billion) | Private Wing services improved Non-tax revenue generated (0.035 Billion) | Private Wing services improved Non-tax revenue generated (0.035 Billion) |
| *Develoment Projects* | | |
| **Project:1960 Institutional Development of Hoima Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Assorted medical, diagnostic and rehabilitation equipment procured<br>Assorted medical and office furniture procured<br>Assorted hardware and other ICT equipment procured (Information and Communication Technology) | 1 Operating table, 5 wheel chairs, , 1 phototherapy, 2 Therapy mats, 2 Cleft lip & pallet sets, 2 laboratory stools, 4 notice boards, 1 heavy duty photocopier and scanner | 1 Operating table, 5 wheel chairs, , 1 phototherapy, 2 Therapy mats, 2 Cleft lip & pallet sets, 2 laboratory stools, 4 notice boards, 1 heavy duty photocopier and scanner |

# VOTE: 406 Hoima Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142162 | Sale of Medical Services-From Government Units | 0.140 | 0.048 |
| | **Total** | **0.140** | **0.048** |

# VOTE: 406 Hoima Hospital

Quarter 2

### Table 4.2: Off-Budget Expenditure By Department and Project

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 12 Human Capital Development** | **0** | **0** |
| **Vote Function : 01 Regional Referral Hospital Services** | **0** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 001 Hospital Services | 0 | **0** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **0** | **0** |

# VOTE: 407 Jinja Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 13.214 | 13.214 | 6.607 | 6.002 | 50.0 % | 45.0 % | 90.8 % |
| | Non-Wage | 8.975 | 8.975 | 4.408 | 3.726 | 49.0 % | 41.5 % | 84.5 % |
| Devt. | GoU | 0.108 | 0.108 | 0.054 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **22.296** | **22.296** | **11.069** | **9.728** | **49.6 %** | **43.6 %** | **87.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **22.296** | **22.296** | **11.069** | **9.728** | **49.6 %** | **43.6 %** | **87.9 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **22.296** | **22.296** | **11.069** | **9.728** | **49.6 %** | **43.6 %** | **87.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **22.296** | **22.296** | **11.069** | **9.728** | **49.6 %** | **43.6 %** | **87.9 %** |
| **Total Vote Budget Excluding Arrears** | | **22.296** | **22.296** | **11.069** | **9.728** | **49.6 %** | **43.6 %** | **87.9 %** |

# VOTE: 407 Jinja Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **22.296** | **22.296** | **11.069** | **9.728** | **49.6 %** | **43.6 %** | **87.9%** |
| Vote Function:01 Regional Referral Hospital Services | 22.296 | 22.296 | 11.069 | 9.728 | 49.6 % | 43.6 % | 87.9% |
| **Total for the Vote** | **22.296** | **22.296** | **11.069** | **9.728** | **49.6 %** | **43.6 %** | **87.9 %** |

# VOTE: 407 Jinja Hospital

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **0.324** | Bn Shs | Department : 001 Hospital Services |
| | Reason: The variance was due to several factors like; delays in supplier invoicing and ongoing procurement process | |
| ***Items*** | | |
| **0.208** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Activities were in process during this period |
| **0.023** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: Staff had not yet requested / sent in their for medical expense claims |
| **0.059** | UShs | 224001 Medical Supplies and Services |
| | | Reason: Delayed procurement process with the funds to be spent in next quarter |
| **0.358** | Bn Shs | Department : 002 Support Services |
| | Reason: The variance was due to several factors like; delays in supplier invoicing and ongoing procurement process | |
| ***Items*** | | |
| **0.192** | UShs | 273105 Gratuity |
| | | Reason: Staff who retired had not yet received their gratuity though the process will be expedited in Q3 |
| **0.017** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delayed procurement process with the funds to be spent in next quarter |
| **0.019** | UShs | 221016 Systems Recurrent costs |
| | | Reason: Delayed procurement process with the funds to be spent in next quarter |
| **0.005** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: Staff had not yet requested for support |
| **0.010** | UShs | 224011 Research Expenses |
| | | Reason: Delayed procurement process with the funds to be spent in next quarter |
| **0.054** | Bn Shs | Project : 1961 Institutional Development of Jinja Regional Referral Hospital |
| | Reason: The available money is not enough and subsequent releases will enable the vote to implement | |
| ***Items*** | | |
| **0.054** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: The available money is not enough and subsequent releases will enable the vote to implement |

# VOTE: 407 Jinja Hospital

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Hospital Services** | | | |
| Key Service Area: 320009 Diagnostic services | | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Standards and guidelines reviewed / developed | Number | 1 | 1 |
| Number of health workers at Community Hospitals/HC IVs trained in sonography | Number | 20 | 5 |
| % of Hospital laboratories that have been ISO accredited | Percentage | 50% | 100% |
| Average turn around time for routine tests | Text | 3 hours | 3 hours |
| Radiology and imaging units accredited (ISO 151892022) | Text | 1 | 1 |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Regional Blood Banks constructed | Number | 1 | 0 |
| Number of staff oriented and mentored in quality system and appropriate use of blood | Number | 30 | 8 |
| Blood collection rate - (%) | Percentage | 70% | 80% |
| % availability of safe blood and blood products at health facilities | Percentage | 70% | 80% |
| Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services | | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 1 | 0 |
| Number of Safe male circumcisions conducted | Number | 200 | 10 |
| % of Population who know 3 methods of HIV prevention | Percentage | 95% | 95% |

# VOTE: 407 Jinja Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| ART Retention rate at 12 months (%) | Percentage | 95% | 89% |
| % of HIV positive Pregnant women initiated on ART | Percentage | 90% | 95% |
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 90% | 90% |

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| NTB/L Prevention and Control Strategy developed and disseminated | Number | 1 | 0 |
| Number of CAST+ campaigns conducted | Number | 1 | 0 |
| TB treatment coverage rate (%) | Percentage | 85% | 90% |
| TB treatment success rate (%) | Percentage | 85% | 86% |
| % of Leprosy cases with grade 2 disability | Percentage | 2% | 0 |

Key Service Area: 320022 Immunisation services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in immunization practice in Uganda | Number | 20 | 10 |
| % of under 5 children dewormed in last 6 months | Percentage | 50% | 65% |
| Measles-Rubella 2nd dose Coverage | Percentage | 95% | 95% |
| % of Children under one year fully immunized | Percentage | 90% | 95% |
| % of children under 24 months immunized against malaria (malaria 4th dose coverage) | Percentage | 75% | 0 |
| % of subcounties with at least one health facility having a functional refrigerator for EPI | Percentage | 85% | 85% |
| % of static EPI facilities conducting outreaches | Percentage | 95% | 95% |

# VOTE: 407 Jinja Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320023 Inpatient services

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries | Number | 300 | 737 |
| % of under 5 illnessess attributed to diarrhoeal diseases | Percentage | 5% | 1% |
| % of deliveries in health facilities | Percentage | 85% | 100% |
| % of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) | Percentage | 80% | 85% |

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional perinatal mortality rate per 1,000 births | Number | 5 | 108 |
| Number of health workers trained in specialised neonatal care | Number | 20 | 5 |
| % of perinatal deaths reviewed | Percentage | 82% | 5% |
| % of NRHs & RRHs with functional neonatal intesive care units | Percentage | 50% | 75% |
| % of General hospitals with functional Level II new born care units | Percentage | 50% | 75% |

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Viral Hepatitis B birth dose coverage | Percentage | 40% | 75% |
| % of Health Facilities (HC IV and above) with diagnostics for Hepatitis | Percentage | 50% | 70% |
| % of Health facilities with staff trained in viral hepatitis management | Percentage | 50% | 70% |
| National Viral Hepatitis Strategic Plan reviewed | Text | 1 | 0 |

# VOTE: 407 Jinja Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320023 Inpatient services

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in malnutrition screening and IMAM | Number | 40 | 5 |
| Prevalence of wasting among children under 5 (%) | Percentage | 1% | 0.2% |
| Prevalence of obesity among women (%) | Percentage | 5% | 2% |
| Men | Percentage | 1% | 0.5% |
| Children U5 | Percentage | 2% | 0.5% |
| % of children under 5 screened for malnutrition (under / over malnutrition) at OPD | Percentage | 85% | 95% |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders | Number | 1 | 1 |
| Hospital admission rate (per 1,000 population) | Number | 6 | 5 |
| Malaria Case Fatality Rate (per 10,000) | Number | 2 | 1 |
| Number of Medical Board meetings held | Number | 4 | 1 |
| Bed Occupancy Rate (%) | Percentage | 80% | 74.7% |
| % of health facilities (public & private) in conformity with the IPC standards (WHO) | Percentage | 90% | 95% |

Key Service Area: 320027 Medical and Health Supplies

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 75% | 80% |

# VOTE: 407 Jinja Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320027 Medical and Health Supplies

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facilities with 95% availability of the 50 basket of EMHS | Percentage | 85% | 90% |
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 75% | 85% |
| % of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%) | Percentage | 80% | 85% |
| % of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System | Percentage | 80% | 90% |

Key Service Area: 320033 Outpatient services

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in rural areas | Number | 2 | 1 |
| No. of awareness campaigns on hand washing carried out in urban areas | Number | 1 | 1 |
| No. of awareness campaigns on hand washing carried out in refugee settlements | Number | 2 | 0 |

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Communication Strategy & calendar developed | Number | 1 | 0 |
| % of Planned health/Nutrition promotion and disease prevention events held | Percentage | 90% | 90% |

# VOTE: 407 Jinja Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient services

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities (HC III and above) providing integrated management of acute malnutrition | Percentage | 80% | 95% |
| % of OPD clients who had the nutritional status assessed | Percentage | 90% | 95% |

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of people (millions) requiring interventions against NTDs | Number | 4 | 1 |
| Number of Health workers oriented on NTD management | Number | 20 | 5 |
| % of Planned mass drug administration for NTDs conducted | Percentage | 75% | 80% |

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 1 | 0 |
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 1 | 1 |
| Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%) | Percentage | 75% | 80% |
| Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%) | Percentage | 80% | 85% |
| % of Women 25 - 49 years screened for cervical cancer | Percentage | 50% | 85% |
| % of Men 40+ years screened for prostate cancer | Percentage | 50% | 75% |
| HPV 2nd dose coverage for girls at 10 years | Percentage | 50% | 80% |

# VOTE: 407 Jinja Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient services

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Assistive devices distributed | Number | 20 | 15 |
| Number of health workers trained in the delivery of disability friendly services | Number | 40 | 5 |
| % of NRH & RRHs with assistive devices technology workshops | Percentage | 5% | 10% |
| % of general hospitals with functional Rehabitation Care units | Percentage | 50% | 65% |

**PIAP Output: 12312104 Emergency Medical Services and the referral system improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Road traffic mortality rate (per 100,000 population) | Number | 2 | 5 |
| Number of Standard Intensive Care Units constructed at RRHs | Number | 1 | 0 |
| Number of Ambulances procured | Number | 1 | 0 |
| Number of Regional Call and Dispatch Centers constructed | Number | 1 | 0 |
| Number of First responders trained | Number | 10 | 0 |
| Number of EMS cadres trained (in-service) | Number | 10 | 4 |

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of sick children seen by VHT and treated withinh 24 hours for fever | Percentage | 70% | 75% |
| % of Population who slept under an ITN the night before the survey | Percentage | 90% | |
| Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%) | Percentage | 70% | 75% |
| % of Target LGs implementing Indoor Residual Spraying | Percentage | 70% | 75% |
| % of Under five children in target districts received seasonal malaria chemoprophylaxis | Percentage | 80% | |

# VOTE: 407 Jinja Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of people (millions) requiring interventions against NTDs | Number | 4 | 1 |
| Number of Health workers oriented on NTD management | Number | 20 | 5 |
| % of Planned mass drug administration for NTDs conducted | Percentage | 75% | 85% |

**Department:002 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 1 |
| Number of Contracts Committee meetings conducted | Number | 4 | 1 |
| Number of political monitoring and oversight reports on MoH activities prepared | Number | 1 | 1 |
| Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated | Number | 1 | 1 |
| Policy briefs and position papers on topical sectoral public policy issues developed | Number | 1 | 1 |
| % of approved posts filled in public health facilities | Percentage | 50% | 32% |
| % salaries paid | Percentage | 95% | 90.8% |
| % pension and gratuity paid | Percentage | 95% | 93% |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 0 |

Key Service Area: 000005 Human resource management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 1 |

# VOTE: 407 Jinja Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000005 Human resource management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Contracts Committee meetings conducted | Number | 4 | 1 |
| Number of political monitoring and oversight reports on MoH activities prepared | Number | 1 | 1 |
| Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated | Number | 1 | 1 |
| Policy briefs and position papers on topical sectoral public policy issues developed | Number | 1 | 1 |
| % of approved posts filled in public health facilities | Percentage | 50% | 32% |
| % salaries paid | Percentage | 95% | 90.8% |
| % pension and gratuity paid | Percentage | 95% | 93% |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 0 |

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Physical exercise day held | Number | 1 | 1 |
| % of health Institutions with at least weekly mandatory physical exercise activities | Percentage | 65% | 75% |
| % of MDAs with at least weekly mandatory physical exercise activities | Percentage | 65% | 75% |
| % of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres) | Percentage | 65% | 70% |

# VOTE: 407 Jinja Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000005 Human resource management

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 0 |
| Number of Super specialists trained | Number | 1 | 1 |
| Number of Medical Interns facilitated | Number | 20 | 5 |
| Number of health workers trained (in-service training) for all programs / services | Number | 20 | 5 |
| % of approved posts filled in public health facilities | Percentage | 50% | 32% |

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Health Information and Digital Health Strategy in place | Number | 1 | 0 |
| Number of health workers trained in EMRs use | Number | 150 | 50 |
| Number of health workers trained in telemedicine application | Number | 10 | 0 |
| % of hospitals and HC IVs with functional Electronic Medical Record System | Percentage | 75% | 75% |
| % of LGs with functional Electronic Community Health Information System | Percentage | 50% | 85% |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facility births notified in DHIS2 and registered by NIRA | Percentage | 50% | 95% |
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 80% | 70% |
| % of community deaths notified in the population data bank | Percentage | 50% | 60% |
| % of communitybirths notified in the population data bank | Percentage | 50% | 60% |

# VOTE: 407 Jinja Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of GBV cases reported | Number | 150 | 11 |
| Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex) | Number | 160 | 11 |
| Number of GBV shelters rehabilitated | Number | 1 | 1 |
| Number of children living under residential care deinstitutionalized | Number | 500 | |
| Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability | Percentage | 5% | 2% |
| Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Physical) | Percentage | 0.1% | 0.1% |
| Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological) | Percentage | 0.1% | 0.1% |
| Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual) | Percentage | 0.1% | 0.1% |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 50% | 60% |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 75% | 85% |

# VOTE: 407 Jinja Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 70% | 85% |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 75% | 85% |

Key Service Area: 320011 Equipment Maintenance

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 2 | 1 |
| Number of Contracts Committee meetings conducted | Number | 1 | 1 |
| Number of political monitoring and oversight reports on MoH activities prepared | Number | 1 | 1 |
| Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated | Number | 1 | 1 |
| Policy briefs and position papers on topical sectoral public policy issues developed | Number | 1 | 1 |
| % of approved posts filled in public health facilities | Percentage | 50% | 32% |
| % salaries paid | Percentage | 95% | 90.8% |
| % pension and gratuity paid | Percentage | 95% | 93% |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 0 |

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 75% | 85% |

# VOTE: 407 Jinja Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 320011 Equipment Maintenance

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 70% | 85% |

Key Service Area: 320021 Hospital management and support services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of standards and guidelines developed / reviewed | Number | 1 | 1 |
| Number of Harmonized Health Facility Assessments conducted | Number | 1 | 1 |
| Number of Quarterly supervisory visits conducted | Number | 1 | 1 |
| Client satisfaction level (%) | Percentage | 80% | 85% |
| % of health workers expressing satisfaction with their jobs | Percentage | 75% | 85% |
| % of Private for profit health facilites enrolled on the SQIS | Percentage | 50% | 65% |

**Project:1961 Institutional Development of Jinja Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 1 |
| Number of Contracts Committee meetings conducted | Number | 4 | 1 |
| Number of political monitoring and oversight reports on MoH activities prepared | Number | 4 | 1 |
| Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated | Number | 1 | 1 |
| Policy briefs and position papers on topical sectoral public policy issues developed | Number | 1 | 1 |

# VOTE: 407 Jinja Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Project:1961 Institutional Development of Jinja Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of approved posts filled in public health facilities | Percentage | 40% | 32% |
| % salaries paid | Percentage | 85% | 90.8% |
| % pension and gratuity paid | Percentage | 95% | 93% |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 0 |

# VOTE: 407 Jinja Hospital

Quarter 2

## Performance highlights for the Quarter

8,582 Admissions, 354 deaths, 74.7% Bed occupancy Rate, 3.47 Days Average Length of stay, 2,745 ANC attendances, 7878 Immunizations, 54,088 Laboratory tests, 853 Ultrasound scans.
0.596 Bn was for Essential medicines & health supplies received from NMS. Performance review meeting was held.
2 radio talk shows were held
Community baraza was conducted at the hospital. The hospital had a disability run & hosted the World Disability Day celebrations
Renovation of ward 10, dental department and security house in Nalufenya done.
Responses to Audit Query FY 24/25 completed and Audit report prepared. Quarterly reports prepared and submitted on time. Medical Equipment maintained and repaired. Users trained on new equipment received from JICA.
Integrated support supervision and client satisfaction survey done at hospital and lower health facilities.
The hospital management board meeting took place, Board committee meetings held, top management meetings and senior management meeting held.
Held Medical and surgical camps.
The hospital continues to implement EMR Electronic medical records management system aimed at going paperless at different point of care.

## Variances and Challenges

On Wage, the hospital received 50% wage of its annual budget and managed to spend 90.8% of the released wage.
On Non-Wage, the hospital received 49% of its annual budget and spent 84.5% of the released budget. The underperformance in terms of expenditure was majorly due to delays in supplier invoicing and ongoing procurement process.
Some of the challenges in quarter two were;
The hospital was operating at the staffing level of 32% which has affected timely implementation of some Hospital activities. To address this a recruitment plan had been submitted and follow up was being done by the PHRO
ECG machine breakdown which led to low NTR collections at private wing.
Unstable power which has led to disruption in service delivery for example EMR usage.
Breakdown of the oxygen plant which led to inadequate production of oxygen and oxygen to be picked from Kayunga, Namanve

# VOTE: 407 Jinja Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **22.296** | **22.296** | **11.069** | **9.728** | **49.6 %** | **43.6 %** | **87.9 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **22.296** | **22.296** | **11.069** | **9.728** | **49.6 %** | **43.6 %** | **87.9 %** |
| 000001 Audit and Risk Management | 0.027 | 0.027 | 0.014 | 0.011 | 50.0 % | 40.7 % | 78.6 % |
| 000003 Facilities and Equipment Management | 0.108 | 0.108 | 0.054 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 000005 Human resource management | 17.148 | 17.148 | 8.574 | 7.690 | 50.0 % | 44.8 % | 89.7 % |
| 000008 Records Management | 0.033 | 0.033 | 0.017 | 0.011 | 50.0 % | 33.3 % | 64.7 % |
| 000013 HIV/AIDS Mainstreaming | 0.004 | 0.004 | 0.002 | 0.001 | 50.0 % | 25.0 % | 50.0 % |
| 000089 Climate Change Mitigation | 0.001 | 0.001 | 0.001 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 000090 Climate Change Adaptation | 0.001 | 0.001 | 0.001 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 320009 Diagnostic services | 0.028 | 0.028 | 0.014 | 0.010 | 50.0 % | 36.4 % | 71.4 % |
| 320011 Equipment Maintenance | 0.133 | 0.133 | 0.077 | 0.056 | 58.2 % | 42.0 % | 72.7 % |
| 320020 HIV/AIDs Research, Healthcare & Outreach Services | 2.564 | 2.564 | 1.203 | 0.990 | 46.9 % | 38.6 % | 82.3 % |
| 320021 Hospital management and support services | 1.553 | 1.553 | 0.766 | 0.718 | 49.3 % | 46.2 % | 93.7 % |
| 320022 Immunisation services | 0.012 | 0.012 | 0.006 | 0.005 | 50.0 % | 41.7 % | 83.3 % |
| 320023 Inpatient services | 0.032 | 0.032 | 0.016 | 0.015 | 50.0 % | 46.9 % | 93.8 % |
| 320027 Medical and Health Supplies | 0.600 | 0.600 | 0.300 | 0.203 | 50.0 % | 33.8 % | 67.7 % |
| 320033 Outpatient services | 0.022 | 0.022 | 0.011 | 0.005 | 50.0 % | 22.7 % | 45.5 % |
| 320034 Prevention and Rehabilitaion services | 0.030 | 0.030 | 0.015 | 0.013 | 50.0 % | 43.3 % | 86.7 % |
| **Total for the Vote** | **22.296** | **22.296** | **11.069** | **9.728** | **49.6 %** | **43.6 %** | **87.9 %** |

# VOTE: 407 Jinja Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 13.214 | 13.214 | 6.607 | 6.002 | 50.0 % | 45.4 % | 90.8 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.997 | 1.997 | 0.919 | 0.711 | 46.0 % | 35.6 % | 77.3 % |
| 212101 Social Security Contributions | 0.156 | 0.156 | 0.078 | 0.067 | 50.0 % | 42.6 % | 85.3 % |
| 212102 Medical expenses (Employees) | 0.166 | 0.166 | 0.083 | 0.056 | 50.0 % | 33.5 % | 66.9 % |
| 212103 Incapacity benefits (Employees) | 0.025 | 0.025 | 0.013 | 0.010 | 50.0 % | 38.0 % | 76.1 % |
| 221001 Advertising and Public Relations | 0.014 | 0.014 | 0.007 | 0.003 | 50.0 % | 19.8 % | 39.7 % |
| 221002 Workshops, Meetings and Seminars | 0.070 | 0.070 | 0.035 | 0.030 | 50.0 % | 42.4 % | 84.8 % |
| 221003 Staff Training | 0.019 | 0.019 | 0.010 | 0.007 | 50.0 % | 37.8 % | 75.6 % |
| 221008 Information and Communication Technology Supplies. | 0.014 | 0.014 | 0.007 | 0.003 | 50.0 % | 22.8 % | 45.6 % |
| 221009 Welfare and Entertainment | 0.175 | 0.175 | 0.088 | 0.086 | 50.0 % | 49.2 % | 98.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.061 | 0.061 | 0.030 | 0.023 | 50.0 % | 38.3 % | 76.6 % |
| 221012 Small Office Equipment | 0.002 | 0.002 | 0.001 | 0.000 | 50.0 % | 5.5 % | 11.0 % |
| 221016 Systems Recurrent costs | 0.080 | 0.080 | 0.040 | 0.021 | 50.0 % | 26.0 % | 51.9 % |
| 222001 Information and Communication Technology Services. | 0.057 | 0.057 | 0.028 | 0.025 | 50.0 % | 44.0 % | 88.0 % |
| 223001 Property Management Expenses | 0.301 | 0.301 | 0.151 | 0.142 | 50.0 % | 47.3 % | 94.6 % |
| 223004 Guard and Security services | 0.010 | 0.010 | 0.005 | 0.002 | 50.0 % | 19.5 % | 38.9 % |
| 223005 Electricity | 0.339 | 0.339 | 0.170 | 0.169 | 50.0 % | 49.8 % | 99.6 % |
| 223006 Water | 0.500 | 0.500 | 0.250 | 0.250 | 50.0 % | 50.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.314 | 0.314 | 0.157 | 0.098 | 50.0 % | 31.2 % | 62.5 % |
| 224003 Agricultural Supplies and Services | 0.001 | 0.001 | 0.001 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.005 | 0.005 | 0.003 | 0.001 | 50.0 % | 17.6 % | 35.3 % |
| 224005 Laboratory supplies and services | 0.030 | 0.030 | 0.015 | 0.011 | 50.0 % | 35.1 % | 70.1 % |
| 224010 Protective Gear | 0.002 | 0.002 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 224011 Research Expenses | 0.040 | 0.040 | 0.020 | 0.010 | 50.0 % | 24.6 % | 49.3 % |
| 226002 Licenses | 0.006 | 0.006 | 0.003 | 0.001 | 50.0 % | 24.2 % | 48.3 % |
| 227001 Travel inland | 0.197 | 0.197 | 0.098 | 0.097 | 50.0 % | 49.2 % | 98.4 % |

# VOTE: 407 Jinja Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 0.323 | 0.323 | 0.162 | 0.161 | 50.0 % | 49.7 % | 99.4 % |
| 228001 Maintenance-Buildings and Structures | 0.025 | 0.025 | 0.012 | 0.012 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.042 | 0.042 | 0.021 | 0.017 | 50.0 % | 41.0 % | 81.9 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.151 | 0.151 | 0.076 | 0.058 | 50.0 % | 38.4 % | 76.9 % |
| 273104 Pension | 2.126 | 2.126 | 1.063 | 0.984 | 50.0 % | 46.3 % | 92.6 % |
| 273105 Gratuity | 1.727 | 1.727 | 0.863 | 0.672 | 50.0 % | 38.9 % | 77.8 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.108 | 0.108 | 0.054 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **22.296** | **22.296** | **11.069** | **9.728** | **49.6 %** | **43.6 %** | **87.9 %** |

# VOTE: 407 Jinja Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **22.296** | **22.296** | **11.069** | **9.728** | **49.64 %** | **43.63 %** | **87.89 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **22.296** | **22.296** | **11.069** | **9.728** | **49.64 %** | **43.63 %** | **87.9 %** |
| ***Departments*** | | | | | | | |
| 001 Hospital Services | 3.288 | 3.288 | 1.565 | 1.241 | 47.6 % | 37.7 % | 79.3 % |
| 002 Support Services | 18.900 | 18.900 | 9.450 | 8.488 | 50.0 % | 44.9 % | 89.8 % |
| ***Development Projects*** | | | | | | | |
| 1961 Institutional Development of Jinja Regional Referral Hospital | 0.108 | 0.108 | 0.054 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **22.296** | **22.296** | **11.069** | **9.728** | **49.6 %** | **43.6 %** | **87.9 %** |

# VOTE: 407 Jinja Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Avail adequate Tested and screened blood products | Testing and screening done for blood products<br>Assessment of blood usage and distribution carried out.<br>Report on blood made | Achieved |
| 0.5% | 54088 Laboratory tests done.<br>89% compliant with quality. | Achieved target |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| | Testing and screening of blood products carried out<br>Reports on blood usage and distribution made | Achieved |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| | Staff trained on various topics and new health updates | Achieved |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,010.260 |
| 224004 Beddings, Clothing, Footwear and related Services | | 190.000 |
| 224005 Laboratory supplies and services | | 2,430.000 |
| | **Total For Budget Output** | **5,630.260** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,630.260 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |

# VOTE: 407 Jinja Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Follow up and sensitization of clients to maintain 95% retention rate | Follow up and sensitization of clients to maintain 95% retention rate | Achieved |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| More than 85% TB success rates More than 75 % TB cure rates Reduction of TB and leprosy CFRs | More than 85% TB success rates<br>More than 75 % TB cure rates<br>Reduction of TB and leprosy CFRs | Achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 514,303.695 |
| 212101 Social Security Contributions | | 61,562.391 |
| 212102 Medical expenses (Employees) | | 49,688.240 |
| 221002 Workshops, Meetings and Seminars | | 23,326.252 |
| 221009 Welfare and Entertainment | | 9,769.340 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,169.450 |
| 222001 Information and Communication Technology Services. | | 10,265.000 |
| 224005 Laboratory supplies and services | | 2,100.000 |
| 224010 Protective Gear | | 700.000 |
| 227001 Travel inland | | 40,484.928 |
| 227004 Fuel, Lubricants and Oils | | 22,520.000 |
| 228002 Maintenance-Transport Equipment | | 5,131.250 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 9,374.795 |
| | **Total For Budget Output** | **756,395.341** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 756,395.341 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation services**

# VOTE: 407 Jinja Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 2% Increased immunizations | 261 children received Vit A Supplementation<br>270 children were dewormed<br>1,248 immunized against BCG<br>901 immunized against PAB<br>1983 immunized against Polio<br>421 immunized against IPV<br>735 immunized against DPT<br>742 immunized against PCV<br>729 immunized against Rotavirus<br>334 immunized against malaria<br>104 immunized against yellow fever & 150 immunized against measles Rubella | Achieved target |
| 2% Increased immunizations | 261 children received Vit A Supplementation<br>270 children were dewormed<br>1,248 immunized against BCG<br>901 immunized against PAB<br>1,983 immunized against Polio<br>421 immunized against IPV<br>735 immunized against DPT<br>742 immunized against PCV<br>729 immunized against Rotavirus<br>334 immunized against malaria<br>104 immunized against yellow fever<br>150 immunized against measles Rubella | Targets Achieved (Apart from deworming not done in Q1) |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 830.000 |
| 227004 Fuel, Lubricants and Oils | | 2,330.000 |
| | **Total For Budget Output** | **3,160.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,160.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient services**

# VOTE: 407 Jinja Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Increased number of Hepatitis tests | 665 hepatitis tests done | Achieved |
| Sensitization and Immunization at ANC , PNC unit | 7,878 child immunizations<br>48 Td vaccinations for Non-Pregnant Women<br>1,274 Td vaccinations for Pregnant Women<br>Sensitizations carried out | Target Achieved |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Reduction in Malnutrition prevalence Wasting stunting and underweight | 95% Nutrition assessment and care given done especially in paediatrics | Achieved target |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Increased ANC attendances Increased postnatal care services improved immunization coverage | 2,745 ANC attendances<br>1,340 PNC attendances<br>7,878 immunizations done | Targets of ANC visits achieved<br>More sensitization for postnatal care |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Sensitization and Immunization at ANC , PNC unit | 7,878 child immunizations<br>48 Td vaccinations for Non-Pregnant Women<br>1,274 Td vaccinations for Pregnant Women<br>Sensitizations carried out | Target Achieved |
| Increased number of Hepatitis tests | 1,095 hepatitis tests done | Achieved |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Increased attendances to specialized care Reduced Mortality | Increased specialized attendances<br>4% Mortality rate | Achieved |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 227004 Fuel, Lubricants and Oils | 7,538.770 |
| **Total For Budget Output** | **7,538.770** |

# VOTE: 407 Jinja Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,538.770 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| Conduct stakeholder engagements | Conducted stakeholder engagements | Achieved |
| Conduct stakeholder engagements | Conduct stakeholder engagements<br>Reduced stock outs<br>596,724,578 EMHS received | Achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 44,327.133 |
| 221009 Welfare and Entertainment | 35,085.600 |
| 224001 Medical Supplies and Services | 20,000.000 |
| **Total For Budget Output** | **99,412.733** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 99,412.733 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320033 Outpatient services**

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | | |
|---|---|---|
| Increase number of support supervisions to lower heath facilities and sensitize mothers | Support supervision within hospital & to lower health facilities conducted<br>Mothers sensitized on good nutrition practices | Achieved |

# VOTE: 407 Jinja Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Training health workers on detection and treatment | Quarterly training on detection and treatment of NTDs conducted | Achieved |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Recruitment of oncology specialists | Reduced CFRs of cancer and cardiovascular diseases | No variation |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| | Conducted a disability run and provided assistive devices to disabled persons.<br>Strengthened partnerships with PWDs advocacy groups | Achieved |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Improve disability friendly services and collect data on them | Stakeholder engagement | |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Awareness campaigns | Health promotion and education Talks conducted<br>Awareness sessions conduced in communities | Achieved |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 5,000.672 |
| | **Total For Budget Output** | **5,000.672** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.672 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 407 Jinja Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| | Community engagements conducted | No variation |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| Quarterly outreaches and health talks | Community engagements done<br>Outreaches and a health talks done | Achieved |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| | Games organized<br>2 talk shows done | Achieved |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 2 Radio talk shows | Community sensitization and counselling done<br>2 radio talk shows | Achieved |
| Educatiional talks on clinic days and radio talk shows | Educational talks on clinic days and 2 radio talk shows | Achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 9,670.000 |
| | **Total For Budget Output** | **9,670.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,670.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **886,807.776** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 886,807.776 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 407 Jinja Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Quarterly audit reports | Quarterly Audit report prepared | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 4,121.070 |
| 227004 Fuel, Lubricants and Oils | | 583.930 |
| | **Total For Budget Output** | **4,705.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,705.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human resource management** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Sports material procured | Sports material procured and exercises conducted on a weekly basis by staff | Achieved |
| 4 Wellness club activities | 4 wellness club activities done | Achieved |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Recruitment and training | Recruitment plan submitted<br>80% patient satisfaction | Achieved |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Wellness exercises and games | Exercises done weekly | Achieved |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 2,881,915.174 |

# VOTE: 407 Jinja Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 5,000.000 |
| 212103 Incapacity benefits (Employees) | | 9,507.000 |
| 221008 Information and Communication Technology Supplies. | | 261.251 |
| 221009 Welfare and Entertainment | | 9,980.000 |
| 227001 Travel inland | | 910.000 |
| 273104 Pension | | 493,036.782 |
| 273105 Gratuity | | 399,016.249 |
| | **Total For Budget Output** | **3,799,626.456** |
| | Wage Recurrent | 2,881,915.174 |
| | Non Wage Recurrent | 917,711.282 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| | Completeness of tools done<br>EMR used in all connected service points | Achieved |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| EMR roll out to units | EMR extended to other inpatient units | Achieved |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| Registration of hospital births | Registration of hospital births done (95% births notified) | Achieved |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221003 Staff Training | | 2,000.000 |
| 222001 Information and Communication Technology Services. | | 595.000 |

# VOTE: 407 Jinja Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **2,595.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,595.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| | | |
|---|---|---|
| Increased GBV attendances Collaborations with GBV Civil society organizations | GBV collaborations initiated<br>GBV clients received care | Achieved |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | | |
|---|---|---|
| Collaborations with LGs private sector and NGOs to ensure coordinated responses to climate induced challenges Reduction in climate related health issues like malnutrition malaria | Collaboration established | Achieved |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 407 Jinja Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Increased collaborations with stakeholders for climate change adaptation Increased WASH facilities | Collaborations established<br>WASH facilities increased (hand washing faility at the main gate entrance, patient latrines renovated) | Achieved |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320011 Equipment Maintenance** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Formalized partnerships with training institutions Increased number of staff trained on equipment maintenance | More staff trained on equipment maintenance<br>Equipment maintained and repaired | Achieved |
| | Equipment inventory conducted at hospital & in the region<br>Built staff capacity on use of equipment donated by JICA<br>Provided technical guidance | Achieved |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 960.000 |
| 221002 Workshops, Meetings and Seminars | | 6,366.060 |
| 227001 Travel inland | | 6,645.000 |
| 227004 Fuel, Lubricants and Oils | | 3,357.300 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 28,575.784 |
| | **Total For Budget Output** | **45,904.144** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,904.144 |
| | Arrears | 0.000 |

# VOTE: 407 Jinja Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320021 Hospital management and support services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Supervision visits | Supervision conducted | Achieved |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Risk register with mitigation plan for each hazard | Risks evaluated | Achieved |
| Strengthened hospital reputation increased income from collaborations Optimal utilization of resources thus cost saving | Quarterly Collaboration initiated | Achieved |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,640.000 |
| 221001 Advertising and Public Relations | 910.000 |
| 221003 Staff Training | 1,000.000 |
| 221016 Systems Recurrent costs | 8,401.750 |
| 222001 Information and Communication Technology Services. | 500.000 |
| 223001 Property Management Expenses | 90,887.088 |
| 223004 Guard and Security services | 350.000 |
| 223005 Electricity | 84,000.000 |
| 223006 Water | 125,000.000 |
| 227001 Travel inland | 5,325.000 |
| 227004 Fuel, Lubricants and Oils | 38,000.000 |
| 228001 Maintenance-Buildings and Structures | 12,360.000 |
| 228002 Maintenance-Transport Equipment | 2,064.499 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 110.000 |
| **Total For Budget Output** | **372,548.337** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 372,548.337 |
| Arrears | 0.000 |

# VOTE: 407 Jinja Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **4,225,378.937** |
| | Wage Recurrent | 2,881,915.174 |
| | Non Wage Recurrent | 1,343,463.763 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1961 Institutional Development of Jinja Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| User Engagements Procurement Training of staff on use of equipment and procurement | Quarterly User Engagements and Training of staff on use of equipment<br>record of maintenance done<br>Procurement done | Achieved |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **5,112,186.713** |
| | Wage Recurrent | 2,881,915.174 |
| | Non Wage Recurrent | 2,230,271.539 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |

# VOTE: 407 Jinja Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 407 Jinja Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Hospital Services** | |
| **Key Service Area:320009 Diagnostic services** | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| Testing and screening of blood products<br>Reports on blood usage and distribution | Testing and screening done for blood products<br>Assessment of blood usage and distribution carried out.<br>Report on blood made |
| Increased diagnostic tests by 2%<br>More than 85% Compliance with quality assessment<br>1 Additional advanced imaging or lab equipment<br>Extend hours for imaging services for accessibility<br>Increased patient satisfaction scores by at least 5% in surveys | 125,799 Laboratory tests done.<br>88% compliant with quality. |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Testing and screening of blood products<br>Reports on blood usage and distribution | Testing and screening of blood products carried out<br>Reports on blood usage and distribution made |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 5 staff trained quarterly | Staff trained on various topics and new health updates |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 3,437.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 342.450 |
| 224005 Laboratory supplies and services | 6,305.000 |
| **Total For Budget Output** | **10,084.450** |

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,084.450 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| Improved retention rates on ART<br>Introduction of New Adolescent and youth friendly services<br>Improved Viral load suppression rates | Follow up and sensitization of clients to maintain 95% retention rate |

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| More than 85% TB success rates | 86% TB success rates |
| More than 75 % TB cure rates | 82 % TB cure rates |
| Reduction of TB and leprosy CFRs | 2% Reduction of TB and leprosy CFRs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 649,227.397 |
| 212101 Social Security Contributions | 66,567.797 |
| 212102 Medical expenses (Employees) | 50,648.240 |
| 221002 Workshops, Meetings and Seminars | 23,326.252 |
| 221009 Welfare and Entertainment | 20,517.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,907.645 |
| 222001 Information and Communication Technology Services. | 20,895.000 |
| 224005 Laboratory supplies and services | 4,215.000 |
| 224010 Protective Gear | 1,200.000 |
| 227001 Travel inland | 64,289.928 |
| 227004 Fuel, Lubricants and Oils | 45,000.000 |
| 228002 Maintenance-Transport Equipment | 9,512.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 18,629.590 |
| **Total For Budget Output** | **989,936.849** |

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 989,936.849 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | |
|---|---|
| 2% increase in immunizations | 419 children received Vit A Supplementation<br>children were dewormed<br>2,172 immunized against BCG<br>1,825 immunized against PAB<br>3,241 immunized against Polio<br>660 immunized against IPV<br>1,118 immunized against DPT<br>1,095 immunized against PCV<br>1,112 immunized against Rotavirus<br>461 immunized against malaria<br>144 immunized against yellow fever & 280 immunized against measles Rubella |
| 2% Increased immunizations | 419 children received Vit A Supplementation<br>270 children were dewormed<br>2,172 immunized against BCG<br>1,825 immunized against PAB<br>3,241 immunized against Polio<br>660 immunized against IPV<br>1,118 immunized against DPT<br>1,100 immunized against PCV<br>1,112 immunized against Rotavirus<br>461 immunized against malaria<br>134 immunized against yellow fever<br>234 immunized against measles Rubella |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 200.000 |
| 227001 Travel inland | 830.000 |
| 227004 Fuel, Lubricants and Oils | 4,000.000 |

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **5,030.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,030.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient services**

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| Increased number of Hepatitis tests | 1,095 hepatitis tests done |
| Immunization | 7,878 child immunizations<br>48 Td vaccinations for Non-Pregnant Women<br>1,274 Td vaccinations for Pregnant Women<br>Sensitizations carried out |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| Reduction in Malnutrition prevalence Wasting stunting and underweight | 95% Nutrition assessment and care given |

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| Increased ANC attendances<br>Increased postnatal care services<br>improved immunization coverage | 5,741 ANC attendances<br>2,746 PNC attendances<br>11,697 immunizations done |

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| Immunization | 11,697 child immunizations<br>65 Td vaccinations for Non-Pregnant Women<br>2,195 Td vaccinations for Pregnant Women<br>Sensitizations carried out |
| Increased number of Hepatitis tests | 1,760 hepatitis tests done |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| Increased attendances to specialized care<br>Reduced Mortality | 4% Mortality rate |

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| | **Total For Budget Output** | **15,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Recommendations implemented | Conducted stakeholder engagements |
| Reduced stock outs<br>Strengthened accountability | 0.883Bn EMHS received<br>Conduct stakeholder engagements |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 54,827.128 |
| 221009 Welfare and Entertainment | | 49,734.600 |
| 224001 Medical Supplies and Services | | 98,113.781 |
| | **Total For Budget Output** | **202,675.509** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 202,675.509 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient services**

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Reduced malnutrition prevalence | Support supervision within hospital & to lower health facilities conducted<br>Mothers sensitized on good nutrition practices |

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311204 Access to NTDs Services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| Reduced morbidity of NTDs | Quarterly trainings on detection and treatment of NTDs conducted |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| Improved access to oncology and cardiovascular services<br>Reduced CFRs of cancer and cardiovascular diseases | Reduced CFRs of cancer and cardiovascular diseases |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| Increased utilization of services by PWDs<br>Strengthened partnerships with PWDs advocacy groups | Conducted a disability run and provided assistive devices to disabled persons.<br>Strengthened partnerships with PWDs advocacy groups |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Increased utilization of services by PWDs<br>Strengthened partnerships with PWDs advocacy groups | Conducted a disability run and provided assistive devices to disabled persons and stakeholder engagement |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Reduced incidence of infectious diseases | Quarterly Health promotion and education Talks conducted' |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 466.000 |
| 223001 Property Management Expenses | | 5,000.672 |
| | **Total For Budget Output** | **5,466.672** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,466.672 |
| | Arrears | 0.000 |

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | |
| Community engagements | Community engagements conducted |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | |
| Community engagements | Community engagements done<br>Outreaches and 2 health talks done |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| Media communications<br>Organize Adolescent games geared towards sensitization and counseling | Games organized<br>4 talk shows done |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | |
| Media communications<br>Organize Adolescent games geared towards sensitization and counseling | Community sensitization and counselling done<br>4 radio talk shows |
| Sensitize mothers on attendance of ANC | Educational talks on clinic days and 4 radio talk shows |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| | **Total For Budget Output** | **12,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,240,693.480** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,240,693.480 |
| | Arrears | 0.000 |

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Improved compliance<br>Periodic audit reports availed | Quarterly Audit reports prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 9,371.070 |
| 227004 Fuel, Lubricants and Oils | 2,083.930 |
| **Total For Budget Output** | **11,455.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 11,455.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human resource management**

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| Exercises conducted and games played regularly by staff | Sports material procured and exercises conducted on a weekly basis by staff |
| Improved mental and physical health among staff | 8 wellness club activities done |

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Improved staffing levels<br>Improved patient satisfaction rates | Recruitment plan submitted<br>80% patient satisfaction |

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Improved mental and physical health among staff | 8 Exercise sessions done weekly |

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 6,001,881.798 |
| 212102 Medical expenses (Employees) | | 5,000.000 |
| 212103 Incapacity benefits (Employees) | | 9,507.000 |
| 221008 Information and Communication Technology Supplies. | | 711.251 |
| 221009 Welfare and Entertainment | | 15,911.000 |
| 227001 Travel inland | | 1,385.000 |
| 273104 Pension | | 983,652.948 |
| 273105 Gratuity | | 671,507.637 |
| | **Total For Budget Output** | **7,689,556.634** |
| | Wage Recurrent | 6,001,881.798 |
| | Non Wage Recurrent | 1,687,674.836 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Completeness of tools<br><br>Use of EMR in all connected service points | Completeness of tools done<br>90% EMR used in service points |

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Enhanced collaboration and innovation through partnerships<br>Reduced reliance on physical documentation<br>Improved timelines for periodic reports | 90% EMR use in units. |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| | |
|---|---|
| Increased registrations<br>Improved collaboration with NIIRA | Registration of all hospital births done and (95% births notified) |

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 4,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000.000 |
| 222001 Information and Communication Technology Services. | | 2,345.000 |
| | **Total For Budget Output** | **10,845.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,845.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| | |
|---|---|
| Increased GBV attendances<br>Collaborations with GBV Civil society organizations | GBV clients received care |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 896.000 |
| | **Total For Budget Output** | **896.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 896.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Collaborations with LGs private sector and NGOs to ensure coordinated responses to climate induced challenges<br>Reduction in climate related health issues like malnutrition malaria | Collaboration established |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Increased collaborations with stakeholders for climate change adaptation<br>Increased WASH facilities | Collaborations established<br>WASH facilities increased (hand washing faility at the main gate entrance, patient latrines renovated) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320011 Equipment Maintenance**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Formalized partnerships with training institutions<br>Increased number of staff trained on equipment maintenance | More staff trained on equipment maintenance<br>Equipment maintained and repaired |
| Review status of equipment in the region<br>Build staff capacity<br>Provide technical guidance<br>Update record of repairs, spareparts and downtime for equipment<br>Engage stakeholders and service providers | Equipment inventory conducted at hospital & in the region<br>Built staff capacity on use of equipment donated by JICA<br>Provided technical guidance |

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,960.000 |
| 221002 Workshops, Meetings and Seminars | 6,366.060 |
| 222001 Information and Communication Technology Services. | 120.000 |
| 227001 Travel inland | 13,395.000 |
| 227004 Fuel, Lubricants and Oils | 6,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 28,575.784 |
| **Total For Budget Output** | **56,416.844** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 56,416.844 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320021 Hospital management and support services**

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Regular Supervision reports made and recommendations implemented | 2 Supervisions conducted |

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| | |
|---|---|
| Risk register with mitigation plan for each hazard | Quaterly evalautions done |
| Strengthened hospital reputation<br>increased income from collaborations<br>Optimal utilization of resources thus cost saving | Collaborations initiated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000.000 |
| 221001 Advertising and Public Relations | 2,110.000 |
| 221003 Staff Training | 1,787.385 |
| 221008 Information and Communication Technology Supplies. | 2,482.205 |
| 221012 Small Office Equipment | 110.000 |

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | | 20,771.750 |
| 222001 Information and Communication Technology Services. | | 1,600.000 |
| 223001 Property Management Expenses | | 137,360.288 |
| 223004 Guard and Security services | | 1,868.800 |
| 223005 Electricity | | 168,750.000 |
| 223006 Water | | 250,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 540.000 |
| 224011 Research Expenses | | 9,851.400 |
| 226002 Licenses | | 1,450.000 |
| 227001 Travel inland | | 7,500.000 |
| 227004 Fuel, Lubricants and Oils | | 76,000.000 |
| 228001 Maintenance-Buildings and Structures | | 12,460.000 |
| 228002 Maintenance-Transport Equipment | | 7,848.999 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 10,839.873 |
| | **Total For Budget Output** | **718,330.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 718,330.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,487,500.178** |
| | Wage Recurrent | 6,001,881.798 |
| | Non Wage Recurrent | 2,485,618.380 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1961 Institutional Development of Jinja Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1961 Institutional Development of Jinja Regional Referral Hospital** | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| User Engagements<br>Procurement<br>Training of staff on use of equipment<br>record of maintenance done | User Engagements and Training of staff on use of equipment<br>record of maintenance done<br>Procurement done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **9,728,193.658** |
| | Wage Recurrent | 6,001,881.798 |
| | Non Wage Recurrent | 3,726,311.860 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 407 Jinja Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Testing and screening of blood products<br>Reports on blood usage and distribution | Avail adequate Tested and screened blood products | Avail adequate Tested and screened blood products |
| Increased diagnostic tests by 2%<br>More than 85% Compliance with quality assessment<br>1 Additional advanced imaging or lab equipment<br>Extend hours for imaging services for accessibility<br>Increased patient satisfaction scores by at least 5% in surveys | 0.5% | 0.5% |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Testing and screening of blood products<br>Reports on blood usage and distribution | Avail adequate Tested and screened blood products | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 5 staff trained quarterly | NA | |

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Improved retention rates on ART<br>Introduction of New Adolescent and youth friendly services<br>Improved Viral load suppression rates | Follow up and sensitization of clients to maintain 95% retention rate | Follow up and sensitization of clients to maintain 95% retention rate |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| More than 85% TB success rates<br>More than 75 % TB cure rates<br>Reduction of TB and leprosy CFRs | More than 85% TB success rates More than 75 % TB cure rates Reduction of TB and leprosy CFRs | More than 85% TB success rates More than 75 % TB cure rates Reduction of TB and leprosy CFRs |
| **Key Service Area:320022 Immunisation services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 2% increase in immunizations | 2% Increased immunizations | 2% Increased immunizations |
| 2% Increased immunizations | 2% Increased immunizations | 2% Increased immunizations |
| **Key Service Area:320023 Inpatient services** | | |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Increased number of Hepatitis tests | Increased number of Hepatitis tests | Increased number of Hepatitis tests |
| Immunization | Sensitization and Immunization at ANC , PNC unit | Sensitization and Immunization at ANC , PNC unit |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Reduction in Malnutrition prevalence Wasting stunting and underweight | Reduction in Malnutrition prevalence Wasting stunting and underweight | Reduction in Malnutrition prevalence Wasting stunting and underweight |

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient services** | | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Increased ANC attendances<br>Increased postnatal care services<br>improved immunization coverage | Increased ANC attendances Increased postnatal care services improved immunization coverage | Increased ANC attendances Increased postnatal care services improved immunization coverage |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Immunization | Sensitization and Immunization at ANC , PNC unit | Sensitization and Immunization at ANC , PNC unit |
| Increased number of Hepatitis tests | Increased number of Hepatitis tests | Increased number of Hepatitis tests |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Increased attendances to specialized care<br>Reduced Mortality | Increased attendances to specialized care Reduced Mortality | Increased attendances to specialized care Reduced Mortality |
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Recommendations implemented | Recommendations implemented | Recommendations implemented |
| Reduced stock outs<br>Strengthened accountability | Recommendations implemented | Recommendations implemented |
| **Key Service Area:320033 Outpatient services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Reduced malnutrition prevalence | Increase number of support supervisions to lower heath facilities and sensitize mothers | Increase number of support supervisions to lower heath facilities and sensitize mothers |
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Reduced morbidity of NTDs | Training health workers on detection and treatment | Training health workers on detection and treatment |

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient services** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Improved access to oncology and cardiovascular services<br>Reduced CFRs of cancer and cardiovascular diseases | Recruitment of oncology specialists | Recruitment of oncology specialists |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Increased utilization of services by PWDs<br>Strengthened partnerships with PWDs advocacy groups | Improve disability friendly services and collect data on them | |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Increased utilization of services by PWDs<br>Strengthened partnerships with PWDs advocacy groups | Improve disability friendly services and collect data on them | Improve disability friendly services and collect data on them |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Reduced incidence of infectious diseases | Awareness campaigns | Awareness campaigns |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| Community engagements | Quarterly outreaches and health talks | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| Community engagements | Quarterly outreaches and health talks | Quarterly outreaches and health talks |

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Media communications<br>Organize Adolescent games geared towards sensitization and counseling | NA | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| Media communications<br>Organize Adolescent games geared towards sensitization and counseling | 2 Radio talk shows | 2 Radio talk shows |
| Sensitize mothers on attendance of ANC | Educatiional talks on clinic days and radio talk shows | Educatiional talks on clinic days and radio talk shows |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Improved compliance<br>Periodic audit reports availed | Quarterly audit reports | Quarterly audit reports |
| **Key Service Area:000005 Human resource management** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Exercises conducted and games played regularly by staff | Sports material procured | Sports material procured |
| Improved mental and physical health among staff | 4 Wellness club activities | 4 Wellness club activities |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Improved staffing levels<br>Improved patient satisfaction rates | Recruitment and training | Recruitment and training |

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human resource management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Improved mental and physical health among staff | Wellness exercises and games | Wellness exercises and games |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Completeness of tools<br><br>Use of EMR in all connected service points | NA | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Enhanced collaboration and innovation through partnerships<br>Reduced reliance on physical documentation<br>Improved timelines for periodic reports | EMR roll out to units | EMR roll out to units |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| Increased registrations<br>Improved collaboration with NIIRA | Registration of hospital births | Registration of hospital births |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Increased GBV attendances<br>Collaborations with GBV Civil society organizations | Increased GBV attendances Collaborations with GBV Civil society organizations | Increased GBV attendances Collaborations with GBV Civil society organizations |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Collaborations with LGs private sector and NGOs to ensure coordinated responses to climate induced challenges<br>Reduction in climate related health issues like malnutrition malaria | Collaborations with LGs private sector and NGOs to ensure coordinated responses to climate induced challenges Reduction in climate related health issues like malnutrition malaria | Collaborations with LGs private sector and NGOs to ensure coordinated responses to climate induced challenges Reduction in climate related health issues like malnutrition malaria |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Increased collaborations with stakeholders for climate change adaptation<br>Increased WASH facilities | Increased collaborations with stakeholders for climate change adaptation Increased WASH facilities | Increased collaborations with stakeholders for climate change adaptation Increased WASH facilities |
| **Key Service Area:320011 Equipment Maintenance** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Formalized partnerships with training institutions<br>Increased number of staff trained on equipment maintenance | Formalized partnerships with training institutions<br>Increased number of staff trained on equipment maintenance | Formalized partnerships with training institutions<br>Increased number of staff trained on equipment maintenance |
| Review status of equipment in the region<br>Build staff capacity<br>Provide technical guidance<br>Update record of repairs, spareparts and downtime for equipment<br>Engage stakeholders and service providers | NA | |
| **Key Service Area:320021 Hospital management and support services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Regular Supervision reports made and recommendations implemented | Supervision visits | Supervision visits |

# VOTE: 407 Jinja Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320021 Hospital management and support services** | | |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Risk register with mitigation plan for each hazard | Risk register with mitigation plan for each hazard | Risk register with mitigation plan for each hazard |
| Strengthened hospital reputation<br>increased income from collaborations<br>Optimal utilization of resources thus cost saving | Strengthened hospital reputation increased income from collaborations Optimal utilization of resources thus cost saving | Strengthened hospital reputation increased income from collaborations Optimal utilization of resources thus cost saving |
| *Develoment Projects* | | |
| **Project:1961 Institutional Development of Jinja Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| User Engagements<br>Procurement<br>Training of staff on use of equipment<br>record of maintenance done | Training of users | Training of users |

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Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142162 | Sale of Medical Services-From Government Units | 0.000 | 324,314,024.000 |
| | **Total** | **0.000** | **324,314,024.000** |

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Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 7.484 | 7.484 | 3.742 | 3.574 | 50.0 % | 48.0 % | 95.5 % |
| | Non-Wage | 6.130 | 6.130 | 3.115 | 1.734 | 51.0 % | 28.3 % | 55.7 % |
| Devt. | GoU | 0.108 | 0.108 | 0.108 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **13.722** | **13.722** | **6.965** | **5.308** | **50.8 %** | **38.7 %** | **76.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **13.722** | **13.722** | **6.965** | **5.308** | **50.8 %** | **38.7 %** | **76.2 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **13.722** | **13.722** | **6.965** | **5.308** | **50.8 %** | **38.7 %** | **76.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **13.722** | **13.722** | **6.965** | **5.308** | **50.8 %** | **38.7 %** | **76.2 %** |
| **Total Vote Budget Excluding Arrears** | | **13.722** | **13.722** | **6.965** | **5.308** | **50.8 %** | **38.7 %** | **76.2 %** |

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**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **13.722** | **13.722** | **6.965** | **5.308** | **50.8 %** | **38.7 %** | **76.2%** |
| Vote Function:01 Regional Referral Hospital Services | 13.722 | 13.722 | 6.965 | 5.308 | 50.8 % | 38.7 % | 76.2% |
| **Total for the Vote** | **13.722** | **13.722** | **6.965** | **5.308** | **50.8 %** | **38.7 %** | **76.2 %** |

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### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **0.497** | Bn Shs | Department : 001 Hospital Services |
| | | Reason: The procurement process for the renovation of private wing is ongoing since hospital had to source for an Engineer to produce the required BoQs.<br>There was delay in invoicing for stationary supplied.<br>There was delay for the supplier of medical equipment spares to deliver as a result of sourcing for the rare spares in the market. |
| ***Items*** | | |
| **0.100** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: The procurement process for the renovation of private wing is ongoing. |
| **0.053** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: There was delay in invoicing for stationary supplied. |
| **0.026** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Delay in procuring welfare items for staff and patients. |
| **0.015** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: There was delay for the supplier of medical equipment spares to deliver as a result of sourcing for the rare spares in the market. |
| **0.202** | UShs | 227001 Travel inland |
| | | Reason: Reduced transport and travel expenses since project supported staff were laid off thus reducing support supervision expenses. |
| **0.884** | Bn Shs | Department : 002 Support Services |
| | | Reason: The intended beneficiary for gratuity is expected to retire in February, 2026 thus could not be paid earlier.<br>There was delay in delivering printed stationary by the supplier thus delayed payments.<br>There was delay in procurement process for medical equipment spares as well as difficulty by the supplier to get the required spares since they are unique in nature.<br>There was a delay in the implementation of planned workshops and trainings due to difficulty in sourcing for resource persons. |
| ***Items*** | | |
| **0.580** | UShs | 273105 Gratuity |
| | | Reason: The intended beneficiary is expected to retire in February, 2026 |
| **0.068** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: There was delay in procurement process for medical equipment spares as well as difficulty by the supplier to get the required spares. |

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Regional Referral Hospital Services**

| | | |
|---|---|---|
| **0.013** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: There was delay in delivering printed stationary by the supplier thus delayed payments. |
| **0.011** | UShs | 221016 Systems Recurrent costs |
| | | Reason: The key players in the system utilization delayed to requisition for the funds. |
| **0.007** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: There was a delay in the implementation of planned workshops and trainings. |
| **0.108** | Bn Shs | Project : 1962 Institutional Development of Kabale Regional Referral Hospital |
| | Reason: 0 | |

***Items***

| | | |
|---|---|---|
| **0.108** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: |

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Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Hospital Services** | | | |
| Key Service Area: 320009 Diagnostic Services | | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Standards and guidelines reviewed / developed | Number | 50 | 10 |
| % of Hospital laboratories that have been ISO accredited | Percentage | 70% | 70% |
| Average turn around time for routine tests | Text | 4hrs | 2 |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of staff oriented and mentored in quality system and appropriate use of blood | Number | 12 | 6 |
| % availability of safe blood and blood products at health facilities | Percentage | 80% | 80% |
| Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services | | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Safe male circumcisions conducted | Number | 1000 | 75 |
| ART Retention rate at 12 months (%) | Percentage | 95% | 80% |
| % of HIV positive Pregnant women initiated on ART | Percentage | 100% | 100% |
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 90% | 90% |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of CAST+ campaigns conducted | Number | 2 | 0 |

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| TB treatment coverage rate (%) | Percentage | 100% | 95% |
| TB treatment success rate (%) | Percentage | 90% | 90% |

Key Service Area: 320022 Immunisation Services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Measles-Rubella 2nd dose Coverage | Percentage | 18% | 17% |
| % of Children under one year fully immunized | Percentage | 40% | 60% |

Key Service Area: 320023 Inpatient Services

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries | Number | 180 | 175 |
| % of under 5 illnessess attributed to diarrhoeal diseases | Percentage | 2% | 2% |
| % of deliveries in health facilities | Percentage | 70% | 75% |

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional perinatal mortality rate per 1,000 births | Number | 45 | 49 |
| % of perinatal deaths reviewed | Percentage | 100% | 100% |
| % of NRHs & RRHs with functional neonatal intesive care units | Percentage | 100% | 100% |

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Viral Hepatitis B birth dose coverage | Percentage | | 20% |

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320023 Inpatient Services

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in malnutrition screening and IMAM | Number | 10 | 5 |
| Prevalence of wasting among children under 5 (%) | Percentage | 3% | 3% |
| Prevalence of obesity among women (%) | Percentage | 10% | 9% |
| % of children under 5 screened for malnutrition (under / over malnutrition) at OPD | Percentage | 50% | 55% |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Hospital admission rate (per 1,000 population) | Number | 600 | 640 |
| Number of Medical Board meetings held | Number | 4 | 2 |
| Bed Occupancy Rate (%) | Percentage | 60% | 78% |
| % of health facilities (public & private) in conformity with the IPC standards (WHO) | Percentage | 80% | 90% |

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.**

**Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of nutrition coordination and partnerships for WASH-Nutrition held with stakeholders | Number | | 2 |

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in rural areas | Number | 4 | 1 |

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in urban areas | Number | 4 | 1 |

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities (HC III and above) providing integrated management of acute malnutrition | Percentage | 100% | 100% |
| % of OPD clients who had the nutritional status assessed | Percentage | 100% | 80% |

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of people (millions) requiring interventions against NTDs | Number | | 800000 |

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Women 25 - 49 years screened for cervical cancer | Percentage | 80% | 50% |
| % of Men 40+ years screened for prostate cancer | Percentage | 2% | 2% |
| HPV 2nd dose coverage for girls at 10 years | Percentage | 1.5% | 1.8% |

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in the delivery of disability friendly services | Number | 4 | 7 |

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of NRH & RRHs with assistive devices technology workshops | Percentage | 50% | 70% |

**PIAP Output: 12312104 Emergency Medical Services and the referral system improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of EMS cadres trained (in-service) | Number | 9 | 10 |

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Vitamin A second dose coverage for U5s (%) | Percentage | 70% | 75% |
| % of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit | Percentage | 98% | 98% |

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Couple years of protection | Number | 450 | 450 |
| Prevalence of positive syphilis serology in pregnant women (%) | Percentage | 2% | 2% |
| Prevalence of anaemia in pregnancy (%) | Percentage | 10% | 8% |
| % of obstetric & gynaecologic admissions due to abortion | Percentage | 5% | 4% |
| % of pregnant women attending ANC who test HIV positive | Percentage | 100% | 100% |

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 4 | 1 |
| % of health facilities providing adolscent health services | Percentage | 100% | 100% |

# VOTE: 408 Kabale Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%) | Percentage | 50% | 52% |

**PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of functional POEs | Number | 1 | 4 |
| % of Public health emergencies detected within 72 hours | Percentage | 80% | 82% |
| % of major PHE controlled/contained in timely manner as per guideline | Percentage | 80% | 80% |
| % of National & RRHs undertaking AMR monitoring | Percentage | 50% | 60% |

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers oriented on adolescent health guidelines | Number | 20 | 10 |
| Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health | Number | 5 | 3 |

**Department:002 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |

# VOTE: 408 Kabale Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of approved posts filled in public health facilities | Percentage | 50% | 23% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Physical exercise day held | Number | 1 | 1 |
| % of health Institutions with at least weekly mandatory physical exercise activities | Percentage | 100% | 80% |

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | | 1 |
| Number of Super specialists trained | Number | | 3 |

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Health Information and Digital Health Strategy in place | Number | 1 | 1 |
| Number of health workers trained in EMRs use | Number | 100 | 150 |
| Number of health workers trained in telemedicine application | Number | 4 | 1 |
| % of hospitals and HC IVs with functional Electronic Medical Record System | Percentage | 80% | 70% |

# VOTE: 408 Kabale Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000008 Records Management

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facility births notified in DHIS2 and registered by NIRA | Percentage | 100% | 10% |
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 100% | 80% |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of GBV cases reported | Number | 20 | 0 |
| Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex) | Number | 20 | 10 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 10% | 10% |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 10% | 10% |

# VOTE: 408 Kabale Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 320021 Hospital Management and Support Services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Harmonized Health Facility Assessments conducted | Number | 4 | 2 |
| Number of Quarterly supervisory visits conducted | Number | 4 | 2 |
| Client satisfaction level (%) | Percentage | 70% | 75% |
| % of health workers expressing satisfaction with their jobs | Percentage | 70% | 75% |

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional Strategic Plans developed | Number | 1 | 1 |
| % of Health budget executed | Percentage | 90% | 50% |
| Budget Framework Paper developed | Number | 1 | 1 |
| Ministerial Policy Statement developed | Number | 1 | 1 |
| Number of quarterly budget performance progress report prepared and submitted to MoFPED | Number | 4 | 2 |

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of proposals financed | Number | | 0 |
| Non-Tax Revenue generated from OSH management (Shs. Billions) | Number | | 0 |

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces with OSH systems in place | Number | 10 | 10 |

# VOTE: 408 Kabale Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Project:1962 Institutional Development of Kabale Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 12 | 8 |

# VOTE: 408 Kabale Hospital

Quarter 2

## Performance highlights for the Quarter

The following are performance highlights for quarter 1. They are:
a) HOSPITAL SERVICES
1. Diagnostic Services
No X-rays were done.
1,563 Ultra-sound scans were done.
79,459 laboratory tests were done, and
203 CT-Scans were done.

2. Inpatient services
175 neonates were admitted in the NICU.
232 mothers were admitted in the gynaecology ward.
3,944 patients admitted in the wards.
70% BOR.
5.8 days was the ALOS.
1,004 major operations conducted including CS.

3. Outpatient services
19,337 patients attended to in the OPD.
13,006 patients attended to in the OPD special clinics.
497 patients referred in to the hospital.
33 patients referred out to higher level facilities in Ambulance.
4. Prevention and rehabilitation services.
1,454 ANC (all attendance) recorded in the hospital.
350 family planning contacts made.
74 screened for cervical and breast cancer
5. HIV/AIDS research, Healthcare, and Outreach Services.
966 clients tested for HIV.
9 HIV positive women screened for cervical cancer.
31 males were circumcised under VMMC program
3,512 HIV positive clients retained in care.

4. Immunization services
6,559 Static immunizations conducted.
One integrated childhood immunization done.
5. Prevention and Rehabilitation
1,454 ANC (all attendances) recorded in the hospital.
350 family planning contacts made.
517 ANC (all visits) in the hospital recorded.

# VOTE: 408 Kabale Hospital

Quarter 2

b) SUPPORT SERVICES
1. Internal Audit
One internal Audit report produced and submitted to Accounting Officer and IAG.
Internal controls developed and implemented.

2. Hospital management and support services.
363 job cards for medical equipment raised.
372 pieces of medical equipment repaired and or services.
One hospital management board meeting held.
3 top management meetings held.
One financial performance report produced and submitted to MoFPED.

3. Human Resource Management
259 staff paid salary by the 28th of every month.
59 pensioners on payroll paid by 28th.
250 staff enrolled on biometric machine.

## Variances and Challenges

A number of challenges were faced:
1) Inadequate staffing to provide the much needed care to patients. The hospital lacks certain critical cadre of staff e.g. Orthopaedic surgeons, Paediatricians, ENT and Eye specialists among others. This has increased the number of referrals out.
2) Inadequate funding for NWR, wage, and retooling. This has affected the service delivery. There is also no funding for capital development thus the hospital is unable to expand and or construct needed wards, renovate the existing ones and build the much needed staff accommodation.
3) There is limitation in the available space for patient care. Most wards were constructed in the 1930s to 1960s when the population was still very low.
4) The hospital experiences overwhelming patient numbers due to the non functionality of the referral systems. Patients prefer to come to the regional hospital not the lower facilities near them.
5) Service providers sometimes delay to supply goods, services and supplies ordered from them thus delaying expenditure of the already released funds.
6) Poor attendance to duty by some staff cause delay in service provision. Management is strengthening duty attendance mechanisms.

# VOTE: 408 Kabale Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **13.722** | **13.722** | **6.965** | **5.309** | **50.8 %** | **38.7 %** | **76.2 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **13.722** | **13.722** | **6.965** | **5.309** | **50.8 %** | **38.7 %** | **76.2 %** |
| 000001 Audit and Risk Management | 0.020 | 0.020 | 0.010 | 0.007 | 50.0 % | 35.0 % | 70.0 % |
| 000003 Facilities and Equipment Management | 0.108 | 0.108 | 0.108 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 000005 Human Resource Management | 0.021 | 0.021 | 0.011 | 0.008 | 52.0 % | 38.5 % | 72.7 % |
| 000008 Records Management | 0.002 | 0.002 | 0.001 | 0.001 | 50.0 % | 42.2 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.020 | 0.020 | 0.010 | 0.009 | 50.0 % | 45.0 % | 90.0 % |
| 000089 Climate Change Mitigation | 0.040 | 0.040 | 0.020 | 0.018 | 50.0 % | 45.0 % | 90.0 % |
| 000090 Climate Change Adaptation | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 320009 Diagnostic Services | 0.148 | 0.148 | 0.074 | 0.070 | 50.0 % | 47.3 % | 94.6 % |
| 320020 HIV/AIDs Research, Healthcare & Outreach Services | 1.887 | 1.887 | 0.943 | 0.576 | 50.0 % | 30.5 % | 61.1 % |
| 320021 Hospital Management and Support Services | 10.542 | 10.542 | 5.271 | 4.229 | 50.0 % | 40.1 % | 80.2 % |
| 320022 Immunisation Services | 0.163 | 0.163 | 0.081 | 0.078 | 50.0 % | 47.9 % | 96.3 % |
| 320023 Inpatient Services | 0.157 | 0.157 | 0.079 | 0.072 | 50.0 % | 45.8 % | 91.1 % |
| 320033 Outpatient Services | 0.133 | 0.133 | 0.067 | 0.062 | 50.0 % | 46.5 % | 92.5 % |
| 320034 Prevention and Rehabilitaion services | 0.440 | 0.440 | 0.270 | 0.159 | 61.3 % | 36.1 % | 58.9 % |
| **Total for the Vote** | **13.722** | **13.722** | **6.965** | **5.309** | **50.8 %** | **38.7 %** | **76.2 %** |

# VOTE: 408 Kabale Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 7.484 | 7.484 | 3.742 | 3.574 | 50.0 % | 47.8 % | 95.5 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.399 | 1.399 | 0.628 | 0.530 | 44.9 % | 37.9 % | 84.5 % |
| 211107 Boards, Committees and Council Allowances | 0.022 | 0.022 | 0.011 | 0.005 | 50.0 % | 25.0 % | 50.0 % |
| 212101 Social Security Contributions | 0.120 | 0.120 | 0.008 | 0.008 | 6.2 % | 6.2 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.006 | 0.006 | 0.003 | 0.002 | 50.0 % | 25.0 % | 50.0 % |
| 212103 Incapacity benefits (Employees) | 0.002 | 0.002 | 0.001 | 0.001 | 50.0 % | 25.0 % | 50.0 % |
| 221001 Advertising and Public Relations | 0.006 | 0.006 | 0.003 | 0.002 | 50.0 % | 25.0 % | 50.0 % |
| 221002 Workshops, Meetings and Seminars | 0.043 | 0.043 | 0.015 | 0.008 | 34.6 % | 17.3 % | 50.0 % |
| 221003 Staff Training | 0.021 | 0.021 | 0.010 | 0.005 | 50.0 % | 25.0 % | 50.0 % |
| 221007 Books, Periodicals & Newspapers | 0.005 | 0.005 | 0.003 | 0.003 | 49.5 % | 49.5 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.169 | 0.169 | 0.108 | 0.081 | 64.0 % | 48.0 % | 74.9 % |
| 221010 Special Meals and Drinks | 0.036 | 0.036 | 0.018 | 0.016 | 50.0 % | 43.1 % | 86.3 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.095 | 0.095 | 0.078 | 0.012 | 81.5 % | 12.6 % | 15.4 % |
| 221012 Small Office Equipment | 0.003 | 0.003 | 0.002 | 0.001 | 50.0 % | 36.7 % | 73.3 % |
| 221016 Systems Recurrent costs | 0.046 | 0.046 | 0.023 | 0.011 | 50.0 % | 25.0 % | 50.0 % |
| 222001 Information and Communication Technology Services. | 0.038 | 0.038 | 0.003 | 0.003 | 8.0 % | 7.0 % | 87.7 % |
| 223001 Property Management Expenses | 0.006 | 0.006 | 0.003 | 0.002 | 50.0 % | 25.0 % | 50.0 % |
| 223004 Guard and Security services | 0.011 | 0.011 | 0.005 | 0.003 | 50.0 % | 31.9 % | 63.9 % |
| 223005 Electricity | 0.265 | 0.265 | 0.132 | 0.132 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.168 | 0.168 | 0.084 | 0.084 | 50.0 % | 50.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.090 | 0.090 | 0.045 | 0.039 | 49.4 % | 43.6 % | 88.2 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.131 | 0.131 | 0.066 | 0.066 | 50.0 % | 50.0 % | 100.0 % |
| 224010 Protective Gear | 0.017 | 0.017 | 0.008 | 0.008 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.582 | 0.582 | 0.291 | 0.058 | 50.0 % | 10.0 % | 19.9 % |
| 227004 Fuel, Lubricants and Oils | 0.384 | 0.384 | 0.280 | 0.280 | 73.0 % | 73.0 % | 100.0 % |

# VOTE: 408 Kabale Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228001 Maintenance-Buildings and Structures | 0.147 | 0.147 | 0.124 | 0.023 | 83.9 % | 15.9 % | 18.9 % |
| 228002 Maintenance-Transport Equipment | 0.053 | 0.053 | 0.015 | 0.011 | 28.6 % | 21.8 % | 76.2 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.271 | 0.271 | 0.152 | 0.069 | 56.2 % | 25.6 % | 45.5 % |
| 273104 Pension | 0.826 | 0.826 | 0.413 | 0.268 | 50.0 % | 32.4 % | 64.8 % |
| 273105 Gratuity | 1.161 | 1.161 | 0.580 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.108 | 0.108 | 0.108 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **13.722** | **13.722** | **6.965** | **5.308** | **50.8 %** | **38.7 %** | **76.2 %** |

# VOTE: 408 Kabale Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **13.722** | **13.722** | **6.965** | **5.308** | **50.76 %** | **38.68 %** | **76.21 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **13.722** | **13.722** | **6.965** | **5.308** | **50.76 %** | **38.68 %** | **76.2 %** |
| ***Departments*** | | | | | | | |
| 001 Hospital Services | 2.928 | 2.928 | 1.514 | 1.017 | 51.7 % | 34.7 % | 67.2 % |
| 002 Support Services | 10.686 | 10.686 | 5.343 | 4.291 | 50.0 % | 40.2 % | 80.3 % |
| ***Development Projects*** | | | | | | | |
| 1962 Institutional Development of Kabale Regional Referral Hospital | 0.108 | 0.108 | 0.108 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **13.722** | **13.722** | **6.965** | **5.308** | **50.8 %** | **38.7 %** | **76.2 %** |

# VOTE: 408 Kabale Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 550 X-ray services offered to all with X-ray requests. 1587 Ultrasound scans to all with ultrasound requests 20660 Laboratory investigations to all with Lab requests 217 CT scan services provided to all requests | Zero x-rays done.<br>1,563 Ultrasound scans done.<br>79,459 laboratory investigations done.<br>203 CT scans done | The hospital X-ray machine broke down completely till now.<br>There was sustained supply of laboratory reagents.<br>No significant variations for CT scans and ultrasound scans done. |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 408 Blood Units requested and utilized 100% Proportion of units transfused | 393 blood units requested and utilised.<br>90% of blood units transfused. | Schools breaking off for holidays affected blood donation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 250.000 |
| 223005 Electricity | 8,375.000 |
| 223006 Water | 13,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 7,574.000 |
| 224010 Protective Gear | 2,719.500 |
| 227004 Fuel, Lubricants and Oils | 500.000 |
| 228001 Maintenance-Buildings and Structures | 497.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 960.000 |
| **Total For Budget Output** | **34,376.000** |

# VOTE: 408 Kabale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,376.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| 2254 Clients all tested for HIV 317 Pregnant women know their HIV status 138 Positive women screened for cervical cancer 128 GBV cases identified & managed 251 Males circumcised &appropriately followed up 922 Clients retained in care 1 Data Reviews | 966 clients tested for HIV.<br>221 Pregnant mothers know their HIV status.<br>9 HIV positive women screen for cervical cancer.<br>Zero GBV cases identified and managed.<br>31 safe male circumcision done.<br>3,512 clients retained in HIV care.<br>Zero data review conducted. | HIV testing is being done in few departments due to limited number of staff to test.<br>Limited screening for cervical cancer being done.<br>Staff who used to support GBV identification and reporting were terminated with the project closure.<br>No SMC outreached being conducted due to lack of funding for outreach activities.<br>No funding for follow up is available thus stalling the activity.<br>N funding for data reviews. |

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| 1 Lab-Hub performance meeting conducted 28 TB/HIV case identified new and relapsed TB cases with documented HIV status 100% Treatment completed and cured as outcomes of all TB patients registered | One hub laboratory performance review conducted.<br>10 new TB/HIV cases identified.<br>97%TB treatment completed with cured outcomes. | There is low screening for TB cases.<br>Some TB patients died (one) and others got lost to follow. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 316,645.608 |

# VOTE: 408 Kabale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 48,750.146 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,041.000 |
| 227004 Fuel, Lubricants and Oils | | 175,980.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 23,710.700 |
| | **Total For Budget Output** | **576,127.454** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 576,127.454 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 4350 all static Immunizations at the hospital 2 Integrated childhood immunizations done | 6,559 static immunization at the hospital done.<br>One integrated childhood immunization done. | Good mobilization for immunization dome through various channels.<br>Integrated immunization not planned. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,133.026 |
| 221009 Welfare and Entertainment | | 1,089.000 |
| 221010 Special Meals and Drinks | | 979.000 |
| 222001 Information and Communication Technology Services. | | 50.000 |
| 223006 Water | | 1,875.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 1,250.000 |
| 227001 Travel inland | | 1,290.000 |
| 227004 Fuel, Lubricants and Oils | | 9,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 8,476.213 |
| | **Total For Budget Output** | **37,142.239** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 37,142.239 |

# VOTE: 408 Kabale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 20% of OPD patients Screened and identified for Nutrition and malnourished | 0.37% of OPD patients screen for nutrition and malnutrition | The indicator is not yet integrated in the EAFYA system hence loss of data/ information. |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 250 Mothers in gynecology ward admitted | 232 mothers in gynaecology ward admitted. | No significant variation. |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 125 Neonates admitted and successfully managed 30 Babies delivered less than 2.5kg referred to NICU for further management | 175 neonates admitted and managed successfully.<br>63 babies delivered less than 2.5 kgs and referred to NICU | Many neonates are being delivered.<br>NICU services have improves with an increasing neonates being born. |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 3750 Patients Admitted in hospital wards 70% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 800 Major Operations including Caesarean Sections done to all patients in need | 3,944 patients admitted in the wards.<br>167 5 BOR<br>5.8 days ALOS.<br>1,004 major operations done including caesarean sections. | The use of the EAFYA system has enabled patients to be properly captured. Patients are now staying longer on hospital beds. More caesarean sections were conducted. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221007 Books, Periodicals & Newspapers | 500.000 |
| 221008 Information and Communication Technology Supplies. | 750.000 |

# VOTE: 408 Kabale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221012 Small Office Equipment | | 350.000 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 223005 Electricity | | 9,250.000 |
| 223006 Water | | 4,050.750 |
| 224004 Beddings, Clothing, Footwear and related Services | | 13,200.000 |
| 227001 Travel inland | | 3,720.000 |
| 228001 Maintenance-Buildings and Structures | | 2,375.000 |
| | **Total For Budget Output** | **34,695.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,695.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| | 1 health education and awareness campaign done | No variation. |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| | 50 women screened for breast and cervical cancer.<br>1,707 patients identified with cardiovascular conditions. | Screening for cardiovascular conditions has improved with outreaches from national referral hospital. |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 50 screened for cervical and breast cancer 250 identified for cardiovascular conditions | 50 screened for cervical and breast cancer.<br>1,707 identified with cardiovascular conditions | Improved screening for Cardiovascular conditions with support from the national referral hospital. |

# VOTE: 408 Kabale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 350 Physio and Occupational services provided | 1,043 patients attended to in the physiotherapy and Occupational therapy departments. | There was increased patient attendance in the two departments. |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 16000 patients all attended to at the Outpatients Department 14000 Clients all attended to at the Specialized Clinics 150 Referrals to the hospital all managed 50 Referrals out of the hospital all supported (Ambulance) | 19,337 patients attended to in the OPD.<br>13,006 patients attended to at the specialised clinics.<br>497 referrals to the hospital managed.<br>33 referrals out made to higher facilities in ambulances. | The use of EAFYA system has improved data capture. More patients are being referred to the hospital for better management. Ambulance breakdowns affect referral out. |
| **PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.** | | |
| **Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition** | | |
| 1 Health Education and awareness campaign | 2 health education campaign. | No variations. |
| 2 Hand washing Taps installed outside each unit/department | 2 hand washing taps installed. | No variation. |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 1 awareness on Handwashing campaign conducted | One awareness and hand washing campaign done. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,695.000 |
| 221010 Special Meals and Drinks | 2,245.000 |
| 223005 Electricity | 9,750.000 |
| 223006 Water | 8,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 7,939.000 |
| 227004 Fuel, Lubricants and Oils | 500.000 |
| 228001 Maintenance-Buildings and Structures | 2,137.000 |
| **Total For Budget Output** | **33,766.000** |
| Wage Recurrent | 0.000 |

# VOTE: 408 Kabale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 33,766.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 1000 adolescents accessing friendly corner services provided | 980 adolescents accessed youth friendly services. | Adolescents youth friendly services have been integrated into general OPD services thus high attendance and better capture in EAFYA system. |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 20 tested and treated for Malaria | 53 tested and treated for Malaria. | Increased presentation of patients with signs and symptoms of malaria increased the index of suspicion. |
| **PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Kabale Regional PHEOC Launch 1 Regional multihazard risk assessment & response plan 1 Regional DQA for PHEs conducted 1 eIDSR community surveillance mentorship 1 Regional health steering committee meeting | Kabale Public Health Emergency Operations Centre (PHEOC) is not yet launched.<br>No regional multi-hazard risk assessment done.<br>1 regional DQA for PHEs conducted.<br>No regional health steering committee meeting held.<br>No regional EIDSR community surveillance mentorship conducted. | Lack of funding stalled planned activities when our partners pulled out. |

# VOTE: 408 Kabale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 1450 ANC (All attendances) in the hospital 585 all Family Planning clients in the hospital 900 ANC (All visits) in the hospital | 1,454 ANC attendances recorded.<br>350 family planning contacts made.<br>517 ANC (all visits) recorded in the hospital. | Poor mobilization for family planning and ANC services uptake conducted thus reduced uptake. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 45,065.763 |
| 212101 Social Security Contributions | | 5,000.000 |
| 224001 Medical Supplies and Services | | 34,734.397 |
| 227001 Travel inland | | 6,410.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| | **Total For Budget Output** | **93,210.160** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 93,210.160 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **809,317.603** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 809,317.603 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| | One audit report made and submitted. | No variation |
| **PIAP Output: 12911201 Improved Institutional capacity for HCD** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 Hospital Audit reports submitted to AO and IAG | 1 audit report made and submitted to AO and IAG | No variation. |

# VOTE: 408 Kabale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,465.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 21.000 |
| 222001 Information and Communication Technology Services. | | 300.000 |
| 227004 Fuel, Lubricants and Oils | | 1,000.000 |
| | **Total For Budget Output** | **2,786.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,786.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| | 25 staff participated in the physical health activities.<br>1 hospital wellness activity held. | No significant variations. |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation & permanent completed performance Appraisals 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs &HCM | 259 staff salary paid by the 28th of every month.<br>59 pensioners paid every month by the 28th.<br>3 staff on probation duly filled their performance appraisal forms.<br>250 staff are enrolled on the biometric attendance machine. | No significant variation. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 510.000 |
| 221007 Books, Periodicals & Newspapers | | 275.000 |
| 222001 Information and Communication Technology Services. | | 300.000 |
| 227001 Travel inland | | 1,080.000 |
| 227004 Fuel, Lubricants and Oils | | 837.500 |
| | **Total For Budget Output** | **3,002.500** |

# VOTE: 408 Kabale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,002.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| 80% of departments using EAFYA system in the hospital 100% patients captured in the EAFYA system 3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2 | 96% of all the departments are using EAFYA system.<br>90% of patients captured in the EAFYA system.<br>3 HMIS reports shared and submitted in DISH2.<br>13 weekly MTRAC and Option B report submitted. | No significant variations. |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| | | |
|---|---|---|
| - 30 staff participating in physical health activities - 1 Hospital wellness activities | 25 staff participated in physical health activities.<br>1 hospital wellness activity conducted. | No significant variation. |
| 200 Birth certificates issued to all born in Hospital 20 Death certificates issued to all deceased in Hospital | 27 birth certificates issued to those born in the hospital.<br>12 death certificates issued for those who died in the hospital. | There is poor response and demand for birth and death certificated as well as poor sensitization about the same. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 408 Kabale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Integrate HIV services in the hospital & community: 1 awareness about HIV/AIDS 200 Routine HIV tests done 1 Case follow ups 10 PrEP and nPEP use 1 Integrated youth friendly HIV services | Integration of HIV services in the community is not being done.<br>One HIV campaign done.<br>966 routine HIV tests done.<br>Zero case follow up was done.<br>15 PREP and nPEP was consumed.<br>One integrated youth friendly services conducted. | There is limited human resource and funding to conduct community HIV services.<br>Routine HIV testing has been strengthened in the hospital.<br>No significant variation in other parameters. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223005 Electricity | | 1,000.000 |
| 223006 Water | | 500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 500.000 |
| 224010 Protective Gear | | 1,250.000 |
| | **Total For Budget Output** | **3,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| -1 solar energy efficiency lighting & equipment -1 cleanings of rainwater harvesting tank -1 Evaluations of the hospital's waste disposal practices | Zero solar lighting and equipment done.<br>Cleaning of water harvesting tank not done.<br>An evaluation of hospital waste disposal practices conducted. | No funds was available to procure solar lighting system and cleaning of rain water harvesting tanks. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 510.000 |
| 223005 Electricity | 2,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 500.000 |

# VOTE: 408 Kabale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224010 Protective Gear | | 250.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| 228001 Maintenance-Buildings and Structures | | 2,273.500 |
| | **Total For Budget Output** | **8,033.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,033.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| -1 solar energy efficiency lighting & equipment -1 cleanings of rainwater harvesting tank -1 Evaluations of the hospital's waste disposal practices | No solar lighting system was secured.<br>Water harvesting tanks were not cleaned.<br>One evaluation of hospital waste disposal conducted. | Lack of funds to conduct the planned activities. |
| 1 Rainwater harvest tanks maintained 1 assessments done for hospital WASH and waste disposal system 1 solar security lights & 1 Motion sensors installed 1 LED lights installed 1 solar system maintained | | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,315.000 |
| 223005 Electricity | | 2,750.000 |
| 223006 Water | | 1,250.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 3,400.000 |
| 228001 Maintenance-Buildings and Structures | | 1,000.000 |
| | **Total For Budget Output** | **10,715.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,715.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 408 Kabale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 300 Job cards completed in facilities in Kigezi region 350 medical equipment maintained in the hospital and the facilities in Kigezi region 1 training of equipment user trainers conducted in the hospital and the facilities in Kigezi region | 363 job cards completed in facilities in Kigezi region. 372 pieces of medical equipment maintained in the region. One round of equipment user trainers was conducted in the hospital and the region. | The medical equipment maintenance team worked hard and services and or repaired more equipment. |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held | One financial performance report submitted to MoFPED. One hospital management board meeting held. Three top management meetings held. | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,885,872.574 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,667.522 |
| 221007 Books, Periodicals & Newspapers | 500.000 |
| 221008 Information and Communication Technology Supplies. | 550.000 |
| 221009 Welfare and Entertainment | 13,966.700 |
| 221010 Special Meals and Drinks | 3,372.000 |
| 223004 Guard and Security services | 750.000 |
| 223005 Electricity | 32,500.000 |
| 223006 Water | 12,342.500 |
| 224004 Beddings, Clothing, Footwear and related Services | 7,850.000 |
| 227001 Travel inland | -173.759 |
| 227004 Fuel, Lubricants and Oils | 36,619.500 |
| 228001 Maintenance-Buildings and Structures | 3,704.500 |
| 228002 Maintenance-Transport Equipment | 5,847.512 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 11,346.437 |
| 273104 Pension | 150,736.223 |
| **Total For Budget Output** | **2,199,451.709** |

# VOTE: 408 Kabale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 1,885,872.574 |
| | Non Wage Recurrent | 313,579.135 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,227,238.709** |
| | Wage Recurrent | 1,885,872.574 |
| | Non Wage Recurrent | 341,366.135 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1962 Institutional Development of Kabale Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 6 Patient Monitors 1 BMI Nutrition tool 1 Echo machine for hospital rounds 1 Laparotomy set 1 Craniotomy set 1 Plastic surgery set 1 Bipolar Diathermy Machine Private wing ICT plumbing electricity repairs | All stakeholders engaged.<br>List of equipment to buy generated.<br>Request for procurement of equipment generated.<br>Procurement method approved by the CC. | Delay in procurement process. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **3,036,556.312** |
| | Wage Recurrent | 1,885,872.574 |

# VOTE: 408 Kabale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 1,150,683.738 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 408 Kabale Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Hospital Services** | |
| **Key Service Area:320009 Diagnostic Services** | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 2200 X-ray services offered to all with X-ray requests | 833 X-rays done. |
| 6348 Ultrasound scans to all with ultrasound requests | 3,358 ultrasound scans done. |
| 82640 Laboratory investigations to all with Lab requests | 125,176 laboratory investigations done. |
| 868 CT scan services provided to all requests | 487 CT scans done. |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1632 Blood Units requested and utilized | 1,296 units of blood requested and used. |
| 100% Proportion of units transfused | 70 % of blood transfused. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 250.000 |
| 212102 Medical expenses (Employees) | 250.000 |
| 221002 Workshops, Meetings and Seminars | 62.500 |
| 221003 Staff Training | 500.000 |
| 221008 Information and Communication Technology Supplies. | 500.000 |
| 221009 Welfare and Entertainment | 125.000 |
| 221010 Special Meals and Drinks | 875.000 |
| 221012 Small Office Equipment | 250.000 |
| 223005 Electricity | 16,750.000 |
| 223006 Water | 27,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 11,561.000 |
| 224010 Protective Gear | 5,439.000 |

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 625.000 |
| 227004 Fuel, Lubricants and Oils | 1,000.000 |
| 228001 Maintenance-Buildings and Structures | 997.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 3,397.500 |
| **Total For Budget Output** | **69,582.500** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 69,582.500 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 9014 Clients all tested for HIV | 1,485 clients tested for HIV. |
| 1268 Pregnant women know their HIV status | 497 pregnant women know their HIV status. |
| 552 Positive women screened for cervical cancer | 29 positive women screened for cervical cancer. |
| 512 GBV cases identified & managed | 6 GBV cases identified and managed. |
| 1004 Males circumcised &appropriately followed up | 75 safe male circumcision done. |
| 3688 Clients retained in care | 6,875 clients retained in HIV care. |
| 4 Data Reviews | 1 data review conducted. |

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 4 Lab-Hub performance meeting conducted | 2 Hub laboratory meetings held. |
| 110 TB/HIV case identified new and relapsed TB cases with documented HIV status | 35 TB cases identifies |
| 100% Treatment completed and cured as outcomes of all TB patients registered | 96% TB treatment completed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 316,645.608 |

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 48,750.146 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,041.000 |
| 227004 Fuel, Lubricants and Oils | 175,980.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 23,710.700 |
| **Total For Budget Output** | **576,127.454** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 576,127.454 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | |
|---|---|
| 17400 all static Immunizations at the hospital | 13,062 static immunization done at the hospital. |
| 8 Integrated childhood immunizations done | One integrated immunization done. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,955.276 |
| 221002 Workshops, Meetings and Seminars | 156.250 |
| 221003 Staff Training | 500.000 |
| 221009 Welfare and Entertainment | 2,339.000 |
| 221010 Special Meals and Drinks | 2,229.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 250.000 |
| 222001 Information and Communication Technology Services. | 150.000 |
| 223006 Water | 3,750.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,500.000 |
| 227001 Travel inland | 3,164.000 |
| 227004 Fuel, Lubricants and Oils | 18,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 17,895.213 |
| **Total For Budget Output** | **77,888.739** |

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 77,888.739 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 20% of OPD patients Screened and identified for Nutrition and malnourished | 1.1% of OPD patients are screed for malnutrition. |

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| 1000 Mothers in gynecology ward admitted | 431 mothers admitted in the gynaecology ward. |

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| 500 Neonates admitted and successfully managed<br>120 Babies Delivered less than 2.5kg referred to NICU for further management | 375 neonates admitted and managed.<br>154 babies delivered less than 25 kgs and referred to NICU. |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| 15000 Patients Admitted in hospital wards<br>70% Bed Occupancy Rate in wards<br>4 days patient Average Length of Stay days<br>3200 Major Operations including Caesarean Sections done to all patients in nee | 8,065 patients admitted in hospital wards.<br>146% BOR.<br>5 days ALOS.<br>1,811 major operations done including caesarean sections. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212102 Medical expenses (Employees) | 500.000 |
| 221003 Staff Training | 250.000 |
| 221007 Books, Periodicals & Newspapers | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | 1,500.000 |
| 221012 Small Office Equipment | 850.000 |
| 222001 Information and Communication Technology Services. | 1,000.000 |

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223001 Property Management Expenses | 1,000.000 |
| 223005 Electricity | 18,500.000 |
| 223006 Water | 8,101.500 |
| 224004 Beddings, Clothing, Footwear and related Services | 25,000.000 |
| 227001 Travel inland | 7,470.000 |
| 228001 Maintenance-Buildings and Structures | 4,750.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,500.000 |
| **Total For Budget Output** | **72,421.500** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 72,421.500 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| 4 Health Education and awareness campaign | 2 awareness campaign done |

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 200 screened for cervical and breast cancer<br>1000 identified for cardiovascular conditions | 124 women screed for breast and cervical cancer.<br>3,389 patients identified with cardiovascular conditions. |

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| 200 screened for cervical and breast cancer<br>1000 identified for cardiovascular conditions | 124 screened for cervical and breast cancer.<br>3,389 identified with cardiovascular conditions. |
| 1400 Physio and Occupational services provided | 3,196 patients attended to in the physiotherapy and Occupational therapy departments. |

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 64000 patients all attended to at the Outpatients Department. | 47,773 patients attended to in the OPD. |
| 56000 Clients all attended to at the Specialized Clinics. | 23,568 patients attended to at the specialised clinics. |
| 600 Referrals to the hospital all managed. | 1,449 referrals to the hospital managed. |
| 200 Referrals out of the hospital all supported (Ambulance) | 113 referrals out made to higher facilities in ambulances. |
| **PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.** | |
| **Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition** | |
| 4 Health Education and awareness campaign | 4 health education campaigns |
| 8 Hand washing Taps installed outside each unit/department | 4 hand washing taps installed. |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| 4 awareness on Handwashing campagn conducted | Two awareness and hand washing campaign done. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,945.000 |
| 212102 Medical expenses (Employees) | | 500.000 |
| 221003 Staff Training | | 250.000 |
| 221009 Welfare and Entertainment | | 875.000 |
| 221010 Special Meals and Drinks | | 4,745.000 |
| 222001 Information and Communication Technology Services. | | 125.000 |
| 223005 Electricity | | 19,500.000 |
| 223006 Water | | 17,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 7,939.000 |
| 227001 Travel inland | | 500.000 |
| 227004 Fuel, Lubricants and Oils | | 1,000.000 |
| 228001 Maintenance-Buildings and Structures | | 3,500.000 |
| | **Total For Budget Output** | **61,879.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,879.000 |
| | Arrears | 0.000 |

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | |
| 4000 adolescents accessing friendly corner services provided | 2,609 adolescents accessed youth friendly services. |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 80 tested and treated for Malaria | 128 tested and treated for Malaria. |
| **PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| Kabale Regional PHEOC Launch | PHEOC is not yet launched. |
| 1 Regional multihazard risk assessment & response plan | One regional multi-hazard risk assessment conducted. |
| 1 Regional DQA for PHEs conducted | 2 regional DQA for PHEs conducted. |
| 4 eIDSR community surveillance mentorship | Health Regional steering committee meeting not held. |
| 4 Regional health steering committee meeting | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | |
| 5800 ANC (All attendances) in the hospital | 3,222 ANC attendances recorded. |
| 2340 all Family Planning clients in the hospital | 870 family planning contacts made. |
| 3600 ANC (All visits) in the hospital | 1,095 ANC (all visits) recorded in the hospital. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 94,999.582 |
| 212101 Social Security Contributions | 7,500.000 |
| 224001 Medical Supplies and Services | 39,234.397 |
| 227001 Travel inland | 13,369.000 |
| 227004 Fuel, Lubricants and Oils | 4,000.000 |
| **Total For Budget Output** | **159,102.979** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 159,102.979 |
| Arrears | 0.000 |

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **1,017,002.172** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,017,002.172 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 4 Hospital Audit reports submitted to AO and IAG | 2 audit reports made and submitted. |

**PIAP Output: 12911201 Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 4 Hospital Audit reports submitted to AO and IAG | 2 Audit reports made and submitted to AO and IAG. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,965.000 |
| 221003 Staff Training | 450.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 21.000 |
| 222001 Information and Communication Technology Services. | 600.000 |
| 227001 Travel inland | 1,250.000 |
| 227004 Fuel, Lubricants and Oils | 2,000.000 |
| **Total For Budget Output** | **7,286.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,286.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| - 120 staff participating in physical health activities | 55 staff participated in the physical health activities. |
| - 4 Hospital wellness activities | 2 hospital wellness activity held. |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 262 Staff salary to all paid by 28th of each month | 259 staff salary paid by the 28th of every month. |
| 59 Pensioners all paid by 28th of each month | 59 pensioners paid every month by the 28th. |
| 262 staff on probation & permanent completed performance Appraisals | 83 staff on duly filled their performance appraisal forms. |
| 262 Staff all enrolled in biometric system. | 250 staff are enrolled on the biometric attendance machine. |
| 100% Hospital staff all on HRIs &HCM | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,535.000 |
| 221007 Books, Periodicals & Newspapers | | 525.000 |
| 221009 Welfare and Entertainment | | 250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 682.500 |
| 221016 Systems Recurrent costs | | 750.000 |
| 222001 Information and Communication Technology Services. | | 700.000 |
| 227001 Travel inland | | 2,510.000 |
| 227004 Fuel, Lubricants and Oils | | 1,225.000 |
| | **Total For Budget Output** | **8,177.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,177.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030708 Promote digitalization of the health information system** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 80% of departments using EAFYA system in the hospital | 96% of all the departments are using EAFYA system. |
| 100% patients captured in the EAFYA system | 85% of patients captured in the EAFYA system. |
| 12 HMIS hospital reports shared & submitted to DHIS2 | 6 HMIS reports shared and submitted in DISH2. |
| 52 weekly MTRAC & Option B reports shared and submitted to DHIS2 | 26 weekly MTRAC and Option B report submitted. |
| **PIAP Output: 12317401 Birth and death registration scale up** | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | |
| - 120 staff participating in physical health activities | 55 staff participated in physical health activities. |
| - 4 Hospital wellness activities | 2 hospital wellness activity conducted. |
| 800 Birth certificates issued to all born in Hosp | 66 birth certificates issued to those born in the hospital. |
| 80 Death certificates issued to all deceased in Hosp | 25 death certificates issued for those who died in the hospital. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 317.500 |
| 222001 Information and Communication Technology Services. | | 100.000 |
| 227001 Travel inland | | 175.000 |
| | **Total For Budget Output** | **592.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 592.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | |
|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| integrate HIV services in the hospital & community: | Integration of HIV services in the community is not being done. |
| 4 awareness about HIV/AIDS | One HIV campaign done. |
| 800 Routine HIV tests done. | 1,485 routine HIV tests done. |
| 4 Case follow ups. | Zero follow up done. |
| 40 PrEP and nPEP use. | 34 PREP and nPEP was consumed. |
| 4 Intergrated youth friendly HIV services | One integrated youth friendly services conducted. |

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000.000 |
| 221002 Workshops, Meetings and Seminars | 500.000 |
| 221003 Staff Training | 250.000 |
| 221009 Welfare and Entertainment | 500.000 |
| 223005 Electricity | 2,000.000 |
| 223006 Water | 1,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000.000 |
| 224010 Protective Gear | 2,500.000 |
| **Total For Budget Output** | **8,750.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 8,750.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| -4 solar energy efficiency lighting & equipment | Zero solar lighting and equipment done. |
| -4 cleanings of rainwater harvesting tank | Cleaning of water harvesting tank not done. |
| -4 Evaluations of the hospital's waste disposal practices | 2 evaluations of hospital waste disposal practices conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,760.000 |
| 221003 Staff Training | 500.000 |
| 223001 Property Management Expenses | 500.000 |
| 223005 Electricity | 5,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000.000 |
| 224010 Protective Gear | 500.000 |
| 227004 Fuel, Lubricants and Oils | 4,000.000 |
| 228001 Maintenance-Buildings and Structures | 4,773.500 |

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **18,033.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,033.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| -4 solar energy efficiency lighting & equipment<br>-4 cleanings of rainwater harvesting tank<br>-4 Evaluations of the hospital's waste disposal practices | No solar lighting system was secured.<br>Water harvesting tanks were not cleaned.<br>Two evaluations of hospital waste disposal conducted. |
| 4 Rainwater harvest tanks maintained<br>4 assessments done for hospital WASH and waste disposal system<br>4 solar security lights & 1 Motion sensors installed<br>4 LED lights installed<br>4 solar system maintained | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,815.000 |
| 223005 Electricity | 5,500.000 |
| 223006 Water | 2,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 5,000.000 |
| 228001 Maintenance-Buildings and Structures | 2,000.000 |
| **Total For Budget Output** | **19,815.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 19,815.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320021 Hospital Management and Support Services**

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1,200 Job cards completed in facilities in Kigezi region<br>1,400 medical equipment maintained in the hospital and the facilities in Kigezi region<br>4 training of equipment user trainers conducted in the hospital and the facilities in Kigezi region | 887 job cards completed in facilities in Kigezi region.<br>944 pieces of medical equipment maintained in the region.<br>2 rounds of equipment user trainers was conducted in the hospital and the region. |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 4 Financial performance reports submitted to MOFPED<br>4 Hospital Management Board meetings held<br>12 Top Management meetings held | 2 financial performance report submitted to MoFPED.<br>2 hospital management board meetings held.<br>6 top management meetings held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 3,574,238.800 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 73,136.910 |
| 211107 Boards, Committees and Council Allowances | 5,376.000 |
| 212102 Medical expenses (Employees) | 250.000 |
| 212103 Incapacity benefits (Employees) | 500.000 |
| 221001 Advertising and Public Relations | 1,500.000 |
| 221002 Workshops, Meetings and Seminars | 6,794.000 |
| 221003 Staff Training | 2,500.000 |
| 221007 Books, Periodicals & Newspapers | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | 1,100.000 |
| 221009 Welfare and Entertainment | 28,216.700 |
| 221010 Special Meals and Drinks | 7,835.500 |
| 221016 Systems Recurrent costs | 10,731.285 |
| 223004 Guard and Security services | 3,450.000 |
| 223005 Electricity | 65,000.000 |
| 223006 Water | 24,685.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 11,700.000 |
| 227001 Travel inland | 28,992.741 |

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 73,239.000 |
| 228001 Maintenance-Buildings and Structures | | 7,409.000 |
| 228002 Maintenance-Transport Equipment | | 11,436.400 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 21,776.437 |
| 273104 Pension | | 267,662.102 |
| | **Total For Budget Output** | **4,228,529.875** |
| | Wage Recurrent | 3,574,238.800 |
| | Non Wage Recurrent | 654,291.075 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,291,184.375** |
| | Wage Recurrent | 3,574,238.800 |
| | Non Wage Recurrent | 716,945.575 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1962 Institutional Development of Kabale Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 6 Patient Monitors | All stakeholders engaged. |
| 1 BMI Nutrition tool | List of equipment to buy generated. |
| 1 Echo machine for hospital rounds | Request for procurement of equipment generated. |
| 1 Laparotomy set | Procurement method approved by the CC. |
| 1 Craniotomy set | |
| 1 Plastic surgery set | |
| 1 Bipolar Diathermy Machine | |
| Private wing ICT plumbing electricity repairs | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1962 Institutional Development of Kabale Regional Referral Hospital** | | |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **5,308,186.547** |
| | Wage Recurrent | 3,574,238.800 |
| | Non Wage Recurrent | 1,733,947.747 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 408 Kabale Hospital

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 2200 X-ray services offered to all with X-ray requests<br>6348 Ultrasound scans to all with ultrasound requests<br>82640 Laboratory investigations to all with Lab requests<br>868 CT scan services provided to all requests | 550 X-ray services offered to all with X-ray requests. 1587 Ultrasound scans to all with ultrasound requests 20660 Laboratory investigations to all with Lab requests 217 CT scan services provided to all requests | 550 X-ray services offered to all with X-ray requests. 1587 Ultrasound scans to all with ultrasound requests 20660 Laboratory investigations to all with Lab requests 217 CT scan services provided to all requests |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1632 Blood Units requested and utilized<br>100% Proportion of units transfused | 408 Blood Units requested and utilized 100% Proportion of units transfused | 408 Blood Units requested and utilized 100% Proportion of units transfused |
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 9014 Clients all tested for HIV<br>1268 Pregnant women know their HIV status<br>552 Positive women screened for cervical cancer<br>512 GBV cases identified & managed<br>1004 Males circumcised &appropriately followed up<br>3688 Clients retained in care<br>4 Data Reviews | 2254 Clients all tested for HIV 317 Pregnant women know their HIV status 138 Positive women screened for cervical cancer 128 GBV cases identified & managed 251 Males circumcised &appropriately followed up 922 Clients retained in care 1 Data Reviews | 2254 Clients all tested for HIV 317 Pregnant women know their HIV status 138 Positive women screened for cervical cancer 128 GBV cases identified & managed 251 Males circumcised &appropriately followed up 922 Clients retained in care 1 Data Reviews |

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 4 Lab-Hub performance meeting conducted<br>110 TB/HIV case identified new and relapsed TB cases with documented HIV status<br>100% Treatment completed and cured as outcomes of all TB patients registered | 1 Lab-Hub performance meeting conducted 28 TB/HIV case identified new and relapsed TB cases with documented HIV status 100% Treatment completed and cured as outcomes of all TB patients registered | 1 Lab-Hub performance meeting conducted 28 TB/HIV case identified new and relapsed TB cases with documented HIV status 100% Treatment completed and cured as outcomes of all TB patients registered |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 17400 all static Immunizations at the hospital<br>8 Integrated childhood immunizations done | 4350 all static Immunizations at the hospital 2 Integrated childhood immunizations done | 4350 all static Immunizations at the hospital 2 Integrated childhood immunizations done |
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 20% of OPD patients Screened and identified for Nutrition and malnourished | 20% of OPD patients Screened and identified for Nutrition and malnourished | 20% of OPD patients Screened and identified for Nutrition and malnourished |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 1000 Mothers in gynecology ward admitted | 250 Mothers in gynecology ward admitted | 250 Mothers in gynecology ward admitted |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 500 Neonates admitted and successfully managed<br>120 Babies Delivered less than 2.5kg referred to NICU for further management | 125 Neonates admitted and successfully managed<br>30 Babies delivered less than 2.5kg referred to NICU for further management | 125 Neonates admitted and successfully managed<br>30 Babies delivered less than 2.5kg referred to NICU for further management |

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 15000 Patients Admitted in hospital wards 70% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 3200 Major Operations including Caesarean Sections done to all patients in nee | 3750 Patients Admitted in hospital wards 70% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 800 Major Operations including Caesarean Sections done to all patients in need | 3750 Patients Admitted in hospital wards 70% Bed Occupancy Rate in wards 4 days patient Average Length of Stay days 800 Major Operations including Caesarean Sections done to all patients in need |
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 4 Health Education and awareness campaign | 1 Health Education and awareness campaign | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 200 screened for cervical and breast cancer 1000 identified for cardiovascular conditions | 50 screened for cervical and breast cancer 250 identified for cardiovascular conditions | |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 200 screened for cervical and breast cancer 1000 identified for cardiovascular conditions | 50 screened for cervical and breast cancer 250 identified for cardiovascular conditions | 50 screened for cervical and breast cancer 250 identified for cardiovascular conditions |
| 1400 Physio and Occupational services provided | 350 Physio and Occupational services provided | 350 Physio and Occupational services provided |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 64000 patients all attended to at the Outpatients Department. 56000 Clients all attended to at the Specialized Clinics. 600 Referrals to the hospital all managed. 200 Referrals out of the hospital all supported (Ambulance) | 16000 patients all attended to at the Outpatients Department 14000 Clients all attended to at the Specialized Clinics 150 Referrals to the hospital all managed 50 Referrals out of the hospital all supported (Ambulance) | 16000 patients all attended to at the Outpatients Department 14000 Clients all attended to at the Specialized Clinics 150 Referrals to the hospital all managed 50 Referrals out of the hospital all supported (Ambulance) |

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.** | | |
| **Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition** | | |
| 4 Health Education and awareness campaign | 1 Health Education and awareness campaign | 1 Health Education and awareness campaign |
| 8 Hand washing Taps installed outside each unit/ department | 2 Hand washing Taps installed outside each unit/ department | 2 Hand washing Taps installed outside each unit/ department |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 4 awareness on Handwashing campagn conducted | 1 awareness on Handwashing campaign conducted | 1 awareness on Handwashing campaign conducted |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 4000 adolescents accessing friendly corner services provided | 1000 adolescents accessing friendly corner services provided | 1000 adolescents accessing friendly corner services provided |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 80 tested and treated for Malaria | 20 tested and treated for Malaria | 20 tested and treated for Malaria |
| **PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Kabale Regional PHEOC Launch<br>1 Regional multihazard risk assessment & response plan<br>1 Regional DQA for PHEs conducted<br>4 eIDSR community surveillance mentorship<br>4 Regional health steering committee meeting | 1 eIDSR community surveillance mentorship 1 Regional health steering committee meeting | 1 eIDSR community surveillance mentorship 1 Regional health steering committee meeting |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 5800 ANC (All attendances) in the hospital<br>2340 all Family Planning clients in the hospital<br>3600 ANC (All visits) in the hospital | 1450 ANC (All attendances) in the hospital 585 all Family Planning clients in the hospital 900 ANC (All visits) in the hospital | 1450 ANC (All attendances) in the hospital 585 all Family Planning clients in the hospital 900 ANC (All visits) in the hospital |
| **Department:002 Support Services** | | |

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 4 Hospital Audit reports submitted to AO and IAG | 1 Hospital Audit reports submitted to AO and IAG | |
| **PIAP Output: 12911201 Improved Institutional capacity for HCD** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 4 Hospital Audit reports submitted to AO and IAG | 1 Hospital Audit reports submitted to AO and IAG | 1 Hospital Audit reports submitted to AO and IAG |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| - 120 staff participating in physical health activities<br>- 4 Hospital wellness activities | - 30 staff participating in physical health activities<br>- 1 Hospital wellness activities | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation & permanent completed performance Appraisals 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs &HCM | 262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation & permanent completed performance Appraisals 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs &HCM | 262 Staff salary to all paid by 28th of each month 59 Pensioners all paid by 28th of each month 262 staff on probation & permanent completed performance Appraisals 262 Staff all enrolled in biometric system. 100% Hospital staff all on HRIs &HCM |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 80% of departments using EAFYA system in the hospital<br>100% patients captured in the EAFYA system<br>12 HMIS hospital reports shared & submitted to DHIS2<br>52 weekly MTRAC & Option B reports shared and submitted to DHIS2 | 80% of departments using EAFYA system in the hospital 100% patients captured in the EAFYA system 3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2 | 80% of departments using EAFYA system in the hospital 100% patients captured in the EAFYA system 3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2 |

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| - 120 staff participating in physical health activities<br>- 4 Hospital wellness activities | - 30 staff participating in physical health activities<br>- 1 Hospital wellness activities | - 30 staff participating in physical health activities<br>- 1 Hospital wellness activities |
| 800 Birth certificates issued to all born in Hosp<br>80 Death certificates issued to all deceased in Hosp | 200 Birth certificates issued to all born in Hospital<br>20 Death certificates issued to all deceased in Hospital | 200 Birth certificates issued to all born in Hospital<br>20 Death certificates issued to all deceased in Hospital |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| integrate HIV services in the hospital & community:<br>4 awareness about HIV/AIDS<br>800 Routine HIV tests done.<br>4 Case follow ups.<br>40 PrEP and nPEP use.<br>4 Intergrated youth friendly HIV services | Integrate HIV services in the hospital & community: 1 awareness about HIV/AIDS 200 Routine HIV tests done 1 Case follow ups 10 PrEP and nPEP use 1 Integrated youth friendly HIV services | Integrate HIV services in the hospital & community: 1 awareness about HIV/AIDS 200 Routine HIV tests done 1 Case follow ups 10 PrEP and nPEP use 1 Integrated youth friendly HIV services |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| -4 solar energy efficiency lighting & equipment<br>-4 cleanings of rainwater harvesting tank<br>-4 Evaluations of the hospital's waste disposal practices | -1 solar energy efficiency lighting & equipment -1 cleanings of rainwater harvesting tank -1 Evaluations of the hospital's waste disposal practices | -1 solar energy efficiency lighting & equipment -1 cleanings of rainwater harvesting tank -1 Evaluations of the hospital's waste disposal practices |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| -4 solar energy efficiency lighting & equipment<br>-4 cleanings of rainwater harvesting tank<br>-4 Evaluations of the hospital's waste disposal practices | -1 solar energy efficiency lighting & equipment -1 cleanings of rainwater harvesting tank -1 Evaluations of the hospital's waste disposal practices | -1 solar energy efficiency lighting & equipment -1 cleanings of rainwater harvesting tank -1 Evaluations of the hospital's waste disposal practices |

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 4 Rainwater harvest tanks maintained<br>4 assessments done for hospital WASH and waste disposal system<br>4 solar security lights & 1 Motion sensors installed<br>4 LED lights installed<br>4 solar system maintained | 1 Rainwater harvest tanks maintained 1 assessments done for hospital WASH and waste disposal system 1 solar security lights & 1 Motion sensors installed 1 LED lights installed 1 solar system maintained | 1 Rainwater harvest tanks maintained 1 assessments done for hospital WASH and waste disposal system 1 solar security lights & 1 Motion sensors installed 1 LED lights installed 1 solar system maintained |
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1,200 Job cards completed in facilities in Kigezi region<br>1,400 medical equipment maintained in the hospital and the facilities in Kigezi region<br>4 training of equipment user trainers conducted in the hospital and the facilities in Kigezi region | 300 Job cards completed in facilities in Kigezi region 350 medical equipment maintained in the hospital and the facilities in Kigezi region 1 training of equipment user trainers conducted in the hospital and the facilities in Kigezi region | 300 Job cards completed in facilities in Kigezi region 350 medical equipment maintained in the hospital and the facilities in Kigezi region 1 training of equipment user trainers conducted in the hospital and the facilities in Kigezi region |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 4 Financial performance reports submitted to MOFPED<br>4 Hospital Management Board meetings held<br>12 Top Management meetings held | 1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held | 1 Financial performance reports submitted to MOFPED 1 Hospital Management Board meetings held 3 Top Management meetings held |
| *Develoment Projects* | | |

# VOTE: 408 Kabale Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1962 Institutional Development of Kabale Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 6 Patient Monitors<br>1 BMI Nutrition tool<br>1 Echo machine for hospital rounds<br>1 Laparotomy set<br>1 Craniotomy set<br>1 Plastic surgery set<br>1 Bipolar Diathermy Machine<br>Private wing ICT plumbing electricity repairs | NA | |

# VOTE: 408 Kabale Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142162 | Sale of Medical Services-From Government Units | 0.390 | 0.150 |
| | **Total** | **0.390** | **0.150** |

# VOTE: 409 Masaka Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 9.897 | 9.897 | 4.949 | 3.825 | 50.0 % | 39.0 % | 77.3 % |
| | Non-Wage | 4.622 | 4.622 | 2.316 | 1.631 | 50.0 % | 35.3 % | 70.4 % |
| Devt. | GoU | 0.108 | 0.108 | 0.108 | 0.108 | 100.0 % | 100.0 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **14.628** | **14.628** | **7.373** | **5.564** | **50.4 %** | **38.0 %** | **75.5 %** |
| **Total GoU+Ext Fin (MTEF)** | | **14.628** | **14.628** | **7.373** | **5.564** | **50.4 %** | **38.0 %** | **75.5 %** |
| Arrears | | 0.520 | 0.520 | 0.368 | 0.368 | 70.0 % | 70.0 % | 100.0 % |
| **Total Budget** | | **15.148** | **15.148** | **7.741** | **5.932** | **51.1 %** | **39.2 %** | **76.6 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **15.148** | **15.148** | **7.741** | **5.932** | **51.1 %** | **39.2 %** | **76.6 %** |
| **Total Vote Budget Excluding Arrears** | | **14.628** | **14.628** | **7.373** | **5.564** | **50.4 %** | **38.0 %** | **75.5 %** |

# VOTE: 409 Masaka Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **15.148** | **15.148** | **7.741** | **5.933** | **51.1 %** | **39.2 %** | **76.6%** |
| Vote Function:01 Regional Referral Hospital Services | 15.148 | 15.148 | 7.741 | 5.933 | 51.1 % | 39.2 % | 76.6% |
| **Total for the Vote** | **15.148** | **15.148** | **7.741** | **5.933** | **51.1 %** | **39.2 %** | **76.6 %** |

# VOTE: 409 Masaka Hospital

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **0.059** | Bn Shs | Department : 001 Hospital Services |
| | Reason: NA | |
| ***Items*** | | |
| **0.014** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: |
| **0.007** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: |
| **0.625** | Bn Shs | Department : 002 Support Services |
| | Reason: NA | |
| ***Items*** | | |
| **0.455** | UShs | 273105 Gratuity |
| | | Reason: Files pending verification-No internal auditor |
| **0.152** | UShs | 273104 Pension |
| | | Reason: No auditor to verify personal files |
| **0.010** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Committed |

# VOTE: 409 Masaka Hospital

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Hospital Services** | | | |
| Key Service Area: 320009 Diagnostic Services | | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Standards and guidelines reviewed / developed | Number | 2 | 2 |
| Number of health workers at Community Hospitals/HC IVs trained in sonography | Number | 5 | 4 |
| % of Hospital laboratories that have been ISO accredited | Percentage | 100% | 100% |
| Average turn around time for routine tests | Text | 1.5 hours | 1.5 hours |
| Radiology and imaging units accredited (ISO 151892022) | Text | 1 | 1 |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Regional Blood Banks constructed | Number | 1 | 0 |
| Number of staff oriented and mentored in quality system and appropriate use of blood | Number | 30 | 25 |
| Blood collection rate - (%) | Percentage | 80% | 90% |
| % availability of safe blood and blood products at health facilities | Percentage | 80% | 85% |
| Key Service Area: 320022 Immunisation Services | | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of health workers trained in immunization practice in Uganda | Number | 100 | 60 |
| % of under 5 children dewormed in last 6 months | Percentage | 90% | 92% |
| Measles-Rubella 2nd dose Coverage | Percentage | 70% | 69% |
| % of Children under one year fully immunized | Percentage | 95% | 90% |

# VOTE: 409 Masaka Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320022 Immunisation Services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of children under 24 months immunized against malaria (malaria 4th dose coverage) | Percentage | 50% | 65% |
| % of subcounties with at least one health facility having a functional refrigerator for EPI | Percentage | 100% | 100% |
| % of static EPI facilities conducting outreaches | Percentage | 100% | 100% |

Key Service Area: 320023 Inpatient Services

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries | Number | 100 | 229 |
| % of under 5 illnessess attributed to diarrhoeal diseases | Percentage | 10% | 2.3% |
| % of deliveries in health facilities | Percentage | 90% | 95% |
| % of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) | Percentage | 80% | 100% |

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional perinatal mortality rate per 1,000 births | Number | 130 | 66 |
| Number of health workers trained in specialised neonatal care | Number | 10 | 11 |
| % of perinatal deaths reviewed | Percentage | 60% | 82% |
| % of NRHs & RRHs with functional neonatal intesive care units | Percentage | 100% | 100% |
| % of General hospitals with functional Level II new born care units | Percentage | 100% | 100% |

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Viral Hepatitis B birth dose coverage | Percentage | 100% | 92% |

# VOTE: 409 Masaka Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320023 Inpatient Services

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health Facilities (HC IV and above) with diagnostics for Hepatitis | Percentage | 80% | 90% |
| % of Health facilities with staff trained in viral hepatitis management | Percentage | 70% | 85% |
| National Viral Hepatitis Strategic Plan reviewed | Text | N/A | Health education done on EPI |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in malnutrition screening and IMAM | Number | 20 | 15 |
| Prevalence of wasting among children under 5 (%) | Percentage | 5% | 1.3% |
| Prevalence of obesity among women (%) | Percentage | 10% | 0.48% |
| Men | Percentage | 8% | 0.16% |
| Children U5 | Percentage | 5% | 0.56% |
| % of children under 5 screened for malnutrition (under / over malnutrition) at OPD | Percentage | 90% | 95% |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders | Number | 80000 | 1.5 |
| Hospital admission rate (per 1,000 population) | Number | 20000 | 125 |
| Malaria Case Fatality Rate (per 10,000) | Number | 500 | 45 |
| Number of Medical Board meetings held | Number | 4 | 2 |
| Bed Occupancy Rate (%) | Percentage | 70% | 93% |
| % of health facilities (public & private) in conformity with the IPC standards (WHO) | Percentage | 80% | 85% |

# VOTE: 409 Masaka Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320027 Medical and Health Supplies

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 80% | 85% |
| % of health facilities with 95% availability of the 50 basket of EMHS | Percentage | 80% | 95% |
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 80% | 85% |
| % of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%) | Percentage | 70% | 80% |
| % of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System | Percentage | 100% | 100% |

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of people (millions) requiring interventions against NTDs | Number | 00001 | 00004 |
| Number of Health workers oriented on NTD management | Number | 20 | 15 |
| % of Planned mass drug administration for NTDs conducted | Percentage | 50% | 25% |

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Assistive devices distributed | Number | 40 | 357 |
| Number of health workers trained in the delivery of disability friendly services | Number | 20 | 13 |
| % of NRH & RRHs with assistive devices technology workshops | Percentage | 100% | 100% |

# VOTE: 409 Masaka Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of general hospitals with functional Rehabitation Care units | Percentage | 100% | 100% |

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Prevalence of positive syphilis serology in pregnant women (%) | Percentage | 0.1% | 1.7% |
| Prevalence of anaemia in pregnancy (%) | Percentage | 10% | 9.3% |
| % of obstetric & gynaecologic admissions due to abortion | Percentage | 0.3% | 8.8% |
| % of pregnant women attending ANC who test HIV positive | Percentage | 0.2% | 0.3% |

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 2 | 2 |
| % of LGs with DICAH (%) | Percentage | 0% | 0% |
| % of health facilities providing adolscent health services | Percentage | 100% | 90% |

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%) | Percentage | 90% | 91% |

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) | Number | 200 | 74 |

# VOTE: 409 Masaka Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health | Number | 80 | 73 |

**Department:002 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 1 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 0 |
| Number of Super specialists trained | Number | 5 | 5 |
| Number of Medical Interns facilitated | Number | 50 | 70 |
| Number of health workers trained (in-service training) for all programs / services | Number | 50 | 25 |
| % of approved posts filled in public health facilities | Percentage | 30% | 27% |

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Health Information and Digital Health Strategy in place | Number | 1 | 3 |

# VOTE: 409 Masaka Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in EMRs use | Number | 200 | 170 |
| Number of health workers trained in telemedicine application | Number | 50 | 26 |
| % of hospitals and HC IVs with functional Electronic Medical Record System | Percentage | 70% | 100% |
| % of LGs with functional Electronic Community Health Information System | Percentage | 50% | 0 |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facility births notified in DHIS2 and registered by NIRA | Percentage | 80% | 89% |
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 80% | 78% |
| % of community deaths notified in the population data bank | Percentage | 0% | 0% |
| % of communitybirths notified in the population data bank | Percentage | 80% | 0% |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of GBV cases reported | Number | 300 | 403 |
| Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex) | Number | 300 | 403 |
| Number of GBV shelters rehabilitated | Number | 1 | 0 |
| Number of children living under residential care deinstitutionalized | Number | 10 | 0 |
| Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability | Percentage | 5% | 3.8% |

# VOTE: 409 Masaka Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Physical) | Percentage | 5% | 2.4 |
| Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological) | Percentage | 5% | 3% |
| Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual) | Percentage | 5% | 6.2% |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 0 |
| Number of Contracts Committee meetings conducted | Number | 12 | 8 |
| % of approved posts filled in public health facilities | Percentage | 30% | 27% |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 0 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 50% | 0 |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 30% | 85% |

# VOTE: 409 Masaka Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 320021 Hospital Management and Support Services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of standards and guidelines developed / reviewed | Number | 1 | 1 |
| Number of Harmonized Health Facility Assessments conducted | Number | 2 | 2 |
| Number of Quarterly supervisory visits conducted | Number | 4 | 2 |
| Client satisfaction level (%) | Percentage | 60% | 45% |
| % of health workers expressing satisfaction with their jobs | Percentage | 70% | 89% |

**Project:1963 Institutional Development of Masaka Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Contracts Committee meetings conducted | Number | 12 | 4 |

# VOTE: 409 Masaka Hospital

Quarter 2

## Performance highlights for the Quarter

Masaka Regional Referral Hospital recorded strong performance in Q2 across service delivery, institutional capacity, and financial management, driven by improved systems, skilled personnel, and enhanced infrastructure. Laboratory services conducted 117,901 tests, supported by accreditation, essential equipment, and a motivated technical workforce. Blood transfusions totaled 63,869 units, ensured by the regional blood bank and regular donation drives. Maternal and child health improved due to the presence of a resident gynecologist, strengthened neonatal care, and community health education through outreaches and radio programs. This resulted in 6,844 antenatal visits, 819 gynecology cases, and 969 neonates cared for, with a 6 percent reduction in neonatal mortality. Hospital mortality declined by 15 percent, from 4.4 to 3.7, reflecting improved clinical oversight and mortality audits.
Infection prevention, nutrition, and outpatient services benefited from targeted interventions. Handwashing facilities were at 90 percent of entry points, and 98 percent of children under five were assessed for malnutrition due to a new nutritionist and anthropometric equipment. OPD attendances reached 115,955, driven by community engagement. Oral health services managed 3,772 cases through collaboration with Equatorial University, while HIV services achieved 100 percent ART initiation for newly diagnosed HIV-positive mothers. Availability of specialists and advanced diagnostics, including a CT scan, enhanced service quality.
Financial and operational performance was supported by timely release of 4.05 billion UGX, achieving 80 percent wage and 90 percent non-wage absorption, and 1.2 billion UGX from the Ministry of Health enabled resumption of MCH Complex and ICU works. Utility arrears of 368 million UGX were cleared. Over 90 percent EMR–eAFYA utilization, stable commodity availability with no anti-malarial stock-outs, and an advanced anesthetic machine improved surgical efficiency.

## Variances and Challenges

As of Q2, the hospital conducted 27,014 immunisations, below target due to reliance on static services. Deliveries totaled 4,281, supported by mentorship at lower-level facilities, though late referrals led to complications in neonates , including the 284 premature babies. Medicines worth UGX 604,275,187 were procured, falling short because of low order fulfilment by the National Medical Stores. Only 609 mosquito nets were distributed due to poor ANC documentation and the eAFYA system’s inability to generate HMIS-compatible reports.Malnourished children received supplementary feeds, but cure rates remain low due to lack of a functional nutrition unit. Multiple non-integrated electronic systems, including eAFYA, ALIS, and Uganda EMR, negatively affected data quality and reporting.
The hospital, established in 1927, operates with largely old infrastructure. Its outdated sewerage system affects sanitation and increases maintenance costs. Its location along busy highways results in frequent road traffic accident cases. The absence of an Intensive Care Unit and an ageing ambulance fleet with limited fuel has increased referrals and service pressure.
Domestic arrears, particularly in utilities and property management, continue due to inadequate funding and limited non-wage budget, affecting service quality. Ongoing capital projects—including a senior staff hostel, radiology department, and UPDF oxygen plant—remain incomplete due to funding constraints, while the upcoming MCH complex may further strain resources.

# VOTE: 409 Masaka Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **15.148** | **15.148** | **7.741** | **5.933** | **51.1 %** | **39.2 %** | **76.6 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **15.148** | **15.148** | **7.741** | **5.933** | **51.1 %** | **39.2 %** | **76.6 %** |
| 000001 Audit and Risk Management | 0.010 | 0.010 | 0.005 | 0.002 | 50.0 % | 20.0 % | 40.0 % |
| 000003 Facilities and Equipment Management | 0.108 | 0.108 | 0.108 | 0.108 | 100.0 % | 100.0 % | 100.0 % |
| 000005 Human Resource Management | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 000008 Records Management | 0.005 | 0.005 | 0.003 | 0.002 | 50.0 % | 40.0 % | 66.7 % |
| 000013 HIV/AIDS Mainstreaming | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 60.0 % | 100.0 % |
| 000014 Administrative and Support Services | 0.300 | 0.300 | 0.149 | 0.139 | 49.7 % | 46.3 % | 93.3 % |
| 000089 Climate Change Mitigation | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 60.0 % | 100.0 % |
| 320009 Diagnostic Services | 0.207 | 0.207 | 0.109 | 0.104 | 52.7 % | 50.2 % | 95.4 % |
| 320021 Hospital Management and Support Services | 12.768 | 12.768 | 6.492 | 4.756 | 50.8 % | 37.3 % | 73.3 % |
| 320022 Immunisation Services | 0.074 | 0.074 | 0.038 | 0.035 | 51.4 % | 47.3 % | 92.1 % |
| 320023 Inpatient Services | 0.870 | 0.870 | 0.434 | 0.412 | 49.9 % | 47.4 % | 94.9 % |
| 320027 Medical and Health Supplies | 0.383 | 0.383 | 0.191 | 0.166 | 50.0 % | 43.3 % | 86.9 % |
| 320033 Outpatient Services | 0.323 | 0.323 | 0.162 | 0.159 | 50.0 % | 49.2 % | 98.1 % |
| 320034 Prevention and Rehabilitaion services | 0.070 | 0.070 | 0.035 | 0.034 | 50.0 % | 48.3 % | 97.1 % |
| **Total for the Vote** | **15.148** | **15.148** | **7.741** | **5.933** | **51.1 %** | **39.2 %** | **76.6 %** |

# VOTE: 409 Masaka Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 9.897 | 9.897 | 4.949 | 3.825 | 50.0 % | 38.6 % | 77.3 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.352 | 0.352 | 0.180 | 0.179 | 51.1 % | 51.0 % | 99.7 % |
| 211107 Boards, Committees and Council Allowances | 0.075 | 0.075 | 0.038 | 0.037 | 50.0 % | 48.9 % | 97.9 % |
| 212102 Medical expenses (Employees) | 0.009 | 0.009 | 0.005 | 0.004 | 50.0 % | 43.7 % | 87.3 % |
| 221002 Workshops, Meetings and Seminars | 0.005 | 0.005 | 0.003 | 0.002 | 50.0 % | 47.6 % | 95.2 % |
| 221003 Staff Training | 0.003 | 0.003 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.003 | 0.003 | 0.002 | 0.001 | 50.0 % | 45.3 % | 90.5 % |
| 221008 Information and Communication Technology Supplies. | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 49.3 % | 98.6 % |
| 221009 Welfare and Entertainment | 0.049 | 0.049 | 0.025 | 0.025 | 52.1 % | 51.5 % | 99.0 % |
| 221010 Special Meals and Drinks | 0.109 | 0.109 | 0.055 | 0.054 | 50.0 % | 49.1 % | 98.2 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.056 | 0.056 | 0.029 | 0.029 | 51.8 % | 51.1 % | 98.7 % |
| 221012 Small Office Equipment | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 47.6 % | 95.3 % |
| 222001 Information and Communication Technology Services. | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 47.3 % | 94.7 % |
| 222002 Postage and Courier | 0.001 | 0.001 | 0.000 | 0.000 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.186 | 0.186 | 0.093 | 0.087 | 50.0 % | 46.5 % | 93.0 % |
| 223002 Property Rates | 0.003 | 0.003 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.017 | 0.017 | 0.008 | 0.004 | 45.8 % | 21.3 % | 46.5 % |
| 223005 Electricity | 0.292 | 0.292 | 0.146 | 0.146 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.172 | 0.172 | 0.086 | 0.086 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 47.4 % | 94.7 % |
| 224001 Medical Supplies and Services | 0.422 | 0.422 | 0.211 | 0.182 | 50.0 % | 43.2 % | 86.4 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.033 | 0.033 | 0.015 | 0.008 | 47.0 % | 24.1 % | 51.3 % |
| 227001 Travel inland | 0.130 | 0.130 | 0.064 | 0.062 | 49.2 % | 47.6 % | 96.7 % |
| 227004 Fuel, Lubricants and Oils | 0.160 | 0.160 | 0.081 | 0.081 | 51.0 % | 51.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.053 | 0.053 | 0.027 | 0.026 | 50.0 % | 49.4 % | 98.9 % |
| 228002 Maintenance-Transport Equipment | 0.090 | 0.090 | 0.045 | 0.022 | 50.0 % | 24.1 % | 48.2 % |

# VOTE: 409 Masaka Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.258 | 0.258 | 0.129 | 0.129 | 50.0 % | 49.9 % | 99.9 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.008 | 0.008 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 273104 Pension | 1.172 | 1.172 | 0.586 | 0.434 | 50.0 % | 37.0 % | 74.0 % |
| 273105 Gratuity | 0.910 | 0.910 | 0.455 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 0.020 | 0.020 | 0.020 | 0.020 | 100.0 % | 100.0 % | 100.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.048 | 0.048 | 0.048 | 0.048 | 100.0 % | 100.0 % | 100.0 % |
| 313139 Other Structures - Improvement | 0.040 | 0.040 | 0.040 | 0.040 | 100.0 % | 100.0 % | 100.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.084 | 0.084 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 0.368 | 0.368 | 0.368 | 0.368 | 100.0 % | 100.0 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.068 | 0.068 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **15.148** | **15.148** | **7.741** | **5.933** | **51.1 %** | **39.2 %** | **76.6 %** |

# VOTE: 409 Masaka Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **15.148** | **15.148** | **7.741** | **5.933** | **51.10 %** | **39.17 %** | **76.64 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **15.148** | **15.148** | **7.741** | **5.933** | **51.10 %** | **39.17 %** | **76.6 %** |
| ***Departments*** | | | | | | | |
| 001 Hospital Services | 1.928 | 1.928 | 0.969 | 0.910 | 50.3 % | 47.2 % | 93.9 % |
| 002 Support Services | 13.113 | 13.113 | 6.664 | 4.915 | 50.8 % | 37.5 % | 73.8 % |
| ***Development Projects*** | | | | | | | |
| 1963 Institutional Development of Masaka Regional Referral Hospital | 0.108 | 0.108 | 0.108 | 0.108 | 100.0 % | 100.0 % | 100.0 % |
| **Total for the Vote** | **15.148** | **15.148** | **7.741** | **5.933** | **51.1 %** | **39.2 %** | **76.6 %** |

# VOTE: 409 Masaka Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 59,125 lab examinations,<br>3,750 ultrasound scans,<br>2,000 X-ray examinations,<br>400 CT Scan examinations. | 54,433 lab examinations done<br>3,378 ultra sound scans<br>3,070 X-ray examinations<br>359 CT-SCan done | Perfomance is good due to availability of specialists who are skilled.<br>Public awareness done through health education sessions and radio talk shows |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1,325 units of blood transfused | 62,708 units of blood transfused | High demand due to many RTAs and availability of blood collection and distribution centre in the hospital. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,073.000 |
| 212102 Medical expenses (Employees) | 500.000 |
| 221002 Workshops, Meetings and Seminars | 1,380.000 |
| 221009 Welfare and Entertainment | 1,081.300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000.000 |
| 222001 Information and Communication Technology Services. | 1,950.000 |
| 223001 Property Management Expenses | 4,440.000 |
| 223005 Electricity | 500.000 |
| 223006 Water | 8,088.500 |

# VOTE: 409 Masaka Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 6,500.000 |
| 227001 Travel inland | | 520.000 |
| 227004 Fuel, Lubricants and Oils | | 7,443.000 |
| 228001 Maintenance-Buildings and Structures | | 4,470.000 |
| 228002 Maintenance-Transport Equipment | | 3,872.746 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 6,454.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,000.000 |
| | **Total For Budget Output** | **61,272.546** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,272.546 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 12,500 all immunizations done | 12,109 immunisations done | Continious helth education talks both at facility and in the community |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,300.000 |
| 212102 Medical expenses (Employees) | | 500.000 |
| 221003 Staff Training | | 1,500.000 |
| 221008 Information and Communication Technology Supplies. | | 1,220.000 |
| 221009 Welfare and Entertainment | | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 222001 Information and Communication Technology Services. | | 1,000.000 |
| 223001 Property Management Expenses | | 500.000 |
| 223005 Electricity | | 1,800.000 |
| 223006 Water | | 1,300.000 |

# VOTE: 409 Masaka Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 1,650.000 |
| 227004 Fuel, Lubricants and Oils | | 2,400.000 |
| 228002 Maintenance-Transport Equipment | | 2,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,100.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 500.000 |
| | **Total For Budget Output** | **20,270.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,270.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| 500 immunizations for hepatitis, 200 people treated for hepatitis. | 492 immunisations for Hepatitis done<br>1 person treated for Hepatitis | Hepatis cases over targeted<br>Hep vaccination in range |
| 59,125 lab examinations,<br>3,750 ultrasound scan examinations,<br>2,000 X-ray examinations,<br>400 CT scan examinations,<br>125 palliative care patients supported. | 54,433 lab examinations<br>3,378 ultra sound scan examinations<br>3,070 xray examinations<br>359 CT-Scan | Public awareness ,<br>availability of specialists and supplies |

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | | |
|---|---|---|
| 3,750 antenatal attendances managed,<br>1,250 paediatrics under 5 cases seen,<br>1,250 adolescents seen,<br>475 gynecology cases managed<br>2,250 deliveries conducted. | 3,346 antenatal attendances seen<br>7,748 pediatrics under 5 seen<br>5,266 adolscents seen<br>732 gynaecology cases<br>2,175 deliveries conducted | Improved health seeking behaviour and availability of specialists |

# VOTE: 409 Masaka Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 125 neonates managed,<br>5% reduction of neonatal mortality rate. | 506 neonates managed<br>neonatal mortality reduced by 3% | Improved community awareness of available quality services at the hospital and availability of committed staff |
| 500 immunizations for hepatitis,<br>200 people treated for hepatitis. | 409 immunisations for Hep B<br>1 Person diagnosed and treated for HEP B | Over targeting for Hep vaccinations |
| 125 neonates managed | 127 prematures managed | With in range |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 59,125 lab examinations, 3,750 ultrasound scan examinations, 2,000 X-ray examinations, 400 CT scan examinations, 125 palliative care patients supported. | 54,433 lab examinations done<br>3,378 ultra sound scans<br>3,070 X-ray examinations<br>359 CT-SCan done | Perfomance is good due to availability of committed specialists.<br>Public awareness through health education sessions. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 69,686.468 |
| 221009 Welfare and Entertainment | 2,036.000 |
| 221010 Special Meals and Drinks | 18,443.300 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,470.000 |
| 223001 Property Management Expenses | 19,878.500 |
| 223005 Electricity | 67,700.000 |
| 223006 Water | 11,540.750 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,642.000 |
| 227004 Fuel, Lubricants and Oils | 12,176.000 |
| 228001 Maintenance-Buildings and Structures | 6,069.000 |
| 228002 Maintenance-Transport Equipment | 4,772.892 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,694.000 |
| 273102 Incapacity, death benefits and funeral expenses | 600.000 |
| **Total For Budget Output** | **225,708.910** |
| Wage Recurrent | 0.000 |

# VOTE: 409 Masaka Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 225,708.910 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| 516,429,527 Ugx.worth of medicines and sundries procured and dispensed. | 182,324,187 ugx | Low fullfilment rate determined by deliveries from NMS |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 164,898.997 |
| | **Total For Budget Output** | **164,898.997** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 164,898.997 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | | |
|---|---|---|
| All mothers with malnourished children trained in preparation of KITOBERO, 100% of all the children aged below 5 assessed for malnutrition. | 100% of mothers with malnourished babies trained on how to prepare ekitobero<br><br>98% of all children below 5 years assessed for malnutrition<br>100% of malnourished children given supplementary feeds | Nutrition CMES and availability of equipment and feeds ,have led to a better perfomance |

# VOTE: 409 Masaka Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| All mothers with malnourished children trained in preparation of KITOBERO<br>100% of all the children aged below 5 assessed for malnutrition.<br>All qualifying malnourished children are provided with RUTF<br>1 lower facilities mentorship on management of acute malnutrition<br>1 radio talk show, community awareness about nutrition. | | |
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 375 orthopedic cases seen<br>1,087 physiotherapy/occupational therapy cases managed,<br>3,875 dental clinic attendances,<br>1,500 mental health<br>20,000 OPD attendances. | 1,095 orthopedic cases seen<br>1,964 physiotherapy/occupational therapy seen<br>1,552 dental cases seen<br>52,957 OPD attendances<br>2,185 mental cases seen | Trust in health workers and improved health seeking behaviour. |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Reduction of mortality by 2%<br>20% reduction of response time at triage. | 15% reduction in Mortality from 4.4 in Q1 to 3.7 in Q2<br>35% response time | Strengthened mortality audits in the hospital |
| 100% of mothers trained in preparation of kitobero and 100% of children under 5 assessed for malnutrition. | | duplicated |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 700 mosquito nets distributed. | 412 mosquito nets distributed | Poor documentation |
| 80% Hand washing facilities installed at all service points in the hospital | 90% of all entry points with a hand washing facility | Compliant |

# VOTE: 409 Masaka Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,947.555 |
| 211107 Boards, Committees and Council Allowances | 8,380.000 |
| 212102 Medical expenses (Employees) | 430.000 |
| 221008 Information and Communication Technology Supplies. | 1,200.000 |
| 221009 Welfare and Entertainment | 9,310.600 |
| 221010 Special Meals and Drinks | 4,038.700 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 |
| 222001 Information and Communication Technology Services. | 750.000 |
| 223001 Property Management Expenses | 16,965.500 |
| 223005 Electricity | 2,000.000 |
| 223006 Water | 2,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,000.000 |
| 224001 Medical Supplies and Services | 9,485.590 |
| 227001 Travel inland | 6,995.000 |
| 227004 Fuel, Lubricants and Oils | 7,107.000 |
| 228001 Maintenance-Buildings and Structures | 2,500.000 |
| 228002 Maintenance-Transport Equipment | 4,509.400 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,440.000 |
| **Total For Budget Output** | **94,559.345** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 94,559.345 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

# VOTE: 409 Masaka Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| Daily service linkages were created at OPD and at all points of care for teenagers.<br>Antenatal clinic for pregnant teenagers created,<br>50 teenage mothers attended to,<br>1,250 youths offered adolescence and youth friendly services. | 3 pregnant teenagers Linkage points in the hospital, one at OPD , MCH and Art clinic<br>74 teenage mothers attended to<br>387 youth attended to in the adolscent clinic | Strengthened linkage system in the hospital<br>Availability of Group antenatal services at the hospital that favours teenagers |
| Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 teenage mothers attended to, 1,250 youths attended to in adolescence clinic. | 3 pregnant teenager Linkage points in the hospital, one at OPD , MCH and Art clinic<br>74 teenage mothers attended to<br>387 youth attended to in the adolscent clinic | Strengthened linkage system in the hospital.<br>Presence of group Antenatal services at the hospital that favours teenagers |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 7,225 mosquito nets distributed,<br>80% stock for anti malarials | 499 mosquito nets distributed<br>86% stock availability of anti malarials | Poor documentation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,999.055 |
| 212102 Medical expenses (Employees) | | 500.000 |
| 221009 Welfare and Entertainment | | 200.000 |
| 221010 Special Meals and Drinks | | 7,850.000 |
| 223001 Property Management Expenses | | 7,650.000 |
| 223006 Water | | 2,445.750 |
| 224004 Beddings, Clothing, Footwear and related Services | | 160.000 |
| 227004 Fuel, Lubricants and Oils | | 1,052.601 |
| | **Total For Budget Output** | **24,857.406** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,857.406 |
| | Arrears | 0.000 |

# VOTE: 409 Masaka Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **591,567.204** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 591,567.204 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | | |
|---|---|---|
| 1 audit report, verification of goods and services delivered, monthly verification of the payroll, monthly verification of the payroll, monthly verification of the paychange reports, monthly management advise on internal controls. | 1 audit report produced external<br>Verified delivered goods and services not done<br>Monthly verification of payrall and paychange reports not done<br>Monthly management advise on internal controls not done | Absence of an internal auditor |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221008 Information and Communication Technology Supplies. | 366.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 405.000 |
| 222001 Information and Communication Technology Services. | 100.000 |
| 227001 Travel inland | 750.000 |
| **Total For Budget Output** | **1,621.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,621.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

# VOTE: 409 Masaka Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Monthly biometric data analysis/report produced<br>Monthly Staff salaries paid by the 28th of every month, wage allocation fully utilized,<br>1 updated staff list quarterly,<br>1 quarterly rewards/sanctions committee meeting held<br>1 training committee meeting held | Monthly staff biometric data analysed and report produced.<br>Monthly staff salaries paid by 28th of every month, wage allocation fully utilised.<br>1 updated staff list.<br>1 reward and sunction committee meeting held.<br>! training committee meeting held. | No variations but wage absorption was affected by delayed issuance of clearance to recruit by Public service. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 227001 Travel inland | | 2,615.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| | **Total For Budget Output** | **5,115.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,115.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 100% notification of all births and deaths to NIRA, 100% of all issued short birth certificates on birth. | 100% notification of births and deaths to NIRA.<br>100% babies issued short birth certificates on birth. | No variations |
| Three inpatient/outpatient reports on HMIS, 12 surveillance reports, 1 HIV/TB indicators report, quarterly mentorship of staff on HMIS, quarterly review and cleaning of data on the HMIS/DHIS2. | 3 inpatient/ outpatient reports on HMIS compiled and submitted,<br>12 servillance report compiled.<br>1 HIV/TB indicators report.<br>1 mentorship of staff on HMIS done.<br>! quarterly data review and cleanig on HMIS/DHIS2 done. | No variation, all indicators were achieved |

# VOTE: 409 Masaka Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 940.000 |
| 227001 Travel inland | | 745.000 |
| | **Total For Budget Output** | **1,685.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,685.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Support 75 GBV victims, 100% linkage to care, 1 integrated support vision of HIV, quarterly follow up of non adhering patients. | Supported 175GBV Victims.<br>100% linkage to care.<br>1 integrated support supervision including HIV.<br>Quarterly followup on non adhering patients | On course |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| | Not applicable | Duplicated |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 500.000 |
| 227001 Travel inland | | 1,000.000 |
| | **Total For Budget Output** | **1,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 50 maintenance visits, 300 equipment repaired/serviced, equipment functionality at 87%, 450 job cards completed, 75 staff trained, 1 inventory update, 1 regional meeting. | 50 facility based mantainance visits.<br>200 equipments repaired/ serviced.<br>87% equipment functionality,<br>450 job cards completed.<br>35 staff given equipment user trained..<br>1 asset register updated.<br>1 regional workshop meeting health. | ON COURSE |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 1,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,900.000 |
| 227001 Travel inland | | 15,400.000 |
| 227004 Fuel, Lubricants and Oils | | 4,000.000 |
| 228002 Maintenance-Transport Equipment | | 1,416.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 48,801.700 |
| | **Total For Budget Output** | **72,717.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 72,717.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Continuous cleaning of the hospital through the quarter, 3 QI/ IPC meeting, avail cleaning materials and disinfectants, proper waste segregation and disposal. . | Continuous cleaning of the hospital through the quarter.<br>3 QI/IPC meetings held.<br>Quarterly supply of cleaning materials and disinfectants.<br>Proper waste segregation and disposal | ON COURSE |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 2,150.000 |
| | **Total For Budget Output** | **2,150.000** |

# VOTE: 409 Masaka Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,150.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Provide & pay for utilities for the quarter, provide laundry services for the quarter, 1 Board meeting, 10 senior management meetings, 10 top management meetings, cleaning materials provided, 1 internal support supervision, cleaning services provided. | Hospital lab accredited. Quaterly payment for supply of utilities. Quarterly provision of laundry services. Quarterly provision of cleaning services. 1 board meeting held. 9 senior management meetings. 8 top management meetings. 1 internal suport supervision | ON COURSE |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| 270m NTR collected | 209,992,450 ugx | in range |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| Personal protective gear/supplies provided, safe working environment, 3 IPC meetings. | Quarterly Person protective Gears/ Supplies provided.<br>Safe work environment created.<br>3 IPC meetings<br>Put in place fire prevention and fire fiting measures | ON COURSE |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,997,085.649 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,245.000 |
| 211107 Boards, Committees and Council Allowances | 14,590.000 |
| 221007 Books, Periodicals & Newspapers | 608.000 |
| 221008 Information and Communication Technology Supplies. | 1,220.000 |
| 221009 Welfare and Entertainment | 2,861.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,942.000 |
| 221012 Small Office Equipment | 1,425.000 |

# VOTE: 409 Masaka Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 950.000 |
| 222002 Postage and Courier | | 400.000 |
| 223001 Property Management Expenses | | 10,875.500 |
| 223002 Property Rates | | 675.000 |
| 223004 Guard and Security services | | 1,800.000 |
| 223005 Electricity | | 1,000.000 |
| 223006 Water | | 17,625.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 1,936.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 250.000 |
| 227001 Travel inland | | 2,510.000 |
| 227004 Fuel, Lubricants and Oils | | 4,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 7,500.000 |
| 273104 Pension | | 214,809.547 |
| 352882 Utility Arrears Budgeting | | 368,387.641 |
| | **Total For Budget Output** | **2,654,195.337** |
| | Wage Recurrent | 1,997,085.649 |
| | Non Wage Recurrent | 288,722.047 |
| | Arrears | 368,387.641 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,738,984.037** |
| | Wage Recurrent | 1,997,085.649 |
| | Non Wage Recurrent | 373,510.747 |
| | Arrears | 368,387.641 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1963 Institutional Development of Masaka Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 409 Masaka Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1963 Institutional Development of Masaka Regional Referral Hospital** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Deliveries, installation, user training, minor civil works, supervision, payments. | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312231 Office Equipment - Acquisition | | 19,996.440 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 48,000.000 |
| 313139 Other Structures - Improvement | | 39,993.278 |
| | **Total For Budget Output** | **107,989.718** |
| | GoU Development | 107,989.718 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **107,989.718** |
| | GoU Development | 107,989.718 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **3,438,540.959** |
| | Wage Recurrent | 1,997,085.649 |
| | Non Wage Recurrent | 965,077.951 |
| | GoU Development | 107,989.718 |
| | External Financing | 0.000 |
| | Arrears | 368,387.641 |
| | *AIA* | 0.000 |

# VOTE: 409 Masaka Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Hospital Services** | |
| **Key Service Area:320009 Diagnostic Services** | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 236,500 laboratory examinations done.<br>15,000 ultrasound scan examinations carried out. 8,000 X-ray examinations.<br>1,600 CT scan examinations. | 117,901 lab examinations<br>8,129 Ultra sound scans<br>6,328 X-ray examinations<br>929 CT-Scan done |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 5,300 units of blood transfused. | 63,869 units of blood transfused |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,000.000 |
| 212102 Medical expenses (Employees) | 1,000.000 |
| 221002 Workshops, Meetings and Seminars | 1,880.000 |
| 221009 Welfare and Entertainment | 2,177.300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000.000 |
| 222001 Information and Communication Technology Services. | 3,860.000 |
| 223001 Property Management Expenses | 4,940.000 |
| 223005 Electricity | 1,000.000 |
| 223006 Water | 16,177.000 |
| 224001 Medical Supplies and Services | 6,500.000 |
| 227001 Travel inland | 1,045.000 |
| 227004 Fuel, Lubricants and Oils | 14,886.000 |
| 228001 Maintenance-Buildings and Structures | 9,214.000 |

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 228002 Maintenance-Transport Equipment | 4,283.046 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 9,159.000 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000.000 |
| **Total For Budget Output** | **104,121.346** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 104,121.346 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | |
|---|---|
| 50,000 all immunizations. | 27,014 immunisations done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,600.000 |
| 212102 Medical expenses (Employees) | 1,500.000 |
| 221003 Staff Training | 1,500.000 |
| 221008 Information and Communication Technology Supplies. | 2,470.000 |
| 221009 Welfare and Entertainment | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000.000 |
| 222001 Information and Communication Technology Services. | 2,000.000 |
| 223001 Property Management Expenses | 1,000.000 |
| 223005 Electricity | 3,600.000 |
| 223006 Water | 2,600.000 |
| 227001 Travel inland | 3,300.000 |
| 227004 Fuel, Lubricants and Oils | 4,800.000 |
| 228002 Maintenance-Transport Equipment | 2,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,100.000 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000.000 |

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **35,470.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,470.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 9,000 people Immunized against hepatitis<br>3,200 people diagnosed and treated for hepatitis. | 1,309 immunisations for Hepatitis done<br>3 person treated for Hepatitis |
| 236,500 lab examinations.<br>8,000 X-ray examinations.<br>15,000 ultrasound scans.<br>1,600 CT scan examinations.<br>500 palliative patients supported. | 117,901 lab examinations<br>8,129 ultra sound scan examinations<br>6,328 xray examinations<br>929 CT-Scan |

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| 15,000 antenatal attendances<br>5,000 paediatric cases<br>OPD Adolescent clinic established, and 5000 adolescents attended to.<br>1,900 gynaecology cases.<br>9,000 deliveries. | 6,844 antenatal attendances seen<br>14,085 pediatrics under 5 seen<br>11,946 adolscents seen<br>819 gynaecology cases<br>4,281 deliveries conducted |

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| 500 neonates managed<br>Reduction of neonatal mortality rate from 22% to 11% . | 969 neonates managed<br>neonatal mortality reduced by 6% |
| 9,000 people Immunized against hepatitis<br>3,200 people diagnosed and treated for hepatitis. | 1,226 immunisations for Hep B<br>3 Person diagnosed and treated for HEP B |
| 500 prematures managed | 284 prematures managed |

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 236,500 lab examinations. | 117,901 lab examinations done |
| 8,000 X-ray examinations. | 8,129 ultra sound scans |
| 15,000 ultrasound scans. | 6,328 X-ray examinations |
| 1,600 CT scan examinations. | 929 CT-SCan done |
| 500 palliative patients supported. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 114,585.256 |
| 221009 Welfare and Entertainment | 4,136.000 |
| 221010 Special Meals and Drinks | 37,693.300 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,970.000 |
| 223001 Property Management Expenses | 26,844.000 |
| 223005 Electricity | 135,400.000 |
| 223006 Water | 23,081.500 |
| 224004 Beddings, Clothing, Footwear and related Services | 7,340.000 |
| 227004 Fuel, Lubricants and Oils | 24,352.000 |
| 228001 Maintenance-Buildings and Structures | 11,985.000 |
| 228002 Maintenance-Transport Equipment | 5,772.892 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 9,274.000 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000.000 |
| **Total For Budget Output** | **412,433.948** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 412,433.948 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 2,065,718,108 Ugx.worth of medicines procured and dispensed. | 604,275,187 Ugx |

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224001 Medical Supplies and Services | | 165,553.997 |
| | **Total For Budget Output** | **165,553.997** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 165,553.997 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Train all the mothers with malnourished children on how to prepare EKITOBERO.<br>100% of all the children aged below 5 years assessed for malnutrition and the malnourished ones are provided with RUTF. | 100% of mothers with malnourished babies trained on how to prepare ekitobero<br><br>98% of all children below 5 years assessed for malnutrition<br>100% of malnourished children given supplementary feeds |
| Train all the mothers with malnourished children on how to prepare EKITOBERO.<br>100% of all the children aged below 5 years assessed for malnutrition and the malnourished ones are provided with RUTF. | NA |

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 2,800 mosquito nets distributed | NA |

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| 1,500 orthopedic cases handled.<br>4,350 physiotherapy/occupational therapy clients attended to.<br>15,500 dental clients attended to.<br>6,000 mental health OPD clients handled. | 1,313 orthopedic cases seen<br>3,791 physiotherapy/occupational therapy seen<br>3,772 dental cases seen<br>4,429 mental cases seen<br>115,955 OPD attendences |

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Reduction in mortality by 2%.<br>Reduction of response time by 20%. | 15% reduction in Mortality from 4.4 in Q1 to 3.7 in Q2<br>35% response time |
| Train all the mothers with malnourished children on how to prepare EKITOBERO.<br>100% of all the children aged below 5 years assessed for malnutrition. | NA |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| 2,800 mosquito nets distributed | 609 mosquito nets distributed |
| Hand washing facilities at all points in the hospital. | 90% of all entry points with a hand washing facility |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,793.355 |
| 211107 Boards, Committees and Council Allowances | 9,330.000 |
| 212102 Medical expenses (Employees) | 930.000 |
| 221008 Information and Communication Technology Supplies. | 2,400.000 |
| 221009 Welfare and Entertainment | 12,280.900 |
| 221010 Special Meals and Drinks | 8,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 222001 Information and Communication Technology Services. | 1,179.000 |
| 223001 Property Management Expenses | 30,299.100 |
| 223005 Electricity | 4,000.000 |
| 223006 Water | 4,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,000.000 |
| 224001 Medical Supplies and Services | 10,270.190 |
| 227001 Travel inland | 13,990.000 |
| 227004 Fuel, Lubricants and Oils | 14,214.000 |
| 228001 Maintenance-Buildings and Structures | 5,000.000 |
| 228002 Maintenance-Transport Equipment | 8,220.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,699.000 |

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **158,606.045** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 158,606.045 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| | |
|---|---|
| Two service linkages created in OPD and antenatal clinic for pregnant teenagers<br>200 teenage mothers attended to.<br>5,000 youths attended to in the adolescent clinic | 3 pregnant teenagers Linkage points in the hospital, one at OPD , MCH and Art clinic<br>176 teenage mothers attended to<br>1,287 youth attended to in the adolscent clinic |
| Two service linkages created in OPD and antenatal clinic for pregnant teenagers<br>200 teenage mothers attended to.<br>5,000 youths attended to in the adolescent clinic | 3 pregnant teenager Linkage points in the hospital at OPD,MCH and Art clinic<br>176 teenage mothers attended to<br>1,287 youths attended to in the adolscent clinic |

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| | |
|---|---|
| Two service linkages created in OPD and antenatal clinic for pregnant teenagers<br>200 teenage mothers attended to.<br>5,000 youths attended to in the adolescent clinic | NA |

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 28,900 mosquito nets distributed.<br>80% stock of anti malarial. | 696 mosquito nets distributed<br>86% stock availability of anti malarials |
| Two service linkages created in OPD and antenatal clinic for pregnant teenagers<br>200 teenage mothers attended to.<br>5,000 youths attended to in the adolescent clinic | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,999.055 |

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 500.000 |
| 221009 Welfare and Entertainment | | 450.000 |
| 221010 Special Meals and Drinks | | 7,850.000 |
| 223001 Property Management Expenses | | 8,000.000 |
| 223006 Water | | 4,891.500 |
| 224004 Beddings, Clothing, Footwear and related Services | | 160.000 |
| 227004 Fuel, Lubricants and Oils | | 2,105.202 |
| | **Total For Budget Output** | **33,955.757** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,955.757 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **910,141.093** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 910,141.093 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 4 audit reports, monthly verification of goods and services,monthly verification of the payroll, monthly verification of pay change report,quarterly management advise on internal controls. | 1 audit report produced<br>Verified delivered goods and services<br>Monthly verification of payrall and paychange reports<br>Monthly management advise on internal controls |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 221008 Information and Communication Technology Supplies. | 766.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 405.000 |
| 222001 Information and Communication Technology Services. | 100.000 |

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 1,044.000 |
| | **Total For Budget Output** | **2,315.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,315.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards & sanctions/training committee meetings. . | 6 Monthly staff biometric data analysed and report produced.<br>6 Monthly staff salaries paid by 28th of every month, wage allocation fully utilised.<br>2 updated staff lists.<br>2 reward and sunction committee meetings held.<br>2 training committee meetings held. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 800.000 |
| 227001 Travel inland | | 5,200.000 |
| 227004 Fuel, Lubricants and Oils | | 4,000.000 |
| | **Total For Budget Output** | **10,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317401 Birth and death registration scale up** | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | |
| 100% notification of all birth and death to NIRA.<br>100% of all births issued short birth certificates on birth. | 100% notification of births and deaths to NIRA.<br>100% babies issued short birth certificates on birth |
| Monthly inpatient and outpatient report on the HMIS, Weekly surveillance report, quarterly HIV/TB indicators report, annual performance report and mentorship of staff on HMIS. Review and cleaning of data on the HMIS/ DHIS2. | 6 inpatient/ outpatient reports on HMIS compiled and submitted,<br>24 servillance report compiled.<br>2 HIV/TB indicators report.<br>2 mentorship of staff on HMIS done.<br>2 quarterly data review and cleanig on HMIS/DHIS2 done. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 940.000 |
| 227001 Travel inland | | 1,495.000 |
| | **Total For Budget Output** | **2,435.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,435.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | |
|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| Support to 300 GBV victims.<br><br>Regional stakeholders HIV review meeting, 100% HIV positive clients linked to care, four integrated support supervision visits of HIV, follow up of non-adhering patients. | Supported 403 GBV Victims.<br>100% linkage to care.<br>2 integrated support supervision including HIV.<br>Quarterly followup on non adhering patients |

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| Support to 300 GBV victims.<br><br>Regional stakeholders HIV review meeting, 100% HIV positive clients linked to care, four integrated support supervision visits of HIV, follow up of non-adhering patients. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 500.000 |
| 227001 Travel inland | 2,000.000 |
| **Total For Budget Output** | **2,500.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,500.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | |
|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 200 maintenance visits, 1,200 pieces of equipment repaired/serviced, functionality of medical equipment at 87%, a total of 1,800 job cards completed, 300 health workers trained and 4 inventory updates on NOMAD system., 4 regional workshop meetings. | 77 facility based mantainance visits.<br>702 equipments repaired/ serviced.<br>87% equipment functionality.<br>860 job cards completed.<br>155 staff given equipment user trained..<br>1 asset register updated.<br>2 regional workshop meeting healh. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 1,956.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 |
| 227001 Travel inland | 28,900.000 |
| 227004 Fuel, Lubricants and Oils | 8,000.000 |
| 228002 Maintenance-Transport Equipment | 1,416.000 |

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 96,499.980 |
| | **Total For Budget Output** | **139,271.980** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 139,271.980 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Clean and healing environment, monthly QI/IPC meetings, cleaning materials purchased, segregation of wastes. | Continuous cleaning of the hospital through the quarter.<br>6 QI/IPC meetings held.<br>2 Quarterly supply of cleaning materials and disinfectants.<br>Proper waste segregation and disposal |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 2,500.000 |
| | **Total For Budget Output** | **2,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320021 Hospital Management and Support Services**

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Lab accreditation, provide & pay for utilities on quarterly basis, ensure daily laundry services, 4 Board meetings, 40 senior management meetings, 40 top management meetings, cleaning materials provided on quarterly basis, 4 internal support supervisions | Hospital lab accredited. 2 Quaterly payment for supply of utilities. 2 Quarterly provision of laundry services. 2 Quarterly provision of cleaning services.<br>2 board meeting held. 19 senior management meetings. 18 top management meetings. 2 internal suport supervision |
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| Increase NTR collections from Ugx.700m to Ugx.1.1bn. | 490,992,450 |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | |
| Provision of protective equipment and supplies<br>Creation of a safe working environment<br>Practicing infection prevention and control measures. Put in place fire prevention and fire fighting measures. | 2Quarterly Person protective Gears/ Supplies provided.<br>Safe work environment created.<br>6 IPC meetings<br>2 fire prevention and fire fiting measures |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 3,825,074.615 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,495.000 |
| 211107 Boards, Committees and Council Allowances | 27,590.000 |
| 221007 Books, Periodicals & Newspapers | 1,358.000 |
| 221008 Information and Communication Technology Supplies. | 2,470.000 |
| 221009 Welfare and Entertainment | 4,995.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,994.000 |
| 221012 Small Office Equipment | 1,905.000 |
| 222001 Information and Communication Technology Services. | 1,700.000 |
| 222002 Postage and Courier | 400.000 |
| 223001 Property Management Expenses | 12,965.500 |
| 223002 Property Rates | 1,350.000 |
| 223004 Guard and Security services | 3,525.000 |
| 223005 Electricity | 2,000.000 |

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223006 Water | | 35,250.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 3,736.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 409.000 |
| 227001 Travel inland | | 5,070.000 |
| 227004 Fuel, Lubricants and Oils | | 9,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 9,331.500 |
| 273104 Pension | | 433,701.166 |
| 352882 Utility Arrears Budgeting | | 368,387.641 |
| | **Total For Budget Output** | **4,755,707.422** |
| | Wage Recurrent | 3,825,074.615 |
| | Non Wage Recurrent | 562,245.166 |
| | Arrears | 368,387.641 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,914,729.402** |
| | Wage Recurrent | 3,825,074.615 |
| | Non Wage Recurrent | 721,267.146 |
| | Arrears | 368,387.641 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1963 Institutional Development of Masaka Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Remodeling and improving the hospital gate with the access, purchase of one heavy duty photocopier, two printers, medical equipment including 2 radiant baby warmers with LED phototherapy, 2 adult weighing scales, 6 patient screens & 6 patient monitors. | NA |

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1963 Institutional Development of Masaka Regional Referral Hospital**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312231 Office Equipment - Acquisition | | 19,996.440 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 48,000.000 |
| 313139 Other Structures - Improvement | | 39,993.278 |
| | **Total For Budget Output** | **107,989.718** |
| | GoU Development | 107,989.718 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **107,989.718** |
| | GoU Development | 107,989.718 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **5,932,860.213** |
| | Wage Recurrent | 3,825,074.615 |
| | Non Wage Recurrent | 1,631,408.239 |
| | GoU Development | 107,989.718 |
| | External Financing | 0.000 |
| | Arrears | 368,387.641 |
| | *AIA* | 0.000 |

# VOTE: 409 Masaka Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 236,500 laboratory examinations done.<br>15,000 ultrasound scan examinations carried out.<br>8,000 X-ray examinations.<br>1,600 CT scan examinations. | 59,125 lab examinations, 3,750 ultrasound examinations, 2,000 X-ray examinations, 400 CT Scan examinations. | 59,125 lab examinations, 3,750 ultrasound examinations, 2,000 X-ray examinations, 400 CT Scan examinations. |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 5,300 units of blood transfused. | 1,325 units of blood transfused | 1,325 units of blood transfused |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 50,000 all immunizations. | 12,500 all immunizations | 12,500 all immunizations |
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 9,000 people Immunized against hepatitis<br>3,200 people diagnosed and treated for hepatitis. | 2,000 immunizations for hepatitis, 800 people treated for hepatitis. | 2,000 immunizations for hepatitis, 800 people treated for hepatitis. |
| 236,500 lab examinations.<br>8,000 X-ray examinations.<br>15,000 ultrasound scans.<br>1,600 CT scan examinations.<br>500 palliative patients supported. | 59,125 lab examinations, 3,750 ultrasound scan examinations, 2,000 X-ray examinations, 400 CT scan examinations, 125 palliative care patients supported. | |

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 15,000 antenatal attendances<br>5,000 paediatric cases<br>OPD Adolescent clinic established, and 5000 adolescents attended to.<br>1,900 gynaecology cases.<br>9,000 deliveries. | 3,750 antenatal attendances, 1,250 paediatric under 5 cases, 1,250 adolescents, 475 gynecology cases managed, 2,250 deliveries conducted, | 3,750 antenatal attendances, 1,250 paediatric under 5 cases, 1,250 adolescents, 475 gynecology cases managed, 2,250 deliveries conducted, |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 500 neonates managed<br>Reduction of neonatal mortality rate from 22% to 11% . | 125 neonates managed, reductional of neonatal mortality rate by 5%. | 125 neonates managed, reductional of neonatal mortality rate by 5%. |
| 9,000 people Immunized against hepatitis<br>3,200 people diagnosed and treated for hepatitis. | 2,000 immunizations for hepatitis, 800 people treated for hepatitis. | 2,000 immunizations for hepatitis, 800 people treated for hepatitis. |
| 500 prematures managed | 125 neonates managed | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 236,500 lab examinations.<br>8,000 X-ray examinations.<br>15,000 ultrasound scans.<br>1,600 CT scan examinations.<br>500 palliative patients supported. | 59,125 lab examinations, 3,750 ultrasound scan examinations, 2,000 X-ray examinations, 400 CT scan examinations, 125 palliative care patients supported. | |
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 2,065,718,108 Ugx.worth of medicines procured and dispensed. | 516,429,527 Ugx.worth of medicines and sundries procured and dispensed. | 516,429,527 Ugx.worth of medicines and sundries procured and dispensed. |

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Train all the mothers with malnourished children on how to prepare EKITOBERO.<br>100% of all the children aged below 5 years assessed for malnutrition and the malnourished ones are provided with RUTF. | All mothers with malnourished children trained in preparation of KITOBERO, 100% of all children aged below 5 assessed for malnutrition. | All mothers with malnourished children trained in preparation of KITOBERO, 100% of all children aged below 5 assessed for malnutrition. |
| Train all the mothers with malnourished children on how to prepare EKITOBERO.<br>100% of all the children aged below 5 years assessed for malnutrition and the malnourished ones are provided with RUTF. | All mothers with malnourished children trained in preparation of KITOBERO, 100% of all children aged below 5 assessed for malnutrition. | All mothers with malnourished children trained in preparation of KITOBERO, 100% of all children aged below 5 assessed for malnutrition. |
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 2,800 mosquito nets distributed | 700 mosquito nets distributed. | |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 1,500 orthopedic cases handled.<br>4,350 physiotherapy/occupational therapy clients attended to.<br>15,500 dental clients attended to.<br>6,000 mental health OPD clients handled. | 375 orthopedic cases, 1,087 physiotherapy/ occupational therapy cases, 3,875 dental clinic attendances, 1,500 mental health OPD attendances. | 375 orthopedic cases, 1,087 physiotherapy/ occupational therapy cases, 3,875 dental clinic attendances, 1,500 mental health OPD attendances. |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Reduction in mortality by 2%.<br>Reduction of response time by 20%. | Reduction of mortality by 2%, reduction of response time by 20%. | Reduction of mortality by 2%, reduction of response time by 20%. |
| Train all the mothers with malnourished children on how to prepare EKITOBERO.<br>100% of all the children aged below 5 years assessed for malnutrition. | 100% of mothers trained in preparation of kitobero and 100% of children aged 5 and below assessed for malnutrition. | |

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 2,800 mosquito nets distributed | 700 mosquito nets distributed. | 700 mosquito nets distributed. |
| Hand washing facilities at all points in the hospital. | Hand washing facilities at all points. | Hand washing facilities at all points. |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| Two service linkages created in OPD and antenatal clinic for pregnant teenagers<br>200 teenage mothers attended to.<br>5,000 youths attended to in the adolescent clinic | Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended to, 1,250 youths attended to in adolescents clinic. | Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended to, 1,250 youths attended to in adolescents clinic. |
| Two service linkages created in OPD and antenatal clinic for pregnant teenagers<br>200 teenage mothers attended to.<br>5,000 youths attended to in the adolescent clinic | Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended to, 1,250 youths attended to in adolescents clinic. | Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended to, 1,250 youths attended to in adolescents clinic. |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| Two service linkages created in OPD and antenatal clinic for pregnant teenagers<br>200 teenage mothers attended to.<br>5,000 youths attended to in the adolescent clinic | Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended to, 1,250 youths attended to in adolescents clinic. | |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 28,900 mosquito nets distributed.<br>80% stock of anti malarial. | 7,225 mosquito nets distributed, 80% stock for anti malarials. | 7,225 mosquito nets distributed, 80% stock for anti malarials. |
| Two service linkages created in OPD and antenatal clinic for pregnant teenagers<br>200 teenage mothers attended to.<br>5,000 youths attended to in the adolescent clinic | Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 pregnant teenagers attended to, 1,250 youths attended to in adolescents clinic. | |
| **Department:002 Support Services** | | |

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 4 audit reports, monthly verification of goods and services,monthly verification of the payroll, monthly verification of pay change report,quarterly management advise on internal controls. | 1 audit report, verification of goods and services delivered, monthly verification of the payroll, monthly verification of the paychange reports, quarterly management advise on internal controls. | 1 audit report, verification of goods and services delivered, monthly verification of the payroll, monthly verification of the paychange reports, quarterly management advise on internal controls. |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Monthly bio metric data analysis and reports, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards & sanctions/ training committee meetings. . | Monthly biometric data analysis/report, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards/sanctions and training committee meetings. | Monthly biometric data analysis/report, salaries paid by 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards/sanctions and training committee meetings. |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 100% notification of all birth and death to NIRA. 100% of all births issued short birth certificates on birth. | 100% notification of all births and deaths to NIRA, 100% of all births issued short birth birth certificates on birth. | 100% notification of all births and deaths to NIRA, 100% of all births issued short birth birth certificates on birth. |
| Monthly inpatient and outpatient report on the HMIS, Weekly surveillance report, quarterly HIV/ TB indicators report, annual performance report and mentorship of staff on HMIS. Review and cleaning of data on the HMIS/DHIS2. | Three inpatient/outpatient HMIS reports, 12 surveillance reports, 1 HIV/TB indicators report, quarterly mentorship of staff on HMIS, quarterly review/cleaning of data on HMIS/DHIS2. | Three inpatient/outpatient HMIS reports, 12 surveillance reports, 1 HIV/TB indicators report, quarterly mentorship of staff on HMIS, quarterly review/cleaning of data on HMIS/DHIS2. |

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Support to 300 GBV victims.<br><br>Regional stakeholders HIV review meeting, 100% HIV positive clients linked to care, four integrated support supervision visits of HIV, follow up of non-adhering patients. | Support 75 GBV victims, 100% linkage to care, 1 integrated support supervision of HIV, quarterly follow up non adhering patients. | Support 75 GBV victims, 100% linkage to care, 1 integrated support supervision of HIV, quarterly follow up non adhering patients. |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Support to 300 GBV victims.<br><br>Regional stakeholders HIV review meeting, 100% HIV positive clients linked to care, four integrated support supervision visits of HIV, follow up of non-adhering patients. | Support 75 GBV victims, 100% linkage to care, 1 integrated support supervision of HIV, quarterly follow up non adhering patients. | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 200 maintenance visits, 1,200 pieces of equipment repaired/serviced, functionality of medical equipment at 87%, a total of 1,800 job cards completed, 300 health workers trained and 4 inventory updates on NOMAD system., 4 regional workshop meetings. | 50 maintenance visits, 300 equipment repaired/ serviced, equipment functionality at 87%, 450 job cards completed, 75 staff trained, 1 inventory update, 1 regional meeting. | 50 maintenance visits, 300 equipment repaired/ serviced, equipment functionality at 87%, 450 job cards completed, 75 staff trained, 1 inventory update, 1 regional meeting. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Clean and healing environment, monthly QI/IPC meetings, cleaning materials purchased, segregation of wastes. | Continuous cleaning of the hospital through the quarter, 3 QI/IPC meeting, avail cleaning materials and disinfectants, proper waste segregation and disposal. | Continuous cleaning of the hospital through the quarter, 3 QI/IPC meeting, avail cleaning materials and disinfectants, proper waste segregation and disposal. |

# VOTE: 409 Masaka Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Lab accreditation, provide & pay for utilities on quarterly basis, ensure daily laundry services, 4 Board meetings, 40 senior management meetings, 40 top management meetings, cleaning materials provided on quarterly basis, 4 internal support supervisions | Provide & pay for utilities for the quarter, laundry services for the quarter, 1 Board meeting, 10 senior management meetings, 10 top management meetings, cleaning materials provided, 1 internal support supervision, cleaning services during the quarter. | Provide & pay for utilities for the quarter, laundry services for the quarter, 1 Board meeting, 10 senior management meetings, 10 top management meetings, cleaning materials provided, 1 internal support supervision, cleaning services during the quarter. |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Increase NTR collections from Ugx.700m to Ugx.1.1bn. | 270m NTR collected | 270m NTR collected |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| Provision of protective equipment and supplies Creation of a safe working environment Practicing infection prevention and control measures. Put in place fire prevention and fire fighting measures. | Personal protective gear/supplies provided, safe working environment, 3 IPC meetings. | Personal protective gear/supplies provided, safe working environment, 3 IPC meetings. |
| *Develoment Projects* | | |
| **Project:1963 Institutional Development of Masaka Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Remodeling and improving the hospital gate with the access, purchase of one heavy duty photocopier, two printers, medical equipment including 2 radiant baby warmers with LED phototherapy, 2 adult weighing scales, 6 patient screens & 6 patient monitors. | NA | |

# VOTE: 409 Masaka Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142162 | Sale of Medical Services-From Government Units | 1.080 | 0.487 |
| | **Total** | **1.080** | **0.487** |

# VOTE: 409 Masaka Hospital

Quarter 2

### Table 4.2: Off-Budget Expenditure By Department and Project

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 12 Human Capital Development** | **417,000** | **0** |
| **Vote Function : 01 Regional Referral Hospital Services** | **417,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 001 Hospital Services | 417,000 | **0** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **417,000** | **0** |

# VOTE: 410 Mbale Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 11.842 | 11.842 | 5.921 | 5.191 | 50.0 % | 44.0 % | 87.7 % |
| | Non-Wage | 7.935 | 7.935 | 3.949 | 3.438 | 50.0 % | 43.3 % | 87.1 % |
| Devt. | GoU | 1.408 | 1.408 | 0.704 | 0.075 | 50.0 % | 5.3 % | 10.7 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **21.185** | **21.185** | **10.574** | **8.704** | **49.9 %** | **41.1 %** | **82.3 %** |
| **Total GoU+Ext Fin (MTEF)** | | **21.185** | **21.185** | **10.574** | **8.704** | **49.9 %** | **41.1 %** | **82.3 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **21.185** | **21.185** | **10.574** | **8.704** | **49.9 %** | **41.1 %** | **82.3 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **21.185** | **21.185** | **10.574** | **8.704** | **49.9 %** | **41.1 %** | **82.3 %** |
| **Total Vote Budget Excluding Arrears** | | **21.185** | **21.185** | **10.574** | **8.704** | **49.9 %** | **41.1 %** | **82.3 %** |

# VOTE: 410 Mbale Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **21.185** | **21.185** | **10.574** | **8.705** | **49.9 %** | **41.1 %** | **82.3%** |
| Vote Function:01 Regional Referral Hospital Services | 21.185 | 21.185 | 10.574 | 8.705 | 49.9 % | 41.1 % | 82.3% |
| **Total for the Vote** | **21.185** | **21.185** | **10.574** | **8.705** | **49.9 %** | **41.1 %** | **82.3 %** |

# VOTE: 410 Mbale Hospital

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **0.469** | Bn Shs | Department : 002 Support Services |
| | Reason: Mainly this were funds capital development. the procurement of consultants and contractors on going for partial completion of surgical complex and retooling of Mbale RRH and works to to be effected in Q3 | |
| ***Items*** | | |
| **0.231** | UShs | 273105 Gratuity |
| | | Reason: |
| **0.020** | UShs | 223004 Guard and Security services |
| | | Reason: |
| **0.629** | Bn Shs | Project : 1964 Institutional Development of Mbale Regional Referral Hospital |
| | Reason: 0 | |
| ***Items*** | | |
| **0.500** | UShs | 313121 Non-Residential Buildings - Improvement |
| | | Reason: |
| **0.070** | UShs | 312299 Other Machinery and Equipment- Acquisition |
| | | Reason: |
| **0.014** | UShs | 312229 Other ICT Equipment - Acquisition |
| | | Reason: |
| **0.010** | UShs | 312231 Office Equipment - Acquisition |
| | | Reason: |

# VOTE: 410 Mbale Hospital

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Hospital Services** | | | |
| Key Service Area: 320009 Diagnostic services | | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Standards and guidelines reviewed / developed | Number | 2 | 2 |
| Number of health workers at Community Hospitals/HC IVs trained in sonography | Number | 2 | 12 |
| % of Hospital laboratories that have been ISO accredited | Percentage | 75% | 90% |
| Average turn around time for routine tests | Text | Minimum 1 hour and maximum 4 hours | 1 |
| Radiology and imaging units accredited (ISO 151892022) | Text | 1 | 1 |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of staff oriented and mentored in quality system and appropriate use of blood | Number | 16 | 8 |
| Blood collection rate - (%) | Percentage | 90% | 90% |
| % availability of safe blood and blood products at health facilities | Percentage | 90% | 90% |
| Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services | | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 4 | |
| Number of Safe male circumcisions conducted | Number | 1270 | |
| % of Population who know 3 methods of HIV prevention | Percentage | 85% | |

# VOTE: 410 Mbale Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| ART Retention rate at 12 months (%) | Percentage | 100% | |
| % of HIV positive Pregnant women initiated on ART | Percentage | 100% | |
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 100% | |

Key Service Area: 320022 Immunisation services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in immunization practice in Uganda | Number | 16 | 8 |
| % of under 5 children dewormed in last 6 months | Percentage | 90% | 95% |
| Measles-Rubella 2nd dose Coverage | Percentage | 97% | 100% |
| % of Children under one year fully immunized | Percentage | 95% | 95% |
| % of children under 24 months immunized against malaria (malaria 4th dose coverage) | Percentage | 100% | 100% |
| % of subcounties with at least one health facility having a functional refrigerator for EPI | Percentage | 85% | 95% |
| % of static EPI facilities conducting outreaches | Percentage | 85% | 85% |

Key Service Area: 320023 Inpatient services

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries | Number | 75 | 667 |
| % of under 5 illnessess attributed to diarrhoeal diseases | Percentage | 5% | 4% |
| % of deliveries in health facilities | Percentage | 95% | 95% |
| % of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) | Percentage | 100% | 95% |

# VOTE: 410 Mbale Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320023 Inpatient services

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional perinatal mortality rate per 1,000 births | Number | 40 | 40 |
| Number of health workers trained in specialised neonatal care | Number | 4 | 4 |
| % of perinatal deaths reviewed | Percentage | 75% | 65% |
| % of NRHs & RRHs with functional neonatal intesive care units | Percentage | 100% | 100% |
| % of General hospitals with functional Level II new born care units | Percentage | 50% | 50% |

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Viral Hepatitis B birth dose coverage | Percentage | 100% | 95% |
| % of Health Facilities (HC IV and above) with diagnostics for Hepatitis | Percentage | 95% | 95% |
| % of Health facilities with staff trained in viral hepatitis management | Percentage | 95% | 95% |
| National Viral Hepatitis Strategic Plan reviewed | Text | 1 | 1 |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in malnutrition screening and IMAM | Number | 400 | 372 |
| Prevalence of wasting among children under 5 (%) | Percentage | 3% | 3% |
| Prevalence of obesity among women (%) | Percentage | 10.4% | 26% |
| Men | Percentage | 3% | 3% |
| Children U5 | Percentage | 17% | |
| % of children under 5 screened for malnutrition (under / over malnutrition) at OPD | Percentage | 97% | 100% |

# VOTE: 410 Mbale Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320023 Inpatient services

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders | Number | 1 | 1 |
| Hospital admission rate (per 1,000 population) | Number | 75 | 36 |
| Malaria Case Fatality Rate (per 10,000) | Number | 56 | 70 |
| Number of Medical Board meetings held | Number | 8 | 1 |
| Bed Occupancy Rate (%) | Percentage | 95% | 85% |
| % of health facilities (public & private) in conformity with the IPC standards (WHO) | Percentage | 90% | 90% |

Key Service Area: 320033 Outpatient services

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of people (millions) requiring interventions against NTDs | Number | 5 | 5 |
| Number of Health workers oriented on NTD management | Number | 350 | 350 |
| % of Planned mass drug administration for NTDs conducted | Percentage | 95% | 95% |

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 1 | 1 |
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 4 | 4 |
| Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%) | Percentage | 15% | 100% |
| Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%) | Percentage | 50% | 20% |

# VOTE: 410 Mbale Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient services

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Women 25 - 49 years screened for cervical cancer | Percentage | 60% | 60% |
| % of Men 40+ years screened for prostate cancer | Percentage | 80% | 75% |
| HPV 2nd dose coverage for girls at 10 years | Percentage | 45% | 20% |

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of sick children seen by VHT and treated withinh 24 hours for fever | Percentage | 15% | 60% |
| % of Population who slept under an ITN the night before the survey | Percentage | 95% | 95% |
| Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%) | Percentage | 85% | 100% |
| % of Target LGs implementing Indoor Residual Spraying | Percentage | 90% | 90% |
| % of Under five children in target districts received seasonal malaria chemoprophylaxis | Percentage | 17% | 10% |

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) | Number | 58 | 15 |
| Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs | Number | 8 | 2 |
| Number of health workers oriented on adolescent health guidelines | Number | 4 | 2 |
| Number of LGs with Adolescent health guidelines | Number | 16 | 4 |
| Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health | Number | 25 | 7 |

# VOTE: 410 Mbale Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000001 Audit and Risk management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 6 | 3 |
| Number of political monitoring and oversight reports on MoH activities prepared | Number | 0 | 2 |
| Policy briefs and position papers on topical sectoral public policy issues developed | Number | 0 | 0 |
| % of approved posts filled in public health facilities | Percentage | 35% | 28% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 90% |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 1 |

Key Service Area: 000005 Human resource management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 3 |
| Number of political monitoring and oversight reports on MoH activities prepared | Number | 0 | 2 |
| Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated | Number | 0 | 1 |
| Policy briefs and position papers on topical sectoral public policy issues developed | Number | 0 | 0 |
| % of approved posts filled in public health facilities | Percentage | 35% | 28% |
| % pension and gratuity paid | Percentage | 100% | 90% |

# VOTE: 410 Mbale Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000005 Human resource management

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 400 | 374 |
| Number of Super specialists trained | Number | 4 | 0 |
| Number of Medical Interns facilitated | Number | 84 | 84 |
| Number of health workers trained (in-service training) for all programs / services | Number | 5 | 2 |
| % of approved posts filled in public health facilities | Percentage | 35% | 28% |

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Health Information and Digital Health Strategy in place | Number | 1 | 1 |
| Number of health workers trained in EMRs use | Number | 400 | 400 |
| Number of health workers trained in telemedicine application | Number | 356 | 372 |
| % of hospitals and HC IVs with functional Electronic Medical Record System | Percentage | 100% | 100% |
| % of LGs with functional Electronic Community Health Information System | Percentage | 100% | 100% |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facility births notified in DHIS2 and registered by NIRA | Percentage | 100% | 100% |
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 100% | 100% |
| % of community deaths notified in the population data bank | Percentage | 100% | 100% |
| % of communitybirths notified in the population data bank | Percentage | 100% | 100% |

# VOTE: 410 Mbale Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of GBV cases reported | Number | 663 | 0 |
| Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex) | Number | 30 | 0 |
| Number of GBV shelters rehabilitated | Number | 0 | 0 |
| Number of children living under residential care deinstitutionalized | Number | 0 | 0 |
| Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability | Percentage | 4% | 0 |
| Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual) | Percentage | 5% | 0 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of financing proposal written and submitted | Number | 4 | 1 |
| Number of proposals financed | Number | 4 | 1 |
| Non-Tax Revenue generated from OSH management (Shs. Billions) | Number | 1290000000 | 0.756 |
| % of public hospitals with functional private wings | Percentage | 10% | 10% |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 10% | 0 |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 10% | 0 |

# VOTE: 410 Mbale Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 320021 Hospital management and support services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of standards and guidelines developed / reviewed | Number | 2 | 1 |
| Number of Harmonized Health Facility Assessments conducted | Number | 12 | 2 |
| Number of Quarterly supervisory visits conducted | Number | 4 | 3 |
| Client satisfaction level (%) | Percentage | 85% | 68% |
| % of health workers expressing satisfaction with their jobs | Percentage | 85% | 72% |
| % of Private for profit health facilites enrolled on the SQIS | Percentage | 35% | 0 |

**Project:1964 Institutional Development of Mbale Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 3 |
| Number of Contracts Committee meetings conducted | Number | 12 | 5 |
| Number of political monitoring and oversight reports on MoH activities prepared | Number | 0 | 3 |
| Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated | Number | 0 | 1 |
| Policy briefs and position papers on topical sectoral public policy issues developed | Number | 0 | 1 |
| % of approved posts filled in public health facilities | Percentage | 35% | 28% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 95% |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 1 |

# VOTE: 410 Mbale Hospital

Quarter 2

## Performance highlights for the Quarter

Salary, pension and gratuity payment
Provision of specialised and general health services
hospital cleaning and waste management
Fumigation of the hospital wards
Payment of utilities
Repair of water and sewerage system
Procurement of vehicle tyres
Diagnostic services
Dialysis services
Orientation of medical interns

## Variances and Challenges

The main variance in the implementation of quarter two performance plan was procurement of medical equipment and partial completion of surgical complex was not spent as the activities are on going.
The main challenges faced during the implementation of quarter two plan was shortage of water supply due to dry spell.
Inadequate human resource to provide timely and adequate health services to the people in the catchment area.
Dilapidated Hospital infrastructure thus high maintenance costs

# VOTE: 410 Mbale Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **21.185** | **21.185** | **10.574** | **8.705** | **49.9 %** | **41.1 %** | **82.3 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **21.185** | **21.185** | **10.574** | **8.705** | **49.9 %** | **41.1 %** | **82.3 %** |
| 000001 Audit and Risk management | 0.015 | 0.015 | 0.006 | 0.006 | 38.3 % | 40.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 1.408 | 1.408 | 0.704 | 0.075 | 50.0 % | 5.3 % | 10.7 % |
| 000005 Human resource management | 0.070 | 0.070 | 0.030 | 0.030 | 42.3 % | 42.9 % | 100.0 % |
| 000008 Records Management | 0.050 | 0.050 | 0.019 | 0.019 | 37.6 % | 38.0 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.005 | 0.005 | 0.001 | 0.001 | 25.0 % | 20.0 % | 100.0 % |
| 000014 Administrative and Support Services | 1.000 | 1.000 | 0.481 | 0.480 | 48.1 % | 48.0 % | 99.8 % |
| 000089 Climate Change Mitigation | 0.005 | 0.005 | 0.003 | 0.003 | 60.0 % | 60.0 % | 100.0 % |
| 320009 Diagnostic services | 0.100 | 0.100 | 0.053 | 0.050 | 52.5 % | 50.0 % | 94.3 % |
| 320021 Hospital management and support services | 16.498 | 16.498 | 8.273 | 7.075 | 50.1 % | 42.9 % | 85.5 % |
| 320022 Immunisation services | 0.010 | 0.010 | 0.004 | 0.004 | 42.5 % | 40.0 % | 100.0 % |
| 320023 Inpatient services | 1.024 | 1.024 | 0.513 | 0.487 | 50.1 % | 47.6 % | 94.9 % |
| 320033 Outpatient services | 0.850 | 0.850 | 0.411 | 0.399 | 48.3 % | 46.9 % | 97.1 % |
| 320034 Prevention and Rehabilitaion services | 0.150 | 0.150 | 0.076 | 0.076 | 50.9 % | 50.7 % | 100.0 % |
| **Total for the Vote** | **21.185** | **21.185** | **10.574** | **8.705** | **49.9 %** | **41.1 %** | **82.3 %** |

# VOTE: 410 Mbale Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 11.842 | 11.842 | 5.921 | 5.191 | 50.0 % | 43.8 % | 87.7 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.534 | 0.534 | 0.272 | 0.272 | 50.9 % | 50.9 % | 99.9 % |
| 211107 Boards, Committees and Council Allowances | 0.077 | 0.077 | 0.040 | 0.040 | 52.3 % | 52.3 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.016 | 0.016 | 0.008 | 0.008 | 50.0 % | 50.0 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.006 | 0.006 | 0.002 | 0.002 | 25.0 % | 25.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.022 | 0.022 | 0.009 | 0.009 | 38.6 % | 38.6 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.084 | 0.084 | 0.038 | 0.036 | 44.6 % | 42.1 % | 94.6 % |
| 221005 Official Ceremonies and State Functions | 0.008 | 0.008 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.008 | 0.008 | 0.005 | 0.005 | 62.5 % | 62.5 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.090 | 0.090 | 0.043 | 0.043 | 47.7 % | 47.7 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.063 | 0.063 | 0.029 | 0.022 | 46.4 % | 35.3 % | 76.1 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.138 | 0.138 | 0.065 | 0.065 | 47.2 % | 47.2 % | 100.0 % |
| 221012 Small Office Equipment | 0.005 | 0.005 | 0.002 | 0.002 | 45.5 % | 45.5 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.035 | 0.035 | 0.017 | 0.017 | 48.3 % | 48.3 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.052 | 0.052 | 0.012 | 0.012 | 22.9 % | 22.9 % | 100.0 % |
| 223001 Property Management Expenses | 0.336 | 0.336 | 0.174 | 0.173 | 51.7 % | 51.4 % | 99.4 % |
| 223004 Guard and Security services | 0.132 | 0.132 | 0.066 | 0.046 | 50.0 % | 34.9 % | 69.8 % |
| 223005 Electricity | 0.410 | 0.410 | 0.263 | 0.263 | 64.0 % | 64.0 % | 100.0 % |
| 223006 Water | 0.474 | 0.474 | 0.263 | 0.257 | 55.4 % | 54.1 % | 97.7 % |
| 224001 Medical Supplies and Services | 1.358 | 1.358 | 0.656 | 0.631 | 48.3 % | 46.5 % | 96.2 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.100 | 0.100 | 0.055 | 0.055 | 55.0 % | 55.0 % | 100.0 % |
| 224006 Food Supplies | 0.044 | 0.044 | 0.021 | 0.021 | 47.7 % | 47.7 % | 100.0 % |
| 224010 Protective Gear | 0.092 | 0.092 | 0.020 | 0.016 | 21.7 % | 17.3 % | 79.7 % |
| 225204 Monitoring and Supervision of capital work | 0.010 | 0.010 | 0.010 | 0.004 | 100.0 % | 40.0 % | 40.0 % |
| 227001 Travel inland | 0.097 | 0.097 | 0.034 | 0.034 | 34.9 % | 34.9 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.325 | 0.325 | 0.173 | 0.173 | 53.3 % | 53.3 % | 100.0 % |

# VOTE: 410 Mbale Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228001 Maintenance-Buildings and Structures | 0.080 | 0.080 | 0.020 | 0.019 | 25.0 % | 24.2 % | 96.9 % |
| 228002 Maintenance-Transport Equipment | 0.074 | 0.074 | 0.039 | 0.035 | 52.7 % | 46.9 % | 89.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.293 | 0.293 | 0.176 | 0.147 | 60.1 % | 50.3 % | 83.8 % |
| 228004 Maintenance-Other Fixed Assets | 0.049 | 0.049 | 0.025 | 0.025 | 51.4 % | 50.2 % | 97.6 % |
| 244002 Commitment fees | 0.002 | 0.002 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 273104 Pension | 2.307 | 2.307 | 1.153 | 0.945 | 50.0 % | 40.9 % | 81.9 % |
| 273105 Gratuity | 0.732 | 0.732 | 0.366 | 0.135 | 50.0 % | 18.5 % | 37.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.016 | 0.016 | 0.014 | 0.000 | 86.4 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 0.010 | 0.010 | 0.010 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.070 | 0.070 | 0.070 | 0.000 | 99.7 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 1.162 | 1.162 | 0.500 | 0.000 | 43.0 % | 0.0 % | 0.0 % |
| 313219 Other Transport equipment - Improvement | 0.032 | 0.032 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **21.185** | **21.185** | **10.574** | **8.705** | **49.9 %** | **41.1 %** | **82.3 %** |

# VOTE: 410 Mbale Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **21.185** | **21.185** | **10.574** | **8.705** | **49.91 %** | **41.09 %** | **82.33 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **21.185** | **21.185** | **10.574** | **8.705** | **49.91 %** | **41.09 %** | **82.3 %** |
| ***Departments*** | | | | | | | |
| 001 Hospital Services | 2.134 | 2.134 | 1.057 | 1.016 | 49.5 % | 47.6 % | 96.1 % |
| 002 Support Services | 17.643 | 17.643 | 8.813 | 7.614 | 50.0 % | 43.2 % | 86.4 % |
| ***Development Projects*** | | | | | | | |
| 1964 Institutional Development of Mbale Regional Referral Hospital | 1.408 | 1.408 | 0.704 | 0.075 | 50.0 % | 5.3 % | 10.7 % |
| **Total for the Vote** | **21.185** | **21.185** | **10.574** | **8.705** | **49.9 %** | **41.1 %** | **82.3 %** |

# VOTE: 410 Mbale Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 122099 Lab tests done 1537 X-rays scans 1448 Ultra-sounds done 450 CT Scans Done 300 Dialysis sessions done 2835 Units of Safe blood and blood products Provided | 4,073 Units of blood transfused<br>2,715 clients' samples tested for<br>1,538 X-ray scans done Ultrasound | |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 122099 Lab tests done 1537 X-rays scans 1448 Ultra-sounds done 450 CT Scans Done 300 Dialysis sessions done | 110985 Laboratory test done<br>1460 X-ray scans<br>2527 Ultrasounds done<br>476 CT-scan sessions done<br>676 Ultra-sounds done | No Variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | 1,800.000 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000.000 |
| 221012 Small Office Equipment | 1,000.000 |
| 223001 Property Management Expenses | 5,580.750 |
| 223006 Water | 2,325.000 |
| 224001 Medical Supplies and Services | 11,500.000 |
| 227001 Travel inland | 1,000.000 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |
| **Total For Budget Output** | **35,205.750** |

# VOTE: 410 Mbale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,205.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320022 Immunisation services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 12%U5 De-wormed 13% Measles rubella 2nd doze covered 1038 of pregnant women Covered with Iron and Vitamin A14 % Measles rubella 2nd doze covered 22% U1 Yrs children Immunized 10% of children U24 months immunized | 97% CHILDREN U5 De-warmed<br>% Measles rubella 2nd done covered<br>95% U1 Years immunised<br>98% pregnant women covered with Iron and vitamin A | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 623.190 |
| 221002 Workshops, Meetings and Seminars | | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| | **Total For Budget Output** | **2,123.190** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,123.190 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320023 Inpatient services** | | |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 200 Hepatitis screened for HB and treated | 6 Hepatitis cases screened and treated | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| | 345 mothers vaccinated with Vaccines preventable diseases like measles, polio, and tetanus from spreading, contributing to community immunity and long-term health security | no variations |

# VOTE: 410 Mbale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| | 100% Percentage of Policy and Advocacy | |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| | 1 Community Awareness campaigns done | |
| | 2 Facility-Based Services strengthened (OPD & IPD) | |
| | 1 Skilled Birth Attendance activities done | |
| | 1 Integration of Services done | No variances |
| | 1 community based new born care sensitization conducted | |
| | 100% improved Access and Equity | |
| | 4 Monitoring and Evaluation (M&E) activities done | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 12500 inpatients admitted 4 maternal mortality reduced 2% 95% Bed occupancy rate 3750 Major and minor operations conducted 2004 Deliveries conducted 2500 client in Special clinics attended 14 u5 mortality rate per 1000 births | 12,800 inpatients admitted, 11 maternal mortalities, 85% Bed occupancy rate, 3,116 Major and minor operations conducted, 1,478 Deliveries conducted. | |
| 3 Early identification and effective assessment of patients in need done 60% Symptomatic care for pain relief provided 1 Supportive care for other problems, physical, psychosocial and spiritual. | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000.000 |
| 211107 Boards, Committees and Council Allowances | 5,000.000 |
| 221002 Workshops, Meetings and Seminars | 3,000.000 |
| 221005 Official Ceremonies and State Functions | 2,475.000 |
| 221008 Information and Communication Technology Supplies. | 15,000.500 |
| 221009 Welfare and Entertainment | 5,000.001 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,395.000 |
| 221016 Systems Recurrent costs | 2,000.000 |
| 222001 Information and Communication Technology Services. | 3,000.000 |

# VOTE: 410 Mbale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 9,950.000 |
| 223004 Guard and Security services | | 11,044.000 |
| 223005 Electricity | | 40,000.000 |
| 223006 Water | | 25,000.000 |
| 224001 Medical Supplies and Services | | 43,056.788 |
| 224004 Beddings, Clothing, Footwear and related Services | | 30,000.000 |
| 224006 Food Supplies | | 8,180.000 |
| 224010 Protective Gear | | 12,945.864 |
| 227001 Travel inland | | 9,005.779 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 228001 Maintenance-Buildings and Structures | | 10,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 37,000.600 |
| | **Total For Budget Output** | **322,053.532** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 322,053.532 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320033 Outpatient services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| | 100 Malnutrition patient treated<br>2 Awareness campaigns on balanced diet provided | |
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 20000 out patients treated 2200 patient treated in specialized clinics 1650 treated in dental clinic 2000 clients attended in ART Clinic 6 health education sessions conducted | 52,246 outpatients treated | |

# VOTE: 410 Mbale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1 Quarterly Human Resource1 Capacity Building activities done | 1 Quarterly Human Resource Capacity Building activities done | |
| 1500 1500 cases receiving Diagnostic and Treatment Services | 55,678 cases receiving Diagnostic and Treatment Services | |
| 15 Service Integration and Coordination | 100% Service Integration and Coordination | |
| 1 Quarterly Public Awareness and Community Engagement activities done | 1 Quarterly Public Awareness and Community Engagement activities done | |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| | 95% building are Accessible Physical by people with special needs, physical Spaces provided to clients<br>Yes, Assistive Devices and Signage and Navigation provided in service area | |
| | 2 continuous professional development training was conducted on E-AFYA | |
| | 100% health services integrated | |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 18000 General out patients attended 1222 specialized clinics attended1368 Referral in cases attended 80 Referral out cases conducted 4810 emergency patients treated | 52,246 General outpatients attended, 1,042 Referral in cases attended, 30 Referral out cases conducted | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000.000 |
| 212102 Medical expenses (Employees) | 6,320.000 |
| 212103 Incapacity benefits (Employees) | 1,500.000 |
| 221001 Advertising and Public Relations | 3,500.000 |
| 221009 Welfare and Entertainment | 135.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,400.000 |

# VOTE: 410 Mbale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 250.000 |
| 223001 Property Management Expenses | | 500.000 |
| 223005 Electricity | | 1,746.006 |
| 223006 Water | | 12,000.000 |
| 224001 Medical Supplies and Services | | 268,038.800 |
| 228004 Maintenance-Other Fixed Assets | | 13,818.500 |
| | **Total For Budget Output** | **325,208.306** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 325,208.306 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| | 100% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit<br>100% Vitamin A second dose coverage for U5s<br>100% of static EPI facilities conducting outreaches<br>100% of under 5 children de worme in last 6 months<br>100%Measles-Rubella | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 2 of Adolescent and youth health campaigns conducted | 1 of Adolescent and youth health campaigns conducted | |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 85% of sick children seen by VHT and treated withinh 24 hours for fever | 100% of malaria diagnosed and treated<br>95% antenatal attended,<br>10% contraceptive prevalence rate<br>95% of NCDs Diagnosed, and treated<br>95% of TB positive linked to care and treated<br>65% of health HCIV and GH supervised | Limited funds for TSS |

# VOTE: 410 Mbale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 95% of deliveries in health facilities conducted Under 5 illnessess attributed to diarrhoeal disease reduced to 5%, 85% neonatal care Survival rate | 95% Sexual and Reproductive Health (SRH) Services<br>60% of the health workers trained in malnutrition screening and IMAM<br>TB treatment success rate (95%) | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 1 community awareness on early detection of NCDs (malaria, Tuberculosis, HIV/AIDS and NTDs) done 2 Advocacy meeting for identified health issues done 3 monthly Disease surveillance reports submitted 1 support supervision reports submitted | 1 community awareness on early detection of NCDs (malaria, Tuberculosis, HIV/AIDS and NTDs) done, 2 Advocacy meeting for identified health issues done, 1 monthly Disease surveillance reports submitted, 1 support supervision reports submitted | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,685.000 |
| 221002 Workshops, Meetings and Seminars | | 6,364.998 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500.000 |
| 222001 Information and Communication Technology Services. | | 1,200.000 |
| 224001 Medical Supplies and Services | | 13,250.000 |
| 224006 Food Supplies | | 7,000.000 |
| 227001 Travel inland | | 3,000.000 |
| 227004 Fuel, Lubricants and Oils | | 8,000.000 |
| 228002 Maintenance-Transport Equipment | | 9,000.000 |
| | **Total For Budget Output** | **53,999.998** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 53,999.998 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **738,590.776** |
| | Wage Recurrent | 0.000 |

# VOTE: 410 Mbale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 738,590.776 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 risk management plan in place 4 Quarterly audit reports submitted 100% Accountability of resources provided | 1 internal audit report submitted<br>salary for October November and December paid<br>Accountability for funds received audited | NO Variances |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| | **Total For Budget Output** | **2,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human resource management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 100% of staff salary and pensioners paid 1 Recruitment plan prepared 2 Pre-retirement meeting 4 medical board meeting Staff list and pension list updated 100% staff appraised 4 Reports 100% wage for Recruitment absorbed Supervision of medical interns | Salary pension and gratuity for Quarter 2 paid<br>pre internship training conducted<br>1 medical board meeting conducted<br>staff list updated<br>submission for clearance of posts for replacement of retired staffs | No variance |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | 250.000 |
| 227001 Travel inland | 5,003.500 |
| 227004 Fuel, Lubricants and Oils | 7,000.000 |

# VOTE: 410 Mbale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **12,253.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,253.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| 100% of patient patient information maintained Quarterly Reports submitted 1 performance reviews conducted monthly patients Data validated number of Inventory management/updating 25% of Stock cards updated 25% of supplies Issued to wards and received | Monthly reports submitted<br>monthly data validations conducted<br>Assets registers updated and Items disposal list prepared and submitted to MoFPED approval<br>Medicines and health supplies stock cards updated on line<br>Monthly physical counts of supplies conducted<br>Cycle 2 and 3 health supplied received | No Variances |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,113.000 |
| 221002 Workshops, Meetings and Seminars | | 250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,596.000 |
| 222001 Information and Communication Technology Services. | | 2,161.000 |
| 227004 Fuel, Lubricants and Oils | | 2,057.991 |
| | **Total For Budget Output** | **9,177.991** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,177.991 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 410 Mbale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 222 of GBV cases reported, 470 of Safe male circumcisions conducted, 85% of Population who know 3 methods of HIV prevention 97% of ART Retention rate at 12 months (%) | 50% Clients provided with HCT services<br>15 GBV cases reported<br>TB tests done<br>Victims VAC and GBV psychosocial support given<br>100% clients retained for care | no variances |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 450.000 |
| 221009 Welfare and Entertainment | | 250.000 |
| | **Total For Budget Output** | **700.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 700.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | | |
|---|---|---|
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| 75mion shillings Health supplies procured, 2000 Out patients treated, 25%Staff allowances paid 425million shillings NTR collected 30% utility bills paid Medical and non-medical waste managed quarterly expenses paid 100% ,2,587 patients treated in specialized clinics d clinics | No procurements of equipment conducted under GoU<br>Monthly Staff allowances paid<br>275 million shilling NTR collected<br>Utility bills paid<br>Monthly infection Prevention and control implemented | no variance |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 110,000.000 |
| 224001 Medical Supplies and Services | | 211,447.823 |
| 224006 Food Supplies | | 1,000.000 |
| | **Total For Budget Output** | **322,447.823** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 322,447.823 |

# VOTE: 410 Mbale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| Medical and non medical Waste managed Waste properly incinerated weekly 10% Hospital compound Greening done 5% Pot halls back filled on degraded compound 15 Trees planted | Medical waste safely disposed<br>Degraded hospital compound back filled | No variance |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 1,942.000 |
| 224001 Medical Supplies and Services | | 291.500 |
| | **Total For Budget Output** | **2,233.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,233.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320021 Hospital management and support services**

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| Procuring Medical equipment, ICT and Furniture<br>Monitoring health care services delivery conduct meetings<br>Review performance of Mbale RRH Reporting performance<br>Budgeting and planning supervision of services accounting for resources | Service delivery standards drafted<br>1 Hospital board meeting conducted and board committee meetings held<br>1 performance review conducted<br>1 performance report submitted<br>2 hospital generators serviced<br>4 hospital vehicles serviced<br>8 tyres vehicles procured for two hospital<br>Utility bills paid | 10 Utility bills for electricity and 30% bills for water not paid<br>Medical equipment not procured |
| 3 performance review meetings conducted | | |

# VOTE: 410 Mbale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| 1ECG Machine, 2bone marrow sets, 4 suction machines, 2medical refrigerators, 2 patient monitors, 4 blood pressure machines, 6Glucometer, | No equipment and furniture procured due limited budget for Quarter 1 and Quarter 2 | No procurement done in the quatre1 and quarter2 for furniture and equipment |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| | Medical records on people with injuries and accidents collected<br>Health education on accident, disabilities conducted<br>Emergency health services conducted. | Devices to support persons with disability not facilitated. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 2,714,174.680 |
| 211107 Boards, Committees and Council Allowances | 16,000.000 |
| 221001 Advertising and Public Relations | 5,000.000 |
| 221002 Workshops, Meetings and Seminars | 6,322.665 |
| 221007 Books, Periodicals & Newspapers | 3,000.000 |
| 221008 Information and Communication Technology Supplies. | 4,066.600 |
| 221009 Welfare and Entertainment | 2,308.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,400.000 |
| 221016 Systems Recurrent costs | 6,000.000 |
| 223001 Property Management Expenses | 86,540.000 |
| 223004 Guard and Security services | 11,608.000 |
| 223005 Electricity | 145,000.000 |
| 223006 Water | 90,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 22,235.000 |
| 227004 Fuel, Lubricants and Oils | 50,000.000 |
| 228002 Maintenance-Transport Equipment | 22,729.800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.050 |
| 273104 Pension | 481,749.009 |
| 273105 Gratuity | 135,223.396 |

# VOTE: 410 Mbale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **3,810,357.200** |
| | Wage Recurrent | 2,714,174.680 |
| | Non Wage Recurrent | 1,096,182.520 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,159,170.014** |
| | Wage Recurrent | 2,714,174.680 |
| | Non Wage Recurrent | 1,444,995.334 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1964 Institutional Development of Mbale Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 20 digital thermometers, 2 weighing scales, 5 Pediatric BP machi, 2 refrigerators, 3 shelves, | 6 tyres for hospital care procured | Equipment and furniture not procured |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 4,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 71,487.800 |
| | **Total For Budget Output** | **75,487.800** |
| | GoU Development | 75,487.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **75,487.800** |
| | GoU Development | 75,487.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **4,973,248.590** |

# VOTE: 410 Mbale Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 2,714,174.680 |
| | Non Wage Recurrent | 2,183,586.110 |
| | GoU Development | 75,487.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 410 Mbale Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Hospital Services** | |
| **Key Service Area:320009 Diagnostic services** | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 16290 units of blood collected<br>10860 client samples tested<br>6150 X-rays scans<br>5793 Ultra-sounds done,<br>3600 CT Scans Done,<br>1200 Dialysis sessions done .<br>10950 Safe blood and blood products Provided | 8,146 Units of blood transfused<br>5,430 clients' samples tested for<br>3,076 X-ray scans done Ultrasound |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 488,396 total Lab tests done ,<br>6150 X-rays scans<br>5793 Ultra-sounds done,<br>1800 CT Scans Done,<br>1200 Dialysis sessions done .<br>20 Staffs oriented and mentored in quality system and appropriate use of blood | 210945 Laboratory test done<br>2336 X-ray scans<br>4753 Ultrasounds done<br>9102 CT-SCANS Done<br>1222 Ultra-sounds done |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | 3,000.000 |
| 221009 Welfare and Entertainment | 4,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000.000 |
| 221012 Small Office Equipment | 2,000.000 |
| 223001 Property Management Expenses | 10,000.000 |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223006 Water | 2,500.000 |
| 224001 Medical Supplies and Services | 11,500.000 |
| 227001 Travel inland | 1,500.000 |
| 227004 Fuel, Lubricants and Oils | 9,000.000 |
| **Total For Budget Output** | **49,500.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 49,500.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320022 Immunisation services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | |
|---|---|
| 46%U5 De-wormed | 100% CHILDREN U5 De-warmed |
| 50% Measles rubella 2nd doze covered | 100% Measles rubella 2nd done covered |
| 86% U1 Yrs Immunized | 98% U1 Years immunised |
| 34% of children U24 months immunized | 97% pregnant women covered with Iron and vitamin A |
| 48515 children given Vitamin A supplementation to U5s during routine immunization | |
| 4153 of pregnant women Covered with Iron and | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 750.000 |
| 221002 Workshops, Meetings and Seminars | 2,000.000 |
| 221009 Welfare and Entertainment | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 500.000 |
| **Total For Budget Output** | **4,250.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,250.000 |
| Arrears | 0.000 |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |
| **Key Service Area:320023 Inpatient services** | |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| Number of Hepatitis cases screened and treated | 14 Hepatitis cases screened and treated |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| Percentage of Enhanced Antenatal Care (ANC) Services | 543 Deaths prevented by protecting individuals mothers and communities from serious, vaccine-preventable diseases like measles, polio, and tetanus. |
| Percentage of Policy and Advocacy | 100% Percentage of Policy and Advocacy |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| Number of Community Awareness campaigns done | 2 Community Awareness campaigns done |
| Number of Facility-Based Services strengthened | 2 Facility-Based Services strengthened (OPD & IPD) |
| Number of Skilled Birth Attendance activities done | 1 Skilled Birth Attendance activities done |
| Number of Integration of Services done | 2 Integration of Services done |
| Number of Community-Based Newborn Care (CBNC) activities done | 1 community based new born care sensitization conducted |
| Percentage of improved Access and Equity | 100% improved Access and Equity |
| Number of Monitoring and Evaluation (M&E) activities done | 8 Monitoring and Evaluation (M&E) activities done |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 75% Hospital admission rate (per 1000 populatio)<br><br>65% Bed occupancy rate<br>15000 Major and minor operations conducted<br>69% hospital Deliveries<br>189 Maternal Mortality Ratio (per 100,000 live births)<br>52 Under Five Mortality Rate (per 1,000 live births) | 25,938 inpatients admitted, 21 maternal mortalities, 85% Bed occupancy rate, 6,865 Major and minor operations conducted, 3 109 Deliveries conducted. |
| 187 TB case notification rate/100,0000<br>10% of people (millions) requiring interventions against NTDs treated<br>40 health workers oriented on management of NTDs | NA |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,000.000 |
| 211107 Boards, Committees and Council Allowances | 9,200.000 |
| 221002 Workshops, Meetings and Seminars | 5,500.000 |
| 221005 Official Ceremonies and State Functions | 4,000.000 |
| 221008 Information and Communication Technology Supplies. | 30,000.000 |
| 221009 Welfare and Entertainment | 5,500.001 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000.000 |
| 221016 Systems Recurrent costs | 3,000.000 |
| 222001 Information and Communication Technology Services. | 5,500.000 |
| 223001 Property Management Expenses | 15,000.000 |
| 223004 Guard and Security services | 16,000.000 |
| 223005 Electricity | 40,000.000 |
| 223006 Water | 50,000.000 |
| 224001 Medical Supplies and Services | 53,446.788 |
| 224004 Beddings, Clothing, Footwear and related Services | 30,000.000 |
| 224006 Food Supplies | 10,000.000 |
| 224010 Protective Gear | 15,945.864 |
| 227001 Travel inland | 17,040.779 |
| 227004 Fuel, Lubricants and Oils | 35,000.000 |
| 228001 Maintenance-Buildings and Structures | 19,386.400 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 74,000.000 |
| **Total For Budget Output** | **486,519.832** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 486,519.832 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320033 Outpatient services**

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 400 Malnutrition patient treated<br>400 supplementary food provided to malnourished patients<br>Abandoned patients provided to malnourished patients<br>8 Awareness campaigns on balanced diet provided | 200 Malnutrition patient treated<br>4 Awareness campaigns on balanced diet provided |
| **PIAP Output: 12311204 Access to NTDs Services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 80000 out patients treated<br>7500 patient treated in specialized clinics<br>6000 treated in dental clinic<br>6000 clients attended in ART Clinic<br>24 health education sessions conducted | 104,592 outpatients treated |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 4 Quarterly Human Resource Capacity Building activities done | 2 Quarterly Human Resource Capacity Building activities done |
| 6000 cases receiving Diagnostic and Treatment Services | 111,457 cases receiving Diagnostic and Treatment Services |
| 95% Service Integration and Coordination | 100% Service Integration and Coordination |
| 4 Quarterly Public Awareness and Community Engagement activities done | 2 Quarterly Public Awareness and Community Engagement activities done |
| 400 Malnutrition patient treated<br>400 supplementary food provided to malnourished patients<br>Abandoned patients provided to malnourished patients<br>8 Awareness campaigns on balanced diet provided | NA |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 75% building are Accessible Physical by people with special needs, physical Spaces provided to clients<br>Assistive Devices and Signage and Navigation provided in service areas | 95% of buildings are Accessible by people with special needs, Physical Spaces provided to clients<br>15people with special needs were provided with Assistive Devices Signages and Navigation provided in service area |
| 95% Capacity Building activities done | 2 continuous professional development training was conducted on E-AFYA |
| 95% Service Integration activities done | 100% health services integrated |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 0.98 Per Capita OPD attended<br>56% ANC 4th Visit Coverage<br>4822 specialized clinics attended<br>60% of Public health emergencies detected within 72 hours<br>50% % of major PHE controlled/contained in timely manner as per guideline | 104,592 General outpatients attended, 3,056 Referral in cases attended, 121 Referral out cases conducted |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,500.000 |
| 212102 Medical expenses (Employees) | 8,000.000 |
| 212103 Incapacity benefits (Employees) | 1,500.000 |
| 221001 Advertising and Public Relations | 3,500.000 |
| 221002 Workshops, Meetings and Seminars | 2,500.000 |
| 221008 Information and Communication Technology Supplies. | 2,500.000 |
| 221009 Welfare and Entertainment | 3,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,900.000 |
| 222001 Information and Communication Technology Services. | 250.000 |
| 223001 Property Management Expenses | 500.000 |
| 223005 Electricity | 2,500.000 |
| 223006 Water | 24,000.000 |
| 224001 Medical Supplies and Services | 292,440.000 |
| 228004 Maintenance-Other Fixed Assets | 24,700.000 |
| **Total For Budget Output** | **399,290.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 399,290.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | |
| 100% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit<br>95% Vitamin A second dose coverage for U5s<br>100% of static EPI facilities conducting outreaches<br>90% of under 5 children de worme in last 6 months<br>97%Measles-Rubella | 100% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit<br>100% Vitamin A second dose coverage for U5s<br>100% of static EPI facilities conducting outreaches<br>100% of under 5 children de worme in last 6 months<br>100%Measles-Rubella |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | |
| 95% Comprehensive Service Provision | 2 of Adolescent and youth health campaigns conducted |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 95 % of malaria diagnosed and treated<br>95% antenatal attended,<br>30% contraceptive prevalence rate<br>56 % of NCDs Diagnosed, and treated<br>95% of TB positive linked to care and treated<br>95% of health HCIV and GH supervised<br>Quarterl Support supervisions done | 100% of malaria diagnosed and treated<br>95% antenatal attended,<br>10% contraceptive prevalence rate<br>95% of NCDs Diagnosed, and treated<br>95% of TB positive linked to care and treated<br>65% of health HCIV and GH supervised |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| 95% Sexual and Reproductive Health (SRH) Services<br>6 health workers trained in malnutrition screening and IMAM<br>TB treatment success rate (95%) | 95% Sexual and Reproductive Health (SRH) Services<br>60% of the health workers trained in malnutrition screening and IMAM<br>TB treatment success rate (95%) |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | |
| 4 community awareness on early detection of NCDs (malaria, Tuberculosis, HIV/AIDS and NTDs) done 8 Advocacy meeting for identified health issues done<br>12 monthly Disease surveillance reports submitted 4 support supervision reports submitted | 2 community awareness on early detection of NCDs (malaria, Tuberculosis, HIV/AIDS and NTDs) done, 4 Advocacy meeting for identified health issues done, 2 monthly Disease surveillance reports submitted, 2 support supervision reports submitted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,185.000 |
| 221002 Workshops, Meetings and Seminars | | 10,949.998 |
| 221009 Welfare and Entertainment | | 3,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500.000 |
| 222001 Information and Communication Technology Services. | | 1,200.000 |
| 224001 Medical Supplies and Services | | 13,250.000 |
| 224006 Food Supplies | | 10,000.000 |
| 227001 Travel inland | | 6,000.000 |
| 227004 Fuel, Lubricants and Oils | | 15,500.000 |
| 228002 Maintenance-Transport Equipment | | 9,000.000 |
| | **Total For Budget Output** | **76,084.998** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 76,084.998 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,015,644.830** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,015,644.830 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk management**

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 4 Quarterly audit reports submitted<br>salary pension and gratuity audited | 2 internal audit report submitted<br>6 Months staffs salary for 1 and Q2 paid<br>Accountability for funds received audited |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 3,500.000 |
| 222001 Information and Communication Technology Services. | | 750.000 |
| 227004 Fuel, Lubricants and Oils | | 1,500.000 |
| | **Total For Budget Output** | **5,750.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human resource management**

| | |
|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 100% of staff salary and pensioners paid<br>1 Recruitment plan prepared 2 Pre-retirement meeting 4 medical board meeting<br>Staff list and pension list updated 100% staff appraised 4 Reports<br>100% wage for Recruitment absorbed<br>Supervision of medical interns | 6 monthly Salary pension and gratuity for staffs paid<br>86 interns orientated and trained<br>1 medical board meeting conducted<br>staff list updated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000.000 |
| 221012 Small Office Equipment | 400.000 |
| 221016 Systems Recurrent costs | 3,000.000 |
| 222001 Information and Communication Technology Services. | 1,250.000 |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 9,181.066 |
| 227004 Fuel, Lubricants and Oils | | 12,750.000 |
| | **Total For Budget Output** | **29,581.066** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,581.066 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| % of patient patient information maintained<br>15 Reports prepared<br>5 performance reviews conducted<br>12 monthly Data validated<br>number of Inventory management/updating<br>100% of Stock cards updated<br>100% of supplies Issued to wards and received | 6 Monthly reports submitted<br>6 monthly data validations conducted<br>Assets registers updated and Items disposal list prepared and submitted to MoFPED approval<br>Medicines and health supplies stock Records updated on line<br>3 stores physical counts of supplies conducted<br>Cycle 1 2 and 3 health supplied received |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| | |
|---|---|
| 97% of patient information maintained<br>12 HMIS Reports prepared<br>4 quarterly performance reviews conducted<br>12 monthly Data validation conducted<br>4 Inventory list/updated<br>95% of Stock cards updated<br>100% of supplies Issued receipted | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,435.000 |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 2,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,500.000 |
| 222001 Information and Communication Technology Services. | 3,000.000 |
| 227004 Fuel, Lubricants and Oils | 3,557.991 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,000.000 |
| **Total For Budget Output** | **18,742.991** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 18,742.991 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| | |
|---|---|
| 75% clients provided with HCT services | 50% Clients provided with HCT services |
| 130 of GBV cases reported | 15 GBV cases reported |
| 85% TB tests done | TB tests done |
| 30 victims of VAC and GBV psychosocial support provided | Victims VAC and GBV GIVENPYCOSOCIAL SUPPORT |
| 95% clients retained for care | 100% clients retained for care |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 1,000.000 |
| 221009 Welfare and Entertainment | 250.000 |
| **Total For Budget Output** | **1,250.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,250.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| Health supplies procured 450 million | No procurements of equipment conducted under GoU |
| 8000 Out patients treated, 100%Staff allowances paid | 6 monthly Staff welfare and allowances provided |
| 1.290 billion shillings NTR collected | 575 million shilling NTR collected |
| 100% utility bills paid | 6 Monthly utility bills paid |
| Medical and non-medical waste managed | 6 monthly hospital cleaning and medical waste management implemented |
| 7,587 patients treated in specialized clinics | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 218,800.000 |
| 224001 Medical Supplies and Services | 259,657.423 |
| 224006 Food Supplies | 1,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 800.000 |
| **Total For Budget Output** | **480,257.423** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 480,257.423 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

| | |
|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Medical and non medical Waste managed | Medical waste safely disposed |
| Waste properly incinerated | Degraded hospital compound back filled |
| Hospital compound Greening done | |
| Pot halls back filled on degraded compound | |
| 2 water tank Installation | |
| 50 Trees planted | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223001 Property Management Expenses | 2,400.000 |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224001 Medical Supplies and Services | | 600.000 |
| | **Total For Budget Output** | **3,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320021 Hospital management and support services**

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Service delivery Supervised<br>4Board meeting done<br>4 performance reviews conducted<br>4 Reports submitted<br>Hospital Budget and plans prepared<br>Generators Vehicles buildings Equipment maintained | 1 Service delivery standards drafted<br>2 Hospital board meeting conducted and board committee meetings held<br>2 performance review conducted<br>2 performance report submitted<br>2 hospital generators serviced<br>8 hospital vehicles serviced<br>16 tyres vehicles procured for FOUR hospital<br>90% Utility bills paid |
| Retooling of Mbale hospital ( medical equipment ICT and Furniture) procured<br>4 Monitoring health care services delivery conducted<br>4 Review performance of Mbale RRH<br>4 Reporting performance done<br>Annual Budgeting and planning Done<br>1 Internal Audit done | NA |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| Retooling of Mbale hospital ( medical equipment, ICT and Furniture) procured<br>4 health care services delivery monitoring conducted<br>4 Review performance of Mbale RRH<br>4 Reporting performance done<br>Annual Budgeting and planning Done<br>1 Internal Audit done | Equipment and furniture procurement deferred to quarter 3 due to limited budget for Q1 and Q2 for equipment and furniture. |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | |
| 8 Education on disabilities and injuries Prompt and urgent treatment of injuries<br>90% of Rehabilitation of people with injuries and disabilities provided<br>4 Review and follow up of PWDs reports submitted | 100% Medical records on patients with injuries and accidents collected<br>2 Health education sessions on accident, disabilities conducted<br>24 hour Emergency health services conducted<br>50% Mortality due accidents audited |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 5,191,158.843 |
| 211107 Boards, Committees and Council Allowances | 31,000.000 |
| 221001 Advertising and Public Relations | 5,000.000 |
| 221002 Workshops, Meetings and Seminars | 9,362.665 |
| 221007 Books, Periodicals & Newspapers | 5,000.000 |
| 221008 Information and Communication Technology Supplies. | 7,600.000 |
| 221009 Welfare and Entertainment | 4,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,000.000 |
| 221016 Systems Recurrent costs | 11,000.000 |
| 223001 Property Management Expenses | 145,000.000 |
| 223004 Guard and Security services | 30,064.000 |
| 223005 Electricity | 220,000.000 |
| 223006 Water | 180,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 25,000.000 |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 96,000.000 |
| 228002 Maintenance-Transport Equipment | | 25,704.800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 136.050 |
| 273104 Pension | | 944,516.686 |
| 273105 Gratuity | | 135,223.396 |
| | **Total For Budget Output** | **7,075,266.440** |
| | Wage Recurrent | 5,191,158.843 |
| | Non Wage Recurrent | 1,884,107.597 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,613,847.920** |
| | Wage Recurrent | 5,191,158.843 |
| | Non Wage Recurrent | 2,422,689.077 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1964 Institutional Development of Mbale Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 16 tyres for vehicles 4file cabinets 5Patient Monitor 3Cells Fetal Dopplers 2MVA Sets 1generator 3Pediatric monitors 6 pulse oximeters 2 nebulizers 10 digital thermometers 2 weighing scales 2 air condition machines 15Drip stand 5CCTV Came and Furniture | 12 tyres for hospital care procured |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 225204 Monitoring and Supervision of capital work | | 4,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 71,487.800 |
| | **Total For Budget Output** | **75,487.800** |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1964 Institutional Development of Mbale Regional Referral Hospital** | | |
| | GoU Development | 75,487.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **75,487.800** |
| | GoU Development | 75,487.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **8,704,980.550** |
| | Wage Recurrent | 5,191,158.843 |
| | Non Wage Recurrent | 3,438,333.907 |
| | GoU Development | 75,487.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 410 Mbale Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 16290 units of blood collected<br>10860 client samples tested<br>6150 X-rays scans<br>5793 Ultra-sounds done,<br>3600 CT Scans Done,<br>1200 Dialysis sessions done .<br>10950 Safe blood and blood products Provided | 122099 Lab tests done 1537 X-rays scans 1448 Ultra-sounds done 450 CT Scans Done 300 Dialysis sessions done 2835 Units of Safe blood and blood products Provided | 12209 Lab tests done<br>1237 X-rays scans<br>1448 Ultra-sounds done<br>250 CT Scans Done<br>2 Hours turn around time test results<br>90% laboratory equipment Calibrated and maintained<br>95% Internal and external quality control procedures conducted<br>Mentorships and audits of health facility laboratories conducted in 7 general hospitals<br>85% clients satisfaction rate |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 488,396 total Lab tests done ,<br>6150 X-rays scans<br>5793 Ultra-sounds done,<br>1800 CT Scans Done,<br>1200 Dialysis sessions done .<br>20 Staffs oriented and mentored in quality system and appropriate use of blood | 122099 Lab tests done 1537 X-rays scans 1448 Ultra-sounds done 450 CT Scans Done 300 Dialysis sessions done | 1687 Blood units collected |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 23,993 HIV tests done<br>95% HIV client retained under care<br>95% Client Viral load suppressed<br>100% of patients CD4 tests done | 5998 HIV tests done 24% HIV client retained under care 24% Client Viral load suppressed 25% of patients CD4 tests done 1270 male circumcisions conducted 85% of Population who know 3 methods of HIV prevention | 5998 HIV tests done 24% HIV client retained under care 24% Client Viral load suppressed 25% of patients CD4 tests done 1270 male circumcisions conducted 85% of Population who know 3 methods of HIV prevention |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| TB treatment coverage rate (91%)<br>TB treatment success rate (86%)<br>2 CAST campaigns conducted<br>NTB/LP Prevention and Control Strategy developed and disseminated | NA | |
| **Key Service Area:320022 Immunisation services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 46%U5 De-wormed<br>50% Measles rubella 2nd doze covered<br>86% U1 Yrs Immunized<br>34% of children U24 months immunized<br>48515 children given Vitamin A supplementation to U5s during routine immunization<br>4153 of pregnant women Covered with Iron and | 12%U5 De-wormed 13% Measles rubella 2nd doze covered 1038 of pregnant women Covered with Iron and Vitamin A14 % Measles rubella 2nd doze covered 22% U1 Yrs children Immunized 10% of children U24 months immunized | 12%U5 De-wormed<br>13% Measles rubella 2nd doze covered<br>1038 of pregnant women Covered with Iron and Vitamin A<br>14 % Measles rubella 2nd doze covered<br>22% U1 Yrs children Immunized<br>10% of children U24 months immunized<br>2 Integrated Technical support supervision and mentorship to lower HF in the region CONDUCTED |
| **Key Service Area:320023 Inpatient services** | | |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Number of Hepatitis cases screened and treated | 200 Hepatitis screened for HB and treated | 200 Hepatitis screened for HB and treated |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient services** | | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Percentage of Enhanced Antenatal Care (ANC) Services | !0% | Conduct 3 supervision and mentorship of health workers for delivery of quality maternal & child health services<br>Increase by 5% demand and uptake of FP services conduct Support supervision and mentorship on the RNMCAH in the catchment area<br>Conduct onsite mentorship of the Health workers on client-Oriented FP and SRH services in the region |
| Percentage of Policy and Advocacy | 2 | 15 Health workers trained on maternal, infant, young child, adolescent and elderly nutrition package<br>95% Maternal deaths surveillance and reviews conducted<br>4 supervision and mentorship of health workers for delivery of quality maternal & child health services Conducted<br>85% perinatal death surveillance and reviews<br>3days average length of stay<br>97% bed occupancy rate<br>15000 patient admissions |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Number of Community Awareness campaigns done | 12 | 3 CMEs conducted on neonatal care |
| Number of Facility-Based Services strengthened | 8 | 3Health education sessions conducted |
| Number of Skilled Birth Attendance activities done | 6 | |
| Number of Integration of Services done | 1 | 64 staffs Trained to conducted integrated services |
| Number of Community-Based Newborn Care (CBNC) activities done | 2 | |
| Percentage of improved Access and Equity | 45% | |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient services** | | |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Number of Monitoring and Evaluation (M&E) activities done | 3 | 2 Internal support supervisions conducted |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 75% Hospital admission rate (per 1000 populatio)<br><br>65% Bed occupancy rate<br>15000 Major and minor operations conducted<br>69% hospital Deliveries<br>189 Maternal Mortality Ratio (per 100,000 live births)<br>52 Under Five Mortality Rate (per 1,000 live births) | 12500 inpatients admitted 4 maternal mortality reduced 2% 95% Bed occupancy rate 3750 Major and minor operations conducted 2004 Deliveries conducted 2500 client in Special clinics attended 14 u5 mortality rate per 1000 births | 12500 inpatients admitted<br>maternal mortality reduced by 2%<br>95% Bed occupancy rate<br>3750 Major and minor operations conducted<br>2004 Deliveries conducted<br>2500 client in Special clinics attended<br>45 u5 mortality rate per 1000 births |
| 187 TB case notification rate/100,0000<br>10% of people (millions) requiring interventions against NTDs treated<br>40 health workers oriented on management of NTDs | 6 Early identification and effective assessment of patients in need done 60% Symptomatic care for pain relief provided 1 Supportive care for other problems, physical, psychosocial and spiritual. | 6 Early identification and effective assessment of patients in need done 60% Symptomatic care for pain relief provided 1 Supportive care for other problems, physical, psychosocial and spiritual. |
| **Key Service Area:320033 Outpatient services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 400 Malnutrition patient treated<br>400 supplementary food provided to malnourished patients<br>Abandoned patients provided to malnourished patients<br>8 Awareness campaigns on balanced diet provided | 100 Malnutrition patient treated 100 supplementary food provided to malnourished patients Abandoned patients provided to malnourished patients 2 Awareness campaigns on balanced diet provided | |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient services** | | |
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 80000 out patients treated<br>7500 patient treated in specialized clinics<br>6000 treated in dental clinic<br>6000 clients attended in ART Clinic<br>24 health education sessions conducted | 20000 out patients treated 2200 patient treated in specialized clinics 1650 treated in dental clinic 2000 clients attended in ART Clinic 6 health education sessions conducted | 20000 out patients treated 2200 patient treated in specialized clinics 1650 treated in dental clinic 2000 clients attended in ART Clinic 6 health education sessions conducted |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 4 Quarterly Human Resource Capacity Building activities done | 1 Quarterly Human Resource1 Capacity Building activities done | 200 patients in Dental clinic attended to<br>5460 patients attended in the special clinics<br>5456 patients attended in the integrated chronic care clinic<br>12 CMEs Conducted<br>Population aged 15 - 49 years diagnosed with diabetes who are on treatment (75%)<br>80% of Women 25 - 49 years screened for cervical cancer<br>50% of Men 40+ years screened for prostate cancer |
| 6000 cases receiving Diagnostic and Treatment Services | 1500 cases receiving Diagnostic and Treatment Services | 1500 cases receiving Diagnostic and Treatment Services<br>1 compliance with regulatory standards Assessment conducted<br>Conduct 1 data analysis and generating reports for public health decision-making. |
| 95% Service Integration and Coordination | 15 Service Integration and Coordination | Carry out 3 integrated support supervisions within the region |
| 4 Quarterly Public Awareness and Community Engagement activities done | 1 Quarterly Public Awareness and Community Engagement activities done | 1 Quarterly Public Awareness and Community Engagement activities done |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient services** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 400 Malnutrition patient treated<br>400 supplementary food provided to malnourished patients<br>Abandoned patients provided to malnourished patients<br>8 Awareness campaigns on balanced diet provided | 100 Malnutrition patient treated 100 supplementary food provided to malnourished patients Abandoned patients provided to malnourished patients 2 Awareness campaigns on balanced diet provided | 30 children supplementary food provided |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 75% building are Accessible Physical by people with special needs, physical Spaces provided to clients<br>Assistive Devices and Signage and Navigation provided in service areas | NA | |
| 95% Capacity Building activities done | NA | |
| 95% Service Integration activities done | NA | |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 0.98 Per Capita OPD attended<br>56% ANC 4th Visit Coverage<br>4822 specialized clinics attended<br>60% of Public health emergencies detected within 72 hours<br>50% % of major PHE controlled/contained in timely manner as per guideline | 18000 General out patients attended 1222 specialized clinics attended1368 Referral in cases attended 80 Referral out cases conducted 4810 emergency patients treated | 18000 General out patients attended 1222 specialized clinics attended1368 Referral in cases attended 80 Referral out cases conducted 4810 emergency patients treated |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 100% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit<br>95% Vitamin A second dose coverage for U5s<br>100% of static EPI facilities conducting outreaches<br>90% of under 5 children de worme in last 6 months<br>97%Measles-Rubella | 100% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit 95% Vitamin A second dose coverage for U5s 100% of static EPI facilities conducting outreaches 90% of under 5 children de worme in last 6 months<br>97%Measles-Rubella | 100% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 95% Comprehensive Service Provision | 2 of Adolescent and youth health campaigns conducted | 2 of Adolescent and youth health campaigns conducted |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 95 % of malaria diagnosed and treated<br>95% antenatal attended,<br>30% contraceptive prevalence rate<br>56 % of NCDs Diagnosed, and treated<br>95% of TB positive linked to care and treated<br>95% of health HCIV and GH supervised<br>Quarterl Support supervisions done | 85% of sick children seen by VHT and treated withinh 24 hours for fever | 85% of sick children seen by VHT and treated withinh 24 hours for fever |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 95% Sexual and Reproductive Health (SRH) Services<br>6 health workers trained in malnutrition screening and IMAM<br>TB treatment success rate (95%) | 95% of deliveries in health facilities conducted Under 5 illnessess attributed to diarrhoeal disease reduced to 5%, 85% neonatal care Survival rate | 95% of deliveries in health facilities conducted Under 5 illnessess attributed to diarrhoeal disease reduced to 5%, 85% neonatal care Survival rate |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 4 community awareness on early detection of NCDs (malaria, Tuberculosis, HIV/AIDS and NTDs) done 8 Advocacy meeting for identified health issues done<br>12 monthly Disease surveillance reports submitted 4 support supervision reports submitted | 1 community awareness on early detection of NCDs (malaria, Tuberculosis, HIV/AIDS and NTDs) done 2 Advocacy meeting for identified health issues done 3 monthly Disease surveillance reports submitted 1 support supervision reports submitted | 4 community awareness on early detection of NCDs (malaria, Tuberculosis, HIV/AIDS and NTDs) done<br>2 Advocacy meeting for identified health issues done<br>3 monthly Disease surveillance reports submitted<br>1 support supervision reports submitted |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 4 Quarterly audit reports submitted<br>salary pension and gratuity audited | 1 risk management plan in place 4 Quarterly audit reports submitted 100% Accountability of resources provided | 1 risk management plan in place 4 Quarterly audit reports submitted 100% Accountability of resources provided |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human resource management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 100% of staff salary and pensioners paid<br>1 Recruitment plan prepared 2 Pre-retirement meeting 4 medical board meeting<br>Staff list and pension list updated 100% staff appraised 4 Reports<br>100% wage for Recruitment absorbed<br>Supervision of medical interns | 100% of staff salary and pensioners paid 1 Recruitment plan prepared 2 Pre-retirement meeting 4 medical board meeting Staff list and pension list updated 100% staff appraised 4 Reports 100% wage for Recruitment absorbed Supervision of medical interns | 100% of staff salary Wage, salaries, pension and gratuity for HCD paid<br>1 Recruitment plan prepared<br>2 Pre-retirement meeting<br>4 medical board meeting Staff list and pension list updated<br>100% of performance staff appraised<br>4 Reports submitted<br>100% wage for Recruitment absorbed<br>Supervision of medical interns |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| % of patient patient information maintained<br>15 Reports prepared<br>5 performance reviews conducted<br>12 monthly Data validated<br>number of Inventory management/updating<br>100% of Stock cards updated<br>100% of supplies Issued to wards and received | 100% of patient patient information maintained Quarterly Reports submitted 1 performance reviews conducted monthly patients Data validated number of Inventory management/ updating 25% of Stock cards updated 25% of supplies Issued to wards and received | 100% of patient patient information maintained Quarterly Reports submitted 1 performance reviews conducted monthly patients Data validated number of Inventory management/ updating 25% of Stock cards updated 25% of supplies Issued to wards and received |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 97% of patient information maintained<br>12 HMIS Reports prepared<br>4 quarterly performance reviews conducted<br>12 monthly Data validation conducted<br>4 Inventory list/updated<br>95% of Stock cards updated<br>100% of supplies Issued receipted | 25% of health workers trained in EMRs use 85% of community deaths notified in the population data bank 30% of health facility deaths notified in DHIS2 and registered by NIRA, 222 of GBV cases reported | 50% Births and deaths notified |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 75% clients provided with HCT services<br>130 of GBV cases reported<br>85% TB tests done<br>30 victims of VAC and GBV psychosocial support provided<br>95% clients retained for care | 222 of GBV cases reported, 470 of Safe male circumcisions conducted, 85% of Population who know 3 methods of HIV prevention 97% of ART Retention rate at 12 months (%) | 222 of GBV cases reported, 470 of Safe male circumcisions conducted, 85% of Population who know 3 methods of HIV prevention 97% of ART Retention rate at 12 months (%) |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Health supplies procured 450 million<br>8000 Out patients treated, 100%Staff allowances paid<br>1.290 billion shillings NTR collected<br>100% utility bills paid<br>Medical and non-medical waste managed<br>7,587 patients treated in specialized clinics | 75mion shillings Health supplies procured, 2000 Out patients treated, 25%Staff allowances paid 425million shillings NTR collected 30% utility bills paid Medical and non-medical waste managed quarterly expenses paid 100% ,2,587 patients treated in specialized clinics d clinics | 55%Staff allowances paid<br>200 million Ugx. NTR collected 30% utility bills paid Medical and non-medical waste managed quarterly expenses paid 100% ,2,587 patients treated in specialized clinics d clinics |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Medical and non medical Waste managed<br>Waste properly incinerated<br>Hospital compound Greening done<br>Pot halls back filled on degraded compound<br>2 water tank Installation<br>50 Trees planted | Medical and non medical Waste managed Waste properly incinerated weekly 10% Hospital compound Greening done 5% Pot halls back filled on degraded compound 15 Trees planted | Medical and non medical Waste managed Waste properly incinerated weekly 10% Hospital compound Greening done 5% Pot halls back filled on degraded compound 15 Trees planted |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320021 Hospital management and support services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Service delivery Supervised<br>4Board meeting done<br>4 performance reviews conducted<br>4 Reports submitted<br>Hospital Budget and plans prepared<br>Generators Vehicles buildings Equipment maintained | Procuring Medical equipment, ICT and Furniture Monitoring health care services delivery conduct meetings Review performance of Mbale RRH Reporting performance Budgeting and planning supervision of services accounting for resources | Annual report on status of implementation of the Mbale RRH Strategic plan Prepared<br>project implementation monitoring conducted<br>Procuring Medical equipment, ICT and Furniture Monitoring health care services delivery conduct meetings Review performance of Mbale RRH Reporting performance Budgeting and planning supervision of services accounting for resources |
| Retooling of Mbale hospital ( medical equipment ICT and Furniture) procured<br>4 Monitoring health care services delivery conducted<br>4 Review performance of Mbale RRH<br>4 Reporting performance done<br>Annual Budgeting and planning Done<br>1 Internal Audit done | 3 internal supervions conducted | 3 internal supervions conducted |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Retooling of Mbale hospital ( medical equipment, ICT and Furniture) procured<br>4 health care services delivery monitoring conducted<br>4 Review performance of Mbale RRH<br>4 Reporting performance done<br>Annual Budgeting and planning Done<br>1 Internal Audit done | 10 chairs, 2 printers, 1 desk top computer, 1 photocopy machine | Resource Assessment and Budgeting to align the proposals with the developed key Needs and priorities done<br>10 chairs, 2 printers, 1 desk top computer, 1 photocopy machine |

# VOTE: 410 Mbale Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320021 Hospital management and support services** | | |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| 8 Education on disabilities and injuries Prompt and urgent treatment of injuries<br>90% of Rehabilitation of people with injuries and disabilities provided<br>4 Review and follow up of PWDs reports submitted | 2Education on disabilities and injuries Prompt and urgent treatment of injuries 30% of Rehabilitation of people with injuries and disabilities provided 1 Review and follow up of PWDs reports submitted | |
| *Develoment Projects* | | |
| **Project:1964 Institutional Development of Mbale Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 16 tyres for vehicles 4file cabinets 5Patient Monitor 3Cells Fetal Dopplers 2MVA Sets 1generator 3Pediatric monitors 6 pulse oximeters 2 nebulizers 10 digital thermometers 2 weighing scales 2 air condition machines 15Drip stand 5CCTV Came and Furniture | 8 Procuring tyres for vehicles , 2 file cabinets, Patient Monitors/ Cells, Fetal Doppler’s, MVA Sets, generator, Pediatric monitors,6 pulse oximeters, 2 nebulizers, 20 digital thermometers, 2 weighing scales, 5 Pediatric BP machi, 2 refrigerators, 3 shelves, | 8 Procuring tyres for vehicles , 2 file cabinets, Patient Monitors/ Cells, Fetal Doppler’s, MVA Sets, generator, Pediatric monitors,6 pulse oximeters, 2 nebulizers, 20 digital thermometers, 2 weighing scales, 5 Pediatric BP machi, 1 refrigerators, 4 shelves,<br>6 patient trolleys<br>6 wheel chairs<br>8 Chairs<br>4 CCTV Cameras |

# VOTE: 410 Mbale Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142115 | Sale of drugs-From Private Entities | 1.290 | 0.277 |
| | **Total** | **1.290** | **0.277** |

# VOTE: 411 Soroti Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 8.442 | 8.442 | 4.221 | 4.111 | 50.0 % | 49.0 % | 97.4 % |
| | Non-Wage | 3.327 | 3.327 | 1.663 | 1.478 | 50.0 % | 44.4 % | 88.9 % |
| Devt. | GoU | 0.108 | 0.108 | 0.054 | 0.023 | 50.0 % | 21.3 % | 42.6 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **11.877** | **11.877** | **5.938** | **5.612** | **50.0 %** | **47.3 %** | **94.5 %** |
| **Total GoU+Ext Fin (MTEF)** | | **11.877** | **11.877** | **5.938** | **5.612** | **50.0 %** | **47.3 %** | **94.5 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **11.877** | **11.877** | **5.938** | **5.612** | **50.0 %** | **47.3 %** | **94.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **11.877** | **11.877** | **5.938** | **5.612** | **50.0 %** | **47.3 %** | **94.5 %** |
| **Total Vote Budget Excluding Arrears** | | **11.877** | **11.877** | **5.938** | **5.612** | **50.0 %** | **47.3 %** | **94.5 %** |

# VOTE: 411 Soroti Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **11.877** | **11.877** | **5.939** | **5.612** | **50.0 %** | **47.2 %** | **94.5%** |
| Vote Function:01 Regional Referral Hospital Services | 11.877 | 11.877 | 5.939 | 5.612 | 50.0 % | 47.2 % | 94.5% |
| **Total for the Vote** | **11.877** | **11.877** | **5.939** | **5.612** | **50.0 %** | **47.2 %** | **94.5 %** |

# VOTE: 411 Soroti Hospital

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **0.031** | Bn Shs | Department : 001 Hospital Services |
| | Reason: Pending invoices for payments<br>Board not yet constituted | |
| ***Items*** | | |
| **0.012** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Nominated Board members pending approval by |
| **0.007** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Pending invoice for repair of ambulance |
| **0.155** | Bn Shs | Department : 002 Support Services |
| | Reason: JMS invoices pending delivery of drugs and sundries, verification of NITA internet cost | |
| ***Items*** | | |
| **0.022** | UShs | 224001 Medical Supplies and Services |
| | | Reason: JMS pending delivery |
| **0.006** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Pending verification of NITA ineternet invoiced demand notice |
| **0.009** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: pending requisition for clearance |

# VOTE: 411 Soroti Hospital

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Hospital Services** | | | |
| Key Service Area: 320009 Diagnostic services | | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Standards and guidelines reviewed / developed | Number | 1 | 1 |
| Average turn around time for routine tests | Text | 30 | 60 |
| Key Service Area: 320022 Immunisation Services | | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of under 5 children dewormed in last 6 months | Percentage | 100 % | 100% |
| Measles-Rubella 2nd dose Coverage | Percentage | 100 % | 100% |
| % of Children under one year fully immunized | Percentage | 99 % | 100% |
| % of children under 24 months immunized against malaria (malaria 4th dose coverage) | Percentage | 100 % | 100% |
| Key Service Area: 320023 Inpatient Services | | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders | Number | 25000 | 1963 |
| Hospital admission rate (per 1,000 population) | Number | 700 | 134 |
| Malaria Case Fatality Rate (per 10,000) | Number | 4 | 1 |
| Number of Medical Board meetings held | Number | 4 | 0 |
| Bed Occupancy Rate (%) | Percentage | 84% | 117% |
| % of health facilities (public & private) in conformity with the IPC standards (WHO) | Percentage | 100 % | 100% |

# VOTE: 411 Soroti Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320027 Medical and Health Supplies

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 100 % | 90% |

Key Service Area: 320033 Outpatient services

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 2 | 1 |
| Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%) | Percentage | 5 % | 3.6% |
| Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%) | Percentage | 100 % | 100% |
| % of Women 25 - 49 years screened for cervical cancer | Percentage | 25 % | 5% |
| % of Men 40+ years screened for prostate cancer | Percentage | 20 % | 0% |
| HPV 2nd dose coverage for girls at 10 years | Percentage | 50 % | 1% |

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of obstetric & gynaecologic admissions due to abortion | Percentage | 20 % | 37% |
| % of pregnant women attending ANC who test HIV positive | Percentage | 100 % | 100% |

# VOTE: 411 Soroti Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%) | Percentage | 100 % | 100% |

**Department:002 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 0 |
| % salaries paid | Percentage | 100 % | 100% |
| % pension and gratuity paid | Percentage | 100 % | 100% |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Super specialists trained | Number | 6 | 1 |
| Number of Medical Interns facilitated | Number | 23 | 42 |
| Number of health workers trained (in-service training) for all programs / services | Number | 70 | 3 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Safe male circumcisions conducted | Number | 500 | 28 |
| ART Retention rate at 12 months (%) | Percentage | 100% | 70% |

# VOTE: 411 Soroti Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of HIV positive Pregnant women initiated on ART | Percentage | 100% | 100% |
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 0% | 100% |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 100% | 50% |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 100 % | 50% |

Key Service Area: 320011 Equipment Maintenance

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with adequate clean energy (solar) source | Percentage | 70% | 0% |

# VOTE: 411 Soroti Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 320021 Hospital Management and Support services

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of financing proposal written and submitted | Number | 2 | 0 |
| Non-Tax Revenue generated from OSH management (Shs. Billions) | Number | 20000000 | 86000000 |

**Project:1965 Institutional Development of Soroti Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Contracts Committee meetings conducted | Number | 12 | 01 |

# VOTE: 411 Soroti Hospital

Quarter 2

1. Diagnostic Output
51,489 laboratory test conducted of the planned 40000
1,289 Ultrasound test conducted of the planned 125
1,751 Blood transfusion administered of planned 2500.
223 CT scan conducted of planned 175 CT.
1,694 X-rays done of the planned 250

2. Immunization output.
2,357 Children immunized against diseases of planned 2500
1,273 Mothers immunized against TT of planned 1500.
27 Girls above 10 years and women of productive age immunized of planned 125.
variation :Poor uptake of message on cervical cancer especially among young ones.
3. Inpatients output:
5,190 Admission recorded of planned 5500.
10,33 Deliveries recorded of planned 1000
693 Major surgeries conducted of planned 625
28 VMMC recorded of planned 1250
Variations: Full Integration of VMMC services yet to take effect.
4. Outpatients Outputs:
11,752 Outpatients seen of planned 8750.
1,030 Surgical Outpatients seen of planned 1500.
2,658 Pediatrics Outpatients seen of planned 875.
2,945 Orthopedics cases seen of planned 1250.
Prevention and Rehabilitation Output:
2,067 ANC services seen of planned 500
435 Family planning cases recorded of planned 150.
Variation: maternal health is key priority in service delivery.
5. Implementation of JICA PROJECT
Equipment delivered and distribution and installation in process.
installation of step down dedicated hospital transformer still in progress
6. Human Resource Management
All salaries are paid by 28th day of calendar month.
HIV Mainstreaming
0 Babies born with HIV initiated into ART turned positive.
51 pregnant mother tested positive for HIV and initiated on ART.
Variation: HIV care has been integrated in main health care in anticipation of continued donor drop and all children born to HIV pregnant mothers prevented from contracting HIV.
7. Strategic plan development at 90%.
8. Servicing and maintenance of vehicle and machinery done with available resources and one ambulance repaired.
9. Indoor and Outdoor services provided.
10. 03 staff gratuity paid

# VOTE: 411 Soroti Hospital

Quarter 2

## Variances and Challenges

Low operational budget with increasing cost of utility.
JICA has completed supply and installation of equipment, generator and transformer however hospital faces task of clearing debts used for preparation of above since there was no budget and retooling was too low to meet that demand.
High utility cost with underfunded priorities
Low operation budget with no increment in last 6 years.
cost overran due to old dilapidated buildings creating high cost of maintenance. Integration of EMR still being affected by Hardware installation.
High cost of full digitalization with soaring data cost by NITA yet hospital operation budget is stagnant unable to meet its needs.
maintenance budget for the newly supplied and installed equipment threatens longevity of equipment.

# VOTE: 411 Soroti Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **11.877** | **11.877** | **5.939** | **5.614** | **50.0 %** | **47.3 %** | **94.5 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **11.877** | **11.877** | **5.939** | **5.614** | **50.0 %** | **47.3 %** | **94.5 %** |
| 000001 Audit and Risk Management | 0.012 | 0.012 | 0.006 | 0.006 | 50.0 % | 50.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.108 | 0.108 | 0.054 | 0.023 | 50.0 % | 21.3 % | 42.6 % |
| 000005 Human Resource Management | 10.324 | 10.324 | 5.162 | 4.947 | 50.0 % | 47.9 % | 95.8 % |
| 000013 HIV/AIDS Mainstreaming | 0.072 | 0.072 | 0.036 | 0.032 | 50.0 % | 44.4 % | 88.9 % |
| 000089 Climate Change Mitigation | 0.057 | 0.057 | 0.029 | 0.025 | 50.0 % | 43.9 % | 86.2 % |
| 000090 Climate Change Adaptation | 0.017 | 0.017 | 0.008 | 0.008 | 50.0 % | 48.2 % | 100.0 % |
| 320009 Diagnostic services | 0.151 | 0.151 | 0.075 | 0.074 | 50.0 % | 49.0 % | 98.7 % |
| 320011 Equipment Maintenance | 0.141 | 0.141 | 0.071 | 0.066 | 50.0 % | 46.8 % | 93.0 % |
| 320021 Hospital Management and Support services | 0.471 | 0.471 | 0.235 | 0.199 | 50.0 % | 42.3 % | 84.7 % |
| 320022 Immunisation Services | 0.043 | 0.043 | 0.022 | 0.020 | 50.0 % | 46.4 % | 90.9 % |
| 320023 Inpatient Services | 0.233 | 0.233 | 0.116 | 0.103 | 50.0 % | 44.2 % | 88.8 % |
| 320027 Medical and Health Supplies | 0.041 | 0.041 | 0.021 | 0.020 | 50.0 % | 48.2 % | 95.2 % |
| 320033 Outpatient services | 0.166 | 0.166 | 0.083 | 0.074 | 50.0 % | 44.6 % | 89.2 % |
| 320034 Prevention and Rehabilitaion services | 0.041 | 0.041 | 0.021 | 0.017 | 50.0 % | 41.1 % | 81.0 % |
| **Total for the Vote** | **11.877** | **11.877** | **5.939** | **5.614** | **50.0 %** | **47.3 %** | **94.5 %** |

# VOTE: 411 Soroti Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 8.442 | 8.442 | 4.221 | 4.111 | 50.0 % | 48.7 % | 97.4 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.116 | 0.116 | 0.058 | 0.048 | 50.0 % | 41.5 % | 82.9 % |
| 211107 Boards, Committees and Council Allowances | 0.053 | 0.053 | 0.026 | 0.010 | 50.0 % | 19.1 % | 38.3 % |
| 212102 Medical expenses (Employees) | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.001 | 0.001 | 0.000 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.002 | 0.002 | 0.001 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221003 Staff Training | 0.011 | 0.011 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.002 | 0.002 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.018 | 0.018 | 0.009 | 0.007 | 50.0 % | 41.4 % | 82.8 % |
| 221009 Welfare and Entertainment | 0.013 | 0.013 | 0.006 | 0.006 | 50.0 % | 50.0 % | 100.0 % |
| 221010 Special Meals and Drinks | 0.017 | 0.017 | 0.009 | 0.008 | 50.0 % | 44.5 % | 89.1 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.035 | 0.035 | 0.017 | 0.017 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.006 | 0.006 | 0.003 | 0.002 | 50.0 % | 38.6 % | 77.1 % |
| 221016 Systems Recurrent costs | 0.017 | 0.017 | 0.009 | 0.005 | 50.0 % | 32.0 % | 64.1 % |
| 221017 Membership dues and Subscription fees. | 0.002 | 0.002 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.030 | 0.030 | 0.015 | 0.006 | 50.0 % | 21.0 % | 41.9 % |
| 222002 Postage and Courier | 0.000 | 0.000 | 0.000 | 0.000 | 50.0 % | 30.1 % | 60.2 % |
| 223001 Property Management Expenses | 0.144 | 0.144 | 0.072 | 0.072 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.218 | 0.218 | 0.109 | 0.109 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.240 | 0.240 | 0.120 | 0.120 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.005 | 0.005 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.080 | 0.080 | 0.040 | 0.018 | 50.0 % | 23.1 % | 46.1 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.005 | 0.005 | 0.003 | 0.000 | 50.0 % | 8.7 % | 17.3 % |
| 227001 Travel inland | 0.139 | 0.139 | 0.070 | 0.070 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.138 | 0.138 | 0.069 | 0.069 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 411 Soroti Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228001 Maintenance-Buildings and Structures | 0.031 | 0.031 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.047 | 0.047 | 0.023 | 0.012 | 50.0 % | 24.5 % | 49.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.079 | 0.079 | 0.040 | 0.038 | 50.0 % | 48.6 % | 97.3 % |
| 228004 Maintenance-Other Fixed Assets | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 49.9 % | 99.9 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.005 | 0.005 | 0.003 | 0.001 | 50.0 % | 15.5 % | 31.0 % |
| 273104 Pension | 1.462 | 1.462 | 0.731 | 0.627 | 50.0 % | 42.9 % | 85.8 % |
| 273105 Gratuity | 0.395 | 0.395 | 0.197 | 0.197 | 50.0 % | 50.0 % | 100.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.018 | 0.018 | 0.009 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.090 | 0.090 | 0.045 | 0.023 | 50.0 % | 25.0 % | 50.0 % |
| **Total for the Vote** | **11.877** | **11.877** | **5.939** | **5.612** | **50.0 %** | **47.2 %** | **94.5 %** |

# VOTE: 411 Soroti Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **11.877** | **11.877** | **5.939** | **5.612** | **50.00 %** | **47.25 %** | **94.49 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **11.877** | **11.877** | **5.939** | **5.612** | **50.00 %** | **47.25 %** | **94.5 %** |
| ***Departments*** | | | | | | | |
| 001 Hospital Services | 0.676 | 0.676 | 0.338 | 0.307 | 50.0 % | 45.4 % | 90.8 % |
| 002 Support Services | 11.093 | 11.093 | 5.547 | 5.282 | 50.0 % | 47.6 % | 95.2 % |
| ***Development Projects*** | | | | | | | |
| 1965 Institutional Development of Soroti Regional Referral Hospital | 0.108 | 0.108 | 0.054 | 0.023 | 50.0 % | 21.3 % | 42.6 % |
| **Total for the Vote** | **11.877** | **11.877** | **5.939** | **5.612** | **50.0 %** | **47.2 %** | **94.5 %** |

# VOTE: 411 Soroti Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 2500 Units(25%) of blood collected, screened and distributed | 1751 units of blood transfused | Availability of Donors |
| 1. Maintain accreditation ISO151892022. at 100% | Sustained ISO151892022 accreditation | 7 test accredited and maintained. |
| 100% Staff oriented in biosafety and biosystem of laboratory | 100% staff oriented in quality and appropriate use of blood | Continuous CME done |
| 55,000 Lab test conducted | 51,489 Lab test conducted | Downtown reduced. |
| 1500 Ultrasound conducted | 1289 Ultrasound conducted | Portable Ultrasound being utilized. |
| 175 CT scan investigations conducted | 223 CT scan conducted | Services are available. |
| 500 Xray done | 1694 X-rays done in the quarter | fully functional digital X-ray unit |
| 2500 Blood transfusion done | 1751 units of blood transfused | Donors available |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,005.650 |
| 212102 Medical expenses (Employees) | 296.000 |
| 221003 Staff Training | 121.000 |
| 221008 Information and Communication Technology Supplies. | 1,922.000 |
| 221009 Welfare and Entertainment | 352.000 |
| 221010 Special Meals and Drinks | 620.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 714.000 |
| 222001 Information and Communication Technology Services. | 190.000 |
| 222002 Postage and Courier | 36.000 |

# VOTE: 411 Soroti Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 6,938.000 |
| 223004 Guard and Security services | | 66.000 |
| 223005 Electricity | | 6,383.000 |
| 223006 Water | | 9,954.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 416.000 |
| 227001 Travel inland | | 4,670.000 |
| 227004 Fuel, Lubricants and Oils | | 3,456.000 |
| 228001 Maintenance-Buildings and Structures | | 3,510.000 |
| 228002 Maintenance-Transport Equipment | | 2,000.000 |
| | **Total For Budget Output** | **44,649.650** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,649.650 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 1000 Pregnant mothers immunizedagainst TT | 1,273 Pregnant mothers immunized against tetanus | peripheral centres provide vaccination |
| 100 girls above 10 years and reproductive age immunized against | 27 Girls above 10yrs and women of reproductive age immunized against HPV | Low message intake. |
| 2500 out of 40,000(20%) children immunized | 2357 of the 40,000 (20% of catchment population under 5 years immunized | all children in catchment area are immunized |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 717.000 |
| 212102 Medical expenses (Employees) | | 15.500 |
| 221003 Staff Training | | 145.750 |
| 221007 Books, Periodicals & Newspapers | | 467.585 |
| 221008 Information and Communication Technology Supplies. | | 150.000 |
| 221009 Welfare and Entertainment | | 710.500 |

# VOTE: 411 Soroti Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221010 Special Meals and Drinks | | 585.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 806.000 |
| 223001 Property Management Expenses | | 3,966.000 |
| 223004 Guard and Security services | | 16.500 |
| 223005 Electricity | | 2,136.000 |
| 223006 Water | | 1,437.500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 459.500 |
| 227001 Travel inland | | 413.750 |
| 227004 Fuel, Lubricants and Oils | | 989.250 |
| 228001 Maintenance-Buildings and Structures | | 239.000 |
| | **Total For Budget Output** | **13,255.335** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,255.335 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | | |
|---|---|---|
| 625 Major Surgeries conducted | 693 Major surgeries conducted | chronic cases done. |
| 100 % Bed Occupancy Rate Recorded | 117% | small ward space, increasing population. |
| 750 Voluntary male safe circumissionconducted | 28 VMMC done under integration of chronic care. | chronic care clinics integrated. |
| 1000 Deliveries conducted | 1024 deliveries conducted | mothers encourage to seek for MCH services in lower peripheral centers |
| 100 % of key populations accessing HIV | 100% are accessing through the integration mechanism | chronic care integration mechanism being implemented |
| 5000 Inpatients admission | 5190 admission recorded | Half target achieved |

# VOTE: 411 Soroti Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,063.537 |
| 211107 Boards, Committees and Council Allowances | | 7,859.833 |
| 212102 Medical expenses (Employees) | | 363.000 |
| 221007 Books, Periodicals & Newspapers | | 28.000 |
| 221009 Welfare and Entertainment | | 1,316.000 |
| 221010 Special Meals and Drinks | | 2,686.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,201.000 |
| 221012 Small Office Equipment | | 785.500 |
| 222001 Information and Communication Technology Services. | | 450.000 |
| 222002 Postage and Courier | | 81.500 |
| 223001 Property Management Expenses | | 6,135.750 |
| 223004 Guard and Security services | | 473.500 |
| 223005 Electricity | | 4,716.750 |
| 223006 Water | | 14,619.250 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 951.000 |
| 227001 Travel inland | | 4,194.500 |
| 227004 Fuel, Lubricants and Oils | | 7,000.000 |
| 228001 Maintenance-Buildings and Structures | | 1,504.500 |
| 228004 Maintenance-Other Fixed Assets | | 554.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 800.000 |
| | **Total For Budget Output** | **58,783.620** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 58,783.620 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320027 Medical and Health Supplies** | | |

# VOTE: 411 Soroti Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 0.5 Bn worth of medicines and sundries delivered | 374,918,607 was delivered in second quarter | Cycle delivered as per schedule. |
| 1 SPARS report submitted | 1 SPARS report submitted | Reports submitted. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 7.000 |
| 221009 Welfare and Entertainment | | 710.500 |
| 221010 Special Meals and Drinks | | 527.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 650.000 |
| 221012 Small Office Equipment | | 74.500 |
| 222002 Postage and Courier | | 2.500 |
| 223001 Property Management Expenses | | 3,466.000 |
| 223004 Guard and Security services | | 16.500 |
| 223005 Electricity | | 2,131.500 |
| 223006 Water | | 1,802.750 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 107.000 |
| 227001 Travel inland | | 681.500 |
| 227004 Fuel, Lubricants and Oils | | 2,120.000 |
| | **Total For Budget Output** | **12,296.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,296.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient services**

# VOTE: 411 Soroti Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 01 Wellness clinics operationalize | Wellness clinic strengthened to improve on the staff health. Special chronic clinic integrated. | staff wellness and health is championed |
| 11,250 General Outpatients seen | 11,878 Gen outpatients seen. | Trust and availability of clinicians has encourage numbers and absenteeism of peripheral medical personnel. |
| 1500 Surgical Outpatients seen | 1030 SURGICAL outpatients seen | availability of specialist. |
| 875 Paediatric Outpatients seen | 2658 Paediatric outpatients seen | Paediatric services boosted by consultants of the unversity |
| 2500 Orthopaedic Outpatients seen | 2945 Orthopaedic outpatients seen | clients appreciate the availability of service |
| 625 Gynaecology Outpatients seen | 1577 Gynae Outpatients seen | Availability of specialist has improved service delivery in MCH |
| 2500 Eye Outpatients seen | 2253 Eye patients seen | Targets on cause |
| 2000 ENT Outpatients seen | 1985 ENT outpatients seen | Available ENT Surgeon from collaborative Soroti university |
| 147/1000 cases of malaria recorded | 611/1000 cases detected | Late detection and diagnosis. |
| 4.5 % HIV prevalence Rate | 1.7 %(170/1000) HIV Prevalence rate as per catchment area | Activity to reduce on HIV spread in effect. |
| 77/1000 Incidence rate | 15/1000 incidence rate for TB | Early detection and follow up |
| 625 Dental outpatients seen | 2515 Dental outpatients seen | New equipment has improved on services |
| 2500 HPT outpatients seen | 2190 HTN clinic attendance recorded | integration of the chronic clinic improved on services |
| 750 HEP.B. outpatients seen | 674 HPT Outpatients seen | Integration of chronic clinic has improved on service. |

# VOTE: 411 Soroti Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1250 Diabetic outpatients seen | 1619 diabetic outpatients seen | chronic clinic integrated. |
| reduce new infection to 4.5% | 1% HIV New infection rate | HIV Services being scaled up to reduce the infection |
| 0 persons tested positive and initiated on ART | 51 New HIV infection tested positive and initiated on ART | prevalence still high |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,125.693 |
| 211107 Boards, Committees and Council Allowances | | 615.000 |
| 212102 Medical expenses (Employees) | | 205.500 |
| 221003 Staff Training | | 230.000 |
| 221007 Books, Periodicals & Newspapers | | 121.000 |
| 221008 Information and Communication Technology Supplies. | | 1,538.000 |
| 221010 Special Meals and Drinks | | 2,205.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,749.500 |
| 223001 Property Management Expenses | | 5,453.000 |
| 223004 Guard and Security services | | 276.250 |
| 223005 Electricity | | 2,785.250 |
| 223006 Water | | 7,100.250 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 416.500 |
| 227001 Travel inland | | 4,204.001 |
| 227004 Fuel, Lubricants and Oils | | 4,639.250 |
| 228001 Maintenance-Buildings and Structures | | 3,976.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 421.000 |
| 228004 Maintenance-Other Fixed Assets | | 164.750 |
| | **Total For Budget Output** | **42,226.444** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,226.444 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 411 Soroti Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 100% reduction in complication due to abortion | 100% reduction in complication due to abortion | Services available |
| 100% pregnant mother tested positive for HIV initiated on ART | 100% pregnant mothers tested for HIV during antenatal care and linked to care | All positive expectant mothers are linked to care. |
| 50 Abortion evacuation done | 15 complicated due to abortion evacuated | prevention and treatment to reduce abortion cases. |
| 1250 Physiotherapy seen | 1596 Physio and Occupational therapy patients seen | limited services by human resources constrain |
| 1000 Expectant mothers provided ANC services | 2069 ANC Services provided | Services available. |
| 625 family planning services provided | 435 Family planning services. | Mothers advised to utilize peripheral centers. |
| 500,000 Codoms distributed tovery needy persons | 21,960 Condoms distributed | erratic supply |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 230.500 |
| 221003 Staff Training | | 150.250 |
| 221009 Welfare and Entertainment | | 710.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 937.250 |
| 223001 Property Management Expenses | | 1,954.750 |
| 223004 Guard and Security services | | 16.500 |
| 223005 Electricity | | 1,881.500 |
| 223006 Water | | 1,462.500 |
| 227001 Travel inland | | 684.000 |
| 227004 Fuel, Lubricants and Oils | | 775.000 |
| 228001 Maintenance-Buildings and Structures | | 189.000 |
| 228004 Maintenance-Other Fixed Assets | | 22.500 |
| | **Total For Budget Output** | **9,014.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,014.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 411 Soroti Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **180,226.049** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 180,226.049 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | | |
|---|---|---|
| 01 Audit report submitted | 00 Audit reports prepared and submitted | lack of Auditor |
| 01 Risk management register developed | 00 Risk management register developed | Lack of internal auditor |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 100.000 |
| 221012 Small Office Equipment | 150.000 |
| 221017 Membership dues and Subscription fees. | 125.000 |
| 222001 Information and Communication Technology Services. | 250.000 |
| 227001 Travel inland | 2,150.000 |
| 227004 Fuel, Lubricants and Oils | 300.000 |
| **Total For Budget Output** | **3,325.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,325.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| Improve staff levels to 30% from 23% | staffing level at 23.8% as per the new structure | Inadequate wage |
| 280 staff salaries paid every calender month | 276 Staff salaries paid | Paid monthly by 28th of every calendar month |

# VOTE: 411 Soroti Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 7 Gratuity files processed | 01 Gratuity file processed | 01 staff retired |
| 280 Appraisal form filled | 270 Performance appraisal filled | requirement for performance management |
| 142 Pensioners paid | 141 Pensioners paid emoluments | Pensioners on payroll |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 2,071,709.360 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,940.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 332.750 |
| 221016 Systems Recurrent costs | | 1,249.998 |
| 227001 Travel inland | | 3,200.000 |
| 227004 Fuel, Lubricants and Oils | | 300.000 |
| 273104 Pension | | 337,578.923 |
| 273105 Gratuity | | 192,535.420 |
| | **Total For Budget Output** | **2,608,846.451** |
| | Wage Recurrent | 2,071,709.360 |
| | Non Wage Recurrent | 537,137.091 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | | |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 30 of clients for HIV tested | 51 cases tested for HIV | Prevalence is still high |
| 25 No.Babies born with HIV initatitaedon ART | Babies born to HIV mothers initiated on ART on Zero conversion | Prevention of Transmission on mother to baby care promoted. |
| 1250 Clients tested and counselled for HIV | 51 clients tested positive and initiated on ART | Points of care are integrated. |

# VOTE: 411 Soroti Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,606.210 |
| 222001 Information and Communication Technology Services. | | 3,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,500.000 |
| | **Total For Budget Output** | **17,106.210** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,106.210 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Reduce on emission from burning domestic waste and reduceTemperatures below 1.5 C in line with national emission reductionPlan. | Improved waste management and disposal<br>No open domestic waste burning | IPC in full controll. |
| 10 Trees planted | 0 Trees planted | Dry season spell. |
| 15 waste Bin distributed for waste management | 0 waste bin distributed | Previous bins still in use |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 910.000 |
| 221003 Staff Training | | 677.000 |
| 223001 Property Management Expenses | | 10,500.000 |
| 228004 Maintenance-Other Fixed Assets | | 784.750 |
| | **Total For Budget Output** | **12,871.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,871.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000090 Climate Change Adaptation** | | |

# VOTE: 411 Soroti Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 02 drainage channelled renovated and opened | 01 drainage improved | Continuous improvement of drainage system |
| 01 committee formed and operationalized | IPC committee tasked to oversee climate resilience and adaptation | Within the mandate of IPC |
| 50 staff trained in climate change and climate change resileint system adapted | All staff trained on IPC protocol as method of climate change resilience and adaptation | IPC strengthened. |
| 00 benchmark done trip done | 0 Bench marking trips conducted | To be agreed upon. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 1,372.500 |
| 227001 Travel inland | | 2,427.519 |
| | **Total For Budget Output** | **3,800.019** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,800.019 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320011 Equipment Maintenance**

| | | |
|---|---|---|
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 35 User trainings conducted | 44 staff trained on user training | conducted quarterly. |
| 01 Quarterly workplan conducted | 01 Quarterly performance review meeting held | Rotational meetings held. |
| 01 Quarterly workplan submitted | 01 Quarterly workplan submitted | Quartelry workplans submitted |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 75 Job cards filled and serviced | 190 Job cards filled and reported. | On target as per workplans. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 750.000 |

# VOTE: 411 Soroti Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 62.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 760.000 |
| 221012 Small Office Equipment | | 280.000 |
| 222001 Information and Communication Technology Services. | | 62.500 |
| 227001 Travel inland | | 9,250.002 |
| 227004 Fuel, Lubricants and Oils | | 2,200.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 19,000.000 |
| | **Total For Budget Output** | **32,365.002** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,365.002 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320021 Hospital Management and Support services**

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| | | |
|---|---|---|
| 0.05 Bn NTR generated | 49,818,000 | Collections on track to meet the deadline. |
| One (1) Board meeting held | 0 Board meeting held | Board term of office expired and new board yet to be constituted |
| 12 Top Management Meetings held | 12 Top management meetings held | meetings are held weekly |
| Quarterly Indoor and outdoor cleaning done | Outdoor and Indoor cleaning services provided | Framework contractual work done on daily basis |
| 15 motovehicles,4 motocycles,3 generators,3 Oxygen plants maintened and serviced | 01 Ambulance repaired | routine maintenance plan in place |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,019.013 |
| 212102 Medical expenses (Employees) | 1,390.500 |
| 221007 Books, Periodicals & Newspapers | 101.000 |

# VOTE: 411 Soroti Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 1,890.000 |
| 221009 Welfare and Entertainment | | 740.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,151.000 |
| 221012 Small Office Equipment | | 200.000 |
| 221016 Systems Recurrent costs | | 1,223.726 |
| 221017 Membership dues and Subscription fees. | | 375.000 |
| 222001 Information and Communication Technology Services. | | 2,346.906 |
| 223001 Property Management Expenses | | 9,986.500 |
| 223004 Guard and Security services | | 221.000 |
| 223005 Electricity | | 34,465.750 |
| 223006 Water | | 23,623.500 |
| 224001 Medical Supplies and Services | | 18,456.436 |
| 227001 Travel inland | | 3,043.750 |
| 227004 Fuel, Lubricants and Oils | | 2,339.750 |
| 228001 Maintenance-Buildings and Structures | | 3,982.000 |
| | **Total For Budget Output** | **116,555.831** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 116,555.831 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,794,870.263** |
| | Wage Recurrent | 2,071,709.360 |
| | Non Wage Recurrent | 723,160.903 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1965 Institutional Development of Soroti Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 411 Soroti Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1965 Institutional Development of Soroti Regional Referral Hospital** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 0 Ordinary Office tables,02 Medical & registry records metallic shelves/racks,05 Medicines trolleys,10 Medicines cabinets,20 Patients Wheel chairs,25 Hospital patient Beds purchased 10 cameras and installation. | 0 Equipment procured | concepts notes developed and awaiting implementation |
| Renovation and facelift of the 01 kitchen and 01 blood bank house,01 mourtary ,01 Generator house in preparation for receipt of medical equipment by JICA, changing the roof of ward 1,Renovation of private wing and completion of Administrative building Phase 1. | pre installation works for transformer and generator for JICA supplied equipment done | Change in workplans to accommodate for supply of generator and step down transformer by JICA |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 313121 Non-Residential Buildings - Improvement | | 22,500.000 |
| | **Total For Budget Output** | **22,500.000** |
| | GoU Development | 22,500.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **22,500.000** |
| | GoU Development | 22,500.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **2,997,596.312** |
| | Wage Recurrent | 2,071,709.360 |
| | Non Wage Recurrent | 903,386.952 |
| | GoU Development | 22,500.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 411 Soroti Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Hospital Services** | |
| **Key Service Area:320009 Diagnostic services** | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 100% Blood collected, screened and distributed | 3,856 cumulative units of blood transfused |
| 1. Maintain accreditation ISO151892022. at 100% | Sustained ISO151892022 accreditation |
| 100% Staff oriented in quality system and appropriate use of blood | 100% staff oriented in quality and appropriate use of blood |
| 180000 Labs test conducted | 109,525 Lab test conducted |
| 500 Ultrasound conducted. | 1289 Ultrasound conducted |
| 700 CT Scan done | 396 CT scan conducted |
| 1000 X-ray done | 2215 cumulative X-rays done in the quarter |
| 10000 blood transfusions done | 3,856 cumulative units of blood transfused |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,283.999 |
| 212102 Medical expenses (Employees) | 296.000 |
| 221003 Staff Training | 242.000 |
| 221008 Information and Communication Technology Supplies. | 1,922.000 |
| 221009 Welfare and Entertainment | 486.000 |
| 221010 Special Meals and Drinks | 620.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,428.000 |
| 222001 Information and Communication Technology Services. | 190.000 |
| 222002 Postage and Courier | 36.000 |
| 223001 Property Management Expenses | 6,938.000 |
| 223004 Guard and Security services | 132.000 |
| 223005 Electricity | 12,766.000 |

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223006 Water | 19,908.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 416.000 |
| 227001 Travel inland | 9,340.000 |
| 227004 Fuel, Lubricants and Oils | 6,912.000 |
| 228001 Maintenance-Buildings and Structures | 3,510.000 |
| 228002 Maintenance-Transport Equipment | 4,486.000 |
| **Total For Budget Output** | **73,911.999** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 73,911.999 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | |
|---|---|
| 6000 Pregnant mother immunized against Tetanus | 2,264Pregnant mothers immunized against tetanus |
| 500 girls above 10 years and reproductive age immunized against | 48 Girls above 10yrs and women of reproductive age immunized against HPV |
| 8000 out of 40,000(20% of catchment population) population under 5 years immunized | 5,039 of the 40,000 (20% of catchment population under 5 years immunized |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 717.000 |
| 212102 Medical expenses (Employees) | 15.500 |
| 221003 Staff Training | 291.500 |
| 221007 Books, Periodicals & Newspapers | 749.585 |
| 221008 Information and Communication Technology Supplies. | 150.000 |
| 221009 Welfare and Entertainment | 710.500 |
| 221010 Special Meals and Drinks | 585.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,612.000 |

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223001 Property Management Expenses | 3,966.000 |
| 223004 Guard and Security services | 33.000 |
| 223005 Electricity | 4,272.000 |
| 223006 Water | 2,875.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 459.500 |
| 227001 Travel inland | 827.500 |
| 227004 Fuel, Lubricants and Oils | 1,978.500 |
| 228001 Maintenance-Buildings and Structures | 239.000 |
| 228002 Maintenance-Transport Equipment | 300.000 |
| **Total For Budget Output** | **19,782.085** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 19,782.085 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| 2500 Major surgeries conducted | 1437 Major surgeries conducted |
| 100% Bed Occupancy Rate | 114.5% BOR accumulatively recorded |
| 5000 VMMC done | 28 VMMC done under integration of chronic care. |
| 4000 deliveries recorded | 1903 cumulative deliveries conducted |
| 100% Key population Accessing HIV services | 100% are accessing through the integration mechanism |
| 22,000 Inpatients admitted. | 10,559 cumulative admissions recorded |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,669.747 |
| 211107 Boards, Committees and Council Allowances | 8,209.833 |
| 212102 Medical expenses (Employees) | 363.000 |
| 221007 Books, Periodicals & Newspapers | 56.000 |

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 2,632.000 |
| 221010 Special Meals and Drinks | 2,686.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,402.000 |
| 221012 Small Office Equipment | 785.500 |
| 222001 Information and Communication Technology Services. | 450.000 |
| 222002 Postage and Courier | 81.500 |
| 223001 Property Management Expenses | 12,271.500 |
| 223004 Guard and Security services | 947.000 |
| 223005 Electricity | 9,433.500 |
| 223006 Water | 29,238.500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 951.000 |
| 227001 Travel inland | 8,389.000 |
| 227004 Fuel, Lubricants and Oils | 14,000.000 |
| 228001 Maintenance-Buildings and Structures | 1,504.500 |
| 228002 Maintenance-Transport Equipment | 3,035.750 |
| 228004 Maintenance-Other Fixed Assets | 1,108.000 |
| 273102 Incapacity, death benefits and funeral expenses | 800.000 |
| **Total For Budget Output** | **103,014.330** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 103,014.330 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 2.0 Bn worth of drugs and sundries received. | 991,103,111 was delivered in second quarter |
| SPARS report submitted<br>Incinerator functionalized | 2 SPARS report submitted |

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 9.500 |
| 221009 Welfare and Entertainment | | 710.500 |
| 221010 Special Meals and Drinks | | 527.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,300.000 |
| 221012 Small Office Equipment | | 74.500 |
| 222002 Postage and Courier | | 2.500 |
| 223001 Property Management Expenses | | 3,466.000 |
| 223004 Guard and Security services | | 33.000 |
| 223005 Electricity | | 4,263.000 |
| 223006 Water | | 3,605.500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 107.000 |
| 227001 Travel inland | | 1,363.000 |
| 227004 Fuel, Lubricants and Oils | | 4,240.000 |
| | **Total For Budget Output** | **19,701.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,701.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient services**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| Wellness clinics operationalized<br>Special clinic operationalized<br>CMEs conducted for non-communicable diseases | Wellness clinic strengthened to improve on the staff health.<br>Special chronic clinic integrated |
| 45,000 Gen outpatients seen. | 34,931 Gen outpatients seen. |
| 6000 Surgical outpatients seen | 2050 cumulative surgical outpatients |
| 3500 paediatric outpatients seen | 5273 Paediatric outpatients seen |
| 10000 Orthopaedic patients seen | 5569 Cumulative Orthopaedic outpatients seen |
| 2500 Gynae patients seen | 2986 cumulative Gynae Outpatients seen |

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 10000 Eye patients seen | 5236 cumulative Eye patients seen. |
| 8000 ENT outpatients seen | 4113 cumulative ENT outpatients seen |
| 147/1000 cases of Malaria incidence rate | 611/1000 cases detected |
| Reduce HIV prevalence Rate to 4.5 % | 1.7 %(170/1000) HIV Prevalence rate as per catchment area |
| 77/1000 Incidence rate for T.B | 18/1000 incidence rate for TB |
| 2500 Dental outpatients seen | 5049 Cumulative Dental outpatients seen |
| 10000 Hypertension outpatients seen | 4276 cumulative HTN clinic attendance recorded |
| 3000 Hepatitis Outpatients seen | 1270 HPT Outpatients seen |
| 1800 Diabetic outpatients seen | 2982 cumulative diabetic outpatients seen |
| Reduce HIV new infections to 2.5% | 1% HIV New infection rate |
| 0 New HIV infections identified and initiated on ART | 133 Cumulative New HIV infection tested positive and initiated on ART |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,125.693 |
| 211107 Boards, Committees and Council Allowances | 615.000 |
| 212102 Medical expenses (Employees) | 205.500 |
| 221003 Staff Training | 460.000 |
| 221007 Books, Periodicals & Newspapers | 242.000 |
| 221008 Information and Communication Technology Supplies. | 1,538.000 |
| 221010 Special Meals and Drinks | 3,285.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,499.000 |
| 223001 Property Management Expenses | 10,906.000 |
| 223004 Guard and Security services | 552.500 |
| 223005 Electricity | 5,570.500 |
| 223006 Water | 14,200.500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 416.500 |
| 227001 Travel inland | 8,408.000 |
| 227004 Fuel, Lubricants and Oils | 9,278.500 |

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 228001 Maintenance-Buildings and Structures | 3,976.000 |
| 228002 Maintenance-Transport Equipment | 3,168.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 421.000 |
| 228004 Maintenance-Other Fixed Assets | 329.500 |
| **Total For Budget Output** | **74,198.193** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 74,198.193 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| | |
|---|---|
| 100 % Reduction in complications of pregnancy | 100% reduction in complication due to abortion |
| 100% Pregnant mothers tested for HIV during antenatal care and initiated on ART. | 100% pregnant mothers tested for HIV during antenatal care and linked to care |
| 200 Abortion evacuation done | 15 complicated due to abortion evacuated |
| 5000 Physiotherapy patients seen | 3364 Physio and Occupational therapy patients seen |
| 2000 ANC services provided to expectant mothers. | 4308 Cumulative ANC services. |
| 2500 family planning services provided | 939 Family planning services provided |
| 2,000,000 Condoms distributed. | 21,960 Condoms distributed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212102 Medical expenses (Employees) | 230.500 |
| 221003 Staff Training | 300.500 |
| 221009 Welfare and Entertainment | 710.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,874.500 |
| 223001 Property Management Expenses | 3,466.000 |
| 223004 Guard and Security services | 33.000 |
| 223005 Electricity | 3,763.000 |

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223006 Water | 2,925.000 |
| 227001 Travel inland | 1,368.000 |
| 227004 Fuel, Lubricants and Oils | 1,550.000 |
| 228001 Maintenance-Buildings and Structures | 189.000 |
| 228002 Maintenance-Transport Equipment | 250.000 |
| 228004 Maintenance-Other Fixed Assets | 22.500 |
| **Total For Budget Output** | **16,682.500** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 16,682.500 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **307,290.607** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 307,290.607 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 04 Audit reports prepared and submitted. | 00 Audit reports prepared and submitted |
| 01 Risk management register developed | 00 Risk management register developed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 200.000 |
| 221012 Small Office Equipment | 150.000 |
| 221017 Membership dues and Subscription fees. | 250.000 |
| 222001 Information and Communication Technology Services. | 250.000 |

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 4,300.000 |
| 227004 Fuel, Lubricants and Oils | | 600.000 |
| | **Total For Budget Output** | **6,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Improved staffing level in the institution to 36% | staffing level at 23.8% as per the new structure |
| 280 Staff salaries paid | 276 Staff salaries paid |
| 07 Gratuity file processed | 01 Gratuity file processed |
| 280 Appraisal form filled | 270 Performance appraisal filled |
| 142 Pensioners paid monthly emoluments. | 141 Pensioners paid emoluments |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 4,110,741.999 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,940.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 221016 Systems Recurrent costs | | 2,499.996 |
| 227001 Travel inland | | 6,400.000 |
| 227004 Fuel, Lubricants and Oils | | 600.000 |
| 273104 Pension | | 626,892.953 |
| 273105 Gratuity | | 197,499.272 |
| | **Total For Budget Output** | **4,947,074.220** |
| | Wage Recurrent | 4,110,741.999 |
| | Non Wage Recurrent | 836,332.221 |

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 1. 100% Pregnant mothers tested positive and initiated on ART | 132 Tested for HIV |
| 200 babies born with HIV initiated on ART | Babies born to HIV mothers initiated on ART on Zero conversion |
| 5000 clients tested and counselled for HIV | 133 clients tested positive and initiated on ART |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,096.210 |
| 222001 Information and Communication Technology Services. | 3,000.000 |
| 227004 Fuel, Lubricants and Oils | 21,000.000 |
| **Total For Budget Output** | **32,096.210** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 32,096.210 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Reduction in climate change effect by reducing on emission and adaptation to effects of climate change | Improved waste management and disposal<br>No open domestic waste burning |
| 40 trees planted to mitigate the effect on climate change | 0 Trees planted |
| 50 bins waste disposal bins distributed for proper waste management | 30 bins cumulatively distributed |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,360.000 |
| 221003 Staff Training | 1,000.000 |

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 21,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 1,496.000 |
| | **Total For Budget Output** | **24,856.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,856.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Number of drainages constructed -01 | 01 drainage improved |
| 01 committee formed on climate change. | IPC committee tasked to oversee climate resilience and adaptation |
| Number of staff trained on climate adaptation strategies-10 | All staff trained on IPC protocol as method of climate change resilience and adaptation |
| Number of benchmark trips done-01 | 0 Bench marking trips conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 2,745.000 |
| 227001 Travel inland | | 4,755.038 |
| | **Total For Budget Output** | **7,500.038** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,500.038 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320011 Equipment Maintenance**

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312103 Health Infrastructure improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 100 Users trained conducted | 44 staff trained on user training |
| 4 Quarterly performance review meetings held | 02 Quarterly performance review meeting held |
| 4 Quarterly reports submitted | 02 Quarterly workplan submitted |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 1. 300 job cards filled after servicing. | 250 Job cards filled and reported. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500.000 |
| 221008 Information and Communication Technology Supplies. | 125.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500.000 |
| 221012 Small Office Equipment | 930.000 |
| 222001 Information and Communication Technology Services. | 125.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 450.000 |
| 227001 Travel inland | 18,500.000 |
| 227004 Fuel, Lubricants and Oils | 4,400.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 38,000.000 |
| **Total For Budget Output** | **65,530.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 65,530.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320021 Hospital Management and Support services**

| | |
|---|---|
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| Increase generation of Non-Tax Revenue from private wing services from 100M to 200M | 89,818,000 |

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| Four (4 ) Board meetings held and 9 sub-committee board meetings | 0 Board meeting held |
| 48 Top Management Meetings held | 24 Top management meetings held |
| Quarterly Indoor and Outdoor services provided by the contracted service provider. | Outdoor and Indoor cleaning services provided |
| 15 motovehicles,4 motocycles,3 generators,3 Oxygen plants maintained and serviced | 01 Ambulance repaired,14 other vehicles ,01 generator, one oxygen plant maintained and serviced |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,512.220 |
| 211107 Boards, Committees and Council Allowances | 1,319.810 |
| 212102 Medical expenses (Employees) | 1,390.500 |
| 221007 Books, Periodicals & Newspapers | 202.000 |
| 221008 Information and Communication Technology Supplies. | 3,570.000 |
| 221009 Welfare and Entertainment | 1,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,151.000 |
| 221012 Small Office Equipment | 200.000 |
| 221016 Systems Recurrent costs | 2,946.003 |
| 221017 Membership dues and Subscription fees. | 750.000 |
| 222001 Information and Communication Technology Services. | 2,346.906 |
| 223001 Property Management Expenses | 9,986.500 |
| 223004 Guard and Security services | 442.000 |
| 223005 Electricity | 68,931.500 |
| 223006 Water | 47,247.000 |
| 224001 Medical Supplies and Services | 18,456.436 |
| 227001 Travel inland | 6,087.500 |
| 227004 Fuel, Lubricants and Oils | 4,679.500 |
| 228001 Maintenance-Buildings and Structures | 5,982.000 |
| 228002 Maintenance-Transport Equipment | 259.750 |
| **Total For Budget Output** | **198,660.625** |
| Wage Recurrent | 0.000 |

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 198,660.625 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,281,717.093** |
| | Wage Recurrent | 4,110,741.999 |
| | Non Wage Recurrent | 1,170,975.094 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1965 Institutional Development of Soroti Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 10 Ordinary Office tables,04 Medical & registry records metallic shelves/ racks,10 Medicines trolleys,10 Medicines cabinets,20 Patients Wheel chairs,100 Hospital patient Beds purchased<br>10 cameras and installation. | 0 Equipment procured |
| Renovation and facelift of the kitchen and former blood, Mortuary, Generator house in preparation for receipt of medical equipment by JICA, changing the roof of ward 1 ,renovation of private wing and completion of Administrative building Phase 1. | pre installation works for transformer and generator for JICA supplied equipment done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 313121 Non-Residential Buildings - Improvement | | 22,500.000 |
| | **Total For Budget Output** | **22,500.000** |
| | GoU Development | 22,500.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **22,500.000** |
| | GoU Development | 22,500.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| *AIA* | | 0.000 |
| | **GRAND TOTAL** | **5,611,507.700** |
| | Wage Recurrent | 4,110,741.999 |
| | Non Wage Recurrent | 1,478,265.701 |
| | GoU Development | 22,500.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 411 Soroti Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 100% Blood collected, screened and distributed | 2500 Units(25%) of blood collected, screened and distributed | 2500 Units(25%) of blood collected, screened and distributed |
| 1. Maintain accreditation ISO151892022. at 100% | 1. Maintain accreditation ISO151892022. at 100% | 1. Maintain accreditation ISO151892022. at 100% |
| 100% Staff oriented in quality system and appropriate use of blood | 100% Staff oriented in biosafety and biosystem of laboratory | 100% Staff oriented in biosafety and biosystem of laboratory |
| 180000 Labs test conducted | 45,000 Lab test conducted | 45,000 Lab test conducted |
| 500 Ultrasound conducted. | 125 Ultrasound conducted | 125 Ultrasound conducted |
| 700 CT Scan done | 175 CT scan investigations conducted | 175 CT scan investigations conducted |
| 1000 X-ray done | 250 Xray done | 250 Xray done |
| 10000 blood transfusions done | 2500 Blood transfusion done | 2500 Blood transfusion done |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 6000 Pregnant mother immunized against Tetanus | 1500 Pregnant mothers immunizedagainst TT | 1500 Pregnant mothers immunizedagainst TT |
| 500 girls above 10 years and reproductive age immunized against | 500 girls above 10 years and reproductive age immunized against | 500 girls above 10 years and reproductive age immunized against |
| 8000 out of 40,000(20% of catchment population) population under 5 years immunized | 2000 out of 40,000(20%) children immunised | 2000 out of 40,000(20%) children immunised |

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 2500 Major surgeries conducted | 625 Major Surgeries conducted | 625 Major Surgeries conducted |
| 100% Bed Occupancy Rate | 100 % Bed Occupancy Rate Recorded | 100 % Bed Occupancy Rate Recorded |
| 5000 VMMC done | 1250 Voluntary male safe circumissionconducted | 1250 Voluntary male safe circumissionconducted |
| 4000 deliveries recorded | 1000 Deliveries conducted | 1000 Deliveries conducted |
| 100% Key population Accessing HIV services | 100 % of key populations accessing HIV | 100 % of key populations accessing HIV |
| 22,000 Inpatients admitted. | NA | 22,000 Inpatients admitted |
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 2.0 Bn worth of drugs and sundries received. | 0.5 Bn worth of medicines and sundries delivered | 0.5 Bn worth of medicines and sundries delivered |
| SPARS report submitted<br>Incinerator functionalized | 1 SPARS report submitted | 1 SPARS report submitted |
| **Key Service Area:320033 Outpatient services** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Wellness clinics operationalized<br>Special clinic operationalized<br>CMEs conducted for non-communicable diseases | 01 Wellness clinics operationalize | 01 Wellness clinics operationalize |
| 45,000 Gen outpatients seen. | 11,250 General Outpatients seen | 11,250 General Outpatients seen |
| 6000 Surgical outpatients seen | 1500 Surgical Outpatients seen | 1500 Surgical Outpatients seen |
| 3500 paediatric outpatients seen | 875 Paediatric Outpatients seen | 875 Paediatric Outpatients seen |
| 10000 Orthopaedic patients seen | 2500 Orthopaedic Outpatients seen | 2500 Orthopaedic Outpatients seen |
| 2500 Gynae patients seen | 625 Gynaecology Outpatients seen | 625 Gynaecology Outpatients seen |
| 10000 Eye patients seen | 2500 Eye Outpatients seen | 2500 Eye Outpatients seen |

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient services** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 8000 ENT outpatients seen | 2000 ENT Outpatients seen | 2000 ENT Outpatients seen |
| 147/1000 cases of Malaria incidence rate | 147/1000 cases of malaria recorded | 147/1000 cases of malaria recorded |
| Reduce HIV prevalence Rate to 4.5 % | 4.5 % HIV prevalence Rate | 4.5 % HIV prevalence Rate |
| 77/1000 Incidence rate for T.B | 77/1000 Incidence rate | 77/1000 Incidence rate |
| 2500 Dental outpatients seen | 625 Dental outpatients seen | 625 Dental outpatients seen |
| 10000 Hypertension outpatients seen | 2500 HPT outpatients seen | 2500 HPT outpatients seen |
| 3000 Hepatitis Outpatients seen | 750 HEP.B. outpatients seen | 750 HEP.B. outpatients seen |
| 1800 Diabetic outpatients seen | 1250 Diabetic outpatients seen | 1250 Diabetic outpatients seen |
| Reduce HIV new infections to 2.5% | reduce new infection to 4.5% | reduce new infection to 4.5% |
| 0 New HIV infections identified and initiated on ART | 0 persons tested positive and initiated on ART | 0 persons tested positive and initiated on ART |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 100 % Reduction in complications of pregnancy | 100% reduction in complication due to abortion | 100% reduction in complication due to abortion |
| 100% Pregnant mothers tested for HIV during antenatal care and initiated on ART. | 100% pregnant mother tested positive for HIV initiated on ART | 100% pregnant mother tested positive for HIV initiated on ART |
| 200 Abortion evacuation done | 50 Abortion evacuation done | 50 Abortion evacuation done |
| 5000 Physiotherapy patients seen | 1250 Physiotherapy seen | 1250 Physiotherapy seen |
| 2000 ANC services provided to expectant mothers. | 500 Expectant mothers provided ANC services | 500 Expectant mothers provided ANC services |
| 2500 family planning services provided | 625 family planning services provided | 625 family planning services provided |
| 2,000,000 Condoms distributed. | 500,000 Codoms distributed tovery needy persons | 500,000 Codoms distributed tovery needy persons |
| **Department:002 Support Services** | | |

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 04 Audit reports prepared and submitted. | 01 Audit report submitted | 01 Audit report submitted |
| 01 Risk management register developed | 01 Risk management register developed | 01 Risk management register developed |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Improved staffing level in the institution to 36% | Improve staff levels to 30% from 23% | Improve staff levels to 30% from 23% |
| 280 Staff salaries paid | 280 staff salaries paid every calender month | 280 staff salaries paid every calender month |
| 07 Gratuity file processed | 0 Gratuity files processed | 0 Gratuity files processed |
| 280 Appraisal form filled | 280 Appraisal form filled | 280 Appraisal form filled |
| 142 Pensioners paid monthly emoluments. | 142 Pensioners paid | 142 Pensioners paid |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1. 100% Pregnant mothers tested positive and initiated on ART | 125 of clients for HIV tested | 125 of clients for HIV tested |
| 200 babies born with HIV initiated on ART | 25 No.Babies born with HIV initatitaedon ART | 25 No.Babies born with HIV initatitaedon ART |
| 5000 clients tested and counselled for HIV | 1250 Clients tested and counselled for HIV | 1250 Clients tested and counselled for HIV |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Reduction in climate change effect by reducing on emission and adaptation to effects of climate change | Reduce on emission from burning domestic waste and reduceTemperatures below 1.5 C in line with national emission reductionPlan. | Reduce on emission from burning domestic waste and reduceTemperatures below 1.5 C in line with national emission reductionPlan. |
| 40 trees planted to mitigate the effect on climate change | 10 Trees planted | 10 Trees planted |
| 50 bins waste disposal bins distributed for proper waste management | 15 waste Bin distributed for waste management | 15 waste Bin distributed for waste management |

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Number of drainages constructed -01 | 02 drainage channelled renovated and opened | 02 drainage channelled renovated and opened |
| 01 committee formed on climate change. | 01 committee formed and operationalized | 01 committee formed and operationalized |
| Number of staff trained on climate adaptation strategies-10 | 50 staff trained in climate change and climate change resileint system adapted | 50 staff trained in climate change and climate change resileint system adapted |
| Number of benchmark trips done-01 | 00 benchmark done trip done | 00 benchmark done trip done |
| **Key Service Area:320011 Equipment Maintenance** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 100 Users trained conducted | 25 User trainings conducted | 25 User trainings conducted |
| 4 Quarterly performance review meetings held | 01 Quarterly workplan conducted | 01 Quarterly workplan conducted |
| 4 Quarterly reports submitted | 01 Quarterly workplan submitted | 01 Quarterly workplan submitted |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1. 300 job cards filled after servicing. | 75 Job cards filled and serviced | 75 Job cards filled and serviced |
| **Key Service Area:320021 Hospital Management and Support services** | | |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Increase generation of Non-Tax Revenue from private wing services from 100M to 200M | 0.05 Bn NTR generated | 0.05 Bn NTR generated |
| Four (4 ) Board meetings held and 9 sub-committee board meetings | One (1) Board meeting held | One (1) Board meeting held |
| 48 Top Management Meetings held | 12 Top Management Meetings held | 12 Top Management Meetings held |
| Quarterly Indoor and Outdoor services provided by the contracted service provider. | Quarterly Indoor and outdoor cleaning done | Quarterly Indoor and outdoor cleaning done |
| 15 motovehicles,4 motocycles,3 generators,3 Oxygen plants maintained and serviced | 15 motovehicles,4 motocycles,3 generators,3 Oxygen plants maintened and serviced | 15 motovehicles,4 motocycles,3 generators,3 Oxygen plants maintened and serviced |
| *Develoment Projects* | | |

# VOTE: 411 Soroti Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1965 Institutional Development of Soroti Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 10 Ordinary Office tables,04 Medical & registry records metallic shelves/racks,10 Medicines trolleys,10 Medicines cabinets,20 Patients Wheel chairs,100 Hospital patient Beds purchased 10 cameras and installation. | 0 Ordinary Office tables,02 Medical & registry records metallic shelves/racks,05 Medicines trolleys,05Medicines cabinets,20 Patients Wheel chairs,25 Hospital patient Beds purchased 05 cameras and installation. | 08 compound solar lighting system procured and installed around the hospital and interns mess. |
| Renovation and facelift of the kitchen and former blood, Mortuary, Generator house in preparation for receipt of medical equipment by JICA, changing the roof of ward 1 ,renovation of private wing and completion of Administrative building Phase 1. | Renovation and facelift of the 01 kitchen and 01 blood bank house,01 mourtary ,01 Generator house in preparation for receipt of medical equipment by JICA, changing the roof of ward 1,Renovation of private wing and completion of Administrative building Phase 1. | completion payments of pre-installation works for JICA -Uganda cooperation agreement supply of transformer and payments of renovation works for dental and laundry work for JICA equipment. |

# VOTE: 411 Soroti Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142122 | Sale of Medical Services-From Private Entities | 0.200 | 0.412 |
| | **Total** | **0.200** | **0.412** |

# VOTE: 412 Lira Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 10.027 | 10.027 | 5.014 | 4.989 | 50.0 % | 50.0 % | 99.5 % |
| | Non-Wage | 8.242 | 8.242 | 4.176 | 2.774 | 51.0 % | 33.7 % | 66.4 % |
| Devt. | GoU | 0.108 | 0.108 | 0.054 | 0.016 | 50.0 % | 14.8 % | 29.6 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **18.378** | **18.378** | **9.244** | **7.779** | **50.3 %** | **42.3 %** | **84.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **18.378** | **18.378** | **9.244** | **7.779** | **50.3 %** | **42.3 %** | **84.2 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **18.378** | **18.378** | **9.244** | **7.779** | **50.3 %** | **42.3 %** | **84.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **18.378** | **18.378** | **9.244** | **7.779** | **50.3 %** | **42.3 %** | **84.2 %** |
| **Total Vote Budget Excluding Arrears** | | **18.378** | **18.378** | **9.244** | **7.779** | **50.3 %** | **42.3 %** | **84.2 %** |

# VOTE: 412 Lira Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **18.378** | **18.378** | **9.244** | **7.779** | **50.3 %** | **42.3 %** | **84.2%** |
| Vote Function:01 Regional Referral Hospital Services | 18.378 | 18.378 | 9.244 | 7.779 | 50.3 % | 42.3 % | 84.2% |
| **Total for the Vote** | **18.378** | **18.378** | **9.244** | **7.779** | **50.3 %** | **42.3 %** | **84.2 %** |

# VOTE: 412 Lira Hospital

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **0.406** | Bn Shs | Department : 001 Hospital Services |
| | Reason: The remaining amount will be expended in the next quarter. | |
| ***Items*** | | |
| **0.081** | UShs | 227001 Travel inland |
| | | Reason: These are funds allocated under HIV activities and are set to be expended in the next quarters. |
| **0.024** | UShs | 211104 Employee Gratuity |
| | | Reason: The beneficiarias will be paid in Quarter three. |
| **0.010** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: By close of the quarter some procurements were still in the proscess. |
| **0.996** | Bn Shs | Department : 002 Support Services |
| | Reason: Documents were still being verified for payments to be effected. This will be adressed in the next two quarters. | |
| ***Items*** | | |
| **0.691** | UShs | 273105 Gratuity |
| | | Reason: More funds were allocated to cover the retiring officers. Some of the officers retired and the documentations are being verified for payuments to be effected in the next quarters. |
| **0.291** | UShs | 273104 Pension |
| | | Reason: More staff will bge joining the pensions payroll since they have retired. This will be effceted in the next two remaining quartes. |
| **0.038** | Bn Shs | Project : 1966 Institutional Development of Lira Regional Referral Hospital |
| | Reason: The procurement proscess was finalised and deliveries are expected in the thrid quarter and that is when payments will be effceted. | |
| ***Items*** | | |
| **0.037** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: By reporting time, Local purchase orders had been sent but deliveries had not yet been made. Payments will be effected in third quarter after deliveries have been recieved. |

# VOTE: 412 Lira Hospital

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Hospital Services** | | | |
| Key Service Area: 320009 Diagnostic services | | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Standards and guidelines reviewed / developed | Number | 1 | 1 |
| Number of health workers at Community Hospitals/HC IVs trained in sonography | Number | 100 | 25 |
| % of Hospital laboratories that have been ISO accredited | Percentage | 100% | 100% |
| Average turn around time for routine tests | Text | Reduced by 50% | Generally reduced from about 5 days to One day. |
| Radiology and imaging units accredited (ISO 151892022) | Text | 1/one | 1 |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Regional Blood Banks constructed | Number | 1 | 1 |
| Number of staff oriented and mentored in quality system and appropriate use of blood | Number | 100 | 52 |
| Blood collection rate - (%) | Percentage | 100% | 100% |
| % availability of safe blood and blood products at health facilities | Percentage | 100% | 100% |
| Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services | | | |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of Leprosy cases with grade 2 disability | Percentage | 100% | 75% |

# VOTE: 412 Lira Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320022 Immunisation services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in immunization practice in Uganda | Number | 100 | 100 |
| % of under 5 children dewormed in last 6 months | Percentage | 100% | 100% |
| Measles-Rubella 2nd dose Coverage | Percentage | 100% | 98% |
| % of Children under one year fully immunized | Percentage | 100% | 98% |
| % of children under 24 months immunized against malaria (malaria 4th dose coverage) | Percentage | 100% | 98% |
| % of subcounties with at least one health facility having a functional refrigerator for EPI | Percentage | 100% | 100% |
| % of static EPI facilities conducting outreaches | Percentage | 100% | 100% |

Key Service Area: 320023 Inpatient services

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries | Number | 100 | 100 |
| % of deliveries in health facilities | Percentage | 100% | 95% |
| % of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) | Percentage | 100% | 100% |

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with staff trained in viral hepatitis management | Percentage | 100% | 100% |

# VOTE: 412 Lira Hospital

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320023 Inpatient services

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in malnutrition screening and IMAM | Number | 50 | 45 |
| Prevalence of wasting among children under 5 (%) | Percentage | 3% | 5% |
| Prevalence of obesity among women (%) | Percentage | 8% | 12% |
| % of children under 5 screened for malnutrition (under / over malnutrition) at OPD | Percentage | 85% | 78% |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders | Number | 30000 | 16745 |
| Hospital admission rate (per 1,000 population) | Number | 28000 | 17583 |
| Malaria Case Fatality Rate (per 10,000) | Number | 100 | 30 |
| Number of Medical Board meetings held | Number | 4 | 2 |
| Bed Occupancy Rate (%) | Percentage | 85% | 90% |
| % of health facilities (public & private) in conformity with the IPC standards (WHO) | Percentage | 100% | 100% |

Key Service Area: 320027 Medical and Health Supplies

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 100% | 100% |
| % of health facilities with 95% availability of the 50 basket of EMHS | Percentage | 100% | 98% |

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320027 Medical and Health Supplies

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 100% | 98% |
| % of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%) | Percentage | 100% | 95% |
| % of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System | Percentage | 100% | 100% |

Key Service Area: 320033 Outpatient services

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in rural areas | Number | 12 | 6 |
| No. of awareness campaigns on hand washing carried out in urban areas | Number | 12 | 6 |

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 4 | 2 |
| Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%) | Percentage | 100% | 95% |
| % of Women 25 - 49 years screened for cervical cancer | Percentage | 100% | 85% |

# VOTE: 412 Lira Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient services

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Men 40+ years screened for prostate cancer | Percentage | 100% | 78% |
| HPV 2nd dose coverage for girls at 10 years | Percentage | 100% | 98% |

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Assistive devices distributed | Number | 100 | 75 |
| Number of health workers trained in the delivery of disability friendly services | Number | 80 | 40 |
| % of NRH & RRHs with assistive devices technology workshops | Percentage | 100% | 100% |
| % of general hospitals with functional Rehabitation Care units | Percentage | 100% | 95% |

**PIAP Output: 12312104 Emergency Medical Services and the referral system improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Standard Intensive Care Units constructed at RRHs | Number | 1 | 1 |
| Number of Ambulances procured | Number | 1 | 1 |
| Number of Regional Call and Dispatch Centers constructed | Number | 1 | 1 |
| Number of First responders trained | Number | 100 | 80 |
| Number of EMS cadres trained (in-service) | Number | 100 | 60 |

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Guidelines for micronutrient supplementation developed (pregnant women & elderly) | Number | 1 | 1 |

# VOTE: 412 Lira Hospital

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Health workers oriented on micronutrient supplementation for the elderly | Number | 100 | 80 |
| Vitamin A second dose coverage for U5s (%) | Percentage | 100% | 98% |
| % of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit | Percentage | 100% | 100% |

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Couple years of protection | Number | 25 | 30 |
| Prevalence of positive syphilis serology in pregnant women (%) | Percentage | 100% | 100% |
| Prevalence of anaemia in pregnancy (%) | Percentage | 60% | 56% |
| % of obstetric & gynaecologic admissions due to abortion | Percentage | 100% | 75% |
| % of pregnant women attending ANC who test HIV positive | Percentage | 100% | 45% |

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 24 | 12 |
| % of health facilities providing adolscent health services | Percentage | 100% | 100% |

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of sick children seen by VHT and treated withinh 24 hours for fever | Percentage | 75% | 60% |
| % of Population who slept under an ITN the night before the survey | Percentage | 82% | 65% |
| Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%) | Percentage | 56% | 48% |

# VOTE: 412 Lira Hospital

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Under five children in target districts received seasonal malaria chemoprophylaxis | Percentage | 70% | 62% |

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs | Number | 1 | 16 |
| Number of health workers oriented on adolescent health guidelines | Number | 80 | 40 |
| Number of LGs with Adolescent health guidelines | Number | 16 | 16 |
| Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health | Number | 100 | 62 |

**Department:002 Support Services**

Key Service Area: 000001 Audit and Risk management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 12 | 6 |
| Number of political monitoring and oversight reports on MoH activities prepared | Number | 4 | 2 |
| % of approved posts filled in public health facilities | Percentage | 75% | 30% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 99% |

# VOTE: 412 Lira Hospital

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**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000005 Human resource management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| % pension and gratuity paid | Percentage | 100% | 99% |

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Physical exercise day held | Number | 1 | 1 |
| % of health Institutions with at least weekly mandatory physical exercise activities | Percentage | 100% | 100% |
| % of MDAs with at least weekly mandatory physical exercise activities | Percentage | 100% | 100% |
| % of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres) | Percentage | 100% | 100% |

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 1 |
| Number of Super specialists trained | Number | 5 | 2 |
| Number of Medical Interns facilitated | Number | 50 | 50 |
| Number of health workers trained (in-service training) for all programs / services | Number | 200 | 120 |
| % of approved posts filled in public health facilities | Percentage | 100% | 30% |

# VOTE: 412 Lira Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Health Information and Digital Health Strategy in place | Number | 1 | 1 |
| Number of health workers trained in EMRs use | Number | 20 | 15 |
| Number of health workers trained in telemedicine application | Number | 100 | 25 |
| % of hospitals and HC IVs with functional Electronic Medical Record System | Percentage | 100% | 100% |
| % of LGs with functional Electronic Community Health Information System | Percentage | 100% | 95% |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facility births notified in DHIS2 and registered by NIRA | Percentage | 100% | 100% |
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 100% | 100% |
| % of community deaths notified in the population data bank | Percentage | 100% | 99% |
| % of communitybirths notified in the population data bank | Percentage | 100% | 99% |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of GBV cases reported | Number | 150 | 127 |
| Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex) | Number | 150 | 120 |
| Number of children living under residential care deinstitutionalized | Number | 50 | 27 |
| Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability | Percentage | 100% | 48% |

# VOTE: 412 Lira Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Physical) | Percentage | 100% | 32% |
| Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological) | Percentage | 100% | 35% |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 100% | 95% |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 100% | 78% |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 100% | 80% |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 100% | 95% |

Key Service Area: 320011 Equipment Maintenance

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 8 | 4 |

# VOTE: 412 Lira Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 320011 Equipment Maintenance

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of approved posts filled in public health facilities | Percentage | 75% | 30% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 100% | 98% |

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs) | Number | 1 | 1 |
| Number of staff houses constructed/rehabilitated | Number | 10 | 0 |
| Number of X-ray machines procured and installed | Number | 1 | 2 |
| Number of Ultrasound scans procured and installed | Number | 1 | 2 |
| % of Health facilities with adequate clean energy (solar) source | Percentage | 100% | 95% |

Key Service Area: 320021 Hospital management and support services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of standards and guidelines developed / reviewed | Number | 1 | 1 |
| Number of Harmonized Health Facility Assessments conducted | Number | 4 | 2 |
| Number of Quarterly supervisory visits conducted | Number | 4 | 2 |

# VOTE: 412 Lira Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 320021 Hospital management and support services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Client satisfaction level (%) | Percentage | 100% | 52 |
| % of health workers expressing satisfaction with their jobs | Percentage | 100% | 69% |
| % of Private for profit health facilites enrolled on the SQIS | Percentage | 100% | 75% |

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of financing proposal written and submitted | Number | 4 | 2 |
| Non-Tax Revenue generated from OSH management (Shs. Billions) | Number | 800000000 | 450000000 |
| % of public hospitals with functional private wings | Percentage | 100% | 100% |

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces with OSH systems in place | Number | 30 | 25 |

**Project:1966 Institutional Development of Lira Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 12 | 4 |
| Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated | Number | 4 | 2 |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 1 |

# VOTE: 412 Lira Hospital

Quarter 2

## Performance highlights for the Quarter

1) Management adapted EAFYA replacing Clinic Master for data digitalization. All departments except Mental Health have been transitioned to the new application working towards becoming paper less. Data management has greatly improved. However, the transition process is quite challenging. There is internet connectivity challenge and staff still have skill gaps. Also notable was delay in reporting due to challenges in system data extraction arising from power up surge that destroyed some of the computers.
2) EAFYA connectivity is unstable due to lack of power back up in the server room. Management prioritized power back up using solar batteries. The dedicated power line has greatly improved power availability. No more Power black outs, there is reduced fuel consumption and safety of medical equipment.
3) Ongoing locally sourced projects include construction of the gyne ward supported by Seed Global. Construction of the Fistula ward with support from Mbarara University. In plan is to improve on the parking area, drainage and to renovate the Eye unit in the hospital.
4) Private wing services continue running for revenue generation to supplement the hospital budget. The hospital support to lower level Health Facilities was majorly funded by partners under USAID. This very important activity has been affected by funding gaps.
5) Integration of health services has taken off with the Hospital running a chronic care clinic and greening of the hospital compound continues to be done.

## Variances and Challenges

1) Management has continued to improve on data management through digitalization and use of the EAFYA system however, staff have not yet fully adapted the system due to skill gaps and negative attitude, Key to note is that the EAFYA developers have supported the hospital on modules, reporting system and giving system support to the hospital using Desk applications.
2) Internet connectivity occasionally interferes with full implementation and functionality of EAFYA. But this was addressed through the installation of a new server. Also Paper based back up is still being maintained to avoid total loss of vital data.
3) The hospital has undertaken expansion of ICU which is ongoing in the main theater and the old laboratory building. Staffing is still a challenge after the withdrawal of funding by the USAID –USA government. However, management has continued working with volunteers and promoting service integration with various clinics working together and sharing on the existing teams
4) The first and second Medicines cycles deliveries were received but still stock outs occur due to the limited medicines budget with order fulfilment rate of 80%. This led to redistribution and emergency ordering to fill the gaps. However, the private wing pharmacy supports patients especially at late hours of the night.
5) The hospital still faces the problem of proper medicines storage space. This was addressed by having medicines distributed to the units immediately after delivery as the newly repurposed space is still being improved for storage of medicines. In plan is to construct a well-planned medicines store for the hospital.

# VOTE: 412 Lira Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **18.378** | **18.378** | **9.244** | **7.781** | **50.3 %** | **42.3 %** | **84.2 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **18.378** | **18.378** | **9.244** | **7.781** | **50.3 %** | **42.3 %** | **84.2 %** |
| 000001 Audit and Risk management | 0.018 | 0.018 | 0.009 | 0.009 | 50.0 % | 50.7 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.108 | 0.108 | 0.054 | 0.016 | 50.0 % | 14.8 % | 29.6 % |
| 000005 Human resource management | 12.805 | 12.805 | 6.507 | 5.502 | 50.8 % | 43.0 % | 84.6 % |
| 000008 Records Management | 0.022 | 0.022 | 0.011 | 0.008 | 50.0 % | 36.4 % | 72.7 % |
| 000013 HIV/AIDS Mainstreaming | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 60.0 % | 100.0 % |
| 000089 Climate Change Mitigation | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 60.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 60.0 % | 100.0 % |
| 320009 Diagnostic services | 0.090 | 0.090 | 0.045 | 0.045 | 50.0 % | 50.0 % | 100.0 % |
| 320011 Equipment Maintenance | 0.088 | 0.088 | 0.044 | 0.041 | 50.0 % | 46.4 % | 93.2 % |
| 320020 HIV/AIDs Research, Healthcare & Outreach Services | 3.723 | 3.723 | 1.842 | 1.446 | 49.5 % | 38.8 % | 78.5 % |
| 320021 Hospital management and support services | 0.336 | 0.336 | 0.168 | 0.160 | 50.0 % | 47.6 % | 95.2 % |
| 320022 Immunisation services | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 320023 Inpatient services | 0.458 | 0.458 | 0.199 | 0.199 | 43.4 % | 43.4 % | 100.0 % |
| 320027 Medical and Health Supplies | 0.547 | 0.547 | 0.274 | 0.263 | 50.0 % | 48.0 % | 96.0 % |
| 320033 Outpatient services | 0.060 | 0.060 | 0.030 | 0.030 | 50.0 % | 50.0 % | 100.0 % |
| 320034 Prevention and Rehabilitaion services | 0.067 | 0.067 | 0.033 | 0.033 | 50.0 % | 49.3 % | 100.0 % |
| **Total for the Vote** | **18.378** | **18.378** | **9.244** | **7.781** | **50.3 %** | **42.3 %** | **84.2 %** |

# VOTE: 412 Lira Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 10.027 | 10.027 | 5.014 | 4.989 | 50.0 % | 49.8 % | 99.5 % |
| 211104 Employee Gratuity | 0.318 | 0.318 | 0.032 | 0.008 | 10.1 % | 2.6 % | 26.2 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.884 | 2.884 | 1.447 | 1.175 | 50.2 % | 40.8 % | 81.2 % |
| 211107 Boards, Committees and Council Allowances | 0.060 | 0.060 | 0.030 | 0.030 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.012 | 0.012 | 0.006 | 0.006 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.004 | 0.004 | 0.002 | 0.001 | 50.0 % | 25.0 % | 50.0 % |
| 221002 Workshops, Meetings and Seminars | 0.009 | 0.009 | 0.005 | 0.002 | 50.0 % | 25.1 % | 50.3 % |
| 221003 Staff Training | 0.009 | 0.009 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.017 | 0.017 | 0.009 | 0.004 | 50.0 % | 25.0 % | 50.0 % |
| 221009 Welfare and Entertainment | 0.284 | 0.284 | 0.142 | 0.141 | 50.0 % | 49.8 % | 99.6 % |
| 221010 Special Meals and Drinks | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.097 | 0.097 | 0.048 | 0.047 | 50.0 % | 48.7 % | 97.4 % |
| 221012 Small Office Equipment | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 45.4 % | 90.7 % |
| 221016 Systems Recurrent costs | 0.062 | 0.062 | 0.031 | 0.031 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.087 | 0.087 | 0.043 | 0.034 | 50.0 % | 38.6 % | 77.2 % |
| 222002 Postage and Courier | 0.000 | 0.000 | 0.000 | 0.000 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.152 | 0.152 | 0.076 | 0.076 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.010 | 0.010 | 0.005 | 0.004 | 50.0 % | 41.7 % | 83.5 % |
| 223005 Electricity | 0.320 | 0.320 | 0.130 | 0.130 | 40.6 % | 40.6 % | 100.0 % |
| 223006 Water | 0.175 | 0.175 | 0.088 | 0.088 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.005 | 0.005 | 0.003 | 0.001 | 50.0 % | 25.0 % | 50.0 % |
| 224001 Medical Supplies and Services | 0.339 | 0.339 | 0.170 | 0.150 | 50.0 % | 44.1 % | 88.2 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 225101 Consultancy Services | 0.005 | 0.005 | 0.003 | 0.001 | 50.0 % | 11.0 % | 21.9 % |
| 226002 Licenses | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.494 | 0.494 | 0.247 | 0.166 | 50.0 % | 33.6 % | 67.3 % |

# VOTE: 412 Lira Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 0.230 | 0.230 | 0.115 | 0.115 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.015 | 0.015 | 0.008 | 0.008 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.045 | 0.045 | 0.023 | 0.021 | 50.0 % | 46.9 % | 93.8 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.045 | 0.045 | 0.023 | 0.023 | 50.0 % | 50.0 % | 100.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 273104 Pension | 1.538 | 1.538 | 0.769 | 0.478 | 50.0 % | 31.1 % | 62.2 % |
| 273105 Gratuity | 0.987 | 0.987 | 0.701 | 0.010 | 71.0 % | 1.0 % | 1.5 % |
| 312229 Other ICT Equipment - Acquisition | 0.025 | 0.025 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.040 | 0.040 | 0.037 | 0.000 | 92.5 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.023 | 0.023 | 0.017 | 0.016 | 73.9 % | 67.9 % | 91.9 % |
| 312424 Computer databases - Acquisition | 0.020 | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **18.378** | **18.378** | **9.244** | **7.779** | **50.3 %** | **42.3 %** | **84.2 %** |

# VOTE: 412 Lira Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **18.378** | **18.378** | **9.244** | **7.779** | **50.30 %** | **42.33 %** | **84.16 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **18.378** | **18.378** | **9.244** | **7.779** | **50.30 %** | **42.33 %** | **84.2 %** |
| ***Departments*** | | | | | | | |
| 001 Hospital Services | 4.985 | 4.985 | 2.443 | 2.037 | 49.0 % | 40.9 % | 83.4 % |
| 002 Support Services | 13.285 | 13.285 | 6.747 | 5.727 | 50.8 % | 43.1 % | 84.9 % |
| ***Development Projects*** | | | | | | | |
| 1966 Institutional Development of Lira Regional Referral Hospital | 0.108 | 0.108 | 0.054 | 0.016 | 50.0 % | 14.8 % | 29.6 % |
| **Total for the Vote** | **18.378** | **18.378** | **9.244** | **7.779** | **50.3 %** | **42.3 %** | **84.2 %** |

# VOTE: 412 Lira Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 100% lab. ISO accredited 10 Health workers trained in sonography 5 Days Average turnaround time for routine tests Standards and guidelines developed and reviewed. 7,000 X-rays; 10,000 Ultrasound scans; 1,600 CT scans; 230,000 Lab Tests done. | 100% lab. ISO accredited<br>2 Health workers trained in sonography<br>5 Days Average turn around time for routine tests<br>Standards and guidelines developed and reviewed.<br>1648 X-rays;<br>3329 Ultrasound scans;<br>383 Cardio Echo tests done<br>452 CT scans;<br>169215 Lab Tests done.<br>1301 blood units transfused<br>103 patients under renal dialysis with 592 sessions done | No major variation |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 5,000 units of Blood collected. Safe blood and blood products available. 100 Staff oriented and mentored in quality system and appropriate blood use. | 5,000 units of Blood collected.<br>Safe blood and blood products available.<br>100 Staff oriented and mentored in quality system and appropriate blood use. | Blood collection has improved generally with very blimited pockets of out of stock for some groups. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,294.000 |
| 223001 Property Management Expenses | 3,750.000 |
| 223005 Electricity | 17,500.000 |
| 223006 Water | 12,500.000 |
| 226002 Licenses | 4,456.000 |
| **Total For Budget Output** | **39,500.000** |

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 39,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 100% ART Retention rate. 2,000 SMC conducted 100% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 100% exposed infants with 2nd DNA/PCR in 9 months Disseminate HIV/AIDS Care and prevention strategy. | 87% out 95% ART Retention rate.<br>659 SMC conducted<br>78% of Population knowing 3 methods of HIV prevention<br>100% HIV positive Pregnant women initiated on ART<br>100% exposed infants with 2nd DNA/PCR in 9 months<br>Disseminate HIV/AIDS Care and prevention strategy. | This is work in progress. Parameters ezxpected to improve. |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| One NTB/L Prevention and Control Strategy disseminated 100% TB treatment coverage rate 100%TB treatment success rate 100 TB/Leprosy cases Grade 2 disability 8 CAST campaigns conducted | One NTB/L Prevention and Control Strategy disseminated<br>95% TB treatment coverage rate<br>100%TB treatment success rate<br>98% TB/Leprosy cases Grade 2 disability<br>4 CAST campaigns conducted | Nio major variances noted. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211104 Employee Gratuity | 410.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 901,021.435 |
| 221009 Welfare and Entertainment | 101,521.310 |
| 221011 Printing, Stationery, Photocopying and Binding | 21,430.638 |
| 222001 Information and Communication Technology Services. | 20,835.560 |
| 224001 Medical Supplies and Services | 25,840.160 |
| 227001 Travel inland | 132,824.634 |
| 227004 Fuel, Lubricants and Oils | 24,587.000 |
| **Total For Budget Output** | **1,228,470.737** |
| Wage Recurrent | 0.000 |

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 1,228,470.737 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | | |
|---|---|---|
| 100% of under 5 children dewormed in 6 months 100% of Children under one year immunized 100% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches 100 HWs trained | 98% of under 5 children dewormed in 6 months<br>98% of Children under one year immunized<br>80% of children under 24 months immunized against malaria (malaria 4th dose coverage)<br>100% static EPI facilities conducting outreaches 100 HWs trained | No major variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,325.000 |
| 221009 Welfare and Entertainment | 1,250.000 |
| 223005 Electricity | 5,000.000 |
| 227001 Travel inland | 1,300.000 |
| 227004 Fuel, Lubricants and Oils | 2,500.000 |
| 228004 Maintenance-Other Fixed Assets | 1,250.000 |
| **Total For Budget Output** | **12,625.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 12,625.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320023 Inpatient services**

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 100% of under 5 illnesses attributed to diarrheal diseases 100% of deliveries in health facilities 20 Institutional/ Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section) | 95% of under 5 illnesses attributed to diarrheal diseases<br>98% of deliveries in health facilities<br>20 Institutional/Facility Maternal Mortality Risk<br>1640 deliveries / Ceacerian 355<br>100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section)<br>Major operations were 1357 and minor operations wer 2989 | No major variation noted . |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care | 97% of perinatal deaths reviewed<br>12 perinatal mortality rate per 1,000 births<br>98% hospital with functional neonatal intensive care units<br>98% of General hospitals with functional Level II new born care units<br>20 Hws trained in Specialised neonatal care | AS planned |
| 3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and | 4 Percent Prevalence of wasting among children Under 5<br>12 Percent Prevalence of obesity among women Men & Children U5<br>90 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD<br>25 HWs trained in malnutrition screening | VAriables being followed for more detailed data capture. |
| Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held. | 8763 Patients admissions recorded.<br>90% Bed Occupancy Rate<br>4 Days average length of stay.<br>100% Facilities (public & private) in conformity with the IPC standards (WHO)<br>2 Medical Board meetings held.<br>105 Referrals out<br>1133 referrals in registered | Bed occupancy and ALOs reduced indicating inmproved service delivery. |

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| NA100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care | 97% of perinatal deaths reviewed<br>12 perinatal mortality rate per 1,000 births<br>98% hospital with functional neonatal intensive care units<br>98% of General hospitals with functional Level II new born care unit<br>20 Hws trained in Specialised neonatal care | AS per plan |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221010 Special Meals and Drinks | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 223001 Property Management Expenses | | 13,011.900 |
| 223005 Electricity | | 80,000.000 |
| 223006 Water | | 55,000.000 |
| 227001 Travel inland | | 2,010.000 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| 228001 Maintenance-Buildings and Structures | | 1,284.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,250.000 |
| | **Total For Budget Output** | **170,056.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 170,056.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 100% of health facilities with a SPARS 100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management | 100% Availability of basket of tracer commodities.<br>100% of health facilities with 95% availability of the 50 basket of EMHS<br>100% of health facilities with a SPARS<br>100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management | Noi major variation. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 75,063.934 |
| 212102 Medical expenses (Employees) | | 2,597.000 |
| 221012 Small Office Equipment | | 1,110.500 |
| 223001 Property Management Expenses | | 5,000.000 |
| 224001 Medical Supplies and Services | | 39,729.133 |
| 227004 Fuel, Lubricants and Oils | | 3,732.750 |
| | **Total For Budget Output** | **127,233.317** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 127,233.317 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320033 Outpatient services** | | |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 500000 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 100% of Planned mass drug administration for NTDs conducted 200 HWs oriented on NTD management | 150000 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc)<br>100% of Planned mass drug administration for NTDs conducted 200 HWs oriented on NTD management | This is an on going activity |

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 3 awareness campaigns on hand washing carried out in rural areas 3 awareness campaigns on hand washing carried out in urban areas | One (1) awareness campaigns on hand washing carried out in rural areas<br>Two (2) awareness campaigns on hand washing carried out in urban areas | Activity on going |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221010 Special Meals and Drinks | | 2,500.000 |
| 222001 Information and Communication Technology Services. | | 2,350.000 |
| 223001 Property Management Expenses | | 2,059.000 |
| 223005 Electricity | | 10,000.000 |
| 223006 Water | | 7,500.000 |
| 227001 Travel inland | | 1,285.000 |
| 227004 Fuel, Lubricants and Oils | | 1,250.000 |
| | **Total For Budget Output** | **26,944.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,944.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 100% Vitamin A second dose coverage for U5s 100% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit Guidelines for micronutrient supplementation disseminated 100 HWs oriented on micronutrient supplementation for the elderly | 98% Vitamin A second dose coverage for U5s<br>98% of Pregnant women receiving Iron and Folic Acid supplementation<br>1st ANC visit Guidelines for micronutrient supplementation disseminated<br>100 HWs oriented on micronutrient supplementation for the elderly | No major variation. |

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days 100% Iron and Folic Acid supplementation for pregnant women during ANC Guidelines for micronutrient supplementation Develop and disseminated | 100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days<br>100% Iron and Folic Acid supplementation for pregnant women during ANC Guidelines for micronutrient supplementation Develop and disseminated | No variations |
| Guidelines for National Action Plan for Health Security (NAPHS) developed Routine implementation of Integrated Disease Surveillance & Response Strengthened 100% Disease Surveillance & Response 100% respond and control of Public Health emergencies | Guidelines for National Action Plan for Health Security (NAPHS) developed Routine implementation of Integrated Surveillance & Response Strengthened<br>100% Disease Surveillance & Response<br>100% respond and control of Public Health emergencies | Activities on going |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 25 HWs oriented on adolescent health guidelines 16 Facilities with Adolescent health guidelines One Adolescent Health Services implementation plan 2025 - 2030 disseminated 80 Adolescent & Youth peer educators oriented on age appropriate rep. Health | 15 HWs oriented on adolescent health guidelines<br>10 Facilities with Adolescent health guidelines<br>One Adolescent Health Services implementation plan 2025 - 2030 disseminated<br>45 Adolescent & Youth peer educators oriented on age appropriate rep. Health | Work still on going. |
| SRH strategies and guidelines developed/reviewed & disseminated 100% Provide SRH/FP services 100 health workers Trained in Client-oriented FP & SRH services IEC/ BCC and multimedia interventions distributed | SRH strategies and guidelines developed/reviewed & disseminated<br>98% Provide SRH/FP services<br>25 health workers Trained in Client-oriented FP & SRH services<br>IEC/BCC and multimedia interventions distributed | No major variation |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 59% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage 82% of Under five children in target districts received seasonal malaria chemoprophylaxis | 72% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage<br>76% of Under five children in target districts received seasonal malaria chemoprophylaxis | This is work in progress |

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs 100 H/Ws oriented on adolescent health guidelines | Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs<br>52 H/Ws oriented on adolescent health guidelines | Work on going |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| One plan Developed & disseminated on Adolescent Health Services 2025 - 2030 100% health effects of violence among adolescents managed. 100 Adolescent & Youth peer educators Oriented/trained on reproductive health IEC/BCC Disseminate | One plan Developed & disseminated on Adolescent Health Services 2025 - 2030<br>96% health effects of violence among adolescents managed.<br>85 Adolescent & Youth peer educators Oriented/trained on reproductive health IEC/BCC Disseminate | No major variations |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 42 Couple years of protection 100%Prevalence of positive syphilis serology in pregnant women 100% Prevalence of anemia in pregnancy 100% obstetric & gynecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive | 42 Couple years of protection<br>98%Prevalence of positive syphilis serology in pregnant women<br>95% Prevalence of anemia in pregnancy<br>85% obstetric & gynecologic admissions due to abortion<br>95% of pregnant women attending ANC who test HIV positive | No major variation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,558.500 |
| 223001 Property Management Expenses | 7,500.000 |
| 223005 Electricity | 2,500.000 |
| 223006 Water | 2,500.000 |
| 227004 Fuel, Lubricants and Oils | 1,250.000 |
| **Total For Budget Output** | **19,308.500** |
| Wage Recurrent | 0.000 |

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 19,308.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,624,137.954** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,624,137.954 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| One audit plan produced | One Audit reports prepared and disseminated<br>Two Contracts Committee meetings conducted<br>One Monitoring and oversight reports on RRH activities prepared<br>30% of approved posts filled in public health facilities<br>100% salaries paid<br>100% pension and gratuity paid | No major variations noted. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000.000 |
| 221003 Staff Training | 1,000.000 |
| 221016 Systems Recurrent costs | 1,000.000 |
| 227004 Fuel, Lubricants and Oils | 1,456.326 |
| **Total For Budget Output** | **4,456.326** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,456.326 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Key Service Area:000005 Human resource management** | |

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 8 Super specialists trained & 50 Medical Interns facilitated 200 HWs trained in various programs 100% staff appraised. 100% Salaries, Pensions & 100% Pensioners verified. | 100% approved posts filled.<br>One HRH Plan 2025/26 - 2029/30 developed<br>2 specialists trained & 50 Medical Interns facilitated<br>50 HWs trained in various programs<br>98% staff appraised.<br>100% Salaries, Pensions &<br>100% Pensioners verified. | Some pensioners not yet accessed to HCM and paid off the system. |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise | One Physical exercise day held<br>100% of health Institutions with at least weekly mandatory physical exercise activities<br>100% designated spaces for Community physical exercise | This is work in progress |
| One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise | | |

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities<br>100% designated spaces for Community physical exercise | 100% approved posts filled.<br><br>One HRH Plan 2025/26 - 2029/30 developed<br><br>2 specialists trained & 50 Medical Interns facilitated<br><br>50 HWs trained in various programs<br><br>98% staff appraised.<br><br>98% Salaries, Pensions &<br><br>100% Pensioners verified. | No variations. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 2,761,235.071 |
| 211104 Employee Gratuity | | 8,000.000 |
| 221009 Welfare and Entertainment | | 1,017.885 |
| 221016 Systems Recurrent costs | | 7,500.000 |
| 273104 Pension | | 247,022.062 |
| 273105 Gratuity | | 10,326.740 |
| | **Total For Budget Output** | **3,035,101.758** |
| | Wage Recurrent | 2,761,235.071 |
| | Non Wage Recurrent | 273,866.687 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application | 98% of hospitals and HC IVs with functional Electronic Medical Record System<br><br>75% of LGs with functional Electronic Community Health Information System<br><br>10 Health workers trained in EMRs use<br><br>25 Health workers trained in telemedicine application | No major nvariations. |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application | 98% of hospitals and HC IVs with functional Electronic Medical Record System<br><br>98% of LGs with functional Electronic Community Health Information System<br><br>10 Health workers trained in EMRs use<br><br>20 Health workers trained in telemedicine application | No major variations. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,250.000 |
| 227001 Travel inland | | 2,000.000 |
| | **Total For Budget Output** | **3,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| GBV coordination and Referral pathway Strengthened 100% referral compliance Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality. One data base Design, develop piloted. | GBV coordination and Referral pathway Strengthened<br><br>8 Victims settled with 100% referral compliance<br><br>40 clients given Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality.<br><br>One data base Designed, developed GBV data capture | This is work in progress. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 223001 Property Management Expenses | | 1,000.000 |
| | **Total For Budget Output** | **1,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 100% health staff oriented in climate adaptation and mitigation 100%Functional Incinerator in place Hand washing facilities installed. Solar power installed. 100% of Health facilities with climate resilient infrastructure | 90% health staff oriented in climate adaptation and mitigation<br><br>Functional Incinerator in place and in use<br><br>75% Hand washing facilities installed and in use in the hospital. .<br>Solar power back up installed covering 65% of the hospital. installed.<br><br>Hospital with 80% climate resilient infrastructure installations | This is an on going activity for climate change. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 223001 Property Management Expenses | | 1,000.000 |
| | **Total For Budget Output** | **1,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

| | | |
|---|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 100% of LGs with health staff oriented in climate mitigation capacity Functional Incinerator in place Solar power installed. Plants planted 100% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | 80% of hospital staff oriented in climate mitigation capacity<br>Two(2) Incinerators in place and one fully functional.<br>65% Solar power installations in the hospital<br>Trees and seed lings planted though the draught.<br>100% of Hospital with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Work in progress |

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221012 Small Office Equipment | | 500.000 |
| 223001 Property Management Expenses | | 1,235.370 |
| | **Total For Budget Output** | **1,735.370** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,735.370 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320011 Equipment Maintenance** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%) | One Functional Med. Equipt. Workshop<br>2 Staff houses rehabilitated<br>8 Lower facilities supported<br>One X-ray machines Functional (100%)<br>One Ultrasound Functional (100%)<br>100% of Health facilities with adequate clean energy (solar)<br>RRH wards/facilities rehabilitated (100%) | Most works ongoing |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%) | One Functional Med. Equipt. Workshop<br>2 Staff houses rehabilitated<br>One X-ray machines Functional (100%)<br>One Ultrasound Functional (100%)<br>100% of Health facilities with adequate clean energy (solar)<br>RRH wards/facilities rehabilitated (100%) | Works started and ongoing. |

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,050.000 |
| 221002 Workshops, Meetings and Seminars | | 715.000 |
| 221003 Staff Training | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,270.000 |
| 222001 Information and Communication Technology Services. | | 240.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 1,250.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 7,561.000 |
| | **Total For Budget Output** | **21,586.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,586.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320021 Hospital management and support services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed One Quarterly & annual Budget One Performance Reports produced MOU between Hospital & Strategic partners developed. | One strategic Plan being developed.<br>One Board meeting held for the quarter and three Board committee meetings held.<br>Annual Work plans & Budgets in place<br>One Budget Framework Paper produced<br>Preparations for the Ministerial Policy Statements on going.<br>One Quarterly workplan and Budget produced.<br>One Performance Report produced and preparation for the second report on going.<br>MOU between Hospital & Strategic partners developed. | Much work on going and in progress. |
| One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed One Quarterly & annual Budget One Performance Reports produced MOU between Hospital & Strategic partners developed. | | |

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Pharmacy stocked Drugs and sundries sold Stock taking done Conducting meetings Patients Clerked and treated Revenue collected and banked. | Pharmacy stocked Drugs and sundries sold Stock taking done Conducting meetings Patients Clerked and treated Revenue collected and banked. | No variations. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,277.000 |
| 211107 Boards, Committees and Council Allowances | | 30,000.000 |
| 212102 Medical expenses (Employees) | | 1,000.000 |
| 221009 Welfare and Entertainment | | 1,971.250 |
| 221012 Small Office Equipment | | 200.000 |
| 221016 Systems Recurrent costs | | 9,500.000 |
| 222001 Information and Communication Technology Services. | | 1,122.000 |
| 222002 Postage and Courier | | 200.000 |
| 223001 Property Management Expenses | | 8,750.000 |
| 223004 Guard and Security services | | 1,674.131 |
| 223005 Electricity | | 15,000.000 |
| 223006 Water | | 10,000.000 |
| 225101 Consultancy Services | | 548.000 |
| 227001 Travel inland | | 7,974.000 |
| 227004 Fuel, Lubricants and Oils | | 5,151.000 |
| 228001 Maintenance-Buildings and Structures | | 2,500.000 |
| 228002 Maintenance-Transport Equipment | | 10,030.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,230.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,900.000 |
| | **Total For Budget Output** | **114,027.381** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 114,027.381 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,183,156.835** |

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 2,761,235.071 |
| | Non Wage Recurrent | 421,921.764 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1966 Institutional Development of Lira Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| | 100% of needs identified by departments and user units<br>Procurement priorities set by usaer units<br>Procurement process initiated<br>Deliveries and verifications done.<br>4 User training done<br>Invoice payments effected<br>Engravement and asset register updates. | Activities going according to plan |
| **PIAP Output: 12911201 Improved Institutional capacity for HCD** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Procurement process initiated<br>Deliveries and verifications done.<br>4 User training done Invoice payments effected<br>Engravement and asset register updates. | Procurement process initiated by the user units<br>Deliveries and verifications done.<br>2 User training done Invoice payments effected<br>Engravement and asset register updates. | Deliveries delayed hence delayed payment of invoices. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312235 Furniture and Fittings - Acquisition | | 15,620.000 |
| | **Total For Budget Output** | **15,620.000** |
| | GoU Development | 15,620.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **15,620.000** |
| | GoU Development | 15,620.000 |
| | External Financing | 0.000 |

# VOTE: 412 Lira Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **4,822,914.789** |
| | Wage Recurrent | 2,761,235.071 |
| | Non Wage Recurrent | 2,046,059.718 |
| | GoU Development | 15,620.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 412 Lira Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Hospital Services** | |
| **Key Service Area:320009 Diagnostic services** | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 100% lab. ISO accredited<br>10 Health workers trained in sonography<br>5 Days Average turnaround time for routine tests<br>Standards and guidelines developed and reviewed.<br>7,000 X-rays; 10,000 Ultrasound scans; 400 CT scans; 230,000 Lab Tests done. | 2765 X-rays done<br>3329 Ultrasound scans done<br>985 CT scans filming's done<br>330317 Lab Tests done.<br>2072 blood units transfused<br>193 patients under renal dialysis with 1151 sessions done<br>100% lab. ISO accredited<br>702 Cardio Echo tests done.<br>4 Health workers trained in sonography<br>5 Days Average turn around time for routine tests<br>Standards and guidelines developed and reviewed. |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 5,000 units of Blood collected.<br>Safe blood and blood products available.<br>100 Staff oriented and mentored in quality system and appropriate blood use. | 4256 units of Blood collected.<br>Safe blood and blood products available.<br>52 Staff oriented and mentored in quality system and appropriate blood use. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500.000 |
| 223001 Property Management Expenses | 7,500.000 |
| 223005 Electricity | 17,500.000 |
| 223006 Water | 12,500.000 |
| 226002 Licenses | 5,000.000 |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **45,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 100% ART Retention rate. | 90% out 95% ART Retention rate. |
| 2,000 SMC conducted | 1254 SMC conducted |
| 100% of Population knowing 3 methods of HIV prevention | 80% of Population knowing 3 methods of HIV prevention |
| 100% HIV positive Pregnant women initiated on ART | 100% HIV positive Pregnant women initiated on ART |
| 100% exposed infants with 2nd DNA/PCR in 9 months | 100% exposed infants with 2nd DNA/PCR in 9 months |
| Disseminate HIV/AIDS Care and prevention strategy. | Disseminate HIV/AIDS Care and prevention strategy. |

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| One NTB/L Prevention and Control Strategy disseminated | One NTB/L Prevention and Control Strategy disseminated |
| 100% TB treatment coverage rate | 98% TB treatment coverage rate |
| 100%TB treatment success rate | 100%TB treatment success rate |
| 100 TB/Leprosy cases Grade 2 disability | 98% TB/Leprosy cases Grade 2 disability |
| 8 CAST campaigns conducted | 4 CAST campaigns conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211104 Employee Gratuity | 410.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 996,296.123 |
| 221009 Welfare and Entertainment | 132,805.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 39,553.018 |
| 222001 Information and Communication Technology Services. | 27,535.560 |
| 224001 Medical Supplies and Services | 59,946.160 |
| 227001 Travel inland | 140,319.634 |
| 227004 Fuel, Lubricants and Oils | 49,174.000 |
| **Total For Budget Output** | **1,446,039.495** |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,446,039.495 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | |
|---|---|
| 100% of under 5 children dewormed in 6 months | 98% of under 5 children dewormed in 6 months |
| 100% of Children under one year immunized | 98% of Children under one year immunized |
| 100% of children under 24 months immunized against malaria (malaria 4th dose coverage) | 80% of children under 24 months immunized against malaria (malaria 4th dose coverage) |
| 100% static EPI facilities conducting outreaches | 100% static EPI facilities conducting outreaches 100 HWs trained |
| 100 HWs trained | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500.000 |
| 221009 Welfare and Entertainment | 2,500.000 |
| 223005 Electricity | 5,000.000 |
| 227001 Travel inland | 2,500.000 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |
| 228004 Maintenance-Other Fixed Assets | 2,500.000 |
| **Total For Budget Output** | **20,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 20,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320023 Inpatient services**

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| 100% of under 5 illnesses attributed to diarrheal diseases<br>100% of deliveries in health facilities<br>20 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries<br>100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section) | 95% of under 5 illnesses attributed to diarrheal diseases<br>98% of deliveries in health facilities<br>20 Institutional/Facility Maternal Mortality Risk<br>3352 deliveries / Cs 1005<br>100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section)<br>Mojor 3252 and Minor 5303 |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| 100% of perinatal deaths reviewed<br>12 perinatal mortality rate per 1,000 births<br>100% hospital with functional neonatal intensive care units<br>100% of General hospitals with functional Level II new born care unit<br>100 Hws trained in Specialised neonatal care | 97% of perinatal deaths reviewed<br>12 perinatal mortality rate per 1,000 births<br>98% hospital with functional neonatal intensive care units<br>98% of General hospitals with functional Level II new born care units<br>45 Hws trained in Specialised neonatal care |
| 3 Percent Prevalence of wasting among children Under 5<br>8 Percent Prevalence of obesity among women Men & Children U5<br>85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD<br>50 HWs trained in malnutrition screening and | 4 Percent Prevalence of wasting among children Under 5<br>10 Percent Prevalence of obesity among women Men & Children U5<br>95 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD<br>45 HWs trained in malnutrition screening |
| Per Capita OPD attendance<br>28,000 Patients admissions recorded.<br>85% Bed Occupancy Rate<br>100% Facilities (public & private) in conformity with the IPC standards (WHO)<br>4 Medical Board meetings held. | 17583 Patients admissions recorded.<br>90% Bed Occupancy Rate<br>4 Days average length of stay.<br>100% Facilities (public & private) in conformity with the IPC standards (WHO)<br>2 Medical Board meetings held.<br>200 Referrals out<br>2187 referrals in registered |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 100% of perinatal deaths reviewed<br>12 perinatal mortality rate per 1,000 births<br>100% hospital with functional neonatal intensive care units<br>100% of General hospitals with functional Level II new born care unit<br>100 Hws trained in Specialised neonatal care | 97% of perinatal deaths reviewed<br>12 perinatal mortality rate per 1,000 births<br>98% hospital with functional neonatal intensive care units<br>98% of General hospitals with functional Level II new born care unit<br>45 Hws trained in Specialised neonatal care |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221010 Special Meals and Drinks | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 |
| 223001 Property Management Expenses | 25,000.000 |
| 223005 Electricity | 80,000.000 |
| 223006 Water | 55,000.000 |
| 227001 Travel inland | 4,000.000 |
| 227004 Fuel, Lubricants and Oils | 25,000.000 |
| 228001 Maintenance-Buildings and Structures | 2,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,500.000 |
| **Total For Budget Output** | **199,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 199,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 100% Availability of basket of tracer commodities.<br>100% of health facilities with 95% availability of the 50 basket of EMHS<br>100% of health facilities with a SPARS<br>100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management | 100% Availability of basket of tracer commodities.<br>100% of health facilities with 95% availability of the 50 basket of EMHS<br>100% of health facilities with a SPARS<br>100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 150,000.000 |
| 212102 Medical expenses (Employees) | 5,000.000 |
| 221012 Small Office Equipment | 1,260.500 |
| 223001 Property Management Expenses | 10,000.000 |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224001 Medical Supplies and Services | 89,729.133 |
| 227004 Fuel, Lubricants and Oils | 7,465.500 |
| **Total For Budget Output** | **263,455.133** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 263,455.133 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320033 Outpatient services**

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| 2 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc)<br>100% of Planned mass drug administration for NTDs conducted<br>200 HWs oriented on NTD management | 255000 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc)<br>100% of Planned mass drug administration for NTDs conducted 200 HWs oriented on NTD management |

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| | |
|---|---|
| 12 awareness campaigns on hand washing carried out in rural areas<br>12 awareness campaigns on hand washing carried out in urban areas | One (4) awareness campaigns on hand washing carried out in rural areas<br>Two (6) awareness campaigns on hand washing carried out in urban areas |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221010 Special Meals and Drinks | 2,500.000 |
| 222001 Information and Communication Technology Services. | 2,500.000 |
| 223001 Property Management Expenses | 2,500.000 |
| 223005 Electricity | 10,000.000 |
| 223006 Water | 7,500.000 |
| 227001 Travel inland | 2,500.000 |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| | **Total For Budget Output** | **30,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| | |
|---|---|
| 100% Vitamin A second dose coverage for U5s<br>100% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit<br>Guidelines for micronutrient supplementation disseminated<br>100 HWs oriented on micronutrient supplementation for the elderly | 98% Vitamin A second dose coverage for U5s<br>98% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit Guidelines for micronutrient supplementation disseminated<br>100 HWs oriented on micronutrient supplementation for the elderly |
| 100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days<br><br>100% Iron and Folic Acid supplementation for pregnant women during ANC<br><br>Guidelines for micronutrient supplementation Develop and disseminated | 100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days<br>100% Iron and Folic Acid supplementation for pregnant women during ANC Guidelines for micronutrient supplementation Develop and disseminated |
| Guidelines for National Action Plan for Health Security (NAPHS) developed<br><br>Routine implementation of Integrated Disease Surveillance & Response Strengthened<br><br>100% Disease Surveillance & Response<br><br>100% respond and control of Public Health emergencies | Guidelines for National Action Plan for Health Security (NAPHS) developed Routine implementation of Integrated Surveillance & Response Strengthened<br>100% Disease Surveillance & Response<br>100% respond and control of Public Health emergencies |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | |
| 100 HWs oriented on adolescent health guidelines<br>16 Facilities with Adolescent health guidelines<br>One Adolescent Health Services implementation plan 2025 - 2030 disseminated<br>80 Adolescent & Youth peer educators oriented on age appropriate rep. Health | 20 HWs oriented on adolescent health guidelines<br>14 Facilities with Adolescent health guidelines<br>One Adolescent Health Services implementation plan 2025 - 2030 disseminated<br>60Adolescent & Youth peer educators oriented on age appropriate rep. Health |
| SRH strategies and guidelines developed/reviewed & disseminated<br><br>100% Provide SRH/FP services<br><br>100 health workers Trained in Client-oriented FP & SRH services<br><br>IEC/BCC and multimedia interventions distributed | SRH strategies and guidelines developed/reviewed & disseminated<br>98% Provide SRH/FP services<br>50 health workers Trained in Client-oriented FP & SRH services<br>IEC/BCC and multimedia interventions distributed |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 59% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage<br>82% of Under five children in target districts received seasonal malaria chemoprophylaxis | 72% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage<br>78% of Under five children in target districts received seasonal malaria chemoprophylaxis |
| Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)<br><br>Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs<br><br>100 H/Ws oriented on adolescent health guidelines | Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)<br>Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs<br>72 H/Ws oriented on adolescent health guidelines |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| One plan Developed & disseminated on Adolescent Health Services 2025 - 2030 | One plan Developed & disseminated on Adolescent Health Services 2025 - 2030 |
| 100% health effects of violence among adolescents managed. | 96% health effects of violence among adolescents managed. |
| 100 Adolescent & Youth peer educators Oriented/trained on reproductive health | 88 Adolescent & Youth peer educators Oriented/trained on reproductive health IEC/BCC Disseminate |
| IEC/BCC Disseminate | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | |
| 42 Couple years of protection | 42 Couple years of protection |
| 100%Prevalence of positive syphilis serology in pregnant women | 98%Prevalence of positive syphilis serology in pregnant women |
| 100% Prevalence of anemia in pregnancy | 95% Prevalence of anemia in pregnancy |
| 100% obstetric & gynecologic admissions due to abortion | 85% obstetric & gynecologic admissions due to abortion |
| 100% of pregnant women attending ANC who test HIV positive | 95% of pregnant women attending ANC who test HIV positive |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,978.500 |
| 223001 Property Management Expenses | | 15,000.000 |
| 223005 Electricity | | 2,500.000 |
| 223006 Water | | 2,500.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| | **Total For Budget Output** | **33,478.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,478.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,036,973.128** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,036,973.128 |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 4 Audit reports prepared and disseminated | 2 Audit reports prepared and disseminated |
| 8 Contracts Committee meetings conducted | 2 Contracts Committee meetings conducted |
| 4 Monitoring and oversight reports on RRH activities prepared | 2 Monitoring and oversight reports on RRH activities prepared |
| 100% of approved posts filled in public health facilities | 30% of approved posts filled in public health facilities |
| 100% salaries paid | 100% salaries paid |
| 100% pension and gratuity paid | 100% pension and gratuity paid |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000.000 |
| 221003 Staff Training | 2,000.000 |
| 221016 Systems Recurrent costs | 2,000.000 |
| 227004 Fuel, Lubricants and Oils | 2,869.500 |
| **Total For Budget Output** | **8,869.500** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 8,869.500 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human resource management**

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 100% approved posts filled.<br>One HRH Plan 2025/26 - 2029/30 developed<br>8 Super specialists trained & 50 Medical Interns facilitated<br>200 HWs trained in various programs<br>100% staff appraised.<br>100% Salaries, Pensions &<br>100% Pensioners verified. | 100% approved posts filled.<br>One HRH Plan 2025/26 - 2029/30 developed<br>2 specialists trained & 50 Medical Interns facilitated<br>100 HWs trained in various programs<br>98% staff appraised.<br>100% Salaries, Pensions &<br>100% Pensioners verified. |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| One Physical exercise day held<br>100% of health Institutions with at least weekly mandatory physical exercise activities<br>100% designated spaces for Community physical exercise | One Physical exercise day held and over 20 staff participating every day.<br>The hospital has 95% weekly mandatory physical exercise activities<br>98% designated spaces for Community physical exercise |
| One Physical exercise day held<br>100% of health Institutions with at least weekly mandatory physical exercise activities<br>100% designated spaces for Community physical exercise | NA |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| One Physical exercise day held<br>100% of health Institutions with at least weekly mandatory physical exercise activities<br>100% designated spaces for Community physical exercise | 100% approved posts filled.<br><br>One HRH Plan 2025/26 - 2029/30 developed<br><br>2 specialists trained & 50 Medical Interns facilitated<br><br>50 HWs trained in various programs<br><br>98% staff appraised.<br><br>98% Salaries, Pensions &<br><br>100% Pensioners verified. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 4,989,465.808 |
| 211104 Employee Gratuity | | 8,000.000 |
| 221009 Welfare and Entertainment | | 1,558.385 |
| 221016 Systems Recurrent costs | | 14,000.000 |
| 273104 Pension | | 478,228.562 |
| 273105 Gratuity | | 10,326.740 |
| | **Total For Budget Output** | **5,501,579.495** |
| | Wage Recurrent | 4,989,465.808 |
| | Non Wage Recurrent | 512,113.687 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030708 Promote digitalization of the health information system** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 100% of hospitals and HC IVs with functional Electronic Medical Record System | 98% of hospitals and HC IVs with functional Electronic Medical Record System |
| 100% of LGs with functional Electronic Community Health Information System | 80% of LGs with functional Electronic Community Health Information System |
| 20 Health workers trained in EMRs use | 20 Health workers trained in EMRs use |
| 100 Health workers trained in telemedicine application | 45 Health workers trained in telemedicine application |
| **PIAP Output: 12317401 Birth and death registration scale up** | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | |
| 100% of hospitals and HC IVs with functional Electronic Medical Record System | 98% of hospitals and HC IVs with functional Electronic Medical Record System |
| 100% of LGs with functional Electronic Community Health Information System | 98% of LGs with functional Electronic Community Health Information System |
| 20 Health workers trained in EMRs use | 20 Health workers trained in EMRs use |
| 100 Health workers trained in telemedicine application | 45 Health workers trained in telemedicine application |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 3,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 |
| 227001 Travel inland | 2,000.000 |
| **Total For Budget Output** | **7,750.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,750.000 |
| Arrears | 0.000 |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| | |
|---|---|
| GBV coordination and Referral pathway Strengthened<br>100% referral compliance<br>Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality.<br>One data base Design, develop piloted. | GBV coordination and Referral pathway Strengthened<br><br>52 Victims settled with 100% referral compliance<br><br>120 clients given Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality.<br><br>18 Children fully supported with clothes, food and linkage to shelter homes and attached to facilities through the probation offices<br><br>Some supported by linking to well wishers who support them from Home.<br><br>One data base Designed, developed GBV data capture |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 222001 Information and Communication Technology Services. | 500.000 |
| 223001 Property Management Expenses | 2,000.000 |
| **Total For Budget Output** | **2,500.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,500.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 100% health staff oriented in climate adaptation and mitigation | 90% health staff oriented in climate adaptation and mitigation |
| 100%Functional Incinerator in place | |
| Hand washing facilities installed. | Functional Incinerator in place and in use |
| Solar power installed. | |
| 100% of Health facilities with climate resilient infrastructure | 75% Hand washing facilities installed and in use in the hospital. . |
| | Solar power back up installed covering 65% of the hospital. |
| | installed. |
| | Hospital with 80% climate resilient infrastructure installations |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 500.000 |
| 223001 Property Management Expenses | | 2,000.000 |
| | **Total For Budget Output** | **2,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

| | |
|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 100% of LGs with health staff oriented in climate mitigation capacity | 80% of hospital staff oriented in climate mitigation capacity |
| Functional Incinerator in place | |
| Solar power installed. | Two(2) Incinerators in place and one fully functional. |
| Plants planted | |
| 100% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | 65% Solar power installations in the hospital |
| | Trees and seed lings planted though the draught. |
| | 100% of Hospital with climate resilient infrastructure (Solar Energy, incinerators, WASH) |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221012 Small Office Equipment | | 500.000 |
| 223001 Property Management Expenses | | 2,000.000 |
| | **Total For Budget Output** | **2,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320011 Equipment Maintenance**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| One Functional Med. Equipt. Workshop<br>4 Staff houses rehabilitated<br>One X-ray machines Functional (100%)<br>One Ultrasound Functional (100%)<br>100% of Health facilities with adequate clean energy (solar)<br>RRH wards/facilities rehabilitated (100%) | One Functional Med. Equipt. Workshop<br><br>2 Staff houses rehabilitated<br><br>8 Lower facilities supported<br><br>One X-ray machines Functional (100%)<br><br>One Ultrasound Functional (100%) and two others repaired.<br><br>Hospital with 75% clean energy (solar) and well lit with dedicated power line.<br><br>2 wards rehabilitated and modification work for parking area started |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| One Functional Med. Equipt. Workshop | One Functional Med. Equipt. Workshop |
| 4 Staff houses rehabilitated | |
| One X-ray machines Functional (100%) | 2 Staff houses rehabilitated |
| One Ultrasound Functional (100%) | |
| 100% of Health facilities with adequate clean energy (solar) | One X-ray machines Functional (100%) |
| RRH wards/facilities rehabilitated (100%) | |
| | One Ultrasound Functional (100%) and two others repaired. |
| | Hospital with 75% clean energy (solar) and well lit with dedicated power line. |
| | 2 wards rehabilitated and modification work for parking area started |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,580.000 |
| 221002 Workshops, Meetings and Seminars | | 2,315.000 |
| 221003 Staff Training | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,270.000 |
| 222001 Information and Communication Technology Services. | | 480.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 2,500.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228002 Maintenance-Transport Equipment | | 1,110.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 15,121.000 |
| | **Total For Budget Output** | **40,876.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,876.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320021 Hospital management and support services**

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| One strategic Plan developed.<br>Annual Work plans & Budgets in place<br>One Budget Framework Papers & One Ministerial Policy Statements developed<br>4 Quarterly & annual Budget<br>5 Performance Reports produced<br>MOU between Hospital & Strategic partners develop | One strategic Plan being developed and due for completion.<br>2 Board meetings held and 6 Board commitee metings held<br>Annual Work plans & Budgets in place<br><br>One Budget Framework Paper produced<br><br>Preparations for the Ministerial Policy Statements on going.<br><br>One Quarterly workplan and Budget produced.<br><br>One Performance Report produced and preparation for the second report on going.<br><br>MOU between Hospital & Strategic partners developed. |
| One strategic Plan developed.<br>Annual Work plans & Budgets in place<br>One Budget Framework Papers & One Ministerial Policy Statements developed<br>4 Quarterly & annual Budget<br>5 Performance Reports produced<br>MOU between Hospital & Strategic partners develop | NA |
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| Pharmacy stocked<br>Drugs and sundries sold<br>Stock taking done<br>Conducting meetings<br>Patients Clerked and treated<br>Revenue collected and banked. | Pharmacy stocked Drugs and sundries sold Stock taking done Conducting meetings Patients Clerked and treated Revenue collected and banked. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,257.000 |
| 211107 Boards, Committees and Council Allowances | 30,000.000 |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 1,000.000 |
| 221001 Advertising and Public Relations | | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | | 1,000.000 |
| 221009 Welfare and Entertainment | | 4,471.250 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,250.000 |
| 221012 Small Office Equipment | | 200.000 |
| 221016 Systems Recurrent costs | | 15,000.000 |
| 222001 Information and Communication Technology Services. | | 2,000.000 |
| 222002 Postage and Courier | | 200.000 |
| 223001 Property Management Expenses | | 10,000.000 |
| 223004 Guard and Security services | | 4,174.131 |
| 223005 Electricity | | 15,000.000 |
| 223006 Water | | 10,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 1,250.000 |
| 225101 Consultancy Services | | 548.000 |
| 227001 Travel inland | | 15,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,302.000 |
| 228001 Maintenance-Buildings and Structures | | 5,000.000 |
| 228002 Maintenance-Transport Equipment | | 20,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 5,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 2,500.000 |
| | **Total For Budget Output** | **160,152.381** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 160,152.381 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,726,727.376** |
| | Wage Recurrent | 4,989,465.808 |
| | Non Wage Recurrent | 737,261.568 |
| | Arrears | 0.000 |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

*Development Projects*

**Project:1966 Institutional Development of Lira Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 100% of needs identified by departments and user units | 100% of needs identified by departments and user units |
| Procurement priorities set. | Procurement of priorities set by usaer units |
| Procurement process initiated | Procurement process was initiated |
| Deliveries and verifications done. | Deliveries and verifications done |
| 4 User training done | 4 User training sessions done for the supplied equipment. |
| Invoice payments effected | Invoices for payments recieved and the payment proscess initiated. |
| Engravement and asset register updates. | Engravement and asset register updates on going. |

**PIAP Output: 12911201 Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 100% of needs identified by departments and user units | Procurement process initiated by the user units |
| Procurement priorities set. | Deliveries and verifications done. |
| Procurement process initiated | 4 User training done Invoice payments effected |
| Deliveries and verifications done. | Engravement and asset register updates. |
| 4 User training done | |
| Invoice payments effected | |
| Engravement and asset register updates. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312235 Furniture and Fittings - Acquisition | | 15,620.000 |
| | **Total For Budget Output** | **15,620.000** |
| | GoU Development | 15,620.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **15,620.000** |
| | GoU Development | 15,620.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| *AIA* | | 0.000 |
| | **GRAND TOTAL** | **7,779,320.504** |
| | Wage Recurrent | 4,989,465.808 |
| | Non Wage Recurrent | 2,774,234.696 |
| | GoU Development | 15,620.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 412 Lira Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 100% lab. ISO accredited<br>10 Health workers trained in sonography<br>5 Days Average turnaround time for routine tests<br>Standards and guidelines developed and reviewed.<br>7,000 X-rays; 10,000 Ultrasound scans; 400 CT scans; 230,000 Lab Tests done. | 100% lab. ISO accredited 10 Health workers trained in sonography 5 Days Average turnaround time for routine tests Standards and guidelines developed and reviewed. 7,000 X-rays; 10,000 Ultrasound scans; 400 CT scans; 230,000 Lab Tests done. | 100% lab. ISO accredited 10 Health workers trained in sonography 5 Days Average turnaround time for routine tests Standards and guidelines developed and reviewed. 7,000 X-rays; 10,000 Ultrasound scans; 400 CT scans; 230,000 Lab Tests done. |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 5,000 units of Blood collected.<br>Safe blood and blood products available.<br>100 Staff oriented and mentored in quality system and appropriate blood use. | 5,000 units of Blood collected. Safe blood and blood products available. 100 Staff oriented and mentored in quality system and appropriate blood use. | 5,000 units of Blood collected. Safe blood and blood products available. 100 Staff oriented and mentored in quality system and appropriate blood use. |
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 100% ART Retention rate.<br>2,000 SMC conducted<br>100% of Population knowing 3 methods of HIV prevention<br>100% HIV positive Pregnant women initiated on ART<br>100% exposed infants with 2nd DNA/PCR in 9 months<br>Disseminate HIV/AIDS Care and prevention strategy. | 100% ART Retention rate. 2,000 SMC conducted 100% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 100% exposed infants with 2nd DNA/PCR in 9 months Disseminate HIV/AIDS Care and prevention strategy. | 100% ART Retention rate. 2,000 SMC conducted 100% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 100% exposed infants with 2nd DNA/PCR in 9 months Disseminate HIV/AIDS Care and prevention strategy. |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| One NTB/L Prevention and Control Strategy disseminated<br>100% TB treatment coverage rate<br>100%TB treatment success rate<br>100 TB/Leprosy cases Grade 2 disability<br>8 CAST campaigns conducted | One NTB/L Prevention and Control Strategy disseminated 100% TB treatment coverage rate 100%TB treatment success rate 100 TB/Leprosy cases Grade 2 disability 8 CAST campaigns conducted | One NTB/L Prevention and Control Strategy disseminated 100% TB treatment coverage rate 100%TB treatment success rate 100 TB/Leprosy cases Grade 2 disability 8 CAST campaigns conducted |
| **Key Service Area:320022 Immunisation services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 100% of under 5 children dewormed in 6 months<br>100% of Children under one year immunized<br>100% of children under 24 months immunized against malaria (malaria 4th dose coverage)<br>100% static EPI facilities conducting outreaches<br>100 HWs trained | 100% of under 5 children dewormed in 6 months 100% of Children under one year immunized 100% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches 100 HWs trained | 100% of under 5 children dewormed in 6 months 100% of Children under one year immunized 100% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches 100 HWs trained |
| **Key Service Area:320023 Inpatient services** | | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 100% of under 5 illnesses attributed to diarrheal diseases<br>100% of deliveries in health facilities<br>20 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries<br>100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section) | 100% of under 5 illnesses attributed to diarrheal diseases 100% of deliveries in health facilities 20 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section) | 100% of under 5 illnesses attributed to diarrheal diseases 100% of deliveries in health facilities 20 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section) |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient services** | | |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 100% of perinatal deaths reviewed<br>12 perinatal mortality rate per 1,000 births<br>100% hospital with functional neonatal intensive care units<br>100% of General hospitals with functional Level II new born care unit<br>100 Hws trained in Specialised neonatal care | 100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care | 100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care |
| 3 Percent Prevalence of wasting among children Under 5<br>8 Percent Prevalence of obesity among women Men & Children U5<br>85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD<br>50 HWs trained in malnutrition screening and | 3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and | 3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and |
| Per Capita OPD attendance<br>28,000 Patients admissions recorded.<br>85% Bed Occupancy Rate<br>100% Facilities (public & private) in conformity with the IPC standards (WHO)<br>4 Medical Board meetings held. | Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held. | Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held. |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 100% of perinatal deaths reviewed<br>12 perinatal mortality rate per 1,000 births<br>100% hospital with functional neonatal intensive care units<br>100% of General hospitals with functional Level II new born care unit<br>100 Hws trained in Specialised neonatal care | 100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care | 100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS<br>100% of health facilities with a SPARS<br>100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management | 100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 100% of health facilities with a SPARS 100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management | 100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 100% of health facilities with a SPARS 100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management |
| **Key Service Area:320033 Outpatient services** | | |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 2 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc)<br>100% of Planned mass drug administration for NTDs conducted<br>200 HWs oriented on NTD management | 500000 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 100% of Planned mass drug administration for NTDs conducted 200 HWs oriented on NTD management | 500000 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 100% of Planned mass drug administration for NTDs conducted 200 HWs oriented on NTD management |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 12 awareness campaigns on hand washing carried out in rural areas<br>12 awareness campaigns on hand washing carried out in urban areas | 3 awareness campaigns on hand washing carried out in rural areas 3 awareness campaigns on hand washing carried out in urban areas | 3 awareness campaigns on hand washing carried out in rural areas 3 awareness campaigns on hand washing carried out in urban areas |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 100% Vitamin A second dose coverage for U5s 100% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit Guidelines for micronutrient supplementation disseminated<br>100 HWs oriented on micronutrient supplementation for the elderly | 100% Vitamin A second dose coverage for U5s 100% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit Guidelines for micronutrient supplementation disseminated 100 HWs oriented on micronutrient supplementation for the elderly | 100% Vitamin A second dose coverage for U5s 100% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit Guidelines for micronutrient supplementation disseminated 100 HWs oriented on micronutrient supplementation for the elderly |
| 100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days<br><br>100% Iron and Folic Acid supplementation for pregnant women during ANC<br><br>Guidelines for micronutrient supplementation Develop and disseminated | 100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days 100% Iron and Folic Acid supplementation for pregnant women during ANC Guidelines for micronutrient supplementation Develop and disseminated | 100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days 100% Iron and Folic Acid supplementation for pregnant women during ANC Guidelines for micronutrient supplementation Develop and disseminated |
| Guidelines for National Action Plan for Health Security (NAPHS) developed<br><br>Routine implementation of Integrated Disease Surveillance & Response Strengthened<br><br>100% Disease Surveillance & Response<br><br>100% respond and control of Public Health emergencies | Guidelines for National Action Plan for Health Security (NAPHS) developed Routine implementation of Integrated Disease Surveillance & Response Strengthened 100% Disease Surveillance & Response 100% respond and control of Public Health emergencies | Guidelines for National Action Plan for Health Security (NAPHS) developed Routine implementation of Integrated Disease Surveillance & Response Strengthened 100% Disease Surveillance & Response 100% respond and control of Public Health emergencies |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 100 HWs oriented on adolescent health guidelines<br>16 Facilities with Adolescent health guidelines<br>One Adolescent Health Services implementation plan 2025 - 2030 disseminated<br>80 Adolescent & Youth peer educators oriented on age appropriate rep. Health | 25 HWs oriented on adolescent health guidelines<br>16 Facilities with Adolescent health guidelines<br>One Adolescent Health Services implementation plan 2025 - 2030 disseminated 80 Adolescent & Youth peer educators oriented on age appropriate rep. Health | 25 HWs oriented on adolescent health guidelines<br>16 Facilities with Adolescent health guidelines<br>One Adolescent Health Services implementation plan 2025 - 2030 disseminated 80 Adolescent & Youth peer educators oriented on age appropriate rep. Health |
| SRH strategies and guidelines developed/ reviewed & disseminated<br><br>100% Provide SRH/FP services<br><br>100 health workers Trained in Client-oriented FP & SRH services<br><br>IEC/BCC and multimedia interventions distributed | SRH strategies and guidelines developed/ reviewed & disseminated 100% Provide SRH/FP services 100 health workers Trained in Client-oriented FP & SRH services IEC/BCC and multimedia interventions distributed | SRH strategies and guidelines developed/ reviewed & disseminated 100% Provide SRH/FP services 100 health workers Trained in Client-oriented FP & SRH services IEC/BCC and multimedia interventions distributed |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 59% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage<br>82% of Under five children in target districts received seasonal malaria chemoprophylaxis | 59% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage 82% of Under five children in target districts received seasonal malaria chemoprophylaxis | 59% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage 82% of Under five children in target districts received seasonal malaria chemoprophylaxis |
| Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)<br><br>Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs<br><br>100 H/Ws oriented on adolescent health guidelines | Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs 100 H/Ws oriented on adolescent health guidelines | Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs 100 H/Ws oriented on adolescent health guidelines |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| One plan Developed & disseminated on Adolescent Health Services 2025 - 2030<br><br>100% health effects of violence among adolescents managed.<br><br>100 Adolescent & Youth peer educators Oriented/ trained on reproductive health<br><br>IEC/BCC Disseminate | One plan Developed & disseminated on Adolescent Health Services 2025 - 2030 100% health effects of violence among adolescents managed. 100 Adolescent & Youth peer educators Oriented/trained on reproductive health IEC/BCC Disseminate | One plan Developed & disseminated on Adolescent Health Services 2025 - 2030 100% health effects of violence among adolescents managed. 100 Adolescent & Youth peer educators Oriented/trained on reproductive health IEC/BCC Disseminate |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 42 Couple years of protection<br>100%Prevalence of positive syphilis serology in pregnant women<br>100% Prevalence of anemia in pregnancy<br>100% obstetric & gynecologic admissions due to abortion<br>100% of pregnant women attending ANC who test HIV positive | 42 Couple years of protection 100%Prevalence of positive syphilis serology in pregnant women 100% Prevalence of anemia in pregnancy 100% obstetric & gynecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive | 42 Couple years of protection 100%Prevalence of positive syphilis serology in pregnant women 100% Prevalence of anemia in pregnancy 100% obstetric & gynecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 4 Audit reports prepared and disseminated<br>8 Contracts Committee meetings conducted<br>4 Monitoring and oversight reports on RRH activities prepared<br>100% of approved posts filled in public health facilities<br>100% salaries paid<br>100% pension and gratuity paid | One audit plan produced | One audit plan produced |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human resource management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 100% approved posts filled.<br>One HRH Plan 2025/26 - 2029/30 developed<br>8 Super specialists trained & 50 Medical Interns facilitated<br>200 HWs trained in various programs<br>100% staff appraised.<br>100% Salaries, Pensions &<br>100% Pensioners verified. | 100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 8 Super specialists trained & 50 Medical Interns facilitated 200 HWs trained in various programs 100% staff appraised. 100% Salaries, Pensions & 100% Pensioners verified. | 100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 8 Super specialists trained & 50 Medical Interns facilitated 200 HWs trained in various programs 100% staff appraised. 100% Salaries, Pensions & 100% Pensioners verified. |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| One Physical exercise day held<br>100% of health Institutions with at least weekly mandatory physical exercise activities<br>100% designated spaces for Community physical exercise | One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise | One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise |
| One Physical exercise day held<br>100% of health Institutions with at least weekly mandatory physical exercise activities<br>100% designated spaces for Community physical exercise | One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise | One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise |
| One Physical exercise day held<br>100% of health Institutions with at least weekly mandatory physical exercise activities<br>100% designated spaces for Community physical exercise | One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise | One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 100% of hospitals and HC IVs with functional Electronic Medical Record System<br><br>100% of LGs with functional Electronic Community Health Information System<br><br>20 Health workers trained in EMRs use<br><br>100 Health workers trained in telemedicine application | 100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application | 100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 100% of hospitals and HC IVs with functional Electronic Medical Record System<br><br>100% of LGs with functional Electronic Community Health Information System<br><br>20 Health workers trained in EMRs use<br><br>100 Health workers trained in telemedicine application | 100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application | 100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| GBV coordination and Referral pathway Strengthened<br>100% referral compliance<br>Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality.<br>One data base Design, develop piloted. | GBV coordination and Referral pathway Strengthened 100% referral compliance Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality. One data base Design, develop piloted. | GBV coordination and Referral pathway Strengthened 100% referral compliance Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality. One data base Design, develop piloted. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 100% health staff oriented in climate adaptation and mitigation<br>100%Functional Incinerator in place<br>Hand washing facilities installed.<br>Solar power installed.<br>100% of Health facilities with climate resilient infrastructure | 100% health staff oriented in climate adaptation and mitigation 100%Functional Incinerator in place Hand washing facilities installed. Solar power installed. 100% of Health facilities with climate resilient infrastructure | 100% health staff oriented in climate adaptation and mitigation 100%Functional Incinerator in place Hand washing facilities installed. Solar power installed. 100% of Health facilities with climate resilient infrastructure |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 100% of LGs with health staff oriented in climate mitigation capacity<br>Functional Incinerator in place<br>Solar power installed.<br>Plants planted<br>100% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | 100% of LGs with health staff oriented in climate mitigation capacity Functional Incinerator in place Solar power installed. Plants planted 100% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | 100% of LGs with health staff oriented in climate mitigation capacity Functional Incinerator in place Solar power installed. Plants planted 100% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320011 Equipment Maintenance** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| One Functional Med. Equipt. Workshop<br>4 Staff houses rehabilitated<br>One X-ray machines Functional (100%)<br>One Ultrasound Functional (100%)<br>100% of Health facilities with adequate clean energy (solar)<br>RRH wards/facilities rehabilitated (100%) | One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%) | One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%) |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| One Functional Med. Equipt. Workshop<br>4 Staff houses rehabilitated<br>One X-ray machines Functional (100%)<br>One Ultrasound Functional (100%)<br>100% of Health facilities with adequate clean energy (solar)<br>RRH wards/facilities rehabilitated (100%) | One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%) | One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%) |
| **Key Service Area:320021 Hospital management and support services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| One strategic Plan developed.<br>Annual Work plans & Budgets in place<br>One Budget Framework Papers & One Ministerial Policy Statements developed<br>4 Quarterly & annual Budget<br>5 Performance Reports produced<br>MOU between Hospital & Strategic partners develop | One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed One Quarterly & annual Budget One Performance Reports produced MOU between Hospital & Strategic partners developed. | One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed One Quarterly & annual Budget One Performance Reports produced MOU between Hospital & Strategic partners developed. |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320021 Hospital management and support services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| One strategic Plan developed.<br>Annual Work plans & Budgets in place<br>One Budget Framework Papers & One Ministerial Policy Statements developed<br>4 Quarterly & annual Budget<br>5 Performance Reports produced<br>MOU between Hospital & Strategic partners develop | One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed One Quarterly & annual Budget One Performance Reports produced MOU between Hospital & Strategic partners developed. | One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed One Quarterly & annual Budget One Performance Reports produced MOU between Hospital & Strategic partners developed. |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Pharmacy stocked<br>Drugs and sundries sold<br>Stock taking done<br>Conducting meetings<br>Patients Clerked and treated<br>Revenue collected and banked. | Pharmacy stocked Drugs and sundries sold Stock taking done Conducting meetings Patients Clerked and treated Revenue collected and banked. | Pharmacy stocked Drugs and sundries sold Stock taking done Conducting meetings Patients Clerked and treated Revenue collected and banked. |
| *Develoment Projects* | | |
| **Project:1966 Institutional Development of Lira Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 100% of needs identified by departments and user units<br>Procurement priorities set.<br>Procurement process initiated<br>Deliveries and verifications done.<br>4 User training done<br>Invoice payments effected<br>Engravement and asset register updates. | Deliveries and verifications done. 4 User training done Invoice payments effected Engravement and asset register updates. | |

# VOTE: 412 Lira Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1966 Institutional Development of Lira Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12911201 Improved Institutional capacity for HCD** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 100% of needs identified by departments and user units<br>Procurement priorities set.<br>Procurement process initiated<br>Deliveries and verifications done.<br>4 User training done<br>Invoice payments effected<br>Engravement and asset register updates. | Deliveries and verifications done. 4 User training done Invoice payments effected Engravement and asset register updates. | Deliveries and verifications done. 4 User training done Invoice payments effected Engravement and asset register updates. |

# VOTE: 412 Lira Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142155 | Sale of drugs-From Government Units | 0.600 | 0.000 |
| 142162 | Sale of Medical Services-From Government Units | 0.200 | 0.000 |
| 144149 | Miscellaneous receipts/income | 0.080 | 0.000 |
| | **Total** | **0.880** | **0.000** |

# VOTE: 412 Lira Hospital

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 11.440 | 11.440 | 5.720 | 5.575 | 50.0 % | 49.0 % | 97.5 % |
| | Non-Wage | 9.209 | 9.209 | 4.576 | 2.457 | 50.0 % | 26.7 % | 53.7 % |
| Devt. | GoU | 0.108 | 0.108 | 0.054 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **20.757** | **20.757** | **10.350** | **8.032** | **49.9 %** | **38.7 %** | **77.6 %** |
| **Total GoU+Ext Fin (MTEF)** | | **20.757** | **20.757** | **10.350** | **8.032** | **49.9 %** | **38.7 %** | **77.6 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **20.757** | **20.757** | **10.350** | **8.032** | **49.9 %** | **38.7 %** | **77.6 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **20.757** | **20.757** | **10.350** | **8.032** | **49.9 %** | **38.7 %** | **77.6 %** |
| **Total Vote Budget Excluding Arrears** | | **20.757** | **20.757** | **10.350** | **8.032** | **49.9 %** | **38.7 %** | **77.6 %** |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **20.757** | **20.757** | **10.350** | **8.032** | **49.9 %** | **38.7 %** | **77.6%** |
| Vote Function:01 Regional Referral Hospital Services | 20.757 | 20.757 | 10.350 | 8.032 | 49.9 % | 38.7 % | 77.6% |
| **Total for the Vote** | **20.757** | **20.757** | **10.350** | **8.032** | **49.9 %** | **38.7 %** | **77.6 %** |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **1.620** | Bn Shs | Department : 001 Hospital Services |
| | Reason: Reasons for unspent balances have been explained against each item below. | |
| ***Items*** | | |
| **1.297** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds were committed to be used in third quarter. |
| **0.114** | UShs | 212101 Social Security Contributions |
| | | Reason: Funds were committed to be used in third quarter. |
| **0.028** | UShs | 282104 Compensation to 3rd Parties |
| | | Reason: Funds were committed to be used in third quarter. |
| **0.025** | UShs | 273102 Incapacity, death benefits and funeral expenses |
| | | Reason: Funds were committed to be used in third quarter. |
| **0.019** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: Funds were committed to be used in third quarter. |
| **0.498** | Bn Shs | Department : 002 Support Services |
| | Reason: Reasons for unspent balances have been explained against each item below. | |
| ***Items*** | | |
| **0.240** | UShs | 273104 Pension |
| | | Reason: Documents still being verified before payment. |
| **0.157** | UShs | 273105 Gratuity |
| | | Reason: Waiting for staff to retire. |
| **0.027** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Funds were committed for use in quarter three. |
| **0.040** | UShs | 223006 Water |
| | | Reason: There was an error in payment. Balance to be paid to NWSC in quarter three. |
| **0.054** | Bn Shs | Project : 1967 Institutional Development of Mbarara Regional Referral Hospital |
| | Reason: The reason for unspent balances ahs been explained against the item below. | |
| ***Items*** | | |
| **0.054** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Regional Referral Hospital Services**

Reason: The Locap Purchase Order was ready waiting for the supplier to supply and installl the CCTV cameras.

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Hospital Services** | | | |
| Key Service Area: 320009 Diagnostic Services | | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Average turn around time for routine tests | Text | 2 hours is the targeted time. This is dependent on the type of tests. | 3 Hours |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of staff oriented and mentored in quality system and appropriate use of blood | Number | 20 | 10 |
| Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services | | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| ART Retention rate at 12 months (%) | Percentage | 85% | 87% |
| % of HIV positive Pregnant women initiated on ART | Percentage | 100% | 100% |
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 99% | 100% |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| TB treatment coverage rate (%) | Percentage | 92% | 94% |
| TB treatment success rate (%) | Percentage | 90% | 94% |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320022 Immunisation Services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of under 5 children dewormed in last 6 months | Percentage | 40% | 100% |
| % of Children under one year fully immunized | Percentage | 95% | 100% |

Key Service Area: 320023 Inpatient Services

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries | Number | 185 | 710 |

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional perinatal mortality rate per 1,000 births | Number | 45 | 103 |
| % of perinatal deaths reviewed | Percentage | 75% | 100% |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of children under 5 screened for malnutrition (under / over malnutrition) at OPD | Percentage | 60% | 100% |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Hospital admission rate (per 1,000 population) | Number | 600 | 19538 |
| Bed Occupancy Rate (%) | Percentage | 90% | 134% |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of OPD clients who had the nutritional status assessed | Percentage | 65% | 100% |

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Assistive devices distributed | Number | 500 | 459 |
| Number of health workers trained in the delivery of disability friendly services | Number | 5 | 0 |

**PIAP Output: 12312104 Emergency Medical Services and the referral system improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of First responders trained | Number | 20 | 26 |

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Prevalence of anaemia in pregnancy (%) | Percentage | 21% | 1% |
| % of obstetric & gynaecologic admissions due to abortion | Percentage | 2% | 2.51% |
| % of pregnant women attending ANC who test HIV positive | Percentage | 1% | 0.5% |

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health | Number | 15 | 2 |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % pension and gratuity paid | Percentage | 100% | 92% |

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Physical exercise day held | Number | 1 | 0 |

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Medical Interns facilitated | Number | 75 | 50 |

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in EMRs use | Number | 50 | 260 |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facility births notified in DHIS2 and registered by NIRA | Percentage | 85% | 100% |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000008 Records Management

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 80% | 100% |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of GBV cases reported | Number | 845 | 100 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 50% | 80% |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 50% | 80% |

Key Service Area: 320002 Administrative and Support Services

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % salaries paid | Percentage | 90% | 100% |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 320011 Equipment maintenance

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Contracts Committee meetings conducted | Number | 4 | 2 |

Key Service Area: 320021 Hospital management and support services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Client satisfaction level (%) | Percentage | 74% | 43% |

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Non-Tax Revenue generated from OSH management (Shs. Billions) | Number | 1 | 0.850 |

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces with OSH systems in place | Number | 1 | 32 |

**Project:1967 Institutional Development of Mbarara Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 4 | 3 |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

## Performance highlights for the Quarter

Release by end second quarter was 5.720bn representing 50% of the annual budget. Expenditure was 5.576 billion leaving 1.620bn unutilized under Department 001-HOSPITAL SERVICES and 0.478bn under Department 002 – SUPPORT SERVICES by the end of the quarter two

DIAGNOSTICS
161,157 Laboratory tests done
No x-ray was done. Installation of the new xray machine is yet to be finalized
4,774 Ultrasound scans carried out on patients
1,772 CT scans done and reports given
1,104 Renal Dialysis sessions carried out in the dialysis unit
275 ECHOs were done
241 ECGs were done
173 Endoscopies done
7,170 Blood transfusions carried out

HIV/AIDS, RESEARCH & HEALTHCARE & OUTREACHES
9,074 Clients given HIV testing services
199 HIV positives identified and linked to care
1,605 Individual HIV self-test kits distributed
777 Pregnant women with known HIV Positive status at 1st antenatal care handled
9,743 ART patients screened for TB in the semiannual reporting period
163 New and relapsed TB cases with documented HIV Positive status seen
94% Drug Resistant TB success rate registered
94% TB Treatment Success Rate registered

IMMUNIZATION
8,011 Children Immunized
9,170 Immunization contacts done

INPATIENTS
1,607 Neonates treated in the Neonatal Intensive Care Unit
133 Children treated at the Natasha Nutrition ward
19,538 Patient admissions handled
4.45 Days Average Length of Stay achieved
134 % Bed Occupancy Rate registered
7,726 Operations done

OUTPATIENTS
49,871 Patients' nutritional status assessed at OPD

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

660 Clients managed in Occupational Therapy clinic
3,174 Managed in Physiotherapy and rehabilitation clinic
401 Clients attended to in the orthopaedic workshop
5,346 Patients attended to in the emergency ward
2 Ambulances used for emergencies
1,461 Referrals in attended to

PREVENTION
1,564 Adolescents attended to in their clinic
3,780 Pregnant women treated
1,025 Family Planning clients attended to
3,780 Antenatal care mothers attended to
306 Private Wing mothers seen

## Variances and Challenges

To note is that the hospital received the release on time, however, challenges still remain the same. That is;
1. High utility bills especially for water and yet there are 2 new big structures being constructed. These include a three storied neonatal intensive care unit and the call and dispatch center.
2. Low staffing levels in the hospital hence over work for the existing staff.

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **20.757** | **20.757** | **10.350** | **8.034** | **49.9 %** | **38.7 %** | **77.6 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **20.757** | **20.757** | **10.350** | **8.034** | **49.9 %** | **38.7 %** | **77.6 %** |
| 000001 Audit and Risk Management | 0.018 | 0.018 | 0.009 | 0.009 | 50.0 % | 50.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.108 | 0.108 | 0.054 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 000005 Human Resource Management | 0.008 | 0.008 | 0.004 | 0.004 | 50.0 % | 52.9 % | 100.0 % |
| 000008 Records Management | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 55.3 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.003 | 0.003 | 0.002 | 0.002 | 50.0 % | 66.7 % | 100.0 % |
| 000089 Climate Change Mitigation | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 60.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.011 | 0.011 | 0.006 | 0.005 | 50.0 % | 45.5 % | 83.3 % |
| 320002 Administrative and Support Services | 11.440 | 11.440 | 5.720 | 5.575 | 50.0 % | 48.7 % | 97.5 % |
| 320009 Diagnostic Services | 0.264 | 0.264 | 0.132 | 0.132 | 50.0 % | 50.0 % | 100.0 % |
| 320011 Equipment maintenance | 0.206 | 0.206 | 0.103 | 0.084 | 50.0 % | 40.7 % | 81.6 % |
| 320020 HIV/AIDs Research, Healthcare & Outreach Services | 3.617 | 3.617 | 1.780 | 0.194 | 49.2 % | 5.4 % | 10.9 % |
| 320021 Hospital management and support services | 3.144 | 3.144 | 1.572 | 1.094 | 50.0 % | 34.8 % | 69.6 % |
| 320022 Immunisation Services | 0.026 | 0.026 | 0.013 | 0.013 | 50.0 % | 50.0 % | 100.0 % |
| 320023 Inpatient Services | 0.193 | 0.193 | 0.097 | 0.093 | 50.0 % | 48.1 % | 95.9 % |
| 320033 Outpatient Services | 0.217 | 0.217 | 0.109 | 0.103 | 50.0 % | 47.4 % | 94.5 % |
| 320034 Prevention and Rehabilitaion services | 1.490 | 1.490 | 0.745 | 0.720 | 50.0 % | 48.3 % | 96.6 % |
| **Total for the Vote** | **20.757** | **20.757** | **10.350** | **8.034** | **49.9 %** | **38.7 %** | **77.6 %** |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 11.440 | 11.440 | 5.720 | 5.575 | 50.0 % | 48.7 % | 97.5 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3.541 | 3.541 | 1.742 | 0.445 | 49.2 % | 12.6 % | 25.6 % |
| 211107 Boards, Committees and Council Allowances | 0.084 | 0.084 | 0.042 | 0.035 | 50.0 % | 41.7 % | 83.5 % |
| 212101 Social Security Contributions | 0.295 | 0.295 | 0.148 | 0.034 | 50.0 % | 11.5 % | 23.0 % |
| 212102 Medical expenses (Employees) | 0.045 | 0.045 | 0.022 | 0.003 | 50.0 % | 6.7 % | 13.4 % |
| 212103 Incapacity benefits (Employees) | 0.004 | 0.004 | 0.002 | 0.001 | 50.0 % | 25.0 % | 50.0 % |
| 221001 Advertising and Public Relations | 0.055 | 0.055 | 0.028 | 0.018 | 50.0 % | 31.8 % | 63.6 % |
| 221002 Workshops, Meetings and Seminars | 0.011 | 0.011 | 0.006 | 0.005 | 50.0 % | 49.2 % | 98.4 % |
| 221003 Staff Training | 0.019 | 0.019 | 0.009 | 0.005 | 50.0 % | 25.0 % | 50.0 % |
| 221007 Books, Periodicals & Newspapers | 0.007 | 0.007 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.058 | 0.058 | 0.029 | 0.022 | 50.0 % | 37.1 % | 74.2 % |
| 221009 Welfare and Entertainment | 0.042 | 0.042 | 0.021 | 0.021 | 50.0 % | 49.5 % | 99.1 % |
| 221010 Special Meals and Drinks | 0.022 | 0.022 | 0.011 | 0.010 | 50.0 % | 42.9 % | 85.8 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.150 | 0.150 | 0.075 | 0.073 | 50.0 % | 48.7 % | 97.5 % |
| 221012 Small Office Equipment | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 42.9 % | 85.9 % |
| 221016 Systems Recurrent costs | 0.022 | 0.022 | 0.011 | 0.011 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.145 | 0.145 | 0.072 | 0.056 | 50.0 % | 38.5 % | 77.0 % |
| 223001 Property Management Expenses | 0.243 | 0.243 | 0.121 | 0.121 | 50.0 % | 49.7 % | 99.4 % |
| 223004 Guard and Security services | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.248 | 0.248 | 0.124 | 0.124 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.610 | 0.610 | 0.305 | 0.265 | 50.0 % | 43.4 % | 86.8 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 46.3 % | 92.6 % |
| 224001 Medical Supplies and Services | 0.514 | 0.514 | 0.257 | 0.250 | 50.0 % | 48.7 % | 97.4 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.046 | 0.046 | 0.023 | 0.013 | 50.0 % | 27.3 % | 54.6 % |
| 225101 Consultancy Services | 0.050 | 0.050 | 0.025 | 0.021 | 50.0 % | 41.5 % | 83.0 % |
| 226002 Licenses | 0.048 | 0.048 | 0.024 | 0.013 | 50.0 % | 27.1 % | 54.2 % |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227001 Travel inland | 0.147 | 0.147 | 0.073 | 0.039 | 50.0 % | 26.8 % | 53.5 % |
| 227004 Fuel, Lubricants and Oils | 0.194 | 0.194 | 0.097 | 0.077 | 50.0 % | 39.8 % | 79.6 % |
| 228001 Maintenance-Buildings and Structures | 0.133 | 0.133 | 0.066 | 0.065 | 50.0 % | 48.9 % | 97.8 % |
| 228002 Maintenance-Transport Equipment | 0.119 | 0.119 | 0.060 | 0.025 | 50.0 % | 20.9 % | 41.8 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.201 | 0.201 | 0.101 | 0.076 | 50.0 % | 37.9 % | 75.8 % |
| 228004 Maintenance-Other Fixed Assets | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.053 | 0.053 | 0.026 | 0.001 | 50.0 % | 1.9 % | 3.8 % |
| 273104 Pension | 1.194 | 1.194 | 0.597 | 0.358 | 50.0 % | 29.9 % | 59.9 % |
| 273105 Gratuity | 0.809 | 0.809 | 0.405 | 0.247 | 50.0 % | 30.6 % | 61.1 % |
| 282104 Compensation to 3rd Parties | 0.055 | 0.055 | 0.028 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.108 | 0.108 | 0.054 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **20.757** | **20.757** | **10.350** | **8.032** | **49.9 %** | **38.7 %** | **77.6 %** |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **20.757** | **20.757** | **10.350** | **8.032** | **49.86 %** | **38.70 %** | **77.61 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **20.757** | **20.757** | **10.350** | **8.032** | **49.86 %** | **38.70 %** | **77.6 %** |
| ***Departments*** | | | | | | | |
| 001 Hospital Services | 5.808 | 5.808 | 2.875 | 1.255 | 49.5 % | 21.6 % | 43.7 % |
| 002 Support Services | 14.841 | 14.841 | 7.420 | 6.777 | 50.0 % | 45.7 % | 91.3 % |
| ***Development Projects*** | | | | | | | |
| 1967 Institutional Development of Mbarara Regional Referral Hospital | 0.108 | 0.108 | 0.054 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **20.757** | **20.757** | **10.350** | **8.032** | **49.9 %** | **38.7 %** | **77.6 %** |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 38,448 Laboratory tests done. 1,259 x-ray done. 1,135 Ultrasound scans carried out. 320 patients dialyzed. 75 ECHOs done. 192 ECGs done. 50 Endoscopies carried out. | 92,442 Laboratory tests done<br>No x-ray were done<br>2,271 Ultrasound scans carried out on patients<br>835 CT scans done and reports given<br>468 Renal Dialysis sessions carried out in the dialysis unit.<br>147 ECHOs done<br>143 ECGs done<br>83 Endoscopies done | There was no significant variation. |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 2,458 Blood Transfusions carried out. | 3.405 Blood transfusions carried out. | There were no blood shortages. |
| 38,448 Laboratory tests done. 1,259 x-ray done. 1,135 Ultrasound scans carried out. 320 patients dialyzed. 75 ECHOs done. 192 ECGs done. 50 Endoscopies carried out. | 92,442 Laboratory tests done<br>No x-ray were done<br>2,271 Ultrasound scans carried out on patients<br>835 CT scans done and reports given<br>468 Renal Dialysis sessions carried out in the dialysis unit.<br>147 ECHOs done<br>143 ECGs done<br>83 Endoscopies done | There was no significant variation. |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,500.000 |
| 221003 Staff Training | 500.000 |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 1,000.000 |
| 221009 Welfare and Entertainment | | 510.000 |
| 221010 Special Meals and Drinks | | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,482.000 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 223001 Property Management Expenses | | 6,242.527 |
| 223005 Electricity | | 18,250.000 |
| 223006 Water | | 28,000.000 |
| 226002 Licenses | | 5,000.000 |
| 227001 Travel inland | | 1,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,000.000 |
| | **Total For Budget Output** | **71,984.527** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 71,984.527 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| 3,171 Clients given HIV testing services. 92 HIV positives identified and linked to care. 947 Individual HIV self test kits distributed. 256 Pregnant women with known HIV positive status at 1st antenatal care attended to. 2,642 Patients documented in the Laboratory Information System (LIS) within the past 3 months. 90% Drug Resistant TB success rate registered. 90% TB Treatment success rate registered. | 4,706 (148%) Clients given HIV testing services.<br>110 (119%) HIV positives identified and linked to care.<br>759 Individual HIV self test kits distributed.<br>381 Pregnant women with known HIV Positive status at 1st antenatal care handled. | There was no significant variation. |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 2,712 ART patients screened for TB in the semi-annual reporting period who start TB treatment 61 New and relapsed TB cases with documented HIV Positive status handled 90% Drug Resistant TB success rate registered 90% TB Treatment Success Rate registered | 3,805 ART patients screened for TB in the semi annual reporting period who start TB treatment.<br>77 New and relapsed TB cases with documented HIV Positive status handled<br>94% Drug Resistant TB success rate registered<br>94% TB Treatment Success Rate registered | There was no variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 74,905.250 |
| 221001 Advertising and Public Relations | | 15,000.000 |
| 221009 Welfare and Entertainment | | 12,924.466 |
| 221011 Printing, Stationery, Photocopying and Binding | | 28,983.500 |
| 222001 Information and Communication Technology Services. | | 13,025.000 |
| 223001 Property Management Expenses | | 4,500.000 |
| 224001 Medical Supplies and Services | | 8,341.500 |
| 226002 Licenses | | 8,000.000 |
| 227001 Travel inland | | 2,975.000 |
| 227004 Fuel, Lubricants and Oils | | 6,490.336 |
| 228002 Maintenance-Transport Equipment | | 3,712.200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,890.000 |
| 228004 Maintenance-Other Fixed Assets | | 10,115.000 |
| | **Total For Budget Output** | **192,862.252** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 192,862.252 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 2,300 Children immunized against all childhood diseases.<br>2,000 Immunization contacts done including Hepatitis B and yellow fever. | 5,672 Children Immunized.<br>6,545 Immunization contacts done including hepatitis B and yellow fever. | There was no variation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 650.000 |
| 223001 Property Management Expenses | | 2,500.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,000.000 |
| | **Total For Budget Output** | **7,150.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,150.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

| | | |
|---|---|---|
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 35 Children treated at the Natasha Nutrition ward. | 71 Children treated at the Natasha Nutrition ward. | There was no variation. |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 800 Neonates managed in the Neonatal Intensive Care Unit of the hospital. | 777Neonates managed in the Neonatal Intensive Care Unit of the hospital. | There was no variation. |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 7,546 Admissions done. 2,632 Operations done. 4 Days Average Length of Stay expected. | 9,364 Patient admissions handled.<br>4.1 Days Average Length of Stay expected.<br>118% Bed Occupancy Rate registered.<br>3,897 Operations done | There was no variation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 1,270.000 |
| 212103 Incapacity benefits (Employees) | | 1,000.000 |
| 221002 Workshops, Meetings and Seminars | | 1,410.000 |
| 221003 Staff Training | | 1,200.000 |
| 221009 Welfare and Entertainment | | 750.000 |
| 221010 Special Meals and Drinks | | 995.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 221012 Small Office Equipment | | 300.000 |
| 223001 Property Management Expenses | | 11,586.389 |
| 223005 Electricity | | 5,889.750 |
| 223006 Water | | 12,500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 1,200.000 |
| 227001 Travel inland | | 2,000.000 |
| 227004 Fuel, Lubricants and Oils | | 3,250.000 |
| 228001 Maintenance-Buildings and Structures | | 1,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,490.250 |
| | **Total For Budget Output** | **53,341.389** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 53,341.389 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 15,000 Patients' nutrition status assessed at outpatient department. | 33,901 Patients' nutritional status assessed at outpatients' department (OPD). | There was no variation. |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 400 clients managed in the Occupational Therapy clinic. 1,800 patients handled in the Physiotherapy clinic. 200 clients attended to in the Orthopaedic workshop. | 235 Clients managed in Occupational Therapy clinic<br>1,328 Managed in Physiotherapy and rehabilitation clinic<br>182 Clients attended to in the orthopaedic workshop | There was no variation. |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 2,700 Patients attended to in the emergency ward. 2 Ambulances used to attend to emergencies. 375 Referrals in attended to. | 2,914 Patients attended to in the emergency ward.<br>2 Ambulances used to respond to emergencies.<br>772 Referrals in attended to. | There was no variation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000.000 |
| 212102 Medical expenses (Employees) | 1,000.000 |
| 221002 Workshops, Meetings and Seminars | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | 500.000 |
| 221009 Welfare and Entertainment | 1,500.000 |
| 221010 Special Meals and Drinks | 600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000.000 |
| 223005 Electricity | 11,775.000 |
| 223006 Water | 22,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,052.000 |
| 227001 Travel inland | 2,200.000 |
| 227004 Fuel, Lubricants and Oils | 1,798.500 |
| 228001 Maintenance-Buildings and Structures | 2,972.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 650.000 |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **52,547.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 52,547.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 750 Adolescents availed with health services in their clinic. | 764 Adolescents availed with health services in the adolescents' clinic. | There was no variation. |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 250 Pregnant women given malaria preventive and treatment services. 110 patients given malaria treatment in the outpatients department. | 1,871 Pregnant women given malaria preventive and treatment services.<br>150 Pregnant women in the Private Wing treated for malaria. | There was no variation. |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 161 Adolescents attended to in their clinic. 750 Pregnant women given treatment services. 575 Family Planning clients attended to. 1,500 Antenatal care mothers attended to. 40 Mothers attended to in the Private wing. | 746 Adolescents attended to in their clinic.<br>Pregnant women given treatment.<br>556 Family Planning clients attended to.<br>1,871 Antenatal care mothers attended to.<br>150 Mothers attended to in the Private Wing antenatal care clinic. | There was no variation. |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 161 Adolescents attended to in their clinic. 750 Pregnant women given treatment services. 575 Family Planning clients attended to. 1,500 Antenatal care mothers attended to. 40 Mothers attended to in the Private wing. | 746 Adolescents attended to in their clinic<br>1,871 Pregnant women given treatment services<br>556 Family Planning clients attended to<br>1,871 Antenatal care mothers attended to<br>150 Mothers attended to in the Private Wing antenatal care clinic | There was no variation. |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 177,227.315 |
| 212101 Social Security Contributions | | 16,978.307 |
| 221007 Books, Periodicals & Newspapers | | 225.000 |
| 221008 Information and Communication Technology Supplies. | | 2,780.000 |
| 221009 Welfare and Entertainment | | 300.000 |
| 221010 Special Meals and Drinks | | 1,780.774 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,000.128 |
| 221012 Small Office Equipment | | 325.000 |
| 222001 Information and Communication Technology Services. | | 750.000 |
| 223001 Property Management Expenses | | 5,250.000 |
| 223005 Electricity | | 15,345.052 |
| 223006 Water | | 28,750.000 |
| 224001 Medical Supplies and Services | | 120,523.500 |
| 227001 Travel inland | | 502.500 |
| 227004 Fuel, Lubricants and Oils | | 3,750.000 |
| 228002 Maintenance-Transport Equipment | | 1,000.000 |
| | **Total For Budget Output** | **384,487.576** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 384,487.576 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **762,373.244** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 762,373.244 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 Quarterly performance report developed and submitted. | 1 Internal Audit report was prepared and submitted on time. | There was no variation. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,500.000 |
| | **Total For Budget Output** | **4,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1 Staff training Plan developed. Staff members granted study leave. 12 Continuous Medical Education sessions held. | 1 Physical activity was carried out | Attendance is still so low. Staff are being encouraged to attend the activity for thier well being. |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 60% staffing levels realized according to the new staffing structure. 177 Senior House Officers (SHOs) deployed by Ministry of Health trained. 60 Medical Interns deployed by Ministry of Health trained. | 24% staffing levels realized.<br>227 Senior House Officers trained<br>37 Medical interns deployed by Ministry of Health supervised.<br>1 Human resource recruitment plan developed. | There was no variation. These interns and SHOs are deployed by Ministry of Health. |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 Staff training Plan developed. Staff members granted study leave. 12 Continuous Medical Education sessions held. | Continuous Medical Education (CMEs)<br>1 Staff training Plan developed<br>309 Staff enrolled in the biometric machine<br>309 Staff availed with schedules of duties | The hospital received some new staff who are yet to be enrolled into the biometric machine. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 227004 Fuel, Lubricants and Oils | | 504.850 |
| | **Total For Budget Output** | **2,004.850** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,004.850 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 500 Birth notifications made. 375 Death notifications made. | 1,750 Births were notified<br>462 Deaths were notified | There was no variation. |
| 10% Units inpatient units connected to EAFYA. 3 HMIS compiled and submitted in DHIS2. 13 MTRAC and Option B reports compiled and submitted in DHIS2. 20 Staff members oriented on the use of of the electronic medical records system. | 70% Units connected to the EAFYA electronic medical records system<br>3 HMIS compiled and submitted in the DHIS 2<br>MTRAC and Option B reports compiled and submitted to DHIS2<br>180 Staff reoriented on the use of the electronic medical records system | Connectivity of the units for electronic medical records was still ongoing. |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 10% Units inpatient units connected to EAFYA. 3 HMIS compiled and submitted in DHIS2. 13 MTRAC and Option B reports compiled and submitted in DHIS2. 20 Staff members oriented on the use of of the electronic medical records system. | 70% Units connected to the EAFYA electronic medical records system<br>3 HMIS compiled and submitted in the DHIS 2<br>MTRAC and Option B reports compiled and submitted to DHIS2<br>180 Staff reoriented on the use of the electronic medical records system | Connectivity of the units for electronic medical records was still ongoing. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 512.000 |
| 227001 Travel inland | | 600.000 |
| | **Total For Budget Output** | **2,112.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,112.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 122 Clients given post-Gender Based Violence clinical care based on the minimum package (sexual). 90 Clients given post - Gender Based Violence clinical care based on the minimum package (physical and emotional violence). | Clients given post-gender-based violence clinical care based on the minimum package(Sexual violence)<br><br>Clients given post-gender-based violence clinical care based on the minimum package (Physical and emotional violence) | There was no variation |
| 87 Adults and children newly enrolled on Anti Retroviral Therapy (ART). 2,762 Adults and children currently on ART. 421 HIV positive women (25 to 49 yrs) on ART screened for cervical cancer. | | |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 500.000 |
| 221003 Staff Training | | 410.000 |
| 221010 Special Meals and Drinks | | 500.000 |
| | **Total For Budget Output** | **1,410.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,410.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1 Functional incinerator maintained. 5 Trees planted quarterly. | 1 Regional incinerator stll under construction.<br>A few trees were planted in and around the hospital | There was no variation. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 1,220.000 |
| 227004 Fuel, Lubricants and Oils | | 500.000 |
| | **Total For Budget Output** | **1,720.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,720.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 2 Water harvesting tanks installed. 5 potted plants placed in the Private Wing. | 2 Water harvesting tanks were yet to be installed<br>20 Potted plants were yet to be placed in the Private wing | These were yet to be handled as the process was still ongoing. |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 2,500.000 |
| | **Total For Budget Output** | **2,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 309 Staff members paid salaries. | 309 General staff members' salaries paid. | There was no variation. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 3,085,457.983 |
| | **Total For Budget Output** | **3,085,457.983** |
| | Wage Recurrent | 3,085,457.983 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320011 Equipment maintenance** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 150 Received and documented. 1 Quarterly Regional Medical Equipment Workshop meeting attended. 1 Inventory Database maintained in the NOMAD. 1User training for medical equipment maintained. | 1. 70 Job Cards received and documented.<br>2. Quarterly Regional Medical Equipment workshop meeting was not held.<br>3. I Inventory data base maintained in the NOMAD.<br>4. 1 User trainings for medical equipment conducted.<br>5. Servicing of plants and equipment | The maintenance workshop still needs more finances to effectively perform their duties. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,000.000 |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 1,750.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 33,332.800 |
| | **Total For Budget Output** | **47,082.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,082.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320021 Hospital management and support services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1 Client satisfaction survey conducted. | 3 Client satisfaction surveys conducted quarterly. | Client satisfaction surveys are done on a monthly basis. |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| 133 Pensioners paid. 7 Gratuity beneficiaries paid. 1 Budget Framework Paper developed. 1 Ministerial Policy Statement developed. 1 Procurement Plan developed as well as other budget documents. | Pensioners and Gratuity beneficiaries were paid<br>1 Budget Framework Paper developed | Other budgte documents are yet to be developed because the budget process is still ongoing. |
| 1 Infrastructure maintenance plan developed. 1 Master Plan developed. | 1 Infrastructure Maintenance Plan developed<br>13 Hospital vehicles maintained and fueled. | Some vehicles are not in good condition. |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| 1 Standard Operating Procedure developed. 1 Occupational Health and Safety Focal person developed. | 2 Standard Operating Procedures developed.<br>1 Occupational Health and Safety Focal Person appointed. | There was no variaiton. |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,500.000 |
| 211107 Boards, Committees and Council Allowances | 14,059.000 |
| 212102 Medical expenses (Employees) | 750.000 |
| 221001 Advertising and Public Relations | 1,250.000 |
| 221002 Workshops, Meetings and Seminars | 1,250.000 |
| 221003 Staff Training | 500.000 |
| 221007 Books, Periodicals & Newspapers | 1,498.198 |
| 221008 Information and Communication Technology Supplies. | 13,950.902 |
| 221009 Welfare and Entertainment | 827.774 |
| 221010 Special Meals and Drinks | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 |
| 221012 Small Office Equipment | 1,200.000 |
| 221016 Systems Recurrent costs | 5,500.000 |
| 222001 Information and Communication Technology Services. | 34,086.800 |
| 223001 Property Management Expenses | 29,366.611 |
| 223004 Guard and Security services | 1,000.000 |
| 223005 Electricity | 10,798.250 |
| 223006 Water | 20,479.574 |
| 225101 Consultancy Services | 20,738.785 |
| 227001 Travel inland | 10,020.000 |
| 227004 Fuel, Lubricants and Oils | 12,451.500 |
| 228001 Maintenance-Buildings and Structures | 49,304.140 |
| 228002 Maintenance-Transport Equipment | 6,803.100 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,198.600 |
| 228004 Maintenance-Other Fixed Assets | 5,000.000 |
| 273104 Pension | 184,882.498 |
| 273105 Gratuity | 135,282.143 |
| **Total For Budget Output** | **599,697.875** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 599,697.875 |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,746,485.508** |
| | Wage Recurrent | 3,085,457.983 |
| | Non Wage Recurrent | 661,027.525 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1967 Institutional Development of Mbarara Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| CCTV 6 Sets of CCTV cameras procured. | The Local Purchase Order for the CCTV cameras was finalized waiting for the supplier to deliver, install and train users on the use of the cameras. | There were delays in the procurement process. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **4,508,858.752** |
| | Wage Recurrent | 3,085,457.983 |
| | Non Wage Recurrent | 1,423,400.769 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Hospital Services** | |
| **Key Service Area:320009 Diagnostic Services** | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 153,792 Laboratory tests done | 161,157 Laboratory tests done |
| 5,036 Xray done | no x-ray was done |
| 4,540 Ultrasound scans carried out on patients | 4,774 Ultrasound scans carried out on patients |
| 2,832 CT scans done and reports given | 1,772 CT scans done and reports given |
| 1,280 Renal Dialysis sessions carried out in the dialysis unit. | 1,104 Renal Dialysis sessions carried out in the dialysis unit. |
| 300 ECHOs done | 275 ECHOs were done |
| 190 ECGs done | 241 ECGs were done |
| 200 Endoscopies done | 173 Endoscopies done |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 9,832 Blood transfusions carried out. | 7,170 Blood transfusions carried out. |
| 153,792 Laboratory tests done | 61,157 Laboratory tests done |
| 5,036 Xray done | No x-ray was done |
| 4,540 Ultrasound scans carried out on patients | 4,774 Ultrasound scans carried out on patients |
| 2,832 CT scans done and reports given | 1,772 CT scans done and reports given |
| 1,280 Renal Dialysis sessions carried out in the dialysis unit. | 1,104 Renal Dialysis sessions carried out in the dialysis unit. |
| 300 ECHOs done | 275 ECHOs were done |
| 190 ECGs done | 241 ECGs were done |
| 200 Endoscopies done | 173 Endoscopies done |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,000.000 |
| 221003 Staff Training | 500.000 |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 1,000.000 |
| 221009 Welfare and Entertainment | 1,000.000 |
| 221010 Special Meals and Drinks | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000.000 |
| 222001 Information and Communication Technology Services. | 500.000 |
| 223001 Property Management Expenses | 11,500.000 |
| 223005 Electricity | 36,500.000 |
| 223006 Water | 56,000.000 |
| 226002 Licenses | 5,000.000 |
| 227001 Travel inland | 2,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 3,000.000 |
| **Total For Budget Output** | **132,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 132,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 12,684 Clients given HIV testing services.<br>368 HIV positives identified and linked to care.<br>3,788 Individual HIV self test kits distributed.<br>1,024 Pregnant women with known HIV Positive status at 1st antenatal care handled.<br>10,568 Patients documented in | 9,074 Clients given HIV testing services.<br>199 HIV positives identified and linked to care.<br>1,605 Individual HIV self test kits distributed.<br>777 Pregnant women with known HIV Positive status at 1st antenatal care handled. |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 10,848 ART patients screened for TB in the semi annual reporting period who start TB treatment | 9,743 ART patients screened for TB in the semi annual reporting period who start TB treatment. |
| 244 New and relapsed TB cases with documented HIV Positive status handled | 163 New and relapsed TB cases with documented HIV Positive status handled |
| 90% Drug Resistant TB success rate registered | 94% Drug Resistant TB success rate registered |
| 90% TB Treatment Success Rate registered | 94% TB Treatment Success Rate registered |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 75,947.360 |
| 221001 Advertising and Public Relations | | 15,000.000 |
| 221009 Welfare and Entertainment | | 12,924.466 |
| 221011 Printing, Stationery, Photocopying and Binding | | 28,983.500 |
| 222001 Information and Communication Technology Services. | | 13,025.000 |
| 223001 Property Management Expenses | | 4,500.000 |
| 224001 Medical Supplies and Services | | 8,341.500 |
| 226002 Licenses | | 8,000.000 |
| 227001 Travel inland | | 2,975.000 |
| 227004 Fuel, Lubricants and Oils | | 6,490.336 |
| 228002 Maintenance-Transport Equipment | | 3,712.200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 3,890.000 |
| 228004 Maintenance-Other Fixed Assets | | 10,115.000 |
| | **Total For Budget Output** | **193,904.362** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 193,904.362 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | |
| 17,160 Children Immunized.<br>4,200 Immunization contacts done including hepatitis B and yellow fever. | 8,011 Children Immunized.<br>9,170 Immunization contacts done including hepatitis B and yellow fever. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 |
| 223001 Property Management Expenses | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,000.000 |
| | **Total For Budget Output** | **13,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

| | |
|---|---|
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 140 Children treated at the Natasha Nutrition ward. | 133 Children treated at the Natasha Nutrition ward. |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| 600 Neonates managed in the Neonatal Intensive Care Unit of the hospital. | 1,607 Neonates managed in the Neonatal Intensive Care Unit of the hospital. |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 30,184 Patient admissions handled.<br>4 Days Average Length of Stay expected.<br>85%Bed Occupancy Rate registered.<br>10,528 Operations done | 19,538 Patient admissions handled.<br>4.45 Days Average Length of Stay expected.<br>134 % Bed Occupancy Rate registered.<br>7,726 Operations done |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212102 Medical expenses (Employees) | 1,270.000 |
| 212103 Incapacity benefits (Employees) | 1,000.000 |
| 221002 Workshops, Meetings and Seminars | 1,410.000 |
| 221003 Staff Training | 1,200.000 |
| 221009 Welfare and Entertainment | 1,500.000 |
| 221010 Special Meals and Drinks | 1,990.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 221012 Small Office Equipment | 300.000 |
| 223001 Property Management Expenses | 23,172.778 |
| 223005 Electricity | 11,779.500 |
| 223006 Water | 25,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,400.000 |
| 227001 Travel inland | 4,000.000 |
| 227004 Fuel, Lubricants and Oils | 6,500.000 |
| 228001 Maintenance-Buildings and Structures | 3,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 3,490.250 |
| **Total For Budget Output** | **93,012.528** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 93,012.528 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| 160 Patients' nutritional status assessed at outpatients' department (OPD) | 49,871 Patients' nutritional status assessed at outpatients' department (OPD). |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 168 clients managed in Occupational Therapy clinic<br>8,900 Managed in Physiotherapy and rehabilitation clinic<br>1500 Clients attended to in the orthopaedic workshop | 660 Clients managed in Occupational Therapy clinic<br>3,174 Managed in Physiotherapy and rehabilitation clinic<br>401 Clients attended to in the orthopaedic workshop |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 10,800 Patients attended to in the emergency ward.<br>2 Ambulances used to respond to emergencies.<br>1,500 Referrals in attended to. | 5,346 Patients attended to in the emergency ward.<br>2 Ambulances used to respond to emergencies.<br>1,461 Referrals in attended to. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000.000 |
| 212102 Medical expenses (Employees) | 1,000.000 |
| 221002 Workshops, Meetings and Seminars | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | 500.000 |
| 221009 Welfare and Entertainment | 3,000.000 |
| 221010 Special Meals and Drinks | 1,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000.000 |
| 223005 Electricity | 23,550.000 |
| 223006 Water | 45,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 4,802.000 |
| 227001 Travel inland | 4,450.000 |
| 227004 Fuel, Lubricants and Oils | 4,548.500 |
| 228001 Maintenance-Buildings and Structures | 6,722.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 650.000 |
| 273102 Incapacity, death benefits and funeral expenses | 500.000 |
| **Total For Budget Output** | **102,922.500** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 102,922.500 |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| | |
|---|---|
| 644 Adolescents availed with health services in the adolescents' clinic. | 1,564 Adolescents availed with health services in the adolescents' clinic. |

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 1,000 Pregnant women given malaria preventive and treatment services.<br>300 Patients given malaria treatment in the Outpatients' Department<br>160 Pregnant women in the Private Wing treated for malaria. | 3,780 Pregnant women given malaria preventive and treatment services.<br>150 Pregnant women in the Private Wing treated for malaria. |

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| 644 Adolescents attended to in their clinic.<br>3,000 Pregnant women given treatment.<br>2,300 Family Planning clients attended to.<br>6,000 Antenatal care mothers attended to.<br>160 Mothers attended to in the Private Wing antenatal care clinic. | 1,564 Adolescents attended to in their clinic.<br>3,780 Pregnant women given treatment.<br>1,025 Family Planning clients attended to.<br>3,780 Antenatal care mothers attended to.<br>306 Mothers attended to in the Private Wing antenatal care clinic. |

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| | |
|---|---|
| 644 Adolescents attended to in their clinic<br>3,000 Pregnant women given treatment services<br>2,300 Family Planning clients attended to<br>6,000 Antenatal care mothers attended to<br>160 Mothers attended to in the Private Wing antenatal care clinic | 1,564 Adolescents attended to in their clinic<br>3,780 Pregnant women given treatment services<br>1,025 Family Planning clients attended to<br>3,780 Antenatal care mothers attended to<br>306 Mothers attended to in the Private Wing antenatal care clinic |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 313,322.369 |
| 212101 Social Security Contributions | 33,956.615 |
| 221007 Books, Periodicals & Newspapers | 450.000 |
| 221008 Information and Communication Technology Supplies. | 2,780.000 |
| 221009 Welfare and Entertainment | 600.000 |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221010 Special Meals and Drinks | | 1,907.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,000.128 |
| 221012 Small Office Equipment | | 325.000 |
| 222001 Information and Communication Technology Services. | | 750.000 |
| 223001 Property Management Expenses | | 10,500.000 |
| 223005 Electricity | | 30,690.105 |
| 223006 Water | | 57,500.000 |
| 224001 Medical Supplies and Services | | 242,047.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 3,750.000 |
| 227001 Travel inland | | 1,062.500 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| 228001 Maintenance-Buildings and Structures | | 375.000 |
| 228002 Maintenance-Transport Equipment | | 2,557.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 1,062.500 |
| | **Total For Budget Output** | **720,135.717** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 720,135.717 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,254,975.107** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,254,975.107 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 1 Internal Audit workplan developed and submitted.<br><br>4 Quarterly internal audit reports prepared and submitted timely. | 2 Internal Audit report was prepared and submitted on time. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,000.000 |
| | **Total For Budget Output** | **9,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

| | |
|---|---|
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 120 Staff members engaged in the Physical Health Activities.<br>8 Hospital Physical Health activities carried out | 2 Physical ativities caiired out |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 60% staffing levels realized.<br>177 Senior House Officers trained<br>60 Medical interns deployed by Ministry of Health supervised.<br>1 Human resource recruitment plan developed. | 24% staffing levels realized.<br>357 Senior House Officers trained<br>98 Medical interns deployed by Ministry of Health supervised.<br>1 Human resource recruitment plan developed. |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 20 Continuous Medical Education (CMEs) | 20 Continuous Medical Education (CMEs) |
| 1 Staff training Plan developed | 1 Staff training Plan developed |
| 309 Staff enrolled in the biometric machine | 309 Staff enrolled in the biometric machine |
| 309 Staff availed with schedules of duties | 309 Staff availed with schedules of duties |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 227004 Fuel, Lubricants and Oils | | 1,143.461 |
| | **Total For Budget Output** | **3,643.461** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,643.461 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

| | |
|---|---|
| **PIAP Output: 12030708 Promote digitalization of the health information system** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 2,000 Birth notifications issued | 3,350 Births were notified |
| 1,500 Death notifications issued | 956 Deaths were notified |
| 40% Units connected to the EAFYA electronic medical records system | 40% Units connected to the EAFYA electronic medical records system |
| 12 HMIS compiled and submitted in the DHIS 2 | 6 HMIS compiled and submitted in the DHIS 2 |
| 52 MTRAC and Option B reports compiled and submitted to DHIS2 | 52 MTRAC and Option B reports compiled and submitted to DHIS2 |
| 80 Staff reoriented on the use of the electronic medical records system | 80 Staff reoriented on the use of the electronic medical records system |
| **PIAP Output: 12317401 Birth and death registration scale up** | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | |
| 40% Units connected to the EAFYA electronic medical records system | 70% Units connected to the EAFYA electronic medical records system |
| 12 HMIS compiled and submitted in the DHIS 2 | 6 HMIS compiled and submitted in the DHIS 2 |
| 52 MTRAC and Option B reports compiled and submitted to DHIS2 | MTRAC and Option B reports compiled and submitted to DHIS2 |
| 80 Staff reoriented on the use of the electronic medical records system | 80 Staff reoriented on the use of the electronic medical records system |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 512.000 |
| 227001 Travel inland | 1,200.000 |
| **Total For Budget Output** | **2,712.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,712.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| | |
|---|---|
| 488 Clients given post-gender-based violence clinical care based on the minimum package(Sexual violence)<br><br>360 Clients given post-gender-based violence clinical care based on the minimum package (Physical and emotional violence) | Clients given post-gender-based violence clinical care based on the minimum package(Sexual violence)<br><br>Clients given post-gender-based violence clinical care based on the minimum package (Physical and emotional violence) |
| 348 Adults and children newly enrolled on antiretroviral therapy (ART)<br>11,048 Adults and children currently given ART<br>1,684 HIV positive women (25 to 49yrs) on ART screened for cervical cancer | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 500.000 |
| 221003 Staff Training | 500.000 |
| 221010 Special Meals and Drinks | 500.000 |
| **Total For Budget Output** | **1,500.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,500.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | |
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 1 Functional incinerator maintained | 1 Regional incinerator stll under construction. |
| 20 Trees planted in and around the hospital | Afew treeswere planted in and around the hospital |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 1,500.000 |
| 227004 Fuel, Lubricants and Oils | | 1,000.000 |
| | **Total For Budget Output** | **2,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | |
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 2 Water harvesting tanks installed | 2 Water harvesting tanks were yet to be installed |
| 20 Potted plants placed in the Private wing | 20 Potted plants were yet to be placed in the Private wing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 250.000 |
| | **Total For Budget Output** | **5,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320002 Administrative and Support Services**

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 309 General staff members' salaries paid. | 309 General staff members' salaries paid. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 5,574,817.741 |
| | **Total For Budget Output** | **5,574,817.741** |
| | Wage Recurrent | 5,574,817.741 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320011 Equipment maintenance**

| | |
|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 1. 600 Job Cards received and documented. | 1. 140 Job Cards received and documented. |
| 2. 4 Quarterly Regional Medical Equipment workshop meetings attended. | 2. Quarterly Regional Medical Equipment workshop meetings attended. |
| 3. I Inventory data base maintained in the NOMAD. | 3. I Inventory data base maintained in the NOMAD. |
| 4. 4 User trainings for medical equipment conducted. | 4. 2 User trainings for medical equipment were conducted. |
| 5. Servicing of plants and equipment | 5. Servicing of plants and equipment |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,000.000 |
| 223006 Water | | 17,842.250 |
| 227001 Travel inland | | 3,500.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 38,332.800 |
| | **Total For Budget Output** | **83,675.050** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 83,675.050 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320021 Hospital management and support services**

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 4 Client satisfaction surveys conducted quarterly. | 6 Client satisfaction surveys conducted quarterly. |
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| 133 Pensioners paid<br>7 Gratuity beneficiaries paid<br>1 Budget Framework Paper developed<br>1 Ministerial Policy Statement developed<br>1 Procurement Plan developed | Pensioners and Gratuity beneficiaries were paid<br>1 Budget Framework Paper developed |
| 1 Infrastructure Maintenance Plan developed<br>13 Hospital vehicles maintained and fueled. | 1 Infrastructure Maintenance Plan developed<br>13 Hospital vehicles maintained and fueled. |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | |
| 7 Standard Operating Procedures developed.<br>1 Occupational Health and Safety Focal Person appointed. | 4 Standard Operating Procedures developed.<br>1 Occupational Health and Safety Focal Person appointed. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 31,000.000 |
| 211107 Boards, Committees and Council Allowances | 35,059.000 |
| 212102 Medical expenses (Employees) | 750.000 |
| 221001 Advertising and Public Relations | 2,500.000 |
| 221002 Workshops, Meetings and Seminars | 2,500.000 |
| 221003 Staff Training | 500.000 |
| 221007 Books, Periodicals & Newspapers | 2,996.396 |
| 221008 Information and Communication Technology Supplies. | 16,250.902 |
| 221009 Welfare and Entertainment | 1,655.548 |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221010 Special Meals and Drinks | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 20,000.000 |
| 221012 Small Office Equipment | | 1,200.000 |
| 221016 Systems Recurrent costs | | 11,000.000 |
| 222001 Information and Communication Technology Services. | | 41,515.602 |
| 223001 Property Management Expenses | | 59,418.749 |
| 223004 Guard and Security services | | 2,000.000 |
| 223005 Electricity | | 21,596.500 |
| 223006 Water | | 63,459.148 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 208.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 4,000.000 |
| 225101 Consultancy Services | | 20,738.785 |
| 227001 Travel inland | | 20,122.833 |
| 227004 Fuel, Lubricants and Oils | | 24,903.000 |
| 228001 Maintenance-Buildings and Structures | | 54,670.140 |
| 228002 Maintenance-Transport Equipment | | 18,667.160 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 24,846.700 |
| 228004 Maintenance-Other Fixed Assets | | 5,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 500.000 |
| 273104 Pension | | 357,523.615 |
| 273105 Gratuity | | 247,357.838 |
| | **Total For Budget Output** | **1,093,939.916** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,093,939.916 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,777,038.168** |
| | Wage Recurrent | 5,574,817.741 |
| | Non Wage Recurrent | 1,202,220.427 |
| | Arrears | 0.000 |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

*Development Projects*

**Project:1967 Institutional Development of Mbarara Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 1. 6 Sets of CCTV cameras procured and installed<br>2. 50 Patients' beds procured.<br>3. 50 Mattresses procured. | The Local Purchase Order for the CCTV cameras was finalized waiting for the supplier to deliver, install and train users on the use of the cameras. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **8,032,013.275** |
| | Wage Recurrent | 5,574,817.741 |
| | Non Wage Recurrent | 2,457,195.534 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 153,792 Laboratory tests done<br>5,036 Xray done<br>4,540 Ultrasound scans carried out on patients<br>2,832 CT scans done and reports given<br>1,280 Renal Dialysis sessions carried out in the dialysis unit.<br>300 ECHOs done<br>190 ECGs done<br>200 Endoscopies done | 38,448 Laboratory tests done. 1,259 x-ray done. 1,135 Ultrasound scans carried out. 320 patients dialyzed. 75 ECHOs done. 192 ECGs done. 50 Endoscopies carried out. | 38,448 Laboratory tests done. 1,259 x-ray done. 1,135 Ultrasound scans carried out. 320 patients dialyzed. 75 ECHOs done. 192 ECGs done. 50 Endoscopies carried out. |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 9,832 Blood transfusions carried out. | 2,458 Blood Transfusions carried out. | 2,458 Blood Transfusions carried out. |
| 153,792 Laboratory tests done<br>5,036 Xray done<br>4,540 Ultrasound scans carried out on patients<br>2,832 CT scans done and reports given<br>1,280 Renal Dialysis sessions carried out in the dialysis unit.<br>300 ECHOs done<br>190 ECGs done<br>200 Endoscopies done | 38,448 Laboratory tests done. 1,259 x-ray done. 1,135 Ultrasound scans carried out. 320 patients dialyzed. 75 ECHOs done. 192 ECGs done. 50 Endoscopies carried out. | 38,448 Laboratory tests done. 1,259 x-ray done. 1,135 Ultrasound scans carried out. 320 patients dialyzed. 75 ECHOs done. 192 ECGs done. 50 Endoscopies carried out. |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 12,684 Clients given HIV testing services. 368 HIV positives identified and linked to care. 3,788 Individual HIV self test kits distributed. 1,024 Pregnant women with known HIV Positive status at 1st antenatal care handled. 10,568 Patients documented in | 3,171 Clients given HIV testing services. 92 HIV positives identified and linked to care. 947 Individual HIV self test kits distributed. 256 Pregnant women with known HIV positive status at 1st antenatal care attended to. 2,642 Patients documented in the Laboratory Information System (LIS) within the past 3 months. 90% Drug Resistant TB success rate registered. 90% TB Treatment success rate registered. | 3,171 Clients given HIV testing services. 92 HIV positives identified and linked to care. 947 Individual HIV self test kits distributed. 256 Pregnant women with known HIV positive status at 1st antenatal care attended to. 2,642 Patients documented in the Laboratory Information System (LIS) within the past 3 months. 90% Drug Resistant TB success rate registered. 90% TB Treatment success rate registered. |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 10,848 ART patients screened for TB in the semi annual reporting period who start TB treatment 244 New and relapsed TB cases with documented HIV Positive status handled 90% Drug Resistant TB success rate registered 90% TB Treatment Success Rate registered | 2,712 ART patients screened for TB in the semi-annual reporting period who start TB treatment 61 New and relapsed TB cases with documented HIV Positive status handled 90% Drug Resistant TB success rate registered 90% TB Treatment Success Rate registered. | 2,712 ART patients screened for TB in the semi-annual reporting period who start TB treatment 61 New and relapsed TB cases with documented HIV Positive status handled 90% Drug Resistant TB success rate registered 90% TB Treatment Success Rate registered. |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 17,160 Children Immunized. 4,200 Immunization contacts done including hepatitis B and yellow fever. | 4,290 Children immunized against all childhood diseases. 1,050 Immunization contacts done including Hepatitis B and yellow fever. | 4,290 Children immunized against all childhood diseases. 1,050 Immunization contacts done including Hepatitis B and yellow fever. |
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 140 Children treated at the Natasha Nutrition ward. | 35 Children treated at the Natasha Nutrition ward. | 35 Children treated at the Natasha Nutrition ward. |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 600 Neonates managed in the Neonatal Intensive Care Unit of the hospital. | 150 Neonates managed in the Neonatal Intensive Care Unit of the hospital. | 150 Neonates managed in the Neonatal Intensive Care Unit of the hospital. |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 30,184 Patient admissions handled.<br>4 Days Average Length of Stay expected.<br>85%Bed Occupancy Rate registered.<br>10,528 Operations done | 7,546 Admissions done. 2,632 Operations done. 4 Days Average Length of Stay expected. | 7,546 Admissions done. 2,632 Operations done. 4 Days Average Length of Stay expected. |
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 160 Patients' nutritional status assessed at outpatients' department (OPD) | 40 Patients' nutrition status assessed at outpatient department. | 40 Patients' nutrition status assessed at outpatient department. |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 168 clients managed in Occupational Therapy clinic<br>8,900 Managed in Physiotherapy and rehabilitation clinic<br>1500 Clients attended to in the orthopaedic workshop | 42 clients managed in the Occupational Therapy clinic. 2,225 patients handled in the Physiotherapy clinic. 375 clients attended to in the Orthopaedic workshop. | 42 clients managed in the Occupational Therapy clinic. 2,225 patients handled in the Physiotherapy clinic. 375 clients attended to in the Orthopaedic workshop. |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 10,800 Patients attended to in the emergency ward.<br>2 Ambulances used to respond to emergencies.<br>1,500 Referrals in attended to. | 2,700 Patients attended to in the emergency ward.<br>2 Ambulances used to attend to emergencies. 375 Referrals in attended to. | 2,700 Patients attended to in the emergency ward.<br>2 Ambulances used to attend to emergencies. 375 Referrals in attended to. |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 644 Adolescents availed with health services in the adolescents' clinic. | 161 Adolescents availed with health services in their clinic. | 161 Adolescents availed with health services in their clinic. |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1,000 Pregnant women given malaria preventive and treatment services.<br>300 Patients given malaria treatment in the Outpatients' Department<br>160 Pregnant women in the Private Wing treated for malaria. | 250 Pregnant women given malaria preventive and treatment services. 75 patients given malaria treatment in the outpatients department. | 250 Pregnant women given malaria preventive and treatment services. 75 patients given malaria treatment in the outpatients department. |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 644 Adolescents attended to in their clinic.<br>3,000 Pregnant women given treatment.<br>2,300 Family Planning clients attended to.<br>6,000 Antenatal care mothers attended to.<br>160 Mothers attended to in the Private Wing antenatal care clinic. | 161 Adolescents attended to in their clinic. 750 Pregnant women given treatment services. 575 Family Planning clients attended to. 1,500 Antenatal care mothers attended to. 40 Mothers attended to in the Private wing. | 161 Adolescents attended to in their clinic. 750 Pregnant women given treatment services. 575 Family Planning clients attended to. 1,500 Antenatal care mothers attended to. 40 Mothers attended to in the Private wing. |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 644 Adolescents attended to in their clinic<br>3,000 Pregnant women given treatment services<br>2,300 Family Planning clients attended to<br>6,000 Antenatal care mothers attended to<br>160 Mothers attended to in the Private Wing antenatal care clinic | 161 Adolescents attended to in their clinic. 750 Pregnant women given treatment services. 575 Family Planning clients attended to. 1,500 Antenatal care mothers attended to. 40 Mothers attended to in the Private wing. | 161 Adolescents attended to in their clinic. 750 Pregnant women given treatment services. 575 Family Planning clients attended to. 1,500 Antenatal care mothers attended to. 40 Mothers attended to in the Private wing. |
| **Department:002 Support Services** | | |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 Internal Audit workplan developed and submitted.<br><br>4 Quarterly internal audit reports prepared and submitted timely. | 1 Quarterly performance report developed and submitted. | 1 Quarterly performance report developed and submitted. |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 120 Staff members engaged in the Physical Health Activities.<br>8 Hospital Physical Health activities carried out | 1 Staff training Plan developed. Staff members granted study leave. 12 Continuous Medical Education sessions held. | 1 Staff training Plan developed. Staff members granted study leave. 12 Continuous Medical Education sessions held. |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 60% staffing levels realized.<br>177 Senior House Officers trained<br>60 Medical interns deployed by Ministry of Health supervised.<br>1 Human resource recruitment plan developed. | 60% staffing levels realized according to the new staffing structure. 177 Senior House Officers (SHOs) deployed by Ministry of Health trained. 60 Medical Interns deployed by Ministry of Health trained. | 60% staffing levels realized according to the new staffing structure. 177 Senior House Officers (SHOs) deployed by Ministry of Health trained. 60 Medical Interns deployed by Ministry of Health trained. |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 20 Continuous Medical Education (CMEs)<br>1 Staff training Plan developed<br>309 Staff enrolled in the biometric machine<br>309 Staff availed with schedules of duties | 1 Staff training Plan developed. Staff members granted study leave. 12 Continuous Medical Education sessions held. | 1 Staff training Plan developed. Staff members granted study leave. 12 Continuous Medical Education sessions held. |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 2,000 Birth notifications issued<br>1,500 Death notifications issued | 500 Birth notifications made. 375 Death notifications made. | 500 Birth notifications made. 375 Death notifications made. |
| 40% Units connected to the EAFYA electronic medical records system<br>12 HMIS compiled and submitted in the DHIS 2<br>52 MTRAC and Option B reports compiled and submitted to DHIS2<br>80 Staff reoriented on the use of the electronic medical records system | 10% Units inpatient units connected to EAFYA. 3 HMIS compiled and submitted in DHIS2. 13 MTRAC and Option B reports compiled and submitted in DHIS2. 20 Staff members oriented on the use of of the electronic medical records system. | 10% Units inpatient units connected to EAFYA. 3 HMIS compiled and submitted in DHIS2. 13 MTRAC and Option B reports compiled and submitted in DHIS2. 20 Staff members oriented on the use of of the electronic medical records system. |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 40% Units connected to the EAFYA electronic medical records system<br>12 HMIS compiled and submitted in the DHIS 2<br>52 MTRAC and Option B reports compiled and submitted to DHIS2<br>80 Staff reoriented on the use of the electronic medical records system | 10% Units inpatient units connected to EAFYA. 3 HMIS compiled and submitted in DHIS2. 13 MTRAC and Option B reports compiled and submitted in DHIS2. 20 Staff members oriented on the use of of the electronic medical records system. | 10% Units inpatient units connected to EAFYA. 3 HMIS compiled and submitted in DHIS2. 13 MTRAC and Option B reports compiled and submitted in DHIS2. 20 Staff members oriented on the use of of the electronic medical records system. |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 488 Clients given post-gender-based violence clinical care based on the minimum package(Sexual violence)<br><br>360 Clients given post-gender-based violence clinical care based on the minimum package (Physical and emotional violence) | 122 Clients given post-Gender Based Violence clinical care based on the minimum package (sexual). 90 Clients given post - Gender Based Violence clinical care based on the minimum package (physical and emotional violence). | 122 Clients given post-Gender Based Violence clinical care based on the minimum package (sexual). 90 Clients given post - Gender Based Violence clinical care based on the minimum package (physical and emotional violence). |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 348 Adults and children newly enrolled on antiretroviral therapy (ART)<br>11,048 Adults and children currently given ART<br>1,684 HIV positive women (25 to 49yrs) on ART screened for cervical cancer | 87 Adults and children newly enrolled on Anti Retroviral Therapy (ART). 2,762 Adults and children currently on ART. 421 HIV positive women (25 to 49 yrs) on ART screened for cervical cancer. | 87 Adults and children newly enrolled on Anti Retroviral Therapy (ART). 2,762 Adults and children currently on ART. 421 HIV positive women (25 to 49 yrs) on ART screened for cervical cancer. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1 Functional incinerator maintained<br>20 Trees planted in and around the hospital | 1 Functional incinerator maintained. 5 Trees planted quarterly. | 1 Functional incinerator maintained. 5 Trees planted quarterly. |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 2 Water harvesting tanks installed<br>20 Potted plants placed in the Private wing | 2 Water harvesting tanks installed. 5 potted plants placed in the Private Wing. | 2 Water harvesting tanks installed. 5 potted plants placed in the Private Wing. |
| **Key Service Area:320002 Administrative and Support Services** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 309 General staff members' salaries paid. | 309 Staff members paid salaries. | 309 Staff members paid salaries. |
| **Key Service Area:320011 Equipment maintenance** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1. 600 Job Cards received and documented.<br>2. 4 Quarterly Regional Medical Equipment workshop meetings attended.<br>3. I Inventory data base maintained in the NOMAD.<br>4. 4 User trainings for medical equipment conducted.<br>5. Servicing of plants and equipment | 150 Received and documented. 1 Quarterly Regional Medical Equipment Workshop meeting attended. 1 Inventory Database maintained in the NOMAD. 1User training for medical equipment maintained. | 150 Received and documented. 1 Quarterly Regional Medical Equipment Workshop meeting attended. 1 Inventory Database maintained in the NOMAD. 1User training for medical equipment maintained. |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320021 Hospital management and support services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 4 Client satisfaction surveys conducted quarterly. | 1 Client satisfaction survey conducted. | 1 Client satisfaction survey conducted. |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| 133 Pensioners paid<br>7 Gratuity beneficiaries paid<br>1 Budget Framework Paper developed<br>1 Ministerial Policy Statement developed<br>1 Procurement Plan developed | 133 Pensioners paid. 7 Gratuity beneficiaries paid. 1 Budget Framework Paper developed. 1 Ministerial Policy Statement developed. 1 Procurement Plan developed as well as other budget documents. | 133 Pensioners paid. 7 Gratuity beneficiaries paid. 1 Budget Framework Paper developed. 1 Ministerial Policy Statement developed. 1 Procurement Plan developed as well as other budget documents. |
| 1 Infrastructure Maintenance Plan developed<br>13 Hospital vehicles maintained and fueled. | 1 Infrastructure maintenance plan developed. 1 Master Plan developed. | 1 Infrastructure maintenance plan developed. 1 Master Plan developed. |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| 7 Standard Operating Procedures developed.<br>1 Occupational Health and Safety Focal Person appointed. | 1 Standard Operating Procedure developed. 1 Occupational Health and Safety Focal person developed. | 1 Standard Operating Procedure developed. 1 Occupational Health and Safety Focal person developed. |
| *Develoment Projects* | | |
| **Project:1967 Institutional Development of Mbarara Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1. 6 Sets of CCTV cameras procured and installed<br>2. 50 Patients' beds procured.<br>3. 50 Mattresses procured. | 50 Patient beds procured. 50 Mattresses procured. | 50 Patient beds procured. 50 Mattresses procured. |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142162 | Sale of Medical Services-From Government Units | 1.490 | 0.573 |
| | **Total** | **1.490** | **0.573** |

# VOTE: 413 Mbarara Regional Hospital

Quarter 2

### Table 4.2: Off-Budget Expenditure By Department and Project

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 12 Human Capital Development** | **1,600,000** | **0** |
| **Vote Function : 01 Regional Referral Hospital Services** | **1,600,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 001 Hospital Services | 1,600,000 | **0** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **1,600,000** | **0** |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 11.112 | 11.112 | 5.556 | 4.766 | 50.0 % | 43.0 % | 85.8 % |
| | Non-Wage | 3.199 | 3.199 | 1.517 | 1.364 | 47.0 % | 42.6 % | 89.9 % |
| Devt. | GoU | 0.135 | 0.135 | 0.093 | 0.000 | 68.9 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **14.446** | **14.446** | **7.166** | **6.130** | **49.6 %** | **42.4 %** | **85.5 %** |
| **Total GoU+Ext Fin (MTEF)** | | **14.446** | **14.446** | **7.166** | **6.130** | **49.6 %** | **42.4 %** | **85.5 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **14.446** | **14.446** | **7.166** | **6.130** | **49.6 %** | **42.4 %** | **85.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **14.446** | **14.446** | **7.166** | **6.130** | **49.6 %** | **42.4 %** | **85.5 %** |
| **Total Vote Budget Excluding Arrears** | | **14.446** | **14.446** | **7.166** | **6.130** | **49.6 %** | **42.4 %** | **85.5 %** |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **14.446** | **14.446** | **7.165** | **6.130** | **49.6 %** | **42.4 %** | **85.6%** |
| Vote Function:01 Regional Referral Hospital Services | 14.446 | 14.446 | 7.165 | 6.130 | 49.6 % | 42.4 % | 85.6% |
| **Total for the Vote** | **14.446** | **14.446** | **7.165** | **6.130** | **49.6 %** | **42.4 %** | **85.6 %** |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **0.014** | Bn Shs | Department : 001 Hospital Services |
| | Reason: Delays in submission of documentations by the supplier | |
| ***Items*** | | |
| **0.008** | UShs | 221010 Special Meals and Drinks |
| | | Reason: Supplier had issues with E- registration in database |
| **0.139** | Bn Shs | Department : 002 Support Services |
| | Reason: Incomplete and delayed documentations | |
| ***Items*** | | |
| **0.114** | UShs | 273104 Pension |
| | | Reason: Incomplete documentation by the beneficiary |
| **0.009** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delays in appointment of contracts committee |
| **0.093** | Bn Shs | Project : 1968 Institutional Development of Mubende Regional Referral Hospital |
| | Reason: Delays in the bidding process due to expiry of contracts committee | |
| ***Items*** | | |
| **0.063** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: Delays in the bidding process due to expiry of contracts committee |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Hospital Services** | | | |
| Key Service Area: 320009 Diagnostic services | | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of Hospital laboratories that have been ISO accredited | Percentage | 100% | 100% |
| Average turn around time for routine tests | Text | 30 minutes | 30 minutes |
| Radiology and imaging units accredited (ISO 151892022) | Text | One | one |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % availability of safe blood and blood products at health facilities | Percentage | 80% | 80% |
| Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services | | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Safe male circumcisions conducted | Number | 156 | 0 |
| ART Retention rate at 12 months (%) | Percentage | 100% | 100% |
| % of HIV positive Pregnant women initiated on ART | Percentage | 100% | 75% |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| TB treatment success rate (%) | Percentage | 87 % | 92% |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320022 Immunisation services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in immunization practice in Uganda | Number | 40 | 70 |
| % of Children under one year fully immunized | Percentage | 100% | 60% |
| % of children under 24 months immunized against malaria (malaria 4th dose coverage) | Percentage | 80% | 67% |
| % of static EPI facilities conducting outreaches | Percentage | 100% | 100% |

Key Service Area: 320023 Inpatient services

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries | Number | 1 | 378 |
| % of under 5 illnessess attributed to diarrhoeal diseases | Percentage | 1% | 6% |

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional perinatal mortality rate per 1,000 births | Number | 20 | 67 |
| Number of health workers trained in specialised neonatal care | Number | 30 | 21 |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in malnutrition screening and IMAM | Number | 25 | 16 |
| Prevalence of wasting among children under 5 (%) | Percentage | 1% | 1% |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320023 Inpatient services

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders | Number | 91180 | 41350 |
| Hospital admission rate (per 1,000 population) | Number | 7048 | 16203 |
| Number of Medical Board meetings held | Number | 4 | 2 |
| Bed Occupancy Rate (%) | Percentage | 75 % | 97% |

Key Service Area: 320027 Medical and Health Supplies

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facilities with 95% availability of the 50 basket of EMHS | Percentage | 95% | 85% |
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 95% | 95% |

Key Service Area: 320033 Outpatient services

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in rural areas | Number | 4 | 2 |
| No. of awareness campaigns on hand washing carried out in urban areas | Number | 4 | 2 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient services

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of OPD clients who had the nutritional status assessed | Percentage | 50% | 23% |

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of people (millions) requiring interventions against NTDs | Number | 55 | 3 |
| Number of Health workers oriented on NTD management | Number | 20 | 15 |

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Women 25 - 49 years screened for cervical cancer | Percentage | 50% | 25% |
| % of Men 40+ years screened for prostate cancer | Percentage | 50% | 10% |
| HPV 2nd dose coverage for girls at 10 years | Percentage | 50% | 50% |

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Assistive devices distributed | Number | 20 | 53 |
| Number of health workers trained in the delivery of disability friendly services | Number | 5 | 18 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Health workers oriented on micronutrient supplementation for the elderly | Number | 10 | 10 |

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of pregnant women attending ANC who test HIV positive | Percentage | 5% | 1% |

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 4 | 2 |

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%) | Percentage | 60% | 26 |

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers oriented on adolescent health guidelines | Number | 20 | 10 |
| Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health | Number | 6947 | 6337 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |

Key Service Area: 000005 Human resource management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of approved posts filled in public health facilities | Percentage | 50% | 28% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of MDAs with at least weekly mandatory physical exercise activities | Percentage | 100% | 100% |

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 1 |
| Number of Medical Interns facilitated | Number | 35 | 51 |
| Number of health workers trained (in-service training) for all programs / services | Number | 100 | 50 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in EMRs use | Number | 200 | 120 |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facility births notified in DHIS2 and registered by NIRA | Percentage | 100% | 65% |
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 100% | 50% |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of GBV cases reported | Number | 1541 | 628 |
| Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex) | Number | 1541 | 628 |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of X-ray machines procured and installed | Number | 1 | 0 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 100% | 100% |

Key Service Area: 320021 Hospital management and support services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Quarterly supervisory visits conducted | Number | 4 | 2 |
| Client satisfaction level (%) | Percentage | 60% | 75% |
| % of health workers expressing satisfaction with their jobs | Percentage | 50% | 52% |

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of financing proposal written and submitted | Number | 4 | 2 |
| Non-Tax Revenue generated from OSH management (Shs. Billions) | Number | 2 | 2 |

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces with OSH systems in place | Number | 5 | 2 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Project:1968 Institutional Development of Mubende Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of X-ray machines procured and installed | Number | 1 | 0 |
| Number of Ultrasound scans procured and installed | Number | 1 | 0 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

## Performance highlights for the Quarter

1.Vote budget release was 50% translating to average vote performance.
2.Retooling did not perform well due to delay in constituting contracts committee.
3. PIAP outputs and outputs indicators were fairly performed to 80% - 100% apart from immunizations.
4.Purchase of new x-ray and ultra sound machines was not done due to no funds.
5.This Vote has the least budget allocation for non-wage re-current among all regional referral hospitals.

## Variances and Challenges

1.Inadequate budget allocation causing operational budget shortfalls e.g water,electricity ,fuel,Minor repairs and ,internet services among others.
2.Inadequate funds for digitization(Eafya) as it was not budgeted for hence affecting implementation and sustainability.
3.Incomplete infrastructure due to non allocation of capital development funds leading to dilapidated buildings and congetsions due to lack of space for provision of quality services.
4.untimely maintenance of medical equipment to inadequate funding.
5.Erratic power supply from the National grid causing blowing up of most medical equipment.

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **14.446** | **14.446** | **7.165** | **6.130** | **49.6 %** | **42.4 %** | **85.6 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **14.446** | **14.446** | **7.165** | **6.130** | **49.6 %** | **42.4 %** | **85.6 %** |
| 000001 Audit and Risk Management | 0.010 | 0.010 | 0.004 | 0.004 | 43.8 % | 40.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.135 | 0.135 | 0.093 | 0.000 | 68.5 % | 0.0 % | 0.0 % |
| 000005 Human resource management | 13.173 | 13.173 | 6.581 | 5.665 | 50.0 % | 43.0 % | 86.1 % |
| 000008 Records Management | 0.024 | 0.024 | 0.011 | 0.010 | 43.8 % | 41.7 % | 90.9 % |
| 000013 HIV/AIDS Mainstreaming | 0.008 | 0.008 | 0.002 | 0.002 | 25.0 % | 25.0 % | 100.0 % |
| 000014 Administrative and Support Services | 0.082 | 0.082 | 0.036 | 0.027 | 43.7 % | 32.9 % | 75.0 % |
| 000089 Climate Change Mitigation | 0.030 | 0.030 | 0.012 | 0.012 | 41.3 % | 40.0 % | 100.0 % |
| 320009 Diagnostic services | 0.055 | 0.055 | 0.026 | 0.026 | 47.8 % | 47.3 % | 100.0 % |
| 320020 HIV/AIDs Research, Healthcare & Outreach Services | 0.005 | 0.005 | 0.002 | 0.002 | 43.8 % | 40.0 % | 100.0 % |
| 320021 Hospital management and support services | 0.221 | 0.221 | 0.098 | 0.094 | 44.1 % | 42.5 % | 95.9 % |
| 320022 Immunisation services | 0.045 | 0.045 | 0.017 | 0.017 | 37.5 % | 37.8 % | 100.0 % |
| 320023 Inpatient services | 0.413 | 0.413 | 0.181 | 0.169 | 43.8 % | 40.9 % | 93.4 % |
| 320027 Medical and Health Supplies | 0.045 | 0.045 | 0.019 | 0.017 | 41.7 % | 37.8 % | 89.5 % |
| 320033 Outpatient services | 0.064 | 0.064 | 0.029 | 0.029 | 44.9 % | 45.3 % | 100.0 % |
| 320034 Prevention and Rehabilitaion services | 0.137 | 0.137 | 0.056 | 0.056 | 40.9 % | 41.0 % | 100.0 % |
| **Total for the Vote** | **14.446** | **14.446** | **7.165** | **6.130** | **49.6 %** | **42.4 %** | **85.6 %** |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 11.112 | 11.112 | 5.556 | 4.766 | 50.0 % | 42.9 % | 85.8 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.093 | 0.093 | 0.041 | 0.041 | 43.8 % | 43.7 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.068 | 0.068 | 0.034 | 0.034 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.018 | 0.018 | 0.005 | 0.005 | 25.0 % | 25.0 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.012 | 0.012 | 0.003 | 0.003 | 25.0 % | 25.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.002 | 0.002 | 0.000 | 0.000 | 25.0 % | 25.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.001 | 0.001 | 0.000 | 0.000 | 25.0 % | 25.0 % | 100.0 % |
| 221003 Staff Training | 0.004 | 0.004 | 0.001 | 0.001 | 25.0 % | 23.3 % | 93.0 % |
| 221008 Information and Communication Technology Supplies. | 0.011 | 0.011 | 0.003 | 0.003 | 25.0 % | 25.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.015 | 0.015 | 0.013 | 0.013 | 88.7 % | 88.7 % | 100.0 % |
| 221010 Special Meals and Drinks | 0.041 | 0.041 | 0.018 | 0.010 | 43.8 % | 25.0 % | 57.1 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.028 | 0.028 | 0.012 | 0.012 | 43.8 % | 41.7 % | 95.3 % |
| 221012 Small Office Equipment | 0.000 | 0.000 | 0.000 | 0.000 | 25.0 % | 25.0 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.049 | 0.049 | 0.021 | 0.021 | 43.8 % | 43.8 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.024 | 0.024 | 0.010 | 0.010 | 41.4 % | 39.7 % | 95.8 % |
| 223001 Property Management Expenses | 0.161 | 0.161 | 0.070 | 0.070 | 43.8 % | 43.7 % | 99.9 % |
| 223002 Property Rates | 0.003 | 0.003 | 0.001 | 0.001 | 25.0 % | 25.0 % | 100.0 % |
| 223004 Guard and Security services | 0.001 | 0.001 | 0.000 | 0.000 | 25.0 % | 25.0 % | 100.0 % |
| 223005 Electricity | 0.192 | 0.192 | 0.096 | 0.096 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.074 | 0.074 | 0.032 | 0.032 | 43.8 % | 43.8 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.004 | 0.004 | 0.002 | 0.002 | 43.8 % | 43.8 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.040 | 0.040 | 0.018 | 0.015 | 43.8 % | 38.2 % | 87.4 % |
| 227001 Travel inland | 0.065 | 0.065 | 0.020 | 0.020 | 30.8 % | 30.8 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.003 | 0.003 | 0.001 | 0.001 | 43.8 % | 42.9 % | 98.1 % |
| 227004 Fuel, Lubricants and Oils | 0.122 | 0.122 | 0.053 | 0.053 | 43.8 % | 43.8 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.026 | 0.026 | 0.006 | 0.006 | 25.0 % | 25.0 % | 99.9 % |
| 228002 Maintenance-Transport Equipment | 0.040 | 0.040 | 0.014 | 0.010 | 34.4 % | 25.4 % | 73.9 % |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.085 | 0.085 | 0.032 | 0.020 | 38.0 % | 23.1 % | 60.6 % |
| 273104 Pension | 0.738 | 0.738 | 0.369 | 0.255 | 50.0 % | 34.6 % | 69.1 % |
| 273105 Gratuity | 1.281 | 1.281 | 0.640 | 0.629 | 50.0 % | 49.1 % | 98.2 % |
| 312221 Light ICT hardware - Acquisition | 0.030 | 0.030 | 0.030 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.065 | 0.065 | 0.063 | 0.000 | 96.2 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.020 | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313235 Furniture and Fittings - Improvement | 0.020 | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **14.446** | **14.446** | **7.165** | **6.130** | **49.6 %** | **42.4 %** | **85.6 %** |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **14.446** | **14.446** | **7.165** | **6.130** | **49.60 %** | **42.44 %** | **85.56 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **14.446** | **14.446** | **7.165** | **6.130** | **49.60 %** | **42.44 %** | **85.6 %** |
| ***Departments*** | | | | | | | |
| 001 Hospital Services | 0.763 | 0.763 | 0.330 | 0.316 | 43.2 % | 41.4 % | 95.8 % |
| 002 Support Services | 13.548 | 13.548 | 6.743 | 5.815 | 49.8 % | 42.9 % | 86.2 % |
| ***Development Projects*** | | | | | | | |
| 1968 Institutional Development of Mubende Regional Referral Hospital | 0.135 | 0.135 | 0.093 | 0.000 | 68.9 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **14.446** | **14.446** | **7.165** | **6.130** | **49.6 %** | **42.4 %** | **85.6 %** |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 233 CT Scan conducted quarterly | 221 CT Scan conducted quarterly | Power fluctuations affected the service as electricity goes off frequently |
| 1269 X-Rays conducted quarterly | 677 X-Rays conducted quarterly | Power Fluctuations distorting service delivery |
| 500 Ultra sounds done for all clients including mothers, children and the elderly quarterly | 799 Ultra sounds done quarterly | power Fluctuations distorting service delivery |
| 552 Transfusions done quarterly | 975 Transfusions done quarterly | Consistent supply of blood |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Availability of safe blood throughout the 91 days quarterly | Blood was readily available throughout the quarter | No variations in availability |
| 28,003 Lab tests done quarterly | 84600 Lab tests done | Availability of reagents and procurement of new machines |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223005 Electricity | | 18,000.000 |
| 223006 Water | | 2,250.000 |
| 227004 Fuel, Lubricants and Oils | | 1,312.500 |
| | **Total For Budget Output** | **21,562.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,562.500 |
| | Arrears | 0.000 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1,000 HIV kits procured quarterly | 8000 HIV kits procured in quarter 2 | Determine was ordered but not delivered |
| 100% HIV positive pregnant mothers initiated on ART quarterly . | 100% HIV positive pregnant mothers initiated on ART | No variations |
| 25,000 Condoms procured quarterly | 51840 Condoms procured in quarter 2 | actual condoms ordered were fully delivered covered to last order |
| 3065 Clients tested for HIV quarterly | 2567 Clients tested for HIV quarter in quarter 2 | There was a cut in numbers supporting HIV testing |
| 68 Adolescents attending ART clinic retained in care quarterly. | 312 Adolescents attending ART clinic retained in care this quarter | Improved service delivery at the adolescent clinic |
| 98% have the virus suppressed | 100% have the virus suppressed | All clients were brought on boards on aspects of drug adherence and continues followup |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 350 Males Circumcised quarterly | 0 males were circumcised | No funds to support circumcision activities |
| 131 TB clients attended to quarterly | 86 TB clients attended | Increased TB screening |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 937.500 |
| | **Total For Budget Output** | **937.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 937.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320022 Immunisation services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 8333 immunized against childhood diseases quarterly | 10906 immunized against childhood diseases | immunization outreaches were conducted |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 3,750.000 |
| 227004 Fuel, Lubricants and Oils | | 2,812.500 |
| 228002 Maintenance-Transport Equipment | | 2,812.500 |
| | **Total For Budget Output** | **9,375.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,375.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320023 Inpatient services** | | |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 160 children with Severe acute malnutrition in Pediatric ward managed quarterly. | 124 children with Severe acute malnutrition in Pediatric ward managed | Improved documentation |
| 15 TB patients with malnutrition deficiencies managed quarterly. | 13 TB patients with malnutrition deficiencies managed | Improved service delivery and documentation |
| 3 Average Length of Stay registered quarterly. | 2.3 Average Length of Stay registered | Improved patient management on various wards |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 30 clients Managed for minor obstetric complications according to life saving skills guidelines quarterly | 84 clients Managed for minor obstetric complications according to life saving skills guidelines | More health workers mentored and improved service delivery |
| 1446 Deliveries conducted quarterly. | 1465 Deliveries conducted | Improved documentation and service delivery |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 128 Neonates attended to at the Neonatal Intensive Care Unit quarterly | 316 Neonates attended to at the Neonatal Intensive Care Unit | Training and mentorship given to referring facilities |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 668 Major operations done quarterly | 859 Major operations done | We had Fistula and Hernia camps |
| 12 Clients receiving Palliative Care Unit quarterly. | 18 Clients receiving Palliative Care in Q2 | improved performance due to proper documentation |
| 1762 Admissions registered quarterly | 8099 Admissions registered | Nearer the target |
| 90% Bed Occupancy Rate registered quarterly | 84 Bed Occupancy Rate registered | Improved service delivery |
| 12 Clients receiving geriatric services quarterly. | 23 Clients received geriatric services in quarter 2 | Improved performance due to specific staffs attached to the geriatrics |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,494.625 |
| 221008 Information and Communication Technology Supplies. | | 2,715.750 |
| 221010 Special Meals and Drinks | | 10,252.061 |
| 223001 Property Management Expenses | | 4,687.500 |
| 223002 Property Rates | | 625.000 |
| 223005 Electricity | | 60,000.000 |
| 223006 Water | | 9,375.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 573.567 |
| 227004 Fuel, Lubricants and Oils | | 7,633.125 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,822.000 |
| | **Total For Budget Output** | **116,178.628** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 116,178.628 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 90% availability of essential medicines quarterly. | 75% availability of essential medicines | Medicines ordered but not delivered by NMS |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 7,500.000 |
| 227001 Travel inland | | 1,250.000 |
| | **Total For Budget Output** | **8,750.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320033 Outpatient services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 100 OPD clients nutrition status assessed and counselled on how to use diverse foods using home diets quarterly | 390 OPD clients nutrition status assessed and counseled on how to use diverse foods using home diets | Improved nutrition assessment at OPD |
| 2 health workers trained in malnutrition screening and IMAM quarterly | 2 health workers trained in malnutrition screening and IMAM | No variations |
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 5 Health workers oriented on NTD management quarterly. | 120 Health workers oriented on NTD management | More continuous Medical educations sessions conducted |
| 8 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach quarterly | 3 clients managed with Neglected Tropical Diseases | No variations |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 560 Pregnant women screened for cancer quarterly. | 375 Pregnant women screened for cancer | No outreach conducted to sensitize and screen mothers |
| 25 Men screened for prostate cancer quarterly | 23 Men screened for prostate cancer | Improved client awareness |
| 500 HPV 2nd dose coverage for girls at 10 years quarterly | 449 HPV 2nd dose coverage for girls at 10 years | Outreaches conducted |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 506 Physiotherapy contacts quarterly | 272 Physiotherapy contacts | Improved service delivery |
| 704 Orthopedic contacts quarterly | 582 Orthopedic contacts | Performance is in normal range |
| 177 Occupational therapy contacts quarterly | 79 Occupational therapy contacts | System challenges |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 4,719 general OPD attendances quarterly | 6215 general OPD attendances | Improved documentation due to EMR use |
| 69,699 specialized clinic attendances quarterly | 25040 specialized clinic attendances | Missed opportunities due to documentation gaps |
| 818 referral cases in quarterly | 416 referral cases | Training and mentorship of training facilities |
| 10 referral cases out quarterly | 7 referral cases out | No variations |
| 5 cadres trained in EMS (in-service) | 5 cadres trained in EMS (in-service) | No variations |
| 250 clients counselled and provided with psychosocial support by the medical social workers quarterly. | 129 clients counseled and provided with psycho social support by the medical social workers | No variations |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 1 handwashing awareness campaigns conducted quarterly. | 1 handwashing awareness campaigns conducted | Normal progress |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223005 Electricity | | 18,000.000 |
| 223006 Water | | 2,250.000 |
| 227001 Travel inland | | 2,000.000 |
| 227004 Fuel, Lubricants and Oils | | 1,500.000 |
| | **Total For Budget Output** | **23,750.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 100 children growth monitored and promoted using the child health card quarterly. | 1259 children growth monitored and promoted using the child health card | Improved documentation and outreaches carried out during the quarter |
| 5 Health workers oriented on micronutrient supplementation for the elderly quarterly. | 5 Health workers oriented on micro-nutrient supplementation for the elderly | No variations |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 1736 Adolescent receiving friendly services quarterly | 3012 Adolescent receiving friendly services | Documentation limitations |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 56% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage quarterly. | 18% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage | pregnant mothers poor return visits |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 624 FP contacts quarterly. | 1234 Family Planning contacts | Improved documentation and outreaches |
| 2504 Antenatal attendances registered quarterly | 1735 Antenatal attendances registered | Poor documentation and system challenges |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 737.500 |
| 223001 Property Management Expenses | | 18,750.000 |
| 227001 Travel inland | | 3,020.000 |
| 227004 Fuel, Lubricants and Oils | | 2,985.000 |
| 228001 Maintenance-Buildings and Structures | | 1,374.000 |
| | **Total For Budget Output** | **26,866.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,866.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **207,420.128** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 207,420.128 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 Quarterly audit reports made and disseminated quarterly. | 1 Quarterly audit reports made and disseminated | No variations |
| 3 payroll , pension lists audited quarterly. | 3 payroll , pension lists audited | Normal performance |
| Assorted Goods , services and works verified in accordance with the PPDA and regulations quarterly.. | Assorted Goods , services and works verified in accordance with the PPDA and regulations | Normal performance |
| Management advised on internal controls quarterly. | Management advised on internal controls | No variations |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 300.000 |
| 222001 Information and Communication Technology Services. | | 75.000 |
| 227001 Travel inland | | 750.000 |
| 227004 Fuel, Lubricants and Oils | | 750.000 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **1,875.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,875.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human resource management** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| weekly (13 weeks) mandatory physical exercise activities quarterly. | 12 weeks mandatory physical exercise activities conducted | Improved documentation of this quarters performance |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| | Recruitment Plan submitted | No variations |
| 12.5% of approved posts filled in public health facilities quarterly. | 28 % of approved posts filled in public health facilities | Improved documentation on the filled posts |
| Training committee meetings held and decisions disseminated once quarterly. | Training committee meetings held and decisions disseminated once | No variations |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 310 staff paid salary /48 pensioners paid pension quarterly. | 310 staff paid salary /48 pensioners paid pension | No variations |
| Meetings organized i.e. rewards and sanctions committee, general staff meetings quarterly | Meetings organized i.e. rewards and sanctions committee, general staff meetings | No variations |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 2,120,914.393 |
| 212103 Incapacity benefits (Employees) | 3,000.000 |
| 221002 Workshops, Meetings and Seminars | 110.000 |
| 221003 Staff Training | 930.000 |
| 221016 Systems Recurrent costs | 4,687.500 |
| 273104 Pension | 122,784.740 |
| 273105 Gratuity | 432,618.079 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **2,685,044.712** |
| | Wage Recurrent | 2,120,914.393 |
| | Non Wage Recurrent | 564,130.319 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 3 DHIS reports generated timely using HMIS tools or any other form as may be required quarterly . | 3 DHIS reports generated timely using HMIS tools or any other form as may be required | No variations |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 912 Birth certificates issued quarterly | 723 Birth certificates issued | limited awareness among parents and poor documentation |
| 25 death certificates issued quarterly. | 34 death certificates issued | Poor documentations and human resource related challenges |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,500.000 |
| | **Total For Budget Output** | **4,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 100% HIV positive Health workers retained on care quarterly | 100% HIV positive Health workers retained on car | No variation |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 367 vulnerable persons including victims of VAC and GBV Counselled, given treatment and psychosocial support services (aggregated by age and sex) and followed up quarterly | 308 vulnerable persons including victims of VAC and GBV Counseled, given treatment and psycho-social support services (aggregated by age and sex) and followed up | poor documentation |
| 100 % new positive health workers enrolled on ART quarterly. | 100 % new positive health workers enrolled on ART | No variations |
| 1 Client satisfaction surveys conducted quarterly . | 1 Client satisfaction surveys conducted | No variations |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 2,000.000 |
| | **Total For Budget Output** | **2,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

| | | |
|---|---|---|
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Preventive and routine Medical equipment maintenance undertaken quarterly. | Preventive and routine Medical equipment maintenance undertaken | No variations |
| 1.5 rounds of user training sessions conducted quarterly | 1.5 rounds of user training sessions conducted | No variations |
| Assets register updated using the NOMAD system once quarterly. | Assets register updated using the NOMAD system | No variations |
| Regional performance reviews done or undertaken once quarterly | Regional performance reviews done | No variations |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | 375.000 |
| 222001 Information and Communication Technology Services. | 112.500 |
| 227001 Travel inland | 3,000.000 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 1,950.000 |
| 228002 Maintenance-Transport Equipment | | 937.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 12,000.000 |
| | **Total For Budget Output** | **18,375.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,375.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 2 Hand washing facilities procured at various service delivery points quarterly. | 5 Hand washing facilities procured | No variations |
| Solar and energy saving lights installed in all areas of the hospital quarterly. | Solar and energy saving lights installed | No variations |
| Functional incinerator quarterly. | Incinerator functional | No variations |
| waste evacuated and incinerated quarterly. | waste evacuated and incinerated | No variations |
| 25 health workers trained on proper waste management practices quarterly | 55 health workers trained on proper waste management practices | more numbers trained in proper waste management |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 4,875.000 |
| 227001 Travel inland | | 1,000.000 |
| | **Total For Budget Output** | **5,875.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,875.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320021 Hospital management and support services** | | |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| One BFP report for FYU 2026/27 produced | One BFP report for FY 2026/27 produced | submitted |
| 3 management meetings, held and actions taken quarterly. | 3 management meetings, held and actions taken | No variations |
| | One MPS report for FY 2026/27 produced | submitted |
| Hospital performance and Financial reports produced quarterly. | Hospital performance and Financial reports produced | No variations |
| 1 Board meetings held and actions taken quarterly | 1 Board meetings held and actions taken | No variations |
| 1 Client satisfaction surveys conducted quarterly. | 1 Client satisfaction surveys conducted | No variations |
| 50 Million collected from different income generating projects quarterly. | 75,939,300 Million collected from different income generating projects | Payment upfront for most projects |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| 1 proposal for funding written and disseminated to stakeholders quarterly . | 1 proposal for funding written and disseminated to stakeholders | No variations |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| 1 departments with OSH systems in place | 2 departments with OSH systems | No variations |
| 3 reports on health workers managed as a result of workplace injuries and diseases quarterly | 3 reports on health workers managed as a result of workplace injuries and diseases | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,870.698 |
| 211107 Boards, Committees and Council Allowances | 17,000.000 |
| 212102 Medical expenses (Employees) | 2,500.000 |
| 221001 Advertising and Public Relations | 450.000 |
| 221002 Workshops, Meetings and Seminars | 110.000 |
| 221009 Welfare and Entertainment | 9,523.332 |
| 221012 Small Office Equipment | 105.000 |
| 221016 Systems Recurrent costs | 4,500.000 |
| 222001 Information and Communication Technology Services. | 3,350.000 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 1,830.200 |
| 223004 Guard and Security services | | 250.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 1,750.000 |
| 227001 Travel inland | | 130.000 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| 228001 Maintenance-Buildings and Structures | | 4,997.500 |
| 228002 Maintenance-Transport Equipment | | 1,412.800 |
| | **Total For Budget Output** | **52,779.530** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 52,779.530 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,770,449.242** |
| | Wage Recurrent | 2,120,914.393 |
| | Non Wage Recurrent | 649,534.849 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1968 Institutional Development of Mubende Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| Assorted specialized medical and non medical equipment procured, such as ICU, Pediatric, NICU , Neuro surgery sets, general surgical sets, OBGY sets, Vital signs equipment procured, installed, commissioned and maintained | Assorted specialized medical and non medical equipment procured, such as ICU, Pediatric, NICU , Neuro surgery sets, general surgical sets, OBGY sets, Vital signs equipment procured, installed but not commissioned | No variations |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1968 Institutional Development of Mubende Regional Referral Hospital** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Assorted medical and non medical furniture and fittings such as patient waiting benches, Office cabinets, Patients wheelchairs, Hospital Patients beds , Patient bed side lockers, 10 fridges procured, installed, commissioned and maintained | Assorted medical and non medical furniture and fittings such as patient waiting benches, Office cabinets, Patients wheelchairs, Hospital Patients beds , Patient bed side lockers procured, installed, commissioned and maintained | no variation |
| | Assorted ICT equipment such as office computers with accessories, small printers etc. Installed, commissioned and maintained. | No variation |
| Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all installed and expanded to all units for improved patient management | Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all installed and expanded to all units for improved patient management | No variations |
| Occupational Health and safety Equipment such as Fire safety equipment, PPE , First aid and emergency Equipment, Hazard communication equipment (safety sign, warn procured, installed, commissioned, installed, maintained | Occupational Health and safety Equipment such as Fire safety equipment, PPE , First aid and emergency Equipment, Hazard communication equipment (safety sign, warn procured, installed, commissioned, installed, maintained | No variations |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| | Assorted specialized medical and non medical equipment procured, such as ICU, Pediatric, NICU , Neuro surgery sets, general surgical sets, OBGY sets, Vital signs equipment utilized and maintained | No variation |
| | Assorted medical and non-medical furniture and fittings for the New MCH Complex and already existing structures like mental unit procured, installed, not commissioned and maintained | No Variations |
| | Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all units | No variations |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1968 Institutional Development of Mubende Regional Referral Hospital** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| | Assorted ICT equipment such as office computers with accessories for 5 officers, 2 printers, software update etc. Installed, commissioned and maintained. | No variations |
| | Occupational Health and safety Equipment such as firefighting equipment, PPE, First aid and emergency Equipment procured, installed, commissioned, Utilised. | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **2,977,869.370** |
| | Wage Recurrent | 2,120,914.393 |
| | Non Wage Recurrent | 856,954.977 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Hospital Services** | |
| **Key Service Area:320009 Diagnostic services** | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 311 CT Scan conducted for all clients. | 463 CT Scan conducted cumulatively |
| 5,077 X-rays conducted for all clients. | 2996 X-Rays conducted quarterly cumulatively |
| 1145 Ultra sounds done for all clients | 1911 Ultra sounds done cumulatively |
| 2209 units of Blood transfused in the units. | 1786 Transfusions done cumulatively |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Availability of safe blood throughout the 365 days in a year | Blood was readily available |
| 112,014 Lab tests for all patients including those with Non communicable diseases, cancers, conducted. | 1502014 Lab tests done cumulatively |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223005 Electricity | | 18,000.000 |
| 223006 Water | | 5,250.000 |
| 227004 Fuel, Lubricants and Oils | | 3,062.500 |
| | **Total For Budget Output** | **26,312.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,312.500 |
| | Arrears | 0.000 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 4,000 HIV kits procured annually. | 24020 HIV kits procured cumulatively |
| 100% HIV positive pregnant mothers initiated on ART annually. | 100% HIV positive pregnant mothers initiated on ART |
| 100,000 Condoms procured. | 91008 Condoms procured cumulatively |
| 12,263 Clients tested for HIV and given results | 7618 Clients tested for HIV cumulatively |
| 272 Adolescents attending ART clinic retained in care. | 549 Adolescents attending ART clinic retained in care |
| 98% have the virus suppressed | 99% have the virus suppressed |

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 156 Males Circumcised | 543 Males Circumcised |
| 552 TB clients attended to annually | 153 TB clients attended |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 2,187.500 |
| | **Total For Budget Output** | **2,187.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,187.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | |
|---|---|
| 33,332 children immunized against childhood diseases annually. | 16936 immunized against childhood diseases |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 3,750.000 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 6,562.500 |
| 228002 Maintenance-Transport Equipment | | 6,562.500 |
| | **Total For Budget Output** | **16,875.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,875.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient services**

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 640 children with Severe acute malnutrition in Pediatric ward managed annually | 238 children with Severe acute malnutrition in Pediatric ward managed |
| 60 TB patients with malnutrition deficiencies managed annually | 13 TB patients with malnutrition deficiencies managed |
| 4 days Average Length of Stay registered. | 2.7 Average Length of Stay registered |

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| 120 clients Managed for minor obstetric complications according to life saving skills guidelines | 116 clients Managed for minor obstetric complications according to life saving skills guidelines |
| 5784 Deliveries conducted annually | 2878 Deliveries conducted |

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| 512 Neonates attended to at the Neonatal Intensive Care Unit | 739 Neonates attended to at the Neonatal Intensive Care Unit |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| 2,671 Major operations done annually | 1688 Major operations done |
| 50 Clients receiving Palliative care in all units | 30 Clients receiving Palliative Care cumulatively |
| 7048 Admissions registered annually. | 16203 Admissions registered |
| 75 % Bed Occupancy Rate registered annually. | 98 Bed Occupancy Rate registered |
| GERIATRIC services extended to at least 50 Clients | 35 Clients received geriatric services cumulatively |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 36,154.125 |
| 221008 Information and Communication Technology Supplies. | | 2,715.750 |
| 221010 Special Meals and Drinks | | 10,252.061 |
| 223001 Property Management Expenses | | 10,937.500 |
| 223002 Property Rates | | 625.000 |
| 223005 Electricity | | 60,000.000 |
| 223006 Water | | 21,875.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 1,373.567 |
| 227004 Fuel, Lubricants and Oils | | 17,810.625 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 7,592.750 |
| | **Total For Budget Output** | **169,336.378** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 169,336.378 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 90% availability of essential medicines annually | 83% availability of essential medicines |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224001 Medical Supplies and Services | | 15,300.000 |
| 227001 Travel inland | | 1,250.000 |
| | **Total For Budget Output** | **16,550.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,550.000 |
| | Arrears | 0.000 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |
| **Key Service Area:320033 Outpatient services** | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 400 OPD clients nutrition status assessed and counselled on how to use diverse foods using home diets | 581 OPD clients nutrition status assessed and counseled on how to use diverse foods using home diets |
| 10 health workers trained in malnutrition screening and IMAM annually | 4 health workers trained in malnutrition screening and IMAM |
| **PIAP Output: 12311204 Access to NTDs Services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 20 Health workers oriented on NTD management | 125 Health workers oriented on NTD management |
| 55 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach | 3 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 2241 Pregnant women screened for cancer. | 825 Pregnant women screened for cancer |
| 100 Men screened for prostate cancer annually. | 35 Men screened for prostate cancer |
| 2000 HPV 2nd dose coverage for girls at 10 year annually | 485 HPV 2nd dose coverage for girls at 10 years |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 2025 Physiotherapy contacts annually | 540 Physiotherapy contacts |
| 2816 Orthopedic contacts annually | 1305 Orthopedic contacts |
| 708 Occupational therapy contacts annually | 249 Occupational therapy contacts |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 18,876 general OPD attendances annually. | 12245 general OPD attendances |
| 91,180 specialized clinic attendances annually | 52261 specialized clinic attendances |
| 3,272 referral cases in annually. | 1078 referral cases |
| 41 referral cases out annually | 15 referral cases out |
| 20 cadres trained in EMS (in-service) | 5 cadres trained in EMS (in-service) |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1000 clients counselled and provided with psychosocial support by the medical social workers. | 129 clients counseled and provided with psycho social support by the medical social workers |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| 4 handwashing awareness campaigns conducted annually | 1 handwashing awareness campaigns conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223005 Electricity | | 18,000.000 |
| 223006 Water | | 5,250.000 |
| 227001 Travel inland | | 2,000.000 |
| 227004 Fuel, Lubricants and Oils | | 3,500.000 |
| | **Total For Budget Output** | **28,750.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | |
| 400 children growth monitored and promoted using the child health card | 1385 children growth monitored and promoted using the child health card |
| 20 Health workers oriented on micronutrient supplementation for the elderly | 10 Health workers oriented on micro-nutrient supplementation for the elderly |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | |
| 6947 Adolescent receiving friendly services. | 6337 Adolescent receiving friendly services |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 56% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage | 26 Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | |
| 2496 FP contacts annually | 1813 Family Planning contacts |
| 10,017 Antenatal attendances registered. annually. | 3867 Antenatal attendances registered |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 737.500 |
| 223001 Property Management Expenses | | 43,750.000 |
| 227001 Travel inland | | 3,020.000 |
| 227004 Fuel, Lubricants and Oils | | 6,965.000 |
| 228001 Maintenance-Buildings and Structures | | 1,374.000 |
| | **Total For Budget Output** | **55,846.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 55,846.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **315,857.878** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 315,857.878 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 4 Quarterly audit reports made and disseminated annually. | 1 Quarterly audit reports made and disseminated |
| 12 payroll , pension lists audited annually | 3 payroll , pension lists audited |
| Assorted Goods , services and works verified in accordance with the PPDA and regulations annually. | Assorted Goods , services and works verified in accordance with the PPDA and regulations |
| Management advised on internal controls annually | Management advised on internal controls |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 700.000 |
| 222001 Information and Communication Technology Services. | | 175.000 |
| 227001 Travel inland | | 1,750.000 |
| 227004 Fuel, Lubricants and Oils | | 1,750.000 |
| | **Total For Budget Output** | **4,375.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,375.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human resource management**

| | |
|---|---|
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| weekly (52 weeks) mandatory physical exercise activities annually | 12 weeks mandatory physical exercise activities conducted |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Recruitment plans submitted to Ministry of Public Service by September | Recruitment Plan submitted |
| 50 % of approved posts filled in public health facilities | 21% of approved posts filled in public health facilities |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Training committee meetings held and decisions disseminated 4 times in a year. | Training committee meetings held and decisions disseminated once |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 310 staff paid Salary/ 48 pensioners by 28th of every month, Gratuity paid | 310 staff paid salary /48 pensioners paid pension |
| Meetings organized i.e. rewards and sanctions committee, general staff meetings 4 times a year. | Meetings organized i.e. rewards and sanctions committee, general staff meetings |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 4,766,417.265 |
| 212103 Incapacity benefits (Employees) | | 3,000.000 |
| 221002 Workshops, Meetings and Seminars | | 110.000 |
| 221003 Staff Training | | 930.000 |
| 221016 Systems Recurrent costs | | 10,937.500 |
| 273104 Pension | | 255,123.079 |
| 273105 Gratuity | | 628,953.079 |
| | **Total For Budget Output** | **5,665,470.923** |
| | Wage Recurrent | 4,766,417.265 |
| | Non Wage Recurrent | 899,053.658 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

| | |
|---|---|
| **PIAP Output: 12030708 Promote digitalization of the health information system** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 12 DHIS reports generated timely using HMIS tools or any other form as may be required | 3 DHIS reports generated timely using HMIS tools or any other form as may be required |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317401 Birth and death registration scale up** | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | |
| 3650 Birth certificates issued annually | 1685 Birth certificates issued |
| 100 death certificates issued annually | 79 death certificates issued |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 9,928.000 |
| | **Total For Budget Output** | **9,928.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,928.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | |
|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| 100% HIV positive Health workers retained on care | 100% HIV positive Health workers retained on car |
| 1468 vulnerable persons including victims of VAC and GBV Counselled, given treatment and psychosocial support services (aggregated by age and sex) and followed up annually | 628 vulnerable persons including victims of VAC and GBV Counseled, given treatment and psycho-social support services (aggregated by age and sex) and followed up |
| 100 % new positive health workers enrolled on ART. | 100% new positive health workers enrolled on ART |
| 4 Client satisfaction surveys conducted annually | 1 Client satisfaction surveys conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 2,000.000 |
| | **Total For Budget Output** | **2,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 12312103 Health Infrastructure improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Preventive and routine Medical equipment maintenance undertaken 4 times annually | Preventive and routine Medical equipment maintenance undertaken |
| 6 rounds of user training sessions conducted annually | 1.5 rounds of user training sessions conducted |
| Assets register updated 4 times using the NOMAD system | Assets register updated using the NOMAD system |
| Regional performance reviews done or undertaken 4 times in a year. | Regional performance reviews done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 875.000 |
| 222001 Information and Communication Technology Services. | 262.500 |
| 227001 Travel inland | 7,000.000 |
| 227004 Fuel, Lubricants and Oils | 4,550.000 |
| 228002 Maintenance-Transport Equipment | 2,187.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 12,000.000 |
| **Total For Budget Output** | **26,875.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 26,875.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| 10 Hand washing facilities procured at various service delivery points. | 5 Hand washing facilities procured |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| Solar and energy saving lights installed in all areas of the hospital | Solar and energy saving lights installed |
| Functional incinerator year round. | Incinerator functional |
| waste evacuated and incinerated daily throughout the years | waste evacuated and incinerated |
| 100 health workers trained on proper waste management practices and QI. | 80 health workers trained on proper waste management practices |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 11,375.000 |
| 227001 Travel inland | | 1,000.000 |
| | **Total For Budget Output** | **12,375.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,375.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320021 Hospital management and support services**

| | |
|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| One BFP report for FY 2026/27 produced | One BFP report for FY 2026/27 produced |
| 12 management meetings, held and actions taken annually. | 3 management meetings, held and actions taken |
| One MPS report for FY 2026/27 produced | One MPS report for FY 2026/27 produced |
| Hospital performance and Financial reports produced quarterly , Semi-annual and annual financial reports produced | Hospital performance and Financial reports produced |
| 4 Board meetings held and actions taken annually. | 2 Board meetings held and actions taken |
| 4 Client satisfaction surveys conducted annually | 2 Client satisfaction surveys conducted |
| 200 Million collected for AIA | 199,939,300 Million collected from different income generating projects |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| 4 proposals for funding written or MOUs signed and disseminated to stakeholders . | 2 proposal for funding written and disseminated to stakeholders |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | |
| 5 departments with OSH systems and tools in place | 2 departments with OSH systems |
| 12 reports on health workers managed as a result of workplace injuries and diseases | 6 reports on health workers managed as a result of workplace injuries and diseases |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,370.698 |
| 211107 Boards, Committees and Council Allowances | 34,000.000 |
| 212102 Medical expenses (Employees) | 2,500.000 |
| 221001 Advertising and Public Relations | 450.000 |
| 221002 Workshops, Meetings and Seminars | 110.000 |
| 221009 Welfare and Entertainment | 13,261.602 |
| 221012 Small Office Equipment | 105.000 |
| 221016 Systems Recurrent costs | 10,500.000 |
| 222001 Information and Communication Technology Services. | 8,350.000 |
| 223001 Property Management Expenses | 4,330.200 |
| 223004 Guard and Security services | 250.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,750.000 |
| 227001 Travel inland | 130.000 |
| 227004 Fuel, Lubricants and Oils | 7,000.000 |
| 228001 Maintenance-Buildings and Structures | 4,997.500 |
| 228002 Maintenance-Transport Equipment | 1,412.800 |
| **Total For Budget Output** | **93,517.800** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 93,517.800 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **5,814,541.723** |
| | Wage Recurrent | 4,766,417.265 |
| | Non Wage Recurrent | 1,048,124.458 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1968 Institutional Development of Mubende Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Assorted specialized medical and non medical equipment procured, such as ICU, Pediatric, NICU , Neuro surgery sets, general surgical sets, OBGY sets, Vital signs equipment procured, installed, commissioned and maintained | Assorted specialized medical and non medical equipment procured, such as ICU, Pediatric, NICU , Neuro surgery sets, general surgical sets, OBGY sets, Vital signs equipment procured, installed but not commissioned |
| Assorted medical and non medical furniture and fittings such as patient waiting benches, Office cabinets, Patients wheelchairs, Hospital Patients beds , Patient bed side lockers, 10 fridges procured, installed, commissioned and maintained | Assorted medical and non medical furniture and fittings such as patient waiting benches, Office cabinets, Patients wheelchairs, Hospital Patients beds , Patient bed side lockers procured, installed, commissioned and maintained |
| Assorted ICT equipment such as office computers with accessories, small printers etc. Installed, commissioned and maintained. | Assorted ICT equipment such as office computers with accessories, small printers etc. Installed, commissioned and maintained. |
| Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all installed and expanded to all units for improved patient management | Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all installed and expanded to all units for improved patient management |
| Occupational Health and safety Equipment such as Fire safety equipment, PPE , First aid and emergency Equipment, Hazard communication equipment (safety sign, warn procured, installed, commissioned, installed, maintained | Occupational Health and safety Equipment such as Fire safety equipment, PPE , First aid and emergency Equipment, Hazard communication equipment (safety sign, warn procured, installed, commissioned, installed, maintained |

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Assorted specialized medical equipment for specialized care & Rehabilitation such as ICU , pediatric, orthopedic, neurosurgery , Physiotherapy, Occupational , vital sign equipment procured, installed, commissioned, and utilised | Assorted specialized medical and non medical equipment procured, such as ICU, Pediatric, NICU , Neuro surgery sets, general surgical sets, OBGY sets, Vital signs equipment utilized and maintained |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1968 Institutional Development of Mubende Regional Referral Hospital** | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| Assorted medical and non-medical furniture and fittings for the New MCH Complex and already existing structures like mental unit procured, installed, commissioned and maintained | Assorted medical and non-medical furniture and fittings for the New MCH Complex and already existing structures like mental unit procured, installed, not commissioned and maintained |
| Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all units | Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all units |
| Assorted ICT equipment such as office computers with accessories for 5 officers, 2 printers, software update etc. Installed, commissioned and maintained. | Assorted ICT equipment such as office computers with accessories for 10 officers, 4 printers, software update etc. Installed, commissioned and maintained. |
| Occupational Health and safety Equipment such as firefighting equipment, PPE, First aid and emergency Equipment procured, installed, commissioned, Utilised. | Occupational Health and safety Equipment such as firefighting equipment, PPE, First aid and emergency Equipment procured, installed, commissioned, Utilised. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **6,130,399.601** |
| | Wage Recurrent | 4,766,417.265 |
| | Non Wage Recurrent | 1,363,982.336 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 311 CT Scan conducted for all clients. | 78 CT Scan conducted quarterly | 78 CT Scan conducted quarterly |
| 5,077 X-rays conducted for all clients. | 1269 X-Rays conducted quarterly | 1269 X-Rays conducted quarterly |
| 1145 Ultra sounds done for all clients | 286 Ultra sounds done for all clients including mothers, children and the elderly quarterly | 286 Ultra sounds done for all clients including mothers, children and the elderly quarterly |
| 2209 units of Blood transfused in the units. | 552 Transfusions done quarterly | 552 Transfusions done quarterly |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Availability of safe blood throughout the 365 days in a year | Availability of safe blood throughout the 91 days quarterly | Availability of safe blood throughout the 91 days quarterly |
| 112,014 Lab tests for all patients including those with Non communicable diseases, cancers, conducted. | 28,003 Lab tests done quarterly | 28,003 Lab tests done quarterly |
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 4,000 HIV kits procured annually. | 1,000 HIV kits procured quarterly | 1,000 HIV kits procured quarterly |
| 100% HIV positive pregnant mothers initiated on ART annually. | 100% HIV positive pregnant mothers initiated on ART quarterly . | 100% HIV positive pregnant mothers initiated on ART quarterly . |
| 100,000 Condoms procured. | 25,000 Condoms procured quarterly | 25,000 Condoms procured quarterly |
| 12,263 Clients tested for HIV and given results | 3065 Clients tested for HIV quarterly | 3065 Clients tested for HIV quarterly |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 272 Adolescents attending ART clinic retained in care. | 68 Adolescents attending ART clinic retained in care quarterly. | 68 Adolescents attending ART clinic retained in care quarterly. |
| 98% have the virus suppressed | 98% have the virus suppressed quarterly. | 98% have the virus suppressed quarterly. |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 156 Males Circumcised | 39 Males Circumcised quarterly | 39 Males Circumcised quarterly |
| 552 TB clients attended to annually | 131 TB clients attended to quarterly | 131 TB clients attended to quarterly |
| **Key Service Area:320022 Immunisation services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 33,332 children immunized against childhood diseases annually. | 8333 immunized against childhood diseases quarterly | 8333 immunized against childhood diseases quarterly |
| **Key Service Area:320023 Inpatient services** | | |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 640 children with Severe acute malnutrition in Pediatric ward managed annually | 160 children with Severe acute malnutrition in Pediatric ward managed quarterly. | 160 children with Severe acute malnutrition in Pediatric ward managed quarterly. |
| 60 TB patients with malnutrition deficiencies managed annually | 15 TB patients with malnutrition deficiencies managed quarterly. | 15 TB patients with malnutrition deficiencies managed quarterly. |
| 4 days Average Length of Stay registered. | 4 Average Length of Stay registered quarterly. | 4 Average Length of Stay registered quarterly. |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 120 clients Managed for minor obstetric complications according to life saving skills guidelines | 30 clients Managed for minor obstetric complications according to life saving skills guidelines quarterly | 30 clients Managed for minor obstetric complications according to life saving skills guidelines quarterly |
| 5784 Deliveries conducted annually | 1446 Deliveries conducted quarterly. | 1446 Deliveries conducted quarterly. |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient services** | | |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 512 Neonates attended to at the Neonatal Intensive Care Unit | 128 Neonates attended to at the Neonatal Intensive Care Unit quarterly | 128 Neonates attended to at the Neonatal Intensive Care Unit quarterly |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 2,671 Major operations done annually | 668 Major operations done quarterly | 668 Major operations done quarterly |
| 50 Clients receiving Palliative care in all units | 12 Clients receiving Palliative Care Unit quarterly. | 12 Clients receiving Palliative Care Unit quarterly. |
| 7048 Admissions registered annually. | 1762 Admissions registered quarterly | 1762 Admissions registered quarterly |
| 75 % Bed Occupancy Rate registered annually. | 75% Bed Occupancy Rate registered quarterly | 75% Bed Occupancy Rate registered quarterly |
| GERIATRIC services extended to at least 50 Clients | 12 Clients receiving geriatric services quarterly. | 12 Clients receiving geriatric services quarterly. |
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 90% availability of essential medicines annually | 90% availability of essential medicines quarterly. | 90% availability of essential medicines quarterly. |
| **Key Service Area:320033 Outpatient services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 400 OPD clients nutrition status assessed and counselled on how to use diverse foods using home diets | 100 OPD clients nutrition status assessed and counselled on how to use diverse foods using home diets quarterly | 100 OPD clients nutrition status assessed and counselled on how to use diverse foods using home diets quarterly |
| 10 health workers trained in malnutrition screening and IMAM annually | 3 health workers trained in malnutrition screening and IMAM quarterly | 3 health workers trained in malnutrition screening and IMAM quarterly |
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 20 Health workers oriented on NTD management | 5 Health workers oriented on NTD management quarterly. | 5 Health workers oriented on NTD management quarterly. |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient services** | | |
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 55 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach | 13 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach quarterly | 13 clients managed with Neglected Tropical Diseases across all age groups emphasizing Primary Health Care Approach quarterly |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 2241 Pregnant women screened for cancer. | 560 Pregnant women screened for cancer quarterly. | 560 Pregnant women screened for cancer quarterly. |
| 100 Men screened for prostate cancer annually. | 25 Men screened for prostate cancer quarterly | 25 Men screened for prostate cancer quarterly |
| 2000 HPV 2nd dose coverage for girls at 10 year annually | 500 HPV 2nd dose coverage for girls at 10 years quarterly | 500 HPV 2nd dose coverage for girls at 10 years quarterly |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 2025 Physiotherapy contacts annually | 506 Physiotherapy contacts quarterly | 506 Physiotherapy contacts quarterly |
| 2816 Orthopedic contacts annually | 704 Orthopedic contacts quarterly | 704 Orthopedic contacts quarterly |
| 708 Occupational therapy contacts annually | 177 Occupational therapy contacts quarterly | 177 Occupational therapy contacts quarterly |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 18,876 general OPD attendances annually. | 4,719 general OPD attendances quarterly | 4,719 general OPD attendances quarterly |
| 91,180 specialized clinic attendances annually | 69,699 specialized clinic attendances quarterly | 69,699 specialized clinic attendances quarterly |
| 3,272 referral cases in annually. | 818 referral cases in quarterly | 818 referral cases in quarterly |
| 41 referral cases out annually | 10 referral cases out quarterly | 10 referral cases out quarterly |
| 20 cadres trained in EMS (in-service) | 5 cadres trained in EMS (in-service) | 5 cadres trained in EMS (in-service) |
| 1000 clients counselled and provided with psychosocial support by the medical social workers. | 250 clients counselled and provided with psychosocial support by the medical social workers quarterly. | 250 clients counselled and provided with psychosocial support by the medical social workers quarterly. |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient services** | | |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 4 handwashing awareness campaigns conducted annually | 1 handwashing awareness campaigns conducted quarterly. | 1 handwashing awareness campaigns conducted quarterly. |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 400 children growth monitored and promoted using the child health card | 100 children growth monitored and promoted using the child health card quarterly. | 100 children growth monitored and promoted using the child health card quarterly. |
| 20 Health workers oriented on micronutrient supplementation for the elderly | 5 Health workers oriented on micronutrient supplementation for the elderly quarterly. | 5 Health workers oriented on micronutrient supplementation for the elderly quarterly. |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 6947 Adolescent receiving friendly services. | 1736 Adolescent receiving friendly services quarterly | 1736 Adolescent receiving friendly services quarterly |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 56% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage | 56% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage quarterly. | 56% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage quarterly. |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 2496 FP contacts annually | 624 FP contacts quarterly. | 624 FP contacts quarterly. |
| 10,017 Antenatal attendances registered. annually. | 2504 Antenatal attendances registered quarterly | 2504 Antenatal attendances registered quarterly |
| **Department:002 Support Services** | | |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 4 Quarterly audit reports made and disseminated annually. | 1 Quarterly audit reports made and disseminated quarterly. | 1 Quarterly audit reports made and disseminated quarterly. |
| 12 payroll , pension lists audited annually | 3 payroll , pension lists audited quarterly. | 3 payroll , pension lists audited quarterly. |
| Assorted Goods , services and works verified in accordance with the PPDA and regulations annually. | Assorted Goods , services and works verified in accordance with the PPDA and regulations quarterly.. | Assorted Goods , services and works verified in accordance with the PPDA and regulations quarterly.. |
| Management advised on internal controls annually | Management advised on internal controls quarterly. | Management advised on internal controls quarterly. |
| **Key Service Area:000005 Human resource management** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| weekly (52 weeks) mandatory physical exercise activities annually | weekly (13 weeks) mandatory physical exercise activities quarterly. | weekly (13 weeks) mandatory physical exercise activities quarterly. |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Recruitment plans submitted to Ministry of Public Service by September | NA | |
| 50 % of approved posts filled in public health facilities | 12.5% of approved posts filled in public health facilities quarterly. | 12.5% of approved posts filled in public health facilities quarterly. |
| Training committee meetings held and decisions disseminated 4 times in a year. | Training committee meetings held and decisions disseminated once quarterly. | Training committee meetings held and decisions disseminated once quarterly. |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 310 staff paid Salary/ 48 pensioners by 28th of every month, Gratuity paid | 310 staff paid salary /48 pensioners paid pension quarterly. | 310 staff paid salary /48 pensioners paid pension quarterly. |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human resource management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Meetings organized i.e. rewards and sanctions committee, general staff meetings 4 times a year. | Meetings organized i.e. rewards and sanctions committee, general staff meetings quarterly | Meetings organized i.e. rewards and sanctions committee, general staff meetings quarterly |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 12 DHIS reports generated timely using HMIS tools or any other form as may be required | 3 DHIS reports generated timely using HMIS tools or any other form as may be required quarterly . | 3 DHIS reports generated timely using HMIS tools or any other form as may be required quarterly . |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 3650 Birth certificates issued annually | 912 Birth certificates issued quarterly | 912 Birth certificates issued quarterly |
| 100 death certificates issued annually | 25 death certificates issued quarterly. | 25 death certificates issued quarterly. |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 100% HIV positive Health workers retained on care | 100% HIV positive Health workers retained on care quarterly | 100% HIV positive Health workers retained on care quarterly |
| 1468 vulnerable persons including victims of VAC and GBV Counselled, given treatment and psychosocial support services (aggregated by age and sex) and followed up annually | 367 vulnerable persons including victims of VAC and GBV Counselled, given treatment and psychosocial support services (aggregated by age and sex) and followed up quarterly | 367 vulnerable persons including victims of VAC and GBV Counselled, given treatment and psychosocial support services (aggregated by age and sex) and followed up quarterly |
| 100 % new positive health workers enrolled on ART. | 100 % new positive health workers enrolled on ART quarterly. | 100 % new positive health workers enrolled on ART quarterly. |
| 4 Client satisfaction surveys conducted annually | 1 Client satisfaction surveys conducted quarterly . | 1 Client satisfaction surveys conducted quarterly . |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Preventive and routine Medical equipment maintenance undertaken 4 times annually | Preventive and routine Medical equipment maintenance undertaken quarterly. | Preventive and routine Medical equipment maintenance undertaken quarterly. |
| 6 rounds of user training sessions conducted annually | 1.5 rounds of user training sessions conducted quarterly | 1.5 rounds of user training sessions conducted quarterly |
| Assets register updated 4 times using the NOMAD system | Assets register updated using the NOMAD system once quarterly. | Assets register updated using the NOMAD system once quarterly. |
| Regional performance reviews done or undertaken 4 times in a year. | Regional performance reviews done or undertaken once quarterly | Regional performance reviews done or undertaken once quarterly |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 10 Hand washing facilities procured at various service delivery points. | 2 Hand washing facilities procured at various service delivery points quarterly. | 2 Hand washing facilities procured at various service delivery points quarterly. |
| Solar and energy saving lights installed in all areas of the hospital | Solar and energy saving lights installed in all areas of the hospital quarterly. | Solar and energy saving lights installed in all areas of the hospital quarterly. |
| Functional incinerator year round. | Functional incinerator quarterly. | Functional incinerator quarterly. |
| waste evacuated and incinerated daily throughout the years | waste evacuated and incinerated quarterly. | waste evacuated and incinerated quarterly. |
| 100 health workers trained on proper waste management practices and QI. | 25 health workers trained on proper waste management practices quarterly | 25 health workers trained on proper waste management practices quarterly |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320021 Hospital management and support services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| One BFP report for FY 2026/27 produced | NA | |
| 12 management meetings, held and actions taken annually. | 3 management meetings, held and actions taken quarterly. | 3 management meetings, held and actions taken quarterly. |
| One MPS report for FY 2026/27 produced | One MPS report for FY 2026/27 produced | One MPS report for FY 2026/27 produced |
| Hospital performance and Financial reports produced quarterly , Semi-annual and annual financial reports produced | Hospital performance and Financial reports produced quarterly. | Hospital performance and Financial reports produced quarterly. |
| 4 Board meetings held and actions taken annually. | 1 Board meetings held and actions taken quarterly | 1 Board meetings held and actions taken quarterly |
| 4 Client satisfaction surveys conducted annually | 1 Client satisfaction surveys conducted quarterly. | 1 Client satisfaction surveys conducted quarterly. |
| 200 Million collected for AIA | 50 Million collected from different income generating projects quarterly. | 50 Million collected from different income generating projects quarterly. |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| 4 proposals for funding written or MOUs signed and disseminated to stakeholders . | 1 proposal for funding written and disseminated to stakeholders quarterly . | 1 proposal for funding written and disseminated to stakeholders quarterly . |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| 5 departments with OSH systems and tools in place | 1 departments with OSH systems in place | 1 departments with OSH systems in place |
| 12 reports on health workers managed as a result of workplace injuries and diseases | 3 reports on health workers managed as a result of workplace injuries and diseases quarterly | 3 reports on health workers managed as a result of workplace injuries and diseases quarterly |
| *Develoment Projects* | | |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1968 Institutional Development of Mubende Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Assorted specialized medical and non medical equipment procured, such as ICU, Pediatric, NICU , Neuro surgery sets, general surgical sets, OBGY sets, Vital signs equipment procured, installed, commissioned and maintained | Assorted specialized medical and non-medical equipment procured, such as ICU equipment | Assorted specialized medical and non-medical equipment procured, such as ICU equipment |
| Assorted medical and non medical furniture and fittings such as patient waiting benches, Office cabinets, Patients wheelchairs, Hospital Patients beds , Patient bed side lockers, 10 fridges procured, installed, commissioned and maintained | Assorted medical and non medical furniture and fittings such as patient waiting benches, Office cabinets, Patients wheelchairs, Hospital Patients beds , Patient bed side lockers, 10 fridges procured, installed, commissioned and maintained | Assorted medical and non medical furniture and fittings such as patient waiting benches, Office cabinets, Patients wheelchairs, Hospital Patients beds , Patient bed side lockers, 10 fridges procured, installed, commissioned and maintained |
| Assorted ICT equipment such as office computers with accessories, small printers etc. Installed, commissioned and maintained. | | |
| Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all installed and expanded to all units for improved patient management | NA | |
| Occupational Health and safety Equipment such as Fire safety equipment, PPE , First aid and emergency Equipment, Hazard communication equipment (safety sign, warn procured, installed, commissioned, installed, maintained | NA | |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1968 Institutional Development of Mubende Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Assorted specialized medical equipment for specialized care & Rehabilitation such as ICU , pediatric, orthopedic, neurosurgery , Physiotherapy, Occupational , vital sign equipment procured, installed, commissioned, and utilised | Assorted specialized medical equipment for specialized care & Rehabilitation such as ICU , pediatric, orthopedic, neurosurgery , Physiotherapy, Occupational , vital sign equipment procured, installed, commissioned, and utilised | |
| Assorted medical and non-medical furniture and fittings for the New MCH Complex and already existing structures like mental unit procured, installed, commissioned and maintained | Assorted medical and non-medical furniture and fittings for the New MCH Complex and already existing structures like mental unit procured, installed, commissioned and maintained | |
| Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all units | NA | |
| Assorted ICT equipment such as office computers with accessories for 5 officers, 2 printers, software update etc. Installed, commissioned and maintained. | NA | |
| Occupational Health and safety Equipment such as firefighting equipment, PPE, First aid and emergency Equipment procured, installed, commissioned, Utilised. | NA | |

# VOTE: 414 Mubende Regional Referral Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142162 | Sale of Medical Services-From Government Units | 0.000 | 0.176 |
| | **Total** | **0.000** | **0.176** |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 8.046 | 8.046 | 4.023 | 3.729 | 50.0 % | 46.0 % | 92.7 % |
| | Non-Wage | 4.326 | 4.575 | 2.137 | 1.670 | 49.0 % | 38.6 % | 78.1 % |
| Devt. | GoU | 0.108 | 0.108 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **12.479** | **12.728** | **6.160** | **5.399** | **49.4 %** | **43.3 %** | **87.6 %** |
| **Total GoU+Ext Fin (MTEF)** | | **12.479** | **12.728** | **6.160** | **5.399** | **49.4 %** | **43.3 %** | **87.6 %** |
| Arrears | | 0.221 | 0.221 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **12.700** | **12.949** | **6.160** | **5.399** | **48.5 %** | **42.5 %** | **87.6 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **12.700** | **12.949** | **6.160** | **5.399** | **48.5 %** | **42.5 %** | **87.6 %** |
| **Total Vote Budget Excluding Arrears** | | **12.479** | **12.728** | **6.160** | **5.399** | **49.4 %** | **43.3 %** | **87.6 %** |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **12.700** | **12.949** | **6.160** | **5.399** | **48.5 %** | **42.5 %** | **87.6%** |
| Vote Function:01 Regional Referral Hospital Services | 12.700 | 12.949 | 6.160 | 5.399 | 48.5 % | 42.5 % | 87.6% |
| **Total for the Vote** | **12.700** | **12.949** | **6.160** | **5.399** | **48.5 %** | **42.5 %** | **87.6 %** |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **0.465** | Bn Shs | Department : 002 Support Services |
| | Reason: Pension, gratuity, and other delays in the procurement process | |
| ***Items*** | | |
| **0.372** | UShs | 273105 Gratuity |
| | | Reason: Documents being verified and some staff on waiting list to retire before the end of the Financial year |
| **0.077** | UShs | 273104 Pension |
| | | Reason: Documents being verifed and some staff on waiting list to retire before the end of the financial year |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

## *V2: Performance Highlights*

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

| **Programme:12 Human Capital Development** | | | |
|---|---|---|---|
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Hospital Services** | | | |
| Key Service Area: 320009 Diagnostic Services | | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Standards and guidelines reviewed / developed | Number | 1 | 1 |
| Number of health workers at Community Hospitals/HC IVs trained in sonography | Number | 3 | 8 |
| % of Hospital laboratories that have been ISO accredited | Percentage | 100% | 100% |
| Average turn around time for routine tests | Text | 2 Hours | 2 |
| Radiology and imaging units accredited (ISO 151892022) | Text | 2 units | 2 |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Regional Blood Banks constructed | Number | 1 | 0 |
| Number of staff oriented and mentored in quality system and appropriate use of blood | Number | 85 | 34 |
| Blood collection rate - (%) | Percentage | 40% | 40% |
| % availability of safe blood and blood products at health facilities | Percentage | 74% | 52% |
| Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services | | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Safe male circumcisions conducted | Number | 1819 | 44 |
| % of Population who know 3 methods of HIV prevention | Percentage | 100% | 100% |
| ART Retention rate at 12 months (%) | Percentage | 95% | 54% |
| % of HIV positive Pregnant women initiated on ART | Percentage | 100% | 100% |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 40% | 100% |

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of CAST+ campaigns conducted | Number | 2 | 2 |
| TB treatment coverage rate (%) | Percentage | 100% | 85% |
| TB treatment success rate (%) | Percentage | 90% | 85% |
| % of Leprosy cases with grade 2 disability | Percentage | 100% | 0% |

Key Service Area: 320022 Immunisation Services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in immunization practice in Uganda | Number | 9 | 58 |
| % of under 5 children dewormed in last 6 months | Percentage | 15% | 56% |
| Measles-Rubella 2nd dose Coverage | Percentage | 45% | 48% |
| % of Children under one year fully immunized | Percentage | 54% | 71% |
| % of children under 24 months immunized against malaria (malaria 4th dose coverage) | Percentage | 45% | 45% |
| % of subcounties with at least one health facility having a functional refrigerator for EPI | Percentage | 100% | 100% |
| % of static EPI facilities conducting outreaches | Percentage | 100% | 100% |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320023 Inpatient Services

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries | Number | 612 | 745 |
| % of under 5 illnessess attributed to diarrhoeal diseases | Percentage | 13% | 5% |
| % of deliveries in health facilities | Percentage | 78% | 75% |
| % of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) | Percentage | 100% | 80% |

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional perinatal mortality rate per 1,000 births | Number | 78 | 66 |
| Number of health workers trained in specialised neonatal care | Number | 4 | 4 |
| % of perinatal deaths reviewed | Percentage | 100% | 77% |
| % of NRHs & RRHs with functional neonatal intesive care units | Percentage | 100% | 100% |
| % of General hospitals with functional Level II new born care units | Percentage | 100% | 100% |

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Viral Hepatitis B birth dose coverage | Percentage | 54% | 53% |
| % of Health Facilities (HC IV and above) with diagnostics for Hepatitis | Percentage | 100% | 100% |
| % of Health facilities with staff trained in viral hepatitis management | Percentage | 6% | 18% |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in malnutrition screening and IMAM | Number | 25 | 29 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320023 Inpatient Services

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of children under 5 screened for malnutrition (under / over malnutrition) at OPD | Percentage | 39% | 98% |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders | Number | 2 | 5 |
| Hospital admission rate (per 1,000 population) | Number | 196 | 74 |
| Malaria Case Fatality Rate (per 10,000) | Number | 139 | 145 |
| Number of Medical Board meetings held | Number | 4 | 2 |
| Bed Occupancy Rate (%) | Percentage | 90% | 92% |
| % of health facilities (public & private) in conformity with the IPC standards (WHO) | Percentage | 100% | 100% |

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in rural areas | Number | 1 | 2 |

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Planned health/Nutrition promotion and disease prevention events held | Percentage | 100% | 100% |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities (HC III and above) providing integrated management of acute malnutrition | Percentage | 100% | 100% |
| % of OPD clients who had the nutritional status assessed | Percentage | 75% | 78% |

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of people (millions) requiring interventions against NTDs | Number | 1 | 1 |
| Number of Health workers oriented on NTD management | Number | 100 | 138 |

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 1 | 1 |

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in the delivery of disability friendly services | Number | 8 | 4 |

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Health workers oriented on micronutrient supplementation for the elderly | Number | 24 | 28 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Vitamin A second dose coverage for U5s (%) | Percentage | 32% | 36 |
| % of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit | Percentage | 77% | 82% |

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Prevalence of positive syphilis serology in pregnant women (%) | Percentage | 3% | 1% |
| Prevalence of anaemia in pregnancy (%) | Percentage | 3% | 5% |
| % of obstetric & gynaecologic admissions due to abortion | Percentage | 100% | 17% |
| % of pregnant women attending ANC who test HIV positive | Percentage | 2% | 0.3% |

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 4 | 1 |
| % of LGs with DICAH (%) | Percentage | 100% | 100% |
| % of health facilities providing adolscent health services | Percentage | 100% | 100% |

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%) | Percentage | 54% | 34% |

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) | Number | 139 | 68 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs | Number | 1 | 1 |
| Number of health workers oriented on adolescent health guidelines | Number | 100 | 93 |
| Number of LGs with Adolescent health guidelines | Number | 9 | 9 |
| Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health | Number | 4 | 8 |

**Department:002 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 4 | 2 |
| % of approved posts filled in public health facilities | Percentage | 45% | 25% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| % of approved posts filled in public health facilities | Percentage | 45% | 25% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Physical exercise day held | Number | 1 | 1 |
| % of health Institutions with at least weekly mandatory physical exercise activities | Percentage | 100% | 100% |
| % of MDAs with at least weekly mandatory physical exercise activities | Percentage | 100% | 100% |
| % of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres) | Percentage | 100% | 100% |

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Medical Interns facilitated | Number | 14 | 44 |
| Number of health workers trained (in-service training) for all programs / services | Number | 41 | 26 |

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in EMRs use | Number | 275 | 114 |
| Number of health workers trained in telemedicine application | Number | 145 | 0 |
| % of hospitals and HC IVs with functional Electronic Medical Record System | Percentage | 100% | 100% |
| % of LGs with functional Electronic Community Health Information System | Percentage | 100% | 0 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000008 Records Management

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facility births notified in DHIS2 and registered by NIRA | Percentage | 100% | 100% |
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 100% | 100% |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of GBV cases reported | Number | 989 | 249 |
| Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological) | Percentage | 61% | 60% |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 4 | 2 |
| Number of political monitoring and oversight reports on MoH activities prepared | Number | 4 | 2 |
| % of approved posts filled in public health facilities | Percentage | 27% | 25% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 1 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 22% | 30% |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 100% | 100% |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 22% | 30% |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 100% | 100% |

Key Service Area: 320011 Equipment Maintenance

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |

**Project:1969 Institutional Development of Moroto Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

## Performance highlights for the Quarter

By the end of the reporting period, 87.6% of the approved budget had been utilized despite a few challenges hindering utilization.

## Variances and Challenges

The lower-than-expected absorption was mainly attributed to delays in staff retirement, as verification of retirement documents was still ongoing, as well as delays in procurement processes

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **12.570** | **12.570** | **6.160** | **5.399** | **49.0 %** | **43.0 %** | **87.7 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **12.570** | **12.570** | **6.160** | **5.399** | **49.0 %** | **43.0 %** | **87.7 %** |
| 000001 Audit and Risk Management | 0.012 | 0.012 | 0.006 | 0.006 | 50.0 % | 50.0 % | 100.0 % |
| 000005 Human Resource Management | 0.025 | 0.025 | 0.013 | 0.010 | 50.0 % | 40.0 % | 76.9 % |
| 000008 Records Management | 0.020 | 0.020 | 0.010 | 0.008 | 50.0 % | 40.0 % | 80.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 000014 Administrative and Support Services | 10.232 | 10.232 | 5.037 | 4.293 | 49.2 % | 42.0 % | 85.2 % |
| 000089 Climate Change Mitigation | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 60.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.005 | 0.005 | 0.002 | 0.002 | 50.0 % | 43.5 % | 100.0 % |
| 320009 Diagnostic Services | 0.034 | 0.034 | 0.017 | 0.017 | 50.0 % | 49.6 % | 100.0 % |
| 320011 Equipment Maintenance | 0.130 | 0.130 | 0.065 | 0.055 | 50.0 % | 42.3 % | 84.6 % |
| 320020 HIV/AIDs Research, Healthcare & Outreach Services | 1.912 | 1.912 | 0.914 | 0.914 | 47.8 % | 47.8 % | 100.0 % |
| 320022 Immunisation Services | 0.044 | 0.044 | 0.023 | 0.023 | 52.9 % | 52.2 % | 100.0 % |
| 320023 Inpatient Services | 0.072 | 0.072 | 0.031 | 0.030 | 42.4 % | 41.4 % | 96.8 % |
| 320033 Outpatient Services | 0.034 | 0.034 | 0.017 | 0.016 | 50.0 % | 46.7 % | 94.1 % |
| 320034 Prevention and Rehabilitaion services | 0.034 | 0.034 | 0.017 | 0.017 | 50.0 % | 49.6 % | 100.0 % |
| **Total for the Vote** | **12.570** | **12.949** | **6.160** | **5.399** | **49.0 %** | **43.0 %** | **87.7 %** |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 8.046 | 8.046 | 4.023 | 3.729 | 50.0 % | 46.3 % | 92.7 % |
| 211104 Employee Gratuity | 0.096 | 0.096 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.141 | 1.141 | 0.570 | 0.570 | 50.0 % | 50.0 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.092 | 0.092 | 0.046 | 0.046 | 50.0 % | 50.0 % | 99.9 % |
| 212101 Social Security Contributions | 0.177 | 0.177 | 0.100 | 0.100 | 56.5 % | 56.5 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.086 | 0.086 | 0.043 | 0.043 | 50.0 % | 50.0 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.018 | 0.018 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.014 | 0.014 | 0.007 | 0.007 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.019 | 0.029 | 0.010 | 0.009 | 50.0 % | 48.1 % | 96.2 % |
| 221003 Staff Training | 0.045 | 0.045 | 0.023 | 0.018 | 50.0 % | 40.8 % | 81.5 % |
| 221004 Recruitment Expenses | 0.003 | 0.003 | 0.002 | 0.001 | 50.0 % | 24.2 % | 48.3 % |
| 221008 Information and Communication Technology Supplies. | 0.023 | 0.023 | 0.011 | 0.011 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.007 | 0.007 | 0.005 | 0.005 | 66.4 % | 66.4 % | 100.0 % |
| 221010 Special Meals and Drinks | 0.029 | 0.072 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.023 | 0.028 | 0.011 | 0.011 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.021 | 0.021 | 0.011 | 0.011 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.028 | 0.028 | 0.014 | 0.014 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.119 | 0.119 | 0.059 | 0.058 | 50.0 % | 49.2 % | 98.4 % |
| 223003 Rent-Produced Assets-to private entities | 0.024 | 0.024 | 0.012 | 0.012 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.099 | 0.099 | 0.044 | 0.044 | 44.5 % | 44.5 % | 100.0 % |
| 223006 Water | 0.005 | 0.005 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.001 | 0.001 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 224005 Laboratory supplies and services | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.227 | 0.411 | 0.114 | 0.114 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 0.144 | 0.152 | 0.072 | 0.072 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.029 | 0.029 | 0.014 | 0.013 | 50.0 % | 46.3 % | 92.7 % |
| 228002 Maintenance-Transport Equipment | 0.145 | 0.145 | 0.096 | 0.096 | 66.4 % | 66.4 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.232 | 0.232 | 0.116 | 0.106 | 50.0 % | 45.6 % | 91.3 % |
| 228004 Maintenance-Other Fixed Assets | 0.007 | 0.007 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 273104 Pension | 0.589 | 0.589 | 0.294 | 0.217 | 50.0 % | 36.9 % | 73.7 % |
| 273105 Gratuity | 0.831 | 0.831 | 0.415 | 0.043 | 50.0 % | 5.2 % | 10.4 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.108 | 0.108 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.221 | 0.221 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **12.700** | **12.949** | **6.160** | **5.399** | **48.5 %** | **42.5 %** | **87.6 %** |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **12.700** | **12.949** | **6.160** | **5.399** | **48.50 %** | **42.51 %** | **87.65 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **12.700** | **12.949** | **6.160** | **5.399** | **48.50 %** | **42.51 %** | **87.6 %** |
| ***Departments*** | | | | | | | |
| 001 Hospital Services | 2.131 | 2.380 | 1.020 | 1.018 | 47.9 % | 47.8 % | 99.8 % |
| 002 Support Services | 10.439 | 10.439 | 5.140 | 4.381 | 49.2 % | 42.0 % | 85.2 % |
| ***Development Projects*** | | | | | | | |
| 1969 Institutional Development of Moroto Regional Referral Hospital | 0.130 | 0.130 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **12.700** | **12.949** | **6.160** | **5.399** | **48.5 %** | **42.5 %** | **87.6 %** |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 1 Laboratory Quality Management System in place 4 support supervisions carried out 100% of Hospital laboratories that have been ISO accredited 100% Radiology and imaging units accredited (ISO) 100% radiology and imaging reports produced | 1 Laboratory Quality Management System in place<br>1 support supervisions carried out<br>100% of Hospital laboratories that have been ISO accredited<br>100% Radiology and imaging units accredited (ISO) 100% radiology and imaging reports produced | No variation |
| 1 Laboratory Quality Management System in place 4 support supervisions carried out 100% of Hospital laboratories that have been ISO accredited 100% Radiology and imaging units accredited (ISO) 100% radiology and imaging reports produced | 1 Laboratory Quality Management System in place<br>1 support supervisions carried out<br>100% of Hospital laboratories that have been ISO accredited<br>100% Radiology and imaging units accredited (ISO) 100% radiology and imaging reports produced | No Variation |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 10% Blood collection rate-planned units collected 74% (897/1215) availability of safe blood and blood products at health facilities 35 staff oriented and mentored in quality system and appropriate use of blood Client satisfaction level at 51% | 30% Blood collection rate-planned units collected<br>52% (897/1215) availability of safe blood and blood products at health facilities 22 staff oriented and mentored in quality system and appropriate use of blood.<br>83% Client satisfaction level at | On course |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223005 Electricity | | 8,573.076 |
| | **Total For Budget Output** | **8,573.076** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,573.076 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| 580 HIV tests carried out 38 new HIV positive cases found 95% HIV Viral Load Suppression rate among PLHIV 17/1,000 population HIV Incidence rate 2 AIDS related deaths audited 1 HIV exposure infants tested for PCR Pregnant women attending ANC tested HIV | 1,076 HIV tests carried out<br>4new HIV positive cases found<br>94% HIV Viral Load Suppression rate among PLHIV<br>1/1,000 population HIV Incidence rate<br>2 AIDS related deaths audited<br>7 HIV exposure infants tested for PCR<br>100% Pregnant women attending ANC tested HIV | Viral load not achieved because of service interruption during the US executive orders |

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| 210 TB case notification rate/100,0000 90% TB treatment success rate 100% TB mortalities audited 1 Quarterly performance review meeting held 1 supportive supervision to 9 high volume facilities in Karamoja | 99 TB case notification rate/100,0000<br>85% TB treatment success rate<br>100% TB mortalities audited<br>1 Quarterly performance review meeting held<br>1 supportive supervision to 9 high volume facilities in Karamoja | TB treatment success was not achieved due to no follow-up conducted |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 281,169.704 |
| 212101 Social Security Contributions | 100,000.000 |
| 212102 Medical expenses (Employees) | 26,996.101 |
| 221001 Advertising and Public Relations | 3,304.000 |
| 221002 Workshops, Meetings and Seminars | 1,075.250 |
| 221008 Information and Communication Technology Supplies. | 4,393.250 |
| 221009 Welfare and Entertainment | 581.900 |
| 221010 Special Meals and Drinks | 7,359.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,148.250 |
| 222001 Information and Communication Technology Services. | 6,049.250 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224005 Laboratory supplies and services | | 1,031.750 |
| 227001 Travel inland | | 41,170.250 |
| 227004 Fuel, Lubricants and Oils | | 13,324.000 |
| 228002 Maintenance-Transport Equipment | | 8,709.575 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 14,590.250 |
| | **Total For Budget Output** | **514,903.030** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 514,903.030 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 479 children immunized in the Hospital 269 U5 children dewormed in last 6 months 100% EPI fridges maintained 1 supportive supervision visit done to 9 High Volume level facilities in Karamoja At least 16 health workers trained in immunization practice | 880 children immunized in the Hospital<br>181 U5 children dewormed in last 6 months<br>100% EPI fridges maintained<br>1 supportive supervision visit done to 9 High Volume level facilities in Karamoja<br>At least 9 health workers trained in immunization practice | On course |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,000.000 |
| 221001 Advertising and Public Relations | | 500.000 |
| 221012 Small Office Equipment | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | 886.750 |
| 224001 Medical Supplies and Services | | 250.000 |
| 227001 Travel inland | | 4,250.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| 228002 Maintenance-Transport Equipment | | 1,893.000 |
| | **Total For Budget Output** | **12,279.750** |
| | Wage Recurrent | 0.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 12,279.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 25 HWs trained in malnutrition screening and IMAM guidelines 144 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 101 U5s children given Vitamin A second dose coverage 1 Radio talk shows held on nutrition supplementation | 22 HWs trained in malnutrition screening and IMAM guidelines<br>71 pregnant women given at least 30 tablets of folic acid at 1st ANC visit<br>103 U5s children given Vitamin A second dose coverage<br>1 Radio talk shows held on nutrition supplementation | On course |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 14% Viral Hepatitis B birth dose coverage 25% of Health Facilities (HC IV and above) with diagnostics for Hepatitis 25% of Health facilities with staff trained in viral hepatitis management | 53% Viral Hepatitis B birth dose coverage<br>80% of Health Facilities (HC IV and above) with diagnostics for Hepatitis<br>100% of Health facilities with staff trained in viral hepatitis management | On course |
| 68% of deliveries in health facilities 28% Institutional/ Facility Maternal Mortality Risk/ 100,000 deliveries 16% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) 27 Adolescent Birth Rate (per 1,000 women aged 15-49 | 73% of deliveries in health facilities<br>772 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries<br>78% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)<br>80 Adolescent Birth Rate (per 1,000 women aged 15-4 | High maternal mortality due to a few deliveries in the facility ( 2 maternal deaths) |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 4% Institutional perinatal mortality rate per 1,000 births 100% perinatal deaths notified and reviewed 66% functional neonatal intensive care unit Atleast 18 HWs trained in Specialized mgt of neonates | 66 Institutional perinatal mortality rate per 1,000 births<br>77% perinatal deaths were notified and reviewed<br>100% functional neonatal intensive care units<br>10 HWs trained in Specialized mgt of neonates | On Course |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 37 Malaria Case Fatality Rate (per 10,000) 100% of health facilities (public & private) in conformity with the IPC standards (WHO) 1 Medical Board meetings held 1 quarterly supervision and mentorship visits conducted to 9 high volume health facilities | 254 Malaria Case Fatality Rate (per 10,000)<br>100% of health facilities (public & private) in conformity with the IPC standards (WHO)<br>1 Medical Board meetings held<br>1 quarterly supervision and mentorship visits conducted to 9 high volume health<br>facilities | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223005 Electricity | | 5,235.125 |
| 228001 Maintenance-Buildings and Structures | | 6,913.324 |
| 228004 Maintenance-Other Fixed Assets | | 488.250 |
| | **Total For Budget Output** | **12,636.699** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,636.699 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

| | | |
|---|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 2% of Hospital departments with functional admission beds for PWDs 2 Hospital OPD and IPD including toilets have PWDs walkways | 20% of Hospital departments with functional admission beds for PWDs<br>4 Hospital OPD and IPD including toilets have PWDs | No Course |
| 25 HWs trained in malnutrition screening and IMAM guidelines 1 Radio talk shows held on nutrition supplementation 39% (1932/4503) of OPD clients who had the nutritional status assessed 25% of Planned health nutrition promotion and disease prevention | 22 HWs trained in malnutrition screening and IMAM guidelines<br>1 Radio talk shows held on nutrition supplementation<br>98% of OPD clients who had the nutritional status assessed<br>100% of Planned Health nutrition promotion and disease prevention | Nutrition screening conducted at all entry points in the facility |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| | 32 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment<br>11 Number of Health workers oriented on NTD management | Screening of NTD at triange should be strengthened |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 50% linkage of onchology, cardiovascular, and trauma patients to treatment 1 radio Talk show held quarterly | 100% linkage of onchology, cardiovascular, and trauma patients to treatment<br>1 radio Talk show held quarterly | On Target |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 4000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment 25 Number of Health workers oriented on NTD management | 32 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment<br>11 Number of Health workers oriented on NTD management | Screening of NTD at Triage should be strenghened |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 1 Radio Talk show held quarterly on proper hand washing | 1 awareness campaign on hand washing carried out in rural areas<br>1 awareness campaign on hand washing carried out in urban areas<br>1 Radio Talk show held quarterly | On target |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 4,354.350 |
| 223005 Electricity | | 4,218.750 |
| | **Total For Budget Output** | **8,573.100** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,573.100 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 37 (5/343) Malaria Case Fatality Rate (per 10,000) Roll out malaria vaccine in Under 5 children 3% of pregnant women receive ILLNs during ANC visit | 254 Malaria Case Fatality Rate (per 10,000)<br>13% Roll out malaria vaccine in Under 5 children<br>58% of pregnant women receive ILLNs during ANC visit | No variation |
| 144 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 101 U5s children given Vitamin A second dose coverage 80 Health workers oriented on micronutrient supplementation for the elderly 1 Radio Talk Show | 71 pregnant women given at least 30 tablets of folic acid at 1st ANC visit<br>103 U5s children given Vitamin A second dose coverage<br>22 Health workers oriented on micronutrient supplementation for the elderly<br>1 Radio Talk Show | On course |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 27 Adolescent Birth Rate (per 1000 women aged 15-above 20years) 25% Adolescent Health Services implementation plan 2025/2030 developed disseminated to all LGs 25 HWs oriented on adolescent health guidelines 25 A peer educators orientation | 80 Adolescent Birth Rate (per 1000 women aged 15-above 20years)<br>100% Adolescent Health Services implementation plan 2025/2030 developed and disseminated to all LGs<br>10 HWs oriented on adolescent health guidelines 10 A peer educators orientation | on course |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs 20 HWs oriented on adolescent health guidelines 3 Health Education Talks at all hospital service points 1 Radio Talk shows on dangers of teenage pregnancy | 1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs<br>10 HWs oriented on adolescent health guidelines<br>1 Health Education Talks at all hospital service points<br>1 Radio Talk shows on dangers of teenage pregnancy | On course |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 25% of obstetric & gynaecologic admissions due to abortion<br>100% of pregnant women attending ANC who test HIV positive 0.1% Prevalence of anaemia in pregnancy | 100% of obstetric & gynaecologic admissions due to abortion<br>100% of pregnant women attending ANC who test HIV positive<br>1.2% Prevalence of anaemia in pregnancy | All mothers attending ANC1 must be screened for aneamia |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 3,360.375 |
| 227004 Fuel, Lubricants and Oils | | 5,212.750 |
| | **Total For Budget Output** | **8,573.125** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,573.125 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **565,538.780** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 565,538.780 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

| | | |
|---|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 3 Monthly internal audit conducted 1 audit reports prepared and disseminated | 3 Monthly internal audit conducted<br>3 audit reports prepared and disseminated<br>Produce 1 risk audit report | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 3,800.000 |
| | **Total For Budget Output** | **3,800.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 3,800.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 100% of health Institutions with at least weekly mandatory physical exercise activities 100% of MDAs with at least weekly mandatory physical exercise activities | 100% of health Institutions with at least weekly mandatory physical exercise activities 100% of MDAs with at least weekly mandatory physical exercise activities | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Functional Sanction and reward committee Annual training workplan in place | Functional Sanction and reward committee Annual training workplan in place | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 Contracts Committee meetings conducted 1 annual recruitment plan 100% salaries paid 100% pension and gratuity paid 1 Human resource reports prepared and submitted to Health Service Commission 11% of approved posts filled in public health facilities | 1 Contracts Committee meetings conducted 1 annual recruitment plan 100% salaries paid 100% pension and gratuity paid 1 Human resource reports prepared and submitted to Health Service Commission 11% of approved posts filled in public health facilities | on course |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 750.000 |
| 221003 Staff Training | | 1,780.000 |
| 221004 Recruitment Expenses | | 200.000 |
| 227001 Travel inland | | 1,000.000 |
| | **Total For Budget Output** | **3,730.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,730.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Client satisfaction level at 55% 1 Quarterly supervisory visits conducted 1 Quarterly performance review meeting 79 health workers trained in EMRs use 100% of health institutions with Client Charters 100% functional EMR systems in hospital and others | Client satisfaction level at 83%<br>1bQuarterly supervisory visits conducted<br>1 Quarterly performance review meeting<br>156 health workers trained in EMRs use<br>100% of health institutions with Client Charters<br>100% functional EMR systems in hospital and others | On course |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 100% of births notified and registered by NIRA 100% of mortality cases notified and reviewed in DHIS2 1 Awareness campaigns on MCCD conducted on radio | 100% of births notified and registered by NIRA<br>100% of mortality cases notified and reviewed in DHIS2<br>1 Awareness campaigns on MCCD conducted on radio | Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221003 Staff Training | | 6,310.000 |
| | **Total For Budget Output** | **6,310.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,310.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 63 Gender Based Violence cases seen and supported at the facility 100% psychosocial support to child survivors of physical, sexual or psychological violence 100% of GBV referral pathway at all levels strengthened 1 radio talk shows on Sexual and Gender | 15 Gender Based Violence cases seen and supported at the facility<br>100% psychosocial support to child survivors of physical, sexual or psychological violence<br>100% of GBV referral pathway at all levels strengthened<br>1 radio talk shows on Sexual and Gender | Variation |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 3,891.636 |
| | **Total For Budget Output** | **3,891.636** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,891.636 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 100% of Health budget executed 100% compliance to PFM guidelines 1 stakeholder engagements conducted 1 Annual Joint Reviews held | 1 Institutional Strategic Plans developed<br>1 Budget Framework Paper and Ministerial Policy Statement developed and submitted<br>87% of Health budget executed<br>100% compliance to PFM guidelines<br>1 stakeholder engagements conducted<br>1 Annual Joint Reviews held | Health budget executed but not achieved due to pension and gratuity, as utilization will be Q3 |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 1,957,249.378 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 500.000 |
| 211107 Boards, Committees and Council Allowances | | 22,972.435 |
| 221002 Workshops, Meetings and Seminars | | 500.000 |
| 221008 Information and Communication Technology Supplies. | | 1,250.000 |
| 221009 Welfare and Entertainment | | 1,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.251 |
| 221016 Systems Recurrent costs | | 5,365.250 |
| 223001 Property Management Expenses | | 18,564.278 |
| 223003 Rent-Produced Assets-to private entities | | 6,031.250 |
| 223005 Electricity | | 1,250.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 17,520.000 |
| 227001 Travel inland | | 500.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 14,888.096 |
| 228001 Maintenance-Buildings and Structures | | 246.450 |
| 228002 Maintenance-Transport Equipment | | 50,241.949 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 26,250.000 |
| 228004 Maintenance-Other Fixed Assets | | 1,309.250 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,900.000 |
| 273104 Pension | | 109,288.077 |
| | **Total For Budget Output** | **2,237,576.664** |
| | Wage Recurrent | 1,957,249.378 |
| | Non Wage Recurrent | 280,327.286 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1 Risk mitigation and management plan in place 1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection 25 trees planted | 1 Risk mitigation and management plan in place<br>1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection<br>5 trees planted | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 2,134.010 |
| | **Total For Budget Output** | **2,134.010** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,134.010 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection 25 trees planted | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223006 Water | | 1,150.000 |
| | **Total For Budget Output** | **1,150.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,150.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320011 Equipment Maintenance** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 70 percent of the equipment in Moroto RRH and other health facilities in Karamoja region properly maintained and kept in good working condition | 80 percent of the equipment in Moroto RRH and other health facilities in Karamoja region properly maintained and kept in good working condition<br>Main theatre equipped with asorted medical equipment | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,750.000 |
| 221002 Workshops, Meetings and Seminars | | 379.100 |
| 221003 Staff Training | | 2,500.000 |
| 222001 Information and Communication Technology Services. | | 150.000 |
| 223001 Property Management Expenses | | 6,743.722 |
| 227001 Travel inland | | 3,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 7,000.000 |
| | **Total For Budget Output** | **22,022.822** |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,022.822 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,280,615.132** |
| | Wage Recurrent | 1,957,249.378 |
| | Non Wage Recurrent | 323,365.754 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **2,846,153.912** |
| | Wage Recurrent | 1,957,249.378 |
| | Non Wage Recurrent | 888,904.534 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Hospital Services** | |
| **Key Service Area:320009 Diagnostic Services** | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 1 Laboratory Quality Management System in place<br>4 support supervisions carried out<br>100% of Hospital laboratories that have been ISO accredited<br>100% Radiology and imaging units accredited (ISO)<br>100% radiology and imaging reports produced | 1 Laboratory Quality Management System in place<br>2 support supervisions carried out<br>100% of Hospital laboratories that have been ISO accredited<br>100% Radiology and imaging units accredited (ISO) 100% radiology and imaging reports produced |
| 1 Laboratory Quality Management System in place<br>4 support supervisions carried out<br>100% of Hospital laboratories that have been ISO accredited<br>100% Radiology and imaging units accredited (ISO)<br>100% radiology and imaging reports produced | 1 Laboratory Quality Management System in place<br>2 support supervisions carried out<br>100% of Hospital laboratories that have been ISO accredited 100% Radiology and imaging units accredited (ISO)<br>100% radiology and imaging reports produced |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 40% (1924/4,860) Blood collection rate-planned units collected<br>74% (897/1215) availability of safe blood and blood products at health facilities<br>35 staff oriented and mentored in quality system and appropriate use of blood<br>Client satisfaction level at 75% | 20% Blood collection rate-planned units collected<br>50% availability of safe blood and blood products at health facilities<br>36 staff oriented and mentored in the quality system and the appropriate use of blood.<br>69% Client satisfaction level at |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223005 Electricity | | 17,146.152 |
| | **Total For Budget Output** | **17,146.152** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,146.152 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 2,320 HIV tests carried out | 1,892 HIV tests carried out |
| 151 new HIV positive cases found | 16 new HIV positive cases found |
| 95% HIV Viral Load Suppression rate among PLHIV | 94% HIV Viral Load Suppression rate among PLHIV |
| 17/1,000 population HIV Incidence rate | 3/1,000 population HIV Incidence rate |
| 9 AIDS related deaths audited | 2 AIDS related deaths audited |
| 4 HIV exposure infants tested for PCR | 8 HIV-exposed infants tested for PCR |
| Pregnant women attending ANC tested HIV | 100% Pregnant women attending ANC tested HIV |

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 840 TB case notification rate/100,0000 | 105 TB case notification rate/100,0000 |
| 90% TB treatment success rate | 85% TB treatment success rate |
| 100% TB mortalities audited | 100% TB mortalities audited |
| 4 Quarterly performance review meeting held | 2 Quarterly performance review meeting held |
| 4 supportive supervision to 9 high volume facilities in Karamoja | 2 supportive supervision to 9 high volume facilities in Karamoja |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 562,340.954 |
| 212101 Social Security Contributions | 100,000.000 |
| 212102 Medical expenses (Employees) | 42,862.351 |
| 221001 Advertising and Public Relations | 3,304.000 |
| 221002 Workshops, Meetings and Seminars | 2,150.500 |
| 221008 Information and Communication Technology Supplies. | 8,786.500 |
| 221009 Welfare and Entertainment | 2,447.000 |
| 221010 Special Meals and Drinks | 14,719.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,296.500 |
| 222001 Information and Communication Technology Services. | 12,098.500 |
| 224005 Laboratory supplies and services | 2,063.500 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 82,340.500 |
| 227004 Fuel, Lubricants and Oils | 26,648.000 |
| 228002 Maintenance-Transport Equipment | 14,954.075 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 29,180.500 |
| **Total For Budget Output** | **914,191.880** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 914,191.880 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | |
|---|---|
| 1,916 children immunized in the Hospital | 1,540 children immunized in the Hospital |
| 1,076 U5 children dewormed in last 6 months | 379 U5 children dewormed in last 6 months |
| 100% EPI fridges maintained | 100% EPI fridges maintained |
| 4 supportive supervision visit done to 9 High Volume level facilities in Karamoja | 2 supportive supervision visit done to 9 High Volume level facilities in Karamoja |
| At least 64 health workers trained in immunization practice | 55 health workers trained in immunization practice |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000.000 |
| 221001 Advertising and Public Relations | 1,000.000 |
| 221012 Small Office Equipment | 2,000.000 |
| 222001 Information and Communication Technology Services. | 1,773.500 |
| 224001 Medical Supplies and Services | 500.000 |
| 227001 Travel inland | 8,500.000 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |
| 228002 Maintenance-Transport Equipment | 2,524.000 |
| **Total For Budget Output** | **23,297.500** |
| Wage Recurrent | 0.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 23,297.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 100 HWs trained in malnutrition screening and IMAM guidelines | 58 HWs trained in malnutrition screening and IMAM guidelines |
| 576 pregnant women given at least 30 tablets of folic acid at 1st ANC visit | 159 pregnant women given at least 30 tablets of folic acid at 1st ANC visit |
| 404 U5s children given Vitamin A second dose coverage | 244 U5s children given Vitamin A second dose coverage |
| 4 Radio talk shows held on nutrition supplementation | 2 Radio talk shows held on nutrition supplementation |

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| 55% Viral Hepatitis B birth dose coverage | 43% Viral Hepatitis B birth dose coverage |
| 100% of Health Facilities (HC IV and above) with diagnostics for Hepatitis | 80% of Health Facilities (HC IV and above) with diagnostics for Hepatitis |
| 100% of Health facilities with staff trained in viral hepatitis management | 100% of Health facilities with staff trained in viral hepatitis management |
| 68% of deliveries in health facilities | 73% of deliveries in health facilities |
| 78% Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries | 761 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries |
| 64% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) | 78% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) |
| 106 Adolescent Birth Rate (per 1,000 women aged 15-4 | 252 Adolescent Birth Rate (per 1,000 women aged 15-4 |

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| 17% Institutional perinatal mortality rate per 1,000 births | 119 Institutional perinatal mortality rate per 1,000 births |
| 100% perinatal deaths notified and reviewed | 82% perinatal deaths were notified and reviewed |
| 66% functional neonatal intensive care units | 100% functional neonatal intensive care units |
| Atleast 72 HWs trained in Specialized mgt of neonates | 22 HWs trained in Specialized mgt of neonates |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 146 Malaria Case Fatality Rate (per 10,000) | 259 Malaria Case Fatality Rate (per 10,000) |
| 100% of health facilities (public & private) in conformity with the IPC standards (WHO) | 100% of health facilities (public & private) in conformity with the IPC standards (WHO) |
| 4 Medical Board meetings held | 2 Medical Board meetings held |
| 4 quarterly supervision and mentorship visits conducted to 9 high volume health facilities | 2 quarterly supervision and mentorship visits conducted to 9 high volume health facilities |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223005 Electricity | | 15,953.875 |
| 228001 Maintenance-Buildings and Structures | | 12,776.998 |
| 228004 Maintenance-Other Fixed Assets | | 976.500 |
| | **Total For Budget Output** | **29,707.373** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,707.373 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

| | |
|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 10% of Hospital departments with functional admission beds for PWDs | 20% of Hospital departments with functional admission beds for PWDs |
| 8 Hospital OPD and IPD including toilets have PWDs walkways | 4 Hospital OPD and IPD including toilets have PWDs |
| 100 HWs trained in malnutrition screening and IMAM guidelines | 58 HWs trained in malnutrition screening and IMAM guidelines |
| 4 Radio talk shows held on nutrition supplementation | 2 Radio talk shows held on nutrition supplementation |
| 39% (7729/18014) of OPD clients who had the nutritional status assessed | 56% of OPD clients who had the nutritional status assessed |
| 100% of Planned health nutrition promotion and disease prevention | 100% of Planned health nutrition promotion and disease prevention |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311204 Access to NTDs Services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 8000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment<br>100 Number of Health workers oriented on NTD management | 69 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment<br>38 Number of Health workers oriented on NTD management |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 50% linkage of onchology, cardiovascular, and trauma patients to treatment<br>4 radio Talk show held quarterly | 55% linkage of oncology, cardiovascular, and trauma patients to treatment<br>2 radio talk shows held quarterly |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 8000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment<br>100 Number of Health workers oriented on NTD management | 69 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment<br>38 Number of Health workers oriented on NTD management |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| 2 awareness campaigns on hand washing carried out in rural areas<br>2 awareness campaigns on hand washing carried out in urban areas<br>4 Radio Talk show held quarterly | 2 awareness campaigns on hand washing carried out in rural areas<br>2 awareness campaigns on hand washing carried out in urban areas<br>1 Radio Talk show held quarterly |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 7,758.350 |
| 223005 Electricity | | 8,437.500 |
| | **Total For Budget Output** | **16,195.850** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,195.850 |
| | Arrears | 0.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | |
| 146 (5/343) Malaria Case Fatality Rate (per 10,000)<br>Roll out malaria vaccine in Under 5 children<br>12% of pregnant women receive ILLNs during ANC visit | 259 Malaria Case Fatality Rate (per 10,000)<br>32% Roll out malaria vaccine in Under 5 children<br>78% of pregnant women receive ILLNs during ANC visit |
| 576 pregnant women given at least 30 tablets of folic acid at 1st ANC visit<br>404 U5s children given Vitamin A second dose coverage<br>320 Health workers oriented on micronutrient supplementation for the elderly<br>4 Radio Talk Show | 159 pregnant women given at least 30 tablets of folic acid at 1st ANC visit<br>244 U5s children given Vitamin A second dose coverage<br>22 Health workers oriented on micronutrient supplementation for the elderly<br>1 Radio Talk Show |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | |
| 106 Adolescent Birth Rate (per 1000 women aged 15-above 20years)<br>100% Adolescent Health Services implementation plan 2025/2030 developed disseminated to all LGs<br>100 HWs oriented on adolescent health guidelines 100 A peer educators orientation | 252 Adolescent Birth Rate (per 1000 women aged 15-above 20years)<br>100% Adolescent Health Services implementation plan 2025/2030 developed and disseminated to all LGs<br>31 HWs oriented on adolescent health guidelines 31 A peer educator's orientation |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| 1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs<br>80 HWs oriented on adolescent health guidelines<br>12 Health Education Talks at all hospital service points<br>1 Radio Talk shows on dangers of teenage pregnancy | 1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs<br>31 HWs oriented on adolescent health guidelines<br>1 Health Education Talks at all hospital service points<br>2 Radio Talk shows on dangers of teenage pregnancy |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | |
| 100% of obstetric & gynaecologic admissions due to abortion<br>100% of pregnant women attending ANC who test HIV positive<br>3% Prevalence of anaemia in pregnancy | 100% of obstetric & gynaecologic admissions due to abortion<br>100% of pregnant women attending ANC who test HIV positive<br>5% Prevalence of anaemia in pregnancy |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 6,720.750 |
| 227004 Fuel, Lubricants and Oils | | 10,425.500 |
| | **Total For Budget Output** | **17,146.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,146.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,017,685.005** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,017,685.005 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 12 Monthly internal audit conducted | 6 Monthly internal audit conducted |
| 12 audit reports prepared and disseminated | 6 audit reports prepared and disseminated |
| Produce 1 risk audit report | Produce 2 risk audit report |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 6,000.000 |
| | **Total For Budget Output** | **6,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 100% of health Institutions with at least weekly mandatory physical exercise activities<br>100% of MDAs with at least weekly mandatory physical exercise activities<br>100% of LGs with designated spaces for Community phys | 100% of health Institutions with at least weekly mandatory physical exercise activities 100% of MDAs with at least weekly mandatory physical exercise activities |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Functional Sanction and reward committee<br>Annual training workplan in place | Functional Sanction and reward committee Annual training workplan in place |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 4 Contracts Committee meetings conducted<br>1 annual recruitment plan<br>100% salaries paid<br>100% pension and gratuity paid<br>4 Human resource reports prepared and submitted to Health Service Commission<br>45% of approved posts filled in public health facilities | 2 Contracts Committee meetings conducted 1 annual recruitment plan 100% salaries paid 100% pension and gratuity paid 2 Human resource reports prepared and submitted to Health Service Commission 11% of approved posts filled in public health facilities |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,500.000 |
| 221003 Staff Training | | 5,530.000 |
| 221004 Recruitment Expenses | | 725.000 |
| 227001 Travel inland | | 2,000.000 |
| | **Total For Budget Output** | **9,755.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,755.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030708 Promote digitalization of the health information system** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Client satisfaction level at 75% | Client satisfaction level at 77% |
| 4 Quarterly supervisory visits conducted | 1bQuarterly supervisory visits conducted |
| 4 Quarterly performance review meeting | 1 Quarterly performance review meeting |
| 275 health workers trained in EMRs use | 236 health workers trained in EMRs use |
| 100% of health institutions with Client Charters | 100% of health institutions with Client Charters |
| 100% functional EMR systems in hospital and others | 100% functional EMR systems in hospital and others |
| **PIAP Output: 12317401 Birth and death registration scale up** | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | |
| 100% of births notified and registered by NIRA | 100% of births notified and registered by NIRA |
| 100% of mortality cases notified and reviewed in DHIS2 | 100% of mortality cases notified and reviewed in DHIS2 |
| 1 Awareness campaigns on MCCD conducted on radio | 2 Awareness campaigns on MCCD conducted on radio |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 7,810.000 |
| | **Total For Budget Output** | **7,810.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,810.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | |
|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| 250 Gender Based Violence cases seen and supported at the facility | 78 Gender Based Violence cases seen and supported at the facility |
| 100% psychosocial support to child survivors of physical, sexual or psychological violence | 100% psychosocial support to child survivors of physical, sexual or psychological violence |
| 100% of GBV referral pathway at all levels strengthened | 100% of GBV referral pathway at all levels strengthened |
| 1 radio talk shows on Sexual and Gender | 2 radio talk shows on Sexual and Gender |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 5,000.000 |
| | **Total For Budget Output** | **5,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 1 Institutional Strategic Plans developed | 1 Institutional Strategic Plans developed |
| 1 Budget Framework Paper and Ministerial Policy Statement developed and submitted | 1 Budget Framework Paper and Ministerial Policy Statement developed and submitted |
| 100% of Health budget executed | 87% of the Health budget was executed |
| 100% compliance to PFM guidelines | 100% compliance to PFM guidelines |
| 4 stakeholder engagements conducted | 2 stakeholder engagements conducted |
| 1 Annual Joint Reviews held | 1 Annual Joint Reviews held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 3,728,921.202 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000.000 |
| 211107 Boards, Committees and Council Allowances | 45,972.435 |
| 221002 Workshops, Meetings and Seminars | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | 2,500.000 |
| 221009 Welfare and Entertainment | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000.502 |
| 221016 Systems Recurrent costs | 10,730.500 |
| 223001 Property Management Expenses | 37,128.556 |
| 223003 Rent-Produced Assets-to private entities | 12,062.500 |
| 223005 Electricity | 2,500.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 20,000.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 1,000.000 |
| 227004 Fuel, Lubricants and Oils | | 29,776.192 |
| 228001 Maintenance-Buildings and Structures | | 492.900 |
| 228002 Maintenance-Transport Equipment | | 78,794.849 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 52,500.000 |
| 228004 Maintenance-Other Fixed Assets | | 2,618.500 |
| 273102 Incapacity, death benefits and funeral expenses | | 2,500.000 |
| 273104 Pension | | 217,016.738 |
| 273105 Gratuity | | 43,355.138 |
| | **Total For Budget Output** | **4,293,370.012** |
| | Wage Recurrent | 3,728,921.202 |
| | Non Wage Recurrent | 564,448.810 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| 1 Risk mitigation and management plan in place | 1 Risk mitigation and management plan in place |
| 1 Climate adaptation and mitigation staff training conducted | 1 Climate adaptation and mitigation staff training conducted |
| Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection | Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection |
| 25 trees planted | 35 trees planted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 2,500.000 |
| | **Total For Budget Output** | **2,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,500.000 |
| | Arrears | 0.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| 1 Risk mitigation and management plan in place<br>1 Climate adaptation and mitigation staff training conducted<br>Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection<br>25 trees planted | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 223006 Water | 2,300.000 |
| **Total For Budget Output** | **2,300.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,300.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320011 Equipment Maintenance**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 70 percent of the equipment in Moroto RRH and other health facilities in Karamoja region properly maintained and kept in good working condition<br>Main theatre equipped with asorted medical equipment | 79 percent of the equipment in Moroto RRH and other health facilities in Karamoja region properly maintained and kept in good working condition<br>Main theatre equipped with asorted medical equipment |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,500.000 |
| 221002 Workshops, Meetings and Seminars | 1,129.100 |
| 221003 Staff Training | 5,000.000 |
| 222001 Information and Communication Technology Services. | 300.000 |
| 223001 Property Management Expenses | 13,487.444 |
| 227001 Travel inland | 7,000.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 24,106.278 |
| | **Total For Budget Output** | **54,522.822** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,522.822 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,381,257.834** |
| | Wage Recurrent | 3,728,921.202 |
| | Non Wage Recurrent | 652,336.632 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **5,398,942.839** |
| | Wage Recurrent | 3,728,921.202 |
| | Non Wage Recurrent | 1,670,021.637 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 1 Laboratory Quality Management System in place<br>4 support supervisions carried out<br>100% of Hospital laboratories that have been ISO accredited<br>100% Radiology and imaging units accredited (ISO)<br>100% radiology and imaging reports produced | 1 Laboratory Quality Management System in place 4 support supervisions carried out 100% of Hospital laboratories that have been ISO accredited 100% Radiology and imaging units accredited (ISO) 100% radiology and imaging reports produced | 1 Laboratory Quality Management System in place 4 support supervisions carried out 100% of Hospital laboratories that have been ISO accredited 100% Radiology and imaging units accredited (ISO) 100% radiology and imaging reports produced |
| 1 Laboratory Quality Management System in place<br>4 support supervisions carried out<br>100% of Hospital laboratories that have been ISO accredited<br>100% Radiology and imaging units accredited (ISO)<br>100% radiology and imaging reports produced | 1 Laboratory Quality Management System in place 4 support supervisions carried out 100% of Hospital laboratories that have been ISO accredited 100% Radiology and imaging units accredited (ISO) 100% radiology and imaging reports produced | |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 40% (1924/4,860) Blood collection rate-planned units collected<br>74% (897/1215) availability of safe blood and blood products at health facilities<br>35 staff oriented and mentored in quality system and appropriate use of blood<br>Client satisfaction level at 75% | 10% Blood collection rate-planned units collected 74% (897/1215) availability of safe blood and blood products at health facilities 35 staff oriented and mentored in quality system and appropriate use of blood Client satisfaction level at 51% | 10% Blood collection rate-planned units collected 74% (897/1215) availability of safe blood and blood products at health facilities 35 staff oriented and mentored in quality system and appropriate use of blood Client satisfaction level at 51% |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 2,320 HIV tests carried out<br>151 new HIV positive cases found<br>95% HIV Viral Load Suppression rate among PLHIV<br>17/1,000 population HIV Incidence rate<br>9 AIDS related deaths audited<br>4 HIV exposure infants tested for PCR<br>Pregnant women attending ANC tested HIV | 580 HIV tests carried out 38 new HIV positive cases found 95% HIV Viral Load Suppression rate among PLHIV 17/1,000 population HIV Incidence rate 2 AIDS related deaths audited 1 HIV exposure infants tested for PCR Pregnant women attending ANC tested HIV | 580 HIV tests carried out 38 new HIV positive cases found 95% HIV Viral Load Suppression rate among PLHIV 17/1,000 population HIV Incidence rate 2 AIDS related deaths audited 1 HIV exposure infants tested for PCR Pregnant women attending ANC tested HIV |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 840 TB case notification rate/100,0000<br>90% TB treatment success rate<br>100% TB mortalities audited<br>4 Quarterly performance review meeting held<br>4 supportive supervision to 9 high volume facilities in Karamoja | 210 TB case notification rate/100,0000 90% TB treatment success rate 100% TB mortalities audited 1 Quarterly performance review meeting held 1 supportive supervision to 9 high volume facilities in Karamoja | 210 TB case notification rate/100,0000 90% TB treatment success rate 100% TB mortalities audited 1 Quarterly performance review meeting held 1 supportive supervision to 9 high volume facilities in Karamoja |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 1,916 children immunized in the Hospital<br>1,076 U5 children dewormed in last 6 months<br>100% EPI fridges maintained<br>4 supportive supervision visit done to 9 High Volume level facilities in Karamoja<br>At least 64 health workers trained in immunization practice | 479 children immunized in the Hospital 269 U5 children dewormed in last 6 months 100% EPI fridges maintained 1 supportive supervision visit done to 9 High Volume level facilities in Karamoja At least 16 health workers trained in immunization practice | 479 children immunized in the Hospital 269 U5 children dewormed in last 6 months 100% EPI fridges maintained 1 supportive supervision visit done to 9 High Volume level facilities in Karamoja At least 16 health workers trained in immunization practice |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 100 HWs trained in malnutrition screening and IMAM guidelines<br>576 pregnant women given at least 30 tablets of folic acid at 1st ANC visit<br>404 U5s children given Vitamin A second dose coverage<br>4 Radio talk shows held on nutrition supplementation | 25 HWs trained in malnutrition screening and IMAM guidelines 144 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 101 U5s children given Vitamin A second dose coverage 1 Radio talk shows held on nutrition supplementation | 25 HWs trained in malnutrition screening and IMAM guidelines 144 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 101 U5s children given Vitamin A second dose coverage 1 Radio talk shows held on nutrition supplementation |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 55% Viral Hepatitis B birth dose coverage<br>100% of Health Facilities (HC IV and above) with diagnostics for Hepatitis<br>100% of Health facilities with staff trained in viral hepatitis management | 14% Viral Hepatitis B birth dose coverage 25% of Health Facilities (HC IV and above) with diagnostics for Hepatitis 25% of Health facilities with staff trained in viral hepatitis management | 14% Viral Hepatitis B birth dose coverage 25% of Health Facilities (HC IV and above) with diagnostics for Hepatitis 25% of Health facilities with staff trained in viral hepatitis management |
| 68% of deliveries in health facilities<br>78% Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries<br>64% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)<br>106 Adolescent Birth Rate (per 1,000 women aged 15-4 | 68% of deliveries in health facilities 28% Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 16% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) 27 Adolescent Birth Rate (per 1,000 women aged 15-49 | 68% of deliveries in health facilities 28% Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 16% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) 27 Adolescent Birth Rate (per 1,000 women aged 15-49 |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 17% Institutional perinatal mortality rate per 1,000 births<br>100% perinatal deaths notified and reviewed<br>66% functional neonatal intensive care units<br>Atleast 72 HWs trained in Specialized mgt of neonates | 4% Institutional perinatal mortality rate per 1,000 births 100% perinatal deaths notified and reviewed 66% functional neonatal intensive care unit Atleast 18 HWs trained in Specialized mgt of neonates | 4% Institutional perinatal mortality rate per 1,000 births 100% perinatal deaths notified and reviewed 66% functional neonatal intensive care unit Atleast 18 HWs trained in Specialized mgt of neonates |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 146 Malaria Case Fatality Rate (per 10,000)<br>100% of health facilities (public & private) in conformity with the IPC standards (WHO)<br>4 Medical Board meetings held<br>4 quarterly supervision and mentorship visits conducted to 9 high volume health facilities | 37 Malaria Case Fatality Rate (per 10,000) 100% of health facilities (public & private) in conformity with the IPC standards (WHO) 1 Medical Board meetings held 1 quarterly supervision and mentorship visits conducted to 9 high volume health facilities | 37 Malaria Case Fatality Rate (per 10,000) 100% of health facilities (public & private) in conformity with the IPC standards (WHO) 1 Medical Board meetings held 1 quarterly supervision and mentorship visits conducted to 9 high volume health facilities |
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 10% of Hospital departments with functional admission beds for PWDs<br>8 Hospital OPD and IPD including toilets have PWDs walkways | 2% of Hospital departments with functional admission beds for PWDs 2 Hospital OPD and IPD including toilets have PWDs walkways | 2% of Hospital departments with functional admission beds for PWDs 2 Hospital OPD and IPD including toilets have PWDs walkways |
| 100 HWs trained in malnutrition screening and IMAM guidelines<br>4 Radio talk shows held on nutrition supplementation<br>39% (7729/18014) of OPD clients who had the nutritional status assessed<br>100% of Planned health nutrition promotion and disease prevention | 25 HWs trained in malnutrition screening and IMAM guidelines 1 Radio talk shows held on nutrition supplementation 39% (1932/4503) of OPD clients who had the nutritional status assessed 25% of Planned health nutrition promotion and disease prevention | 25 HWs trained in malnutrition screening and IMAM guidelines 1 Radio talk shows held on nutrition supplementation 39% (1932/4503) of OPD clients who had the nutritional status assessed 25% of Planned health nutrition promotion and disease prevention |
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 8000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment<br>100 Number of Health workers oriented on NTD management | 4000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment 25 Number of Health workers oriented on NTD management | |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 50% linkage of onchology, cardiovascular, and trauma patients to treatment<br>4 radio Talk show held quarterly | 50% linkage of onchology, cardiovascular, and trauma patients to treatment 1 radio Talk show held quarterly | 50% linkage of onchology, cardiovascular, and trauma patients to treatment 1 radio Talk show held quarterly |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 8000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment<br>100 Number of Health workers oriented on NTD management | 4000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment 25 Number of Health workers oriented on NTD management | 4000 people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma Etc) linked to treatment 25 Number of Health workers oriented on NTD management |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 2 awareness campaigns on hand washing carried out in rural areas<br>2 awareness campaigns on hand washing carried out in urban areas<br>4 Radio Talk show held quarterly | 1 Radio Talk show held quarterly on proper hand washing | 1 Radio Talk show held quarterly on proper hand washing |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 146 (5/343) Malaria Case Fatality Rate (per 10,000)<br>Roll out malaria vaccine in Under 5 children<br>12% of pregnant women receive ILLNs during ANC visit | 37 (5/343) Malaria Case Fatality Rate (per 10,000) Roll out malaria vaccine in Under 5 children 3% of pregnant women receive ILLNs during ANC visit | 37 (5/343) Malaria Case Fatality Rate (per 10,000) Roll out malaria vaccine in Under 5 children 3% of pregnant women receive ILLNs during ANC visit |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 576 pregnant women given at least 30 tablets of folic acid at 1st ANC visit<br>404 U5s children given Vitamin A second dose coverage<br>320 Health workers oriented on micronutrient supplementation for the elderly<br>4 Radio Talk Show | 144 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 101 U5s children given Vitamin A second dose coverage 80 Health workers oriented on micronutrient supplementation for the elderly 1 Radio Talk Show | 144 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 101 U5s children given Vitamin A second dose coverage 80 Health workers oriented on micronutrient supplementation for the elderly 1 Radio Talk Show |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 106 Adolescent Birth Rate (per 1000 women aged 15-above 20years)<br>100% Adolescent Health Services implementation plan 2025/2030 developed disseminated to all LGs<br>100 HWs oriented on adolescent health guidelines<br>100 A peer educators orientation | 27 Adolescent Birth Rate (per 1000 women aged 15-above 20years) 25% Adolescent Health Services implementation plan 2025/2030 developed disseminated to all LGs 25 HWs oriented on adolescent health guidelines 25 A peer educators orientation | 27 Adolescent Birth Rate (per 1000 women aged 15-above 20years) 25% Adolescent Health Services implementation plan 2025/2030 developed disseminated to all LGs 25 HWs oriented on adolescent health guidelines 25 A peer educators orientation |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 1 Adolescent Health Services implementation plan<br>2025/2030 developed & disseminated to all LGs<br>80 HWs oriented on adolescent health guidelines<br>12 Health Education Talks at all hospital service points<br>1 Radio Talk shows on dangers of teenage pregnancy | 1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs 20 HWs oriented on adolescent health guidelines 3 Health Education Talks at all hospital service points 1 Radio Talk shows on dangers of teenage pregnancy | 1 Adolescent Health Services implementation plan 2025/2030 developed & disseminated to all LGs 20 HWs oriented on adolescent health guidelines 3 Health Education Talks at all hospital service points 1 Radio Talk shows on dangers of teenage pregnancy |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 100% of obstetric & gynaecologic admissions due to<br>abortion<br>100% of pregnant women attending ANC who test HIV positive<br>3% Prevalence of anaemia in pregnancy | 25% of obstetric & gynaecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive 0.1% Prevalence of anaemia in pregnancy | 25% of obstetric & gynaecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive 0.1% Prevalence of anaemia in pregnancy |
| **Key Service Area:320219 UNICEF Support to Health Institutions** | | |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| NA | NA | 1 Quarterly joint monitoring visit to support nutrition response activities |
| NA | NA | 295 Trained on Management of Severe Acute Malnutrition, Nutrition supply chain management, and HMIS for Nutrition information management in Nine (9) Districts of Karamoja Region |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 12 Monthly internal audit conducted<br>12 audit reports prepared and disseminated<br>Produce 1 risk audit report | 3 Monthly internal audit conducted 1 audit reports prepared and disseminated | 3 Monthly internal audit conducted 1 audit reports prepared and disseminated |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 100% of health Institutions with at least weekly mandatory physical exercise activities<br>100% of MDAs with at least weekly mandatory physical exercise activities<br>100% of LGs with designated spaces for Community<br>phys | 100% of health Institutions with at least weekly mandatory physical exercise activities 100% of MDAs with at least weekly mandatory physical exercise activities | 100% of health Institutions with at least weekly mandatory physical exercise activities 100% of MDAs with at least weekly mandatory physical exercise activities |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Functional Sanction and reward committee<br>Annual training workplan in place | Functional Sanction and reward committee<br>Annual training workplan in place | Functional Sanction and reward committee<br>Annual training workplan in place |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 4 Contracts Committee meetings conducted<br>1 annual recruitment plan<br>100% salaries paid<br>100% pension and gratuity paid<br>4 Human resource reports prepared and submitted to Health Service Commission<br>45% of approved posts filled in public health facilities | 1 Contracts Committee meetings conducted 1 annual recruitment plan 100% salaries paid 100% pension and gratuity paid 1 Human resource reports prepared and submitted to Health Service Commission 11% of approved posts filled in public health facilities | 1 Contracts Committee meetings conducted 1 annual recruitment plan 100% salaries paid 100% pension and gratuity paid 1 Human resource reports prepared and submitted to Health Service Commission 11% of approved posts filled in public health facilities |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Client satisfaction level at 75%<br>4 Quarterly supervisory visits conducted<br>4 Quarterly performance review meeting<br>275 health workers trained in EMRs use<br>100% of health institutions with Client Charters<br>100% functional EMR systems in hospital and others | Client satisfaction level at 55% 1 Quarterly supervisory visits conducted 1 Quarterly performance review meeting 79 health workers trained in EMRs use 100% of health institutions with Client Charters 100% functional EMR systems in hospital and others | Client satisfaction level at 55% 1 Quarterly supervisory visits conducted 1 Quarterly performance review meeting 79 health workers trained in EMRs use 100% of health institutions with Client Charters 100% functional EMR systems in hospital and others |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 100% of births notified and registered by NIRA<br>100% of mortality cases notified and reviewed in DHIS2<br>1 Awareness campaigns on MCCD conducted on radio | 100% of births notified and registered by NIRA<br>100% of mortality cases notified and reviewed in DHIS2 1 Awareness campaigns on MCCD conducted on radio | 100% of births notified and registered by NIRA<br>100% of mortality cases notified and reviewed in DHIS2 1 Awareness campaigns on MCCD conducted on radio |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 250 Gender Based Violence cases seen and supported at the facility<br>100% psychosocial support to child survivors of physical, sexual or psychological violence<br>100% of GBV referral pathway at all levels strengthened<br>1 radio talk shows on Sexual and Gender | 63 Gender Based Violence cases seen and supported at the facility 100% psychosocial support to child survivors of physical, sexual or psychological violence 100% of GBV referral pathway at all levels strengthened 1 radio talk shows on Sexual and Gender | 63 Gender Based Violence cases seen and supported at the facility 100% psychosocial support to child survivors of physical, sexual or psychological violence 100% of GBV referral pathway at all levels strengthened 1 radio talk shows on Sexual and Gender |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 Institutional Strategic Plans developed<br>1 Budget Framework Paper and Ministerial Policy Statement developed and submitted<br>100% of Health budget executed<br>100% compliance to PFM guidelines<br>4 stakeholder engagements conducted<br>1 Annual Joint Reviews held | 100% of Health budget executed 100% compliance to PFM guidelines 1 stakeholder engagements conducted 1 Annual Joint Reviews held | 100% of Health budget executed 100% compliance to PFM guidelines 1 stakeholder engagements conducted 1 Annual Joint Reviews held |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1 Risk mitigation and management plan in place<br>1 Climate adaptation and mitigation staff training conducted<br>Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection<br>25 trees planted | 1 Risk mitigation and management plan in place 1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection<br>25 trees planted | 1 Risk mitigation and management plan in place 1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection<br>25 trees planted |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1 Risk mitigation and management plan in place<br>1 Climate adaptation and mitigation staff training conducted<br>Proper waste management through segregation, proper cleaning of<br>wards and the compound Prevention of facility-based infection<br>25 trees planted | 1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection<br>25 trees planted | 1 Climate adaptation and mitigation staff training conducted Proper waste management through segregation, proper cleaning of wards and the compound Prevention of facility-based infection<br>25 trees planted |
| **Key Service Area:320011 Equipment Maintenance** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 70 percent of the equipment in Moroto RRH and other health facilities in Karamoja region properly maintained and kept in good working condition<br>Main theatre equipped with asorted medical equipment | 70 percent of the equipment in Moroto RRH and other health facilities in Karamoja region properly maintained and kept in good working condition | 70 percent of the equipment in Moroto RRH and other health facilities in Karamoja region properly maintained and kept in good working condition |
| *Develoment Projects* | | |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1969 Institutional Development of Moroto Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 146 assorted sets of Medical Equipment procured | 146 assorted sets of Medical Equipment delivered to Hospital | 146 assorted sets of Medical Equipment delivered to Hospital |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142159 | Sale of bid documents-From Government Units | 0.004 | 0.000 |
| 142162 | Sale of Medical Services-From Government Units | 0.058 | 0.041 |
| 142212 | Educational/Instruction related levies | 0.001 | 0.001 |
| | **Total** | **0.063** | **0.042** |

# VOTE: 415 Moroto Regional Referral Hospital

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 12 Human Capital Development** | **3,000,000** | **0** |
| **Vote Function : 01 Regional Referral Hospital Services** | **3,000,000** | **0** |
| ***Department Budget Estimates*** | | |
| Department: 001 Hospital Services | 3,000,000 | **0** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **3,000,000** | **0** |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 10.774 | 10.774 | 5.387 | 4.806 | 50.0 % | 45.0 % | 89.2 % |
| | Non-Wage | 4.876 | 4.876 | 2.432 | 1.660 | 50.0 % | 34.0 % | 68.3 % |
| Devt. | GoU | 7.216 | 7.216 | 3.958 | 0.000 | 54.9 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **22.866** | **22.866** | **11.777** | **6.466** | **51.5 %** | **28.3 %** | **54.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **22.866** | **22.866** | **11.777** | **6.466** | **51.5 %** | **28.3 %** | **54.9 %** |
| Arrears | | 0.087 | 0.087 | 0.087 | 0.087 | 100.0 % | 100.0 % | 100.0 % |
| **Total Budget** | | **22.953** | **22.953** | **11.864** | **6.553** | **51.7 %** | **28.5 %** | **55.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **22.953** | **22.953** | **11.864** | **6.553** | **51.7 %** | **28.5 %** | **55.2 %** |
| **Total Vote Budget Excluding Arrears** | | **22.866** | **22.866** | **11.777** | **6.466** | **51.5 %** | **28.3 %** | **54.9 %** |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **22.953** | **22.953** | **11.864** | **6.553** | **51.7 %** | **28.6 %** | **55.2%** |
| Vote Function:01 Regional Referral Hospital Services | 22.953 | 22.953 | 11.864 | 6.553 | 51.7 % | 28.6 % | 55.2% |
| **Total for the Vote** | **22.953** | **22.953** | **11.864** | **6.553** | **51.7 %** | **28.6 %** | **55.2 %** |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **0.750** | Bn Shs | Department : 002 Support Services |
| | Reason: Work in Progress | |
| ***Items*** | | |
| **0.452** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Renovation work underway |
| **0.148** | UShs | 273105 Gratuity |
| | | Reason: The payment is to be made upon the staff's retirement |
| **0.070** | UShs | 273104 Pension |
| | | Reason: Pension Process underway |
| **0.039** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Work in Progress. |
| **0.016** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Allowances pending payment. |
| **3.958** | Bn Shs | Project : 1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital |
| | Reason: Procurement process underway. | |
| ***Items*** | | |
| **2.000** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: Procurement process underway |
| **1.158** | UShs | 312299 Other Machinery and Equipment- Acquisition |
| | | Reason: Procurement process underway. |
| **0.450** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: Procurement process underway. |
| **0.250** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Procurement process underway. |
| **0.100** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Procurement process underway. |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Hospital Services** | | | |
| Key Service Area: 320009 Diagnostic Services | | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Average turn around time for routine tests | Text | 30 Minutes | 30 minutes |
| Key Service Area: 320022 Immunisation Services | | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of health workers trained in immunization practice in Uganda | Number | 10 | 10 |
| Key Service Area: 320023 Inpatient Services | | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Bed Occupancy Rate (%) | Percentage | 100% | 121% |
| Key Service Area: 320027 Medical and Health Supplies | | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of health facilities with 95% availability of the 50 basket of EMHS | Percentage | 1% | 1% |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Centres of Excellence established (3 National, 2 Regional) | Number | 1 | 1 |
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 2 | 2 |

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of obstetric & gynaecologic admissions due to abortion | Percentage | 5% | 3.3% |
| % of pregnant women attending ANC who test HIV positive | Percentage | 2% | 0.4% |

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers oriented on adolescent health guidelines | Number | 10 | 5 |

**Department:002 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained (in-service training) for all programs / services | Number | 20 | 10 |

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in EMRs use | Number | 10 | 203 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex) | Number | 10 | 16 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 1% | 1% |

Key Service Area: 320021 Hospital Management and Support Services

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of public hospitals with functional private wings | Percentage | 1% | 1% |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Project:1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs) | Number | 1 | 0 |
| Number of X-ray machines procured and installed | Number | 1 | 0 |
| Number of Ultrasound scans procured and installed | Number | 1 | 0 |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

## Performance highlights for the Quarter

DIAGNOSTICS
1,277 X-rays Examinations done.
2,662 Ultrasound Scans done.
42,569 Lab diagnostic packages offered.
917 Blood transfusions done.
169 Pathology services offered.

IMMUNIZATION
11,799 Children and adults immunized all Vaccination dozes.
9,768 Children Immunized

INPATIENT SERVICES
5,534 Patient Admissions.
121 percent Bed Occupancy Rate.
3 days Average Length of Stay.
6,735 Major Operations including Caesarean Section.

OUT PATIENT SERVICES
3,702 Trauma and emergency services provided.
106 Ambulance services provided.
403 Patients referred to the hospital
51,884 General outpatients attended to
1,517 Clients accessing Adolescent Sexual Reproductive Services
4,937 ANC Visits.
231 Family Planning users attended to.

## Variances and Challenges

Human resource Vs Patient load
Limited Work space.

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **22.873** | **22.873** | **11.864** | **6.553** | **51.9 %** | **28.6 %** | **55.2 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **22.873** | **22.873** | **11.864** | **6.553** | **51.9 %** | **28.6 %** | **55.2 %** |
| 000001 Audit and Risk Management | 0.040 | 0.040 | 0.026 | 0.026 | 65.0 % | 65.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 7.216 | 7.216 | 3.958 | 0.000 | 54.9 % | 0.0 % | 0.0 % |
| 000005 Human Resource Management | 11.641 | 11.641 | 5.821 | 5.022 | 50.0 % | 43.1 % | 86.3 % |
| 320009 Diagnostic Services | 0.130 | 0.130 | 0.065 | 0.057 | 50.0 % | 43.8 % | 87.7 % |
| 320021 Hospital Management and Support Services | 3.333 | 3.333 | 1.730 | 1.198 | 51.9 % | 35.9 % | 69.2 % |
| 320022 Immunisation Services | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 320023 Inpatient Services | 0.320 | 0.320 | 0.162 | 0.151 | 50.6 % | 47.2 % | 93.2 % |
| 320027 Medical and Health Supplies | 0.050 | 0.050 | 0.025 | 0.022 | 50.0 % | 44.0 % | 88.0 % |
| 320033 Outpatient Services | 0.045 | 0.045 | 0.024 | 0.024 | 53.2 % | 53.2 % | 100.0 % |
| 320034 Prevention and Rehabilitaion services | 0.078 | 0.078 | 0.043 | 0.043 | 55.1 % | 55.3 % | 100.0 % |
| **Total for the Vote** | **22.873** | **22.953** | **11.864** | **6.553** | **51.9 %** | **28.6 %** | **55.2 %** |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 10.774 | 10.774 | 5.387 | 4.806 | 50.0 % | 44.6 % | 89.2 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.137 | 0.137 | 0.069 | 0.068 | 50.0 % | 49.6 % | 99.2 % |
| 211107 Boards, Committees and Council Allowances | 0.145 | 0.145 | 0.073 | 0.057 | 50.3 % | 39.4 % | 78.3 % |
| 212102 Medical expenses (Employees) | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.020 | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.010 | 0.010 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221002 Workshops, Meetings and Seminars | 0.020 | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221003 Staff Training | 0.008 | 0.008 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.037 | 0.037 | 0.005 | 0.004 | 13.5 % | 11.8 % | 87.0 % |
| 221009 Welfare and Entertainment | 0.028 | 0.028 | 0.013 | 0.013 | 46.4 % | 45.7 % | 98.5 % |
| 221010 Special Meals and Drinks | 0.200 | 0.200 | 0.140 | 0.140 | 70.0 % | 70.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.025 | 0.025 | 0.013 | 0.013 | 52.4 % | 51.7 % | 98.5 % |
| 221012 Small Office Equipment | 0.010 | 0.010 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 0.048 | 0.048 | 0.016 | 0.016 | 33.3 % | 33.3 % | 99.9 % |
| 222001 Information and Communication Technology Services. | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 49.6 % | 99.2 % |
| 223001 Property Management Expenses | 0.422 | 0.422 | 0.221 | 0.192 | 52.4 % | 45.4 % | 86.7 % |
| 223004 Guard and Security services | 0.253 | 0.253 | 0.147 | 0.141 | 57.9 % | 55.8 % | 96.3 % |
| 223005 Electricity | 0.241 | 0.241 | 0.141 | 0.141 | 58.3 % | 58.3 % | 100.0 % |
| 223006 Water | 0.424 | 0.424 | 0.222 | 0.222 | 52.3 % | 52.3 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.010 | 0.010 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224001 Medical Supplies and Services | 0.040 | 0.040 | 0.020 | 0.017 | 50.0 % | 41.9 % | 83.9 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.002 | 0.002 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 224006 Food Supplies | 0.041 | 0.041 | 0.010 | 0.009 | 24.5 % | 22.4 % | 91.6 % |
| 225101 Consultancy Services | 0.050 | 0.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.022 | 0.022 | 0.009 | 0.009 | 40.9 % | 40.9 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.020 | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 0.264 | 0.264 | 0.139 | 0.139 | 52.6 % | 52.6 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 1.004 | 1.004 | 0.454 | 0.001 | 45.2 % | 0.1 % | 0.3 % |
| 228002 Maintenance-Transport Equipment | 0.208 | 0.208 | 0.124 | 0.081 | 59.6 % | 39.1 % | 65.6 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.253 | 0.253 | 0.147 | 0.144 | 57.9 % | 57.1 % | 98.6 % |
| 273104 Pension | 0.538 | 0.538 | 0.269 | 0.199 | 50.0 % | 37.0 % | 74.0 % |
| 273105 Gratuity | 0.297 | 0.297 | 0.148 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 0.900 | 0.900 | 0.450 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.500 | 0.500 | 0.250 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 4.000 | 4.000 | 2.000 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.200 | 0.200 | 0.100 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 1.616 | 1.616 | 1.158 | 0.000 | 71.7 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 0.087 | 0.087 | 0.087 | 0.087 | 100.0 % | 100.0 % | 100.0 % |
| **Total for the Vote** | **22.953** | **22.953** | **11.864** | **6.553** | **51.7 %** | **28.6 %** | **55.2 %** |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **22.953** | **22.953** | **11.864** | **6.553** | **51.69 %** | **28.55 %** | **55.24 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **22.953** | **22.953** | **11.864** | **6.553** | **51.69 %** | **28.55 %** | **55.2 %** |
| ***Departments*** | | | | | | | |
| 001 Hospital Services | 0.643 | 0.643 | 0.329 | 0.307 | 51.2 % | 47.8 % | 93.3 % |
| 002 Support Services | 15.094 | 15.094 | 7.577 | 6.246 | 50.2 % | 41.4 % | 82.4 % |
| ***Development Projects*** | | | | | | | |
| 1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital | 7.216 | 7.216 | 3.958 | 0.000 | 54.9 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **22.953** | **22.953** | **11.864** | **6.553** | **51.7 %** | **28.6 %** | **55.2 %** |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| a) 1125 X rays Examinations done b) 2250 Ultrasound Scans doe c) 20000 Lab diagnostic packages offered including blood transfusions d) 25 Pathology services don | a) 1,277 X rays Examinations done b) 2,662 Ultrasound Scans done c) 43,486 Lab diagnostic packages offered including blood transfusions d) 169 Pathology services done | Streamlined systems. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,480.000 |
| 223001 Property Management Expenses | | 6,114.138 |
| 223004 Guard and Security services | | 1,288.802 |
| 223005 Electricity | | 8,750.000 |
| 223006 Water | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,013.080 |
| | **Total For Budget Output** | **30,646.020** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,646.020 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| a) 1 Community awareness campaigns in NCDs trauma prevention and protection b) 1 Disease surveillance, Expanded program for Immunization EPI activities conducted c) 5,000 Children and adults immunized all Vaccination dozes d) 3,000 Children immunized | a) 1 Community awareness campaigns in NCDs trauma prevention and protection<br>b) 1 Disease surveillance, expanded program for Immunization EPI activities conducted<br>c) 11,799 Children and adults immunized all Vaccination dozes<br>d) 9,768 Children Immunized. | Streamlined systems. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 223001 Property Management Expenses | | 900.260 |
| 223005 Electricity | | 1,000.000 |
| 223006 Water | | 1,000.000 |
| 227004 Fuel, Lubricants and Oils | | 1,000.000 |
| | **Total For Budget Output** | **5,900.260** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,900.260 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

| | | |
|---|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| a) 3800 Patient Admissions b) 85 percent Bed Occupancy Rate c) 5 days Average Length of Stay d) 500 Major Operations including Caesarean Section | a) 5,534 Patient Admissions .<br>b) 121 percent Bed Occupancy Rate.<br>c) 3 days Average Length of Stay .<br>d) 6,735 Major and Minor Operations including Caesarean Section. | High Patient turn over.<br><br>Improved Service delivery. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,456.870 |
| 221008 Information and Communication Technology Supplies. | 1,351.000 |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 1,810.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,608.720 |
| 223001 Property Management Expenses | | 22,000.000 |
| 223005 Electricity | | 7,500.000 |
| 223006 Water | | 12,500.000 |
| 224006 Food Supplies | | 4,161.000 |
| 227004 Fuel, Lubricants and Oils | | 4,500.000 |
| 228001 Maintenance-Buildings and Structures | | 1,380.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,600.080 |
| | **Total For Budget Output** | **86,867.670** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 86,867.670 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Ugx 510M Value of medicines and commodity supplies available | EMHS worthy Ugx 0.302M delivered by NMS in Q2 | 88.8% Order refill rate by NMS in Q2. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 3,000.000 |
| 223006 Water | | 1,000.000 |
| 224001 Medical Supplies and Services | | 9,936.674 |
| | **Total For Budget Output** | **13,936.674** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,936.674 |
| | Arrears | 0.000 |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | | |
|---|---|---|
| a) 500 Trauma and emergency services provided b) 100 Ambulance services provided c) 100 Patients referred to the hospital d) 20,000 Patients accessing specialized health care package e) 20,000 General Outpatients Attended | a) 3,702 Trauma and emergency services provided.<br>b) 106 Ambulance services provided<br>c) 403 Patients referred to the hospital<br>d) 52,823 Patients accessing specialized health care package<br>e) 51,884 General Outpatients Attended. | Strengthened support supervision to lower health facilities. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 2,000.000 |
| 223006 Water | | 4,000.000 |
| 227001 Travel inland | | 1,500.000 |
| 227004 Fuel, Lubricants and Oils | | 4,500.000 |
| | **Total For Budget Output** | **12,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| | | |
|---|---|---|
| 1 Support Supervision to lower facilities 2,500 Clients accessing Adolescent Sexual Reproductive Services 2,500 ANC Visits 1,000 Family Planning users attended to | a) 1 Support Supervision to lower facilities<br>b) 1,517 Clients accessing Adolescent Sexual Reproductive Services<br>c) 4,937 ANC Visits<br>d) 398 Family Planning users attended to | Limited funding. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 1,530.000 |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 223001 Property Management Expenses | | 9,000.000 |
| 223005 Electricity | | 3,000.000 |
| 223006 Water | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 6,931.500 |
| | **Total For Budget Output** | **27,961.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,961.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **177,312.124** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 177,312.124 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Quarterly Internal Audit Report Prepared | Quarter two Internal Audit Report Prepared and submitted by the 15th of the first month of the preceding quarter. | a) Audit concerns addressed.<br>b) Recommendations implemented.<br>c) internal controls enhanced. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 |
| 221016 Systems Recurrent costs | | 3,990.000 |
| 223006 Water | | 2,500.000 |
| 227001 Travel inland | | 1,000.000 |
| 227004 Fuel, Lubricants and Oils | | 4,000.000 |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **14,490.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,490.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| a) 3 payrolls of 348 Staff salaries 27 pensioners prepared and paid by the 28th of each month b) 90 percent Staff attendance to duty and productive achieved c) Staff Performance Plans prepared | a) 3 payrolls of 340 Staff salaries prepared and paid by the 28th of each month<br>b) 30 pensioners paid by the 28th of each month<br>c) 81 percent Staff attendance to duty and productive achieved.<br>d) Staff Performance Plans prepared.<br>e) Recruitment Plan prepared and submitted to HSC | Enforcement of HR policies and regulations. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 2,462,971.250 |
| 221003 Staff Training | | 2,000.000 |
| 221016 Systems Recurrent costs | | 4,000.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| 273104 Pension | | 134,730.235 |
| | **Total For Budget Output** | **2,606,201.485** |
| | Wage Recurrent | 2,462,971.250 |
| | Non Wage Recurrent | 143,230.235 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320021 Hospital Management and Support Services**

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| 1 Financial report submission1 Budget performance report submitted 1 Operational Research done 2 Health Innovation introduced and implemented | a) 1 Financial report submissions by the 12th of the month<br>b) 51 percent of clients satisfied with services<br>c) 1 Budget performance report submitted<br>d) 1 Operational Research done<br>e) 2 Health Innovation introduced and implemented | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 23,730.000 |
| 212102 Medical expenses (Employees) | | 13,700.000 |
| 221010 Special Meals and Drinks | | 112,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,109.260 |
| 222001 Information and Communication Technology Services. | | 12,450.000 |
| 223001 Property Management Expenses | | 100,460.100 |
| 223004 Guard and Security services | | 83,644.000 |
| 223005 Electricity | | 50,000.000 |
| 223006 Water | | 80,000.000 |
| 227004 Fuel, Lubricants and Oils | | 46,000.000 |
| 228002 Maintenance-Transport Equipment | | 55,468.379 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 105,945.981 |
| 352882 Utility Arrears Budgeting | | 87,017.912 |
| | **Total For Budget Output** | **776,525.632** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 689,507.720 |
| | Arrears | 87,017.912 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,397,217.117** |
| | Wage Recurrent | 2,462,971.250 |
| | Non Wage Recurrent | 847,227.955 |
| | Arrears | 87,017.912 |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procurement of Ambulance, Station Wagon and Staff Van Initiated | Procurement Process underway | |
| CT Scan 1 anesthetic machine x-ray machine 1 Ultrasound Coagulation profile Assorted ortho Equipment Assorted surgical and obstetric equipment | Procurement Process underway | |
| 2 Washing machines 30kg 2 Dryer Machines Presser electric Ironing machine Central sterilizing | Procurement Process underway | |
| 2 Heavy duty photocopiers/printers CCTV Setup EMR Equipment laptop trolleys Intercom | Procurement Process underway | |
| Office Chairs, Office Tables, Cabinets, Shelves, Waiting Area Chairs, Carpets | Procurement Process underway | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **3,574,529.241** |
| | Wage Recurrent | 2,462,971.250 |
| | Non Wage Recurrent | 1,024,540.079 |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 87,017.912 |
| | *AIA* | 0.000 |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Hospital Services** | |
| **Key Service Area:320009 Diagnostic Services** | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| a) 4,500 X rays Examinations done | a) 2,328 X rays Examinations done |
| b) 9,000 Ultrasound Scans done | b) 5,472 Ultrasound Scans done |
| c) 80,000 Lab diagnostic packages offered including blood transfusions | c) 96,537 Lab diagnostic packages offered including blood transfusions |
| d) 100 Pathology services don | d) 394 Pathology services done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,480.000 |
| 223001 Property Management Expenses | | 7,894.138 |
| 223004 Guard and Security services | | 2,500.000 |
| 223005 Electricity | | 17,500.000 |
| 223006 Water | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | 4,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 3,988.080 |
| | **Total For Budget Output** | **57,362.218** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 57,362.218 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | |
| a) 4 Community awareness campaigns in NCDs trauma prevention and protection | a) 2 Community awareness campaigns in NCDs trauma prevention and protection |
| b) 4 Disease surveillance, Expanded program for Immunization EPI activities conducted | b) 2 Disease surveillance, expanded program for Immunization EPI activities conducted |
| c) 20,000 Children and adults immunized all Vaccination dozes | c) 23,768 Children and adults immunized all Vaccination dozes |
| d) 12,000 Children immunized | d) 20,919 Children Immunized. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 223001 Property Management Expenses | | 1,900.260 |
| 223005 Electricity | | 2,000.000 |
| 223006 Water | | 2,000.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| | **Total For Budget Output** | **9,900.260** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,900.260 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

| | |
|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| a) 15200 Patient Admissions | a) 11,600 Patient Admissions |
| b) 85 percent Bed Occupancy Rate | b) 121 percent Bed Occupancy Rate |
| c) 5 days Average Length of Stay | c) 3 days Average Length of Stay |
| d) 2000 Major Operations including Caesarean Section | d) 16,450 Major and Minor Operations including Caesarean Section |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 56,500.000 |
| 221008 Information and Communication Technology Supplies. | 1,351.000 |
| 221009 Welfare and Entertainment | 3,809.000 |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,808.720 |
| 223001 Property Management Expenses | 22,000.000 |
| 223005 Electricity | 15,000.000 |
| 223006 Water | 25,000.000 |
| 224006 Food Supplies | 9,161.000 |
| 227001 Travel inland | 4,000.000 |
| 227004 Fuel, Lubricants and Oils | 9,000.000 |
| 228001 Maintenance-Buildings and Structures | 1,380.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,145.080 |
| **Total For Budget Output** | **151,154.800** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 151,154.800 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Ugx 2.04BN Value of medicines and commodity supplies available | EMHS worthy Ugx 1.183BN delivered by NMS by the end Q2. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223001 Property Management Expenses | 3,000.000 |
| 223006 Water | 2,000.000 |
| 224001 Medical Supplies and Services | 16,776.674 |
| **Total For Budget Output** | **21,776.674** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 21,776.674 |
| Arrears | 0.000 |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| a) 2000 Trauma and emergency services provided | a) 7,343 Trauma and emergency services provided. |
| b) 400 Ambulance services provided | b) 241 Ambulance services provided |
| c) 400 Patients referred to the hospital | c) 634 Patients referred to the hospital |
| d) 80000 Patients accessing specialized health care package | d) 96,622 Patients accessing specialized health care package |
| e) 80000 General Outpatients Attended | e) 107,061 General Outpatients Attended. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 4,000.000 |
| 223006 Water | 8,000.000 |
| 227001 Travel inland | 3,000.000 |
| 227004 Fuel, Lubricants and Oils | 9,000.000 |
| **Total For Budget Output** | **24,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 24,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| | |
|---|---|
| 4 Support Supervision to lower facilities | a) 2 Support Supervision to lower facilities |
| 10000 Clients accessing Adolescent Sexual Reproductive Services | b) 4,050 Clients accessing Adolescent Sexual Reproductive Services |
| 10000 ANC Visits | c) 10,042 ANC Visits |
| 4000 Family Planning users attended to | d) 650 Family Planning users attended to |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 3,000.000 |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 223001 Property Management Expenses | | 9,000.000 |
| 223005 Electricity | | 6,000.000 |
| 223006 Water | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | 9,863.000 |
| | **Total For Budget Output** | **42,863.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,863.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **307,056.952** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 307,056.952 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Quarterly Internal Audit Reports | The Accountability and Audit reports for Q1 and Q2 were prepared by the 15th of the month of the preceding each quarter. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 |
| 221016 Systems Recurrent costs | | 7,990.000 |
| 223006 Water | | 5,000.000 |
| 227001 Travel inland | | 2,000.000 |
| 227004 Fuel, Lubricants and Oils | | 8,000.000 |
| | **Total For Budget Output** | **25,990.000** |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,990.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| a) 12 payrolls of 348 Staff salaries 27 pensioners prepared and paid by the 28th of each month<br>b) 90 percent Staff attendance to duty and productive achieved<br>c) Staff Performance Plans prepared<br>d) Recruitment Plan | a) 6 payrolls of 348 Staff salaries prepared and paid by the 28th of each month.<br>b) 30 pensioners paid by the 28th of each month<br>c) 81 percent Staff attendance to duty and productive achieved<br>d) Staff Performance Plans prepared.<br>e) d) Recruitment Plan prepared and submitted to HSC. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 4,805,910.229 |
| 221003 Staff Training | | 4,000.000 |
| 221016 Systems Recurrent costs | | 8,000.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 273104 Pension | | 199,070.993 |
| | **Total For Budget Output** | **5,021,981.222** |
| | Wage Recurrent | 4,805,910.229 |
| | Non Wage Recurrent | 216,070.993 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320021 Hospital Management and Support Services**

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| 4 Financial reports submissions by the 12th of the month | a) 2 Financial report submissions by the 12th of the month |
| 80 percent of clients satisfied with services | b) 51 percent of clients satisfied with services |
| 4 Budget performance reports submitted | c) 2 Budget performance report submitted |
| 4 Operational Research done | d) 2 Operational Research done |
| 4 Health Innovations introduced and implemented | e) 2 Health Innovation introduced and implemented. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 57,187.000 |
| 212102 Medical expenses (Employees) | | 25,000.000 |
| 221010 Special Meals and Drinks | | 140,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,109.260 |
| 222001 Information and Communication Technology Services. | | 24,794.000 |
| 223001 Property Management Expenses | | 147,773.680 |
| 223004 Guard and Security services | | 138,644.000 |
| 223005 Electricity | | 100,000.000 |
| 223006 Water | | 160,000.000 |
| 227004 Fuel, Lubricants and Oils | | 92,000.000 |
| 228002 Maintenance-Transport Equipment | | 81,402.879 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 138,353.561 |
| 352882 Utility Arrears Budgeting | | 87,017.912 |
| | **Total For Budget Output** | **1,198,282.292** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,111,264.380 |
| | Arrears | 87,017.912 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,246,253.514** |
| | Wage Recurrent | 4,805,910.229 |
| | Non Wage Recurrent | 1,353,325.373 |
| | Arrears | 87,017.912 |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

*Development Projects*

**Project:1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Ambulance and Operational Transport Equipment procured | Procurement Process underway |
| Assorted Medical Equipment Procured, Tested and Installed | Procurement Process underway |
| Replacement and Over-hauling Aged Equipment, Plants and Machinery | Procurement Process underway |
| ICT Equipment Procured, Tested and Installed | Procurement Process underway |
| Office Furniture and Fixtures Procured | Procurement Process underway |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **6,553,310.466** |
| | Wage Recurrent | 4,805,910.229 |
| | Non Wage Recurrent | 1,660,382.325 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 87,017.912 |
| | *AIA* | 0.000 |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| a) 4,500 X rays Examinations done<br>b) 9,000 Ultrasound Scans done<br>c) 80,000 Lab diagnostic packages offered including blood transfusions<br>d) 100 Pathology services don | a) 1125 X rays Examinations done b) 2250 Ultrasound Scans doe c) 20000 Lab diagnostic packages offered including blood transfusions<br>d) 25 Pathology services don | a) 1125 X rays Examinations done b) 2250 Ultrasound Scans doe c) 20000 Lab diagnostic packages offered including blood transfusions<br>d) 25 Pathology services don |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| a) 4 Community awareness campaigns in NCDs trauma prevention and protection<br>b) 4 Disease surveillance, Expanded program for Immunization EPI activities conducted<br>c) 20,000 Children and adults immunized all Vaccination dozes<br>d) 12,000 Children immunized | a) 1 Community awareness campaigns in NCDs trauma prevention and protection b) 1 Disease surveillance, Expanded program for Immunization EPI activities conducted c) 5,000 Children and adults immunized all Vaccination dozes d) 3,000 Children immunized | a) 1 Community awareness campaigns in NCDs trauma prevention and protection b) 1 Disease surveillance, Expanded program for Immunization EPI activities conducted c) 5,000 Children and adults immunized all Vaccination dozes d) 3,000 Children immunized |
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| a) 15200 Patient Admissions<br>b) 85 percent Bed Occupancy Rate<br>c) 5 days Average Length of Stay<br>d) 2000 Major Operations including Caesarean Section | a) 3800 Patient Admissions b) 85 percent Bed Occupancy Rate c) 5 days Average Length of Stay<br>d) 500 Major Operations including Caesarean Section | a) 3800 Patient Admissions b) 85 percent Bed Occupancy Rate c) 5 days Average Length of Stay<br>d) 500 Major Operations including Caesarean Section |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Ugx 2.04BN Value of medicines and commodity supplies available | Ugx 510M Value of medicines and commodity supplies available | Ugx 510M Value of medicines and commodity supplies available |
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| a) 2000 Trauma and emergency services provided<br>b) 400 Ambulance services provided<br>c) 400 Patients referred to the hospital<br>d) 80000 Patients accessing specialized health care package<br>e) 80000 General Outpatients Attended | a) 500 Trauma and emergency services provided<br>b) 100 Ambulance services provided c) 100 Patients referred to the hospital d) 20,000 Patients accessing specialized health care package e) 20,000 General Outpatients Attended | a) 500 Trauma and emergency services provided<br>b) 100 Ambulance services provided c) 100 Patients referred to the hospital d) 20,000 Patients accessing specialized health care package e) 20,000 General Outpatients Attended |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 4 Support Supervision to lower facilities<br>10000 Clients accessing Adolescent Sexual Reproductive Services<br>10000 ANC Visits<br>4000 Family Planning users attended to | 1 Support Supervision to lower facilities 2,500 Clients accessing Adolescent Sexual Reproductive Services 2,500 ANC Visits 1,000 Family Planning users attended to | 1 Support Supervision to lower facilities 2,500 Clients accessing Adolescent Sexual Reproductive Services 2,500 ANC Visits 1,000 Family Planning users attended to |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Quarterly Internal Audit Reports | Quarterly Internal Audit Report Prepared | Quarterly Internal Audit Report Prepared |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| a) 12 payrolls of 348 Staff salaries 27 pensioners prepared and paid by the 28th of each month<br>b) 90 percent Staff attendance to duty and productive achieved<br>c) Staff Performance Plans prepared<br>d) Recruitment Plan | a) 3 payrolls of 348 Staff salaries 27 pensioners prepared and paid by the 28th of each month b) 90 percent Staff attendance to duty and productive achieved c) Staff Performance Plans prepared | a) 3 payrolls of 348 Staff salaries 27 pensioners prepared and paid by the 28th of each month b) 90 percent Staff attendance to duty and productive achieved c) Staff Performance Plans prepared |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| a) 4 HMIS Reports submitted<br>b) 52 weekly Mtrac and option B reports<br>c) 400 birth certificates issued<br>d) 52 death certificates issued | a) 1 HMIS Reports submitted b) 13 weekly Mtrac and option B reports c) 100 birth certificates issued d) 13 death certificates issued | a) 1 HMIS Reports submitted b) 13 weekly Mtrac and option B reports c) 100 birth certificates issued d) 13 death certificates issued |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 1,000 patients active on ART<br>5,000 Patients Counselled and Tested<br>1,000 patients accessing medicines and health supplies<br>1,000 patients accessing psychosocial support<br>20 staff trained<br>200 PREP clients | a) 250 patients active on ART b) 1,250 Patients Counselled and Tested c) 250 patients accessing medicines and health supplies d) 250 patients accessing psychosocial support e) 5 staff trained f) 50 PREP clients | a) 250 patients active on ART b) 1,250 Patients Counselled and Tested c) 250 patients accessing medicines and health supplies d) 250 patients accessing psychosocial support e) 5 staff trained f) 50 PREP clients |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Hospital cleaned<br>12 Waste handlers trained<br>20 staff trained<br>Quarterly Fumigation done<br>Trees and grass replanted | Hospital cleaned 3 Waste handlers trained 5 staff trained Quarterly Fumigation done Trees and grass replanted | Hospital cleaned 3 Waste handlers trained 5 staff trained Quarterly Fumigation done Trees and grass replanted |
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| 4 Financial reports submissions by the 12th of the month<br>80 percent of clients satisfied with services<br>4 Budget performance reports submitted<br>4 Operational Research done<br>4 Health Innovations introduced and implemented | 1 Financial report submissions by the 12th of the month 80 percent of clients satisfied with services 1 Budget performance report submitted 1 Operational Research done 2 Health Innovation introduced and implemented | 1 Financial report submissions by the 12th of the month 80 percent of clients satisfied with services 1 Budget performance report submitted 1 Operational Research done 2 Health Innovation introduced and implemented |
| *Develoment Projects* | | |
| **Project:1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Ambulance and Operational Transport Equipment procured | Procurement of Ambulance, Station Wagon and Staff Van Completed | Procurement of Ambulance, Station Wagon and Staff Van Initiated. |
| Assorted Medical Equipment Procured, Tested and Installed | Assorted radiological Equipment Dental Equipment ICU Equipment pharmacy storage physiotherapy equipment Mortuary cold storage occupational equipment | CT Scan, 1 anesthetic machine, x-ray machine, 1 Ultrasound.<br>Coagulation profile Assorted, ortho Equipment, Assorted surgical and obstetric equipment |
| Replacement and Over-hauling Aged Equipment, Plants and Machinery | Autoclaves water harvesting equipment phased solar outdoor security lighting AIR conditioning equipment Maintenance workshop tools | 2 Washing machines 30kg 2 Dryer Machines Presser<br>electric Ironing machine Central sterilizing. |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| ICT Equipment Procured, Tested and Installed | NA | 2 Heavy duty photocopiers/printers, CCTV, Setup of EMR, Equipment, laptop, trolleys, Intercom |
| Office Furniture and Fixtures Procured | NA | Office Chairs, Office Tables, Cabinets, Shelves, Waiting Area Chairs, Carpets |

# VOTE: 416 Naguru National Referral Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142162 | Sale of Medical Services-From Government Units | 0.200 | 0.150 |
| | **Total** | **0.200** | **0.150** |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 11.122 | 11.122 | 5.561 | 5.367 | 50.0 % | 48.0 % | 96.5 % |
| | Non-Wage | 16.895 | 16.895 | 8.678 | 7.955 | 51.0 % | 47.1 % | 91.7 % |
| Devt. | GoU | 1.377 | 1.377 | 0.689 | 0.039 | 50.0 % | 2.8 % | 5.7 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **29.395** | **29.395** | **14.928** | **13.361** | **50.8 %** | **45.5 %** | **89.5 %** |
| **Total GoU+Ext Fin (MTEF)** | | **29.395** | **29.395** | **14.928** | **13.361** | **50.8 %** | **45.5 %** | **89.5 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **29.395** | **29.395** | **14.928** | **13.361** | **50.8 %** | **45.5 %** | **89.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **29.395** | **29.395** | **14.928** | **13.361** | **50.8 %** | **45.5 %** | **89.5 %** |
| **Total Vote Budget Excluding Arrears** | | **29.395** | **29.395** | **14.928** | **13.361** | **50.8 %** | **45.5 %** | **89.5 %** |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **29.395** | **29.395** | **14.927** | **13.361** | **50.8 %** | **45.5 %** | **89.5%** |
| Vote Function:01 Regional Referral Hospital Services | 29.395 | 29.395 | 14.927 | 13.361 | 50.8 % | 45.5 % | 89.5% |
| **Total for the Vote** | **29.395** | **29.395** | **14.927** | **13.361** | **50.8 %** | **45.5 %** | **89.5 %** |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **0.407** | Bn Shs | Department : 001 Medical Services |
| | Reason: Delayed Procurement Processes and late presentation of Invoices by suppliers. | |
| ***Items*** | | |
| **0.047** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Procurement processes |
| **0.032** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Unpresented Invoices |
| **0.044** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Procurement Processes |
| **0.020** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Procurement Processes |
| **0.013** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Unpresented Invoices |
| **0.315** | Bn Shs | Department : 002 Support Services |
| | Reason: Delayed Procurement processes, late presentation of Invoices and lengthy vetting process for Gratuity by Ministry of Public Service | |
| ***Items*** | | |
| **0.192** | UShs | 273105 Gratuity |
| | | Reason: Vetting Process |
| **0.028** | UShs | 224006 Food Supplies |
| | | Reason: Unpresented Invoice |
| **0.013** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Unpresented Invoices |
| **0.012** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Procurement Process |
| **0.006** | UShs | 212101 Social Security Contributions |
| | | Reason: Contracts for contract staff expired and were not renewed |
| **0.650** | Bn Shs | Project : 1922 Institutional Development of Kiruddu National Referral Hospital |
| | Reason: Procurement Processes | |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Regional Referral Hospital Services**

***Items***

| | | |
|---|---|---|
| **0.362** | UShs | 313212 Light Vehicles - Improvement |
| | | Reason: Procurement process |
| **0.025** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Procurement Process |
| **0.263** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: Procurement Process |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Medical Services** | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of Population who know 3 methods of HIV prevention | Percentage | 95% | 96% |
| ART Retention rate at 12 months (%) | Percentage | 100% | 98% |
| % of HIV positive Pregnant women initiated on ART | Percentage | 100% | 100% |
| Key Service Area: 320009 Diagnostic services | | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of Population who know 3 methods of HIV prevention | Percentage | 95% | 96% |
| ART Retention rate at 12 months (%) | Percentage | 100% | 98% |
| % of HIV positive Pregnant women initiated on ART | Percentage | 100% | 100% |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of Hospital laboratories that have been ISO accredited | Percentage | 100 % | 100% |
| Average turn around time for routine tests | Text | 1-3 hours | 1-4 hours |
| Key Service Area: 320022 Immunisation services | | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Health workers oriented on micronutrient supplementation for the elderly | Number | 50 | 0 |
| Vitamin A second dose coverage for U5s (%) | Percentage | 95% | 90% |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Medical Services**

Key Service Area: 320022 Immunisation services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in immunization practice in Uganda | Number | 60 | 0 |
| % of under 5 children dewormed in last 6 months | Percentage | 90% | 70% |
| Measles-Rubella 2nd dose Coverage | Percentage | 90% | 90% |
| % of Children under one year fully immunized | Percentage | 85% | 100% |
| % of children under 24 months immunized against malaria (malaria 4th dose coverage) | Percentage | 30% | 0 |
| % of static EPI facilities conducting outreaches | Percentage | 50% | NA |

Key Service Area: 320023 Inpatient services

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of CAST+ campaigns conducted | Number | 2 | 2 |
| TB treatment coverage rate (%) | Percentage | 100% | 98% |
| TB treatment success rate (%) | Percentage | 80% | 80% |
| % of Leprosy cases with grade 2 disability | Percentage | 0% | 0% |

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number) | Number | 3 | 3 |
| Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%) | Percentage | 95% | 100% |
| Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%) | Percentage | 95% | 100% |
| HPV 2nd dose coverage for girls at 10 years | Percentage | 85% | 85% |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Medical Services**

Key Service Area: 320023 Inpatient services

**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in substance abuse management and rehabilitation | Number | 50 | 0 |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Bed Occupancy Rate (%) | Percentage | 85% | 113% |

Key Service Area: 320027 Medical and Health Supplies

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 100% | 100% |

Key Service Area: 320033 Outpatient services

**PIAP Output: 12311101 Integrated community health services package rolled out in all villages**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Villages with atleast 2 VHTs offering integrated community health service package | Percentage | 100% | 100% |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Medical Services**

Key Service Area: 320033 Outpatient services

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Health workers oriented on NTD management | Number | 50 | 0 |

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health Facilities (HC IV and above) with diagnostics for Hepatitis | Percentage | 50% | NA |

**PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Public health emergencies detected within 72 hours | Percentage | 100% | 100% |
| % of National & RRHs undertaking AMR monitoring | Percentage | 100% | 100% |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Prevalence of wasting among children under 5 (%) | Percentage | 70% | 5% |
| Prevalence of obesity among women (%) | Percentage | 30% | 0% |
| Men | Percentage | 20% | 0% |
| Children U5 | Percentage | 5% | 0% |
| % of children under 5 screened for malnutrition (under / over malnutrition) at OPD | Percentage | 100% | 100% |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Medical Services**

Key Service Area: 320033 Outpatient services

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Physical exercise day held | Number | 1 | 0 |

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 100% | 100% |

Key Service Area: 320113 Prevention and rehabilitation services

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in the delivery of disability friendly services | Number | 50 | 0 |

**Department:002 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12317101 Financial risk protection for health increased**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Health Financing Strategy developed | Status | 1 | 1 |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000005 Human resource management

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Medical Interns facilitated | Number | 87 | 85 |
| Number of health workers trained (in-service training) for all programs / services | Number | 200 | 283 |
| % of approved posts filled in public health facilities | Percentage | 50% | 35% |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090302 Improved Health Subprogram M&E activities**

**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of project monitoring reports prepared and submitted | Number | 4 | 2 |
| Number of MoH performance reports prepared and submitted | Number | 4 | 2 |

Key Service Area: 000008 Records Management

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 100% | 100% |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 100% | 100% |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 320021 Hospital management and support services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Quarterly supervisory visits conducted | Number | 4 | 2 |
| Client satisfaction level (%) | Percentage | 80% | 95% |
| % of health workers expressing satisfaction with their jobs | Percentage | 85% | 85% |

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in EMRs use | Number | 200 | 200 |

**PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in Human rights based approach, client charter and ethical conduct. | Number | 50 | 0 |

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs) | Number | 1 | 1 |

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Non-Tax Revenue generated from OSH management (Shs. Billions) | Number | 741000000 | 505637637 |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 320021 Hospital management and support services

**PIAP Output: 12317202 Health innovations and technology uptake promoted**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Health innovations working group functional | Text | yes | Yes |

**Project:1922 Institutional Development of Kiruddu National Referral Hospital**

Key Service Area: 000002 Construction Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs) | Number | 1 | 1 |

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs) | Number | 1 | 1 |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

## Performance highlights for the Quarter

The entity in Q2 of 2025-26 FY undertook the following interventions to improve the functionality of the Vote.
All service points are digitized up to 90%.
There was an over performance (159%) in patients treated in Nephrology ward, (163%) Endocrinology patients treated, (124%) cardiovascular patients treated. This is attributed to Increased awareness; late detection and long-term poor management.
Under Diagnostics, we had Increased (315%) Liver functional tests conducted, (209%) Renal functional tests conducted, (302%) other laboratory investigations carried out, (168%) culture and sensitivity tests conducted. This is attributed to improved machine maintenance and adequate availability of supplies.
The Burns ward performance was 163% because of increased number of referrals from other health facilities.
Attendance to duty has improved because of the biometric system.
Endoscopy examinations were above target by 156% because the Entity acquired a new Gastroscopy machine.
Fluoroscopy examinations are still low because of preference of Endoscopy by patients and Procedures of interventions also still low because the radiology team is still undergoing training.
The festive season affected numbers in receiving palliative care making us achieve only 39%, Spirometry examinations where we achieved only 32%.
Hoima RRH and Kawempe NRH are fully established for dialysis services, supported with dialysis consumables and support supervision is done quarterly in addition to the already existing dialysis satellite centers.
The Main laboratory was assessed by SANAS and retained the accreditation status.
KCCA was able to supply the Hospital with deworming tablets for children below 5 during the child days and vitamin A supplementation. The Hospital was therefore able to perform in those areas unlike the previous quarter.

## Variances and Challenges

There was a lot of patient congestion in the hospital and a lot of staff burn out on the limited human resource available in the hospital ie 38% staffing level.
Long procurement processes resulted into delayed payments to suppliers, especially under Maintenance –Machinery and Equipment, Maintenance – Transport and Equipment and Maintenance – Buildings and Structures.
The budget for nonwage recurrent is inadequate and therefore the hospital could not carry out all the required activities like adequate repair of medical equipment and other equipment on time.
Due to the stop order from USA, screening community members for TB stopped.
On Physical exercises, staff were not comfortable with doing exercises from within the hospital. There is need for a better environment and not near the patients. There is need for a better space, and this requires additional funding.
The vetting process for the retiree delayed and that’s why his gratuity could not be paid on time, as expected.
Many of the Hospital beds are broken and need to be replace with new ones but the funding for this is not available.
The hospital does not have Accounts staff to participate in the collection of NTR at the moment ,following the termination of contracts for Cashiers. This was a big challenge that might even affect our NTR performance.

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **28.795** | **28.795** | **14.927** | **13.358** | **51.8 %** | **46.4 %** | **89.5 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **28.795** | **28.795** | **14.927** | **13.358** | **51.8 %** | **46.4 %** | **89.5 %** |
| 000001 Audit and Risk Management | 0.018 | 0.018 | 0.009 | 0.009 | 50.0 % | 50.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.777 | 0.777 | 0.689 | 0.039 | 88.6 % | 5.0 % | 5.7 % |
| 000005 Human resource management | 11.815 | 11.815 | 6.123 | 5.708 | 51.8 % | 48.3 % | 93.2 % |
| 000006 Planning and Budgeting services | 0.040 | 0.040 | 0.020 | 0.017 | 50.0 % | 42.5 % | 85.0 % |
| 000008 Records Management | 0.010 | 0.010 | 0.005 | 0.002 | 50.0 % | 20.0 % | 40.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.020 | 0.020 | 0.010 | 0.007 | 50.0 % | 35.0 % | 70.0 % |
| 000090 Climate Change Adaptation | 0.020 | 0.020 | 0.010 | 0.007 | 50.0 % | 35.0 % | 70.0 % |
| 320009 Diagnostic services | 0.270 | 0.270 | 0.121 | 0.088 | 44.8 % | 32.6 % | 72.7 % |
| 320021 Hospital management and support services | 1.100 | 1.100 | 0.551 | 0.464 | 50.1 % | 42.2 % | 84.2 % |
| 320022 Immunisation services | 0.030 | 0.030 | 0.015 | 0.014 | 50.0 % | 46.7 % | 93.3 % |
| 320023 Inpatient services | 1.858 | 1.858 | 0.904 | 0.765 | 48.7 % | 41.2 % | 84.6 % |
| 320027 Medical and Health Supplies | 11.220 | 11.220 | 5.647 | 5.571 | 50.3 % | 49.7 % | 98.7 % |
| 320033 Outpatient services | 1.250 | 1.250 | 0.642 | 0.548 | 51.3 % | 43.8 % | 85.4 % |
| 320113 Prevention and rehabilitation services | 0.366 | 0.366 | 0.183 | 0.119 | 50.0 % | 32.5 % | 65.0 % |
| **Total for the Vote** | **28.795** | **29.395** | **14.927** | **13.358** | **51.8 %** | **46.4 %** | **89.5 %** |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 11.122 | 11.122 | 5.561 | 5.367 | 50.0 % | 48.3 % | 96.5 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.477 | 0.477 | 0.255 | 0.242 | 53.5 % | 50.8 % | 95.0 % |
| 211107 Boards, Committees and Council Allowances | 0.112 | 0.112 | 0.056 | 0.041 | 50.0 % | 36.6 % | 73.2 % |
| 212101 Social Security Contributions | 0.040 | 0.040 | 0.020 | 0.011 | 50.0 % | 28.5 % | 57.0 % |
| 212102 Medical expenses (Employees) | 0.010 | 0.010 | 0.005 | 0.002 | 50.0 % | 23.5 % | 47.0 % |
| 212103 Incapacity benefits (Employees) | 0.018 | 0.018 | 0.009 | 0.001 | 50.0 % | 5.7 % | 11.4 % |
| 221001 Advertising and Public Relations | 0.020 | 0.020 | 0.010 | 0.007 | 50.0 % | 37.4 % | 74.9 % |
| 221003 Staff Training | 0.014 | 0.014 | 0.007 | 0.005 | 50.0 % | 34.5 % | 69.1 % |
| 221007 Books, Periodicals & Newspapers | 0.008 | 0.008 | 0.004 | 0.002 | 50.0 % | 29.7 % | 59.4 % |
| 221008 Information and Communication Technology Supplies. | 0.071 | 0.071 | 0.035 | 0.024 | 50.0 % | 34.6 % | 69.3 % |
| 221009 Welfare and Entertainment | 0.094 | 0.094 | 0.047 | 0.024 | 50.0 % | 25.7 % | 51.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.062 | 0.062 | 0.032 | 0.017 | 51.6 % | 26.8 % | 52.0 % |
| 221012 Small Office Equipment | 0.001 | 0.001 | 0.001 | 0.000 | 50.0 % | 48.0 % | 96.0 % |
| 221016 Systems Recurrent costs | 0.100 | 0.100 | 0.051 | 0.051 | 51.1 % | 51.1 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.117 | 0.117 | 0.058 | 0.039 | 50.0 % | 33.5 % | 66.9 % |
| 223001 Property Management Expenses | 0.584 | 0.584 | 0.292 | 0.213 | 50.0 % | 36.5 % | 73.0 % |
| 223004 Guard and Security services | 0.120 | 0.120 | 0.060 | 0.040 | 50.0 % | 33.3 % | 66.6 % |
| 223005 Electricity | 0.711 | 0.711 | 0.356 | 0.356 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.296 | 0.296 | 0.148 | 0.148 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.055 | 0.055 | 0.027 | 0.027 | 50.0 % | 48.8 % | 97.6 % |
| 224001 Medical Supplies and Services | 11.500 | 11.500 | 5.787 | 5.706 | 50.3 % | 49.6 % | 98.6 % |
| 224005 Laboratory supplies and services | 0.150 | 0.150 | 0.060 | 0.028 | 40.0 % | 18.9 % | 47.4 % |
| 224006 Food Supplies | 0.570 | 0.570 | 0.285 | 0.242 | 50.0 % | 42.5 % | 85.0 % |
| 224010 Protective Gear | 0.009 | 0.009 | 0.004 | 0.003 | 50.0 % | 38.9 % | 77.8 % |
| 224011 Research Expenses | 0.025 | 0.025 | 0.013 | 0.006 | 50.0 % | 25.0 % | 50.0 % |
| 226002 Licenses | 0.002 | 0.002 | 0.001 | 0.000 | 50.0 % | 10.3 % | 20.6 % |
| 227001 Travel inland | 0.054 | 0.054 | 0.002 | 0.001 | 3.7 % | 2.3 % | 61.8 % |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 0.605 | 0.605 | 0.303 | 0.303 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.100 | 0.100 | 0.050 | 0.006 | 50.0 % | 6.1 % | 12.3 % |
| 228002 Maintenance-Transport Equipment | 0.100 | 0.100 | 0.050 | 0.018 | 50.0 % | 18.4 % | 36.9 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.250 | 0.250 | 0.125 | 0.071 | 50.0 % | 28.3 % | 56.6 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.005 | 0.005 | 0.002 | 0.001 | 50.0 % | 22.2 % | 44.3 % |
| 273104 Pension | 0.186 | 0.186 | 0.093 | 0.079 | 50.0 % | 42.3 % | 84.6 % |
| 273105 Gratuity | 0.430 | 0.430 | 0.430 | 0.238 | 100.0 % | 55.4 % | 55.4 % |
| 312221 Light ICT hardware - Acquisition | 0.025 | 0.025 | 0.025 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.302 | 0.302 | 0.302 | 0.039 | 100.0 % | 12.9 % | 12.9 % |
| 313212 Light Vehicles - Improvement | 0.450 | 0.450 | 0.362 | 0.000 | 80.3 % | 0.0 % | 0.0 % |
| 342111 Land - Acquisition | 0.600 | 0.600 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **29.395** | **29.395** | **14.927** | **13.361** | **50.8 %** | **45.5 %** | **89.5 %** |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **29.395** | **29.395** | **14.927** | **13.361** | **50.78 %** | **45.45 %** | **89.51 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **29.395** | **29.395** | **14.927** | **13.361** | **50.78 %** | **45.45 %** | **89.5 %** |
| ***Departments*** | | | | | | | |
| 001 Medical Services | 15.014 | 15.014 | 7.521 | 7.114 | 50.1 % | 47.4 % | 94.6 % |
| 002 Support Services | 13.003 | 13.003 | 6.718 | 6.208 | 51.7 % | 47.7 % | 92.4 % |
| ***Development Projects*** | | | | | | | |
| 1922 Institutional Development of Kiruddu National Referral Hospital | 1.377 | 1.377 | 0.689 | 0.039 | 50.0 % | 2.8 % | 5.7 % |
| **Total for the Vote** | **29.395** | **29.395** | **14.927** | **13.361** | **50.8 %** | **45.5 %** | **89.5 %** |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Medical Services** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 2869 patients initiated on treated care and treatment | 3,010 (105%) patients initiated on Comprehensive Care and treated | Availability of medicines and support from Implementing Partner (MJAP) |
| 75 clients treated under GBV | 55 (73%) clients treated under GBV | Stop work order form the US government and the festive season affected numbers |
| 4000 patients tested and counselled | 3,831 (96%) patients tested and counselled | No variation |
| 17280 condoms distributed | 18,000 (104%) condoms distributed | Availability of supplies and support from Implementing Partner (MJAP) |
| 725 patients counselled on PEP and PREP | 228 (31%) Patients administered on PREP and PEP | 377 (26%) Patients administered on PREP and PEP |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,496.407 |
| 212102 Medical expenses (Employees) | | 1,250.000 |
| | **Total For Budget Output** | **3,746.407** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,746.407 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320009 Diagnostic services**

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 2000 units of blood transfused to patients | 1,312 (66%) units of blood transfused to patients | Supply was less than demand (Order fill rate was between 59% – 68%) |
| 1344 TB investigations carried out | 1,444 (108%) TB investigations carried out | Improved screening techniques, digitization; surveillance, and availability of reagents and supplies; and support from Implementing Partner (MJAP). |
| 379 culture and sensitivity tests conducted | 637 (168%) culture and sensitivity tests conducted | Availability of a microbiologist, improved AMR sensitization; improved techniques |
| 13886 renal functional tests conducted | 29,025 (209%) Renal functional tests conducted | Improved machine maintenance and adequate availability of supplies |
| 12720 Liver functional tests conducted | 40,040 (315%) Liver functional tests conducted | Improved machine maintenance and adequate availability of supplies |
| 4000 HIV/AIDS counselled and tested | 3,831 (96%) HIV/AIDS tests done | Managing transition from an IP led care to hospital led care. |
| 20375 other laboratory investigations carried out | 61,531 (302%) other laboratory investigations carried out | Digitization; Improved surveillance, and availability of reagents and supplies. |
| 1250 x-ray examinations conducted | 1,313 (105%) x-ray examinations conducted | Steady supply of consumables |
| 1250 ultra-sound examinations conducted | 1,292 (103%) ultra-sound examinations conducted | Steady supply of consumables |
| 500 CT Scan examinations conducted | 629 (126%) CT Scan examinations conducted | Steady supply of consumables and increased awareness |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 717 ECG/ECHO examinations performed | 981 (137%) ECG/ECHO examinations performed | Steady supply of consumables and increased awareness |
| 50 endoscopy examinations performed | 84 (168%) endoscopy examinations performed | Acquired a new gastroscope and increased awareness of service availability |
| 25 Fluoroscopy examinations performed | 02 (8%) Fluoroscopy examinations performed | There is preference for better radiographic options like CT scans and Endoscopy |
| 25 procedures of interventions performed | 04 (16%) procedures of interventions performed | Radiography team undergoing training on this |
| 96 Spirometry examinations performed | 31 (32%) Spirometry examinations performed | Delayed supply of consumables plus festive season affected numbers |
| 100% medical equipment serviced and repaired | 31% medical equipment serviced and repaired | Noted delays by service providers |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,397.147 |
| 223005 Electricity | | 10,000.000 |
| 224005 Laboratory supplies and services | | 24,654.000 |
| 227004 Fuel, Lubricants and Oils | | 12,000.000 |
| | **Total For Budget Output** | **54,051.147** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,051.147 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation services**

| | | |
|---|---|---|
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 35 patients on Burns ward served with special nutrition daily | 60 patients on Burns ward served with special nutrition daily | No Variation |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 2381 children receiving Vitamin A supplementation | 4,344 (183%) vitamin A supplementation given out | Increased awareness and outreaches plus help of VHTs beefed up numbers |
| 60 patients on burns ward supplied with milk or yoghurt daily | 60 patients on burns ward supplied with milk daily | No variation |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 6250 Vaccinations administered | 5,930 (95%) doses of all antigens administered | No variation |
| 60 outreaches carried out | 60 (100%) outreaches carried out | No variation |
| 300 mothers uptake family planning | Provided family planning services to 166 (55%) mothers | Reduced supply of consumables; plus, festive season affected numbers |
| 12600 children below 5 received deworming tablets during child days | 8,000 (63%) tablets given out | Festive season and school holiday season affected performance |
| 2381 children received vitamin A supplementation | 4,344 (183%) vitamin A supplementation given out | Increased awareness and outreaches plus help of VHTs beefed up numbers |
| Surveillance activities carried out monthly | Surveillance activities carried out monthly | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,200.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 770.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **6,970.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,970.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient services**

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 631 patients received treatment | 710 (113%) patients received treatment (Severe cases = 168; Uncomplicated cases = 542) | No Variation |
| 37 health workers attended CME on management of complicated malaria cases | 00 (0%) health workers attended CME on management of complicated malaria cases | To be carried out in subsequent quarters |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 154 patients who are TB confirmed on treatment | 129 (84%) patients who are TB confirmed on treatment | No variation |
| 1250 community members screened for TB | 0 (0%) community members screened for TB | Stop work order from the US government rendered community services at a standstill. |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1200 TB investigations carried out | 1,444 (120%) TB investigations carried out | No variation |
| 154 patients who are TB confirmed on treatment | 129 (84%) patients who are TB confirmed on treatment | No variation |
| 1250 community members screened for TB | 0 (0%) community members screened for TB | 809 (32%) community members screened for TB |
| 199 cardiovascular patients treated | 246 (124%) cardiovascular patients treated | Increased awareness; late detection and long-term poor management |
| 250 trauma cases | 235 (94%) trauma cases treated | No variation but many are referred for definitive treatment |
| 127 Endocrinology patients treated | 207 (163%) Endocrinology patients treated | Increased awareness; late detection and long-term poor management |
| 219 patients treated in Nephrology ward | 349 (159%) patients treated in Nephrology ward | Increased awareness; late detection and long-term poor management |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 219 patients treated in Hematology ward | 180 (82%) patients treated in Haematology ward | The hospital lacks a hematology specialist |
| 318 patients treated on infectious disease ward | 282 (89%) patients treated on infectious disease ward | Noted reduction of HIV/ AIDS complications like Meningitis; Working prevention protocols |
| 39 patients treated in intensive care unit | 23 (61%) patients treated in Intensive Care Unit | Target not achieved because the hospital had only 3 working ICU beds and patients stayed longer in care on average (Include ALOS) |
| 181 surgical admissions | 312 (172%) surgical admissions | Availability of supplies and availability of more surgeons |
| 264 patients treated on Burns ward | 428 (163%) patients treated on Burns ward | Increased referrals from other facilities |
| 3921 Gastro patients treated | 3,794 (97%) inpatients on Gastro enterology Tract, Nephrology, Haematology, Neurology, Infectious | No Variation |
| 500 Physiotherapy sessions carried out | 1,646 (132%) physiotherapy sessions carried out | Increased awareness of the benefits |
| 1200 TB investigations carried out | 1,444 (120%) TB investigations carried out | No Variation |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 125 patients receiving patients Palliative care services | 49 (39%) patients receiving palliative care services | Festive season affected numbers |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| fumigation done quarterly | 1 (100%) fumigation done | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,008.679 |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 212103 Incapacity benefits (Employees) | | 1,030.000 |
| 221001 Advertising and Public Relations | | 300.042 |
| 221007 Books, Periodicals & Newspapers | | 1,180.806 |
| 221008 Information and Communication Technology Supplies. | | 9,128.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 630.000 |
| 223001 Property Management Expenses | | 45,030.000 |
| 223004 Guard and Security services | | 4,993.608 |
| 223005 Electricity | | 69,907.000 |
| 223006 Water | | 30,500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 3,000.000 |
| 224001 Medical Supplies and Services | | 61,184.169 |
| 224006 Food Supplies | | 156,828.214 |
| 227004 Fuel, Lubricants and Oils | | 41,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,349.999 |
| | **Total For Budget Output** | **445,570.517** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 445,570.517 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| I MTC meeting held | 1 MTC Meeting held | No Variation |
| monthly requestions submitted | Monthly requisitions submitted | No Variation |
| Supplying Dialysis consumables at Hoima RRH | Dialysis consumables supplied to Hoima RRH | No Variation |
| Supplying dialysis consumables to Lira, Mbale, Mbarara RRH | Dialysis consumables supplied to Lira, Mbale, Mbarara , Hoima RRH and Kawempe NRH | No Variation |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Support supervision for dialaysis services at Lira, Mbale, Mbarara and Hoima | Support supervision carried out at Lira, Mbale, Mbarara and Hoima Regional Referral Hospitals; and Kawempe National Referral Hospital | No variation |
| Monthly requisitions for Lab supplies made | 3 Monthly requisitions for Lab supplies made | No Variation |
| Pharmacovigilance and AMR activities carried out | Pharmacovigilance and AMR activities carried out | No Variation |
| Quarterly Stock taking carried out | Zero Stock taking activity carried out | Carried over to Q3 |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 2,910,868.970 |
| | **Total For Budget Output** | **2,910,868.970** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,910,868.970 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320033 Outpatient services** | | |
| **PIAP Output: 12311101 Integrated community health services package rolled out in all villages** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Quarterly meetings held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/ AIDS care at the community level | Zero meetings held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/AIDS care at the community level | Campaigning season and Limited budget |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 576 patients treated against Hepatitis | 444 (77%) patients treated for Hepatitis | Lack of supplies and medicines for Hepatitis C |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Physical exercises carried out by health workers weekly at the hospital | 16 (100%) Physical exercises carried out by health workers at the hospital | No Variation |
| Daily data collected, analyzed and used for decision making | Daily data collected, analyzed and used for decision making | No Variation |
| Active surveillance activities undertaken | Active surveillance activities undertaken | No Variation |
| 428 patients tested for Hepatitis | 748 (175%) patients tested for Hepatitis | Increased targeted screening and steady availability of supplies |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily | 35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily | No Variation |
| 75 patients access nutritional support among the elderly, young children and the sick | 75 patients access nutritional support among the elderly, young children and the sick | No Variation |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily | 35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily | No Variation |
| 75 patients access nutritional support among the elderly, young children and the sick | 75 patients access nutritional support among the elderly, young children and the sick | No Variation |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 300 youth reached with Sexual Reproductive Health /Family planning services | 166 (38%) youths reached with Sexual Reproductive Health / Family planning services | Festive seasons affected numbers |
| 20 Health workers Trained in Client-oriented FP & SRH services | 0 (0%) Health workers Trained in Client-oriented FP & SRH services | To be scheduled in the 3rd and 4th quarters |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 428 patients tested for Hepatitis | 748 (175%) patients tested for Hepatitis | Increased targeted screening and steady availability of supplies |
| 576 patients treated against Hepatitis | 444 (77%) patients treated for Hepatitis | Lack of supplies and medicines for Hepatitis C |
| Dialysis consumables worth 2.8Bn procured and dispensed | Dialysis consumables worth UGX 2.65Bn procured and dispensed | No variation |
| Medicines and health supplies worth 1.6bn procured from NMS | Medicines and health supplies worth UGX 0.873BN procured from NMS | Balance carried over to Q3 |
| 3 Medicines and Therapeutics Committee meetings held | 1 MTC Meeting held | Target not achieved |
| 10209 patients in OPD general clinic receiving prescribed medicines | 9,945 (97%) patients in OPD general clinic receiving prescribed medicines | No variation |
| 14575 patients receiving prescribed medicines in the Specialist Clinics | 17,154 (118%) patients receiving prescribed medicines in the Specialist Clinics | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 56,088.481 |
| 212101 Social Security Contributions | 2,589.721 |
| 221001 Advertising and Public Relations | 2,484.959 |
| 221008 Information and Communication Technology Supplies. | 12,794.000 |
| 221009 Welfare and Entertainment | 1,652.000 |
| 221016 Systems Recurrent costs | 5,000.000 |
| 222001 Information and Communication Technology Services. | 15,000.000 |
| 223001 Property Management Expenses | 41,339.800 |
| 223004 Guard and Security services | 15,000.000 |
| 223005 Electricity | 85,878.250 |
| 223006 Water | 12,000.000 |
| 224001 Medical Supplies and Services | 23,150.000 |
| 224011 Research Expenses | 3,750.000 |
| 227004 Fuel, Lubricants and Oils | 26,121.750 |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228002 Maintenance-Transport Equipment | | 8,023.900 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,105.703 |
| | **Total For Budget Output** | **311,978.564** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 311,978.564 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320113 Prevention and rehabilitation services** | | |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 1250 physiotherapy sessions carried out | 1,646 (132%) physiotherapy sessions carried out | Increased awareness of the benefits |
| 500 occupational therapy carried out | 297 (59%) occupational therapy sessions carried out | Unit understaffed with only one occupational therapist |
| 50 Health workers trained | 0 (0%) Health workers trained | To be scheduled in subsequent quarters |
| 1 awareness campaign conducted | 0 (0%) awareness campaign conducted | To be scheduled in subsequent quarters |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,052.000 |
| 223001 Property Management Expenses | | 150.000 |
| 223005 Electricity | | 7,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 10,000.000 |
| 224010 Protective Gear | | 3,406.336 |
| 226002 Licenses | | 93.000 |
| 227004 Fuel, Lubricants and Oils | | 6,796.750 |
| 228001 Maintenance-Buildings and Structures | | 3,245.000 |
| 228002 Maintenance-Transport Equipment | | 6,316.100 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 21,495.299 |
| | **Total For Budget Output** | **66,554.485** |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 66,554.485 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,799,740.090** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,799,740.090 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12317101 Financial risk protection for health increased**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| | | |
|---|---|---|
| 1 Quarterly report compiled, produced and submitted to Internal Auditor General | 1 Quarterly report compiled, produced and submitted to Internal Auditor General | No Variation |
| 1 monitoring and evaluation supervision conducted | 1 Monitoring and Evaluation supervision conducted | No Variation |
| all goods and services veriified | all goods and services verified | No Variation |
| 1 performance review held | 1 performance review held | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,500.000 |
| | **Total For Budget Output** | **4,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human resource management**

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| 20 Health workers trained | 25 Health workers undergoing training | No Variation |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 3 Continuous Professional Development programs undertaken | 3 Continuous Professional Development Programs undertaken | No Variation |
| 74 Health workers trained | 77 (104%) Health workers trained | Refresher trainings ongoing periodically for current and new staff |
| Monthly analysis of duty attendance done | 3 monthly reports of duty to attendance analyzed | No Variation |
| pension for all retirees paid | 3 monthly payrolls for pension and salaries made and effected. | No Variation |
| Payment for Gratuity effected | Payment for Gratuity effected | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 2,677,725.497 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 303.000 |
| 221009 Welfare and Entertainment | | 11,563.360 |
| 221016 Systems Recurrent costs | | 6,550.000 |
| 273104 Pension | | 42,689.691 |
| 273105 Gratuity | | 167,705.136 |
| | **Total For Budget Output** | **2,906,536.684** |
| | Wage Recurrent | 2,677,725.497 |
| | Non Wage Recurrent | 228,811.187 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

| | | |
|---|---|---|
| **PIAP Output: 12090302 Improved Health Subprogram M&E activities** | | |
| **Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation** | | |
| Quarterly Monitoring and Evaluation activities undertaken | 1 Monitoring and Evaluation Activity undertaken | No Variation |
| Strategic Plan implemented | Strategic plan developed and submitted | Still under review by National Planning Authority (NPA) |
| Quarterly Performance report compiled and submitted | 1 Quarterly Performance report compiled and submitted | No Variation |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Budget conference and Budget framework paper submitted | Developed and submitted Budget Framework Paper 2026/27 | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,450.000 |
| 221007 Books, Periodicals & Newspapers | | 662.402 |
| 221016 Systems Recurrent costs | | 4,290.000 |
| | **Total For Budget Output** | **8,402.402** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,402.402 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Heavy duty printer procured | Procurement process ongoing | Delayed procurement process |
| All Health workers sensitized | All Health workers sensitized | No Variation |
| Mantainence of ICT equipment | Maintenance of ICT equipment done | No Variation |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| monthly mortality audit committee meetings held | 3 (100%) mortality audit committee meetings held | No Variation |
| Streamline EMR | Not yet done | To be done in subsequent quarters |
| 95% points digitized | 90% points digitized | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 707.000 |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **707.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 707.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | | |
|---|---|---|
| Compound cleaned daily and maintained | Compound cleaned daily and maintained | No Variation |
| Waste treatment plant fully functionalized | Waste treatment plant fully functionalized | No Variation |
| Solar power lighting system monitored daily | Solar power lighting system monitored daily | No Variation |
| Electricity bills properly managed by switching on and off the lights and repairs done | 3 electricity bills paid and managed by switching on and off the lights and repairs done | No Variation |
| Waste treatment plant managed daily | Waste treatment plant managed daily | No Variation |
| Hospital wards, clinics and offices cleaned daily | Hospital wards, clinics and offices cleaned daily and 3 monthly bills for cleaning paid | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 2,335.000 |
| 223001 Property Management Expenses | 2,500.000 |
| **Total For Budget Output** | **4,835.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,835.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320021 Hospital management and support services**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| Hospital Buildings renovated and maintained in habitable state | Hospital Buildings renovated and maintained in habitable state | No Variation |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Daily cleaning of all Hospital wards, clinics and offices carried out | Daily cleaning of all Hospital wards, clinics and offices carried out | No Variation |
| Medical equipment repaired | Medical equipment repaired | No Variation |
| Replace with terrazo | Procurement process ongoing for the retainer replacement. | No variation |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Routine Client satisfaction survey carried out | 3 Routine client satisfaction feedback initiative surveys carried out, and reports submitted to stakeholders | No Variation |
| Quality improvement project | 3 Quality improvement (QI) projects monthly meetings held and supported to function | No Variation |
| Services Delivery standards and guidelines disseminated | Services Delivery standards and guidelines disseminated | No Variation |
| Quarterly Support supervision of dialysis satellite centres done | 1 Quarterly Support supervision of dialysis satellite centres done | No Variation |
| daily technical support on roll out of E-AFYA done | Daily technical support on roll out of E-AFYA done | Variation |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held | One Quarterly meeting for Steering committee overseeing E-AFYA Computerization of medical records held | No Variation |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 25 Health trained | Awaiting approval of the client charter | No Variation |
| Client charter implemented | Client charter developed and submitted for approval by the Ministry of Health (MoH) | Awaiting approval of the client charter |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| SACCO meetings held | SACCO meetings held | No Variation |
| Research and project proposals written and approved | Not yet done | Work in progress |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317202 Health innovations and technology uptake promoted** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| Monthly supervision by quality improvement Committee carried out | 3 Monthly supervision by quality improvement Committee carried out | No Variation |
| Monthly supervision | 3 Monthly Support supervision by Clinical Services Committee carried out | No Variation |
| Weekly support supervision by Infection Control and Prevention Committee | 12 support supervision by Infection Control and Prevention Committee carried out | No Variation |
| 2 Research grants | Not yet done | Work in progress |
| Daily Support supervision on roll out of E-AFYA | Daily Support supervision on roll out of E-AFYA | No Variation |
| Quarterly meeting held | 1 Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,740.937 |
| 211107 Boards, Committees and Council Allowances | 24,320.000 |
| 212101 Social Security Contributions | 1,549.607 |
| 221001 Advertising and Public Relations | 2,200.000 |
| 221012 Small Office Equipment | 480.000 |
| 221016 Systems Recurrent costs | 10,000.000 |
| 222001 Information and Communication Technology Services. | 6,730.269 |
| 223001 Property Management Expenses | 23,307.004 |
| 223005 Electricity | 5,000.000 |
| 223006 Water | 31,500.000 |
| 224006 Food Supplies | 28,098.026 |
| 224011 Research Expenses | 2,500.000 |
| 227001 Travel inland | 676.622 |
| 227004 Fuel, Lubricants and Oils | 59,878.250 |
| 228002 Maintenance-Transport Equipment | 2,967.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 26,881.877 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000.000 |
| **Total For Budget Output** | **248,829.592** |
| Wage Recurrent | 0.000 |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 248,829.592 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,173,810.678** |
| | Wage Recurrent | 2,677,725.497 |
| | Non Wage Recurrent | 496,085.181 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1922 Institutional Development of Kiruddu National Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| 20 CCTV cameras procured and old ones replaced | Procurement process ongoing | No Variation |
| A complete Laparoscopic Tower procured | Procurement Process ongoing | No Variation |
| 1 EAFYA server upgrades made | Pending | Limited budget funds |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 39,000.000 |
| | **Total For Budget Output** | **39,000.000** |
| | GoU Development | 39,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **39,000.000** |
| | GoU Development | 39,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **7,012,550.768** |
| | Wage Recurrent | 2,677,725.497 |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 4,295,825.271 |
| | GoU Development | 39,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Medical Services** | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 11,596 patients initiated in Comprehensive HIV/AIDS prevention, care and treatment services | 5,985 (104%) patients initiated on Comprehensive Care and treated |
| 300 Clients treated under Gender- based Violence | 140 (93%) clients treated under GBV |
| 16,000 Patients tested and Counselled | 7,490 (94%) patients tested and counselled |
| 69,120 Condoms distributed | 88,544 (256%) condoms distributed |
| 2900 Patients administered on Prep and 238 patients administered on PEP | Stop work order form the US government reduced outreach programs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,996.407 |
| 212102 Medical expenses (Employees) | | 2,350.000 |
| | **Total For Budget Output** | **7,346.407** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,346.407 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320009 Diagnostic services**

**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| 8000 Units of Blood transfused to patients | 2,669 (67%) units of blood transfused to patients |
| 5,374 TB Investigation carried out Conducted | 3,759 (140%) TB investigations carried out |
| 1,518 Culture and sensitivity tests Conducted | 2,003 (264%) culture and sensitivity tests conducted |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 55,544 Renal functional tests conducted | 58,196 (210%) Renal functional tests conducted |
| 50,880 Liver functional tests conducted | 79,680 (313%) Liver functional tests conducted |
| 16,000 clients for HIV/AIDS counselled and tested | 7,490 (94%) HIV/AIDS tests done |
| 81,500 Other laboratory investigations carried out | 134,489 (330%) other laboratory investigations carried out |
| 5,000 x-ray examinations conducted | 2,707 (109%) x-ray examinations conducted |
| 5,000 Ultra-sound examinations carried out | 2,715 (109%) ultra-sound examinations conducted |
| 2,000 CT Scan examinations conducted | 1,330 (133%) CT Scan examinations conducted |
| 2,868 ECG/ECHO Examinations performed | 2,185 (152%) ECG/ECHO examinations performed |
| 202 endoscopy examinations performed | 162 (162%) endoscopy examinations performed |
| 100 Fluoroscopy examinations performed | 05 (10%) Fluoroscopy examinations performed |
| 100 procedures of Interventions | 06 (12%) procedures of interventions performed |
| 384 Spirometry examinations performed | 83 (43%) Spirometry examinations performed |
| 100% of all medical equipment serviced and maintained in functional order | 31% medical equipment serviced and repaired |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,897.147 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 |
| 223005 Electricity | | 20,000.000 |
| 224005 Laboratory supplies and services | | 28,422.000 |
| 227004 Fuel, Lubricants and Oils | | 24,000.000 |
| | **Total For Budget Output** | **88,319.147** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 88,319.147 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation services**

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | |
| 35 patients on Burns ward served with special nutrition daily for those who are malnourished , food rich in all required nutrients to increase wound healing, maximizing graft take and reduces mortality. | 60 patients on Burns ward served with special nutrition daily |
| 9,524 Children received Vitamin A supplementation | 4,344 (91%) vitamin A supplementation given out |
| 60 patients on burns war supplied with milk or Yoghurt every day | 60 patients on burns ward supplied with milk daily |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | |
| 25,000 vaccinations administered | 10,906 (87%) doses of all antigens administered |
| 240 outreaches carried focusing on Sensitization on nutrition, Youth friendly services, including HIV/AIDS, Counselling and Testing Services, Hygiene and sanitation, Nutrition and immunization ,Women empowerment, Male involvement and environmental | 120 (100%) outreaches carried out |
| 1,200 mothers uptake Family Planning Services | Provided family planning services to 507 (85%) mothers |
| 50,400 Children below 5 received deworming tablets during child days | 8,000 (32%) tablets given out |
| 9,524 Children received Vitamin A supplementation | 4,344 (91%) vitamin A supplementation given out |
| Monthly Surveillance activities targeting Vaccine preventable diseases like measles, influenza like illnesses and sexually transmitted infections carried out. | Surveillance activities carried out monthly |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,200.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 770.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **13,970.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,970.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient services**

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 2,524 patients received treatment provided against both Complicated (880) and uncomplicated (1,644) malaria cases | 1,258 (99.7%) patients received treatment |
| 150 Health workers attended CPD on management of complicated malaria cases | 00 (0%) health workers attended CME on management of complicated malaria cases |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 617 patients who are TB confirmed cases on Treatment | 286 (93%) patients who are TB confirmed on treatment |
| Providing TB Screening Counselling and Testing community members about TB management and Control targeting 5000 members of the community | 809 (32%) community members screened for TB |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 4,800 TB investigations carried out | 3759 (157%) TB investigations carried out |
| 617 patients who are TB confirmed cases on Treatment | 286 (93%) patients who are TB confirmed on treatment |
| Providing TB Screening Counselling and Testing community members about TB management and Control targeting 5000 members of the community | Stop work order from the US government rendered community services at a standstill. |
| 796 cardiovascular patients treated | 557 (140%) cardiovascular patients treated |
| 1000 Trauma cases treated | 487 (97%) trauma cases treated |
| 508 endocrinology patients treated | 389 (153%) Endocrinology patients treated |
| 876 Patients treated in Nephrology ward | 651 (149%) patients treated in Nephrology ward |
| 876 Patients treated in Hematology ward | 338 (77%) patients treated in Haematology ward |
| 1272 patients treated on Infectious Diseases ward | 470 (74%) patients treated on infectious disease ward |
| 155 patients treated in intensive care unit | 37 (49%) patients treated in Intensive Care Unit |
| 725 surgical admissions | 710 (196%) surgical admissions |
| 1055 patients treated on Burns wards | 837 (159%) patients treated on Burns ward |
| 15, 686 inpatients on Gastro enterology Tract , Nephrology, Hematology, Neurology, Infectious diseases, Pulmonology wards treated and discharged | 7,192 (92%) inpatients on Gastro enterology Tract, Nephrology, Haematology, Neurology, Infectious diseases, Pulmonology wards treated and discharged |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 2000 Physiotherapy sessions carried out | 3,287 (132%) physiotherapy sessions carried out |
| 4,800 TB investigations carried out | 3759 (157%) TB investigations carried out |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 500 patients receiving Palliative care services | 150 (60%) patients receiving palliative care services |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| Fumigating on Quarterly basis and other Malaria vector control activities implemented including Indoor Residual ,praying and fumigating the trenches, drains and destroy mosquito larval sources | 2 (100%) fumigation done |
| 124,917 patients receiving curative services | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35,806.855 |
| 212103 Incapacity benefits (Employees) | 1,030.000 |
| 221001 Advertising and Public Relations | 600.042 |
| 221007 Books, Periodicals & Newspapers | 1,180.806 |
| 221008 Information and Communication Technology Supplies. | 9,128.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,130.000 |
| 222001 Information and Communication Technology Services. | 10,000.000 |
| 223001 Property Management Expenses | 93,036.000 |
| 223004 Guard and Security services | 14,990.412 |
| 223005 Electricity | 139,814.000 |
| 223006 Water | 61,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 6,000.000 |
| 224001 Medical Supplies and Services | 102,834.169 |
| 224006 Food Supplies | 192,230.428 |
| 227004 Fuel, Lubricants and Oils | 83,000.000 |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228001 Maintenance-Buildings and Structures | | 260.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 6,249.999 |
| | **Total For Budget Output** | **765,290.711** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 765,290.711 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Annual Procurement plan for Medicines and Health Supplies submitted to NMS worth 6.5Bn. from which monthly deliveries are made | NA |
| Quarterly Medicines and therapeutics Committee meetings held | 2 MTC Meeting held |
| Monthly Requestions for medicines and Health Supplies for dialaysis patients processed worth UGX875M per month | 6 Monthly requestions submitted |
| Establish Dialysis services to Hoima Regional Referral Hospital through retraining the staff and providing dialaysis consumables | Dialysis consumables supplied to Hoima RRH |
| Supplying dialysis consumables to LIRA, Mbarara, Mbale Regina Referral Hospitals on quarterly basis | Dialysis consumables supplied to Lira, Mbale, Mbarara , Hoima RRH and Kawempe NRH |
| Carrying out Quarterly support supervision for Dialysis services at Mbarara, Lira, Mbale and Hoima Reginal Referral Hospitals | Support supervision carried out at Lira, Mbale, Mbarara and Hoima Regional Referral Hospitals; and Kawempe National Referral Hospital |
| Monthly requestion for Laboratory and Supplies processed | 6 Monthly requisitions for Lab supplies made |
| Pharmacovigilance and Antimicrobial Stewardship activities implemented | Pharmacovigilance and AMR activities carried out |
| Quarterly Stock taking activities carried out | 1 Stock taking activities carried out |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224001 Medical Supplies and Services | | 5,571,490.970 |
| | **Total For Budget Output** | **5,571,490.970** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,571,490.970 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient services**

**PIAP Output: 12311101 Integrated community health services package rolled out in all villages**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Quarterly meetings held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/AIDS care at the community level | Two meeting held with VHTS, CHEWS and 12 Community based organizations serving patients in HIV/AIDS care at the community level |

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 50 health workers trained in providing holistic care and treatment for people with viral hepatitis | NA |
| 2,300 patients treated for Hepatitis | 862 (75%) patients treated for Hepatitis |

**PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| Carry out Physical exercises weekly by Health workers at the Hospital and participate in the annual National Physical exercise day | 32 (100%) Physical exercises carried out by health workers at the hospital |
| Daily data collection, analysis and use for decision making | Daily data collected, analyzed and used for decision making |
| Active surveillance activities undertaken | Active surveillance activities undertaken |
| 1,717 Patients tested for Hepatitis | 1,439 (168%) patients tested for Hepatitis |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily | 35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 300 patients access nutritional support among the elderly, young children and the sick | 75 patients access nutritional support among the elderly, young children and the sick |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily | 35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily |
| 300 patients access nutritional support among the elderly, young children and the sick | 150 patients access nutritional support among the elderly, young children and the sick |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | |
| 1,200 youth reached with Sexual Reproductive Health /Family planning services | 507 (85%) youths reached with Sexual Reproductive Health / Family planning services |
| 20 Health workers Trained in Client-oriented FP & SRH services | 0 (0%) Health workers Trained in Client-oriented FP & SRH services |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1,717 Patients tested for Hepatitis | 1,439 (168%) patients tested for Hepatitis |
| 50 health workers trained in providing holistic care and treatment for people with viral hepatitis | NA |
| 2,300 patients treated for Hepatitis | 862 (75%) patients treated for Hepatitis |
| Medicines and Health Supplies worth 9.2Bn for dialysis patients procured | Dialysis consumables worth 5.6Bn procured and dispensed |
| Medicines and Health supplies procured from NMS worth 6.5 Bn | Medicines and health supplies worth 3.2BN procured from NMS |
| 12 Medicines and Therapeutics Committee meetings held | 2 MTC Meeting held |
| 40,837 patients in OPD general clinic receiving prescribed medicines | 35, 211 (172%) patients in OPD general clinic receiving prescribed medicines |
| 58,301 patients receiving prescribed medicines in the Specialist Clinics | 57,386 (197%) patients receiving prescribed medicines in the Specialist Clinics |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 99,742.027 |
| 212101 Social Security Contributions | 7,013.137 |
| 221001 Advertising and Public Relations | 2,484.959 |
| 221008 Information and Communication Technology Supplies. | 12,794.000 |
| 221009 Welfare and Entertainment | 7,640.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 221016 Systems Recurrent costs | 10,000.000 |
| 222001 Information and Communication Technology Services. | 15,000.000 |
| 223001 Property Management Expenses | 62,579.800 |
| 223004 Guard and Security services | 24,996.804 |
| 223005 Electricity | 171,756.500 |
| 223006 Water | 24,000.000 |
| 224001 Medical Supplies and Services | 31,402.000 |
| 224011 Research Expenses | 3,750.000 |
| 227004 Fuel, Lubricants and Oils | 52,243.500 |
| 228001 Maintenance-Buildings and Structures | 2,623.000 |
| 228002 Maintenance-Transport Equipment | 9,144.900 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 6,101.303 |
| **Total For Budget Output** | **548,271.930** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 548,271.930 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320113 Prevention and rehabilitation services**

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| 5,000 Physiotherapy sessions carried out | 3,287 (132%) physiotherapy sessions carried out |
| 2,000 occupational therapy sessions carried out | 710 (71%) occupational therapy sessions carried out |
| 150 Health Workers trained on the basic rehabilitation services package | 0 (0%) Health workers trained |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 2 awareness campaigns on disability prevention and rehabilitation services conducted | 0 (0%) awareness campaign conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 17,293.000 |
| 221008 Information and Communication Technology Supplies. | | 2,489.800 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 223001 Property Management Expenses | | 11,957.800 |
| 223005 Electricity | | 14,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 20,000.000 |
| 224010 Protective Gear | | 3,406.336 |
| 226002 Licenses | | 216.000 |
| 227004 Fuel, Lubricants and Oils | | 13,593.500 |
| 228001 Maintenance-Buildings and Structures | | 3,245.000 |
| 228002 Maintenance-Transport Equipment | | 6,316.100 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 21,495.299 |
| | **Total For Budget Output** | **119,012.835** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 119,012.835 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **7,113,702.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,113,702.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317101 Financial risk protection for health increased** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| 4 Audit reports compiled ,produced and submitted to Internal Auditor General | 2 Quarterly report compiled, produced and submitted to Internal Auditor General |
| 4 monitoring and evaluation supervisions conducted | 2 Monitoring and Evaluation supervision conducted |
| All goods and services and works projects implemented are inspected and reports made | All goods and services verified |
| 4 Performance reviews conducted | 2 performance reviews held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,895.959 |
| **Total For Budget Output** | **8,895.959** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 8,895.959 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human resource management**

| | |
|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 50 Health workers ( 10 Nursing officers for Bachelors degree in Nursing, 15 Enrolled Nurses diploma nursing course, 10 Medical officers undertaking Master degree programs, 10 Administrative staff Diploma and Master programs ) trained | 25 Health workers undergoing training |
| 12 Continuous Professional Development Programs undertaken | 6 Continuous Professional Development Programs undertaken |
| 296 Health workers trained Hands on E-AFYA computerization program | 162(109%) Health workers trained |
| Monthly analysis of attendance to duty data and feedback provided to key stakeholders | 6 monthly reports of duty to attendance analyzed |
| Payroll for paying monthly Pension for all retirees made | 6 monthly payrolls for pension and salaries made and effected. |
| Payment for Gratuity effected | Payment for Gratuity effected |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 5,366,686.321 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 803.334 |
| 221009 Welfare and Entertainment | | 11,563.360 |
| 221016 Systems Recurrent costs | | 12,500.000 |
| 273104 Pension | | 78,634.070 |
| 273105 Gratuity | | 238,133.988 |
| | **Total For Budget Output** | **5,708,321.073** |
| | Wage Recurrent | 5,366,686.321 |
| | Non Wage Recurrent | 341,634.752 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 12090302 Improved Health Subprogram M&E activities**

**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

| | |
|---|---|
| Quarterly Monitoring and Evaluation activities undertaken | 2 Monitoring and Evaluation Activity undertaken |
| Strategic Plan 2025/26-2029/30 developed and submitted and implemented | Strategic plan developed and submitted |
| Quarterly performance reports compiled and submitted | 2 Quarterly Performance report compiled and submitted |

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Budget Framework Paper 2026/27 developed and submitted | Developed and submitted Budget Framework Paper 2026/27 |
| Ministerial Policy Statement FY 2025/26 developed and submitted | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,419.500 |
| 221007 Books, Periodicals & Newspapers | | 1,296.005 |
| 221016 Systems Recurrent costs | | 8,580.000 |
| | **Total For Budget Output** | **17,295.505** |
| | Wage Recurrent | 0.000 |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 17,295.505 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 1 Heavy duty printer procured and networked<br>and other Light ICT accessories procured to complete roll out of the Computerization of medical records | Procurement process ongoing |
| 296 Health workers sensitized on the E-AFYA program hands on | All Health workers sensitized |
| Maintenance of all ICT equipment to ensure efficiency and reduce down time | Maintenance of ICT equipment done |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| | |
|---|---|
| Monthly mortality audit committee meetings held | 6 (100%) mortality audit committee meetings held |
| Streamlining the use of electronic document management in the registry | Not yet done |
| 90% of all service points digitized and networked | 90% points digitized |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,207.000 |
| | **Total For Budget Output** | **2,207.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,207.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Compound cleaned daily and maintained with green flowers | Compound cleaned daily and maintained |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| Waste treatment plant for managing the effluent from Hospital and staff quarters fully functionalized | Waste treatment plant fully functionalized |
| Solar power lighting system monitored daily | Solar power lighting system monitored daily |
| Electricity bills properly managed by switching on and off the lights and repairs done | 6 electricity bills paid and managed by switching on and off the lights and repairs done |
| Waste Treatment Plant managed daily | Waste treatment plant managed daily |
| Hospital wards, clinics and offices cleaned daily using appropriate chemicals and technology | Hospital wards, clinics and offices cleaned daily and 6 monthly bills for cleaning paid |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221003 Staff Training | | 4,835.000 |
| 223001 Property Management Expenses | | 2,500.000 |
| | **Total For Budget Output** | **7,335.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,335.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320021 Hospital management and support services**

| | |
|---|---|
| **PIAP Output: 12312103 Health Infrastructure improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Hospital Buildings renovated and maintained in habitable state | Hospital Buildings renovated and maintained in habitable state |
| Daily cleaning of all Hospital awards, offices and clinics carried out | Daily cleaning of all Hospital wards, clinics and offices carried out |
| Medical equipment repaired and functional | Medical equipment repaired |
| Terrazzo at Administrative Buildings replaced with epoxy or vinyl floor | Procurement process ongoing for the retainer replacement. |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 12 Routine client satisfaction feedback initiative surveys carried out and report processed , disseminate report with patients, Hospital management, committees and MOH | 6 Routine client satisfaction feedback initiative surveys carried out, and reports submitted to stakeholders |
| Quality improvement (QI) projects including 5s-CQI-TQM, Infection prevention and control committees holding monthly meetings (12) and supported to function | 6 Quality improvement (QI) projects monthly meetings held and supported to function |
| Service delivery standards, guidelines, manuals, SOPs disseminated | Services Delivery standards and guidelines disseminated |
| Quarterly support Supervision visits carried out to the 3 Regional Referral Hospitals Providing Dialysis Services | 2 Quarterly Support supervision of dialysis satellite centres done |
| Daily Technical support supervision carried out by Hospital management on roll out of E-AFYA Program | Daily technical support on roll out of E-AFYA done |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held | 2 Quarterly meeting for Steering committee overseeing E-AFYA Computerization of medical records held |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 50 Health workers sensitized on Human rights based approach, client charter and ethical conduct . | Awaiting approval of the client charter |
| Client Charter for Kiruddu National Referral Hospital clients developed and disseminated | Client charter developed and submitted for approval by the Ministry of Health (MoH) |
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| SACCO for staff established | SACCO meetings held |
| Research and project proposals written and approved to generate additional funding to the Hospital | Not yet done |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317202 Health innovations and technology uptake promoted** | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | |
| Monthly Support Supervision by Quality improvement committee carried out | 6 Monthly supervision by quality improvement Committee carried out |
| Monthly Support supervision by Clinical Services Committee carried out | 6 Monthly Support supervision by Clinical Services Committee carried out |
| Weekly support supervision by Infection Control and Prevention Committee carried | 24 support supervision by Infection Control and Prevention Committee carried out |
| 6 Health Research grants provided to health workers as innovation awards | Not yet done |
| Daily Technical support supervision carried out by Hospital management on roll out of E-AFYA Program | Daily Support supervision on roll out of E-AFYA |
| Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held | 2 Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 46,740.937 |
| 211107 Boards, Committees and Council Allowances | 40,975.000 |
| 212101 Social Security Contributions | 4,387.717 |
| 221001 Advertising and Public Relations | 4,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 |
| 221012 Small Office Equipment | 480.000 |
| 221016 Systems Recurrent costs | 20,000.000 |
| 222001 Information and Communication Technology Services. | 14,072.550 |
| 223001 Property Management Expenses | 43,207.004 |
| 223005 Electricity | 10,000.000 |
| 223006 Water | 63,000.000 |
| 224006 Food Supplies | 49,889.110 |
| 224011 Research Expenses | 2,500.000 |
| 227001 Travel inland | 1,236.622 |
| 227004 Fuel, Lubricants and Oils | 119,756.500 |
| 228002 Maintenance-Transport Equipment | 2,967.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 36,911.427 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000.000 |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **464,023.867** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 464,023.867 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,208,078.404** |
| | Wage Recurrent | 5,366,686.321 |
| | Non Wage Recurrent | 841,392.083 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1922 Institutional Development of Kiruddu National Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 20 CCTV cameras procured and old ones replaced | Procurement process ongoing |
| A complete Laparoscopic Tower procured | Procurement Process ongoing |
| One Staff van procured | NA |
| 1 EAFYA server upgrades made | Pending |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 39,000.000 |
| | **Total For Budget Output** | **39,000.000** |
| | GoU Development | 39,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **39,000.000** |
| | GoU Development | 39,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| *AIA* | | 0.000 |
| | **GRAND TOTAL** | **13,360,780.404** |
| | Wage Recurrent | 5,366,686.321 |
| | Non Wage Recurrent | 7,955,094.083 |
| | GoU Development | 39,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Medical Services** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 11,596 patients initiated in Comprehensive HIV/AIDS prevention, care and treatment services | 2869 patients initiated on care and treatment for care and treatment | 2869 patients initiated on care and treatment for care and treatment |
| 300 Clients treated under Gender- based Violence | 75 clients treated under GBV | 75 clients treated under GBV |
| 16,000 Patients tested and Counselled | 4000 patients counselled and tested | 4000 patients counselled and tested |
| 69,120 Condoms distributed | 17280 condoms distributed | 17280 condoms distributed |
| 2900 Patients administered on Prep and 238 patients administered on PEP | 725 patients counselled on PEP and PREP | 725 patients counselled on PEP and PREP |
| **Key Service Area:320009 Diagnostic services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 8000 Units of Blood transfused to patients | 2000 units of blood transfused to patients | 2000 units of blood transfused to patients |
| 5,374 TB Investigation carried out Conducted | 1344 TB investigations carried out | 1344 TB investigations carried out |
| 1,518 Culture and sensitivity tests Conducted | 380 culture and sensitivity tests conducted | 380 culture and sensitivity tests conducted |
| 55,544 Renal functional tests conducted | 13886 renal functional tests conducted | 13886 renal functional tests conducted |
| 50,880 Liver functional tests conducted | 12720 Liver functional tests conducted | 12720 Liver functional tests conducted |
| 16,000 clients for HIV/AIDS counselled and tested | 4000 HIV/AIDS counselled and tested | 4000 HIV/AIDS counselled and tested |
| 81,500 Other laboratory investigations carried out | 20375 other laboratory investigations carried out | 20375 other laboratory investigations carried out |
| 5,000 x-ray examinations conducted | 1250 x-ray examinations conducted | 1250 x-ray examinations conducted |
| 5,000 Ultra-sound examinations carried out | 1250 ultra-sound examinations conducted | 1250 ultra-sound examinations conducted |
| 2,000 CT Scan examinations conducted | 500 CT Scan examinations conducted | 500 CT Scan examinations conducted |
| 2,868 ECG/ECHO Examinations performed | 717 ECG/ECHO examinations performed | 717 ECG/ECHO examinations performed |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320009 Diagnostic services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 202 endoscopy examinations performed | 51 endoscopy examinations performed | 51 endoscopy examinations performed |
| 100 Fluoroscopy examinations performed | 25 Fluoroscopy examinations performed | 25 Fluoroscopy examinations performed |
| 100 procedures of Interventions | 25 procedures of interventions performed | 25 procedures of interventions performed |
| 384 Spirometry examinations performed | 96 Spirometry examinations performed | 96 Spirometry examinations performed |
| 100% of all medical equipment serviced and maintained in functional order | 100% medical equipment serviced and repaired | 100% medical equipment serviced and repaired |
| **Key Service Area:320022 Immunisation services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 35 patients on Burns ward served with special nutrition daily for those who are malnourished , food rich in all required nutrients to increase wound healing, maximizing graft take and reduces mortality. | 35 patients on Burns ward served with special nutrition daily | 60 patients on Burns ward served with special nutrition daily |
| 9,524 Children received Vitamin A supplementation | 2381 children receiving Vitamin A supplementation | 2381 children receiving Vitamin A supplementation |
| 60 patients on burns war supplied with milk or Yoghurt every day | 60 patients on burns ward supplied with milk or yoghurt daily | 60 patients on burns ward supplied with milk |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 25,000 vaccinations administered | 6250 Vaccinations administered | 6250 Vaccinations administered |
| 240 outreaches carried focusing on Sensitization on nutrition, Youth friendly services, including HIV/AIDS, Counselling and Testing Services, Hygiene and sanitation, Nutrition and immunization ,Women empowerment, Male involvement and environmental | 60 outreaches carried out | 60 outreaches carried out |
| 1,200 mothers uptake Family Planning Services | 300 mothers uptake family planning | 300 mothers uptake family planning |
| 50,400 Children below 5 received deworming tablets during child days | 12600 children below 5 received deworming tablets during child days | 12600 children below 5 received deworming tablets during child days |
| 9,524 Children received Vitamin A supplementation | 2381 children received vitamin A supplementation | 2381 children received vitamin A supplementation |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320022 Immunisation services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| Monthly Surveillance activities targeting Vaccine preventable diseases like measles, influenza like illnesses and sexually transmitted infections carried out. | Surveillance activities carried out monthly | Surveillance activities carried out monthly |
| **Key Service Area:320023 Inpatient services** | | |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 2,524 patients received treatment provided against both Complicated (880) and uncomplicated (1,644) malaria cases | 631 patients received treatment | 631 patients received treatment |
| 150 Health workers attended CPD on management of complicated malaria cases | 38 Health workers attended CME on management of complicated malaria cases | 38 Health workers attended CME on management of complicated malaria cases |
| **PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 617 patients who are TB confirmed cases on Treatment | 154 patients who are TB confirmed on treatment | 154 patients who are TB confirmed on treatment |
| Providing TB Screening Counselling and Testing community members about TB management and Control targeting 5000 members of the community | 1250 Community members screened for TB | 1250 Community members screened for TB |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 4,800 TB investigations carried out | 1200 TB investigations carried out | 1200 TB investigations carried out |
| 617 patients who are TB confirmed cases on Treatment | 154 patients who are TB confirmed on treatment | 154 patients who are TB confirmed on treatment |
| Providing TB Screening Counselling and Testing community members about TB management and Control targeting 5000 members of the community | 1250 Community members screened for TB | 1250 Community members screened for TB |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient services** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 796 cardiovascular patients treated | 199 cardiovascular patients treated | 199 cardiovascular patients treated |
| 1000 Trauma cases treated | 250 trauma cases treated | 250 trauma cases treated |
| 508 endocrinology patients treated | 127 endocrinology patients treated | 127 endocrinology patients treated |
| 876 Patients treated in Nephrology ward | 219 patients treated in Nephrology ward | 219 patients treated in Nephrology ward |
| 876 Patients treated in Hematology ward | 219 patients treated in Hematology ward | 219 patients treated in Hematology ward |
| 1272 patients treated on Infectious Diseases ward | 318 patients treated on infectious disease ward | 318 patients treated on infectious disease ward |
| 155 patients treated in intensive care unit | 39 patients treated in intensive care unit | 39 patients treated in intensive care unit |
| 725 surgical admissions | 181 surgical admissions | 181 surgical admissions |
| 1055 patients treated on Burns wards | 264 patients treated on Burns ward | 264 patients treated on Burns ward |
| 15, 686 inpatients on Gastro enterology Tract , Nephrology, Hematology, Neurology, Infectious diseases, Pulmonology wards treated and discharged | 3922 Gastro patients treated | 3922 Gastro patients treated |
| 2000 Physiotherapy sessions carried out | 500 Physiotherapy sessions carried out | 500 Physiotherapy sessions carried out |
| 4,800 TB investigations carried out | 1200 TB investigations carried out | 1200 TB investigations carried out |
| **PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 500 patients receiving Palliative care services | 125 patients receiving palliative care services | 125 patients receiving palliative care services |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Fumigating on Quarterly basis and other Malaria vector control activities implemented including Indoor Residual ,praying and fumigating the trenches, drains and destroy mosquito larval sources | fumigation done quarterly | 1 fumigation done quarterly |
| 124,917 patients receiving curative services | 31230 patients receiving curaive services | 31230 patients receiving curaive services |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Annual Procurement plan for Medicines and Health Supplies submitted to NMS worth 6.5Bn. from which monthly deliveries are made | NA | |
| Quarterly Medicines and therapeutics Committee meetings held | I MTC Meeting held | I MTC Meeting held |
| Monthly Requestions for medicines and Health Supplies for dialaysis patients processed worth UGX875M per month | Monthly requestions submitted | Monthly requestions submitted |
| Establish Dialysis services to Hoima Regional Referral Hospital through retraining the staff and providing dialaysis consumables | Supplying Dialysis consumables to Hoima RRH | Supplying Dialysis consumables to Hoima RRH |
| Supplying dialysis consumables to LIRA, Mbarara, Mbale Regina Referral Hospitals on quarterly basis | Supplying dialysis consumables to Mbale, Lira and Mbarara RRH | Supplying dialysis consumables to Mbale, Lira and Mbarara RRH |
| Carrying out Quarterly support supervision for Dialysis services at Mbarara, Lira, Mbale and Hoima Reginal Referral Hospitals | Support supervision to Mbale, Lira, Mbarara and Hoima RRH | 1 Support supervision to Mbale, Lira, Mbarara and Hoima and Kawempe RRH |
| Monthly requestion for Laboratory and Supplies processed | Monthly requisitions for Lab supplies made | Monthly requisitions for Lab supplies made |
| Pharmacovigilance and Antimicrobial Stewardship activities implemented | Pharmacovigilance and AMR activities carried | Pharmacovigilance and AMR activities carried |
| Quarterly Stock taking activities carried out | Quarterly Stock taking carried out | Quarterly Stock taking carried out |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient services** | | |
| **PIAP Output: 12311101 Integrated community health services package rolled out in all villages** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Quarterly meetings held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/AIDS care at the community level | Quarterly meetings held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/AIDS care at the community level | Quarterly meetings held with VHTS, CHEWS and 6 Community based organizations serving patients in HIV/AIDS care at the community level |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 50 health workers trained in providing holistic care and treatment for people with viral hepatitis | 25 health workers trained | 25 health workers trained |
| 2,300 patients treated for Hepatitis | 575 patients treated against Hepatitis | 575 patients treated against Hepatitis |
| **PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Carry out Physical exercises weekly by Health workers at the Hospital and participate in the annual National Physical exercise day | Physical exercises carried out by health workers weekly at the hospital | Physical exercises carried out by health workers weekly at the hospital |
| Daily data collection, analysis and use for decision making | Daily data collected, analyzed and used for decision making | Daily data collected, analyzed and used for decision making |
| Active surveillance activities undertaken | Active surveillance activities undertaken | Active surveillance activities undertaken |
| 1,717 Patients tested for Hepatitis | 429 patients testing for Hepatitis | 429 patients testing for Hepatitis |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily | 35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily | 35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily |
| 300 patients access nutritional support among the elderly, young children and the sick | 75 patients access nutritional support among the elderly, young children and the sick | 75 patients access nutritional support among the elderly, young children and the sick |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient services** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily | 35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily | 35 malnourished patients served with nutritious foods at Burns wards and Nutrition promotion and malnutrition rehabilitation services provided daily |
| 300 patients access nutritional support among the elderly, young children and the sick | 75 patients access nutritional support among the elderly, young children and the sick | 75 patients access nutritional support among the elderly, young children and the sick |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 1,200 youth reached with Sexual Reproductive Health /Family planning services | 300 youth reached with Sexual Reproductive Health /Family planning services | 300 youth reached with Sexual Reproductive Health /Family planning services |
| 20 Health workers Trained in Client-oriented FP & SRH services | NA | 20 Health workers trained in client-oriented FP & SFH services |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1,717 Patients tested for Hepatitis | 429 patients testing for Hepatitis | 429 patients testing for Hepatitis |
| 50 health workers trained in providing holistic care and treatment for people with viral hepatitis | 25 health workers trained | 25 health workers trained |
| 2,300 patients treated for Hepatitis | 575 patients treated against Hepatitis | 575 patients treated against Hepatitis |
| Medicines and Health Supplies worth 9.2Bn for dialysis patients procured | Dialysis Consumables worth 2.8B procured and dispensed | Dialysis Consumables worth 2.8B procured and dispensed |
| Medicines and Health supplies procured from NMS worth 6.5 Bn | Medicines and health supplies worth 1.6bn procured from NMS | Medicines and health supplies worth 1.6bn procured from NMS |
| 12 Medicines and Therapeutics Committee meetings held | 3 Medicines and Therapeutics Committee meetings held | 3 Medicines and Therapeutics Committee meetings held |
| 40,837 patients in OPD general clinic receiving prescribed medicines | 10209 patients in OPD general clinic receiving prescribed medicines | 10209 patients in OPD general clinic receiving prescribed medicines |
| 58,301 patients receiving prescribed medicines in the Specialist Clinics | 14575 patients receiving prescribed medicines in the Specialist Clinics | 14575 patients receiving prescribed medicines in the Specialist Clinics |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320113 Prevention and rehabilitation services** | | |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 5,000 Physiotherapy sessions carried out | 1250 physiotherapy sessions carried out | 1250 physiotherapy sessions carried out |
| 2,000 occupational therapy sessions carried out | 500 occupational therapy carried out | 500 occupational therapy carried out |
| 150 Health Workers trained on the basic rehabilitation services package | 50 Health workers trained | 50 Health workers trained |
| 2 awareness campaigns on disability prevention and rehabilitation services conducted | 1 awareness campaign conducted | 1 awareness campaign conducted |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12317101 Financial risk protection for health increased** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| 4 Audit reports compiled ,produced and submitted to Internal Auditor General | 1 Quarterly report compiled, produced and submitted to Internal Auditor General | 1 Quarterly report compiled, produced and submitted to Internal Auditor General |
| 4 monitoring and evaluation supervisions conducted | 1 monitoring and evaluation supervision conducted | 1 monitoring and evaluation supervision conducted |
| All goods and services and works projects implemented are inspected and reports made | all good and services verified | all good and services verified |
| 4 Performance reviews conducted | 1 performance review held | 1 performance review held |
| **Key Service Area:000005 Human resource management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 50 Health workers ( 10 Nursing officers for Bachelors degree in Nursing, 15 Enrolled Nurses diploma nursing course, 10 Medical officers undertaking Master degree programs, 10 Administrative staff Diploma and Master programs ) trained | 10 Health workers trained | 10 Health workers trained |
| 12 Continuous Professional Development Programs undertaken | 3 Professional Continuous Development held | 3 Professional Continuous Development held |
| 296 Health workers trained Hands on E-AFYA computerization program | 74 Health workers trained | 74 Health workers trained |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human resource management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Monthly analysis of attendance to duty data and feedback provided to key stakeholders | Monthly analysis of duty attendance done | 3 Monthly analysis of duty attendance done |
| Payroll for paying monthly Pension for all retirees made | pension for all retirees paid | 3 monthly payrolls for pension and salaries made and payment effected. |
| Payment for Gratuity effected | NA | Payment of Gratuity effected. |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090302 Improved Health Subprogram M&E activities** | | |
| **Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation** | | |
| Quarterly Monitoring and Evaluation activities undertaken | Quarterly monitoring and Evaluation activities undertaken | Quarterly monitoring and Evaluation activities undertaken |
| Strategic Plan 2025/26-2029/30 developed and submitted and implemented | Strategic Plan implemented | Strategic Plan implemented |
| Quarterly performance reports compiled and submitted | Quarterly Performance report compiled and submitted | Quarterly Performance report compiled and submitted |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Budget Framework Paper 2026/27 developed and submitted | Budget framework 2026/27 done | Budget framework 2026/27 done |
| Ministerial Policy Statement FY 2025/26 developed and submitted | Ministerial Policy Statement | Ministerial Policy Statement |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1 Heavy duty printer procured and networked and other Light ICT accessories procured to complete roll out of the Computerization of medical records | payment made | payment made |
| 296 Health workers sensitized on the E-AFYA program hands on | 74 Health Workers sensitized | 74 Health Workers sensitized |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Maintenance of all ICT equipment to ensure efficiency and reduce down time | Mantainence of ICT equipment | Mantainence of ICT equipment |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| Monthly mortality audit committee meetings held | Monthly Mortality audit committee meetings held | 3 Monthly Mortality audit committee meetings held |
| Streamlining the use of electronic document management in the registry | Streamline EMR | Streamline EMR |
| 90% of all service points digitized and networked | 98% points digitized | 98% points digitized |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Compound cleaned daily and maintained with green flowers | Compound cleaned daily and maintained | Compound cleaned daily and maintained |
| Waste treatment plant for managing the effluent from Hospital and staff quarters fully functionalized | Waste treatment plant fully functionalized | Waste treatment plant fully functionalized |
| Solar power lighting system monitored daily | Solar power lighting system monitored daily | Solar power lighting system monitored daily |
| Electricity bills properly managed by switching on and off the lights and repairs done | Electricity bills properly managed by switching on and off the lights and repairs done | Electricity bills properly managed by switching on and off the lights and repairs done |
| Waste Treatment Plant managed daily | Waste treatment plant managed daily | Waste treatment plant managed daily |
| Hospital wards, clinics and offices cleaned daily using appropriate chemicals and technology | Hospital wards, clinics and offices cleaned daily | Hospital wards, clinics and offices cleaned daily |
| **Key Service Area:320021 Hospital management and support services** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Hospital Buildings renovated and maintained in habitable state | Hospital Buildings renovated and maintained in habitable state | Hospital Buildings renovated and maintained in habitable state |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320021 Hospital management and support services** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Daily cleaning of all Hospital awards, offices and clinics carried out | Daily cleaning of all Hospital wards, clinics and offices carried out | Daily cleaning of all Hospital wards, clinics and offices carried out |
| Medical equipment repaired and functional | Medical equipment repaired | Medical equipment repaired |
| Terrazzo at Administrative Buildings replaced with epoxy or vinyl floor | make payment | make payment |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 12 Routine client satisfaction feedback initiative surveys carried out and report processed , disseminate report with patients, Hospital management, committees and MOH | Routine Client Satisfaction | 3 Routine Client Satisfaction feedback initiative surveys carried out. |
| Quality improvement (QI) projects including 5s-CQI-TQM, Infection prevention and control committees holding monthly meetings (12) and supported to function | Quality improvement project | 3 Quality improvement committee meetings held |
| Service delivery standards, guidelines, manuals, SOPs disseminated | Services delivery standards | Services delivery standards, guidelines, manuals and SOPs disseminated |
| Quarterly support Supervision visits carried out to the 3 Regional Referral Hospitals Providing Dialysis Services | Quarterly support supervision | 1 Quarterly support supervision to dialysis satellite centers done |
| Daily Technical support supervision carried out by Hospital management on roll out of E-AFYA Program | Daily technical support | Daily technical support |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held | Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held | Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320021 Hospital management and support services** | | |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 50 Health workers sensitized on Human rights based approach, client charter and ethical conduct . | NA | 50 health workers sensitized on human rights based approach, client charter and ethical conduct. |
| Client Charter for Kiruddu National Referral Hospital clients developed and disseminated | client charter implemented | client charter implemented |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| SACCO for staff established | SACCO meetings held | SACCO meetings held |
| Research and project proposals written and approved to generate additional funding to the Hospital | Research and Project proposals | Research and Project proposals |
| **PIAP Output: 12317202 Health innovations and technology uptake promoted** | | |
| **Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.** | | |
| Monthly Support Supervision by Quality improvement committee carried out | Monthly supervision | 3 Monthly supervisions carried out |
| Monthly Support supervision by Clinical Services Committee carried out | Monthly Supervision | 3 Monthly support Supervision carried out by clinical services committee |
| Weekly support supervision by Infection Control and Prevention Committee carried | Weekend supervision | Weekend supervision |
| 6 Health Research grants provided to health workers as innovation awards | 2 research grants | 2 research grants provided to health workers |
| Daily Technical support supervision carried out by Hospital management on roll out of E-AFYA Program | Daily Support supervision | Daily Support supervision |
| Quarterly meetings for Steering committee overseeing E-AFYA Computerization of medical records held | Quarterly meeting held | 1 Quarterly meeting held |
| *Develoment Projects* | | |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1922 Institutional Development of Kiruddu National Referral Hospital** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 100x100 FT plot of Land procured for Hospital expansion | NA | Payment for land effected |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 20 CCTV cameras procured and old ones replaced | NA | Clock IN System procured |
| A complete Laparoscopic Tower procured | A complete Laparoscopic Tower procured | A complete Laparoscopic Tower procured |
| One Staff van procured | One Staff van procured | One Staff van procured |
| 1 EAFYA server upgrades made | NA | |

# VOTE: 417 Kiruddu National Referral Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142162 | Sale of Medical Services-From Government Units | 0.941 | 0.505 |
| | **Total** | **0.941** | **0.505** |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 15.081 | 15.081 | 7.540 | 7.270 | 50.0 % | 48.0 % | 96.4 % |
| | Non-Wage | 11.173 | 11.173 | 5.587 | 4.774 | 50.0 % | 42.7 % | 85.4 % |
| Devt. | GoU | 0.810 | 0.810 | 0.470 | 0.009 | 58.0 % | 1.1 % | 1.9 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **27.064** | **27.064** | **13.597** | **12.053** | **50.2 %** | **44.5 %** | **88.6 %** |
| **Total GoU+Ext Fin (MTEF)** | | **27.064** | **27.064** | **13.597** | **12.053** | **50.2 %** | **44.5 %** | **88.6 %** |
| Arrears | | 0.483 | 0.483 | 0.268 | 0.268 | 60.0 % | 60.0 % | 100.0 % |
| **Total Budget** | | **27.547** | **27.547** | **13.865** | **12.321** | **50.3 %** | **44.7 %** | **88.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **27.547** | **27.547** | **13.865** | **12.321** | **50.3 %** | **44.7 %** | **88.9 %** |
| **Total Vote Budget Excluding Arrears** | | **27.064** | **27.064** | **13.597** | **12.053** | **50.2 %** | **44.5 %** | **88.6 %** |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **27.547** | **27.547** | **13.865** | **12.322** | **50.3 %** | **44.7 %** | **88.9%** |
| Vote Function:01 Regional Referral Hospital Services | 27.547 | 27.547 | 13.865 | 12.322 | 50.3 % | 44.7 % | 88.9% |
| **Total for the Vote** | **27.547** | **27.547** | **13.865** | **12.322** | **50.3 %** | **44.7 %** | **88.9 %** |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **0.043** | Bn Shs | Department : 002 Diagnostic Services |
| | Reason: a) Ongoing renovation works, awaiting completion<br>b) Internet Supplier Payment for December, awaiting for invoice | |
| ***Items*** | | |
| **0.012** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: Internet Supplier Payment for December, awaiting for invoice |
| **0.010** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Ongoing renovation works, awaiting completion |
| **0.108** | Bn Shs | Department : 003 Obstetrics and Gynaecological Services |
| | Reason: Supplier Payment for December, awaiting for invoice | |
| ***Items*** | | |
| **0.043** | UShs | 223001 Property Management Expenses |
| | | Reason: Supplier Payment for December, awaiting for invoice |
| **0.014** | UShs | 223004 Guard and Security services |
| | | Reason: Internet Supplier Payment for December, awaiting for invoice |
| **0.651** | Bn Shs | Department : 004 Support Services |
| | Reason: a) Supplier Payment for September, awaiting for invoice<br>b) Ongoing Procurements<br>c) Awaiting subscriptions invoices<br>d) Ongoing works, awaiting completion | |
| ***Items*** | | |
| **0.181** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Ongoing works, awaiting completion |
| **0.366** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Ongoing renovation works, awaiting completion |
| **0.011** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Awaiting subscriptions invoices |
| **0.024** | UShs | 223006 Water |
| | | Reason: Supplier Payment for December, awaiting for invoice |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **0.008** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: Awaiting HR payment requests |
| **0.461** | Bn Shs | Project : 1903 Institutional Development of Kawempe National Referral Hospital |
| | Reason: Ongoing Procurements, awaiting delivery of supplies | |
| ***Items*** | | |
| **0.170** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: Ongoing Procurements, awaiting delivery of supplies |
| **0.150** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Ongoing Procurements, awaiting delivery of supplies |
| **0.141** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Ongoing Procurements, awaiting delivery of supplies |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Paediatric Services** | | | |
| Key Service Area: 320022 Immunisation Services | | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of Children under one year fully immunized | Percentage | 95% | 96% |
| **Department:002 Diagnostic Services** | | | |
| Key Service Area: 320009 Diagnostic Services | | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Standards and guidelines reviewed / developed | Number | 10 | 10 |
| Average turn around time for routine tests | Text | 30 minutes | 27 minutes |
| Radiology and imaging units accredited (ISO 151892022) | Text | Yes | Yes |
| **Department:003 Obstetrics and Gynaecological Services** | | | |
| Key Service Area: 320023 Inpatient Services | | | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries | Number | 60 | 49 |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:003 Obstetrics and Gynaecological Services**

Key Service Area: 320027 Medical and Health Supplies

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 90% | 92% |

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries | Number | 60 | 49 |

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 12 | 8 |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in malnutrition screening and IMAM | Number | 3 | 3 |

**PIAP Output: 12317301 Disability health friendly services improved**

**Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Assistive Devices distributed | Text | 20 | 10 |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:004 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of approved posts filled in public health facilities | Percentage | 46% | 47% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional Strategic Plans developed | Number | 1 | 1 |
| Budget Framework Paper developed | Number | 1 | 1 |
| Ministerial Policy Statement developed | Number | 1 | 1 |
| Number of quarterly budget performance progress report prepared and submitted to MoFPED | Number | 4 | 2 |

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in EMRs use | Number | 460 | 467 |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:004 Support Services**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| ART Retention rate at 12 months (%) | Percentage | 100% | 100% |
| % of HIV positive Pregnant women initiated on ART | Percentage | 100% | 100% |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 50% | 50% |

Key Service Area: 320021 Hospital Management and Support Services

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Non-Tax Revenue generated from OSH management (Shs. Billions) | Number | 520 | 0.239 |

**Project:1903 Institutional Development of Kawempe National Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of staff houses constructed/rehabilitated | Number | 5 | 5 |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

## Performance highlights for the Quarter

INPATIENT SERVICES
The hospital attended to:
a) 1,208 Gyn emergency admissions
b) 5,711 Deliveries
c) 2,572 C-Sections
d) 1 3,838 Inpatient Admissions
e) 1,873 Admissions to NICU
f) 636 Paediatric Admissions

OUTPATIENT SERVICES
The hospital undertook:
a) 26,620 Outpatients seen
b) 7,818 ANC Mothers attended to
c) 1,824 Family Planning Clients attended to
d) 7,372 Nutrition clinic attendance
e) 764 Physiotherapy patients seen
f) 765 Occupational therapy patients seen
g) 7,795 child Immunizations done
h) 2,870 Tetanus immunizations done

DIAGNOSTIC SERVICES
The hospital undertook
a) 117,120 Laboratory tests done
b) 4,016 units of blood transfused
c) 59 CT scans done
d) 319 X-ray images done
e) 4,783 Ultrasound scans done

ADMINISTRATION AND SUPPORT SERVICES
The hospital undertook:
a) Quarter Two Internal Audit Report prepared and submitted to the Internal Auditor General
b) Quarter Two Budget Performance Report prepared
c) Quarter Two Monitoring and Evaluation Report prepared
d) Quarter Two Board and Top Management Report prepared
e) Quarter Two Facilities Maintenance and Management Report prepared
f) Quarter Two Equipment Maintenance and Management Report prepared
g) Quarter Two Procurement Plans and Report prepared

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

## Variances and Challenges

a) Inadequate staffing (47%)
b) High utility bills
c) No space for possible expansion
d) High frequency of equipment and machinery breakdown
e) Ageing Equipment, Plants and Machinery
f) Overwhelming numbers of patients leading to congestion
g) Late & uncoordinated/erratic referrals

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **27.547** | **27.547** | **13.865** | **12.321** | **50.3 %** | **44.7 %** | **88.9 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **27.547** | **27.547** | **13.865** | **12.321** | **50.3 %** | **44.7 %** | **88.9 %** |
| 000001 Audit and Risk Management | 0.120 | 0.120 | 0.060 | 0.060 | 50.0 % | 50.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.810 | 0.810 | 0.470 | 0.009 | 58.0 % | 1.1 % | 1.9 % |
| 000005 Human Resource Management | 17.064 | 17.064 | 8.425 | 8.101 | 49.4 % | 47.5 % | 96.2 % |
| 000006 Planning and Budgeting services | 0.590 | 0.590 | 0.295 | 0.294 | 50.0 % | 49.8 % | 99.7 % |
| 000008 Records Management | 0.130 | 0.130 | 0.065 | 0.065 | 50.0 % | 50.0 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 320009 Diagnostic Services | 0.780 | 0.780 | 0.390 | 0.347 | 50.0 % | 44.5 % | 89.0 % |
| 320021 Hospital Management and Support Services | 5.128 | 5.128 | 2.698 | 2.101 | 52.6 % | 41.0 % | 77.9 % |
| 320022 Immunisation Services | 0.600 | 0.600 | 0.300 | 0.290 | 50.0 % | 48.3 % | 96.7 % |
| 320023 Inpatient Services | 0.900 | 0.900 | 0.450 | 0.402 | 50.0 % | 44.7 % | 89.3 % |
| 320027 Medical and Health Supplies | 0.675 | 0.675 | 0.338 | 0.315 | 50.0 % | 46.7 % | 93.2 % |
| 320033 Outpatient Services | 0.450 | 0.450 | 0.225 | 0.189 | 50.0 % | 42.0 % | 84.0 % |
| 320034 Prevention and Rehabilitaion services | 0.200 | 0.200 | 0.100 | 0.098 | 50.0 % | 49.0 % | 98.0 % |
| **Total for the Vote** | **27.547** | **27.547** | **13.865** | **12.321** | **50.3 %** | **44.7 %** | **88.9 %** |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 15.081 | 15.081 | 7.540 | 7.270 | 50.0 % | 48.2 % | 96.4 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.410 | 0.410 | 0.205 | 0.199 | 50.0 % | 48.6 % | 97.2 % |
| 211107 Boards, Committees and Council Allowances | 0.160 | 0.160 | 0.080 | 0.080 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.060 | 0.060 | 0.030 | 0.026 | 50.0 % | 42.8 % | 85.6 % |
| 212103 Incapacity benefits (Employees) | 0.040 | 0.040 | 0.020 | 0.012 | 50.0 % | 30.4 % | 60.8 % |
| 221001 Advertising and Public Relations | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 49.5 % | 98.9 % |
| 221003 Staff Training | 0.240 | 0.240 | 0.120 | 0.117 | 50.0 % | 48.8 % | 97.6 % |
| 221006 Commissions and related charges | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.195 | 0.195 | 0.098 | 0.098 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.223 | 0.223 | 0.112 | 0.112 | 50.0 % | 50.0 % | 100.0 % |
| 221010 Special Meals and Drinks | 0.661 | 0.661 | 0.371 | 0.350 | 56.1 % | 52.9 % | 94.4 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.192 | 0.192 | 0.096 | 0.096 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.016 | 0.016 | 0.008 | 0.007 | 50.0 % | 46.3 % | 92.6 % |
| 221016 Systems Recurrent costs | 0.534 | 0.534 | 0.267 | 0.267 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.060 | 0.060 | 0.030 | 0.019 | 50.0 % | 30.9 % | 61.8 % |
| 222001 Information and Communication Technology Services. | 0.185 | 0.185 | 0.093 | 0.081 | 50.0 % | 43.6 % | 87.2 % |
| 223001 Property Management Expenses | 0.740 | 0.740 | 0.370 | 0.325 | 50.0 % | 44.0 % | 87.9 % |
| 223004 Guard and Security services | 0.240 | 0.240 | 0.120 | 0.101 | 50.0 % | 42.0 % | 84.1 % |
| 223005 Electricity | 0.822 | 0.822 | 0.371 | 0.371 | 45.1 % | 45.1 % | 100.0 % |
| 223006 Water | 0.420 | 0.420 | 0.210 | 0.182 | 50.0 % | 43.3 % | 86.6 % |
| 224001 Medical Supplies and Services | 0.675 | 0.675 | 0.338 | 0.315 | 50.0 % | 46.7 % | 93.3 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.016 | 0.016 | 0.008 | 0.005 | 50.0 % | 33.4 % | 66.9 % |
| 224010 Protective Gear | 0.021 | 0.021 | 0.011 | 0.008 | 50.0 % | 40.0 % | 80.0 % |
| 224011 Research Expenses | 0.150 | 0.150 | 0.075 | 0.075 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 225101 Consultancy Services | 0.560 | 0.560 | 0.280 | 0.276 | 50.0 % | 49.3 % | 98.5 % |
| 227001 Travel inland | 0.080 | 0.080 | 0.040 | 0.032 | 50.0 % | 40.5 % | 81.0 % |
| 227004 Fuel, Lubricants and Oils | 0.452 | 0.452 | 0.226 | 0.226 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 1.547 | 1.547 | 0.774 | 0.398 | 50.0 % | 25.7 % | 51.4 % |
| 228002 Maintenance-Transport Equipment | 0.098 | 0.098 | 0.049 | 0.042 | 50.0 % | 42.8 % | 85.7 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1.603 | 1.603 | 0.802 | 0.602 | 50.0 % | 37.5 % | 75.1 % |
| 273104 Pension | 0.181 | 0.181 | 0.091 | 0.084 | 50.0 % | 46.4 % | 92.8 % |
| 273105 Gratuity | 0.498 | 0.498 | 0.249 | 0.223 | 50.0 % | 44.7 % | 89.5 % |
| 312221 Light ICT hardware - Acquisition | 0.150 | 0.150 | 0.150 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.510 | 0.510 | 0.170 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.150 | 0.150 | 0.150 | 0.009 | 100.0 % | 6.3 % | 6.3 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.215 | 0.215 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 0.268 | 0.268 | 0.268 | 0.268 | 100.0 % | 100.0 % | 100.0 % |
| **Total for the Vote** | **27.547** | **27.547** | **13.865** | **12.322** | **50.3 %** | **44.7 %** | **88.9 %** |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **27.547** | **27.547** | **13.865** | **12.322** | **50.33 %** | **44.73 %** | **88.87 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **27.547** | **27.547** | **13.865** | **12.322** | **50.33 %** | **44.73 %** | **88.9 %** |
| ***Departments*** | | | | | | | |
| 001 Paediatric Services | 0.600 | 0.600 | 0.300 | 0.290 | 50.0 % | 48.3 % | 96.7 % |
| 002 Diagnostic Services | 0.780 | 0.780 | 0.390 | 0.347 | 50.0 % | 44.5 % | 89.0 % |
| 003 Obstetrics and Gynaecological Services | 2.225 | 2.225 | 1.113 | 1.004 | 50.0 % | 45.1 % | 90.2 % |
| 004 Support Services | 23.132 | 23.132 | 11.593 | 10.671 | 50.1 % | 46.1 % | 92.0 % |
| ***Development Projects*** | | | | | | | |
| 1903 Institutional Development of Kawempe National Referral Hospital | 0.810 | 0.810 | 0.470 | 0.009 | 58.0 % | 1.1 % | 1.9 % |
| **Total for the Vote** | **27.547** | **27.547** | **13.865** | **12.322** | **50.3 %** | **44.7 %** | **88.9 %** |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Paediatric Services** | | |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| a) 7,500 child Immunizations done b) 25 Human Papillomavirus (HPV) Immunizations done c) 2,500 Tetanus immunizations done e) 450 Admissions to NICU f) 250 Paediatric Admissions | a) 7,795 child Immunizations done<br>b) 96 Human Papillomavirus (HPV) Immunizations done<br>c) 2,870 Tetanus immunisations done<br>d) 1,873 Admissions to NICU<br>e) 636 Paediatric Admissions | a) Improved service delivery by the Hospital<br>b) High patient turnup<br>c) Availability of vaccines<br>d) Increased uptake ofimmunization services and community outreaches |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221001 Advertising and Public Relations | 5,000.000 |
| 221002 Workshops, Meetings and Seminars | 4,785.370 |
| 221008 Information and Communication Technology Supplies. | 9,500.000 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221010 Special Meals and Drinks | 32,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500.000 |
| 221012 Small Office Equipment | 2,410.000 |
| 222001 Information and Communication Technology Services. | 12,000.001 |
| 223004 Guard and Security services | 19,068.800 |
| 223005 Electricity | 25,000.000 |
| 223006 Water | 7,500.000 |
| 227004 Fuel, Lubricants and Oils | 16,750.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 18,412.000 |
| **Total For Budget Output** | **165,926.171** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 165,926.171 |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **165,926.171** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 165,926.171 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Diagnostic Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| a) 100,000 Laboratory tests done b) 1,000 units of blood transfused c) 50 CT scans done d) 250 X-ray images done e) 2,500 Ultrasound scans done | a) 117,120 Laboratory tests done<br>b) 4,016 units of blood transfused<br>c) 59 CT scans done<br>d) 319 X-ray images done<br>e) 4,783 Ultrasound scans done | a) Availability of laboratory and radiology reagents<br>b) Improved maintenance of laboratory and imaging machinery and equipment reducing breakdown.<br>c) High patient numbers requiring laboratory and imaging services<br>d) Reduced TAT on lab-tests and images |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 222001 Information and Communication Technology Services. | 13,000.000 |
| 223001 Property Management Expenses | 51,311.242 |
| 223005 Electricity | 8,000.000 |
| 227001 Travel inland | 2,010.000 |
| 227004 Fuel, Lubricants and Oils | 22,500.000 |
| 228002 Maintenance-Transport Equipment | 18,496.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 56,787.977 |
| **Total For Budget Output** | **172,105.219** |
| Wage Recurrent | 0.000 |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 172,105.219 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **172,105.219** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 172,105.219 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:003 Obstetrics and Gynaecological Services** | | |
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| a) 1,000 GYN emergency admissions b) 5,500 Deliveries c) 2,500 C-Sections d) 12,500 Inpatient Admissions | a) 1,208 GYN emergency admissions<br>b) 5,711 Deliveries<br>c) 2,572 C-Sections<br>d) 1 3,838 Inpatient Admissions | a) Improved service delivery by the Hospital<br>b) High patient volumes<br>c) High cost of private services<br>d) Increased number of referrals within and outside the GKMA<br>e) Improved Community outreaches and support supervision |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221010 Special Meals and Drinks | 46,720.000 |
| 223004 Guard and Security services | 19,068.800 |
| 223005 Electricity | 18,000.000 |
| 223006 Water | 39,088.028 |
| 224010 Protective Gear | 3,500.000 |
| 225101 Consultancy Services | 76,298.750 |
| 227004 Fuel, Lubricants and Oils | 14,250.000 |
| **Total For Budget Output** | **216,925.578** |
| Wage Recurrent | 0.000 |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 216,925.578 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| a) Quarterly Stock and Storage Management Reports prepared and submitted to Top Management b) Quarterly Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management | a) Quarter Two Stock and Storage Management Reports prepared and submitted to Top Management<br>b) Quarter Two Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224001 Medical Supplies and Services | | 180,000.000 |
| | **Total For Budget Output** | **180,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 180,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| a) 20,000 Outpatients seen b) 7,500 ANC Mothers attended to c) 1,750 Family Planning Clients attended to | a) 26,620 Outpatients seen<br>b) 7,818 ANC Mothers attended to<br>c) 1,824 Family Planning Clients attended to | a) Improved service delivery by the Hospital<br>b) Encouragement of mothers to adhere to the 8 ANC visits<br>c) Increased uptake of family planning services<br>d) High cost of private services<br>e) Strengthened support supervision of lower health centres |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221010 Special Meals and Drinks | | 19,900.000 |
| 223001 Property Management Expenses | | 7,590.000 |
| 223004 Guard and Security services | | 2,812.600 |
| 223005 Electricity | | 28,000.000 |
| 223006 Water | | 17,973.318 |
| | **Total For Budget Output** | **76,275.918** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 76,275.918 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

| | | |
|---|---|---|
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 310 Adolescent Health Care Clients attended to | 487 Adolescent Health Care Clients attended to | No Variation |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| a) 1,000 Nutrition clinic attendance b) 5,000 Intermittent preventive treatment in pregnancy (IPTp) attendance | a) 7,372 Nutrition clinic attendance<br>b) 5,832 Intermittent preventive treatment in pregnancy (IPTp) attendance | No Variation |
| **PIAP Output: 12317301 Disability health friendly services improved** | | |
| **Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment** | | |
| a) 650 Physiotherapy patients seen b) 625 Occupational therapy patients seen | a) 764 Physiotherapy patients seen<br>b) 765 Occupational therapy patients seen | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223005 Electricity | | 23,250.000 |
| 223006 Water | | 25,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 1,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 12,517.600 |
| | **Total For Budget Output** | **62,267.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 62,267.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **535,469.096** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 535,469.096 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Support Services**

**Key Service Area:000001 Audit and Risk Management**

| | | |
|---|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Quarterly Internal Audit Report prepared | Quarter Two Internal Audit Report prepared | No Variation |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 221016 Systems Recurrent costs | | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **30,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| a) 3 Monthly Payroll Reports prepared b) Quarterly Staff Training Plans and Reports prepared c) Quarterly Performance Management Reports prepared | a) 3 Monthly Payroll Reports prepared<br>b) Quarter Two Staff Training Plans and Reports prepared<br>c) Quarter Two Performance Management Reports prepared | No Variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 3,682,342.901 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 98,045.774 |
| 211107 Boards, Committees and Council Allowances | | 43,863.000 |
| 212102 Medical expenses (Employees) | | 15,739.173 |
| 212103 Incapacity benefits (Employees) | | 2,160.000 |
| 221002 Workshops, Meetings and Seminars | | 5,000.000 |
| 221003 Staff Training | | 57,155.300 |
| 221016 Systems Recurrent costs | | 40,000.000 |
| 273104 Pension | | 52,863.545 |
| 273105 Gratuity | | 222,589.973 |
| | **Total For Budget Output** | **4,219,759.666** |
| | Wage Recurrent | 3,682,342.901 |
| | Non Wage Recurrent | 537,416.765 |
| | Arrears | 0.000 |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| a) Quarterly Budget Performance Report prepared b) Quarterly Monitoring and Evaluation Report prepared c) Budget Framework Paper prepared | a) Quarter Two Budget Performance Report prepared b) Quarter Two Monitoring and Evaluation Report prepared c) Budget Framework Paper prepared | No Variation |
| ToRs for Risk Management Framework developed and procurement of consultant initiated. Risk Management Framework developed | ToRs for the Risk Management Framework were developed, and the procurement of a consultant was initiated. Risk Management Framework developed | No Variation |
| 1 Research Report Prepared | 1 Research Report Prepared | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221016 Systems Recurrent costs | | 30,000.000 |
| 224011 Research Expenses | | 40,142.500 |
| 225101 Consultancy Services | | 135,915.850 |
| | **Total For Budget Output** | **206,058.350** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 206,058.350 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Quarterly Hospital Performance Reports for Top Management | Quarter Two Hospital Performance Reports for Top Management | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 11,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,714.458 |
| 221016 Systems Recurrent costs | | 15,000.000 |
| | **Total For Budget Output** | **32,464.458** |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,464.458 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| a) 100% of individuals Tested for HIV Positive linked to care b) 10 Counselling and Guidance sessions c) 5 staff trained in HIV/AIDS care and services d) 250 Patients active on ART e) 50 PEP & PREP service clients | a) 100% of individuals tested for HIV Positive linked to care<br>b) 10 Counselling and Guidance sessions<br>c) 10 staff trained in HIV/AIDS care and services<br>d) 1,481 Patients active on ART<br>e) 87 PEP & PREP service clients | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 7,500.000 |
| 227001 Travel inland | | 4,983.000 |
| | **Total For Budget Output** | **12,483.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,483.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | | |
|---|---|---|
| a) 5% Reduction in utility bills b) Green spaces maintained c) 10 Waste handlers trained d) 5 Members of staff trained | a) 5% Reduction in utility bills<br>b) 2 Green spaces maintained<br>c) 10 Waste handlers trained<br>d) 5 Members of staff trained | No Variation |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 20,943.000 |
| | **Total For Budget Output** | **20,943.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,943.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| a) Quarterly Board and Top Management Report prepared b) Quarterly Facilities Maintenance and Management Report prepared c) Quarterly Equipment Maintenance and Management Report prepared d) Quarterly Procurement Plans and Report prepared | a) Quarter Two Board and Top Management Report prepared<br>b) Quarter Two Facilities Maintenance and Management Report prepared<br>c) Quarter Two Equipment Maintenance and Management Report prepared<br>d) Quarter Two Procurement Plans and Report prepared | No Variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 5,000.000 |
| 221006 Commissions and related charges | | 5,000.000 |
| 221007 Books, Periodicals & Newspapers | | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | | 27,500.000 |
| 221009 Welfare and Entertainment | | 38,250.000 |
| 221010 Special Meals and Drinks | | 113,716.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 42,010.000 |
| 221012 Small Office Equipment | | 2,758.000 |
| 221016 Systems Recurrent costs | | 28,500.000 |
| 221017 Membership dues and Subscription fees. | | 15,350.000 |
| 222001 Information and Communication Technology Services. | | 21,300.000 |
| 223001 Property Management Expenses | | 104,913.002 |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223004 Guard and Security services | | 19,068.800 |
| 223005 Electricity | | 63,250.000 |
| 223006 Water | | 4,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 2,500.000 |
| 227001 Travel inland | | 5,555.000 |
| 227004 Fuel, Lubricants and Oils | | 54,531.250 |
| 228001 Maintenance-Buildings and Structures | | 214,020.056 |
| 228002 Maintenance-Transport Equipment | | 4,846.200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 341,522.848 |
| 352882 Utility Arrears Budgeting | | 268,255.063 |
| | **Total For Budget Output** | **1,382,846.219** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,114,591.156 |
| | Arrears | 268,255.063 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,904,554.693** |
| | Wage Recurrent | 3,682,342.901 |
| | Non Wage Recurrent | 1,953,956.729 |
| | Arrears | 268,255.063 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1903 Institutional Development of Kawempe National Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| a) 5 Drug Cabinets b) 10 Office Tables c) 10 Office Chairs d) 20 High Back Stools e) 5 Filing Cabinets f) 10 Shelves | a) 5 Drug Cabinets b) 10 Office Tables c) 10 Office Chairs d) 20 High Back Stools e) 5 Filing Cabinets f) 10 Shelves | No Variation |
| a) Desktop computers b) Laptops c) ICT Accessories | a) Desktop computers b) Laptops c) ICT Accessories | No Variation |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1903 Institutional Development of Kawempe National Referral Hospital** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| a) 5 Volumetric Infusion Pumps b) 3 Patient Monitors c) 2 Phototherapy Firefly Bedside d) 10 Wheel Chairs | a) 5 Volumetric Infusion Pumps b) 3 Patient Monitors c) 2 Phototherapy Firefly Bedside d) 10 Wheelchairs | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312235 Furniture and Fittings - Acquisition | | 9,430.560 |
| | **Total For Budget Output** | **9,430.560** |
| | GoU Development | 9,430.560 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **9,430.560** |
| | GoU Development | 9,430.560 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **6,787,485.739** |
| | Wage Recurrent | 3,682,342.901 |
| | Non Wage Recurrent | 2,827,457.215 |
| | GoU Development | 9,430.560 |
| | External Financing | 0.000 |
| | Arrears | 268,255.063 |
| | *AIA* | 0.000 |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Paediatric Services** | |
| **Key Service Area:320022 Immunisation Services** | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | |
| a) 30,000 child Immunizations done | a) 16,585 child Immunizations done |
| b) 100 Human Papillomavirus (HPV) Immunizations done | b) 199 Human Papillomavirus (HPV) Immunizations done |
| c) 10,000 Tetanus immunizations done | c) 5,845 Tetanus immunisations done |
| e) 1,800 Admissions to NICU | d) 3,654 Admissions to NICU |
| f) 1,000 Paediatric Admissions | e) 1,590 Paediatric Admissions |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | 9,785.370 |
| 221008 Information and Communication Technology Supplies. | 19,000.000 |
| 221009 Welfare and Entertainment | 20,000.000 |
| 221010 Special Meals and Drinks | 36,346.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000.000 |
| 221012 Small Office Equipment | 2,410.000 |
| 222001 Information and Communication Technology Services. | 24,000.001 |
| 223004 Guard and Security services | 19,068.800 |
| 223005 Electricity | 50,000.000 |
| 223006 Water | 15,000.000 |
| 227004 Fuel, Lubricants and Oils | 33,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 44,044.000 |
| **Total For Budget Output** | **290,154.171** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 290,154.171 |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **290,154.171** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 290,154.171 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Diagnostic Services**

**Key Service Area:320009 Diagnostic Services**

**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| a) 400,000 Laboratory tests done | a) 238,107 Laboratory tests done |
| b) 4,000 units of blood transfused | b) 8,165 units of blood transfused |
| c) 200 CT scans done | c) 125 CT scans done |
| d) 1,000 X-ray images done | d) 708 X-ray images done |
| e) 10,000 Ultrasound scans done | e) 9,662 Ultrasound scans done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 222001 Information and Communication Technology Services. | 14,200.000 |
| 223001 Property Management Expenses | 98,798.898 |
| 223005 Electricity | 16,000.000 |
| 227001 Travel inland | 6,510.000 |
| 227004 Fuel, Lubricants and Oils | 45,000.000 |
| 228001 Maintenance-Buildings and Structures | 10,000.000 |
| 228002 Maintenance-Transport Equipment | 33,162.800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 123,477.957 |
| **Total For Budget Output** | **347,149.655** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 347,149.655 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **347,149.655** |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 347,149.655 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:003 Obstetrics and Gynaecological Services**

**Key Service Area:320023 Inpatient Services**

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| | |
|---|---|
| a) 4,000 GYN emergency admissions | a) 2,650 GYN emergency admissions |
| b) 22,000 Deliveries | b) 11,636 Deliveries |
| c) 10,000 C-Sections | c) 5,015 C-Sections |
| d) 50,000 Inpatient Admissions | d) 27,405 Inpatient Admissions |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221010 Special Meals and Drinks | 79,810.000 |
| 223001 Property Management Expenses | 24,485.000 |
| 223004 Guard and Security services | 38,137.600 |
| 223005 Electricity | 36,000.000 |
| 223006 Water | 70,000.000 |
| 224010 Protective Gear | 8,400.000 |
| 225101 Consultancy Services | 117,053.750 |
| 227004 Fuel, Lubricants and Oils | 28,500.000 |
| **Total For Budget Output** | **402,386.350** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 402,386.350 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| a) Stock and Storage Management Reports prepared and submitted to Top Management<br>b) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management | a) Quarter One and Two Stock and Storage Management Reports prepared and submitted to Top Management<br>b) Quarter One and Two Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224001 Medical Supplies and Services | | 315,000.000 |
| | **Total For Budget Output** | **315,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 315,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

| | |
|---|---|
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| a) 80,000 Outpatients seen<br>b) 30,000 ANC Mothers attended to<br>c) 7,000 Family Planning Clients attended to | a) 57,514 Outpatients seen<br>b) 15,424 ANC Mothers attended to<br>c) 3,885 Family Planning Clients attended to |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221010 Special Meals and Drinks | | 47,400.000 |
| 223001 Property Management Expenses | | 27,590.001 |
| 223004 Guard and Security services | | 17,812.600 |
| 223005 Electricity | | 56,000.000 |
| 223006 Water | | 39,973.318 |
| | **Total For Budget Output** | **188,775.919** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 188,775.919 |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| | |
|---|---|
| 1,240 Adolescent Health Care Clients attended to | 1,052 Adolescent Health Care Clients attended to |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| a) 4,000 Nutrition clinic attendance<br>b) 20,000 Intermittent preventive treatment in pregnancy (IPTp) attendances | a) 1,000 Nutrition clinic attendance<br>b) 12,256 Intermittent preventive treatment in pregnancy (IPTp) attendance |

**PIAP Output: 12317301 Disability health friendly services improved**

**Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment**

| | |
|---|---|
| a) 2,600 Physiotherapy patients seen<br>b) 2,500 Occupational therapy patients seen | a) 1,594 Physiotherapy patients seen<br>b) 1,507 Occupational therapy patients seen |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223005 Electricity | | 46,500.000 |
| 223006 Water | | 25,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 1,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 25,267.600 |
| | **Total For Budget Output** | **98,267.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 98,267.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,004,429.869** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,004,429.869 |
| | Arrears | 0.000 |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Department:004 Support Services**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| a) Annual Internal Audit Report<br>b) Quarterly Internal Audit Reports<br>c) Annual Internal Audit Work Plan | Quarter One and Two Internal Audit Reports prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 |
| 221016 Systems Recurrent costs | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| **Total For Budget Output** | **60,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 60,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| a) Payroll Reports | a) 6 Monthly Payroll Reports prepared |
| b) Staff Training Plans and Reports | b) Quarter One and Two Staff Training Plans and Reports prepared |
| c) Recruitment Plan and Reports | c) Recruitment Plan and Reports prepared |
| d) Performance Management Reports | d) Quarter One and Two Performance Management Reports prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 7,269,996.195 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 199,219.764 |
| 211107 Boards, Committees and Council Allowances | 80,000.000 |
| 212102 Medical expenses (Employees) | 25,668.873 |
| 212103 Incapacity benefits (Employees) | 12,160.000 |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 10,000.000 |
| 221003 Staff Training | | 117,155.300 |
| 221016 Systems Recurrent costs | | 80,000.000 |
| 273104 Pension | | 83,961.072 |
| 273105 Gratuity | | 222,589.973 |
| | **Total For Budget Output** | **8,100,751.177** |
| | Wage Recurrent | 7,269,996.195 |
| | Non Wage Recurrent | 830,754.982 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| a) Quarterly Budget Performance Reports<br>b) Quarterly Monitoring and Evaluation Reports<br>c) Budget Framework Paper<br>d) Ministerial Policy Statement<br>e) Budget Estimates | a) Quarter One and Two Budget Performance Reports prepared<br>b) Quarter One and Two Monitoring and Evaluation Report prepared<br>c) Budget Framework Paper prepared |
| a) Pre-Feasibility Study for the Expansion of Kawempe NRH<br>b) Risk Management Framework<br>c) Monitoring and Evaluation Framework | a) ToRs for the Monitoring and Evaluation Framework were developed, and the procurement of a consultant was initiated. Monitoring and Evaluation Framework developed<br>b) ToRs for the Risk Management Framework were developed, and the procurement of a consultant was initiated. Risk Management Framework developed |
| 4 Research Reports prepared | 2 Research Reports Prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | | 60,000.000 |
| 224011 Research Expenses | | 75,000.000 |
| 225101 Consultancy Services | | 158,880.850 |
| | **Total For Budget Output** | **293,880.850** |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 293,880.850 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| a) Quarterly Hospital Performance Reports for Top Management<br>b) Annual Hospital Performance Report for Top Management | Quarter One and Two Hospital Performance Reports for Top Management |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 23,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,464.458 |
| 221016 Systems Recurrent costs | | 30,000.000 |
| | **Total For Budget Output** | **64,964.458** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,964.458 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| a) 100% of individuals Tested for HIV Positive linked to care | a) 100% of individuals tested for HIV Positive linked to care |
| b) 40 Counselling and Guidance sessions | b) 10 Counselling and Guidance sessions |
| c) 20 staff trained in HIV/AIDS care and services | c) 15 staff trained in HIV/AIDS care and services |
| d) 1,000 Patients active on ART | d) 1,481 Patients active on ART |
| e) 200 PEP & PREP service clients | e) 283 PEP & PREP service clients |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 15,000.000 |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 9,918.000 |
| | **Total For Budget Output** | **24,918.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,918.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| a) 5% Reduction in utility bills | a) 5% Reduction in utility bills |
| b) Green spaces maintained | b) 2 Green spaces maintained |
| c) 40 Waste handlers trained | c) 27 Waste handlers trained |
| d) 20 Members of staff trained | d) 28 Members of staff trained |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 25,000.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320021 Hospital Management and Support Services**

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| a) Board and Top Management Reports<br>b) Facilities Maintenance and Management Reports<br>c) Equipment Maintenance and Management Reports<br>d) Procurement Plans and Reports | a) Quarter One and Two Board and Top Management Reports prepared<br>b) Quarter One and Two Facilities Maintenance and Management Reports prepared<br>c) Quarter One and Two Equipment Maintenance and Management Reports prepared<br>d) Quarter One and Two Procurement Plans and Reports prepared |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 10,000.000 |
| 221006 Commissions and related charges | 5,000.000 |
| 221007 Books, Periodicals & Newspapers | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | 55,000.000 |
| 221009 Welfare and Entertainment | 76,500.000 |
| 221010 Special Meals and Drinks | 186,291.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 67,500.000 |
| 221012 Small Office Equipment | 4,998.000 |
| 221016 Systems Recurrent costs | 57,000.000 |
| 221017 Membership dues and Subscription fees. | 18,549.940 |
| 222001 Information and Communication Technology Services. | 42,430.000 |
| 223001 Property Management Expenses | 149,398.003 |
| 223004 Guard and Security services | 25,841.600 |
| 223005 Electricity | 166,500.000 |
| 223006 Water | 31,785.361 |
| 224004 Beddings, Clothing, Footwear and related Services | 3,850.000 |
| 227001 Travel inland | 15,974.000 |
| 227004 Fuel, Lubricants and Oils | 109,062.500 |
| 228001 Maintenance-Buildings and Structures | 387,817.988 |
| 228002 Maintenance-Transport Equipment | 8,824.200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 408,861.608 |
| 352882 Utility Arrears Budgeting | 268,255.063 |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **2,101,439.263** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,833,184.200 |
| | Arrears | 268,255.063 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,670,953.748** |
| | Wage Recurrent | 7,269,996.195 |
| | Non Wage Recurrent | 3,132,702.490 |
| | Arrears | 268,255.063 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1903 Institutional Development of Kawempe National Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Office Furniture and Fixtures Procured | a) 5 Drug Cabinets b) 10 Office Tables c) 10 Office Chairs d) 20 High Back Stools e) 5 Filing Cabinets f) 10 Shelves |
| ICT Equipment Procured and Installed | a) Desktop computers b) Laptops c) ICT Accessories |
| Medical Equipment Procured and Installed | a) 5 Volumetric Infusion Pumps b) 3 Patient Monitors c) 2 Phototherapy Firefly Bedside d) 10 Wheelchairs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312235 Furniture and Fittings - Acquisition | | 9,430.560 |
| | **Total For Budget Output** | **9,430.560** |
| | GoU Development | 9,430.560 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **9,430.560** |
| | GoU Development | 9,430.560 |
| | External Financing | 0.000 |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|---|
| | Arrears | | 0.000 |
| | *AIA* | | 0.000 |
| | | **GRAND TOTAL** | **12,322,118.003** |
| | | Wage Recurrent | 7,269,996.195 |
| | | Non Wage Recurrent | 4,774,436.185 |
| | | GoU Development | 9,430.560 |
| | | External Financing | 0.000 |
| | | Arrears | 268,255.063 |
| | | *AIA* | 0.000 |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Paediatric Services** | | |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| a) 30,000 child Immunizations done<br>b) 100 Human Papillomavirus (HPV) Immunizations done<br>c) 10,000 Tetanus immunizations done<br>e) 1,800 Admissions to NICU<br>f) 1,000 Paediatric Admissions | a) 7,500 child Immunizations done b) 25 Human Papillomavirus (HPV) Immunizations done c) 2,500 Tetanus immunizations done e) 4,500 Admissions to NICU f) 250 Paediatric Admissions | a) 7,500 child Immunizations done b) 25 Human Papillomavirus (HPV) Immunizations done c) 2,500 Tetanus immunizations done e) 4,500 Admissions to NICU f) 250 Paediatric Admissions |
| **Department:002 Diagnostic Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| a) 400,000 Laboratory tests done<br>b) 4,000 units of blood transfused<br>c) 200 CT scans done<br>d) 1,000 X-ray images done<br>e) 10,000 Ultrasound scans done | a) 100,000 Laboratory tests done b) 1,000 units of blood transfused c) 50 CT scans done d) 250 X-ray images done e) 2,500 Ultrasound scans done | a) 100,000 Laboratory tests done b) 1,000 units of blood transfused c) 50 CT scans done d) 250 X-ray images done e) 2,500 Ultrasound scans done |
| **Department:003 Obstetrics and Gynaecological Services** | | |
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| a) 4,000 GYN emergency admissions<br>b) 22,000 Deliveries<br>c) 10,000 C-Sections<br>d) 50,000 Inpatient Admissions | a) 1,000 GYN emergency admissions b) 5,500 Deliveries c) 2,500 C-Sections d) 12,500 Inpatient Admissions | a) 1,000 GYN emergency admissions b) 5,500 Deliveries c) 2,500 C-Sections d) 12,500 Inpatient Admissions |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| a) Stock and Storage Management Reports prepared and submitted to Top Management b) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management | a) Quarterly Stock and Storage Management Reports prepared and submitted to Top Management b) Quarterly Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management | a) Quarterly Stock and Storage Management Reports prepared and submitted to Top Management b) Quarterly Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management |
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| a) 80,000 Outpatients seen b) 30,000 ANC Mothers attended to c) 7,000 Family Planning Clients attended to | a) 20,000 Outpatients seen b) 7,500 ANC Mothers attended to c) 1,750 Family Planning Clients attended to | a) 20,000 Outpatients seen b) 7,500 ANC Mothers attended to c) 1,750 Family Planning Clients attended to |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 1,240 Adolescent Health Care Clients attended to | 310 Adolescent Health Care Clients attended to | 310 Adolescent Health Care Clients attended to |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| a) 4,000 Nutrition clinic attendance b) 20,000 Intermittent preventive treatment in pregnancy (IPTp) attendances | a) 4,000 Nutrition clinic attendance b) 20,000 Intermittent preventive treatment in pregnancy (IPTp) attendance | a) 4,000 Nutrition clinic attendance b) 5,000 Intermittent preventive treatment in pregnancy (IPTp) attendance |
| **PIAP Output: 12317301 Disability health friendly services improved** | | |
| **Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment** | | |
| a) 2,600 Physiotherapy patients seen b) 2,500 Occupational therapy patients seen | a) 650 Physiotherapy patients seen b) 625 Occupational therapy patients seen | a) 650 Physiotherapy patients seen b) 625 Occupational therapy patients seen |
| **Department:004 Support Services** | | |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| a) Annual Internal Audit Report<br>b) Quarterly Internal Audit Reports<br>c) Annual Internal Audit Work Plan | a) Quarterly Internal Audit Report prepared b) Annual Internal Audit Work Plan | a) Quarterly Internal Audit Report prepared b) Annual Internal Audit Work Plan |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| a) Payroll Reports<br>b) Staff Training Plans and Reports<br>c) Recruitment Plan and Reports<br>d) Performance Management Reports | a) 3 Monthly Payroll Reports prepared b) Quarterly Staff Training Plans and Reports prepared c) Quarterly Performance Management Reports prepared | a) 3 Monthly Payroll Reports prepared b) Quarterly Staff Training Plans and Reports prepared c) Quarterly Performance Management Reports prepared |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| a) Quarterly Budget Performance Reports<br>b) Quarterly Monitoring and Evaluation Reports<br>c) Budget Framework Paper<br>d) Ministerial Policy Statement<br>e) Budget Estimates | a) Quarterly Budget Performance Report prepared b) Quarterly Monitoring and Evaluation Report prepared c) Ministerial Policy Statement prepared | a) Quarterly Budget Performance Report prepared b) Quarterly Monitoring and Evaluation Report prepared c) Ministerial Policy Statement prepared |
| a) Pre-Feasibility Study for the Expansion of Kawempe NRH<br>b) Risk Management Framework<br>c) Monitoring and Evaluation Framework | ToRs for Pre-Feasibility Study for the Expansion of Kawempe NRH developed and procurement of consultant initiated | ToRs for Pre-Feasibility Study for the Expansion of Kawempe NRH developed and procurement of consultant initiated |
| 4 Research Reports prepared | 1 Research Report Prepared | 1 Research Report Prepared |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| a) Quarterly Hospital Performance Reports for Top Management<br>b) Annual Hospital Performance Report for Top Management | Quarterly Hospital Performance Reports for Top Management | Quarterly Hospital Performance Reports for Top Management |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| a) 100% of individuals Tested for HIV Positive linked to care<br>b) 40 Counselling and Guidance sessions<br>c) 20 staff trained in HIV/AIDS care and services<br>d) 1,000 Patients active on ART<br>e) 200 PEP & PREP service clients | a) 100% of individuals Tested for HIV Positive linked to care b) 10 Counselling and Guidance sessions c) 5 staff trained in HIV/AIDS care and services d) 250 Patients active on ART e) 50 PEP & PREP service clients | a) 100% of individuals Tested for HIV Positive linked to care b) 10 Counselling and Guidance sessions c) 5 staff trained in HIV/AIDS care and services d) 250 Patients active on ART e) 50 PEP & PREP service clients |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| a) 5% Reduction in utility bills<br>b) Green spaces maintained<br>c) 40 Waste handlers trained<br>d) 20 Members of staff trained | a) 5% Reduction in utility bills b) Green spaces maintained c) 10 Waste handlers trained d) 5 Members of staff trained | a) 5% Reduction in utility bills b) 2 Green spaces maintained c) 10 Waste handlers trained d) 5 Members of staff trained |
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| a) Board and Top Management Reports<br>b) Facilities Maintenance and Management Reports<br>c) Equipment Maintenance and Management Reports<br>d) Procurement Plans and Reports | a) Quarterly Board and Top Management Report prepared b) Quarterly Facilities Maintenance and Management Report prepared c) Quarterly Equipment Maintenance and Management Report prepared d) Quarterly Procurement Plans and Report prepared | a) Quarterly Board and Top Management Report prepared b) Quarterly Facilities Maintenance and Management Report prepared c) Quarterly Equipment Maintenance and Management Report prepared d) Quarterly Procurement Plans and Report prepared |
| *Develoment Projects* | | |
| **Project:1903 Institutional Development of Kawempe National Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Office Furniture and Fixtures Procured | NA | |
| ICT Equipment Procured and Installed | NA | |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1903 Institutional Development of Kawempe National Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Medical Equipment Procured and Installed | a) 1 Delivery bed for the disabled Mothers b) 6 Baby cots c) 2 Fluid Warmers d) 3 Patient Transport Trolley Adjustable d) 2 Syringe Pumps | a) 1 Delivery bed for the disabled Mothers b) 6 Baby cots c) 2 Fluid Warmers d) 3 Patient Transport Trolley Adjustable d) 2 Syringe Pumps |

# VOTE: 418 Kawempe National Referral Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142162 | Sale of Medical Services-From Government Units | 0.520 | 0.363 |
| | **Total** | **0.520** | **0.363** |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 9.115 | 9.115 | 4.558 | 4.536 | 50.0 % | 50.0 % | 99.5 % |
| | Non-Wage | 7.592 | 7.592 | 3.796 | 2.345 | 50.0 % | 30.9 % | 61.8 % |
| Devt. | GoU | 0.810 | 0.810 | 0.405 | 0.119 | 50.0 % | 14.7 % | 29.4 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **17.518** | **17.518** | **8.759** | **7.000** | **50.0 %** | **40.0 %** | **79.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **17.518** | **17.518** | **8.759** | **7.000** | **50.0 %** | **40.0 %** | **79.9 %** |
| Arrears | | 1.270 | 1.270 | 0.921 | 0.833 | 70.0 % | 70.0 % | 90.4 % |
| **Total Budget** | | **18.787** | **18.787** | **9.680** | **7.833** | **51.5 %** | **41.7 %** | **80.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **18.787** | **18.787** | **9.680** | **7.833** | **51.5 %** | **41.7 %** | **80.9 %** |
| **Total Vote Budget Excluding Arrears** | | **17.518** | **17.518** | **8.759** | **7.000** | **50.0 %** | **40.0 %** | **79.9 %** |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **18.787** | **18.787** | **9.680** | **7.833** | **51.5 %** | **41.7 %** | **80.9%** |
| Vote Function:01 Regional Referral Hospital Services | 18.787 | 18.787 | 9.680 | 7.833 | 51.5 % | 41.7 % | 80.9% |
| **Total for the Vote** | **18.787** | **18.787** | **9.680** | **7.833** | **51.5 %** | **41.7 %** | **80.9 %** |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **1.077** | Bn Shs | Department : 001 Support Services |
| | Reason: The bulk of the unspent funds were for maintenance of buildings but low absorption was due to Delays in the procurement process due to lengthy approval and clearance procedures | |
| ***Items*** | | |
| **0.876** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Delays in the procurement process due to lengthy approval and clearance procedures but funds are encumbered for the activity |
| **0.060** | UShs | 225101 Consultancy Services |
| | | Reason: Consultancy partially completed but funds are encumbered for the activity. |
| **0.012** | UShs | 221003 Staff Training |
| | | Reason: Changes in training schedules by the facilitators but funds are encumbered for the activity. |
| **0.007** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Invoices awaited from the service provider but funds are encumbered for the activity. |
| **0.005** | UShs | 224010 Protective Gear |
| | | Reason: Invoices awaited from the service provider but funds are encumbered for the activity. |
| **0.373** | Bn Shs | Department : 002 Hospital Services |
| | Reason: The bulk of the unspent fund were for medicines and the low absorption was due to Changes in consumption patterns requiring revision of quantification and orders . | |
| ***Items*** | | |
| **0.116** | UShs | 224001 Medical Supplies and Services |
| | | Reason: Changes in consumption patterns requiring revision of quantification and orders but funds are encumbered for the activity |
| **0.036** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Delays in procurement approvals and clearance processes |
| **0.022** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: Delays in sourcing specialised technicians or service providers but funds are encumbered for the activity |
| **0.040** | UShs | 224004 Beddings, Clothing, Footwear and related Services |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Regional Referral Hospital Services**

| | | |
|---|---|---|
| | | Reason: Administrative and documentation bottlenecks within the procurement cycle but funds are encumbered for the activity. |
| **0.013** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Administrative and documentation bottlenecks within the procurement cycle but funds are encumbered for the activity |
| **0.286** | Bn Shs | Project : 1901 Institutional Development of Entebbe Regional Referral Hospital |
| | Reason: Late release of funds as well as delays in procurement approvals and clearance processes. | |
| ***Items*** | | |
| **0.100** | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Late release of funds for the activity |
| **0.100** | UShs | 313121 Non-Residential Buildings - Improvement |
| | | Reason: Late release of funds for the activity |
| **0.086** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: delays in procurement approvals and clearance processes. |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Support Services** | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| % salaries paid | Percentage | 100% | 100% |
| Key Service Area: 000005 Human Resource Management | | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of approved posts filled in public health facilities | Percentage | 22% | 22% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |
| Key Service Area: 000008 Records Management | | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of health workers trained in EMRs use | Number | 50 | 80 |
| % of hospitals and HC IVs with functional Electronic Medical Record System | Percentage | 100% | 100% |
| **PIAP Output: 12317401 Birth and death registration scale up** | | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of health facility births notified in DHIS2 and registered by NIRA | Percentage | 100% | 47.6% |
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 100% | 60.4% |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Support Services**

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 100% | 100% |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 100% | 100% |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%) | Percentage | 100% | 100% |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 100% | 100% |

Key Service Area: 320021 Hospital Management and Support Services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Harmonized Health Facility Assessments conducted | Number | 4 | 2 |
| Number of Quarterly supervisory visits conducted | Number | 4 | 2 |
| Client satisfaction level (%) | Percentage | 90% | 65% |

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of public hospitals with functional private wings | Percentage | 100% | 100% |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Hospital Services**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of GBV cases reported | Number | 80 | 200 |
| Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex) | Number | 80 | 200 |
| Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability | Percentage | 100% | 10.5% |

Key Service Area: 320009 Diagnostic Services

**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Standards and guidelines reviewed / developed | Number | 4 | 2 |
| % of Hospital laboratories that have been ISO accredited | Percentage | 100% | 100% |

**PIAP Output: 12312107 Increase availability of safe blood and blood products**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of staff oriented and mentored in quality system and appropriate use of blood | Number | 10 | 153 |

Key Service Area: 320022 Immunisation Services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of under 5 children dewormed in last 6 months | Percentage | 100% | 53% |
| Measles-Rubella 2nd dose Coverage | Percentage | 100% | 52% |
| % of Children under one year fully immunized | Percentage | 100% | 45% |
| % of children under 24 months immunized against malaria (malaria 4th dose coverage) | Percentage | 100% | |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Hospital Services**

Key Service Area: 320023 Inpatient Services

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries | Number | 70 | 171 |
| % of deliveries in health facilities | Percentage | 100% | 100% |

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional perinatal mortality rate per 1,000 births | Number | 12 | 53.7 |
| % of perinatal deaths reviewed | Percentage | 100% | 45.8% |
| % of NRHs & RRHs with functional neonatal intesive care units | Percentage | 100% | 100% |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of children under 5 screened for malnutrition (under / over malnutrition) at OPD | Percentage | 100% | 3.9% |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Medical Board meetings held | Number | 4 | 2 |
| Bed Occupancy Rate (%) | Percentage | 72% | 94.9% |
| % of health facilities (public & private) in conformity with the IPC standards (WHO) | Percentage | 100% | 100% |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Hospital Services**

Key Service Area: 320027 Medical and Health Supplies

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 100% | 100% |
| % of health facilities with 95% availability of the 50 basket of EMHS | Percentage | 100% | 100% |
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 100% | 100% |
| % of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%) | Percentage | 100% | 100% |
| % of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System | Percentage | 100% | 100% |

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional and Regulatory arangements to strengthen the Social Service Workforce (Para social workers, VHTs, LC1 secretary for children affairs, teachers, Social medical workers) | Number | 12 | 6 |

Key Service Area: 320113 Prevention and rehabilitation services

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit | Percentage | 100% | 85.2% |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Hospital Services**

Key Service Area: 320113 Prevention and rehabilitation services

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of pregnant women attending ANC who test HIV positive | Percentage | 100% | 100% |

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 12 | 6 |
| % of health facilities providing adolscent health services | Percentage | 100% | 100% |

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%) | Percentage | 80% | 49.9% |

**Project:1901 Institutional Development of Entebbe Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 4 | 1 |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

## Performance highlights for the Quarter

During Q2 FY 2025/26,
Internal Audit Services
One audit report made and submitted
Human Resource management
Q2 salaries and pension paid on time
Digitization of health Information System
Digitization of patient records across all departments using the eAFYA, ALIS, UgandaEMR and eCBSS
Hospital compiled and submitted HMIS reports, including Twelve (12) HMIS 033b the weekly epidemiological surveillance reports, Six (6) Monthly reports (HMIS 108 Inpatient reports & HMIS 105 the Outpatient reports) and 2 Quarterly reports (HMIS 106a Quarterly report & HMIS 097b VHT report)
Climate Change Mitigation
Waste was well disaggregated and disposed off
Hospital Management Services
Board meeting held
12 Top management meetings held
Held Performance Review meetings
Diagnostics
Entebbe RRH conducted 858 ultra sounds, 786 X-rays compared to the target of 602 and 544 respectively
This performance was through subsidized charges to patients who seek for these services
19,748 laboratory tests done which represents 48.9% of Outpatients, and this was achieved through availability of reagents to use in running tests
Immunization Services
4,093 children immunized in the quarter
Inpatient services
Admissions were 3,804 compared to the target of 539
Bed occupancy rate improved to 102.7 % vs the target of 72%. This was due to improved documentation of discharge dates by using the eAFYA
Outpatient services
7,459specialized Outpatient attendances and 40,402 General Outpatient attendances compared to the set target of 1,632 and 14,849 respectively
This was achieved through capturing data electronically using eAFYA that has reduced on the data loss
Prevention and Treatment services
3,420 total ANC attendances, 804 family planning users compared to the set target of 1,933 and 466respectively
3,248 clients were tested for HIV,78 (2.4%)
100% (78/78) successfully linked to care
The following was also achieved during the quarter
ÛÀÜ Conducted community health programs in the region
ÛÀÜ Carried out TSS

## Variances and Challenges

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

Challenges

ÛÀÜ Delayed approval of procurements from the solicitor General's office

ÛÀÜ An increase in patient numbers exceeding sundries and medicines forecasted previously

ÛÀÜ Delayed servicing of Oxygen Plant

ÛÀÜ M-pox epidermic increased recurrent costs like power, water, fuel and building maintenance

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **18.787** | **18.787** | **9.680** | **7.833** | **51.5 %** | **41.7 %** | **80.9 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **18.787** | **18.787** | **9.680** | **7.833** | **51.5 %** | **41.7 %** | **80.9 %** |
| 000001 Audit and Risk Management | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.810 | 0.810 | 0.405 | 0.119 | 50.0 % | 14.7 % | 29.4 % |
| 000005 Human Resource Management | 9.123 | 9.123 | 4.562 | 4.540 | 50.0 % | 49.8 % | 99.5 % |
| 000008 Records Management | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 000089 Climate Change Mitigation | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.002 | 0.002 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 320009 Diagnostic Services | 0.100 | 0.100 | 0.050 | 0.009 | 50.0 % | 9.0 % | 18.0 % |
| 320021 Hospital Management and Support Services | 5.792 | 5.792 | 3.243 | 2.077 | 56.0 % | 35.9 % | 64.0 % |
| 320022 Immunisation Services | 0.180 | 0.180 | 0.090 | 0.070 | 50.0 % | 38.9 % | 77.8 % |
| 320023 Inpatient Services | 1.100 | 1.100 | 0.550 | 0.341 | 50.0 % | 31.0 % | 62.0 % |
| 320027 Medical and Health Supplies | 0.400 | 0.400 | 0.200 | 0.184 | 50.0 % | 46.0 % | 92.0 % |
| 320033 Outpatient Services | 1.100 | 1.100 | 0.490 | 0.426 | 44.5 % | 38.7 % | 86.9 % |
| 320113 Prevention and rehabilitation services | 0.070 | 0.070 | 0.035 | 0.011 | 50.0 % | 15.7 % | 31.4 % |
| **Total for the Vote** | **18.787** | **18.787** | **9.680** | **7.833** | **51.5 %** | **41.7 %** | **80.9 %** |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 9.115 | 9.115 | 4.558 | 4.536 | 50.0 % | 49.8 % | 99.5 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.690 | 0.690 | 0.345 | 0.343 | 50.0 % | 49.7 % | 99.5 % |
| 211107 Boards, Committees and Council Allowances | 0.086 | 0.086 | 0.043 | 0.038 | 50.0 % | 44.3 % | 88.7 % |
| 212102 Medical expenses (Employees) | 0.015 | 0.015 | 0.008 | 0.008 | 50.0 % | 50.0 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.015 | 0.015 | 0.008 | 0.008 | 50.0 % | 50.0 % | 100.0 % |
| 212201 Social Security Contributions | 0.003 | 0.003 | 0.002 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.012 | 0.012 | 0.006 | 0.003 | 50.0 % | 25.0 % | 50.0 % |
| 221003 Staff Training | 0.040 | 0.040 | 0.020 | 0.008 | 50.0 % | 21.0 % | 42.0 % |
| 221007 Books, Periodicals & Newspapers | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.045 | 0.045 | 0.023 | 0.018 | 50.0 % | 38.9 % | 77.9 % |
| 221010 Special Meals and Drinks | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.080 | 0.080 | 0.040 | 0.020 | 50.0 % | 25.0 % | 50.0 % |
| 221012 Small Office Equipment | 0.012 | 0.012 | 0.006 | 0.004 | 50.0 % | 33.3 % | 66.7 % |
| 221014 Bank Charges and other Bank related costs | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.063 | 0.063 | 0.032 | 0.029 | 50.0 % | 45.2 % | 90.5 % |
| 223001 Property Management Expenses | 0.800 | 0.800 | 0.340 | 0.279 | 42.5 % | 34.9 % | 82.1 % |
| 223004 Guard and Security services | 0.090 | 0.090 | 0.045 | 0.042 | 50.0 % | 46.6 % | 93.2 % |
| 223005 Electricity | 0.250 | 0.250 | 0.125 | 0.125 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.250 | 0.250 | 0.125 | 0.125 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.015 | 0.015 | 0.008 | 0.007 | 50.0 % | 49.5 % | 98.9 % |
| 224001 Medical Supplies and Services | 0.450 | 0.450 | 0.225 | 0.109 | 50.0 % | 24.2 % | 48.4 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.080 | 0.080 | 0.040 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 224005 Laboratory supplies and services | 0.150 | 0.150 | 0.075 | 0.039 | 50.0 % | 26.0 % | 52.1 % |
| 224010 Protective Gear | 0.010 | 0.010 | 0.005 | 0.000 | 50.0 % | 0.0 % | 0.0 % |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 225101 Consultancy Services | 0.120 | 0.120 | 0.120 | 0.060 | 100.0 % | 50.0 % | 50.0 % |
| 227001 Travel inland | 0.080 | 0.080 | 0.040 | 0.040 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.300 | 0.300 | 0.150 | 0.150 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 2.450 | 2.450 | 1.225 | 0.349 | 50.0 % | 14.2 % | 28.5 % |
| 228002 Maintenance-Transport Equipment | 0.150 | 0.150 | 0.075 | 0.056 | 50.0 % | 37.6 % | 75.2 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.300 | 0.300 | 0.150 | 0.109 | 50.0 % | 36.3 % | 72.6 % |
| 228004 Maintenance-Other Fixed Assets | 0.150 | 0.150 | 0.075 | 0.053 | 50.0 % | 35.4 % | 70.7 % |
| 273104 Pension | 0.400 | 0.400 | 0.200 | 0.123 | 50.0 % | 30.8 % | 61.5 % |
| 273105 Gratuity | 0.295 | 0.295 | 0.148 | 0.106 | 50.0 % | 35.8 % | 71.7 % |
| 312221 Light ICT hardware - Acquisition | 0.030 | 0.030 | 0.030 | 0.030 | 100.0 % | 99.2 % | 99.2 % |
| 312232 Electrical machinery - Acquisition | 0.040 | 0.040 | 0.040 | 0.040 | 100.0 % | 99.4 % | 99.4 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.250 | 0.250 | 0.095 | 0.009 | 38.0 % | 3.8 % | 9.9 % |
| 312235 Furniture and Fittings - Acquisition | 0.100 | 0.100 | 0.100 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.350 | 0.350 | 0.100 | 0.000 | 28.6 % | 0.0 % | 0.0 % |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 0.040 | 0.040 | 0.040 | 0.040 | 100.0 % | 99.9 % | 99.9 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.260 | 0.260 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 0.921 | 0.921 | 0.833 | 0.833 | 90.4 % | 90.4 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.088 | 0.088 | 0.088 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **18.787** | **18.787** | **9.680** | **7.833** | **51.5 %** | **41.7 %** | **80.9 %** |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **18.787** | **18.787** | **9.680** | **7.833** | **51.53 %** | **41.69 %** | **80.92 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **18.787** | **18.787** | **9.680** | **7.833** | **51.53 %** | **41.69 %** | **80.9 %** |
| ***Departments*** | | | | | | | |
| 001 Support Services | 14.977 | 14.977 | 7.835 | 6.648 | 52.3 % | 44.4 % | 84.9 % |
| 002 Hospital Services | 3.000 | 3.000 | 1.440 | 1.067 | 48.0 % | 35.6 % | 74.1 % |
| ***Development Projects*** | | | | | | | |
| 1901 Institutional Development of Entebbe Regional Referral Hospital | 0.810 | 0.810 | 0.405 | 0.119 | 50.0 % | 14.7 % | 29.4 % |
| **Total for the Vote** | **18.787** | **18.787** | **9.680** | **7.833** | **51.5 %** | **41.7 %** | **80.9 %** |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 Audit report made and submitted | 1 Audit report made and submitted | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,507.400 |
| | **Total For Budget Output** | **11,507.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,507.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Salaries and Pensions paid in time | Q2 Salaries and Pensions paid in time | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 2,266,641.277 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,890.000 |
| | **Total For Budget Output** | **2,268,531.277** |
| | Wage Recurrent | 2,266,641.277 |
| | Non Wage Recurrent | 1,890.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Electronic medical data and information capture in all departments | Data captured electronically a cross all departments<br>The hospital uses 3 systems, eAFYA, Uganda EMR and ALIS | Availability of server, Staff training |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,500.000 |
| | **Total For Budget Output** | **2,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

| | | |
|---|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 100% Level at which Sewerage managed and waste disposed properly. | Waste well disaggregated and disposed off | Conducted Continuous Medical Education on Waste segregation, Availability waste bins |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,557.971 |
| | **Total For Budget Output** | **2,557.971** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,557.971 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 100% level at which Adopting renewable energy sources is promoted in the hospital community. | Hospital adopted renewable energy sources like solar | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 507.989 |
| | **Total For Budget Output** | **507.989** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 507.989 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1 Quarterly Report made and Submitted | 1 Quarterly Report made and Submitted | |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| 100% functional private wing at the hospital | 100% functional private wing at the hospital | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,807.548 |
| 211107 Boards, Committees and Council Allowances | 22,014.521 |
| 212102 Medical expenses (Employees) | 3,750.000 |
| 212103 Incapacity benefits (Employees) | 3,750.000 |
| 221003 Staff Training | 6,762.000 |
| 221007 Books, Periodicals & Newspapers | 2,500.000 |
| 221008 Information and Communication Technology Supplies. | 17,997.240 |
| 221009 Welfare and Entertainment | 12,525.000 |
| 221010 Special Meals and Drinks | 20,000.000 |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,490.001 |
| 221012 Small Office Equipment | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | 15,751.970 |
| 223001 Property Management Expenses | | 126,804.492 |
| 223004 Guard and Security services | | 19,452.000 |
| 223005 Electricity | | 52,500.000 |
| 223006 Water | | 36,250.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 770.000 |
| 225101 Consultancy Services | | 59,987.679 |
| 227001 Travel inland | | 20,008.660 |
| 227004 Fuel, Lubricants and Oils | | 50,000.000 |
| 228001 Maintenance-Buildings and Structures | | 326,806.548 |
| 228002 Maintenance-Transport Equipment | | 31,807.497 |
| 273104 Pension | | 51,131.693 |
| 352882 Utility Arrears Budgeting | | 833,206.654 |
| | **Total For Budget Output** | **1,752,073.503** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 918,866.849 |
| | Arrears | 833,206.654 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,037,678.140** |
| | Wage Recurrent | 2,266,641.277 |
| | Non Wage Recurrent | 937,830.209 |
| | Arrears | 833,206.654 |
| | *AIA* | 0.000 |
| **Department:002 Hospital Services** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 100% of HIV positive pregnant women not on HAART initiated on ARVs. | 100% (12/12) newly tested HIV positive pregnant women successfully initiated on ARVs<br>1,056 pregnant women were tested for HIV | Availability of Testing Kits |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 223005 Electricity | | 10,000.000 |
| | **Total For Budget Output** | **12,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done | 19,748 Laboratory tests done<br>786 X-rays performed<br>858 Ultra-sound scans done | The hospital achieved beyond the target due to availability of reagents and well functioning diagnostic equipment |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done | 19,748 Laboratory tests done<br>786 X-rays performed<br>858 Ultra-sound scans done | The hospital achieved beyond the target due to availability of reagents and well functioning diagnostic equipment |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done | 19,748 Laboratory tests done<br>786 X-rays performed<br>858 Ultra-sound scans done | The hospital achieved beyond the target due to availability of reagents and well functioning diagnostic equipment |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 5,000.000 |
| | **Total For Budget Output** | **5,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

| | | |
|---|---|---|
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 2110 Children immunized | 4,093 Children were Immunized during the quarter | Conducted facility, missed opportunity and child health days and outreach activities |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 24,760.688 |
| | **Total For Budget Output** | **24,760.688** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,760.688 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 539 specialized admissions, 4 days average length of stay and 72% bed occupancy rate | 3,864 Specialized admissions made in the quarter<br>Average Length of stay (ALS) at 6 days<br>Bed occupancy Rate (BOR) at 102.7% | Improved BOR due to improved documentation through digitization<br>Average Length of stay high(6 days) due to MPOX cases admitted at the isolation unit |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,050.632 |
| 224001 Medical Supplies and Services | | 87,067.150 |
| 224005 Laboratory supplies and services | | 24,250.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 108,755.101 |
| 228004 Maintenance-Other Fixed Assets | | 36,801.299 |
| 273104 Pension | | 16,389.660 |
| | **Total For Budget Output** | **285,313.842** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 285,313.842 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| 428,593,874.75m Value of Drugs dispensed | 109000000 | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221016 Systems Recurrent costs | 25,000.000 |
| 224001 Medical Supplies and Services | 8,433.055 |
| 224005 Laboratory supplies and services | 2,500.000 |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| 228001 Maintenance-Buildings and Structures | | 10,769.500 |
| 273105 Gratuity | | 44,354.981 |
| | **Total For Budget Output** | **116,057.536** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 116,057.536 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| 1,632 specialized outpatients consultations made 14,849 General outpatient consultations made | 7,459 specialized outpatients consultations made 40,402 General outpatient consultations made | Proper duty allocation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 110,692.471 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,457.079 |
| 223001 Property Management Expenses | | 6,700.000 |
| 223006 Water | | 26,250.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 2,900.000 |
| 224005 Laboratory supplies and services | | 9,812.000 |
| 273105 Gratuity | | 50,000.000 |
| | **Total For Budget Output** | **218,811.550** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 218,811.550 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320113 Prevention and rehabilitation services** | | |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 1,933 antenatal attendances 466 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART | 3,420 antenatal attendances<br>12 Pregnant women newly tested HIV positives and all successfully started on treatment<br>804 sought family planning services<br>0% Newly Diagnosed HIV Positive Pregnant women not on HAART | Improved sensitization |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 273105 Gratuity | | 11,414.589 |
| | **Total For Budget Output** | **11,414.589** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,414.589 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **673,858.205** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 673,858.205 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1901 Institutional Development of Entebbe Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

| | | |
|---|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Procured assorted specialized medical equipment Procured CCTV and other ICT equipment Procured minor renovations | Procured ICT Equipment<br>Procured Assorted Plumbing<br>Procured Assorted Electrical Consumable<br>Procured Spare parts of lift And Ventilators<br>Procured Microscopes | |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1901 Institutional Development of Entebbe Regional Referral Hospital** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312221 Light ICT hardware - Acquisition | | 29,750.000 |
| 312232 Electrical machinery - Acquisition | | 39,771.900 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 9,450.001 |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | | 39,950.000 |
| | **Total For Budget Output** | **118,921.901** |
| | GoU Development | 118,921.901 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **118,921.901** |
| | GoU Development | 118,921.901 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **4,830,458.246** |
| | Wage Recurrent | 2,266,641.277 |
| | Non Wage Recurrent | 1,611,688.414 |
| | GoU Development | 118,921.901 |
| | External Financing | 0.000 |
| | Arrears | 833,206.654 |
| | *AIA* | 0.000 |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Support Services** | |
| **Key Service Area:000001 Audit and Risk Management** | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 4 Audit reports made and submitted | 2 Audit report made and submitted |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000.000 |
| | **Total For Budget Output** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:000005 Human Resource Management** | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| Salaries and Pensions paid<br>Number of staff Recruited | Q1 & Q2 Salaries and Pensions paid in time |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 4,535,842.257 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,890.000 |
| | **Total For Budget Output** | **4,539,732.257** |
| | Wage Recurrent | 4,535,842.257 |
| | Non Wage Recurrent | 3,890.000 |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Digitizing all medical data and information | Data captured electronically a cross all departments<br>The hospital uses 3 systems, eAFYA, Uganda EMR and ALIS |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,000.000 |
| | **Total For Budget Output** | **5,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| 100% Level at which Sewerage managed and waste disposed properly.<br>100 trees planted in the compound and around the Hospital community | Waste well disaggregated and disposed off |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,971.000 |
| | **Total For Budget Output** | **4,971.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,971.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 100% level at which Adopting renewable energy sources is promoted in the hospital community.<br>100% level at which afforestation is promoted in the Hospital Community. | Hospital adopted renewable energy sources like solar |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000.000 |
| **Total For Budget Output** | **1,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320021 Hospital Management and Support Services**

| | |
|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 4 Quarterly Reports made and Submitted | 2 Quarterly Report made and Submitted |
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| 100% functional private wing at the hospital | 100% functional private wing at the hospital |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 61,623.248 |
| 211107 Boards, Committees and Council Allowances | 38,119.521 |
| 212102 Medical expenses (Employees) | 7,500.000 |
| 212103 Incapacity benefits (Employees) | 7,500.000 |
| 221001 Advertising and Public Relations | 3,000.000 |
| 221003 Staff Training | 8,402.000 |
| 221007 Books, Periodicals & Newspapers | 5,000.000 |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 19,997.240 |
| 221009 Welfare and Entertainment | | 12,525.000 |
| 221010 Special Meals and Drinks | | 20,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,500.001 |
| 221012 Small Office Equipment | | 4,000.000 |
| 222001 Information and Communication Technology Services. | | 28,503.940 |
| 223001 Property Management Expenses | | 126,804.492 |
| 223004 Guard and Security services | | 41,952.000 |
| 223005 Electricity | | 105,000.000 |
| 223006 Water | | 72,500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 1,549.300 |
| 225101 Consultancy Services | | 59,987.679 |
| 227001 Travel inland | | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | | 100,000.000 |
| 228001 Maintenance-Buildings and Structures | | 326,806.548 |
| 228002 Maintenance-Transport Equipment | | 56,379.897 |
| 273104 Pension | | 89,269.077 |
| 352882 Utility Arrears Budgeting | | 833,206.654 |
| | **Total For Budget Output** | **2,077,126.597** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,243,919.943 |
| | Arrears | 833,206.654 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,647,829.854** |
| | Wage Recurrent | 4,535,842.257 |
| | Non Wage Recurrent | 1,278,780.943 |
| | Arrears | 833,206.654 |
| | *AIA* | 0.000 |

**Department:002 Hospital Services**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| 100% of HIV positive pregnant women not on HAART initiated on ARVs. | 100% (28/28) newly tested HIV positive pregnant women successfully initiated on ARVs<br>2,206 pregnant women were tested for HIV |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 5,000.000 |
| 223005 Electricity | | 20,000.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320009 Diagnostic Services**

| | |
|---|---|
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 54383 of Lab tests done<br>2177 of X-rays done<br>2409 of Ultra sound Scans done | 38,939 Laboratory tests done<br>1,499 X-rays performed<br>2,069 Ultra-sound scans done |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 54383 of Lab tests done<br>2177 of X-rays done<br>2409 of Ultra sound Scans done | 38,939 Laboratory tests done<br>1,499 X-rays performed<br>2,069 Ultra-sound scans done |
| 54383 of Lab tests done<br>2177 of X-rays done<br>2409 of Ultra sound Scans done | 38,939 Laboratory tests done<br>1,499 X-rays performed<br>2,069 Ultra-sound scans done |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223001 Property Management Expenses | 9,375.518 |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **9,375.518** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,375.518 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | |
|---|---|
| 8440 Children immunized | 7,413 Children were Immunized during the quarter |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 223001 Property Management Expenses | 69,760.688 |
| **Total For Budget Output** | **69,760.688** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 69,760.688 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| 2156 specialized admissions, 4 days average length of stay and 72% bed occupancy rate | 7,152 Specialized admissions made in the quarter<br>Average Length of stay (ALS) at 6 days<br>Bed occupancy Rate (BOR) at 94.9% |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,657.647 |
| 224001 Medical Supplies and Services | 96,032.150 |
| 224005 Laboratory supplies and services | 24,250.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 108,921.861 |
| 228004 Maintenance-Other Fixed Assets | 53,061.199 |
| 273104 Pension | 33,899.767 |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **340,822.624** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 340,822.624 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 1,714,375,499bn Value of Drugs dispensed | 123000000 |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221016 Systems Recurrent costs | 50,000.000 |
| 224001 Medical Supplies and Services | 12,976.305 |
| 224005 Laboratory supplies and services | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | 50,000.000 |
| 228001 Maintenance-Buildings and Structures | 21,742.689 |
| 273105 Gratuity | 44,354.981 |
| **Total For Budget Output** | **184,073.975** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 184,073.975 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**

**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| | |
|---|---|
| 6,526 specialized outpatients consultations made 59,396 General outpatient consultations made | 13,650 specialized outpatients consultations made<br>77,351 General outpatient consultations made |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 221,984.971 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,499.999 |
| 223001 Property Management Expenses | | 73,407.938 |
| 223006 Water | | 52,500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 5,870.700 |
| 224005 Laboratory supplies and services | | 9,812.000 |
| 273105 Gratuity | | 50,000.000 |
| | **Total For Budget Output** | **426,075.608** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 426,075.608 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320113 Prevention and rehabilitation services**

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 7,731 antenatal attendances<br>1,863 family planning users<br>0% Newly Diagnosed HIV Positive Pregnant women not on HAART | 7,143 antenatal attendances<br>28 Pregnant women newly tested HIV positives and all successfully started on treatment<br>1,633 sought family planning services<br>0% Newly Diagnosed HIV Positive Pregnant women not on HAART |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 273105 Gratuity | | 11,414.589 |
| | **Total For Budget Output** | **11,414.589** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,414.589 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,066,523.002** |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,066,523.002 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1901 Institutional Development of Entebbe Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Procured assorted specialized medical equipment | Procured minor Renovations |
| Procured CCTV and other ICT equipment | Procured ICT Equipment |
| Procured minor renovations | Procured Assorted Plumbing |
| | Procured Assorted Electrical Consumable |
| | Procured Spare parts of lift And Ventilators |
| | Procured Microscopes |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312221 Light ICT hardware - Acquisition | | 29,750.000 |
| 312232 Electrical machinery - Acquisition | | 39,771.900 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 9,450.001 |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | | 39,950.000 |
| | **Total For Budget Output** | **118,921.901** |
| | GoU Development | 118,921.901 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **118,921.901** |
| | GoU Development | 118,921.901 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **7,833,274.757** |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 4,535,842.257 |
| | Non Wage Recurrent | 2,345,303.945 |
| | GoU Development | 118,921.901 |
| | External Financing | 0.000 |
| | Arrears | 833,206.654 |
| | *AIA* | 0.000 |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 4 Audit reports made and submitted | 1 Audit report made and submitted | 1 Audit report made and submitted |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Salaries and Pensions paid<br>Number of staff Recruited | Salaries and Pensions paid in time | Salaries and Pensions paid in time |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Digitizing all medical data and information | Electronic medical data and information capture in all departments | Electronic medical data and information capture in all departments |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 100% Level at which Sewerage managed and waste disposed properly.<br>100 trees planted in the compound and around the Hospital community | 100% Level at which Sewerage managed and waste disposed properly. | 100% Level at which Sewerage managed and waste disposed properly. |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 100% level at which Adopting renewable energy sources is promoted in the hospital community.<br>100% level at which afforestation is promoted in the Hospital Community. | 100% level at which Adopting renewable energy sources is promoted in the hospital community. | 100% level at which Adopting renewable energy sources is promoted in the hospital community. |
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 4 Quarterly Reports made and Submitted | 1 Quarterly Report made and Submitted | 1 Quarterly Report made and Submitted |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| 100% functional private wing at the hospital | 100% functional private wing at the hospital | 100% functional private wing at the hospital |
| **Department:002 Hospital Services** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 100% of HIV positive pregnant women not on HAART initiated on ARVs. | 100% of HIV positive pregnant women not on HAART initiated on ARVs. | 100% of HIV positive pregnant women not on HAART initiated on ARVs. |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 54383 of Lab tests done<br>2177 of X-rays done<br>2409 of Ultra sound Scans done | 13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done | 13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 54383 of Lab tests done<br>2177 of X-rays done<br>2409 of Ultra sound Scans done | 13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done | 13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 54383 of Lab tests done<br>2177 of X-rays done<br>2409 of Ultra sound Scans done | 13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done | 13596 of Lab tests done 544 of X-rays done 602 of Ultra sound Scans done |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 8440 Children immunized | 2110 Children immunized | 2110 Children immunized |
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 2156 specialized admissions, 4 days average length of stay and 72% bed occupancy rate | 539 specialized admissions, 4 days average length of stay and 72% bed occupancy rate | 539 specialized admissions, 4 days average length of stay and 72% bed occupancy rate |
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1,714,375,499bn Value of Drugs dispensed | 428,593,874.75m Value of Drugs dispensed | 428,593,874.75m Value of Drugs dispensed |
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle** | | |
| **Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups** | | |
| 6,526 specialized outpatients consultations made<br>59,396 General outpatient consultations made | 1,632 specialized outpatients consultations made<br>14,849 General outpatient consultations made | 1,632 specialized outpatients consultations made<br>14,849 General outpatient consultations made |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320113 Prevention and rehabilitation services** | | |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 7,731 antenatal attendances<br>1,863 family planning users<br>0% Newly Diagnosed HIV Positive Pregnant women not on HAART | 1,933 antenatal attendances 466 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART | 1,933 antenatal attendances 466 family planning users 0% Newly Diagnosed HIV Positive Pregnant women not on HAART |
| *Develoment Projects* | | |
| **Project:1901 Institutional Development of Entebbe Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Procured assorted specialized medical equipment<br>Procured CCTV and other ICT equipment<br>Procured minor renovations | Procured assorted specialized medical equipment<br>Procured CCTV and other ICT equipment<br>Procured minor renovations | Procured assorted specialized medical equipment<br>Procured CCTV and other ICT equipment<br>Procured minor renovations |

# VOTE: 419 Entebbe Regional Referral Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142122 | Sale of Medical Services-From Private Entities | 0.800 | 0.498 |
| | **Total** | **0.800** | **0.498** |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 16.099 | 16.099 | 8.050 | 7.558 | 50.0 % | 47.0 % | 93.9 % |
| | Non-Wage | 16.420 | 16.420 | 8.210 | 6.864 | 50.0 % | 41.8 % | 83.6 % |
| Devt. | GoU | 2.041 | 2.041 | 1.021 | 0.254 | 50.0 % | 12.4 % | 24.9 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **34.561** | **34.561** | **17.281** | **14.676** | **50.0 %** | **42.5 %** | **84.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **34.561** | **34.561** | **17.281** | **14.676** | **50.0 %** | **42.5 %** | **84.9 %** |
| Arrears | | 2.920 | 2.920 | 2.709 | 2.709 | 90.0 % | 90.0 % | 100.0 % |
| **Total Budget** | | **37.480** | **37.480** | **19.990** | **17.385** | **53.3 %** | **46.4 %** | **87.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **37.480** | **37.480** | **19.990** | **17.385** | **53.3 %** | **46.4 %** | **87.0 %** |
| **Total Vote Budget Excluding Arrears** | | **34.561** | **34.561** | **17.281** | **14.676** | **50.0 %** | **42.5 %** | **84.9 %** |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **37.480** | **37.480** | **19.989** | **17.386** | **53.3 %** | **46.4 %** | **87.0%** |
| Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services | 37.480 | 37.480 | 19.989 | 17.386 | 53.3 % | 46.4 % | 87.0% |
| **Total for the Vote** | **37.480** | **37.480** | **19.989** | **17.386** | **53.3 %** | **46.4 %** | **87.0 %** |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services** | | |
| **1.065** | Bn Shs | Department : 001 Administration and Support Services |
| | Reason: Late establishment of the CC and its approval.<br>Delays in the procurement processes. | |
| ***Items*** | | |
| **0.312** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Delays in the procurement processes. |
| **0.072** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Delays in the procurement processes. However, by the end of the quarter the items had been delivered and were being verified by the users . |
| **0.045** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: By the end of the quarter the items had been delivered and were being verified by the users. |
| **0.010** | UShs | 224011 Research Expenses |
| | | Reason: Delays by the training committe to approve protocols. |
| **0.008** | UShs | 221017 Membership dues and Subscription fees. |
| | | Reason: Few member's subscriptions expired in Q2. |
| **0.281** | Bn Shs | Department : 002 Clinical Services |
| | Reason: Late establishment of the CC and its approval by MoFPED. | |
| ***Items*** | | |
| **0.278** | UShs | 224001 Medical Supplies and Services |
| | | Reason: The delivery of Medical supplies such as the IVF supplies among delayed due to waiting of CC approval by MoFPED. However, by the end of the quarter the supplies had been delivered. |
| **0.767** | Bn Shs | Project : 1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital |
| | Reason: Late release of the funds by MoFPED meant for retooling. However, the balance was encumbered by the end of Q2. | |
| ***Items*** | | |
| **0.321** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: Funds were encumbered by the end of Q2 |
| **0.100** | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Funds were encumbered by the end of Q2 |
| **0.340** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services**

Reason: Funds were encumbered by the end of Q2

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

## *V2: Performance Highlights*

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

| **Programme:12 Human Capital Development** | | | |
|---|---|---|---|
| Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services | | | |
| **Department:001 Administration and Support Services** | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 30 | 16 |
| % of approved posts filled in public health facilities | Percentage | 50% | 44% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 1 |
| Key Service Area: 000005 Human Resource Management | | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % pension and gratuity paid | Percentage | 100% | 100% |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 1 |
| Number of Super specialists trained | Number | 2 | 1 |
| % of approved posts filled in public health facilities | Percentage | 50% | 44% |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services

**Department:001 Administration and Support Services**

Key Service Area: 000006 Planning and Budgeting services

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional Strategic Plans developed | Number | 1 | 1 |
| Budget Framework Paper developed | Number | 1 | 1 |
| Ministerial Policy Statement developed | Number | 1 | 0 |
| Number of quarterly budget performance progress report prepared and submitted to MoFPED | Number | 4 | 2 |

**PIAP Output: 12090302 Improved Health Subprogram M&E activities**

**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MoH performance reports prepared and submitted | Number | 4 | 2 |

**PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of PIAPS with gender and equity mainstreamed | Number | 28 | 28 |

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in EMRs use | Number | 300 | 50 |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of HIV positive Pregnant women initiated on ART | Percentage | 100% | 100% |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services

**Department:001 Administration and Support Services**

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 1% | 1% |

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 1% | 1% |

Key Service Area: 320021 Hospital Management and Support Services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Quarterly supervisory visits conducted | Number | 4 | 2 |
| Client satisfaction level (%) | Percentage | 80% | 25% |
| % of health workers expressing satisfaction with their jobs | Percentage | 80% | 77% |

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Non-Tax Revenue generated from OSH management (Shs. Billions) | Number | 10 | 4.86 |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services

**Department:002 Clinical Services**

Key Service Area: 320009 Diagnostic Services

**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Standards and guidelines reviewed / developed | Number | 1 | 1 |
| % of Hospital laboratories that have been ISO accredited | Percentage | 50% | 0% |

Key Service Area: 320022 Immunisation Services

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in immunization practice in Uganda | Number | 1 | 100 |
| % of under 5 children dewormed in last 6 months | Percentage | 80% | 10% |
| Measles-Rubella 2nd dose Coverage | Percentage | 100% | 3% |
| % of Children under one year fully immunized | Percentage | 100% | 4% |
| % of static EPI facilities conducting outreaches | Percentage | 100% | 0% |

Key Service Area: 320123 Specialised Inpatient services

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Vitamin A second dose coverage for U5s (%) | Percentage | 100% | 100% |
| % of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit | Percentage | 100% | 100% |

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries | Number | 800 | 1111.1 |

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional perinatal mortality rate per 1,000 births | Number | 35 | 54.6 |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services

**Department:002 Clinical Services**

Key Service Area: 320123 Specialised Inpatient services

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in specialised neonatal care | Number | 1 | 7 |
| % of perinatal deaths reviewed | Percentage | 80% | 80% |

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Prevalence of positive syphilis serology in pregnant women (%) | Percentage | 0.05% | 0% |
| Prevalence of anaemia in pregnancy (%) | Percentage | 1% | 1% |
| % of obstetric & gynaecologic admissions due to abortion | Percentage | 10% | 1.54% |
| % of pregnant women attending ANC who test HIV positive | Percentage | 1% | 0% |

**PIAP Output: 12121204 Dietary diversification promoted**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Health workers trained in dietary diversification (Number) | Number | 1 | 1 |
| Number of Awareness campaigns on dietary divertification and breast feeding conducted | Number | 4 | 2 |

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%) | Percentage | 100% | 100% |

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Viral Hepatitis B birth dose coverage | Percentage | 100% | 100% |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services

**Department:002 Clinical Services**

Key Service Area: 320123 Specialised Inpatient services

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Women 25 - 49 years screened for cervical cancer | Percentage | 50% | 30% |
| HPV 2nd dose coverage for girls at 10 years | Percentage | 50% | 0 |

Key Service Area: 320124 Specialised Outpatient services

**PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.**

**Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held | Number | 4 | 2 |

**Project:1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 30 | 16 |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed | Number | 1 | 1 |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

## Performance highlights for the Quarter

Clinical Services

•Specialized inpatient admissions exceeded targets at 8,714 performance against target of 7,663 (113.7%), reflecting increased referrals and capacity to manage complex maternal and neonatal cases.

•ICU and NICU services were sustained throughout the period, contributing to improved survival of critically ill mothers and neonates.

•Outpatient utilization remained high with 21,974 specialized visits (122%), reinforcing MSWNH's role as a national referral center.

•Diagnostic services exceeded targets (61,552 outputs; 105.8%), while immunization coverage remained high at 7,585 clients (104.9%).

•Despite staffing shortages, midwives remained available on duty, supported by improved teamwork, communication, and adoption of ward-level clinical protocols.

Administrative and Support Services

•All planned Board and Senior Management meetings were held, strengthening governance and oversight.

•The Hospital complied with all statutory reporting requirements, including submission of the Budget Framework Paper.

•Internal audit and risk management were strengthened through timely submission of audit reports to the Executive Director and OAG.

•Non-Tax Revenue performance remained strong, with UGX 4.86 billion collected (97.2% of the cumulative target).

•Staff welfare and capacity were supported through operation of a staff clinic, distribution of 90 blankets, receipt of 90 mattresses, and sponsorship of 20 midwives to attend the AOGU conference.

•Institutional engagement was strengthened through a visit by the Health Service Commission and a consultative meeting between the Permanent Secretary, Ministry of Health, and midwives.

•Utilization of IHMS/HMIS systems improved, supporting better data management and evidence-based decision-making.

## Variances and Challenges

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

Inadequate staffing levels of 422 vis-a-vis the approved structure of 971 thus giving a 43.46% of which some have retired and have not yet been replaced. More staffing is required in key priority areas such as the Pediatric unit since the Hospital is widening its services.

The High maintenance costs of the equipment such as Oxygen plant, CT scan, Lab and Radiology equipment among others that require a total of UGX 4.429 billion in a FY, yet only UGX 1.310 billion was allocated, leaving a variance of UGX 3.12 billion. This significant shortfall has constrained the hospital's ability to conduct timely preventive maintenance and emergency repairs for critical medical equipment.

For medicines and medical supplies not provided by NMS, the hospital requires UGX 2.914Bn in a FY due to introduction of new services at the hospital such as IVF among others but has an allocation of UGX 1.395 billion, resulting in a variance of UGX 1.519 billion and the gap has particularly affected the procurement of specialized fertility, imaging, and intensive care consumables, which are critical for high-end reproductive and neonatal care. The Hospital is also widening its services by introducing Pediatrics hence will require more funding. Similarly, for medicines and medical supplies procured through NMS, a total of UGX 5.455 billion is required in a FY against an allocation of UGX 2.500 billion, leaving a variance of UGX 2.955 billion. The limited funding has resulted in partial deliveries by NMS, often leading to recurrent stockouts of key obstetric, anesthesia, and emergency medicines.

High utility bills for Water that require UGX 1.380BN in a FY vs allocation of UGX 0.257BN leaving a variance of UGX 1.123BN and Electricity bills that require UGX 0.9BN vs UGX 0.539BN leaving a variance of UGX 0.361BN due to the advanced nature of the medical equipment being used in the hospital and the increased number of patients.

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **37.480** | **37.480** | **19.989** | **17.387** | **53.3 %** | **46.4 %** | **87.0 %** |
| **Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services** | **37.480** | **37.480** | **19.989** | **17.387** | **53.3 %** | **46.4 %** | **87.0 %** |
| 000001 Audit and Risk Management | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 2.041 | 2.041 | 1.021 | 0.254 | 50.0 % | 12.4 % | 24.9 % |
| 000005 Human Resource Management | 24.853 | 24.853 | 13.675 | 13.035 | 55.0 % | 52.4 % | 95.3 % |
| 000006 Planning and Budgeting services | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 000008 Records Management | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.6 % | 100.0 % |
| 000089 Climate Change Mitigation | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 51.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.008 | 0.008 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 320009 Diagnostic Services | 0.490 | 0.490 | 0.245 | 0.122 | 50.0 % | 24.9 % | 49.8 % |
| 320021 Hospital Management and Support Services | 8.963 | 8.963 | 4.482 | 3.567 | 50.0 % | 39.8 % | 79.6 % |
| 320022 Immunisation Services | 0.025 | 0.025 | 0.013 | 0.011 | 50.0 % | 44.0 % | 84.6 % |
| 320123 Specialised Inpatient services | 0.490 | 0.490 | 0.245 | 0.153 | 50.0 % | 31.2 % | 62.4 % |
| 320124 Specialised Outpatient services | 0.490 | 0.490 | 0.245 | 0.181 | 50.0 % | 36.9 % | 73.9 % |
| **Total for the Vote** | **37.480** | **37.480** | **19.989** | **17.387** | **53.3 %** | **46.4 %** | **87.0 %** |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 16.099 | 16.099 | 8.050 | 7.558 | 50.0 % | 46.9 % | 93.9 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3.388 | 3.388 | 1.694 | 1.690 | 50.0 % | 49.9 % | 99.8 % |
| 211107 Boards, Committees and Council Allowances | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 49.9 % | 99.8 % |
| 212101 Social Security Contributions | 0.055 | 0.055 | 0.028 | 0.028 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.035 | 0.035 | 0.018 | 0.010 | 50.0 % | 28.0 % | 56.0 % |
| 212103 Incapacity benefits (Employees) | 0.026 | 0.026 | 0.013 | 0.013 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.145 | 0.145 | 0.073 | 0.070 | 50.0 % | 48.3 % | 96.6 % |
| 221003 Staff Training | 0.523 | 0.523 | 0.261 | 0.261 | 49.9 % | 49.9 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 49.5 % | 98.9 % |
| 221008 Information and Communication Technology Supplies. | 0.100 | 0.100 | 0.050 | 0.005 | 50.0 % | 4.7 % | 9.4 % |
| 221009 Welfare and Entertainment | 0.219 | 0.219 | 0.110 | 0.110 | 50.0 % | 50.0 % | 100.0 % |
| 221010 Special Meals and Drinks | 0.103 | 0.103 | 0.052 | 0.039 | 50.0 % | 38.3 % | 76.6 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.112 | 0.112 | 0.056 | 0.054 | 50.0 % | 48.4 % | 96.8 % |
| 221012 Small Office Equipment | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.130 | 0.130 | 0.065 | 0.065 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.020 | 0.020 | 0.011 | 0.003 | 52.5 % | 14.6 % | 27.7 % |
| 222001 Information and Communication Technology Services. | 0.133 | 0.133 | 0.066 | 0.035 | 50.0 % | 26.1 % | 52.2 % |
| 222002 Postage and Courier | 0.002 | 0.002 | 0.001 | 0.001 | 50.0 % | 25.0 % | 50.0 % |
| 223001 Property Management Expenses | 1.766 | 1.766 | 0.883 | 0.698 | 50.0 % | 39.5 % | 79.1 % |
| 223004 Guard and Security services | 0.413 | 0.413 | 0.207 | 0.069 | 50.0 % | 16.7 % | 33.3 % |
| 223005 Electricity | 0.540 | 0.540 | 0.270 | 0.270 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.257 | 0.257 | 0.128 | 0.128 | 50.0 % | 50.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 1.395 | 1.395 | 0.698 | 0.420 | 50.0 % | 30.1 % | 60.2 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.150 | 0.150 | 0.075 | 0.003 | 50.0 % | 1.7 % | 3.4 % |
| 224011 Research Expenses | 0.020 | 0.020 | 0.010 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 0.070 | 0.070 | 0.035 | 0.035 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227001 Travel inland | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.426 | 0.426 | 0.213 | 0.213 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.932 | 0.932 | 0.466 | 0.153 | 50.0 % | 16.5 % | 33.0 % |
| 228002 Maintenance-Transport Equipment | 0.064 | 0.064 | 0.032 | 0.032 | 50.0 % | 50.0 % | 99.9 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1.310 | 1.310 | 0.655 | 0.226 | 50.0 % | 17.3 % | 34.6 % |
| 273104 Pension | 1.214 | 1.214 | 0.607 | 0.470 | 50.0 % | 38.7 % | 77.3 % |
| 273105 Gratuity | 3.728 | 3.728 | 1.864 | 1.852 | 50.0 % | 49.7 % | 99.4 % |
| 312221 Light ICT hardware - Acquisition | 0.200 | 0.200 | 0.100 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.641 | 0.641 | 0.321 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.200 | 0.200 | 0.100 | 0.094 | 50.0 % | 47.1 % | 94.1 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.139 | 0.139 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 2.709 | 2.709 | 2.709 | 2.709 | 100.0 % | 100.0 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.072 | 0.072 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **37.480** | **37.480** | **19.989** | **17.386** | **53.3 %** | **46.4 %** | **87.0 %** |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **37.480** | **37.480** | **19.989** | **17.386** | **53.33 %** | **46.39 %** | **86.98 %** |
| **Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services** | **37.480** | **37.480** | **19.989** | **17.386** | **53.33 %** | **46.39 %** | **87.0 %** |
| ***Departments*** | | | | | | | |
| 001 Administration and Support Services | 33.944 | 33.944 | 18.221 | 16.665 | 53.7 % | 49.1 % | 91.5 % |
| 002 Clinical Services | 1.495 | 1.495 | 0.748 | 0.467 | 50.0 % | 31.2 % | 62.4 % |
| ***Development Projects*** | | | | | | | |
| 1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital | 2.041 | 2.041 | 1.021 | 0.254 | 50.0 % | 12.4 % | 24.9 % |
| **Total for the Vote** | **37.480** | **37.480** | **19.989** | **17.386** | **53.3 %** | **46.4 %** | **87.0 %** |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services** | | |
| *Departments* | | |
| **Department:001 Administration and Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 Audit report prepared and submitted to ED and OAG after review of ; Final Accounts, HR activities, Asset management and maintenance, Payments, Imprest management, Advances and accountability, Budget efficiency and control, Hospital Operations. | 1 Audit reports prepared and submitted to ED and OAG after review of;<br>Final Accounts, HR activities, Asset management and maintenance, Payments, Imprest management, Advances and accountability, Budget efficiency and control, Hospital Operations. | Availability of relevant records and management cooperation enabled effective assessment of governance, risk, and control processes. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,040.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| | **Total For Budget Output** | **9,040.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,040.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000005 Human Resource Management** | | |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 45% of the approved posts in the Strategic plan filled.<br>Monthly staff Salaries paid to all staff on the 28th day of the month,<br>Pension and Gratuity paid,<br>1 performance review carried out,<br>1 General staff meeting held,<br>3 staff Trainings carried out,<br>End of year party held | Monthly staff salaries and pensions paid,<br>1 performance management engagement carried out,<br>1 General staff meeting held,<br>1 wage analysis report prepared and submitted.<br>STAFFING ( 43.46% of the approved posts)<br>Promotion<br>• None<br>ENTRY<br>New Staff<br>• 1 Pharmacist<br>• 2 Radiographers<br>Transfer in<br>• None<br><br>EXIT<br>Retirement<br>• 1 Senior Consultant Obs/gyn<br>• 2 ANO<br>• 1 Dispenser<br>• 1 Enrolled Midwife<br>Transfer out<br>• 1 Radiographer<br><br>Medical Interns<br>Total 35 (20 Doctors, 9 Pharmacists, 6 Nurses/Midwives).<br>Other HR activities<br>-Staff wellness program ongoing.<br>- 1 end of year party held | -Strong management oversight ensured timely coordination and completion of all planned HR activities.<br>-Timely release of funds and effective payroll and pension management systems.<br>-The Hospital is waiting for clearance from Ministry of Public Service. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 3,887,912.881 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 90,242.770 |
| 212101 Social Security Contributions | 5,000.000 |
| 221003 Staff Training | 175,637.499 |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 273104 Pension | | 343,251.858 |
| 273105 Gratuity | | 1,064,033.270 |
| 352882 Utility Arrears Budgeting | | 2,708,843.404 |
| | **Total For Budget Output** | **8,274,921.682** |
| | Wage Recurrent | 3,887,912.881 |
| | Non Wage Recurrent | 1,678,165.397 |
| | Arrears | 2,708,843.404 |
| | *AIA* | 0.000 |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 Clinical report prepared and submitted to MoH.<br>1 Performance report prepared and submitted to MoH and MoFPED.<br>1 Monitoring and Evaluation report prepared and submitted to Top Management<br>1 BFP prepared and submitted to MoFPED and Parliament. | 1 Clinical report prepared and submitted to MoH.<br>1 Performance report prepared and submitted to MoH and MoFPED.<br>1 Monitoring and Evaluation report prepared and submitted to Top Management<br>1 BFP prepared and submitted to MoFPED and Parliament. | -Availability of timely service delivery, financial, and performance data enabled accurate compilation.<br>-Strong inter-departmental coordination (Clinical, Finance, Planning, and HMIS units) supported completeness and quality of submissions.<br>-Training and Capacity Building still required. |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,155.000 |
| | **Total For Budget Output** | **10,155.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,155.000 |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| 1 MPDRS report produced,<br>3 DHIS II reports produced,<br>3 monthly reports submitted,<br>982 birth notifications issued,<br>3,638 pregnant women attended to,<br>2,096 women seen in Gyn outpatient clinic.<br>100% IHMS Roll Out. | 1 MPDRS report produced,<br>3 DHIS II reports produced,<br>3 monthly reports submitted,<br>990 birth notifications issued,<br>3,158 Antenatal files opened<br>1,864 Gyn. case files opened.<br><br>IHMS roll out<br>100% OPD, Laboratory, Family Planning, Immunization, Stores<br>100% Pharmacy, Imaging and Radiology<br>85% Medical Records<br>90% Inpatient | -Functional MPDRS committees, improved documentation, and adherence to reporting timelines.<br>-System readiness, staff training, and availability of basic ICT infrastructure. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,720.000 |
| | **Total For Budget Output** | **2,720.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,720.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 10 staff counselled and sensitized on HIV/AIDS at the workplace.<br>100% of the staff who need PREP/PEP served.<br>1 CME on access to HIV/AIDS prevention and awareness conducted. | 1 CME on access to HIV/AIDS prevention and awareness conducted. | Low staff participation. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 7,902.950 |
| | **Total For Budget Output** | **7,902.950** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,902.950 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Climate change mitigation checklist developed.<br>Water, Sanitation, Hygiene & Health Care Waste Managed. | Climate change mitigation checklist developed.<br>Water, Sanitation, Hygiene & Health Care Waste Managed. | Availability of technical input from relevant units (Planning, Engineering and IPC) enabled checklist development. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 4,900.000 |
| | **Total For Budget Output** | **4,900.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,900.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 1 Climate change adaptation plan and Risk Assessment plan developed in the hospital.<br>Trained and sensitized staff on climate change adaptation.<br>Rain water harvest installed.<br>Automatic lighting system installed. | Climate change adaptation plan and Risk Assessment plan developed in the hospital. | Technical input from Planning, Engineering, IPC, and Management teams supported comprehensive risk identification and adaptation planning.<br><br>The remaining activities (staff training, rainwater harvesting and automatic lighting installation) are scheduled for subsequent quarters<br>due to procurement and implementation timelines. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 4,000.000 |
| | **Total For Budget Output** | **4,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320021 Hospital Management and Support Services**

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| 1 Board meeting held,<br>3 senior management meetings held,<br>3 Property Management Expenses met (waste management, cleaning and security).<br>2.5 billion NTR collected. | 1 Board meeting held, 3 senior management meetings held,<br>3 Property Management Expenses met (waste management, cleaning and security).<br><br>2.65 (106%) billion NTR collected. | -High service utilization, improved billing and collections, and strengthened revenue monitoring mechanisms.<br>-Effective financial planning and prioritization enabled timely settlement of essential property-related obligations.<br>-Inadequate funding for maintenance of super specialized medical Equipment. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 754,119.398 |
| 211107 Boards, Committees and Council Allowances | 33,530.000 |
| 212101 Social Security Contributions | 13,905.298 |
| 212102 Medical expenses (Employees) | 4,728.000 |
| 212103 Incapacity benefits (Employees) | 6,500.000 |
| 221001 Advertising and Public Relations | 56,453.000 |
| 221007 Books, Periodicals & Newspapers | 8,105.646 |
| 221008 Information and Communication Technology Supplies. | 4,680.000 |
| 221009 Welfare and Entertainment | 48,873.052 |
| 221010 Special Meals and Drinks | 34,369.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 50,685.378 |
| 221012 Small Office Equipment | 2,500.000 |
| 221016 Systems Recurrent costs | 32,500.000 |
| 222001 Information and Communication Technology Services. | 25,152.484 |
| 222002 Postage and Courier | 500.000 |
| 223001 Property Management Expenses | 604,102.000 |
| 223004 Guard and Security services | 68,888.400 |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223005 Electricity | | 269,859.500 |
| 223006 Water | | 128,389.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 2,562.000 |
| 225101 Consultancy Services | | 16,100.000 |
| 227001 Travel inland | | 5,280.000 |
| 227004 Fuel, Lubricants and Oils | | 104,542.000 |
| 228001 Maintenance-Buildings and Structures | | 119,372.960 |
| 228002 Maintenance-Transport Equipment | | 28,256.400 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 62,402.320 |
| | **Total For Budget Output** | **2,486,356.336** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,486,356.336 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,799,995.968** |
| | Wage Recurrent | 3,887,912.881 |
| | Non Wage Recurrent | 4,203,239.683 |
| | Arrears | 2,708,843.404 |
| | *AIA* | 0.000 |

**Department:002 Clinical Services**

**Key Service Area:320009 Diagnostic Services**

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 4,144 Images taken representing 97.79% of the target;<br>3,294 U/S scans,<br>31 Mammograms,<br>268 Fluoroscopies,<br>245 X-rays ,<br>306 CT scans.<br><br>27,783 Laboratory tests conducted representing 126.29% of the target;<br>3,650 Haematology,<br>3,780 Blood transfusion,<br>1,146 Parasitology,<br>1,469 Serology ,<br>2,955 Microbiology.<br>Clinical Chemistry (Renal profile 5,008, Liver profile 3,202, Lipid profile 308, Thyroid profile 117),<br>3,614 other Lab tests,<br>540 Special Clinical Chemistry tests,<br>1,250 HIV Tests by purpose,<br>340 Pathology,<br>207 IVF/Andrology Lab,<br>3 GeneXpert PCR. | 4,755 Images taken representing 114.74% of the quarterly target.<br>3,908 U/S scans,<br>45 Mammograms,<br>197 Fluoroscopies,<br>368 X-rays,<br>237 CT scans.<br><br>24,870 total Laboratory tests were carried out representing 89.5% of the quarterly target. | -Increased demand for diagnostic imaging services from both inpatient and outpatient departments.<br>-High utilization of radiology services to support emergency, obstetric, gynecological, and specialized clinical care. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,500.000 |
| 224001 Medical Supplies and Services | | 109,144.803 |
| | **Total For Budget Output** | **121,644.803** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 121,644.803 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 3,479 clients received Immunizations services ; services include; BCG<br>891, Hep. B 762, Polio 2,020, DPT 1,164, PCV 1,164, IPV 924, Rota 827, MR 397, Yellow Fever 263, T.D 1,701, HPV 17. | 4,106 clients received Immunizations services representing 118% of the quarterly target.<br>Services offered included; HPV 18, T.D 1588, BCG 926, Polio 2,072, IPV 738, DPT 1,204, PCV 1,204, Rotavirus 1,204, Measles +Rubella, 386, Yellow Fever 174, Hep.B 891. | -Availability of Vaccines and high Patient Volumes due to Increased awareness.<br>-Improved Service Delivery. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,151.107 |
| | **Total For Budget Output** | **11,151.107** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,151.107 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320123 Specialised Inpatient services**

| | | |
|---|---|---|
| **PIAP Output: 12121204 Dietary diversification promoted** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| 100 hospital staff trained in dietary diversification conducted. | 40 hospital staff trained in dietary diversification conducted. | The training was integrated into routine CME/CPD activities, improving attendance and coverage. |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 3,638 clients offered Intermittent presumptive treatment for malaria in pregnancy. | 3,158 clients offered Intermittent presumptive treatment for malaria in pregnancy. | -Continuous provision of ANC services enabled routine administration of IPTp to eligible pregnant women.<br>-Improved adherence to ANC protocols and malaria in pregnancy guidelines by clinical staff. |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 20 women between 25 - 49 screened for cervical cancer. | 115 women between 25 - 49 screened for cervical cancer. | -Routine integration of cervical cancer screening into ANC, family planning, and gynecology clinics. |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 762 Clients received the Viral Hepatis B vaccine. | | |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 4,403 Specialized Inpatients attended to ;<br>285 admitted as Referrals<br>88 admitted in ICU<br>337 admitted in NICU<br>505 admitted in Postnatal<br>519 admitted in Silver Obs<br>462 admitted in Gold Obs<br>31 admitted in Platinum Obs<br>97 admitted in MFM (Referral side)<br>40 admitted in Gyn Onco<br>64 admitted in Benign Gyn<br>68 admitted in REI<br>43 admitted in Uro Gyn<br>26 admitted in Gold Gyn<br>3 admitted in Platinum Gyn.<br><br>943 Deliveries conducted.<br>982 Live births.<br>826 Surgeries done . | 4,301 Inpatients attended to representing 97.7% of the quarterly target;<br>195 admitted as Referrals<br>72 admitted in ICU<br>348 admitted in NICU<br>496 admitted in Postnatal<br>582 admitted in Silver Obs<br>417 admitted in Gold Obs<br>37 admitted in Platinum Obs<br>83 admitted in MFM (Referral side)<br>29 admitted in Gyn Onco<br>100 admitted in Benign Gyn<br>37 admitted in REI<br>10 admitted in Uro Gyn<br>22 admitted in Gold Gyn<br>0 admitted in Platinum Gyn<br><br>973 Deliveries conducted:<br>(C/S rate 67.2%, (34.7% elective, 65.3% emergency)<br>990 Live births<br>• 11 Maternal deaths<br>• MMR = 1,111.1/100,000 live births<br>• NMR = 54.6/1,000 live births<br>829 Surgeries done<br><br>• 5.04 days, Average length of stay (ALS)<br>• 88.9 % Bed occupancy rate (BOR)<br>• 15.87 Turnover rate (TOR)<br>• 2.42 Outpatient/ inpatient ratio (OP/IP) | Increased referrals and high demand for specialized obstetric<br>and neonatal care.<br><br>Multidisciplinary coordination and improved ICU/NICU<br>efficiency enhanced outcomes. |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 1 CME in quality system and appropriate use of blood conducted. | 1 CME in quality system and appropriate use of blood conducted. | Availability of internal facilitators and clinical staff enabled successful participation. |
| 100% of the Perinatal deaths reviewed. | 100% of the Perinatal deaths reviewed. | A functional MPDSR Committee was in place and actively conducting reviews. |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1 CME on quality system and appropriate use of blood conducted. | 1 CME on quality system and appropriate use of blood conducted. | -Availability of internal facilitators and multidisciplinary clinical staff enabled effective delivery. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,367.784 |
| 224001 Medical Supplies and Services | | 142,658.370 |
| | **Total For Budget Output** | **153,026.154** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 153,026.154 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320124 Specialised Outpatient services**

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 11,078 Specialised Outpatients attended to;<br>3,638 ANC (High risk clinic and Specialized ANC),<br>2,096 Gyn OPD(Benign gyn, Gyn. Oncology and Urogyn),<br>508 Kangaroo (Screening for retinopathy of prematurity, neurological developmental assessment and growth monitoring),<br>3,479 Immunization clinic ,<br>505 Postnatal clinic(Menopause clinic),<br>241 Physiotherapy,<br>337 Family Planning. | 10,896 Specialized Outpatients attended to representing 98.3% of the quarterly target;<br>3,158 ANC Clinic<br>1,864 Gynae OPD<br>747 Postnatal clinic<br>501 Kangaroo<br>4,106 Immunization clinic<br>164 Physiotherapy clinic<br>356 Family Planning clinic | -Sustained demand for specialized outpatient services across clinics.<br>-Availability of specialized clinics and staff enabled continuous service delivery. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,500.000 |
| 224001 Medical Supplies and Services | | 163,361.400 |
| | **Total For Budget Output** | **175,861.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 175,861.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **461,683.464** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 461,683.464 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| The Hospital Oxygen Plant maintained.<br>Consumables ( toner, ink cartridges) procured<br>Software ( Operating systems, applications) procured. | The Hospital Oxygen Plant maintained. | -Late release of the Institutional Development funds affected the procurement processes. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 159,781.512 |
| 312235 Furniture and Fittings - Acquisition | | 94,102.968 |
| | **Total For Budget Output** | **253,884.480** |
| | GoU Development | 253,884.480 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **253,884.480** |
| | GoU Development | 253,884.480 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **11,515,563.912** |
| | Wage Recurrent | 3,887,912.881 |
| | Non Wage Recurrent | 4,664,923.147 |
| | GoU Development | 253,884.480 |
| | External Financing | 0.000 |
| | Arrears | 2,708,843.404 |
| | *AIA* | 0.000 |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services** | |
| *Departments* | |
| **Department:001 Administration and Support Services** | |
| **Key Service Area:000001 Audit and Risk Management** | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| Procurement processes, Human Resource activities, Asset management and maintenance, Payments, Imprest management, Advances and accountability, governance framework, Risk management and Control Process reviewed.<br>4 audit report prepared. | 2 Audit reports prepared and submitted to ED and OAG after review of; Final Accounts, HR activities, Asset management and maintenance, Payments, Imprest management, Advances and accountability, Budget efficiency and control, Hospital Operations. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,000.000 |
| 227004 Fuel, Lubricants and Oils | | 4,000.000 |
| | **Total For Budget Output** | **15,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 50% of approved posts in the the strategic plan filled.<br>2 Super specialists trained.<br>Pension to beneficiaries paid.<br>Gratuity to beneficiaries paid.<br>Salaries paid every 28th day of the month. | 43.46% of the approved posts in the Strategic plan filled.<br>Monthly staff Salaries paid to all staff on the 28th day of the month,<br>Pension and Gratuity paid,<br>2 performance reviews carried out,<br>2 General staff meeting held,<br>6 staff Trainings carried out,<br>1 End of year party held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 7,558,383.631 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 179,999.778 |
| 212101 Social Security Contributions | | 5,000.000 |
| 221003 Staff Training | | 260,972.499 |
| 273104 Pension | | 469,517.331 |
| 273105 Gratuity | | 1,852,182.477 |
| 352882 Utility Arrears Budgeting | | 2,708,843.404 |
| | **Total For Budget Output** | **13,034,899.120** |
| | Wage Recurrent | 7,558,383.631 |
| | Non Wage Recurrent | 2,767,672.085 |
| | Arrears | 2,708,843.404 |
| | *AIA* | 0.000 |

**Key Service Area:000006 Planning and Budgeting services**

| | |
|---|---|
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| Equitable allocation of resources to all departments achieved.<br>Quarterly Monitoring and Evaluation conducted.<br>Prepared and submitted quarterly reports to MoFPED and MoH.<br>Prepared equitable MPS and BFP | NA |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| Equitable allocation of resources to all departments achieved.<br>Quarterly Monitoring and Evaluation conducted.<br>Prepared and submitted quarterly reports to MoFPED and MoH.<br>Prepared equitable MPS and BFP | 2 Clinical reports prepared and submitted to MoH.<br>2 Performance reports prepared and submitted to MoH and MoFPED.<br>2 Monitoring and Evaluation reports prepared and submitted to Top Management.<br>1 BFP prepared and submitted to MoFPED and Parliament. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000.000 |
| | **Total For Budget Output** | **20,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

| | |
|---|---|
| **PIAP Output: 12030708 Promote digitalization of the health information system** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Trained health workers in EMRs use.<br>Prepared MPSRS reports.<br>Prepared DHIS II reports.<br>Prepared monthly hospital reports.<br>Issued 3500 Birth notifications.<br>Opened 4000 antenatal files.<br>Opened 3000 Gyn case files.<br>Rolled out IHMS | 2 MPDRS report produced,<br>6 DHIS II reports produced,<br>6 monthly reports submitted,<br>6706 pregnant women attended to,<br>3,690 women seen in Gyn outpatient<br>clinic.<br>IHMS roll out<br>100% OPD, Laboratory, Family Planning, Immunization, Stores<br>100% Pharmacy, Imaging and Radiology<br>85% Medical Records<br>90% Inpatient |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030708 Promote digitalization of the health information system** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Trained health workers in EMRs use.<br>Prepared MPSRS reports.<br>Prepared DHIS II reports.<br>Prepared monthly hospital reports.<br>Issued 3500 Birth notifications.<br>Opened 4000 antenatal files.<br>Opened 3000 Gyn case files.<br>Rolled out IHMS | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,000.000 |
| | **Total For Budget Output** | **5,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

| | |
|---|---|
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| HIV and AIDS sensitization at the workplace conducted.<br>Safe sex education at the work place promoted.<br>Counselling and testing of pregnant women for HIV conducted. | 1 CME on access to HIV/AIDS prevention and awareness conducted. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 14,809.450 |
| | **Total For Budget Output** | **14,809.450** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,809.450 |
| | Arrears | 0.000 |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Training and sensitization of staff on climate change mitigation carried out.<br>Green spaces maintained at the hospital. | Climate change mitigation checklist developed.<br>Water, Sanitation, Hygiene & Health Care Waste Managed. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 4,900.000 |
| | **Total For Budget Output** | **4,900.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,900.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Trained and sensitized staff on climate change adaptation.<br>Trees and grasses on the compound natured. | Climate change adaptation plan and Risk Assessment plan developed in the hospital. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 4,000.000 |
| | **Total For Budget Output** | **4,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320021 Hospital Management and Support Services**

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Senior management meetings held.<br>Laundry equipment repairs done.<br>Quarterly water and electricity bills paid.<br>Waste management, cleaning, security and medical gas plant maintained. | NA |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | |
| Senior management meetings held.<br>Laundry equipment repairs done.<br>Quarterly water and electricity bills paid.<br>Waste management, cleaning, security and medical gas plant maintained. | 2 Board meeting held, 6 senior management meetings held, 6 Property Management Expenses met (waste management, cleaning and security).<br><br>4.86bn (97.2%) NTR collected |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,427,820.781 |
| 211107 Boards, Committees and Council Allowances | 49,910.000 |
| 212101 Social Security Contributions | 22,500.000 |
| 212102 Medical expenses (Employees) | 9,794.428 |
| 212103 Incapacity benefits (Employees) | 13,000.000 |
| 221001 Advertising and Public Relations | 70,022.000 |
| 221007 Books, Periodicals & Newspapers | 9,892.759 |
| 221008 Information and Communication Technology Supplies. | 4,680.000 |
| 221009 Welfare and Entertainment | 94,773.052 |
| 221010 Special Meals and Drinks | 39,469.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 54,185.378 |
| 221012 Small Office Equipment | 2,500.000 |
| 221016 Systems Recurrent costs | 65,000.000 |
| 221017 Membership dues and Subscription fees. | 2,910.000 |
| 222001 Information and Communication Technology Services. | 34,652.484 |
| 222002 Postage and Courier | 500.000 |
| 223001 Property Management Expenses | 697,982.800 |
| 223004 Guard and Security services | 68,888.400 |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223005 Electricity | | 269,859.500 |
| 223006 Water | | 128,389.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 2,562.000 |
| 225101 Consultancy Services | | 26,100.000 |
| 227001 Travel inland | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | 209,084.000 |
| 228001 Maintenance-Buildings and Structures | | 153,492.960 |
| 228002 Maintenance-Transport Equipment | | 31,976.400 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 66,562.320 |
| | **Total For Budget Output** | **3,566,507.762** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,566,507.762 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **16,665,116.332** |
| | Wage Recurrent | 7,558,383.631 |
| | Non Wage Recurrent | 6,397,889.297 |
| | Arrears | 2,708,843.404 |
| | *AIA* | 0.000 |

**Department:002 Clinical Services**

**Key Service Area:320009 Diagnostic Services**

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| Carried out:<br>14800 Ultrasound Scans.<br>150 Mammograms.<br>600 Fluoroscopies.<br>800 X-rays.<br>600 CT Scans.<br>88000 Laboratory tests . | 8,899 total Images taken representing 106.2% of the cumulative target;<br>613 X-rays<br>465 Fluoroscopies<br>7,202 Ultra sound scans<br>76 Mammograms<br>543 CT Scans<br><br>52,653 total Laboratory tests were carried out representing 105.5% of the cumulative target. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,500.000 |
| 224001 Medical Supplies and Services | | 109,144.803 |
| | **Total For Budget Output** | **121,644.803** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 121,644.803 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

| | |
|---|---|
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | |
| Immunized:<br>15,000 clients. | 7,585 clients received Immunizations services representing 89% of the cumulative target.<br>Services offered included; HPV 35, T.D 3,289, BCG 1,817, Polio 4,092, IPV 1,662, DPT 2,368, PCV 2,368, Rotavirus 2,031, Measles +Rubella 783, Yellow Fever 437, Hep.B 1,653. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,151.107 |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **11,151.107** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,151.107 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320123 Specialised Inpatient services** | | |
| **PIAP Output: 12121204 Dietary diversification promoted** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| Health workers trained in dietary diversification. | 40 hospital staff trained in dietary diversification conducted. | |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Intermittent Presumptive Treatment for Malaria in Pregnancy offered. | 6,796 clients offered Intermittent presumptive treatment for malaria in pregnancy. | |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Viral Hepatis B vaccine administered. | NA | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Women between 25 - 49 years screened for cervical cancer. | 215 women between 25 - 49 screened for cervical cancer. | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Viral Hepatis B vaccine administered. | NA | |
| Admitted 12800 clients.<br>Referred in 1000 clients<br>Performed 2800 Surgeries<br>Performed 3300 Deliveries<br>Admitted 240 ICU clients. | 14,727 Specialized Inpatients attended to representing 109.9% of the cumulative target;<br>8,714 admissions<br>1,916 Deliveries done<br>1,972Live births<br>480 Referrals in<br>1,655 Surgeries done | |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| Health workers trained in specialised neonatal care. Perinatal deaths reviewed | NA |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | |
| Staff oriented and mentored in quality system and appropriate use of blood. | 1 CME in quality system and appropriate use of blood conducted. |
| Health workers trained in specialised neonatal care. Perinatal deaths reviewed | 100% of the Perinatal deaths reviewed. |
| Health workers trained in specialised neonatal care. Perinatal deaths reviewed | NA |
| Health workers trained in specialised neonatal care. Perinatal deaths reviewed | NA |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Health workers trained in dietary diversification. | NA |
| Health workers trained in dietary diversification. | NA |
| Staff oriented and mentored in quality system and appropriate use of blood. | 1 CME on quality system and appropriate use of blood conducted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,367.784 |
| 224001 Medical Supplies and Services | | 142,658.370 |
| | **Total For Budget Output** | **153,026.154** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 153,026.154 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320124 Specialised Outpatient services**

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| Attended to 15000 ANC<br>Attended to 6000 GOPD<br>Attended to 1200 Family Planning<br>Attended to 2600 Postnatal Clinic<br>Attended to 1900 KMC follow up<br>Attended to 1000 Physiotherapy clients | 21,974 Specialized Outpatients attended to representing 122% of the cumulative target;<br>6,796 ANC Clinic<br>3,960 Gynae OPD<br>1,526 Postnatal clinic<br>1,009 Kangaroo<br>7,585 Immunization clinic<br>405 Physiotherapy clinic<br>693 Family Planning clinic |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,500.000 |
| 224001 Medical Supplies and Services | | 168,275.400 |
| | **Total For Budget Output** | **180,775.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 180,775.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **466,597.464** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 466,597.464 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

| | |
|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| a) Medical and non medical Equipment maintained.<br>b) Hospital specialised medical equipment procured.<br>c) ICT equipment and software procured .<br>d) Hospital furniture and fittings procured and installed. | The Hospital Oxygen Plant maintained. |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 159,781.512 |
| 312235 Furniture and Fittings - Acquisition | | 94,102.968 |
| | **Total For Budget Output** | **253,884.480** |
| | GoU Development | 253,884.480 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **253,884.480** |
| | GoU Development | 253,884.480 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **17,385,598.276** |
| | Wage Recurrent | 7,558,383.631 |
| | Non Wage Recurrent | 6,864,486.761 |
| | GoU Development | 253,884.480 |
| | External Financing | 0.000 |
| | Arrears | 2,708,843.404 |
| | *AIA* | 0.000 |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Mulago Specialized Women and Neonatal Hospital Services** | | |
| *Departments* | | |
| **Department:001 Administration and Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Procurement processes, Human Resource activities, Asset management and maintenance, Payments, Imprest management, Advances and accountability, governance framework, Risk management and Control Process reviewed.<br>4 audit report prepared. | Reviewed: procurement processes, human resource activities, asset management and maintenance, payments, imprest management, advances and accountability, reviewed governance framework, risk management and control process.<br>1 audit report prepared. | Reviewed: procurement processes, human resource activities, asset management and maintenance, payments, imprest management, advances and accountability, reviewed governance framework, risk management and control process.<br>1 audit report prepared. |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 50% of approved posts in the the strategic plan filled.<br>2 Super specialists trained.<br>Pension to beneficiaries paid.<br>Gratuity to beneficiaries paid.<br>Salaries paid every 28th day of the month. | 50% of the approved posts in the strategic plan filled, 2 super specialist trained, pension to beneficiaries paid, Gratuity to beneficiaries paid, salaries paid every 28th day of the month. | 50% of the approved posts in the strategic plan filled, 8 super specialist trained, pension to beneficiaries paid, Gratuity to beneficiaries paid, salaries paid every 28th day of the month. |
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Equitable allocation of resources to all departments achieved.<br>Quarterly Monitoring and Evaluation conducted.<br>Prepared and submitted quarterly reports to MoFPED and MoH.<br>Prepared equitable MPS and BFP | Conducted q2 monitoring and evaluation.<br>Prepared and submitted q3 performance report to MoFPED and MoH. Prepared and submitted the Ministerial Policy Statement. | |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000006 Planning and Budgeting services** | | |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Equitable allocation of resources to all departments achieved.<br>Quarterly Monitoring and Evaluation conducted.<br>Prepared and submitted quarterly reports to MoFPED and MoH.<br>Prepared equitable MPS and BFP | Conducted q2 monitoring and evaluation. Prepared and submitted q3 performance report to MoFPED and MoH. Prepared and submitted the Ministerial Policy Statement. | Conducted Q2 monitoring and evaluation. Prepared and submitted Q3 performance report to MoFPED and MoH. Prepared and submitted the 1 Ministerial Policy Statement to MoFPED and Parliament. |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Trained health workers in EMRs use.<br>Prepared MPSRS reports.<br>Prepared DHIS II reports.<br>Prepared monthly hospital reports.<br>Issued 3500 Birth notifications.<br>Opened 4000 antenatal files.<br>Opened 3000 Gyn case files.<br>Rolled out IHMS | Trained health workers in EMRS use. Prepared 1 MPDRS report. Prepared 1 DHIS II report. Prepared 3 monthly hospital reports. Issued 875 birth notifications. Opened 1000 antenatal files. Opened 750 gyn case files. Rolled out IHMS. | Trained health workers in EMRS use. Prepared 1 MPDRS report. Prepared 1 DHIS II report. Prepared 3 monthly hospital reports. Issued 875 birth notifications. Opened 1000 antenatal files. Opened 750 gyn case files. Rolled out IHMS. |
| Trained health workers in EMRs use.<br>Prepared MPSRS reports.<br>Prepared DHIS II reports.<br>Prepared monthly hospital reports.<br>Issued 3500 Birth notifications.<br>Opened 4000 antenatal files.<br>Opened 3000 Gyn case files.<br>Rolled out IHMS | Trained health workers in EMRS use. Prepared 1 MPDRS report. Prepared 1 DHIS II report. Prepared 3 monthly hospital reports. Issued 875 birth notifications. Opened 1000 antenatal files. Opened 750 gyn case files. Rolled out IHMS. | |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| HIV and AIDS sensitization at the workplace conducted.<br>Safe sex education at the work place promoted.<br>Counselling and testing of pregnant women for HIV conducted. | Conducted HIV and AIDS sensitization at the work place. Promoted Safe sex education at the work place. Counselling and testing of pregnant women for HIV conducted. | Conducted HIV and AIDS sensitization at the work place. Promoted Safe sex education at the work place. Counselling and testing of pregnant women for HIV conducted. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Training and sensitization of staff on climate change mitigation carried out.<br>Green spaces maintained at the hospital. | Green spaces maintained | Green spaces maintained |
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Trained and sensitized staff on climate change adaptation.<br>Trees and grasses on the compound natured. | Trees and grasses on the compound natured. | Trees and grasses on the compound natured. |
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Senior management meetings held.<br>Laundry equipment repairs done.<br>Quarterly water and electricity bills paid.<br>Waste management, cleaning, security and medical gas plant maintained. | Senior management meetings held. Laundry equipment repairs done. q3 water and electricity bills paid. Waste management, cleaning, security and gas plant maintained. | Senior management meetings held. Laundry equipment repairs done. q3 water and electricity bills paid. Waste management, cleaning, security and gas plant maintained. |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| Senior management meetings held.<br>Laundry equipment repairs done.<br>Quarterly water and electricity bills paid.<br>Waste management, cleaning, security and medical gas plant maintained. | Senior management meetings held. Laundry equipment repairs done. q3 water and electricity bills paid. Waste management, cleaning, security and gas plant maintained. | Senior management meetings held. Laundry equipment repairs done. q3 water and electricity bills paid. Waste management, cleaning, security and gas plant maintained. |
| **Department:002 Clinical Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Carried out:<br>14800 Ultrasound Scans.<br>150 Mammograms.<br>600 Fluoroscopies.<br>800 X-rays.<br>600 CT Scans.<br>88000 Laboratory tests . | Carried out 3700 ultra sound scans. Carried out 36 mammograms. Carried out 150 fluoroscopies. Carried out 200 X-rays. Carried out 150 CT scans. Carried out 2200 Laboratory tests. | 4,755 total images taken;<br>368 X-rays<br>197 Fluoroscopies<br>3.908 Ultra sound scans<br>45 Mammograms<br>237 CT Scans<br><br>24,870 total laboratory tests carried out. |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| Immunized:<br>15,000 clients. | Carried out 3750 immunizations. | 4,106 clients immunized. |
| **Key Service Area:320123 Specialised Inpatient services** | | |
| **PIAP Output: 12121204 Dietary diversification promoted** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| Health workers trained in dietary diversification. | Health workers trained in dietary diversification. | |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320123 Specialised Inpatient services** | | |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Intermittent Presumptive Treatment for Malaria in Pregnancy offered. | Intermittent presumptive treatment for malaria in pregnancy offered. | Intermittent presumptive treatment for malaria in pregnancy offered. |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Viral Hepatis B vaccine administered. | Viral Hepatis B vaccine administered. | |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Women between 25 - 49 years screened for cervical cancer. | Women 25 - 49 screened for cervical cancer. | Women 25 - 49 screened for cervical cancer. |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Viral Hepatis B vaccine administered. | Viral Hepatis B vaccine administered. | Viral Hepatis B vaccine administered. |
| Admitted 12800 clients.<br>Referred in 1000 clients<br>Performed 2800 Surgeries<br>Performed 3300 Deliveries<br>Admitted 240 ICU clients. | Admitted 3200 Clients . Referred in 250 clients. Carried out700 surgeries. Carried out 825 deliveries. Admitted 60 client in ICU. | 7,288 specialized inpatients attended to;<br>4,301 Total Inpatients admitted<br>973 Deliveries done<br>990 Live births<br>195 Referrals in<br>829 Surgeries done |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Health workers trained in specialised neonatal care.<br>Perinatal deaths reviewed | Perinatal deaths reviewed. | |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320123 Specialised Inpatient services** | | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| Staff oriented and mentored in quality system and appropriate use of blood. | Staff oriented and mentored in quality system and appropriate use of blood. | Staff oriented and mentored in quality system and appropriate use of blood. |
| Health workers trained in specialised neonatal care.<br>Perinatal deaths reviewed | Perinatal deaths reviewed. | Perinatal deaths reviewed. |
| Health workers trained in specialised neonatal care.<br>Perinatal deaths reviewed | Perinatal deaths reviewed. | |
| Health workers trained in specialised neonatal care.<br>Perinatal deaths reviewed | Perinatal deaths reviewed. | |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Health workers trained in dietary diversification. | Health workers trained in dietary diversification. | Health workers trained in dietary diversification. |
| Health workers trained in dietary diversification. | Health workers trained in dietary diversification. | Health workers trained in dietary diversification. |
| Staff oriented and mentored in quality system and appropriate use of blood. | Staff oriented and mentored in quality system and appropriate use of blood. | |
| **Key Service Area:320124 Specialised Outpatient services** | | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Attended to 15000 ANC<br>Attended to 6000 GOPD<br>Attended to 1200 Family Planning<br>Attended to 2600 Postnatal Clinic<br>Attended to 1900 KMC follow up<br>Attended to 1000 Physiotherapy clients | Attended to 3750 ANC. Attended to GOPD 1500. Attended to 3000 Family Planning. Attended to 650 Postnatal Clinic. Attended to 475 KMC follow up . Attended to 250 Physiotherapy. | 10,896 specialized outpatients attended to;<br>3,158 ANC Clinic<br>1,864 Gynae OPD<br>747 Postnatal clinic<br>501 Kangaroo<br>4,106 Immunization clinic<br>164 Physiotherapy clinic<br>356 Family Planning clinic |

*Develoment Projects*

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| a) Medical and non medical Equipment maintained.<br>b) Hospital specialised medical equipment procured.<br>c) ICT equipment and software procured .<br>d) Hospital furniture and fittings procured and installed. | Medical and non medical equipment procured. Furniture and fittings procured. ICT equipment procured. | Medical and non medical equipment procured. Furniture and fittings procured. ICT equipment procured. |

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142162 | Sale of Medical Services-From Government Units | 10.000 | 4.860 |
| | **Total** | **10.000** | **4.860** |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 6.834 | 6.834 | 3.417 | 3.063 | 50.0 % | 45.0 % | 89.6 % |
| | Non-Wage | 8.851 | 8.851 | 4.551 | 3.503 | 51.0 % | 39.6 % | 77.0 % |
| Devt. | GoU | 0.300 | 0.300 | 0.100 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **15.985** | **15.985** | **8.068** | **6.566** | **50.5 %** | **41.1 %** | **81.4 %** |
| **Total GoU+Ext Fin (MTEF)** | | **15.985** | **15.985** | **8.068** | **6.566** | **50.5 %** | **41.1 %** | **81.4 %** |
| Arrears | | 0.046 | 0.046 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **16.031** | **16.031** | **8.068** | **6.566** | **50.3 %** | **41.0 %** | **81.4 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **16.031** | **16.031** | **8.068** | **6.566** | **50.3 %** | **41.0 %** | **81.4 %** |
| **Total Vote Budget Excluding Arrears** | | **15.985** | **15.985** | **8.068** | **6.566** | **50.5 %** | **41.1 %** | **81.4 %** |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **16.031** | **16.031** | **8.068** | **6.565** | **50.3 %** | **41.0 %** | **81.4%** |
| Vote Function:01 Regional Referral Hospital Services | 16.031 | 16.031 | 8.068 | 6.565 | 50.3 % | 41.0 % | 81.4% |
| **Total for the Vote** | **16.031** | **16.031** | **8.068** | **6.565** | **50.3 %** | **41.0 %** | **81.4 %** |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **0.223** | Bn Shs | Department : 001 Hospital Services |
| | Reason: The variance was due to several factors like; delays in supplier invoicing and ongoing procurement process | |
| ***Items*** | | |
| **0.045** | UShs | 224011 Research Expenses |
| | | Reason: Activities to be done in subsequent quarters |
| **0.025** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Delayed procurement process with the money to be spent in Q3 |
| **0.060** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Delayed procurement process with the money to be spent in Q3 |
| **0.022** | UShs | 224010 Protective Gear |
| | | Reason: Delayed procurement process with the money to be spent in Q3 |
| **0.008** | UShs | 221001 Advertising and Public Relations |
| | | Reason: Delayed procurement process with the money to be spent in Q3 |
| **0.826** | Bn Shs | Department : 002 Support Services |
| | Reason: The variance was due to several factors like; delays in supplier invoicing and ongoing procurement process | |
| ***Items*** | | |
| **0.119** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Delayed procurement process with the money to be spent in Q3 |
| **0.056** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed procurement process with the money to be spent in Q3 |
| **0.125** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Delayed procurement process with the money to be spent in Q3 |
| **0.012** | UShs | 221012 Small Office Equipment |
| | | Reason: Delayed procurement process with the money to be spent in Q3 |
| **0.032** | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| | | Reason: Delayed procurement process with the money to be spent in Q3 |
| **0.100** | Bn Shs | Project : 1971 Institutional Development of Kayunga Regional Referral Hospital |
| | Reason: The available money is nt enough and subsequent releases will enable the vote to implement | |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Regional Referral Hospital Services**

***Items***

| | | |
|---|---|---|
| **0.100** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: The available money isnt enough and subsequent releases will enable the vote to implement |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Hospital Services** | | | |
| Key Service Area: 320009 Diagnostic Services | | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of Hospital laboratories that have been ISO accredited | Percentage | 100% | 100% |
| Average turn around time for routine tests | Text | 2 hours | 1 hour |
| Radiology and imaging units accredited (ISO 151892022) | Text | 1 | 1 |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of staff oriented and mentored in quality system and appropriate use of blood | Number | 30 | 12 |
| Blood collection rate - (%) | Percentage | 70% | 45% |
| % availability of safe blood and blood products at health facilities | Percentage | 100% | 100% |
| Key Service Area: 320022 Immunisation Services | | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of under 5 children dewormed in last 6 months | Percentage | 50% | 84% |
| Measles-Rubella 2nd dose Coverage | Percentage | 80% | 88% |
| % of Children under one year fully immunized | Percentage | 90% | 80% |
| Key Service Area: 320023 Inpatient Services | | | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries | Number | 189 | 338.84 |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320023 Inpatient Services

**PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional perinatal mortality rate per 1,000 births | Number | 23 | 46 |
| Number of health workers trained in specialised neonatal care | Number | 15 | 48 |
| % of perinatal deaths reviewed | Percentage | 95% | 100% |

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Viral Hepatitis B birth dose coverage | Percentage | 100% | 100% |
| % of Health Facilities (HC IV and above) with diagnostics for Hepatitis | Percentage | 80% | 100% |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in malnutrition screening and IMAM | Number | 20 | 28 |
| Prevalence of wasting among children under 5 (%) | Percentage | 4% | 3.2% |
| % of children under 5 screened for malnutrition (under / over malnutrition) at OPD | Percentage | 60% | 78% |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Hospital admission rate (per 1,000 population) | Number | 400 | 194 |
| Malaria Case Fatality Rate (per 10,000) | Number | 105 | 139 |
| Number of Medical Board meetings held | Number | 4 | 2 |
| Bed Occupancy Rate (%) | Percentage | 85% | 89% |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320027 Medical and Health Supplies

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 85% | 82% |

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in rural areas | Number | 12 | 6 |
| No. of awareness campaigns on hand washing carried out in urban areas | Number | 4 | 6 |

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Planned health/Nutrition promotion and disease prevention events held | Percentage | 100% | 50% |
| % of OPD clients who had the nutritional status assessed | Percentage | 50% | 74% |

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Health workers oriented on NTD management | Number | 5 | 4 |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%) | Percentage | 50% | 28% |
| % of Women 25 - 49 years screened for cervical cancer | Percentage | 50% | 67.6% |
| % of Men 40+ years screened for prostate cancer | Percentage | 50% | 68% |
| HPV 2nd dose coverage for girls at 10 years | Percentage | 50% | 77.2% |

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in the delivery of disability friendly services | Number | 10 | 6 |

**PIAP Output: 12312104 Emergency Medical Services and the referral system improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of First responders trained | Number | 5 | 8 |
| Number of EMS cadres trained (in-service) | Number | 10 | 8 |

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Vitamin A second dose coverage for U5s (%) | Percentage | 100% | 73% |
| % of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit | Percentage | 100% | 100% |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Prevalence of positive syphilis serology in pregnant women (%) | Percentage | 3% | 0.74% |
| % of obstetric & gynaecologic admissions due to abortion | Percentage | 15% | 29.4% |
| % of pregnant women attending ANC who test HIV positive | Percentage | 3% | 0.58% |

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 4 | 2 |

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%) | Percentage | 80% | 87.2% |

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) | Number | 180 | 192.4 |
| Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health | Number | 10 | 8 |

**Department:002 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 12 | 6 |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of approved posts filled in public health facilities | Percentage | 40% | 18% |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |
| Number of Contracts Committee meetings conducted | Number | 12 | 6 |
| % salaries paid | Percentage | 100% | 100% |
| % pension and gratuity paid | Percentage | 100% | 100% |

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| National Physical exercise day held | Number | 1 | 0 |

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Medical Interns facilitated | Number | 20 | 35 |
| Number of health workers trained (in-service training) for all programs / services | Number | 50 | 104 |
| % of approved posts filled in public health facilities | Percentage | 40% | 18% |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in EMRs use | Number | 30 | 65 |
| % of hospitals and HC IVs with functional Electronic Medical Record System | Percentage | 50% | 100% |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facility births notified in DHIS2 and registered by NIRA | Percentage | 100% | 100% |
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 100% | 100% |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of GBV cases reported | Number | 50 | 41 |
| Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex) | Number | 20 | 41 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 90% | 100% |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000090 Climate Change Adaptation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 90% | 100% |

Key Service Area: 320021 Hospital Management and Support Services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Quarterly supervisory visits conducted | Number | 4 | 2 |
| Client satisfaction level (%) | Percentage | 50% | 53% |
| % of health workers expressing satisfaction with their jobs | Percentage | 85% | 86% |

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces with OSH systems in place | Number | 4 | 2 |

**Project:1971 Institutional Development of Kayunga Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Contracts Committee meetings conducted | Number | 12 | 6 |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

## Performance highlights for the Quarter

By the end of quarter four, the hospital had received a total of UGX 8.06 bn of which UGX 3.417 bn was wage for both medical & health workers, while UGX 4.551 bn was non-wage for recurrent activities. Of the funds received 89.6% was spent on wage while 77.% of the money released was spent on non-wage recurrent activities.
Below were some of the achievement by the end of quarter two
2,787 X-rays exams were done, 168,365 laboratory tests done, 14,179 inpatient admissions, 65,859 general outpatients seen and 5,187 ultra sound scans done, 2,697 blood units transfused, 5,466 children immunized 1 laboratory Quality Management System Review meetings held at the Referral Hospital.
Routine medical equipment maintenance done.
two internal support supervision and two client satisfaction survey done.
several integrated and specialized community outreaches and 4 support supervision was conducted in lower facilities.
The hospital management board meeting took place, that guide on best hospital leadership. Held Medical and surgical camps.
The hospital continues to implement EMR Electronic medical records management system aimed at going paperless at different point of care.

## Variances and Challenges

In terms of Wage, the hospital received 50% wage of its annual budget and managed to spend 89.6% of the released wage . This is due to delayed clearance to recruitment processes and delayed deployment of staff which led to un absorption of all the wage.
In terms of Non-Wage, the hospital received 51% of its annual budget and spent 77% of the released budget . The underperformance in terms of expenditure was majorly due to utilities which have been affected by the partial opening of some hospital units and delays in supplier invoicing and ongoing procurement process.
Some other challenges
The hospital was still operating at the staffing level of 16.3% which has affected timely implementation of some Hospital activities. The hospital currently serves approximately 380 outpatients/clients daily due to the increasing number of patients from within and outside the catchment area.
Lack of a CT scan led to increased referrals out. Un stable power which has led to disruption in service delivery for example EMR usage. Inadequate production of oxygen due to the limited capacity of the oxygen production plant.

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **16.031** | **16.031** | **8.068** | **6.566** | **50.3 %** | **41.0 %** | **81.4 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **16.031** | **16.031** | **8.068** | **6.566** | **50.3 %** | **41.0 %** | **81.4 %** |
| 000001 Audit and Risk Management | 0.022 | 0.022 | 0.011 | 0.010 | 47.7 % | 45.5 % | 90.9 % |
| 000003 Facilities and Equipment Management | 0.300 | 0.300 | 0.100 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 000005 Human Resource Management | 8.512 | 8.512 | 4.453 | 3.960 | 52.3 % | 46.5 % | 88.9 % |
| 000008 Records Management | 0.193 | 0.193 | 0.096 | 0.018 | 50.0 % | 9.3 % | 18.7 % |
| 000013 HIV/AIDS Mainstreaming | 0.820 | 0.820 | 0.376 | 0.253 | 45.9 % | 30.9 % | 67.3 % |
| 000089 Climate Change Mitigation | 0.010 | 0.010 | 0.005 | 0.001 | 50.0 % | 10.0 % | 20.0 % |
| 000090 Climate Change Adaptation | 0.011 | 0.011 | 0.005 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 320009 Diagnostic Services | 0.223 | 0.223 | 0.086 | 0.057 | 38.7 % | 25.6 % | 66.3 % |
| 320021 Hospital Management and Support Services | 4.416 | 4.416 | 2.149 | 1.674 | 48.7 % | 37.9 % | 77.9 % |
| 320022 Immunisation Services | 0.058 | 0.058 | 0.029 | 0.008 | 50.0 % | 13.8 % | 27.6 % |
| 320023 Inpatient Services | 0.668 | 0.668 | 0.380 | 0.225 | 56.9 % | 33.7 % | 59.2 % |
| 320027 Medical and Health Supplies | 0.601 | 0.601 | 0.278 | 0.278 | 46.2 % | 46.3 % | 100.0 % |
| 320033 Outpatient Services | 0.140 | 0.140 | 0.070 | 0.069 | 50.0 % | 49.3 % | 98.6 % |
| 320034 Prevention and Rehabilitaion services | 0.058 | 0.058 | 0.029 | 0.013 | 50.0 % | 22.4 % | 44.8 % |
| **Total for the Vote** | **16.031** | **16.031** | **8.068** | **6.566** | **50.3 %** | **41.0 %** | **81.4 %** |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 6.834 | 6.834 | 3.417 | 3.063 | 50.0 % | 44.8 % | 89.6 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.086 | 1.086 | 0.468 | 0.393 | 43.1 % | 36.2 % | 83.9 % |
| 211107 Boards, Committees and Council Allowances | 0.120 | 0.120 | 0.050 | 0.049 | 41.7 % | 40.6 % | 97.4 % |
| 212101 Social Security Contributions | 0.015 | 0.015 | 0.008 | 0.004 | 50.0 % | 25.0 % | 50.0 % |
| 212102 Medical expenses (Employees) | 0.030 | 0.030 | 0.008 | 0.005 | 25.0 % | 15.0 % | 60.0 % |
| 212103 Incapacity benefits (Employees) | 0.030 | 0.030 | 0.008 | 0.007 | 25.0 % | 25.0 % | 99.8 % |
| 221001 Advertising and Public Relations | 0.046 | 0.046 | 0.023 | 0.014 | 50.0 % | 30.0 % | 60.1 % |
| 221003 Staff Training | 0.115 | 0.115 | 0.058 | 0.042 | 50.0 % | 36.9 % | 73.8 % |
| 221004 Recruitment Expenses | 0.010 | 0.010 | 0.003 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.010 | 0.010 | 0.005 | 0.002 | 50.0 % | 22.0 % | 44.0 % |
| 221008 Information and Communication Technology Supplies. | 0.245 | 0.245 | 0.123 | 0.123 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.272 | 0.272 | 0.181 | 0.056 | 66.5 % | 20.8 % | 31.2 % |
| 221010 Special Meals and Drinks | 0.220 | 0.220 | 0.105 | 0.099 | 47.7 % | 45.0 % | 94.2 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.120 | 0.120 | 0.058 | 0.002 | 48.3 % | 1.3 % | 2.7 % |
| 221012 Small Office Equipment | 0.040 | 0.040 | 0.012 | 0.001 | 30.0 % | 1.3 % | 4.2 % |
| 221016 Systems Recurrent costs | 0.066 | 0.066 | 0.033 | 0.030 | 50.0 % | 44.8 % | 89.7 % |
| 221017 Membership dues and Subscription fees. | 0.007 | 0.007 | 0.002 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.180 | 0.180 | 0.090 | 0.048 | 50.0 % | 26.4 % | 52.9 % |
| 223001 Property Management Expenses | 0.821 | 0.821 | 0.410 | 0.401 | 50.0 % | 48.9 % | 97.8 % |
| 223004 Guard and Security services | 0.265 | 0.265 | 0.132 | 0.132 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.449 | 0.449 | 0.224 | 0.173 | 50.0 % | 38.5 % | 77.0 % |
| 223006 Water | 0.246 | 0.246 | 0.082 | 0.042 | 33.1 % | 17.2 % | 52.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.005 | 0.005 | 0.001 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 224001 Medical Supplies and Services | 0.926 | 0.926 | 0.422 | 0.398 | 45.5 % | 43.0 % | 94.4 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.100 | 0.100 | 0.100 | 0.008 | 100.0 % | 7.6 % | 7.6 % |
| 224005 Laboratory supplies and services | 0.365 | 0.365 | 0.156 | 0.109 | 42.8 % | 29.9 % | 69.9 % |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224010 Protective Gear | 0.054 | 0.054 | 0.027 | 0.005 | 50.0 % | 9.2 % | 18.5 % |
| 224011 Research Expenses | 0.061 | 0.061 | 0.058 | 0.013 | 94.2 % | 20.8 % | 22.1 % |
| 225101 Consultancy Services | 0.008 | 0.008 | 0.004 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 225201 Consultancy Services-Capital | 0.004 | 0.004 | 0.002 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 226002 Licenses | 0.018 | 0.018 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.520 | 0.520 | 0.260 | 0.213 | 50.0 % | 41.0 % | 81.9 % |
| 227004 Fuel, Lubricants and Oils | 0.346 | 0.346 | 0.173 | 0.173 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.235 | 0.235 | 0.159 | 0.040 | 67.6 % | 16.8 % | 24.9 % |
| 228002 Maintenance-Transport Equipment | 0.100 | 0.100 | 0.045 | 0.031 | 45.0 % | 31.4 % | 69.8 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.300 | 0.300 | 0.150 | 0.114 | 50.0 % | 38.0 % | 76.1 % |
| 228004 Maintenance-Other Fixed Assets | 0.200 | 0.200 | 0.100 | 0.037 | 50.0 % | 18.6 % | 37.2 % |
| 273104 Pension | 0.185 | 0.185 | 0.093 | 0.060 | 50.0 % | 32.6 % | 65.3 % |
| 273105 Gratuity | 1.032 | 1.032 | 0.721 | 0.680 | 69.9 % | 65.9 % | 94.3 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.300 | 0.300 | 0.100 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.046 | 0.046 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **16.031** | **16.031** | **8.068** | **6.565** | **50.3 %** | **41.0 %** | **81.4 %** |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **16.031** | **16.031** | **8.068** | **6.565** | **50.33 %** | **40.95 %** | **81.38 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **16.031** | **16.031** | **8.068** | **6.565** | **50.33 %** | **40.95 %** | **81.4 %** |
| ***Departments*** | | | | | | | |
| 001 Hospital Services | 1.748 | 1.748 | 0.872 | 0.649 | 49.9 % | 37.1 % | 74.4 % |
| 002 Support Services | 13.983 | 13.983 | 7.096 | 5.916 | 50.7 % | 42.3 % | 83.4 % |
| ***Development Projects*** | | | | | | | |
| 1971 Institutional Development of Kayunga Regional Referral Hospital | 0.300 | 0.300 | 0.100 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **16.031** | **16.031** | **8.068** | **6.565** | **50.3 %** | **41.0 %** | **81.4 %** |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 2250 X-ray examinations done. 1750 Ultra sound examinations done in the Hospital 27,500 lab tests conducted at the Hospital | 1552 X-ray examinations done.<br>2,291 Ultra sound examinations done in the Hospital<br>72,615 lab tests conducted at the Hospital | Variation due to under targeting lab tests to be conducted since the hospital lab is accredited and can handle most tests. |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 500 blood transfusion done 27,500 lab tests done | 1,477 blood transfusion done<br>72, 615 lab tests done | Variation due to under targeting lab tests to be conducted since the hospital lab is accredited and can handle most tests. |
| 500 units of blood transfused to patients in the Hospital | 1,477 units of blood transfused to patients in the Hospital | shortage of blood units |
| Held 1 Laboratory Quality Management System (LQMS) reviews meetings at the Hospital facility | Held 1 Laboratory Quality Management System (LQMS) reviews meetings at the Hospital facility | NIL |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224005 Laboratory supplies and services | | 51,665.000 |
| 227001 Travel inland | | 5,000.000 |
| | **Total For Budget Output** | **56,665.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,665.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 3750 children immunized in the Hospital 100% EPI fridges maintained 3 Radio talk shows conducted on local Radios 1 quarterly supervision visits conducted to 23 lower level facilities in Buvuma, Buikwe, Nakasongola, Mukono & Luweero District. | 2,728 children immunized in the Hospital<br>100% EPI fridges maintained<br>3 Radio talk shows conducted on local Radios<br>1 quarterly supervision visits conducted to 23 lower level facilities in Buvuma, Buikwe, Nakasongola, Mukono & Luweero District. | on course |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 100% viral hepatitis B birth dose coverage | 100% viral hepatitis B birth dose coverage | On course |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Provided meals for most malnourished patients Provided food supplements to the malnourished children 50 children assessed for malnutrition | Provided meals for most malnourished patients<br>Provided food supplements to the malnourished children<br>78% of children assessed for malnutrition | Assessment of nutrition status done using MUAC |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 425 pregnant women given at least 30 tablets of folic acid at 1st ANC 3750 children immunized in the Regional Referral Hospital 550 family planning contacts seen 1 MPDSR support supervisions carried out Procured fuel for Hospital activities. | 551 pregnant women given at least 30 tablets of folic acid at 1st ANC<br>2,728 children immunized in the Regional Referral Hospital<br>227 family planning contacts seen<br>1 MPDSR support supervisions carried out<br>Procured fuel for Hospital activities. | On course |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Reduced neonatal mortality to 15/1000 live births 425 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 3 Radio talk shows held at Radio Sauti 1 nutrition refresher training to staff held Carried out 1 supervision visits | Reduced neonatal mortality to 15/1000 live births<br>551 pregnant women given at least 30 tablets of folic acid at 1st ANC visit<br>3 Radio talk shows held at Radio Sauti<br>1 nutrition refresher training to staff held<br>Carried out 1 supervision visits | On course |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 601 major surgeries and 437 minor surgeries conducted. 12500 in patient admissions 23,452 specialized contacts see Held 1 Hospital board meetings. Bed Occupancy Rate (BOR) 85%, Average Length of Stay (ALOS) 4 | 1100 surgical procedures conducted<br>6,566 in patient admissions<br>Held 1 Hospital board meetings. Bed Occupancy Rate (BOR) 89%, Average Length of Stay (ALOS) 3 days | Surgical camp to be conducted in Q3<br>Minor surgeries are conducted at lower facilities due to capacity building |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,705.000 |
| 221010 Special Meals and Drinks | | 45,000.000 |
| 224010 Protective Gear | | 4,991.400 |
| 224011 Research Expenses | | 12,740.000 |
| 227001 Travel inland | | 32,166.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| | **Total For Budget Output** | **145,602.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 145,602.400 |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| 1 quarterly Evaluation meetings and assessment visits held at the Hospital | 1 quarterly Evaluation meetings and assessment visits held at the Hospital | On course |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224001 Medical Supplies and Services | | 272,896.671 |
| | **Total For Budget Output** | **272,896.671** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 272,896.671 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | | |
|---|---|---|
| 60% of children under 5 screened for malnutrition (under / over malnutrition) at OPD 5 Number of health workers trained in malnutrition screening and IMAM 5% Prevalence of wasting among children under 5 | 78% of children under 5 screened for malnutrition (under / over malnutrition) at OPD 3 Number of health workers trained in malnutrition screening and IMAM 2.8% Prevalence of wasting among children under 5 | On course |

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| 13375 general outpatients seen. 1 health workers trained in management of NTDs 1 medical camps held | 26,339 general outpatients seen. 2 health workers trained in management of NTDs | Medical camp to be conducted in Q3 |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1 data review engagements meetings held at the Hospital. 50% of men aged 40 and above years screened for prostate cancer 50% of women between 25 to 45 years screened for cervical cancer. 50% HPV dose coverage for girls aged 10 years | 1 data review engagements meetings held at the Hospital. 69%% of men aged 40 and above years screened for prostate cancer<br>85% of women between 25 to 45 years screened for cervical cancer.<br>72% HPV dose coverage for girls aged 10 years | Screening at all entry points done within the hospital |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 3 health workers trained in the delivery of disability friendly services 10% of the beds suitable for women with disabilities | 2 health workers trained in the delivery of disability friendly services 10% of the beds suitable for women with disabilities | Nil |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 2 health workers trained in EMS 5 first responders trained | 2 health workers trained in EMS<br>1 first responders trained | On course |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 1 community outreaches conducted in urban areas. 3 hand washing facilities installed at the facility | 1 community outreaches conducted in urban areas.<br>2 hand washing facilities installed at the facility | On course |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,000.000 |
| 227001 Travel inland | | 34,266.000 |
| | **Total For Budget Output** | **44,266.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,266.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 1 school and community outreaches conducted 1 community rehabilitation visits made | 1 school and community outreaches conducted 1 community rehabilitation visits made | On target |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 2500 malaria tests done at the facility 80% IPT 3rd dose coverage | 4257 malaria tests done at the facility 80% IPT 3rd dose coverage | Increased malaria tests done due to intensfied testing at different units |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 550 family planning contacts seen 1 sexual and reproductive health awareness campaigns in the community 10 health workers trained in youth friendly services 500 VMMC done 1 campaigns on youth friendly services | 227 family planning contacts seen 1 sexual and reproductive health awareness campaigns in the community 12 health workers trained in youth friendly services 500 VMMC done 1 campaigns on youth friendly services | Yaps trained and conduct youth friendly services |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 2,000 antenatal attendances recorded. 550 family planning contacts seen 150 maternal retests done 10 pregnant mothers initiated on PMTCT | 1559 antenatal attendances recorded. 227 family planning contacts seen 3 pregnant mothers initiated on PMTCT | On course |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221010 Special Meals and Drinks | | 8,892.000 |
| 227001 Travel inland | | 4,570.000 |
| | **Total For Budget Output** | **13,462.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,462.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **532,892.071** |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 532,892.071 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 Quarterly Audit reports prepared for the Hospital Held 3 contracts committee meetings | 1 Quarterly Audit reports prepared for the Hospital Held 3 contracts committee meetings | On course |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,000.000 |
| 227001 Travel inland | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| | **Total For Budget Output** | **10,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 14 physical activity ( exercises) conducted | 14 physical activity ( exercises) conducted | Physical activity exercises conducted every week |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Supported medical intern Doctors. 1 HR support supervision on performance management conducted in 23 lower facilities Paid allowance for causal laborers. Procured small office equipment | Supported medical intern Doctors.<br>1 HR support supervision on performance management conducted in 23 lower facilities<br>Paid allowance for causal laborers. Procured small office equipment | on course |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 staff appraisal reports prepared. 3 monthly time-and-attendance reports produced Paid staff salary for 3 months at the Hospital 1 HR development and performance management trainings conducted | 1 staff appraisal reports prepared.<br>3 monthly time-and-attendance reports produced<br>Paid staff salary for 3 months at the Hospital | On course |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,551,004.616 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 30,282.247 |
| 212102 Medical expenses (Employees) | | 4,252.000 |
| 212103 Incapacity benefits (Employees) | | 1,500.000 |
| 221003 Staff Training | | 32,287.400 |
| 221009 Welfare and Entertainment | | 23,585.000 |
| 221016 Systems Recurrent costs | | 4,000.000 |
| 227001 Travel inland | | 1,900.000 |
| 273104 Pension | | 41,097.736 |
| 273105 Gratuity | | 679,704.956 |
| | **Total For Budget Output** | **2,369,613.955** |
| | Wage Recurrent | 1,551,004.616 |
| | Non Wage Recurrent | 818,609.339 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procured stationery for hospital use. Procured computer supplies and small office equipment Installed EMR infrastructure in all departments | Procured stationery for hospital use. Procured computer supplies and small office equipment Installed EMR infrastructure in all departments | Nil |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 100% births notified 100% deaths notified 1 quarterly data review meetings 1 quarterly performance reviews meetings 1 Regional performance reviews meetings | 100% births notified 100% deaths notified<br>1 quarterly data review meetings<br>1 quarterly performance reviews meetings<br>0 Regional performance reviews meetings | The regional performance review wasnt conducted due to funding constraints |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 12,916.960 |
| 221009 Welfare and Entertainment | | 58.000 |
| | **Total For Budget Output** | **12,974.960** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,974.960 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 3500 people tested for HIV/AIDS. 50 new HIV cases found 10 HIV pregnant mothers on treatment. 3 community out reaches conducted. 500 safe male circumcision Conducted Initiated 100% of all HIV positive patients on ART | 3017 people tested for HIV/AIDS.<br>50 new HIV cases found<br>3 HIV pregnant mothers on treatment.<br>3 community out reaches conducted.<br>Initiated 100% of all HIV positive patients on ART | Intensified case finding through index testing and DOTs to find new cases<br><br>Both community and facility HIV testing interventions implemented |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 3 radio talk shows on Sexual and Gender Based Violence 80 Gender Based Violence cases seen 1 youth and adolescent center strengthened | 3 radio talk shows on Sexual and Gender Based Violence 41 Gender Based Violence cases seen 1 youth and adolescent center strengthened | Better documentation and screening of GBV cases |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,876.000 |
| 221001 Advertising and Public Relations | | 7,500.000 |
| 221003 Staff Training | | 4,500.000 |
| 222001 Information and Communication Technology Services. | | 9,660.000 |
| 224001 Medical Supplies and Services | | 108,955.229 |
| 224005 Laboratory supplies and services | | 8,020.000 |
| 227001 Travel inland | | 46,192.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| 228002 Maintenance-Transport Equipment | | 12,658.000 |
| 228004 Maintenance-Other Fixed Assets | | 15,243.240 |
| | **Total For Budget Output** | **231,604.469** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 231,604.469 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 15 Trees planted to protect and conserve the environment Maintained the incinerator Procured and assemble a set of waste segregation bins at all units in the hospital | 18 Trees planted to protect and conserve the environment Maintained the incinerator Procured and assemble a set of waste segregation bins at all units in the hospital | Nil |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 223001 Property Management Expenses | 1,300.000 |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **1,300.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,300.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | | |
|---|---|---|
| Grassed compound, paved parking yards and walk ways | Grassed compound, paved parking yards and walk ways | Maintenance of grassed areas conducted |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320021 Hospital Management and Support Services**

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | | |
|---|---|---|
| 6 Senior management meetings 12 Top management meetings Serviced and Repaired Hospital vehicles and equipment | 12 Senior management meetings 12 Top management meetings Serviced and Repaired Hospital vehicles and equipment | Senior management meetings held weekly |
| 1 quarterly supervision visits conducted | 1 quarterly supervision visits conducted | On course |
| 1 quarterly structural maintenance conducted i.e plumbing, electrical & buildings 1 quarterly maintenance of high tech medical equipment & procurement of spares 1 quarterly maintenance of plants including Generators, oxygen plan, incinerator, solar | 1 quarterly structural maintenance conducted i.e plumbing, electrical & buildings 1 quarterly maintenance of high tech medical equipment & procurement of spares 1 quarterly maintenance of plants including Generators, oxygen plan, incinerator, solar | On course |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| NIl | | Releases for Domestic arrears not yet received by the hospital |
| 1 quarterly update of the Hospital asset register Procured staff uniforms, beddings for private wing, theater linen, clinical coats, curtains | 1 quarterly update of the Hospital asset register Procured staff uniforms, beddings for private wing, theater linen, clinical coats, curtains | on course |
| 1 Budget Framework paper submitted 1 Quarterly Budget Performance Reports submitted 1 approved annual work plan submitted 1 regional CQI meetings held | 1 Budget Framework paper submitted 1 Quarterly Budget Performance Reports submitted 1 regional CQI meetings held | On course |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| Procurement of PPEs for staff 1 quarterly trainings of staff on Operational Safety guidelines and practices | Procurement of PPEs for staff 1 quarterly trainings of staff on Operational Safety guidelines and practices | On course |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 192,860.640 |
| 211107 Boards, Committees and Council Allowances | 23,616.800 |
| 221001 Advertising and Public Relations | 5,000.000 |
| 221007 Books, Periodicals & Newspapers | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | 73,281.600 |
| 221009 Welfare and Entertainment | 12,445.000 |
| 221016 Systems Recurrent costs | 9,100.000 |
| 222001 Information and Communication Technology Services. | 15,450.000 |
| 223001 Property Management Expenses | 217,726.378 |
| 223004 Guard and Security services | 66,240.000 |
| 223005 Electricity | 74,100.815 |
| 223006 Water | 17,356.387 |
| 224001 Medical Supplies and Services | 10,927.500 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,596.000 |
| 224005 Laboratory supplies and services | 46,600.000 |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 27,746.000 |
| 227004 Fuel, Lubricants and Oils | | 50,000.000 |
| 228001 Maintenance-Buildings and Structures | | 32,529.130 |
| 228002 Maintenance-Transport Equipment | | 13,440.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 52,002.695 |
| 228004 Maintenance-Other Fixed Assets | | 8,178.035 |
| | **Total For Budget Output** | **951,197.480** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 951,197.480 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,576,690.864** |
| | Wage Recurrent | 1,551,004.616 |
| | Non Wage Recurrent | 2,025,686.248 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1971 Institutional Development of Kayunga Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 needs assessment conducted Procurement and installation of critical medical equipment. Reduced patient to bed ratio to 1 bed : 25 patients 1 quarterly Periodic maintenance of equipment conducted 1 Maintenance workshops conducted | 1 needs assessment conducted<br>Periodic maintenance of equipment conducted<br>1 Maintenance workshops conducted | Procurement process still ongoing with the hospital waiting on release of remaining funds |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1971 Institutional Development of Kayunga Regional Referral Hospital** | | |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **4,109,582.935** |
| | Wage Recurrent | 1,551,004.616 |
| | Non Wage Recurrent | 2,558,578.319 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Hospital Services** | |
| **Key Service Area:320009 Diagnostic Services** | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 9000 X-ray examinations done.<br>7000 Ultra sound examinations done in the Hospital<br>110,00 lab tests conducted at the Hospital | 2,787 X-ray examinations done.<br>5,187 Ultra sound examinations done in the Hospital<br>168,365 lab tests conducted at the Hospital |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 2,000 blood transfusion done<br>110,000 lab tests done | 2,697 blood transfusion done<br>168,365 lab tests done |
| 1 Laboratory Quality Management System<br>2000 units of blood transfused to patients in the Hospital<br>Conduct 2 blood donation campaigns | 1 Laboratory Quality Management System<br>2,697 units of blood transfused to patients in the Hospital<br>Conduct 1 blood donation campaigns |
| Held 4 Laboratory Quality Management System (LQMS) reviews meetings at the Hospital facility | Held 2 Laboratory Quality Management System (LQMS) reviews meetings at the Hospital facility |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224005 Laboratory supplies and services | | 51,665.000 |
| 227001 Travel inland | | 5,000.000 |
| | **Total For Budget Output** | **56,665.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,665.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | |
| 15000 children immunized in the Hospital<br>100% EPI fridges maintained<br>12 Radio talk shows conducted on local Radios<br>4 quarterly supervision visits conducted to 23 lower level facilities in Buvuma, Buikwe, Nakasongola, Mukono & Luweero District. | 5,466 children immunized in the Hospital<br>100% EPI fridges maintained<br>6 Radio talk shows conducted on local Radios<br>2 quarterly supervision visits conducted to 23 lower level facilities in Buvuma, Buikwe, Nakasongola, Mukono & Luweero District. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 7,500.000 |
| | **Total For Budget Output** | **7,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

| | |
|---|---|
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 100% viral hepatitis B birth dose coverage | 100% viral hepatitis B birth dose coverage |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| Provided meals for most malnourished patients<br>Provided food supplements to the malnourished children<br>2 refresher trainings on supply chain of nutrition medicines and supplements and nutrition activities<br>200 children assessed for malnutrition | Provided meals for most malnourished patients Provided food supplements to the malnourished children 78% children assessed for malnutrition |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| 1700 pregnant women given at least 30 tablets of folic acid at 1st ANC<br>15000 children immunized in the Regional Referral Hospital<br>2200 family planning contacts seen<br>4 MPDSR support supervisions carried out<br>Procured fuel for Hospital activities. | 990 pregnant women given at least 30 tablets of folic acid at 1st ANC<br>5,466 children immunized in the Regional Referral Hospital<br>562 family planning contacts seen<br>2 MPDSR support supervisions carried out<br>Procured fuel for Hospital activities. |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| Reduced neonatal mortality to 15/1000 live births<br>1700 pregnant women given at least 30 tablets of folic acid at 1st ANC visit<br>12 Radio talk shows held at Radio Sauti<br>4 nutrition refresher training to staff held at the Ref<br>Carried out 4 supervision visits | Reduced neonatal mortality to 16.3/1000 live births<br>990 pregnant women given at least 30 tablets of folic acid at 1st ANC visit<br>6 Radio talk shows held at Radio Sauti<br>2 nutrition refresher training to staff held<br>Carried out 2 supervision visits |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 2,404 major surgeries and 1750 minor surgeries conducted.<br>2 surgical camps conducted<br>50000 in patient admissions<br>93,808 specialized contacts see<br>Held 4 Hospital board meetings.<br>Bed Occupancy Rate (BOR) 85%,<br>Average Length of Stay (ALOS) 4 | 2,144 surgical procedures conducted<br>14,179 in patient admissions<br>Held 2 Hospital board meetings.<br>Bed Occupancy Rate (BOR) 87.8%,<br>Average Length of Stay (ALOS) 3 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,000.000 |
| 221010 Special Meals and Drinks | 90,000.000 |
| 224010 Protective Gear | 4,991.400 |
| 224011 Research Expenses | 12,740.000 |
| 227001 Travel inland | 32,166.000 |
| 227004 Fuel, Lubricants and Oils | 60,000.000 |
| **Total For Budget Output** | **224,897.400** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 224,897.400 |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 6 cycles of essential medicines ordered | 3 cycles of essential medicines ordered |
| One medicines procurement plan made | One medicines procurement plan made |
| 4 quarterly Evaluation meetings and assessment visits held at the Hospital | 2 quarterly Evaluation meetings and assessment visits held at the Hospital |
| 1 medicine and therapeutic committee meeting held at the hospital | 1 medicine and therapeutic committee meeting held at the hospital |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 224001 Medical Supplies and Services | 277,887.639 |
| **Total For Budget Output** | **277,887.639** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 277,887.639 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| 60% of children under 5 screened for malnutrition (under / over malnutrition) at OPD | 76.7% of children under 5 screened for malnutrition (under / over malnutrition) at OPD |
| 5 Number of health workers trained in malnutrition screening and IMAM | 6 Number of health workers trained in malnutrition screening and IMAM |
| 5% Prevalence of wasting among children under 5 | 3.4% Prevalence of wasting among children under 5 |

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| 53500 general outpatients seen. | 65,859 general outpatients seen. |
| 5 health workers trained in management of NTDs | 5 health workers trained in management of NTDs 1 medical camps held |
| 2 medical camps held | |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 4 data review engagements meetings held at the Hospital.<br>50% of men aged 40 and above years screened for prostate cancer<br>50% of women between 25 to 45 years screened for cervical cancer.<br>50% HPV dose coverage for girls aged 10 years | 2 data review engagements meetings held at the Hospital.<br>68% of men aged 40 and above years screened for prostate cancer<br>67.6% of women between 25 to 45 years screened for cervical cancer.<br>77.8% HPV dose coverage for girls aged 10 years |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 10 health workers trained in the delivery of disability friendly services<br>10% of the beds suitable for women with disabilities | 6 health workers trained in the delivery of disability friendly services 10% of the beds suitable for women with disabilities |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 10 health workers trained in EMS<br>5 first responders trained | 7 health workers trained in EMS<br>4 first responders trained |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| 4 community outreaches conducted in urban areas.<br>10 hand washing facilities installed at the facility | 2 community outreaches conducted in urban areas.<br>6 hand washing facilities installed at the facility |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000.000 |
| 227001 Travel inland | 58,950.000 |
| **Total For Budget Output** | **68,950.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 68,950.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | |
| 4 school and community outreaches conducted<br>4 community rehabilitation visits made | 2 school and community outreaches conducted<br>2 community rehabilitation visits made |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 10000 malaria tests done at the facility<br>80% IPT 3rd dose coverage | 13,256 malaria tests done at the facility<br>86.4% IPT 3rd dose coverage |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| 2200 family planning contacts seen<br>4 sexual and reproductive health awareness campaigns in the community<br>40 health workers trained in youth friendly services<br>2000 VMMC done<br>4 campaigns on youth friendly services | 562 family planning contacts seen<br>2 sexual and reproductive health awareness campaigns in the community<br>28 health workers trained in youth friendly services<br>2 campaigns on youth friendly services |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | |
| 8,000 antenatal attendances recorded.<br>2200 family planning contacts seen<br>600 maternal retests done<br>40 pregnant mothers initiated on PMTCT | 3373 antenatal attendances recorded. 550 family planning contacts seen 11 pregnant mothers initiated on PMTCT |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221010 Special Meals and Drinks | | 8,892.000 |
| 227001 Travel inland | | 4,570.000 |
| | **Total For Budget Output** | **13,462.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,462.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **649,362.039** |
| | Wage Recurrent | 0.000 |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 649,362.039 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 1 audit annual work plan prepared for FY 2025/2026<br>4 Quarterly Audit reports prepared for the Hospital<br>Held 12 contracts committee meetings | 2 Quarterly Audit reports prepared for the Hospital<br>Held 6 contracts committee meetings |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,000.000 |
| 227001 Travel inland | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| | **Total For Budget Output** | **10,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| 54 physical activity ( exercises) conducted<br>1 National physical exercise day conducted | 28 physical activity ( exercises) conducted |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Supported medical intern Doctors.<br>Prepared and submitted recruitment plan<br>4 HR support supervision on performance management conducted in 23 lower facilities<br>Paid allowance for causal laborers.<br>Procured small office equipment<br>1 Human resource work plan | Supported medical intern Doctors.<br>2 HR support supervision on performance management conducted in 23 lower facilities<br>Paid allowance for causal laborers. Procured small office equipment |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 2 staff appraisal reports prepared.<br>12 monthly time-and-attendance reports produced<br>Paid staff salary for 12 months at the Hospital<br>4 HR development and performance management trainings conducted | 1 staff appraisal reports prepared.<br>6 monthly time-and-attendance reports produced<br>Paid staff salary for 6 months at the Hospital<br>1 HR development and performance management trainings conducted |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 3,062,894.973 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 64,313.114 |
| 212101 Social Security Contributions | | 3,750.000 |
| 212102 Medical expenses (Employees) | | 4,522.000 |
| 212103 Incapacity benefits (Employees) | | 7,485.000 |
| 221003 Staff Training | | 37,907.400 |
| 221009 Welfare and Entertainment | | 27,372.800 |
| 221016 Systems Recurrent costs | | 8,000.000 |
| 227001 Travel inland | | 3,900.000 |
| 273104 Pension | | 60,443.577 |
| 273105 Gratuity | | 679,704.956 |
| | **Total For Budget Output** | **3,960,293.820** |
| | Wage Recurrent | 3,062,894.973 |
| | Non Wage Recurrent | 897,398.847 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000008 Records Management** | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Procured stationery for hospital use.<br>Procured computer supplies and small office equipment<br>Installed EMR infrastructure in all departments<br>Conduct 2 user training to the new staff and refresher to the other users of the EMR system. | Procured stationery for hospital use.<br>Procured computer supplies and small office equipment<br>Installed EMR infrastructure in all departments<br>Conduct 1 user training to the new staff and refresher to the other users of the EMR system. |
| **PIAP Output: 12317401 Birth and death registration scale up** | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | |
| 100% births notified<br>100% deaths notified<br>4 quarterly data review meetings<br>4 quarterly performance reviews meetings<br>4 Regional performance reviews meetings | 100% births notified 100% deaths notified<br>2 quarterly data review meetings<br>2 quarterly performance reviews meetings<br>1 Regional performance reviews meetings |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 17,500.000 |
| 221009 Welfare and Entertainment | | 58.000 |
| | **Total For Budget Output** | **17,558.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,558.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | |
| 14000 people tested for HIV/AIDS.<br>200 new HIV cases found<br>40 HIV pregnant mothers on treatment.<br>12 community out reaches conducted.<br>2000 safe male circumcision Conducted<br>Initiated 100% of all HIV positive patients on ART | 5565 people tested for HIV/AIDS.<br>113 new HIV cases found<br>7 HIV pregnant mothers on treatment.<br>3 community out reaches conducted.<br>Conducted Initiated 100% of all HIV positive patients on ART |
| 12 radio talk shows on Sexual and Gender Based Violence<br>2 community awareness events on Gender Based Violence<br>400 Gender Based Violence cases seen<br>1 youth and adolescent center strengthened<br>2 bi annual staff training on equal opportunities | 3 radio talk shows on Sexual and Gender Based Violence<br>76 Gender Based Violence cases seen<br>1 youth and adolescent center strengthened |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,876.000 |
| 221001 Advertising and Public Relations | | 7,500.000 |
| 221003 Staff Training | | 4,500.000 |
| 222001 Information and Communication Technology Services. | | 17,735.000 |
| 224001 Medical Supplies and Services | | 108,955.229 |
| 224005 Laboratory supplies and services | | 8,020.000 |
| 227001 Travel inland | | 46,192.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228002 Maintenance-Transport Equipment | | 16,338.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 4,596.680 |
| 228004 Maintenance-Other Fixed Assets | | 15,243.240 |
| | **Total For Budget Output** | **252,956.149** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 252,956.149 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| 60 Trees planted to protect and conserve the environment<br>Maintained the incinerator<br>Procured and assemble a set of waste segregation bins at all units in the hospital | 43 Trees planted to protect and conserve the environment<br>Maintained the incinerator<br>Procured and assemble a set of waste segregation bins at all units in the hospital |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 1,300.000 |
| | **Total For Budget Output** | **1,300.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,300.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000090 Climate Change Adaptation**

| | |
|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| Grassed compound, paved parking yards and walk ways | Grassed compound, paved parking yards and walk ways |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320021 Hospital Management and Support Services**

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 24 Senior management meetings<br>48 Top management meetings<br>Serviced and Repaired Hospital vehicles and equipment | 24 Senior management meetings<br>6 Top management meetings Serviced and Repaired Hospital vehicles and equipment |
| 4 quarterly supervision visits conducted | 2 quarterly supervision visits conducted |
| 4 quarterly structural maintenance conducted i.e plumbing, electrical & buildings<br>4 quarterly maintenance of high tech medical equipment & procurement of spares<br>4 quarterly maintenance of plants including Generators, oxygen plan, incinerator, solar | 2 quarterly structural maintenance conducted i.e plumbing, electrical & buildings<br>2 quarterly maintenance of high tech medical equipment & procurement of spares<br>2 quarterly maintenance of plants including Generators, oxygen plan, incinerator, solar |
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| Domestic arrears paid to suppliers and employees | NA |
| 4 quarterly update of the Hospital asset register<br>Procured staff uniforms, beddings for private wing, theater linen, clinical coats, curtains<br>2 Bi-annual fire drills for health workers conducted | 2 quarterly update of the Hospital asset register<br>Procured staff uniforms, beddings for private wing, theater linen, clinical coats, curtains<br>1 Bi-annual fire drills for health workers conducted |
| 1 Budget Framework paper submitted<br>4 Quarterly Budget Performance Reports submitted<br>1 approved annual work plan submitted<br>Approved Budget estimates submitted<br>1 Ministerial Policy Statement submitted<br>4 regional CQI meetings held | 1 Budget Framework paper submitted<br>2 Quarterly Budget Performance Reports submitted<br>2 regional CQI meetings held |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | |
| 2 Bi-annual fire drills for health workers conducted<br>Procurement of PPEs for staff<br>4 quarterly trainings of staff on Operational Safety guidelines and practices | 1 Bi-annual fire drills for health workers conducted<br>Procurement of PPEs for staff<br>2 quarterly trainings of staff on Operational Safety guidelines and practices |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 277,713.170 |
| 211107 Boards, Committees and Council Allowances | | 48,707.450 |
| 221001 Advertising and Public Relations | | 6,320.000 |
| 221007 Books, Periodicals & Newspapers | | 2,200.000 |
| 221008 Information and Communication Technology Supplies. | | 105,000.000 |
| 221009 Welfare and Entertainment | | 29,032.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,540.000 |
| 221012 Small Office Equipment | | 500.000 |
| 221016 Systems Recurrent costs | | 21,600.000 |
| 222001 Information and Communication Technology Services. | | 29,850.000 |
| 223001 Property Management Expenses | | 399,875.756 |
| 223004 Guard and Security services | | 132,480.000 |
| 223005 Electricity | | 172,732.041 |
| 223006 Water | | 42,384.830 |
| 224001 Medical Supplies and Services | | 10,927.500 |
| 224004 Beddings, Clothing, Footwear and related Services | | 7,556.000 |
| 224005 Laboratory supplies and services | | 49,600.000 |
| 227001 Travel inland | | 49,880.500 |
| 227004 Fuel, Lubricants and Oils | | 100,000.000 |
| 228001 Maintenance-Buildings and Structures | | 39,579.130 |
| 228002 Maintenance-Transport Equipment | | 15,060.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 109,502.695 |
| 228004 Maintenance-Other Fixed Assets | | 21,950.855 |
| | **Total For Budget Output** | **1,673,992.427** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,673,992.427 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,916,100.396** |
| | Wage Recurrent | 3,062,894.973 |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 2,853,205.423 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1971 Institutional Development of Kayunga Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| 1 needs assessment conducted | 1 needs assessment conducted |
| Procurement and installation of critical medical equipment. | Periodic maintenance of equipment conducted |
| Reduced patient to bed ratio to 1 bed : 25 patients | 2 Maintenance workshops conducted |
| 4 quarterly Periodic maintenance of equipment conducted | |
| 4 Maintenance workshops conducted | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **6,565,462.435** |
| | Wage Recurrent | 3,062,894.973 |
| | Non Wage Recurrent | 3,502,567.462 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 9000 X-ray examinations done.<br>7000 Ultra sound examinations done in the Hospital<br>110,00 lab tests conducted at the Hospital | 2250 X-ray examinations done. 1750 Ultra sound examinations done in the Hospital 27,500 lab tests conducted at the Hospital | 2250 X-ray examinations done. 1750 Ultra sound examinations done in the Hospital 27,500 lab tests conducted at the Hospital |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 2,000 blood transfusion done<br>110,000 lab tests done | 500 blood transfusion done 27,500 lab tests done | 500 blood transfusion done 27,500 lab tests done |
| 1 Laboratory Quality Management System<br>2000 units of blood transfused to patients in the Hospital<br>Conduct 2 blood donation campaigns | 1 Laboratory Quality Management System 500 units of blood transfused to patients in the Hospital | 1 Laboratory Quality Management System 500 units of blood transfused to patients in the Hospital |
| Held 4 Laboratory Quality Management System (LQMS) reviews meetings at the Hospital facility | Held 1 Laboratory Quality Management System (LQMS) reviews meetings at the Hospital facility | Held 1 Laboratory Quality Management System (LQMS) reviews meetings at the Hospital facility |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| 15000 children immunized in the Hospital<br>100% EPI fridges maintained<br>12 Radio talk shows conducted on local Radios<br>4 quarterly supervision visits conducted to 23 lower level facilities in Buvuma, Buikwe, Nakasongola, Mukono & Luweero District. | 3750 children immunized in the Hospital 100% EPI fridges maintained 3 Radio talk shows conducted on local Radios 1 quarterly supervision visits conducted to 23 lower level facilities in Buvuma, Buikwe, Nakasongola, Mukono & Luweero District. | 3750 children immunized in the Hospital 100% EPI fridges maintained 3 Radio talk shows conducted on local Radios 1 quarterly supervision visits conducted to 23 lower level facilities in Buvuma, Buikwe, Nakasongola, Mukono & Luweero District. |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 100% viral hepatitis B birth dose coverage | 100% viral hepatitis B birth dose coverage | 100% viral hepatitis B birth dose coverage |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Provided meals for most malnourished patients Provided food supplements to the malnourished children<br>2 refresher trainings on supply chain of nutrition medicines and supplements and nutrition activities<br>200 children assessed for malnutrition | Provided meals for most malnourished patients Provided food supplements to the malnourished children 1 refresher trainings on supply chain of nutrition medicines and supplements and nutrition activities 50 children assessed for malnutrition | Provided meals for most malnourished patients Provided food supplements to the malnourished children 1 refresher trainings on supply chain of nutrition medicines and supplements and nutrition activities 50 children assessed for malnutrition |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 1700 pregnant women given at least 30 tablets of folic acid at 1st ANC<br>15000 children immunized in the Regional Referral Hospital<br>2200 family planning contacts seen<br>4 MPDSR support supervisions carried out<br>Procured fuel for Hospital activities. | 425 pregnant women given at least 30 tablets of folic acid at 1st ANC 3750 children immunized in the Regional Referral Hospital 550 family planning contacts seen 1 MPDSR support supervisions carried out Procured fuel for Hospital activities. | 425 pregnant women given at least 30 tablets of folic acid at 1st ANC 3750 children immunized in the Regional Referral Hospital 550 family planning contacts seen 1 MPDSR support supervisions carried out Procured fuel for Hospital activities. |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Reduced neonatal mortality to 15/1000 live births<br>1700 pregnant women given at least 30 tablets of folic acid at 1st<br>ANC visit<br>12 Radio talk shows held at Radio Sauti<br>4 nutrition refresher training to staff held at the Ref<br>Carried out 4 supervision visits | Reduced neonatal mortality to 15/1000 live births 425 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 3 Radio talk shows held at Radio Sauti 1 nutrition refresher training to staff held Carried out 1 supervision visits | Reduced neonatal mortality to 15/1000 live births 425 pregnant women given at least 30 tablets of folic acid at 1st ANC visit 3 Radio talk shows held at Radio Sauti 1 nutrition refresher training to staff held Carried out 1 supervision visits |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 2,404 major surgeries and 1750 minor surgeries conducted.<br>2 surgical camps conducted<br>50000 in patient admissions<br>93,808 specialized contacts see<br>Held 4 Hospital board meetings.<br>Bed Occupancy Rate (BOR) 85%,<br>Average Length of Stay (ALOS) 4 | 601 major surgeries and 437 minor surgeries conducted. 12500 in patient admissions 23,452 specialized contacts see Held 1 Hospital board meetings. Bed Occupancy Rate (BOR) 85%, Average Length of Stay (ALOS) 4 | 601 major surgeries and 437 minor surgeries conducted. 12500 in patient admissions 23,452 specialized contacts see Held 1 Hospital board meetings. Bed Occupancy Rate (BOR) 85%, Average Length of Stay (ALOS) 4 |
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 6 cycles of essential medicines ordered<br>One medicines procurement plan made<br>4 quarterly Evaluation meetings and assessment visits held at the Hospital<br>1 medicine and therapeutic committee meeting held at the hospital | 3 cycles of essential medicines ordered 1 quarterly Evaluation meetings and assessment visits held at the Hospital 1 medicine and therapeutic committee meeting held at the hospital | 3 cycles of essential medicines ordered 1 quarterly Evaluation meetings and assessment visits held at the Hospital 1 medicine and therapeutic committee meeting held at the hospital |
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 60% of children under 5 screened for malnutrition (under / over malnutrition) at OPD<br>5 Number of health workers trained in malnutrition screening and IMAM<br>5% Prevalence of wasting among children under 5 | 60% of children under 5 screened for malnutrition (under / over malnutrition) at OPD 5 Number of health workers trained in malnutrition screening and IMAM 5% Prevalence of wasting among children under 5 | 60% of children under 5 screened for malnutrition (under / over malnutrition) at OPD 5 Number of health workers trained in malnutrition screening and IMAM 5% Prevalence of wasting among children under 5 |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 53500 general outpatients seen.<br>5 health workers trained in management of NTDs<br>2 medical camps held | 13375 general outpatients seen. 1 health workers trained in management of NTDs 1 medical camps held | 13375 general outpatients seen. 1 health workers trained in management of NTDs 1 medical camps held |
| **PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 4 data review engagements meetings held at the Hospital.<br>50% of men aged 40 and above years screened for prostate cancer<br>50% of women between 25 to 45 years screened for cervical cancer.<br>50% HPV dose coverage for girls aged 10 years | 1 data review engagements meetings held at the Hospital. 50% of men aged 40 and above years screened for prostate cancer 50% of women between 25 to 45 years screened for cervical cancer. 50% HPV dose coverage for girls aged 10 years | 1 data review engagements meetings held at the Hospital. 50% of men aged 40 and above years screened for prostate cancer 50% of women between 25 to 45 years screened for cervical cancer. 50% HPV dose coverage for girls aged 10 years |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 10 health workers trained in the delivery of disability friendly services<br>10% of the beds suitable for women with disabilities | 3 health workers trained in the delivery of disability friendly services 10% of the beds suitable for women with disabilities | 3 health workers trained in the delivery of disability friendly services 10% of the beds suitable for women with disabilities |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 10 health workers trained in EMS<br>5 first responders trained | 3 health workers trained in EMS 5 first responders trained | 3 health workers trained in EMS 5 first responders trained |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 4 community outreaches conducted in urban areas.<br>10 hand washing facilities installed at the facility | 1 community outreaches conducted in urban areas. 3 hand washing facilities installed at the facility | 1 community outreaches conducted in urban areas. 3 hand washing facilities installed at the facility |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| 4 school and community outreaches conducted<br>4 community rehabilitation visits made | 1 school and community outreaches conducted 1 community rehabilitation visits made | 1 school and community outreaches conducted 1 community rehabilitation visits made |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 10000 malaria tests done at the facility<br>80% IPT 3rd dose coverage | 2500 malaria tests done at the facility 80% IPT 3rd dose coverage | 2500 malaria tests done at the facility 80% IPT 3rd dose coverage |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 2200 family planning contacts seen<br>4 sexual and reproductive health awareness campaigns in the community<br>40 health workers trained in youth friendly services<br>2000 VMMC done<br>4 campaigns on youth friendly services | 550 family planning contacts seen 1 sexual and reproductive health awareness campaigns in the community 10 health workers trained in youth friendly services 500 VMMC done 1 campaigns on youth friendly services | 550 family planning contacts seen 1 sexual and reproductive health awareness campaigns in the community 10 health workers trained in youth friendly services 500 VMMC done 1 campaigns on youth friendly services |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 8,000 antenatal attendances recorded.<br>2200 family planning contacts seen<br>600 maternal retests done<br>40 pregnant mothers initiated on PMTCT | 2,000 antenatal attendances recorded. 550 family planning contacts seen 150 maternal retests done 10 pregnant mothers initiated on PMTCT | 2,000 antenatal attendances recorded. 550 family planning contacts seen 150 maternal retests done 10 pregnant mothers initiated on PMTCT |
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 audit annual work plan prepared for FY 2025/2026<br>4 Quarterly Audit reports prepared for the Hospital Held 12 contracts committee meetings | 1 Quarterly Audit reports prepared for the Hospital Held 3 contracts committee meetings | 1 Quarterly Audit reports prepared for the Hospital Held 3 contracts committee meetings |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 54 physical activity ( exercises) conducted<br>1 National physical exercise day conducted | 13 physical activity ( exercises) conducted 1 National physical exercise day conducted | 13 physical activity ( exercises) conducted 1 National physical exercise day conducted |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Supported medical intern Doctors.<br>Prepared and submitted recruitment plan<br>4 HR support supervision on performance management conducted in 23 lower facilities<br>Paid allowance for causal laborers.<br>Procured small office equipment<br>1 Human resource work plan | Supported medical intern Doctors. 1 HR support supervision on performance management conducted in 23 lower facilities Paid allowance for causal laborers. Procured small office equipment | Supported medical intern Doctors. 1 HR support supervision on performance management conducted in 23 lower facilities Paid allowance for causal laborers. Procured small office equipment |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 2 staff appraisal reports prepared.<br>12 monthly time-and-attendance reports produced<br>Paid staff salary for 12 months at the Hospital<br>4 HR development and performance management trainings conducted | 1 staff appraisal reports prepared. 3 monthly time-and-attendance reports produced Paid staff salary for 3 months at the Hospital 1 HR development and performance management trainings conducted | 1 staff appraisal reports prepared. 3 monthly time-and-attendance reports produced Paid staff salary for 3 months at the Hospital 1 HR development and performance management trainings conducted |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procured stationery for hospital use.<br>Procured computer supplies and small office equipment<br>Installed EMR infrastructure in all departments<br>Conduct 2 user training to the new staff and refresher to the other users of the EMR system. | Procured stationery for hospital use. Procured computer supplies and small office equipment Installed EMR infrastructure in all departments Conduct 1 user training to the new staff and refresher to the other users of the EMR system. | Procured stationery for hospital use. Procured computer supplies and small office equipment Installed EMR infrastructure in all departments Conduct 1 user training to the new staff and refresher to the other users of the EMR system. |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 100% births notified<br>100% deaths notified<br>4 quarterly data review meetings<br>4 quarterly performance reviews meetings<br>4 Regional performance reviews meetings | 100% births notified 100% deaths notified 1 quarterly data review meetings 1 quarterly performance reviews meetings 1 Regional performance reviews meetings | 100% births notified 100% deaths notified 1 quarterly data review meetings 1 quarterly performance reviews meetings 1 Regional performance reviews meetings |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| 14000 people tested for HIV/AIDS.<br>200 new HIV cases found<br>40 HIV pregnant mothers on treatment.<br>12 community out reaches conducted.<br>2000 safe male circumcision Conducted<br>Initiated 100% of all HIV positive patients on ART | 3500 people tested for HIV/AIDS. 50 new HIV cases found 10 HIV pregnant mothers on treatment. 3 community out reaches conducted. 500 safe male circumcision Conducted Initiated 100% of all HIV positive patients on ART | 3500 people tested for HIV/AIDS. 50 new HIV cases found 10 HIV pregnant mothers on treatment. 3 community out reaches conducted. 500 safe male circumcision Conducted Initiated 100% of all HIV positive patients on ART |
| 12 radio talk shows on Sexual and Gender Based Violence<br>2 community awareness events on Gender Based Violence<br>400 Gender Based Violence cases seen<br>1 youth and adolescent center strengthened<br>2 bi annual staff training on equal opportunities | 3 radio talk shows on Sexual and Gender Based Violence 1 community awareness events on Gender Based Violence 80 Gender Based Violence cases seen 1 youth and adolescent center strengthened 1 bi annual staff training on equal opportunities | 3 radio talk shows on Sexual and Gender Based Violence 1 community awareness events on Gender Based Violence 80 Gender Based Violence cases seen 1 youth and adolescent center strengthened 1 bi annual staff training on equal opportunities |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| 60 Trees planted to protect and conserve the environment<br>Maintained the incinerator<br>Procured and assemble a set of waste segregation bins at all units in the hospital | 15 Trees planted to protect and conserve the environment Maintained the incinerator Procured and assemble a set of waste segregation bins at all units in the hospital | 15 Trees planted to protect and conserve the environment Maintained the incinerator Procured and assemble a set of waste segregation bins at all units in the hospital |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000090 Climate Change Adaptation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Grassed compound, paved parking yards and walk ways | Grassed compound, paved parking yards and walk ways | Grassed compound, paved parking yards and walk ways |
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 24 Senior management meetings<br>48 Top management meetings<br>Serviced and Repaired Hospital vehicles and equipment | 6 Senior management meetings 12 Top management meetings Serviced and Repaired Hospital vehicles and equipment | 6 Senior management meetings 12 Top management meetings Serviced and Repaired Hospital vehicles and equipment |
| 4 quarterly supervision visits conducted | 1 quarterly supervision visits conducted | 1 quarterly supervision visits conducted |
| 4 quarterly structural maintenance conducted i.e plumbing, electrical & buildings<br>4 quarterly maintenance of high tech medical equipment & procurement of spares<br>4 quarterly maintenance of plants including Generators, oxygen plan, incinerator, solar | 1 quarterly structural maintenance conducted i.e plumbing, electrical & buildings 1 quarterly maintenance of high tech medical equipment & procurement of spares 1 quarterly maintenance of plants including Generators, oxygen plan, incinerator, solar | 1 quarterly structural maintenance conducted i.e plumbing, electrical & buildings 1 quarterly maintenance of high tech medical equipment & procurement of spares 1 quarterly maintenance of plants including Generators, oxygen plan, incinerator, solar |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Domestic arrears paid to suppliers and employees | Nil | Nil |
| 4 quarterly update of the Hospital asset register<br>Procured staff uniforms, beddings for private wing, theater linen, clinical coats, curtains<br>2 Bi-annual fire drills for health workers conducted | 1 quarterly update of the Hospital asset register Procured staff uniforms, beddings for private wing, theater linen, clinical coats, curtains 1 Bi-annual fire drills for health workers conducted | 1 quarterly update of the Hospital asset register Procured staff uniforms, beddings for private wing, theater linen, clinical coats, curtains 1 Bi-annual fire drills for health workers conducted |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| 1 Budget Framework paper submitted<br>4 Quarterly Budget Performance Reports submitted<br>1 approved annual work plan submitted<br>Approved Budget estimates submitted<br>1 Ministerial Policy Statement submitted<br>4 regional CQI meetings held | 1 Quarterly Budget Performance Reports submitted Approved Budget estimates submitted 1 Ministerial Policy Statement submitted 1 regional CQI meetings held | 1 Quarterly Budget Performance Reports submitted Approved Budget estimates submitted 1 Ministerial Policy Statement submitted 1 regional CQI meetings held |
| **PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented** | | |
| **Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management** | | |
| 2 Bi-annual fire drills for health workers conducted<br>Procurement of PPEs for staff<br>4 quarterly trainings of staff on Operational Safety guidelines and practices | 1 Bi-annual fire drills for health workers conducted Procurement of PPEs for staff 1 quarterly trainings of staff on Operational Safety guidelines and practices | 1 Bi-annual fire drills for health workers conducted Procurement of PPEs for staff 1 quarterly trainings of staff on Operational Safety guidelines and practices |
| *Develoment Projects* | | |
| **Project:1971 Institutional Development of Kayunga Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1 needs assessment conducted<br>Procurement and installation of critical medical equipment.<br>Reduced patient to bed ratio to 1 bed : 25 patients<br>4 quarterly Periodic maintenance of equipment conducted<br>4 Maintenance workshops conducted | Procurement and installation of critical medical equipment. Reduced patient to bed ratio to 1 bed : 25 patients 1 quarterly Periodic maintenance of equipment conducted 1 Maintenance workshops conducted | Procurement and installation of critical medical equipment. Reduced patient to bed ratio to 1 bed : 25 patients 1 quarterly Periodic maintenance of equipment conducted 1 Maintenance workshops conducted |

# VOTE: 421 Kayunga Referral Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142111 | Rent & rates – produced assets-From Private Entities | 0.016 | 0.002 |
| 142119 | Sale of bid documents-From Private Entities | 0.001 | 0.000 |
| 142162 | Sale of Medical Services-From Government Units | 0.248 | 0.241 |
| 142302 | Sale of non-produced Government Properties/assets | 0.015 | 0.000 |
| 142212 | Educational/Instruction related levies | 0.020 | 0.035 |
| | **Total** | **0.300** | **0.278** |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 7.298 | 7.298 | 3.649 | 3.522 | 50.0 % | 48.0 % | 96.5 % |
| | Non-Wage | 6.192 | 6.192 | 3.102 | 2.181 | 50.0 % | 35.2 % | 70.3 % |
| Devt. | GoU | 0.100 | 0.100 | 0.075 | 0.005 | 75.0 % | 5.0 % | 6.7 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **13.590** | **13.590** | **6.826** | **5.708** | **50.2 %** | **42.0 %** | **83.6 %** |
| **Total GoU+Ext Fin (MTEF)** | | **13.590** | **13.590** | **6.826** | **5.708** | **50.2 %** | **42.0 %** | **83.6 %** |
| Arrears | | 0.031 | 0.031 | 0.023 | 0.000 | 70.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **13.621** | **13.621** | **6.849** | **5.708** | **50.3 %** | **41.9 %** | **83.3 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **13.621** | **13.621** | **6.849** | **5.708** | **50.3 %** | **41.9 %** | **83.3 %** |
| **Total Vote Budget Excluding Arrears** | | **13.590** | **13.590** | **6.826** | **5.708** | **50.2 %** | **42.0 %** | **83.6 %** |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **13.621** | **13.621** | **6.849** | **5.707** | **50.3 %** | **41.9 %** | **83.3%** |
| Vote Function:01 Regional Referral Hospital Services | 13.621 | 13.621 | 6.849 | 5.707 | 50.3 % | 41.9 % | 83.3% |
| **Total for the Vote** | **13.621** | **13.621** | **6.849** | **5.707** | **50.3 %** | **41.9 %** | **83.3 %** |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| **0.279** | Bn Shs | Department : 001 Hospital Services |
| | Reason: Delay in placing of requests by the responsible Departments<br>Requests in the Procurement Process<br>Delay by Service Providers in Delivering Supplies for Completion of Payment | |
| ***Items*** | | |
| **0.183** | UShs | 224001 Medical Supplies and Services |
| | | Reason: Requests in the Procurement Process |
| **0.032** | UShs | 224005 Laboratory supplies and services |
| | | Reason: Requests in the Procurement Process |
| **0.019** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Requests in the Procurement Process |
| **0.005** | UShs | 224003 Agricultural Supplies and Services |
| | | Reason: Requests in the Procurement Process |
| **0.007** | UShs | 224006 Food Supplies |
| | | Reason: Delay in placing of requests by the responsible Departments |
| **0.641** | Bn Shs | Department : 002 Support Services |
| | Reason: HCM System Challenges<br>Delay in placing of requests by the responsible Departments<br>Requests are in the Procurement Process<br>Delay by Service Providers in Delivering Supplies for Completion of Payment | |
| ***Items*** | | |
| **0.157** | UShs | 273105 Gratuity |
| | | Reason: HCM System Challenges |
| **0.063** | UShs | 273104 Pension |
| | | Reason: 1. HCM System Challenges. 2. Pension Arrears for October were also not paid because of the System Challenges in HCM |
| **0.012** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: Requests are in the Procurement Process |
| **0.025** | UShs | 223005 Electricity |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:01 Regional Referral Hospital Services**

| | | |
|---|---|---|
| | | Reason: Delay in placing of requests by the responsible Departments |
| **0.006** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: Delay in placing of requests by the responsible Departments |
| **0.071** | Bn Shs | Project : 1972 Institutional Development of Yumbe Regional Referral Hospital |
| | | Reason: Delay in placing requests by the Responsible Departments<br>Requests in the Procurement Process<br>Delay by Service Providers in Delivering Supplies for Completion of Payment |
| ***Items*** | | |
| **0.021** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delay in placing requests by the Responsible Departments |
| **0.050** | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
| | | Reason: Delay in placing requests by the Responsible Departments |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Regional Referral Hospital Services | | | |
| **Department:001 Hospital Services** | | | |
| Key Service Area: 320009 Diagnostic Services | | | |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Blood collection rate - (%) | Percentage | 80% | 29% |
| Key Service Area: 320022 Immunisation Services | | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of under 5 children dewormed in last 6 months | Percentage | 100% | 26.2% |
| Measles-Rubella 2nd dose Coverage | Percentage | 100% | 23.3% |
| % of Children under one year fully immunized | Percentage | 100% | 58.9% |
| % of static EPI facilities conducting outreaches | Percentage | 100% | 55.6% |
| Key Service Area: 320023 Inpatient Services | | | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of under 5 illnessess attributed to diarrhoeal diseases | Percentage | 20% | 42.6% |
| % of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section) | Percentage | 100% | 97.5% |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of perinatal deaths reviewed | Percentage | 100% | 73% |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320023 Inpatient Services

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Viral Hepatitis B birth dose coverage | Percentage | 100% | 26.9% |
| % of Health Facilities (HC IV and above) with diagnostics for Hepatitis | Percentage | 80% | 77.5% |
| % of Health facilities with staff trained in viral hepatitis management | Percentage | 100% | 55% |

**PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in malnutrition screening and IMAM | Number | 150 | 34 |
| Prevalence of wasting among children under 5 (%) | Percentage | 10% | 3% |
| Prevalence of obesity among women (%) | Percentage | 8% | 2.4% |
| Men | Percentage | 5% | 1.7% |
| Children U5 | Percentage | 1% | 0.2% |
| % of children under 5 screened for malnutrition (under / over malnutrition) at OPD | Percentage | 100% | 20.4% |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Hospital admission rate (per 1,000 population) | Number | 20000 | 319 |
| Bed Occupancy Rate (%) | Percentage | 85% | 92.9% |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320027 Medical and Health Supplies

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facilities with 95% availability of the 50 basket of EMHS | Percentage | 100% | 95% |
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%) | Percentage | 100% | 92.5% |

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.**

**Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held | Number | 4 | 0 |
| No. of nutrition coordination and partnerships for WASH-Nutrition held with stakeholders | Number | 4 | 0 |

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of awareness campaigns on hand washing carried out in rural areas | Number | 12 | 0 |
| No. of awareness campaigns on hand washing carried out in urban areas | Number | 4 | 0 |
| No. of awareness campaigns on hand washing carried out in refugee settlements | Number | 4 | 0 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320033 Outpatient Services

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities (HC III and above) providing integrated management of acute malnutrition | Percentage | 100% | 0% |
| % of OPD clients who had the nutritional status assessed | Percentage | 100% | 9.3% |

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of people (millions) requiring interventions against NTDs | Number | 0001500 | 0 |
| Number of Health workers oriented on NTD management | Number | 200 | 0 |
| % of Planned mass drug administration for NTDs conducted | Percentage | 100% | 0% |

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Assistive devices distributed | Number | 500 | 202 |
| Number of health workers trained in the delivery of disability friendly services | Number | 90 | 6 |
| % of general hospitals with functional Rehabitation Care units | Percentage | 70% | 55% |

**PIAP Output: 12312104 Emergency Medical Services and the referral system improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Road traffic mortality rate (per 100,000 population) | Number | 10 | 390 |
| Number of EMS cadres trained (in-service) | Number | 40 | 5 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Health workers oriented on micronutrient supplementation for the elderly | Number | 100 | 0 |
| Vitamin A second dose coverage for U5s (%) | Percentage | 85% | 316.6% |
| % of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit | Percentage | 100% | 31% |

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Couple years of protection | Number | 30000 | 3744.1 |

**PIAP Output: 12121401 Adolescent and youth friendly health services promoted**

**Programme Intervention: 121214 Improve Adolescent and Youth health**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Adolescent and youth health campaigns conducted | Number | 5 | 0 |
| % of LGs with DICAH (%) | Percentage | 100% | 0% |
| % of health facilities providing adolscent health services | Percentage | 100% | 100% |

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of sick children seen by VHT and treated withinh 24 hours for fever | Percentage | 45% | 56% |
| Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%) | Percentage | 100% | 95% |

**PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of functional POEs | Number | 4 | 0 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:001 Hospital Services**

Key Service Area: 320034 Prevention and Rehabilitaion services

**PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Public health emergencies detected within 72 hours | Percentage | 100% | 100% |
| % of major PHE controlled/contained in timely manner as per guideline | Percentage | 100% | 100% |

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**

**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) | Number | 60 | 498.9 |
| Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health | Number | 4 | 1 |

**Department:002 Support Services**

Key Service Area: 000001 Audit and Risk Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of audit reports prepared and disseminated | Number | 4 | 2 |

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % salaries paid | Percentage | 100% | 50% |
| % pension and gratuity paid | Percentage | 100% | 50% |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000005 Human Resource Management

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health Institutions with at least weekly mandatory physical exercise activities | Percentage | 100% | 100% |
| % of MDAs with at least weekly mandatory physical exercise activities | Percentage | 100% | 100% |

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Super specialists trained | Number | 3 | 0 |
| Number of health workers trained (in-service training) for all programs / services | Number | 20 | 0 |
| % of approved posts filled in public health facilities | Percentage | 20% | 18.86% |

Key Service Area: 000008 Records Management

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health workers trained in EMRs use | Number | 150 | 130 |
| Number of health workers trained in telemedicine application | Number | 75 | 0 |
| % of hospitals and HC IVs with functional Electronic Medical Record System | Percentage | 100% | 11.1% |
| % of LGs with functional Electronic Community Health Information System | Percentage | 100% | 90% |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 000008 Records Management

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of health facility births notified in DHIS2 and registered by NIRA | Percentage | 100% | 56% |
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 100% | 56% |
| % of community deaths notified in the population data bank | Percentage | 55% | 13.2% |
| % of communitybirths notified in the population data bank | Percentage | 55% | 37.5% |

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of GBV cases reported | Number | 40 | 15 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 100% | 87.5% |

Key Service Area: 320021 Hospital Management and Support Services

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Quarterly supervisory visits conducted | Number | 4 | 2 |
| Client satisfaction level (%) | Percentage | 80% | 82.05% |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Regional Referral Hospital Services

**Department:002 Support Services**

Key Service Area: 320021 Hospital Management and Support Services

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Institutional Strategic Plans developed | Number | 1 | 1 |
| % of Health budget executed | Percentage | 100% | 48% |
| Budget Framework Paper developed | Number | 1 | 1 |
| Ministerial Policy Statement developed | Number | 1 | 0 |
| Number of quarterly budget performance progress report prepared and submitted to MoFPED | Number | 4 | 2 |

**PIAP Output: 12317102 Financial diversification**

**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of proposals financed | Number | 1 | 0 |
| Non-Tax Revenue generated from OSH management (Shs. Billions) | Number | 0200 | 007976 |

**PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of workplaces with OSH systems in place | Number | 18 | 0.0041 |
| Number of workplaces reproting OSH injuries and diseases to MGLSD | Number | 18 | 0 |

**Project:1972 Institutional Development of Yumbe Regional Referral Hospital**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Contracts Committee meetings conducted | Number | 12 | 1 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

## Performance highlights for the Quarter

By the end of Quarter Two, the Hospital had received UGX 5.703 billion of the approved budget, representing 50.2%. This satisfactory performance is largely attributed to the Government of Uganda (GoU), which released 75% of its approved allocation, while other funding sources performed as expected at 50%.

Under Output Performance; the hospital has conducted cumulatively conducted; 34,278 Laboratory Tests, 3,792 Ultra Scan Sounds Tests, Immunized 14279.25 Children & 93,982 Women, 22,022 attendances in OPD, 93% of the Beds Occupancy rate, 1,689 Major operations, 2.14 ALOS, 1,823 Deliveries, 1,117 Inpatient referrals in MCH, 1,193 Inpatient Referrals in, 26 Inpatient Referrals Out, Followed up on 15 Run Aways, 11,563 Total Days, 1% Hospital Mortality Rate, Notified Deaths at 28%, Certified Deaths at 28%, Conducted 3 5S-CQI Monthly assessments, Held 20 MPDSR Meetings Reviewed Maternal and Perinatal Deaths at 75%, 22,022 General Outpatients attendances, 5,852 Special Clinics Attendances, Registered 16 Referral Cases to other Hospitals, Registered 493 Referral Cases to the Hospital, 4 Outreach rehabilitation programs uptake, 12 Community accountability and client feedback review meetings, 3 Hospital Quality Improvement Meetings, Ensured 1,522 sick children treated within 24hrs for fever, 95% Pregnant mothers treated for IPT3 3rd dosage coverage, 2,814 Antenatal attendance, 1,600 Family Planning users attended to, Diagnosed 1,817 NCDs, Attended to 1,184 Clients for treatment of malaria in Pregnancy 3rd dose coverage. 10% Malaria Positivity rate, 97.5% Testing rate for malaria, Treated of malaria cases at 100%

## Variances and Challenges

Unstable and slow Network for IFMS; The Hospital continues to use IFMS services of the District due to the unstable Network of IFMS Network

Lack of internet source for the Hospital. The Hospital doesn't have an internet source such as NITA

Muddy and dusty Roads affect the referrals by the Hospital and also the functionality of some sensitive machines in the Hospital

Few numbers of utility vehicles; The Hospital only has two Utility Vehicles with one staff mini van (14 Seat Capacity) which is currently broken do

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **13.621** | **13.621** | **6.849** | **5.710** | **50.3 %** | **41.9 %** | **83.4 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **13.621** | **13.621** | **6.849** | **5.710** | **50.3 %** | **41.9 %** | **83.4 %** |
| 000001 Audit and Risk Management | 0.075 | 0.075 | 0.038 | 0.037 | 50.0 % | 49.3 % | 97.4 % |
| 000003 Facilities and Equipment Management | 0.100 | 0.100 | 0.075 | 0.005 | 75.0 % | 5.0 % | 6.7 % |
| 000005 Human Resource Management | 8.108 | 8.108 | 4.055 | 3.693 | 50.0 % | 45.5 % | 91.1 % |
| 000008 Records Management | 0.128 | 0.128 | 0.064 | 0.043 | 50.0 % | 33.5 % | 67.2 % |
| 000013 HIV/AIDS Mainstreaming | 0.038 | 0.038 | 0.019 | 0.018 | 50.0 % | 47.4 % | 94.7 % |
| 000089 Climate Change Mitigation | 0.014 | 0.014 | 0.007 | 0.004 | 50.0 % | 28.6 % | 57.1 % |
| 320009 Diagnostic Services | 0.181 | 0.181 | 0.091 | 0.071 | 50.0 % | 39.2 % | 78.0 % |
| 320021 Hospital Management and Support Services | 3.314 | 3.314 | 1.653 | 1.250 | 49.9 % | 37.7 % | 75.6 % |
| 320022 Immunisation Services | 0.076 | 0.076 | 0.038 | 0.038 | 50.0 % | 50.3 % | 100.0 % |
| 320023 Inpatient Services | 0.697 | 0.697 | 0.348 | 0.284 | 50.0 % | 40.8 % | 81.6 % |
| 320027 Medical and Health Supplies | 0.490 | 0.490 | 0.245 | 0.075 | 50.0 % | 15.3 % | 30.6 % |
| 320033 Outpatient Services | 0.207 | 0.207 | 0.104 | 0.088 | 50.0 % | 42.5 % | 84.6 % |
| 320034 Prevention and Rehabilitaion services | 0.193 | 0.193 | 0.113 | 0.104 | 58.8 % | 53.9 % | 92.0 % |
| **Total for the Vote** | **13.621** | **13.621** | **6.849** | **5.710** | **50.3 %** | **41.9 %** | **83.4 %** |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 7.298 | 7.298 | 3.649 | 3.522 | 50.0 % | 48.3 % | 96.5 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.180 | 0.180 | 0.090 | 0.087 | 50.0 % | 48.1 % | 96.2 % |
| 211107 Boards, Committees and Council Allowances | 0.106 | 0.106 | 0.053 | 0.050 | 50.0 % | 46.8 % | 93.7 % |
| 212102 Medical expenses (Employees) | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 49.7 % | 99.4 % |
| 212103 Incapacity benefits (Employees) | 0.030 | 0.030 | 0.010 | 0.008 | 32.5 % | 26.7 % | 82.1 % |
| 221001 Advertising and Public Relations | 0.092 | 0.092 | 0.053 | 0.045 | 57.8 % | 48.7 % | 84.2 % |
| 221002 Workshops, Meetings and Seminars | 0.293 | 0.293 | 0.182 | 0.175 | 62.0 % | 59.6 % | 96.0 % |
| 221003 Staff Training | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 221004 Recruitment Expenses | 0.005 | 0.005 | 0.003 | 0.001 | 50.0 % | 25.0 % | 50.0 % |
| 221005 Official Ceremonies and State Functions | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 49.7 % | 99.3 % |
| 221007 Books, Periodicals & Newspapers | 0.004 | 0.004 | 0.002 | 0.001 | 50.0 % | 25.0 % | 50.0 % |
| 221008 Information and Communication Technology Supplies. | 0.246 | 0.246 | 0.123 | 0.092 | 49.8 % | 37.4 % | 75.0 % |
| 221009 Welfare and Entertainment | 0.212 | 0.212 | 0.115 | 0.107 | 54.4 % | 50.3 % | 92.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.218 | 0.218 | 0.108 | 0.094 | 49.5 % | 42.9 % | 86.6 % |
| 221012 Small Office Equipment | 0.045 | 0.045 | 0.022 | 0.015 | 47.8 % | 33.7 % | 70.6 % |
| 221014 Bank Charges and other Bank related costs | 0.002 | 0.002 | 0.001 | 0.000 | 50.0 % | 13.8 % | 27.6 % |
| 221016 Systems Recurrent costs | 0.080 | 0.080 | 0.040 | 0.034 | 50.0 % | 42.4 % | 84.8 % |
| 221017 Membership dues and Subscription fees. | 0.003 | 0.003 | 0.003 | 0.002 | 100.0 % | 80.0 % | 80.0 % |
| 222001 Information and Communication Technology Services. | 0.157 | 0.157 | 0.080 | 0.058 | 50.8 % | 37.2 % | 73.3 % |
| 222002 Postage and Courier | 0.001 | 0.001 | 0.000 | 0.000 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.543 | 0.543 | 0.282 | 0.268 | 51.8 % | 49.3 % | 95.1 % |
| 223003 Rent-Produced Assets-to private entities | 0.012 | 0.012 | 0.006 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.040 | 0.040 | 0.020 | 0.010 | 50.0 % | 25.2 % | 50.4 % |
| 223005 Electricity | 0.300 | 0.300 | 0.026 | 0.001 | 8.7 % | 0.2 % | 2.7 % |
| 223006 Water | 0.060 | 0.060 | 0.050 | 0.033 | 83.3 % | 54.5 % | 65.4 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.010 | 0.010 | 0.005 | 0.004 | 50.0 % | 39.8 % | 79.6 % |
| 224001 Medical Supplies and Services | 0.580 | 0.580 | 0.306 | 0.123 | 52.8 % | 21.2 % | 40.2 % |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224003 Agricultural Supplies and Services | 0.020 | 0.020 | 0.015 | 0.008 | 75.0 % | 37.5 % | 50.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.152 | 0.152 | 0.099 | 0.039 | 65.0 % | 25.7 % | 39.5 % |
| 224005 Laboratory supplies and services | 0.122 | 0.122 | 0.061 | 0.029 | 50.0 % | 24.2 % | 48.3 % |
| 224006 Food Supplies | 0.030 | 0.030 | 0.015 | 0.008 | 50.0 % | 27.3 % | 54.7 % |
| 224010 Protective Gear | 0.082 | 0.082 | 0.041 | 0.022 | 50.0 % | 27.0 % | 54.1 % |
| 224011 Research Expenses | 0.050 | 0.050 | 0.025 | 0.017 | 50.0 % | 34.0 % | 68.1 % |
| 225101 Consultancy Services | 0.030 | 0.030 | 0.030 | 0.030 | 100.0 % | 100.0 % | 100.0 % |
| 226002 Licenses | 0.002 | 0.002 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.560 | 0.560 | 0.282 | 0.279 | 50.3 % | 49.8 % | 99.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.030 | 0.030 | 0.014 | 0.009 | 45.0 % | 31.4 % | 69.9 % |
| 227004 Fuel, Lubricants and Oils | 0.561 | 0.561 | 0.265 | 0.264 | 47.3 % | 47.1 % | 99.6 % |
| 228001 Maintenance-Buildings and Structures | 0.135 | 0.135 | 0.068 | 0.037 | 50.0 % | 27.1 % | 54.2 % |
| 228002 Maintenance-Transport Equipment | 0.174 | 0.174 | 0.094 | 0.085 | 53.7 % | 48.9 % | 91.1 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.460 | 0.460 | 0.234 | 0.076 | 50.8 % | 16.5 % | 32.6 % |
| 228004 Maintenance-Other Fixed Assets | 0.034 | 0.034 | 0.016 | 0.004 | 48.8 % | 13.0 % | 26.6 % |
| 273104 Pension | 0.179 | 0.179 | 0.089 | 0.027 | 50.0 % | 14.9 % | 29.8 % |
| 273105 Gratuity | 0.314 | 0.314 | 0.157 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.050 | 0.050 | 0.050 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.008 | 0.008 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 0.023 | 0.023 | 0.023 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **13.621** | **13.621** | **6.849** | **5.707** | **50.3 %** | **41.9 %** | **83.3 %** |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **13.621** | **13.621** | **6.849** | **5.707** | **50.28 %** | **41.90 %** | **83.33 %** |
| **Vote Function:01 Regional Referral Hospital Services** | **13.621** | **13.621** | **6.849** | **5.707** | **50.28 %** | **41.90 %** | **83.3 %** |
| ***Departments*** | | | | | | | |
| 001 Hospital Services | 1.843 | 1.843 | 0.939 | 0.660 | 50.9 % | 35.8 % | 70.3 % |
| 002 Support Services | 11.678 | 11.678 | 5.835 | 5.043 | 50.0 % | 43.2 % | 86.4 % |
| ***Development Projects*** | | | | | | | |
| 1972 Institutional Development of Yumbe Regional Referral Hospital | 0.100 | 0.100 | 0.075 | 0.005 | 75.0 % | 5.0 % | 6.7 % |
| **Total for the Vote** | **13.621** | **13.621** | **6.849** | **5.707** | **50.3 %** | **41.9 %** | **83.3 %** |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Conduct 20,905.5 Laboratory Tests Conduct 3,952 Ultra Scan Sounds Tests Conduct 1,929.5 X-Ray Examinations Conduct 4 Post Mortems Train 8 Lab Health Workers In-Service 100% of Laboratories accredited. (YRRH & 3 General Hospitals) Hold 3 IPC Meetings | Conducted 17,591 Laboratory Tests, Conducted 1,809 Ultra Scan Sounds Tests, Conducted 0 X-Ray Examinations, Conducted 9 Post Mortems, Trained 4 Lab Health Workers In-Service, 75% of Laboratories accredited. (YRRH & 3 General Hospitals), Held 2 IPC Meetings | Conducted 3,314.5 less Laboratory Tests, Conducted 2,143 less Ultra Scan Sounds Tests, Conducted 1,929.5 less X-Ray Examinations, Conducted 5 more Post Mortems, Trained 4 less Lab Health Workers In-Service, 75% of Laboratories accredited. (YRRH & 3 General Hospitals), Held 1 less IPC Meetings |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 900 Units of Blood Collected 100% availability of safe blood and blood products at Health facility. 2 Mentorship and onsite coaching on appropriate use of blood. | 1,010 Units of Blood Collected 100% availability of safe blood and blood products at Health facility. 2 Mentorship and onsite coaching on appropriate use of blood. | 110 more Units of Blood Collected 100% availability of safe blood and blood products at Health facility. 2 Mentorship and onsite coaching on appropriate use of blood. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 2,243.000 |
| 221008 Information and Communication Technology Supplies. | 5,580.000 |
| 221009 Welfare and Entertainment | 3,402.000 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,890.000 |
| 222001 Information and Communication Technology Services. | | 465.000 |
| 224005 Laboratory supplies and services | | 23,874.950 |
| 227001 Travel inland | | 7,830.000 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| | **Total For Budget Output** | **50,284.950** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,284.950 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| Immunize 14279.25 Children Immunize 11,097 Women Administer; 953.5 doses of BCG 953.5 doses of Polio 0 953.5 doses of Polio 1 953.5 doses of Polio 2 953.5 doses of Polio 3 953.5 doses of OPV 1 953.5 doses of OPV 3 953.5 doses of DPT-HepB-Hib1 | Immunized 14279.25 Children, Immunized 89,304 Women Administered; 942 doses of BCG, 942 doses of Polio 0, 942 doses of Polio 1, 840 doses of Polio 2, 829 doses of Polio 3, 851 doses of OPV 1, 829 doses of OPV 3, 839 doses of DPT-HepB-Hib1 | Immunized 14279.25 Children, Immunized 78,207 more Women Administered; 11.5 less doses of BCG, 11.5 less doses of Polio 0, 11.5 less doses of Polio 1, 113.5 less doses of Polio 2, 124.5 less doses of Polio 3, 102.5 less doses of OPV 1, 124.5 doses of OPV 3, 114.5 doses of DPT-HepB-Hib1 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| Administer; 845.5 doses of DPT-HepB-Hib2 845.5 doses of DPT-HepB-Hib3 845.5 doses of PCV-1 845.5 doses of PCV-2 845.5 doses of PCV-3 845.5 doses of IPV1 845.5 doses of IPV2 845.5 doses of ROTA1 845.5 doses of ROTA2 845.5 doses of MEASLES/RUBELLA (MR1) | Administered; 852 doses of DPT-HepB-Hib2, 825 doses of DPT-HepB-Hib3, 851 doses of PCV-1, 840 doses of PCV-2, 829 doses of PCV-3, 851 doses of IPV1, 833 doses of IPV2, 851 doses of ROTA1, 840 doses of ROTA2, 795 doses of MEASLES/RUBELLA (MR1) | Administered; 7 more doses of DPT-HepB-Hib2, 21 less doses of DPT-HepB-Hib3, 6 more doses of PCV-1, 6 less doses of PCV-2, 17 less doses of PCV-3, 6 more doses of IPV1, 13 less doses of IPV2, 6 more doses of ROTA1, 6 less doses of ROTA2, 51 less doses of MEASLES/RUBELLA (MR1) |
| 845.5 doses of MEASLES/RUBELLA (MR2) 302.75 doses of HPV1 302.75 doses of HPV2 983 doses of Td1 Pregnant 983 doses of Td2 Pregnant 983 doses of Td3 Pregnant 3538.5 doses of Td1 Non Pregnant 3,538.5 doses of Td2-5 Non Pregnant | 773 doses of MEASLES/RUBELLA (MR2), 652 doses of HPV1, 0 doses of HPV2, 885 doses of Td1 Pregnant, 576 doses of Td2 Pregnant, 0 doses of Td3 Pregnant, 85,792 doses of Td1 Non Pregnant, 0 doses of Td2-5 Non Pregnant | 73 less doses of MEASLES/ RUBELLA (MR2), 349 more doses of HPV1, 303 less doses of HPV2, 98 less doses of Td1 Pregnant, 407 less doses of Td2 Pregnant, 983 less doses of Td3 Pregnant, 82,254 more doses of Td1 Non Pregnant, 3,539 less doses of Td2-5 Non Pregnant |
| Administer; 3184.75 doses of Vitamin A 1 Supplement 3184.75 doses of Vitamin A 2 Supplement 9259.25 doses of Deworming 1 9259.25 doses of Deworming 2 9534.5 doses of Hep B 3538.5 doses of TT Immunization (Protection at Birth (PAB) | Administered; 19,825 doses of Vitamin A 1 Supplement, 1,677 doses of Vitamin A 2 Supplement, 36,688 doses of Deworming 1, 3,401 doses of Deworming 2, 9534.5 doses of Hep B, 942 doses of TT Immunization (Protection at Birth (PAB) | Administered; 16,640 more doses of Vitamin A 1 Supplement, 1,508 less doses of Vitamin A 2 Supplement, 27,429 more doses of Deworming 1, 5,858 less doses of Deworming 2, 9534.5 doses of Hep B, 85 more doses of TT Immunization (Protection at Birth (PAB) |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 3,000.000 |
| 221008 Information and Communication Technology Supplies. | | 5,500.000 |
| 221009 Welfare and Entertainment | | 2,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 625.000 |
| 221012 Small Office Equipment | | 500.000 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 227001 Travel inland | | 5,014.000 |
| 227004 Fuel, Lubricants and Oils | | 3,992.000 |
| | **Total For Budget Output** | **21,881.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,881.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| 90% of Health Facilities (HCIV and above) had diagnostics for Hepatitis 100% of Health facilities with staff trained on viral hepatitis management 100% staff vaccinated. | 85% of Health Facilities (HCIV and above) had diagnostics for Hepatitis 100% of Health facilities with staff trained on viral hepatitis management 75% staff vaccinated. | 5% less of Health Facilities (HCIV and above) had diagnostics for Hepatitis 25% less staff vaccinated. |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 1 Support supervision and onsite Mentorship/Coaching on Men, 13 Weekly Nutrition education sessions 100% Children under 5 screened for malnutrition 40.75 Health workers trained in malnutrition screening and IMAM | Conducted 1 Support supervision and onsite Mentorship/ Coaching on Men, 0 Weekly Nutrition education sessions, 40.7% Children under 5 screened for malnutrition, 0 Health workers trained in malnutrition screening and IMAM | Conducted 1 Support supervision and onsite Mentorship/Coaching on Men, 13 less Weekly Nutrition education sessions, 59.3% less Children under 5 screened for malnutrition, 40.75 less Health workers trained in malnutrition screening and IMAM |
| Hold 3.25 Community sensitization meeting and Radio talk shows Conduct 100% Nutritional health assessment | Held 11 Community sensitization meeting and Radio talk shows, Conducted10.10% Nutritional health assessment | Held 8 More Community sensitization meeting and Radio talk shows, Conducted 89.9% less Nutritional health assessment |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 100% Livebirths born with Birth Asphyxia Successfully Resuscitated. 3 Community Follow-ups of the PMTCT-EID for 2nd and 3rd PCR Bleeding and viral load | 95% Livebirths born with Birth Asphyxia Successfully Resuscitated. 3 Community Follow-ups of the PMTCT-EID for 2nd and 3rd PCR Bleeding and viral load | 5% less Livebirths born with Birth Asphyxia Successfully Resuscitated. |
| 57 under 5 illnesses attributed to diarrhea diseases, 1 Maternal Risk/100,000 delivery. 1 Monitoring Visits and Onsite checks conducted, 13 death Surveillance and audits conducted | 253 under 5 illnesses attributed to diarrhea diseases, 7,114 Maternal Risk/100,000 delivery. 0 Monitoring Visits and Onsite checks conducted, 12 death Surveillance and audits conducted | 196 more under 5 illnesses attributed to diarrhea diseases, 7,113 more Maternal Risk/100,000 delivery. 1 less Monitoring Visits and Onsite checks conducted, 1 less death Surveillance and audits conducted |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 6.25 perinatal deaths per 1000 Live Births 100% Perinatal Deaths Reviewed 100% General Hospital have functional Level II new born care Units 25.25 Health trained in specialized Neonatal care. 40 maternal deaths per 100,000 deliveries | | |
| Register 7.5 Infant Mortality rate per 1,000 live births | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 14,743.5 attendances in OPD 6.25 Hospital admission per 1,000 populations (20000 admissions) 85% of the Beds Occupancy rate 835.25 Major operations (Including cesarian sections) 3 Days of Average Length of Stay Conduct 825.25 Deliveries | 12,076 attendances in OPD, 32.9 Hospital admission per 1,000 populations (20000 admissions), 92.09% of the Beds Occupancy rate, 907 Major operations (Including cesarian sections), 2.3 Days of Average Length of Stay, Conducted 984 Deliveries | 2,667.5 less attendances in OPD, 26.65 more Hospital admission per 1,000 populations (20000 admissions), 7.09% of the Beds Occupancy rate, 72 more Major operations (Including cesarian sections), 0.7 less Days of Average Length of Stay, Conducted 159 more Deliveries |
| 782 Inpatient referrals in MCH 1026.5 Inpatient Referrals in 102.5 Inpatient Referrals Out 12 Contact tracing for index client, smear positive, and rifampicin resistance (MDR TB clients) within Yumbe district | 585 Inpatient referrals in MCH, 493 Inpatient Referrals in, 16 Inpatient Referrals Out 12 Contact tracing for index client, smear positive, and rifampicin resistance (MDR TB clients) within Yumbe district | 187 less Inpatient referrals in MCH, 534 less Inpatient Referrals in, 87 less Inpatient Referrals Out |
| 6 Follow up on MDR TB and mentorship of supporting treatment facilities in districts of Moyo, Adjuman, Obongi, Koboko, Marach, lower Terego 4 Home visits for Foot Mapping and Ulcer CARE for PALS 1 Community Screening for TB in Hot spots (Outreaches) | 4 Follow up on MDR TB and mentorship of supporting treatment facilities in districts of Moyo, Adjuman, Obongi, Koboko, Marach, lower Terego, 3 Home visits for Foot Mapping and Ulcer CARE for PALS, 1 Community Screening for TB in Hot spots (Outreaches) | 2 less Follow up on MDR TB and mentorship of supporting treatment facilities in districts of Moyo, Adjuman, Obongi, Koboko, Marach, lower Terego, 1 less Home visits for Foot Mapping and Ulcer CARE for PALS, 3 less Community Screening for TB in Hot spots (Outreaches) |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 1 Community awareness, screening, testing, and treatment of TB in the community 3 TPT initiation for contacts of index clients in the community 1 Integrated school health (TB Screening in schools) | 0 Community awareness, screening, testing, and treatment of TB in the community, 3 TPT initiation for contacts of index clients in the community, 0 Integrated school health (TB Screening in schools) | 1 less Community awareness, screening, testing, and treatment of TB in the community, 1 less Integrated school health (TB Screening in schools) |
| Handle 5 Self Referrals Follow up on 12.5 Run Aways 3,750 Total Days 1% Hospital Mortality Rate Notify Deaths at 100% Certify Deaths at 100% Conduct 3 5S-CQI Monthly assessments Hold 12 MPDSR Meetings Review Maternal and Perinatal Deaths at 100% | Handled 0 Self Referrals, Followed up on 9 Run Aways, 5,289 Total Days, 0% Hospital Mortality Rate, Notified Deaths at 35%, Certified Deaths at 35%, Conducted 3 5S-CQI Monthly assessments, Held 12 MPDSR Meetings Reviewed Maternal and Perinatal Deaths at 100% | Handled 5 less Self Referrals, Followed up on 4 less Run Aways, 2,079 more Total Days, 1% less Hospital Mortality Rate, Notified Deaths at 65% less, Certified Deaths at 65% less |
| 2.7 crude mortality rate per 1,000 population 112.5 Caesarean section rate per 1,000 deliveries | 0.55 crude mortality rate per 1,000 population, 385.2 Caesarean section rate per 1,000 deliveries | 2.15 less crude mortality rate per 1,000 population, 272 more Caesarean section rate per 1,000 deliveries |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,894.000 |
| 221001 Advertising and Public Relations | 5,540.000 |
| 221002 Workshops, Meetings and Seminars | 9,990.000 |
| 221008 Information and Communication Technology Supplies. | 8,000.000 |
| 221009 Welfare and Entertainment | 16,267.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,649.200 |
| 221012 Small Office Equipment | 1,069.000 |
| 222001 Information and Communication Technology Services. | 3,150.000 |
| 223001 Property Management Expenses | 1,300.000 |
| 224001 Medical Supplies and Services | 1,850.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 980.000 |
| 224005 Laboratory supplies and services | 2,000.000 |
| 224006 Food Supplies | 700.000 |
| 224010 Protective Gear | 404.000 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 25,822.000 |
| 227004 Fuel, Lubricants and Oils | | 42,450.000 |
| | **Total For Budget Output** | **141,065.200** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 141,065.200 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure Essential Medicines and Supplies for the Hospital worth UGX 122,392,763.25 from GMS, JMS and Abacus Pharmacies to supplement NMS Supplies | Procure Essential Medicines and Supplies for the Hospital worth UGX 75,000,000 from GMS, JMS and Abacus Pharmacies to supplement NMS Supplies | Procure Essential Medicines and Supplies for the Hospital by less UGX 47,392,763.25 from GMS, JMS and Abacus Pharmacies to supplement NMS Supplies |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224001 Medical Supplies and Services | | 75,000.000 |
| | **Total For Budget Output** | **75,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320033 Outpatient Services** | | |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Conduct 1 Sensitization Promotion, Education Campaigns Conduct 1 Support Malnutrition, Promotion and Education Supervision Conduct 1 Nutritional mass screening in the communities Conduct 1 Nutritional Support Supervisions | Conducted 1 Sensitization Promotion, Education Campaigns, Conducted 1 Support Malnutrition, Promotion and Education Supervision, Conducted 0 Nutritional mass screening in the communities, Conducted 1 Nutritional Support Supervisions | Conducted 1 less Nutritional mass screening in the communities |
| Conduct 1 Food demonstration to promote Micro and macronutrients for the under 5, women, men and the elderly Conduct 1 Support supervisions/On site Mentorships, & coaching. 100% OPD clients who had the nutritional status assessed | Conducted 0 Food demonstration to promote Micro and macronutrients for the under 5, women, men and the elderly Conducted 1 Support supervisions/On site Mentorships, & coaching. 40% OPD clients who had the nutritional status assessed | Conducted 1 less Food demonstration to promote Micro and macronutrients for the under 5, women, men and the elderly, 60% less OPD clients who had the nutritional status assessed |
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Conduct 1 Screening and treatment Conduct 1 Community sensitization Conduct 1 supervisions and mentorships of health workers Conduct 1 Mass drug administration Conduct 2 Orientations of health workers on NTDS done | Conducted 1 Screening and treatment, Conducted 0 Community sensitization, Conducted 1 supervisions and mentorships of health workers, Conducted 0 Mass drug administration, Conducted 0 Orientations of health workers on NTDS done | Conducted 1 less Community sensitization, Conducted 1 less Mass drug administration, Conducted 2 less Orientations of health workers on NTDS done |
| Conduct 14,743.5 General Outpatients attendances Conduct 4,532.25 Special Clinics Attendances Register 45 Referral Cases to other Hospitals Register 1,075 Referral Cases to the Hospital | Conducted 12,076 General Outpatients attendances, Conducted 3,500 Special Clinics Attendances, Registered 16 Referral Cases to other Hospitals, Registered 493 Referral Cases to the Hospital | Conducted 2,668 less General Outpatients attendances, Conducted 1,032 less Special Clinics Attendances, Registered 29 less Referral Cases to other Hospitals, Registered 582 less Referral Cases to the Hospital |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 70% of the General Hospitals with functional Care Units Distribute 125 Assistive Devises Train 25 Health workers in the delivery of disability friendly services. | 100% of the General Hospitals with functional Care Units, Distributed 90 Assistive Devises, Trained 10 Health workers in the delivery of disability friendly services. | 30% more of the General Hospitals with functional Care Units, Distributed 35 less Assistive Devises, Trained 15 less Health workers in the delivery of disability friendly services. |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Conduct 3 Community sensitization monthly 100% Causality evacuation from sites 100% Patient stabilization and treatment Conduct 3.5 Referrals out Training and Mentorship of 8.25 health workers on EMS Conduct 12.5 Minor operations | Conducted 0 Community sensitization monthly, 100% Causality evacuation from sites, 100% Patient stabilization and treatment, Conducted 5 Referrals out, Trained and Mentored of 10 health workers on EMS, Conducted 23 Minor operations | Conducted 3 less Community sensitization monthly, Conducted 1 more Referrals out, Trained and Mentored of 2 more health workers on EMS, Conducted 10 more Minor operations |
| **PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.** | | |
| **Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition** | | |
| Conduct 1 Community dialogues on WASH and-Nutrition Conduct 1 Partnerships for WASH-Nutrition with stakeholders | Conducted 0 Community dialogues on WASH and-Nutrition, Conducted 0 Partnerships for WASH-Nutrition with stakeholders | Conducted 1 less Community dialogues on WASH and-Nutrition, Conducted 1 less Partnerships for WASH-Nutrition with stakeholders |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Conduct 4 Staff sensitization and Awareness Creation on handwashing Conduct 4 training on hand washing Conduct 1 Community awareness campaigns in the town council Conduct 1 Refugee handwashing campaigns carried out in refugee settlements | Conducted 0 Staff sensitization and Awareness Creation on handwashing, Conducted 0 training on hand washing, Conducted 0 Community awareness campaigns in the town council, Conducted 0 Refugee handwashing campaigns carried out in refugee settlements | Conducted 1 less Staff sensitization and Awareness Creation on handwashing, Conducted 1 less training on hand washing, Conducted 1 less Community awareness campaigns in the town council, Conducted 1 less Refugee handwashing campaigns carried out in refugee settlements |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 4,344.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,340.000 |
| 221012 Small Office Equipment | | 998.000 |
| 222001 Information and Communication Technology Services. | | 2,000.000 |
| 227001 Travel inland | | 15,744.000 |
| 227004 Fuel, Lubricants and Oils | | 10,004.000 |
| | **Total For Budget Output** | **36,430.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 36,430.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| Conduct 3 Outreaches to expand the Vitamin A second dose coverage for the U5s Food demonstration to promote Micro & Macro nutrients for under 5children and Pregnant women 100% Pregnant women received Iron and Folic Acid supplementation on 1st ANC visit | Conducted 2 Outreaches to expand the Vitamin A second dose coverage for the U5s Food demonstration to promote Micro & Macro nutrients for under 5children and Pregnant women, 62% Pregnant women received Iron and Folic Acid supplementation on 1st ANC visit | Conducted 1 less Outreaches to expand the Vitamin A second dose coverage for the U5s Food demonstration to promote Micro & Macro nutrients for under 5children and Pregnant women, 38% less Pregnant women received Iron and Folic Acid supplementation on 1st ANC visit |
| Hold 1 Food demonstration to promote Micronutrients and Macronutrient for under 5 children. Hold 1 Food demonstration to promote Micronutrients and Macronutrient for Pregnant Women Conduct 16 Environmental Health Visits Conduct 36 School Health Outreach | Held 0 Food demonstration to promote Micronutrients and Macronutrient for under 5 children. Held 0 Food demonstration to promote Micronutrients and Macronutrient for Pregnant Women, Conducted 12 Environmental Health Visits, Conducted 0 School Health Outreach | Held 1 less Food demonstration to promote Micronutrients and Macronutrient for under 5 children. Held 1 less Food demonstration to promote Micronutrients and Macronutrient for Pregnant Women, Conducted 4 less Environmental Health Visits, Conducted 36 less School Health Outreach |
| Hold 1 Food demonstration to promote Micronutrients and Macronutrient for the elderly Hold 25.25 Health Workers on micronutrient supplement for the Early | Held 0 Food demonstration to promote Micronutrients and Macronutrient for the elderly, Trained 0 Health Workers on micronutrient supplement for the Early | Held 1 less Food demonstration to promote Micronutrients and Macronutrient for the elderly, Trained 25 less Health Workers on micronutrient supplement for the Early |
| Conduct 2 Outreach rehabilitation programs uptake Conduct 8 Community accountability and client feedback review meetings (e.g. Barazas, community meetings, dialogues, community feedback meetings etc) Conduct 3 Hospital Quality Improvement Meetings | Conducted 2 Outreach rehabilitation programs uptake, Conducted 8 Community accountability and client feedback review meetings (e.g. Barazas, community meetings, dialogues, community feedback meetings etc), Conducted 3 Hospital Quality Improvement Meetings | No Variation |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| Functionalize the 5 DICAH teams in the 5 catchment Districts. Establish 1.75 Service Linkage points to offer specialized care Conduct 1 Adolescent and youth health campaigns Ensure 2,000 adolescents accessing adolescent friendly services | Functionalized the 0 DICAH teams in the 5 catchment Districts. Established 1 Service Linkage points to offer specialized care, Conducted 0 Adolescent and youth health campaigns, Ensured 57 adolescents accessing adolescent friendly services | Functionalized the 5 less DICAH teams in the 5 catchment Districts. Established 1 less Service Linkage points to offer specialized care, Conduct 1 less Adolescent and youth health campaigns, Ensured 1,582 less adolescents accessing adolescent friendly services |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Ensure 505 sick children treated within 24hrs for fever 75 Pregnant mothers treated for IPT3 3rd dosage coverage 1,854.5 Antenatal attendance 635 Family Planning users attended to Diagnose 80.75 NCDs | Ensured 504 sick children treated within 24hrs for fever, 95% Pregnant mothers treated for IPT3 3rd dosage coverage, 2,202 Antenatal attendance, 854 Family Planning users attended to, Diagnosed 1,022 NCDs | Ensured 1 less sick children treated within 24hrs for fever, 347.00 more Antenatal attendance, 219 more Family Planning users attended to, Diagnosed 941.00 more NCDs |
| Attend to 777 Clients for treatment of malaria in Pregnancy 3rd dose coverage. 40% Malaria Positivity rate 100% Testing rate for malaria Treating of malaria cases at 100% | Attended to 546 Clients for treatment of malaria in Pregnancy 3rd dose coverage. 6% Malaria Positivity rate, 100% Testing rate for malaria, Treated of malaria cases at 100% | Attended to 231 less Clients for treatment of malaria in Pregnancy 3rd dose coverage. 34% less Malaria Positivity rate, 100% Testing rate for malaria, Treated of malaria cases at 100% |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Conduct 1 POEs assessments and preparations for the Public Health Emergency Conduct 1 Mapping assessment in all the Risk areas the readiness in the Surveillance and Response conducted investigations and response | Conducted 0 POEs assessments and preparations for the Public Health Emergency, Conducted 0 Mapping assessment in all the Risk areas the readiness in the Surveillance and Response conducted investigations and response | Conducted 1 less POEs assessments and preparations for the Public Health Emergency, Conducted 1 less Mapping assessment in all the Risk areas the readiness in the Surveillance and Response conducted investigations and response |
| Evaluate 1 Diseases surveillance performance Conduct 1.25 Outbreak investigations and response 100% Public Health Emergencies detected within 72 Hours (Regional Emergency Operation Centre Established) | Evaluated 0 Diseases surveillance performance, Conducted 0.32 Outbreak investigations and response, 100% Public Health Emergencies detected within 72 Hours (Regional Emergency Operation Centre Established) | Evaluated 1 less Diseases surveillance performance, Conducted 0.93 less Outbreak investigations and response |
| Ensure 100% control/containment of Major PHE in the timely Manners Ensure 20% Care at the Seen Ensure 50% Cam in ambulance 95% Assessment using GCS 100% clients receive services within an hour 5% of the cases develop complications within 24 hours | Ensured 100% control/containment of Major PHE in the timely Manners Ensured 7% Care at the Scene, Ensured 27% Caring in ambulance, 100% Assessment using GCS, 51% clients receive services within an hour, 1% of the cases develop complications within 24 hours | Ensured 13% less Care at the Scene, Ensured 7% more Caring in ambulance, 5% Assessment using GCS, 49% less clients receive services within an hour, 4% less of the cases develop complications within 24 hours |
| 95% survival rate 5% Death Rate Assess 180 clients for routine client satisfaction Ensure 80% overall satisfaction with the services reviewed | 97% survival rate, 3% Death Rate Assessed, 807 clients for routine client satisfaction, Ensure 83% overall satisfaction with the services reviewed | 2% more survival rate, 2% less Death Rate Assessed, 627 more clients for routine client satisfaction, Ensure 3% more overall satisfaction with the services reviewed |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Conduct 1 Sensitization meeting through School Health Activities, Community Health outreaches, and capacity building of Heath workers and School Health Teams. Conduct 1 support supervision as assess the presence of Adolescent Health Guidelines. | Conducted 1 Sensitization meeting through School Health Activities, Community Health outreaches, and capacity building of Heath workers and School Health Teams. Conducted 1 support supervision as assess the presence of Adolescent Health Guidelines. | No Variation |
| Conduct 1 Support supervision as assess the presence of Adolescent Health Guidelines. Conduct 1 Onsite Mentorships and Trainings (orientation) through attachment to well established Adolescent centers | Conducted 1 Support supervision as assess the presence of Adolescent Health Guidelines. Conducted 1 Onsite Mentorships and Trainings (orientation) through attachment to well established Adolescent centers | No Variation |
| Register 43 TB Cases Diagnose 43 TB Cases 100% Screening of clients for TB Clinic attendances 95% detection of TB Cases 80% detection rate of TB-DR, RR/MDR Cases 90% success treatment of all TB-DR, RR/MDR-TB Cases. | Registered 29 TB Cases, Diagnosed 29 TB Cases, 98% Screening of clients for TB Clinic attendances, 96% detection of TB Cases, 90% detection rate of TB-DR, RR/MDR Cases, 96% success treatment of all TB-DR, RR/MDR-TB Cases. | Registered 14 less TB Cases, Diagnosed 14 lessTB Cases, 2% less Screening of clients for TB Clinic attendances, 1% more detection of TB Cases, 10% more detection rate of TB-DR, RR/MDR Cases, 6% more success treatment of all TB-DR, RR/MDR-TB Cases. |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 7,500 Condoms distributed 1 Support Supervision and mentorship on RNMCAH in 5 Districts of Yumbe, Obongi, Moyo, Adjumani and Koboko. 1 Stakeholders meeting on sexual Reproductive Health Services. | 7,200 Condoms distributed, 1 Support Supervision and mentorship on RNMCAH in 5 Districts of Yumbe, Obongi, Moyo, Adjumani and Koboko. 1 Stakeholders meeting on sexual Reproductive Health Services. | 300 less Condoms distributed, 1 Support Supervision and mentorship on RNMCAH in 5 Districts of Yumbe, Obongi, Moyo, Adjumani and Koboko. 1 Stakeholders meeting on sexual Reproductive Health Services. |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 3 Targeted Midwifery outreaches to increase demand for demand and uptake of reproductive Health 100% of Pregnant woman attending ANC with high risky Pregnancy 3 Outreaches for Health Promotions and Health education in the community | 3 Targeted Midwifery outreaches to increase demand for demand and uptake of reproductive Health, 3% of Pregnant woman attending ANC with high risky Pregnancy, 3 Outreaches for Health Promotions and Health education in the community | 97% less of Pregnant woman attending ANC with high risky Pregnancy |
| 1 Community Midwifery dialogue targeting teenage/ Adolescent for 15-25 Years on Reproductive Health Services Conduct 1709.25 Total Antenatal attendance (New Clients and Reattendances) Attend to 983 ANC1 Clients Attend to 442.5 ANC1 Timing | 1 Community Midwifery dialogue targeting teenage/ Adolescent for 15-25 Years on Reproductive Health Services, Conducted 2,202 Total Antenatal attendance (New Clients and Reattendances), Attended to 525 ANC1 Clients, Attended to 316 ANC1 Timing | Conducted493 more Total Antenatal attendance (New Clients and Reattendances), Attended to 458 less ANC1 Clients, Attended to 127 less ANC1 Timing |
| Attend to 591 ANC4 Clients Attend to 150 ANC8 Clients Administer 846 doses of IPT3 Uptake Ensure 983 pregnant women receive LLINs at ANCI | Attended to 323 ANC4 Clients, Attended to 201 ANC8 Clients, Administered 546 doses of IPT3 Uptake, Ensured 525 pregnant women receive LLINs at ANCI | Attended to 268 less ANC4 Clients, Attended to 51 more ANC8 Clients, Administered 300 less doses of IPT3 Uptake, Ensured 458 less pregnant women receive LLINs at ANCI |
| Administer 983 doses to pregnant women receiving at least 30 tablets of Folic Acid and Iron Sulphate at ANC1 contact/ visit (only Folic Acid recommended during 1st trimester) Test 983 pregnant women for Anaemia using Hb Test at ANC1/visit | Administered 325 doses to pregnant women receiving at least 30 tablets of Folic Acid and Iron Sulphate at ANC1 contact/ visit (only Folic Acid recommended during 1st trimester), Tested 478 pregnant women for Anaemia using Hb Test at ANC1/visit | Administered 658 less doses to pregnant women receiving at least 30 tablets of Folic Acid and Iron Sulphate at ANC1 contact/ visit (only Folic Acid recommended during 1st trimester), Tested 505 less pregnant women for Anaemia using Hb Test at ANC1/visit |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 983 pregnant women receive obstetric ultra sound scan during any ANC visit in the reporting month Attend to 385 Family Planning users Ensure 0% HIV Positive Pregnant women not initiated on HAART Conduct 42 EPI Outreaches Conduct 47 HCT Outreaches | 504 pregnant women received obstetric ultra sound scan during any ANC visit in the reporting month, Attended to 355 Family Planning users, Ensured 0% HIV Positive Pregnant women not initiated on HAART, Conducted 27 EPI Outreaches, Conducted 10 HCT Outreaches | 479 less pregnant women received obstetric ultra sound scan during any ANC visit in the reporting month, Attended to 30 less Family Planning users, Conducted 15 less EPI Outreaches, Conducted 37 less HCT Outreaches |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 1,410.000 |
| 221008 Information and Communication Technology Supplies. | | 3,500.000 |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 221012 Small Office Equipment | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | 1,000.000 |
| 224001 Medical Supplies and Services | | 45,927.000 |
| 224003 Agricultural Supplies and Services | | 5,000.000 |
| 227001 Travel inland | | 10,661.600 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| | **Total For Budget Output** | **81,998.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 81,998.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **406,659.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 406,659.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:002 Support Services** | | |
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Prepare 1 Annual Work Plan and Budget 1 Revenue Management systems and private wing Provide Technical Support Supervisions 1 Quarterly Internal Audit 1 Audit of Facility Directorates implementing Health services, Human Resource Audit, Procurement | Prepare 0 Annual Work Plan and Budget, 1 Revenue Management systems and private wing, Provided Technical Support Supervisions, 1 Quarterly Internal Audit, 1 Audit of Facility Directorates implementing Health services, Human Resource Audit, Procurement | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 750.000 |
| 221008 Information and Communication Technology Supplies. | | 650.000 |
| 221009 Welfare and Entertainment | | 750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 574.000 |
| 221012 Small Office Equipment | | 250.000 |
| 222001 Information and Communication Technology Services. | | 950.000 |
| 227001 Travel inland | | 3,000.000 |
| 227004 Fuel, Lubricants and Oils | | 11,496.000 |
| | **Total For Budget Output** | **18,420.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,420.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Fill 20% of approved posts in Yumbe RRH Support 3 Specialists for training Facilitate 20 Medical Interns Train 80% health workers | Fill 18.86% of approved posts in Yumbe RRH, Supported 0 Specialists for training, Facilitated 38 Medical Interns, Trained 20% health workers | Supported 3 less Specialists for training, Facilitated 18 more Medical Interns, Trained 60% less health workers |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 100% weekly physical exercise conducted 100% Mandatory physical exercise activities conducted 100% designated space for community physical exercise provided | 100% weekly physical exercise conducted, 80% Mandatory physical exercise activities, conducted 100% designated space for community physical exercise provided | 20% less Mandatory physical exercise activities |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| | 18.86% approved posts filled in Yumbe RRH<br>0 Human Resource Recruitment plan developed<br>0 Specialist supported for training<br>38 Medical Interns facilitated<br>20% health workers trained | 1 less Human Resource Recruitment plan developed |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 100% Salaries paid 100% pension and gratuity paid 1 Integrated Support Supervision to General Hospitals and HCIV Conduct 4 inductions Conduct 1 Rewards and Sanctions Committee Meetings 100% Dissemination of Letters and Mails 100% Personal File Transition | 100% Salaries paid, 100% pension and gratuity paid, 1 Integrated Support Supervision to General Hospitals and HCIV, Conduct 1 inductions, Conduct 1 Rewards and Sanctions Committee Meetings, 100% Dissemination of Letters and Mails 100% Personal File Transition | Conduct 3 less inductions |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,785,357.788 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,136.000 |
| 212102 Medical expenses (Employees) | 4,941.600 |
| 212103 Incapacity benefits (Employees) | 4,250.000 |
| 221002 Workshops, Meetings and Seminars | 13,064.000 |
| 221003 Staff Training | 7,793.000 |
| 221005 Official Ceremonies and State Functions | 10,130.000 |
| 221008 Information and Communication Technology Supplies. | 9,850.000 |
| 221009 Welfare and Entertainment | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 |
| 221016 Systems Recurrent costs | 1,360.000 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 3,865.000 |
| 227004 Fuel, Lubricants and Oils | | 4,000.000 |
| 273104 Pension | | 12,492.861 |
| | **Total For Budget Output** | **1,874,740.249** |
| | Wage Recurrent | 1,785,357.788 |
| | Non Wage Recurrent | 89,382.461 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1 Internal and External Mentorship 1 Support Supervision on HMIS/EMR done Conduct 1 EMR Review Meetings Produce 100% HMIS Reports Train 8 EMR Staffs Conduct 4 Unit CQI/5S Meetings Conduct 3 Data Cleaning and validation Exercises | Conducted 1 Internal and External Mentorship, 1 Support Supervision on HMIS/EMR done, Conducted 0 EMR Review Meetings, Produce 100% HMIS Reports, Trained 2 EMR Staffs, Conducted 4 Unit CQI/5S Meetings, Conducted 3 Data Cleaning and validation Exercises | Conducted 1 less EMR Review Meetings, |
| Conduct 1 EMR Review Meeting | Conduct 0 EMR Review Meeting | Conduct 1 less EMR Review Meeting |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 100% Births notified in DHIS2 and registered in NIRA 100% HF deaths notified and Certified. 80% Community Deaths notified 100% community births notified in the population Data Bank. 1 mentorship to Empower the VHTS on the use of the electronic community | 0% Births notified in DHIS2 and registered in NIRA, 0% HF deaths notified and Certified. 0% Community Deaths notified, 80% community births notified in the population Data Bank, 1 mentorship to Empower the VHTS on the use of the electronic community | 100% less Births notified in DHIS2 and registered in NIRA, 100% less HF deaths notified and Certified. 20% less Community Deaths notified, 0% community births notified in the population Data Bank. |
| Conduct 1 Follow-ups of Community Death Notifications Conduct 1 VHT Training on Community Death Notification and ICCM Reporting | Conducted 0 Follow-ups of Community Death Notifications, Conducted 1 VHT Training on Community Death Notification and ICCM Reporting | Conducted 1 less Follow-ups of Community Death Notifications |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 7,050.000 |
| 221008 Information and Communication Technology Supplies. | | 8,100.000 |
| 222001 Information and Communication Technology Services. | | 750.000 |
| 227001 Travel inland | | 6,255.000 |
| 227004 Fuel, Lubricants and Oils | | 1,000.000 |
| | **Total For Budget Output** | **23,155.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,155.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| | | |
|---|---|---|
| Conduct monthly HIV sensitization and screening Conduct 1 support supervision Conduct 1 talk shows Conduct 3 KP and PP Outreaches 100% Follow up of missed and lost clients 100% home based care for the unstable and terminally ill sick clients done. | Conducted monthly HIV sensitization and screening, Conducted 1 support supervision, Conducted 1 talk shows, Conducted 3 KP and PP Outreaches, 100% Follow up of missed and lost clients, 100% home based care for the unstable and terminally ill sick clients done. | No variation |
| Conduct Monthly HIV testing counselling and testing and linkage 100% PCR bleeding for the infants done Conduct 500 SMCs | Conducted 3 HIV testing counselling and testing and linkage, 100% PCR bleeding for the infants done, Conducted 0 SMCs | Conducted 500 less SMCs |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 648.000 |
| 221001 Advertising and Public Relations | | 734.500 |
| 221002 Workshops, Meetings and Seminars | | 2,536.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 988.000 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 227001 Travel inland | | 2,476.000 |
| 227004 Fuel, Lubricants and Oils | | 1,248.000 |
| | **Total For Budget Output** | **9,130.500** |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,130.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Plant 500 trees 1 Sensitization of staff & communities on environmental conservation Conduct 1 Hospital Fumigations Establish 1 Nutritious Fruit Demo Site | Plant 0 trees, 1 Sensitization of staff & communities on environmental conservation, Conducted 1 Hospital Fumigations, Established 1 Nutritious Fruit Demo Site | Planted 500 less trees |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1 Review of the performance of the client charter 1 Review of the Client Satisfactory Survey Report Quarterly facility management 1 Technical Support to the health facilities Develop an annual M&E plan to monitor service performance | 0 Review of the performance of the client charter, 1 Review of the Client Satisfactory Survey Report, Quarterly facility management, 1 Technical Support to the health facilities | 1 less Review of the performance of the client charter |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Monthly Collection of Non Tax Revenue worth Monthly Filling of Pay As You Earn and Withholding Tax Returns | Monthly Collection of Non Tax Revenue worth Monthly Filling of Pay As You Earn and Withholding Tax Returns | No Variation |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Prepare 3 Financial Reports Conduct 100% Evaluation Committee Meetings Prepare Quarterly PBS Reports 1 Post Qualifications done | Prepared Quarterly PBS Report Conduct 25% Evaluation Committee Meetings | Prepare 3 Financial Reports Conduct 75% less Evaluation Committee Meetings, 1 Post Qualifications done |
| Conduct 3 Contract Committee Meetings | Conduct 1 Contract Committee Meetings | Conduct 2 less Contract Committee Meetings |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,263.000 |
| 211107 Boards, Committees and Council Allowances | 27,208.000 |
| 221001 Advertising and Public Relations | 36,720.000 |
| 221002 Workshops, Meetings and Seminars | 48,592.000 |
| 221008 Information and Communication Technology Supplies. | 9,980.000 |
| 221009 Welfare and Entertainment | 23,756.200 |
| 221011 Printing, Stationery, Photocopying and Binding | 28,075.000 |
| 221012 Small Office Equipment | 1,416.000 |
| 221014 Bank Charges and other Bank related costs | 276.000 |
| 221016 Systems Recurrent costs | 13,500.000 |
| 222001 Information and Communication Technology Services. | 23,120.000 |
| 222002 Postage and Courier | 250.000 |
| 223001 Property Management Expenses | 176,897.840 |
| 223004 Guard and Security services | 2,900.000 |
| 223005 Electricity | 700.000 |
| 223006 Water | 32,700.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,485.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 35,715.000 |
| 224010 Protective Gear | 1,590.000 |
| 224011 Research Expenses | 5,500.000 |
| 225101 Consultancy Services | 30,000.000 |
| 227001 Travel inland | 61,400.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 9,430.000 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227004 Fuel, Lubricants and Oils | | 46,000.000 |
| 228001 Maintenance-Buildings and Structures | | 34,172.603 |
| 228002 Maintenance-Transport Equipment | | 58,527.100 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 66,927.500 |
| 228004 Maintenance-Other Fixed Assets | | 1,970.000 |
| | **Total For Budget Output** | **796,071.243** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 796,071.243 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,721,516.992** |
| | Wage Recurrent | 1,785,357.788 |
| | Non Wage Recurrent | 936,159.204 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1972 Institutional Development of Yumbe Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 1. Procurement of Medical Equipment and Machines.<br>2.Routine Maintenance and Repair of Medical Equipment and Machines | Procurement of Ultra Sound Scan Machine for Private Wing.<br>2.Maintenance of the Hospital X Ray Machine | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **3,128,176.742** |
| | Wage Recurrent | 1,785,357.788 |
| | Non Wage Recurrent | 1,342,818.954 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:01 Regional Referral Hospital Services** | |
| *Departments* | |
| **Department:001 Hospital Services** | |
| **Key Service Area:320009 Diagnostic Services** | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| Conduct 83,622 Laboratory Tests<br>Conduct 15,808 Ultra Scan Sounds Tests<br>Conduct 7,718 X-Ray Examinations<br>Conduct 15 Post Mortems<br>Train 8 Lab Health workers In-Service<br>100% of Laboratories accredited. (YRRH & 3 General Hospitals)<br>Hold 12 IPC Meetings | Conducted 34,278 Laboratory Tests, Conducted 3,792 Ultra Scan Sounds Tests, Conducted 0 X-Ray Examinations, Conducted 17 Post Mortems, Trained 6 Lab Health Workers In-Service, 75% of Laboratories accredited. (YRRH & 3 General Hospitals), Held 4 IPC Meetings |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 3,600 Units of Blood Collected<br>100% availability of safe blood and blood products at Health facility.<br>6 Mentorship and onsite coaching on appropriate use of blood. | 2,079 units of Blood Collected 97.5% availability of safe blood and blood products at Health facility. 4 Mentorship and onsite coaching on appropriate use of blood. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 2,775.500 |
| 221008 Information and Communication Technology Supplies. | 8,430.000 |
| 221009 Welfare and Entertainment | 6,095.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,915.000 |
| 221012 Small Office Equipment | 930.000 |
| 222001 Information and Communication Technology Services. | 965.000 |
| 224005 Laboratory supplies and services | 26,474.950 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 14,646.000 |
| 227004 Fuel, Lubricants and Oils | | 6,000.000 |
| | **Total For Budget Output** | **71,231.450** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 71,231.450 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320022 Immunisation Services**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

| | |
|---|---|
| Immunize 57,117 Children<br>Immunize 44,388 Women<br>Administer;<br>3814 doses of BCG<br>3814 doses of Polio 0<br>3814 doses of Polio 1<br>3814 doses of Polio 2<br>3814 doses of Polio 3<br>3814 doses of OPV 1<br>3814 doses of OPV 3<br>3382 doses of DPT-HepB-Hib1 | Immunized 14279.25 Children, Immunized 93,982 Women Administered; 1,907 doses of BCG, 1,907 doses of Polio 0, 1,907 doses of Polio 1, 1,907 doses of Polio 2, 1,907 doses of Polio 3, 1,907 doses of OPV 1, 1,907 doses of OPV 3, 839 doses of DPT-HepB-Hib1 |
| Administer;<br>3382 doses of DPT-HepB-Hib2<br>3382 doses of DPT-HepB-Hib3<br>3382 doses of PCV-1<br>3382 doses of PCV-2<br>3382 doses of PCV-3<br>3382 doses of IPV1<br>3382 doses of IPV2<br>3382 doses of ROTA1<br>3382 doses of ROTA2<br>3382 doses of MEASLES/RUBELLA (MR1) | Administered; 1,751 doses of DPT-HepB-Hib2, 1,708 doses of DPT-HepB-Hib3, 1,742 doses of PCV-1, 1,738 doses of PCV-2, 1,712 doses of PCV-3, 1,739 doses of IPV1, 1,716 doses of IPV2, 1,711 doses of ROTA1, 1,664 doses of ROTA2, 1,658 doses of MEASLES/RUBELLA (MR1) |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | |
| 3382 doses of MEASLES/RUBELLA (MR2)<br>1211 doses of HPV1<br>1211 doses of HPV2<br>3932 doses of Td1 Pregnant<br>3932 doses of Td2 Pregnant<br>3932 doses of Td3 Pregnant<br>14154 doses of Td1 Non Pregnant<br>14154 doses of Td2-5 Non Pregnant | 1,520 doses of MEASLES/RUBELLA (MR2), 984 doses of HPV1, 0 doses of HPV2, 1,797 doses of Td1 Pregnant, 1,049 doses of Td2 Pregnant, 2 doses of Td3 Pregnant, 87,282 doses of Td1 Non Pregnant, 1,988 doses of Td2-5 Non Pregnant |
| Administer;<br>12739 doses of Vitamin A 1 Supplement<br>12739 doses of Vitamin A 2 Supplement<br>37037 doses of Deworming 1<br>37037 doses of Deworming 2<br>38138 doses of Hep B<br>14154 doses of TT Immunization (Protection at Birth (PAB) | Administered; 22, 801 doses of Vitamin A 1 Supplement, 3,110 doses of Vitamin A 2 Supplement, 42,824 doses of Deworming 1, 6,384 doses of Deworming 2, 891 doses of Hep B, 1,900 doses of TT Immunization (Protection at Birth (PAB) |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 5,000.000 |
| 221008 Information and Communication Technology Supplies. | | 6,000.000 |
| 221009 Welfare and Entertainment | | 4,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,250.000 |
| 221012 Small Office Equipment | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | 1,000.000 |
| 227001 Travel inland | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | 7,988.000 |
| | **Total For Budget Output** | **37,738.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 37,738.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320023 Inpatient Services**

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| 90% of Health Facilities (HCIV and above) have diagnostics for Hepatitis<br>100% of Health facilities with staff trained on viral hepatitis management<br>100% staff vaccinated. | 82.5% of Health Facilities (HCIV and above) had diagnostics for Hepatitis<br>100% of Health facilities with staff trained on viral hepatitis management<br>75% staff vaccinated. |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | |
| 4 Support supervision and onsite Mentorship/Coaching on Men,<br>52 Weekly Nutrition education sessions<br>100% Children under 5 screened for malnutrition<br>163 Health workers trained in malnutrition screening and IMAM | Conducted 1 Support supervision and onsite Mentorship/Coaching on Men, 12 Weekly Nutrition education sessions, 20.65% Children under 5 screened for malnutrition, 14 Health workers trained in malnutrition screening and IMAM |
| Hold 13 Community sensitization meeting and Radio talk shows<br>Conduct 100% Nutritional health assessment | Held 12 Community sensitization meeting and Radio talk shows, Conducted 9.3% Nutritional health assessment |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| 100% Livebirths born with Birth Asphyxia successfully Resuscitated.<br>12 Community Followups of the PMTCT-EID for 2nd and 3rd PCR Bleeding and viral load | 94.5% Livebirths born with Birth Asphyxia Successfully Resuscitated. 4 Community Follow-ups of the PMTCT-EID for 2nd and 3rd PCR Bleeding and viral load |
| 228 under 5 illnesses attributed to diarrhea diseases, 1 Maternal Risk/100,000 deliveries.<br>4 Monitoring Visits and Onsite checks conducted,52 death Surveillance and audits conducted | 354 under 5 illnesses attributed to diarrhea diseases, 27,734 Maternal Risk/100,000 delivery. 1 Monitoring Visits and Onsite checks conducted, 24 death Surveillance and audits conducted |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| 25 perinatal deaths per 1000 Live Births<br>100% Perinatal Deaths Reviewed<br>100% General Hospital have functional Level II new born care Units<br>101 Health trained in specialized Neonatal care.<br>160 maternal deaths per 100,000 deliveries | NA |
| Register 30 Infant Mortality rate per 1,000 live births | NA |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 58,974 attendances in OPD<br>25 Hospital admission per 1,000 population (20000 admissions)<br>85% of the Beds Occupancy rate<br>3,341 Major operations( Including cesarian sections)<br>3 Days of Average Length of Stay<br>Conduct 3,301 Deliveries | 22,022 attendances in OPD, 319 Hospital admission per 1,000 populations (20000 admissions), 93% of the Beds Occupancy rate, 1,689 Major operations (Including cesarian sections), 2.14 Days of Average Length of Stay, Conducted 1,823 Deliveries |
| 3,128 Inpatient referrals in MCH<br>4,106 Inpatient Referrals in<br>410 Inpatient Referrals Out<br>48 Contact tracing for index client, smear positive, and rifampicin resistance (mdr tb clients) within Yumbe district | 1,117 Inpatient referrals in MCH, 1,193 Inpatient Referrals in, 26 Inpatient Referrals Out, 16 Contact tracing for index client, smear positive, and rifampicin resistance (MDR TB clients) within Yumbe district |
| 24 Follow up on MDR TB and mentorship of supporting treatment facilities in districts of Moyo, Adjuman, Obongi, Koboko, Marach, lower Terego<br>16 Home visits for Foot Mapping and Ulcer CARE for PALS<br>4 Community Screening for TB in Hot spots (Outreaches) | 6 Follow up on MDR TB and mentorship of supporting treatment facilities in districts of Moyo, Adjuman, Obongi, Koboko, Marach, lower Terego, 12 Home visits for Foot Mapping and Ulcer CARE for PALS, 2 Community Screening for TB in Hot spots (Outreaches) |
| 2 Community awareness, screening, testing, and treatment of TB in the community<br>12 TPT initiation for contacts of index clients in the community<br>2 Integrated school health (TB Screening in schools) | 1 Community awareness, screening, testing, and treatment of TB in the community, 6 TPT initiation for contacts of index clients in the community, 1 Integrated school health (TB Screening in schools) |
| Handle 20 Self Referrals<br>Follow up on 50 Run Aways<br>15,000 Total Days<br>1% Hospital Mortality Rate<br>Notify Deaths at 100%<br>Certify Deaths at 100%<br>Conduct 12 5S-CQI Monthly assessments<br>Hold 48 MPDSR Meetings<br>Review Maternal and Perinatal Deaths at 100% | Handled 0 Self Referrals, Followed up on 15 Run Aways, 11,563 Total Days, 1% Hospital Mortality Rate, Notified Deaths at 28%, Certified Deaths at 28%, Conducted 3 5S-CQI Monthly assessments, Held 20 MPDSR Meetings Reviewed Maternal and Perinatal Deaths at 75% |
| 2.7 crude mortality rate per 1,000 population<br>450 Caesarean section rate per 1,000 deliveries | 1 crude mortality rate per 1,000 population, 802 Caesarean section rate per 1,000 deliveries |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 41,120.000 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 6,080.000 |
| 221002 Workshops, Meetings and Seminars | 19,980.000 |
| 221008 Information and Communication Technology Supplies. | 16,000.000 |
| 221009 Welfare and Entertainment | 32,673.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,496.200 |
| 221012 Small Office Equipment | 2,138.000 |
| 222001 Information and Communication Technology Services. | 6,300.000 |
| 223001 Property Management Expenses | 1,500.000 |
| 224001 Medical Supplies and Services | 1,850.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 980.000 |
| 224005 Laboratory supplies and services | 3,000.000 |
| 224006 Food Supplies | 8,200.000 |
| 224010 Protective Gear | 804.000 |
| 227001 Travel inland | 50,833.000 |
| 227004 Fuel, Lubricants and Oils | 84,900.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 850.000 |
| **Total For Budget Output** | **283,704.200** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 283,704.200 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320027 Medical and Health Supplies**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| Procure Essential Medicines and Supplies for the Hospital worth UGX 489,571,053 from GMS, JMS and Abacus Pharmacies to supplement NMS Supplies | Procure Essential Medicines and Supplies for the Hospital worth UGX 166,500,000 from GMS, JMS and Abacus Pharmacies to supplement NMS Supplies |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224001 Medical Supplies and Services | | 75,000.000 |
| | **Total For Budget Output** | **75,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320033 Outpatient Services**

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Conduct 4 Sensitization Promotion, Education Campaigns<br>Conduct 4 Support Malnutrition, Promotion and Education Supervision<br>Conduct 4 Nutritional mass screening in the communities<br>Conduct 4 Nutritional Support Supervisions | Conducted 1 Sensitization Promotion, Education Campaigns, Conducted 2 Support Malnutrition, Promotion and Education Supervision, Conducted 0 Nutritional mass screening in the communities, Conducted 2 Nutritional Support Supervisions |
| Conduct 4 Food demonstration to promote Micro and macronutrients for the under 5, women, men and the elderly<br>Conduct 4 Support supervisions/On site Mentorships, & coaching.<br>100% OPD clients who had the nutritional status assessed | Conducted 1 Food demonstration to promote Micro and macronutrients for the under 5, women, men and the elderly, Conducted 2 Support supervisions/ On site Mentorships, & coaching. 65% OPD clients who had the nutritional status assessed |

**PIAP Output: 12311204 Access to NTDs Services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

| | |
|---|---|
| Conduct 4 Screening and treatment<br>Conduct 4 Community sensitization<br>Conduct 4 supervisions and mentorships of health workers<br>Conduct 4 Mass drug administration<br>Conduct 8 Orientations of health workers on NTDS done | Conducted 2 Screening and treatment, Conducted 1 Community sensitization, Conducted 2 supervisions and mentorships of health workers, Conducted 0 Mass drug administration, Conducted 0 Orientations of health workers on NTDS done |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311204 Access to NTDs Services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| Conduct 58,974 General Outpatients attendances<br>Conduct 18,129 Special Clinics Attendances<br>Register 180 Referral Cases to other Hospitals<br>Register 4,300 Referral Cases to the Hospital | Conducted 22,022 General Outpatients attendances, Conducted 5,852 Special Clinics Attendances, Registered 16 Referral Cases to other Hospitals, Registered 493 Referral Cases to the Hospital |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | |
| 70% of the General Hospitals with functional Care Units<br>Distribute 500 Assistive Devises<br>Train 100 Health workers in the delivery of disability friendly services. | 77.5% of the General Hospitals with functional Care Units, Distributed 202 Assistive Devises, Trained 16 Health workers in the delivery of disability friendly services. |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Conduct 12 Community sensitization monthly<br>100% Causality evacuation from sites<br>100% Patient stabilization and treatment<br>Conduct 14 Referrals out<br>Training and Mentorship of 33 health workers on EMS<br>Conduct 50 Minor operations | Conducted 1 Community sensitization monthly, 100% Causality evacuation from sites, 100% Patient stabilization and treatment, Conducted 29 Referrals out, Trained and Mentored of 10 health workers on EMS, Conducted 31 Minor operations |
| **PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.** | |
| **Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition** | |
| Conduct 4 Community dialogues on WASH and-Nutrition<br>Conduct 4 Partnerships for WASH-Nutrition with stakeholders | Conducted 1 Community dialogues on WASH and-Nutrition, Conducted 0 Partnerships for WASH-Nutrition with stakeholders |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | |
| Conduct 16 Staff sensitization and Awareness Creation on handwashing<br>Conduct 16 training on hand washing<br>Conduct 4 Community awareness campaigns in the town council<br>Conduct 4 Refugee handwashing campaigns carried out in refugee settlements | Conducted 0 Staff sensitization and Awareness Creation on handwashing, Conducted 0 training on hand washing, Conducted 0 Community awareness campaigns in the town council, Conducted 0 Refugee handwashing campaigns carried out in refugee settlements |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 10,076.000 |
| 221008 Information and Communication Technology Supplies. | 8,000.000 |
| 221009 Welfare and Entertainment | 4,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,500.000 |
| 221012 Small Office Equipment | 2,483.000 |
| 222001 Information and Communication Technology Services. | 4,000.000 |
| 227001 Travel inland | 32,244.000 |
| 227004 Fuel, Lubricants and Oils | 20,000.000 |
| **Total For Budget Output** | **88,053.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 88,053.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320034 Prevention and Rehabilitaion services**

**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**

**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

| | |
|---|---|
| Conduct 12 Outreaches to expand the Vitamin A second dose coverage for the U5s Food demonstration to promote Micro & Macro nutrients for under 5children and Pregnant women<br>100% Pregnant women received Iron and Folic Acid supplementation on 1st ANC visit | Conducted 5 Outreaches to expand the Vitamin A second dose coverage for the U5s Food demonstration to promote Micro & Macro nutrients for under 5children and Pregnant women, 31% Pregnant women received Iron and Folic Acid supplementation on 1st ANC visit |
| Hold 4 Food demonstration to promote Micronutrients and Macronutrient for under 5 children.<br>Hold 4 Food demonstration to promote Micronutrients and Macronutrient for Pregnant Women<br>Conduct 64 Environmental Health Visits<br>Conduct 144 School Health Outreach | Held 1 Food demonstration to promote Micronutrients and Macronutrient for under 5 children. Held 1 Food demonstration to promote Micronutrients and Macronutrient for Pregnant Women, Conducted 22 Environmental Health Visits, Conducted 0 School Health Outreach |
| Hold 4 Food demonstration to promote Micronutrients and Macronutrient for the elderly<br>Hold 101 Health Workers on micronutrient supplement for the Early | Held 1 Food demonstration to promote Micronutrients and Macronutrient for the elderly, Trained 0 Health Workers on micronutrient supplement for the Early |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | |
| Conduct 8 Outreach rehabilitation programs uptake<br>Conduct 32 Community accountability and client feedback review meetings (e.g. Barazas, community meetings, dialogues, community feedback meetings etc)<br>Conduct 12 Hospital Quality Improvement Meetings | Conducted 4 Outreach rehabilitation programs uptake, Conducted 12 Community accountability and client feedback review meetings (e.g. Barazas, community meetings, dialogues, community feedback meetings etc), Conducted 3 Hospital Quality Improvement Meetings |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | |
| Functionalize the 5 DICAH teams in the 5 catchment Districts.<br>Establish 7 Service Linkage points to offer specialized care<br>Conduct 4 Adolescent and youth health campaigns<br>Ensure 8,000 adolescents accessing adolescent friendly services | Functionalized the 0 DICAH teams in the 5 catchment Districts. Established 1 Service Linkage points to offer specialized care, Conducted 0 Adolescent and youth health campaigns, Ensured 475 adolescents accessing adolescent friendly services |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| Ensure 2,020 sick children treated within 24hrs for fever<br>300 Pregnant mothers treated for IPT3 3rd dosage coverage<br>7, 418 Antenatal attendance<br>2,540 Family Planning users attended to<br>Diagnose 323 NCDs | Ensured 1,522 sick children treated within 24hrs for fever, 95% Pregnant mothers treated for IPT3 3rd dosage coverage, 2,814 Antenatal attendance, 1,600 Family Planning users attended to, Diagnosed 1,817 NCDs |
| Attend to 3,108 Clients for treatment of malaria in Pregnancy 3rd dose coverage.<br>40% Malaria Positivity rate<br>100% Testing rate for malaria<br>Treating of malaria cases at 100% | Attended to 1,184 Clients for treatment of malaria in Pregnancy 3rd dose coverage. 10% Malaria Positivity rate, 97.5% Testing rate for malaria, Treated of malaria cases at 100% |
| **PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| Conduct 4 POEs assessments and preparations for the Public Health Emergency<br>Conduct 4 Mapping assessment in all the Risk areas the readiness in the Surveillance and Response conducted investigations and response | Conducted 0 POEs assessments and preparations for the Public Health Emergency, Conducted 0 Mapping assessment in all the Risk areas the readiness in the Surveillance and Response conducted investigations and response |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time** | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | |
| Evaluate 4 Diseases surveillance performance<br>Conduct 5 Outbreak investigations and response<br>100% Public Health Emergencies detected within 72 Hours (Regional Emergency Operation Centre Established) | Evaluated 0 Diseases surveillance performance, Conducted 2.32 Outbreak investigations and response, 100% Public Health Emergencies detected within 72 Hours (Regional Emergency Operation Centre Established) |
| Ensure 100% control/containment of Major PHE in the timely Manners<br>Ensure 20% Care at the Seen<br>Ensure 50% Cam in ambulance<br>95% Assessment using GCS<br>100% clients receive services within an hour<br>5% of the cases develop complications within 24 hours | Ensured 100% control/containment of Major PHE in the timely Manners Ensured 20% Care at the Scene, Ensured 19% Caring in ambulance, 100% Assessment using GCS, 59% clients receive services within an hour, 1.5% of the cases develop complications within 24 hours |
| 95% survival rate<br>5% Death Rate<br>Assess 720 clients for routine client satisfaction<br>Ensure 80% overall satisfaction with the services reviewed | 98% survival rate, 2% Death Rate Assessed, 1,455 clients for routine client satisfaction, Ensure 82% overall satisfaction with the services reviewed |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | |
| Conduct 4 Sensitization meetings through School Health Activities, Community Health outreaches, and capacity building of Heath workers and School health Teams.<br>Conduct 4 support supervision as assess the presence of Adolescent Health Guidelines. | Conducted 2 Sensitization meeting through School Health Activities, Community Health outreaches, and capacity building of Heath workers and School Health Teams. Conducted 1 support supervision as assess the presence of Adolescent Health Guidelines. |
| Conduct 4 Support supervision as assess the presence of Adolescent Health Guidelines.<br>Conduct 4 Onsite Mentorships and Trainings (orientation) through attachment to well established Adolescent centers | Conducted 2 Support supervision as assess the presence of Adolescent Health Guidelines. Conducted 1 Onsite Mentorships and Trainings (orientation) through attachment to well established Adolescent centers |
| Register 172 TB Cases<br>Diagnose 172 TB Cases<br>100% Screening of clients for TB Clinic attendances<br>95% detection of TB Cases<br>80% detection rate of TB-DR, RR/MDR Cases<br>90% success treatment of all TB-DR, RR/MDR-TB Cases | Registered 60 TB Cases, Diagnosed 60 TB Cases, 99% Screening of clients for TB Clinic attendances, 84% detection of TB Cases, 95% detection rate of TB-DR, RR/MDR Cases, 95% success treatment of all TB-DR, RR/MDR-TB Cases. |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | |
| 30,000 Condoms distributed<br>4 Support Supervision and mentorship on RNMCAH in 5 Districts of Yumbe, Obongi, Moyo, Adjumani and Koboko.<br>4 Stakeholders meeting on sexual Reproductive Health Services. | 11,520 Condoms distributed, 2 Support Supervision and mentorship on RNMCAH in 5 Districts of Yumbe, Obongi, Moyo, Adjumani and Koboko.<br>1 Stakeholders meeting on sexual Reproductive Health Services. |
| 12 Targeted Midwifery outreaches to increase demand for demand and uptake of reproductive Health<br>100% of Pregnant woman attending ANC with high risky Pregnancy<br>12 Outreaches for Health Promotions and Health education in the community | 6 Targeted Midwifery outreaches to increase demand for demand and uptake of reproductive Health, 49% of Pregnant woman attending ANC with high risky Pregnancy, 6 Outreaches for Health Promotions and Health education in the community |
| 4 Community Midwifery dialogue targeting teenage/Adolescent for 15-25 Years on Reproductive Health Services<br>Conduct 6,837 Total Antenatal attendance (New Clients and Reattendances)<br>Attend to 3,932 ANC1 Clients<br>Attend to 1,770 ANC1 Timing | 2 Community Midwifery dialogue targeting teenage/Adolescent for 15-25 Years on Reproductive Health Services, Conducted 4,398 Total Antenatal attendance (New Clients and Reattendances), Attended to 1,137 ANC1 Clients, Attended to 651 ANC1 Timing |
| Attend to 2,364 ANC4 Clients<br>Attend to 600 ANC8 Clients<br>Administer 3,384 doses of IPT3 Uptake<br>Ensure 3,932 pregnant women receive LLINs at ANCI | Attended to 667 ANC4 Clients, Attended to 361 ANC8 Clients, Administered 1,184 doses of IPT3 Uptake, Ensured 1,137 pregnant women receive LLINs at ANCI |
| Administer 3,932 doses to pregnant women receiving at least 30 tablets of Folic Acid and Iron Sulphate at ANC1 contact/ visit (only Folic Acid recommended during 1st trimester)<br>Test 3,932 pregnant women for Anaemia using Hb Test at ANC1/visit | Administered 622 doses to pregnant women receiving at least 30 tablets of Folic Acid and Iron Sulphate at ANC1 contact/ visit (only Folic Acid recommended during 1st trimester), Tested 1,089 pregnant women for Anaemia using Hb Test at ANC1/visit |
| 3,932 pregnant women receive obstetric ultra sound scan during any ANC visit in the reporting month<br>Attend to 1,540 Family Planning users<br>Ensure 0% HIV Positive Pregnant women not initiated on HAART<br>Conduct 168 EPI Outreaches<br>Conduct 188 HCT Outreaches | 1,116 pregnant women received obstetric ultra sound scan during any ANC visit in the reporting month, Attended to 767 Family Planning users, Ensured 0% HIV Positive Pregnant women not initiated on HAART, Conducted 54 EPI Outreaches, Conducted 10 HCT Outreaches |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 2,886.000 |
| 221008 Information and Communication Technology Supplies. | 3,500.000 |
| 221009 Welfare and Entertainment | 6,000.000 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 221012 Small Office Equipment | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | 2,000.000 |
| 224001 Medical Supplies and Services | | 45,927.000 |
| 224003 Agricultural Supplies and Services | | 5,000.000 |
| 227001 Travel inland | | 20,478.600 |
| 227004 Fuel, Lubricants and Oils | | 12,000.000 |
| | **Total For Budget Output** | **103,791.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 103,791.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **659,518.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 659,518.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:002 Support Services**

**Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Prepare 1 Annual Work Plan and Budget<br>4 Revenue Management systems and private wing Provide Technical Support Supervisions<br>4 Quarterly Internal Audit<br>4 Audit of Facility Directorates implementing Health services, Human Resource Audit, Procurement | 2Revenue Management systems and private wing, Provided Technical Support Supervisions, 2 Quarterly Internal Audit, 2 Audit of Facility Directorates implementing Health services, Human Resource Audit, Procurement |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 1,500.000 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 1,000.000 |
| 221009 Welfare and Entertainment | 1,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000.000 |
| 221012 Small Office Equipment | 500.000 |
| 222001 Information and Communication Technology Services. | 1,450.000 |
| 227001 Travel inland | 6,000.000 |
| 227004 Fuel, Lubricants and Oils | 23,996.000 |
| **Total For Budget Output** | **36,946.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 36,946.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| | |
|---|---|
| Fill 20% of approved posts in Yumbe RRH<br>Develop 1 Human Resource Recruitment plan<br>Support 3 Specialists for training<br>Facilitate 20 Medical Interns<br>Train 80% health workers | Fill 18.86% of approved posts in Yumbe RRH, Supported 0 Specialists for training, Facilitated 38 Medical Interns, Trained 17.5% health workers |
| 100% weekly physical exercise conducted<br>100% Mandatory physical exercise activities conducted<br>100% designated space for community physical exercise provided | 100% weekly physical exercise conducted, 90% Mandatory physical exercise activities, conducted 100% designated space for community physical exercise provided |

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 20% approved posts filled in Yumbe RRH<br>1 Human Resource Recruitment plan developed<br>3 Specialist supported for training<br>20 Medical Interns facilitated<br>80% health workers trained | 18.86% approved posts filled in Yumbe RRH<br>0 Human Resource Recruitment plan developed<br>0 Specialist supported for training<br>38 Medical Interns facilitated<br>20% health workers trained |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| 100% Salaries paid<br>100% pension and gratuity paid<br>2 Integrated Support Supervision to General Hospitals and HCIV<br>Conduct 4 inductions<br>Conduct 4 Rewards and Sanctions Committee Meetings<br>100% Dissemination of Letters and Mails<br>100% Personal File Transition | 100% Salaries paid, 100% pension and gratuity paid, 2 Integrated Support Supervision to General Hospitals and HCIV, Conduct 2 inductions, Conduct 1 Rewards and Sanctions Committee Meetings, 100% Dissemination of Letters and Mails 100% Personal File Transition |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 3,521,519.945 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,366.356 |
| 212102 Medical expenses (Employees) | 9,941.600 |
| 212103 Incapacity benefits (Employees) | 8,000.000 |
| 221002 Workshops, Meetings and Seminars | 25,000.000 |
| 221003 Staff Training | 15,000.000 |
| 221004 Recruitment Expenses | 1,250.000 |
| 221005 Official Ceremonies and State Functions | 19,869.000 |
| 221007 Books, Periodicals & Newspapers | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | 10,000.000 |
| 221009 Welfare and Entertainment | 4,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000.000 |
| 221012 Small Office Equipment | 1,000.000 |
| 221016 Systems Recurrent costs | 7,609.800 |
| 222001 Information and Communication Technology Services. | 875.000 |
| 227001 Travel inland | 7,615.000 |
| 227004 Fuel, Lubricants and Oils | 8,998.000 |
| 273104 Pension | 26,620.368 |
| **Total For Budget Output** | **3,692,665.069** |
| Wage Recurrent | 3,521,519.945 |
| Non Wage Recurrent | 171,145.124 |
| Arrears | 0.000 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:000008 Records Management**

**PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| | |
|---|---|
| 4 Internal and External Mentorship<br>4 Support Supervision on HMIS/EMR done<br>Conduct 12 EMR Review Meetings<br>Produce 100% HMIS Reports<br>Train 8 EMR Staffs<br>Conduct 16 Unit CQI/5S Meetings<br>Conduct 12 Data Cleaning and validation Exercises | Conducted 1 Internal and External Mentorship, 2 Support Supervision on HMIS/EMR done, Conducted 0 EMR Review Meetings, Produce 100% HMIS Reports, Trained 4 EMR Staffs, Conducted 6 Unit CQI/5S Meetings, Conducted 3 Data Cleaning and validation Exercises |
| Conduct 4 EMR Review Meetings | Conduct 0 EMR Review Meeting |

**PIAP Output: 12317401 Birth and death registration scale up**

**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

| | |
|---|---|
| 100% Births notified in DHIS2 and registered in NIRA<br>100% HF deaths notified and Certified.<br>80% Community Deaths notified<br>100% community births notified in the population Data Bank.<br>4 mentorship to Empower the VHTS on the use of the electronic community | 40% Births notified in DHIS2 and registered in NIRA, 10.5% HF deaths notified and Certified. 13% Community Deaths notified, 75% community births notified in the population Data Bank. 1 mentorship to Empower the VHTS on the use of the electronic community |
| Conduct 4 Follow-ups of Community Death Notifications<br>Conduct 4 VHT Training on Community Death Notification and ICCM Reporting | Conducted 0 Follow-ups of Community Death Notifications, Conducted 2 VHT Training on Community Death Notification and ICCM Reporting |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 14,000.000 |
| 221008 Information and Communication Technology Supplies. | 8,100.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,900.000 |
| 222001 Information and Communication Technology Services. | 1,500.000 |
| 227001 Travel inland | 12,500.000 |
| 227004 Fuel, Lubricants and Oils | 1,996.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 180.000 |
| **Total For Budget Output** | **43,176.000** |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,176.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**

**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

| | |
|---|---|
| Conduct monthly HIV sensitization and screening<br>Conduct 4 support supervision<br>Conduct 4 talk shows<br>Conduct 12 KP and PP Outreaches<br>100% Follow up of missed and lost clients<br>100% home based care for the unstable and terminally ill sick clients done. | Conducted 6 HIV sensitization and screening, Conducted 2 support supervision, Conducted 2 talk shows, Conducted 5 KP and PP Outreaches, 58% Follow up of missed and lost clients, 58% home based care for the unstable and terminally ill sick clients done. |
| Conduct Monthly HIV testing counselling and testing and linkage<br>100% PCR bleeding for the infants done<br>Conduct 2,000 SMCs | Conducted 6 HIV testing counselling and testing and linkage, 100% PCR bleeding for the infants done, Conducted 500 SMCs |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,398.000 |
| 221001 Advertising and Public Relations | | 734.500 |
| 221002 Workshops, Meetings and Seminars | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,976.000 |
| 222001 Information and Communication Technology Services. | | 1,000.000 |
| 227001 Travel inland | | 4,950.000 |
| 227004 Fuel, Lubricants and Oils | | 2,497.800 |
| | **Total For Budget Output** | **17,556.300** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,556.300 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12311103 Climate resilient health system built** | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | |
| Plant 2,000 trees<br>4 Sensitization of staff & communities on environmental conservation<br>Conduct 4 Hospital Fumigations<br>Establish 1 Nutritious Fruit Demo Site | Plant 500 trees, 1 Sensitization of staff & communities on environmental conservation, Conducted 1 Hospital Fumigations, Established 1 Nutritious Fruit Demo Site |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 1,000.000 |
| 224003 Agricultural Supplies and Services | | 2,500.000 |
| | **Total For Budget Output** | **3,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:320021 Hospital Management and Support Services** | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| 1 Review of the performance of the client charter<br>4 Review of the Client Satisfactory Survey Report<br>Quarterly facility management<br>4 Technical Support to the health facilities<br>Develop an annual M&E plan to monitor service performance | 1 Review of the Client Satisfactory Survey Report, Quarterly facility management, 2 Technical Support to the health facilities |
| **PIAP Output: 12317102 Financial diversification** | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | |
| Monthly Collection of Non Tax Revenue worth<br>Monthly Filling of Pay As You Earn and Withholding Tax Returns<br>Preparation of the Annual Financial Statement<br>Board of Survey for FY 2023/2024 | Monthly Collection of Non Tax Revenue worth Monthly Filling of Pay As You Earn and Withholding Tax Returns |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | |
| Prepare 12 Financial Reports<br>Conduct 1 BoS<br>Conduct 1 Advertisements<br>Conduct 100% Evaluation Committee Meetings<br>Prepare Annual Work plan and Budget<br>Prepare Quarterly PBS Reports<br>4 Post Qualifications done<br>Assess Market Prices | Prepare Annual Work plan and Budget, Prepared 2 Quarterly PBS Reports<br>Conduct 63% Evaluation Committee Meetings |
| Conduct 12 Contract Committee Meetings<br>Prepare and submit Hospital Supplementary Budget | Conduct 1 Contract Committee Meetings |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 34,747.620 |
| 211107 Boards, Committees and Council Allowances | 49,656.200 |
| 221001 Advertising and Public Relations | 37,880.000 |
| 221002 Workshops, Meetings and Seminars | 87,572.000 |
| 221008 Information and Communication Technology Supplies. | 30,935.000 |
| 221009 Welfare and Entertainment | 47,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 45,575.000 |
| 221012 Small Office Equipment | 6,222.000 |
| 221014 Bank Charges and other Bank related costs | 276.000 |
| 221016 Systems Recurrent costs | 26,307.600 |
| 221017 Membership dues and Subscription fees. | 2,000.000 |
| 222001 Information and Communication Technology Services. | 39,220.000 |
| 222002 Postage and Courier | 250.000 |
| 223001 Property Management Expenses | 266,096.760 |
| 223004 Guard and Security services | 10,084.200 |
| 223005 Electricity | 700.000 |
| 223006 Water | 32,700.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 3,981.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 38,032.000 |
| 224010 Protective Gear | 21,265.000 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 17,020.000 |
| 225101 Consultancy Services | | 30,000.000 |
| 227001 Travel inland | | 119,915.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 9,430.000 |
| 227004 Fuel, Lubricants and Oils | | 96,000.000 |
| 228001 Maintenance-Buildings and Structures | | 36,585.103 |
| 228002 Maintenance-Transport Equipment | | 85,198.100 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 70,517.500 |
| 228004 Maintenance-Other Fixed Assets | | 4,370.000 |
| | **Total For Budget Output** | **1,249,536.083** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,249,536.083 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,043,379.452** |
| | Wage Recurrent | 3,521,519.945 |
| | Non Wage Recurrent | 1,521,859.507 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1972 Institutional Development of Yumbe Regional Referral Hospital**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

| | |
|---|---|
| Procurement of Medical Equipment and Machines<br>Routine Maintenance and Repair of Medical Equipment and Machines | Procurement of Ultra Sound Scan Machine for Private Wing. 2.Maintenance of the Hospital X Ray Machine |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,500.000 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1972 Institutional Development of Yumbe Regional Referral Hospital** | | |
| | **Total For Budget Output** | **4,500.000** |
| | GoU Development | 4,500.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,500.000** |
| | GoU Development | 4,500.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **5,707,397.702** |
| | Wage Recurrent | 3,521,519.945 |
| | Non Wage Recurrent | 2,181,377.757 |
| | GoU Development | 4,500.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Regional Referral Hospital Services** | | |
| *Departments* | | |
| **Department:001 Hospital Services** | | |
| **Key Service Area:320009 Diagnostic Services** | | |
| **PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Conduct 83,622 Laboratory Tests<br>Conduct 15,808 Ultra Scan Sounds Tests<br>Conduct 7,718 X-Ray Examinations<br>Conduct 15 Post Mortems<br>Train 8 Lab Health workers In-Service<br>100% of Laboratories accredited. (YRRH & 3 General Hospitals)<br>Hold 12 IPC Meetings | Conduct 20,905.5 Laboratory Tests Conduct 3,952 Ultra Scan Sounds Tests Conduct 1,929.5 X-Ray Examinations Conduct 4 Post Mortems Train 8 Lab Health Workers In-Service 100% of Laboratories accredited. (YRRH & 3 General Hospitals) Hold 3 IPC Meetings | Conduct 20,905.5 Laboratory Tests Conduct 3,952 Ultra Scan Sounds Tests Conduct 1,929.5 X-Ray Examinations Conduct 4 Post Mortems Train 8 Lab Health Workers In-Service 100% of Laboratories accredited. (YRRH & 3 General Hospitals) Hold 3 IPC Meetings |
| **PIAP Output: 12312107 Increase availability of safe blood and blood products** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 3,600 Units of Blood Collected<br>100% availability of safe blood and blood products at Health facility.<br>6 Mentorship and onsite coaching on appropriate use of blood. | 900 Units of Blood Collected 100% availability of safe blood and blood products at Health facility. 1 Mentorship and onsite coaching on appropriate use of blood. | 900 Units of Blood Collected 100% availability of safe blood and blood products at Health facility. 1 Mentorship and onsite coaching on appropriate use of blood. |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| Immunize 57,117 Children<br>Immunize 44,388 Women<br>Administer;<br>3814 doses of BCG<br>3814 doses of Polio 0<br>3814 doses of Polio 1<br>3814 doses of Polio 2<br>3814 doses of Polio 3<br>3814 doses of OPV 1<br>3814 doses of OPV 3<br>3382 doses of DPT-HepB-Hib1 | Immunize 14279.25 Children Immunize 11,097 Women Administer; 953.5 doses of BCG 953.5 doses of Polio 0 953.5 doses of Polio 1 953.5 doses of Polio 2 953.5 doses of Polio 3 953.5 doses of OPV 1 953.5 doses of OPV 3 953.5 doses of DPT-HepB-Hib1 | Immunize 14279.25 Children Immunize 11,097 Women Administer; 953.5 doses of BCG 953.5 doses of Polio 0 953.5 doses of Polio 1 953.5 doses of Polio 2 953.5 doses of Polio 3 953.5 doses of OPV 1 953.5 doses of OPV 3 953.5 doses of DPT-HepB-Hib1 |
| Administer;<br>3382 doses of DPT-HepB-Hib2<br>3382 doses of DPT-HepB-Hib3<br>3382 doses of PCV-1<br>3382 doses of PCV-2<br>3382 doses of PCV-3<br>3382 doses of IPV1<br>3382 doses of IPV2<br>3382 doses of ROTA1<br>3382 doses of ROTA2<br>3382 doses of MEASLES/RUBELLA (MR1) | Administer; 845.5 doses of DPT-HepB-Hib2 845.5 doses of DPT-HepB-Hib3 845.5 doses of PCV-1 845.5 doses of PCV-2 845.5 doses of PCV-3 845.5 doses of IPV1 845.5 doses of IPV2 845.5 doses of ROTA1 845.5 doses of ROTA2 845.5 doses of MEASLES/RUBELLA (MR1) | Administer; 845.5 doses of DPT-HepB-Hib2 845.5 doses of DPT-HepB-Hib3 845.5 doses of PCV-1 845.5 doses of PCV-2 845.5 doses of PCV-3 845.5 doses of IPV1 845.5 doses of IPV2 845.5 doses of ROTA1 845.5 doses of ROTA2 845.5 doses of MEASLES/RUBELLA (MR1) |
| 3382 doses of MEASLES/RUBELLA (MR2)<br>1211 doses of HPV1<br>1211 doses of HPV2<br>3932 doses of Td1 Pregnant<br>3932 doses of Td2 Pregnant<br>3932 doses of Td3 Pregnant<br>14154 doses of Td1 Non Pregnant<br>14154 doses of Td2-5 Non Pregnant | 845.5 doses of MEASLES/RUBELLA (MR2) 302.75 doses of HPV1 302.75 doses of HPV2 983 doses of Td1 Pregnant 983 doses of Td2 Pregnant 983 doses of Td3 Pregnant 3538.5 doses of Td1 Non Pregnant 3,538.5 doses of Td2-5 Non Pregnant | 845.5 doses of MEASLES/RUBELLA (MR2) 302.75 doses of HPV1 302.75 doses of HPV2 983 doses of Td1 Pregnant 983 doses of Td2 Pregnant 983 doses of Td3 Pregnant 3538.5 doses of Td1 Non Pregnant 3,538.5 doses of Td2-5 Non Pregnant |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320022 Immunisation Services** | | |
| **PIAP Output: 12121301 Increase access to immunization against childhood diseases** | | |
| **Programme Intervention: 121213 Increase access to immunization against childhood diseases** | | |
| Administer;<br>12739 doses of Vitamin A 1 Supplement<br>12739 doses of Vitamin A 2 Supplement<br>37037 doses of Deworming 1<br>37037 doses of Deworming 2<br>38138 doses of Hep B<br>14154 doses of TT Immunization (Protection at Birth (PAB) | Administer; 3184.75 doses of Vitamin A 1 Supplement 3184.75 doses of Vitamin A 2 Supplement 9259.25 doses of Deworming 1 9259.25 doses of Deworming 2 9534.5 doses of Hep B 3538.5 doses of TT Immunization (Protection at Birth (PAB) | Administer; 3184.75 doses of Vitamin A 1 Supplement 3184.75 doses of Vitamin A 2 Supplement 9259.25 doses of Deworming 1 9259.25 doses of Deworming 2 9534.5 doses of Hep B 3538.5 doses of TT Immunization (Protection at Birth (PAB) |
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| 90% of Health Facilities (HCIV and above) have diagnostics for Hepatitis<br>100% of Health facilities with staff trained on viral hepatitis management<br>100% staff vaccinated. | 90% of Health Facilities (HCIV and above) had diagnostics for Hepatitis 100% of Health facilities with staff trained on viral hepatitis management 100% staff vaccinated. | 90% of Health Facilities (HCIV and above) had diagnostics for Hepatitis 100% of Health facilities with staff trained on viral hepatitis management 100% staff vaccinated. |
| **PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| 4 Support supervision and onsite Mentorship/ Coaching on Men,<br>52 Weekly Nutrition education sessions<br>100% Children under 5 screened for malnutrition<br>163 Health workers trained in malnutrition screening and IMAM | 1 Support supervision and onsite Mentorship/ Coaching on Men, 13 Weekly Nutrition education sessions 100% Children under 5 screened for malnutrition 40.75 Health workers trained in malnutrition screening and IMAM | 1 Support supervision and onsite Mentorship/ Coaching on Men, 13 Weekly Nutrition education sessions 100% Children under 5 screened for malnutrition 40.75 Health workers trained in malnutrition screening and IMAM |
| Hold 13 Community sensitization meeting and Radio talk shows<br>Conduct 100% Nutritional health assessment | Hold 3.25 Community sensitization meeting and Radio talk shows Conduct 100% Nutritional health assessment | Hold 3.25 Community sensitization meeting and Radio talk shows Conduct 100% Nutritional health assessment |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 100% Livebirths born with Birth Asphyxia successfully Resuscitated.<br>12 Community Followups of the PMTCT-EID for 2nd and 3rd PCR Bleeding and viral load | 100% Livebirths born with Birth Asphyxia Successfully Resuscitated. 3 Community Follow-ups of the PMTCT-EID for 2nd and 3rd PCR Bleeding and viral load | 100% Livebirths born with Birth Asphyxia Successfully Resuscitated. 3 Community Follow-ups of the PMTCT-EID for 2nd and 3rd PCR Bleeding and viral load |
| 228 under 5 illnesses attributed to diarrhea diseases, 1 Maternal Risk/100,000 deliveries.<br>4 Monitoring Visits and Onsite checks conducted,52 death Surveillance and audits conducted | 57 under 5 illnesses attributed to diarrhea diseases, 1 Maternal Risk/100,000 delivery. 1 Monitoring Visits and Onsite checks conducted, 13 death Surveillance and audits conducted | 57 under 5 illnesses attributed to diarrhea diseases, 1 Maternal Risk/100,000 delivery. 1 Monitoring Visits and Onsite checks conducted, 13 death Surveillance and audits conducted |
| **PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| 25 perinatal deaths per 1000 Live Births<br>100% Perinatal Deaths Reviewed<br>100% General Hospital have functional Level II new born care Units<br>101 Health trained in specialized Neonatal care.<br>160 maternal deaths per 100,000 deliveries | 6.25 perinatal deaths per 1000 Live Births 100% Perinatal Deaths Reviewed 100% General Hospital have functional Level II new born care Units 25.25 Health trained in specialized Neonatal care. 40 maternal deaths per 100,000 deliveries | 6.25 perinatal deaths per 1000 Live Births 100% Perinatal Deaths Reviewed 100% General Hospital have functional Level II new born care Units 25.25 Health trained in specialized Neonatal care. 40 maternal deaths per 100,000 deliveries |
| Register 30 Infant Mortality rate per 1,000 live births | Register 7.5 Infant Mortality rate per 1,000 live births | Register 7.5 Infant Mortality rate per 1,000 live births |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 58,974 attendances in OPD<br>25 Hospital admission per 1,000 population (20000 admissions)<br>85% of the Beds Occupancy rate<br>3,341 Major operations( Including cesarian sections)<br>3 Days of Average Length of Stay<br>Conduct 3,301 Deliveries | 14,743.5 attendances in OPD 6.25 Hospital admission per 1,000 populations (20000 admissions) 85% of the Beds Occupancy rate 835.25 Major operations (Including cesarian sections) 3 Days of Average Length of Stay Conduct 825.25 Deliveries | 14,743.5 attendances in OPD 6.25 Hospital admission per 1,000 populations (20000 admissions) 85% of the Beds Occupancy rate 835.25 Major operations (Including cesarian sections) 3 Days of Average Length of Stay Conduct 825.25 Deliveries |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320023 Inpatient Services** | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 3,128 Inpatient referrals in MCH<br>4,106 Inpatient Referrals in<br>410 Inpatient Referrals Out<br>48 Contact tracing for index client, smear positive, and rifampicin resistance (mdr tb clients) within Yumbe district | 782 Inpatient referrals in MCH 1026.5 Inpatient Referrals in 102.5 Inpatient Referrals Out 12 Contact tracing for index client, smear positive, and rifampicin resistance (MDR TB clients) within Yumbe district | 782 Inpatient referrals in MCH 1026.5 Inpatient Referrals in 102.5 Inpatient Referrals Out 12 Contact tracing for index client, smear positive, and rifampicin resistance (MDR TB clients) within Yumbe district |
| 24 Follow up on MDR TB and mentorship of supporting treatment facilities in districts of Moyo, Adjuman, Obongi, Koboko, Marach, lower Terego<br>16 Home visits for Foot Mapping and Ulcer CARE for PALS<br>4 Community Screening for TB in Hot spots (Outreaches) | 6 Follow up on MDR TB and mentorship of supporting treatment facilities in districts of Moyo, Adjuman, Obongi, Koboko, Marach, lower Terego 4 Home visits for Foot Mapping and Ulcer CARE for PALS 1 Community Screening for TB in Hot spots (Outreaches) | 6 Follow up on MDR TB and mentorship of supporting treatment facilities in districts of Moyo, Adjuman, Obongi, Koboko, Marach, lower Terego 4 Home visits for Foot Mapping and Ulcer CARE for PALS 1 Community Screening for TB in Hot spots (Outreaches) |
| 2 Community awareness, screening, testing, and treatment of TB in the community<br>12 TPT initiation for contacts of index clients in the community<br>2 Integrated school health (TB Screening in schools) | 1 Community awareness, screening, testing, and treatment of TB in the community 3 TPT initiation for contacts of index clients in the community 1 Integrated school health (TB Screening in schools) | 1 Community awareness, screening, testing, and treatment of TB in the community 3 TPT initiation for contacts of index clients in the community 1 Integrated school health (TB Screening in schools) |
| Handle 20 Self Referrals<br>Follow up on 50 Run Aways<br>15,000 Total Days<br>1% Hospital Mortality Rate<br>Notify Deaths at 100%<br>Certify Deaths at 100%<br>Conduct 12 5S-CQI Monthly assessments<br>Hold 48 MPDSR Meetings<br>Review Maternal and Perinatal Deaths at 100% | Handle 5 Self Referrals Follow up on 12.5 Run Aways 3,750 Total Days 1% Hospital Mortality Rate Notify Deaths at 100% Certify Deaths at 100% Conduct 3 5S-CQI Monthly assessments Hold 12 MPDSR Meetings Review Maternal and Perinatal Deaths at 100% | Handle 5 Self Referrals Follow up on 12.5 Run Aways 3,750 Total Days 1% Hospital Mortality Rate Notify Deaths at 100% Certify Deaths at 100% Conduct 3 5S-CQI Monthly assessments Hold 12 MPDSR Meetings Review Maternal and Perinatal Deaths at 100% |
| 2.7 crude mortality rate per 1,000 population<br>450 Caesarean section rate per 1,000 deliveries | 2.7 crude mortality rate per 1,000 population<br>112.5 Caesarean section rate per 1,000 deliveries | 2.7 crude mortality rate per 1,000 population<br>112.5 Caesarean section rate per 1,000 deliveries |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320027 Medical and Health Supplies** | | |
| **PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Procure Essential Medicines and Supplies for the Hospital worth UGX 489,571,053 from GMS, JMS and Abacus Pharmacies to supplement NMS Supplies | Procure Essential Medicines and Supplies for the Hospital worth UGX 122,392,763.25 from GMS, JMS and Abacus Pharmacies to supplement NMS Supplies | Procure Essential Medicines and Supplies for the Hospital worth UGX 122,392,763.25 from GMS, JMS and Abacus Pharmacies to supplement NMS Supplies |
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Conduct 4 Sensitization Promotion, Education Campaigns<br>Conduct 4 Support Malnutrition, Promotion and Education Supervision<br>Conduct 4 Nutritional mass screening in the communities<br>Conduct 4 Nutritional Support Supervisions | Conduct 1 Sensitization Promotion, Education Campaigns Conduct 1 Support Malnutrition, Promotion and Education Supervision Conduct 1 Nutritional mass screening in the communities Conduct 1 Nutritional Support Supervisions | Conduct 1 Sensitization Promotion, Education Campaigns Conduct 1 Support Malnutrition, Promotion and Education Supervision Conduct 1 Nutritional mass screening in the communities Conduct 1 Nutritional Support Supervisions |
| Conduct 4 Food demonstration to promote Micro and macronutrients for the under 5, women, men and the elderly<br>Conduct 4 Support supervisions/On site Mentorships, & coaching.<br>100% OPD clients who had the nutritional status assessed | Conduct 1 Food demonstration to promote Micro and macronutrients for the under 5, women, men and the elderly Conduct 1 Support supervisions/ On site Mentorships, & coaching. 100% OPD clients who had the nutritional status assessed | Conduct 1 Food demonstration to promote Micro and macronutrients for the under 5, women, men and the elderly Conduct 1 Support supervisions/ On site Mentorships, & coaching. 100% OPD clients who had the nutritional status assessed |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12311204 Access to NTDs Services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Conduct 4 Screening and treatment<br>Conduct 4 Community sensitization<br>Conduct 4 supervisions and mentorships of health workers<br>Conduct 4 Mass drug administration<br>Conduct 8 Orientations of health workers on NTDS done | Conduct 1 Screening and treatment Conduct 1 Community sensitization Conduct 1 supervisions and mentorships of health workers Conduct 1 Mass drug administration Conduct 2 Orientations of health workers on NTDS done | Conduct 1 Screening and treatment Conduct 1 Community sensitization Conduct 1 supervisions and mentorships of health workers Conduct 1 Mass drug administration Conduct 2 Orientations of health workers on NTDS done |
| Conduct 58,974 General Outpatients attendances<br>Conduct 18,129 Special Clinics Attendances<br>Register 180 Referral Cases to other Hospitals<br>Register 4,300 Referral Cases to the Hospital | Conduct 14,743.5 General Outpatients attendances Conduct 4,532.25 Special Clinics Attendances Register 45 Referral Cases to other Hospitals Register 1,075 Referral Cases to the Hospital | Conduct 14,743.5 General Outpatients attendances Conduct 4,532.25 Special Clinics Attendances Register 45 Referral Cases to other Hospitals Register 1,075 Referral Cases to the Hospital |
| **PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| 70% of the General Hospitals with functional Care Units<br>Distribute 500 Assistive Devises<br>Train 100 Health workers in the delivery of disability friendly services. | 70% of the General Hospitals with functional Care Units Distribute 125 Assistive Devises Train 25 Health workers in the delivery of disability friendly services. | 70% of the General Hospitals with functional Care Units Distribute 125 Assistive Devises Train 25 Health workers in the delivery of disability friendly services. |
| **PIAP Output: 12312104 Emergency Medical Services and the referral system improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Conduct 12 Community sensitization monthly<br>100% Causality evacuation from sites<br>100% Patient stabilization and treatment<br>Conduct 14 Referrals out<br>Training and Mentorship of 33 health workers on EMS<br>Conduct 50 Minor operations | Conduct 3 Community sensitization monthly 100% Causality evacuation from sites 100% Patient stabilization and treatment Conduct 3.5 Referrals out Training and Mentorship of 8.25 health workers on EMS Conduct 12.5 Minor operations | Conduct 3 Community sensitization monthly 100% Causality evacuation from sites 100% Patient stabilization and treatment Conduct 3.5 Referrals out Training and Mentorship of 8.25 health workers on EMS Conduct 12.5 Minor operations |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320033 Outpatient Services** | | |
| **PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.** | | |
| **Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition** | | |
| Conduct 4 Community dialogues on WASH and-Nutrition<br>Conduct 4 Partnerships for WASH-Nutrition with stakeholders | Conduct 1 Community dialogues on WASH and-Nutrition Conduct 1 Partnerships for WASH-Nutrition with stakeholders | Conduct 1 Community dialogues on WASH and-Nutrition Conduct 1 Partnerships for WASH-Nutrition with stakeholders |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| **Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| Conduct 16 Staff sensitization and Awareness Creation on handwashing<br>Conduct 16 training on hand washing<br>Conduct 4 Community awareness campaigns in the town council<br>Conduct 4 Refugee handwashing campaigns carried out in refugee settlements | Conduct 4 Staff sensitization and Awareness Creation on handwashing Conduct 4 training on hand washing Conduct 1 Community awareness campaigns in the town council Conduct 1 Refugee handwashing campaigns carried out in refugee settlements | Conduct 4 Staff sensitization and Awareness Creation on handwashing Conduct 4 training on hand washing Conduct 1 Community awareness campaigns in the town council Conduct 1 Refugee handwashing campaigns carried out in refugee settlements |
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| Conduct 12 Outreaches to expand the Vitamin A second dose coverage for the U5s Food demonstration to promote Micro & Macro nutrients for under 5children and Pregnant women 100% Pregnant women received Iron and Folic Acid supplementation on 1st ANC visit | Conduct 3 Outreaches to expand the Vitamin A second dose coverage for the U5s Food demonstration to promote Micro & Macro nutrients for under 5children and Pregnant women 100% Pregnant women received Iron and Folic Acid supplementation on 1st ANC visit | Conduct 3 Outreaches to expand the Vitamin A second dose coverage for the U5s Food demonstration to promote Micro & Macro nutrients for under 5children and Pregnant women 100% Pregnant women received Iron and Folic Acid supplementation on 1st ANC visit |
| Hold 4 Food demonstration to promote Micronutrients and Macronutrient for under 5 children.<br>Hold 4 Food demonstration to promote Micronutrients and Macronutrient for Pregnant Women<br>Conduct 64 Environmental Health Visits<br>Conduct 144 School Health Outreach | Hold 1 Food demonstration to promote Micronutrients and Macronutrient for under 5 children. Hold 1 Food demonstration to promote Micronutrients and Macronutrient for Pregnant Women Conduct 16 Environmental Health Visits Conduct 36 School Health Outreach | Hold 1 Food demonstration to promote Micronutrients and Macronutrient for under 5 children. Hold 1 Food demonstration to promote Micronutrients and Macronutrient for Pregnant Women Conduct 16 Environmental Health Visits Conduct 36 School Health Outreach |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups** | | |
| **Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices** | | |
| Hold 4 Food demonstration to promote Micronutrients and Macronutrient for the elderly Hold 101 Health Workers on micronutrient supplement for the Early | Hold 1 Food demonstration to promote Micronutrients and Macronutrient for the elderly Hold 25.25 Health Workers on micronutrient supplement for the Early | Hold 1 Food demonstration to promote Micronutrients and Macronutrient for the elderly Hold 25.25 Health Workers on micronutrient supplement for the Early |
| Conduct 8 Outreach rehabilitation programs uptake<br>Conduct 32 Community accountability and client feedback review meetings (e.g. Barazas, community meetings, dialogues, community feedback meetings etc)<br>Conduct 12 Hospital Quality Improvement Meetings | Conduct 2 Outreach rehabilitation programs uptake Conduct 8 Community accountability and client feedback review meetings (e.g. Barazas, community meetings, dialogues, community feedback meetings etc) Conduct 3 Hospital Quality Improvement Meetings | Conduct 2 Outreach rehabilitation programs uptake Conduct 8 Community accountability and client feedback review meetings (e.g. Barazas, community meetings, dialogues, community feedback meetings etc) Conduct 3 Hospital Quality Improvement Meetings |
| **PIAP Output: 12121401 Adolescent and youth friendly health services promoted** | | |
| **Programme Intervention: 121214 Improve Adolescent and Youth health** | | |
| Functionalize the 5 DICAH teams in the 5 catchment Districts.<br>Establish 7 Service Linkage points to offer specialized care<br>Conduct 4 Adolescent and youth health campaigns Ensure 8,000 adolescents accessing adolescent friendly services | Functionalize the 5 DICAH teams in the 5 catchment Districts. Establish 1.75 Service Linkage points to offer specialized care Conduct 1 Adolescent and youth health campaigns Ensure 2,000 adolescents accessing adolescent friendly services | Functionalize the 5 DICAH teams in the 5 catchment Districts. Establish 1.75 Service Linkage points to offer specialized care Conduct 1 Adolescent and youth health campaigns Ensure 2,000 adolescents accessing adolescent friendly services |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Ensure 2,020 sick children treated within 24hrs for fever<br>300 Pregnant mothers treated for IPT3 3rd dosage coverage<br>7, 418 Antenatal attendance<br>2,540 Family Planning users attended to Diagnose 323 NCDs | Ensure 505 sick children treated within 24hrs for fever 75 Pregnant mothers treated for IPT3 3rd dosage coverage 1,854.5 Antenatal attendance 635 Family Planning users attended to Diagnose 80.75 NCDs | Ensure 505 sick children treated within 24hrs for fever 75 Pregnant mothers treated for IPT3 3rd dosage coverage 1,854.5 Antenatal attendance 635 Family Planning users attended to Diagnose 80.75 NCDs |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12311201 Access to malaria prevention and treatment services improved** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Attend to 3,108 Clients for treatment of malaria in Pregnancy 3rd dose coverage.<br>40% Malaria Positivity rate<br>100% Testing rate for malaria<br>Treating of malaria cases at 100% | Attend to 777 Clients for treatment of malaria in Pregnancy 3rd dose coverage. 40% Malaria Positivity rate 100% Testing rate for malaria Treating of malaria cases at 100% | Attend to 777 Clients for treatment of malaria in Pregnancy 3rd dose coverage. 40% Malaria Positivity rate 100% Testing rate for malaria Treating of malaria cases at 100% |
| **PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| **Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach** | | |
| Conduct 4 POEs assessments and preparations for the Public Health Emergency<br>Conduct 4 Mapping assessment in all the Risk areas the readiness in the Surveillance and Response conducted investigations and response | Conduct 1 POEs assessments and preparations for the Public Health Emergency Conduct 1 Mapping assessment in all the Risk areas the readiness in the Surveillance and Response conducted investigations and response | Conduct 1 POEs assessments and preparations for the Public Health Emergency Conduct 1 Mapping assessment in all the Risk areas the readiness in the Surveillance and Response conducted investigations and response |
| Evaluate 4 Diseases surveillance performance<br>Conduct 5 Outbreak investigations and response<br>100% Public Health Emergencies detected within 72 Hours (Regional Emergency Operation Centre Established) | Evaluate 1 Diseases surveillance performance Conduct 1.25 Outbreak investigations and response 100% Public Health Emergencies detected within 72 Hours (Regional Emergency Operation Centre Established) | Evaluate 1 Diseases surveillance performance Conduct 1.25 Outbreak investigations and response 100% Public Health Emergencies detected within 72 Hours (Regional Emergency Operation Centre Established) |
| Ensure 100% control/containment of Major PHE in the timely Manners<br>Ensure 20% Care at the Seen<br>Ensure 50% Cam in ambulance<br>95% Assessment using GCS<br>100% clients receive services within an hour<br>5% of the cases develop complications within 24 hours | Ensure 100% control/containment of Major PHE in the timely Manners Ensure 20% Care at the Seen Ensure 50% Cam in ambulance 95% Assessment using GCS 100% clients receive services within an hour 5% of the cases develop complications within 24 hours | Ensure 100% control/containment of Major PHE in the timely Manners Ensure 20% Care at the Seen Ensure 50% Cam in ambulance 95% Assessment using GCS 100% clients receive services within an hour 5% of the cases develop complications within 24 hours |
| 95% survival rate<br>5% Death Rate<br>Assess 720 clients for routine client satisfaction<br>Ensure 80% overall satisfaction with the services reviewed | 95% survival rate 5% Death Rate Assess 180 clients for routine client satisfaction Ensure 80% overall satisfaction with the services reviewed | 95% survival rate 5% Death Rate Assess 180 clients for routine client satisfaction Ensure 80% overall satisfaction with the services reviewed |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented** | | |
| **Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care** | | |
| Conduct 4 Sensitization meetings through School Health Activities, Community Health outreaches, and capacity building of Heath workers and School health Teams.<br>Conduct 4 support supervision as assess the presence of Adolescent Health Guidelines. | Conduct 1 Sensitization meeting through School Health Activities, Community Health outreaches, and capacity building of Heath workers and School Health Teams. Conduct 1 support supervision as assess the presence of Adolescent Health Guidelines. | Conduct 1 Sensitization meeting through School Health Activities, Community Health outreaches, and capacity building of Heath workers and School Health Teams. Conduct 1 support supervision as assess the presence of Adolescent Health Guidelines. |
| Conduct 4 Support supervision as assess the presence of Adolescent Health Guidelines.<br>Conduct 4 Onsite Mentorships and Trainings (orientation) through attachment to well established Adolescent centers | Conduct 1 Support supervision as assess the presence of Adolescent Health Guidelines.<br>Conduct 1 Onsite Mentorships and Trainings (orientation) through attachment to well established Adolescent centers | Conduct 1 Support supervision as assess the presence of Adolescent Health Guidelines.<br>Conduct 1 Onsite Mentorships and Trainings (orientation) through attachment to well established Adolescent centers |
| Register 172 TB Cases<br>Diagnose 172 TB Cases<br>100% Screening of clients for TB Clinic attendances<br>95% detection of TB Cases<br>80% detection rate of TB-DR, RR/MDR Cases<br>90% success treatment of all TB-DR, RR/MDR-TB Cases | Register 43 TB Cases Diagnose 43 TB Cases 100% Screening of clients for TB Clinic attendances 95% detection of TB Cases 80% detection rate of TB-DR, RR/MDR Cases 90% success treatment of all TB-DR, RR/MDR-TB Cases. | Register 43 TB Cases Diagnose 43 TB Cases 100% Screening of clients for TB Clinic attendances 95% detection of TB Cases 80% detection rate of TB-DR, RR/MDR Cases 90% success treatment of all TB-DR, RR/MDR-TB Cases. |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 30,000 Condoms distributed<br>4 Support Supervision and mentorship on RNMCAH in 5 Districts of Yumbe, Obongi, Moyo, Adjumani and Koboko.<br>4 Stakeholders meeting on sexual Reproductive Health Services. | 7,500 Condoms distributed 1 Support Supervision and mentorship on RNMCAH in 5 Districts of Yumbe, Obongi, Moyo, Adjumani and Koboko. 1 Stakeholders meeting on sexual Reproductive Health Services. | 7,500 Condoms distributed 1 Support Supervision and mentorship on RNMCAH in 5 Districts of Yumbe, Obongi, Moyo, Adjumani and Koboko. 1 Stakeholders meeting on sexual Reproductive Health Services. |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320034 Prevention and Rehabilitaion services** | | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| **Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased** | | |
| 12 Targeted Midwifery outreaches to increase demand for demand and uptake of reproductive Health<br>100% of Pregnant woman attending ANC with high risky Pregnancy<br>12 Outreaches for Health Promotions and Health education in the community | 3 Targeted Midwifery outreaches to increase demand for demand and uptake of reproductive Health 100% of Pregnant woman attending ANC with high risky Pregnancy 3 Outreaches for Health Promotions and Health education in the community | 3 Targeted Midwifery outreaches to increase demand for demand and uptake of reproductive Health 100% of Pregnant woman attending ANC with high risky Pregnancy 3 Outreaches for Health Promotions and Health education in the community |
| 4 Community Midwifery dialogue targeting teenage/Adolescent for 15-25 Years on Reproductive Health Services<br>Conduct 6,837 Total Antenatal attendance (New Clients and Reattendances)<br>Attend to 3,932 ANC1 Clients<br>Attend to 1,770 ANC1 Timing | 1 Community Midwifery dialogue targeting teenage/Adolescent for 15-25 Years on Reproductive Health Services Conduct 1709.25 Total Antenatal attendance (New Clients and Reattendances) Attend to 983 ANC1 Clients Attend to 442.5 ANC1 Timing | 1 Community Midwifery dialogue targeting teenage/Adolescent for 15-25 Years on Reproductive Health Services Conduct 1709.25 Total Antenatal attendance (New Clients and Reattendances) Attend to 983 ANC1 Clients Attend to 442.5 ANC1 Timing |
| Attend to 2,364 ANC4 Clients<br>Attend to 600 ANC8 Clients<br>Administer 3,384 doses of IPT3 Uptake<br>Ensure 3,932 pregnant women receive LLINs at ANCI | Attend to 591 ANC4 Clients Attend to 150 ANC8 Clients Administer 846 doses of IPT3 Uptake Ensure 983 pregnant women receive LLINs at ANCI | Attend to 591 ANC4 Clients Attend to 150 ANC8 Clients Administer 846 doses of IPT3 Uptake Ensure 983 pregnant women receive LLINs at ANCI |
| Administer 3,932 doses to pregnant women receiving at least 30 tablets of Folic Acid and Iron Sulphate at ANC1 contact/ visit (only Folic Acid recommended during 1st trimester)<br>Test 3,932 pregnant women for Anaemia using Hb Test at ANC1/visit | Administer 983 doses to pregnant women receiving at least 30 tablets of Folic Acid and Iron Sulphate at ANC1 contact/ visit (only Folic Acid recommended during 1st trimester) Test 983 pregnant women for Anaemia using Hb Test at ANC1/visit | Administer 983 doses to pregnant women receiving at least 30 tablets of Folic Acid and Iron Sulphate at ANC1 contact/ visit (only Folic Acid recommended during 1st trimester) Test 983 pregnant women for Anaemia using Hb Test at ANC1/visit |
| 3,932 pregnant women receive obstetric ultra sound scan during any ANC visit in the reporting month<br>Attend to 1,540 Family Planning users<br>Ensure 0% HIV Positive Pregnant women not initiated on HAART<br>Conduct 168 EPI Outreaches<br>Conduct 188 HCT Outreaches | 983 pregnant women receive obstetric ultra sound scan during any ANC visit in the reporting month Attend to 385 Family Planning users Ensure 0% HIV Positive Pregnant women not initiated on HAART Conduct 42 EPI Outreaches Conduct 47 HCT Outreaches | 983 pregnant women receive obstetric ultra sound scan during any ANC visit in the reporting month Attend to 385 Family Planning users Ensure 0% HIV Positive Pregnant women not initiated on HAART Conduct 42 EPI Outreaches Conduct 47 HCT Outreaches |
| **Department:002 Support Services** | | |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000001 Audit and Risk Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Prepare 1 Annual Work Plan and Budget<br>4 Revenue Management systems and private wing<br>Provide Technical Support Supervisions<br>4 Quarterly Internal Audit<br>4 Audit of Facility Directorates implementing Health services, Human Resource Audit, Procurement | 1 Revenue Management systems and private wing<br>Provide Technical Support Supervisions 1<br>Quarterly Internal Audit 1 Audit of Facility Directorates implementing Health services, Human Resource Audit, Procurement | 1 Revenue Management systems and private wing<br>Provide Technical Support Supervisions 1<br>Quarterly Internal Audit 1 Audit of Facility Directorates implementing Health services, Human Resource Audit, Procurement |
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population** | | |
| **Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.** | | |
| Fill 20% of approved posts in Yumbe RRH<br>Develop 1 Human Resource Recruitment plan<br>Support 3 Specialists for training<br>Facilitate 20 Medical Interns<br>Train 80% health workers | Fill 20% of approved posts in Yumbe RRH<br>Develop 1 Human Resource Recruitment plan<br>Support 3 Specialists for training Facilitate 20 Medical Interns Train 80% health workers | Fill 20% of approved posts in Yumbe RRH<br>Develop 1 Human Resource Recruitment plan<br>Support 3 Specialists for training Facilitate 20 Medical Interns Train 80% health workers |
| 100% weekly physical exercise conducted<br>100% Mandatory physical exercise activities conducted<br>100% designated space for community physical exercise provided | 100% weekly physical exercise conducted 100% Mandatory physical exercise activities conducted<br>100% designated space for community physical exercise provided | 100% weekly physical exercise conducted 100% Mandatory physical exercise activities conducted<br>100% designated space for community physical exercise provided |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 20% approved posts filled in Yumbe RRH<br>1 Human Resource Recruitment plan developed<br>3 Specialist supported for training<br>20 Medical Interns facilitated<br>80% health workers trained | 20% approved posts filled in Yumbe RRH 0<br>Human Resource Recruitment plan developed 1<br>Specialist supported for training 20 Medical Interns facilitated 80% health workers trained | |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000005 Human Resource Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| 100% Salaries paid<br>100% pension and gratuity paid<br>2 Integrated Support Supervision to General Hospitals and HCIV<br>Conduct 4 inductions<br>Conduct 4 Rewards and Sanctions Committee Meetings<br>100% Dissemination of Letters and Mails<br>100% Personal File Transition | 100% Salaries paid 100% pension and gratuity paid 1 Integrated Support Supervision to General Hospitals and HCIV Conduct 4 inductions Conduct 1 Rewards and Sanctions Committee Meetings 100% Dissemination of Letters and Mails 100% Personal File Transition | 100% Salaries paid 100% pension and gratuity paid 1 Integrated Support Supervision to General Hospitals and HCIV Conduct 4 inductions Conduct 1 Rewards and Sanctions Committee Meetings 100% Dissemination of Letters and Mails 100% Personal File Transition |
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12030708 Promote digitalization of the health information system** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 4 Internal and External Mentorship<br>4 Support Supervision on HMIS/EMR done<br>Conduct 12 EMR Review Meetings<br>Produce 100% HMIS Reports<br>Train 8 EMR Staffs<br>Conduct 16 Unit CQI/5S Meetings<br>Conduct 12 Data Cleaning and validation Exercises | 1 Internal and External Mentorship 1 Support Supervision on HMIS/EMR done Conduct 1 EMR Review Meetings Produce 100% HMIS Reports Train 8 EMR Staffs Conduct 4 Unit CQI/5S Meetings Conduct 3 Data Cleaning and validation Exercises | 1 Internal and External Mentorship 1 Support Supervision on HMIS/EMR done Conduct 1 EMR Review Meetings Produce 100% HMIS Reports Train 8 EMR Staffs Conduct 4 Unit CQI/5S Meetings Conduct 3 Data Cleaning and validation Exercises |
| Conduct 4 EMR Review Meetings | Conduct 1 EMR Review Meeting | Conduct 1 EMR Review Meeting |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| 100% Births notified in DHIS2 and registered in NIRA<br>100% HF deaths notified and Certified.<br>80% Community Deaths notified<br>100% community births notified in the population Data Bank.<br>4 mentorship to Empower the VHTS on the use of the electronic community | 100% Births notified in DHIS2 and registered in NIRA 100% HF deaths notified and Certified. 80% Community Deaths notified 100% community births notified in the population Data Bank. 1 mentorship to Empower the VHTS on the use of the electronic community | 100% Births notified in DHIS2 and registered in NIRA 100% HF deaths notified and Certified. 80% Community Deaths notified 100% community births notified in the population Data Bank. 1 mentorship to Empower the VHTS on the use of the electronic community |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000008 Records Management** | | |
| **PIAP Output: 12317401 Birth and death registration scale up** | | |
| **Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank** | | |
| Conduct 4 Follow-ups of Community Death Notifications<br>Conduct 4 VHT Training on Community Death Notification and ICCM Reporting | Conduct 1 Follow-ups of Community Death Notifications Conduct 1 VHT Training on Community Death Notification and ICCM Reporting | Conduct 1 Follow-ups of Community Death Notifications Conduct 1 VHT Training on Community Death Notification and ICCM Reporting |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels** | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | |
| Conduct monthly HIV sensitization and screening<br>Conduct 4 support supervision<br>Conduct 4 talk shows<br>Conduct 12 KP and PP Outreaches<br>100% Follow up of missed and lost clients<br>100% home based care for the unstable and terminally ill sick clients done. | Conduct monthly HIV sensitization and screening Conduct 1 support supervision Conduct 1 talk shows Conduct 3 KP and PP Outreaches 100% Follow up of missed and lost clients 100% home based care for the unstable and terminally ill sick clients done. | Conduct monthly HIV sensitization and screening Conduct 1 support supervision Conduct 1 talk shows Conduct 3 KP and PP Outreaches 100% Follow up of missed and lost clients 100% home based care for the unstable and terminally ill sick clients done. |
| Conduct Monthly HIV testing counselling and testing and linkage<br>100% PCR bleeding for the infants done<br>Conduct 2,000 SMCs | Conduct Monthly HIV testing counselling and testing and linkage 100% PCR bleeding for the infants done Conduct 500 SMCs | Conduct Monthly HIV testing counselling and testing and linkage 100% PCR bleeding for the infants done Conduct 500 SMCs |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 12311103 Climate resilient health system built** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Plant 2,000 trees<br>4 Sensitization of staff & communities on environmental conservation<br>Conduct 4 Hospital Fumigations<br>Establish 1 Nutritious Fruit Demo Site | Plant 500 trees 1 Sensitization of staff & communities on environmental conservation Conduct 1 Hospital Fumigations Establish 1 Nutritious Fruit Demo Site | Plant 500 trees 1 Sensitization of staff & communities on environmental conservation Conduct 1 Hospital Fumigations Establish 1 Nutritious Fruit Demo Site |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320021 Hospital Management and Support Services** | | |
| **PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| 1 Review of the performance of the client charter<br>4 Review of the Client Satisfactory Survey Report<br>Quarterly facility management<br>4 Technical Support to the health facilities<br>Develop an annual M&E plan to monitor service performance | 1 Review of the performance of the client charter<br>1 Review of the Client Satisfactory Survey Report<br>Quarterly facility management 1 Technical Support to the health facilities Develop an annual M&E plan to monitor service performance | 1 Review of the performance of the client charter<br>1 Review of the Client Satisfactory Survey Report<br>Quarterly facility management 1 Technical Support to the health facilities Develop an annual M&E plan to monitor service performance |
| **PIAP Output: 12317102 Financial diversification** | | |
| **Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives** | | |
| Monthly Collection of Non Tax Revenue worth<br>Monthly Filling of Pay As You Earn and Withholding Tax Returns<br>Preparation of the Annual Financial Statement<br>Board of Survey for FY 2023/2024 | Monthly Collection of Non Tax Revenue worth<br>Monthly Filling of Pay As You Earn and Withholding Tax Returns | Monthly Collection of Non Tax Revenue worth<br>Monthly Filling of Pay As You Earn and Withholding Tax Returns |
| **PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Prepare 12 Financial Reports<br>Conduct 1 BoS<br>Conduct 1 Advertisements<br>Conduct 100% Evaluation Committee Meetings<br>Prepare Annual Work plan and Budget<br>Prepare Quarterly PBS Reports<br>4 Post Qualifications done<br>Assess Market Prices | Prepare 3 Financial Reports Conduct 100% Evaluation Committee Meetings Prepare Quarterly PBS Reports 1 Post Qualifications done | Prepare 3 Financial Reports Conduct 100% Evaluation Committee Meetings Prepare Quarterly PBS Reports 1 Post Qualifications done |
| Conduct 12 Contract Committee Meetings<br>Prepare and submit Hospital Supplementary Budget | Conduct 3 Contract Committee Meetings | Conduct 3 Contract Committee Meetings |
| *Develoment Projects* | | |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1972 Institutional Development of Yumbe Regional Referral Hospital** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened** | | |
| **Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme** | | |
| Procurement of Medical Equipment and Machines<br>Routine Maintenance and Repair of Medical Equipment and Machines | Routine Maintenance and Repair of Medical Equipment and Machines | Routine Maintenance and Repair of Medical Equipment and Machines |

# VOTE: 422 Yumbe Referral Hospital

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142111 | Rent & rates – produced assets-From Private Entities | 0.012 | 0.001 |
| 142119 | Sale of bid documents-From Private Entities | 0.026 | 0.000 |
| 142122 | Sale of Medical Services-From Private Entities | 0.162 | 0.040 |
| | **Total** | **0.200** | **0.041** |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 1.951 | 1.951 | 0.976 | 0.976 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 16.355 | 17.355 | 8.178 | 8.178 | 50.0 % | 50.0 % | 100.0 % |
| Devt. | GoU | 1.092 | 1.092 | 1.092 | 0.546 | 100.0 % | 50.0 % | 50.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **19.399** | **20.399** | **10.246** | **9.700** | **52.8 %** | **50.0 %** | **94.7 %** |
| **Total GoU+Ext Fin (MTEF)** | | **19.399** | **20.399** | **10.246** | **9.700** | **52.8 %** | **50.0 %** | **94.7 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **19.399** | **20.399** | **10.246** | **9.700** | **52.8 %** | **50.0 %** | **94.7 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **19.399** | **20.399** | **10.246** | **9.700** | **52.8 %** | **50.0 %** | **94.7 %** |
| **Total Vote Budget Excluding Arrears** | | **19.399** | **20.399** | **10.246** | **9.700** | **52.8 %** | **50.0 %** | **94.7 %** |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **19.151** | **20.151** | **10.121** | **9.575** | **52.9 %** | **50.0 %** | **94.6%** |
| Vote Function:01 Overseas Mission Services | 19.151 | 20.151 | 10.121 | 9.575 | 52.9 % | 50.0 % | 94.6% |
| **Programme:18 Development Plan Implementation** | **0.148** | **0.148** | **0.074** | **0.074** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.148 | 0.148 | 0.074 | 0.074 | 50.0 % | 50.0 % | 100.0% |
| **Total for the Vote** | **19.399** | **20.399** | **10.245** | **9.699** | **52.8 %** | **50.0 %** | **94.7 %** |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.546** | Bn Shs | Project : 1938 Institutional Development of Uganda Embassy in New York |
| | Reason: 0 | |
| ***Items*** | | |
| **0.379** | UShs | 313121 Non-Residential Buildings - Improvement |
| | | Reason: |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Permanent Mission at the United Nations, New York** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of international expos attended | Number | 3 | 1 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Permanent Mission at the United Nations, New York** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of recurrent overhead costs paid | Percentage | 100% | 50% |
| Percentage of implementation of the Annual Approved workplan | Percentage | 100% | 50% |
| Number of functional regional and field offices | Number | 1 | 1 |
| No of financial reports submitted | Number | 3 | 1 |
| **Project:1938 Institutional Development of Uganda Embassy in New York** | | | |
| Key Service Area: 000003 Facilities and Equipment Management | | | |
| **PIAP Output: 16090101 Institutions retooled** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of Budgeted ICT and Office Equipment Procured | Percentage | 100% | 50% |
| Percentage of Budgeted Office furniture and fittings Procured | Percentage | 100% | 50% |
| Number of Mission properties acquired/developed/maintained | Number | 2 | 2 |
| % of planned retooling outputs achieved | Percentage | 100% | 50% |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Permanent Mission at the United Nations, New York** | | | |
| Key Service Area: 560009 Cooperation frameworks and Development Assisstance | | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Value of bilateral and multilateral resources ($Million) | Value | USD 20M | USD 2.32M |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

## Performance highlights for the Quarter

1- The Mission successfully participated in the Senior Officials' Preparatory Meeting of the 19th NAM Mid-Term Ministerial Meeting (Kampala, 13–14 October 2025) in the capacity of Secretary to the Chair of the Economic and Social Committee.

2- The Mission Delivered 9 statements on behalf of the Non-Aligned Movement (NAM) during Third Committee plenary meetings, addressing agenda items including the right to food; unilateral coercive measures; the right to development; democratic and equitable international order; human rights situations under agenda item 71(c); the situation of human rights in the Palestinian
territories occupied since 1967; international solidarity; and contemporary forms of racism and racial discrimination.

3- The Mission successfully handled the National Identification Registration Process which climaxed in Boston. The Mission successfully registered 174 Ugandans for IDs, and also issued out 10 IDs.

4- The Mission successfully Negotiated and defended the share of Special Political Missions for the Regional Service Centre in Entebbe to the amount of USD 2,323,000.

5- The Mission also successfully collected approximately 3.03 billion Ugandan shillings by 31st December 2025 from all tenants of Uganda in New York.

6- The Mission also held engagements that marked a significant milestone in advancing coordinated Government-to-Government collaboration, fellow Trail nations with the United States, while positioning the Roosevelt Africa Trail as along-term platform for sustainable economic and cultural development.

## Variances and Challenges

1- The Mission continues to Operate on an insufficient budget with the continuously increasing cost of living in New York City. As a result the Mission cannot cater fully for the needs of the locally recruited staff, maintain the properties of Uganda to the required standards and pay up all Mission utilities in full by the end of each financial year.

2- The Management of the Mission is very concerned about the continuous break down of the systems that run the Mission Chancery building. As a result most works are emergency works as the systems continuously break down due to wear and tear.

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0 %** |
| 120009 Tourism Promotion | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:16 Governance and Security** | **19.151** | **20.151** | **10.121** | **9.575** | **52.9 %** | **50.0 %** | **94.6 %** |
| **Vote Function:01 Overseas Mission Services** | **19.151** | **20.151** | **10.121** | **9.575** | **52.9 %** | **50.0 %** | **94.6 %** |
| 000003 Facilities and Equipment Management | 1.092 | 1.092 | 1.092 | 0.546 | 100.0 % | 50.0 % | 50.0 % |
| 000014 Administrative and Support Services | 18.059 | 19.059 | 9.029 | 9.029 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:18 Development Plan Implementation** | **0.148** | **0.148** | **0.074** | **0.074** | **50.0 %** | **50.0 %** | **99.9 %** |
| **Vote Function:01 Overseas Mission Services** | **0.148** | **0.148** | **0.074** | **0.074** | **50.0 %** | **50.0 %** | **99.9 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.148 | 0.148 | 0.074 | 0.074 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **19.399** | **20.399** | **10.245** | **9.699** | **52.8 %** | **50.0 %** | **94.7 %** |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 1.951 | 1.951 | 0.976 | 0.976 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4.380 | 4.870 | 2.190 | 2.190 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 1.920 | 1.920 | 0.960 | 0.960 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 221003 Staff Training | 0.025 | 0.025 | 0.013 | 0.013 | 50.0 % | 50.0 % | 100.0 % |
| 221005 Official Ceremonies and State Functions | 0.100 | 0.250 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 221006 Commissions and related charges | 0.025 | 0.025 | 0.013 | 0.013 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.048 | 0.048 | 0.024 | 0.024 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.800 | 0.800 | 0.400 | 0.400 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.060 | 0.060 | 0.030 | 0.030 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 221014 Bank Charges and other Bank related costs | 0.022 | 0.022 | 0.011 | 0.011 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.007 | 0.007 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.183 | 0.183 | 0.092 | 0.092 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.008 | 0.008 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.221 | 0.221 | 0.111 | 0.111 | 50.0 % | 50.0 % | 100.0 % |
| 223002 Property Rates | 0.700 | 0.700 | 0.350 | 0.350 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 2.750 | 2.750 | 1.375 | 1.375 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.500 | 0.500 | 0.250 | 0.250 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.147 | 0.147 | 0.073 | 0.073 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.854 | 0.854 | 0.427 | 0.427 | 50.0 % | 50.0 % | 100.0 % |
| 225101 Consultancy Services | 0.100 | 0.280 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.220 | 0.220 | 0.110 | 0.110 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.440 | 0.440 | 0.220 | 0.220 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 0.380 | 0.560 | 0.190 | 0.190 | 50.0 % | 50.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.400 | 0.400 | 0.200 | 0.200 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 0.055 | 0.055 | 0.028 | 0.028 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.450 | 0.450 | 0.225 | 0.225 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.250 | 0.250 | 0.125 | 0.125 | 50.0 % | 50.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.400 | 0.400 | 0.200 | 0.200 | 50.0 % | 50.0 % | 100.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.780 | 0.780 | 0.390 | 0.390 | 50.0 % | 50.0 % | 100.0 % |
| 312221 Light ICT hardware - Acquisition | 0.030 | 0.030 | 0.030 | 0.015 | 100.0 % | 50.0 % | 50.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.026 | 0.026 | 0.026 | 0.013 | 100.0 % | 50.0 % | 50.0 % |
| 313111 Residential Buildings - Improvement | 0.278 | 0.278 | 0.278 | 0.139 | 100.0 % | 50.0 % | 50.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.759 | 0.759 | 0.759 | 0.379 | 100.0 % | 50.0 % | 50.0 % |
| **Total for the Vote** | **19.399** | **20.399** | **10.245** | **9.699** | **52.8 %** | **50.0 %** | **94.7 %** |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.050** | **0.050** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Permanent Mission at the United Nations, New York | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **19.151** | **20.151** | **10.121** | **9.575** | **52.85 %** | **50.00 %** | **94.61 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.050** | **0.050** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Permanent Mission at the United Nations, New York | 18.059 | 19.059 | 9.029 | 9.029 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| 1938 Institutional Development of Uganda Embassy in New York | 1.092 | 1.092 | 1.092 | 0.546 | 100.0 % | 50.0 % | 50.0 % |
| **Programme:18 Development Plan Implementation** | **0.148** | **0.148** | **0.074** | **0.074** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.050** | **0.050** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Permanent Mission at the United Nations, New York | 0.148 | 0.148 | 0.074 | 0.074 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **19.399** | **20.399** | **10.245** | **9.699** | **52.8 %** | **50.0 %** | **94.7 %** |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Permanent Mission at the United Nations, New York** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| | The mission held engagements that marked a significant milestone in advancing coordinated Government-to-Government collaboration, fellow Trail nations with the United States, while positioning the Roosevelt Africa Trail as a long-term platform for sustainable economic and cultural development. | No Variation. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 7,500.000 |
| 227001 Travel inland | | 17,500.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Permanent Mission at the United Nations, New York** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Submit 1 Quarterly Performance report within the required timelines. | The Mission prepared and submitted the 2nd Quarterly Performance report within the required timelines. | No Variation. |
| Provide hands on support to Fifteen (15) Ugandans in the Diaspora seeking Passport renewals, National Identity Card registration and renewal and other citizenship related services. | Registered 174 Ugandans for their National Identity Cards in areas of Boston and New York. | No Variation |
| Attend all sessions and Organize for all the delegates attending the United Nations General Assembly scheduled in September 2025. | | |
| Participate in lobbying for 5 Ugandan Candidatures to be nominated for High level postings at the United Nations. | Facilitated and Lobbied with various stakeholders at the United Nations and ensured Justice Butera a Ugandan Judge is elected to the United Nations Appeal Tribunal. | No Variation. |
| Prepare & Submit 1 Set of Financial Statements to the Auditor & Accountant General. | Prepared and submitted six months accounts ending 31st December 2025 to the office of the Accountant General. | No Variation |
| | The Mission collected additional rent of USD 547,724 from the Town House and Uganda House by 31st December 2025. | No Variation. |
| Properly maintain Uganda's property(The Permanent Mission & Townhouse), in New York to the standards prescribed by the State laws | Properly maintained the two Properties of Uganda in New York. | No Variation. |
| Provide 50 Tourists with Visa accessibility to Uganda from NewYork, NewJersey & Connecticut. | Provided support to 278 foreigners traveling to Uganda by issuing visas and travel authorizations in conjunction with Immigration in Uganda. | No Variation. |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | Facilitated negotiations and adoption of 5 outcome documents at the 19 th Midterm Ministerial Meeting of the Non-Aligned Movement Coordinating Bureau held in Kampala, Uganda from 15 th -16 th October 2025. These outcome documents include Final Document, Kampala Declaration, Special Declaration on Uganda as host, Special Declaration on Bolivarian Republic of Venezuela, and Political Declaration of the Ministerial Committee on Palestine. These outcomes are important as they enhanced Uganda's public image and marketed Uganda as an emerging premier African Regional destination for Meetings, Incentives,<br>Conferences and Events (MICE) tourism . | No Variation |
| Participate in 5 meetings at the United Nations. | Participated in 55 meetings at the United Nations General Assembly. These meetings relate to various broad subjects such as climate change, HIV/AIDS, Human Rights, Legal and Disarmament among others. | No Variation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 487,829.342 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,094,967.538 |
| 212102 Medical expenses (Employees) | 480,000.000 |
| 221001 Advertising and Public Relations | 12,500.000 |
| 221003 Staff Training | 6,250.000 |
| 221005 Official Ceremonies and State Functions | 25,000.000 |
| 221006 Commissions and related charges | 6,250.000 |
| 221009 Welfare and Entertainment | 199,963.360 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000.000 |
| 221012 Small Office Equipment | 12,608.750 |
| 221014 Bank Charges and other Bank related costs | 5,555.000 |
| 221017 Membership dues and Subscription fees. | 1,798.030 |
| 222001 Information and Communication Technology Services. | 45,771.860 |
| 222002 Postage and Courier | 2,000.000 |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 55,300.000 |
| 223002 Property Rates | | 175,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 687,500.000 |
| 223005 Electricity | | 125,000.000 |
| 223006 Water | | 36,630.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 213,479.750 |
| 225101 Consultancy Services | | 25,000.000 |
| 226001 Insurances | | 55,000.000 |
| 227001 Travel inland | | 92,500.000 |
| 227002 Travel abroad | | 70,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 100,000.000 |
| 227004 Fuel, Lubricants and Oils | | 13,750.000 |
| 228001 Maintenance-Buildings and Structures | | 112,500.000 |
| 228002 Maintenance-Transport Equipment | | 62,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 100,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 195,000.000 |
| | **Total For Budget Output** | **4,514,653.630** |
| | Wage Recurrent | 487,829.342 |
| | Non Wage Recurrent | 4,026,824.288 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,514,653.630** |
| | Wage Recurrent | 487,829.342 |
| | Non Wage Recurrent | 4,026,824.288 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1938 Institutional Development of Uganda Embassy in New York**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1938 Institutional Development of Uganda Embassy in New York** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Improve all the existing heating and cooling systems at Uganda House and make major improvements to the plumbing system. | The Mission replaced 4 heating and cooling units in December 2025, the plumbing systems are continuously managed and kept running by the Mission. | No Variation. |
| | The Mission procured 4 New Computers by 31st December 2025 for Staff at the Mission. | No Variation. |
| Improve the Town House (Residential Building)through replacement of windows and repairing of the dumbwaiter. | Improved the Townhouse building, giving priority to the leaking roof and in October 2025, the roof was over hauled by the Permanent Mission of Uganda. | No Variation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 313121 Non-Residential Buildings - Improvement | | 273,000.000 |
| | **Total For Budget Output** | **273,000.000** |
| | GoU Development | 273,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **273,000.000** |
| | GoU Development | 273,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Permanent Mission at the United Nations, New York**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Hold 2 engagements with the United Nations Pension Fund, and encouraged to invest in both short and long term projects in Uganda | Held an engagement meeting with the United Nations Pension fund in November 2025 clearly targeting its huge portfolio of USD 1.2 Billion. The Mission intends to tap into the Pension Funds interest in Africa's sustainable development goals. | No Variation |
| Hold 1 engagement with the United Nations Development Program (UNDP), UNHR & other key players at the United Nations to enhance funding of United Nations Projects in Uganda. | The Permanent Mission of Uganda to the United Nations negotiated and defended the share of Special Political Missions for the Regional Service Centre in Entebbe to the amount of USD 2,323,000. | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 12,021.040 |
| 227002 Travel abroad | | 25,000.000 |
| | **Total For Budget Output** | **37,021.040** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 37,021.040 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **37,021.040** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 37,021.040 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **4,849,674.670** |
| | Wage Recurrent | 487,829.342 |
| | Non Wage Recurrent | 4,088,845.328 |
| | GoU Development | 273,000.000 |
| | External Financing | 0.000 |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Permanent Mission at the United Nations, New York** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 2 Tourism Exhibitions Participated in during the Financial Year 2025/2026.These included the; Ohio Conference on Travel ( 1st October - 4th October 2025) and the Las Vegas Tourism Show in March 2026. | The mission held engagements that marked a significant milestone in advancing coordinated Government-to-Government collaboration, fellow Trail nations with the United States, while positioning the Roosevelt Africa Trail as a long-term platform for sustainable economic and cultural development. |
| One (1) International meeting for Uganda as the lead host secured. | NA |
| The Ugandan (Twegaite) Annual Cultural Convention to be held in May 2026 in USA participated in. | NA |
| The Annual Uganda North American Association Convention participated in from 29th August 2025 to 2 September 2025 in New Orleans. | NA |
| Mission staff capacity built to support tourism marketing and handling. This will be done through organizing a 5 day in house engagement with an expert from Uganda Tourism Board in March, 2026. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 15,000.000 |
| 227001 Travel inland | 35,000.000 |
| **Total For Budget Output** | **50,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 50,000.000 |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Permanent Mission at the United Nations, New York**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Quarterly budget performance reports prepared and submitted to the Ministry of Finance, Planning and Economic Development within the legal timelines. | The Mission prepared and submitted the 2nd Quarterly Performance report within the required timelines. |
| Annual Retreat to review the Performance of the Mission organized and participated in. The objective of the retreat will be to undertake quality control check of the performance of Mission staff. | NA |
| Six (6) International Peace and Security advocated for and attended with the United Nations Security Council. | NA |
| Hands on support provided to Fifty (50) Ugandans in the Diaspora seeking Passport renewals, National Identity Card registration and renewal and other citizenship related services. | Registered 174 Ugandans for their National Identity Cards in areas of Boston and New York. |
| The 80th United Nations General Assembly scheduled to take place on 9th September to 23rd September, 2025 participated in. | NA |
| 10 Ugandan Candidatures lobbied for to be nominated for High level postings at the United Nations. | Facilitated and Lobbied with various stakeholders at the United Nations and ensured Justice Butera a Ugandan Judge is elected to the United Nations Appeal Tribunal. |
| Three (3) Sets of Financial Statements prepared and submitted to the Auditor and the Accountant General. | Prepared and submitted six months accounts ending 31st December 2025 to the office of the Accountant General. |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| A Board of Survey report prepared and submitted to the Accountant General by the end of the Financial year 2025/2026 | NA |
| One (1) budget engagement hosted by Ministry of Finance, Planning & Economic Development participated in. | NA |
| Rent collected from all tenants at Uganda House and the Town house and remitted to the Uganda Consolidated Fund by the end of the Financial Year 2025/2026. | The Mission collected additional rent of USD 547,724 from the Town House and Uganda House by 31st December 2025. |
| Two (2) Uganda's properties(The Permanent Mission & Townhouse) in New York maintained to the standards prescribed by the State laws. | Properly maintained the two Properties of Uganda in New York. |
| 100 Tourists with Visa accessibility to Uganda from NewYork, NewJersey and Connecticut supported. | Provided support to 278 foreigners traveling to Uganda by issuing visas and travel authorizations in conjunction with Immigration in Uganda. |
| The Non-Aligned Movement (NAM) Mid-term Ministerial Conference scheduled for August, 2025 participated in for 6 days. | Facilitated negotiations and adoption of 5 outcome documents at the 19 th Midterm Ministerial Meeting of the Non-Aligned Movement Coordinating Bureau held in Kampala, Uganda from 15 th -16 th October 2025. These outcome documents include Final Document, Kampala Declaration, Special Declaration on Uganda as host, Special Declaration on Bolivarian Republic of Venezuela, and Political Declaration of the Ministerial Committee on Palestine. These outcomes are important as they enhanced Uganda’s public image and marketed Uganda as an emerging premier African Regional destination for Meetings, Incentives,<br>Conferences and Events (MICE) tourism . |
| Twenty (20) High level Political Forums scheduled for July, 2025 at the United Nations participated in. | Participated in 55 meetings at the United Nations General Assembly. These meetings relate to various broad subjects such as climate change, HIV/ AIDS, Human Rights, Legal and Disarmament among others. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 975,658.684 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,189,935.075 |
| 212102 Medical expenses (Employees) | 960,000.000 |
| 221001 Advertising and Public Relations | 25,000.000 |
| 221003 Staff Training | 12,500.000 |
| 221005 Official Ceremonies and State Functions | 50,000.000 |
| 221006 Commissions and related charges | 12,500.000 |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 399,926.720 |
| 221011 Printing, Stationery, Photocopying and Binding | | 30,000.000 |
| 221012 Small Office Equipment | | 25,217.500 |
| 221014 Bank Charges and other Bank related costs | | 11,110.000 |
| 221017 Membership dues and Subscription fees. | | 3,596.060 |
| 222001 Information and Communication Technology Services. | | 91,543.720 |
| 222002 Postage and Courier | | 4,000.000 |
| 223001 Property Management Expenses | | 110,600.000 |
| 223002 Property Rates | | 350,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 1,375,000.000 |
| 223005 Electricity | | 250,000.000 |
| 223006 Water | | 73,260.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 426,959.500 |
| 225101 Consultancy Services | | 50,000.000 |
| 226001 Insurances | | 110,000.000 |
| 227001 Travel inland | | 185,000.000 |
| 227002 Travel abroad | | 140,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 200,000.000 |
| 227004 Fuel, Lubricants and Oils | | 27,500.000 |
| 228001 Maintenance-Buildings and Structures | | 225,000.000 |
| 228002 Maintenance-Transport Equipment | | 125,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 200,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 390,000.000 |
| | **Total For Budget Output** | **9,029,307.259** |
| | Wage Recurrent | 975,658.684 |
| | Non Wage Recurrent | 8,053,648.575 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **9,029,307.259** |
| | Wage Recurrent | 975,658.684 |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 8,053,648.575 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1938 Institutional Development of Uganda Embassy in New York**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Improved the existing heating and cooling system at Uganda House and make major improvements to the plumbing system. | The Mission replaced 4 heating and cooling units in December 2025, the plumbing systems are continuously managed and kept running by the Mission. |
| Acquired Light ICT equipment for staff at the mission. | The Mission procured 4 New Computers by 31st December 2025 for Staff at the Mission. |
| Improved the Town House (Residential Building)through replacement of windows and repairing of the dumbwaiter. | Improved the Townhouse building, giving priority to the leaking roof and in October 2025, the roof was over hauled by the Permanent Mission of Uganda. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312221 Light ICT hardware - Acquisition | | 15,000.000 |
| 312235 Furniture and Fittings - Acquisition | | 13,000.000 |
| 313111 Residential Buildings - Improvement | | 138,750.000 |
| 313121 Non-Residential Buildings - Improvement | | 379,250.000 |
| | **Total For Budget Output** | **546,000.000** |
| | GoU Development | 546,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **546,000.000** |
| | GoU Development | 546,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Permanent Mission at the United Nations, New York** | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| Six (6) engagements held with the United Nations Pension Fund, and encouraged to invest in both short and long term projects in Uganda | Held an engagement meeting with the United Nations Pension fund in November 2025 clearly targeting its huge portfolio of USD 1.2 Billion. The Mission intends to tap into the Pension Funds interest in Africa's sustainable development goals. |
| Four (4) engagements held with the United Nations Development Program (UNDP), UNHR & other key players at the United Nations to enhance funding of United Nations Projects in Uganda. | The Permanent Mission of Uganda to the United Nations negotiated and defended the share of Special Political Missions for the Regional Service Centre in Entebbe to the amount of USD 2,323,000. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 24,042.080 |
| 227002 Travel abroad | | 50,000.000 |
| | **Total For Budget Output** | **74,042.080** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,042.080 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **74,042.080** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,042.080 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **9,699,349.339** |
| | Wage Recurrent | 975,658.684 |
| | Non Wage Recurrent | 8,177,690.655 |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | GoU Development | 546,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Permanent Mission at the United Nations, New York** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 2 Tourism Exhibitions Participated in during the Financial Year 2025/2026.These included the; Ohio Conference on Travel ( 1st October - 4th October 2025) and the Las Vegas Tourism Show in March 2026. | Participate in 1 Tourism Exhibition strongly emphasizing Uganda's rich cultural heritage which includes different customs and norms with the focus on attracting a very high volume of tourists from USA into Uganda's economy. | Participate in 1 Tourism Exhibition strongly emphasizing Uganda's rich cultural heritage which includes different customs and norms with the focus on attracting a very high volume of tourists from USA into Uganda's economy. |
| One (1) International meeting for Uganda as the lead host secured. | Secure 1 International Meetings or Conference and have these hosted by Uganda.These events are a platform to showcase Uganda to various stakeholders at theUnited Nations and in return, this will boost our tourism numbers in the long run. | Secure 1 International Meetings or Conference and have these hosted by Uganda.These events are a platform to showcase Uganda to various stakeholders at theUnited Nations and in return, this will boost our tourism numbers in the long run. |
| The Ugandan (Twegaite) Annual Cultural Convention to be held in May 2026 in USA participated in. | | |
| The Annual Uganda North American Association Convention participated in from 29th August 2025 to 2 September 2025 in New Orleans. | | |
| Mission staff capacity built to support tourism marketing and handling. This will be done through organizing a 5 day in house engagement with an expert from Uganda Tourism Board in March, 2026. | | |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Permanent Mission at the United Nations, New York** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly budget performance reports prepared and submitted to the Ministry of Finance, Planning and Economic Development within the legal timelines. | Submit 1 Quarterly Performance report within the required timelines. | Submit 1 Quarterly Performance report within the required timelines. |
| Annual Retreat to review the Performance of the Mission organized and participated in. The objective of the retreat will be to undertake quality control check of the performance of Mission staff. | | |
| Six (6) International Peace and Security advocated for and attended with the United Nations Security Council. | Attend 2 International Peace and Security committee meetings in the United Nations Security Council. | Attend 2 International Peace and Security committee meetings in the United Nations Security Council. |
| Hands on support provided to Fifty (50) Ugandans in the Diaspora seeking Passport renewals, National Identity Card registration and renewal and other citizenship related services. | Provide hands on support to Fifteen (15) Ugandans in the Diaspora seeking Passport renewals, National Identity Card registration and renewal and other citizenship related services. | Provide hands on support to Fifteen (15) Ugandans in the Diaspora seeking Passport renewals, National Identity Card registration and renewal and other citizenship related services. |
| The 80th United Nations General Assembly scheduled to take place on 9th September to 23rd September, 2025 participated in. | | |
| 10 Ugandan Candidatures lobbied for to be nominated for High level postings at the United Nations. | | |
| Three (3) Sets of Financial Statements prepared and submitted to the Auditor and the Accountant General. | Prepare & Submit 1 Set of Financial Statements to the Auditor & Accountant General. | Prepare & Submit 1 Set of Financial Statements to the Auditor & Accountant General. |
| A Board of Survey report prepared and submitted to the Accountant General by the end of the Financial year 2025/2026 | | |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| One (1) budget engagement hosted by Ministry of Finance, Planning & Economic Development participated in. | | |
| Rent collected from all tenants at Uganda House and the Town house and remitted to the Uganda Consolidated Fund by the end of the Financial Year 2025/2026. | | |
| Two (2) Uganda's properties(The Permanent Mission & Townhouse) in New York maintained to the standards prescribed by the State laws. | Properly maintain Uganda's property(The Permanent Mission & Townhouse), in New York to the standards prescribed by the State laws | Properly maintain Uganda's property(The Permanent Mission & Townhouse), in New York to the standards prescribed by the State laws |
| 100 Tourists with Visa accessibility to Uganda from NewYork, NewJersey and Connecticut supported. | | |
| The Non-Aligned Movement (NAM) Mid-term Ministerial Conference scheduled for August, 2025 participated in for 6 days. | | |
| Twenty (20) High level Political Forums scheduled for July, 2025 at the United Nations participated in. | Participate in 5 meetings at the United Nations. | Participate in 5 meetings at the United Nations. |
| *Develoment Projects* | | |
| **Project:1938 Institutional Development of Uganda Embassy in New York** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Improved the existing heating and cooling system at Uganda House and make major improvements to the plumbing system. | Improve all the existing heating and cooling system at Uganda House and make major improvements to the plumbing system. | Improve all the existing heating and cooling system at Uganda House and make major improvements to the plumbing system. |
| Acquired Light ICT equipment for staff at the mission. | Acquire 4 Light ICT equipment for staff at the mission. | Acquire 4 Light ICT equipment for staff at the mission. |
| Improved the Town House (Residential Building)through replacement of windows and repairing of the dumbwaiter. | | |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Permanent Mission at the United Nations, New York** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Six (6) engagements held with the United Nations Pension Fund, and encouraged to invest in both short and long term projects in Uganda | Hold 2 engagements with the United Nations Pension Fund, and encouraged to invest in both short and long term projects in Uganda | Hold 2 engagements with the United Nations Pension Fund, and encouraged to invest in both short and long term projects in Uganda |
| Four (4) engagements held with the United Nations Development Program (UNDP), UNHR & other key players at the United Nations to enhance funding of United Nations Projects in Uganda. | Hold 1 engagement with the United Nations Development Program (UNDP), UNHR & other key players at the United Nations to enhance funding of United Nations Projects in Uganda. | Hold 1 engagement with the United Nations Development Program (UNDP), UNHR & other key players at the United Nations to enhance funding of United Nations Projects in Uganda. |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 501 Uganda Mission at the United Nations, New York

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 141501 | Rent & Rates - Non-Produced Assets – from private entities | 5.687 | 3.032 |
| | **Total** | **5.687** | **3.032** |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 2.601 | 2.601 | 1.300 | 1.300 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 13.040 | 13.040 | 6.512 | 6.440 | 50.0 % | 49.4 % | 98.9 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **15.641** | **15.641** | **7.812** | **7.740** | **49.9 %** | **49.5 %** | **99.1 %** |
| **Total GoU+Ext Fin (MTEF)** | | **15.641** | **15.641** | **7.812** | **7.740** | **49.9 %** | **49.5 %** | **99.1 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **15.641** | **15.641** | **7.812** | **7.740** | **49.9 %** | **49.5 %** | **99.1 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **15.641** | **15.641** | **7.812** | **7.740** | **49.9 %** | **49.5 %** | **99.1 %** |
| **Total Vote Budget Excluding Arrears** | | **15.641** | **15.641** | **7.812** | **7.740** | **49.9 %** | **49.5 %** | **99.1 %** |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **2.500** | **2.500** | **1.250** | **1.250** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 2.500 | 2.500 | 1.250 | 1.250 | 50.0 % | 50.0 % | 100.0% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **11.864** | **11.864** | **5.932** | **5.860** | **50.0 %** | **49.4 %** | **98.8%** |
| Vote Function:01 Overseas Mission Services | 11.864 | 11.864 | 5.932 | 5.860 | 50.0 % | 49.4 % | 98.8% |
| **Programme:18 Development Plan Implementation** | **1.277** | **1.277** | **0.630** | **0.630** | **49.3 %** | **49.3 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 1.277 | 1.277 | 0.630 | 0.630 | 49.3 % | 49.3 % | 100.0% |
| **Total for the Vote** | **15.641** | **15.641** | **7.812** | **7.740** | **49.9 %** | **49.5 %** | **99.1 %** |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.036** | Bn Shs | Department : 001 High Commission in London, United Kingdom |
| | Reason: Funds earmarked for end of year | |
| ***Items*** | | |
| **0.036** | UShs | 212201 Social Security Contributions |
| | | Reason: Funds earmarked for end of year |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 High Commission in London, United Kingdom** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 3 | 1 |
| No of international expos attended | Number | 4 | 2 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 4 | 2 |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 4 | 3 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 High Commission in London, United Kingdom** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of recurrent overhead costs paid | Percentage | 98% | 50% |
| Percentage of implementation of the Annual Approved workplan | Percentage | 90% | 50% |
| No. of institutional Administration costs paid | Number | 14 | 6 |
| No of financial reports submitted | Number | 3 | 2 |
| Value of utilities, rents, repairs, maintenances and subscriptions paid | Value | 9.5bn | 2.4bn |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 High Commission in London, United Kingdom**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| External resources mobilised as a percentage of the national budget | Percentage | 10% | 5% |
| Value of bilateral and multilateral resources ($Million) | Value | 400m | 192m |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

## Performance highlights for the Quarter

-Organized an Investment Round Table for the PM of Uganda and the ED of UIA.
-Partnered with UTB in the cordination of the 2025 WTM UK
-Procured the services of CNN and Expedia for the TV and online digital tourism promotion
-Organised a Tourism Promotion event, dubbed “Uganda Night”
-Co-organized with Uganda Airlines, the Uganda Airlines Travel Trade Forum in London
-Concluded a 3 months retainer engagement with a tourism and travel consultant John Daks as a MDR.
-Organized a Diaspora engagement for the PM of Uganda and the ED of UIA and also with Moorfield Eye Hospital
-Supported the UEUKA Annual General Meeting, and organized a Working-lunch meeting the Executive of the UEUKA and leadership of Ugandan communities in the UK.
-Attended a meeting with Officials of UK Department of Business and Trade, FCDO and British High Commission, alongside the CEO Uganda Airlines, Special Presidential Advisor on UK/EU Investments
-Held a meeting with the promoters/leadership of the Fresh Produce Consortium (FPC) UK.
-Cordinated the visit of a Team led by the Vice Chancellor of University of the West of England (Bristol) to sign an MOU with MUK for collaboration.
-Initiated a partnership between MUK School of Health Sciences, School of Veterinary Medicine & Lira Regional RH ENT Department, with the University of Central Lancashire.
-Cordinated the partnership earlier initiated between Mulago National RH Donor transplant department with Manchester Infirmary Hospital & Kidney Care for all
-Cordinated the She Cranes’ participation in the 2025 netball Celtic Tournament
-Held a meeting with The FUFA Liaison for the EU and UK regarding FUFA interest to partner with Brentford FC.
-Attended IMO meetings
-Organised Uganda’s Independence Celebrations
-110 Passport applicants enrolled, with 31 passports issued/collected,15 CIs issued, 8,027 visas processed, 14 Birth Certificates,38 Dual Citizenship certificates issued, 259 Ugandans were enrolled for National IDs, 480 processed IDs issued

## Variances and Challenges

-Old official vehicle of Head of Mission
-Dilapidated buildings
-Rising costs of living in London

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **2.500** | **2.500** | **1.250** | **1.250** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **2.500** | **2.500** | **1.250** | **1.250** | **50.0 %** | **50.0 %** | **100.0 %** |
| 120009 Tourism Promotion | 2.500 | 2.500 | 1.250 | 1.250 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:16 Governance and Security** | **11.864** | **11.864** | **5.932** | **5.860** | **50.0 %** | **49.4 %** | **98.8 %** |
| **Vote Function:01 Overseas Mission Services** | **11.864** | **11.864** | **5.932** | **5.860** | **50.0 %** | **49.4 %** | **98.8 %** |
| 000014 Administrative and Support Services | 11.864 | 11.864 | 5.932 | 5.860 | 50.0 % | 49.4 % | 98.8 % |
| **Programme:18 Development Plan Implementation** | **1.277** | **1.277** | **0.630** | **0.630** | **49.3 %** | **49.3 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **1.277** | **1.277** | **0.630** | **0.630** | **49.3 %** | **49.3 %** | **100.0 %** |
| 560009 Cooperation frameworks and Development Assisstance | 1.277 | 1.277 | 0.630 | 0.630 | 49.3 % | 49.3 % | 100.0 % |
| **Total for the Vote** | **15.641** | **15.641** | **7.812** | **7.740** | **49.9 %** | **49.5 %** | **99.1 %** |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 2.601 | 2.601 | 1.300 | 1.300 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.997 | 2.997 | 1.498 | 1.498 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.400 | 0.400 | 0.200 | 0.200 | 50.0 % | 50.0 % | 100.0 % |
| 212201 Social Security Contributions | 0.144 | 0.144 | 0.072 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 1.200 | 1.200 | 0.600 | 0.600 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.400 | 0.400 | 0.200 | 0.200 | 50.0 % | 50.0 % | 100.0 % |
| 221003 Staff Training | 0.120 | 0.120 | 0.060 | 0.060 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.165 | 0.165 | 0.083 | 0.083 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.350 | 0.350 | 0.175 | 0.175 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.133 | 0.133 | 0.066 | 0.066 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.120 | 0.120 | 0.060 | 0.060 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.012 | 0.012 | 0.006 | 0.006 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.080 | 0.080 | 0.040 | 0.040 | 50.0 % | 50.0 % | 100.0 % |
| 223002 Property Rates | 0.270 | 0.270 | 0.135 | 0.135 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 2.512 | 2.512 | 1.256 | 1.256 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.651 | 0.651 | 0.325 | 0.325 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.370 | 0.370 | 0.185 | 0.185 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.060 | 0.060 | 0.030 | 0.030 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.220 | 0.220 | 0.110 | 0.110 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.247 | 0.247 | 0.123 | 0.123 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.420 | 0.420 | 0.210 | 0.210 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 0.500 | 0.500 | 0.250 | 0.250 | 50.0 % | 50.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.478 | 0.478 | 0.239 | 0.239 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.368 | 0.368 | 0.184 | 0.184 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.252 | 0.252 | 0.126 | 0.126 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228002 Maintenance-Transport Equipment | 0.300 | 0.300 | 0.142 | 0.142 | 47.2 % | 47.2 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.223 | 0.223 | 0.111 | 0.111 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **15.641** | **15.641** | **7.812** | **7.740** | **49.9 %** | **49.5 %** | **99.1 %** |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **2.500** | **1.250** | **1.250** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **2.500** | **2.500** | **1.250** | **1.250** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **2.500** | **1.250** | **1.250** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in London, United Kingdom | 2.500 | 2.500 | 1.250 | 1.250 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **11.864** | **11.864** | **5.932** | **5.860** | **50.00 %** | **49.39 %** | **98.79 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **2.500** | **1.250** | **1.250** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in London, United Kingdom | 11.864 | 11.864 | 5.932 | 5.860 | 50.0 % | 49.4 % | 98.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **1.277** | **1.277** | **0.630** | **0.630** | **49.35 %** | **49.35 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **2.500** | **1.250** | **1.250** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in London, United Kingdom | 1.277 | 1.277 | 0.630 | 0.630 | 49.3 % | 49.3 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **15.641** | **15.641** | **7.812** | **7.740** | **49.9 %** | **49.5 %** | **99.1 %** |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in London, United Kingdom** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| N/A | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 129,553.250 |
| 221001 Advertising and Public Relations | | 300,000.000 |
| 221002 Workshops, Meetings and Seminars | | 62,500.000 |
| 221003 Staff Training | | 15,000.000 |
| 221009 Welfare and Entertainment | | 12,500.000 |
| 227001 Travel inland | | 25,000.000 |
| 227002 Travel abroad | | 28,981.500 |
| 227004 Fuel, Lubricants and Oils | | 51,465.250 |
| | **Total For Budget Output** | **625,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 625,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **625,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 625,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in London, United Kingdom** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |

N/A

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 650,152.250 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 524,177.750 |
| 212102 Medical expenses (Employees) | 100,000.000 |
| 221002 Workshops, Meetings and Seminars | 18,750.000 |
| 221003 Staff Training | 15,000.000 |
| 221007 Books, Periodicals & Newspapers | 10,000.000 |
| 221008 Information and Communication Technology Supplies. | 22,500.000 |
| 221009 Welfare and Entertainment | 62,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 33,130.500 |
| 221012 Small Office Equipment | 2,500.000 |
| 222001 Information and Communication Technology Services. | 15,000.000 |
| 222002 Postage and Courier | 2,899.250 |
| 223001 Property Management Expenses | 10,000.000 |
| 223002 Property Rates | 55,000.000 |
| 223003 Rent-Produced Assets-to private entities | 627,875.000 |
| 223004 Guard and Security services | 162,720.250 |
| 223005 Electricity | 92,500.000 |
| 223006 Water | 15,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 55,000.000 |
| 226001 Insurances | 43,750.000 |
| 227001 Travel inland | 55,000.000 |
| 227002 Travel abroad | 46,206.750 |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227003 Carriage, Haulage, Freight and transport hire | | 119,525.750 |
| 227004 Fuel, Lubricants and Oils | | 19,482.750 |
| 228001 Maintenance-Buildings and Structures | | 54,696.250 |
| 228002 Maintenance-Transport Equipment | | 66,696.250 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 50,000.000 |
| | **Total For Budget Output** | **2,930,062.750** |
| | Wage Recurrent | 650,152.250 |
| | Non Wage Recurrent | 2,279,910.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,930,062.750** |
| | Wage Recurrent | 650,152.250 |
| | Non Wage Recurrent | 2,279,910.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in London, United Kingdom**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

N/A

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 95,513.750 |
| 221002 Workshops, Meetings and Seminars | 18,750.000 |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 18,750.000 |
| 221009 Welfare and Entertainment | | 12,500.000 |
| 222001 Information and Communication Technology Services. | | 15,000.000 |
| 223001 Property Management Expenses | | 10,000.000 |
| 223002 Property Rates | | 12,500.000 |
| 226001 Insurances | | 17,993.750 |
| 227001 Travel inland | | 25,000.000 |
| 227002 Travel abroad | | 49,814.250 |
| 227004 Fuel, Lubricants and Oils | | 21,034.750 |
| 228001 Maintenance-Buildings and Structures | | 8,303.750 |
| 228002 Maintenance-Transport Equipment | | 8,303.750 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 5,739.250 |
| | **Total For Budget Output** | **319,203.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 319,203.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **319,203.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 319,203.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **3,874,266.000** |
| | Wage Recurrent | 650,152.250 |
| | Non Wage Recurrent | 3,224,113.750 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 High Commission in London, United Kingdom** | |
| **Key Service Area:120009 Tourism Promotion** | |

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 129,553.250 |
| 221001 Advertising and Public Relations | | 300,000.000 |
| 221002 Workshops, Meetings and Seminars | | 62,500.000 |
| 221003 Staff Training | | 15,000.000 |
| 221009 Welfare and Entertainment | | 12,500.000 |
| 227001 Travel inland | | 25,000.000 |
| 227002 Travel abroad | | 28,981.500 |
| 227004 Fuel, Lubricants and Oils | | 51,465.250 |
| | **Total For Budget Output** | **1,250,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,250,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,250,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,250,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in London, United Kingdom**

**Key Service Area:000014 Administrative and Support Services**

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 650,152.250 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 524,177.750 |
| 212102 Medical expenses (Employees) | 100,000.000 |
| 221002 Workshops, Meetings and Seminars | 18,750.000 |
| 221003 Staff Training | 15,000.000 |
| 221007 Books, Periodicals & Newspapers | 10,000.000 |
| 221008 Information and Communication Technology Supplies. | 22,500.000 |
| 221009 Welfare and Entertainment | 62,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 33,130.500 |
| 221012 Small Office Equipment | 2,500.000 |
| 222001 Information and Communication Technology Services. | 15,000.000 |
| 222002 Postage and Courier | 2,899.250 |
| 223001 Property Management Expenses | 10,000.000 |
| 223002 Property Rates | 55,000.000 |
| 223003 Rent-Produced Assets-to private entities | 627,875.000 |
| 223004 Guard and Security services | 162,720.250 |
| 223005 Electricity | 92,500.000 |
| 223006 Water | 15,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 55,000.000 |
| 226001 Insurances | 43,750.000 |
| 227001 Travel inland | 55,000.000 |
| 227002 Travel abroad | 46,206.750 |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 227003 Carriage, Haulage, Freight and transport hire | | 119,525.750 |
| 227004 Fuel, Lubricants and Oils | | 19,482.750 |
| 228001 Maintenance-Buildings and Structures | | 54,696.250 |
| 228002 Maintenance-Transport Equipment | | 66,696.250 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 50,000.000 |
| | **Total For Budget Output** | **5,860,125.500** |
| | Wage Recurrent | 1,300,304.500 |
| | Non Wage Recurrent | 4,559,821.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,860,125.500** |
| | Wage Recurrent | 1,300,304.500 |
| | Non Wage Recurrent | 4,559,821.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in London, United Kingdom**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 95,513.750 |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 18,750.000 |
| 221008 Information and Communication Technology Supplies. | | 18,750.000 |
| 221009 Welfare and Entertainment | | 12,500.000 |
| 222001 Information and Communication Technology Services. | | 15,000.000 |
| 223001 Property Management Expenses | | 10,000.000 |
| 223002 Property Rates | | 12,500.000 |
| 226001 Insurances | | 17,993.750 |
| 227001 Travel inland | | 25,000.000 |
| 227002 Travel abroad | | 49,814.250 |
| 227004 Fuel, Lubricants and Oils | | 21,034.750 |
| 228001 Maintenance-Buildings and Structures | | 8,303.750 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 5,739.250 |
| | **Total For Budget Output** | **630,102.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 630,102.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **630,102.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 630,102.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **7,740,228.250** |
| | Wage Recurrent | 1,300,304.500 |
| | Non Wage Recurrent | 6,439,923.750 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in London, United Kingdom** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 04 International Tourism expos participated in | 01 International Tourism expo participated in | 01 International Tourism expo participated in |
| -Tourism promotion branding materials for Uganda House developed and rolled out. | -Explore Uganda branded gift items acquired from UTB and rolled out at the chancery and events | -Explore Uganda branded gift items acquired from UTB and rolled out at the chancery and events |
| 20,000 domestic tourists from UK& Ireland earning foreign exchange of 20million pounds | -5,000 domestic tourists from UK& Ireland earning foreign exchange of 5million pounds | -5,000 domestic tourists from UK& Ireland earning foreign exchange of 5million pounds |
| -2 Digital /online tourism marketing campaigns conducted | Due Diligence,market research,analysis and surveys conducted | Due Diligence,market research,analysis and surveys conducted |
| -12 staff trained to support tourism marketing and handling | -3 staff trained to support tourism marketing and handling | -3 staff trained to support tourism marketing and handling |
| -8 tourism engagements, exhibitions, roadshows organized and held | 2 tourism engagements,exhibitions,roadshows organised and held | 2 tourism engagements,exhibitions,roadshows organised and held |
| -2 MDR firms and personalities contacted in UK & Ireland. | Preparatory meetings held | Preparatory meetings held |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in London, United Kingdom** | | |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 08 interactions /meetings with the diaspora community in UK & Ireland organized and participated in | 02 interactions /meetings with the diaspora community in UK & Ireland organized and participated in | 02 interactions /meetings with the diaspora community in UK & Ireland organized and participated in |
| -Participate and represent Uganda in the International Maritime Organisation (IMO) to promote and safeguard Uganda's interests. | -Continuous liaison and lobbying all stakeholders | -Continuous liaison and lobbying all stakeholders |
| -1000 National Identity cards issued to Ugandans in the diaspora | 250 National Identity cards issued to Ugandans in the diaspora | 250 National Identity cards issued to Ugandans in the diaspora |
| -5000 visa issuance facilitated | 1250 visa issuance facilitated | 1250 visa issuance facilitated |
| -2000 Passports processed and issued | 500 Passports processed and issued | 500 Passports processed and issued |
| -100 official documents verified and legalised | 25 official documents verified and legalised | 25 official documents verified and legalised |
| -Lobby relevant UK Ministries and Agencies to support and build further Uganda's capacity to detect and neutralize terror threats | -Host meetings, conferences with relevant government ministries | -Host meetings, conferences with relevant government ministries |
| -60 Certificate of Identities prepared and issued | 15 Certificate of Identities prepared and issued | 15 Certificate of Identities prepared and issued |
| -50 prison visits conducted for both women and men | 12 prison visits conducted for both women and men | 12 prison visits conducted for both women and men |
| -2 Health Summits held between Uganda and UK & RI with a focus on HIV/AIDs, Maternal health and Midwifery, Elderly | -Bi-lateral negotiations in the health sector held for Ugandan health professionals seeking to come to the UK & Ireland | -Bi-lateral negotiations in the health sector held for Ugandan health professionals seeking to come to the UK & Ireland |
| -Participate and represent Uganda at the Commonwealth, Commonwealth Women Affairs Ministers Meeting, Commonwealth Conference on the Status of Women(GBV Prevention) | -Participate and attend Commonwealth Women Affairs meetings | -Participate and attend Commonwealth Women Affairs meetings |
| -100 scholarships sourced for the youth and different PWDs | 25 scholarships sourced for the youth and different PWDs | 25 scholarships sourced for the youth and different PWDs |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in London, United Kingdom** | | |

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| -2 Agricultural missions to UK & Ireland organised to market Ugandan products | -Preparatory meetings conducted | -Preparatory meetings conducted |
| -4 inward visits/ roadshows to meet European companies (investors) | -1 inward visit/ roadshow to meet European companies (investors) | -1 inward visit/ roadshow to meet European companies (investors) |
| -400 million pounds worth of bilateral and multilateral resources sourced for national development | 100 million pounds worth of bilateral and multilateral resources sourced for national development | 100 million pounds worth of bilateral and multilateral resources sourced for national development |
| -2 Agreements/MOUs signed for collaborations in research, bioeconomy, technology transfer etc between universities/higher learning institutions (UK & Ireland) | -Preparatory meeting held | -Preparatory meeting held |
| -2 international trade exhibitions, expos participated in | -Preparatory meetings conducted | -Preparatory meetings conducted |
| -Negotiate for greater market access for Ugandan products to UK through the recently approved Developing Countries Trading Scheme(DCTS) to increase volume of exports from current 93million pounds(2023) to 120m pounds | Initiate, negotiate and sign trade agreements within bilateral framework on trade development | Initiate, negotiate and sign trade agreements within bilateral framework on trade development |
| -4 investment and business outward visits to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce | 1 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce | 1 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce |
| -2 international mineral based conferences,workshops, exhibitions, fairs, participated in | -Preparatory meetings held, liaise with stakeholders | -Preparatory meetings held, liaise with stakeholders |
| -4 meetings held/facilitated with exporters and UK businesses | 1 meeting held/facilitated with exporters and UK businesses | 1 meeting held/facilitated with exporters and UK businesses |
| -1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market | 1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market | 1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market |
| -8 Ugandan coffee brands promoted on the UK market | 2 Ugandan coffee brands promoted on the UK market | 2 Ugandan coffee brands promoted on the UK market |

*Develoment Projects*

N/A

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 1.175 | 1.175 | 0.588 | 0.588 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 9.148 | 9.148 | 4.927 | 4.927 | 54.0 % | 53.9 % | 100.0 % |
| Devt. | GoU | 17.687 | 17.687 | 8.844 | 8.844 | 50.0 % | 50.0 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **28.011** | **28.011** | **14.359** | **14.359** | **51.3 %** | **51.3 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **28.011** | **28.011** | **14.359** | **14.359** | **51.3 %** | **51.3 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **28.011** | **28.011** | **14.359** | **14.359** | **51.3 %** | **51.3 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **28.011** | **28.011** | **14.359** | **14.359** | **51.3 %** | **51.3 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **28.011** | **28.011** | **14.359** | **14.359** | **51.3 %** | **51.3 %** | **100.0 %** |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **1.500** | **1.500** | **0.750** | **0.750** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 1.500 | 1.500 | 0.750 | 0.750 | 50.0 % | 50.0 % | 100.0% |
| **Programme:07 Private Sector Development** | **1.500** | **1.500** | **0.750** | **0.750** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 1.500 | 1.500 | 0.750 | 0.750 | 50.0 % | 50.0 % | 100.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **24.501** | **24.501** | **12.603** | **12.603** | **51.4 %** | **51.4 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 24.501 | 24.501 | 12.603 | 12.603 | 51.4 % | 51.4 % | 100.0% |
| **Programme:18 Development Plan Implementation** | **0.510** | **0.510** | **0.255** | **0.255** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.510 | 0.510 | 0.255 | 0.255 | 50.0 % | 50.0 % | 100.0% |
| **Total for the Vote** | **28.011** | **28.011** | **14.358** | **14.358** | **51.3 %** | **51.3 %** | **100.0 %** |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 High Commission in Ottawa, Canada** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 1 | 0 |
| No of international expos attended | Number | 2 | 1 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 2 | 1 |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 1 | 1 |
| **Programme:07 Private Sector Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 High Commission in Ottawa, Canada** | | | |
| Key Service Area: 000088 Investment Promotion | | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Value of exports to negotiated markets. | Number | 20000000000 | 5000000000 |
| Number of Private Sector Linkages orgnanized | Number | 1 | 1 |
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised | Number | 1 | 1 |
| Number of engagements with potential investors to drive private sector competitiveness | Number | 4 | 1 |
| Buyer seller-Linkages negotiated | Number | 1 | 1 |
| Number of trade partnerships secured | Number | 1 | 0 |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 High Commission in Ottawa, Canada**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of recurrent overhead costs paid | Percentage | 100 % | 50% |
| % of UPS recurrent overhead costs paid | Percentage | 100% | 50% |
| Percentage of implementation of the Annual Approved workplan | Percentage | 100 % | 50% |
| No. of institutional Administration costs paid | Number | 1 | 1 |
| No. of months overhead costs are paid | Number | 12 | 6 |
| Number of functional regional and field offices | Number | 4 | |
| No of financial reports submitted | Number | 3 | 1 |
| Value of utilities, rents, repairs, maintenances and subscriptions paid | Value | 1903044058 | 951,522,029 |

Key Service Area: 460056 Consulars services

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ugandans and foreigners provided with consular services | Number | 12000 | 5000 |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 4 | 2 |
| Number of External intelligence reports prepared and submitted | Number | 4 | 2 |

Key Service Area: 460057 Peace and security

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international peace and security engagements participated in | Number | 4 | 2 |
| Proportion of regional peace and security initiatives coordinated | Percentage | 100% | 50% |
| Number of regional Integration Centres supported | Number | 1 | 0 |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Project:1939 Institutional Development of Uganda Embassy in Ottawa**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Budgeted ICT and Office Equipment Procured | Percentage | 0% | 0% |
| Percentage of Budgeted Office furniture and fittings Procured | Percentage | 0% | 0% |
| Number of Vehicles Procured | Number | 1 | 1 |
| Number of Mission properties acquired/developed/maintained | Number | 1 | 1 |
| % of retooling budget implemented | Percentage | 100% | 50% |
| % of planned retooling outputs achieved | Percentage | 100% | 50% |
| % of planned retooling outputs achieved | Percentage | 100% | 50% |

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 High Commission in Ottawa, Canada**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| External resources mobilised as a percentage of the national budget | Percentage | 0% | 0% |
| Value of bilateral and multilateral resources ($Million) | Value | 0.475000000 | 0.23 |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

## Performance highlights for the Quarter

Made a one-year digital multi-reader subscription for The Hill Times to showcase Mission tourism and trade activities.
Held an engagement with tour operators in British Columbia, Canada and shared information about tourism opportunities in Uganda and strategised for a Familiarization tour to Uganda
Participated in the Annual Tourism Expo 2025 in Montreal, where more than 500 people visited the Ugandan booth, tourism information shared and contacts made.
Organised the 1st Canada-Uganda Business Forum resulting into the signing of a MOU between Indo-Canada Chamber of Commerce and Uganda National Chamber of Commerce which will serve as a path for structured engagements between Canadian and Ugandan Business community. Business and investment linkages were initiated.
Carried out a market survey in selected supermarkets across Ontario which stock Ugandan products and discussed the challenges faced in importing these products and what government can do, to boost the volumes.
Participated in the African Coffee International Fair (SICAF 2025) and created contacts with the Canada-Africa Chamber of Business whose goal is to connect Africa’s businesses to Canada.
More than 500 Ugandan Diaspora who attended the Banyakitara annual cultural event, graced by the Tooro Queen Mother, Best Kemigisa sensitized about investment opportunities back home.
Participated in the African Coffee International Fair (SICAF 2025) and created contacts with the Canada-Africa Chamber of Business whose goal is to connect Africa’s businesses to Canada.
Hosted Uganda's 63rd Independence Celebrations in Canada and participated in the flag-raising event at Toronto City Hall.
Offered Consular Services to Ugandans & other foreign nationals

## Variances and Challenges

Lack of clear commitment from the potential investors to Uganda.
Mistrust in the government by some diaspora members in Canada makes them downplay the Mission's efforts to effectively mobilise the diaspora for government initiatives and Investment opportunities back home.

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **1.500** | **1.500** | **0.750** | **0.750** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **1.500** | **1.500** | **0.750** | **0.750** | **50.0 %** | **50.0 %** | **100.0 %** |
| 120009 Tourism Promotion | 1.500 | 1.500 | 0.750 | 0.750 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:07 Private Sector Development** | **1.500** | **1.500** | **0.750** | **0.750** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **1.500** | **1.500** | **0.750** | **0.750** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000088 Investment Promotion | 1.500 | 1.500 | 0.750 | 0.750 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:16 Governance and Security** | **24.501** | **24.501** | **12.603** | **12.603** | **51.4 %** | **51.4 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **24.501** | **24.501** | **12.603** | **12.603** | **51.4 %** | **51.4 %** | **100.0 %** |
| 000003 Facilities and Equipment Management | 17.687 | 17.687 | 8.844 | 8.844 | 50.0 % | 50.0 % | 100.0 % |
| 000014 Administrative and Support Services | 5.865 | 5.865 | 3.285 | 3.285 | 56.0 % | 56.0 % | 100.0 % |
| 460056 Consulars services | 0.750 | 0.750 | 0.375 | 0.375 | 50.0 % | 50.0 % | 100.0 % |
| 460057 Peace and security | 0.199 | 0.199 | 0.099 | 0.099 | 50.0 % | 49.9 % | 100.0 % |
| **Programme:18 Development Plan Implementation** | **0.510** | **0.510** | **0.255** | **0.255** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.510** | **0.510** | **0.255** | **0.255** | **50.0 %** | **50.0 %** | **100.0 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.510 | 0.510 | 0.255 | 0.255 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **28.011** | **28.011** | **14.358** | **14.358** | **51.3 %** | **51.3 %** | **100.0 %** |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 1.175 | 1.175 | 0.588 | 0.588 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3.363 | 3.363 | 2.034 | 2.034 | 60.5 % | 60.5 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.250 | 0.250 | 0.125 | 0.125 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.138 | 0.138 | 0.069 | 0.069 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.239 | 0.239 | 0.120 | 0.120 | 50.0 % | 50.0 % | 100.0 % |
| 221005 Official Ceremonies and State Functions | 0.056 | 0.056 | 0.028 | 0.028 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.323 | 0.323 | 0.162 | 0.162 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.182 | 0.182 | 0.091 | 0.091 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.241 | 0.241 | 0.120 | 0.120 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.115 | 0.115 | 0.058 | 0.058 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.706 | 0.706 | 0.353 | 0.353 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.411 | 1.411 | 0.706 | 0.706 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.060 | 0.060 | 0.030 | 0.030 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 224011 Research Expenses | 0.108 | 0.108 | 0.054 | 0.054 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.052 | 0.052 | 0.026 | 0.026 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 1.065 | 1.065 | 0.532 | 0.532 | 50.0 % | 50.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.296 | 0.296 | 0.148 | 0.148 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.394 | 0.394 | 0.197 | 0.197 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 312111 Residential Buildings - Acquisition | 17.297 | 17.297 | 8.649 | 8.649 | 50.0 % | 50.0 % | 100.0 % |
| 312212 Light Vehicles - Acquisition | 0.390 | 0.390 | 0.195 | 0.195 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **28.011** | **28.011** | **14.358** | **14.358** | **51.3 %** | **51.3 %** | **100.0 %** |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **1.500** | **1.500** | **0.750** | **0.750** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **1.500** | **1.500** | **0.750** | **0.750** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Ottawa, Canada | 1.500 | 1.500 | 0.750 | 0.750 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **1.500** | **1.500** | **0.750** | **0.750** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **1.500** | **1.500** | **0.750** | **0.750** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Ottawa, Canada | 1.500 | 1.500 | 0.750 | 0.750 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **1.500** | **1.500** | **0.750** | **0.750** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **24.501** | **24.501** | **12.603** | **12.603** | **51.44 %** | **51.44 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **1.500** | **1.500** | **0.750** | **0.750** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Ottawa, Canada | 6.814 | 6.814 | 3.760 | 3.760 | 55.2 % | 55.2 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| 1939 Institutional Development of Uganda Embassy in Ottawa | 17.687 | 17.687 | 8.844 | 8.844 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:18 Development Plan Implementation** | **0.510** | **0.510** | **0.255** | **0.255** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **1.500** | **1.500** | **0.750** | **0.750** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Ottawa, Canada | 0.510 | 0.510 | 0.255 | 0.255 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **0.510** | **0.510** | **0.255** | **0.255** | **50.00 %** | **50.00 %** | **100.00 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **28.011** | **28.011** | **14.358** | **14.358** | **51.3 %** | **51.3 %** | **100.0 %** |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Ottawa, Canada** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Promotional activities in Media to promote trade, investment and Tourism carried outPromotional activities in Media to promote trade, investment and Tourism carried out | A One Year Digital Multi Reader Subscription for The Hill Times to showcase Mission tourism and trade activities made. | |
| Tour operators, travel journalists and social media influencers to collaborate with the Mission in promoting Tourism, Trade, and Investment in Uganda mobilised | Held an engagement with tour operators in British Columbia, Canada and shared information about tourism opportunities in Uganda and strategised for a Familiarization tour to Uganda | |
| 1 Tourism exhibitions to showcase tourism potential in the Pearl of Africa participated in | Participated in the Annual Tourism Expo 2025 in Montreal, where more than 500 people visited the Ugandan booth, tourism information shared and contacts made. | |
| | Organised the 1st Canada-Uganda Business Forum in Canada where Uganda's tourism potential was promoted. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 125,057.693 |
| 221001 Advertising and Public Relations | 26,480.770 |
| 221002 Workshops, Meetings and Seminars | 29,894.250 |
| 221009 Welfare and Entertainment | 30,420.825 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,937.616 |
| 222001 Information and Communication Technology Services. | 17,653.213 |
| 222002 Postage and Courier | 13,153.088 |
| 224011 Research Expenses | 13,475.113 |
| 227001 Travel inland | 63,805.310 |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227003 Carriage, Haulage, Freight and transport hire | | 26,972.100 |
| 227004 Fuel, Lubricants and Oils | | 20,150.027 |
| | **Total For Budget Output** | **375,000.002** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 375,000.002 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **375,000.002** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 375,000.002 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Ottawa, Canada** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| A consultant to carry out a market research on promotion of Tourism, Trade and Investment ccontracted | Carried out a market survey in selected supermarkets across Ontario which stock Ugandan products and discussed the challenges faced in importing these products and what government can do, to boost the volumes. | |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 1 Trade and Investment delegation between Canada and Uganda coordinated | Organised the 1st Canada-Uganda Business Forum resulting into the signing of a MOU between Indo-Canada Chamber of Commerce and Uganda National Chamber of Commerce which will serve as a path for structured engagements between Canadian and Ugandan Business community. Business and investment linkages were initiated. | |
| 1 Field visits to engage potential investors organised | Participated in the African Coffee International Fair (SICAF 2025) and created contacts with the Canada-Africa Chamber of Business whose goal is to connect Africa's businesses to Canada. | |
| Ugandans in the Diaspora about different investment opportunities they can engage in Uganda mobilised and sensitiiized | More than 500 Ugandan Diaspora who attended the Banyakitara annual cultural event, graced by the Tooro Queen Mother, Best Kemigisa sensitized about investment opportunities back home. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 125,057.693 |
| 221001 Advertising and Public Relations | | 7,937.616 |
| 221002 Workshops, Meetings and Seminars | | 29,894.250 |
| 221009 Welfare and Entertainment | | 30,420.825 |
| 221011 Printing, Stationery, Photocopying and Binding | | 26,480.770 |
| 222001 Information and Communication Technology Services. | | 17,653.213 |
| 222002 Postage and Courier | | 13,153.088 |
| 224011 Research Expenses | | 13,475.113 |
| 227001 Travel inland | | 63,805.310 |
| 227003 Carriage, Haulage, Freight and transport hire | | 26,972.100 |
| 227004 Fuel, Lubricants and Oils | | 20,150.027 |
| | **Total For Budget Output** | **375,000.002** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 375,000.002 |
| | Arrears | 0.000 |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **375,000.002** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 375,000.002 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Ottawa, Canada**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| One Media release and statement on Uganda's Foreign policy position issued | One Media release and statement on Uganda's Foreign policy position issued | |
| Mission website managed and updated | Mission website managed and updated | |
| Uganda National day celebrations organised and hosted | Uganda's 63rd Independence Celebrations in Canada and Participated in the Flag raising event at Toronto City Hall hosted. | |
| Staff performance review meeting organised | Staff performance review meeting organised | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 293,873.700 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 562,572.571 |
| 212102 Medical expenses (Employees) | 62,500.000 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 |
| 222001 Information and Communication Technology Services. | 15,000.000 |
| 222002 Postage and Courier | 2,450.000 |
| 223001 Property Management Expenses | 176,401.150 |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223003 Rent-Produced Assets-to private entities | | 352,800.000 |
| 223004 Guard and Security services | | 5,000.000 |
| 223005 Electricity | | 15,000.000 |
| 223006 Water | | 7,581.015 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 7,500.000 |
| 226001 Insurances | | 12,880.000 |
| 227001 Travel inland | | 55,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | | 24,150.000 |
| 228001 Maintenance-Buildings and Structures | | 7,500.000 |
| 228002 Maintenance-Transport Equipment | | 10,000.000 |
| | **Total For Budget Output** | **1,642,708.435** |
| | Wage Recurrent | 293,873.700 |
| | Non Wage Recurrent | 1,348,834.735 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | | |
|---|---|---|
| 75 Passports to Ugandans in Canada Processed | 15 Passports to Ugandans in Canada Processed | |
| 50 National IDs for Ugandans in Canada processed | 147 National IDs for Ugandans in Canada processed | |
| 7 Temporary Travel Certificates to Ugandans who have expired or lost Passports to travel back home processed | 8 Temporary Travel Certificates to Ugandans who have expired or lost Passports to travel back home processed | |
| 2500 Visa applications for Visitors to Uganda | 1,700 Visa applications for Visitors to Uganda processed. | |
| 62 Documents issued by Ugandan Institutions in Canada certified | 15 Documents issued by Ugandan Institutions in Canada certified | |
| 12 Dual Citizenship Certificates to Ugandans in Canada | 16 Dual Citizenship Certificates to Ugandans in Canada processed. | |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Visits of government officials to and from Uganda coordinated | Coordinated the visit of the PS Ministry of Foreign Affairs for the Mission visit.<br>Coordinated the visit of Internal Affairs team lead by the DCIC to attend the ICAO meeting in Montreal and other Government of Uganda Official's visits. | |
| Ugandans in Canadian prisons visited | Ugandans in Canadian prisons visited, Ugandans on deportation orders verified and distressed Ugandans in Canada reached out to. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 75,509.303 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,615.020 |
| 222001 Information and Communication Technology Services. | | 9,830.500 |
| 227001 Travel inland | | 73,907.750 |
| 227004 Fuel, Lubricants and Oils | | 19,650.000 |
| | **Total For Budget Output** | **187,512.573** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 187,512.573 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| One peace and security engagements attended | One peace and security engagements attended | |
| engagements with Federal Government offices on training Ugandan security forces in Canada carried out | engagements with Federal Government offices on training Ugandan security forces in Canada carried out | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,542.000 |
| 227001 Travel inland | 9,674.350 |
| 227004 Fuel, Lubricants and Oils | 9,428.451 |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **49,644.801** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,644.801 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,879,865.808** |
| | Wage Recurrent | 293,873.700 |
| | Non Wage Recurrent | 1,585,992.109 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1939 Institutional Development of Uganda Embassy in Ottawa** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Construction and supervision of official residence at 235 Mariposa to completion done | Construction and supervision of official residence at 235 Mariposa to completion done | |
| | An official representation car Mercedes Benz E450 4MATIC purchased | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312111 Residential Buildings - Acquisition | | 4,324,353.275 |
| 312212 Light Vehicles - Acquisition | | 97,500.000 |
| | **Total For Budget Output** | **4,421,853.275** |
| | GoU Development | 4,421,853.275 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **4,421,853.275** |
| | GoU Development | 4,421,853.275 |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Ottawa, Canada** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 1 Scholarship to ugandans for capacity building from areas of accreditation sourced | 1 Scholarship to ugandans for capacity building from areas of accreditation sourced | |
| 1 meeting with Diaspora for National Development held. | Coordinated the meeting held by the Head of Diaspora Affairs, Ministry of Foreign Affairs, IOM Officials, and the Diaspora desk officials from State House to encourage the skilled diaspora community members to invest, return, and offer their skills back home (Uganda), and encouraged them to contribute to the draft Diaspora Policy. | |
| Public and Private financial institutions and Trust for development assistance engaged. | Public and Private financial institutions and Trust for development assistance engaged. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 98,500.000 |
| 221005 Official Ceremonies and State Functions | | 14,000.000 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **127,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 127,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **127,500.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 127,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **7,179,219.086** |
| | Wage Recurrent | 293,873.700 |
| | Non Wage Recurrent | 2,463,492.111 |
| | GoU Development | 4,421,853.275 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 High Commission in Ottawa, Canada** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Promotional activities in Canadian Media to promote trade, investment and Tourism carried out | A One Year Digital Multi Reader Subscription for The Hill Times to showcase Mission tourism and trade activities made. |
| Tour operators, travel journalists, and social media influencers to partner with the Mission in promoting Tourism, Trade, and Investment in Uganda mobilized and engaged | Held an engagement with tour operators in British Columbia, Canada and shared information about tourism opportunities in Uganda and strategised for a Familiarization tour to Uganda |
| 2 Tourism exhibitions to showcase tourism potential in the Pearl of Africa participated in. | Participated in the Annual Tourism Expo 2025 in Montreal, where more than 500 people visited the Ugandan booth, tourism information shared and contacts made. |
| A tradeshow to showcase Uganda's products, and tourism potential and promote trade and investment opportunities organised. | Organised the 1st Canada-Uganda Business Forum in Canada where Uganda's tourism potential was promoted. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 250,115.385 |
| 221001 Advertising and Public Relations | 52,961.539 |
| 221002 Workshops, Meetings and Seminars | 59,788.500 |
| 221009 Welfare and Entertainment | 60,841.650 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,875.231 |
| 222001 Information and Communication Technology Services. | 35,306.425 |
| 222002 Postage and Courier | 26,306.175 |
| 224011 Research Expenses | 26,950.225 |
| 227001 Travel inland | 127,610.619 |
| 227003 Carriage, Haulage, Freight and transport hire | 53,944.200 |
| 227004 Fuel, Lubricants and Oils | 40,300.054 |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **750,000.003** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 750,000.003 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **750,000.003** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 750,000.003 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Ottawa, Canada**

**Key Service Area:000088 Investment Promotion**

**PIAP Output: 07022001 Markets negotiated and penetrated**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| | |
|---|---|
| A consultant to carry out a market research on promotion of Tourism, Trade and Investment contracted | Carried out a market survey in selected supermarkets across Ontario which stock Ugandan products and discussed the challenges faced in importing these products and what government can do, to boost the volumes. |
| Two Trade and Investment delegations between Canada and Uganda organized | Organised the 1st Canada-Uganda Business Forum resulting into the signing of a MOU between Indo-Canada Chamber of Commerce and Uganda National Chamber of Commerce which will serve as a path for structured engagements between Canadian and Ugandan Business community. Business and investment linkages were initiated. |
| 4 Field visits to engage potential investors organised | Participated in the African Coffee International Fair (SICAF 2025) and created contacts with the Canada-Africa Chamber of Business whose goal is to connect Africa's businesses to Canada. |
| Ugandans in the Diaspora and sensitize them about different investment opportunities they can engage in Uganda mobilised | More than 500 Ugandan Diaspora who attended the Banyakitara annual cultural event, graced by the Tooro Queen Mother, Best Kemigisa sensitized about investment opportunities back home. |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 250,115.385 |
| 221001 Advertising and Public Relations | | 15,875.231 |
| 221002 Workshops, Meetings and Seminars | | 59,788.500 |
| 221009 Welfare and Entertainment | | 60,841.650 |
| 221011 Printing, Stationery, Photocopying and Binding | | 52,961.539 |
| 222001 Information and Communication Technology Services. | | 35,306.425 |
| 222002 Postage and Courier | | 26,306.175 |
| 224011 Research Expenses | | 26,950.225 |
| 227001 Travel inland | | 127,610.619 |
| 227003 Carriage, Haulage, Freight and transport hire | | 53,944.200 |
| 227004 Fuel, Lubricants and Oils | | 40,300.054 |
| | **Total For Budget Output** | **750,000.003** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 750,000.003 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **750,000.003** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 750,000.003 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Ottawa, Canada**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Annual Retreat to review performance and set priorities for the following financial year organised. | |
| 4 Media releases and statements on Foreign Policy positions of Uganda Issued | One Media release and statement on Uganda's Foreign policy position issued |
| Mission Website quarterly updated. | Mission website managed and updated |
| Uganda National day organized and hosted in Canada | Uganda's 63rd Independence Celebrations in Canada and Participated in the Flag raising event at Toronto City Hall hosted. |
| 4 staff Performance Review meetings organized | Staff performance review meeting organised |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 587,747.399 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,125,145.141 |
| 212102 Medical expenses (Employees) | 125,000.000 |
| 221009 Welfare and Entertainment | 20,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 222001 Information and Communication Technology Services. | 30,000.000 |
| 222002 Postage and Courier | 4,900.000 |
| 223001 Property Management Expenses | 352,802.300 |
| 223003 Rent-Produced Assets-to private entities | 705,600.000 |
| 223004 Guard and Security services | 10,000.000 |
| 223005 Electricity | 30,000.000 |
| 223006 Water | 15,162.029 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 15,000.000 |
| 226001 Insurances | 25,760.000 |
| 227001 Travel inland | 110,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 40,000.000 |
| 227004 Fuel, Lubricants and Oils | 48,300.000 |
| 228001 Maintenance-Buildings and Structures | 15,000.000 |
| 228002 Maintenance-Transport Equipment | 20,000.000 |
| **Total For Budget Output** | **3,285,416.869** |
| Wage Recurrent | 587,747.399 |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 2,697,669.470 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | |
|---|---|
| 300 Passports to Ugandans in Canada processed | 15 Passports to Ugandans in Canada Processed |
| 200 National IDs for Ugandans in Canada processed | 147 National IDs for Ugandans in Canada processed |
| 30 Temporary Travel Certificates to Ugandans who have expired or lost Passports to travel back home issued | 8 Temporary Travel Certificates to Ugandans who have expired or lost Passports to travel back home processed |
| 10000 Visa applications for Visitors to Uganda processed | 1,700 Visa applications for Visitors to Uganda processed. |
| 250 Documents issued by Ugandan Institutions in Canada certified | 15 Documents issued by Ugandan Institutions in Canada certified |
| 50 Dual Citizenship Certificates to Ugandans in Canada processed | 16 Dual Citizenship Certificates to Ugandans in Canada processed. |
| Visits of government officials to and from Uganda coordinated | Coordinated the visit of the PS Ministry of Foreign Affairs for the Mission visit.<br>Coordinated the visit of Internal Affairs team lead by the DCIC to attend the ICAO meeting in Montreal and other Government of Uganda Official's visits. |
| Ugandans in Canadian prisons visited | Ugandans in Canadian prisons visited, Ugandans on deportation orders verified and distressed Ugandans in Canada reached out to. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 151,018.605 |
| 221011 Printing, Stationery, Photocopying and Binding | | 17,230.040 |
| 222001 Information and Communication Technology Services. | | 19,661.000 |
| 227001 Travel inland | | 147,815.500 |
| 227004 Fuel, Lubricants and Oils | | 39,300.000 |
| | **Total For Budget Output** | **375,025.145** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 375,025.145 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460057 Peace and security**

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 4 International peace and security engagements in Canada participated in. | One peace and security engagements attended |
| Engagements with Federal Government offices on training Ugandan security forces in Canada carried out. | engagements with Federal Government offices on training Ugandan security forces in Canada carried out |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 61,084.000 |
| 227001 Travel inland | | 19,348.700 |
| 227004 Fuel, Lubricants and Oils | | 18,856.902 |
| | **Total For Budget Output** | **99,289.602** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 99,289.602 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,759,731.616** |
| | Wage Recurrent | 587,747.399 |
| | Non Wage Recurrent | 3,171,984.217 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1939 Institutional Development of Uganda Embassy in Ottawa**

**Key Service Area:000003 Facilities and Equipment Management**

| | |
|---|---|
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Construction and supervision of official residence at 235 Mariposa to completion done | Construction and supervision of official residence at 235 Mariposa to completion done |
| An official representation car purchased | An official representation car Mercedes Benz E450 4MATIC purchased |
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Construction of the official residence at 235 Mariposa supervised. | NA |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1939 Institutional Development of Uganda Embassy in Ottawa** | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312111 Residential Buildings - Acquisition | | 8,648,706.550 |
| 312212 Light Vehicles - Acquisition | | 195,000.000 |
| | **Total For Budget Output** | **8,843,706.550** |
| | GoU Development | 8,843,706.550 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **8,843,706.550** |
| | GoU Development | 8,843,706.550 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Ottawa, Canada**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| 5 Scholarships to Ugandans for capacity building opportunities sourced from countries of accreditation | 1 Scholarship to ugandans for capacity building from areas of accreditation sourced |
| Official visits for bilateral relations coordinated | Coordinated the meeting held by the Head of Diaspora Affairs, Ministry of Foreign Affairs, IOM Officials, and the Diaspora desk officials from State House to encourage the skilled diaspora community members to invest, return, and offer their skills back home (Uganda), and encouraged them to contribute to the draft Diaspora Policy. |
| Public and Private Financial Institutions and Trusts for development assistance engaged | Public and Private financial institutions and Trust for development assistance engaged. |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 197,000.000 |
| 221005 Official Ceremonies and State Functions | | 28,000.000 |
| 221009 Welfare and Entertainment | | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **255,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 255,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **255,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 255,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **14,358,438.172** |
| | Wage Recurrent | 587,747.399 |
| | Non Wage Recurrent | 4,926,984.223 |
| | GoU Development | 8,843,706.550 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Ottawa, Canada** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Promotional activities in Canadian Media to promote trade, investment and Tourism carried out | Promotional activities in Media to promote trade, investment and Tourism carried out | Promotional activities in Media to promote trade, investment and Tourism carried out |
| Tour operators, travel journalists, and social media influencers to partner with the Mission in promoting Tourism, Trade, and Investment in Uganda mobilized and engaged | Tour operators, travel journalists and social media influencers to collaborate with the Mission in promoting Tourism, Trade, and Investment in Uganda mobilised | Tour operators, travel journalists and social media influencers to collaborate with the Mission in promoting Tourism, Trade, and Investment in Uganda mobilised |
| 2 Tourism exhibitions to showcase tourism potential in the Pearl of Africa participated in. | | |
| A tradeshow to showcase Uganda's products, and tourism potential and promote trade and investment opportunities organised. | A tradeshow to showcase Uganda's products, tourism potential and promote investment opportunities | A tradeshow to showcase Uganda's products, tourism potential and promote investment opportunities |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Ottawa, Canada** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| A consultant to carry out a market research on promotion of Tourism, Trade and Investment contracted | A consultant to carry out a market research on promotion of Tourism, Trade and Investment ccontracted | A consultant to carry out a market research on promotion of Tourism, Trade and Investment ccontracted |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| Two Trade and Investment delegations between Canada and Uganda organized | 1 Trade and Investment delegation between Canada and Uganda coordinated | 1 Trade and Investment delegation between Canada and Uganda coordinated |
| 4 Field visits to engage potential investors organised | 1 Field visits to engage potential investors organised | 1 Field visits to engage potential investors organised |
| Ugandans in the Diaspora and sensitize them about different investment opportunities they can engage in Uganda mobilised | Ugandans in the Diaspora about different investment opportunities they can engage in Uganda mobilised and sensitiiized | Ugandans in the Diaspora about different investment opportunities they can engage in Uganda mobilised and sensitiiized |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Ottawa, Canada** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Annual Retreat to review performance and set priorities for the following financial year organised. | | |
| 4 Media releases and statements on Foreign Policy positions of Uganda Issued | One Media release and statement on Uganda's Foreign policy position issued | One Media release and statement on Uganda's Foreign policy position issued |
| Mission Website quarterly updated. | Mission website managed and updated | Mission website managed and updated |
| Uganda National day organized and hosted in Canada | | |
| 4 staff Performance Review meetings organized | Staff performance review meeting organised | Staff performance review meeting organised |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 300 Passports to Ugandans in Canada processed | 75 Passports to Ugandans in Canada Processed | 75 Passports to Ugandans in Canada Processed |
| 200 National IDs for Ugandans in Canada processed | 50 National IDs for Ugandans in Canada processed | 50 National IDs for Ugandans in Canada processed |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 30 Temporary Travel Certificates to Ugandans who have expired or lost Passports to travel back home issued | 8 Temporary Travel Certificates to Ugandans who have expired or lost Passports to travel back home processed | 8 Temporary Travel Certificates to Ugandans who have expired or lost Passports to travel back home processed |
| 10000 Visa applications for Visitors to Uganda processed | 2500 Visa applications for Visitors to Uganda | 2500 Visa applications for Visitors to Uganda |
| 250 Documents issued by Ugandan Institutions in Canada certified | 62 Documents issued by Ugandan Institutions in Canada certified | 62 Documents issued by Ugandan Institutions in Canada certified |
| 50 Dual Citizenship Certificates to Ugandans in Canada processed | 13 Dual Citizenship Certificates to Ugandans in Canada | 13 Dual Citizenship Certificates to Ugandans in Canada |
| Visits of government officials to and from Uganda coordinated | Visits of government officials to and from Uganda coordinated | Visits of government officials to and from Uganda coordinated |
| Ugandans in Canadian prisons visited | Ugandans in Canadian prisons visited | Ugandans in Canadian prisons visited |
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 4 International peace and security engagements in Canada participated in. | One peace and security engagements attended | One peace and security engagements attended |
| Engagements with Federal Government offices on training Ugandan security forces in Canada carried out. | engagements with Federal Government offices on training Ugandan security forces in Canada carried out | engagements with Federal Government offices on training Ugandan security forces in Canada carried out |
| *Develoment Projects* | | |
| **Project:1939 Institutional Development of Uganda Embassy in Ottawa** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Construction and supervision of official residence at 235 Mariposa to completion done | Construction and supervision of official residence at 235 Mariposa to completion done | Construction and supervision of official residence at 235 Mariposa to completion done |
| An official representation car purchased | | |

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1939 Institutional Development of Uganda Embassy in Ottawa** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Construction of the official residence at 235 Mariposa supervised. | NA | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Ottawa, Canada** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 5 Scholarships to Ugandans for capacity building opportunities sourced from countries of accreditation | 2 Scholarships to ugandans for capacity building from areas of accreditation sourced | 2 Scholarships to ugandans for capacity building from areas of accreditation sourced |
| Official visits for bilateral relations coordinated | 1 meeting with Diaspora for National Development held. | 1 meeting with Diaspora for National Development held. |
| Public and Private Financial Institutions and Trusts for development assistance engaged | Public and Private financial institutions and Trust for development assistance engaged. | Public and Private financial institutions and Trust for development assistance engaged. |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.401 | 0.401 | 0.200 | 0.200 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 8.477 | 8.477 | 4.306 | 4.306 | 51.0 % | 50.8 % | 100.0 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **8.878** | **8.878** | **4.506** | **4.506** | **50.8 %** | **50.8 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **8.878** | **8.878** | **4.506** | **4.506** | **50.8 %** | **50.8 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **8.878** | **8.878** | **4.506** | **4.506** | **50.8 %** | **50.8 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **8.878** | **8.878** | **4.506** | **4.506** | **50.8 %** | **50.8 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **8.878** | **8.878** | **4.506** | **4.506** | **50.8 %** | **50.8 %** | **100.0 %** |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **1.700** | **1.700** | **0.850** | **0.850** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 1.700 | 1.700 | 0.850 | 0.850 | 50.0 % | 50.0 % | 100.0% |
| **Programme:07 Private Sector Development** | **1.300** | **1.300** | **0.650** | **0.650** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 1.300 | 1.300 | 0.650 | 0.650 | 50.0 % | 50.0 % | 100.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **3.878** | **3.878** | **1.939** | **1.939** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 3.878 | 3.878 | 1.939 | 1.939 | 50.0 % | 50.0 % | 100.0% |
| **Programme:18 Development Plan Implementation** | **2.000** | **2.000** | **1.068** | **1.068** | **53.4 %** | **53.4 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 2.000 | 2.000 | 1.068 | 1.068 | 53.4 % | 53.4 % | 100.0% |
| **Total for the Vote** | **8.878** | **8.878** | **4.506** | **4.506** | **50.8 %** | **50.8 %** | **100.0 %** |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 High Commission in New Delhi, India** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 1 | |
| No of international expos attended | Number | 10 | |
| Number of digital marketing campaigns undertaken in the source markets | Number | 2 | |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 10 | |
| **Programme:07 Private Sector Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 High Commission in New Delhi, India** | | | |
| Key Service Area: 000088 Investment Promotion | | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Value of exports to negotiated markets. | Number | 770000000 | |
| Number of Private Sector Linkages orgnanized | Number | 1 | |
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised | Number | 1 | |
| Number of engagements with potential investors to drive private sector competitiveness | Number | 10 | |
| Number of Joint Permanet Commissions Organised and /or particiapted in | Number | 1 | |
| Value of Diaspora remittances ($ Billion) | Number | 1 | |
| Number of business relationships formalised with IBAs | Number | 1 | |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:01 Overseas Mission Services

**Department:001 High Commission in New Delhi, India**

Key Service Area: 000088 Investment Promotion

**PIAP Output: 07022001 Markets negotiated and penetrated**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Buyer seller-Linkages negotiated | Number | 2 | |

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 High Commission in New Delhi, India**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of recurrent overhead costs paid | Percentage | 100% | |
| % of UPS recurrent overhead costs paid | Percentage | 100% | |
| Percentage of implementation of the Annual Approved workplan | Percentage | 90% | |
| No. of institutional Administration costs paid | Number | 17 | |
| No. of months overhead costs are paid | Number | 12 | |
| No of financial reports submitted | Number | 3 | |
| Value of utilities, rents, repairs, maintenances and subscriptions paid | Value | 2,226,518,519 | |

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 High Commission in New Delhi, India**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| External resources mobilised as a percentage of the national budget | Percentage | 16% | |
| Value of bilateral and multilateral resources ($Million) | Value | 206050000 | |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **1.700** | **1.700** | **0.850** | **0.850** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **1.700** | **1.700** | **0.850** | **0.850** | **50.0 %** | **50.0 %** | **100.0 %** |
| 120009 Tourism Promotion | 1.700 | 1.700 | 0.850 | 0.850 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:07 Private Sector Development** | **1.300** | **1.300** | **0.650** | **0.650** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **1.300** | **1.300** | **0.650** | **0.650** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000088 Investment Promotion | 1.300 | 1.300 | 0.650 | 0.650 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:16 Governance and Security** | **3.878** | **3.878** | **1.939** | **1.939** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **3.878** | **3.878** | **1.939** | **1.939** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000014 Administrative and Support Services | 3.878 | 3.878 | 1.939 | 1.939 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:18 Development Plan Implementation** | **2.000** | **2.000** | **1.068** | **1.068** | **53.4 %** | **53.4 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **2.000** | **2.000** | **1.068** | **1.068** | **53.4 %** | **53.4 %** | **100.0 %** |
| 560009 Cooperation frameworks and Development Assisstance | 2.000 | 2.000 | 1.068 | 1.068 | 53.4 % | 53.4 % | 100.0 % |
| **Total for the Vote** | **8.878** | **8.878** | **4.506** | **4.507** | **50.8 %** | **50.8 %** | **100.0 %** |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.401 | 0.401 | 0.200 | 0.200 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.585 | 1.585 | 0.793 | 0.793 | 50.0 % | 50.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.001 | 0.001 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.129 | 0.129 | 0.065 | 0.065 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.380 | 0.380 | 0.190 | 0.190 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 1.576 | 1.576 | 0.788 | 0.788 | 50.0 % | 50.0 % | 100.0 % |
| 221003 Staff Training | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.105 | 0.105 | 0.053 | 0.053 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.550 | 0.550 | 0.275 | 0.275 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.290 | 0.290 | 0.145 | 0.145 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.145 | 0.145 | 0.073 | 0.073 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.150 | 0.150 | 0.075 | 0.075 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.066 | 0.066 | 0.033 | 0.033 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.130 | 0.130 | 0.065 | 0.065 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 2.010 | 2.010 | 1.005 | 1.005 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.085 | 0.085 | 0.080 | 0.080 | 94.1 % | 94.1 % | 100.0 % |
| 223005 Electricity | 0.220 | 0.220 | 0.120 | 0.120 | 54.5 % | 54.5 % | 100.0 % |
| 223006 Water | 0.015 | 0.015 | 0.008 | 0.008 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.575 | 0.575 | 0.288 | 0.288 | 50.0 % | 50.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.210 | 0.210 | 0.125 | 0.125 | 59.5 % | 59.5 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **8.878** | **8.878** | **4.506** | **4.506** | **50.8 %** | **50.8 %** | **100.0 %** |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.700** | **0.850** | **0.850** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **1.700** | **1.700** | **0.850** | **0.850** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.700** | **0.850** | **0.850** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in New Delhi, India | 1.700 | 1.700 | 0.850 | 0.850 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **1.300** | **1.300** | **0.650** | **0.650** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.700** | **0.850** | **0.850** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in New Delhi, India | 1.300 | 1.300 | 0.650 | 0.650 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **3.878** | **3.878** | **1.939** | **1.939** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.700** | **0.850** | **0.850** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in New Delhi, India | 3.878 | 3.878 | 1.939 | 1.939 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **2.000** | **2.000** | **1.068** | **1.068** | **53.37 %** | **53.37 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.700** | **0.850** | **0.850** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in New Delhi, India | 2.000 | 2.000 | 1.068 | 1.068 | 53.4 % | 53.4 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **2.000** | **2.000** | **1.068** | **1.068** | **53.37 %** | **53.37 %** | **100.00 %** |
| **Total for the Vote** | **8.878** | **8.878** | **4.506** | **4.506** | **50.8 %** | **50.8 %** | **100.0 %** |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in New Delhi, India** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Holding Meetings | | |
| Participate in Tourism promotional exhibitions ie OTM | | |
| Organize one Tourism Familiarization tours for Tourists Companies from India to Uganda | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,000.000 |
| 212102 Medical expenses (Employees) | | 5,000.000 |
| 221001 Advertising and Public Relations | | 52,500.000 |
| 221002 Workshops, Meetings and Seminars | | 170,000.000 |
| 221008 Information and Communication Technology Supplies. | | 7,500.000 |
| 221009 Welfare and Entertainment | | 47,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 25,000.000 |
| 221012 Small Office Equipment | | 10,000.000 |
| 222001 Information and Communication Technology Services. | | 10,000.000 |
| 222002 Postage and Courier | | 5,000.000 |
| 227001 Travel inland | | 75,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 7,500.000 |
| | **Total For Budget Output** | **425,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 425,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **425,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 425,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in New Delhi, India**

**Key Service Area:000088 Investment Promotion**

**PIAP Output: 07022001 Markets negotiated and penetrated**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| | | |
|---|---|---|
| Data Mapping of the markets including market entry conditions (avocado, coffee, Cocoa Gum Beans Spices Milk and Dairy Products | | |
| Participate in Trade Expos, Introduce at Least two products (avocado coffee cocoa Gum Beans Spices Milk and Dairy Products) | | |
| Participation in Trade fairs | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,500.000 |
| 212102 Medical expenses (Employees) | 1,250.000 |
| 221001 Advertising and Public Relations | 37,500.000 |
| 221002 Workshops, Meetings and Seminars | 125,000.000 |
| 221008 Information and Communication Technology Supplies. | 8,750.000 |
| 221009 Welfare and Entertainment | 12,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 25,000.000 |
| 221012 Small Office Equipment | 12,500.000 |
| 222001 Information and Communication Technology Services. | 12,500.000 |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222002 Postage and Courier | | 5,000.000 |
| 227001 Travel inland | | 67,500.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 10,000.000 |
| | **Total For Budget Output** | **325,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 325,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **325,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 325,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in New Delhi, India**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| identify Land for Official Residence | | |
| Processing Payments | | |
| 6 Months Accounts Prepared and Submitted, Q2 performance Report prepared and Submitted under PBS , Mid term Review organised | | |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 100,138.045 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 346,250.000 |
| 212101 Social Security Contributions | | 250.000 |
| 212102 Medical expenses (Employees) | | 25,000.000 |
| 221001 Advertising and Public Relations | | 2,500.000 |
| 221007 Books, Periodicals & Newspapers | | 2,500.000 |
| 221008 Information and Communication Technology Supplies. | | 5,000.000 |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 221012 Small Office Equipment | | 1,250.000 |
| 222002 Postage and Courier | | 2,861.814 |
| 223001 Property Management Expenses | | 7,500.000 |
| 223003 Rent-Produced Assets-to private entities | | 324,944.445 |
| 223005 Electricity | | 50,000.000 |
| 223006 Water | | 3,750.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 1,250.000 |
| 226001 Insurances | | 7,500.000 |
| 227001 Travel inland | | 1,250.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 25,000.000 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| 228002 Maintenance-Transport Equipment | | 25,000.000 |
| | **Total For Budget Output** | **969,444.303** |
| | Wage Recurrent | 100,138.045 |
| | Non Wage Recurrent | 869,306.258 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **969,444.303** |
| | Wage Recurrent | 100,138.045 |
| | Non Wage Recurrent | 869,306.258 |
| | Arrears | 0.000 |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in New Delhi, India** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 6 Months Accounts Prepared and Submitted | | To done in Q3, Q4 according Statutory calendar for accounts |
| Hold meetings with Authorities in Countries of accreditation | Coordinated the visit of Hon. Fred Bwino Kyakulaga, Minister of State for Agriculture to the 4th edition of World Food India held in New Delhi, 25 to 28th September 2025. Organized 5 meetings with Indian Food processing companies (RK Food Processing; Gujirat Cooperative Milk Federation; Neptune Refrigeration; Milk Station diary start up; and Foodies Agro) on the side-lines. • Participated in the 3rd Edition of India – Africa Business Conclave, organized by the Global India Business Forum (GIBF).One proposal to turn City and agricultural waste into Fertilizers from Excel Industries Limited, has been received and forwarded to KCCA. • Facilitated the first round of negotiation on compliance technical dossier to support export of Uganda Avocado to India submitted in March 2025.• Follow up ongoing on the proposed agreement for cooperation submitted to India in March 2025 JTC namely: Standards, Transport, Infrastructure, and establishment of materials laboratory | |
| Profiling of Investors | | Profiling of Investors is on going |
| Final Performance Reports from Q1 and Q2 | Mid Term Review was done to Evaluate ECD implementation plan | |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Updating Mission website and Social Media platforms | | |
| Hold Meetings | | |
| Reconciliation done | | |
| Data Base for Ugandans updated | | |
| Procuring of Assorted Items and Promotional Items done | Promotional Materials were procured for the upcoming events like OTM2025, SATTE 2025 and Road Shows etc | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 32,500.000 |
| 212102 Medical expenses (Employees) | | 1,000.000 |
| 221001 Advertising and Public Relations | | 2,500.000 |
| 221002 Workshops, Meetings and Seminars | | 99,000.000 |
| 221003 Staff Training | | 2,500.000 |
| 221008 Information and Communication Technology Supplies. | | 5,000.000 |
| 221009 Welfare and Entertainment | | 75,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,500.000 |
| 221012 Small Office Equipment | | 12,500.000 |
| 222001 Information and Communication Technology Services. | | 15,000.000 |
| 222002 Postage and Courier | | 3,750.000 |
| 223001 Property Management Expenses | | 25,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 177,500.000 |
| 223004 Guard and Security services | | 40,000.000 |
| 223005 Electricity | | 10,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 20,000.000 |
| | **Total For Budget Output** | **533,750.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 533,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **533,750.000** |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 533,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **2,253,194.302** |
| | Wage Recurrent | 100,138.045 |
| | Non Wage Recurrent | 2,153,056.258 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 High Commission in New Delhi, India** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Partnerships between Uganda tourist operators and counterparts in countries of accreditation established | NA |
| Partnerships between Uganda tourist operators and counterparts in countries of accreditation established | NA |
| Uganda Tourism products promoted (cultural religious wildlife and nature agro tourism) | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000.000 |
| 212102 Medical expenses (Employees) | 10,000.000 |
| 221001 Advertising and Public Relations | 105,000.000 |
| 221002 Workshops, Meetings and Seminars | 340,000.000 |
| 221008 Information and Communication Technology Supplies. | 15,000.000 |
| 221009 Welfare and Entertainment | 95,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 50,000.000 |
| 221012 Small Office Equipment | 20,000.000 |
| 222001 Information and Communication Technology Services. | 20,000.000 |
| 222002 Postage and Courier | 10,000.000 |
| 227001 Travel inland | 150,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 15,000.000 |
| **Total For Budget Output** | **850,000.000** |
| Wage Recurrent | 0.000 |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 850,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **850,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 850,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in New Delhi, India**

**Key Service Area:000088 Investment Promotion**

**PIAP Output: 07022001 Markets negotiated and penetrated**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| | |
|---|---|
| Initiate profiling of Markets, entry conditions and product using Data Mapping Tool. | NA |
| Markets for Ugandan products identified and deepened | NA |
| Technical Assistant for ECD Hired | NA |
| Markets for Ugandan products identified and deepened | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000.000 |
| 212102 Medical expenses (Employees) | 2,500.000 |
| 221001 Advertising and Public Relations | 75,000.000 |
| 221002 Workshops, Meetings and Seminars | 250,000.000 |
| 221008 Information and Communication Technology Supplies. | 17,500.000 |
| 221009 Welfare and Entertainment | 25,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 50,000.000 |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221012 Small Office Equipment | | 25,000.000 |
| 222001 Information and Communication Technology Services. | | 25,000.000 |
| 222002 Postage and Courier | | 10,000.000 |
| 227001 Travel inland | | 135,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 20,000.000 |
| | **Total For Budget Output** | **650,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 650,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **650,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 650,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in New Delhi, India**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Land Identified in New Delhi for Construction of the Chancery, Official Residence and Diplomatic quarters. | NA |
| Statuary obligations complied with. | NA |
| Financial Performance Reports submitted. | NA |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 200,276.089 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 692,500.000 |
| 212101 Social Security Contributions | | 500.000 |
| 212102 Medical expenses (Employees) | | 50,000.000 |
| 221001 Advertising and Public Relations | | 5,000.000 |
| 221007 Books, Periodicals & Newspapers | | 5,000.000 |
| 221008 Information and Communication Technology Supplies. | | 10,000.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 20,000.000 |
| 221012 Small Office Equipment | | 2,500.000 |
| 222002 Postage and Courier | | 5,723.627 |
| 223001 Property Management Expenses | | 15,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 649,888.889 |
| 223005 Electricity | | 100,000.000 |
| 223006 Water | | 7,500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 2,500.000 |
| 226001 Insurances | | 15,000.000 |
| 227001 Travel inland | | 2,500.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | | 50,000.000 |
| 228002 Maintenance-Transport Equipment | | 50,000.000 |
| | **Total For Budget Output** | **1,938,888.605** |
| | Wage Recurrent | 200,276.089 |
| | Non Wage Recurrent | 1,738,612.516 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,938,888.605** |
| | Wage Recurrent | 200,276.089 |
| | Non Wage Recurrent | 1,738,612.516 |
| | Arrears | 0.000 |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |
| *Development Projects* | |
| N/A | |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in New Delhi, India**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| 3 Financial reports submitted to the Accountant General | NA |
| Joint partnership in uptake of appropriate technology attracted in Agro industry Energy and Finance | Coordinated the visit of Hon. Fred Bwino Kyakulaga, Minister of State for Agriculture to the 4th edition of World Food India held in New Delhi, 25 to 28th September 2025. Organized 5 meetings with Indian Food processing companies (RK Food Processing; Gujirat Cooperative Milk Federation; Neptune Refrigeration; Milk Station diary start up; and Foodies Agro) on the side-lines. • Participated in the 3rd Edition of India – Africa Business Conclave, organized by the Global India Business Forum (GIBF).One proposal to turn City and agricultural waste into Fertilizers from Excel Industries Limited, has been received and forwarded to KCCA. • Facilitated the first round of negotiation on compliance technical dossier to support export of Uganda Avocado to India submitted in March 2025.• Follow up ongoing on the proposed agreement for cooperation submitted to India in March 2025 JTC namely: Standards, Transport, Infrastructure, and establishment of materials laboratory |
| Foreign Direct Investments attracted | NA |
| ECD implementation plan monitored and evaluated | NA |
| Mission branded | NA |
| Scholarships and other training opportunities sourced | NA |
| Proper financial management practices<br>Audit recommendations<br>payment of Votes obligations. | NA |
| database for Ugandans in the Diaspora created. | NA |
| Investment and trade opportunities sourced | Promotional Materials were procured for the upcoming events like OTM2025, SATTE 2025 and Road Shows etc |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 65,000.000 |
| 212102 Medical expenses (Employees) | | 2,000.000 |
| 221001 Advertising and Public Relations | | 5,000.000 |
| 221002 Workshops, Meetings and Seminars | | 198,000.000 |
| 221003 Staff Training | | 5,000.000 |
| 221008 Information and Communication Technology Supplies. | | 10,000.000 |
| 221009 Welfare and Entertainment | | 150,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 25,000.000 |
| 221012 Small Office Equipment | | 25,000.000 |
| 222001 Information and Communication Technology Services. | | 30,000.000 |
| 222002 Postage and Courier | | 7,500.000 |
| 223001 Property Management Expenses | | 50,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 355,000.000 |
| 223004 Guard and Security services | | 80,000.000 |
| 223005 Electricity | | 20,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 40,000.000 |
| | **Total For Budget Output** | **1,067,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,067,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,067,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,067,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

| | | |
|---|---|---|
| | **GRAND TOTAL** | **4,506,388.605** |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 200,276.089 |
| | Non Wage Recurrent | 4,306,112.516 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in New Delhi, India** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Partnerships between Uganda tourist operators and counterparts in countries of accreditation established | NA | |
| Partnerships between Uganda tourist operators and counterparts in countries of accreditation established | Participate in SATTE South Asia Travel and Tourism Exchange | Participate in SATTE South Asia Travel and Tourism Exchange |
| Uganda Tourism products promoted (cultural religious wildlife and nature agro tourism) | procure and distribute assorted promotional materials | procure and distribute assorted promotional materials |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in New Delhi, India** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| Initiate profiling of Markets, entry conditions and product using Data Mapping Tool. | Profiling Markets, Profiling the Products that are duty free and quota free | Profiling Markets, Profiling the Products that are duty free and quota free |
| Markets for Ugandan products identified and deepened | Review existing MoU on Bilateral Market Access , Participate in Business Promotional | Review existing MoU on Bilateral Market Access , Participate in Business Promotional |
| Technical Assistant for ECD Hired | NA | |
| Markets for Ugandan products identified and deepened | Participation in Promotional Events | Participation in Promotional Events |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in New Delhi, India** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Land Identified in New Delhi for Construction of the Chancery, Official Residence and Diplomatic quarters. | Following up the Land Given by the Government of India to Uganda High Commission | Following up the Land Given by the Government of India to Uganda High Commission |
| Statuary obligations complied with. | Processing Payments | Processing Payments |
| Financial Performance Reports submitted. | Quarterly report for Q3 prepared and Submitted, Nine Months Accounts prepared | Quarterly report for Q3 prepared and Submitted, Nine Months Accounts prepared |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in New Delhi, India** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 3 Financial reports submitted to the Accountant General | 9 Months Accounts and Submitted | 9 Months Accounts and Submitted |
| Joint partnership in uptake of appropriate technology attracted in Agro industry Energy and Finance | Engage the Diaspora in promoting Uganda and Participating in Import and Export Business | Engage the Diaspora in promoting Uganda and Participating in Import and Export Business |
| Foreign Direct Investments attracted | Profiling of Investors | Profiling of Investors |
| ECD implementation plan monitored and evaluated | organize one Mid Term Review on ECD activities for Half Year | organize one Mid Term Review on ECD activities for Half Year |
| Mission branded | Purchase of branding materials | Purchase of branding materials |
| Scholarships and other training opportunities sourced | Hold Meetings with Educational Institutions | Hold Meetings with Educational Institutions |

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Proper financial management practices<br>Audit recommendations<br>payment of Votes obligations. | Loading of the budget into Navision, Reconciliations done | Loading of the budget into Navision, Reconciliations done |
| database for Ugandans in the Diaspora created. | Data Base for Ugandans updated | Data Base for Ugandans updated |
| Investment and trade opportunities sourced | Investment forum organized on Investment promotion to market Ugandas Investment Opportunities | Investment forum organized on Investment promotion to market Ugandas Investment Opportunities |

*Develoment Projects*

N/A

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 144149 | Miscellaneous receipts/income | 0.000 | 3,452,674.000 |
| 142206 | Other migration permits (excluding passport and visa fees) | 0.009 | 0.000 |
| | **Total** | **0.009** | **3,452,674.000** |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.649 | 0.649 | 0.325 | 0.323 | 50.0 % | 50.0 % | 99.4 % |
| | Non-Wage | 6.692 | 6.692 | 3.346 | 3.696 | 50.0 % | 55.2 % | 110.5 % |
| Devt. | GoU | 3.390 | 3.390 | 1.695 | 0.343 | 50.0 % | 10.1 % | 20.2 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **10.731** | **10.731** | **5.366** | **4.362** | **50.0 %** | **40.6 %** | **81.3 %** |
| **Total GoU+Ext Fin (MTEF)** | | **10.731** | **10.731** | **5.366** | **4.362** | **50.0 %** | **40.6 %** | **81.3 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **10.731** | **10.731** | **5.366** | **4.362** | **50.0 %** | **40.6 %** | **81.3 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **10.731** | **10.731** | **5.366** | **4.362** | **50.0 %** | **40.6 %** | **81.3 %** |
| **Total Vote Budget Excluding Arrears** | | **10.731** | **10.731** | **5.366** | **4.362** | **50.0 %** | **40.6 %** | **81.3 %** |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **1.100** | **1.100** | **0.550** | **0.550** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 1.100 | 1.100 | 0.550 | 0.550 | 50.0 % | 50.0 % | 100.0% |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:07 Private Sector Development** | **0.500** | **0.500** | **0.250** | **0.250** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.500 | 0.500 | 0.250 | 0.250 | 50.0 % | 50.0 % | 100.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **8.343** | **8.343** | **4.172** | **3.166** | **50.0 %** | **38.0 %** | **75.9%** |
| Vote Function:01 Overseas Mission Services | 8.343 | 8.343 | 4.172 | 3.166 | 50.0 % | 38.0 % | 75.9% |
| **Programme:18 Development Plan Implementation** | **0.788** | **0.788** | **0.394** | **0.395** | **50.0 %** | **50.2 %** | **100.3%** |
| Vote Function:01 Overseas Mission Services | 0.788 | 0.788 | 0.394 | 0.395 | 50.0 % | 50.2 % | 100.3% |
| **Total for the Vote** | **10.731** | **10.731** | **5.366** | **4.362** | **50.0 %** | **40.6 %** | **81.3 %** |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **-0.349** | Bn Shs | Department : 001 High Commission in Nairobi, Kenya |
| | Reason: Funds to be spent in Q3 | |
| ***Items*** | | |
| **0.013** | UShs | 221012 Small Office Equipment |
| | | Reason: Funds to be spent in Q3 |
| **0.010** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Funds to be spent in Q3 |
| **1.352** | Bn Shs | Project : 1940 Institutional Development of Uganda High Commission in Nairobi |
| | Reason: Procurement Process for the Renovation of Uganda House Nairobi is Ongoing | |
| ***Items*** | | |
| **1.352** | UShs | 313121 Non-Residential Buildings - Improvement |
| | | Reason: Procurement Process for the Renovation of Uganda House Nairobi is Ongoing |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 High Commission in Nairobi, Kenya** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 4 | 2 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 4 | 2 |
| **Programme:07 Private Sector Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 High Commission in Nairobi, Kenya** | | | |
| Key Service Area: 000088 Investment Promotion | | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Private Sector Linkages orgnanized | Number | 10 | 5 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 High Commission in Nairobi, Kenya** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of recurrent overhead costs paid | Percentage | 100% | 49% |
| Percentage of implementation of the Annual Approved workplan | Percentage | 90% | 45% |
| No of financial reports submitted | Number | 3 | 1 |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Project:1940 Institutional Development of Uganda High Commission in Nairobi**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Vehicles Procured | Number | 1 | 1 |
| Number of Mission properties acquired/developed/maintained | Number | 1 | 1 |

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 High Commission in Nairobi, Kenya**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of bilateral and multilateral resources ($Million) | Value | 300 | 200 |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

## Performance highlights for the Quarter

• organized the 63rd independence celebrations in Nairobi
• Participated in the Pearl of Africa Tourism Expo (POATE) in Kampala
• Launched the Rwenzori Marathon in Nairobi and more than 300 Parti pants attended.
• Participated in Rwenzori Marathon in Kasese where over 700 Kenyans were attracted and participated in the event, where hotel services and other amenities were fully booked in Kasese and surrounding areas.
• Participated in Magical Kenya Tourism Expo
• Organized and participated in a meeting between tour operators from Uganda and their counterparts in Kenya where business session was carried out between Ugandan and Kenyan counter parts to work in collaboration on tourism.
• Participated on the State visit by H.E President Museveni to Kenya in July, 2025, sidelines there was a breakfast meeting held by the Ministers from Uganda to discuss and conclude the 8 MOUs signed between Uganda and Kenya.
• organized Engagements with stakeholders on promotion of trade and investment, where Ministers of Uganda and Kenya Held Meetings on Elimination of Trade barriers. Information on trade barriers was shared.
• Held Joint Technical Committee (JTC) Meeting with Kenyan Counterparts and also held a Trade Mission with potential businessmen aimed at linking Ugandan businesses with Kenyan. A joint technical committee was formed to follow up on issues on the boarders of Malaba and Busia.
• Organized and participated in bringing more than 300 Ugandan MSME traders to Kenya to sell their merchandise, traders were able to get viable partnerships with their counterparts in EAC and to sell their goods made in Uganda. Three (3) Ugandan Companies got awards, including; Bella Wine, Thomas and Company Limited and Eagle Air.
• Participated in a Trade Mission to Uganda in July, 2025, taken 11 traders from Kenya to Uganda and 2 entered into partnerships with Ugandan counter parts
• Participated in the Joint Border Commissioners meeting in Jinja from 25th to 28th November, 2025 for Promo

## Variances and Challenges

• The Mission received an insufficient budget yet carried out many ECD and other activities.
• The high cost of living in Nairobi.
• Protests in Nairobi (Mnadamanos)
• Activities coming up and were not initially budgeted for.
• Lack Substantive Head of Mission deters representation.

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **1.100** | **1.100** | **0.550** | **0.550** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **1.100** | **1.100** | **0.550** | **0.550** | **50.0 %** | **50.0 %** | **100.0 %** |
| 120009 Tourism Promotion | 1.100 | 1.100 | 0.550 | 0.550 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:07 Private Sector Development** | **0.500** | **0.500** | **0.250** | **0.250** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.500** | **0.500** | **0.250** | **0.250** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000088 Investment Promotion | 0.500 | 0.500 | 0.250 | 0.250 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:16 Governance and Security** | **8.343** | **8.343** | **4.172** | **3.166** | **50.0 %** | **37.9 %** | **75.9 %** |
| **Vote Function:01 Overseas Mission Services** | **8.343** | **8.343** | **4.172** | **3.166** | **50.0 %** | **37.9 %** | **75.9 %** |
| 000003 Facilities and Equipment Management | 3.390 | 3.390 | 1.695 | 0.343 | 50.0 % | 10.1 % | 20.2 % |
| 000014 Administrative and Support Services | 4.953 | 4.953 | 2.477 | 2.823 | 50.0 % | 57.0 % | 114.0 % |
| **Programme:18 Development Plan Implementation** | **0.788** | **0.788** | **0.394** | **0.395** | **50.0 %** | **50.1 %** | **100.2 %** |
| **Vote Function:01 Overseas Mission Services** | **0.788** | **0.788** | **0.394** | **0.395** | **50.0 %** | **50.1 %** | **100.2 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.788 | 0.788 | 0.394 | 0.395 | 50.0 % | 50.1 % | 100.3 % |
| **Total for the Vote** | **10.731** | **10.731** | **5.366** | **4.361** | **50.0 %** | **40.6 %** | **81.3 %** |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.649 | 0.649 | 0.325 | 0.323 | 50.0 % | 49.7 % | 99.4 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.804 | 2.804 | 1.402 | 1.581 | 50.0 % | 56.4 % | 112.8 % |
| 221001 Advertising and Public Relations | 0.227 | 0.227 | 0.114 | 0.114 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.300 | 0.300 | 0.150 | 0.150 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.033 | 0.033 | 0.016 | 0.016 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.167 | 0.167 | 0.084 | 0.084 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.234 | 0.234 | 0.117 | 0.117 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.045 | 0.045 | 0.023 | 0.009 | 50.0 % | 20.6 % | 41.1 % |
| 221017 Membership dues and Subscription fees. | 0.008 | 0.008 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.350 | 0.350 | 0.175 | 0.175 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.011 | 0.011 | 0.005 | 0.006 | 50.0 % | 53.3 % | 106.7 % |
| 223001 Property Management Expenses | 0.045 | 0.045 | 0.023 | 0.021 | 50.0 % | 45.3 % | 90.5 % |
| 223003 Rent-Produced Assets-to private entities | 0.540 | 0.540 | 0.270 | 0.318 | 50.0 % | 58.9 % | 117.8 % |
| 223004 Guard and Security services | 0.141 | 0.141 | 0.070 | 0.076 | 50.0 % | 54.1 % | 108.1 % |
| 223005 Electricity | 0.045 | 0.045 | 0.023 | 0.022 | 50.0 % | 48.4 % | 96.8 % |
| 223006 Water | 0.015 | 0.015 | 0.008 | 0.003 | 50.0 % | 21.9 % | 43.7 % |
| 224001 Medical Supplies and Services | 0.301 | 0.301 | 0.150 | 0.299 | 50.0 % | 99.4 % | 198.9 % |
| 226001 Insurances | 0.035 | 0.035 | 0.018 | 0.013 | 50.0 % | 37.5 % | 75.1 % |
| 227001 Travel inland | 0.538 | 0.538 | 0.269 | 0.269 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 0.210 | 0.210 | 0.105 | 0.107 | 50.0 % | 51.1 % | 102.1 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.174 | 0.174 | 0.087 | 0.087 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.197 | 0.197 | 0.098 | 0.098 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.051 | 0.051 | 0.026 | 0.015 | 50.0 % | 30.1 % | 60.2 % |
| 228002 Maintenance-Transport Equipment | 0.061 | 0.061 | 0.030 | 0.030 | 50.0 % | 50.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.063 | 0.063 | 0.031 | 0.031 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 312212 Light Vehicles - Acquisition | 0.390 | 0.390 | 0.195 | 0.195 | 50.0 % | 50.0 % | 100.0 % |
| 313121 Non-Residential Buildings - Improvement | 3.000 | 3.000 | 1.500 | 0.148 | 50.0 % | 4.9 % | 9.9 % |
| **Total for the Vote** | **10.731** | **10.731** | **5.366** | **4.362** | **50.0 %** | **40.6 %** | **81.3 %** |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.100** | **0.550** | **0.550** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **1.100** | **1.100** | **0.550** | **0.550** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.100** | **0.550** | **0.550** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Nairobi, Kenya | 1.100 | 1.100 | 0.550 | 0.550 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.100** | **0.550** | **0.550** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **0.500** | **0.500** | **0.250** | **0.250** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.100** | **0.550** | **0.550** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Nairobi, Kenya | 0.500 | 0.500 | 0.250 | 0.250 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **8.343** | **8.343** | **4.172** | **3.166** | **50.00 %** | **37.95 %** | **75.90 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.100** | **0.550** | **0.550** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Nairobi, Kenya | 4.953 | 4.953 | 2.477 | 2.823 | 50.0 % | 57.0 % | 114.0 % |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **8.343** | **8.343** | **4.172** | **3.166** | **50.00 %** | **37.95 %** | **75.90 %** |
| ***Development Projects*** | | | | | | | |
| 1940 Institutional Development of Uganda High Commission in Nairobi | 3.390 | 3.390 | 1.695 | 0.343 | 50.0 % | 10.1 % | 20.2 % |
| **Programme:18 Development Plan Implementation** | **0.788** | **0.788** | **0.394** | **0.395** | **50.00 %** | **50.16 %** | **100.32 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.100** | **0.550** | **0.550** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Nairobi, Kenya | 0.788 | 0.788 | 0.394 | 0.395 | 50.0 % | 50.1 % | 100.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **10.731** | **10.731** | **5.366** | **4.362** | **50.0 %** | **40.6 %** | **81.3 %** |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Nairobi, Kenya** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 1 media talk shows Organized 100 Pamphlets produced | Organized two ( 02) radio talk shows<br>Produced and distributed 300 pamphlets<br>Participated in two (02) tourism expos i.e. Magical Kenya in KICC and at Bomas of Kenya | No Variation |
| 01 Media tourism marketing Organized | 03 media tourism, marketing to attract potential tourists to Uganda Organized | No Variation |
| | 01 training to handle ECD activities Organized | No Variation |
| 01 meeting with tour operators in Kenya to link them to counter parts in Uganda Organized | Organized 01 meetings with tour operators | No Variation |
| | 02 potential influencers in Kenya and Seychelles Identified | No Variation |
| | 01 conference on tourism promotions Organized and participated in | No Variation |
| Participated in 02 tourism promotional exhibitions | 02 tourism promotional exhibitions Participated in | No Variation |
| | 30 branding materials Procured | No Variation |
| | 10 ICT equipment Procured | No variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 113,641.844 |
| 221001 Advertising and Public Relations | 25,000.000 |
| 221002 Workshops, Meetings and Seminars | 73,863.219 |
| 221008 Information and Communication Technology Supplies. | 12,500.000 |
| 221009 Welfare and Entertainment | 12,500.000 |
| 222001 Information and Communication Technology Services. | 17,500.000 |
| 227001 Travel inland | 27,500.000 |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227002 Travel abroad | | 27,500.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 12,500.000 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| | **Total For Budget Output** | **337,505.063** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 337,505.063 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **337,505.063** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 337,505.063 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Nairobi, Kenya** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 01 markets for Ugandas, products in Kenya and Sey echelles Identified | 01 markets for Ugandas, products in Kenya and Seychelles Identified | No Variation |
| 15 branding materials Procured | 15 branding materials Procured | No Variation |
| 01 investment promotional forums with potential business enterprise in Kenya and Seychelles Organised and participated in | 01 promotional forum with potential business enterprises in Kenya Organized and participated in | No variation |
| | 02 engagements with Uganda Diaspora in Kenya and Seychelles in promoting Ugandas goods Organised | No Variation |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 01 profiles of international companies in Kenya to determine their suitability, partnerships and investments Prepared | 01 profiles of international companies in Kenya to determine their suitability, partnerships and investments Prepared | No variation |
| | 01 Agricultural show in kenya Participated in in | No Variation |
| 01 Engagement with host government on Elimination of NTB on Uganda's goods organized | 02 business to business with Ugandans and Kenyan counter parts Organized | No Variation |
| | 01 business to business with Ugandans and Kenyan counter parts Organized | No variation |
| 01 reports on the activities undertaken Prepared | 01 report on activities undertaken Prepared | No Variation |
| 01 surveys on Ugandas goods sold in Kenya Carried out | 01 market survey on Ugandan goods in Kenya Carried out | No Variation |
| Profiled 03 Uganda diaspora to be used as change agents | 03 Ugandans to be used as trade agents in Kenya Profiled | No Variation |
| **PIAP Output: 07252103 Markets negotiated and penetrated leveraging on economic and commercial diplomacy** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| 01 trade Mission to Uganda Organized | 01 market survey on Ugandan goods in Kenya Carried out | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000.000 |
| 221001 Advertising and Public Relations | | 12,500.000 |
| 221002 Workshops, Meetings and Seminars | | 25,000.000 |
| 221008 Information and Communication Technology Supplies. | | 5,000.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 222001 Information and Communication Technology Services. | | 7,500.000 |
| 227001 Travel inland | | 37,500.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| | **Total For Budget Output** | **125,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 125,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **125,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 125,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Nairobi, Kenya**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| 20 academic and legal documents Certified | 30 legal documents Certified | No Variation |
| Accounts statements Prepared | 12 months prepared and submitted on time | No Variation |
| 5 bilateral meetings with the host government Held | 10 bilateral meetings with the host government Held | No Variation |
| 6Ugandan girls stranded in Kenya assisted to return home | 6 girls stranded in Kenya to return home assisted | No Variation |
| 4 multilateral meetings with international organizations Held | 04 multilateral meetings with internation organizations resident in Kenya Held | No Variation |
| Quarter one Performance produced | Budget Framework Prepared | no Variation |
| 01 Stakeholders engagements the Kenyan | 01 stakeholder engagement with Kenyan government Participated in | No Variation |
| 01 meeting between Uganda and Kenya Participated in. | 01 meeting between Uganda and Kenya on cross border security Participated in | No Variation |
| 100 temporary travel documents Issued | 270 travel documents issued | No Variation |
| 1 prison visits to check on Ugandans in prison Carried out | 01 Prison visit to check on Ugandans in Prison Carried out | No Variation |
| 25% protocol services Provided | 25% protocol services to entitled persons Provided | No Variation |
| Quarterly reports Prepared | Q1 Quarterly report produced | No Variation |
| Proborno lawyers for Ugandans in Prisons in Kenya secured | 10 pro borno lawyers Secured | No variation |
| 50 Ugandans registered with the Mission | 50 Ugandans registered with the Mission | No Variation |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| organized and celebrated indepence day | Organized 63rd independence celebrations show casing cultural and Ugandan cuisine | No Variation |
| renewed and issued 100 IDs | Renewed and registered 2666 national identity cards and issued 654 | No Variation |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| 1 diaspora engagements to to mobilize Ugandans to invest in Uganda held | 01 diaspora engagement to mobilize them to invest home held | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 162,468.032 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 365,789.632 |
| 221001 Advertising and Public Relations | 6,750.000 |
| 221007 Books, Periodicals & Newspapers | 7,050.010 |
| 221008 Information and Communication Technology Supplies. | 15,590.000 |
| 221009 Welfare and Entertainment | 31,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 22,300.000 |
| 221012 Small Office Equipment | 4,627.594 |
| 221017 Membership dues and Subscription fees. | 1,875.000 |
| 222001 Information and Communication Technology Services. | 36,195.500 |
| 222002 Postage and Courier | 2,800.526 |
| 223001 Property Management Expenses | 10,258.508 |
| 223003 Rent-Produced Assets-to private entities | 159,035.119 |
| 223004 Guard and Security services | 38,068.416 |
| 223005 Electricity | 10,919.182 |
| 223006 Water | 1,640.352 |
| 224001 Medical Supplies and Services | 149,578.165 |
| 226001 Insurances | 6,571.209 |
| 227001 Travel inland | 37,500.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 17,250.000 |
| 227004 Fuel, Lubricants and Oils | 11,628.575 |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228001 Maintenance-Buildings and Structures | | 7,692.285 |
| 228002 Maintenance-Transport Equipment | | 17,013.217 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 25,013.170 |
| | **Total For Budget Output** | **1,148,614.492** |
| | Wage Recurrent | 162,468.032 |
| | Non Wage Recurrent | 986,146.460 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,148,614.492** |
| | Wage Recurrent | 162,468.032 |
| | Non Wage Recurrent | 986,146.460 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1940 Institutional Development of Uganda High Commission in Nairobi** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| restored Uganda house | Uganda House Restored | No Variation |
| ECD activities monitored and evaluated | ECD activities monitored and evaluated | No Variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 312212 Light Vehicles - Acquisition | | 97,500.002 |
| 313121 Non-Residential Buildings - Improvement | | 147,953.904 |
| | **Total For Budget Output** | **245,453.906** |
| | GoU Development | 245,453.906 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **245,453.906** |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | GoU Development | 245,453.906 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Nairobi, Kenya** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 01 International UNEP meetings for resource mobilization Attended | 01 International UNEP meetings for resource mobilization Attended | No Variation |
| 6 UN Habitat Executive Board Sessions, UN-Habitat Assembly coordinated and Participated in | 06 UNHABITAT Executive board sessions Participated in | No Variation |
| 2 Project, opportunities and placement of Ugandans in UN-HABITAT identified and facilitated | 02 projects in Uganda to be funded Facilitated and identified | No variation |
| 8 meetings of UNEP Participated in | 08 meetings Participated in | No Variation |
| | 02 UN HABITAT international meetings Participate in | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 54,999.999 |
| 221001 Advertising and Public Relations | 12,500.000 |
| 221007 Books, Periodicals & Newspapers | 1,175.000 |
| 221008 Information and Communication Technology Supplies. | 8,750.000 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,650.000 |
| 222001 Information and Communication Technology Services. | 26,250.000 |
| 227001 Travel inland | 31,950.000 |
| 227002 Travel abroad | 38,626.332 |
| 227003 Carriage, Haulage, Freight and transport hire | 8,750.000 |
| 227004 Fuel, Lubricants and Oils | 15,000.000 |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **210,651.331** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 210,651.331 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **210,651.331** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 210,651.331 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **2,067,224.792** |
| | Wage Recurrent | 162,468.032 |
| | Non Wage Recurrent | 1,659,302.854 |
| | GoU Development | 245,453.906 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 High Commission in Nairobi, Kenya** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 3 media talk shows Organized<br>300 Pamphlets produced<br>2 tourism expo participated in | Organized two ( 02) radio talk shows<br>Produced and distributed 300 pamphlets<br>Participated in two (02) tourism expos i.e. Magical Kenya in KICC and at Bomas of Kenya |
| Organize and participate in 01 tourism engagements and exhibition | Organized and Participated in One (01) tourism engagements and exhibition |
| 04 Media tourism marketing Organized<br>Mission website and updated | 03 media tourism, marketing to attract potential tourists to Uganda Organized |
| 01 training of Staff to handle ECD Organized | 01 training to handle ECD activities Organized |
| 04 meeting with tour operators in Kenya to link them to counter parts in Uganda Organized | Organized 02 meetings with tour operators |
| Identify 02 potential influencers in Kenya and Seychelles to market Uganda tourism | 02 potential influencers in Kenya and Seychelles Identified |
| Organise and participate 01 workshop and conference on tourism promotion in Seychelles | 01 conference on tourism promotions Organized and participated in |
| Participate in 05 tourism promotional exhibitions Magical Kenya, POATE, Uganda Martyrs, Golf tournament, Rwenzori Marathon | 04 tourism promotional exhibitions Participated in |
| 60 branding materials on tourism Procured | 30 branding materials Procured |
| 20 ICT equipment Procured | 10 ICT equipment Procured |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 149,999.998 |
| 221001 Advertising and Public Relations | 50,000.000 |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 99,999.998 |
| 221008 Information and Communication Technology Supplies. | | 25,000.000 |
| 221009 Welfare and Entertainment | | 25,000.000 |
| 222001 Information and Communication Technology Services. | | 35,000.000 |
| 227001 Travel inland | | 55,000.000 |
| 227002 Travel abroad | | 55,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 25,000.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| | **Total For Budget Output** | **549,999.996** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 549,999.996 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **549,999.996** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 549,999.996 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Nairobi, Kenya**

**Key Service Area:000088 Investment Promotion**

**PIAP Output: 07022001 Markets negotiated and penetrated**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| | |
|---|---|
| 02 markets for Ugandas, products in Kenya and Sey echelles Identified | 02 markets for Ugandas, products in Kenya and Seychelles Identified |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| 60 branding materials Procured | 15 branding materials Procured |
| 04 investment promotional forums with potential business enterprise in Kenya and Seychelles Organised and participated in | 02 promotional forum with potential business enterprises in Kenya Organized and participated in |
| 02 engagements with Uganda Diaspora in Kenya and Seychelles in promoting Ugandas goods Organised | 02 engagements with Uganda Diaspora in Kenya and Seychelles in promoting Ugandas goods Organised |
| 04 profiles of international companies in Kenya to determine their suitability, partnerships and investments Prepared | 02 profiles of international companies in Kenya to determine their suitability, partnerships and investments Prepared |
| 02 Agricultural shows in Kenya Participated in | 01 Agricultural show in kenya Participated in in |
| 04 Engagements with host government on Elimination of NTB on Uganda's goods organized | 02 business to business with Ugandans and Kenyan counter parts Organized |
| 02 business to business meetings with Ugandan traders with Kenyan and Seychelles counter parts Organized | 01 business to business with Ugandans and Kenyan counter parts Organized |
| 04 reports on the activities undertaken Prepared | 02 report on activities undertaken Prepared |
| 04 surveys on Ugandas goods sold in Kenya Carried out | 02 market survey on Ugandan goods in Kenya Carried out |
| Profile10 Ugandans diaspora to be used as trade agents | 05 Ugandans to be used as trade agents in Kenya Profiled |
| **PIAP Output: 07252103 Markets negotiated and penetrated leveraging on economic and commercial diplomacy** | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | |
| trade Mission to Uganda Organized | 01 market survey on Ugandan goods in Kenya Carried out |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,000.000 |
| 221001 Advertising and Public Relations | 25,000.000 |
| 221002 Workshops, Meetings and Seminars | 50,000.000 |
| 221008 Information and Communication Technology Supplies. | 10,000.000 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 222001 Information and Communication Technology Services. | 15,000.000 |
| 227001 Travel inland | 75,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | 15,000.000 |
| **Total For Budget Output** | **250,000.000** |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 250,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **250,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 250,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Nairobi, Kenya**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 60 academic and legal documents Certified | 40 legal documents Certified |
| six months, nine and 12 months accounts statements Prepared | Accounts statements Prepared |
| 20 bilateral meetings with the host government Held | 15 bilateral meetings with the host government Held |
| 20 Ugandan girls stranded in Kenya assisted to return home | 16 girls stranded in Kenya to return home assisted |
| 16 multilateral meetings with international organizations Held | 08 multilateral meetings with internation organizations resident in Kenya held |
| Budget Documents Prepared | Budget Framework and Q1 Quarterly report Prepared |
| 01 engagement with DCIC held | NA |
| 04 Stakeholders engagements the Kenyan Government Participated in | 02 stakeholder engagement with Kenyan government Participated in |
| 01 meeting between Uganda and Kenya Participated in. | 01 meeting between Uganda and Kenya on cross border security Participated in |
| 500 temporary travel documents Issued | 270 travel documents issued |
| 4 prison visits to check on Ugandans in prison Carried out | 02 Prison visit to check on Ugandans in Prison Carried out |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 100 % protocol services Provided | 25% protocol services to entitled persons Provided |
| Quarterly reports Prepared | Q1 Quarterly report produced |
| Proborno lawyers for Ugandans in Prisons in Kenya secured | 10 pro borno lawyers Secured |
| 200 Ugandans registered with the Mission | 100 Ugandans registered with the Mission |
| organised independence day celebrations | Organized 63rd independence celebrations show casing cultural and Ugandan cuisine |
| Renewed and Issued 500 National IDs | Renewed and registered 2666 national identity cards and issued 654 |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | |
| 4 diaspora engagements to to mobilize Ugandans to invest in Uganda held | 02 diaspora engagement to mobilize them to invest home held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 322,568.246 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,282,465.792 |
| 221001 Advertising and Public Relations | 13,500.000 |
| 221007 Books, Periodicals & Newspapers | 14,100.020 |
| 221008 Information and Communication Technology Supplies. | 31,180.000 |
| 221009 Welfare and Entertainment | 62,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 44,600.000 |
| 221012 Small Office Equipment | 9,255.188 |
| 221017 Membership dues and Subscription fees. | 3,750.000 |
| 222001 Information and Communication Technology Services. | 72,391.000 |
| 222002 Postage and Courier | 5,601.052 |
| 223001 Property Management Expenses | 20,517.016 |
| 223003 Rent-Produced Assets-to private entities | 318,070.238 |
| 223004 Guard and Security services | 76,136.832 |
| 223005 Electricity | 21,838.364 |
| 223006 Water | 3,280.704 |
| 224001 Medical Supplies and Services | 299,156.330 |
| 226001 Insurances | 13,142.418 |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 75,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 34,500.000 |
| 227004 Fuel, Lubricants and Oils | | 23,257.150 |
| 228001 Maintenance-Buildings and Structures | | 15,384.570 |
| 228002 Maintenance-Transport Equipment | | 30,337.600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 31,344.150 |
| | **Total For Budget Output** | **2,823,376.670** |
| | Wage Recurrent | 322,568.246 |
| | Non Wage Recurrent | 2,500,808.424 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,823,376.670** |
| | Wage Recurrent | 322,568.246 |
| | Non Wage Recurrent | 2,500,808.424 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1940 Institutional Development of Uganda High Commission in Nairobi**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Uganda House restored | Uganda House Restored |
| Station Wagon Purchased | NA |
| Monitoring and evaluation of ECD activities | ECD activities monitored and evaluated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312212 Light Vehicles - Acquisition | | 195,000.004 |
| 313121 Non-Residential Buildings - Improvement | | 147,953.904 |
| | **Total For Budget Output** | **342,953.908** |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1940 Institutional Development of Uganda High Commission in Nairobi** | | |
| | GoU Development | 342,953.908 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **342,953.908** |
| | GoU Development | 342,953.908 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Nairobi, Kenya**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| 04 International UNEP meetings for resource mobilization Attended | 02 International UNEP meetings for resource mobilization Attended |
| 24 UN Habitat Executive Board Sessions, UN-Habitat Assembly coordinated and Participated in | 06 UNHABITAT Executive board sessions Participated in |
| 10 Projects, opportunities and placement of Ugandans in UN-HABITAT identified and facilitated | 02 projects in Uganda to be funded Facilitated and identified |
| 32 meetings of UNEP Participated in | 16 meetings Participated in |
| Participate in 02 UN HABITAT international meetings | 02 UN HABITAT international meetings Participate in |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 108,999.999 |
| 221001 Advertising and Public Relations | 25,000.000 |
| 221007 Books, Periodicals & Newspapers | 2,350.000 |
| 221008 Information and Communication Technology Supplies. | 17,500.000 |
| 221009 Welfare and Entertainment | 20,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,300.000 |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 52,500.000 |
| 227001 Travel inland | | 63,900.000 |
| 227002 Travel abroad | | 52,252.664 |
| 227003 Carriage, Haulage, Freight and transport hire | | 17,500.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| | **Total For Budget Output** | **395,302.663** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 395,302.663 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **395,302.663** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 395,302.663 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **4,361,633.237** |
| | Wage Recurrent | 322,568.246 |
| | Non Wage Recurrent | 3,696,111.083 |
| | GoU Development | 342,953.908 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Nairobi, Kenya** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 3 media talk shows Organized<br>300 Pamphlets produced<br>2 tourism expo participated in | 1 media talk shows Organized 200 Pamphlets produced | 1 media talk shows Organized 200 Pamphlets produced |
| Organize and participate in 01 tourism engagements and exhibition | NA | |
| 04 Media tourism marketing Organized<br>Mission website and updated | 01 Media tourism marketing Organized | 01 Media tourism marketing Organized |
| 01 training of Staff to handle ECD Organized | NA | |
| 04 meeting with tour operators in Kenya to link them to counter parts in Uganda Organized | 01 meeting with tour operators in Kenya to link them to counter parts in Uganda Organized | 01 meeting with tour operators in Kenya to link them to counter parts in Uganda Organized |
| Identify 02 potential influencers in Kenya and Seychelles to market Uganda tourism | NA | 02 potential influencers in Kenya and Seychelles to market Uganda tourism Identify |
| Organise and participate 01 workshop and conference on tourism promotion in Seychelles | NA | Organise and participate 01 workshop and conference on tourism promotion in Seychelles |
| Participate in 05 tourism promotional exhibitions Magical Kenya, POATE, Uganda Martyrs, Golf tournament, Rwenzori Marathon | Participated in 01 tourism promotional exhibitions | Participated in 01 tourism promotional exhibitions |
| 60 branding materials on tourism Procured | branding materials on tourism Procured | branding materials on tourism Procured |
| 20 ICT equipment Procured | 10 ICT equipment Procured | 10 ICT equipment Procured |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Nairobi, Kenya** | | |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 02 markets for Ugandas, products in Kenya and Sey echelles Identified | 01 markets for Ugandas, products in Kenya and Sey echelles Identified | 01 markets for Ugandas, products in Kenya and Sey echelles Identified |
| 60 branding materials Procured | 15 branding materials Procured | 15 branding materials Procured |
| 04 investment promotional forums with potential business enterprise in Kenya and Seychelles Organised and participated in | 01 investment promotional forums with potential business enterprise in Kenya and Seychelles Organised and participated in | 01 investment promotional forums with potential business enterprise in Kenya and Seychelles Organised and participated in |
| 02 engagements with Uganda Diaspora in Kenya and Seychelles in promoting Ugandas goods Organised | 01 engagements with Uganda Diaspora in Kenya and Seychelles in promoting Ugandas goods Organised | 01 engagements with Uganda Diaspora in Kenya and Seychelles in promoting Ugandas goods Organised |
| 04 profiles of international companies in Kenya to determine their suitability, partnerships and investments Prepared | 01 profiles of international companies in Kenya to determine their suitability, partnerships and investments Prepared | 01 profiles of international companies in Kenya to determine their suitability, partnerships and investments Prepared |
| 02 Agricultural shows in Kenya Participated in | | |
| 04 Engagements with host government on Elimination of NTB on Uganda's goods organized | 01 Engagement with host government on Elimination of NTB on Uganda's goods organized | 01 Engagement with host government on Elimination of NTB on Uganda's goods organized |
| 02 business to business meetings with Ugandan traders with Kenyan and Seychelles counter parts Organized | 01 business to business meetings with Ugandan traders with Kenyan and Seychelles counter parts Organized | 01 business to business meetings with Ugandan traders with Kenyan and Seychelles counter parts Organized |
| 04 reports on the activities undertaken Prepared | 01 reports on the activities undertaken Prepared | 01 reports on the activities undertaken Prepared |
| 04 surveys on Ugandas goods sold in Kenya Carried out | 01 surveys on Ugandas goods sold in Kenya Carried out | 01 surveys on Ugandas goods sold in Kenya Carried out |
| Profile10 Ugandans diaspora to be used as trade agents | Profiled 03 Uganda diaspora to be used as change agents | Profiled 03 Uganda diaspora to be used as change agents |
| **PIAP Output: 07252103 Markets negotiated and penetrated leveraging on economic and commercial diplomacy** | | |
| **Programme Intervention: 072521 Implement Trade facilitation strategies** | | |
| trade Mission to Uganda Organized | 01 trade Mission to Uganda Organized | 01 trade Mission to Uganda Organized |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Departments* | | |
| **Department:001 High Commission in Nairobi, Kenya** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 60 academic and legal documents Certified | 10 academic and legal documents Certified | 10 academic and legal documents Certified |
| six months, nine and 12 months accounts statements Prepared | Accounts statements Prepared | Accounts statements Prepared |
| 20 bilateral meetings with the host government Held | 5 bilateral meetings with the host government Held | 5 bilateral meetings with the host government Held |
| 20 Ugandan girls stranded in Kenya assisted to return home | 2 Ugandan girls stranded in Kenya assisted to return home | 2 Ugandan girls stranded in Kenya assisted to return home |
| 16 multilateral meetings with international organizations Held | 4 multilateral meetings with international organizations Held | 4 multilateral meetings with international organizations Held |
| Budget Documents Prepared | Ministerial Policy statement Produced | Ministerial Policy statement Produced |
| 01 engagement with DCIC held | 01 engagement with DCIC held | 01 engagement with DCIC held |
| 04 Stakeholders engagements the Kenyan Government Participated in | 01 Stakeholders engagements the Kenyan | 01 Stakeholders engagements the Kenyan |
| 01 meeting between Uganda and Kenya Participated in. | 01 meeting between Uganda and Kenya Participated in. | 01 meeting between Uganda and Kenya Participated in. |
| 500 temporary travel documents Issued | 100 temporary travel documents Issued | 100 temporary travel documents Issued |
| 4 prison visits to check on Ugandans in prison Carried out | 1 prison visits to check on Ugandans in prison Carried out | 1 prison visits to check on Ugandans in prison Carried out |
| 100 % protocol services Provided | 25% protocol services Provided | 25% protocol services Provided |
| Quarterly reports Prepared | Quarterly reports Prepared | Quarterly reports Prepared |
| Proborno lawyers for Ugandans in Prisons in Kenya secured | Proborno lawyers for Ugandans in Prisons in Kenya secured | Proborno lawyers for Ugandans in Prisons in Kenya secured |
| 200 Ugandans registered with the Mission | 30 Ugandans registered with the Mission | 30 Ugandans registered with the Mission |
| organised independence day celebrations | NA | |
| Renewed and Issued 500 National IDs | renewed and issued 100 IDs | renewed and issued 100 IDs |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| 4 diaspora engagements to to mobilize Ugandans to invest in Uganda held | 1 diaspora engagements to to mobilize Ugandans to invest in Uganda held | 1 diaspora engagements to to mobilize Ugandans to invest in Uganda held |

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Develoment Projects* | | |
| **Project:1940 Institutional Development of Uganda High Commission in Nairobi** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Uganda House restored | Uganda House Restored | Uganda House Restored |
| Station Wagon Purchased | NA | |
| Monitoring and evaluation of ECD activities | ECD activities monitored and evaluated | ECD activities monitored and evaluated |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Nairobi, Kenya** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 04 International UNEP meetings for resource mobilization Attended | 01 International UNEP meetings for resource mobilization Attended | 01 International UNEP meetings for resource mobilization Attended |
| 24 UN Habitat Executive Board Sessions, UN-Habitat Assembly coordinated and Participated in | 6 UN Habitat Executive Board Sessions, UN-Habitat Assembly coordinated and Participated in | 6 UN Habitat Executive Board Sessions, UN-Habitat Assembly coordinated and Participated in |
| 10 Projects, opportunities and placement of Ugandans in UN-HABITAT identified and facilitated | 2 Project, opportunities and placement of Ugandans in UN-HABITAT identified and facilitated | 2 Project, opportunities and placement of Ugandans in UN-HABITAT identified and facilitated |
| 32 meetings of UNEP Participated in | 8 meetings of UNEP Participated in | 8 meetings of UNEP Participated in |
| Participate in 02 UN HABITAT international meetings | NA | |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 1.147 | 1.147 | 0.574 | 0.574 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 11.644 | 11.644 | 5.824 | 5.824 | 50.0 % | 50.0 % | 100.0 % |
| Devt. | GoU | 6.390 | 6.390 | 6.390 | 2.615 | 100.0 % | 40.9 % | 40.9 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **19.181** | **19.181** | **12.788** | **9.013** | **66.7 %** | **47.0 %** | **70.5 %** |
| **Total GoU+Ext Fin (MTEF)** | | **19.181** | **19.181** | **12.788** | **9.013** | **66.7 %** | **47.0 %** | **70.5 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **19.181** | **19.181** | **12.788** | **9.013** | **66.7 %** | **47.0 %** | **70.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **19.181** | **19.181** | **12.788** | **9.013** | **66.7 %** | **47.0 %** | **70.5 %** |
| **Total Vote Budget Excluding Arrears** | | **19.181** | **19.181** | **12.788** | **9.013** | **66.7 %** | **47.0 %** | **70.5 %** |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:07 Private Sector Development** | **0.950** | **0.950** | **0.475** | **0.475** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.950 | 0.950 | 0.475 | 0.475 | 50.0 % | 50.0 % | 100.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **16.375** | **16.375** | **11.382** | **7.607** | **69.5 %** | **46.5 %** | **66.8%** |
| Vote Function:01 Overseas Mission Services | 16.375 | 16.375 | 11.382 | 7.607 | 69.5 % | 46.5 % | 66.8% |
| **Programme:18 Development Plan Implementation** | **0.801** | **0.801** | **0.401** | **0.401** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.801 | 0.801 | 0.401 | 0.401 | 50.0 % | 50.0 % | 100.0% |
| **Programme:21 Sustainable Extractives Industry Development** | **1.055** | **1.055** | **0.530** | **0.530** | **50.2 %** | **50.2 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 1.055 | 1.055 | 0.530 | 0.530 | 50.2 % | 50.2 % | 100.0% |
| **Total for the Vote** | **19.181** | **19.181** | **12.787** | **9.012** | **66.7 %** | **47.0 %** | **70.5 %** |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **3.775** | Bn Shs | Project : 1941 Institutional Development of Uganda High Commission in Dar es Salaam |
| | Reason: By the end of the quarter, the Contractor had not submitted Interim Payment Certificates for payment.<br><br>Procurement for the Vehicle for Uganda Consulate in Arusha will be concluded in the third quarter | |
| ***Items*** | | |
| **3.385** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: By the end of the quarter, the Contractor had not submitted Interim Payment Certificates for payment. Procurement for the Vehicle for Uganda Consulate in Arusha will be concluded in the third quarter |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:07 Private Sector Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 High Commission in Dar es Salaam, Tanzania** | | | |
| Key Service Area: 000088 Investment Promotion | | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised | Number | 01 | 02 |
| Number of engagements with potential investors to drive private sector competitiveness | Number | 02 | 03 |
| Number of Joint Permanet Commissions Organised and /or particiapted in | Number | 01 | 0 |
| Number of trade partnerships secured | Number | 04 | 04 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 High Commission in Dar es Salaam, Tanzania** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of recurrent overhead costs paid | Percentage | 100% | 100% |
| No of financial reports submitted | Number | 03 | 01 |
| Key Service Area: 460149 Support to Arusha Liaison Office | | | |
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of negotiations undertaken | Number | 20 | 08 |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Project:1941 Institutional Development of Uganda High Commission in Dar es Salaam**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Vehicles Procured | Number | 01 | 0 |
| Number of Mission properties acquired/developed/maintained | Number | 01 | 01 |

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 High Commission in Dar es Salaam, Tanzania**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of bilateral and multilateral resources ($Million) | Value | 01 | 0.5 |

**Programme:21 Sustainable Extractives Industry Development**

Vote Function:01 Overseas Mission Services

**Department:001 High Commission in Dar es Salaam, Tanzania**

Key Service Area: 080004 Petroleum Investment Promotion

**PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.**

**Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage completion of Tanzania – Uganda refined product pipeline. | Percentage | 5% | 2.5% |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

## Performance highlights for the Quarter

Organized the 1st Uganda-Malawi Business and Trade Forum in Lilongwe resulting into the commencement flights of Malawi Airlines to Entebbe from 15th December 2025 and showcasing of Ugandan investment opportunities.

Participated in 01 meeting on Transportation and Tariff Agreement (TTA) between the URT and Uganda to undertake Joint Feasibility studies on the development of a Gas Pipeline between URT and Uganda

Organized 01 business meeting with potential business enterprises in oil and Gas/ Minerals on the sidelines of the Uganda-Malawi Business Forum in Lilongwe

Held meetings with Mr. Roland Vincent, a tourist lodge developer with developments across Mauritius, Tanzania and Namibia. He showed interest in developing/ investing in tourist accommodation in Semiliki National Park and Bwindi Impenetrable Forest National Park.

Organized 02 tourism expos and the include the Uganda Tourism Expos organized in Mauritius and zambia to promote Ugandan tourism opportunities.

Organized and undertook 01 tourism familiarization tour for Mauritius outbound travel buyers.

Initiated, negotiated 04 partnership frameworks (MoUs) these include 3 MoUs between Uganda and Zambia in the area of Energy Investment promotion etc, and 1 MoU on Defence Cooperation between Uganda and Mozambique.

Organized 01 Agriculture familiarization trip for Importers of agro products from Malawi to Uganda. Malawi requested for 1 Million metric tonnes of Maize from Uganda.

Mobilized 42 Ugandans in the diaspora to invest in bonds and securities.

Profiled 02 Uganda business owners in Zambia and Malawi.

Organized 01 physical trade exhibition in Malawi where over 30 exhibitors from Uganda and Malawi showcased various products.

Issued 57 Certificate of identity.

Issued 09 letters of recommendation on for the acquisition and renewal of passports.

Chancery building in Dodoma construction progress ongoing with 35% implementation of the planned schedule of work.

## Variances and Challenges

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

VARIANCES

• By the end of the quarter, the Contractor had not submitted Interim Payment Certificates for payment.

• The Vehicle for Uganda Consulate in Arusha was still under procurement. The procurement is expected to be completed in the third quarter

CHALLENGES

• Post-Presidential election violence affected implementation of some planned activities.

• Inadequate physical, financial and human resources to cover seven countries of accreditation, two Regional Organizations and the Consulate in Arusha.

• Increasing Tariff and Non-Tariff barriers against Ugandan exports within URT and countries of accreditation.

• Difficulty in mobilizing the Ugandans in diaspora, many of whom prefer to remain private.

• High expectation from distressed Ugandans in countries of accreditation who request for facilitation from the Mission to return to Uganda.

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **0.950** | **0.950** | **0.475** | **0.475** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.950** | **0.950** | **0.475** | **0.475** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000088 Investment Promotion | 0.950 | 0.950 | 0.475 | 0.475 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:16 Governance and Security** | **16.375** | **16.375** | **11.382** | **7.607** | **69.5 %** | **46.5 %** | **66.8 %** |
| **Vote Function:01 Overseas Mission Services** | **16.375** | **16.375** | **11.382** | **7.607** | **69.5 %** | **46.5 %** | **66.8 %** |
| 000003 Facilities and Equipment Management | 6.390 | 6.390 | 6.390 | 2.615 | 100.0 % | 40.9 % | 40.9 % |
| 000014 Administrative and Support Services | 8.402 | 8.402 | 4.201 | 4.201 | 50.0 % | 50.0 % | 100.0 % |
| 460149 Support to Arusha Liaison Office | 1.583 | 1.583 | 0.791 | 0.791 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:18 Development Plan Implementation** | **0.801** | **0.801** | **0.401** | **0.401** | **50.0 %** | **50.1 %** | **100.1 %** |
| **Vote Function:01 Overseas Mission Services** | **0.801** | **0.801** | **0.401** | **0.401** | **50.0 %** | **50.1 %** | **100.1 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.801 | 0.801 | 0.401 | 0.401 | 50.0 % | 50.1 % | 100.0 % |
| **Programme:21 Sustainable Extractives Industry Development** | **1.055** | **1.055** | **0.530** | **0.530** | **50.2 %** | **50.2 %** | **100.1 %** |
| **Vote Function:01 Overseas Mission Services** | **1.055** | **1.055** | **0.530** | **0.530** | **50.2 %** | **50.2 %** | **100.1 %** |
| 080004 Petroleum Investment Promotion | 1.055 | 1.055 | 0.530 | 0.530 | 50.2 % | 50.2 % | 100.0 % |
| **Total for the Vote** | **19.181** | **19.181** | **12.787** | **9.013** | **66.7 %** | **47.0 %** | **70.5 %** |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 1.147 | 1.147 | 0.574 | 0.574 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.903 | 1.903 | 0.952 | 0.952 | 50.0 % | 50.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.145 | 0.145 | 0.073 | 0.073 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.283 | 0.283 | 0.142 | 0.142 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.388 | 0.388 | 0.194 | 0.194 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.700 | 0.700 | 0.350 | 0.350 | 50.0 % | 50.0 % | 100.0 % |
| 221003 Staff Training | 0.297 | 0.297 | 0.149 | 0.149 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.067 | 0.067 | 0.033 | 0.033 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 1.344 | 1.344 | 0.672 | 0.672 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.057 | 0.057 | 0.031 | 0.031 | 53.6 % | 53.6 % | 100.0 % |
| 221012 Small Office Equipment | 0.062 | 0.062 | 0.031 | 0.031 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.145 | 0.145 | 0.072 | 0.072 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.011 | 0.011 | 0.006 | 0.006 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.007 | 0.007 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.080 | 1.080 | 0.540 | 0.540 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.153 | 0.153 | 0.077 | 0.077 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.061 | 0.061 | 0.031 | 0.031 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.069 | 0.069 | 0.035 | 0.035 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 1.726 | 1.726 | 0.863 | 0.863 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 1.152 | 1.152 | 0.576 | 0.576 | 50.0 % | 50.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.025 | 0.025 | 0.013 | 0.013 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.177 | 0.177 | 0.089 | 0.089 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.063 | 0.063 | 0.032 | 0.032 | 50.0 % | 50.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.031 | 0.031 | 0.016 | 0.016 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228004 Maintenance-Other Fixed Assets | 0.088 | 0.088 | 0.044 | 0.044 | 50.0 % | 50.0 % | 100.0 % |
| 282301 Transfers to Government Institutions | 1.583 | 1.583 | 0.791 | 0.791 | 50.0 % | 50.0 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 6.000 | 6.000 | 6.000 | 2.615 | 100.0 % | 43.6 % | 43.6 % |
| 312212 Light Vehicles - Acquisition | 0.390 | 0.390 | 0.390 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **19.181** | **19.181** | **12.787** | **9.012** | **66.7 %** | **47.0 %** | **70.5 %** |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:03 Sustainable Petroleum Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.950** | **0.475** | **0.475** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.950** | **0.475** | **0.475** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **0.950** | **0.950** | **0.475** | **0.475** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.950** | **0.475** | **0.475** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Dar es Salaam, Tanzania | 0.950 | 0.950 | 0.475 | 0.475 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.950** | **0.475** | **0.475** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **16.375** | **16.375** | **11.382** | **7.607** | **69.51 %** | **46.46 %** | **66.83 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.950** | **0.475** | **0.475** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Dar es Salaam, Tanzania | 9.985 | 9.985 | 4.992 | 4.992 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **16.375** | **16.375** | **11.382** | **7.607** | **69.51 %** | **46.46 %** | **66.83 %** |
| 1941 Institutional Development of Uganda High Commission in Dar es Salaam | 6.390 | 6.390 | 6.390 | 2.615 | 100.0 % | 40.9 % | 40.9 % |
| **Programme:18 Development Plan Implementation** | **0.801** | **0.801** | **0.401** | **0.401** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.950** | **0.475** | **0.475** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Dar es Salaam, Tanzania | 0.801 | 0.801 | 0.401 | 0.401 | 50.1 % | 50.1 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:21 Sustainable Extractives Industry Development** | **1.055** | **1.055** | **0.530** | **0.530** | **50.19 %** | **50.19 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.950** | **0.475** | **0.475** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Dar es Salaam, Tanzania | 1.055 | 1.055 | 0.530 | 0.530 | 50.2 % | 50.2 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **19.181** | **19.181** | **12.787** | **9.012** | **66.7 %** | **47.0 %** | **70.5 %** |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Dar es Salaam, Tanzania** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 01 Diaspora Convention organized | To be implemented in subsequent quarter due to political unrest in URT | To be implemented in subsequent quarter due to political unrest in URT |
| 01 business forum or events to promote Uganda's investment opportunities participated in. | Participated in 01 business forum or events to promote Uganda's investment opportunities the 25th EAC MSMEs Trade Fair in Nairobi held from 7th -16th November 2025.<br><br>In addition, Uganda Day was held on 15th November 2025 and the Ugandan exhibitors were able to able to showcase a variety of what Uganda has to offer from agro-processed to light manufactured products. | No variations |
| 01 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts | Held 01 meetings with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International<br>Counterparts. These include meetings held on 3rd October 2025 with Mr. Roland Vincent, a tourist lodge developer with developments across Mauritius, Tanzania and Namibia. He showed interest in developing/ investing in tourist accommodation in Semiliki National Park and Bwindi Impenetrable Forest National Park. | No variations |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 01 Meeting/Business Forum with the Uganda Business Community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocks for informed decision making organized. | Held 01 Meeting/Business Forum with the Uganda Business Community to link Regional and International counterparts to better understand<br>their concerns and the business environment under the different trading blocks for informed decision making organized. The 1st Uganda-Malawi Business and Trade Forum was organized from 21st to 22nd November 2025 in Lilongwe with the main outcome being the announcement of the commencement flights of Malawi Airlines to Entebbe from 15th December 2025 and showcasing of Ugandan investment opportunities. | No variations |
| 01 tourism expo in Tanzania, Mauritius and Zambia organized | Organized 02 tourism expos and the include;<br><br>a) The Uganda Tourism Expo organized in Mauritius on 3rd October 2025 and exposed Uganda's tourism potential to Mauritius outbound tour partners.<br><br>b) Organized the Uganda Tourism Expo in Zambia on 17th October 2025. | No variations |
| 01 tourism exhibition, expo and conference participated in | Organized and undertook 01 tourism familiarization tour for Mauritius outbound travel buyers from 22nd to 28th November 2025. | No variations |
| 02 Tourism promotional Magazines and Newsletters designed, published and disseminated | Activity implemented in the first quarter. | Activity implemented in the first quarter. |
| 01 feature documentaries promoted | Promoted 01 feature documentary during the Tourism Roadshows in Mauritius and Zambia. | No variations |
| 01 tourism familiarization tour undertaken | Organized and undertook 01 tourism familiarization tour for Mauritius outbound travel buyers from 22nd to 28th November 2025. | No variations |
| 02 media engagements organised | Organized 01 media engagement on 28th November 2025. | No variations |
| 01 partnership framework (MOU) initiated, negotiated and/or concluded | Initiated, negotiated 04 partnership frameworks (MoUs) these include 3 MoUs between Uganda and Zambia in the area of Energy Investment promotion etc, and 1 MoU on Defence Cooperation between Uganda and Mozambique. Signing is expected to be held in subsequent quarters. | No variations |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| Data mapping tool completed | Data mapping tool completed in the first quarter. | No variations |
| 01 product mapped | To be implemented in the subsequent quarter | To be implemented in the subsequent quarter |
| 01 product market accessed | To be implemented in the subsequent quarter. | To be implemented in the subsequent quarter. |
| 01 physical trade exhibition organized | Organized 01 physical trade exhibition in Lilongwe Malawi from 21st -22nd November 2025. | No variations |
| 01 trade show and exhibition participated in | To be implemented in the subsequent quarters | To be implemented in the subsequent quarters |
| 01 Agriculture familiarization trip for Importers of agro products from countries of accreditation to Uganda organized | Organized 01 Agriculture familiarization trip for Importers of agro products from Malawi to Uganda from 15th -19th December 2025. | No variations |
| 01 bilateral trade or Investment Partnerships initiated | Initiated 01 bilateral trade or Investment Partnerships with Zambia. | No variations |
| 01 investment promotion forum organized | To be implemented in Subsequent quarter | No variations |
| 38 Ugandans in the diaspora mobilized to invest in bonds and securities (including virtual) | Mobilized 42 Ugandans in the diaspora to invest in bonds and securities (including virtual) held on 28th November 2025 | No variations |
| 01 Ugandan business owner based in Tanzania, Malawi and Zambia profiled | Profiled 02 Uganda business owner in Zambia and Malawi. | No variations |
| 09 staff trained in Economic and Commercial Diplomacy | To be implemented in the subsequent quarter | To be implemented in the subsequent quarter |
| 03 trainings in Economic and Commercial Diplomacy conducted | To be implemented in the subsequent quarter. | To be implemented in the subsequent quarter. |
| 01 periodic report on status of implementation of ECD, tracking progress towards the implementation of targets prepared | Prepared 01 periodic report on status of implementation of ECD, tracking progress towards the implementation of targets | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 12,500.000 |
| 221002 Workshops, Meetings and Seminars | 62,500.000 |
| 221007 Books, Periodicals & Newspapers | 787.500 |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 36,671.900 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500.000 |
| 221012 Small Office Equipment | | 1,000.000 |
| 222002 Postage and Courier | | 1,125.000 |
| 227001 Travel inland | | 76,212.475 |
| 227002 Travel abroad | | 37,500.000 |
| 227004 Fuel, Lubricants and Oils | | 7,703.125 |
| | **Total For Budget Output** | **237,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 237,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **237,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 237,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:**

*Departments*

**Department:001 High Commission in Dar es Salaam, Tanzania**

**Key Service Area:080004 Petroleum Investment Promotion**

N/A

N/A

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **264,775.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 264,775.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **264,775.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 264,775.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Dar es Salaam, Tanzania**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| Annual Board of Survey conducted | Activity undertaken in the first quarter. | Activity undertaken in the first quarter. |
| 04 Government properties and Mission vehicles insured and regularly maintained | Insured and regularly maintained 04 Government properties and Mission vehicles | No variations |
| 01 Budget retreat organised | To be implemented in subsequent quarters. | To be implemented in subsequent quarters. |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 02 National and International events participated in | Participated in 09 National and International events and these include;<br>a) Attended 02 National Day celebrations for Spain and China held on 10th October and 26th October 2025 respectively.<br>b) Organized 02 Uganda Independence Day celebrations on 19th October in Zambia and 25th October 2025 in Tanzania.<br>c) Participated in the 19th NAM Ministerial Meeting from 13-15th October 2025.<br>d) Participated in the peace conference by Tanzania Interfaith Partnership on 27th October 2025.<br>e) Attended 02 swearing ceremonies of H.E. Ali Hassan Mwinyi, President of Zanzibar and H.E. Samia Suluhu Hassan President of URT on 1st November and 3rd November 2025 respectively.<br>f) Participated in the Ad Hoc Summit of Heads of State under the Regional Oversight Mechanism held on 21st December 2025 in Kampala. H.E. the Vice President of Tanzania was in attendance. | Some events were attended upon invitations |
| 03 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared | To be implemented in subsequent quarters. | To be implemented in subsequent quarters. |
| 23 Locally recruited staff provided with support supervision. | Provided support supervision to 23 Locally recruited staff. | No variations |
| All protocol services extended as required. | All protocol services extended as required.<br>a) Courtesy meetings held with Dr. Alex Gasasira WHO representative in Tanzania on 22nd October 2025;<br>b) Received H.E. the former Vice President Specioza Kazibwe who headed the EAC electoral observer team on 26th October 2025;<br>c) Received H.E. Jessica Alupo Vice President on 3rd November 2025 who was attending the swearing in ceremony of H.E. Samia Suluhu. | No variations |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 03 Home Based Staff meetings to review the progress of Mission activities and operations organized. | Held 04 Home Based Staff meetings to review the progress of Mission activities and operations organized on 24th October 2025, 18th November, 25th November, 8th December 2025. | No variations |
| Quarterly cross border security meetings participated in | Participated in follow up meetings Quarterly cross border security meetings on 4th – 8th December 2025 regarding Ugandan Citizens who were detained at the Mutukula border due to immigration related issues. The Ugandans were released subsequently. | No variations |
| 01 remain of deceased Ugandans repatriated | No case registered during the quarter. | No case registered during the quarter. |
| Budget Framework Paper for FY 2026/27 prepared | Prepared and submitted the Budget Framework paper for FY 2026/27. | No variations |
| 02 EAC Summits and 04 Council of Ministers meetings participated in | To be implemented in the subsequent quarters as did not participate in the 25th EAC Heads of State Summit and the 48th Ordinary Meeting of the Council of Ministers were postponed. | No variations |
| 01 physical trade exhibition organized | Organized 01 physical trade exhibition in Malawi from 21-22nd November 2025. Over 30 exhibitors from Uganda and Malawi showcased various products. | No variations |
| 01 investor in Ugandan extractives and mineral sectors attracted | Implemented in previous quarter. | Implemented in previous quarter. |
| 03 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management. | Constituted 03 Committees ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management | No variations |
| 50 certificates of identity issued | Issued 57 Certificates of identity. | No variations |
| 13 letters of recommendation for acquisition and renewal of passports issued | Issued 09 letters of recommendation for acquisition and renewal of passports. | There were less requests for recommendation letters than planned |
| 01 staff retreat organized | To be organized in quarter 4. | No variations |
| 01 Quarterly performance report submitted on the PBS system as per the PFMA 2015 | Submitted 01 Quarterly performance report on the PBS system; Quarter one Performance report for FY 2025/26. | No variations |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 Joint Permanent Commission (JPC) in countries of accreditation organized | To be organized in the third quarter. | To be organized in the third quarter. |
| 01 Sectoral council meeting participated in | Participated in 02 Sectoral Council meetings, namely;<br>a) 2nd Extra Ordinary Meeting of The Sectoral Council on Finance and Economic Affairs (SCFEA) from 19th to 25th November 2025.<br><br>b) 47th Sectoral Council on Trade, Industry, Finance, And Investment. (SCTIFI) held from 19th to 25th November 2025. | No variations |
| Ministerial Policy Statement for FY 2026/27 prepared | To be prepared in the third quarter. | To be prepared in the third quarter. |
| All fixed costs paid | Paid all Fixed costs. | No variations |
| 50 National IDs renewed/ registered. | Renewed/registered 297 National IDs. | There were more requests for national IDs than planned. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 286,764.994 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 413,282.141 |
| 212101 Social Security Contributions | 36,313.500 |
| 212102 Medical expenses (Employees) | 70,839.036 |
| 221001 Advertising and Public Relations | 71,250.000 |
| 221002 Workshops, Meetings and Seminars | 50,000.000 |
| 221003 Staff Training | 74,250.000 |
| 221008 Information and Communication Technology Supplies. | 16,650.000 |
| 221009 Welfare and Entertainment | 247,817.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,702.500 |
| 222001 Information and Communication Technology Services. | 36,217.500 |
| 223001 Property Management Expenses | 1,695.000 |
| 223003 Rent-Produced Assets-to private entities | 270,000.000 |
| 223004 Guard and Security services | 38,325.000 |
| 223005 Electricity | 15,275.000 |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223006 Water | | 5,000.000 |
| 226001 Insurances | | 17,330.250 |
| 227001 Travel inland | | 200,228.000 |
| 227002 Travel abroad | | 162,500.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 6,250.000 |
| 227004 Fuel, Lubricants and Oils | | 26,222.500 |
| 228002 Maintenance-Transport Equipment | | 15,857.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 7,837.500 |
| 228004 Maintenance-Other Fixed Assets | | 21,900.000 |
| | **Total For Budget Output** | **2,100,507.421** |
| | Wage Recurrent | 286,764.994 |
| | Non Wage Recurrent | 1,813,742.427 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460149 Support to Arusha Liaison Office**

**PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| | | |
|---|---|---|
| All Subventions made to Uganda Consulate in Arusha | Made all Subventions to Uganda Liaison Office in Arusha | No variations |
| 01 EALA plenary sittings participated in | Participated in 03 EALA sessions in from 14th –16th October 2025 where the Assembly considered and approved a Motion granting leave to introduce a regional Bill on the ban, control, and regulation of single-use plastic products. | No variations |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 05 EAC technical committee meetings participated in. | Participated in 05 EAC Technical Committee meetings which include;<br>a) EAC Regional Technical Meeting on E-Commerce Engagement Platform in Nairobi<br>b) Sectoral Committee on Trade<br>c) Meeting of the Committee on Customs<br>d) EAC Technical Meeting on Review of Job Description Manual<br>e) 25th EAC MSMES 2025 In Nairobi, Kenya | More AC Technical Committee meetings scheduled in the subsequent quarters |
| All Summits, Council of Ministers and 05 sectoral council meetings participated in | Participated in 02 sectoral council meetings, namely;<br><br>• 02nd Extra Ordinary Meeting of The Sectoral Council on Finance and Economic Affairs (SCFEA)<br>• 47th Sectoral Council on Trade, Industry, Finance, And Investment. (SCTIFI)<br><br>Summit and Council of Ministers meeting to be implemented in subsequent quarters. | Summit and Council of Ministers meeting to be implemented in subsequent quarters. |
| All protocol services extended as required | All protocol services extended as required. These include; 03 Courtesy visits by; Kenyan Diplomats; Hon. Justice Dr. Modibo Sacko, President of The African Court on Human and Peoples' Rights; and, Hon. George Odongo the Chair of EALA Uganda Chapter; | No variations |
| 01 tourism familiarisation tours, exhibitions, expos and conferences participated in | Participated in 01 tourism exhibition during the Magical Kenya exhibition | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282301 Transfers to Government Institutions | | 395,694.021 |
| | **Total For Budget Output** | **395,694.021** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 395,694.021 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **2,496,201.442** |
| | Wage Recurrent | 286,764.994 |
| | Non Wage Recurrent | 2,209,436.448 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1941 Institutional Development of Uganda High Commission in Dar es Salaam** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Chancery building in Dodoma constructed | Chancery building in Dodoma construction progress ongoing with 35% implementation of the planned schedule of work. | No variations |
| Official Vehicle for Uganda Consulate in Arusha procured. | Procurement process ongoing | Procurement process ongoing |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 2,314,800.000 |
| | **Total For Budget Output** | **2,314,800.000** |
| | GoU Development | 2,314,800.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,314,800.000** |
| | GoU Development | 2,314,800.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Dar es Salaam, Tanzania** | | |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| $0.25 Million worth of bilateral and multilateral resources mobilized. | Mobilized $0.25 Million worth of bilateral and multilateral resources. | No variations |
| 01 follow up meeting in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development participated in. | Organized 03 follow up meetings in Nairobi and Luzaka on COMESA matters aimed at mobilizing multilateral resources for national development;<br><br>a) The COMESA Meeting of Ministers of Foreign Affairs held on 8th October 2025<br><br>b) Attended the 24th COMESA Summit on 9th October 2025 where the Vice President Alupo emphasized unity, industrialization, and peace as pillars of Africa's economic transformation, reiterating Uganda's commitment to deepening trade linkages, expanding value chains, and harnessing digital technologies.<br><br>c) Participated in 46th COMESA Council of Ministers meeting in Zambia from 2nd -4th December 2025. | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 62,500.000 |
| 221007 Books, Periodicals & Newspapers | 787.500 |
| 221009 Welfare and Entertainment | 14,796.900 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,525.000 |
| 221012 Small Office Equipment | 13,500.000 |
| 222002 Postage and Courier | 500.000 |
| 227001 Travel inland | 50,000.000 |
| 227002 Travel abroad | 50,437.475 |
| 227004 Fuel, Lubricants and Oils | 5,203.125 |
| **Total For Budget Output** | **200,250.000** |
| Wage Recurrent | 0.000 |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 200,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **200,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 200,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Dar es Salaam, Tanzania**

**Key Service Area:080004 Petroleum Investment Promotion**

**PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.**

**Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

| | | |
|---|---|---|
| 01 meetingson Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project. | Coordinated and participated in 01 meetings on Shareholders Agreement (SHA) to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project held on 21st October 2025. | No variations |
| 01 meeting on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda. | Coordinated and participated in 01 meeting on Transportation and Tariff Agreement (TTA) between the URT and the Republic of Uganda to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda held 20th October 2025. | No variations |
| 02 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in. | Coordinated and participated in 01 meeting on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and the Republic of Uganda on 20th October 2025. | No variations |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| 01 quarterly progress report on the implementation of the EACOP Project produced | Produced 01 quarterly progress reports on the implementation of the EACOP Project. | No variations |
| 01 meeting to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in. | Participated in 01 meeting to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase on 21st October 2025. | No variations |
| 01 follow up meeting with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held. | To be implemented in subsequent quarters due to political unrest in Tanzania | To be implemented in subsequent quarters due to political unrest in Tanzania |
| 01 Business meeting with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas/Minerals sector in Uganda organised. | Organized 01 business meeting with potential business enterprises in oil and Gas/ Minerals on the sidelines of the Uganda-Malawi Business Forum held on 22nd November 2025 in Lilongwe | No variations |
| 01 Private Sector Oil and Gas/Minerals Symposium organized in both URT and the Republic of Uganda | To be implemented in subsequent quarter due to political unrest in URT | To be implemented in subsequent quarter due to political unrest in URT |
| 02 Business meetings and events to promote Uganda's petroleum/minerals potential participated in. | To be implemented in subsequent quarter due to political unrest in URT | To be implemented in subsequent quarter due to political unrest in URT |
| 02 familiarization trips to Extractive Industry areas in Uganda undertaken. | To be implemented in subsequent quarter due to political unrest in URT | To be implemented in subsequent quarter due to political unrest in URT |
| 01 investor in Ugandan extractives and mineral sectors attracted | Activities undertaken in the previous quarter | Activities undertaken in the previous quarter |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 13,287.500 |
| 221002 Workshops, Meetings and Seminars | 62,500.000 |
| 221009 Welfare and Entertainment | 36,671.900 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,525.000 |
| 221012 Small Office Equipment | 1,000.000 |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 222002 Postage and Courier | | 1,125.000 |
| 227001 Travel inland | | 104,962.475 |
| 227002 Travel abroad | | 37,500.000 |
| 227004 Fuel, Lubricants and Oils | | 5,203.125 |
| | **Total For Budget Output** | **264,775.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 264,775.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **264,775.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 264,775.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **5,778,301.442** |
| | Wage Recurrent | 286,764.994 |
| | Non Wage Recurrent | 3,176,736.448 |
| | GoU Development | 2,314,800.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:07 Private Sector Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 High Commission in Dar es Salaam, Tanzania** | |
| **Key Service Area:000088 Investment Promotion** | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| 01 Diaspora Convention organized | To be implemented in subsequent quarter due to political unrest in URT |
| 04 business forums or events to promote Uganda's investment opportunities participated in. | Participated in 02 business forum or events to promote Uganda's investment opportunities, namely.<br><br>a) The Africa Diplomatic Tourism and Investment Forum; held 22nd -24th August 2025 in Maputo Mozambique. Showcased Ugandan investment opportunities, tourism potential and various Uganda products.<br><br>b) The 25th EAC MSMEs Trade Fair in Nairobi held from 7th -16th November 2025. |
| 4 meetings held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts | Held 02 meeting with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International Counterparts;<br><br>a) Attended a meeting on the Draft Off take Agreement between the Government of Uganda and ITRACOM Fertilizers Uganda-SMC Ltd at the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) Headquarters in Entebbe on 24th July 2025.<br><br>b) Meetings held on 3rd October 2025 with Mr. Roland Vincent, a tourist lodge developer with developments across Mauritius, Tanzania and Namibia. He showed interest in developing/ investing in tourist accommodation in Semiliki National Park and Bwindi Impenetrable Forest National Park. |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| 01 Meeting/Business Forum with the Uganda Business Community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocks for informed decision making organized. | Held 01 Meeting/Business Forum with the Uganda Business Community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocks for informed decision making organized. The 1st Uganda-Malawi Business and Trade Forum was organized from 21st to 22nd November 2025 in Lilongwe with the main outcome being the announcement of the commencement flights of Malawi Airlines to Entebbe from 15th December 2025 and showcasing of Ugandan investment opportunities. |
| 03 tourism expos in the Tanzania, Mauritius and Zambia organized | Organized 02 tourism expos and the include;<br><br>a) The Uganda Tourism Expo organized in Mauritius on 3rd October 2025 and exposed Uganda's tourism potential to Mauritius outbound tour partners.<br><br>b) Organized the Uganda Tourism Expo in Zambia on 17th October 2025. |
| 04 tourism exhibitions, expos and conferences participated in | Organized and undertook 01 tourism familiarization tour for Mauritius outbound travel buyers from 22nd to 28th November 2025 |
| 02 Tourism promotional Magazines and Newsletters designed, published and disseminated | Designed, published and disseminated 02 Tourism promotional Magazines and Newsletters |
| 02 feature documentaries promoted | Promoted 02 feature documentaries;<br>a) showcasing the Rwenzori Marathon/ tourism attractions on various social media platforms.<br>b) during the Tourism Roadshows in Mauritius and Zambia. |
| 02 tourism familiarization tours undertaken | Organized and undertook 01 tourism familiarization tour for Mauritius outbound travel buyers from 22nd to 28th November 2025. |
| 02 media engagements organised | Organized 01 media engagement on 28th November 2025. |
| 02 partnership frameworks (MOUs) initiated, negotiated and/or concluded | Initiated, negotiated 04 partnership frameworks (MoUs) these include 3 MoUs between Uganda and Zambia in the area of Energy Investment promotion etc, and 1 MoU on Defence Cooperation between Uganda and Mozambique. Signing is expected to be held in subsequent quarters. |
| Data mapping tool completed | Data mapping tool completed in the first quarter. |
| 03 products mapped | To be implemented in the subsequent quarter |
| 04 product markets accessed | To be implemented in the subsequent quarter. |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| 01 physical trade exhibition organized | Organized 01 physical trade exhibition in Lilongwe Malawi from 21st -22nd November 2025. |
| 04 trade shows and exhibitions participated in | Participated in 02 trade shows and exhibitions the Saba Saba/ 49th Dar es Salaam International Fair held 3rd -13th July 2025.; and the 2025 Nanenane International Agricultural Exhibition held 7th -9th August 2025 in Dodoma. |
| 02 Agriculture familiarization trips for Importers of agro products from countries of accreditation to Uganda organized | Organized 01 Agriculture familiarization trip for Importers of agro products from Malawi to Uganda from 15th -19th December 2025. |
| 01 bilateral trade or Investment Partnerships initiated | Initiated 01 bilateral trade or Investment Partnerships with Zambia. |
| 02 investment promotion forums organized | To be implemented in Subsequent quarter |
| 150 Ugandans in the diaspora mobilized to invest in bonds and securities (including virtual) | Mobilized 82 Ugandans in the diaspora to invest in bonds and securities (including virtual) held on 28th November 2025 |
| 05 Ugandan business owners based in Tanzania, Malawi and Zambia profiled | Profiled 03 Uganda business owner in Mozambique, Zambia and Malawi. |
| 09 staff trained in Economic and Commercial Diplomacy | To be implemented in the subsequent quarter |
| 03 trainings in Economic and Commercial Diplomacy conducted | To be implemented in the subsequent quarter. |
| 04 periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared | Prepared 02 periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 25,000.000 |
| 221002 Workshops, Meetings and Seminars | 125,000.000 |
| 221007 Books, Periodicals & Newspapers | 1,575.000 |
| 221009 Welfare and Entertainment | 73,343.800 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000.000 |
| 221012 Small Office Equipment | 2,000.000 |
| 222002 Postage and Courier | 2,250.000 |
| 227001 Travel inland | 152,424.950 |
| 227002 Travel abroad | 75,000.000 |
| 227004 Fuel, Lubricants and Oils | 15,406.250 |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **475,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 475,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **475,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 475,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:** | | |
| *Departments* | | |
| **Department:001 High Commission in Dar es Salaam, Tanzania** | | |
| **Key Service Area:080004 Petroleum Investment Promotion** | | |
| N/A | | |
| N/A | | |
| | **Total For Budget Output** | **529,550.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 529,550.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **529,550.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 529,550.000 |
| | Arrears | 0.000 |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Dar es Salaam, Tanzania**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Annual Board of Survey conducted | Conducted Annual Board of Survey for FY 2024/25 |
| 04 Government properties and Mission vehicles insured and regularly maintained | Insured and regularly maintained 04 Government properties and Mission vehicles |
| 01 Budget retreat organised | To be implemented in subsequent quarters. |
| 08 National and International events participated in | Participated in 16 National and International events and these include;<br>a) Attended 02 National Day celebrations for Spain and China<br>b) Organized 02 Uganda Independence Day celebrations in Tanzania.<br>c) Participated in the 19th NAM Ministerial Meeting<br>d) Participated in the peace conference by Tanzania Interfaith Partnership<br>e) Attended 02 swearing ceremonies of H.E. Ali Hassan Mwinyi, President of Zanzibar and H.E. Samia Suluhu Hassan President of URT on 1st November and 3rd November 2025 respectively.<br>f) Participated in the Ad Hoc Summit of Heads of State under the Regional Oversight Mechanism in Kampala.<br>g) High Level meeting between Minister of Foreign Affairs of Tanzania and African Diplomatic Group<br>h) International Mandela Day<br>i) The 73rd Anniversary of Egypt<br>j) The 35th Independence Day of Namibia<br>k) Inauguration ceremony of the Kwala Dry port<br>l) Rotary Cancer Run 2025<br>m) Participated in the Ambassadors conference<br>n) The 2nd Edition of Twende Zetu Butaima |
| 03 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared | Prepared 01 Financial report; 12 Months Mission Accounts for FY 2024/25. |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 23 Locally recruited staff provided with support supervision. | Provided support supervision to 23 Locally recruited staff. |
| All protocol services extended as required. | All protocol services extended as required.<br>a) Courtesy meetings held with Dr. Alex Gasasira WHO representative in Tanzania on 22nd October 2025;<br>b) Received H.E. the former Vice President Specioza Kazibwe who headed the EAC electoral observer team on 26th October 2025;<br>c) Received H.E. Jessica Alupo Vice President on 3rd November 2025 who was attending the swearing in ceremony of H.E. Samia Suluhu.<br>d) Courtesy meetings held with High Commissioner of Kenya held on 25th September 2025. |
| 12 Home Based Staff meetings to review the progress of Mission activities and operations organized. | Held 06 Home Based Staff meetings to review the progress of Mission activities and operations organized on 06th August 2025, 18th September 2025, 24th October 2025, 18th November, 25th November, 8th December 2025. |
| Quarterly cross border security meetings participated in | Participated in follow up 02 meetings Quarterly cross border security meetings;<br><br>a) Security meeting on 4th – 8th December 2025 regarding Ugandan Citizens who were detained at the Mutukula border due to immigration related issues. The Ugandans were released subsequently.<br><br>b) Security meeting from 15th -17th September 2025 at Mutukula, Bugango and Kikagati along the Uganda/Tanzania common border. |
| 03 remains of deceased Ugandans repatriated | Repatriated 01 remain of deceased Ugandans. |
| Budget Framework Paper for FY 2026/27 prepared | Prepared and submitted the Budget Framework paper for FY 2026/27. |
| 02 EAC Summits and 04 Council of Ministers meetings participated in | Held 01 Extraordinary Council of Minister meeting 2nd – 6th September 2025.<br><br>The 25th EAC Heads of State Summit and the 48th Ordinary Meeting of the Council of Ministers were postponed. |
| 01 physical trade exhibition organized | Organized 01 physical trade exhibition in Malawi from 21-22nd November 2025. Over 30 exhibitors from Uganda and Malawi showcased various products. |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 03 investors in Ugandan extractives and mineral sectors attracted | Attracted 03 investors from Tanzania in Ugandan extractives and mineral sectors these include;<br>i. STAMICO interested in Graphite Processing<br>ii. Pearson Green Minerals interested in Battery Minerals such as Lithium.<br>iii. Mantra Tanzania to partner with Tembo Steel in iron ore and steel processing. |
| 03 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management. | Constituted 03 Committees ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management |
| 200 certificates of identity issued | Issued 101 Certificates of identity. |
| 50 letters of recommendation for acquisition and renewal of passports issued | Issued 17 letters of recommendation for acquisition and renewal of passports. |
| 01 staff retreat organized | To be organized in quarter 4. |
| 04 Quarterly performance reports submitted on the PBS system as per the PFMA 2015 | Submitted 02 Quarterly performance report on the PBS system; Quarter four Performance report for FY 2024/25 and Quarter one Performance report for FY 2025/26. |
| 01 Joint Permanent Commission (JPC) in countries of accreditation organized | To be organized in the third quarter. |
| 06 Sectoral council meetings participated in | Participated in 03 Sectoral Council meetings, namely;<br>a) 2nd Extra Ordinary Meeting of The Sectoral Council on Finance and Economic Affairs (SCFEA) from 19th to 25th November 2025.<br>b) 47th Sectoral Council on Trade, Industry, Finance, And Investment. (SCTIFI) held from 19th to 25th November 2025.<br>c) EAC Sectoral council on Minister Responsible for EAC Affairs and Planning held 24th -30th August 2025 in Arusha. |
| Ministerial Policy Statement for FY 2026/27 prepared | To be prepared in the third quarter. |
| All fixed costs paid | Paid all Fixed costs. |
| 200 National IDs renewed/ registered. | Renewed/registered 417 National IDs. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 573,529.988 |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 826,564.281 |
| 212101 Social Security Contributions | 72,627.000 |
| 212102 Medical expenses (Employees) | 141,678.072 |
| 221001 Advertising and Public Relations | 142,500.000 |
| 221002 Workshops, Meetings and Seminars | 100,000.000 |
| 221003 Staff Training | 148,500.000 |
| 221008 Information and Communication Technology Supplies. | 33,300.000 |
| 221009 Welfare and Entertainment | 495,634.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,405.000 |
| 222001 Information and Communication Technology Services. | 72,435.000 |
| 223001 Property Management Expenses | 3,390.000 |
| 223003 Rent-Produced Assets-to private entities | 540,000.000 |
| 223004 Guard and Security services | 76,650.000 |
| 223005 Electricity | 30,550.000 |
| 223006 Water | 10,000.000 |
| 226001 Insurances | 34,660.500 |
| 227001 Travel inland | 400,456.000 |
| 227002 Travel abroad | 325,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 12,500.000 |
| 227004 Fuel, Lubricants and Oils | 52,445.000 |
| 228002 Maintenance-Transport Equipment | 31,715.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 15,675.000 |
| 228004 Maintenance-Other Fixed Assets | 43,800.000 |
| **Total For Budget Output** | **4,201,014.841** |
| Wage Recurrent | 573,529.988 |
| Non Wage Recurrent | 3,627,484.853 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460149 Support to Arusha Liaison Office**

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| All Subventions made to Uganda Consulate in Arusha | Made all Subventions to Uganda Liaison Office in Arusha |
| 04 EALA plenary sittings participated in | a) Participated in 03 EALA sessions in from 14th –16th October 2025 where the Assembly considered and approved a Motion granting leave to introduce a regional Bill on the ban, control, and regulation of single-use plastic products.<br><br>b) Participated in 01 EALA Plenary sitting on 12th July 2025, the virtual EALA Plenary Session, during which the EAC Budget for FY2025/26 amounting to USD 109,047,861 was approved. |
| 20 EAC technical committee meetings participated in. | Participated in 08 EAC Technical Committee meetings which include;<br>a) EAC Regional Technical Meeting on E-Commerce Engagement Platform in Nairobi<br>b) Sectoral Committee on Trade<br>c) Meeting of the Committee on Customs<br>d) EAC Technical Meeting on Review of Job Description Manual<br>e) 25th EAC MSMES 2025 In Nairobi, Kenya<br>f) The EAC workshop in Nairobi launching the Pilot Survey on Trade in Services (2025–26).<br>g) The Consultative Meeting on the 7th EAC Development Strategy (2026/27–2030/31);<br>h) The Multi-Agency Experts Working Group on the EAC Mutual Defence. |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| All Summits, Council of Ministers and 20 sectoral council meetings participated in | a) Participated in 01 Summit of the EAC Heads of State i.e the virtual Joint EAC-SADC Extra-Ordinary Summit of Heads of State and Government held 14th August 2025;<br><br>b) Participated in 01 Extraordinary Council of Ministers Meetings.<br><br>c) Participated in 06 sectoral council meetings, namely;<br><br>• 18th Sectoral Council on Agriculture and Food Security (SCAFS).<br>• 1st Extraordinary EAC Sectoral Council on Finance & Economic Affairs (SCFEA).<br>• 35th meeting of the Sectoral Council of Ministers responsible for EAC Affairs and Planning.<br>• 12th Sectoral Council on Tourism and Wildlife Management (SCTWM).<br>• 02nd Extra Ordinary Meeting of The Sectoral Council on Finance and Economic Affairs (SCFEA).<br>• 47th Sectoral Council on Trade, Industry, Finance, And Investment. (SCTIFI).<br><br>Summit and Council of Ministers meeting to be implemented in subsequent quarters. |
| All protocol services extended as required | a) All protocol services extended as required. These include; 05 Courtesy visits by; Kenyan Diplomats; Hon. Justice Dr. Modibo Sacko, President of The African Court on Human and Peoples' Rights; Hon. George Odongo the Chair of EALA Uganda Chapter; and Hon. Martin Mugarra Minister of State for Tourism, Wildlife and Antiquities.<br><br>b) Received Uganda delegation led by Rt. Hon. Rebecca Kadaga from 2nd -6th September 2025 |
| 04 tourism familiarisation tours, exhibitions, expos and conferences participated in | Participated in 02 tourism exhibition during the Rwenzori Marathon and the Magical Kenya exhibition |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |

| Item | | Spent |
|---|---|---|
| 282301 Transfers to Government Institutions | | 791,388.042 |
| | **Total For Budget Output** | **791,388.042** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 791,388.042 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,992,402.883** |
| | Wage Recurrent | 573,529.988 |
| | Non Wage Recurrent | 4,418,872.895 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1941 Institutional Development of Uganda High Commission in Dar es Salaam**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Chancery building in Dodoma constructed | Chancery building in Dodoma construction progress ongoing with 35% implementation of the planned schedule of work. |
| Official Vehicle for Uganda Consulate in Arusha procured. | Procurement process ongoing |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | | 2,614,800.000 |
| | **Total For Budget Output** | **2,614,800.000** |
| | GoU Development | 2,614,800.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **2,614,800.000** |
| | GoU Development | 2,614,800.000 |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Dar es Salaam, Tanzania**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| $1 Million worth of bilateral and multilateral resources mobilized. | Mobilized $0.5 Million worth of bilateral and multilateral resources. |
| 04 follow up meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development participated in. | Organized 04 follow up meetings in Nairobi and Luzaka on COMESA matters aimed at mobilizing multilateral resources for national development;<br><br>a) Meeting held between the High Commissioner with Tanzania's Minister of Trade, Hon. Dr. Selemani Saidi Jafo, to discuss trade issues, including high tariffs imposed on Ugandan goods by the Tanzania Revenue Authority, these goods include Iron bars, iron sheets, Tiles and Glass and how to rectify the issue and facilitate the free movement of goods and services within East Africa.<br><br>b) The COMESA Meeting of Ministers of Foreign Affairs.<br><br>c) Attended the 24th COMESA Summit where the Vice President Alupo emphasized unity, industrialization, and peace as pillars of Africa’s economic transformation, reiterating Uganda’s commitment to deepening trade linkages, expanding value chains, and harnessing digital technologies.<br><br>d) Participated in 46th COMESA Council of Ministers meeting in Zambia. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 125,000.000 |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221007 Books, Periodicals & Newspapers | | 1,575.000 |
| 221009 Welfare and Entertainment | | 29,593.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,050.000 |
| 221012 Small Office Equipment | | 27,000.000 |
| 222002 Postage and Courier | | 1,000.000 |
| 227001 Travel inland | | 100,000.000 |
| 227002 Travel abroad | | 100,874.950 |
| 227004 Fuel, Lubricants and Oils | | 10,406.250 |
| | **Total For Budget Output** | **400,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 400,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **400,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 400,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Dar es Salaam, Tanzania**

**Key Service Area:080004 Petroleum Investment Promotion**

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.** | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | |
| 04 meetings on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project. | Coordinated and participated in 02 meetings on Share Holders Agreement (SHA) to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project. |
| 02 meetings on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda. | Coordinated and participated in 01 meeting on Transportation and Tariff Agreement (TTA) between the URT and the Republic of Uganda to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda held 20th October 2025. |
| 02 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in. | Coordinated and participated in 01 meeting on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and the Republic of Uganda on 20th October 2025. |
| 04 quarterly progress reports on the implementation of the EACOP Project produced | Produced 02 quarterly progress reports on the implementation of the EACOP Project. |
| 04 meetings to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in. | Participated in 02 meetings to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase. |
| 04 follow up meetings with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held. | Held 01 follow up meetings with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda |
| 04 Business meetings with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas/Minerals sector in Uganda organised. | Organized 02 Business meeting with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas/Minerals sector in Uganda organized sideline meeting for Tanzania Delegation during the 14th Mineral Wealth Conference held 24th September 2025 in Kampala and on the sidelines of the Uganda-Malawi Business Forum held on 22nd November 2025 in Lilongwe |
| 02 Private Sector Oil and Gas/Minerals Symposia organized in both URT and the Republic of Uganda | To be implemented in subsequent quarter due to political unrest in URT |
| 02 Business meetings and events to promote Uganda's petroleum/minerals potential participated in. | Participated in 01 Business meetings and events to promote Uganda's petroleum/minerals potential participated in the 14th Mineral Wealth Conference held 24th to 25th September 2025. |
| 02 familiarization trips to Extractive Industry areas in Uganda undertaken. | Undertook 01 familiarization trip to Extractive Industry areas in Uganda undertaken from 26th -29th September in Mineral areas in South Western Uganda. |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.** | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | |
| 03 investors in Ugandan extractives and mineral sectors attracted | Attracted 03 investors from Tanzania in Ugandan extractives and mineral sectors, these include;<br>1. STAMICO interested in Graphite Processing<br>2. Pearson Green Minerals interested in Battery Minerals such as Lithium.<br>3. Mantra Tanzania to partner with Tembo Steel in iron ore and steel processing. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 26,575.000 |
| 221002 Workshops, Meetings and Seminars | | 125,000.000 |
| 221009 Welfare and Entertainment | | 73,343.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,050.000 |
| 221012 Small Office Equipment | | 2,000.000 |
| 222002 Postage and Courier | | 2,250.000 |
| 227001 Travel inland | | 209,924.950 |
| 227002 Travel abroad | | 75,000.000 |
| 227004 Fuel, Lubricants and Oils | | 10,406.250 |
| | **Total For Budget Output** | **529,550.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 529,550.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **529,550.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 529,550.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **GRAND TOTAL** | **9,541,802.883** |
| | Wage Recurrent | 573,529.988 |
| | Non Wage Recurrent | 6,353,472.895 |
| | GoU Development | 2,614,800.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

### Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Dar es Salaam, Tanzania** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 01 Diaspora Convention organized | NA | 01 Diaspora Convention organized |
| 04 business forums or events to promote Uganda's investment opportunities participated in. | 01 business forum or events to promote Uganda's investment opportunities participated in. | 01 business forum or events to promote Uganda's investment opportunities participated in. |
| 4 meetings held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts | 01 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts | 01 meeting held with potential business enterprises and individuals aimed at linking Ugandan businesses with Regional and International counterparts |
| 01 Meeting/Business Forum with the Uganda Business Community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocks for informed decision making organized. | 01 Meeting/Business Forum with the Uganda Business Community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocks for informed decision making organized. | 01 Meeting/Business Forum with the Uganda Business Community to link Regional and International counterparts to better understand their concerns and the business environment under the different trading blocks for informed decision making organized. |
| 03 tourism expos in the Tanzania, Mauritius and Zambia organized | 01 tourism expo in Tanzania, Mauritius and Zambia organized | 01 tourism expo in Tanzania, Mauritius and Zambia organized |
| 04 tourism exhibitions, expos and conferences participated in | 01 tourism exhibition, expo and conference participated in | 01 tourism exhibition, expo and conference participated in |
| 02 Tourism promotional Magazines and Newsletters designed, published and disseminated | NA | 02 Tourism promotional Magazines and Newsletters designed, published and disseminated |
| 02 feature documentaries promoted | NA | 02 feature documentaries promoted |
| 02 tourism familiarization tours undertaken | NA | 02 tourism familiarization tours undertaken |
| 02 media engagements organised | 01 media engagement organised | 01 media engagement organised |
| 02 partnership frameworks (MOUs) initiated, negotiated and/or concluded | 01 partnership framework (MOU) initiated, negotiated and/or concluded | 01 partnership framework (MOU) initiated, negotiated and/or concluded |
| Data mapping tool completed | NA | Data mapping tool completed |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 03 products mapped | 01 product mapped | 01 product mapped |
| 04 product markets accessed | 01 product market accessed | 01 product market accessed |
| 01 physical trade exhibition organized | 01 physical trade exhibition organized | 01 physical trade exhibition organized |
| 04 trade shows and exhibitions participated in | 01 trade show and exhibition participated in | 01 trade show and exhibition participated in |
| 02 Agriculture familiarization trips for Importers of agro products from countries of accreditation to Uganda organized | NA | 01 Agriculture familiarization trip for Importers of agro products from countries of accreditation to Uganda organized |
| 01 bilateral trade or Investment Partnerships initiated | NA | 01 bilateral trade or Investment Partnerships initiated |
| 02 investment promotion forums organized | NA | 02 investment promotion forums organized |
| 150 Ugandans in the diaspora mobilized to invest in bonds and securities (including virtual) | 38 Ugandans in the diaspora mobilized to invest in bonds and securities (including virtual) | 38 Ugandans in the diaspora mobilized to invest in bonds and securities (including virtual) |
| 05 Ugandan business owners based in Tanzania, Malawi and Zambia profiled | 01 Ugandan business owner based in Tanzania, Malawi and Zambia profiled | 01 Ugandan business owner based in Tanzania, Malawi and Zambia profiled |
| 09 staff trained in Economic and Commercial Diplomacy | NA | 09 staff trained in Economic and Commercial Diplomacy |
| 03 trainings in Economic and Commercial Diplomacy conducted | 01 training in Economic and Commercial Diplomacy conducted | 01 training in Economic and Commercial Diplomacy conducted |
| 04 periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared | 01 periodic report on status of implementation of ECD, tracking progress towards the implementation of targets prepared | 01 periodic report on status of implementation of ECD, tracking progress towards the implementation of targets prepared |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Dar es Salaam, Tanzania** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Annual Board of Survey conducted | NA | Annual Board of Survey conducted |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 Government properties and Mission vehicles insured and regularly maintained | 04 Government properties and Mission vehicles insured and regularly maintained | 04 Government properties and Mission vehicles insured and regularly maintained |
| 01 Budget retreat organised | 01 Budget retreat organised | 01 Budget retreat organised |
| 08 National and International events participated in | 02 National and International events participated in | 02 National and International events participated in |
| 03 Financial reports 6 months accounts 9 months and 12 months with Unqualified opinion on Mission Accounts prepared | 01 Financial report prepared | 01 Financial report prepared |
| 23 Locally recruited staff provided with support supervision. | 23 Locally recruited staff provided with support supervision. | 23 Locally recruited staff provided with support supervision. |
| All protocol services extended as required. | All protocol services extended as required. | All protocol services extended as required. |
| 12 Home Based Staff meetings to review the progress of Mission activities and operations organized. | 03 Home Based Staff meetings to review the progress of Mission activities and operations organized. | 03 Home Based Staff meetings to review the progress of Mission activities and operations organized. |
| Quarterly cross border security meetings participated in | Quarterly cross border security meetings participated in | Quarterly cross border security meetings participated in |
| 03 remains of deceased Ugandans repatriated | 01 remain of deceased Ugandans repatriated | 01 remain of deceased Ugandans repatriated |
| Budget Framework Paper for FY 2026/27 prepared | NA | Budget Framework Paper for FY 2026/27 prepared |
| 02 EAC Summits and 04 Council of Ministers meetings participated in | 01 EAC Summits and 02 Council of Ministers meetings participated in | 01 EAC Summits and 02 Council of Ministers meetings participated in |
| 01 physical trade exhibition organized | NA | 01 physical trade exhibition organized |
| 03 investors in Ugandan extractives and mineral sectors attracted | 01 investor in Ugandan extractives and mineral sectors attracted | 01 investor in Ugandan extractives and mineral sectors attracted |
| 03 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management. | 03 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management. | 03 Committees constituted ie. Contracts Committee, Finance Committee and Evaluation Committees to handle Setting up preventive controls such as separating approval and payments under Financial Management. |
| 200 certificates of identity issued | 50 certificates of identity issued | 50 certificates of identity issued |
| 50 letters of recommendation for acquisition and renewal of passports issued | 12 letters of recommendation for acquisition and renewal of passports issued | 12 letters of recommendation for acquisition and renewal of passports issued |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 staff retreat organized | NA | 01 staff retreat organized |
| 04 Quarterly performance reports submitted on the PBS system as per the PFMA 2015 | 01 Quarterly performance report submitted on the PBS system as per the PFMA 2015 | 01 Quarterly performance report submitted on the PBS system as per the PFMA 2015 |
| 01 Joint Permanent Commission (JPC) in countries of accreditation organized | NA | 01 Joint Permanent Commission (JPC) in countries of accreditation organized |
| 06 Sectoral council meetings participated in | 02 Sectoral council meetings participated in | 02 Sectoral council meetings participated in |
| Ministerial Policy Statement for FY 2026/27 prepared | Ministerial Policy Statement for FY 2026/27 prepared | Ministerial Policy Statement for FY 2026/27 prepared |
| All fixed costs paid | All fixed costs paid | All fixed costs paid |
| 200 National IDs renewed/ registered. | 50 National IDs renewed/ registered. | 50 National IDs renewed/ registered. |
| **Key Service Area:460149 Support to Arusha Liaison Office** | | |
| **PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| All Subventions made to Uganda Consulate in Arusha | All Subventions made to Uganda Consulate in Arusha | All Subventions made to Uganda Consulate in Arusha |
| 04 EALA plenary sittings participated in | 01 EALA plenary sittings participated in | 01 EALA plenary sittings participated in |
| 20 EAC technical committee meetings participated in. | 05 EAC technical committee meetings participated in. | 05 EAC technical committee meetings participated in. |
| All Summits, Council of Ministers and 20 sectoral council meetings participated in | All Summits, Council of Ministers and 05 sectoral council meetings participated in | All Summits, Council of Ministers and 05 sectoral council meetings participated in |
| All protocol services extended as required | All protocol services extended as required | All protocol services extended as required |
| 04 tourism familiarisation tours, exhibitions, expos and conferences participated in | 01 tourism familiarisation tours, exhibitions, expos and conferences participated in | 01 tourism familiarisation tours, exhibitions, expos and conferences participated in |
| *Develoment Projects* | | |
| **Project:1941 Institutional Development of Uganda High Commission in Dar es Salaam** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Chancery building in Dodoma constructed | Chancery building in Dodoma constructed | Chancery building in Dodoma constructed |
| Official Vehicle for Uganda Consulate in Arusha procured. | NA | Official Vehicle for Uganda Consulate in Arusha procured. |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Dar es Salaam, Tanzania** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| $1 Million worth of bilateral and multilateral resources mobilized. | $0.25 Million worth of bilateral and multilateral resources mobilized. | $0.25 Million worth of bilateral and multilateral resources mobilized. |
| 04 follow up meetings in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development participated in. | 01 follow up meeting in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development participated in. | 01 follow up meeting in Arusha, Lusaka and other host countries on EAC and COMESA matters aimed at mobilizing multilateral resources for national development participated in. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:21 Sustainable Extractives Industry Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Dar es Salaam, Tanzania** | | |
| **Key Service Area:080004 Petroleum Investment Promotion** | | |
| **PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| 04 meetings on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project. | 01 meetingson Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project. | 01 meetingson Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will Enhance the Cooperation in the regulation of the East African Crude Oil Pipeline Project. |
| 02 meetings on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda. | NA | 02 meetings on Transportation and Tariff Agreement (TTA) between the URT and Republic of Uganda coordinated and participated in to undertake Joint Feasibility studies on development of a Gas Pipeline between URT and the Republic of Uganda. |

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:080004 Petroleum Investment Promotion** | | |
| **PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.** | | |
| **Programme Intervention: 212212 Improve the stability in the supply of petroleum products** | | |
| 02 meetings on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in. | 01 meeting on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in. | 01 meeting on Host Governmental Agreements (HGA) to handle Host Governmental Agreements (HGA) for the East African Crude Oil Pipeline Project between URT and Republic of Uganda coordinated and participated in. |
| 04 quarterly progress reports on the implementation of the EACOP Project produced | 01 quarterly progress report on the implementation of the EACOP Project produced | 01 quarterly progress report on the implementation of the EACOP Project produced |
| 04 meetings to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in. | 01 meeting to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in. | 01 meeting to follow up and monitor the progress of implementation of the Host Government Agreement of the East African Crude Oil Pipeline Project between URT and Republic of Uganda under the pipeline construction phase participated in. |
| 04 follow up meetings with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held. | 01 follow up meeting with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held. | 01 follow up meeting with the Government of the United Republic of Tanzania on development of land in Tanga for EACOP Project offices on behalf of the Government of the Republic of Uganda held. |
| 04 Business meetings with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas/Minerals sector in Uganda organised. | 01 Business meeting with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas/Minerals sector in Uganda organised. | 01 Business meeting with potential business enterprises aimed at linking companies to the opportunities in the Oil and Gas/Minerals sector in Uganda organised. |
| 02 Private Sector Oil and Gas/Minerals Symposia organized in both URT and the Republic of Uganda | NA | 02 Private Sector Oil and Gas/Minerals Symposia organized in both URT and the Republic of Uganda |
| 02 Business meetings and events to promote Uganda's petroleum/minerals potential participated in. | NA | 02 Business meetings and events to promote Uganda's petroleum/minerals potential participated in. |
| 02 familiarization trips to Extractive Industry areas in Uganda undertaken. | 01 familiarization trip to Extractive Industry areas in Uganda undertaken. | 01 familiarization trip to Extractive Industry areas in Uganda undertaken. |
| 03 investors in Ugandan extractives and mineral sectors attracted | 01 investor in Ugandan extractives and mineral sectors attracted | 01 investor in Ugandan extractives and mineral sectors attracted |

*Develoment Projects*

N/A

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142206 | Other migration permits (excluding passport and visa fees) | 0.032 | 0.003 |
| | **Total** | **0.032** | **0.003** |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.864 | 0.864 | 0.432 | 0.169 | 50.0 % | 20.0 % | 39.1 % |
| | Non-Wage | 5.836 | 5.836 | 2.943 | 0.941 | 50.0 % | 16.1 % | 32.0 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **6.700** | **6.700** | **3.375** | **1.110** | **50.4 %** | **16.6 %** | **32.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **6.700** | **6.700** | **3.375** | **1.110** | **50.4 %** | **16.6 %** | **32.9 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **6.700** | **6.700** | **3.375** | **1.110** | **50.4 %** | **16.6 %** | **32.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **6.700** | **6.700** | **3.375** | **1.110** | **50.4 %** | **16.6 %** | **32.9 %** |
| **Total Vote Budget Excluding Arrears** | | **6.700** | **6.700** | **3.375** | **1.110** | **50.4 %** | **16.6 %** | **32.9 %** |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **6.200** | **6.200** | **3.125** | **1.110** | **50.4 %** | **17.9 %** | **35.5%** |
| Vote Function:01 Overseas Mission Services | 6.200 | 6.200 | 3.125 | 1.110 | 50.4 % | 17.9 % | 35.5% |
| **Programme:18 Development Plan Implementation** | **0.500** | **0.500** | **0.250** | **0.000** | **50.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.500 | 0.500 | 0.250 | 0.000 | 50.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **6.700** | **6.700** | **3.375** | **1.110** | **50.4 %** | **16.6 %** | **32.9 %** |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **1.752** | Bn Shs | Department : 001 High Commission in Abuja, Nigeria |
| | Reason: Ongoing activities | |
| ***Items*** | | |
| **0.263** | UShs | 227002 Travel abroad |
| | | Reason: To be expended in Q3 |
| **0.229** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: To be expended in Q3 |
| **0.075** | UShs | 221003 Staff Training |
| | | Reason: To be expended in Q3 |
| **0.067** | UShs | 221005 Official Ceremonies and State Functions |
| | | Reason: To be expended in Q3 |
| **0.035** | UShs | 212101 Social Security Contributions |
| | | Reason: To be expended in Q3 |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.250** | Bn Shs | Department : 001 High Commission in Abuja, Nigeria |
| | Reason: Ongoing activities | |
| ***Items*** | | |
| **0.100** | UShs | 227001 Travel inland |
| | | Reason: To be expended in Q3 & Q4 |
| **0.075** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: To be expended in Q3 & Q4 |
| **0.025** | UShs | 221001 Advertising and Public Relations |
| | | Reason: To be expended in Q3 & Q4 |
| **0.025** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: To be expended in Q3 & Q4 |
| **0.025** | UShs | 221009 Welfare and Entertainment |
| | | Reason: To be expended in Q3 & q4 |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 High Commission in Abuja, Nigeria** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of recurrent overhead costs paid | Percentage | 95% | 48% |
| Percentage of implementation of the Annual Approved workplan | Percentage | 90% | 45% |
| No. of months overhead costs are paid | Number | 12 | 6 |
| Number of functional regional and field offices | Number | 02 | 0 |
| No of financial reports submitted | Number | 04 | 02 |
| Key Service Area: 460056 Consulars services | | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of ugandans and foreigners provided with consular services | Number | 20 | 10 |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 04 | 0 |
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 High Commission in Abuja, Nigeria** | | | |
| Key Service Area: 560009 Cooperation frameworks and Development Assisstance | | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Value of bilateral and multilateral resources ($Million) | Value | 0.03 | ongoing activities |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

## Performance highlights for the Quarter

The Mission Undertook a company visit to Nigeria Agency for Science and Engineering Infrastructure (NASENI) to get a first-hand demonstration of the Science boxes for schools that are now being exported to Uganda. NASENI is collaborating with UIRI in Uganda and will invest over USD $5 million to set up manufacturing of these science boxes in Uganda.
-Baywood Group Company- follow-up meeting held at the company. Baywood Group planning to invest 10 million dollars in the oil and Gas sector and in the financial services (payment gateway and digital banking), media technology.
29th to 31st October- Government to Government Engagement with the Governor of Abia State on trade promotion. A draft MoU of cooperation in economic and commercial areas was discussed.
-5th to 12th October- Team of Business executives from Nigeria brought to Uganda to match make, network and explore potential areas of collaboration. An MoU was signed for cooperation in Mushroom production. An MoU on collaboration in mushroom production was signed.
-A Government to Government Engagement with the Governor of Abia from 29th to 31st October-State on trade promotion. A draft MoU in economic cooperation with Abia State has been submitted.
-The Mission participated in Lagos International Trade Fair from 6th-16 November were investment opportunities in Uganda were presented at the Forum and as such Secured two (02) companies interested in investing in Uganda i.e. Baywood Group and Blueberry Group
-A Uganda – Tourism, Trade and Investment Mission was jointly undertaken by the High Commission and Nigeria Uganda Chamber of Commerce and Industry, Mines and Agriculture (NUCCIMA) with the aim of increasing Uganda’s exports to Nigeria.
-Engaged four Nigerian tour operators to develop Uganda tour packages. They include Blueberry Tour Operators, Baywood Group, Hawaz Group, Ashley Tours and Travels and Satguru Tours and Travels.

## Variances and Challenges

-Lack of a development budget for Furnishing and equipping of the New Chancery and residential blocks.
-Rising insecurity incidences in Nigeria which impacts on staff performance.
-In promotion of Economic and Commercial diplomacy, the Mission has faced challenges i.e. , Lack of Manpower, Restrictive government policies, Quality and standards, Supply Chain constraints among, Large Geographical Scope among others

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **6.200** | **6.200** | **3.125** | **1.110** | **50.4 %** | **17.9 %** | **35.5 %** |
| **Vote Function:01 Overseas Mission Services** | **6.200** | **6.200** | **3.125** | **1.110** | **50.4 %** | **17.9 %** | **35.5 %** |
| 000014 Administrative and Support Services | 6.169 | 6.169 | 3.109 | 1.108 | 50.4 % | 18.0 % | 35.6 % |
| 460056 Consulars services | 0.031 | 0.031 | 0.016 | 0.002 | 50.0 % | 6.5 % | 12.5 % |
| **Programme:18 Development Plan Implementation** | **0.500** | **0.500** | **0.250** | **0.000** | **50.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.500** | **0.500** | **0.250** | **0.000** | **50.0 %** | **0.0 %** | **0.0 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.500 | 0.500 | 0.250 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **6.700** | **6.700** | **3.375** | **1.110** | **50.4 %** | **16.6 %** | **32.9 %** |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.864 | 0.864 | 0.432 | 0.169 | 50.0 % | 19.6 % | 39.1 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.273 | 2.243 | 1.162 | 0.619 | 51.1 % | 27.2 % | 53.3 % |
| 212101 Social Security Contributions | 0.070 | 0.070 | 0.035 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 212102 Medical expenses (Employees) | 0.020 | 0.020 | 0.010 | 0.002 | 50.0 % | 8.8 % | 17.6 % |
| 221001 Advertising and Public Relations | 0.710 | 0.710 | 0.355 | 0.091 | 50.0 % | 12.8 % | 25.6 % |
| 221002 Workshops, Meetings and Seminars | 0.508 | 0.507 | 0.254 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221003 Staff Training | 0.150 | 0.150 | 0.075 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221005 Official Ceremonies and State Functions | 0.133 | 0.133 | 0.067 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.005 | 0.005 | 0.003 | 0.001 | 50.0 % | 11.7 % | 23.5 % |
| 221008 Information and Communication Technology Supplies. | 0.013 | 0.013 | 0.007 | 0.004 | 50.0 % | 31.7 % | 63.5 % |
| 221009 Welfare and Entertainment | 0.349 | 0.343 | 0.174 | 0.029 | 50.0 % | 8.3 % | 16.7 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.035 | 0.035 | 0.018 | 0.018 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.010 | 0.010 | 0.005 | 0.003 | 50.0 % | 31.4 % | 62.9 % |
| 222001 Information and Communication Technology Services. | 0.031 | 0.031 | 0.015 | 0.008 | 50.0 % | 26.3 % | 52.7 % |
| 222002 Postage and Courier | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.055 | 0.050 | 0.028 | 0.003 | 50.0 % | 5.8 % | 11.5 % |
| 223002 Property Rates | 0.005 | 0.005 | 0.003 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.050 | 0.105 | 0.025 | 0.021 | 50.0 % | 41.1 % | 82.3 % |
| 223004 Guard and Security services | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.060 | 0.054 | 0.030 | 0.004 | 50.0 % | 7.3 % | 14.5 % |
| 223006 Water | 0.010 | 0.010 | 0.005 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.015 | 0.015 | 0.008 | 0.000 | 50.0 % | 1.3 % | 2.7 % |
| 226001 Insurances | 0.008 | 0.008 | 0.004 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.453 | 0.453 | 0.227 | 0.089 | 50.0 % | 19.6 % | 39.1 % |
| 227002 Travel abroad | 0.525 | 0.525 | 0.263 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.220 | 0.220 | 0.110 | 0.032 | 50.0 % | 14.4 % | 28.8 % |
| 227004 Fuel, Lubricants and Oils | 0.068 | 0.061 | 0.034 | 0.000 | 50.0 % | 0.0 % | 0.0 % |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228001 Maintenance-Buildings and Structures | 0.015 | 0.015 | 0.008 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 228002 Maintenance-Transport Equipment | 0.024 | 0.024 | 0.012 | 0.009 | 50.0 % | 39.0 % | 77.9 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.011 | 0.011 | 0.006 | 0.003 | 50.0 % | 30.2 % | 60.3 % |
| **Total for the Vote** | **6.700** | **6.700** | **3.375** | **1.110** | **50.4 %** | **16.6 %** | **32.9 %** |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **6.200** | **3.125** | **1.110** | **0.00 %** | **0.00 %** | **35.5 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **6.200** | **3.125** | **1.110** | **0.00 %** | **0.00 %** | **35.5 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **6.200** | **6.200** | **3.125** | **1.110** | **50.40 %** | **17.90 %** | **35.51 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **6.200** | **3.125** | **1.110** | **0.00 %** | **0.00 %** | **35.5 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Abuja, Nigeria | 6.200 | 6.200 | 3.125 | 1.110 | 50.4 % | 17.9 % | 35.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **0.500** | **0.500** | **0.250** | **0.000** | **50.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **6.200** | **3.125** | **1.110** | **0.00 %** | **0.00 %** | **35.5 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Abuja, Nigeria | 0.500 | 0.500 | 0.250 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **6.700** | **6.700** | **3.375** | **1.110** | **50.4 %** | **16.6 %** | **32.9 %** |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Abuja, Nigeria** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 General staff and Finance committe meeting held,atleast 02 management meetings held | 02 Management meetings held.<br>01 Finance committee meeting held. | |
| 05 Diplomatic correspondences between Uganda, the High Commission and Countries of accreditation managed as and when correspondence is received,02 Diplomatic and or official functions attended upon receipt of invitations | Diplomatic and or official functions attended included:<br>-Courtesy call with VON 7.10.25.<br>-Courtesy visit to the ACCI President 8.10.25<br>-G-20 South Africa 2025 3.11.25<br>-Briefing of all HoMs at MOFA 5.11.25<br>-Independence day of Poland 7.11.2025<br>-Inauguration of the Grand Egyptian Museum 12.11.25.<br>-Meeting with officials from Kampala in connection with the new Chancery building.<br>-Customers 'partnership for African cooperation in trade Conference 18.11.25.<br>-An evening of tribute for H.E Prof. Joy Ogwu R, former Minister of FA organized by association of retired career Ambassadors.<br>-National Day of the Kingdom of Thailand 3.12.25.<br>-7th Occasion of the AU-EU Summit marking 25yrs of partnership 9.12.25.<br>-International Youth Day 2025 National Summit: Fostering Youth Innovation and Green Skills for National Growth and Global Sustainability.<br>-Courtesy call to Beyond Borders, BELT Africa.<br>-Seminar on Anticipatory, Cyber and Digital Diplomacy<br>-Over 10 diplomatic correspondences managed. | Nil |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -01 accounts report prepared(Payments processed in line with national laws and regulations). -Mission procurements undertaken. -Mission assets maintained. | -6 months accounts report prepared.<br>-Mission vehicles serviced and repairs undertaken, Plumbing services at Chancery and official residence undertaken.<br>-Mission procurements undertaken. | Nil |
| -HIV/AIDS Sensitization and awareness among staff and or Diaspora ,01 retreat organized on Mission planning, performance and Budgeting activities | Ongoing activities | Ongoing activities |
| Gender equality and equity in the activities and output of the Mission promoted i.e. more inclusive company culture promoted, Safe working Environment created and encouraged etc. | -Gender inclusiveness practiced in Mission Activities for example both genders involved in Mission activities, gender based budgets prepared.<br>-Safe working environment created i.e. Mission kept clean , security & CCTV Camera in place, Maintenance of vehicles and buildings undertaken, Meetings held to resolve issues.<br>-Engagement with Farmers and Trades Welfare Association of Rivers State were discussions on Empowering a Peaceful Future: Ending Violence Against Women, Girls and Youths in African Continent Through Education Funding Assistance were undertaken. | Nil |
| Two (02) investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic & Commercial Diplomacy. | -A Government to Government Engagement with the Governor of Abia from 29th to 31st October-State on trade promotion. A draft MoU in economic cooperation with Abia State has been submitted.<br>-The Mission participated in Lagos International Trade Fair from 6th-16 November were investment opportunities in Uganda were presented at the Forum and as such Secured two (02) companies interested in investing in Uganda i.e. Baywood Group and Blueberry Group | Nil |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| (01) exportable products (i.e., coffee, milk, tea, Uganda waragi etc) promoted in Nigeria and countries of accreditation,-Conduct and/or negotiate one (01) agricultural market access deals in Nigeria and countries of accreditation. | -A Uganda – Tourism, Trade and Investment Mission was jointly undertaken by the High Commission and Nigeria Uganda Chamber of Commerce and Industry, Mines and Agriculture (NUCCIMA) with the aim of increasing Uganda's exports to Nigeria.<br>-29th to 31st October- Government to Government Engagement with the Governor of Abia State on trade promotion. A draft MoU of cooperation in economic and commercial areas was discussed.<br>-5th to 12th October- Team of Business executives from Nigeria brought to Uganda to match make, network and explore potential areas of collaboration. An MoU was signed for cooperation in Mushroom production. An MoU on collaboration in mushroom production was signed.<br>-The Mission, LCCI and NUCCIMA undertook to map and profile markets for beans, maize, simsim and powdered milk in Nigeria. | Nil |
| Increased volume of inbound tourism (adventure tourism, religious tourism, cultural tourism, ecotourism, gastronomy tourism,business tourism etc) in Nigeria and countries of accreditation | -A Uganda – Tourism, Trade and Investment Mission was jointly undertaken by the High Commission and Nigeria Uganda Chamber of Commerce and Industry, Mines and Agriculture (NUCCIMA) with the aim of increasing Uganda's exports to Nigeria.<br>-Engaged four Nigerian tour operators to develop Uganda tour packages. They include Blueberry Tour Operators, Baywood Group, Hawaz Group, Ashley Tours and Travels and Satguru Tours and Travels. | Ongoing activities |
| Capacity building in Economic and Commercial Diplomacy strengthened. | Ongoing activities | Ongoing activities |
| Uganda's image and visibility as a preferred destination for business, investment and tourism enhanced in Nigeria and countries of accreditation. | -A Uganda – Tourism, Trade and Investment Mission was jointly undertaken by the High Commission and Nigeria Uganda Chamber of Commerce and Industry, Mines and Agriculture (NUCCIMA) with the aim of increasing Uganda's exports to Nigeria.<br>-03 social media platforms maintained. These include; X (formerly twitter), and Website to publish updates and promotional content. | Ongoing activities. |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 02 investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic & Commercial Diplomacy | -The Mission Undertook a company visit to Nigeria Agency for Science and Engineering Infrastructure (NASENI) to get a first-hand demonstration of the Science boxes for schools that are now being exported to Uganda. NASENI is collaborating with UIRI in Uganda and will invest over USD $5 million to set up manufacturing of these science boxes in Uganda.<br>-Baywood Group Company- follow-up meeting held at the company. Baywood Group planning to invest 10 million dollars in the oil and Gas sector and in the financial services (payment gateway and digital banking), media technology. | Nil |
| -01 Uganda tour operators with their counterparts in Nigeria and countries of accreditation linked to promote tourism | -Engaged four Nigerian tour operators to develop Uganda tour packages. They include Blueberry Tour Operators, Baywood Group, Hawaz Group, Ashley Tours and Travels and Satguru Tours and Travels. | Nil |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 84,463.389 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 351,948.723 |
| 212102 Medical expenses (Employees) | 1,760.782 |
| 221001 Advertising and Public Relations | 83,210.197 |
| 221007 Books, Periodicals & Newspapers | 587.028 |
| 221008 Information and Communication Technology Supplies. | 4,126.119 |
| 221009 Welfare and Entertainment | 7,187.119 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,721.500 |
| 221012 Small Office Equipment | 3,143.735 |
| 222001 Information and Communication Technology Services. | 7,781.745 |
| 222002 Postage and Courier | 2,000.000 |
| 223001 Property Management Expenses | 3,165.316 |
| 223003 Rent-Produced Assets-to private entities | 20,573.408 |
| 223004 Guard and Security services | 3,000.000 |
| 223005 Electricity | 4,357.992 |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 199.805 |
| 227001 Travel inland | | 54,479.368 |
| 227003 Carriage, Haulage, Freight and transport hire | | 24,489.169 |
| 228002 Maintenance-Transport Equipment | | 9,232.948 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,317.583 |
| | **Total For Budget Output** | **686,745.926** |
| | Wage Recurrent | 84,463.389 |
| | Non Wage Recurrent | 602,282.537 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| -Repatriation support to about Two (02) Ugandans in emergency situations provided, Five ( 05) company and academic documents authenticated. | -Support provided ( meals & accommodation ) for a stranded Uganda Ms Namugogo and her child and later reunited with family.<br>-One company document and one school certificate authenticated. | Provided as and when need arises. |
| 01 Engagements of Ugandans in the Diaspora organized and /or participated in,Five (05) Emergency Travel Documents issued, Visa application processes for Government Officials travelling to Uganda facilitated | -01 Emergency travel document issued.<br>-Over 50 online visa applications to travelers to Uganda Managed. | Ongoing activities |
| Support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West | -Support provided ( meals & accommodation ) for a stranded Uganda Ms Namugogo and her child and later reunited with family. | Ongoing activities. |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 1,278.785 |
| 222001 Information and Communication Technology Services. | | 250.000 |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **1,528.785** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,528.785 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **688,274.711** |
| | Wage Recurrent | 84,463.389 |
| | Non Wage Recurrent | 603,811.322 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Abuja, Nigeria**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | | |
|---|---|---|
| One MoU initiated and or concluded with a view of mobilizing resources from Nigeria and countries of accreditation for National development | -29th to 31st October- Government to Government Engagement with the Governor of Abia State on trade promotion. A draft MoU of cooperation in economic and commercial areas was discussed. | Ongoing activities |
| One engagement with Diaspora in Nigeria and countries of accreditation mobilized | Ongoing activities | Ongoing activities |
| -01 engagement with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held. | -The Mission, LCCI and NUCCIMA undertook to map and profile markets for beans, maize, simsim and powdered milk in Nigeria | Ongoing activities |
| One trade exchange visit initiated in Nigeria or countries of accreditation for increased resource mobilization | -A Uganda – Tourism, Trade and Investment Mission was jointly undertaken by the High Commission and Nigeria Uganda Chamber of Commerce and Industry, Mines and Agriculture (NUCCIMA) with the aim of increasing Uganda’s exports to Nigeria. | Ongoing activities |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **688,274.711** |
| | Wage Recurrent | 84,463.389 |
| | Non Wage Recurrent | 603,811.322 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 High Commission in Abuja, Nigeria** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| -04 General Staff Meeting, 06 Management & 04 Finance committee Meetings organized and resolutions acted on.<br>-Mission MPS and Budget Framework Paper for FY 2026/27 prepared.<br>-04 Mission performance reports prepared & submitted. | 02 Management meetings held.<br>01 Finance committee meeting held. |
| -20 Diplomatic correspondences between Uganda, the High Commission and Countries of accreditation managed.<br>-One M.O.U on bilateral cooperation initiated and/or signed with Nigeria & areas of accreditation.<br>-06 Diplomatic and official functions attended. | Diplomatic and or official functions attended included:<br>-Courtesy call with VON 7.10.25.<br>-Courtesy visit to the ACCI President 8.10.25<br>-G-20 South Africa 2025 3.11.25<br>-Briefing of all HoMs at MOFA 5.11.25<br>-Independence day of Poland 7.11.2025<br>-Inauguration of the Grand Egyptian Museum 12.11.25.<br>-Meeting with officials from Kampala in connection with the new Chancery building.<br>-Customers 'partnership for African cooperation in trade Conference 18.11.25.<br>-An evening of tribute for H.E Prof. Joy Ogwu R, former Minister of FA organized by association of retired career Ambassadors.<br>-National Day of the Kingdom of Thailand 3.12.25.<br>-7th Occasion of the AU-EU Summit marking 25yrs of partnership 9.12.25.<br><br>Over 20 diplomatic correspondences managed between the High Commission and Countries of accreditation. |
| -03 accounting reports prepared.<br>-All Staff appraisals undertaken and reports submitted.<br>-Mission assets maintained | -6 months accounts report prepared.<br>-Mission vehicles serviced and repairs undertaken, Plumbing services at Chancery and official residence undertaken.<br>-Mission procurements undertaken. |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| -01 retreat organized on Mission planning, performance and Budgeting activities.<br>-HIV/AIDS Sensitization and awareness among staff and or Diaspora undertaken. | NA |
| -Gender equality and equity in the activities and output of the Mission promoted i.e. Gender based budgets prepared, More inclusive company culture promoted, Safe working Environment created and encouraged. | -Gender inclusiveness practiced in Mission Activities for example both genders involved in Mission activities, gender based budgets prepared.<br>-Safe working environment created i.e. Mission kept clean , security & CCTV Camera in place, Maintenance of vehicles and buildings undertaken, Meetings held to resolve issues.<br>-Engagement with Farmers and Trades Welfare Association of Rivers State were discussions on Empowering a Peaceful Future: Ending Violence Against Women, Girls and Youths in African Continent Through Education Funding Assistance were undertaken. |
| -At least five (05) investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic & Commercial Diplomacy. | -A Government to Government Engagement with the Governor of Abia from 29th to 31st October-State on trade promotion. A draft MoU in economic cooperation with Abia State has been submitted.<br>-The Mission participated in Lagos International Trade Fair from 6th-16 November were investment opportunities in Uganda were presented at the Forum and as such Secured two (02) companies interested in investing in Uganda i.e. Baywood Group and Blueberry Group |
| -At least four (04) exportable products (i.e., coffee, milk, tea, Uganda waragi etc) promoted in Nigeria and countries of accreditation.<br>-Negotiate and or Conduct at least one agricultural market access deal in Nigeria & or countries of accreditation. | -A Uganda – Tourism, Trade and Investment Mission was jointly undertaken by the High Commission and Nigeria Uganda Chamber of Commerce and Industry, Mines and Agriculture (NUCCIMA) with the aim of increasing Uganda’s exports to Nigeria.<br>-29th to 31st October- Government to Government Engagement with the Governor of Abia State on trade promotion. A draft MoU of cooperation in economic and commercial areas was discussed.<br>--5th to 12th October- Team of Business executives from Nigeria brought to Uganda to match make, network and explore potential areas of collaboration. An MoU was signed for cooperation in Mushroom production. An MoU on collaboration in mushroom production was signed.<br>-The Mission, LCCI and NUCCIMA undertook to map and profile markets for beans, maize, simsim and powdered milk in Nigeria. |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Increased volume of inbound tourism (adventure tourism, religious tourism, cultural tourism, ecotourism, gastronomy tourism, business tourism etc) in Nigeria and countries of accreditation. | -A Uganda – Tourism, Trade and Investment Mission was jointly undertaken by the High Commission and Nigeria Uganda Chamber of Commerce and Industry, Mines and Agriculture (NUCCIMA) with the aim of increasing Uganda's exports to Nigeria.<br>-Engaged four Nigerian tour operators to develop Uganda tour packages. They include Blueberry Tour Operators, Baywood Group, Hawaz Group, Ashley Tours and Travels and Satguru Tours and Travels. |
| Capacity building in Economic and Commercial Diplomacy strengthened. | NA |
| Uganda's image and visibility as a preferred destination for business, investment and tourism enhanced in Nigeria and countries of accreditation. | -A Uganda – Tourism, Trade and Investment Mission was jointly undertaken by the High Commission and Nigeria Uganda Chamber of Commerce and Industry, Mines and Agriculture (NUCCIMA) with the aim of increasing Uganda's exports to Nigeria.<br>-03 social media platforms maintained. These include; X (formerly twitter), and Website to publish updates and promotional content. |
| At least 05 investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic and Commercial Diplomacy. | -The Mission Undertook a company visit to Nigeria Agency for Science and Engineering Infrastructure (NASENI) to get a first-hand demonstration of the Science boxes for schools that are now being exported to Uganda. NASENI is collaborating with UIRI in Uganda and will invest over USD $5 million to set up manufacturing of these science boxes in Uganda.<br>-Baywood Group Company- follow-up meeting held at the company. Baywood Group planning to invest 10 million dollars in the oil and Gas sector and in the financial services (payment gateway and digital banking), media technology. |
| -Three (03) Uganda tour operators with their counterparts in Nigeria and countries of accreditation linked to promote tourism. | -Engaged four Nigerian tour operators to develop Uganda tour packages. They include Blueberry Tour Operators, Baywood Group, Hawaz Group, Ashley Tours and Travels and Satguru Tours and Travels. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 168,967.938 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 619,390.520 |
| 212102 Medical expenses (Employees) | 1,760.782 |
| 221001 Advertising and Public Relations | 90,807.828 |
| 221007 Books, Periodicals & Newspapers | 587.028 |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 4,126.119 |
| 221009 Welfare and Entertainment | 27,760.527 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,721.500 |
| 221012 Small Office Equipment | 3,143.735 |
| 222001 Information and Communication Technology Services. | 7,781.745 |
| 222002 Postage and Courier | 2,000.000 |
| 223001 Property Management Expenses | 3,165.316 |
| 223003 Rent-Produced Assets-to private entities | 20,573.408 |
| 223004 Guard and Security services | 3,000.000 |
| 223005 Electricity | 4,357.992 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 199.805 |
| 227001 Travel inland | 88,600.954 |
| 227003 Carriage, Haulage, Freight and transport hire | 31,728.418 |
| 228002 Maintenance-Transport Equipment | 9,232.948 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 3,317.583 |
| **Total For Budget Output** | **1,108,224.146** |
| Wage Recurrent | 168,967.938 |
| Non Wage Recurrent | 939,256.208 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | |
|---|---|
| -Repatriation support to about Six (06) Ugandans in emergency situations provided. | -Support provided ( meals & accommodation ) for a stranded Uganda Ms Namugogo and her child and later reunited with family.<br>-One company document and one school certificate authenticated. |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| -02 Engagements of Ugandans in the Diaspora organized and /or participated in.<br>-Fifteen (15) Emergency Travel Documents issued<br>- Visa application processes for Government Officials travelling to Uganda managed. | -01 Emergency travel document issued.<br>-Over 50 online visa applications to travelers to Uganda Managed. |
| -Support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West Africa provided. | -Support provided ( meals & accommodation ) for a stranded Uganda Ms Namugogo and her child and later reunited with family. |
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| -300 consular requests and related support handled. | NA |
| -Atleast 50 documents authenticated ie birth,marriage documents etc.<br>-200 queries regarding online visa and travel documents managed. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 1,278.785 |
| 222001 Information and Communication Technology Services. | | 250.000 |
| | **Total For Budget Output** | **1,528.785** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,528.785 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,109,752.931** |
| | Wage Recurrent | 168,967.938 |
| | Non Wage Recurrent | 940,784.993 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 High Commission in Abuja, Nigeria** | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| Atleast 2 M.O.U/or Critical Framework Agreements initiated and/or sign areas of accreditation to obtain financing for various programs in Uganda. | -29th to 31st October- Government to Government Engagement with the Governor of Abia State on trade promotion. A draft MoU of cooperation in economic and commercial areas was discussed. |
| Four (04) engagements with Diaspora in Nigeria and countries of accreditation mobilized and or participated in for resource mobilization. | NA |
| 05 engagements with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held. | -The Mission, LCCI and NUCCIMA undertook to map and profile markets for beans, maize, simsim and powdered milk in Nigeria |
| One (1) trade and cultural exchange visit undertaken for increased resource mobilization.<br><br>Atleast 2 follow up meetings on resolutions and reviving of JPC between Uganda & Nigeria participated in and or organized. | -A Uganda – Tourism, Trade and Investment Mission was jointly undertaken by the High Commission and Nigeria Uganda Chamber of Commerce and Industry, Mines and Agriculture (NUCCIMA) with the aim of increasing Uganda's exports to Nigeria. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **GRAND TOTAL** | **1,109,752.931** |
| | Wage Recurrent | 168,967.938 |
| | Non Wage Recurrent | 940,784.993 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Abuja, Nigeria** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -04 General Staff Meeting, 06 Management & 04 Finance committee Meetings organized and resolutions acted on.<br>-Mission MPS and Budget Framework Paper for FY 2026/27 prepared.<br>-04 Mission performance reports prepared & submitted. | 01 General staff and Finance committe meeting held,atleast 02 management meetings held,Mission MPS & Budget estimates for FY2026/27 finalised. | 01 General staff and Finance committe meeting held,atleast 02 management meetings held,Mission MPS & Budget estimates for FY2026/27 finalised. |
| -20 Diplomatic correspondences between Uganda, the High Commission and Countries of accreditation managed.<br>-One M.O.U on bilateral cooperation initiated and/ or signed with Nigeria & areas of accreditation.<br>-06 Diplomatic and official functions attended. | 05 Diplomatic correspondences between Uganda, the High Commission and Countries of accreditation managed as and when correspondence is received,02 Diplomatic and or official functions attended upon receipt of invitations | 05 Diplomatic correspondences between Uganda, the High Commission and Countries of accreditation managed as and when correspondence is received,02 Diplomatic and or official functions attended upon receipt of invitations |
| -03 accounting reports prepared.<br>-All Staff appraisals undertaken and reports submitted.<br>-Mission assets maintained | -01 accounts report prepared(Payments processed in line with national laws and regulations). -Mission procurements undertaken. -Mission assets maintained. | -01 accounts report prepared(Payments processed in line with national laws and regulations). -Mission procurements undertaken. -Mission assets maintained. |
| -01 retreat organized on Mission planning, performance and Budgeting activities.<br>-HIV/AIDS Sensitization and awareness among staff and or Diaspora undertaken. | -HIV/AIDS Sensitization and awareness among staff and or Diaspora. | -HIV/AIDS Sensitization and awareness among staff and or Diaspora. |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -Gender equality and equity in the activities and output of the Mission promoted i.e. Gender based budgets prepared, More inclusive company culture promoted, Safe working Environment created and encouraged. | Gender equality and equity in the activities and output of the Mission promoted i.e. Gender based budgets prepared, more inclusive company culture promoted, Safe working Environment created and encouraged etc. | Gender equality and equity in the activities and output of the Mission promoted i.e. Gender based budgets prepared, more inclusive company culture promoted, Safe working Environment created and encouraged etc. |
| -At least five (05) investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic & Commercial Diplomacy. | two(02) investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic & Commercial Diplomacy. | two(02) investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic & Commercial Diplomacy. |
| -At least four (04) exportable products (i.e., coffee, milk, tea, Uganda waragi etc) promoted in Nigeria and countries of accreditation.<br>-Negotiate and or Conduct at least one agricultural market access deal in Nigeria & or countries of accreditation. | (01) exportable products (i.e., coffee, milk, tea, Uganda waragi etc) promoted in Nigeria and countries of accreditation | (01) exportable products (i.e., coffee, milk, tea, Uganda waragi etc) promoted in Nigeria and countries of accreditation |
| Increased volume of inbound tourism (adventure tourism, religious tourism, cultural tourism, ecotourism, gastronomy tourism, business tourism etc) in Nigeria and countries of accreditation. | Increased volume of inbound tourism (adventure tourism, religious tourism, cultural tourism, ecotourism, gastronomy tourism,business tourism etc) in Nigeria and countries of accreditation | Increased volume of inbound tourism (adventure tourism, religious tourism, cultural tourism, ecotourism, gastronomy tourism,business tourism etc) in Nigeria and countries of accreditation |
| Capacity building in Economic and Commercial Diplomacy strengthened. | Capacity building in Economic and Commercial Diplomacy strengthened. | Capacity building in Economic and Commercial Diplomacy strengthened. |
| Uganda's image and visibility as a preferred destination for business, investment and tourism enhanced in Nigeria and countries of accreditation. | Uganda's image and visibility as a preferred destination for business, investment and tourism enhanced in Nigeria and countries of accreditation. | Uganda's image and visibility as a preferred destination for business, investment and tourism enhanced in Nigeria and countries of accreditation. |
| At least 05 investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic and Commercial Diplomacy. | 02 investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic & Commercial Diplomacy | 02 investment opportunities sourced from Nigeria and Countries of accreditation in promoting Economic & Commercial Diplomacy |
| -Three (03) Uganda tour operators with their counterparts in Nigeria and countries of accreditation linked to promote tourism. | -01 Uganda tour operators with their counterparts in Nigeria and countries of accreditation linked to promote tourism | -01 Uganda tour operators with their counterparts in Nigeria and countries of accreditation linked to promote tourism |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| -Repatriation support to about Six (06) Ugandans in emergency situations provided. | -Repatriation support to about Two (02) Ugandans in emergency situations provided, Five ( 05) company and academic documents authenticated. | -Repatriation support to about Two (02) Ugandans in emergency situations provided, Five ( 05) company and academic documents authenticated. |
| -02 Engagements of Ugandans in the Diaspora organized and /or participated in.<br>-Fifteen (15) Emergency Travel Documents issued<br>- Visa application processes for Government Officials travelling to Uganda managed. | 01 Engagement of Ugandans in the Diaspora organized and /or participated in,Five (05) Emergency Travel Documents issued, Visa application processes for Government Officials travelling to Uganda facilitated,20 documents certified | 01 Engagement of Ugandans in the Diaspora organized and /or participated in,Five (05) Emergency Travel Documents issued, Visa application processes for Government Officials travelling to Uganda facilitated,20 documents certified |
| -Support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West Africa provided. | Support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West | Support in terms of next of kin notifications in cases of death, illness, arrest and other emergency situations involving Ugandans in West |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -300 consular requests and related support handled. | NA | |
| -Atleast 50 documents authenticated ie birth,marriage documents etc.<br>-200 queries regarding online visa and travel documents managed. | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Abuja, Nigeria** | | |

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Atleast 2 M.O.U/or Critical Framework Agreements initiated and/or sign areas of accreditation to obtain financing for various programs in Uganda. | Agreements initiated on trade and investments with a view of mobilizing resources. | Agreements initiated on trade and investments with a view of mobilizing resources. |
| Four (04) engagements with Diaspora in Nigeria and countries of accreditation mobilized and or participated in for resource mobilization. | One engagement with Diaspora in Nigeria and countries of accreditation mobilized | One engagement with Diaspora in Nigeria and countries of accreditation mobilized |
| 05 engagements with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held. | -02 engagements with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held. | -02 engagements with Nigeria chamber of Commerce and Industry to identify key stake holders to partner with to develop market for Ugandan products held. |
| One (1) trade and cultural exchange visit undertaken for increased resource mobilization.<br><br>Atleast 2 follow up meetings on resolutions and reviving of JPC between Uganda & Nigeria participated in and or organized. | Information disseminated about trade,investment opportunities ,cultural tourism in Uganda in Nigeria & Countries of accreditation; Trade& Investment fairs participated in with a view of identifying potential investors and funders. | Information disseminated about trade,investment opportunities ,cultural tourism in Uganda in Nigeria & Countries of accreditation; Trade& Investment fairs participated in with a view of identifying potential investors and funders. |

*Develoment Projects*

N/A

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142223 | Document certification fees | 0.004 | 0.001 |
| | **Total** | **0.004** | **0.001** |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.440 | 0.440 | 0.220 | 0.220 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 6.338 | 6.338 | 3.169 | 3.220 | 50.0 % | 50.8 % | 101.6 % |
| Devt. | GoU | 0.150 | 0.150 | 0.150 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **6.929** | **6.929** | **3.539** | **3.440** | **51.1 %** | **49.6 %** | **97.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **6.929** | **6.929** | **3.539** | **3.440** | **51.1 %** | **49.6 %** | **97.2 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **6.929** | **6.929** | **3.539** | **3.440** | **51.1 %** | **49.6 %** | **97.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **6.929** | **6.929** | **3.539** | **3.440** | **51.1 %** | **49.6 %** | **97.2 %** |
| **Total Vote Budget Excluding Arrears** | | **6.929** | **6.929** | **3.539** | **3.440** | **51.1 %** | **49.6 %** | **97.2 %** |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **49.7 %** | **99.4%** |
| Vote Function:01 Overseas Mission Services | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 49.7 % | 99.4% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:12 Human Capital Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **6.229** | **6.229** | **3.189** | **3.045** | **51.2 %** | **48.9 %** | **95.5%** |
| Vote Function:01 Overseas Mission Services | 6.229 | 6.229 | 3.189 | 3.045 | 51.2 % | 48.9 % | 95.5% |
| **Programme:18 Development Plan Implementation** | **0.600** | **0.600** | **0.300** | **0.345** | **50.0 %** | **57.6 %** | **115.2%** |
| Vote Function:01 Overseas Mission Services | 0.600 | 0.600 | 0.300 | 0.345 | 50.0 % | 57.6 % | 115.2% |
| **Total for the Vote** | **6.929** | **6.929** | **3.539** | **3.440** | **51.1 %** | **49.7 %** | **97.2 %** |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 High Commission in Pretoria, South Africa** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 10 | 1 |
| No of international expos attended | Number | 4 | 1 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 10 | 1 |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 4 | 1 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 High Commission in Pretoria, South Africa** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of recurrent overhead costs paid | Percentage | 55% | |
| % of UPS recurrent overhead costs paid | Percentage | 15% | |
| Percentage of implementation of the Annual Approved workplan | Percentage | 100% | |
| No. of institutional Administration costs paid | Number | 20 | |
| No. of months overhead costs are paid | Number | 12 | |
| Number of functional regional and field offices | Number | 1 | |
| No of financial reports submitted | Number | 2 | |
| Value of utilities, rents, repairs, maintenances and subscriptions paid | Value | 200000000 | |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 High Commission in Pretoria, South Africa**

Key Service Area: 460056 Consulars services

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ugandans and foreigners provided with consular services | Number | 1000 | 585 |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 15 | 8 |
| Number of External intelligence reports prepared and submitted | Number | 4 | 2 |

Key Service Area: 460057 Peace and security

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international peace and security engagements participated in | Number | 4 | 2 |
| Proportion of regional peace and security initiatives coordinated | Percentage | % | |
| Number of regional Integration Centres supported | Number | 4 | 1 |
| Number of regional and international peace and security engagements participated in. | Number | 4 | 3 |
| Number of regional and international peace and security engagements participated in. | Number | 4 | 3 |

**Project:1942 Institutional Development of Uganda High Commission in Pretoria**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of planned retooling outputs achieved | Percentage | 100% | |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 High Commission in Pretoria, South Africa**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| External resources mobilised as a percentage of the national budget | Percentage | 10% | |
| Value of bilateral and multilateral resources ($Million) | Value | 3 | |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0 %** |
| 120009 Tourism Promotion | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:16 Governance and Security** | **6.229** | **6.229** | **3.189** | **3.044** | **51.2 %** | **48.9 %** | **95.4 %** |
| **Vote Function:01 Overseas Mission Services** | **6.229** | **6.229** | **3.189** | **3.044** | **51.2 %** | **48.9 %** | **95.4 %** |
| 000003 Facilities and Equipment Management | 0.150 | 0.150 | 0.150 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 000014 Administrative and Support Services | 5.097 | 5.097 | 2.549 | 2.557 | 50.0 % | 50.2 % | 100.3 % |
| 460056 Consulars services | 0.881 | 0.881 | 0.441 | 0.438 | 50.0 % | 49.7 % | 99.3 % |
| 460057 Peace and security | 0.100 | 0.100 | 0.050 | 0.049 | 50.0 % | 49.0 % | 98.0 % |
| **Programme:18 Development Plan Implementation** | **0.600** | **0.600** | **0.300** | **0.345** | **50.0 %** | **57.5 %** | **115.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.600** | **0.600** | **0.300** | **0.345** | **50.0 %** | **57.5 %** | **115.0 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.600 | 0.600 | 0.300 | 0.345 | 50.0 % | 57.5 % | 115.0 % |
| **Total for the Vote** | **6.929** | **6.929** | **3.539** | **3.439** | **51.1 %** | **49.6 %** | **97.2 %** |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.440 | 0.440 | 0.220 | 0.220 | 50.0 % | 50.0 % | 99.9 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.752 | 2.752 | 1.376 | 1.371 | 50.0 % | 49.8 % | 99.6 % |
| 211107 Boards, Committees and Council Allowances | 0.005 | 0.005 | 0.003 | 0.002 | 50.0 % | 49.8 % | 99.6 % |
| 212101 Social Security Contributions | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 49.8 % | 99.7 % |
| 212102 Medical expenses (Employees) | 0.260 | 0.260 | 0.130 | 0.130 | 50.0 % | 49.9 % | 99.9 % |
| 212201 Social Security Contributions | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 49.7 % | 99.4 % |
| 221001 Advertising and Public Relations | 0.185 | 0.185 | 0.093 | 0.092 | 50.0 % | 49.9 % | 99.8 % |
| 221003 Staff Training | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 49.8 % | 99.6 % |
| 221005 Official Ceremonies and State Functions | 0.060 | 0.060 | 0.030 | 0.030 | 50.0 % | 49.6 % | 99.2 % |
| 221008 Information and Communication Technology Supplies. | 0.070 | 0.070 | 0.035 | 0.047 | 50.0 % | 67.5 % | 135.0 % |
| 221009 Welfare and Entertainment | 0.060 | 0.060 | 0.030 | 0.029 | 50.0 % | 49.1 % | 98.1 % |
| 221010 Special Meals and Drinks | 0.035 | 0.035 | 0.018 | 0.017 | 50.0 % | 49.7 % | 99.4 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.015 | 0.015 | 0.008 | 0.048 | 50.0 % | 321.4 % | 642.8 % |
| 221012 Small Office Equipment | 0.025 | 0.025 | 0.013 | 0.012 | 50.0 % | 49.4 % | 98.9 % |
| 222001 Information and Communication Technology Services. | 0.065 | 0.065 | 0.033 | 0.032 | 50.0 % | 49.7 % | 99.4 % |
| 222002 Postage and Courier | 0.012 | 0.012 | 0.006 | 0.006 | 50.0 % | 49.5 % | 99.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.360 | 0.360 | 0.180 | 0.180 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.036 | 0.036 | 0.018 | 0.018 | 50.0 % | 49.8 % | 99.7 % |
| 223005 Electricity | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 49.9 % | 99.8 % |
| 223006 Water | 0.035 | 0.035 | 0.018 | 0.017 | 50.0 % | 48.9 % | 97.8 % |
| 226001 Insurances | 0.015 | 0.015 | 0.008 | 0.015 | 50.0 % | 100.0 % | 200.0 % |
| 227001 Travel inland | 1.384 | 1.384 | 0.692 | 0.691 | 50.0 % | 49.9 % | 99.9 % |
| 227002 Travel abroad | 0.244 | 0.244 | 0.122 | 0.122 | 50.0 % | 50.0 % | 99.9 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.170 | 0.170 | 0.085 | 0.085 | 50.0 % | 49.9 % | 99.7 % |
| 228001 Maintenance-Buildings and Structures | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 49.7 % | 99.3 % |
| 228002 Maintenance-Transport Equipment | 0.110 | 0.110 | 0.055 | 0.055 | 50.0 % | 49.8 % | 99.7 % |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 49.9 % | 99.8 % |
| 228004 Maintenance-Other Fixed Assets | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 49.7 % | 99.4 % |
| 312232 Electrical machinery - Acquisition | 0.064 | 0.064 | 0.064 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.087 | 0.087 | 0.087 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **6.929** | **6.929** | **3.539** | **3.440** | **51.1 %** | **49.7 %** | **97.2 %** |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **99.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **99.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.00 %** | **49.70 %** | **99.40 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **99.4 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Pretoria, South Africa | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **99.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:12 Human Capital Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **99.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **99.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **6.229** | **6.229** | **3.189** | **3.045** | **51.20 %** | **48.89 %** | **95.48 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **99.4 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Pretoria, South Africa | 6.079 | 6.079 | 3.039 | 3.045 | 50.0 % | 50.1 % | 100.2 % |
| ***Development Projects*** | | | | | | | |
| 1942 Institutional Development of Uganda High Commission in Pretoria | 0.150 | 0.150 | 0.150 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| **Programme:18 Development Plan Implementation** | **0.600** | **0.600** | **0.300** | **0.345** | **50.00 %** | **57.58 %** | **115.16 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **99.4 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Pretoria, South Africa | 0.600 | 0.600 | 0.300 | 0.345 | 50.0 % | 57.5 % | 115.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **6.929** | **6.929** | **3.539** | **3.440** | **51.1 %** | **49.7 %** | **97.2 %** |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Pretoria, South Africa** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 1 major Tourism campaign undertaken, printing and promotion materials to key stakeholders undertaking strategic collaborations with Government and private players in tourism promotion disseminated. | 1 major tourism road show in South Africa, Namibia, Botswana and Zimbabwe undertaken | |
| • Produce broadcast-quality television advertisements • Secure prime time placement on SABC and ENCA (170 slots) • Develop engaging radio advertisements for primary channels • Run radio campaign for 20 days per month on two stations | strong media influencers and different media houses and radio stations have been engaged to promote Uganda and her products | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,265.000 |
| 227001 Travel inland | | 11,350.950 |
| | **Total For Budget Output** | **23,615.950** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,615.950 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **23,615.950** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,615.950 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| N/A | | |

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Pretoria, South Africa**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| 1 Quarterly Performance Report prepared and Submitted to Ministry of Finance | 1 Quarterly Performance Report prepared and Submitted to Ministry of Finance | |
| | 1 financial report prepared and submitted to ministry of finance and Auditor general's office | |
| Budget Framework Paper prepared and submitted | Budget Framework Paper prepared and submitted | |
| Host 4 top South African athletes for the Rwenzori Marathon Conduct familiarisation tours of major Ugandan attractions, including gorilla tracking Produce professional photography and video content Secure media coverage in South African sports and | It was conducted in Q1 | |
| Organise 4 roadshows (3 in South Africa, 1 in Namibia) Invite and host 15 top tour and travel agents from each location Facilitate B2B meetings between Ugandan and Southern African operators Showcase Ugandan cultural performances and cuisine | 4 road shows conducted in southern Africa (Johannesburg, cape town and Durban in south Africa, Namibia, Zimbabwe and Botswana increased Uganda's visibility in the southern Africa. it also increased awareness of Uganda's diverse tourism offerings. it also enhanced the institutional relationships with tourism boards and associations and other stake holders. | |
| -Create digital assets for social media and online promotion -Develop and Produce Quarterly Magazines | Tourism road show conducted and strong media influencers used to create awareness to the general public | |
| Host a Southern African tour operator familiarization trip. Organize media and influencer familiarization trip Showcase key tourism circuits including wildlife, adventure and cultural experiences. Facilitate meetings with Ugandan tourism stakeholder. | tourism road show was successfully held and conducted in southern Africa, meetings with relevant government authorities held and media influencers involved in the exercise. | |
| -Organise regular product promotion events -Establish a supply chain for ongoing product replenishment | participated in several promotional and exhibition events while extending support to the Ugandan business people dealing in Ugandan products | |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| -Select strategic agricultural trade events for participation -Design professional Uganda exhibition stands -Coordinate the participation of Ugandan producers and exporters -Showcase premium Ugandan agricultural products | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 140,259.555 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 598,958.585 |
| 212101 Social Security Contributions | | 11,052.050 |
| 212102 Medical expenses (Employees) | | 54,560.550 |
| 212201 Social Security Contributions | | 11,025.505 |
| 221001 Advertising and Public Relations | | 30,085.950 |
| 221003 Staff Training | | 24,895.000 |
| 221008 Information and Communication Technology Supplies. | | 18,650.985 |
| 221009 Welfare and Entertainment | | 1,896.505 |
| 221010 Special Meals and Drinks | | 2,598.250 |
| 223003 Rent-Produced Assets-to private entities | | 886.504 |
| 223005 Electricity | | 14,049.650 |
| 227001 Travel inland | | 179,050.850 |
| 227002 Travel abroad | | 26,050.950 |
| 227003 Carriage, Haulage, Freight and transport hire | | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | | 16,850.950 |
| 228002 Maintenance-Transport Equipment | | 21,259.250 |
| | **Total For Budget Output** | **1,202,131.089** |
| | Wage Recurrent | 140,259.555 |
| | Non Wage Recurrent | 1,061,871.534 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 25 certificates of identity issued to Ugandans with emergency travels | 43 emergency travel documents issued to distressed Ugandans | |
| 50 Ugandans in distress supported to return home | 43 Ugandans supported to return home | |
| 3 Prison visits undertaken | 2 prison visit undertaken | To be implemented in the subsequent quarters. |
| 375 Passports processed and issued during the year | 254 passport applicants registered, 120 passports processed and issued | To be implemented in the subsequent quarters |
| 125 National ID applications captured | 252 national ID applicants captured, 105 national IDs issued | To be implemented in the subsequent quarters |
| 20 Dual citizenship confirmation and renunciation letters issued | 15 dual citizenship letters processed | To be implemented in the subsequent quarters |
| 1 Consular outreach mission undertaken | 1 consular outreaches undertaken in Mafihkeng | To be implemented in the subsequent quarters |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 103,205.005 |
| 211107 Boards, Committees and Council Allowances | 2,489.500 |
| 221001 Advertising and Public Relations | 12,158.025 |
| 221005 Official Ceremonies and State Functions | 29,750.895 |
| 221009 Welfare and Entertainment | 5,985.956 |
| 221010 Special Meals and Drinks | 1,450.955 |
| 221012 Small Office Equipment | 598.650 |
| 222001 Information and Communication Technology Services. | 16,425.950 |
| 222002 Postage and Courier | 758.650 |
| 223004 Guard and Security services | 9,759.650 |
| 223006 Water | 4,256.985 |
| 227001 Travel inland | 4,000.000 |
| 228001 Maintenance-Buildings and Structures | 6,450.985 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 24,950.850 |
| 228004 Maintenance-Other Fixed Assets | 7,015.950 |
| **Total For Budget Output** | **229,258.006** |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 229,258.006 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 1 Security engagements with the Ugandan Community in South Africa and areas of accreditation undertaken | consular and security meetings conducted to different Ugandan communities in southern Africa. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,355.780 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,485.950 |
| 227001 Travel inland | | 11,059.855 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| 228002 Maintenance-Transport Equipment | | 5,000.000 |
| | **Total For Budget Output** | **38,401.585** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,401.585 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,469,790.680** |
| | Wage Recurrent | 140,259.555 |
| | Non Wage Recurrent | 1,329,531.125 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1942 Institutional Development of Uganda High Commission in Pretoria**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1942 Institutional Development of Uganda High Commission in Pretoria** | | |
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Pretoria, South Africa** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 1 Joint Commissions of Cooperation (JCC) initiated | Embassy business and fair conferences meetings conducted.<br><br>conducted a business meeting between centenary group and the central bank of Eswatini on how to extend banking services to Eswatini | |
| 3 MOUs, Treaties and Agreements updated | | |
| Map South African capabilities relevant to Uganda's petroleum sector Organise Uganda Petroleum Partnership Forum in Johannesburg Facilitate meetings between Ugandan and South African companies | | |
| -Transport the Kiira Electric Bus prototype to Southern Africa -Organise technical demonstrations in key cities -Conduct meetings with potential manufacturing partners -Present to public transportation authorities | kiira electric buses exhibited and promoted in south Africa, Swaziland, Zimbambwe and Botswana. | |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| System launch with ongoing technical support and feature enhancement | | |
| -Develop comprehensive investor information packages -Participate in major mining investment 4 conferences -Organise 2 Uganda Mining Investment Forums in Johannesburg and Cape Town -Conduct targeted outreach to JSE-listed mining companies | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 28,958.505 |
| 221008 Information and Communication Technology Supplies. | | 5,421.955 |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 45,350.550 |
| 226001 Insurances | | 7,500.000 |
| 227001 Travel inland | | 51,020.850 |
| 227004 Fuel, Lubricants and Oils | | 9,025.105 |
| | **Total For Budget Output** | **149,776.965** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 149,776.965 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **149,776.965** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 149,776.965 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,643,183.595** |
| | Wage Recurrent | 140,259.555 |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 1,502,924.040 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 High Commission in Pretoria, South Africa** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| At least 4 major Tourism campaigns undertaken, printing and promotion materials to key stakeholders undertaking strategic collaborations with Government and private players in tourism promotion disseminated.<br><br>. | 1 major tourism road show in South Africa, Namibia, Botswana and Zimbabwe undertaken |
| Establish a strong media presence for Uganda tourism in Southern African markets | strong media influencers and different media houses and radio stations have been engaged to promote Uganda and her products |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,265.000 |
| 227001 Travel inland | | 37,436.045 |
| | **Total For Budget Output** | **49,701.045** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,701.045 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **49,701.045** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,701.045 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| N/A | |

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Pretoria, South Africa**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 4 Quarterly Performance Reports prepared and submitted | 1 Quarterly Performance Report prepared and Submitted to Ministry of Finance |
| 3 Financial Reports prepared and submitted | 1 financial report prepared and submitted to ministry of finance and Auditor general's office |
| Budget Reports prepared and submitted in line with the PFMA timelines | Budget Framework Paper prepared and submitted |
| Position Uganda as a premier sports tourism destination through the Rwenzori Marathon | It was conducted in Q1 |
| Increase Uganda's tourism visibility through targeted roadshows in key Southern African markets | 4 road shows conducted in southern Africa (Johannesburg, cape town and Durban in south Africa, Namibia, Zimbabwe and Botswana increased Uganda's visibility in the southern Africa. it also increased awareness of Uganda's diverse tourism offerings. it also enhanced the institutional relationships with tourism boards and associations and other stake holders. |
| Establish a strong media presence for Uganda tourism in Southern African markets | 1 major Tourism road show conducted and strong media influencers used to create awareness to the general public |
| Create authentic advocates for Uganda tourism through first-hand experiences | tourism road show was successfully held and conducted in southern Africa, meetings with relevant government authorities held and media influencers involved in the exercise. |
| Establish physical presence for Ugandan products in the South African market | participated in 2 promotional and exhibition events while extending support to the Ugandan business people dealing in Ugandan products |
| Create business linkages through participation in key agricultural trade events | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 219,995.961 |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,048,880.535 |
| 212101 Social Security Contributions | 19,931.000 |
| 212102 Medical expenses (Employees) | 129,820.185 |
| 212201 Social Security Contributions | 19,884.460 |
| 221001 Advertising and Public Relations | 49,943.470 |
| 221003 Staff Training | 24,895.000 |
| 221008 Information and Communication Technology Supplies. | 37,309.575 |
| 221009 Welfare and Entertainment | 12,401.505 |
| 221010 Special Meals and Drinks | 12,449.100 |
| 223003 Rent-Produced Assets-to private entities | 179,975.454 |
| 223005 Electricity | 49,900.600 |
| 227001 Travel inland | 477,901.800 |
| 227002 Travel abroad | 121,908.905 |
| 227003 Carriage, Haulage, Freight and transport hire | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | 52,419.700 |
| 228002 Maintenance-Transport Equipment | 49,810.000 |
| **Total For Budget Output** | **2,557,427.250** |
| Wage Recurrent | 219,995.961 |
| Non Wage Recurrent | 2,337,431.289 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | |
|---|---|
| 100 certificates of identity issued to Ugandans with emergency travels | 43 emergency travel documents issued to distressed Ugandans |
| 150 Ugandans in distress supported to return home | 43 Ugandans supported to return home |
| 10 Prison visits undertaken | 2 prison visit undertaken |
| 1500 Passports processed and issued during the year | 254 passport applicants registered, 120 passports processed and issued |
| 500 National ID applications captured | 252 national ID applicants captured, 105 national IDs issued |
| 50 Dual citizenship confirmation and renunciation letters issued | 15 dual citizenship letters processed |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| 4 Consular outreach missions undertaken | 1 consular outreaches undertaken in Mafihkeng |
| Establish physical presence for Ugandan products in the South African market | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 199,799.875 |
| 211107 Boards, Committees and Council Allowances | 2,489.500 |
| 221001 Advertising and Public Relations | 42,416.980 |
| 221005 Official Ceremonies and State Functions | 29,750.895 |
| 221009 Welfare and Entertainment | 14,536.906 |
| 221010 Special Meals and Drinks | 4,951.480 |
| 221012 Small Office Equipment | 12,357.600 |
| 222001 Information and Communication Technology Services. | 32,321.008 |
| 222002 Postage and Courier | 5,937.650 |
| 223004 Guard and Security services | 17,944.650 |
| 223006 Water | 17,116.535 |
| 227001 Travel inland | 4,000.000 |
| 228001 Maintenance-Buildings and Structures | 14,901.635 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 24,950.850 |
| 228004 Maintenance-Other Fixed Assets | 14,911.008 |
| **Total For Budget Output** | **438,386.572** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 438,386.572 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460057 Peace and security**

| | |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 4 Security engagements with the Ugandan Community in South Africa and areas of accreditation undertaken | consular and security meetings conducted to different Ugandan communities in southern Africa. |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| Strengthen Ugandas extractives sector governance through knowledge sharing | NA |
| Strengthen Uganda's extractives sector governance through knowledge sharing | NA |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,355.780 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,485.950 |
| 227001 Travel inland | | 22,010.705 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| 228002 Maintenance-Transport Equipment | | 5,000.000 |
| | **Total For Budget Output** | **49,352.435** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,352.435 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,045,166.257** |
| | Wage Recurrent | 219,995.961 |
| | Non Wage Recurrent | 2,825,170.296 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1942 Institutional Development of Uganda High Commission in Pretoria**

**Key Service Area:000003 Facilities and Equipment Management**

| | |
|---|---|
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Furniture, fittings and solar machinery purchased for the Chancery and official Residence | NA |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1942 Institutional Development of Uganda High Commission in Pretoria**

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Pretoria, South Africa**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| 3 Joint Commissions of Cooperation (JCC) initiated & at least 1 JCC to be concluded and signed between Uganda and country of accreditation. | Embassy business and fair conferences meetings conducted<br><br>conducted a business meeting between centenary group and the central bank of Eswatini on how to extend banking services to Eswatini. |
| At least 10 MOUs, Treaties and Agreements updated ,concluded and signed with at least 1 country of accreditation. | NA |
| Develop strategic partnerships in the petroleum sector development | NA |
| Promote Uganda's electric vehicle technology and attract partnerships | Kiira electric buses exhibited and promoted in south Africa, Swaziland, Zimbambwe and Botswana. More than 100 orders were placed from different countries where exhibitions took place from |
| Modernise Embassy operations through digital transformation | NA |
| Attract Southern African investment into Ugandas minerals sector | |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 97,543.065 |
| 221008 Information and Communication Technology Supplies. | | 9,930.910 |
| 221009 Welfare and Entertainment | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 45,726.400 |
| 226001 Insurances | | 15,000.000 |
| 227001 Travel inland | | 149,880.375 |
| 227004 Fuel, Lubricants and Oils | | 24,901.000 |
| | **Total For Budget Output** | **345,481.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 345,481.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **345,481.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 345,481.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **3,440,349.052** |
| | Wage Recurrent | 219,995.961 |
| | Non Wage Recurrent | 3,220,353.091 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Pretoria, South Africa** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| At least 4 major Tourism campaigns undertaken, printing and promotion materials to key stakeholders undertaking strategic collaborations with Government and private players in tourism promotion disseminated.<br><br>. | 1 major Tourism campaign undertaken, printing and promotion materials to key stakeholders undertaking strategic collaborations with Government and private players in tourism promotion disseminated. | 1 major Tourism campaign undertaken, printing and promotion materials to key stakeholders undertaking strategic collaborations with Government and private players in tourism promotion disseminated. |
| Establish a strong media presence for Uganda tourism in Southern African markets | • Produce broadcast-quality television advertisements • Secure prime time placement on SABC and ENCA (170 slots) • Develop engaging radio advertisements for primary channels • Run radio campaign for 20 days per month on two stations | • Produce broadcast-quality television advertisements • Secure prime time placement on SABC and ENCA (170 slots) • Develop engaging radio advertisements for primary channels • Run radio campaign for 20 days per month on two stations |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Pretoria, South Africa** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 4 Quarterly Performance Reports prepared and submitted | The Half Year Budget Performance Report prepared and Submitted to Ministry of Finance | The Half Year Budget Performance Report prepared and Submitted to Ministry of Finance |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 3 Financial Reports prepared and submitted | 6 Month Financial Report Submitted | 6 Month Financial Report Submitted |
| Budget Reports prepared and submitted in line with the PFMA timelines | Vote Ministerial Policy Statement and Draft Budget Estimates Submitted | Vote Ministerial Policy Statement and Draft Budget Estimates Submitted |
| Position Uganda as a premier sports tourism destination through the Rwenzori Marathon | Host 4 top South African athletes for the Rwenzori Marathon Conduct familiarisation tours of major Ugandan attractions, including gorilla tracking Produce professional photography and video content Secure media coverage in South African sports and | Host 4 top South African athletes for the Rwenzori Marathon Conduct familiarisation tours of major Ugandan attractions, including gorilla tracking Produce professional photography and video content Secure media coverage in South African sports and |
| Increase Uganda's tourism visibility through targeted roadshows in key Southern African markets | Organise 4 roadshows (3 in South Africa, 1 in Namibia) Invite and host 15 top tour and travel agents from each location Facilitate B2B meetings between Ugandan and Southern African operators Showcase Ugandan cultural performances and cuisine | Organise 4 roadshows (3 in South Africa, 1 in Namibia) Invite and host 15 top tour and travel agents from each location Facilitate B2B meetings between Ugandan and Southern African operators Showcase Ugandan cultural performances and cuisine |
| Establish a strong media presence for Uganda tourism in Southern African markets | -Create digital assets for social media and online promotion -Develop and Produce Quarterly Magazines | -Create digital assets for social media and online promotion -Develop and Produce Quarterly Magazines |
| Create authentic advocates for Uganda tourism through first-hand experiences | Host a Southern African tour operator familiarization trip. Organize media and influencer familiarization trip Showcase key tourism circuits including wildlife, adventure and cultural experiences. Facilitate meetings with Ugandan tourism stakeholder. | Host a Southern African tour operator familiarization trip. Organize media and influencer familiarization trip Showcase key tourism circuits including wildlife, adventure and cultural experiences. Facilitate meetings with Ugandan tourism stakeholder. |
| Establish physical presence for Ugandan products in the South African market | -Organise regular product promotion events -Establish a supply chain for ongoing product replenishment | -Organise regular product promotion events -Establish a supply chain for ongoing product replenishment |
| Create business linkages through participation in key agricultural trade events | -Select strategic agricultural trade events for participation -Design professional Uganda exhibition stands -Coordinate the participation of Ugandan producers and exporters -Showcase premium Ugandan agricultural products | -Select strategic agricultural trade events for participation -Design professional Uganda exhibition stands -Coordinate the participation of Ugandan producers and exporters -Showcase premium Ugandan agricultural products |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 100 certificates of identity issued to Ugandans with emergency travels | 25 certificates of identity issued to Ugandans with emergency travels | 25 certificates of identity issued to Ugandans with emergency travels |
| 150 Ugandans in distress supported to return home | 50 Ugandans in distress supported to return home | 50 Ugandans in distress supported to return home |
| 10 Prison visits undertaken | 3 Prison visits undertaken | 3 Prison visits undertaken |
| 1500 Passports processed and issued during the year | 375 Passports processed and issued during the year | 375 Passports processed and issued during the year |
| 500 National ID applications captured | 125 National ID applications captured | 125 National ID applications captured |
| 50 Dual citizenship confirmation and renunciation letters issued | 10 Dual citizenship confirmation and renunciation letters issued | 10 Dual citizenship confirmation and renunciation letters issued |
| 4 Consular outreach missions undertaken | 1 Consular outreach mission undertaken | 1 Consular outreach mission undertaken |
| Establish physical presence for Ugandan products in the South African market | NA | |
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 4 Security engagements with the Ugandan Community in South Africa and areas of accreditation undertaken | 1 Security engagements with the Ugandan Community in South Africa and areas of accreditation undertaken | 1 Security engagements with the Ugandan Community in South Africa and areas of accreditation undertaken |
| Strengthen Ugandas extractives sector governance through knowledge sharing | NA | |
| Strengthen Uganda's extractives sector governance through knowledge sharing | NA | |
| *Develoment Projects* | | |
| **Project:1942 Institutional Development of Uganda High Commission in Pretoria** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Furniture, fittings and solar machinery purchased for the Chancery and official Residence | | |
| **Programme:18 Development Plan Implementation** | | |

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Pretoria, South Africa** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 3 Joint Commissions of Cooperation (JCC) initiated & at least 1 JCC to be concluded and signed between Uganda and country of accreditation. | 1 Joint Commissions of Cooperation (JCC) initiated & 1 JCC to be concluded and signed between Uganda and country of accreditation. | 1 Joint Commissions of Cooperation (JCC) initiated & 1 JCC to be concluded and signed between Uganda and country of accreditation. |
| At least 10 MOUs, Treaties and Agreements updated ,concluded and signed with at least 1 country of accreditation. | 3 MOUs, Treaties and Agreements updated | 3 MOUs, Treaties and Agreements updated |
| Develop strategic partnerships in the petroleum sector development | Map South African capabilities relevant to Uganda's petroleum sector Organise Uganda Petroleum Partnership Forum in Johannesburg Facilitate meetings between Ugandan and South African companies | Map South African capabilities relevant to Uganda's petroleum sector Organise Uganda Petroleum Partnership Forum in Johannesburg Facilitate meetings between Ugandan and South African companies |
| Promote Uganda's electric vehicle technology and attract partnerships | -Transport the Kiira Electric Bus prototype to Southern Africa -Organise technical demonstrations in key cities -Conduct meetings with potential manufacturing partners -Present to public transportation authorities | -Transport the Kiira Electric Bus prototype to Southern Africa -Organise technical demonstrations in key cities -Conduct meetings with potential manufacturing partners -Present to public transportation authorities |
| Modernise Embassy operations through digital transformation | System launch with ongoing technical support and feature enhancement | System launch with ongoing technical support and feature enhancement |
| Attract Southern African investment into Ugandas minerals sector | -Develop comprehensive investor information packages -Participate in major mining investment 4 conferences -Organise 2 Uganda Mining Investment Forums in Johannesburg and Cape Town -Conduct targeted outreach to JSE-listed mining companies | -Develop comprehensive investor information packages -Participate in major mining investment 4 conferences -Organise 2 Uganda Mining Investment Forums in Johannesburg and Cape Town -Conduct targeted outreach to JSE-listed mining companies |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.829 | 0.829 | 0.207 | 0.206 | 25.0 % | 25.0 % | 99.5 % |
| | Non-Wage | 4.332 | 4.332 | 0.878 | 0.869 | 20.0 % | 20.1 % | 99.0 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **5.161** | **5.161** | **1.085** | **1.075** | **21.0 %** | **20.8 %** | **99.1 %** |
| **Total GoU+Ext Fin (MTEF)** | | **5.161** | **5.161** | **1.085** | **1.075** | **21.0 %** | **20.8 %** | **99.1 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **5.161** | **5.161** | **1.085** | **1.075** | **21.0 %** | **20.8 %** | **99.1 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **5.161** | **5.161** | **1.085** | **1.075** | **21.0 %** | **20.8 %** | **99.1 %** |
| **Total Vote Budget Excluding Arrears** | | **5.161** | **5.161** | **1.085** | **1.075** | **21.0 %** | **20.8 %** | **99.1 %** |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.022** | **0.022** | **21.9 %** | **21.6 %** | **98.8%** |
| Vote Function:01 Overseas Mission Services | 0.100 | 0.100 | 0.022 | 0.022 | 21.9 % | 21.6 % | 98.8% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **4.061** | **4.061** | **0.828** | **0.822** | **20.4 %** | **20.2 %** | **99.2%** |
| Vote Function:01 Overseas Mission Services | 4.061 | 4.061 | 0.828 | 0.822 | 20.4 % | 20.2 % | 99.2% |
| **Programme:18 Development Plan Implementation** | **1.000** | **1.000** | **0.235** | **0.232** | **23.5 %** | **23.2 %** | **98.8%** |
| Vote Function:01 Overseas Mission Services | 1.000 | 1.000 | 0.235 | 0.232 | 23.5 % | 23.2 % | 98.8% |
| **Total for the Vote** | **5.161** | **5.161** | **1.085** | **1.076** | **21.0 %** | **20.8 %** | **99.1 %** |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 High Commission in Kigali, Rwanda** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of international expos attended | Number | 2 | 0 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 High Commission in Kigali, Rwanda** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of recurrent overhead costs paid | Percentage | 100% | 100% |
| Percentage of implementation of the Annual Approved workplan | Percentage | 95% | 54% |
| No of financial reports submitted | Number | 3 | 1 |
| Key Service Area: 460056 Consulars services | | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of ugandans and foreigners provided with consular services | Number | 150 | 187 |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 2 | 3 |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 High Commission in Kigali, Rwanda**

Key Service Area: 460057 Peace and security

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international peace and security engagements participated in | Number | 4 | 2 |
| Proportion of regional peace and security initiatives coordinated | Percentage | 70% | 45% |

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 High Commission in Kigali, Rwanda**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| External resources mobilised as a percentage of the national budget | Percentage | 0.1% | |
| Value of bilateral and multilateral resources ($Million) | Value | 50 | |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

## Performance highlights for the Quarter

Conducted a market intelligence exercise across all the land borders between Uganda and Rwanda to follow-up on recommendations and commitments of the 11th Uganda/ Rwanda Joint Permanent Commission as well as hold meetings with the Cross border Traders Associations.

Participated and Mobilized Ugandans in Rwanda to participate in the 2nd Diaspora convention

Coordinated and facilitated the EAC Heads of Revenue meeting

Coordinated and participated in a joint cross boarder training between Uganda and Rwanda on immigration and security

Coordinated, facilitated and participated in the Africa Mashariki film festival that hosted more than 50 film actors and actresses from Uganda

Mobilized a team of Ugandans in Rwanda to go and support Uganda Cranes in Morocco for the African Cup of Nations qualifiers
26. Coordinated and facilitated a meeting of Heads of Immigration of the two brotherly countries

Carried out political mobilization for Ugandans in Rwanda to go to Uganda and exercise their civic right to participate during electioneering

Coordinated, facilitated, Mobilized Ugandans and participated in the NSSF Workshop aimed at boosting remittances by the Ugandan Diaspora in Rwanda

Coordinated and facilitated a Consultative meeting between the Permanent Secretaries of the two ministries of Foreign Affairs

Coordinated and facilitated a visit of Rotarians from Rwanda to Uganda for a tourism excursion in Western Uganda

Participated together with a team of 53 Rwandan athletes and well wishers in the Tusker lite Rwenzori Marathon 2025
Coordinated and supported Zuba Broadband, DEG, Dellman $Co. Ltd and Brinda to establish themselves in Uganda as investors

Participated in the ADHOC Summit for EAC on the security situation in Eastern DRC

## Variances and Challenges

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

Two utility vehicles. The current two utility vehicles are over ten years old, over 200,000km in mileage and have been recommended for board off in the last two consecutive board of surveys but because of having no budget allocation to acquire new vehicles, the disposal has not been carried out. Kigali receives big numbers of high-profile government and other dignitaries annually. If this is not funded, the Mission will be constrained to offer services befitting of the dignitaries. The projected cost is estimated to be Ugx:450M

The Official Residence. The Mission incurs high rental costs, due to renting the official residence for the Head of Mission. This expenditure was 18.48% of the total Mission expenditure in the financial year 2024/25 and is projected to grow higher due to increased property rates in Kigali. If not funded, the Mission will face a challenge implementing most critical developmental activities like tourism promotion due to high spending on rent. The projected cost is estimated to be Ugx: 4 Billion

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.022** | **0.022** | **21.9 %** | **22.0 %** | **100.7 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.022** | **0.022** | **21.9 %** | **22.0 %** | **100.7 %** |
| 120009 Tourism Promotion | 0.100 | 0.100 | 0.022 | 0.022 | 21.9 % | 22.0 % | 100.0 % |
| **Programme:16 Governance and Security** | **4.061** | **4.061** | **0.828** | **0.821** | **20.4 %** | **20.2 %** | **99.1 %** |
| **Vote Function:01 Overseas Mission Services** | **4.061** | **4.061** | **0.828** | **0.821** | **20.4 %** | **20.2 %** | **99.1 %** |
| 000014 Administrative and Support Services | 3.581 | 3.581 | 0.720 | 0.715 | 20.1 % | 20.0 % | 99.3 % |
| 460056 Consulars services | 0.051 | 0.051 | 0.010 | 0.010 | 20.2 % | 19.6 % | 100.0 % |
| 460057 Peace and security | 0.429 | 0.429 | 0.098 | 0.096 | 22.9 % | 22.4 % | 98.0 % |
| **Programme:18 Development Plan Implementation** | **1.000** | **1.000** | **0.235** | **0.232** | **23.5 %** | **23.2 %** | **98.7 %** |
| **Vote Function:01 Overseas Mission Services** | **1.000** | **1.000** | **0.235** | **0.232** | **23.5 %** | **23.2 %** | **98.7 %** |
| 560009 Cooperation frameworks and Development Assisstance | 1.000 | 1.000 | 0.235 | 0.232 | 23.5 % | 23.2 % | 98.7 % |
| **Total for the Vote** | **5.161** | **5.161** | **1.085** | **1.075** | **21.0 %** | **20.8 %** | **99.0 %** |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.829 | 0.829 | 0.207 | 0.206 | 25.0 % | 24.9 % | 99.6 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.618 | 1.618 | 0.395 | 0.392 | 24.4 % | 24.3 % | 99.3 % |
| 212102 Medical expenses (Employees) | 0.038 | 0.038 | 0.000 | 0.000 | 1.2 % | 1.2 % | 99.6 % |
| 221001 Advertising and Public Relations | 0.055 | 0.055 | 0.012 | 0.012 | 21.9 % | 21.6 % | 98.8 % |
| 221002 Workshops, Meetings and Seminars | 0.070 | 0.070 | 0.015 | 0.015 | 21.8 % | 21.6 % | 98.8 % |
| 221003 Staff Training | 0.115 | 0.115 | 0.029 | 0.029 | 25.5 % | 25.2 % | 98.9 % |
| 221008 Information and Communication Technology Supplies. | 0.037 | 0.037 | 0.010 | 0.010 | 27.5 % | 26.9 % | 97.8 % |
| 221009 Welfare and Entertainment | 0.535 | 0.535 | 0.117 | 0.116 | 21.9 % | 21.7 % | 98.8 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.030 | 0.030 | 0.000 | 0.000 | 1.5 % | 1.4 % | 98.9 % |
| 221012 Small Office Equipment | 0.141 | 0.141 | 0.021 | 0.021 | 15.0 % | 14.7 % | 98.5 % |
| 221014 Bank Charges and other Bank related costs | 0.004 | 0.004 | 0.001 | 0.001 | 27.5 % | 26.9 % | 97.8 % |
| 221017 Membership dues and Subscription fees. | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 49.8 % | 99.6 % |
| 222001 Information and Communication Technology Services. | 0.035 | 0.035 | 0.009 | 0.009 | 25.1 % | 24.8 % | 98.8 % |
| 223001 Property Management Expenses | 0.025 | 0.025 | 0.000 | 0.000 | 1.9 % | 1.9 % | 97.8 % |
| 223003 Rent-Produced Assets-to private entities | 0.737 | 0.737 | 0.037 | 0.036 | 5.1 % | 4.9 % | 97.8 % |
| 223004 Guard and Security services | 0.063 | 0.063 | 0.003 | 0.003 | 5.6 % | 5.5 % | 98.9 % |
| 223005 Electricity | 0.045 | 0.045 | 0.012 | 0.012 | 27.5 % | 26.9 % | 97.8 % |
| 223006 Water | 0.008 | 0.008 | 0.002 | 0.002 | 21.9 % | 21.6 % | 98.9 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.020 | 0.020 | 0.006 | 0.005 | 27.5 % | 26.9 % | 97.8 % |
| 226001 Insurances | 0.053 | 0.053 | 0.025 | 0.025 | 47.5 % | 47.0 % | 98.9 % |
| 227001 Travel inland | 0.220 | 0.220 | 0.054 | 0.053 | 24.4 % | 24.2 % | 99.1 % |
| 227002 Travel abroad | 0.210 | 0.210 | 0.056 | 0.056 | 26.7 % | 26.5 % | 99.1 % |
| 227004 Fuel, Lubricants and Oils | 0.115 | 0.115 | 0.027 | 0.026 | 23.3 % | 23.0 % | 98.9 % |
| 228001 Maintenance-Buildings and Structures | 0.057 | 0.057 | 0.016 | 0.016 | 27.5 % | 27.2 % | 98.9 % |
| 228002 Maintenance-Transport Equipment | 0.092 | 0.092 | 0.024 | 0.024 | 26.2 % | 25.8 % | 98.4 % |
| **Total for the Vote** | **5.161** | **5.161** | **1.085** | **1.076** | **21.0 %** | **20.8 %** | **99.1 %** |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.022** | **0.022** | **21.85 %** | **21.59 %** | **98.80 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.022** | **0.022** | **21.85 %** | **21.59 %** | **98.8 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Kigali, Rwanda | 0.100 | 0.100 | 0.022 | 0.022 | 22.0 % | 22.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.022** | **0.022** | **21.85 %** | **21.59 %** | **98.8 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **4.061** | **4.061** | **0.828** | **0.822** | **20.40 %** | **20.24 %** | **99.20 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.022** | **0.022** | **21.85 %** | **21.59 %** | **98.8 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Kigali, Rwanda | 4.061 | 4.061 | 0.828 | 0.822 | 20.4 % | 20.2 % | 99.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **1.000** | **1.000** | **0.235** | **0.232** | **23.52 %** | **23.24 %** | **98.82 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.022** | **0.022** | **21.85 %** | **21.59 %** | **98.8 %** |
| ***Departments*** | | | | | | | |
| 001 High Commission in Kigali, Rwanda | 1.000 | 1.000 | 0.235 | 0.232 | 23.5 % | 23.2 % | 98.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **5.161** | **5.161** | **1.085** | **1.076** | **21.0 %** | **20.8 %** | **99.1 %** |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Kigali, Rwanda** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| All assorted tourism promotion materials disseminated to key stakeholders | All assorted tourism promotion materials were disseminated to key stakeholders | |
| One (01) religious and cultural tourism activity | Coordinated and facilitated a team of pilgrims from Uganda to Kibeho Rwanda for pilgrimage i.e. St. Theresa Namilyango Girls Boarding School, Kasese Catholic Diocese, Kampala Archdiocese among others | |
| Two (02) Mission staff trained to support tourism marketing and handling customers | Two (02) Mission staff trained to support tourism marketing and handling customers | |
| All Mission and Chancery premises rebranded | Part of Mission and Chancery premises rebranded | The remaining parts of Mission and Chancery premises rebranding works ongoing |
| organize planning meetings for the national day | Four planning meetings for the national day organize and Uganda 63rd national day Celebrated at Serena Hotel in Kigali | |
| | Pending. This will be implemented after presidential and parliamentary elections period. | One (01) Uganda Night aimed at promoting Ugandan cultures |
| | Two (02) media engagements on promoting Ugandan Tourism Products has been rescheduled for the remaining quarters | Two (02) media engagements on promoting Ugandan Tourism Products |
| Organize planning meetings for the tourism expo | Participated in the 4th Edition of the Ikirenga Culture Tourism Festival and Exhibition held in Kigali to promote Culture Tourism for Uganda with the Festival participants sponsors and partners. | |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| One (01) digital virtual Tourism app developed | One (01) digital virtual Tourism app pending | One (01) digital virtual Tourism app |
| | Two (2) African Diplomatic Club excursion to Uganda (ADC) rescheduled for the next quarters | Two (2) African Diplomatic Club excursion to Uganda (ADC) |
| | Branding Boarder posts rescheduled | Branding Boarder posts . |
| | Participated together with a team of 53 Rwandan athletes and well wishers in the Tusker lite Rwenzori Marathon 2025 aimed at promoting Ugandas tourism potential through sports | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,873.290 |
| 221001 Advertising and Public Relations | | 3,238.170 |
| 221009 Welfare and Entertainment | | 6,476.340 |
| | **Total For Budget Output** | **21,587.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,587.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **21,587.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,587.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Departments* | | |
| **Department:001 High Commission in Kigali, Rwanda** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Signing of all pending MOUs between Uganda and Rwanda Coordinated | Coordinated and facilitated a Consultative meeting between the Permanent Secretaries of the two ministries of Foreign Affairs to review the pending MoU | |
| Meetings for the 12th JPC organised | The 12th JPC between Uganda and Rwanda rescheduled | The 12th JPC between Uganda and Rwanda |
| | One (01) cross border security meeting in Uganda and Rwanda organized | |
| All diplomatic briefings, correspondences, engagements and cooperation frameworks managed and reports prepared. | Attended a briefing meeting at the Ministry of Foreign Affairs and International Cooperation of Rwanda for Ambassadors/ High Commissioners by the Hon. Olivier Nduhungirehe, Minister of Foreign Affairs, regarding the security situation in the Eastern Democratic Republic of Congo | |
| Tourism Expos Organized and Facilitated | Tourism Expos still pending | Tourism Expos |
| 1 Cross Border Tourism and Trade Meetings Facilitated | One joint cross boarder training between Uganda and Rwanda on immigration, tourism and security coordinated and participated in | |
| One (1) meetings to engage the relevant Local Governments along the border line to expand the frequency of market days and construction of these markets to modern standards held | Conducted a market intelligence exercise across all the land borders between Uganda and Rwanda to follow-up on recommendations and commitments of the 11th Uganda/ Rwanda Joint Permanent Commission as well as held meetings with the Cross border Traders Associations. | Two follow up meetings to assess the implementation of the recommendations. |
| One(1) engagements Organized to Coordinate and participate in B2B meetings between Ugandans and Rwandans dealing in Trade and Tourism among others. This is in an effort to build networks and partnerships with Government officials | Coordinated and facilitated a team from UDC for a Government to Business engagement with DEG for establishment of an Ethanol plant in Uganda | |
| One (01) Quarterly performance report prepared and submitted | One (01) Quarterly performance report prepared and submitted | |
| | Half year financial statements for the Mission Prepared and submitted | |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| One (01) planning meeting to budget and prepare Mission MPS organized | Two (02) planning meetings to budget and prepare Mission MPS organized | |
| Two (02) High Level visits Coordinated and communicated timely | Coordinated and facilitated the Visit of Hon. Balaam Barugahara's visit to Improved Africa foods<br>Coordinated and facilitated a team of pilgrims from Uganda to Kibeho Rwanda for pilgrimage i.e. St. Theresa Namilyango Girls Boarding School, Kasese Catholic Diocese, Kampala Archdiocese among others | |
| All signed MoUs Followed up for implementation | Coordinated and facilitated a Consultative meeting between the Permanent Secretaries of the two ministries of Foreign Affairs aimed at arranging the signing of pending MoU | |
| Two (02) Meetings for the 12JPC organised | One (01) Meeting in preparation for the 12JPC held | One (01) Meeting in preparation for the 12JPC |
| | The 3rd cross border security meeting in Uganda rescheduled | |
| One (01) Media engagements to promote ECD through digital social and print media held | One (01) Media engagements to promote ECD through digital social and print media held | |
| | Coordinated, facilitated, Mobilized Ugandans and participated in the NSSF Workshop aimed at boosting remittances by the Ugandan Diaspora in Rwanda<br>Carried out political mobilization for Ugandans in Rwanda to go to Uganda and exercise their civic right to participate during electioneering | |
| One (01) reports on Information gathering on local markets prepared | One report in regard to a market intelligence exercise across all the land borders between Uganda and Rwanda to follow-up on recommendations and commitments of the 11th Uganda/ Rwanda Joint Permanent Commission as well as hold meetings with the Cross border Traders Associations coordinated | |
| 100% staff appraisals to enhance performance done | 100% staff appraisals to enhance performance done | |
| 100% NTR Collections remitted to Uganda Consolidated Fund | 100% NTR Collections will be remitted to Uganda Consolidated Fund in the 4th quarter to minimize bank charges | |
| Organize cross border security meeting | The 15th summit of NCIPs in Kigali rescheduled | |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| National and international events attended to improve on bilateral relations | Celebrated all Ugandan and other Missions public holidays during the 2 quarters accredited to Rwanda in an effort to improve bilateral relations | |
| | 1 Staff retreat organized to build team work and enhance performance. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 206,311.938 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 300,592.800 |
| 212102 Medical expenses (Employees) | 452.383 |
| 221003 Staff Training | 20,398.125 |
| 221008 Information and Communication Technology Supplies. | 9,881.491 |
| 221009 Welfare and Entertainment | 48,621.712 |
| 221011 Printing, Stationery, Photocopying and Binding | 432.193 |
| 221014 Bank Charges and other Bank related costs | 1,075.800 |
| 221017 Membership dues and Subscription fees. | 4,980.000 |
| 222001 Information and Communication Technology Services. | 2,504.940 |
| 223001 Property Management Expenses | 464.550 |
| 223003 Rent-Produced Assets-to private entities | 36,399.693 |
| 223005 Electricity | 12,102.750 |
| 223006 Water | 1,728.772 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 5,379.000 |
| 226001 Insurances | 15,126.755 |
| 227001 Travel inland | 17,284.086 |
| 227002 Travel abroad | 17,534.580 |
| 227004 Fuel, Lubricants and Oils | 14,046.272 |
| **Total For Budget Output** | **715,317.840** |
| Wage Recurrent | 206,311.938 |
| Non Wage Recurrent | 509,005.902 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| All Ugandans in distress and incarcerated in Rwanda provided with Consular services | Consular Visits to Rwandan Correctional Facilities and RIB Stations were organized i.e. 02 visits consular and 18 for RIB Stations<br><br>Facilitated the repatriation of 02 bodies for Ugandans who died in Rwanda | |
| One (01) engagement with Ugandans in Rwanda organized | Carried out political mobilization for Ugandans in Rwanda to go to Uganda and exercise their civic right to participate during electioneering<br>Coordinated, facilitated, Mobilized Ugandans and participated in the NSSF Workshop aimed at boosting remittances by the Ugandan Diaspora in Rwanda | |
| 100% passport renewal requests processed | Coordinated and facilitated the Registration exercise of Ugandans living and working in Rwanda for National IDs in collaboration with NIRA | |
| 975 certificates of identity issued to Ugandans | 1075 certificates of identity issued to Ugandans | |
| One (01) international meetings and conferences attended | Participated in the second China – Eastern Africa Police Chiefs Cooperation Organization (EAPCCO) Ministerial dialogue on Law Enforcement and Security Cooperation held in Kigali.<br><br>Attended a briefing meeting at the Ministry of Foreign Affairs and International Cooperation of Rwanda for Ambassadors/ High Commissioners by the Hon. Olivier Nduhungirehe, Minister of Foreign Affairs, regarding the security situation in the Eastern Democratic Republic of Congo | |
| Two (02) official visits of VIPS Provided with Protocol services | Coordinated and facilitated the Visit of Hon. Balaam Barugahara's visit to Improved Africa foods | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,624.977 |
| 221009 Welfare and Entertainment | 2,459.670 |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **10,084.647** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,084.647 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| The 12th JPC between Uganda and Rwanda Organized | The 12th JPC between Uganda and Rwanda rescheduled for the next quarter | |
| ALL decisions of Northern Corridor Integrated Projects( NCIPs ) cluster meetings followed up | A meeting to follow up decisions of Northern Corridor Integrated Projects<br>(NCIPs ) cluster meetings organized | |
| Regional meetings and conferences such as the EAC COMESSA AU among others participated in | Continuously participated in the Rwanda-DRC Economic Integration mediated by the US as observers | |
| Cross border security meeting organized | Coordinated and participated in a joint cross boarder training between Uganda and Rwanda on immigration and security | |
| | East African single tourist Visa promoted to encourage regional tourism | |
| Planning meetings | Coordinated and organized the 63rd national celebration in Kigali Serena Hotel. | |
| Regional integration protocols implemented through regular engagements with the host and other partner states<br>Convening of annual diaspora conventions in Rwanda based on provinces. | Participated and Mobilized Ugandans in Rwanda to participate in the 2nd Diaspora convention<br>Participated in the ADHOC Summit for EAC. | |
| 100% recommendations of JPCs, MoUs Agreements and decisions followed up | Followed up recommendations of JPCs, MoUs Agreements and decisions | |
| Planning Meetings held | One (01) Annual diaspora convention in Rwanda based on provinces convened | |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| One (01) Regular stakeholder engagement meeting with MDAs of the Government of Rwanda organized | Continuous engagement with Rwanda Social Security Bureau for Ugandans to access their employment benefits<br>Mobilized scholarships from the African school of Governance in Rwanda<br>Attended a briefing meeting at the Ministry of Foreign Affairs and International Cooperation of Rwanda for Ambassadors/ High Commissioners by the Hon. Olivier Nduhungirehe, Minister of Foreign Affairs, regarding the security situation in the Eastern Democratic Republic of Congo | |
| | Road user fees and border demarcations meetings held to harmonize the fees across all the member states | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 27,956.454 |
| 221009 Welfare and Entertainment | | 6,504.505 |
| 221012 Small Office Equipment | | 8,339.601 |
| 222001 Information and Communication Technology Services. | | 2,459.670 |
| 223004 Guard and Security services | | 3,458.039 |
| 226001 Insurances | | 9,791.100 |
| 227001 Travel inland | | 11,023.082 |
| 228001 Maintenance-Buildings and Structures | | 15,502.575 |
| 228002 Maintenance-Transport Equipment | | 11,295.900 |
| | **Total For Budget Output** | **96,330.925** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 96,330.925 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **821,733.412** |
| | Wage Recurrent | 206,311.938 |
| | Non Wage Recurrent | 615,421.474 |
| | Arrears | 0.000 |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Kigali, Rwanda** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Implementation of Joint Permanent Commission JPC and Northern Corridor Integration Projects NCIP decisions aimed at promoting trade Followed up | Followed up implementation of Joint Permanent Commission and Northern Corridor Integration Projects NCIP decisions aimed at promoting trade | |
| Two (02) trade information desks officers' appointments coordinated | Continuously coordinating with Ministry of Trade to recruit two (02) trade information desks officers' appointment | |
| Joint border committees to handle challenges of the business communities at the main boarders followed up | Joint border committees to handle challenges of the business communities at the main boarders followed up | |
| One (01) Engagement for implementation of the MoU for general cooperation in Agriculture animal industries and fisheries Organised | One (01) Engagement for implementation of the MoU for general cooperation in Agriculture animal industries and fisheries rescheduled | |
| Two follow up meetings organized and coordinated on Implementation of MoUs on elimination of Non-Tariff Barriers | Two follow up meetings organized and coordinated on Implementation of MoUs on elimination of Non-Tariff Barriers | |
| Follow-up implementation of Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade | Follow-up implementation of Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade rescheduled | |
| Decisions aimed at elimination of tariff and non tariff barrier followed up | followed up decisions aimed at elimination of tariff and non tariff barrier | |
| | One (01) trade exhibition between the private sector players of the two countries aimed at strengthening national regional and global business linkages rescheduled | |
| One (01) Joint awareness and sensitization meeting for cross boarder business communities by both governments and the private sector participated in | One (01) Joint awareness and sensitization meeting for cross boarder business communities by both governments and the private sector participated in | |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| One (01) Joint awareness and sensitization meeting for cross boarder business communities by both governments and the private sector attended | One (01) Joint awareness and sensitization meeting for cross boarder business communities by both governments and the private sector attended | |
| | One (01) follow up meeting on Implementation of MoUs for elimination of Non-Tariff Barriers organized and coordinated | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 44,254.990 |
| 221001 Advertising and Public Relations | | 8,635.120 |
| 221002 Workshops, Meetings and Seminars | | 15,111.460 |
| 221003 Staff Training | | 8,635.120 |
| 221009 Welfare and Entertainment | | 51,810.720 |
| 221012 Small Office Equipment | | 12,436.675 |
| 222001 Information and Communication Technology Services. | | 3,731.002 |
| 227001 Travel inland | | 24,848.200 |
| 227002 Travel abroad | | 38,038.000 |
| 227004 Fuel, Lubricants and Oils | | 12,436.675 |
| 228002 Maintenance-Transport Equipment | | 12,436.675 |
| | **Total For Budget Output** | **232,374.637** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 232,374.637 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **232,374.637** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 232,374.637 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| N/A | | |
| | **GRAND TOTAL** | **1,075,695.849** |
| | Wage Recurrent | 206,311.938 |
| | Non Wage Recurrent | 869,383.911 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 High Commission in Kigali, Rwanda** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| All assorted tourism promotion materials disseminated to key stakeholders | All assorted tourism promotion materials were disseminated to key stakeholders |
| Four (04) religious and cultural tourism activities organized | Coordinated and facilitated a team of pilgrims from Uganda to Kibeho Rwanda for pilgrimage i.e. St. Theresa Namilyango Girls Boarding School, Kasese Catholic Diocese, Kampala Archdiocese among others |
| Six (06) Mission staff trained to support tourism marketing and handling customers | Two (02) Mission staff trained to support tourism marketing and handling customers |
| All Mission and Chancery premises rebranded | Part of Mission and Chancery premises rebranded |
| Uganda 63rd national day Celebrated | Four planning meetings for the national day organize and Uganda 63rd national day Celebrated at Serena Hotel in Kigali |
| One (01) Uganda Night aimed at promoting Ugandan cultures organized | Pending. This will be implemented after presidential and parliamentary elections period. |
| Two (02) media engagements on promoting Ugandan Tourism Products organized | Two (02) media engagements on promoting Ugandan Tourism Products has been rescheduled for the remaining quarters |
| One (01) Tourism and Cultural expo participated in to promote Uganda potential | Participated in the 4th Edition of the Ikirenga Culture Tourism Festival and Exhibition held in Kigali to promote Culture Tourism for Uganda with the Festival participants sponsors and partners. |
| One (01) digital virtual Tourism app developed | One (01) digital virtual Tourism app pending |
| Two (2) African Diplomatic Club excursion to Uganda (ADC) organized | Two (2) African Diplomatic Club excursion to Uganda (ADC) rescheduled for the next quarters |
| Boarder posts branded. | Branding Boarder posts rescheduled |
| Tusker Lite Rwenzori Marathon Participated in | Participated together with a team of 53 Rwandan athletes and well wishers in the Tusker lite Rwenzori Marathon 2025 aimed at promoting Ugandas tourism potential through sports |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,873.290 |
| 221001 Advertising and Public Relations | | 3,238.170 |
| 221009 Welfare and Entertainment | | 6,476.340 |
| | **Total For Budget Output** | **21,587.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,587.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **21,587.800** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,587.800 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Kigali, Rwanda**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Signing of all pending MOUs between Uganda and Rwanda Coordinated | Coordinated and facilitated a Consultative meeting between the Permanent Secretaries of the two ministries of Foreign Affairs to review the pending MoU |
| The 12th JPC between Uganda and Rwanda coordinated and organised | The 12th JPC between Uganda and Rwanda rescheduled |
| Two (02) cross border security meeting in Uganda and Rwanda organized | One (01) cross border security meeting in Uganda and Rwanda organized |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| All diplomatic briefings, correspondences, engagements and cooperation frameworks managed and reports prepared | Attended a briefing meeting at the Ministry of Foreign Affairs and International Cooperation of Rwanda for Ambassadors/ High Commissioners by the Hon. Olivier Nduhungirehe, Minister of Foreign Affairs, regarding the security situation in the Eastern Democratic Republic of Congo |
| 4 Tourism Expos Organized and Facilitated | Tourism Expos still pending |
| Four (4) Cross Border Tourism and Trade Meetings Facilitated | One joint cross boarder training between Uganda and Rwanda on immigration, tourism and security coordinated and participated in |
| Three (3) meetings to engage the relevant Local Governments along the border line to expand the frequency of market days and construction of these markets to modern standards held | Conducted a market intelligence exercise across all the land borders between Uganda and Rwanda to follow-up on recommendations and commitments of the 11th Uganda/ Rwanda Joint Permanent Commission as well as held meetings with the Cross border Traders Associations. |
| Four (4) engagements Organized to Coordinate and participate in B2B meetings between Ugandans and Rwandans dealing in Trade and Tourism among others. This is in an effort to build networks and partnerships with Government officials | Coordinated and facilitated a team from UDC for a Government to Business engagement with DEG for establishment of an Ethanol plant in Uganda |
| Four (04) Quarterly performance reports prepared and submitted | One (01) Quarterly performance report prepared and submitted |
| Two (02) financial statements for the Mission Prepared and submitted | Half year financial statements for the Mission Prepared and submitted |
| Two (02) planning meetings to budget and prepare Mission MPS organized | Two (02) planning meetings to budget and prepare Mission MPS organized |
| Eight (08) High Level visits Coordinated and communicated timely | Coordinated and facilitated the Visit of Hon. Balaam Barugahara's visit to Improved Africa foods<br>Coordinated and facilitated a team of pilgrims from Uganda to Kibeho Rwanda for pilgrimage i.e. St. Theresa Namilyango Girls Boarding School, Kasese Catholic Diocese, Kampala Archdiocese among others |
| All signed MoUs Followed up for implementation | Coordinated and facilitated a Consultative meeting between the Permanent Secretaries of the two ministries of Foreign Affairs aimed at arranging the signing of pending MoU |
| The 12th JPC between Uganda and Rwanda Organized and coordinated | One (01) Meeting in preparation for the 12JPC held |
| The 3rd cross border security meeting in Uganda Organized | The 3rd cross border security meeting in Uganda rescheduled |
| Four (04) Media engagements to promote ECD through digital social and print media held | One (01) Media engagements to promote ECD through digital social and print media held |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Two (02) engagements to Mobilize the Ugandan Community in Rwanda to participate in National Development Programs organized | Coordinated, facilitated, Mobilized Ugandans and participated in the NSSF Workshop aimed at boosting remittances by the Ugandan Diaspora in Rwanda<br>Carried out political mobilization for Ugandans in Rwanda to go to Uganda and exercise their civic right to participate during electioneering |
| Four (04) reports on Information gathering on local markets prepared | One report in regard to a market intelligence exercise across all the land borders between Uganda and Rwanda to follow-up on recommendations and commitments of the 11th Uganda/ Rwanda Joint Permanent Commission as well as hold meetings with the Cross border Traders Associations coordinated |
| 100% staff appraisals to enhance performance done | 100% staff appraisals to enhance performance done |
| 100% NTR Collections remitted to Uganda Consolidated Fund | 100% NTR Collections will be remitted to Uganda Consolidated Fund in the 4th quarter to minimize bank charges |
| The 15th summit of NCIPs in Kigali coordinated and participate in. | The 15th summit of NCIPs in Kigali rescheduled |
| National and international events to improve on bilateral relations attended | Celebrated public holidays during the 2 quarters for all Ugandan and other Missions accredited to Rwanda in an effort to improve bilateral relations |
| 1 Staff retreat organized to build team work and enhance performance. | 1 Staff retreat organized to build team work and enhance performance. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 206,311.938 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 300,592.800 |
| 212102 Medical expenses (Employees) | 452.383 |
| 221003 Staff Training | 20,398.125 |
| 221008 Information and Communication Technology Supplies. | 9,881.491 |
| 221009 Welfare and Entertainment | 48,621.712 |
| 221011 Printing, Stationery, Photocopying and Binding | 432.193 |
| 221014 Bank Charges and other Bank related costs | 1,075.800 |
| 221017 Membership dues and Subscription fees. | 4,980.000 |
| 222001 Information and Communication Technology Services. | 2,504.940 |
| 223001 Property Management Expenses | 464.550 |
| 223003 Rent-Produced Assets-to private entities | 36,399.693 |
| 223005 Electricity | 12,102.750 |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223006 Water | | 1,728.772 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 5,379.000 |
| 226001 Insurances | | 15,126.755 |
| 227001 Travel inland | | 17,284.086 |
| 227002 Travel abroad | | 17,534.580 |
| 227004 Fuel, Lubricants and Oils | | 14,046.272 |
| | **Total For Budget Output** | **715,317.840** |
| | Wage Recurrent | 206,311.938 |
| | Non Wage Recurrent | 509,005.902 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | |
|---|---|
| All Ugandans in distress and incarcerated in Rwanda provided with Consular services | Consular Visits to Rwandan Correctional Facilities and RIB Stations were organized i.e. 02 visits consular and 18 for RIB Stations<br>Facilitated the repatriation of 02 bodies for Ugandans who died in Rwanda |
| Four (04) engagements with Ugandans in Rwanda organized | Carried out political mobilization for Ugandans in Rwanda to go to Uganda and exercise their civic right to participate during electioneering<br>Coordinated, facilitated, Mobilized Ugandans and participated in the NSSF Workshop aimed at boosting remittances by the Ugandan Diaspora in Rwanda |
| 100% passport renewal requests processed | Coordinated and facilitated the Registration exercise of Ugandans living and working in Rwanda for National IDs in collaboration with NIRA |
| 3900 certificates of identity issued to Ugandans | 1075 certificates of identity issued to Ugandans |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| Four (04) international meetings and conferences attended | Participated in the second China – Eastern Africa Police Chiefs Cooperation Organization (EAPCCO) Ministerial dialogue on Law Enforcement and Security Cooperation held in Kigali.<br><br>Attended a briefing meeting at the Ministry of Foreign Affairs and International Cooperation of Rwanda for Ambassadors/ High Commissioners by the Hon. Olivier Nduhungirehe, Minister of Foreign Affairs, regarding the security situation in the Eastern Democratic Republic of Congo |
| Eight (08) official visits of VIPS Provided with Protocol services | Coordinated and facilitated the Visit of Hon. Balaam Barugahara's visit to Improved Africa foods |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,624.977 |
| 221009 Welfare and Entertainment | | 2,459.670 |
| | **Total For Budget Output** | **10,084.647** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,084.647 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460057 Peace and security**

| | |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| The 12th JPC between Uganda and Rwanda Organized | The 12th JPC between Uganda and Rwanda rescheduled for the next quarter |
| ALL decisions of Northern Corridor Integrated Projects( NCIPs ) cluster meetings followed up | A meeting to follow up decisions of Northern Corridor Integrated Projects (NCIPs ) cluster meetings organized |
| Regional meetings and conferences such as the EAC COMESSA AU among others participated in<br><br>Stakeholder engagement meetings with MDAs of the Government of Rwanda organized | Continuously participated in the Rwanda-DRC Economic Integration mediated by the US as observers |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| Two (02) cross border security meetings organized | Coordinated and participated in a joint cross boarder training between Uganda and Rwanda on immigration and security |
| East African single tourist Visa Promoted | East African single tourist Visa promoted to encourage regional tourism |
| Two (02) national holidays for both Countries and other International Public Holidays observed | Coordinated and organized the 63rd national celebration in Kigali Serena Hotel. |
| Regional integration protocols implemented through regular engagements with the host and other partner states<br><br>Annual diaspora conventions in Rwanda based on provinces convened | Participated and Mobilized Ugandans in Rwanda to participate in the 2nd Diaspora convention<br>Participated in the ADHOC Summit for EAC. |
| 100% recommendations of JPCs, MoUs Agreements and decisions followed up | Followed up recommendations of JPCs, MoUs Agreements and decisions |
| One (01) Annual diaspora convention in Rwanda based on provinces convened | One (01) Annual diaspora convention in Rwanda based on provinces convened |
| Four (04) Regular stakeholder engagement meetings with MDAs of the Government of Rwanda organized | Continuous engagement with Rwanda Social Security Bureau for Ugandans to access their employment benefits<br><br>Mobilized scholarships from the African school of Governance in Rwanda<br>Attended a briefing meeting at the Ministry of Foreign Affairs and International Cooperation of Rwanda for Ambassadors/ High Commissioners by the Hon. Olivier Nduhungirehe, Minister of Foreign Affairs, regarding the security situation in the Eastern Democratic Republic of Congo |
| Road user fees and border demarcations Harmonized | Road user fees and border demarcations meetings held to harmonize the fees across all the member states |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,956.454 |
| 221009 Welfare and Entertainment | 6,504.505 |
| 221012 Small Office Equipment | 8,339.601 |
| 222001 Information and Communication Technology Services. | 2,459.670 |
| 223004 Guard and Security services | 3,458.039 |
| 226001 Insurances | 9,791.100 |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 11,023.082 |
| 228001 Maintenance-Buildings and Structures | | 15,502.575 |
| 228002 Maintenance-Transport Equipment | | 11,295.900 |
| | **Total For Budget Output** | **96,330.925** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 96,330.925 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **821,733.412** |
| | Wage Recurrent | 206,311.938 |
| | Non Wage Recurrent | 615,421.474 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in Kigali, Rwanda**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| Implementation of Joint Permanent Commission and Northern Corridor Integration Projects NCIP decisions aimed at promoting trade Followed up | Followed up implementation of Joint Permanent Commission and Northern Corridor Integration Projects NCIP decisions aimed at promoting trade |
| Two (02) trade information desks officers' appointments coordinated | Continuously coordinating with Ministry of Trade to recruit two (02) trade information desks officers' appointment |
| Joint border committees to handle challenges of the business communities at the main boarders followed up | Joint border committees to handle challenges of the business communities at the main boarders followed up |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| Four (04) Engagements for implementation of the MoU for general cooperation in Agriculture animal industries and fisheries Organised | One (01) Engagement for implementation of the MoU for general cooperation in Agriculture animal industries and fisheries rescheduled |
| Two (02) engagements to mobilize Ugandans in the diaspora to invest in Uganda Organised | Two follow up meetings organized and coordinated on Implementation of MoUs on elimination of Non-Tariff Barriers |
| Follow-up implementation of Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade | Follow-up implementation of Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade rescheduled |
| Decisions aimed at elimination of tariff and non tariff barrier followed up | followed up decisions aimed at elimination of tariff and non tariff barrier |
| One (01) trade exhibition between the private sector players of the two countries aimed at strengthening national regional and global business linkages Participated in | One (01) trade exhibition between the private sector players of the two countries aimed at strengthening national regional and global business linkages rescheduled |
| Four (04) Joint awareness and sensitization meetings for cross boarder business communities by both governments and the private sector participated in | One (01) Joint awareness and sensitization meeting for cross boarder business communities by both governments and the private sector participated in |
| Four (04) Joint awareness and sensitization meetings for cross boarder business communities by both governments and the private sector attended | One (01) Joint awareness and sensitization meeting for cross boarder business communities by both governments and the private sector attended |
| Two (02)follow up meetings on Implementation of MoUs for elimination of Non-Tariff Barriers organized and coordinated | One (01) follow up meeting on Implementation of MoUs for elimination of Non-Tariff Barriers organized and coordinated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 44,254.990 |
| 221001 Advertising and Public Relations | 8,635.120 |
| 221002 Workshops, Meetings and Seminars | 15,111.460 |
| 221003 Staff Training | 8,635.120 |
| 221009 Welfare and Entertainment | 51,810.720 |
| 221012 Small Office Equipment | 12,436.675 |
| 222001 Information and Communication Technology Services. | 3,731.002 |
| 227001 Travel inland | 24,848.200 |
| 227002 Travel abroad | 38,038.000 |
| 227004 Fuel, Lubricants and Oils | 12,436.675 |
| 228002 Maintenance-Transport Equipment | 12,436.675 |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **232,374.637** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 232,374.637 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **232,374.637** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 232,374.637 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,075,695.849** |
| | Wage Recurrent | 206,311.938 |
| | Non Wage Recurrent | 869,383.911 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Kigali, Rwanda** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| All assorted tourism promotion materials disseminated to key stakeholders | All assorted tourism promotion materials disseminated to key stakeholders | All assorted tourism promotion materials disseminated to key stakeholders |
| Four (04) religious and cultural tourism activities organized | One (01) religious and cultural tourism activity | One (01) religious and cultural tourism activity |
| Six (06) Mission staff trained to support tourism marketing and handling customers | Two (02) Mission staff trained to support tourism marketing and handling customers | Two (02) Mission staff trained to support tourism marketing and handling customers |
| All Mission and Chancery premises rebranded | All Mission and Chancery premises rebranded | All Mission and Chancery premises rebranded |
| Uganda 63rd national day Celebrated | Uganda 63rd national day Celebrated | Uganda 63rd national day Celebrated |
| One (01) Uganda Night aimed at promoting Ugandan cultures organized | One (01) Uganda Night aimed at promoting Ugandan cultures organized | One (01) Uganda Night aimed at promoting Ugandan cultures organized |
| Two (02) media engagements on promoting Ugandan Tourism Products organized | One (01) media engagement on promoting Ugandan Tourism Products organized | One (01) media engagement on promoting Ugandan Tourism Products organized |
| One (01) Tourism and Cultural expo participated in to promote Uganda potential | One (01) Tourism and Cultural expo participated in to promote Uganda potential | One (01) Tourism and Cultural expo participated in to promote Uganda potential |
| One (01) digital virtual Tourism app developed | | |
| Two (2) African Diplomatic Club excursion to Uganda (ADC) organized | One (01) African Diplomatic Club excursion to Uganda (ADC) organized | One (01) African Diplomatic Club excursion to Uganda (ADC) organized |
| Boarder posts branded. | | |
| Tusker Lite Rwenzori Marathon Participated in | | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Department:001 High Commission in Kigali, Rwanda** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Signing of all pending MOUs between Uganda and Rwanda Coordinated | Signing of all pending MOUs between Uganda and Rwanda Coordinated | Signing of all pending MOUs between Uganda and Rwanda Coordinated |
| The 12th JPC between Uganda and Rwanda coordinated and organised | The 12th JPC between Uganda and Rwanda coordinated and organised | The 12th JPC between Uganda and Rwanda coordinated and organised |
| Two (02) cross border security meeting in Uganda and Rwanda organized | One (01) cross border security meeting in Uganda and Rwanda attended | One (01) cross border security meeting in Uganda and Rwanda attended |
| All diplomatic briefings, correspondences, engagements and cooperation frameworks managed and reports prepared | All diplomatic briefings, correspondences, engagements and cooperation frameworks managed and reports prepared. | All diplomatic briefings, correspondences, engagements and cooperation frameworks managed and reports prepared. |
| 4 Tourism Expos Organized and Facilitated | 1 Tourism Expos Organized and Facilitated | 1 Tourism Expos Organized and Facilitated |
| Four (4) Cross Border Tourism and Trade Meetings Facilitated | 1 Cross Border Tourism and Trade Meetings Facilitated | 1 Cross Border Tourism and Trade Meetings Facilitated |
| Three (3) meetings to engage the relevant Local Governments along the border line to expand the frequency of market days and construction of these markets to modern standards held | NA | |
| Four (4) engagements Organized to Coordinate and participate in B2B meetings between Ugandans and Rwandans dealing in Trade and Tourism among others. This is in an effort to build networks and partnerships with Government officials | One(1) engagements Organized to Coordinate and participate in B2B meetings between Ugandans and Rwandans dealing in Trade and Tourism among others. This is in an effort to build networks and partnerships with Government officials | One(1) engagements Organized to Coordinate and participate in B2B meetings between Ugandans and Rwandans dealing in Trade and Tourism among others. This is in an effort to build networks and partnerships with Government officials |
| Four (04) Quarterly performance reports prepared and submitted | One (01) Quarterly performance report prepared and submitted | One (01) Quarterly performance report prepared and submitted |
| Two (02) financial statements for the Mission Prepared and submitted | One (01) financial statement for submitted | One (01) financial statement for submitted |
| Two (02) planning meetings to budget and prepare Mission MPS organized | One (01) planning meeting to budget and prepare Mission MPS organized | One (01) planning meeting to budget and prepare Mission MPS organized |
| Eight (08) High Level visits Coordinated and communicated timely | Two (02) High Level visits Coordinated and communicated timely | Two (02) High Level visits Coordinated and communicated timely |
| All signed MoUs Followed up for implementation | All signed MoUs Followed up for implementation | All signed MoUs Followed up for implementation |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| The 12th JPC between Uganda and Rwanda Organized and coordinated | The 12th JPC between Uganda and Rwanda Organized and coordinated | The 12th JPC between Uganda and Rwanda Organized and coordinated |
| The 3rd cross border security meeting in Uganda Organized | The 3rd cross border security meeting in Uganda Organized | The 3rd cross border security meeting in Uganda Organized |
| Four (04) Media engagements to promote ECD through digital social and print media held | One (01) Media engagements to promote ECD through digital social and print media held | One (01) Media engagements to promote ECD through digital social and print media held |
| Two (02) engagements to Mobilize the Ugandan Community in Rwanda to participate in National Development Programs organized | One engagements to Mobilize the Ugandan Community in Rwanda to participate in National Development Programs organized | One engagements to Mobilize the Ugandan Community in Rwanda to participate in National Development Programs organized |
| Four (04) reports on Information gathering on local markets prepared | One (01) reports on Information gathering on local markets prepared | One (01) reports on Information gathering on local markets prepared |
| 100% staff appraisals to enhance performance done | 100% staff appraisals to enhance performance done | 100% staff appraisals to enhance performance done |
| 100% NTR Collections remitted to Uganda Consolidated Fund | 100% NTR Collections remitted to Uganda Consolidated Fund | 100% NTR Collections remitted to Uganda Consolidated Fund |
| The 15th summit of NCIPs in Kigali coordinated and participate in. | The 15th summit of NCIPs in Kigali coordinated and participate in. | The 15th summit of NCIPs in Kigali coordinated and participate in. |
| National and international events to improve on bilateral relations attended | National and international events attended to improve on bilateral relations | National and international events attended to improve on bilateral relations |
| 1 Staff retreat organized to build team work and enhance performance. | | |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| All Ugandans in distress and incarcerated in Rwanda provided with Consular services | All Ugandans in distress and incarcerated in Rwanda provided with Consular services | All Ugandans in distress and incarcerated in Rwanda provided with Consular services |
| Four (04) engagements with Ugandans in Rwanda organized | One (01) engagement with Ugandans in Rwanda organized | One (01) engagement with Ugandans in Rwanda organized |
| 100% passport renewal requests processed | 100% passport renewal requests processed | 100% passport renewal requests processed |
| 3900 certificates of identity issued to Ugandans | 975 certificates of identity issued to Ugandans | 975 certificates of identity issued to Ugandans |
| Four (04) international meetings and conferences attended | One (01) international meetings and conferences attended | One (01) international meetings and conferences attended |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Eight (08) official visits of VIPS Provided with Protocol services | Two (02) official visits of VIPS Provided with Protocol services | Two (02) official visits of VIPS Provided with Protocol services |
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| The 12th JPC between Uganda and Rwanda Organized | Review the JPC performance | Review the JPC performance |
| ALL decisions of Northern Corridor Integrated Projects( NCIPs ) cluster meetings followed up | ALL decisions of Northern Corridor Integrated Projects( NCIPs ) cluster meetings followed up | ALL decisions of Northern Corridor Integrated Projects( NCIPs ) cluster meetings followed up |
| Regional meetings and conferences such as the EAC COMESSA AU among others participated in<br><br>Stakeholder engagement meetings with MDAs of the Government of Rwanda organized | Stakeholder engagement meetings with MDAs of the Government of Rwanda organized | Stakeholder engagement meetings with MDAs of the Government of Rwanda organized |
| Two (02) cross border security meetings organized | Planning meeting held | Planning meeting held |
| East African single tourist Visa Promoted | | |
| Two (02) national holidays for both Countries and other International Public Holidays observed | Two (02) national holidays for both Countries and other International Public Holidays observed | Two (02) national holidays for both Countries and other International Public Holidays observed |
| Regional integration protocols implemented through regular engagements with the host and other partner states<br><br>Annual diaspora conventions in Rwanda based on provinces convened | Regional integration protocols implemented through regular engagements with the host and other partner states Convening of annual diaspora conventions in Rwanda based on provinces. | Regional integration protocols implemented through regular engagements with the host and other partner states Convening of annual diaspora conventions in Rwanda based on provinces. |
| 100% recommendations of JPCs, MoUs Agreements and decisions followed up | 100% recommendations of JPCs, MoUs Agreements and decisions followed up | 100% recommendations of JPCs, MoUs Agreements and decisions followed up |
| One (01) Annual diaspora convention in Rwanda based on provinces convened | Planning Meetings held | Planning Meetings held |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Four (04) Regular stakeholder engagement meetings with MDAs of the Government of Rwanda organized | One (01) Regular stakeholder engagement meeting with MDAs of the Government of Rwanda organized | One (01) Regular stakeholder engagement meeting with MDAs of the Government of Rwanda organized |
| Road user fees and border demarcations Harmonized | | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 High Commission in Kigali, Rwanda** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Implementation of Joint Permanent Commission and Northern Corridor Integration Projects NCIP decisions aimed at promoting trade Followed up | Implementation of Joint Permanent Commission and Northern Corridor Integration Projects NCIP decisions aimed at promoting trade Followed up | Implementation of Joint Permanent Commission and Northern Corridor Integration Projects NCIP decisions aimed at promoting trade Followed up |
| Two (02) trade information desks officers' appointments coordinated | | |
| Joint border committees to handle challenges of the business communities at the main boarders followed up | Joint border committees to handle challenges of the business communities at the main boarders followed up | Joint border committees to handle challenges of the business communities at the main boarders followed up |
| Four (04) Engagements for implementation of the MoU for general cooperation in Agriculture animal industries and fisheries Organised | One (01) Engagement for implementation of the MoU for general cooperation in Agriculture animal industries and fisheries Organised | One (01) Engagement for implementation of the MoU for general cooperation in Agriculture animal industries and fisheries Organised |
| Two (02) engagements to mobilize Ugandans in the diaspora to invest in Uganda Organised | 2 engagements to mobilize Ugandans in the diaspora to invest in Uganda | 2 engagements to mobilize Ugandans in the diaspora to invest in Uganda |
| Follow-up implementation of Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade | Follow-up implementation of Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade | Follow-up implementation of Joint Permanent Commission (JPC) and Northern Corridor Integration Projects (NCIP) decisions aimed at promoting trade |
| Decisions aimed at elimination of tariff and non tariff barrier followed up | Decisions aimed at elimination of tariff and non tariff barrier followed up | Decisions aimed at elimination of tariff and non tariff barrier followed up |

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| One (01) trade exhibition between the private sector players of the two countries aimed at strengthening national regional and global business linkages Participated in | | |
| Four (04) Joint awareness and sensitization meetings for cross boarder business communities by both governments and the private sector participated in | One (01) Joint awareness and sensitization meeting for cross boarder business communities by both governments and the private sector participated in | One (01) Joint awareness and sensitization meeting for cross boarder business communities by both governments and the private sector participated in |
| Four (04) Joint awareness and sensitization meetings for cross boarder business communities by both governments and the private sector attended | One (01) Joint awareness and sensitization meeting for cross boarder business communities by both governments and the private sector attended | One (01) Joint awareness and sensitization meeting for cross boarder business communities by both governments and the private sector attended |
| Two (02)follow up meetings on Implementation of MoUs for elimination of Non-Tariff Barriers organized and coordinated | One (01)follow up meeting on Implementation of MoUs for elimination of Non-Tariff Barriers organized and coordinated | One (01)follow up meeting on Implementation of MoUs for elimination of Non-Tariff Barriers organized and coordinated |

*Develoment Projects*

N/A

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142204 | Visa fees | 0.020 | 0.000 |
| 142206 | Other migration permits (excluding passport and visa fees) | 0.030 | 0.000 |
| | **Total** | **0.050** | **0.000** |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 2.136 | 2.136 | 1.068 | 1.068 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 14.930 | 14.930 | 7.385 | 7.385 | 49.0 % | 49.5 % | 100.0 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **17.066** | **17.066** | **8.453** | **8.453** | **49.5 %** | **49.5 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **17.066** | **17.066** | **8.453** | **8.453** | **49.5 %** | **49.5 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **17.066** | **17.066** | **8.453** | **8.453** | **49.5 %** | **49.5 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **17.066** | **17.066** | **8.453** | **8.453** | **49.5 %** | **49.5 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **17.066** | **17.066** | **8.453** | **8.453** | **49.5 %** | **49.5 %** | **100.0 %** |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **4.000** | **4.000** | **2.000** | **2.000** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 4.000 | 4.000 | 2.000 | 2.000 | 50.0 % | 50.0 % | 100.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **2.000** | **2.000** | **1.000** | **1.000** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 2.000 | 2.000 | 1.000 | 1.000 | 50.0 % | 50.0 % | 100.0% |
| **Programme:07 Private Sector Development** | **1.790** | **1.790** | **0.895** | **0.895** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 1.790 | 1.790 | 0.895 | 0.895 | 50.0 % | 50.0 % | 100.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **7.739** | **7.739** | **3.869** | **3.869** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 7.739 | 7.739 | 3.869 | 3.869 | 50.0 % | 50.0 % | 100.0% |
| **Programme:18 Development Plan Implementation** | **1.536** | **1.536** | **0.688** | **0.688** | **44.8 %** | **44.8 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 1.536 | 1.536 | 0.688 | 0.688 | 44.8 % | 44.8 % | 100.0% |
| **Total for the Vote** | **17.066** | **17.066** | **8.453** | **8.453** | **49.5 %** | **49.5 %** | **100.0 %** |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Washington, United States** | | | |
| Key Service Area: 000086 Access to Regional and International Markets | | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of linkages to new markets for priority agricultural products developed | Number | 04 | 2 |
| Number of new markets accessed | Number | 04 | 2 |
| No of diplomatic engagements conducted | Value | 08 | 4 |
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Washington, United States** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 01 | 1 |
| No of international expos attended | Number | 04 | 2 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 04 | 2 |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Washington, United States**

Key Service Area: 000088 Investment Promotion

**PIAP Output: 07022001 Markets negotiated and penetrated**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Private Sector Linkages orgnanized | Number | 4 | 2 |
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised | Number | 2 | 1 |
| Number of engagements with potential investors to drive private sector competitiveness | Number | 12 | 6 |
| Value of Diaspora remittances ($ Billion) | Number | 1 | 1 |
| Number of trade partnerships secured | Number | 2 | 1 |

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Washington, United States**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of recurrent overhead costs paid | Percentage | 100% | 100% |
| Percentage of implementation of the Annual Approved workplan | Percentage | 80% | 90 |
| No of financial reports submitted | Number | 03 | 02 |

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Washington, United States**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of bilateral and multilateral resources ($Million) | Value | 850 | 212.5 |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

## Performance highlights for the Quarter

Successfully coordinated Uganda's participation in major Travel & Adventure Shows across four U.S. cities, including procurement of exhibit booths and distribution of 600 tourism promotional booklets.

Showcased Uganda's cultural heritage, with special emphasis on bark cloth at the Winter National Cultural Show in Washington, D.C., promoting sustainability and industrial application.

Organized tourism destination marketing training for 100 Ugandan tour operators targeting the U.S. market.

Published a tourism promotion press release in EIN Press wire.

Concluded tourism promotion partnerships with Satguru Tours (Brazil) and established multiple conservation-linked tourism collaborations, including the Roosevelt East African Trail and museum exhibitions.

Subscribed to U.S. market intelligence data (Registrar Corp) to support Ugandan agricultural exports and FDA compliance.

Commissioned a Shea butter market intelligence survey, identifying a US$2 million export opportunity in 2026.

Attracted Brazilian investments:
US$1.2M for mechanization of artisanal mining (18 mining equipment units).

US$1M agro-technology transfer for coffee farming through AGROSYSTEM.

Initiated five cooperation frameworks with the Government of Trinidad and Tobago across trade, tourism, health, oil & gas, and culture.

Supported and officially launched the Roosevelt Rhino Campaign in the U.S., strengthening Uganda–U.S. conservation diplomacy.

Established partnerships for alternative cancer financing, engaging Ugandan diaspora and global health partners.

Facilitated a 5-year, US$1.5 billion U.S.–Uganda co-investment MOU to strengthen Uganda's health system.

Facilitated the visit of H.E. the Vice President of Uganda to the U.S. for the Washington Peace Accords ceremony and high-level bilateral engagements.

Held 10 engagements with U.S. policymakers (Congress, Senate, White House) on Uganda's electoral process.

## Variances and Challenges

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

The Mission low human resource profile is small in relation to the vast area of accreditation located on two different continents, with various climatic conditions and time zones as well as various languages.

Price escalation for services and goods and high standards of living constrains the Mission’s efforts and results in distortion of the work plans.

Uncertainty caused by changing policies and laws of the U.S Government such as AGOA termination in January 2024, non-tariff barriers, visa restrictions, negative travel advisories.

Limited coordination and inadequate sharing of information between the Mission and the respective government MDAs.

Uncertain policy environment due to changing policies of U.S government.

Governance challenges and travel advisories causing investors to lose confidence in Uganda as a business.

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **4.000** | **4.000** | **2.000** | **2.000** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **4.000** | **4.000** | **2.000** | **2.000** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000086 Access to Regional and International Markets | 4.000 | 4.000 | 2.000 | 2.000 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:05 Tourism Development** | **2.000** | **2.000** | **1.000** | **1.000** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **2.000** | **2.000** | **1.000** | **1.000** | **50.0 %** | **50.0 %** | **100.0 %** |
| 120009 Tourism Promotion | 2.000 | 2.000 | 1.000 | 1.000 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:07 Private Sector Development** | **1.790** | **1.790** | **0.895** | **0.895** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **1.790** | **1.790** | **0.895** | **0.895** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000088 Investment Promotion | 1.790 | 1.790 | 0.895 | 0.895 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:16 Governance and Security** | **7.739** | **7.739** | **3.869** | **3.869** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **7.739** | **7.739** | **3.869** | **3.869** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000014 Administrative and Support Services | 7.739 | 7.739 | 3.869 | 3.869 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:18 Development Plan Implementation** | **1.536** | **1.536** | **0.688** | **0.688** | **44.8 %** | **44.8 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **1.536** | **1.536** | **0.688** | **0.688** | **44.8 %** | **44.8 %** | **100.0 %** |
| 560009 Cooperation frameworks and Development Assisstance | 1.536 | 1.536 | 0.688 | 0.688 | 44.8 % | 44.8 % | 100.0 % |
| **Total for the Vote** | **17.066** | **17.066** | **8.453** | **8.452** | **49.5 %** | **49.5 %** | **100.0 %** |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 2.136 | 2.136 | 1.068 | 1.068 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3.225 | 3.225 | 1.613 | 1.613 | 50.0 % | 50.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 1.178 | 1.178 | 0.589 | 0.589 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.804 | 0.804 | 0.402 | 0.402 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.782 | 0.782 | 0.391 | 0.391 | 50.0 % | 50.0 % | 100.0 % |
| 221003 Staff Training | 0.276 | 0.276 | 0.138 | 0.138 | 50.0 % | 50.0 % | 100.0 % |
| 221005 Official Ceremonies and State Functions | 0.140 | 0.140 | 0.070 | 0.070 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.287 | 0.287 | 0.143 | 0.143 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.541 | 0.541 | 0.271 | 0.271 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.380 | 0.380 | 0.190 | 0.190 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.980 | 0.980 | 0.490 | 0.490 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.424 | 0.424 | 0.212 | 0.212 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.127 | 1.127 | 0.563 | 0.563 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.134 | 0.134 | 0.067 | 0.067 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.093 | 0.093 | 0.046 | 0.046 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.125 | 0.125 | 0.063 | 0.063 | 50.0 % | 50.0 % | 100.0 % |
| 225101 Consultancy Services | 0.875 | 0.875 | 0.437 | 0.437 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.070 | 0.070 | 0.035 | 0.035 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 1.668 | 1.668 | 0.834 | 0.834 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 0.917 | 0.917 | 0.378 | 0.378 | 41.3 % | 41.3 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.390 | 0.390 | 0.195 | 0.195 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.200 | 0.200 | 0.100 | 0.100 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.068 | 0.068 | 0.034 | 0.034 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.089 | 0.089 | 0.044 | 0.044 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.069 | 0.069 | 0.034 | 0.034 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **17.066** | **17.066** | **8.453** | **8.453** | **49.5 %** | **49.5 %** | **100.0 %** |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **4.000** | **4.000** | **2.000** | **2.000** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **4.000** | **4.000** | **2.000** | **2.000** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Washington, United States | 4.000 | 4.000 | 2.000 | 2.000 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **2.000** | **2.000** | **1.000** | **1.000** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **4.000** | **4.000** | **2.000** | **2.000** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Washington, United States | 2.000 | 2.000 | 1.000 | 1.000 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **1.790** | **1.790** | **0.895** | **0.895** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **4.000** | **4.000** | **2.000** | **2.000** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Washington, United States | 1.790 | 1.790 | 0.895 | 0.895 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **7.739** | **7.739** | **3.869** | **3.869** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **4.000** | **4.000** | **2.000** | **2.000** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Washington, United States | 7.739 | 7.739 | 3.869 | 3.869 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **1.536** | **1.536** | **0.688** | **0.688** | **44.79 %** | **44.79 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **4.000** | **4.000** | **2.000** | **2.000** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Washington, United States | 1.536 | 1.536 | 0.688 | 0.688 | 44.8 % | 44.8 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **1.536** | **1.536** | **0.688** | **0.688** | **44.79 %** | **44.79 %** | **100.00 %** |
| **Total for the Vote** | **17.066** | **17.066** | **8.453** | **8.453** | **49.5 %** | **49.5 %** | **100.0 %** |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Washington, United States** | | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| 02 Trade exhibitions participated in. | 1-Brazilian company (LECA Trading Co. LTD ) to invest in the mechanization of Artisanal mining in Uganda in partnership with the Association of Artisanal miners. Under the arrangement, the Brazilian company will supply 18 gold mining machinery in exchange for giving it priority to purchase the gold mined using their equipment. The company has now established presence by incorporating a company in Uganda. Project cot USD 1.5M | |
| Initiate 01 bilateral trade or Investment Partnerships. Profile 01 International company to determine their suitability for partnership. Organize or participate in 01 investment promotion forum to market investment opportunities in Uganda. | | |
| Mobilize Ugandans to invest in Bonds (Government Bonds, Securities, Unit Trusts) Profile 3 Ugandans in the diaspora who can be used as trade agents. | | |
| Engage and hold 01 discussions with Academic and relevant grant/scholarship giving Institutions. | | |
| Undertake market research for 01 Uganda agricultural product. Data mapping of 01 market including market entry conditions. | | |
| Engage 01 Capital venture Firms to commercialize Ugandan innovations Engage the host country and other countries of accreditation to source funding and partnerships in research and innovation | | |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 208,500.000 |
| 221002 Workshops, Meetings and Seminars | | 130,000.000 |
| 221003 Staff Training | | 60,000.000 |
| 221009 Welfare and Entertainment | | 40,204.750 |
| 221011 Printing, Stationery, Photocopying and Binding | | 83,014.500 |
| 222001 Information and Communication Technology Services. | | 80,000.000 |
| 225101 Consultancy Services | | 62,187.500 |
| 227001 Travel inland | | 145,000.000 |
| 227002 Travel abroad | | 105,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 52,500.000 |
| 227004 Fuel, Lubricants and Oils | | 33,593.250 |
| | **Total For Budget Output** | **1,000,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,000,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:05 Tourism Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Washington, United States**

**Key Service Area:120009 Tourism Promotion**

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| | 1-Paid for Space for Exhibit booths in preparation for the Embassy's participation in the Travel and Adventures Shows in Washington, D.C (17th - 18th January 2026) New York (January 24th - 25th January, 2026), South Florida (28th Feb - 1st March 2026) and Los Angeles, 7th - 8th March 2026<br>2-Participated in Winternational Cultural Show in Washington D.C and spotlighted the Ugandan barkcloth as a fabric of intangible cultural heritage capacble of inductrial application. The aim is to drive cultural tourism as well as driving demand for barkcloth bye products.<br>3-Partnership with Buganda Kingdom Tourism Board with a Focus on development of the President Theodore Roosevelt East African Trail and installation of traditional bark cloth in selected United States Museums with the aim of popularizing and driving tourist exports of barkcloth bye products. Former U.S President, Theodore Roosevelt visited Mengo Palace in 1909 as one of the stops during his African Expedition. | |
| Participate in 01 tourism promotional exhibition. | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 50,000.000 |
| 221001 Advertising and Public Relations | | 142,500.000 |
| 221002 Workshops, Meetings and Seminars | | 26,750.000 |
| 221017 Membership dues and Subscription fees. | | 97,500.000 |
| 225101 Consultancy Services | | 80,750.000 |
| 227001 Travel inland | | 102,500.000 |
| | **Total For Budget Output** | **500,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 500,000.000 |
| | Arrears | 0.000 |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **500,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 500,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Washington, United States**

**Key Service Area:000088 Investment Promotion**

**PIAP Output: 07022001 Markets negotiated and penetrated**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| | | |
|---|---|---|
| 05 Private Sector operators linked to USA and other areas of accreditation. | 1-On 10th December 2025, participated in a breakfast Roundtable meeting for AGOA leaders and stakeholders organized by the Corporate Council on Africq. The purpose of the meeting was to exchange views between the African Growth Opportunity Act (AGOA) eligible countries and stakeholders regarding the extension of the AGOA and its modernization.<br>2-One year subscription paid to Registrar Corp, a U.S. Company that assists businesses that export Agricultural products to the U.S with compliance with US Food and Drug Administration (US FDA) regulatory requirements.<br>3-Market intelligence: Commissioned a Market intelligence survey for Ugandan Shea butter– market opportunity for Ugandan shea butter up to US$2M in 2026 identified. | |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 01 Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken. 01 business/Investment visits to Uganda facilitated. | 1-On 10th December 2025, participated in a breakfast Roundtable meeting for AGOA leaders and stakeholders organized by the Corporate Council on Africq. The purpose of the meeting was to exchange views between the African Growth Opportunity Act (AGOA) eligible countries and stakeholders regarding the extension of the AGOA and its modernization.<br>2-One year subscription paid to Registrar Corp, a U.S. Company that assists businesses that export Agricultural products to the U.S with compliance with US Food and Drug Administration (US FDA) regulatory requirements.<br>3-Engaged a Brazilian Agro-chemical Firm AGROSYSTEM which specializes in organic spraying solutions and planting sensors for coffee farms expressed interest to establish a production facility in Uganda through Joint venture with interested Ugandan industrialists. The Technology is worth only USD1M | |
| 250 Ugandans in Diaspora registered. 01 diaspora mobilization meetings/ conventions organized or participated in. 03 Networks with the diaspora built. | | |
| 03 Trade , Tourism and Investment shows and exhibitions organized and participated in. | | |
| 15 scholarships sourced. 01 Linkage between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated | | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 147,603.250 |
| 221002 Workshops, Meetings and Seminars | 20,000.000 |
| 221008 Information and Communication Technology Supplies. | 47,600.000 |
| 225101 Consultancy Services | 75,750.000 |
| 227001 Travel inland | 112,500.000 |
| 227002 Travel abroad | 44,150.000 |
| **Total For Budget Output** | **447,603.250** |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 447,603.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **447,603.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 447,603.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Washington, United States**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| 01 Consular visits made to Ugandans in Prisons. 01 Ugandans in distress assisted. | 03 Outreach Programs participated in<br>02 cases of Ugandans in distress reviewed<br>09 Clearance letters for Repatriation of Human Remains issued | |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 MOUs initiated and/or signed on strengthening Bilateral relations with countries of accreditation. 01 International Peace and Security engagements participated in. | 1-MOU initiated with Global Health Catalyst for support in alternative Cancer Financing<br>2-Trinidad and Tobago's and Uganda's ministries of health agreed to initiate and conclude a broad cooperation framework to facilitate joint research programs and knowledge and experience sharing in the management and control of infectious diseases, non-communicable diseases, and pandemic preparedness. Uganda was tasked with initiating a draft cooperation framework and sharing it with Trinidad and Tobago through diplomatic channels.<br>3-Vice President of Uganda and the Senior Bureau Official for African Affairs of the U.S State Department on 5th December 2025, and requested positive travel advisories to move Uganda from level 3 to better levels<br>3-The Mission attended the BRICS Coordinators' meeting in Brazil (11th - 12th December 2025) and supported proposals on reform of the UN Security Council | |
| 03 stakeholder activities engaged-in to promote a positive image of Uganda. 01 media engagements organized/ participated in. | 1-10 Meetings with U.S. policy makers in Congress (Black Caucus), Senate, and White House, and briefed them on the electoral processes in Uganda ahead of the January 2026 General Elections<br>2-Press release on promotion of Uganda's tourism, prepared and authored by Lorraine Simpson, and promoted in the EIN Press Wire magazine | No variation during the quarter |
| 01 engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission. At least 50% Ratio of Female to Male staff at the Mission maintained, | 1-02 Engagements through staff workshops<br>2-Ration of Male: Female is maintained at 6:3. Postings are a prerogative of the Ministry of Foreign Affairs and the Embassy has no control on the balance between male and female staff | No variations |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 250 passports processed. 25 Visas issued. 13 National ID enrollments handled. 25 Temporary travel certificates issued to Ugandans with lost/expired passports. 25 documents authenticated. | 187 Passports were issued.<br>9,182 Visas processed, approved, and issued<br>1048 National ID Applicants enrolled<br>07 Certificates of Identity / Emergency Travel documents issued to Ugandans<br>14 Documents were authenticated and mailed out to the respective applicants<br>1235 Ugandans in the Diaspora registered<br>88 Applicants granted Dual Citizenships. | More National ID enrollment, Visas issued and Document Authentication than what the Mission initially anticipated, Temporary Travel certificate issued where below average. |
| 01 Promotional Magazines publicized on Uganda opportunities and Mission activities. 03 Mission properties maintained. | 1-600 Booklets regarding Uganda's tourism products printed on and distributed during the travel and Adventure Shows<br>2-Renovation project was completed in September 2025. We are in the default liability period, and snags are being addressed as and when they arise<br>3-Maintenance in Q1 | No variations |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| 01 Presentation of Credentials by the Head of Mission coordinated. 02 diplomatic courtesies facilitated. 02 Heads of State/ Government, Special Envoys and other VIPs visits coordinated and managed. | 1-No fresh agreements were given<br>2-Facilitated the visit of the Finance Minister, BOU Governor, PS/ST, and other BOU and MOFPED Senior Officials for the World Bank/IMF Meetings<br>3-Facilitated the visit of the Vice President of Uganda to Washington, D.C to attend the signing of the Washington Accords for Peace between the DRC and Rwanda | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 533,934.541 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 222,000.000 |
| 212101 Social Security Contributions | 10,000.000 |
| 212102 Medical expenses (Employees) | 244,491.000 |
| 221001 Advertising and Public Relations | 58,375.250 |
| 221003 Staff Training | 9,050.250 |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221005 Official Ceremonies and State Functions | | 35,000.000 |
| 221008 Information and Communication Technology Supplies. | | 24,093.250 |
| 221009 Welfare and Entertainment | | 95,060.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,959.750 |
| 221012 Small Office Equipment | | 5,021.750 |
| 221017 Membership dues and Subscription fees. | | 147,425.000 |
| 222001 Information and Communication Technology Services. | | 26,093.250 |
| 222002 Postage and Courier | | 7,499.748 |
| 223003 Rent-Produced Assets-to private entities | | 281,653.500 |
| 223005 Electricity | | 33,412.500 |
| 223006 Water | | 23,165.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 31,357.500 |
| 226001 Insurances | | 17,475.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 45,000.000 |
| 227004 Fuel, Lubricants and Oils | | 16,406.750 |
| 228001 Maintenance-Buildings and Structures | | 16,922.500 |
| 228002 Maintenance-Transport Equipment | | 22,160.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 17,137.250 |
| | **Total For Budget Output** | **1,934,693.789** |
| | Wage Recurrent | 533,934.541 |
| | Non Wage Recurrent | 1,400,759.248 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,934,693.789** |
| | Wage Recurrent | 533,934.541 |
| | Non Wage Recurrent | 1,400,759.248 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Washington, United States** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Undertake Staff training (04). | 1-02 Engagements through staff workshop | No variations |
| USD 162.5 million ODA mobilized from USAID (USD 112.5 million) and IMF/World Bank (USD100 million). | 1-Facilitated the conclusion of a 5-year, $1.5 billion co-investment commitment by the U.S government to strengthen Uganda's health System (MOU) on 4th December 2025<br>2-Facilitated discussions between Government delegations including the MoFPED, BOU and Attorney General with the World Bank that resulted in October 2025, the World Bank approving over $2 billion in new, multi-year, concessional financing for Uganda, ending a two-year freeze on new lending imposed in 2023<br>3-Continued to facilitate discussions between the IMF and Government represented by the MoFPED, BOU, and Attorney General for a new financing program following the expiration of a previous $1 billion program in 2024 | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 228,250.000 |
| 221002 Workshops, Meetings and Seminars | | 18,750.000 |
| 227001 Travel inland | | 57,123.355 |
| 227002 Travel abroad | | 80,000.000 |
| | **Total For Budget Output** | **384,123.355** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 384,123.355 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **384,123.355** |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 384,123.355 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **4,266,420.393** |
| | Wage Recurrent | 533,934.541 |
| | Non Wage Recurrent | 3,732,485.852 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Washington, United States** | |
| **Key Service Area:000086 Access to Regional and International Markets** | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| Markets for Ugandan products deepened. | 1-Brazilian company (LECA Trading Co. LTD ) to invest in the mechanization of Artisanal mining in Uganda in partnership with the Association of Artisanal miners. Under the arrangement, the Brazilian company will supply 18 gold mining machinery in exchange for giving it priority to purchase the gold mined using their equipment. The company has now established presence by incorporating a company in Uganda. Project cot USD 1.5M |
| Foreign Direct Investments sourced | NA |
| Diaspora Investments mobilized | NA |
| Partnerships with Educational and relevant Institutions for Scholarships and Training opportunities created | NA |
| Market intelligence for Ugandan products conducted. | NA |
| Ugandan Innovators supported to commercialize<br><br>Research and innovation projects and partnerships attracted in science and technology sectors | NA |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 417,000.000 |
| 221002 Workshops, Meetings and Seminars | | 260,000.000 |
| 221003 Staff Training | | 120,000.000 |
| 221009 Welfare and Entertainment | | 80,409.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 166,029.000 |
| 222001 Information and Communication Technology Services. | | 160,000.000 |
| 225101 Consultancy Services | | 124,375.000 |
| 227001 Travel inland | | 290,000.000 |
| 227002 Travel abroad | | 210,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 105,000.000 |
| 227004 Fuel, Lubricants and Oils | | 67,186.500 |
| | **Total For Budget Output** | **2,000,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,000,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:05 Tourism Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Washington, United States**

**Key Service Area:120009 Tourism Promotion**

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Partnerships between Uganda and Tour operators and other relevant organizations in countries of accreditation (United States, Argentina, Bolivia, Brazil, Chile, Colombia, Ecuador, Jamaica, Mexico, Paraguay, Peru, Trinidad and Tobago, Uruguay, Venezuela) | 1-Paid for Space for Exhibit booths in preparation for the Embassy's participation in the Travel and Adventures Shows in Washington, D.C (17th - 18th January 2026) New York (January 24th - 25th January, 2026), South Florida (28th Feb - 1st March 2026) and Los Angeles, 7th - 8th March 2026<br>2-Participated in Winternational Cultural Show in Washington D.C and spotlighted the Ugandan barkcloth as a fabric of intangible cultural heritage capacble of inductrial application. The aim is to drive cultural tourism as well as driving demand for barkcloth bye products.<br>3-Partnership with Buganda Kingdom Tourism Board with a Focus on development of the President Theodore Roosevelt East African Trail and installation of traditional bark cloth in selected United States Museums with the aim of popularizing and driving tourist exports of barkcloth bye products. Former U.S President, Theodore Roosevelt visited Mengo Palace in 1909 as one of the stops during his African Expedition. |
| Uganda Tourism products promoted (cultural, religious, wildlife and nature, community tourism) | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | | 100,000.000 |
| 221001 Advertising and Public Relations | | 285,000.000 |
| 221002 Workshops, Meetings and Seminars | | 53,500.000 |
| 221017 Membership dues and Subscription fees. | | 195,000.000 |
| 225101 Consultancy Services | | 161,500.000 |
| 227001 Travel inland | | 205,000.000 |
| | **Total For Budget Output** | **1,000,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,000,000.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 1,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Washington, United States**

**Key Service Area:000088 Investment Promotion**

**PIAP Output: 07022001 Markets negotiated and penetrated**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| | |
|---|---|
| Promote Ugandan exportable goods in the USA and other countries of accreditation and promote Uganda as a tourism and film production destination. | 1-On 10th December 2025, participated in a breakfast Roundtable meeting for AGOA leaders and stakeholders organized by the Corporate Council on Africq. The purpose of the meeting was to exchange views between the African Growth Opportunity Act (AGOA) eligible countries and stakeholders regarding the extension of the AGOA and its modernization.<br>2-One year subscription paid to Registrar Corp, a U.S. Company that assists businesses that export Agricultural products to the U.S with compliance with US Food and Drug Administration (US FDA) regulatory requirements.<br>3-Market intelligence: Commissioned a Market intelligence survey for Ugandan Shea butter– market opportunity for Ugandan shea butter up to US $2M in 2026 identified. |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken.<br><br>Business/Investment visits to Uganda facilitated. | 1-On 10th December 2025, participated in a breakfast Roundtable meeting for AGOA leaders and stakeholders organized by the Corporate Council on Africq. The purpose of the meeting was to exchange views between the African Growth Opportunity Act (AGOA) eligible countries and stakeholders regarding the extension of the AGOA and its modernization.<br>2-One year subscription paid to Registrar Corp, a U.S. Company that assists businesses that export Agricultural products to the U.S with compliance with US Food and Drug Administration (US FDA) regulatory requirements.<br>3-Engaged a Brazilian Agro-chemical Firm AGROSYSTEM which specializes in organic spraying solutions and planting sensors for coffee farms expressed interest to establish a production facility in Uganda through Joint venture with interested Ugandan industrialists. The Technology is worth only USD1M |
| Ugandans in Diaspora registered.<br><br>Diaspora mobilization meetings/ conventions organized or participated in.<br><br>Networks with the diaspora built. | NA |
| Trade , Tourism and Investment shows and exhibitions organized and participated in. | NA |
| Scholarships sourced.<br><br>Linkages between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 295,206.500 |
| 221002 Workshops, Meetings and Seminars | 40,000.000 |
| 221008 Information and Communication Technology Supplies. | 95,200.000 |
| 225101 Consultancy Services | 151,500.000 |
| 227001 Travel inland | 225,000.000 |
| 227002 Travel abroad | 88,300.000 |
| **Total For Budget Output** | **895,206.500** |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 895,206.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **895,206.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 895,206.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Washington, United States**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Consular visits made to Ugandans in Prisons. | 03 Outreach Programs participated in |
| | 02 cases of Ugandans in distress reviewed |
| Ugandans in distress assisted. | 09 Clearance letters for Repatriation of Human Remains issued |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| MOUs initiated and/or signed on strengthening Bilateral relations with countries of accreditation.<br><br>International Peace and Security engagements participated in, | 1-MOU initiated with Global Health Catalyst for support in alternative Cancer Financing<br>2-Trinidad and Tobago's and Uganda's ministries of health agreed to initiate and conclude a broad cooperation framework to facilitate joint research programs and knowledge and experience sharing in the management and control of infectious diseases, non-communicable diseases, and pandemic preparedness. Uganda was tasked with initiating a draft cooperation framework and sharing it with Trinidad and Tobago through diplomatic channels.<br>3-Vice President of Uganda and the Senior Bureau Official for African Affairs of the U.S State Department on 5th December 2025, and requested positive travel advisories to move Uganda from level 3 to better levels<br>4-The Mission attended the BRICS Coordinators' meeting in Brazil (11th - 12th December 2025) and supported proposals on reform of the UN Security Council |
| Stakeholder activities engaged-in to promote a positive image of Uganda.<br><br>Media engagements organized/ participated in. | 1-10 Meetings with U.S. policy makers in Congress (Black Caucus), Senate, and White House, and briefed them on the electoral processes in Uganda ahead of the January 2026 General Elections<br>2-Press release on promotion of Uganda's tourism, prepared and authored by Lorraine Simpson, and promoted in the EIN Press Wire magazine |
| Engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission.<br><br>At least 50% Ratio of Female to Male staff at the Mission maintained. | 1-02 Engagements through staff workshop<br>2-Ration of Male: Female is maintained at 6:3. Postings are a prerogative of the Ministry of Foreign Affairs and the Embassy has no control on the balance between male and female staff |
| Passports processed.<br><br>Visas issued.<br><br>National ID enrollments handled.<br><br>Temporary travel certificates issued to Ugandans with lost/expired passports.<br><br>Documents authenticated. | 187 Passports were issued.<br>9,182 Visas processed, approved, and issued<br>1048 National ID Applicants enrolled<br>07 Certificates of Identity / Emergency Travel documents issued to Ugandans<br>14 Documents were authenticated and mailed out to the respective applicants<br>1235 Ugandans in the Diaspora registered<br>88 Applicants granted Dual Citizenships. |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Printing of the promotional Magazines publicized on Uganda opportunities and Mission activities.<br><br>Mission properties maintained. | 1-600 Booklets regarding Uganda's tourism products printed on and distributed during the travel and Adventure Shows<br>2-Renovation project was completed in September 2025. We are in the default liability period, and snags are being addressed as and when they arise<br>3-Maintenence done in Q1 |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | |
| Presentation of Credentials by the Head of Mission coordinated.<br><br>Diplomatic courtesies facilitated.<br><br>Heads of State/ Government, Special Envoys and other VIPs visits coordinated and managed. | 1-No fresh agreements were given<br>2-Facilitated the visit of the Finance Minister, BOU Governor, PS/ST, and other BOU and MOFPED Senior Officials for the World Bank/IMF Meetings<br>3-Facilitated the visit of the Vice President of Uganda to Washington, D.C to attend the signing of the Washington Accords for Peace between the DRC and Rwanda |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,067,869.082 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 444,000.000 |
| 212101 Social Security Contributions | 20,000.000 |
| 212102 Medical expenses (Employees) | 488,982.000 |
| 221001 Advertising and Public Relations | 116,750.500 |
| 221003 Staff Training | 18,100.500 |
| 221005 Official Ceremonies and State Functions | 70,000.000 |
| 221008 Information and Communication Technology Supplies. | 48,186.500 |
| 221009 Welfare and Entertainment | 190,120.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 23,919.500 |
| 221012 Small Office Equipment | 10,043.500 |
| 221017 Membership dues and Subscription fees. | 294,850.000 |
| 222001 Information and Communication Technology Services. | 52,186.500 |
| 222002 Postage and Courier | 14,999.495 |
| 223003 Rent-Produced Assets-to private entities | 563,307.000 |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223005 Electricity | | 66,825.000 |
| 223006 Water | | 46,330.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 62,715.000 |
| 226001 Insurances | | 34,950.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 90,000.000 |
| 227004 Fuel, Lubricants and Oils | | 32,813.500 |
| 228001 Maintenance-Buildings and Structures | | 33,845.000 |
| 228002 Maintenance-Transport Equipment | | 44,320.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 34,274.500 |
| | **Total For Budget Output** | **3,869,387.577** |
| | Wage Recurrent | 1,067,869.082 |
| | Non Wage Recurrent | 2,801,518.495 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,869,387.577** |
| | Wage Recurrent | 1,067,869.082 |
| | Non Wage Recurrent | 2,801,518.495 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Washington, United States**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| Undertake Staff training (09). | 1-02 Engagements through staff workshop |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| USD 325 million ODA mobilized from USAID (USD 225 million) and IMF/ World Bank (USD100 million). | 1-Facilitated the conclusion of a 5-year, $1.5 billion co-investment commitment by the U.S government to strengthen Uganda's health System (MOU) on 4th December 2025<br>2-Facilitated discussions between Government delegations including the MoFPED, BOU and Attorney General with the World Bank that resulted in October 2025, the World Bank approving over $2 billion in new, multi-year, concessional financing for Uganda, ending a two-year freeze on new lending imposed in 2023<br>3-Continued to facilitate discussions between the IMF and Government represented by the MoFPED, BOU, and Attorney General for a new financing program following the expiration of a previous $1 billion program in 2024 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 456,500.000 |
| 221002 Workshops, Meetings and Seminars | | 37,500.000 |
| 227001 Travel inland | | 114,246.709 |
| 227002 Travel abroad | | 80,000.000 |
| | **Total For Budget Output** | **688,246.709** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 688,246.709 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **688,246.709** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 688,246.709 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **8,452,840.786** |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 1,067,869.082 |
| | Non Wage Recurrent | 7,384,971.704 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Washington, United States** | | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Markets for Ugandan products deepened. | 01 Trade exhibition organized 02 Trade exhibitions participated in. | 01 Trade exhibition organized 02 Trade exhibitions participated in. |
| Foreign Direct Investments sourced | Profile 01 International company to determine their suitability for partnership. Organize or participate in 02 investment promotion forum to market investment opportunities in Uganda. | Profile 01 International company to determine their suitability for partnership. Organize or participate in 02 investment promotion forum to market investment opportunities in Uganda. |
| Diaspora Investments mobilized | Mobilize Ugandans to invest in Bonds (Government Bonds, Securities, Unit Trusts) Profile 2 Ugandans in the diaspora who can be used as trade agents. | Mobilize Ugandans to invest in Bonds (Government Bonds, Securities, Unit Trusts) Profile 2 Ugandans in the diaspora who can be used as trade agents. |
| Partnerships with Educational and relevant Institutions for Scholarships and Training opportunities created | Engage and hold 01 discussions with Academic and relevant grant/scholarship giving Institutions. | Engage and hold 01 discussions with Academic and relevant grant/scholarship giving Institutions. |
| Market intelligence for Ugandan products conducted. | Undertake market research for 01 Uganda agricultural product. Data mapping of 01 market including market entry conditions. | Undertake market research for 01 Uganda agricultural product. Data mapping of 01 market including market entry conditions. |
| Ugandan Innovators supported to commercialize<br><br>Research and innovation projects and partnerships attracted in science and technology sectors | Engage 01 Capital venture Firms to commercialize Ugandan innovations | Engage 01 Capital venture Firms to commercialize Ugandan innovations |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Washington, United States** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Partnerships between Uganda and Tour operators and other relevant organizations in countries of accreditation (United States, Argentina, Bolivia, Brazil, Chile, Colombia, Ecuador, Jamaica, Mexico, Paraguay, Peru, Trinidad and Tobago, Uruguay, Venezuela) | Initiate, negotiate and/or conclude 01 Cooperation framework with tour operators and other organizations established. Exchange (Loaning) 02 unique Ugandan cultural artifacts for display in Museums. | Initiate, negotiate and/or conclude 01 Cooperation framework with tour operators and other organizations established. Exchange (Loaning) 02 unique Ugandan cultural artifacts for display in Museums. |
| Uganda Tourism products promoted (cultural, religious, wildlife and nature, community tourism) | Participate in 01 tourism promotional exhibition. Organize 01 tourism expo in the United States Design, publish and disseminate, 02 translate, newsletters or promotional magazines etc. | Participate in 01 tourism promotional exhibition. Organize 01 tourism expo in the United States Design, publish and disseminate, 02 translate, newsletters or promotional magazines etc. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Washington, United States** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| Promote Ugandan exportable goods in the USA and other countries of accreditation and promote Uganda as a tourism and film production destination. | 05 Private Sector operators linked to USA and other areas of accreditation. | 05 Private Sector operators linked to USA and other areas of accreditation. |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken.<br><br>Business/Investment visits to Uganda facilitated. | 01 Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken. | 01 Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken. |
| Ugandans in Diaspora registered.<br><br>Diaspora mobilization meetings/ conventions organized or participated in.<br><br>Networks with the diaspora built. | 250 Ugandans in Diaspora registered. 01 diaspora mobilization meetings/ conventions organized or participated in. 02 Networks with the diaspora built. | 250 Ugandans in Diaspora registered. 01 diaspora mobilization meetings/ conventions organized or participated in. 02 Networks with the diaspora built. |
| Trade , Tourism and Investment shows and exhibitions organized and participated in. | 03 Trade , Tourism and Investment shows and exhibitions organized and participated in. | 03 Trade , Tourism and Investment shows and exhibitions organized and participated in. |
| Scholarships sourced.<br><br>Linkages between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated. | 01 Linkage between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated | 01 Linkage between Uganda Academia & academic institutions with counter parts in the USA and other Countries of accreditation facilitated |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Washington, United States** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Consular visits made to Ugandans in Prisons.<br><br>Ugandans in distress assisted. | NA | |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| MOUs initiated and/or signed on strengthening Bilateral relations with countries of accreditation.<br><br>International Peace and Security engagements participated in, | 01 International Peace and Security engagements participated in. | 01 International Peace and Security engagements participated in. |
| Stakeholder activities engaged-in to promote a positive image of Uganda.<br><br>Media engagements organized/ participated in. | 02 stakeholder activities engaged-in to promote a positive image of Uganda. | 02 stakeholder activities engaged-in to promote a positive image of Uganda. |
| Engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission.<br><br>At least 50% Ratio of Female to Male staff at the Mission maintained. | At least 50% Ratio of Female to Male staff at the Mission maintained. | At least 50% Ratio of Female to Male staff at the Mission maintained. |
| Passports processed.<br><br>Visas issued.<br><br>National ID enrollments handled.<br><br>Temporary travel certificates issued to Ugandans with lost/expired passports.<br><br>Documents authenticated. | 250 passports processed. 25 Visas issued. 12 National ID enrollments handled. 25 Temporary travel certificates issued to Ugandans with lost/ expired passports. 25 documents authenticated. | 250 passports processed. 25 Visas issued. 12 National ID enrollments handled. 25 Temporary travel certificates issued to Ugandans with lost/ expired passports. 25 documents authenticated. |
| Printing of the promotional Magazines publicized on Uganda opportunities and Mission activities.<br><br>Mission properties maintained. | 03 Mission properties maintained. | 03 Mission properties maintained. |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Presentation of Credentials by the Head of Mission coordinated.<br><br>Diplomatic courtesies facilitated.<br><br>Heads of State/ Government, Special Envoys and other VIPs visits coordinated and managed. | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Washington, United States** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Undertake Staff training (09). | NA | |
| USD 325 million ODA mobilized from USAID (USD 225 million) and IMF/World Bank (USD100 million). | NA | |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142223 | Document certification fees | 0.009 | 0.000 |
| 144149 | Miscellaneous receipts/income | 0.022 | 0.000 |
| | **Total** | **0.031** | **0.000** |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.544 | 0.544 | 0.272 | 0.217 | 50.0 % | 40.0 % | 79.8 % |
| | Non-Wage | 6.307 | 6.307 | 3.153 | 2.348 | 50.0 % | 37.2 % | 74.5 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **6.851** | **6.851** | **3.425** | **2.565** | **50.0 %** | **37.4 %** | **74.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **6.851** | **6.851** | **3.425** | **2.565** | **50.0 %** | **37.4 %** | **74.9 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **6.851** | **6.851** | **3.425** | **2.565** | **50.0 %** | **37.4 %** | **74.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **6.851** | **6.851** | **3.425** | **2.565** | **50.0 %** | **37.4 %** | **74.9 %** |
| **Total Vote Budget Excluding Arrears** | | **6.851** | **6.851** | **3.425** | **2.565** | **50.0 %** | **37.4 %** | **74.9 %** |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.900** | **0.900** | **0.450** | **0.217** | **50.0 %** | **24.1 %** | **48.2%** |
| Vote Function:01 Overseas Mission Services | 0.900 | 0.900 | 0.450 | 0.217 | 50.0 % | 24.1 % | 48.2% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **1.200** | **1.200** | **0.600** | **0.411** | **50.0 %** | **34.3 %** | **68.6%** |
| Vote Function:01 Overseas Mission Services | 1.200 | 1.200 | 0.600 | 0.411 | 50.0 % | 34.3 % | 68.6% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:12 Human Capital Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:13 Innovation, Technology Development and Transfer** | **0.300** | **0.300** | **0.150** | **0.109** | **50.0 %** | **36.2 %** | **72.5%** |
| Vote Function:01 Overseas Mission Services | 0.300 | 0.300 | 0.150 | 0.109 | 50.0 % | 36.2 % | 72.5% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **3.322** | **3.322** | **1.661** | **1.438** | **50.0 %** | **43.3 %** | **86.6%** |
| Vote Function:01 Overseas Mission Services | 3.322 | 3.322 | 1.661 | 1.438 | 50.0 % | 43.3 % | 86.6% |
| **Programme:18 Development Plan Implementation** | **0.529** | **0.529** | **0.265** | **0.233** | **50.0 %** | **44.0 %** | **88.0%** |
| Vote Function:01 Overseas Mission Services | 0.529 | 0.529 | 0.265 | 0.233 | 50.0 % | 44.0 % | 88.0% |
| **Programme:21 Sustainable Extractives Industry Development** | **0.600** | **0.600** | **0.300** | **0.157** | **50.0 %** | **26.2 %** | **52.3%** |
| Vote Function:01 Overseas Mission Services | 0.600 | 0.600 | 0.300 | 0.157 | 50.0 % | 26.2 % | 52.3% |
| **Total for the Vote** | **6.851** | **6.851** | **3.426** | **2.565** | **50.0 %** | **37.4 %** | **74.9 %** |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.233** | Bn Shs | Department : 001 Embassy in Cairo, Egypt |
| | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities | |
| ***Items*** | | |
| **0.040** | UShs | 227002 Travel abroad |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **0.038** | UShs | 221003 Staff Training |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **0.020** | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **0.015** | UShs | 223001 Property Management Expenses |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **0.007** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.189** | Bn Shs | Department : 001 Embassy in Cairo, Egypt |
| | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities | |
| ***Items*** | | |
| **0.050** | UShs | 221003 Staff Training |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **0.027** | UShs | 227003 Carriage, Haulage, Freight and transport hire |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:05 Tourism Development**

**Vote Function:01 Overseas Mission Services**

| | | |
|---|---|---|
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **0.020** | UShs | 223001 Property Management Expenses |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **0.018** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **0.010** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |

**Programme:13 Innovation, Technology Development and Transfer**

**Vote Function:01 Overseas Mission Services**

| | | |
|---|---|---|
| **0.041** | Bn Shs | Department : 001 Embassy in Cairo, Egypt |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |

***Items***

| | | |
|---|---|---|
| **0.013** | UShs | 221003 Staff Training |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **0.007** | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **0.005** | UShs | 223001 Property Management Expenses |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

| | | |
|---|---|---|
| **0.168** | Bn Shs | Department : 001 Embassy in Cairo, Egypt |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

***Items***

| | | |
|---|---|---|
| **0.021** | UShs | 212101 Social Security Contributions |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **0.017** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **0.010** | UShs | 223006 Water |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **0.009** | UShs | 222002 Postage and Courier |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **0.005** | UShs | 226002 Licenses |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

| | | |
|---|---|---|
| **0.032** | Bn Shs | Department : 001 Embassy in Cairo, Egypt |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |

***Items***

| | | |
|---|---|---|
| **0.026** | UShs | 227001 Travel inland |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Overseas Mission Services**

| | | |
|---|---|---|
| **0.143** | Bn Shs | Department : 001 Embassy in Cairo, Egypt |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |

***Items***

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Overseas Mission Services**

| | | |
|---|---|---|
| **0.025** | UShs | 221003 Staff Training |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **0.010** | UShs | 221001 Advertising and Public Relations |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **0.014** | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **0.010** | UShs | 223001 Property Management Expenses |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |
| **0.009** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: The obstruction of Quarter 1 activities by the visit of H.E the President caused Q1 activities to overlap to Q2 and this affected implementation of Q2 activities |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

## *V2: Performance Highlights*

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

| **Programme:01 Agro-Industrialization** | | | |
|---|---|---|---|
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Cairo, Egypt** | | | |
| Key Service Area: 000086 Access to Regional and International Markets | | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of linkages to new markets for priority agricultural products developed | Number | 5 | 2 |
| Number of new markets accessed | Number | 10 | 3 |
| No of diplomatic engagements conducted | Value | 4 | 2 |
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Cairo, Egypt** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 10 | 0 |
| No of international expos attended | Number | 02 | 0 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 4 | 2 |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 1 | 0 |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

**Programme:13 Innovation, Technology Development and Transfer**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Cairo, Egypt**

Key Service Area: 370002 Technology and Innovation

**PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements**

**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of JVs, Partnership Agreements & Offtake Agreements Signed | Number | 1 | 0 |

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Cairo, Egypt**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of recurrent overhead costs paid | Percentage | 100% | 37% |
| % of UPS recurrent overhead costs paid | Percentage | 100% | 37% |
| Percentage of implementation of the Annual Approved workplan | Percentage | 100% | 37% |
| No. of months overhead costs are paid | Number | 12 | 6 |
| No of financial reports submitted | Number | 7 | 2 |
| Value of utilities, rents, repairs, maintenances and subscriptions paid | Value | 1.30 | 0.66 |

Key Service Area: 460056 Consulars services

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ugandans and foreigners provided with consular services | Number | 200 | 36 |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 02 | 5 |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Cairo, Egypt**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| External resources mobilised as a percentage of the national budget | Percentage | 100% | 0 |
| Value of bilateral and multilateral resources ($Million) | Value | $10,000,000 | 0 |

**Programme:21 Sustainable Extractives Industry Development**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Cairo, Egypt**

Key Service Area: 000088 Investment Promotion

**PIAP Output: 21040901 Collaborations and partnerships established**

**Programme Intervention: 210409 Foster and leverage local, regional and international partnerships**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MOUs signed | Number | 1 | 4 |
| Number of protocols and treaties ratified | Number | 1 | 1 |
| Number of cooperation agreements signed | Number | 1 | 1 |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

## Performance highlights for the Quarter

i) Investor profiles to determine their suitability in partnerships and investment in Uganda prepared during the Uganda Tourism, Coffee and Tea expo held in November 2025.

ii) 01 investment promotion forum to showcase Ugandan agricultural products in countries of accreditation during the Uganda Tourism, Coffee and Tea expo conducted where various Ugandan products were tested and showcased.

iii) 02 meetings with targeted investors to increase market access in Uganda conducted.

iv) Continuously updated Ugandan products and Mission activities on the Mission Website, X and Facebook account to promote tourism development

v) Linked ten (10) Egyptian tour companies with their counterparts in Uganda during the Uganda tourism, coffee and tea expo in November, 2025

vi) Engaged 10 tour operators in countries of accreditation during the Uganda Tourism, Tea and Coffee expo, held on November 2025.

vii) 01 tradeshows to showcase Uganda's products, and tourism potential organized during Uganda tourism, coffee and tea expo in November 2025. A tourism exhibition was conducted during the Uganda Tourism, Coffee and Tea expo, in November 2025

viii) 5,000 tourism promotional materials provided by the Uganda Tourism Board translated, printed and disseminated.

ix) 01 periodic report on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of set targets prepared.

x) Organized the diaspora convention in which the Ugandan community was engaged, trained in immigration issues and registered with NIRA a total of 800 citizens

xi) Provided protocol services and legal counsel for Nine (09) Ugandans detained/ incarcerated in prisons.

xii) 03 business meetings to link potential investors in countries of accreditation to the opportunities in the extractives sector in Uganda organized.

## Variances and Challenges

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

By end of Quarter two, the Mission had received 50% of its budget as planned and spent 74.9% of the released funds. Most of the activities planned for the quarter were not implemented because the Mission experienced a backlog from the previous quarter which overlapped from quarter one and affected the implementation of quarter two activities. This was mainly caused by change in the Accounting Officer's roles and the Finance Attaché.

The key challenges faced include;

The obstruction of Quarter one activities by the visit of H.E the President caused Quarter one activities to overlap to Quarter two and this affected implementation of Q2 activities

The Programme Budgeting System (PBS) was not fully understood by staff and this affected timely preparation of the quarterly performance report on the system.

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.900** | **0.900** | **0.450** | **0.217** | **50.0 %** | **24.1 %** | **48.2 %** |
| **Vote Function:01 Overseas Mission Services** | **0.900** | **0.900** | **0.450** | **0.217** | **50.0 %** | **24.1 %** | **48.2 %** |
| 000086 Access to Regional and International Markets | 0.900 | 0.900 | 0.450 | 0.217 | 50.0 % | 24.1 % | 48.2 % |
| **Programme:05 Tourism Development** | **1.200** | **1.200** | **0.600** | **0.411** | **50.0 %** | **34.3 %** | **68.5 %** |
| **Vote Function:01 Overseas Mission Services** | **1.200** | **1.200** | **0.600** | **0.411** | **50.0 %** | **34.3 %** | **68.5 %** |
| 120009 Tourism Promotion | 1.200 | 1.200 | 0.600 | 0.411 | 50.0 % | 34.3 % | 68.5 % |
| **Programme:13 Innovation, Technology Development and Transfer** | **0.300** | **0.300** | **0.150** | **0.109** | **50.0 %** | **36.3 %** | **72.7 %** |
| **Vote Function:01 Overseas Mission Services** | **0.300** | **0.300** | **0.150** | **0.109** | **50.0 %** | **36.3 %** | **72.7 %** |
| 370002 Technology and Innovation | 0.300 | 0.300 | 0.150 | 0.109 | 50.0 % | 36.3 % | 72.7 % |
| **Programme:16 Governance and Security** | **3.322** | **3.322** | **1.661** | **1.438** | **50.0 %** | **43.3 %** | **86.6 %** |
| **Vote Function:01 Overseas Mission Services** | **3.322** | **3.322** | **1.661** | **1.438** | **50.0 %** | **43.3 %** | **86.6 %** |
| 000014 Administrative and Support Services | 2.217 | 2.217 | 1.109 | 0.896 | 50.0 % | 40.4 % | 80.8 % |
| 460056 Consulars services | 1.105 | 1.105 | 0.553 | 0.542 | 50.0 % | 49.0 % | 98.0 % |
| **Programme:18 Development Plan Implementation** | **0.529** | **0.529** | **0.265** | **0.233** | **50.0 %** | **44.0 %** | **88.1 %** |
| **Vote Function:01 Overseas Mission Services** | **0.529** | **0.529** | **0.265** | **0.233** | **50.0 %** | **44.0 %** | **88.1 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.529 | 0.529 | 0.265 | 0.233 | 50.0 % | 44.0 % | 87.9 % |
| **Programme:21 Sustainable Extractives Industry Development** | **0.600** | **0.600** | **0.300** | **0.157** | **50.0 %** | **26.2 %** | **52.3 %** |
| **Vote Function:01 Overseas Mission Services** | **0.600** | **0.600** | **0.300** | **0.157** | **50.0 %** | **26.2 %** | **52.3 %** |
| 000088 Investment Promotion | 0.600 | 0.600 | 0.300 | 0.157 | 50.0 % | 26.2 % | 52.3 % |
| **Total for the Vote** | **6.851** | **6.851** | **3.426** | **2.565** | **50.0 %** | **37.4 %** | **74.9 %** |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.544 | 0.544 | 0.272 | 0.217 | 50.0 % | 39.9 % | 79.9 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.489 | 1.489 | 0.744 | 0.741 | 50.0 % | 49.8 % | 99.6 % |
| 212101 Social Security Contributions | 0.042 | 0.042 | 0.021 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 212102 Medical expenses (Employees) | 0.270 | 0.270 | 0.135 | 0.096 | 50.0 % | 35.3 % | 70.7 % |
| 221001 Advertising and Public Relations | 0.200 | 0.200 | 0.100 | 0.090 | 50.0 % | 45.1 % | 90.1 % |
| 221002 Workshops, Meetings and Seminars | 0.350 | 0.350 | 0.175 | 0.175 | 50.0 % | 50.0 % | 100.0 % |
| 221003 Staff Training | 0.250 | 0.250 | 0.125 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221005 Official Ceremonies and State Functions | 0.035 | 0.035 | 0.018 | 0.005 | 50.0 % | 14.1 % | 28.2 % |
| 221007 Books, Periodicals & Newspapers | 0.008 | 0.008 | 0.004 | 0.001 | 50.0 % | 12.9 % | 25.9 % |
| 221008 Information and Communication Technology Supplies. | 0.010 | 0.010 | 0.005 | 0.002 | 50.0 % | 15.0 % | 30.1 % |
| 221009 Welfare and Entertainment | 0.327 | 0.327 | 0.164 | 0.159 | 50.0 % | 48.6 % | 97.1 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.096 | 0.096 | 0.048 | 0.024 | 50.0 % | 24.5 % | 49.0 % |
| 221012 Small Office Equipment | 0.031 | 0.031 | 0.015 | 0.003 | 50.0 % | 10.4 % | 20.7 % |
| 221017 Membership dues and Subscription fees. | 0.002 | 0.002 | 0.001 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.041 | 0.041 | 0.020 | 0.009 | 50.0 % | 23.3 % | 46.7 % |
| 222002 Postage and Courier | 0.018 | 0.018 | 0.009 | 0.000 | 50.0 % | 1.9 % | 3.8 % |
| 223001 Property Management Expenses | 0.130 | 0.130 | 0.065 | 0.004 | 50.0 % | 3.1 % | 6.2 % |
| 223003 Rent-Produced Assets-to private entities | 0.988 | 0.988 | 0.494 | 0.476 | 50.0 % | 48.2 % | 96.5 % |
| 223004 Guard and Security services | 0.036 | 0.036 | 0.018 | 0.014 | 50.0 % | 39.3 % | 78.6 % |
| 223005 Electricity | 0.052 | 0.052 | 0.026 | 0.010 | 50.0 % | 18.5 % | 37.1 % |
| 223006 Water | 0.037 | 0.037 | 0.019 | 0.001 | 50.0 % | 3.7 % | 7.5 % |
| 226002 Licenses | 0.012 | 0.012 | 0.006 | 0.001 | 50.0 % | 6.1 % | 12.3 % |
| 227001 Travel inland | 0.898 | 0.898 | 0.449 | 0.282 | 50.0 % | 31.5 % | 62.9 % |
| 227002 Travel abroad | 0.525 | 0.525 | 0.262 | 0.179 | 50.0 % | 34.2 % | 68.4 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.243 | 0.243 | 0.122 | 0.049 | 50.0 % | 20.2 % | 40.3 % |
| 227004 Fuel, Lubricants and Oils | 0.053 | 0.053 | 0.027 | 0.014 | 50.0 % | 25.7 % | 51.5 % |
| 228001 Maintenance-Buildings and Structures | 0.083 | 0.083 | 0.041 | 0.000 | 50.0 % | 0.2 % | 0.4 % |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228002 Maintenance-Transport Equipment | 0.073 | 0.073 | 0.036 | 0.009 | 50.0 % | 11.8 % | 23.6 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.009 | 0.009 | 0.004 | 0.003 | 50.0 % | 40.1 % | 80.2 % |
| **Total for the Vote** | **6.851** | **6.851** | **3.425** | **2.565** | **50.0 %** | **37.4 %** | **74.9 %** |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.900** | **0.900** | **0.450** | **0.217** | **50.00 %** | **24.11 %** | **48.23 %** |
| **Vote Function:01 Overseas Mission Services** | **0.900** | **0.900** | **0.450** | **0.217** | **50.00 %** | **24.11 %** | **48.2 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Cairo, Egypt | 0.900 | 0.900 | 0.450 | 0.217 | 50.0 % | 24.1 % | 48.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **1.200** | **1.200** | **0.600** | **0.411** | **50.00 %** | **34.29 %** | **68.58 %** |
| **Vote Function:01 Overseas Mission Services** | **0.900** | **0.900** | **0.450** | **0.217** | **50.00 %** | **24.11 %** | **48.2 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Cairo, Egypt | 1.200 | 1.200 | 0.600 | 0.411 | 50.0 % | 34.3 % | 68.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:13 Innovation, Technology Development and Transfer** | **0.300** | **0.300** | **0.150** | **0.109** | **50.00 %** | **36.25 %** | **72.49 %** |
| **Vote Function:01 Overseas Mission Services** | **0.900** | **0.900** | **0.450** | **0.217** | **50.00 %** | **24.11 %** | **48.2 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Cairo, Egypt | 0.300 | 0.300 | 0.150 | 0.109 | 50.0 % | 36.3 % | 72.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **3.322** | **3.322** | **1.661** | **1.438** | **50.00 %** | **43.28 %** | **86.57 %** |
| **Vote Function:01 Overseas Mission Services** | **0.900** | **0.900** | **0.450** | **0.217** | **50.00 %** | **24.11 %** | **48.2 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Cairo, Egypt | 3.322 | 3.322 | 1.661 | 1.438 | 50.0 % | 43.3 % | 86.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **0.529** | **0.529** | **0.265** | **0.233** | **50.00 %** | **44.02 %** | **88.04 %** |
| **Vote Function:01 Overseas Mission Services** | **0.900** | **0.900** | **0.450** | **0.217** | **50.00 %** | **24.11 %** | **48.2 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Cairo, Egypt | 0.529 | 0.529 | 0.265 | 0.233 | 50.1 % | 44.0 % | 87.9 % |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **0.529** | **0.529** | **0.265** | **0.233** | **50.00 %** | **44.02 %** | **88.04 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:21 Sustainable Extractives Industry Development** | **0.600** | **0.600** | **0.300** | **0.157** | **50.00 %** | **26.15 %** | **52.31 %** |
| **Vote Function:01 Overseas Mission Services** | **0.900** | **0.900** | **0.450** | **0.217** | **50.00 %** | **24.11 %** | **48.2 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Cairo, Egypt | 0.600 | 0.600 | 0.300 | 0.157 | 50.0 % | 26.2 % | 52.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **6.851** | **6.851** | **3.426** | **2.565** | **50.0 %** | **37.4 %** | **74.9 %** |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Cairo, Egypt** | | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Investor profiles to determine their suitability in partnerships and investment in Uganda prepared. | Investor profiles to determine their suitability in partnerships and investment in Uganda prepared during the Uganda Tourism, Coffee and Tea expo | No variation |
| 01 market intelligence survey on the demand for Ugandan products in countries of accreditation undertaken. | 01 market intelligence survey on the demand for Ugandan products in countries of accreditation undertaken. | No variation |
| 01 Investment delegation from countries of accreditation to Uganda facilitated. | Not undertaken | Majority of the investment delegations were undertaken in Quarter 1 |
| 01 investment promotion forum to showcase Ugandan agricultural products in countries of accreditation organized and participated in. | 01 investment promotion forum to showcase Ugandan agricultural products in countries of accreditation during the Uganda Tourism, Coffee and Tea expo where various Uganda products were tested and showcased | No variation |
| 02 meetings with targeted investors to increase market access in Uganda conducted. | 02 meetings with targeted investors to increase market access in Uganda conducted | No variation |
| | Not planned for during the quarter | Not planned for during the quarter |
| | Not planned for during the quarter | Not planned for during the quarter |
| The Chancery rebranded with agro-industrialization, trade and investment promotional materials. | The Chancery was not rebranded during the quarter | The branding was not done because of the intention to relocate the chancery to allow for renovation works. |
| 02 social media accounts to scale up digital marketing and presence of Uganda's agricultural products opened and maintained. | Mission Website, X and facebook account were continuously updtated with Ugandan products, tourism materials and Mission activities | No variation |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,316.509 |
| 221001 Advertising and Public Relations | | 29,999.998 |
| 221002 Workshops, Meetings and Seminars | | 52,499.998 |
| 221009 Welfare and Entertainment | | 12,364.334 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,396.310 |
| 221012 Small Office Equipment | | 2,205.396 |
| 222001 Information and Communication Technology Services. | | 1,837.830 |
| 227001 Travel inland | | 63,943.263 |
| | **Total For Budget Output** | **178,563.640** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 178,563.640 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **178,563.640** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 178,563.640 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:05 Tourism Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Cairo, Egypt**

**Key Service Area:120009 Tourism Promotion**

**PIAP Output: 05111101 Destination Uganda promoted in key source markets**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| | | |
|---|---|---|
| | Not planned for in the quarter | Not planned for in the quarter |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| | The activity was not planned for in the quarter | The activity was not planned for in the quarter |
| | Linked ten (10) Egyptian tour companies with their counterparts in Uganda<br>during the Uganda tourism, coffee and tea expo in November, 2025 | |
| 05 tour operators in countries of accreditation targeted and engaged. | Engaged 10 tour operators in countries of accreditation targeted and engaged during the Uganda Tourism, Tea and Coffee expo, November 2025. | The expo attracted more tour operators |
| | Not planned for in the quarter | Not planned for in the quarter |
| | Not planned for in the quarter | Not planned for in the quarter |
| | 01 tradeshow to showcase Uganda's products, and tourism potential and promote trade and investment opportunities organized during Uganda tourism, coffee and tea expo in November 2025 | |
| 01 meeting to promote bilateral relations with countries of accreditation in the areas of tourism and hospitality held. | 01 meeting to promote bilateral relations with countries of accreditation in the areas of tourism and hospitality held. | No variation |
| | A tourism exhibition was conducted during the Uganda Tourism, Coffee and Tea expo, in November 2025 | |
| | 5,000 tourism promotional materials provided by the Uganda Tourism Board translated, printed and disseminated. | Delivered by the Uganda Tourism Board during the visit by the UTB staff to the Mission. |
| | Not planned for in quarter | Not planned for in quarter |
| The Chancery rebranded with tourism, trade and investment promotional materials. | Not undertaken | Not undertaken due to the plan to relocate to the new station |
| | Not planned for in the quarter | Not planned for in the quarter |
| | Not planned for in the quarter | The activity is planned for in Quarter 4 |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 43,656.041 |
| 221001 Advertising and Public Relations | | 39,999.943 |
| 221002 Workshops, Meetings and Seminars | | 69,999.957 |
| 221005 Official Ceremonies and State Functions | | 497.690 |
| 221008 Information and Communication Technology Supplies. | | 161.729 |
| 221009 Welfare and Entertainment | | 21,499.463 |
| 221011 Printing, Stationery, Photocopying and Binding | | 270.161 |
| 222001 Information and Communication Technology Services. | | 2,867.015 |
| 223005 Electricity | | 263.986 |
| 223006 Water | | 133.059 |
| 227001 Travel inland | | 104,641.955 |
| 227002 Travel abroad | | 105,372.634 |
| 227004 Fuel, Lubricants and Oils | | 2,940.529 |
| 228002 Maintenance-Transport Equipment | | 3,326.473 |
| | **Total For Budget Output** | **395,630.635** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 395,630.635 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **395,630.635** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 395,630.635 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:13 Innovation, Technology Development and Transfer**

**Vote Function:01 Overseas Mission Services**

*Departments*

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:001 Embassy in Cairo, Egypt** | | |
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| 01 meeting to promote bilateral relations with countries of accreditation in the areas of Science, Technology and Innovation held. | 01 meeting to promote bilateral relations with countries of accreditation in the areas of Science, Technology and Innovation held. | No variation |
| | Not planned for in the quarter | Not planned for in the quarter |
| | Not planned for in the quarter | Not planned for in the quarter |
| | Not planned for in the quarter | Not planned for in the quarter |
| | Not Planned for in the quarter | Not Planned for in the quarter |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,398.392 |
| 221001 Advertising and Public Relations | 9,899.083 |
| 221002 Workshops, Meetings and Seminars | 17,499.997 |
| 221005 Official Ceremonies and State Functions | 1,189.306 |
| 221008 Information and Communication Technology Supplies. | 447.548 |
| 221009 Welfare and Entertainment | 5,310.348 |
| 222001 Information and Communication Technology Services. | 406.528 |
| 223005 Electricity | 427.435 |
| 227001 Travel inland | 28,582.161 |
| 227002 Travel abroad | 23,413.234 |
| 228002 Maintenance-Transport Equipment | 35.286 |
| **Total For Budget Output** | **101,609.319** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 101,609.319 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **101,609.319** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 101,609.319 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Cairo, Egypt**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| 01 management and finance committee meetings to stay updated on the Mission's operations and financial position held. | 01 management and finance committee meetings to stay updated on the Mission's operations and financial position held. | No variation |
| Uganda's Independence Day organized and hosted. | Uganda's Independence Day organized and hosted. | No variation |
| | 01 Joint Permanent Commission (JPC) between Uganda-Egypt organized in August 2025 | the JPC was rescheduled earlier than planned |
| 05 high profile events for host Government and other diplomatic Missions attended. | 05 high profile events for host Government and other diplomatic Missions attended | No variation |
| | Not planned for in the quarter | Not planned for in the quarter |
| Mission Staff entitlements paid on time. | Mission Staff entitlements paid on time. | No variation |
| 01 periodic report on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of set targets prepared. | 01 periodic report on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of set targets prepared. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 149,082.812 |
| 212102 Medical expenses (Employees) | 23,328.892 |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 68,403.163 |
| 221011 Printing, Stationery, Photocopying and Binding | 18,949.954 |
| 221012 Small Office Equipment | 911.196 |
| 222001 Information and Communication Technology Services. | 3,824.088 |
| 223001 Property Management Expenses | 132.324 |
| 223003 Rent-Produced Assets-to private entities | 131,285.995 |
| 223004 Guard and Security services | 9,005.368 |
| 223005 Electricity | 4,739.544 |
| 223006 Water | 904.579 |
| 226002 Licenses | 735.132 |
| 227004 Fuel, Lubricants and Oils | 4,928.473 |
| 228001 Maintenance-Buildings and Structures | 147.026 |
| 228002 Maintenance-Transport Equipment | 4,923.180 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,305.448 |
| **Total For Budget Output** | **424,607.174** |
| Wage Recurrent | 149,082.812 |
| Non Wage Recurrent | 275,524.362 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | | |
|---|---|---|
| Protocol services provided for 08 top government officials to and from Egypt provided. | Protocol services provided for 08 top government officials to and from Egypt provided. | No variation |
| | Organized the diaspora convention in which the Ugandan community was engaged, trained in immigration issues and registered with NIRA a total of 800 citizens | |
| 25 Emergency Travel Documents issued to Ugandans. | 21 Emergency Travel Documents issued to Ugandans. | No variation |
| 20 Documents/certificates issued by Ugandan institutions to both Ugandans and foreigners authenticated. | 8 Documents/certificates issued by Ugandan institutions to both Ugandans and foreigners authenticated. | |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Protocol services and legal counsel for 04 Ugandans detained/incarcerated in prisons provided. | Protocol services and legal counsel for 09Ugandans detained/ incarcerated in prisons provided. | No variation |
| Safe repatriation of deceased Ugandans back home facilitated. | Repatriated two (02) deceased Ugandan back to Uganda | No variation |
| Consular services provided to 05 Ugandans stranded/ detained in Israel, Syria and Lebanon. | Consular services provided to 26 Ugandans stranded/ detained in Israel, Syria and Lebanon. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 382,473.992 |
| 212102 Medical expenses (Employees) | | 503.492 |
| 221009 Welfare and Entertainment | | 4,159.010 |
| 222002 Postage and Courier | | 342.980 |
| | **Total For Budget Output** | **387,479.474** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 387,479.474 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **812,086.648** |
| | Wage Recurrent | 149,082.812 |
| | Non Wage Recurrent | 663,003.836 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Cairo, Egypt**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Multilateral resource mobilization engagements for national development coordinated and participated in. | Multilateral resource mobilization engagements for national development coordinated and participated in. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 62,937.579 |
| 212102 Medical expenses (Employees) | | 29,890.179 |
| 221009 Welfare and Entertainment | | 27,431.860 |
| 227001 Travel inland | | 27,255.305 |
| 227002 Travel abroad | | 16,642.436 |
| 227003 Carriage, Haulage, Freight and transport hire | | 49,032.446 |
| | **Total For Budget Output** | **213,189.804** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 213,189.804 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **213,189.804** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 213,189.804 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Cairo, Egypt**

**Key Service Area:000088 Investment Promotion**

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| 01 business meetings to link potential investors in countries of accreditation to the opportunities in the extractives sector in Uganda organized. | 03 business meetings to link potential investors in countries of accreditation to the opportunities in the extractives sector in Uganda organized. | |
| 01 extractives capacity building initiative to increase sector investment in countries of accreditation participated in. | Not undertaken during the quarter | |
| 01 familiarization trip for potential investors in the extractives sector to Uganda facilitated. | Not undertaken during the quarter | The activity was rescheduled for Quarter 3 |
| | Not planned for in the quarter | Not planned for in the quarter |
| | Not planned for in the quarter | Materials not yet delivered by the Ministry of Energy and Mineral development |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 29,539.727 |
| 221001 Advertising and Public Relations | | 10,208.831 |
| 221002 Workshops, Meetings and Seminars | | 34,999.929 |
| 221005 Official Ceremonies and State Functions | | 3,241.933 |
| 221008 Information and Communication Technology Supplies. | | 895.097 |
| 221009 Welfare and Entertainment | | 10,616.043 |
| 221011 Printing, Stationery, Photocopying and Binding | | 863.045 |
| 227001 Travel inland | | 50,906.424 |
| 227002 Travel abroad | | 14,188.050 |
| 227004 Fuel, Lubricants and Oils | | 1,470.264 |
| | **Total For Budget Output** | **156,929.343** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 156,929.343 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **156,929.343** |
| | Wage Recurrent | 0.000 |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 156,929.343 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,858,009.389** |
| | Wage Recurrent | 149,082.812 |
| | Non Wage Recurrent | 1,708,926.577 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Cairo, Egypt** | |
| **Key Service Area:000086 Access to Regional and International Markets** | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| Investor profiles to determine their suitability in partnerships and investment in Uganda prepared. | Held Uganda- Egypt business forum in August 2025, where Investors from both sides met to forge partnership and linkage and engaged during Uganda Tourism, Coffee and Tea expo |
| 04 market intelligence surveys on the demand for Ugandan products in countries of accreditation undertaken. | Undertook two(02) market intelligence survey on the demand for Ugandan products in Egypt. The survey revealed the following; All Ugandan milk products are highly demanded due to its richness in fat content; All Ugandan oil seeds are on high demand; seseme is highly consumed in the Country which gives Ugandan seseme ready market; Egypt exports only its high grade products which gives them a competitive edge in the international market |
| 04 Investment delegations from countries of accreditation to Uganda facilitated. | 05 Investment delegations from Egypt facilitated to meet H. E the President of the Republic of Uganda and Ugandan MDAs. These delegations include; i) Orascom construction company, ii) Elsewed electrical, iii) Samco (for the construction of Akibua stadium in Lira, upgrading Gulu airfield to an International Airport, and construction of Bobi-Aboke-Lira road) iv) Sensortec (High tech on Cameras), and v) Eugenic Investment Group that intends to put up boat cruises on L.Victoria to cover Uganda , Kenya and Tanzania in Tourism. |
| 04 investment promotion forums to showcase Ugandan agricultural products in countries of accreditation organized and participated in. | 01 investment promotion forum to showcase Ugandan agricultural products in countries of accreditation during the Uganda Tourism, Coffee and Tea expo where various Uganda products were tested and showcased |
| 10 meetings with targeted investors to increase market access in Uganda conducted. | 02 meetings with targeted investors to increase market access in Uganda conducted. conducted. |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| The signing of 01 Memorandum of Understanding between Uganda's Ministry of Agriculture, Animal Industry and Fisheries and a relevant Egyptian or accredited country's agricultural research institution facilitated. | Not planned for during the quarter |
| Commitments from 01 Egyptian or accredited country investor to establish or expand an agro-processing facility in Uganda secured. | Secured a Commitment from 01 Egyptian investor to establish an agro-processing facility in Uganda i.e. the International Federation for Business of the Arab Group that has already developed a Masterplan for Economic Freezone in Gomba district |
| The Chancery rebranded with agro-industrialization, trade and investment promotional materials. | The Chancery was not rebranded during the quarter |
| 02 social media accounts to scale up digital marketing and presence of Uganda's agricultural products opened and maintained. | Mission Website, X and facebook account were continuously updtated with Ugandan products, tourism materials and Mission activities |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 44,305.338 |
| 212102 Medical expenses (Employees) | | 5,700.038 |
| 221001 Advertising and Public Relations | | 29,999.998 |
| 221002 Workshops, Meetings and Seminars | | 52,499.998 |
| 221009 Welfare and Entertainment | | 13,142.472 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,396.310 |
| 221012 Small Office Equipment | | 2,205.396 |
| 222001 Information and Communication Technology Services. | | 1,837.830 |
| 227001 Travel inland | | 63,943.263 |
| | **Total For Budget Output** | **217,030.644** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 217,030.644 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **217,030.644** |
| | Wage Recurrent | 0.000 |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 217,030.644 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:05 Tourism Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Cairo, Egypt**

**Key Service Area:120009 Tourism Promotion**

**PIAP Output: 05111101 Destination Uganda promoted in key source markets**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| | |
|---|---|
| 02 tourism capacity building initiatives to increase tourism penetration in countries of accreditation participated in. | Not planned for in the quarter |
| 02 Tourism familiarization tours for major tourist companies from countries of accreditation to Uganda organized. | The activity was not planned for in the quarter |
| 10 Egyptian and accredited countries' tour companies linked with their counterparts in Uganda. | Linked 15 Egyptian tour companies with their counterparts in Uganda during the Uganda-Egypt Business Forum held in August 2025 and during the Uganda tourism, coffee and tea expo in November, 2025 |
| 20 tour operators in countries of accreditation targeted and engaged. | Engaged 10 tour operators in countries of accreditation targeted and engaged during the Uganda Tourism, Tea and Coffee expo, November 2025. |
| 02 training workshops for Mission staff on the use of digital applications in tourism marketing held. | Not undertaken |
| 02 strategic partnerships with airlines or major travel agencies in Egypt and accredited countries established. | Not conducted yet |
| 01 tradeshow to showcase Uganda's products, and tourism potential and promote trade and investment opportunities organized. | 01 tradeshow to showcase Uganda's products, and tourism potential and promote trade and investment opportunities organized during Uganda tourism, coffee and tea expo in November 2025 |
| 04 meetings to promote bilateral relations with countries of accreditation in the areas of tourism and hospitality held. | 02 meetings to promote bilateral relations with countries of accreditation in the areas of tourism and hospitality held. |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 02 major tourism exhibitions to promote Uganda as the preferred tourism destination and to attract investment and partnerships into the sector organized/participated in. | A tourism exhibition was conducted during the Uganda Tourism, Coffee and Tea expo, in November 2025 |
| 10,000 tourism promotional materials provided by the Uganda Tourism Board translated, printed and disseminated. | 5,000 tourism promotional materials provided by the Uganda Tourism Board translated, printed and disseminated. |
| 05 social media influencers to partner with the Mission in promoting tourism, trade and investment in Uganda mobilized and engaged. | Engaged Uganda's Good will Tourism Ambassador in Egypt-Ms. Nancy Abdelahadi as a social media influencer who coordinated the Missions engagement with Media Houses in Egypt, communicating Uganda's tourism products and potential to Egyptian tourists who visit Uganda and potential investors. |
| The Chancery rebranded with tourism, trade and investment promotional materials. | Not undertaken |
| 02 social media accounts to scale up digital marketing and presence of Uganda's tourism products opened and maintained. | Mission Website, X and Facebook account were continuously updated with Ugandan products, tourism materials and Mission activities |
| 01 Uganda cultural exhibition to promote cultural tourism by showcasing Uganda's diverse culture organized. | Not planned for in the quarter |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 59,508.787 |
| 221001 Advertising and Public Relations | 39,999.943 |
| 221002 Workshops, Meetings and Seminars | 69,999.957 |
| 221005 Official Ceremonies and State Functions | 497.690 |
| 221008 Information and Communication Technology Supplies. | 161.729 |
| 221009 Welfare and Entertainment | 21,499.463 |
| 221011 Printing, Stationery, Photocopying and Binding | 270.161 |
| 222001 Information and Communication Technology Services. | 2,867.015 |
| 223005 Electricity | 263.986 |
| 223006 Water | 133.059 |
| 227001 Travel inland | 104,641.955 |
| 227002 Travel abroad | 105,372.634 |
| 227004 Fuel, Lubricants and Oils | 2,940.529 |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | | 3,326.473 |
| | **Total For Budget Output** | **411,483.381** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 411,483.381 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **411,483.381** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 411,483.381 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:13 Innovation, Technology Development and Transfer**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Cairo, Egypt**

**Key Service Area:370002 Technology and Innovation**

**PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements**

**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

| | |
|---|---|
| 04 meetings to promote bilateral relations with countries of accreditation in the areas of Science, Technology and Innovation held. | 02 meeting to promote bilateral relations with countries of accreditation in the areas of Science, Technology and Innovation held and secured 10 fully funded scholarships from German University of Cairo and German International University on Engineering, Architecture, and ICT. |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | |
| 02 Investment delegations from countries of accreditation to Uganda facilitated. | Five (05) Investment delegations from Egypt facilitated to meet H. E the President of the Republic of Uganda and Ugandan MDAs. These delegations include; i) Orascom construction company, ii) Elsewed electrical, iii) Samco (for the construction of Akibua stadium in Lira, upgrading Gulu airfield to an International Airport, and construction of Bobi-Aboke-Lira road) iv) Sensortec (High tech on Cameras), and v) Eugenic Investment Group that intends to put up boat cruises on L.Victoria to cover Uganda , Kenya and Tanzania in Tourism. |
| The signing of 01 Memorandum of Understanding between Uganda's Ministry of ICT and National Guidance and a relevant Egyptian or accredited country's ICT research institution facilitated. | Not undertaken |
| 10 fact finding engagements for technological transfer between Uganda and countries of accreditation undertaken. | Conducted fact finding engagements on three( 03) technologies i.e. the modern road construction technology - fast drying technology that enables overnight use of the road after construction; construction of bridges that can manage all weather conditions, Facilitated Eng. Henry Mugenyi from Uganda to meet with different Egyptian companies on the above technologies |
| 02 ICT exhibitions in countries of accreditation to source for investment in Uganda's ICT sector participated in. | Not participated in |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,398.392 |
| 221001 Advertising and Public Relations | 9,899.083 |
| 221002 Workshops, Meetings and Seminars | 17,499.997 |
| 221005 Official Ceremonies and State Functions | 1,189.306 |
| 221008 Information and Communication Technology Supplies. | 447.548 |
| 221009 Welfare and Entertainment | 5,310.348 |
| 222001 Information and Communication Technology Services. | 406.528 |
| 223005 Electricity | 427.435 |
| 227001 Travel inland | 28,582.161 |
| 227002 Travel abroad | 30,544.016 |
| 228002 Maintenance-Transport Equipment | 35.286 |
| **Total For Budget Output** | **108,740.101** |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 108,740.101 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **108,740.101** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 108,740.101 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Cairo, Egypt**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 04 management and finance committee meetings to stay updated on the Mission's operations and financial position held. | 03 management and finance committee meetings to stay updated on the Mission's operations and financial position held. |
| Uganda's Independence Day organized and hosted. | Uganda's Independence Day organized and hosted. |
| 01 Joint Permanent Commission (JPC) in countries of accreditation organized. | 01 Joint Permanent Commission (JPC) between Uganda-Egypt organized in August 2025 |
| 15 high profile events for host Government and other diplomatic Missions attended. | 09 high profile events for host Government and other diplomatic Missions attended i.e Preparatory meeting for grand opening of the Museum, African Ambassadors monthly meetings, preparatory meeting for H.E the President's visit and Independence celebrations |
| Annual performance review held to set strategies for following financial year. | Not conducted |
| Mission Staff entitlements paid on time. | Mission Staff entitlements paid on time. |
| 04 periodic reports on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of set targets prepared. | 02 periodic reports on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of set targets prepared. |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 217,243.817 |
| 212102 Medical expenses (Employees) | 54,800.073 |
| 221007 Books, Periodicals & Newspapers | 1,034.331 |
| 221009 Welfare and Entertainment | 74,808.663 |
| 221011 Printing, Stationery, Photocopying and Binding | 18,972.008 |
| 221012 Small Office Equipment | 997.942 |
| 222001 Information and Communication Technology Services. | 4,363.009 |
| 223001 Property Management Expenses | 4,028.524 |
| 223003 Rent-Produced Assets-to private entities | 476,473.984 |
| 223004 Guard and Security services | 14,151.293 |
| 223005 Electricity | 8,946.264 |
| 223006 Water | 1,265.089 |
| 226002 Licenses | 735.132 |
| 227004 Fuel, Lubricants and Oils | 9,339.266 |
| 228001 Maintenance-Buildings and Structures | 147.026 |
| 228002 Maintenance-Transport Equipment | 5,231.568 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 3,490.701 |
| **Total For Budget Output** | **896,028.690** |
| Wage Recurrent | 217,243.817 |
| Non Wage Recurrent | 678,784.873 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | |
|---|---|
| Protocol services provided for 32 top government officials to and from Egypt provided. | Protocol services provided for 16 top government officials to and from Egypt .i.e. H.E the President's visit in August and the delegation team of Ministers among others |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| 02 engagements of Ugandans in the Diaspora organized and participated in. | 05 Engagements with the Ugandans in the Diaspora organized and participated in i.e Opening of Ugandan community mosque in Cairo, Uganda's Community structuring meeting, trained citizens and embassy staff in immigration issues and registered with NIRA a total of 800 citizens |
| 100 Emergency Travel Documents issued to Ugandans. | 43 Emergency Travel Documents issued to Ugandans. |
| 80 Documents/certificates issued by Ugandan institutions to both Ugandans and foreigners authenticated. | 33 Documents/certificates issued by Ugandan institutions to both Ugandans and foreigners authenticated. |
| Protocol services and legal counsel for 40 Ugandans detained/incarcerated in prisons provided. | Protocol services and legal counsel for 15 Ugandan detained/incarcerated in prisons provided. |
| Safe repatriation of deceased Ugandans back home facilitated. | Repatriated two (02) deceased Ugandan back to Uganda |
| Consular services provided to 20 Ugandans stranded/detained in Israel, Syria and Lebanon. | Consular services provided to 31 Ugandans stranded/detained in Israel, Syria and Lebanon. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 530,410.400 |
| 212102 Medical expenses (Employees) | | 5,134.824 |
| 221009 Welfare and Entertainment | | 5,996.840 |
| 222002 Postage and Courier | | 342.980 |
| | **Total For Budget Output** | **541,885.044** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 541,885.044 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,437,913.734** |
| | Wage Recurrent | 217,243.817 |
| | Non Wage Recurrent | 1,220,669.917 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:18 Development Plan Implementation** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Cairo, Egypt** | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| Multilateral resource mobilization engagements for national development coordinated and participated in. | Multilateral resource mobilization engagements for national development coordinated and participated in. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 62,937.579 |
| 212102 Medical expenses (Employees) | | 29,890.179 |
| 221009 Welfare and Entertainment | | 27,431.860 |
| 227001 Travel inland | | 34,312.574 |
| 227002 Travel abroad | | 29,249.952 |
| 227003 Carriage, Haulage, Freight and transport hire | | 49,032.446 |
| | **Total For Budget Output** | **232,854.589** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 232,854.589 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **232,854.589** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 232,854.589 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Overseas Mission Services**

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Departments* | |
| **Department:001 Embassy in Cairo, Egypt** | |
| **Key Service Area:000088 Investment Promotion** | |
| **PIAP Output: 21040901 Collaborations and partnerships established** | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | |
| 04 business meetings to link potential investors in countries of accreditation to the opportunities in the extractives sector in Uganda organized. | 03 business meetings to link potential investors in countries of accreditation to the opportunities in the extractives sector in Uganda organized. |
| 01 extractives capacity building initiative to increase sector investment in countries of accreditation participated in. | Not undertaken during the quarter |
| 02 familiarization trips for potential investors in the extractives sector to Uganda facilitated. | Not undertaken during the quarter |
| 02 extractives exhibitions to promote this sector in countries of accreditation participated in. | Not participated |
| 5,000 extractives investment materials provided by the Ministry of Energy and Mineral Development translated, printed and disseminated. | Not planned for in the quarter |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 29,539.727 |
| 221001 Advertising and Public Relations | | 10,208.831 |
| 221002 Workshops, Meetings and Seminars | | 34,999.929 |
| 221005 Official Ceremonies and State Functions | | 3,241.933 |
| 221008 Information and Communication Technology Supplies. | | 895.097 |
| 221009 Welfare and Entertainment | | 10,616.043 |
| 221011 Printing, Stationery, Photocopying and Binding | | 863.045 |
| 227001 Travel inland | | 50,906.424 |
| 227002 Travel abroad | | 14,188.050 |
| 227004 Fuel, Lubricants and Oils | | 1,470.264 |
| | **Total For Budget Output** | **156,929.343** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 156,929.343 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Department** | **156,929.343** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 156,929.343 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **2,564,951.792** |
| | Wage Recurrent | 217,243.817 |
| | Non Wage Recurrent | 2,347,707.975 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Cairo, Egypt** | | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Investor profiles to determine their suitability in partnerships and investment in Uganda prepared. | Investor profiles to determine their suitability in partnerships and investment in Uganda prepared. | Investor profiles to determine their suitability in partnerships and investment in Uganda prepared. |
| 04 market intelligence surveys on the demand for Ugandan products in countries of accreditation undertaken. | 01 market intelligence survey on the demand for Ugandan products in countries of accreditation undertaken. | 01 market intelligence survey on the demand for Ugandan products in countries of accreditation undertaken. |
| 04 Investment delegations from countries of accreditation to Uganda facilitated. | 01 Investment delegation from countries of accreditation to Uganda facilitated. | 01 Investment delegation from countries of accreditation to Uganda facilitated. |
| 04 investment promotion forums to showcase Ugandan agricultural products in countries of accreditation organized and participated in. | 01 investment promotion forum to showcase Ugandan agricultural products in countries of accreditation organized and participated in. | 01 investment promotion forum to showcase Ugandan agricultural products in countries of accreditation organized and participated in. |
| 10 meetings with targeted investors to increase market access in Uganda conducted. | 03 meetings with targeted investors to increase market access in Uganda conducted. | 03 meetings with targeted investors to increase market access in Uganda conducted. |
| The signing of 01 Memorandum of Understanding between Uganda's Ministry of Agriculture, Animal Industry and Fisheries and a relevant Egyptian or accredited country's agricultural research institution facilitated. | The signing of 01 Memorandum of Understanding between Uganda's Ministry of Agriculture, Animal Industry and Fisheries and a relevant Egyptian or accredited country's agricultural research institution facilitated. | The signing of 01 Memorandum of Understanding between Uganda's Ministry of Agriculture, Animal Industry and Fisheries and a relevant Egyptian or accredited country's agricultural research institution facilitated. |
| Commitments from 01 Egyptian or accredited country investor to establish or expand an agro-processing facility in Uganda secured. | Commitments from 01 Egyptian or accredited country investor to establish or expand an agro-processing facility in Uganda secured. | Commitments from 01 Egyptian or accredited country investor to establish or expand an agro-processing facility in Uganda secured. |
| The Chancery rebranded with agro-industrialization, trade and investment promotional materials. | The Chancery rebranded with agro-industrialization, trade and investment promotional materials. | The Chancery rebranded with agro-industrialization, trade and investment promotional materials. |
| 02 social media accounts to scale up digital marketing and presence of Uganda's agricultural products opened and maintained. | NA | |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Cairo, Egypt** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 02 tourism capacity building initiatives to increase tourism penetration in countries of accreditation participated in. | 01 tourism capacity building initiative to increase tourism penetration in countries of accreditation participated in. | 01 tourism capacity building initiative to increase tourism penetration in countries of accreditation participated in. |
| 02 Tourism familiarization tours for major tourist companies from countries of accreditation to Uganda organized. | 01 Tourism familiarization tour for major tourist companies from countries of accreditation to Uganda organized. | 01 Tourism familiarization tour for major tourist companies from countries of accreditation to Uganda organized. |
| 10 Egyptian and accredited countries' tour companies linked with their counterparts in Uganda. | 05 Egyptian and accredited countries' tour companies linked with their counterparts in Uganda. | 05 Egyptian and accredited countries' tour companies linked with their counterparts in Uganda. |
| 20 tour operators in countries of accreditation targeted and engaged. | 05 tour operators in countries of accreditation targeted and engaged. | 05 tour operators in countries of accreditation targeted and engaged. |
| 02 training workshops for Mission staff on the use of digital applications in tourism marketing held. | 01 training workshop for Mission staff on the use of digital applications in tourism marketing held. | 01 training workshop for Mission staff on the use of digital applications in tourism marketing held. |
| 02 strategic partnerships with airlines or major travel agencies in Egypt and accredited countries established. | 01 strategic partnership with airlines or major travel agencies in Egypt and accredited countries established. | 01 strategic partnership with airlines or major travel agencies in Egypt and accredited countries established. |
| 01 tradeshow to showcase Uganda's products, and tourism potential and promote trade and investment opportunities organized. | 01 tradeshow to showcase Uganda's products, and tourism potential and promote trade and investment opportunities organized. | 01 tradeshow to showcase Uganda's products, and tourism potential and promote trade and investment opportunities organized. |
| 04 meetings to promote bilateral relations with countries of accreditation in the areas of tourism and hospitality held. | 01 meeting to promote bilateral relations with countries of accreditation in the areas of tourism and hospitality held. | 01 meeting to promote bilateral relations with countries of accreditation in the areas of tourism and hospitality held. |
| 02 major tourism exhibitions to promote Uganda as the preferred tourism destination and to attract investment and partnerships into the sector organized/participated in. | 01 major tourism exhibition to promote Uganda as the preferred tourism destination and to attract investment and partnerships into the sector organized/participated in. | 01 major tourism exhibition to promote Uganda as the preferred tourism destination and to attract investment and partnerships into the sector organized/participated in. |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 10,000 tourism promotional materials provided by the Uganda Tourism Board translated, printed and disseminated. | 5,000 tourism promotional materials provided by the Uganda Tourism Board translated, printed and disseminated. | 5,000 tourism promotional materials provided by the Uganda Tourism Board translated, printed and disseminated. |
| 05 social media influencers to partner with the Mission in promoting tourism, trade and investment in Uganda mobilized and engaged. | 03 social media influencers to partner with the Mission in promoting tourism, trade and investment in Uganda mobilized and engaged. | 03 social media influencers to partner with the Mission in promoting tourism, trade and investment in Uganda mobilized and engaged. |
| The Chancery rebranded with tourism, trade and investment promotional materials. | The Chancery rebranded with tourism, trade and investment promotional materials. | The Chancery rebranded with tourism, trade and investment promotional materials. |
| 02 social media accounts to scale up digital marketing and presence of Uganda's tourism products opened and maintained. | 02 social media accounts to scale up digital marketing and presence of Uganda's tourism products opened and maintained. | 02 social media accounts to scale up digital marketing and presence of Uganda's tourism products opened and maintained. |
| 01 Uganda cultural exhibition to promote cultural tourism by showcasing Uganda's diverse culture organized. | 01 Uganda cultural exhibition to promote cultural tourism by showcasing Uganda's diverse culture organized. | 01 Uganda cultural exhibition to promote cultural tourism by showcasing Uganda's diverse culture organized. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:13 Innovation, Technology Development and Transfer** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Cairo, Egypt** | | |
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| 04 meetings to promote bilateral relations with countries of accreditation in the areas of Science, Technology and Innovation held. | 01 meeting to promote bilateral relations with countries of accreditation in the areas of Science, Technology and Innovation held. | 01 meeting to promote bilateral relations with countries of accreditation in the areas of Science, Technology and Innovation held. |
| 02 Investment delegations from countries of accreditation to Uganda facilitated. | 01 Investment delegation from countries of accreditation to Uganda facilitated. | 01 Investment delegation from countries of accreditation to Uganda facilitated. |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| The signing of 01 Memorandum of Understanding between Uganda's Ministry of ICT and National Guidance and a relevant Egyptian or accredited country's ICT research institution facilitated. | The signing of 01 Memorandum of Understanding between Uganda's Ministry of ICT and National Guidance and a relevant Egyptian or accredited country's ICT research institution facilitated. | The signing of 01 Memorandum of Understanding between Uganda's Ministry of ICT and National Guidance and a relevant Egyptian or accredited country's ICT research institution facilitated. |
| 10 fact finding engagements for technological transfer between Uganda and countries of accreditation undertaken. | 05 fact finding engagements for technological transfer between Uganda and countries of accreditation undertaken. | 05 fact finding engagements for technological transfer between Uganda and countries of accreditation undertaken. |
| 02 ICT exhibitions in countries of accreditation to source for investment in Uganda's ICT sector participated in. | 01 ICT exhibition in countries of accreditation to source for investment in Uganda's ICT sector participated in. | 01 ICT exhibition in countries of accreditation to source for investment in Uganda's ICT sector participated in. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Cairo, Egypt** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 management and finance committee meetings to stay updated on the Mission's operations and financial position held. | 01 management and finance committee meetings to stay updated on the Mission's operations and financial position held. | 01 management and finance committee meetings to stay updated on the Mission's operations and financial position held. |
| Uganda's Independence Day organized and hosted. | NA | |
| 01 Joint Permanent Commission (JPC) in countries of accreditation organized. | NA | |
| 15 high profile events for host Government and other diplomatic Missions attended. | 03 high profile events for host Government and other diplomatic Missions attended. | 03 high profile events for host Government and other diplomatic Missions attended. |
| Annual performance review held to set strategies for following financial year. | NA | |
| Mission Staff entitlements paid on time. | Mission Staff entitlements paid on time. | Mission Staff entitlements paid on time. |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 periodic reports on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of set targets prepared. | 01 periodic report on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of set targets prepared. | 01 periodic report on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of set targets prepared. |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Protocol services provided for 32 top government officials to and from Egypt provided. | Protocol services provided for 08 top government officials to and from Egypt provided. | Protocol services provided for 08 top government officials to and from Egypt provided. |
| 02 engagements of Ugandans in the Diaspora organized and participated in. | NA | |
| 100 Emergency Travel Documents issued to Ugandans. | 25 Emergency Travel Documents issued to Ugandans. | 25 Emergency Travel Documents issued to Ugandans. |
| 80 Documents/certificates issued by Ugandan institutions to both Ugandans and foreigners authenticated. | 20 Documents/certificates issued by Ugandan institutions to both Ugandans and foreigners authenticated. | 20 Documents/certificates issued by Ugandan institutions to both Ugandans and foreigners authenticated. |
| Protocol services and legal counsel for 40 Ugandans detained/incarcerated in prisons provided. | Protocol services and legal counsel for 04 Ugandans detained/incarcerated in prisons provided. | Protocol services and legal counsel for 04 Ugandans detained/incarcerated in prisons provided. |
| Safe repatriation of deceased Ugandans back home facilitated. | Safe repatriation of deceased Ugandans back home facilitated. | Safe repatriation of deceased Ugandans back home facilitated. |
| Consular services provided to 20 Ugandans stranded/detained in Israel, Syria and Lebanon. | Consular services provided to 05 Ugandans stranded/detained in Israel, Syria and Lebanon. | Consular services provided to 05 Ugandans stranded/detained in Israel, Syria and Lebanon. |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Cairo, Egypt**

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Multilateral resource mobilization engagements for national development coordinated and participated in. | Multilateral resource mobilization engagements for national development coordinated and participated in. | Multilateral resource mobilization engagements for national development coordinated and participated in. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:21 Sustainable Extractives Industry Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Cairo, Egypt** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| 04 business meetings to link potential investors in countries of accreditation to the opportunities in the extractives sector in Uganda organized. | 01 business meetings to link potential investors in countries of accreditation to the opportunities in the extractives sector in Uganda organized. | 01 business meetings to link potential investors in countries of accreditation to the opportunities in the extractives sector in Uganda organized. |
| 01 extractives capacity building initiative to increase sector investment in countries of accreditation participated in. | NA | |
| 02 familiarization trips for potential investors in the extractives sector to Uganda facilitated. | NA | |
| 02 extractives exhibitions to promote this sector in countries of accreditation participated in. | 01 extractives exhibition to promote this sector in countries of accreditation participated in. | 01 extractives exhibition to promote this sector in countries of accreditation participated in. |
| 5,000 extractives investment materials provided by the Ministry of Energy and Mineral Development translated, printed and disseminated. | 2,500 extractives investment materials provided by the Ministry of Energy and Mineral Development translated, printed and disseminated. | 2,500 extractives investment materials provided by the Ministry of Energy and Mineral Development translated, printed and disseminated. |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142206 | Other migration permits (excluding passport and visa fees) | 0.015 | 0.003 |
| | **Total** | **0.015** | **0.003** |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 1.628 | 1.628 | 0.814 | 0.814 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 6.099 | 6.099 | 3.050 | 3.050 | 50.0 % | 50.0 % | 100.0 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **7.727** | **7.727** | **3.864** | **3.864** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **7.727** | **7.727** | **3.864** | **3.864** | **50.0 %** | **50.0 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **7.727** | **7.727** | **3.864** | **3.864** | **50.0 %** | **50.0 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **7.727** | **7.727** | **3.864** | **3.864** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **7.727** | **7.727** | **3.864** | **3.864** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **1.000** | **1.000** | **0.500** | **0.500** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **1.000** | **1.000** | **0.500** | **0.500** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **4.938** | **4.938** | **2.469** | **2.469** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 4.938 | 4.938 | 2.469 | 2.469 | 50.0 % | 50.0 % | 100.0% |
| **Programme:18 Development Plan Implementation** | **0.789** | **0.789** | **0.394** | **0.394** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.789 | 0.789 | 0.394 | 0.394 | 50.0 % | 50.0 % | 100.0% |
| **Total for the Vote** | **7.727** | **7.727** | **3.863** | **3.863** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Addis Ababa, Ethiopia** | | | |
| Key Service Area: 000086 Access to Regional and International Markets | | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of linkages to new markets for priority agricultural products developed | Number | 10 | 6 |
| Number of trade protocols for fisheries signed | Number | 1 | 1 |
| Number of new markets accessed | Number | 4 | 2 |
| Number of schools enrolled on the school milk feeding programme | Number | 2 | 2 |
| No of diplomatic engagements conducted | Value | 4 | 4 |
| Number of Agro-based value SMES supported to participate in international trade events | Number | 10 | 8 |
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Addis Ababa, Ethiopia** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 4 | 2 |
| No of international expos attended | Number | 8 | 4 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 4 | 2 |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 1 | 0 |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Addis Ababa, Ethiopia**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of recurrent overhead costs paid | Percentage | 100% | 50% |
| % of UPS recurrent overhead costs paid | Percentage | 100% | 50% |
| Percentage of implementation of the Annual Approved workplan | Percentage | 100% | 50% |
| No. of institutional Administration costs paid | Number | 5 | 3 |
| No. of months overhead costs are paid | Number | 4 | 2 |
| Number of functional regional and field offices | Number | 1 | 1 |
| No of financial reports submitted | Number | 8 | 4 |
| Value of utilities, rents, repairs, maintenances and subscriptions paid | Value | 2.800000000 | 1.4 |

Key Service Area: 460056 Consulars services

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ugandans and foreigners provided with consular services | Number | 500 | 250 |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 1 | 2 |
| Number of External intelligence reports prepared and submitted | Number | 45 | 35 |

Key Service Area: 460057 Peace and security

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international peace and security engagements participated in | Number | 20 | 10 |
| Number of regional Integration Centres supported | Number | 0 | 0 |
| Number of regional and international peace and security engagements participated in. | Number | 4 | 4 |
| Number of regional and international peace and security engagements participated in. | Number | 0 | 0 |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Addis Ababa, Ethiopia**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| External resources mobilised as a percentage of the national budget | Percentage | 0.00001% | 0.000005 |
| Value of bilateral and multilateral resources ($Million) | Value | 0.1 | 0.05 |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

## Performance highlights for the Quarter

The following among others
Participated in the Bilateral negotiations of the AfHA Host Country Agreement between the delegation of Uganda and the AUC to conclude the AfHA Host Country Agreement

Held the 63rd Independence Anniversary that was fused with Tourism and Investment and cultural Expo attracted over a record 500 dignitaries including the diplomatic community in Addis Ababa and Djibouti, Government officials of the host, Private sector players, Ugandan diaspora community, stake holder MDAs from Uganda including MoFA, UTB, UIA as well as financial institutions like Housing Finance Bank

Participated in the Agro-Food Exhibition- Djibouti

Participated in the UK- Africa Trade & Investment Summit

Promoted of Ugandan Agro- Products

Attended a Ministerial Meeting of the PSC to consider the situation in Eastern Democratic Republic of Congo

## Variances and Challenges

- Delays in Release of funds
- Limited Human Personnel given the Multilateral nature of the Mission
- High cost of Living in Addis Ababa that necessitates upgrade of Mission Addis Ababa to grade A mission
- Loss on poundage attributed to ever fluctuating forex rates
- Limited Resource Envelope which hinders optimal delivery of our mandate
- Tight trade and fiscal policies of the Host
- Immigration challenges for Ugandan ordinary passport holders coming into Ethiopia
- Rising number of distressed Ugandans arriving in Ethiopia through Kenya
-Delayed payment of Compulsory AU subscription fees

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **1.000** | **1.000** | **0.500** | **0.500** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **1.000** | **1.000** | **0.500** | **0.500** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000086 Access to Regional and International Markets | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:05 Tourism Development** | **1.000** | **1.000** | **0.500** | **0.500** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **1.000** | **1.000** | **0.500** | **0.500** | **50.0 %** | **50.0 %** | **100.0 %** |
| 120009 Tourism Promotion | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:16 Governance and Security** | **4.938** | **4.938** | **2.469** | **2.469** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **4.938** | **4.938** | **2.469** | **2.469** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000014 Administrative and Support Services | 4.388 | 4.388 | 2.194 | 2.194 | 50.0 % | 50.0 % | 100.0 % |
| 460056 Consulars services | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 460057 Peace and security | 0.500 | 0.500 | 0.250 | 0.250 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:18 Development Plan Implementation** | **0.789** | **0.789** | **0.394** | **0.394** | **50.0 %** | **50.0 %** | **99.9 %** |
| **Vote Function:01 Overseas Mission Services** | **0.789** | **0.789** | **0.394** | **0.394** | **50.0 %** | **50.0 %** | **99.9 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.789 | 0.789 | 0.394 | 0.394 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **7.727** | **7.727** | **3.863** | **3.863** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 1.628 | 1.628 | 0.814 | 0.814 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.904 | 1.904 | 0.952 | 0.952 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.080 | 0.080 | 0.040 | 0.040 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.085 | 0.085 | 0.042 | 0.042 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.365 | 0.365 | 0.183 | 0.183 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.032 | 0.032 | 0.016 | 0.016 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.306 | 0.306 | 0.153 | 0.153 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.070 | 0.070 | 0.035 | 0.035 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.011 | 0.011 | 0.006 | 0.006 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.032 | 0.032 | 0.016 | 0.016 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.905 | 1.905 | 0.953 | 0.953 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.013 | 0.013 | 0.006 | 0.006 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.126 | 0.126 | 0.063 | 0.063 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.490 | 0.490 | 0.245 | 0.245 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 0.438 | 0.438 | 0.219 | 0.219 | 50.0 % | 50.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.043 | 0.043 | 0.021 | 0.021 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.069 | 0.069 | 0.035 | 0.035 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.032 | 0.032 | 0.016 | 0.016 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.042 | 0.042 | 0.021 | 0.021 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **7.727** | **7.727** | **3.863** | **3.863** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **1.000** | **1.000** | **0.500** | **0.500** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **1.000** | **1.000** | **0.500** | **0.500** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Addis Ababa, Ethiopia | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **1.000** | **1.000** | **0.500** | **0.500** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **1.000** | **1.000** | **0.500** | **0.500** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Addis Ababa, Ethiopia | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **4.938** | **4.938** | **2.469** | **2.469** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **1.000** | **1.000** | **0.500** | **0.500** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Addis Ababa, Ethiopia | 4.938 | 4.938 | 2.469 | 2.469 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **0.789** | **0.789** | **0.394** | **0.394** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **1.000** | **1.000** | **0.500** | **0.500** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Addis Ababa, Ethiopia | 0.789 | 0.789 | 0.394 | 0.394 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **7.727** | **7.727** | **3.863** | **3.863** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Addis Ababa, Ethiopia** | | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| 04 Work and meetings participated in and implementation of outcomes and decisions followed up | 4 working meetings attended and more stake holders engaged at the 63rd Independence anniversary, tourism and investment expo | No variation |
| Undertake 01 investment promotion mission to Ethiopia for targeted industrial value chain | The 63rd Independence Anniversary that was fused with Tourism and Investment and cultural Expo. | No variation |
| 01 meeting held to establish trade strategic mission with Ethiopia on food security, trade and investment | 01 meeting held with the Ethiopian Chamber of Commerce | No Variation |
| Organize one trade mission to Uganda | 1 Trade mission facilitated<br>Ethiopian Engineering Company facilitated with information on how to enter and do business and compete for contracts in Uganda.<br>Met with Art Plus Media & Investors, an Ethiopian company that came to inquire on how to do business in Uganda | No Variation |
| Conduct 10 factory visits/meetings in Djibouti and Ethiopia | 11 Visits Factory visits Conducted<br>6 Agricultural products showcased | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 54,750.000 |
| 212102 Medical expenses (Employees) | 5,000.000 |
| 221001 Advertising and Public Relations | 8,375.000 |
| 221002 Workshops, Meetings and Seminars | 45,625.000 |
| 221008 Information and Communication Technology Supplies. | 2,500.000 |
| 221009 Welfare and Entertainment | 31,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 1,250.000 |
| 222002 Postage and Courier | | 1,250.000 |
| 226001 Insurances | | 12,500.000 |
| 227001 Travel inland | | 25,000.000 |
| 227002 Travel abroad | | 54,750.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| | **Total For Budget Output** | **250,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 250,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **250,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 250,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:05 Tourism Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Addis Ababa, Ethiopia**

**Key Service Area:120009 Tourism Promotion**

**PIAP Output: 05111101 Destination Uganda promoted in key source markets**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| | | |
|---|---|---|
| 01 report written and sent to head quatres | 1 meeting held | No variation |
| tourism promotional materials procured | 3 events participated in | No variation |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Staff training with the involvement of Tech. staff from respective MDAs on ECD training. Hire of technical assistance in the country of accreditation | Chancery Branded with promotional trade and tourism promotional items | No Variation |
| partnerships with tour operators established | 1 Meeting with tour operators held | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 54,750.000 |
| 212102 Medical expenses (Employees) | | 5,000.000 |
| 221001 Advertising and Public Relations | | 8,375.000 |
| 221002 Workshops, Meetings and Seminars | | 45,625.000 |
| 221008 Information and Communication Technology Supplies. | | 2,500.000 |
| 221009 Welfare and Entertainment | | 31,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 222001 Information and Communication Technology Services. | | 1,250.000 |
| 222002 Postage and Courier | | 1,250.000 |
| 226001 Insurances | | 12,500.000 |
| 227001 Travel inland | | 25,000.000 |
| 227002 Travel abroad | | 54,750.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| | **Total For Budget Output** | **250,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 250,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **250,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 250,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Addis Ababa, Ethiopia** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Salaries , rents , medicals FSA and other entitlements fully paid | All fully paid | No Variation |
| Invitation sent out to HQ and related stakeholders | To be held in successive Quatres | No Variation |
| 2 home and 01 finance committee held | Three (3) meetings held | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 406,914.015 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 152,704.000 |
| 212102 Medical expenses (Employees) | 6,669.250 |
| 221001 Advertising and Public Relations | 4,432.000 |
| 221008 Information and Communication Technology Supplies. | 2,943.250 |
| 221009 Welfare and Entertainment | 8,398.750 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,060.250 |
| 222001 Information and Communication Technology Services. | 5,826.500 |
| 222002 Postage and Courier | 250.000 |
| 223001 Property Management Expenses | 8,090.250 |
| 223003 Rent-Produced Assets-to private entities | 391,377.250 |
| 223005 Electricity | 3,147.750 |
| 223006 Water | 1,259.000 |
| 226001 Insurances | 1,156.500 |
| 227001 Travel inland | 60,091.500 |
| 227003 Carriage, Haulage, Freight and transport hire | 10,700.000 |
| 227004 Fuel, Lubricants and Oils | 12,368.500 |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 228001 Maintenance-Buildings and Structures | | 8,090.250 |
| 228002 Maintenance-Transport Equipment | | 10,542.364 |
| | **Total For Budget Output** | **1,097,021.379** |
| | Wage Recurrent | 406,914.015 |
| | Non Wage Recurrent | 690,107.364 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 4 Activities participated in regards to image building | 8 Activities participated in<br>-The 63rd Independence Anniversary fused with Tourism and Investment and cultural Expo held<br>-Agro-Food Exhibition- Djibouti<br>-Engaged with Tour Operators in Addis Ababa & Djibouti<br>-Participated in Africa Celebrates Event week (3rd to 8th November 2025) organised by UNECA<br>-Chancery Branded<br>-Exhibited Uganda Products | No Variation |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 10 consular activities in regard to human trafficking handled | 15 Cases handled<br>-Consular visits in October and December 2025, to the two prisons; namely Kaliti and Abi Samuel where seventeen (17) Ugandan nationals remain incarcerated on charges of drug trafficking. However, one Ugandan by the names of Onyu Stephen completed his sentence and has since been released.<br>-Repatriation of a number of distressed Ugandans who were stranded in Ethiopia including a one Katago Hamidu (Promised a Job in Dubai but scammed in Ethiopia), Mpagi Frank (Arrested and detained by police for illegal entry in Ethiopia), Stephen Onyu (released from jail)<br>-3 Emergency Travel Documents.<br>- certification of 9 documents<br>-Support letters to Ugandans seeking various services in Ethiopia. | No Variation |
| 25 cases of passport, visa and other travel related documents attended to , 01 consular visits to prison and 15 requests for aircraft clearance handled | Over 25 Cases handled<br>- Facilitated 5 air craft clearances<br>-Conducted 4 Consular visits in October and December 2025, to the two prisons; namely Kaliti and Abi Samuel where seventeen (17) Ugandan nationals remain incarcerated on charges of drug trafficking.<br>- Facilitated the repatriation of a number of distressed Ugandans who were stranded in Ethiopia including a one Katago Hamidu (Promised a Job in Dubai but scammed in Ethiopia), Mpagi Frank (Arrested and detained by police for illegal entry in Ethiopia), Stephen Onyu (released from jail)<br>- Certified 03 documents Ugandans<br>- 3 Emergency Travel Documents.<br>- Support letters to Ugandans seeking various services in Ethiopia | More cases handled due to increased necessity |
| 15 VIP delegations handled | 25 VIPs facilitated and handled including the Rt. Hon. Prime Minister enroute to Angola for the AU-EU Summit, Ministers attending AU STCs, the Clerk to Parliament among others | higher number due to many official activities |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,250.000 |
| 227001 Travel inland | | 6,250.000 |
| | **Total For Budget Output** | **12,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 01 meeting held | More than 5 meetings attended<br>-AU- STC on Defence, Safety and Security (STCDSS). Uganda's delegation was led by Lt. Gen. Sam Okiding, Deputy Chief of Defence Forces of the UPDF<br>-Participated in the Bilateral negotiations of the AfHA Host Country Agreement between the delegation of Uganda and the AUC to conclude the AfHA Host Country Agreement | No variation |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 04 meetings and reports sent to HQ | Over 4 meetings attended<br>16 Reports sent to HQ<br>-Notification from the AUC on the rescheduling dates for the 17th Ordinary Meeting of the Specialized Technical Committee on Defence, Safety and Security and the 20th Meeting of the African Chiefs of Defence Staff and Heads of Safety and Security (ACDS).<br>-Proposal from the Ethiopia to Uganda on convening the Bilateral Joint Defence Committee (BJDC) meeting between Uganda and Ethiopia in the third week of April 2026 in Uganda.<br>-Request from AU for an update on the UPDF rotation in AUSSOM and a tentative international flight schedule for Aviation Unit and Battle Group troops from 03 – 04 November 2025 and 09 – 19 December 2025 respectively.<br>-Invitation from the Ministry of Defence of Ethiopia, for Uganda to nominate one (1) military officer, holding the rank of Lt to Lt Col to attend a Civil-Military Cooperation (CIMIC) Course in Addis Ababa | No Variation |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 10 AU-PSC meetings attended | 25 AU- PSC Meetings attended<br>2 IGAD meetings attended<br>-Open Session of the PSC on Women, Peace and Security in Africa: 25 years of UNSCR 1325.<br>-Meeting of the Committee of Experts of the PSC to prepare for the Joint Consultative Meeting between the UN Security Council and AU PSC<br>-16th Annual Joint Consultative Meeting between the EU Political and Security Committee and the AU PSC, that took place in Brussels, Belgium<br>-Meeting of the PSC to receive a briefing by the International Committee of the Red Cross (ICRC) on its activities and the Humanitarian Situation in Africa<br>-Meeting of the PSC to receive a briefing on the Situation in South Sudan<br>-Meeting of the PSC to receive a briefing on the Situation in Madagascar among other meetings.<br><br>-IGAD Ambassadors Committee Meeting on Mediation, held on 14th October 2025 in Djibouti<br>-Workshop on the IGAD Regional Cyber Security Systems in Arta Djibouti that was organized by the IGAD Regional Information Sharing and Analysis Centre (ISAC) | More PSC Meetings attended due to prevailing peace and security situation |
| 01 meetings attended | Over 3 meetings held<br>-85th Ordinary Session of the AU Commission on Human and Peoples Right in Banjul, Gambia to assess the Human Rights Situation in Africa<br>-13th African Transitional Justice Forum held in Kinshasa, DRC<br>-Launch of AU Post Conflict and Reconstruction and Development (PCRD) Awareness Raising Week. We also participated in the 8th Annual Consultative Meeting between the AU PSC and the UN Peace Building Commission | No Variation |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 125,000.000 |
| | **Total For Budget Output** | **125,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 125,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,234,521.379** |
| | Wage Recurrent | 406,914.015 |
| | Non Wage Recurrent | 827,607.364 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Addis Ababa, Ethiopia** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 02 bilateral meetings attended | Three (3) meetings attended<br>-Participated in the Bilateral negotiations of the AfHA Host Country Agreement between the delegation of Uganda and the AUC to conclude the AfHA Host Country Agreement<br>-Mali, accepting an offer from UPDF of ten (10) training slots for the Malian Armed Forces (MAF) to attend the Regular Officer Cadet Course (O/Cdt), Intake 20/2026, at the Uganda Military Academy, Kabamba (UMAK), that was scheduled to commence in January 2026. | No Variation |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 05 international jobs lobbied for | 5 Jobs/Nominations<br>-Nomination of Uganda's Defence Attache to attend the 17th African Standby Force (ASF) Training Implementation Workshop in Harare, Zimbabwe.<br>-Maj Gerald Muhumuza Bamwitirebye who was nominated to participated in Working Session on the AU Case Management System (CMS) for PSOs and Capacity Building Workshop on Monitoring, Reporting and Investigating Allegations<br>-(Captain John Wanzala) nominated to attend the United Nations Military Peacekeeping Intelligence Train the Trainer (UNMPKI T3) in Dhaka- Bangladesh<br>- | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 82,602.000 |
| 212102 Medical expenses (Employees) | | 3,334.500 |
| 221009 Welfare and Entertainment | | 5,149.683 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,338.750 |
| 222001 Information and Communication Technology Services. | | 4,164.750 |
| 223003 Rent-Produced Assets-to private entities | | 84,935.250 |
| 226001 Insurances | | 5,385.500 |
| 227001 Travel inland | | 6,250.500 |
| | **Total For Budget Output** | **197,160.933** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 197,160.933 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **197,160.933** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 197,160.933 |
| | Arrears | 0.000 |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,931,682.312** |
| | Wage Recurrent | 406,914.015 |
| | Non Wage Recurrent | 1,524,768.297 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Addis Ababa, Ethiopia** | |
| **Key Service Area:000086 Access to Regional and International Markets** | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| 16 meetings held to engage the Member States of the African Union AU and other multilateral sectors aim to interest them to invest in Republic of Uganda | 8 working meetings attended |
| Uganda Agricultural products promoted with in the Areas of accreditation Ethiopia and Djibouti 4 engagements held | 2 engagements held |
| (04) Meetings held to Promote bilateral relations with Ethiopia and Djibouti in the strategic areas of Food Security, Trade and Investment, Environment and the River Nile Basin Initiative NBI | 2 meetings held |
| (02) Meetings held to Mobilise the Ugandan Diaspora in Ethiopia and Djibouti to actively contribute to national development in the form of Investment. | 1 mission facilitated |
| 15 meetings held to Increase market access in Uganda<br>10 agricultural products showcased in both Ethiopia and Djibouti | 6 meetings held<br>11 factories visited<br>over 12 Agricultural products showcased |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 109,500.000 |
| 212102 Medical expenses (Employees) | 10,000.000 |
| 221001 Advertising and Public Relations | 16,750.000 |
| 221002 Workshops, Meetings and Seminars | 91,250.000 |
| 221008 Information and Communication Technology Supplies. | 5,000.000 |
| 221009 Welfare and Entertainment | 63,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 |
| 222001 Information and Communication Technology Services. | 2,500.000 |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222002 Postage and Courier | | 2,500.000 |
| 226001 Insurances | | 25,000.000 |
| 227001 Travel inland | | 50,000.000 |
| 227002 Travel abroad | | 109,500.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **500,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 500,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **500,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 500,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:05 Tourism Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Addis Ababa, Ethiopia**

**Key Service Area:120009 Tourism Promotion**

**PIAP Output: 05111101 Destination Uganda promoted in key source markets**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| | |
|---|---|
| 04 meetings held for Promotion of bilateral relations with Ethiopia and Djibouti in the areas of Tourism and Hospitality | 2 meetings held |
| 06 tourism and trade exhibitions participated in the areas of accreditation | Participated in4 events<br>Tourism promotional items procured and distributed |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Chancery branded (Display) with trade and investment and tourism promotional materials | Work in progress |
| 04 meetings held to promote Uganda as an attractive tourist destination | 2 meetings held<br>Forging partnerships to start familiarization tours |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 109,500.000 |
| 212102 Medical expenses (Employees) | | 10,000.000 |
| 221001 Advertising and Public Relations | | 16,750.000 |
| 221002 Workshops, Meetings and Seminars | | 91,250.000 |
| 221008 Information and Communication Technology Supplies. | | 5,000.000 |
| 221009 Welfare and Entertainment | | 63,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 222001 Information and Communication Technology Services. | | 2,500.000 |
| 222002 Postage and Courier | | 2,500.000 |
| 226001 Insurances | | 25,000.000 |
| 227001 Travel inland | | 50,000.000 |
| 227002 Travel abroad | | 109,500.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **500,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 500,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **500,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 500,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| N/A | |

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Addis Ababa, Ethiopia**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Salaries, rent, medical insurance, Foreign Service Allowances and other entitlements paid in a timely manner | All fully paid |
| 1 retreat organised for the staff | To be held in successive Quatres |
| At least 8 Home based staff meetings held<br><br>At least 4 Finance committee meetings held | Three (4) Home based staff meetings held<br>Two (2) FC meetings held |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 813,828.030 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 305,408.000 |
| 212102 Medical expenses (Employees) | 13,338.500 |
| 221001 Advertising and Public Relations | 8,864.000 |
| 221008 Information and Communication Technology Supplies. | 5,886.500 |
| 221009 Welfare and Entertainment | 16,797.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,120.500 |
| 222001 Information and Communication Technology Services. | 11,653.000 |
| 222002 Postage and Courier | 500.000 |
| 223001 Property Management Expenses | 16,180.500 |
| 223003 Rent-Produced Assets-to private entities | 782,754.500 |
| 223005 Electricity | 6,295.500 |
| 223006 Water | 2,518.000 |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 226001 Insurances | 2,313.000 |
| 227001 Travel inland | 120,183.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 21,400.000 |
| 227004 Fuel, Lubricants and Oils | 24,737.000 |
| 228001 Maintenance-Buildings and Structures | 16,180.500 |
| 228002 Maintenance-Transport Equipment | 21,084.728 |
| **Total For Budget Output** | **2,194,042.758** |
| Wage Recurrent | 813,828.030 |
| Non Wage Recurrent | 1,380,214.728 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | |
|---|---|
| At least 16 image building events and activities organised or participated including both host and foreign country events and national days Celebrations for Uganda s independence day organised | 12Activities participated in |
| 40 Engagements to Support victims of human trafficking through provision of consular services and coordination with other relevant stakeholders | 25 Cases handled |
| 100 cases of passport, visa and other travel related issues handled<br>04 consular visits handled<br>50 requests for aircraft clearance handled to and from Uganda | Over 50 cases of passport and other travel related cases handled<br>2 Consular visits to prisons made<br>25 Air craft clearances made |
| At least 60 VIP official delegations to and from Uganda facilitated or handled | Over 40 VIPs facilitated and handled and facilitated |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,500.000 |
| 227001 Travel inland | 12,500.000 |
| **Total For Budget Output** | **25,000.000** |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460057 Peace and security**

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| | |
|---|---|
| 04 meetings held to Promote and protect Uganda national interest in the political socio economic and integration agenda of the AU. | Over 10 meetinghs held so far |
| 16 engagements held Promote bilateral relations with Ethiopia and Djibouti in the strategic areas of Defense and security, Energy and Infrastructure Development, | Over 11 meetings attended<br>Over 30 Reports sent |
| 16 AU-PSC related Meetings attended<br><br>04 IGAD related meetings attended | 48 AU- PSC Meetings attended<br>5 IGAD meetings attended |
| 04 meetings held to Promote international law and commitments and follow up on the reporting obligations | 7 meetings attended so far |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 250,000.000 |
| | **Total For Budget Output** | **250,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 250,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,469,042.758** |
| | Wage Recurrent | 813,828.030 |
| | Non Wage Recurrent | 1,655,214.728 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:18 Development Plan Implementation** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Addis Ababa, Ethiopia** | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| Participate in 8 work and meetings of Multilateral organizations accredited to such as AU, IGAD and UNECA plus others | Three (6) meetings attended todate |
| CIdentify and lobby the AU, IGAD, the United Nations Economic Commission for Africa (UN-ECA) and the African Development Bank (AFDB) for 20 jobs for Ugandan Citizens | 12 Jobs/Nominations lobbied |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 165,204.000 |
| 212102 Medical expenses (Employees) | | 6,669.000 |
| 221009 Welfare and Entertainment | | 10,299.366 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,677.500 |
| 222001 Information and Communication Technology Services. | | 8,329.500 |
| 223003 Rent-Produced Assets-to private entities | | 169,870.500 |
| 226001 Insurances | | 10,771.000 |
| 227001 Travel inland | | 12,501.000 |
| | **Total For Budget Output** | **394,321.866** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 394,321.866 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **394,321.866** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 394,321.866 |
| | Arrears | 0.000 |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| *AIA* | | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **3,863,364.624** |
| | Wage Recurrent | 813,828.030 |
| | Non Wage Recurrent | 3,049,536.594 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Addis Ababa, Ethiopia** | | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| 16 meetings held to engage the Member States of the African Union AU and other multilateral sectors aim to interest them to invest in Republic of Uganda | 04 Work and meetings participated in and implementation of outcomes and decisions followed up | 04 Work and meetings participated in and implementation of outcomes and decisions followed up |
| Uganda Agricultural products promoted with in the Areas of accreditation Ethiopia and Djibouti 4 engagements held | Undertake 01 investment promotion mission to Djibouti for targeted industrial value chain | Undertake 01 investment promotion mission to Djibouti for targeted industrial value chain |
| (04) Meetings held to Promote bilateral relations with Ethiopia and Djibouti in the strategic areas of Food Security, Trade and Investment, Environment and the River Nile Basin Initiative NBI | 01 meeting held to establish trade strategic mission with Djibouti on food security, trade and investment | 01 meeting held to establish trade strategic mission with Djibouti on food security, trade and investment |
| (02) Meetings held to Mobilise the Ugandan Diaspora in Ethiopia and Djibouti to actively contribute to national development in the form of Investment. | 01 follow up meeting and also plan for an investment mission to Uganda | 01 follow up meeting and also plan for an investment mission to Uganda |
| 15 meetings held to Increase market access in Uganda<br>10 agricultural products showcased in both Ethiopia and Djibouti | Participate in 4 trade and investment exhibitions | Participate in 4 trade and investment exhibitions |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Addis Ababa, Ethiopia** | | |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 04 meetings held for Promotion of bilateral relations with Ethiopia and Djibouti in the areas of Tourism and Hospitality | undertyake 1 tourism promotion mission in Ethiopia and inviting all stakeholders from Uganda to participate | undertyake 1 tourism promotion mission in Ethiopia and inviting all stakeholders from Uganda to participate |
| 06 tourism and trade exhibitions participated in the areas of accreditation | 2 tourism exhibitions participated in areas of accreditation | 2 tourism exhibitions participated in areas of accreditation |
| Chancery branded (Display) with trade and investment and tourism promotional materials | Host guests on independence day | Host guests on independence day |
| 04 meetings held to promote Uganda as an attractive tourist destination | 1 cultural exhibitions organized or participated in | 1 cultural exhibitions organized or participated in |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Addis Ababa, Ethiopia** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Salaries, rent, medical insurance, Foreign Service Allowances and other entitlements paid in a timely manner | salaries ,rents, FSA and other entitlements fully paid fully paid | salaries ,rents, FSA and other entitlements fully paid fully paid |
| 1 retreat organised for the staff | 01 retreat held | 01 retreat held |
| At least 8 Home based staff meetings held<br><br>At least 4 Finance committee meetings held | 02 homebased and o1 finance committee meetings held | 02 homebased and o1 finance committee meetings held |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| At least 16 image building events and activities organised or participated including both host and foreign country events and national days Celebrations for Uganda s independence day organised | 4 Activities participated in regarding image building | 4 Activities participated in regarding image building |
| 40 Engagements to Support victims of human trafficking through provision of consular services and coordination with other relevant stakeholders | 10 consular activities in regard to human trafficking handled | 10 consular activities in regard to human trafficking handled |
| 100 cases of passport, visa and other travel related issues handled<br>04 consular visits handled<br>50 requests for aircraft clearance handled to and from Uganda | 25 cases of passport, visa and other travel related document handled, 01 consular visit made and 15 requests for aircraft clearances attended to | 25 cases of passport, visa and other travel related document handled, 01 consular visit made and 15 requests for aircraft clearances attended to |
| At least 60 VIP official delegations to and from Uganda facilitated or handled | 15 VIP delegations handled | 15 VIP delegations handled |
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 04 meetings held to Promote and protect Uganda national interest in the political socio economic and integration agenda of the AU. | 01 meeting held | 01 meeting held |
| 16 engagements held Promote bilateral relations with Ethiopia and Djibouti in the strategic areas of Defense and security, Energy and Infrastructure Development, | 04 meetings attended | 04 meetings attended |
| 16 AU-PSC related Meetings attended<br><br>04 IGAD related meetings attended | 10 AU_PSC meetings attended and 01 IGAD meeting Attended | 10 AU_PSC meetings attended and 01 IGAD meeting Attended |
| 04 meetings held to Promote international law and commitments and follow up on the reporting obligations | 01 meetings attended | 01 meetings attended |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Addis Ababa, Ethiopia** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Participate in 8 work and meetings of Multilateral organizations accredited to such as AU, IGAD and UNECA plus others | 02 bilateral meetings attended | 02 bilateral meetings attended |
| CIdentify and lobby the AU, IGAD, the United Nations<br>Economic Commission for Africa (UN-ECA) and the<br>African Development Bank (AFDB) for 20 jobs for Ugandan Citizens | 05 international jobs lobbied for | 05 international jobs lobbied for |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142204 | Visa fees | 0.000 | 0.023 |
| 142223 | Document certification fees | 0.000 | 0.003 |
| 142206 | Other migration permits (excluding passport and visa fees) | 0.000 | 0.000 |
| | **Total** | **0.000** | **0.026** |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.687 | 0.687 | 0.343 | 0.343 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 11.559 | 11.559 | 5.779 | 5.779 | 50.0 % | 50.0 % | 100.0 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **12.246** | **12.246** | **6.122** | **6.122** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **12.246** | **12.246** | **6.122** | **6.122** | **50.0 %** | **50.0 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **12.246** | **12.246** | **6.122** | **6.122** | **50.0 %** | **50.0 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **12.246** | **12.246** | **6.122** | **6.122** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **12.246** | **12.246** | **6.122** | **6.122** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **11.679** | **11.679** | **5.840** | **5.840** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 11.679 | 11.679 | 5.840 | 5.840 | 50.0 % | 50.0 % | 100.0% |
| **Programme:18 Development Plan Implementation** | **0.466** | **0.466** | **0.233** | **0.233** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.466 | 0.466 | 0.233 | 0.233 | 50.0 % | 50.0 % | 100.0% |
| **Programme:21 Sustainable Extractives Industry Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **12.246** | **12.246** | **6.123** | **6.123** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Beijing, China** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of international expos attended | Number | 12 | 06 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Beijing, China** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of implementation of the Annual Approved workplan | Percentage | 90% | 50% |
| No of financial reports submitted | Number | 03 | 01 |
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Beijing, China** | | | |
| Key Service Area: 560009 Cooperation frameworks and Development Assisstance | | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Value of bilateral and multilateral resources ($Million) | Value | 20 | 12.5 |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

## Performance highlights for the Quarter

GROWTH OF DIGITAL TOURISM PLATFORMS
(i) Two professional live streams were hosted during the China International Tourism Industry Expo and the Great Wall Tourism promotion event, resulting in significant viewer engagement and follower growth.
(ii) The Embassy's Social Media WeChat account was successfully verified by Tencent on December 17th, 2025. The account is regularly updated and currently boasts 1,100 followers
(iii) 02 travel agencies (GZL International and U Tour Group) were engaged and have now developed tourism packages for Uganda. U Tour has already uploaded the Uganda packages onto its platform.

STRATEGIC TRADE AND INVESTMENT ENGAGEMENTS
(i) China chili export agreement has been strong, marked by the successful shipment of the first 11 metric tonnes of dried chili to China in late November 2025, operationalizing the 2024 market access agreement.
(ii) Three Chinese companies that participated in 2025 Coffee Awareness tour to Uganda purchased coffee from Uganda as follows;
(a) Guangdong Elgon ltd procured 7000kg
(b) Hodgood coffee procured 1,727kgs
(c) Jiangsu Fortune procured 333kgs
(iii) Uganda's Ministry of Agriculture, Animal Industry and Fisheries and Cotti Supply Chain (Anhu) Ltd. Signed an agreement establishing a long-term framework to link Ugandan coffee farmers and processors directly with Cotti Coffee's extensive retail network of over 7,500 outlets in 28 countries.

COOPERATION AND PARTNERSHIPS
(i) Makerere University signed an MoU with Nanjing Agricultural University to boost agricultural research and innovation in Uganda, continuing work on high-yield crops and livestock.

PROVISION OF CONSULAR SERVICE
(i) Assisted 09 Ugandans to return back home after illegal stay capture, two of whom were children born to a mother who had illegally stayed in China for 6 years.
(ii) Facilitated 16 Ugandans, who had lost or expired passports, with Temporary travel documents

## Variances and Challenges

(i) Inadequate volume, quality, and range of products to market including lack of detailed export product profiles or information
(ii) Delayed commencement of a direct flight between Entebbe and Guangzhou by Uganda Airlines.
(iii) Chinese calendar hinders performance within specific quarters in the year due to the closure of government offices

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0 %** |
| 120009 Tourism Promotion | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:16 Governance and Security** | **11.679** | **11.679** | **5.840** | **5.840** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **11.679** | **11.679** | **5.840** | **5.840** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000014 Administrative and Support Services | 11.679 | 11.679 | 5.840 | 5.840 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:18 Development Plan Implementation** | **0.466** | **0.466** | **0.233** | **0.233** | **50.0 %** | **49.9 %** | **99.9 %** |
| **Vote Function:01 Overseas Mission Services** | **0.466** | **0.466** | **0.233** | **0.233** | **50.0 %** | **49.9 %** | **99.9 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.466 | 0.466 | 0.233 | 0.233 | 50.0 % | 49.9 % | 100.0 % |
| **Total for the Vote** | **12.246** | **12.246** | **6.123** | **6.123** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.687 | 0.687 | 0.343 | 0.343 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.996 | 1.996 | 0.998 | 0.998 | 50.0 % | 50.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.283 | 0.283 | 0.142 | 0.142 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.443 | 0.443 | 0.221 | 0.221 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.676 | 0.676 | 0.338 | 0.338 | 50.0 % | 50.0 % | 100.0 % |
| 221003 Staff Training | 0.150 | 0.150 | 0.075 | 0.075 | 50.0 % | 50.0 % | 100.0 % |
| 221005 Official Ceremonies and State Functions | 1.200 | 1.200 | 0.600 | 0.600 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.035 | 0.035 | 0.018 | 0.018 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.060 | 0.060 | 0.030 | 0.030 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.741 | 0.741 | 0.370 | 0.370 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.041 | 0.041 | 0.021 | 0.021 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.113 | 0.113 | 0.057 | 0.057 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 2.230 | 2.230 | 1.115 | 1.115 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.060 | 0.060 | 0.030 | 0.030 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.026 | 0.026 | 0.013 | 0.013 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.054 | 0.054 | 0.027 | 0.027 | 50.0 % | 50.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.029 | 0.029 | 0.014 | 0.014 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.014 | 0.014 | 0.007 | 0.007 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 1.524 | 1.524 | 0.762 | 0.762 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 1.300 | 1.300 | 0.650 | 0.650 | 50.0 % | 50.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.289 | 0.289 | 0.145 | 0.145 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.148 | 0.148 | 0.074 | 0.074 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.042 | 0.042 | 0.021 | 0.021 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.015 | 0.015 | 0.008 | 0.008 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **12.246** | **12.246** | **6.123** | **6.123** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Beijing, China | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **11.679** | **11.679** | **5.840** | **5.840** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Beijing, China | 11.679 | 11.679 | 5.840 | 5.840 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **0.466** | **0.466** | **0.233** | **0.233** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Beijing, China | 0.466 | 0.466 | 0.233 | 0.233 | 49.9 % | 49.9 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:21 Sustainable Extractives Industry Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **12.246** | **12.246** | **6.123** | **6.123** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Beijing, China** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 03 Tourism exhibitions participated in. | Participated in 02 tourism Expos to show case and promote Uganda as a must-visit destination for the Chinese market. The events included; -<br>1. China International Import and Export Expo (CIIE) held on 05 -10 /11/2025 in Shanghai City<br>2. The Global Tourism Economy Forum (GTEF), held from 8–12 December 2025. Uganda's participation strengthened its international tourism profile, advanced investment conversations, and positioned the country as a high-potential, sustainable destination in Africa. | Participation in the 3rd Tourism Expo re scheduled to Q3 |
| 04 social active media accounts maintained to Scale up digital and online marketing and presence of Uganda's tourist products | Maintained 04 active social media accounts (WeChat, Twitter, Weibo, and Red Note<br>) to scale up digital and online marketing and presence of Uganda's tourism products. | No variation |
| 01 Verified Wechat Channel created and updated regularly by a professional media company, with information promoting Uganda as a preferred destination. | The WeChat account was successfully verified by Tencent on December 17th, 2025. This milestone marks an important step in expanding our digital presence and enhancing communication with our stakeholders.<br>The account is regularly updated and currently boasts 1,100 followers, a strong and growing community that reflects increasing engagement with our initiatives, events, and services. This growing number of followers represents a diverse audience interested in our activities and updates. | No variation |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 02 China specific tourism promotion video/documentary produced | Produced 02 China specific tourism promotion videos/ documentaries:<br>1. A promotional and documentary video covering the Uganda Independence and Diaspora Symposium held in Beijing. The video was disseminated through WeChat, one of China's largest social media platforms, and recorded 1,841 views. The content highlighted Uganda's national identity, diplomatic engagement, diaspora participation, and investment and tourism potential.<br>2. The ten episodes of the Ambassador's Banquet series primarily showcasing Uganda's delicacies and tourism attractions, while highlighting some of the country's major tourist destinations. The series achieved an average viewership of more than 2,000 views per episode. | No variation |
| 04 Chinese tour companies linked with their counterparts in Uganda | | Activity rescheduled to Q3 and Q4. |
| 01 Tourism exhibition organized. | Organized 02 Expos as follows; -<br><br>1. The tourism promotion event at the Great wall, during which the WeChat Account followers increased by 120 people, the total live stream views were 1000 and the live stream accumulated a total of 10,000 viewers.<br>2. A high-impact Independence Day tourism event at the Kempinski Hotel, Beijing, on 11th October 2024. The event strategically shifted the traditional diplomatic reception to a dynamic marketing platform aimed directly at the Chinese travel industry. It attracted over 150 key stakeholders, generated significant positive media coverage, and facilitated concrete business discussions, marking a substantial step forward in promoting Uganda as a must-visit destination for the Chinese market. | The Mission leveraged on the resources for independency day celebration to incorporate a tourism promotion activity as well. |
| 09 Chinese Tour operators targeted and engaged. | | Work in progress |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 01 Chinese Tour operator re-engaged to follow up on implementation of agreed decisions | Two (2) travel agencies (GZL International and U Tour Group) were re-engaged on implementation of the previously agreed decisions. These agencies have now developed tourism packages for Uganda. Already U Tour has uploaded the Uganda packages onto its platform. This marks a key milestone in expanding Uganda's visibility in the Chinese market and is expected to drive increased tourist interest and bookings | The engagements with the two Tour operators were commenced in Q1 and concluded in Q2 |
| 5,000 Tourism promotion and marketing souvenirs procured and distributed | 1000 Tourism promotion and marketing souvenirs were procured and distributed. This is a strategic investment in brand recall, emotional connection, and direct demand generation. It transforms abstract promotional messages into physical objects that continue to market Uganda long after the event is over, directly contributing to increased tourism revenue, job creation, and economic growth for the country | Majority of the promotion and marketing souvenirs had been procured and distributed in Q1 |
| 1,250 Promotional Materials provided by UTB translated, printed and disseminated | 1,000 Tourism promotional materials provided by Uganda Tourism Board (UTB) were translated, printed and widely disseminated to increase awareness of Uganda's Tourism products in China. | Majority of the promotional materials provided by UTB had been translated, printed and disseminated in Q1 |
| 01 live stream professionally hosted during a major promotion event | Hosted live streams during 02 Tourism promotion events/ Expos; -(i) Great Wall promotional event; and (ii)China International Import and Export Expo (CIIE), held from November 5th to November 10th, 2025, in Shanghai. | The live stream programmed for Q3 was rescheduled to Q2 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 2,500.000 |
| 221007 Books, Periodicals & Newspapers | | 2,500.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 227001 Travel inland | | 15,000.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Beijing, China**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 Trade fairs and business promotion activities participated in | Participated in 04 engagements/events to promote Uganda's Trade and Investment products:<br>1. The China International Import Expo (CIIE) in Shanghai City during Uganda's Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and Cotti Supply Chain (Anhu) Ltd signed an agreement. The partnership establishes a long-term framework to link Ugandan coffee farmers and processors directly with Cotti Coffee's extensive retail network of over 7,500 outlets in 28 countries. It aims to secure consistent demand, promote technical cooperation, and enhance value addition across the coffee value chain.<br>2. 02 Food Expos (the 33rd China Food Expo and the 3rd Hubei Food Industry Chain Expo) which enhanced bilateral economic engagement and increased the visibility of Ugandan agricultural and food products within the Chinese market.<br>3. China International Trade Fair in Tianjin during which targeted business-to-business engagements and matchmaking sessions were also undertaken. | No variation. |
| 01 Engagement coordinated on Uganda private sector investor linkages with counterparts in China | Facilitated Business linkages for the supply of coffee to 3 firms in China. By close of the reporting quarter, the 03 Chinese firms had purchased coffee from Uganda as follows;<br>a. Guangdong Elgon ltd procured 7000kg<br>b. Hodgood coffee procured 1,727kgs<br>c. Jiangsu Fortune procured 333kgs | Q3 engagements programmed were re-prioritized for Q2 |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 03 Investment and trade promotion conferences organized for the Diaspora | Organized 04 investment and trade promotion conferences for the Diaspora as follows:<br>1. The Diaspora Day held on 2 October 2025 at the Kempinski Hotel in Beijing, bringing together Ugandans in China and key Government agencies, including the Uganda Revenue Authority, National Identification and Registration Authority, National Social Security Fund, and the Uganda Investment Authority.<br>2. The Uganda Diaspora Day Forum in Yiwu, Zhejiang Province, where over 200 Ugandans from multiple regions were successfully engaged, offered consular services and fostered economic and cultural ties.<br>3. The New Year celebration with the diaspora community in China at the "Enkuuka 2025" gala on December 31, 2025 under the theme of building synergies for personal and national growth.<br>4. A Diaspora Mobilization Event held in Hubei Province, Wuhan City from 15th – 16th, December 2026 during which the Mission also checked on the welfare of Ugandan students and provided consular information. | Some of the events were jointly undertake together with other planned activities. |
| 01 National Day Commemorated | 01 The Independence Day celebration was held: 2025/10/11 Beijing, China. The event served as the formal diplomatic cornerstone of the independence celebrations | No variation |
| 25 Documents certified | Certified 19 documents (belonging to both Ugandans and non-Ugandans) for foreign use. They included; 12 Interpol letters, 01 Academic document, 03 single status letters, 01 marriage certificate, and 02 Passports. | The activity is budget neutral. All received requests for certification are handled. |
| 04 Heads of State/ Government, Special Envoys and other VIPs visits managed. | | Official visits are managed as and when received. |
| 45 Ugandans in distress handled. | Assisted 09 Ugandans to return back home after illegal stay capture, two of whom were children born to a mother who had illegally stayed in China for 6 years. | Compliance is increasing among the exiting Ugandans. Many that were on illegal stay returned |
| 01 Engagement on promotion of International peace and security participated in | | Rescheduled to Q4 |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 13 Ugandans with lost or expired passports facilitated with travel documents. | Facilitated 16 Ugandans, who had lost or expired passports, with Temporary travel documents. | All requests for Temporary travel document are honored within the available budget |
| 01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission | All Staff were sensitized on mainstreaming gender and equity in the day to day activities of the Mission during the staff retreat held in November. | No variation |
| 01 Sensitization workshop/meeting on Health living and management organized | Staff were encouraged to embrace health living life styles during the regular Mission staff meetings/retreats(02). | No variation |
| All entitle staff (6) facilitated to access quality health services | Provided Medical insurance to all (06) entitled staff. | No variation. |
| Separate places of convenience for men and women provided and maintained | The Mission provides and maintains separate places of convenience for men and women. | No variation |
| 02 Signed Market access protocols followed -up for implementation | Followed up on implementation of the two (02) Uganda-China trade protocols signed in the FY 2024/25 during the 9th Forum on China –Africa Cooperation (FOCAC). As a result, the China chili export agreement has been strong, marked by the successful shipment of the first 11 metric tonnes of dried chili to China in late November 2025. Supported by the FAO–China–Uganda South–South Cooperation Programme and the Kehong Group, this milestone opens a new export channel for Ugandan agricultural products and reflects deepening bilateral cooperation. With plans to expand cultivation and leverage zero-tariff access to the Chinese market, the initiative is expected to enhance farmer incomes, improve export competitiveness, and strengthen Uganda–China agricultural trade. | No variation. |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 02 Follow up visits made to the Chinese company that participated in 2025 Coffee Awareness tour to Uganda | Conducted three (03) follow-up visits to the Chinese companies that participated in 2025 Coffee Awareness tour to Uganda. So far, the 03 firms have already purchased coffee from Uganda as follows;<br>a. Guangdong Elgon ltd procured 7000kg<br>b. Hodgood coffee procured 1,727kgs<br>c. Jiangsu Fortune procured 333kgs | All the follow-up visits were managed within the available resources |
| 01 Investment promotion forum organized | Organized 01 investment forum (the Uganda-Qingdao Agricultural Trade and Investment Conference) which provided a strategic platform to strengthen trade and investment linkages between Uganda and Qingdao's agricultural sector. The key outcomes from the conference included:<br><br>a. The Qingdao Agricultural Machinery Production and Circulation Association committed to a 2026 investment and technology assessment mission to Uganda.<br>b. Three Qingdao importers and retail chains entered advanced discussions with Masha Coffee regarding direct export arrangements.<br>c. Qingdao HICOCA expressed strong interest in establishing joint-venture investments in food processing and packaging lines in Uganda.<br>d. Qingdao SeaWin Biotech initiated collaboration with MAAIF on organic soil amendment trials for Ugandan crops, with pilot trials covering 3–5 crop varieties. | No variation |
| 02 Concluded partnerships followed up for implementation | Follow of the 04 concluded partnerships was ongoing | Most of the concluded partnerships had been initiated in the previous Financial Year |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 03 Investment promotion forums participated in | Participated in 01 Investment promotion forum (China International Fair for Investment and Trade -CIFIT) held from 8th to 11th September in China, a major global platform for investment promotion, trade cooperation and business matchmaking. The Fair provided Uganda with an opportunity to showcase its priority investment sectors, including agriculture and agro-processing, manufacturing, energy, mining, infrastructure and industrial parks, to a wide pool of Chinese and international investors. During the forum, engagements were held with potential investors and business entities interested in exploring investment opportunities and partnerships in Uganda. | More Investment promotion forums scheduled for Q3 and Q4 |
| 03 Targeted Engagements with Potential investors undertaken | Engaged 03 potential investors to invest in Uganda as follows:<br><br>1. Qingdao HICOCA expressed strong interest in establishing joint-venture investments in food processing and packaging lines in Uganda.<br>2. Henan Lianfei Business Information Consulting Co. Ltd is advancing plans to establish education-focused investments aimed at strengthening training, skills development, and institutional capacity in Uganda<br>3. The Yuhua Administration, part of the Hunan Pilot Free Trade Zone in Changsha, is exploring opportunities for agricultural cooperation with Uganda. | No variation |
| 01 Outbound investment missions facilitated. | The Embassy facilitated the 01 outbound investment mission; the visit by an 18 delegation of the Alliance of Chinese Business in Africa for social responsibilities (ACBASR) from 12 -13 September 2025. The objective of the visit was to explore potential investment projects. They engaged with officials in Ministry of Finance, Planning and Economic Development (MoFPED) and Ministry of Energy and Mineral Development (MEMD). | No variation |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 13 Training opportunities sourced for Ugandans. | | Engagements on sourcing scholarships for Ugandans were Ongoing |
| Processing of 2,500 Visa applications facilitated | Facilitated the processing of 7,322 visas; generating USD 365,000 in NTR to the consolidated fund. | More than the anticipated visa applications were received and processed during the reporting period |
| 02 Consular visits made to offer assistance to Ugandans in Prisons, schools, and hospitals. | Made 02 consular visits to provide ID enrolment services to Ugandans in Zhejiang and Ugandan Students in Hubei province | No variation |
| 01 Performance review meeting held | Conducted the quarterly performance review meeting | No variation |
| At least 30% ratio of female staff maintained | The Mission has 23 staff, of which 10(43%) are female. | No variation |
| 04 Official functions in the countries of accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations | Attended 02 Official functions to enhance cordial diplomatic relations; -<br><br>1. The African Ambassadors Meeting on FOCAC Action Plan Implementation in Beijing.<br>2. CNOOC forum at the CIIE Forum in shanghai. | More functions were scheduled for Q3 |
| 7 Engagements held with Countries of Accreditation on consular matters concerning Ugandans. | Held 05 Engagements with relevant Government officials in China on consular matters concerning Ugandans. | More engagements had been undertaken in Q1 |
| 02 Trainings for 06 Staff organized and conducted | 06 Staff were trained during a comprehensive capacity-building retreat for all staff held from 23rd to 26th November 2025 in Beijing, China. The programme was organised by the Embassy, bringing together trainees from the Human Resource Department of the Ministry of Foreign Affairs, in partnership with the Ministry of Public Service. The retreat provided an important platform for strengthening institutional skills, enhancing coordination between ministries, and deepening understanding of modern public-sector management practices. | Another training rescheduled to Q3 |
| 16 Ugandan Coffee companies sensitized about coffee marketing in China | | Scheduled for Q3&Q4 |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 Joint research project established | 04 Partnerships were facilitated by the Mission as follows; -<br>1. Makerere University signed an MoU with Nanjing Agricultural University to boost agricultural research and innovation in Uganda.<br>2. China –Uganda Belt and Road Joint Laboratory on Natural Disaster Monitoring & Early-warning, co-established by Tsighua University and Makerere University, was inaugurated in Kampala, as a platform to strengthen Science & technology cooperation and build capacity in public safety& disaster control for a shared future.<br>3. Taizhou Vocational College of Science and Technology from China and Luyanzi Institute of Technology (LIT) of Uganda officially inaugurated the Zhejiang–Uganda Hehe Craftsman Silk Road Institute.<br>4. The Tiangong Institute Uganda, jointly established by LIT and Jiangxi Vocational & Technical College of Communications, was officially inaugurated, specializing in transportation, mechanical engineering, and motorcycle technology training. | Most of the partnerships had been initiated in the previous financial year |
| 01 Quarterly report prepared on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of planned targets | Prepared 01 Quarterly progress report on implementation of Economic and Commercial Diplomacy. | No variation |
| A well updated and profiled register for Ugandans in the Diaspora maintained | Maintained a well updated and profiled register for Ugandans living and working in China | No variation |
| 02 Economic and Commercial Diplomacy (ECD) facilitating equipment procured | Procured 02 ECD facilitating equipment: vibrant, culturally resonant costumes for live dance performances and a unique, locally crafted wooden gorilla statue. The artistic mascot became a central talking point, effectively embodying Uganda’s brand story and fostering meaningful attendee interactions | No variation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 171,736.192 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 499,110.001 |
| 212101 Social Security Contributions | 70,809.366 |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 212102 Medical expenses (Employees) | | 110,654.213 |
| 221001 Advertising and Public Relations | | 166,511.000 |
| 221003 Staff Training | | 37,500.000 |
| 221005 Official Ceremonies and State Functions | | 300,000.000 |
| 221007 Books, Periodicals & Newspapers | | 6,250.000 |
| 221008 Information and Communication Technology Supplies. | | 10,000.000 |
| 221009 Welfare and Entertainment | | 170,194.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,370.000 |
| 221012 Small Office Equipment | | 5,016.500 |
| 222001 Information and Communication Technology Services. | | 15,830.000 |
| 222002 Postage and Courier | | 12,500.000 |
| 223001 Property Management Expenses | | 5,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 557,500.500 |
| 223005 Electricity | | 15,000.000 |
| 223006 Water | | 6,421.750 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 13,392.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 7,200.000 |
| 226001 Insurances | | 3,522.000 |
| 227001 Travel inland | | 276,851.687 |
| 227002 Travel abroad | | 325,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 72,292.698 |
| 227004 Fuel, Lubricants and Oils | | 36,966.038 |
| 228002 Maintenance-Transport Equipment | | 10,440.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,750.000 |
| | **Total For Budget Output** | **2,919,817.943** |
| | Wage Recurrent | 171,736.192 |
| | Non Wage Recurrent | 2,748,081.751 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,919,817.943** |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 171,736.192 |
| | Non Wage Recurrent | 2,748,081.751 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Beijing, China**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | | |
|---|---|---|
| 02 Engagements/meetings with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative. | Held 03 Engagements/meetings with Chinese institutions to maximize benefits from FOCAC and Road & Belt initiative. | |
| Negotiations undertaken to secure 02 financed projects/ lines of credit from EXIM Bank of China and other funding sources in China. | | |
| 02 grant mobilization engagements undertaken. | Conducted 2 grants mobilization engagements | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 5,000.000 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| 222001 Information and Communication Technology Services. | | 12,500.000 |
| 227001 Travel inland | | 89,124.166 |
| | **Total For Budget Output** | **116,624.166** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 116,624.166 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **116,624.166** |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 116,624.166 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **3,061,442.109** |
| | Wage Recurrent | 171,736.192 |
| | Non Wage Recurrent | 2,889,705.917 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Beijing, China** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 08 Tourism exhibitions participated in. | Participated in 03 tourism Expos to show case and promote Uganda as a must-visit destination for the Chinese market. The events included; -<br>1. China International Tourism Industry Expo (CITIE) in Guangdong from 12- 14 September 2025 enhancing Uganda's visibility and recognition. During the expo, Uganda received the Best Organizer Award for the second consecutive year, underscoring the professionalism and consistency of its participation at CITIE. The Uganda pavilion emerged as one of the most visited African booths, attracting strong engagement through cultural performances, coffee cuppings, and digital promotion across social media platforms.<br>2. China International Import and Export Expo (CIIE) held on 05 -10 /11/2025 in Shanghai City<br>3. A high-impact Independence Day tourism event at the Kempinski Hotel, Beijing, on 11th October 2024. |
| 01 Tourism familiarization tour for major tourist companies from China to Uganda organized. | NA |
| 04 social active media accounts maintained to Scale up digital and online marketing and presence of Uganda's tourist products | Maintained 04 active social media accounts (WeChat, Twitter, Weibo, and Red Note<br>) to scale up digital and online marketing and presence of Uganda's tourism products. |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 01 Verified Wechat Channel created and updated regularly by a professional media company, with information promoting Uganda as a preferred destination. | Through a professional media company, the Mission created and regularly updated a verified WeChat channel with information promoting Uganda as a preferred destination. The account was successfully verified by Tencent on December 17th, 2025. This milestone marks an important step in expanding our digital presence and enhancing communication with our stakeholders. The account currently boasts 1,100 followers, a strong and growing community that reflects increasing engagement with our initiatives, events, and services. This growing number of followers represents a diverse audience interested in our activities and updates. |
| 04 China specific tourism promotion videos/documentaries produced | Produced 02 China specific tourism promotion videos/documentaries:<br>1. A promotional and documentary video covering the Uganda Independence and Diaspora Symposium held in Beijing. The video was disseminated through WeChat, one of China's largest social media platforms, and recorded 1,841 views. The content highlighted Uganda's national identity, diplomatic engagement, diaspora participation, and investment and tourism potential.<br>2. The ten episodes of the Ambassador's Banquet series primarily showcasing Uganda's delicacies and tourism attractions, while highlighting some of the country's major tourist destinations. The series achieved an average viewership of more than 2,000 views per episode. |
| 10 Chinese tour companies linked with their counterparts in Uganda | NA |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 04 Tourism exhibitions organized. | Organized 03 Expos as follows to promote Uganda as a must-visit destination for the Chinese market.; -<br><br>1. The tourism promotion event at the Great wall, during which the WeChat Account followers increased by 120 people, the total live stream views were 1000 and the live stream accumulated a total of 10,000 viewers.<br>2. A high-impact Independence Day tourism event at the Kempinski Hotel, Beijing, on 11th October 2024. The event attracted over 150 key stakeholders, generated significant positive media coverage, and facilitated concrete business discussions.<br>3. A vibrant cultural and promotional event at the Solana shopping district, organized in a strategic collaboration with the African Cultural Centre China (ACCC). During the event Her Excellency the Ambassador articulated Uganda's key investment, tourism, and cultural messages directly to the Chinese public. |
| 15 Chinese Tour operators targeted and engaged. | NA |
| 5 Chinese Tour operators re-engaged to follow up on implementation of agreed decisions. | Three (3) travel agencies (GZL International, U Tour Group, and travel link) were re-engaged on implementation of the previously agreed decisions. These agencies have now developed tourism packages for Uganda. By close of the reporting period, U Tour had already uploaded the Uganda packages onto its platform. This marks a key milestone in expanding Uganda's visibility in the Chinese market and is expected to drive increased tourist interest and bookings |
| 20,000 Tourism promotion and marketing souvenirs procured and distributed | Procured and distributed 10,000 tourism promotion and marketing souvenirs. This is a strategic investment in brand recall, emotional connection, and direct demand generation. It transforms abstract promotional messages into physical objects that continue to market Uganda long after the event is over, directly contributing to increased tourism revenue, job creation, and economic growth for the country. |
| 5,000 Promotional Materials provided by UTB translated, printed and disseminated | 3,000 Tourism promotional materials provided by Uganda Tourism Board (UTB) were translated, printed and widely disseminated to increase awareness of Uganda's Tourism products in China. |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 04 live streams professionally hosted during major promotion events | Hosted live streams during 03 Tourism promotion events/Expos; - the China International Tourism Industry Expo (CITIE) held in Guangdong, 12 -14 September 2025; Great Wall promotional event; and China International Import and Export Expo (CIIE), held from November 5th to November 10th, 2025, in Shanghai. As a result, the Mission's WeChat account boasts 1,100 followers, a strong and growing community that reflects increasing engagement with our initiatives, events, and services. This growing number of followers represents a diverse audience interested in our activities and updates. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 5,000.000 |
| 221007 Books, Periodicals & Newspapers | | 5,000.000 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| 227001 Travel inland | | 30,000.000 |
| | **Total For Budget Output** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:001 Embassy in Beijing, China** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 15 Trade fairs and business promotion activities participated in | Participated in the following 10 engagements/events to promote Uganda's Trade and Investment products, key among which included; -<br>1. China International Import Expo (CIIE) in Shanghai City during which Uganda's Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and Cotti Supply Chain (Anhu) Ltd signed an agreement establishing a long-term framework to link Ugandan coffee farmers and processors directly with Cotti Coffee's extensive retail network of over 7,500 outlets in 28 countries.<br>2. China-ASEAN Expo in Nanning where exhibiting companies secured on-the-spot sample orders for Ugandan coffee, shea butter, and honey, with an estimated initial value of $50,000.<br>3. The 11th Sichuan Agricultural Expo where two companies expressed interest in Uganda`s products; Kevin Karibee an Australian Company wishes to buy large amount of coffee from Uganda while Sichuan Luming Tea Co., Ltd seeks cooperation with Uganda tea sector. |
| 04 Engagements coordinated on Uganda private sector investor linkages with counterparts in China | Facilitated Business linkages for the supply of coffee to 3 firms in China. By close of the reporting quarter, the 03 Chinese firms had purchased coffee from Uganda as follows;<br>a. Guangdong Elgon ltd procured 7000kg<br>b. Hodgood coffee procured 1,727kgs<br>c. Jiangsu Fortune procured 333kgs |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 05 Investment and trade promotion conferences organized for the Diaspora | Organized 05 investment and trade promotion conferences for the Diaspora as follows:<br>1. The Diaspora Day held on 2 October 2025 at the Kempinski Hotel in Beijing, bringing together Ugandans in China and key Government agencies, including the Uganda Revenue Authority, National Identification and Registration Authority, National Social Security Fund, and the Uganda Investment Authority.<br>2. New Year celebrations with the diaspora community in China at the "Enkuuka 2025" gala on December 31, 2025 under the theme of building synergies for personal and national growth.<br>3. 02 Diaspora Events (in Zhejiang and Hubei Provinces) where Ugandans from multiple regions were successfully engaged, offered consular services and fostered economic and cultural ties.<br>4. A football event for the Diaspora, providing an opportunity to register and mobilize the Diaspora to participate in national development back at home. |
| 01 National Day Commemorated | 01 The Independence Day celebration was held: 2025/10/11 Beijing, China. The event served as the formal diplomatic cornerstone of the independence celebrations |
| 100 Documents certified | Certified 53 documents (belonging to both Ugandans and non-Ugandans) for foreign use. They included; 26 Interpol letters, 08 Academic documents, 11 single status letters, 04 marriage certificates, and 04 Passports |
| 09 Heads of State/ Government, Special Envoys and other VIPs visits managed. | Managed 04 visits of Ugandan VIPs who had travelled to China on official duty. They included; the Prime Minister, Minister of foreign affairs, Permanent secretary Ministry of Foreign Affairs, and Chief of citizenship and immigration . |
| 170 Ugandans in distress handled. | Assisted 13 Ugandans to return back home after illegal stay capture, two of whom were children born to a mother who had illegally stayed in China for 6 years. |
| 01 Retreat held to review performance and set strategies for the following Financial Year | Held 01 retreat from 11 – 17 August 2025 to review FY 2024/25 achievements, challenges and lessons for performance improvement. |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 04 Engagements on promotion of International peace and security participated in | Coordinated Uganda's participation in 03 engagements on promotion of International peace and security;<br>1. On 16 September 2025, the Chief of Defence Forces (CDF) of the Uganda People's Defence Forces (UPDF), and a UPDF delegation participated at the 12th Beijing Xiangshan Forum..<br>2. On 18 September 2025 the CDF and his delegation held a bilateral meeting with the Chief of the Joint Staff Department of China's Central Military Commission. The objective of the bilateral was to strengthen military partnership, military training, peace support operations (especially China pledging to support Uganda's contributions to AU peacekeeping missions in Somalia) and defense diplomacy.<br>3. On 18 September 2025, the CDF and his delegation accompanied by Uganda`s Ambassador to China Ambassador Oliver Wonekha held a bilateral meeting with the Special Representative of the Chinese Government on African Affairs.The discussion focused on strengthening diplomatic and military ties between the two nations. |
| 50 Ugandans with lost or expired passports facilitated with travel documents. | Facilitated 29 Ugandans, who had lost or expired passports, with Temporary travel documents. |
| O4 Sensitization workshops/meetings held on Gender and equality mainstreaming in the day-to-day activities of the Mission. | Staff were sensitized during the regular staff meetings /retreats (02) to exercise Gender and Equity responsiveness in the day-to-day activities of the Mission. |
| 04 Sensitization workshops/meetings on HIV management and Health living organized | Staff were encouraged to embrace health living life styles during the regular Mission staff meetings/retreats(02). |
| All entitled staff (06) facilitated with medical insurance to access quality health services | Provided Medical insurance to all (06) entitled staff. |
| Separate places of convenience for men and women provided and maintained | The Mission provides and maintains separate places of convenience for men and women. |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 02 Signed Market access protocols followed -up for implementation | Followed up on implementation of the two (02) Uganda-China trade protocols signed in the FY 2024/25 during the 9th Forum on China –Africa Cooperation (FOCAC). As a result, the China chili export agreement has been strong, marked by the successful shipment of the first 11 metric tonnes of dried chili to China in late November 2025. Supported by the FAO–China–Uganda South–South Cooperation Programme and the Kehong Group, this milestone opens a new export channel for Ugandan agricultural products and reflects deepening bilateral cooperation. With plans to expand cultivation and leverage zero-tariff access to the Chinese market, the initiative is expected to enhance farmer incomes, improve export competitiveness, and strengthen Uganda–China agricultural trade. |
| 05 Follow up visits made to Chinese companies that participated in 2025 Coffee Awareness tour to Uganda | Conducted three (03) follow-up visits to the Chinese companies that participated in 2025 Coffee Awareness tour to Uganda. By close of the reporting period, the 03 firms had already purchased coffee from Uganda as follows;<br>a. Guangdong Elgon ltd procured 7000kg<br>b. Hodgood coffee procured 1,727kgs<br>c. Jiangsu Fortune procured 333kgs |
| 04 Investment promotion forums organized | Organized 01 investment forum (the Uganda-Qingdao Agricultural Trade and Investment Conference) which provided a strategic platform to strengthen trade and investment linkages between Uganda and Qingdao's agricultural sector. The key outcomes from the conference included:<br><br>a. The Qingdao Agricultural Machinery Production and Circulation Association committed to a 2026 investment and technology assessment mission to Uganda.<br>b. Three Qingdao importers and retail chains entered advanced discussions with Masha Coffee regarding direct export arrangements.<br>c. Qingdao HICOCA expressed strong interest in establishing joint-venture investments in food processing and packaging lines in Uganda.<br>d. Qingdao SeaWin Biotech initiated collaboration with MAAIF on organic soil amendment trials for Ugandan crops, with pilot trials covering 3–5 crop varieties. |
| 02 Concluded partnerships followed up for implementation | Follow of the 04 concluded partnerships was ongoing |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 02 M&E exercises for the Economic and Commercial Diplomacy implementation strategy organized/participated in | NA |
| 10 Investment promotion forums participated-in | Participated in 03 Investment promotion forums:<br><br>1. Yongnian International Fastener Industry Expo where the mission made a presentation about Uganda's investment opportunities<br><br>2. Yibin International Bamboo Industry Development Forum. The forum provided an unparalleled platform to position Uganda as a premier destination for bamboo industry investment. A pipeline of commercial leads was realized for which follow-up will be made to ensure the commitments materialize into concrete projects, job creation, and export revenue for Uganda.<br><br>3. The China International Fair for Investment and Trade. The Fair provided Uganda with an opportunity to showcase its priority investment sectors, including agriculture and agro-processing, manufacturing, energy, mining, infrastructure and industrial parks, to a wide pool of Chinese and international investors. During the forum, potential investors and business entities were engaged to explore investment opportunities and partnerships in Uganda. |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 12 Targeted Engagements with Potential investors undertaken | Engaged 06 potential investors to invest in Uganda as follows:<br><br>1. Sinoma International Engineering Co. Ltd. aims to spearhead a comprehensive partnership with Uganda, focusing on the development of integrated cement production infrastructure.<br>2. Kunming Pharmaceutical Corporation plans to leverage its established market dominance with Duocotexine by constructing a local manufacturing plant.<br>3. Haitai Solar Company expressed firm intent to invest in Uganda's renewable energy sector<br>4. Qingdao HICOCA expressed strong interest in establishing joint-venture investments in food processing and packaging lines in Uganda.<br>5. Henan Lianfei Business Information Consulting Co. Ltd is advancing plans to establish education-focused investments aimed at strengthening training, skills development, and institutional capacity in Uganda<br>6. The Yuhua Administration, part of the Hunan Pilot Free Trade Zone in Changsha, is exploring opportunities for agricultural cooperation with Uganda. |
| 03 Outbound investment missions facilitated.<br><br>05 Investment establishments attracted | The Embassy facilitated the following two (02) outbound investment missions:<br><br>1. The visit by an 18 delegation of the Alliance of Chinese Business in Africa for social responsibilities (ACBASR) from 12 -13 September 2025. The objective of the visit was to explore potential investment projects. They engaged with officials in Ministry of Finance, Planning and Economic Development (MoFPED) and Ministry of Energy and Mineral Development (MEMD).<br><br>2. A Delegation from Yunnan, led by the Vice Chairman of the Standing Committee of the People’s Congress of Yunnan Province, visited Uganda from 22 -24 June 2025 and proposed cooperation in the Tourism sector, highlighting that in 2024, Yunnan Province received 6,000,000 tourists while Uganda received only 2,000,000 yearly. Thus, he hoped Yunnan province would interest tourists and tour operators in visiting Uganda. |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 50 Training opportunities sourced for Ugandans. | The Mission sourced and coordinated training opportunities for 23 Ugandans as follows:<br><br>1. Taizhou Vocational College of Science and Technology successfully delivered a one-month online course to 20 Ugandan students, covering E-commerce, Artificial Intelligence Applications, and Chinese Culture.<br><br>2. Three lecturers from Uganda's Luyanzi Institute are undertook a two-month professional attachment training in E-commerce and Logistics program at Taizhou Vocational College of Science and Technology, China. |
| Processing of 10,000 Visas facilitated | Facilitated the processing of 27,315 visas; generating USD 719,730 in NTR to the consolidated fund. |
| 08 Consular visits made to offer assistance to Ugandans in Prisons, schools, and hospitals. | Made 04 consular visits as follows;<br><br>a. 02 consular visits to attend Ugandans in the Male and female prisons in Beijing<br>b. 02 consular visits to provide ID enrolment services to Ugandans in Zhejiang and Ugandan Students in Hubei province |
| 04 Performance review meetings held | Conducted 02 quarterly performance review meetings |
| At least 30% ratio of female staff maintained | The Mission has 23 staff, of which 10(43%) are female. |
| 15 Official functions in the countries of accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations | Attended 07 Official functions to enhance cordial diplomatic relations; -<br><br>1. The thematic Dialogue on China-Africa Anti-Malarial Cooperation of the GDPC in Beijing.<br>2. The 3rdChina International Supply Chain Expo in Beijing<br>3. Invest @BRICS Economic & Trade Cooperation B2B Matchmaking Event<br>4. 3rd International Conference on the Development of Specialty Coffee Industry in Yunnan<br>5. Opening Ceremony of Uganda-China Cultural & Art Series Qingdao Sino-Africa<br>6. The African Ambassadors Meeting on FOCAC Action Plan Implementation in Beijing.<br>7. CNOOC forum at the CIIE Forum in shanghai. |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 30 engagements held with Countries of Accreditation on consular matters concerning Ugandans. | Held 15 Engagements with relevant Government officials in China on consular matters concerning Ugandans. |
| 02 Trainings for 06 Staff organized and conducted | 06 Staff were trained during a comprehensive capacity-building retreat for all staff held from 23rd to 26th November 2025 in Beijing, China. The programme was organised by the Embassy, bringing together trainees from the Human Resource Department of the Ministry of Foreign Affairs, in partnership with the Ministry of Public Service. The retreat provided an important platform for strengthening institutional skills, enhancing coordination between ministries, and deepening understanding of modern public-sector management practices. |
| 02 Products under the duty free and quota free profiled | NA |
| 30 Ugandan Coffee companies sensitized about coffee marketing in China | NA |
| 02 Joint research projects established | 04 Partnerships were facilitated by the Mission as follows; -<br>1. China –Uganda Belt and Road Joint Laboratory on Natural Disaster Monitoring & Early-warning, co-established by Tsighua University and Makerere University, was inaugurated in Kampala, as a platform to strengthen Science & technology cooperation and build capacity in public safety& disaster control for a shared future.<br>2. Makerere University signed an MoU with Nanjing Agricultural University to boost agricultural research and innovation in Uganda.<br>3. Taizhou Vocational College of Science and Technology from China and Luyanzi Institute of Technology (LIT) of Uganda officially inaugurated the Zhejiang–Uganda Hehe Craftsman Silk Road Institute.<br>4. The Tiangong Institute Uganda, jointly established by LIT and Jiangxi Vocational & Technical College of Communications, was officially inaugurated, specializing in transportation, mechanical engineering, and motorcycle technology training. |
| 01 Sister-city/twinning relationship initiated and concluded | Discussion for Mbale –wuxi twining relationship were ongoing |
| 04 Quarterly reports prepared on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of planned targets | Prepared 02 Quarterly progress report on implementation of Economic and Commercial Diplomacy. |
| A well updated and profiled register for Ugandans in the Diaspora maintained | Maintained a well updated and profiled register for Ugandans living and working in China |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 02 Economic and Commercial Diplomacy (ECD) facilitating equipment procured | Procured 02 ECD facilitating equipment: vibrant, culturally resonant costumes for live dance performances and a unique, locally crafted wooden gorilla statue. The artistic mascot became a central talking point, effectively embodying Uganda's brand story and fostering meaningful attendee interactions |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 343,472.384 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 998,220.001 |
| 212101 Social Security Contributions | 141,618.732 |
| 212102 Medical expenses (Employees) | 221,308.425 |
| 221001 Advertising and Public Relations | 333,022.000 |
| 221003 Staff Training | 75,000.000 |
| 221005 Official Ceremonies and State Functions | 600,000.000 |
| 221007 Books, Periodicals & Newspapers | 12,500.000 |
| 221008 Information and Communication Technology Supplies. | 20,000.000 |
| 221009 Welfare and Entertainment | 340,388.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,740.000 |
| 221012 Small Office Equipment | 10,033.000 |
| 222001 Information and Communication Technology Services. | 31,660.000 |
| 222002 Postage and Courier | 25,000.000 |
| 223001 Property Management Expenses | 10,000.000 |
| 223003 Rent-Produced Assets-to private entities | 1,115,001.000 |
| 223005 Electricity | 30,000.000 |
| 223006 Water | 12,843.500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 26,784.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 14,400.000 |
| 226001 Insurances | 7,044.000 |
| 227001 Travel inland | 553,703.373 |
| 227002 Travel abroad | 650,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 144,585.395 |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 73,932.075 |
| 228002 Maintenance-Transport Equipment | | 20,880.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 7,500.000 |
| | **Total For Budget Output** | **5,839,635.885** |
| | Wage Recurrent | 343,472.384 |
| | Non Wage Recurrent | 5,496,163.501 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,839,635.885** |
| | Wage Recurrent | 343,472.384 |
| | Non Wage Recurrent | 5,496,163.501 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Beijing, China**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| 04 Engagements/meetings with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative. | Held 03 Engagements/meetings with Chinese institutions to maximize benefits from FOCAC and Road & Belt initiative. |
| Negotiations undertaken to secure 02 financed projects/ lines of credit from EXIM Bank of China and other funding sources in China. | NA |
| 04 grants mobilization engagements undertaken. | Conducted 2 grants mobilization engagements |

# VOTE: 513 Uganda Embassy in China, Beijing

**Quarter 2**

| **Annual Planned Outputs** | **Cumulative Outputs Achieved by End of Quarter** |
|---|---|

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221008 Information and Communication Technology Supplies. | | 10,000.000 |
| 221009 Welfare and Entertainment | | 20,000.000 |
| 222001 Information and Communication Technology Services. | | 25,000.000 |
| 227001 Travel inland | | 178,248.332 |
| | **Total For Budget Output** | **233,248.332** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 233,248.332 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **233,248.332** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 233,248.332 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **6,122,884.217** |
| | Wage Recurrent | 343,472.384 |
| | Non Wage Recurrent | 5,779,411.833 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Beijing, China** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 08 Tourism exhibitions participated in. | 02 Tourism exhibitions participated in. | 03 Tourism exhibitions participated in. |
| 01 Tourism familiarization tour for major tourist companies from China to Uganda organized. | 01 Tourism familiarization tour for major tourist companies from China to Uganda organized. | 01 Tourism familiarization tour for major tourist companies from China to Uganda organized. |
| 04 social active media accounts maintained to Scale up digital and online marketing and presence of Uganda's tourist products | 04 social active media accounts maintained to Scale up digital and online marketing and presence of Uganda's tourist products | 04 social active media accounts maintained to Scale up digital and online marketing and presence of Uganda's tourist products |
| 01 Verified Wechat Channel created and updated regularly by a professional media company, with information promoting Uganda as a preferred destination. | 01 Verified Wechat Channel created and updated regularly by a professional media company, with information promoting Uganda as a preferred destination. | 01 Verified Wechat Channel updated regularly by a professional media company, with information promoting Uganda as a preferred destination. |
| 04 China specific tourism promotion videos/ documentaries produced | 01 China specific tourism promotion video/ documentary produced | 01 China specific tourism promotion video/ documentary produced |
| 10 Chinese tour companies linked with their counterparts in Uganda | 03 Chinese tour companies linked with their counterparts in Uganda | 07 Chinese tour companies linked with their counterparts in Uganda |
| 04 Tourism exhibitions organized. | 01 Tourism exhibition organized. | 01 Tourism exhibition organized. |
| 15 Chinese Tour operators targeted and engaged. | 04 Chinese Tour operators targeted and engaged. | 04 Chinese Tour operators targeted and engaged. |
| 5 Chinese Tour operators re-engaged to follow up on implementation of agreed decisions. | 02 Chinese Tour operators re-engaged to follow up on implementation of agreed decisions | 01 Chinese Tour operator re-engaged to follow up on implementation of agreed decisions |
| 20,000 Tourism promotion and marketing souvenirs procured and distributed | 5,000 Tourism promotion and marketing souvenirs procured and distributed | 5,000 Tourism promotion and marketing souvenirs procured and distributed |
| 5,000 Promotional Materials provided by UTB translated, printed and disseminated | 1,250 Promotional Materials provided by UTB translated, printed and disseminated | 1,250 Promotional Materials provided by UTB translated, printed and disseminated |
| 04 live streams professionally hosted during major promotion events | 01 live stream professionally hosted during a major promotion event | 01 live stream professionally hosted during a major promotion event |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Beijing, China** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 15 Trade fairs and business promotion activities participated in | 04 Trade fairs and business promotion activities participated in | 03 Trade fairs and business promotion activities participated in |
| 04 Engagements coordinated on Uganda private sector investor linkages with counterparts in China | 01 Engagement coordinated on Uganda private sector investor linkages with counterparts in China | 01 Engagement coordinated on Uganda private sector investor linkages with counterparts in China |
| 05 Investment and trade promotion conferences organized for the Diaspora | NA | |
| 01 National Day Commemorated | NA | |
| 100 Documents certified | 25 Documents certified | 25 Documents certified |
| 09 Heads of State/ Government, Special Envoys and other VIPs visits managed. | 03 Heads of State/ Government, Special Envoys and other VIPs visits managed. | 03 Heads of State/ Government, Special Envoys and other VIPs visits managed. |
| 170 Ugandans in distress handled. | 40 Ugandans in distress handled. | 114 Ugandans in distress handled. |
| 01 Retreat held to review performance and set strategies for the following Financial Year | NA | |
| 04 Engagements on promotion of International peace and security participated in | 01 Engagement on promotion of International peace and security participated in | 01 Engagement on promotion of International peace and security participated in |
| 50 Ugandans with lost or expired passports facilitated with travel documents. | 12 Ugandans with lost or expired passports facilitated with travel documents. | 12 Ugandans with lost or expired passports facilitated with travel documents. |
| O4 Sensitization workshops/meetings held on Gender and equality mainstreaming in the day-to-day activities of the Mission. | 01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission | 01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission |
| 04 Sensitization workshops/meetings on HIV management and Health living organized | 01 Sensitization workshop/meeting on Health living and management organized | 01 Sensitization workshop/meeting on Health living and management organized |
| All entitled staff (06) facilitated with medical insurance to access quality health services | All entitle staff (6) facilitated to access quality health services | All entitle staff (6) facilitated to access quality health services |
| Separate places of convenience for men and women provided and maintained | Separate places of convenience for men and women provided and maintained | Separate places of convenience for men and women provided and maintained |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 02 Signed Market access protocols followed -up for implementation | 02 Signed Market access protocols followed -up for implementation | 02 Signed Market access protocols followed -up for implementation |
| 05 Follow up visits made to Chinese companies that participated in 2025 Coffee Awareness tour to Uganda | 01 Follow up visit made to the Chinese company that participated in 2025 Coffee Awareness tour to Uganda | 01 Follow up visit made to the Chinese company that participated in 2025 Coffee Awareness tour to Uganda |
| 04 Investment promotion forums organized | 01 Investment promotion forum organized | 02 Investment promotion forums organized |
| 02 Concluded partnerships followed up for implementation | 02 Concluded partnerships followed up for implementation | 04 Concluded partnerships followed up for implementation |
| 02 M&E exercises for the Economic and Commercial Diplomacy implementation strategy organized/participated in | 01 M&E exercise for the ECD implementation strategy organized/participated in | 01 M&E exercise for the ECD implementation strategy organized/participated in |
| 10 Investment promotion forums participated-in | 03 Investment promotion forums participated in | 05 Investment promotion forums participated in |
| 12 Targeted Engagements with Potential investors undertaken | 03 Targeted Engagements with Potential investors undertaken | 03 Targeted Engagements with Potential investors undertaken |
| 03 Outbound investment missions facilitated.<br><br>05 Investment establishments attracted | 01 Outbound investment missions facilitated. 04 Investment establishments attracted | 01 Outbound investment missions facilitated. 04 Investment establishments attracted |
| 50 Training opportunities sourced for Ugandans. | 12 Training opportunities sourced for Ugandans. | 15 Training opportunities sourced for Ugandans. |
| Processing of 10,000 Visas facilitated | Processing of 2,500 Visa applications facilitated | Processing of 2,500 Visa applications facilitated |
| 08 Consular visits made to offer assistance to Ugandans in Prisons, schools, and hospitals. | 02 Consular visits made to offer assistance to Ugandans in Prisons, schools, and hospitals. | 02 Consular visits made to offer assistance to Ugandans in Prisons, schools, and hospitals. |
| 04 Performance review meetings held | 01 Performance review meeting held | 01 Performance review meeting held |
| At least 30% ratio of female staff maintained | At least 30% ratio of female staff maintained | At least 30% ratio of female staff maintained |
| 15 Official functions in the countries of accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations | 04 Official functions in the countries of accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations | 04 Official functions in the countries of accreditation, as well those organized by Foreign Diplomatic Missions accredited to China attended to enhance cordial bilateral relations |
| 30 engagements held with Countries of Accreditation on consular matters concerning Ugandans. | 7 Engagements held with Countries of Accreditation on consular matters concerning Ugandans. | 7 Engagements held with Countries of Accreditation on consular matters concerning Ugandans. |
| 02 Trainings for 06 Staff organized and conducted | NA | 01 Training for 06 Staff organized and conducted |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 02 Products under the duty free and quota free profiled | 02 Products under the duty free and quota free profiled | 02 Products under the duty free and quota free profiled |
| 30 Ugandan Coffee companies sensitized about coffee marketing in China | 08 Ugandan Coffee companies sensitized about coffee marketing in China | 30 Ugandan Coffee companies sensitized about coffee marketing in China |
| 02 Joint research projects established | NA | |
| 01 Sister-city/twinning relationship initiated and concluded | NA | |
| 04 Quarterly reports prepared on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of planned targets | 01 Quarterly report prepared on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of planned targets | 01 Quarterly report prepared on status of implementation of Economic and Commercial Diplomacy, tracking progress towards the implementation of planned targets |
| A well updated and profiled register for Ugandans in the Diaspora maintained | A well updated and profiled register for Ugandans in the Diaspora maintained | A well updated and profiled register for Ugandans in the Diaspora maintained |
| 02 Economic and Commercial Diplomacy (ECD) facilitating equipment procured | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Beijing, China** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 04 Engagements/meetings with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative. | 01 Engagement/meeting with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative | 01 Engagement/meeting with Chinese institutions held to maximize benefits from FOCAC and Road & Belt initiative |
| Negotiations undertaken to secure 02 financed projects/ lines of credit from EXIM Bank of China and other funding sources in China. | Negotiations undertaken to secure 02 financed projects/ lines of credit from EXIM Bank of China and other funding sources in China. | Negotiations undertaken to secure 02 financed projects/ lines of credit from EXIM Bank of China and other funding sources in China. |
| 04 grants mobilization engagements undertaken. | 01 grants mobilization engagement undertaken. | 01 grants mobilization engagement undertaken. |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 513 Uganda Embassy in China, Beijing

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142223 | Document certification fees | 0.008 | 0.005 |
| | **Total** | **0.008** | **0.005** |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 2.792 | 2.792 | 1.396 | 1.138 | 50.0 % | 41.0 % | 81.5 % |
| | Non-Wage | 12.813 | 12.813 | 6.403 | 5.378 | 50.0 % | 42.0 % | 84.0 % |
| Devt. | GoU | 0.400 | 0.400 | 0.400 | 0.129 | 100.0 % | 32.3 % | 32.3 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **16.005** | **16.005** | **8.199** | **6.645** | **51.2 %** | **41.5 %** | **81.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **16.005** | **16.005** | **8.199** | **6.645** | **51.2 %** | **41.5 %** | **81.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **16.005** | **16.005** | **8.199** | **6.645** | **51.2 %** | **41.5 %** | **81.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **16.005** | **16.005** | **8.199** | **6.645** | **51.2 %** | **41.5 %** | **81.0 %** |
| **Total Vote Budget Excluding Arrears** | | **16.005** | **16.005** | **8.199** | **6.645** | **51.2 %** | **41.5 %** | **81.0 %** |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **1.800** | **1.800** | **0.900** | **0.260** | **50.0 %** | **14.4 %** | **28.9%** |
| Vote Function:01 Overseas Mission Services | 1.800 | 1.800 | 0.900 | 0.260 | 50.0 % | 14.4 % | 28.9% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **1.600** | **1.600** | **0.859** | **0.231** | **53.7 %** | **14.4 %** | **26.9%** |
| Vote Function:01 Overseas Mission Services | 1.600 | 1.600 | 0.859 | 0.231 | 53.7 % | 14.4 % | 26.9% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:13 Innovation, Technology Development and Transfer** | **0.250** | **0.250** | **0.063** | **0.025** | **25.0 %** | **10.0 %** | **40.0%** |
| Vote Function:01 Overseas Mission Services | 0.250 | 0.250 | 0.063 | 0.025 | 25.0 % | 10.0 % | 40.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **11.511** | **11.511** | **5.956** | **5.838** | **51.7 %** | **50.7 %** | **98.0%** |
| Vote Function:01 Overseas Mission Services | 11.511 | 11.511 | 5.956 | 5.838 | 51.7 % | 50.7 % | 98.0% |
| **Programme:18 Development Plan Implementation** | **0.843** | **0.843** | **0.422** | **0.291** | **50.0 %** | **34.5 %** | **69.0%** |
| Vote Function:01 Overseas Mission Services | 0.843 | 0.843 | 0.422 | 0.291 | 50.0 % | 34.5 % | 69.0% |
| **Total for the Vote** | **16.005** | **16.005** | **8.199** | **6.645** | **51.2 %** | **41.5 %** | **81.0 %** |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.640** | Bn Shs | Department : 001 Embassy in Geneva, Switzerland |
| | Reason: Funds were for quarter three activities that were scheduled for January 2026 | |
| ***Items*** | | |
| **0.326** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: |
| **0.143** | UShs | 227002 Travel abroad |
| | | Reason: |
| **0.050** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: |
| **0.040** | UShs | 227001 Travel inland |
| | | Reason: |
| **0.038** | UShs | 221001 Advertising and Public Relations |
| | | Reason: |
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.629** | Bn Shs | Department : 001 Embassy in Geneva, Switzerland |
| | Reason: A front load was received to cater for Q3 activities that were scheduled for Jan 2026 | |
| ***Items*** | | |
| **0.448** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: |
| **0.079** | UShs | 221001 Advertising and Public Relations |
| | | Reason: |
| **0.069** | UShs | 225101 Consultancy Services |
| | | Reason: |
| **0.011** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:13 Innovation, Technology Development and Transfer**

**Vote Function:01 Overseas Mission Services**

| | | |
|---|---|---|
| **0.038** | Bn Shs | Department : 001 Embassy in Geneva, Switzerland |
| | Reason: 0 | |

***Items***

| | | |
|---|---|---|
| **0.013** | UShs | 227001 Travel inland |
| | | Reason: |
| **0.025** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: |

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

| | | |
|---|---|---|
| **-0.412** | Bn Shs | Department : 001 Embassy in Geneva, Switzerland |
| | Reason: 0 | |

***Items***

| | | |
|---|---|---|
| **0.065** | UShs | 221009 Welfare and Entertainment |
| | | Reason: |
| **0.033** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: |
| **0.007** | UShs | 223005 Electricity |
| | | Reason: |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

| | | |
|---|---|---|
| **0.131** | Bn Shs | Department : 001 Embassy in Geneva, Switzerland |
| | Reason: 0 | |

***Items***

| | | |
|---|---|---|
| **0.014** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: |
| **0.011** | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | | Reason: |
| **0.010** | UShs | 221003 Staff Training |
| | | Reason: |
| **0.010** | UShs | 221005 Official Ceremonies and State Functions |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

| | | |
|---|---|---|
| | | Reason: |
| **0.006** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Geneva, Switzerland** | | | |
| Key Service Area: 000086 Access to Regional and International Markets | | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of new markets accessed | Number | 1 | 1 |
| No of diplomatic engagements conducted | Value | 6 | 3 |
| Number of Agro-based value SMES supported to participate in international trade events | Number | 2 | 1 |
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Geneva, Switzerland** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 2 | 1 |
| No of international expos attended | Number | 4 | 1 |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 2 | 0 |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

**Programme:13 Innovation, Technology Development and Transfer**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Geneva, Switzerland**

Key Service Area: 370002 Technology and Innovation

**PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements**

**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of JVs, Partnership Agreements & Offtake Agreements Signed | Number | 2 | 0 |

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Geneva, Switzerland**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of implementation of the Annual Approved workplan | Percentage | 100% | 48% |
| No. of months overhead costs are paid | Number | 12 | 6 |
| No of financial reports submitted | Number | 3 | 2 |

Key Service Area: 460056 Consulars services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of implementation of the Annual Approved workplan | Percentage | 100% | 48 |
| No. of months overhead costs are paid | Number | 12 | 6 |

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 4 | 2 |
| Number of External intelligence reports prepared and submitted | Number | 12 | 6 |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Geneva, Switzerland**

Key Service Area: 460057 Peace and security

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international peace and security engagements participated in | Number | 150 | 75 |
| Proportion of regional peace and security initiatives coordinated | Percentage | 100% | 50% |

**Project:1997 Institutional Development of Uganda Embassy Mission in Geneva**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Budgeted ICT and Office Equipment Procured | Percentage | 100% | |
| Percentage of Budgeted Office furniture and fittings Procured | Percentage | 100% | |

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Geneva, Switzerland**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| External resources mobilised as a percentage of the national budget | Percentage | 1.06% | 0.8 |
| Value of bilateral and multilateral resources ($Million) | Value | 200 | 200 |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

## Performance highlights for the Quarter

Successfully organized the 63rd independence day celebrations

Successfully organised and held two diaspora engagements in Geneva and Zurich to lobby them for National development

Successfully participated in the SIHE, Lugano (Tourism exhibition)

## Variances and Challenges

Parallel meetings in other organizations leading to conflicting schedules
Non travel to New York for the UNGA due to the political developments in the USA directly affecting visa issuance

The on-going funding crises in the UN and other international organisations

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **1.800** | **1.800** | **0.900** | **0.260** | **50.0 %** | **14.4 %** | **28.9 %** |
| **Vote Function:01 Overseas Mission Services** | **1.800** | **1.800** | **0.900** | **0.260** | **50.0 %** | **14.4 %** | **28.9 %** |
| 000086 Access to Regional and International Markets | 1.800 | 1.800 | 0.900 | 0.260 | 50.0 % | 14.4 % | 28.9 % |
| **Programme:05 Tourism Development** | **1.600** | **1.600** | **0.859** | **0.231** | **53.7 %** | **14.4 %** | **26.9 %** |
| **Vote Function:01 Overseas Mission Services** | **1.600** | **1.600** | **0.859** | **0.231** | **53.7 %** | **14.4 %** | **26.9 %** |
| 120009 Tourism Promotion | 1.600 | 1.600 | 0.859 | 0.231 | 53.7 % | 14.4 % | 26.9 % |
| **Programme:13 Innovation, Technology Development and Transfer** | **0.250** | **0.250** | **0.063** | **0.025** | **25.0 %** | **10.0 %** | **40.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.250** | **0.250** | **0.063** | **0.025** | **25.0 %** | **10.0 %** | **40.0 %** |
| 370002 Technology and Innovation | 0.250 | 0.250 | 0.063 | 0.025 | 25.0 % | 10.0 % | 39.7 % |
| **Programme:16 Governance and Security** | **11.511** | **11.511** | **5.956** | **5.838** | **51.7 %** | **50.7 %** | **98.0 %** |
| **Vote Function:01 Overseas Mission Services** | **11.511** | **11.511** | **5.956** | **5.838** | **51.7 %** | **50.7 %** | **98.0 %** |
| 000003 Facilities and Equipment Management | 0.400 | 0.400 | 0.400 | 0.129 | 100.0 % | 32.3 % | 32.3 % |
| 000014 Administrative and Support Services | 3.242 | 3.242 | 1.621 | 1.355 | 50.0 % | 41.8 % | 83.6 % |
| 460056 Consulars services | 1.040 | 1.040 | 0.520 | 0.727 | 50.0 % | 69.9 % | 139.8 % |
| 460057 Peace and security | 6.829 | 6.829 | 3.415 | 3.627 | 50.0 % | 53.1 % | 106.2 % |
| **Programme:18 Development Plan Implementation** | **0.843** | **0.843** | **0.422** | **0.291** | **50.0 %** | **34.5 %** | **69.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.843** | **0.843** | **0.422** | **0.291** | **50.0 %** | **34.5 %** | **69.0 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.843 | 0.843 | 0.422 | 0.291 | 50.0 % | 34.5 % | 69.0 % |
| **Total for the Vote** | **16.005** | **16.005** | **8.199** | **6.645** | **51.2 %** | **41.5 %** | **81.0 %** |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 2.792 | 2.792 | 1.396 | 1.138 | 50.0 % | 40.8 % | 81.5 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.210 | 2.210 | 1.105 | 1.013 | 50.0 % | 45.8 % | 91.7 % |
| 212102 Medical expenses (Employees) | 1.244 | 1.244 | 0.622 | 0.584 | 50.0 % | 47.0 % | 94.0 % |
| 221001 Advertising and Public Relations | 0.309 | 0.309 | 0.155 | 0.034 | 50.0 % | 10.9 % | 21.8 % |
| 221002 Workshops, Meetings and Seminars | 2.574 | 2.574 | 1.495 | 0.722 | 58.1 % | 28.0 % | 48.3 % |
| 221003 Staff Training | 0.042 | 0.042 | 0.021 | 0.010 | 50.0 % | 25.0 % | 50.0 % |
| 221005 Official Ceremonies and State Functions | 0.041 | 0.041 | 0.020 | 0.010 | 50.0 % | 25.0 % | 50.0 % |
| 221009 Welfare and Entertainment | 0.282 | 0.282 | 0.141 | 0.074 | 50.0 % | 26.1 % | 52.3 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.155 | 0.155 | 0.077 | 0.040 | 50.0 % | 25.6 % | 51.2 % |
| 221012 Small Office Equipment | 0.005 | 0.005 | 0.003 | 0.001 | 50.0 % | 25.0 % | 50.0 % |
| 221014 Bank Charges and other Bank related costs | 0.006 | 0.006 | 0.003 | 0.002 | 50.0 % | 29.4 % | 58.7 % |
| 222001 Information and Communication Technology Services. | 0.411 | 0.411 | 0.193 | 0.174 | 47.0 % | 42.4 % | 90.2 % |
| 222002 Postage and Courier | 0.008 | 0.008 | 0.004 | 0.002 | 50.0 % | 25.0 % | 50.0 % |
| 223001 Property Management Expenses | 0.008 | 0.008 | 0.004 | 0.002 | 50.0 % | 30.5 % | 61.1 % |
| 223003 Rent-Produced Assets-to private entities | 2.509 | 2.509 | 1.255 | 1.846 | 50.0 % | 73.6 % | 147.2 % |
| 223004 Guard and Security services | 0.016 | 0.016 | 0.008 | 0.004 | 50.0 % | 25.0 % | 50.0 % |
| 223005 Electricity | 0.061 | 0.061 | 0.031 | 0.023 | 50.0 % | 37.9 % | 75.8 % |
| 223006 Water | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 52.8 % | 105.5 % |
| 225101 Consultancy Services | 0.450 | 0.450 | 0.156 | 0.044 | 34.7 % | 9.7 % | 28.0 % |
| 226001 Insurances | 0.055 | 0.055 | 0.028 | 0.022 | 50.0 % | 40.3 % | 80.7 % |
| 227001 Travel inland | 0.528 | 0.528 | 0.251 | 0.200 | 47.6 % | 37.9 % | 79.5 % |
| 227002 Travel abroad | 1.616 | 1.616 | 0.690 | 0.473 | 42.7 % | 29.2 % | 68.4 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.045 | 0.045 | 0.023 | 0.011 | 50.0 % | 25.0 % | 50.0 % |
| 227004 Fuel, Lubricants and Oils | 0.166 | 0.166 | 0.083 | 0.064 | 50.0 % | 38.4 % | 76.8 % |
| 228002 Maintenance-Transport Equipment | 0.044 | 0.044 | 0.022 | 0.012 | 50.0 % | 26.1 % | 52.1 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.017 | 0.017 | 0.009 | 0.006 | 50.0 % | 34.3 % | 68.6 % |
| 312221 Light ICT hardware - Acquisition | 0.199 | 0.199 | 0.199 | 0.000 | 100.0 % | 0.0 % | 0.0 % |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 312235 Furniture and Fittings - Acquisition | 0.201 | 0.201 | 0.201 | 0.129 | 100.0 % | 64.2 % | 64.2 % |
| **Total for the Vote** | **16.005** | **16.005** | **8.199** | **6.645** | **51.2 %** | **41.5 %** | **81.0 %** |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **1.800** | **1.800** | **0.900** | **0.260** | **50.00 %** | **14.44 %** | **28.89 %** |
| **Vote Function:01 Overseas Mission Services** | **1.800** | **1.800** | **0.900** | **0.260** | **50.00 %** | **14.44 %** | **28.9 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Geneva, Switzerland | 1.800 | 1.800 | 0.900 | 0.260 | 50.0 % | 14.4 % | 28.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **1.600** | **1.600** | **0.859** | **0.231** | **53.70 %** | **14.42 %** | **26.85 %** |
| **Vote Function:01 Overseas Mission Services** | **1.800** | **1.800** | **0.900** | **0.260** | **50.00 %** | **14.44 %** | **28.9 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Geneva, Switzerland | 1.600 | 1.600 | 0.859 | 0.231 | 53.7 % | 14.4 % | 26.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:13 Innovation, Technology Development and Transfer** | **0.250** | **0.250** | **0.063** | **0.025** | **25.00 %** | **10.00 %** | **40.00 %** |
| **Vote Function:01 Overseas Mission Services** | **1.800** | **1.800** | **0.900** | **0.260** | **50.00 %** | **14.44 %** | **28.9 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Geneva, Switzerland | 0.250 | 0.250 | 0.063 | 0.025 | 25.2 % | 10.0 % | 39.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **11.511** | **11.511** | **5.956** | **5.838** | **51.74 %** | **50.72 %** | **98.03 %** |
| **Vote Function:01 Overseas Mission Services** | **1.800** | **1.800** | **0.900** | **0.260** | **50.00 %** | **14.44 %** | **28.9 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Geneva, Switzerland | 11.111 | 11.111 | 5.556 | 5.709 | 50.0 % | 51.4 % | 102.8 % |
| ***Development Projects*** | | | | | | | |
| 1997 Institutional Development of Uganda Embassy Mission in Geneva | 0.400 | 0.400 | 0.400 | 0.129 | 100.0 % | 32.3 % | 32.3 % |
| **Programme:18 Development Plan Implementation** | **0.843** | **0.843** | **0.422** | **0.291** | **50.00 %** | **34.52 %** | **69.03 %** |
| **Vote Function:01 Overseas Mission Services** | **1.800** | **1.800** | **0.900** | **0.260** | **50.00 %** | **14.44 %** | **28.9 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Geneva, Switzerland | 0.843 | 0.843 | 0.422 | 0.291 | 50.0 % | 34.5 % | 69.0 % |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **0.843** | **0.843** | **0.422** | **0.291** | **50.00 %** | **34.52 %** | **69.03 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **16.005** | **16.005** | **8.199** | **6.645** | **51.2 %** | **41.5 %** | **81.0 %** |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Geneva, Switzerland** | | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| 01 Business meeting with stakeholders held | Held 02 meetings with key stakeholders; 01 with Nescafe-an instant coffee brand owned by the Swiss multinational company Nestle | |
| 01 Trade and investment event to boost Uganda's exports and investment opportunities in Switzerland participated | Participated in the 7th Swiss Coffee Festival and Coffee Championships in November 2025 in Zurich, that attracted over 4,000 participants and 60 exhibitors, reaffirming its position as Switzerland’s premier specialty coffee platform. | |
| 01 investment promotion forums in Switzerland to market the Ugandas investment opportunities Organized/ participated in. | | Rescheduled to third quarter |
| 01 Events to mobilize diaspora to trade in Ugandan products organized in Switzerland. Register for Ugandans in the Diaspora updated | 02 diaspora events in Geneva and another Zurich in November 2025. MDAs of NIRA, Immigration and Ministry of Lands were present organised<br><br>Over 110 Ugandans registered | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,000.000 |
| 221001 Advertising and Public Relations | 12,500.000 |
| 221002 Workshops, Meetings and Seminars | 126,200.000 |
| 225101 Consultancy Services | 43,800.000 |
| 227001 Travel inland | 10,000.000 |
| 227002 Travel abroad | 42,500.000 |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **260,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 260,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **260,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 260,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:05 Tourism Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Geneva, Switzerland**

**Key Service Area:120009 Tourism Promotion**

**PIAP Output: 05111101 Destination Uganda promoted in key source markets**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| | | |
|---|---|---|
| 01 investment promotion conference organized for the diaspora | 01 investment promotion conference organized for the diaspora in Zurich | |
| 01 Tourism promotional events in Switzerland Zurich organized | Participated in the Swiss International Holiday Exhibition (SIHE 2025) in Lugano | |
| 01 Tourism promotion events and exhibitions in Switzerland (Bern Expo, FESPO- Zurich, Lugano, SABC) participated in. | 01 Tourism promotion events and exhibitions in Switzerland (Bern Expo, FESPO- Zurich, Lugano, SABC) participated in. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 21,232.170 |
| 221002 Workshops, Meetings and Seminars | 112,324.754 |
| 222001 Information and Communication Technology Services. | 1,593.169 |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227002 Travel abroad | | 95,580.046 |
| | **Total For Budget Output** | **230,730.138** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 230,730.138 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **230,730.138** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 230,730.138 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:13 Innovation, Technology Development and Transfer** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Geneva, Switzerland** | | |
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 25,000.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **25,000.000** |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Geneva, Switzerland**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| 1 staff training held. 1 staff retreat held. 1 set of financial statements submitted | 1 staff training held. 1 staff retreat held. 1 set of financial statements submitted | |
| 01 report on status of implementation of ECD, tracking progress towards the implementation of targets prepared. | | |
| Adjusted financial statements for FY 2024/25 prepared and submitted to the Auditor General. Verified financial statements submitted to the Accountant General. | Adjusted financial statements for FY 2024/25 prepared and submitted to the Auditor General. Verified financial statements submitted to the Accountant General. | |
| Budget framework paper for financial year 2026/2027 prepared | Budget framework paper for financial year 2026/2027 prepared | |
| Quarter two performance reporting retreat organised | | |
| Quarter two performance view retreat on ECD implementation activities organised | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 644,657.609 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,596.133 |
| 221002 Workshops, Meetings and Seminars | 50,000.000 |
| 221009 Welfare and Entertainment | 12,500.000 |
| 222001 Information and Communication Technology Services. | 6,250.000 |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223005 Electricity | | 5,000.000 |
| 226001 Insurances | | 3,750.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,500.000 |
| | **Total For Budget Output** | **751,753.742** |
| | Wage Recurrent | 644,657.609 |
| | Non Wage Recurrent | 107,096.133 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Emergency travel documents issued as and when applied for. | 02 Emergency documents issued | |
| Visa inquiries and applications handled as and when received | 78 visa inquiries received.<br>23 visas processed | |
| Passport applications handled as and when received | 5 Passport applications handled | |
| Documents legalized as and when submitted. | Documents legalized as and when submitted | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 01 Consular visit made to Ugandans in Lausanne made | 01 Consular visit made to Ugandans in distress | |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223003 Rent-Produced Assets-to private entities | | 228,400.998 |
| 223004 Guard and Security services | | 4,090.500 |
| 223005 Electricity | | 7,625.000 |
| 223006 Water | | 2,500.000 |
| 226001 Insurances | | 10,052.514 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,750.000 |
| | **Total For Budget Output** | **254,419.012** |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 254,419.012 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460057 Peace and security**

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| | | |
|---|---|---|
| 02 informal bilateral consultations with NAM States Parties to facilitate election of the Vice Chair held | 02 informal bilateral consultations with NAM States Parties to facilitate election of the Vice Chair held | |
| 04 consultative Informal meetings organized at expert level and Ambassadors level of NAM Member States to nominate the 2025 Chair of CCW. | 6 consultative Informal meetings organized at expert level and Ambassadors level of NAM Member States to nominate the 2025 Chair of CCW. | 2 extra meetings due to the need to identify office holders of 2026 CCW meetings and Seventh Review Conference of the convention. |
| 01 consultative informal meeting organized at Ambassadors' level of NAM Member States for the 3rd Meeting of States Parties to the NPT. Nil | 01 consultative informal meeting organized at Ambassadors' level of NAM Member States for the 3rd Meeting of States Parties to the NPT.<br>01 National Statement and 01 Group Statement coordinated and delivered in the 3rd Meeting of States Parties of the treaty on the Prohibition of Nuclear Weapons | |
| 03 consultative meetings to be attended to review draft resolutions sponsored by various delegations. | 03 consultative meetings to be attended to review draft resolutions sponsored by various delegation | |
| 02 program events attended | 02 program events attended | |
| 02 consultative Informal meetings at Expert level and Ambassadors level of NAM Member States organised. 01 Statement coordinated and delivered in the 6th Meeting of States Parties. 1 side event coordinated and convened. | 02 consultative Informal meetings at Expert level and Ambassadors level of NAM Member States organised. 01 Statement coordinated and 02 Working Paper delivered during the Meeting of States Parties. | |
| 15 statements delivered on human rights records in Uganda delivered in the 60th Session of the Human Rights Council. | 09 statements delivered in Uganda national capacity at the 60th Session-Human Rights Council on agenda item 2-10 to defend the human rights record of Uganda | |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 2 informal consultations on resolutions convened. 4 resolutions on socio-economic rights adopted at the Human Rights Council | Convened 2 informal and participated in national capacity for the NAM on Resolution on right to Development<br><br>Participated in 2 informal consultations of the African Group to negotiate African Group led Resolutions to include Uganda's interest in outcome | |
| 2 side events highlighting government achievements organized and convened. | 2 side events to promote the Covenant on the Right to development organized awaiting adoption in New York | |
| 02 consultative retreats organized and held at an expert level and Ambassadors level of NAM Member States. 9 Statements coordinated and delivered in the 57th Human Rights Council on behalf of NAM. 1 resolution on the right to development were negotiated and adopted. 2 side events coordinated and convened with | 03 consultative meetings organized at one at experts' level, second at Ambassadorial level and third with Special Rapporteurs on right to development to discuss and agree on the statements and resolution to be presented during the 59th HRC session.<br><br>11 statements delivered during the HRC on general debate and interactive dialogue<br><br>1 Resolution on Right to Development, negotiated, tabled and adopted by the HRC<br><br>1 Side event on the negotiations with the wider UN membership convened to negotiate the Resolution on Right to Development before submission to Council for adoption | 02 extra statements were delivered to address the requests by State of Palestine for NAM to deliver a group statement on the atrocities in Gaza during interactive dialogues under agenda item 2 and 7.<br><br>One side event was held instead of two because the issues in the Resolution were resolved in 1 side event and hence the second is not necessary anymore. |
| 5 statements lobbying for increased funding for the Uganda refuge program delivered at the 75th UNHCR Executive Committee 3 Bilateral meetings with donor partners convened to lobby for funds. 2 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR were held. | 5 statements delivered on general debate, protection of refugees, budget and funding for refugees, staffing of UNHCR, nomination of a member to the bureau during the 76th session of the UNHCR EXCOM.<br><br>4 bilateral meetings with; UNHCR High Commissioner, Russia, China, Norway to lobby for funding for refugees and support for an African candidate to the position of High Commissioner UNHCR | Only 1 meeting with High Commissioner due to his busy schedule that did not allow scheduling 2 meetings as planned. |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 1 staff retreat convened to consult, prepare and report on 94th UNHCR Standing Committee and prepare for 6oth Standing Committee and 76th EXCOM | 1 staff retreat of all mission staff to discuss mission engagement in the UNCHR EXCOM held to agree on key issues to be raised during the session led by Minister of Refugees. | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 429,607.477 |
| 212102 Medical expenses (Employees) | | 310,982.750 |
| 221002 Workshops, Meetings and Seminars | | 161,021.750 |
| 221009 Welfare and Entertainment | | 55,519.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 34,139.250 |
| 222001 Information and Communication Technology Services. | | 69,398.750 |
| 223003 Rent-Produced Assets-to private entities | | 393,274.850 |
| 223005 Electricity | | 2,734.863 |
| 227001 Travel inland | | 28,870.000 |
| 227002 Travel abroad | | 193,987.550 |
| 227004 Fuel, Lubricants and Oils | | 27,759.500 |
| | **Total For Budget Output** | **1,707,295.740** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,707,295.740 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,713,468.493** |
| | Wage Recurrent | 644,657.609 |
| | Non Wage Recurrent | 2,068,810.885 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1997 Institutional Development of Uganda Embassy Mission in Geneva** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312235 Furniture and Fittings - Acquisition | | 128,800.000 |
| | **Total For Budget Output** | **128,800.000** |
| | GoU Development | 128,800.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **128,800.000** |
| | GoU Development | 128,800.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Geneva, Switzerland**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 5 bilateral meetings with secretariats of the WTO, UNCTAD, ITC, UNITAR and the Swiss Ministry responsible for Higher Education hosted 10 trainings and capacity building opportunities sourced Hold 1 retreat to strategize Mission's engagement with MDAs at home and technical assistance priorities from UNCTAD, ITC and WTO | Lobbied and sourced for 7 trainings and capacity building opportunities sourced<br><br>Engaged in 5 formal and informal meetings in WTO to lobby for technical trade cooperation and WTO reform including increased participation of developing countries in the trading system<br><br>Engaged in 9 formal and informal meetings in UNCTAD to lobby for Uganda priorities at UNCTAD 16 and Graduation from LDC Support<br><br>Engaged in 1 formal meeting with ITC on SME support and trade analysis for tariff negotiation support of Uganda<br><br>Lobbied and sourced for 84,000 trainings and capacity building opportunities from the International Trade Centre to train and capacity build 84,000 young women in the creative industry of Uganda over the course of 3 years<br><br>Engaged in 9 formal and informal meetings in WTO to lobby for technical trade cooperation and WTO reform including increased participation of developing countries in the trading system | |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Participate in 2 meetings of the WTO Committee on Trade and Development which oversees how provisions favouring developing countries are being implemented, guidelines for technical cooperation, increased participation of developing countries in the trading system, and the position of least-developed countries. Participate in 2 meetings of the Subcommittee on Least-Developed Countries which examines periodically how special provisions favoring least-developed countries in the WTO agreements are being implemented. Participate in 2 meetings of the WTO Committee on Agriculture which oversees the implementation of the Agreement on agriculture and provides a forum for members to raise and address related questions and concerns. | Participated in 2 meetings of the WTO Committee on Trade and Development which oversees how provisions favouring developing countries are being implemented, guidelines for technical cooperation, increased participation of developing countries in the trading system, and the position of least-developed countries.<br><br>Participated in 2 meetings of the Subcommittee on Least-Developed Countries which examines periodically how special provisions favoring least-developed countries in the WTO agreements are being implemented.<br><br>Participated in 2 meetings of the WTO Committee on Agriculture which oversees the implementation of the Agreement on agriculture and provides a forum for members to raise and address related questions and concerns. | |
| 02 meetings of the ITU Plenipotentiary Conference and the final ITU Council participated in. | | ITU council to be led on 02 April to 8 May 2026<br><br>ITU Plenipotentiary Conference to be held on 9 – 27 November 2026 |
| 01 cluster working group & Standardization meetings and participated in | 01 cluster working group & Standardization meetings and participated in | |
| 01 bilateral meetings convened to lobby for training/capacity building opportunities | 01 bilateral meetings convened to lobby for training/capacity building opportunities | |
| 02 IPU meetings participated in and 02 reports, briefs and statements prepared. 01 meeting with local stakeholders convened to consolidate Uganda’s positions and proposals on issues | 02 preparatory meetings participated in.<br>01 brief and statement prepared. 1 statement delivered by the Clerk to Parliament.<br><br>01 meeting with local stakeholders convened to consolidate Uganda’s positions and proposals on issues | |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Participated in 02 WIPO Standing Committees - 02 Statements delivered at the 37th Session on the Law of Patents and the 47th Session of the Standing Committee on Copy Rights and Related Rights. 01 Statement delivered at the 35th Session of the WIPO Committee on Development and Intellectual Property. | Participated in 04 WIPO Committees: - 37th Session of the WIPO Standing Committee on the Law of Patents (SCP 37); 13th Session of the Committee on WIPO Standards; 35th Session of the WIPO Committee on Development and Intellectual Property (CDIP 35); 47th Session of the WIPO Committee on Copyrights and Related Rights (SCCR 47).<br>02 Statements delivered articulating Uganda's progress in IP development and reiterating the importance of Copyright in law delivered at the CDIP 35 and SCCR 47.<br><br>Coordinated and participated in the visit of the WIPO Director General to Uganda. 05 meetings held with local stakeholders to ensure preparedness and 04 held with WIPO to ensure preparedness as well as garner WIPO support for IP development in Uganda.<br>02 briefs and 01 report of the above visit prepared. | 01 extra participation in the 13th Session of the Committee on WIPO Standards.<br><br>Coordination and participation in the visit of the WIPO Director General to Uganda. |
| Participate in Negations, articulated Ugandas positions, and delivered statements at 6 major meetings/conferences/Board Sessions: 1 Bilateral and Multilateral engagements convened/ attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 3 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 1 Job Opportunities including Internships secured for Ugandans | Participated in Negotiations, articulated Uganda's positions, and delivered statements at the following ILO 6 major meetings/conferences/Board Sessions: Meeting of Experts to adopt guidelines for fair labour market services for migrant fishers in the fishing sector, Board of the International Training Centre of the ILO, 355th Session of the Governing Body, 96th session of Committee of Experts on the Application of Conventions and Recommendations, 120 Ugandans benefited from trainings and scholarships (Remote and face-to-face) from the International Training Centre of the ILO | Attraction of Development projects and Job offers affected by the funding crisis the UN is facing |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Participate in Negations, articulated Uganda's positions, and delivered statements at 8 major meetings/conferences/Board Sessions: 2 Bilateral and Multilateral engagements convened/ attended aimed at development support to Uganda 2 Developmental Programs and Projects Attracted to Uganda 3 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 2 Job Opportunities including Internships secured for Ugandans | Participated in Negotiations, articulated Uganda's positions, and delivered statements at the following 17 major meetings/ conferences/Board Sessions (WHO, UNAIDS, GLOBAL FUND and GAVI):<br>3rd Meeting of the Intergovernmental Working Group (IGWG) on the WHO Pandemic Agreement (PABS Annex – Article 12), 4th Meeting of the Intergovernmental Working Group (IGWG) on the WHO Pandemic Agreement (PABS Annex – Article 12), Infection Prevention and Control (IPC): Member State Consultations on the WHO Global Action Plan and Monitoring Framework (2024–2030), Antimicrobial Resistance (AMR): Member State Consultations on the Updated Global Action Plan on AMR, WHO Member State Mechanism on Substandard and Falsified Medical Products – Meeting/Consultations, WHO Programme Budget (2024–2025) Implementation and Outlook (2026–2027) – Member State Discussions, International Health Regulations (IHR 2005): Member State Briefing on Risk Assessment and PHEIC Preparedness, Precision Medicine: Member State Consu | |
| Participate in Negations, articulated Uganda's positions, and delivered statements at 2 major meetings/conferences/Board Sessions: 1 Bilateral and Multilateral engagements convened/ attended aimed at development support to Uganda 0 Developmental Programs and Projects Attracted to Uganda 1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 1 Job Opportunities including Internships secured for Ugandans | Participated in negotiations, articulated Uganda's positions, and delivered statements at the following 6 IOM major meetings/conferences/Board Sessions: Working Group on Budget Reform,<br>Informal Consultations (Pre-SCPF), Standing Committee on Programmes and Finance (SCPF)<br>IOM Council, Ministerial Roundtable Engagement (IOM Council Margins)on advancing policy dialogue on migration governance, Bilateral Meeting with the IOM Director General | Attraction of Development projects and Job offers affected by the funding crisis the UN is facing |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Participate in Negations, articulated Uganda's positions, and delivered statements at 1 major meetings/conferences/Board Sessions: 1 Bilateral and Multilateral engagements convened/ attended aimed at development support to Uganda 0 Developmental Programs and Projects Attracted to Uganda 1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 0 Job Opportunities including Internships secured for Ugandans | Participated in negotiations, articulated Uganda's positions, and delivered statements at the following 7 UNECE major meetings/conferences/Board Sessions: Working Party on the Transport of Dangerous Goods (WP.15) (118th session), Working Party on Passive Safety (78th session), Group of Experts on Statistics on Population and Migration, Working Party on Road Transport (120th session), Working Party on Inland Water Transport (SC.3) (69th session), Working Party on the Transport of Perishable Foodstuffs (82nd session), Global Forum on Customs Questions affecting Transport including Border Crossing Facilitation (170th session), Fifth meeting of the UN Forum of Mayors | Attraction of Development projects and Job offers affected by the funding crisis the UN is facing |
| 02 informal consultations held with Africa group of countries to ensure that Uganda's positions are articulated. | 02 informal consultations held with Africa group of countries to ensure that Uganda's positions are articulated. | |
| 01 bilateral meeting convened to lobby for positions and training/capacity building opportunities for Ugandans. | 02 bilateral meeting convened to lobby for positions and training/capacity building opportunities for Ugandans | |
| 03 meetings with domestic stakeholders to consolidate Uganda's positions and proposals on issues to be discussed convened. | 09 meetings held with domestic stakeholders; -<br>05 meetings to consolidate Uganda's positions and proposals on issues to be discussed in WIPO SCCR, CDIP, SCP, CWS.<br><br>05 meetings held with domestic stakeholders to consolidate Uganda's positions and to ensure articulation of Uganda's proposals during the visit of the WIPO Director General | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 60,513.375 |
| 221002 Workshops, Meetings and Seminars | 5,000.000 |
| 221003 Staff Training | 10,499.950 |
| 221005 Official Ceremonies and State Functions | 10,225.500 |
| 221009 Welfare and Entertainment | 2,544.750 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,511.750 |
| 221012 Small Office Equipment | 1,250.000 |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221014 Bank Charges and other Bank related costs | | 1,462.500 |
| 222001 Information and Communication Technology Services. | | 14,483.013 |
| 222002 Postage and Courier | | 2,000.000 |
| 223001 Property Management Expenses | | 2,000.000 |
| 227001 Travel inland | | 65,592.400 |
| 227003 Carriage, Haulage, Freight and transport hire | | 11,250.000 |
| 227004 Fuel, Lubricants and Oils | | 6,179.000 |
| 228002 Maintenance-Transport Equipment | | 6,997.496 |
| | **Total For Budget Output** | **204,509.734** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 204,509.734 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **204,509.734** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 204,509.734 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **3,562,508.364** |
| | Wage Recurrent | 644,657.609 |
| | Non Wage Recurrent | 2,789,050.756 |
| | GoU Development | 128,800.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Geneva, Switzerland** | |
| **Key Service Area:000086 Access to Regional and International Markets** | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| Markets for Ugandan products in Switzerland including market entry conditions profiled<br><br>04 Ugandan products i.e coffee, fish, cocoa and Uganda waragi profiled<br><br>Companies dealing in Ugandan products profiled | NA |
| 04 Business meetings with stakeholders held<br><br>01 Annual coffee tasting event organized<br><br>01 Trade fair and other business promotional events in Switzerland participated in. | Held 02 meetings with key stakeholders; 01 with Nescafe-an instant coffee brand owned by the Swiss multinational company Nestle |
| 02 Trade and investment events to boost Uganda's exports and investment opportunities in Switzerland participated in.<br><br>01 Uganda- Switzerland Trade and Investment conference in Switzerland organized | Participated in the 7th Swiss Coffee Festival and Coffee Championships in November 2025 in Zurich, that attracted over 4,000 participants and 60 exhibitors, reaffirming its position as Switzerland’s premier specialty coffee platform. |
| 03 investment promotion forums in Switzerland to market the Ugandas investment opportunities Organized/ participated in.<br><br>Events to mobilize the diaspora to invest in Uganda organized in Switzerland | NA |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| Events to mobilize diaspora to trade in Ugandan products organized in Switzerland | 02 diaspora events in Geneva and another Zurich in November 2025. MDAs of NIRA, Immigration and Ministry of Lands were present organised |
| Register for Ugandans in the Diaspora updated | Over 110 Ugandans registered |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,000.000 |
| 221001 Advertising and Public Relations | | 12,500.000 |
| 221002 Workshops, Meetings and Seminars | | 126,200.000 |
| 225101 Consultancy Services | | 43,800.000 |
| 227001 Travel inland | | 10,000.000 |
| 227002 Travel abroad | | 42,500.000 |
| | **Total For Budget Output** | **260,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 260,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **260,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 260,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:05 Tourism Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:001 Embassy in Geneva, Switzerland** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 01 familiarization tour to Uganda for Swiss tour and travel operators, writers, media influencers organized<br><br>Tourism promotional and marketing materials Procured and distributed<br><br>Promotional Materials in 02 languages translated, printed and disseminated | NA |
| 01 Market Survey done | NA |
| The diaspora mobilized for participation in development<br><br>Continuous update of a register for Ugandans in the Diaspora | 01 investment promotion conference organized for the diaspora in Zurich |
| 02 Tourism promotional events in Switzerland<br>Bern, Zurich organized | 01 Tourism promotional events in Switzerland Zurich organized |
| 04 Tourism promotion events and exhibitions in Switzerland (Bern Expo, FESPO- Zurich, Lugano, SABC) participated in. | 01 Tourism promotion events and exhibitions in Switzerland (Bern Expo, FESPO- Zurich, Lugano, SABC) participated in. |
| 02 Swiss Tour and travel operators targeted and engaged | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 21,232.170 |
| 221002 Workshops, Meetings and Seminars | 112,324.754 |
| 222001 Information and Communication Technology Services. | 1,593.169 |
| 227002 Travel abroad | 95,580.046 |
| **Total For Budget Output** | **230,730.138** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 230,730.138 |
| Arrears | 0.000 |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **230,730.138** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 230,730.138 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:13 Innovation, Technology Development and Transfer**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Geneva, Switzerland**

**Key Service Area:370002 Technology and Innovation**

**PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements**

**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

| | |
|---|---|
| 01 Institution or company for partnerships in research and innovation engaged and attracted | NA |
| 01 academic institution engaged and discussions held. | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 25,000.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| N/A | |
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Geneva, Switzerland** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 4 Staff Trainings held on implementation of ECD and NAM activities | 2 staff training held. 2 staff retreat held. 2 set of financial statements submitted |
| Branding and promotional materials for ECD and NAM activities at the chancery, exhibition and workshop venues procured | NA |
| Prepare periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets<br><br>Organize/Participate in a M&E exercise for the ECD implementation strategy for Missions | NA |
| 4 sets of financial statements prepared and submitted inline with the Public Financial management Act | 2 sets of financial statements prepared and submitted inline with the Public Financial management Act |
| Budget Framework Paper, MPS and Draft Budget Estimates and Approved Budget Estimates FY 2026/27 prepared and submitted inline with the timelines specified in the PFMA 2015 (as amended) | Budget framework paper for financial year 2026/2027 prepared |
| 4 Staff retreats organised to finalise the Quarterly Performance Reports | NA |
| 4 retreats to review the performance on ECD organized.<br><br>Quarterly field visits to monitor implementation of ECD planned activities organized | NA |
| Asset engraving and tagging carried on acquisition | NA |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 1,137,912.880 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 58,788.399 |
| 221002 Workshops, Meetings and Seminars | 118,501.475 |
| 221009 Welfare and Entertainment | 13,111.140 |
| 222001 Information and Communication Technology Services. | 6,250.000 |
| 223005 Electricity | 7,041.212 |
| 226001 Insurances | 3,750.000 |
| 227004 Fuel, Lubricants and Oils | 7,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,500.000 |
| **Total For Budget Output** | **1,355,355.106** |
| Wage Recurrent | 1,137,912.880 |
| Non Wage Recurrent | 217,442.226 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | |
|---|---|
| Emergency travel documents issued to Ugandans that qualify for them | 03 Emergency documents issued |
| Visa inquiries and applications handled as and when received | 78 visa inquiries received.<br>23 visas processed |
| Passport applications handled as and when received | 5 Passport applications handled |
| Documents legalized as and when submitted. | Documents legalized as and when submitted |

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | |
|---|---|
| 04 Consular visits made to Ugandans in camps to offer legal advice and check on their welfare | 02 Consular visit made to Ugandans in distress |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223003 Rent-Produced Assets-to private entities | 685,202.994 |
| 223004 Guard and Security services | 4,090.500 |
| 223005 Electricity | 10,654.321 |
| 223006 Water | 5,277.304 |
| 226001 Insurances | 18,526.956 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 3,326.877 |
| **Total For Budget Output** | **727,078.952** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 727,078.952 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460057 Peace and security**

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| | |
|---|---|
| 11 informal bilateral-meetings to facilitate election of the Chair and 9 bilateral consultation meetings for nomination of the Vice Chair of BWC Working Group coordinated and held | 02 informal bilateral consultations with NAM States Parties to facilitate election of the Vice Chair held |
| 10 consultative informal meetings at expert level and Ambassadors level of NAM Member States organized and held. | NA |
| 4 consultative meetings to the 3rd Session of the States Parties to the Treaty on the Prohibition of Nuclear Weapons, and 11th Review Conference of the NPT held.<br><br>4 Statements on Meeting of States Parties of the Treaty on NPT coordinated and delivered | 02 consultative informal meeting organized at Ambassadors' level of NAM Member States for the 3rd Meeting of States Parties to the NPT.<br>01 National Statement and 01 Group Statement coordinated and delivered in the 3rd Meeting of States Parties of the treaty on the Prohibition of Nuclear Weapons |
| 12 consultative meetings to review draft resolutions sponsored by various delegations attended. | 06 consultative meetings to be attended to review draft resolutions sponsored by various delegation |
| 08 Events attended | 04 program events attended |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 8 consultative informal meetings at Expert level and Ambassadors level of NAM Member States Coordinated and held.<br><br>6 Statements in the BWC Working Group and Meeting of States Parties coordinated and delivered.<br><br>4 side events coordinated and convened. | 04 consultative Informal meetings at Expert level and Ambassadors level of NAM Member States organised. 02 Statement coordinated and 02 Working Paper delivered during the Meeting of States Parties. |
| 50 statements on human rights thematic topics delivered. | 09 statements delivered in Uganda national capacity at the 60th Session-Human Rights Council on agenda item 2-10 to defend the human rights record of Uganda |
| 8 resolutions of the African and Non-Aligned Movement Group Supported and co-sponsored | Convened 2 informal and participated in national capacity for the NAM on Resolution on right to Development<br><br>Participated in 2 informal consultations of the African Group to negotiate African Group led Resolutions to include Uganda’s interest in outcome |
| 8 side events and panel discussions on the right to development Organized and convened.<br><br>Participated in the United Nations General Assembly, 3rd Committee and 03 Resolutions of interest to Uganda adopted. | 4 side events to promote the Covenant on the Right to development organised awaiting adoption in New York |
| 08 consultative retreats at expert level and Ambassadors level organized and held<br><br>36 Statements in HRC coordinated and delivered<br><br>3 resolutions on the impact of unilateral coercive measures negotiated and adopted<br><br>5 side events coordinated and convened | 05 consultative meetings organized at one at experts' level, second at Ambassadorial level and third with Special Rapporteurs on right to development to discuss and agree on the statements and resolution to be presented during the 59th HRC session.<br><br>20 statements delivered during the HRC on general debate and interactive dialogue<br><br>2 Resolution on Right to Development, negotiated, tabled and adopted by the HRC<br><br>1 Side event on the negotiations with the wider UN membership convened to negotiate the Resolution on Right to Development before submission to Council for adoption |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 18 statements lobbying for increased funding for Uganda at standing and executive committees delivered<br><br>10 Bilateral meetings with donor partners convened<br><br>8 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR held | 5 statements delivered on general debate, protection of refugees, budget and funding for refugees, staffing of UNHCR, nomination of a member to the bureau during the 76th session of the UNHCR EXCOM.<br><br>4 bilateral meetings with; UNHCR High Commissioner, Russia, China, Norway to lobby for funding for refugees and support for an African candidate to the position of High Commissioner UNHCR |
| 4 staff retreat on consolidating Uganda refugee response convened and reports submitted | 2 staff retreat of all mission staff to discuss mission engagement in the UNCHR EXCOM held to agree on key issues to be raised during the session led by Minister of Refugees. |
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 45 statements on human rights thematic topics delivered. | NA |
| Hold informal consultations with African groups to garner consensus on statements and Resolutions of interest in Uganda | NA |
| 6 side events and panel discussions on the right to development Organized and convened. | NA |
| 4 staff retreat on consolidating Uganda refugee response convened and reports submitted | NA |
| 08 consultative retreats organized and held<br><br>36 Statements coordinated and delivered<br><br>3 resolutions on the impact of unilateral coercive measures negotiated and adopted<br><br>5 side events coordinated and convened | NA |
| 23 statements lobbying for increased funding for the Uganda refuge program delivered.<br><br>10 Bilateral meetings with donor partners convened<br><br>8 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR were held. | NA |
| 3 resolutions of interest to Uganda supported and adopted. | NA |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 857,799.820 |
| 212102 Medical expenses (Employees) | | 584,488.311 |
| 221002 Workshops, Meetings and Seminars | | 334,674.837 |
| 221009 Welfare and Entertainment | | 58,148.049 |
| 221011 Printing, Stationery, Photocopying and Binding | | 35,033.064 |
| 222001 Information and Communication Technology Services. | | 151,620.047 |
| 223003 Rent-Produced Assets-to private entities | | 1,161,211.155 |
| 223005 Electricity | | 5,582.715 |
| 227001 Travel inland | | 54,040.113 |
| 227002 Travel abroad | | 334,468.090 |
| 227004 Fuel, Lubricants and Oils | | 49,984.173 |
| | **Total For Budget Output** | **3,627,050.373** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,627,050.373 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,709,484.431** |
| | Wage Recurrent | 1,137,912.880 |
| | Non Wage Recurrent | 4,571,571.552 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1997 Institutional Development of Uganda Embassy Mission in Geneva**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Acquisition of furniture for chancery and residences and ICT equipment | NA |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1997 Institutional Development of Uganda Embassy Mission in Geneva**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312235 Furniture and Fittings - Acquisition | | 128,800.000 |
| | **Total For Budget Output** | **128,800.000** |
| | GoU Development | 128,800.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **128,800.000** |
| | GoU Development | 128,800.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Geneva, Switzerland**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| Capacity for development planning strengthened<br><br>40 training and capacity building opportunities sourced<br><br>30 Meetings to Lobby two technical assistance support projects from UNCTAD, ITC and WTO held | Lobbied and sourced for 7 trainings and capacity building opportunities sourced<br><br>Engaged in 5 formal and informal meetings in WTO to lobby for technical trade cooperation and WTO reform including increased participation of developing countries in the trading system<br><br>Engaged in 9 formal and informal meetings in UNCTAD to lobby for Uganda priorities at UNCTAD 16 and Graduation from LDC Support<br><br>Engaged in 1 formal meeting with ITC on SME support and trade analysis for tariff negotiation support of Uganda<br><br>Lobbied and sourced for 84,000 trainings and capacity building opportunities from the International Trade Centre to train and capacity build 84,000 young women in the creative industry of Uganda over the course of 3 years<br><br>Engaged in 9 formal and informal meetings in WTO to lobby for technical trade cooperation and WTO reform including increased participation of developing countries in the trading system |
| 30 formal and informal meetings of UNCTAD, ITC and WTO on Trade and Development Technical Barriers to Trade exchange experiences participated in. | Participated in 2 meetings of the WTO Committee on Trade and Development which oversees how provisions favouring developing countries are being implemented, guidelines for technical cooperation, increased participation of developing countries in the trading system, and the position of least- developed countries.<br><br>Participated in 2 meetings of the Subcommittee on Least- Developed Countries which examines periodically how special provisions favoring least-developed countries in the WTO agreements are being implemented.<br><br>Participated in 2 meetings of the WTO Committee on Agriculture which oversees the implementation of the Agreement on agriculture and provides a forum for members to raise and address related questions and concerns. |
| 08 sessions of cluster of council working groups and expert group meetings participated in. | NA |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| 04 meetings with domestic stakeholders to consolidate Ugandas positions and proposals on issues to be discussed convened. | 02 cluster working group & Standardization meetings and participated in |
| 04 Standardization and cluster working group meetings participated in. | 01 bilateral meetings convened to lobby for training/capacity building opportunities |
| Activities the 151st IPU Assembly and related meetings participated in<br><br>02 meetings with domestic stakeholders convened to consolidate Ugandas positions and proposals on issues to be discussed | 02 preparatory meetings participated in.<br>01 brief and statement prepared. 1 statement delivered by the Clerk to Parliament.<br><br>01 meeting with local stakeholders convened to consolidate Uganda's positions and proposals on issues |
| 12 Sessions of principal committees and bodies of WIPO Participated in | Participated in 04 WIPO Committees: - 37th Session of the WIPO Standing Committee on the Law of Patents (SCP 37); 13th Session of the Committee on WIPO Standards; 35th Session of the WIPO Committee on Development and Intellectual Property (CDIP 35); 47th Session of the WIPO Committee on Copyrights and Related Rights (SCCR 47). 02 Statements delivered articulating Uganda's progress in IP development and reiterating the importance of Copyright in law delivered at the CDIP 35 and SCCR 47.<br><br>Coordinated and participated in the visit of the WIPO Director General to Uganda. 05 meetings held with local stakeholders to ensure preparedness and 04 held with WIPO to ensure preparedness as well as garner WIPO support for IP development in Uganda.<br>02 briefs and 01 report of the above visit prepared. |
| Negotiations participated in , Uganda's positions articulated.<br>6 Bilateral and Multilateral engagements convened<br>3 Developmental Programs and Projects Attracted<br>10 Scholarships and training opportunities secured<br>4 Job Opportunities secured | Participated in Negotiations, articulated Uganda's positions, and delivered statements at the following ILO 6 major meetings/conferences/Board Sessions: Meeting of Experts to adopt guidelines for fair labour market services for migrant fishers in the fishing sector, Board of the International Training Centre of the ILO, 355th Session of the Governing Body, 96th session of Committee of Experts on the Application of Conventions and Recommendations, 120 Ugandans benefited from trainings and scholarships (Remote and face-to-face) from the International Training Centre of the ILO |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| Negotiations participated in, Ugandas positions articulated.<br>8 Bilateral and Multilateral engagements convened/attended<br>6 Developmental Programs and Projects Attracted<br>10 Scholarships, training opportunities secured<br>6 Job Opportunities secured | Participated in Negotiations, articulated Uganda's positions, and delivered statements at the following 17 major meetings/conferences/Board Sessions (WHO, UNAIDS, GLOBAL FUND and GAVI):<br>3rd Meeting of the Intergovernmental Working Group (IGWG) on the WHO Pandemic Agreement (PABS Annex – Article 12), 4th Meeting of the Intergovernmental Working Group (IGWG) on the WHO Pandemic Agreement (PABS Annex – Article 12), Infection Prevention and Control (IPC): Member State Consultations on the WHO Global Action Plan and Monitoring Framework (2024–2030), Antimicrobial Resistance (AMR): Member State Consultations on the Updated Global Action Plan on AMR, WHO Member State Mechanism on Substandard and Falsified Medical Products – Meeting/Consultations, WHO Programme Budget (2024–2025) Implementation and Outlook (2026–2027) – Member State Discussions, International Health Regulations (IHR 2005): Member State Briefing on Risk Assessment and PHEIC Preparedness, Precision Medicine: Member State Consu |
| Negotiations Participated in , Ugandas positions articulated<br>6 Bilateral and Multilateral engagements convened/attended<br>Developmental Programs and Projects Attracted<br>Scholarships, Training, and Meeting Sponsorship secured<br>2 Job Opportunities secured | Participated in negotiations, articulated Uganda's positions, and delivered statements at the following 6 IOM major meetings/conferences/Board Sessions: Working Group on Budget Reform,<br>Informal Consultations (Pre-SCPF), Standing Committee on Programmes and Finance (SCPF)<br>IOM Council, Ministerial Roundtable Engagement (IOM Council Margins)on advancing policy dialogue on migration governance, Bilateral Meeting with the IOM Director General |
| Negotiations participated in , Ugandas positions articulated<br>4 Bilateral and Multilateral engagements convened/attended<br>2 Developmental Programs and Projects Attracted<br>3 Scholarships, Training secured<br>1 Job Opportunities Internships secured | Participated in negotiations, articulated Uganda's positions, and delivered statements at the following 7 UNECE major meetings/conferences/Board Sessions: Working Party on the Transport of Dangerous Goods (WP.15) (118th session), Working Party on Passive Safety (78th session), Group of Experts on Statistics on Population and Migration, Working Party on Road Transport (120th session), Working Party on Inland Water Transport (SC.3) (69th session), Working Party on the Transport of Perishable Foodstuffs (82nd session), Global Forum on Customs Questions affecting Transport including Border Crossing Facilitation (170th session), Fifth meeting of the UN Forum of Mayors |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| 6 informal consultations held with Africa and other Like-Minded Countries group meetings to ensure that Ugandas positions are articulated, and interests protected | 02 informal consultations held with Africa group of countries to ensure that Uganda's positions are articulated. |
| 04 bilateral meetings to lobby for positions and training/ capacity building for Ugandans in WIPO convened | 01 extra meeting held with the WIPO leadership to lobby support for the IP in Schools project in Uganda |
| 12 meetings with domestic stakeholders to consolidate Ugandas positions and proposals on issues to be discussed convened. | 01 extra meetings held to consolidate Uganda's proposals and positions in the Committee on WIPO Standards and 055 meetings held with domestic stakeholders to consolidate Uganda's positions and to ensure articulation of Uganda's proposals during the visit of the WIPO Director General |
| 01 staff retreat organised in consultation with URSB/Headquarters to highlight Ugandas IP interests. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 71,563.668 |
| 221002 Workshops, Meetings and Seminars | 5,000.000 |
| 221003 Staff Training | 10,499.950 |
| 221005 Official Ceremonies and State Functions | 10,225.500 |
| 221009 Welfare and Entertainment | 2,544.750 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,511.750 |
| 221012 Small Office Equipment | 1,250.000 |
| 221014 Bank Charges and other Bank related costs | 1,717.671 |
| 222001 Information and Communication Technology Services. | 14,483.013 |
| 222002 Postage and Courier | 2,000.000 |
| 223001 Property Management Expenses | 2,442.800 |
| 227001 Travel inland | 135,895.734 |
| 227003 Carriage, Haulage, Freight and transport hire | 11,250.000 |
| 227004 Fuel, Lubricants and Oils | 6,179.000 |
| 228002 Maintenance-Transport Equipment | 11,559.450 |
| **Total For Budget Output** | **291,123.286** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 291,123.286 |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **291,123.286** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 291,123.286 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **6,645,137.854** |
| | Wage Recurrent | 1,137,912.880 |
| | Non Wage Recurrent | 5,378,424.975 |
| | GoU Development | 128,800.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Geneva, Switzerland** | | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Markets for Ugandan products in Switzerland including market entry conditions profiled<br><br>04 Ugandan products i.e coffee, fish, cocoa and Uganda waragi profiled<br><br>Companies dealing in Ugandan products profiled | NA | |
| 04 Business meetings with stakeholders held<br><br>01 Annual coffee tasting event organized<br><br>01 Trade fair and other business promotional events in Switzerland participated in. | 01 Business meeting with stakeholders held. 01 Annual coffee tasting event organized. 01 Trade fair and other business promotional event in Switzerland participated in. | 01 Business meeting with stakeholders held. 01 Annual coffee tasting event organized. 01 Trade fair and other business promotional event in Switzerland participated in. |
| 02 Trade and investment events to boost Uganda's exports and investment opportunities in Switzerland participated in.<br><br>01 Uganda- Switzerland Trade and Investment conference in Switzerland organized | 01 Trade and investment event to boost Uganda's exports and investment opportunities in Switzerland participated | 01 Trade and investment event to boost Uganda's exports and investment opportunities in Switzerland participated |
| 03 investment promotion forums in Switzerland to market the Ugandas investment opportunities Organized/ participated in.<br><br>Events to mobilize the diaspora to invest in Uganda organized in Switzerland | 01 investment promotion forums in Switzerland to market the Ugandas investment opportunities Organized/ participated in. | 01 investment promotion forums in Switzerland to market the Ugandas investment opportunities Organized/ participated in. |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Events to mobilize diaspora to trade in Ugandan products organized in Switzerland<br><br>Register for Ugandans in the Diaspora updated | Register for Ugandans in the Diaspora updated | Register for Ugandans in the Diaspora updated |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Geneva, Switzerland** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 01 familiarization tour to Uganda for Swiss tour and travel operators, writers, media influencers organized<br><br>Tourism promotional and marketing materials Procured and distributed<br><br>Promotional Materials in 02 languages translated, printed and disseminated | NA | |
| 01 Market Survey done | NA | |
| The diaspora mobilized for participation in development<br><br>Continuous update of a register for Ugandans in the Diaspora | 01 investment promotion conference organized for the diaspora | 01 investment promotion conference organized for the diaspora |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 02 Tourism promotional events in Switzerland Bern, Zurich organized | NA | |
| 04 Tourism promotion events and exhibitions in Switzerland (Bern Expo, FESPO- Zurich, Lugano, SABC) participated in. | 02 Tourism promotion events and exhibitions in Switzerland (Bern Expo, FESPO- Zurich, Lugano, SABC) participated in. | 02 Tourism promotion events and exhibitions in Switzerland (Bern Expo, FESPO- Zurich, Lugano, SABC) participated in. |
| 02 Swiss Tour and travel operators targeted and engaged | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:13 Innovation, Technology Development and Transfer** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Geneva, Switzerland** | | |
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| 01 Institution or company for partnerships in research and innovation engaged and attracted | NA | |
| 01 academic institution engaged and discussions held. | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Geneva, Switzerland** | | |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 4 Staff Trainings held on implementation of ECD and NAM activities | 1 staff training held. 1 staff retreat held. 1 set of financial statements submitted | 1 staff training held. 1 staff retreat held. 1 set of financial statements submitted |
| Branding and promotional materials for ECD and NAM activities at the chancery, exhibition and workshop venues procured | NA | |
| Prepare periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets<br><br>Organize/Participate in a M&E exercise for the ECD implementation strategy for Missions | 01 report on status of implementation of ECD, tracking progress towards the implementation of targets prepared. | 01 report on status of implementation of ECD, tracking progress towards the implementation of targets prepared. |
| 4 sets of financial statements prepared and submitted inline with the Public Financial management Act | Half year financial statements for FY 2025/26 prepared and submitted to the Accountant General | Half year financial statements for FY 2025/26 prepared and submitted to the Accountant General |
| Budget Framework Paper, MPS and Draft Budget Estimates and Approved Budget Estimates FY 2026/27 prepared and submitted inline with the timelines specified in the PFMA 2015 (as amended) | Draft budget estimates for FY 2026/27 prepared | Draft budget estimates for FY 2026/27 prepared |
| 4 Staff retreats organised to finalise the Quarterly Performance Reports | Quarter three performance reporting retreat organised | Quarter three performance reporting retreat organised |
| 4 retreats to review the performance on ECD organized.<br><br>Quarterly field visits to monitor implementation of ECD planned activities organized | Quarter three performance view retreat on ECD implementation activities organised | Quarter three performance view retreat on ECD implementation activities organised |
| Asset engraving and tagging carried on acquisition | Old newly acquired assets engraved and or tagged | Old newly acquired assets engraved and or tagged |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Emergency travel documents issued to Ugandans that qualify for them | Emergency travel documents issued as and when applied for. | Emergency travel documents issued as and when applied for. |
| Visa inquiries and applications handled as and when received | Visa inquiries and applications handled as and when received | Visa inquiries and applications handled as and when received |
| Passport applications handled as and when received | Passport applications handled as and when received | Passport applications handled as and when received |
| Documents legalized as and when submitted. | Documents legalized as and when submitted. | Documents legalized as and when submitted. |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 04 Consular visits made to Ugandans in camps to offer legal advice and check on their welfare | 01 Consular visit made to Ugandans in Lugano made | 01 Consular visit made to Ugandans in Lugano made |
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 11 informal bilateral-meetings to facilitate election of the Chair and 9 bilateral consultation meetings for nomination of the Vice Chair of BWC Working Group coordinated and held | 03 informal bilateral consultations with NAM States Parties held. | 03 informal bilateral consultations with NAM States Parties held. |
| 10 consultative informal meetings at expert level and Ambassadors level of NAM Member States organized and held. | 02 consultative Informal meetings to be organized and held at expert level and Ambassadors level of NAM Member States for CCW 2nd Session of the 2025 GGE on the LAWS. | 02 consultative Informal meetings to be organized and held at expert level and Ambassadors level of NAM Member States for CCW 2nd Session of the 2025 GGE on the LAWS. |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 4 consultative meetings to the 3rd Session of the States Parties to the Treaty on the Prohibition of Nuclear Weapons, and 11th Review Conference of the NPT held.<br><br>4 Statements on Meeting of States Parties of the Treaty on NPT coordinated and delivered | 01 consultative informal meetings to be held at Expert level for the PrepCom of the 11th Review Conference of the NPT. 01 National Statement and 01 group Statement to be coordinated and delivered in the 3rd Preparatory Committee for the 11th Review Conference of the NPT. | 01 consultative informal meetings to be held at Expert level for the PrepCom of the 11th Review Conference of the NPT. 01 National Statement and 01 group Statement to be coordinated and delivered in the 3rd Preparatory Committee for the 11th Review Conference of the NPT. |
| 12 consultative meetings to review draft resolutions sponsored by various delegations attended. | 03 consultative meetings to be attended to review draft resolutions sponsored by various delegations. | 03 consultative meetings to be attended to review draft resolutions sponsored by various delegations. |
| 08 Events attended | 02 program events attended | 02 program events attended |
| 8 consultative informal meetings at Expert level and Ambassadors level of NAM Member States Coordinated and held.<br><br>6 Statements in the BWC Working Group and Meeting of States Parties coordinated and delivered.<br><br>4 side events coordinated and convened. | 02 consultative Informal meetings at Expert level and Ambassadors level of NAM Member States organized and held at . 02 Statements to be coordinated and delivered in the 7th Session of the Working Group on the strengthening of BWC Convention. 1 side event to be coordinated and convened. | 02 consultative Informal meetings at Expert level and Ambassadors level of NAM Member States organized and held at . 02 Statements to be coordinated and delivered in the 7th Session of the Working Group on the strengthening of BWC Convention. 1 side event to be coordinated and convened. |
| 50 statements on human rights thematic topics delivered. | 15 statements delivered on human rights records in Uganda delivered in the 61st Session of the Human Rights Council. | 15 statements delivered on human rights records in Uganda delivered in the 61st Session of the Human Rights Council. |
| 8 resolutions of the African and Non-Aligned Movement Group Supported and co-sponsored | 2 informal consultations on resolutions convened. 4 resolutions on socio-economic rights adopted at the Human Rights Council | 2 informal consultations on resolutions convened. 4 resolutions on socio-economic rights adopted at the Human Rights Council |
| 8 side events and panel discussions on the right to development Organized and convened.<br><br>Participated in the United Nations General Assembly, 3rd Committee and 03 Resolutions of interest to Uganda adopted. | 2 side events highlighting government achievements organized and convened. | 2 side events highlighting government achievements organized and convened. |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 08 consultative retreats at expert level and Ambassadors level organized and held<br><br>36 Statements in HRC coordinated and delivered<br><br>3 resolutions on the impact of unilateral coercive measures negotiated and adopted<br><br>5 side events coordinated and convened | 02 consultative retreats organized and held at an expert level and Ambassadors level of NAM Member States. 9 Statements coordinated and delivered in the 58th Human Rights Council on behalf of NAM. 1 resolution on the impact of unilateral coercive measures on human rights, 1 side event coordinated and convened with | 02 consultative retreats organized and held at an expert level and Ambassadors level of NAM Member States. 9 Statements coordinated and delivered in the 58th Human Rights Council on behalf of NAM. 1 resolution on the impact of unilateral coercive measures on human rights, 1 side event coordinated and convened with |
| 18 statements lobbying for increased funding for Uganda at standing and executive committees delivered<br><br>10 Bilateral meetings with donor partners convened<br><br>8 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR held | 5 statements lobbying for increased funding for the Uganda refuge program delivered at the 92nd Session of the UNHCR Standing Committees 3 Bilateral meetings with donor partners convened to lobby for funds. 2 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR were held. | 5 statements lobbying for increased funding for the Uganda refuge program delivered at the 92nd Session of the UNHCR Standing Committees 3 Bilateral meetings with donor partners convened to lobby for funds. 2 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR were held. |
| 4 staff retreat on consolidating Uganda refugee response convened and reports submitted | 1 staff retreat convened to inform the participation in the UNHCR 95th Standing Committee | 1 staff retreat convened to inform the participation in the UNHCR 95th Standing Committee |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 45 statements on human rights thematic topics delivered. | NA | |
| Hold informal consultations with African groups to garner consensus on statements and Resolutions of interest in Uganda | NA | |
| 6 side events and panel discussions on the right to development Organized and convened. | NA | |
| 4 staff retreat on consolidating Uganda refugee response convened and reports submitted | NA | |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 08 consultative retreats organized and held<br><br>36 Statements coordinated and delivered<br><br>3 resolutions on the impact of unilateral coercive measures negotiated and adopted<br><br>5 side events coordinated and convened | NA | |
| 23 statements lobbying for increased funding for the Uganda refuge program delivered.<br><br>10 Bilateral meetings with donor partners convened<br><br>8 bilateral meetings with the High Commissioner to lobby for Uganda jobs at UNHCR were held. | NA | |
| 3 resolutions of interest to Uganda supported and adopted. | NA | |
| *Develoment Projects* | | |
| **Project:1997 Institutional Development of Uganda Embassy Mission in Geneva** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Acquisition of furniture for chancery and residences and ICT equipment | NA | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Geneva, Switzerland** | | |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Capacity for development planning strengthened<br><br>40 training and capacity building opportunities sourced<br><br>30 Meetings to Lobby two technical assistance support projects from UNCTAD, ITC and WTO held | 5 bilateral meetings with secretariats of the WTO, UNCTAD, ITC, UNITAR and the Swiss Ministry responsible for Higher Education hosted 10 trainings and capacity building opportunities sourced 2 meetings to Lobby two technical assistance support projects from UNCTAD, ITC and WTO held | 5 bilateral meetings with secretariats of the WTO, UNCTAD, ITC, UNITAR and the Swiss Ministry responsible for Higher Education hosted 10 trainings and capacity building opportunities sourced 2 meetings to Lobby two technical assistance support projects from UNCTAD, ITC and WTO held |
| 30 formal and informal meetings of UNCTAD, ITC and WTO on Trade and Development Technical Barriers to Trade exchange experiences participated in. | Participate in 2 meetings of the WTO Committee on Trade and Development which oversees how provisions favouring developing countries are being implemented, guidelines for technical cooperation, increased participation of developing countries in the trading system, and the position of least-developed countries. Participate in 2 meetings of the Subcommittee on Least-Developed Countries which examines periodically how special provisions favoring least-developed countries in the WTO agreements are being implemented. Participate in 2 meetings of the WTO Committee on Agriculture which oversees the implementation of the Agreement on agriculture and provides a forum for members to raise and address related questions and concerns. | Participate in 2 meetings of the WTO Committee on Trade and Development which oversees how provisions favouring developing countries are being implemented, guidelines for technical cooperation, increased participation of developing countries in the trading system, and the position of least-developed countries. Participate in 2 meetings of the Subcommittee on Least-Developed Countries which examines periodically how special provisions favoring least-developed countries in the WTO agreements are being implemented. Participate in 2 meetings of the WTO Committee on Agriculture which oversees the implementation of the Agreement on agriculture and provides a forum for members to raise and address related questions and concerns. |
| 08 sessions of cluster of council working groups and expert group meetings participated in. | 02 sessions cluster of Council Working Group and Experts groups participated in. | 02 sessions cluster of Council Working Group and Experts groups participated in. |
| 04 meetings with domestic stakeholders to consolidate Ugandas positions and proposals on issues to be discussed convened. | 01 cluster working group & Standardization meetings and participated in | 01 cluster working group & Standardization meetings and participated in |
| 04 Standardization and cluster working group meetings participated in. | 01 bilateral meetings convened to lobby for training/capacity building opportunities. | 01 bilateral meetings convened to lobby for training/capacity building opportunities. |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Activities the 151st IPU Assembly and related meetings participated in<br><br>02 meetings with domestic stakeholders convened to consolidate Ugandas positions and proposals on issues to be discussed | NA | |
| 12 Sessions of principal committees and bodies of WIPO Participated in | Participated in 03 WIPO priority Committee Sessions to ensure that Uganda’s interests are protected and positions articulated i.e. the 52nd Session of the Intergovernmental Committee on Genetic Resources, Traditional Knowledge and Folklore, 18th Session of the Advisory Committee on Enforcement and the 48th Session of the Standing Committee on the Law of Trademarks, Industrial Designs and Geographical Indicators. | Participated in 03 WIPO priority Committee Sessions to ensure that Uganda’s interests are protected and positions articulated i.e. the 52nd Session of the Intergovernmental Committee on Genetic Resources, Traditional Knowledge and Folklore, 18th Session of the Advisory Committee on Enforcement and the 48th Session of the Standing Committee on the Law of Trademarks, Industrial Designs and Geographical Indicators. |
| Negotiations participated in , Uganda's positions articulated.<br>6 Bilateral and Multilateral engagements convened<br>3 Developmental Programs and Projects Attracted<br>10 Scholarships and training opportunities secured<br>4 Job Opportunities secured | Participate in Negations, articulated Ugandas positions, and delivered statements at 6 major meetings/conferences/Board Sessions: 2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 3 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 1 Job Opportunities including Internships secured for Ugandans | Participate in Negations, articulated Ugandas positions, and delivered statements at 6 major meetings/conferences/Board Sessions: 2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 3 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 1 Job Opportunities including Internships secured for Ugandans |
| Negotiations participated in, Ugandas positions articulated.<br>8 Bilateral and Multilateral engagements convened/attended<br>6 Developmental Programs and Projects Attracted<br>10 Scholarships, training opportunities secured<br>6 Job Opportunities secured | Participate in Negations, articulated Uganda’s positions, and delivered statements at 10 major meetings/conferences/Board Sessions: 2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 2 Developmental Programs and Projects Attracted to Uganda 3 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 2 Job Opportunities including Internships secured for Ugandans | Participate in Negations, articulated Uganda’s positions, and delivered statements at 10 major meetings/conferences/Board Sessions: 2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 2 Developmental Programs and Projects Attracted to Uganda 3 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 2 Job Opportunities including Internships secured for Ugandans |

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Negotiations Participated in , Ugandas positions articulated<br>6 Bilateral and Multilateral engagements convened/attended<br>Developmental Programs and Projects Attracted<br>Scholarships, Training, and Meeting Sponsorship secured<br>2 Job Opportunities secured | Participate in Negations, articulated Uganda's positions, and delivered statements at 1 major meetings/conferences/Board Sessions: 2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 1 Job Opportunities including Internships secured for Ugandans | Participate in Negations, articulated Uganda's positions, and delivered statements at 1 major meetings/conferences/Board Sessions: 2 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 1 Job Opportunities including Internships secured for Ugandans |
| Negotiations participated in , Ugandas positions articulated<br>4 Bilateral and Multilateral engagements convened/attended<br>2 Developmental Programs and Projects Attracted<br>3 Scholarships, Training secured<br>1 Job Opportunities Internships secured | Participate in Negations, articulated Uganda's positions, and delivered statements at 1 major meetings/conferences/Board Sessions: 1 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 1 Job Opportunities including Internships secured for Ugandans | Participate in Negations, articulated Uganda's positions, and delivered statements at 1 major meetings/conferences/Board Sessions: 1 Bilateral and Multilateral engagements convened/attended aimed at development support to Uganda 1 Developmental Programs and Projects Attracted to Uganda 1 Scholarships, Training, and Meeting Sponsorship Opportunities secured for Uganda. 1 Job Opportunities including Internships secured for Ugandans |
| 6 informal consultations held with Africa and other Like-Minded Countries group meetings to ensure that Ugandas positions are articulated, and interests protected | 02 informal consultation with Africa Group Member States held to ensure Uganda's interests are covered in the Statements. | 02 informal consultation with Africa Group Member States held to ensure Uganda's interests are covered in the Statements. |
| 04 bilateral meetings to lobby for positions and training/ capacity building for Ugandans in WIPO convened | 01 bilateral meeting convened to lobby for positions and training/capacity building opportunities for Ugandans. | 01 bilateral meeting convened to lobby for positions and training/capacity building opportunities for Ugandans. |
| 12 meetings with domestic stakeholders to consolidate Ugandas positions and proposals on issues to be discussed convened. | 03 meetings with domestic stakeholders to consolidate Uganda's positions and proposals on issues to be discussed convened. | 03 meetings with domestic stakeholders to consolidate Uganda's positions and proposals on issues to be discussed convened. |
| 01 staff retreat organised in consultation with URSB/Headquarters to highlight Ugandas IP interests. | NA | |

*Develoment Projects*

N/A

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 1.510 | 1.510 | 0.755 | 0.755 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 7.834 | 7.834 | 5.135 | 5.116 | 66.0 % | 65.3 % | 99.6 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **9.344** | **9.344** | **5.890** | **5.871** | **63.0 %** | **62.8 %** | **99.7 %** |
| **Total GoU+Ext Fin (MTEF)** | | **9.344** | **9.344** | **5.890** | **5.871** | **63.0 %** | **62.8 %** | **99.7 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **9.344** | **9.344** | **5.890** | **5.871** | **63.0 %** | **62.8 %** | **99.7 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **9.344** | **9.344** | **5.890** | **5.871** | **63.0 %** | **62.8 %** | **99.7 %** |
| **Total Vote Budget Excluding Arrears** | | **9.344** | **9.344** | **5.890** | **5.871** | **63.0 %** | **62.8 %** | **99.7 %** |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.100** | **0.100** | **100.0 %** | **100.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0% |
| **Programme:07 Private Sector Development** | **0.021** | **0.021** | **0.011** | **0.011** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.021 | 0.021 | 0.011 | 0.011 | 50.0 % | 50.0 % | 100.0% |
| **Programme:12 Human Capital Development** | **0.044** | **0.044** | **0.022** | **0.022** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.044 | 0.044 | 0.022 | 0.022 | 50.0 % | 50.0 % | 100.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **9.079** | **9.079** | **5.707** | **5.689** | **62.9 %** | **62.7 %** | **99.7%** |
| Vote Function:01 Overseas Mission Services | 9.079 | 9.079 | 5.707 | 5.689 | 62.9 % | 62.7 % | 99.7% |
| **Programme:18 Development Plan Implementation** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0% |
| **Total for the Vote** | **9.344** | **9.344** | **5.890** | **5.871** | **63.0 %** | **62.8 %** | **99.7 %** |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Tokyo, Japan** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 2 | 1 |
| No of international expos attended | Number | 2 | 2 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 2 | 0 |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 0 | 0 |
| **Programme:07 Private Sector Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Tokyo, Japan** | | | |
| Key Service Area: 000088 Investment Promotion | | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Value of exports to negotiated markets. | Number | 1 | 0 |
| Number of Missions trained in Commercial and Economic Diplomacy | Number | 5 | 0 |
| Number of Private Sector Linkages orgnanized | Number | 6 | 4 |
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised | Number | 4 | 4 |
| Number of engagements with potential investors to drive private sector competitiveness | Number | 10 | 8 |
| Number of Joint Permanet Commissions Organised and /or particiapted in | Number | 0 | 0 |
| Value of Diaspora remittances ($ Billion) | Number | 0 | 0 |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Tokyo, Japan**

Key Service Area: 000088 Investment Promotion

**PIAP Output: 07022001 Markets negotiated and penetrated**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of business relationships formalised with IBAs | Number | 1 | 1 |
| Buyer seller-Linkages negotiated | Number | 1 | 1 |
| Number of NTBs in the EAC tariff offer for the African Continental Free Trade Area (AfCFTA) resolved | Number | 0 | 0 |
| Number of trade partnerships secured | Number | 1 | 1 |

**Programme:12 Human Capital Development**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Tokyo, Japan**

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Criterion for financing critical skills developed | Number | 0 | 0 |
| Guideliness on issuance of work permits in line with HRDP in place | Number | 0 | 0 |
| Skill development fund operationalised | Text | 0 | 0 |
| TVET Management Information System (MIS) Revamped | Text | 0 | 0 |
| National Qualifications Framework developed | Status | 0 | 0 |
| TVET qualification framework developed | Status | 0 | 0 |
| National admissions and scholarship Policy developed | Status | 0 | 0 |
| Human Capital and Institutional Capacity for electric mobility developed | Status | 0 | 0 |
| Number of links created between TVET institutions and their counterparts abroad | Number | 4 | 2 |
| Number of Science based Capacity Building/Training/Scholarships sourced | Number | 8 | 0 |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Tokyo, Japan**

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes**

**Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC | Number | 5 | 0 |
| Number of barazas conducted | Number | 0 | 0 |
| Number of youths, women, PWDs and older persons sensitized on business formalization | Number | 0 | 0 |
| Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services | Number | 0 | 0 |
| Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc) | Percentage | 0% | 0 |

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Tokyo, Japan**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of recurrent overhead costs paid | Percentage | 100% | 50% |
| % of UPS recurrent overhead costs paid | Percentage | 100% | 50% |
| Percentage of implementation of the Annual Approved workplan | Percentage | 80% | 40% |
| No. of institutional Administration costs paid | Number | 12 | 12 |
| No. of months overhead costs are paid | Number | 12 | 6 |
| Number of functional regional and field offices | Number | 0 | 0 |
| No of financial reports submitted | Number | 7 | 1 |
| Value of utilities, rents, repairs, maintenances and subscriptions paid | Value | 1.654430 | 0.827215 |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Tokyo, Japan**

Key Service Area: 460056 Consulars services

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ugandans and foreigners provided with consular services | Number | 130 | 48 |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 2 | 0 |
| Number of External intelligence reports prepared and submitted | Number | 0 | 0 |

Key Service Area: 460057 Peace and security

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international peace and security engagements participated in | Number | 4 | 3 |
| Proportion of regional peace and security initiatives coordinated | Percentage | 0% | 0 |
| Number of regional Integration Centres supported | Number | 1 | 1 |
| Number of regional and international peace and security engagements participated in. | Number | 4 | 3 |
| Number of regional and international peace and security engagements participated in. | Number | 4 | 3 |

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Tokyo, Japan**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| External resources mobilised as a percentage of the national budget | Percentage | 0% | 0 |
| Value of bilateral and multilateral resources ($Million) | Value | 1 | 0 |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

## Performance highlights for the Quarter

1. The mission coordinated the follow up discussions held between the Minister of Energy and Mineral Development Hon. Ruth Nankabirwa and the Governor of the Japan Bank for International Cooperation in Tokyo on 7th December 2025. Progress is being made to finalise and secure the USD 200 million concessionary loan from JBIC under the Bank's Green Energy Financing Facility to facilitate the implementation of the project.

2. The mission coordinated a meeting between the Minister of Energy and Mineral Development Hon. Ruth Nankabirwa and Mr. Okumoto Masakatsu, Director of Africa Division 2- Japan International Cooperation Agency (JICA) where the latter (JICA) expressed readiness to support Regional Power Projects in Uganda and requested for a list of such projects to be submitted by the Ministry of Energy and Mineral Development for consideration.

3. The mission coordinated a meeting between the Permanent Secretary of the Ministry of Health, Dr. Diana Atwine and Dr. Akira Suzuki from Japan Advanced Medical Intelligence Center (JAMIC) where the latter's (JAMIC) interest to establish a medical center in Uganda for the treatment of non-communicable diseases such as diabetes and cancer using bone marrow stem cells and neutral radiation without bisecting the skin of a patient was discussed and JAMIC was assured of Uganda Government's readiness to provide necessary support and encouraged to establish the medical center at the earliest opportunity possible.

4. Following the successful interactions between the Ugandan companies and the Japanese companies, UNIDO-ITPO Tokyo office in collaboration with Uganda Embassy Tokyo organised an online Uganda Delegate Programme where a series of one-on-one online meetings were held between Uganda Investment Authority (Mr. Adam Mutebi, Investment Executive Officer) and several Japanese companies and information on existing investment opportunities in Uganda shared.

## Variances and Challenges

1. Coordination Gaps Across Key Stakeholders: Aligning priorities due to coordination challenges.
2. Weak branding. This leaves smaller economies like Uganda disadvantaged.
3. ECD technicalities: Diplomats must navigate the technical subjects that require specialized knowledge.

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.100** | **0.100** | **100.0 %** | **100.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.100** | **0.100** | **100.0 %** | **100.0 %** | **100.0 %** |
| 120009 Tourism Promotion | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| **Programme:07 Private Sector Development** | **0.021** | **0.021** | **0.011** | **0.011** | **50.0 %** | **51.7 %** | **103.4 %** |
| **Vote Function:01 Overseas Mission Services** | **0.021** | **0.021** | **0.011** | **0.011** | **50.0 %** | **51.7 %** | **103.4 %** |
| 000088 Investment Promotion | 0.021 | 0.021 | 0.011 | 0.011 | 50.0 % | 51.7 % | 100.0 % |
| **Programme:12 Human Capital Development** | **0.044** | **0.044** | **0.022** | **0.022** | **50.0 %** | **50.2 %** | **100.3 %** |
| **Vote Function:01 Overseas Mission Services** | **0.044** | **0.044** | **0.022** | **0.022** | **50.0 %** | **50.2 %** | **100.3 %** |
| 000034 Education and Skills Development | 0.044 | 0.044 | 0.022 | 0.022 | 50.0 % | 50.2 % | 100.0 % |
| **Programme:16 Governance and Security** | **9.079** | **9.079** | **5.707** | **5.689** | **62.9 %** | **62.7 %** | **99.7 %** |
| **Vote Function:01 Overseas Mission Services** | **9.079** | **9.079** | **5.707** | **5.689** | **62.9 %** | **62.7 %** | **99.7 %** |
| 000014 Administrative and Support Services | 8.594 | 8.594 | 5.410 | 5.392 | 63.0 % | 62.7 % | 99.7 % |
| 460056 Consulars services | 0.233 | 0.233 | 0.171 | 0.171 | 73.4 % | 73.5 % | 100.0 % |
| 460057 Peace and security | 0.252 | 0.252 | 0.126 | 0.126 | 50.0 % | 49.9 % | 100.0 % |
| **Programme:18 Development Plan Implementation** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **9.344** | **9.344** | **5.890** | **5.872** | **63.0 %** | **62.8 %** | **99.7 %** |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 1.510 | 1.510 | 0.755 | 0.755 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.523 | 1.523 | 0.762 | 0.762 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.325 | 0.325 | 0.162 | 0.162 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.323 | 0.323 | 0.162 | 0.162 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.600 | 0.600 | 0.350 | 0.350 | 58.3 % | 58.3 % | 100.0 % |
| 221003 Staff Training | 0.116 | 0.116 | 0.058 | 0.058 | 50.0 % | 50.0 % | 100.0 % |
| 221005 Official Ceremonies and State Functions | 0.109 | 0.109 | 0.109 | 0.109 | 100.0 % | 100.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.012 | 0.012 | 0.006 | 0.006 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.002 | 0.002 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.424 | 0.424 | 0.212 | 0.212 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.177 | 0.177 | 0.089 | 0.089 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.009 | 0.009 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.082 | 0.082 | 0.041 | 0.041 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.300 | 0.300 | 0.150 | 0.150 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.110 | 0.110 | 0.055 | 0.055 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.013 | 0.013 | 0.006 | 0.006 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 2.227 | 2.227 | 2.227 | 2.208 | 100.0 % | 99.2 % | 99.2 % |
| 223005 Electricity | 0.073 | 0.073 | 0.037 | 0.037 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.005 | 0.005 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 225101 Consultancy Services | 0.350 | 0.350 | 0.175 | 0.175 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.015 | 0.015 | 0.008 | 0.008 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.774 | 0.774 | 0.387 | 0.387 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 0.200 | 0.200 | 0.100 | 0.100 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.022 | 0.022 | 0.011 | 0.011 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228002 Maintenance-Transport Equipment | 0.013 | 0.013 | 0.007 | 0.007 | 50.0 % | 50.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.008 | 0.008 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **9.344** | **9.344** | **5.890** | **5.871** | **63.0 %** | **62.8 %** | **99.7 %** |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.100** | **0.100** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.100** | **0.100** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.100** | **0.100** | **100.00 %** | **100.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.100** | **0.100** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Tokyo, Japan | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **0.021** | **0.021** | **0.011** | **0.011** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.100** | **0.100** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Tokyo, Japan | 0.021 | 0.021 | 0.011 | 0.011 | 51.7 % | 51.7 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:12 Human Capital Development** | **0.044** | **0.044** | **0.022** | **0.022** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.100** | **0.100** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Tokyo, Japan | 0.044 | 0.044 | 0.022 | 0.022 | 50.2 % | 50.2 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **0.044** | **0.044** | **0.022** | **0.022** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.100** | **0.100** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **9.079** | **9.079** | **5.707** | **5.689** | **62.86 %** | **62.66 %** | **99.68 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.100** | **0.100** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Tokyo, Japan | 9.079 | 9.079 | 5.707 | 5.689 | 62.9 % | 62.7 % | 99.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **0.100** | **0.100** | **0.050** | **0.050** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.100** | **0.100** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Tokyo, Japan | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **9.344** | **9.344** | **5.890** | **5.871** | **63.0 %** | **62.8 %** | **99.7 %** |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Tokyo, Japan** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 2 major tourism exhibitions participated in Japan and South Korea promoting Uganda's tourism to attract tourism arrivals, investments and partnerships into the sector | 1. Tourism Exhibition Japan (TEJ) 2025, Aichi–Nagoya:<br>The Mission secured exhibition space and supported five Ugandan tour companies to showcase Uganda's tourism potential. Awareness of Uganda's wildlife and tourism resources—particularly the mountain gorilla, tree-climbing lion, and shoebill—was strengthened, with hundreds of potential tourist leads engaged. Ugandan products such as coffee, vanilla, and handicrafts were promoted through sampling and sales. Increased awareness was evident as Japanese visitors no longer asked basic questions about Uganda's location.<br><br>2. Seoul Africa Festival 2025, South Korea:<br>The Mission facilitated Uganda's participation in partnership with the Ugandan Diaspora, promoting culture, eco-tourism, and cuisine. Several potential tourist leads were engaged, while Chapati, Rolex, and Mandazi attracted large crowds, stimulated interaction, and created shared cultural experiences. | |
| 1 training program or capacity-building initiative in the tourism sector participated in on how to penetrate the tourism market in Japan and South Korea | Planned to be undertaken in Q4 | Planned to be undertaken in Q4 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 75,000.000 |
| **Total For Budget Output** | **75,000.000** |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **75,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 75,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Tokyo, Japan**

**Key Service Area:000088 Investment Promotion**

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 2 trade or investment forums participated in to attract investors in Japan and South Korea into Ugandas key economic sectors | The Mission organised a Uganda Business Seminar in partnership with the United Nations Industrial Development Organisation Investment and Trade Promotion Office (UNIDO-ITPO) Tokyo to respond to sustained inquiries from Japanese companies seeking investment opportunities in Uganda. The seminar increased awareness of Uganda's trade and investment potential and provided a structured platform for direct engagement with prospective Japanese investors.<br><br>Building on this momentum, the Mission and UNIDO-ITPO Tokyo coordinated an online Uganda Delegate Programme, which facilitated a series of targeted one-on-one meetings between the Uganda Investment Authority and interested Japanese companies. These engagements enabled detailed information-sharing on concrete investment opportunities in Uganda, strengthened institutional linkages, and advanced investor confidence, positioning Uganda for potential follow-up investments and business partnerships. | |
| 1 field visit undertaken to engage investors from Japan and South Korea to invest into Ugandas key economic sectors | Planned to be undertaken in Q3 and Q4 | Planned to be undertaken in Q3 and Q4 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 5,320.000 |
| | **Total For Budget Output** | **5,320.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,320.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,320.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,320.000 |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:12 Human Capital Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Tokyo, Japan**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| | | |
|---|---|---|
| 1 meeting arranged with Development Partners to advocate for cooperation frameworks, prioritizing empowerment initiatives for women, youth, and persons with disabilities. | 1. MoU with Osaka University signed<br><br>2. The mission coordinated a meeting between the Permanent Secretary of the Ministry of Health, Dr. Diana Atwine and Dr. Akira Suzuki from Japan Advanced Medical Intelligence Center (JAMIC) where the latter's (JAMIC) interest to establish a medical center in Uganda for the treatment of non-communicable diseases such as diabetes and cancer using bone marrow stem cells and neutral radiation without bisecting the skin of a patient was discussed and JAMIC was assured of Uganda Government's readiness to provide necessary support and encouraged to establish the medical center at the earliest opportunity possible. | |
| 2 universities or MDAs engaged to source scholarships guaranteeing equitable access for individuals regardless of gender. | Planned to be undertaken in Q3 and Q4 | Planned to be undertaken in Q3 and Q4 |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | |
| 01 engagement with the Diaspora undertaken to mobilize their participation in national development, ensuring that the initiatives benefit men, women, persons with disabilities, and other marginalized groups equitably | Planned to be undertaken in Q3 and Q4 | Planned to be undertaken in Q3 and Q4 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 965.000 |
| 227001 Travel inland | | 10,000.000 |
| | **Total For Budget Output** | **10,965.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,965.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,965.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,965.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Tokyo, Japan**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | Planned to be undertaken in Q4 | Planned to be undertaken in Q4 |
| | Planned to be undertaken in Q3 and Q4 | Planned to be undertaken in Q3 and Q4 |
| 1 trade or investment forum organized to attract investors in Japan and South Korea in Ugandas key economic sectors | 1. SCAJ 2025 Participation: Uganda generated strong interest from Japanese roasters and investors through cupping sessions involving MAAIF, three Ugandan exporters, and two Japanese importers. Multiple business leads and sample requests were secured, strengthening Uganda's profile as a sustainable coffee origin. Mountain Harvest entered discussions with two Japanese firms for potential sales at USD 13/kg, valued at about USD 499,000 per container.<br><br>2. Uganda Business Seminar: The Mission, with UNIDO-ITPO Tokyo, increased Japanese investor awareness of Uganda's trade and investment opportunities in response to sustained inquiries.<br><br>3. Uganda Delegate Programme: Follow-up one-on-one online meetings between the Uganda Investment Authority and several Japanese companies advanced concrete investment discussions. | |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| World Expo 2025 Osaka participated in to further Ugandas interests in Japan | 1. Osaka World Expo 2025: Uganda's participation strengthened trade, investment, tourism, and bilateral relations, leading to partnership discussions with Key Coffee Co., Ltd. and enabling Ugandan SMEs to access 1,400 Japanese firms through the J-GoodTech platform.<br><br>2. Kobe City–Africa Business Forum 2025: Engagements supported the incubation of new Kansai–Africa partnerships, start-ups, and future business collaborations.<br><br>3. Expo Theme's Week (Buganda Kingdom): The Kasubi Tombs and bark cloth were showcased, generating tourism interest and opening prospects with Japan's craft industry.<br><br>4. Tourism Promotion Month: Collaboration with JTB and travel influencers increased Uganda's tourism visibility in Japan.<br><br>5. Diaspora-Led Trade: Uganda Coffee Shop expanded cafés, secured new supply partnerships, and supported the launch and sale of Ugandan coffee beer and vanilla ale in Osaka. | |
| | The Mission opened discussions with AVIAREPS, a Public Relations and Marketing Agency in Japan on working together in executing Uganda's tourism and investment promotional activities in Japan. | |
| | Planned to be undertaken in Q4 | Planned to be undertaken in Q4 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 377,515.100 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 380,804.390 |
| 212102 Medical expenses (Employees) | 81,234.500 |
| 221001 Advertising and Public Relations | 75,000.000 |
| 221002 Workshops, Meetings and Seminars | 125,000.000 |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221003 Staff Training | 28,975.000 |
| 221007 Books, Periodicals & Newspapers | 3,063.250 |
| 221008 Information and Communication Technology Supplies. | 384.250 |
| 221009 Welfare and Entertainment | 80,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 44,319.500 |
| 221012 Small Office Equipment | 2,318.750 |
| 221016 Systems Recurrent costs | 20,537.500 |
| 221017 Membership dues and Subscription fees. | 1,394.500 |
| 222001 Information and Communication Technology Services. | 75,000.000 |
| 222002 Postage and Courier | 27,385.000 |
| 223001 Property Management Expenses | 3,180.000 |
| 223003 Rent-Produced Assets-to private entities | 1,651,509.000 |
| 223005 Electricity | 18,315.000 |
| 223006 Water | 1,192.500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,590.000 |
| 224001 Medical Supplies and Services | 2,385.000 |
| 225101 Consultancy Services | 87,500.000 |
| 226001 Insurances | 3,874.000 |
| 227001 Travel inland | 90,000.000 |
| 227002 Travel abroad | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | 5,565.000 |
| 228002 Maintenance-Transport Equipment | 3,312.500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,987.500 |
| **Total For Budget Output** | **3,243,342.240** |
| Wage Recurrent | 377,515.100 |
| Non Wage Recurrent | 2,865,827.140 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 1 National day celebration organized to showcase Uganda's diversity and foster people-to-people connections between Ugandans and citizens in the areas of accreditation | The Embassy organized the Uganda National Day held on 8 October 2025 at the Osaka 2025 Expo, presided over by Rt. Hon. Prime Minister Robinah Nabbanja. The event showcased Uganda's culture, tourism, and investment potential through performances by the Ndere Troupe and exhibitions at the Uganda Pavilion. The Prime Minister appealed to Japanese investors to take advantage of Uganda's favorable business environment, strategic location, and industrial park infrastructure.<br><br>Outcome: The celebration strengthened Uganda–Japan bilateral relations, enhanced Uganda's visibility at the Osaka Expo, and attracted interest from Japanese businesses in trade, tourism, and industrial investment opportunities. | |
| Social media platform followers increased by 15 at the end of the year to bolster Uganda's global visibility, enhance its reputation, and advance diplomatic objectives | A total of 1,645 followers across all Embassy social media platforms, an increase of 10 followers from 30 June 2025. | |
| 40 consular documents authenticated ensuring equal access and assistance for all | 15 consular documents authenticated ensuring equal access and assistance for all | |
| 2 emergency travel documents issued ensuring equal access and assistance for all | 4 emergency travel documents issued ensuring equal access and assistance for all | |
| 1 Ugandan in Diaspora registered annually to strengthen consular services and promote diaspora engagement | 10 Ugandans in Diaspora registered | |
| 2 articles published to foster understanding of Uganda's development priorities and achievements, with a focus on promoting gender equality, social inclusion, and youth empowerment | Facilitated the publishing of the Uganda National Day supplement in Japan News, which highlighted Uganda's investment, tourism, and coffee sector potential to a national Japanese audience. The feature presented Uganda's cultural identity, sustainable coffee practices, and export capacity, strengthening the country's visibility ahead of major trade engagements.<br>Outcome: The publication enhanced Uganda's branding and credibility in Japan and generated increased interest among Japanese readers, buyers and investors in Uganda's coffee, tourism, and trade opportunities. | |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Mission Website updated monthly to showcase Uganda positively, promote cultural exchange, enhance diplomatic ties, and provide essential services to Ugandan citizens abroad | Mission Website maintained thus, increasing Uganda's global visibility. | |
| 3 Ugandan delegations provided with protocol services | 4 Ugandan delegations provided with protocol services during the following official functions:<br>1. Official visit of Rt. Hon. Prime Minister to Japan<br>2. Official visit of the Hon. Minister of Energy and Mineral Development to Japan<br>3. Official visit of Hon. Permanent Secretary of the Ministry of Health to Japan<br>4. Korea-Africa Senior Officials Meeting where Uganda was represented by Hon. Permanent Secretary of the Ministry of Foreign Affairs | |
| All Ugandans in distress assisted ensuring equal access and assistance | Facilitated the issuance of two (2) letters of repatriation of remains to support the families of the bereaved, enabling the timely return of the deceased to Uganda. | |
| 6 Visas issued ensuring equal access and assistance for all | 8 Visas issued | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 5,873.750 |
| 221005 Official Ceremonies and State Functions | | 81,805.500 |
| 221009 Welfare and Entertainment | | 25,000.000 |
| | **Total For Budget Output** | **112,679.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 112,679.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460057 Peace and security**

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 4 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection | Planned to be undertaken in Q3 and Q4 | Planned to be undertaken in Q3 and Q4 |
| Uganda represented in 1 event organized by the Governments of Japan, South Korea and Timor Leste to strengthen bilateral and multilateral relations | Coordinated Uganda's participation at the Korea-Africa Senior Officials Meeting in Seoul, South Korea where Uganda was represented by Hon. Permanent Secretary of the Ministry of Foreign Affairs. | |
| 1 high-level exchange and meeting facilitated between Uganda and countries of accreditation to strengthen diplomatic ties and enhance cooperation in key areas of mutual interest | 1. Energy Financing: Mission-coordinated follow-up with JBIC advanced progress toward finalizing a USD 200 m concessional loan under the Green Energy Financing Facility.<br><br>2. Power & Health Cooperation: JICA expressed readiness to support Uganda's regional power projects, while JAMIC confirmed interest in establishing an advanced medical center in Uganda for treatment of non-communicable diseases. | |
| | No candidacy for any global or international post during the period | No candidacy for any global or international post during the period |
| 4 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection | Planned to be undertaken in Q3 and Q4 | Planned to be undertaken in Q3 and Q4 |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 63,075.000 |
| | **Total For Budget Output** | **63,075.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 63,075.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,419,096.490** |
| | Wage Recurrent | 377,515.100 |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 3,041,581.390 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Tokyo, Japan**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 1 meeting conducted with bilateral or multilateral partners to mobilize financial and technical assistance for NDP III priorities, ensuring equal representation and participation | High-Level Engagements: The Mission coordinated seven bilateral meetings during TICAD 9, resulting in concrete commitments across infrastructure, energy, trade, and investment.<br><br>Infrastructure & Refugees: Japan commenced a study on Lot II of the Kampala Flyover Project and reaffirmed support for refugee welfare programmes in Uganda.<br><br>Energy Financing: Progress advanced toward securing a USD 200 million JBIC concessional loan for the Western Uganda Power Supply Stabilization Project in collaboration with Toyota Tsusho.<br><br>Development Finance: An MoU between MoFPED and JBIC was signed, expanding Uganda’s access to JBIC credit facilities for development projects.<br><br>Trade & Investment Frameworks: Keidanren agreed to work with Uganda to advance bilateral trade, tax, and investment agreements.<br><br>Private Sector Outcomes: Toyota Tsusho and Marubeni committed to invest in Uganda and source Ugandan products, with Marubeni progressing a vanilla trading deal. | |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 1 investment promotion event organized or participated in targeting Uganda's FDI and PPP opportunities, incorporating diversity and inclusion considerations. | 1. SCAJ 2025: Uganda’s coordinated public–private participation generated strong interest from Japanese roasters and investors, yielding multiple business leads and sample requests. Uganda’s credibility as a sustainable coffee origin in Japan’s USD 35 bn market was strengthened. Mountain Harvest entered sales discussions with two Japanese firms at USD 13/kg, valued at about USD 499,000 per container.<br><br>2. Uganda Business Seminar: The Mission and UNIDO-ITPO Tokyo responded to sustained investor interest by increasing awareness of Uganda’s trade and investment opportunities.<br><br>3. Uganda Delegate Programme: Targeted one-on-one meetings between UIA and Japanese firms advanced concrete investment discussions.<br><br>4. Korea Engagement: KITA agreed to co-host the Uganda–Korea Investment Meeting in Seoul in May/June 2026. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 25,000.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **3,535,381.490** |
| | Wage Recurrent | 377,515.100 |
| | Non Wage Recurrent | 3,157,866.390 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Tokyo, Japan** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 2 major tourism exhibitions participated in Japan and South Korea promoting Uganda's tourism to attract tourism arrivals, investments and partnerships into the sector | 1. Tourism Exhibition Japan (TEJ) 2025, Aichi–Nagoya:<br>The Mission supported five Ugandan tour companies, increasing Uganda's visibility as a tourism destination. Hundreds of potential tourist leads were engaged, with strong interest in wildlife attractions such as the mountain gorilla, tree-climbing lion, and shoebill. Ugandan coffee, vanilla, and handicrafts were promoted through sampling and sales, reflecting improved awareness of Uganda among Japanese visitors.<br><br>2. Seoul Africa Festival 2025, South Korea:<br>In partnership with the Ugandan Diaspora, the Mission promoted Uganda's culture, eco-tourism, and cuisine. Chapati, Rolex, and Mandazi attracted large crowds, engaged potential tourists, and fostered cultural exchange.<br><br>3. TICAD 9 Integrated Business Expo and Conference:<br>The Mission enabled UJ-Connect to showcase its software products, strengthening Uganda's ICT and business engagement with Japan. |
| 1 training program or capacity-building initiative in the tourism sector participated in on how to penetrate the tourism market in Japan and South Korea | Planned to be undertaken in Q4 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 100,000.000 |
| | **Total For Budget Output** | **100,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,000.000 |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **100,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Tokyo, Japan**

**Key Service Area:000088 Investment Promotion**

**PIAP Output: 07022001 Markets negotiated and penetrated**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| | |
|---|---|
| 2 trade or investment forums participated in to attract investors in Japan and South Korea into Ugandas key economic sectors | The Mission organised a Uganda Business Seminar in partnership with the United Nations Industrial Development Organisation Investment and Trade Promotion Office (UNIDO-ITPO) Tokyo to respond to sustained inquiries from Japanese companies seeking investment opportunities in Uganda. The seminar increased awareness of Uganda's trade and investment potential and provided a structured platform for direct engagement with prospective Japanese investors.<br><br>Building on this momentum, the Mission and UNIDO-ITPO Tokyo coordinated an online Uganda Delegate Programme, which facilitated a series of targeted one-on-one meetings between the Uganda Investment Authority and interested Japanese companies. These engagements enabled detailed information-sharing on concrete investment opportunities in Uganda, strengthened institutional linkages, and advanced investor confidence, positioning Uganda for potential follow-up investments and business partnerships. |
| 4 field visits undertaken to engage investors from Japan and South Korea to invest into Ugandas key economic sectors | Planned to be undertaken in Q3 and Q4 |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 10,640.000 |
| | **Total For Budget Output** | **10,640.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,640.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **10,640.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,640.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:12 Human Capital Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Tokyo, Japan**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| | |
|---|---|
| 4 meetings arranged with Development Partners to advocate for cooperation frameworks, prioritizing empowerment initiatives for women, youth, and persons with disabilities. | 1. MoU with Osaka University signed<br><br>2. The mission coordinated a meeting between the Permanent Secretary of the Ministry of Health, Dr. Diana Atwine and Dr. Akira Suzuki from Japan Advanced Medical Intelligence Center (JAMIC) where the latter's (JAMIC) interest to establish a medical center in Uganda for the treatment of non-communicable diseases such as diabetes and cancer using bone marrow stem cells and neutral radiation without bisecting the skin of a patient was discussed and JAMIC was assured of Uganda Government's readiness to provide necessary support and encouraged to establish the medical center at the earliest opportunity possible. |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | |
| 8 universities or MDAs engaged to source scholarships guaranteeing equitable access for individuals regardless of gender. | Planned to be undertaken in Q3 and Q4 |
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | |
| 02 engagements with the Diaspora undertaken to mobilize their participation in national development, ensuring that the initiatives benefit men, women, persons with disabilities, and other marginalized groups equitably | Planned to be undertaken in Q3 and Q4 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 1,930.000 |
| 227001 Travel inland | | 20,000.000 |
| | **Total For Budget Output** | **21,930.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,930.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **21,930.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,930.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Tokyo, Japan**

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 1 annual performance review retreat organized for the Mission, aimed at enhancing staff effectiveness and aligning efforts with Uganda's development | Planned to be undertaken in Q4 |
| 12 staff performance review meetings conducted annually, ensuring equal opportunities for all employees | 12 performance review meetings conducted |
| All staff engaged in capacity-building activities, ensuring equitable access for all | Planned to be undertaken in Q3 and Q4 |
| 4 trade or investment forums organized to attract investors in Japan and South Korea in Ugandas key economic sectors | 1. SCAJ 2025 Participation: Uganda generated strong interest from Japanese roasters and investors through cupping sessions involving MAAIF, three Ugandan exporters, and two Japanese importers. Multiple business leads and sample requests were secured, strengthening Uganda’s profile as a sustainable coffee origin. Mountain Harvest entered discussions with two Japanese firms for potential sales at USD 13/kg, valued at about USD 499,000 per container.<br><br>2. Uganda Business Seminar: The Mission, with UNIDO-ITPO Tokyo, increased Japanese investor awareness of Uganda’s trade and investment opportunities in response to sustained inquiries.<br><br>3. Uganda Delegate Programme: Follow-up one-on-one online meetings between the Uganda Investment Authority and several Japanese companies advanced concrete investment discussions. |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| World Expo 2025 Osaka participated in to further Ugandas interests in Japan | 1. Osaka World Expo 2025: Uganda's participation strengthened trade, investment, tourism, and bilateral relations, leading to partnership discussions with Key Coffee Co., Ltd. and enabling Ugandan SMEs to access 1,400 Japanese firms through the J-GoodTech platform.<br><br>2. Kobe City–Africa Business Forum 2025: Engagements supported the incubation of new Kansai–Africa partnerships, start-ups, and future business collaborations.<br><br>3. Expo Theme's Week (Buganda Kingdom): The Kasubi Tombs and bark cloth were showcased, generating tourism interest and opening prospects with Japan's craft industry.<br><br>4. Tourism Promotion Month: Collaboration with JTB and travel influencers increased Uganda's tourism visibility in Japan.<br><br>5. Diaspora-Led Trade: Uganda Coffee Shop expanded cafés, secured new supply partnerships, and supported the launch and sale of Ugandan coffee beer and vanilla ale in Osaka. |
| 2 tourism promotion agencies engaged with in Japan and South Korea to promote Ugandas tourism in the two countries | The Mission opened discussions with AVIAREPS, a Public Relations and Marketing Agency in Japan on working together in executing Uganda's tourism and investment promotional activities in Japan. |
| 1 fam trip organized for Japanese tourism influencers, promoters to visit Uganda as a way of popularizing and promoting Ugandas tourism in Japan | Planned to be undertaken in Q4 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 755,030.200 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 761,608.779 |
| 212102 Medical expenses (Employees) | 162,469.000 |
| 221001 Advertising and Public Relations | 150,000.000 |
| 221002 Workshops, Meetings and Seminars | 250,000.000 |
| 221003 Staff Training | 57,950.000 |
| 221007 Books, Periodicals & Newspapers | 6,126.500 |
| 221008 Information and Communication Technology Supplies. | 768.500 |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 160,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 88,639.000 |
| 221012 Small Office Equipment | | 4,637.500 |
| 221016 Systems Recurrent costs | | 41,075.000 |
| 221017 Membership dues and Subscription fees. | | 2,789.000 |
| 222001 Information and Communication Technology Services. | | 150,000.000 |
| 222002 Postage and Courier | | 54,770.000 |
| 223001 Property Management Expenses | | 6,360.000 |
| 223003 Rent-Produced Assets-to private entities | | 2,208,136.250 |
| 223005 Electricity | | 36,630.000 |
| 223006 Water | | 2,385.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 3,180.000 |
| 224001 Medical Supplies and Services | | 4,770.000 |
| 225101 Consultancy Services | | 175,000.000 |
| 226001 Insurances | | 7,748.000 |
| 227001 Travel inland | | 180,000.000 |
| 227002 Travel abroad | | 100,000.000 |
| 227004 Fuel, Lubricants and Oils | | 11,130.000 |
| 228002 Maintenance-Transport Equipment | | 6,625.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 3,975.000 |
| | **Total For Budget Output** | **5,391,802.729** |
| | Wage Recurrent | 755,030.200 |
| | Non Wage Recurrent | 4,636,772.529 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| 1 National day celebration organized to showcase Uganda's diversity and foster people-to-people connections between Ugandans and citizens in the areas of accreditation | The Embassy organized the Uganda National Day held on 8 October 2025 at the Osaka 2025 Expo, presided over by Rt. Hon. Prime Minister Robinah Nabbanja. The event showcased Uganda’s culture, tourism, and investment potential through performances by the Ndere Troupe and exhibitions at the Uganda Pavilion. The Prime Minister appealed to Japanese investors to take advantage of Uganda’s favorable business environment, strategic location, and industrial park infrastructure.<br><br>Outcome: The celebration strengthened Uganda–Japan bilateral relations, enhanced Uganda’s visibility at the Osaka Expo, and attracted interest from Japanese businesses in trade, tourism, and industrial investment opportunities. |
| Social media platform followers increased by 60 at the end of the year to bolster Uganda's global visibility, enhance its reputation, and advance diplomatic objectives | A total of 1,655 followers across all Embassy social media platforms, an increase of 41 followers from 30 June 2025. |
| 130 consular documents authenticated ensuring equal access and assistance for all | 48 consular documents authenticated ensuring equal access and assistance for all |
| 8 emergency travel documents issued ensuring equal access and assistance for all | 10 emergency travel documents issued ensuring equal access and assistance for all |
| 4 Ugandans in Diaspora registered annually to strengthen consular services and promote diaspora engagement | 20 Ugandans in Diaspora registered |
| 2 articles published to foster understanding of Uganda's development priorities and achievements, with a focus on promoting gender equality, social inclusion, and youth empowerment | Facilitated the publishing of the Uganda National Day supplement in Japan News, which highlighted Uganda’s investment, tourism, and coffee sector potential to a national Japanese audience. The feature presented Uganda’s cultural identity, sustainable coffee practices, and export capacity, strengthening the country’s visibility ahead of major trade engagements. Outcome: The publication enhanced Uganda’s branding and credibility in Japan and generated increased interest among Japanese readers, buyers and investors in Uganda’s coffee, tourism, and trade opportunities. |
| Mission Website updated monthly to showcase Uganda positively, promote cultural exchange, enhance diplomatic ties, and provide essential services to Ugandan citizens abroad | Mission Website maintained thus, increasing Uganda’s global visibility. |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| 3 Ugandan delegations provided with protocol services | 5 Ugandan delegations provided with protocol services during the following official functions:<br>1. TICAD9 Heads of State and Government Summit where Uganda was represented by H.E. the Vice President and attended by Honorable Ministers<br>2. Official visit of Rt. Hon. Prime Minister to Japan<br>3. Official visit of the Hon. Minister of Energy and Mineral Development to Japan<br>4. Official visit of Hon. Permanent Secretary of the Ministry of Health to Japan<br>5. Korea-Africa Senior Officials Meeting where Uganda was represented by Hon. Permanent Secretary of the Ministry of Foreign Affairs |
| All Ugandans in distress assisted ensuring equal access and assistance | Facilitated the issuance of two (2) letters of repatriation of remains to support the families of the bereaved, enabling the timely return of the deceased to Uganda. |
| 24 Visas issued ensuring equal access and assistance for all | 21 Visas issued |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 11,747.500 |
| 221005 Official Ceremonies and State Functions | | 109,074.000 |
| 221009 Welfare and Entertainment | | 50,000.000 |
| | **Total For Budget Output** | **170,821.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 170,821.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460057 Peace and security**

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 4 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection | 1-2. Hiroshima and Nagasaki Peace Memorial Ceremonies<br>3. Participated in the WPS + Innovation: A New Era of Peace and Security Led by Women and Girls held on 22 August 2025 on the sidelines of TICAD 9 in Yokohama, which emphasized women's leadership in peacebuilding through innovation and digital inclusion.<br>Outcome: Commitments were made to strengthen women-led peace initiatives, expand digital literacy, and promote gender responsive technology in peace and security policies. |
| Uganda represented in 4 events organized by the Governments of Japan, South Korea and Timor Leste to strengthen bilateral and multilateral relations | 1. Coordinated Uganda's participation at 9th Tokyo International Conference on African Development, held from August 20-22, 2025, in Yokohama, Japan. Organized by Japan, the United Nations, the World Bank, the UNDP, and the African Union Commission, it focused on co-creating innovative solutions for challenges in Africa through economic, social, and peace-related discussions. The summit concluded with the adoption of the "TICAD9 Yokohama Declaration 2025".<br>2. Coordinated Uganda's participation at the Korea-Africa Senior Officials Meeting in Seoul, South Korea where Uganda was represented by Hon. Permanent Secretary of the Ministry of Foreign Affairs. |
| 3 high-level exchanges and meetings facilitated between Uganda and countries of accreditation to strengthen diplomatic ties and enhance cooperation in key areas of mutual interest | 1. TICAD9 Summit, Yokohama (Aug 2025): Uganda benefited from major commitments announced at TICAD9, including Japan's pledge to mobilize USD 30 bn for public and private investment in Africa, expansion of the EPSA initiative with AfDB to USD 6.5 bn, USD 500 m support for vaccine supply to strengthen universal health care, and commitments to improve learning for 10 million children and train 15,000 advanced personnel.<br><br>2. Energy Financing: Mission-coordinated follow-up with JBIC advanced progress toward finalizing a USD 200 m concessional loan under the Green Energy Financing Facility.<br><br>3. Power & Health Cooperation: JICA expressed readiness to support Uganda's regional power projects, while JAMIC confirmed interest in establishing an advanced medical center in Uganda for treatment of non-communicable diseases. |
| Uganda's candidacy in 1 global position or institution advocated, aiming to bolster Uganda's participation in international development initiatives | No candidacy for any global or international post during the period |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 12 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection | 1-2. Hiroshima and Nagasaki Peace Memorial Ceremonies<br>3. Participated in the WPS + Innovation: A New Era of Peace and Security Led by Women and Girls held on 22 August 2025 on the sidelines of TICAD 9 in Yokohama, which emphasized women's leadership in peacebuilding through innovation and digital inclusion.<br>Outcome: Commitments were made to strengthen women-led peace initiatives, expand digital literacy, and promote gender responsive technology in peace and security policies. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 126,150.000 |
| | **Total For Budget Output** | **126,150.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 126,150.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,688,774.229** |
| | Wage Recurrent | 755,030.200 |
| | Non Wage Recurrent | 4,933,744.029 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Tokyo, Japan**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| 4 meetings conducted with bilateral or multilateral partners to mobilize financial and technical assistance for NDP III priorities, ensuring equal representation and participation | High-Level Engagements: The Mission coordinated seven bilateral meetings during TICAD 9, resulting in concrete commitments across infrastructure, energy, trade, and investment.<br><br>Infrastructure & Refugees: Japan commenced a study on Lot II of the Kampala Flyover Project and reaffirmed support for refugee welfare programmes in Uganda.<br><br>Energy Financing: Progress advanced toward securing a USD 200 million JBIC concessional loan for the Western Uganda Power Supply Stabilization Project in collaboration with Toyota Tsusho.<br><br>Development Finance: An MoU between MoFPED and JBIC was signed, expanding Uganda’s access to JBIC credit facilities for development projects.<br><br>Trade & Investment Frameworks: Keidanren agreed to work with Uganda to advance bilateral trade, tax, and investment agreements.<br><br>Private Sector Outcomes: Toyota Tsusho and Marubeni committed to invest in Uganda and source Ugandan products, with Marubeni progressing a vanilla trading deal. |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| 2 investment promotion events organized or participated in targeting Uganda's FDI and PPP opportunities, incorporating diversity and inclusion considerations. | 1. SCAJ 2025: Uganda’s coordinated public–private participation generated strong interest from Japanese roasters and investors, yielding multiple business leads and sample requests. Uganda’s credibility as a sustainable coffee origin in Japan’s USD 35 bn market was strengthened. Mountain Harvest entered sales discussions with two Japanese firms at USD 13/kg, valued at about USD 499,000 per container.<br><br>2. Uganda Business Seminar: The Mission and UNIDO-ITPO Tokyo responded to sustained investor interest by increasing awareness of Uganda’s trade and investment opportunities.<br><br>3. Uganda Delegate Programme: Targeted one-on-one meetings between UIA and Japanese firms advanced concrete investment discussions.<br><br>4. Korea Engagement: KITA agreed to co-host the Uganda–Korea Investment Meeting in Seoul in May/June 2026. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 50,000.000 |
| | **Total For Budget Output** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **5,871,344.229** |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 755,030.200 |
| | Non Wage Recurrent | 5,116,314.029 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Tokyo, Japan** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 2 major tourism exhibitions participated in Japan and South Korea promoting Uganda's tourism to attract tourism arrivals, investments and partnerships into the sector | NA | |
| 1 training program or capacity-building initiative in the tourism sector participated in on how to penetrate the tourism market in Japan and South Korea | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Tokyo, Japan** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 2 trade or investment forums participated in to attract investors in Japan and South Korea into Ugandas key economic sectors | NA | |
| 4 field visits undertaken to engage investors from Japan and South Korea to invest into Ugandas key economic sectors | 1 field visit undertaken to engage investors from Japan and South Korea to invest into Ugandas key economic sectors | 1 field visit undertaken to engage investors from Japan and South Korea to invest into Ugandas key economic sectors |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Tokyo, Japan** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 4 meetings arranged with Development Partners to advocate for cooperation frameworks, prioritizing empowerment initiatives for women, youth, and persons with disabilities. | 1 meeting arranged with Development Partners to advocate for cooperation frameworks, prioritizing empowerment initiatives for women, youth, and persons with disabilities. | 1 meeting arranged with Development Partners to advocate for cooperation frameworks, prioritizing empowerment initiatives for women, youth, and persons with disabilities. |
| 8 universities or MDAs engaged to source scholarships guaranteeing equitable access for individuals regardless of gender. | 2 universities or MDAs engaged to source scholarships guaranteeing equitable access for individuals regardless of gender. | 2 universities or MDAs engaged to source scholarships guaranteeing equitable access for individuals regardless of gender. |
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | |
| 02 engagements with the Diaspora undertaken to mobilize their participation in national development, ensuring that the initiatives benefit men, women, persons with disabilities, and other marginalized groups equitably | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Tokyo, Japan** | | |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 annual performance review retreat organized for the Mission, aimed at enhancing staff effectiveness and aligning efforts with Uganda's development | NA | |
| 12 staff performance review meetings conducted annually, ensuring equal opportunities for all employees | NA | |
| All staff engaged in capacity-building activities, ensuring equitable access for all | NA | |
| 4 trade or investment forums organized to attract investors in Japan and South Korea in Ugandas key economic sectors | 1 trade or investment forum organized to attract investors in Japan and South Korea in Ugandas key economic sectors | 1 trade or investment forum organized to attract investors in Japan and South Korea in Ugandas key economic sectors |
| World Expo 2025 Osaka participated in to further Ugandas interests in Japan | NA | |
| 2 tourism promotion agencies engaged with in Japan and South Korea to promote Ugandas tourism in the two countries | 2 tourism promotion agencies engaged with in Japan and South Korea to promote Ugandas tourism in the two countries | 2 tourism promotion agencies engaged with in Japan and South Korea to promote Ugandas tourism in the two countries |
| 1 fam trip organized for Japanese tourism influencers, promoters to visit Uganda as a way of popularizing and promoting Ugandas tourism in Japan | 1 fam trip organized for Japanese tourism influencers, promoters to visit Uganda as a way of popularizing and promoting Ugandas tourism in Japan | 1 fam trip organized for Japanese tourism influencers, promoters to visit Uganda as a way of popularizing and promoting Ugandas tourism in Japan |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 1 National day celebration organized to showcase Uganda's diversity and foster people-to-people connections between Ugandans and citizens in the areas of accreditation | NA | |
| Social media platform followers increased by 60 at the end of the year to bolster Uganda's global visibility, enhance its reputation, and advance diplomatic objectives | Social media platform followers increased by 15 at the end of the year to bolster Uganda's global visibility, enhance its reputation, and advance diplomatic objectives | Social media platform followers increased by 15 at the end of the year to bolster Uganda's global visibility, enhance its reputation, and advance diplomatic objectives |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 130 consular documents authenticated ensuring equal access and assistance for all | 30 consular documents authenticated ensuring equal access and assistance for all | 30 consular documents authenticated ensuring equal access and assistance for all |
| 8 emergency travel documents issued ensuring equal access and assistance for all | 2 emergency travel documents issued ensuring equal access and assistance for all | 2 emergency travel documents issued ensuring equal access and assistance for all |
| 4 Ugandans in Diaspora registered annually to strengthen consular services and promote diaspora engagement | 1 Ugandan in Diaspora registered annually to strengthen consular services and promote diaspora engagement | 1 Ugandan in Diaspora registered annually to strengthen consular services and promote diaspora engagement |
| 2 articles published to foster understanding of Uganda's development priorities and achievements, with a focus on promoting gender equality, social inclusion, and youth empowerment | NA | |
| Mission Website updated monthly to showcase Uganda positively, promote cultural exchange, enhance diplomatic ties, and provide essential services to Ugandan citizens abroad | Mission Website updated monthly to showcase Uganda positively, promote cultural exchange, enhance diplomatic ties, and provide essential services to Ugandan citizens abroad | Mission Website updated monthly to showcase Uganda positively, promote cultural exchange, enhance diplomatic ties, and provide essential services to Ugandan citizens abroad |
| 3 Ugandan delegations provided with protocol services | NA | |
| All Ugandans in distress assisted ensuring equal access and assistance | All Ugandans in distress assisted ensuring equal access and assistance | All Ugandans in distress assisted ensuring equal access and assistance |
| 24 Visas issued ensuring equal access and assistance for all | 6 Visas issued ensuring equal access and assistance for all | 6 Visas issued ensuring equal access and assistance for all |
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 4 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection | 4 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection | 4 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection |
| Uganda represented in 4 events organized by the Governments of Japan, South Korea and Timor Leste to strengthen bilateral and multilateral relations | Uganda represented in 1 event organized by the Governments of Japan, South Korea and Timor Leste to strengthen bilateral and multilateral relations | Uganda represented in 1 event organized by the Governments of Japan, South Korea and Timor Leste to strengthen bilateral and multilateral relations |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 3 high-level exchanges and meetings facilitated between Uganda and countries of accreditation to strengthen diplomatic ties and enhance cooperation in key areas of mutual interest | NA | |
| Uganda's candidacy in 1 global position or institution advocated, aiming to bolster Uganda's participation in international development initiatives | NA | |
| 12 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection | 4 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection | 4 International Peace and Security engagements participated in particularly on youth participation in peacebuilding initiatives and refugee protection |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Tokyo, Japan** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 4 meetings conducted with bilateral or multilateral partners to mobilize financial and technical assistance for NDP III priorities, ensuring equal representation and participation | 1 meeting conducted with bilateral or multilateral partners to mobilize financial and technical assistance for NDP III priorities, ensuring equal representation and participation | 1 meeting conducted with bilateral or multilateral partners to mobilize financial and technical assistance for NDP III priorities, ensuring equal representation and participation |
| 2 investment promotion events organized or participated in targeting Uganda's FDI and PPP opportunities, incorporating diversity and inclusion considerations. | NA | |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142204 | Visa fees | 0.001 | 1,798,794.000 |
| 144149 | Miscellaneous receipts/income | 0.001 | 0.000 |
| | **Total** | **0.002** | **1,798,794.000** |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.999 | 0.999 | 0.500 | 0.491 | 50.0 % | 49.0 % | 98.2 % |
| | Non-Wage | 9.392 | 9.392 | 4.516 | 3.977 | 48.0 % | 42.3 % | 88.1 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **10.392** | **10.392** | **5.016** | **4.468** | **48.3 %** | **43.0 %** | **89.1 %** |
| **Total GoU+Ext Fin (MTEF)** | | **10.392** | **10.392** | **5.016** | **4.468** | **48.3 %** | **43.0 %** | **89.1 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **10.392** | **10.392** | **5.016** | **4.468** | **48.3 %** | **43.0 %** | **89.1 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **10.392** | **10.392** | **5.016** | **4.468** | **48.3 %** | **43.0 %** | **89.1 %** |
| **Total Vote Budget Excluding Arrears** | | **10.392** | **10.392** | **5.016** | **4.468** | **48.3 %** | **43.0 %** | **89.1 %** |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.042** | **50.0 %** | **42.4 %** | **84.9%** |
| Vote Function:01 Overseas Mission Services | 0.100 | 0.100 | 0.050 | 0.042 | 50.0 % | 42.4 % | 84.9% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:12 Human Capital Development** | **0.001** | **0.001** | **0.000** | **0.000** | **50.0 %** | **47.4 %** | **94.9%** |
| Vote Function:01 Overseas Mission Services | 0.001 | 0.001 | 0.000 | 0.000 | 50.0 % | 47.4 % | 94.9% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **9.571** | **9.571** | **4.785** | **4.260** | **50.0 %** | **44.5 %** | **89.0%** |
| Vote Function:01 Overseas Mission Services | 9.571 | 9.571 | 4.785 | 4.260 | 50.0 % | 44.5 % | 89.0% |
| **Programme:18 Development Plan Implementation** | **0.720** | **0.720** | **0.180** | **0.165** | **25.0 %** | **23.0 %** | **91.8%** |
| Vote Function:01 Overseas Mission Services | 0.720 | 0.720 | 0.180 | 0.165 | 25.0 % | 23.0 % | 91.8% |
| **Total for the Vote** | **10.392** | **10.392** | **5.016** | **4.468** | **48.3 %** | **43.0 %** | **89.1 %** |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.517** | Bn Shs | Department : 001 Embassy in Riyadh, Saudi Arabia |
| | Reason: 0 | |
| ***Items*** | | |
| **0.129** | UShs | 227001 Travel inland |
| | | Reason: |
| **0.023** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: |
| **0.014** | UShs | 222002 Postage and Courier |
| | | Reason: |
| **0.013** | UShs | 226001 Insurances |
| | | Reason: |
| **0.017** | UShs | 211104 Employee Gratuity |
| | | Reason: |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.015** | Bn Shs | Department : 001 Embassy in Riyadh, Saudi Arabia |
| | Reason: 0 | |
| ***Items*** | | |
| **0.008** | UShs | 221009 Welfare and Entertainment |
| | | Reason: |
| **0.025** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Riyadh, Saudi Arabia** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of international expos attended | Number | 4 | 2 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 3 | 2 |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 1 | 1 |
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Riyadh, Saudi Arabia** | | | |
| Key Service Area: 000034 Education and Skills Development | | | |
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | | | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of barazas conducted | Number | 1 | 1 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Riyadh, Saudi Arabia** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of recurrent overhead costs paid | Percentage | 100% | 50% |
| Percentage of implementation of the Annual Approved workplan | Percentage | 100% | 50% |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Riyadh, Saudi Arabia**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of months overhead costs are paid | Number | 12 | 6 |
| No of financial reports submitted | Number | 3 | 1 |
| Value of utilities, rents, repairs, maintenances and subscriptions paid | Value | 3000000000 | 2,066,126,494 |

Key Service Area: 460056 Consulars services

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ugandans and foreigners provided with consular services | Number | 1000 | 506 |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 4 | 5 |

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Riyadh, Saudi Arabia**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of bilateral and multilateral resources ($Million) | Value | 2.5 | 1.25 |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

## Performance highlights for the Quarter

Provided protocol services to the VP during launch of Nonda coffee in the Kingdom of Saudi Arabia
Held meeting with the chairperson of Saudi-Uganda business Council scheduling a bilateral to update on the fact -finding mission to the proposed site for the establishment of a coffee factory in Luwero
Held 6 Diaspora conventions that is in Riyadh, Oman,Dammam, Najran,Albaha and Jizzan Cities
Handled 5 death cases and aided body repatriation
Conducted National ID registration and pick up from the chancery
Attended Ambassador conference in Gulu Kampala Uganda
Participated in and provided technical support to diaspora investment pathways (SACCO-based)
Participated in and coordinated the establishment and launch of the first Ugandan coffee shop and roastery in Riyadh officially launched by the VP republic of Uganda
Participated in and provided technical support to sustaining labour mobility that contributes to significant remittance inflows, with an estimated 450,000 Ugandans residing and working in Saudi Arabia each remitting an average of 200USD per month
Participated in and provided technical support to positioning Uganda on high-level international platforms, including Riyadh season. strengthening visibility for trade, tourism, investment, minerals and innovations
Participated in and provided technical support to labour externalization governance, facilitating employment for 12,004 Ugandan workers through 123 Job orders and generating USD 292,890 in Non-tax Revenue

## Variances and Challenges

Lack of vehicles to facilitate the embassy in execution of its mandate and duties.
High fixed cost for example rent costs.
Limited funding to enable the vote to handle its mandate especially handling the issues of distressed Ugandan migrant workers
Lack of investment protection and promotion agreements and double taxation agreements with the countries of accreditation.
The mission is inadequately facilitated to handle all the distressed calls and yet pressure is usually mounted from different authorities to handle and resolve individual cases as and when communication is received.
Critical but unplanned activities that need to be carried out during the budget execution
Increased number of distressed Ugandans living in the countries of accreditation.
Due to the existing budget constraints, the mission is unable to secure more shelters in the major cities of Saudi Arabia where there is an increasing influx of Ugandan migrant workers.
Limited human capital at the embassy to handle the ever-increasing number of distressed Ugandan migrant workers in Saudi Arabia and the countries of accreditation

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.042** | **50.0 %** | **42.0 %** | **84.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.050** | **0.042** | **50.0 %** | **42.0 %** | **84.0 %** |
| 120009 Tourism Promotion | 0.100 | 0.100 | 0.050 | 0.042 | 50.0 % | 42.0 % | 84.0 % |
| **Programme:12 Human Capital Development** | **0.001** | **0.001** | **0.000** | **0.000** | **50.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.001** | **0.001** | **0.000** | **0.000** | **50.0 %** | **0.0 %** | **0.0 %** |
| 000034 Education and Skills Development | 0.001 | 0.001 | 0.000 | 0.000 | 50.0 % | 0.0 % | |
| **Programme:16 Governance and Security** | **9.571** | **9.571** | **4.785** | **4.260** | **50.0 %** | **44.5 %** | **89.0 %** |
| **Vote Function:01 Overseas Mission Services** | **9.571** | **9.571** | **4.785** | **4.260** | **50.0 %** | **44.5 %** | **89.0 %** |
| 000014 Administrative and Support Services | 4.571 | 4.571 | 2.285 | 2.111 | 50.0 % | 46.2 % | 92.4 % |
| 460056 Consulars services | 5.000 | 5.000 | 2.500 | 2.149 | 50.0 % | 43.0 % | 86.0 % |
| **Programme:18 Development Plan Implementation** | **0.720** | **0.720** | **0.180** | **0.165** | **25.0 %** | **22.9 %** | **91.7 %** |
| **Vote Function:01 Overseas Mission Services** | **0.720** | **0.720** | **0.180** | **0.165** | **25.0 %** | **22.9 %** | **91.7 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.720 | 0.720 | 0.180 | 0.165 | 25.0 % | 22.9 % | 91.7 % |
| **Total for the Vote** | **10.392** | **10.392** | **5.016** | **4.467** | **48.3 %** | **43.0 %** | **89.1 %** |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.999 | 0.999 | 0.500 | 0.491 | 50.0 % | 49.2 % | 98.3 % |
| 211104 Employee Gratuity | 0.070 | 0.070 | 0.035 | 0.017 | 50.0 % | 25.0 % | 50.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3.754 | 3.754 | 1.776 | 1.630 | 47.3 % | 43.4 % | 91.8 % |
| 212102 Medical expenses (Employees) | 0.615 | 0.615 | 0.307 | 0.305 | 50.0 % | 49.6 % | 99.2 % |
| 221001 Advertising and Public Relations | 0.040 | 0.040 | 0.020 | 0.012 | 50.0 % | 29.2 % | 58.5 % |
| 221002 Workshops, Meetings and Seminars | 0.500 | 0.500 | 0.250 | 0.247 | 50.0 % | 49.4 % | 98.8 % |
| 221005 Official Ceremonies and State Functions | 0.045 | 0.045 | 0.022 | 0.021 | 50.0 % | 47.8 % | 95.5 % |
| 221007 Books, Periodicals & Newspapers | 0.000 | 0.000 | 0.000 | 0.000 | 49.8 % | 24.8 % | 49.8 % |
| 221009 Welfare and Entertainment | 0.287 | 0.287 | 0.128 | 0.118 | 44.6 % | 41.1 % | 92.2 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.032 | 0.032 | 0.016 | 0.016 | 50.0 % | 49.1 % | 98.3 % |
| 221012 Small Office Equipment | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 49.2 % | 98.3 % |
| 221014 Bank Charges and other Bank related costs | 0.015 | 0.015 | 0.008 | 0.007 | 50.0 % | 48.1 % | 96.1 % |
| 221017 Membership dues and Subscription fees. | 0.003 | 0.003 | 0.001 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.120 | 0.120 | 0.060 | 0.059 | 50.0 % | 49.4 % | 98.8 % |
| 222002 Postage and Courier | 0.080 | 0.080 | 0.040 | 0.026 | 50.0 % | 32.2 % | 64.3 % |
| 223003 Rent-Produced Assets-to private entities | 1.740 | 1.740 | 0.870 | 0.787 | 50.0 % | 45.2 % | 90.4 % |
| 223005 Electricity | 0.085 | 0.085 | 0.042 | 0.040 | 50.0 % | 47.3 % | 94.5 % |
| 223006 Water | 0.020 | 0.020 | 0.010 | 0.009 | 50.0 % | 47.1 % | 94.3 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.020 | 0.020 | 0.010 | 0.008 | 50.0 % | 39.2 % | 78.4 % |
| 226001 Insurances | 0.026 | 0.026 | 0.013 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.765 | 0.765 | 0.357 | 0.229 | 46.7 % | 29.9 % | 64.1 % |
| 227002 Travel abroad | 0.508 | 0.508 | 0.246 | 0.167 | 48.4 % | 32.8 % | 67.9 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.245 | 0.245 | 0.123 | 0.113 | 50.0 % | 46.0 % | 92.0 % |
| 227004 Fuel, Lubricants and Oils | 0.130 | 0.130 | 0.058 | 0.034 | 44.2 % | 26.5 % | 59.9 % |
| 228001 Maintenance-Buildings and Structures | 0.042 | 0.042 | 0.021 | 0.020 | 50.0 % | 46.7 % | 93.3 % |
| 228002 Maintenance-Transport Equipment | 0.136 | 0.136 | 0.046 | 0.056 | 33.5 % | 41.4 % | 123.6 % |
| 228004 Maintenance-Other Fixed Assets | 0.065 | 0.065 | 0.032 | 0.031 | 50.0 % | 47.6 % | 95.1 % |
| **Total for the Vote** | **10.392** | **10.392** | **5.016** | **4.468** | **48.3 %** | **43.0 %** | **89.1 %** |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.042** | **0.00 %** | **0.00 %** | **84.9 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.042** | **50.00 %** | **42.45 %** | **84.90 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.042** | **0.00 %** | **0.00 %** | **84.9 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Riyadh, Saudi Arabia | 0.100 | 0.100 | 0.050 | 0.042 | 50.0 % | 42.0 % | 84.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:12 Human Capital Development** | **0.001** | **0.001** | **0.000** | **0.000** | **49.96 %** | **47.43 %** | **94.93 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.042** | **0.00 %** | **0.00 %** | **84.9 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Riyadh, Saudi Arabia | 0.001 | 0.001 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **9.571** | **9.571** | **4.785** | **4.260** | **50.00 %** | **44.51 %** | **89.03 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.042** | **0.00 %** | **0.00 %** | **84.9 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Riyadh, Saudi Arabia | 9.571 | 9.571 | 4.785 | 4.260 | 50.0 % | 44.5 % | 89.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **0.720** | **0.720** | **0.180** | **0.165** | **25.00 %** | **22.96 %** | **91.82 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.042** | **0.00 %** | **0.00 %** | **84.9 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Riyadh, Saudi Arabia | 0.720 | 0.720 | 0.180 | 0.165 | 25.0 % | 22.9 % | 91.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **0.720** | **0.720** | **0.180** | **0.165** | **25.00 %** | **22.96 %** | **91.82 %** |
| **Total for the Vote** | **10.392** | **10.392** | **5.016** | **4.468** | **48.3 %** | **43.0 %** | **89.1 %** |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Riyadh, Saudi Arabia** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| One Tourism Expo in Saudi Arabia and countries of Accreditation Organized | Participated in and provided technical support to engagement at HRALS Expo 2025 | Achieved |
| One Tourism Investment Forum collaborated | Participated in and provided technical support to engagement at the Future Investment Initiative<br>Participated in and provided technical support to engagement at Tourism Conference 2025. | Achieved |
| Tourism administration agencies in Saudi Arabia and other countries of accreditation in collaboration with Ministry of Tourism, UTB and UWA partnered with Promotions firm to attract outbound tourists from Saudi Arabia engaged | Held meeting with the executive director of the General Entertainment Authority to provide them with promotional materials about Uganda's tourism sector.<br>Participated in and provided technical support to multiple engagements promoting Uganda as a tourism destination and tourism investment opportunity, including eco-tourism, hospitality and destination branding . | target achieved |
| Bilateral agreement negotiated | | |
| Uganda Tourism Products: Cultural, Religious, wildlife and Community Tourism organised Newsletters and promotional Interviews (even in braille) designed, published, disseminated and translated Documentaries on Uganda's Major tourist attractions promoted | | |
| At least one partnership between Uganda and tour operators in Saudi Arabia and other countries of Accreditation established | | |
| One Tourism exhibition participated in | Participated in and provided technical support to promote Ugandan exports (coffee, fruits, vegetables organic products),improving exporter readiness and initiating trial market entry processes. | Achieved |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 24,775.034 |
| 227001 Travel inland | | 10,693.262 |
| | **Total For Budget Output** | **35,468.296** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,468.296 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **35,468.296** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,468.296 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:12 Human Capital Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Riyadh, Saudi Arabia**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes**

**Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

| | | |
|---|---|---|
| One Training for Ugandans working as supervisors in Saudi Labour recruitment companies undertaken | Participated in and provided technical support to continuous welfare monitoring, contract management, complaints handling, strengthening protection and compliance for Ugandan migrant workers in KSA.<br>Participated in and provided technical support to 17 engagements with recruitment companies, employees, training centres and Saudi institutions | target achieved |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 474.258 |
| | **Total For Budget Output** | **474.258** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 474.258 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **474.258** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 474.258 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Riyadh, Saudi Arabia** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Salaries,FSA and other utilities Paid | Monthly Salaries paid<br>Foreign service allowance paid<br>Rent paid respectively<br>Other utilities paid as and when they fall due accordingly | target acheived |
| Half year accounts report prepared and submitted | Half Year Financial report prepared and submitted to respective line ministries | target achieved |
| Budget Framework paper prepared and submitted in line with the requirements in the law | Prepared and submitted draft BFPS in preparation for the coming new Financial year in 2027<br>Prepared and submitted Annual vote workplans and cashflow projections<br>Prepared and submitted vote quarterly performance reports. | Achieved |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 242,355.526 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 90,015.697 |
| 212102 Medical expenses (Employees) | | 249,033.923 |
| 221005 Official Ceremonies and State Functions | | 7,166.372 |
| 221009 Welfare and Entertainment | | 14,148.191 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,332.839 |
| 221012 Small Office Equipment | | 12,082.534 |
| 221014 Bank Charges and other Bank related costs | | 7,209.418 |
| 222001 Information and Communication Technology Services. | | 28,580.220 |
| 222002 Postage and Courier | | 14,446.110 |
| 223003 Rent-Produced Assets-to private entities | | 402,711.049 |
| 223005 Electricity | | 11,137.704 |
| 223006 Water | | 4,557.489 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 2,608.587 |
| 227001 Travel inland | | 6,139.113 |
| 227003 Carriage, Haulage, Freight and transport hire | | 16,496.838 |
| 228001 Maintenance-Buildings and Structures | | 14,651.999 |
| 228002 Maintenance-Transport Equipment | | 14,867.591 |
| | **Total For Budget Output** | **1,144,541.200** |
| | Wage Recurrent | 242,355.526 |
| | Non Wage Recurrent | 902,185.674 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Official visits of government delegations coordinated | | |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Various stakeholders to project a positive image of Uganda through publications, speeches and statements, press briefings, and social media platforms organised Government represented in various fora Content on the Mission website managed and updated | | |
| 1,000 Ugandans mobilized to Invest | Participated in and provided technical support to 14 diaspora engagements.<br>Participated in and provided technical support to diaspora investment pathways (SACCO-based)<br>Participated in and provided technical support to financial guidance engagements with DFCU Bank improved regulatory and financial guidance. | Achieved |
| Sensitization workshops on consular Laws and regulations held | participated in and provided technical support to 5 agency dispute mediations<br>participated in and provided technical support to 5 system improvements in migrant monitoring and complaints management | target achieved |
| Coordinate official Visits | | |
| Shelter provided to distressed Ugandans | Provided shelter, medical care and other basic needs to 64 distressed Ugandans and the babies in the Kingdom of Saudi Arabia with the embassy shelters in Riyadh and Jeddah. | Achieved |
| Investment Forums Physical, Hybrid and virtual organised | Participated in and provided technical support to advancing a flagship coffee value- edition and geoprocessing investment pipeline valued at Ugx 572 billion with an estimated 42,000 metric tonnes annual processing capacity | target achieved |
| Fund sourcing for 2 joint research projects undertaken | | |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Consular assistance to Ugandans in Saudi Arabia and other countries of accreditation extended | Prepared 3 travel documents for migrant workers and issued 18 Diplomatic visas<br>wrote 158 letters to assist Ugandan distressed address to Government sectors<br>vetted 14 foreign recruitment offices and accredited 14 foreign recruitment offices<br>Monitored and visited 13 recruitment offices/companies<br>Attended 9 Labour court session's<br>Translated 28 official letters<br>Handled 5 death cases and aided there repatriation back home | Achieved |
| Tourism Promotional Exhibition participated in | Participated in and provided technical support to promote Ugandan exports (coffee ,fruits ,vegetables organic products) improving exporter readiness and initiating market entry process. | Achieved |
| Protocol services provided | Provided protocol services to her excellence VP during the Launch of Nonda coffee in the Kingdom of Saudi Arabia. | Acheived |
| Compliance to Labour regulation Laws in the KSA and other countries of accreditation enforced | Participated in and provided technical support to 23 consular engagements including hospitals, labour courts deportation centres and Saudi Ministry of Labour in regard to laws governing in KSA | Achieved |
| Market Intelligence for Ugandan products; Tea Coffee, vanilla and Fish conducted | Participated in and provided technical support to the establishment and launch of the first Ugandan coffee shop and roastery in Riyadh, officially launched by the vice president of the Republic of Uganda, strengthening Uganda's value-added export presence | Achieved |
| Uganda's foreign policy positions articulated and clarified | | |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Support for Ugandas positions on various issues lobbied | Participated in and provided technical support to sustaining labour mobility that contributes to significant remittance inflows, with an estimated 450,000 Ugandans residing and working in KSA each remitting an average of USD 200 per months<br>Participated in and provided technical support to diaspora governance, engagement and digital systems strengthening embassy coordination with Ugandans leaving in Saudi communities | Achieved |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 680,412.772 |
| 212102 Medical expenses (Employees) | | 25,733.110 |
| 221002 Workshops, Meetings and Seminars | | 127,112.407 |
| 221005 Official Ceremonies and State Functions | | 14,330.636 |
| 221009 Welfare and Entertainment | | 27,562.768 |
| 227001 Travel inland | | 133,088.057 |
| 227002 Travel abroad | | 67,086.902 |
| 227003 Carriage, Haulage, Freight and transport hire | | 89,190.684 |
| 227004 Fuel, Lubricants and Oils | | 13,922.667 |
| 228004 Maintenance-Other Fixed Assets | | 18,398.101 |
| | **Total For Budget Output** | **1,196,838.104** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,196,838.104 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,341,379.304** |
| | Wage Recurrent | 242,355.526 |
| | Non Wage Recurrent | 2,099,023.778 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Riyadh, Saudi Arabia** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Data collection undertaken | Participated in and provided technical support to 5 system improvements in migrant workers complaint monitoring<br>Participated in and provided technical support to 4 engagements with MUSANED/JTC team resulting to improved complaint handling places of work and domestic homes | target achieved |
| One Diaspora Meeting held | Participated in and provided technical support to the design ,implementation operationalization of a permanent exhibition at the chancery for continuous promotion of made in Uganda product's, exports, investments and strengthened public and economic diplomacy<br>Participated in drafting 7 ECD concept notes and briefs | target achieved |
| Staff Language training facilitated | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 75,846.685 |
| 221009 Welfare and Entertainment | | 7,304.951 |
| 227001 Travel inland | | 29,376.015 |
| 227002 Travel abroad | | 7,359.862 |
| 227004 Fuel, Lubricants and Oils | | 7,674.420 |
| 228002 Maintenance-Transport Equipment | | 37,713.826 |
| | **Total For Budget Output** | **165,275.759** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 165,275.759 |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **165,275.759** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 165,275.759 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **2,542,597.617** |
| | Wage Recurrent | 242,355.526 |
| | Non Wage Recurrent | 2,300,242.091 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Riyadh, Saudi Arabia** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Four Tourism Expos in Saudi Arabia and countries of Accreditation Organized | Participated in and provided technical support to engagement at HRALS Expo 2025 |
| Saudi Arabia and other countries of accreditation to invest in tourism through facilitation of infrastructure development in liaison with Ministry of Tourism collaborated with | Participated in and provided technical support to engagement at the Future Investment Initiative<br>Participated in and provided technical support to engagement at HRALS Expo 2025 and Tourism Conference 2025. |
| Tourism administration agencies in Saudi Arabia and other countries of accreditation in collaboration with Ministry of Tourism, UTB and UWA partnered with<br><br>Promotions firm to attract outbound tourists from Saudi Arabia engaged | Held meeting with the executive director of the General Entertainment Authority to provide them with promotional materials about Uganda's tourism sector.<br>Participated in and provided technical support to multiple engagements promoting Uganda as a tourism destination and tourism investment opportunity, including eco-tourism, hospitality and destination branding . |
| Bilateral agreements or MoUs to cooperate in tourism promotion including benchmarking Saudi Arabia approach to promoting inbound tourism negotiated<br><br>Tourism familiarization tours organised | NA |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Uganda Tourism Products: Cultural, Religious, wildlife and Community Tourism organised<br><br>Newsletters and promotional Interviews (even in braille) designed, published, disseminated and translated<br><br>Documentaries on Uganda's Major tourist attractions promoted | NA |
| At least one partnership between Uganda and tour operators in Saudi Arabia and other countries of Accreditation established | NA |
| Four Tourism exhibitions participated in | Participated in and provided technical support to promote Ugandan exports (coffee, fruits, vegetables organic products),improving exporter readiness and initiating trial market entry processes. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,064.110 |
| 221001 Advertising and Public Relations | | 6,692.108 |
| 227001 Travel inland | | 10,693.262 |
| | **Total For Budget Output** | **42,449.480** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,449.480 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **42,449.480** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 42,449.480 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:12 Human Capital Development**

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Riyadh, Saudi Arabia** | |
| **Key Service Area:000034 Education and Skills Development** | |
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | |
| Four Trainings for Ugandans working as supervisors in Saudi Labour recruitment companies undertaken | Participated in and provided technical support to continuous welfare monitoring, contract management, complaints handling, strengthening protection and compliance for Ugandan migrant workers in KSA. Participated in and provided technical support to 17 engagements with recruitment companies, employees, training centres and Saudi institutions |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 474.258 |
| | **Total For Budget Output** | **474.258** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 474.258 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **474.258** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 474.258 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Riyadh, Saudi Arabia**

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Salaries, FSA and other utilities paid monthly<br><br>Rent Paid | Monthly Salaries paid<br>Foreign service allowance paid<br>Rent paid respectively<br>Other utilities paid as and when they fall due accordingly |
| Financial reports prepared and submitted | Half Year Financial report prepared and submitted to respective line ministries |
| Planning and Budgeting for FY 2026/27 undertaken in line with the PFMA requirements | Prepared and submitted draft BFPS in preparation for the coming new Financial year in 2027<br>Prepared and submitted Annual vote workplans and cashflow projections<br>Prepared and submitted vote quarterly performance reports. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 491,379.022 |
| 211104 Employee Gratuity | 17,499.693 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 260,807.538 |
| 212102 Medical expenses (Employees) | 253,833.547 |
| 221001 Advertising and Public Relations | 5,000.050 |
| 221005 Official Ceremonies and State Functions | 7,166.372 |
| 221007 Books, Periodicals & Newspapers | 8.672 |
| 221009 Welfare and Entertainment | 27,022.669 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,720.098 |
| 221012 Small Office Equipment | 24,582.177 |
| 221014 Bank Charges and other Bank related costs | 7,209.418 |
| 222001 Information and Communication Technology Services. | 59,271.411 |
| 222002 Postage and Courier | 25,738.379 |
| 223003 Rent-Produced Assets-to private entities | 786,571.122 |
| 223005 Electricity | 40,182.126 |
| 223006 Water | 9,429.382 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 7,839.898 |
| 227001 Travel inland | 10,784.563 |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227003 Carriage, Haulage, Freight and transport hire | | 23,249.652 |
| 228001 Maintenance-Buildings and Structures | | 19,600.979 |
| 228002 Maintenance-Transport Equipment | | 18,538.855 |
| | **Total For Budget Output** | **2,111,435.623** |
| | Wage Recurrent | 491,379.022 |
| | Non Wage Recurrent | 1,620,056.601 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | |
|---|---|
| Official visits of government delegations whenever necessary coordinated<br><br>Protocol and consular services whenever necessary provided | NA |
| Various stakeholders to project a positive image of Uganda through publications, speeches and statements, press briefings, and social media platforms organised<br><br>Government represented in various fora<br><br>content on the Mission website managed and updated | NA |
| Ugandans mobilized to form SACCOs and Invest in available opportunities in Uganda<br><br>Ugandans in the diaspora to be used as Trade Agents profiled | Participated in and provided technical support to 14 diaspora engagements.<br>Participated in and provided technical support to diaspora investment pathways (SACCO-based)<br>Participated in and provided technical support to financial guidance engagements with DFCU Bank improved regulatory and financial guidance. |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| Two cultural events organized, and National Day commemorated<br><br>Two sensitization workshops on consular Laws and regulations held<br><br>Random visits to offices engaged in Labour recruitments undertaken | participated in and provided technical support to 5 agency dispute mediations<br>participated in and provided technical support to 5 system improvements in migrant monitoring and complaints management |
| Official visits of Government delegations whenever necessary coordinated | NA |
| Three shelters for distressed workers provided | Provided shelter, medical care and other basic needs to 64 distressed Ugandans and the babies in the Kingdom of Saudi Arabia with the embassy shelters in Riyadh and Jeddah. |
| Agricultural familiarization trips for Uganda farmers /officials to farm and institutions in Saudi Arabia, Bahrain, Kuwai and Jordan organized<br><br>Bilateral trade or investment partnerships undertaken<br><br>Investment promotion forums organised | Participated in and provided technical support to advancing a flagship coffee value- edition and geoprocessing investment pipeline valued at Ugx 572 billion with an estimated 42,000 metric tonnes annual processing capacity |
| Host country and other countries of accreditation engaged to source funding and partnerships in research and innovation<br><br>Collaboration mechanisms linking Uganda ICT and Innovation professionals with their counterparts in KSA established | NA |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| Consular assistance to Ugandans in Saudi Arabia and other countries of accreditation extended | Prepared 3 travel documents for migrant workers and issued 18 Diplomatic visas<br>wrote 158 letters to assist Ugandan distressed address to Government sectors<br>vetted 14 foreign recruitment offices and accredited 14 foreign recruitment offices<br>Monitored and visited 13 recruitment offices/companies<br>Attended 9 Labour court session's<br>Translated 28 official letters<br>Handled 5 death cases and aided there repatriation back home |
| Tourism Expos in Saudi Arabia, Oman, Kuwait, Jordan and Bahrain organised<br><br>Tourism Promotional Exhibitions participated in | Participated in and provided technical support to promote Ugandan exports (coffee ,fruits ,vegetables organic products) improving exporter readiness and initiating market entry process. |
| Protocol and consular services whenever necessary provided | Provided protocol services to her excellence VP during the Launch of Nonda coffee in the Kingdom of Saudi Arabia. |
| Compliance to Labour regulation Laws in the KSA and other countries of accreditation enforced | Participated in and provided technical support to 23 consular engagements including hospitals, labour courts deportation centres and Saudi Ministry of Labour in regard to laws governing in KSA |
| Regular meetings between Diaspora and the Mission organized | NA |
| Market Intelligence for Ugandan products; Tea Coffee, vanilla and Fish conducted | Participated in and provided technical support to the establishment and launch of the first Ugandan coffee shop and roastery in Riyadh, officially launched by the vice president of the Republic of Uganda, strengthening Uganda's value-added export presence |
| Uganda's foreign policy positions articulated and clarified | NA |
| Support for Ugandas positions on various issues lobbied | Participated in and provided technical support to sustaining labour mobility that contributes to significant remittance inflows, with an estimated 450,000 Ugandans residing and working in KSA each remitting an average of USD 200 per months<br>Participated in and provided technical support to diaspora governance, engagement and digital systems strengthening embassy coordination with Ugandans leaving in Saudi communities |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,268,155.208 |
| 212102 Medical expenses (Employees) | | 50,845.136 |
| 221002 Workshops, Meetings and Seminars | | 246,986.414 |
| 221005 Official Ceremonies and State Functions | | 14,330.636 |
| 221009 Welfare and Entertainment | | 83,678.188 |
| 227001 Travel inland | | 178,206.065 |
| 227002 Travel abroad | | 159,382.101 |
| 227003 Carriage, Haulage, Freight and transport hire | | 89,494.214 |
| 227004 Fuel, Lubricants and Oils | | 26,780.764 |
| 228004 Maintenance-Other Fixed Assets | | 30,911.234 |
| | **Total For Budget Output** | **2,148,769.960** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,148,769.960 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,260,205.583** |
| | Wage Recurrent | 491,379.022 |
| | Non Wage Recurrent | 3,768,826.561 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Riyadh, Saudi Arabia**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| A data base of Ugandans in Saudi Arabia, Kuwait and other countries of accreditation developed | Participated in and provided technical support to 5 system improvements in migrant workers complaint monitoring<br>Participated in and provided technical support to 4 engagements with MUSANED/JTC team resulting to improved complaint handling places of work and domestic homes |
| Diaspora engaged in promoting Uganda and participating in import and export business as well as import substitution activities | Participated in and provided technical support to the design ,implementation operationalization of a permanent exhibition at the chancery for continuous promotion of made in Uganda product's, exports, investments and strengthened public and economic diplomacy |
| Language training of staff supported | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 75,846.685 |
| 221009 Welfare and Entertainment | | 7,304.951 |
| 227001 Travel inland | | 29,376.015 |
| 227002 Travel abroad | | 7,359.862 |
| 227004 Fuel, Lubricants and Oils | | 7,674.420 |
| 228002 Maintenance-Transport Equipment | | 37,713.826 |
| | **Total For Budget Output** | **165,275.759** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 165,275.759 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **165,275.759** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 165,275.759 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| N/A | | |
| | **GRAND TOTAL** | **4,468,405.080** |
| | Wage Recurrent | 491,379.022 |
| | Non Wage Recurrent | 3,977,026.058 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Riyadh, Saudi Arabia** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Four Tourism Expos in Saudi Arabia and countries of Accreditation Organized | One Tourism Expo in Saudi Arabia and countries of Accreditation Organized | One Tourism Expo in Saudi Arabia and countries of Accreditation Organized |
| Saudi Arabia and other countries of accreditation to invest in tourism through facilitation of infrastructure development in liaison with Ministry of Tourism collaborated with | One Tourism Investment Forum collaborated | One Tourism Investment Forum collaborated |
| Tourism administration agencies in Saudi Arabia and other countries of accreditation in collaboration with Ministry of Tourism, UTB and UWA partnered with<br><br>Promotions firm to attract outbound tourists from Saudi Arabia engaged | Tourism administration agencies in Saudi Arabia and other countries of accreditation in collaboration with Ministry of Tourism, UTB and UWA partnered with | Tourism administration agencies in Saudi Arabia and other countries of accreditation in collaboration with Ministry of Tourism, UTB and UWA partnered with |
| Bilateral agreements or MoUs to cooperate in tourism promotion including benchmarking Saudi Arabia approach to promoting inbound tourism negotiated<br><br>Tourism familiarization tours organised | Bilateral agreement negotiated | Bilateral agreement negotiated |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Uganda Tourism Products: Cultural, Religious, wildlife and Community Tourism organised<br><br>Newsletters and promotional Interviews (even in braille) designed, published, disseminated and translated<br><br>Documentaries on Uganda's Major tourist attractions promoted | Uganda Tourism Products: Cultural, Religious, wildlife and Community Tourism organised<br>Newsletters and promotional Interviews (even in braille) designed, published, disseminated and translated Documentaries on Uganda's Major tourist attractions promoted | Uganda Tourism Products: Cultural, Religious, wildlife and Community Tourism organised<br>Newsletters and promotional Interviews (even in braille) designed, published, disseminated and translated Documentaries on Uganda's Major tourist attractions promoted |
| At least one partnership between Uganda and tour operators in Saudi Arabia and other countries of Accreditation established | | |
| Four Tourism exhibitions participated in | One Tourism exhibition participated in | One Tourism exhibition participated in |

*Develoment Projects*

N/A

**Programme:12 Human Capital Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Riyadh, Saudi Arabia**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes**

| | | |
|---|---|---|
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | |
| Four Trainings for Ugandans working as supervisors in Saudi Labour recruitment companies undertaken | One Training for Ugandans working as supervisors in Saudi Labour recruitment companies undertaken | One Training for Ugandans working as supervisors in Saudi Labour recruitment companies undertaken |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Departments* | | |
| **Department:001 Embassy in Riyadh, Saudi Arabia** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Salaries, FSA and other utilities paid monthly<br><br>Rent Paid | Salaries,FSA and other utilities Paid | Salaries,FSA and other utilities Paid |
| Financial reports prepared and submitted | Nine months accounts report prepared and submitted | Nine months accounts report prepared and submitted |
| Planning and Budgeting for FY 2026/27 undertaken in line with the PFMA requirements | Ministerial Policy Statements and Draft Budget Estimates FY 2026/27 prepared and submitted as required by the law | Ministerial Policy Statements and Draft Budget Estimates FY 2026/27 prepared and submitted as required by the law |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Official visits of government delegations whenever necessary coordinated<br><br>Protocol and consular services whenever necessary provided | Official visits of government delegations coordinated | Official visits of government delegations coordinated |
| Various stakeholders to project a positive image of Uganda through publications, speeches and statements, press briefings, and social media platforms organised<br><br>Government represented in various fora<br><br>content on the Mission website managed and updated | Various stakeholders to project a positive image of Uganda through publications, speeches and statements, press briefings, and social media platforms organised Government represented in various fora Content on the Mission website managed and updated | Various stakeholders to project a positive image of Uganda through publications, speeches and statements, press briefings, and social media platforms organised Government represented in various fora Content on the Mission website managed and updated |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Ugandans mobilized to form SACCOs and Invest in available opportunities in Uganda<br><br>Ugandans in the diaspora to be used as Trade Agents profiled | Ugandans in the diaspora to be used as Trade Agents profiled | Ugandans in the diaspora to be used as Trade Agents profiled |
| Two cultural events organized, and National Day commemorated<br><br>Two sensitization workshops on consular Laws and regulations held<br><br>Random visits to offices engaged in Labour recruitments undertaken | Independence National Day commemorated | Independence National Day commemorated |
| Official visits of Government delegations whenever necessary coordinated | Coordinate official Visits | Coordinate official Visits |
| Three shelters for distressed workers provided | Shelter provided to distressed Migrant workers | Shelter provided to distressed Migrant workers |
| Agricultural familiarization trips for Uganda farmers /officials to farm and institutions in Saudi Arabia, Bahrain, Kuwai and Jordan organized<br><br>Bilateral trade or investment partnerships undertaken<br><br>Investment promotion forums organised | 1 Tour Activity organised | 1 Tour Activity organised |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Host country and other countries of accreditation engaged to source funding and partnerships in research and innovation<br><br>Collaboration mechanisms linking Uganda ICT and Innovation professionals with their counterparts in KSA established | Funding and partnerships in research and innovation sourced | Funding and partnerships in research and innovation sourced |
| Consular assistance to Ugandans in Saudi Arabia and other countries of accreditation extended | Consular assistance to Ugandans in Saudi Arabia and other countries of accreditation extended | Consular assistance to Ugandans in Saudi Arabia and other countries of accreditation extended |
| Tourism Expos in Saudi Arabia, Oman, Kuwait, Jordan and Bahrain organised<br><br>Tourism Promotional Exhibitions participated in | Tourism Promotional Exhibition participated in | Tourism Promotional Exhibition participated in |
| Protocol and consular services whenever necessary provided | Protocol services provided | Protocol services provided |
| Compliance to Labour regulation Laws in the KSA and other countries of accreditation enforced | Compliance to Labour regulation Laws in the KSA and other countries of accreditation enforced | Compliance to Labour regulation Laws in the KSA and other countries of accreditation enforced |
| Regular meetings between Diaspora and the Mission organized | Regular meetings between Diaspora and the Mission organized | Regular meetings between Diaspora and the Mission organized |
| Market Intelligence for Ugandan products; Tea Coffee, vanilla and Fish conducted | Market Intelligence for Ugandan products; Tea Coffee, vanilla and Fish conducted | Market Intelligence for Ugandan products; Tea Coffee, vanilla and Fish conducted |
| Uganda's foreign policy positions articulated and clarified | Uganda's foreign policy positions articulated and clarified | Uganda's foreign policy positions articulated and clarified |
| Support for Ugandas positions on various issues lobbied | Support for Ugandas positions on various issues lobbied | Support for Ugandas positions on various issues lobbied |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Riyadh, Saudi Arabia** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| A data base of Ugandans in Saudi Arabia, Kuwait and other countries of accreditation developed | Data Analysis made | Data Analysis made |
| Diaspora engaged in promoting Uganda and participating in import and export business as well as import substitution activities | One Diaspora Meeting held | One Diaspora Meeting held |
| Language training of staff supported | | |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142223 | Document certification fees | 0.021 | 17,526,846.000 |
| | **Total** | **0.021** | **17,526,846.000** |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.951 | 0.951 | 0.475 | 0.475 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 8.146 | 8.146 | 4.148 | 4.148 | 51.0 % | 50.9 % | 100.0 % |
| Devt. | GoU | 7.000 | 7.000 | 7.000 | 1.792 | 100.0 % | 25.6 % | 25.6 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **16.097** | **16.097** | **11.623** | **6.415** | **72.2 %** | **39.9 %** | **55.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **16.097** | **16.097** | **11.623** | **6.415** | **72.2 %** | **39.9 %** | **55.2 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **16.097** | **16.097** | **11.623** | **6.415** | **72.2 %** | **39.9 %** | **55.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **16.097** | **16.097** | **11.623** | **6.415** | **72.2 %** | **39.9 %** | **55.2 %** |
| **Total Vote Budget Excluding Arrears** | | **16.097** | **16.097** | **11.623** | **6.415** | **72.2 %** | **39.9 %** | **55.2 %** |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **2.100** | **2.100** | **1.050** | **1.050** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 2.100 | 2.100 | 1.050 | 1.050 | 50.0 % | 50.0 % | 100.0% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **13.336** | **13.336** | **10.243** | **5.035** | **76.8 %** | **37.8 %** | **49.2%** |
| Vote Function:01 Overseas Mission Services | 13.336 | 13.336 | 10.243 | 5.035 | 76.8 % | 37.8 % | 49.2% |
| **Programme:18 Development Plan Implementation** | **0.661** | **0.661** | **0.331** | **0.331** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.661 | 0.661 | 0.331 | 0.331 | 50.0 % | 50.0 % | 100.0% |
| **Total for the Vote** | **16.097** | **16.097** | **11.624** | **6.415** | **72.2 %** | **39.9 %** | **55.2 %** |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **5.208** | Bn Shs | Project : 1943 Institutional Development of Uganda Embassy in Copenhagen |
| | Reason: 0 | |
| ***Items*** | | |
| **3.750** | UShs | 313121 Non-Residential Buildings - Improvement |
| | | Reason: |
| **0.900** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: |
| **0.558** | UShs | 225204 Monitoring and Supervision of capital work |
| | | Reason: |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Copenhagen, Denmark** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 10 | |
| No of international expos attended | Number | 5 | 2 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 4 | |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 1 | 1 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Copenhagen, Denmark** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of implementation of the Annual Approved workplan | Percentage | 100% | 50% |
| No. of months overhead costs are paid | Number | 12 | 6 |
| No of financial reports submitted | Number | 4 | 2 |
| Key Service Area: 460056 Consulars services | | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 5 | 3 |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Project:1943 Institutional Development of Uganda Embassy in Copenhagen**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Mission properties acquired/developed/maintained | Number | 1 | 1 |
| % of retooling budget implemented | Percentage | 100% | 50% |
| % of planned retooling outputs achieved | Percentage | 100% | 50% |

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Copenhagen, Denmark**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of bilateral and multilateral resources ($Million) | Value | 30000 | 15000 |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **2.100** | **2.100** | **1.050** | **1.050** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **2.100** | **2.100** | **1.050** | **1.050** | **50.0 %** | **50.0 %** | **100.0 %** |
| 120009 Tourism Promotion | 2.100 | 2.100 | 1.050 | 1.050 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:16 Governance and Security** | **13.336** | **13.336** | **10.243** | **5.035** | **76.8 %** | **37.8 %** | **49.2 %** |
| **Vote Function:01 Overseas Mission Services** | **13.336** | **13.336** | **10.243** | **5.035** | **76.8 %** | **37.8 %** | **49.2 %** |
| 000003 Facilities and Equipment Management | 7.000 | 7.000 | 7.000 | 1.792 | 100.0 % | 25.6 % | 25.6 % |
| 000014 Administrative and Support Services | 6.096 | 6.096 | 3.123 | 3.123 | 51.2 % | 51.2 % | 100.0 % |
| 460056 Consulars services | 0.240 | 0.240 | 0.120 | 0.120 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:18 Development Plan Implementation** | **0.661** | **0.661** | **0.331** | **0.331** | **50.0 %** | **50.1 %** | **100.2 %** |
| **Vote Function:01 Overseas Mission Services** | **0.661** | **0.661** | **0.331** | **0.331** | **50.0 %** | **50.1 %** | **100.2 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.661 | 0.661 | 0.331 | 0.331 | 50.0 % | 50.1 % | 100.0 % |
| **Total for the Vote** | **16.097** | **16.097** | **11.624** | **6.416** | **72.2 %** | **39.9 %** | **55.2 %** |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.951 | 0.951 | 0.475 | 0.475 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.000 | 2.000 | 1.000 | 1.000 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.420 | 0.420 | 0.210 | 0.210 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.550 | 0.550 | 0.275 | 0.275 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.661 | 0.661 | 0.331 | 0.331 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.143 | 0.143 | 0.072 | 0.072 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.002 | 0.002 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.150 | 0.150 | 0.075 | 0.075 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.750 | 1.750 | 0.950 | 0.950 | 54.3 % | 54.3 % | 100.0 % |
| 223004 Guard and Security services | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 225101 Consultancy Services | 0.150 | 0.150 | 0.075 | 0.075 | 50.0 % | 50.0 % | 100.0 % |
| 225201 Consultancy Services-Capital | 1.200 | 1.200 | 1.200 | 0.300 | 100.0 % | 25.0 % | 25.0 % |
| 225204 Monitoring and Supervision of capital work | 0.800 | 0.800 | 0.800 | 0.242 | 100.0 % | 30.2 % | 30.2 % |
| 226001 Insurances | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.240 | 0.240 | 0.120 | 0.120 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 1.400 | 1.400 | 0.700 | 0.700 | 50.0 % | 50.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.150 | 0.150 | 0.075 | 0.075 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 313121 Non-Residential Buildings - Improvement | 5.000 | 5.000 | 5.000 | 1.250 | 100.0 % | 25.0 % | 25.0 % |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Total for the Vote** | **16.097** | **16.097** | **11.624** | **6.415** | **72.2 %** | **39.9 %** | **55.2 %** |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **2.100** | **1.050** | **1.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **2.100** | **2.100** | **1.050** | **1.050** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **2.100** | **1.050** | **1.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Copenhagen, Denmark | 2.100 | 2.100 | 1.050 | 1.050 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **13.336** | **13.336** | **10.243** | **5.035** | **76.81 %** | **37.75 %** | **49.15 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **2.100** | **1.050** | **1.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Copenhagen, Denmark | 6.336 | 6.336 | 3.243 | 3.243 | 51.2 % | 51.2 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| 1943 Institutional Development of Uganda Embassy in Copenhagen | 7.000 | 7.000 | 7.000 | 1.792 | 100.0 % | 25.6 % | 25.6 % |
| **Programme:18 Development Plan Implementation** | **0.661** | **0.661** | **0.331** | **0.331** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **2.100** | **1.050** | **1.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Copenhagen, Denmark | 0.661 | 0.661 | 0.331 | 0.331 | 50.1 % | 50.1 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **16.097** | **16.097** | **11.624** | **6.415** | **72.2 %** | **39.9 %** | **55.2 %** |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Copenhagen, Denmark** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Staff trained and tourism promotion undertaken | Staff trained in ECD validation of workplan and tourism promotion undertaken through purchase of hoodies with | No Variation |
| Tourism exhibitions participated in | Tourism exhibitions participated in 1 Travel news Market in Stockholm Sweden to promote Uganda to Tour Operators and Media and a 3 day road show in the Baltic states i.e(Rigan, Talli and Vilnus) to Market Uganda to Tourist Destination. | No Variation |
| Meeting with tour agencies and agents organised | Meeting with tour agencies and agents organized. Procured and produced monthly reports and analyzing travel pattens and generating insights to enhance tourism mapping and market intelligence in the Nordics and Baltic States. They established Partnerships withs links between Uganda Tourism operators in Nordics and Baltics States. | No Variation |
| Familiarization trip with tour agents organised | Familiarization trip with tour agents organized in Uganda. Conducted a fact finding Mission in Uganda in preparation for the upcoming firm trip to inform the Nordic and Baltics Market on Uganda's popular tourist attractions. | No Variation |
| Tourism Road Show in Sweden with UTB, Ugandan tour agents organised | Tourism Road Show in Sweden with UTB, Ugandan tour agents organized. Instead, Baltic road show was conducted in Lithuania, Latvia and Estonia to Market Uganda to A tourist Destination with different tour Operators. | The reason for the Change from Sweden to the Baltics was to expand on the tourist Market Destination in the Baltics and being first ever Conducted. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 137,500.000 |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 225101 Consultancy Services | | 37,500.000 |
| 227002 Travel abroad | | 350,000.000 |
| | **Total For Budget Output** | **525,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 525,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **525,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 525,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Copenhagen, Denmark**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| 1 Ministerial meeting for OPM and host Country coordinated | 1 Ministerial meeting for OPM and host Country coordinated | |
| 1 familiarization trip for partners supporting refugee efforts facilitated | 1 familiarization trip for partners supporting refugee efforts facilitated | |
| Institutional operational expenses paid | Institutional operational expenses paid as planned | No Variation |
| Half year accounts report prepared and submitted | Financial report prepared and submitted to Mofped | No Variation. |
| Quarter 1 Performance Report FY 2025/26 prepared and submitted | 4 Quarterly performance reports prepared and submitted | NO Variation |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Budget Framework paper prepared and submitted in line with the requirements in the law | Planning and Budgeting for FY 2026/27 undertaken inline with the PFMA requirements | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 237,691.563 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 500,000.000 |
| 212102 Medical expenses (Employees) | | 105,000.000 |
| 221008 Information and Communication Technology Supplies. | | 12,500.000 |
| 221009 Welfare and Entertainment | | 35,854.592 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 221012 Small Office Equipment | | 1,250.000 |
| 222001 Information and Communication Technology Services. | | 25,000.000 |
| 222002 Postage and Courier | | 500.000 |
| 223001 Property Management Expenses | | 37,500.000 |
| 223003 Rent-Produced Assets-to private entities | | 475,000.000 |
| 223004 Guard and Security services | | 2,500.000 |
| 223005 Electricity | | 10,000.000 |
| 223006 Water | | 1,250.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 25,000.000 |
| 226001 Insurances | | 12,500.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 37,500.000 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| 228002 Maintenance-Transport Equipment | | 12,500.000 |
| | **Total For Budget Output** | **1,561,546.155** |
| | Wage Recurrent | 237,691.563 |
| | Non Wage Recurrent | 1,323,854.592 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Diaspora engagements undertaken in Denmark and Countries of Accreditation | Diaspora engagements undertaken in Denmark and Countries of Accreditation. Held 3 investment symposium meeting with Ugandan Diaspora in Norway, SWEDEN and Denmark to Promote and Discuss Investment Opportunities in Uganda which increased confidence and readiness to invest in Uganda and Conducted the Launch of NIRA and Passport Kits for enrollment of Passport and registration of National Identification cards and Dual Citizenship Services to Ugandans | No Variation |
| Visas issued, emergency travel documents handled and other documents certified | 51 Visas issued, emergency travel documents handled and other documents certified. 51 applicants enrolled, 3 Passports verified, 21 passports issued and 3 Certificates of Dual Citizenship issued in both the Nordics and Baltics States. Total Number of travelers from The Nordics and Baltics is 8,294. | No Variation |
| Consular protection provided to distressed Ugandans in Denmark and Countries of accreditation | Consular protection provided to distressed Ugandans in Denmark and Countries of accreditation | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 60,000.000 |
| | **Total For Budget Output** | **60,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 60,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,621,546.155** |
| | Wage Recurrent | 237,691.563 |
| | Non Wage Recurrent | 1,383,854.592 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1943 Institutional Development of Uganda Embassy in Copenhagen** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Contractor for renovation of the chancery engaged<br>Monitoring and supervision of renovation works undertaken | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 225201 Consultancy Services-Capital | | 300,000.000 |
| 225204 Monitoring and Supervision of capital work | | 200,000.000 |
| 313121 Non-Residential Buildings - Improvement | | 1,250,000.000 |
| | **Total For Budget Output** | **1,750,000.000** |
| | GoU Development | 1,750,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,750,000.000** |
| | GoU Development | 1,750,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Copenhagen, Denmark**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 1 partnership for capacity building in vocational training and IT with Danish institutions established | 1 partnership for capacity building in vocational training and IT with Danish institutions established. Identified and initiated discussions and partnerships between 2 tvet institutions with Nakawa Vocational training institute and URI skills training and production. | No Variation |
| Partnership between Uganda Petroleum Institute and Norwegian clean energy agencies facilitated | Partnership between Uganda Petroleum Institute and Norwegian clean energy agencies facilitated | To be done in the Subsequent Quarters |
| Ugandans in the diaspora mobilized for National development | Ugandans in the diaspora mobilized for National development. Conducted National identification and passport registration in Sweden and Denmark. | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 165,250.000 |
| | **Total For Budget Output** | **165,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 165,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **165,250.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 165,250.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **4,061,796.155** |
| | Wage Recurrent | 237,691.563 |
| | Non Wage Recurrent | 2,074,104.592 |
| | GoU Development | 1,750,000.000 |
| | External Financing | 0.000 |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Copenhagen, Denmark** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Staff trained and tourism promotion undertaken | Staff trained in ECD validation of workplan and tourism promotion undertaken through purchase of hoodies with |
| Tourism exhibitions participated in | Tourism exhibitions participated in 1 Travel news Market in Stockholm Sweden to promote Uganda to Tour Operators and Media and a 3 day road show in the Baltic states i.e (Rigan, Talli and Vilnus) to Market Uganda to Tourist Destination. |
| Meeting with tour agencies and agents organised | Meeting with tour agencies and agents organized. Procured and produced monthly reports and analyzing travel pattens and generating insights to enhance tourism mapping and market intelligence in the Nordics and Baltic States. They established Partnerships withs links between Uganda Tourism operators in Nordics and Baltics States. |
| Familiarization trip with tour agents organised | Familiarization trip with tour agents organized in Uganda. Conducted a fact finding Mission in Uganda in preparation for the upcoming firm trip to inform the Nordic and Baltics Market on Uganda's popular tourist attractions. |
| Tourism Road Show in Sweden with UTB, Ugandan tour agents organised | Tourism Road Show in Sweden with UTB, Ugandan tour agents organized. Instead, Baltic road show was conducted in Lithuania, Latvia and Estonia to Market Uganda to A tourist Destination with different tour Operators. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 275,000.000 |
| 225101 Consultancy Services | 75,000.000 |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227002 Travel abroad | | 700,000.000 |
| | **Total For Budget Output** | **1,050,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,050,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,050,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,050,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Copenhagen, Denmark**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 1 Ministerial meeting for OPM and host Country coordinated | 1 Ministerial meeting for OPM and host Country coordinated |
| 1 familiarization trip for partners supporting refugee efforts facilitated | 1 familiarization trip for partners supporting refugee efforts facilitated |
| Institutional operational expenses paid | Institutional operational expenses paid as planned |
| Financial reports prepared and submitted | Half year accounts report prepared and submitted to Accountant Generals Office. |
| 4 Quarterly performance reports prepared and submitted | Quarter 1 Performance Report FY 2025/26 prepared and submitted |
| Planning and Budgeting for FY 2026/27 undertaken inline with the PFMA requirements | Budget Framework paper prepared and submitted in line with the requirements in the law |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 475,383.126 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,000,000.000 |
| 212102 Medical expenses (Employees) | | 210,000.000 |
| 221008 Information and Communication Technology Supplies. | | 25,000.000 |
| 221009 Welfare and Entertainment | | 71,709.184 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 221012 Small Office Equipment | | 2,500.000 |
| 222001 Information and Communication Technology Services. | | 50,000.000 |
| 222002 Postage and Courier | | 1,000.000 |
| 223001 Property Management Expenses | | 75,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 950,000.000 |
| 223004 Guard and Security services | | 5,000.000 |
| 223005 Electricity | | 20,000.000 |
| 223006 Water | | 2,500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 50,000.000 |
| 226001 Insurances | | 25,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 75,000.000 |
| 227004 Fuel, Lubricants and Oils | | 50,000.000 |
| 228002 Maintenance-Transport Equipment | | 25,000.000 |
| | **Total For Budget Output** | **3,123,092.310** |
| | Wage Recurrent | 475,383.126 |
| | Non Wage Recurrent | 2,647,709.184 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| Diaspora engagements undertaken in Denmark and Countries of Accreditation | Diaspora engagements undertaken in Denmark and Countries of Accreditation. Held 3 investment symposium meeting with Ugandan Diaspora in Norway, SWEDEN and Denmark to Promote and Discuss Investment Opportunities in Uganda which increased confidence and readiness to invest in Uganda and Conducted the Launch of NIRA and Passport Kits for enrollment of Passport and registration of National Identification cards and Dual Citizenship Services to Ugandans |
| Visas issued, emergency travel documents handled and other documents certified | 51 Visas issued, emergency travel documents handled and other documents certified. 51 applicants enrolled, 3 Passports verified, 21 passports issued and 3 Certificates of Dual Citizenship issued in both the Nordics and Baltics States. Total Number of travelers from The Nordics and Baltics is 8,294. |
| Consular protection provided to distressed Ugandans in Denmark and Countries of accreditation | Consular protection provided to distressed Ugandans in Denmark and Countries of accreditation |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 120,000.000 |
| | **Total For Budget Output** | **120,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 120,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,243,092.310** |
| | Wage Recurrent | 475,383.126 |
| | Non Wage Recurrent | 2,767,709.184 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1943 Institutional Development of Uganda Embassy in Copenhagen**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1943 Institutional Development of Uganda Embassy in Copenhagen** | |
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Consultant for design drawings engaged | NA |
| Renovation of the chancery undertaken | |
| Monitoring and supervision of renovation works carried out | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | | 300,000.000 |
| 225204 Monitoring and Supervision of capital work | | 241,715.949 |
| 313121 Non-Residential Buildings - Improvement | | 1,250,000.000 |
| | **Total For Budget Output** | **1,791,715.949** |
| | GoU Development | 1,791,715.949 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,791,715.949** |
| | GoU Development | 1,791,715.949 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Copenhagen, Denmark**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| 1 partnership for capacity building in vocational training and IT with Danish institutions established | 1 partnership for capacity building in vocational training and IT with Danish institutions established. Identified and initiated discussions and partnerships between 2 tvet institutions with Nakawa Vocational training institute and URI skills training and production. |
| Partnership between Uganda Petroleum Institute and Norwegian clean energy agencies facilitated | Partnership between Uganda Petroleum Institute and Norwegian clean energy agencies facilitated |
| Ugandans in the diaspora mobilized for National development | Ugandans in the diaspora mobilized for National development. Conducted National identification and passport registration in Sweden and Denmark. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 330,500.000 |
| | **Total For Budget Output** | **330,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 330,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **330,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 330,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **6,415,308.259** |
| | Wage Recurrent | 475,383.126 |
| | Non Wage Recurrent | 4,148,209.184 |
| | GoU Development | 1,791,715.949 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Copenhagen, Denmark** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Staff trained and tourism promotion undertaken | | |
| Tourism exhibitions participated in | | |
| Meeting with tour agencies and agents organised | | |
| Familiarization trip with tour agents organised | Familiarization trip with tour agents organised | Familiarization trip with tour agents organised |
| Tourism Road Show in Sweden with UTB, Ugandan tour agents organised | | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Copenhagen, Denmark** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 Ministerial meeting for OPM and host Country coordinated | | |
| 1 familiarization trip for partners supporting refugee efforts facilitated | | |
| Institutional operational expenses paid | Institutional operational expenses paid | Institutional operational expenses paid |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Financial reports prepared and submitted | Nine months accounts report prepared and submitted | Nine months accounts report prepared and submitted |
| 4 Quarterly performance reports prepared and submitted | Quarter 2 Performance Report FY 2025/26 prepared and submitted | Quarter 2 Performance Report FY 2025/26 prepared and submitted |
| Planning and Budgeting for FY 2026/27 undertaken inline with the PFMA requirements | Ministerial Policy Statements and Draft Budget Estimates FY 2026/27 prepared and submitted as required by the law | Ministerial Policy Statements and Draft Budget Estimates FY 2026/27 prepared and submitted as required by the law |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Diaspora engagements undertaken in Denmark and Countries of Accreditation | Diaspora engagements undertaken in Denmark and Countries of Accreditation | Diaspora engagements undertaken in Denmark and Countries of Accreditation |
| Visas issued, emergency travel documents handled and other documents certified | Visas issued, emergency travel documents handled and other documents certified | Visas issued, emergency travel documents handled and other documents certified |
| Consular protection provided to distressed Ugandans in Denmark and Countries of accreditation | Consular protection provided to distressed Ugandans in Denmark and Countries of accreditation | Consular protection provided to distressed Ugandans in Denmark and Countries of accreditation |
| *Develoment Projects* | | |
| **Project:1943 Institutional Development of Uganda Embassy in Copenhagen** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Consultant for design drawings engaged<br>Renovation of the chancery undertaken<br>Monitoring and supervision of renovation works carried out | Renovation of the chancery undertaken<br>Monitoring and supervision of renovation works undertaken | Renovation of the chancery undertaken<br>Monitoring and supervision of renovation works undertaken |
| **Programme:18 Development Plan Implementation** | | |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Copenhagen, Denmark** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 1 partnership for capacity building in vocational training and IT with Danish institutions established | | |
| Partnership between Uganda Petroleum Institute and Norwegian clean energy agencies facilitated | Partnership between Uganda Petroleum Institute and Norwegian clean energy agencies facilitated | Partnership between Uganda Petroleum Institute and Norwegian clean energy agencies facilitated |
| Ugandans in the diaspora mobilized for National development | | |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142223 | Document certification fees | 0.011 | 1,863,757.427 |
| | **Total** | **0.011** | **1,863,757.427** |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 1.399 | 1.399 | 0.700 | 0.700 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 7.070 | 7.070 | 3.535 | 3.535 | 50.0 % | 50.0 % | 100.0 % |
| Devt. | GoU | 4.869 | 4.869 | 4.869 | 0.215 | 100.0 % | 4.4 % | 4.4 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **13.338** | **13.338** | **9.104** | **4.450** | **68.3 %** | **33.4 %** | **48.9 %** |
| **Total GoU+Ext Fin (MTEF)** | | **13.338** | **13.338** | **9.104** | **4.450** | **68.3 %** | **33.4 %** | **48.9 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **13.338** | **13.338** | **9.104** | **4.450** | **68.3 %** | **33.4 %** | **48.9 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **13.338** | **13.338** | **9.104** | **4.450** | **68.3 %** | **33.4 %** | **48.9 %** |
| **Total Vote Budget Excluding Arrears** | | **13.338** | **13.338** | **9.104** | **4.450** | **68.3 %** | **33.4 %** | **48.9 %** |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.046** | **0.046** | **45.5 %** | **45.5 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.100 | 0.100 | 0.046 | 0.046 | 45.5 % | 45.5 % | 100.0% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **13.238** | **13.238** | **9.058** | **4.404** | **68.4 %** | **33.3 %** | **48.6%** |
| Vote Function:01 Overseas Mission Services | 13.238 | 13.238 | 9.058 | 4.404 | 68.4 % | 33.3 % | 48.6% |
| **Programme:18 Development Plan Implementation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **13.338** | **13.338** | **9.103** | **4.450** | **68.3 %** | **33.4 %** | **48.9 %** |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **4.653** | Bn Shs | Project : 1951 Institutional Development of Uganda Embassy in Brussels |
| | Reason: 0 | |
| ***Items*** | | |
| **4.653** | UShs | 312111 Residential Buildings - Acquisition |
| | | Reason: |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Brussels, Belgium** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 6 | 1 |
| No of international expos attended | Number | 4 | 2 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 6 | 3 |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 2 | 0 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Brussels, Belgium** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of recurrent overhead costs paid | Percentage | 100% | 50% |
| % of UPS recurrent overhead costs paid | Percentage | 100% | 50% |
| Percentage of implementation of the Annual Approved workplan | Percentage | 100% | 49% |
| No. of institutional Administration costs paid | Number | 9 | 5 |
| No. of months overhead costs are paid | Number | 12 | 6 |
| Number of functional regional and field offices | Number | 1 | 0 |
| No of financial reports submitted | Number | 7 | 2 |
| Value of utilities, rents, repairs, maintenances and subscriptions paid | Value | 1192000000 | 596000000 |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Brussels, Belgium**

Key Service Area: 460056 Consulars services

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ugandans and foreigners provided with consular services | Number | 700 | 360 |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 15 | 4 |

Key Service Area: 460057 Peace and security

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international peace and security engagements participated in | Number | 30 | 13 |
| Proportion of regional peace and security initiatives coordinated | Percentage | 100% | 51% |
| Number of regional Integration Centres supported | Number | 4 | 0 |

**Project:1951 Institutional Development of Uganda Embassy in Brussels**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Budgeted ICT and Office Equipment Procured | Percentage | 50% | |
| Percentage of Budgeted Office furniture and fittings Procured | Percentage | 100% | |
| Number of Vehicles Procured | Number | 1 | |
| Number of Mission properties acquired/developed/maintained | Number | 3 | |
| % of retooling budget implemented | Percentage | 100% | |
| % of planned retooling outputs achieved | Percentage | 100% | |
| % of planned retooling outputs achieved | Percentage | 100% | |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

## Performance highlights for the Quarter

1. NAM ministerial Summit held in Kampala where Uganda is the current chair.
2. Attended the EU AU Summit in Angola.
3. Held preparatory meeting of the Multi Annual Finance Framework from the EU for climate finance.
4. Hosted the UTB delegation for show case and preparation for the Gorilla Road Show scheduled for February 2026.
5. Held NABC meeting in preparation for the Horti and Agri trade mission scheduled for April 2026.
6. Participated in the Uganda Diaspora day celebrations in Amsterdam.
7. Construction progress of the new official residence. The Contracts Management Team members together with Mission staff have been working together for supervision , monitoring and giving technical guidance.
8. Formulated and submitted the Five year strategic plan for the Mission with the help of official from Uganda National Planning Authority.
9. The Mission staff were also trained the Service Delivery Standards by the same officer from Uganda National Planning Authority.
10. Celebrated the Uganda Independence Day at the chancery.

## Variances and Challenges

1. No funds for the maintenance and renovation of the chancery. It has a serious leakage within the basement which requires a big budget.
2. No funds for the renovation of the old official residence. It has a leaking roof which requires complete removal. It is suspected the roof is of asbestos materials.
3. Most Tourism Expos were not carried out as planned due unforeseeable events. Hence they were committed and rescheduled for January and February 2026.

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.046** | **0.046** | **45.5 %** | **46.0 %** | **101.1 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.046** | **0.046** | **45.5 %** | **46.0 %** | **101.1 %** |
| 120009 Tourism Promotion | 0.100 | 0.100 | 0.046 | 0.046 | 45.5 % | 46.0 % | 100.0 % |
| **Programme:16 Governance and Security** | **13.238** | **13.238** | **9.058** | **4.404** | **68.4 %** | **33.3 %** | **48.6 %** |
| **Vote Function:01 Overseas Mission Services** | **13.238** | **13.238** | **9.058** | **4.404** | **68.4 %** | **33.3 %** | **48.6 %** |
| 000003 Facilities and Equipment Management | 4.869 | 4.869 | 4.869 | 0.215 | 100.0 % | 4.4 % | 4.4 % |
| 000014 Administrative and Support Services | 6.102 | 6.102 | 3.077 | 3.077 | 50.4 % | 50.4 % | 100.0 % |
| 460056 Consulars services | 1.317 | 1.317 | 0.649 | 0.649 | 49.3 % | 49.3 % | 100.0 % |
| 460057 Peace and security | 0.950 | 0.950 | 0.463 | 0.463 | 48.7 % | 48.7 % | 100.0 % |
| **Total for the Vote** | **13.338** | **13.338** | **9.103** | **4.450** | **68.3 %** | **33.4 %** | **48.9 %** |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 1.399 | 1.399 | 0.700 | 0.700 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.950 | 2.950 | 1.487 | 1.487 | 50.4 % | 50.4 % | 100.0 % |
| 212101 Social Security Contributions | 0.140 | 0.140 | 0.085 | 0.085 | 60.7 % | 60.7 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.714 | 0.714 | 0.350 | 0.350 | 48.9 % | 48.9 % | 100.0 % |
| 221003 Staff Training | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.792 | 0.792 | 0.385 | 0.385 | 48.6 % | 48.6 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.042 | 0.042 | 0.019 | 0.019 | 45.7 % | 45.7 % | 100.0 % |
| 221012 Small Office Equipment | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.049 | 0.049 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.015 | 0.015 | 0.008 | 0.008 | 53.3 % | 53.3 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.800 | 0.800 | 0.400 | 0.400 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.130 | 0.130 | 0.070 | 0.070 | 53.8 % | 53.8 % | 100.0 % |
| 223006 Water | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.060 | 0.060 | 0.040 | 0.040 | 66.7 % | 66.7 % | 100.0 % |
| 227001 Travel inland | 0.671 | 0.671 | 0.330 | 0.330 | 49.2 % | 49.2 % | 100.0 % |
| 227002 Travel abroad | 0.138 | 0.138 | 0.072 | 0.072 | 52.2 % | 52.2 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.346 | 0.346 | 0.155 | 0.155 | 44.8 % | 44.8 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.054 | 0.054 | 0.025 | 0.025 | 46.3 % | 46.3 % | 100.0 % |
| 312111 Residential Buildings - Acquisition | 4.869 | 4.869 | 4.869 | 0.215 | 100.0 % | 4.4 % | 4.4 % |
| **Total for the Vote** | **13.338** | **13.338** | **9.103** | **4.450** | **68.3 %** | **33.4 %** | **48.9 %** |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.046** | **0.046** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.046** | **0.046** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.046** | **0.046** | **45.50 %** | **45.50 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.046** | **0.046** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Brussels, Belgium | 0.100 | 0.100 | 0.046 | 0.046 | 46.0 % | 46.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.046** | **0.046** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **13.238** | **13.238** | **9.058** | **4.404** | **68.42 %** | **33.27 %** | **48.62 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.046** | **0.046** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Brussels, Belgium | 8.369 | 8.369 | 4.189 | 4.189 | 50.1 % | 50.1 % | 100.0 % |
| ***Development Projects*** | | | | | | | |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **13.238** | **13.238** | **9.058** | **4.404** | **68.42 %** | **33.27 %** | **48.62 %** |
| 1951 Institutional Development of Uganda Embassy in Brussels | 4.869 | 4.869 | 4.869 | 0.215 | 100.0 % | 4.4 % | 4.4 % |
| **Total for the Vote** | **13.338** | **13.338** | **9.103** | **4.450** | **68.3 %** | **33.4 %** | **48.9 %** |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Brussels, Belgium** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Provided and distributed tourism materials to the diaspora in Belgium and Netherlands | Provided promotional materials to various stake holders during the trade shows. This was done in partnership with the Uganda Tourism Board (UTB).<br>The Belgium Travel Expo was held in Nivelles and Ghent on 17th and 18th November 2025 respectively.<br>The event attracted over 150 visitors at the stand and they promised to visit Uganda after the country's elections. | No variations. |
| Three (3) tourist events organised and facilitated in the countries of accreditation | Two (2) tourism events organised . Belgium Travel Expos organised in both Nivelles and Ghent on 17th and 18th November 2025 with the driving force of flyers and social media campaigns.<br>The event attracted a number of tourists willing to visit Uganda soon.<br>HOM attended luncheon with nine (9) Belgium Tour Operators interesting them in considering Uganda as a tourism destination in their brochures. | One event was rescheduled for January 2026 as a result of having some participants unable to attend yet they were key in this event. |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| | Four meetings with Chris Baejens and Kris van den Broek advising the Mission on Gorilla Road show preparations for `Febr 2026 discussing venues and hotels in Luxembourg, Ghent and Utretcht.<br>Mission sponsoring four officials from UTB, UWA and (two from MOFA).<br>Mission invited through the UTB seventeen (17)Ugandan tour operators and the MD of the Hotel Tours Owners Association.<br>Mission assisting all invitees in obtaining visas through the Belgian embassy in Kampala.<br>Mission engaged two musicians for cultural performance during the tour from 13th to 17th Feb 2026. | |
| Two hundred fifty tourist visa cases handled and concluded in the countries of accreditation | 1. One hundred forty nine (149) visa cases handled and concluded in the countries of accreditation and even beyond. The Mission supported through writing invitation letters to Dutch and Belgium embassies in Kampala for Twenty five officials and tour operators coming to Belgium or Netherlands for official business. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000.000 |
| 221001 Advertising and Public Relations | | 6,000.000 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| 222001 Information and Communication Technology Services. | | 2,250.000 |
| 227004 Fuel, Lubricants and Oils | | 2,500.000 |
| | **Total For Budget Output** | **40,750.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 40,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **40,750.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Brussels, Belgium**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | Eight (8) Finance committee meetings held. Discussed a number of issues which included;<br>-Releases for both wage, non wage and development for the second quarter.<br>-ECD funding and related activities<br>-Discussion of the Service Delivery Standards with the official from the National Development Authority.<br>- Modification and finalisation of the five year strategic plan for the Mission.<br>-Engagements with the External Auditor from Kampala and discussion about the management letter and related responses.<br>-Budget for renovation and maintenance of both the official residence and the chancery.<br>-Progress of the construction works for the new official residence.<br>-Reporting format and content of the quarterly reports and other related reports, including timely reporting. | No variation . Had more meetings than targeted. |
| Three meetings conducted | 1. Meeting Kenya Amb. on the ICJ candidate She was elected for one year in Nove in New York. | |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| One meeting held | 1. Participated in the 110th EC of the OPCW from 7-10 October 2025.<br>2. Participated in five (5) OPCW Africa Group meetings in the Hague to plan for the 110 Executive Council and CSP, including elections of new DG.<br>3. Two (2) Expert NAM meetings at OPCW and 1 Ambassadorial meeting<br>To conclude the NAM statement<br>And l briefings OPCW briefing for Brussels based ambassadors.<br>US embassy invitation on alleged chemical weapons used in Ukraine by Russian Federation. Followed by one meeting of US Embassy official to Brussels.<br>4. 12-16 Oct. NAM ministerial Conference in Kampala.<br>OPCW - Uganda’s international image enhanced as Chair of NAM – objectives of NAM upheld in the negotiated NAM statement for the Conference of `states Parties in November.<br>HOM invited by chair of EC regarding the CSP agenda<br>24-28th Nov.CSP OPCW presented the final NAM statement<br>Luncheon hosted by Chinese delegation discussing the agenda of the OPCW.<br>Elimination of chemical weapons for a safer world upheld. | Exceeded the target. |
| Six meetings held | Two (2) preparatory meetings held in Brussels in preparation of the AU-EU summit in Luanda.<br>Attended the AU-EU summit in Luanda Angola 23rd and 26th .Uganda delegation headed by the Rt. Hon. Prime Minister and Brussels Mission.<br>EU pledged further support for security to AUSOM and support towards negative effects of climate change among others. | Exceeded the target. |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Six engagements participated in | Four (4) Bureau ICC meetings held. Discussed preparations for the ASP<br>Investigation regarding disciplinary procedure involving the Prosecutor.<br>Many meetings on the Sanctions by the USA against 11 officials of the Court<br><br>1. Two (2) delegations visited Uganda , the President and Vice President of the ICC on concerns about sanctions to Ugandan officials.<br>2. Meeting for Reciprocal support to the Kenya candidate and Ugandan candidate for ICC candidature.<br>3. Held meeting for ASP 24th from 1-6th December the Hague together with Hon. Norbert Mao to Launch the candidature of Ms Rosette Muzigo Morrison as Judge for the ICC. | Target was achieved. |
| Seven Multilateral engagements participated in | 1. Global Gateway Forum 9 and 10th Oct Hon. Ruth Nankabirwa. Hon. Ruth Nankabirwa represented HE the president<br>Meetings with many such as the European investment bank.<br>2. EU AU summit preparation for Luanda.<br>Ms Ane Christian, DCA preparation of MultiAnnual Financial Framework (MFF)from the EU for climate finance. Lobby for more funding in the MFF 2027-2032 for Uganda on adaptation Finance in the European Parliament where these discussions are ongoing. | |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Seven Non Allied Movement meetings conducted | 1. Chaired and coordinated the NAM experts Group meetings on 3rd, and 6th November 2025, and participated in the OPCW Conference of States Parties (CSP) from 24-28 November 2025 in the Hague.<br>2. - Participated in the NAM mid-term Ministerial review Conference at Speke Resort Munyonyo, in Kampala from 13- 16 October 2025 | |
| Fifteen meetings participated in | 1. Participated in several Ambassadorial level and Sub Committee level OACPS meetings over the past six months to strategize for OACPS future, including participating in the 120th Council of Ministers meeting from 12-14 December 2025 in Brussels, Chaired by the MFA of Solomon Islands. | |
| Three Home Base Staff meetings held. | Four (4) Home Based Staff meetings held. A number of issues discussed.<br>Briefs from officers in every meeting in accordance to their respective activities. | Exceeded the target. |
| Two meetings participated in | See above | Achieved the target. |
| Two engagements participated in | Three meetings held in Brussels with HON. Nankabirwa on the Global Gate way Forum.<br>Meetings with European Investment Bank resulted in verbal support of rehabilitation of the three Dams for a further 200M Euros and a further 60M Euros considered for the last mile for rural electrification.<br>One meeting with Deputy DG INTPA for further support in development of minerals and Gas. Hon Minister to follow up with EU representation in Kampala. | |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Two engagements conducted | 1. Five (5) meetings held including with member states to align positions for the Governing Council on 9th and 10th of December 2025 presided by HOM involving hundred and one (101) member states. Continued to coordinate and attend meetings of the Common Fund for Commodities – CFC Exec Board meeting held and two Ugandan companies obtained funding. 37th Annual Meeting of the Governing Council from 9-10 December 2025<br>Governing Council meeting successfully chaired by HOM resolving crucial matters such as the adoption of the 10-year strategic Framework and the re-instatement of renumeration for the MD to position of UNSG. The two subjects were objected to by the OECD states. So many diplomatic negotiations were required to reach consensus on these two issues on the agenda<br>After successfully completing her two-year term as Chair of the GC, she was elected as Vice Chairman for Africa for the CFC.<br>Uganda remains the biggest beneficiary of CFC funding. | Out put exceeded the target. |
| Two million shillings projected from Certificertification of documents | Four million shillings realised in the period under review from legalisation and certification of documents. | Exceeded the target |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | The Embassy carried out consular activity in the Netherlands and in Ghent<br>18 and 19 October,2025 respectively. Emphasis was on investment back home in areas like real estate development, commercial agriculture and bonds.<br>Mission provided a briefing on Uganda to twenty Utretcht university students prior to their trip to Uganda. They are meeting up university students from Makerere and Mbarara working together on specific assignments.<br>HOM was invited to the Japanese-Table with Leiden university students in Law and International Relations.<br>HOM had discussions with five groups of five each informing them of Uganda's culture , multilateral relations and the future of our continent; answering questions that many had. | Met the target. |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| One engagement for implementation of the MoU for general cooperation in Agriculture, Animal Industry and Fisheries and Gas and Oil organised. | Two Meetings with 19 Best Farmers in the Netherlands including follow up meeting with Mr Kato and Josphat in Kampala. Successful one week tour to see and experience advanced Agri- Technology and matching them with Dutch counter parts.<br>2 meetings with Dutch/German Bio product BioAktiv - Mr.Johan Vorengenda for rapid growth in agricultural crops. HOM linked him with Ugandan distributor whom he met in Oct.<br>Four (4) Meetings with CEO Prof. Tanko BRIDGIN Foundation to progress on planned 3bn USD investment including MUK teaching hospital 300m USD.<br>Mr. Eric de Vaan CEO Yalelo fishponds who needs security equipment to be approved by CMI.<br><br>4 Meetings held with MD Koudijs de Heus in Kampala<br><br>15th Dec. Meeting HOM with PS/ST and Koudijs de Heus on the land issue for further investment of 70 M USD.<br><br>22 Dec. Kampala Meeting Mr Suna Oscar on coffee promotion and golf tours as part of tourism promotion<br><br>Meeting Pamela Anyoti from Mama Asante products | |
| | The Embassy carried out consular activity in the Netherlands and in Ghent<br>18 and 19 October,2025 respectively. Emphasis was on investment back home in areas like real estate development, commercial agriculture and bonds. | |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| One report on information gathering on local markets prepared | Activity not undertaken. Rescheduled for Quarter three. | Activity not undertaken. Rescheduled for Quarter three. |
| One Quarterly report prepared and submitted to Kamplala | Second quarter performance report prepared and submitted. | No variation. |
| Half year financial statements prepared and submitted to Kamplal | Half year accounts prepared and under review. Not yet submitted. | Under review. |
| | Two (2) meetings held to discuss and formulate the Mission Ministerial Policy Statement. | Target was achieved. |
| All signed pending MoUs between Uganda and the accredited countries followed up | Held meetings with the Dutch government regarding migration-Uganda willing to temporally host refugees originating from neighbouring countries who have been rejected in the Netherlands.<br>This is a win-win situation as Dutch will pay for us hosting the refugees and pay substantial additional funds to cater for the two million refugees Uganda is presently hosting.<br>A letter of intent was already signed in New York by Hon. Minister JJ Odongo and his Dutch counter part of Netherlands.<br>This MOU needs to be finalised ASP through further bi Lateral consultations both in the Netherlands and Uganda. | |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Two bilateral meetings held | Four (4) ICC Bureau meetings ;<br>One (1) meeting with president Akane of ICC with Hon. Mao in Entebbe Uganda where she was o a working trip regarding concerns about US sanctions for eleven officials of the court.<br>One (1) Lunch invitation with Belgium minister lobbying for support of the court.<br>Held ASP in the HagueUganda delegation headed by Hon. Nobert Mao who presented Ugandas National statement and presented the candidature of Ms Rossete Muzigo as judge .<br>Eight (8) bilateral meetings with state to campaign for her ; Plus two receptions hosted by HOM in the Hague.<br>Two (2) meetings on Complementarity and gender crimes co facilitated by Uganda and Australia.<br>HCCH (Hague Convention for Private international Private Law) meeting for non-member states.<br>Two(2) meetings held by HOM.<br>Proposed Accession by Uganda to two conventions Apostille and Children’s rights and HCCH membership.<br>Two (2) meetings mainly on ICC sanctions. Justice Rapid Response HOM is a founding Board Member; protecting | |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| One engagement conducted to promote Economic and Commercial Diplomacy through digital , social and media print | Daily engagements with the media through social media highlighting all activities on ECD in which the Mission is involved.<br>Three (3) meetings with MD of NABC who are our partners in organising hoti and agriculture trade mission to the Netherlands.<br>Inviting about 18 Uganda companies from 13-17th April 2026 to the Hague for meetings with potential Dutch partners and three days of visits to Dutch Companies and institutions in horti and agriculture. Also Inviting the MD UPSF and the PS MAAIF.<br>On 28th Nov NABC organised an annual event in the Hague , HOM and DHM2 attended and met with 6 Dutch companies in the B2B meetings followed by a dinner with ambassadors.<br>HOM met with Mr Suna who will assist the Mission in promoting coffee and golf tours as part of tourism promotion.<br>Koudijs DE-Heus invested 25M USD in feed factory and wishes to invest over 70M USD in live stock feed factory, parent -stock poultry and hatchery. 4 meetings held incl. PS/ ST on the 20 acre land requirement. | Target exceeded. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 331,589.001 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 366,134.500 |
| 212101 Social Security Contributions | 42,500.000 |
| 212102 Medical expenses (Employees) | 25,000.000 |
| 221001 Advertising and Public Relations | 85,500.000 |
| 221003 Staff Training | 1,400.000 |
| 221009 Welfare and Entertainment | 125,000.000 |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 8,000.000 |
| 221012 Small Office Equipment | 2,500.000 |
| 222001 Information and Communication Technology Services. | 10,000.000 |
| 222002 Postage and Courier | 2,500.000 |
| 223001 Property Management Expenses | 6,000.000 |
| 223003 Rent-Produced Assets-to private entities | 200,000.000 |
| 227001 Travel inland | 56,500.000 |
| 227002 Travel abroad | 6,000.000 |
| 227004 Fuel, Lubricants and Oils | 27,500.000 |
| 228001 Maintenance-Buildings and Structures | 7,500.000 |
| 228002 Maintenance-Transport Equipment | 10,800.000 |
| **Total For Budget Output** | **1,314,423.501** |
| Wage Recurrent | 331,589.001 |
| Non Wage Recurrent | 982,834.500 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| One meeting participated | 1. 1.OACPS-<br>- Participated in several Ambassadorial level and Sub Committee level OACPS meetings over the past six months to strategize for OACPS future, including participating in the 120th Council of Ministers meeting from 12-14 December 2025 in Brussels, Chaired by the MFA of Solomon Islands<br>2. -Participated in the 110th EC of the OPCW from 7-10 October 2025<br><br>- Participated in OPCW Africa Group meeting in the Hague to plan for the 110 Executive Council-<br><br>- Chaired and coordinated the NAM experts Group meetings on 3rd, and 6th November 2025, and participated in the OPCW Conference of States Parties (CSP) from 24-28 November 2025 in the Hague.<br>- Participated in the NAM mid-term Ministerial review Conference at Speke Resort Munyonyo, in Kampala from 13- 16 October 2025<br>Uganda remains the biggest beneficiary of CFC funding, globally. In 2025 Two agricultural SMEs projects were funded by the CFC.<br>Attended eight receptions and events and two bilateral meetings in the BENELUX | No variation. The Mission participated in more than one International meeting. |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| One consular session organised for the diaspora | The Mission Organised two consular sessions in Netherlands and Ghent on 18th and 19th respectively.<br>Main activities included;<br>1. Renewal of National IDs, Registration for new national IDs<br>2. Renewal of passports and registration for new passports.<br>3. Encouraging the diaspora to invest back home in businesses like real Estate, Commercial farming, investing in bonds among others.<br>The two events attracted quite a umber of Ugandans in the diaspora including both working class and students. | No variation. Two sessions were organised. |
| Fifty passports for the diaspora processed | Twenty two (22) passports were processed and issued to the diaspora. | Numbers went down due to the introduction of the e-passport processing system. Clients have resorted to this direct system. Hence reducing on the numbers going through the Mission. |
| All distressed Ugandans provided with consular services | Two (2) Ugandans identified. They were brought to the Mission by the repatriation department of the Dutch government.<br>One lady had family issues back home and wished to go and take care of the family property. She was prepared and supported to leave for Uganda.<br>The gentleman had lost his job out of torture by government security officials and was claiming for compensation from the Dutch government. The Mission requested the officials to first handle the compensation aspect since it was already in court. | No variation since there was no target. |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Three consular out reaches for the diaspora organised | The Mission Organised two consular outreach sessions in Netherlands and Ghent on 18th and 19th respectively.<br>Main activities included;<br>1. Renewal of National IDs, Registration for new national IDs<br>2. Renewal of passports and registration for new passports.<br>3. Encouraging the diaspora to invest back home in businesses like real Estate, Commercial farming, investing in bonds among others.<br>The two events attracted quite a umber of Ugandans in the diaspora including both working class and students.<br>4. 1st Nov, in Amsterdam Uganda hosting the Ugandan Independence Day for the Diaspora in Amsterdam which was also attended by about 20 Ugandans who arrived from Belgium.<br>Mission participated from 18th to 21st December in second Diaspora conference in Munyonyo attended by 400 Ugandans including some from Belgium. | One consular outreach activity was rescheduled for January 2026. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 132,500.000 |
| 221001 Advertising and Public Relations | | 55,000.000 |
| 221009 Welfare and Entertainment | | 52,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000.000 |
| 227001 Travel inland | | 35,000.000 |
| 227004 Fuel, Lubricants and Oils | | 17,500.000 |
| | **Total For Budget Output** | **296,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 296,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460057 Peace and security**

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Twenty meetings held | | |
| Seven meetings coordinated | 1. Participated in the 110th EC of the OPCW from 7-10 October 2025.<br>2. Participated in OPCW Africa Group meeting in the Hague to plan for the 110 Executive Council.<br>3. Chaired and coordinated the NAM experts Group meetings on 3rd, and 6th November 2025.<br>4. Participated in the OPCW Conference of States Parties (CSP) from 24-28 November 2025 in the Hague.<br>5. - Participated in the NAM mid-term Ministerial review Conference at Speke Resort Munyonyo, in Kampala from 13- 16 October 2025.<br>The engagement in these international meetings has continued to strengthen Uganda's image especially when it is the current chair of NAM. | Objectives were met . |
| Six reports prepared | No more intelligence reports made at the Mission. | No more intelligence reports made at the Mission. |
| | One Uganda Diaspora Independence Day organised in partnership with the Mission. This replaced the Diaspora Convention. Reason was that the diaspora could not organise the event because some members had commitments outside Netherlands. Hence it was rescheduled to 2026. | Unforeseeable circumstances could not permit the convention to take place. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 125,500.000 |
| 221001 Advertising and Public Relations | | 3,000.000 |
| 227001 Travel inland | | 60,000.000 |
| 227002 Travel abroad | | 30,000.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| | **Total For Budget Output** | **238,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 238,500.000 |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,849,423.501** |
| | Wage Recurrent | 331,589.001 |
| | Non Wage Recurrent | 1,517,834.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1951 Institutional Development of Uganda Embassy in Brussels** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| monitoring and supervision of progress | Construction of the new official residence building in progress.<br>Two (2) visits by the Contracts Management Team to the Mission to monitor and supervise the progress of the works. The aim is to check the compliance, give technical support and guidance and accountability of the project so far. | The construction progress is quite ahead of the estimated time. If the speed is maintained chances are that the project might end earlier than expected. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312111 Residential Buildings - Acquisition | | 215,128.241 |
| | **Total For Budget Output** | **215,128.241** |
| | GoU Development | 215,128.241 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **215,128.241** |
| | GoU Development | 215,128.241 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **2,105,301.742** |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 331,589.001 |
| | Non Wage Recurrent | 1,558,584.500 |
| | GoU Development | 215,128.241 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Brussels, Belgium** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Provide information through assorted tourism promotion materials disseminated to key stake holders. | Provided promotional materials to various stake holders during the trade shows. This was done in partnership with the Uganda Tourism Board (UTB). The Belgium Travel Expo was held in Nivelles and Ghent on 17th and 18th November 2025 respectively.<br>The event attracted over 150 visitors at the stand and they promised to visit Uganda after the country's elections. |
| Twelve (12) tourist events to be attended, flyers to be distributed and social media campaigns made in Belgium and Netherlands. | Two (2) tourism events organised . Belgium Travel Expos organised in both Nivelles and Ghent on 17th and 18th November 2025 with the driving force of flyers and social media campaigns.<br>The event attracted a number of tourists willing to visit Uganda soon. HOM attended luncheon with nine (9) Belgium Tour Operators interesting them in considering Uganda as a tourism destination in their brochures. |
| Two (02)) Tourism and Cultural Expo participated in to promote Uganda's potential. | Four meetings with Chris Baejens and Kris van den Broek advising the Mission on Gorilla Road show preparations for `Febr 2026 discussing venues and hotels in Luxembourg, Ghent and Utretcht.<br>Mission sponsoring four officials from UTB, UWA and (two from MOFA).<br>Mission invited through the UTB seventeen (17)Ugandan tour operators and the MD of the Hotel Tours Owners Association.<br>Mission assisting all invitees in obtaining visas through the Belgian embassy in Kampala.<br>Mission engaged two musicians for cultural performance during the tour from 13th to 17th Feb 2026. |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Mission will simplify and resolve queries handling and have visas personalised in Brussels and Netherlands. | 1. One hundred forty nine (149) visa cases handled and concluded in the countries of accreditation and even beyond.<br>The Mission supported through writing invitation letters to Dutch and Belgium embassies in Kampala for Twenty five officials and tour operators coming to Belgium or Netherlands for official business. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000.000 |
| 221001 Advertising and Public Relations | | 6,000.000 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| 222001 Information and Communication Technology Services. | | 4,500.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **45,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **45,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Brussels, Belgium**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Finance Committee Meetings held at the Mission. | Eight (8) Finance committee meetings held. Discussed a number of issues which included;<br>-Releases for both wage, non wage and development for the second quarter.<br>-ECD funding and related activities<br>-Discussion of the Service Delivery Standards with the official from the National Development Authority.<br>- Modification and finalisation of the five year strategic plan for the Mission.<br>-Engagements with the External Auditor from Kampala and discussion about the management letter and related responses.<br>-Budget for renovation and maintenance of both the official residence and the chancery.<br>-Progress of the construction works for the new official residence.<br>-Reporting format and content of the quarterly reports and other related reports, including timely reporting. |
| Eleven (11) meetings conducted with the International Court of Justice in the Hague. | 1. Meeting Kenya Amb. on the ICJ candidate She was elected for one year in Nove in New York. |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Five (5) meetings to be held with the Organisation for the Prohibition of Chemical Weapons (OPCW). | 1. Participated in the 110th EC of the OPCW from 7-10 October 2025.<br>2. Participated in five (5) OPCW Africa Group meetings in the Hague to plan for the 110 Executive Council and CSP, including elections of new DG.<br>3. Two (2) Expert NAM meetings at OPCW and 1 Ambassadorial meeting To conclude the NAM statement<br>And l briefings OPCW briefing for Brussels based ambassadors.<br>US embassy invitation on alleged chemical weapons used in Ukraine by Russian Federation. Followed by one meeting of US Embassy official to Brussels.<br>4. 12-16 Oct. NAM ministerial Conference in Kampala.<br>OPCW - Uganda's international image enhanced as Chair of NAM – objectives of NAM upheld in the negotiated NAM statement for the Conference of `states Parties in November.<br>HOM invited by chair of EC regarding the CSP agenda<br>24-28th Nov.CSP OPCW presented the final NAM statement<br>Luncheon hosted by Chinese delegation discussing the agenda of the OPCW.<br>Elimination of chemical weapons for a safer world upheld. |
| Twenty two (22) meetings to be conducted in African Union and Inter Government Aid for Development with Ambassadors in Brussels. | Two (2) preparatory meetings held in Brussels in preparation of the AU-EU summit in Luanda.<br>Attended the AU-EU summit in Luanda Angola 23rd and 26th .Uganda delegation headed by the Rt. Hon. Prime Minister and Brussels Mission.<br>EU pledged further support for security to AUSOM and support towards negative effects of climate change among others. |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Twenty five (25) Engagement meetings with International Criminal Court (ICC) in the Netherlands. | Four (4) Bureau ICC meetings held. Discussed preparations for the ASP Investigation regarding disciplinary procedure involving the Prosecutor. Many meetings on the Sanctions by the USA against 11 officials of the Court<br><br>1. Two (2) delegations visited Uganda , the President and Vice President of the ICC on concerns about sanctions to Ugandan officials.<br>2. Meeting for Reciprocal support to the Kenya candidate and Ugandan candidate for ICC candidature.<br>3. Held meeting for ASP 24th from 1-6th December the Hague together with Hon. Norbert Mao to Launch the candidature of Ms Rosette Muzigo Morrison as Judge for the ICC. |
| Thirty (30) Multilateral engagements undertaken with the European Union on peace and security, International Trade and Investment | 1. Global Gateway Forum 9 and 10th Oct Hon. Ruth Nankabirwa. Hon. Ruth Nankabirwa represented HE the president<br>Meetings with many such as the European investment bank.EU AU summit preparation for Luanda.<br>Ms Ane Christian, DCA preparation of MultiAnnual Financial Framework (MFF)from the EU for climate finance.<br>Lobby for more funding in the MFF 2027-2032 for Uganda on adaptation Finance in the European Parliament where these discussions are ongoing. |
| Twenty five (25) Non Allied Movement Expert and Ambassadorial meetings to be conducted in the Hague. | 1. Chaired and coordinated the NAM experts Group meetings on 3rd, and 6th November 2025, and participated in the OPCW Conference of States Parties (CSP) from 24-28 November 2025 in the Hague.<br>2. - Participated in the NAM mid-term Ministerial review Conference at Speke Resort Munyonyo, in Kampala from 13- 16 October 2025 |
| Sixty eight (68) meetings for the Organisation of African Caribbean and Pacific State (OACPS) conducted. | 1. Participated in several Ambassadorial level and Sub Committee level OACPS meetings over the past six months to strategize for OACPS future, including participating in the 120th Council of Ministers meeting from 12-14 December 2025 in Brussels, Chaired by the MFA of Solomon Islands. |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Twelve (12) Home Based Staff meetings to be held at the Mission. | Four (4) Home Based Staff meetings held. A number of issues discussed. Briefs from officers in every meeting in accordance to their respective activities. |
| Six (6) meetings participated in at the Hague representing Uganda's position. | See above |
| Eight (8) engagements with the European Investment Bank in Luxembourg to lobby for invest opportunities and financing opportunities for Uganda. | Three meetings held in Brussels with HON. Nankabirwa on the Global Gate way Forum.<br>Meetings with European Investment Bank resulted in verbal support of rehabilitation of the three Dams for a further 200M Euros and a further 60M Euros considered for the last mile for rural electrification.<br>One meeting with Deputy DG INTPA for further support in development of minerals and Gas. Hon Minister to follow up with EU representation in Kampala. |
| Eight (8) engagements conducted with the Common Fund for Commodities (CFM) to lobby for Uganda's position on export opportunities from Uganda. | 1. Five (5) meetings held including with member states to align positions for the Governing Council on 9th and 10th of December 2025 presided by HOM involving hundred and one (101) member states. Continued to coordinate and attend meetings of the Common Fund for Commodities – CFC Exec Board meeting held and two Ugandan companies obtained funding. 37th Annual Meeting of the Governing Council from 9-10 December 2025<br>Governing Council meeting successfully chaired by HOM resolving crucial matters such as the adoption of the 10-year strategic Framework and the re-instatement of renumeration for the MD to position of UNSG. The two subjects were objected to by the OECD states. So many diplomatic negotiations were required to reach consensus on these two issues on the agenda<br>After successfully completing her two-year term as Chair of the GC, she was elected as Vice Chairman for Africa for the CFC.<br>Uganda remains the biggest beneficiary of CFC funding. |
| Eight million (8) Uganda shillings projected as collections for the financial year as collections from Legalisation and certification of documents for diaspora, tourists and investors to Uganda | Four million shillings realised in the period under review from legalisation and certification of documents. |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Two (2) engagements to mobilise the Ugandan Community in Belgium and Netherlands to participate on National Development Programs | The Embassy carried out consular activity in the Netherlands and in Ghent 18 and 19 October,2025 respectively. Emphasis was on investment back home in areas like real estate development, commercial agriculture and bonds.<br>Mission provided a briefing on Uganda to twenty Utretcht university students prior to their trip to Uganda. They are meeting up university students from Makerere and Mbarara working together on specific assignments.<br>HOM was invited to the Japanese-Table with Leiden university students in Law and International Relations.<br>HOM had discussions with five groups of five each informing them of Uganda's culture , multilateral relations and the future of our continent; answering questions that many had. |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Four (4) Engagements for implementation of the MoU for general cooperation in Agriculture, Animal Industry and Fisheries, Industry Oil and Gas and Trade and Investment held. | Two Meetings with 19 Best Farmers in the Netherlands including follow up meeting with Mr Kato and Josphat in Kampala. Successful one week tour to see and experience advanced Agri- Technology and matching them with Dutch counter parts.<br>2 meetings with Dutch/German Bio product BioAktiv - Mr.Johan Vorengenda for rapid growth in agricultural crops. HOM linked him with Ugandan distributor whom he met in Oct.<br>Four (4) Meetings with CEO Prof. Tanko BRIDGIN Foundation to progress on planned 3bn USD investment including MUK teaching hospital 300m USD.<br>Mr. Eric de Vaan CEO Yalelo fishponds who needs security equipment to be approved by CMI.<br><br>4 Meetings held with MD Koudijs de Heus in Kampala<br><br>15th Dec. Meeting HOM with PS/ST and Koudijs de Heus on the land issue for further investment of 70 M USD.<br><br>22 Dec. Kampala Meeting Mr Suna Oscar on coffee promotion and golf tours as part of tourism promotion<br><br>Meeting Pamela Anyoti from Mama Asante products |
| Two (2) engagements to mobilise Ugandans in the Diaspora to invest back in Uganda organised . | The Embassy carried out consular activity in the Netherlands and in Ghent 18 and 19 October,2025 respectively. Emphasis was on investment back home in areas like real estate development, commercial agriculture and bonds. |
| Four (4) reports on information gathering on local markets prepared. | Activity not undertaken. Rescheduled for Quarter three. |
| Four (4) quarterly reports to be prepared and submitted to Kampala. | Second quarter performance report prepared and submitted. |
| Two (02) Financial Statements prepared and submitted to Kampala | Half year accounts prepared and under review. Not yet submitted. |
| Two (02) planning meetings to budget and prepare Mission MPS organised. | Two (2) meetings held to discuss and formulate the Mission Ministerial Policy Statement. |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| All signed MoUs to be followed up for implementation. | Held meetings with the Dutch government regarding migration-Uganda willing to temporally host refugees originating from neighbouring countries who have been rejected in the Netherlands.<br>This is a win-win situation as Dutch will pay for us hosting the refugees and pay substantial additional funds to cater for the two million refugees Uganda is presently hosting.<br>A letter of intent was already signed in New York by Hon. Minister JJ Odongo and his Dutch counter part of Netherlands.<br>This MOU needs to be finalised ASP through further bi Lateral consultations both in the Netherlands and Uganda. |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | |
| Ten (10) Bilateral meetings to be held in the Hague for International Organisations to lobby for Uganda positions in Trade and Investment, Education, Technology Transfer | |
| Four (4) media engagements to promote Economic and Commercial Diplomacy (ECD) through digital , social and print media held. | Daily engagements with the media through social media highlighting all activities on ECD in which the Mission is involved.<br>Three (3) meetings with MD of NABC who are our partners in organising hoti and agriculture trade mission to the Netherlands.<br>Inviting about 18 Uganda companies from 13-17th April 2026 to the Hague for meetings with potential Dutch partners and three days of visits to Dutch Companies and institutions in horti and agriculture. Also Inviting the MD UPSF and the PS MAAIF.<br>On 28th Nov NABC organised an annual event in the Hague , HOM and DHM2 attended and met with 6 Dutch companies in the B2B meetings followed by a dinner with ambassadors.<br>HOM met with Mr Suna who will assist the Mission in promoting coffee and golf tours as part of tourism promotion.<br>Koudijs DE-Heus invested 25M USD in feed factory and wishes to invest over 70M USD in live stock feed factory, parent -stock poultry and hatchery. 4 meetings held incl. PS/ST on the 20 acre land requirement. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 699,505.500 |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 882,134.500 |
| 212101 Social Security Contributions | | 85,000.000 |
| 212102 Medical expenses (Employees) | | 50,000.000 |
| 221001 Advertising and Public Relations | | 230,500.000 |
| 221003 Staff Training | | 5,000.000 |
| 221009 Welfare and Entertainment | | 250,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 15,000.000 |
| 221012 Small Office Equipment | | 5,000.000 |
| 222001 Information and Communication Technology Services. | | 20,000.000 |
| 222002 Postage and Courier | | 5,000.000 |
| 223001 Property Management Expenses | | 8,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 400,000.000 |
| 223005 Electricity | | 70,000.000 |
| 223006 Water | | 5,000.000 |
| 226001 Insurances | | 40,000.000 |
| 227001 Travel inland | | 200,000.000 |
| 227002 Travel abroad | | 12,000.000 |
| 227004 Fuel, Lubricants and Oils | | 55,000.000 |
| 228001 Maintenance-Buildings and Structures | | 15,000.000 |
| 228002 Maintenance-Transport Equipment | | 25,000.000 |
| | **Total For Budget Output** | **3,077,140.000** |
| | Wage Recurrent | 699,505.500 |
| | Non Wage Recurrent | 2,377,634.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| Four (04) International meetings and conferences attended. | 1. 1.OACPS-<br>- Participated in several Ambassadorial level and Sub Committee level OACPS meetings over the past six months to strategize for OACPS future, including participating in the 120th Council of Ministers meeting from 12-14 December 2025 in Brussels, Chaired by the MFA of Solomon Islands<br>2. -Participated in the 110th EC of the OPCW from 7-10 October 2025<br><br>- Participated in OPCW Africa Group meeting in the Hague to plan for the 110 Executive Council-<br><br>- Chaired and coordinated the NAM experts Group meetings on 3rd, and 6th November 2025, and participated in the OPCW Conference of States Parties (CSP) from 24-28 November 2025 in the Hague.<br>- Participated in the NAM mid-term Ministerial review Conference at Speke Resort Munyonyo, in Kampala from 13- 16 October 2025<br>Uganda remains the biggest beneficiary of CFC funding, globally. In 2025 Two agricultural SMEs projects were funded by the CFC.<br><br>Attended eight receptions and events and two bilateral meetings in the BENELUX |
| Four (04) sessions organised to encourage Ugandans to invest back home with related diaspora investment opportunities and benefits. | The Mission Organised two consular sessions in Netherlands and Ghent on 18th and 19th respectively.<br>Main activities included;<br>1. Renewal of National IDs, Registration for new national IDs<br>2. Renewal of passports and registration for new passports.<br>3. Encouraging the diaspora to invest back home in businesses like real Estate, Commercial farming, investing in bonds among others.<br>The two events attracted quite a umber of Ugandans in the diaspora including both working class and students. |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| Two hundred (200) passports prepared and processed for the diaspora community including renewal | Twenty two (22) passports were processed and issued to the diaspora. |
| All Ugandans in distress provided with consular services. | Two (2) Ugandans identified. They were brought to the Mission by the repatriation department of the Dutch government.<br>One lady had family issues back home and wished to go and take care of the family property. She was prepared and supported to leave for Uganda.<br>The gentleman had lost his job out of torture by government security officials and was claiming for compensation from the Dutch government. The Mission requested the officials to first handle the compensation aspect since it was already in court. |
| Ten (10) Consular out reaches and diaspora activities conducted in Belgium and Netherlands. | The Mission Organised two consular outreach sessions in Netherlands and Ghent on 18th and 19th respectively.<br>Main activities included;<br>1. Renewal of National IDs, Registration for new national IDs<br>2. Renewal of passports and registration for new passports.<br>3. Encouraging the diaspora to invest back home in businesses like real Estate, Commercial farming, investing in bonds among others.<br>The two events attracted quite a umber of Ugandans in the diaspora including both working class and students. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 285,000.000 |
| 221001 Advertising and Public Relations | | 110,000.000 |
| 221009 Welfare and Entertainment | | 125,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000.000 |
| 227001 Travel inland | | 70,000.000 |
| 227004 Fuel, Lubricants and Oils | | 55,000.000 |
| | **Total For Budget Output** | **649,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 649,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460057 Peace and security**

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 1. Engaged in 78 meetings and summits at the Organisation of African, Caribbean and Pacific States. | NA |
| 1. Coordinated 25 meetings at the OPCW in the Hague. | 1. Participated in the 110th EC of the OPCW from 7-10 October 2025.<br>2. Participated in OPCW Africa Group meeting in the Hague to plan for the 110 Executive Council.<br>3. Chaired and coordinated the NAM experts Group meetings on 3rd, and 6th November 2025.<br>4. Participated in the OPCW Conference of States Parties (CSP) from 24-28 November 2025 in the Hague.<br>5. - Participated in the NAM mid-term Ministerial review Conference at Speke Resort Munyonyo, in Kampala from 13- 16 October 2025.<br>The engagement in these international meetings has continued to strengthen Uganda's image especially when it is the current chair of NAM. |
| 1. 30 Intelligence reports generated and disseminated. | No more intelligence reports made at the Mission. |
| Two Annual Diaspora conventions held in Belgium and Netherlands | One Uganda Diaspora Independence Day organised in partnership with the Mission. This replaced the Diaspora Convention. Reason was that the diaspora could not organise the event because some members had commitments outside Netherlands. Hence it was rescheduled to 2026. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 300,000.000 |
| 221001 Advertising and Public Relations | | 3,000.000 |
| 227001 Travel inland | | 60,000.000 |
| 227002 Travel abroad | | 60,000.000 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| | **Total For Budget Output** | **463,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 463,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,189,140.000** |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 699,505.500 |
| | Non Wage Recurrent | 3,489,634.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1951 Institutional Development of Uganda Embassy in Brussels**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 1. New residential building acquired | Construction of the new official residence building in progress.<br>Two (2) visits by the Contracts Management Team to the Mission to monitor and supervise the progress of the works. The aim is to check the compliance, give technical support and guidance and accountability of the project so far. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312111 Residential Buildings - Acquisition | | 215,128.241 |
| | **Total For Budget Output** | **215,128.241** |
| | GoU Development | 215,128.241 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **215,128.241** |
| | GoU Development | 215,128.241 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **4,449,768.241** |
| | Wage Recurrent | 699,505.500 |
| | Non Wage Recurrent | 3,535,134.500 |
| | GoU Development | 215,128.241 |
| | External Financing | 0.000 |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Brussels, Belgium** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Provide information through assorted tourism promotion materials disseminated to key stake holders. | Provided and distributed tourism materials to the diaspora in Belgium and Netherlands | Provided and distributed tourism materials to the diaspora in Belgium and Netherlands |
| Twelve (12) tourist events to be attended, flyers to be distributed and social media campaigns made in Belgium and Netherlands. | Three (3) tourist events organised and facilitated in the countries of accreditation | Three (3) tourist events organised and facilitated in the countries of accreditation |
| Two (02)) Tourism and Cultural Expo participated in to promote Uganda's potential. | One (1) Tourism and cultural event organised. | One (1) Tourism and cultural event organised. |
| Mission will simplify and resolve queries handling and have visas personalised in Brussels and Netherlands. | Two hundred fifty tourist visa cases handled and concluded in the countries of accreditation | Two hundred fifty tourist visa cases handled and concluded in the countries of accreditation |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Brussels, Belgium** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Finance Committee Meetings held at the Mission. | Four (4) Finance Committee meetings held | Four (4) Finance Committee meetings held |
| Eleven (11) meetings conducted with the International Court of Justice in the Hague. | Three meetings conducted | Three meetings conducted |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Five (5) meetings to be held with the Organisation for the Prohibition of Chemical Weapons (OPCW). | One meeting held | One meeting held |
| Twenty two (22) meetings to be conducted in African Union and Inter Government Aid for Development with Ambassadors in Brussels. | Five meetings held | Five meetings held |
| Twenty five (25) Engagement meetings with International Criminal Court (ICC) in the Netherlands. | Six engagements participated in | Six engagements participated in |
| Thirty (30) Multilateral engagements undertaken with the European Union on peace and security, International Trade and Investment | Eight Multilateral engagements participated in | Eight Multilateral engagements participated in |
| Twenty five (25) Non Allied Movement Expert and Ambassadorial meetings to be conducted in the Hague. | Six Non Allied Movement meetings conducted | Six Non Allied Movement meetings conducted |
| Sixty eight (68) meetings for the Organisation of African Caribbean and Pacific State (OACPS) conducted. | Fifteen meetings participated in | Fifteen meetings participated in |
| Twelve (12) Home Based Staff meetings to be held at the Mission. | Three Home Base Staff meetings held. | Three Home Base Staff meetings held. |
| Six (6) meetings participated in at the Hague representing Uganda's position. | One meeting participated in | One meeting participated in |
| Eight (8) engagements with the European Investment Bank in Luxembourg to lobby for invest opportunities and financing opportunities for Uganda. | Two engagements participated in | Two engagements participated in |
| Eight (8) engagements conducted with the Common Fund for Commodities (CFM) to lobby for Uganda's position on export opportunities from Uganda. | Two engagements conducted | Two engagements conducted |
| Eight million (8) Uganda shillings projected as collections for the financial year as collections from Legalisation and certification of documents for diaspora, tourists and investors to Uganda | Two million shillings projected from Certificertification of documents | Two million shillings projected from Certificertification of documents |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Two (2) engagements to mobilise the Ugandan Community in Belgium and Netherlands to participate on National Development Programs | One engagement to mobilise the Ugandan Community to participate in National Development Programs organised. | One engagement to mobilise the Ugandan Community to participate in National Development Programs organised. |
| Four (4) Engagements for implementation of the MoU for general cooperation in Agriculture, Animal Industry and Fisheries, Industry Oil and Gas and Trade and Investment held. | One engagement for implementation of the MoU for general cooperation in Agriculture, Animal Industry and Fisheries and Gas and Oil organised. | One engagement for implementation of the MoU for general cooperation in Agriculture, Animal Industry and Fisheries and Gas and Oil organised. |
| Two (2) engagements to mobilise Ugandans in the Diaspora to invest back in Uganda organised . | One engagement to mobilse Ugandan diaspora to invest back in Uganda organised. | One engagement to mobilse Ugandan diaspora to invest back in Uganda organised. |
| Four (4) reports on information gathering on local markets prepared. | One report on information gathering on local markets prepared | One report on information gathering on local markets prepared |
| Four (4) quarterly reports to be prepared and submitted to Kampala. | One Quarterly report prepared and submitted to Kamplala | One Quarterly report prepared and submitted to Kamplala |
| Two (02) Financial Statements prepared and submitted to Kampala | NA | |
| Two (02) planning meetings to budget and prepare Mission MPS organised. | One planning meeting to budget and prepare Mission MPS held | One planning meeting to budget and prepare Mission MPS held |
| All signed MoUs to be followed up for implementation. | All signed pending MoUs between Uganda and the accredited countries followed up | All signed pending MoUs between Uganda and the accredited countries followed up |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Ten (10) Bilateral meetings to be held in the Hague for International Organisations to lobby for Uganda positions in Trade and Investment, Education, Technology Transfer | Two bilateral meetings held | Two bilateral meetings held |
| Four (4) media engagements to promote Economic and Commercial Diplomacy (ECD) through digital , social and print media held. | One engagement conducted to promote Economic and Commercial Diplomacy through digital , social and media print | One engagement conducted to promote Economic and Commercial Diplomacy through digital , social and media print |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Four (04) International meetings and conferences attended. | One meeting participated | One meeting participated |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Four (04) sessions organised to encourage Ugandans to invest back home with related diaspora investment opportunities and benefits. | One consular session organised for the diaspora | One consular session organised for the diaspora |
| Two hundred (200) passports prepared and processed for the diaspora community including renewal | Fifty passports for the diaspora processed | Fifty passports for the diaspora processed |
| All Ugandans in distress provided with consular services. | All distressed Ugandans provided with consular services | All distressed Ugandans provided with consular services |
| Ten (10) Consular out reaches and diaspora activities conducted in Belgium and Netherlands. | Two consular out reaches for the diaspora organised | Two consular out reaches for the diaspora organised |
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 1. Engaged in 78 meetings and summits at the Organisation of African, Caribbean and Pacific States. | Thirteen meetings held | Thirteen meetings held |
| 1. Coordinated 25 meetings at the OPCW in the Hague. | Six meetings coordinated | Six meetings coordinated |
| 1. 30 Intelligence reports generated and disseminated. | Six reports prepared | Six reports prepared |
| Two Annual Diaspora conventions held in Belgium and Netherlands | One diaspora convention organised | One diaspora convention organised |
| *Develoment Projects* | | |
| **Project:1951 Institutional Development of Uganda Embassy in Brussels** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1. New residential building acquired | Evaluation of progress | Evaluation of progress |

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142222 | Issuance of identification documents | 0.008 | 0.009 |
| | **Total** | **0.008** | **0.009** |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 1.076 | 1.076 | 0.538 | 0.418 | 50.0 % | 39.0 % | 77.7 % |
| | Non-Wage | 6.804 | 6.804 | 3.402 | 2.357 | 50.0 % | 34.6 % | 69.3 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **7.880** | **7.880** | **3.940** | **2.775** | **50.0 %** | **35.2 %** | **70.4 %** |
| **Total GoU+Ext Fin (MTEF)** | | **7.880** | **7.880** | **3.940** | **2.775** | **50.0 %** | **35.2 %** | **70.4 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **7.880** | **7.880** | **3.940** | **2.775** | **50.0 %** | **35.2 %** | **70.4 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **7.880** | **7.880** | **3.940** | **2.775** | **50.0 %** | **35.2 %** | **70.4 %** |
| **Total Vote Budget Excluding Arrears** | | **7.880** | **7.880** | **3.940** | **2.775** | **50.0 %** | **35.2 %** | **70.4 %** |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.008** | **50.0 %** | **8.3 %** | **16.6%** |
| Vote Function:01 Overseas Mission Services | 0.100 | 0.100 | 0.050 | 0.008 | 50.0 % | 8.3 % | 16.6% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:12 Human Capital Development** | **0.040** | **0.040** | **0.020** | **0.000** | **50.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.040 | 0.040 | 0.020 | 0.000 | 50.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **7.205** | **7.205** | **3.602** | **2.596** | **50.0 %** | **36.0 %** | **72.1%** |
| Vote Function:01 Overseas Mission Services | 7.205 | 7.205 | 3.602 | 2.596 | 50.0 % | 36.0 % | 72.1% |
| **Programme:18 Development Plan Implementation** | **0.535** | **0.535** | **0.268** | **0.170** | **50.0 %** | **31.9 %** | **63.7%** |
| Vote Function:01 Overseas Mission Services | 0.535 | 0.535 | 0.268 | 0.170 | 50.0 % | 31.9 % | 63.7% |
| **Total for the Vote** | **7.880** | **7.880** | **3.940** | **2.774** | **50.0 %** | **35.2 %** | **70.4 %** |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.042** | Bn Shs | Department : 001 Embassy in Rome, Italy |
| | Reason: To be spent in the next quarter | |
| ***Items*** | | |
| **0.035** | UShs | 227001 Travel inland |
| | | Reason: To be spent in the next quarter |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.020** | Bn Shs | Department : 001 Embassy in Rome, Italy |
| | Reason: To be spent in the next quarter | |
| ***Items*** | | |
| **0.017** | UShs | 227001 Travel inland |
| | | Reason: To be spent in the next quarter |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.887** | Bn Shs | Department : 001 Embassy in Rome, Italy |
| | Reason: To be spent in the next quarter | |
| ***Items*** | | |
| **0.511** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: To be spent in the next quarter |
| **0.130** | UShs | 227001 Travel inland |
| | | Reason: To be spent in the next quarter |
| **0.058** | UShs | 221001 Advertising and Public Relations |
| | | Reason: To be spent in the next quarter |
| **0.050** | UShs | 212101 Social Security Contributions |
| | | Reason: To be spent in the next quarter |
| **0.058** | UShs | 223005 Electricity |
| | | Reason: To be spent in the next quarter |

# VOTE: 519 Uganda Embassy in Italy, Rome

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

| | | |
|---|---|---|
| **0.097** | Bn Shs | Department : 001 Embassy in Rome, Italy |
| | Reason: To be spent in the next quarter | |

***Items***

| | | |
|---|---|---|
| **0.081** | UShs | 227001 Travel inland |
| | | Reason: To be spent in the next quarter |
| **0.008** | UShs | 225101 Consultancy Services |
| | | Reason: To be spent in the next quarter |
| **0.005** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: To be spent in the next quarter |

# VOTE: 519 Uganda Embassy in Italy, Rome

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## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Rome, Italy** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 5 | 2 |
| No of international expos attended | Number | 4 | 0 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 4 | 0 |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 2 | 1 |
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Rome, Italy** | | | |
| Key Service Area: 000034 Education and Skills Development | | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of links created between TVET institutions and their counterparts abroad | Number | 3 | 0 |
| Number of Science based Capacity Building/Training/Scholarships sourced | Number | 5 | 1 |
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | | | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of youths, women, PWDs and older persons sensitized on business formalization | Number | 20 | 0 |

# VOTE: 519 Uganda Embassy in Italy, Rome

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**Programme:12 Human Capital Development**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Rome, Italy**

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes**

**Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services | Number | 10 | 0 |

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Rome, Italy**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of recurrent overhead costs paid | Percentage | 100% | 30% |
| Percentage of implementation of the Annual Approved workplan | Percentage | 80% | 30% |
| No. of institutional Administration costs paid | Number | 30 | 20 |
| No. of months overhead costs are paid | Number | 12 | 6 |
| No of financial reports submitted | Number | 3 | 2 |

Key Service Area: 460056 Consulars services

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ugandans and foreigners provided with consular services | Number | 1500 | 1823 |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 2 | 1 |

# VOTE: 519 Uganda Embassy in Italy, Rome

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**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Rome, Italy**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| External resources mobilised as a percentage of the national budget | Percentage | 1.5% | 0.75% |
| Value of bilateral and multilateral resources ($Million) | Value | 0.1($ Million) | 143.88( $ Million) |

# VOTE: 519 Uganda Embassy in Italy, Rome

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## Performance highlights for the Quarter

During the period under review, the Mission registered the following Key achievements ;

-Coordinated and facilitated the official visit of the Director General of the Food and Agriculture Organization (FAO) to Uganda, culminating in a bilateral meeting with H.E. President Yoweri Kaguta Museveni at State House Entebbe. The engagements reaffirmed cooperation in transforming Uganda's agri-food systems, promoting climate-smart agriculture and strengthening agricultural value chains.

-Lobbied and secured establishment of the Coffee Training Hub in Uganda, resulting in disbursement of a €12 million grant for the project initiation phase covering infrastructure development, land acquisition and youth skills training.

-Facilitated negotiations with the Government of Italy leading to approval of a €120 million loan for the Coffee Project and continued engagement to fast-track implementation and enhance value addition in Uganda's coffee sector.

-Initiated cooperation discussions on waste management through a proposal to convert the Kiteezi landfill into energy and fertiliser, following engagements during the official visit of the Rt. Hon. Prime Minister of Uganda to Italy, aimed at supporting sustainable urban development and environmental management.

## Variances and Challenges

The Mission faces the following challenges;
-The budget cuts for Travel Abroad and Inland have constrained to finance travels to execute the objectives of the Mission in Italy and eleven countries of accreditation and three UN Agencies. This has affected our performance. As a mission we can be more impactful to Uganda when travels are made to areas of accreditation in order to promote our interests through linking business with agreed business delegations and mobilize FDI among others.

-The current premises of the Chancery of the Embassy of the Republic of Uganda in Rome is located in a semi residential area, this continues to present challenges of;
* Lack of visibility to adequately project a positive image of Uganda as a country
*It does not promote a sense of accessibility
*Lack of proximity to host key government facilities, embassies of other countries and businesses and cultural centers

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.008** | **50.0 %** | **8.0 %** | **16.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.050** | **0.008** | **50.0 %** | **8.0 %** | **16.0 %** |
| 120009 Tourism Promotion | 0.100 | 0.100 | 0.050 | 0.008 | 50.0 % | 8.0 % | 16.0 % |
| **Programme:12 Human Capital Development** | **0.040** | **0.040** | **0.020** | **0.000** | **50.0 %** | **0.0 %** | **0.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.040** | **0.040** | **0.020** | **0.000** | **50.0 %** | **0.0 %** | **0.0 %** |
| 000034 Education and Skills Development | 0.040 | 0.040 | 0.020 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| **Programme:16 Governance and Security** | **7.205** | **7.205** | **3.602** | **2.596** | **50.0 %** | **36.0 %** | **72.1 %** |
| **Vote Function:01 Overseas Mission Services** | **7.205** | **7.205** | **3.602** | **2.596** | **50.0 %** | **36.0 %** | **72.1 %** |
| 000014 Administrative and Support Services | 7.149 | 7.149 | 3.574 | 2.567 | 50.0 % | 35.9 % | 71.8 % |
| 460056 Consulars services | 0.056 | 0.056 | 0.028 | 0.029 | 50.0 % | 51.8 % | 103.6 % |
| **Programme:18 Development Plan Implementation** | **0.535** | **0.535** | **0.268** | **0.170** | **50.0 %** | **31.8 %** | **63.6 %** |
| **Vote Function:01 Overseas Mission Services** | **0.535** | **0.535** | **0.268** | **0.170** | **50.0 %** | **31.8 %** | **63.6 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.535 | 0.535 | 0.268 | 0.170 | 50.0 % | 31.8 % | 63.4 % |
| **Total for the Vote** | **7.880** | **7.880** | **3.940** | **2.774** | **50.0 %** | **35.2 %** | **70.4 %** |

# VOTE: 519 Uganda Embassy in Italy, Rome

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**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 1.076 | 1.076 | 0.538 | 0.418 | 50.0 % | 38.8 % | 77.7 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.077 | 2.077 | 1.039 | 1.014 | 50.0 % | 48.8 % | 97.6 % |
| 212101 Social Security Contributions | 0.210 | 0.210 | 0.105 | 0.055 | 50.0 % | 26.1 % | 52.3 % |
| 212102 Medical expenses (Employees) | 0.250 | 0.250 | 0.125 | 0.109 | 50.0 % | 43.5 % | 87.0 % |
| 221001 Advertising and Public Relations | 0.205 | 0.205 | 0.103 | 0.042 | 50.0 % | 20.6 % | 41.2 % |
| 221003 Staff Training | 0.035 | 0.035 | 0.018 | 0.016 | 50.0 % | 45.5 % | 91.1 % |
| 221008 Information and Communication Technology Supplies. | 0.021 | 0.021 | 0.011 | 0.004 | 50.0 % | 17.8 % | 35.7 % |
| 221009 Welfare and Entertainment | 0.128 | 0.128 | 0.064 | 0.043 | 50.0 % | 33.6 % | 67.2 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.014 | 0.014 | 0.007 | 0.007 | 50.0 % | 49.6 % | 99.3 % |
| 221012 Small Office Equipment | 0.011 | 0.011 | 0.006 | 0.004 | 50.0 % | 34.9 % | 69.7 % |
| 221017 Membership dues and Subscription fees. | 0.003 | 0.003 | 0.002 | 0.000 | 50.0 % | 8.3 % | 16.6 % |
| 222001 Information and Communication Technology Services. | 0.055 | 0.055 | 0.028 | 0.027 | 50.0 % | 48.5 % | 96.9 % |
| 222002 Postage and Courier | 0.012 | 0.012 | 0.006 | 0.002 | 50.0 % | 13.4 % | 26.9 % |
| 223001 Property Management Expenses | 0.050 | 0.050 | 0.025 | 0.022 | 50.0 % | 43.2 % | 86.4 % |
| 223003 Rent-Produced Assets-to private entities | 2.103 | 2.103 | 1.051 | 0.540 | 50.0 % | 25.7 % | 51.4 % |
| 223005 Electricity | 0.191 | 0.191 | 0.096 | 0.038 | 50.0 % | 19.7 % | 39.4 % |
| 223006 Water | 0.013 | 0.013 | 0.006 | 0.006 | 50.0 % | 49.7 % | 99.4 % |
| 225101 Consultancy Services | 0.087 | 0.087 | 0.043 | 0.034 | 50.0 % | 39.0 % | 78.0 % |
| 226001 Insurances | 0.038 | 0.038 | 0.019 | 0.019 | 50.0 % | 49.6 % | 99.3 % |
| 227001 Travel inland | 1.105 | 1.105 | 0.553 | 0.290 | 50.0 % | 26.2 % | 52.4 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.120 | 0.120 | 0.060 | 0.050 | 50.0 % | 41.8 % | 83.6 % |
| 227004 Fuel, Lubricants and Oils | 0.043 | 0.043 | 0.021 | 0.021 | 50.0 % | 47.9 % | 95.8 % |
| 228002 Maintenance-Transport Equipment | 0.023 | 0.023 | 0.012 | 0.011 | 50.0 % | 48.8 % | 97.6 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 46.9 % | 93.8 % |
| **Total for the Vote** | **7.880** | **7.880** | **3.940** | **2.774** | **50.0 %** | **35.2 %** | **70.4 %** |

# VOTE: 519 Uganda Embassy in Italy, Rome

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**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.008** | **0.00 %** | **0.00 %** | **16.6 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.008** | **0.00 %** | **0.00 %** | **16.6 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.008** | **50.00 %** | **8.29 %** | **16.58 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.008** | **0.00 %** | **0.00 %** | **16.6 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Rome, Italy | 0.100 | 0.100 | 0.050 | 0.008 | 50.0 % | 8.0 % | 16.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:12 Human Capital Development** | **0.040** | **0.040** | **0.020** | **0.000** | **50.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.008** | **0.00 %** | **0.00 %** | **16.6 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Rome, Italy | 0.040 | 0.040 | 0.020 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.008** | **0.00 %** | **0.00 %** | **16.6 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **7.205** | **7.205** | **3.602** | **2.596** | **50.00 %** | **36.03 %** | **72.06 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.008** | **0.00 %** | **0.00 %** | **16.6 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Rome, Italy | 7.205 | 7.205 | 3.602 | 2.596 | 50.0 % | 36.0 % | 72.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **0.535** | **0.535** | **0.268** | **0.170** | **50.00 %** | **31.85 %** | **63.71 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.008** | **0.00 %** | **0.00 %** | **16.6 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Rome, Italy | 0.535 | 0.535 | 0.268 | 0.170 | 50.1 % | 31.8 % | 63.4 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **7.880** | **7.880** | **3.940** | **2.774** | **50.0 %** | **35.2 %** | **70.4 %** |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Rome, Italy** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 1 Tourism promotion engagements/ exhibitions participated in. 3 Tour operators in Italy and countries of accreditation identified. 1 Familiarity tour to Uganda for tour operators in Italy and countries of accreditation undertaken. | -One(1)tourism promotion engagement conducted with travel agencies in Italy to market Uganda and mobilise participation in the Pearl of Africa Tourism Expo (POATE).<br><br>-Two(2) tour operators collaborated with and engaged as partners for promoting travel to Uganda.<br><br>-No familiarisation tour to Uganda for tour operators in Italy and countries of accreditation was undertaken during the quarter. | -The familiarisation tour is scheduled to be taken in the subsquent quarters.<br><br>- Only two operators were engaged during the period and additional operators are being mobilised for participation in subsequent quarters alongside the familiarisation trip. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Rome, Italy** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 1 Education Science scholarships sourced | - No science scholarship was sourced during the quarter.<br><br>-Over 500 Ugandans benefited from technical and vocational skills training through AVSI programmes.<br><br>-3 Ugandans participated in specialised training at UNIDROIT.<br><br>-50 Ugandan girls supported to access education through partnership with Rotary Club of Rome.<br><br>- No education exchange programme between Uganda and Italy and areas of accreditation was sourced during the quarter. | -Continous ongoing coordinations with partner institutions in order to source for education exchange programme between Uganda and Italy and areas of accreditation .<br><br>-The Mission is making continous engagements during the subsequent quarters to source education science scholarships. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Rome, Italy** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 14 Staff emoluments paid. 22 Chancery and Official residence suppliers paid. 4 Quarterly Embassy procurements undertaken and service providers paid. 3 Embassy vehicles and machinery maintained. 14 Staff welfare maintained. | -14 Staff emoluments paid.<br><br>-22 Chancery and Official residence suppliers paid.<br><br>-4 Quarterly Embassy procurements undertaken and service providers paid.<br><br>-3 Embassy vehicles and machinery maintained.<br><br>-14 Staff welfare maintained. | |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Market Survey undertaken. Identification of property . | -2 market survey on suitable chancery premises conducted.<br><br>- 2 Potential properties identified and passed for suitability. | -The search for suitable Embassy chancery premises is still ongoing.<br>Final identification and relocation clearance have not yet been completed and the activity will continue in subsequent quarters. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 288,034.747 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 318,512.173 |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 212101 Social Security Contributions | 33,913.066 |
| 212102 Medical expenses (Employees) | 10,262.651 |
| 221001 Advertising and Public Relations | 28,220.099 |
| 221008 Information and Communication Technology Supplies. | 2,687.768 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,871.189 |
| 221012 Small Office Equipment | 3,949.173 |
| 221017 Membership dues and Subscription fees. | 249.690 |
| 222002 Postage and Courier | 1,612.059 |
| 223001 Property Management Expenses | 3,875.390 |
| 223003 Rent-Produced Assets-to private entities | 211,888.592 |
| 223005 Electricity | 18,578.613 |
| 223006 Water | 4,615.608 |
| 225101 Consultancy Services | 10,136.270 |
| 226001 Insurances | 10,395.569 |
| 227001 Travel inland | 73,694.699 |
| 227003 Carriage, Haulage, Freight and transport hire | 4,179.896 |
| 227004 Fuel, Lubricants and Oils | 12,406.942 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,350.773 |
| **Total For Budget Output** | **1,045,434.968** |
| Wage Recurrent | 288,034.747 |
| Non Wage Recurrent | 757,400.221 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 30legal, academic and notary documents of Ugandans in Italy and all 11 countries of accreditation certified. 5 Interviews and recommendations for passport renewals and emergency travel documents conducted | -38 legal, academic and notary documents certified.<br><br>-5 interviews and recommendations conducted for passport renewals and emergency travel documents.<br><br>-11 Emergency travel documents issued to eligible Ugandans. | -Higher demand for consular services resulted in more documents certified than planned during the quarter. |
| 3 Diplomatic services handled including, diplomatic correspondences in Italy and areas of accreditation. 3 Protocol services provided on courtesy visits. 1 Ugandan in distress in Italy and areas in accreditation visited. | -3 diplomatic services handled including management of diplomatic correspondences and coordination of the official visit of the Rt. Hon. Speaker of Parliament and delegation which culminated in an audience with the Holy Father.<br><br>-3 protocol services provided including reception and facilitation of Ministers, senior government officials and the Uganda Electoral Commission delegation during official meetings and courtesy visits.<br><br>-No Ugandan in distress assisted in Italy and in areas of accreditation. | -Activities were implemented as planned. The number of engagements depends on scheduled official visits and requests received during the quarter. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 19,512.478 |
| 227001 Travel inland | | 9,187.208 |
| | **Total For Budget Output** | **28,699.686** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,699.686 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,074,134.654** |
| | Wage Recurrent | 288,034.747 |
| | Non Wage Recurrent | 786,099.907 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Rome, Italy** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Trade exchange visit undertaken between Uganda and Italy and all 11 countries of accreditation undertaken | -€12 Million (approximately $13.08 million) grant mobilised for Coffee Training Hub project.<br><br>-€120 Million(approximately $130.8 million) loan financing approved for coffee project development.<br><br>-Engagements undertaken on waste-to-energy project at Kiteezi.<br><br>-48 investment-related company documents certified to facilitate business in Uganda.<br><br>-Cooperation engagements with international partners on development programmes conducted.<br><br>-No Trade Trade exchange visit was undertaken during the quarter.<br><br>- No Trade fair exhibition carried out during the quarter. | -Trade exchange visit will be undertaken in the subsquent quarters. This did not take place due to rescheduling and adjustent of work plans.<br><br>- Planned trade fair exhibition was not undertaken during the quarter. The activity was rescheduled and will be executed in subsquent quarters. |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,992.768 |
| 225101 Consultancy Services | 17,183.049 |
| 227001 Travel inland | 10,949.170 |
| **Total For Budget Output** | **41,124.986** |
| Wage Recurrent | 0.000 |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 41,124.986 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **41,124.986** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,124.986 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,115,259.640** |
| | Wage Recurrent | 288,034.747 |
| | Non Wage Recurrent | 827,224.893 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Rome, Italy** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 4 Tourism promotion engagements/ exhibitions participated in<br><br>10 Tour operators in Italy and all countries of accreditation identified<br><br>1 Familiarity tour to Uganda for tour operators in Italy and all countries of accreditation undertaken | -One(1)tourism promotion engagement conducted with travel agencies in Italy to market Uganda and mobilise participation in the Pearl of Africa Tourism Expo (POATE).<br><br>-Two(2) tour operators collaborated with and engaged as partners for promoting travel to Uganda.<br><br>-No familiarisation tour to Uganda for tour operators in Italy and countries of accreditation was undertaken during the quarter. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 8,292.016 |
| | **Total For Budget Output** | **8,292.016** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,292.016 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,292.016** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,292.016 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| N/A | |

**Programme:12 Human Capital Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Rome, Italy**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| | |
|---|---|
| 5 Education Science scholarships between Uganda and Italy and countries of accreditation sourced<br><br>1 MOU / Agreement on education between Uganda and Italy and accredited countries signed<br><br>1 Education exchange programme between Uganda &Italy sourced | -1 Education science scholarship was sourced.<br><br>-Over 500 Ugandans benefited from technical and vocational skills training through AVSI programmes.<br><br>-3 Ugandans participated in specialised training at UNIDROIT.<br><br>-50 Ugandan girls supported to access education through partnership with Rotary Club of Rome.<br><br>- No education exchange programme between Uganda and Italy and areas of accreditation was sourced during the quarter. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| N/A | |
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Rome, Italy** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 14 Staff emoluments paid. | -14 Staff emoluments paid. |
| 22 Chancery and Official residence suppliers paid. | -22 Chancery and Official residence suppliers paid. |
| 4 Quarterly Embassy procurements undertaken and service providers paid. | -4 Quarterly Embassy procurements undertaken and service providers paid. |
| 3 Embassy vehicles and machinery maintained. | -3 Embassy vehicles and machinery maintained. |
| 14 Staff welfare maintained. | -14 Staff welfare maintained. |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | |
| Market Survey undertaken. | -3 market surveys on suitable chancery premises conducted. |
| Embassy Chancery Identified and evaluated. | - 2 Potential properties identified and passed for suitability. |
| Embassy chancery Relocation clearance from the relevant Authorities. | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 417,807.310 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 967,166.882 |
| 212101 Social Security Contributions | 54,871.998 |
| 212102 Medical expenses (Employees) | 108,764.817 |
| 221001 Advertising and Public Relations | 42,215.052 |
| 221003 Staff Training | 15,937.547 |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 3,746.000 |
| 221009 Welfare and Entertainment | | 23,618.731 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,871.189 |
| 221012 Small Office Equipment | | 3,949.173 |
| 221017 Membership dues and Subscription fees. | | 249.690 |
| 222001 Information and Communication Technology Services. | | 26,654.915 |
| 222002 Postage and Courier | | 1,612.059 |
| 223001 Property Management Expenses | | 21,600.134 |
| 223003 Rent-Produced Assets-to private entities | | 540,242.969 |
| 223005 Electricity | | 37,624.875 |
| 223006 Water | | 6,281.143 |
| 225101 Consultancy Services | | 16,675.743 |
| 226001 Insurances | | 18,857.694 |
| 227001 Travel inland | | 165,693.672 |
| 227003 Carriage, Haulage, Freight and transport hire | | 50,153.663 |
| 227004 Fuel, Lubricants and Oils | | 20,560.624 |
| 228002 Maintenance-Transport Equipment | | 11,224.863 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 4,691.885 |
| | **Total For Budget Output** | **2,567,072.630** |
| | Wage Recurrent | 417,807.310 |
| | Non Wage Recurrent | 2,149,265.321 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| 120 legal, academic and notary documents of Ugandans in Italy and all countries of accreditation certified.<br><br>20 interviews and recommendations or guidance for passport renewals and emergency travel documents conducted and given. | -52 legal, academic and notary documents certified.<br><br>-10 interviews and recommendations conducted for passport renewals and emergency travel documents.<br><br>-20 Emergency travel documents issued to eligible Ugandans. |
| 10 Diplomatic services handled including, diplomatic correspondences in Italy and areas of accreditation.<br><br>12 Protocol services provided on courtesy visits.<br><br>5 Ugandans in distress in Italy and areas in accreditation visited. | -10 diplomatic services cumulatively handled, including coordination of the official visit of the Rt. Hon. Speaker of Parliament and delegation which culminated in an audience with the Holy Father, facilitation of ministerial engagements during FAO meetings, and management of official correspondences and diplomatic engagements in Italy and areas of accreditation.<br><br>-8 protocol services cumulatively provided, including reception and facilitation of the Speaker and delegation, courtesies extended to Ministers and senior government officials, facilitation of Uganda Electoral Commission delegation meetings, and coordination of official and courtesy visits at the Embassy.<br><br>-The Mission assisted in the repatriation of 1 Ugandan student who passed away in Milan |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 19,512.478 |
| 227001 Travel inland | | 9,187.208 |
| | **Total For Budget Output** | **28,699.686** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,699.686 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,595,772.317** |
| | Wage Recurrent | 417,807.310 |
| | Non Wage Recurrent | 2,177,965.007 |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Rome, Italy**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| 1 Trade fair exhibition carried out.<br><br>1 Trade exchange visit between Uganda and Italy and all countries of accreditation undertaken.<br><br>0.1$Million from bilateral and multilateral resources for national development sourced. | -€12 Million (approximately $13.08 million) grant mobilised for Coffee Training Hub project.<br><br>-€120 Million(approximately $130.8 million) loan financing approved for coffee project development.<br><br>-Engagements undertaken on waste-to-energy project at Kiteezi.<br><br>-48 investment-related company documents certified to facilitate business in Uganda.<br><br>-Cooperation engagements with international partners on development programmes conducted.<br><br>-No Trade Trade exchange visit was undertaken during the quarter.<br><br>- No Trade fair exhibition carried out during the quarter. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 46,857.023 |
| 225101 Consultancy Services | 17,183.049 |
| 227001 Travel inland | 106,379.785 |
| **Total For Budget Output** | **170,419.856** |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 170,419.856 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **170,419.856** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 170,419.856 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **2,774,484.190** |
| | Wage Recurrent | 417,807.310 |
| | Non Wage Recurrent | 2,356,676.880 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Rome, Italy** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 4 Tourism promotion engagements/ exhibitions participated in<br><br>10 Tour operators in Italy and all countries of accreditation identified<br><br>1 Familiarity tour to Uganda for tour operators in Italy and all countries of accreditation undertaken | 1 Tourism promotion engagements/ exhibitions participated in. 3 Tour operators in Italy and countries of accreditation identified. 1 Familiarity tour to Uganda for tour operators in Italy and countries of accreditation undertaken. | 1 Tourism promotion engagements/ exhibitions participated in. 3 Tour operators in Italy and countries of accreditation identified. 1 Familiarity tour to Uganda for tour operators in Italy and countries of accreditation undertaken. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Rome, Italy** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 5 Education Science scholarships between Uganda and Italy and countries of accreditation sourced<br><br>1 MOU / Agreement on education between Uganda and Italy and accredited countries signed<br><br>1 Education exchange programme between Uganda &Italy sourced | 1 Education Science scholarships between Uganda and Italy and all 11 countries of accreditation sourced. 1 MOU / Agreement on education between Uganda and Italy and all 11 countries accredited. 1 Education exchange programme between Uganda & Italy carried out | 1 Education Science scholarships between Uganda and Italy and all 11 countries of accreditation sourced. 1 MOU / Agreement on education between Uganda and Italy and all 11 countries accredited. 1 Education exchange programme between Uganda & Italy carried out |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Rome, Italy** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 14 Staff emoluments paid.<br><br>22 Chancery and Official residence suppliers paid.<br><br>4 Quarterly Embassy procurements undertaken and service providers paid.<br><br>3 Embassy vehicles and machinery maintained.<br><br>14 Staff welfare maintained. | 14 Staff emoluments paid. 22 Chancery and Official residence suppliers paid. 4 Quarterly Embassy procurements undertaken and service providers paid. 3 Embassy vehicles and machinery maintained. 14 Staff welfare maintained. | 14 Staff emoluments paid. 22 Chancery and Official residence suppliers paid. 4 Quarterly Embassy procurements undertaken and service providers paid. 3 Embassy vehicles and machinery maintained. 14 Staff welfare maintained. |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Market Survey undertaken.<br><br>Embassy Chancery Identified and evaluated.<br><br>Embassy chancery Relocation clearance from the relevant Authorities. | Clearance to relocate and relocation to new premises | Clearance to relocate and relocation to new premises |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 120 legal, academic and notary documents of Ugandans in Italy and all countries of accreditation certified.<br><br>20 interviews and recommendations or guidance for passport renewals and emergency travel documents conducted and given. | 30legal, academic and notary documents of Ugandans in Italy and all 11 countries of accreditation certified. 5 interviews and recommendations for passport renewals and emergency travel documents conducted. | 30legal, academic and notary documents of Ugandans in Italy and all 11 countries of accreditation certified. 5 interviews and recommendations for passport renewals and emergency travel documents conducted. |
| 10 Diplomatic services handled including, diplomatic correspondences in Italy and areas of accreditation.<br><br>12 Protocol services provided on courtesy visits.<br><br>5 Ugandans in distress in Italy and areas in accreditation visited. | 3 Diplomatic services handled including, diplomatic correspondences in Italy and areas of accreditation. 3 Protocol services provided on courtesy visits. 1 Ugandan in distress in Italy and areas in accreditation visited. | 3 Diplomatic services handled including, diplomatic correspondences in Italy and areas of accreditation. 3 Protocol services provided on courtesy visits. 1 Ugandan in distress in Italy and areas in accreditation visited. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Rome, Italy** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 1 Trade fair exhibition carried out.<br><br>1 Trade exchange visit between Uganda and Italy and all countries of accreditation undertaken.<br><br>0.1$Million from bilateral and multilateral resources for national development sourced. | 1 trade fair held | 1 trade fair held |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 519 Uganda Embassy in Italy, Rome

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142223 | Document certification fees | 0.005 | 0.005 |
| | **Total** | **0.005** | **0.005** |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 1.815 | 1.815 | 0.908 | 0.376 | 50.0 % | 21.0 % | 41.4 % |
| | Non-Wage | 6.558 | 6.558 | 3.424 | 2.901 | 52.0 % | 44.2 % | 84.7 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **8.373** | **8.373** | **4.332** | **3.277** | **51.7 %** | **39.1 %** | **75.6 %** |
| **Total GoU+Ext Fin (MTEF)** | | **8.373** | **8.373** | **4.332** | **3.277** | **51.7 %** | **39.1 %** | **75.6 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **8.373** | **8.373** | **4.332** | **3.277** | **51.7 %** | **39.1 %** | **75.6 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **8.373** | **8.373** | **4.332** | **3.277** | **51.7 %** | **39.1 %** | **75.6 %** |
| **Total Vote Budget Excluding Arrears** | | **8.373** | **8.373** | **4.332** | **3.277** | **51.7 %** | **39.1 %** | **75.6 %** |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **7.373** | **7.373** | **3.832** | **2.889** | **52.0 %** | **39.2 %** | **75.4%** |
| Vote Function:01 Overseas Mission Services | 7.373 | 7.373 | 3.832 | 2.889 | 52.0 % | 39.2 % | 75.4% |
| **Programme:18 Development Plan Implementation** | **1.000** | **1.000** | **0.500** | **0.388** | **50.0 %** | **38.8 %** | **77.6%** |
| Vote Function:01 Overseas Mission Services | 1.000 | 1.000 | 0.500 | 0.388 | 50.0 % | 38.8 % | 77.6% |
| **Total for the Vote** | **8.373** | **8.373** | **4.332** | **3.277** | **51.7 %** | **39.1 %** | **75.7 %** |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.411** | Bn Shs | Department : 001 Embassy in Kinshasa, DRC |
| | Reason: To be expended in the 3rd & 4th quarters of the F/Yr | |
| ***Items*** | | |
| **0.070** | UShs | 227001 Travel inland |
| | | Reason: |
| **0.086** | UShs | 223002 Property Rates |
| | | Reason: To be expended in the 3rd & 4th quarters of the F/Yr |
| **0.069** | UShs | 221003 Staff Training |
| | | Reason: To be expended in the 3rd & 4th quarters of the F/Yr |
| **0.041** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: To be expended in the 3rd & 4th quarters of the F/Yr |
| **0.031** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: To be expended in the 3rd & 4th quarters of the F/Yr |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.112** | Bn Shs | Department : 001 Embassy in Kinshasa, DRC |
| | Reason: To be expended in the 3rd & 4th quarters of the F/Yr | |
| ***Items*** | | |
| **0.105** | UShs | 223004 Guard and Security services |
| | | Reason: |
| **0.011** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: To be expended in the 3rd & 4th quarters of the F/Yr |
| **0.006** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: To be expended in the 3rd & 4th quarters of the F/Yr |
| **0.005** | UShs | 223005 Electricity |
| | | Reason: To be expended in the 3rd & 4th quarters of the F/Yr |
| **0.015** | UShs | 221009 Welfare and Entertainment |
| | | Reason: |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Kinshasa, DRC** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of recurrent overhead costs paid | Percentage | 100% | 100% |
| Percentage of implementation of the Annual Approved workplan | Percentage | 100% | 50% |
| No of financial reports submitted | Number | 3 | 1 |
| Key Service Area: 460056 Consulars services | | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of ugandans and foreigners provided with consular services | Number | 100 | 50 |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 4 | 2 |
| Key Service Area: 460057 Peace and security | | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of regional and international peace and security engagements participated in | Number | 4 | 2 |
| Proportion of regional peace and security initiatives coordinated | Percentage | 100% | 50% |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Kinshasa, DRC**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of bilateral and multilateral resources ($Million) | Value | 3 | 2 |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

## Performance highlights for the Quarter

Trade and Economic Diplomacy:
The Embassy organized the Uganda–DRC Business Connect Forum in Butembo (16–19 October 2025), producing two business-to-business letters of intent and one business-to-government cooperation on health and social services with North Kivu Province. Follow-up included a North Kivu delegation visit to Uganda's Presidential Initiative on Banana Industrial Research and Development and a proposed MoU. Trade cooperation was further advanced through engagement between North Kivu FEC and UNCCI and initiation of collaboration with Haut-Katanga FEC in Lubumbashi, agreeing to host a Uganda–DRC Business Connect Forum.
Infrastructure and Regional Integration:
The Mission participated in the Uganda–DRC road project (Mpondwe/Kasindi–Beni–Butembo) on 14 November 2025.
High-Level Diplomacy and Security:
Engagements included coordination of special envoys and ministerial visits, preparations for the 9th Uganda–DRC Joint Permanent Commission, visa-waiver discussions, Letters of Credence for Cameroon, Congo Brazzaville, and CAR, and participation in ICGLR sectoral meetings, the 9th ICGLR Summit, and the Ad-Hoc ROM Summit on eastern DRC security.
Public Diplomacy, Academia, and Diaspora:
Tourism promotion and public diplomacy were advanced during Uganda's 63rd Independence celebrations and CAR engagements, including distribution of 400 tourism materials and agreement on a FAM trip. Academic cooperation was promoted through the MAK–UIRI–CTA Triple Helix Initiative. Diaspora engagement was strengthened through meetings and consular outreach in Kinshasa and Lubumbashi.
Institutional Capacity:
Capacity building included a staff retreat, French language studies, MS Navision installation and training, audit responses, ICT upgrades, workplan and budget submissions, and participation in the 3rd AAAG Conference in Ghana.

## Variances and Challenges

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

1. The Mission is affected by loss on Poundage at the time Budget vs the time of Funds release and the daily expenditure rates.
2. The Mission is currently renting and operating Embassy activities in a small rented apartment.
3. The Mission cars were vandalised and burnt down during the February 2025 attack so the movement of staff in the Embassy is difficult.
4. Delayed accreditation of the Head of Mission in the other countries thus affecting our bilateral relations.
5. The continuous budget cuts and lack of increase in ceiling of the Embassy's budget affects the embassy's operations amidst the rising costs of living in DRC and the other countries of accreditation.
6. Inadequate personnel especially the Home-Based Staff (Foreign service Officers). The structure of the Embassy provides for 1+2 (the Ambassador with two other staff) and yet the countries covered are many. This stretches the limited staff.
7. The lack of provision of risk allowance to staff in the Embassy in Kinshasa and the Liaison office in Goma and yet these areas are classified as high-risk zones. There is need to urgently provide risk allowance to the staff.
8. Inadequate transport facilities for the staff in Kinshasa and Goma since all the Embassy vehicles were completely vandalized and burnt during the recent demonstrations in Kinshasa.
9. Difficulties in securing appointments in countries of accreditation.
10. Delayed responses from stakeholders and MDAs, especially the countries of accreditation on confirmation of the planned business and investment forum.
11. Ongoing political activities/legislative programmes in Gabon, Central African Republic, Cameroon and Congo Brazzaville where they requested to first differ the Business/Investment meetings until later next year as they are conducting elections.
12. Political and security challenges, especially in DRC where the country is still focused on management of security in eastern DRC with less commitment on the panned business/investment program

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **7.373** | **7.373** | **3.832** | **2.889** | **52.0 %** | **39.2 %** | **75.4 %** |
| **Vote Function:01 Overseas Mission Services** | **7.373** | **7.373** | **3.832** | **2.889** | **52.0 %** | **39.2 %** | **75.4 %** |
| 000014 Administrative and Support Services | 6.549 | 6.549 | 3.419 | 2.646 | 52.2 % | 40.4 % | 77.4 % |
| 460056 Consulars services | 0.309 | 0.309 | 0.155 | 0.093 | 50.0 % | 30.1 % | 60.0 % |
| 460057 Peace and security | 0.515 | 0.515 | 0.258 | 0.150 | 50.0 % | 29.1 % | 58.1 % |
| **Programme:18 Development Plan Implementation** | **1.000** | **1.000** | **0.500** | **0.388** | **50.0 %** | **38.8 %** | **77.6 %** |
| **Vote Function:01 Overseas Mission Services** | **1.000** | **1.000** | **0.500** | **0.388** | **50.0 %** | **38.8 %** | **77.6 %** |
| 560009 Cooperation frameworks and Development Assisstance | 1.000 | 1.000 | 0.500 | 0.388 | 50.0 % | 38.8 % | 77.6 % |
| **Total for the Vote** | **8.373** | **8.373** | **4.332** | **3.277** | **51.7 %** | **39.1 %** | **75.7 %** |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 1.815 | 1.815 | 0.908 | 0.376 | 50.0 % | 20.7 % | 41.4 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.569 | 1.569 | 0.785 | 0.784 | 50.0 % | 50.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.046 | 0.046 | 0.023 | 0.023 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.098 | 0.098 | 0.098 | 0.098 | 100.0 % | 100.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.401 | 0.401 | 0.201 | 0.172 | 50.0 % | 42.9 % | 85.9 % |
| 221003 Staff Training | 0.204 | 0.204 | 0.102 | 0.035 | 50.0 % | 17.0 % | 34.0 % |
| 221008 Information and Communication Technology Supplies. | 0.123 | 0.123 | 0.062 | 0.022 | 50.0 % | 17.8 % | 35.7 % |
| 221009 Welfare and Entertainment | 0.276 | 0.276 | 0.138 | 0.098 | 50.0 % | 35.5 % | 71.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.131 | 0.131 | 0.066 | 0.052 | 50.0 % | 39.8 % | 79.7 % |
| 221012 Small Office Equipment | 0.008 | 0.008 | 0.004 | 0.001 | 50.0 % | 15.0 % | 29.9 % |
| 221014 Bank Charges and other Bank related costs | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.104 | 0.104 | 0.052 | 0.037 | 50.0 % | 35.5 % | 71.1 % |
| 223001 Property Management Expenses | 0.091 | 0.091 | 0.046 | 0.038 | 50.0 % | 41.9 % | 83.9 % |
| 223002 Property Rates | 0.192 | 0.192 | 0.096 | 0.010 | 50.0 % | 5.2 % | 10.4 % |
| 223003 Rent-Produced Assets-to private entities | 1.584 | 1.584 | 0.888 | 0.888 | 56.1 % | 56.1 % | 100.0 % |
| 223004 Guard and Security services | 0.235 | 0.235 | 0.118 | 0.095 | 50.0 % | 40.4 % | 80.9 % |
| 223005 Electricity | 0.086 | 0.086 | 0.043 | 0.031 | 50.0 % | 35.9 % | 71.8 % |
| 223006 Water | 0.025 | 0.025 | 0.013 | 0.009 | 50.0 % | 33.4 % | 66.9 % |
| 226001 Insurances | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 45.0 % | 90.0 % |
| 227001 Travel inland | 0.448 | 0.448 | 0.224 | 0.150 | 50.0 % | 33.4 % | 66.8 % |
| 227002 Travel abroad | 0.500 | 0.500 | 0.250 | 0.221 | 50.0 % | 44.3 % | 88.6 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.228 | 0.228 | 0.114 | 0.079 | 50.0 % | 34.4 % | 68.9 % |
| 227004 Fuel, Lubricants and Oils | 0.059 | 0.059 | 0.029 | 0.021 | 50.0 % | 36.2 % | 72.3 % |
| 228002 Maintenance-Transport Equipment | 0.020 | 0.020 | 0.010 | 0.008 | 50.0 % | 40.9 % | 81.8 % |
| 228004 Maintenance-Other Fixed Assets | 0.092 | 0.092 | 0.046 | 0.010 | 50.0 % | 11.4 % | 22.7 % |
| **Total for the Vote** | **8.373** | **8.373** | **4.332** | **3.277** | **51.7 %** | **39.1 %** | **75.7 %** |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **7.373** | **3.832** | **2.889** | **0.00 %** | **0.00 %** | **75.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **7.373** | **3.832** | **2.889** | **0.00 %** | **0.00 %** | **75.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **7.373** | **7.373** | **3.832** | **2.889** | **51.97 %** | **39.19 %** | **75.41 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **7.373** | **3.832** | **2.889** | **0.00 %** | **0.00 %** | **75.4 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Kinshasa, DRC | 7.373 | 7.373 | 3.832 | 2.889 | 52.0 % | 39.2 % | 75.4 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **1.000** | **1.000** | **0.500** | **0.388** | **50.00 %** | **38.82 %** | **77.64 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **7.373** | **3.832** | **2.889** | **0.00 %** | **0.00 %** | **75.4 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Kinshasa, DRC | 1.000 | 1.000 | 0.500 | 0.388 | 50.0 % | 38.8 % | 77.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **8.373** | **8.373** | **4.332** | **3.277** | **51.7 %** | **39.1 %** | **75.7 %** |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Kinshasa, DRC** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Provide administrative and support services | The Embassy facilitated for all the Administrative and Support services provided e.g., 30 correspondences including Note Verbales and letters concluded for mission activities of Business Forum, JPC preparations, diplomatic engagements, peace and security consular and diaspora services among others.<br>Paid all the Mission's Overhead costs for the quarter e.g. statutory obligations of salaries, rent, electricity, water, intendent among others.<br><br>CONT. on "Hold a meeting to follow up on resolutions of the 8th Joint Permanent Commission (JPC)"<br>iv. Coordinated and participated in the Ad-Hoc Summit of the Regional Oversight Mechanism (ROM) of the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the region and the International Conference on the Great Lakes Region, 19-22 December 2025 following the capture of Invura in Eastern DRC by M23. A Joint Communique of the Summit was issued calling on the parties involved to respect the agreed peace processes. | Optimal performance. NIL variation. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Hold a budget planning retreat and prepare periodic report on status of implementation of ECD | Performance and Evaluation Staff Retreat concluded in December 2025, with the immediate outcome of Q1-Q2 ECD Evaluation report, q2 performance report, BFP and Mission Work plan fy2026/27 and ECD work plan fy2026/27 concluded.<br><br>CONT.. on "Attend all bilateral engagements and meetings with DRC and other countries of accreditation"<br>v. Repatriation and hand over of five (5) FARDC solders at Kasindi border who fled from M23 controlled areas coordinated and participated. A confidence building activity to enhance mutual bilateral cooperation between Uganda and DRC.<br>vi. Courtesy visits of officials from the provincial government of North Kivu to RDCs of Kasese, Rukungiri, Kanungu and Kisoro as a follow up action of the Uganda-RDC Business Connect Forum coordinated, participated and concluded. Established a mechanism of quick response in management of cross border conflicts. | Optimal performance. NIL variation. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Facilitate staff training in languages, PBS, Navision, CPA and public diplomacy. Collaborate technical assistance and conduct trade on ECD. | - Facilitated the HoM to commence the studies of French languages<br>-Facilitated staff training on MS Navision system upon installation by MoFPED Nav department staff.<br>-Facilitated staff training in public diplomacy, especially on website & tweeter mission activities/performance upload & management in November 2025.<br>- Facilitated the Financial Attache' to participate in the 3rd AAAG Conference held in Ghana. AAAG presented key discussions, decisions & its. Attendance was important for strengthening peer learning, enhancing public financial management reforms & reinforcing accountability practices among member states. AAAG also agreed on follow-up actions & noted arrangements for Eswatini as the next AAAG host. AAAG in Ghana had major deliberations & resolutions adopted. Participation enabled member countries to exchange experiences, align on emerging financial governance challenges & adopt common positions on audit & treasury reforms. Members further agreed on resolutions guiding implem | Optimal performance. ECD training retreat for Missions scheduled for February 2026. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Coordinate the finanilisation of a trade related MOU / agreement. | Uganda-DRC Business Connect Forum in Butembo convened & concluded under the auspices of the Ministry of External Trade of DRC & Embassy of the Republic of Uganda in Kinshasa on 16-19 October 2025 & concluded;<br><br>Two (02) intent letters of cooperation undertakings at business to business level concluded i.e., between Mr. Dennis Tibagwa (representative of the Banana Industrial Research & Development Centre) and Mr. Jean Marie Muhindo Malekani (Cocoa exporter) as well as Mr. Amos Kwikiriza (representative of East Africa representative of SS Energy Ventures Private Limited SSEV Group) and Mr Kahindo Sikakulya Consolee (representative of RODAS HOLDINGS).<br><br>One intent letter of cooperation undertaking at Business to Government concluded during the Uganda-DRC Business Connect Forum in Butembo on 16-19 October 2025 i.e., health and social cooperation where the Governor of North Kivu requested for technical empowerment from the veterans' associations in Uganda to build capacity of counterparts | Optimal performance. NIL variation. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Coordinate the finanilisation of a tourism partnership agreement. | Initiated discussions with authorities of Republic of Congo on undertaking FAM Trip to Uganda in 2026 before May 2026 POATE. The discussions were concluded on 3rd December 2025 with the charge d'affaires a.i. of the Embassy of the Republic of Congo, Mr. Davy EVOUNDOU which focused on tourism promotion, cultural exchanges between Kampala and Brazzaville, specifically identifying credible tour operators and influencers in Brazzaville to travel to Uganda for a familiarization tour.<br><br>400 pieces of Uganda branded products/items for tourism promotion at the 63rd Independence Anniversary celebrations in Kinshasa on 28th October 2025, and during the business meetings in Lubumbashi and Kinshasa in November/December 2025 procured/ obtained and distributed. | Ongoing engagements with the respective stakeholders |
| Coordinate an investment / business promotion forum in the countries of Accreditation | Uganda-DRC Business Connect Forum in Butembo convened and concluded under the auspices of the Ministry of External Trade of DRC and Embassy of the Republic of Uganda in Kinshasa on 16-19 October 2025.<br><br>Inaugural Uganda-DRC Business meeting with Haut-Katanga Federation of Enterprises in Congo (FEC) held in Lubumbashi on 1st December 2025, and agreed on proposals for collaboration with the leadership of FEC to arrange the inaugural Uganda-DRC Business Connect Forum in Lubumbashi and open credible business linkages with the respective commercial capitals.<br><br>Continued engagement with stakeholders on two other initiated proposed Business/Investment meetings of; Gabon and CAR and working documents exchanged. | Optimal performance. Ongoing engagements for the remaining proposed business for a in Lubumbashi, Gabon and CAR. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Present credentials to other countries of accreditation | Obtained letters of Credence for Cameroon, Congo Brazzaville, and Central African Republic, and engaged with the respective Embassies on fast-tracking the presentation of the credentials.<br><br>CONT.. off "Coordinate the finalisation of a trade related MOU / agreement"<br>Cooperation between Federation of Congolese Enterprises (FEC) & Uganda national Chamber of Commerce and Industry (UNCCI) initiated with a draft MoU to be exchanged.<br><br>Organized North Kivu-DRC delegation visit to Uganda's Presidential Initiative on Banana Industrial Research & Development in November 2025 as a follow up action of the Uganda-DRC Business Connect Forum and proposed an MoU to be concluded. | - Ongoing engagements, pending schedule of the accrediting countries.<br><br>-Optimal performance. NIL variation. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Organize and participate in Uganda's National Day celebrations. | 63rd Uganda Independence Anniversary celebrated in Kinshasa on 28 October 2025 with high level representation i.e.; Minister of Agriculture of DRC (Chief Guest) and Minister of State for Regional Cooperation of Uganda (Special Guest of Honor), including Members of Parliament from Eastern DRC.<br><br>400 pieces of Uganda branded products/items for tourism promotion at the 63rd Independence Anniversary celebrations in Kinshasa on 28th October 2025, and during the business meetings in Lubumbashi and Kinshasa in November/December 2025 procured/ obtained and distributed.<br><br>CONT.. on "Hold a meeting to follow up on resolutions of the 8th Joint Permanent Commission (JPC)"<br>iii. Concluded a meeting with the Minister of Interior of the Haut-Katanga Province on consular support to Ugandans in prisons on 1st December 2025, especially fast-tracking the prisoners exchange within the framework of Joint Permanent Commission. | Optimal performance. Nil variations. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Organise and conduct a business and trade expo in DRC and other countries of accreditation. | Uganda-DRC Business Connect Forum in Butembo convened and concluded under the auspices of the Ministry of External Trade of DRC and Embassy of the Republic of Uganda in Kinshasa on 16-19 October 2025.<br>Inaugural Uganda-DRC Business meeting with Haut-Katanga Federation of Enterprises in Congo (FEC) held in Lubumbashi on 1st December 2025, and agreed on proposals for collaboration with the leadership of FEC to arrange the inaugural Uganda-DRC Business Connect Forum in Lubumbashi and open credible business linkages with the respective commercial capitals.<br>Continued engagement with stakeholders on two other initiated proposed Business/Investment meetings of; Gabon and CAR and working documents exchanged.<br><br>CONT. ON "follow up of JPC resolutions"<br>v. Participated in MONUSCO diplomatic security briefings & obtained updates on the USA led DRC peace process (DRC and Rwanda Agreement) & Qatar led DRC process (DRC and Armed forces Agreement). | Optimal performance. Ongoing engagements for the remaining proposed business for a in Lubumbashi, Gabon and CAR. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | CONT.. of "Coordinate an investment / business promotion forum in the countries of Accreditation"<br><br>Participated in the Round table engagement on infrastructure on 14th November 2025 for the Uganda-DRC Road Project bilateral infrastructure initiative for construction and upgrade of 223KM of roads linking Uganda with DRC participated. This is within the signed Project Development Agreement (PDA) and the Inter-Governmental Agreement (IGA), and the roads to be covered include Mpondwe/ Kasindi-Beni Road (80 KM), Beni-Butembo Road (89KM), Bunagana-Rutshuru-Goma Road (89KM).<br><br>Obtained the technical nominees from Central African Republic for the Tripartite Infrastructure Road Project between Central African Republic, Republic of South Sudan and Republic of Uganda for the section of Bambouti-Sibut road. The entire road project is Kampala-Arua-Nimule-Juba-Bambouti-Sibuti, and Yubo-Ezo-Bambouti will be the connection point to DRC. | Optimal performance. Ongoing engagements for the remaining proposed business for a in Lubumbashi, Gabon and CAR. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 198,020.755 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 134,915.566 |
| 212101 Social Security Contributions | 6,858.779 |
| 212102 Medical expenses (Employees) | 24,605.693 |
| 221001 Advertising and Public Relations | 100,006.000 |
| 221003 Staff Training | 7,500.000 |
| 221008 Information and Communication Technology Supplies. | 25,005.000 |
| 221009 Welfare and Entertainment | 13,993.920 |
| 221011 Printing, Stationery, Photocopying and Binding | 32,000.000 |
| 221012 Small Office Equipment | 1,200.000 |
| 221014 Bank Charges and other Bank related costs | 3,426.360 |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | | 7,297.186 |
| 223001 Property Management Expenses | | 17,320.000 |
| 223002 Property Rates | | 10,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 177,043.407 |
| 223004 Guard and Security services | | 2,720.000 |
| 223005 Electricity | | 20,000.000 |
| 223006 Water | | 2,500.000 |
| 226001 Insurances | | 2,700.000 |
| 227001 Travel inland | | 75,704.000 |
| 227002 Travel abroad | | 98,006.400 |
| 227003 Carriage, Haulage, Freight and transport hire | | 2,210.000 |
| 228002 Maintenance-Transport Equipment | | 2,050.500 |
| 228004 Maintenance-Other Fixed Assets | | -4,000.000 |
| | **Total For Budget Output** | **961,083.566** |
| | Wage Recurrent | 198,020.755 |
| | Non Wage Recurrent | 763,062.811 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Organize and participate in one diaspora engagement in the Central African Republic -CAR | Two diaspora meetings organized and conducted in Kinshasa and Lubumbashi on 6th December 2025 and 29th November 2025 respectively, and agreed on action areas such as; update of diaspora register, diaspora direct investment in Uganda, security precautions in DRC, consular support, and business engagement.<br><br>During the diaspora meeting in Lubumbashi discussed diaspora and consular matetrs with the Provincial Minister of the Interior of Haut Katanga, Mr. Jean Jacque Ntambo KASHIBA, who also authorized the Mission visit to Kasapa Prison.<br><br>Mobilized Uganda diaspora in DRC and countries of accreditation to participate in 2nd Uganda Diaspora Convention in Kampala on 17-19 December 2025, and accordingly two diaspora participated and two Mission staff, where diaspora linkages and networking with Ugandan authorities for national development was achieved. | Optimal performance. Nil variation.<br><br>Continuous engagement with authorities on implementation of the MoU on prisons exchanges |
| Collect and remit at least UGX 75 million to Uganda | The Mission collected USD 6,000.0 from the rent of the Uganda House, issued 4 Emergency Travel document at 44 USD and certified documents at 50 USD (The NTR collected is equivalent to Ugx 22,058,634.62) | The F/Y is still on going |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Provide protocol and diplomatic services to all delegations. | Protocol service and diplomatic services provided to all delegations as follows:<br>i. Coordinated with host Government of DRC, the utilization of the VIP lounge access and extension of diplomatic courtesies at Ndjili Airport in Kinshasa for Hon. John Mulimba, Minister of State for Foreign Affairs (Regional Cooperation), and Hon. Huda Alero, Minister of State for Defense (Veteran Affairs) on official duty.<br>ii. Provided Protocol services at the visits of two Special Envoys and their delegations i.e. H.E. the Minister of Regional Integration and H.E. the President of the National Assembly.<br>iii. Provided protocol services at Uganda-DRC Business Forum in Butembo, and at the 63rd Uganda Independence celebrations in Kinshasa provided.<br>iv. Seven (07) Presidential overflight clearances coordinated, facilitated and obtained for: H.E Vice President of Uganda to the USA (for DRC, Cameroon, and CAR), VIPs of Gabonese Republic overflying Uganda Airspace etc. | Optimal performance. Nil variation. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | CONT.. of "Provide protocol and diplomatic services to all delegations."<br>- Held engagements with DRC authorities on visa waiver for Ugandans on 8th December 2025, with a promise for consideration as Uganda already waived the visas to DRC.<br>- Participated in MONUSCO diplomatic security briefings, and obtained updates on the USA led DRC peace process (DRC and Rwanda Agreement), and Qatar led DRC process (DRC and Armed forces Agreement).<br>- Diplomatic farewell ceremony for Ms. Bintou KEITA, outgoing UN Special Representative of the Secretary General attended in Kinshasa in December 2025.<br><br>CONT.. PEACE & SECURITY<br>- Participated in MONUSCO diplomatic security briefings & obtained updates on the USA led DRC peace process (DRC and Rwanda Agreement) & Qatar led DRC process (DRC & Armed forces Agreement).<br><br>CONT. oN "security border meetings<br>Attended DRC State of the Union address on 8th December 2025 & updated on the peace initiatives following the signing of the agreement in Washington. | Optimal performance. Nil variation.<br><br>Continuous engagement with authorities on implementation of the MoU on prisons exchanges |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Coordinate and participate in meeting on establishment of a consulate in Goma and Liaison office in Beni. | One meeting held with the Director for Africa and Middle East of the DRC Ministry of Foreign Affairs in December 2025, on the relocation of Goma Liaison Office to Beni in the interim, following the capture of Goma by M23 in January 2025.<br><br>CONT. of "Provide consular services to Ugandans and foreigners"<br>iv. Held discussions with the Deputy Director of Kasapa Prison in Lubumbashi, Mme. ALIMA Asha Jolie, and discussed prison cooperation between Uganda and DRC.<br>v. Repatriation and hand over of five (5) FARDC solders at Kasindi border who fled from M23 controlled areas coordinated and participated. A confidence building activity to enhance mutual bilateral cooperation between Uganda and DRC. | Optimal performance. Nil variation. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Issue 5 travel documents. | Issued 5 Emerganecy documents<br>AND ABOUT<br>"Provide consular services to Ugandans and foreigners".<br>i. Conducted two consular meetings with Ugandans in Lubumbashi (29 November 2025) and Kinshasa (6 December 2025), and information of consular services offered such as; certificates of identity, national ID and passport processing, visas, legalization, distress visits etc. provided.<br>ii. During the consular meeting in Lubumbashi, held a meeting with the Provincial Minister of the Interior of Haut Katanga, Mr. Jean Jacque Ntambo KASHIBA, who also authorized the Mission visit to Kasapa Prison.<br>iii. Conducted two consular visits to Ugandans in two prisons in Lubumbashi of Kasapa Central Prison and Buluwo Central Prison on 28 November-2 December 2025, where one Ugandan was found at Kasapa Central Prison. He was serving long term sentence since 2022 and due to end in October 2026. | Optimal performance. Nil variation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 20,000.575 |
| 221008 Information and Communication Technology Supplies. | | -6,000.000 |
| 221009 Welfare and Entertainment | | 6,198.480 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,430.000 |
| 222001 Information and Communication Technology Services. | | 3,694.000 |
| 227001 Travel inland | | 27,005.000 |
| 227002 Travel abroad | | 29,570.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 9,000.000 |
| 228004 Maintenance-Other Fixed Assets | | -4,500.000 |
| | **Total For Budget Output** | **93,398.055** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 93,398.055 |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Attend all bilateral engagements and meetings with DRC and other countries of accreditation | Attended/Participated in all bilateral engagements with DRC and countries of accreditation as follows:<br>i. High level visit of the DRC Minister of Regional Cooperation to Uganda and Minister of State for Regional Cooperation of Uganda to the DRC in October 2025 coordinated and concluded. This strengthened bilateral cooperation.<br>ii. DRC State of the Union address attended on Monday 8th December 2025, and updated on the peace initiatives following the signing of the agreement in Washington.<br>iii. Preparations for 9th Session of Uganda-DRC Joint Permanent Commission ongoing, with working documents translated and conveyed to DRC Government.<br>iv. Embassy meeting with the Minister of Interior of the Haut-Katanga Province on consular support to Ugandans in prisons on 1st December 2025 concluded. | Optimal performance. Nil variation. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Hold one security border meeting | ii. Held, coordinated and participated in 2 border security meetings as follows;<br>a. At Kasindi on Mpondwe/Kasindi border in November 2025 where 5 FARDC solders were handed over and repatriated who fled from M23 controlled areas. It was a confidence building activity that enhanced mutual bilateral cooperation between Uganda and DRC.<br>b. At Kayanja-Kasese where 17 boats & 17 engines of Congolese fishermen at Kayanja, Kasese district were coordinated & handed over to the DRC authorities, and advocated for closer engagement with LEAFAO to manage joint sensitization of fishing communities on the shared lake resources.<br>c. Courtesy visits of officials from the provincial government of North Kivu to RDCs of Kasese, Rukungiri, Kanungu and Kisoro as a follow up action of the Uganda RDC Business Connect Forum & established a mechanism of quick response in management of cross border conflicts. | Optimal performance. Nil variation. |
| Hold a meeting to follow up on resolutions of the 8th Joint Permanent Commission (JPC) | i. Held two meetings with the DRC Minister of Regional Cooperation and the Director of Africa and Middle East of the DRC Ministry of Foreign Affairs in December 2025 to discuss the convening of the 9th session of the Uganda-DRC JPC, and agreed to hold it in last week of February or early March 2026. The meetings apprised on the status of implementation of the decisions of 8th session of the JPC and exchanged the working documents for the proposed 9th session of the JPC, which included the matrices on status of implementation and MoUs and agreed decisions of 8th session of the JPC.<br>ii. Coordinated and participated in the ICGLR Sectoral meetings and 9th Ordinary Summit of ICGLR held on 31st October to 17th November 2025 in DRC, where there was commitment to regional peace and security as provided in the Kinshasa ICGLR Declaration. | Optimal performance. Nil variation. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| | i. Coordinated and participated in the ICGLR Sectoral meetings and 9th Ordinary Summit of ICGLR held on 31st October to 17th November 2025 in DRC, where there was commitment to regional peace and security as provided in the Kinshasa ICGLR Declaration.<br>ii. Concluded a meeting with the Minister of Interior of the Haut-Katanga Province on consular support to Ugandans in prisons on 1st December 2025, especially fast-tracking the prisoners exchange within the framework of Joint Permanent Commission.<br>iii. Coordinated and participated in the Ad-Hoc Summit of the Regional Oversight Mechanism (ROM) of the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the region and the International Conference on the Great Lakes Region, 19-22 December 2025 following the capture of Invura in Eastern DRC by M23. A Joint Communique of the Summit was issued calling on the parties involved to respect the agreed peace processes. | Optimal performance. Nil variation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 38,122.365 |
| 221009 Welfare and Entertainment | | 8,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,905.000 |
| 222001 Information and Communication Technology Services. | | 4,824.600 |
| 227001 Travel inland | | 27,419.825 |
| 227002 Travel abroad | | 50,500.000 |
| 228004 Maintenance-Other Fixed Assets | | 8,750.000 |
| | **Total For Budget Output** | **149,521.790** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 149,521.790 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **1,204,003.411** |
| | Wage Recurrent | 198,020.755 |
| | Non Wage Recurrent | 1,005,982.656 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Kinshasa, DRC**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | | |
|---|---|---|
| One market survey carried out to profile one Ugandan key product on the market of any country of accreditation. | Uganda products profiled at the Uganda-DRC Business Connect Forum in Butembo in October 2025, and concluded three intent cooperation undertakings with the agreed products of interests in agro-processing sector. | Optimal performance. Nil variation. |
| Initiate one trade agreement with the responsible Government authorities of DRC and any country of accreditation | Uganda-DRC Business Connect Forum in Butembo convened and concluded under the auspices of the Ministry of External Trade of DRC and Embassy of the Republic of Uganda in Kinshasa on 16-19 October 2025, and concluded;<br><br>i. Two (02) intent letters of cooperation undertakings at business-to-business level concluded i.e., between Mr. Dennis Tibagwa (representative of the Banana Industrial Research and Development Centre) and Mr. Jean Marie Muhindo Malekani (Cocoa exporter) as well as Mr. Amos Kwikiriza (representative of East Africa representative of SS Energy Ventures Private Limited SSEV Group) and Mr Kahindo Sikakulya Consolee (representative of RODAS HOLDINGS). | Optimal performance. Nil variation. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| | xi. Facilitated the working visit of the Mak+UIRI+CTA Triple Helix Initiative team led by the Prof. Winston Tumps Ireeta – Ag Deputy Vice Chancellor (Finance and Administration) from 14th to 18th October 2025.<br>This initiative is a strategic collaboration between Mak, UIRI and CTA. The initiative was seeking to: - Scale up local pharmaceutical manufacturing; Foster innovation and research translation; and strengthen sustainable regional capacity in pharmaceutical sciences and biotechnology in line with the AU objective of achieving 60% local pharmaceutical production.<br>To promote this vision, a regional working visit was organized to the DRC and the Republic of Congo to engage academic and research institutions on possible collaboration within the Triple Helix framework (Academia–Industry–Government partnership).<br>Delegation held successful meeting authorities of National Institute for Biomedical Research (INRB), Kinshasa; University of Kinshasa AND Marien Ngouabi University - Brazzaville | Follow up visits will be organized later. |
| | CONT. ON "Initiate one trade agreement with the responsible Government authorities of DRC and any country of accreditation"<br>ii. One intent letter of cooperation undertaking at Business to Government concluded during the Uganda-DRC Business Connect Forum in Butembo on 16-19 October 2025 i.e., health and social cooperation where the Governor of North Kivu requested for technical empowerment from the veterans' associations in Uganda to build capacity of counterparts in North Kivu.<br>iii. Organized North Kivu-DRC delegation visit to Uganda's Presidential Initiative on Banana Industrial Research and Development in November 2025 as a follow up action of the Uganda-DRC Business Connect Forum and proposed an MoU to be concluded. | Optimal performance. Nil variation. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 65,753.148 |
| 221001 Advertising and Public Relations | | 14,252.000 |
| 221003 Staff Training | | 15,421.000 |
| 221008 Information and Communication Technology Supplies. | | 2,956.000 |
| 222001 Information and Communication Technology Services. | | 9,829.496 |
| 223001 Property Management Expenses | | 21,000.000 |
| 223004 Guard and Security services | | 10,000.000 |
| 223005 Electricity | | 11,000.000 |
| 223006 Water | | 6,005.000 |
| 227001 Travel inland | | 19,600.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 22,220.000 |
| 227004 Fuel, Lubricants and Oils | | 10,750.000 |
| 228002 Maintenance-Transport Equipment | | 3,500.000 |
| 228004 Maintenance-Other Fixed Assets | | 10,168.000 |
| | **Total For Budget Output** | **222,454.644** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 222,454.644 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **222,454.644** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 222,454.644 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,426,458.055** |
| | Wage Recurrent | 198,020.755 |
| | Non Wage Recurrent | 1,228,437.300 |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Kinshasa, DRC** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Administrative and Support services provided. | The Embassy facilitated for all the Administrative and Support services provided e.g., 30 correspondences including Note Verbales and letters concluded for mission activities of Business Forum, JPC preparations, diplomatic engagements, peace and security consular and diaspora services among others.<br>Paid all the Mission's Overhead costs for the quarter e.g. statutory obligations of salaries, rent, electricity, water, intendent among others.<br><br>CONT. on "Hold a meeting to follow up on resolutions of the 8th Joint Permanent Commission (JPC)"<br>iv. Coordinated and participated in the Ad-Hoc Summit of the Regional Oversight Mechanism (ROM) of the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the region and the International Conference on the Great Lakes Region, 19-22 December 2025 following the capture of Invura in Eastern DRC by M23. A Joint Communique of the Summit was issued calling on the parties involved to respect the agreed peace processes. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 2 planning and performance review retreats held<br><br>4 reports prepared | Performance and Evaluation Staff Retreat concluded in December 2025, with the immediate outcome of Q1-Q2 ECD Evaluation report, q2 performance report, BFP and Mission Work plan fy2026/27 and ECD work plan fy2026/27 concluded.<br><br>CONT.. on "Attend all bilateral engagements and meetings with DRC and other countries of accreditation"<br>v. Repatriation and hand over of five (5) FARDC solders at Kasindi border who fled from M23 controlled areas coordinated and participated. A confidence building activity to enhance mutual bilateral cooperation between Uganda and DRC.<br>vi. Courtesy visits of officials from the provincial government of North Kivu to RDCs of Kasese, Rukungiri, Kanungu and Kisoro as a follow up action of the Uganda-RDC Business Connect Forum coordinated, participated and concluded. Established a mechanism of quick response in management of cross border conflicts. |
| All staff trained in (Language, PBS, Navision, public diplomacy, CPA),<br><br>1 training conducted<br>On ECD,<br><br>Technical assistant on ECD collaborated. | - Facilitated the HoM to commence the studies of French languages<br>-Facilitated staff training on MS Navision system upon installation by MoFPED Nav department staff.<br>-Facilitated staff training in public diplomacy, especially on website & tweeter mission activities/performance upload & management in November 2025.<br>- Facilitated the Financial Attache’ to participate in the 3rd AAAG Conference held in Ghana. AAAG presented key discussions, decisions & its. Attendance was important for strengthening peer learning, enhancing public financial management reforms & reinforcing accountability practices among member states. AAAG also agreed on follow-up actions & noted arrangements for Eswatini as the next AAAG host. AAAG in Ghana had major deliberations & resolutions adopted. Participation enabled member countries to exchange experiences, align on emerging financial governance challenges & adopt common positions on audit & treasury reforms. Members further agreed on resolutions guiding implem |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 2 Trade related MOU and/ or agreements signed. | Uganda-DRC Business Connect Forum in Butembo convened & concluded under the auspices of the Ministry of External Trade of DRC & Embassy of the Republic of Uganda in Kinshasa on 16-19 October 2025 & concluded;<br><br>Two (02) intent letters of cooperation undertakings at business to business level concluded i.e., between Mr. Dennis Tibagwa (representative of the Banana Industrial Research & Development Centre) and Mr. Jean Marie Muhindo Malekani (Cocoa exporter) as well as Mr. Amos Kwikiriza (representative of East Africa representative of SS Energy Ventures Private Limited SSEV Group) and Mr Kahindo Sikakulya Consolee (representative of RODAS HOLDINGS).<br><br>One intent letter of cooperation undertaking at Business to Government concluded during the Uganda-DRC Business Connect Forum in Butembo on 16-19 October 2025 i.e., health and social cooperation where the Governor of North Kivu requested for technical empowerment from the veterans' associations in Uganda to build capacity of counterparts |
| 2 Partnership agreements signed. | Initiated discussions with authorities of Republic of Congo on undertaking FAM Trip to Uganda in 2026 before May 2026 POATE. The discussions were concluded on 3rd December 2025 with the charge d'affaires a.i. of the Embassy of the Republic of Congo, Mr. Davy EVOUNDOU which focused on tourism promotion, cultural exchanges between Kampala and Brazzaville, specifically identifying credible tour operators and influencers in Brazzaville to travel to Uganda for a familiarization tour.<br><br>400 pieces of Uganda branded products/items for tourism promotion at the 63rd Independence Anniversary celebrations in Kinshasa on 28th October 2025, and during the business meetings in Lubumbashi and Kinshasa in November/December 2025 procured/ obtained and distributed.<br>. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 4 Investment promotion forums organized and investment opportunities attracted | Uganda-DRC Business Connect Forum in Butembo convened and concluded under the auspices of the Ministry of External Trade of DRC and Embassy of the Republic of Uganda in Kinshasa on 16-19 October 2025.<br><br>Inaugural Uganda-DRC Business meeting with Haut-Katanga Federation of Enterprises in Congo (FEC) held in Lubumbashi on 1st December 2025, and agreed on proposals for collaboration with the leadership of FEC to arrange the inaugural Uganda-DRC Business Connect Forum in Lubumbashi and open credible business linkages with the respective commercial capitals.<br><br>Continued engagement with stakeholders on two other initiated proposed Business/Investment meetings of; Gabon and CAR and working documents exchanged. |
| Credentials to DRC and other countries of accreditation presented. | Obtained letters of Credence for Cameroon, Congo Brazzaville, and Central African Republic, and engaged with the respective Embassies on fast-tracking the presentation of the credentials.<br><br>CONT.. off "Coordinate the finalisation of a trade related MOU / agreement" Cooperation between Federation of Congolese Enterprises (FEC) & Uganda national Chamber of Commerce and Industry (UNCCI) initiated with a draft MoU to be exchanged.<br><br>Organized North Kivu-DRC delegation visit to Uganda’s Presidential Initiative on Banana Industrial Research & Development in November 2025 as a follow up action of the Uganda-DRC Business Connect Forum and proposed an MoU to be concluded. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| National day Celebrated and promotional and branding materials procured. | 63rd Uganda Independence Anniversary celebrated in Kinshasa on 28 October 2025 with high level representation i.e.; Minister of Agriculture of DRC (Chief Guest) and Minister of State for Regional Cooperation of Uganda (Special Guest of Honor), including Members of Parliament from Eastern DRC.<br><br>400 pieces of Uganda branded products/items for tourism promotion at the 63rd Independence Anniversary celebrations in Kinshasa on 28th October 2025, and during the business meetings in Lubumbashi and Kinshasa in November/December 2025 procured/ obtained and distributed.<br><br>CONT.. on "Hold a meeting to follow up on resolutions of the 8th Joint Permanent Commission (JPC)"<br>iii. Concluded a meeting with the Minister of Interior of the Haut-Katanga Province on consular support to Ugandans in prisons on 1st December 2025, especially fast-tracking the prisoners exchange within the framework of Joint Permanent Commission. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 4 bilateral business and trade expos/fora and meetings organized and/or participated in. | Uganda-DRC Business Connect Forum in Butembo convened and concluded under the auspices of the Ministry of External Trade of DRC and Embassy of the Republic of Uganda in Kinshasa on 16-19 October 2025. Inaugural Uganda-DRC Business meeting with Haut-Katanga Federation of Enterprises in Congo (FEC) held in Lubumbashi on 1st December 2025, and agreed on proposals for collaboration with the leadership of FEC to arrange the inaugural Uganda-DRC Business Connect Forum in Lubumbashi and open credible business linkages with the respective commercial capitals. Continued engagement with stakeholders on two other initiated proposed Business/Investment meetings of; Gabon and CAR and working documents exchanged.<br><br>CONT. ON "follow up of JPC resolutions"<br>v. Participated in MONUSCO diplomatic security briefings & obtained updates on the USA led DRC peace process (DRC and Rwanda Agreement) & Qatar led DRC process (DRC and Armed forces Agreement). |
| 2 tourism exhibition participated in. | CONT.. of "Coordinate an investment / business promotion forum in the countries of Accreditation"<br><br>Participated in the Round table engagement on infrastructure on 14th November 2025 for the Uganda-DRC Road Project bilateral infrastructure initiative for construction and upgrade of 223KM of roads linking Uganda with DRC participated. This is within the signed Project Development Agreement (PDA) and the Inter-Governmental Agreement (IGA), and the roads to be covered include Mpondwe/Kasindi-Beni Road (80 KM), Beni-Butembo Road (89KM), Bunagana-Rutshuru-Goma Road (89KM).<br><br>Obtained the technical nominees from Central African Republic for the Tripartite Infrastructure Road Project between Central African Republic, Republic of South Sudan and Republic of Uganda for the section of Bambouti-Sibut road. The entire road project is Kampala-Arua-Nimule-Juba-Bambouti-Sibuti, and Yubo-Ezo-Bambouti will be the connection point to DRC. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 376,041.510 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 552,867.620 |
| 212101 Social Security Contributions | | 23,078.400 |
| 212102 Medical expenses (Employees) | | 98,000.000 |
| 221001 Advertising and Public Relations | | 100,006.000 |
| 221003 Staff Training | | 19,179.307 |
| 221008 Information and Communication Technology Supplies. | | 25,005.000 |
| 221009 Welfare and Entertainment | | 83,754.949 |
| 221011 Printing, Stationery, Photocopying and Binding | | 32,000.000 |
| 221012 Small Office Equipment | | 1,200.000 |
| 221014 Bank Charges and other Bank related costs | | 15,000.000 |
| 222001 Information and Communication Technology Services. | | 18,779.040 |
| 223001 Property Management Expenses | | 17,320.000 |
| 223002 Property Rates | | 10,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 888,430.307 |
| 223004 Guard and Security services | | 85,223.530 |
| 223005 Electricity | | 20,000.000 |
| 223006 Water | | 2,500.000 |
| 226001 Insurances | | 2,700.000 |
| 227001 Travel inland | | 75,704.000 |
| 227002 Travel abroad | | 141,310.776 |
| 227003 Carriage, Haulage, Freight and transport hire | | 47,322.340 |
| 227004 Fuel, Lubricants and Oils | | 10,410.540 |
| 228002 Maintenance-Transport Equipment | | 4,479.626 |
| 228004 Maintenance-Other Fixed Assets | | -4,000.000 |
| | **Total For Budget Output** | **2,646,312.945** |
| | Wage Recurrent | 376,041.510 |
| | Non Wage Recurrent | 2,270,271.435 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:460056 Consulars services** | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| 4 successfully coordinated and participated in diaspora engagement campaigns focused on sensitizing participants about Uganda's current affairs, development initiatives and cross cutting issues. | Two diaspora meetings organized and conducted in Kinshasa and Lubumbashi on 6th December 2025 and 29th November 2025 respectively, and agreed on action areas such as; update of diaspora register, diaspora direct investment in Uganda, security precautions in DRC, consular support, and business engagement.<br><br>During the diaspora meeting in Lubumbashi discussed diaspora and consular matetrs with the Provincial Minister of the Interior of Haut Katanga, Mr. Jean Jacque Ntambo KASHIBA, who also authorized the Mission visit to Kasapa Prison.<br><br>Mobilized Uganda diaspora in DRC and countries of accreditation to participate in 2nd Uganda Diaspora Convention in Kampala on 17-19 December 2025, and accordingly two diaspora participated and two Mission staff, where diaspora linkages and networking with Ugandan authorities for national development was achieved. |
| NTR of at least UGX 300milion collected and remitted to Uganda. | The Mission collected USD 6,000.0 from the rent of the Uganda House, issued 4 Emergency Travel document at 44 USD and certified documents at 50 USD (The NTR collected is equivalent to Ugx 22,058,634.62) |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Protocol and diplomatic support/services delivered to all delegations. | Protocol service and diplomatic services provided to all delegations as follows:<br>i. Coordinated with host Government of DRC, the utilization of the VIP lounge access and extension of diplomatic courtesies at Ndjili Airport in Kinshasa for Hon. John Mulimba, Minister of State for Foreign Affairs (Regional Cooperation), and Hon. Huda Alero, Minister of State for Defense (Veteran Affairs) on official duty.<br>ii. Provided Protocol services at the visits of two Special Envoys and their delegations i.e. H.E. the Minister of Regional Integration and H.E. the President of the National Assembly.<br>iii. Provided protocol services at Uganda-DRC Business Forum in Butembo, and at the 63rd Uganda Independence celebrations in Kinshasa provided.<br>iv. Seven (07) Presidential overflight clearances coordinated, facilitated and obtained for: H.E Vice President of Uganda to the USA (for DRC, Cameroon, and CAR), VIPs of Gabonese Republic overflying Uganda Airspace etc. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 2 Consular visits undertaken and meetings held to support negotiations on establishment of<br>prisoner exchange program between Uganda and DRC. | CONT.. of "Provide protocol and diplomatic services to all delegations."<br>- Held engagements with DRC authorities on visa waiver for Ugandans on 8th December 2025, with a promise for consideration as Uganda already waived the visas to DRC.<br>- Participated in MONUSCO diplomatic security briefings, and obtained updates on the USA led DRC peace process (DRC and Rwanda Agreement), and Qatar led DRC process (DRC and Armed forces Agreement).<br>- Diplomatic farewell ceremony for Ms. Bintou KEITA, outgoing UN Special Representative of the Secretary General attended in Kinshasa in December 2025.<br><br>CONT.. PEACE & SECURITY<br>- Participated in MONUSCO diplomatic security briefings & obtained updates on the USA led DRC peace process (DRC and Rwanda Agreement) & Qatar led DRC process (DRC & Armed forces Agreement).<br><br>CONT. oN "security border meetings<br>Attended DRC State of the Union address on 8th December 2025 & updated on the peace initiatives following the signing of the agreement in Washington. |
| 2 meetings coordinated and attended to advance negotiations for setting up a Consulate in Goma and a Liaison office in Beni. | One meeting held with the Director for Africa and Middle East of the DRC Ministry of Foreign Affairs in December 2025, on the relocation of Goma Liaison Office to Beni in the interim, following the capture of Goma by M23 in January 2025.<br><br>CONT. of "Provide consular services to Ugandans and foreigners"<br>iv. Held discussions with the Deputy Director of Kasapa Prison in Lubumbashi, Mme. ALIMA Asha Jolie, and discussed prison cooperation between Uganda and DRC.<br>v. Repatriation and hand over of five (5) FARDC solders at Kasindi border who fled from M23 controlled areas coordinated and participated. A confidence building activity to enhance mutual bilateral cooperation between Uganda and DRC. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| 20 travel documents issued. | Issued 5 Emerganecy documents<br>AND ABOUT<br>"Provide consular services to Ugandans and foreigners".<br>i. Conducted two consular meetings with Ugandans in Lubumbashi (29 November 2025) and Kinshasa (6 December 2025), and information of consular services offered such as; certificates of identity, national ID and passport processing, visas, legalization, distress visits etc. provided.<br>ii. During the consular meeting in Lubumbashi, held a meeting with the Provincial Minister of the Interior of Haut Katanga, Mr. Jean Jacque Ntambo KASHIBA, who also authorized the Mission visit to Kasapa Prison.<br>iii. Conducted two consular visits to Ugandans in two prisons in Lubumbashi of Kasapa Central Prison and Buluwo Central Prison on 28 November-2 December 2025, where one Ugandan was found at Kasapa Central Prison. He was serving long term sentence since 2022 and due to end in October 2026. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 20,000.575 |
| 221008 Information and Communication Technology Supplies. | | -6,000.000 |
| 221009 Welfare and Entertainment | | 6,198.480 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,430.000 |
| 222001 Information and Communication Technology Services. | | 3,694.000 |
| 227001 Travel inland | | 27,005.000 |
| 227002 Travel abroad | | 29,570.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 9,000.000 |
| 228004 Maintenance-Other Fixed Assets | | -4,500.000 |
| | **Total For Budget Output** | **93,398.055** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 93,398.055 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460057 Peace and security**

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| All Bilateral engagements and meetings with DRC and other countries of accreditation successfully coordinated and attended. | Attended/Participated in all bilateral engagements with DRC and countries of accreditation as follows:<br>i. High level visit of the DRC Minister of Regional Cooperation to Uganda and Minister of State for Regional Cooperation of Uganda to the DRC in October 2025 coordinated and concluded. This strengthened bilateral cooperation.<br>ii. DRC State of the Union address attended on Monday 8th December 2025, and updated on the peace initiatives following the signing of the agreement in Washington.<br>iii. Preparations for 9th Session of Uganda-DRC Joint Permanent Commission ongoing, with working documents translated and conveyed to DRC Government.<br>iv. Embassy meeting with the Minister of Interior of the Haut-Katanga Province on consular support to Ugandans in prisons on 1st December 2025 concluded. |
| 2 cross border security meetings conducted to address regional security concerns. | ii. Held, coordinated and participated in 2 border security meetings as follows;<br>a. At Kasindi on Mpondwe/Kasindi border in November 2025 where 5 FARDC solders were handed over and repatriated who fled from M23 controlled areas. It was a confidence building activity that enhanced mutual bilateral cooperation between Uganda and DRC.<br>b. At Kayanja-Kasese where 17 boats & 17 engines of Congolese fishermen at Kayanja, Kasese district were coordinated & handed over to the DRC authorities, and advocated for closer engagement with LEAFAO to manage joint sensitization of fishing communities on the shared lake resources.<br>c. Courtesy visits of officials from the provincial government of North Kivu to RDCs of Kasese, Rukungiri, Kanungu and Kisoro as a follow up action of the Uganda RDC Business Connect Forum & established a mechanism of quick response in management of cross border conflicts. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 2 follow-up meetings coordinated and attended to support the implementation of the 8th Joint Permanent Commission (JPC) resolutions with DRC. | i. Held two meetings with the DRC Minister of Regional Cooperation and the Director of Africa and Middle East of the DRC Ministry of Foreign Affairs in December 2025 to discuss the convening of the 9th session of the Uganda-DRC JPC, and agreed to hold it in last week of February or early March 2026. The meetings apprised on the status of implementation of the decisions of 8th session of the JPC and exchanged the working documents for the proposed 9th session of the JPC, which included the matrices on status of implementation and MoUs and agreed decisions of 8th session of the JPC.<br>ii. Coordinated and participated in the ICGLR Sectoral meetings and 9th Ordinary Summit of ICGLR held on 31st October to 17th November 2025 in DRC, where there was commitment to regional peace and security as provided in the Kinshasa ICGLR Declaration. |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 2 sensitization workshops and meetings held on counter terrorism insecurity and political insurgency for Ugandans living in DRC and areas of accreditation. | i. Coordinated and participated in the ICGLR Sectoral meetings and 9th Ordinary Summit of ICGLR held on 31st October to 17th November 2025 in DRC, where there was commitment to regional peace and security as provided in the Kinshasa ICGLR Declaration.<br>ii. Concluded a meeting with the Minister of Interior of the Haut-Katanga Province on consular support to Ugandans in prisons on 1st December 2025, especially fast-tracking the prisoners exchange within the framework of Joint Permanent Commission.<br>iii. Coordinated and participated in the Ad-Hoc Summit of the Regional Oversight Mechanism (ROM) of the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the region and the International Conference on the Great Lakes Region, 19-22 December 2025 following the capture of Invura in Eastern DRC by M23. A Joint Communique of the Summit was issued calling on the parties involved to respect the agreed peace processes. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 38,122.365 |
| 221009 Welfare and Entertainment | 8,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,905.000 |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 4,824.600 |
| 227001 Travel inland | | 27,419.825 |
| 227002 Travel abroad | | 50,500.000 |
| 228004 Maintenance-Other Fixed Assets | | 8,750.000 |
| | **Total For Budget Output** | **149,521.790** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 149,521.790 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,889,232.790** |
| | Wage Recurrent | 376,041.510 |
| | Non Wage Recurrent | 2,513,191.280 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Kinshasa, DRC**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| 2 Markets for Uganda products mapped, profiled and developed in DRC and areas of accreditation resulting into market expansion and increased valuable insights into market trends, consumer preferences and competitive landscape. | Uganda products profiled at the Uganda-DRC Business Connect Forum in Butembo in October 2025, and concluded three intent cooperation undertakings with the agreed products of interests in agro-processing sector. |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| 1 Bilateral trade agreements successfully negotiated and signed to enhance cooperation on economic and trade policies. | Uganda-DRC Business Connect Forum in Butembo convened and concluded under the auspices of the Ministry of External Trade of DRC and Embassy of the Republic of Uganda in Kinshasa on 16-19 October 2025, and concluded;<br><br>i. Two (02) intent letters of cooperation undertakings at business-to-business level concluded i.e., between Mr. Dennis Tibagwa (representative of the Banana Industrial Research and Development Centre) and Mr. Jean Marie Muhindo Malekani (Cocoa exporter) as well as Mr. Amos Kwikiriza (representative of East Africa representative of SS Energy Ventures Private Limited SSEV Group) and Mr Kahindo Sikakulya Consolee (representative of RODAS HOLDINGS). |
| One Business forum held to promote trade and investment opportunities in DRC and other areas of accreditations to Increase investment opportunities by sharing knowledge, best practices, and innovative strategies among participants. | xi. Facilitated the working visit of the Mak+UIRI+CTA Triple Helix Initiative team led by the Prof. Winston Tumps Ireeta – Ag Deputy Vice Chancellor (Finance and Administration) from 14th to 18th October 2025. This initiative is a strategic collaboration between Mak, UIRI and CTA. The initiative was seeking to: - Scale up local pharmaceutical manufacturing; Foster innovation and research translation; and strengthen sustainable regional capacity in pharmaceutical sciences and biotechnology in line with the AU objective of achieving 60% local pharmaceutical production.<br>To promote this vision, a regional working visit was organized to the DRC and the Republic of Congo to engage academic and research institutions on possible collaboration within the Triple Helix framework (Academia–Industry–Government partnership).<br>Delegation held successful meeting authorities of National Institute for Biomedical Research (INRB), Kinshasa; University of Kinshasa AND Marien Ngouabi University - Brazzaville |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| 2 Inward and outward trade missions carried out to establish strong connections and relationships with business communities, leaders and decision-makers. | CONT. ON "Initiate one trade agreement with the responsible Government authorities of DRC and any country of accreditation"<br>ii. One intent letter of cooperation undertaking at Business to Government concluded during the Uganda-DRC Business Connect Forum in Butembo on 16-19 October 2025 i.e., health and social cooperation where the Governor of North Kivu requested for technical empowerment from the veterans' associations in Uganda to build capacity of counterparts in North Kivu.<br>iii. Organized North Kivu-DRC delegation visit to Uganda's Presidential Initiative on Banana Industrial Research and Development in November 2025 as a follow up action of the Uganda-DRC Business Connect Forum and proposed an MoU to be concluded. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 231,506.296 |
| 221001 Advertising and Public Relations | | 14,252.000 |
| 221003 Staff Training | | 15,421.000 |
| 221008 Information and Communication Technology Supplies. | | 2,956.000 |
| 222001 Information and Communication Technology Services. | | 9,829.496 |
| 223001 Property Management Expenses | | 21,000.000 |
| 223004 Guard and Security services | | 10,000.000 |
| 223005 Electricity | | 11,000.000 |
| 223006 Water | | 6,005.000 |
| 227001 Travel inland | | 19,600.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 22,220.000 |
| 227004 Fuel, Lubricants and Oils | | 10,750.000 |
| 228002 Maintenance-Transport Equipment | | 3,500.000 |
| 228004 Maintenance-Other Fixed Assets | | 10,168.000 |
| | **Total For Budget Output** | **388,207.792** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 388,207.792 |
| | Arrears | 0.000 |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **388,207.792** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 388,207.792 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **3,277,440.582** |
| | Wage Recurrent | 376,041.510 |
| | Non Wage Recurrent | 2,901,399.072 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Kinshasa, DRC** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Administrative and Support services provided. | Provide administrative and support services | Provide administrative and support services |
| 2 planning and performance review retreats held<br><br>4 reports prepared | Prepare periodic report on status of implementation of ECD. | Prepare periodic report on status of implementation of ECD. |
| All staff trained in (Language, PBS, Navision, public diplomacy, CPA),<br><br>1 training conducted<br>On ECD,<br><br>Technical assistant on ECD collaborated. | Facilitate staff training in languages, PBS, Navision, CPA, Commercial and public diplomacy. | Facilitate staff training in languages, PBS, Navision, CPA, Commercial and public diplomacy. |
| 2 Trade related MOU and/ or agreements signed. | NA | |
| 2 Partnership agreements signed. | NA | |
| 4 Investment promotion forums organized and investment opportunities attracted | Organize/participate in investment promotion forums to market Uganda’s investment opportunities in Cameroon. | Organize/participate in investment promotion forums to market Uganda’s investment opportunities in Cameroon. |
| Credentials to DRC and other countries of accreditation presented. | Present credentials to DRC and to other countries of accreditation. | Present credentials to DRC and to other countries of accreditation. |
| National day Celebrated and promotional and branding materials procured. | NA | |
| 4 bilateral business and trade expos/fora and meetings organized and/or participated in. | Participate in follow up meetings from the Business and trade expo in DRC and other countries of accreditation. | Participate in follow up meetings from the Business and trade expo in DRC and other countries of accreditation. |
| 2 tourism exhibition participated in. | Organize tourism familiarization tours for major tourist companies from DRC and other countries of accreditation to Uganda | Organize tourism familiarization tours for major tourist companies from DRC and other countries of accreditation to Uganda |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 4 successfully coordinated and participated in diaspora engagement campaigns focused on sensitizing participants about Uganda's current affairs, development initiatives and cross cutting issues. | Organize and participate in a diaspora engagement in Cameron. | Organize and participate in a diaspora engagement in Cameron. |
| NTR of at least UGX 300milion collected and remitted to Uganda. | Collect and remit at least UGX 75 million to Uganda | Collect and remit at least UGX 75 million to Uganda |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Protocol and diplomatic support/services delivered to all delegations. | Provide protocol and diplomatic services to all delegations. | Provide protocol and diplomatic services to all delegations. |
| 2 Consular visits undertaken and meetings held to support negotiations on establishment of prisoner exchange program between Uganda and DRC. | NA | Quarterly Accounts Visit to the Consulate to verify the staff, property and accountability in the Liasion Office. |
| 2 meetings coordinated and attended to advance negotiations for setting up a Consulate in Goma and a Liaison office in Beni. | NA | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 20 travel documents issued. | Issue 5 travel documents. | Issue 5 travel documents. |
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| All Bilateral engagements and meetings with DRC and other countries of accreditation successfully coordinated and attended. | Attend all bilateral egagements and meetings with DRC and other countries of accreditation | Attend all bilateral egagements and meetings with DRC and other countries of accreditation |
| 2 cross border security meetings conducted to address regional security concerns. | NA | |
| 2 follow-up meetings coordinated and attended to support the implementation of the 8th Joint Permanent Commission (JPC) resolutions with DRC. | NA | |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 2 sensitization workshops and meetings held on counter terrorism insecurity and political insurgency for Ugandans living in DRC and areas of accreditation. | organize and participate in a sensitization and awareness workshop with Ugandan diaspora on security and counter terrorism | organize and participate in a sensitization and awareness workshop with Ugandan diaspora on security and counter terrorism |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Kinshasa, DRC** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 2 Markets for Uganda products mapped, profiled and developed in DRC and areas of accreditation resulting into market expansion and increased valuable insights into market trends, consumer preferences and competitive landscape. | NA | |
| 1 Bilateral trade agreements successfully negotiated and signed to enhance cooperation on economic and trade policies. | Participate in negotiations of the trade agreement | Participate in negotiations of the trade agreement |
| One Business forum held to promote trade and investment opportunities in DRC and other areas of accreditations to Increase investment opportunities by sharing knowledge, best practices, and innovative strategies among participants. | Coordinate and participate in one Business forum to engage business community in DRC and the other countries of accreditation to invest in Uganda's commercial, agriculture, enegry, oil & gas and tourism. | Coordinate and participate in one Business forum to engage business community in DRC and the other countries of accreditation to invest in Uganda's commercial, agriculture, enegry, oil & gas and tourism. |
| 2 Inward and outward trade missions carried out to establish strong connections and relationships with business communities, leaders and decision-makers. | Coordinate and particiapte in a trade mission in Gabon | Coordinate and particiapte in a trade mission in Gabon |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 111202 | Rental Income Tax-Payable By Corporations and other enterprises | 0.500 | 0.000 |
| 142206 | Other migration permits (excluding passport and visa fees) | 0.000 | 0.000 |
| | **Total** | **0.500** | **0.000** |

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.809 | 0.809 | 0.404 | 0.404 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 3.131 | 3.131 | 1.564 | 1.564 | 50.0 % | 50.0 % | 100.0 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **3.940** | **3.940** | **1.968** | **1.968** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **3.940** | **3.940** | **1.968** | **1.968** | **50.0 %** | **50.0 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **3.940** | **3.940** | **1.968** | **1.968** | **50.0 %** | **50.0 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **3.940** | **3.940** | **1.968** | **1.968** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **3.940** | **3.940** | **1.968** | **1.968** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **3.940** | **3.940** | **1.968** | **1.968** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 3.940 | 3.940 | 1.968 | 1.968 | 50.0 % | 50.0 % | 100.0% |
| **Programme:18 Development Plan Implementation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **3.940** | **3.940** | **1.968** | **1.968** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

## *V2: Performance Highlights*

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

| **Programme:16 Governance and Security** | | | |
|---|---|---|---|
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Khartoum, Sudan** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of recurrent overhead costs paid | Percentage | 100% | 50% |
| Percentage of implementation of the Annual Approved workplan | Percentage | 100% | 50% |
| No. of months overhead costs are paid | Number | 12 | 6 |
| No of financial reports submitted | Number | 3 | 1 |
| Key Service Area: 460056 Consulars services | | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of ugandans and foreigners provided with consular services | Number | 500 | 250 |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 20 | 10 |

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

## Performance highlights for the Quarter

1. Coordinated and attended a meeting with a Sudanese tea company( El Tabaldi Co. LTD) that previously imported tea from Kenya, to explore Uganda tea imports. They will visit Uganda to meet exporters and Uganda Tea Association members.
2. Organised a sensitization meeting with Uganda community in Port Sudan, inviting a medical doctor to enlighten Ugandans on accessing HIV treatment and addressing related concerns.
3. Attended two diplomatic briefings on the security situation in Sudan; one with UN Under Secretary-General for Humanitarian Emergency and Relief Coordinator, Mr. Tom Fetcher, and another one with the Ministry of Foreign Affairs of Sudan.
4. Prepared and submitted the quarter one performance report.
5. Provided diplomatic support to Ugandans and The Cranes, who attended AFCON Morocco in Rabat, ensuring smooth participation.
6. Coordinated and attended a meeting between Ugandan Ministry of Tourism officials and their Moroccan counterparts on the sidelines of AFCON Morocco, with the aim to establish partnerships between Uganda and Morocco's European tourist market.
7. Hosted a get-together dinner for Ugandans in Port Sudan to celebrate Uganda's independence anniversary, during which the Embassy fostered community spirit and patriotism among Ugandans, and discussed ways of enhancing community engagement. 8. Attended a consultative meeting on Non-Tax Revenue( NTR) hosted by the Ministry of Finance, aiming at aligning NTR strategies to national priorities.
9. Facilitated and attended a bilateral meeting between the Minister of State for Regional Cooperation of Uganda and the Undersecretary of the Ministry of Foreign Affairs of the Republic of the Sudan on the sidelines of the Non-Aligned Movement( Ministerial Meeting in Munyonyo.
10. Honoured five diplomatic invitations; Embassies of Turkiye, Zimbabwe, Kenya, Tanzania, and Food and Agriculture Organization( FAO) in Port Sudan.

## Variances and Challenges

Limited resource envelop
Hyperinflation in the Sudan affecting the budget performance
Overlapping activities and commitments
Insecurity in the Sudan affecting movements

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **3.940** | **3.940** | **1.968** | **1.968** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **3.940** | **3.940** | **1.968** | **1.968** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000014 Administrative and Support Services | 3.644 | 3.644 | 1.820 | 1.820 | 50.0 % | 49.9 % | 100.0 % |
| 460056 Consulars services | 0.296 | 0.296 | 0.148 | 0.148 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **3.940** | **3.940** | **1.968** | **1.968** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.809 | 0.809 | 0.404 | 0.404 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.126 | 1.126 | 0.563 | 0.563 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.071 | 0.071 | 0.035 | 0.035 | 50.0 % | 50.0 % | 100.0 % |
| 221003 Staff Training | 0.018 | 0.018 | 0.009 | 0.009 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.143 | 0.143 | 0.071 | 0.071 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.074 | 0.074 | 0.037 | 0.037 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.007 | 0.007 | 0.002 | 0.002 | 25.0 % | 25.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.304 | 1.304 | 0.652 | 0.652 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.003 | 0.003 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.019 | 0.019 | 0.009 | 0.009 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.024 | 0.024 | 0.012 | 0.012 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.136 | 0.136 | 0.068 | 0.068 | 50.0 % | 50.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.053 | 0.053 | 0.026 | 0.026 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.056 | 0.056 | 0.028 | 0.028 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.018 | 0.018 | 0.009 | 0.009 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.011 | 0.011 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.024 | 0.024 | 0.012 | 0.012 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **3.940** | **3.940** | **1.968** | **1.968** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **3.940** | **3.940** | **1.968** | **1.968** | **49.96 %** | **49.96 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **3.940** | **3.940** | **1.968** | **1.968** | **49.96 %** | **49.96 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Khartoum, Sudan | 3.940 | 3.940 | 1.968 | 1.968 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **3.940** | **3.940** | **1.968** | **1.968** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Khartoum, Sudan** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Resources to the embassy effectively managed and spent | 1. Hosted a get-together dinner for Ugandans in Port Sudan to celebrate Uganda's independence anniversary, during which the Embassy fostered community spirit and patriotism among Ugandans, and discussed ways of enhancing community engagement.<br>2. Carried out other various activities during the quarter | Work in progress |
| 1 meeting to negotiate the investment memoranda held | 1.Coordinated and attended a meeting with a Sudanese tea company( El Tabaldi Co. LTD) that previously imported tea from Kenya, to explore Uganda tea imports. They will visit Uganda to meet exporters and Uganda Tea Association members.<br>2. Coordinated and attended a meeting between Ugandan Ministry of Tourism officials and their Moroccan counterparts on the sidelines of AFCON Morocco, with the aim to establish partnerships between Uganda and Morocco's European tourist market. | Target Achieved |
| Stakeholder engagements undertaken | Organised a sensitization meeting with Uganda community in Port Sudan, inviting a medical doctor to enlighten Ugandans on accessing HIV treatment and addressing related concerns. | Target Achieved |
| 2 diplomatic briefings attended | Attended two diplomatic briefings on the security situation in Sudan; one with UN Under Secretary-General for Humanitarian Emergency and Relief Coordinator, Mr. Tom Fetcher, and another one with the Ministry of Foreign Affairs of Sudan. | Target Achieved |

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Budget Framework paper prepared and submitted in line with the requirements in the law | 1. Budget Framework paper prepared and submitted<br>2.Attended a consultative meeting on Non-Tax Revenue( NTR) hosted by the Ministry of Finance, aiming at aligning NTR strategies to national priorities. | Target Achieved |
| Half year accounts report prepared and submitted | 6 months accounts prepared and submitted to Accountant General's Office | Target Achieved |
| Quarter 1 Performance Report FY 2025/26 prepared and submitted | Prepared and submitted the quarter one performance report. | Target Achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 202,202.428 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 223,096.362 |
| 212102 Medical expenses (Employees) | 17,644.500 |
| 221003 Staff Training | 4,575.250 |
| 221009 Welfare and Entertainment | 27,734.875 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,962.500 |
| 221012 Small Office Equipment | 2,500.000 |
| 222001 Information and Communication Technology Services. | 18,624.979 |
| 223003 Rent-Produced Assets-to private entities | 326,025.250 |
| 223004 Guard and Security services | 625.000 |
| 223005 Electricity | 4,675.000 |
| 223006 Water | 6,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,375.000 |
| 226001 Insurances | 1,600.000 |
| 227001 Travel inland | 31,469.999 |
| 227003 Carriage, Haulage, Freight and transport hire | 13,200.000 |
| 227004 Fuel, Lubricants and Oils | 8,990.250 |
| 228001 Maintenance-Buildings and Structures | 4,500.000 |
| 228002 Maintenance-Transport Equipment | 2,625.000 |
| 228004 Maintenance-Other Fixed Assets | 5,944.500 |
| **Total For Budget Output** | **909,370.893** |

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 202,202.428 |
| | Non Wage Recurrent | 707,168.465 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 5 diplomatic invitations honoured | Honoured five diplomatic invitations; Embassies of Turkiye, Zimbabwe Kenya, Tanzania, and Food and Agriculture Organization( FAO) in Port Sudan. | Target Achievd |
| 1 Conference on traditional tourism participated in | 1. Coordinateted and attended a meeting between Ugandan Ministry of Tourism officials and their Moroccan counterparts on the sidelines of AFCON Morocco, with the aim to establish partnerships between Uganda and Morocco's European tourist market.<br>2. Provided diplomatic support to Ugandans and The Cranes, who attended AFCON Morocco in Rabat, ensuring smooth participation. | Target Achieved |
| Uganda Exports promoted in the countries of accreditation | 1. Coordinated and attended a meeting with a Sudanese tea company( El Tabaldi Co. LTD) that previously imported tea from Kenya, to explore Uganda tea imports. They will visit Uganda to meet exporters and Uganda Tea Association members<br>2. Facilitated and attended a bilateral meeting between the Minister of State for Regional Cooperation of Uganda and the Undersecretary of the Ministry of Foreign Affairs of the Republic of the Sudan on the sidelines of the Non-Aligned Movement( Ministerial Meeting in Munyonyo. | Target Achieved |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 58,497.642 |
| 221009 Welfare and Entertainment | 7,976.428 |
| 227001 Travel inland | 2,500.215 |
| 227004 Fuel, Lubricants and Oils | 5,000.000 |
| **Total For Budget Output** | **73,974.285** |

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 73,974.285 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **983,345.178** |
| | Wage Recurrent | 202,202.428 |
| | Non Wage Recurrent | 781,142.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **983,345.178** |
| | Wage Recurrent | 202,202.428 |
| | Non Wage Recurrent | 781,142.750 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Khartoum, Sudan** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Resources to the embassy effectively managed and spent | 1.Hosted a get-together dinner for Ugandans in Port Sudan to celebrate Uganda's independence anniversary, during which the Embassy fostered community spirit and patriotism among Ugandans, and discussed ways of enhancing community engagement.<br>2. Carried out other various activities during the quarter |
| 4 meetings to negotiate the investment memoranda held | Coordinated and attended a meeting with a Sudanese tea company( El Tabaldi Co. LTD) that previously imported tea from Kenya, to explore Uganda tea imports. They will visit Uganda to meet exporters and Uganda Tea Association members.<br>2. Coordinated and attended a meeting between Ugandan Ministry of Tourism officials and their Moroccan counterparts on the sidelines of AFCON Morocco, with the aim to establish partnerships between Uganda and Morocco's European tourist market. |
| An HIV/AIDS workplace policy developed | Organised a sensitization meeting with Uganda community in Port Sudan, inviting a medical doctor to enlighten Ugandans on accessing HIV treatment and addressing related concerns. |
| 8 diplomatic briefings attended | Attended two diplomatic briefings on the security situation in Sudan; one with UN Under Secretary-General for Humanitarian Emergency and Relief Coordinator, Mr. Tom Fetcher, and another one with the Ministry of Foreign Affairs of Sudan. |
| Planning and Budgeting for FY 2026/27 undertaken in line with the PFMA requirements | 1. Budget Framework paper prepared and submitted<br>2.Attended a consultative meeting on Non-Tax Revenue( NTR) hosted by the Ministry of Finance, aiming at aligning NTR strategies to national priorities. |
| 3 Accounts reports prepared and submitted<br>(6 Months Accounts, 9 Months Accounts and 12 Months Accounts | 6 months accounts prepared and submitted to Accountant General's Office |
| 4 Budget Quarterly performance reports prepared and submitted | Prepared and submitted the quarter one performance report. |

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 404,404.855 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 446,192.724 |
| 212102 Medical expenses (Employees) | 35,289.000 |
| 221003 Staff Training | 9,150.500 |
| 221009 Welfare and Entertainment | 55,469.750 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,925.000 |
| 221012 Small Office Equipment | 5,000.000 |
| 222001 Information and Communication Technology Services. | 37,249.958 |
| 222002 Postage and Courier | 1,626.500 |
| 223003 Rent-Produced Assets-to private entities | 652,050.500 |
| 223004 Guard and Security services | 1,250.000 |
| 223005 Electricity | 9,350.000 |
| 223006 Water | 12,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 4,750.000 |
| 226001 Insurances | 3,200.000 |
| 227001 Travel inland | 62,939.998 |
| 227003 Carriage, Haulage, Freight and transport hire | 26,400.000 |
| 227004 Fuel, Lubricants and Oils | 17,980.500 |
| 228001 Maintenance-Buildings and Structures | 9,000.000 |
| 228002 Maintenance-Transport Equipment | 5,250.000 |
| 228004 Maintenance-Other Fixed Assets | 11,889.000 |
| **Total For Budget Output** | **1,820,368.285** |
| Wage Recurrent | 404,404.855 |
| Non Wage Recurrent | 1,415,963.430 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| 20 diplomatic invitations honored<br><br>8 reports regarding situation in countries of accreditation written | Honoured five diplomatic invitations; Embassies of Turkiye, Zimbabwe, Kenya, Tanzania, and Food and Agriculture Organization( FAO) in Port Sudan. |
| 2 Conferences on traditional tourism participated in | 1. Coordinateted and attended a meeting between Ugandan Ministry of Tourism officials and their Moroccan counterparts on the sidelines of AFCON Morocco, with the aim to establish partnerships between Uganda and Morocco's European tourist market.<br>2. Provided diplomatic support to Ugandans and The Cranes, who attended AFCON Morocco in Rabat, ensuring smooth participation. |
| Uganda Exports promoted in the countries of accreditation | 1.Coordinateted and attended a meeting with a Sudanese tea company( El Tabaldi Co. LTD) that previously imported tea from Kenya, to explore Uganda tea imports. They will visit Uganda to meet exporters and Uganda Tea Association members<br>2.Facilitated and attended a bilateral meeting between the Minister of State for Regional Cooperation of Uganda and the Undersecretary of the Ministry of Foreign Affairs of the Republic of the Sudan on the sidelines of the Non-Aligned Movement( Ministerial Meeting in Munyonyo. |
| Uganda Exports promoted in the countries of accreditation | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 116,995.284 |
| 221009 Welfare and Entertainment | | 15,952.856 |
| 227001 Travel inland | | 5,000.430 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | **Total For Budget Output** | **147,948.570** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 147,948.570 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,968,316.855** |
| | Wage Recurrent | 404,404.855 |

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 1,563,912.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,968,316.855** |
| | Wage Recurrent | 404,404.855 |
| | Non Wage Recurrent | 1,563,912.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Khartoum, Sudan** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Resources to the embassy effectively managed and spent | Resources to the embassy effectively managed and spent | Resources to the embassy effectively managed and spent |
| 4 meetings to negotiate the investment memoranda held | 1 meeting to negotiate the investment memoranda held | 1 meeting to negotiate the investment memoranda held |
| An HIV/AIDS workplace policy developed | Policy development undertaken | Policy development undertaken |
| 8 diplomatic briefings attended | 2 diplomatic briefings attended | 2 diplomatic briefings attended |
| Planning and Budgeting for FY 2026/27 undertaken in line with the PFMA requirements | Ministerial Policy Statements and Draft Budget Estimates FY 2026/27 prepared and submitted as required by the law | Ministerial Policy Statements and Draft Budget Estimates FY 2026/27 prepared and submitted as required by the law |
| 3 Accounts reports prepared and submitted (6 Months Accounts, 9 Months Accounts and 12 Months Accounts | Nine months accounts report prepared and submitted | Nine months accounts report prepared and submitted |
| 4 Budget Quarterly performance reports prepared and submitted | Quarter 2 Performance Report FY 2025/26 prepared and submitted | Quarter 2 Performance Report FY 2025/26 prepared and submitted |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 20 diplomatic invitations honored<br><br>8 reports regarding situation in countries of accreditation written | 5 diplomatic invitations honoured | 5 diplomatic invitations honoured |
| 2 Conferences on traditional tourism participated in | Preparatory meetings and meeting various stakeholders held | Preparatory meetings and meeting various stakeholders held |

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Uganda Exports promoted in the countries of accreditation | Uganda Exports promoted in the countries of accreditation | Uganda Exports promoted in the countries of accreditation |
| Uganda Exports promoted in the countries of accreditation | NA | |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142223 | Document certification fees | 0.003 | 0.000 |
| | **Total** | **0.003** | **0.000** |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.951 | 0.951 | 0.476 | 0.411 | 50.0 % | 43.0 % | 86.3 % |
| | Non-Wage | 11.606 | 11.606 | 5.796 | 5.461 | 50.0 % | 47.1 % | 94.2 % |
| Devt. | GoU | 2.000 | 2.000 | 2.000 | 0.234 | 100.0 % | 11.7 % | 11.7 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **14.558** | **14.558** | **8.272** | **6.106** | **56.8 %** | **41.9 %** | **73.8 %** |
| **Total GoU+Ext Fin (MTEF)** | | **14.558** | **14.558** | **8.272** | **6.106** | **56.8 %** | **41.9 %** | **73.8 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **14.558** | **14.558** | **8.272** | **6.106** | **56.8 %** | **41.9 %** | **73.8 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **14.558** | **14.558** | **8.272** | **6.106** | **56.8 %** | **41.9 %** | **73.8 %** |
| **Total Vote Budget Excluding Arrears** | | **14.558** | **14.558** | **8.272** | **6.106** | **56.8 %** | **41.9 %** | **73.8 %** |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **3.297** | **3.297** | **1.649** | **1.554** | **50.0 %** | **47.1 %** | **94.3%** |
| Vote Function:01 Overseas Mission Services | 3.297 | 3.297 | 1.649 | 1.554 | 50.0 % | 47.1 % | 94.3% |
| **Programme:07 Private Sector Development** | **0.761** | **0.761** | **0.380** | **0.376** | **50.0 %** | **49.4 %** | **98.8%** |
| Vote Function:01 Overseas Mission Services | 0.761 | 0.761 | 0.380 | 0.376 | 50.0 % | 49.4 % | 98.8% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **10.199** | **10.199** | **6.093** | **4.026** | **59.7 %** | **39.5 %** | **66.1%** |
| Vote Function:01 Overseas Mission Services | 10.199 | 10.199 | 6.093 | 4.026 | 59.7 % | 39.5 % | 66.1% |
| **Programme:18 Development Plan Implementation** | **0.300** | **0.300** | **0.150** | **0.150** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.300 | 0.300 | 0.150 | 0.150 | 50.0 % | 50.0 % | 100.0% |
| **Total for the Vote** | **14.558** | **14.558** | **8.272** | **6.106** | **56.8 %** | **41.9 %** | **73.8 %** |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.095** | Bn Shs | Department : 001 Embassy in Paris, France |
| | Reason: The activities were rescheduled to the subsequent quarters | |
| ***Items*** | | |
| **0.078** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: The activities were rescheduled to the subsequent quarters |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.236** | Bn Shs | Department : 001 Embassy in Paris, France |
| | Reason: Funds will be utilised in the subsequent quarters | |
| ***Items*** | | |
| **0.050** | UShs | 212101 Social Security Contributions |
| | | Reason: Recritment for the driver was not undertaken |
| **0.023** | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | | Reason: The affected officers were given contract extentions for 1 year |
| **0.008** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Funds will be utilised in the subsequent quarters |
| **0.012** | UShs | 221014 Bank Charges and other Bank related costs |
| | | Reason: The Mission needs to reconcile with the bank and on the navision system |
| **0.007** | UShs | 222002 Postage and Courier |
| | | Reason: Funds will be utilised in the subsequent quarters |
| **1.960** | Bn Shs | Project : 1944 Institutional Development of Uganda Embassy in Paris |
| | Reason: There were delays is signing the project agreements with the contract. Negotiations are in progress. | |
| ***Items*** | | |
| **1.640** | UShs | 313121 Non-Residential Buildings - Improvement |
| | | Reason: There were delays is signing the project agreements with the contract. Negotiations are in progress. |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Paris, France** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of international expos attended | Number | 5 | 3 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 3 | |
| **Programme:07 Private Sector Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Paris, France** | | | |
| Key Service Area: 000088 Investment Promotion | | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Private Sector Linkages orgnanized | Number | 5 | 5 |
| Number of engagements with potential investors to drive private sector competitiveness | Number | 3 | 6 |
| Number of business relationships formalised with IBAs | Number | 1 | |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Paris, France** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of recurrent overhead costs paid | Percentage | 100% | 50% |
| No of financial reports submitted | Number | 3 | 1 |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Paris, France**

Key Service Area: 460056 Consulars services

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ugandans and foreigners provided with consular services | Number | 400 | 569 |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 10 | 3 |

**Project:1944 Institutional Development of Uganda Embassy in Paris**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Budgeted Office furniture and fittings Procured | Percentage | 40% | |

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Paris, France**

Key Service Area: 560009 Cooperation frameworks and Development Assistance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| External resources mobilised as a percentage of the national budget | Percentage | 5% | |
| Value of bilateral and multilateral resources ($Million) | Value | 5 | |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

## Performance highlights for the Quarter

Identified and engaged key global tourism and digital players including leading OTAs, travel marketplaces, and premium tour operators as potential partners and growth drivers for Uganda's tourism and investment sector.

Successfully promoted Uganda as a destination for business travel and meetings at the IBTM Tourism Expo in France, reinforcing Uganda's re-entry and competitiveness in the global MICE market.

Strengthened two strategic media partnerships, resulting in a 22-page feature on Uganda in Voyager Ici & Ailleurs (circulation of 100,000 copies) and the production of a 50-minute Échappées Belles television episode with an expected audience of over 2 million viewers.

Participated in key multilateral forums, including the 3rd AAAG Annual Conference in Ghana and the 25th Session of the General Assembly of States Parties to the World Heritage Convention, strengthening Uganda's regional and international presence.
Successfully organised Uganda's Independence Day celebrations, integrating diaspora services (NIRA registration), diplomatic engagement, diaspora mobilisation, and promotion of Uganda's cultural, tourism, and investment potential.

Represented Uganda at the Tilenga Week Exhibition, enhancing engagement in the Tilenga oil and gas project while promoting Uganda's key exports of coffee, tea, and handicrafts to international stakeholders.

Conducted four high-level engagements with UNESCO World Heritage representatives and diplomatic and political leaders from France, Morocco, and Japan to promote heritage conservation, tourism, and foreign investment in Uganda.

Participated in the 43rd UNESCO General Conference, contributing to Uganda's election to the UNESCO Executive Board (2025–2027), supporting the election of the UNESCO Director General, and advancing the recognition of Kiswahili as an official conference language.

## Variances and Challenges

Bureaucratic procedures within the French Government occasionally delayed the execution of Mission projects.

Increased operational expenses due to the high cost of living for staff and other services in France, particularly for activities requiring venue hire and related services.

Inadequate staffing levels at the Mission constraining the timely execution of operations and implementation of planned activities.

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **3.297** | **3.297** | **1.649** | **1.554** | **50.0 %** | **47.1 %** | **94.3 %** |
| **Vote Function:01 Overseas Mission Services** | **3.297** | **3.297** | **1.649** | **1.554** | **50.0 %** | **47.1 %** | **94.3 %** |
| 120009 Tourism Promotion | 3.297 | 3.297 | 1.649 | 1.554 | 50.0 % | 47.1 % | 94.2 % |
| **Programme:07 Private Sector Development** | **0.761** | **0.761** | **0.380** | **0.376** | **50.0 %** | **49.4 %** | **98.8 %** |
| **Vote Function:01 Overseas Mission Services** | **0.761** | **0.761** | **0.380** | **0.376** | **50.0 %** | **49.4 %** | **98.8 %** |
| 000088 Investment Promotion | 0.761 | 0.761 | 0.380 | 0.376 | 50.0 % | 49.4 % | 98.9 % |
| **Programme:16 Governance and Security** | **10.199** | **10.199** | **6.093** | **4.026** | **59.7 %** | **39.5 %** | **66.1 %** |
| **Vote Function:01 Overseas Mission Services** | **10.199** | **10.199** | **6.093** | **4.026** | **59.7 %** | **39.5 %** | **66.1 %** |
| 000003 Facilities and Equipment Management | 2.000 | 2.000 | 2.000 | 0.234 | 100.0 % | 11.7 % | 11.7 % |
| 000014 Administrative and Support Services | 7.999 | 7.999 | 3.993 | 3.721 | 49.9 % | 46.5 % | 93.2 % |
| 460056 Consulars services | 0.200 | 0.200 | 0.100 | 0.071 | 50.0 % | 35.5 % | 71.0 % |
| **Programme:18 Development Plan Implementation** | **0.300** | **0.300** | **0.150** | **0.150** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.300** | **0.300** | **0.150** | **0.150** | **50.0 %** | **50.0 %** | **100.0 %** |
| 560009 Cooperation frameworks and Development Assistance | 0.300 | 0.300 | 0.150 | 0.150 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **14.558** | **14.558** | **8.272** | **6.106** | **56.8 %** | **41.9 %** | **73.8 %** |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.951 | 0.951 | 0.476 | 0.411 | 50.0 % | 43.2 % | 86.4 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.393 | 2.393 | 1.197 | 1.197 | 50.0 % | 50.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.339 | 0.339 | 0.170 | 0.119 | 50.0 % | 35.2 % | 70.4 % |
| 212102 Medical expenses (Employees) | 0.366 | 0.366 | 0.183 | 0.154 | 50.0 % | 41.9 % | 83.9 % |
| 221001 Advertising and Public Relations | 2.018 | 2.018 | 1.009 | 1.015 | 50.0 % | 50.3 % | 100.6 % |
| 221002 Workshops, Meetings and Seminars | 1.100 | 1.100 | 0.550 | 0.462 | 50.0 % | 42.0 % | 84.0 % |
| 221003 Staff Training | 0.100 | 0.100 | 0.050 | 0.040 | 50.0 % | 40.4 % | 80.7 % |
| 221006 Commissions and related charges | 0.006 | 0.006 | 0.003 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.006 | 0.006 | 0.003 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 0.170 | 0.170 | 0.085 | 0.080 | 50.0 % | 46.9 % | 93.7 % |
| 221009 Welfare and Entertainment | 0.400 | 0.400 | 0.200 | 0.183 | 50.0 % | 45.7 % | 91.4 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.060 | 0.060 | 0.030 | 0.029 | 50.0 % | 48.7 % | 97.4 % |
| 221014 Bank Charges and other Bank related costs | 0.024 | 0.024 | 0.012 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.017 | 0.017 | 0.009 | 0.005 | 50.0 % | 31.8 % | 63.7 % |
| 222002 Postage and Courier | 0.015 | 0.015 | 0.008 | 0.001 | 50.0 % | 5.9 % | 11.9 % |
| 223001 Property Management Expenses | 0.190 | 0.190 | 0.095 | 0.088 | 50.0 % | 46.4 % | 92.7 % |
| 223002 Property Rates | 0.015 | 0.015 | 0.008 | 0.006 | 50.0 % | 42.5 % | 85.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.800 | 1.800 | 0.900 | 0.900 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.010 | 0.010 | 0.005 | 0.001 | 50.0 % | 12.4 % | 24.8 % |
| 223005 Electricity | 0.100 | 0.100 | 0.050 | 0.044 | 50.0 % | 44.1 % | 88.2 % |
| 223006 Water | 0.030 | 0.030 | 0.015 | 0.012 | 50.0 % | 41.5 % | 82.9 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.077 | 0.077 | 0.038 | 0.029 | 50.0 % | 37.9 % | 75.9 % |
| 226001 Insurances | 0.142 | 0.142 | 0.071 | 0.054 | 50.0 % | 37.9 % | 75.7 % |
| 227001 Travel inland | 0.400 | 0.400 | 0.200 | 0.168 | 50.0 % | 42.0 % | 84.0 % |
| 227002 Travel abroad | 1.321 | 1.321 | 0.660 | 0.659 | 50.0 % | 49.9 % | 99.8 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.104 | 0.104 | 0.052 | 0.029 | 50.0 % | 27.5 % | 55.0 % |
| 227004 Fuel, Lubricants and Oils | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 49.6 % | 99.1 % |
| 228001 Maintenance-Buildings and Structures | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228002 Maintenance-Transport Equipment | 0.080 | 0.080 | 0.040 | 0.039 | 50.0 % | 48.7 % | 97.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.028 | 0.028 | 0.014 | 0.006 | 50.0 % | 21.6 % | 43.2 % |
| 228004 Maintenance-Other Fixed Assets | 0.150 | 0.150 | 0.075 | 0.075 | 50.0 % | 49.8 % | 99.6 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.014 | 0.014 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313111 Residential Buildings - Improvement | 0.320 | 0.320 | 0.320 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 1.680 | 1.680 | 1.680 | 0.040 | 100.0 % | 2.4 % | 2.4 % |
| **Total for the Vote** | **14.558** | **14.558** | **8.272** | **5.912** | **56.8 %** | **40.6 %** | **71.5 %** |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **3.297** | **3.297** | **1.649** | **1.554** | **50.00 %** | **47.13 %** | **94.25 %** |
| **Vote Function:01 Overseas Mission Services** | **3.297** | **3.297** | **1.649** | **1.554** | **50.00 %** | **47.13 %** | **94.3 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Paris, France | 3.297 | 3.297 | 1.649 | 1.554 | 50.0 % | 47.1 % | 94.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **0.761** | **0.761** | **0.380** | **0.376** | **50.00 %** | **49.42 %** | **98.84 %** |
| **Vote Function:01 Overseas Mission Services** | **3.297** | **3.297** | **1.649** | **1.554** | **50.00 %** | **47.13 %** | **94.3 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Paris, France | 0.761 | 0.761 | 0.380 | 0.376 | 49.9 % | 49.4 % | 98.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **3.297** | **3.297** | **1.649** | **1.554** | **50.00 %** | **47.13 %** | **94.3 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **10.199** | **10.199** | **6.093** | **4.026** | **59.73 %** | **39.47 %** | **66.08 %** |
| **Vote Function:01 Overseas Mission Services** | **3.297** | **3.297** | **1.649** | **1.554** | **50.00 %** | **47.13 %** | **94.3 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Paris, France | 8.199 | 8.199 | 4.093 | 3.792 | 49.9 % | 46.2 % | 92.6 % |
| ***Development Projects*** | | | | | | | |
| 1944 Institutional Development of Uganda Embassy in Paris | 2.000 | 2.000 | 2.000 | 0.234 | 100.0 % | 11.7 % | 11.7 % |
| **Programme:18 Development Plan Implementation** | **0.300** | **0.300** | **0.150** | **0.150** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **3.297** | **3.297** | **1.649** | **1.554** | **50.00 %** | **47.13 %** | **94.3 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Paris, France | 0.300 | 0.300 | 0.150 | 0.150 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **0.300** | **0.300** | **0.150** | **0.150** | **50.00 %** | **50.00 %** | **100.00 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **14.558** | **14.558** | **8.272** | **6.106** | **56.8 %** | **41.9 %** | **73.8 %** |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Paris, France** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| About 3 Partnerships between Uganda tourist operators and counterparts in France, Spain and Portugal established | Eight key tourism and digital players have been identified as potential partners and drivers of investment and growth, including OTAs, travel marketplaces, premium tour operators, and decision-makers. Notable examples include Lastminute.com, Odigeo, Voyage Privé, Decathlon Travel, Fairmoove, Arts et Vie, and Salaün Holidays. | |
| 1 Ugandan Tourism product promoted | Ugandan wildlife was prominently promoted as a key tourism product through various media platforms, highlighting the country's rich biodiversity and strengthening its appeal as a nature and safari destination. | |
| An exhibition room established at the chancery | The exhibition room at the chachery was indentified and the products purchased. However, this is not yet operational because of the ongoing renovation works. | |
| Market profiling for 1 Ugandan product conducted in France and areas of accreditation | Monthly and regularly updated market profiling was conducted, leveraging market insights, trend monitoring, expert interviews, and sales calls. This activity focused on positioning Uganda in premium, sustainable, and nature & adventure tourism, while identifying key market drivers in France, including safari experiences, adventure tourism, gorilla trekking, and community based tourism. | |
| 1 Market for Ugandan products identified in France and areas of accreditation | | |
| About 2 engagements held with Ugandans in the diaspora to support the Mission in promoting the Ugandan interests and investments back home | 2 engagements were held with Ugandans in the diaspora at the Mission to support promotion of the Ugandan interests and investments back home. | |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| At least 4 meetings held including;<br><br>The UNESCO World Conference on Cultural Policies and Sustainable Development 2025 in Barcelona, Spain (Mondiacult)<br><br>Committee Meeting on cultural heritage in India, December 2025. | Participated in the 25th session of the General Assembly of States Parties to the Convention concerning the Protection of the World Cultural and Natural Heritage.<br><br>The Mission participated in the 43rd Session of the UNESCO General Conference held in Samarkand, Uzbekistan, from 14–28 October 2025, during which Uganda was elected to the UNESCO Executive Board for the 2025–2027 term. Uganda also supported the election of Mr. Khaled El-Enany (Egypt) as UNESCO Director-General for 2025–2029, thereby strengthening bilateral relations between Uganda and Egypt. Uganda also supported the decision to officially recognise Kiswahili as the 7th Language of the UNESCO General Conference.<br><br>The Mission further participated in the Joint Meetings of Commissions, at which the Draft UNESCO Programme and Budget for 2026–2029 was adopted.<br><br>Participated in the 177th BIE General Assembly. | |
| 1 coffee market identified and deepened | 1 Coffee market identified and deepened in Spain. | |
| 3 Companies with potential to invest in Uganda profiled | Several key tourism and digital players were identified as potential partners and investment / growth drivers (OTAs, travel marketplaces, premium tour operators and decisio makers), including Lastminute.com, Odigeo, Voyage Privé, Decathlon Travel, Fairmoove, Arts et Vie, Salaün Holidays. | |
| Participated in the Incentives, Business Travel & Meetings (IBTM) Tourism Expo held in France to promote Uganda as a destination for business travel and meetings. | The Mission participated in the Incentives, Business Travel & Meetings (IBTM) Tourism Expo in France, promoting Uganda as a destination for business travel and meetings. This participation demonstrated Uganda's renewed commitment to the global MICE market and enhanced the country's visibility on the international stage. | |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 55,502.737 |
| 221002 Workshops, Meetings and Seminars | | 158,360.561 |
| 221009 Welfare and Entertainment | | 81,561.556 |
| 227001 Travel inland | | 89,997.383 |
| 227002 Travel abroad | | 252,542.735 |
| | **Total For Budget Output** | **637,964.972** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 637,964.972 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **637,964.972** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 637,964.972 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Paris, France**

**Key Service Area:000088 Investment Promotion**

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| Atleast 1 Partnership with the private sector established on Tourism and Investment | 3 Private sector partnerships were initiated to promote tourism and investment, engaging key stakeholders including tour operators, OTAs, and digital platforms. Progress was made with Aéroports de Paris toward a direct flight objective, 13 travel agents were trained at no additional cost, and interest was secured from Voyage Privé and Lastminute.com for joint, multi-market promotional campaigns targeting key European markets. | |
| At least 1 Media partnerships developed with the media houses to promote ECD | 2 Media partnerships were strengthened, resulting in high visibility promotional outputs, including a 22 page feature on Uganda in Voyager Ici & Ailleurs supported by an online article with a circulation of 100,000 copies, and the recording of a 50-minute Échappées Belles television episode in December 2025, scheduled for release in April 2026, with an estimated audience of over 2 million viewers. | |
| At least 1 Breakfast Meeting organised between the Embassy and the potential investors on ECD | 4 High level stakeholder engagements were undertaken to promote tourism and investment in Uganda, including meetings with UNESCO World Heritage representatives to advance the promotion of Bigo Byamugenyi, and with diplomatic and political leaders from France, Morocco, and Japan to encourage and facilitate foreign investment in Uganda among their respective nationals. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 35,688.450 |
| 221009 Welfare and Entertainment | | 48,071.625 |
| | **Total For Budget Output** | **83,760.074** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 83,760.074 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **83,760.074** |
| | Wage Recurrent | 0.000 |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 83,760.074 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Paris, France**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| Budget Framework paper prepared and submitted in line with the requirements in the law | The Vote Budget Framework Paper FY 2026/27 was prepared and submitted to Ministry of Finance, Planning and Economic Development in accordance with the legal requirements. | |
| Quarter 1 Performance Report FY 2025/26 prepared and submitted | The Quarter 1 Performance Report for FY 2025/26 prepared and submitted to MoFPED. | |
| Half year accounts report prepared and submitted | The half year accounts report was prepared and submitted to the Accountant General in line with the accounting requirements. | |
| 1 Accounts assistant and 1 Driver recruited to support the Mission | One Accounts Assistant was recruited to strengthen support to the Mission. | The driver was not recruited because of the lengthy recruitment process. |
| All Fixed costs cleared | All Quarter 2 fixed costs cleared | |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Annual Accountants general conference in Ghana participated in. | The 3rd AAAG Annual Conference was hosted in Accra, Ghana, at the Accra International Conference Centre from 24–27 November 2025, and was attended by selected Mission staff.<br><br>The conference focused on strengthening public finance systems for sustainable growth, leveraging digital transformation and innovation in public financial management, and addressing emerging trends, including the application of artificial intelligence in public finance, climate responsive budgeting, and governance reforms.<br><br>Drawing from the insights and best practices shared during the conference, the Mission intends to explore and adopt relevant tools and frameworks to enhance the efficiency and effectiveness of its operations. | |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211102 Contract Staff Salaries | 221,279.920 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 351,455.917 |
| 212101 Social Security Contributions | 50,543.492 |
| 212102 Medical expenses (Employees) | 92,828.135 |
| 221002 Workshops, Meetings and Seminars | 29,017.131 |
| 221003 Staff Training | 40,367.079 |
| 221008 Information and Communication Technology Supplies. | 62,007.360 |
| 221009 Welfare and Entertainment | 11,264.540 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,147.816 |
| 221017 Membership dues and Subscription fees. | 5,477.175 |
| 222002 Postage and Courier | 681.481 |
| 223001 Property Management Expenses | 88,193.017 |
| 223002 Property Rates | 6,373.324 |
| 223003 Rent-Produced Assets-to private entities | 402,784.797 |
| 223004 Guard and Security services | 1,239.524 |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223005 Electricity | | 17,046.423 |
| 223006 Water | | 12,042.689 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 19,723.737 |
| 226001 Insurances | | 50,594.780 |
| 227001 Travel inland | | 32,584.731 |
| 227002 Travel abroad | | 13,185.333 |
| 227003 Carriage, Haulage, Freight and transport hire | | 28,620.641 |
| 227004 Fuel, Lubricants and Oils | | 4,249.166 |
| 228001 Maintenance-Buildings and Structures | | 15,914.615 |
| 228002 Maintenance-Transport Equipment | | 14,886.274 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 6,045.544 |
| 228004 Maintenance-Other Fixed Assets | | 33,067.776 |
| | **Total For Budget Output** | **1,621,622.419** |
| | Wage Recurrent | 221,279.920 |
| | Non Wage Recurrent | 1,400,342.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| The Uganda Independence Day Celebrated | The Mission’s Independence Day celebrations were held on 16th October 2025. Key activities included registration and issuance of National Identity Cards to members of the diaspora by NIRA; engagement with French officials, international representatives, and partners to strengthen diplomatic and bilateral relations; engagement of the diaspora community to promote cohesion and participation in national development; and promotion of Uganda’s cultural, tourism, and investment potential to support cultural and economic diplomacy. | |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| At least 200 Documents certified and verified<br><br>New Registrations and renewals of National Identity Cards conducted in partnership with NIRA | 1 Certificate of Identity issued;<br>7 Consular attestations/certificate handled;<br>203 Consular and visa exemption attestations issued;<br>6 Passport renewals and replacements (following loss) processed;<br>2 Dual citizenship recommendations done;<br>23 Official and un-official visa facilitation at French Embassy, Kampala;<br>16 visa applicants assisted on the spot to make applications;<br>1 finger print captured;<br>773 visas pre-processed, processed and at least one third of which approved;<br>The Embassy in collaboration with NIRA registered 143 National ID registrations of which 80 were for renewal; and 52 new National IDs were issued to their respective bearers | |
| Consular support provided to at least 5 distressed Ugandans | 1 case of counselling was provided to a Ugandan couple regarding marital and immigration-related challenges. | The services are based on demand |
| 1 Diaspora conference organised | The Embassy participated in the Diaspora Conference held in Kampala, Uganda, which reaffirmed the Government of Uganda's commitment to positioning the Diaspora at the centre of national economic transformation. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 33,122.676 |
| 227001 Travel inland | | 28,741.700 |
| | **Total For Budget Output** | **61,864.376** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,864.376 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,683,486.795** |
| | Wage Recurrent | 221,279.920 |
| | Non Wage Recurrent | 1,462,206.875 |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1944 Institutional Development of Uganda Embassy in Paris** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Meetings with the Consultant and Sub Contractor held | | |
| Bills of Quantities prepared | | |
| Procurement Committee meetings held | | |
| Official residence furnished | | |
| Renovation works completed | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312235 Furniture and Fittings - Acquisition | | 193,978.602 |
| 313121 Non-Residential Buildings - Improvement | | 39,899.671 |
| | **Total For Budget Output** | **233,878.273** |
| | GoU Development | 233,878.273 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **233,878.273** |
| | GoU Development | 233,878.273 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Paris, France**

**Key Service Area:560009 Cooperation frameworks and Development Assistance**

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 1 Capacity building Workshop for Ugandans in the diaspora on Investments in Uganda undertaken | A capacity building workshop was held in Munyonyo, Kampala, during which Ugandans in the Diaspora were engaged on investment opportunities available in Uganda. The workshop provided a platform to share information, build awareness, and encourage Diaspora participation in national development through viable investment avenues. | |
| 1 Trade fair participated in to promote Uganda's key exports such as Coffee, Tea and Handicrafts | The Mission participated in the Tilenga Week Exhibition organized by TotalEnergies, which provided a platform to represent and promote Uganda’s interests and enhance engagement in the Tilenga oil and gas project. During the exhibition, Uganda’s key exports, including coffee, tea, and handicrafts, were also promoted to showcase the country’s economic and trade potential. | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 149,999.987 |
| | **Total For Budget Output** | **149,999.987** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 149,999.987 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **149,999.987** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 149,999.987 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **2,789,090.101** |
| | Wage Recurrent | 221,279.920 |
| | Non Wage Recurrent | 2,333,931.908 |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | GoU Development | 233,878.273 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Paris, France** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 10 Partnerships between Uganda tourist operators and counterparts in France, Spain and Portugal established | |
| 04 Uganda Tourism products promoted (cultural, religious, wildlife and nature, agro-tourism) | 2 Ugandan Tourism products promoted |
| An Exhibition room established at the chancery | Exhibition room at the chachery indentified and the products purchased. |
| Market profiling for 02 Ugandan products conducted in France and areas of accreditation | A range of Ugandan products were profiled including (Ugandan Cuisines and Drinks, wildlife e.t.c) in France and areas of accreditation. |
| 03 Markets for Ugandan products identified and deepened in France and areas of accreditation | NA |
| 10 engagements held with Ugandans in the diaspora to support the Mission in promoting the Ugandan interests and investments back home. | 4 engagements were held with Ugandans in the diaspora at the Mission to support on promotion of the Ugandan interests and investments. |
| 12 annual general meetings participated in ie. UNESCO,UNTOURISM, WOAH, BIE and OECD, among others in areas of accreditation. | Participated in the Annual Meeting of the OECD Forest Seed and Plant Scheme.<br><br>Participated in the 47th Session of the World Heritage Committee.<br><br>Participated in the Meeting on 8 July 2025 between Uganda and the International Council on Monuments and Sites (ICOMOS).<br><br>Participated in the UNESCO activities. |
| 03 Markets for Ugandan products identified and deepened | 2 Coffee markets identified and deepened in Paris (Agency for the Valorization of Agricultural Products (AVPA)) and Spain. |
| 10 Companies with potential to invest in Uganda profiled | 9 Companies with potential to invest in Uganda profiled. |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 3 Tourism Expos conducted | 2 Tourism Expos conducted (the International French Travel Market (IFTM) and the Incentives, Business Travel & Meetings (IBTM)). |
| 2 Farm Trips to Uganda organized to promote tourism investment | 1 Farm Trip to Uganda organized. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 537,062.146 |
| 221002 Workshops, Meetings and Seminars | | 272,022.910 |
| 221009 Welfare and Entertainment | | 84,748.430 |
| 227001 Travel inland | | 89,997.383 |
| 227002 Travel abroad | | 570,048.764 |
| | **Total For Budget Output** | **1,553,879.634** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,553,879.634 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,553,879.634** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,553,879.634 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Paris, France**

**Key Service Area:000088 Investment Promotion**

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| 2 Partnerships with private sectors established on Tourism and Investment | Atleast 3 Partnerships with the private sector were established on Tourism and Investment. |
| At least 2 Media partnerships developed with the media houses to promote ECD | 2 Media partnerships were developed with the media houses to promote Economic and Commercial Diplomacy. |
| 4 Breakfast Meetings Organised between the Embassy and potential investors on ECD | 4 Breakfast Meetings were organised between the Embassy and the potential investors on ECD |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 327,962.249 |
| 221009 Welfare and Entertainment | | 48,071.625 |
| | **Total For Budget Output** | **376,033.874** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 376,033.874 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **376,033.874** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 376,033.874 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Paris, France**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| The Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 prepared | The Vote Budget Framework Paper FY 2026/27 was prepared and submitted to Ministry of Finance, Planning and Economic Development in accordance with the legal requirements. |
| 4 Quarterly performance reports prepared and submitted | Quarter 4 FY 2024/25 and Quarter 1 FY 2025/26 Performance Reports prepared and submitted in line with the statutory requirements. |
| All responses to issues raised by the Auditor General prepared | |
| 3 Accounts reports prepared and submitted<br>(6 Months Accounts, 9 Months Accounts and 12 Months Accounts). | The half year accounts report was prepared and submitted to the Accountant General in line with the accounting requirements. |
| All Local Staff at the Embassy appraised | |
| Annual board off survey report prepared and submitted to Ministry of Finance as required | Compiled and submitted the Embassy's Board of Survey report;<br><br>A comprehensive Board of Survey Report was prepared, reviewed, and officially submitted to the Office of the Auditor General, in line with government financial and asset management regulations.<br><br>The Embassy's asset inventory was updated, verifying the existence, condition, and utilization of all items.<br><br>Recommendations were made for the disposal, replacement, or maintenance of unserviceable or obsolete assets.<br><br>The exercise enhanced staff knowledge and capacity in asset verification and financial accountability procedures. |
| 2 additional local staff recruited to support the mission in administration and consular work | 1 additional local staff recruited to support the mission in administration and consular work. |
| All fixed costs paid | All Quarter 1 and Quarter 2 fixed costs were cleared |
| Staff retreat organized to undertake review and evaluation of performance for FY 2024/25 | |
| The Annual Ambassadors Conference participated in | Participated in the 2025 Ambassador's Conference in Gulu from 30 August - 5 September 2025 where the participants capacity was enhanced in the promotion of Economic and Commercial Diplomacy and Management. |
| Capacity building for the Programme Budgeting System (PBS) and Navision undertaken | Participation was undertaken in the Annual Accountants General Conference held in Ghana. |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 411,191.560 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,196,617.500 |
| 212101 Social Security Contributions | 119,324.746 |
| 212102 Medical expenses (Employees) | 153,519.698 |
| 221002 Workshops, Meetings and Seminars | 148,088.117 |
| 221003 Staff Training | 40,367.079 |
| 221008 Information and Communication Technology Supplies. | 79,648.156 |
| 221009 Welfare and Entertainment | 49,936.584 |
| 221011 Printing, Stationery, Photocopying and Binding | 29,222.748 |
| 221017 Membership dues and Subscription fees. | 5,477.175 |
| 222002 Postage and Courier | 892.197 |
| 223001 Property Management Expenses | 88,193.017 |
| 223002 Property Rates | 6,373.324 |
| 223003 Rent-Produced Assets-to private entities | 900,000.005 |
| 223004 Guard and Security services | 1,239.524 |
| 223005 Electricity | 44,100.736 |
| 223006 Water | 12,437.267 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 29,203.245 |
| 226001 Insurances | 53,859.287 |
| 227001 Travel inland | 49,200.756 |
| 227002 Travel abroad | 89,131.445 |
| 227003 Carriage, Haulage, Freight and transport hire | 28,620.641 |
| 227004 Fuel, Lubricants and Oils | 14,872.082 |
| 228001 Maintenance-Buildings and Structures | 50,000.024 |
| 228002 Maintenance-Transport Equipment | 38,933.325 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 6,045.544 |
| 228004 Maintenance-Other Fixed Assets | 74,737.352 |
| **Total For Budget Output** | **3,721,233.136** |
| Wage Recurrent | 411,191.560 |
| Non Wage Recurrent | 3,310,041.576 |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | |
|---|---|
| At least 3 National Days and the Africa Week organised and celebrated | 2 National Days organised and celebrated including the Swahili Day and the Uganda Independence Day. |
| 500 Documents for Ugandans in the diaspora verified and certified. | 4 Certificates of Identity issued;<br>14 Consular attestations/certificate handled;<br>386 Consular and visa exemption attestations issued;<br>10 Passport renewals and replacements (following loss) processed;<br>5 Dual citizenship recommendations done;<br>42 Official and un-official visa facilitation at French Embassy, Kampala;<br>31 visa applicants assisted on the spot to make applications;<br>4 finger prints captured;<br>1,435 visas pre-processed, processed and at least one third of which approved;<br>The Embassy in collaboration with NIRA registered 143 National ID registrations of which 80 were for renewal; and<br>52 new National IDs were issued to their respective bearers. |
| 20 Ugandans in distress provided with consular support. | 3 Ugandans in distress provided with consular support. |
| An updated register of Ugandans in the diaspora produced | |
| 3 Diaspora conferences organised and facilitators coordinated from NIRA and Immigration Department | 1 Diaspora conference participated in. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 42,020.430 |
| 227001 Travel inland | | 28,741.700 |
| | **Total For Budget Output** | **70,762.130** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 70,762.130 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,791,995.266** |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 411,191.560 |
| | Non Wage Recurrent | 3,380,803.706 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1944 Institutional Development of Uganda Embassy in Paris**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Contract Management and the Legal Experts Teams engaged to finalize the plan for the pending renovation works | NA |
| Bills of Quantities prepared | NA |
| Furniture, fittings and ICT equipment procured for the chancery | NA |
| Official residence furnished | NA |
| Renovation works completed | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312235 Furniture and Fittings - Acquisition | | 193,978.602 |
| 313121 Non-Residential Buildings - Improvement | | 39,899.671 |
| | **Total For Budget Output** | **233,878.273** |
| | GoU Development | 233,878.273 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **233,878.273** |
| | GoU Development | 233,878.273 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Department:001 Embassy in Paris, France** | |
| **Key Service Area:560009 Cooperation frameworks and Development Assistance** | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| 2 Capacity building Workshops for Ugandans in the diaspora on Investments in Uganda undertaken | 1 capacity building workshop was held in Munyonyo, Kampala. |
| 2 Trade fairs participated in to promote Uganda's key exports such as Coffee, Tea and Handicrafts | 2 Trade Exhibitions participated in. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 149,999.987 |
| | **Total For Budget Output** | **149,999.987** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 149,999.987 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **149,999.987** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 149,999.987 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **6,105,787.033** |
| | Wage Recurrent | 411,191.560 |
| | Non Wage Recurrent | 5,460,717.200 |
| | GoU Development | 233,878.273 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Paris, France** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 10 Partnerships between Uganda tourist operators and counterparts in France, Spain and Portugal established | 3 Partnerships between Uganda tourist operators and counterparts in France, Spain and Portugal established | 3 Partnerships between Uganda tourist operators and counterparts in France, Spain and Portugal established |
| 04 Uganda Tourism products promoted (cultural, religious, wildlife and nature, agro-tourism) | 1 Ugandan Tourism product promoted | 1 Ugandan Tourism product promoted |
| An Exhibition room established at the chancery | | |
| Market profiling for 02 Ugandan products conducted in France and areas of accreditation | Market profiling for 1 Ugandan product conducted in France and areas of accreditation | Market profiling for 1 Ugandan product conducted in France and areas of accreditation |
| 03 Markets for Ugandan products identified and deepened in France and areas of accreditation | 1 Market for Ugandan products identified in France and areas of accreditation | 1 Market for Ugandan products identified in France and areas of accreditation |
| 10 engagements held with Ugandans in the diaspora to support the Mission in promoting the Ugandan interests and investments back home. | 3 engagements held with Ugandans in the diaspora to support the Mission in promoting the Ugandan interests and investments back home | 3 engagements held with Ugandans in the diaspora to support the Mission in promoting the Ugandan interests and investments back home |
| 12 annual general meetings participated in ie. UNESCO,UNTOURISM, WOAH, BIE and OECD, among others in areas of accreditation. | 3 general meetings held | 3 general meetings held |
| 03 Markets for Ugandan products identified and deepened | 1 market for Vegetables product identified and depened in FRANCE | 1 market for Vegetables product identified and depened in FRANCE |
| 10 Companies with potential to invest in Uganda profiled | 3 Companies with potential to invest in Uganda profiled | 3 Companies with potential to invest in Uganda profiled |
| 3 Tourism Expos conducted | 1 Tourism Expo (Fituri) conducted | 1 Tourism Expo (Fituri) conducted |
| 2 Farm Trips to Uganda organized to promote tourism investment | 1 Farm Trip to Uganda organized to promote tourism investment | 1 Farm Trip to Uganda organized to promote tourism investment |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Paris, France** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 2 Partnerships with private sectors established on Tourism and Investment | Atleast 1 Partnership with the private sector established on Tourism and Investment | Atleast 1 Partnership with the private sector established on Tourism and Investment |
| At least 2 Media partnerships developed with the media houses to promote ECD | At least 1 Media partnerships developed with the media houses to promote ECD | At least 1 Media partnerships developed with the media houses to promote ECD |
| 4 Breakfast Meetings Organised between the Embassy and potential investors on ECD | 1 Breakfast Meeting Organised between the Embassy and the potential investors on ECD | 1 Breakfast Meeting Organised between the Embassy and the potential investors on ECD |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Paris, France** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| The Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 prepared | Ministerial Policy Statements FY 2026/27 prepared and submitted as required by the law | Ministerial Policy Statements FY 2026/27 prepared and submitted as required by the law |
| 4 Quarterly performance reports prepared and submitted | Quarter 2 Performance Report FY 2025/26 prepared and submitted | Quarter 2 Performance Report FY 2025/26 prepared and submitted |
| All responses to issues raised by the Auditor General prepared | Responses by Auditor General prepared and submitted as required | Responses by Auditor General prepared and submitted as required |
| 3 Accounts reports prepared and submitted (6 Months Accounts, 9 Months Accounts and 12 Months Accounts). | Nine months accounts report prepared and submitted | Nine months accounts report prepared and submitted |
| All Local Staff at the Embassy appraised | 14 Home based and local staff appraised | |
| Annual board off survey report prepared and submitted to Ministry of Finance as required | | |
| 2 additional local staff recruited to support the mission in administration and consular work | | 1 Driver recruited to support the Mission |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| All fixed costs paid | All Fixed costs cleared | All Fixed costs cleared |
| Staff retreat organized to undertake review and evaluation of performance for FY 2024/25 | | |
| The Annual Ambassadors Conference participated in | | |
| Capacity building for the Programme Budgeting System (PBS) and Navision undertaken | Capacity building for the Programme Budgeting System (PBS) and Navision undertaken | Capacity building for the Programme Budgeting System (PBS) and Navision undertaken |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| At least 3 National Days and the Africa Week organised and celebrated | | |
| 500 Documents for Ugandans in the diaspora verified and certified. | 100 Documents certified and verified | 100 Documents certified and verified |
| 20 Ugandans in distress provided with consular support. | Consular support provided to at least 5 distressed Ugandans | Consular support provided to at least 5 distressed Ugandans |
| An updated register of Ugandans in the diaspora produced | | |
| 3 Diaspora conferences organised and facilitators coordinated from NIRA and Immigration Department | 1 Diaspora conference organised | 1 Diaspora conference organised |
| *Develoment Projects* | | |
| **Project:1944 Institutional Development of Uganda Embassy in Paris** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Contract Management and the Legal Experts Teams engaged to finalize the plan for the pending renovation works | Meetings with the Consultant and Sub Contractor held | Meetings with the Consultant and Sub Contractor held |
| Bills of Quantities prepared | | |
| Furniture, fittings and ICT equipment procured for the chancery | Furniture, fittings and ICT equipment procured | Furniture, fittings and ICT equipment procured |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1944 Institutional Development of Uganda Embassy in Paris** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Official residence furnished | procurement | procurement |
| Renovation works completed | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Paris, France** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assistance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 2 Capacity building Workshops for Ugandans in the diaspora on Investments in Uganda undertaken | 1 Capacity building Workshop for Ugandans in the diaspora on Investments in Uganda undertaken | 1 Capacity building Workshop for Ugandans in the diaspora on Investments in Uganda undertaken |
| 2 Trade fairs participated in to promote Uganda's key exports such as Coffee, Tea and Handicrafts | 1 Trade fair participated in to promote Uganda's key exports such as Coffee, Tea and Handicrafts | 1 Trade fair participated in to promote Uganda's key exports such as Coffee, Tea and Handicrafts |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 522 Uganda Embassy in France, Paris

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142223 | Document certification fees | 0.700 | 3,033,055.000 |
| | **Total** | **0.700** | **3,033,055.000** |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 1.444 | 1.444 | 0.722 | 0.686 | 50.0 % | 48.0 % | 95.0 % |
| | Non-Wage | 15.566 | 15.566 | 7.783 | 6.970 | 50.0 % | 44.8 % | 89.6 % |
| Devt. | GoU | 0.390 | 0.390 | 0.390 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **17.400** | **17.400** | **8.895** | **7.656** | **51.1 %** | **44.0 %** | **86.1 %** |
| **Total GoU+Ext Fin (MTEF)** | | **17.400** | **17.400** | **8.895** | **7.656** | **51.1 %** | **44.0 %** | **86.1 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **17.400** | **17.400** | **8.895** | **7.656** | **51.1 %** | **44.0 %** | **86.1 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **17.400** | **17.400** | **8.895** | **7.656** | **51.1 %** | **44.0 %** | **86.1 %** |
| **Total Vote Budget Excluding Arrears** | | **17.400** | **17.400** | **8.895** | **7.656** | **51.1 %** | **44.0 %** | **86.1 %** |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **2.300** | **2.300** | **1.150** | **1.102** | **50.0 %** | **47.9 %** | **95.8%** |
| Vote Function:01 Overseas Mission Services | 2.300 | 2.300 | 1.150 | 1.102 | 50.0 % | 47.9 % | 95.8% |
| **Programme:07 Private Sector Development** | **1.985** | **1.985** | **0.992** | **0.965** | **50.0 %** | **48.6 %** | **97.3%** |
| Vote Function:01 Overseas Mission Services | 1.985 | 1.985 | 0.992 | 0.965 | 50.0 % | 48.6 % | 97.3% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **11.962** | **11.962** | **6.176** | **5.059** | **51.6 %** | **42.3 %** | **81.9%** |
| Vote Function:01 Overseas Mission Services | 11.962 | 11.962 | 6.176 | 5.059 | 51.6 % | 42.3 % | 81.9% |
| **Programme:18 Development Plan Implementation** | **1.153** | **1.153** | **0.577** | **0.530** | **50.0 %** | **46.0 %** | **92.0%** |
| Vote Function:01 Overseas Mission Services | 1.153 | 1.153 | 0.577 | 0.530 | 50.0 % | 46.0 % | 92.0% |
| **Total for the Vote** | **17.400** | **17.400** | **8.895** | **7.656** | **51.1 %** | **44.0 %** | **86.1 %** |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.027** | Bn Shs | Department : 001 Embassy in Berlin, Germany |
| | Reason: 0 | |
| ***Items*** | | |
| **0.007** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: |
| **0.008** | UShs | 221003 Staff Training |
| | | Reason: |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.692** | Bn Shs | Department : 001 Embassy in Berlin, Germany |
| | Reason: 0 | |
| ***Items*** | | |
| **0.450** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: |
| **0.027** | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | | Reason: |
| **0.023** | UShs | 223005 Electricity |
| | | Reason: |
| **0.006** | UShs | 221001 Advertising and Public Relations |
| | | Reason: |
| **0.010** | UShs | 221014 Bank Charges and other Bank related costs |
| | | Reason: |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.046** | Bn Shs | Department : 001 Embassy in Berlin, Germany |
| | Reason: 0 | |
| ***Items*** | | |
| **0.024** | UShs | 221003 Staff Training |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Berlin, Germany** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of international expos attended | Number | 4 | 2 |
| **Programme:07 Private Sector Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Berlin, Germany** | | | |
| Key Service Area: 000088 Investment Promotion | | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of engagements with potential investors to drive private sector competitiveness | Number | 50 | 12 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Berlin, Germany** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of financial reports submitted | Number | 3 | 1 |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Berlin, Germany**

Key Service Area: 460056 Consulars services

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ugandans and foreigners provided with consular services | Number | 50 | 14 |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 4 | 2 |

Key Service Area: 460057 Peace and security

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of regional and international peace and security engagements participated in | Number | 8 | 3 |
| Number of regional Integration Centres supported | Number | 4 | 1 |

Key Service Area: 460159 Uganda Consulate in Austria, Vienna

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ugandans and foreigners provided with consular services | Number | 8 | 3 |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 4 | 1 |

**Project:1945 Institutional Development of Uganda Embassy in Berlin**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Vehicles Procured | Number | 1 | 0 |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Berlin, Germany**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of bilateral and multilateral resources ($Million) | Value | 60 | 0 |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

## Performance highlights for the Quarter

2 Roadshows in Berlin, Cologne and Munich
1000 brochures and 1000 National flags procured
1 fam trip to Uganda
Warsaw International Tourism and Travel Fair, ITTF
1000 diaspora in the NIRA registration exercise
Consulted Exponential Industries Berlin, to develop a comprehensive promotional
Tourism and Investment Forum in Frankfurt and Berlin
Frankfurt Coffee festival
Branded T-shirts, mags, flask mags and Accolades procured
2 meetings in Prague with Prospective investors:
CTO Unmanned Systems Division, AgentFly Technologies, and Czech Chamber of Commerce.
Global Sustainable Financing Conference in Karlsruhe
1 met ESET, software company
MOU between Uganda and Slovakia developed
1 Joint staff Retreat with Vienna and Copenhagen Missions in Poland
63rd Independence celebrations in Berlin/Hamburg
2 meetings with MoFPED of Slovakia
Signed 3 MOU between Sklodowska University in Poland and Kabale University, UCU and Clarke International University
Malengo scholars retreat and secured 250 scholarships
Governor of Poznan City and the Head of Redemption Mission
International Young Farmers Exchange Programme(IYFEP)
21st UNIDO General Conference in Riyadh
1 NAM coordinating meeting held
Uganda’s membership to UNIDO Board supported
4 training opportunities offered through IAEA
UN Framework Convention on Climate Change (UNFCCC)
IAEA Board meeting
CTBTO meetings
1 NAM coordinating meeting held

## Variances and Challenges

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

During Q2 FY 2025/2026, the Mission continues to experience the following challenges
1. High fixed costs such as rent, Medical and Allowances that exhausts all the funds that would be used to facilitate work
2. Lack of Capital Development funds to procure capital assets such as Chancery building, Motor vehicles, furniture and Computers
3. Insufficient budget allocations to cover 10 Countries of accreditation
4. Low staffing levels to cover the wide area of Countries of accreditation including the 6 UN organizations
5. High costs of living in Germany being a developed Country with high living standards

Plans to improve performance by addressing the above challenges
1. Ministry of Finance should consider increasing the Mission budget allocations to match with its high fixed costs
2. Government should provide Capital Development funds to procure capital assets to cut on the rental costs and get rid of obsolete stock of vehicles and donated furniture
3. Government should appropriate more budget allocations to enable the Embassy cover all the Countries of accreditation to promote Uganda's interests, given the fact that Germany being the third largest economy in the World
4. Increase staffing levels to cover the wide area of accreditation
5. Enhancement of the Foreign Service Allowances and Salaries for contract staff to match with the high standards of living in the areas of operation in all Countries of accreditation

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **2.300** | **2.300** | **1.150** | **1.102** | **50.0 %** | **47.9 %** | **95.8 %** |
| **Vote Function:01 Overseas Mission Services** | **2.300** | **2.300** | **1.150** | **1.102** | **50.0 %** | **47.9 %** | **95.8 %** |
| 120009 Tourism Promotion | 2.300 | 2.300 | 1.150 | 1.102 | 50.0 % | 47.9 % | 95.8 % |
| **Programme:07 Private Sector Development** | **1.985** | **1.985** | **0.992** | **0.965** | **50.0 %** | **48.6 %** | **97.2 %** |
| **Vote Function:01 Overseas Mission Services** | **1.985** | **1.985** | **0.992** | **0.965** | **50.0 %** | **48.6 %** | **97.2 %** |
| 000088 Investment Promotion | 1.985 | 1.985 | 0.992 | 0.965 | 50.0 % | 48.6 % | 97.3 % |
| **Programme:16 Governance and Security** | **11.962** | **11.962** | **6.176** | **5.059** | **51.6 %** | **42.3 %** | **81.9 %** |
| **Vote Function:01 Overseas Mission Services** | **11.962** | **11.962** | **6.176** | **5.059** | **51.6 %** | **42.3 %** | **81.9 %** |
| 000003 Facilities and Equipment Management | 0.390 | 0.390 | 0.390 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 000014 Administrative and Support Services | 6.661 | 6.661 | 3.330 | 2.771 | 50.0 % | 41.6 % | 83.2 % |
| 460056 Consulars services | 0.420 | 0.420 | 0.210 | 0.184 | 50.0 % | 43.8 % | 87.6 % |
| 460057 Peace and security | 1.532 | 1.532 | 0.766 | 0.750 | 50.0 % | 49.0 % | 97.9 % |
| 460159 Uganda Consulate in Austria, Vienna | 2.960 | 2.960 | 1.480 | 1.354 | 50.0 % | 45.7 % | 91.5 % |
| **Programme:18 Development Plan Implementation** | **1.153** | **1.153** | **0.577** | **0.530** | **50.0 %** | **46.0 %** | **91.9 %** |
| **Vote Function:01 Overseas Mission Services** | **1.153** | **1.153** | **0.577** | **0.530** | **50.0 %** | **46.0 %** | **91.9 %** |
| 560009 Cooperation frameworks and Development Assisstance | 1.153 | 1.153 | 0.577 | 0.530 | 50.0 % | 46.0 % | 91.9 % |
| **Total for the Vote** | **17.400** | **17.400** | **8.895** | **7.656** | **51.1 %** | **44.0 %** | **86.1 %** |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 1.444 | 1.444 | 0.722 | 0.686 | 50.0 % | 47.5 % | 95.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3.211 | 3.211 | 1.606 | 1.563 | 50.0 % | 48.7 % | 97.4 % |
| 212101 Social Security Contributions | 0.150 | 0.150 | 0.075 | 0.070 | 50.0 % | 46.3 % | 92.7 % |
| 212102 Medical expenses (Employees) | 0.379 | 0.379 | 0.189 | 0.189 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.767 | 0.767 | 0.383 | 0.368 | 50.0 % | 47.9 % | 95.8 % |
| 221002 Workshops, Meetings and Seminars | 0.538 | 0.538 | 0.269 | 0.262 | 50.0 % | 48.8 % | 97.5 % |
| 221003 Staff Training | 0.066 | 0.066 | 0.033 | 0.001 | 50.0 % | 1.4 % | 2.7 % |
| 221005 Official Ceremonies and State Functions | 0.250 | 0.250 | 0.125 | 0.122 | 50.0 % | 48.7 % | 97.4 % |
| 221007 Books, Periodicals & Newspapers | 0.002 | 0.002 | 0.001 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 0.041 | 0.041 | 0.021 | 0.016 | 50.0 % | 39.2 % | 78.5 % |
| 221009 Welfare and Entertainment | 0.393 | 0.393 | 0.197 | 0.185 | 50.0 % | 47.0 % | 93.9 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.125 | 0.125 | 0.062 | 0.058 | 50.0 % | 46.5 % | 93.0 % |
| 221012 Small Office Equipment | 0.003 | 0.003 | 0.001 | 0.001 | 50.0 % | 25.9 % | 51.8 % |
| 221014 Bank Charges and other Bank related costs | 0.020 | 0.020 | 0.010 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.144 | 0.144 | 0.072 | 0.066 | 50.0 % | 45.9 % | 91.8 % |
| 222002 Postage and Courier | 0.003 | 0.003 | 0.001 | 0.001 | 50.0 % | 26.4 % | 52.9 % |
| 223001 Property Management Expenses | 0.029 | 0.029 | 0.014 | 0.013 | 50.0 % | 45.5 % | 90.9 % |
| 223003 Rent-Produced Assets-to private entities | 2.911 | 2.911 | 1.455 | 1.005 | 50.0 % | 34.5 % | 69.1 % |
| 223005 Electricity | 0.052 | 0.052 | 0.026 | 0.003 | 50.0 % | 6.4 % | 12.7 % |
| 223006 Water | 0.005 | 0.005 | 0.002 | 0.001 | 50.0 % | 23.1 % | 46.2 % |
| 226001 Insurances | 0.062 | 0.062 | 0.031 | 0.024 | 50.0 % | 38.5 % | 77.1 % |
| 227001 Travel inland | 1.966 | 1.966 | 0.983 | 0.980 | 50.0 % | 49.8 % | 99.7 % |
| 227002 Travel abroad | 1.170 | 1.170 | 0.585 | 0.574 | 50.0 % | 49.1 % | 98.1 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.080 | 0.080 | 0.040 | 0.013 | 50.0 % | 16.4 % | 32.8 % |
| 227004 Fuel, Lubricants and Oils | 0.168 | 0.168 | 0.084 | 0.077 | 50.0 % | 45.6 % | 91.1 % |
| 228002 Maintenance-Transport Equipment | 0.060 | 0.060 | 0.030 | 0.023 | 50.0 % | 38.1 % | 76.2 % |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.013 | 0.013 | 0.006 | 0.002 | 50.0 % | 14.3 % | 28.6 % |
| 263402 Transfer to Other Government Units | 2.960 | 2.960 | 1.480 | 1.354 | 50.0 % | 45.7 % | 91.5 % |
| 312212 Light Vehicles - Acquisition | 0.390 | 0.390 | 0.390 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **17.400** | **17.400** | **8.895** | **7.656** | **51.1 %** | **44.0 %** | **86.1 %** |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **2.300** | **1.150** | **1.102** | **0.00 %** | **0.00 %** | **95.8 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **2.300** | **2.300** | **1.150** | **1.102** | **50.00 %** | **47.89 %** | **95.79 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **2.300** | **1.150** | **1.102** | **0.00 %** | **0.00 %** | **95.8 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Berlin, Germany | 2.300 | 2.300 | 1.150 | 1.102 | 50.0 % | 47.9 % | 95.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **1.985** | **1.985** | **0.992** | **0.965** | **50.00 %** | **48.64 %** | **97.27 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **2.300** | **1.150** | **1.102** | **0.00 %** | **0.00 %** | **95.8 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Berlin, Germany | 1.985 | 1.985 | 0.992 | 0.965 | 50.0 % | 48.6 % | 97.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **2.300** | **1.150** | **1.102** | **0.00 %** | **0.00 %** | **95.8 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **11.962** | **11.962** | **6.176** | **5.059** | **51.63 %** | **42.29 %** | **81.91 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **2.300** | **1.150** | **1.102** | **0.00 %** | **0.00 %** | **95.8 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Berlin, Germany | 11.572 | 11.572 | 5.786 | 5.059 | 50.0 % | 43.7 % | 87.4 % |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **11.962** | **11.962** | **6.176** | **5.059** | **51.63 %** | **42.29 %** | **81.91 %** |
| ***Development Projects*** | | | | | | | |
| 1945 Institutional Development of Uganda Embassy in Berlin | 0.390 | 0.390 | 0.390 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| **Programme:18 Development Plan Implementation** | **1.153** | **1.153** | **0.577** | **0.530** | **50.00 %** | **45.99 %** | **91.99 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **2.300** | **1.150** | **1.102** | **0.00 %** | **0.00 %** | **95.8 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Berlin, Germany | 1.153 | 1.153 | 0.577 | 0.530 | 50.0 % | 46.0 % | 91.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **17.400** | **17.400** | **8.895** | **7.656** | **51.1 %** | **44.0 %** | **86.1 %** |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Berlin, Germany** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 75 participants organised per City | Mission organized and participated in 2 Roadshows in Berlin, Cologne and Munich in partnership with UTB | |
| 2,500 online engagements held | | |
| 2,500 brochures, posters and booklets printed and distributed | 1000 brochures and 1000 National flags procured and distributed to various stakeholders in all areas of accreditation | |
| 2 exclusive Uganda packages organised | | |
| 3 agents and 2 journalists hosted | Mission organized 1 familiarization trip to Uganda of 11 German tour operators and writers. | No variation |
| 1 Airline providing discounted fares granted | | |
| 1 major tourism expo attended | Mission participated in Warsaw International Tourism and Travel Fair, ITTF | No variation |
| 50 diaspora members organized | 1000 diaspora members organized in the NIRA registration exercise in Munich, Berlin, Hamburg, Vienna and Nurnberg | Above target |
| 1 R&D fair or expos held | The Embassy organized a meeting with a consultant from Exponential Industries Berlin, to develop a comprehensive strategy for promoting Uganda as a tourism destination and a hub for foreign investment through coordinated diplomatic, commercial, and promotional efforts.<br><br>Later in October 2025, the Mission organized a Tourism and Investment Forum in Frankfurt and Berlin to promote Uganda as a premier destination for tourism and a competitive investment hub. | No variation |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 1 tourism exhibition held | The Embassy held in the Frankfurt Coffee festival with little farms Coffee and Sera Wild Coffee to promote Uganda coffee and strengthen market visibility. | No variation |
| 25 branding items procured | Branded T-shirts, mags, flask mags and Accolades procured as Embassy gifts for the Head of Mission | No variation |
| 1 Airline providing discounted fares granted | | |
| 125 participants organized | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 275,296.645 |
| 221001 Advertising and Public Relations | | 37,144.942 |
| 221002 Workshops, Meetings and Seminars | | 255,199.044 |
| 221009 Welfare and Entertainment | | 64,188.400 |
| 221011 Printing, Stationery, Photocopying and Binding | | 50,366.602 |
| 227001 Travel inland | | 38,344.600 |
| 227002 Travel abroad | | 141,573.614 |
| 227004 Fuel, Lubricants and Oils | | 25,480.976 |
| | **Total For Budget Output** | **887,594.823** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 887,594.823 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **887,594.823** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 887,594.823 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Berlin, Germany** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 2 Engagements with potential investors undertaken | 2 meetings held in December in Prague with Prospective investors:<br>CTO Unmanned Systems Division, AgentFly Technologies, and Czech Chamber of Commerce.<br><br>Attended a Global Sustainable Financing Conference in Karlsruhe focusing on innovative banking and finance for sustainable world.<br><br>1 meeting held with ESET, software company<br><br>Engagements held with the Governor of Poznan City and the Head of Redemption Mission, a humanitarian organization that has interest in investing in the medical sector in Uganda | No variation |
| 4 Investors from Germany and some Countries of accreditation coordinated | | |
| 4 Ugandan businesses delegations coordinated | | 3 Variation |
| 5 business matches set up | 1 Coffee testing event organized in Hamburg | 4 Variations |
| 1 Performance review meeting conducted | | |
| 1 new MoU with institutions in our countries of accreditation developed | An MOU between Uganda and Slovakia developed to promote Education programmes. | |
| 1 Quarterly round table meeting held with trade and investment bodies | | |
| 1 delegation visit held | | |
| 1 Ugandan startups with 10 investors organized | No output | 1 variation |
| 13 attendees from the German tech sector hosted | | |
| 1 strategic tech partnership established | | 1 variation |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 497,798.110 |
| 221001 Advertising and Public Relations | | 88,117.874 |
| 221002 Workshops, Meetings and Seminars | | 5,819.374 |
| 221005 Official Ceremonies and State Functions | | 98,238.880 |
| 227001 Travel inland | | 105,161.170 |
| 227002 Travel abroad | | 149,999.862 |
| | **Total For Budget Output** | **945,135.270** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 945,135.270 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **945,135.270** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 945,135.270 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Berlin, Germany** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 Finance Committee meetings held | 2 Finance Committee meetings held | No variation |
| 1 Planning and Performance review retreats held | 1 Joint staff Retreat held with Vienna and Copenhagen Missions in Warsaw - Poland | No variation |
| 1Training for staff organized and held | Mission staff trained on NIRA Kit for registration and issuance of National IDs to Diaspora. | No variation |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Half year accounts report prepared and submitted | | |
| Quarter 2 Budget Performance Report FY 2025/26 prepared and submitted | | |
| Budget Framework paper prepared and submitted in line with the requirements in the law | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 335,995.154 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 222,133.441 |
| 212101 Social Security Contributions | | 36,244.343 |
| 212102 Medical expenses (Employees) | | 104,504.530 |
| 223001 Property Management Expenses | | 10,844.507 |
| 223003 Rent-Produced Assets-to private entities | | 664,035.553 |
| 223005 Electricity | | 2,842.372 |
| 227003 Carriage, Haulage, Freight and transport hire | | 13,136.969 |
| | **Total For Budget Output** | **1,389,736.869** |
| | Wage Recurrent | 335,995.154 |
| | Non Wage Recurrent | 1,053,741.715 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 5 Visas issued, 2 Emergency travel documents handled and 5 documents certified | Still ongoing | |
| 1 consular visits undertaken | | |
| 1 diaspora meeting held | The Consular team visited Ugandans in Wolfsburg and Magdeburg. | |
| 1 Honorary Consuls engaged and supported | 63rd Independence celebrations held in Hamburg in collaboration with Ugandans in Hamburg and the Honorary Consul. | No variation |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 1 diaspora meetings held | 2 meetings held in Hamburg and Berlin in October | No variation |
| 1 Distressed Ugandan visited and counselled | A Ugandan was visited and counselled. | |
| 1 National days celebrated | The Mission celebrated the 63rd Independence day in Berlin and Hamburg. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 6,665.454 |
| 221005 Official Ceremonies and State Functions | | 22,909.886 |
| 221008 Information and Communication Technology Supplies. | | 3,006.924 |
| 221009 Welfare and Entertainment | | 1,015.295 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,333.477 |
| 221012 Small Office Equipment | | 736.213 |
| 222001 Information and Communication Technology Services. | | 10,704.553 |
| 222002 Postage and Courier | | 196.455 |
| 226001 Insurances | | 10,374.913 |
| 227001 Travel inland | | 56,917.690 |
| 227004 Fuel, Lubricants and Oils | | 7,576.330 |
| 228002 Maintenance-Transport Equipment | | 2,649.136 |
| | **Total For Budget Output** | **128,086.326** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 128,086.326 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 2 Bilateral engagements negotiated | | |
| 1 Official function attended | No out | |
| 3 Multilateral meetings in Vienna and Bonn attended | Mission participated in UN Framework Convention on Climate Change (UNFCCC) meetings in Bonn. | 2 variations |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 8,502.725 |
| 221008 Information and Communication Technology Supplies. | 2,195.390 |
| 221009 Welfare and Entertainment | 20,517.628 |
| 226001 Insurances | 5,877.857 |
| 227001 Travel inland | 286,987.149 |
| 227002 Travel abroad | 90,033.108 |
| 227004 Fuel, Lubricants and Oils | 2,028.403 |
| 228002 Maintenance-Transport Equipment | 7,048.212 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,826.499 |
| **Total For Budget Output** | **425,016.971** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 425,016.971 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460159 Uganda Consulate in Austria, Vienna**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | | |
|---|---|---|
| 1 Finance Committee meeting held | 1 Finance meeting held in Berlin | No variation |
| Chancery and Official residence payments cleared on time | All payments request effected | |
| Official opening of the Mission held | | |
| 1 Planning and performance review retreats held | 1 Retreat held in Warsaw together with the Missions in Berlin and Copenhagen | No variation |
| 1 training for locally recruited staff organized and held | Training of IT/Accounts Assistant organised in conjunction with Berlin Mission | No variation |
| 3 multilateral meetings in Vienna attended | Mission participated in IAEA Board meeting and delivered statements on behalf of NAM<br>Mission participated in CTBTO meetings | |
| 4 multilateral meetings of the international organisations in Vienna attended | Mission participated in 21st UNIDO General Conference in Riyadh and Uganda was elected on UNIDO Board of Governors | 3 variations |
| 1 NAM Coordination Meeting held | 1 NAM coordinating meeting held | No variation |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 2 meetings of the G77 and China attended | Mission participated in 21st UNIDO General Conference in Riyadh and Uganda was elected on UNIDO Board of Governors | 1 variation |
| 1 Bilateral engagement attended | | |
| 1 Official function attended | | |
| 1 Ugandan Candidature supported | Uganda's membership to UNIDO Board supported | No variation |
| 2 Consular visits undertaken to counsel distressed Ugandans | | |
| 5 Visas and 8 Emergency travel documents handled | 4 training opportunities offered through IAEA | |
| 5 Documents certified | | |
| 3 VIPs facilitated to participate in UN meetings in Vienna | | |
| Online registration software developed | | |
| 1 National day organized and celebrated | 63rd Independence Anniversary celebrated in collaboration with the Consulate and Diaspora | |
| 1 Trade and Economic Agreement signed, and MOUs followed up to promote economic cooperation between the two Countries | | |
| 2 Trade exhibitions held to promote Ugandan products abroad | | |
| 1 Joint venture between Ugandans and foreign companies facilitated | | |
| 1 Engagement with potential investors undertaken | Meeting held with Dr Alfred Gusenbauer, former Chancellor of Austria, who has interests in housing construction in Uganda. | No variation |
| 2 Training multilateral opportunities sourced | 4 training opportunities offered through IAEA | Above target |
| Education MOU with Austria initiated and negotiated | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 1,045,011.127 |
| | **Total For Budget Output** | **1,045,011.127** |
| | Wage Recurrent | 0.000 |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 1,045,011.127 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,987,851.293** |
| | Wage Recurrent | 335,995.154 |
| | Non Wage Recurrent | 2,651,856.139 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1945 Institutional Development of Uganda Embassy in Berlin**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Berlin, Germany**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 1 Bilateral engagement held | 2 meetings held with Director Economic and Commercial Diplomacy in charge of Africa in the Ministry of Finance and Economic Development of Slovakia | No variation |
| 1 partnership with universities conducted | 3 MOU between Sklodowska University in Poland and Kabale University, UCU and Clarke International University facilitated and signed<br>Possible Collaboration with Trier University of Applied Sciences in Germany initiated. | Above target |
| 5 scholarships developed | Embassy participated the Malengo scholars retreat and 250 scholarships were awarded to Ugandan students. | Above the target |
| 25 Ugandan diaspora members hosted and trained on digital skills and innovation | HOM held a meeting with International Young Farmers Exchange Programme(IYFEP) and were trained in digital skills and innovation. | No variation |
| 13 German companies organized for resource mobilisation | No output | |
| 1 Bilateral agreement negotiated | | |
| 1 multilateral agreement negotiated | Mission participated in UN Framework Convention on Climate Change (UNFCCC) meetings in Bonn. | No variation |
| 1 partnership with universities conducted | | |
| 25 Ugandan diaspora members hosted and trained on digital skills and innovation | No output | |
| 1 major trade fair promoted | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 88,457.585 |
| 221008 Information and Communication Technology Supplies. | 8,862.948 |
| 221009 Welfare and Entertainment | 79,201.973 |
| 222001 Information and Communication Technology Services. | 18,781.927 |
| 226001 Insurances | 7,242.645 |
| 227001 Travel inland | 162,002.507 |
| 227002 Travel abroad | 92,541.547 |
| 227004 Fuel, Lubricants and Oils | 24,237.199 |
| 228002 Maintenance-Transport Equipment | 1,921.343 |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **483,249.674** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 483,249.674 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **483,249.674** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 483,249.674 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **5,303,831.060** |
| | Wage Recurrent | 335,995.154 |
| | Non Wage Recurrent | 4,967,835.906 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Berlin, Germany** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 300 participants per City organized for road shows in major Germany Cities (Berlin, Munich, Hamburg and Frankfurt) | Mission organized and participated in 2 Roadshows in Berlin, Cologne and Munich in partnership with UTB |
| 10,000 online engagements Launched | NA |
| 10,000 brochures, posters and booklets printed and distributed | 1000 brochures and 1000 National flags procured and distributed to various stakeholders in all areas of accreditation |
| 5 exclusive Germany tour operators on Uganda specific packages partnered with | NA |
| 10 agents and 5 journalists from Germany mapped and hosted | Mission organized 1 familiarization trip to Uganda of 11 German tour operators and writers. |
| 2 Airlines providing discounted fares collaborated | NA |
| 4 major tourism expos attended | Mission participated in Warsaw International Tourism and Travel Fair, ITTF |
| 200 diaspora members hosted | 1000 diaspora members organized in the NIRA registration exercise in Munich, Berlin, Hamburg, Vienna and Nurnberg |
| 3 R&D fairs or expos held | The Embassy organized a meeting with a consultant from Exponential Industries Berlin, to develop a comprehensive strategy for promoting Uganda as a tourism destination and a hub for foreign investment through coordinated diplomatic, commercial, and promotional efforts.<br><br>Later in October 2025, the Mission organized a Tourism and Investment Forum in Frankfurt and Berlin to promote Uganda as a premier destination for tourism and a competitive investment hub. |
| 4 Tourism and trade exhibitions held. | The Embassy held in the Frankfurt Coffee festival with little farms Coffee and Sera Wild Coffee to promote Uganda coffee and strengthen market visibility. |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 100 promotional Tourism and investment materials Procured.<br><br>100 branding items procured | Branded T-shirts, mags, flask mags and Accolades procured as Embassy gifts for the Head of Mission |
| 2 Airlines providing discounted fares | NA |
| 500 participants organized for a Ugandan Cultural Festival in Berlin featuring Ugandan music, art, and cuisine | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 275,296.645 |
| 221001 Advertising and Public Relations | | 161,532.623 |
| 221002 Workshops, Meetings and Seminars | | 256,519.753 |
| 221009 Welfare and Entertainment | | 70,668.129 |
| 221011 Printing, Stationery, Photocopying and Binding | | 50,366.602 |
| 227001 Travel inland | | 116,301.227 |
| 227002 Travel abroad | | 143,095.484 |
| 227004 Fuel, Lubricants and Oils | | 27,802.865 |
| | **Total For Budget Output** | **1,101,583.328** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,101,583.328 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,101,583.328** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,101,583.328 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:07 Private Sector Development**

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Berlin, Germany** | |
| **Key Service Area:000088 Investment Promotion** | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| 8 Engagements with potential investors undertaken | 2 meetings held in December in Prague with Prospective investors: CTO Unmanned Systems Division, AgentFly Technologies, and Czech Chamber of Commerce.<br><br>Attended a Global Sustainable Financing Conference in Karlsruhe focusing on innovative banking and finance for sustainable world.<br><br>1 meeting held with ESET, software company<br><br>Engagements held with the Governor of Poznan City and the Head of Redemption Mission, a humanitarian organization that has interest in investing in the medical sector in Uganda |
| 15 investors from all each of our 8 countries organized | NA |
| 10 Ugandan business delegations coordinated | On 16 September, Mission participated in Uganda Coffee promotional event together with Ugandan companies, in Bamberg. |
| 20 business matches set up for Ugandan businesses with German counterparts and countries of accreditation | 1 Coffee testing event organized in Hamburg |
| 4 review meetings conducted | NA |
| 3 new MoUs with institutions in our countries of accreditation developed | An MOU between Uganda and Slovakia developed to promote Education programmes. |
| 4 quarterly round table meetings organized | NA |
| 3 delegation visits facilitated | NA |
| 5 Ugandan startups with 10 investors organized | 6 Ugandan Young farmers accepted in Germany for training in Agriculture skills. |
| 50 attendees from the German tech sector hosted | NA |
| 3 strategic tech partnerships established | 23rd July Mission visited Skoda in Czeck Republic and engaged the executives for establishing their presence in Uganda |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 497,798.110 |
| 221001 Advertising and Public Relations | | 101,531.325 |
| 221002 Workshops, Meetings and Seminars | | 5,819.374 |
| 221005 Official Ceremonies and State Functions | | 98,676.117 |
| 227001 Travel inland | | 111,531.115 |
| 227002 Travel abroad | | 149,999.862 |
| | **Total For Budget Output** | **965,355.903** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 965,355.903 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **965,355.903** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 965,355.903 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Berlin, Germany**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 4 Finance Committee meetings held | 2 Finance Committee meetings held including Vienna<br><br>Finance committee meeting held on 23 September |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 1 Planning and Performance review retreat held | 1 Joint staff Retreat held with Vienna and Copenhagen Missions in Warsaw - Poland |
| 2 Trainings for staff organized and held to effectively deliver on the Mission Mandate | Mission staff trained on NIRA Kit for registration and issuance of National IDs to Diaspora. |
| 1 Local staff recruited | NA |
| 3 Financial reports prepared and submitted | NA |
| 4 Quarterly performance reports prepared and submitted on the Programme Budgeting System | NA |
| Planning and Budgeting for FY 2026/27 undertaken inline with the PFMA requirements | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 686,254.874 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 790,170.656 |
| 212101 Social Security Contributions | | 69,515.687 |
| 212102 Medical expenses (Employees) | | 189,360.954 |
| 223001 Property Management Expenses | | 13,018.270 |
| 223003 Rent-Produced Assets-to private entities | | 1,005,437.029 |
| 223005 Electricity | | 3,326.990 |
| 223006 Water | | 1,150.173 |
| 227003 Carriage, Haulage, Freight and transport hire | | 13,136.969 |
| | **Total For Budget Output** | **2,771,371.602** |
| | Wage Recurrent | 686,254.874 |
| | Non Wage Recurrent | 2,085,116.728 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| 20 Visas issued, 8 Emergency travel documents handled and 20 documents certified | 2 Emergency Travel Documents issued<br>2 Citizenship Renunciations handled<br>35 Passport Applications<br>26 Documents certified<br>5 Gratis Visas Issued<br>120 clients assisted with Visa applications |
| 4 consular visits undertaken and 20 distressed Ugandans visited and counselled. | NA |
| 4 Diaspora mobilization meetings held | The Consular team visited Ugandans in Wolfsburg and Magdeburg.<br><br>MMalengo Scholars Retreat, in Bacharach. It is an annual event which brings together all students on the Malengo program from all over German, and students are taken through topical issues, which may not be taught in their courses yet important in their day to day life. Also students are provided a forum of interaction amongst themselves, the administration and the Embassy. Malengo's Uganda–Germany Program prepares Ugandan students for admission to Bachelor's programs in German universities and specifically offers support to students who have limited means and could not otherwise afford to study at a university. This year the number of Ugandan |
| 4 Honorary Consuls engaged and supported | 63rd Independence celebrations held in Hamburg in collaboration with Ugandans in Hamburg and the Honorary Consul.<br><br>Mission had 2 engagements with the Honorary Consul in Slovakia |
| 4 Diaspora mobilization meetings held<br><br>National days celebrated | 2 meetings held in Hamburg and Berlin in October |
| 5 Distressed Ugandans visited and counselled | A Ugandan was visited and counselled. |
| 4 National days celebrated | The Mission celebrated the 63rd Independence day in Berlin and Hamburg. |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 6,665.454 |
| 221005 Official Ceremonies and State Functions | 22,909.886 |
| 221008 Information and Communication Technology Supplies. | 3,006.924 |
| 221009 Welfare and Entertainment | 3,285.264 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,688.962 |
| 221012 Small Office Equipment | 736.213 |
| 222001 Information and Communication Technology Services. | 29,305.337 |
| 222002 Postage and Courier | 786.193 |
| 226001 Insurances | 10,374.913 |
| 227001 Travel inland | 83,275.122 |
| 227004 Fuel, Lubricants and Oils | 13,252.283 |
| 228002 Maintenance-Transport Equipment | 2,649.136 |
| **Total For Budget Output** | **183,935.687** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 183,935.687 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460057 Peace and security**

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| | |
|---|---|
| 8 Bilateral engagements and meetings attended | NA |
| 4 official functions attended | During the Official visit to the Vatican, in August 2025, Rt. Hon. Anita Among Speaker of Parliament held an engagement with the Pope and also visited the office of the Secretary of State, where she met the Under-Secretary for Relations with States, Rev. Mons. Miroslaw Stanislaw Wachowski. |
| 12 Multilateral meetings in Vienna and Bonn attended | Mission participated in UN Framework Convention on Climate Change (UNFCCC) meetings in Bonn. |
| 1 Multilateral agreement negotiated | NA |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 9,328.168 |
| 221008 Information and Communication Technology Supplies. | 4,217.478 |
| 221009 Welfare and Entertainment | 22,531.297 |
| 222001 Information and Communication Technology Services. | 14,661.563 |
| 226001 Insurances | 6,370.853 |
| 227001 Travel inland | 475,428.559 |
| 227002 Travel abroad | 188,386.559 |
| 227004 Fuel, Lubricants and Oils | 8,760.800 |
| 228002 Maintenance-Transport Equipment | 18,123.307 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,826.499 |
| **Total For Budget Output** | **749,635.083** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 749,635.083 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460159 Uganda Consulate in Austria, Vienna**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | |
|---|---|
| 4 local staff recruited to effectively deliver on the Mission Mandate | NA |
| 4 Finance Committee meetings held | 1 Finance meeting held in Berlin |
| Chancery and Official residence payments cleared on time | All payments request effected |
| Representation car and utility van procured | NA |
| Furniture and fittings for the Chancery and Official Residence procured | NA |
| Office equipment (computers, printers, photocopier/fax/scanner) for the chancery procured | NA |
| ICT Equipment namely switchboard, telephone sets, and internet server procured | NA |
| Technical oversight visit to the Mission by officials from the Ministry Headquarters and the Ministry of Finance organised | NA |
| Official opening of the Mission held | NA |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| 2 Planning and performance review retreats held | 1 Retreat held in Warsaw together with the Missions in Berlin and Copenhagen |
| 4 trainings for locally recruited staff organized and held | Training of IT/Accounts Assistant organised in conjunction with Berlin Mission |
| Refugee, migration, registration services and identification of persons security measures strengthened | NA |
| 12 multilateral meetings in Vienna attended | Mission participated in IAEA Board meeting and delivered statements on behalf of NAM<br>Mission participated in CTBTO meetings |
| 2 multilateral agreements/resolutions on peace and security negotiated and signed | NA |
| 15 multilateral meetings of the international organisations in Vienna attended | Mission participated in 21st UNIDO General Conference in Riyadh and Uganda was elected on UNIDO Board of Governors<br><br>Consulate participated in the;<br>IAEA General conference, 15 – 19 September 2025<br>The IAEA Board of Governors, 22 September 2025<br>UNICITRAL working groups I and III, 22 -29 September 2025 |
| 6 NAM Coordination Meetings held | 1 NAM coordinating meeting held |
| 6 meetings of the G77 and China attended | Mission participated in 21st UNIDO General Conference in Riyadh and Uganda was elected on UNIDO Board of Governors<br><br>Mission participated in G 77 and China working Group Meetings on UNIDO, CBTO, UNODC meetings |
| 4 Bilateral engagements attended | NA |
| 2 Credentials presented to the Austrian Government and Head of International Organisations | NA |
| 2 Bilateral agreements negotiated and signed between Uganda and Austria in areas of mutual interest | NA |
| 5 Official functions attended | NA |
| 3 Ugandan Candidatures supported | Uganda’s membership to UNIDO Board supported |
| 8 Consular visits undertaken to counsel distressed Ugandans | NA |
| 20 Visas and 8 Emergency travel documents handled | 4 training opportunities offered through IAEA |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| 20 Documents certified | NA |
| 12 VIPs facilitated to participate in UN meetings in Vienna | NA |
| Online registration software developed | NA |
| Promotional materials procured to promote commercial and economic diplomacy | NA |
| 3 National days organised and celebrated | 63rd Independence Anniversary celebrated in collaboration with the Consulate and Diaspora |
| The Uganda Ski competition in Kaprun-Salzburg for the Ugandan Diaspora organised | NA |
| 2 Trade and Economic Agreements signed, and MOUs followed up to promote economic cooperation between the two Countries | NA |
| 8 Trade exhibitions held to promote Ugandan products abroad | NA |
| 2 Joint ventures between Ugandans and foreign companies facilitated | NA |
| 3 Engagements with potential investors undertaken | Meeting held with Dr Alfred Gusenbauer, former Chancellor of Austria, who has interests in housing construction in Uganda. |
| 6 Training multilateral opportunities sourced | 4 training opportunities offered through IAEA |
| Education MOU with Austria initiated and negotiated | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 1,353,862.119 |
| | **Total For Budget Output** | **1,353,862.119** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,353,862.119 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,058,804.491** |
| | Wage Recurrent | 686,254.874 |
| | Non Wage Recurrent | 4,372,549.617 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *Development Projects* | |
| **Project:1945 Institutional Development of Uganda Embassy in Berlin** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 1 Representation car procured | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Berlin, Germany**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| 1 Bilateral Agreement negotiated | 2 meetings held with Director Economic and Commercial Diplomacy in charge of Africa in the Ministry of Finance and Economic Development of Slovakia |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| 3 partnerships with universities facilitated | 3 MOU between Sklodowska University in Poland and Kabale University, UCU and Clarke International University facilitated and signed<br>Possible Collaboration with Trier University of Applied Sciences in Germany initiated. |
| 20 scholarships developed | Embassy participated the Malengo scholars retreat and 250 scholarships were awarded to Ugandan students. |
| 100 Ugandan diaspora members hosted and trained | HOM held a meeting with International Young Farmers Exchange Programme(IYFEP) and were trained in digital skills and innovation.<br><br>Mission participated in Euro cranes tournament in Finland 4-5 July, bringing together Ugandans from Europe |
| 50 German companies organized | Participated in engagement held between Giessen City and Mubende Municipality at the 6th Conference of partnerships between Municipalities from Germany and Sub-Sahara Africa under the theme, “We learn together and work together for sustainable development”. Giessen is investing in a biogas project in a school in Mubende. |
| 2 Bilateral engagements and 2 Multilateral engagements held | NA |
| 1 Multilateral agreement negotiated | Mission participated in UN Framework Convention on Climate Change (UNFCCC) meetings in Bonn.<br><br>Mission participated in the IAEA General Conference in Vienna 15 -19 September, Vienna |
| 3 partnerships with universities conducted | NA |
| 100 Ugandan diaspora members trained | Mission participated in Euro cranes tournament in Finland 4-5 July, bringing together Ugandans from Europe |
| 3 major trade fairs promoted | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221001 Advertising and Public Relations | 88,457.585 |
| 221003 Staff Training | 900.146 |
| 221008 Information and Communication Technology Supplies. | 8,862.948 |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 88,108.463 |
| 222001 Information and Communication Technology Services. | | 22,031.449 |
| 226001 Insurances | | 7,242.645 |
| 227001 Travel inland | | 193,358.493 |
| 227002 Travel abroad | | 92,541.547 |
| 227004 Fuel, Lubricants and Oils | | 26,759.712 |
| 228002 Maintenance-Transport Equipment | | 2,091.384 |
| | **Total For Budget Output** | **530,354.372** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 530,354.372 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **530,354.372** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 530,354.372 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **7,656,098.094** |
| | Wage Recurrent | 686,254.874 |
| | Non Wage Recurrent | 6,969,843.220 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Berlin, Germany** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 300 participants per City organized for road shows in major Germany Cities (Berlin, Munich, Hamburg and Frankfurt) | 75 participants organised per City | 75 participants organised per City |
| 10,000 online engagements Launched | 2,500 online engagements held | 2,500 online engagements held |
| 10,000 brochures, posters and booklets printed and distributed | 2,500 brochures, posters and booklets printed and distributed | 2,500 brochures, posters and booklets printed and distributed |
| 5 exclusive Germany tour operators on Uganda specific packages partnered with | 1 exclusive Uganda packages organised | 1 exclusive Uganda packages organised |
| 10 agents and 5 journalists from Germany mapped and hosted | 3 agents and 1 journalist hosted | 3 agents and 1 journalist hosted |
| 2 Airlines providing discounted fares collaborated | 1 Airline providing discounted fares granted | 1 Airline providing discounted fares granted |
| 4 major tourism expos attended | 1 major tourism expo attended | 1 major tourism expo attended |
| 200 diaspora members hosted | 50 diaspora members organized | 50 diaspora members organized |
| 3 R&D fairs or expos held | 1 R&D fair or expos held | 1 R&D fair or expos held |
| 4 Tourism and trade exhibitions held. | 1 tourism exhibition held | 1 tourism exhibition held |
| 100 promotional Tourism and investment materials Procured.<br><br>100 branding items procured | 25 branding items procured | 25 branding items procured |
| 2 Airlines providing discounted fares | 1 Airline providing discounted fares granted | 1 Airline providing discounted fares granted |
| 500 participants organized for a Ugandan Cultural Festival in Berlin featuring Ugandan music, art, and cuisine | 125 participants organized | 125 participants organized |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Berlin, Germany** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 8 Engagements with potential investors undertaken | 2 Engagements with potential investors undertaken | 2 Engagements with potential investors undertaken |
| 15 investors from all each of our 8 countries organized | 4 Investors from Germany and some Countries of accreditation coordinated | 4 Investors from Germany and some Countries of accreditation coordinated |
| 10 Ugandan business delegations coordinated | 2 Ugandan businesses delegations coordinated | 2 Ugandan businesses delegations coordinated |
| 20 business matches set up for Ugandan businesses with German counterparts and countries of accreditation | 5 business matches set up | 5 business matches set up |
| 4 review meetings conducted | 1 Performance review meeting conducted | 1 Performance review meeting conducted |
| 3 new MoUs with institutions in our countries of accreditation developed | 1 new MoU with institutions in our countries of accreditation developed | 1 new MoU with institutions in our countries of accreditation developed |
| 4 quarterly round table meetings organized | 1 Quarterly round table meeting held with trade and investment bodies | 1 Quarterly round table meeting held with trade and investment bodies |
| 3 delegation visits facilitated | 1 delegation visit held | 1 delegation visit held |
| 5 Ugandan startups with 10 investors organized | 1 Ugandan startups with 10 investors organized | 1 Ugandan startups with 10 investors organized |
| 50 attendees from the German tech sector hosted | 13 attendees from the German tech sector hosted | 13 attendees from the German tech sector hosted |
| 3 strategic tech partnerships established | 1 strategic tech partnership established | 1 strategic tech partnership established |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Berlin, Germany** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 4 Finance Committee meetings held | 1 Finance Committee meetings held | 1 Finance Committee meetings held |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 Planning and Performance review retreat held | | |
| 2 Trainings for staff organized and held to effectively deliver on the Mission Mandate | | |
| 1 Local staff recruited | | |
| 3 Financial reports prepared and submitted | Nine months accounts report prepared and submitted | Nine months accounts report prepared and submitted |
| 4 Quarterly performance reports prepared and submitted on the Programme Budgeting System | Quarter 3 Budget Performance Report FY 2025/26 prepared and submitted | Quarter 3 Budget Performance Report FY 2025/26 prepared and submitted |
| Planning and Budgeting for FY 2026/27 undertaken inline with the PFMA requirements | Ministerial Policy Statements and Draft Budget Estimates FY 2026/27 prepared and submitted as required by the law | Ministerial Policy Statements and Draft Budget Estimates FY 2026/27 prepared and submitted as required by the law |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 20 Visas issued, 8 Emergency travel documents handled and 20 documents certified | 5 Visas issued, 2 Emergency travel documents handled and 5 documents certified | 5 Visas issued, 2 Emergency travel documents handled and 5 documents certified |
| 4 consular visits undertaken and 20 distressed Ugandans visited and counselled. | 1 consular visits undertaken | 1 consular visits undertaken |
| 4 Diaspora mobilization meetings held | 1 diaspora meeting held | 1 diaspora meeting held |
| 4 Honorary Consuls engaged and supported | 1 Honorary Consuls engaged and supported | 1 Honorary Consuls engaged and supported |
| 4 Diaspora mobilization meetings held<br><br>National days celebrated | 1 diaspora meetings held | 1 diaspora meetings held |
| 5 Distressed Ugandans visited and counselled | 2 Distressed Ugandans visited and counselled | 2 Distressed Ugandans visited and counselled |
| 4 National days celebrated | 1 National days celebrated | 1 National days celebrated |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 8 Bilateral engagements and meetings attended | 2 Bilateral engagements negotiated | 2 Bilateral engagements negotiated |
| 4 official functions attended | 1 Official function attended | 1 Official function attended |
| 12 Multilateral meetings in Vienna and Bonn attended | 3 Multilateral meetings in Vienna and Bonn attended | 3 Multilateral meetings in Vienna and Bonn attended |
| 1 Multilateral agreement negotiated | | |
| **Key Service Area:460159 Uganda Consulate in Austria, Vienna** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 4 local staff recruited to effectively deliver on the Mission Mandate | | |
| 4 Finance Committee meetings held | 1 Finance Committee meeting held | 1 Finance Committee meeting held |
| Chancery and Official residence payments cleared on time | Chancery and Official residence payments cleared on time | Chancery and Official residence payments cleared on time |
| Representation car and utility van procured | | |
| Furniture and fittings for the Chancery and Official Residence procured | | |
| Office equipment (computers, printers, photocopier/fax/scanner) for the chancery procured | | |
| ICT Equipment namely switchboard, telephone sets, and internet server procured | | |
| Technical oversight visit to the Mission by officials from the Ministry Headquarters and the Ministry of Finance organised | Technical oversight visit to the Mission by officials from the Ministry Headquarters and the Ministry of Finance organised | Technical oversight visit to the Mission by officials from the Ministry Headquarters and the Ministry of Finance organised |
| Official opening of the Mission held | | |
| 2 Planning and performance review retreats held | | |
| 4 trainings for locally recruited staff organized and held | 1 training for locally recruited staff organized and held | 1 training for locally recruited staff organized and held |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460159 Uganda Consulate in Austria, Vienna** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Refugee, migration, registration services and identification of persons security measures strengthened | | |
| 12 multilateral meetings in Vienna attended | 3 multilateral meetings in Vienna attended | 3 multilateral meetings in Vienna attended |
| 2 multilateral agreements/resolutions on peace and security negotiated and signed | multilateral agreement/resolution on peace and security negotiated and signed | multilateral agreement/resolution on peace and security negotiated and signed |
| 15 multilateral meetings of the international organisations in Vienna attended | 3 multilateral meetings of the international organisations in Vienna attended | 3 multilateral meetings of the international organisations in Vienna attended |
| 6 NAM Coordination Meetings held | 2 NAM Coordination Meetings held | 2 NAM Coordination Meetings held |
| 6 meetings of the G77 and China attended | 1 meeting of the G77 and China attended | 1 meeting of the G77 and China attended |
| 4 Bilateral engagements attended | 1 Bilateral engagement attended | 1 Bilateral engagement attended |
| 2 Credentials presented to the Austrian Government and Head of International Organisations | 1 Credential presented to the Austrian Government and Head of International Organisations | 1 Credential presented to the Austrian Government and Head of International Organisations |
| 2 Bilateral agreements negotiated and signed between Uganda and Austria in areas of mutual interest | 1 Bilateral agreement negotiated and signed between Uganda and Austria in areas of mutual interest | 1 Bilateral agreement negotiated and signed between Uganda and Austria in areas of mutual interest |
| 5 Official functions attended | 1 Official function attended | 1 Official function attended |
| 3 Ugandan Candidatures supported | 1 Ugandan Candidature supported | 1 Ugandan Candidature supported |
| 8 Consular visits undertaken to counsel distressed Ugandans | 2 Consular visits undertaken to counsel distressed Ugandans | 2 Consular visits undertaken to counsel distressed Ugandans |
| 20 Visas and 8 Emergency travel documents handled | 5 Visas and 8 Emergency travel documents handled | 5 Visas and 8 Emergency travel documents handled |
| 20 Documents certified | 5 Documents certified | 5 Documents certified |
| 12 VIPs facilitated to participate in UN meetings in Vienna | 3 VIPs facilitated to participate in UN meetings in Vienna | 3 VIPs facilitated to participate in UN meetings in Vienna |
| Online registration software developed | | |
| Promotional materials procured to promote commercial and economic diplomacy | | |
| 3 National days organised and celebrated | 1 National day organized and celebrated | 1 National day organized and celebrated |
| The Uganda Ski competition in Kaprun-Salzburg for the Ugandan Diaspora organised | | |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460159 Uganda Consulate in Austria, Vienna** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 2 Trade and Economic Agreements signed, and MOUs followed up to promote economic cooperation between the two Countries | 1 Trade and Economic Agreement signed, and MOUs followed up to promote economic cooperation between the two Countries | 1 Trade and Economic Agreement signed, and MOUs followed up to promote economic cooperation between the two Countries |
| 8 Trade exhibitions held to promote Ugandan products abroad | 2 Trade exhibitions held to promote Ugandan products abroad | 2 Trade exhibitions held to promote Ugandan products abroad |
| 2 Joint ventures between Ugandans and foreign companies facilitated | | |
| 3 Engagements with potential investors undertaken | 1 Engagement with potential investors undertaken | 1 Engagement with potential investors undertaken |
| 6 Training multilateral opportunities sourced | 1 Training multilateral opportunity sourced | 1 Training multilateral opportunity sourced |
| Education MOU with Austria initiated and negotiated | | |
| *Develoment Projects* | | |
| **Project:1945 Institutional Development of Uganda Embassy in Berlin** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 Representation car procured | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Berlin, Germany** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 1 Bilateral Agreement negotiated | 1 Multilateral engagement held | 1 Multilateral engagement held |
| 3 partnerships with universities facilitated | 1 partnership with universities conducted | 1 partnership with universities conducted |
| 20 scholarships developed | 5 scholarships developed | 5 scholarships developed |
| 100 Ugandan diaspora members hosted and trained | | |

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 50 German companies organized | 13 German companies organized for resource mobilisation | 13 German companies organized for resource mobilisation |
| 2 Bilateral engagements and 2 Multilateral engagements held | | |
| 1 Multilateral agreement negotiated | | |
| 3 partnerships with universities conducted | 1 partnership with universities conducted | 1 partnership with universities conducted |
| 100 Ugandan diaspora members trained | | |
| 3 major trade fairs promoted | 1 major trade fair promoted | 1 major trade fair promoted |

*Develoment Projects*

N/A

# VOTE: 523 Uganda Embassy in Germany, Berlin

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142223 | Document certification fees | 0.015 | 0.020 |
| | **Total** | **0.015** | **0.020** |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 1.462 | 1.462 | 0.731 | 0.731 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 4.678 | 4.678 | 2.339 | 2.339 | 50.0 % | 50.0 % | 100.0 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **6.140** | **6.140** | **3.070** | **3.070** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **6.140** | **6.140** | **3.070** | **3.070** | **50.0 %** | **50.0 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **6.140** | **6.140** | **3.070** | **3.070** | **50.0 %** | **50.0 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **6.140** | **6.140** | **3.070** | **3.070** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **6.140** | **6.140** | **3.070** | **3.070** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.030** | **0.030** | **30.0 %** | **30.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.100 | 0.100 | 0.030 | 0.030 | 30.0 % | 30.0 % | 100.0% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:12 Human Capital Development** | **0.025** | **0.025** | **0.012** | **0.012** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.025 | 0.025 | 0.012 | 0.012 | 50.0 % | 50.0 % | 100.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **5.564** | **5.564** | **2.802** | **2.802** | **50.4 %** | **50.4 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 5.564 | 5.564 | 2.802 | 2.802 | 50.4 % | 50.4 % | 100.0% |
| **Programme:18 Development Plan Implementation** | **0.452** | **0.452** | **0.226** | **0.226** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.452 | 0.452 | 0.226 | 0.226 | 50.0 % | 50.0 % | 100.0% |
| **Total for the Vote** | **6.140** | **6.140** | **3.070** | **3.070** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Tehran, Iran** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 5 | 2 |
| No of international expos attended | Number | 3 | 3 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 4 | 1 |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 1 | |
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Tehran, Iran** | | | |
| Key Service Area: 000034 Education and Skills Development | | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of links created between TVET institutions and their counterparts abroad | Number | 3 | |
| Number of Science based Capacity Building/Training/Scholarships sourced | Number | 20 | 3 |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Tehran, Iran**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of implementation of the Annual Approved workplan | Percentage | 100% | 25 |
| No of financial reports submitted | Number | 16 | 4 |

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Tehran, Iran**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of bilateral and multilateral resources ($Million) | Value | 0.01 | 0.0025 |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

## Performance highlights for the Quarter

Participated at the annual Oil and Gas Exhibition of Turkmenistan , 2025 which was an opportunity to market Uganda upcoming oil project and as well attract potential investors in the oil sector

held an engagment between Mr Sayed Hosseni Deputy Min of Iran Veterinary Org of Ministry of Agriculture and Dr Henery Nakalet of Ministry of Agriculture Uganda in order to strengthen economic cooperation and bilateral relations in Agricultural sector

Met the State Minister of Tourism of Turkmenistan and discussed ways of promoting tourism between Uganda and Turkmenistan where various tourism promotion activities were earmarked and are to be participated in

Secured 3 scholarships from Government of Azerbaijan in science courses namely Oil & Gas , Civil Engineering and computer science

Met and engaged the Turkmenistan Entrepreneurs Association Board and Executives and discussed ways of promoting Trade and Investment between Uganda and Turkmenistan.

Participated at the smart government Expo in Iran which was an opportunity to attract investment through the various opportunities presented on sustainable city development etc

Participated at the Iran coffee Exhibition which was a plat form to show case Uganda's various coffee products and attract customers for Uganda's coffee

Participated and Exhibited at the Annual Kish International Economic Exhibition where we showcased various Ugandan products ie Coffee , Various Tourism destinations etc that was a channel to market ugandas investment opportunities

attended a briefing on UN Security Council Resolution on Gaza in Tehran

participated at the Second International Conference on the Maritime Economy at the Kish International Convention Center which was showcasing various peace and security forums

Participated at the Diaspora Convention that took place in Uganda which was an opportunity of bringing and sharing with the different communities of Ugandans living abroad

## Variances and Challenges

Sanctions on the country Iran

Political instability in the region and other countries of accreditation

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.030** | **0.030** | **30.0 %** | **30.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.030** | **0.030** | **30.0 %** | **30.0 %** | **100.0 %** |
| 120009 Tourism Promotion | 0.100 | 0.100 | 0.030 | 0.030 | 30.0 % | 30.0 % | 100.0 % |
| **Programme:12 Human Capital Development** | **0.025** | **0.025** | **0.012** | **0.012** | **50.0 %** | **48.7 %** | **97.4 %** |
| **Vote Function:01 Overseas Mission Services** | **0.025** | **0.025** | **0.012** | **0.012** | **50.0 %** | **48.7 %** | **97.4 %** |
| 000034 Education and Skills Development | 0.025 | 0.025 | 0.012 | 0.012 | 50.0 % | 48.7 % | 100.0 % |
| **Programme:16 Governance and Security** | **5.564** | **5.564** | **2.802** | **2.802** | **50.4 %** | **50.4 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **5.564** | **5.564** | **2.802** | **2.802** | **50.4 %** | **50.4 %** | **100.0 %** |
| 000014 Administrative and Support Services | 5.564 | 5.564 | 2.802 | 2.802 | 50.4 % | 50.4 % | 100.0 % |
| **Programme:18 Development Plan Implementation** | **0.452** | **0.452** | **0.226** | **0.226** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.452** | **0.452** | **0.226** | **0.226** | **50.0 %** | **50.0 %** | **100.0 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.452 | 0.452 | 0.226 | 0.226 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **6.140** | **6.140** | **3.070** | **3.070** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 1.462 | 1.462 | 0.731 | 0.731 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.769 | 1.769 | 0.884 | 0.884 | 50.0 % | 50.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.108 | 0.108 | 0.054 | 0.054 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.069 | 0.069 | 0.035 | 0.035 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.019 | 0.019 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 221005 Official Ceremonies and State Functions | 0.130 | 0.130 | 0.065 | 0.065 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.015 | 0.015 | 0.008 | 0.008 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.055 | 0.055 | 0.028 | 0.028 | 50.0 % | 50.0 % | 100.0 % |
| 221010 Special Meals and Drinks | 0.011 | 0.011 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.011 | 0.011 | 0.006 | 0.006 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.011 | 0.011 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.007 | 0.007 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.140 | 1.140 | 0.570 | 0.570 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.014 | 0.014 | 0.007 | 0.007 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.712 | 0.712 | 0.336 | 0.336 | 47.2 % | 47.2 % | 100.0 % |
| 227002 Travel abroad | 0.500 | 0.500 | 0.270 | 0.270 | 54.0 % | 54.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.015 | 0.015 | 0.007 | 0.007 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.028 | 0.028 | 0.014 | 0.014 | 50.0 % | 50.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **6.140** | **6.140** | **3.070** | **3.070** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.030** | **0.030** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.030** | **0.030** | **30.00 %** | **30.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.030** | **0.030** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Tehran, Iran | 0.100 | 0.100 | 0.030 | 0.030 | 30.0 % | 30.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:12 Human Capital Development** | **0.025** | **0.025** | **0.012** | **0.012** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.030** | **0.030** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Tehran, Iran | 0.025 | 0.025 | 0.012 | 0.012 | 48.7 % | 48.7 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **5.564** | **5.564** | **2.802** | **2.802** | **50.36 %** | **50.36 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.030** | **0.030** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Tehran, Iran | 5.564 | 5.564 | 2.802 | 2.802 | 50.4 % | 50.4 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **0.452** | **0.452** | **0.226** | **0.226** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.030** | **0.030** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Tehran, Iran | 0.452 | 0.452 | 0.226 | 0.226 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **0.452** | **0.452** | **0.226** | **0.226** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Total for the Vote** | **6.140** | **6.140** | **3.070** | **3.070** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Tehran, Iran** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 1 Tourism promotion engagement/ exhibition participated in | Met the State Minister of Tourism of Turkmenistan and discussed ways of promoting tourism between Uganda and Turkmenistan where various tourism promotion activities were earmarked and are to be participated in | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 4,250.000 |
| 221007 Books, Periodicals & Newspapers | | 2,500.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 1,250.000 |
| 227004 Fuel, Lubricants and Oils | | 750.000 |
| 228002 Maintenance-Transport Equipment | | 1,250.000 |
| | **Total For Budget Output** | **15,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **15,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 15,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Tehran, Iran** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 10 training opportunities or scholarships secured | Secured 3 scholarships from Government of Azerbaijan in science courses namely Oil & Gas , Civil Engineering and computer science<br>Participated at the Mission monitoring and strengthening technical capacity for Economic and Commercial Diplomacy (ECD), Planning and Budgeting<br>Participated at the 3rd Annual African Association of Accountants General Conference | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,710.000 |
| 221001 Advertising and Public Relations | | 587.500 |
| 221009 Welfare and Entertainment | | 2,275.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 587.500 |
| | **Total For Budget Output** | **6,160.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,160.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,160.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,160.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Tehran, Iran** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 presentation of letters of credence cordinated | | work in progress |
| 03 entitled officers provided with Protocol services | Provided Protocol services to six (6) officials in Iran and Turkmenistan | No Variation |
| 05 Ugandans facilitated with travel documents ( Temporary Travel Certificates) | Participated at the international Year of Peace , Trust and Neutrality in Turkmenistan which was a plat form for promoting Uganda's Tourism and Trade | |
| 10 Ugandans in distress handled | 15 Ugandans handled in distress | No variation |
| 01 consular visits made to Ugandans in prisions schools and hospitals among others | One consular visit made to the University of QOM to check on the welfare of the students | No Variation |
| 01 International Peace and security engagements participated in | attended a briefing on UN Security Council Resolution on Gaza in Tehran<br><br>participated at the Second International Conference on the Maritime Economy at the Kish International Convention Center which was showcasing various peace and security forums | No Variation |
| 1 investment promotion forums organized/ participated in to market Uganda's Investment Opportunites | Participated at the Iran coffee Exhibition which was a plat form to show case Uganda's various coffee products and attract customers for Uganda's coffee<br><br>Participated and Exhibited at the Annual Kish International Economic Exhibition where we showcased various Ugandan products ie Coffee , Various Tourism destinations etc that was a channel to market ugandas investment opportunities | No Variation |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 2 field visits undertaken to identify , attract investment and technology transfer in priority sectors | Met and engaged the Turkmenistan Entrepreneurs Association Board and Executives and discussed ways of promoting Trade and Investment between Uganda and Turkmenistan.<br><br>Participated at the smart government Expo in Iran which was an opportunity to attract investment through the various opportunities presented on sustainable city development etc | No Variation |
| 1 Iranian tour operators engaged on promotion of Ugandas Tourisim | Engaged Tour Operators from Turkmenistan on the available opportunities of promoting Toursim in both countries | No variation |
| 250 promotional materials procured translated and disseminated | 300 promotional materials procured translated and disseminated | No Variation |
| 1 performance review meeting held | 1 performance review meeting held | No Variation |
| 02 engagments held with Iran and other countries of Accreditaion on consular matters concerning Ugandans | 2 Engagements with the Ministry of Foreign affairs of Iraq and Iran regarding Consular matters of Ugandans in the countries of accreditation | No Variation |
| 02 Heads of state / government , special Envoys and other VIPS visits handled | | work in progress |
| 01 Ugandan product introduced on the Iranian market | Engagements are under way with the officials of Ministry of Agriculture Uganda and from Iran on how to export subtropical crops , exporting cold season and dry products in fresh and processed form to and from Uganda | No Variation |
| 01 diaspora events / meetings organized and participated | Participated at the Diaspora Convention that took place in Uganda which was an opportunity of bringing and sharing with the different communities of Ugandans living abroad | No Variation |
| | | |
| 01 Bilateral engagments organized on supporting of various peace building intiatives / processes of interest to Uganda | participated at the Second International Conference on the Maritime Economy at the Kish International Convention Center which was showcasing various peace and security forums | No Variation |
| 5 doccuments certified | | |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 engagments between Ugandan private sector and counterparts in Iran and other Countries of Accreditation Facilitated | one Engagement was held between Mr Sayed Hosseni Deputy Min of Iran Veterinary Org of Ministry of Agriculture and Dr Henery Nakalet of Ministry of Agriculture Uganda in order to strengthen economic cooperation and bilateral relations in Agricultural sector | No Variation |
| 1 Trade and investment delegations organized and facilitated to Uganda | One Trade and Investment Delegation was facilitated to Uganda which was led by the Iranian Foreign Minister Mr seyed Abbas Araghchi and his deputy which focused on expansion of Economic Diplomacy and diversify trade , focusing on economic and technical cooperation | NO Variation |
| 02 Trade promotion engagments/events participated in | Participated at the annual Oil and Gas Exhibition of Turkmenistan , 2025 which was an opportunity to market Uganda upcoming oil project and as well attract potential investors in the oil and gas sector<br><br>Participated 19th International Exhibition of Mining Industries which was an opportunity for Trade promotion between the two countries<br><br>Participated at the sustainable city exhibition which show cased various trade opportunities for Uganda and Iran | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 365,532.976 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 425,655.250 |
| 212101 Social Security Contributions | 27,061.750 |
| 212102 Medical expenses (Employees) | 17,270.750 |
| 221005 Official Ceremonies and State Functions | 32,500.000 |
| 222001 Information and Communication Technology Services. | 1,812.000 |
| 223003 Rent-Produced Assets-to private entities | 262,500.000 |
| 223004 Guard and Security services | 1,097.000 |
| 223005 Electricity | 2,406.000 |
| 223006 Water | 2,500.000 |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 2,350.000 |
| 226001 Insurances | | 1,390.000 |
| 227001 Travel inland | | 114,500.000 |
| 227002 Travel abroad | | 135,000.000 |
| 227004 Fuel, Lubricants and Oils | | 1,750.000 |
| 228002 Maintenance-Transport Equipment | | 5,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,609.944 |
| | **Total For Budget Output** | **1,400,935.669** |
| | Wage Recurrent | 365,532.976 |
| | Non Wage Recurrent | 1,035,402.693 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,400,935.669** |
| | Wage Recurrent | 365,532.976 |
| | Non Wage Recurrent | 1,035,402.693 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Tehran, Iran**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | | |
|---|---|---|
| 02 Engagements with potential investors undertaken | 01 Engagements was carried out with Iran- Africa chamber of commerce on various aspects of trade between the two countries | No Variation |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 1 technical cooperation and assistance agreements negotiated/concluded | One Technical Cooperation negotiated between between Mr Sayed Hosseni Deputy Ministry of Iran Veterinary Organization of Ministry of Agriculture and Dr Henery Nakalet of Ministry of Agriculture Uganda in order to strengthen economic cooperation and bilateral relations in Agricultural sector | No Varation |
| 1 grant mobilization engagement undertaken | | Work in progress |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,825.000 |
| 221007 Books, Periodicals & Newspapers | | 1,325.000 |
| 221008 Information and Communication Technology Supplies. | | 4,950.000 |
| 221009 Welfare and Entertainment | | 6,500.000 |
| 221010 Special Meals and Drinks | | 2,625.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,250.000 |
| 221012 Small Office Equipment | | 2,625.000 |
| 222002 Postage and Courier | | 1,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 22,500.000 |
| 227001 Travel inland | | 53,500.000 |
| 227004 Fuel, Lubricants and Oils | | 1,242.750 |
| 228002 Maintenance-Transport Equipment | | 625.078 |
| | **Total For Budget Output** | **112,967.828** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 112,967.828 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **112,967.828** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 112,967.828 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,535,063.497** |
| | Wage Recurrent | 365,532.976 |
| | Non Wage Recurrent | 1,169,530.521 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Tehran, Iran** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 3 Tourism promotion engagements/exhibitions participated in | Met the State Minister of Tourism of Turkmenistan and discussed ways of promoting tourism between Uganda and Turkmenistan where various tourism promotion activities were earmarked and are to be participated in |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 8,500.000 |
| 221007 Books, Periodicals & Newspapers | | 5,000.000 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 2,500.000 |
| 227004 Fuel, Lubricants and Oils | | 1,500.000 |
| 228002 Maintenance-Transport Equipment | | 2,500.000 |
| | **Total For Budget Output** | **30,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **30,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| N/A | |

**Programme:12 Human Capital Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Tehran, Iran**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| | |
|---|---|
| 20 training opportunities and scholarships secured. | Secured 3 scholarships from Government of Azerbaijan in science courses namely Oil & Gas , Civil Engineering and computer science<br>Participated at the Mission monitoring and strengthening technical capacity for Economic and Commercial Diplomacy (ECD), Planning and Budgeting<br>Participated at the 3rd Annual African Association of Accountants General Conference |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,420.000 |
| 221001 Advertising and Public Relations | | 1,175.000 |
| 221009 Welfare and Entertainment | | 4,550.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,175.000 |
| | **Total For Budget Output** | **12,320.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,320.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **12,320.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,320.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Tehran, Iran** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 1 Presentation of letters of credence coordinated | |
| 10 entitled officials facilitated with Protocol services | Provided Protocol services to six (6) officials in Iran and Turkmenistan |
| 20 Ugandans facilitated with travel documents (Temporary Travel certificates) | Participated at the international Year of Peace , Trust and Neutrality in Turkmenistan which was a plat form for promoting Uganda's Tourism and Trade |
| 50 Ugandans in distress handled. | 15 Ugandans handled in distress |
| 4 Consular visits made to Ugandans in Prisons, schools, and hospitals among others. | One consular visit made to the University of QOM to check on the welfare of the students |
| 2 International Peace and Security engagements participated-in. | attended a briefing on UN Security Council Resolution on Gaza in Tehran<br><br>participated at the Second International Conference on the Maritime Economy at the Kish International Convention Center which was showcasing various peace and security forums |
| 3 investment promotion forums organized/ participated in to market Uganda's Investment Opportunites | Participated at the Iran coffee Exhibition which was a plat form to show case Uganda's various coffee products and attract customers for Uganda's coffee<br><br>Participated and Exhibited at the Annual Kish International Economic Exhibition where we showcased various Ugandan products ie Coffee , Various Tourism destinations etc that was a channel to market ugandas investment opportunities |
| 6 field visits undertaken to identify , attract investment and technology transfer in priority sectors | Met and engaged the Turkmenistan Entrepreneurs Association Board and Executives and discussed ways of promoting Trade and Investment between Uganda and Turkmenistan.<br><br>Participated at the smart government Expo in Iran which was an opportunity to attract investment through the various opportunities presented on sustainable city development etc |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 5 Iranian tour operators Engaged | Engaged Tour Operators from Turkmenistan on the available opportunities of promoting Toursim in both countries |
| 1000 promotional materials procured translated and disseminated | 300 promotional materials procured translated and disseminated |
| 4 performance review meetings held | 1 performance review meeting held |
| 6 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans. | 2 Engagements with the Ministry of Foreign affairs of Iraq and Iran regarding Consular matters of Ugandans in the countries of accreditation |
| 4 Heads of State/ Government, Special Envoys and other VIPs visits handled. | |
| 4 Uganda products introduced on the Iranian market | Engagements are under way with the officials of Ministry of Agriculture Uganda and from Iran on how to export subtropical crops , exporting cold season and dry products in fresh and processed form to and from Uganda |
| 2 diaspora events/meetings organized and participated in | Participated at the 2nd Diaspora Convention that took place in Uganda which was an opportunity of bringing and sharing with the different communities of Ugandans living abroad |
| 1 retreat held to review performance and set strategies for the following financial year . | NA |
| 3 Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda | participated at the Second International Conference on the Maritime Economy at the Kish International Convention Center which was showcasing various peace and security forums |
| 20 documents certified | NA |
| 7 engagements between Ugandan private sector and counterparts in Iran and Other Counties of Accreditation facilitated. | one Engagement was held between Mr Sayed Hosseni Deputy Min of Iran Veterinary Org of Ministry of Agriculture and Dr Henery Nakalet of Ministry of Agriculture Uganda in order to strengthen economic cooperation and bilateral relations in Agricultural sector |
| 2 Trade and investment delegations facilitated to Uganda | One Trade and Investment Delegation was facilitated to Uganda which was led by the Iranian Foreign Minister Mr seyed Abbas Araghchi and his deputy which focused on expansion of Economic Diplomacy and diversify trade , focusing on economic and technical cooperation |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 6 Trade promotion engagements /events participated in | Participated at the annual Oil and Gas Exhibition of Turkmenistan , 2025 which was an opportunity to market Uganda upcoming oil project and as well attract potential investors in the oil and gas sector<br><br>Participated 19th International Exhibition of Mining Industries which was an opportunity for Trade promotion between the two countries<br><br>Participated at the sustainable city exhibition which show cased various trade opportunities for Uganda and Iran |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 731,065.951 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 851,310.500 |
| 212101 Social Security Contributions | 54,123.500 |
| 212102 Medical expenses (Employees) | 34,541.500 |
| 221005 Official Ceremonies and State Functions | 65,000.000 |
| 222001 Information and Communication Technology Services. | 3,624.000 |
| 223003 Rent-Produced Assets-to private entities | 525,000.000 |
| 223004 Guard and Security services | 2,194.000 |
| 223005 Electricity | 4,812.000 |
| 223006 Water | 5,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 4,700.000 |
| 226001 Insurances | 2,780.000 |
| 227001 Travel inland | 229,000.000 |
| 227002 Travel abroad | 269,999.999 |
| 227004 Fuel, Lubricants and Oils | 3,500.000 |
| 228002 Maintenance-Transport Equipment | 10,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 5,219.887 |
| **Total For Budget Output** | **2,801,871.337** |
| Wage Recurrent | 731,065.951 |
| Non Wage Recurrent | 2,070,805.386 |
| Arrears | 0.000 |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **2,801,871.337** |
| | Wage Recurrent | 731,065.951 |
| | Non Wage Recurrent | 2,070,805.386 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Tehran, Iran**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| 6 Engagements with potential investors undertaken | 01 Engagements was carried out with Iran- Africa chamber of commerce on various aspects of trade between the two countries |
| 2 technical cooperation and assistance agreements negotiated/concluded | One Technical Cooperation negotiated between between Mr Sayed Hosseni Deputy Ministry of Iran Veterinary Organization of Ministry of Agriculture and Dr Henery Nakalet of Ministry of Agriculture Uganda in order to strengthen economic cooperation and bilateral relations in Agricultural sector |
| 2 grants mobilization engagements undertaken | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,650.000 |
| 221007 Books, Periodicals & Newspapers | 2,650.000 |
| 221008 Information and Communication Technology Supplies. | 9,900.000 |
| 221009 Welfare and Entertainment | 13,000.000 |
| 221010 Special Meals and Drinks | 5,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500.000 |
| 221012 Small Office Equipment | 5,250.000 |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222002 Postage and Courier | | 2,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 45,000.000 |
| 227001 Travel inland | | 107,000.000 |
| 227004 Fuel, Lubricants and Oils | | 2,485.500 |
| 228002 Maintenance-Transport Equipment | | 1,250.156 |
| | **Total For Budget Output** | **225,935.656** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 225,935.656 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **225,935.656** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 225,935.656 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **3,070,126.993** |
| | Wage Recurrent | 731,065.951 |
| | Non Wage Recurrent | 2,339,061.042 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Tehran, Iran** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 3 Tourism promotion engagements/exhibitions participated in | 1 Tourism promotion engagement/ exhibition participated in | 1 Tourism promotion engagement/ exhibition participated in |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Tehran, Iran** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 20 training opportunities and scholarships secured. | 5 training opportunities or scholarships secured | 5 training opportunities or scholarships secured |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Tehran, Iran** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 Presentation of letters of credence coordinated | | |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 10 entitled officials facilitated with Protocol services | 02 entitled officers provided with Protocol services | 02 entitled officers provided with Protocol services |
| 20 Ugandans facilitated with travel documents (Temporary Travel certificates) | 05 Ugandans facilitated with travel documents ( Temporary Travel Certificates) | 05 Ugandans facilitated with travel documents ( Temporary Travel Certificates) |
| 50 Ugandans in distress handled. | 10 Ugandans in distress handled | 10 Ugandans in distress handled |
| 4 Consular visits made to Ugandans in Prisons, schools, and hospitals among others. | 01 consular visits made to Ugandans in prisions schools and hospitals among others | 01 consular visits made to Ugandans in prisions schools and hospitals among others |
| 2 International Peace and Security engagements participated-in. | | |
| 3 investment promotion forums organized/ participated in to market Uganda's Investment Opportunites | 1 investment promotion forums organized/ participated in to market Uganda's Investment Opportunites | 1 investment promotion forums organized/ participated in to market Uganda's Investment Opportunites |
| 6 field visits undertaken to identify , attract investment and technology transfer in priority sectors | 2 field visits undertaken to identify , attract investment and technology transfer in priority sectors | 2 field visits undertaken to identify , attract investment and technology transfer in priority sectors |
| 5 Iranian tour operators Engaged | 1 Iranian tour operators engaged on promotion of Ugandas Tourisim | 1 Iranian tour operators engaged on promotion of Ugandas Tourisim |
| 1000 promotional materials procured translated and disseminated | 250 promotional materials procured translated and disseminated | 250 promotional materials procured translated and disseminated |
| 4 performance review meetings held | 1 performance review meeting held | 1 performance review meeting held |
| 6 engagements held with Iran and other Countries of Accreditation on consular matters concerning Ugandans. | 02 engagments held with Iran and other countries of Accreditaion on consular matters concerning Ugandans | 02 engagments held with Iran and other countries of Accreditaion on consular matters concerning Ugandans |
| 4 Heads of State/ Government, Special Envoys and other VIPs visits handled. | | |
| 4 Uganda products introduced on the Iranian market | 01 Ugandan product introduced on the Iranian market | 01 Ugandan product introduced on the Iranian market |
| 2 diaspora events/meetings organized and participated in | | |
| 1 retreat held to review performance and set strategies for the following financial year . | | |

# VOTE: 524 Uganda Embassy in Iran, Tehran

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 3 Bilateral engagements organized on supporting of Various Peace-building Initiatives/Processes of Interest to Uganda | 01 Bilateral engagments organized on supporting of various peace building intiatives / processes of interest to Uganda | 01 Bilateral engagments organized on supporting of various peace building intiatives / processes of interest to Uganda |
| 20 documents certified | 05 Documents certified | 05 Documents certified |
| 7 engagements between Ugandan private sector and counterparts in Iran and Other Counties of Accreditation facilitated. | 02 engagments between Ugandan private sector and counterparts in Iran and other Countries of Accreditation Facilitated | 02 engagments between Ugandan private sector and counterparts in Iran and other Countries of Accreditation Facilitated |
| 2 Trade and investment delegations facilitated to Uganda | | |
| 6 Trade promotion engagements /events participated in | 01 Trade promotion engagement / event participated in | 01 Trade promotion engagement / event participated in |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Tehran, Iran** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 6 Engagements with potential investors undertaken | | |
| 2 technical cooperation and assistance agreements negotiated/concluded | | |
| 2 grants mobilization engagements undertaken | 1 grant mobilization engagement undertaken | 1 grant mobilization engagement undertaken |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.910 | 0.910 | 0.455 | 0.441 | 50.0 % | 48.0 % | 96.9 % |
| | Non-Wage | 8.439 | 8.439 | 4.219 | 3.933 | 50.0 % | 46.6 % | 93.2 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **9.349** | **9.349** | **4.674** | **4.374** | **50.0 %** | **46.8 %** | **93.6 %** |
| **Total GoU+Ext Fin (MTEF)** | | **9.349** | **9.349** | **4.674** | **4.374** | **50.0 %** | **46.8 %** | **93.6 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **9.349** | **9.349** | **4.674** | **4.374** | **50.0 %** | **46.8 %** | **93.6 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **9.349** | **9.349** | **4.674** | **4.374** | **50.0 %** | **46.8 %** | **93.6 %** |
| **Total Vote Budget Excluding Arrears** | | **9.349** | **9.349** | **4.674** | **4.374** | **50.0 %** | **46.8 %** | **93.6 %** |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.300** | **0.300** | **0.150** | **0.133** | **50.0 %** | **44.4 %** | **88.8%** |
| Vote Function:01 Overseas Mission Services | 0.300 | 0.300 | 0.150 | 0.133 | 50.0 % | 44.4 % | 88.8% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:12 Human Capital Development** | **0.080** | **0.080** | **0.040** | **0.038** | **50.0 %** | **47.1 %** | **94.2%** |
| Vote Function:01 Overseas Mission Services | 0.080 | 0.080 | 0.040 | 0.038 | 50.0 % | 47.1 % | 94.2% |
| **Programme:13 Innovation, Technology Development and Transfer** | **0.119** | **0.119** | **0.059** | **0.056** | **50.0 %** | **47.5 %** | **95.1%** |
| Vote Function:01 Overseas Mission Services | 0.119 | 0.119 | 0.059 | 0.056 | 50.0 % | 47.5 % | 95.1% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **8.850** | **8.850** | **4.425** | **4.147** | **50.0 %** | **46.9 %** | **93.7%** |
| Vote Function:01 Overseas Mission Services | 8.850 | 8.850 | 4.425 | 4.147 | 50.0 % | 46.9 % | 93.7% |
| **Programme:18 Development Plan Implementation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **9.349** | **9.349** | **4.674** | **4.374** | **50.0 %** | **46.8 %** | **93.6 %** |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Moscow, Russia** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of international expos attended | Number | 2 | 0 |
| **Programme:12 Human Capital Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Moscow, Russia** | | | |
| Key Service Area: 000034 Education and Skills Development | | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| National admissions and scholarship Policy developed | Status | 50 | 67 |
| Number of links created between TVET institutions and their counterparts abroad | Number | 2 | 3 |
| **Programme:13 Innovation, Technology Development and Transfer** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Moscow, Russia** | | | |
| Key Service Area: 370002 Technology and Innovation | | | |
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of JVs, Partnership Agreements & Offtake Agreements Signed | Number | 2 | 0 |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Moscow, Russia**

Key Service Area: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of HIV/AIDS interventions mainstreamed | Percentage | 90% | 90% |

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No of financial reports submitted | Number | 4 | 2 |

Key Service Area: 000089 Climate Change Mitigation

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Climate change interventions undertaken | Number | 2 | 1 |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

## Performance highlights for the Quarter

1. Held the 3rd Uganda-Russia Intergovernmental Commission on Economic, Scientific and Technical Cooperation where government to government and business to business discussions were held. One MoU was signed between Makerere University and Higher School of Economics and seven MoUs were concluded for signing. A joint communique was signed on technical cooperation.
2. Coordinated the signing of an MoU between Kyambogo University and Petrovsky Academy of Arts and Sciences to train Russian language in Uganda.
3. Held a familiarization trip to Uganda to boost tourism where six Russian influencers/content producers visited game parks and cultural sites and produced videos which were posted on social media sites to promote tourism in Uganda.
4. Participated in five conferences to promote cooperation,
5. Sourced 24 scholarships; 12 scholarships for training on Cyber Security and 12 scholarships for security personnel from Uganda.
6. Initiated a program with Financial University, Russia to train embassy staff Russian language.
7. Held 3 engagements on employment and skilling; two engagements in Alabuga special economic zone where the Minister of Gender and MoFA officers met stake holders and Ugandan beneficiaries and one where Head of Mission met officials from Mordovia Republic’s special economic zone.
8. Held 4 engagements on technology transfer and innovation; four in Perm where staff visited a University and 3 companies, and one meeting with the Belarus Deputy Minister of Foreign Affairs during the Russia-Belarus forum.
9. Held a staff retreat to review work plans and prepare the Budget Framework Paper.
10. Held 13 press briefs or conferences on mission activities.
11. Held the celebration of the 63rd Independence Anniversary and commemorated establishment of diplomatic relations between Uganda and the Russian Federation.
12. Issued 79 visas, certified 13 documents and aided 12 distressed Ugandans from countries of accreditation

## Variances and Challenges

1. The Mission has initiated more than 7 MoUs in the areas of economic and political diplomacy as well as education and health care that are at various stages of approval. This frustrates the efforts to further develop the links between countries of accreditation and the regions in the Russian Federation.
2. The Mission maintains an aging fleet of vehicles with all the 4 cars purchased more than 6 years ago. 3 out of the 4 have reached their maximum vehicle utilization mileage. These vehicles ought to be replaced.
3. The Embassy currently rents the Chancery and Official Residence at UGX. 671,214,360 annually. Over 5 years this will cost the Mission a total of UGX. 3,356,071,800. The cost of rent will greatly reduce if the Embassy owns its Chancery and Official Residence. However, in the FY 2025/26, the Mission has not been allocated funds for acquisition of property.
4. The deactivation of the SWIFT system in the Russian Federation as a result of sanctions imposed due to the special operation in Ukraine continues to increases cost of operation through additional costs in travel abroad and increased exchange losses due to high rates.
5. The increasing number of Ugandan citizens in the countries of accreditation has led to an increase in the number of distress citizens which puts a strain on the Mission resources.

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.300** | **0.300** | **0.150** | **0.133** | **50.0 %** | **44.3 %** | **88.7 %** |
| **Vote Function:01 Overseas Mission Services** | **0.300** | **0.300** | **0.150** | **0.133** | **50.0 %** | **44.3 %** | **88.7 %** |
| 120009 Tourism Promotion | 0.300 | 0.300 | 0.150 | 0.133 | 50.0 % | 44.3 % | 88.7 % |
| **Programme:12 Human Capital Development** | **0.080** | **0.080** | **0.040** | **0.038** | **50.0 %** | **47.5 %** | **95.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.080** | **0.080** | **0.040** | **0.038** | **50.0 %** | **47.5 %** | **95.0 %** |
| 000034 Education and Skills Development | 0.080 | 0.080 | 0.040 | 0.038 | 50.0 % | 47.5 % | 95.0 % |
| **Programme:13 Innovation, Technology Development and Transfer** | **0.119** | **0.119** | **0.059** | **0.056** | **50.0 %** | **47.2 %** | **94.4 %** |
| **Vote Function:01 Overseas Mission Services** | **0.119** | **0.119** | **0.059** | **0.056** | **50.0 %** | **47.2 %** | **94.4 %** |
| 370002 Technology and Innovation | 0.119 | 0.119 | 0.059 | 0.056 | 50.0 % | 47.2 % | 94.9 % |
| **Programme:16 Governance and Security** | **8.850** | **8.850** | **4.425** | **4.147** | **50.0 %** | **46.9 %** | **93.7 %** |
| **Vote Function:01 Overseas Mission Services** | **8.850** | **8.850** | **4.425** | **4.147** | **50.0 %** | **46.9 %** | **93.7 %** |
| 000013 HIV/AIDS Mainstreaming | 0.003 | 0.003 | 0.002 | 0.001 | 50.0 % | 33.3 % | 50.0 % |
| 000014 Administrative and Support Services | 8.845 | 8.845 | 4.423 | 4.145 | 50.0 % | 46.9 % | 93.7 % |
| 000089 Climate Change Mitigation | 0.002 | 0.002 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **9.349** | **9.349** | **4.674** | **4.374** | **50.0 %** | **46.8 %** | **93.6 %** |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.910 | 0.910 | 0.455 | 0.441 | 50.0 % | 48.5 % | 97.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.857 | 1.857 | 0.929 | 0.890 | 50.0 % | 47.9 % | 95.8 % |
| 212102 Medical expenses (Employees) | 0.120 | 0.120 | 0.060 | 0.058 | 50.0 % | 48.4 % | 96.8 % |
| 221001 Advertising and Public Relations | 0.242 | 0.242 | 0.121 | 0.111 | 50.0 % | 46.1 % | 92.2 % |
| 221003 Staff Training | 0.140 | 0.140 | 0.070 | 0.067 | 50.0 % | 47.8 % | 95.6 % |
| 221005 Official Ceremonies and State Functions | 0.101 | 0.101 | 0.051 | 0.047 | 50.0 % | 46.4 % | 92.8 % |
| 221007 Books, Periodicals & Newspapers | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 48.0 % | 95.9 % |
| 221008 Information and Communication Technology Supplies. | 0.040 | 0.040 | 0.020 | 0.018 | 50.0 % | 44.7 % | 89.4 % |
| 221009 Welfare and Entertainment | 0.221 | 0.221 | 0.111 | 0.105 | 50.0 % | 47.6 % | 95.2 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.050 | 0.050 | 0.025 | 0.024 | 50.0 % | 47.7 % | 95.3 % |
| 221012 Small Office Equipment | 0.035 | 0.035 | 0.018 | 0.016 | 50.0 % | 44.7 % | 89.4 % |
| 221017 Membership dues and Subscription fees. | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 45.0 % | 90.1 % |
| 222001 Information and Communication Technology Services. | 0.052 | 0.052 | 0.026 | 0.023 | 50.0 % | 45.2 % | 90.5 % |
| 222002 Postage and Courier | 0.007 | 0.007 | 0.004 | 0.003 | 50.0 % | 44.2 % | 88.4 % |
| 223001 Property Management Expenses | 0.030 | 0.030 | 0.015 | 0.014 | 50.0 % | 48.3 % | 96.6 % |
| 223003 Rent-Produced Assets-to private entities | 2.077 | 2.077 | 1.039 | 0.980 | 50.0 % | 47.2 % | 94.3 % |
| 223005 Electricity | 0.050 | 0.050 | 0.025 | 0.024 | 50.0 % | 47.8 % | 95.7 % |
| 226001 Insurances | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 44.9 % | 89.8 % |
| 227001 Travel inland | 2.702 | 2.702 | 1.351 | 1.222 | 50.0 % | 45.3 % | 90.5 % |
| 227002 Travel abroad | 0.270 | 0.270 | 0.135 | 0.124 | 50.0 % | 45.9 % | 91.8 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.131 | 0.131 | 0.066 | 0.061 | 50.0 % | 46.2 % | 92.5 % |
| 227004 Fuel, Lubricants and Oils | 0.070 | 0.070 | 0.035 | 0.033 | 50.0 % | 46.7 % | 93.4 % |
| 228002 Maintenance-Transport Equipment | 0.156 | 0.156 | 0.078 | 0.072 | 50.0 % | 46.4 % | 92.9 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.050 | 0.050 | 0.025 | 0.023 | 50.0 % | 45.1 % | 90.2 % |
| 228004 Maintenance-Other Fixed Assets | 0.010 | 0.010 | 0.005 | 0.004 | 50.0 % | 44.4 % | 88.8 % |
| **Total for the Vote** | **9.349** | **9.349** | **4.674** | **4.374** | **50.0 %** | **46.8 %** | **93.6 %** |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.300** | **0.150** | **0.133** | **0.00 %** | **0.00 %** | **88.8 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.300** | **0.150** | **0.133** | **0.00 %** | **0.00 %** | **88.8 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **0.300** | **0.300** | **0.150** | **0.133** | **50.00 %** | **44.41 %** | **88.82 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.300** | **0.150** | **0.133** | **0.00 %** | **0.00 %** | **88.8 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Moscow, Russia | 0.300 | 0.300 | 0.150 | 0.133 | 50.0 % | 44.3 % | 88.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:12 Human Capital Development** | **0.080** | **0.080** | **0.040** | **0.038** | **50.00 %** | **47.12 %** | **94.25 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.300** | **0.150** | **0.133** | **0.00 %** | **0.00 %** | **88.8 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Moscow, Russia | 0.080 | 0.080 | 0.040 | 0.038 | 50.0 % | 47.5 % | 95.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:13 Innovation, Technology Development and Transfer** | **0.119** | **0.119** | **0.059** | **0.056** | **50.00 %** | **47.54 %** | **95.08 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.300** | **0.150** | **0.133** | **0.00 %** | **0.00 %** | **88.8 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Moscow, Russia | 0.119 | 0.119 | 0.059 | 0.056 | 49.7 % | 47.2 % | 94.9 % |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:13 Innovation, Technology Development and Transfer** | **0.119** | **0.119** | **0.059** | **0.056** | **50.00 %** | **47.54 %** | **95.08 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.300** | **0.150** | **0.133** | **0.00 %** | **0.00 %** | **88.8 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **8.850** | **8.850** | **4.425** | **4.147** | **50.00 %** | **46.86 %** | **93.71 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.300** | **0.150** | **0.133** | **0.00 %** | **0.00 %** | **88.8 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Moscow, Russia | 8.850 | 8.850 | 4.425 | 4.147 | 50.0 % | 46.9 % | 93.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **9.349** | **9.349** | **4.674** | **4.374** | **50.0 %** | **46.8 %** | **93.6 %** |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Moscow, Russia** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 01 familiarization trip to Uganda held to showcase the country as a tourist destination and attract visitors from the countries of accreditation. | Held a familiarization trip to Uganda to boost tourism where six Russian influencers/content producers visited game parks and cultural sites and produced videos which were posted on social media site to promote tourism in Uganda. | No variation. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221001 Advertising and Public Relations | | 4,662.000 |
| 227001 Travel inland | | 46,170.000 |
| 227002 Travel abroad | | 21,546.000 |
| | **Total For Budget Output** | **72,378.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 72,378.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **72,378.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 72,378.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:12 Human Capital Development**

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Moscow, Russia** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 25 scholarships and trainings sourced for Ugandan youth and public servants to promote skills acquisition and build capacity. | Sourced 24 scholarships;<br>1. 12 scholarships for training on Cyber Security by Financial University.<br>2. 12 scholarships for security personnel from the Office of the President on counter terrorism. | The achievement is was registered at no extra costs. |
| 01 Fact-finding engagement undertaken for collaboration between education institutes in Uganda and countries of accreditations. | Coordinated the signing of an MoU between Kyambogo University and Petrovsky Academy of Arts and Sciences to train Russian language in Uganda.<br><br>Initiated a program with Financial University, Russia to train Embassy staff Russian language. | Additional achievement registered at no extra cost. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 20,700.000 |
| | **Total For Budget Output** | **20,700.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,700.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **20,700.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,700.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:13 Innovation, Technology Development and Transfer**

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Moscow, Russia** | | |
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| 03 Fact-finding engagements undertaken for trade and technological transfers to source markets for Ugandan products and technology for agro processing with the bid to contribute to development of the agricultural sector which is youth and women based. | Held 7 fact finding engagements on trade, skilling and technology transfer:<br>1. Two engagements in Alabuga Special Economic Zone on skilling and employment where the Minister of Gender, Labor and Social Development, Head of Mission and officials from MoFA met stake holders and Ugandan beneficiaries of the skilling program. All beneficiaries are female.<br>2. Head of Mission met officials from Mordovia Republic's special economic zone to discuss skilling and employment opportunities for Ugandan citizens.<br>3. Held 4 engagements in the visit to Perm Region. The Deputy Head of Mission met the officials from Perm National Research Polytechnic University and Galileosky, Neomatica and PPS Corporation companies on innovation and technology transfer, and<br>4. The Head of Mission met the Deputy Minister of Foreign Affairs, Belarus on strengthening bilateral cooperation during the Russia-Belarus forum in December. | Held additional engagements in the official visits at no extra costs. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 33,558.729 |
| | **Total For Budget Output** | **33,558.729** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,558.729 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **33,558.729** |
| | Wage Recurrent | 0.000 |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 33,558.729 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Moscow, Russia**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| 01 sensitization workshop / meeting on healthy living and management organized. All staff facilitated to access appropriate health care. | Held a sensitization engagement on healthy living and management during the staff retreat in November.<br><br>Facilitated all staff to access appropriate health care. | No variation. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 741.150 |
| | **Total For Budget Output** | **741.150** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 741.150 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| | Participated in a security meeting by the Russian Ministry of Foreign Affairs on the special operation in Ukraine. | Participated in one more meeting than planned. |
| 01 Security meeting or conference in the countries of accreditation participated in, to strengthen cooperation with security agencies in Uganda. | Concluded the training on Cyber Security by Financial University where 12 public servants participated. | No variation. |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| • 05 VIP visits managed and coordinated in the countries of accreditation. • 133 Gifts presented to dignitaries during Mission activities with the bid to promote Ugandan products and culture and build the nations image. | 96 VIPs visits managed and coordinated;<br>1. The Minister of Gender, Labor and Social Development and 3 officers for the visit to Alabuga,<br>2. Five Ministers and a director from countries of accreditation during the Non Aligned Movement Midterm Ministerial Review.<br>3. 10 officers from KCCA and Local Governments during the BRICS Municipals Conference.<br>4. Five officers from the Office of the President.<br>5. 72 officers from the Russian Federation during the Uganda-Russia Joint Permanent Commission.<br><br>Gifted 133 Uganda products during Events held or participated by the Embassy. | more gifts awarded in visits and meetings attended. |
| 01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission. Access to the Chancery for People with Disability (PWD) provided. | Provided access to the Chancery for people with disabilities. | Sensitization meeting to be held in Q3. |
| 01 retreat held review and evaluate Mission performance and discuss plans for subsequent quarters and new financial years. | Held a staff retreat in November to review work plans and prepare the Budget Framework Paper. | No variation |
| • Physical assets and the assets register maintained and updated. • Statutory entitlements paid timely and in line with the PFMA 2015 and other guiding regulations. | Maintained and updated the physical assets and the assets register.<br><br>Procured environmentally friendly equipment and cleaning materials. | No variation. |
| • 40 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion. • 01 stranded Ugandan in countries of accreditation facilitated to safely travel back to Uganda. | Issued 79 visas to facilitate trade, investment and tourism promotion in Uganda. | More request for visa made |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Held or participated in 03 international conferences on economics, innovation, technology development and transfer to promote industrial growth and job creation in Uganda. | Held the 3rd Uganda-Russia Intergovernmental Commission on Economic, Scientific and Technical Cooperation. One MoU was signed between Makerere University and Higher School of Economics and Seven MoUs were concluded for signing. A joint communique was signed on technical cooperation.<br><br>Participated in five conferences;<br>1. IMBRICS Municipal conference in ST. Petersburg where KCCA officials held engagements cooperation and technology exchange.<br>2. The VII IMBRICS Projects conference in November.<br>3. The Russia Energy Week on renewable energy and the future of oil.<br>4. The Perm Engineering and Industrial Forum where the Deputy Head of Mission visited 4 factories.<br>5. The Arctic Today and Tomorrow Forum on environ mental conservation in ST. Petersburg, and<br>6. The BRICS of the Future conference in Tula where the Embassy met the Tula Chamber of Commerce and business community and initiated a deal with Afrikof, a Ugandan coffee exporter. | Additional conferences held in Q2. |
| 01 MoUs Initiated and followed up to promote and regulate trade between Uganda and countries of accreditation. | Coordinated the signing of two MoUs;<br>1. One between Kyambogo University and Petrovsky Academy of Arts and Sciences to train Russian language in Uganda and,<br>2. One between Makerere and Higher School of Economics on cooperation. | More pending MoUs followed up. |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| • 02 events on national image building organized and held to build national image in countries of accreditation. • 03 press briefs or conferences held and participated in to promote Uganda's image and Mission activities. | Organized the celebration of the 63rd Independence Anniversary and commemorated establishment of diplomatic relations between Uganda and the Russian Federation. The Russian business community and Ugandans in the diaspora participated in the event.<br><br>Held 13 press briefs or conferences:<br>1. Three interviews by the Minister and Head of Mission during the visit to the Alabuga Special Economic Zone.<br>2. Seven briefs or press releases in Ugandan media (Sanyu FM and New Vision) on Embassy activities.<br>3. Two interviews on cooperation with Russia on Sputnik Africa and Russia Today during the Independence Day Celebration.<br>4. One interview during the Perm Engineering and Industrial Forum and corporation and investment in Russia. | Held additional press releases at no extra costs. |
| • 01 engagement with diaspora in the countries of accreditation held to mobilize them to participate in the national development. • 01 Ugandan Students engagement held in countries of accreditation to disseminate information and address consular issues. | Held an engagement with Ugandans working in the Alabuga Special Economic Zone to review the program.<br><br>Organized and held a diaspora engagement even in December to mobilize them for national development and foster patriotism within the community.<br><br>Coordinated and hosted an engagement between Ugandan students in the Russian Federation and officers from the Consular and Diaspora Department of MoFA. | Held an extra diaspora engagement meeting than planned. |
| • 04 documents certified for Ugandan youth with the bid to facilitate their education or work in the countries of accreditation. • 09 distressed Ugandans attended to in the countries of accreditation. | 7 documents cleared and certified<br><br>12 distressed Ugandans attended to in countries of accreditation. | Consular cases received as an when reported. |
| Hosted 02 potential investors to promote industrial growth and job creation in Uganda. | | |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 248,068.403 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 512,956.570 |
| 212102 Medical expenses (Employees) | | 37,050.000 |
| 221001 Advertising and Public Relations | | 69,090.700 |
| 221003 Staff Training | | 35,098.000 |
| 221005 Official Ceremonies and State Functions | | 29,352.511 |
| 221007 Books, Periodicals & Newspapers | | 6,392.000 |
| 221008 Information and Communication Technology Supplies. | | 9,072.000 |
| 221009 Welfare and Entertainment | | 69,266.772 |
| 221011 Printing, Stationery, Photocopying and Binding | | 15,577.500 |
| 221012 Small Office Equipment | | 9,702.000 |
| 221017 Membership dues and Subscription fees. | | 971.100 |
| 222001 Information and Communication Technology Services. | | 12,905.021 |
| 222002 Postage and Courier | | 1,888.173 |
| 223001 Property Management Expenses | | 8,037.000 |
| 223003 Rent-Produced Assets-to private entities | | 595,412.181 |
| 223005 Electricity | | 14,415.000 |
| 226001 Insurances | | 1,066.800 |
| 227001 Travel inland | | 636,171.990 |
| 227002 Travel abroad | | 54,292.500 |
| 227003 Carriage, Haulage, Freight and transport hire | | 39,932.075 |
| 227004 Fuel, Lubricants and Oils | | 20,632.500 |
| 228002 Maintenance-Transport Equipment | | 45,140.355 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 12,810.000 |
| 228004 Maintenance-Other Fixed Assets | | 2,739.000 |
| | **Total For Budget Output** | **2,488,040.151** |
| | Wage Recurrent | 248,068.403 |
| | Non Wage Recurrent | 2,239,971.748 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Procured environmentally friendly equipment and cleaning materials. | Procured environmentally friendly equipment and cleaning materials. | No variation. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 517.650 |
| | **Total For Budget Output** | **517.650** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 517.650 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,489,298.951** |
| | Wage Recurrent | 248,068.403 |
| | Non Wage Recurrent | 2,241,230.548 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **2,615,935.680** |
| | Wage Recurrent | 248,068.403 |
| | Non Wage Recurrent | 2,367,867.277 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Moscow, Russia** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 02 tourism or art and culture exhibitions participated in or hosted to promote Ugandan tourism and culture and establish linkages between tour operators in Uganda their counterparts in countries of accreditation. | NA |
| 01 familiarization trip to Uganda held to showcase the country as a tourist destination and attract visitors from the countries of accreditation. | Held a familiarization trip to Uganda to boost tourism where six Russian influencers/content producers visited game parks and cultural sites and produced videos which were posted on social media site to promote tourism in Uganda. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 9,112.000 |
| 227001 Travel inland | | 89,170.000 |
| 227002 Travel abroad | | 34,946.000 |
| | **Total For Budget Output** | **133,228.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 133,228.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **133,228.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 133,228.000 |
| | Arrears | 0.000 |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |
| *Development Projects* | |
| N/A | |

**Programme:12 Human Capital Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Moscow, Russia**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| | |
|---|---|
| 50 scholarships and trainings sourced for Ugandan youth and public servants to promote skills acquisition and build capacity. | Sourced 74 scholarships to promote skills acquisition;<br>1. 50 for Ugandan youth to attain education at Bachelors, Master's and PHD levels in the Russian Federation.<br>2. 12 for training public servants on Cyber Security by Financial University in Russia.<br>3. 12 for security personnel from the Office of the President on counter terrorism. |
| 02 Fact-finding engagements undertaken for collaboration between education institutes in Uganda and countries of accreditations. | Coordinated 3 (three) engagements on collaboration between education institutes in Russia and Uganda;<br>1. Makerere University Business School met with officials from Financial University in Kampala to discuss skills transfers programs, and<br>2. Makerere University and Higher School of Economics held discussions and signed an MoU on economics and business.<br>3. Coordinated the signing of an MoU between Kyambogo University and Petrovsky Academy of Arts and Sciences to train Russian language in Uganda.<br><br>Initiated a program with Financial University, Russia to train Embassy staff Russian language. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 37,700.000 |
| **Total For Budget Output** | **37,700.000** |
| Wage Recurrent | 0.000 |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 37,700.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **37,700.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 37,700.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:13 Innovation, Technology Development and Transfer**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Moscow, Russia**

**Key Service Area:370002 Technology and Innovation**

**PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements**

**Programme Intervention: 133133 Enhance international cooperation for technology development and market creation**

| | |
|---|---|
| 15 Fact-finding engagements undertaken for trade and technological transfers to source markets for Ugandan products and technology for agro processing with the bid to contribute to development of the agricultural sector which is youth and women based. | Held 12 fact-finding engagements on innovation technology transfer and skilling an;<br>1. Four in Belarus where the Minister of Agriculture and Head of Mission met 3 Ministries and the Chamber of Commerce.<br>2. One in Kaluga Region during the trade and investment exhibition.<br>3. Two in Alabuga Special Economic Zone where the Minister of MoGLSD, Head of Mission and officers from MoFA met stake holders and Ugandan beneficiaries of the skilling program.<br>4. One at the Chancery when the Head of Mission met officials from Mordovia Republic’s special economic zone to discuss skilling and employing Ugandan citizens.<br>5. Four during the Perm Engineering Forum on innovation and technology transfer and,<br>6. One during the Russia-Belarus forum where the Head of Mission met the Belarus Deputy Minister of Foreign Affairs. |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 56,393.849 |
| | **Total For Budget Output** | **56,393.849** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,393.849 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **56,393.849** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,393.849 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Moscow, Russia**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 01 sensitization workshop / meeting on healthy living and management organized. | Held a sensitization engagement on healthy living and management during the staff retreat in November. |
| All staff facilitated to access appropriate health care. | Facilitated all staff to access appropriate health care. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,326.150 |
| | **Total For Budget Output** | **1,326.150** |
| | Wage Recurrent | 0.000 |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 1,326.150 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 02 Security meetings or conferences in the countries of accreditation participated in, to strengthen cooperation with security agencies in Uganda. | Participated in 2 security meetings;<br>1. Between UPDF and their Russian counterparts in Moscow in August to strengthen collaboration, and<br>2. A meeting by the Russian Ministry of Foreign Affairs regarding the special operation in Ukraine. |
| 03 Staff trainings or conferences organized and held or participated in to build capacity and improve performance and service delivery. | Participated in 2 staff trainings;<br>1. The Ambassadors' conference that was held in August, and<br>2. Concluded the training on Cyber Security by Financial University where 12 public servants participated. |
| 20 VIP visits managed and coordinated in the countries of accreditation.<br><br>500 Gifts presented to dignitaries during Mission activities with the bid to promote Ugandan products and culture and build the nations image. | 112 VIPs' visits managed and coordinated; the Ministers of Agriculture, Internal Affairs, Gender and their delegations during fact finding visits and officers from KCCA, Local Governments, Office of the President, MoFA, MoDVA, UPDF and delegates from countries of accreditation.<br><br>Gifted 250 Ugandan products to dignitaries during events participated in and held by the Embassy |
| 01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission.<br><br>Access to the Chancery for People with Disability (PWD) provided. | Provided access to the Chancery for people with disabilities. |
| 02 retreats held review and evaluate Mission performance and discuss plans for subsequent quarters and new financial years. | Held a staff retreat in November to review work plans and prepare the Budget Framework Paper. |
| Physical assets and the assets register maintained and updated.<br><br>Statutory entitlements paid timely and in line with the PFMA 2015 and other guiding regulations. | Maintained and updated the physical assets and the assets register.<br><br>Procured environmentally friendly equipment and cleaning materials. |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 150 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion.<br><br>05 stranded Ugandans in countries of accreditation facilitated to safely travel back to Uganda. | Issued 141 visas to facilitate trade, investment and tourism promotion in Uganda.<br><br>3 (three) stranded Ugandans facilitated to safely to travel back |
| Held or participated in 10 international conferences on economics, innovation, technology development and transfer to promote industrial growth and job creation in Uganda. | Held one and Participated in six conferences;<br>1. The 3rd Uganda-Russia Intergovernmental Commission on Economic, Scientific and Technical Cooperation where over 50 companies from Ugandan and Russia participated.<br>2. International Municipal Forum of BRICS Countries (IMBRICS) Municipal conference. KCCA signed an MoU.<br>3. The Russia Energy Week on renewable energy and the future of oil.<br>4. The VII International Municipal Forum of BRICS Countries (IMBRICS) Projects conference.<br>5. The Perm Engineering and Industrial Forum where the Deputy Head of Mission visited 4 factories.<br>6. The Arctic Today and Tomorrow Forum on environ mental conservation in ST. Petersburg, and<br>7. The BRICS of the Future conference in Tula Region Russia. |
| 05 MoUs Initiated and followed up to promote and regulate trade between Uganda and countries of accreditation. | Followed up 17 MoUs:<br>1. 15 to promote and regulate trade between Uganda and the Russian Federation in preparation of the Uganda-Russia JPC. Of the 15, seven were cleared for signing.<br>2. 2 MoUs signed between education institutes in Uganda and Russia on cooperation in education. |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 03 events organized and held to build national image in countries of accreditation.<br><br>16 press briefs or conferences held and participated in to promote Uganda's image and Mission activities. | Organized the celebration of the 63rd Independence Anniversary and commemorated establishment of diplomatic relations between Uganda and the Russian Federation. The Russian business community and Ugandans in the diaspora participated in the event.<br><br>18 communication engagements held to promote Embassy activities and market Uganda as an investment destination;<br>1. Three press briefings in before and during the Uganda-Russia JPC.<br>2. Nine interviews/press releases media on cooperation between Uganda and the Russian Federation in Ugandan media.<br>3. three interviews during the visit to the Alabuga Special Economic Zone.<br>4. Two interviews on Russia media, Sputnik Africa and Russia Today.<br>5. One interview during the Perm Forum on investment in Uganda. |
| 02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in the national development.<br><br>02 Ugandan Students engagement held in countries of accreditation to disseminate information and address consular issues | Held 2 diaspora Engagements to mobilize citizens for national development and foster patriotism:<br>1. One with Ugandans working in the Alabuga Special Economic Zone to review the program and mobilize them for national development.<br>2. With Diaspora in the Russian Federation in December.<br><br>Coordinated and hosted an engagement between Ugandan students in the Russian Federation and officers from the Consular and Diaspora Department of MoFA. |
| 10 documents certified for Ugandan youth with the bid to facilitate their education or work in the countries of accreditation.<br><br>30 distressed Ugandans attended to in the countries of accreditation. | 13 documents cleared and certified<br><br>24 distressed Ugandans attended to in countries of accreditation |
| 01 Investment mission held from countries of accreditation to promote Uganda as an investment destination | NA |
| Hosted 10 potential investors to promote industrial growth and job creation in Uganda. | NA |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 441,434.999 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 888,392.390 |
| 212102 Medical expenses (Employees) | 58,050.000 |
| 221001 Advertising and Public Relations | 102,360.700 |
| 221003 Staff Training | 66,948.000 |
| 221005 Official Ceremonies and State Functions | 47,111.161 |
| 221007 Books, Periodicals & Newspapers | 9,592.000 |
| 221008 Information and Communication Technology Supplies. | 17,872.000 |
| 221009 Welfare and Entertainment | 104,316.372 |
| 221011 Printing, Stationery, Photocopying and Binding | 23,827.500 |
| 221012 Small Office Equipment | 15,652.000 |
| 221017 Membership dues and Subscription fees. | 1,801.100 |
| 222001 Information and Communication Technology Services. | 23,362.270 |
| 222002 Postage and Courier | 3,155.523 |
| 223001 Property Management Expenses | 14,487.000 |
| 223003 Rent-Produced Assets-to private entities | 979,683.081 |
| 223005 Electricity | 23,915.000 |
| 226001 Insurances | 1,796.800 |
| 227001 Travel inland | 1,039,176.870 |
| 227002 Travel abroad | 88,967.500 |
| 227003 Carriage, Haulage, Freight and transport hire | 60,564.575 |
| 227004 Fuel, Lubricants and Oils | 32,707.500 |
| 228002 Maintenance-Transport Equipment | 72,450.855 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 22,560.000 |
| 228004 Maintenance-Other Fixed Assets | 4,439.000 |
| **Total For Budget Output** | **4,144,624.196** |
| Wage Recurrent | 441,434.999 |
| Non Wage Recurrent | 3,703,189.197 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000089 Climate Change Mitigation** | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Procured environmentally friendly equipment and cleaning materials. | Procured environmentally friendly equipment and cleaning materials. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 922.650 |
| | **Total For Budget Output** | **922.650** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 922.650 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,146,872.996** |
| | Wage Recurrent | 441,434.999 |
| | Non Wage Recurrent | 3,705,437.997 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **4,374,194.845** |
| | Wage Recurrent | 441,434.999 |
| | Non Wage Recurrent | 3,932,759.846 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Moscow, Russia** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 02 tourism or art and culture exhibitions participated in or hosted to promote Ugandan tourism and culture and establish linkages between tour operators in Uganda their counterparts in countries of accreditation. | 01 tourism or art and culture exhibition participated in or hosted to promote Ugandan tourism and culture and establish linkages between tour operators in Uganda their counterparts in countries of accreditation. | 01 tourism or art and culture exhibition participated in or hosted to promote Ugandan tourism and culture and establish linkages between tour operators in Uganda their counterparts in countries of accreditation. |
| 01 familiarization trip to Uganda held to showcase the country as a tourist destination and attract visitors from the countries of accreditation. | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Moscow, Russia** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 50 scholarships and trainings sourced for Ugandan youth and public servants to promote skills acquisition and build capacity. | NA | |
| 02 Fact-finding engagements undertaken for collaboration between education institutes in Uganda and countries of accreditations. | 01 Fact-finding engagement undertaken for collaboration between education institutes in Uganda and countries of accreditations | |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:13 Innovation, Technology Development and Transfer** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Moscow, Russia** | | |
| **Key Service Area:370002 Technology and Innovation** | | |
| **PIAP Output: 13313301 JVS, Partnership Agreements & Offtake Agreements** | | |
| **Programme Intervention: 133133 Enhance international cooperation for technology development and market creation** | | |
| 15 Fact-finding engagements undertaken for trade and technological transfers to source markets for Ugandan products and technology for agro processing with the bid to contribute to development of the agricultural sector which is youth and women based. | 04 Fact-finding engagements undertaken for trade and technological transfers to source markets for Ugandan products and technology for agro processing with the bid to contribute to development of the agricultural sector which is youth and women based. | 02 Fact-finding engagements undertaken for trade and technological transfers to source markets for Ugandan products and technology for agro processing with the bid to contribute to development of the agricultural sector which is youth and women based. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Moscow, Russia** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 sensitization workshop / meeting on healthy living and management organized.<br><br>All staff facilitated to access appropriate health care. | All staff facilitated to access appropriate health care. | All staff facilitated to access appropriate health care. |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 02 Security meetings or conferences in the countries of accreditation participated in, to strengthen cooperation with security agencies in Uganda. | NA | |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 03 Staff trainings or conferences organized and held or participated in to build capacity and improve performance and service delivery. | 01 Staff trainings organized and held to build capacity and improve performance and service delivery. | |
| 20 VIP visits managed and coordinated in the countries of accreditation.<br><br>500 Gifts presented to dignitaries during Mission activities with the bid to promote Ugandan products and culture and build the nations image. | • 05 VIP visits managed and coordinated in the countries of accreditation. • 125 Gifts presented to dignitaries during Mission activities with the bid to promote Ugandan products and culture and build the nations image. | • 05 VIP visits managed and coordinated in the countries of accreditation. • 125 Gifts presented to dignitaries during Mission activities with the bid to promote Ugandan products and culture and build the nations image. |
| 01 Sensitization workshop/meeting held on Gender and equity mainstreaming in the day-to-day activities of the Mission.<br><br>Access to the Chancery for People with Disability (PWD) provided. | Access to the Chancery for People with Disability (PWD) provided. | Access to the Chancery for People with Disability (PWD) provided. |
| 02 retreats held review and evaluate Mission performance and discuss plans for subsequent quarters and new financial years. | NA | |
| Physical assets and the assets register maintained and updated.<br><br>Statutory entitlements paid timely and in line with the PFMA 2015 and other guiding regulations. | • Physical assets and the assets register maintained and updated. • Statutory entitlements paid timely and in line with the PFMA 2015 and other guiding regulations. | • Physical assets and the assets register maintained and updated. • Statutory entitlements paid timely and in line with the PFMA 2015 and other guiding regulations. |
| 150 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion.<br><br>05 stranded Ugandans in countries of accreditation facilitated to safely travel back to Uganda. | • 40 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion. • 01 stranded Ugandan in countries of accreditation facilitated to safely travel back to Uganda. | • 32 visas issued to visitors to Uganda to facilitate trade, investment and tourism promotion. • 01 stranded Ugandan in countries of accreditation facilitated to safely travel back to Uganda. |
| Held or participated in 10 international conferences on economics, innovation, technology development and transfer to promote industrial growth and job creation in Uganda. | Held or participated in 03 international conferences on economics, innovation, technology development and transfer to promote industrial growth and job creation in Uganda. | Held or participated in 02 international conferences on economics, innovation, technology development and transfer to promote industrial growth and job creation in Uganda. |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 05 MoUs Initiated and followed up to promote and regulate trade between Uganda and countries of accreditation. | 02 MoUs Initiated and followed up to promote and regulate trade between Uganda and countries of accreditation. | 02 MoUs Initiated and followed up to promote and regulate trade between Uganda and countries of accreditation. |
| 03 events organized and held to build national image in countries of accreditation.<br><br>16 press briefs or conferences held and participated in to promote Uganda's image and Mission activities. | 04 press briefs or conferences held and participated in to promote Uganda's image and Mission activities. | 04 press briefs or conferences held and participated in to promote Uganda's image and Mission activities. |
| 02 engagements with diaspora in the countries of accreditation held to mobilize them to participate in the national development.<br><br>02 Ugandan Students engagement held in countries of accreditation to disseminate information and address consular issues | 01 engagement with diaspora in the countries of accreditation held to mobilize them to participate in the national development. | 01 engagement with diaspora in the countries of accreditation held to mobilize them to participate in the national development. |
| 10 documents certified for Ugandan youth with the bid to facilitate their education or work in the countries of accreditation.<br><br>30 distressed Ugandans attended to in the countries of accreditation. | • 03 documents certified for Ugandan youth with the bid to facilitate their education or work in the countries of accreditation. • 07 distressed Ugandans attended to in the countries of accreditation. | • 03 documents certified for Ugandan youth with the bid to facilitate their education or work in the countries of accreditation. • 07 distressed Ugandans attended to in the countries of accreditation. |
| 01 Investment mission held from countries of accreditation to promote Uganda as an investment destination | 01 Investment mission held from countries of accreditation to promote Uganda as an investment destination | 01 Investment mission held from countries of accreditation to promote Uganda as an investment destination |
| Hosted 10 potential investors to promote industrial growth and job creation in Uganda. | Hosted 03 potential investors to promote industrial growth and job creation in Uganda. | Hosted 03 potential investors to promote industrial growth and job creation in Uganda. |
| **Key Service Area:000089 Climate Change Mitigation** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Procured environmentally friendly equipment and cleaning materials. | Procured environmentally friendly equipment and cleaning materials. | Procured environmentally friendly equipment and cleaning materials. |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 525 Uganda Embassy in Russia, Moscow

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142204 | Visa fees | 0.055 | 0.029 |
| 142223 | Document certification fees | 0.001 | 0.001 |
| | **Total** | **0.056** | **0.030** |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.989 | 0.989 | 0.495 | 0.495 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 6.874 | 6.874 | 3.437 | 3.437 | 50.0 % | 50.0 % | 100.0 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **7.863** | **7.863** | **3.932** | **3.932** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **7.863** | **7.863** | **3.932** | **3.932** | **50.0 %** | **50.0 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **7.863** | **7.863** | **3.932** | **3.932** | **50.0 %** | **50.0 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **7.863** | **7.863** | **3.932** | **3.932** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **7.863** | **7.863** | **3.932** | **3.932** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **7.763** | **7.763** | **3.881** | **3.881** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 7.763 | 7.763 | 3.881 | 3.881 | 50.0 % | 50.0 % | 100.0% |
| **Programme:18 Development Plan Implementation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:21 Sustainable Extractives Industry Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **7.863** | **7.863** | **3.931** | **3.931** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Canberra, Australia** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of international expos attended | Number | 4 | 2 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Canberra, Australia** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of recurrent overhead costs paid | Percentage | 100% | 100% |
| Key Service Area: 460056 Consulars services | | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 4 | 3 |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

## Performance highlights for the Quarter

During the Quarter the Mission was able to register the following:
1. The Mission Handled 3 investor engagements out of which two investors were attracted to setup a Geotechnical Laboratory and to explore the mining, processing and export of bentonite
2. The Mission participated in the International Mining and Resources conferences in Sydney where the Assistant Commissioner Licensing and Administration made a presentation that captivated mining CEOs of mining companies and promoted opportunities in Uganda's Mineral Industry.
3. The Mission organised 3 tourism roadshows in three major Australian cities of Sydney, Perth, and Melbourne which enhanced awareness of Uganda’s tourism offerings within the Australian market.
4. Uganda Mission in Canberra was awarded a medal of excellence at the WARESA Oceania Awards , University of Melbourne for attending to Ugandan and African Students affairs.
5. The Mission Received letters of acremo to present letters of credence to Solomon Islands and The Independent State of Samoa.
6. Participated in African Group Business Forum in Melbourne Virtual meeting and Uganda-New Zealand Investment Forum in Auckland.
7. Organised a Business Forum in Mills Park Centre City in Gosnells’ Perth.
8. Three (3) Business to Business meetings were organised during the road shows in Sydney, Perth and Melbourne
9. The Mission held three (3) Engagements with Christian parishes, dioceses, and faith-based organisations across different cities to promote Christian tourism.
10. Registered 6,233 tourist arrivals to Uganda from the oceanic region.
11. Carried 4 consular clinics in Perth, Wagga Wagga, Ballarat & Auckland;
12. Processed 120 passport, 30 dual citizenship, 250 National I.D registration applications and handled 500 online visa application challenges.
13. The Mission celebrated the 63rd Independence Day in Perth Western Australia and national days of 6 other countries including China, Kenya, Botswana, U.A.E, Angola etc.

## Variances and Challenges

The Mission continues to encounter the following challenges during implementation of planned activities:
1. High logistical and travel costs associated with covering multiple Australian cities and facilitation of expert participation
2. Limited funds to fully implement the Mission’s interventions under promotion of commercial and economic diplomacy as well as other priority activities given the large geographical area of coverage for the Mission.
3. Harsh weather conditions characterised by bush fires and floods, affecting planned activities in the affected areas thus causing delays or non-execution of these activities.
4. Expensive & prohibitive child care policy of the host country that makes it difficult for staff with children. This is exacerbated by the general high cost of living in Australia.
5. Time difference between Uganda and Australia leading to delays in communication and decision making.
6. Poor working condition of the utility vehicle which breaks down frequently affecting mobility of staff for field activities thus delays in implementation of activities due to lack of transport.
7. Negative media reports and social media posts that impact negatively on the image of the country.

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0 %** |
| 120009 Tourism Promotion | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:16 Governance and Security** | **7.763** | **7.763** | **3.881** | **3.882** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **7.763** | **7.763** | **3.881** | **3.882** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000014 Administrative and Support Services | 7.248 | 7.248 | 3.624 | 3.624 | 50.0 % | 50.0 % | 100.0 % |
| 460056 Consulars services | 0.515 | 0.515 | 0.258 | 0.258 | 50.0 % | 50.1 % | 100.0 % |
| **Total for the Vote** | **7.863** | **7.863** | **3.931** | **3.932** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.989 | 0.989 | 0.495 | 0.495 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.852 | 1.852 | 0.926 | 0.926 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.320 | 0.320 | 0.160 | 0.160 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.140 | 0.140 | 0.070 | 0.070 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.600 | 0.600 | 0.300 | 0.300 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.280 | 0.280 | 0.140 | 0.140 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.090 | 0.090 | 0.045 | 0.045 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.088 | 0.088 | 0.044 | 0.044 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.185 | 0.185 | 0.093 | 0.093 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.105 | 0.105 | 0.053 | 0.053 | 50.0 % | 50.0 % | 100.0 % |
| 223901 Rent-(Produced Assets) to other govt. units | 0.929 | 0.929 | 0.464 | 0.464 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.870 | 0.870 | 0.435 | 0.435 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 1.135 | 1.135 | 0.568 | 0.568 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.092 | 0.092 | 0.046 | 0.046 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.061 | 0.061 | 0.031 | 0.031 | 50.0 % | 50.0 % | 100.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.067 | 0.067 | 0.034 | 0.034 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **7.863** | **7.863** | **3.931** | **3.931** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Canberra, Australia | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **7.763** | **7.763** | **3.881** | **3.881** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Canberra, Australia | 7.763 | 7.763 | 3.881 | 3.881 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:21 Sustainable Extractives Industry Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:21 Sustainable Extractives Industry Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **7.863** | **7.863** | **3.931** | **3.931** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Canberra, Australia** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Tourist exhibition and promotional events participated in | Organised an exhibition booth during the the roadshows and interstate independence day celebration in Sydney ,Perth and Melbourne | No Variation |
| Multicultural events participated in | | This activity is scheduled for Q3 |
| 1 Tourism Familiarisation tour organised targeting Australia and New Zealand tour operators Partnerships between foreign and Uganda tour operations to market destination established Tourism promotional materials procured and distributed | Registered 6,233 tourist arrivals to Uganda from the oceanic region<br><br>Held three (3) Engagements with Christian parishes, dioceses, and faith-based organisations across different cities to promote Christian tourism<br><br>Printed and distributed tourism materials | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,500.000 |
| 221001 Advertising and Public Relations | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 227001 Travel inland | | 15,000.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Canberra, Australia**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| Trade expos participated in to market Ugandan products. Experts Mobilized and facilitated to attend the expos Marketing materials procured to promote Ugandan products in the region | Participated in the mining expo held in Sydney.<br><br>Facilitated Mr. Vincent Kedi assistant commissioner Ministry of Energy ,two officers from Uganda tourism board and one from Uganda Wildlife Authority to attend the expos. | No Variation |
| Investment and trade workshops in NSW, Victoria, Queens land, NewZealand and western Australia Organised. | Organised the Uganda-New Zealand Investment Forum in Auckland in November 2025.<br><br>Organised a Business Forum in Mills Park Centre City in Gosnells' Perth.<br><br>Organised 3 business to business meetings in Sydney, Perth and Melbourne | No Variation |
| Tourism road shows organised in Melbourn, Sydney, and Brisbane and Dinner/conference organised targeting potential partners and tourists | The Mission organised 3 roadshows in Sydney, Perth, and Melbourne. | No Variation |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Uganda's participation in the International Minining Resources Conference coordinated and side engagements held | The Mission participated in the International Mining and Resources conferences in Sydney, where the Assistant Commissioner Administration and licensing made a presentation that captivated mining CEOs of mining companies. | No Variation |
| Engagements to attract Australian companies to invest in the Agricultural Sector conducted. | Held a meeting with directors of Textile and composed industries pty, Australia on commercial use of hemp and water hyacinth. | No Variation |
| Updated register of Ugandan diaspora in Australia maintained 1 Diaspora engagement held to encourage Diaspora investment in Uganda | Uganda Mission in Canberra was awarded a medal of excellence in attending to Ugandan and African Students affairs at the WARESA Oceania Awards, University of Melbourne<br><br>Organised a meeting with the Leadership of Ugandan Diaspora in Victoria<br><br>Maintained an updated register of Ugandan diaspora in Australia | No Variation |
| 1 Tourism Familiarisation Tour organised Media houses and social media influencers engaged to promote Uganda as a tourism destination. Destination Uganda content Boosted. | Undertook;<br>Placement of 12 tourism advertisements across print and digital newspaper platforms;<br>Distribution of Electronic Direct Mail (EDM) newsletters, including two (2) interactive quiz campaigns to boost audience engagement; and<br>Promotion of Uganda-focused tourism content across partner websites and digital platforms.<br><br>3,918 unique opens were recorded from EDM newsletter campaigns.<br><br>Over 43,509 views were generated on Uganda-related tourism articles hosted on websites.<br><br>Increased online engagement and awareness of Uganda’s tourism offerings within the Australian market. | No Variations |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 engagement held with NGOs on transfer of appropriate technologies, and humanitarian support<br><br>Bilateral engagements with countries of accreditation undertaken | Held a meeting with the new Honorary Consul of Australia to Uganda, Mr. David Mpanga, at the Chancery. He met the Chairperson of Ugandan community and discussed how to, strengthen the the trade and investment between Australia and Uganda; tap into scholarship opportunities from Australian Universities; and technology transfer in Agriculture and farming.<br><br>Organised a meet and greet session with New Zealand Foreign Affairs, Defense, and Trade Committee Chair, Mr. Tim Van de Molen, at the New Zealand High Commission, Canberra. | More activities will be undertaken in Q3 |
| Mission re-tooled for Economic and Commercial Diplomacy implementation | | Activity is to be undertaken in the subsequent quarters |
| semi-annual/ annual review of ECD implementation undertaken Periodic ECD performance reports prepared | | No Variation |
| FDI, in key sectors, attracted to Uganda from Australia | Attracted an investor to setup a Geotechnical Laboratory;<br><br>Attracted an investor to explore the mining, processing and export of bentonite.<br><br>Attended a virtual meeting of the African Group Business Forum in Melbourne | No Variations |
| Collaboration between Australia and Uganda institutions of higher education established | | No Variation |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Payment of all statutory obligations processed in time Performance Appraisals prepared for 100% of staff Performance Agreements prepared for 100% of staff 1 Ambassadors conference to review performance attended | Timely processed Payment of all statutory obligations<br><br>Held four (4) home-based meetings | No Variation |
| 1 Mission Financial Report prepared 1 Finance Committee Meeting held Quarterly Performance report for the Mission Prepared and Mission's BFP for FY 2026/27 prepared | The Mission Held 2 Finance committee meetings.<br><br>Prepared and submitted the Mission's Annual Procurement Report and Budget Framework Paper for the FY 2026/27. | No Variation |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 247,272.143 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 460,462.000 |
| 212102 Medical expenses (Employees) | 79,986.750 |
| 221001 Advertising and Public Relations | 30,000.000 |
| 221002 Workshops, Meetings and Seminars | 150,000.000 |
| 221008 Information and Communication Technology Supplies. | 7,500.000 |
| 221009 Welfare and Entertainment | 70,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000.000 |
| 221012 Small Office Equipment | 5,000.000 |
| 222001 Information and Communication Technology Services. | 22,000.000 |
| 223005 Electricity | 46,250.000 |
| 223006 Water | 2,500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 26,250.000 |
| 223901 Rent-(Produced Assets) to other govt. units | 232,168.750 |
| 227001 Travel inland | 152,500.000 |
| 227002 Travel abroad | 212,500.000 |
| 227004 Fuel, Lubricants and Oils | 15,500.000 |
| 228002 Maintenance-Transport Equipment | 15,250.000 |
| 228004 Maintenance-Other Fixed Assets | 16,781.230 |
| **Total For Budget Output** | **1,811,920.873** |
| Wage Recurrent | 247,272.143 |
| Non Wage Recurrent | 1,564,648.730 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Consular Services provided to all Ugandans and non Ugandans in countries of accreditation All passport and dual citizenship applications processed; All online visa applications handled All National I.D registration applications processed | The Mission conducted 4 consular clinics in Perth, Wagga Wagga, Ballarat & Auckland;<br><br>Processed 120 passport applications and 30 dual citizenship applications<br><br>500 online visa application challenges were handled;<br><br>250 National I.D registration applications were processed. | No Variation |
| All Entitled officials facilitated with protocol services Letters of credence presented to countries of accreditation All National days celebrated All Diaspora events coordinated and/or participated in. | Facilitated the arrival and departure of 5 VIP delegations from Uganda.<br><br>The Mission Received letters of acremo to present letters of credence to Solomon Islands and the Independent State of Samoa<br><br>The Mission celebrated the 63rd independence day in Perth Western Australia and national days of 6 other countries (Kenya, Angola, Botswana, China, Australia and U.A.E.).<br><br>The Mission Coordinated 3 diaspora events in Perth, Sydney and Melbourne. | No Variation |
| Training and scholarship opportunities sourced | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 227001 Travel inland | | 50,000.000 |
| 227002 Travel abroad | | 71,250.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| | **Total For Budget Output** | **128,750.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 128,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **1,940,670.873** |
| | Wage Recurrent | 247,272.143 |
| | Non Wage Recurrent | 1,693,398.730 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,965,670.873** |
| | Wage Recurrent | 247,272.143 |
| | Non Wage Recurrent | 1,718,398.730 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Canberra, Australia** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Tourist exhibition and promotional events held | Organised an exhibition booth during the the roadshows and interstate independence day celebration in Sydney ,Perth and Melbourne<br><br>Attended the Australia Africa award ceremony, showcasing Uganda tourism potential.<br><br>Hosted Watoto kids at the chancery. |
| Uganda's culture showcased at Multicultural events in Oceania | |
| Uganda Tourism promoted in Australia and other countries of accreditation | Registered 6,233 tourist arrivals to Uganda from the oceanic region<br><br>Held three (3) Engagements with Christian parishes, dioceses, and faith-based organisations across different cities to promote Christian tourism<br><br>Showcased Uganda's tourism potential at the Australia Africa Award event by securing a stall where Uganda's tourism and culture including Uganda Waragi was displayed<br><br>Printed and distributed tourism materials |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000.000 |
| 221001 Advertising and Public Relations | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 227001 Travel inland | 30,000.000 |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Canberra, Australia**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Trade expos participated in to market Ugandan products.<br><br>Experts Mobilized and facilitated to attend the expos<br><br>Marketing materials procured to promote Ugandan products in the region | Participated in the mining expo held in sydney.<br><br>Facilitated Mr. Vincent Kedi, Assistant Commissioner Ministry of Energy, two officers from Uganda tourism board and one from Uganda Wildlife Authority to attend the expos.<br><br>Procured brochures, banners, explore Uganda art and craft pieces to market Ugandan products in the region |
| Investment and trade workshops in NSW, Victoria, Queens land, NewZealand and western Australia Organised.<br><br>Exhibition of Ugandan coffee in Melbourne, New Zealand and Tasmania coordinated | Organised the Uganda-New Zealand Investment Forum in Auckland in November 2025.<br><br>Organised a Business Forum in Mills Park Centre City in Gosnells' Perth.<br><br>Organised 3 business to business meetings in Sydney, Perth and Melbourne |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Road shows targeting potential partners and tourists organised /participated in<br><br>Tour operator partnerships with Uganda companies established. | The Mission organised 3 roadshows in Sydney, Perth, and Melbourne. |
| Uganda's participation in key International Resources and Mineral conferences coordinated and opportunities in Uganda's Mineral Industry promoted<br><br>Promotional material on Uganda's Mining sector procured and Distributed. | Coordinated Uganda's participation in the International Mining and Resources conference and Africa down under mining conference in Sydney and Perth respectively, to attract investors in the Mining sector<br><br>Initiated discussions with Southern Arc Capital of Brisbane to invest in Uganda Mining.<br><br>Held an investment meeting in Perth which attracted 13 mining companies and 5 expressed interests to investing in Uganda mining sector |
| Engagements to attract Australian companies to invest in the Agricultural Sector conducted. | Held a meeting with directors of Textile and composed industries pty, Australia on commercial use of hemp and water hyacinth<br><br>Initiated the Joint Venture between Vortex Light Traps FIG & Textile & composite Industries of Australia to invest in Commercial Agriculture in Uganda |
| Uganda diaspora in Oceania mobilised for National development. | Uganda Mission in Canberra was awarded a medal of excellence in attending to Ugandan and African Students affairs at the WARESA Oceania Awards, University of Melbourne<br><br>Organised a meeting with the Leadership of Ugandan Diaspora in Victoria<br><br>Maintained an updated register of Ugandan diaspora in Australia |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Tourism Familiarization tours organized.<br><br>Media houses and social media influencers engaged to promote Uganda as a tourism destination.<br><br>Destination Uganda content Boosted. | Conducted;<br>i)Placement of 12 tourism advertisements across print and digital newspaper platforms.<br><br>ii)Distribution of Electronic Direct Mail (EDM) newsletters, including two (2) interactive quiz campaigns to boost audience engagement.<br><br>iii) Promotion of Uganda-focused tourism content across partner websites and digital platforms.<br><br>3,918 unique opens were recorded from EDM newsletter campaigns.<br><br>Over 43,509 views were generated on Uganda-related tourism articles hosted on websites.<br><br>Increased online engagement and awareness of Uganda's tourism offerings within the Australian market.<br><br>Updated the Mission website with information on the Mission activities |
| Engagements with Non Government Organisations conducted. | Held a meeting with the new Honorary Consul of Australia to Uganda, Mr. David Mpanga, at the Chancery. He met the Chairperson of Ugandan community and discussed how to, strengthen the the trade and investment between Australia and Uganda; tap into scholarship opportunities from Australian Universities; and technology transfer in Agriculture and farming.<br><br>Organised a meet and greet session with New Zealand Foreign Affairs, Defense, and Trade Committee Chair, Mr. Tim Van de Molen, at the New Zealand High Commission, Canberra. |
| Mission re-tooled for Economic and Commercial Diplomacy implementation | |
| Monitoring and evaluation of ECD performance undertaken | Prepared a report on ECD performance |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| FDI, in key sectors, attracted to Uganda from Australia | Attracted an investors to setup a Geotechnical Laboratory as well as explore the mining, processing and export of bentonite.<br><br>Initiated the Joint Venture between Vortex Light Traps FIG & Textile & composite Industries of Australia to invest in Commercial Agriculture in Uganda; Attracted Agility A.I Growth Systems of Perth to invest in Information & Communications Technology in Uganda;<br><br>Initiated discussions with Southern Arc Capital of Brisbane to invest in Uganda Mining.<br><br>Attended a virtual meeting of the African Group Business Forum in Melbourne |
| Collaboration between Australia and Uganda institutions of higher education established | Participated in Australia Africa universities Network Annual forum where Emerging Leaders in Australia-Africa Diplomacy (ELAAD) program was launched and Uganda gained two scholarships slots |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | |
| Payment of all statutory obligations processed in time<br><br>Performance Appraisals prepared for 100% of staff<br><br>Performance Agreements prepared for 100% of staff<br><br>1 Ambassadors conference to review performance attended | Timely processed Payment of all statutory obligations<br><br>Attended the Ambassadors Conference in Gulu City, Uganda<br><br>Held one Finance committee meeting and six home-based meetings<br><br>Prepared performance agreements and appraisals for 100% of staff |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | |
| 3 Mission Financial Reports prepared | Prepared and submitted the Mission's Annual Procurement Report and Budget Framework Paper for the FY 2026/27. |
| 4 Finance Committee Meetings held | Held three Finance committee meetings |
| Quarterly Performance reports for the Mission Prepared | Prepared the Quarter 4, FY2024/25 and the Quarter 1, FY 2025/26 performance reports for the High Commission |
| 1 Annual Procurement Report for the Mission prepared | |
| Mission's BFP and MPS for FY 2026/27 prepared | |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 494,544.286 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 920,924.000 |
| 212102 Medical expenses (Employees) | 159,973.500 |
| 221001 Advertising and Public Relations | 60,000.000 |
| 221002 Workshops, Meetings and Seminars | 300,000.000 |
| 221008 Information and Communication Technology Supplies. | 15,000.000 |
| 221009 Welfare and Entertainment | 140,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 40,000.000 |
| 221012 Small Office Equipment | 10,000.000 |
| 222001 Information and Communication Technology Services. | 44,000.000 |
| 223005 Electricity | 92,500.000 |
| 223006 Water | 5,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 52,500.000 |
| 223901 Rent-(Produced Assets) to other govt. units | 464,337.500 |
| 227001 Travel inland | 305,000.000 |
| 227002 Travel abroad | 425,000.000 |
| 227004 Fuel, Lubricants and Oils | 31,000.000 |
| 228002 Maintenance-Transport Equipment | 30,500.000 |
| 228004 Maintenance-Other Fixed Assets | 33,562.460 |
| **Total For Budget Output** | **3,623,841.746** |
| Wage Recurrent | 494,544.286 |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 3,129,297.460 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | |
|---|---|
| Consular Services provided to all Ugandans and non Ugandans in countries of accreditation<br><br>All passport and dual citizenship applications processed;<br><br>All online visa applications handled<br><br>All National I.D registration applications processed | The Mission conducted 4 consular clinics in Perth, Wagga Wagga, Ballarat & Auckland;<br><br>Processed 120 passport and 30 dual citizenship applications<br><br>500 online visa application challenges were handled;<br><br>250 National I.D registration applications were processed. |
| All Entitled officials facilitated with protocol services<br><br>Letters of credence presented to countries of accreditation<br><br>All National days celebrated<br><br>International Women's day Celebrated<br><br>All Diaspora events coordinated and/or participated in. | Facilitated the arrival and departure of 5 VIP delegations from Uganda.<br><br>The Mission Received letters of acremo to present letters of credence to solomon islands and the Independent State of Samoa<br><br>The Mission celebrated the 63rd independence day in Perth Western Australia and national days of 6 other countries (Kenya, Angola, Botswana, China, Australia and U.A.E.).<br><br>The Mission Coordinated 3 diaspora events in Perth, Sydney and Melbourne. |
| Training, scholarships opportunities for all Ugandans, especially youth, girls and People With Disability, sourced. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227001 Travel inland | 100,000.000 |
| 227002 Travel abroad | 142,500.000 |
| 227004 Fuel, Lubricants and Oils | 15,000.000 |
| **Total For Budget Output** | **257,500.000** |
| Wage Recurrent | 0.000 |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 257,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,881,341.746** |
| | Wage Recurrent | 494,544.286 |
| | Non Wage Recurrent | 3,386,797.460 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **3,931,341.746** |
| | Wage Recurrent | 494,544.286 |
| | Non Wage Recurrent | 3,436,797.460 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Canberra, Australia** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Tourist exhibition and promotional events held | Tourist exhibition and promotional events participated in | Tourist exhibition and promotional events participated in |
| Uganda's culture showcased at Multicultural events in Oceania | Multicultural events participated in | Multicultural events participated in |
| Uganda Tourism promoted in Australia and other countries of accreditation | Partnerships between foreign and Uganda tour operations to market destination established<br>Tourism promotional materials procured and distributed | Partnerships between foreign and Uganda tour operations to market destination established<br>Tourism promotional materials procured and distributed |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Canberra, Australia** | | |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Trade expos participated in to market Ugandan products.<br><br>Experts Mobilized and facilitated to attend the expos<br><br>Marketing materials procured to promote Ugandan products in the region | International Coffee Expo in Melbourne participated in to market Ugandan products. Experts Mobilized and facilitated to attend the expos Marketing materials procured to promote Ugandan products in the region | International Coffee Expo in Melbourne participated in to market Ugandan products. Experts Mobilized and facilitated to attend the expos Marketing materials procured to promote Ugandan products in the region |
| Investment and trade workshops in NSW, Victoria, Queens land, NewZealand and western Australia Organised.<br><br>Exhibition of Ugandan coffee in Melbourne, New Zealand and Tasmania coordinated | Investment and trade workshops in NSW, Victoria, Queens land, NewZealand and western Australia Organised. | Investment and trade workshops in NSW, Victoria, Queens land, NewZealand and western Australia Organised. |
| Road shows targeting potential partners and tourists organised /participated in<br><br>Tour operator partnerships with Uganda companies established. | Tourism road shows organised in Melbourn, Sydney, and Brisbane and Dinner/conference organised targeting potential partners and tourists | Tourism road shows organised and Dinner/ conference organised targeting potential partners and tourists |
| Uganda's participation in key International Resources and Mineral conferences coordinated and opportunities in Uganda's Mineral Industry promoted<br><br>Promotional material on Uganda's Mining sector procured and Distributed. | Promotional Material on Uganda mining procured and distributed | Promotional Material on Uganda mining procured and distributed |
| Engagements to attract Australian companies to invest in the Agricultural Sector conducted. | Engagements to attract Australian companies to invest in the Agricultural Sector conducted. | Engagements to attract Australian companies to invest in the Agricultural Sector conducted. |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Uganda diaspora in Oceania mobilised for National development. | Updated register of Ugandan diaspora in Australia maintained 1 Diaspora engagement held to encourage Diaspora investment in Uganda | Updated register of Ugandan diaspora in Australia maintained 1 Diaspora engagement held to encourage Diaspora investment in Uganda |
| Tourism Familiarization tours organized.<br><br>Media houses and social media influencers engaged to promote Uganda as a tourism destination.<br><br>Destination Uganda content Boosted. | Media houses and social media influencers engaged to promote Uganda as a tourism destination. Destination Uganda content Boosted. | Media houses and social media influencers engaged to promote Uganda as a tourism destination. Destination Uganda content Boosted. |
| Engagements with Non Government Organisations conducted. | 1 engagement held with NGOs on transfer of appropriate technologies, and humanitarian support | 1 engagement held with NGOs on transfer of appropriate technologies, and humanitarian support |
| Mission re-tooled for Economic and Commercial Diplomacy implementation | Mission re-tooled for Economic and Commercial Diplomacy implementation | Mission re-tooled for Economic and Commercial Diplomacy implementation |
| Monitoring and evaluation of ECD performance undertaken | Periodic ECD performance reports prepared | Periodic ECD performance reports prepared |
| FDI, in key sectors, attracted to Uganda from Australia | FDI, in key sectors, attracted to Uganda from Australia | FDI, in key sectors, attracted to Uganda from Australia |
| Collaboration between Australia and Uganda institutions of higher education established | Collaboration between Australia and Uganda institutions of higher education established | Collaboration between Australia and Uganda institutions of higher education established |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Payment of all statutory obligations processed in time<br><br>Performance Appraisals prepared for 100% of staff<br><br>Performance Agreements prepared for 100% of staff<br><br>1 Ambassadors conference to review performance attended | Payment of all statutory obligations processed in time Performance Appraisals prepared for 100% of staff Performance Agreements prepared for 100% of staff 1 Ambassadors conference to review performance attended | Payment of all statutory obligations processed in time |
| 3 Mission Financial Reports prepared<br><br>4 Finance Committee Meetings held<br><br>Quarterly Performance reports for the Mission Prepared<br><br>1 Annual Procurement Report for the Mission prepared<br><br>Mission's BFP and MPS for FY 2026/27 prepared | 1 Finance Committee Meeting held Quarterly Performance report for the Mission Prepared Mission's FY 2026/27 MPS prepared 1 Annual Procurement Report for the Mission prepared | 1 Finance Committee Meeting held Quarterly Performance report for the Mission Prepared Mission's FY 2026/27 MPS prepared |

# VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Consular Services provided to all Ugandans and non Ugandans in countries of accreditation<br><br>All passport and dual citizenship applications processed;<br><br>All online visa applications handled<br><br>All National I.D registration applications processed | Consular Services provided to all Ugandans and non Ugandans in countries of accreditation All passport and dual citizenship applications processed; All online visa applications handled All National I.D registration applications processed | Consular Services provided to all Ugandans and non Ugandans in countries of accreditation All passport and dual citizenship applications processed; All online visa applications handled All National I.D registration applications processed |
| All Entitled officials facilitated with protocol services<br><br>Letters of credence presented to countries of accreditation<br><br>All National days celebrated<br><br>International Women's day Celebrated<br><br>All Diaspora events coordinated and/or participated in. | All Entitled officials facilitated with protocol services Letters of credence presented to countries of accreditation All National days celebrated International Women's day Celebrated All Diaspora events coordinated and/or participated in. | All Entitled officials facilitated with protocol services Letters of credence presented to countries of accreditation All National days celebrated International Women's day Celebrated All Diaspora events coordinated and/or participated in. |
| Training, scholarships opportunities for all Ugandans, especially youth, girls and People With Disability, sourced. | Training and scholarship opportunities sourced | Training and scholarship opportunities sourced |

*Develoment Projects*

N/A

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.423 | 0.423 | 0.212 | 0.212 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 5.646 | 5.646 | 2.808 | 2.391 | 50.0 % | 42.4 % | 85.1 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **6.069** | **6.069** | **3.020** | **2.603** | **49.8 %** | **42.9 %** | **86.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **6.069** | **6.069** | **3.020** | **2.603** | **49.8 %** | **42.9 %** | **86.2 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **6.069** | **6.069** | **3.020** | **2.603** | **49.8 %** | **42.9 %** | **86.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **6.069** | **6.069** | **3.020** | **2.603** | **49.8 %** | **42.9 %** | **86.2 %** |
| **Total Vote Budget Excluding Arrears** | | **6.069** | **6.069** | **3.020** | **2.603** | **49.8 %** | **42.9 %** | **86.2 %** |

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.035** | **0.038** | **35.0 %** | **38.1 %** | **109.0%** |
| Vote Function:01 Overseas Mission Services | 0.100 | 0.100 | 0.035 | 0.038 | 35.0 % | 38.1 % | 109.0% |
| **Programme:07 Private Sector Development** | **0.150** | **0.150** | **0.075** | **0.081** | **50.0 %** | **54.2 %** | **108.3%** |
| Vote Function:01 Overseas Mission Services | 0.150 | 0.150 | 0.075 | 0.081 | 50.0 % | 54.2 % | 108.3% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **5.664** | **5.664** | **2.832** | **2.412** | **50.0 %** | **42.6 %** | **85.2%** |
| Vote Function:01 Overseas Mission Services | 5.664 | 5.664 | 2.832 | 2.412 | 50.0 % | 42.6 % | 85.2% |
| **Programme:18 Development Plan Implementation** | **0.155** | **0.155** | **0.078** | **0.071** | **50.0 %** | **46.0 %** | **91.9%** |
| Vote Function:01 Overseas Mission Services | 0.155 | 0.155 | 0.078 | 0.071 | 50.0 % | 46.0 % | 91.9% |
| **Total for the Vote** | **6.069** | **6.069** | **3.019** | **2.602** | **49.8 %** | **42.9 %** | **86.2 %** |

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.420** | Bn Shs | Department : 001 Embassy in Juba, South Sudan |
| | Reason: Ongoing ECD Activities | |
| ***Items*** | | |
| **0.124** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: |
| **0.043** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: |
| **0.036** | UShs | 227002 Travel abroad |
| | | Reason: |
| **0.043** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: |
| **0.005** | UShs | 212103 Incapacity benefits (Employees) |
| | | Reason: |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.006** | Bn Shs | Department : 001 Embassy in Juba, South Sudan |
| | Reason: Ongoing planned activities/engagements were forwarded due to uncertainty in security | |
| ***Items*** | | |
| **0.006** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: |

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Juba, South Sudan** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 1 | 1 |
| No of international expos attended | Number | 6 | 2 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 4 | 2 |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 1 | 1 |
| **Programme:07 Private Sector Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Juba, South Sudan** | | | |
| Key Service Area: 000088 Investment Promotion | | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Value of exports to negotiated markets. | Number | 6 | |
| Number of Private Sector Linkages orgnanized | Number | 12 | |
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised | Number | 3 | |
| Number of engagements with potential investors to drive private sector competitiveness | Number | 14 | |
| Number of Joint Permanet Commissions Organised and /or particiapted in | Number | 3 | |
| Value of Diaspora remittances ($ Billion) | Number | 800 | |
| Number of business relationships formalised with IBAs | Number | 8 | |

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

**Programme:07 Private Sector Development**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Juba, South Sudan**

Key Service Area: 000088 Investment Promotion

**PIAP Output: 07022001 Markets negotiated and penetrated**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of trade partnerships secured | Number | 3 | |

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Juba, South Sudan**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of recurrent overhead costs paid | Percentage | 66% | |
| Percentage of implementation of the Annual Approved workplan | Percentage | 99% | |
| No. of institutional Administration costs paid | Number | 10 | |
| No. of months overhead costs are paid | Number | 12 | |
| No of financial reports submitted | Number | 18 | |
| Value of utilities, rents, repairs, maintenances and subscriptions paid | Value | 200 | |

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Juba, South Sudan**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| External resources mobilised as a percentage of the national budget | Percentage | 2% | |
| Value of bilateral and multilateral resources ($Million) | Value | USD 200,000,000 | |

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

## Performance highlights for the Quarter

1. Provided Protocol service to over 2000 guests to and from South Sudan
2. Provided Consular services to Ugandans living in South Sudan;
-Coordinated in settling business and social conflicts amongst Ugandan community living in South Sudan
-Coordinated 8 meetings between Host Country, Uganda and the business communities in regard to more than 20 trucks of confiscated scrap materials destined to Uganda.
-Coordinated 6 meetings to resolve on stand off of Ugandan truck drivers from Uganda to Host country at Elegu boarder
-Held 4 visits to two prisons and 2 hospitals to reach to more than 50 Ugandans held on remand, charged or under going treatment.
- Coordinated more than 50 referrals of diseased Ugandans and 30 for further medical management
- Provided more than 1,400 Ugandans with temporary CI travel documents and issued more than 500 stamps to certify documents.
3. Coordinated with NIRA Uganda and mobilized more than 5,000 Ugandan diaspora community for for national IDS registration.
4. commemorated the 9th October Ugandan Independence day with Ugandan community in South South Sudan
5. Held a Trade and Tourism Business Forum in Juba South Sudan show casing Ugandan trade and tourism potential
6. Held 6 security meetings to settle cross border conflicts with communities in Northern Uganda
7. Published and disseminated a trade and tourism magazine show casing Uganda's tourism and trade potential
8. Held sensitization workshop to the diaspora leadership and Embassy staff on ECD projects highlighting security, immigration, trade and tourism as a major focus
9. Facilitated Embassy staff and service providers while providing goods and services.
10 Participated in two tourism Expos in Juba and Nairobi Kenya

## Variances and Challenges

1. High levels of inflation affecting budget implementation due to rising prices
2. Poor road network and unreliable, expensive domestic flights.
3 Some incidences of local conflicts leading to pockets of insecurity in the States
4. Higher costs of managing a bigger newly constructed Chancery in terms of cleaning, electricity costs, generator fuel, maintenance of generator, ACs, Lift, Alarm systems, Internet costs.
5. Inadequate wage bill to provide recruitment of Information Technology Officer and Electrician
6. Aging fleet of cars all past 10Years of life

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.035** | **0.038** | **35.0 %** | **38.0 %** | **108.6 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.035** | **0.038** | **35.0 %** | **38.0 %** | **108.6 %** |
| 120009 Tourism Promotion | 0.100 | 0.100 | 0.035 | 0.038 | 35.0 % | 38.0 % | 108.6 % |
| **Programme:07 Private Sector Development** | **0.150** | **0.150** | **0.075** | **0.081** | **50.0 %** | **54.0 %** | **108.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.150** | **0.150** | **0.075** | **0.081** | **50.0 %** | **54.0 %** | **108.0 %** |
| 000088 Investment Promotion | 0.150 | 0.150 | 0.075 | 0.081 | 50.0 % | 54.0 % | 108.0 % |
| **Programme:16 Governance and Security** | **5.664** | **5.664** | **2.832** | **2.412** | **50.0 %** | **42.6 %** | **85.2 %** |
| **Vote Function:01 Overseas Mission Services** | **5.664** | **5.664** | **2.832** | **2.412** | **50.0 %** | **42.6 %** | **85.2 %** |
| 000014 Administrative and Support Services | 5.664 | 5.664 | 2.832 | 2.412 | 50.0 % | 42.6 % | 85.2 % |
| **Programme:18 Development Plan Implementation** | **0.155** | **0.155** | **0.078** | **0.071** | **50.0 %** | **45.8 %** | **91.6 %** |
| **Vote Function:01 Overseas Mission Services** | **0.155** | **0.155** | **0.078** | **0.071** | **50.0 %** | **45.8 %** | **91.6 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.155 | 0.155 | 0.078 | 0.071 | 50.0 % | 45.8 % | 91.0 % |
| **Total for the Vote** | **6.069** | **6.069** | **3.019** | **2.602** | **49.8 %** | **42.9 %** | **86.2 %** |

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.423 | 0.423 | 0.212 | 0.212 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.932 | 1.932 | 0.951 | 0.822 | 49.2 % | 42.5 % | 86.4 % |
| 212102 Medical expenses (Employees) | 0.101 | 0.101 | 0.051 | 0.051 | 50.0 % | 50.6 % | 101.3 % |
| 212103 Incapacity benefits (Employees) | 0.020 | 0.020 | 0.010 | 0.005 | 50.0 % | 25.0 % | 50.0 % |
| 221001 Advertising and Public Relations | 0.302 | 0.302 | 0.151 | 0.117 | 50.0 % | 38.6 % | 77.2 % |
| 221002 Workshops, Meetings and Seminars | 0.606 | 0.606 | 0.303 | 0.178 | 50.0 % | 29.5 % | 58.9 % |
| 221003 Staff Training | 0.020 | 0.020 | 0.010 | 0.006 | 50.0 % | 28.2 % | 56.5 % |
| 221007 Books, Periodicals & Newspapers | 0.104 | 0.104 | 0.052 | 0.050 | 50.0 % | 48.2 % | 96.4 % |
| 221008 Information and Communication Technology Supplies. | 0.200 | 0.200 | 0.100 | 0.121 | 50.0 % | 60.3 % | 120.6 % |
| 221009 Welfare and Entertainment | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 45.8 % | 91.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.260 | 0.260 | 0.130 | 0.087 | 50.0 % | 33.3 % | 66.6 % |
| 221012 Small Office Equipment | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 48.8 % | 97.5 % |
| 223003 Rent-Produced Assets-to private entities | 0.492 | 0.492 | 0.246 | 0.244 | 50.0 % | 49.6 % | 99.1 % |
| 223004 Guard and Security services | 0.045 | 0.045 | 0.023 | 0.020 | 50.0 % | 44.6 % | 89.2 % |
| 223005 Electricity | 0.140 | 0.140 | 0.070 | 0.069 | 50.0 % | 49.1 % | 98.2 % |
| 223006 Water | 0.070 | 0.070 | 0.035 | 0.028 | 50.0 % | 40.0 % | 80.1 % |
| 226001 Insurances | 0.055 | 0.055 | 0.028 | 0.027 | 50.0 % | 48.5 % | 97.0 % |
| 227001 Travel inland | 0.445 | 0.445 | 0.223 | 0.222 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 0.255 | 0.255 | 0.128 | 0.091 | 50.0 % | 35.8 % | 71.6 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 47.7 % | 95.3 % |
| 227004 Fuel, Lubricants and Oils | 0.310 | 0.310 | 0.155 | 0.112 | 50.0 % | 36.2 % | 72.3 % |
| 228002 Maintenance-Transport Equipment | 0.055 | 0.055 | 0.028 | 0.027 | 50.0 % | 50.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.050 | 0.050 | 0.025 | 0.024 | 50.0 % | 48.9 % | 97.9 % |
| 228004 Maintenance-Other Fixed Assets | 0.120 | 0.120 | 0.060 | 0.058 | 50.0 % | 48.7 % | 97.5 % |
| **Total for the Vote** | **6.069** | **6.069** | **3.019** | **2.602** | **49.8 %** | **42.9 %** | **86.2 %** |

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.035** | **0.038** | **0.00 %** | **0.00 %** | **109.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.035** | **0.038** | **0.00 %** | **0.00 %** | **109.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.035** | **0.038** | **35.00 %** | **38.15 %** | **109.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.035** | **0.038** | **0.00 %** | **0.00 %** | **109.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Juba, South Sudan | 0.100 | 0.100 | 0.035 | 0.038 | 35.0 % | 38.0 % | 108.6 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **0.150** | **0.150** | **0.075** | **0.081** | **50.00 %** | **54.17 %** | **108.33 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.035** | **0.038** | **0.00 %** | **0.00 %** | **109.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Juba, South Sudan | 0.150 | 0.150 | 0.075 | 0.081 | 50.0 % | 54.0 % | 108.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.035** | **0.038** | **0.00 %** | **0.00 %** | **109.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **5.664** | **5.664** | **2.832** | **2.412** | **50.00 %** | **42.58 %** | **85.16 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.035** | **0.038** | **0.00 %** | **0.00 %** | **109.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Juba, South Sudan | 5.664 | 5.664 | 2.832 | 2.412 | 50.0 % | 42.6 % | 85.2 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **0.155** | **0.155** | **0.078** | **0.071** | **50.00 %** | **45.97 %** | **91.94 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.035** | **0.038** | **0.00 %** | **0.00 %** | **109.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Juba, South Sudan | 0.155 | 0.155 | 0.078 | 0.071 | 50.3 % | 45.8 % | 91.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **6.069** | **6.069** | **3.019** | **2.602** | **49.8 %** | **42.9 %** | **86.2 %** |

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Juba, South Sudan** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,499.942 |
| 221003 Staff Training | | 648.418 |
| 221008 Information and Communication Technology Supplies. | | 12,499.908 |
| | **Total For Budget Output** | **20,648.268** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,648.268 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **20,648.268** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,648.268 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Juba, South Sudan**

**Key Service Area:000088 Investment Promotion**

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| | -Travelled and held meetings with the State Government of the Western Bahr El Ghazal town of WAU to prepare for planned business forum meet<br>-Held a trade and tourism business forum to improve trade and tourism between the two sister states<br>-A trade and tourism business forum in Juba South Sudan | -The travel and the meetings held in Wau to establish the safety of participants during the upcoming business forum due changing security circumstances<br>-A trade and tourism business forum in Juba South Sudan |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,749.893 |
| 221001 Advertising and Public Relations | | 7,499.943 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,499.905 |
| 227001 Travel inland | | 4,999.961 |
| | **Total For Budget Output** | **43,749.702** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,749.702 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **43,749.702** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,749.702 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Juba, South Sudan**

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Participate in 8 cross boarder meetings | Held 8 engagements on security trade and tourism with the boarder communities from west Nile in Arua, Koboko, Adjumani, Gulu, Kitgum, Lira. | |
| Organise and handle all guests to South Sudan that relate to Uganda and other formalities of international relations | Provided Protocol services to more than 1,400 guests and VIPS to and from South Sudan | |
| Participate in one trade and tourism expo | Participated in two Trade Expos; EAC IN Nairobi Kenya, Agro food trade fair in August 2025 which enabled local exhibitors to show case home made products their by improved linkage to regional and international markets markets. | |
| Pay three months FSA, Local Staff Salaries and all operational obligations | Facilitated staff and service providers to provide goods and services | |
| Coordinate anf facilitate one business forum in Kampala Uganda aimed at fosteringcollaboration, knowlege and business opportunities sharing on trade and tourism investmnt opportunities avilable | Coordinated one business forum in Juba South Sudan leading to enhanced trade cooperation and enlightened diaspora and traders and tourists communities on operations of existing cross border regulations | |
| Create and disseminate trade and tourism promotional materials to prospectiv invstors of both sister states | Published a trade and tourism magazine show casing market and investment opportunities; including Game parks, Hotels, Rivers and Lakes, culture, schools to mention | |
| Hold and facilitate two cross boarder meetings at Nimule-Elegu cross boarder post | Held and facilitated two cross border meetings to address cross border conflicts at Kajokeji and Adjumani | |
| Organise and facilitate two training workingshop to staff of Uganda embassy and diaspora leadership on planning and operatiation of ECD activities | Held two sensitization ECD workshops in Uganda and one for the Embassy staff and leadership of the diaspora community in South Sudan. | One ECD sensitization workshop in Uganda/ conference due to need to improve implementation of the new ECD funds received |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 105,755.408 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 307,832.000 |
| 212102 Medical expenses (Employees) | 26,000.000 |

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 33,529.769 |
| 221002 Workshops, Meetings and Seminars | | 27,026.490 |
| 221007 Books, Periodicals & Newspapers | | 24,108.577 |
| 221008 Information and Communication Technology Supplies. | | 58,140.975 |
| 221009 Welfare and Entertainment | | 726.441 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,858.220 |
| 221012 Small Office Equipment | | 9,509.281 |
| 223003 Rent-Produced Assets-to private entities | | 120,820.845 |
| 223004 Guard and Security services | | 8,820.895 |
| 223005 Electricity | | 33,723.601 |
| 223006 Water | | 10,525.818 |
| 226001 Insurances | | 12,920.580 |
| 227001 Travel inland | | 92,499.404 |
| 227002 Travel abroad | | 27,500.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 4,534.985 |
| 227004 Fuel, Lubricants and Oils | | 34,618.700 |
| 228002 Maintenance-Transport Equipment | | 13,749.895 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 11,967.606 |
| 228004 Maintenance-Other Fixed Assets | | 28,486.849 |
| | **Total For Budget Output** | **995,656.339** |
| | Wage Recurrent | 105,755.408 |
| | Non Wage Recurrent | 889,900.931 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **995,656.339** |
| | Wage Recurrent | 105,755.408 |
| | Non Wage Recurrent | 889,900.931 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Juba, South Sudan** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Hold 3 meetings to review progress and chaallenges encountered in mobilisation of grants and investments for Ugand and Ugandan firms in South Sudan | Held 03 meetings reviewing challenges encountered in mobilization of grants and investments for Uganda and Ugandan firms which include security concerns in the sister state that have undermined economic activities | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,499.904 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,249.952 |
| 227001 Travel inland | | 13,749.895 |
| | **Total For Budget Output** | **32,499.751** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,499.751 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **32,499.751** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 32,499.751 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,092,554.060** |
| | Wage Recurrent | 105,755.408 |
| | Non Wage Recurrent | 986,798.652 |

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Juba, South Sudan** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Hold two training workshops to staff and key stake holders on use of digital applications in tourism marketing<br><br>Retool staff with improved technology and equipment for efficient access and dissemination of tourism information for promotion of tourism | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,499.942 |
| 221003 Staff Training | | 5,648.418 |
| 221008 Information and Communication Technology Supplies. | | 24,999.908 |
| | **Total For Budget Output** | **38,148.268** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,148.268 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **38,148.268** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,148.268 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:07 Private Sector Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Juba, South Sudan** | |
| **Key Service Area:000088 Investment Promotion** | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| Coordinate in 2 trade exhibitions<br><br>Hold two bilateral meetings geared towards improved trade terms with the horst country<br><br>Provide a forum where guidance and settlement of trade disputes are handled | -Travelled and held meetings with the State Government of the Western Bahr El Ghazal town of WAU to prepare for planned business forum meet<br>-Held a trade and tourism business forum to improve trade and tourism between the two sister states<br>-A trade and tourism business forum in Juba South Sudan |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 37,499.893 |
| 221001 Advertising and Public Relations | | 14,999.943 |
| 221011 Printing, Stationery, Photocopying and Binding | | 18,749.905 |
| 227001 Travel inland | | 9,999.961 |
| | **Total For Budget Output** | **81,249.702** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 81,249.702 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **81,249.702** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 81,249.702 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Juba, South Sudan** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Hold 20 cross border meetings to improve peace and security among cross boarder communities<br><br>Coordinate 3 peace and security summits<br><br>Procure furniture, computers and any other aids to improve service delivery<br><br>Prepare submit annual budgets and reports | Held 8 engagements on security trade and tourism with the boarder communities from west Nile in Arua, Koboko, Adjumani, Gulu, Kitgum, Lira. |
| Provide Diplomatic, protocol and consular services to Ugandans and guests from, to Uganda | Provided Protocol services to more than 1,400 guests and VIPS to and from South Sudan |
| Participate in trade and tourism expos show casing Uganda's cultures, educational institutions and opportunities to study in Uganda, visitor exchange programs, trade and investment opportunities | Participated in two Trade Expos; EAC IN Nairobi Kenya, Agro food trade fair in August 2025 which enabled local exhibitors to show case home made products their by improved linkage to regional and international markets markets. |
| Facilitate planned activities and routine missions obligations | Facilitated staff and service providers to provide goods and services |
| Organize and hold four business forums in Uganda and Juba South Sudan | Coordinated one business forum in Juba South Sudan leading to enhanced trade cooperation and enlightened diaspora and traders and tourists communities on operations of existing cross border regulations |
| Publish a trade and tourism magazine to document and disseminate market and investment opportunities available in Uganda | Published a trade and tourism magazine show casing market and investment opportunities; including Game parks, Hotels, Rivers and Lakes, culture, schools to mention |
| Hold four cross boarder meetings for stake holders engagement to to improve cross boarder trade and security | Held and facilitated two cross border meetings to address cross border conflicts at Kajokeji and Adjumani |
| Hold four sensitization training workshops to Ugandans operating small businesses in South Sudan | Held two sensitization ECD workshops in Uganda and one for the Embassy staff and leadership of the diaspora community in South Sudan. |

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 211,511.483 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 752,160.024 |
| 212102 Medical expenses (Employees) | | 51,350.000 |
| 212103 Incapacity benefits (Employees) | | 5,000.000 |
| 221001 Advertising and Public Relations | | 101,529.769 |
| 221002 Workshops, Meetings and Seminars | | 178,421.490 |
| 221007 Books, Periodicals & Newspapers | | 50,108.577 |
| 221008 Information and Communication Technology Supplies. | | 95,640.975 |
| 221009 Welfare and Entertainment | | 1,601.441 |
| 221011 Printing, Stationery, Photocopying and Binding | | 49,108.220 |
| 221012 Small Office Equipment | | 19,509.281 |
| 223003 Rent-Produced Assets-to private entities | | 243,820.845 |
| 223004 Guard and Security services | | 20,070.895 |
| 223005 Electricity | | 68,723.601 |
| 223006 Water | | 28,025.818 |
| 226001 Insurances | | 26,670.580 |
| 227001 Travel inland | | 184,999.404 |
| 227002 Travel abroad | | 91,250.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 9,534.985 |
| 227004 Fuel, Lubricants and Oils | | 112,118.700 |
| 228002 Maintenance-Transport Equipment | | 27,499.895 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 24,467.606 |
| 228004 Maintenance-Other Fixed Assets | | 58,486.849 |
| | **Total For Budget Output** | **2,411,610.437** |
| | Wage Recurrent | 211,511.483 |
| | Non Wage Recurrent | 2,200,098.954 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,411,610.437** |
| | Wage Recurrent | 211,511.483 |

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 2,200,098.954 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Juba, South Sudan**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| Coordinated 3 meetings between Uganda and South Sudan MDAs on the Initiation of the MoU on Political, Security and Economic cooperation<br><br>3 meetings coordinated on cooperation in regard to oil exploration and refinery | Held 03 meetings reviewing challenges encountered in mobilization of grants and investments for Uganda and Ugandan firms which include security concerns in the sister state that have undermined economic activities |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 24,999.904 |
| 221011 Printing, Stationery, Photocopying and Binding | | 18,749.952 |
| 227001 Travel inland | | 27,499.895 |
| | **Total For Budget Output** | **71,249.751** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 71,249.751 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **71,249.751** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 71,249.751 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **2,602,258.158** |
| | Wage Recurrent | 211,511.483 |
| | Non Wage Recurrent | 2,390,746.675 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Juba, South Sudan** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Hold two training workshops to staff and key stake holders on use of digital applications in tourism marketing<br><br>Retool staff with improved technology and equipment for efficient access and dissemination of tourism information for promotion of tourism | | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Juba, South Sudan** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| Coordinate in 2 trade exhibitions<br><br>Hold two bilateral meetings geared towards improved trade terms with the horst country<br><br>Provide a forum where guidance and settlement of trade disputes are handled | Coordinate Ugandas investment community to paricipate in one trade exhibition | Coordinate Ugandas investment community to paricipate in one trade exhibition |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Juba, South Sudan** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Hold 20 cross border meetings to improve peace and security among cross boarder communities<br><br>Coordinate 3 peace and security summits<br><br>Procure furniture, computers and any other aids to improve service delivery<br><br>Prepare submit annual budgets and reports | Hold follow up meeting with cross boarder communities | Hold follow up meeting with cross boarder communities |
| Provide Diplomatic, protocol and consular services to Ugandans and guests from, to Uganda | Recieve VIPs and other guests to and from South Sudan that relate to Uganda | Recieve VIPs and other guests to and from South Sudan that relate to Uganda |
| Participate in trade and tourism expos show casing Uganda's cultures, educational institutions and opportunities to study in Uganda, visitor exchange programs, trade and investment opportunities | Hold two public speech events to reach out to the foreign audience on Ugandas trade and tourism potential | Hold two public speech events to reach out to the foreign audience on Ugandas trade and tourism potential |
| Facilitate planned activities and routine missions obligations | Pay three months FSAs, Local staff Salaries and all running and poerational costs | Pay three months FSAs, Local staff Salaries and all running and poerational costs |
| Organize and hold four business forums in Uganda and Juba South Sudan | Hold and facilitate one business forum in Wau South Sudan aimed at show casing investment oportunities available | Hold and facilitate one business forum in Wau South Sudan aimed at show casing investment oportunities available |
| Publish a trade and tourism magazine to document and disseminate market and investment opportunities available in Uganda | Hold 10 engagements with responsible ministries of the host country and Ugandan authorities on issues of trade and tourism | Hold 10 engagements with responsible ministries of the host country and Ugandan authorities on issues of trade and tourism |
| Hold four cross boarder meetings for stake holders engagement to to improve cross boarder trade and security | Hold and facilitateto cross boader meetings at Elegu boarder post | Hold and facilitateto cross boader meetings at Elegu boarder post |
| Hold four sensitization training workshops to Ugandans operating small businesses in South Sudan | Hold and facilitate a training workshop to diaspora and host Country authories on compaince to to doing business in South Sudan | Hold and facilitate a training workshop to diaspora and host Country authories on compaince to to doing business in South Sudan |

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Juba, South Sudan** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Coordinated 3 meetings between Uganda and South Sudan MDAs on the Initiation of the MoU on Political, Security and Economic cooperation<br><br>3 meetings coordinated on cooperation in regard to oil exploration and refinery | Hold follow up meetings on extension of power to South Sudan and other economic cooporations | Hold follow up meetings on extension of power to South Sudan and other economic cooporations |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142204 | Visa fees | 0.003 | 4,916,672.001 |
| 142206 | Other migration permits (excluding passport and visa fees) | 0.120 | 20,027,373.001 |
| 142223 | Document certification fees | 0.030 | 199,131.010 |
| | **Total** | **0.153** | **25,143,176.012** |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 1.831 | 1.831 | 0.916 | 0.916 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 10.070 | 10.070 | 6.873 | 6.873 | 68.0 % | 68.3 % | 100.0 % |
| Devt. | GoU | 3.000 | 3.000 | 3.000 | 3.000 | 100.0 % | 100.0 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **14.901** | **14.901** | **10.789** | **10.789** | **72.4 %** | **72.4 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **14.901** | **14.901** | **10.789** | **10.789** | **72.4 %** | **72.4 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **14.901** | **14.901** | **10.789** | **10.789** | **72.4 %** | **72.4 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **14.901** | **14.901** | **10.789** | **10.789** | **72.4 %** | **72.4 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **14.901** | **14.901** | **10.789** | **10.789** | **72.4 %** | **72.4 %** | **100.0 %** |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.827** | **0.827** | **0.413** | **0.413** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.827 | 0.827 | 0.413 | 0.413 | 50.0 % | 50.0 % | 100.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.663** | **0.663** | **0.331** | **0.331** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.663 | 0.663 | 0.331 | 0.331 | 50.0 % | 50.0 % | 100.0% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **11.812** | **11.812** | **9.244** | **9.244** | **78.3 %** | **78.3 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 11.812 | 11.812 | 9.244 | 9.244 | 78.3 % | 78.3 % | 100.0% |
| **Programme:18 Development Plan Implementation** | **1.600** | **1.600** | **0.800** | **0.800** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 1.600 | 1.600 | 0.800 | 0.800 | 50.0 % | 50.0 % | 100.0% |
| **Programme:21 Sustainable Extractives Industry Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **14.901** | **14.901** | **10.789** | **10.789** | **72.4 %** | **72.4 %** | **100.0 %** |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Abu Dhabi, United Arab Emirates** | | | |
| Key Service Area: 000086 Access to Regional and International Markets | | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of linkages to new markets for priority agricultural products developed | Number | 14 | 7 |
| Number of new markets accessed | Number | 14 | 7 |
| No of diplomatic engagements conducted | Value | 12 | 6 |
| Number of Agro-based value SMES supported to participate in international trade events | Number | 20 | 10 |
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Abu Dhabi, United Arab Emirates** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 7 | 2 |
| No of international expos attended | Number | 4 | 3 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 2 | 1 |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 1 | 0 |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Abu Dhabi, United Arab Emirates**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of implementation of the Annual Approved workplan | Percentage | 90% | 50% |
| No of financial reports submitted | Number | 14 | 7 |

**Project:1946 Institutional Development of Uganda Embassy in Abu Dhabi**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Budgeted ICT and Office Equipment Procured | Percentage | 19% | 0 |
| Percentage of Budgeted Office furniture and fittings Procured | Percentage | 24% | 0 |
| Number of Vehicles Procured | Number | 1 | 0 |
| Number of Mission properties acquired/developed/maintained | Number | 1 | 1 |
| % of retooling budget implemented | Percentage | 7% | 0 |
| % of planned retooling outputs achieved | Percentage | 20% | 0 |
| % of planned retooling outputs achieved | Percentage | 20% | 0 |

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Abu Dhabi, United Arab Emirates**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| External resources mobilised as a percentage of the national budget | Percentage | 0.002% | 0.001% |
| Value of bilateral and multilateral resources ($Million) | Value | $1 billion | $500M |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

## Performance highlights for the Quarter

1. Held Ug–UAE Business Forum in Kla 27th–29th Oct 2025 under the theme “Unlocking Opportunities, Building Bridges thru Trade and Investment: UAE–Uganda Partnership for Economic Prosperity"
2. Participated in the Annual Sharjah Trade Mission took place in Kampala.
3. Participated in Abu Dhabi Global Food Week 21–23 Oct, focusing on food innovation, Agri-Tech, logistics, sustainability, and policy.
4. Participated in the Abu Dhabi International Petroleum Exhibition and Conference-ADIPEC in collaboration with MEMD Uganda 3rd–6th Nov 2025.
5. Participated in the Middle East Organic & Natural Products Expo 17–19 Nov 25 with 27 delegates.The delegation showcased products such as coffee, honey, chia seeds, dried fruits, and shea butter, strengthening trade linkages and promoting Uganda’s agro-industrial potential
6. Attended the pre-launch of Metro Cement’s new factory in Kamonkoli, Mbale, a project attracted to Uganda through the Mission’s investment promotion efforts.
7. Following the August 2025 business mission to Uganda, International Market Group (IMG) submitted a proposal to develop a USD 50 million multi-purpose agricultural facility in Uganda.
8. AMBA Shipping Co. Ltd submitted an expression of interest to invest in the marine sector, including the operation of floating docks and ports at Port Bell and Jinja, as well as the construction of self-propelled barges on Lake Victoria.
9. One Nature Hotels & Resorts, a subsidiary of Haliburg Group, signed a Memorandum of Understanding with the Ministry of Tourism to invest approximately USD 11 million ("H UGX 40 billion) in ultra-luxury tourism infrastructure
10. Uganda secured two training opportunities for female officers from the Uganda Police under the 5th Cohort of the Sheikha Fatima Women, Peace and Security Initiative.
11. Met Hamda Taryam Foundation, a UAE-based philanthropic organization, has supported education, healthcare, and community empowerment in Ug, improving access to services.

## Variances and Challenges

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

1. Insufficient funds for labor and Consular services which are part of the core mandate of the embassy. These activities require travelling by road from Abu Dhabi to the six emirates.
2. Lack of a dedicated Labor attaché to handle labor issues
3. High increase of forged documents presented for attestation
4. Reluctance of Ugandans in the UAE to register with the embassy.
5. The Embassy does not have its own Chancery premises and therefore incurs high costs on rent.
6. High operational costs for the rescue accommodations yet on average the embassy receives 10 distressed Ugandan domestic workers seeking assistance though the number is even higher in Dubai. The rescue accommodation also requires operational funds to cater for utilities like water, electricity for cooling, lighting and cooking, welfare while at the facility to include meals, sanitary supplies and medical care. The facility also requires a full-time staff to cook, clean and manage the admission and exit of the distressed domestic workers from the facility.
7. Medical expenses- It is required in UAE that staff are covered under the National Health Medical Insurance Scheme. Currently the embassy can only afford a basic package for local staff which is doesn’t provide 100% coverage.
8. Uganda Embassy in Abu Dhabi and the Consulate in Dubai experiences extremely hot conditions which increases the cost of cooling residential accommodation and offices, exposes staff to adverse health conditions arising from extreme heat and increases the cost of living.
9. The Consulate requires a utility van to support the Consular services especially going to prisons, and hospitals and executing rescue operations. It can also be used to facilitate transits, and airport pick ups.
10. Dubai is transit airport for most of the VVIPs, this implies they require VIP services during transit. The Embassy staff are overwhelmed while facilitating these transits for entitled persons since it requires travel to Dubai.

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.827** | **0.827** | **0.413** | **0.413** | **50.0 %** | **49.9 %** | **99.9 %** |
| **Vote Function:01 Overseas Mission Services** | **0.827** | **0.827** | **0.413** | **0.413** | **50.0 %** | **49.9 %** | **99.9 %** |
| 000086 Access to Regional and International Markets | 0.827 | 0.827 | 0.413 | 0.413 | 50.0 % | 49.9 % | 100.0 % |
| **Programme:05 Tourism Development** | **0.663** | **0.663** | **0.331** | **0.331** | **50.0 %** | **49.9 %** | **99.9 %** |
| **Vote Function:01 Overseas Mission Services** | **0.663** | **0.663** | **0.331** | **0.331** | **50.0 %** | **49.9 %** | **99.9 %** |
| 120009 Tourism Promotion | 0.663 | 0.663 | 0.331 | 0.331 | 50.0 % | 49.9 % | 100.0 % |
| **Programme:16 Governance and Security** | **11.812** | **11.812** | **9.244** | **9.244** | **78.3 %** | **78.3 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **11.812** | **11.812** | **9.244** | **9.244** | **78.3 %** | **78.3 %** | **100.0 %** |
| 000003 Facilities and Equipment Management | 3.000 | 3.000 | 3.000 | 3.000 | 100.0 % | 100.0 % | 100.0 % |
| 000014 Administrative and Support Services | 8.812 | 8.812 | 6.244 | 6.244 | 70.9 % | 70.9 % | 100.0 % |
| **Programme:18 Development Plan Implementation** | **1.600** | **1.600** | **0.800** | **0.800** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **1.600** | **1.600** | **0.800** | **0.800** | **50.0 %** | **50.0 %** | **100.0 %** |
| 560009 Cooperation frameworks and Development Assisstance | 1.600 | 1.600 | 0.800 | 0.800 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **14.901** | **14.901** | **10.789** | **10.788** | **72.4 %** | **72.4 %** | **100.0 %** |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 1.831 | 1.831 | 0.916 | 0.916 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.425 | 2.425 | 1.389 | 1.389 | 57.3 % | 57.3 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.350 | 0.350 | 0.175 | 0.175 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.475 | 0.475 | 0.238 | 0.238 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.880 | 0.880 | 0.440 | 0.440 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.025 | 0.025 | 0.012 | 0.012 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.225 | 0.225 | 0.113 | 0.113 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.130 | 0.130 | 0.065 | 0.065 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.028 | 0.028 | 0.014 | 0.014 | 50.0 % | 50.0 % | 100.0 % |
| 221014 Bank Charges and other Bank related costs | 0.003 | 0.003 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.260 | 0.260 | 0.130 | 0.130 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 3.634 | 3.634 | 3.479 | 3.479 | 95.7 % | 95.7 % | 100.0 % |
| 223005 Electricity | 0.150 | 0.150 | 0.075 | 0.075 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.110 | 0.110 | 0.055 | 0.055 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.013 | 0.013 | 0.006 | 0.006 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.750 | 0.750 | 0.375 | 0.375 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 0.325 | 0.325 | 0.163 | 0.163 | 50.0 % | 50.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.080 | 0.080 | 0.040 | 0.040 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.060 | 0.060 | 0.030 | 0.030 | 50.0 % | 50.0 % | 100.0 % |
| 312111 Residential Buildings - Acquisition | 3.000 | 3.000 | 3.000 | 3.000 | 100.0 % | 100.0 % | 100.0 % |
| **Total for the Vote** | **14.901** | **14.901** | **10.789** | **10.789** | **72.4 %** | **72.4 %** | **100.0 %** |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.827** | **0.827** | **0.413** | **0.413** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.827** | **0.827** | **0.413** | **0.413** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Abu Dhabi, United Arab Emirates | 0.827 | 0.827 | 0.413 | 0.413 | 49.9 % | 49.9 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **0.663** | **0.663** | **0.331** | **0.331** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.827** | **0.827** | **0.413** | **0.413** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Abu Dhabi, United Arab Emirates | 0.663 | 0.663 | 0.331 | 0.331 | 49.9 % | 49.9 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.827** | **0.827** | **0.413** | **0.413** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **11.812** | **11.812** | **9.244** | **9.244** | **78.26 %** | **78.26 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.827** | **0.827** | **0.413** | **0.413** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Abu Dhabi, United Arab Emirates | 8.812 | 8.812 | 6.244 | 6.244 | 70.9 % | 70.9 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| 1946 Institutional Development of Uganda Embassy in Abu Dhabi | 3.000 | 3.000 | 3.000 | 3.000 | 100.0 % | 100.0 % | 100.0 % |
| **Programme:18 Development Plan Implementation** | **1.600** | **1.600** | **0.800** | **0.800** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.827** | **0.827** | **0.413** | **0.413** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Abu Dhabi, United Arab Emirates | 1.600 | 1.600 | 0.800 | 0.800 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **1.600** | **1.600** | **0.800** | **0.800** | **50.00 %** | **50.00 %** | **100.00 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:21 Sustainable Extractives Industry Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.827** | **0.827** | **0.413** | **0.413** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **14.901** | **14.901** | **10.789** | **10.789** | **72.4 %** | **72.4 %** | **100.0 %** |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Abu Dhabi, United Arab Emirates** | | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Market intelligence for Ugandan products conducted | Collaboration with Karaam Coffee Food & Industries a major UAE-based buyer of Ugandan Robusta coffee for over five years has gained a significant share of the UAE coffee market and exports to the wider GCC region.<br>The company promotes farm-to-market agro-tourism initiatives, connecting Ugandan coffee farmers to international markets. The Mission extended an invitation for Karam Coffee to participate in the Uganda–UAE Business Forum (October 2025) to expand collaboration with Ugandan producers. Expanding their coffee export from 50 containers of coffee per month to 80 per month. | No Variance |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Markets for Ugandan products identified and deepened | 1. Participated and exhibited at the Abu Dhabi Global Food Week that took place from 21-23 October 2025. Showcased Uganda products such as coffee, tea, shea butter, cereals which included beans and soya beans , fruits and vegetables avocado. Registered over 100 inquiries at the Uganda booth of companies that were interested in sourcing products from Uganda<br><br>2. Uganda participated in the Middle East Organic & Natural Products Expo (17–19 November) with 27 delegates, including Ministers, PSs, MAAIF commissioners, and exporters. The delegation showcased products such as coffee, honey, chia seeds, dried fruits, and shea butter, strengthening trade linkages and promoting Uganda's agro-industrial potential. The event positioned Uganda as a leading African supplier to the UAE and MENA region, with halal certification follow-ups planned for March 2026, offering opportunities to expand meat exports | No Variance |
| Awareness created on applicable phytosanitary measures in the UAE | | |
| Number of companies registered to operate at the Business center | Ten (10) companies registered have registered to operate at the Business center | No Variance |
| Two outbound trade and investment delegations to Uganda organized | 1. Annual Sharjah Trade Mission took place in Kampala From 12–14 November 2025, focusing on strengthening economic ties and exploring investment opportunities in infrastructure, manufacturing, agribusiness, technology, and energy. A key outcome was an agreement for Gulftainer Company to develop and manage a USD 6.6 billion dry port at Bukasa, intended to handle Uganda's imports. | NO Variance |
| Number of engagements undertaken in partnership with the Chambers of Commerce | 1. Delegation from the UAE was led by Sultan Jemei Obaid Al Hindasi, Director General of the Fujairah Chamber of Commerce and Industry to participate in the 4th Edition of the Uganda–UAE Business Forum, held in Kampala from 27th–29th October 2025 | No Variance |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Number of companies profiled | Ten (10) companies profiled | No Variance |
| Number of companies and factories with potential to invest in Uganda visited | v) Establishment of an Agricultural Facility As a result of the business mission to Uganda in August 2025 which included the participation of International Market Group, IMG has submitted a proposal expressing interest in investing in the development of a multi-purpose agricultural facility in Uganda. Proposal plans to establish an Integrated Agro Processing Factory supported by agriculture cultivation, modern processing units, cold/ frozen storage facilities, preservation of food and a dedicated logistics hub to ensure seamless distribution across various destinations and markets. The project is aimed at improving food security, increasing economic value for farmers, generating employment and enabling consistent access to high quality processed foods for domestic and export markets. The estimated total cost of the project is 50 million USD. Discussions are currently ongoing with the Ministry of Agriculture to identify suitable land for the facility | No Variance |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 75,000.000 |
| 221001 Advertising and Public Relations | | 25,000.000 |
| 221002 Workshops, Meetings and Seminars | | 34,897.000 |
| 227001 Travel inland | | 71,850.000 |
| | **Total For Budget Output** | **206,747.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 206,747.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **206,747.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 206,747.000 |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:05 Tourism Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Abu Dhabi, United Arab Emirates**

**Key Service Area:120009 Tourism Promotion**

**PIAP Output: 05111101 Destination Uganda promoted in key source markets**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| | | |
|---|---|---|
| Partnerships between Uganda tourist operators and counterparts in countries of accreditation established | Progress registered in the operationalization and expansion of key bilateral agreements supporting tourism and health infrastructure.•<br>Rwenzori Marathon run promotion in Dubai brought together athletes and culture lovers to celebrate and participate in the marathon in Uganda while enjoying Uganda's breathtaking landscapes, vibrant tourism, and investment potential. | No Variance |
| | Uganda UAE Cultural event will be organized in March for Emiratis who travelled to Uganda in the Past two years with their families | No Variance |
| | Five Uganda Tour operators and MDAs | No Variance |
| Uganda Tourism products promoted (cultural, religious, wildlife and nature) | 1. 1st August 2025, the Uganda Mission partnered with the Dubai Running Club to organize a promotional run for the Rwenzori Marathon, In order to enhance the run, we Customized 100 T-shirts and promotional banners were procured. Over 45 runners participated despite extreme weather conditions (46°C). Strengthened people-to-people ties through sports and tourism. 50 Runners travelled to Uganda for the run and thereafter 10 days tour of the country. | No Variane |
| Embassy premises branded | Installed Signage and Flags on the Chancery building of the new Consulate | No Variance |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Updated Mission Website and social media accounts | Updated Mission Website with articles of ECD activities and social media accounts which include X and Facebook with videos and pictures of Activities conducted by the Embassy. | No Variance |
| Number of Investments in tourism infrastructure attracted in Uganda | 1. Haliburg Group Follow-Up Roundtable: As part of ongoing engagement with Haliburg Group, a follow-up roundtable reviewed the progress of their investments in Uganda. One Nature Hotels & Resorts, a subsidiary of Haliburg Group, signed a Memorandum of Understanding with the Ministry of Tourism to invest approximately USD 11 million (~ UGX 40 billion) in ultra-luxury tourism infrastructure.<br>The project includes two resort properties—10 villas at Queen Elizabeth National Park and 8 villas at Bwindi Impenetrable Forest—as well as a USD 1 million boat service on the Kazinga Channel.<br>The investment positions Uganda in the high-end luxury tourism segment, enhances international visibility, promotes sustainable tourism practices, and generates economic opportunities for local communities through job creation and value addition in the tourism sector | No Variance |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,000.000 |
| 221001 Advertising and Public Relations | | 25,000.000 |
| 221002 Workshops, Meetings and Seminars | | 50,000.000 |
| 227001 Travel inland | | 15,703.000 |
| 227002 Travel abroad | | 25,000.000 |
| | **Total For Budget Output** | **165,703.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 165,703.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **165,703.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 165,703.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Abu Dhabi, United Arab Emirates** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Uganda National day celebrated | Uganda Embassy and The Consulate celebrated National day on 09th October 2025. It was attended by over 300 guests including the Diplomatic corp, UAE government officials , Private sector players, Ugandan Diaspora, CEOs of companies investing in Uganda, well wishers and friends of Uganda. | No Variance |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 2 MOUs and agreements with UAE followed up for signature and implementation | 1. BEEAH Tandeef International Investment – KCCA MoU: Followed up on the draft Memorandum of Understanding between BEEAH Tandeef International Investment and the Kampala Capital City Authority (KCCA). The MoU, initiated by BEEAH, aims to foster collaboration in developing an integrated national waste management strategy for Kampala. The agreement is currently under review by KCCA, with the Mission actively supporting its progress toward formal conclusion.<br><br>ii) Mutual Visa Exemption Agreement: Followed up on the Agreement on Mutual Exemption of Entry Visa requirements, ratified by Uganda, which provides visa-free access for holders of diplomatic and service passports on the Uganda side and diplomatic, special, and ordinary passports on the UAE side. Engagements with UAE authorities continue to ensure the completion of their internal procedures, enabling the Agreement to enter into effect. | No Variation |
| Working luncheons and networking events with Government officials and diplomats in your area of accreditation organized | Working luncheons and networking events with Government officials and diplomats in your area of accreditation organized | No Variance |
| Uganda Business Centre in Dubai and Investment promotion office in Abu Dhabi operationalized to promote Uganda products and investment opportunities | Uganda Business Centre in Dubai operationalized to promote Uganda products and investment opportunities. The Centre is now located in Al Quoz 4 Community 359,Street 5, Villa 14 Dubai and sharing the same office space with Consulate | No Variance |
| 1 MoU between Dubai Chamber of Commerce and Uganda National Chamber of commerce signed | H.E Ambassador Zaake Wanume Kibedi met H.E. Ahmed Jasim Al Zaabi to discuss collaboration for the Uganda–UAE Business Forum (October 2025). The Chamber committed to co-organize and finalize the pending MoU between ADCCI and UNCCI. | No Variance |
| Embassy and consulate branded | Embassy and consulate branded | No Variance |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1500 Ugandans registered and Updated in the Embassy database | 8,132 Ugandans registered during the Mass registration of Ugandans in UAE by NIRA, The same number was captured in the data base by the Embassy | No Variance |
| Protocol services to entitled 20 VIP and VVIP visits offered | Extended protocol services to 5 Uganda government officials and delegations. These include<br>1. HRH RONALD MUWENDA MUTEBI – Kabaka of Buganda -Oct and Nov 2025<br>2. The Right Honorable Robinah Nabbanja, Prime Minister - Oct 2025<br>3. Fred Byamukama, Minister of State for Works and Transport Oct 2025<br>4. Charles Peter Mayiga is the Katikkiro of Buganda- Nov 2025 | No Variance |
| 6 Diplomatic meetings and events organized by host country and other diplomatic missions in UAE participated in | Diplomatic meetings and events organized by host country and other diplomatic missions in UAE participated in | No Variance |
| Opportunities for Joint ventures and Public Private Partnership arrangements identified | 1. Following the Aug 2025 business mission to Uganda, International Market Group (IMG) submitted a proposal to develop a multi-purpose agricultural facility in Uganda. The project plans include an integrated agro-processing factory, modern cultivation and processing units, cold storage, food preservation, and a dedicated logistics hub for efficient distribution. Estimated at USD 50 million the initiative aims to improve food security, increase economic value for farmers and generate employment. Discussions with the Ministry of Agriculture are ongoing to identify suitable land for the facility.<br><br>2.Operation of Floating Dock, Ports, and Construction of Self-Propelled Barges on Lake Victoria. Following the 2025 Uganda–UAE Business Forum, AMBA Shipping Co. Ltd submitted an expression of interest to invest in the marine sector, including the operation of floating docks, ports at Port Bell and Jinja. Discussions are ongoing with the Ministry of Water and Transport to finalize project details | No Variance |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | Uganda UAE Cultural event will be organized in March for Emiratis who travelled to Uganda in the Past two years with their families | No Variance |
| Familiarization tours to Uganda for UAE investors and members of Dubai and Abu Dhabi Chamber of Commerce organized | Four Field visits in the key sectors of agro industry, tourism, Infrastructure and Energy were undertaken by the delegation from UAE during the the Fourth Edition of Uganda-UAE Business Forum held in Kampala during Oct 2025 | No Variance |
| Trade exhibitions and business forums and other business promotional events organized and participated in | The 4th Ug–UAE Business Forum, held in Kampala 27th–29th Oct 2025 under the theme “Unlocking Opportunities, Building Bridges through Trade and Investment: UAE–Ug Partnership for Economic Prosperity,” delivered measurable outcomes in strengthening bilateral economic engagement. The Forum convened 22 UAE Govt and private sector companies and over 200 Ugandan stakeholders across priority sectors of agro-industry, renewable energy, oil and gas, tourism, manufacturing, and ICT. Through high-level presentations, discussions, exhibitions, four sector-specific field visits, 11 Government-to-Business (G2B) meetings, and over 40 B2B matchmaking sessions, the Forum generated a strong pipeline of bankable investment projects and concrete partnership prospects.<br>Investors identified opportunities in logistics, Agric value addition, infrastructure, energy, mining, real estate, and ICT while Ug companies expressed export readiness for coffee, cocoa, spices, meat, cosmetics, fruits, and herbal products | No Variance |
| | Workshop in Uganda for relevant MDAs and the private sector to create awareness of the applicable phytosanitary measures in the UAE not yet organized | No Variance |
| Survey to understand the tastes and preferences of UAE travellers to inform our tourism promotion strategy conducted | Survey to understand the tastes and preferences of UAE travellers to inform our tourism promotion strategy not conducted | Not Conducted yet |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly Newsletter highlighting the Mission ECD , Protocol and Consular activities published | Quarterly Newsletter highlighting the Mission ECD, Protocol and Consular activities was published and launched in October 2025 at the 4th Uganda-UAE Business Forum in Kampala, under the title Karibuni Connect Magazine. The Chief Editor of the Newsletter was Mr. Caesor Kotevu, the Immigration Attache. | No Variance |
| 4 Companies with potential to invest in Uganda profiled | i) Tembo Steels Uganda Limited: Met with the Consulate in Dubai to promote Uganda-made steel products to the UAE market, emphasizing quality and competitive pricing. Following the engagement, the Mission secured meetings with UAE steel companies Gulf Steel and Conares Steel to advance export and supply agreements, marking a significant step in expanding Ugandan steel into the Gulf market.<br>ii) Adventure Safari Tours Uganda – Mt. Stanley Trek: In collaboration with the Consulate, organized an 11-day Mt. Stanley trek for 12 highly fit and mentally resilient participants, scheduled for January 2026. The trek includes 5 days of trekking and 2 days in Kampala, with full-board logistics arranged, offering a high-level physical and mental challenge and an immersive experience in Uganda’s mountainous landscapes. | No Variance |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 3 Diaspora events ,programs , community Consular outreaches within the UAE attended | The 9th Ug–UAE Diaspora Convention was held under the theme of unity, patriotism, and diaspora-led development. The event was officially opened by Hon. Milly Babalanda, and featured participation from cargo companies, financial institutions, banks, and real estate firms.<br>The Convention promoted Ugandan business in the UAE, and highlighted the importance of remittances, which contribute approximately USD 350 million annually.<br><br>Four Consular outreaches were conducted in collaboration with a delegation from Consular Department of MoFA Uganda, the team met with the leadership of the diaspora of the different emirates in a bid to strengthen consular service delivery, emphasizing increased support to the consular function.<br><br>Participated and provided support in the organizing of Ttabamiruka Wa Buganda Bumu Mu Buwarabu Ne Asia 2025 That Was Organized by Buwarabu (Gulf Region)-Dubai Regional Office event was graced by the presence of the Katikkiro of Buganda Kingdom as the Chief Guest. | No Variance |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 4 Engagements with the Ugandans in the Diaspora organized | The 9th Ug–UAE Diaspora Convention was held under the theme of unity, patriotism, and diaspora-led development. The event was officially opened by Hon. Milly Babalanda, and featured participation from cargo companies, financial institutions, banks, and real estate firms.<br>The Convention promoted Ugandan business in the UAE, and highlighted the importance of remittances, which contribute approximately USD 350 million annually.<br><br>Four Consular outreaches were conducted in collaboration with a delegation from Consular Department of MoFA Uganda, the team met with the leadership of the diaspora of the different emirates in a bid to strengthen consular service delivery, emphasizing increased support to the consular function.<br><br>Participated and provided support in the organizing of Ttabamiruka Wa Buganda Bumu Mu Buwarabu Ne Asia 2025 That Was Organized by Buwarabu (Gulf Region)-Dubai Regional Office event was graced by the presence of the Katikkiro of Buganda Kingdom as the Chief Guest. | No Variance |
| 250 Visas and 300 Certificates of Identity issued | A total of 957 visas were approved, Mainly Indian and Sudanese nationals residing in the UAE. The number of Emirati nationals visiting Uganda was 126.<br>The Embassy received, verified, and issued 509 Certificates of Identity (CIs) free of charge to Ugandans who had lost their passports, had expired passports, or needed urgent documentation while deported from the UAE. | No Variance |
| Deceased Ugandan Nationals repatriated | 10 No Objection Certificates issued for the repatriation of deceased Ugandans | No Variance |
| Diplomatic meetings and events attended | Diplomatic meetings and events attended | No Variance |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 457,831.617 |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 390,675.000 |
| 212102 Medical expenses (Employees) | | 87,500.000 |
| 221001 Advertising and Public Relations | | 56,250.000 |
| 221002 Workshops, Meetings and Seminars | | 101,250.000 |
| 221007 Books, Periodicals & Newspapers | | 3,625.000 |
| 221008 Information and Communication Technology Supplies. | | 6,250.000 |
| 221009 Welfare and Entertainment | | 50,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 25,000.000 |
| 221012 Small Office Equipment | | 3,750.000 |
| 221014 Bank Charges and other Bank related costs | | 312.500 |
| 222001 Information and Communication Technology Services. | | 52,500.000 |
| 223003 Rent-Produced Assets-to private entities | | 1,662,125.000 |
| 223005 Electricity | | 25,000.000 |
| 223006 Water | | 17,500.000 |
| 227001 Travel inland | | 75,000.000 |
| 227002 Travel abroad | | 50,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 25,000.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 228002 Maintenance-Transport Equipment | | 12,500.000 |
| | **Total For Budget Output** | **3,122,069.117** |
| | Wage Recurrent | 457,831.617 |
| | Non Wage Recurrent | 2,664,237.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,122,069.117** |
| | Wage Recurrent | 457,831.617 |
| | Non Wage Recurrent | 2,664,237.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1946 Institutional Development of Uganda Embassy in Abu Dhabi** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | 1.5Bn was paid in October 2025 to complete the second instalment of UGX 3Bn for Purchase of Official Residence of H.E The Ambassador | The Balance of 2.0 Bn has been budgeted for FY2026/27 |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312111 Residential Buildings - Acquisition | | 1,500,000.000 |
| | **Total For Budget Output** | **1,500,000.000** |
| | GoU Development | 1,500,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **1,500,000.000** |
| | GoU Development | 1,500,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Abu Dhabi, United Arab Emirates** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Resource mobilization engagements for national development coordinated | Resource mobilization engagements for national development coordinated | No Variance |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 178,750.000 |
| 221001 Advertising and Public Relations | | 12,500.000 |
| 221002 Workshops, Meetings and Seminars | | 33,750.000 |
| 221007 Books, Periodicals & Newspapers | | 2,500.000 |
| 221008 Information and Communication Technology Supplies. | | 6,250.000 |
| 221009 Welfare and Entertainment | | 6,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,500.000 |
| 221012 Small Office Equipment | | 3,125.000 |
| 221014 Bank Charges and other Bank related costs | | 312.500 |
| 222001 Information and Communication Technology Services. | | 12,500.000 |
| 223003 Rent-Produced Assets-to private entities | | 77,312.500 |
| 223005 Electricity | | 12,500.000 |
| 223006 Water | | 9,875.000 |
| 226001 Insurances | | 3,125.000 |
| 227001 Travel inland | | 25,000.000 |
| 227002 Travel abroad | | 6,250.000 |
| 228002 Maintenance-Transport Equipment | | 2,500.000 |
| | **Total For Budget Output** | **400,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 400,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **400,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 400,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **GRAND TOTAL** | **5,394,519.117** |
| | Wage Recurrent | 457,831.617 |
| | Non Wage Recurrent | 3,436,687.500 |
| | GoU Development | 1,500,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Abu Dhabi, United Arab Emirates** | |
| **Key Service Area:000086 Access to Regional and International Markets** | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| Market intelligence for Ugandan products conducted | Collaboration with Karaam Coffee Food & Industries a major UAE-based buyer of Ugandan Robusta coffee for over five years has gained a significant share of the UAE coffee market and exports to the wider GCC region.<br>The company promotes farm-to-market agro-tourism initiatives, connecting Ugandan coffee farmers to international markets. The Mission extended an invitation for Karam Coffee to participate in the Uganda–UAE Business Forum (October 2025) to expand collaboration with Ugandan producers. Expanding their coffee export from 50 containers of coffee per month to 80 per month. |
| Markets for Ugandan products identified and deepened | 1. Participated and exhibited at the Abu Dhabi Global Food Week that took place from 21-23 October 2025. Showcased Uganda products such as coffee, tea, shea butter, cereals which included beans and soya beans , fruits and vegetables avocado. Registered over 100 inquiries at the Uganda booth of companies that were interested in sourcing products from Uganda<br><br>2. Uganda participated in the Middle East Organic & Natural Products Expo (17–19 November) with 27 delegates, including Ministers, PSs, MAAIF commissioners, and exporters. The delegation showcased products such as coffee, honey, chia seeds, dried fruits, and shea butter, strengthening trade linkages and promoting Uganda's agro-industrial potential. The event positioned Uganda as a leading African supplier to the UAE and MENA region, with halal certification follow-ups planned for March 2026, offering opportunities to expand meat exports |
| Awareness created on applicable phytosanitary measures in the UAE | NA |
| Number of companies registered to operate at the Business center | Ten (10) companies registered have registered to operate at the Business center |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| Number of outbound trade and investment delegations to Uganda organized | 1. Annual Sharjah Trade Mission took place in Kampala From 12–14 November 2025, focusing on strengthening economic ties and exploring investment opportunities in infrastructure, manufacturing, agribusiness, technology, and energy. A key outcome was an agreement for Gulftainer Company to develop and manage a USD 6.6 billion dry port at Bukasa, intended to handle Uganda's imports. |
| Number of engagements undertaken in partnership with the Chambers of Commerce | 1. Sharjah Chamber of Commerce and Industry signed an MoU with MoTWA and Golden Nile Investment Company for the Entebbe luxury hotel project and awarded the contract for construction of Kidepo Airport.<br>2. Engaged UAE Authorities and Chambers of Commerce to discuss collaboration for the Uganda–UAE Business Forum October 2025. The Chambers of Commerce committed to co-organize the Business forum with the Embassy.<br>3.Sharjah, Ajman, and Fujairah Chambers discussed strengthening economic partnerships in renewable energy, food security, agro-processing, infrastructure and technology.<br>4. Delegation from the UAE was led by Sultan Jemei Obaid Al Hindasi, Director General of the Fujairah Chamber of Commerce and Industry to participate in the 4th Edition of the Uganda–UAE Business Forum, held in Kampala from 27th–29th October 2025 |
| Number of companies profiled | Ten (10) companies profiled |
| Number of companies and factories with potential to invest in Uganda visited | v) Establishment of an Agricultural Facility As a result of the business mission to Uganda in August 2025 which included the participation of International Market Group, IMG has submitted a proposal expressing interest in investing in the development of a multi-purpose agricultural facility in Uganda. Proposal plans to establish an Integrated Agro Processing Factory supported by agriculture cultivation, modern processing units, cold/ frozen storage facilities, preservation of food and a dedicated logistics hub to ensure seamless distribution across various destinations and markets. The project is aimed at improving food security, increasing economic value for farmers, generating employment and enabling consistent access to high quality processed foods for domestic and export markets. The estimated total cost of the project is 50 million USD. Discussions are currently ongoing with the Ministry of Agriculture to identify suitable land for the facility |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 150,000.000 |
| 221001 Advertising and Public Relations | | 50,000.000 |
| 221002 Workshops, Meetings and Seminars | | 69,794.000 |
| 227001 Travel inland | | 143,700.000 |
| | **Total For Budget Output** | **413,494.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 413,494.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **413,494.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 413,494.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:05 Tourism Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Abu Dhabi, United Arab Emirates**

**Key Service Area:120009 Tourism Promotion**

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Partnerships between Uganda tourist operators and counterparts in countries of accreditation established | Progress registered in the operationalization and expansion of key bilateral agreements supporting tourism and health infrastructure.•<br>Rwenzori Marathon run promotion in Dubai brought together athletes and culture lovers to celebrate and participate in the marathon in Uganda while enjoying Uganda's breathtaking landscapes, vibrant tourism, and investment potential. |
| Uganda UAE tourism cultural day organized | Uganda UAE Cultural event will be organized in March for Emiratis who travelled to Uganda in the Past two years with their families |
| Number of participants from Uganda Tour operators and MDAs | Five Uganda Tour operators and MDAs |
| Uganda Tourism products promoted (cultural, religious, wildlife and nature) | 1. 1st August 2025, the Uganda Mission partnered with the Dubai Running Club to organize a promotional run for the Rwenzori Marathon, In order to enhance the run, we Customized 100 T-shirts and promotional banners were procured. Over 45 runners participated despite extreme weather conditions (46°C). Strengthened people-to-people ties through sports and tourism. 50 Runners travelled to Uganda for the run and thereafter 10 days tour of the country. |
| Embassy premises branded | Installed Signage and Flags on the Chancery building of the new Consulate |
| Updated Mission Website and social media accounts | Updated Mission Website with articles of ECD activities and social media accounts which include X and Facebook with videos and pictures of Activities conducted by the Embassy. |
| Number of Investments in tourism infrastructure attracted in Uganda | 1. Haliburg Group Follow-Up Roundtable: As part of ongoing engagement with Haliburg Group, a follow-up roundtable reviewed the progress of their investments in Uganda. One Nature Hotels & Resorts, a subsidiary of Haliburg Group, signed a Memorandum of Understanding with the Ministry of Tourism to invest approximately USD 11 million (~ UGX 40 billion) in ultra-luxury tourism infrastructure.<br>The project includes two resort properties—10 villas at Queen Elizabeth National Park and 8 villas at Bwindi Impenetrable Forest—as well as a USD 1 million boat service on the Kazinga Channel.<br>The investment positions Uganda in the high-end luxury tourism segment, enhances international visibility, promotes sustainable tourism practices, and generates economic opportunities for local communities through job creation and value addition in the tourism sector |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 100,000.000 |
| 221001 Advertising and Public Relations | | 50,000.000 |
| 221002 Workshops, Meetings and Seminars | | 100,000.000 |
| 227001 Travel inland | | 31,406.000 |
| 227002 Travel abroad | | 50,000.000 |
| | **Total For Budget Output** | **331,406.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 331,406.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **331,406.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 331,406.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Abu Dhabi, United Arab Emirates**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Uganda National day celebrated | Uganda Embassy and The Consulate celebrated National day on 09th October 2025. It was attended by over 300 guests including the Diplomatic corp, UAE government officials , Private sector players, Ugandan Diaspora, CEOs of companies investing in Uganda, well wishers and friends of Uganda. |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 10 MOUs and agreements with UAE followed up for signature and implementation | 1. Agreement on Mutual Exemption of Entry Visa Requirements was ratified by Uganda, covering diplomatic and service passport holders (Uganda) and diplomatic, special and ordinary passport holders (UAE).<br>2. Emirates Eye Hospital MoU- Uganda proposed amendments to expand the hospital scope to include treatment of Non-Communicable Diseases (NCDs) in addition to eye care. The proposal was shared with UAE authorities for concurrence.<br>3. The Mission facilitated the signing of an MoU between the Ministry of Tourism, Wildlife and Antiquities and Golden Nile Investment Company for the development of a luxury hotel and conference centre in Entebbe4. A real estate MOU was signed by Fakhruddin Properties for Uganda middles class housing.<br>4. Followed up on the draft MoU between BEEAH Tandeef International Investment and KCCA. The MoU, initiated by BEEAH, aims to foster collaboration in developing an integrated national waste management strategy for Kampala. MoU is currently under review by KCCA |
| Working luncheons and networking events with Government officials and diplomats in your area of accreditation organized | Working luncheons and networking events with Government officials and diplomats in your area of accreditation organized |
| Uganda Business Centre in Dubai and Investment promotion office in Abu Dhabi operationalized to promote Uganda products and investment opportunities | Uganda Business Centre in Dubai operationalized to promote Uganda products and investment opportunities. The Centre is now located in Al Quoz 4 Community 359,Street 5, Villa 14 Dubai and sharing the same office space with Consulate |
| MoUs between UAE Chambers of Commerce and Uganda National Chamber of commerce in Uganda signed | H.E Ambassador Zaake Wanume Kibedi met H.E. Ahmed Jasim Al Zaabi to discuss collaboration for the Uganda–UAE Business Forum (October 2025). The Chamber committed to co-organize and finalize the pending MoU between ADCCI and UNCCI. |
| Embassy and consulate branded | Embassy and consulate branded |
| Updated data base of Ugandans in the UAE maintained | 8,132 Ugandans registered during the Mass registration of Ugandans in UAE by NIRA, The same number was captured in the data base by the Embassy |
| Protocol services to entitled VIPs and VVIPs offered | Protocol services to entitled 25 VIP and VVIP visits offered |
| 1. Diplomatic meetings and events attended | Diplomatic meetings and events organized by host country and other diplomatic missions in UAE participated in |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Opportunities for Joint ventures and Public Private Partnership arrangements identified | 1. Following the Aug 2025 business mission to Uganda, International Market Group (IMG) submitted a proposal to develop a multi-purpose agricultural facility in Uganda. The project plans include an integrated agro-processing factory, modern cultivation and processing units, cold storage, food preservation, and a dedicated logistics hub for efficient distribution. Estimated at USD 50 million the initiative aims to improve food security, increase economic value for farmers and generate employment. Discussions with the Ministry of Agriculture are ongoing to identify suitable land for the facility.<br><br>2.Operation of Floating Dock, Ports, and Construction of Self-Propelled Barges on Lake Victoria. Following the 2025 Uganda–UAE Business Forum, AMBA Shipping Co. Ltd submitted an expression of interest to invest in the marine sector, including the operation of floating docks, ports at Port Bell and Jinja. Discussions are ongoing with the Ministry of Water and Transport to finalize project details |
| Uganda cultural day in UAE to promote tourism and attract partnerships between Uganda and UAE tour operators organized | Uganda UAE Cultural event will be organized in March for Emiratis who travelled to Uganda in the Past two years with their families |
| Familiarization tours to Uganda for UAE Agro , Oil and Gas and Trade and Tourism industries organized | 1. The Embassy organized an agricultural familiarization trip to the agricultural show in Jinja in Uganda in July 2025.<br><br>2. Four Field visits in the key sectors of agro industry, tourism, Infrastructure and Energy were undertaken by the delegation from UAE during the the Fourth Edition of Uganda-UAE Business Forum held in Kampala during Oct 2025 |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Trade exhibitions and business forums and other business promotional events organized and participated in | The 4th Ug–UAE Business Forum, held in Kampala 27th–29th Oct 2025 under the theme “Unlocking Opportunities, Building Bridges through Trade and Investment: UAE–Ug Partnership for Economic Prosperity,” delivered measurable outcomes in strengthening bilateral economic engagement. The Forum convened 22 UAE Govt and private sector companies and over 200 Ugandan stakeholders across priority sectors of agro-industry, renewable energy, oil and gas, tourism, manufacturing, and ICT. Through high-level presentations, discussions, exhibitions, four sector-specific field visits, 11 Government-to-Business (G2B) meetings, and over 40 B2B matchmaking sessions, the Forum generated a strong pipeline of bankable investment projects and concrete partnership prospects.<br>Investors identified opportunities in logistics, Agric value addition, infrastructure, energy, mining, real estate, and ICT while Ug companies expressed export readiness for coffee, cocoa, spices, meat, cosmetics, fruits, and herbal products |
| Workshop in Uganda for relevant MDAs and the private sector to create awareness of the applicable phytosanitary measures in the UAE organized | Workshop in Uganda for relevant MDAs and the private sector to create awareness of the applicable phytosanitary measures in the UAE not yet organized |
| Survey to understand the tastes and preferences of UAE travellers to inform our tourism promotion strategy conducted | Survey to understand the tastes and preferences of UAE travellers to inform our tourism promotion strategy not conducted |
| Quarterly Newsletter highlighting the Mission ECD , Protocol and Consular activities published | Quarterly Newsletter highlighting the Mission ECD, Protocol and Consular activities was published and launched in October 2025 at the 4th Uganda-UAE Business Forum in Kampala, under the title Karibuni Connect Magazine. The Chief Editor of the Newsletter was Mr. Caesor Kotevu, the Immigration Attache. |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Companies with potential to invest in Uganda profiled | i) Tembo Steels Uganda Limited: Met with the Consulate in Dubai to promote Uganda-made steel products to the UAE market, emphasizing quality and competitive pricing. Following the engagement, the Mission secured meetings with UAE steel companies Gulf Steel and Conares Steel to advance export and supply agreements, marking a significant step in expanding Ugandan steel into the Gulf market.<br>ii) Adventure Safari Tours Uganda – Mt. Stanley Trek: In collaboration with the Consulate, organized an 11-day Mt. Stanley trek for 12 highly fit and mentally resilient participants, scheduled for January 2026. The trek includes 5 days of trekking and 2 days in Kampala, with full-board logistics arranged, offering a high-level physical and mental challenge and an immersive experience in Uganda’s mountainous landscapes. |
| Diaspora events ,programs , community Consular outreaches within the UAE attended | The 9th Ug–UAE Diaspora Convention was held under the theme of unity, patriotism, and diaspora-led development. The event was officially opened by Hon. Milly Babalanda, and featured participation from cargo companies, financial institutions, banks, and real estate firms.<br>The Convention promoted Ugandan business in the UAE, and highlighted the importance of remittances, which contribute approximately USD 350 million annually.<br><br>Four Consular outreaches were conducted in collaboration with a delegation from Consular Department of MoFA Uganda, the team met with the leadership of the diaspora of the different emirates in a bid to strengthen consular service delivery, emphasizing increased support to the consular function.<br><br>Participated and provided support in the organizing of Ttabamiruka Wa Buganda Bumu Mu Buwarabu Ne Asia 2025 That Was Organized by Buwarabu (Gulf Region)-Dubai Regional Office event was graced by the presence of the Katikkiro of Buganda Kingdom as the Chief Guest. |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Seven Engagements with the Ugandans in the Diaspora organized | The 9th Ug–UAE Diaspora Convention was held under the theme of unity, patriotism, and diaspora-led development. The event was officially opened by Hon. Milly Babalanda, and featured participation from cargo companies, financial institutions, banks, and real estate firms.<br>The Convention promoted Ugandan business in the UAE, and highlighted the importance of remittances, which contribute approximately USD 350 million annually.<br><br>Four Consular outreaches were conducted in collaboration with a delegation from Consular Department of MoFA Uganda, the team met with the leadership of the diaspora of the different emirates in a bid to strengthen consular service delivery, emphasizing increased support to the consular function.<br><br>Participated and provided support in the organizing of Ttabamiruka Wa Buganda Bumu Mu Buwarabu Ne Asia 2025 That Was Organized by Buwarabu (Gulf Region)-Dubai Regional Office event was graced by the presence of the Katikkiro of Buganda Kingdom as the Chief Guest. |
| Visas and Certificates of Identity issued | 2014 Visas and 1137 Certificates of Identity were issued |
| Deceased Ugandan Nationals repatriated | 25 No Objection Certificates issued for the repatriation of deceased Ugandans |
| Diplomatic meetings and events attended | Diplomatic meetings and events attended |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 915,663.234 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 781,350.000 |
| 212102 Medical expenses (Employees) | 175,000.000 |
| 221001 Advertising and Public Relations | 112,500.000 |
| 221002 Workshops, Meetings and Seminars | 202,500.000 |
| 221007 Books, Periodicals & Newspapers | 7,250.000 |
| 221008 Information and Communication Technology Supplies. | 12,500.000 |
| 221009 Welfare and Entertainment | 100,000.000 |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 50,000.000 |
| 221012 Small Office Equipment | | 7,500.000 |
| 221014 Bank Charges and other Bank related costs | | 625.000 |
| 222001 Information and Communication Technology Services. | | 105,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 3,324,250.000 |
| 223005 Electricity | | 50,000.000 |
| 223006 Water | | 35,000.000 |
| 227001 Travel inland | | 150,000.000 |
| 227002 Travel abroad | | 100,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 50,000.000 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| 228002 Maintenance-Transport Equipment | | 25,000.000 |
| | **Total For Budget Output** | **6,244,138.234** |
| | Wage Recurrent | 915,663.234 |
| | Non Wage Recurrent | 5,328,475.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **6,244,138.234** |
| | Wage Recurrent | 915,663.234 |
| | Non Wage Recurrent | 5,328,475.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1946 Institutional Development of Uganda Embassy in Abu Dhabi**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Payment of second instalment of UGX 3Bn for Purchase of Official Residence | A total of 3.0 Bn has been paid in the first six months to complete the second instalment of UGX 3Bn for Purchase of Official Residence of H.E The Ambassador |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1946 Institutional Development of Uganda Embassy in Abu Dhabi** | |
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| NA | NA |
| NA | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312111 Residential Buildings - Acquisition | | 3,000,000.000 |
| | **Total For Budget Output** | **3,000,000.000** |
| | GoU Development | 3,000,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **3,000,000.000** |
| | GoU Development | 3,000,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Abu Dhabi, United Arab Emirates**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 05111101 Destination Uganda promoted in key source markets**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| | |
|---|---|
| Bilateral and multilateral resources for national development sourced | NA |

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| Resource mobilization engagements for national development coordinated | Resource mobilization engagements for national development coordinated |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 357,500.000 |
| 221001 Advertising and Public Relations | | 25,000.000 |
| 221002 Workshops, Meetings and Seminars | | 67,500.000 |
| 221007 Books, Periodicals & Newspapers | | 5,000.000 |
| 221008 Information and Communication Technology Supplies. | | 12,500.000 |
| 221009 Welfare and Entertainment | | 12,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 15,000.000 |
| 221012 Small Office Equipment | | 6,250.000 |
| 221014 Bank Charges and other Bank related costs | | 625.000 |
| 222001 Information and Communication Technology Services. | | 25,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 154,625.000 |
| 223005 Electricity | | 25,000.000 |
| 223006 Water | | 19,750.000 |
| 226001 Insurances | | 6,250.000 |
| 227001 Travel inland | | 50,000.000 |
| 227002 Travel abroad | | 12,500.000 |
| 228002 Maintenance-Transport Equipment | | 5,000.000 |
| | **Total For Budget Output** | **800,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 800,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **800,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 800,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **GRAND TOTAL** | **10,789,038.234** |
| | Wage Recurrent | 915,663.234 |
| | Non Wage Recurrent | 6,873,375.000 |
| | GoU Development | 3,000,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Abu Dhabi, United Arab Emirates** | | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Market intelligence for Ugandan products conducted | Market intelligence for Ugandan products conducted | Market intelligence for Ugandan products conducted |
| Markets for Ugandan products identified and deepened | Markets for Ugandan products identified and deepened | Markets for Ugandan products identified and deepened |
| Awareness created on applicable phytosanitary measures in the UAE | Awareness created on applicable phytosanitary measures in the UAE | Awareness created on applicable phytosanitary measures in the UAE |
| Number of companies registered to operate at the Business center | Number of companies registered to operate at the Business center | Number of companies registered to operate at the Business center |
| Number of outbound trade and investment delegations to Uganda organized | Two outbound trade and investment delegations to Uganda organized | Two outbound trade and investment delegations to Uganda organized |
| Number of engagements undertaken in partnership with the Chambers of Commerce | Number of engagements undertaken in partnership with the Chambers of Commerce | Number of engagements undertaken in partnership with the Chambers of Commerce |
| Number of companies profiled | Number of companies profiled | Number of companies profiled |
| Number of companies and factories with potential to invest in Uganda visited | Number of companies and factories with potential to invest in Uganda visited | Number of companies and factories with potential to invest in Uganda visited |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Abu Dhabi, United Arab Emirates** | | |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Partnerships between Uganda tourist operators and counterparts in countries of accreditation established | Partnerships between Uganda tourist operators and counterparts in countries of accreditation established | Partnerships between Uganda tourist operators and counterparts in countries of accreditation established |
| Uganda UAE tourism cultural day organized | Uganda UAE tourism cultural day organized | Uganda UAE tourism cultural day organized |
| Number of participants from Uganda Tour operators and MDAs | Number of participants from Uganda Tour operators and MDAs | Number of participants from Uganda Tour operators and MDAs |
| Uganda Tourism products promoted (cultural, religious, wildlife and nature) | Uganda Tourism products promoted (cultural, religious, wildlife and nature) | Uganda Tourism products promoted (cultural, religious, wildlife and nature) |
| Embassy premises branded | Embassy premises branded | Embassy premises branded |
| Updated Mission Website and social media accounts | Updated Mission Website and social media accounts | Updated Mission Website and social media accounts |
| Number of Investments in tourism infrastructure attracted in Uganda | Number of Investments in tourism infrastructure attracted in Uganda | Number of Investments in tourism infrastructure attracted in Uganda |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Abu Dhabi, United Arab Emirates** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Uganda National day celebrated | NA | |
| 10 MOUs and agreements with UAE followed up for signature and implementation | 3 MOUs and agreements with UAE followed up for signature and implementation | 3 MOUs and agreements with UAE followed up for signature and implementation |
| Working luncheons and networking events with Government officials and diplomats in your area of accreditation organized | Working luncheons and networking events with Government officials and diplomats in your area of accreditation organized | Working luncheons and networking events with Government officials and diplomats in your area of accreditation organized |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Uganda Business Centre in Dubai and Investment promotion office in Abu Dhabi operationalized to promote Uganda products and investment opportunities | Uganda Business Centre in Dubai and Investment promotion office in Abu Dhabi operationalized to promote Uganda products and investment opportunities | Uganda Business Centre in Dubai and Investment promotion office in Abu Dhabi operationalized to promote Uganda products and investment opportunities |
| MoUs between UAE Chambers of Commerce and Uganda National Chamber of commerce in Uganda signed | Followup on the Implementation of MoUs signed between Abu and Dubai Chambers of Commerce and Uganda National Chamber of Commerce | Followup on the Implementation of MoUs signed between Abu and Dubai Chambers of Commerce and Uganda National Chamber of Commerce |
| Embassy and consulate branded | Embassy and consulate branded | Embassy and consulate branded |
| Updated data base of Ugandans in the UAE maintained | 1500 Ugandans registered and Updated in the Embassy database | 1500 Ugandans registered and Updated in the Embassy database |
| Protocol services to entitled VIPs and VVIPs offered | Protocol services to entitled 20 VIP and VVIP visits offered | Protocol services to entitled 20 VIP and VVIP visits offered |
| 1. Diplomatic meetings and events attended | 6 Diplomatic meetings and events organized by host country and other diplomatic missions in UAE participated in | 6 Diplomatic meetings and events organized by host country and other diplomatic missions in UAE participated in |
| Opportunities for Joint ventures and Public Private Partnership arrangements identified | Opportunities for Joint ventures and Public Private Partnership arrangements identified | Opportunities for Joint ventures and Public Private Partnership arrangements identified |
| Uganda cultural day in UAE to promote tourism and attract partnerships between Uganda and UAE tour operators organized | NA | |
| Familiarization tours to Uganda for UAE Agro , Oil and Gas and Trade and Tourism industries organized | Familiarization trip to Uganda for UAE Tour and Travel operators organized | Familiarization trip to Uganda for UAE Tour and Travel operators organized |
| Trade exhibitions and business forums and other business promotional events organized and participated in | Trade exhibitions and business forums and other business promotional events organized and participated in | Trade exhibitions and business forums and other business promotional events organized and participated in |
| Workshop in Uganda for relevant MDAs and the private sector to create awareness of the applicable phytosanitary measures in the UAE organized | Workshop in Uganda for relevant MDAs and the private sector to create awareness of the applicable phytosanitary measures in the UAE organized | Workshop in Uganda for relevant MDAs and the private sector to create awareness of the applicable phytosanitary measures in the UAE organized |
| Survey to understand the tastes and preferences of UAE travellers to inform our tourism promotion strategy conducted | Survey to understand the tastes and preferences of UAE travellers to inform our tourism promotion strategy conducted | Survey to understand the tastes and preferences of UAE travellers to inform our tourism promotion strategy conducted |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Quarterly Newsletter highlighting the Mission ECD , Protocol and Consular activities published | Quarterly Newsletter highlighting the Mission ECD , Protocol and Consular activities published | Quarterly Newsletter highlighting the Mission ECD , Protocol and Consular activities published |
| Companies with potential to invest in Uganda profiled | 4 Companies with potential to invest in Uganda profiled | 4 Companies with potential to invest in Uganda profiled |
| Diaspora events ,programs , community Consular outreaches within the UAE attended | 3 Diaspora events ,programs , community Consular outreaches within the UAE attended | 3 Diaspora events ,programs , community Consular outreaches within the UAE attended |
| Seven Engagements with the Ugandans in the Diaspora organized | NA | |
| Visas and Certificates of Identity issued | 250 Visas and 300 Certificates of Identity issued | 250 Visas and 300 Certificates of Identity issued |
| Deceased Ugandan Nationals repatriated | Deceased Ugandan Nationals repatriated | Deceased Ugandan Nationals repatriated |
| Diplomatic meetings and events attended | Diplomatic meetings and events attended | Diplomatic meetings and events attended |
| *Develoment Projects* | | |
| **Project:1946 Institutional Development of Uganda Embassy in Abu Dhabi** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Payment of second instalment of UGX 3Bn for Purchase of Official Residence | NA | |
| NA | NA | Purchase of Furniture and Fittings for the New Official residence in readiness for occupancy by the Head of Mission |
| NA | NA | Purchase of ICT equipment for the New Official residence in readiness for occupancy by the Head of Mission |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Abu Dhabi, United Arab Emirates** | | |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Bilateral and multilateral resources for national development sourced | NA | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Resource mobilization engagements for national development coordinated | Resource mobilization engagements for national development coordinated | Resource mobilization engagements for national development coordinated |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142223 | Document certification fees | 0.000 | 0.042 |
| 144149 | Miscellaneous receipts/income | 0.000 | 0.049 |
| | **Total** | **0.000** | **0.091** |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.456 | 0.456 | 0.228 | 0.228 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 4.475 | 4.475 | 2.238 | 2.238 | 50.0 % | 50.0 % | 100.0 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **4.932** | **4.932** | **2.466** | **2.466** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **4.932** | **4.932** | **2.466** | **2.466** | **50.0 %** | **50.0 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **4.932** | **4.932** | **2.466** | **2.466** | **50.0 %** | **50.0 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 1.119 | 1.119 | 0.0 % | 0.0 % | 100.0 % |
| **Grand Total** | | **4.932** | **4.932** | **3.585** | **3.585** | **72.7 %** | **72.7 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **4.932** | **4.932** | **3.585** | **3.585** | **72.7 %** | **72.7 %** | **100.0 %** |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **3.832** | **3.832** | **1.916** | **1.916** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 3.832 | 3.832 | 1.916 | 1.916 | 50.0 % | 50.0 % | 100.0% |
| **Programme:18 Development Plan Implementation** | **1.000** | **1.000** | **0.500** | **0.500** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0% |
| **Total for the Vote** | **4.932** | **4.932** | **2.466** | **2.466** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Bujumbura, Burundi** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 1 | 0.5 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 1 | 0.5 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Bujumbura, Burundi** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of implementation of the Annual Approved workplan | Percentage | 100% | 50% |
| No of financial reports submitted | Number | 3 | 2 |
| Value of utilities, rents, repairs, maintenances and subscriptions paid | Value | 2.9 | 1.4 |
| Key Service Area: 460056 Consulars services | | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of ugandans and foreigners provided with consular services | Number | 60 | 105 |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 3 | 2 |
| Number of External intelligence reports prepared and submitted | Number | 2 | 1 |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Bujumbura, Burundi** | | | |
| Key Service Area: 460057 Peace and security | | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of regional and international peace and security engagements participated in | Number | 4 | 2 |
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Bujumbura, Burundi** | | | |
| Key Service Area: 560009 Cooperation frameworks and Development Assisstance | | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Value of bilateral and multilateral resources ($Million) | Value | 70 | 35 |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

## Performance highlights for the Quarter

- Promoted Uganda cultural tourism, during the Independence Day celebration. The event was attended by about 400 people
-The Mission organized a Burundi – Alumni event on 12 December 2025. The event attracted about 302 Burundians that studied from Uganda at different levels. The purpose of the event was to promote Education tourism for Uganda.
-The Mission participated in the 2025 world tourism day that took at Kibira National Park and Donatus Conference Centre
-Facilitated the travel of H.E Prosper Bazombanza, the Vice President of Burundi and his team with Protocol services to Uganda to attend the ADHOC Summit on the security situation in DRC
-Participated in the launch of the campaign of sixteen days against violence of women and children in Gitega. This was intended to protect the rights of women and girl child. It was launched by the First Lady of the Republic of Burundi
-Attended a briefing by Amb. Edouard Bizimana, the Minister of Foreign Affairs, Regional integration and development Cooperation of the Republic of Burundi to the Diplomatic corps on the security situation in Burundi and Eastern DRC
-Participated on the 4th edition of the continental dialogue on the youth, peace and security Agenda and was hosted by the President of Burundi
-Attended Turkey National Day
-Participated in the Kenya Marathon Day. The event was intended to mobilize funds to assist the bright but vulnerable children in school.
-The Mission offered consular services to Mugerwa Fred, David Moller and Erias Safari who were imprisoned in Burundi
-Conducted a market survey on Uganda Products that are accessing market in Burundi.
-The mission continued to engage the government of the republic of Burundi on the supply of Uganda Sugar to access Burundi market.
-The Mission mobilized all the schools offering Uganda curriculum and facilitated officials from Ministry of Education and Sports and UNEB to assess the schools for the establishment of a UNEB Center in Burundi

## Variances and Challenges

1- Fuel: Supply of fuel is rationed which limits Embassy activities
2- Electricity: Unstable electricity leads to time loss and weaken the performance of machines and equipment’s life.
3- Internet connectivity: Lack of reliable internet connectivity , coupled with time loss in tethering, curtails performance

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0 %** |
| 120009 Tourism Promotion | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:16 Governance and Security** | **3.832** | **3.832** | **1.916** | **1.916** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **3.832** | **3.832** | **1.916** | **1.916** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000014 Administrative and Support Services | 3.632 | 3.632 | 1.816 | 1.816 | 50.0 % | 50.0 % | 100.0 % |
| 460056 Consulars services | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 460057 Peace and security | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:18 Development Plan Implementation** | **1.000** | **1.000** | **0.500** | **0.500** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **1.000** | **1.000** | **0.500** | **0.500** | **50.0 %** | **50.0 %** | **100.0 %** |
| 560009 Cooperation frameworks and Development Assisstance | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **4.932** | **4.932** | **2.466** | **2.466** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.456 | 0.456 | 0.228 | 0.228 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.351 | 2.351 | 1.176 | 1.176 | 50.0 % | 50.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.015 | 0.015 | 0.008 | 0.008 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.250 | 0.250 | 0.125 | 0.125 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.140 | 0.140 | 0.070 | 0.070 | 50.0 % | 50.0 % | 100.0 % |
| 221003 Staff Training | 0.120 | 0.120 | 0.060 | 0.060 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.160 | 0.160 | 0.080 | 0.080 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.070 | 0.070 | 0.035 | 0.035 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.580 | 0.580 | 0.290 | 0.290 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.035 | 0.035 | 0.018 | 0.018 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.035 | 0.035 | 0.018 | 0.018 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.009 | 0.009 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.015 | 0.015 | 0.008 | 0.008 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.160 | 0.160 | 0.080 | 0.080 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.054 | 0.054 | 0.027 | 0.027 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.150 | 0.150 | 0.075 | 0.075 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.055 | 0.055 | 0.028 | 0.028 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.081 | 0.081 | 0.040 | 0.040 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **4.932** | **4.932** | **2.466** | **2.466** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Bujumbura, Burundi | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **3.832** | **3.832** | **1.916** | **1.916** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Bujumbura, Burundi | 3.832 | 3.832 | 1.916 | 1.916 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **3.832** | **3.832** | **1.916** | **1.916** | **50.00 %** | **50.00 %** | **100.00 %** |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **1.000** | **1.000** | **0.500** | **0.500** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Bujumbura, Burundi | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **4.932** | **4.932** | **2.466** | **2.466** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Bujumbura, Burundi** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Showcase Uganda's tourism potential at events like Independence Day. | -Purchased a tourism promotional banner that show cased the different species of wildlife animals in Uganda. The banner was even used during the Independence Day and Burundi – Uganda Alumni event | |
| Printing and issuing of tourism promotional materials | - Promoted Uganda cultural tourism. During the Independence Day celebration, the Amatsiko dancers' troupe from Kabale performed dances from all the four regions of Uganda<br>- During Uganda independence celebration several items that promote Uganda were show cased both on guest's tables and the screen through the event. Uganda promoted as number one tourist destination. The event was attended by about 400 people<br><br>-The Mission participated in the 2025 world tourism day that took place from 27 – 28 November 2025 at Kibira National Park and Donatus Conference Centre. During the event, Uganda embassy displayed materials about Uganda tourism destiny's and made a presentation at DCC on 28 November 2025 on Uganda tourism potential. | |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221001 Advertising and Public Relations | 17,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,500.000 |
| **Total For Budget Output** | **25,000.000** |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Bujumbura, Burundi**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 Minutes of the quarterly staff meetings 3 crosscutting issues implemented 1 Performance review and planning workshops/meetings organized Training of the relevant staff in the financial management systems like PBS, NAVISION | -The Embassy continue to sensitize its staff on how to protect themselves from HIV infection.<br>-The Embassy continue to buy and supply Condoms to the staff members through the places of convenience.<br>-Embassy continued to maintain a green belt at the chancery through trimming and watering of grass and weeding thereafter<br>-Embassy continue to maintain the quick and ease of access of people with disability to the Chancery. This is through the electric lift that helps them access the entire building.<br>-Continued to Maintain designated toilets for persons with disability, separate toilets for women and men.<br>-Embassy continue to properly dispose of waste. The waste is disposed off as recommended by the office of the Governor in Bujumbura.<br>-Participated in the launch of the campaign of sixteen days against violence of women and children in Gitega on 04th December 2025. It was launched by the First Lady of the Republic of Burundi H.E Angelline Ndayishimiye | |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Participate in Annual tourism week . Carry out an exhibition during Independence day celebrations | -Attended Turkey National Day. This is intended to strengthen relations between other diplomatic Missions accredited to Burundi<br>-Participated in the Kenya Marathon Day on 25 October 2025. The event was intended to mobilize funds to assist the bright but vulnerable children in school.<br>-Attended the commemoration service and thereafter the function of Ndadaye day, on 21 October 2025.<br>-Attended the United Nations Day on 24th October 2025 at DCC. the event was organized by the office of UN–Resident Coordinator.<br>-Attended the closing ceremony of the Senate in Gitega on 31 October 2025<br>-Attended the closing session of ordinary parliament on 31 October 2025 in Kigobe. This is to strengthen our bilateral relations<br>-Attended the inauguration ceremony of the Grand Museum of Egypt on 03 November 2025 in Bujumbura.<br>-Attended the National Day of Algeria on 12 November 2025<br>-Attended the 25th Anniversary of the Resolution 1325 of the UN Women on 11 November 2025. | |
| Review meetings and Report writing. | | |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Meetings with the Education stakeholders in Uganda | -Presented on Uganda Education system during the graduation ceremony at International Leadership University on 12 December 2025. This was intended to attract more Burundians to study in Uganda<br><br>-Presented on the Uganda education system and its curriculum at MAARIF International school.<br><br>-The Mission organized a Burundi – Alumni event on 12 December 2025. The event attracted about 302 Burundians that studied from Uganda at different levels. The purpose of the event was to promote Education tourism for Uganda.<br><br>-The Mission mobilized all the schools offering Uganda curriculum and facilitated officials from Ministry of Education and Sports and UNEB to assess the schools for the establishment of a UNEB Center in Burundi. Commissioner Judith Akurut in charge of Secondary standards from the Ministry of Education and Sports and Mr. James Turyatemba Manager Examination Management from UNEB visited the MIA international, Goldstar International, Claude Intelligence and Ocean International from | |
| Report on the status of implementation of ECD | | |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 2 Quarterly finance committee meetings 1 Quarterly contracts committee meetings. 1 Inspection of Mission Assets carried out | -Mission held end of year general meeting on 18th December 2025 and reviewed the calendar year and the progress so far made with the 6 months of FY 2025/26. This was to prepare for Christmas and new year.<br><br>-Held a meeting on 3rd October in preparation for the Independence Day celebrations come 9th October 2025<br><br>Held a meeting in November for the preparation of FY 2026/27 workplan and budget framework paper. The team reviewed performance progress on FY 2025/26.<br><br>-Conducted the quarter 2 board of survey exercise. Reported on the state of Mission's Assets and stores during the quarter.<br><br>-Conducted a contracts committee meeting for the procurement of quarter one items. Minutes prepared and signed.<br><br>-Held two finance committee meeting in regard to quarters activities and review and way forward. Minutes prepared and signed. | |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Routine sensitization of staff members in meetings on HIV Supply of condoms in washrooms Maintaining easy access of persons with disability to the embassy Proper disposal of waste to protect the environment. | -The Embassy continue to sensitize its staff on how to protect themselves from HIV infection<br>-The Embassy continue to buy and supply Condoms to the staff members through<br>the places of convenience<br>-Embassy continued to maintain a green belt at the chancery through trimming and watering of grass and weeding thereafter<br>-Embassy continue to maintain the quick and ease of access of people with disability to the Chancery. This is through the electric<br>lift that helps them access the entire building.<br>-Continued to Maintain designated toilets for persons with disability, separate toilets for women and men<br>-Embassy continue to properly dispose of waste. The waste is disposed off as recommended by the office of the Governor in Bujumbura<br>-Participated in the launch of the campaign of sixteen days against violence of women and children in Gitega on 04th December 2025. This was intended to protect the rights of women and girl child. It was launched by the First Lady of the Republic of Burundi | |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Organize a workshop on promotion of tourism | - Participated in the round-table discussion on the Armistice Day on 11th November 2025 and the event was dedicated to the observance of peace and security in the great lake's region.<br>-Participated on the 4th edition of the continental dialogue on the youth, peace and security Agenda on 11 – 13 December 2025 and was hosted by the President of Burundi. The event attracts all the youth throughout Africa to discuss youth participation in development and fight against violence.<br><br>-Participated in a workshop on Human rights on the people of Burundi on 8th December 2025. The event was to discuss ways of defending the human rights of the people of the republic of Burundi. | |
| Write a report on the Annual Rotary Cancer Run | -The Mission mobilized a team that comprised of 4 doctors from CMCK hospital, Rotary club Burundi, Ministry of Health of the republic of Burundi, that visited Uganda from 15th – 19th December 2025, and had engagements with the Ministry of Health of the Republic of Uganda, Mulango cancer institute, Mengo Hospital, Nsambya hospital among others on the possibility of partnership and professional exchange programs. This will lead to knowledge and skill transfer. | |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | -Mission held end of year general meeting on 18th December 2025 and reviewed the calendar year and the progress so far made with the 6 months of FY 2025/26. This was to prepare for Christmas and new year.<br><br>-Held a meeting on 3rd October in preparation for the Independence Day celebrations come 9th October 2025<br><br>Held a meeting in November for the preparation of FY 2026/27 workplan and budget framework paper. The team reviewed performance progress on FY 2025/26.<br><br>-Conducted the quarter 2 board of survey exercise. Reported on the state of Mission's Assets and stores during the quarter.<br><br>-Conducted a contracts committee meeting for the procurement of quarter one items. Minutes prepared and signed.<br><br>-Held two finance committee meeting in regard to quarters activities and review and way forward. Minutes prepared and signed. | |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| - Organize meetings with the Committee of Ugandans living in Burundi. Discussed issues relating to the successful preparation, participation and inclusion of Ugandans on the 63rd Independence Day celebration | -Attended the tax payer's day organized by the Ministry of Finance and OBR on 05 December 2025 in Gitega. This was excellent for sharing experience<br><br>-Attended the AU – EU partnership reception organized by the European Union office in conjunction with the AU office in Burundi on 17th December 2025<br>-Attended the opening ceremony of the parliament at Kigobe on 01 December 2025<br><br>-Attended the opening ceremony of Senate on 01 December 2025 in Gitega<br><br>-Attended the university week of the University of Burundi. Engaged participants about Uganda Education system<br>-Attended the king's day of Belgium on 14th November 2025<br>-Attended the diplomatic briefing and discussion by the Minister of Foreign Affairs, Regional Integration and Development Cooperation of Burundi on 28 November 2025. The discussion focused on the security situation in the region and economic challenges in Burundi. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 114,100.509 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 437,860.354 |
| 212101 Social Security Contributions | 3,750.000 |
| 212102 Medical expenses (Employees) | 5,000.000 |
| 221001 Advertising and Public Relations | 20,000.000 |
| 221002 Workshops, Meetings and Seminars | 22,500.000 |
| 221003 Staff Training | 30,000.000 |
| 221008 Information and Communication Technology Supplies. | 12,500.000 |
| 221009 Welfare and Entertainment | 22,500.000 |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 222001 Information and Communication Technology Services. | | 17,593.027 |
| 222002 Postage and Courier | | 1,250.000 |
| 223003 Rent-Produced Assets-to private entities | | 145,000.000 |
| 223005 Electricity | | 4,750.000 |
| 226001 Insurances | | 3,750.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 13,500.000 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 228001 Maintenance-Buildings and Structures | | 13,750.000 |
| 228002 Maintenance-Transport Equipment | | 7,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 12,650.000 |
| | **Total For Budget Output** | **907,953.890** |
| | Wage Recurrent | 114,100.509 |
| | Non Wage Recurrent | 793,853.381 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Help with timely accreditation of participants /delegates. Coordination of participating delegations Securing appointments Undertaking relevant clearance of delegations Courtesy hosting Security and protocol services of host Country facilitated | -Provided protocol services to Commissioner Judith Akurut – in charge of Secondary education standards , Ministry of Education and Sports and Mr. James Turyatemba, Manager Examination Management – UNEB from 8-13 December 2025.<br>-Provided protocol services to Diplomats and VIP government officials that attended the Independence Day celebration on 9th October 2025<br>-Facilitated the travel of H.E Prosper Bazombanza, the Vice President of Burundi and his team<br>with Protocol services to Uganda to attend the ADHOC Summit on the security situation in DRC on 20 – 21 December 2025<br>-The Mission offered consular services to Mugerwa Fred and Erias Safari who were transferred from Musaga Prison to Ngozi prison. The mission engaged the prosecutor on the release of the prisoners and on 23rd October, the duo were released and left the country to Uganda.<br>-Provided consular services to David Moller the Managing Director of JITMAT company that grows sweet sorghum to produce sugar in Burundi. | |
| Visit to Ugandans in prisons across Burundi and securing their release. Repatriation of Ugandans as and when Attend to 2 Ugandans in distress. | | |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Host the Uganda Independence Day celebrations. Organizing the annual diaspora engagement or meeting Mobilize the diaspora for public diplomacy to improve the image of Uganda. | -Mobilized the Diaspora community to attend the Independence Day celebration on 9th October 2025. About 300 Ugandans living in Burundi attended the event. The community was given an opportunity to present community issues to the Ambassador on the same day.<br><br>-The embassy participated in the general assembly of the diaspora in Bujumbura on 02 November 2025. The embassy responded to issues affecting the community and encouraged them to register with the embassy and invest back home in Uganda. | |
| Collection of Ugx 1,250,000 as NTR Remission of NTR to the Uganda Consolidated Fund. Certification of documents issued by Ugandan authorities as and when. Daily update of Navision System with the issued certificates of identity | -Mission collected a total of BIF 960,000. Nine hundred sixty thousand BIF.<br>-During the quarter, Embassy issued 24 certificates of Identity<br>-The Navision system is updated. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,000.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | 5,000.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460057 Peace and security**

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| Participate and follow up on Bilateral meetings. Participate in the integration activities of East African Community Participate in other regionals meetings as and when. Participate in national events and activities. Follow up on the outcomes of bilateral cooperative programs. | -Attended a briefing by Amb. Edouard Bizimana, the Minister of Foreign Affairs, Regional integration and development Cooperation of the Republic of Burundi to the Diplomatic corps on the security situation in Burundi and Eastern DRC ON 8TH December 2025<br>-Participated on the 4th edition of the continental dialogue on the youth, peace and security Agenda on 11 – 13 December 2025 and was hosted by the President of Burundi. The event attracts all the youth throughout Africa to discuss youth participation in development and fight against violence<br>-Attended the 25th Anniversary of the Resolution 1325 of the UN Women on 11 November 2025. It discussed the participation of women in leadership and development<br>-Attended an event on ECCAS integration at Kiriri gardens. This was to foster development<br>-Attended the function in memory of Prince Louis Rwagasore day on 13th October 2025 and the memorial service at Regina Mundi cathedral in Bujumbura | |
| Support and coordinate participation of UPDF officers training in Burundi Support and coordinate military cooperation between Burundi Army and UPDF | -Organized two meeting with the executive committee of Ugandans and Uganda students at the Senior Command Staff Kinanira, to prepare for the cultural day at the college. The cultural day was scheduled for 16th January 2026. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 223004 Guard and Security services | | 8,750.000 |
| 223005 Electricity | | 4,000.000 |
| 223006 Water | | 2,250.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 7,500.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **957,953.890** |
| | Wage Recurrent | 114,100.509 |
| | Non Wage Recurrent | 843,853.381 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Bujumbura, Burundi**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Participate and follow up on meetings where Uganda stands to benefit in line with sourcing multilateral resources. Follow up on the outcomes of bilateral cooperative programs. | The Mission mobilized a team that comprised of 4 doctors from CMCK hospital, Rotary club Burundi, Ministry of Health of the republic of Burundi, that visited Uganda from 15th – 19th December 2025, and had engagements with the Ministry of Health of the Republic of Uganda, Mulango cancer institute, Mengo Hospital, Nsambya hospital among others on the possibility of partnership and professional exchange programs. This will lead to knowledge and skill transfer.<br>-The mission continued to engage the government of the republic of Burundi on the supply of Uganda Sugar to access Burundi market. This continued engagement has been successful, and the supply of sugar has increased, and prices determined by market forces. This has increased market share of Ugandan products in Burundi market.<br>-Attended the official launch of an inter-agency appeal for funds for the humanitarian response to the urgent situation of the refugees from DRC organized by development partners and the government of Burundi | |
| Carry out routine market surveys and write reports. Participate in the trade exhibitions organized by the host government. Liaise with government regarding non-tariff barriers that hinder smooth entry of Ugandan products into Burundi Organize a trade fora Facilitation of safe gateway of Ugandan products to the South Kivu Initiate the process of acquiring a ware house for Ugandan products. | -Conducted a market survey on Uganda Products that are accessing market in Burundi. The purpose of the market survey was to conduct market intelligence about Ugandan products that are sold in Burundi. The exercise was undertaken over a 10-week period from 13th October to 20th December 2025.<br>The methods used to gather information for this market survey were varied and included desktop research reviewing Uganda's monthly URA and UEPB export data and physically visited the markets, wholesalers and retail sellers. | |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Promote Ugandan Education institutes. Follow up on the ongoing memorandum of understanding between Mbarara University and Ngozi University (Burundi) Enhance cooperation and exchange programs between Uganda and Burundi. | -Presented on Uganda Education system during the graduation ceremony at International Leadership University on 12 December 2025. This was intended to attract more Burundians to study in Uganda<br>-Presented on the Uganda education system and its curriculum at MAARIF International school.<br>-The Mission organized a Burundi – Alumni event on 12 December 2025. The event attracted about 302 Burundians that studied from Uganda at different levels. The purpose of the event was to promote Education tourism for Uganda.<br>-The Mission mobilized all the schools offering Uganda curriculum and facilitated officials from Ministry of Education and Sports and UNEB to assess the schools for the establishment of a UNEB Center in Burundi. Commissioner Judith Akurut in charge of Secondary standards from the Ministry of Education and Sports and Mr. James Turyatemba Manager Examination Management from UNEB visited the MIA international, Goldstar International, Claude Intelligence and Ocean International. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 135,000.000 |
| 221001 Advertising and Public Relations | | 25,000.000 |
| 221002 Workshops, Meetings and Seminars | | 12,500.000 |
| 221009 Welfare and Entertainment | | 12,500.000 |
| 227001 Travel inland | | 40,000.000 |
| 227002 Travel abroad | | 12,500.000 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| | **Total For Budget Output** | **250,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 250,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **250,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 250,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,232,953.890** |
| | Wage Recurrent | 114,100.509 |
| | Non Wage Recurrent | 1,118,853.381 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Bujumbura, Burundi** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 1 Uganda cultural exhibition organised to increase number of tourists to Uganda from Burundi.<br><br>Brand the Chancery with at least 5 promotional items to improved image of Uganda in Burundi . | -Purchased a tourism promotional banner that show cased the different species of wildlife animals in Uganda. The banner was even used during the Independence Day and Burundi – Uganda Alumni event<br>- continued to brand the chancery with tourism materials especially the Ankole cow horns. |
| Well branded Chancery that portrays the good imagine of Uganda<br><br>Interpret at least 1 tourism promotional material to French or Kirundi.<br><br>Mobilize over 400 participants for the Rotary Cancer Run event<br>Mobilize over 400 participants for religious tourism | - Promoted Uganda cultural tourism. During the Independence Day celebration, the Amatsiko dancers' troupe from Kabale performed dances from all the four regions of Uganda<br>- During Uganda independence celebration several items that promote Uganda were show cased both on guest's tables and the screen through the event. Uganda promoted as number one tourist destination. The event was attended by about 400 people<br><br>-The Mission participated in the 2025 world tourism day that took place from 27 – 28 November 2025 at Kibira National Park and Donatus Conference Centre. During the event, Uganda embassy displayed materials about Uganda tourism destiny's and made a presentation at DCC on 28 November 2025 on Uganda tourism potential.<br>-Contacted Uganda Tourism Board (UTB) for consultations and promotional materials for the cancer run and 63rd Independence Day celebrations. |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 210,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 90,000.000 |
| | **Total For Budget Output** | **75,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 25,000.000 |
| | **Total For Department** | **75,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 25,000.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Bujumbura, Burundi**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| More Efficient staff members in their different departments.<br><br>Annual staff retreat organised and staff motiva.<br><br>4 Minutes of the quarterly staff meetings<br><br>10 crosscutting issues implemented<br><br>4 Performance review and planning workshops/meetings organized | -The Embassy continue to sensitize its staff on how to protect themselves from HIV infection.<br>-Embassy continued to maintain a green belt at the chancery through trimming and watering of grass and weeding thereafter<br>-Embassy continue to maintain the quick and ease of access of people with disability to the Chancery.<br>-Continued to Maintain designated toilets for persons with disability, separate toilets for women and men.<br>-Embassy continue to properly dispose of waste. The waste is disposed off as recommended by the office of the Governor in Bujumbura.<br>-Participated in the launch of the campaign of sixteen days against violence of women and children in Gitega on 04th December 2025. It was launched by the First Lady<br><br>-Participated in the annual rotary cancer run that is usually held at Chancery. The event attracted about 600 people both men, women and children across Burundi Participants were sensitized on early screening and treatment. Survivors of cancer gave testimonies. |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 3 tourism exhibitions participated in.<br><br>4 tourism products exhibited and promoted | -Attended Turkey National Day. This is intended to strengthen relations between other diplomatic Missions accredited to Burundi<br>-Participated in the Kenya Marathon Day on 25 October 2025. The event was intended to mobilize funds to assist the bright but vulnerable children in school.<br>-Attended the commemoration service and thereafter the function of Ndadaye day, on 21 October 2025.<br>-Attended the United Nations Day on 24th October 2025 at DCC. the event was organized by the office of UN–Resident Coordinator.<br>-Attended the closing ceremony of the Senate in Gitega on 31 October 2025<br>-Attended the closing session of ordinary parliament on 31 October 2025 in Kigobe. This is to strengthen our bilateral relations<br>-Attended the inauguration ceremony of the Grand Museum of Egypt on 03 November 2025 in Bujumbura.<br>-Attended the National Day of Algeria on 12 November 2025<br>-Attended the 25th Anniversary of the Resolution 1325 of the UN Women on 11 November 2025. |
| Over 400 participants attend the Uganda Martyrs Day event. | NA |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 2 Education institutions partnered with in Burundi | -Presented on Uganda Education system during the graduation ceremony at International Leadership University on 12 December 2025. This was intended to attract more Burundians to study in Uganda<br><br>-Presented on the Uganda education system and its curriculum at MAARIF International school.<br><br>-The Mission organized a Burundi – Alumni event on 12 December 2025. The event attracted about 302 Burundians that studied from Uganda at different levels. The purpose of the event was to promote Education tourism for Uganda.<br><br>-The Mission mobilized all the schools offering Uganda curriculum and facilitated officials from Ministry of Education and Sports and UNEB to assess the schools for the establishment of a UNEB Center in Burundi. Commissioner Judith Akurut in charge of Secondary standards from the Ministry of Education and Sports and Mr. James Turyatemba Manager Examination Management from UNEB visited the MIA international, Goldstar International, Claude Intelligence and Ocean International from |
| 2 reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared | NA |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 8 Finance committee Minutes prepared<br><br>4 Contracts committee minutes prepared<br><br>Inspection of Mission Assets carried out quarterly. | -Mission held end of year general meeting on 18th December 2025 and reviewed the calendar year and the progress so far made with the 6 months of FY 2025/26. This was to prepare for Christmas and new year.<br><br>-Held a meeting on 3rd October in preparation for the Independence Day celebrations come 9th October 2025<br><br>Held a meeting in November for the preparation of FY 2026/27 workplan and budget framework paper. The team reviewed performance progress on FY 2025/26.<br><br>-Conducted the quarter 2 board of survey exercise. Reported on the state of Mission's Assets and stores during the quarter.<br><br>-Conducted a contracts committee meeting for the procurement of quarter one items. Minutes prepared and signed.<br><br>-Held two finance committee meeting in regard to quarters activities and review and way forward. Minutes prepared and signed. |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 10 cross-cutting activities carried out. | -The Embassy continue to sensitize its staff on how to protect themselves from HIV infection<br>-The Embassy continue to buy and supply Condoms to the staff members through<br>the places of convenience<br>-Embassy continued to maintain a green belt at the chancery<br>through trimming and watering of grass and weeding thereafter<br>-Embassy continue to maintain the quick and ease of access of people with disability to the Chancery. This is through the electric<br>lift that helps them access the entire building.<br>-Continued to Maintain designated toilets for persons with disability, separate toilets for women and men<br>-Embassy continue to properly dispose of waste. The<br>waste is disposed off as recommended by the office of the<br>Governor in Bujumbura<br>-Participated in the launch of the campaign of sixteen days against violence of women and children in Gitega on 04th December 2025. This was intended to protect the rights of women and girl child. It was launched by the First Lady of the Republic of Burundi |
| 2 workshops and conferences attended/participated in. | - Participated in the round-table discussion on the Armistice Day on 11th November 2025 and the event was dedicated to the observance of peace and security in the great lake's region.<br>-Participated on the 4th edition of the continental dialogue on the youth, peace and security Agenda on 11 – 13 December 2025 and was hosted by the President of Burundi. The event attracts all the youth throughout Africa to discuss youth participation in development and fight against violence.<br><br>-Participated in a workshop on Human rights on the people of Burundi on 8th December 2025. The event was to discuss ways of defending the human rights of the people of the republic of Burundi. |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Over 400 participants mobilised to attend the annual Rotary Cancer Run. | - Organized the annual rotary cancer run event on 30th August 2025. This event is usually dominated by the Ugandans living in Burundi. The Ugandans actively participated and appreciated their involvement.<br>-The Mission mobilized a team that comprised of 4 doctors from CMCK hospital, Rotary club Burundi, Ministry of Health of the republic of Burundi, that visited Uganda from 15th – 19th December 2025, and had engagements with the Ministry of Health of the Republic of Uganda, Mulango cancer institute, Mengo Hospital, Nsambya hospital among others on the possibility of partnership and professional exchange programs. This will lead to knowledge and skill transfer. |
| Total of 7 both female and male staff trained<br><br>2 trainings conducted for male and female staff<br><br>1 technical assistant on ECD hired | -Mission held end of year general meeting on 18th December 2025 and reviewed the calendar year and the progress so far made with the 6 months of FY 2025/26. This was to prepare for Christmas and new year.<br><br>-Held a meeting on 3rd October in preparation for the Independence Day celebrations come 9th October 2025<br><br>Held a meeting in November for the preparation of FY 2026/27 workplan and budget framework paper. The team reviewed performance progress on FY 2025/26.<br><br>-Conducted the quarter 2 board of survey exercise. Reported on the state of Mission’s Assets and stores during the quarter.<br><br>-Conducted a contracts committee meeting for the procurement of quarter one items. Minutes prepared and signed.<br><br>-Held two finance committee meeting in regard to quarters activities and review and way forward. Minutes prepared and signed. |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | |
| Uganda Marketed as the best tourist destination in East Africa .<br><br>Increased number of tourists to Uganda | -Attended the tax payer's day organized by the Ministry of Finance and OBR on 05 December 2025 in Gitega. This was excellent for sharing experience<br><br>-Attended the AU – EU partnership reception organized by the European Union office in conjunction with the AU office in Burundi on 17th December 2025<br>-Attended the opening ceremony of the parliament at Kigobe on 01 December 2025<br><br>-Attended the opening ceremony of Senate on 01 December 2025 in Gitega<br>-Attended the university week of the University of Burundi. Engaged participants about Uganda Education system<br>-Attended the king's day of Belgium on 14th November 2025<br>-Attended the diplomatic briefing and discussion by the Minister of Foreign Affairs, Regional Integration and Development Cooperation of Burundi on 28 November 2025. The discussion focused on the security situation in the region and economic challenges in Burundi. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 228,201.018 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,313,581.062 |
| 212101 Social Security Contributions | 45,000.000 |
| 212102 Medical expenses (Employees) | 60,000.000 |
| 221001 Advertising and Public Relations | 240,000.000 |
| 221002 Workshops, Meetings and Seminars | 270,000.000 |
| 221003 Staff Training | 360,000.000 |
| 221008 Information and Communication Technology Supplies. | 150,000.000 |
| 221009 Welfare and Entertainment | 270,000.000 |
| 222001 Information and Communication Technology Services. | 52,779.082 |
| 222002 Postage and Courier | 15,000.000 |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223003 Rent-Produced Assets-to private entities | | 1,740,000.000 |
| 223005 Electricity | | 57,000.000 |
| 226001 Insurances | | 45,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 162,000.000 |
| 227004 Fuel, Lubricants and Oils | | 240,000.000 |
| 228001 Maintenance-Buildings and Structures | | 165,000.000 |
| 228002 Maintenance-Transport Equipment | | 90,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 151,800.000 |
| | **Total For Budget Output** | **2,609,761.162** |
| | Wage Recurrent | 228,201.018 |
| | Non Wage Recurrent | 1,587,706.763 |
| | Arrears | 0.000 |
| | *AIA* | 793,853.381 |

**Key Service Area:460056 Consulars services**

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| 10 Official visits facilitated with protocol services. | -Provided protocol services to Commissioner Judith Akurut – in charge of Secondary education standards , Ministry of Education and Sports and Mr. James Turyatemba, Manager Examination Management – UNEB from 8-13 December 2025.<br><br>-Provided protocol services to Diplomats and VIP government officials that attended the Independence Day celebration on 9th October 2025<br><br>-Facilitated the travel of H.E Prosper Bazombanza, the Vice President of Burundi and his team with Protocol services to Uganda to attend the ADHOC Summit on the security situation in DRC on 20 – 21 December 2025<br>Provided protocol services to Sheila Ssemugoma Director Office of Auditor General from 16 – 19 September 2025.<br><br>Provide protocol services to Diplomats and VIP government officials that attended the cancer run on 30th August 2025<br><br>-Facilitated two senior officers of the UPDF with protocol services in July 2025 coming to Burundi to attend training<br><br>-Provided protocol services to Hon. Richard Todwong the NRM SG |
| Consular assistance to 10 Ugandans in Distress offered. | NA |
| 3 engagements with Ugandan diaspora in Burundi | - Host the Uganda Independence Day celebrations. Organizing the annual diaspora engagement or meeting Mobilize the diaspora for public diplomacy to improve the image of Uganda.<br>-Organized the annual rotary cancer run event on 30th August 2025. This event is usually dominated by the Ugandans living in Burundi. The Ugandans actively participated and appreciated their involvement.<br><br>-The embassy participated in the general assembly of the diaspora in Bujumbura on 02 November 2025. The embassy responded to issues affecting the community and encouraged them to register with the embassy and invest back home in Uganda. |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| Ugx 5 million collected as Non Tax Revenue.<br><br>50 certificates of identity issued to Ugandan men, women, children and distressed, to aid their travel across the borders. | -Mission collected a total of BIF 19,080,000. Nineteen million eighty thousand BIF. This includes the money for the disposed off the utility vehicle<br>-During the half year, Embassy issued 102 certificates of Identity<br><br>-The Navision system is updated. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 180,000.000 |
| 221009 Welfare and Entertainment | | 60,000.000 |
| 227004 Fuel, Lubricants and Oils | | 60,000.000 |
| | **Total For Budget Output** | **75,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 25,000.000 |

**Key Service Area:460057 Peace and security**

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 8 combined meetings on Bilateral relations with Host government, Peace and Security meetings, other meetings and events of mutual interest coordinated and participated in. | -Attended a briefing by Amb. Edouard Bizimana, the Minister of Foreign Affairs, Regional integration and development Cooperation of the Republic of Burundi to the Diplomatic corps on the security situation in Burundi and Eastern DRC ON 8TH December 2025<br><br>-Participated on the 4th edition of the continental dialogue on the youth, peace and security Agenda on 11 – 13 December 2025 and was hosted by the President of Burundi. The event attracts all the youth throughout Africa to discuss youth participation in development and fight against violence<br>-Attended the 25th Anniversary of the Resolution 1325 of the UN Women on 11 November 2025. It discussed the participation of women in leadership and development<br>-Attended an event on ECCAS integration at Kiriri gardens. This was to foster development<br>-Attended the function in memory of Prince Louis Rwagasore day on 13th October 2025 and the memorial service at Regina Mundi cathedral in Bujumbura |
| 2 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated. | -Organized two meeting with the executive committee of Ugandans and Uganda students at the Senior Command Staff Kinanira, to prepare for the cultural day at the college. The cultural day was scheduled for 16th January 2026.<br>Engaged the Senior Command Staff in Kinanira to train two UPDF officers. The two reported in July 2025 to commence training at the Command school.<br>The last batch of<br>UPDF officers completed their training in June 2025.<br>Training<br>component is the major aspect of defence cooperation<br>between Uganda and Burundi. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 30,000.000 |
| 223004 Guard and Security services | 105,000.000 |
| 223005 Electricity | 48,000.000 |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223006 Water | | 27,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 90,000.000 |
| | **Total For Budget Output** | **75,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 25,000.000 |
| | **Total For Department** | **2,759,761.162** |
| | Wage Recurrent | 228,201.018 |
| | Non Wage Recurrent | 1,687,706.763 |
| | Arrears | 0.000 |
| | *AIA* | 843,853.381 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Bujumbura, Burundi**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| Bilateral and multilateral resources for national development sourced | The Mission mobilized a team that comprised of 4 doctors from CMCK hospital, Rotary club Burundi, Ministry of Health of the republic of Burundi, that visited Uganda from 15th – 19th December 2025, and had engagements with the Ministry of Health of the Republic of Uganda, Mulango cancer institute, Mengo Hospital, Nsambya hospital among others on the possibility of partnership and professional exchange programs. This will lead to knowledge and skill transfer.<br>-The mission continued to engage the government of the republic of Burundi on the supply of Uganda Sugar to access Burundi market. This continued engagement has been successful, and the supply of sugar has increased, and prices determined by market forces. This has increased market share of Ugandan products in Burundi market.<br>-Attended the official launch of an inter-agency appeal for funds for the humanitarian response to the urgent situation of the refugees from DRC organized by development partners and the government of Burundi |
| Increased income for Uganda through increased market share of Ugandas products in Burundi to approximately $70 million<br><br>Quarterly market survey with product profiles carried out.<br>2 engagements with host Country<br><br>Organise 1 business/trade forum in Burundi | -Conducted a market survey on Uganda Products that are accessing market in Burundi. The purpose of the market survey was to conduct market intelligence about Ugandan products that are sold in Burundi. The exercise was undertaken over a 10-week period from 13th October to 20th December 2025.<br>The methods used to gather information for this market survey were varied and included desktop research reviewing Uganda's monthly URA and UEPB export data and physically visited the markets, wholesalers and retail sellers.<br>-The Embassy visited Rumonge province to discuss with the palm oil dealers in Burundi on 23 September 2025. In 2023, Burundi was among the destinations of palm oil from Uganda. Burundi has imported approximately usd40.07 million worth of not modified palm oil from Uganda. The Embassy also attended the Lauch of the activities of production and commercialization of palm oil in Rumonge that was presided over by H.E Angeline Ndayishimiye, the First Lady of Burundi |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| Increased resources from the increased number of students studying in Ugandan education institutions through 100 more students studying UG. Organize an 1 education expo promoting Ugandan education institutions. coordinate a Set up a UNEB Centre in Burundi | -Presented on Uganda Education system during the graduation ceremony at International Leadership University on 12 December 2025. This was intended to attract more Burundians to study in Uganda<br>-Presented on the Uganda education system and its curriculum at MAARIF International school.<br>-The Mission organized a Burundi – Alumni event on 12 December 2025. The event attracted about 302 Burundians that studied from Uganda at different levels. The purpose of the event was to promote Education tourism for Uganda.<br>-The Mission mobilized all the schools offering Uganda curriculum and facilitated officials from Ministry of Education and Sports and UNEB to assess the schools for the establishment of a UNEB Center in Burundi. Commissioner Judith Akurut in charge of Secondary standards from the Ministry of Education and Sports and Mr. James Turyatemba Manager Examination Management from UNEB visited the MIA international, Goldstar International, Claude Intelligence and Ocean International. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,620,000.000 |
| 221001 Advertising and Public Relations | | 300,000.000 |
| 221002 Workshops, Meetings and Seminars | | 150,000.000 |
| 221009 Welfare and Entertainment | | 150,000.000 |
| 227001 Travel inland | | 480,000.000 |
| 227002 Travel abroad | | 150,000.000 |
| 227004 Fuel, Lubricants and Oils | | 150,000.000 |
| | **Total For Budget Output** | **750,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 500,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 250,000.000 |
| | **Total For Department** | **750,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 500,000.000 |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|---|
| | Arrears | | 0.000 |
| | *AIA* | | 250,000.000 |
| *Development Projects* | | | |
| N/A | | | |
| | | **GRAND TOTAL** | **3,584,761.162** |
| | | Wage Recurrent | 228,201.018 |
| | | Non Wage Recurrent | 2,237,706.763 |
| | | GoU Development | 0.000 |
| | | External Financing | 0.000 |
| | | Arrears | 0.000 |
| | | *AIA* | 1,118,853.381 |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Bujumbura, Burundi** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 1 Uganda cultural exhibition organised to increase number of tourists to Uganda from Burundi.<br><br>Brand the Chancery with at least 5 promotional items to improved image of Uganda in Burundi . | Participate in expos or exhibitions organized by the host government. | Participate in expos or exhibitions organized by the host government. |
| Well branded Chancery that portrays the good imagine of Uganda<br><br>Interpret at least 1 tourism promotional material to French or Kirundi.<br><br>Mobilize over 400 participants for the Rotary Cancer Run event<br>Mobilize over 400 participants for religious tourism | Printing and issuing of tourism promotional materials | Printing and issuing of tourism promotional materials |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Bujumbura, Burundi** | | |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| More Efficient staff members in their different departments.<br><br>Annual staff retreat organised and staff motiva.<br><br>4 Minutes of the quarterly staff meetings<br><br>10 crosscutting issues implemented<br><br>4 Performance review and planning workshops/ meetings organized | 1 Minutes of the quarterly staff meetings 3 crosscutting issues implemented 1 Performance review and planning workshops/meetings organized | 1 Minutes of the quarterly staff meetings 3 crosscutting issues implemented 1 Performance review and planning workshops/meetings organized |
| 3 tourism exhibitions participated in.<br><br>4 tourism products exhibited and promoted | NA | |
| Over 400 participants attend the Uganda Martyrs Day event. | NA | |
| 2 Education institutions partnered with in Burundi | Follow up on the matters arising from the institutions in Burundi | Follow up on the matters arising from the institutions in Burundi |
| 2 reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared | NA | |
| 8 Finance committee Minutes prepared<br><br>4 Contracts committee minutes prepared<br><br>Inspection of Mission Assets carried out quarterly. | 2 Quarterly finance committee meetings 1 Quarterly contracts committee meetings. 1 Inspection of Mission Assets carried out | 2 Quarterly finance committee meetings 1 Quarterly contracts committee meetings. 1 Inspection of Mission Assets carried out |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 10 cross-cutting activities carried out. | Celebration of annual women’s day. Maintaining a green belt at the Chancery Planting of trees and flowers Proper disposal of waste to protect the environment. Routine sensitization of staff members in meetings on HIV Supply of condoms in washrooms Maintaining easy access of persons with disability to the embassy | Celebration of annual women’s day. Maintaining a green belt at the Chancery Planting of trees and flowers Proper disposal of waste to protect the environment. Routine sensitization of staff members in meetings on HIV Supply of condoms in washrooms Maintaining easy access of persons with disability to the embassy |
| 2 workshops and conferences attended/ participated in. | Participate in a workshop on Tourism | Participate in a workshop on Tourism |
| Over 400 participants mobilised to attend the annual Rotary Cancer Run. | Review meetings and planning for the next event | Review meetings and planning for the next event |
| Total of 7 both female and male staff trained<br><br>2 trainings conducted for male and female staff<br><br>1 technical assistant on ECD hired | Training of staff members | Training of staff members |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| Uganda Marketed as the best tourist destination in East Africa .<br><br>Increased number of tourists to Uganda | Engagements with tour operators in Uganda | Engagements with tour operators in Uganda |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 10 Official visits facilitated with protocol services. | Help with timely accreditation of participants / delegates. Coordination of participating delegations Securing appointments Undertaking relevant clearance of delegations Courtesy hosting Security and protocol services of host Country facilitated | Help with timely accreditation of participants / delegates. Coordination of participating delegations Securing appointments Undertaking relevant clearance of delegations Courtesy hosting Security and protocol services of host Country facilitated |

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Consular assistance to 10 Ugandans in Distress offered. | Visit to Ugandans in prisons across Burundi and securing their release. Repatriation of Ugandans as and when Attend to 2 Ugandans in distress. | Visit to Ugandans in prisons across Burundi and securing their release. Repatriation of Ugandans as and when Attend to 2 Ugandans in distress. |
| 3 engagements with Ugandan diaspora in Burundi | Attending diaspora meeting when need arises upon invitation. | Attending diaspora meeting when need arises upon invitation. |
| Ugx 5 million collected as Non Tax Revenue.<br><br>50 certificates of identity issued to Ugandan men, women, children and distressed, to aid their travel across the borders. | Collection of Ugx 1,250,000 as NTR Remission of NTR to the Uganda Consolidated Fund. Certification of documents issued by Ugandan authorities as and when. Daily update of Navision System with the issued certificates of identity | Collection of Ugx 1,250,000 as NTR Remission of NTR to the Uganda Consolidated Fund. Certification of documents issued by Ugandan authorities as and when. Daily update of Navision System with the issued certificates of identity |
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 8 combined meetings on Bilateral relations with Host government, Peace and Security meetings, other meetings and events of mutual interest coordinated and participated in. | Participate and follow up on Bilateral meetings. Participate in the integration activities of East African Community Participate in other regionals meetings as and when. Participate in national events and activities. Follow up on the outcomes of bilateral cooperative programs. | Participate and follow up on Bilateral meetings. Participate in the integration activities of East African Community Participate in other regionals meetings as and when. Participate in national events and activities. Follow up on the outcomes of bilateral cooperative programs. |
| 2 engagements with the UPDF officers in the Senior Command Staff College in Bujumbura coordinated. | Support and coordinate participation of UPDF officers training in Burundi Support and coordinate military cooperation between Burundi Army and UPDF Participate in annual cultural day ceremony. | Support and coordinate participation of UPDF officers training in Burundi Support and coordinate military cooperation between Burundi Army and UPDF Participate in annual cultural day ceremony. |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Bujumbura, Burundi**

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Bilateral and multilateral resources for national development sourced | Participate and follow up on meetings where Uganda stands to benefit in line with sourcing multilateral resources. Follow up on the outcomes of bilateral cooperative programs. | Participate and follow up on meetings where Uganda stands to benefit in line with sourcing multilateral resources. Follow up on the outcomes of bilateral cooperative programs. |
| Increased income for Uganda through increased market share of Ugandas products in Burundi to approximately $70 million<br><br>Quarterly market survey with product profiles carried out.<br>2 engagements with host Country<br><br>Organise 1 business/trade forum in Burundi | Carry out routine market surveys and write reports. Participate in the trade exhibitions organized by the host government. Liaise with government regarding non-tariff barriers that hinder smooth entry of Ugandan products into Burundi Facilitation of safe gateway of Ugandan products to the South Kivu Initiate the process of acquiring a ware house for Ugandan products. | Carry out routine market surveys and write reports. Participate in the trade exhibitions organized by the host government. Liaise with government regarding non-tariff barriers that hinder smooth entry of Ugandan products into Burundi Facilitation of safe gateway of Ugandan products to the South Kivu Initiate the process of acquiring a ware house for Ugandan products. |
| Increased resources from the increased number of students studying in Ugandan education institutions through 100 more students studying UG.<br>Organize an 1 education expo promoting Ugandan education institutions.<br>coordinate a Set up a UNEB Centre in Burundi | Promote Ugandan Education institutes. Follow up on the ongoing memorandum of understanding between Mbarara University and Ngozi University (Burundi) Enhance cooperation and exchange programs between Uganda and Burundi. | Promote Ugandan Education institutes. Follow up on the ongoing memorandum of understanding between Mbarara University and Ngozi University (Burundi) Enhance cooperation and exchange programs between Uganda and Burundi. |

*Develoment Projects*

N/A

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142206 | Other migration permits (excluding passport and visa fees) | 0.005 | 0.017 |
| | **Total** | **0.005** | **0.017** |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.419 | 0.419 | 0.210 | 0.210 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 5.931 | 5.931 | 2.965 | 2.965 | 50.0 % | 50.0 % | 100.0 % |
| Devt. | GoU | 0.000 | 14.211 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **6.350** | **20.561** | **3.175** | **3.175** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **6.350** | **20.561** | **3.175** | **3.175** | **50.0 %** | **50.0 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **6.350** | **20.561** | **3.175** | **3.175** | **50.0 %** | **50.0 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **6.350** | **20.561** | **3.175** | **3.175** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **6.350** | **20.561** | **3.175** | **3.175** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:02 Mineral Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0% |
| **Programme:07 Private Sector Development** | **2.500** | **2.500** | **1.190** | **1.190** | **47.6 %** | **47.6 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 2.500 | 2.500 | 1.190 | 1.190 | 47.6 % | 47.6 % | 100.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **3.700** | **17.911** | **1.910** | **1.910** | **51.6 %** | **51.6 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 3.700 | 17.911 | 1.910 | 1.910 | 51.6 % | 51.6 % | 100.0% |
| **Programme:18 Development Plan Implementation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:21 Sustainable Extractives Industry Development** | **0.050** | **0.050** | **0.025** | **0.025** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0% |
| **Total for the Vote** | **6.350** | **20.561** | **3.175** | **3.175** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Consulate in Guangzhou, China** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of international expos attended | Number | 01 | 01 |
| **Programme:07 Private Sector Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Consulate in Guangzhou, China** | | | |
| Key Service Area: 000088 Investment Promotion | | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Private Sector Linkages orgnanized | Number | 01 | 01 |
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised | Number | 02 | 9 |
| Number of engagements with potential investors to drive private sector competitiveness | Number | 44 | 23 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Consulate in Guangzhou, China** | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of HIV/AIDS interventions mainstreamed | Percentage | 100% | 100% |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Consulate in Guangzhou, China**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of recurrent overhead costs paid | Percentage | 100% | 50% |
| Percentage of implementation of the Annual Approved workplan | Percentage | 80% | 50% |
| No of financial reports submitted | Number | 03 | 01 |

Key Service Area: 460056 Consulars services

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ugandans and foreigners provided with consular services | Number | 200 | 235 |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 3 | 1 |

**Programme:21 Sustainable Extractives Industry Development**

Vote Function:01 Overseas Mission Services

**Department:001 Consulate in Guangzhou, China**

Key Service Area: 000088 Investment Promotion

**PIAP Output: 21040901 Collaborations and partnerships established**

**Programme Intervention: 210409 Foster and leverage local, regional and international partnerships**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of MOUs signed | Number | 1 | 0 |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

## Performance highlights for the Quarter

Performance Highlights
i) Organised the second Annual Silverback Christmas event in Guangzhou, which was attended by over 300 guests from the tourism, hospitality and business industries. This initiative delivered measurable impact, increased brand awareness and direct tourist visits, solidifying Uganda’s position as a must-visit destination in the Chinese market.

ii) Participated in five (5) trade, investment and tourism expos i.e. World Food and Agricultural Expo Shenzhen , China Import & Export fair , the 17th China Hitech Fair , Shenzhen International Tourism Expo , Hainan International Winter Trade Fair for Tropical Agricultural products , and the 2025 South Eastern China Modern Agriculture Expo& Flower Expo in Zhangzhou Fujian Province in which relevant companies dealing in Ugandan agricultural products and tourism were availed an opportunity to exhibit and showcase various Ugandan products and services. Relevant information relating to investment in Uganda, the tourism , mining and trade sectors was shared with visitors and expo attendants

iii)Facilitated a trade and business delegation to Uganda i.e Globelink Investment Group to advance discussions on strategic investment cooperation in key priority areas including clean energy development , medical and pharmaceutical manufacturing , mining and minerals processing which align closely with the NDP IV and the countries industrialisation Agenda. High-level meetings with H.E the president , Ministry of Health and Ministry of Energy were held with potential investment proposals now underway

v) 01 lead institution engaged for research and innovation partnership: engagement with Tsinghua Shenzhen International Graduate School (Tsinghua SIGS) resulted in a draft MoU with Makerere University covering joint research, student/faculty exchange and industry-linked programmes (including AI, robotics, smart manufacturing and green energy technologies).

## Variances and Challenges

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

Variances
Variances in performance is as a result of Rescheduling of some activities to Quarter 3

Challenges
Delayed commencement of a Direct flight between Entebbe and Guangzhou by Uganda Airlines. There are numerous trade and commercial connections and opportunities to be reaped from the commencement of this flight for example Affordable flight costs to and from Uganda for Chinese tourists and potential investors and timely transportation of Ugandan Agricultural products like coffee , beef , fruits and vegetables among others which are on a very high demand.

Limited number of developed tourism products for marketing as well as low interest in the Chinese market by Ugandan Tour and Travel agencies Failure by most exporters in Uganda to register on the General Administration of Customs of the People's Republic of China (GACC) . As a result , some of the duty free and quota fee provisions on Uganda products to China are underutilized . It's a requirement by Chinese Government for exporters of goods to China to register on the GACC system

Limited responsiveness by MDAs and private sector players to available opportunities with particular regard to trade and tourism promotion opportunities such as fairs and exhibitions .

Increased number of Ugandan women involved in prostitution especially in Guangzhou City . This has contributed to many Ugandan business women being denied visas in addition to immensely tarnishing the image of Ugandan women in Guangzhou

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0 %** |
| 120009 Tourism Promotion | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:07 Private Sector Development** | **2.500** | **2.500** | **1.190** | **1.190** | **47.6 %** | **47.6 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **2.500** | **2.500** | **1.190** | **1.190** | **47.6 %** | **47.6 %** | **100.0 %** |
| 000088 Investment Promotion | 2.500 | 2.500 | 1.190 | 1.190 | 47.6 % | 47.6 % | 100.0 % |
| **Programme:16 Governance and Security** | **3.700** | **3.700** | **1.910** | **1.911** | **51.6 %** | **51.6 %** | **100.1 %** |
| **Vote Function:01 Overseas Mission Services** | **3.700** | **3.700** | **1.910** | **1.911** | **51.6 %** | **51.6 %** | **100.1 %** |
| 000013 HIV/AIDS Mainstreaming | 0.003 | 0.003 | 0.002 | 0.002 | 50.0 % | 66.7 % | 100.0 % |
| 000014 Administrative and Support Services | 3.694 | 3.694 | 1.907 | 1.907 | 51.6 % | 51.6 % | 100.0 % |
| 460056 Consulars services | 0.003 | 0.003 | 0.002 | 0.002 | 50.0 % | 66.7 % | 100.0 % |
| **Programme:21 Sustainable Extractives Industry Development** | **0.050** | **0.050** | **0.025** | **0.025** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.050** | **0.050** | **0.025** | **0.025** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000088 Investment Promotion | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **6.350** | **20.561** | **3.175** | **3.176** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.419 | 0.419 | 0.210 | 0.210 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.560 | 1.560 | 0.780 | 0.780 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.176 | 0.176 | 0.088 | 0.088 | 50.0 % | 50.0 % | 100.0 % |
| 221003 Staff Training | 0.190 | 0.190 | 0.095 | 0.095 | 50.0 % | 50.0 % | 100.0 % |
| 221005 Official Ceremonies and State Functions | 0.524 | 0.524 | 0.262 | 0.262 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.300 | 0.300 | 0.150 | 0.150 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.083 | 0.083 | 0.042 | 0.042 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.025 | 0.025 | 0.013 | 0.013 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.005 | 0.005 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.200 | 0.200 | 0.100 | 0.100 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.019 | 0.019 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.076 | 0.076 | 0.038 | 0.038 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.275 | 1.275 | 0.697 | 0.697 | 54.7 % | 54.7 % | 100.0 % |
| 223005 Electricity | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.001 | 0.001 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.001 | 0.001 | 0.000 | 0.000 | 50.0 % | 50.0 % | 100.0 % |
| 225201 Consultancy Services-Capital | 0.111 | 0.111 | 0.056 | 0.056 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.009 | 0.009 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.529 | 0.529 | 0.264 | 0.264 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 0.583 | 0.583 | 0.232 | 0.232 | 39.8 % | 39.8 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.070 | 0.070 | 0.035 | 0.035 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.049 | 0.049 | 0.024 | 0.024 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.012 | 0.012 | 0.006 | 0.006 | 50.0 % | 50.0 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 0.000 | 14.211 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Total for the Vote** | **6.350** | **20.561** | **3.175** | **3.175** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:02 Mineral Development** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Consulate in Guangzhou, China | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **2.500** | **2.500** | **1.190** | **1.190** | **47.62 %** | **47.62 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Consulate in Guangzhou, China | 2.500 | 2.500 | 1.190 | 1.190 | 47.6 % | 47.6 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **2.500** | **2.500** | **1.190** | **1.190** | **47.62 %** | **47.62 %** | **100.00 %** |
| **Programme:16 Governance and Security** | **3.700** | **17.911** | **1.910** | **1.910** | **51.61 %** | **51.61 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Consulate in Guangzhou, China | 3.700 | 3.700 | 1.910 | 1.910 | 51.6 % | 51.6 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:21 Sustainable Extractives Industry Development** | **0.050** | **0.050** | **0.025** | **0.025** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Consulate in Guangzhou, China | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **6.350** | **20.561** | **3.175** | **3.175** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Consulate in Guangzhou, China** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 01 tourism event/conference organized. | 02 tourism promotion events organised i.e.<br>i) Organised the second Annual Silverback Christmas event in Guangzhou, which was attended by over 300 guests from the tourism, hospitality and business industries. This initiative delivered measurable impact, increased brand awareness and direct tourist visits, solidifying Uganda's position as a must-visit destination in the Chinese market.<br><br>ii) Organised a Uganda Tourism and Coffee Tasting Session (Guangzhou) with 50 participants, including one stakeholder expressing intent to collaborate with MICE Uganda Tours | No Variation |
| 1,250 Promotional Materials provided by UTB translated, printed and disseminated | All promotional materials provided by UTB translated and 1750 printed and disseminated | No Variation |
| 1,250 Tourism promotion and marketing souvenirs procured and distributed | 1600 tourism promotion and marketing souvenirs procured and distributed during promotional events | No Variation |
| At least 4 Chinese tour and travel companies Mobilized and buyers hosted to participate in the 2026 POATE | | Scheduled for Quarter four (4) |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221005 Official Ceremonies and State Functions | | 12,500.000 |
| 227001 Travel inland | | 12,500.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Consulate in Guangzhou, China** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 06 trade, tourism and investment promotion activities participated | Participated in five (5) trade, investment and tourism expos i.e. World Food and Agricultural Expo Shenzhen , China Import & Export fair , the 17th China Hitech Fair , , Shenzhen International Tourism Expo , Hainan International Winter Trade Fair for Tropical Agricultural products , and the 2025 South Eastern China Modern Agriculture Expo& Flower Expo in Zhangzhou Fujian Province in which relevant companies dealing in Ugandan agricultural products and tourism were availed an opportunity to exhibit and showcase various Ugandan products and services. Relevant information relating to investment in Uganda, the tourism , mining and trade sectors was shared with visitors and expo attendants | No Variation |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 01 coffee promotion event to boost Uganda's coffee exports to China organized/attended | Participated in three (3) coffee promotion Events i.e. Xiamen International Coffee Fair , Lujiazui Coffee Festival by Oruma and and Shenzhen Hotelex Coffee Expo in which various coffee sector players like cafes, professional baristas, coffee importers and coffee association members attended and tasted Uganda coffee. Various companies dealing in Ugandan coffee exhibited their products to potential coffee buyers and partners. The companies included , Star Coffee, KIMKO Coffee , Elgon Coffee, Mountain Harvest Coffee among others .Supported the launch of the ORUMA Uganda coffee brand in Shanghai; which has established a farm in Mbale, Uganda and is advancing plans for a processing plant. | No Variation |
| 01 investment promotion forum organized | Rescheduled to third Quarter (3) | Rescheduled to third Quarter (3) |
| A well updated and profiled Diaspora register in place | The Diaspora Register in place was updated during the National ID renewal exercise undertaken by National Identification Registration Authority (NIRA) where the diaspora members filled form indicating there personal details and respective profiles. Over 200 Ugandans in Diaspora undertook the renewal and registration exercise | No Variation |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 11 companies/factories with potential to invest in Uganda followed up and engaged to invest in Uganda | Carried out targeted visits and engagements with 12 companies / organisations and potential investors in several Cities under the Consulate's jurisdiction i.e. Xiamen, Shenzhen, Nanning, and Guangzhou to encourage them to invest in Uganda, with particular focus on agriculture and agro-processing; manufacturing, and mining. Information on Investment opportunities and tax incentives in these sectors was shared. The companies visited include Chengdu Jiayi Property (Group) Co.Ltd Qianhai Talent E-Hub , Qianhai Dream Factory , Shanghai Coffee innovation Park to partner on Uganda Coffee brand incubation ,marketing and cultural promotion ,Global Industrial Synergy Center to provide access to high potential consumer base through established consumer networks in China , Jinrong Economic and Trade Building Group, China -Africa Economic and Trade working committee with a focus on exploring trade and investment opportunities and partnerships | No Variation |
| 01 outbound trade and investment delegation to Uganda organized | Facilitated a trade and business delegation to Uganda i.e Globelink Investment Group to advance discussions on strategic investment cooperation in key priority areas including clean energy development , medical and pharmaceutical manufacturing , mining and minerals processing which align closely with the NDP IV and the countries industrialisation Agenda. High-level meetings with H.E the president , Ministry of Health and Ministry of Energy were held with potential investment proposals now underway | No Variation |
| 01 training for 05 staff conducted to facilitate promotion ECD. | One training for staff on implementation of Economic and Commercial Diplomacy organised. During the training , the ECD Strategy, ECD half year performance and ECD half year performance were reviewed and effective ECD implementation interventions discussed | No Variation |
| 01 periodic report prepared on status of implementation of ECD, tracking progress towards the implementation of targets | One periodic report prepared on the status of implementation of ECD targets | No Variation |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 01 M&E exercise for the ECD implementation strategy organized/participated-in | Scheduled for Quarter three(3) | Scheduled for Quarter three(3) |
| 03 ECD facilitating equipment procured (Coffee making machine, High resolution camera, and sound system) | A multi purpose sound system for use during Consulate functions , promotional events and Expos purchased | No Variation |
| 01 China specific tourism, trade and investment promotion video/documentary produced | 01 China specific tourism , trade and investment video / documentary was produced and launched. The video highlighted various investment and trade opportunities in key ATM sectors . It was also widely shared on the Consulate Wechat platform and other media platforms | No Variation |
| 03 active media accounts to promote trade, tourism and investment opportunities in Uganda maintained (a verified WeChat Media Account for the Mission, website, twitter and Instagram) | 03 Active media accounts to promote trade ,tourism and investment opportunities in Uganda maintained (a verified Wechat media Account for the Mission, Website ,Twitter and Instagram) . These accounts are regularly updated with Consulate upcoming and concluded activities , Uganda trade, investment and tourism promotional content. Additionally , these accounts are used to hold livestreams for Consulate activities and promotional events creating a highly interactive platform through which various potential Chinese investors , tourists can be engaged | No Variation |
| 01 live stream professionally hosted during a major trade, tourism and investment promotion event | 02 professional live streams were hosted on the Consulate Wechat channel in the second Quarter during the Xiamen International Coffee Fair and the China International Import Expo. Each live stream targeted followers interested in Uganda Coffee, , investment and tourism with approximately 1000 new Wechat channel followers per session | No Variation |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| | 01 lead institution engaged for research and innovation partnership: engagement with Tsinghua Shenzhen International Graduate School (Tsinghua SIGS) resulted in a draft MoU with Makerere University covering joint research, student/faculty exchange and industry-linked programmes (including AI, robotics, smart manufacturing and green energy technologies).<br><br>In addition, the mission generated complementary collaboration tracks with innovation partners for technology transfer and applied R&D, including Sinovo Enterprise Incubator, iMakerbase International Accelerator, and BGI Group (coffee genomics/biotech and related market-entry support).<br><br>MoU signed with COTTI Coffee at the 8th CIIE to advance Uganda coffee partnership. • Confirmed sales and a distributor partnership secured for roasted coffee brand Orocafe under Discovery Group Ltd at the Canton Fair. | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 75,000.000 |
| 221001 Advertising and Public Relations | 42,500.000 |
| 221003 Staff Training | 43,750.000 |
| 221005 Official Ceremonies and State Functions | 116,000.000 |
| 221007 Books, Periodicals & Newspapers | 875.000 |
| 221009 Welfare and Entertainment | 50,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,500.000 |
| 221012 Small Office Equipment | 5,000.000 |
| 222001 Information and Communication Technology Services. | 25,000.000 |
| 222002 Postage and Courier | 3,250.000 |
| 225201 Consultancy Services-Capital | 27,500.000 |
| 227001 Travel inland | 75,000.000 |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227002 Travel abroad | | 105,869.026 |
| 227004 Fuel, Lubricants and Oils | | 6,250.000 |
| 228002 Maintenance-Transport Equipment | | 1,250.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 475.000 |
| | **Total For Budget Output** | **595,219.026** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 595,219.026 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **595,219.026** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 595,219.026 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Consulate in Guangzhou, China**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| 1 HIV / AIDS sensitization meetings /workshops organized with participants including Consulate staff , Diaspora, Students and prisoners | Two (2) HIV sensitisation meeting was held during the diaspora meeting organised and during the quarterly prison visits made to Ugandan prisoners where the dangers of HIV and prevention methods were discussed | No Variation |
| All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience | All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience in Quarter 2 | No variation |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 750.000 |
| | **Total For Budget Output** | **750.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 Uganda National day celebration organised with a theme touching on the subject of youth, women and vulnerable groups empowerment, business and investment opportunities | The Uganda National Day celebration was organised where Uganda was Highlighted as a favourable destination and promoted visibility and awareness of Uganda's good quality coffee. As part of the independence celebrations, a tourism cultural show was held at the Badaling section of the Great wall of China to take advantage of the weekend traffic of about 50,000-65000 tourists. During the event, the Missions showcased Uganda’s rich culture, promoted the good quality image of Uganda coffee and the upcoming Entebbe Guangzhou Uganda Airlines flight. The cultural performances attracted<br>more than 80% of tourists at the Great Wall. More than 2000 tourism<br>promotion materials and souvenirs i.e. tourism brochures, caps, bags,<br>photo frames with Uganda’s top tourist attractions were given out. More<br>than 5000 people tasted Uganda coffee and praised its good taste and about 500 packs of roasted coffee sent to China by Ugandan companies | No Variation |
| Consulate staff effectively facilitated to carry out their duties (Rent, FSA, Medical & other allowances) | All Consulate staff effectively facilitated to carry out their duties (Rent, FSA , Medical & Other allowances) during Quarter two(2) | No Variation |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| All Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities, postage, telecom, office equipment, stationery, insurance, fuel, transport and maintenance) | All administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities, Postage, telecom, office equipment, stationery , insurance ,fuel, transport and maintenance) in Quarter two(2) | No Variation |
| 01 quarterly performance report prepared. | One (1) Quarterly performance report prepared highlighting the Consulate achievement of planned activities , challenges among others | No Variation |
| | 01 set of Accounts prepared | No Variation |
| 01 Capacity building and training of all staff undertaken in gender analysis, youth and vulnerable groups empowerment and HIV prevention among others | 02 Capacity building trainings undertaken in Human Resource Management and ICT practices. These trainings included a review of Website management , Terms and Conditions of service, Rewards and Sanctions framework , Service Delivery standards, , Uganda public standing orders (Implications for the Foreign Service, Performance appraisals and Code of conduct and Ethics among others | No Variation |
| 01 Diaspora engagement organized with the theme focusing on youth and vulnerable groups empowerment, trade and investment among others. | 01 Diaspora Engagement organised concurrently with the NIRA National ID renewal exercise with sessions on vulnerable groups empowerment , trade and investment strategies for Ugandans in Diaspora | |
| 01 Twinning / sister-city relations initiated and coordinated | Scheduled for Quarter 3 | Scheduled for Quarter 3 |
| | One(1) media campaign organised to articulate Uganda's foreign Missions Abroad aired on BBS Terefayina , Guangdong TV and the Consulate media platforms | No Variation |
| Quarterly(01) performance review organized and attended | Organised one (1) staff retreat where facilitators in the Human Resource and IT departments from MoFA were invited. The following areas were covered during the retreat ; Website management , Terms and Conditions of service, Rewards and Sanctions framework , Service Delivery standards, , Uganda public standing orders (Implications for the Foreign Service, Performance appraisals and Code of conduct and Ethics among others | No Variation |
| Budget Framework Paper for FY 2026/27 prepared. | Budget Framework Paper for FY 2026/27 prepared and submitted | No Variation |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| 15 Host country and consular corps events and activities coordinated /attended | Coordinated and attended 16 Host country and consular corps events and activities including National Days , Consular visits to provinces and economic and trade forums organised by the China Government. These included; Consular visit to Conghua District a vital agricultural hub , Consular visit to Qingyuan, Opening ceremony for China (Pier) International Coffee and Tea Expo, Municipal peoples Government, National Day celebrations among others | No Variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 104,780.975 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 314,877.206 |
| 212102 Medical expenses (Employees) | 25,000.000 |
| 221001 Advertising and Public Relations | 1,526.095 |
| 221003 Staff Training | 3,750.000 |
| 221005 Official Ceremonies and State Functions | 2,500.000 |
| 221007 Books, Periodicals & Newspapers | 375.000 |
| 221009 Welfare and Entertainment | 23,425.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 750.000 |
| 221012 Small Office Equipment | 1,250.000 |
| 221017 Membership dues and Subscription fees. | 1,250.000 |
| 222001 Information and Communication Technology Services. | 25,000.000 |
| 222002 Postage and Courier | 1,500.000 |
| 223001 Property Management Expenses | 18,969.026 |
| 223003 Rent-Produced Assets-to private entities | 348,530.975 |
| 223005 Electricity | 2,500.000 |
| 223006 Water | 250.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 150.000 |
| 225201 Consultancy Services-Capital | 250.000 |
| 226001 Insurances | 2,250.000 |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 227001 Travel inland | | 34,675.700 |
| 227002 Travel abroad | | 10,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 17,500.000 |
| 227004 Fuel, Lubricants and Oils | | 5,971.000 |
| 228002 Maintenance-Transport Equipment | | 3,750.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,500.000 |
| | **Total For Budget Output** | **953,280.975** |
| | Wage Recurrent | 104,780.975 |
| | Non Wage Recurrent | 848,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Diplomatic & protocol services provided to 02 official delegations from Uganda | Coordinated and provided diplomatic and protocol services to three (3) delegations from Uganda i.e.) delegation of officials from United Nations Development programme Uganda on a China Mission 2025 aimed at deepen economic cooperation , expand market access and attract targeted investments from China , ii) A delegation of officials led by the Solicitor General and iii) a delegation of officers from the Electoral Commission | No Variation |
| 01 quarterly visit made to Ugandan prisoners and detainees in Guangzhou | One (1) quarterly prison and detention centre visit was made to Ugandan prisoners and detainees in Panyu prison, Dongguan Men’s prison, Heyuan Men’s prison, Yingde Men’s prison Guangzhou Women’s prison, Shenzhen and Dongguan detention centres to check on their welfare, sentences, status of deportation process and update them on any correspondences from their loved ones | No Variation |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Consular Services provided to at least 50 to Ugandans in distress especially single mothers, students and vulnerable groups | 210 Consular services provided / cases handled to Ugandans in distress especially single mothers , students and vulnerable groups. These included renewal of National IDs , handling of overstay cases among others | No Variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221009 Welfare and Entertainment | | 750.000 |
| | **Total For Budget Output** | **750.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 750.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **954,780.975** |
| | Wage Recurrent | 104,780.975 |
| | Non Wage Recurrent | 850,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Consulate in Guangzhou, China**

**Key Service Area:000088 Investment Promotion**

| | | |
|---|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| All Promotional materials on Uganda's minerals translated, printed and disseminated | All Promotional materials on Uganda's minerals translated, printed and disseminated | No Variation |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| Targeted Field visits to at least one (1) potential investor in the mining sector undertaken with priority to invest in mineral rich areas/regions like northern and eastern Uganda | Scheduled for Quarter 3 | Scheduled for Quarter 3 |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 227001 Travel inland | | 10,000.000 |
| | **Total For Budget Output** | **12,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **12,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,587,500.000** |
| | Wage Recurrent | 104,780.975 |
| | Non Wage Recurrent | 1,482,719.026 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Consulate in Guangzhou, China** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 01 tourism event/conference organized.. | Organised the second Annual Silverback Christmas event in Guangzhou, which was attended by over 300 guests from the tourism, hospitality and business industries. This initiative delivered measurable impact, increased brand awareness and direct tourist visits, solidifying Uganda's position as a must-visit destination in the Chinese market. |
| 5,000 Promotional Materials provided by UTB translated, printed and disseminated | All promotional materials provided by UTB translated and 3000 printed and disseminated |
| 5,000 Tourism promotion and marketing souvenirs procured and distributed | 2850 tourism promotion and marketing souvenirs procured and distributed during promotional events |
| 06 Chinese Tour operators dealing in the African tourism market engaged. | 17 tour operators dealing in the African Tourism market were engaged during the China International Tourism Industry Expo in which the Consulate Participated in. A B2B session was held during the expo in which Ugandan Tour agencies present and a representative from UTB shared Uganda's tourism potential,tourism investment opportunities and areas for potential joint partnership in the tourism sector. Additionally , the Chinese tour agencies also shared the preferences of the Chinese travellers and the areas the Ugandan tourism industry should focus on in order to attract more Chinese tourists . The operators included Liuzhou China Travel Agency CoLtd , Guangxi Caesar and International Travel Agency among others .<br><br>ii) Facilitated 01 linkage between Ugandan tourism operators and a China-based association: MICE Uganda (PCO) and Journeys Africa (DMC) linked with the Guangdong Travel Services Association, with a draft MoU developed |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| At least 4 Chinese tour and travel companies Mobilized and buyers hosted to participate in the 2025 POATE | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221005 Official Ceremonies and State Functions | | 25,000.000 |
| 227001 Travel inland | | 25,000.000 |
| | **Total For Budget Output** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Consulate in Guangzhou, China**

**Key Service Area:000088 Investment Promotion**

**PIAP Output: 07022001 Markets negotiated and penetrated**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| | |
|---|---|
| 02 products under the duty free and quota free profiled | NA |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| 15 trade, tourism and investment promotion activities participated | Participated in nine (9) trade, investment and tourism expos i.e. the Guangzhou Fair , the China International Tourism Industry Expo, the ASEAN Expo and the China International Fair for Investment and Trade Expo, World Food and Agricultural Expo Shenzhen , China Import & Export fair , the 17th China Hitech Fair , , Shenzhen International Tourism Expo , Hainan International Winter Trade Fair for Tropical Agricultural products , and the 2025 South Eastern China Modern Agriculture Expo& Flower Expo in Zhangzhou Fujian Province in which relevant companies dealing in Ugandan agricultural products and tourism were availed an opportunity to exhibit and showcase various Ugandan products and services. Relevant information relating to investment in Uganda, the tourism , mining and trade sectors was shared with visitors and expo attendants .•Additionally an MoU signed with COTTI Coffee at the 8th CIIE Expo to advance Uganda coffee partnership. |
| 04 coffee promotion events to boost Uganda's coffee exports to China organized/attended | Participated in four (4) coffee promotion Events i.e. CAFEEX Expo Shenzen, Xiamen International Coffee Fair , Lujiazui Coffee Festival by Oruma where Uganda was highlighted as a key partner country and Shenzhen Hotelex Coffee Expo in which various coffee sector players like cafes, professional baristas, coffee importers and coffee association members attended and tasted Uganda coffee. Various companies dealing in Ugandan coffee exhibited their products to potential coffee buyers and partners. The companies included , Star Coffee, KIMKO Coffee , Elgon Coffee, Mountain Harvest Coffee among others .Supported the launch of the ORUMA Uganda coffee brand in Shanghai; which has established a farm in Mbale, Uganda and is advancing plans for a processing plant. |
| At least 10 Ugandan Coffee companies sensitized about coffee marketing in China | NA |
| 02 investment promotion forums organized | Rescheduled to third Quarter (3) |
| 03 investment and trade promotion conferences organized for the Diaspora | NA |
| A well updated and profiled Diaspora register in place. | The Diaspora Register in place was updated during the National ID renewal exercise undertaken by National Identification Registration Authority (NIRA) where the diaspora members filled form indicating there personal details and respective profiles. Over 200 Ugandans in Diaspora undertook the renewal and registration exercise |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| 44 companies/factories with potential to invest in Uganda followed up and engaged to invest in Uganda. | Carried out targeted visits and engagements with 23 companies / organisations and potential investors in several Cities under the Consulate's jurisdiction i.e Xiamen, Shenzhen, Nanning, and Guangzhou to encourage them to invest in Uganda, with particular focus on agriculture and agro-processing; manufacturing, and mining. Information on Investment opportunities and tax incentives in these sectors was shared. The companies visited include ;Cosco Shipping Line company , Cotti coffee, Chengdu Jiayi Property (Group) Co.Ltd Qianhai Talent E-Hub , Qianhai Dream Factory , Leiming Heavy Machinery Co.Ltd ,Global Industrial Synergy Center to provide access to high potential consumer base through established consumer networks in China , Jinrong Economic and Trade Building Group, China -Africa Economic and Trade working committee to explore trade and investment opportunities and partnerships |
| 02 outbound trade and investment delegations to Uganda organized | Facilitated a trade and business delegation to Uganda i.e Globelink Investment Group to advance discussions on strategic investment cooperation in key priority areas including clean energy development , medical and pharmaceutical manufacturing , mining and minerals processing which align closely with the NDP IV and the countries industrialisation Agenda. High-level meetings with H.E the president , Ministry of Health and Ministry of Energy were held with potential investment proposals now underway |
| 01 video filmed and publicized exposing Ugandans to the existing affordable machinery in China. | NA |
| 03 trainings for 05 staff conducted to facilitate promotion ECD. | One training for staff on implementation of Economic and Commercial Diplomacy organised. During the training , the ECD Strategy, ECD half year performance and ECD half year performance were reviewed and effective ECD implementation interventions discussed |
| 01 staff hired to support the Mission ECD activities | A Consultant was procured to provide technical, strategic and operational support for the successful implementation of Uganda's ECD activities in the four designated provinces in southern China with the ultimate objective being to ensure concrete outcomes in trade promotion, investment attraction , technology transfer and tourism development focused on the ATMS pillars |
| 04 periodic reports prepared on status of implementation of ECD, tracking progress towards the implementation of targets | Two periodic reports prepared on the status of implementation of ECD targets for Quarters 1 & 2 |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| 02 M&E exercises for the ECD implementation strategy organized/ participated-in | During the Joint staff retreat for Consulate and Embassy staff , a session for review and evaluation of the ECD workplans for both Missions was undertaken. |
| 03 ECD facilitating equipment procured (Coffee making machine, High resolution camera, and sound system) | A multi purpose sound system for use during Consulate functions , promotional events and Expos purchased |
| 01 China specific tourism, trade and investment promotion video/ documentary produced | 01 China specific tourism , trade and investment video / documentary was produced and launched. The video highlighted various investment and trade opportunities in key ATM sectors . It was also widely shared on the Consulate Wechat platform and other media platforms |
| 03 active media accounts to promote trade, tourism and investment opportunities in Uganda maintained (a verified WeChat Media Account for the Mission, website, twitter and Instagram) | 03 Active media accounts to promote trade ,tourism and investment opportunities in Uganda maintained (a verified Wechat media Account for the Mission, Website ,Twitter and Instagram) . These accounts are regularly updated with Consulate upcoming and concluded activities , Uganda trade, investment and tourism promotional content. Additionally , these accounts are used to hold livestreams for Consulate activities and promotional events creating a highly interactive platform through which various potential Chinese investors , tourists can be engaged |
| 04 live streams professionally hosted during major trade, tourism and investment promotion events | 05 professional live streams were hosted on the Consulate Wechat channel during the CITIE Expo, CIFIT Expo, ASEAN Expo, Xiamen International Coffee Fair and the China International Import Expo. Each live stream targeted followers interested in Uganda Coffee, , investment and tourism with approximately 1000 new Wechat channel followers per session |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| 01 Partnership between Uganda and Chinese Institutions initiated and coordinated | 01 Partnership between Uganda and Chinese institutions initiated and coordinated.A strategic partnership agreement between Uganda and GZL International Conference and Exhibition services Ltd was signed during the China International Tourism Industry Expo. This collaboration will deepen Uganda's promotion in China , strengthen tour operator links and create joint initiatives to boost travel flows between the two nations . 01 lead institution engaged for research and innovation partnership: engagement with Tsinghua Shenzhen International Graduate School (Tsinghua SIGS) resulted in a draft MoU with Makerere University covering joint research, student/faculty exchange and industry-linked programmes (including AI, robotics, smart manufacturing and green energy technologies).• MoU signed with COTTI Coffee at the 8th CIIE to advance Uganda coffee partnership. • Confirmed sales and a distributor partnership secured for roasted coffee brand Orocafe under Discovery Group Ltd at the Canton Fair. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 150,000.000 |
| 221001 Advertising and Public Relations | 85,000.000 |
| 221003 Staff Training | 87,500.000 |
| 221005 Official Ceremonies and State Functions | 232,000.000 |
| 221007 Books, Periodicals & Newspapers | 1,750.000 |
| 221009 Welfare and Entertainment | 100,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 35,000.000 |
| 221012 Small Office Equipment | 10,000.000 |
| 222001 Information and Communication Technology Services. | 50,000.000 |
| 222002 Postage and Courier | 6,500.000 |
| 225201 Consultancy Services-Capital | 55,000.000 |
| 227001 Travel inland | 150,000.000 |
| 227002 Travel abroad | 211,738.051 |
| 227004 Fuel, Lubricants and Oils | 12,500.000 |
| 228002 Maintenance-Transport Equipment | 2,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 950.000 |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 227001 Travel inland | | 20,000.000 |
| | **Total For Budget Output** | **1,190,438.051** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,190,438.051 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,190,438.051** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,190,438.051 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Consulate in Guangzhou, China**

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16090106 Cross cutting issues mainstreamed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 2 HIV / AIDS sensitization meetings /workshops organized with participants including Consulate staff , Diaspora, Students and prisoners | Two (2) HIV sensitisation meeting was held during the diaspora meeting organised and during the quarterly prison visits made to Ugandan prisoners where the dangers of HIV and prevention methods were discussed |
| All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience | All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience in Quarters 1 and 2 |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 221009 Welfare and Entertainment | 1,500.000 |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **1,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 01 Uganda National day celebration organised with a theme touching on the subject of youth ,women and vulnerable groups empowerment , business and investment opportunities | The Uganda National Day celebration was organised where Uganda was Highlighted as a favourable destination and promoted visibility and awareness of Uganda's good quality coffee. As part of the independence celebrations,a tourism cultural show was held at the Badaliing section of the Great wall of China to take advantage of the weekend traffic of about 50,000-65000 tourists. During the event, the Missions showcased Uganda's rich culture, promoted the good quality image of Uganda coffee and the upcoming Entebbe Guangzhou Uganda Airlines flight. The cultural performances attracted more than 80% of tourists at the Great Wall. More than 2000 tourism promotion materials and souvenirs i.e. tourism brochures, caps, bags, photo frames with Uganda's top tourist attractions were given out. More than 5000 people tasted Uganda coffee and praised its good taste and about 500 packs of roasted coffee sent to China by Ugandan companies |
| Consulate staff effectively facilitated to carry out their duties (Rent, FSA, Medical & other allowances) | All Consulate staff effectively facilitated to carry out their duties (Rent, FSA , Medical & Other allowances) during Quarters one(1) and two(2) |
| All Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities, postage, telecom, office equipment, stationery, insurance, fuel, transport and maintenance) | All administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities, Postage, telecom, office equipment, stationery , insurance ,fuel, transport and maintenance) in Quarter one (1) and two(2) |
| 04 quarterly performance reports prepared. | Two (2) Quarterly performance report prepared highlighting the Consulate achievement of planned activities , challenges among others |
| 03 Accounts reports prepared. | 01 set of Accounts prepared |
| 01 Capacity building and training of all staff undertaken in gender analysis, youth and vulnerable groups empowerment and HIV prevention among others | 02 Capacity building trainings undertaken in Human Resource Management and ICT practices. These trainings included a review of Website management , Terms and Conditions of service, Rewards and Sanctions framework , Service Delivery standards, , Uganda public standing orders (Implications for the Foreign Service, Performance appraisals and Code of conduct and Ethics among others |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| One (1) news letter on the work of the Consulate published and distributed | A news letter on the work and achievements , strategic progress and the Guangzhou Gazette of the Consulate published and disseminated. These have provided a lot of insight into the Consulate activities and the Republic of Uganda at Large |
| 03 Diaspora engagements organized with themes focusing on youth and vulnerable groups empowerment , trade and investment among others. | 01 Diaspora Engagement organised concurrently with the NIRA National ID renewal exercise with sessions on vulnerable groups empowerment , trade and investment strategies for Ugandans in Diaspora |
| 01 Twinning / sister-city relations initiated and coordinated | NA |
| Two (2) media campaigns organised to articulate Uganda foreign positions | Two(2) media campaign organised to articulate Uganda's foreign Missions Abroad aired on BBS Terefayina , Guangdong TV and the Consulate media platforms |
| Four (4) Quarterly performance reviews, annual retreat and capacity development conferences organized and attended | The Consulate organised two staff performance review retreats ;i.e.<br>i) an internal staff retreat to review performance of the previous FY , discuss the Consulate , workplan ,strategic plan for FY 2025/26 - 2029/30 and General administrative issues . The Consulate also organised a Joint staff retreat with the Uganda Embassy in Beijing in which the following were covered i.e. Mission Roles , ECD implementation framework , Human Capital Management , and discussion of respective Mission Workplans<br>ii) Organised one (1) staff retreat where facilitators in the Human Resource and IT departments from MoFA were invited. The following areas were covered during the retreat ; Website management , Terms and Conditions of service, Rewards and Sanctions framework , Service Delivery standards, , Uganda public standing orders (Implications for the Foreign Service, Performance appraisals and Code of conduct and Ethics among others |
| Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 prepared. | Budget Framework Paper for FY 2026/27 prepared and submitted |
| 02 staff on recall and posting facilitated | One staff on recall (TS) and One staff on posting (Counsellor) facilitated |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | |
| 60 Host country and consular corps events and activities coordinated / attended | Coordinated and attended 30 Host country and consular corps events and activities including National Days , Consular visits to provinces and economic and trade forums organised by the China Government. These included; Consular visit to Conghua District a vital agricultural hub , Consular visit to Qingyuan, Shaoguan Municipal peoples Government, Opening ceremony for China (Pier) International Coffee and Tea Expo, Municipal peoples Government, National Day celebrations among others |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 209,561.949 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 629,754.411 |
| 212102 Medical expenses (Employees) | 50,000.000 |
| 221001 Advertising and Public Relations | 3,052.189 |
| 221003 Staff Training | 7,500.000 |
| 221005 Official Ceremonies and State Functions | 5,000.000 |
| 221007 Books, Periodicals & Newspapers | 750.000 |
| 221009 Welfare and Entertainment | 46,850.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500.000 |
| 221012 Small Office Equipment | 2,500.000 |
| 221017 Membership dues and Subscription fees. | 2,500.000 |
| 222001 Information and Communication Technology Services. | 50,000.000 |
| 222002 Postage and Courier | 3,000.000 |
| 223001 Property Management Expenses | 37,938.051 |
| 223003 Rent-Produced Assets-to private entities | 697,061.949 |
| 223005 Electricity | 5,000.000 |
| 223006 Water | 500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 300.000 |
| 225201 Consultancy Services-Capital | 500.000 |
| 226001 Insurances | 4,500.000 |
| 227001 Travel inland | 69,351.400 |
| 227002 Travel abroad | 20,000.000 |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 227003 Carriage, Haulage, Freight and transport hire | 35,000.000 |
| 227004 Fuel, Lubricants and Oils | 11,942.000 |
| 228002 Maintenance-Transport Equipment | 7,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 5,000.000 |
| **Total For Budget Output** | **1,906,561.949** |
| Wage Recurrent | 209,561.949 |
| Non Wage Recurrent | 1,697,000.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | |
|---|---|
| Diplomatic & protocol services provided to 06 official delegations from Uganda | Coordinated and provided diplomatic and protocol services to three (6) delegations from Uganda i.e. i) delegation of officials from Ministry of Internal Affairs that visited the Consulate to reconcile Certificates of identity , train Consulate Officers on matters regarding dual citizenship acquisition , and passport processes in order to serve Ugandans effectively .ii) A delegation led by the the Director Legal Services, Ministry of Justice and Constitutional Affairs, iii) a delegation led by the Permanent Secretary of MoFA to undertake Mission Inspection and ECD evaluation, iv) delegation of officials from United Nations Development programme Uganda on a China Mission 2025 aimed at deepen economic cooperation , expand market access and attract targeted investments from China , v) A delegation of officials led by the Solicitor General and vi) a delegation of officers from the Electoral Commission |
| 04 quarterly visits made to Ugandan prisoners and detainees in Guangzhou | Two (2) quarterly prison and detention centre visit was made to Ugandan prisoners and detainees in Panyu prison, Dongguan Men’s prison, Heyuan Men’s prison, Yingde Men’s prison Guangzhou Women’s prison, Shenzhen and Dongguan detention centres to check on their welfare, sentences, status of deportation process and update them on any correspondences from their loved ones |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| Consular Services provided to at least 200 to Ugandans in distress especially single mothers, students and vulnerable groups | 235 Consular services provided / cases handled to Ugandans in distress especially single mothers , students and vulnerable groups. These included renewal of National IDs , handling of overstay cases among others |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 1,500.000 |
| | **Total For Budget Output** | **1,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,909,561.949** |
| | Wage Recurrent | 209,561.949 |
| | Non Wage Recurrent | 1,700,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:21 Sustainable Extractives Industry Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Consulate in Guangzhou, China**

**Key Service Area:000088 Investment Promotion**

| | |
|---|---|
| **PIAP Output: 21040901 Collaborations and partnerships established** | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | |
| All Promotional materials on Uganda's minerals translated, printed and disseminated | All Promotional materials on Uganda's minerals translated, printed and disseminated |
| Targeted Field visits to at least four (4) potential investors in the mining sector undertaken with priority to invest in mineral rich areas/regions like northern and eastern Uganda | Scheduled for Quarter 3 |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 150,000.000 |
| 221001 Advertising and Public Relations | | 85,000.000 |
| 221003 Staff Training | | 87,500.000 |
| 221005 Official Ceremonies and State Functions | | 232,000.000 |
| 221007 Books, Periodicals & Newspapers | | 1,750.000 |
| 221009 Welfare and Entertainment | | 100,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 35,000.000 |
| 221012 Small Office Equipment | | 10,000.000 |
| 222001 Information and Communication Technology Services. | | 50,000.000 |
| 222002 Postage and Courier | | 6,500.000 |
| 225201 Consultancy Services-Capital | | 55,000.000 |
| 227001 Travel inland | | 150,000.000 |
| 227002 Travel abroad | | 211,738.051 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| 228002 Maintenance-Transport Equipment | | 2,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 950.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 |
| 227001 Travel inland | | 20,000.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **GRAND TOTAL** | **3,175,000.000** |
| | Wage Recurrent | 209,561.949 |
| | Non Wage Recurrent | 2,965,438.051 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Consulate in Guangzhou, China** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 01 tourism event/conference organized.. | 01 tourism exhibition participated in | |
| 5,000 Promotional Materials provided by UTB translated, printed and disseminated | 1,250 Promotional Materials provided by UTB translated, printed and disseminated | 1,250 Promotional Materials provided by UTB translated, printed and disseminated |
| 5,000 Tourism promotion and marketing souvenirs procured and distributed | 1,250 Tourism promotion and marketing souvenirs procured and distributed | 1,250 Tourism promotion and marketing souvenirs procured and distributed |
| 06 Chinese Tour operators dealing in the African tourism market engaged. | 02 Chinese Tour operators dealing in the African tourism market engaged | |
| At least 4 Chinese tour and travel companies Mobilized and buyers hosted to participate in the 2025 POATE | 01 China specific tourism promotion video/ documentary produced | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Consulate in Guangzhou, China** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 02 products under the duty free and quota free profiled | NA | 02 products under the duty free quota free profiled |
| 15 trade, tourism and investment promotion activities participated | 04 trade, tourism and investment promotion activities participated | 04 trade, tourism and investment promotion activities participated |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 04 coffee promotion events to boost Uganda's coffee exports to China organized/attended | 01 coffee promotion event to boost Uganda's coffee exports to China organized/attended | 01 coffee promotion event to boost Uganda's coffee exports to China organized/attended |
| At least 10 Ugandan Coffee companies sensitized about coffee marketing in China | At least 03 Ugandan Coffee companies sensitized about coffee marketing in China | At least 06 Ugandan Coffee companies sensitized about coffee marketing in China |
| 02 investment promotion forums organized | 01 investment promotion forum organized | 01 investment promotion forum organized |
| 03 investment and trade promotion conferences organized for the Diaspora | 01 investment and trade promotion conference organized for the Diaspora | 01 investment and trade promotion conference organized for the Diaspora |
| A well updated and profiled Diaspora register in place. | A well updated and profiled Diaspora register in place | A well updated and profiled Diaspora register in place |
| 44 companies/factories with potential to invest in Uganda followed up and engaged to invest in Uganda. | 11 companies/factories with potential to invest in Uganda followed up and engaged to invest in Uganda | 11 companies/factories with potential to invest in Uganda followed up and engaged to invest in Uganda |
| 02 outbound trade and investment delegations to Uganda organized | 01 outbound trade and investment delegation to Uganda organized | 01 outbound trade and investment delegation to Uganda organized |
| 01 video filmed and publicized exposing Ugandans to the existing affordable machinery in China. | 01 video filmed and publicized exposing Ugandans to the existing affordable machinery in China. | 01 video filmed and publicized exposing Ugandans to the existing affordable machinery in China. |
| 03 trainings for 05 staff conducted to facilitate promotion ECD. | 01 training for 05 staff conducted to facilitate promotion ECD. | 02 training for 05 staff conducted to facilitate promotion ECD. |
| 01 staff hired to support the Mission ECD activities | NA | |
| 04 periodic reports prepared on status of implementation of ECD, tracking progress towards the implementation of targets | 01 periodic report prepared on status of implementation of ECD, tracking progress towards the implementation of targets | 01 periodic report prepared on status of implementation of ECD, tracking progress towards the implementation of targets |
| 02 M&E exercises for the ECD implementation strategy organized/participated-in | NA | 01 M&E Exercise for thr ECD implementation strategy participated in |
| 03 ECD facilitating equipment procured (Coffee making machine, High resolution camera, and sound system) | NA | |
| 01 China specific tourism, trade and investment promotion video/documentary produced | NA | |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 03 active media accounts to promote trade, tourism and investment opportunities in Uganda maintained (a verified WeChat Media Account for the Mission, website, twitter and Instagram) | 03 active media accounts to promote trade, tourism and investment opportunities in Uganda maintained (a verified WeChat Media Account for the Mission, website, twitter and Instagram) | 03 active media accounts to promote trade, tourism and investment opportunities in Uganda maintained (a verified WeChat Media Account for the Mission, website, twitter and Instagram) |
| 04 live streams professionally hosted during major trade, tourism and investment promotion events | 01 live stream professionally hosted during a major trade, tourism and investment promotion event | |
| 01 Partnership between Uganda and Chinese Institutions initiated and coordinated | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Consulate in Guangzhou, China** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 2 HIV / AIDS sensitization meetings /workshops organized with participants including Consulate staff , Diaspora, Students and prisoners | NA | |
| All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience | All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience | All Staff facilitated to access appropriate medical/ psycho-social services and condoms through places of convenience |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 Uganda National day celebration organised with a theme touching on the subject of youth ,women and vulnerable groups empowerment , business and investment | NA | |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Consulate staff effectively facilitated to carry out their duties (Rent, FSA, Medical & other allowances) | Consulate staff effectively facilitated to carry out their duties (Rent, FSA, Medical & other allowances) | Consulate staff effectively facilitated to carry out their duties (Rent, FSA, Medical & other allowances) |
| All Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities, postage, telecom, office equipment, stationery, insurance, fuel, transport and maintenance) | All Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities, postage, telecom, office equipment, stationery, insurance, fuel, transport and maintenance) | All Administrative logistics and amenities for efficient and effective running of the Consulate provided (Utilities, postage, telecom, office equipment, stationery, insurance, fuel, transport and maintenance) |
| 04 quarterly performance reports prepared. | 01 quarterly performance report prepared. | 01 quarterly performance report prepared. |
| 03 Accounts reports prepared. | 01 Accounts report prepared. | 01 Accounts report prepared. |
| 01 Capacity building and training of all staff undertaken in gender analysis, youth and vulnerable groups empowerment and HIV prevention among others | NA | |
| One (1) news letter on the work of the Consulate published and distributed | NA | |
| 03 Diaspora engagements organized with themes focusing on youth and vulnerable groups empowerment , trade and investment among others. | 01 Diaspora engagement organized with the theme focusing on youth and vulnerable groups empowerment, trade and investment among others. | 01 Diaspora engagement organized with the theme focusing on youth and vulnerable groups empowerment, trade and investment among others. |
| 01 Twinning / sister-city relations initiated and coordinated | NA | 01 Twinning / Sister city relation initiated and coordinated |
| Two (2) media campaigns organised to articulate Uganda foreign positions | One (01) media campaign organized to articulate Uganda foreign position | |
| Four (4) Quarterly performance reviews, annual retreat and capacity development conferences organized and attended | Quarterly(01) performance review organized and attended | Quarterly(01) performance review organized and attended |
| Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 prepared. | Ministerial Policy Statement for FY 2026/27 prepared. | Ministerial Policy Statement for FY 2026/27 prepared. |
| 02 staff on recall and posting facilitated | NA | |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| 60 Host country and consular corps events and activities coordinated /attended | 15 Host country and consular corps events and activities coordinated /attended | 15 Host country and consular corps events and activities coordinated /attended |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Diplomatic & protocol services provided to 06 official delegations from Uganda | Diplomatic & protocol services provided to 01 official delegation from Uganda | Diplomatic & protocol services provided to 01 official delegation from Uganda |
| 04 quarterly visits made to Ugandan prisoners and detainees in Guangzhou | 01 quarterly visit made to Ugandan prisoners and detainees in Guangzhou | 01 quarterly visit made to Ugandan prisoners and detainees in Guangzhou |
| Consular Services provided to at least 200 to Ugandans in distress especially single mothers, students and vulnerable groups | Consular Services provided to at least 50 to Ugandans in distress especially single mothers, students and vulnerable groups | Consular Services provided to at least 50 to Ugandans in distress especially single mothers, students and vulnerable groups |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:21 Sustainable Extractives Industry Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Consulate in Guangzhou, China** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 21040901 Collaborations and partnerships established** | | |
| **Programme Intervention: 210409 Foster and leverage local, regional and international partnerships** | | |
| All Promotional materials on Uganda's minerals translated, printed and disseminated | All Promotional materials on Uganda's minerals translated, printed and disseminated | All Promotional materials on Uganda's minerals translated, printed and disseminated |
| Targeted Field visits to at least four (4) potential investors in the mining sector undertaken with priority to invest in mineral rich areas/regions like northern and eastern Uganda | Targeted Field visits to at least one (1) potential investor in the mining sector undertaken with priority to invest in mineral rich areas/regions like northern and eastern Uganda | Targeted Field visits to at least two (2) potential investor in the mining sector undertaken with priority to invest in mineral rich areas/regions like northern and eastern Uganda |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 530 Uganda Consulate in China, Guangzhou

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142206 | Other migration permits (excluding passport and visa fees) | 0.003 | 0.001 |
| 144149 | Miscellaneous receipts/income | 0.003 | 0.001 |
| | **Total** | **0.006** | **0.002** |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 1.195 | 1.195 | 0.597 | 0.571 | 50.0 % | 48.0 % | 95.6 % |
| | Non-Wage | 8.683 | 8.683 | 4.342 | 3.610 | 50.0 % | 41.6 % | 83.1 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **9.878** | **9.878** | **4.939** | **4.181** | **50.0 %** | **42.3 %** | **84.7 %** |
| **Total GoU+Ext Fin (MTEF)** | | **9.878** | **9.878** | **4.939** | **4.181** | **50.0 %** | **42.3 %** | **84.7 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **9.878** | **9.878** | **4.939** | **4.181** | **50.0 %** | **42.3 %** | **84.7 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **9.878** | **9.878** | **4.939** | **4.181** | **50.0 %** | **42.3 %** | **84.7 %** |
| **Total Vote Budget Excluding Arrears** | | **9.878** | **9.878** | **4.939** | **4.181** | **50.0 %** | **42.3 %** | **84.7 %** |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.045** | **50.0 %** | **45.4 %** | **90.8%** |
| Vote Function:01 Overseas Mission Services | 0.100 | 0.100 | 0.050 | 0.045 | 50.0 % | 45.4 % | 90.8% |
| **Programme:07 Private Sector Development** | **0.210** | **0.210** | **0.105** | **0.088** | **50.0 %** | **41.8 %** | **83.6%** |
| Vote Function:01 Overseas Mission Services | 0.210 | 0.210 | 0.105 | 0.088 | 50.0 % | 41.8 % | 83.6% |
| **Programme:12 Human Capital Development** | **0.150** | **0.150** | **0.075** | **0.080** | **50.0 %** | **53.3 %** | **106.6%** |
| Vote Function:01 Overseas Mission Services | 0.150 | 0.150 | 0.075 | 0.080 | 50.0 % | 53.3 % | 106.6% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **9.418** | **9.418** | **4.709** | **3.968** | **50.0 %** | **42.1 %** | **84.3%** |
| Vote Function:01 Overseas Mission Services | 9.418 | 9.418 | 4.709 | 3.968 | 50.0 % | 42.1 % | 84.3% |
| **Programme:18 Development Plan Implementation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **9.878** | **9.878** | **4.939** | **4.182** | **50.0 %** | **42.3 %** | **84.7 %** |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.005** | Bn Shs | Department : 001 Embassy in Ankara, Turkey |
| | Reason: NA | |
| ***Items*** | | |
| **0.005** | UShs | 227002 Travel abroad |
| | | Reason: |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.017** | Bn Shs | Department : 001 Embassy in Ankara, Turkey |
| | Reason: NA | |
| ***Items*** | | |
| **0.013** | UShs | 227002 Travel abroad |
| | | Reason: |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **-0.005** | Bn Shs | Department : 001 Embassy in Ankara, Turkey |
| | Reason: NA | |
| ***Items*** | | |
| **0.009** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.714** | Bn Shs | Department : 001 Embassy in Ankara, Turkey |
| | Reason: NA | |
| ***Items*** | | |
| **0.031** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: |
| **0.028** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

| | | |
|---|---|---|
| **0.015** | UShs | 226001 Insurances |
| | | Reason: |
| **0.011** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: |
| **0.007** | UShs | 221012 Small Office Equipment |
| | | Reason: |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

## *V2: Performance Highlights*

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

| **Programme:05 Tourism Development** | | | |
|---|---|---|---|
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Ankara, Turkey** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 20 | 15 |
| No of international expos attended | Number | 3 | 3 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 3 | 2 |
| **Programme:07 Private Sector Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Ankara, Turkey** | | | |
| Key Service Area: 000088 Investment Promotion | | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Private Sector Linkages orgnanized | Number | 10 | 4 |
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised | Number | 4 | 2 |
| Number of engagements with potential investors to drive private sector competitiveness | Number | 20 | 12 |
| Number of Joint Permanet Commissions Organised and /or particiapted in | Number | 1 | 0 |
| Buyer seller-Linkages negotiated | Number | 10 | 6 |
| Number of trade partnerships secured | Number | 5 | 3 |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Ankara, Turkey**

Key Service Area: 000034 Education and Skills Development

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of links created between TVET institutions and their counterparts abroad | Number | 2 | 1 |
| Number of Science based Capacity Building/Training/Scholarships sourced | Number | 50 | 35 |

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Ankara, Turkey**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of implementation of the Annual Approved workplan | Percentage | 100% | 42% |
| No of financial reports submitted | Number | 3 | 1 |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

## Performance highlights for the Quarter

i) Organized 3 tourism road shows to showcase Uganda's tourism offerings in cities of Konya, Eskisehir and Trabzon to provide a platform for collaboration between Ugandan Tour Companies and their Turkish counterparts.
ii) Participated in the Izmir Tourism Fair which provided a platform for tour operators from Uganda to network with international partners. These efforts have seen a significant increase in number of visitor arrivals by 80% from 1,419 in 2024 to 2,554 visitors as at Oct 2025.
iii) Organized cultural promotion activities with bilateral meetings with Turkish Ministry of Tourism & Culture and the Yuns Emre Institute, and donation of Ugandan artifacts to African Cultural Centre. An Agreement on cooperation in the field of culture was signed.
iv) Coordinated benchmarking visit for UTB and Tourism Promotion & Devt Agency, TÜRSAB & Turkish Airlines expressed strong desire to collaborate in initiatives that promote Uganda.
v) Participated in negotiations between Tianran Biotech (UG) Ltd and the Ministry of Agriculture and Forestry in Türkiye to address the market access restrictions of export of Gelatin from Uganda to Türkiye.
vi) Participated in the Türkiye-Afrika Business and Economy Forum and COMCEC Ministerial meeting all held in Istanbul which to fostered dialogue to enhance economic cooperation and investment.
vii) Participated in the Halal Expo 2025 held in Istanbul to introduce some of Uganda's HALAL certified products and connect exhibitors to potential buyers. These efforts have contributed to growth in Bilateral trade from US$85.67m in FY 23/24 to 112.94m in FY 24/25 and growth in Coffee exports to to Türkiye by 45%.
viii) Conducted diaspora mobilization in Istanbul during State Minister of Culture visit.
ix) Received 20 training opportunities in STI fields
x) Issued Certificates of Identity to 24 Ugandan & certified 15 documents
xi) Facilitated consular visits to prisons Sincan & Maltepe; Detention Centers Catalca, Anavutkoy, Izmir & Kayseri

## Variances and Challenges

• During Q1 the embassy vehicle Volkswagen 06 CD 6157 was submerged by floods caused by heavy rain which caused damage to the engine. The process of receiving compensation from the insurance service provider is still ongoing. Furthermore, the embassy vehicle Audi 06 CD 6451 due to the high mileage it has accumulated overtime, has become prone to a number of mechanical challenges that have left it grounded currently. This has strained the embassy remaining fleet and increased costs of transportation and car hire. In addition, it has created unforeseen costs and logistical challenges having two cars down in the Embassy Fleet which affects the implementation of some activities.
• Ongoing rise in inflation distorts prices and negatively affects the cost of living.
• There are significant foreign exchange fluctuations with reduction in the value of the Turkish Lira against the dollar. This exposes the Embassy to foreign exchange losses and high prices of goods and services.
• The Embassy does not own its building for the Chancery and the Official Residence. This exposes the Embassy to the risk of landlords increasing rent prices amidst the high inflation rates that Turkiye is currently facing.
• The Embassy faces a challenge of high costs of repair and maintenance costs caused by very high mileage the cars have accumulated overtime. In addition, it creates logistical challenges in the implementation of some activities. It also leads to high car hire costs during the implementation of activities.

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.045** | **50.0 %** | **45.0 %** | **90.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.050** | **0.045** | **50.0 %** | **45.0 %** | **90.0 %** |
| 120009 Tourism Promotion | 0.100 | 0.100 | 0.050 | 0.045 | 50.0 % | 45.0 % | 90.0 % |
| **Programme:07 Private Sector Development** | **0.210** | **0.210** | **0.105** | **0.088** | **50.0 %** | **41.9 %** | **83.8 %** |
| **Vote Function:01 Overseas Mission Services** | **0.210** | **0.210** | **0.105** | **0.088** | **50.0 %** | **41.9 %** | **83.8 %** |
| 000088 Investment Promotion | 0.210 | 0.210 | 0.105 | 0.088 | 50.0 % | 41.9 % | 83.8 % |
| **Programme:12 Human Capital Development** | **0.150** | **0.150** | **0.075** | **0.080** | **50.0 %** | **53.3 %** | **106.7 %** |
| **Vote Function:01 Overseas Mission Services** | **0.150** | **0.150** | **0.075** | **0.080** | **50.0 %** | **53.3 %** | **106.7 %** |
| 000034 Education and Skills Development | 0.150 | 0.150 | 0.075 | 0.080 | 50.0 % | 53.3 % | 106.7 % |
| **Programme:16 Governance and Security** | **9.418** | **9.418** | **4.709** | **3.968** | **50.0 %** | **42.1 %** | **84.3 %** |
| **Vote Function:01 Overseas Mission Services** | **9.418** | **9.418** | **4.709** | **3.968** | **50.0 %** | **42.1 %** | **84.3 %** |
| 000014 Administrative and Support Services | 9.418 | 9.418 | 4.709 | 3.968 | 50.0 % | 42.1 % | 84.3 % |
| **Total for the Vote** | **9.878** | **9.878** | **4.939** | **4.181** | **50.0 %** | **42.3 %** | **84.7 %** |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 1.195 | 1.195 | 0.597 | 0.571 | 50.0 % | 47.8 % | 95.6 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.599 | 1.599 | 0.799 | 0.826 | 50.0 % | 51.7 % | 103.4 % |
| 212101 Social Security Contributions | 0.150 | 0.150 | 0.075 | 0.059 | 50.0 % | 39.3 % | 78.6 % |
| 212102 Medical expenses (Employees) | 0.400 | 0.400 | 0.200 | 0.097 | 50.0 % | 24.3 % | 48.7 % |
| 221001 Advertising and Public Relations | 0.550 | 0.550 | 0.275 | 0.119 | 50.0 % | 21.5 % | 43.1 % |
| 221002 Workshops, Meetings and Seminars | 0.560 | 0.560 | 0.280 | 0.272 | 50.0 % | 48.5 % | 97.0 % |
| 221003 Staff Training | 0.030 | 0.030 | 0.015 | 0.014 | 50.0 % | 47.5 % | 95.1 % |
| 221005 Official Ceremonies and State Functions | 0.257 | 0.257 | 0.129 | 0.106 | 50.0 % | 41.1 % | 82.3 % |
| 221007 Books, Periodicals & Newspapers | 0.030 | 0.030 | 0.015 | 0.009 | 50.0 % | 28.5 % | 57.1 % |
| 221008 Information and Communication Technology Supplies. | 0.065 | 0.065 | 0.033 | 0.004 | 50.0 % | 6.3 % | 12.6 % |
| 221009 Welfare and Entertainment | 0.385 | 0.385 | 0.193 | 0.149 | 50.0 % | 38.7 % | 77.4 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.065 | 0.065 | 0.033 | 0.002 | 50.0 % | 2.6 % | 5.2 % |
| 221012 Small Office Equipment | 0.015 | 0.015 | 0.008 | 0.001 | 50.0 % | 5.7 % | 11.4 % |
| 221017 Membership dues and Subscription fees. | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 46.6 % | 93.2 % |
| 222001 Information and Communication Technology Services. | 0.030 | 0.030 | 0.015 | 0.012 | 50.0 % | 41.3 % | 82.6 % |
| 222002 Postage and Courier | 0.007 | 0.007 | 0.004 | 0.002 | 50.0 % | 33.0 % | 65.9 % |
| 223001 Property Management Expenses | 0.150 | 0.150 | 0.075 | 0.023 | 50.0 % | 15.6 % | 31.1 % |
| 223004 Guard and Security services | 0.030 | 0.030 | 0.015 | 0.004 | 50.0 % | 13.8 % | 27.5 % |
| 223005 Electricity | 0.026 | 0.026 | 0.013 | 0.009 | 50.0 % | 32.7 % | 65.5 % |
| 223006 Water | 0.012 | 0.012 | 0.006 | 0.002 | 50.0 % | 16.7 % | 33.4 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.050 | 0.050 | 0.025 | 0.022 | 50.0 % | 43.2 % | 86.4 % |
| 223901 Rent-(Produced Assets) to other govt. units | 2.030 | 2.030 | 1.015 | 0.931 | 50.0 % | 45.9 % | 91.7 % |
| 225101 Consultancy Services | 0.386 | 0.386 | 0.193 | 0.101 | 50.0 % | 26.1 % | 52.2 % |
| 226001 Insurances | 0.030 | 0.030 | 0.015 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.900 | 0.900 | 0.450 | 0.438 | 50.0 % | 48.6 % | 97.3 % |
| 227002 Travel abroad | 0.515 | 0.515 | 0.258 | 0.253 | 50.0 % | 49.1 % | 98.2 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.180 | 0.180 | 0.090 | 0.086 | 50.0 % | 47.9 % | 95.8 % |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 0.100 | 0.100 | 0.050 | 0.035 | 50.0 % | 34.9 % | 69.7 % |
| 228002 Maintenance-Transport Equipment | 0.097 | 0.097 | 0.049 | 0.031 | 50.0 % | 31.4 % | 62.8 % |
| 228004 Maintenance-Other Fixed Assets | 0.030 | 0.030 | 0.015 | 0.004 | 50.0 % | 11.7 % | 23.4 % |
| **Total for the Vote** | **9.878** | **9.878** | **4.939** | **4.182** | **50.0 %** | **42.3 %** | **84.7 %** |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.045** | **0.00 %** | **0.00 %** | **90.8 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.045** | **50.00 %** | **45.38 %** | **90.77 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.045** | **0.00 %** | **0.00 %** | **90.8 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Ankara, Turkey | 0.100 | 0.100 | 0.050 | 0.045 | 50.0 % | 45.0 % | 90.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **0.210** | **0.210** | **0.105** | **0.088** | **50.00 %** | **41.78 %** | **83.57 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.045** | **0.00 %** | **0.00 %** | **90.8 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Ankara, Turkey | 0.210 | 0.210 | 0.105 | 0.088 | 50.0 % | 41.9 % | 83.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:12 Human Capital Development** | **0.150** | **0.150** | **0.075** | **0.080** | **50.00 %** | **53.31 %** | **106.63 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.045** | **0.00 %** | **0.00 %** | **90.8 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Ankara, Turkey | 0.150 | 0.150 | 0.075 | 0.080 | 50.0 % | 53.3 % | 106.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.045** | **0.00 %** | **0.00 %** | **90.8 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **9.418** | **9.418** | **4.709** | **3.968** | **50.00 %** | **42.14 %** | **84.27 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.045** | **0.00 %** | **0.00 %** | **90.8 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Ankara, Turkey | 9.418 | 9.418 | 4.709 | 3.968 | 50.0 % | 42.1 % | 84.3 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.045** | **0.00 %** | **0.00 %** | **90.8 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **9.878** | **9.878** | **4.939** | **4.182** | **50.0 %** | **42.3 %** | **84.7 %** |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Ankara, Turkey** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Linking of Uganda tour operators with counterparts in Turkey facilitated | i) Organized 3 tourism road shows to showcase Uganda's tourism offerings in cities of;<br>- Konya on 1 Dec<br>- Eskisehir on 2 Dec<br>-Trabzon on 5 Dec<br>5 companies from Uganda participated to explore collaboration opportunities with Turkish operators. These efforts have seen an 80% increase in number of visitor arrivals from 1,419 in 2024 to 2,554 visitors as at Oct 2025.<br>ii) Participated in the Izmir Tourism Fair held from 3 – 5 Dec 2025 in Izmir which provided a platform for tour operators from Uganda to network with international partners.<br>iii) Organized cultural promotion activities including bilateral meetings with Turkish Ministry of Tourism and Culture and the Yuns Emre Institute, with donation of Ugandan artifacts to African Cultural Centre. An Agreement on cooperation in the field of culture was signed.<br>iv) Coordinated benchmarking visit for UTB and Tourism Promotion & Devt Agency, TÜRSAB & Turkish Airlines expressed strong desire to<br>collaborate in initiatives that promote Uganda. | |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Participation in tourism exhibitions facilitated | Participated in the Izmir Tourism Fair held from 3 – 5 December 2025<br>in Izmir to promote Uganda's tourism sector. The fair attracted a<br>wide range of participants and provided continuous interaction<br>through exhibition booth, walk-in discussions and scheduled meetings. Five (5) tour companies from Uganda participated in the fair.<br><br>The positive results include the following;<br>- These efforts have seen an 80% increase in number of visitor arrivals from 1,419 visitors in 2024 to 2,554 visitors as at Oct 2025.<br>- There were numerous discussions and follow-up meetings with potential partners. The high volume of interactions reflected strong interest and created opportunities for deeper discussions around trade,<br>investment and partnerships.<br>- Concrete business leads were established with four (4) big Turkish<br>companies onboard to sell and promote travel packages to Uganda. | |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Tourism road shows organized | i) Organized three (3) tourism promotion road shows to showcase<br>Uganda's tourism offerings in select cities in Türkiye including;<br>- Konya on 1st December 2025<br>- Eskisehir on 2nd December 2025<br>- Trabzon on 5th December 2025<br><br>Five (5) companies from Uganda participated in the promotional activities, to showcase Uganda's tourism offerings and explore collaboration opportunities with Turkish operators in marketing<br>Uganda as a travel destination.<br>ii) Organized cultural promotion activities including bilateral meetings with Turkish Ministry of Tourism and Culture and the Yuns Emre Institute, including donation of Ugandan artifacts to the African Cultural Centre in Ankara by delegation led by Dr. Peace Mutuuzo, Minister of State for Gender and Culture Affairs. An Agreement on cooperation in the field of culture signed on 16th December 2025.<br><br>These efforts have seen an 80% increase in number of visitor arrivals from 1,419 visitors in 2024 to 2,554 visitors as at Oct 2025. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 17,269.328 |
| 227002 Travel abroad | | 9,061.898 |
| | **Total For Budget Output** | **26,331.226** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,331.226 |
| | Arrears | 0.000 |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **26,331.226** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,331.226 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Ankara, Turkey**

**Key Service Area:000088 Investment Promotion**

**PIAP Output: 07022001 Markets negotiated and penetrated**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| | | |
|---|---|---|
| Organizing meetings, engagements and field visits to identify and profile potential Investors to attract in Uganda's priority sectors facilitated | - Participated in negotiations between Tianran Biotech (UG) Ltd and the Ministry of Agriculture and Forestry in Türkiye to address the market access restrictions and overcome the challenges regarding export of Gelatin from Uganda to Türkiye.<br>- Participated in the Türkiye-Afrika Business and Economy Forum held in Istanbul from 16th – 17th Oct 2025. The important forum aimed to foster dialogue with Turkish companies and investors to enhance economic cooperation. Uganda was represented by the Minister of State for Cooperatives in MoTIC as well as private sector companies who exhibited their products.<br>- Coordinated participation in the COMCEC Ministerial meeting held in Istanbul from 3-4 Nov 2025. COMCEC is the multilateral economic and commercial cooperation platform for OIC member countries.<br><br>These efforts have contributed to growth in Bilateral trade grow from US$85.67m in FY 23/24 to 112.94m in FY 24/25 and growth in Coffee exports to to Türkiye by 45%. | |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| Participation in major trade fairs/expos facilitated | - Participated in the Halal Expo 2025 held in Istanbul from 26-29 November 2025. It provided a platform to introduce some of Uganda's HALAL certified products and connect exhibitors to potential buyers and partners. The expo attracted UFZEPA and Uganda companies from diverse sectors promoting coffee, vanilla, dried fruits, dairy and grain products etc. Over 03 concrete business leads were generated from the B2B meetings.<br>- Participated in the Türkiye-Afrika Business and Economy Forum (TABEF) held in Istanbul from 16th – 17th October 2025. The important forum aimed to foster dialogue with Turkish companies and investors to enhance economic cooperation.<br>- Coordinated participation in the COMCEC Ministerial meeting held in Istanbul from 3-4 Nov 2025 to discuss economic cooperation with other OIC member countries.<br>- Participated in the inaugural Türkiye-Africa Day on 1 July 2025 to explore financing for infrastructure projects for transportation, energy & industries. | |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| Investment/trade promotion forums in Istanbul and Kampala organized | - Organized investment promotion meetings during the bench marking visit of PS MoTIC and ED Uganda Development Corporation with key Turkish stakeholders such as the Ministry of Trade, Ministry of Industry and Technology, The Union of Chambers and Commodity Exchanges of Türkiye (TOBB), Organized Industrial Zones (OIS) in Bursa, Istanbul, and Gebze.<br>- Organized investment meetings in Istanbul between Rt. Hon. Prime Minister and representatives of Içtas Insaat, a Turkish company designated to develop Kagera–Aswa and Pailyec Multi-purpose Water Project.<br>- Organized investment meetings in Istanbul between a delegation from Uganda led by the 3rd Deputy Prime Minister and companies in the textiles sector.<br><br>These efforts have contributed to growth in Bilateral trade grow from US$85.67m in FY 23/24 to 112.94m in FY 24/25 and growth in Coffee exports to Türkiye by 45% from 3,611(60kg bags) in 2024 to 5,238 as at July 2025. In addition an 80% growth in Visitor Arrivals from Turkiye to Uganda. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 12,191.601 |
| 221009 Welfare and Entertainment | | 12,290.133 |
| 227001 Travel inland | | 25,374.090 |
| 227002 Travel abroad | | 24,557.817 |
| | **Total For Budget Output** | **74,413.640** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,413.640 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **74,413.640** |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,413.640 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:12 Human Capital Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Ankara, Turkey**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| | | |
|---|---|---|
| Establishment of joint research projects between Ugandan institutions and related Turkish institutions facilitated | - During participation in the Halal Expo 2025 held in Istanbul from 26-29 November 2025, in collaboration with Uganda Free Zones and Export Promotions Authority (UFZEPA), private sector players showcased Uganda's halal product sector and potential exports, as well as explore collaboration opportunities at bilateral level with the Halal Accreditation Agency in Türkiye.<br>- Continued to engage Ugandan institutions and related Turkish institutions to foster cooperation and attract appropriate technology transfer in fields of agriculture, ICT, textile and medicine. | |
| Collaborations between Ugandan institutions and related Turkish institutions in appropriate technology transfer in fields of agriculture, ICT, textile and medicine facilitated | - Continued to engage Ugandan institutions and related Turkish institutions to foster cooperation and attract appropriate technology transfer in fields of agriculture, ICT, textile and medicine. | |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| Over 10 scholarships from recognized universities in Turkiye for Ugandans lobbied for. | - Received 20 training opportunities from SESERIC for Ugandans in strategic fields including Science, Technology and Innovation.<br>- The visit of the Minister of State for Gender and Culture in MoGLSD to sign MoU on set up of a Turkish culture centre in Uganda and visit Yunus Enre Cultural Institute in Turkiye. Bilateral meetings with Turkish Ministry of Tourism and Culture and the Yuns Emre Institute, including donation of Ugandan artifacts to the African Cultural Centre in Ankara. With these engagements an Agreement on cooperation in the field of culture signed on 16th December 2025.<br>This provides a basis for more improved uptake of Turkish scholarships by addressing the challenge of language that has been an inhibitor for many Ugandans to take on courses. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 5,680.941 |
| 221009 Welfare and Entertainment | | 3,014.148 |
| 227001 Travel inland | | 28,985.221 |
| 227002 Travel abroad | | 36,836.737 |
| | **Total For Budget Output** | **74,517.046** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,517.046 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **74,517.046** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,517.046 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Ankara, Turkey** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Provision of protocol services to Ugandan VIP officials to Turkiye facilitated | Facilitated the visit of high-level government officials including;<br>- Visit of Hon. Fredrick Ngobi Gume, the Minister of State for Cooperatives in the Ministry of Trade, Industry, and Cooperatives as well as private sector companies participating in the Türkiye-Afrika Business and Economy Forum (TABEF) held in Istanbul from 16th – 17th October 2025.<br>- Visit of Hon. Martin Bahinduka Mugarra, Minister of State for Tourism participating in the COMCEC (Committee for Economic and Commercial Cooperation) Ministerial meeting held in Istanbul from 3-4 Nov 2025.<br>- Visit of Dr. Peace Mutuuzo, Minister of State for Gender and Culture Affairs for bilateral meetings with Turkish Ministry of Tourism and Culture and the Yuns Emre Institute from 15th - 20th December 2025. | |
| Official correspondences/ consultations between headquarters in Kampala and Ankara facilitated | - The Embassy continued to hold Consultation meetings and work with Honorary Consuls in Istanbul and Antalya during implementation of different activities to emphasize ECD as part of Government strategy for Uganda's transformation through attracting investments.<br>- The Embassy has continued to engage MoFA on modalities to align to the needs of the Embassy and recommended staff establishment. | |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Organizing Courtesy visits, bilateral meetings and diaspora engagements facilitated | - Engaged the Ugandan business and student community in line with the Mission mandate to mobilize the diaspora to contribute to national development. The Mission is currently updating the database and<br>engaging Ugandans in different cities with a view of organizing a diaspora assembly/symposium.<br>- On 19th December 2025, facilitated a meeting in Istanbul with the diaspora community addressed by Dr. Peace Mutuuzo, Minister of State for Gender. The meeting offered opportunity to understand the challenges faced by the diaspora and mobilize them to actively participate in Uganda's economic transformation.<br>- Facilitated consular visits to Prisons Sincan with 01 Male & Maltepe: Male - 01, Detention Centers Catalca – Female 28, Anavutkoy – Male 08, Izmir: Female - 05, Kayseri: 12 - Male – 09 and - Female - 03, Nigde - Female - 10.<br>- Conducted Diaspora Engagements in Istanbul(twice)– 32 Ugandans, Izmir (twice)– 02, Kayseri - 03 and Konya(twice) - 19 | |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Provision of consular services such as emergency travel documents, certification of documents, visit Ugandans in detention and prisons facilitated | i) The Embassy issued Certificates of Identity to 24 Ugandans including Babies - 07, Male - 04, and Female - 04.<br>ii) The Embassy issued Passport Recommendation Letters to 14 Ugandans. Letters were issued to Babies - 02, Female - 08 and Male - 02.<br>iii) The Embassy provided services of certification of documents of which 15 Documents were certified including; Academic- 02, Letter of Identity - 01, Birth certificate - 04, Bank account - 01, Academics – 03, Power of Attorney - 01, Translation of medical document – 01, Certificate of Good Conduct – 01, Single Status -01, Change of Names – 01, and Confirmation of land disputes – 01.<br>iv) The Embassy issued one (1) Repatriation letter for a Ugandan in distress.<br>v) 08 Turkish Nationals were assisted with visa processing and 50 Ugandan Nationals were assisted with visa letters<br>vi) Facilitated consular visits to Prisons Sincan & Maltepe, Detention Centers Catalca, Anavutkoy, Izmir, Kayseri & Nigde | |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| National Day celebration and other official ceremonies and state functions organized. | - Organized a series of cultural promotion events to commemorate National Day and promote Uganda's image including bilateral meetings with Turkish Ministry of Tourism and Culture and the Yuns Emre Institute, including donation of Ugandan artifacts to the African Cultural Centre in Ankara by delegation led by Dr. Peace Mutuuzo, Minister of State for Gender and Culture Affairs. An Agreement on cooperation in the field of culture signed on 16th December 2025.<br>- On 19th December 2025, facilitated a meeting in Istanbul with the diaspora community addressed by Dr. Peace Mutuuzo, Minister of State for Gender. The meeting offered opportunity to understand the challenges faced by the diaspora and mobilize them to actively participate in Uganda’s economic transformation.<br>- The Embassy translated promotional material into the Turkish language, engaged in publicity and advertisement through mainstream media channels & electronic platforms such as website & social media on National Day & holidays. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 340,654.797 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 366,369.571 |
| 212101 Social Security Contributions | 41,309.394 |
| 212102 Medical expenses (Employees) | 46,280.129 |
| 221001 Advertising and Public Relations | 84,725.331 |
| 221002 Workshops, Meetings and Seminars | 204,357.632 |
| 221003 Staff Training | 14,257.990 |
| 221005 Official Ceremonies and State Functions | 105,813.445 |
| 221007 Books, Periodicals & Newspapers | 8,563.912 |
| 221008 Information and Communication Technology Supplies. | 4,092.744 |
| 221009 Welfare and Entertainment | 110,863.920 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,682.817 |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221012 Small Office Equipment | | 852.849 |
| 221017 Membership dues and Subscription fees. | | 1,864.161 |
| 222001 Information and Communication Technology Services. | | 7,159.817 |
| 222002 Postage and Courier | | 2,307.843 |
| 223001 Property Management Expenses | | 14,096.570 |
| 223004 Guard and Security services | | 2,329.260 |
| 223005 Electricity | | 4,647.815 |
| 223006 Water | | 1,001.902 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 20,062.643 |
| 223901 Rent-(Produced Assets) to other govt. units | | 250,353.383 |
| 225101 Consultancy Services | | 91,733.905 |
| 227001 Travel inland | | 146,684.810 |
| 227002 Travel abroad | | 15,447.587 |
| 227003 Carriage, Haulage, Freight and transport hire | | 38,141.506 |
| 227004 Fuel, Lubricants and Oils | | 16,702.122 |
| 228002 Maintenance-Transport Equipment | | 25,814.598 |
| 228004 Maintenance-Other Fixed Assets | | 1,681.936 |
| | **Total For Budget Output** | **1,969,854.388** |
| | Wage Recurrent | 340,654.797 |
| | Non Wage Recurrent | 1,629,199.590 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,969,854.388** |
| | Wage Recurrent | 340,654.797 |
| | Non Wage Recurrent | 1,629,199.590 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **GRAND TOTAL** | **2,145,116.299** |
| | Wage Recurrent | 340,654.797 |
| | Non Wage Recurrent | 1,804,461.502 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Ankara, Turkey** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Linking of Uganda tour operators with counterparts in Turkey facilitated | i) Organized three (3) tourism promotion road shows to showcase Uganda's tourism offerings in select cities in Türkiye;<br>- Konya on 1 Dec<br>- Eskisehir on 2 Dec<br>-Trabzon on 5 Dec<br>5 companies from Uganda participated in B2B Meetings with Turkish counterparts. These efforts have seen an 80% increase in number of visitor arrivals from 1,419 visitors in 2024 to 2,554 visitors as at Oct 2025.<br>ii) Participated in the Izmir Tourism Fair from 3 – 5 Dec and Globemeets B2B networking Event from 11-12 Sept in Istanbul which provided a platform for tour operators from Uganda to network.<br>iii) Organized cultural promotion activities including bilateral meetings with Turkish Ministry of Tourism and Culture and the Yuns Emre Institute, with donation of Ugandan artifacts to African Cultural Centre. An Agreement on cooperation in the field of culture was signed.<br>iv) Coordinated benchmarking visit for UTB and Tourism Promotion & Devt Agency, TÜRSAB & Turkish Airlines expressed desire to collaborate. |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Participation in tourism exhibitions in 3 cities facilitated | Participated in the Izmir Tourism Fair held from 3 – 5 December 2025 in Izmir and the Globemeeets B2B networking event held on 11-12 September 2025 in Istanbul to promote Uganda's tourism sector. The fair attracted a wide range of participants and provided continuous interaction through exhibition booth, walk-in discussions and scheduled meetings. Five (5) tour companies from Uganda participated in the fair.<br><br>The positive results include the following;<br>- These efforts have seen an 80% increase in number of visitor arrivals from 1,419 visitors in 2024 to 2,554 visitors as at Oct 2025.<br>- There were numerous discussions and follow-up meetings with potential partners. The high volume of interactions reflected strong interest and created opportunities for deeper discussions around trade, investment and partnerships.<br>- Concrete business leads were established with four (4) big Turkish companies onboard to sell and promote travel packages to Uganda. |
| Tourism road shows in 3 cities organized | i) Organized three (3) tourism promotion road shows to showcase Uganda's tourism offerings in select cities in Türkiye including;<br>- Konya on 1st December 2025<br>- Eskisehir on 2nd December 2025<br>- Trabzon on 5th December 2025<br><br>Five (5) companies from Uganda participated in the promotional activities, to showcase Uganda's tourism offerings and explore collaboration opportunities with Turkish operators in marketing Uganda as a travel destination.<br>ii) Organized cultural promotion activities including bilateral meetings with Turkish Ministry of Tourism and Culture and the Yuns Emre Institute, including donation of Ugandan artifacts to the African Cultural Centre in Ankara by delegation led by Dr. Peace Mutuuzo, Minister of State for Gender and Culture Affairs. An Agreement on cooperation in the field of culture signed on 16th December 2025.<br><br>These efforts have seen an 80% increase in number of visitor arrivals from 1,419 visitors in 2024 to 2,554 visitors as at Oct 2025. |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 25,736.777 |
| 227002 Travel abroad | | 19,646.209 |
| | **Total For Budget Output** | **45,382.985** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,382.985 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **45,382.985** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,382.985 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:07 Private Sector Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Ankara, Turkey**

**Key Service Area:000088 Investment Promotion**

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| Identifying and profiling of potential Investors to attract in Uganda's priority sectors conducted. | - Participated in negotiations between Tianran Biotech (UG) Ltd and the Ministry of Agriculture and Forestry in Türkiye to address the market access restrictions and overcome the challenges regarding export of Gelatin from Uganda to Türkiye.<br>- Coordinated investment promotion meetings during the bench marking visit of PS MoTIC and ED Uganda Development Corporation with key Turkish stakeholders such as the Ministry of Trade, Ministry of Industry and Technology, The Union of Chambers and Commodity Exchanges of Türkiye (TOBB), Organized Industrial Zones (OIS) in Bursa, Istanbul, and Gebze.<br>- Participated in the Türkiye-Afrika Business and Economy Forum held in Istanbul from 16th – 17th Oct 2025. The important forum aimed to foster dialogue with Turkish companies and investors to enhance economic cooperation.<br>- Coordinated participation in the COMCEC Ministerial meeting held in Istanbul from 3-4 Nov 2025 to assess measures to develop and improve exports among OIC member countries. |
| Participation in 2 major trade fairs/expos facilitated. | - Participated in the Halal Expo 2025 held in Istanbul from 26-29 November 2025. It provided a platform to introduce some of Uganda's HALAL certified products and connect exhibitors to potential buyers and partners. The expo attracted UFZEPA and Uganda companies from diverse sectors promoting coffee, vanilla, dried fruits, dairy and grain products etc. Over 03 concrete business leads were generated from the B2B meetings.<br>- Participated in the Türkiye-Afrika Business and Economy Forum (TABEF) held in Istanbul from 16th – 17th October 2025. The important forum aimed to foster dialogue with Turkish companies and investors to enhance economic cooperation.<br>- Coordinated participation in the COMCEC Ministerial meeting held in Istanbul from 3-4 Nov 2025 to discuss economic cooperation with other OIC member countries.<br>- Participated in the inaugural Türkiye-Africa Day on 1 July 2025 to explore financing for infrastructure projects for transportation, energy & industries. |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| Investment/trade promotion forums in Istanbul and Kampala organized | - Organized investment promotion meetings during the bench marking visit of PS MoTIC and ED Uganda Development Corporation with key Turkish stakeholders such as the Ministry of Trade, Ministry of Industry and Technology, The Union of Chambers and Commodity Exchanges of Türkiye (TOBB), Organized Industrial Zones (OIS) in Bursa, Istanbul, and Gebze.<br>- Organized investment meetings in Istanbul between Rt. Hon. Prime Minister and representatives of Içtas Insaat, a Turkish company designated to develop Kagera–Aswa and Pailyec Multi-purpose Water Project.<br>- Organized investment meetings in Istanbul between a delegation from Uganda led by the 3rd Deputy Prime Minister and companies in the textiles sector.<br><br>These efforts have contributed to growth in Bilateral trade grow from US $85.67m in FY 23/24 to 112.94m in FY 24/25 and growth in Coffee exports to Türkiye by 45% from 3,611(60kg bags) in 2024 to 5,238 as at July 2025. In addition an 80% growth in Visitor Arrivals from Turkiye to Uganda. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 12,191.601 |
| 221009 Welfare and Entertainment | | 12,290.133 |
| 227001 Travel inland | | 38,705.423 |
| 227002 Travel abroad | | 24,557.817 |
| | **Total For Budget Output** | **87,744.973** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 87,744.973 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **87,744.973** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 87,744.973 |
| | Arrears | 0.000 |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |
| *Development Projects* | |
| N/A | |

**Programme:12 Human Capital Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Ankara, Turkey**

**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 1221201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas**

| | |
|---|---|
| 2 joint research projects between Ugandan institutions and related Turkish institutions established. | - Coordinated Participation of UPDF delegation in the 17th International Defence Industry Fair(IDEF) held from 22-27 July 2025 in Istanbul. The fair provided a platform for fostering strategic partnerships and discovering defence technologies and bilateral agreements lay ground for defence industry cooperation.<br>- Coordinated benchmarking visit on the plug and play model of design of industrial parks in which Turkish Organized Industrial zones of Bursa, Gabze and Istanbul Anatolia agreed to partner and support Uganda Development Corporation in the design and set-up similar industrial park in Uganda suited for Turkish investors.<br>- Facilitated meetings in Istanbul from 28 July-1st August 2025 between a delegation from Uganda led by the 3rd Deputy Prime Minister and companies in the textiles of Aytim Textiles is pursuing a project to set up a training and skilling centre in Mayuge District in fields of textile industrial work in conjunction with Busitema University & Moderntec company. |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | |
| 2 collaborations between Ugandan institutions and related Turkish institutions in appropriate technology transfer in fields of agriculture, ICT, textile and medicine attracted. | - Coordinated Participation of UPDF delegation in the 17th International Defence Industry Fair (IDEF) held from 22-27 July 2025 in Istanbul. The fair provided a platform for fostering strategic partnerships and discovering defence technologies and bilateral agreements lay ground for defence industry cooperation.<br>- Coordinated benchmarking visit on the plug and play model of design of industrial parks in which Turkish Organized Industrial zones of Bursa, Gabze and Istanbul Anatolia agreed to partner and support Uganda Development Corporation in the design and set-up similar industrial park in Uganda suited for Turkish investors.<br>- Facilitated meetings in Istanbul from 28 July-1st August 2025 between a delegation from Uganda led by the 3rd Deputy Prime Minister and companies in the textiles of Aytim Textiles is pursuing a project to set up a training and skilling centre in Mayuge District in fields of textile industrial work in conjunction with Busitema University & Moderntec company. |
| 50 training opportunities and scholarships for Ugandans in strategic fields of NDP IV including Science, Technology and Innovation Ugandan youth, especially the girl child sourced or lobbied. | - Received 9 scholarships for Ugandans from YTB (Turkish Government Institution offering Government scholarships) in strategic fields of including Science, Technology and Innovation.<br>- Received 55 training opportunities from SESERIC for Ugandans in strategic fields including Science, Technology and Innovation.<br>- The visit of the Minister of State for Gender and Culture in MoGLSD to sign MoU on set up of a Turkish culture centre in Uganda and visit Yunus Enre Cultural Institute in Turkiye. Bilateral meetings with Turkish Ministry of Tourism and Culture and the Yuns Emre Institute, including donation of Ugandan artifacts to the African Cultural Centre in Ankara. With these engagements an Agreement on cooperation in the field of culture signed on 16th December 2025.<br>This provides a basis for more improved uptake of Turkish scholarships by addressing the challenge of language that has been an inhibitor for many Ugandans to take on courses. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221002 Workshops, Meetings and Seminars | 5,680.941 |
| 221009 Welfare and Entertainment | 3,492.581 |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 33,961.671 |
| 227002 Travel abroad | | 36,836.737 |
| | **Total For Budget Output** | **79,971.930** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 79,971.930 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **79,971.930** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 79,971.930 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Ankara, Turkey**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Provision of protocol services to visiting high-level government officials facilitated. | Facilitated the visit of high-level government officials including;<br>- The Visit of the Rt. Hon. Prime Minister and her delegation on transit on 7th August 2025<br>- The Visit of the Rt. Hon. 3rd Deputy Prime Minister on field visit of Aytim Tekistil Ltd in Turkiye from 28 July - 1 August 2025.<br>- The visit of the delegation led by PS MoTIC and ED of Uganda Development Corporation on a benchmarking study from 10 – 18 August 2025<br>- The delegation from the Ministry of Defence led by the General Manager Luwero Industries, a subsidiary of National Enterprise Corporation to attend IDEF Expo in Istanbul from 22-27 July 2025<br>- Two Visits of Dr. Peace Mutuuzo, Minister of State for Gender and Culture Affairs on 24-26 Sept 2025 and 15th - 20th December 2025.<br>- Visit of Hon. Fredrick Ngobi Gume, the Minister of State for Cooperatives from 16th – 17th Oct 2025<br>- Visit of Hon. Martin Bahinduka Mugarra, Minister of State for Tourism rom 3-4 Nov 2025 |
| Official consultations between headquarters in Kampala and Ankara facilitated. | - The Embassy continued to hold Consultation meetings and work with Honorary Consuls in Istanbul and Antalya during implementation of different activities to emphasize ECD as part of Government strategy for Uganda's transformation through attracting investments.<br>- The Embassy participated in the Ambassadors Conference organized in Gulu from 27th - 30 August 2025.<br>- The Embassy has continued to engage MoFA on modalities to align to the needs of the Embassy and recommended staff establishment.<br>- The Embassy participated in the inaugural Türkiye-Africa Day organized by Africa Finance Corporation and TürkExim Bank held in Istanbul from 30th June – 1 July 2025. The event aimed at exploring financing models and deepening partnership with Turkish contractors in implementing infrastructure projects. |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Organizing official visits, bilateral meetings and diaspora engagements facilitated. | - Engaged the Ugandan business and student community in line with the Mission mandate to mobilize the diaspora to contribute to national development. The Mission is currently updating the database and engaging Ugandans in different cities with a view of organizing a diaspora assembly/symposium.<br>- On 19th December 2025, facilitated a meeting in Istanbul with the diaspora community addressed by Dr. Peace Mutuuzo, Minister of State for Gender. The meeting offered opportunity to understand the challenges faced by the diaspora and mobilize them to actively participate in Uganda's economic transformation.<br>- Facilitated consular visits to Prisons Sincan with 01 Male & Maltepe: Male - 01, Detention Centers Catalca – Female 28, Anavutkoy – Male 08, Izmir: Female - 05, Kayseri: 12 - Male – 09 and - Female - 03, Nigde - Female - 10.<br>- Conducted Diaspora Engagements in Istanbul(twice)– 32 Ugandans, Izmir (twice)– 02, Kayseri - 03 and Konya(twice) - 19 |
| Provision of consular services such as emergency travel documents, certification of documents, visit Ugandans in detention and prisons for both male and female facilitated. | i) The Embassy issued Certificates of Identity to 47 Ugandans including; 12 babies, 17 Males and 09 Females.<br>ii) The Embassy issued Passport Recommendation Letters to 44 Ugandans including; Female - 20, Male - 09 and Babies -13.<br>iii) The Embassy provided services of certification of documents of which 37 Documents were certified including; Academics - 05, Birth Certificates - 08, Bank account - 01, Custody - 01, Passports - 08, Power of Attorney - 01, Translation of medical document – 01, Certificate of Good Conduct – 01, Single Status - 03, Marriage - 02, Change of names - 02, Confirmation of land disputes – 01 and Letter of introduction - 01.<br>41 Ugandan and Turkish nationals were served with visas.<br>iv) The Embassy issued 1 Repatriation letter for a Ugandan in distress.<br>v) 49 Turkish Nationals were assisted with visa processing.<br>vi) Facilitated consular visits to Prisons Sincan & Maltepe, Detention Centers Catalca, Anavutkoy, Izmir, Kayseri & Nigde |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Organizing National Day celebrations and other official ceremonies facilitated. | - Organized a series of cultural promotion events to commemorate National Day and promote Uganda's image including bilateral meetings with Turkish Ministry of Tourism and Culture and the Yuns Emre Institute, including donation of Ugandan artifacts to the African Cultural Centre in Ankara by delegation led by Dr. Peace Mutuuzo, Minister of State for Gender and Culture Affairs. An Agreement on cooperation in the field of culture signed on 16th December 2025.<br>- On 19th December 2025, facilitated a meeting in Istanbul with the diaspora community addressed by Dr. Peace Mutuuzo, Minister of State for Gender. The meeting offered opportunity to understand the challenges faced by the diaspora and mobilize them to actively participate in Uganda's economic transformation.<br>- The Embassy translated promotional material into the Turkish language, engaged in publicity and advertisement through mainstream media channels & electronic platforms such as website & social media on National Day & holidays. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 571,208.348 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 826,161.828 |
| 212101 Social Security Contributions | 58,943.466 |
| 212102 Medical expenses (Employees) | 97,338.915 |
| 221001 Advertising and Public Relations | 118,503.672 |
| 221002 Workshops, Meetings and Seminars | 253,638.005 |
| 221003 Staff Training | 14,257.990 |
| 221005 Official Ceremonies and State Functions | 105,813.445 |
| 221007 Books, Periodicals & Newspapers | 8,563.912 |
| 221008 Information and Communication Technology Supplies. | 4,092.744 |
| 221009 Welfare and Entertainment | 133,253.953 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,682.817 |
| 221012 Small Office Equipment | 852.849 |
| 221017 Membership dues and Subscription fees. | 1,864.161 |
| 222001 Information and Communication Technology Services. | 12,384.944 |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 222002 Postage and Courier | | 2,307.843 |
| 223001 Property Management Expenses | | 23,342.418 |
| 223004 Guard and Security services | | 4,129.260 |
| 223005 Electricity | | 8,513.365 |
| 223006 Water | | 2,001.902 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 21,612.108 |
| 223901 Rent-(Produced Assets) to other govt. units | | 930,865.250 |
| 225101 Consultancy Services | | 100,692.561 |
| 227001 Travel inland | | 339,428.253 |
| 227002 Travel abroad | | 171,902.138 |
| 227003 Carriage, Haulage, Freight and transport hire | | 86,175.539 |
| 227004 Fuel, Lubricants and Oils | | 34,853.460 |
| 228002 Maintenance-Transport Equipment | | 30,528.992 |
| 228004 Maintenance-Other Fixed Assets | | 3,511.350 |
| | **Total For Budget Output** | **3,968,425.488** |
| | Wage Recurrent | 571,208.348 |
| | Non Wage Recurrent | 3,397,217.140 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,968,425.488** |
| | Wage Recurrent | 571,208.348 |
| | Non Wage Recurrent | 3,397,217.140 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **4,181,525.376** |
| | Wage Recurrent | 571,208.348 |
| | Non Wage Recurrent | 3,610,317.028 |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Ankara, Turkey** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Linking of Uganda tour operators with counterparts in Turkey facilitated | Linking of Uganda tour operators with counterparts in Turkey facilitated | Linking of Uganda tour operators with counterparts in Turkey facilitated |
| Participation in tourism exhibitions in 3 cities facilitated | Participation in the East Mediterranean Tour and Travel exhibition facilitated | Participation in the East Mediterranean Tour and Travel exhibition facilitated |
| Tourism road shows in 3 cities organized | Tourism road shows organized | Tourism road shows organized |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Ankara, Turkey** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| Identifying and profiling of potential Investors to attract in Uganda's priority sectors conducted. | Organizing meetings, engagements and field visits to identify and profile potential Investors to attract in Uganda's priority sectors facilitated | Organizing meetings, engagements and field visits to identify and profile potential Investors to attract in Uganda's priority sectors facilitated |
| Participation in 2 major trade fairs/expos facilitated. | Participation in major trade fairs/expos facilitated | Participation in major trade fairs/expos facilitated |
| Investment/trade promotion forums in Istanbul and Kampala organized | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Departments* | | |
| **Department:001 Embassy in Ankara, Turkey** | | |
| **Key Service Area:000034 Education and Skills Development** | | |
| **PIAP Output: 1221201 Strengthened Skills acquisition and development framework** | | |
| **Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas** | | |
| 2 joint research projects between Ugandan institutions and related Turkish institutions established. | Establishment of joint research projects between Ugandan institutions and related Turkish institutions facilitated | Establishment of joint research projects between Ugandan institutions and related Turkish institutions facilitated |
| 2 collaborations between Ugandan institutions and related Turkish institutions in appropriate technology transfer in fields of agriculture, ICT, textile and medicine attracted. | Collaborations between Ugandan institutions and related Turkish institutions in appropriate technology transfer in fields of agriculture, ICT, textile and medicine facilitated | Collaborations between Ugandan institutions and related Turkish institutions in appropriate technology transfer in fields of agriculture, ICT, textile and medicine facilitated |
| 50 training opportunities and scholarships for Ugandans in strategic fields of NDP IV including Science, Technology and Innovation Ugandan youth, especially the girl child sourced or lobbied. | Over 10 scholarships from recognized universities in Turkiye for Ugandans lobbied for. | Over 10 scholarships from recognized universities in Turkiye for Ugandans lobbied for. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Ankara, Turkey** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Provision of protocol services to visiting high-level government officials facilitated. | Provision of protocol services to Ugandan VIP officials to Turkiye facilitated | Provision of protocol services to Ugandan VIP officials to Turkiye facilitated |
| Official consultations between headquarters in Kampala and Ankara facilitated. | Official correspondences/ consultations between headquarters in Kampala and Ankara facilitated | Official correspondences/ consultations between headquarters in Kampala and Ankara facilitated |
| Organizing official visits, bilateral meetings and diaspora engagements facilitated. | Organizing Courtesy visits, bilateral meetings and diaspora engagements facilitated | Organizing Courtesy visits, bilateral meetings and diaspora engagements facilitated |

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Provision of consular services such as emergency travel documents, certification of documents, visit Ugandans in detention and prisons for both male and female facilitated. | Provision of consular services such as emergency travel documents, certification of documents, visit Ugandans in detention and prisons facilitated | Provision of consular services such as emergency travel documents, certification of documents, visit Ugandans in detention and prisons facilitated |
| Organizing National Day celebrations and other official ceremonies facilitated. | | |

*Develoment Projects*

N/A

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142206 | Other migration permits (excluding passport and visa fees) | 0.015 | 0.006 |
| | **Total** | **0.015** | **0.006** |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.433 | 0.433 | 0.216 | 0.216 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 5.859 | 5.859 | 2.929 | 2.929 | 50.0 % | 50.0 % | 100.0 % |
| Devt. | GoU | 0.542 | 0.542 | 0.542 | 0.542 | 100.0 % | 100.0 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **6.834** | **6.834** | **3.687** | **3.687** | **54.0 %** | **54.0 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **6.834** | **6.834** | **3.687** | **3.687** | **54.0 %** | **54.0 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **6.834** | **6.834** | **3.687** | **3.687** | **54.0 %** | **54.0 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **6.834** | **6.834** | **3.687** | **3.687** | **54.0 %** | **54.0 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **6.834** | **6.834** | **3.687** | **3.687** | **54.0 %** | **54.0 %** | **100.0 %** |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:07 Private Sector Development** | **1.550** | **1.550** | **0.775** | **0.775** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 1.550 | 1.550 | 0.775 | 0.775 | 50.0 % | 50.0 % | 100.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **4.284** | **4.284** | **2.413** | **2.413** | **56.3 %** | **56.3 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 4.284 | 4.284 | 2.413 | 2.413 | 56.3 % | 56.3 % | 100.0% |
| **Programme:18 Development Plan Implementation** | **1.000** | **1.000** | **0.500** | **0.500** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0% |
| **Total for the Vote** | **6.834** | **6.834** | **3.688** | **3.688** | **54.0 %** | **54.0 %** | **100.0 %** |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:07 Private Sector Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Mogadishu, Somalia** | | | |
| Key Service Area: 000088 Investment Promotion | | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Missions trained in Commercial and Economic Diplomacy | Number | 03 | 03 |
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised | Number | 03 | 02 |
| Number of engagements with potential investors to drive private sector competitiveness | Number | 01 | 02 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Mogadishu, Somalia** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of financial reports submitted | Number | 03 | 01 |
| Key Service Area: 460056 Consulars services | | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of ugandans and foreigners provided with consular services | Number | 100 | 91 |
| Key Service Area: 460057 Peace and security | | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of regional and international peace and security engagements participated in | Number | 50 | 33 |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Project:1947 Institutional Development of Uganda Embassy in Mogadishu**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Mission properties acquired/developed/maintained | Number | 01 | 01 |

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Mogadishu, Somalia**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of bilateral and multilateral resources ($Million) | Value | 03 | 122.045 |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

## Performance highlights for the Quarter

Organised the 2nd session of the Uganda – Somalia JPC, Investment and Business Forum as well as Exhibition of the Ugandan Tradeable and Manufactured Products where; Inspire Coffee Flagged off 20 MT tonnes of coffee to Somalia, Uganda Airlines reduced on the cargo prices from $3.5/Kg to $1.5/Kg to support export of products to Somalia, Uganda Airlines operational challenges such as taxation, transfer of money, customs duties were resolved. Accordingly, a Uganda Airlines Officer was deployed in Mogadishu; Over 40 boxes of Ugandan fruits and vegetables were purchased by the Somalia; 15 boxes of varieties of Uganda Tea were exported to Somalia.

Attracted 01 Somali company, Deeqa Water Drilling Company which established an office in Uganda with an investment portfolio of $4.5 Million to invest in Mining and Oil and Gas Sectors.

Registered 17 new Ugandans at the Embassy and 5 Registration forms distributed to others to register.

Engaged the host Government and recovered over USD $ 218,814.28 for Uganda Airlines.

Lobbied United Nations to increase UPDF deployment from 625 to 925 soldiers to the United Nations Guard Unit (UNGU) with a monthly pay of $ 1500 per soldier totaling USD $ 1,387,500 per month.

Held a meeting with Light Travel Agency where USD $ 140,000 recovered as debt and remitted to Uganda Airlines.

Engaged and lobbied partners to provide UPDF with 13 utility and attack helicopter sin the Mission area and ground transportation with Mine Action support with USD 11.8M
Lobbied for UPDF troop allowances and Equipment with $ 30M USD and retention of the AUSSOM Force Commander position.
Attended Doha Forum on Somalia State, were EU allocated USD $ 75M to support AUSSOM and 15% being for equipment.

Construction of the Chancery building under defects liability.

Procured and installed CCTV Cameras and Hesco Bastian Barriers.

## Variances and Challenges

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

1. Shortage in wage for local staff
2. Security threat from extremists/terrorists.
3. The salinity and corrosive nature of the environment in Somalia that requires a lot of funds on maintenance costs of Mission properties.
4. Limited data on tourism, trade and investment to support negotiations with the host country.
5. Low response of Ugandans to trade fares due to past political instabilities.
6. Lack of harmonized trade policy frameworks.
7. Inadequate institutional capacity to provide consular services for distressed Ugandans in countries of accreditation.
8. Increasing tariff and non-tariff barriers against Uganda exports within Somalia.
9. Difficulty in mobilizing the Ugandans in the Somalia Diaspora, many of whom prefer to remain covered (in Somalia).
10. Shortage of basic needs, such as the internet, making accessibility and communication very hard.
11. Inadequate funding for most mission activities, as approximately 80% of the funds released from the Treasury are spent on fixed costs such as rent and staff salaries; thereafter, leaving very limited resources to fund planned activities.
12. Inadequate physical, financial and human resources to cover the vast area of Somalia.
13. Late release of funds, which has affected the timely implementation of planned activities of the Mission to effectively execute its mandate.
14. Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service Officers.

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **1.550** | **1.550** | **0.775** | **0.775** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **1.550** | **1.550** | **0.775** | **0.775** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000088 Investment Promotion | 1.550 | 1.550 | 0.775 | 0.775 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:16 Governance and Security** | **4.284** | **4.284** | **2.413** | **2.413** | **56.3 %** | **56.3 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **4.284** | **4.284** | **2.413** | **2.413** | **56.3 %** | **56.3 %** | **100.0 %** |
| 000003 Facilities and Equipment Management | 0.542 | 0.542 | 0.542 | 0.542 | 100.0 % | 100.0 % | 100.0 % |
| 000014 Administrative and Support Services | 3.579 | 3.579 | 1.789 | 1.789 | 50.0 % | 50.0 % | 100.0 % |
| 460056 Consulars services | 0.081 | 0.081 | 0.041 | 0.041 | 50.0 % | 50.4 % | 100.0 % |
| 460057 Peace and security | 0.081 | 0.081 | 0.041 | 0.041 | 50.0 % | 50.4 % | 100.0 % |
| **Programme:18 Development Plan Implementation** | **1.000** | **1.000** | **0.500** | **0.500** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **1.000** | **1.000** | **0.500** | **0.500** | **50.0 %** | **50.0 %** | **100.0 %** |
| 560009 Cooperation frameworks and Development Assisstance | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **6.834** | **6.834** | **3.688** | **3.688** | **54.0 %** | **54.0 %** | **100.0 %** |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.433 | 0.433 | 0.216 | 0.216 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.079 | 2.079 | 1.040 | 1.040 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.118 | 0.118 | 0.059 | 0.059 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.250 | 0.250 | 0.125 | 0.125 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.300 | 0.300 | 0.150 | 0.150 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.290 | 0.290 | 0.145 | 0.145 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.023 | 0.023 | 0.011 | 0.011 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.137 | 0.137 | 0.068 | 0.068 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.301 | 0.301 | 0.151 | 0.151 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.009 | 0.009 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.007 | 0.007 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 1.013 | 1.013 | 0.506 | 0.506 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.581 | 0.581 | 0.291 | 0.291 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 0.500 | 0.500 | 0.250 | 0.250 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.061 | 0.061 | 0.031 | 0.031 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.078 | 0.078 | 0.039 | 0.039 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.036 | 0.036 | 0.018 | 0.018 | 50.0 % | 50.0 % | 100.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.046 | 0.046 | 0.023 | 0.023 | 50.0 % | 50.0 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 0.542 | 0.542 | 0.542 | 0.542 | 100.0 % | 100.0 % | 100.0 % |
| **Total for the Vote** | **6.834** | **6.834** | **3.688** | **3.688** | **54.0 %** | **54.0 %** | **100.0 %** |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.550** | **0.775** | **0.775** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **1.550** | **1.550** | **0.775** | **0.775** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.550** | **0.775** | **0.775** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Mogadishu, Somalia | 1.550 | 1.550 | 0.775 | 0.775 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **4.284** | **4.284** | **2.413** | **2.413** | **56.33 %** | **56.33 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.550** | **0.775** | **0.775** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Mogadishu, Somalia | 3.742 | 3.742 | 1.871 | 1.871 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| 1947 Institutional Development of Uganda Embassy in Mogadishu | 0.542 | 0.542 | 0.542 | 0.542 | 100.0 % | 100.0 % | 100.0 % |
| **Programme:18 Development Plan Implementation** | **1.000** | **1.000** | **0.500** | **0.500** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.550** | **0.775** | **0.775** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Mogadishu, Somalia | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **6.834** | **6.834** | **3.688** | **3.688** | **54.0 %** | **54.0 %** | **100.0 %** |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Mogadishu, Somalia** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 01 investment forum organised and / or participated in. | Organised the 2nd session of the Uganda – Somalia JPC, Investment and Business Forum as well as Exhibition of the Ugandan Tradeable and Manufactured Products where;<br><br>a) Inspire Coffee flagged off 20 MT tonnes of coffee to Somalia.<br>b) Uganda Airlines reduced on the cargo prices from $3.5/Kg to $1.5/Kg to support export of products to Somalia.<br>c) Uganda Airlines operational challenges such as taxation, transfer of money, customs duties were resolved. Accordingly, a Uganda Airlines Officer was deployed in Mogadishu<br>d) Over 40 boxes of Ugandan fruits and vegetables were purchased by the Somalia<br>e) 15 boxes of varieties of Uganda Tea were exported to Somalia.<br>f) Linked 45 Ugandan business people<br>g) Agreed Minutes of the 2nd Session of the JPC signed<br>h) The Kampala Declaration of the Uganda – Somalia 2nd Investment and Business Forum was signed.<br><br>Attended High -level Roundtable on Jowher Off-stream Storage Programme organized by the Ministry of Agriculture and Irrigation of Somalia | No variations |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 01 diaspora activity aimed at attracting Ugandan diaspora for national development participated in. | Mobilized the Ugandan Diaspora Community in Somalia and Attended Diaspora convention in Uganda.<br><br>Carried out Uganda Diaspora Skills Mapping and Assessment in Somalia following the workshop on Dissemination and Validation.<br><br>Processed and Approved 03 Job Orders under External Employment Management Information System (EEMIS)<br><br>Concluded negotiations on the Draft Labour Agreement (BLA) between Uganda and Somalia | No variations |
| A joint Somalia-Uganda Investment and business summit convened | Organised the 2nd session of the Uganda – Somalia JPC, Investment and Business Forum as well as Exhibition of the Ugandan Tradeable and Manufactured Products where the Kampala Declaration of the Uganda – Somalia 2nd Investment and Business Forum was signed. The Joint Permanent Investment and Business Council was fully operationalized to address Non-Tariff and Trade Barriers, as well as coordinate the implementation of MoUs signed | No variations |
| 01 familiarization tour organized | Organized a meeting with the 45 Somali Tourists and Airlines to promote tourism in Uganda | No variations |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| Implementation of 03 MoUs on trade cooperation, on investment and chambers of Commerce coordinated | During the Somalia Joint Permanent Commission (JPC) organized from 07th to 08th October 2025, 3 MoUs were signed:<br><br>a) MoU on Immigration Management<br>b) MoU on Education and Sports<br>c) MoU on Security Cooperation<br><br>In addition, Uganda and Somalia reviewed the status of implementation of the following MoUs signed during the 1st session of the JPC, namely;<br>a) MoU on Defence Cooperation<br>b) MoU on Diplomatic and Political Consultations<br>c) MoU on Trade Cooperation<br>d) MoU on Investment Cooperation<br>e) MoU between Chambers of Commerce. | No variations |
| 01 trade expo and exhibition organized or participated in. | Convened trade expo and organized Exhibition of the Ugandan products with over 40 exhibitors<br><br>Held a meeting with the Director General of Somali Customs Revenue Authority in regard to taxation of the Ugandan products exported to Somalia | No variation |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 01 Joint Permanent, Investment and Business Council meeting to address trade and Non Tariff Barriers related challenges convened. | Organised the 2nd session of the Uganda – Somalia JPC, Investment and Business Forum as well as Exhibition of the Ugandan Tradeable and Manufactured Products where;<br><br>a) Flagged off Inspire Coffee 20 MT tonnes of coffee to Somalia.<br>b) Uganda Airlines reduced on the cargo prices from $3.5/Kg to $1.5/Kg to support export of products to Somalia.<br>c) Uganda Airlines operational challenges such as taxation, transfer of money, customs duties were resolved. Accordingly, a Uganda Airlines Officer was deployed in Mogadishu<br>d) Over 40 boxes of Ugandan fruits and vegetables were purchased by the Somalia<br>e) 15 boxes of varieties of Uganda Tea were exported to Somalia.<br>f) Linked 45 Ugandan business people<br><br>Organized Independence Celebrations and showcased Ugandan products including coffee, tea, agriculture products and fruits as well as Uganda Airline services<br><br>Attended Roundtable on Jowher Off-stream Storage Programme (JSOP) organized by the Ministry of Agriculture and Irrigation of Somalia | No variations |
| 01 meeting with money transfer companies to reduce on transfer charges for remittances to Uganda organized. | Held 02 meetings with Dahabshiil, Abbas and other money transfer companies to assist the Ugandan Community in Somalia working with United Nations and African Union on remittances for Foreign Direct Investment (FDI) and and consider reduction of transfer fees and cheaper ways of remitting funds remitting $50,000 to $60,000 per day. | No variations. |
| 01 market intelligence survey undertaken on the demand for Ugandan products in Somalia. | Carried out 02 Market intelligence surveys and improved trade (import and export) statistics as a result of JPC, Investment and Business forum and Exhibition. | No variations |
| 01 Ugandan in the diaspora profiled as trade agents. | Profiled 02 Ugandans as trade agents for coffee | No variations |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,000.000 |
| 221001 Advertising and Public Relations | | 62,500.000 |
| 221002 Workshops, Meetings and Seminars | | 75,000.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 222001 Information and Communication Technology Services. | | 2,500.000 |
| 227001 Travel inland | | 55,000.000 |
| 227002 Travel abroad | | 125,000.000 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| | **Total For Budget Output** | **387,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 387,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **387,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 387,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Mogadishu, Somalia**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | | |
|---|---|---|
| Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted | Conducted performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) | No variations |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 finance committee meeting organised | Held the second quarter finance committee meeting | No variations |
| 01 Accounting reports Prepared and submitted | Reports to be prepared in the third and forth quarter | Reports to be prepared in the third and forth quarter |
| Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs | Activity undertaken in the first quarter for FY 2025/26 | Activity undertaken in the first quarter for FY 2025/26 |
| Annual procurement and disposal report prepared | Report prepared in the first quarter | Report prepared in the first quarter |
| Mission's Ministerial Policy Statement FY 2026/27 prepared | Mission's Ministerial Policy Statement FY 2026/27 to be prepared in the third quarter<br><br>Developed and submitted the Mission Strategic Plan for FY 2025/26 - 2029/30, which was approved by the National Planning Authority.<br><br>Submitted Mission Service Delivery Standards to NPA for Certification | Mission's Ministerial Policy Statement FY 2026/27 to be prepared in the third quarter |
| 100% of Overhead Costs processed in a timely manner | Processed 100% of Overhead Costs in a timely manner. | No variations |
| 01 quarterly Performance report produced | Prepared and submitted Q1 performance Report for FY 2025/26. | No variations |
| Mission's Budget Framework Paper FY 2026/27 produced | Prepared the Mission's Budget Framework Paper for FY 2026/27 | No variations |
| Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions). | Provided entitlements for all Mission staff (including sick leave for women, and days off for workers due to harsh weather conditions).<br><br>Provide return tickets for officers for annual leave to Uganda in accordance with Public Service Standing Orders. | No variations |
| Support supervision provided to all staff in the Mission ( 24 male and 07 female). | Provided support supervision to all staff in the Mission ( 24 male and 07 female). | No variations |
| Unqualified Opinion from Auditor General's report | Unqualified Opinion for the FY 2024/25 | No variations |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211102 Contract Staff Salaries | | 108,202.941 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 344,857.500 |
| 212102 Medical expenses (Employees) | | 29,454.500 |
| 223001 Property Management Expenses | | 5,700.000 |
| 223003 Rent-Produced Assets-to private entities | | 34,200.000 |
| 223004 Guard and Security services | | 75,270.000 |
| 223005 Electricity | | 2,250.085 |
| 223006 Water | | 1,710.000 |
| 226001 Insurances | | 253,200.000 |
| 228001 Maintenance-Buildings and Structures | | 19,380.000 |
| 228002 Maintenance-Transport Equipment | | 9,120.000 |
| 228004 Maintenance-Other Fixed Assets | | 11,400.000 |
| | **Total For Budget Output** | **894,745.026** |
| | Wage Recurrent | 108,202.941 |
| | Non Wage Recurrent | 786,542.085 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 12 Emergency travel documents for distressed Ugandans especially for youthful women prepared | Prepared 17 Emergency travel documents for distressed Ugandans especially for youthful women | Depended on requests for Emergency Travel Documents |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia. | Facilitated over 54 Government Officials to process their visas to travel to Uganda.<br><br>MOU on Immigration Management between Uganda and Somalia signed during the 2nd Session of the JPC.<br><br>Attended a meeting with the Director – General of Immigration and Naturalization Agency on the East African Boarder Security Week<br><br>Held meetings with the Management of the Schools in Mogadishu with Ugandan Teachers in regard to their expired Visas and work permits.<br><br>Attended Reception on the Occasion of the Birthday of His Majesty King Charlies III organized the British Embassy.<br><br>Attended Italian National Unity and Armed Forces Day organized by the Italian Embassy.<br><br>Attended the occasion of the 65th Anniversary of the establishment of Diplomatic Relations between the People's Republic of China and Federal Republic of Somalia.<br><br>Attended Commemoration of the 62nd Anniversary of Burundi Independence as one of the major Troop Contributing Country | No variations |
| 13 Ugandans in Distress especially the youth who are female supported | Supported 25 Ugandans in Distress especially the youth who are female | Depended on requests for consular services |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221009 Welfare and Entertainment | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 227001 Travel inland | 10,337.700 |
| **Total For Budget Output** | **20,337.700** |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,337.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated | Facilitated and introduced the Clearing Agent to Ministry of Foreign Affairs and Cooperation of the Federal Republic of Somalia to enable repatriation and tax exemption of ten (10) vehicles (URAL Trucks) from the Mission area to Uganda.<br><br>Facilitated and processed 25 Overflight and Landing Clearance of AUSSOM/UPDF flights to support AUSSOM/ UPDF rotation in Somalia | No variations |
| 01 engagement with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organized. | Signed a MoU on Immigration Management between Uganda and Somalia<br><br>Increased number of facilities issued to Somali Nationals including citizenship, Dependent passes, Entry Permit, Special Passes, Student Passes, and Visas | Some were organized by the immigration authorities |
| 01 engagement with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organized. | Reviewed the status of implementation of the MoU on Defence Cooperation between Uganda and Somalia.<br><br>Submitted a draft Agreement on Military Training and Education for Somalia's Consideration.<br><br>Signed an MoU on Security Cooperation<br><br>Coordinated training of 40 Somali National Army recruits and trainees in Kaweweta Training Academy.<br><br>Held 01 meeting with the United Nations Mine Action Service team on training and capacity building of UPDF on IEDs, DOD and ECM | Some were organized by the Ministry of Defence or UPDF |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in. | Held 4 meetings on the evolving security situation in Somalia and Uganda's contribution to the AUSSOM.<br><br>Organized a virtual meeting with our Missions in Addis Ababa and New York on financing for AUSSOM and budget -cuts for UNSOS- Report submitted to the Ministry of Foreign Affairs for action.<br><br>Attended a roundtable consultation on the new UN Sustainable Development Cooperation Framework (2026-2030). This Cooperation Framework to guide UN's Collective support to Somalia's National Development Priorities and the 2030 Agenda.<br><br>Attended East African Standby Force (EASF) 35th Ordinary Policy Organs Meetings. | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 17,500.000 |
| 227004 Fuel, Lubricants and Oils | | 2,837.700 |
| | **Total For Budget Output** | **20,337.700** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,337.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **935,420.426** |
| | Wage Recurrent | 108,202.941 |
| | Non Wage Recurrent | 827,217.485 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1947 Institutional Development of Uganda Embassy in Mogadishu** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 15 CCTV Cameras procured | Procured 15 CCTV Cameras | No variations |
| 50 Hesco Bustain barriers procured | Procured 50 Hesco Bustain barriers | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | | 271,000.000 |
| | **Total For Budget Output** | **271,000.000** |
| | GoU Development | 271,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **271,000.000** |
| | GoU Development | 271,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Mogadishu, Somalia**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| USD 0.75 Million worth of resources and military equipment mobilised | Engaged the host Government and recovered over USD $ 218,814.28 for Uganda Airlines.<br><br>Lobbied United Nations to increase UPDF deployment from 625 to 925 soldiers to the United Nations Guard Unit (UNGU) with a monthly pay of $ 1500 per soldier totaling USD $ 1,387,500 per month.<br><br>Held a meeting with Light Travel Agency and recovered USD $ 140,000 debt and remitted to Uganda Airlines.<br><br>Engaged and lobbied partners to provide UPDF with 13 utility and attack helicopter sin the Mission area and ground transportation with Mine Action support with USD 11.8M<br><br>Lobbied for UPDF troop allowances and Equipment with $ 30M USD<br>Attended Doha Forum on Somalia, EU allocated USD $ 75M to support AUSSOM and 15% being for equipment.<br><br>Engaged the Office of the Prime Minister, Director General Customs Revenue Authority and Director General, Somali Civil Aviation Authority on the operational Challenges faced by the Uganda Airlines in Somalia and recovery of USD $ 561,605 | No variations |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 125,000.000 |
| 221009 Welfare and Entertainment | | 62,500.000 |
| 227001 Travel inland | | 62,500.000 |
| | **Total For Budget Output** | **250,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 250,000.000 |
| | Arrears | 0.000 |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **250,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 250,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,843,920.426** |
| | Wage Recurrent | 108,202.941 |
| | Non Wage Recurrent | 1,464,717.485 |
| | GoU Development | 271,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:07 Private Sector Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Mogadishu, Somalia** | |
| **Key Service Area:000088 Investment Promotion** | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| 01 investment forum organized and / or participated in. | Organised the 2nd session of the Uganda – Somalia JPC, Investment and Business Forum as well as Exhibition of the Ugandan Tradeable and Manufactured Products where;<br><br>a) Flagged off Inspire Coffee 20 MT tonnes of coffee to Somalia.<br>b) Uganda Airlines reduced on the cargo prices from $3.5/Kg to $1.5/Kg to support export of products to Somalia.<br>c) Uganda Airlines operational challenges such as taxation, transfer of money, customs duties were resolved. Accordingly, a Uganda Airlines Officer was deployed in Mogadishu<br>d) Over 40 boxes of Ugandan fruits and vegetables were purchased by the Somalia<br>e) 15 boxes of varieties of Uganda Tea were exported to Somalia.<br>f) Linked 45 Ugandan business people<br><br>Organized Independence Celebrations and showcased Ugandan products including coffee, tea, agriculture products and fruits as well as Uganda Airline services<br><br>Attended Roundtable on Jowher Off-stream Storage Programme (JSOP) organized by the Ministry of Agriculture and Irrigation of Somalia |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| 05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in. | Mobilized the Ugandan Diaspora Community in Somalia and Attended Diaspora convention in Uganda.<br><br>Carried out Uganda Diaspora Skills Mapping and Assessment in Somalia following the workshop on Dissemination and Validation.<br><br>Processed and Approved 08 Job Orders under External Employment Management Information System (EEMIS)<br><br>Concluded negotiations on the Draft Labour Agreement (BLA) between Uganda and Somalia |
| A joint Somalia-Uganda Investment and business summit convened | Organised the 2nd session of the Uganda – Somalia JPC, Investment and Business Forum as well as Exhibition of the Ugandan Tradeable and Manufactured Products where the Kampala Declaration of the Uganda – Somalia 2nd Investment and Business Forum was signed. The Joint Permanent Investment and Business Council was fully operationalized to address Non-Tariff and Trade Barriers, as well as coordinate the implementation of MoUs signed |
| 01 familiarization tour organized | Organized Familiarization tours to Uganda for Somali tour and travel Agents/Agencies |
| Implementation of 03 MoUs on trade cooperation, on investment and chambers of Commerce coordinated | During the Somalia Joint Permanent Commission (JPC) organized from 07th to 08th October 2025, 3MoUs were signed:<br><br>a) MoU on Immigration Management<br>b) MoU on Education and Sports<br>c) MoU on Security Cooperation<br><br>In addition, Uganda and Somalia reviewed the status of implementation of the following MoUs signed during the 1st session of the JPC, namely;<br>a) MoU on Defence Cooperation<br>b) MoU on Diplomatic and Political Consultations<br>c) MoU on Trade Cooperation<br>d) MoU on Investment Cooperation<br>e) MoU between Chambers of Commerce. |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| 03 trade expos and exhibitions organized or participated in. | Convened 02 trade expos and organized Exhibition of the Ugandan products in Somalia<br><br>Held a meeting with the Director General of Somali Customs Revenue Authority in regard to taxation of the Ugandan products exported to Somalia |
| 04 Joint Permanent, Investment and Business Council meetings to address trade and Non Tariff Barriers related challenges convened. | Organised the 2nd session of the Uganda – Somalia JPC, Investment and Business Forum as well as Exhibition of the Ugandan Tradeable and Manufactured Products where;<br><br>a) Flagged off Inspire Coffee 20 MT tonnes of coffee to Somalia.<br>b) Uganda Airlines reduced on the cargo prices from $3.5/Kg to $1.5/Kg to support export of products to Somalia.<br>c) Uganda Airlines operational challenges such as taxation, transfer of money, customs duties were resolved. Accordingly, a Uganda Airlines Officer was deployed in Mogadishu<br>d) Over 40 boxes of Ugandan fruits and vegetables were purchased by the Somalia<br>e) 15 boxes of varieties of Uganda Tea were exported to Somalia.<br>f) Linked 45 Ugandan business people<br><br>Organized Independence Celebrations and showcased Ugandan products including coffee, tea, agriculture products and fruits as well as Uganda Airline services<br><br>Attended Roundtable on Jowher Off-stream Storage Programme (JSOP) organized by the Ministry of Agriculture and Irrigation of Somalia |
| 05 meetings with money transfer companies to reduce on transfer charges for remittances to Uganda organized. | Held 05 meetings with Dahabshiil, Abbas and other money transfer companies to assist the Ugandan Community in Somalia working with United Nations and African Union on remittances for Foreign Direct Investment (FDI) and and consider reduction of transfer fees and cheaper ways of remitting funds remitting $50,000 to $60,000 per day |
| 04 market intelligence surveys undertaken on the demand for Ugandan products in Somalia. | Carried out 03 Market intelligence surveys and improved trade (import and export) statistics as a result of JPC, Investment and Business forum and Exhibition. |
| 03 Ugandans in the diaspora profiled as trade agents. | Profiled 02 Ugandans as trade agents for coffee |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 100,000.000 |
| 221001 Advertising and Public Relations | | 125,000.000 |
| 221002 Workshops, Meetings and Seminars | | 150,000.000 |
| 221009 Welfare and Entertainment | | 10,000.000 |
| 222001 Information and Communication Technology Services. | | 5,000.000 |
| 227001 Travel inland | | 110,000.000 |
| 227002 Travel abroad | | 250,000.000 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| | **Total For Budget Output** | **775,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 775,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **775,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 775,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Mogadishu, Somalia**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted | Conducted performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 04 finance committee meetings organised | Held the first and second quarter finance committee meetings |
| 03 Accounting reports Prepared and submitted | Prepared the End of Year Accounts reports for FY 2024/25. |
| Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs | Prepared and submitted performance agreements and plans for all Mission staff to Ministry of Foreign Affairs. |
| Annual procurement and disposal report prepared | Prepared and submitted the Annual Procurement and Disposal report for FY2024/25 |
| Mission's Ministerial Policy Statement FY 2026/27 prepared | Mission's Ministerial Policy Statement FY 2026/27 to be prepared in the third quarter<br><br>Developed and submitted the Mission Strategic Plan for FY 2025/26 - 2029/30, which was approved by the National Planning Authority.<br><br>Submitted Mission Service Delivery Standards to NPA for Certification |
| 100% of Overhead Costs processed in a timely manner | Processed 100% of Overhead Costs in a timely manner. |
| 04 quarterly Performance reports produced | Prepared Quarter four performance report for FY 2024/25.<br><br>Prepared and submitted Quarter one performance Report for FY 2025/26. |
| Mission's Budget Framework Paper FY 2026/27 produced | Prepared the Mission's Budget Framework Paper for FY 2026/27 |
| Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions). | Provided entitlements for all Mission staff (including sick leave for women, and days off for workers due to harsh weather conditions).<br><br>Provide return tickets for officers for annual leave to Uganda in accordance with Public Service Standing Orders. |
| Support supervision provided to all staff in the Mission ( 24 male and 07 female). | Provided support supervision to all staff in the Mission ( 24 male and 07 female). |
| Unqualified Opinion from Auditor General's report | Unqualified Opinion for the FY 2024/25 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 216,405.882 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 689,715.000 |
| 212102 Medical expenses (Employees) | 58,909.000 |
| 223001 Property Management Expenses | 11,400.000 |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223003 Rent-Produced Assets-to private entities | | 68,400.000 |
| 223004 Guard and Security services | | 150,540.000 |
| 223005 Electricity | | 4,500.170 |
| 223006 Water | | 3,420.000 |
| 226001 Insurances | | 506,400.000 |
| 228001 Maintenance-Buildings and Structures | | 38,760.000 |
| 228002 Maintenance-Transport Equipment | | 18,240.000 |
| 228004 Maintenance-Other Fixed Assets | | 22,800.000 |
| | **Total For Budget Output** | **1,789,490.052** |
| | Wage Recurrent | 216,405.882 |
| | Non Wage Recurrent | 1,573,084.170 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | |
|---|---|
| 50 Emergency travel documents for distressed Ugandans especially for youthful women prepared | Prepared 32 Emergency travel documents for distressed Ugandans especially for youthful women |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia. | Facilitated over 54 Government Officials to process their visas to travel to Uganda.<br><br>MOU on Immigration Management between Uganda and Somalia signed during the 2nd Session of the JPC.<br><br>Held meetings with the Management of the Schools in Mogadishu with Ugandan Teachers in regard to their expired Visas and work permits.<br><br>Attended Commemoration of the 62nd Anniversary of Burundi Independence as one of the major Troop Contributing Country<br><br>Offered guidance on line Visa application to thirty (45) Somalis and other applicants.<br><br>Finalized discussion on the draft MoU on Immigration Management between Uganda and Somalia.<br><br>Facilitate Ministry of Defence and Veteran Affairs, UPDF and Uganda Police as well as ATMIS and UN officials to travel to Somalia including VIP access<br><br>Held 06 meetings with the Employers of Ugandans in regard to visa arrears demanded by the Somali Immigration. |
| 50 Ugandans in Distress especially the youth who are female supported | Supported 42 Ugandans in Distress especially the youth who are female |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 |
| 227001 Travel inland | | 20,675.400 |
| | **Total For Budget Output** | **40,675.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,675.400 |
| | Arrears | 0.000 |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

**Key Service Area:460057 Peace and security**

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

| | |
|---|---|
| 02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated | Facilitated and introduced the Clearing Agent to Ministry of Foreign Affairs and Cooperation of to enable repatriation and tax exemption of ten (10) vehicles (URAL Trucks) from the Mission area to Uganda.<br><br>Facilitated and processed 25 Overflight and Landing Clearance of AUSSOM/UPDF flights to support AUSSOM/UPDF rotation in Somalia<br><br>Attended the official handover ceremony of Forward Operating Bases (FOBs) to Somalia Security Forces as part of implementation of the drawdown of ATMIS troops from Somalia<br><br>Facilitated Uganda Contingent in Somalia/UPDF to obtain clearance of 166 packages of tyres to support ATMIS/UPDF operations.<br><br>Facilitated overflight and landing clearances of UPDF/ATMIS flights to Somalia to support UPDF operations<br><br>Engaged United Nations Support Office in Somalia on logistical support to UPDF with equipment, Enablers, Communication gadgets, Maritime Equipment, Engineering, Combat Vehicles, Explosive Ordinance. Firefighting, Battle Tanks Disposal and Medical support |
| 04 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organized. | Signed a MoU on Immigration Management between Uganda and Somalia<br><br>Increased number of facilities issued to Somali Nationals including citizenship, Dependent passes, Entry Permit, Special Passes, Student Passes, and Visas<br><br>Organized 05 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 02 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organized. | Reviewed the status of implementation of the MoU on Defence Cooperation between Uganda and Somalia.<br><br>Submitted a draft Agreement on Military Training and Education for Somalia's Consideration.<br><br>Signed an MoU on Security Cooperation<br><br>Coordinated training of 40 Somali National Army recruits and trainees in Kaweweta Training Academy.<br><br>Held 01 meeting with the United Nations Mine Action Service team on training and capacity building of UPDF on IEDs, DOD and ECM<br><br>Conducted trainings of over 110,000 Somalis (Somali National Army/SNA) in Uganda.<br><br>Repatriated Ugandan Police Force (UPF) working in Somalia and its Contingent Owned Equipment (COE)<br><br>Held a meeting with Chief of Staff of the President and National Security Adviser<br><br>Facilitated Ugandan Contingent/UPDF to obtain clearance of the consignment |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 12 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in. | Held 4 meetings on the evolving security situation in Somalia and Uganda's contribution to the AUSSOM.<br><br>Organized a virtual meeting with our Missions in Addis Ababa and New York on financing for AUSSOM and budget -cuts for UNSOS- Report submitted to the Ministry of Foreign Affairs for action.<br><br>Participated in 14 Engagements to expand African Union Support and Stabilization Mission in Somalia (AUSSOM) mandate to support vulnerable groups like female UPDF soldiers.<br><br>Held a meeting with the Deputy Special Representative of the UN Secretary General of the United Nations Transition Mission in Somalia (UNTMIS) on the political and security situation in Somalia.<br><br>Attended a briefing session on the progress of the National consultations launched by H.E Hassan Sheikh Mohamud, President of the Federal Republic of Somalia to foster inclusive national dialogue among Somali political leaders, civil Society representatives and the key national stakeholders on 20th August 2025 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227001 Travel inland | | 35,000.000 |
| 227004 Fuel, Lubricants and Oils | | 5,675.400 |
| | **Total For Budget Output** | **40,675.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,675.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,870,840.851** |
| | Wage Recurrent | 216,405.882 |
| | Non Wage Recurrent | 1,654,434.970 |
| | Arrears | 0.000 |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

*Development Projects*

**Project:1947 Institutional Development of Uganda Embassy in Mogadishu**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| 30 CCTV Cameras procured | Procured 30 CCTV Cameras |
| 100 Hesco Bustain barriers procured | Procured 100 Hesco Bustain barriers |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | | 542,000.000 |
| | **Total For Budget Output** | **542,000.000** |
| | GoU Development | 542,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **542,000.000** |
| | GoU Development | 542,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Mogadishu, Somalia**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| USD 3 Million worth of resources and military equipment mobilised | Engaged the host Government and recovered over USD $ 218,814.28 for Uganda Airlines.<br><br>Lobbied United Nations to increase UPDF deployment from 625 to 925 soldiers to the United Nations Guard Unit (UNGU) with a monthly pay of $ 1500 per soldier totaling USD $ 1,387,500 per month.<br><br>Held a meeting with Light Travel Agency where USD $ 140,000 was recovered in debt and remitted to Uganda Airlines.<br><br>Lobbied partners to provide UPDF with 13 utility and attack helicopter in the Mission area and ground transportation with Mine Action support of USD 11.8Million.<br><br>Lobbied for UPDF troop allowances and Equipment with $ 30M USD and retention of the AUSSOM Force Commander position.<br><br>Attended Doha Forum on Somalia where a total allocation from EU of USD $ 75M to support AUSSOM and 15% being for equipment.<br><br>Negotiated for provision of assorted Equipment to UPDF worth of $ 3.5M USD from United Nations Support Office in Somalia and $4.2M Salaries for UPDF Troops from ATMIS per month |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 250,000.000 |
| 221009 Welfare and Entertainment | | 125,000.000 |
| 227001 Travel inland | | 125,000.000 |
| | **Total For Budget Output** | **500,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 500,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **500,000.000** |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 500,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **3,687,840.852** |
| | Wage Recurrent | 216,405.882 |
| | Non Wage Recurrent | 2,929,434.969 |
| | GoU Development | 542,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Mogadishu, Somalia** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 01 investment forum organized and / or participated in. | NA | 01 investment forum organized and / or participated in. |
| 05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in. | 01 diaspora activity aimed at attracting Ugandan diaspora for national development participated in. | 01 diaspora activity aimed at attracting Ugandan diaspora for national development participated in. |
| A joint Somalia-Uganda Investment and business summit convened | A joint Somalia-Uganda Investment and business summit convened | A joint Somalia-Uganda Investment and business summit convened |
| 01 familiarization tour organized | NA | 01 familiarization tour organized |
| Implementation of 03 MoUs on trade cooperation, on investment and chambers of Commerce coordinated | Implementation of 03 MoUs on trade cooperation, on investment and chambers of Commerce coordinated | Implementation of 03 MoUs on trade cooperation, on investment and chambers of Commerce coordinated |
| 03 trade expos and exhibitions organized or participated in. | 01 trade expo and exhibition organized or participated in. | 01 trade expo and exhibition organized or participated in. |
| 04 Joint Permanent, Investment and Business Council meetings to address trade and Non Tariff Barriers related challenges convened. | 01 Joint Permanent, Investment and Business Council meeting to address trade and Non Tariff Barriers related challenges convened. | 01 Joint Permanent, Investment and Business Council meeting to address trade and Non Tariff Barriers related challenges convened. |
| 05 meetings with money transfer companies to reduce on transfer charges for remittances to Uganda organized. | 02 meetings with money transfer companies to reduce on transfer charges for remittances to Uganda organized. | 02 meetings with money transfer companies to reduce on transfer charges for remittances to Uganda organized. |
| 04 market intelligence surveys undertaken on the demand for Ugandan products in Somalia. | 01 market intelligence survey undertaken on the demand for Ugandan products in Somalia. | 01 market intelligence survey undertaken on the demand for Ugandan products in Somalia. |
| 03 Ugandans in the diaspora profiled as trade agents. | 01 Ugandan in the diaspora profiled as trade agents. | 01 Ugandan in the diaspora profiled as trade agents. |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Departments* | | |
| **Department:001 Embassy in Mogadishu, Somalia** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted | Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted | Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted |
| 04 finance committee meetings organised | 01 finance committee meeting organised | 01 finance committee meeting organised |
| 03 Accounting reports Prepared and submitted | 01 Accounting reports Prepared and submitted | 01 Accounting reports Prepared and submitted |
| Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs | NA | Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs |
| Annual procurement and disposal report prepared | NA | Annual procurement and disposal report prepared |
| Mission's Ministerial Policy Statement FY 2026/27 prepared | Mission's Ministerial Policy Statement FY 2026/27 prepared | Mission's Ministerial Policy Statement FY 2026/27 prepared |
| 100% of Overhead Costs processed in a timely manner | 100% of Overhead Costs processed in a timely manner | 100% of Overhead Costs processed in a timely manner |
| 04 quarterly Performance reports produced | 01 quarterly Performance report produced | 01 quarterly Performance report produced |
| Mission's Budget Framework Paper FY 2026/27 produced | NA | Mission's Budget Framework Paper FY 2026/27 produced |
| Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions). | Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions). | Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions). |
| Support supervision provided to all staff in the Mission ( 24 male and 07 female). | Support supervision provided to all staff in the Mission ( 24 male and 07 female). | Support supervision provided to all staff in the Mission ( 24 male and 07 female). |
| Unqualified Opinion from Auditor General's report | NA | Unqualified Opinion from Auditor General's report |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| 50 Emergency travel documents for distressed Ugandans especially for youthful women prepared | 13 Emergency travel documents for distressed Ugandans especially for youthful women prepared | 13 Emergency travel documents for distressed Ugandans especially for youthful women prepared |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia. | All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia. | All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia. |
| 50 Ugandans in Distress especially the youth who are female supported | 13 Ugandans in Distress especially the youth who are female supported | 13 Ugandans in Distress especially the youth who are female supported |
| **Key Service Area:460057 Peace and security** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated | 01 engagement with the host country and UPDF on increase and maintenance of all strategic stations coordinated | 01 engagement with the host country and UPDF on increase and maintenance of all strategic stations coordinated |
| 04 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organized. | 01 engagement with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organized. | 01 engagement with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organized. |
| 02 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organized. | NA | 01 engagement with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organized. |
| 12 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in. | 03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in. | 03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in. |
| *Develoment Projects* | | |
| **Project:1947 Institutional Development of Uganda Embassy in Mogadishu** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 30 CCTV Cameras procured | NA | 30 CCTV Cameras procured |
| 100 Hesco Bustain barriers procured | NA | 100 Hesco Bustain barriers procured |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Departments* | | |
| **Department:001 Embassy in Mogadishu, Somalia** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| USD 3 Million worth of resources and military equipment mobilised | USD 0.75 Million worth of resources and military equipment mobilised | USD 0.75 Million worth of resources and military equipment mobilised |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142223 | Document certification fees | 0.002 | 0.001 |
| | **Total** | **0.002** | **0.001** |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.985 | 0.985 | 0.246 | 0.137 | 25.0 % | 14.0 % | 55.7 % |
| | Non-Wage | 6.398 | 6.398 | 1.609 | 1.324 | 25.0 % | 20.7 % | 82.3 % |
| Devt. | GoU | 0.390 | 0.390 | 0.097 | 0.013 | 24.9 % | 3.3 % | 13.4 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **7.773** | **7.773** | **1.952** | **1.474** | **25.1 %** | **19.0 %** | **75.5 %** |
| **Total GoU+Ext Fin (MTEF)** | | **7.773** | **7.773** | **1.952** | **1.474** | **25.1 %** | **19.0 %** | **75.5 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **7.773** | **7.773** | **1.952** | **1.474** | **25.1 %** | **19.0 %** | **75.5 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **7.773** | **7.773** | **1.952** | **1.474** | **25.1 %** | **19.0 %** | **75.5 %** |
| **Total Vote Budget Excluding Arrears** | | **7.773** | **7.773** | **1.952** | **1.474** | **25.1 %** | **19.0 %** | **75.5 %** |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.500** | **0.500** | **0.125** | **0.131** | **25.0 %** | **26.1 %** | **104.4%** |
| Vote Function:01 Overseas Mission Services | 0.500 | 0.500 | 0.125 | 0.131 | 25.0 % | 26.1 % | 104.4% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **1.100** | **1.100** | **0.284** | **0.110** | **25.8 %** | **10.0 %** | **38.7%** |
| Vote Function:01 Overseas Mission Services | 1.100 | 1.100 | 0.284 | 0.110 | 25.8 % | 10.0 % | 38.7% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **4.073** | **4.073** | **1.018** | **0.846** | **25.0 %** | **20.8 %** | **83.0%** |
| Vote Function:01 Overseas Mission Services | 4.073 | 4.073 | 1.018 | 0.846 | 25.0 % | 20.8 % | 83.0% |
| **Programme:18 Development Plan Implementation** | **2.100** | **2.100** | **0.525** | **0.388** | **25.0 %** | **18.5 %** | **73.9%** |
| Vote Function:01 Overseas Mission Services | 2.100 | 2.100 | 0.525 | 0.388 | 25.0 % | 18.5 % | 73.9% |
| **Total for the Vote** | **7.773** | **7.773** | **1.953** | **1.474** | **25.1 %** | **19.0 %** | **75.5 %** |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **-0.006** | Bn Shs | Department : 001 Embassy in Kuala Lumpur, Malaysia |
| | Reason: 0 | |
| ***Items*** | | |
| **0.025** | UShs | 224011 Research Expenses |
| | | Reason: |
| **0.018** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: |
| **0.006** | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | | Reason: |
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.174** | Bn Shs | Department : 001 Embassy in Kuala Lumpur, Malaysia |
| | Reason: NA | |
| ***Items*** | | |
| **0.050** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: |
| **0.050** | UShs | 227001 Travel inland |
| | | Reason: |
| **0.033** | UShs | 221001 Advertising and Public Relations |
| | | Reason: |
| **0.014** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: |
| **0.005** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **-0.021** | Bn Shs | Department : 001 Embassy in Kuala Lumpur, Malaysia |
| | Reason: NA | |

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

***Items***

| | | |
|---|---|---|
| **0.058** | UShs | 223003 Rent-Produced Assets-to private entities |
| | | Reason: |
| **0.020** | UShs | 221005 Official Ceremonies and State Functions |
| | | Reason: |
| **0.010** | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | | Reason: |
| **0.008** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: |
| **0.007** | UShs | 223005 Electricity |
| | | Reason: |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

| | | |
|---|---|---|
| **0.137** | Bn Shs | Department : 001 Embassy in Kuala Lumpur, Malaysia |
| | Reason: NA | |

***Items***

| | | |
|---|---|---|
| **0.060** | UShs | 224011 Research Expenses |
| | | Reason: |
| **0.027** | UShs | 227001 Travel inland |
| | | Reason: |
| **0.020** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: |
| **0.020** | UShs | 221003 Staff Training |
| | | Reason: |
| **0.013** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Kuala Lumpur, Malaysia** | | | |
| Key Service Area: 000086 Access to Regional and International Markets | | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of linkages to new markets for priority agricultural products developed | Number | 4 | |
| Number of new markets accessed | Number | 4 | |
| No of diplomatic engagements conducted | Value | 4 | |
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Kuala Lumpur, Malaysia** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of Market Destination Representative firms contracted in tourist source markets | Number | 4 | |
| No of international expos attended | Number | 4 | |
| Number of digital marketing campaigns undertaken in the source markets | Number | 4 | |
| Number of Pearl of Africa Tourism Expos (POATE) events held | Number | 2 | |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Kuala Lumpur, Malaysia**

Key Service Area: 000014 Administrative and Support Services

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of recurrent overhead costs paid | Percentage | 100% | |
| % of UPS recurrent overhead costs paid | Percentage | 100% | |
| Percentage of implementation of the Annual Approved workplan | Percentage | 100% | |
| No. of institutional Administration costs paid | Number | 10 | |
| No. of months overhead costs are paid | Number | 10 | |
| Number of functional regional and field offices | Number | 1 | |
| No of financial reports submitted | Number | 3 | |
| Value of utilities, rents, repairs, maintenances and subscriptions paid | Value | 2bn | |

Key Service Area: 460056 Consulars services

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ugandans and foreigners provided with consular services | Number | 1000 | |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 6 | |
| Number of External intelligence reports prepared and submitted | Number | 2 | |

**Project:1948 Institutional Development of Uganda Embassy in Kuala Lumpur**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Percentage of Budgeted ICT and Office Equipment Procured | Percentage | 100% | |
| Percentage of Budgeted Office furniture and fittings Procured | Percentage | % | |
| Number of Vehicles Procured | Number | 01 | |
| % of retooling budget implemented | Percentage | 100% | |
| % of planned retooling outputs achieved | Percentage | 100% | |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Kuala Lumpur, Malaysia**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| External resources mobilised as a percentage of the national budget | Percentage | 5% | |
| Value of bilateral and multilateral resources ($Million) | Value | 50 | |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.500** | **0.500** | **0.125** | **0.131** | **25.0 %** | **26.2 %** | **104.8 %** |
| **Vote Function:01 Overseas Mission Services** | **0.500** | **0.500** | **0.125** | **0.131** | **25.0 %** | **26.2 %** | **104.8 %** |
| 000086 Access to Regional and International Markets | 0.500 | 0.500 | 0.125 | 0.131 | 25.0 % | 26.2 % | 104.8 % |
| **Programme:05 Tourism Development** | **1.100** | **1.100** | **0.284** | **0.110** | **25.8 %** | **10.0 %** | **38.7 %** |
| **Vote Function:01 Overseas Mission Services** | **1.100** | **1.100** | **0.284** | **0.110** | **25.8 %** | **10.0 %** | **38.7 %** |
| 120009 Tourism Promotion | 1.100 | 1.100 | 0.284 | 0.110 | 25.8 % | 10.0 % | 38.7 % |
| **Programme:16 Governance and Security** | **4.073** | **4.073** | **1.018** | **0.846** | **25.0 %** | **20.8 %** | **83.1 %** |
| **Vote Function:01 Overseas Mission Services** | **4.073** | **4.073** | **1.018** | **0.846** | **25.0 %** | **20.8 %** | **83.1 %** |
| 000003 Facilities and Equipment Management | 0.390 | 0.390 | 0.097 | 0.013 | 25.0 % | 3.3 % | 13.4 % |
| 000014 Administrative and Support Services | 3.541 | 3.541 | 0.885 | 0.807 | 25.0 % | 22.8 % | 91.2 % |
| 460056 Consulars services | 0.142 | 0.142 | 0.036 | 0.026 | 25.0 % | 18.3 % | 72.2 % |
| **Programme:18 Development Plan Implementation** | **2.100** | **2.100** | **0.525** | **0.388** | **25.0 %** | **18.5 %** | **73.9 %** |
| **Vote Function:01 Overseas Mission Services** | **2.100** | **2.100** | **0.525** | **0.388** | **25.0 %** | **18.5 %** | **73.9 %** |
| 560009 Cooperation frameworks and Development Assisstance | 2.100 | 2.100 | 0.525 | 0.388 | 25.0 % | 18.5 % | 73.9 % |
| **Total for the Vote** | **7.773** | **7.773** | **1.953** | **1.475** | **25.1 %** | **19.0 %** | **75.5 %** |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.985 | 0.985 | 0.246 | 0.137 | 25.0 % | 14.0 % | 55.8 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.599 | 1.599 | 0.400 | 0.339 | 25.0 % | 21.2 % | 84.7 % |
| 212101 Social Security Contributions | 0.070 | 0.070 | 0.018 | 0.015 | 25.0 % | 20.6 % | 82.5 % |
| 212102 Medical expenses (Employees) | 0.173 | 0.173 | 0.043 | 0.085 | 25.0 % | 48.9 % | 195.6 % |
| 221001 Advertising and Public Relations | 0.240 | 0.240 | 0.060 | 0.046 | 25.0 % | 19.2 % | 76.7 % |
| 221002 Workshops, Meetings and Seminars | 0.307 | 0.307 | 0.077 | 0.104 | 25.0 % | 34.0 % | 136.0 % |
| 221003 Staff Training | 0.109 | 0.109 | 0.027 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 221005 Official Ceremonies and State Functions | 0.080 | 0.080 | 0.020 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.004 | 0.004 | 0.001 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 0.071 | 0.071 | 0.018 | 0.003 | 25.0 % | 3.5 % | 14.1 % |
| 221009 Welfare and Entertainment | 0.167 | 0.167 | 0.042 | 0.061 | 25.0 % | 36.5 % | 146.1 % |
| 221010 Special Meals and Drinks | 0.100 | 0.100 | 0.025 | 0.029 | 25.0 % | 28.9 % | 115.6 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.170 | 0.170 | 0.043 | 0.008 | 25.0 % | 5.0 % | 19.9 % |
| 221012 Small Office Equipment | 0.010 | 0.010 | 0.003 | 0.001 | 25.0 % | 5.4 % | 21.6 % |
| 221014 Bank Charges and other Bank related costs | 0.001 | 0.001 | 0.000 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.030 | 0.030 | 0.008 | 0.007 | 25.0 % | 24.0 % | 96.1 % |
| 222002 Postage and Courier | 0.010 | 0.010 | 0.003 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.025 | 1.025 | 0.256 | 0.199 | 25.0 % | 19.4 % | 77.5 % |
| 223005 Electricity | 0.040 | 0.040 | 0.010 | 0.003 | 25.0 % | 6.9 % | 27.6 % |
| 223006 Water | 0.004 | 0.004 | 0.001 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.002 | 0.002 | 0.001 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 224011 Research Expenses | 0.348 | 0.348 | 0.087 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 0.500 | 0.500 | 0.125 | 0.068 | 25.0 % | 13.5 % | 54.1 % |
| 226001 Insurances | 0.013 | 0.013 | 0.003 | 0.000 | 25.0 % | 1.2 % | 4.9 % |
| 227001 Travel inland | 0.345 | 0.345 | 0.086 | 0.003 | 25.0 % | 1.0 % | 3.8 % |
| 227002 Travel abroad | 0.667 | 0.667 | 0.167 | 0.325 | 25.0 % | 48.8 % | 195.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.174 | 0.174 | 0.053 | 0.023 | 30.3 % | 13.4 % | 44.2 % |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 0.109 | 0.109 | 0.027 | 0.005 | 25.0 % | 4.6 % | 18.5 % |
| 228002 Maintenance-Transport Equipment | 0.020 | 0.020 | 0.005 | 0.001 | 25.0 % | 2.9 % | 11.8 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.010 | 0.010 | 0.003 | 0.001 | 25.0 % | 6.4 % | 25.6 % |
| 312212 Light Vehicles - Acquisition | 0.360 | 0.360 | 0.090 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.030 | 0.030 | 0.007 | 0.013 | 25.0 % | 42.1 % | 168.4 % |
| **Total for the Vote** | **7.773** | **7.773** | **1.953** | **1.474** | **25.1 %** | **19.0 %** | **75.5 %** |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.500** | **0.500** | **0.125** | **0.131** | **25.01 %** | **26.11 %** | **104.43 %** |
| **Vote Function:01 Overseas Mission Services** | **0.500** | **0.500** | **0.125** | **0.131** | **25.01 %** | **26.11 %** | **104.4 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Kuala Lumpur, Malaysia | 0.500 | 0.500 | 0.125 | 0.131 | 25.0 % | 26.2 % | 104.8 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.500** | **0.500** | **0.125** | **0.131** | **25.01 %** | **26.11 %** | **104.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **1.100** | **1.100** | **0.284** | **0.110** | **25.85 %** | **10.01 %** | **38.73 %** |
| **Vote Function:01 Overseas Mission Services** | **0.500** | **0.500** | **0.125** | **0.131** | **25.01 %** | **26.11 %** | **104.4 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Kuala Lumpur, Malaysia | 1.100 | 1.100 | 0.284 | 0.110 | 25.8 % | 10.0 % | 38.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.500** | **0.500** | **0.125** | **0.131** | **25.01 %** | **26.11 %** | **104.4 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **4.073** | **4.073** | **1.018** | **0.846** | **25.00 %** | **20.76 %** | **83.04 %** |
| **Vote Function:01 Overseas Mission Services** | **0.500** | **0.500** | **0.125** | **0.131** | **25.01 %** | **26.11 %** | **104.4 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Kuala Lumpur, Malaysia | 3.683 | 3.683 | 0.921 | 0.833 | 25.0 % | 22.6 % | 90.4 % |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **4.073** | **4.073** | **1.018** | **0.846** | **25.00 %** | **20.76 %** | **83.04 %** |
| ***Development Projects*** | | | | | | | |
| 1948 Institutional Development of Uganda Embassy in Kuala Lumpur | 0.390 | 0.390 | 0.097 | 0.013 | 24.9 % | 3.3 % | 13.4 % |
| **Programme:18 Development Plan Implementation** | **2.100** | **2.100** | **0.525** | **0.388** | **25.01 %** | **18.47 %** | **73.86 %** |
| **Vote Function:01 Overseas Mission Services** | **0.500** | **0.500** | **0.125** | **0.131** | **25.01 %** | **26.11 %** | **104.4 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Kuala Lumpur, Malaysia | 2.100 | 2.100 | 0.525 | 0.388 | 25.0 % | 18.5 % | 73.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **7.773** | **7.773** | **1.953** | **1.474** | **25.1 %** | **19.0 %** | **75.5 %** |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Kuala Lumpur, Malaysia** | | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Facilitate the signing of at least one Memorandum of Understanding between Uganda Ministry of Agriculture, Animal Industry and Fisheries and a relevant Malaysian agricultural research institution, private sector entity and in other areas of Accreditation | | |
| Identify potential investors in the agro-processing sector | | |
| Conduct at least two market assessment studies in Malaysia and other accredited countries | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Departments* | | |
| **Department:001 Embassy in Kuala Lumpur, Malaysia** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Produce and distribute 1,500 high-quality tourism brochures and promotional materials | | |
| Conduct 1 digital marketing campaign targeting Malaysian tourists. | | |
| Participate in at least one international tourism expos or promotional events in Malaysia and accredited countries | | |
| Launch at least one targeted tourism marketing campaign | | |
| Continue engagement with social media influencers to promote Uganda. | | |
| Organize at least one high-level familiarization tours to Uganda for business leaders, investors and government officials from Malaysia and accredited countries | | |
| Establish at least one strategic partnerships with airlines or major travel agencies in Malaysia and accredited countries. | | |
| Establish at least one strategic partnerships with airlines or major travel agencies in Malaysia and accredited countries. | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Kuala Lumpur, Malaysia** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| | NA - To be handled in Q3 | |
| | Final Audited Accounts for FY 2024/25 were prepared and submitted to Accountant Generals Office. | |
| | Audit Activities for Accounts for FY 2024/25 coordinated and Audited Accounts submitted to Accountant Generals Office. | |
| | NA - To be prepared in Q3 | |
| Complete and submit Quarterly Procurement Reports to the PPDA on time. | Procurement Report for Q1 Prepared and Submitted to PPDA. | |
| Conduct training for at least 50% of Mission staff to enhance skills and efficiency. | Help a combined Procurement Training, Budgeting and Reporting and Tourism Promotion Training for 10 Staff at the Mission. | |
| Prepare and submit the Budget Framework Paper for FY 2026/27 on time. | Budget Framework Paper FY 2026/27 Prepared and Submitted in Q1. | |
| | NA - To be handled in Q4 | |
| Continue Update the Mission’s asset register every quarter and dispose of obsolete assets. | Mission’s asset register updated continuously. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | | |
|---|---|---|
| Issue at least 07 Certificates of Identity to Ugandans who have lost passports. | 19 (08 Males & 11 Females) Certificates of Identity issued to Ugandans in Malaysia and other areas of accreditation. | |
| Conduct at least 1 consular visit to prisons and deportation centers to support Ugandans. | | |
| Process and assist at least 25 Ugandans with visa and passport services. | 07 (03 males & 04 females) assisted with applying for New East African Passports. 07 (05 males & 02 females) Assisted with Visa Extensions. | |
| Successfully coordinate at least 02 official visits for Ugandan delegations | | |
| Provide consular assistance to at least 12 Ugandans in distress. | 73 (51 males & 22 females) assisted to travel back home. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1948 Institutional Development of Uganda Embassy in Kuala Lumpur**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1948 Institutional Development of Uganda Embassy in Kuala Lumpur** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Procurement of Motor Vehicle Concluded. | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Kuala Lumpur, Malaysia**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | | |
|---|---|---|
| Engaging consultants for expert guidance on economic development and policy alignment with Malaysia | | |
| Organize or participate in at least one major trade fairs, expos, or business forums in Malaysia and accredited countries | | |
| Establish formal engagement with at least one chambers of commerce or trade associations in Malaysia and five in accredited countries | | |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Establish at least one business matchmaking initiatives for example B2B meetings, trade missions, or networking forums between Ugandan businesses and investors from Malaysia and accredited countries | | |
| Hold one Collaborative meeting with UIA and MDAs | | |
| Organize at least two capacity-building training programs for diplomatic and local staff, in partnership with Malaysian trade institutions, investment agencies, or business schools, focusing on trade and investment promotion, negotiation skills, and financial analysis | | |
| Convene at least one Economic Diplomacy Coordination Meetings with Ugandan MDAs, the Private Sector Foundation, and business associations. | | |
| Ensure the procurement and deployment of trade promotion tools | | |
| Donor Engagement and Networking to conduct briefings on ongoing and planned projects | | |
| Identify and secure at least one new market opportunity for Ugandan products like coffee, tea, cocoa, vanilla, and other agricultural exports in Malaysia and accredited countries | | |
| Facilitate commitments for at least $15 million in Foreign Direct Investment across priority sectors agriculture, oil and gas, manufacturing, ICT, and tourism from Malaysia and other accredited countries | | |
| Organize or participate in at least one major trade fairs, expos, or business forums in Malaysia and accredited countries | Organized the Pearl of Africa Business Forum - Thailand Chapter in Bangkok Targeting Participants Across the 4 ATMS Agro-Industrialization, Tourism, Mineral Development, Oil and Gas, and Science and technology.<br><br>Over 300 representatives of the Government and Private Sector players of both countries participated and held G2G and B2B meetings. | |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Establish at least one formal partnerships with MoUs or collaboration agreements between Ugandan and Malaysian universities or research institutions | | |
| Conduct at least one sector-specific feasibility studies to identify potential areas for bilateral cooperation in ICT, renewable energy, and industrial development and facilitate the signing of at least one cooperation agreement | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Kuala Lumpur, Malaysia** | |
| **Key Service Area:000086 Access to Regional and International Markets** | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | |
| Facilitate the signing of at least one Memorandum of Understanding between Ugandas Ministry of Agriculture, Animal Industry and Fisheries and a relevant Malaysian agricultural research institution private sector entity and in other areas | NA |
| Secure commitments from at least two Malaysian or accredited country investors to establish or expand agroprocessing facilities in Uganda | NA |
| Conduct at least two market assessment studies in Malaysia and other accredited countries | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,876.819 |
| 221001 Advertising and Public Relations | | 12,227.668 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,224.856 |
| 225101 Consultancy Services | | 36,684.098 |
| 227002 Travel abroad | | 72,545.719 |
| | **Total For Budget Output** | **130,559.160** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 130,559.160 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **130,559.160** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 130,559.160 |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:05 Tourism Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Kuala Lumpur, Malaysia**

**Key Service Area:120009 Tourism Promotion**

**PIAP Output: 05111101 Destination Uganda promoted in key source markets**

**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

| | |
|---|---|
| Design and Produce High-quality printed materials, brochures, and promotional documents for tourism events. | NA |
| Conduct Digital marketing campaigns, social media ads, and print materials to promote Uganda as a tourist destination in Malaysia. | NA |
| Participate in at least four international tourism expos or promotional events in Malaysia and accredited countries. | NA |
| Launch at least four targeted tourism marketing campaigns | NA |
| Engaging consultants to design targeted marketing strategies tailored for the Malaysian market. | NA |
| Organize at least one high-level familiarization tours to Uganda for business leaders, investors, and government officials from Malaysia and accredited countries. | NA |
| Establish partnerships with at least four travel agencies or tour operators in Malaysia and accredited countries | NA |
| Establish at least two strategic partnerships with airlines or major travel agencies in Malaysia and accredited countries | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 221010 Special Meals and Drinks | 5,020.595 |
| 225101 Consultancy Services | 3,621.391 |
| 227002 Travel abroad | 97,749.268 |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 227003 Carriage, Haulage, Freight and transport hire | | 1,187.471 |
| 227004 Fuel, Lubricants and Oils | | 2,526.552 |
| | **Total For Budget Output** | **110,105.276** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 110,105.276 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **110,105.276** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 110,105.276 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Kuala Lumpur, Malaysia**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 16090103 Programme institutional overheads managed**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| Ministerial Policy Statement FY 2026/27 Prepared and Submitted. | NA - To be handled in Q3 |
| Final Accounts FY 2024/25 Prepared and Submitted to Accountant Generals Office | Final Audited Accounts for FY 2024/25 were prepared and submitted to Accountant Generals Office. |
| Audit Activities for FY 2024/25 coordinated, and Audit Queries Answered. | Audit Activities for Accounts for FY 2024/25 coordinated and Audited Accounts submitted to Accountant Generals Office. |
| Six Months (Half Year) Accounts FY 2026/27 prepared and submitted to Accountant Generals office | NA - To be prepared in Q3 |
| Procurement Quarterly Reports FY 2026/27 Prepared and submitted to PPDA. | Procurement Report for Q4 (FY 2024/25) and Q1 (FY 2025/26) Prepared and Submitted to PPDA. |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Mission Staff Training and Development conducted | Help a combined Procurement Training, Budgeting and Reporting and Tourism Promotion Training for 10 Staff at the Mission. |
| Budget Framework Paper FY 2026/27 Prepared and Submitted. | Budget Framework Paper FY 2026/27 Prepared and Submitted. |
| Nine Months Accounts FY 2026/27 Prepared and Submitted. | NA - To be handled in Q4 |
| Security and Risk Management of Mission Assets conducted | Mission’s asset register updated continuously. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 137,381.161 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 315,672.146 |
| 212101 Social Security Contributions | 14,519.082 |
| 212102 Medical expenses (Employees) | 84,617.987 |
| 221002 Workshops, Meetings and Seminars | 2,745.991 |
| 221009 Welfare and Entertainment | 13,044.165 |
| 221010 Special Meals and Drinks | 6,905.908 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,114.541 |
| 221012 Small Office Equipment | 538.913 |
| 222001 Information and Communication Technology Services. | 7,209.178 |
| 223003 Rent-Produced Assets-to private entities | 198,778.530 |
| 223005 Electricity | 2,737.434 |
| 226001 Insurances | 157.918 |
| 227001 Travel inland | 2,008.592 |
| 227002 Travel abroad | 12,205.341 |
| 227004 Fuel, Lubricants and Oils | 2,526.552 |
| 228002 Maintenance-Transport Equipment | 589.529 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 640.060 |
| **Total For Budget Output** | **807,393.028** |
| Wage Recurrent | 137,381.161 |
| Non Wage Recurrent | 670,011.867 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:460056 Consulars services** | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| Certificates of Identity Issued to Ugandans who loose passports | 31 (11 Males & 20 Females) Certificates of Identity issued to Ugandans in Malaysia and other areas of accreditation. |
| Consular Visits to Prison and Deportation centers conducted | NA |
| Ugandan abroad assisted with Visa and Passport Processing. | 12 Ugandans assisted in their requests for issuance of new East African Community Passports recommended to Ministry of Internal Affairs, Kampala. |
| Official Visits for Ugandan delegates coordinated | NA |
| Citizen Protection offered to Ugandans in distress | 94 (55 Males and 39 females) Assisted to travel back home. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 10,013.566 |
| 227002 Travel abroad | | 15,580.402 |
| | **Total For Budget Output** | **25,593.968** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,593.968 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **832,986.996** |
| | Wage Recurrent | 137,381.161 |
| | Non Wage Recurrent | 695,605.835 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

| | |
|---|---|
| **Project:1948 Institutional Development of Uganda Embassy in Kuala Lumpur** | |
| **Key Service Area:000003 Facilities and Equipment Management** | |
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 01 Representative Car Procured | NA |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1948 Institutional Development of Uganda Embassy in Kuala Lumpur** | |
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 05 Computers Procured | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312221 Light ICT hardware - Acquisition | | 12,631.074 |
| | **Total For Budget Output** | **12,631.074** |
| | GoU Development | 12,631.074 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **12,631.074** |
| | GoU Development | 12,631.074 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Kuala Lumpur, Malaysia**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| Engaging consultants for expert guidance on economic development and policy alignment with Malaysia. | NA |
| Organize or participate in at least four major trade fairs, expos or business forums in Malaysia and accredited countries | NA |
| Establish formal engagement with at least three chambers of commerce or trade associations in Malaysia and five in accredited countries | NA |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| Establish at least four business matchmaking initiatives for example B2B meetings, trade missions, or networking forums between Ugandan businesses and investors from Malaysia and accredited countries | NA |
| Collaborate Quarterly with UIA, URSB, Uganda Chamber of Commerce and other relevant Agencies | NA |
| Facilitate the establishment of at least one strategic partnership between a Malaysian ICT company, innovation hub, or venture capital firm and a Ugandan tech hub or startup accelerator | NA |
| Organize at least two capacity-building training programs for diplomatic and local staff, in partnership with Malaysian trade institutions, investment agencies, or business schools | NA |
| Convene at least four Economic Diplomacy Coordination Meetings with Ugandan MDAs, the Private Sector Foundation, and business associations | NA |
| Ensure the procurement and deployment of trade promotion tools | NA |
| Donor Engagement and Networking to conduct briefings on ongoing and planned projects. | NA |
| Identify and secure at least three new market opportunities for Ugandan products that is coffee, tea, cocoa, vanilla, and other agricultural exports in Malaysia and accredited countries | NA |
| Facilitate commitments for at least US Dollar 50 million in Foreign Direct Investment across priority sectors of agriculture, oil and gas, manufacturing, ICT, and tourism from Malaysia and other accredited countries | NA |
| Organize or participate in at least four high profile investor conferences or targeted business engagements in Malaysia and other accredited countries | Organized the Pearl of Africa Business Forum - Thailand Chapter in Bangkok Targeting Participants Across the 4 ATMS Agro-Industrialization, Tourism, Mineral Development, Oil and Gas, and Science and technology.<br><br>Over 300 representatives of the Government and Private Sector players of both countries participated and held G2G and B2B meetings. |
| Establish at least two formal partnerships with MoUs or collaboration agreements between Ugandan and Malaysian universities or research institutions | NA |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | |
| Conduct at least three sector specific feasibility studies to identify potential areas for bilateral cooperation in ICT, renewable energy, and industrial development and facilitate the signing of at least one cooperation agreement | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,993.072 |
| 221001 Advertising and Public Relations | | 33,778.648 |
| 221002 Workshops, Meetings and Seminars | | 101,621.217 |
| 221008 Information and Communication Technology Supplies. | | 2,509.708 |
| 221009 Welfare and Entertainment | | 37,898.275 |
| 221010 Special Meals and Drinks | | 16,978.427 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,136.948 |
| 225101 Consultancy Services | | 27,334.510 |
| 227001 Travel inland | | 1,298.850 |
| 227002 Travel abroad | | 127,171.450 |
| 227003 Carriage, Haulage, Freight and transport hire | | 22,137.073 |
| | **Total For Budget Output** | **387,858.177** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 387,858.177 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **387,858.177** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 387,858.177 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,474,140.683** |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 137,381.161 |
| | Non Wage Recurrent | 1,324,128.448 |
| | GoU Development | 12,631.074 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Kuala Lumpur, Malaysia** | | |
| **Key Service Area:000086 Access to Regional and International Markets** | | |
| **PIAP Output: 01411102 Markets for priority agricultural products developed and maintained** | | |
| **Programme Intervention: 014111 Promote market penetration for agro-based products** | | |
| Facilitate the signing of at least one Memorandum of Understanding between Ugandas Ministry of Agriculture, Animal Industry and Fisheries and a relevant Malaysian agricultural research institution private sector entity and in other areas | Conduct at least two market assessment studies in Malaysia and other accredited countries | Conduct at least two market assessment studies in Malaysia and other accredited countries |
| Secure commitments from at least two Malaysian or accredited country investors to establish or expand agroprocessing facilities in Uganda | Secure commitments from at least One Malaysian or accredited country investors to establish or expand agro-processing facilities in Uganda | Secure commitments from at least One Malaysian or accredited country investors to establish or expand agro-processing facilities in Uganda |
| Conduct at least two market assessment studies in Malaysia and other accredited countries | Conduct at least two market assessment studies in Malaysia and other accredited countries | Conduct at least two market assessment studies in Malaysia and other accredited countries |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Kuala Lumpur, Malaysia** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Design and Produce High-quality printed materials, brochures, and promotional documents for tourism events. | Produce and distribute 1,500 high-quality tourism brochures and promotional materials | Produce and distribute 1,500 high-quality tourism brochures and promotional materials |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Conduct Digital marketing campaigns, social media ads, and print materials to promote Uganda as a tourist destination in Malaysia. | Conduct 1 digital marketing campaign targeting Malaysian tourists. | Conduct 1 digital marketing campaign targeting Malaysian tourists. |
| Participate in at least four international tourism expos or promotional events in Malaysia and accredited countries. | Participate in at least one international tourism expos or promotional events in Malaysia and accredited countries | Participate in at least one international tourism expos or promotional events in Malaysia and accredited countries |
| Launch at least four targeted tourism marketing campaigns | Launch at least one targeted tourism marketing campaign | Launch at least one targeted tourism marketing campaign |
| Engaging consultants to design targeted marketing strategies tailored for the Malaysian market. | Continue engagement with social media influencers to promote Uganda. | Continue engagement with social media influencers to promote Uganda. |
| Organize at least one high-level familiarization tours to Uganda for business leaders, investors, and government officials from Malaysia and accredited countries. | Follow up on the high-level familiarization tour to Uganda for business leaders, investors and government officials from Malaysia and accredited countries | Follow up on the high-level familiarization tour to Uganda for business leaders, investors and government officials from Malaysia and accredited countries |
| Establish partnerships with at least four travel agencies or tour operators in Malaysia and accredited countries | Follow up on the strategic partnerships with airlines or major travel agencies in Malaysia and accredited countries. | Follow up on the strategic partnerships with airlines or major travel agencies in Malaysia and accredited countries. |
| Establish at least two strategic partnerships with airlines or major travel agencies in Malaysia and accredited countries | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Kuala Lumpur, Malaysia** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Ministerial Policy Statement FY 2026/27 Prepared and Submitted. | Prepare and Submit the Ministerial Policy Statement for FY 2026/27 on time. | Prepare and Submit the Ministerial Policy Statement for FY 2026/27 on time. |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Final Accounts FY 2024/25 Prepared and Submitted to Accountant Generals Office | NA | |
| Audit Activities for FY 2024/25 coordinated, and Audit Queries Answered. | NA | |
| Six Months (Half Year) Accounts FY 2026/27 prepared and submitted to Accountant Generals office | Six Months (Half Year) Accounts FY 2026/27 prepared and submitted to Accountant Generals office | Six Months (Half Year) Accounts FY 2026/27 prepared and submitted to Accountant Generals office |
| Procurement Quarterly Reports FY 2026/27 Prepared and submitted to PPDA. | Complete and submit Quarterly Procurement Reports to the PPDA on time. | Complete and submit Quarterly Procurement Reports to the PPDA on time. |
| Mission Staff Training and Development conducted | Conduct training for at least 50% of Mission staff to enhance skills and efficiency. | Conduct training for at least 50% of Mission staff to enhance skills and efficiency. |
| Budget Framework Paper FY 2026/27 Prepared and Submitted. | NA | |
| Nine Months Accounts FY 2026/27 Prepared and Submitted. | NA | |
| Security and Risk Management of Mission Assets conducted | Continue Update the Mission’s asset register every quarter and dispose of obsolete assets. | Continue Update the Mission’s asset register every quarter and dispose of obsolete assets. |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Certificates of Identity Issued to Ugandans who loose passports | Issue at least 07 Certificates of Identity to Ugandans who have lost passports. | Issue at least 07 Certificates of Identity to Ugandans who have lost passports. |
| Consular Visits to Prison and Deportation centers conducted | Conduct at least 1 consular visit to prisons and deportation centers to support Ugandans. | Conduct at least 1 consular visit to prisons and deportation centers to support Ugandans. |
| Ugandan abroad assisted with Visa and Passport Processing. | Process and assist at least 25 Ugandans with visa and passport services. | Process and assist at least 25 Ugandans with visa and passport services. |
| Official Visits for Ugandan delegates coordinated | Successfully coordinate at least 02 official visits for Ugandan delegations | Successfully coordinate at least 02 official visits for Ugandan delegations |
| Citizen Protection offered to Ugandans in distress | Provide consular assistance to at least 12 Ugandans in distress. | Provide consular assistance to at least 12 Ugandans in distress. |
| *Develoment Projects* | | |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1948 Institutional Development of Uganda Embassy in Kuala Lumpur** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 Representative Car Procured | Motor Vehicle Transfered into Mission Ownership | Motor Vehicle Transfered into Mission Ownership |
| 05 Computers Procured | NA | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Kuala Lumpur, Malaysia** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Engaging consultants for expert guidance on economic development and policy alignment with Malaysia. | Engaging consultants for expert guidance on economic development and policy alignment with Malaysia | Engaging consultants for expert guidance on economic development and policy alignment with Malaysia |
| Organize or participate in at least four major trade fairs, expos or business forums in Malaysia and accredited countries | Organize or participate in at least one major trade fairs, expos, or business forums in Malaysia and accredited countries | Organize or participate in at least one major trade fairs, expos, or business forums in Malaysia and accredited countries |
| Establish formal engagement with at least three chambers of commerce or trade associations in Malaysia and five in accredited countries | Follow up on engagements with at least one chambers of commerce or trade associations in Malaysia and five in accredited countries | Follow up on engagements with at least one chambers of commerce or trade associations in Malaysia and five in accredited countries |
| Establish at least four business matchmaking initiatives for example B2B meetings, trade missions, or networking forums between Ugandan businesses and investors from Malaysia and accredited countries | Establish at least one business matchmaking initiatives for example B2B meetings, trade missions, or networking forums between Ugandan businesses and investors from Malaysia and accredited countries | Establish at least one business matchmaking initiatives for example B2B meetings, trade missions, or networking forums between Ugandan businesses and investors from Malaysia and accredited countries |
| Collaborate Quarterly with UIA, URSB, Uganda Chamber of Commerce and other relevant Agencies | Hold one Collaborative meeting with UIA and MDAs | Hold one Collaborative meeting with UIA and MDAs |
| Facilitate the establishment of at least one strategic partnership between a Malaysian ICT company, innovation hub, or venture capital firm and a Ugandan tech hub or startup accelerator | NA | |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Organize at least two capacity-building training programs for diplomatic and local staff, in partnership with Malaysian trade institutions, investment agencies, or business schools | Organize at least one capacity-building training programs for diplomatic and local staff, in partnership with Malaysian trade institutions, investment agencies, or business schools, focusing on trade and investment promotion, negotiation skills, and financial analysis | Organize at least one capacity-building training programs for diplomatic and local staff, in partnership with Malaysian trade institutions, investment agencies, or business schools, focusing on trade and investment promotion, negotiation skills, and financial analysis |
| Convene at least four Economic Diplomacy Coordination Meetings with Ugandan MDAs, the Private Sector Foundation, and business associations | Convene at least one Economic Diplomacy Coordination Meetings with Ugandan MDAs, the Private Sector Foundation, and business associations. | Convene at least one Economic Diplomacy Coordination Meetings with Ugandan MDAs, the Private Sector Foundation, and business associations. |
| Ensure the procurement and deployment of trade promotion tools | Ensure the procurement and deployment of trade promotion tools | Ensure the procurement and deployment of trade promotion tools |
| Donor Engagement and Networking to conduct briefings on ongoing and planned projects. | Donor Engagement and Networking to conduct briefings on ongoing and planned projects | Donor Engagement and Networking to conduct briefings on ongoing and planned projects |
| Identify and secure at least three new market opportunities for Ugandan products that is coffee, tea, cocoa, vanilla, and other agricultural exports in Malaysia and accredited countries | Continue efforts to find new market opportunity for Ugandan products like coffee, tea, cocoa, vanilla, and other agricultural exports in Malaysia and accredited countries | Continue efforts to find new market opportunity for Ugandan products like coffee, tea, cocoa, vanilla, and other agricultural exports in Malaysia and accredited countries |
| Facilitate commitments for at least US Dollar 50 million in Foreign Direct Investment across priority sectors of agriculture, oil and gas, manufacturing, ICT, and tourism from Malaysia and other accredited countries | Facilitate commitments for at least $15 million in Foreign Direct Investment across priority sectors agriculture, oil and gas, manufacturing, ICT, and tourism from Malaysia and other accredited countries | Facilitate commitments for at least $15 million in Foreign Direct Investment across priority sectors agriculture, oil and gas, manufacturing, ICT, and tourism from Malaysia and other accredited countries |
| Organize or participate in at least four high profile investor conferences or targeted business engagements in Malaysia and other accredited countries | Organize or participate in at least one major trade fairs, expos, or business forums in Malaysia and accredited countries | Organize or participate in at least one major trade fairs, expos, or business forums in Malaysia and accredited countries |
| Establish at least two formal partnerships with MoUs or collaboration agreements between Ugandan and Malaysian universities or research institutions | Follow up on formal partnerships with MoUs or collaboration agreements between Ugandan and Malaysian universities or research institutions | Follow up on formal partnerships with MoUs or collaboration agreements between Ugandan and Malaysian universities or research institutions |

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| Conduct at least three sector specific feasibility studies to identify potential areas for bilateral cooperation in ICT, renewable energy, and industrial development and facilitate the signing of at least one cooperation agreement | Conduct at least one sector-specific feasibility studies to identify potential areas for bilateral cooperation in ICT, renewable energy, and industrial development and facilitate the signing of at least one cooperation agreement | Conduct at least one sector-specific feasibility studies to identify potential areas for bilateral cooperation in ICT, renewable energy, and industrial development and facilitate the signing of at least one cooperation agreement |

*Develoment Projects*

N/A

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142222 | Issuance of identification documents | 0.008 | 0.000 |
| 142223 | Document certification fees | 0.004 | 0.000 |
| | **Total** | **0.012** | **0.000** |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.747 | 0.747 | 0.373 | 0.373 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 8.590 | 8.590 | 4.295 | 4.295 | 50.0 % | 50.0 % | 100.0 % |
| Devt. | GoU | 8.000 | 8.000 | 8.000 | 0.447 | 100.0 % | 5.6 % | 5.6 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **17.336** | **17.336** | **12.668** | **5.115** | **73.1 %** | **29.5 %** | **40.4 %** |
| **Total GoU+Ext Fin (MTEF)** | | **17.336** | **17.336** | **12.668** | **5.115** | **73.1 %** | **29.5 %** | **40.4 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **17.336** | **17.336** | **12.668** | **5.115** | **73.1 %** | **29.5 %** | **40.4 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **17.336** | **17.336** | **12.668** | **5.115** | **73.1 %** | **29.5 %** | **40.4 %** |
| **Total Vote Budget Excluding Arrears** | | **17.336** | **17.336** | **12.668** | **5.115** | **73.1 %** | **29.5 %** | **40.4 %** |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **17.236** | **17.236** | **12.618** | **5.065** | **73.2 %** | **29.4 %** | **40.1%** |
| Vote Function:01 Overseas Mission Services | 17.236 | 17.236 | 12.618 | 5.065 | 73.2 % | 29.4 % | 40.1% |
| **Programme:18 Development Plan Implementation** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **17.336** | **17.336** | **12.668** | **5.115** | **73.1 %** | **29.5 %** | **40.4 %** |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **7.553** | Bn Shs | Project : 1949 Institutional Development of Uganda Consulate in Mombasa |
| | Reason: 0 | |
| ***Items*** | | |
| **7.553** | UShs | 312121 Non-Residential Buildings - Acquisition |
| | | Reason: |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Consulate in Mombasa, Kenya** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of international expos attended | Number | 3 | 2 |
| Number of digital marketing campaigns undertaken in the source markets | Number | 1000 | 500 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Consulate in Mombasa, Kenya** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of recurrent overhead costs paid | Percentage | 100% | |
| % of UPS recurrent overhead costs paid | Percentage | 100% | 50% |
| Percentage of implementation of the Annual Approved workplan | Percentage | 100% | 50% |
| No. of institutional Administration costs paid | Number | 50 | 25 |
| No. of months overhead costs are paid | Number | 12 | 6 |
| Number of functional regional and field offices | Number | 1 | |
| No of financial reports submitted | Number | 3 | 2 |
| Value of utilities, rents, repairs, maintenances and subscriptions paid | Value | 1.0bn | 0.5bn |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

**Programme:16 Governance and Security**

Vote Function:01 Overseas Mission Services

**Department:001 Consulate in Mombasa, Kenya**

Key Service Area: 460056 Consulars services

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of ugandans and foreigners provided with consular services | Number | 200 | 100 |
| Number of engagements of Ugandans in the Diaspora organised and/or participated in | Number | 4 | 2 |
| Number of External intelligence reports prepared and submitted | Number | 150 | 75 |

**Project:1949 Institutional Development of Uganda Consulate in Mombasa**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Mission properties acquired/developed/maintained | Number | 1 | |
| % of retooling budget implemented | Percentage | 100% | 50% |
| % of planned retooling outputs achieved | Percentage | 100% | 50% |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

## Performance highlights for the Quarter

1. The 4th Uganda- Kenya Coast Tourism Conference was held from 27th- 28th October 2025 at Ocean Beach Resort and Spa in Malindi. The Conference was aimed at increasing the number of local and international tourists visiting Uganda. It was preceded by a fam trip to the Kenya Coast by Uganda tour operators. They visited a number of tourism sites at the Kenya Coast and benchmarked on the best practices such as hotel management and service in hotels and other places of accommodation. The Conference was official opened by Hon. Rebecca Miano, the Cabinet Secretary for Tourism and Wildlife of the Republic of Kenya and it focused on leveraging youth, innovation and technology for responsive and inclusive tourism. Young people from Uganda showcased innovations in tourism such as the TourUg App by Mr. Mandela Mubarak Swaib which is an AI- powered safari platform that connects tourists and travellers to destinations and tour service providers. Ugandan tourism stakeholders were also able to participate in B2B where a number of partnerships were formed aimed at fostering tourism between Uganda and Kenya. The Uganda- Kenya Coast Tourism Conference has become a calendar event at the Kenya Coast and one of the proposals by the Kenyan stakeholders is to expand it to cover the rest of Kenya in order to maximize the benefits.

2. The 2025 fam trip to Uganda was held from 2nd- 9th November 2025. The mission organized the fam trip where thirty (30) tour operators from Kenya visited tourism sites in Uganda including Bwindi Impenetrable National Park, Bulange, Kasubi tombs and Kabaka’s Palace in Mengo, River Nile (Adventure tourism) Ewaffe Cultural Village (Cultural tourism). The fam trip was aimed at exposing to the Kenyan tour operators, the niche tourism products so that they can sell from a point of knowledge. After the fam trip, one of the participants in the fam trip, Ms. Ann Kendi from Unique Preen Safaris took sixty (60) tourists from Kenya to visit Uganda an indication that she

## Variances and Challenges

lack of funds enhancements on Mission budgets

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.100** | **0.100** | **0.050** | **0.050** | **50.0 %** | **50.0 %** | **100.0 %** |
| 120009 Tourism Promotion | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:16 Governance and Security** | **17.236** | **17.236** | **12.618** | **5.065** | **73.2 %** | **29.4 %** | **40.1 %** |
| **Vote Function:01 Overseas Mission Services** | **17.236** | **17.236** | **12.618** | **5.065** | **73.2 %** | **29.4 %** | **40.1 %** |
| 000003 Facilities and Equipment Management | 8.000 | 8.000 | 8.000 | 0.447 | 100.0 % | 5.6 % | 5.6 % |
| 000014 Administrative and Support Services | 9.036 | 9.036 | 4.518 | 4.518 | 50.0 % | 50.0 % | 100.0 % |
| 460056 Consulars services | 0.200 | 0.200 | 0.100 | 0.100 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **17.336** | **17.336** | **12.668** | **5.115** | **73.1 %** | **29.5 %** | **40.4 %** |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.747 | 0.747 | 0.373 | 0.373 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.525 | 1.525 | 0.763 | 0.763 | 50.0 % | 50.0 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.013 | 0.013 | 0.007 | 0.007 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.200 | 0.200 | 0.100 | 0.100 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 1.100 | 1.100 | 0.550 | 0.550 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 1.800 | 1.800 | 0.900 | 0.900 | 50.0 % | 50.0 % | 100.0 % |
| 221003 Staff Training | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.650 | 0.650 | 0.325 | 0.325 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.055 | 0.055 | 0.028 | 0.028 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.150 | 0.150 | 0.075 | 0.075 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.002 | 0.002 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.450 | 0.450 | 0.225 | 0.225 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.080 | 0.080 | 0.040 | 0.040 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.150 | 0.150 | 0.075 | 0.075 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.063 | 0.063 | 0.032 | 0.032 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 0.700 | 0.700 | 0.350 | 0.350 | 50.0 % | 50.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.150 | 0.150 | 0.075 | 0.075 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.135 | 0.135 | 0.068 | 0.068 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.200 | 0.200 | 0.100 | 0.100 | 50.0 % | 50.0 % | 100.0 % |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.017 | 0.017 | 0.008 | 0.008 | 50.0 % | 50.0 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 8.000 | 8.000 | 8.000 | 0.447 | 100.0 % | 5.6 % | 5.6 % |
| **Total for the Vote** | **17.336** | **17.336** | **12.668** | **5.115** | **73.1 %** | **29.5 %** | **40.4 %** |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **0.100** | **0.100** | **0.050** | **0.050** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Consulate in Mombasa, Kenya | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **17.236** | **17.236** | **12.618** | **5.065** | **73.21 %** | **29.39 %** | **40.14 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **0.100** | **0.050** | **0.050** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Consulate in Mombasa, Kenya | 9.236 | 9.236 | 4.618 | 4.618 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| 1949 Institutional Development of Uganda Consulate in Mombasa | 8.000 | 8.000 | 8.000 | 0.447 | 100.0 % | 5.6 % | 5.6 % |
| **Total for the Vote** | **17.336** | **17.336** | **12.668** | **5.115** | **73.1 %** | **29.5 %** | **40.4 %** |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Consulate in Mombasa, Kenya** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| | Not held | |
| Tourism promotional materials procured, printed and distributed | Tourism promotional materials prepared and disseminated during the 4th Uganda- Kenya Coast Tourism Conference | |
| The 4th Uganda-Kenya Coast Tourism Conference organized | • One (01) Uganda- Kenya Coast Tourism Conference organized from 27th- 28th October 2025 at Ocean Beach Resort and Spa in Malindi, Kenya | |
| 1 Tourism promotional exhibitions like Magical Kenya, POATE, Sustainable Tourism, Mombasa Agricultural Show participated in | • One (01) exhibition attended at Magical Kenya from 1st - 3rd October 2025 in Nairobi, Kenya. | |
| 1 Tourism Promotional exhibitions at events like the Uganda Festival, 4th Uganda- Kenya Coast Tourism Exhibition, Golf Events organized | • One (01) Exhibition organized during the 4th Uganda- Kenya Coast Tourism Conference from 27th- 28th October 2025 in Malindi, Kenya.<br>• One (01) golf tournament organized during the 4th Uganda- Kenya Coast Tourism Conference at Vipingo Ridge, Kenya. | |
| 1 Workshop and conference organized and participated in | • Participated in the Kariakor Festival held on 29th November 2025 in Taita Taveta County to promote cultural heritage and friendship between neighbouring countries. | |
| | Not held | Planned for the subsequent quarters. |
| | Three Kenyan influencers were engaged and fully participated in promoting the 4th Uganda and Kenya Coast Tourism Conference and also during the two Fam trips. | |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Organize 3 (three) familiarization trips | • Two (02) familiarization trips organized. The first fam trip at the Kenya Coast took place from 22nd- 26th October 2025.<br>The second fam trip to Uganda took place from 2nd- 9th November 2025 | |
| Organize two (2) engagements to strengthen the Missions digital marketing | • Engaged two Kenyan companies, Riverwood Communications Ltd and Buzz Afrique Group Ltd, to augment Consulate's digital marketing before and after the 4th Uganda- Kenya Coast Tourism Conference | |
| | Not held | This activity is scheduled to take place in Quarter 3 (Martyrs Day Celebrations in Namungongo) |
| Mobilize 125 Kenyans to Participate in sports activities in Uganda like golf, marathons, football and chess | • Forty- Five (45) Kenyans mobilized to participate in the Uganda- Kenya Coast Golf Tournament held on 25th October 2025 at Vipingo Ridge. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 25,000.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Consulate in Mombasa, Kenya** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Timely payment of monthly FSAs, Local staff salaries and statutory obligations made | All statutory obligations were made | |
| Payment of rents, medical insurance, utilities, and monthly obligations of the Consulate made | • All overhead costs paid | |
| Quarterly performance review staff retreats organized | • One retreat organized to prepare Mission Budget Framework Paper and estimates for FY 206/27.<br>• One retreat organized to review progress of Mission Chancery construction project | |
| | Not held | The annual Mombasa international Agricultural show was well attended and participated in in Quarter one. |
| | Not held | Scheduled for subsequent quarters |
| 6 Port Community Meetings attended to address tariff and non-tariff barriers. | • Six (06) port community meetings attended. From the engagements, Ugandans enjoyed 100% 50-day waiver of accrued port storage charges and customs warehouse rent for long-stay containerized cargo.<br>• Shipping lines were also directed to extend 100% waiver on accrued container demurrage charges between 6th November and 16th December 2025 | |
| Organize one (1) trade fam trips to map producers and exporters of Ugandan fruits and food stuffs | • One visit organized to headquarters of Presidential Initiative on Banana Industrial Development (PIBID) to map-out ways of extending TOOKE products to Kenya Coast | |
| Organize and celebrate one (1) National Day | | |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Reports to MOFPED, PPDA and MOFA prepared and submitted | | |
| Organize two (2) trade and investment promotion engagements | | |
| Data mapping of the markets including market entry conditions for fruits, Leather, Maize, Coffee, Milk and dairy products, Uganda Waragi. | | |
| Periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared | • One report on ECD implementation status prepared and submitted to both MoFA and MoFPED. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 186,710.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 375,000.000 |
| 211107 Boards, Committees and Council Allowances | 5,000.000 |
| 212101 Social Security Contributions | 3,250.000 |
| 212102 Medical expenses (Employees) | 50,000.000 |
| 221001 Advertising and Public Relations | 250,000.000 |
| 221002 Workshops, Meetings and Seminars | 437,500.000 |
| 221003 Staff Training | 5,000.000 |
| 221007 Books, Periodicals & Newspapers | 2,500.000 |
| 221008 Information and Communication Technology Supplies. | 7,500.000 |
| 221009 Welfare and Entertainment | 150,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,750.000 |
| 221012 Small Office Equipment | 5,000.000 |
| 222001 Information and Communication Technology Services. | 37,500.000 |
| 222002 Postage and Courier | 500.000 |
| 223003 Rent-Produced Assets-to private entities | 112,500.000 |
| 223004 Guard and Security services | 20,000.000 |
| 223005 Electricity | 37,500.000 |
| 223006 Water | 2,500.000 |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 5,000.000 |
| 226001 Insurances | 15,750.000 |
| 227001 Travel inland | 237,500.000 |
| 227002 Travel abroad | 175,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 37,500.000 |
| 227004 Fuel, Lubricants and Oils | 27,500.000 |
| 228002 Maintenance-Transport Equipment | 50,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,000.000 |
| 228004 Maintenance-Other Fixed Assets | 4,161.952 |
| **Total For Budget Output** | **2,259,121.952** |
| Wage Recurrent | 186,710.000 |
| Non Wage Recurrent | 2,072,411.952 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | | |
|---|---|---|
| 9 Emergency Travel Documents and Certificates of Identity issued | • 03 Emergency travel documents issued. | |
| Protocol services provided to all dignitaries visiting Mombasa | • Provided protocol services to seventeen (17) senior Government officials who visited Mombasa.<br>• Provided protocol services to two hundred and fifty (250) delegates who attended the 4th Uganda Kenya Coast Tourism Conference and Fam Trip in Kilifi. | |
| One annual Cancer run organized and Funds remitted to Uganda Cancer Institute | | |
| All staff sensitized on cross cutting issues of Gender HIV and Environment | • All staff sensitized on cross cutting issues during the management and staff meetings | |
| Ugandans living at Kenya Coast registered and Consulates data base updated regularly | • Registered additional forty-eight (48) Ugandans on the database | |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| NTR of UGX 125,000 collected and remitted to Consolidated Fund | • Collected UGX. 41,418 as NTR | |
| Consular services provided to all Ugandans in distress | • Handled Thirty-six (36) consular correspondences.<br>• 97 applications for national ID renewal for Ugandans process and 52 new IDs received and distributed.<br>• Conducted three (03) visits to Simo La Tewa Prisons and established the presence of two (02) Ugandan; Richard Otieno (charged with trafficking in narcotics), Ssemanda Yasin (charged with theft). We communicated the information to their relatives in Uganda.<br>• In Hola Prison in Tana River County, we establish the presence of one Daniel Joseph Ismail (charged with being unlawfully present in Kenya). We relayed the information to his relatives in Uganda<br>• Continued physical engagement with Kenya authorities (Immigration, Police and Prisons) to regularise their stay at the Kenya Coast.<br>• Facilitated the repatriation of one (01) Ugandan Cyrus Kiyimba who had been rehabilitated at Miritini Hospital back to Uganda.<br>• Assisted two (02) distressed Ugandans to return home and reunited with their families. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,250.000 |
| 221002 Workshops, Meetings and Seminars | | 12,500.000 |
| 221009 Welfare and Entertainment | | 12,500.000 |
| 227001 Travel inland | | 12,500.000 |
| 227004 Fuel, Lubricants and Oils | | 6,250.000 |
| | **Total For Budget Output** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **2,309,121.952** |
| | Wage Recurrent | 186,710.000 |
| | Non Wage Recurrent | 2,122,411.952 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1949 Institutional Development of Uganda Consulate in Mombasa** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Chancery building and Staff Apartments constructed. | Construction Works are still ongoing thus the overall construction works as at 31st December were at 53.1% against planned 76%. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 312121 Non-Residential Buildings - Acquisition | | 326,873.438 |
| | **Total For Budget Output** | **326,873.438** |
| | GoU Development | 326,873.438 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **326,873.438** |
| | GoU Development | 326,873.438 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **2,660,995.390** |
| | Wage Recurrent | 186,710.000 |
| | Non Wage Recurrent | 2,147,411.952 |
| | GoU Development | 326,873.438 |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Consulate in Mombasa, Kenya** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| One (1) Uganda Cultural Exhibition organized to promote cultural tourism by show casing Uganda's diverse culture | NA |
| Tourism promotional materials procured, printed and distributed | Tourism promotional materials prepared and disseminated during the 4th Uganda- Kenya Coast Tourism Conference |
| The 4th Uganda-Kenya Coast Tourism Conference organized to promote Uganda as the preferred tourism destination | • One (01) Uganda- Kenya Coast Tourism Conference organized from 27th-28th October 2025 at Ocean Beach Resort and Spa in Malindi, Kenya |
| Tourism promotional exhibitions like Magical Kenya, POATE, Sustainable Tourism, Mombasa Agricultural Show participated in | • One (01) exhibition attended at Magical Kenya from 1st - 3rd October 2025 in Nairobi, Kenya. |
| Tourism Promotional exhibitions at events like the Uganda Festival, 4th Uganda- Kenya Coast Tourism Exhibition, Golf Events organized | • One (01) Exhibition organized during the 4th Uganda- Kenya Coast Tourism Conference from 27th- 28th October 2025 in Malindi, Kenya.<br>• One (01) golf tournament organized during the 4th Uganda- Kenya Coast Tourism Conference at Vipingo Ridge, Kenya. |
| Four (4)Workshops and conferences to promote trade, investment and tourisms organized and participated in | • Participated in the Kariakor Festival held on 29th November 2025 in Taita Taveta County to promote cultural heritage and friendship between neighbouring countries. |
| One Explore Uganda trip for Kenyans to tour Uganda coordinated. | Not held |
| Three (3) Kenyan Brand Ambassadors/influencers engaged to promote Uganda in Kenya and beyond as the preferred tourism destination | Three Kenyan influencers were engaged and fully participated in promoting the 4th Uganda and Kenya Coast Tourism Conference and also during the two Fam trips. |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 3 familiarization trips to showcase the various tourism products in Uganda organized | • Two (02) familiarization trips organized. The first fam trip at the Kenya Coast took place from 22nd- 26th October 2025.<br>The second fam trip to Uganda took place from 2nd- 9th November 2025 |
| Five (5) engagements organized to strengthen the Missions digital marketing | • Engaged two Kenyan companies, Riverwood Communications Ltd and Buzz Afrique Group Ltd, to augment Consulate's digital marketing before and after the 4th Uganda- Kenya Coast Tourism Conference |
| 500 Kenyans mobilized to participate in religious tourism in Uganda | Not held |
| 500 Kenyans mobilized to participate in sports activities in Uganda like golf, marathons, football and chess | • Forty- Five (45) Kenyans mobilized to participate in the Uganda- Kenya Coast Golf Tournament held on 25th October 2025 at Vipingo Ridge. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 50,000.000 |
| | **Total For Budget Output** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **50,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Consulate in Mombasa, Kenya**

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Timely payment of monthly FSAs, Local staff salaries and statutory obligations made | All statutory obligations were made |
| Payment of rents, medical insurance, utilities, and monthly obligations of the Consulate made | • All overhead costs paid |
| Quarterly performance review staff retreats organized | • One retreat organized to prepare Mission Budget Framework Paper and estimates for FY 206/27.<br>• One retreat organized to review progress of Mission Chancery construction project |
| Two (2) Bilateral meetings Attended | NA |
| The Annual Mombasa International Agricultural show attended and exhibited at. | Not held |
| Six (6) factory visits conducted to establish market for Ugandan products | Not held |
| 24 Port Community Meetings attended to address tariff and non-tariff barriers. | Six (06) port community meetings attended. From the engagements, Ugandans enjoyed 100% 50-day waiver of accrued port storage charges and customs warehouse rent for long-stay containerized cargo.<br>• Shipping lines were also directed to extend 100% waiver on accrued container demurrage charges between 6th November and 16th December 2025 |
| Four (4) trade fam trips to map producers and exporters of Ugandan fruits and food staffs organised | • One visit organized to headquarters of Presidential Initiative on Banana Industrial Development (PIBID) to map-out ways of extending TOOKE products to Kenya Coast |
| One (1) National Day organized and celebrated. | NA |
| Reports to MOFPED, PPDA and MOFA prepared and submitted | NA |
| One annual staff retreat organized | NA |
| Six (6) trade and investment promotion engagements organized | NA |
| Data mapping of the markets including market entry conditions for fruits, Leather, Maize, Coffee, Milk and dairy products, Uganda Waragi conducted. | NA |
| Periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared | • One report on ECD implementation status prepared and submitted to both MoFA and MoFPED. |
| One (1) Diaspora Day to mobilize Ugandan diaspora for national development and investment back home organized. | NA |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 373,420.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 750,000.000 |
| 211107 Boards, Committees and Council Allowances | 10,000.000 |
| 212101 Social Security Contributions | 6,500.000 |
| 212102 Medical expenses (Employees) | 100,000.000 |
| 221001 Advertising and Public Relations | 500,000.000 |
| 221002 Workshops, Meetings and Seminars | 875,000.000 |
| 221003 Staff Training | 10,000.000 |
| 221007 Books, Periodicals & Newspapers | 5,000.000 |
| 221008 Information and Communication Technology Supplies. | 15,000.000 |
| 221009 Welfare and Entertainment | 300,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 27,500.000 |
| 221012 Small Office Equipment | 10,000.000 |
| 222001 Information and Communication Technology Services. | 75,000.000 |
| 222002 Postage and Courier | 1,000.000 |
| 223003 Rent-Produced Assets-to private entities | 225,000.000 |
| 223004 Guard and Security services | 40,000.000 |
| 223005 Electricity | 75,000.000 |
| 223006 Water | 5,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 10,000.000 |
| 226001 Insurances | 31,500.000 |
| 227001 Travel inland | 475,000.000 |
| 227002 Travel abroad | 350,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 75,000.000 |
| 227004 Fuel, Lubricants and Oils | 55,000.000 |
| 228002 Maintenance-Transport Equipment | 100,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 10,000.000 |
| 228004 Maintenance-Other Fixed Assets | 8,323.904 |
| **Total For Budget Output** | **4,518,243.904** |
| Wage Recurrent | 373,420.000 |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 4,144,823.904 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:460056 Consulars services**

**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

| | |
|---|---|
| Emergency Travel Documents and Certificates of Identity issued | • 03 Emergency travel documents issued. |
| Protocol services provided to all dignitaries visiting Mombasa | • Provided protocol services to seventeen (17) senior Government officials who visited Mombasa.<br>• Provided protocol services to two hundred and fifty (250) delegates who attended the 4th Uganda Kenya Coast Tourism Conference and Fam Trip in Kilifi. |
| One annual Cancer run organized and Funds remitted to Uganda Cancer Institute | NA |
| All staff sensitized on cross cutting issues of Gender HIV and Environment | • All staff sensitized on cross cutting issues during the management and staff meetings |
| Ugandans living at Kenya Coast registered and Consulates data base updated regularly | • Registered additional forty-eight (48) Ugandans on the database |
| NTR of UGX 500,000 collected and remitted to Consolidated Fund | • Collected UGX. 41,418 as NTR |
| Consular services provided to all Ugandans in distress | • Handled Thirty-six (36) consular correspondences.<br>• 97 applications for national ID renewal for Ugandans process and 52 new IDs received and distributed.<br>• Conducted three (03) visits to Simo La Tewa Prisons and established the presence of two (02) Ugandan; Richard Otieno (charged with trafficking in narcotics), Ssemanda Yasin (charged with theft). We communicated the information to their relatives in Uganda.<br>• In Hola Prison in Tana River County, we establish the presence of one Daniel Joseph Ismail (charged with being unlawfully present in Kenya). We relayed the information to his relatives in Uganda<br>• Continued physical engagement with Kenya authorities (Immigration, Police and Prisons) to regularise their stay at the Kenya Coast.<br>• Facilitated the repatriation of one (01) Ugandan Cyrus Kiyimba who had been rehabilitated at Miritini Hospital back to Uganda.<br>• Assisted two (02) distressed Ugandans to return home and reunited with their families. |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | |
| One International Women's Day celebrated for Ugandan women diaspora | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,500.000 |
| 221002 Workshops, Meetings and Seminars | | 25,000.000 |
| 221009 Welfare and Entertainment | | 25,000.000 |
| 227001 Travel inland | | 25,000.000 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| | **Total For Budget Output** | **100,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,618,243.904** |
| | Wage Recurrent | 373,420.000 |
| | Non Wage Recurrent | 4,244,823.904 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1949 Institutional Development of Uganda Consulate in Mombasa**

**Key Service Area:000003 Facilities and Equipment Management**

| | |
|---|---|
| **PIAP Output: 16090101 Institutions retooled** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Chancery building and Staff Apartments constructed. | Construction Works are still ongoing thus the overall construction works as at 31st December were at 53.1% against planned 76%. |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1949 Institutional Development of Uganda Consulate in Mombasa**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | | 446,983.506 |
| | **Total For Budget Output** | **446,983.506** |
| | GoU Development | 446,983.506 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **446,983.506** |
| | GoU Development | 446,983.506 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **5,115,227.410** |
| | Wage Recurrent | 373,420.000 |
| | Non Wage Recurrent | 4,294,823.904 |
| | GoU Development | 446,983.506 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Consulate in Mombasa, Kenya** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| One (1) Uganda Cultural Exhibition organized to promote cultural tourism by show casing Uganda's diverse culture | 1 Uganda Cultural Exhibition Organized | 1 Uganda Cultural Exhibition Organized |
| Tourism promotional materials procured, printed and distributed | Tourism promotional materials procured, printed and distributed | Tourism promotional materials procured, printed and distributed |
| The 4th Uganda-Kenya Coast Tourism Conference organized to promote Uganda as the preferred tourism destination | NA | |
| Tourism promotional exhibitions like Magical Kenya, POATE, Sustainable Tourism, Mombasa Agricultural Show participated in | 1 Tourism promotional exhibitions like Magical Kenya, POATE, Sustainable Tourism, Mombasa Agricultural Show participated in | 1 Tourism promotional exhibitions like Magical Kenya, POATE, Sustainable Tourism, Mombasa Agricultural Show participated in |
| Tourism Promotional exhibitions at events like the Uganda Festival, 4th Uganda- Kenya Coast Tourism Exhibition, Golf Events organized | 1 Tourism Promotional exhibitions at events like the Uganda Festival, 4th Uganda- Kenya Coast Tourism Exhibition, Golf Events organized | 1 Tourism Promotional exhibitions at events like the Uganda Festival, 4th Uganda- Kenya Coast Tourism Exhibition, Golf Events organized |
| Four (4)Workshops and conferences to promote trade, investment and tourisms organized and participated in | 1 Workshop and conference organized and participated in | 1 Workshop and conference organized and participated in |
| One Explore Uganda trip for Kenyans to tour Uganda coordinated. | One Explore Uganda trip to Uganda coordinated. | One Explore Uganda trip to Uganda coordinated. |
| Three (3) Kenyan Brand Ambassadors/influencers engaged to promote Uganda in Kenya and beyond as the preferred tourism destination | NA | |
| 3 familiarization trips to showcase the various tourism products in Uganda organized | NA | |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Five (5) engagements organized to strengthen the Missions digital marketing | Organize One (1) engagements to strengthen the Missions digital marketing | Organize One (1) engagements to strengthen the Missions digital marketing |
| 500 Kenyans mobilized to participate in religious tourism in Uganda | NA | |
| 500 Kenyans mobilized to participate in sports activities in Uganda like golf, marathons, football and chess | Mobilize 125 Kenyans to Participate in sports activities in Uganda like golf, marathons, football and chess | Mobilize 125 Kenyans to Participate in sports activities in Uganda like golf, marathons, football and chess |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Consulate in Mombasa, Kenya** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Timely payment of monthly FSAs, Local staff salaries and statutory obligations made | Timely payment of monthly FSAs, Local staff salaries and statutory obligations made | Timely payment of monthly FSAs, Local staff salaries and statutory obligations made |
| Payment of rents, medical insurance, utilities, and monthly obligations of the Consulate made | Payment of rents, medical insurance, utilities, and monthly obligations of the Consulate made | Payment of rents, medical insurance, utilities, and monthly obligations of the Consulate made |
| Quarterly performance review staff retreats organized | Quarterly performance review staff retreats organized | Quarterly performance review staff retreats organized |
| Two (2) Bilateral meetings Attended | Attend one (1) Bilateral meetings | Attend one (1) Bilateral meetings |
| The Annual Mombasa International Agricultural show attended and exhibited at. | NA | |
| Six (6) factory visits conducted to establish market for Ugandan products | 2 factory visits conducted | 2 factory visits conducted |
| 24 Port Community Meetings attended to address tariff and non-tariff barriers. | 6 Port Community Meetings attended to address tariff and non-tariff barriers. | 6 Port Community Meetings attended to address tariff and non-tariff barriers. |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Four (4) trade fam trips to map producers and exporters of Ugandan fruits and food staffs organised | Organize one (1) trade fam trips to map producers and exporters of Ugandan fruits and food stuffs | Organize one (1) trade fam trips to map producers and exporters of Ugandan fruits and food stuffs |
| One (1) National Day organized and celebrated. | NA | |
| Reports to MOFPED, PPDA and MOFA prepared and submitted | Reports to MOFPED, PPDA and MOFA prepared and submitted | Reports to MOFPED, PPDA and MOFA prepared and submitted |
| One annual staff retreat organized | NA | |
| Six (6) trade and investment promotion engagements organized | Organize two (2) trade and investment promotion engagements | Organize two (2) trade and investment promotion engagements |
| Data mapping of the markets including market entry conditions for fruits, Leather, Maize, Coffee, Milk and dairy products, Uganda Waragi conducted. | Data mapping of the markets including market entry conditions for fruits, Leather, Maize, Coffee, Milk and dairy products, Uganda Waragi. | Data mapping of the markets including market entry conditions for fruits, Leather, Maize, Coffee, Milk and dairy products, Uganda Waragi. |
| Periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared | Periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared | Periodic reports on status of implementation of ECD, tracking progress towards the implementation of targets prepared |
| One (1) Diaspora Day to mobilize Ugandan diaspora for national development and investment back home organized. | Organize one (1) Diaspora Day to mobilize Ugandan diaspora for national development and investment back home. | Organize one (1) Diaspora Day to mobilize Ugandan diaspora for national development and investment back home. |
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| Emergency Travel Documents and Certificates of Identity issued | 9 Emergency Travel Documents and Certificates of Identity issued | 9 Emergency Travel Documents and Certificates of Identity issued |
| Protocol services provided to all dignitaries visiting Mombasa | Protocol services provided to all dignitaries visiting Mombasa | Protocol services provided to all dignitaries visiting Mombasa |
| One annual Cancer run organized and Funds remitted to Uganda Cancer Institute | NA | |
| All staff sensitized on cross cutting issues of Gender HIV and Environment | All staff sensitized on cross cutting issues of Gender HIV and Environment | All staff sensitized on cross cutting issues of Gender HIV and Environment |
| Ugandans living at Kenya Coast registered and Consulates data base updated regularly | Ugandans living at Kenya Coast registered and Consulates data base updated regularly | Ugandans living at Kenya Coast registered and Consulates data base updated regularly |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:460056 Consulars services** | | |
| **PIAP Output: 16712202 Ugandans and Foreigners provided with consular services** | | |
| **Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad** | | |
| NTR of UGX 500,000 collected and remitted to Consolidated Fund | NTR of UGX 125,000 collected and remitted to Consolidated Fund | NTR of UGX 125,000 collected and remitted to Consolidated Fund |
| Consular services provided to all Ugandans in distress | Consular services provided to all Ugandans in distress | Consular services provided to all Ugandans in distress |
| One International Women's Day celebrated for Ugandan women diaspora | One International Women's Day celebrated for Ugandan women diaspora | One International Women's Day celebrated for Ugandan women diaspora |
| *Develoment Projects* | | |
| **Project:1949 Institutional Development of Uganda Consulate in Mombasa** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| Chancery building and Staff Apartments constructed. | Chancery building and Staff Apartments constructed. | Chancery building and Staff Apartments constructed. |

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142206 | Other migration permits (excluding passport and visa fees) | 0.000 | 39,000.000 |
| | **Total** | **0.000** | **39,000.000** |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.915 | 0.915 | 0.457 | 0.155 | 50.0 % | 17.0 % | 33.9 % |
| | Non-Wage | 5.772 | 5.772 | 2.779 | 1.234 | 48.0 % | 21.4 % | 44.4 % |
| Devt. | GoU | 0.390 | 0.390 | 0.390 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **7.077** | **7.077** | **3.626** | **1.389** | **51.2 %** | **19.6 %** | **38.3 %** |
| **Total GoU+Ext Fin (MTEF)** | | **7.077** | **7.077** | **3.626** | **1.389** | **51.2 %** | **19.6 %** | **38.3 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **7.077** | **7.077** | **3.626** | **1.389** | **51.2 %** | **19.6 %** | **38.3 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **7.077** | **7.077** | **3.626** | **1.389** | **51.2 %** | **19.6 %** | **38.3 %** |
| **Total Vote Budget Excluding Arrears** | | **7.077** | **7.077** | **3.626** | **1.389** | **51.2 %** | **19.6 %** | **38.3 %** |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:07 Private Sector Development** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **6.579** | **6.579** | **3.434** | **1.361** | **52.2 %** | **20.7 %** | **39.6%** |
| Vote Function:01 Overseas Mission Services | 6.579 | 6.579 | 3.434 | 1.361 | 52.2 % | 20.7 % | 39.6% |
| **Programme:18 Development Plan Implementation** | **0.497** | **0.497** | **0.192** | **0.027** | **38.7 %** | **5.5 %** | **14.2%** |
| Vote Function:01 Overseas Mission Services | 0.497 | 0.497 | 0.192 | 0.027 | 38.7 % | 5.5 % | 14.2% |
| **Total for the Vote** | **7.077** | **7.077** | **3.626** | **1.389** | **51.2 %** | **19.6 %** | **38.3 %** |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **1.380** | Bn Shs | Department : 001 Embassy in Algiers, Algeria |
| | Reason: NA | |
| ***Items*** | | |
| **0.180** | UShs | 227001 Travel inland |
| | | Reason: |
| **0.048** | UShs | 225101 Consultancy Services |
| | | Reason: |
| **0.036** | UShs | 221005 Official Ceremonies and State Functions |
| | | Reason: |
| **0.025** | UShs | 212101 Social Security Contributions |
| | | Reason: |
| **0.010** | UShs | 223004 Guard and Security services |
| | | Reason: |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.165** | Bn Shs | Department : 001 Embassy in Algiers, Algeria |
| | Reason: NA | |
| ***Items*** | | |
| **0.045** | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: |
| **0.026** | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | | Reason: |
| **0.016** | UShs | 221005 Official Ceremonies and State Functions |
| | | Reason: |
| **0.010** | UShs | 212102 Medical expenses (Employees) |
| | | Reason: |
| **0.006** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Algiers, Algeria** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of recurrent overhead costs paid | Percentage | 100% | |
| No of financial reports submitted | Number | 3 | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of regional and international peace and security engagements participated in | Number | 3 | |
| Proportion of regional peace and security initiatives coordinated | Percentage | 100% | |
| **Project:1950 Institutional Development of Uganda Embassy in Algiers** | | | |
| Key Service Area: 000003 Facilities and Equipment Management | | | |
| **PIAP Output: 16090101 Institutions retooled** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Vehicles Procured | Number | 1 | |
| **Programme:18 Development Plan Implementation** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Algiers, Algeria** | | | |
| Key Service Area: 560009 Cooperation frameworks and Development Assisstance | | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Value of bilateral and multilateral resources ($Million) | Value | 1 | |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **6.579** | **6.579** | **3.434** | **1.361** | **52.2 %** | **20.7 %** | **39.6 %** |
| **Vote Function:01 Overseas Mission Services** | **6.579** | **6.579** | **3.434** | **1.361** | **52.2 %** | **20.7 %** | **39.6 %** |
| 000003 Facilities and Equipment Management | 0.390 | 0.390 | 0.390 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 000014 Administrative and Support Services | 6.189 | 6.189 | 3.044 | 1.361 | 49.2 % | 22.0 % | 44.7 % |
| **Programme:18 Development Plan Implementation** | **0.497** | **0.497** | **0.192** | **0.027** | **38.7 %** | **5.4 %** | **14.0 %** |
| **Vote Function:01 Overseas Mission Services** | **0.497** | **0.497** | **0.192** | **0.027** | **38.7 %** | **5.4 %** | **14.0 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.497 | 0.497 | 0.192 | 0.027 | 38.7 % | 5.4 % | 14.1 % |
| **Total for the Vote** | **7.077** | **7.077** | **3.626** | **1.388** | **51.2 %** | **19.6 %** | **38.3 %** |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.915 | 0.915 | 0.457 | 0.155 | 50.0 % | 16.9 % | 33.8 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.438 | 1.438 | 0.719 | 0.362 | 50.0 % | 25.2 % | 50.4 % |
| 212101 Social Security Contributions | 0.058 | 0.058 | 0.029 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 212102 Medical expenses (Employees) | 0.062 | 0.062 | 0.031 | 0.005 | 50.0 % | 7.4 % | 14.8 % |
| 221001 Advertising and Public Relations | 0.225 | 0.225 | 0.113 | 0.038 | 50.0 % | 16.8 % | 33.5 % |
| 221002 Workshops, Meetings and Seminars | 0.760 | 0.760 | 0.380 | 0.284 | 50.0 % | 37.3 % | 74.6 % |
| 221003 Staff Training | 0.098 | 0.098 | 0.049 | 0.012 | 50.0 % | 12.2 % | 24.5 % |
| 221005 Official Ceremonies and State Functions | 0.113 | 0.113 | 0.057 | 0.005 | 50.0 % | 4.3 % | 8.6 % |
| 221007 Books, Periodicals & Newspapers | 0.053 | 0.053 | 0.027 | 0.015 | 50.0 % | 27.6 % | 55.2 % |
| 221009 Welfare and Entertainment | 0.286 | 0.286 | 0.036 | 0.093 | 12.5 % | 32.4 % | 259.6 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.100 | 0.100 | 0.050 | 0.009 | 50.0 % | 9.0 % | 18.0 % |
| 221012 Small Office Equipment | 0.002 | 0.002 | 0.001 | 0.001 | 50.0 % | 49.8 % | 99.5 % |
| 221014 Bank Charges and other Bank related costs | 0.002 | 0.002 | 0.001 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.040 | 0.040 | 0.020 | 0.006 | 50.0 % | 13.8 % | 27.6 % |
| 222002 Postage and Courier | 0.002 | 0.002 | 0.001 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.002 | 0.002 | 0.001 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.365 | 1.365 | 0.683 | 0.292 | 50.0 % | 21.4 % | 42.8 % |
| 223004 Guard and Security services | 0.020 | 0.020 | 0.010 | 0.000 | 50.0 % | 2.1 % | 4.2 % |
| 223005 Electricity | 0.031 | 0.031 | 0.015 | 0.014 | 50.0 % | 44.5 % | 88.9 % |
| 223006 Water | 0.018 | 0.018 | 0.009 | 0.008 | 50.0 % | 42.4 % | 84.8 % |
| 225101 Consultancy Services | 0.110 | 0.110 | 0.055 | 0.002 | 50.0 % | 1.5 % | 3.0 % |
| 227001 Travel inland | 0.426 | 0.426 | 0.213 | 0.033 | 50.0 % | 7.8 % | 15.6 % |
| 227002 Travel abroad | 0.355 | 0.355 | 0.177 | 0.032 | 50.0 % | 8.9 % | 17.9 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.178 | 0.178 | 0.089 | 0.018 | 50.0 % | 9.9 % | 19.9 % |
| 227004 Fuel, Lubricants and Oils | 0.010 | 0.010 | 0.005 | 0.004 | 50.0 % | 35.6 % | 71.2 % |
| 228002 Maintenance-Transport Equipment | 0.017 | 0.017 | 0.009 | 0.004 | 50.0 % | 23.8 % | 47.6 % |
| 312212 Light Vehicles - Acquisition | 0.390 | 0.390 | 0.390 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **7.077** | **7.077** | **3.626** | **1.389** | **51.2 %** | **19.6 %** | **38.3 %** |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **6.579** | **3.434** | **1.361** | **0.00 %** | **0.00 %** | **39.6 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **6.579** | **6.579** | **3.434** | **1.361** | **52.19 %** | **20.69 %** | **39.64 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **6.579** | **3.434** | **1.361** | **0.00 %** | **0.00 %** | **39.6 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Algiers, Algeria | 6.189 | 6.189 | 3.044 | 1.361 | 49.2 % | 22.0 % | 44.7 % |
| ***Development Projects*** | | | | | | | |
| 1950 Institutional Development of Uganda Embassy in Algiers | 0.390 | 0.390 | 0.390 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| **Programme:18 Development Plan Implementation** | **0.497** | **0.497** | **0.192** | **0.027** | **38.69 %** | **5.50 %** | **14.21 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **6.579** | **3.434** | **1.361** | **0.00 %** | **0.00 %** | **39.6 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Algiers, Algeria | 0.497 | 0.497 | 0.192 | 0.027 | 38.6 % | 5.4 % | 14.1 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **7.077** | **7.077** | **3.626** | **1.389** | **51.2 %** | **19.6 %** | **38.3 %** |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Algiers, Algeria** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 2 consular visit to be made to Uganda | | |
| 20 Official Function to be organized | | |
| 15 Documents to be certified | | |
| 01 Engagement to be held with Algeria Government | | |
| A Digitalized Integrated Embassy | | |
| 1 engagement to be Followed up undertaken on implementation of Concluded Decisions, MoUs and Agreements | | |
| 01 Bi-annual Performance Evaluation retreats to be review progress of implementation of Commercial and Economic Diplomacy Activities | | |
| 3 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development. | | |
| 50 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria. | | |
| 01 Ugandan with lost/expired facilitated with temporary travel documents | | |
| Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential | | |
| 01 Investment promotion Forums organized | | |
| 01 Performance review meeting organized. | | |
| 01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized | | |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 01 Trade and Tourism Exhibition organized/ participated in | | |
| 3 Visiting officials provided protocol services | | |
| 20 Ugandans in the Diaspora registered | | |
| 02 engagements with potential investors undertaken. | | |
| 50 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria. | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 Annual retreat to be organized on Mission planning, budgeting and team building activities | | |
| 20 Official Function to be organized | | |
| 15 Documents to be certified | | |
| 1 En1 Engagement to be held with Algeria Government | | |
| A Digitalized Integrated Embassy | | |
| 1 engagement to be Followed up undertaken on implementation of Concluded Decisions, MoUs and Agreements | | |
| 01 Bi-annual Performance Evaluation retreats to be review progress of implementation of Commercial and Economic Diplomacy Activities | | |
| 2 Identify and support Ugandan Students in Algeria to create and transfer technological innovations for National Development | | |
| 01 Ugandan with lost/expired facilitated with temporary travel documents | | |
| Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential | | |
| 01 Annual retreats to be organized on Mission planning , budgeting and team building activities | | |
| 01 Organize Investment promotion Forums | | |
| 01 Performance review meetings organized. | | |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 Staff training on Commercial and Economic Diplomacy organized | | |
| 01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized. | | |
| 01 Trade and Tourism Exhibitions organized/ participated in | | |
| 3 Visiting officials provided protocol services | | |
| 20 Ugandan Diaspora registered | | |
| 02 engagements with potential investors undertaken. | | |
| procurement of utility van | | |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| 01 Staff training on Commercial and Economic Diplomacy organized | | |
| 2 consular visit to be made to Uganda | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1950 Institutional Development of Uganda Embassy in Algiers**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1950 Institutional Development of Uganda Embassy in Algiers** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Algiers, Algeria**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | | |
|---|---|---|
| 50 training / scholarship opportunities sourced. | | |
| 02 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Algiers, Algeria** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 08 Consular visits made to Ugandans in prisons, hospitals and education institutions. | NA |
| 02 Sports and Cultural promotion activities carried out | NA |
| 60 Official functions organized by the host and Foreign Missions accredited to Algeria attended | NA |
| 50 documents certified | NA |
| 04 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans. | NA |
| A Digitized Integrated Embassy Information Management system established | NA |
| 4 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements | NA |
| 02 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation | NA |
| 02 Bi-annual Performance Evaluation retreats held to review progress of implementation of Commercial and Economic Diplomacy Activities | NA |
| 10 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development. | NA |
| 30 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria. | NA |
| 05 Ugandans with lost/expired facilitated with temporary travel documents | NA |
| Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential | NA |
| Uganda-Algeria JPC organized and held in Uganda | NA |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | |
| 02 Investment promotion Forums organized | NA |
| 04 Performance review meetings organized | NA |
| 01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized. | NA |
| 04 Trade and Tourism Exhibitions organized/ participated in | NA |
| 10 Visiting officials provided protocol services | NA |
| 80 Ugandans in the Diaspora registered | NA |
| 08 engagements with potential investors undertaken | NA |
| 150 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria. | NA |
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 02 Annual retreats organized on Mission planning, budgeting and team building activities | NA |
| 16 Official function organized by the host and Foreign Missions accredited to Algeria attended | NA |
| 02 Sports and Cultural promotion activities carried out | NA |
| 05 documents certified | NA |
| 04 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans. | NA |
| A Digitized Integrated Embassy Information Management system established | NA |
| 4 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements | NA |
| 02 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation | NA |
| 02 Bi-annual Performance Evaluation retreats held to review progress of implementation of Commercial and Economic Diplomacy Activities | NA |
| "10 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development. " | NA |
| 10 Ugandans with lost/expired facilitated with temporary travel documents | NA |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential | NA |
| Uganda-Algeria JPC organized and held in Uganda | NA |
| 02 Annual retreats organized on Mission planning , budgeting and team building activities | NA |
| 02 Investment promotion Forums organized | NA |
| 04 Performance review meetings organized. | NA |
| 01 Staff training on Commercial and Economic Diplomacy organized | NA |
| 01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized. | NA |
| 04 Trade and Tourism Exhibitions organized/ participated in | NA |
| 10 Visiting officials provided protocol services | NA |
| 10 Ugandan Diaspora registered | NA |
| 08 engagements with potential investors undertaken. | NA |
| procure of utility van | NA |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | |
| 01 Staff training on Commercial and Economic Diplomacy organized | NA |
| 08 Consular visits made to Ugandans in prisons, hospitals and education institutions. | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 154,725.326 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 344,242.002 |
| 212102 Medical expenses (Employees) | 4,080.869 |
| 221001 Advertising and Public Relations | 37,719.522 |
| 221002 Workshops, Meetings and Seminars | 278,640.886 |
| 221003 Staff Training | 12,057.578 |
| 221005 Official Ceremonies and State Functions | 4,800.004 |
| 221007 Books, Periodicals & Newspapers | 14,000.073 |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 90,000.010 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,000.029 |
| 221012 Small Office Equipment | | 905.900 |
| 222001 Information and Communication Technology Services. | | 5,561.076 |
| 223003 Rent-Produced Assets-to private entities | | 292,000.204 |
| 223004 Guard and Security services | | 421.632 |
| 223005 Electricity | | 13,571.148 |
| 223006 Water | | 7,600.009 |
| 225101 Consultancy Services | | 1,600.003 |
| 227001 Travel inland | | 33,312.483 |
| 227002 Travel abroad | | 31,748.332 |
| 227003 Carriage, Haulage, Freight and transport hire | | 17,588.280 |
| 227004 Fuel, Lubricants and Oils | | 3,559.230 |
| 228002 Maintenance-Transport Equipment | | 4,055.193 |
| | **Total For Budget Output** | **1,361,189.789** |
| | Wage Recurrent | 154,725.326 |
| | Non Wage Recurrent | 1,206,464.463 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,361,189.789** |
| | Wage Recurrent | 154,725.326 |
| | Non Wage Recurrent | 1,206,464.463 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1950 Institutional Development of Uganda Embassy in Algiers**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16090101 Institutions retooled**

**Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery**

| | |
|---|---|
| One Motor Vehicle acquired | NA |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Project:1950 Institutional Development of Uganda Embassy in Algiers**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Algiers, Algeria**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| 60 training / scholarship opportunities sourced. | NA |
| 05 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,006.432 |
| 212102 Medical expenses (Employees) | 508.000 |
| 221002 Workshops, Meetings and Seminars | 5,000.000 |
| 221005 Official Ceremonies and State Functions | 73.532 |
| 221007 Books, Periodicals & Newspapers | 703.800 |
| 221009 Welfare and Entertainment | 2,806.800 |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 223006 Water | | 95.640 |
| 225101 Consultancy Services | | 23.900 |
| 227003 Carriage, Haulage, Freight and transport hire | | 109.700 |
| | **Total For Budget Output** | **27,327.804** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,327.804 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **27,327.804** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,327.804 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,388,517.593** |
| | Wage Recurrent | 154,725.326 |
| | Non Wage Recurrent | 1,233,792.267 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Algiers, Algeria** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 08 Consular visits made to Ugandans in prisons, hospitals and education institutions. | 2 consular visits to be made to Uganda | 2 consular visits to be made to Uganda |
| 02 Sports and Cultural promotion activities carried out | 01 sports and culture promotion to be held | 01 sports and culture promotion to be held |
| 60 Official functions organized by the host and Foreign Missions accredited to Algeria attended | 15 Official Function to be organized | 15 Official Function to be organized |
| 50 documents certified | 10 Documents to be certified | 10 Documents to be certified |
| 04 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans. | 1 Engagement to be held with Algeria Government | 1 Engagement to be held with Algeria Government |
| A Digitized Integrated Embassy Information Management system established | | |
| 4 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements | 1 engagement to be Followed up undertaken on implementation of Concluded Decisions, MoUs and Agreements | 1 engagement to be Followed up undertaken on implementation of Concluded Decisions, MoUs and Agreements |
| 02 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation | | |
| 02 Bi-annual Performance Evaluation retreats held to review progress of implementation of Commercial and Economic Diplomacy Activities | | |
| 10 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development. | 3 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development. | 3 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development. |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16711101 Peace and security initiatives at regional and international level supported** | | |
| **Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level** | | |
| 30 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria. | 50 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria. | 50 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria. |
| 05 Ugandans with lost/expired facilitated with temporary travel documents | 01 Ugandan with lost/expired facilitated with temporary travel documents | 01 Ugandan with lost/expired facilitated with temporary travel documents |
| Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential | | |
| Uganda-Algeria JPC organized and held in Uganda | | |
| 02 Investment promotion Forums organized | | |
| 04 Performance review meetings organized | 01 Performance review meeting organized. | 01 Performance review meeting organized. |
| 01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized. | | |
| 04 Trade and Tourism Exhibitions organized/ participated in | 01 Trade and Tourism Exhibition organized/ participated in | 01 Trade and Tourism Exhibition organized/ participated in |
| 10 Visiting officials provided protocol services | 3 Visiting officials provided protocol services | 3 Visiting officials provided protocol services |
| 80 Ugandans in the Diaspora registered | 20 Ugandans in the Diaspora registered | 20 Ugandans in the Diaspora registered |
| 08 engagements with potential investors undertaken | 02 engagements with potential investors undertaken. | 02 engagements with potential investors undertaken. |
| 150 letters of confirmation issued to Ugandans to facilitate their annual registration requirements at various Institutions of in Algeria. | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 02 Annual retreats organized on Mission planning, budgeting and team building activities | | |
| 16 Official function organized by the host and Foreign Missions accredited to Algeria attended | 15 Official Function to be organized | 15 Official Function to be organized |
| 02 Sports and Cultural promotion activities carried out | 01 sports and culture promotion to be held | 01 sports and culture promotion to be held |
| 05 documents certified | 10 Documents to be certified | 10 Documents to be certified |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 engagements held with Algeria and other Countries of Accreditation on consular matters concerning Ugandans. | 1 Engagement to be held with Algeria Government | 1 Engagement to be held with Algeria Government |
| A Digitized Integrated Embassy Information Management system established | NA | |
| 4 Follow up engagements undertaken on implementation of Concluded Decisions, MoUs and Agreements | 1 engagement to be Followed up undertaken on implementation of Concluded Decisions, MoUs and Agreements | 1 engagement to be Followed up undertaken on implementation of Concluded Decisions, MoUs and Agreements |
| 02 bilateral engagements undertaken on Peace and Security cooperation with Algeria and other Countries of Accreditation | NA | |
| 02 Bi-annual Performance Evaluation retreats held to review progress of implementation of Commercial and Economic Diplomacy Activities | NA | |
| "10 Ugandan Students in Algeria identified and supported to create and transfer technological innovations for National Development. " | 2 Identify and support Ugandan Students in Algeria to create and transfer technological innovations for National Development | 2 Identify and support Ugandan Students in Algeria to create and transfer technological innovations for National Development |
| 10 Ugandans with lost/expired facilitated with temporary travel documents | 01 Ugandan with lost/expired facilitated with temporary travel documents | 01 Ugandan with lost/expired facilitated with temporary travel documents |
| Independence Day Celebrations organized and held to promote Uganda's Trade and Business potential | NA | |
| Uganda-Algeria JPC organized and held in Uganda | NA | |
| 02 Annual retreats organized on Mission planning , budgeting and team building activities | NA | |
| 02 Investment promotion Forums organized | NA | |
| 04 Performance review meetings organized. | 01 Performance review meetings organized. | 01 Performance review meetings organized. |
| 01 Staff training on Commercial and Economic Diplomacy organized | NA | |
| 01 Tourism familiarization tour for major tourist companies from Algeria to Uganda organized. | NA | |

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 Trade and Tourism Exhibitions organized/ participated in | 01 Trade and Tourism Exhibitions organized/ participated in | 01 Trade and Tourism Exhibitions organized/ participated in |
| 10 Visiting officials provided protocol services | 3 Visiting officials provided protocol services | 3 Visiting officials provided protocol services |
| 10 Ugandan Diaspora registered | 20 Ugandan Diaspora registered | 20 Ugandan Diaspora registered |
| 08 engagements with potential investors undertaken. | 02 engagements with potential investors undertaken. | 02 engagements with potential investors undertaken. |
| procure of utility van | NA | |
| **PIAP Output: 16911103 Management and Administrative Services coordinated** | | |
| **Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery** | | |
| 01 Staff training on Commercial and Economic Diplomacy organized | | |
| 08 Consular visits made to Ugandans in prisons, hospitals and education institutions. | 2 consular visits to be made to Uganda | 2 consular visits to be made to Uganda |
| *Develoment Projects* | | |
| **Project:1950 Institutional Development of Uganda Embassy in Algiers** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 16090101 Institutions retooled** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| One Motor Vehicle acquired | | |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Algiers, Algeria** | | |
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 60 training / scholarship opportunities sourced. | 50 training / scholarship opportunities sourced. | 50 training / scholarship opportunities sourced. |
| 05 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation | 01 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation | 01 bilateral Political and economic cooperation engagements undertaken with Algeria and other Countries of Accreditation |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.541 | 0.541 | 0.271 | 0.272 | 50.0 % | 50.0 % | 100.4 % |
| | Non-Wage | 5.607 | 5.607 | 2.816 | 2.759 | 50.0 % | 49.2 % | 98.0 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **6.149** | **6.149** | **3.087** | **3.031** | **50.2 %** | **49.3 %** | **98.2 %** |
| **Total GoU+Ext Fin (MTEF)** | | **6.149** | **6.149** | **3.087** | **3.031** | **50.2 %** | **49.3 %** | **98.2 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **6.149** | **6.149** | **3.087** | **3.031** | **50.2 %** | **49.3 %** | **98.2 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **6.149** | **6.149** | **3.087** | **3.031** | **50.2 %** | **49.3 %** | **98.2 %** |
| **Total Vote Budget Excluding Arrears** | | **6.149** | **6.149** | **3.087** | **3.031** | **50.2 %** | **49.3 %** | **98.2 %** |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:04 Manufacturing** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:05 Tourism Development** | **1.196** | **1.196** | **0.598** | **0.598** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 1.196 | 1.196 | 0.598 | 0.598 | 50.0 % | 50.0 % | 100.0% |
| **Programme:07 Private Sector Development** | **1.300** | **1.300** | **0.650** | **0.647** | **50.0 %** | **49.7 %** | **99.5%** |
| Vote Function:01 Overseas Mission Services | 1.300 | 1.300 | 0.650 | 0.647 | 50.0 % | 49.7 % | 99.5% |
| **Programme:15 Community Mobilization And Mindset Change** | **0.000** | | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0%** |
| Vote Function:01 Overseas Mission Services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Programme:16 Governance and Security** | **3.149** | **3.149** | **1.587** | **1.561** | **50.4 %** | **49.6 %** | **98.4%** |
| Vote Function:01 Overseas Mission Services | 3.149 | 3.149 | 1.587 | 1.561 | 50.4 % | 49.6 % | 98.4% |
| **Programme:18 Development Plan Implementation** | **0.504** | **0.504** | **0.252** | **0.226** | **50.0 %** | **44.8 %** | **89.7%** |
| Vote Function:01 Overseas Mission Services | 0.504 | 0.504 | 0.252 | 0.226 | 50.0 % | 44.8 % | 89.7% |
| **Total for the Vote** | **6.149** | **6.149** | **3.087** | **3.031** | **50.2 %** | **49.3 %** | **98.2 %** |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| *(i) Major unspent balances* | | |
|---|---|---|
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.027** | Bn Shs | Department : 001 Embassy in Doha, Qatar |
| | Reason: 0 | |
| ***Items*** | | |
| **0.008** | UShs | 223006 Water |
| | | Reason: Pending submission of invoices by the service provider |
| **Programme:18 Development Plan Implementation** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.026** | Bn Shs | Department : 001 Embassy in Doha, Qatar |
| | Reason: 0 | |
| ***Items*** | | |
| **0.011** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Fuel funds for ongoing field activities |
| **0.009** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Pending submission of invoices by service providers |
| **0.005** | UShs | 226001 Insurances |
| | | Reason: Pending submission invoices by service providers |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:05 Tourism Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Doha, Qatar** | | | |
| Key Service Area: 120009 Tourism Promotion | | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of international expos attended | Number | 2 | 02 |
| **Programme:07 Private Sector Development** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Doha, Qatar** | | | |
| Key Service Area: 000088 Investment Promotion | | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised | Number | 01 | 01 |
| Number of trade partnerships secured | Number | 02 | 00 |
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Doha, Qatar** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Percentage of implementation of the Annual Approved workplan | Percentage | 80% | 55% |
| No of financial reports submitted | Number | 03 | 01 |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

**Programme:18 Development Plan Implementation**

Vote Function:01 Overseas Mission Services

**Department:001 Embassy in Doha, Qatar**

Key Service Area: 560009 Cooperation frameworks and Development Assisstance

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Value of bilateral and multilateral resources ($Million) | Value | 5 | 02 |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

## Performance highlights for the Quarter

1. Organized the 2nd edition of the Uganda- Qatar Business Forum at Rotana City Hotel, Doha, attended by approximately 100 participants, to showcase Uganda's trade and investment opportunities. During the forum, the Mission also facilitated high- level side meetings with strategic institutions, including Qatar Mining Company, to encourage investment in Uganda's mineral resources.

2. Three strategic engagements were held with Qatar airway, Qatar investment authority and destination Qatar for joint promotion of Uganda's tourism in the Qatar market. Resultantly, the Embassy developed a draft MoU for cooperation with Qatar airways. The MoU was submitted to the Ministry of foreign affairs Kampala for stakeholders' input.

3. The Mission also organized the Second Uganda–Qatar Diaspora Convention, attended by approximately 400 diaspora members. Participants were sensitized on small and micro investment opportunities in Uganda and Qatar, passport and national ID renewals, diaspora access to justice, and safe land acquisition processes.

4. A 10-day gastronomy and cultural immersion trip to Uganda was successfully conducted in December 2025 for Qatari influencers and content creators, covering all the regions in Uganda. The experience showcased Uganda's culinary heritage, agro-export value chains, and cultural diversity. High-quality destination and gastronomy content was produced to position Uganda as a gastronomy tourism destination and promote agro-export products in the Qatari market.

5. Issued 104 temporarily certificates of identity to Ugandans (including those at the deportation-94) who had lost/expired passports to facilitate them to travel back home.

6. Made 12 consular visits to Detention Centers (05) and Deportation Court (07) to attend to Ugandans who needed consular assistance.

7. Issued 27 Ugandans with letters of confirmation of residence in Qatar to facilitate renewal/replacement of passports (19), and registration of Newborns (08).

## Variances and Challenges

The Mission continues to face challenges of; -

1. Lack of timely feedback from Headquarters on the different signed MoUS to facilitate full implementation despite the continuous reminders.

2. Under funding in critical staff and operational areas

3. The need for a driver for Consular vehicle to ease of consular movements and performance.

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **1.196** | **1.196** | **0.598** | **0.598** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **1.196** | **1.196** | **0.598** | **0.598** | **50.0 %** | **50.0 %** | **100.0 %** |
| 120009 Tourism Promotion | 1.196 | 1.196 | 0.598 | 0.598 | 50.0 % | 50.0 % | 100.0 % |
| **Programme:07 Private Sector Development** | **1.300** | **1.300** | **0.650** | **0.647** | **50.0 %** | **49.8 %** | **99.5 %** |
| **Vote Function:01 Overseas Mission Services** | **1.300** | **1.300** | **0.650** | **0.647** | **50.0 %** | **49.8 %** | **99.5 %** |
| 000088 Investment Promotion | 1.300 | 1.300 | 0.650 | 0.647 | 50.0 % | 49.8 % | 99.5 % |
| **Programme:16 Governance and Security** | **3.149** | **3.149** | **1.587** | **1.561** | **50.4 %** | **49.6 %** | **98.4 %** |
| **Vote Function:01 Overseas Mission Services** | **3.149** | **3.149** | **1.587** | **1.561** | **50.4 %** | **49.6 %** | **98.4 %** |
| 000014 Administrative and Support Services | 3.149 | 3.149 | 1.587 | 1.561 | 50.4 % | 49.6 % | 98.4 % |
| **Programme:18 Development Plan Implementation** | **0.504** | **0.504** | **0.252** | **0.226** | **50.0 %** | **44.8 %** | **89.7 %** |
| **Vote Function:01 Overseas Mission Services** | **0.504** | **0.504** | **0.252** | **0.226** | **50.0 %** | **44.8 %** | **89.7 %** |
| 560009 Cooperation frameworks and Development Assisstance | 0.504 | 0.504 | 0.252 | 0.226 | 50.0 % | 44.8 % | 89.7 % |
| **Total for the Vote** | **6.149** | **6.149** | **3.087** | **3.032** | **50.2 %** | **49.3 %** | **98.2 %** |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.541 | 0.541 | 0.271 | 0.272 | 50.0 % | 50.2 % | 100.4 % |
| 211104 Employee Gratuity | 0.025 | 0.025 | 0.025 | 0.025 | 100.0 % | 100.4 % | 100.4 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.198 | 1.198 | 0.599 | 0.601 | 50.0 % | 50.2 % | 100.4 % |
| 212102 Medical expenses (Employees) | 0.103 | 0.103 | 0.052 | 0.043 | 50.0 % | 42.2 % | 84.5 % |
| 221001 Advertising and Public Relations | 0.269 | 0.269 | 0.135 | 0.134 | 50.0 % | 49.9 % | 99.9 % |
| 221002 Workshops, Meetings and Seminars | 0.266 | 0.266 | 0.133 | 0.131 | 50.0 % | 49.3 % | 98.5 % |
| 221003 Staff Training | 0.026 | 0.026 | 0.013 | 0.012 | 50.0 % | 46.8 % | 93.6 % |
| 221005 Official Ceremonies and State Functions | 0.498 | 0.498 | 0.249 | 0.250 | 50.0 % | 50.2 % | 100.4 % |
| 221008 Information and Communication Technology Supplies. | 0.078 | 0.078 | 0.039 | 0.039 | 50.0 % | 50.1 % | 100.3 % |
| 221009 Welfare and Entertainment | 0.105 | 0.105 | 0.053 | 0.051 | 50.0 % | 48.1 % | 96.2 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.077 | 0.077 | 0.039 | 0.036 | 50.0 % | 46.4 % | 92.8 % |
| 221012 Small Office Equipment | 0.016 | 0.016 | 0.008 | 0.007 | 50.0 % | 46.2 % | 92.4 % |
| 222001 Information and Communication Technology Services. | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 49.5 % | 98.9 % |
| 222002 Postage and Courier | 0.010 | 0.010 | 0.005 | 0.004 | 50.0 % | 42.4 % | 84.7 % |
| 223001 Property Management Expenses | 0.108 | 0.108 | 0.054 | 0.053 | 50.0 % | 49.5 % | 99.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.971 | 0.971 | 0.486 | 0.487 | 50.0 % | 50.2 % | 100.4 % |
| 223004 Guard and Security services | 0.044 | 0.044 | 0.022 | 0.018 | 50.0 % | 41.3 % | 82.5 % |
| 223005 Electricity | 0.064 | 0.064 | 0.032 | 0.032 | 50.0 % | 49.8 % | 99.6 % |
| 223006 Water | 0.063 | 0.063 | 0.032 | 0.023 | 50.0 % | 36.8 % | 73.5 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.011 | 0.011 | 0.005 | 0.000 | 50.0 % | 3.9 % | 7.8 % |
| 226001 Insurances | 0.026 | 0.026 | 0.013 | 0.007 | 50.0 % | 28.4 % | 56.8 % |
| 227001 Travel inland | 0.719 | 0.719 | 0.359 | 0.360 | 50.0 % | 50.1 % | 100.2 % |
| 227002 Travel abroad | 0.567 | 0.567 | 0.284 | 0.284 | 50.0 % | 50.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.134 | 0.134 | 0.067 | 0.067 | 50.0 % | 50.2 % | 100.4 % |
| 227004 Fuel, Lubricants and Oils | 0.084 | 0.084 | 0.042 | 0.031 | 50.0 % | 36.6 % | 73.2 % |
| 228002 Maintenance-Transport Equipment | 0.089 | 0.089 | 0.045 | 0.034 | 50.0 % | 37.6 % | 75.2 % |
| 228004 Maintenance-Other Fixed Assets | 0.017 | 0.017 | 0.009 | 0.009 | 50.0 % | 50.1 % | 100.2 % |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Total for the Vote** | **6.149** | **6.149** | **3.087** | **3.031** | **50.2 %** | **49.3 %** | **98.2 %** |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **0.000** | | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.00 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.196** | **0.598** | **0.598** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| N/A | | | | | | | |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:05 Tourism Development** | **1.196** | **1.196** | **0.598** | **0.598** | **50.00 %** | **49.98 %** | **99.96 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.196** | **0.598** | **0.598** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Doha, Qatar | 1.196 | 1.196 | 0.598 | 0.598 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:07 Private Sector Development** | **1.300** | **1.300** | **0.650** | **0.647** | **50.00 %** | **49.73 %** | **99.46 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.196** | **0.598** | **0.598** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Doha, Qatar | 1.300 | 1.300 | 0.650 | 0.647 | 50.0 % | 49.8 % | 99.5 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:16 Governance and Security** | **3.149** | **3.149** | **1.587** | **1.561** | **50.40 %** | **49.58 %** | **98.37 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.196** | **0.598** | **0.598** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Doha, Qatar | 3.149 | 3.149 | 1.587 | 1.561 | 50.4 % | 49.6 % | 98.4 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Programme:18 Development Plan Implementation** | **0.504** | **0.504** | **0.252** | **0.226** | **50.00 %** | **44.84 %** | **89.68 %** |
| **Vote Function:01 Overseas Mission Services** | **0.000** | **1.196** | **0.598** | **0.598** | **0.00 %** | **0.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Doha, Qatar | 0.504 | 0.504 | 0.252 | 0.226 | 50.0 % | 44.8 % | 89.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:18 Development Plan Implementation** | **0.504** | **0.504** | **0.252** | **0.226** | **50.00 %** | **44.84 %** | **89.68 %** |
| **Total for the Vote** | **6.149** | **6.149** | **3.087** | **3.031** | **50.2 %** | **49.3 %** | **98.2 %** |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Doha, Qatar** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Tourism branded promotional materials procured and distributed. | Procured and distributed various Tourism branded promotional materials | No Variation. |
| 02 joint activities agreed or implemented with Qatar Airways in collaborative marketing and tourism facilitation efforts.. | Strategic engagements were held between the Mission, Uganda Tourism Board and Qatar Airways, which resulted into the signing of a Memorandum of Understanding for joint promotion of Uganda's tourism in the Qatar market | Ongoing engagements |
| 01 tourism expo and fair in Qatar participated-in | Participated in 02 tourism expos and fairs in Qatar to show case Uganda's tourism products and destination offering. The expos include; -<br>a. A five-day tourism expo organized by Qatar Mart.<br>b. Hospitality Qatar 2025. | Available resources were efficiently utilized to cover participation in two the Expos |
| 01 familiarization trip to Uganda for Qatari press and travel media organized and hosted | A 10-day gastronomy and cultural immersion trip to Uganda was successfully conducted in December 2025 for Qatari influencers and content creators, covering Central, Eastern, Northern, and Western Uganda. The experience showcased Uganda's culinary heritage, agro-export value chains, and cultural diversity. Extensive photo, video, and storytelling content was generated across food, agriculture, culture, and tourism themes. High-quality destination and gastronomy content was produced to position Uganda as a gastronomy tourism destination and promote agro-export products in the Qatari market | No Variation. Activity implemented as planned. |
| 01 MICE facility in Uganda assessed and profiled for suitability for Gulf clientele | | Ongoing activity. |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| 01 feasibility study and route mapping conducted for horse safari tourism in Uganda targeting Gulf market | The Embassy hired a firm to conduct a feasibility study to assess the technical, environmental, financial and market viability of establishing horse safari circuits in jinja, Kayabwe and Fort Portal. The study includes route mapping, stakeholder consultations and environmental and safety considerations, operational models and assessment of tourism demand and investment potential. | Activity is ongoing. Expenditure variation reflects phased project implementation |
| 11 ECD facilitating equipment procured (Display screen, digital long-range Camera lens, laptops, Coffee making machine) | | Procurements to be undertaken in Q3. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 99,768.235 |
| 221002 Workshops, Meetings and Seminars | | 80,848.445 |
| 221005 Official Ceremonies and State Functions | | 134,104.575 |
| 221009 Welfare and Entertainment | | 24,797.643 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,795.337 |
| 222001 Information and Communication Technology Services. | | 12,662.154 |
| 227001 Travel inland | | 284.103 |
| 227002 Travel abroad | | 116,888.891 |
| 227004 Fuel, Lubricants and Oils | | 20,081.165 |
| | **Total For Budget Output** | **496,230.547** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 496,230.547 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **496,230.547** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 496,230.547 |
| | Arrears | 0.000 |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Doha, Qatar** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| Conceptualization of 01 Feasibility study on business hub development completed. | The Mission successfully undertook and finalized a feasibility study for the establishment of a Uganda Business Hub in Doha. The study assessed market demand, strategic location options operational models, governance and management structures, target sectors and the Hub's role in promoting Uganda's exports and investment opportunities in Qatar and the wider Gulf Cooperation Council (GCC) market. The study provides a clear implementation framework to guide phased operationalization of the Hub. | No Variation. Activity implemented as planned. |
| 01 Diaspora Convention held | The Embassy organized the Second Uganda–Qatar Diaspora Convention, attended by approximately 400 diaspora members. Participants were sensitized on small and micro investment opportunities in Uganda and Qatar, passport and national ID renewals, diaspora access to justice, and safe land acquisition processes. Presenters were drawn from Uganda and Qatar. | No variation |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 02 trade shows and exhibitions participated in to showcase Ugandan products | Participated in three (03) trade events to showcase Ugandan products:<br>a. The 3rd edition of the Tagahwa Coffee exhibition at Al Hazm Mall, showcasing Ugandan Arabica and Robusta coffee, tea, roasted plantain chips (Gonja), Lato powdered milk, crafts and cultural products.<br>b. A three-day coffee exhibition at the Doha Exhibition and Convention Centre, showcasing Ugandan coffee products to international traders, roasters, distributors, and hospitality players.<br>c. A three-day food expo in Doha showcasing Uganda's diverse culinary and agro-processed food products to distributors, hospitality players, retailers, and consumers. | All the shows were organized and hosted by partners. The Mission spent minimal costs to participate in more trade promotion events. |
| 02 twinning MoU initiated between a Ugandan city and Doha municipality | | Ongoing activity |
| 04 Ugandan products mapped including market entry conditions | | Ongoing activity |
| 01 trade and investment partnership initiated | The Mission engaged Qatar Mining Company for investment in Uganda's mineral resources. | No Variation. |
| | The Mission successfully organized the 2nd edition of the Uganda- Qatar Business Forum at Rotana City Hotel, Doha, attended by approximately 100 participants, to showcase Uganda's trade and investment opportunities. During the forum, the Mission facilitated high- level side meetings with strategic institutions, including Qatar Mining Company, to encourage investment in Uganda's mineral resources. Separate strategic engagements were also held between the Mission, Uganda Tourism Board and Qatar Airways, which resulted into the signing of a Memorandum of Understanding for joint promotion of Uganda's tourism in the Qatar market. These engagements were attended by the Permanent Secretary, Ministry of Foreign Affairs, and senior representatives from PSFU, UFZPA, UIA and UTB. | Business forum was reprioritized and held in Q2 |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 01 report prepared on the status of the implementation of ECD, tracking progress toward the implementation of targets | Prepared Q1 FY 2025/26 progress report on implementation of ECD. | No variation |
| 02 potential partners engaged for funding and partnerships in research and innovation | | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 220,191.550 |
| 221001 Advertising and Public Relations | | 34,678.031 |
| 221002 Workshops, Meetings and Seminars | | 45,762.372 |
| 221005 Official Ceremonies and State Functions | | 9,422.059 |
| 221009 Welfare and Entertainment | | 8,272.788 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,952.947 |
| 221012 Small Office Equipment | | 3,988.683 |
| 222001 Information and Communication Technology Services. | | 2,317.644 |
| 227001 Travel inland | | 111,258.387 |
| 227002 Travel abroad | | 116,100.237 |
| | **Total For Budget Output** | **556,944.698** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 556,944.698 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **556,944.698** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 556,944.698 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:16 Governance and Security**

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Doha, Qatar** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 50 certificates of identity issued to Ugandans with lost/ expired passports to facilitate them to travel back home. | Issued 104 temporarily certificates of identity to Ugandans (including those at the deportation-94) who had lost/expired passports to facilitate them to travel back home. | All requests for temporarily certificates of identity are handled as and when received. Activity is budget neutral |
| 04 Engagements held with government stakeholders to promote a positive image of Uganda. | Attended 08 events organized by host government stakeholders to promote a positive image of Uganda. They included;-<br>1. His Majesty the King's Birthday Celebrations<br>2. The Blue Berry Grand Opening Ceremony<br>3. The Qatar International Art Festival<br>4. The United Nations day event held at Qatar Foundation Celebration Court<br>5. A high-level side event for the International Labour Organization<br>6. The International Day of Solidarity with the people of Palestine<br>7. The Grand Egyptian Museum opening ceremony at Al-Hikma Square<br>8. Community environmental protection day with the Ugandan community in Qatar, promoting environmental awareness and community cohesion | All events were organized by host country partners. The attendance of more events was undertaken within the available resources. |
| 01 International Peace and Security engagement participated in. | Participated in the IOM-UN Migration Dialogue on Grievance Mechanisms for Migrant Workers. | No variation |
| O2 Scholarships sourced in science and technology. | | Ongoing process, results expected in Q3 and Q4 |
| 01 health awareness campaign with a focus on HIV AIDS and Cancer organized. | This Mission organized a cancer run to create awareness and support for cancer patients | No variation.<br>Activity implemented as planned |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 18 Victims of human trafficking offered appropriate consular services to access justice | | Case complexity and resource constraints. |
| 18 distressed Ugandans (female and male) in Qatar offered assistance. | Offered appropriate consular services 21 distressed Ugandans | Assistance was offered within the available resources. |
| 10 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation. | Protocol services were provided to 24 Ugandan Government officials on official duty in/through Qatar.<br><br>The mission also offered diplomatic and protocol services to the Uganda football team (the cubs) during the under 17 FIFA world cup held in Doha. The Uganda diaspora were mobilized and facilitated to morale boost the Uganda cubs. | More visits were managed efficiently within the available resources. |
| At least 500 Ugandans living and working in Qatar Registered | Registered 702 Ugandans living and working in Qatar | More Ugandans moved physically to the Mission for registration. |
| 125 documents attested for foreign use | Attested 46 documents (Marriage and Birth Certificates, Interpol letters of Good Conduct, academic certificates, and affidavits) for foreign use. | The Mission received few requests for certification services. |
| The Independence Day celebrations organized. | Organized and celebrated Uganda’s Independence Day with the Uganda Community in the diaspora | No variation |
| 08 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted. | Conducted 01 inspection on Qatar care (an employer of Ugandans) to assess compliance with labour regulations | Resource constraints |
| 05 national days and diplomatic dinners attended | Attended 08 national days and diplomatic dinners as follows; -<br>1. Opening ceremony of the 54th annual session of the Shura Council in Qatar<br>2. Belgium King’s Day celebration hosted by the Kingdom of Belgium<br>3. The National Day celebrations of Burkina Faso<br>4. The Inauguration of Mural Day at the Spain Embassy to promote cultural ties<br>5. Africa Group monthly meetings (03) to strengthen strong African diplomatic ties<br>6. Celebrations marking the Day of German Unity | The Mission received more than the anticipated invitations. These were managed efficiently within the available resources. |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 06 requests for visa applications for Government officials facilitated. | Provided necessary assistance to 24 Ugandan Government Officials in securing visas to Qatar. | All received requests were handled since the activity is budget neutral |
| 50 letters of residence issued to Ugandans to facilitate the renewal their passports. | Issued 27 Ugandans with letters of confirmation of residence in Qatar to facilitate renewal/replacement of passports (19), and registration of Newborns (08). | Procedural delays and reduced applications |
| 24 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support. | Made 12 consular visits to Detention Centers(05) and Deportation Court(07) to attend to Ugandans who needed consular assistance. | More visits had been undertaken in Q1 |
| 01 Consular clinic organized to create awareness about the services offered by the Embassy and the laws of Qatar. | A consular clinic was organized to sensitize Ugandan on Embassy services and Qatar laws | No variation. |
| 01 training conducted for 09 staff | A three-day capacity-building workshop/training was conducted at the Embassy (17–19 Nov 2025) with participation from MoFPED, NPA, and Missions in Doha, Iran, and Abu Dhabi. The programme covered ECD strategy, NDP IV alignment, budgeting reforms, the Integrated Bank of Projects, the Programme Budgeting System, and internal auditing. | No variation |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 133,474.532 |
| 211104 Employee Gratuity | 3,748.951 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,143.226 |
| 212102 Medical expenses (Employees) | 25,792.380 |
| 221003 Staff Training | 2,171.838 |
| 221005 Official Ceremonies and State Functions | 39,603.635 |
| 221008 Information and Communication Technology Supplies. | 8,247.578 |
| 221009 Welfare and Entertainment | 3,096.266 |
| 221011 Printing, Stationery, Photocopying and Binding | 717.963 |
| 222002 Postage and Courier | 4,235.084 |
| 223001 Property Management Expenses | 26,732.083 |
| 223003 Rent-Produced Assets-to private entities | 178,577.939 |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 223004 Guard and Security services | | 10,798.466 |
| 223005 Electricity | | 5,121.311 |
| 223006 Water | | 12,066.927 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 418.812 |
| 226001 Insurances | | 7,279.347 |
| 227001 Travel inland | | 1,663.832 |
| 227002 Travel abroad | | 199.360 |
| 227003 Carriage, Haulage, Freight and transport hire | | 271.929 |
| 227004 Fuel, Lubricants and Oils | | 838.166 |
| 228002 Maintenance-Transport Equipment | | 33,630.174 |
| 228004 Maintenance-Other Fixed Assets | | 2,975.639 |
| | **Total For Budget Output** | **503,805.437** |
| | Wage Recurrent | 133,474.532 |
| | Non Wage Recurrent | 370,330.905 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **503,805.437** |
| | Wage Recurrent | 133,474.532 |
| | Non Wage Recurrent | 370,330.905 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Doha, Qatar**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 04 Engagements held with Government Institutions in Qatar to source development assistance for national development. | Held 05 diplomatic engagements with partners to mobilize cooperation assistance for national development as follows; -<br>1. Held 02 engagements with the newly appointed Qatari Ambassador to Uganda to discuss enhanced cooperation and diplomatic initiatives<br>2. Engaged in a meeting with Uzbekistan embassy to explore bilateral cooperation opportunities<br>3. Attended a high-level meeting with the Embassy of Republic of Turkiye to strengthen bilateral relations<br>4. Attended the Second World Summit for Social Development | Extra engagement was held with the efficient use of available resources. |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,910.508 |
| 221003 Staff Training | | 9,990.385 |
| 221005 Official Ceremonies and State Functions | | 30,121.538 |
| 221008 Information and Communication Technology Supplies. | | 15,472.102 |
| 221009 Welfare and Entertainment | | 3,565.903 |
| 221012 Small Office Equipment | | 3,240.805 |
| 227001 Travel inland | | 1,091.776 |
| 227004 Fuel, Lubricants and Oils | | 4,610.067 |
| | **Total For Budget Output** | **74,003.084** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,003.084 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **74,003.084** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,003.084 |
| | Arrears | 0.000 |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,630,983.766** |
| | Wage Recurrent | 133,474.532 |
| | Non Wage Recurrent | 1,497,509.234 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

### Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Doha, Qatar** | |
| **Key Service Area:120009 Tourism Promotion** | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| Tourism branded promotional materials procured and distributed. | Procured and distributed various Tourism branded promotional materials |
| 02 joint activities agreed or implemented with Qatar Airways in collaborative marketing and tourism facilitation efforts.. | Strategic engagements were held between the Mission, Uganda Tourism Board and Qatar Airways, which resulted into the signing of a Memorandum of Understanding for joint promotion of Uganda's tourism in the Qatar market |
| 02 tourism expos and fairs in Qatar participated-in | Participated in 02 tourism expos and fairs in Qatar to show case Uganda's tourism products and destination offering. The expos include; -<br>a. A five-day tourism expo organized by Qatar Mart.<br>b. Hospitality Qatar 2025. |
| 01 sport hunting familiarization trip for a Qatari Macro Influencers organized and hosted | NA |
| 01 familiarization trip to Uganda for Qatari press and travel media organized and hosted | A 10-day gastronomy and cultural immersion trip to Uganda was successfully conducted in December 2025 for Qatari influencers and content creators, covering Central, Eastern, Northern, and Western Uganda. The experience showcased Uganda's culinary heritage, agro-export value chains, and cultural diversity. Extensive photo, video, and storytelling content was generated across food, agriculture, culture, and tourism themes. High-quality destination and gastronomy content was produced to position Uganda as a gastronomy tourism destination and promote agro-export products in the Qatari market |
| 01 MICE facility in Uganda assessed and profiled for suitability for Gulf clientele | NA |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | |
| 01 feasibility study and route mapping conducted for horse safari tourism in Uganda targeting Gulf market | The Embassy hired a firm to conduct a feasibility study to assess the technical, environmental, financial and market viability of establishing horse safari circuits in jinja, Kayabwe and Fort Portal. The study includes route mapping, stakeholder consultations and environmental and safety considerations, operational models and assessment of tourism demand and investment potential. |
| 01 Uganda Qatar tourism and Cultural workshop hosted in Doha to bring together tour operators and travel agents | NA |
| 11 ECD facilitating equipment procured (Display screen, digital long-range Camera lens, laptops, Coffee making machine.) | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | | 99,768.235 |
| 221002 Workshops, Meetings and Seminars | | 83,062.154 |
| 221005 Official Ceremonies and State Functions | | 134,104.575 |
| 221009 Welfare and Entertainment | | 24,797.643 |
| 221011 Printing, Stationery, Photocopying and Binding | | 30,041.765 |
| 222001 Information and Communication Technology Services. | | 17,465.147 |
| 227001 Travel inland | | 70,283.589 |
| 227002 Travel abroad | | 118,100.522 |
| 227004 Fuel, Lubricants and Oils | | 20,081.165 |
| | **Total For Budget Output** | **597,704.795** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 597,704.795 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **597,704.795** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 597,704.795 |
| | Arrears | 0.000 |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |
| *Development Projects* | |
| N/A | |

**Programme:07 Private Sector Development**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Doha, Qatar**

**Key Service Area:000088 Investment Promotion**

**PIAP Output: 07022001 Markets negotiated and penetrated**

**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

| | |
|---|---|
| Conceptualization of 01 Feasibility study on business hub development completed.<br><br>01 business hub with local agents established for promoting Ugandan agricultural products in Qatar | The Mission successfully undertook and finalized a feasibility study for the establishment of a Uganda Business Hub in Doha. The study assessed market demand, strategic location options operational models, governance and management structures, target sectors and the Hub's role in promoting Uganda's exports and investment opportunities in Qatar and the wider Gulf Cooperation Council (GCC) market. The study provides a clear implementation framework to guide phased operationalization of the Hub. |
| 01 Diaspora Convention held | The Embassy organized the Second Uganda–Qatar Diaspora Convention, attended by approximately 400 diaspora members. Participants were sensitized on small and micro investment opportunities in Uganda and Qatar, passport and national ID renewals, diaspora access to justice, and safe land acquisition processes. Presenters were drawn from Uganda and Qatar. |
| 05 trade shows and exhibitions participated in<br>to showcase Ugandan products | Participated in five (05) trade events to showcase Ugandan products:<br>a. The International Gastronomy event to promote and raise awareness of Uganda's agricultural products.<br>b. The 2nd Pakistan Mango Exhibition<br>a. The 3rd edition of the Tagahwa Coffee exhibition at Al Hazm Mall, showcasing Ugandan Arabica and Robusta coffee, tea, roasted plantain chips (Gonja), Lato powdered milk, crafts and cultural products.<br>b. A three-day coffee exhibition at the Doha Exhibition and Convention Centre, showcasing Ugandan coffee products<br>c. A three-day food expo in Doha showcasing Uganda's diverse culinary and agro-processed food products. |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07022001 Markets negotiated and penetrated** | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | |
| 03 twinning MoU initiated between Ugandan cities and Doha municipality(Twinning of Kampala City Mbarara City and Jinja City Doha municipality). | NA |
| 06 Ugandan products mapped including market entry conditions | NA |
| 02 trade and investment partnerships initiated | The Mission engaged and interested 02 Qatar investors as follows; -<br>1. Mr. Mohammed Ali Abdulaal on importation of Agricultural products from Uganda such as; Green Bananas, Chili, Avocado, Ginger, and Nile perch.<br>2. Qatar Mining Company for investment in Uganda's mineral resources. |
| 01 documentary on Ugandan bananas produced and circulated through Arabian media platforms | NA |
| 01 diaspora bond introduced in Qatar and areas of accreditation | NA |
| 02 investors sourced | NA |
| 07 trade agreements signed and operationalized | NA |
| A data mapping tool Ugandan products developed. | NA |
| 01 trade, tourism, and investment forum held | The Mission successfully organized the 2nd edition of the Uganda- Qatar Business Forum at Rotana City Hotel, Doha, attended by approximately 100 participants, to showcase Uganda's trade and investment opportunities. During the forum, the Mission facilitated high- level side meetings with strategic institutions, including Qatar Mining Company, to encourage investment in Uganda's mineral resources.<br>Separate strategic engagements were also held between the Mission, Uganda Tourism Board and Qatar Airways, which resulted into the signing of a Memorandum of Understanding for joint promotion of Uganda's tourism in the Qatar market. These engagements were attended by the Permanent Secretary, Ministry of Foreign Affairs, and senior representatives from PSFU, UFZPA, UIA and UTB. |
| 02 Joint research projects established | NA |
| 01 Partnership in STIs initiated (Partnership between Qatar National Library and Makerere University Library) | NA |
| 04 reports prepared on the status of the implementation of ECD, tracking progress toward the implementation of targets | Prepared 02 Quarterly progress reports on implementation of ECD. |
| 02 potential partners engaged for funding and partnerships in research and innovation | NA |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 231,427.846 |
| 221001 Advertising and Public Relations | | 34,678.031 |
| 221002 Workshops, Meetings and Seminars | | 47,976.081 |
| 221005 Official Ceremonies and State Functions | | 46,180.156 |
| 221009 Welfare and Entertainment | | 8,272.788 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,952.947 |
| 221012 Small Office Equipment | | 3,988.683 |
| 222001 Information and Communication Technology Services. | | 2,317.644 |
| 227001 Travel inland | | 150,608.789 |
| 227002 Travel abroad | | 116,100.237 |
| | **Total For Budget Output** | **646,503.203** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 646,503.203 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **646,503.203** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 646,503.203 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:16 Governance and Security**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Doha, Qatar**

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 200 certificates of identity issued to Ugandans with lost/expired passports to facilitate them to travel back home. | Issued 274 temporarily certificates of identity to Ugandans (including those at the deportation) who had lost/expired passports to facilitate them to travel back home. |
| 08 Engagements held with government stakeholders to promote a positive image of Uganda. | Attended 08 events organized by host government stakeholders to promote a positive image of Uganda. They included;-<br>1. His Majesty the King's Birthday Celebrations<br>2. The Blue Berry Grand Opening Ceremony<br>3. The Qatar International Art Festival<br>4. The United Nations day event held at Qatar Foundation Celebration Court<br>5. A high-level side event for the International Labour Organization<br>6. The International Day of Solidarity with the people of Palestine<br>7. The Grand Egyptian Museum opening ceremony at Al-Hikma Square<br>8. Community environmental protection day with the Ugandan community in Qatar, promoting environmental awareness and community cohesion |
| 02 International Peace and Security engagements participated in. | Participated in the IOM-UN Migration Dialogue on Grievance Mechanisms for Migrant Workers. |
| O5 Scholarships sourced in science and technology. | NA |
| 01 health awareness campaign with a focus on HIV AIDS and Cancer organized. | This Mission organized a cancer run to create awareness and support for cancer patients |
| 70 Victims of human trafficking offered appropriate consular services to access justice | Offered appropriate consular services to over 25 Ugandan Victims of human trafficking who needed assistance to access justice. |
| 70 distressed Ugandans (female and male ) in Qatar offered assistance. | Offered appropriate consular assistance to 40 distressed Ugandans including, among others, 04 fraud cases, 01 Breach of contract, 01 Cancellation of residency for not obtaining a residence permit through the company, 01 death threat, 4 for assistance in registering labor complaints with the Ministry of Labor, 1 on participating in a public fight, 7 for assistance in returning to the country |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 20 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation. | Protocol services were provided to 35 Ugandan Government officials on official duty in/through Qatar.<br><br>The mission also offered diplomatic and protocol services to the Uganda football team (the cubs) during the under 17 FIFA world cup held in Doha. The Uganda diaspora were mobilized and facilitated to morale boost the Uganda cubs. |
| At least 1000 Ugandans living and working in Qatar Registered | Registered 702 Ugandans living and working in Qatar |
| 500 documents attested for foreign use | Attested 158 documents (Marriage and Birth Certificates, Interpol letters of Good Conduct, academic certificates, and affidavits) for foreign use. |
| The Independence Day celebrations organized. | Organized and celebrated Uganda’s Independence Day with the Uganda Community in the diaspora |
| 20 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted. | Conducted 03 inspections on offices of Ugandan Employers (Qatar Care-02 and Operator Qatar-01) to assess compliance with labour regulations |
| Ambassadors Conference attended | Participated in the Ambassador’s conference 2025 edition on strengthening the foreign services’ contribution to national development, organized by the Ministry of Foreign Affairs in Gulu City from September 1–5, 2025. |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 20 national days and diplomatic dinners attended | Attended 16 national days and diplomatic dinners as follows; -<br>1. Two (02) National Days - Turkey and France, aimed at strengthening the bilateral and cultural relations.<br>2. Africa Group monthly meetings (06) to strengthen strong African diplomatic ties<br>3. Ambassadors' Joint meeting at the East African Coffee Trading.<br>4. The 71th Anniversary of the birthday of Commander Hugo Chavez-Erias<br>5. 1st Anniversary of the Nicolas Maduro's popular Victory in the Presidential elections<br>6. Opening ceremony of the 54th annual session of the Shura Council in Qatar<br>7. Belgium King's Day celebration hosted by the Kingdom of Belgium<br>8. The National Day celebrations of Burkina Faso<br>9. The Inauguration of Mural Day at the Spain Embassy to promote cultural ties<br>10. Celebrations marking the Day of German Unity |
| 24 requests for visa applications for Government officials facilitated. | Provided necessary assistance to 35 Ugandan Government Officials in securing visas to Qatar. |
| 200 letters of residence issued to Ugandans to facilitate the renewal their passports. | Issued 81 Ugandans with letters of confirmation of residence in Qatar to facilitate renewal/replacement of passports (68), bank related issues (02), and registration of Newborns (11). |
| 96 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support. | Made 93 consular visits to; Central Prison (01), Deportation Centres (70), Police Stations (07), Public Prosecution (04), Deportation Court (07), and Courts (04) to attend to Ugandans who needed consular assistance. |
| 01 Consular clinic organized to create awareness about the services offered by the Embassy and the laws of Qatar. | A consular clinic was organized to sensitize Ugandan on Embassy services and Qatar laws |
| 04 trainings conducted for 09 staff | Organized 03 trainings as:<br>1. A three-day capacity-building workshop was conducted at the Embassy (17–19 Nov 2025) with participation from MoFPED, NPA, and Missions in Doha, Iran, and Abu Dhabi. The programme covered ECD strategy, NDP IV alignment, budgeting reforms, the Integrated Bank of Projects, the Programme Budgeting System, and internal auditing.<br>2. 02 staff trainings (NIRA registration and personal financial saving). |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 271,800.799 |
| 211104 Employee Gratuity | | 25,101.461 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 319,832.981 |
| 212102 Medical expenses (Employees) | | 43,496.471 |
| 221003 Staff Training | | 2,171.838 |
| 221005 Official Ceremonies and State Functions | | 39,603.635 |
| 221008 Information and Communication Technology Supplies. | | 23,595.375 |
| 221009 Welfare and Entertainment | | 7,528.829 |
| 221011 Printing, Stationery, Photocopying and Binding | | 717.963 |
| 222002 Postage and Courier | | 4,235.084 |
| 223001 Property Management Expenses | | 53,248.941 |
| 223003 Rent-Produced Assets-to private entities | | 487,444.489 |
| 223004 Guard and Security services | | 17,949.074 |
| 223005 Electricity | | 31,862.599 |
| 223006 Water | | 23,163.280 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 418.812 |
| 226001 Insurances | | 7,279.347 |
| 227001 Travel inland | | 39,604.064 |
| 227002 Travel abroad | | 49,319.270 |
| 227003 Carriage, Haulage, Freight and transport hire | | 67,271.924 |
| 227004 Fuel, Lubricants and Oils | | 3,082.225 |
| 228002 Maintenance-Transport Equipment | | 33,630.174 |
| 228004 Maintenance-Other Fixed Assets | | 8,646.468 |
| | **Total For Budget Output** | **1,561,005.102** |
| | Wage Recurrent | 271,800.799 |
| | Non Wage Recurrent | 1,289,204.303 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,561,005.102** |
| | Wage Recurrent | 271,800.799 |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 1,289,204.303 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Doha, Qatar**

**Key Service Area:560009 Cooperation frameworks and Development Assisstance**

**PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| | |
|---|---|
| 08 Engagements held with Government Institutions in Qatar to source development assistance for national development. | Held 05 diplomatic engagements with partners to mobilize cooperation assistance for national development as follows; -<br>1. Held 02 engagements with the newly appointed Qatari Ambassador to Uganda to discuss enhanced cooperation and diplomatic initiatives<br>2. Engaged in a meeting with Uzbekistan embassy to explore bilateral cooperation opportunities<br>3. Attended a high-level meeting with the Embassy of Republic of Turkiye to strengthen bilateral relations<br>4. Attended the Second World Summit for Social Development |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,202.923 |
| 221003 Staff Training | 9,990.385 |
| 221005 Official Ceremonies and State Functions | 30,121.538 |
| 221008 Information and Communication Technology Supplies. | 15,472.102 |
| 221009 Welfare and Entertainment | 9,958.745 |
| 221012 Small Office Equipment | 3,240.805 |
| 227001 Travel inland | 99,491.849 |
| 227004 Fuel, Lubricants and Oils | 7,589.487 |
| **Total For Budget Output** | **226,067.834** |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 226,067.834 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **226,067.834** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 226,067.834 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **3,031,280.935** |
| | Wage Recurrent | 271,800.799 |
| | Non Wage Recurrent | 2,759,480.135 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Doha, Qatar** | | |
| **Key Service Area:120009 Tourism Promotion** | | |
| **PIAP Output: 05111101 Destination Uganda promoted in key source markets** | | |
| **Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)** | | |
| Tourism branded promotional materials procured and distributed. | Tourism branded promotional materials procured and distributed. | Tourism branded promotional materials procured and distributed. |
| 02 joint activities agreed or implemented with Qatar Airways in collaborative marketing and tourism facilitation efforts.. | NA | |
| 02 tourism expos and fairs in Qatar participated-in | NA | |
| 01 sport hunting familiarization trip for a Qatari Macro Influencers organized and hosted | 01 sport hunting familiarization trip for a Qatari Macro Influencers organized and hosted | |
| 01 familiarization trip to Uganda for Qatari press and travel media organized and hosted | NA | |
| 01 MICE facility in Uganda assessed and profiled for suitability for Gulf clientele | NA | |
| 01 feasibility study and route mapping conducted for horse safari tourism in Uganda targeting Gulf market | NA | |
| 01 Uganda Qatar tourism and Cultural workshop hosted in Doha to bring together tour operators and travel agents | NA | |
| 11 ECD facilitating equipment procured (Display screen, digital long-range Camera lens, laptops, Coffee making machine.) | NA | 11 ECD facilitating equipment procured (Display screen, digital long-range Camera lens, laptops, Coffee making machine.) |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:07 Private Sector Development** | | |
| **Vote Function:01 Overseas Mission Services** | | |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Departments* | | |
| **Department:001 Embassy in Doha, Qatar** | | |
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| Conceptualization of 01 Feasibility study on business hub development completed.<br><br>01 business hub with local agents established for promoting Ugandan agricultural products in Qatar | 01 business hub with local agents established for promoting Ugandan agricultural products in Qatar | 01 business hub with local agents established for promoting Ugandan agricultural products in Qatar |
| 01 Diaspora Convention held | NA | |
| 05 trade shows and exhibitions participated in to showcase Ugandan products | 03 trade shows and exhibitions participated in to showcase Ugandan products | 02 trade shows and exhibitions participated in to showcase Ugandan products |
| 03 twinning MoU initiated between Ugandan cities and Doha municipality(Twinning of Kampala City Mbarara City and Jinja City Doha municipality). | 01 twinning MoU initiated between a Ugandan city and Doha municipality | 01 twinning MoU initiated between a Ugandan city and Doha municipality |
| 06 Ugandan products mapped including market entry conditions | 02 Ugandan products mapped including market entry conditions | 02 Ugandan products mapped including market entry conditions |
| 02 trade and investment partnerships initiated | NA | |
| 01 documentary on Ugandan bananas produced and circulated through Arabian media platforms | NA | |
| 01 diaspora bond introduced in Qatar and areas of accreditation | NA | |
| 02 investors sourced | 01 investor sourced | 01 investor sourced |
| 07 trade agreements signed and operationalized | 07 trade agreements signed and operationalized | 07 trade agreements signed and operationalized |
| A data mapping tool Ugandan products developed. | NA | |
| 01 trade, tourism, and investment forum held | 01 trade, tourism, and investment forum held | |
| 02 Joint research projects established | 01 Joint research project established | 01 Joint research project established |
| 01 Partnership in STIs initiated (Partnership between Qatar National Library and Makerere University Library) | 01 Partnerships in STIs initiated (Partnership between Qatar National Library and Makerere University Library) | 01 Partnerships in STIs initiated (Partnership between Qatar National Library and Makerere University Library) |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000088 Investment Promotion** | | |
| **PIAP Output: 07022001 Markets negotiated and penetrated** | | |
| **Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports** | | |
| 04 reports prepared on the status of the implementation of ECD, tracking progress toward the implementation of targets | 01 report prepared on the status of the implementation of ECD, tracking progress toward the implementation of targets | 01 report prepared on the status of the implementation of ECD, tracking progress toward the implementation of targets |
| 02 potential partners engaged for funding and partnerships in research and innovation | NA | |
| *Develoment Projects* | | |
| N/A | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Doha, Qatar** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 200 certificates of identity issued to Ugandans with lost/expired passports to facilitate them to travel back home. | 50 certificates of identity issued to Ugandans with lost/expired passports to facilitate them to travel back home. | 50 certificates of identity issued to Ugandans with lost/expired passports to facilitate them to travel back home. |
| 08 Engagements held with government stakeholders to promote a positive image of Uganda. | 04 Engagements held with government stakeholders to promote a positive image of Uganda. | 02 Engagements held with government stakeholders to promote a positive image of Uganda. |
| 02 International Peace and Security engagements participated in. | 01 International Peace and Security engagement participated in. | 01 International Peace and Security engagement participated in. |
| O5 Scholarships sourced in science and technology. | O1 Scholarship sourced in science and technology. | O3 Scholarships sourced in science and technology. |
| 01 health awareness campaign with a focus on HIV AIDS and Cancer organized. | NA | |
| 70 Victims of human trafficking offered appropriate consular services to access justice | 17 Victims of human trafficking offered appropriate consular services to access justice | 25 Victims of human trafficking offered appropriate consular services to access justice |
| 70 distressed Ugandans (female and male ) in Qatar offered assistance. | 17 distressed Ugandans (female and male) in Qatar offered assistance. | 10 distressed Ugandans (female and male) in Qatar offered assistance. |

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 20 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation. | 05 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation. | 05 entitled dignitaries offered protocol services while on official duties in Qatar and other Countries of Accreditation. |
| At least 1000 Ugandans living and working in Qatar Registered | At least 250 Ugandans living and working in Qatar Registered | At least 150 Ugandans living and working in Qatar Registered |
| 500 documents attested for foreign use | 125 documents attested for foreign use | 217 documents attested for foreign use |
| The Independence Day celebrations organized. | NA | |
| 20 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted. | 05 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted. | 12 Inspections of offices for employers of Ugandans and visits to accommodation facilities to verify compliance with labor requirements conducted. |
| Ambassadors Conference attended | NA | |
| 20 national days and diplomatic dinners attended | 05 national days and diplomatic dinners attended | 02 national days and diplomatic dinners attended |
| 24 requests for visa applications for Government officials facilitated. | 06 requests for visa applications for Government officials facilitated. | 06 requests for visa applications for Government officials facilitated. |
| 200 letters of residence issued to Ugandans to facilitate the renewal their passports. | 50 letters of residence issued to Ugandans to facilitate the renewal their passports. | 69 letters of residence issued to Ugandans to facilitate the renewal their passports. |
| 96 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support. | 24 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support. | 03 Consular visits made to jails, deportation camps, accommodation facilities, and hospitals to attend to Ugandans who need consular support. |
| 01 Consular clinic organized to create awareness about the services offered by the Embassy and the laws of Qatar. | NA | |
| 04 trainings conducted for 09 staff | 01 training conducted for 09 staff | 01 training conducted for 09 staff |

*Develoment Projects*

N/A

**Programme:18 Development Plan Implementation**

**Vote Function:01 Overseas Mission Services**

*Departments*

**Department:001 Embassy in Doha, Qatar**

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:560009 Cooperation frameworks and Development Assisstance** | | |
| **PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP** | | |
| **Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others** | | |
| 08 Engagements held with Government Institutions in Qatar to source development assistance for national development. | 02 Engagements held with Government Institutions in Qatar to source development assistance for national development. | 02 Engagements held with Government Institutions in Qatar to source development assistance for national development. |

*Develoment Projects*

N/A

# VOTE: 536 Uganda Embassy in Qatar, Doha

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142223 | Document certification fees | 0.135 | 0.066 |
| | **Total** | **0.135** | **0.066** |

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.520 | 0.520 | 0.260 | 0.260 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 3.281 | 3.281 | 1.641 | 1.641 | 50.0 % | 50.0 % | 100.0 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **3.801** | **3.801** | **1.901** | **1.901** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **3.801** | **3.801** | **1.901** | **1.901** | **50.0 %** | **50.0 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **3.801** | **3.801** | **1.901** | **1.901** | **50.0 %** | **50.0 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **3.801** | **3.801** | **1.901** | **1.901** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **3.801** | **3.801** | **1.901** | **1.901** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **3.801** | **3.801** | **1.901** | **1.901** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Overseas Mission Services | 3.801 | 3.801 | 1.901 | 1.901 | 50.0 % | 50.0 % | 100.0% |
| **Total for the Vote** | **3.801** | **3.801** | **1.901** | **1.901** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:16 Governance and Security** | | | |
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Havana, Cuba** | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of HIV/AIDS interventions mainstreamed | Percentage | 10% | 3% |
| Number of Climate change interventions undertaken | Number | 2 | 1 |
| % of Gender and Equity activities mainstreamed | Percentage | 50% | 15% |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of recurrent overhead costs paid | Percentage | 100% | 50% |
| Percentage of implementation of the Annual Approved workplan | Percentage | 99% | 48% |
| No. of institutional Administration costs paid | Number | 100 | 25 |
| No. of months overhead costs are paid | Number | 12 | 6 |
| Number of functional regional and field offices | Number | 1 | |
| No of financial reports submitted | Number | 3 | 1 |
| Value of utilities, rents, repairs, maintenances and subscriptions paid | Value | 900M | 450M |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| % of HIV/AIDS interventions mainstreamed | Percentage | 10% | 3% |
| Number of Climate change interventions undertaken | Number | 6 | 1 |
| % of Gender and Equity activities mainstreamed | Percentage | 10% | 3% |

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

## Performance highlights for the Quarter

1. Organized and participated in a bilateral meeting between H.E. President Museveni and Cuban Foreign Minister to discuss bilateral cooperation for mutual benefits.
2. Participated in the NAM midterm Ministerial review meeting.
3. 3 engagements on peace and security internationally and in Cuba
4. Participated in African group discussions.
5. 1000 promotional materials were procured, translated and disseminated.
6. Participated in 1 trade fair HAV-2025 where Ugandan products were showcased.
7. 1 capacity buidling retreat and Mission inspection to improve performance.
8. Held an end of year meeting with the Embassy staff to discuss strategies to improve performance.
9. Prepared 6 months accounts.
10. Participated in Audit exercise and all audit queries answered and compiled and submitted to OAG.
11. Drafted and submitted service delivery standards for review to NPA.
12. Participated in 1 meeting for the drafting of the BFP.
13. Providec consular, diplomatic and protocol services and Ugandans in distress handled.
14. 1 tourism exhibition organised and participated in.
15. Held discussion with Procent producciones and Del centro as well as Cafe Cuban Republik on market for Ugandan exports.
16. 2 bilateral meetings faciliated and participated in with MOFA Cuba and the National Assembly
17. Held discussions with Trinidad and Tobago commercial office on trade and tourism opportunities between Uganda and Trinidad.
18. 1 National day celebration organised and particiapted in.
19. Represented Uganda at different functions for image buidling both organised by the host Government and Diplomatic Corps.
20. 1 workshop on prevention of HIV/AIDS and Stigma, mental wellness, at work place held.
21. Organised a workshop on Gender issues with the Embassy staff.
22. 1 meeting between diaspora, HOM and Hon. Opolot
23. 9 Consular visits held.
24. 1 meeting on gender related issues.
25. Market for Ugandan products sourced in Camaguey.

## Variances and Challenges

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

1. Power outages that led to cancellation of some activities
2. Bad weather conditions also leading to cancellation of activities.
3. Delayed responses from third parties
4. Sanctions to Cuba
5. The Embassy still continues to keep the books of accounts and financial records manually in Excel form because we are not connected with Navision system.

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## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **3.801** | **3.801** | **1.901** | **1.901** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Overseas Mission Services** | **3.801** | **3.801** | **1.901** | **1.901** | **50.0 %** | **50.0 %** | **100.0 %** |
| 000013 HIV/AIDS Mainstreaming | 0.010 | 0.010 | 0.025 | 0.025 | 250.0 % | 250.0 % | 100.0 % |
| 000014 Administrative and Support Services | 3.791 | 3.791 | 1.876 | 1.876 | 49.5 % | 49.5 % | 100.0 % |
| **Total for the Vote** | **3.801** | **3.801** | **1.901** | **1.901** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.520 | 0.520 | 0.260 | 0.260 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.041 | 1.041 | 0.521 | 0.521 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 221003 Staff Training | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 221005 Official Ceremonies and State Functions | 0.080 | 0.080 | 0.040 | 0.040 | 50.0 % | 50.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.060 | 0.060 | 0.030 | 0.030 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.015 | 0.015 | 0.008 | 0.008 | 50.0 % | 50.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 221014 Bank Charges and other Bank related costs | 0.002 | 0.002 | 0.001 | 0.001 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.008 | 0.008 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.800 | 0.800 | 0.400 | 0.400 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.031 | 0.031 | 0.016 | 0.016 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.008 | 0.008 | 0.004 | 0.004 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.060 | 0.060 | 0.030 | 0.030 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.190 | 0.190 | 0.095 | 0.095 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 0.360 | 0.360 | 0.180 | 0.180 | 50.0 % | 50.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.060 | 0.060 | 0.030 | 0.030 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |

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| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 282101 Donations | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **3.801** | **3.801** | **1.901** | **1.901** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **3.801** | **3.801** | **1.901** | **1.901** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Overseas Mission Services** | **3.801** | **3.801** | **1.901** | **1.901** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Havana, Cuba | 3.801 | 3.801 | 1.901 | 1.901 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **3.801** | **3.801** | **1.901** | **1.901** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Havana, Cuba** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 activity on creating awareness and prevention of HIC/ AIDS participated in | Held a workshop on prevention of HIV/AIDS and Stigma, mental wellness, at work place. | |
| | Organised 1 meeting on Gender issues with the Embassy staff. | |
| 1 engagement on conservation of environment participated in | Held a workshop on Environmental and occupational health and safety of the staff and property of the Embassy | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221002 Workshops, Meetings and Seminars | | 12,500.000 |
| | **Total For Budget Output** | **12,500.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,500.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 100% strengthening of the Mission for effective and efficient service delivery done, 100% General administrative and supports services provided,100% staff paid by 28 day of the month. | 1 capacity buidling retreat and Mission inspection to improve performance.<br>Held an end of year meeting with the Embassy staff to discuss strategies to improve performance. | |

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 Bilateral engagement participated in and 1 international peace and security engaged in | Organised and participated in a bilateral meeting between H.E. President Museveni and Cuban Foreign Minister to discuss bilateral coopertaion for mitual benefits.<br>Participated in the NAM mid term Ministerial review meeting.<br>Participated in African group discussions.<br>3 engagements on peace and security internationally and in Cuba<br>2 bilateral meetings facilitated and participated in with MoFA Cuba and National assembly. | |
| 1 scholarship lobbied | Held a meeting with the University in Camaguey to increase to the number of scholarships provided. | |
| 100% Six month accounts prepared | 6 months accounts prepared<br>Participated in Audit exercise and all audit queries answered and compiled and submitted to OAG.<br>Drafted and submitted service delivery standards for review to NPA.<br>Held 1 meeting on drafting of BFP | |
| 500 promotional materials procured, translated and disseminated, 1 tourism exhibition organized and 1 tourism exhibition participated in. | 1000 promotional materials were procured, transalated and disseminated.<br>Participated in 1 trade fair HAV-2025 where Ugandan products were showcased. | |
| 100% of visits of high level Government officials managed, 100% cases of distress handled, 100% consular inquiries handled and 1 Consular visit participated in | 9 consular visits to Ugandan students in different Provinces.<br>100% diplomatic and protocol services provided.<br>100% of Ugandans in distress handled. | |

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 trade opportunities for Ugandan goods identified and shared, 1 trade exhibition participated in and 1 trade exhibition organized, 2 bilateral engagement to foster trade relations and boost Uganda exports engaged in, 1 engagements held to actualize counter trade MOUs between countries of accreditation | Participated 1 exhibition HAV-2025 and international fair where Embassy showcased Uganda's tourism, Exports and investment opportunities.<br>Procured and disseminated promotional materials for tourism and investment in Uganda.<br>Held discussion with Procent producciones and Del centro as well as Cafe Cuban republik on market for Ugandan exports.<br>Held discussions on opportunities for Uganda's business community in Camaguey.<br>Held discussions with Trinidad and Tobago commercial office on trade and tourism opportunities between Uganda and Trinidad.<br>1 tourism exhibition particiapted in.<br>1 tourism exhibition organized. | |
| National day celebrated , 80% Official functions of countries of accreditation participated in, 60% Official functions of other countries participated in, 1 image building and promotional activity participated in. | Organized and held Uganda's 63rd Independence Day celebrations which presented Uganda's tourism and image building opportunities.<br>Represented Uganda at different functions for image building both organized by the host Government and Diplomatic Corps. | |
| 2 engagements to mobilize Ugandans in the diaspora for national development participated in. | Supported and facilitated Ugandan Diaspora to showcase Ugandan products like coffee, crafts, milk and grandnuts at the University fair.<br>1 meeting held between Ugandan Diaspora, HOM and Hon. Opolot. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 130,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 260,250.250 |
| 212102 Medical expenses (Employees) | 12,500.000 |
| 221001 Advertising and Public Relations | 12,500.000 |
| 221003 Staff Training | 12,500.000 |
| 221005 Official Ceremonies and State Functions | 20,000.000 |

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221007 Books, Periodicals & Newspapers | | 2,500.000 |
| 221008 Information and Communication Technology Supplies. | | 15,000.000 |
| 221009 Welfare and Entertainment | | 25,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,750.000 |
| 221012 Small Office Equipment | | 5,000.000 |
| 221014 Bank Charges and other Bank related costs | | 500.000 |
| 221017 Membership dues and Subscription fees. | | 2,000.000 |
| 222001 Information and Communication Technology Services. | | 5,000.000 |
| 222002 Postage and Courier | | 1,500.000 |
| 223001 Property Management Expenses | | 7,500.000 |
| 223003 Rent-Produced Assets-to private entities | | 200,000.000 |
| 223005 Electricity | | 7,750.000 |
| 223006 Water | | 7,500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 2,000.000 |
| 226001 Insurances | | 15,000.000 |
| 227001 Travel inland | | 47,500.000 |
| 227002 Travel abroad | | 90,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 15,000.000 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| 228002 Maintenance-Transport Equipment | | 12,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 7,500.000 |
| 282101 Donations | | 5,000.000 |
| | **Total For Budget Output** | **937,750.250** |
| | Wage Recurrent | 130,000.000 |
| | Non Wage Recurrent | 807,750.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **950,250.250** |
| | Wage Recurrent | 130,000.000 |
| | Non Wage Recurrent | 820,250.250 |

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **950,250.250** |
| | Wage Recurrent | 130,000.000 |
| | Non Wage Recurrent | 820,250.250 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Havana, Cuba** | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 1 activity on creating awareness of as well as prevention and management of HIV/AIDS participated in. | Held a workshop on prevention of HIV/AIDS and Stigma, mental wellness, at work place. |
| International Womens Day celebrations participated in.<br><br>01 workshop on gender issues organized and participated in.<br><br>Separate places of convenience for women, men and PWDs provided. | Organised 1 meeting on Gender issues with the Embassy staff. |
| 2 engagements on conversation of the environment participated in.<br><br>Personal Protection Equipment provided to all staff. | Held a workshop on Environmental and occupational health and safety of the staff and property of the Embassy |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 25,000.000 |
| | **Total For Budget Output** | **25,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000014 Administrative and Support Services**

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 100% strengthening of the Mission for effective and efficient service done.<br>100% General Administrative and support services provided.<br>2 retreats on performance and planning participated in<br><br>1 Ambassadors Conference participated-in | 1 capacity buidling retreat and Mission inspection to improve performance.<br>Held an end of year meeting with the Embassy staff to discuss strategies to improve performance. |
| 2 Bilateral engagements participated in.<br><br>Participate in 3 engagements to promote Regional and International peace and security.<br><br>1 Cooperation framework at bilateral engaged and negotiated | Organised and participated in a bilateral meeting between H.E. President Museveni and Cuban Foreign Minister to discuss bilateral coopertaion for mitual benefits.<br>Participated in the NAM mid term Ministerial review meeting.<br>Participated in African group discussions.<br>3 engagements on peace and security internationally and in Cuba<br>2 bilateral meetings facilitated and participated in with MoFA Cuba and National assembly. |
| 2 scholarships lobbied for Ugandan students annually. | Held a meeting with the University in Camaguey to increase to the number of scholarships provided. |
| 3 Financial reports prepared at 6 months, nine months and end of financial year on time.<br><br>All Audit queries answered and compiled for submitted to OAG. | 6 months accounts prepared<br>Participated in Audit exercise and all audit queries answered and compiled and submitted to OAG.<br>Drafted and submitted service delivery standards for review to NPA.<br>Held 1 meeting on drafting of BFP |
| 3 tourism exhibitions participated in, in the areas of accreditation.<br><br>1 tourism exhibition organized in the areas of accreditation<br><br>2500 Promotional Materials procured and disseminated. | 1000 promotional materials were procured, transalated and disseminated.<br>Participated in 1 trade fair HAV-2025 where Ugandan products were showcased. |
| 100% Visits of high-level government officials managed.<br><br>100% Cases of Ugandans in distress handled<br><br>4 Consular visits participated in and 100% consular inquires handled | 9 consular visits to Ugandan students in different Provinces.<br>100% diplomatic and protocol services provided.<br>100% of Ugandans in distress handled. |

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 3 trade opportunities for Ugandan products identified and shared.<br>3 Trade exhibitions participated in and 1 organized.<br>5 bilateral engagements to foster trade relation.<br>2Engagements held to actualize trade MOU between Uganda and countries of accreditation | Participated 1 exhibition HAV-2025 and international fair where Embassy showcased Uganda's tourism, Exports and investment opportunities.<br>Procured and disseminated promotional materials for tourism and investment in Uganda.<br>Held discussion with Procent producciones and Del centro as well as Cafe Cuban republik on market for Ugandan exports.<br>Held discussions on opportunities for Uganda's business community in Camaguey.<br>Held discussions with Trinidad and Tobago commercial office on trade and tourism opportunities between Uganda and Trinidad.<br>1 tourism exhibition particiapted in.<br>1 tourism exhibition organized. |
| 1 national day celebration held<br><br>2 image building and promotional activities participated in.<br><br>80% Official functions of countries of accreditation participated in.<br>60% of Official functions of other countries<br>participated in. | Organised and held Uganda's 63rd independence day celebrations which presented Uganda's tourism and image building opportunities.<br>Represented Uganda at different functions for image buidling both organised by the host Government and Diplomatic Corps. |
| 3 engagements to mobilize Ugandans in areas of accreditation handled<br><br>2 activities engaged in to register Ugandans in areas of accreditation registered. | Supported and facilitated Ugandan Diaspora to showcase Ugandan products like coffee, crafts, milk and grandnuts at the University fair.<br>1 meeting held between Ugandan Diaspora, HOM and Hon. Opolot. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 260,000.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 520,500.500 |
| 212102 Medical expenses (Employees) | 25,000.000 |
| 221001 Advertising and Public Relations | 25,000.000 |
| 221003 Staff Training | 25,000.000 |
| 221005 Official Ceremonies and State Functions | 40,000.000 |
| 221007 Books, Periodicals & Newspapers | 5,000.000 |

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 30,000.000 |
| 221009 Welfare and Entertainment | | 50,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,500.000 |
| 221012 Small Office Equipment | | 10,000.000 |
| 221014 Bank Charges and other Bank related costs | | 1,000.000 |
| 221017 Membership dues and Subscription fees. | | 4,000.000 |
| 222001 Information and Communication Technology Services. | | 10,000.000 |
| 222002 Postage and Courier | | 3,000.000 |
| 223001 Property Management Expenses | | 15,000.000 |
| 223003 Rent-Produced Assets-to private entities | | 400,000.000 |
| 223005 Electricity | | 15,500.000 |
| 223006 Water | | 15,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 4,000.000 |
| 226001 Insurances | | 30,000.000 |
| 227001 Travel inland | | 95,000.000 |
| 227002 Travel abroad | | 180,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 30,000.000 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| 228002 Maintenance-Transport Equipment | | 25,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 15,000.000 |
| 282101 Donations | | 10,000.000 |
| | **Total For Budget Output** | **1,875,500.500** |
| | Wage Recurrent | 260,000.000 |
| | Non Wage Recurrent | 1,615,500.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,900,500.500** |
| | Wage Recurrent | 260,000.000 |
| | Non Wage Recurrent | 1,640,500.500 |
| | Arrears | 0.000 |

# VOTE: 537 Uganda Mission in Havana, Cuba

**Quarter 2**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| *AIA* | | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,900,500.500** |
| | Wage Recurrent | 260,000.000 |
| | Non Wage Recurrent | 1,640,500.500 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Havana, Cuba** | | |
| **Key Service Area:000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 16090106 Cross cutting issues mainstreamed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 1 activity on creating awareness of as well as prevention and management of HIV/AIDS participated in. | NA | |
| International Womens Day celebrations participated in.<br><br>01 workshop on gender issues organized and participated in.<br><br>Separate places of convenience for women, men and PWDs provided. | 100% Participated in international Women day | 100% Participated in international Women day |
| 2 engagements on conversation of the environment participated in.<br><br>Personal Protection Equipment provided to all staff. | NA | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 100% strengthening of the Mission for effective and efficient service done.<br>100% General Administrative and support services provided.<br>2 retreats on performance and planning participated in<br><br>1 Ambassadors Conference participated-in | 100% strengthening of the Mission for effective and efficient service delivery done, 100% General administrative and supports services provided,100% staff paid by 28 day of the month. | 100% strengthening of the Mission for effective and efficient service delivery done, 100% General administrative and supports services provided,100% staff paid by 28 day of the month. |

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 2 Bilateral engagements participated in.<br><br>Participate in 3 engagements to promote Regional and International peace and security.<br><br>1 Cooperation framework at bilateral engaged and negotiated | 1 Bilateral engagement participated in and 1 cooperation framework at bilateral negotiated | 1 Bilateral engagement participated in and 1 cooperation framework at bilateral negotiated |
| 2 scholarships lobbied for Ugandan students annually. | 1 scholarship lobbied | 1 scholarship lobbied |
| 3 Financial reports prepared at 6 months, nine months and end of financial year on time.<br><br>All Audit queries answered and compiled for submitted to OAG. | 100% Nine months accounts prepared | 100% Nine months accounts prepared |
| 3 tourism exhibitions participated in, in the areas of accreditation.<br><br>1 tourism exhibition organized in the areas of accreditation<br><br>2500 Promotional Materials procured and disseminated. | 500 promotional materials procured, translated and disseminated, and 1 tourism exhibition participated in. | 500 promotional materials procured, translated and disseminated, and 1 tourism exhibition participated in. |
| 100% Visits of high-level government officials managed.<br><br>100% Cases of Ugandans in distress handled<br><br>4 Consular visits participated in and 100% consular<br>inquires handled | 100% of visits of high level Government officials managed, 100% cases of distress handled, 100% consular inquiries handled and 1 Consular visit participated in | 100% of visits of high level Government officials managed, 100% cases of distress handled, 100% consular inquiries handled and 1 Consular visit participated in |

# VOTE: 537 Uganda Mission in Havana, Cuba

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 3 trade opportunities for Ugandan products identified and shared.<br>3 Trade exhibitions participated in and 1 organized.<br>5 bilateral engagements to foster trade relation.<br>2Engagements held to actualize trade MOU between Uganda and countries of accreditation | 1 trade opportunities for Ugandan goods identified and shared, 1 trade exhibition participated in, 2 bilateral engagement to foster trade relations and boost Uganda exports engaged in, 1 engagements held to actualize counter trade MOUs between countries of accreditation | 1 trade opportunities for Ugandan goods identified and shared, 1 trade exhibition participated in, 2 bilateral engagement to foster trade relations and boost Uganda exports engaged in, 1 engagements held to actualize counter trade MOUs between countries of accreditation |
| 1 national day celebration held<br><br>2 image building and promotional activities participated in.<br><br>80% Official functions of countries of accreditation participated in.<br>60% of Official functions of other countries participated in. | 1 image promotion and building activity undertaken, 80% Official functions of countries of accreditation participated in, 60% Official functions of other countries participated in. | 1 image promotion and building activity undertaken, 80% Official functions of countries of accreditation participated in, 60% Official functions of other countries participated in. |
| 3 engagements to mobilize Ugandans in areas of accreditation handled<br><br>2 activities engaged in to register Ugandans in areas of accreditation registered. | 1 engagements to mobilize Ugandans in the diaspora for national development participated in, 1 activity participated in to register Ugandans in the areas of accreditation. | 1 engagements to mobilize Ugandans in the diaspora for national development participated in, 1 activity participated in to register Ugandans in the areas of accreditation. |

*Develoment Projects*

N/A

# VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.590 | 0.590 | 0.295 | 0.290 | 50.0 % | 49.0 % | 98.3 % |
| | Non-Wage | 3.315 | 3.315 | 1.658 | 1.468 | 50.0 % | 44.3 % | 88.5 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **3.905** | **3.905** | **1.953** | **1.758** | **50.0 %** | **45.0 %** | **90.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **3.905** | **3.905** | **1.953** | **1.758** | **50.0 %** | **45.0 %** | **90.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **3.905** | **3.905** | **1.953** | **1.758** | **50.0 %** | **45.0 %** | **90.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **3.905** | **3.905** | **1.953** | **1.758** | **50.0 %** | **45.0 %** | **90.0 %** |
| **Total Vote Budget Excluding Arrears** | | **3.905** | **3.905** | **1.953** | **1.758** | **50.0 %** | **45.0 %** | **90.0 %** |

# VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **3.905** | **3.905** | **1.953** | **1.757** | **50.0 %** | **45.0 %** | **90.0%** |
| Vote Function:01 Overseas Mission Services | 3.905 | 3.905 | 1.953 | 1.757 | 50.0 % | 45.0 % | 90.0% |
| **Total for the Vote** | **3.905** | **3.905** | **1.953** | **1.757** | **50.0 %** | **45.0 %** | **90.0 %** |

# VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 2

### Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| **0.190** | Bn Shs | Department : 001 Embassy in Luanda, Angola |
| | Reason: to be spent in Q3 and Q4 | |
| ***Items*** | | |
| **0.013** | UShs | 226001 Insurances |
| | | Reason: to be spent in Q3 |
| **0.010** | UShs | 222001 Information and Communication Technology Services. |
| | | Reason: to be spent in Q4 |

# VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 2

## *V2: Performance Highlights*

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

| **Programme:16 Governance and Security** | | | |
|---|---|---|---|
| Vote Function:01 Overseas Mission Services | | | |
| **Department:001 Embassy in Luanda, Angola** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of financial reports submitted | Number | 4 | 02 |

# VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 2

## Performance highlights for the Quarter

Attended the meeting with PSST on Budget Execution on 06th August 2025
Hosted the Uganda Basketball Team in August 17th August 2025 who had come to participate in the FIBA Afro basketball Tour
Study visit on Agrotourism in Cuanza Norte from 19th to 23rd August 2025
Consular Visit to identify a Ugandan held at the detention facility in Viana
Attended the Ambassadors Conference in Gulu from 30th August to 05th September 2025
Coffee investment mission to Uganda from 09th – 13th September 2025
Visit to King Solomon Group Fish Farm on 03rd October 2025
02 Finance Committee meetings were held on 23rd July 2025 and on 30th September 2025
Attended Entry and Exit Meetings and submitted responses to the Management letter and Audited Financial Statements for FY 2024/2025 to Auditor general
Initiated Interline partnership between TAAG/Angola Airlines and Uganda Airlines
The Mission participated in the Angola International Tourism Exchange (BITUR 2025) Conference 6th to 7th October 2025
Received the Minister of Foreign Affairs and participated in the 3rd Luanda Summit on Financing for Infrastructure Development in Africa from 28th to 31st October
Completed and Submitted the Financial Statements for FY 2024/25 and Board of Survey
Familiarization and engagement with the Business Community in Soyo, Zaire from 24th September to 03rd October, business visits Kwanza-Sul and Benguela Provinces 9th to 18th November 2025
Meeting with Ugandans Living and Working in Angola on 8th November 2025
Consultative meeting on the strategy to increase NTR in Kampala held on 20th November 2025
Hosted the Prime Minister and Participated in the 7th African Union - European Union Summit - Luanda 24th to 26th November 2025
Attended the 3rd Annual AAAG Conference in Accra from 24th - 28th November 2025 and the 5th Africa Members Convention in Mombasa from 3rd to 5th December 2025
Held 06 staff meetings
Review of Mission Strategic Plan with Commissioner Planning from MoFA

## Variances and Challenges

1. High cost of living in Angola
2. Language barrier (Portuguese)
3. Slow and bureaucratic procedures
4. Poor connectivity between Angola and Uganda

# VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **3.905** | **3.905** | **1.953** | **1.757** | **50.0 %** | **45.0 %** | **90.0 %** |
| **Vote Function:01 Overseas Mission Services** | **3.905** | **3.905** | **1.953** | **1.757** | **50.0 %** | **45.0 %** | **90.0 %** |
| 000014 Administrative and Support Services | 3.905 | 3.905 | 1.953 | 1.757 | 50.0 % | 45.0 % | 90.0 % |
| **Total for the Vote** | **3.905** | **3.905** | **1.953** | **1.757** | **50.0 %** | **45.0 %** | **90.0 %** |

# VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries | 0.590 | 0.590 | 0.295 | 0.290 | 50.0 % | 49.1 % | 98.2 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.688 | 0.688 | 0.344 | 0.277 | 50.0 % | 40.2 % | 80.4 % |
| 212102 Medical expenses (Employees) | 0.079 | 0.079 | 0.040 | 0.039 | 50.0 % | 48.6 % | 97.3 % |
| 221003 Staff Training | 0.067 | 0.067 | 0.034 | 0.031 | 50.0 % | 46.1 % | 92.2 % |
| 221008 Information and Communication Technology Supplies. | 0.015 | 0.015 | 0.008 | 0.004 | 50.0 % | 26.5 % | 53.1 % |
| 221009 Welfare and Entertainment | 0.158 | 0.158 | 0.079 | 0.078 | 50.0 % | 49.4 % | 98.9 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.007 | 0.007 | 0.003 | 0.001 | 50.0 % | 16.9 % | 33.8 % |
| 221017 Membership dues and Subscription fees. | 0.003 | 0.003 | 0.002 | 0.001 | 50.0 % | 18.0 % | 35.9 % |
| 222001 Information and Communication Technology Services. | 0.023 | 0.023 | 0.011 | 0.001 | 50.0 % | 5.8 % | 11.6 % |
| 222002 Postage and Courier | 0.007 | 0.007 | 0.003 | 0.003 | 50.0 % | 46.7 % | 93.3 % |
| 223001 Property Management Expenses | 0.358 | 0.358 | 0.179 | 0.170 | 50.0 % | 47.5 % | 95.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.164 | 1.164 | 0.582 | 0.519 | 50.0 % | 44.6 % | 89.2 % |
| 223005 Electricity | 0.045 | 0.045 | 0.023 | 0.020 | 50.0 % | 43.6 % | 87.3 % |
| 223006 Water | 0.045 | 0.045 | 0.023 | 0.020 | 50.0 % | 43.6 % | 87.3 % |
| 226001 Insurances | 0.026 | 0.026 | 0.013 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.311 | 0.311 | 0.156 | 0.155 | 50.0 % | 49.9 % | 99.8 % |
| 227002 Travel abroad | 0.200 | 0.200 | 0.100 | 0.097 | 50.0 % | 48.4 % | 96.9 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.105 | 0.105 | 0.052 | 0.050 | 50.0 % | 47.7 % | 95.5 % |
| 227004 Fuel, Lubricants and Oils | 0.008 | 0.008 | 0.004 | 0.000 | 50.0 % | 0.4 % | 0.8 % |
| 228002 Maintenance-Transport Equipment | 0.005 | 0.005 | 0.003 | 0.002 | 50.0 % | 41.0 % | 82.0 % |
| **Total for the Vote** | **3.905** | **3.905** | **1.953** | **1.757** | **50.0 %** | **45.0 %** | **90.0 %** |

# VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:16 Governance and Security** | **3.905** | **3.905** | **1.953** | **1.757** | **50.00 %** | **45.00 %** | **90.00 %** |
| **Vote Function:01 Overseas Mission Services** | **3.905** | **3.905** | **1.953** | **1.757** | **50.00 %** | **45.00 %** | **90.0 %** |
| ***Departments*** | | | | | | | |
| 001 Embassy in Luanda, Angola | 3.905 | 3.905 | 1.953 | 1.757 | 50.0 % | 45.0 % | 90.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **3.905** | **3.905** | **1.953** | **1.757** | **50.0 %** | **45.0 %** | **90.0 %** |

# VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Luanda, Angola** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 Familiarization visit to provinces | Business meetings in Kwanza-Sul and Benguela Provinces 9th to 18th November 2025 | |
| 01 Business of interest to Uganda identified | Visit to King Solomon Group Fish Farm on 03rd October 2025 | |
| 01 Finance Committee meeting held | 01 Finance Committee meeting held | |
| All responses to audit queries compiled and submitted to Auditor General and PAC | Attended Entry and Exit Meetings and submited responses to the Management letter and Audited Financial Statements for FY 2024/2025 to Auditor General | |
| 01 Partnership initiated | Initiated Interline partnership between TAAG/Angola Airlines and Uganda Airlines | |
| 02 State functions by the host government attended | The Mission participated in the Angola International Tourism Exchange (BITUR 2025) Conference 6th to 7th October 2025<br>Received the Minister of Foreign Affairs and Participation in the 3rd Luanda Summit on Financing for Infrastructure Development in Africa from 28th to 31st October<br>Attended the 50th Independence Anniversary of Angola celebration on 11th November 2025<br>Facilitated Uganda Delegation to the meeting of the African Association of African Prosecutors in Luanda/Benguela<br>Hosted the Prime Minister and Participated in the 7th African Union - European Union Summit - Luanda 24th to 26th November | |
| 01 Accounts reports prepared | | |

# VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 01 Training session for staff attended | Financial Attache attended the 3rd Annual AAAG Conference in Accra from 24th - 28th November 2025<br>Attended the 5th Africa Members Convention in Mombasa from 3rd to 5th December 2025<br>Three staff meetings held | |
| | Meeting with Ugandans Living and Working in Angola on 8th November. | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211102 Contract Staff Salaries | | 180,908.652 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,554.420 |
| 212102 Medical expenses (Employees) | | 18,775.530 |
| 221003 Staff Training | | 31,114.103 |
| 221008 Information and Communication Technology Supplies. | | 1,097.680 |
| 221009 Welfare and Entertainment | | 40,226.294 |
| 221011 Printing, Stationery, Photocopying and Binding | | 21.369 |
| 221017 Membership dues and Subscription fees. | | 560.667 |
| 222002 Postage and Courier | | 2,218.069 |
| 223001 Property Management Expenses | | 81,184.484 |
| 223003 Rent-Produced Assets-to private entities | | 268,537.605 |
| 223005 Electricity | | 10,163.774 |
| 223006 Water | | 10,163.774 |
| 227001 Travel inland | | 81,751.656 |
| 227002 Travel abroad | | 48,030.969 |
| 227003 Carriage, Haulage, Freight and transport hire | | 25,929.927 |
| 228002 Maintenance-Transport Equipment | | 1,135.105 |
| | **Total For Budget Output** | **812,374.078** |
| | Wage Recurrent | 180,908.652 |
| | Non Wage Recurrent | 631,465.426 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Department** | **812,374.078** |
| | Wage Recurrent | 180,908.652 |
| | Non Wage Recurrent | 631,465.426 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **812,374.078** |
| | Wage Recurrent | 180,908.652 |
| | Non Wage Recurrent | 631,465.426 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:16 Governance and Security** | |
| **Vote Function:01 Overseas Mission Services** | |
| *Departments* | |
| **Department:001 Embassy in Luanda, Angola** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 04 Familiarization visits to provinces and municipalities undertaken | Business meetings in Kwanza-Sul and Benguela Provinces 9th to 18th November 2025<br>Study visit on Agrotourism in Cuanza Norte from 19th to 23rd August 2025<br>Familiarization and engagement with the the Business Community in Soyo, Zaire from 24th September to 03rd October |
| 04 Businesses of interest to Uganda identified | Visit to King Solomon Group Fish Farm on 03rd October 2025<br><br>Coffee investment mission to Uganda from 09th – 13th September 2025 |
| 04 Finance Committee meetings held | 02 Finance Committee meeting held |
| All responses to audit queries compiled and submitted to Auditor General and PAC | Attended Entry and Exit Meetings and submited responses to the Management letter and Audited Financial Statements for FY 2024/2025 to Auditor General |
| 04 Partnerships initiated | Initiated Interline partnership between TAAG/Angola Airlines and Uganda Airlines |
| 04 State functions by the host government attended | The Mission participated in the Angola International Tourism Exchange (BITUR 2025) Conference 6th to 7th October 2025<br>Received the Minister of Foreign Affairs and Participation in the 3rd Luanda Summit on Financing for Infrastructure Development in Africa from 28th to 31st October<br>Attended the 50th Independence Anniversary of Angola celebration on 11th November 2025<br>Facilitated Uganda Delegation to the meeting of the African Association of African Prosecutors in Luanda/Benguela<br>Hosted the Prime Minister and Participated in the 7th African Union - European Union Summit - Luanda 24th to 26th November |

# VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 16090103 Programme institutional overheads managed** | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | |
| 03 Accounts reports prepared | Completed and Submitted the Financial Statements for FY 2024/25 and Board of Survey |
| 02 Training sessions for staff attended | Financial Attache attended the 3rd Annual AAAG Conference in Accra from 24th - 28th November 2025<br>Attended the 5th Africa Members Convention in Mombasa from 3rd to 5th December 2025<br>Six staff meetings held |
| 02 Meetings held with Ugandans living in Angola | Meeting with Ugandans Living and Working in Angola on 8th November. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 211102 Contract Staff Salaries | 289,556.999 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 276,726.904 |
| 212102 Medical expenses (Employees) | 38,540.050 |
| 221003 Staff Training | 31,114.103 |
| 221008 Information and Communication Technology Supplies. | 4,036.685 |
| 221009 Welfare and Entertainment | 78,324.686 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,103.756 |
| 221017 Membership dues and Subscription fees. | 560.667 |
| 222001 Information and Communication Technology Services. | 1,327.849 |
| 222002 Postage and Courier | 3,239.669 |
| 223001 Property Management Expenses | 169,920.732 |
| 223003 Rent-Produced Assets-to private entities | 519,233.310 |
| 223005 Electricity | 19,652.257 |
| 223006 Water | 19,652.257 |
| 227001 Travel inland | 155,320.635 |
| 227002 Travel abroad | 96,822.600 |
| 227003 Carriage, Haulage, Freight and transport hire | 49,919.833 |
| 227004 Fuel, Lubricants and Oils | 30.142 |
| 228002 Maintenance-Transport Equipment | 2,237.936 |
| **Total For Budget Output** | **1,757,321.070** |
| Wage Recurrent | 289,556.999 |

# VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 1,467,764.071 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,757,321.070** |
| | Wage Recurrent | 289,556.999 |
| | Non Wage Recurrent | 1,467,764.071 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,757,321.070** |
| | Wage Recurrent | 289,556.999 |
| | Non Wage Recurrent | 1,467,764.071 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 538 Uganda Mission in Luanda, Angola

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:16 Governance and Security** | | |
| **Vote Function:01 Overseas Mission Services** | | |
| *Departments* | | |
| **Department:001 Embassy in Luanda, Angola** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 16090103 Programme institutional overheads managed** | | |
| **Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery** | | |
| 04 Familiarization visits to provinces and municipalities undertaken | 01 Familiarization visit to provinces | 01 Familiarization visit to provinces |
| 04 Businesses of interest to Uganda identified | 01 Business of interest to Uganda identified | 01 Business of interest to Uganda identified |
| 04 Finance Committee meetings held | 01 Finance Committee meeting held | 01 Finance Committee meeting held |
| All responses to audit queries compiled and submitted to Auditor General and PAC | NA | |
| 04 Partnerships initiated | 01 Partnership initiated | 01 Partnership initiated |
| 04 State functions by the host government attended | NA | |
| 03 Accounts reports prepared | 01 Accounts reports prepared | 01 Accounts reports prepared |
| 02 Training sessions for staff attended | NA | |
| 02 Meetings held with Ugandans living in Angola | NA | |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 601 Local Governments 01

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 169.171 | 169.171 | 84.585 | 84.585 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 68.795 | 68.795 | 55.321 | 55.321 | 80.0 % | 80.4 % | 100.0 % |
| Devt. | GoU | 40.417 | 40.417 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **278.382** | **278.382** | **139.906** | **139.906** | **50.3 %** | **50.3 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **278.382** | **278.382** | **139.906** | **139.906** | **50.3 %** | **50.3 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **278.382** | **278.382** | **139.906** | **139.906** | **50.3 %** | **50.3 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **278.382** | **278.382** | **139.906** | **139.906** | **50.3 %** | **50.3 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **278.382** | **278.382** | **139.906** | **139.906** | **50.3 %** | **50.3 %** | **100.0 %** |

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**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **278.382** | **278.382** | **139.907** | **139.907** | **50.3 %** | **50.3 %** | **100.0%** |
| Vote Function:01 District Production Services | 278.382 | 278.382 | 139.907 | 139.907 | 50.3 % | 50.3 % | 100.0% |
| **Total for the Vote** | **278.382** | **278.382** | **139.907** | **139.907** | **50.3 %** | **50.3 %** | **100.0 %** |

# VOTE: 601 Local Governments 01

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:01 Agro-Industrialization** | | | |
| Vote Function:01 District Production Services | | | |
| **Department:001 Production and Marketing** | | | |
| Key Service Area: 000017 Infrastructure Development and Management | | | |
| **PIAP Output: 01211101 Harvest, post-harvest handling and storage infrastructure established** | | | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Completion status of the storage infrastructure | Status | 20 completed | 9 |
| Number of fish post-harvest handling facilities constructed or rehabilitated | Number | 20 | 10 |
| Key Service Area: 010015 Extension Services | | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of demonstration gardens set-up | Number | 56 | 26 |
| Number of Agricultural extension staff trained | Number | 35000 | 15600 |
| Key Service Area: 010060 Productivity enhancement technology promotion | | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of farmer groups trained | Number | 1450 | |
| Key Service Area: 010084 Parish Development Model | | | |
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of farmer groups registered | Number | 3500 | 1250 |
| No. of farmer groups, MSME, Cooperatives supported with inputs | Number | 1300 | 650 |

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**Programme:01 Agro-Industrialization**

Vote Function:01 District Production Services

**Project:0100 Production Development**

Key Service Area: 000003 Facilities and Equipment Management

**PIAP Output: 01010703 Facilities, equipment and machinery managed and maintained**

**Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of dairy farmer groups/cooperatives supported with demonstration dairy machinery | Number | 25 | 13 |

Key Service Area: 010060 Productivity enhancement technology promotion

**PIAP Output: 01116102 Capacity of extension workers enhanced**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of Agricultural extension staff trained | Number | 2500 | |

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## Performance highlights for the Quarter

By the end of the second quarter, the ministry achieved the following at the Local Governement level

1. Controlled the increasing crop pests and diseases in the Local Governments e.g. Coffee Twig Borer. Controlled the desert Locusts in Central,Western and Northern regions.
2. Controlled livestock vector, pests and diseases in the Local Governments mainly in the cattle corridor especially Foot and Mouth Disease and Tick-borne diseases
3. Constructed and rehabilitation of valley dams and tanks in most of the Local Governments
4. Conducted fisheries enforcements and restocking on the major water bodies to increase the fish for consumption and export.
5. Conducted joint inspection, regulation and certification to ensure good quality of agriculture chemicals on market.

## Variances and Challenges

At the Local Government Level, the agriculture sector faced the following challenges

1. Emergency of crop pests and diseases especially
2. Outbreak of livestock diseases especially Foot and Mouth Disease mostly in the cattle corridor
3. Prolonged dry seasons which affected the entire sector
4. Limited funds for the implementation of the planned activities

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## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **237.996** | | **139.907** | **139.907** | **58.8 %** | **58.8 %** | **100.0 %** |
| **Vote Function:01 District Production Services** | **237.996** | | **139.907** | **139.907** | **58.8 %** | **58.8 %** | **100.0 %** |
| 010015 Extension Services | 210.565 | | 92.677 | 92.677 | 44.0 % | 44.0 % | 100.0 % |
| 010060 Productivity enhancement technology promotion | 16.929 | | 22.134 | 22.134 | 130.7 % | 130.7 % | 100.0 % |
| 010084 Parish Development Model | 10.502 | | 25.096 | 25.096 | 239.0 % | 239.0 % | 100.0 % |
| **Total for the Vote** | **237.996** | | **139.907** | **139.907** | **58.8 %** | **58.8 %** | **100.0 %** |

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**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 263307 Sector Conditional Grant (Wage) | 169.171 | 169.171 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 263308 Sector Conditional Grant (Non-Wage) | 68.795 | 68.795 | 8.092 | 8.092 | 11.8 % | 11.8 % | 100.0 % |
| 263310 Sector Development Grant | 40.417 | 40.417 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **278.382** | **278.382** | **139.907** | **139.907** | **50.3 %** | **50.3 %** | **100.0 %** |

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**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:01 Agro-Industrialization** | **278.382** | **278.382** | **139.907** | **139.907** | **50.26 %** | **50.26 %** | **100.00 %** |
| **Vote Function:01 District Production Services** | **278.382** | **278.382** | **139.907** | **139.907** | **50.26 %** | **50.26 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Production and Marketing | 237.966 | 237.966 | 139.907 | 139.907 | 58.8 % | 58.8 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| 0100 Production Development | 40.417 | 40.417 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **278.382** | **278.382** | **139.907** | **139.907** | **50.3 %** | **50.3 %** | **100.0 %** |

# VOTE: 601 Local Governments 01

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 District Production Services** | | |
| *Departments* | | |
| **Department:001 Production and Marketing** | | |
| **Key Service Area:010015 Extension Services** | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Closely work with the zonal agricultural research and development institutes and organize pre-season and quarterly planning meetings at zonal level. | Held pre-season planning meetings across the districts with zonal agricultural research and development institutes | Implemented as planned |
| Increase farmer awareness on the existing improved technologies generated by research such as improved seed, artificial insemination, fertilizer use, pest & disease control, soil and water conservation, climate-smart agricultural technologies | Conducted demonstration activities to increase farmer awareness on the existing improved technologies generated by research of improved seed, artificial insemination. | Implemented as planned |
| Provision of training and extension services to the parish lead farmers and use his or her farm as a learning class for other farmers in the parish | Provided quarterly capacity building to parish lead farmers across the parish at the Local Government level | Implemented as planned |
| Support the registration of farmers, organize them into groups of common interest along their desired commodity enterprises and, link them to other agricultural support services. | Supported the registration of farmers, organized them into groups of common interest along their desired commodity enterprises and linked them to other agricultural support services across the country. | Implemented as planned |
| Conduct planning meetings for farmer groups and other value chain actors at parish, sub-county and district levels. | Conducted planning meetings for farmer groups and other value chain actors at parish, sub-county and district levels. | Implemented as planned |
| Link farmers and other value chain actors to the zonal agricultural research and development institutes and facilitate technology transfer. | Linked farmers and other value chain actors to the zonal agricultural research and development institutes and facilitate technology transfer. | Implemented as planned |
| Logistical support for pest and disease control, field inspection, monitoring and evaluation and quality assurance put in place at Local Governments | Provided Logistical support for pest and disease control, field inspection, monitoring and evaluation and quality assurance put in place at Local Governments | Implemented as planned |
| Tooling and provision of kits to facilitate agricultural statistics collection. | Initiated the procurement of Tools and provision of kits to facilitate agricultural statistics collection. | Implemented as planned |

# VOTE: 601 Local Governments 01

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Empower farmers with demand articulation and priority setting skills that will guide farmers deal effectively with their immediate needs and thus make appropriate demands in terms of services, technologies, information and other relevant interventions. | Empowered farmers with demand articulation and priority setting skills that will guide farmers deal effectively with their immediate needs and thus make appropriate demands in terms of services, technologies, information and other relevant interventions. | Implemented as planned |
| Set up demonstrations for selected technologies for practical training of farmers and other value chain actors to facilitate diffusion of technologies. Facilitate processes for identification, prioritization and approval of two agricultural commodities | Set up demonstrations for selected technologies for practical training of farmers and other value chain actors to facilitate diffusion of technologies. Facilitate processes for identification, prioritization and approval of two agricultural commodities | Implemented as planned |
| Identification of sub county nucleus farmers, parish lead farmers and village model farmers. | Identified sub county nucleus farmers, parish lead farmers and village model farmers. | Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 42,292,740.500 |
| 263308 Sector Conditional Grant (Non-Wage) | | 4,045,872.750 |
| | **Total For Budget Output** | **46,338,613.250** |
| | Wage Recurrent | 42,292,740.500 |
| | Non Wage Recurrent | 4,045,872.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010060 Productivity enhancement technology promotion** | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Animal disease surveillance, diagnosis and quality operations | Undertook surveillance of animal diseases especially Foot and Mouth Disease in 42 districts along the cattle corridor | Implemented as planned |
| Support to protection of fish breeding area and training meetings for BMUs | Supported to protection of fish breeding area and training meetings for BMUs | Implemented as planned |
| In-service refresher training courses conducted for Border post and Regional Plant Protection Inspectors | In-service refresher training courses conducted for Border post and Regional Plant Protection Inspectors | Implemented as planned |

# VOTE: 601 Local Governments 01

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumunia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry. | Undertook of Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumunia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry. | Implemented as planned |
| Carry out inspection, certification and quality assurance of seeds, agrochemicals and plant and plant products | Undertook inspection, certification and quality assurance of seeds, agrochemicals and plant and plant products | Implemented as planned |
| Conduct demonstrations on pest/disease control management to LG Plant Protection Inspectors | Conducted demonstrations on pest/disease control management to LG Plant Protection Inspectors | Implemented as planned |
| Recruitment of District Plant Protection Inspectors, Training of the District Plant Protection Inspectors, Train Community Based Surveillance persons and Regional Inspectors, liaise with districts to identify community-based surveillance partners | Recruitment of District Plant Protection Inspectors, Training of the District Plant Protection Inspectors, Train Community Based Surveillance persons and Regional Inspectors, liaise with districts to identify community-based surveillance partners | Implemented as planned |
| Compiling and maintaining records of veterinary inspection | Compiled and maintained records of veterinary inspection | Implemented as planned |
| Establishment of fish and Fish Product Check Points (FPCPs), similar to Animal Check Points (ACPs) | Established fish and Fish Product Check Points (FPCPs), similar to Animal Check Points (ACPs) | Implemented as planned |
| Extension and advisory services provided | Extension and advisory services provided | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 11,066,946.750 |
| | **Total For Budget Output** | **11,066,946.750** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,066,946.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:010084 Parish Development Model** | | |
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | | |
| Identify, profile, hold meetings, register and continuously inspect producers and dealers of agricultural inputs operating in your jurisdiction and link them to farmers through their groups and PDM SACCOs. | Identified, profiled, held meetings, registered and continuously inspected producers and dealers of agricultural inputs operating in your jurisdiction and linked them to farmers through their groups and PDM SACCOs. | Implemented as planned |

# VOTE: 601 Local Governments 01

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | | |
| Identify, profile, and register agricultural produce buyers and processors operating in your jurisdiction and continuously sensitize them on their roles and responsibilities in quality assurances and link them to farmers | Identified, profiled, and registered agricultural produce buyers and processors operating in your jurisdiction and continuously sensitize them on their roles and responsibilities in quality assurances and link them to farmers | Implemented as planned |
| Using PDIMS, continuously register/profile agricultural households and parish agricultural resources/support infrastructure in your jurisdiction including but not limited to storage facilities, agro-processing facilities, water points | Using PDIMS, continuously register/profile agricultural households and parish agricultural resources/support infrastructure in your jurisdiction including but not limited to storage facilities, agro-processing facilities, water points | Implemented as planned |
| Train households on Good Agricultural and Agribusiness Practices along the entire commodity value chain | Trained households on Good Agricultural and Agribusiness Practices along the entire commodity value chain | Implemented as planned |
| Establish and operationalize the value chains based multi-stakeholder innovations platforms | Established and operationalized the value chains based multi-stakeholder innovations platforms | Implemented as planned |
| Continuously supervise and offer technical support to the PDM beneficiary household and guide on PRF loans recoveries. | Continuously supervised and offered technical support to the PDM beneficiary household and guide on PRF loans recoveries. | Implemented as planned |
| Complete the selection of up to 3 enterprises per district to be prioritized for support under the PDM and submit to MAAIF and other relevant MDA's accordingly | Completed the selection of up to 3 enterprises per district to be prioritized for support under the PDM and submit to MAAIF and other relevant MDA's accordingly | Implemented as planned |
| Prepare households along the various enterprise value chains, before they access the Parish Revolving fund to ensure that the beneficiaries profitably invest the loans | Prepared households along the various enterprise value chains, before they access the Parish Revolving fund to ensure that the beneficiaries profitably invest the loans | Implemented as planned |
| Train, register and supervise community-based Facilitators in order to extend delivery of critical agricultural extension, input and marketing services to the households. | Trained, registered and supervised community-based Facilitators in order to extend delivery of critical agricultural extension, input and marketing services to the households. | Implemented as planned |
| Develop production plans for each PDM priority value chain selection by households in the district (bearing in mind specific peculiarities such as land tenure and usage system, options for, local rain seasons, etc) and share these with stakeholders | Developed production plans for each PDM priority value chain selection by households in the district (bearing in mind specific peculiarities such as land tenure and usage system, options for, local rain seasons, etc) and share these with stakeholders | Implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263402 Transfer to Other Government Units | 12,547,877.250 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **12,547,877.250** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,547,877.250 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **69,953,437.250** |
| | Wage Recurrent | 42,292,740.500 |
| | Non Wage Recurrent | 27,660,696.750 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **69,953,437.250** |
| | Wage Recurrent | 42,292,740.500 |
| | Non Wage Recurrent | 27,660,696.750 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

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Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:01 Agro-Industrialization** | |
| **Vote Function:01 District Production Services** | |
| *Departments* | |
| **Department:001 Production and Marketing** | |
| **Key Service Area:010015 Extension Services** | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| Closely work with the zonal agricultural research and development institutes and organize pre-season and quarterly planning meetings at zonal level. | Held pre-season planning meetings across the districts with zonal agricultural research and development institutes |
| Increase farmer awareness on the existing improved technologies generated by research such as improved seed, artificial insemination, fertilizer use, pest & disease control, soil and water conservation, climate-smart agricultural technologies | Conducted demonstration activities to increase farmer awareness on the existing improved technologies generated by research of improved seed, artificial insemination. |
| Provision of training and extension services to the parish lead farmers and use his or her farm as a learning class for other farmers in the parish | Provided quarterly capacity building to parish lead farmers across the parish at the Local Government level |
| Support the registration of farmers, organize them into groups of common interest along their desired commodity enterprises and, link them to other agricultural support services. | Supported the registration of farmers, organized them into groups of common interest along their desired commodity enterprises and linked them to other agricultural support services across the country. |
| Conduct planning meetings for farmer groups and other value chain actors at parish, sub-county and district levels. | Conducted planning meetings for farmer groups and other value chain actors at parish, sub-county and district levels. |
| Link farmers and other value chain actors to the zonal agricultural research and development institutes and facilitate technology transfer. | Linked farmers and other value chain actors to the zonal agricultural research and development institutes and facilitate technology transfer. |
| Logistical support for pest and disease control, field inspection, monitoring and evaluation and quality assurance put in place at Local Governments | Provided Logistical support for pest and disease control, field inspection, monitoring and evaluation and quality assurance put in place at Local Governments |
| Tooling and provision of kits to facilitate agricultural statistics collection. | Initiated the procurement of Tools and provision of kits to facilitate agricultural statistics collection. |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| Empower farmers with demand articulation and priority setting skills that will guide farmers deal effectively with their immediate needs and thus make appropriate demands in terms of services, technologies, information and other relevant interventions. | Empowered farmers with demand articulation and priority setting skills that will guide farmers deal effectively with their immediate needs and thus make appropriate demands in terms of services, technologies, information and other relevant interventions. |
| Set up demonstrations for selected technologies for practical training of farmers and other value chain actors to facilitate diffusion of technologies. Facilitate processes for identification, prioritization and approval of two agricultural commodities | Set up demonstrations for selected technologies for practical training of farmers and other value chain actors to facilitate diffusion of technologies. Facilitate processes for identification, prioritization and approval of two agricultural commodities |
| Identification of sub county nucleus farmers, parish lead farmers and village model farmers. | Identified sub county nucleus farmers, parish lead farmers and village model farmers. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 84,585,481.000 |
| 263308 Sector Conditional Grant (Non-Wage) | | 8,091,745.500 |
| | **Total For Budget Output** | **92,677,226.500** |
| | Wage Recurrent | 84,585,481.000 |
| | Non Wage Recurrent | 8,091,745.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010060 Productivity enhancement technology promotion**

| | |
|---|---|
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| Animal disease surveillance, diagnosis and quality operations | Undertook surveillance of animal diseases especially Foot and Mouth Disease in 42 districts along the cattle corridor |
| Support to protection of fish breeding area and training meetings for BMUs | Supported to protection of fish breeding area and training meetings for BMUs |
| In-service refresher training courses conducted for Border post and Regional Plant Protection Inspectors | In-service refresher training courses conducted for Border post and Regional Plant Protection Inspectors |
| Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumunia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry. | Undertook of Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumunia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry. |

# VOTE: 601 Local Governments 01

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | |
| Carry out inspection, certification and quality assurance of seeds, agrochemicals and plant and plant products | Undertook inspection, certification and quality assurance of seeds, agrochemicals and plant and plant products |
| Conduct demonstrations on pest/disease control management to LG Plant Protection Inspectors | Conducted demonstrations on pest/disease control management to LG Plant Protection Inspectors |
| Recruitment of District Plant Protection Inspectors, Training of the District Plant Protection Inspectors, Train Community Based Surveillance persons and Regional Inspectors, liaise with districts to identify community-based surveillance partners | Recruitment of District Plant Protection Inspectors, Training of the District Plant Protection Inspectors, Train Community Based Surveillance persons and Regional Inspectors, liaise with districts to identify community-based surveillance partners |
| Compiling and maintaining records of veterinary inspection | Compiled and maintained records of veterinary inspection |
| Establishment of fish and Fish Product Check Points (FPCPs), similar to Animal Check Points (ACPs) | Established fish and Fish Product Check Points (FPCPs), similar to Animal Check Points (ACPs) |
| Extension and advisory services provided | Extension and advisory services provided |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 22,133,893.500 |
| | **Total For Budget Output** | **22,133,893.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 22,133,893.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:010084 Parish Development Model**

| | |
|---|---|
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | |
| Identify, profile, hold meetings, register and continuously inspect producers and dealers of agricultural inputs operating in your jurisdiction and link them to farmers through their groups and PDM SACCOs. | Identified, profiled, held meetings, registered and continuously inspected producers and dealers of agricultural inputs operating in your jurisdiction and linked them to farmers through their groups and PDM SACCOs. |
| Identify, profile, and register agricultural produce buyers and processors operating in your jurisdiction and continuously sensitize them on their roles and responsibilities in quality assurances and link them to farmers | Identified, profiled, and registered agricultural produce buyers and processors operating in your jurisdiction and continuously sensitize them on their roles and responsibilities in quality assurances and link them to farmers |

# VOTE: 601 Local Governments 01

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | |
| Using PDIMS, continuously register/profile agricultural households and parish agricultural resources/support infrastructure in your jurisdiction including but not limited to storage facilities, agro-processing facilities, water points | Using PDIMS, continuously register/profile agricultural households and parish agricultural resources/support infrastructure in your jurisdiction including but not limited to storage facilities, agro-processing facilities, water points |
| Train households on Good Agricultural and Agribusiness Practices along the entire commodity value chain | Trained households on Good Agricultural and Agribusiness Practices along the entire commodity value chain |
| Establish and operationalize the value chains based multi-stakeholder innovations platforms | Established and operationalized the value chains based multi-stakeholder innovations platforms |
| Continuously supervise and offer technical support to the PDM beneficiary household and guide on PRF loans recoveries. | Continuously supervised and offered technical support to the PDM beneficiary household and guide on PRF loans recoveries. |
| Complete the selection of up to 3 enterprises per district to be prioritized for support under the PDM and submit to MAAIF and other relevant MDA's accordingly | Completed the selection of up to 3 enterprises per district to be prioritized for support under the PDM and submit to MAAIF and other relevant MDA's accordingly |
| Prepare households along the various enterprise value chains, before they access the Parish Revolving fund to ensure that the beneficiaries profitably invest the loans | Prepared households along the various enterprise value chains, before they access the Parish Revolving fund to ensure that the beneficiaries profitably invest the loans |
| Train, register and supervise community-based Facilitators in order to extend delivery of critical agricultural extension, input and marketing services to the households. | Trained, registered and supervised community-based Facilitators in order to extend delivery of critical agricultural extension, input and marketing services to the households. |
| Develop production plans for each PDM priority value chain selection by households in the district (bearing in mind specific peculiarities such as land tenure and usage system, options for, local rain seasons, etc) and share these with stakeholders | Developed production plans for each PDM priority value chain selection by households in the district (bearing in mind specific peculiarities such as land tenure and usage system, options for, local rain seasons, etc) and share these with stakeholders |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 25,095,754.500 |
| | **Total For Budget Output** | **25,095,754.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,095,754.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **139,906,874.500** |

# VOTE: 601 Local Governments 01

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 84,585,481.000 |
| | Non Wage Recurrent | 55,321,393.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **139,906,874.500** |
| | Wage Recurrent | 84,585,481.000 |
| | Non Wage Recurrent | 55,321,393.500 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 601 Local Governments 01

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:01 Agro-Industrialization** | | |
| **Vote Function:01 District Production Services** | | |
| *Departments* | | |
| **Department:001 Production and Marketing** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 01211101 Harvest, post-harvest handling and storage infrastructure established** | | |
| **Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure** | | |
| Facilitation for Parish Chiefs to undertake monitoring of Agro-Industrialisation Parish Development Modal activities | Facilitation for Parish Chiefs to undertake monitoring of Agro-Industrialisation Parish Development Modal activities | Facilitation for Parish Chiefs to undertake monitoring of Agro-Industrialisation Parish Development Modal activities |
| **Key Service Area:010015 Extension Services** | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Closely work with the zonal agricultural research and development institutes and organize pre-season and quarterly planning meetings at zonal level. | Closely work with the zonal agricultural research and development institutes and organize pre-season and quarterly planning meetings at zonal level. | Closely work with the zonal agricultural research and development institutes and organize pre-season and quarterly planning meetings at zonal level. |
| Increase farmer awareness on the existing improved technologies generated by research such as improved seed, artificial insemination, fertilizer use, pest & disease control, soil and water conservation, climate-smart agricultural technologies | Increase farmer awareness on the existing improved technologies generated by research such as improved seed, artificial insemination, fertilizer use, pest & disease control, soil and water conservation, climate-smart agricultural technologies | Increase farmer awareness on the existing improved technologies generated by research such as improved seed, artificial insemination, fertilizer use, pest & disease control, soil and water conservation, climate-smart agricultural technologies |
| Provision of training and extension services to the parish lead farmers and use his or her farm as a learning class for other farmers in the parish | Provision of training and extension services to the parish lead farmers and use his or her farm as a learning class for other farmers in the parish | Provision of training and extension services to the parish lead farmers and use his or her farm as a learning class for other farmers in the parish |
| Support the registration of farmers, organize them into groups of common interest along their desired commodity enterprises and, link them to other agricultural support services. | Support the registration of farmers, organize them into groups of common interest along their desired commodity enterprises and, link them to other agricultural support services. | Support the registration of farmers, organize them into groups of common interest along their desired commodity enterprises and, link them to other agricultural support services. |
| Conduct planning meetings for farmer groups and other value chain actors at parish, sub-county and district levels. | Conduct planning meetings for farmer groups and other value chain actors at parish, sub-county and district levels. | Conduct planning meetings for farmer groups and other value chain actors at parish, sub-county and district levels. |

# VOTE: 601 Local Governments 01

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:010015 Extension Services** | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Link farmers and other value chain actors to the zonal agricultural research and development institutes and facilitate technology transfer. | Link farmers and other value chain actors to the zonal agricultural research and development institutes and facilitate technology transfer. | Link farmers and other value chain actors to the zonal agricultural research and development institutes and facilitate technology transfer. |
| Logistical support for pest and disease control, field inspection, monitoring and evaluation and quality assurance put in place at Local Governments | Logistical support for pest and disease control, field inspection, monitoring and evaluation and quality assurance put in place at Local Governments | Logistical support for pest and disease control, field inspection, monitoring and evaluation and quality assurance put in place at Local Governments |
| Tooling and provision of kits to facilitate agricultural statistics collection. | Tooling and provision of kits to facilitate agricultural statistics collection. | Tooling and provision of kits to facilitate agricultural statistics collection. |
| Empower farmers with demand articulation and priority setting skills that will guide farmers deal effectively with their immediate needs and thus make appropriate demands in terms of services, technologies, information and other relevant interventions. | Empower farmers with demand articulation and priority setting skills that will guide farmers deal effectively with their immediate needs and thus make appropriate demands in terms of services, technologies, information and other relevant interventions. | Empower farmers with demand articulation and priority setting skills that will guide farmers deal effectively with their immediate needs and thus make appropriate demands in terms of services, technologies, information and other relevant interventions. |
| Set up demonstrations for selected technologies for practical training of farmers and other value chain actors to facilitate diffusion of technologies. Facilitate processes for identification, prioritization and approval of two agricultural commodities | Set up demonstrations for selected technologies for practical training of farmers and other value chain actors to facilitate diffusion of technologies. Facilitate processes for identification, prioritization and approval of two agricultural commodities | Set up demonstrations for selected technologies for practical training of farmers and other value chain actors to facilitate diffusion of technologies. Facilitate processes for identification, prioritization and approval of two agricultural commodities |
| Identification of sub county nucleus farmers, parish lead farmers and village model farmers. | Identification of sub county nucleus farmers, parish lead farmers and village model farmers. | Identification of sub county nucleus farmers, parish lead farmers and village model farmers. |
| **Key Service Area:010060 Productivity enhancement technology promotion** | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Animal disease surveillance, diagnosis and quality operations | Animal disease surveillance, diagnosis and quality operations | Animal disease surveillance, diagnosis and quality operations |
| Support to protection of fish breeding area and training meetings for BMUs | Support to protection of fish breeding area and training meetings for BMUs | Support to protection of fish breeding area and training meetings for BMUs |
| In-service refresher training courses conducted for Border post and Regional Plant Protection Inspectors | In-service refresher training courses conducted for Border post and Regional Plant Protection Inspectors | In-service refresher training courses conducted for Border post and Regional Plant Protection Inspectors |

# VOTE: 601 Local Governments 01

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:010060 Productivity enhancement technology promotion** | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumunia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry. | Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumunia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry. | Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumunia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry. |
| Carry out inspection, certification and quality assurance of seeds, agrochemicals and plant and plant products | Carry out inspection, certification and quality assurance of seeds, agrochemicals and plant and plant products | Carry out inspection, certification and quality assurance of seeds, agrochemicals and plant and plant products |
| Conduct demonstrations on pest/disease control management to LG Plant Protection Inspectors | Conduct demonstrations on pest/disease control management to LG Plant Protection Inspectors | Conduct demonstrations on pest/disease control management to LG Plant Protection Inspectors |
| Recruitment of District Plant Protection Inspectors, Training of the District Plant Protection Inspectors, Train Community Based Surveillance persons and Regional Inspectors, liaise with districts to identify community-based surveillance partners | Recruitment of District Plant Protection Inspectors, Training of the District Plant Protection Inspectors, Train Community Based Surveillance persons and Regional Inspectors, liaise with districts to identify community-based surveillance partners | Recruitment of District Plant Protection Inspectors, Training of the District Plant Protection Inspectors, Train Community Based Surveillance persons and Regional Inspectors, liaise with districts to identify community-based surveillance partners |
| Compiling and maintaining records of veterinary inspection | Compiling and maintaining records of veterinary inspection | Compiling and maintaining records of veterinary inspection |
| Establishment of fish and Fish Product Check Points (FPCPs), similar to Animal Check Points (ACPs) | Establishment of fish and Fish Product Check Points (FPCPs), similar to Animal Check Points (ACPs) | Establishment of fish and Fish Product Check Points (FPCPs), similar to Animal Check Points (ACPs) |
| Extension and advisory services provided | Extension and advisory services provided | Extension and advisory services provided |
| **Key Service Area:010084 Parish Development Model** | | |
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | | |
| Identify, profile, hold meetings, register and continuously inspect producers and dealers of agricultural inputs operating in your jurisdiction and link them to farmers through their groups and PDM SACCOs. | Identify, profile, hold meetings, register and continuously inspect producers and dealers of agricultural inputs operating in your jurisdiction and link them to farmers through their groups and PDM SACCOs. | Identify, profile, hold meetings, register and continuously inspect producers and dealers of agricultural inputs operating in your jurisdiction and link them to farmers through their groups and PDM SACCOs. |

# VOTE: 601 Local Governments 01

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:010084 Parish Development Model** | | |
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | | |
| Identify, profile, and register agricultural produce buyers and processors operating in your jurisdiction and continuously sensitize them on their roles and responsibilities in quality assurances and link them to farmers | Identify, profile, and register agricultural produce buyers and processors operating in your jurisdiction and continuously sensitize them on their roles and responsibilities in quality assurances and link them to farmers | Identify, profile, and register agricultural produce buyers and processors operating in your jurisdiction and continuously sensitize them on their roles and responsibilities in quality assurances and link them to farmers |
| Using PDIMS, continuously register/profile agricultural households and parish agricultural resources/support infrastructure in your jurisdiction including but not limited to storage facilities, agro-processing facilities, water points | Using PDIMS, continuously register/profile agricultural households and parish agricultural resources/support infrastructure in your jurisdiction including but not limited to storage facilities, agro-processing facilities, water points | Using PDIMS, continuously register/profile agricultural households and parish agricultural resources/support infrastructure in your jurisdiction including but not limited to storage facilities, agro-processing facilities, water points |
| Train households on Good Agricultural and Agribusiness Practices along the entire commodity value chain | Train households on Good Agricultural and Agribusiness Practices along the entire commodity value chain | Train households on Good Agricultural and Agribusiness Practices along the entire commodity value chain |
| Establish and operationalize the value chains based multi-stakeholder innovations platforms | Establish and operationalize the value chains based multi-stakeholder innovations platforms | Establish and operationalize the value chains based multi-stakeholder innovations platforms |
| Continuously supervise and offer technical support to the PDM beneficiary household and guide on PRF loans recoveries. | Continuously supervise and offer technical support to the PDM beneficiary household and guide on PRF loans recoveries. | Continuously supervise and offer technical support to the PDM beneficiary household and guide on PRF loans recoveries. |
| Complete the selection of up to 3 enterprises per district to be prioritized for support under the PDM and submit to MAAIF and other relevant MDA's accordingly | Complete the selection of up to 3 enterprises per district to be prioritized for support under the PDM and submit to MAAIF and other relevant MDA's accordingly | Complete the selection of up to 3 enterprises per district to be prioritized for support under the PDM and submit to MAAIF and other relevant MDA's accordingly |
| Prepare households along the various enterprise value chains, before they access the Parish Revolving fund to ensure that the beneficiaries profitably invest the loans | Prepare households along the various enterprise value chains, before they access the Parish Revolving fund to ensure that the beneficiaries profitably invest the loans | Prepare households along the various enterprise value chains, before they access the Parish Revolving fund to ensure that the beneficiaries profitably invest the loans |
| Train, register and supervise community-based Facilitators in order to extend delivery of critical agricultural extension, input and marketing services to the households. | Train, register and supervise community-based Facilitators in order to extend delivery of critical agricultural extension, input and marketing services to the households. | Train, register and supervise community-based Facilitators in order to extend delivery of critical agricultural extension, input and marketing services to the households. |

# VOTE: 601 Local Governments 01

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:010084 Parish Development Model** | | |
| **PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | |
| **Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems** | | |
| Develop production plans for each PDM priority value chain selection by households in the district (bearing in mind specific peculiarities such as land tenure and usage system, options for, local rain seasons, etc) and share these with stakeholders | Develop production plans for each PDM priority value chain selection by households in the district (bearing in mind specific peculiarities such as land tenure and usage system, options for, local rain seasons, etc) and share these with stakeholders | Develop production plans for each PDM priority value chain selection by households in the district (bearing in mind specific peculiarities such as land tenure and usage system, options for, local rain seasons, etc) and share these with stakeholders |
| *Develoment Projects* | | |
| **Project:0100 Production Development** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 01010703 Facilities, equipment and machinery managed and maintained** | | |
| **Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power** | | |
| Establish Farmer Field Schools in all Local Governments where the program is being implemented | Establish Farmer Field Schools in all Local Governments where the program is being implemented | Establish Farmer Field Schools in all Local Governments where the program is being implemented |
| maintenance of irrigation demonstration sites | Implementation of awareness activities for farmers (awareness events, establishment of irrigation demonstration fields, radio talk shows) | Implementation of awareness activities for farmers (awareness events, establishment of irrigation demonstration fields, radio talk shows) |
| Implementation of awareness activities for farmers (awareness events, establishment of irrigation demonstration fields, radio talk shows) | Implementation of awareness activities for farmers (awareness events, establishment of irrigation demonstration fields, radio talk shows) | Implementation of awareness activities for farmers (awareness events, establishment of irrigation demonstration fields, radio talk shows) |
| **Key Service Area:010060 Productivity enhancement technology promotion** | | |
| **PIAP Output: 01116102 Capacity of extension workers enhanced** | | |
| **Programme Intervention: 011161 Strengthen the agricultural extension system** | | |
| Staff capacity for pest and disease control and quality assurance developed at Local Governments | Staff capacity for pest and disease control and quality assurance developed at Local Governments | Staff capacity for pest and disease control and quality assurance developed at Local Governments |
| Boosting operational expenses for the extensional workers through increasing the PDM and the Extension sectoral conditional grants. | Boosting operational expenses for the extensional workers through increasing the PDM and the Extension sectoral conditional grants. | Boosting operational expenses for the extensional workers through increasing the PDM and the Extension sectoral conditional grants. |
| Retooling staff in irrigation and mechanisation demonstrations | Retooling staff in irrigation and mechanisation demonstrations | Retooling staff in irrigation and mechanisation demonstrations |
| Recruit and train additional extension officers to ensure coverage at the parish level. | Recruit and train additional extension officers to ensure coverage at the parish level. | Recruit and train additional extension officers to ensure coverage at the parish level. |

# VOTE: 605 Local Governments 05

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Non-Wage | 1.900 | 1.900 | 0.950 | 0.950 | 50.0 % | 50.0 % | 100.0 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **1.900** | **1.900** | **0.950** | **0.950** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **1.900** | **1.900** | **0.950** | **0.950** | **50.0 %** | **50.0 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **1.900** | **1.900** | **0.950** | **0.950** | **50.0 %** | **50.0 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **1.900** | **1.900** | **0.950** | **0.950** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **1.900** | **1.900** | **0.950** | **0.950** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 605 Local Governments 05

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **1.900** | **1.900** | **0.950** | **0.950** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:01 Commercial Services | 1.900 | 1.900 | 0.950 | 0.950 | 50.0 % | 50.0 % | 100.0% |
| **Total for the Vote** | **1.900** | **1.900** | **0.950** | **0.950** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 605 Local Governments 05

Quarter 2

## *V2: Performance Highlights*

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

| **Programme:05 Tourism Development** | | | |
|---|---|---|---|
| Vote Function:01 Commercial Services | | | |
| **Department:001 Trade, Industry and Local Development** | | | |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing | | | |
| **PIAP Output: 05050105 LGs supported to profile, develop and promote tourism** | | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No of LGs with a developed profile of tourist sites, facilities and offers (cumlative). | Number | 30 | 13 |

# VOTE: 605 Local Governments 05

Quarter 2

## Performance highlights for the Quarter

Marketing and Promotion:
-Tourism sites and attractions profiled
-Content on tourism sites/attractions developed

Regulation and Skills Development:
-Data collection on visitors to tourist sites or attractions conducted
-Tourism accommodation facilities inspected for compliance

## Variances and Challenges

Challenges:
1. The funds allocated to each LG are inadequate for them to conduct the required activities
2. Poor roads leading to major tourist attractions and sites within the LG
3. Lack of tourism officers in some LGs

# VOTE: 605 Local Governments 05

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **1.900** | | **0.950** | **0.950** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:01 Commercial Services** | **1.900** | | **0.950** | **0.950** | **50.0 %** | **50.0 %** | **100.0 %** |
| 120012 Tourism Investment, Promotion and Marketing | 1.900 | | 0.950 | 0.950 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **1.900** | | **0.950** | **0.950** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 605 Local Governments 05

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 1.900 | 1.900 | 0.950 | 0.950 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **1.900** | **1.900** | **0.950** | **0.950** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 605 Local Governments 05

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:05 Tourism Development** | **1.900** | **1.900** | **0.950** | **0.950** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:01 Commercial Services** | **1.900** | **1.900** | **0.950** | **0.950** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Trade, Industry and Local Development | 1.900 | 1.900 | 0.950 | 0.950 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **1.900** | **1.900** | **0.950** | **0.950** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 605 Local Governments 05

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Commercial Services** | | |
| *Departments* | | |
| **Department:001 Trade, Industry and Local Development** | | |
| **Key Service Area:120012 Tourism Investment, Promotion and Marketing** | | |
| **PIAP Output: 05050105 LGs supported to profile, develop and promote tourism** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Tourism sites and attractions profiled | Tourism sites and attractions profiled | Implemented as planned |
| Data collection on visitors to tourist sites or attractions conducted | Data collection on visitors to tourist sites or attractions conducted | Implemented as planned |
| Tourism accommodation facilities inspected for compliance | Tourism accommodation facilities inspected for compliance | Implemented as planned |
| Content on tourism sites/attractions developed | Content on tourism sites/attractions developed | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263308 Sector Conditional Grant (Non-Wage) | | 475,000.000 |
| | **Total For Budget Output** | **475,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 475,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **475,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 475,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **475,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 475,000.000 |

# VOTE: 605 Local Governments 05

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:05 Tourism Development** | |
| **Vote Function:01 Commercial Services** | |
| *Departments* | |
| **Department:001 Trade, Industry and Local Development** | |
| **Key Service Area:120012 Tourism Investment, Promotion and Marketing** | |
| **PIAP Output: 05050105 LGs supported to profile, develop and promote tourism** | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | |
| Tourism sites and attractions profiled | Tourism sites and attractions profiled |
| Data collection on visitors to tourist sites or attractions conducted | Data collection on visitors to tourist sites or attractions conducted |
| Tourism accommodation facilities inspected for compliance | Tourism accommodation facilities inspected for compliance |
| Content on tourism sites/attractions developed | Content on tourism sites/attractions developed |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | | 950,000.000 |
| | **Total For Budget Output** | **950,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 950,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **950,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 950,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Development Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **950,000.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 605 Local Governments 05

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 950,000.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 605 Local Governments 05

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:05 Tourism Development** | | |
| **Vote Function:01 Commercial Services** | | |
| *Departments* | | |
| **Department:001 Trade, Industry and Local Development** | | |
| **Key Service Area:120012 Tourism Investment, Promotion and Marketing** | | |
| **PIAP Output: 05050105 LGs supported to profile, develop and promote tourism** | | |
| **Programme Intervention: 050501 Enhance the policy and regulatory framework** | | |
| Tourism sites and attractions profiled | Tourism sites and attractions profiled | Tourism sites and attractions profiled |
| Data collection on visitors to tourist sites or attractions conducted | Data collection on visitors to tourist sites or attractions conducted | Data collection on visitors to tourist sites or attractions conducted |
| Tourism accommodation facilities inspected for compliance | Tourism accommodation facilities inspected for compliance | Tourism accommodation facilities inspected for compliance |
| Content on tourism sites/attractions developed | Content on tourism sites/attractions developed | Content on tourism sites/attractions developed |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 605 Local Governments 05

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

# VOTE: 606 Local Governments 06

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Non-Wage | 10.320 | 10.320 | 5.194 | 5.194 | 50.0 % | 50.3 % | 100.0 % |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **10.320** | **10.320** | **5.194** | **5.194** | **50.3 %** | **50.3 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **10.320** | **10.320** | **5.194** | **5.194** | **50.3 %** | **50.3 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **10.320** | **10.320** | **5.194** | **5.194** | **50.3 %** | **50.3 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **10.320** | **10.320** | **5.194** | **5.194** | **50.3 %** | **50.3 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **10.320** | **10.320** | **5.194** | **5.194** | **50.3 %** | **50.3 %** | **100.0 %** |

# VOTE: 606 Local Governments 06

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **10.320** | **10.320** | **5.194** | **5.194** | **50.3 %** | **50.3 %** | **100.0%** |
| Vote Function:02 District Natural Resources | 10.320 | 10.320 | 5.194 | 5.194 | 50.3 % | 50.3 % | 100.0% |
| **Total for the Vote** | **10.320** | **10.320** | **5.194** | **5.194** | **50.3 %** | **50.3 %** | **100.0 %** |

# VOTE: 606 Local Governments 06

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | |
| Vote Function:02 District Natural Resources | | | |
| **Department:001 Natural Resources Management** | | | |
| Key Service Area: 000015 Monitoring and Evaluation | | | |
| **PIAP Output: 06030310 Interventions to halt degradation of wetland resources established and implemented** | | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of compliance and enforcement actions undertaken | Number | 40 | 20 |
| Key Service Area: 140020 Advocacy, sensitization and information management | | | |
| **PIAP Output: 06313105 Wetland resources knowledge and information products produced.** | | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of wetland resources knowledge and information products | Number | 4 | 2 |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Gender mainstreaming interventions implemented. | Number | 10 | 5 |
| Number of HIV/AIDS mainstreaming interventions undertaken. | Number | 30 | 15 |
| Number of projects supported with Social and Environmental safeguards. | Number | 242 | 100 |
| Key Service Area: 140021 Ecosystems Restoration and Protection | | | |
| **PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.** | | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Area (ha) of wetlands under management plans | Number | 100 | 100 |
| **PIAP Output: 06313103 Wetland boundaries surveyed and demarcated** | | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Length (Km) of wetlands boundaries demarcated. | Number | 1000 | 250 |

# VOTE: 606 Local Governments 06

Quarter 2

| | | | |
|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | |
| Vote Function:02 District Natural Resources | | | |
| **Department:001 Natural Resources Management** | | | |
| Key Service Area: 140021 Ecosystems Restoration and Protection | | | |
| **PIAP Output: 06313104 Degraded wetlands restored** | | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Area (Ha) of wetlands restored | Number | 50 | 25 |

# VOTE: 606 Local Governments 06

Quarter 2

## Performance highlights for the Quarter

All the 135 district LGs are conducting Environmental screening for the projects and are carrying out monitoring visits to the fragile ecosystems to monitor the situations.
Community sensitisation on the role of the Environment towards sustainability of the infrastructure being established is also being done across all LGs where construction is on going.

## Variances and Challenges

Prolonged droughts and heavy rains due to climate change is affecting implementation of environmental safeguards as the seasons are not clear anymore.

The size of the ENR grant verses the demands for environment activities such as restoration and all is a big issues.

The increasing demand for inclusion of the urban centres like municipalities and cities remains a challenge given the grant is still meager

# VOTE: 606 Local Governments 06

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **10.320** | | **5.194** | **5.195** | **50.3 %** | **50.3 %** | **100.0 %** |
| **Vote Function:02 District Natural Resources** | **10.320** | | **5.194** | **5.195** | **50.3 %** | **50.3 %** | **100.0 %** |
| 000015 Monitoring and Evaluation | 1.978 | | 0.996 | 0.996 | 50.3 % | 50.4 % | 100.0 % |
| 140020 Advocacy, sensitization and information management | 3.342 | | 1.682 | 1.682 | 50.3 % | 50.3 % | 100.0 % |
| 140021 Ecosystems Restoration and Protection | 5.000 | | 2.517 | 2.517 | 50.3 % | 50.3 % | 100.0 % |
| **Total for the Vote** | **10.320** | | **5.194** | **5.195** | **50.3 %** | **50.3 %** | **100.0 %** |

# VOTE: 606 Local Governments 06

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 10.320 | 10.320 | 5.194 | 5.194 | 50.3 % | 50.3 % | 100.0 % |
| **Total for the Vote** | **10.320** | **10.320** | **5.194** | **5.194** | **50.3 %** | **50.3 %** | **100.0 %** |

# VOTE: 606 Local Governments 06

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | **10.320** | **10.320** | **5.194** | **5.194** | **50.33 %** | **50.33 %** | **100.00 %** |
| **Vote Function:02 District Natural Resources** | **10.320** | **10.320** | **5.194** | **5.194** | **50.33 %** | **50.33 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Natural Resources Management | 10.320 | 10.320 | 5.194 | 5.194 | 50.3 % | 50.3 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **10.320** | **10.320** | **5.194** | **5.194** | **50.3 %** | **50.3 %** | **100.0 %** |

# VOTE: 606 Local Governments 06

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Vote Function:02 District Natural Resources** | | |
| *Departments* | | |
| **Department:001 Natural Resources Management** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 06030310 Interventions to halt degradation of wetland resources established and implemented** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| Degradated Fragile ecosystems assessed and monitored across 135 District Local Governments | Degradated Fragile ecosystems assessed and monitored across 70 District Local Governments | No variance |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263308 Sector Conditional Grant (Non-Wage) | | 336,260.000 |
| | **Total For Budget Output** | **336,260.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 336,260.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | | |
|---|---|---|
| **Key Service Area:140020 Advocacy, sensitization and information management** | | |
| **PIAP Output: 06313105 Wetland resources knowledge and information products produced.** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| Environmental Safeguards promoted across 135 District Local Governments | Environmental Safeguards promoted across 135 District Local Governments | No variance |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | |
| Environmental Safeguards promoted across 135 District Local Governments | Environmental Safeguards promoted across 135 District Local Governments | No variance |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263308 Sector Conditional Grant (Non-Wage) | | 568,140.000 |
| | **Total For Budget Output** | **568,140.000** |
| | Wage Recurrent | 0.000 |

# VOTE: 606 Local Governments 06

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 568,140.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:140021 Ecosystems Restoration and Protection** | | |
| **PIAP Output: 06313104 Degraded wetlands restored** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| Fragile Eco systems across 35 district local governments protected and restored | Fragile Eco systems across 135 district local governments protected and restored | Activities were implemented as approved in the workplan |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263308 Sector Conditional Grant (Non-Wage) | | 850,000.000 |
| | **Total For Budget Output** | **850,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 850,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,754,400.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,754,400.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| N/A | | |
| | **GRAND TOTAL** | **1,754,400.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,754,400.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 606 Local Governments 06

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | |
| **Vote Function:02 District Natural Resources** | |
| *Departments* | |
| **Department:001 Natural Resources Management** | |
| **Key Service Area:000015 Monitoring and Evaluation** | |
| **PIAP Output: 06030310 Interventions to halt degradation of wetland resources established and implemented** | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | |
| Degradated Fragile ecosystems assessed and monitored across all 135 District Local Governments | Degradated Fragile ecosystems assessed and monitored across 135 District Local Governments |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | | 995,593.333 |
| | **Total For Budget Output** | **995,593.333** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 995,593.333 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| | |
|---|---|
| **Key Service Area:140020 Advocacy, sensitization and information management** | |
| **PIAP Output: 06313105 Wetland resources knowledge and information products produced.** | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | |
| Environmental Safeguards promoted across all 135 LGs | Environmental Safeguards promoted across 135 District Local Governments |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | |
| Environmental Safeguards promoted across all 135 LGs | Environmental Safeguards promoted across 135 District Local Governments |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 1,682,140.000 |

# VOTE: 606 Local Governments 06

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **1,682,140.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,682,140.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:140021 Ecosystems Restoration and Protection**

**PIAP Output: 06313104 Degraded wetlands restored**

**Programme Intervention: 063131 Protect and increase the wetland cover**

| | |
|---|---|
| Fragile Eco systems including wetlands across 135 district local governments protected and restored | Fragile Eco systems across 135 district local governments protected and restored |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | | 2,516,666.667 |
| | **Total For Budget Output** | **2,516,666.667** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,516,666.667 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,194,400.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,194,400.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

| | | |
|---|---|---|
| | **GRAND TOTAL** | **5,194,400.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,194,400.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 606 Local Governments 06

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Vote Function:02 District Natural Resources** | | |
| *Departments* | | |
| **Department:001 Natural Resources Management** | | |
| **Key Service Area:000015 Monitoring and Evaluation** | | |
| **PIAP Output: 06030310 Interventions to halt degradation of wetland resources established and implemented** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| Degradated Fragile ecosystems assessed and monitored across all 135 District Local Governments | Degradated Fragile ecosystems assessed and monitored across 135 District Local Governments | Degradated Fragile ecosystems assessed and monitored across 135 District Local Governments |
| **Key Service Area:140020 Advocacy, sensitization and information management** | | |
| **PIAP Output: 06313105 Wetland resources knowledge and information products produced.** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| Environmental Safeguards promoted across all 135 LGs | Environmental Safeguards promoted across 135 District Local Governments | Environmental Safeguards promoted across 135 District Local Governments |
| **PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme** | | |
| **Programme Intervention: 065114 Integrate crosscutting issues in the programme** | | |
| Environmental Safeguards promoted across all 135 LGs | Environmental Safeguards promoted across 135 District Local Governments | Environmental Safeguards promoted across 135 District Local Governments |
| **Key Service Area:140021 Ecosystems Restoration and Protection** | | |
| **PIAP Output: 06313104 Degraded wetlands restored** | | |
| **Programme Intervention: 063131 Protect and increase the wetland cover** | | |
| Fragile Eco systems including wetlands across 135 district local governments protected and restored | Fragile Eco systems across 35 district local governments protected and restored | Fragile Eco systems across 35 district local governments protected and restored |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 607 Local Governments 07

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Non-Wage | 8.082 | 8.082 | 4.041 | 4.041 | 50.0 % | 50.0 % | 100.0 % |
| Devt. | GoU | 0.790 | 0.790 | 0.395 | 0.395 | 50.0 % | 50.0 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **8.872** | **8.872** | **4.436** | **4.436** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **8.872** | **8.872** | **4.436** | **4.436** | **50.0 %** | **50.0 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **8.872** | **8.872** | **4.436** | **4.436** | **50.0 %** | **50.0 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **8.872** | **8.872** | **4.436** | **4.436** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **8.872** | **8.872** | **4.436** | **4.436** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 607 Local Governments 07

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **8.872** | **8.872** | **4.436** | **4.436** | **50.0 %** | **50.0 %** | **100.0%** |
| Vote Function:03 District Commercial Services | 8.872 | 8.872 | 4.436 | 4.436 | 50.0 % | 50.0 % | 100.0% |
| **Total for the Vote** | **8.872** | **8.872** | **4.436** | **4.436** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 607 Local Governments 07

Quarter 2

## *V2: Performance Highlights*

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

| **Programme:07 Private Sector Development** | | | |
|---|---|---|---|
| Vote Function:03 District Commercial Services | | | |
| **Department:001 Trade, Industry & Economic Development** | | | |
| Key Service Area: 190015 Private Sector Development Services | | | |
| **PIAP Output: 07030602 Decentralized services for improved formalization of private sector** | | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of new service centers established to increase formalization (TREP) | Number | 2 | 1 |
| No. of business enterprises registered in RHDs | Number | 4 | 2 |
| **Project:9998 Local Government Development Programmes** | | | |
| Key Service Area: 190015 Private Sector Development Services | | | |
| **PIAP Output: 07030602 Decentralized services for improved formalization of private sector** | | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of new service centers established to increase formalization (TREP) | Number | 2 | 1 |
| No. of business enterprises registered in RHDs | Number | 4 | 2 |

# VOTE: 607 Local Governments 07

Quarter 2

## Performance highlights for the Quarter

1.SACCOS inspected including ,these included Farmer cooperatives,EMYOOGAs,PDM SACCOs on credit management.

2.With UCA,Sensitization talk shows conducted with support from RDCs on trade policies and regulations to the bussiness community.

3.In conjuction with URSB,MSMEs were registered and trained in different town councils and local government districts.

4.DCOs Participated in the general meeting of cooperatives,technical support on governance was rendered to different cooperatives

5. supported the process of disbursement of PDM Funds to SACCOs

6. Worked with UNBS ,DCOs supported the verification of weights and measures

7.With support from UCA ,Arbitration cases were handled.

8.Various groups were mobilized and assisted to be registered as cooperatives

9. Monitored various value addition facilities in the local governments.

## Variances and Challenges

Inadequate man power in the department to enhance effective service delivery.

Inadequate capacities of the PDM SACCO leaders continue to affect effective implementation of the PDM and EMYOOGA programs in the districts.

Poor mindset about Government programs continue to affect the success of the existing programs.

Lack of basic equipment's/facilities to support financial management in the PDM SACCOs.

Poor saving and loan repayment culture among the culture among the community/SACCO members hence weak SACCOs in the district

Logistical Challenges/lack of transport to undertake field activities

Man Power challenges continue to drag implementation of planned activities

# VOTE: 607 Local Governments 07

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **8.872** | | **4.436** | **4.436** | **50.0 %** | **50.0 %** | **100.0 %** |
| **Vote Function:03 District Commercial Services** | **8.872** | | **4.436** | **4.436** | **50.0 %** | **50.0 %** | **100.0 %** |
| 190015 Private Sector Development Services | 8.872 | | 4.436 | 4.436 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **8.872** | | **4.436** | **4.436** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 607 Local Governments 07

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 263311 Transitional Development Grant | 0.790 | 0.790 | 0.395 | 0.395 | 50.0 % | 50.0 % | 100.0 % |
| 263402 Transfer to Other Government Units | 8.082 | 8.082 | 4.041 | 4.041 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **8.872** | **8.872** | **4.436** | **4.436** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 607 Local Governments 07

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:07 Private Sector Development** | **8.872** | **8.872** | **4.436** | **4.436** | **50.00 %** | **50.00 %** | **100.00 %** |
| **Vote Function:03 District Commercial Services** | **8.872** | **8.872** | **4.436** | **4.436** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Trade, Industry & Economic Development | 8.082 | 8.082 | 4.041 | 4.041 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| 9998 Local Government Development Programmes | 0.790 | 0.790 | 0.395 | 0.395 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **8.872** | **8.872** | **4.436** | **4.436** | **50.0 %** | **50.0 %** | **100.0 %** |

# VOTE: 607 Local Governments 07

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:07 Private Sector Development** | | |
| **Vote Function:03 District Commercial Services** | | |
| *Departments* | | |
| **Department:001 Trade, Industry & Economic Development** | | |
| **Key Service Area:190015 Private Sector Development Services** | | |
| **PIAP Output: 07030602 Decentralized services for improved formalization of private sector** | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | |
| Cooperative Mobilized, Supervised, inspected, registered and compliance assessed | Producer cooperative societies were supervised and technically backstopped to undertake collective marketing for the members in local goverments.<br><br>Supervision and techinical backstopping of PDM Saccos, Emyoga Saccos were undertaken.<br><br>PDM Saccos were audited by External Auditors<br><br>EMYOOGA Saccos were supported to access additional seed capital and conducted AGMs. | No variation |
| Buniesses plans Developed, Market Opportunities identified, private sector trained in Financial Management and governance issues | Enterprenuership training conducted across local governments like Arua and town councils for MSMES for example zombo,lwengo,padea,Ntugamo etc.<br>Bussiness clinics conducted in conjuction with URSB and MSMES were registered. | No variation |
| Market Opportunities identified , Market Trends analysed, exposure visits undertaken, and Market Information dissiminated | 2 Quarterly market/trade information were collected to date in selected markets in districts/regions and the market information disseminated ton key stakeholders. | No variation |
| ion Services Market Research and Analysis conducted ,Trade shows and Exhibitions carried out, Export Promotion supported , Policy Advocacy and training conducted | Four trade sensitization talk shows on radios conducted with support from RDC office on trade policies and regulations to the bussiness community in all Local governments.<br>Bussinesses were registered and licensed to date in collaboration with lower local,Governments in the District. | No variation |

# VOTE: 607 Local Governments 07

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07030602 Decentralized services for improved formalization of private sector** | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | |
| Industrial Policies disseminated, linkage to credit facilities to private sector promoted , Investors attracted and Sustainable industrial practices supported | Conducted sensitizations training for ago-processor/millers in the district on manufacturing best practices<br>Conducted inspection of 9 ago-processing enterprises in the district.<br>Major enterprises being Promoted include coffee,banana,irishpotatoes,cassava,beans,piggery,poultry among others. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 2,020,556.239 |
| | **Total For Budget Output** | **2,020,556.239** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,020,556.239 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,020,556.239** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,020,556.239 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:9998 Local Government Development Programmes**

**Key Service Area:190015 Private Sector Development Services**

| | | |
|---|---|---|
| **PIAP Output: 07030602 Decentralized services for improved formalization of private sector** | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | |
| CCTV cameras for administration and commercial services department blocks. | Procurement Process for CCTV cameras for administration and commercial services department blocks still ongoing. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263311 Transitional Development Grant | | 395,000.000 |
| | **Total For Budget Output** | **395,000.000** |

# VOTE: 607 Local Governments 07

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:9998 Local Government Development Programmes** | | |
| | GoU Development | 395,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **395,000.000** |
| | GoU Development | 395,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **2,415,556.239** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,020,556.239 |
| | GoU Development | 395,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 607 Local Governments 07

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:07 Private Sector Development** | |
| **Vote Function:03 District Commercial Services** | |
| *Departments* | |
| **Department:001 Trade, Industry & Economic Development** | |
| **Key Service Area:190015 Private Sector Development Services** | |
| **PIAP Output: 07030602 Decentralized services for improved formalization of private sector** | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | |
| Cooperative Mobilization, Supervision, Education and Outreach Services provided as follows:<br>i. Community Engagement<br>ii. Group Formation<br>iii. Regulatory Compliance<br>iv. Performance Monitoring<br>v. Capacity Building | Producer cooperative societies were supervised and technically backstopped to undertake collective marketing for the members.<br><br>Supervision and techinical backstopping of PDM Saccos,Emyoga Saccos were undertaken across local governments.<br><br>PDM Saccos were audited by External Auditors<br><br>EMYOOGA Saccos were supported to access additional seed capital and conducted AGMs. |
| Enterprise development services provided in the following areas:<br>i. Developing Business Plans<br>ii. Identifying Market Opportunities<br>iii. Financial Management<br>iv. Organizing training programs and workshops among others | Enterprenuership training conducted across local governments like Arua and town councils for MSMES for example zombo,lwengo,padea,Ntugamo etc. Bussiness clinics conducted in conjuction with URSB MSMES were registered. |
| Market Linkage Services Enterprise Development Services provided as shown below:<br>i. Identifying Market Opportunities<br>ii. Analysing Market Trends<br>iii. Business Match making<br>iv. Market Information Services among others | 2 Quarterly market/trade information were collected to date in selected markets in districts/regions and the market information disseminated ton key stakeholders. |

# VOTE: 607 Local Governments 07

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 07030602 Decentralized services for improved formalization of private sector** | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | |
| Trade Development and promotion services provided including:<br>i. Market Research and Analysis<br>ii. Trade shows and Exhibitions<br>iii. Business Matchmaking<br>iv. Export Promotion<br>v.Policy Advocacy<br>vi.Training and Capacity Building<br>vii.Trade Information Services | Trade sensitization talk shows on radios conducted with support from RDC office on trade policies and regulations to the bussiness community in all Local governments<br>Bussinesses were registered and licensed to date in collaboration with lower local,Governments in the District. |
| Industrial Development Services provided as follows:<br>i. Advising on Industrial Policies<br>ii. Facilitating Access to Resources<br>iii. Attracting Investments<br>iv. Ensuring Sustainable industrial practices among others. | Conducted sensitization training for ago-processor/millers in the district on manufacturing best practices<br>Conducted inspection of 9 ago-processing enterprises in the districts<br>Major enterprises being Promoted include coffee,banana,irishpotatoes,cassava,beans,piggery,poultry among others. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 4,041,112.478 |
| | **Total For Budget Output** | **4,041,112.478** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,041,112.478 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **4,041,112.478** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,041,112.478 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:9998 Local Government Development Programmes**

**Key Service Area:190015 Private Sector Development Services**

# VOTE: 607 Local Governments 07

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:9998 Local Government Development Programmes** | |
| **PIAP Output: 07030602 Decentralized services for improved formalization of private sector** | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | |
| Procure and install ,solar system and CCTV cameras for administration , commercial services and Planning department blocks.<br><br>Procure TiLED Vehicle | Procurement Process for CCTV cameras for administration and commercial services department blocks still ongoing. |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263311 Transitional Development Grant | | 395,000.000 |
| | **Total For Budget Output** | **395,000.000** |
| | GoU Development | 395,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **395,000.000** |
| | GoU Development | 395,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **4,436,112.478** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,041,112.478 |
| | GoU Development | 395,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 607 Local Governments 07

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:07 Private Sector Development** | | |
| **Vote Function:03 District Commercial Services** | | |
| *Departments* | | |
| **Department:001 Trade, Industry & Economic Development** | | |
| **Key Service Area:190015 Private Sector Development Services** | | |
| **PIAP Output: 07030602 Decentralized services for improved formalization of private sector** | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | |
| Cooperative Mobilization, Supervision, Education and Outreach Services provided as follows:<br>i. Community Engagement<br>ii. Group Formation<br>iii. Regulatory Compliance<br>iv. Performance Monitoring<br>v. Capacity Building | Cooperative Mobilized, Supervised, inspected, registered and compliance assessed | Cooperative Mobilized, Supervised, inspected, registered and compliance assessed |
| Enterprise development services provided in the following areas:<br>i. Developing Business Plans<br>ii. Identifying Market Opportunities<br>iii. Financial Management<br>iv. Organizing training programs and workshops among others | Buniesses plans Developed, Market Opportunities identified, private sector trained in Financial Management and governance issues | Buniesses plans Developed, Market Opportunities identified, private sector trained in Financial Management and governance issues |
| Market Linkage Services Enterprise Development Services provided as shown below:<br>i. Identifying Market Opportunities<br>ii. Analysing Market Trends<br>iii. Business Match making<br>iv. Market Information Services among others | Market Opportunities identified , Market Trends analysed, exposure visits undertaken, and Market Information dissiminated | Market Opportunities identified , Market Trends analysed, exposure visits undertaken, and Market Information dissiminated |

# VOTE: 607 Local Governments 07

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:190015 Private Sector Development Services** | | |
| **PIAP Output: 07030602 Decentralized services for improved formalization of private sector** | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | |
| Trade Development and promotion services provided including:<br>i. Market Research and Analysis<br>ii. Trade shows and Exhibitions<br>iii. Business Matchmaking<br>iv. Export Promotion<br>v.Policy Advocacy<br>vi.Training and Capacity Building<br>vii.Trade Information Services | Market Research and Analysis conducted ,Trade shows and Exhibitions carried out, Export Promotion supported , Policy Advocacy and training conducted | Market Research and Analysis conducted ,Trade shows and Exhibitions carried out, Export Promotion supported , Policy Advocacy and training conducted |
| Industrial Development Services provided as follows:<br>i. Advising on Industrial Policies<br>ii. Facilitating Access to Resources<br>iii. Attracting Investments<br>iv. Ensuring Sustainable industrial practices among others. | Industrial Policies disseminated, linkage to credit facilities to private sector promoted , Investors attracted and Sustainable industrial practices supported | Industrial Policies disseminated, linkage to credit facilities to private sector promoted , Investors attracted and Sustainable industrial practices supported |
| *Develoment Projects* | | |
| **Project:9998 Local Government Development Programmes** | | |
| **Key Service Area:190015 Private Sector Development Services** | | |
| **PIAP Output: 07030602 Decentralized services for improved formalization of private sector** | | |
| **Programme Intervention: 070306 Promote formalisation and business registration** | | |
| Procure and install ,solar system and CCTV cameras for administration , commercial services and Planning department blocks.<br><br>Procure TiLED Vehicle | CCTV cameras for and Planning department block. | CCTV cameras for and Planning department block. |

# VOTE: 609 Local Governments 09

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Non-Wage | 176.000 | 176.000 | 88.000 | 88.000 | 50.0 % | 50.0 % | 100.0 % |
| Devt. | GoU | 50.118 | 50.118 | 35.957 | 35.957 | 71.7 % | 71.7 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **226.118** | **226.118** | **123.957** | **123.957** | **54.8 %** | **54.8 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **226.118** | **226.118** | **123.957** | **123.957** | **54.8 %** | **54.8 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **226.118** | **226.118** | **123.957** | **123.957** | **54.8 %** | **54.8 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **226.118** | **226.118** | **123.957** | **123.957** | **54.8 %** | **54.8 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **226.118** | **226.118** | **123.957** | **123.957** | **54.8 %** | **54.8 %** | **100.0 %** |

# VOTE: 609 Local Governments 09

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **226.118** | **226.118** | **123.957** | **123.957** | **54.8 %** | **54.8 %** | **100.0%** |
| Vote Function:04 District , Urban and Community Access Roads | 226.118 | 226.118 | 123.957 | 123.957 | 54.8 % | 54.8 % | 100.0% |
| **Total for the Vote** | **226.118** | **226.118** | **123.957** | **123.957** | **54.8 %** | **54.8 %** | **100.0 %** |

# VOTE: 609 Local Governments 09

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | | | |
| Vote Function:04 District , Urban and Community Access Roads | | | |
| **Department:001 Roads and Engineering** | | | |
| Key Service Area: 260002 District, Urban and Community Access Road Maintenance | | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Km of District gravel roads rehabilitated (LGs)) | Number | 10560 | |
| **Project:1384 Works and Transport Development** | | | |
| Key Service Area: 000002 Construction Management | | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of km of roads upgraded | Number | 424 | |

# VOTE: 609 Local Governments 09

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **226.118** | | **123.957** | **123.957** | **54.8 %** | **54.8 %** | **100.0 %** |
| **Vote Function:04 District , Urban and Community Access Roads** | **226.118** | | **123.957** | **123.957** | **54.8 %** | **54.8 %** | **100.0 %** |
| 000002 Construction Management | 50.118 | | 35.957 | 35.957 | 71.7 % | 71.7 % | 100.0 % |
| 260002 District, Urban and Community Access Road Maintenance | 176.000 | | 88.000 | 88.000 | 50.0 % | 50.0 % | 100.0 % |
| **Total for the Vote** | **226.118** | | **123.957** | **123.957** | **54.8 %** | **54.8 %** | **100.0 %** |

# VOTE: 609 Local Governments 09

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 263402 Transfer to Other Government Units | 176.000 | 176.000 | 88.000 | 88.000 | 50.0 % | 50.0 % | 100.0 % |
| 282301 Transfers to Government Institutions | 50.118 | 50.118 | 35.957 | 35.957 | 71.7 % | 71.7 % | 100.0 % |
| **Total for the Vote** | **226.118** | **226.118** | **123.957** | **123.957** | **54.8 %** | **54.8 %** | **100.0 %** |

# VOTE: 609 Local Governments 09

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | **226.118** | **226.118** | **123.957** | **123.957** | **54.82 %** | **54.82 %** | **100.00 %** |
| **Vote Function:04 District , Urban and Community Access Roads** | **226.118** | **226.118** | **123.957** | **123.957** | **54.82 %** | **54.82 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Roads and Engineering | 176.000 | 176.000 | 88.000 | 88.000 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| 1384 Works and Transport Development | 50.118 | 50.118 | 35.957 | 35.957 | 71.7 % | 71.7 % | 100.0 % |
| **Total for the Vote** | **226.118** | **226.118** | **123.957** | **123.957** | **54.8 %** | **54.8 %** | **100.0 %** |

# VOTE: 609 Local Governments 09

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | | |
| **Vote Function:04 District , Urban and Community Access Roads** | | |
| *Departments* | | |
| **Department:001 Roads and Engineering** | | |
| **Key Service Area:260002 District, Urban and Community Access Road Maintenance** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| a) 2,700 km of District and Community Access Roads in all districts in Uganda maintained; | | |
| b) 820km of City and Municipal Council roads upgraded and maintained; | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263402 Transfer to Other Government Units | | 44,000,000.000 |
| | **Total For Budget Output** | **44,000,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **44,000,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1384 Works and Transport Development** | | |
| **Key Service Area:000002 Construction Management** | | |

# VOTE: 609 Local Governments 09

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1384 Works and Transport Development** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 120Km of District Roads Rehabilitated in Ntungamo MC, Agago, Bulambuli, Bundibugyo Butaleja, Butambala, Gomba, Jinja, Kakumi,ro, Kamuli Kanungu, Katakwi, Kibaale, Kiboga, Kisoro, Kotido, Kyankwanzi, mitooma, Ntungamo, mpigi, Rakai, Rubanda, Rubirizi, Rwampara | | |
| 7.0Km of District Roads Sealed using Low Cost Sealing Technology in Apac, Oyam, Gulu, Amuru, Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar, Kitgum, Agago,Lira,Pader, Kapelebyong | | |
| 5km sealed | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282301 Transfers to Government Institutions | | 16,661,224.302 |
| | **Total For Budget Output** | **16,661,224.302** |
| | GoU Development | 16,661,224.302 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **16,661,224.302** |
| | GoU Development | 16,661,224.302 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **60,661,224.302** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,000,000.000 |
| | GoU Development | 16,661,224.302 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 609 Local Governments 09

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | |
| **Vote Function:04 District , Urban and Community Access Roads** | |
| *Departments* | |
| **Department:001 Roads and Engineering** | |
| **Key Service Area:260002 District, Urban and Community Access Road Maintenance** | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | |
| a) 8,100 km of District and Community Access Roads in all districts in Uganda maintained; | NA |
| b) 2,460km of City and Municipal Council roads upgraded and maintained; | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | | 88,000,000.000 |
| | **Total For Budget Output** | **88,000,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 88,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **88,000,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 88,000,000.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1384 Works and Transport Development**

**Key Service Area:000002 Construction Management**

# VOTE: 609 Local Governments 09

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Project:1384 Works and Transport Development** | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | |
| 1,100 trees planted along the sealed roads in the 27 Districts of North and North-Eastern Uganda. i.e Apac, Oyam, Gulu,Amuru,Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti,Amolatar | NA |
| 380Km of District Roads Rehabilitated in Ntungamo MC, Agago,Bulambuli,Bundibugyo Butaleja, Butambala, Gomba,Jinja,Kakumi,ro, Kamuli Kanungu, Katakwi, Kibaale,Kiboga,Kisoro, Kotido, Kyankwanzi, mitooma, Ntungamo, mpigi,Rakai,, Rubanda, Rubirizi, Rwampara | NA |
| 22.0Km of District Roads Sealed using Low Cost Sealing Technology in Apac, Oyam, Gulu, Amuru, Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar, Kitgum, Agago,Lira,Pader, Kapelebyong | NA |
| 22.0Km of District Roads Sealed using Low Cost Sealing Technology in cities of Jinja,Masaka,Mbarara,Soroti & Municipal councils of Entebbe, Kira, Kotido, Makindye-Ssabagabo Mukono and Nansana | NA |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 282301 Transfers to Government Institutions | | 35,957,224.302 |
| | **Total For Budget Output** | **35,957,224.302** |
| | GoU Development | 35,957,224.302 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **35,957,224.302** |
| | GoU Development | 35,957,224.302 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **123,957,224.302** |
| | Wage Recurrent | 0.000 |

# VOTE: 609 Local Governments 09

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 88,000,000.000 |
| | GoU Development | 35,957,224.302 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 609 Local Governments 09

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:09 Integrated Transport Infrastructure and Services** | | |
| **Vote Function:04 District , Urban and Community Access Roads** | | |
| *Departments* | | |
| **Department:001 Roads and Engineering** | | |
| **Key Service Area:260002 District, Urban and Community Access Road Maintenance** | | |
| **PIAP Output: 09211102 Road Transport infrastructure Rehabilitated** | | |
| **Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure** | | |
| a) 8,100 km of District and Community Access Roads in all districts in Uganda maintained; | a) 2,700 km of District and Community Access Roads in all districts in Uganda maintained; | a) 2,700 km of District and Community Access Roads in all districts in Uganda maintained; |
| b) 2,460km of City and Municipal Council roads upgraded and maintained; | b) 820km of City and Municipal Council roads upgraded and maintained; | b) 820km of City and Municipal Council roads upgraded and maintained; |
| *Develoment Projects* | | |
| **Project:1384 Works and Transport Development** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 1,100 trees planted along the sealed roads in the 27 Districts of North and North-Eastern Uganda. i.e Apac, Oyam, Gulu,Amuru,Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti,Amolatar | NA | |
| 380Km of District Roads Rehabilitated in Ntungamo MC, Agago,Bulambuli,Bundibugyo Butaleja, Butambala, Gomba,Jinja,Kakumi,ro, Kamuli Kanungu, Katakwi, Kibaale,Kiboga,Kisoro, Kotido, Kyankwanzi, mitooma, Ntungamo, mpigi,Rakai,, Rubanda, Rubirizi, Rwampara | 130Km of District Roads Rehabilitated in Ntungamo MC, Agago, Bulambuli, Bundibugyo Butaleja, Butambala, Gomba, Jinja, Kakumi,ro, Kamuli Kanungu, Katakwi, Kibaale, Kiboga, Kisoro, Kotido, Kyankwanzi, mitooma, Ntungamo, mpigi, Rakai, Rubanda, Rubirizi, Rwampara | 130Km of District Roads Rehabilitated in Ntungamo MC, Agago, Bulambuli, Bundibugyo Butaleja, Butambala, Gomba, Jinja, Kakumi,ro, Kamuli Kanungu, Katakwi, Kibaale, Kiboga, Kisoro, Kotido, Kyankwanzi, mitooma, Ntungamo, mpigi, Rakai, Rubanda, Rubirizi, Rwampara |

# VOTE: 609 Local Governments 09

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1384 Works and Transport Development** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded** | | |
| **Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;** | | |
| 22.0Km of District Roads Sealed using Low Cost Sealing Technology in Apac, Oyam, Gulu, Amuru, Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar, Kitgum, Agago,Lira,Pader, Kapelebyong | 8.0Km of District Roads Sealed using Low Cost Sealing Technology in Apac, Oyam, Gulu, Amuru, Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar, Kitgum, Agago,Lira,Pader, Kapelebyong | 8.0Km of District Roads Sealed using Low Cost Sealing Technology in Apac, Oyam, Gulu, Amuru, Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar, Kitgum, Agago,Lira,Pader, Kapelebyong |
| 22.0Km of District Roads Sealed using Low Cost Sealing Technology in cities of Jinja,Masaka,Mbarara,Soroti & Municipal councils of Entebbe, Kira, Kotido, Makindye-Ssabagabo Mukono and Nansana | 5km sealed | 5km sealed |

# VOTE: 612 Local Governments 12

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 2,940.986 | 2,940.986 | 1,470.493 | 1,470.493 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 685.949 | 685.949 | 247.392 | 247.392 | 36.0 % | 36.1 % | 100.0 % |
| Devt. | GoU | 277.080 | 277.080 | 143.932 | 143.932 | 51.9 % | 51.9 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **3,904.015** | **3,904.015** | **1,861.817** | **1,861.817** | **47.7 %** | **47.7 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **3,904.015** | **3,904.015** | **1,861.817** | **1,861.817** | **47.7 %** | **47.7 %** | **100.0 %** |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Total Budget** | | **3,904.015** | **3,904.015** | **1,861.817** | **1,861.817** | **47.7 %** | **47.7 %** | **100.0 %** |
| *A.I.A Total* | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Grand Total** | | **3,904.015** | **3,904.015** | **1,861.817** | **1,861.817** | **47.7 %** | **47.7 %** | **100.0 %** |
| **Total Vote Budget Excluding Arrears** | | **3,904.015** | **3,904.015** | **1,861.817** | **1,861.817** | **47.7 %** | **47.7 %** | **100.0 %** |

# VOTE: 612 Local Governments 12

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **3,904.015** | **3,904.015** | **1,861.817** | **1,861.817** | **47.7 %** | **47.7 %** | **100.0%** |
| Vote Function:02 District Natural Resources | 93.983 | 93.983 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:05 Education and Sports | 2,590.622 | 2,590.622 | 1,257.856 | 1,257.856 | 48.6 % | 48.6 % | 100.0% |
| Vote Function:06 Primary Health Care | 1,207.922 | 1,207.922 | 603.961 | 603.961 | 50.0 % | 50.0 % | 100.0% |
| Vote Function:07 Community Mobilisation, Culture and Development | 10.564 | 10.564 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:08 Special Needs Education | 0.925 | 0.925 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| **Total for the Vote** | **3,904.015** | **3,904.015** | **1,861.817** | **1,861.817** | **47.7 %** | **47.7 %** | **100.0 %** |

# VOTE: 612 Local Governments 12

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:12 Human Capital Development** | | | |
| Vote Function:02 District Natural Resources | | | |
| **Department:002 Rural Water Supply and Sanitation** | | | |
| Key Service Area: 000003 Facilities and Equipment Management | | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of annual sanitation awareness campaigns conducted in LGs | Number | 270 | |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of gender and equity mainstreaming interventions implemented | Number | 135 | |
| Number of HIV/AIDS mainstreaming interventions undertaken | Number | 135 | |
| Number of environment protection interventions undertaken | Number | 135 | |
| No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held | Number | 540 | |
| Key Service Area: 000017 Infrastructure Development and Management | | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| No. of climate resilient piped water supply systems constructed in rural areas | Number | 60 | |
| No. of villages with at least one safe water source | Number | 500 | |

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**Programme:12 Human Capital Development**

Vote Function:02 District Natural Resources

**Project:1382 Water and Environment Development**

Key Service Area: 000017 Infrastructure Development and Management

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

**Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of piped water supply systems in rural areas rehabilitated. | Number | 40 | |
| No. of point water facilities in rural areas rehabilitated. | Number | 1200 | |

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

**Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of existing point water sources in rural areas upgraded and expanded | Number | 64 | |
| No. of piped water supply systems in refugee settlement upgraded and expanded | Number | 12 | |

**PIAP Output: 12315101 Public sanitation facilities constructed**

**Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of new public sanitation facilities constructed in rural areas | Number | 98 | |
| No. of new public sanitation facilities constructed in refugee settlements | Number | 12 | |

Vote Function:05 Education and Sports

**Department:001 Education**

Key Service Area: 320157 Pre- Primary and Primary Education

**PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of dilapidated existing public primary schools rehabiliated, renovated and expanded | Number | 400 | |

# VOTE: 612 Local Governments 12

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:05 Education and Sports

**Department:001 Education**

Key Service Area: 320159 Secondary Education Services

**PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded | Number | 100 | |

Key Service Area: 320160 Tertiary Education Services

**PIAP Output: 12221301 Increased access to scarce skills programmes**

**Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| No. of TVET institutions rehabilitated, expanded and equiped | Number | 100 | |
| No. of Health training institutions rehabilitated, expanded and equiped | Number | 00 | |

**Project:1383 Education Development**

Key Service Area: 320157 Pre- Primary and Primary Education

**PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of dilapidated existing public primary schools rehabiliated, renovated and expanded | Number | 400 | |

Key Service Area: 320159 Secondary Education Services

**PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded | Number | 500 | |
| Number of rural public secondary schools with teachers houses constructed for at least 4 teachers accommodation | Number | 259 | |

# VOTE: 612 Local Governments 12

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:06 Primary Health Care

**Department:001 Health**

Key Service Area: 000003 Facilities and equipment management

**PIAP Output: 12311101 Integrated community health services package rolled out in all villages**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of sick children who were managed by VHTs who recovered | Percentage | 68% | |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Hospital admission rate (per 1,000 population) | Number | 75 | |
| Malaria Case Fatality Rate (per 10,000) | Number | 11 | |
| Bed Occupancy Rate (%) | Percentage | 65% | |
| % of health facilities (public & private) in conformity with the IPC standards (WHO) | Percentage | 9% | |

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| % of approved posts filled in public health facilities | Percentage | 80% | |

**Project:1385 Health Development**

Key Service Area: 000002 Construction Management

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs) | Number | 10 | |
| Number of staff houses constructed/rehabilitated | Number | 12 | |

# VOTE: 612 Local Governments 12

Quarter 2

**Programme:12 Human Capital Development**

Vote Function:06 Primary Health Care

**Project:1385 Health Development**

Key Service Area: 000002 Construction Management

**PIAP Output: 12312105 Expand geographical access of Health services**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of General Hospitals upgraded to Regional Referral Hospitals | Number | 0 | |
| Number of HC IVs/ Community Hospitals established | Number | 4 | |
| Number of HC IIIs established | Number | 80 | |

Vote Function:07 Community Mobilisation, Culture and Development

**Department:001 Community Development and Literacy**

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

**PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes**

**Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC | Number | 500 | 284 |
| Number of youths, women, PWDs and older persons sensitized on business formalization | Number | 40000 | 2810 |

Vote Function:08 Special Needs Education

**Department:001 Special Needs and Inclusive Education**

Key Service Area: 000039 Policies, Regulations and Standards

**PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 2 |
|---|---|---|---|
| Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed | Number | 00 | |

# VOTE: 612 Local Governments 12

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **3,693.613** | | **1,861.817** | **1,861.817** | **50.4 %** | **50.4 %** | **100.0 %** |
| **Vote Function:05 Education and Sports** | **2,590.622** | | **1,257.856** | **1,257.856** | **48.6 %** | **48.6 %** | **100.0 %** |
| 320157 Pre- Primary and Primary Education | 1,398.569 | | 660.523 | 660.523 | 47.2 % | 47.2 % | 100.0 % |
| 320159 Secondary Education Services | 1,058.946 | | 508.168 | 508.168 | 48.0 % | 48.0 % | 100.0 % |
| 320160 Tertiary Education Services | 133.107 | | 61.311 | 61.311 | 46.1 % | 46.1 % | 100.0 % |
| **Vote Function:06 Primary Health Care** | **1,102.991** | | **603.961** | **603.961** | **54.8 %** | **54.8 %** | **100.0 %** |
| 000003 Facilities and Equipment Management | 1,102.991 | | 603.961 | 603.961 | 54.8 % | 54.8 % | 100.0 % |
| **Total for the Vote** | **3,693.613** | | **1,861.817** | **1,861.817** | **50.4 %** | **50.4 %** | **100.0 %** |

# VOTE: 612 Local Governments 12

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 263307 Sector Conditional Grant (Wage) | 2,940.986 | 2,940.986 | 1,470.493 | 1,470.493 | 50.0 % | 50.0 % | 100.0 % |
| 263308 Sector Conditional Grant (Non-Wage) | 685.949 | 685.949 | 247.392 | 247.392 | 36.1 % | 36.1 % | 100.0 % |
| 263310 Sector Development Grant | 274.380 | 274.380 | 68.011 | 68.011 | 24.8 % | 24.8 % | 100.0 % |
| 263311 Transitional Development Grant | 2.700 | 2.700 | 75.921 | 75.921 | 2,811.9 % | 2,811.9 % | 100.0 % |
| **Total for the Vote** | **3,904.015** | **3,904.015** | **1,861.817** | **1,861.817** | **47.7 %** | **47.7 %** | **100.0 %** |

# VOTE: 612 Local Governments 12

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **3,904.015** | **3,904.015** | **1,861.817** | **1,861.817** | **47.69 %** | **47.69 %** | **100.00 %** |
| **Vote Function:02 District Natural Resources** | **93.983** | **93.983** | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| 002 Rural Water Supply and Sanitation | 13.300 | 13.300 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| 1382 Water and Environment Development | 80.683 | 80.683 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **Vote Function:05 Education and Sports** | **2,590.622** | **2,590.622** | **1,257.856** | **1,257.856** | **48.55 %** | **48.55 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Education | 2,499.155 | | 1,166.389 | 1,166.389 | 46.7 % | 46.7 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| 1383 Education Development | 91.467 | 91.467 | 91.467 | 91.467 | 100.0 % | 100.0 % | 100.0 % |
| **Vote Function:06 Primary Health Care** | **1,207.922** | **1,207.922** | **603.961** | **603.961** | **50.00 %** | **50.00 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Health | 1,102.991 | | 551.495 | 551.495 | 50.0 % | 50.0 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| 1385 Health Development | 104.931 | 104.931 | 52.465 | 52.465 | 50.0 % | 50.0 % | 100.0 % |
| **Vote Function:07 Community Mobilisation, Culture and Development** | **10.564** | **10.564** | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| 001 Community Development and Literacy | 10.564 | 10.564 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:08 Special Needs Education** | **0.925** | **0.925** | **0.000** | **0.000** | **0.00 %** | **0.00 %** | **0.0 %** |
| ***Departments*** | | | | | | | |
| 001 Special Needs and Inclusive Education | 0.925 | 0.925 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Total for the Vote** | **3,904.015** | **3,904.015** | **1,861.817** | **1,861.817** | **47.7 %** | **47.7 %** | **100.0 %** |

# VOTE: 612 Local Governments 12

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:05 Education and Sports** | | |
| *Departments* | | |
| **Department:001 Education** | | |
| **Key Service Area:320110 Sports and Recreational Services** | | |
| N/A | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320157 Pre- Primary and Primary Education** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| cal GovernmenSalaries for staff in Government Primary Schools paid. | Salaries for staff in Government Primary Schools paid | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263307 Sector Conditional Grant (Wage) | | 257,445,999.833 |
| | **Total For Budget Output** | **257,445,999.833** |
| | Wage Recurrent | 257,445,999.833 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320159 Secondary Education Services** | | |

# VOTE: 612 Local Governments 12

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Wages of Secondary School Staff disbursed to 177 Local Governments | Wages of Secondary School Staff disbursed to 177 Local Governments | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263307 Sector Conditional Grant (Wage) | | 217,565,319.062 |
| | **Total For Budget Output** | **217,565,319.062** |
| | Wage Recurrent | 217,565,319.062 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320160 Tertiary Education Services**

| | | |
|---|---|---|
| **PIAP Output: 12221301 Increased access to scarce skills programmes** | | |
| **Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle** | | |
| Wages staff respectively in PTCs, Technical Institutes, Technical Farm Schools and Community Polytechnics in Local Governments | Wages staff respectively in PTCs, Technical Institutes, Technical Farm Schools and Community Polytechnics in Local Governments | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263307 Sector Conditional Grant (Wage) | | 25,412,752.048 |
| | **Total For Budget Output** | **25,412,752.048** |
| | Wage Recurrent | 25,412,752.048 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320161 Special Needs Education**

N/A

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|

# VOTE: 612 Local Governments 12

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320168 Education Management and Inspection**

N/A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **500,424,070.943** |
| | Wage Recurrent | 500,424,070.943 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

**Project:1383 Education Development**

**Key Service Area:320157 Pre- Primary and Primary Education**

**PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| | | |
|---|---|---|
| Construct, renovate the dilapidated primary schools in the 177 Local Governments | N/A | |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|---|---|
| 263311 Transitional Development Grant | 37,960,426.691 |

# VOTE: 612 Local Governments 12

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1383 Education Development** | | |
| | **Total For Budget Output** | **37,960,426.691** |
| | GoU Development | 37,960,426.691 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Key Service Area:320159 Secondary Education Services** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Selected secondary schools in selected Local Governments rehabilitated and renovated. | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263310 Sector Development Grant | | 7,772,886.868 |
| | **Total For Budget Output** | **7,772,886.868** |
| | GoU Development | 7,772,886.868 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **45,733,313.559** |
| | GoU Development | 45,733,313.559 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Vote Function:06 Primary Health Care** | | |
| *Departments* | | |
| **Department:001 Health** | | |
| **Key Service Area:000003 Facilities and equipment management** | | |

# VOTE: 612 Local Governments 12

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12311101 Integrated community health services package rolled out in all villages** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Carry out health education and promotion community outreaches Carry out community awareness and sensitization campaigns on health issues countrywide Facilitate CHEWS and VHTs to implement the community health strategy | Community health promotion and outreaches carried out across the health regions focusing on sanitation, wash, immunization and nutrition | No Variation |
| Carry out Support supervision to health facilities, environmental and community health teams DHT and EDHMT activities carried out | | |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Carry out field visits and supervision of health facilities and their performance vs the given standards, regulations and guidelines | Health facilities supervised and outputs monitored on workplan implementation and service delivery indicators | No Variation |
| Track and supervise distribution and availability of EMHS in the facilities to reduce stock out Facilitate and supervise the implementation of outputs under mainstreaming of RBF in facilities Carry out immunization activities and campaigns countrywide | Result based financing outputs monitored in the earmarked districts for the quarter.<br>Immunization activities carried out in the LGs<br>Supply of EMHS both under NMS and JMS tracked and availability monitored across districts | No Variation |
| 1.Implement vaccination activities at all levels 2.Carry out supervision and monitoring of healthfacility, DHT & DHO office outputs 3.Monitor availability of staff and EMHS at facility level. | Vaccination activities carried outt countrywide<br>Supervision and monitoring of healthfacility, DHT, HUMC & DHO office output carried out | No Variation |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Pay salaries for health workers and administrative staff Carry out staff appraisal, performance assessment, and improvement plans Train health workers in various fields Scale up recruitment processes in health facilitiesPay salaries for health workers and administrative staff Carry out staff appraisal, performance assessment, and improvement plans Train health workers in various fields Scale up recruitment processes in health facilities | salaries for health workers and administrative staff paid<br>staff appraisal, performance assessment, and improvement plans done<br>health workers trained in various fields and Scale up recruitment processes in health facilities monitored | No Variation |

# VOTE: 612 Local Governments 12

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 263307 Sector Conditional Grant (Wage) | | 234,822,343.118 |
| 263308 Sector Conditional Grant (Non-Wage) | | 40,925,311.328 |
| | **Total For Budget Output** | **275,747,654.446** |
| | Wage Recurrent | 234,822,343.118 |
| | Non Wage Recurrent | 40,925,311.328 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **275,747,654.446** |
| | Wage Recurrent | 234,822,343.118 |
| | Non Wage Recurrent | 40,925,311.328 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| *Develoment Projects* | | |
| **Project:1385 Health Development** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |

N/A

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263310 Sector Development Grant | | 52,465,408.305 |
| | **Total For Budget Output** | **52,465,408.305** |
| | GoU Development | 52,465,408.305 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **52,465,408.305** |
| | GoU Development | 52,465,408.305 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 612 Local Governments 12

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **874,370,447.253** |
| | Wage Recurrent | 735,246,414.061 |
| | Non Wage Recurrent | 40,925,311.328 |
| | GoU Development | 98,198,721.864 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 612 Local Governments 12

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **Vote Function:05 Education and Sports** | |
| *Departments* | |
| **Department:001 Education** | |
| **Key Service Area:320110 Sports and Recreational Services** | |

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263308 Sector Conditional Grant (Non-Wage) | | 2,341,188.385 |
| | **Total For Budget Output** | **2,341,188.385** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,341,188.385 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320157 Pre- Primary and Primary Education**

**PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| | |
|---|---|
| Capitation grants paid for UPE beneficiaries in 177 Local Government Primary Schools .<br><br>Salaries for staff in Government Primary Schools paid. | Salaries for staff in Government Primary Schools paid |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263307 Sector Conditional Grant (Wage) | | 514,891,999.666 |
| 263308 Sector Conditional Grant (Non-Wage) | | 69,710,400.000 |
| | **Total For Budget Output** | **584,602,399.666** |
| | Wage Recurrent | 514,891,999.666 |

# VOTE: 612 Local Governments 12

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 69,710,400.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320159 Secondary Education Services**

**PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| | |
|---|---|
| Funds for USE/UPOLET Capitation grants and wages of Secondary School Staff disbursed to 177 Local Governments | Wages of Secondary School Staff disbursed to 177 Local Governments |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263307 Sector Conditional Grant (Wage) | | 435,130,638.124 |
| 263308 Sector Conditional Grant (Non-Wage) | | 57,491,376.000 |
| | **Total For Budget Output** | **492,622,014.124** |
| | Wage Recurrent | 435,130,638.124 |
| | Non Wage Recurrent | 57,491,376.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320160 Tertiary Education Services**

**PIAP Output: 12221301 Increased access to scarce skills programmes**

**Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle**

| | |
|---|---|
| Capitation grants and wages paid for students and staff respectively in PTCs, Technical Institutes, Technical Farm Schools and Community Polytechnics in Local Governments | Wages staff respectively in PTCs, Technical Institutes, Technical Farm Schools and Community Polytechnics in Local Governments |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263307 Sector Conditional Grant (Wage) | | 50,825,504.096 |
| 263308 Sector Conditional Grant (Non-Wage) | | 10,485,380.772 |
| | **Total For Budget Output** | **61,310,884.868** |
| | Wage Recurrent | 50,825,504.096 |

# VOTE: 612 Local Governments 12

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 10,485,380.772 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320161 Special Needs Education**

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263308 Sector Conditional Grant (Non-Wage) | | 308,272.439 |
| | **Total For Budget Output** | **308,272.439** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 308,272.439 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320168 Education Management and Inspection**

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263308 Sector Conditional Grant (Non-Wage) | | 25,204,643.128 |
| | **Total For Budget Output** | **25,204,643.128** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 25,204,643.128 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,166,389,402.610** |
| | Wage Recurrent | 1,000,848,141.886 |
| | Non Wage Recurrent | 165,541,260.724 |
| | Arrears | 0.000 |

# VOTE: 612 Local Governments 12

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 0.000 |

*Development Projects*

**Project:1383 Education Development**

**Key Service Area:320157 Pre- Primary and Primary Education**

**PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| | |
|---|---|
| Construct, renovate the dilapidated primary schools in the 177 Local Governments | N/A |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263311 Transitional Development Grant | | 75,920,853.382 |
| | **Total For Budget Output** | **75,920,853.382** |
| | GoU Development | 75,920,853.382 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320159 Secondary Education Services**

**PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed**

**Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

| | |
|---|---|
| Selected secondary schools in selected Local Governments rehabilitated and renovated. | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263310 Sector Development Grant | | 15,545,773.736 |
| | **Total For Budget Output** | **15,545,773.736** |
| | GoU Development | 15,545,773.736 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **91,466,627.118** |
| | GoU Development | 91,466,627.118 |

# VOTE: 612 Local Governments 12

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Vote Function:06 Primary Health Care**

*Departments*

**Department:001 Health**

**Key Service Area:000003 Facilities and equipment management**

**PIAP Output: 12311101 Integrated community health services package rolled out in all villages**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| | |
|---|---|
| Community and health promotion outreaches conducted countrywide<br>Community awareness and sensitization on health-related issues, health education & promotion conducted<br>CHEWS and VHTs trained, equipped, and facilitated. | Community health promotion and outreaches carried out across the health regions focusing on sanitation, wash, immunization and nutrition |
| Health promotion, environmental health and epidemic preparedness & response activities implemented<br>Carry out Support supervision to health facilities, environmental and community health teams<br>DHT and EDHMT activities carried out | NA |

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| | |
|---|---|
| Support supervision to the health facilities on workplan implementation and quality of care done | Health facilities supervised and outputs monitored on workplan implementation and service delivery indicators |
| Procurement and supply of Essential Medicines and Health Supplies (EMHS) through NMS & JMS done<br>Strengthen Results Based Financing (RBF) in beneficiary facilities<br>Extended Programme for Immunization (EPI) activities and outreaches conducted | Result based financing outputs monitored in the earmarked districts for the quarter.<br>Immunization activities carried out in the LGs<br>Supply of EMHS both under NMS and JMS tracked and availability monitored across districts |
| 1.Strengthen the mainstreaming of Results Based Financing (RBF) into the PHC grants<br>2.Improved functionalization of health facilities through provision of sufficient staff, infrastructure &equipment<br>3.Strengthening the supply processes for EMHS | Vaccination activities carried outt countrywide<br>Supervision and monitoring of healthfacility, DHT, HUMC & DHO office output carried out |

# VOTE: 612 Local Governments 12

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | |
| Approved posts filled with adequate health workers<br>Salaries for health workers and administrative staff paid.<br>In-service health workers trained in various fields<br>Staff Appraisals done and performance improvement mechanisms implemented | salaries for health workers and administrative staff paid<br>staff appraisal, performance assessment, and improvement plans done<br>health workers trained in various fields and Scale up recruitment processes<br>in health facilities monitored |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263307 Sector Conditional Grant (Wage) | | 469,644,686.236 |
| 263308 Sector Conditional Grant (Non-Wage) | | 81,850,622.656 |
| | **Total For Budget Output** | **551,495,308.892** |
| | Wage Recurrent | 469,644,686.236 |
| | Non Wage Recurrent | 81,850,622.656 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **551,495,308.892** |
| | Wage Recurrent | 469,644,686.236 |
| | Non Wage Recurrent | 81,850,622.656 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

**Project:1385 Health Development**

**Key Service Area:000003 Facilities and Equipment Management**

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263310 Sector Development Grant | | 52,465,408.305 |
| | **Total For Budget Output** | **52,465,408.305** |

# VOTE: 612 Local Governments 12

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| **Project:1385 Health Development** | | |
| | GoU Development | 52,465,408.305 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **52,465,408.305** |
| | GoU Development | 52,465,408.305 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **1,861,816,746.925** |
| | Wage Recurrent | 1,470,492,828.122 |
| | Non Wage Recurrent | 247,391,883.380 |
| | GoU Development | 143,932,035.423 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 612 Local Governments 12

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **Vote Function:02 District Natural Resources** | | |
| *Departments* | | |
| **Department:002 Rural Water Supply and Sanitation** | | |
| **Key Service Area:000003 Facilities and Equipment Management** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| **Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.** | | |
| 1395 Sensitization of communities to fulfil Critical Requirements conducted and establish 1356 Water User committees | 348 Sensitization of communities to fulfil Critical Requirements conducted and establish 348 Water User committees | 348 Sensitization of communities to fulfil Critical Requirements conducted and establish 348 Water User committees |
| **PIAP Output: 12911401 crosscutting issues mainstreamed** | | |
| **Programme Intervention: 129114 Integrate crosscutting issues in the programme** | | |
| 540 District Water supply and sanitation coordination committee meetings conducted, 135 Advocacy meetings at district level conducted, 430 extension staff meetings conducted.<br><br>Operation & Maintenance management structures formed in all 135 districts | 135 District Water supply and sanitation coordination committee meeting held 135 Advocacy meeting conducted Sub county extension workers meeting conducted for different sub counties in each of the 135 district Local Governments | 135 District Water supply and sanitation coordination committee meeting held 135 Advocacy meeting conducted Sub county extension workers meeting conducted for different sub counties in each of the 135 district Local Governments |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed** | | |
| **Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements** | | |
| Operations of the 6 Umbrella Authorities to manage Piped water systems supported | Operations of the 6 Umbrella Authorities to manage Piped water systems supported | Operations of the 6 Umbrella Authorities to manage Piped water systems supported |
| *Develoment Projects* | | |
| **Project:1382 Water and Environment Development** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| 1200 Rehabilitation of water systems planned | 700 Rehabilitated water systems | 700 Rehabilitated water systems |

# VOTE: 612 Local Governments 12

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:1382 Water and Environment Development** | | |
| **Key Service Area:000017 Infrastructure Development and Management** | | |
| **PIAP Output: 12030902 Existing water supply upgraded and expanded** | | |
| **Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.** | | |
| 133 Piped water systems constructed and upgraded , 64 piped water supply systems extended, 751 Deep boreholes drilled | 20 Piped water systems constructed and upgraded, 20 piped water supply systems extended, 200 Deep boreholes drilled | 20 Piped water systems constructed and upgraded, 20 piped water supply systems extended, 200 Deep boreholes drilled |
| **PIAP Output: 12315101 Public sanitation facilities constructed** | | |
| **Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas** | | |
| 98 public latrines in Rural Growth Centres constructed | 30 public latrines in Rural Growth Centres constructed | 30 public latrines in Rural Growth Centres constructed |
| 130 Triggering Meeting conducted<br>290 ODF Villages Certified<br>180 Community Sensitizations carried out | 32 Triggering Meeting conducted, 72 ODF Villages Certified, 45 Community Sensitizations carried out | 32 Triggering Meeting conducted, 72 ODF Villages Certified, 45 Community Sensitizations carried out |
| **Vote Function:05 Education and Sports** | | |
| *Departments* | | |
| **Department:001 Education** | | |
| **Key Service Area:320157 Pre- Primary and Primary Education** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Capitation grants paid for UPE beneficiaries in 177 Local Government Primary Schools .<br><br>Salaries for staff in Government Primary Schools paid. | Capitation grants paid for UPE beneficiaries in 177 Local Government Primary Schools . Salaries for staff in Government Primary Schools paid. | Capitation grants paid for UPE beneficiaries in 177 Local Government Primary Schools . Salaries for staff in Government Primary Schools paid. |
| **Key Service Area:320159 Secondary Education Services** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Funds for USE/UPOLET Capitation grants and wages of Secondary School Staff disbursed to 177 Local Governments | Funds for USE/UPOLET Capitation grants and wages of Secondary School Staff disbursed to 177 Local Governments | Funds for USE/UPOLET Capitation grants and wages of Secondary School Staff disbursed to 177 Local Governments |

# VOTE: 612 Local Governments 12

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320160 Tertiary Education Services** | | |
| **PIAP Output: 12221301 Increased access to scarce skills programmes** | | |
| **Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle** | | |
| Capitation grants and wages paid for students and staff respectively in PTCs, Technical Institutes, Technical Farm Schools and Community Polytechnics in Local Governments | Capitation grants and wages paid for students and staff respectively in PTCs, Technical Institutes, Technical Farm Schools and Community Polytechnics in Local Governments | Capitation grants and wages paid for students and staff respectively in PTCs, Technical Institutes, Technical Farm Schools and Community Polytechnics in Local Governments |
| *Develoment Projects* | | |
| **Project:1383 Education Development** | | |
| **Key Service Area:320157 Pre- Primary and Primary Education** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Construct, renovate the dilapidated primary schools in the 177 Local Governments | Construct, renovate the dilapidated primary schools in the 177 Local Governments | Construct, renovate the dilapidated primary schools in the 177 Local Governments |
| **Key Service Area:320159 Secondary Education Services** | | |
| **PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| Selected secondary schools in selected Local Governments rehabilitated and renovated. | Selected secondary schools in selected Local Governments rehabilitated and renovated. | Selected secondary schools in selected Local Governments rehabilitated and renovated. |
| **Vote Function:06 Primary Health Care** | | |
| *Departments* | | |
| **Department:001 Health** | | |

# VOTE: 612 Local Governments 12

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000003 Facilities and equipment management** | | |
| **PIAP Output: 12311101 Integrated community health services package rolled out in all villages** | | |
| **Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities** | | |
| Community and health promotion outreaches conducted countrywide<br>Community awareness and sensitization on health-related issues, health education & promotion conducted<br>CHEWS and VHTs trained, equipped, and facilitated. | Carry out health education and promotion community outreaches Carry out community awareness and sensitization campaigns on health issues countrywide Facilitate CHEWS and VHTs to implement the community health strategy | Carry out health education and promotion community outreaches Carry out community awareness and sensitization campaigns on health issues countrywide Facilitate CHEWS and VHTs to implement the community health strategy |
| Health promotion, environmental health and epidemic preparedness & response activities implemented<br>Carry out Support supervision to health facilities, environmental and community health teams DHT and EDHMT activities carried out | Carry out Support supervision to health facilities, environmental and community health teams DHT and EDHMT activities carried out | Carry out Support supervision to health facilities, environmental and community health teams DHT and EDHMT activities carried out |
| **PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided** | | |
| **Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services** | | |
| Support supervision to the health facilities on workplan implementation and quality of care done | Carry out field visits and supervision of health facilities and their performance vs the given standards, regulations and guidelines | Carry out field visits and supervision of health facilities and their performance vs the given standards, regulations and guidelines |
| Procurement and supply of Essential Medicines and Health Supplies (EMHS) through NMS & JMS done<br>Strengthen Results Based Financing (RBF) in beneficiary facilities<br>Extended Programme for Immunization (EPI) activities and outreaches conducted | Track and supervise distribution and availability of EMHS in the facilities to reduce stock out Facilitate and supervise the implementation of outputs under mainstreaming of RBF in facilities Carry out immunization activities and campaigns countrywide | Track and supervise distribution and availability of EMHS in the facilities to reduce stock out Facilitate and supervise the implementation of outputs under mainstreaming of RBF in facilities Carry out immunization activities and campaigns countrywide |
| 1.Strengthen the mainstreaming of Results Based Financing (RBF) into the PHC grants<br>2.Improved functionalization of health facilities through provision of sufficient staff, infrastructure &equipment<br>3.Strengthening the supply processes for EMHS | 1.Implement vaccination activities at all levels<br>2.Carry out supervision and monitoring of healthfacility, DHT & DHO office outputs<br>3.Monitor availability of staff and EMHS at facility level. | 1.Implement vaccination activities at all levels<br>2.Carry out supervision and monitoring of healthfacility, DHT & DHO office outputs<br>3.Monitor availability of staff and EMHS at facility level. |

# VOTE: 612 Local Governments 12

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000003 Facilities and equipment management** | | |
| **PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Approved posts filled with adequate health workers<br>Salaries for health workers and administrative staff paid.<br>In-service health workers trained in various fields<br>Staff Appraisals done and performance improvement mechanisms implemented | Pay salaries for health workers and administrative staff Carry out staff appraisal, performance assessment, and improvement plans Train health workers in various fields Scale up recruitment processes in health facilities | Pay salaries for health workers and administrative staff Carry out staff appraisal, performance assessment, and improvement plans Train health workers in various fields Scale up recruitment processes in health facilities |
| *Develoment Projects* | | |
| **Project:1385 Health Development** | | |
| **Key Service Area:000002 Construction Management** | | |
| **PIAP Output: 12312103 Health Infrastructure improved** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Maintenance of Health infrastructure (health facilities and hospitals)<br>Medical equipment procured, installed, and maintained in health facilities and hospitals | Carry out maintenance and rehabilitation of health facilities and hospitals countrywide Procure, install and maintain medical equipment in the facilities and hospitals Carry out monitoring of rehabilitation and construction of health facilities | Carry out maintenance and rehabilitation of health facilities and hospitals countrywide Procure, install and maintain medical equipment in the facilities and hospitals Carry out monitoring of rehabilitation and construction of health facilities |
| 1.Upgrade of HCII to HCIII & HCIII to HCIV inLGs<br>2.Implement rehabilitation under transitionaldevelopment adhoc grant<br>3. Continued operationalization of upgradedfacilities<br>4.Construction of HCIII in new sub counties<br>5.Implement equipment maintenance | 1.Implement activities to do with facility repairs and maintenance 2.Earmarked facilities for continued upgrade, rehabilitation and construction of stalled projects undertaken 3.Implement cross-cutting issues on environment 4.supervise development works | 1.Implement activities to do with facility repairs and maintenance 2.Earmarked facilities for continued upgrade, rehabilitation and construction of stalled projects undertaken 3.Implement cross-cutting issues on environment 4.supervise development works |
| **PIAP Output: 12312105 Expand geographical access of Health services** | | |
| **Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.** | | |
| Construction and upgrading of health infrastructure (health facilities and hospitals) done countrywide | Construct new health facilities at different levels. Upgrade HCIIs to HCIIIs, HCIIIs to HCIVs | Construct new health facilities at different levels. Upgrade HCIIs to HCIIIs, HCIIIs to HCIVs |

# VOTE: 612 Local Governments 12

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Vote Function:07 Community Mobilisation, Culture and Development** | | |
| *Departments* | | |
| **Department:001 Community Development and Literacy** | | |
| **Key Service Area:320201 Integrated Community Learning for Wealth Creation** | | |
| **PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes** | | |
| **Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives** | | |
| Social welfare cases registered, handled, referred and followed up for redress. | Social welfare cases registered, handled, referred and followed up for redress. | Social welfare cases registered, handled, referred and followed up for redress. |
| Functionality of the Councils of Special Interest Groups (National Youth Council, National Women's Council, National Councils for Older Persons, National Council for Persons with Disabilities) strengthened. | Functionality of the Councils of Special Interest Groups (National Youth Council, National Women's Council, National Councils for Older Persons, National Council for Persons with Disabilities) strengthened. | Functionality of the Councils of Special Interest Groups (National Youth Council, National Women's Council, National Councils for Older Persons, National Council for Persons with Disabilities) strengthened. |
| Capacity building of Parish Development Committees (PDCs) on access to Parish Development Model conducted. | Capacity building of Parish Development Committees (PDCs) on access to Parish Development Model conducted. | Capacity building of Parish Development Committees (PDCs) on access to Parish Development Model conducted. |
| Youth groups supported with Income Generating Activities . | Youth groups supported with Income Generating Activities . | Youth groups supported with Income Generating Activities . |
| Compliance with labour, employment, safety and health standards at work places strengthened. | Compliance with labour, employment, safety and health standards at work places strengthened. | Compliance with labour, employment, safety and health standards at work places strengthened. |
| Social Safety and Health Safeguards mainstreamed in the work plans and budgets of the Local Governments. | Social Safety and Health Safeguards mainstreamed in the work plans and budgets of the Local Governments. | Social Safety and Health Safeguards mainstreamed in the work plans and budgets of the Local Governments. |
| Community Functional groups mobilized, registered, trained and linked to Development Programmes implemented at the Local Governments. | Community Functional groups mobilized, registered, trained and linked to Development Programmes implemented at the Local Governments. | Community Functional groups mobilized, registered, trained and linked to Development Programmes implemented at the Local Governments. |
| Vulnerable groups mobilized, registered, trained and linked to Development Programmes implemented at the Local Governments. | Vulnerable groups mobilized, registered, trained and linked to Development Programmes implemented at the Local Governments. | Vulnerable groups mobilized, registered, trained and linked to Development Programmes implemented at the Local Governments. |
| Children cases (juveniles) handled and settled. | Children cases (juveniles) handled and settled. | Children cases (juveniles) handled and settled. |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:08 Special Needs Education** | | |

# VOTE: 612 Local Governments 12

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| *Departments* | | |
| **Department:001 Special Needs and Inclusive Education** | | |
| **Key Service Area:000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| **Programme Intervention: 121311 Equip all lagging schools to meet BRMS** | | |
| SNE grant paid for beneficiaries in Primary Schools | SNE grant paid for beneficiaries in Primary Schools | SNE grant paid for beneficiaries in Primary Schools |
| *Develoment Projects* | | |
| N/A | | |

# VOTE: 617 Local Governments 17

Quarter 2

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 443.377 | 443.377 | 221.689 | 221.689 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 777.199 | 777.199 | 388.600 | 388.600 | 50.0 % | 50.0 % | 100.0 % |
| Devt. | GoU | 193.678 | 193.678 | 129.119 | 129.119 | 66.7 % | 66.7 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **GoU Total** | | **1,414.253** | **1,414.253** | **739.408** | **739.408** | **52.3 %** | **52.3 %** | **100.0 %** |
| **Total GoU+Ext Fin (MTEF)** | | **1,414.253** | **1,414.253** | **739.408** | **739.408** | **52.3 %** | **52.3 %** | **100.0 %** |
| Arrears | | 10.361 | 10.361 | 10.361 | 10.361 | 100.0 % | 100.0 % | 100.0 % |
| **Total Budget** | | **1,424.614** | **1,424.614** | **749.769** | **749.769** | **52.6 %** | **52.6 %** | **100.0 %** |
| *A.I.A Total* | | 328.667 | 328.667 | 108.175 | 94.877 | 32.9 % | 28.9 % | 87.7 % |
| **Grand Total** | | **1,753.282** | **1,753.282** | **857.944** | **844.646** | **48.9 %** | **48.2 %** | **98.5 %** |
| **Total Vote Budget Excluding Arrears** | | **1,414.253** | **1,414.253** | **847.583** | **834.285** | **59.9 %** | **59.0 %** | **98.4 %** |

# VOTE: 617 Local Governments 17

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Vote Function***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:17 Regional Balanced Development** | **1,753.282** | **1,753.282** | **857.942** | **844.644** | **48.9 %** | **48.2 %** | **98.5%** |
| Vote Function:09 District and Urban Administration | 1,753.282 | 1,753.282 | 857.942 | 844.644 | 48.9 % | 48.2 % | 98.5% |
| **Total for the Vote** | **1,753.282** | **1,753.282** | **857.942** | **844.644** | **48.9 %** | **48.2 %** | **98.5 %** |

# VOTE: 617 Local Governments 17

Quarter 2

## *V2: Performance Highlights*

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

| | | | |
|---|---|---|---|
| **Programme:17 Regional Balanced Development** | | | |
| Vote Function:09 District and Urban Administration | | | |
| **Department:001 Administration** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 17010701 Local revenue mobilized and generated** | | | |
| **Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Amount of Local Revenue collected | Number | 333 | 94.9 |
| **PIAP Output: 17010802 Improved utilisation of discretionary funds to LGs** | | | |
| **Programme Intervention: 170108 Strengthen the implementation of the legal frameworks for Local Government funding** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of Advocacy engagements held for discretionary funding | Number | 4 | 1 |
| Number of LG workplans adhering to the DDEG guidelines | Number | 176 | 176 |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Number of LGs with functional HIV/AIDS committees | Number | 50 | 81 |
| Proportion of LGs with functional Nutrition Committees | Percentage | 30% | 15% |
| **Project:9998 Local Government Development Programmes** | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 2** |
| Proportion of LGs implementing Local Climate Adaptive Living (LoCAL) initiatives | Percentage | 5% | 40% |

# VOTE: 617 Local Governments 17

Quarter 2

## Performance highlights for the Quarter

1. Rehabilitation & Construction of Feeder Roads.
2. Agriculture extension services provided.
3. Enhanced LR mobilization and generation
4. Operationalization of the PDM supported.
5. Performance Reports submitted.

## Variances and Challenges

1. Inadequate funds
2. Delayed release of Funds
3. Under Staffing
4. Inadequate equipment for Roads

# VOTE: 617 Local Governments 17

Quarter 2

## *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:17 Regional Balanced Development** | **1,424.614** | | **749.768** | **749.768** | **52.6 %** | **52.6 %** | **100.0 %** |
| **Vote Function:09 District and Urban Administration** | **1,424.614** | | **749.768** | **749.768** | **52.6 %** | **52.6 %** | **100.0 %** |
| 000014 Administrative and Support Services | 1,424.614 | | 749.768 | 749.768 | 52.6 % | 52.6 % | 100.0 % |
| **Total for the Vote** | **1,424.614** | | **749.768** | **749.768** | **52.6 %** | **52.6 %** | **100.0 %** |

# VOTE: 617 Local Governments 17

Quarter 2

**Table V3.2: GoU Expenditure by Item**

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 263301 District Unconditional Grant-Non Wage | 176.288 | 176.288 | 88.144 | 88.144 | 50.0 % | 50.0 % | 100.0 % |
| 263305 District Unconditional Grant (Wage) | 443.377 | 443.377 | 221.689 | 221.689 | 50.0 % | 50.0 % | 100.0 % |
| 263311 Transitional Development Grant | 193.678 | 193.678 | 129.119 | 129.119 | 66.7 % | 66.7 % | 100.0 % |
| 273104 Pension | 352.216 | 352.216 | 176.108 | 176.108 | 50.0 % | 50.0 % | 100.0 % |
| 273105 Gratuity | 248.695 | 248.695 | 124.348 | 124.348 | 50.0 % | 50.0 % | 100.0 % |
| 352880 Salary Arrears Budgeting | 0.778 | 0.778 | 0.778 | 0.778 | 100.0 % | 100.0 % | 100.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 8.272 | 8.272 | 8.272 | 8.272 | 100.0 % | 100.0 % | 100.0 % |
| 352882 Utility Arrears Budgeting | 0.799 | 0.799 | 0.799 | 0.799 | 99.9 % | 99.9 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.512 | 0.512 | 0.512 | 0.512 | 100.0 % | 100.0 % | 100.0 % |
| **Total for the Vote** | **1,424.614** | **1,424.614** | **749.768** | **749.768** | **52.6 %** | **52.6 %** | **100.0 %** |

# VOTE: 617 Local Governments 17

Quarter 2

**Table V3.3: Releases and Expenditure by Department and Project***

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:17 Regional Balanced Development** | **1,424.614** | **1,424.614** | **749.768** | **749.768** | **52.63 %** | **52.63 %** | **100.00 %** |
| **Vote Function:09 District and Urban Administration** | **1,424.614** | **1,424.614** | **749.768** | **749.768** | **52.63 %** | **52.63 %** | **100.0 %** |
| ***Departments*** | | | | | | | |
| 001 Administration | 1,230.425 | | 620.649 | 620.649 | 50.4 % | 50.4 % | 100.0 % |
| ***Development Projects*** | | | | | | | |
| 9998 Local Government Development Programmes | 194.190 | 194.190 | 129.119 | 129.119 | 66.5 % | 66.5 % | 100.0 % |
| **Total for the Vote** | **1,424.614** | **1,424.614** | **749.768** | **749.768** | **52.6 %** | **52.6 %** | **100.0 %** |

# VOTE: 617 Local Governments 17

Quarter 2

## Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:17 Regional Balanced Development** | | |
| **Vote Function:09 District and Urban Administration** | | |
| *Departments* | | |
| **Department:001 Administration** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 17010701 Local revenue mobilized and generated** | | |
| **Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy** | | |
| 1. Sources of Revenue in LGs diversified 2. Community Tax Education and Campaigns conducted 3. LG Revenue enhancement Plans developed 4. Automated Local Government tax systems integrated with other systems | 1. Sources of Revenue in LGs diversified 2. Community Tax Education and Campaigns conducted 3. LG Revenue enhancement Plans developed 4. Automated Local Government tax systems integrated with other systems | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| 1. LG elected Leaders at HLG Levels inducted 2. LG elected Leaders at LLG Levels inducted 3. LG elected Leaders at HLG and LLG Levels trained 4. LC I and II Executive Committee Members trained 5. LG Technical Staff trained in performance management | 1. LG elected Leaders at HLG Levels inducted 2. LG elected Leaders at LLG Levels inducted 3. LG elected Leaders at HLG and LLG Levels trained 4. LC I and II Executive Committee Members trained 5. LG Technical Staff trained in performance management | |
| **PIAP Output: 17412304 Policy, Planning and reporting coordinated** | | |
| **Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting** | | |
| 1. Gender and HIV/AIDS mainstreaming 2. Coordinate Nutrition Programming and implementation in all LGs | 1. Gender and HIV/AIDS issues mainstreamed in LG Budgets 2. Nutrition Programming and implementation coordinated in LGs | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263301 District Unconditional Grant-Non Wage | | 44,072,000.000 |
| 263305 District Unconditional Grant (Wage) | | 110,844,250.000 |
| 273104 Pension | | 88,054,000.000 |
| 273105 Gratuity | | 62,173,750.000 |
| | **Total For Budget Output** | **400,020,734.455** |
| | Wage Recurrent | 110,844,250.000 |
| | Non Wage Recurrent | 194,299,750.000 |

# VOTE: 617 Local Governments 17

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 94,876,734.455 |
| | **Total For Department** | **400,020,734.455** |
| | Wage Recurrent | 110,844,250.000 |
| | Non Wage Recurrent | 194,299,750.000 |
| | Arrears | 0.000 |
| | *AIA* | 94,876,734.455 |
| *Develoment Projects* | | |
| **Project:9998 Local Government Development Programmes** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| 1. LG Capacity on Local Climate Adaptive Living (LoCAL) initiatives for climate adaptation built | 1. LG Capacity on Local Climate Adaptive Living (LoCAL) initiatives for climate adaptation built. | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263311 Transitional Development Grant | | 64,559,333.333 |
| | **Total For Budget Output** | **64,559,333.333** |
| | GoU Development | 64,559,333.333 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **64,559,333.333** |
| | GoU Development | 64,559,333.333 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **464,580,067.788** |
| | Wage Recurrent | 110,844,250.000 |
| | Non Wage Recurrent | 194,299,750.000 |
| | GoU Development | 64,559,333.333 |
| | External Financing | 0.000 |

# VOTE: 617 Local Governments 17

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 94,876,734.455 |

# VOTE: 617 Local Governments 17

Quarter 2

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:17 Regional Balanced Development** | |
| **Vote Function:09 District and Urban Administration** | |
| *Departments* | |
| **Department:001 Administration** | |
| **Key Service Area:000014 Administrative and Support Services** | |
| **PIAP Output: 17010701 Local revenue mobilized and generated** | |
| **Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy** | |
| 1. Sources of Revenue in LGs diversified<br>2. Community Tax Education and Campaigns conducted<br>3. LG Revenue enhancement Plans developed<br>4. Automated Local Government tax systems integrated with other systems | 1. Sources of Revenue in LGs diversified 2. Community Tax Education and Campaigns conducted 3. LG Revenue enhancement Plans developed 4. Automated Local Government tax systems integrated with other systems |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | |
| **Programme Intervention: 170401 Functionalize LG structures** | |
| 1. LG elected Leaders at HLG Levels inducted<br>2. LG elected Leaders at LLG Levels inducted<br>3. LG elected Leaders at HLG and LLG Levels trained<br>4. LC I and II Executive Committee Members trained<br>5. LG Technical Staff trained in performance management | 1. LG elected Leaders at HLG Levels inducted 2. LG elected Leaders at LLG Levels inducted 3. LG elected Leaders at HLG and LLG Levels trained 4. LC I and II Executive Committee Members trained 5. LG Technical Staff trained in performance management |
| **PIAP Output: 17412304 Policy, Planning and reporting coordinated** | |
| **Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting** | |
| 1. Gender and HIV/AIDS mainstreaming<br>2. Coordinate Nutrition Programming and implementation in all LGs | 1. Gender and HIV/AIDS issues mainstreamed in LG Budgets 2. Nutrition Programming and implementation coordinated in LGs |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 263301 District Unconditional Grant-Non Wage | 88,144,000.000 |
| 263305 District Unconditional Grant (Wage) | 221,688,500.000 |
| 273104 Pension | 176,108,000.000 |
| 273105 Gratuity | 124,347,500.000 |
| 352880 Salary Arrears Budgeting | 778,000.000 |
| 352881 Pension and Gratuity Arrears Budgeting | 8,272,000.000 |
| 352882 Utility Arrears Budgeting | 799,000.000 |

# VOTE: 617 Local Governments 17

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |

| Item | | Spent |
|---|---|---|
| 352899 Other Domestic Arrears Budgeting | | 512,000.000 |
| | **Total For Budget Output** | **715,525,734.455** |
| | Wage Recurrent | 221,688,500.000 |
| | Non Wage Recurrent | 388,599,500.000 |
| | Arrears | 10,361,000.000 |
| | *AIA* | 94,876,734.455 |
| | **Total For Department** | **715,525,734.455** |
| | Wage Recurrent | 221,688,500.000 |
| | Non Wage Recurrent | 388,599,500.000 |
| | Arrears | 10,361,000.000 |
| | *AIA* | 94,876,734.455 |

*Development Projects*

**Project:9998 Local Government Development Programmes**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 17040103 Service delivery in Local Governments coordinated**

**Programme Intervention: 170401 Functionalize LG structures**

| | |
|---|---|
| 1. LG Capacity on Local Climate Adaptive Living (LoCAL) initiatives for climate adaptation built | 1. LG Capacity on Local Climate Adaptive Living (LoCAL) initiatives for climate adaptation built. |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 263311 Transitional Development Grant | | 129,118,666.666 |
| | **Total For Budget Output** | **129,118,666.666** |
| | GoU Development | 129,118,666.666 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **129,118,666.666** |
| | GoU Development | 129,118,666.666 |
| | External Financing | 0.000 |

# VOTE: 617 Local Governments 17

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|---|
| | Arrears | | 0.000 |
| | *AIA* | | 0.000 |
| | | **GRAND TOTAL** | **844,644,401.121** |
| | | Wage Recurrent | 221,688,500.000 |
| | | Non Wage Recurrent | 388,599,500.000 |
| | | GoU Development | 129,118,666.666 |
| | | External Financing | 0.000 |
| | | Arrears | 10,361,000.000 |
| | | *AIA* | 94,876,734.455 |

# VOTE: 617 Local Governments 17

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Programme:17 Regional Balanced Development** | | |
| **Vote Function:09 District and Urban Administration** | | |
| *Departments* | | |
| **Department:001 Administration** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 17010701 Local revenue mobilized and generated** | | |
| **Programme Intervention: 170107 Implementation of Local Government Revenue Mobilisation Strategy** | | |
| 1. Sources of Revenue in LGs diversified<br>2. Community Tax Education and Campaigns conducted<br>3. LG Revenue enhancement Plans developed<br>4. Automated Local Government tax systems integrated with other systems | 1. Sources of Revenue in LGs diversified 2. Community Tax Education and Campaigns conducted 3. LG Revenue enhancement Plans developed 4. Automated Local Government tax systems integrated with other systems | 1. Sources of Revenue in LGs diversified 2. Community Tax Education and Campaigns conducted 3. LG Revenue enhancement Plans developed 4. Automated Local Government tax systems integrated with other systems |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| 1. LG elected Leaders at HLG Levels inducted<br>2. LG elected Leaders at LLG Levels inducted<br>3. LG elected Leaders at HLG and LLG Levels trained<br>4. LC I and II Executive Committee Members trained<br>5. LG Technical Staff trained in performance management | 1. LG elected Leaders at HLG Levels inducted 2. LG elected Leaders at LLG Levels inducted 3. LG elected Leaders at HLG and LLG Levels trained 4. LC I and II Executive Committee Members trained 5. LG Technical Staff trained in performance management | 1. LG elected Leaders at HLG Levels inducted 2. LG elected Leaders at LLG Levels inducted 3. LG elected Leaders at HLG and LLG Levels trained 4. LC I and II Executive Committee Members trained 5. LG Technical Staff trained in performance management |
| **PIAP Output: 17412304 Policy, Planning and reporting coordinated** | | |
| **Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting** | | |
| 1. Gender and HIV/AIDS mainstreaming<br>2. Coordinate Nutrition Programming and implementation in all LGs | 1. Gender and HIV/AIDS mainstreaming 2. Coordinate Nutrition Programming and implementation in all LGs | 1. Gender and HIV/AIDS mainstreaming 2. Coordinate Nutrition Programming and implementation in all LGs |
| *Develoment Projects* | | |

# VOTE: 617 Local Governments 17

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Project:9998 Local Government Development Programmes** | | |
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 17040103 Service delivery in Local Governments coordinated** | | |
| **Programme Intervention: 170401 Functionalize LG structures** | | |
| 1. LG Capacity on Local Climate Adaptive Living (LoCAL) initiatives for climate adaptation built | 1. LG Capacity on Local Climate Adaptive Living (LoCAL) initiatives for climate adaptation built | 1. LG Capacity on Local Climate Adaptive Living (LoCAL) initiatives for climate adaptation built |

# VOTE: 617 Local Governments 17

Quarter 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|
| 142202 | Other fees e.g. street parking fees | 0.010 | 0.006 |
| | **Total** | **0.010** | **0.006** |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 01 Agro-Industrialization** | **257.153** | **424.185** | **398.513** | **1,079.850** | **128.575** | **275.416** | **208.265** | **612.256** | **124.248** | **144.686** | **119.359** | **388.293** | **48.3 %** | **34.1 %** | **30.0 %** | **56.7 %** | **36.0 %** | **63.4 %** |
| **Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries** | **36.933** | **298.929** | **114.835** | **450.697** | **18.466** | **191.796** | **89.617** | **299.879** | **14.816** | **67.015** | **26.961** | **108.792** | **40.1 %** | **22.4 %** | **23.5 %** | **66.5 %** | **24.1 %** | **36.3 %** |
| 01 Agriculture Extension Services | 0.000 | 8.701 | 18.154 | 26.855 | 0.000 | 44.176 | 23.325 | 67.501 | 0.000 | 16.433 | 9.491 | 25.924 | 0.0 % | 188.9 % | 52.3 % | 251.4 % | 96.5 % | 38.4 % |
| 02 Agriculture Infrastructure and Mechanization Development | 0.000 | 5.400 | 58.734 | 64.134 | 0.000 | 4.529 | 28.848 | 33.377 | 0.000 | 3.981 | 7.852 | 11.833 | 0.0 % | 73.7 % | 13.4 % | 52.0 % | 18.5 % | 35.5 % |
| 03 Animal Resources | 0.000 | 14.208 | 0.000 | 14.208 | 0.000 | 8.496 | 0.000 | 8.496 | 0.000 | 3.191 | 0.000 | 3.191 | 0.0 % | 22.5 % | 0.0 % | 59.8 % | 22.5 % | 37.6 % |
| 04 Crop Resources | 0.000 | 235.340 | 16.284 | 251.624 | 0.000 | 107.134 | 30.814 | 137.948 | 0.000 | 23.861 | 7.727 | 31.588 | 0.0 % | 10.1 % | 47.5 % | 54.8 % | 12.6 % | 22.9 % |
| 05 Fisheries Resources | 0.000 | 10.109 | 0.000 | 10.109 | 0.000 | 6.526 | 0.000 | 6.526 | 0.000 | 3.314 | 0.000 | 3.314 | 0.0 % | 32.8 % | 0.0 % | 64.6 % | 32.8 % | 50.8 % |
| 06 Policy, Planning and Support Services | 36.933 | 25.172 | 21.663 | 83.768 | 18.466 | 20.935 | 6.630 | 46.031 | 14.816 | 16.235 | 1.891 | 32.942 | 40.1 % | 64.5 % | 8.7 % | 55.0 % | 39.3 % | 71.6 % |
| **Vote: 011 Ministry of Local Government** | **0.251** | **0.210** | **0.000** | **0.461** | **0.125** | **0.073** | **0.000** | **0.198** | **0.115** | **0.071** | **0.000** | **0.186** | **45.9 %** | **33.8 %** | **0.0 %** | **43.0 %** | **40.4 %** | **93.9 %** |
| 01 Local Government Administration and Development | 0.251 | 0.210 | 0.000 | 0.461 | 0.125 | 0.073 | 0.000 | 0.198 | 0.115 | 0.071 | 0.000 | 0.186 | 45.9 % | 33.8 % | 0.0 % | 43.0 % | 40.4 % | 93.9 % |
| **Vote: 015 Ministry of Trade, Industry and Co-operatives** | **0.000** | **1.820** | **0.000** | **1.820** | **0.000** | **0.512** | **0.000** | **0.512** | **0.000** | **0.432** | **0.000** | **0.432** | **0.0 %** | **23.7 %** | **0.0 %** | **28.1 %** | **23.7 %** | **84.4 %** |
| 01 Trade Development | 0.000 | 0.400 | 0.000 | 0.400 | 0.000 | 0.177 | 0.000 | 0.177 | 0.000 | 0.176 | 0.000 | 0.176 | 0.0 % | 44.0 % | 0.0 % | 44.2 % | 44.0 % | 99.4 % |
| 02 Regulation and Management of Cooperatives | 0.000 | 1.220 | 0.000 | 1.220 | 0.000 | 0.270 | 0.000 | 0.270 | 0.000 | 0.201 | 0.000 | 0.201 | 0.0 % | 16.5 % | 0.0 % | 22.1 % | 16.5 % | 74.4 % |
| 04 Industrial and Technological Development | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.015 | 0.000 | 0.015 | 0.000 | 0.013 | 0.000 | 0.013 | 0.0 % | 13.0 % | 0.0 % | 15.0 % | 13.0 % | 86.7 % |
| 05 MSME Development | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.042 | 0.000 | 0.042 | 0.0 % | 42.0 % | 0.0 % | 50.0 % | 42.0 % | 84.0 % |
| **Vote: 019 Ministry of Water and Environment** | **1.600** | **0.000** | **76.371** | **77.971** | **0.800** | **0.000** | **33.689** | **34.489** | **0.612** | **0.000** | **31.213** | **31.825** | **38.2 %** | **0.0 %** | **40.9 %** | **44.2 %** | **40.8 %** | **92.3 %** |
| 03 Directorate of Water Development | 1.600 | 0.000 | 76.371 | 77.971 | 0.800 | 0.000 | 33.689 | 34.489 | 0.612 | 0.000 | 31.213 | 31.825 | 38.2 % | 0.0 % | 40.9 % | 44.2 % | 40.8 % | 92.3 % |
| **Vote: 021 Ministry of East African Community Affairs** | **0.000** | **0.190** | **0.000** | **0.190** | **0.000** | **0.070** | **0.000** | **0.070** | **0.000** | **0.056** | **0.000** | **0.056** | **0.0 %** | **29.5 %** | **0.0 %** | **36.8 %** | **29.5 %** | **80.0 %** |
| 01 Regional Integration | 0.000 | 0.190 | 0.000 | 0.190 | 0.000 | 0.070 | 0.000 | 0.070 | 0.000 | 0.056 | 0.000 | 0.056 | 0.0 % | 29.5 % | 0.0 % | 36.8 % | 29.5 % | 80.0 % |
| **Vote: 108 National Planning Authority (NPA)** | **0.000** | **0.610** | **0.000** | **0.610** | **0.000** | **0.305** | **0.000** | **0.305** | **0.000** | **0.305** | **0.000** | **0.305** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Development Planning | 0.000 | 0.610 | 0.000 | 0.610 | 0.000 | 0.305 | 0.000 | 0.305 | 0.000 | 0.305 | 0.000 | 0.305 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 119 Uganda Registration Services Bureau (URSB)** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.090** | **0.000** | **0.090** | **0.000** | **0.033** | **0.000** | **0.033** | **0.0 %** | **33.0 %** | **0.0 %** | **90.0 %** | **33.0 %** | **36.7 %** |
| 02 Lawful Registration Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.090 | 0.000 | 0.090 | 0.000 | 0.033 | 0.000 | 0.033 | 0.0 % | 33.0 % | 0.0 % | 90.0 % | 33.0 % | 36.7 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **0.000** | **0.270** | **0.000** | **0.270** | **0.000** | **0.219** | **0.000** | **0.219** | **0.000** | **0.038** | **0.000** | **0.038** | **0.0 %** | **14.1 %** | **0.0 %** | **81.1 %** | **14.1 %** | **17.4 %** |
| 15 Gender, Community Services and Production | 0.000 | 0.215 | 0.000 | 0.215 | 0.000 | 0.189 | 0.000 | 0.189 | 0.000 | 0.022 | 0.000 | 0.022 | 0.0 % | 10.2 % | 0.0 % | 87.9 % | 10.2 % | 11.6 % |
| 41 Kampala Central Division | 0.000 | 0.011 | 0.000 | 0.011 | 0.000 | 0.006 | 0.000 | 0.006 | 0.000 | 0.001 | 0.000 | 0.001 | 0.0 % | 9.1 % | 0.0 % | 54.5 % | 9.1 % | 16.7 % |
| 42 Kawempe Division | 0.000 | 0.011 | 0.000 | 0.011 | 0.000 | 0.006 | 0.000 | 0.006 | 0.000 | 0.005 | 0.000 | 0.005 | 0.0 % | 45.5 % | 0.0 % | 54.5 % | 45.5 % | 83.3 % |
| 43 Lubaga Division | 0.000 | 0.011 | 0.000 | 0.011 | 0.000 | 0.006 | 0.000 | 0.006 | 0.000 | 0.002 | 0.000 | 0.002 | 0.0 % | 18.2 % | 0.0 % | 54.5 % | 18.2 % | 33.3 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 01 Agro-Industrialization** | **257.153** | **424.185** | **398.513** | **1,079.850** | **128.575** | **275.416** | **208.265** | **612.256** | **124.248** | **144.686** | **119.359** | **388.293** | **48.3 %** | **34.1 %** | **30.0 %** | **56.7 %** | **36.0 %** | **63.4 %** |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **0.000** | **0.270** | **0.000** | **0.270** | **0.000** | **0.219** | **0.000** | **0.219** | **0.000** | **0.038** | **0.000** | **0.038** | **0.0 %** | **14.1 %** | **0.0 %** | **81.1 %** | **14.1 %** | **17.4 %** |
| 44 Makindye Division | 0.000 | 0.011 | 0.000 | 0.011 | 0.000 | 0.006 | 0.000 | 0.006 | 0.000 | 0.003 | 0.000 | 0.003 | 0.0 % | 27.3 % | 0.0 % | 54.5 % | 27.3 % | 50.0 % |
| 45 Nakawa Division | 0.000 | 0.011 | 0.000 | 0.011 | 0.000 | 0.006 | 0.000 | 0.006 | 0.000 | 0.005 | 0.000 | 0.005 | 0.0 % | 45.5 % | 0.0 % | 54.5 % | 45.5 % | 83.3 % |
| **Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)** | **5.736** | **5.254** | **65.490** | **76.480** | **2.868** | **2.627** | **51.459** | **56.954** | **2.868** | **2.626** | **38.352** | **43.846** | **50.0 %** | **50.0 %** | **58.6 %** | **74.5 %** | **57.3 %** | **77.0 %** |
| 01 Breeding and Genetic Improvement | 5.736 | 5.254 | 65.490 | 76.480 | 2.868 | 2.627 | 51.459 | 56.954 | 2.868 | 2.626 | 38.352 | 43.846 | 50.0 % | 50.0 % | 58.6 % | 74.5 % | 57.3 % | 77.0 % |
| **Vote: 138 Uganda Investment Authority (UIA)** | **0.000** | **0.200** | **0.000** | **0.200** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** |
| 01 Investment Promotion and Facilitation | 0.000 | 0.200 | 0.000 | 0.200 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| **Vote: 142 National Agricultural Research Organization (NARO)** | **43.462** | **37.060** | **100.500** | **181.022** | **21.731** | **18.810** | **33.500** | **74.041** | **21.252** | **14.495** | **22.833** | **58.580** | **48.9 %** | **39.1 %** | **22.7 %** | **40.9 %** | **32.4 %** | **79.1 %** |
| 01 Agricultural Research | 43.462 | 37.060 | 100.500 | 181.022 | 21.731 | 18.810 | 33.500 | 74.041 | 21.252 | 14.495 | 22.833 | 58.580 | 48.9 % | 39.1 % | 22.7 % | 40.9 % | 32.4 % | 79.1 % |
| **Vote: 150 National Environment Management Authority (NEMA)** | **0.000** | **0.700** | **0.900** | **1.600** | **0.000** | **0.673** | **0.000** | **0.673** | **0.000** | **0.426** | **0.000** | **0.426** | **0.0 %** | **60.9 %** | **0.0 %** | **42.1 %** | **26.6 %** | **63.3 %** |
| 01 Environmental Management | 0.000 | 0.700 | 0.900 | 1.600 | 0.000 | 0.673 | 0.000 | 0.673 | 0.000 | 0.426 | 0.000 | 0.426 | 0.0 % | 60.9 % | 0.0 % | 42.1 % | 26.6 % | 63.3 % |
| **Vote: 154 Uganda National Bureau of Standards (UNBS)** | **0.000** | **0.720** | **0.000** | **0.720** | **0.000** | **0.450** | **0.000** | **0.450** | **0.000** | **0.318** | **0.000** | **0.318** | **0.0 %** | **44.2 %** | **0.0 %** | **62.5 %** | **44.2 %** | **70.7 %** |
| 02 Standards and Measurements enforcement | 0.000 | 0.360 | 0.000 | 0.360 | 0.000 | 0.180 | 0.000 | 0.180 | 0.000 | 0.177 | 0.000 | 0.177 | 0.0 % | 49.2 % | 0.0 % | 50.0 % | 49.2 % | 98.3 % |
| 03 Standards development | 0.000 | 0.360 | 0.000 | 0.360 | 0.000 | 0.270 | 0.000 | 0.270 | 0.000 | 0.141 | 0.000 | 0.141 | 0.0 % | 39.2 % | 0.0 % | 75.0 % | 39.2 % | 52.2 % |
| **Vote: 510 Uganda Embassy in the United States, Washington** | **0.000** | **4.000** | **0.000** | **4.000** | **0.000** | **2.000** | **0.000** | **2.000** | **0.000** | **2.000** | **0.000** | **2.000** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 4.000 | 0.000 | 4.000 | 0.000 | 2.000 | 0.000 | 2.000 | 0.000 | 2.000 | 0.000 | 2.000 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 511 Uganda Embassy in Egypt, Cairo** | **0.000** | **0.900** | **0.000** | **0.900** | **0.000** | **0.450** | **0.000** | **0.450** | **0.000** | **0.217** | **0.000** | **0.217** | **0.0 %** | **24.1 %** | **0.0 %** | **50.0 %** | **24.1 %** | **48.2 %** |
| 01 Overseas Mission Services | 0.000 | 0.900 | 0.000 | 0.900 | 0.000 | 0.450 | 0.000 | 0.450 | 0.000 | 0.217 | 0.000 | 0.217 | 0.0 % | 24.1 % | 0.0 % | 50.0 % | 24.1 % | 48.2 % |
| **Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 514 Uganda Embassy in Switzerland, Geneva** | **0.000** | **1.800** | **0.000** | **1.800** | **0.000** | **0.900** | **0.000** | **0.900** | **0.000** | **0.260** | **0.000** | **0.260** | **0.0 %** | **14.4 %** | **0.0 %** | **50.0 %** | **14.4 %** | **28.9 %** |
| 01 Overseas Mission Services | 0.000 | 1.800 | 0.000 | 1.800 | 0.000 | 0.900 | 0.000 | 0.900 | 0.000 | 0.260 | 0.000 | 0.260 | 0.0 % | 14.4 % | 0.0 % | 50.0 % | 14.4 % | 28.9 % |
| **Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi** | **0.000** | **0.827** | **0.000** | **0.827** | **0.000** | **0.413** | **0.000** | **0.413** | **0.000** | **0.413** | **0.000** | **0.413** | **0.0 %** | **49.9 %** | **0.0 %** | **49.9 %** | **49.9 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.827 | 0.000 | 0.827 | 0.000 | 0.413 | 0.000 | 0.413 | 0.000 | 0.413 | 0.000 | 0.413 | 0.0 % | 49.9 % | 0.0 % | 49.9 % | 49.9 % | 100.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 01 Agro-Industrialization** | **257.153** | **424.185** | **398.513** | **1,079.850** | **128.575** | **275.416** | **208.265** | **612.256** | **124.248** | **144.686** | **119.359** | **388.293** | **48.3 %** | **34.1 %** | **30.0 %** | **56.7 %** | **36.0 %** | **63.4 %** |
| **Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.125** | **0.000** | **0.125** | **0.000** | **0.131** | **0.000** | **0.131** | **0.0 %** | **26.2 %** | **0.0 %** | **25.0 %** | **26.2 %** | **104.8 %** |
| 01 Overseas Mission Services | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.125 | 0.000 | 0.125 | 0.000 | 0.131 | 0.000 | 0.131 | 0.0 % | 26.2 % | 0.0 % | 25.0 % | 26.2 % | 104.8 % |
| **Vote: 601 Local Governments 01** | **169.171** | **68.795** | **40.417** | **278.382** | **84.585** | **55.321** | **0.000** | **139.906** | **84.585** | **55.321** | **0.000** | **139.906** | **50.0 %** | **80.4 %** | **0.0 %** | **50.3 %** | **50.3 %** | **100.0 %** |
| 01 District Production Services | 169.171 | 68.795 | 40.417 | 278.382 | 84.585 | 55.321 | 0.000 | 139.906 | 84.585 | 55.321 | 0.000 | 139.906 | 50.0 % | 80.4 % | 0.0 % | 50.3 % | 50.3 % | 100.0 % |
| **Vote: 168 Uganda Freezones and Export Promotion Authority** | **0.000** | **0.300** | **0.000** | **0.300** | **0.000** | **0.082** | **0.000** | **0.082** | **0.000** | **0.029** | **0.000** | **0.029** | **0.0 %** | **9.7 %** | **0.0 %** | **27.3 %** | **9.7 %** | **35.4 %** |
| 01 Export Market Development, Export Promotion and Customised Advisory Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.033 | 0.000 | 0.033 | 0.000 | 0.006 | 0.000 | 0.006 | 0.0 % | 6.0 % | 0.0 % | 33.0 % | 6.0 % | 18.2 % |
| 02 Business Development and Investor Support | 0.000 | 0.150 | 0.000 | 0.150 | 0.000 | 0.049 | 0.000 | 0.049 | 0.000 | 0.023 | 0.000 | 0.023 | 0.0 % | 15.3 % | 0.0 % | 32.7 % | 15.3 % | 46.9 % |
| 03 General Administration and Support Services | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| **Programme: 04 Manufacturing** | **3.726** | **211.136** | **6.279** | **221.141** | **1.862** | **190.461** | **5.187** | **197.510** | **1.253** | **172.239** | **0.032** | **173.524** | **33.6 %** | **81.6 %** | **0.5 %** | **89.3 %** | **78.5 %** | **87.9 %** |
| **Vote: 006 Ministry of Foreign Affairs** | **0.000** | **1.200** | **0.000** | **1.200** | **0.000** | **0.600** | **0.000** | **0.600** | **0.000** | **0.274** | **0.000** | **0.274** | **0.0 %** | **22.8 %** | **0.0 %** | **50.0 %** | **22.8 %** | **45.7 %** |
| 03 Regional and International Economic Affairs | 0.000 | 1.200 | 0.000 | 1.200 | 0.000 | 0.600 | 0.000 | 0.600 | 0.000 | 0.274 | 0.000 | 0.274 | 0.0 % | 22.8 % | 0.0 % | 50.0 % | 22.8 % | 45.7 % |
| **Vote: 007 Ministry of Justice and Constitutional Affairs** | **0.000** | **0.200** | **0.000** | **0.200** | **0.000** | **0.092** | **0.000** | **0.092** | **0.000** | **0.081** | **0.000** | **0.081** | **0.0 %** | **40.5 %** | **0.0 %** | **46.0 %** | **40.5 %** | **88.0 %** |
| 03 Legal Advisory and Consultancy Services | 0.000 | 0.070 | 0.000 | 0.070 | 0.000 | 0.031 | 0.000 | 0.031 | 0.000 | 0.028 | 0.000 | 0.028 | 0.0 % | 40.0 % | 0.0 % | 44.3 % | 40.0 % | 90.3 % |
| 04 First Parliamentary Counsel | 0.000 | 0.130 | 0.000 | 0.130 | 0.000 | 0.061 | 0.000 | 0.061 | 0.000 | 0.053 | 0.000 | 0.053 | 0.0 % | 40.8 % | 0.0 % | 46.9 % | 40.8 % | 86.9 % |
| **Vote: 015 Ministry of Trade, Industry and Co-operatives** | **3.187** | **208.178** | **6.279** | **217.644** | **1.592** | **189.026** | **5.187** | **195.805** | **1.253** | **171.375** | **0.032** | **172.660** | **39.3 %** | **82.3 %** | **0.5 %** | **90.0 %** | **79.3 %** | **88.2 %** |
| 01 Trade Development | 0.295 | 8.103 | 0.000 | 8.398 | 0.147 | 3.294 | 0.000 | 3.441 | 0.030 | 2.861 | 0.000 | 2.891 | 10.2 % | 35.3 % | 0.0 % | 41.0 % | 34.4 % | 84.0 % |
| 02 Regulation and Management of Cooperatives | 0.909 | 5.818 | 0.000 | 6.727 | 0.454 | 3.092 | 0.000 | 3.546 | 0.356 | 2.578 | 0.000 | 2.934 | 39.2 % | 44.3 % | 0.0 % | 52.7 % | 43.6 % | 82.7 % |
| 03 Policy, Planning and Support Services | 0.853 | 22.765 | 6.279 | 29.897 | 0.426 | 13.723 | 5.187 | 19.336 | 0.426 | 8.433 | 0.032 | 8.891 | 50.0 % | 37.0 % | 0.5 % | 64.7 % | 29.7 % | 46.0 % |
| 04 Industrial and Technological Development | 0.941 | 168.720 | 0.000 | 169.661 | 0.470 | 167.706 | 0.000 | 168.176 | 0.366 | 156.355 | 0.000 | 156.721 | 38.9 % | 92.7 % | 0.0 % | 99.1 % | 92.4 % | 93.2 % |
| 05 MSME Development | 0.189 | 2.772 | 0.000 | 2.961 | 0.095 | 1.211 | 0.000 | 1.306 | 0.075 | 1.148 | 0.000 | 1.223 | 39.6 % | 41.4 % | 0.0 % | 44.1 % | 41.3 % | 93.6 % |
| **Vote: 108 National Planning Authority (NPA)** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.048** | **0.000** | **0.048** | **0.0 %** | **48.0 %** | **0.0 %** | **50.0 %** | **48.0 %** | **96.0 %** |
| 01 Development Planning | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.048 | 0.000 | 0.048 | 0.0 % | 48.0 % | 0.0 % | 50.0 % | 48.0 % | 96.0 % |
| **Vote: 110 Uganda Industrial Research Institute (UIRI)** | **0.000** | **0.300** | **0.000** | **0.300** | **0.000** | **0.090** | **0.000** | **0.090** | **0.000** | **0.085** | **0.000** | **0.085** | **0.0 %** | **28.3 %** | **0.0 %** | **30.0 %** | **28.3 %** | **94.4 %** |
| 01 Industrial Research | 0.000 | 0.300 | 0.000 | 0.300 | 0.000 | 0.090 | 0.000 | 0.090 | 0.000 | 0.085 | 0.000 | 0.085 | 0.0 % | 28.3 % | 0.0 % | 30.0 % | 28.3 % | 94.4 % |
| **Vote: 119 Uganda Registration Services Bureau (URSB)** | **0.000** | **0.200** | **0.000** | **0.200** | **0.000** | **0.176** | **0.000** | **0.176** | **0.000** | **0.045** | **0.000** | **0.045** | **0.0 %** | **22.5 %** | **0.0 %** | **88.0 %** | **22.5 %** | **25.6 %** |
| 02 Lawful Registration Services | 0.000 | 0.200 | 0.000 | 0.200 | 0.000 | 0.176 | 0.000 | 0.176 | 0.000 | 0.045 | 0.000 | 0.045 | 0.0 % | 22.5 % | 0.0 % | 88.0 % | 22.5 % | 25.6 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 04 Manufacturing** | **3.726** | **211.136** | **6.279** | **221.141** | **1.862** | **190.461** | **5.187** | **197.510** | **1.253** | **172.239** | **0.032** | **173.524** | **33.6 %** | **81.6 %** | **0.5 %** | **89.3 %** | **78.5 %** | **87.9 %** |
| **Vote: 138 Uganda Investment Authority (UIA)** | **0.540** | **0.300** | **0.000** | **0.840** | **0.270** | **0.090** | **0.000** | **0.360** | **0.000** | **0.017** | **0.000** | **0.017** | **0.0 %** | **5.7 %** | **0.0 %** | **42.9 %** | **2.0 %** | **4.7 %** |
| 01 Investment Promotion and Facilitation | 0.540 | 0.300 | 0.000 | 0.840 | 0.270 | 0.090 | 0.000 | 0.360 | 0.000 | 0.017 | 0.000 | 0.017 | 0.0 % | 5.7 % | 0.0 % | 42.9 % | 2.0 % | 4.7 % |
| **Vote: 154 Uganda National Bureau of Standards (UNBS)** | **0.000** | **0.658** | **0.000** | **0.658** | **0.000** | **0.337** | **0.000** | **0.337** | **0.000** | **0.314** | **0.000** | **0.314** | **0.0 %** | **47.7 %** | **0.0 %** | **51.2 %** | **47.7 %** | **93.2 %** |
| 02 Standards and Measurements' enforcement | 0.000 | 0.628 | 0.000 | 0.628 | 0.000 | 0.314 | 0.000 | 0.314 | 0.000 | 0.307 | 0.000 | 0.307 | 0.0 % | 48.9 % | 0.0 % | 50.0 % | 48.9 % | 97.8 % |
| 04 Standards and Measurement Systems' promotion | 0.000 | 0.030 | 0.000 | 0.030 | 0.000 | 0.023 | 0.000 | 0.023 | 0.000 | 0.007 | 0.000 | 0.007 | 0.0 % | 23.3 % | 0.0 % | 76.7 % | 23.3 % | 30.4 % |
| **Programme: 05 Tourism Development** | **8.374** | **373.044** | **47.069** | **428.487** | **4.188** | **188.282** | **21.181** | **213.651** | **3.711** | **163.147** | **5.891** | **172.749** | **44.3 %** | **43.7 %** | **12.5 %** | **49.9 %** | **40.3 %** | **80.9 %** |
| **Vote: 020 Ministry of ICT and National Guidance** | **0.000** | **0.400** | **0.000** | **0.400** | **0.000** | **0.200** | **0.000** | **0.200** | **0.000** | **0.200** | **0.000** | **0.200** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 03 Policy, Planning and Support Services | 0.000 | 0.400 | 0.000 | 0.400 | 0.000 | 0.200 | 0.000 | 0.200 | 0.000 | 0.200 | 0.000 | 0.200 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 022 Ministry of Tourism, Wildlife and Antiquities** | **3.611** | **293.560** | **47.026** | **344.197** | **1.806** | **145.723** | **21.167** | **168.696** | **1.370** | **142.917** | **5.891** | **150.178** | **37.9 %** | **48.7 %** | **12.5 %** | **49.0 %** | **43.6 %** | **89.0 %** |
| 01 Policy, Planning and Support Services | 1.155 | 16.817 | 13.540 | 31.512 | 0.578 | 7.912 | 7.347 | 15.837 | 0.527 | 6.611 | 4.917 | 12.055 | 45.6 % | 39.3 % | 36.3 % | 50.3 % | 38.3 % | 76.1 % |
| 02 Tourism, Wildlife Conservation and Museums | 2.456 | 276.743 | 33.486 | 312.685 | 1.228 | 137.811 | 13.820 | 152.859 | 0.843 | 136.306 | 0.974 | 138.123 | 34.3 % | 49.3 % | 2.9 % | 48.9 % | 44.2 % | 90.4 % |
| **Vote: 117 Uganda Tourism Board (UTB)** | **4.763** | **51.528** | **0.043** | **56.334** | **2.382** | **28.575** | **0.014** | **30.971** | **2.341** | **7.703** | **0.000** | **10.044** | **49.2 %** | **14.9 %** | **0.0 %** | **55.0 %** | **17.8 %** | **32.4 %** |
| 01 Quality Assurance, Research and Planning | 0.863 | 2.188 | 0.000 | 3.051 | 0.432 | 1.102 | 0.000 | 1.534 | 0.432 | 0.525 | 0.000 | 0.957 | 50.0 % | 24.0 % | 0.0 % | 50.3 % | 31.4 % | 62.4 % |
| 02 Marketing and Product Development | 1.453 | 42.134 | 0.000 | 43.587 | 0.727 | 23.721 | 0.000 | 24.448 | 0.706 | 4.995 | 0.000 | 5.701 | 48.6 % | 11.9 % | 0.0 % | 56.1 % | 13.1 % | 23.3 % |
| 03 General Administration and Support Services | 2.446 | 7.206 | 0.043 | 9.696 | 1.223 | 3.752 | 0.014 | 4.989 | 1.203 | 2.183 | 0.000 | 3.386 | 49.2 % | 30.3 % | 0.0 % | 51.5 % | 34.9 % | 67.9 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **0.000** | **0.600** | **0.000** | **0.600** | **0.000** | **0.502** | **0.000** | **0.502** | **0.000** | **0.249** | **0.000** | **0.249** | **0.0 %** | **41.5 %** | **0.0 %** | **83.7 %** | **41.5 %** | **49.6 %** |
| 03 Education and Social Services | 0.000 | 0.600 | 0.000 | 0.600 | 0.000 | 0.502 | 0.000 | 0.502 | 0.000 | 0.249 | 0.000 | 0.249 | 0.0 % | 41.5 % | 0.0 % | 83.7 % | 41.5 % | 49.6 % |
| **Vote: 501 Uganda Mission at the United Nations, New York** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 502 Uganda High Commission in the United Kingdom** | **0.000** | **2.500** | **0.000** | **2.500** | **0.000** | **1.250** | **0.000** | **1.250** | **0.000** | **1.250** | **0.000** | **1.250** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 2.500 | 0.000 | 2.500 | 0.000 | 1.250 | 0.000 | 1.250 | 0.000 | 1.250 | 0.000 | 1.250 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 503 Uganda High Commission in Canada, Ottawa** | **0.000** | **1.500** | **0.000** | **1.500** | **0.000** | **0.750** | **0.000** | **0.750** | **0.000** | **0.750** | **0.000** | **0.750** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.500 | 0.000 | 1.500 | 0.000 | 0.750 | 0.000 | 0.750 | 0.000 | 0.750 | 0.000 | 0.750 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 504 Uganda High Commission in India, New Delhi** | **0.000** | **1.700** | **0.000** | **1.700** | **0.000** | **0.850** | **0.000** | **0.850** | **0.000** | **0.850** | **0.000** | **0.850** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.700 | 0.000 | 1.700 | 0.000 | 0.850 | 0.000 | 0.850 | 0.000 | 0.850 | 0.000 | 0.850 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 05 Tourism Development** | **8.374** | **373.044** | **47.069** | **428.487** | **4.188** | **188.282** | **21.181** | **213.651** | **3.711** | **163.147** | **5.891** | **172.749** | **44.3 %** | **43.7 %** | **12.5 %** | **49.9 %** | **40.3 %** | **80.9 %** |
| **Vote: 505 Uganda High Commission in Kenya, Nairobi** | **0.000** | **1.100** | **0.000** | **1.100** | **0.000** | **0.550** | **0.000** | **0.550** | **0.000** | **0.550** | **0.000** | **0.550** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.100 | 0.000 | 1.100 | 0.000 | 0.550 | 0.000 | 0.550 | 0.000 | 0.550 | 0.000 | 0.550 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 508 Uganda High Commission in South Africa, Pretoria** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 509 Uganda High Commission in Rwanda, Kigali** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.049** | **0.000** | **0.049** | **0.0 %** | **49.0 %** | **0.0 %** | **50.0 %** | **49.0 %** | **98.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.049 | 0.000 | 0.049 | 0.0 % | 49.0 % | 0.0 % | 50.0 % | 49.0 % | 98.0 % |
| **Vote: 510 Uganda Embassy in the United States, Washington** | **0.000** | **2.000** | **0.000** | **2.000** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **1.000** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 2.000 | 0.000 | 2.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 511 Uganda Embassy in Egypt, Cairo** | **0.000** | **1.200** | **0.000** | **1.200** | **0.000** | **0.600** | **0.000** | **0.600** | **0.000** | **0.411** | **0.000** | **0.411** | **0.0 %** | **34.3 %** | **0.0 %** | **50.0 %** | **34.3 %** | **68.5 %** |
| 01 Overseas Mission Services | 0.000 | 1.200 | 0.000 | 1.200 | 0.000 | 0.600 | 0.000 | 0.600 | 0.000 | 0.411 | 0.000 | 0.411 | 0.0 % | 34.3 % | 0.0 % | 50.0 % | 34.3 % | 68.5 % |
| **Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 513 Uganda Embassy in China, Beijing** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 514 Uganda Embassy in Switzerland, Geneva** | **0.000** | **1.600** | **0.000** | **1.600** | **0.000** | **0.859** | **0.000** | **0.859** | **0.000** | **0.231** | **0.000** | **0.231** | **0.0 %** | **14.4 %** | **0.0 %** | **53.7 %** | **14.4 %** | **26.9 %** |
| 01 Overseas Mission Services | 0.000 | 1.600 | 0.000 | 1.600 | 0.000 | 0.859 | 0.000 | 0.859 | 0.000 | 0.231 | 0.000 | 0.231 | 0.0 % | 14.4 % | 0.0 % | 53.7 % | 14.4 % | 26.9 % |
| **Vote: 515 Uganda Embassy in Japan, Tokyo** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.100** | **0.0 %** | **100.0 %** | **0.0 %** | **100.0 %** | **100.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.100 | 0.0 % | 100.0 % | 0.0 % | 100.0 % | 100.0 % | 100.0 % |
| **Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.042** | **0.000** | **0.042** | **0.0 %** | **42.0 %** | **0.0 %** | **50.0 %** | **42.0 %** | **84.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.042 | 0.000 | 0.042 | 0.0 % | 42.0 % | 0.0 % | 50.0 % | 42.0 % | 84.0 % |
| **Vote: 517 Uganda Embassy in Denmark, Copenhagen** | **0.000** | **2.100** | **0.000** | **2.100** | **0.000** | **1.050** | **0.000** | **1.050** | **0.000** | **1.050** | **0.000** | **1.050** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 2.100 | 0.000 | 2.100 | 0.000 | 1.050 | 0.000 | 1.050 | 0.000 | 1.050 | 0.000 | 1.050 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 518 Uganda Embassy in Belgium, Brussels** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.046** | **0.000** | **0.046** | **0.000** | **0.046** | **0.000** | **0.046** | **0.0 %** | **46.0 %** | **0.0 %** | **46.0 %** | **46.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.046 | 0.000 | 0.046 | 0.000 | 0.046 | 0.000 | 0.046 | 0.0 % | 46.0 % | 0.0 % | 46.0 % | 46.0 % | 100.0 % |
| **Vote: 519 Uganda Embassy in Italy, Rome** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.008** | **0.000** | **0.008** | **0.0 %** | **8.0 %** | **0.0 %** | **50.0 %** | **8.0 %** | **16.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.008 | 0.000 | 0.008 | 0.0 % | 8.0 % | 0.0 % | 50.0 % | 8.0 % | 16.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 05 Tourism Development** | **8.374** | **373.044** | **47.069** | **428.487** | **4.188** | **188.282** | **21.181** | **213.651** | **3.711** | **163.147** | **5.891** | **172.749** | **44.3 %** | **43.7 %** | **12.5 %** | **49.9 %** | **40.3 %** | **80.9 %** |
| **Vote: 522 Uganda Embassy in France, Paris** | **0.000** | **3.297** | **0.000** | **3.297** | **0.000** | **1.649** | **0.000** | **1.649** | **0.000** | **1.554** | **0.000** | **1.554** | **0.0 %** | **47.1 %** | **0.0 %** | **50.0 %** | **47.1 %** | **94.2 %** |
| 01 Overseas Mission Services | 0.000 | 3.297 | 0.000 | 3.297 | 0.000 | 1.649 | 0.000 | 1.649 | 0.000 | 1.554 | 0.000 | 1.554 | 0.0 % | 47.1 % | 0.0 % | 50.0 % | 47.1 % | 94.2 % |
| **Vote: 523 Uganda Embassy in Germany, Berlin** | **0.000** | **2.300** | **0.000** | **2.300** | **0.000** | **1.150** | **0.000** | **1.150** | **0.000** | **1.102** | **0.000** | **1.102** | **0.0 %** | **47.9 %** | **0.0 %** | **50.0 %** | **47.9 %** | **95.8 %** |
| 01 Overseas Mission Services | 0.000 | 2.300 | 0.000 | 2.300 | 0.000 | 1.150 | 0.000 | 1.150 | 0.000 | 1.102 | 0.000 | 1.102 | 0.0 % | 47.9 % | 0.0 % | 50.0 % | 47.9 % | 95.8 % |
| **Vote: 524 Uganda Embassy in Iran, Tehran** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.030** | **0.000** | **0.030** | **0.000** | **0.030** | **0.000** | **0.030** | **0.0 %** | **30.0 %** | **0.0 %** | **30.0 %** | **30.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.030 | 0.000 | 0.030 | 0.000 | 0.030 | 0.000 | 0.030 | 0.0 % | 30.0 % | 0.0 % | 30.0 % | 30.0 % | 100.0 % |
| **Vote: 525 Uganda Embassy in Russia, Moscow** | **0.000** | **0.300** | **0.000** | **0.300** | **0.000** | **0.150** | **0.000** | **0.150** | **0.000** | **0.133** | **0.000** | **0.133** | **0.0 %** | **44.3 %** | **0.0 %** | **50.0 %** | **44.3 %** | **88.7 %** |
| 01 Overseas Mission Services | 0.000 | 0.300 | 0.000 | 0.300 | 0.000 | 0.150 | 0.000 | 0.150 | 0.000 | 0.133 | 0.000 | 0.133 | 0.0 % | 44.3 % | 0.0 % | 50.0 % | 44.3 % | 88.7 % |
| **Vote: 526 Uganda Embassy in Australia, Canberra** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 527 Uganda Embassy in South Sudan, Juba** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.035** | **0.000** | **0.035** | **0.000** | **0.038** | **0.000** | **0.038** | **0.0 %** | **38.0 %** | **0.0 %** | **35.0 %** | **38.0 %** | **108.6 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.035 | 0.000 | 0.035 | 0.000 | 0.038 | 0.000 | 0.038 | 0.0 % | 38.0 % | 0.0 % | 35.0 % | 38.0 % | 108.6 % |
| **Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi** | **0.000** | **0.663** | **0.000** | **0.663** | **0.000** | **0.331** | **0.000** | **0.331** | **0.000** | **0.331** | **0.000** | **0.331** | **0.0 %** | **49.9 %** | **0.0 %** | **49.9 %** | **49.9 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.663 | 0.000 | 0.663 | 0.000 | 0.331 | 0.000 | 0.331 | 0.000 | 0.331 | 0.000 | 0.331 | 0.0 % | 49.9 % | 0.0 % | 49.9 % | 49.9 % | 100.0 % |
| **Vote: 529 Uganda Embassy in Burundi, Bujumbura** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 530 Uganda Consulate in China, Guangzhou** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 531 Uganda Embassy in Turkey, Ankara** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.045** | **0.000** | **0.045** | **0.0 %** | **45.0 %** | **0.0 %** | **50.0 %** | **45.0 %** | **90.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.045 | 0.000 | 0.045 | 0.0 % | 45.0 % | 0.0 % | 50.0 % | 45.0 % | 90.0 % |
| **Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur** | **0.000** | **1.100** | **0.000** | **1.100** | **0.000** | **0.284** | **0.000** | **0.284** | **0.000** | **0.110** | **0.000** | **0.110** | **0.0 %** | **10.0 %** | **0.0 %** | **25.8 %** | **10.0 %** | **38.7 %** |
| 01 Overseas Mission Services | 0.000 | 1.100 | 0.000 | 1.100 | 0.000 | 0.284 | 0.000 | 0.284 | 0.000 | 0.110 | 0.000 | 0.110 | 0.0 % | 10.0 % | 0.0 % | 25.8 % | 10.0 % | 38.7 % |
| **Vote: 534 Uganda Consulate in Kenya, Mombasa** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 536 Uganda Embassy in Qatar, Doha** | **0.000** | **1.196** | **0.000** | **1.196** | **0.000** | **0.598** | **0.000** | **0.598** | **0.000** | **0.598** | **0.000** | **0.598** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.196 | 0.000 | 1.196 | 0.000 | 0.598 | 0.000 | 0.598 | 0.000 | 0.598 | 0.000 | 0.598 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 05 Tourism Development** | **8.374** | **373.044** | **47.069** | **428.487** | **4.188** | **188.282** | **21.181** | **213.651** | **3.711** | **163.147** | **5.891** | **172.749** | **44.3 %** | **43.7 %** | **12.5 %** | **49.9 %** | **40.3 %** | **80.9 %** |
| **Vote: 605 Local Governments 05** | **0.000** | **1.900** | **0.000** | **1.900** | **0.000** | **0.950** | **0.000** | **0.950** | **0.000** | **0.950** | **0.000** | **0.950** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Commercial Services | 0.000 | 1.900 | 0.000 | 1.900 | 0.000 | 0.950 | 0.000 | 0.950 | 0.000 | 0.950 | 0.000 | 0.950 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | **42.460** | **120.784** | **73.995** | **237.239** | **21.231** | **67.633** | **39.190** | **128.054** | **17.977** | **54.480** | **24.743** | **97.200** | **42.3 %** | **45.1 %** | **33.4 %** | **54.0 %** | **41.0 %** | **75.9 %** |
| **Vote: 003 Office of the Prime Minister** | **0.511** | **20.296** | **0.000** | **20.807** | **0.256** | **13.381** | **0.000** | **13.637** | **0.241** | **10.449** | **0.000** | **10.690** | **47.1 %** | **51.5 %** | **0.0 %** | **65.5 %** | **51.4 %** | **78.4 %** |
| 03 Disaster Preparedness and Refugee Management | 0.511 | 20.296 | 0.000 | 20.807 | 0.256 | 13.381 | 0.000 | 13.637 | 0.241 | 10.449 | 0.000 | 10.690 | 47.1 % | 51.5 % | 0.0 % | 65.5 % | 51.4 % | 78.4 % |
| **Vote: 012 Ministry of Lands, Housing & Urban Development** | **0.000** | **0.100** | **5.000** | **5.100** | **0.000** | **0.050** | **2.248** | **2.298** | **0.000** | **0.046** | **1.706** | **1.752** | **0.0 %** | **46.0 %** | **34.1 %** | **45.1 %** | **34.4 %** | **76.2 %** |
| 02 Land, Administration and Management | 0.000 | 0.100 | 5.000 | 5.100 | 0.000 | 0.050 | 2.248 | 2.298 | 0.000 | 0.046 | 1.706 | 1.752 | 0.0 % | 46.0 % | 34.1 % | 45.1 % | 34.4 % | 76.2 % |
| **Vote: 019 Ministry of Water and Environment** | **18.349** | **32.482** | **57.634** | **108.464** | **9.175** | **18.179** | **32.855** | **60.209** | **7.006** | **16.025** | **22.108** | **45.139** | **38.2 %** | **49.3 %** | **38.4 %** | **55.5 %** | **41.6 %** | **75.0 %** |
| 01 Directorate of Environmental Affairs | 4.086 | 7.230 | 15.850 | 27.166 | 2.043 | 4.257 | 8.167 | 14.467 | 1.797 | 4.030 | 7.319 | 13.146 | 44.0 % | 55.7 % | 46.2 % | 53.3 % | 48.4 % | 90.9 % |
| 02 Directorate of Water Resources Management | 4.828 | 0.699 | 31.294 | 36.821 | 2.414 | 0.419 | 19.475 | 22.308 | 1.901 | 0.416 | 10.375 | 12.692 | 39.4 % | 59.5 % | 33.2 % | 60.6 % | 34.5 % | 56.9 % |
| 04 Policy, Planning and Support Services | 2.726 | 21.553 | 10.490 | 34.768 | 1.363 | 11.706 | 5.213 | 18.282 | 0.977 | 9.909 | 4.414 | 15.300 | 35.8 % | 46.0 % | 42.1 % | 52.6 % | 44.0 % | 83.7 % |
| 05 National Meteorological Services | 6.709 | 3.000 | 0.000 | 9.709 | 3.355 | 1.797 | 0.000 | 5.152 | 2.331 | 1.670 | 0.000 | 4.001 | 34.7 % | 55.7 % | 0.0 % | 53.1 % | 41.2 % | 77.7 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **0.000** | **24.550** | **0.000** | **24.550** | **0.000** | **14.387** | **0.000** | **14.387** | **0.000** | **10.574** | **0.000** | **10.574** | **0.0 %** | **43.1 %** | **0.0 %** | **58.6 %** | **43.1 %** | **73.5 %** |
| 14 Public Health and Environment | 0.000 | 8.074 | 0.000 | 8.074 | 0.000 | 5.536 | 0.000 | 5.536 | 0.000 | 3.673 | 0.000 | 3.673 | 0.0 % | 45.5 % | 0.0 % | 68.6 % | 45.5 % | 66.3 % |
| 23 Physical Planning | 0.000 | 1.643 | 0.000 | 1.643 | 0.000 | 0.876 | 0.000 | 0.876 | 0.000 | 0.594 | 0.000 | 0.594 | 0.0 % | 36.2 % | 0.0 % | 53.3 % | 36.2 % | 67.8 % |
| 41 Kampala Central Division | 0.000 | 4.170 | 0.000 | 4.170 | 0.000 | 2.407 | 0.000 | 2.407 | 0.000 | 1.589 | 0.000 | 1.589 | 0.0 % | 38.1 % | 0.0 % | 57.7 % | 38.1 % | 66.0 % |
| 42 Kawempe Division | 0.000 | 2.978 | 0.000 | 2.978 | 0.000 | 1.711 | 0.000 | 1.711 | 0.000 | 1.385 | 0.000 | 1.385 | 0.0 % | 46.5 % | 0.0 % | 57.5 % | 46.5 % | 80.9 % |
| 43 Lubaga Division | 0.000 | 2.445 | 0.000 | 2.445 | 0.000 | 1.228 | 0.000 | 1.228 | 0.000 | 1.215 | 0.000 | 1.215 | 0.0 % | 49.7 % | 0.0 % | 50.2 % | 49.7 % | 98.9 % |
| 44 Makindye Division | 0.000 | 2.559 | 0.000 | 2.559 | 0.000 | 1.284 | 0.000 | 1.284 | 0.000 | 1.161 | 0.000 | 1.161 | 0.0 % | 45.4 % | 0.0 % | 50.2 % | 45.4 % | 90.4 % |
| 45 Nakawa Division | 0.000 | 2.681 | 0.000 | 2.681 | 0.000 | 1.345 | 0.000 | 1.345 | 0.000 | 0.957 | 0.000 | 0.957 | 0.0 % | 35.7 % | 0.0 % | 50.2 % | 35.7 % | 71.2 % |
| **Vote: 150 National Environment Management Authority (NEMA)** | **13.918** | **16.539** | **7.230** | **37.687** | **6.959** | **8.203** | **2.710** | **17.872** | **5.890** | **4.986** | **0.000** | **10.876** | **42.3 %** | **30.1 %** | **0.0 %** | **47.4 %** | **28.9 %** | **60.9 %** |
| 01 Environmental Management | 13.918 | 16.539 | 7.230 | 37.687 | 6.959 | 8.203 | 2.710 | 17.872 | 5.890 | 4.986 | 0.000 | 10.876 | 42.3 % | 30.1 % | 0.0 % | 47.4 % | 28.9 % | 60.9 % |
| **Vote: 157 National Forestry Authority (NFA)** | **9.682** | **16.497** | **4.131** | **30.310** | **4.841** | **8.239** | **1.377** | **14.457** | **4.840** | **7.206** | **0.929** | **12.975** | **50.0 %** | **43.7 %** | **22.5 %** | **47.7 %** | **42.8 %** | **89.7 %** |
| 01 Forest Management | 0.000 | 7.445 | 0.000 | 7.445 | 0.000 | 3.338 | 0.000 | 3.338 | 0.000 | 3.112 | 0.000 | 3.112 | 0.0 % | 41.8 % | 0.0 % | 44.8 % | 41.8 % | 93.2 % |
| 02 Institutional Development | 9.682 | 9.053 | 4.131 | 22.866 | 4.841 | 4.901 | 1.377 | 11.119 | 4.840 | 4.094 | 0.929 | 9.863 | 50.0 % | 45.2 % | 22.5 % | 48.6 % | 43.1 % | 88.7 % |
| **Vote: 606 Local Governments 06** | **0.000** | **10.320** | **0.000** | **10.320** | **0.000** | **5.194** | **0.000** | **5.194** | **0.000** | **5.194** | **0.000** | **5.194** | **0.0 %** | **50.3 %** | **0.0 %** | **50.3 %** | **50.3 %** | **100.0 %** |
| 02 District Natural Resources | 0.000 | 10.320 | 0.000 | 10.320 | 0.000 | 5.194 | 0.000 | 5.194 | 0.000 | 5.194 | 0.000 | 5.194 | 0.0 % | 50.3 % | 0.0 % | 50.3 % | 50.3 % | 100.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 07 Private Sector Development** | **65.706** | **2,015.580** | **257.387** | **2,338.673** | **30.350** | **953.249** | **169.771** | **1,153.370** | **27.120** | **917.842** | **148.098** | **1,093.060** | **41.3 %** | **45.5 %** | **57.5 %** | **49.3 %** | **46.7 %** | **94.8 %** |
| **Vote: 008 Ministry of Finance, Planning and Economic Development** | **1.051** | **1,893.574** | **0.000** | **1,894.625** | **0.525** | **878.308** | **0.000** | **878.833** | **0.358** | **869.342** | **0.000** | **869.700** | **34.1 %** | **45.9 %** | **0.0 %** | **46.4 %** | **45.9 %** | **99.0 %** |
| 03 Development Policy and Investment Promotion | 0.000 | 54.006 | 0.000 | 54.006 | 0.000 | 30.412 | 0.000 | 30.412 | 0.000 | 28.071 | 0.000 | 28.071 | 0.0 % | 52.0 % | 0.0 % | 56.3 % | 52.0 % | 92.3 % |
| 04 Financial Sector Development | 1.051 | 1,838.448 | 0.000 | 1,839.499 | 0.525 | 847.379 | 0.000 | 847.904 | 0.358 | 841.079 | 0.000 | 841.437 | 34.1 % | 45.7 % | 0.0 % | 46.1 % | 45.7 % | 99.2 % |
| 08 Public Financial Management | 0.000 | 1.120 | 0.000 | 1.120 | 0.000 | 0.517 | 0.000 | 0.517 | 0.000 | 0.192 | 0.000 | 0.192 | 0.0 % | 17.1 % | 0.0 % | 46.2 % | 17.1 % | 37.1 % |
| **Vote: 015 Ministry of Trade, Industry and Co-operatives** | **1.148** | **2.211** | **0.000** | **3.359** | **0.575** | **1.036** | **0.000** | **1.611** | **0.506** | **0.909** | **0.000** | **1.415** | **44.1 %** | **41.1 %** | **0.0 %** | **48.0 %** | **42.1 %** | **87.8 %** |
| 01 Trade Development | 0.415 | 0.700 | 0.000 | 1.115 | 0.208 | 0.298 | 0.000 | 0.506 | 0.203 | 0.292 | 0.000 | 0.495 | 48.9 % | 41.7 % | 0.0 % | 45.4 % | 44.4 % | 97.8 % |
| 02 Regulation and Management of Cooperatives | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.049 | 0.000 | 0.049 | 0.0 % | 49.0 % | 0.0 % | 50.0 % | 49.0 % | 98.0 % |
| 05 MSME Development | 0.733 | 1.411 | 0.000 | 2.144 | 0.367 | 0.688 | 0.000 | 1.055 | 0.303 | 0.568 | 0.000 | 0.871 | 41.3 % | 40.3 % | 0.0 % | 49.2 % | 40.6 % | 82.6 % |
| **Vote: 021 Ministry of East African Community Affairs** | **0.000** | **1.730** | **0.000** | **1.730** | **0.000** | **0.810** | **0.000** | **0.810** | **0.000** | **0.589** | **0.000** | **0.589** | **0.0 %** | **34.0 %** | **0.0 %** | **46.8 %** | **34.0 %** | **72.7 %** |
| 01 Regional Integration | 0.000 | 1.730 | 0.000 | 1.730 | 0.000 | 0.810 | 0.000 | 0.810 | 0.000 | 0.589 | 0.000 | 0.589 | 0.0 % | 34.0 % | 0.0 % | 46.8 % | 34.0 % | 72.7 % |
| **Vote: 108 National Planning Authority (NPA)** | **0.000** | **0.250** | **0.000** | **0.250** | **0.000** | **0.125** | **0.000** | **0.125** | **0.000** | **0.125** | **0.000** | **0.125** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Development Planning | 0.000 | 0.250 | 0.000 | 0.250 | 0.000 | 0.125 | 0.000 | 0.125 | 0.000 | 0.125 | 0.000 | 0.125 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 110 Uganda Industrial Research Institute (UIRI)** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.155** | **0.000** | **0.155** | **0.000** | **0.155** | **0.000** | **0.155** | **0.0 %** | **31.0 %** | **0.0 %** | **31.0 %** | **31.0 %** | **100.0 %** |
| 01 Industrial Research | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.155 | 0.000 | 0.155 | 0.000 | 0.155 | 0.000 | 0.155 | 0.0 % | 31.0 % | 0.0 % | 31.0 % | 31.0 % | 100.0 % |
| **Vote: 119 Uganda Registration Services Bureau (URSB)** | **4.349** | **5.130** | **0.000** | **9.479** | **2.175** | **2.653** | **0.000** | **4.828** | **2.142** | **1.385** | **0.000** | **3.527** | **49.3 %** | **27.0 %** | **0.0 %** | **50.9 %** | **37.2 %** | **73.1 %** |
| 01 General administration, planning, policy and support services | 2.766 | 1.424 | 0.000 | 4.190 | 1.383 | 0.710 | 0.000 | 2.093 | 1.382 | 0.203 | 0.000 | 1.585 | 50.0 % | 14.3 % | 0.0 % | 50.0 % | 37.8 % | 75.7 % |
| 02 Lawful Registration Services | 1.583 | 3.706 | 0.000 | 5.289 | 0.792 | 1.943 | 0.000 | 2.735 | 0.760 | 1.182 | 0.000 | 1.942 | 48.0 % | 31.9 % | 0.0 % | 51.7 % | 36.7 % | 71.0 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.280** | **0.000** | **0.280** | **0.000** | **0.054** | **0.000** | **0.054** | **0.0 %** | **10.8 %** | **0.0 %** | **56.0 %** | **10.8 %** | **19.3 %** |
| 15 Gender, Community Services and Production | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.280 | 0.000 | 0.280 | 0.000 | 0.054 | 0.000 | 0.054 | 0.0 % | 10.8 % | 0.0 % | 56.0 % | 10.8 % | 19.3 % |
| **Vote: 138 Uganda Investment Authority (UIA)** | **6.833** | **17.298** | **217.969** | **242.100** | **3.416** | **20.345** | **149.000** | **172.761** | **3.103** | **13.309** | **134.594** | **151.006** | **45.4 %** | **76.9 %** | **61.7 %** | **71.4 %** | **62.4 %** | **87.4 %** |
| 01 Investment Promotion and Facilitation | 0.000 | 2.995 | 0.000 | 2.995 | 0.000 | 0.413 | 0.000 | 0.413 | 0.000 | 0.275 | 0.000 | 0.275 | 0.0 % | 9.2 % | 0.0 % | 13.8 % | 9.2 % | 66.6 % |
| 02 General Administration and Support Services | 6.833 | 14.303 | 217.969 | 239.105 | 3.416 | 19.932 | 149.000 | 172.348 | 3.103 | 13.034 | 134.594 | 150.731 | 45.4 % | 91.1 % | 61.7 % | 72.1 % | 63.0 % | 87.5 % |
| **Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)** | **0.940** | **1.620** | **0.000** | **2.560** | **0.465** | **0.993** | **0.000** | **1.458** | **0.461** | **0.794** | **0.000** | **1.255** | **49.1 %** | **49.0 %** | **0.0 %** | **57.0 %** | **49.0 %** | **86.1 %** |
| 01 Regulation of the Procurement and Disposal System | 0.940 | 1.620 | 0.000 | 2.560 | 0.465 | 0.993 | 0.000 | 1.458 | 0.461 | 0.794 | 0.000 | 1.255 | 49.1 % | 49.0 % | 0.0 % | 57.0 % | 49.0 % | 86.1 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 07 Private Sector Development** | **65.706** | **2,015.580** | **257.387** | **2,338.673** | **30.350** | **953.249** | **169.771** | **1,153.370** | **27.120** | **917.842** | **148.098** | **1,093.060** | **41.3 %** | **45.5 %** | **57.5 %** | **49.3 %** | **46.7 %** | **94.8 %** |
| **Vote: 154 Uganda National Bureau of Standards (UNBS)** | **35.856** | **57.500** | **35.550** | **128.906** | **15.428** | **32.029** | **19.350** | **66.807** | **15.160** | **15.966** | **12.794** | **43.920** | **42.3 %** | **27.8 %** | **36.0 %** | **51.8 %** | **34.1 %** | **65.7 %** |
| 01 General Administration and Support Services | 35.856 | 43.916 | 35.550 | 115.322 | 15.428 | 23.738 | 19.350 | 58.516 | 15.160 | 12.770 | 12.794 | 40.724 | 42.3 % | 29.1 % | 36.0 % | 50.7 % | 35.3 % | 69.6 % |
| 02 Standards and Measurements' enforcement | 0.000 | 3.387 | 0.000 | 3.387 | 0.000 | 1.694 | 0.000 | 1.694 | 0.000 | 0.705 | 0.000 | 0.705 | 0.0 % | 20.8 % | 0.0 % | 50.0 % | 20.8 % | 41.6 % |
| 03 Standards development | 0.000 | 1.451 | 0.000 | 1.451 | 0.000 | 0.993 | 0.000 | 0.993 | 0.000 | 0.651 | 0.000 | 0.651 | 0.0 % | 44.9 % | 0.0 % | 68.4 % | 44.9 % | 65.6 % |
| 04 Standards and Measurement Systems' promotion | 0.000 | 8.745 | 0.000 | 8.745 | 0.000 | 5.604 | 0.000 | 5.604 | 0.000 | 1.840 | 0.000 | 1.840 | 0.0 % | 21.0 % | 0.0 % | 64.1 % | 21.0 % | 32.8 % |
| **Vote: 163 Uganda Retirement Benefits Regulatory Authority** | **7.823** | **5.759** | **0.720** | **14.302** | **3.912** | **2.267** | **0.240** | **6.419** | **3.119** | **1.760** | **0.112** | **4.991** | **39.9 %** | **30.6 %** | **15.6 %** | **44.9 %** | **34.9 %** | **77.8 %** |
| 01 General Administration and Support Services | 4.334 | 3.779 | 0.720 | 8.833 | 2.167 | 1.477 | 0.240 | 3.884 | 1.657 | 1.269 | 0.112 | 3.038 | 38.2 % | 33.6 % | 15.6 % | 44.0 % | 34.4 % | 78.2 % |
| 02 Regulation and Supervision | 2.703 | 1.561 | 0.000 | 4.264 | 1.352 | 0.603 | 0.000 | 1.955 | 1.069 | 0.371 | 0.000 | 1.440 | 39.5 % | 23.8 % | 0.0 % | 45.8 % | 33.8 % | 73.7 % |
| 03 Research and Strategy | 0.786 | 0.419 | 0.000 | 1.206 | 0.393 | 0.187 | 0.000 | 0.580 | 0.393 | 0.120 | 0.000 | 0.513 | 50.0 % | 28.6 % | 0.0 % | 48.1 % | 42.5 % | 88.4 % |
| **Vote: 503 Uganda High Commission in Canada, Ottawa** | **0.000** | **1.500** | **0.000** | **1.500** | **0.000** | **0.750** | **0.000** | **0.750** | **0.000** | **0.750** | **0.000** | **0.750** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.500 | 0.000 | 1.500 | 0.000 | 0.750 | 0.000 | 0.750 | 0.000 | 0.750 | 0.000 | 0.750 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 504 Uganda High Commission in India, New Delhi** | **0.000** | **1.300** | **0.000** | **1.300** | **0.000** | **0.650** | **0.000** | **0.650** | **0.000** | **0.650** | **0.000** | **0.650** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.300 | 0.000 | 1.300 | 0.000 | 0.650 | 0.000 | 0.650 | 0.000 | 0.650 | 0.000 | 0.650 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 505 Uganda High Commission in Kenya, Nairobi** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.250** | **0.000** | **0.250** | **0.000** | **0.250** | **0.000** | **0.250** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.250 | 0.000 | 0.250 | 0.000 | 0.250 | 0.000 | 0.250 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam** | **0.000** | **0.950** | **0.000** | **0.950** | **0.000** | **0.475** | **0.000** | **0.475** | **0.000** | **0.475** | **0.000** | **0.475** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.950 | 0.000 | 0.950 | 0.000 | 0.475 | 0.000 | 0.475 | 0.000 | 0.475 | 0.000 | 0.475 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 510 Uganda Embassy in the United States, Washington** | **0.000** | **1.790** | **0.000** | **1.790** | **0.000** | **0.895** | **0.000** | **0.895** | **0.000** | **0.895** | **0.000** | **0.895** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.790 | 0.000 | 1.790 | 0.000 | 0.895 | 0.000 | 0.895 | 0.000 | 0.895 | 0.000 | 0.895 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 515 Uganda Embassy in Japan, Tokyo** | **0.000** | **0.021** | **0.000** | **0.021** | **0.000** | **0.011** | **0.000** | **0.011** | **0.000** | **0.011** | **0.000** | **0.011** | **0.0 %** | **51.7 %** | **0.0 %** | **51.7 %** | **51.7 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.021 | 0.000 | 0.021 | 0.000 | 0.011 | 0.000 | 0.011 | 0.000 | 0.011 | 0.000 | 0.011 | 0.0 % | 51.7 % | 0.0 % | 51.7 % | 51.7 % | 100.0 % |
| **Vote: 522 Uganda Embassy in France, Paris** | **0.000** | **0.761** | **0.000** | **0.761** | **0.000** | **0.380** | **0.000** | **0.380** | **0.000** | **0.376** | **0.000** | **0.376** | **0.0 %** | **49.4 %** | **0.0 %** | **49.9 %** | **49.4 %** | **98.9 %** |
| 01 Overseas Mission Services | 0.000 | 0.761 | 0.000 | 0.761 | 0.000 | 0.380 | 0.000 | 0.380 | 0.000 | 0.376 | 0.000 | 0.376 | 0.0 % | 49.4 % | 0.0 % | 49.9 % | 49.4 % | 98.9 % |
| **Vote: 523 Uganda Embassy in Germany, Berlin** | **0.000** | **1.985** | **0.000** | **1.985** | **0.000** | **0.992** | **0.000** | **0.992** | **0.000** | **0.965** | **0.000** | **0.965** | **0.0 %** | **48.6 %** | **0.0 %** | **50.0 %** | **48.6 %** | **97.3 %** |
| 01 Overseas Mission Services | 0.000 | 1.985 | 0.000 | 1.985 | 0.000 | 0.992 | 0.000 | 0.992 | 0.000 | 0.965 | 0.000 | 0.965 | 0.0 % | 48.6 % | 0.0 % | 50.0 % | 48.6 % | 97.3 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 07 Private Sector Development** | **65.706** | **2,015.580** | **257.387** | **2,338.673** | **30.350** | **953.249** | **169.771** | **1,153.370** | **27.120** | **917.842** | **148.098** | **1,093.060** | **41.3 %** | **45.5 %** | **57.5 %** | **49.3 %** | **46.7 %** | **94.8 %** |
| **Vote: 527 Uganda Embassy in South Sudan, Juba** | **0.000** | **0.150** | **0.000** | **0.150** | **0.000** | **0.075** | **0.000** | **0.075** | **0.000** | **0.081** | **0.000** | **0.081** | **0.0 %** | **54.0 %** | **0.0 %** | **50.0 %** | **54.0 %** | **108.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.150 | 0.000 | 0.150 | 0.000 | 0.075 | 0.000 | 0.075 | 0.000 | 0.081 | 0.000 | 0.081 | 0.0 % | 54.0 % | 0.0 % | 50.0 % | 54.0 % | 108.0 % |
| **Vote: 530 Uganda Consulate in China, Guangzhou** | **0.000** | **2.500** | **0.000** | **2.500** | **0.000** | **1.190** | **0.000** | **1.190** | **0.000** | **1.190** | **0.000** | **1.190** | **0.0 %** | **47.6 %** | **0.0 %** | **47.6 %** | **47.6 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 2.500 | 0.000 | 2.500 | 0.000 | 1.190 | 0.000 | 1.190 | 0.000 | 1.190 | 0.000 | 1.190 | 0.0 % | 47.6 % | 0.0 % | 47.6 % | 47.6 % | 100.0 % |
| **Vote: 531 Uganda Embassy in Turkey, Ankara** | **0.000** | **0.210** | **0.000** | **0.210** | **0.000** | **0.105** | **0.000** | **0.105** | **0.000** | **0.088** | **0.000** | **0.088** | **0.0 %** | **41.9 %** | **0.0 %** | **50.0 %** | **41.9 %** | **83.8 %** |
| 01 Overseas Mission Services | 0.000 | 0.210 | 0.000 | 0.210 | 0.000 | 0.105 | 0.000 | 0.105 | 0.000 | 0.088 | 0.000 | 0.088 | 0.0 % | 41.9 % | 0.0 % | 50.0 % | 41.9 % | 83.8 % |
| **Vote: 532 Uganda Embassy in Somalia, Mogadishu** | **0.000** | **1.550** | **0.000** | **1.550** | **0.000** | **0.775** | **0.000** | **0.775** | **0.000** | **0.775** | **0.000** | **0.775** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.550 | 0.000 | 1.550 | 0.000 | 0.775 | 0.000 | 0.775 | 0.000 | 0.775 | 0.000 | 0.775 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 536 Uganda Embassy in Qatar, Doha** | **0.000** | **1.300** | **0.000** | **1.300** | **0.000** | **0.650** | **0.000** | **0.650** | **0.000** | **0.647** | **0.000** | **0.647** | **0.0 %** | **49.8 %** | **0.0 %** | **50.0 %** | **49.8 %** | **99.5 %** |
| 01 Overseas Mission Services | 0.000 | 1.300 | 0.000 | 1.300 | 0.000 | 0.650 | 0.000 | 0.650 | 0.000 | 0.647 | 0.000 | 0.647 | 0.0 % | 49.8 % | 0.0 % | 50.0 % | 49.8 % | 99.5 % |
| **Vote: 607 Local Governments 07** | **0.000** | **8.082** | **0.790** | **8.872** | **0.000** | **4.041** | **0.395** | **4.436** | **0.000** | **4.041** | **0.395** | **4.436** | **0.0 %** | **50.0 %** | **50.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 03 District Commercial Services | 0.000 | 8.082 | 0.790 | 8.872 | 0.000 | 4.041 | 0.395 | 4.436 | 0.000 | 4.041 | 0.395 | 4.436 | 0.0 % | 50.0 % | 50.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 167 Science, Technology and Innovation** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.0 %** | **100.0 %** | **0.0 %** | **100.0 %** | **100.0 %** | **100.0 %** |
| 03 Support Services | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.0 % | 100.0 % | 0.0 % | 100.0 % | 100.0 % | 100.0 % |
| **Vote: 168 Uganda Freezones and Export Promotion Authority** | **7.707** | **6.408** | **2.358** | **16.473** | **3.854** | **2.509** | **0.786** | **7.149** | **2.271** | **1.760** | **0.203** | **4.234** | **29.5 %** | **27.5 %** | **8.6 %** | **43.4 %** | **25.7 %** | **59.2 %** |
| 01 Export Market Development, Export Promotion and Customised Advisory Services | 0.000 | 0.900 | 0.000 | 0.900 | 0.000 | 0.409 | 0.000 | 0.409 | 0.000 | 0.338 | 0.000 | 0.338 | 0.0 % | 37.6 % | 0.0 % | 45.4 % | 37.6 % | 82.6 % |
| 02 Business Development and Investor Support | 0.000 | 0.800 | 0.000 | 0.800 | 0.000 | 0.310 | 0.000 | 0.310 | 0.000 | 0.165 | 0.000 | 0.165 | 0.0 % | 20.6 % | 0.0 % | 38.7 % | 20.6 % | 53.2 % |
| 03 General Administration and Support Services | 7.707 | 4.708 | 2.358 | 14.773 | 3.854 | 1.790 | 0.786 | 6.430 | 2.271 | 1.257 | 0.203 | 3.731 | 29.5 % | 26.7 % | 8.6 % | 43.5 % | 25.3 % | 58.0 % |
| **Programme: 08 Sustainable Energy Development** | **7.795** | **65.013** | **301.531** | **374.339** | **3.898** | **33.505** | **106.073** | **143.476** | **3.443** | **30.628** | **93.914** | **127.985** | **44.2 %** | **47.1 %** | **31.1 %** | **38.3 %** | **34.2 %** | **89.2 %** |
| **Vote: 005 Ministry of Public Service** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.197** | **0.000** | **0.197** | **0.000** | **0.158** | **0.000** | **0.158** | **0.0 %** | **31.6 %** | **0.0 %** | **39.4 %** | **31.6 %** | **80.2 %** |
| 01 Human Resources Management | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.197 | 0.000 | 0.197 | 0.000 | 0.158 | 0.000 | 0.158 | 0.0 % | 31.6 % | 0.0 % | 39.4 % | 31.6 % | 80.2 % |
| **Vote: 006 Ministry of Foreign Affairs** | **0.000** | **0.585** | **0.000** | **0.585** | **0.000** | **0.314** | **0.000** | **0.314** | **0.000** | **0.282** | **0.000** | **0.282** | **0.0 %** | **48.2 %** | **0.0 %** | **53.7 %** | **48.2 %** | **89.8 %** |
| 03 Regional and International Economic Affairs | 0.000 | 0.585 | 0.000 | 0.585 | 0.000 | 0.314 | 0.000 | 0.314 | 0.000 | 0.282 | 0.000 | 0.282 | 0.0 % | 48.2 % | 0.0 % | 53.7 % | 48.2 % | 89.8 % |
| **Vote: 007 Ministry of Justice and Constitutional Affairs** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.217** | **0.000** | **0.217** | **0.000** | **0.147** | **0.000** | **0.147** | **0.0 %** | **29.4 %** | **0.0 %** | **43.4 %** | **29.4 %** | **67.7 %** |
| 03 Legal Advisory and Consultancy Services | 0.000 | 0.250 | 0.000 | 0.250 | 0.000 | 0.106 | 0.000 | 0.106 | 0.000 | 0.045 | 0.000 | 0.045 | 0.0 % | 18.0 % | 0.0 % | 42.4 % | 18.0 % | 42.5 % |
| 04 First Parliamentary Counsel | 0.000 | 0.250 | 0.000 | 0.250 | 0.000 | 0.111 | 0.000 | 0.111 | 0.000 | 0.102 | 0.000 | 0.102 | 0.0 % | 40.8 % | 0.0 % | 44.4 % | 40.8 % | 91.9 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 08 Sustainable Energy Development** | **7.795** | **65.013** | **301.531** | **374.339** | **3.898** | **33.505** | **106.073** | **143.476** | **3.443** | **30.628** | **93.914** | **127.985** | **44.2 %** | **47.1 %** | **31.1 %** | **38.3 %** | **34.2 %** | **89.2 %** |
| **Vote: 008 Ministry of Finance, Planning and Economic Development** | **0.000** | **3.000** | **0.000** | **3.000** | **0.000** | **2.521** | **0.000** | **2.521** | **0.000** | **2.203** | **0.000** | **2.203** | **0.0 %** | **73.4 %** | **0.0 %** | **84.0 %** | **73.4 %** | **87.4 %** |
| 02 Deficit Financing and Cash Management | 0.000 | 0.890 | 0.000 | 0.890 | 0.000 | 0.411 | 0.000 | 0.411 | 0.000 | 0.389 | 0.000 | 0.389 | 0.0 % | 43.7 % | 0.0 % | 46.2 % | 43.7 % | 94.6 % |
| 06 Macroeconomic Policy and Management | 0.000 | 2.110 | 0.000 | 2.110 | 0.000 | 2.110 | 0.000 | 2.110 | 0.000 | 1.814 | 0.000 | 1.814 | 0.0 % | 86.0 % | 0.0 % | 100.0 % | 86.0 % | 86.0 % |
| **Vote: 012 Ministry of Lands, Housing & Urban Development** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.250** | **0.000** | **0.250** | **0.000** | **0.199** | **0.000** | **0.199** | **0.0 %** | **39.8 %** | **0.0 %** | **50.0 %** | **39.8 %** | **79.6 %** |
| 02 Land, Administration and Management | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.250 | 0.000 | 0.250 | 0.000 | 0.199 | 0.000 | 0.199 | 0.0 % | 39.8 % | 0.0 % | 50.0 % | 39.8 % | 79.6 % |
| **Vote: 017 Ministry of Energy and Mineral Development** | **7.795** | **56.878** | **301.531** | **366.204** | **3.898** | **28.638** | **106.073** | **138.609** | **3.443** | **26.796** | **93.914** | **124.153** | **44.2 %** | **47.1 %** | **31.1 %** | **37.9 %** | **33.9 %** | **89.6 %** |
| 02 Energy Planning, Management & Infrastructure Dev't | 4.744 | 7.060 | 271.531 | 283.334 | 2.372 | 3.505 | 92.799 | 98.676 | 1.917 | 3.186 | 81.121 | 86.224 | 40.4 % | 45.1 % | 29.9 % | 34.8 % | 30.4 % | 87.4 % |
| 03 Policy, Planning and Support Services | 3.051 | 49.818 | 30.000 | 82.869 | 1.526 | 25.133 | 13.274 | 39.933 | 1.526 | 23.610 | 12.793 | 37.929 | 50.0 % | 47.4 % | 42.6 % | 48.2 % | 45.8 % | 95.0 % |
| **Vote: 150 National Environment Management Authority (NEMA)** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.052** | **0.000** | **0.052** | **0.0 %** | **52.0 %** | **0.0 %** | **100.0 %** | **52.0 %** | **52.0 %** |
| 01 Environmental Management | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.052 | 0.000 | 0.052 | 0.0 % | 52.0 % | 0.0 % | 100.0 % | 52.0 % | 52.0 % |
| **Vote: 154 Uganda National Bureau of Standards (UNBS)** | **0.000** | **0.950** | **0.000** | **0.950** | **0.000** | **0.567** | **0.000** | **0.567** | **0.000** | **0.381** | **0.000** | **0.381** | **0.0 %** | **40.1 %** | **0.0 %** | **59.7 %** | **40.1 %** | **67.2 %** |
| 02 Standards and Measurements enforcement | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.262 | 0.000 | 0.262 | 0.000 | 0.173 | 0.000 | 0.173 | 0.0 % | 34.6 % | 0.0 % | 52.4 % | 34.6 % | 66.0 % |
| 03 Standards development | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 50.0 % | 0.0 % | 0.0 % |
| 04 Standards and Measurement Systems promotion | 0.000 | 0.350 | 0.000 | 0.350 | 0.000 | 0.255 | 0.000 | 0.255 | 0.000 | 0.208 | 0.000 | 0.208 | 0.0 % | 59.4 % | 0.0 % | 72.9 % | 59.4 % | 81.6 % |
| **Vote: 308 Soroti University** | **0.000** | **2.000** | **0.000** | **2.000** | **0.000** | **0.701** | **0.000** | **0.701** | **0.000** | **0.410** | **0.000** | **0.410** | **0.0 %** | **20.5 %** | **0.0 %** | **35.1 %** | **20.5 %** | **58.5 %** |
| 02 General Administration and support services | 0.000 | 2.000 | 0.000 | 2.000 | 0.000 | 0.701 | 0.000 | 0.701 | 0.000 | 0.410 | 0.000 | 0.410 | 0.0 % | 20.5 % | 0.0 % | 35.1 % | 20.5 % | 58.5 % |
| **Programme: 09 Integrated Transport Infrastructure and Services** | **53.266** | **853.546** | **1,141.572** | **2,048.385** | **26.655** | **576.699** | **1,246.328** | **1,849.682** | **19.673** | **470.249** | **741.440** | **1,231.362** | **36.9 %** | **55.1 %** | **64.9 %** | **90.3 %** | **60.1 %** | **66.6 %** |
| **Vote: 016 Ministry of Works and Transport** | **53.266** | **677.546** | **889.453** | **1,620.266** | **26.655** | **488.699** | **1,149.536** | **1,664.890** | **19.673** | **382.249** | **645.725** | **1,047.647** | **36.9 %** | **56.4 %** | **72.6 %** | **102.8 %** | **64.7 %** | **62.9 %** |
| 01 Construction Standards and Quality Assurance | 4.238 | 1.028 | 18.842 | 24.108 | 2.119 | 0.416 | 13.889 | 16.424 | 1.021 | 0.321 | 12.041 | 13.383 | 24.1 % | 31.2 % | 63.9 % | 68.1 % | 55.5 % | 81.5 % |
| 02 District, Urban and Community Access Roads | 4.682 | 9.357 | 89.742 | 103.781 | 2.341 | 4.534 | 61.574 | 68.449 | 2.051 | 3.982 | 57.196 | 63.229 | 43.8 % | 42.6 % | 63.7 % | 66.0 % | 60.9 % | 92.4 % |
| 03 Mechanical Equipment, Plant and Ferry Services | 12.848 | 64.149 | 2.220 | 79.217 | 6.424 | 22.817 | 1.465 | 30.706 | 4.113 | 20.834 | 0.340 | 25.287 | 32.0 % | 32.5 % | 15.3 % | 38.8 % | 31.9 % | 82.4 % |
| 04 Policy, Planning and Support Services | 3.311 | 23.989 | 7.199 | 34.500 | 1.678 | 12.991 | 4.647 | 19.316 | 1.521 | 11.569 | 0.933 | 14.023 | 45.9 % | 48.2 % | 13.0 % | 56.0 % | 40.6 % | 72.6 % |
| 05 Multimodal Transport Regulation | 9.467 | 25.070 | 41.414 | 75.951 | 4.733 | 8.342 | 23.331 | 36.406 | 3.628 | 6.434 | 3.739 | 13.801 | 38.3 % | 25.7 % | 9.0 % | 47.9 % | 18.2 % | 37.9 % |
| 06 Rail, Air and Inland Water Transport | 0.962 | 156.657 | 184.228 | 341.847 | 0.481 | 130.735 | 127.851 | 259.067 | 0.221 | 130.721 | 125.991 | 256.933 | 23.0 % | 83.4 % | 68.4 % | 75.8 % | 75.2 % | 99.2 % |
| 08 National Roads Maintenance & Construction | 17.131 | 292.996 | 545.808 | 855.935 | 8.565 | 218.049 | 916.779 | 1,143.393 | 6.912 | 125.382 | 445.485 | 577.779 | 40.3 % | 42.8 % | 81.6 % | 133.6 % | 67.5 % | 50.5 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 09 Integrated Transport Infrastructure and Services** | **53.266** | **853.546** | **1,141.572** | **2,048.385** | **26.655** | **576.699** | **1,246.328** | **1,849.682** | **19.673** | **470.249** | **741.440** | **1,231.362** | **36.9 %** | **55.1 %** | **64.9 %** | **90.3 %** | **60.1 %** | **66.6 %** |
| **Vote: 016 Ministry of Works and Transport** | **53.266** | **677.546** | **889.453** | **1,620.266** | **26.655** | **488.699** | **1,149.536** | **1,664.890** | **19.673** | **382.249** | **645.725** | **1,047.647** | **36.9 %** | **56.4 %** | **72.6 %** | **102.8 %** | **64.7 %** | **62.9 %** |
| 09 National and District Roads Maintenance | 0.628 | 104.300 | 0.000 | 104.928 | 0.314 | 90.815 | 0.000 | 91.129 | 0.206 | 83.006 | 0.000 | 83.212 | 32.8 % | 79.6 % | 0.0 % | 86.8 % | 79.3 % | 91.3 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **0.000** | **0.000** | **202.000** | **202.000** | **0.000** | **0.000** | **60.835** | **60.835** | **0.000** | **0.000** | **59.758** | **59.758** | **0.0 %** | **0.0 %** | **29.6 %** | **30.1 %** | **29.6 %** | **98.2 %** |
| 24 Engineering and Technical services | 0.000 | 0.000 | 202.000 | 202.000 | 0.000 | 0.000 | 60.835 | 60.835 | 0.000 | 0.000 | 59.758 | 59.758 | 0.0 % | 0.0 % | 29.6 % | 30.1 % | 29.6 % | 98.2 % |
| **Vote: 609 Local Governments 09** | **0.000** | **176.000** | **50.118** | **226.118** | **0.000** | **88.000** | **35.957** | **123.957** | **0.000** | **88.000** | **35.957** | **123.957** | **0.0 %** | **50.0 %** | **71.7 %** | **54.8 %** | **54.8 %** | **100.0 %** |
| 04 District , Urban and Community Access Roads | 0.000 | 176.000 | 50.118 | 226.118 | 0.000 | 88.000 | 35.957 | 123.957 | 0.000 | 88.000 | 35.957 | 123.957 | 0.0 % | 50.0 % | 71.7 % | 54.8 % | 54.8 % | 100.0 % |
| **Programme: 10 Sustainable Urbanisation and Housing** | **19.561** | **138.424** | **79.496** | **237.482** | **9.780** | **131.998** | **143.770** | **285.548** | **7.510** | **99.602** | **129.513** | **236.625** | **38.4 %** | **72.0 %** | **162.9 %** | **120.2 %** | **99.6 %** | **82.9 %** |
| **Vote: 011 Ministry of Local Government** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.245** | **0.000** | **0.245** | **0.000** | **0.245** | **0.000** | **0.245** | **0.0 %** | **49.0 %** | **0.0 %** | **49.0 %** | **49.0 %** | **100.0 %** |
| 01 Local Government Administration and Development | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.245 | 0.000 | 0.245 | 0.000 | 0.245 | 0.000 | 0.245 | 0.0 % | 49.0 % | 0.0 % | 49.0 % | 49.0 % | 100.0 % |
| **Vote: 012 Ministry of Lands, Housing & Urban Development** | **16.691** | **99.399** | **37.576** | **153.666** | **8.345** | **110.724** | **12.058** | **131.127** | **6.134** | **86.972** | **4.260** | **97.366** | **36.8 %** | **87.5 %** | **11.3 %** | **85.3 %** | **63.4 %** | **74.3 %** |
| 01 Housing | 0.000 | 0.820 | 0.000 | 0.820 | 0.000 | 0.395 | 0.000 | 0.395 | 0.000 | 0.381 | 0.000 | 0.381 | 0.0 % | 46.5 % | 0.0 % | 48.2 % | 46.5 % | 96.5 % |
| 02 Land, Administration and Management | 8.706 | 3.228 | 0.000 | 11.934 | 6.100 | 1.614 | 0.000 | 7.714 | 3.905 | 1.404 | 0.000 | 5.309 | 44.9 % | 43.5 % | 0.0 % | 64.6 % | 44.5 % | 68.8 % |
| 03 Physical Planning and Urban Development | 0.000 | 2.778 | 0.000 | 2.778 | 0.000 | 1.389 | 0.000 | 1.389 | 0.000 | 1.247 | 0.000 | 1.247 | 0.0 % | 44.9 % | 0.0 % | 50.0 % | 44.9 % | 89.8 % |
| 04 Policy, Planning and Support Services | 7.985 | 92.573 | 37.576 | 138.134 | 2.245 | 107.326 | 12.058 | 121.629 | 2.229 | 83.940 | 4.260 | 90.429 | 27.9 % | 90.7 % | 11.3 % | 88.1 % | 65.5 % | 74.3 % |
| **Vote: 016 Ministry of Works and Transport** | **1.780** | **1.200** | **0.000** | **2.980** | **0.890** | **1.090** | **0.000** | **1.980** | **0.837** | **1.064** | **0.000** | **1.901** | **47.0 %** | **88.7 %** | **0.0 %** | **66.4 %** | **63.8 %** | **96.0 %** |
| 01 Construction Standards and Quality Assurance | 1.780 | 1.200 | 0.000 | 2.980 | 0.890 | 1.090 | 0.000 | 1.980 | 0.837 | 1.064 | 0.000 | 1.901 | 47.0 % | 88.7 % | 0.0 % | 66.4 % | 63.8 % | 96.0 % |
| **Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs** | **0.000** | **13.990** | **15.000** | **28.990** | **0.000** | **7.178** | **4.525** | **11.703** | **0.000** | **3.524** | **0.000** | **3.524** | **0.0 %** | **25.2 %** | **0.0 %** | **40.4 %** | **12.2 %** | **30.1 %** |
| 02 Economic Development | 0.000 | 13.990 | 15.000 | 28.990 | 0.000 | 7.178 | 4.525 | 11.703 | 0.000 | 3.524 | 0.000 | 3.524 | 0.0 % | 25.2 % | 0.0 % | 40.4 % | 12.2 % | 30.1 % |
| **Vote: 108 National Planning Authority (NPA)** | **0.000** | **5.900** | **0.000** | **5.900** | **0.000** | **2.983** | **0.000** | **2.983** | **0.000** | **2.983** | **0.000** | **2.983** | **0.0 %** | **50.6 %** | **0.0 %** | **50.6 %** | **50.6 %** | **100.0 %** |
| 01 Development Planning | 0.000 | 5.900 | 0.000 | 5.900 | 0.000 | 2.983 | 0.000 | 2.983 | 0.000 | 2.983 | 0.000 | 2.983 | 0.0 % | 50.6 % | 0.0 % | 50.6 % | 50.6 % | 100.0 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.480** | **0.000** | **0.480** | **0.000** | **0.025** | **0.000** | **0.025** | **0.0 %** | **5.0 %** | **0.0 %** | **96.0 %** | **5.0 %** | **5.2 %** |
| 23 Physical Planning | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.480 | 0.000 | 0.480 | 0.000 | 0.025 | 0.000 | 0.025 | 0.0 % | 5.0 % | 0.0 % | 96.0 % | 5.0 % | 5.2 % |
| **Vote: 156 Uganda Land Commission (ULC)** | **1.091** | **16.936** | **26.920** | **44.947** | **0.545** | **9.298** | **127.187** | **137.030** | **0.539** | **4.789** | **125.253** | **130.581** | **49.4 %** | **28.3 %** | **465.3 %** | **304.9 %** | **290.5 %** | **95.3 %** |
| 01 General Administration and Support Services | 1.091 | 6.692 | 26.920 | 34.703 | 0.545 | 4.079 | 127.187 | 131.811 | 0.539 | 2.621 | 125.253 | 128.413 | 49.4 % | 39.2 % | 465.3 % | 379.8 % | 370.0 % | 97.4 % |
| 02 Government Land Administration | 0.000 | 10.243 | 0.000 | 10.243 | 0.000 | 5.219 | 0.000 | 5.219 | 0.000 | 2.168 | 0.000 | 2.168 | 0.0 % | 21.2 % | 0.0 % | 51.0 % | 21.2 % | 41.5 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 11 Digital Transformation** | **23.437** | **120.638** | **40.590** | **184.665** | **11.718** | **70.491** | **13.530** | **95.739** | **8.896** | **59.026** | **11.724** | **79.646** | **38.0 %** | **48.9 %** | **28.9 %** | **51.8 %** | **43.1 %** | **83.2 %** |
| **Vote: 020 Ministry of ICT and National Guidance** | **13.127** | **90.572** | **0.574** | **104.273** | **6.563** | **45.323** | **0.191** | **52.077** | **4.423** | **35.544** | **0.006** | **39.973** | **33.7 %** | **39.2 %** | **1.0 %** | **49.9 %** | **38.3 %** | **76.8 %** |
| 01 Effective Communication and National Guidance | 0.873 | 6.116 | 0.000 | 6.989 | 0.436 | 3.054 | 0.000 | 3.490 | 0.324 | 2.307 | 0.000 | 2.631 | 37.1 % | 37.7 % | 0.0 % | 49.9 % | 37.6 % | 75.4 % |
| 02 Enabling enviroment for ICT Development and Regulation | 1.570 | 21.882 | 0.000 | 23.453 | 0.785 | 8.485 | 0.000 | 9.270 | 0.735 | 2.281 | 0.000 | 3.016 | 46.8 % | 10.4 % | 0.0 % | 39.5 % | 12.9 % | 32.5 % |
| 03 Policy, Planning and Support Services | 10.684 | 62.573 | 0.574 | 73.831 | 5.342 | 33.784 | 0.191 | 39.317 | 3.364 | 30.956 | 0.006 | 34.326 | 31.5 % | 49.5 % | 1.0 % | 53.3 % | 46.5 % | 87.3 % |
| **Vote: 126 National Information Technologies Authority** | **10.309** | **30.067** | **40.017** | **80.393** | **5.155** | **25.168** | **13.339** | **43.662** | **4.473** | **23.482** | **11.718** | **39.673** | **43.4 %** | **78.1 %** | **29.3 %** | **54.3 %** | **49.3 %** | **90.9 %** |
| 01 Data protection and privacy | 0.000 | 0.130 | 0.000 | 0.130 | 0.000 | 0.069 | 0.000 | 0.069 | 0.000 | 0.043 | 0.000 | 0.043 | 0.0 % | 33.1 % | 0.0 % | 53.1 % | 33.1 % | 62.3 % |
| 02 General Administration and support services | 10.309 | 8.129 | 40.017 | 58.455 | 5.155 | 4.410 | 13.339 | 22.904 | 4.473 | 2.917 | 11.718 | 19.108 | 43.4 % | 35.9 % | 29.3 % | 39.2 % | 32.7 % | 83.4 % |
| 03 Electronic Public Services Delivery | 0.000 | 2.522 | 0.000 | 2.522 | 0.000 | 2.499 | 0.000 | 2.499 | 0.000 | 2.481 | 0.000 | 2.481 | 0.0 % | 98.4 % | 0.0 % | 99.1 % | 98.4 % | 99.3 % |
| 04 National Cyber Security | 0.000 | 0.592 | 0.000 | 0.592 | 0.000 | 0.592 | 0.000 | 0.592 | 0.000 | 0.583 | 0.000 | 0.583 | 0.0 % | 98.5 % | 0.0 % | 100.1 % | 98.5 % | 98.5 % |
| 05 IT infrastructure | 0.000 | 18.695 | 0.000 | 18.695 | 0.000 | 17.598 | 0.000 | 17.598 | 0.000 | 17.458 | 0.000 | 17.458 | 0.0 % | 93.4 % | 0.0 % | 94.1 % | 93.4 % | 99.2 % |
| **Programme: 12 Human Capital Development** | **4,177.779** | **3,399.922** | **1,429.195** | **9,006.896** | **2,092.324** | **1,815.818** | **854.061** | **4,762.203** | **2,038.719** | **1,611.289** | **715.522** | **4,365.530** | **48.8 %** | **47.4 %** | **50.1 %** | **52.9 %** | **48.5 %** | **91.7 %** |
| **Vote: 011 Ministry of Local Government** | **0.000** | **0.017** | **0.000** | **0.017** | **0.000** | **0.009** | **0.000** | **0.009** | **0.000** | **0.009** | **0.000** | **0.009** | **0.0 %** | **52.3 %** | **0.0 %** | **52.3 %** | **52.3 %** | **100.0 %** |
| 03 Policy, Planning and Support Services | 0.000 | 0.017 | 0.000 | 0.017 | 0.000 | 0.009 | 0.000 | 0.009 | 0.000 | 0.009 | 0.000 | 0.009 | 0.0 % | 52.3 % | 0.0 % | 52.3 % | 52.3 % | 100.0 % |
| **Vote: 013 Ministry of Education and Sports** | **53.075** | **451.019** | **35.926** | **540.019** | **26.537** | **199.160** | **12.272** | **237.969** | **21.017** | **172.151** | **7.940** | **201.108** | **39.6 %** | **38.2 %** | **22.1 %** | **44.1 %** | **37.2 %** | **84.5 %** |
| 01 Career Guidance, Counselling and Placement | 0.158 | 1.169 | 0.000 | 1.327 | 0.079 | 1.034 | 0.000 | 1.113 | 0.043 | 0.332 | 0.000 | 0.375 | 27.2 % | 28.4 % | 0.0 % | 83.8 % | 28.3 % | 33.7 % |
| 02 Higher Education | 9.633 | 119.542 | 5.500 | 134.675 | 4.816 | 77.584 | 0.088 | 82.488 | 3.280 | 69.633 | 0.000 | 72.913 | 34.1 % | 58.2 % | 0.0 % | 61.2 % | 54.1 % | 88.4 % |
| 03 Sports and PE | 0.165 | 155.891 | 0.000 | 156.056 | 0.083 | 14.591 | 0.000 | 14.674 | 0.031 | 14.228 | 0.000 | 14.259 | 18.8 % | 9.1 % | 0.0 % | 9.4 % | 9.1 % | 97.2 % |
| 04 Policy, Planning and Support Services | 9.483 | 58.174 | 1.930 | 69.588 | 4.742 | 35.189 | 0.158 | 40.089 | 3.683 | 28.729 | 0.077 | 32.489 | 38.8 % | 49.4 % | 4.0 % | 57.6 % | 46.7 % | 81.0 % |
| 05 Basic and Secondary Education | 0.793 | 36.910 | 15.986 | 53.688 | 0.396 | 22.450 | 6.478 | 29.324 | 0.165 | 15.861 | 4.573 | 20.599 | 20.8 % | 43.0 % | 28.6 % | 54.6 % | 38.4 % | 70.2 % |
| 06 Quality and Standards | 1.403 | 4.364 | 0.000 | 5.767 | 0.702 | 2.216 | 0.000 | 2.918 | 0.613 | 1.577 | 0.000 | 2.190 | 43.7 % | 36.1 % | 0.0 % | 50.6 % | 38.0 % | 75.1 % |
| 07 Technical Vocational Education and Training | 31.271 | 72.558 | 10.331 | 114.159 | 15.635 | 45.531 | 5.003 | 66.169 | 13.155 | 41.336 | 3.290 | 57.781 | 42.1 % | 57.0 % | 31.8 % | 58.0 % | 50.6 % | 87.3 % |
| 08 Special Needs Education | 0.169 | 2.411 | 2.179 | 4.759 | 0.084 | 0.565 | 0.545 | 1.194 | 0.047 | 0.455 | 0.000 | 0.502 | 27.8 % | 18.9 % | 0.0 % | 25.1 % | 10.5 % | 42.0 % |
| **Vote: 014 Ministry of Health** | **22.689** | **131.673** | **148.176** | **302.538** | **11.345** | **84.972** | **49.873** | **146.190** | **10.230** | **71.596** | **48.904** | **130.730** | **45.1 %** | **54.4 %** | **33.0 %** | **48.3 %** | **43.2 %** | **89.4 %** |
| 01 Curative Services | 9.159 | 89.596 | 0.000 | 98.755 | 4.580 | 51.007 | 0.000 | 55.587 | 4.258 | 45.601 | 0.000 | 49.859 | 46.5 % | 50.9 % | 0.0 % | 56.3 % | 50.5 % | 89.7 % |
| 02 Strategy, Policy and Development | 1.285 | 7.477 | 113.735 | 122.497 | 0.642 | 6.351 | 26.989 | 33.982 | 0.568 | 4.300 | 26.609 | 31.477 | 44.2 % | 57.5 % | 23.4 % | 27.7 % | 25.7 % | 92.6 % |
| 03 Support Services | 4.278 | 20.744 | 0.272 | 25.295 | 2.139 | 14.452 | 0.272 | 16.863 | 1.794 | 10.654 | 0.000 | 12.448 | 41.9 % | 51.4 % | 0.0 % | 66.7 % | 49.2 % | 73.8 % |
| 04 Health Governance and Regulation | 1.033 | 3.197 | 0.000 | 4.230 | 0.517 | 1.625 | 0.000 | 2.142 | 0.375 | 1.531 | 0.000 | 1.906 | 36.3 % | 47.9 % | 0.0 % | 50.6 % | 45.1 % | 89.0 % |
| 05 Public Health Services | 6.933 | 10.659 | 34.169 | 51.761 | 3.467 | 11.537 | 22.612 | 37.616 | 3.235 | 9.510 | 22.295 | 35.040 | 46.7 % | 89.2 % | 65.2 % | 72.7 % | 67.7 % | 93.2 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 12 Human Capital Development** | **4,177.779** | **3,399.922** | **1,429.195** | **9,006.896** | **2,092.324** | **1,815.818** | **854.061** | **4,762.203** | **2,038.719** | **1,611.289** | **715.522** | **4,365.530** | **48.8 %** | **47.4 %** | **50.1 %** | **52.9 %** | **48.5 %** | **91.7 %** |
| **Vote: 018 Ministry of Gender, Labour and Social Development** | **5.671** | **289.705** | **2.563** | **297.938** | **2.836** | **159.198** | **0.920** | **162.954** | **2.083** | **142.419** | **0.511** | **145.013** | **36.7 %** | **49.2 %** | **19.9 %** | **54.7 %** | **48.7 %** | **89.0 %** |
| 01 Adminstration, Planning and support services | 1.945 | 15.262 | 1.313 | 18.521 | 0.973 | 8.453 | 0.660 | 10.086 | 0.625 | 6.986 | 0.452 | 8.063 | 32.1 % | 45.8 % | 34.4 % | 54.5 % | 43.5 % | 79.9 % |
| 02 Community Mobilisation, Culture and Empowerment | 0.471 | 60.200 | 1.250 | 61.921 | 0.236 | 37.109 | 0.260 | 37.605 | 0.183 | 32.460 | 0.059 | 32.702 | 38.8 % | 53.9 % | 4.7 % | 60.7 % | 52.8 % | 87.0 % |
| 03 Gender and social protection | 1.636 | 193.154 | 0.000 | 194.790 | 0.818 | 97.584 | 0.000 | 98.402 | 0.671 | 91.816 | 0.000 | 92.487 | 41.0 % | 47.5 % | 0.0 % | 50.5 % | 47.5 % | 94.0 % |
| 04 Labour and Employment services | 1.618 | 21.088 | 0.000 | 22.706 | 0.809 | 16.052 | 0.000 | 16.861 | 0.604 | 11.157 | 0.000 | 11.761 | 37.3 % | 52.9 % | 0.0 % | 74.3 % | 51.8 % | 69.8 % |
| **Vote: 019 Ministry of Water and Environment** | **4.089** | **0.448** | **208.304** | **212.842** | **2.045** | **0.269** | **119.089** | **121.403** | **1.082** | **0.268** | **104.370** | **105.720** | **26.5 %** | **59.8 %** | **50.1 %** | **57.0 %** | **49.7 %** | **87.1 %** |
| 03 Directorate of Water Development | 4.089 | 0.448 | 208.304 | 212.842 | 2.045 | 0.269 | 119.089 | 121.403 | 1.082 | 0.268 | 104.370 | 105.720 | 26.5 % | 59.8 % | 50.1 % | 57.0 % | 49.7 % | 87.1 % |
| **Vote: 107 Uganda Aids Commission (UAC)** | **6.118** | **19.718** | **0.557** | **26.393** | **3.059** | **9.629** | **0.186** | **12.874** | **2.302** | **7.483** | **0.000** | **9.785** | **37.6 %** | **38.0 %** | **0.0 %** | **48.8 %** | **37.1 %** | **76.0 %** |
| 01 National HIV&AIDS Response Coordination | 6.118 | 19.718 | 0.557 | 26.393 | 3.059 | 9.629 | 0.186 | 12.874 | 2.302 | 7.483 | 0.000 | 9.785 | 37.6 % | 38.0 % | 0.0 % | 48.8 % | 37.1 % | 76.0 % |
| **Vote: 108 National Planning Authority (NPA)** | **0.000** | **9.860** | **0.000** | **9.860** | **0.000** | **5.037** | **0.000** | **5.037** | **0.000** | **5.017** | **0.000** | **5.017** | **0.0 %** | **50.9 %** | **0.0 %** | **51.1 %** | **50.9 %** | **99.6 %** |
| 01 Development Planning | 0.000 | 9.860 | 0.000 | 9.860 | 0.000 | 5.037 | 0.000 | 5.037 | 0.000 | 5.017 | 0.000 | 5.017 | 0.0 % | 50.9 % | 0.0 % | 51.1 % | 50.9 % | 99.6 % |
| **Vote: 111 National Curriculum Development Centre (NCDC)** | **9.645** | **28.095** | **0.395** | **38.135** | **4.823** | **15.640** | **0.132** | **20.595** | **4.458** | **12.930** | **0.000** | **17.388** | **46.2 %** | **46.0 %** | **0.0 %** | **54.0 %** | **45.6 %** | **84.4 %** |
| 01 Curriculum and Instructional Materials Development | 0.000 | 18.797 | 0.000 | 18.797 | 0.000 | 10.240 | 0.000 | 10.240 | 0.000 | 8.699 | 0.000 | 8.699 | 0.0 % | 46.3 % | 0.0 % | 54.5 % | 46.3 % | 85.0 % |
| 02 General Administration and Support Services | 9.645 | 6.477 | 0.395 | 16.517 | 4.823 | 3.548 | 0.132 | 8.503 | 4.458 | 2.732 | 0.000 | 7.190 | 46.2 % | 42.2 % | 0.0 % | 51.5 % | 43.5 % | 84.6 % |
| 03 Research, Consultancy and Library Services | 0.000 | 2.821 | 0.000 | 2.821 | 0.000 | 1.852 | 0.000 | 1.852 | 0.000 | 1.499 | 0.000 | 1.499 | 0.0 % | 53.1 % | 0.0 % | 65.6 % | 53.1 % | 80.9 % |
| **Vote: 114 Uganda Cancer Institute (UCI)** | **26.080** | **50.627** | **101.611** | **178.318** | **13.040** | **30.041** | **70.000** | **113.081** | **9.912** | **28.806** | **69.498** | **108.216** | **38.0 %** | **56.9 %** | **68.4 %** | **63.4 %** | **60.7 %** | **95.7 %** |
| 01 Cancer Services | 26.080 | 50.627 | 101.611 | 178.318 | 13.040 | 30.041 | 70.000 | 113.081 | 9.912 | 28.806 | 69.498 | 108.216 | 38.0 % | 56.9 % | 68.4 % | 63.4 % | 60.7 % | 95.7 % |
| **Vote: 115 Uganda Heart Institute (UHI)** | **18.060** | **31.139** | **8.032** | **57.230** | **9.030** | **15.719** | **3.426** | **28.175** | **8.889** | **13.802** | **2.058** | **24.749** | **49.2 %** | **44.3 %** | **25.6 %** | **49.2 %** | **43.2 %** | **87.8 %** |
| 01 Heart Services | 18.060 | 31.139 | 8.032 | 57.230 | 9.030 | 15.719 | 3.426 | 28.175 | 8.889 | 13.802 | 2.058 | 24.749 | 49.2 % | 44.3 % | 25.6 % | 49.2 % | 43.2 % | 87.8 % |
| **Vote: 116 Uganda National Medical Stores** | **20.324** | **695.848** | **1.433** | **717.604** | **13.596** | **491.425** | **0.478** | **505.499** | **10.203** | **430.465** | **0.360** | **441.028** | **50.2 %** | **61.9 %** | **25.1 %** | **70.4 %** | **61.5 %** | **87.2 %** |
| 01 Pharmaceutical and Medical Supplies | 20.324 | 695.848 | 1.433 | 717.604 | 13.596 | 491.425 | 0.478 | 505.499 | 10.203 | 430.465 | 0.360 | 441.028 | 50.2 % | 61.9 % | 25.1 % | 70.4 % | 61.5 % | 87.2 % |
| **Vote: 119 Uganda Registration Services Bureau (URSB)** | **6.044** | **0.000** | **0.000** | **6.044** | **3.022** | **0.000** | **0.000** | **3.022** | **3.022** | **0.000** | **0.000** | **3.022** | **50.0 %** | **0.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 General administration, planning, policy and support services | 6.044 | 0.000 | 0.000 | 6.044 | 3.022 | 0.000 | 0.000 | 3.022 | 3.022 | 0.000 | 0.000 | 3.022 | 50.0 % | 0.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **62.072** | **24.596** | **0.000** | **86.668** | **31.036** | **12.981** | **0.000** | **44.017** | **29.546** | **8.084** | **0.000** | **37.630** | **47.6 %** | **32.9 %** | **0.0 %** | **50.8 %** | **43.4 %** | **85.5 %** |
| 03 Education and Social Services | 51.973 | 15.557 | 0.000 | 67.530 | 25.986 | 7.237 | 0.000 | 33.223 | 24.824 | 5.485 | 0.000 | 30.309 | 47.8 % | 35.3 % | 0.0 % | 49.2 % | 44.9 % | 91.2 % |
| 14 Public Health and Environment | 10.100 | 4.609 | 0.000 | 14.709 | 5.050 | 3.386 | 0.000 | 8.436 | 4.722 | 1.435 | 0.000 | 6.157 | 46.8 % | 31.1 % | 0.0 % | 57.4 % | 41.9 % | 73.0 % |
| 15 Gender, Community Services and Production | 0.000 | 1.127 | 0.000 | 1.127 | 0.000 | 0.602 | 0.000 | 0.602 | 0.000 | 0.252 | 0.000 | 0.252 | 0.0 % | 22.4 % | 0.0 % | 53.4 % | 22.4 % | 41.9 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 12 Human Capital Development** | **4,177.779** | **3,399.922** | **1,429.195** | **9,006.896** | **2,092.324** | **1,815.818** | **854.061** | **4,762.203** | **2,038.719** | **1,611.289** | **715.522** | **4,365.530** | **48.8 %** | **47.4 %** | **50.1 %** | **52.9 %** | **48.5 %** | **91.7 %** |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **62.072** | **24.596** | **0.000** | **86.668** | **31.036** | **12.981** | **0.000** | **44.017** | **29.546** | **8.084** | **0.000** | **37.630** | **47.6 %** | **32.9 %** | **0.0 %** | **50.8 %** | **43.4 %** | **85.5 %** |
| 41 Kampala Central Division | 0.000 | 0.574 | 0.000 | 0.574 | 0.000 | 0.311 | 0.000 | 0.311 | 0.000 | 0.192 | 0.000 | 0.192 | 0.0 % | 33.4 % | 0.0 % | 54.2 % | 33.4 % | 61.7 % |
| 42 Kawempe Division | 0.000 | 0.548 | 0.000 | 0.548 | 0.000 | 0.277 | 0.000 | 0.277 | 0.000 | 0.217 | 0.000 | 0.217 | 0.0 % | 39.6 % | 0.0 % | 50.6 % | 39.6 % | 78.3 % |
| 43 Lubaga Division | 0.000 | 0.916 | 0.000 | 0.916 | 0.000 | 0.486 | 0.000 | 0.486 | 0.000 | 0.188 | 0.000 | 0.188 | 0.0 % | 20.5 % | 0.0 % | 53.1 % | 20.5 % | 38.7 % |
| 44 Makindye Division | 0.000 | 0.724 | 0.000 | 0.724 | 0.000 | 0.390 | 0.000 | 0.390 | 0.000 | 0.144 | 0.000 | 0.144 | 0.0 % | 19.9 % | 0.0 % | 53.9 % | 19.9 % | 36.9 % |
| 45 Nakawa Division | 0.000 | 0.541 | 0.000 | 0.541 | 0.000 | 0.292 | 0.000 | 0.292 | 0.000 | 0.171 | 0.000 | 0.171 | 0.0 % | 31.6 % | 0.0 % | 54.0 % | 31.6 % | 58.6 % |
| **Vote: 124 Equal Opportunities Commission** | **0.000** | **3.952** | **0.000** | **3.952** | **0.000** | **1.692** | **0.000** | **1.692** | **0.000** | **1.619** | **0.000** | **1.619** | **0.0 %** | **41.0 %** | **0.0 %** | **42.8 %** | **41.0 %** | **95.7 %** |
| 01 Gender and Equity | 0.000 | 3.952 | 0.000 | 3.952 | 0.000 | 1.692 | 0.000 | 1.692 | 0.000 | 1.619 | 0.000 | 1.619 | 0.0 % | 41.0 % | 0.0 % | 42.8 % | 41.0 % | 95.7 % |
| **Vote: 127 Uganda Virus Research Institute (UVRI)** | **3.906** | **5.437** | **0.000** | **9.343** | **1.953** | **2.410** | **0.000** | **4.363** | **1.168** | **1.636** | **0.000** | **2.804** | **29.9 %** | **30.1 %** | **0.0 %** | **46.7 %** | **30.0 %** | **64.3 %** |
| 01 Virus Research | 3.906 | 5.437 | 0.000 | 9.343 | 1.953 | 2.410 | 0.000 | 4.363 | 1.168 | 1.636 | 0.000 | 2.804 | 29.9 % | 30.1 % | 0.0 % | 46.7 % | 30.0 % | 64.3 % |
| **Vote: 128 Uganda National Examination Board (UNEB)** | **17.132** | **132.810** | **10.408** | **160.350** | **8.566** | **75.097** | **4.636** | **88.299** | **6.554** | **75.097** | **4.636** | **86.287** | **38.3 %** | **56.5 %** | **44.5 %** | **55.1 %** | **53.8 %** | **97.7 %** |
| 01 National Examinations Assessment and Certification | 0.000 | 110.157 | 0.000 | 110.157 | 0.000 | 67.389 | 0.000 | 67.389 | 0.000 | 67.389 | 0.000 | 67.389 | 0.0 % | 61.2 % | 0.0 % | 61.2 % | 61.2 % | 100.0 % |
| 02 General Administration and Support Services | 17.132 | 22.653 | 10.408 | 50.193 | 8.566 | 7.708 | 4.636 | 20.910 | 6.554 | 7.708 | 4.636 | 18.898 | 38.3 % | 34.0 % | 44.5 % | 41.7 % | 37.7 % | 90.4 % |
| **Vote: 132 Education Service Commission (ESC)** | **3.153** | **7.754** | **1.584** | **12.490** | **1.576** | **10.305** | **0.528** | **12.409** | **1.562** | **7.007** | **0.000** | **8.569** | **49.5 %** | **90.4 %** | **0.0 %** | **99.3 %** | **68.6 %** | **69.1 %** |
| 01 General Administration and Support Services | 3.153 | 4.550 | 0.000 | 7.703 | 1.576 | 2.414 | 0.000 | 3.990 | 1.562 | 2.168 | 0.000 | 3.730 | 49.5 % | 47.6 % | 0.0 % | 51.8 % | 48.4 % | 93.5 % |
| 02 Management of Education Service Personnel | 0.000 | 2.329 | 1.584 | 3.912 | 0.000 | 7.454 | 0.528 | 7.982 | 0.000 | 4.443 | 0.000 | 4.443 | 0.0 % | 190.8 % | 0.0 % | 204.0 % | 113.6 % | 55.7 % |
| 03 Research, Policy and Management Services | 0.000 | 0.874 | 0.000 | 0.874 | 0.000 | 0.437 | 0.000 | 0.437 | 0.000 | 0.396 | 0.000 | 0.396 | 0.0 % | 45.3 % | 0.0 % | 50.0 % | 45.3 % | 90.6 % |
| **Vote: 134 Health Service Commission (HSC)** | **2.838** | **11.359** | **7.048** | **21.244** | **1.419** | **5.393** | **2.200** | **9.012** | **1.380** | **4.384** | **0.173** | **5.937** | **48.6 %** | **38.6 %** | **2.5 %** | **42.4 %** | **27.9 %** | **65.9 %** |
| 01 Human Resource Management for Health | 2.838 | 11.359 | 7.048 | 21.244 | 1.419 | 5.393 | 2.200 | 9.012 | 1.380 | 4.384 | 0.173 | 5.937 | 48.6 % | 38.6 % | 2.5 % | 42.4 % | 27.9 % | 65.9 % |
| **Vote: 151 Uganda Blood Transfusion Service (UBTS)** | **12.357** | **28.329** | **4.127** | **44.813** | **6.178** | **14.165** | **1.376** | **21.719** | **3.254** | **13.233** | **0.134** | **16.621** | **26.3 %** | **46.7 %** | **3.2 %** | **48.5 %** | **37.1 %** | **76.5 %** |
| 01 Safe Blood Provision | 12.357 | 28.329 | 4.127 | 44.813 | 6.178 | 14.165 | 1.376 | 21.719 | 3.254 | 13.233 | 0.134 | 16.621 | 26.3 % | 46.7 % | 3.2 % | 48.5 % | 37.1 % | 76.5 % |
| **Vote: 164 National Council for Higher Education** | **7.792** | **9.157** | **0.100** | **17.049** | **3.896** | **4.216** | **0.033** | **8.145** | **3.587** | **3.010** | **0.000** | **6.597** | **46.0 %** | **32.9 %** | **0.0 %** | **47.8 %** | **38.7 %** | **81.0 %** |
| 01 Higher Education Quality, Standard and Accreditation | 0.000 | 2.578 | 0.000 | 2.578 | 0.000 | 1.030 | 0.000 | 1.030 | 0.000 | 0.665 | 0.000 | 0.665 | 0.0 % | 25.8 % | 0.0 % | 39.9 % | 25.8 % | 64.6 % |
| 02 General Administration and support services | 7.792 | 6.579 | 0.100 | 14.471 | 3.896 | 3.186 | 0.033 | 7.115 | 3.587 | 2.345 | 0.000 | 5.932 | 46.0 % | 35.6 % | 0.0 % | 49.2 % | 41.0 % | 83.4 % |
| **Vote: 166 National Council of Sports** | **3.011** | **54.117** | **446.538** | **503.666** | **1.506** | **54.706** | **352.972** | **409.184** | **1.375** | **53.278** | **283.718** | **338.371** | **45.7 %** | **98.4 %** | **63.5 %** | **81.2 %** | **67.2 %** | **82.7 %** |
| 01 Delivery of Sports Services | 0.000 | 49.871 | 0.000 | 49.871 | 0.000 | 50.739 | 0.000 | 50.739 | 0.000 | 50.522 | 0.000 | 50.522 | 0.0 % | 101.3 % | 0.0 % | 101.7 % | 101.3 % | 99.6 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 12 Human Capital Development** | **4,177.779** | **3,399.922** | **1,429.195** | **9,006.896** | **2,092.324** | **1,815.818** | **854.061** | **4,762.203** | **2,038.719** | **1,611.289** | **715.522** | **4,365.530** | **48.8 %** | **47.4 %** | **50.1 %** | **52.9 %** | **48.5 %** | **91.7 %** |
| **Vote: 166 National Council of Sports** | **3.011** | **54.117** | **446.538** | **503.666** | **1.506** | **54.706** | **352.972** | **409.184** | **1.375** | **53.278** | **283.718** | **338.371** | **45.7 %** | **98.4 %** | **63.5 %** | **81.2 %** | **67.2 %** | **82.7 %** |
| 02 General Administration and Support Services | 3.011 | 4.246 | 446.538 | 453.795 | 1.506 | 3.967 | 352.972 | 358.445 | 1.375 | 2.756 | 283.718 | 287.849 | 45.7 % | 64.9 % | 63.5 % | 79.0 % | 63.4 % | 80.3 % |
| **Vote: 301 Makerere University** | **221.607** | **135.084** | **23.392** | **380.083** | **110.803** | **67.885** | **7.797** | **186.485** | **101.736** | **57.473** | **4.657** | **163.866** | **45.9 %** | **42.5 %** | **19.9 %** | **49.1 %** | **43.1 %** | **87.9 %** |
| 01 Delivery of Tertiary Education | 0.000 | 28.759 | 0.000 | 28.759 | 0.000 | 14.379 | 0.000 | 14.379 | 0.000 | 11.795 | 0.000 | 11.795 | 0.0 % | 41.0 % | 0.0 % | 50.0 % | 41.0 % | 82.0 % |
| 02 Support Services | 221.607 | 106.326 | 23.392 | 351.325 | 110.803 | 53.506 | 7.797 | 172.106 | 101.736 | 45.678 | 4.657 | 152.071 | 45.9 % | 43.0 % | 19.9 % | 49.0 % | 43.3 % | 88.4 % |
| **Vote: 302 Mbarara University** | **43.326** | **23.475** | **34.741** | **101.542** | **21.663** | **12.665** | **11.580** | **45.908** | **21.658** | **10.897** | **3.302** | **35.857** | **50.0 %** | **46.4 %** | **9.5 %** | **45.2 %** | **35.3 %** | **78.1 %** |
| 01 Delivery of Tertiary Education | 32.295 | 8.577 | 0.000 | 40.872 | 16.147 | 4.214 | 0.000 | 20.361 | 16.147 | 3.376 | 0.000 | 19.523 | 50.0 % | 39.4 % | 0.0 % | 49.8 % | 47.8 % | 95.9 % |
| 02 General Administration and Support Services | 11.031 | 14.898 | 34.741 | 60.670 | 5.516 | 8.451 | 11.580 | 25.547 | 5.511 | 7.521 | 3.302 | 16.334 | 50.0 % | 50.5 % | 9.5 % | 42.1 % | 26.9 % | 63.9 % |
| **Vote: 303 Makerere University Business School** | **91.794** | **60.601** | **1.882** | **154.276** | **45.897** | **29.287** | **1.915** | **77.099** | **45.416** | **27.908** | **1.413** | **74.737** | **49.5 %** | **46.1 %** | **75.1 %** | **50.0 %** | **48.4 %** | **96.9 %** |
| 01 Delivery of Tertiary Education Programme | 0.000 | 3.515 | 0.000 | 3.515 | 0.000 | 1.607 | 0.000 | 1.607 | 0.000 | 1.196 | 0.000 | 1.196 | 0.0 % | 34.0 % | 0.0 % | 45.7 % | 34.0 % | 74.4 % |
| 02 General Administration and support services | 91.794 | 57.086 | 1.882 | 150.762 | 45.897 | 27.680 | 1.915 | 75.492 | 45.416 | 26.712 | 1.413 | 73.541 | 49.5 % | 46.8 % | 75.1 % | 50.1 % | 48.8 % | 97.4 % |
| **Vote: 304 Kyambogo University** | **67.172** | **78.703** | **3.990** | **149.864** | **33.586** | **41.934** | **1.900** | **77.420** | **31.857** | **34.412** | **0.000** | **66.269** | **47.4 %** | **43.7 %** | **0.0 %** | **51.7 %** | **44.2 %** | **85.6 %** |
| 01 Delivery of Tertiary Education | 37.034 | 24.398 | 0.000 | 61.432 | 18.517 | 12.132 | 0.000 | 30.649 | 18.070 | 9.534 | 0.000 | 27.604 | 48.8 % | 39.1 % | 0.0 % | 49.9 % | 44.9 % | 90.1 % |
| 02 General Administration and support services | 30.138 | 54.305 | 3.990 | 88.432 | 15.069 | 29.802 | 1.900 | 46.771 | 13.787 | 24.878 | 0.000 | 38.665 | 45.7 % | 45.8 % | 0.0 % | 52.9 % | 43.7 % | 82.7 % |
| **Vote: 305 Busitema University** | **37.556** | **24.185** | **11.405** | **73.146** | **18.778** | **12.546** | **11.405** | **42.729** | **18.440** | **9.865** | **2.407** | **30.712** | **49.1 %** | **40.8 %** | **21.1 %** | **58.4 %** | **42.0 %** | **71.9 %** |
| 01 Delivery of Tertiary Education Programme | 26.374 | 5.262 | 0.000 | 31.636 | 13.187 | 2.641 | 0.000 | 15.828 | 13.001 | 1.701 | 0.000 | 14.702 | 49.3 % | 32.3 % | 0.0 % | 50.0 % | 46.5 % | 92.9 % |
| 02 General Administration and Support Services | 11.183 | 18.923 | 11.405 | 41.510 | 5.591 | 9.905 | 11.405 | 26.901 | 5.439 | 8.164 | 2.407 | 16.010 | 48.6 % | 43.1 % | 21.1 % | 64.8 % | 38.6 % | 59.5 % |
| **Vote: 306 Muni University** | **23.753** | **11.867** | **3.759** | **39.378** | **11.876** | **5.758** | **1.253** | **18.887** | **11.558** | **5.214** | **0.328** | **17.100** | **48.7 %** | **43.9 %** | **8.7 %** | **48.0 %** | **43.4 %** | **90.5 %** |
| 01 Delivery of Tertiary Education | 14.144 | 3.522 | 0.000 | 17.667 | 7.072 | 1.495 | 0.000 | 8.567 | 7.065 | 1.293 | 0.000 | 8.358 | 49.9 % | 36.7 % | 0.0 % | 48.5 % | 47.3 % | 97.6 % |
| 02 General Administration and Support Services | 9.608 | 8.344 | 3.759 | 21.711 | 4.804 | 4.263 | 1.253 | 10.320 | 4.493 | 3.921 | 0.328 | 8.742 | 46.8 % | 47.0 % | 8.7 % | 47.5 % | 40.3 % | 84.7 % |
| **Vote: 307 Kabale University** | **43.704** | **24.693** | **2.056** | **70.453** | **21.852** | **12.404** | **0.685** | **34.941** | **21.430** | **8.217** | **0.685** | **30.332** | **49.0 %** | **33.3 %** | **33.3 %** | **49.6 %** | **43.1 %** | **86.8 %** |
| 01 Delivery of Tertiary Education | 0.000 | 4.541 | 0.000 | 4.541 | 0.000 | 2.235 | 0.000 | 2.235 | 0.000 | 1.025 | 0.000 | 1.025 | 0.0 % | 22.6 % | 0.0 % | 49.2 % | 22.6 % | 45.9 % |
| 02 General Administration and Support Services | 43.704 | 20.152 | 2.056 | 65.912 | 21.852 | 10.169 | 0.685 | 32.706 | 21.430 | 7.192 | 0.685 | 29.307 | 49.0 % | 35.7 % | 33.3 % | 49.6 % | 44.5 % | 89.6 % |
| **Vote: 308 Soroti University** | **24.649** | **15.074** | **10.987** | **50.710** | **12.325** | **8.403** | **7.210** | **27.938** | **10.042** | **6.907** | **4.226** | **21.175** | **40.7 %** | **45.8 %** | **38.5 %** | **55.1 %** | **41.8 %** | **75.8 %** |
| 01 Delivery of Tertiary Education Programme | 15.440 | 4.260 | 0.000 | 19.700 | 7.720 | 2.141 | 0.000 | 9.861 | 6.111 | 1.793 | 0.000 | 7.904 | 39.6 % | 42.1 % | 0.0 % | 50.1 % | 40.1 % | 80.2 % |
| 02 General Administration and support services | 9.209 | 10.814 | 10.987 | 31.010 | 4.605 | 6.262 | 7.210 | 18.077 | 3.931 | 5.114 | 4.226 | 13.271 | 42.7 % | 47.3 % | 38.5 % | 58.3 % | 42.8 % | 73.4 % |
| **Vote: 309 Gulu University** | **45.698** | **30.908** | **19.325** | **95.931** | **22.849** | **18.803** | **14.352** | **56.004** | **21.158** | **15.502** | **14.017** | **50.677** | **46.3 %** | **50.2 %** | **72.5 %** | **58.4 %** | **52.8 %** | **90.5 %** |
| 01 Delivery of Tertiary Education | 0.000 | 4.637 | 0.000 | 4.637 | 0.000 | 1.981 | 0.000 | 1.981 | 0.000 | 1.084 | 0.000 | 1.084 | 0.0 % | 23.4 % | 0.0 % | 42.7 % | 23.4 % | 54.7 % |
| 02 General Administration and support services | 45.698 | 26.271 | 19.325 | 91.294 | 22.849 | 16.822 | 14.352 | 54.023 | 21.158 | 14.418 | 14.017 | 49.593 | 46.3 % | 54.9 % | 72.5 % | 59.2 % | 54.3 % | 91.8 % |
| **Vote: 310 Lira University** | **28.775** | **12.887** | **4.250** | **45.912** | **14.387** | **6.753** | **4.115** | **25.255** | **13.491** | **5.533** | **2.601** | **21.625** | **46.9 %** | **42.9 %** | **61.2 %** | **55.0 %** | **47.1 %** | **85.6 %** |
| 01 Delivery of Tertiary Education | 18.089 | 2.373 | 0.000 | 20.462 | 9.044 | 1.200 | 0.000 | 10.244 | 8.773 | 1.081 | 0.000 | 9.854 | 48.5 % | 45.5 % | 0.0 % | 50.1 % | 48.2 % | 96.2 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 12 Human Capital Development** | **4,177.779** | **3,399.922** | **1,429.195** | **9,006.896** | **2,092.324** | **1,815.818** | **854.061** | **4,762.203** | **2,038.719** | **1,611.289** | **715.522** | **4,365.530** | **48.8 %** | **47.4 %** | **50.1 %** | **52.9 %** | **48.5 %** | **91.7 %** |
| **Vote: 310 Lira University** | **28.775** | **12.887** | **4.250** | **45.912** | **14.387** | **6.753** | **4.115** | **25.255** | **13.491** | **5.533** | **2.601** | **21.625** | **46.9 %** | **42.9 %** | **61.2 %** | **55.0 %** | **47.1 %** | **85.6 %** |
| 02 General Administration and Support Services | 10.687 | 10.514 | 4.250 | 25.450 | 5.343 | 5.553 | 4.115 | 15.011 | 4.718 | 4.452 | 2.601 | 11.771 | 44.1 % | 42.3 % | 61.2 % | 59.0 % | 46.3 % | 78.4 % |
| **Vote: 312 Uganda Management Institute** | **22.628** | **21.383** | **0.000** | **44.010** | **11.314** | **11.460** | **0.000** | **22.774** | **10.188** | **10.250** | **0.000** | **20.438** | **45.0 %** | **47.9 %** | **0.0 %** | **51.7 %** | **46.4 %** | **89.7 %** |
| 01 Delivery of Tertiary Education | 0.000 | 3.429 | 0.000 | 3.429 | 0.000 | 2.336 | 0.000 | 2.336 | 0.000 | 2.129 | 0.000 | 2.129 | 0.0 % | 62.1 % | 0.0 % | 68.1 % | 62.1 % | 91.1 % |
| 02 General Administration and support services | 22.628 | 17.954 | 0.000 | 40.582 | 11.314 | 9.124 | 0.000 | 20.438 | 10.188 | 8.121 | 0.000 | 18.309 | 45.0 % | 45.2 % | 0.0 % | 50.4 % | 45.1 % | 89.6 % |
| **Vote: 401 Mulago National Referral Hospital** | **50.251** | **64.568** | **23.242** | **138.060** | **25.125** | **32.284** | **7.747** | **65.156** | **24.070** | **26.380** | **3.645** | **54.095** | **47.9 %** | **40.9 %** | **15.7 %** | **47.2 %** | **39.2 %** | **83.0 %** |
| 01 National Referral Hospital Services | 50.251 | 64.568 | 23.242 | 138.060 | 25.125 | 32.284 | 7.747 | 65.156 | 24.070 | 26.380 | 3.645 | 54.095 | 47.9 % | 40.9 % | 15.7 % | 47.2 % | 39.2 % | 83.0 % |
| **Vote: 402 Butabika Hospital** | **9.604** | **10.975** | **2.262** | **22.842** | **4.802** | **5.488** | **0.754** | **11.044** | **4.750** | **4.255** | **0.331** | **9.336** | **49.5 %** | **38.8 %** | **14.6 %** | **48.4 %** | **40.9 %** | **84.5 %** |
| 01 Provision of Specialised Mental Health Services | 9.604 | 10.975 | 2.262 | 22.842 | 4.802 | 5.488 | 0.754 | 11.044 | 4.750 | 4.255 | 0.331 | 9.336 | 49.5 % | 38.8 % | 14.6 % | 48.4 % | 40.9 % | 84.5 % |
| **Vote: 403 Arua Hospital** | **8.998** | **4.386** | **4.608** | **17.992** | **4.499** | **2.198** | **4.158** | **10.855** | **3.978** | **1.918** | **3.928** | **9.824** | **44.2 %** | **43.7 %** | **85.2 %** | **60.3 %** | **54.6 %** | **90.5 %** |
| 01 Regional Referral Hospital Services | 8.998 | 4.386 | 4.608 | 17.992 | 4.499 | 2.198 | 4.158 | 10.855 | 3.978 | 1.918 | 3.928 | 9.824 | 44.2 % | 43.7 % | 85.2 % | 60.3 % | 54.6 % | 90.5 % |
| **Vote: 404 Fort Portal Hospital** | **9.823** | **4.563** | **0.108** | **14.494** | **4.911** | **2.277** | **0.054** | **7.242** | **3.690** | **1.750** | **0.000** | **5.440** | **37.6 %** | **38.4 %** | **0.0 %** | **50.0 %** | **37.5 %** | **75.1 %** |
| 01 Regional Referral Hospital Services | 9.823 | 4.563 | 0.108 | 14.494 | 4.911 | 2.277 | 0.054 | 7.242 | 3.690 | 1.750 | 0.000 | 5.440 | 37.6 % | 38.4 % | 0.0 % | 50.0 % | 37.5 % | 75.1 % |
| **Vote: 405 Gulu Hospital** | **10.353** | **6.475** | **0.108** | **16.936** | **5.177** | **3.327** | **0.054** | **8.558** | **5.188** | **2.482** | **0.000** | **7.670** | **50.1 %** | **38.3 %** | **0.0 %** | **50.5 %** | **45.3 %** | **89.6 %** |
| 01 Regional Referral Hospital Services | 10.353 | 6.475 | 0.108 | 16.936 | 5.177 | 3.327 | 0.054 | 8.558 | 5.188 | 2.482 | 0.000 | 7.670 | 50.1 % | 38.3 % | 0.0 % | 50.5 % | 45.3 % | 89.6 % |
| **Vote: 406 Hoima Hospital** | **10.001** | **4.124** | **0.108** | **14.232** | **5.000** | **2.071** | **0.054** | **7.125** | **4.546** | **1.936** | **0.046** | **6.528** | **45.5 %** | **46.9 %** | **42.6 %** | **50.1 %** | **45.9 %** | **91.6 %** |
| 01 Regional Referral Hospital Services | 10.001 | 4.124 | 0.108 | 14.232 | 5.000 | 2.071 | 0.054 | 7.125 | 4.546 | 1.936 | 0.046 | 6.528 | 45.5 % | 46.9 % | 42.6 % | 50.1 % | 45.9 % | 91.6 % |
| **Vote: 407 Jinja Hospital** | **13.214** | **8.975** | **0.108** | **22.296** | **6.607** | **4.408** | **0.054** | **11.069** | **6.002** | **3.726** | **0.000** | **9.728** | **45.4 %** | **41.5 %** | **0.0 %** | **49.6 %** | **43.6 %** | **87.9 %** |
| 01 Regional Referral Hospital Services | 13.214 | 8.975 | 0.108 | 22.296 | 6.607 | 4.408 | 0.054 | 11.069 | 6.002 | 3.726 | 0.000 | 9.728 | 45.4 % | 41.5 % | 0.0 % | 49.6 % | 43.6 % | 87.9 % |
| **Vote: 408 Kabale Hospital** | **7.484** | **6.130** | **0.108** | **13.722** | **3.742** | **3.115** | **0.108** | **6.965** | **3.574** | **1.734** | **0.000** | **5.308** | **47.8 %** | **28.3 %** | **0.0 %** | **50.8 %** | **38.7 %** | **76.2 %** |
| 01 Regional Referral Hospital Services | 7.484 | 6.130 | 0.108 | 13.722 | 3.742 | 3.115 | 0.108 | 6.965 | 3.574 | 1.734 | 0.000 | 5.308 | 47.8 % | 28.3 % | 0.0 % | 50.8 % | 38.7 % | 76.2 % |
| **Vote: 409 Masaka Hospital** | **9.897** | **4.622** | **0.108** | **14.628** | **4.949** | **2.316** | **0.108** | **7.373** | **3.825** | **1.631** | **0.108** | **5.564** | **38.6 %** | **35.3 %** | **100.0 %** | **50.4 %** | **38.0 %** | **75.5 %** |
| 01 Regional Referral Hospital Services | 9.897 | 4.622 | 0.108 | 14.628 | 4.949 | 2.316 | 0.108 | 7.373 | 3.825 | 1.631 | 0.108 | 5.564 | 38.6 % | 35.3 % | 100.0 % | 50.4 % | 38.0 % | 75.5 % |
| **Vote: 410 Mbale Hospital** | **11.842** | **7.935** | **1.408** | **21.185** | **5.921** | **3.949** | **0.704** | **10.574** | **5.191** | **3.438** | **0.075** | **8.704** | **43.8 %** | **43.3 %** | **5.3 %** | **49.9 %** | **41.1 %** | **82.3 %** |
| 01 Regional Referral Hospital Services | 11.842 | 7.935 | 1.408 | 21.185 | 5.921 | 3.949 | 0.704 | 10.574 | 5.191 | 3.438 | 0.075 | 8.704 | 43.8 % | 43.3 % | 5.3 % | 49.9 % | 41.1 % | 82.3 % |
| **Vote: 411 Soroti Hospital** | **8.442** | **3.327** | **0.108** | **11.877** | **4.221** | **1.663** | **0.054** | **5.938** | **4.111** | **1.478** | **0.023** | **5.612** | **48.7 %** | **44.4 %** | **21.3 %** | **50.0 %** | **47.3 %** | **94.5 %** |
| 01 Regional Referral Hospital Services | 8.442 | 3.327 | 0.108 | 11.877 | 4.221 | 1.663 | 0.054 | 5.938 | 4.111 | 1.478 | 0.023 | 5.612 | 48.7 % | 44.4 % | 21.3 % | 50.0 % | 47.3 % | 94.5 % |
| **Vote: 412 Lira Hospital** | **10.027** | **8.242** | **0.108** | **18.378** | **5.014** | **4.176** | **0.054** | **9.244** | **4.989** | **2.774** | **0.016** | **7.779** | **49.8 %** | **33.7 %** | **14.8 %** | **50.3 %** | **42.3 %** | **84.2 %** |
| 01 Regional Referral Hospital Services | 10.027 | 8.242 | 0.108 | 18.378 | 5.014 | 4.176 | 0.054 | 9.244 | 4.989 | 2.774 | 0.016 | 7.779 | 49.8 % | 33.7 % | 14.8 % | 50.3 % | 42.3 % | 84.2 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 12 Human Capital Development** | **4,177.779** | **3,399.922** | **1,429.195** | **9,006.896** | **2,092.324** | **1,815.818** | **854.061** | **4,762.203** | **2,038.719** | **1,611.289** | **715.522** | **4,365.530** | **48.8 %** | **47.4 %** | **50.1 %** | **52.9 %** | **48.5 %** | **91.7 %** |
| **Vote: 413 Mbarara Regional Hospital** | **11.440** | **9.209** | **0.108** | **20.757** | **5.720** | **4.576** | **0.054** | **10.350** | **5.575** | **2.457** | **0.000** | **8.032** | **48.7 %** | **26.7 %** | **0.0 %** | **49.9 %** | **38.7 %** | **77.6 %** |
| 01 Regional Referral Hospital Services | 11.440 | 9.209 | 0.108 | 20.757 | 5.720 | 4.576 | 0.054 | 10.350 | 5.575 | 2.457 | 0.000 | 8.032 | 48.7 % | 26.7 % | 0.0 % | 49.9 % | 38.7 % | 77.6 % |
| **Vote: 414 Mubende Regional Referral Hospital** | **11.112** | **3.199** | **0.135** | **14.446** | **5.556** | **1.517** | **0.093** | **7.166** | **4.766** | **1.364** | **0.000** | **6.130** | **42.9 %** | **42.6 %** | **0.0 %** | **49.6 %** | **42.4 %** | **85.5 %** |
| 01 Regional Referral Hospital Services | 11.112 | 3.199 | 0.135 | 14.446 | 5.556 | 1.517 | 0.093 | 7.166 | 4.766 | 1.364 | 0.000 | 6.130 | 42.9 % | 42.6 % | 0.0 % | 49.6 % | 42.4 % | 85.5 % |
| **Vote: 415 Moroto Regional Referral Hospital** | **8.046** | **4.326** | **0.108** | **12.479** | **4.023** | **2.137** | **0.000** | **6.160** | **3.729** | **1.670** | **0.000** | **5.399** | **46.3 %** | **38.6 %** | **0.0 %** | **49.4 %** | **43.3 %** | **87.6 %** |
| 01 Regional Referral Hospital Services | 8.046 | 4.326 | 0.108 | 12.479 | 4.023 | 2.137 | 0.000 | 6.160 | 3.729 | 1.670 | 0.000 | 5.399 | 46.3 % | 38.6 % | 0.0 % | 49.4 % | 43.3 % | 87.6 % |
| **Vote: 416 Naguru National Referral Hospital** | **10.774** | **4.876** | **7.216** | **22.866** | **5.387** | **2.432** | **3.958** | **11.777** | **4.806** | **1.660** | **0.000** | **6.466** | **44.6 %** | **34.0 %** | **0.0 %** | **51.5 %** | **28.3 %** | **54.9 %** |
| 01 Regional Referral Hospital Services | 10.774 | 4.876 | 7.216 | 22.866 | 5.387 | 2.432 | 3.958 | 11.777 | 4.806 | 1.660 | 0.000 | 6.466 | 44.6 % | 34.0 % | 0.0 % | 51.5 % | 28.3 % | 54.9 % |
| **Vote: 417 Kiruddu National Referral Hospital** | **11.122** | **16.895** | **1.377** | **29.395** | **5.561** | **8.678** | **0.689** | **14.928** | **5.367** | **7.955** | **0.039** | **13.361** | **48.3 %** | **47.1 %** | **2.8 %** | **50.8 %** | **45.5 %** | **89.5 %** |
| 01 Regional Referral Hospital Services | 11.122 | 16.895 | 1.377 | 29.395 | 5.561 | 8.678 | 0.689 | 14.928 | 5.367 | 7.955 | 0.039 | 13.361 | 48.3 % | 47.1 % | 2.8 % | 50.8 % | 45.5 % | 89.5 % |
| **Vote: 418 Kawempe National Referral Hospital** | **15.081** | **11.173** | **0.810** | **27.064** | **7.540** | **5.587** | **0.470** | **13.597** | **7.270** | **4.774** | **0.009** | **12.053** | **48.2 %** | **42.7 %** | **1.1 %** | **50.2 %** | **44.5 %** | **88.6 %** |
| 01 Regional Referral Hospital Services | 15.081 | 11.173 | 0.810 | 27.064 | 7.540 | 5.587 | 0.470 | 13.597 | 7.270 | 4.774 | 0.009 | 12.053 | 48.2 % | 42.7 % | 1.1 % | 50.2 % | 44.5 % | 88.6 % |
| **Vote: 419 Entebbe Regional Referral Hospital** | **9.115** | **7.592** | **0.810** | **17.518** | **4.558** | **3.796** | **0.405** | **8.759** | **4.536** | **2.345** | **0.119** | **7.000** | **49.8 %** | **30.9 %** | **14.7 %** | **50.0 %** | **40.0 %** | **79.9 %** |
| 01 Regional Referral Hospital Services | 9.115 | 7.592 | 0.810 | 17.518 | 4.558 | 3.796 | 0.405 | 8.759 | 4.536 | 2.345 | 0.119 | 7.000 | 49.8 % | 30.9 % | 14.7 % | 50.0 % | 40.0 % | 79.9 % |
| **Vote: 420 Mulago Specialized Women and Neonatal Hospital** | **16.099** | **16.420** | **2.041** | **34.561** | **8.050** | **8.210** | **1.021** | **17.281** | **7.558** | **6.864** | **0.254** | **14.676** | **46.9 %** | **41.8 %** | **12.4 %** | **50.0 %** | **42.5 %** | **84.9 %** |
| 01 Mulago Specialized Women and Neonatal Hospital Services | 16.099 | 16.420 | 2.041 | 34.561 | 8.050 | 8.210 | 1.021 | 17.281 | 7.558 | 6.864 | 0.254 | 14.676 | 46.9 % | 41.8 % | 12.4 % | 50.0 % | 42.5 % | 84.9 % |
| **Vote: 421 Kayunga Referral Hospital** | **6.834** | **8.851** | **0.300** | **15.985** | **3.417** | **4.551** | **0.100** | **8.068** | **3.063** | **3.503** | **0.000** | **6.566** | **44.8 %** | **39.6 %** | **0.0 %** | **50.5 %** | **41.1 %** | **81.4 %** |
| 01 Regional Referral Hospital Services | 6.834 | 8.851 | 0.300 | 15.985 | 3.417 | 4.551 | 0.100 | 8.068 | 3.063 | 3.503 | 0.000 | 6.566 | 44.8 % | 39.6 % | 0.0 % | 50.5 % | 41.1 % | 81.4 % |
| **Vote: 422 Yumbe Referral Hospital** | **7.298** | **6.192** | **0.100** | **13.590** | **3.649** | **3.102** | **0.075** | **6.826** | **3.522** | **2.181** | **0.005** | **5.708** | **48.3 %** | **35.2 %** | **5.0 %** | **50.2 %** | **42.0 %** | **83.6 %** |
| 01 Regional Referral Hospital Services | 7.298 | 6.192 | 0.100 | 13.590 | 3.649 | 3.102 | 0.075 | 6.826 | 3.522 | 2.181 | 0.005 | 5.708 | 48.3 % | 35.2 % | 5.0 % | 50.2 % | 42.0 % | 83.6 % |
| **Vote: 515 Uganda Embassy in Japan, Tokyo** | **0.000** | **0.044** | **0.000** | **0.044** | **0.000** | **0.022** | **0.000** | **0.022** | **0.000** | **0.022** | **0.000** | **0.022** | **0.0 %** | **50.2 %** | **0.0 %** | **50.2 %** | **50.2 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.044 | 0.000 | 0.044 | 0.000 | 0.022 | 0.000 | 0.022 | 0.000 | 0.022 | 0.000 | 0.022 | 0.0 % | 50.2 % | 0.0 % | 50.2 % | 50.2 % | 100.0 % |
| **Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh** | **0.000** | **0.001** | **0.000** | **0.001** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| **Vote: 519 Uganda Embassy in Italy, Rome** | **0.000** | **0.040** | **0.000** | **0.040** | **0.000** | **0.020** | **0.000** | **0.020** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **50.0 %** | **0.0 %** | **0.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.040 | 0.000 | 0.040 | 0.000 | 0.020 | 0.000 | 0.020 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 50.0 % | 0.0 % | 0.0 % |
| **Vote: 524 Uganda Embassy in Iran, Tehran** | **0.000** | **0.025** | **0.000** | **0.025** | **0.000** | **0.012** | **0.000** | **0.012** | **0.000** | **0.012** | **0.000** | **0.012** | **0.0 %** | **48.7 %** | **0.0 %** | **48.7 %** | **48.7 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.025 | 0.000 | 0.025 | 0.000 | 0.012 | 0.000 | 0.012 | 0.000 | 0.012 | 0.000 | 0.012 | 0.0 % | 48.7 % | 0.0 % | 48.7 % | 48.7 % | 100.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 12 Human Capital Development** | **4,177.779** | **3,399.922** | **1,429.195** | **9,006.896** | **2,092.324** | **1,815.818** | **854.061** | **4,762.203** | **2,038.719** | **1,611.289** | **715.522** | **4,365.530** | **48.8 %** | **47.4 %** | **50.1 %** | **52.9 %** | **48.5 %** | **91.7 %** |
| **Vote: 525 Uganda Embassy in Russia, Moscow** | **0.000** | **0.080** | **0.000** | **0.080** | **0.000** | **0.040** | **0.000** | **0.040** | **0.000** | **0.038** | **0.000** | **0.038** | **0.0 %** | **47.5 %** | **0.0 %** | **50.0 %** | **47.5 %** | **95.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.080 | 0.000 | 0.080 | 0.000 | 0.040 | 0.000 | 0.040 | 0.000 | 0.038 | 0.000 | 0.038 | 0.0 % | 47.5 % | 0.0 % | 50.0 % | 47.5 % | 95.0 % |
| **Vote: 531 Uganda Embassy in Turkey, Ankara** | **0.000** | **0.150** | **0.000** | **0.150** | **0.000** | **0.075** | **0.000** | **0.075** | **0.000** | **0.080** | **0.000** | **0.080** | **0.0 %** | **53.3 %** | **0.0 %** | **50.0 %** | **53.3 %** | **106.7 %** |
| 01 Overseas Mission Services | 0.000 | 0.150 | 0.000 | 0.150 | 0.000 | 0.075 | 0.000 | 0.075 | 0.000 | 0.080 | 0.000 | 0.080 | 0.0 % | 53.3 % | 0.0 % | 50.0 % | 53.3 % | 106.7 % |
| **Vote: 612 Local Governments 12** | **2,940.986** | **685.949** | **277.080** | **3,904.015** | **1,470.493** | **247.392** | **143.932** | **1,861.817** | **1,470.493** | **247.392** | **143.932** | **1,861.817** | **50.0 %** | **36.1 %** | **51.9 %** | **47.7 %** | **47.7 %** | **100.0 %** |
| 02 District Natural Resources | 0.000 | 13.300 | 80.683 | 93.983 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| 05 Education and Sports | 2,001.696 | 497.459 | 91.467 | 2,590.622 | 1,000.848 | 165.541 | 91.467 | 1,257.856 | 1,000.848 | 165.541 | 91.467 | 1,257.856 | 50.0 % | 33.3 % | 100.0 % | 48.6 % | 48.6 % | 100.0 % |
| 06 Primary Health Care | 939.289 | 163.701 | 104.931 | 1,207.922 | 469.645 | 81.851 | 52.465 | 603.961 | 469.645 | 81.851 | 52.465 | 603.961 | 50.0 % | 50.0 % | 50.0 % | 50.0 % | 50.0 % | 100.0 % |
| 07 Community Mobilisation, Culture and Development | 0.000 | 10.564 | 0.000 | 10.564 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| 08 Special Needs Education | 0.000 | 0.925 | 0.000 | 0.925 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| **Vote: 313 Mountains of the Moon University** | **25.215** | **15.930** | **5.152** | **46.297** | **12.608** | **8.455** | **1.717** | **22.780** | **12.212** | **7.148** | **1.135** | **20.495** | **48.4 %** | **44.9 %** | **22.0 %** | **49.2 %** | **44.3 %** | **90.0 %** |
| 01 Delivery of Tertiary Education Programme | 14.983 | 6.378 | 0.000 | 21.362 | 7.492 | 3.720 | 0.000 | 11.212 | 7.331 | 3.132 | 0.000 | 10.463 | 48.9 % | 49.1 % | 0.0 % | 52.5 % | 49.0 % | 93.3 % |
| 02 Support Services Programme | 10.232 | 9.552 | 5.152 | 24.936 | 5.116 | 4.735 | 1.717 | 11.568 | 4.881 | 4.016 | 1.135 | 10.032 | 47.7 % | 42.0 % | 22.0 % | 46.4 % | 40.2 % | 86.7 % |
| **Vote: 169 Uganda Vocational and Technical Assessment Board** | **10.003** | **50.130** | **8.988** | **69.120** | **5.001** | **27.982** | **7.311** | **40.294** | **3.310** | **23.850** | **5.919** | **33.079** | **33.1 %** | **47.6 %** | **65.9 %** | **58.3 %** | **47.9 %** | **82.1 %** |
| 01 Technical and Vocational Curriculum Development, Assessment and Certification | 10.003 | 50.130 | 8.988 | 69.120 | 5.001 | 27.982 | 7.311 | 40.294 | 3.310 | 23.850 | 5.919 | 33.079 | 33.1 % | 47.6 % | 65.9 % | 58.3 % | 47.9 % | 82.1 % |
| **Programme: 13 Innovation, Technology Development and Transfer** | **15.465** | **329.176** | **43.891** | **388.532** | **7.733** | **162.764** | **14.630** | **185.127** | **6.015** | **145.737** | **0.993** | **152.745** | **38.9 %** | **44.3 %** | **2.3 %** | **47.6 %** | **39.3 %** | **82.5 %** |
| **Vote: 006 Ministry of Foreign Affairs** | **0.000** | **0.366** | **0.000** | **0.366** | **0.000** | **0.218** | **0.000** | **0.218** | **0.000** | **0.117** | **0.000** | **0.117** | **0.0 %** | **32.0 %** | **0.0 %** | **59.6 %** | **32.0 %** | **53.7 %** |
| 01 Policy, Planning and Support Services | 0.000 | 0.192 | 0.000 | 0.192 | 0.000 | 0.131 | 0.000 | 0.131 | 0.000 | 0.100 | 0.000 | 0.100 | 0.0 % | 52.1 % | 0.0 % | 68.2 % | 52.1 % | 76.3 % |
| 03 Regional and International Economic Affairs | 0.000 | 0.174 | 0.000 | 0.174 | 0.000 | 0.087 | 0.000 | 0.087 | 0.000 | 0.017 | 0.000 | 0.017 | 0.0 % | 9.8 % | 0.0 % | 50.1 % | 9.8 % | 19.5 % |
| **Vote: 110 Uganda Industrial Research Institute (UIRI)** | **10.326** | **9.113** | **2.893** | **22.332** | **5.163** | **4.340** | **0.964** | **10.467** | **5.162** | **4.265** | **0.961** | **10.388** | **50.0 %** | **46.8 %** | **33.2 %** | **46.9 %** | **46.5 %** | **99.2 %** |
| 01 Industrial Research | 10.326 | 9.113 | 2.893 | 22.332 | 5.163 | 4.340 | 0.964 | 10.467 | 5.162 | 4.265 | 0.961 | 10.388 | 50.0 % | 46.8 % | 33.2 % | 46.9 % | 46.5 % | 99.2 % |
| **Vote: 119 Uganda Registration Services Bureau (URSB)** | **0.980** | **1.116** | **0.000** | **2.096** | **0.490** | **0.626** | **0.000** | **1.116** | **0.390** | **0.524** | **0.000** | **0.914** | **39.8 %** | **47.0 %** | **0.0 %** | **53.2 %** | **43.6 %** | **81.9 %** |
| 02 Lawful Registration Services | 0.980 | 1.116 | 0.000 | 2.096 | 0.490 | 0.626 | 0.000 | 1.116 | 0.390 | 0.524 | 0.000 | 0.914 | 39.8 % | 47.0 % | 0.0 % | 53.2 % | 43.6 % | 81.9 % |
| **Vote: 511 Uganda Embassy in Egypt, Cairo** | **0.000** | **0.300** | **0.000** | **0.300** | **0.000** | **0.150** | **0.000** | **0.150** | **0.000** | **0.109** | **0.000** | **0.109** | **0.0 %** | **36.3 %** | **0.0 %** | **50.0 %** | **36.3 %** | **72.7 %** |
| 01 Overseas Mission Services | 0.000 | 0.300 | 0.000 | 0.300 | 0.000 | 0.150 | 0.000 | 0.150 | 0.000 | 0.109 | 0.000 | 0.109 | 0.0 % | 36.3 % | 0.0 % | 50.0 % | 36.3 % | 72.7 % |
| **Vote: 514 Uganda Embassy in Switzerland, Geneva** | **0.000** | **0.250** | **0.000** | **0.250** | **0.000** | **0.063** | **0.000** | **0.063** | **0.000** | **0.025** | **0.000** | **0.025** | **0.0 %** | **10.0 %** | **0.0 %** | **25.2 %** | **10.0 %** | **39.7 %** |
| 01 Overseas Mission Services | 0.000 | 0.250 | 0.000 | 0.250 | 0.000 | 0.063 | 0.000 | 0.063 | 0.000 | 0.025 | 0.000 | 0.025 | 0.0 % | 10.0 % | 0.0 % | 25.2 % | 10.0 % | 39.7 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 13 Innovation, Technology Development and Transfer** | **15.465** | **329.176** | **43.891** | **388.532** | **7.733** | **162.764** | **14.630** | **185.127** | **6.015** | **145.737** | **0.993** | **152.745** | **38.9 %** | **44.3 %** | **2.3 %** | **47.6 %** | **39.3 %** | **82.5 %** |
| **Vote: 525 Uganda Embassy in Russia, Moscow** | **0.000** | **0.119** | **0.000** | **0.119** | **0.000** | **0.059** | **0.000** | **0.059** | **0.000** | **0.056** | **0.000** | **0.056** | **0.0 %** | **47.2 %** | **0.0 %** | **49.7 %** | **47.2 %** | **94.9 %** |
| 01 Overseas Mission Services | 0.000 | 0.119 | 0.000 | 0.119 | 0.000 | 0.059 | 0.000 | 0.059 | 0.000 | 0.056 | 0.000 | 0.056 | 0.0 % | 47.2 % | 0.0 % | 49.7 % | 47.2 % | 94.9 % |
| **Vote: 167 Science, Technology and Innovation** | **4.159** | **317.913** | **40.998** | **363.070** | **2.080** | **157.308** | **13.666** | **173.054** | **0.463** | **140.641** | **0.032** | **141.136** | **11.1 %** | **44.2 %** | **0.1 %** | **47.7 %** | **38.9 %** | **81.6 %** |
| 01 Industrial Value Chain | 0.000 | 254.111 | 0.000 | 254.111 | 0.000 | 133.117 | 0.000 | 133.117 | 0.000 | 123.493 | 0.000 | 123.493 | 0.0 % | 48.6 % | 0.0 % | 52.4 % | 48.6 % | 92.8 % |
| 03 Support Services | 4.159 | 63.802 | 40.998 | 108.959 | 2.080 | 24.191 | 13.666 | 39.937 | 0.463 | 17.148 | 0.032 | 17.643 | 11.1 % | 26.9 % | 0.1 % | 36.7 % | 16.2 % | 44.2 % |
| **Programme: 14 Public Sector Transformation** | **121.675** | **117.318** | **14.535** | **253.528** | **60.837** | **65.223** | **5.427** | **131.487** | **48.664** | **51.192** | **2.644** | **102.500** | **40.0 %** | **43.6 %** | **18.2 %** | **51.9 %** | **40.4 %** | **78.0 %** |
| **Vote: 005 Ministry of Public Service** | **6.348** | **28.566** | **10.494** | **45.408** | **3.174** | **13.745** | **3.749** | **20.668** | **2.628** | **11.079** | **1.833** | **15.540** | **41.4 %** | **38.8 %** | **17.5 %** | **45.5 %** | **34.2 %** | **75.2 %** |
| 01 Human Resource Management | 1.954 | 8.269 | 0.000 | 10.222 | 0.977 | 3.523 | 0.000 | 4.500 | 0.901 | 2.829 | 0.000 | 3.730 | 46.1 % | 34.2 % | 0.0 % | 44.0 % | 36.5 % | 82.9 % |
| 02 Inspection and Quality Assurance | 0.795 | 2.098 | 0.000 | 2.894 | 0.398 | 1.040 | 0.000 | 1.438 | 0.304 | 0.921 | 0.000 | 1.225 | 38.2 % | 43.9 % | 0.0 % | 49.7 % | 42.3 % | 85.2 % |
| 03 Management Services | 0.688 | 3.460 | 0.000 | 4.148 | 0.344 | 1.617 | 0.000 | 1.961 | 0.193 | 1.577 | 0.000 | 1.770 | 28.0 % | 45.6 % | 0.0 % | 47.3 % | 42.7 % | 90.3 % |
| 04 Policy, Planning and Support Services | 2.911 | 14.739 | 10.494 | 28.143 | 1.455 | 7.565 | 3.749 | 12.769 | 1.230 | 5.752 | 1.833 | 8.815 | 42.3 % | 39.0 % | 17.5 % | 45.4 % | 31.3 % | 69.0 % |
| **Vote: 011 Ministry of Local Government** | **0.000** | **9.185** | **0.000** | **9.185** | **0.000** | **4.740** | **0.000** | **4.740** | **0.000** | **4.084** | **0.000** | **4.084** | **0.0 %** | **44.5 %** | **0.0 %** | **51.6 %** | **44.5 %** | **86.2 %** |
| 01 Local Government Administration and Development | 0.000 | 0.887 | 0.000 | 0.887 | 0.000 | 0.444 | 0.000 | 0.444 | 0.000 | 0.386 | 0.000 | 0.386 | 0.0 % | 43.5 % | 0.0 % | 50.0 % | 43.5 % | 86.9 % |
| 03 Policy, Planning and Support Services | 0.000 | 8.298 | 0.000 | 8.298 | 0.000 | 4.296 | 0.000 | 4.296 | 0.000 | 3.698 | 0.000 | 3.698 | 0.0 % | 44.6 % | 0.0 % | 51.8 % | 44.6 % | 86.1 % |
| **Vote: 020 Ministry of ICT and National Guidance** | **0.000** | **1.140** | **0.000** | **1.140** | **0.000** | **0.570** | **0.000** | **0.570** | **0.000** | **0.391** | **0.000** | **0.391** | **0.0 %** | **34.3 %** | **0.0 %** | **50.0 %** | **34.3 %** | **68.6 %** |
| 01 Effective Communication and National Guidance | 0.000 | 0.720 | 0.000 | 0.720 | 0.000 | 0.360 | 0.000 | 0.360 | 0.000 | 0.193 | 0.000 | 0.193 | 0.0 % | 26.8 % | 0.0 % | 50.0 % | 26.8 % | 53.6 % |
| 02 Enabling enviroment for ICT Development and Regulation | 0.000 | 0.200 | 0.000 | 0.200 | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.088 | 0.000 | 0.088 | 0.0 % | 44.0 % | 0.0 % | 50.0 % | 44.0 % | 88.0 % |
| 03 Policy, Planning and Support Services | 0.000 | 0.220 | 0.000 | 0.220 | 0.000 | 0.110 | 0.000 | 0.110 | 0.000 | 0.110 | 0.000 | 0.110 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 103 Inspectorate of Government (IG)** | **4.471** | **4.593** | **0.000** | **9.064** | **2.235** | **2.780** | **0.000** | **5.015** | **2.235** | **2.467** | **0.000** | **4.702** | **50.0 %** | **53.7 %** | **0.0 %** | **55.3 %** | **51.9 %** | **93.8 %** |
| 01 Anti-Corruption | 2.363 | 2.866 | 0.000 | 5.228 | 1.181 | 1.674 | 0.000 | 2.855 | 1.181 | 1.413 | 0.000 | 2.594 | 50.0 % | 49.3 % | 0.0 % | 54.6 % | 49.6 % | 90.9 % |
| 03 Ombudsman | 2.108 | 1.728 | 0.000 | 3.836 | 1.054 | 1.106 | 0.000 | 2.160 | 1.054 | 1.054 | 0.000 | 2.108 | 50.0 % | 61.0 % | 0.0 % | 56.3 % | 55.0 % | 97.6 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **104.264** | **47.955** | **0.000** | **152.219** | **52.132** | **29.230** | **0.000** | **81.362** | **40.762** | **21.519** | **0.000** | **62.281** | **39.1 %** | **44.9 %** | **0.0 %** | **53.5 %** | **40.9 %** | **76.5 %** |
| 22 Administration and Human Resource Management | 104.264 | 46.025 | 0.000 | 150.289 | 52.132 | 28.254 | 0.000 | 80.386 | 40.762 | 20.736 | 0.000 | 61.498 | 39.1 % | 45.1 % | 0.0 % | 53.5 % | 40.9 % | 76.5 % |
| 41 Kampala Central Division | 0.000 | 0.353 | 0.000 | 0.353 | 0.000 | 0.183 | 0.000 | 0.183 | 0.000 | 0.147 | 0.000 | 0.147 | 0.0 % | 41.7 % | 0.0 % | 51.9 % | 41.7 % | 80.3 % |
| 42 Kawempe Division | 0.000 | 0.399 | 0.000 | 0.399 | 0.000 | 0.199 | 0.000 | 0.199 | 0.000 | 0.179 | 0.000 | 0.179 | 0.0 % | 44.9 % | 0.0 % | 49.9 % | 44.9 % | 89.9 % |
| 43 Lubaga Division | 0.000 | 0.386 | 0.000 | 0.386 | 0.000 | 0.198 | 0.000 | 0.198 | 0.000 | 0.158 | 0.000 | 0.158 | 0.0 % | 40.9 % | 0.0 % | 51.3 % | 40.9 % | 79.8 % |
| 44 Makindye Division | 0.000 | 0.410 | 0.000 | 0.410 | 0.000 | 0.214 | 0.000 | 0.214 | 0.000 | 0.201 | 0.000 | 0.201 | 0.0 % | 49.0 % | 0.0 % | 52.2 % | 49.0 % | 93.9 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 14 Public Sector Transformation** | **121.675** | **117.318** | **14.535** | **253.528** | **60.837** | **65.223** | **5.427** | **131.487** | **48.664** | **51.192** | **2.644** | **102.500** | **40.0 %** | **43.6 %** | **18.2 %** | **51.9 %** | **40.4 %** | **78.0 %** |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **104.264** | **47.955** | **0.000** | **152.219** | **52.132** | **29.230** | **0.000** | **81.362** | **40.762** | **21.519** | **0.000** | **62.281** | **39.1 %** | **44.9 %** | **0.0 %** | **53.5 %** | **40.9 %** | **76.5 %** |
| 45 Nakawa Division | 0.000 | 0.383 | 0.000 | 0.383 | 0.000 | 0.182 | 0.000 | 0.182 | 0.000 | 0.098 | 0.000 | 0.098 | 0.0 % | 25.6 % | 0.0 % | 47.5 % | 25.6 % | 53.8 % |
| **Vote: 126 National Information Technologies Authority** | **0.000** | **0.810** | **0.000** | **0.810** | **0.000** | **0.585** | **0.000** | **0.585** | **0.000** | **0.568** | **0.000** | **0.568** | **0.0 %** | **70.1 %** | **0.0 %** | **72.2 %** | **70.1 %** | **97.1 %** |
| 03 Electronic Public Services Delivery | 0.000 | 0.810 | 0.000 | 0.810 | 0.000 | 0.585 | 0.000 | 0.585 | 0.000 | 0.568 | 0.000 | 0.568 | 0.0 % | 70.1 % | 0.0 % | 72.2 % | 70.1 % | 97.1 % |
| **Vote: 137 National Identification and Registration Authority (NIRA)** | **0.000** | **0.270** | **0.000** | **0.270** | **0.000** | **0.270** | **0.000** | **0.270** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **100.0 %** | **0.0 %** | **0.0 %** |
| 01 Identification and Registration Services | 0.000 | 0.270 | 0.000 | 0.270 | 0.000 | 0.270 | 0.000 | 0.270 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 100.0 % | 0.0 % | 0.0 % |
| **Vote: 146 Public Service Commission (PSC)** | **3.742** | **17.929** | **2.542** | **24.213** | **1.871** | **9.815** | **1.178** | **12.864** | **1.614** | **7.747** | **0.811** | **10.172** | **43.1 %** | **43.2 %** | **31.9 %** | **53.1 %** | **42.0 %** | **79.1 %** |
| 01 Public Service Selection and Recruitment | 3.742 | 17.929 | 2.542 | 24.213 | 1.871 | 9.815 | 1.178 | 12.864 | 1.614 | 7.747 | 0.811 | 10.172 | 43.1 % | 43.2 % | 31.9 % | 53.1 % | 42.0 % | 79.1 % |
| **Vote: 147 Local Government Finance Commission (LGFC)** | **2.850** | **6.870** | **1.500** | **11.220** | **1.425** | **3.488** | **0.500** | **5.413** | **1.425** | **3.337** | **0.000** | **4.762** | **50.0 %** | **48.6 %** | **0.0 %** | **48.2 %** | **42.4 %** | **88.0 %** |
| 02 Local Government Financing | 2.850 | 6.870 | 1.500 | 11.220 | 1.425 | 3.488 | 0.500 | 5.413 | 1.425 | 3.337 | 0.000 | 4.762 | 50.0 % | 48.6 % | 0.0 % | 48.2 % | 42.4 % | 88.0 % |
| **Programme: 16 Governance and Security** | **2,511.867** | **4,796.427** | **2,332.275** | **9,640.570** | **1,258.686** | **4,327.038** | **1,876.667** | **7,462.391** | **1,220.622** | **3,583.633** | **1,395.527** | **6,199.782** | **48.6 %** | **74.7 %** | **59.8 %** | **77.4 %** | **64.3 %** | **83.1 %** |
| **Vote: 001 Office of the President** | **31.384** | **279.940** | **20.124** | **331.448** | **15.832** | **199.840** | **20.124** | **235.796** | **13.174** | **186.491** | **9.912** | **209.577** | **42.0 %** | **66.6 %** | **49.3 %** | **71.1 %** | **63.2 %** | **88.9 %** |
| 01 Cabinet Support and Policy Development | 0.000 | 6.771 | 0.000 | 6.771 | 0.000 | 3.386 | 0.000 | 3.386 | 0.000 | 2.494 | 0.000 | 2.494 | 0.0 % | 36.8 % | 0.0 % | 50.0 % | 36.8 % | 73.7 % |
| 02 Policy, planning and support services | 31.384 | 85.939 | 20.124 | 137.447 | 15.832 | 51.806 | 20.124 | 87.762 | 13.174 | 47.380 | 9.912 | 70.466 | 42.0 % | 55.1 % | 49.3 % | 63.9 % | 51.3 % | 80.3 % |
| 03 Government Mobilisation,Monitoring and people centred security | 0.000 | 62.801 | 0.000 | 62.801 | 0.000 | 34.857 | 0.000 | 34.857 | 0.000 | 31.886 | 0.000 | 31.886 | 0.0 % | 50.8 % | 0.0 % | 55.5 % | 50.8 % | 91.5 % |
| 04 Security Administration | 0.000 | 63.883 | 0.000 | 63.883 | 0.000 | 63.893 | 0.000 | 63.893 | 0.000 | 63.794 | 0.000 | 63.794 | 0.0 % | 99.9 % | 0.0 % | 100.0 % | 99.9 % | 99.8 % |
| 05 Effective Security Management | 0.000 | 60.546 | 0.000 | 60.546 | 0.000 | 45.898 | 0.000 | 45.898 | 0.000 | 40.937 | 0.000 | 40.937 | 0.0 % | 67.6 % | 0.0 % | 75.8 % | 67.6 % | 89.2 % |
| **Vote: 002 State House** | **37.748** | **443.113** | **27.722** | **508.583** | **21.266** | **764.230** | **11.281** | **796.777** | **20.963** | **749.182** | **5.096** | **775.241** | **55.5 %** | **169.1 %** | **18.4 %** | **156.7 %** | **152.4 %** | **97.3 %** |
| 01 Logistical and Administrative Support to the Presidency | 7.755 | 164.189 | 0.000 | 171.945 | 3.878 | 161.292 | 0.000 | 165.170 | 3.878 | 158.313 | 0.000 | 162.191 | 50.0 % | 96.4 % | 0.0 % | 96.1 % | 94.3 % | 98.2 % |
| 02 Policy, Planning and Support Services | 27.606 | 163.463 | 27.722 | 218.792 | 16.195 | 491.398 | 11.281 | 518.874 | 15.892 | 480.495 | 5.096 | 501.483 | 57.6 % | 293.9 % | 18.4 % | 237.2 % | 229.2 % | 96.6 % |
| 03 Presidential Initiatives | 2.386 | 115.460 | 0.000 | 117.846 | 1.193 | 111.540 | 0.000 | 112.733 | 1.193 | 110.374 | 0.000 | 111.567 | 50.0 % | 95.6 % | 0.0 % | 95.7 % | 94.7 % | 99.0 % |
| **Vote: 003 Office of the Prime Minister** | **0.429** | **1.869** | **0.000** | **2.298** | **0.214** | **0.919** | **0.000** | **1.133** | **0.161** | **0.631** | **0.000** | **0.792** | **37.5 %** | **33.8 %** | **0.0 %** | **49.3 %** | **34.5 %** | **69.9 %** |
| 03 Disaster Preparedness and Refugee Management | 0.429 | 1.869 | 0.000 | 2.298 | 0.214 | 0.919 | 0.000 | 1.133 | 0.161 | 0.631 | 0.000 | 0.792 | 37.5 % | 33.8 % | 0.0 % | 49.3 % | 34.5 % | 69.9 % |
| **Vote: 004 Ministry of Defence** | **1,391.505** | **1,509.263** | **1,773.086** | **4,673.854** | **695.753** | **1,368.627** | **1,004.523** | **3,068.903** | **672.642** | **1,136.802** | **966.378** | **2,775.822** | **48.3 %** | **75.3 %** | **54.5 %** | **65.7 %** | **59.4 %** | **90.4 %** |
| 01 National Defence (UPDF) | 1,389.661 | 1,145.611 | 0.000 | 2,535.272 | 694.831 | 1,078.458 | 0.000 | 1,773.289 | 671.720 | 887.234 | 0.000 | 1,558.954 | 48.3 % | 77.4 % | 0.0 % | 69.9 % | 61.5 % | 87.9 % |
| 02 Policy, Planning and Support Services | 1.844 | 363.653 | 1,773.086 | 2,138.582 | 0.922 | 290.169 | 1,004.523 | 1,295.614 | 0.922 | 249.568 | 966.378 | 1,216.868 | 50.0 % | 68.6 % | 54.5 % | 60.6 % | 56.9 % | 93.9 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 16 Governance and Security** | **2,511.867** | **4,796.427** | **2,332.275** | **9,640.570** | **1,258.686** | **4,327.038** | **1,876.667** | **7,462.391** | **1,220.622** | **3,583.633** | **1,395.527** | **6,199.782** | **48.6 %** | **74.7 %** | **59.8 %** | **77.4 %** | **64.3 %** | **83.1 %** |
| **Vote: 006 Ministry of Foreign Affairs** | **14.118** | **26.034** | **3.553** | **43.706** | **7.321** | **19.347** | **1.184** | **27.852** | **6.756** | **12.844** | **0.000** | **19.600** | **47.9 %** | **49.3 %** | **0.0 %** | **63.7 %** | **44.8 %** | **70.4 %** |
| 01 Policy, Planning and Support Services | 14.118 | 21.225 | 3.553 | 38.897 | 7.321 | 16.493 | 1.184 | 24.998 | 6.756 | 10.567 | 0.000 | 17.323 | 47.9 % | 49.8 % | 0.0 % | 64.3 % | 44.5 % | 69.3 % |
| 02 Protocol and Public Diplomacy | 0.000 | 1.951 | 0.000 | 1.951 | 0.000 | 1.029 | 0.000 | 1.029 | 0.000 | 0.812 | 0.000 | 0.812 | 0.0 % | 41.6 % | 0.0 % | 52.7 % | 41.6 % | 78.9 % |
| 03 Regional and International Economic Affairs | 0.000 | 0.207 | 0.000 | 0.207 | 0.000 | 0.104 | 0.000 | 0.104 | 0.000 | 0.026 | 0.000 | 0.026 | 0.0 % | 12.5 % | 0.0 % | 50.2 % | 12.5 % | 25.0 % |
| 04 Regional and International Political Affairs | 0.000 | 2.651 | 0.000 | 2.651 | 0.000 | 1.721 | 0.000 | 1.721 | 0.000 | 1.439 | 0.000 | 1.439 | 0.0 % | 54.3 % | 0.0 % | 64.9 % | 54.3 % | 83.6 % |
| **Vote: 007 Ministry of Justice and Constitutional Affairs** | **16.570** | **87.310** | **16.636** | **120.516** | **8.284** | **45.344** | **8.600** | **62.228** | **7.057** | **40.877** | **8.600** | **56.534** | **42.6 %** | **46.8 %** | **51.7 %** | **51.6 %** | **46.9 %** | **90.8 %** |
| 01 Administration of Estates/Property of the Deceased | 2.035 | 0.915 | 0.000 | 2.950 | 1.017 | 0.404 | 0.000 | 1.421 | 0.745 | 0.347 | 0.000 | 1.092 | 36.6 % | 37.9 % | 0.0 % | 48.2 % | 37.0 % | 76.8 % |
| 02 Civil Litigation | 2.738 | 12.473 | 0.000 | 15.211 | 1.369 | 3.706 | 0.000 | 5.075 | 1.186 | 3.059 | 0.000 | 4.245 | 43.3 % | 24.5 % | 0.0 % | 33.4 % | 27.9 % | 83.6 % |
| 03 Legal Advisory and Consultancy Services | 6.214 | 5.863 | 0.000 | 12.077 | 3.107 | 2.839 | 0.000 | 5.946 | 2.783 | 1.732 | 0.000 | 4.515 | 44.8 % | 29.5 % | 0.0 % | 49.2 % | 37.4 % | 75.9 % |
| 04 First Parliamentary Counsel | 1.872 | 1.552 | 0.000 | 3.424 | 0.936 | 0.674 | 0.000 | 1.610 | 0.724 | 0.426 | 0.000 | 1.150 | 38.7 % | 27.4 % | 0.0 % | 47.0 % | 33.6 % | 71.4 % |
| 05 Policy, Planning and Support Services | 2.670 | 65.538 | 16.636 | 84.845 | 1.335 | 37.301 | 8.600 | 47.236 | 1.141 | 35.057 | 8.600 | 44.798 | 42.7 % | 53.5 % | 51.7 % | 55.7 % | 52.8 % | 94.8 % |
| 06 Regulation of the Legal Profession | 1.041 | 0.969 | 0.000 | 2.010 | 0.520 | 0.420 | 0.000 | 0.940 | 0.478 | 0.256 | 0.000 | 0.734 | 45.9 % | 26.4 % | 0.0 % | 46.8 % | 36.5 % | 78.1 % |
| **Vote: 008 Ministry of Finance, Planning and Economic Development** | **0.000** | **3.440** | **0.000** | **3.440** | **0.000** | **1.741** | **0.000** | **1.741** | **0.000** | **1.719** | **0.000** | **1.719** | **0.0 %** | **50.0 %** | **0.0 %** | **50.6 %** | **50.0 %** | **98.7 %** |
| 05 Internal Oversight and Advisory Services | 0.000 | 1.920 | 0.000 | 1.920 | 0.000 | 1.040 | 0.000 | 1.040 | 0.000 | 1.038 | 0.000 | 1.038 | 0.0 % | 54.1 % | 0.0 % | 54.2 % | 54.1 % | 99.8 % |
| 08 Public Financial Management | 0.000 | 1.520 | 0.000 | 1.520 | 0.000 | 0.701 | 0.000 | 0.701 | 0.000 | 0.681 | 0.000 | 0.681 | 0.0 % | 44.8 % | 0.0 % | 46.1 % | 44.8 % | 97.1 % |
| **Vote: 009 Ministry of Internal Affairs** | **3.221** | **46.761** | **0.691** | **50.673** | **1.610** | **23.522** | **0.230** | **25.362** | **1.258** | **22.374** | **0.048** | **23.680** | **39.1 %** | **47.8 %** | **6.9 %** | **50.1 %** | **46.7 %** | **93.4 %** |
| 01 Combat Trafficking in Persons | 0.000 | 0.330 | 0.000 | 0.330 | 0.000 | 0.177 | 0.000 | 0.177 | 0.000 | 0.143 | 0.000 | 0.143 | 0.0 % | 43.4 % | 0.0 % | 53.7 % | 43.4 % | 80.8 % |
| 02 Directorate of Community Service | 0.000 | 0.905 | 0.000 | 0.905 | 0.000 | 0.474 | 0.000 | 0.474 | 0.000 | 0.459 | 0.000 | 0.459 | 0.0 % | 50.7 % | 0.0 % | 52.4 % | 50.7 % | 96.8 % |
| 03 Internal Security, Coordination and Advisory Services | 0.000 | 14.593 | 0.000 | 14.593 | 0.000 | 7.221 | 0.000 | 7.221 | 0.000 | 7.214 | 0.000 | 7.214 | 0.0 % | 49.4 % | 0.0 % | 49.5 % | 49.4 % | 99.9 % |
| 04 Policy, Planning and Support Services | 3.221 | 25.398 | 0.691 | 29.310 | 1.610 | 12.481 | 0.230 | 14.321 | 1.258 | 11.432 | 0.048 | 12.738 | 39.1 % | 45.0 % | 6.9 % | 48.9 % | 43.5 % | 88.9 % |
| 06 NGO Regulation | 0.000 | 2.088 | 0.000 | 2.088 | 0.000 | 1.222 | 0.000 | 1.222 | 0.000 | 1.181 | 0.000 | 1.181 | 0.0 % | 56.6 % | 0.0 % | 58.5 % | 56.6 % | 96.6 % |
| 07 Peace Building | 0.000 | 2.659 | 0.000 | 2.659 | 0.000 | 1.557 | 0.000 | 1.557 | 0.000 | 1.557 | 0.000 | 1.557 | 0.0 % | 58.6 % | 0.0 % | 58.6 % | 58.6 % | 100.0 % |
| 08 Police and Prisons Supervision | 0.000 | 0.788 | 0.000 | 0.788 | 0.000 | 0.390 | 0.000 | 0.390 | 0.000 | 0.388 | 0.000 | 0.388 | 0.0 % | 49.2 % | 0.0 % | 49.5 % | 49.2 % | 99.5 % |
| **Vote: 011 Ministry of Local Government** | **0.283** | **0.190** | **0.000** | **0.473** | **0.142** | **0.095** | **0.000** | **0.237** | **0.141** | **0.093** | **0.000** | **0.234** | **49.8 %** | **49.0 %** | **0.0 %** | **50.1 %** | **49.5 %** | **98.7 %** |
| 01 Local Government Administration and Development | 0.283 | 0.166 | 0.000 | 0.449 | 0.142 | 0.083 | 0.000 | 0.225 | 0.141 | 0.081 | 0.000 | 0.222 | 49.8 % | 48.8 % | 0.0 % | 50.1 % | 49.4 % | 98.7 % |
| 02 Local Government Inspection and Assessment | 0.000 | 0.024 | 0.000 | 0.024 | 0.000 | 0.012 | 0.000 | 0.012 | 0.000 | 0.012 | 0.000 | 0.012 | 0.0 % | 51.0 % | 0.0 % | 51.0 % | 51.0 % | 100.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 16 Governance and Security** | **2,511.867** | **4,796.427** | **2,332.275** | **9,640.570** | **1,258.686** | **4,327.038** | **1,876.667** | **7,462.391** | **1,220.622** | **3,583.633** | **1,395.527** | **6,199.782** | **48.6 %** | **74.7 %** | **59.8 %** | **77.4 %** | **64.3 %** | **83.1 %** |
| **Vote: 021 Ministry of East African Community Affairs** | **1.572** | **37.902** | **0.093** | **39.567** | **0.914** | **22.921** | **0.031** | **23.866** | **0.845** | **21.839** | **0.000** | **22.684** | **53.8 %** | **57.6 %** | **0.0 %** | **60.3 %** | **57.3 %** | **95.0 %** |
| 01 Regional Integration | 0.000 | 2.531 | 0.000 | 2.531 | 0.000 | 1.091 | 0.000 | 1.091 | 0.000 | 0.939 | 0.000 | 0.939 | 0.0 % | 37.1 % | 0.0 % | 43.1 % | 37.1 % | 86.1 % |
| 02 Policy, Planning and Support Services | 1.572 | 35.371 | 0.093 | 37.036 | 0.914 | 21.830 | 0.031 | 22.775 | 0.845 | 20.900 | 0.000 | 21.745 | 53.8 % | 59.1 % | 0.0 % | 61.5 % | 58.7 % | 95.5 % |
| **Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs** | **0.322** | **0.496** | **0.000** | **0.818** | **0.219** | **0.249** | **0.000** | **0.468** | **0.204** | **0.174** | **0.000** | **0.378** | **63.4 %** | **35.1 %** | **0.0 %** | **57.2 %** | **46.2 %** | **80.8 %** |
| 01 General Management, Administration and Corporate Planning | 0.322 | 0.496 | 0.000 | 0.818 | 0.219 | 0.249 | 0.000 | 0.468 | 0.204 | 0.174 | 0.000 | 0.378 | 63.4 % | 35.1 % | 0.0 % | 57.2 % | 46.2 % | 80.8 % |
| **Vote: 102 Electoral Commission (EC)** | **38.391** | **549.249** | **3.348** | **590.988** | **19.195** | **660.153** | **335.111** | **1,014.459** | **17.826** | **425.243** | **114.815** | **557.884** | **46.4 %** | **77.4 %** | **3,429.4 %** | **171.7 %** | **94.4 %** | **55.0 %** |
| 01 Operations | 0.000 | 334.121 | 0.000 | 334.121 | 0.000 | 471.553 | 0.000 | 471.553 | 0.000 | 325.139 | 0.000 | 325.139 | 0.0 % | 97.3 % | 0.0 % | 141.1 % | 97.3 % | 69.0 % |
| 02 Technical Support Services | 0.000 | 59.144 | 0.000 | 59.144 | 0.000 | 59.144 | 0.000 | 59.144 | 0.000 | 42.527 | 0.000 | 42.527 | 0.0 % | 71.9 % | 0.0 % | 100.0 % | 71.9 % | 71.9 % |
| 03 General Administration and Support Services | 38.391 | 155.983 | 3.348 | 197.722 | 19.195 | 129.456 | 335.111 | 483.762 | 17.826 | 57.577 | 114.815 | 190.218 | 46.4 % | 36.9 % | 3,429.4 % | 244.7 % | 96.2 % | 39.3 % |
| **Vote: 103 Inspectorate of Government (IG)** | **23.842** | **33.033** | **22.797** | **79.672** | **11.921** | **20.087** | **22.797** | **54.805** | **10.890** | **16.980** | **0.806** | **28.676** | **45.7 %** | **51.4 %** | **3.5 %** | **68.8 %** | **36.0 %** | **52.3 %** |
| 01 Anti-Corruption | 17.235 | 15.132 | 0.000 | 32.367 | 8.618 | 9.532 | 0.000 | 18.150 | 8.113 | 8.087 | 0.000 | 16.200 | 47.1 % | 53.4 % | 0.0 % | 56.1 % | 50.1 % | 89.3 % |
| 02 General Administration and Support Services | 6.607 | 17.901 | 22.797 | 47.305 | 3.303 | 10.555 | 22.797 | 36.655 | 2.777 | 8.893 | 0.806 | 12.476 | 42.0 % | 49.7 % | 3.5 % | 77.5 % | 26.4 % | 34.0 % |
| **Vote: 105 Law Reform Commission (LRC)** | **3.417** | **12.559** | **0.378** | **16.354** | **1.709** | **5.651** | **0.126** | **7.486** | **1.391** | **4.444** | **0.000** | **5.835** | **40.7 %** | **35.4 %** | **0.0 %** | **45.8 %** | **35.7 %** | **77.9 %** |
| 01 Advocay for law reform | 0.000 | 0.300 | 0.000 | 0.300 | 0.000 | 0.154 | 0.000 | 0.154 | 0.000 | 0.065 | 0.000 | 0.065 | 0.0 % | 21.7 % | 0.0 % | 51.3 % | 21.7 % | 42.2 % |
| 02 General administration and support services | 1.411 | 5.487 | 0.378 | 7.276 | 0.860 | 2.821 | 0.126 | 3.807 | 0.711 | 2.481 | 0.000 | 3.192 | 50.4 % | 45.2 % | 0.0 % | 52.3 % | 43.9 % | 83.8 % |
| 03 Translate, simplify and disseminate laws | 1.103 | 2.172 | 0.000 | 3.274 | 0.518 | 1.283 | 0.000 | 1.801 | 0.353 | 0.982 | 0.000 | 1.335 | 32.0 % | 45.2 % | 0.0 % | 55.0 % | 40.8 % | 74.1 % |
| 04 Reform of laws | 0.904 | 2.800 | 0.000 | 3.704 | 0.331 | 0.912 | 0.000 | 1.243 | 0.327 | 0.847 | 0.000 | 1.174 | 36.2 % | 30.3 % | 0.0 % | 33.6 % | 31.7 % | 94.4 % |
| 05 Publications | 0.000 | 1.800 | 0.000 | 1.800 | 0.000 | 0.481 | 0.000 | 0.481 | 0.000 | 0.069 | 0.000 | 0.069 | 0.0 % | 3.8 % | 0.0 % | 26.7 % | 3.8 % | 14.3 % |
| **Vote: 106 Uganda Human Rights Commission (UHRC)** | **11.021** | **15.185** | **6.766** | **32.973** | **5.511** | **9.265** | **6.766** | **21.542** | **5.266** | **8.398** | **0.370** | **14.034** | **47.8 %** | **55.3 %** | **5.5 %** | **65.3 %** | **42.6 %** | **65.1 %** |
| 01 General Administration and Support Services | 11.021 | 13.057 | 6.766 | 30.844 | 5.511 | 7.750 | 6.766 | 20.027 | 5.266 | 7.088 | 0.370 | 12.724 | 47.8 % | 54.3 % | 5.5 % | 64.9 % | 41.3 % | 63.5 % |
| 02 Protection and Promotion of Human Rights | 0.000 | 2.128 | 0.000 | 2.128 | 0.000 | 1.515 | 0.000 | 1.515 | 0.000 | 1.310 | 0.000 | 1.310 | 0.0 % | 61.6 % | 0.0 % | 71.2 % | 61.6 % | 86.5 % |
| **Vote: 112 Directorate of Ethics and Integrity (DEI)** | **3.750** | **10.042** | **0.065** | **13.856** | **1.875** | **4.111** | **0.022** | **6.008** | **1.186** | **3.906** | **0.000** | **5.092** | **31.6 %** | **38.9 %** | **0.0 %** | **43.4 %** | **36.7 %** | **84.8 %** |
| 01 Ethics and Integrity | 3.750 | 10.042 | 0.065 | 13.856 | 1.875 | 4.111 | 0.022 | 6.008 | 1.186 | 3.906 | 0.000 | 5.092 | 31.6 % | 38.9 % | 0.0 % | 43.4 % | 36.7 % | 84.8 % |
| **Vote: 119 Uganda Registration Services Bureau (URSB)** | **7.076** | **35.918** | **3.900** | **46.894** | **3.538** | **16.370** | **1.429** | **21.337** | **3.488** | **13.834** | **0.276** | **17.598** | **49.3 %** | **38.5 %** | **7.1 %** | **45.5 %** | **37.5 %** | **82.5 %** |
| 01 General administration, planning, policy and support services | 7.076 | 35.918 | 3.900 | 46.894 | 3.538 | 16.370 | 1.429 | 21.337 | 3.488 | 13.834 | 0.276 | 17.598 | 49.3 % | 38.5 % | 7.1 % | 45.5 % | 37.5 % | 82.5 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 16 Governance and Security** | **2,511.867** | **4,796.427** | **2,332.275** | **9,640.570** | **1,258.686** | **4,327.038** | **1,876.667** | **7,462.391** | **1,220.622** | **3,583.633** | **1,395.527** | **6,199.782** | **48.6 %** | **74.7 %** | **59.8 %** | **77.4 %** | **64.3 %** | **83.1 %** |
| **Vote: 120 National Citizenship and Immigration Control (NCIC)** | **6.855** | **163.196** | **20.542** | **190.592** | **3.427** | **95.739** | **6.847** | **106.013** | **2.715** | **74.700** | **0.118** | **77.533** | **39.6 %** | **45.8 %** | **0.6 %** | **55.6 %** | **40.7 %** | **73.1 %** |
| 01 Citizenship and Immigration Services | 0.000 | 122.343 | 17.094 | 139.437 | 0.000 | 73.123 | 5.698 | 78.821 | 0.000 | 59.174 | 0.118 | 59.292 | 0.0 % | 48.4 % | 0.7 % | 56.5 % | 42.5 % | 75.2 % |
| 02 General administration, planning, policy and support services | 6.855 | 40.853 | 3.448 | 51.156 | 3.427 | 22.616 | 1.149 | 27.192 | 2.715 | 15.526 | 0.000 | 18.241 | 39.6 % | 38.0 % | 0.0 % | 53.2 % | 35.7 % | 67.1 % |
| **Vote: 124 Equal Opportunities Commission** | **0.000** | **1.217** | **0.000** | **1.217** | **0.000** | **0.585** | **0.000** | **0.585** | **0.000** | **0.575** | **0.000** | **0.575** | **0.0 %** | **47.2 %** | **0.0 %** | **48.1 %** | **47.2 %** | **98.3 %** |
| 02 Redressing imbalances and promoting equal opportunites | 0.000 | 1.217 | 0.000 | 1.217 | 0.000 | 0.585 | 0.000 | 0.585 | 0.000 | 0.575 | 0.000 | 0.575 | 0.0 % | 47.2 % | 0.0 % | 48.1 % | 47.2 % | 98.3 % |
| **Vote: 129 Financial Intelligence Authority (FIA)** | **12.378** | **32.377** | **1.476** | **46.231** | **6.189** | **17.956** | **1.476** | **25.621** | **5.582** | **15.928** | **0.321** | **21.831** | **45.1 %** | **49.2 %** | **21.8 %** | **55.4 %** | **47.2 %** | **85.2 %** |
| 07 Analysis and Monitoring | 0.000 | 5.242 | 0.000 | 5.242 | 0.000 | 3.657 | 0.000 | 3.657 | 0.000 | 3.438 | 0.000 | 3.438 | 0.0 % | 65.6 % | 0.0 % | 69.8 % | 65.6 % | 94.0 % |
| 08 Compliance and Outreach | 0.000 | 1.291 | 0.000 | 1.291 | 0.000 | 0.706 | 0.000 | 0.706 | 0.000 | 0.561 | 0.000 | 0.561 | 0.0 % | 43.4 % | 0.0 % | 54.7 % | 43.4 % | 79.5 % |
| 09 Legal, Corporate Services and International Relations | 0.000 | 2.126 | 0.000 | 2.126 | 0.000 | 1.793 | 0.000 | 1.793 | 0.000 | 1.594 | 0.000 | 1.594 | 0.0 % | 75.0 % | 0.0 % | 84.3 % | 75.0 % | 88.9 % |
| 10 ICT Systems and Security | 0.000 | 1.494 | 0.000 | 1.494 | 0.000 | 0.909 | 0.000 | 0.909 | 0.000 | 0.510 | 0.000 | 0.510 | 0.0 % | 34.1 % | 0.0 % | 60.9 % | 34.1 % | 56.1 % |
| 11 Finance and Administration | 12.378 | 22.224 | 1.476 | 36.078 | 6.189 | 10.891 | 1.476 | 18.556 | 5.582 | 9.825 | 0.321 | 15.728 | 45.1 % | 44.2 % | 21.8 % | 51.4 % | 43.6 % | 84.8 % |
| **Vote: 131 Office of the Auditor General (OAG)** | **48.525** | **59.508** | **1.566** | **109.598** | **24.263** | **35.187** | **0.522** | **59.972** | **23.650** | **27.236** | **0.000** | **50.886** | **48.7 %** | **45.8 %** | **0.0 %** | **54.7 %** | **46.4 %** | **84.8 %** |
| 01 External Audit Services | 33.825 | 11.077 | 0.000 | 44.902 | 16.913 | 7.165 | 0.000 | 24.078 | 15.833 | 5.121 | 0.000 | 20.954 | 46.8 % | 46.2 % | 0.0 % | 53.6 % | 46.7 % | 87.0 % |
| 02 Support to Audit services | 14.700 | 48.431 | 1.566 | 64.696 | 7.350 | 28.022 | 0.522 | 35.894 | 7.817 | 22.115 | 0.000 | 29.932 | 53.2 % | 45.7 % | 0.0 % | 55.5 % | 46.3 % | 83.4 % |
| **Vote: 135 Directorate of Government Analytical Laboratory (DGAL)** | **3.666** | **13.861** | **22.735** | **40.261** | **1.833** | **7.213** | **7.578** | **16.624** | **1.596** | **6.217** | **3.688** | **11.501** | **43.5 %** | **44.9 %** | **16.2 %** | **41.3 %** | **28.6 %** | **69.2 %** |
| 01 Forensic and General Scientific Services | 3.666 | 13.861 | 22.735 | 40.261 | 1.833 | 7.213 | 7.578 | 16.624 | 1.596 | 6.217 | 3.688 | 11.501 | 43.5 % | 44.9 % | 16.2 % | 41.3 % | 28.6 % | 69.2 % |
| **Vote: 137 National Identification and Registration Authority (NIRA)** | **20.364** | **220.319** | **13.895** | **254.578** | **10.182** | **232.991** | **4.632** | **247.805** | **9.839** | **147.307** | **0.000** | **157.146** | **48.3 %** | **66.9 %** | **0.0 %** | **97.3 %** | **61.7 %** | **63.4 %** |
| 01 Identification and Registration Services | 13.546 | 187.704 | 0.000 | 201.250 | 6.773 | 193.661 | 0.000 | 200.434 | 6.730 | 116.481 | 0.000 | 123.211 | 49.7 % | 62.1 % | 0.0 % | 99.6 % | 61.2 % | 61.5 % |
| 02 Policy, Planning and Support Services | 6.818 | 32.615 | 13.895 | 53.328 | 3.409 | 39.330 | 4.632 | 47.371 | 3.109 | 30.826 | 0.000 | 33.935 | 45.6 % | 94.5 % | 0.0 % | 88.8 % | 63.6 % | 71.6 % |
| **Vote: 144 Uganda Police Force** | **522.481** | **409.278** | **266.268** | **1,198.027** | **261.240** | **327.800** | **366.268** | **955.308** | **260.789** | **267.859** | **247.632** | **776.280** | **49.9 %** | **65.4 %** | **93.0 %** | **79.7 %** | **64.8 %** | **81.3 %** |
| 01 Crime Prevention and Investigation Management | 105.247 | 63.065 | 0.000 | 168.313 | 26.312 | 38.650 | 0.000 | 64.962 | 26.214 | 31.842 | 0.000 | 58.056 | 24.9 % | 50.5 % | 0.0 % | 38.6 % | 34.5 % | 89.4 % |
| 02 Emergency Response & Specialized policing | 50.638 | 36.012 | 0.000 | 86.650 | 12.659 | 23.439 | 0.000 | 36.098 | 12.460 | 16.296 | 0.000 | 28.756 | 24.6 % | 45.3 % | 0.0 % | 41.7 % | 33.2 % | 79.7 % |
| 03 General Administration and Support Services | 203.584 | 265.861 | 266.268 | 735.712 | 142.150 | 223.257 | 366.268 | 731.675 | 142.062 | 187.644 | 247.632 | 577.338 | 69.8 % | 70.6 % | 93.0 % | 99.5 % | 78.5 % | 78.9 % |
| 04 Territorial Policing | 163.012 | 44.340 | 0.000 | 207.352 | 80.119 | 42.454 | 0.000 | 122.573 | 80.053 | 32.077 | 0.000 | 112.130 | 49.1 % | 72.3 % | 0.0 % | 59.1 % | 54.1 % | 91.5 % |
| **Vote: 145 Uganda Prisons Service** | **149.044** | **320.812** | **58.707** | **528.563** | **74.536** | **163.208** | **25.140** | **262.884** | **73.511** | **135.409** | **16.827** | **225.747** | **49.3 %** | **42.2 %** | **28.7 %** | **49.7 %** | **42.7 %** | **85.9 %** |
| 01 Management and Administration | 45.527 | 68.302 | 0.756 | 114.585 | 22.763 | 34.328 | 0.756 | 57.847 | 21.755 | 29.192 | 0.295 | 51.242 | 47.8 % | 42.7 % | 39.0 % | 50.5 % | 44.7 % | 88.6 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 16 Governance and Security** | **2,511.867** | **4,796.427** | **2,332.275** | **9,640.570** | **1,258.686** | **4,327.038** | **1,876.667** | **7,462.391** | **1,220.622** | **3,583.633** | **1,395.527** | **6,199.782** | **48.6 %** | **74.7 %** | **59.8 %** | **77.4 %** | **64.3 %** | **83.1 %** |
| **Vote: 145 Uganda Prisons Service** | **149.044** | **320.812** | **58.707** | **528.563** | **74.536** | **163.208** | **25.140** | **262.884** | **73.511** | **135.409** | **16.827** | **225.747** | **49.3 %** | **42.2 %** | **28.7 %** | **49.7 %** | **42.7 %** | **85.9 %** |
| 02 Safety and Security | 6.073 | 4.475 | 0.000 | 10.547 | 3.036 | 2.749 | 0.000 | 5.785 | 3.036 | 2.709 | 0.000 | 5.745 | 50.0 % | 60.5 % | 0.0 % | 54.8 % | 54.5 % | 99.3 % |
| 03 Human Rights and Welfare | 14.573 | 234.217 | 0.000 | 248.790 | 7.287 | 118.912 | 0.000 | 126.199 | 7.286 | 96.515 | 0.000 | 103.801 | 50.0 % | 41.2 % | 0.0 % | 50.7 % | 41.7 % | 82.3 % |
| 04 Prisons Production | 0.000 | 0.000 | 57.951 | 57.951 | 0.000 | 0.000 | 24.384 | 24.384 | 0.000 | 0.000 | 16.532 | 16.532 | 0.0 % | 0.0 % | 28.5 % | 42.1 % | 28.5 % | 67.8 % |
| 05 Rehabilitation and re-integration of Offenders | 2.424 | 8.595 | 0.000 | 11.019 | 1.212 | 4.250 | 0.000 | 5.462 | 1.212 | 4.029 | 0.000 | 5.241 | 50.0 % | 46.9 % | 0.0 % | 49.6 % | 47.6 % | 96.0 % |
| 06 Prisoners Management | 80.447 | 5.223 | 0.000 | 85.671 | 40.238 | 2.969 | 0.000 | 43.207 | 40.222 | 2.964 | 0.000 | 43.186 | 50.0 % | 56.7 % | 0.0 % | 50.4 % | 50.4 % | 100.0 % |
| **Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)** | **13.647** | **10.892** | **1.295** | **25.834** | **6.828** | **5.373** | **0.432** | **12.633** | **6.604** | **4.236** | **0.174** | **11.014** | **48.4 %** | **38.9 %** | **13.4 %** | **48.9 %** | **42.6 %** | **87.2 %** |
| 01 Regulation of the Procurement and Disposal System | 9.104 | 4.897 | 0.000 | 14.001 | 3.694 | 2.328 | 0.000 | 6.022 | 3.470 | 1.694 | 0.000 | 5.164 | 38.1 % | 34.6 % | 0.0 % | 43.0 % | 36.9 % | 85.8 % |
| 02 General Administration and Support Services | 4.543 | 5.994 | 1.295 | 11.833 | 3.134 | 3.045 | 0.432 | 6.611 | 3.134 | 2.542 | 0.174 | 5.850 | 69.0 % | 42.4 % | 13.4 % | 55.9 % | 49.4 % | 88.5 % |
| **Vote: 158 Internal Security Organization (ISO)** | **82.002** | **156.756** | **10.241** | **248.999** | **41.001** | **110.621** | **6.373** | **157.995** | **41.001** | **109.037** | **1.430** | **151.468** | **50.0 %** | **69.6 %** | **14.0 %** | **63.5 %** | **60.8 %** | **95.9 %** |
| 01 Strengthening Internal security | 82.002 | 156.756 | 10.241 | 248.999 | 41.001 | 110.621 | 6.373 | 157.995 | 41.001 | 109.037 | 1.430 | 151.468 | 50.0 % | 69.6 % | 14.0 % | 63.5 % | 60.8 % | 95.9 % |
| **Vote: 159 External Security Organization (ESO)** | **27.043** | **87.489** | **0.702** | **115.234** | **13.521** | **50.714** | **0.316** | **64.551** | **13.521** | **39.126** | **0.316** | **52.963** | **50.0 %** | **44.7 %** | **45.0 %** | **56.0 %** | **46.0 %** | **82.0 %** |
| 01 Strengthening External Security | 27.043 | 87.489 | 0.702 | 115.234 | 13.521 | 50.714 | 0.316 | 64.551 | 13.521 | 39.126 | 0.316 | 52.963 | 50.0 % | 44.7 % | 45.0 % | 56.0 % | 46.0 % | 82.0 % |
| **Vote: 501 Uganda Mission at the United Nations, New York** | **1.951** | **16.107** | **1.092** | **19.151** | **0.976** | **8.054** | **1.092** | **10.122** | **0.976** | **8.054** | **0.546** | **9.576** | **50.0 %** | **50.0 %** | **50.0 %** | **52.9 %** | **50.0 %** | **94.6 %** |
| 01 Overseas Mission Services | 1.951 | 16.107 | 1.092 | 19.151 | 0.976 | 8.054 | 1.092 | 10.122 | 0.976 | 8.054 | 0.546 | 9.576 | 50.0 % | 50.0 % | 50.0 % | 52.9 % | 50.0 % | 94.6 % |
| **Vote: 502 Uganda High Commission in the United Kingdom** | **2.601** | **9.264** | **0.000** | **11.864** | **1.300** | **4.632** | **0.000** | **5.932** | **1.300** | **4.560** | **0.000** | **5.860** | **50.0 %** | **49.2 %** | **0.0 %** | **50.0 %** | **49.4 %** | **98.8 %** |
| 01 Overseas Mission Services | 2.601 | 9.264 | 0.000 | 11.864 | 1.300 | 4.632 | 0.000 | 5.932 | 1.300 | 4.560 | 0.000 | 5.860 | 50.0 % | 49.2 % | 0.0 % | 50.0 % | 49.4 % | 98.8 % |
| **Vote: 503 Uganda High Commission in Canada, Ottawa** | **1.175** | **5.638** | **17.687** | **24.501** | **0.588** | **3.172** | **8.844** | **12.604** | **0.588** | **3.172** | **8.844** | **12.604** | **50.0 %** | **56.3 %** | **50.0 %** | **51.4 %** | **51.4 %** | **100.0 %** |
| 01 Overseas Mission Services | 1.175 | 5.638 | 17.687 | 24.501 | 0.588 | 3.172 | 8.844 | 12.604 | 0.588 | 3.172 | 8.844 | 12.604 | 50.0 % | 56.3 % | 50.0 % | 51.4 % | 51.4 % | 100.0 % |
| **Vote: 504 Uganda High Commission in India, New Delhi** | **0.401** | **3.477** | **0.000** | **3.878** | **0.200** | **1.739** | **0.000** | **1.939** | **0.200** | **1.739** | **0.000** | **1.939** | **49.9 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.401 | 3.477 | 0.000 | 3.878 | 0.200 | 1.739 | 0.000 | 1.939 | 0.200 | 1.739 | 0.000 | 1.939 | 49.9 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 505 Uganda High Commission in Kenya, Nairobi** | **0.649** | **4.304** | **3.390** | **8.343** | **0.325** | **2.152** | **1.695** | **4.172** | **0.323** | **2.501** | **0.343** | **3.167** | **49.8 %** | **58.1 %** | **10.1 %** | **50.0 %** | **38.0 %** | **75.9 %** |
| 01 Overseas Mission Services | 0.649 | 4.304 | 3.390 | 8.343 | 0.325 | 2.152 | 1.695 | 4.172 | 0.323 | 2.501 | 0.343 | 3.167 | 49.8 % | 58.1 % | 10.1 % | 50.0 % | 38.0 % | 75.9 % |
| **Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam** | **1.147** | **8.838** | **6.390** | **16.375** | **0.574** | **4.419** | **6.390** | **11.383** | **0.574** | **4.419** | **2.615** | **7.608** | **50.0 %** | **50.0 %** | **40.9 %** | **69.5 %** | **46.5 %** | **66.8 %** |
| 01 Overseas Mission Services | 1.147 | 8.838 | 6.390 | 16.375 | 0.574 | 4.419 | 6.390 | 11.383 | 0.574 | 4.419 | 2.615 | 7.608 | 50.0 % | 50.0 % | 40.9 % | 69.5 % | 46.5 % | 66.8 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 16 Governance and Security** | **2,511.867** | **4,796.427** | **2,332.275** | **9,640.570** | **1,258.686** | **4,327.038** | **1,876.667** | **7,462.391** | **1,220.622** | **3,583.633** | **1,395.527** | **6,199.782** | **48.6 %** | **74.7 %** | **59.8 %** | **77.4 %** | **64.3 %** | **83.1 %** |
| **Vote: 507 Uganda High Commission in Nigeria, Abuja** | **0.864** | **5.336** | **0.000** | **6.200** | **0.432** | **2.693** | **0.000** | **3.125** | **0.169** | **0.941** | **0.000** | **1.110** | **19.6 %** | **17.6 %** | **0.0 %** | **50.4 %** | **17.9 %** | **35.5 %** |
| 01 Overseas Mission Services | 0.864 | 5.336 | 0.000 | 6.200 | 0.432 | 2.693 | 0.000 | 3.125 | 0.169 | 0.941 | 0.000 | 1.110 | 19.6 % | 17.6 % | 0.0 % | 50.4 % | 17.9 % | 35.5 % |
| **Vote: 508 Uganda High Commission in South Africa, Pretoria** | **0.440** | **5.638** | **0.150** | **6.229** | **0.220** | **2.819** | **0.150** | **3.189** | **0.220** | **2.825** | **0.000** | **3.045** | **50.0 %** | **50.1 %** | **0.0 %** | **51.2 %** | **48.9 %** | **95.5 %** |
| 01 Overseas Mission Services | 0.440 | 5.638 | 0.150 | 6.229 | 0.220 | 2.819 | 0.150 | 3.189 | 0.220 | 2.825 | 0.000 | 3.045 | 50.0 % | 50.1 % | 0.0 % | 51.2 % | 48.9 % | 95.5 % |
| **Vote: 509 Uganda High Commission in Rwanda, Kigali** | **0.829** | **3.232** | **0.000** | **4.061** | **0.414** | **1.616** | **0.000** | **2.030** | **0.413** | **1.570** | **0.000** | **1.983** | **49.8 %** | **48.6 %** | **0.0 %** | **50.0 %** | **48.8 %** | **97.7 %** |
| 01 Overseas Mission Services | 0.829 | 3.232 | 0.000 | 4.061 | 0.414 | 1.616 | 0.000 | 2.030 | 0.413 | 1.570 | 0.000 | 1.983 | 49.8 % | 48.6 % | 0.0 % | 50.0 % | 48.8 % | 97.7 % |
| **Vote: 510 Uganda Embassy in the United States, Washington** | **2.136** | **5.603** | **0.000** | **7.739** | **1.068** | **2.802** | **0.000** | **3.870** | **1.068** | **2.802** | **0.000** | **3.870** | **50.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 2.136 | 5.603 | 0.000 | 7.739 | 1.068 | 2.802 | 0.000 | 3.870 | 1.068 | 2.802 | 0.000 | 3.870 | 50.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 511 Uganda Embassy in Egypt, Cairo** | **0.544** | **2.778** | **0.000** | **3.322** | **0.272** | **1.389** | **0.000** | **1.661** | **0.217** | **1.221** | **0.000** | **1.438** | **39.9 %** | **44.0 %** | **0.0 %** | **50.0 %** | **43.3 %** | **86.6 %** |
| 01 Overseas Mission Services | 0.544 | 2.778 | 0.000 | 3.322 | 0.272 | 1.389 | 0.000 | 1.661 | 0.217 | 1.221 | 0.000 | 1.438 | 39.9 % | 44.0 % | 0.0 % | 50.0 % | 43.3 % | 86.6 % |
| **Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa** | **1.628** | **3.310** | **0.000** | **4.938** | **0.814** | **1.655** | **0.000** | **2.469** | **0.814** | **1.655** | **0.000** | **2.469** | **50.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 1.628 | 3.310 | 0.000 | 4.938 | 0.814 | 1.655 | 0.000 | 2.469 | 0.814 | 1.655 | 0.000 | 2.469 | 50.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 513 Uganda Embassy in China, Beijing** | **0.687** | **10.992** | **0.000** | **11.679** | **0.343** | **5.496** | **0.000** | **5.839** | **0.343** | **5.496** | **0.000** | **5.839** | **49.9 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.687 | 10.992 | 0.000 | 11.679 | 0.343 | 5.496 | 0.000 | 5.839 | 0.343 | 5.496 | 0.000 | 5.839 | 49.9 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 514 Uganda Embassy in Switzerland, Geneva** | **2.792** | **8.319** | **0.400** | **11.511** | **1.396** | **4.160** | **0.400** | **5.956** | **1.138** | **4.572** | **0.129** | **5.839** | **40.8 %** | **55.0 %** | **32.3 %** | **51.7 %** | **50.7 %** | **98.0 %** |
| 01 Overseas Mission Services | 2.792 | 8.319 | 0.400 | 11.511 | 1.396 | 4.160 | 0.400 | 5.956 | 1.138 | 4.572 | 0.129 | 5.839 | 40.8 % | 55.0 % | 32.3 % | 51.7 % | 50.7 % | 98.0 % |
| **Vote: 515 Uganda Embassy in Japan, Tokyo** | **1.510** | **7.569** | **0.000** | **9.079** | **0.755** | **4.952** | **0.000** | **5.707** | **0.755** | **4.934** | **0.000** | **5.689** | **50.0 %** | **65.2 %** | **0.0 %** | **62.9 %** | **62.7 %** | **99.7 %** |
| 01 Overseas Mission Services | 1.510 | 7.569 | 0.000 | 9.079 | 0.755 | 4.952 | 0.000 | 5.707 | 0.755 | 4.934 | 0.000 | 5.689 | 50.0 % | 65.2 % | 0.0 % | 62.9 % | 62.7 % | 99.7 % |
| **Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh** | **0.999** | **8.571** | **0.000** | **9.571** | **0.500** | **4.286** | **0.000** | **4.786** | **0.491** | **3.769** | **0.000** | **4.260** | **49.1 %** | **44.0 %** | **0.0 %** | **50.0 %** | **44.5 %** | **89.0 %** |
| 01 Overseas Mission Services | 0.999 | 8.571 | 0.000 | 9.571 | 0.500 | 4.286 | 0.000 | 4.786 | 0.491 | 3.769 | 0.000 | 4.260 | 49.1 % | 44.0 % | 0.0 % | 50.0 % | 44.5 % | 89.0 % |
| **Vote: 517 Uganda Embassy in Denmark, Copenhagen** | **0.951** | **5.385** | **7.000** | **13.336** | **0.475** | **2.768** | **7.000** | **10.243** | **0.475** | **2.768** | **1.792** | **5.035** | **50.0 %** | **51.4 %** | **25.6 %** | **76.8 %** | **37.8 %** | **49.2 %** |
| 01 Overseas Mission Services | 0.951 | 5.385 | 7.000 | 13.336 | 0.475 | 2.768 | 7.000 | 10.243 | 0.475 | 2.768 | 1.792 | 5.035 | 50.0 % | 51.4 % | 25.6 % | 76.8 % | 37.8 % | 49.2 % |
| **Vote: 518 Uganda Embassy in Belgium, Brussels** | **1.399** | **6.970** | **4.869** | **13.238** | **0.700** | **3.490** | **4.869** | **9.059** | **0.700** | **3.490** | **0.215** | **4.405** | **50.0 %** | **50.1 %** | **4.4 %** | **68.4 %** | **33.3 %** | **48.6 %** |
| 01 Overseas Mission Services | 1.399 | 6.970 | 4.869 | 13.238 | 0.700 | 3.490 | 4.869 | 9.059 | 0.700 | 3.490 | 0.215 | 4.405 | 50.0 % | 50.1 % | 4.4 % | 68.4 % | 33.3 % | 48.6 % |
| **Vote: 519 Uganda Embassy in Italy, Rome** | **1.076** | **6.129** | **0.000** | **7.205** | **0.538** | **3.065** | **0.000** | **3.603** | **0.418** | **2.178** | **0.000** | **2.596** | **38.9 %** | **35.5 %** | **0.0 %** | **50.0 %** | **36.0 %** | **72.1 %** |
| 01 Overseas Mission Services | 1.076 | 6.129 | 0.000 | 7.205 | 0.538 | 3.065 | 0.000 | 3.603 | 0.418 | 2.178 | 0.000 | 2.596 | 38.9 % | 35.5 % | 0.0 % | 50.0 % | 36.0 % | 72.1 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 16 Governance and Security** | **2,511.867** | **4,796.427** | **2,332.275** | **9,640.570** | **1,258.686** | **4,327.038** | **1,876.667** | **7,462.391** | **1,220.622** | **3,583.633** | **1,395.527** | **6,199.782** | **48.6 %** | **74.7 %** | **59.8 %** | **77.4 %** | **64.3 %** | **83.1 %** |
| **Vote: 520 Uganda Embassy in DRC, Kinshasa** | **1.815** | **5.558** | **0.000** | **7.373** | **0.908** | **2.924** | **0.000** | **3.832** | **0.376** | **2.513** | **0.000** | **2.889** | **20.7 %** | **45.2 %** | **0.0 %** | **52.0 %** | **39.2 %** | **75.4 %** |
| 01 Overseas Mission Services | 1.815 | 5.558 | 0.000 | 7.373 | 0.908 | 2.924 | 0.000 | 3.832 | 0.376 | 2.513 | 0.000 | 2.889 | 20.7 % | 45.2 % | 0.0 % | 52.0 % | 39.2 % | 75.4 % |
| **Vote: 521 Uganda Embassy in Sudan, Khartoum** | **0.809** | **3.131** | **0.000** | **3.940** | **0.404** | **1.564** | **0.000** | **1.968** | **0.404** | **1.564** | **0.000** | **1.968** | **49.9 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.809 | 3.131 | 0.000 | 3.940 | 0.404 | 1.564 | 0.000 | 1.968 | 0.404 | 1.564 | 0.000 | 1.968 | 49.9 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 522 Uganda Embassy in France, Paris** | **0.951** | **7.248** | **2.000** | **10.199** | **0.476** | **3.617** | **2.000** | **6.093** | **0.411** | **3.381** | **0.234** | **4.026** | **43.2 %** | **46.6 %** | **11.7 %** | **59.7 %** | **39.5 %** | **66.1 %** |
| 01 Overseas Mission Services | 0.951 | 7.248 | 2.000 | 10.199 | 0.476 | 3.617 | 2.000 | 6.093 | 0.411 | 3.381 | 0.234 | 4.026 | 43.2 % | 46.6 % | 11.7 % | 59.7 % | 39.5 % | 66.1 % |
| **Vote: 523 Uganda Embassy in Germany, Berlin** | **1.444** | **10.128** | **0.390** | **11.962** | **0.722** | **5.064** | **0.390** | **6.176** | **0.686** | **4.373** | **0.000** | **5.059** | **47.5 %** | **43.2 %** | **0.0 %** | **51.6 %** | **42.3 %** | **81.9 %** |
| 01 Overseas Mission Services | 1.444 | 10.128 | 0.390 | 11.962 | 0.722 | 5.064 | 0.390 | 6.176 | 0.686 | 4.373 | 0.000 | 5.059 | 47.5 % | 43.2 % | 0.0 % | 51.6 % | 42.3 % | 81.9 % |
| **Vote: 524 Uganda Embassy in Iran, Tehran** | **1.462** | **4.102** | **0.000** | **5.564** | **0.731** | **2.071** | **0.000** | **2.802** | **0.731** | **2.071** | **0.000** | **2.802** | **50.0 %** | **50.5 %** | **0.0 %** | **50.4 %** | **50.4 %** | **100.0 %** |
| 01 Overseas Mission Services | 1.462 | 4.102 | 0.000 | 5.564 | 0.731 | 2.071 | 0.000 | 2.802 | 0.731 | 2.071 | 0.000 | 2.802 | 50.0 % | 50.5 % | 0.0 % | 50.4 % | 50.4 % | 100.0 % |
| **Vote: 525 Uganda Embassy in Russia, Moscow** | **0.910** | **7.940** | **0.000** | **8.850** | **0.455** | **3.970** | **0.000** | **4.425** | **0.441** | **3.705** | **0.000** | **4.146** | **48.5 %** | **46.7 %** | **0.0 %** | **50.0 %** | **46.8 %** | **93.7 %** |
| 01 Overseas Mission Services | 0.910 | 7.940 | 0.000 | 8.850 | 0.455 | 3.970 | 0.000 | 4.425 | 0.441 | 3.705 | 0.000 | 4.146 | 48.5 % | 46.7 % | 0.0 % | 50.0 % | 46.8 % | 93.7 % |
| **Vote: 526 Uganda Embassy in Australia, Canberra** | **0.989** | **6.774** | **0.000** | **7.763** | **0.495** | **3.387** | **0.000** | **3.882** | **0.495** | **3.387** | **0.000** | **3.882** | **50.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.989 | 6.774 | 0.000 | 7.763 | 0.495 | 3.387 | 0.000 | 3.882 | 0.495 | 3.387 | 0.000 | 3.882 | 50.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 527 Uganda Embassy in South Sudan, Juba** | **0.423** | **5.241** | **0.000** | **5.664** | **0.212** | **2.620** | **0.000** | **2.832** | **0.212** | **2.200** | **0.000** | **2.412** | **50.1 %** | **42.0 %** | **0.0 %** | **50.0 %** | **42.6 %** | **85.2 %** |
| 01 Overseas Mission Services | 0.423 | 5.241 | 0.000 | 5.664 | 0.212 | 2.620 | 0.000 | 2.832 | 0.212 | 2.200 | 0.000 | 2.412 | 50.1 % | 42.0 % | 0.0 % | 50.0 % | 42.6 % | 85.2 % |
| **Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi** | **1.831** | **6.980** | **3.000** | **11.812** | **0.916** | **5.328** | **3.000** | **9.244** | **0.916** | **5.328** | **3.000** | **9.244** | **50.0 %** | **76.3 %** | **100.0 %** | **78.3 %** | **78.3 %** | **100.0 %** |
| 01 Overseas Mission Services | 1.831 | 6.980 | 3.000 | 11.812 | 0.916 | 5.328 | 3.000 | 9.244 | 0.916 | 5.328 | 3.000 | 9.244 | 50.0 % | 76.3 % | 100.0 % | 78.3 % | 78.3 % | 100.0 % |
| **Vote: 529 Uganda Embassy in Burundi, Bujumbura** | **0.456** | **3.375** | **0.000** | **3.832** | **0.228** | **1.688** | **0.000** | **1.916** | **0.228** | **1.688** | **0.000** | **1.916** | **50.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.456 | 3.375 | 0.000 | 3.832 | 0.228 | 1.688 | 0.000 | 1.916 | 0.228 | 1.688 | 0.000 | 1.916 | 50.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 530 Uganda Consulate in China, Guangzhou** | **0.419** | **3.281** | **0.000** | **3.700** | **0.210** | **1.700** | **0.000** | **1.910** | **0.210** | **1.700** | **0.000** | **1.910** | **50.1 %** | **51.8 %** | **0.0 %** | **51.6 %** | **51.6 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.419 | 3.281 | 0.000 | 3.700 | 0.210 | 1.700 | 0.000 | 1.910 | 0.210 | 1.700 | 0.000 | 1.910 | 50.1 % | 51.8 % | 0.0 % | 51.6 % | 51.6 % | 100.0 % |
| **Vote: 531 Uganda Embassy in Turkey, Ankara** | **1.195** | **8.223** | **0.000** | **9.418** | **0.597** | **4.112** | **0.000** | **4.709** | **0.571** | **3.397** | **0.000** | **3.968** | **47.8 %** | **41.3 %** | **0.0 %** | **50.0 %** | **42.1 %** | **84.3 %** |
| 01 Overseas Mission Services | 1.195 | 8.223 | 0.000 | 9.418 | 0.597 | 4.112 | 0.000 | 4.709 | 0.571 | 3.397 | 0.000 | 3.968 | 47.8 % | 41.3 % | 0.0 % | 50.0 % | 42.1 % | 84.3 % |
| **Vote: 532 Uganda Embassy in Somalia, Mogadishu** | **0.433** | **3.309** | **0.542** | **4.284** | **0.216** | **1.654** | **0.542** | **2.412** | **0.216** | **1.654** | **0.542** | **2.412** | **49.9 %** | **50.0 %** | **100.0 %** | **56.3 %** | **56.3 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.433 | 3.309 | 0.542 | 4.284 | 0.216 | 1.654 | 0.542 | 2.412 | 0.216 | 1.654 | 0.542 | 2.412 | 49.9 % | 50.0 % | 100.0 % | 56.3 % | 56.3 % | 100.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 16 Governance and Security** | **2,511.867** | **4,796.427** | **2,332.275** | **9,640.570** | **1,258.686** | **4,327.038** | **1,876.667** | **7,462.391** | **1,220.622** | **3,583.633** | **1,395.527** | **6,199.782** | **48.6 %** | **74.7 %** | **59.8 %** | **77.4 %** | **64.3 %** | **83.1 %** |
| **Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur** | **0.985** | **2.698** | **0.390** | **4.073** | **0.246** | **0.675** | **0.097** | **1.018** | **0.137** | **0.696** | **0.013** | **0.846** | **13.9 %** | **25.8 %** | **3.3 %** | **25.0 %** | **20.8 %** | **83.1 %** |
| 01 Overseas Mission Services | 0.985 | 2.698 | 0.390 | 4.073 | 0.246 | 0.675 | 0.097 | 1.018 | 0.137 | 0.696 | 0.013 | 0.846 | 13.9 % | 25.8 % | 3.3 % | 25.0 % | 20.8 % | 83.1 % |
| **Vote: 534 Uganda Consulate in Kenya, Mombasa** | **0.747** | **8.490** | **8.000** | **17.236** | **0.373** | **4.245** | **8.000** | **12.618** | **0.373** | **4.245** | **0.447** | **5.065** | **49.9 %** | **50.0 %** | **5.6 %** | **73.2 %** | **29.4 %** | **40.1 %** |
| 01 Overseas Mission Services | 0.747 | 8.490 | 8.000 | 17.236 | 0.373 | 4.245 | 8.000 | 12.618 | 0.373 | 4.245 | 0.447 | 5.065 | 49.9 % | 50.0 % | 5.6 % | 73.2 % | 29.4 % | 40.1 % |
| **Vote: 535 Uganda Embassy in Algeria, Algiers** | **0.915** | **5.274** | **0.390** | **6.579** | **0.457** | **2.586** | **0.390** | **3.433** | **0.155** | **1.206** | **0.000** | **1.361** | **16.9 %** | **22.9 %** | **0.0 %** | **52.2 %** | **20.7 %** | **39.6 %** |
| 01 Overseas Mission Services | 0.915 | 5.274 | 0.390 | 6.579 | 0.457 | 2.586 | 0.390 | 3.433 | 0.155 | 1.206 | 0.000 | 1.361 | 16.9 % | 22.9 % | 0.0 % | 52.2 % | 20.7 % | 39.6 % |
| **Vote: 536 Uganda Embassy in Qatar, Doha** | **0.541** | **2.607** | **0.000** | **3.149** | **0.271** | **1.316** | **0.000** | **1.587** | **0.272** | **1.289** | **0.000** | **1.561** | **50.2 %** | **49.4 %** | **0.0 %** | **50.4 %** | **49.6 %** | **98.4 %** |
| 01 Overseas Mission Services | 0.541 | 2.607 | 0.000 | 3.149 | 0.271 | 1.316 | 0.000 | 1.587 | 0.272 | 1.289 | 0.000 | 1.561 | 50.2 % | 49.4 % | 0.0 % | 50.4 % | 49.6 % | 98.4 % |
| **Vote: 537 Uganda Mission in Havana, Cuba** | **0.520** | **3.281** | **0.000** | **3.801** | **0.260** | **1.641** | **0.000** | **1.901** | **0.260** | **1.641** | **0.000** | **1.901** | **50.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.520 | 3.281 | 0.000 | 3.801 | 0.260 | 1.641 | 0.000 | 1.901 | 0.260 | 1.641 | 0.000 | 1.901 | 50.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 538 Uganda Mission in Luanda, Angola** | **0.590** | **3.315** | **0.000** | **3.905** | **0.295** | **1.658** | **0.000** | **1.953** | **0.290** | **1.468** | **0.000** | **1.758** | **49.2 %** | **44.3 %** | **0.0 %** | **50.0 %** | **45.0 %** | **90.0 %** |
| 01 Overseas Mission Services | 0.590 | 3.315 | 0.000 | 3.905 | 0.295 | 1.658 | 0.000 | 1.953 | 0.290 | 1.468 | 0.000 | 1.758 | 49.2 % | 44.3 % | 0.0 % | 50.0 % | 45.0 % | 90.0 % |
| **Programme: 17 Regional Balanced Development** | **475.502** | **842.629** | **199.903** | **1,518.033** | **237.751** | **423.581** | **131.512** | **792.844** | **236.623** | **409.788** | **130.946** | **777.357** | **49.8 %** | **48.6 %** | **65.5 %** | **52.2 %** | **51.2 %** | **98.0 %** |
| **Vote: 003 Office of the Prime Minister** | **0.609** | **43.860** | **0.000** | **44.469** | **0.305** | **24.262** | **0.000** | **24.567** | **0.216** | **14.294** | **0.000** | **14.510** | **35.5 %** | **32.6 %** | **0.0 %** | **55.2 %** | **32.6 %** | **59.1 %** |
| 02 Affirmative Action Programs | 0.609 | 43.860 | 0.000 | 44.469 | 0.305 | 24.262 | 0.000 | 24.567 | 0.216 | 14.294 | 0.000 | 14.510 | 35.5 % | 32.6 % | 0.0 % | 55.2 % | 32.6 % | 59.1 % |
| **Vote: 011 Ministry of Local Government** | **31.516** | **19.110** | **6.225** | **56.851** | **15.757** | **9.694** | **2.393** | **27.844** | **14.718** | **6.073** | **1.827** | **22.618** | **46.7 %** | **31.8 %** | **29.3 %** | **49.0 %** | **39.8 %** | **81.2 %** |
| 01 Local Government Administration and Development | 29.379 | 1.152 | 1.179 | 31.710 | 14.689 | 0.633 | 0.785 | 16.107 | 13.784 | 0.618 | 0.668 | 15.070 | 46.9 % | 53.6 % | 56.7 % | 50.8 % | 47.5 % | 93.6 % |
| 02 Local Government Inspection and Assessment | 0.990 | 3.200 | 1.022 | 5.212 | 0.495 | 1.611 | 0.465 | 2.571 | 0.406 | 0.676 | 0.344 | 1.426 | 41.0 % | 21.1 % | 33.7 % | 49.3 % | 27.4 % | 55.5 % |
| 03 Policy, Planning and Support Services | 1.147 | 14.758 | 4.024 | 19.929 | 0.573 | 7.450 | 1.143 | 9.166 | 0.528 | 4.779 | 0.815 | 6.122 | 46.0 % | 32.4 % | 20.3 % | 46.0 % | 30.7 % | 66.8 % |
| **Vote: 015 Ministry of Trade, Industry and Co-operatives** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.042** | **0.000** | **0.042** | **0.000** | **0.014** | **0.000** | **0.014** | **0.0 %** | **14.0 %** | **0.0 %** | **42.0 %** | **14.0 %** | **33.3 %** |
| 02 Regulation and Management of Cooperatives | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.042 | 0.000 | 0.042 | 0.000 | 0.014 | 0.000 | 0.014 | 0.0 % | 14.0 % | 0.0 % | 42.0 % | 14.0 % | 33.3 % |
| **Vote: 020 Ministry of ICT and National Guidance** | **0.000** | **0.150** | **0.000** | **0.150** | **0.000** | **0.075** | **0.000** | **0.075** | **0.000** | **0.005** | **0.000** | **0.005** | **0.0 %** | **3.3 %** | **0.0 %** | **50.0 %** | **3.3 %** | **6.7 %** |
| 02 Enabling environment for ICT Development and Regulation | 0.000 | 0.150 | 0.000 | 0.150 | 0.000 | 0.075 | 0.000 | 0.075 | 0.000 | 0.005 | 0.000 | 0.005 | 0.0 % | 3.3 % | 0.0 % | 50.0 % | 3.3 % | 6.7 % |
| **Vote: 108 National Planning Authority (NPA)** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.046** | **0.000** | **0.046** | **0.0 %** | **46.0 %** | **0.0 %** | **50.0 %** | **46.0 %** | **92.0 %** |
| 01 Development Planning | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.046 | 0.000 | 0.046 | 0.0 % | 46.0 % | 0.0 % | 50.0 % | 46.0 % | 92.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 17 Regional Balanced Development** | **475.502** | **842.629** | **199.903** | **1,518.033** | **237.751** | **423.581** | **131.512** | **792.844** | **236.623** | **409.788** | **130.946** | **777.357** | **49.8 %** | **48.6 %** | **65.5 %** | **52.2 %** | **51.2 %** | **98.0 %** |
| **Vote: 147 Local Government Finance Commission (LGFC)** | **0.000** | **2.110** | **0.000** | **2.110** | **0.000** | **0.858** | **0.000** | **0.858** | **0.000** | **0.756** | **0.000** | **0.756** | **0.0 %** | **35.8 %** | **0.0 %** | **40.7 %** | **35.8 %** | **88.1 %** |
| 02 Local Government Financing | 0.000 | 2.110 | 0.000 | 2.110 | 0.000 | 0.858 | 0.000 | 0.858 | 0.000 | 0.756 | 0.000 | 0.756 | 0.0 % | 35.8 % | 0.0 % | 40.7 % | 35.8 % | 88.1 % |
| **Vote: 617 Local Governments 17** | **443.377** | **777.199** | **193.678** | **1,414.253** | **221.689** | **388.600** | **129.119** | **739.408** | **221.689** | **388.600** | **129.119** | **739.408** | **50.0 %** | **50.0 %** | **66.7 %** | **52.3 %** | **52.3 %** | **100.0 %** |
| 09 District and Urban Administration | 443.377 | 777.199 | 193.678 | 1,414.253 | 221.689 | 388.600 | 129.119 | 739.408 | 221.689 | 388.600 | 129.119 | 739.408 | 50.0 % | 50.0 % | 66.7 % | 52.3 % | 52.3 % | 100.0 % |
| **Programme: 18 Development Plan Implementation** | **473.026** | **28,701.887** | **331.807** | **29,506.720** | **236.373** | **16,118.459** | **187.226** | **16,542.058** | **209.882** | **14,779.358** | **151.771** | **15,141.011** | **44.4 %** | **51.5 %** | **45.7 %** | **56.1 %** | **51.3 %** | **91.5 %** |
| **Vote: 001 Office of the President** | **0.281** | **22.080** | **0.000** | **22.361** | **0.000** | **12.040** | **0.000** | **12.040** | **0.000** | **11.872** | **0.000** | **11.872** | **0.0 %** | **53.8 %** | **0.0 %** | **53.8 %** | **53.1 %** | **98.6 %** |
| 08 Socio-Economic Monitoring and Research | 0.281 | 17.062 | 0.000 | 17.343 | 0.000 | 9.531 | 0.000 | 9.531 | 0.000 | 9.388 | 0.000 | 9.388 | 0.0 % | 55.0 % | 0.0 % | 55.0 % | 54.1 % | 98.5 % |
| 09 Manifesto Monitoring and Evaluation | 0.000 | 5.018 | 0.000 | 5.018 | 0.000 | 2.509 | 0.000 | 2.509 | 0.000 | 2.484 | 0.000 | 2.484 | 0.0 % | 49.5 % | 0.0 % | 50.0 % | 49.5 % | 99.0 % |
| **Vote: 003 Office of the Prime Minister** | **5.643** | **64.629** | **5.470** | **75.742** | **2.822** | **34.971** | **4.310** | **42.103** | **2.321** | **26.513** | **3.450** | **32.284** | **41.1 %** | **41.0 %** | **63.1 %** | **55.6 %** | **42.6 %** | **76.7 %** |
| 01 Administration and Support Services | 1.433 | 19.557 | 5.470 | 26.460 | 0.883 | 11.033 | 4.310 | 16.226 | 0.743 | 6.184 | 3.450 | 10.377 | 51.9 % | 31.6 % | 63.1 % | 61.3 % | 39.2 % | 64.0 % |
| 04 Executive Governance | 2.719 | 29.490 | 0.000 | 32.209 | 1.193 | 15.282 | 0.000 | 16.475 | 0.938 | 14.087 | 0.000 | 15.025 | 34.5 % | 47.8 % | 0.0 % | 51.1 % | 46.6 % | 91.2 % |
| 05 Monitoring and Evaluation | 0.818 | 6.363 | 0.000 | 7.181 | 0.409 | 3.723 | 0.000 | 4.132 | 0.383 | 2.279 | 0.000 | 2.662 | 46.8 % | 35.8 % | 0.0 % | 57.5 % | 37.1 % | 64.4 % |
| 06 Strategic Coordination and Implementation | 0.673 | 9.219 | 0.000 | 9.892 | 0.337 | 4.933 | 0.000 | 5.270 | 0.257 | 3.963 | 0.000 | 4.220 | 38.2 % | 43.0 % | 0.0 % | 53.3 % | 42.7 % | 80.1 % |
| **Vote: 005 Ministry of Public Service** | **0.000** | **1.009** | **0.000** | **1.009** | **0.000** | **0.453** | **0.000** | **0.453** | **0.000** | **0.379** | **0.000** | **0.379** | **0.0 %** | **37.6 %** | **0.0 %** | **44.9 %** | **37.6 %** | **83.7 %** |
| 04 Policy, Planning and Support Services | 0.000 | 1.009 | 0.000 | 1.009 | 0.000 | 0.453 | 0.000 | 0.453 | 0.000 | 0.379 | 0.000 | 0.379 | 0.0 % | 37.6 % | 0.0 % | 44.9 % | 37.6 % | 83.7 % |
| **Vote: 006 Ministry of Foreign Affairs** | **0.000** | **0.907** | **0.000** | **0.907** | **0.000** | **0.453** | **0.000** | **0.453** | **0.000** | **0.275** | **0.000** | **0.275** | **0.0 %** | **30.3 %** | **0.0 %** | **50.0 %** | **30.3 %** | **60.7 %** |
| 03 Regional and International Economic Affairs | 0.000 | 0.907 | 0.000 | 0.907 | 0.000 | 0.453 | 0.000 | 0.453 | 0.000 | 0.275 | 0.000 | 0.275 | 0.0 % | 30.3 % | 0.0 % | 50.0 % | 30.3 % | 60.7 % |
| **Vote: 008 Ministry of Finance, Planning and Economic Development** | **11.029** | **290.915** | **176.863** | **478.807** | **5.515** | **149.159** | **91.971** | **246.645** | **4.669** | **135.475** | **75.613** | **215.757** | **42.3 %** | **46.6 %** | **42.8 %** | **51.5 %** | **45.1 %** | **87.5 %** |
| 01 Budget Preparation, Execution and Monitoring | 1.208 | 62.744 | 82.577 | 146.529 | 0.604 | 35.748 | 43.688 | 80.040 | 0.559 | 33.028 | 41.279 | 74.866 | 46.3 % | 52.6 % | 50.0 % | 54.6 % | 51.1 % | 93.5 % |
| 02 Deficit Financing and Cash Management | 0.711 | 19.928 | 4.233 | 24.872 | 0.355 | 10.288 | 2.265 | 12.908 | 0.299 | 9.931 | 1.173 | 11.403 | 42.1 % | 49.8 % | 27.7 % | 51.9 % | 45.8 % | 88.3 % |
| 03 Development Policy and Investment Promotion | 0.226 | 10.433 | 0.000 | 10.659 | 0.113 | 5.139 | 0.000 | 5.252 | 0.107 | 5.048 | 0.000 | 5.155 | 47.4 % | 48.4 % | 0.0 % | 49.3 % | 48.4 % | 98.2 % |
| 05 Internal Oversight and Advisory Services | 0.441 | 15.521 | 0.000 | 15.962 | 0.221 | 7.163 | 0.000 | 7.384 | 0.217 | 7.044 | 0.000 | 7.261 | 49.2 % | 45.4 % | 0.0 % | 46.3 % | 45.5 % | 98.3 % |
| 06 Macroeconomic Policy and Management | 0.557 | 25.116 | 10.102 | 35.775 | 0.279 | 12.796 | 3.664 | 16.739 | 0.278 | 11.940 | 2.465 | 14.683 | 49.9 % | 47.5 % | 24.4 % | 46.8 % | 41.0 % | 87.7 % |
| 07 Policy, Planning and Support Services | 5.246 | 72.999 | 21.474 | 99.719 | 2.623 | 37.585 | 12.597 | 52.805 | 1.982 | 33.330 | 7.910 | 43.222 | 37.8 % | 45.7 % | 36.8 % | 53.0 % | 43.3 % | 81.9 % |
| 08 Public Financial Management | 2.640 | 84.174 | 58.477 | 145.291 | 1.320 | 40.440 | 29.757 | 71.517 | 1.227 | 35.154 | 22.786 | 59.167 | 46.5 % | 41.8 % | 39.0 % | 49.2 % | 40.7 % | 82.7 % |
| **Vote: 011 Ministry of Local Government** | **0.156** | **9.524** | **0.000** | **9.680** | **0.078** | **4.863** | **0.000** | **4.941** | **0.035** | **4.448** | **0.000** | **4.483** | **22.4 %** | **46.7 %** | **0.0 %** | **51.0 %** | **46.3 %** | **90.7 %** |
| 02 Local Government Inspection and Assessment | 0.000 | 0.204 | 0.000 | 0.204 | 0.000 | 0.103 | 0.000 | 0.103 | 0.000 | 0.058 | 0.000 | 0.058 | 0.0 % | 28.4 % | 0.0 % | 50.5 % | 28.4 % | 56.3 % |
| 03 Policy, Planning and Support Services | 0.156 | 9.320 | 0.000 | 9.476 | 0.078 | 4.760 | 0.000 | 4.838 | 0.035 | 4.390 | 0.000 | 4.425 | 22.4 % | 47.1 % | 0.0 % | 51.1 % | 46.7 % | 91.5 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 18 Development Plan Implementation** | **473.026** | **28,701.887** | **331.807** | **29,506.720** | **236.373** | **16,118.459** | **187.226** | **16,542.058** | **209.882** | **14,779.358** | **151.771** | **15,141.011** | **44.4 %** | **51.5 %** | **45.7 %** | **56.1 %** | **51.3 %** | **91.5 %** |
| **Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.0 %** | **100.0 %** | **0.0 %** | **100.0 %** | **100.0 %** | **100.0 %** |
| 01 General Management, Administration and Corporate Planning | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.0 % | 100.0 % | 0.0 % | 100.0 % | 100.0 % | 100.0 % |
| **Vote: 108 National Planning Authority (NPA)** | **21.464** | **27.663** | **44.917** | **94.043** | **10.732** | **14.300** | **44.917** | **69.949** | **10.732** | **14.284** | **44.893** | **69.909** | **50.0 %** | **51.6 %** | **99.9 %** | **74.4 %** | **74.3 %** | **99.9 %** |
| 01 Development Planning | 0.000 | 7.750 | 0.000 | 7.750 | 0.000 | 4.095 | 0.000 | 4.095 | 0.000 | 4.095 | 0.000 | 4.095 | 0.0 % | 52.8 % | 0.0 % | 52.8 % | 52.8 % | 100.0 % |
| 02 Development Performance | 0.000 | 0.900 | 0.000 | 0.900 | 0.000 | 0.491 | 0.000 | 0.491 | 0.000 | 0.491 | 0.000 | 0.491 | 0.0 % | 54.6 % | 0.0 % | 54.6 % | 54.6 % | 100.0 % |
| 03 General administration and support services | 21.464 | 19.013 | 44.917 | 85.393 | 10.732 | 9.714 | 44.917 | 65.363 | 10.732 | 9.698 | 44.893 | 65.323 | 50.0 % | 51.0 % | 99.9 % | 76.5 % | 76.5 % | 99.9 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **0.000** | **9.486** | **19.619** | **29.105** | **0.000** | **5.498** | **13.038** | **18.536** | **0.000** | **4.001** | **11.277** | **15.278** | **0.0 %** | **42.2 %** | **57.5 %** | **63.7 %** | **52.5 %** | **82.4 %** |
| 17 Corporate and Governance Services | 0.000 | 2.287 | 19.619 | 21.906 | 0.000 | 1.303 | 13.038 | 14.341 | 0.000 | 0.967 | 11.277 | 12.244 | 0.0 % | 42.3 % | 57.5 % | 65.5 % | 55.9 % | 85.4 % |
| 18 Revenue Collection | 0.000 | 5.179 | 0.000 | 5.179 | 0.000 | 2.597 | 0.000 | 2.597 | 0.000 | 1.654 | 0.000 | 1.654 | 0.0 % | 31.9 % | 0.0 % | 50.1 % | 31.9 % | 63.7 % |
| 19 Treasury Services | 0.000 | 1.362 | 0.000 | 1.362 | 0.000 | 1.092 | 0.000 | 1.092 | 0.000 | 0.977 | 0.000 | 0.977 | 0.0 % | 71.7 % | 0.0 % | 80.2 % | 71.7 % | 89.5 % |
| 20 Internal Audit | 0.000 | 0.521 | 0.000 | 0.521 | 0.000 | 0.423 | 0.000 | 0.423 | 0.000 | 0.338 | 0.000 | 0.338 | 0.0 % | 64.9 % | 0.0 % | 81.2 % | 64.9 % | 79.9 % |
| 41 Kampala Central Division | 0.000 | 0.027 | 0.000 | 0.027 | 0.000 | 0.017 | 0.000 | 0.017 | 0.000 | 0.015 | 0.000 | 0.015 | 0.0 % | 54.8 % | 0.0 % | 62.2 % | 54.8 % | 88.2 % |
| 42 Kawempe Division | 0.000 | 0.027 | 0.000 | 0.027 | 0.000 | 0.017 | 0.000 | 0.017 | 0.000 | 0.015 | 0.000 | 0.015 | 0.0 % | 54.8 % | 0.0 % | 62.2 % | 54.8 % | 88.2 % |
| 43 Lubaga Division | 0.000 | 0.027 | 0.000 | 0.027 | 0.000 | 0.016 | 0.000 | 0.016 | 0.000 | 0.009 | 0.000 | 0.009 | 0.0 % | 32.9 % | 0.0 % | 58.5 % | 32.9 % | 56.3 % |
| 44 Makindye Division | 0.000 | 0.027 | 0.000 | 0.027 | 0.000 | 0.019 | 0.000 | 0.019 | 0.000 | 0.017 | 0.000 | 0.017 | 0.0 % | 62.2 % | 0.0 % | 69.5 % | 62.2 % | 89.5 % |
| 45 Nakawa Division | 0.000 | 0.027 | 0.000 | 0.027 | 0.000 | 0.014 | 0.000 | 0.014 | 0.000 | 0.009 | 0.000 | 0.009 | 0.0 % | 32.9 % | 0.0 % | 51.2 % | 32.9 % | 64.3 % |
| **Vote: 123 National Lotteries and Gaming Regulatory Board** | **5.100** | **11.290** | **1.000** | **17.390** | **2.550** | **5.368** | **0.333** | **8.251** | **2.342** | **2.547** | **0.000** | **4.889** | **45.9 %** | **22.6 %** | **0.0 %** | **47.4 %** | **28.1 %** | **59.3 %** |
| 01 Legal and Board Affairs | 0.000 | 1.011 | 0.000 | 1.011 | 0.000 | 0.571 | 0.000 | 0.571 | 0.000 | 0.338 | 0.000 | 0.338 | 0.0 % | 33.4 % | 0.0 % | 56.5 % | 33.4 % | 59.2 % |
| 02 Policy, Planning and Support Services | 5.100 | 9.269 | 1.000 | 15.369 | 2.550 | 4.274 | 0.333 | 7.157 | 2.342 | 2.045 | 0.000 | 4.387 | 45.9 % | 22.1 % | 0.0 % | 46.6 % | 28.5 % | 61.3 % |
| 03 Strategy and Corporate Affairs | 0.000 | 1.010 | 0.000 | 1.010 | 0.000 | 0.523 | 0.000 | 0.523 | 0.000 | 0.164 | 0.000 | 0.164 | 0.0 % | 16.2 % | 0.0 % | 51.8 % | 16.2 % | 31.4 % |
| **Vote: 124 Equal Opportunities Commission** | **5.832** | **11.592** | **0.790** | **18.215** | **2.916** | **5.974** | **0.263** | **9.153** | **2.786** | **5.857** | **0.000** | **8.643** | **47.8 %** | **50.5 %** | **0.0 %** | **50.3 %** | **47.5 %** | **94.4 %** |
| 01 Gender and Equity | 0.000 | 2.200 | 0.000 | 2.200 | 0.000 | 0.994 | 0.000 | 0.994 | 0.000 | 0.983 | 0.000 | 0.983 | 0.0 % | 44.7 % | 0.0 % | 45.2 % | 44.7 % | 98.9 % |
| 02 Redressing imbalances and promoting equal opportunites | 5.832 | 9.392 | 0.790 | 16.015 | 2.916 | 4.980 | 0.263 | 8.159 | 2.786 | 4.874 | 0.000 | 7.660 | 47.8 % | 51.9 % | 0.0 % | 50.9 % | 47.8 % | 93.9 % |
| **Vote: 130 Treasury Operations** | **0.000** | **27,716.432** | **0.000** | **27,716.432** | **0.000** | **15,595.636** | **0.000** | **15,595.636** | **0.000** | **14,295.199** | **0.000** | **14,295.199** | **0.0 %** | **51.6 %** | **0.0 %** | **56.3 %** | **51.6 %** | **91.7 %** |
| 01 Treasury Operations | 0.000 | 27,716.432 | 0.000 | 27,716.432 | 0.000 | 15,595.636 | 0.000 | 15,595.636 | 0.000 | 14,295.199 | 0.000 | 14,295.199 | 0.0 % | 51.6 % | 0.0 % | 56.3 % | 51.6 % | 91.7 % |
| **Vote: 131 Office of the Auditor General (OAG)** | **0.000** | **4.000** | **0.000** | **4.000** | **0.000** | **4.341** | **0.000** | **4.341** | **0.000** | **2.372** | **0.000** | **2.372** | **0.0 %** | **59.3 %** | **0.0 %** | **108.5 %** | **59.3 %** | **54.6 %** |
| 01 External Audit Services | 0.000 | 1.790 | 0.000 | 1.790 | 0.000 | 2.661 | 0.000 | 2.661 | 0.000 | 1.842 | 0.000 | 1.842 | 0.0 % | 102.9 % | 0.0 % | 148.7 % | 102.9 % | 69.2 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 18 Development Plan Implementation** | **473.026** | **28,701.887** | **331.807** | **29,506.720** | **236.373** | **16,118.459** | **187.226** | **16,542.058** | **209.882** | **14,779.358** | **151.771** | **15,141.011** | **44.4 %** | **51.5 %** | **45.7 %** | **56.1 %** | **51.3 %** | **91.5 %** |
| **Vote: 131 Office of the Auditor General (OAG)** | **0.000** | **4.000** | **0.000** | **4.000** | **0.000** | **4.341** | **0.000** | **4.341** | **0.000** | **2.372** | **0.000** | **2.372** | **0.0 %** | **59.3 %** | **0.0 %** | **108.5 %** | **59.3 %** | **54.6 %** |
| 02 Support to Audit services | 0.000 | 2.210 | 0.000 | 2.210 | 0.000 | 1.680 | 0.000 | 1.680 | 0.000 | 0.530 | 0.000 | 0.530 | 0.0 % | 24.0 % | 0.0 % | 76.0 % | 24.0 % | 31.5 % |
| **Vote: 137 National Identification and Registration Authority (NIRA)** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **0.800** | **0.000** | **0.800** | **0.000** | **0.005** | **0.000** | **0.005** | **0.0 %** | **0.5 %** | **0.0 %** | **80.0 %** | **0.5 %** | **0.6 %** |
| 01 Identification and Registration Services | 0.000 | 0.800 | 0.000 | 0.800 | 0.000 | 0.800 | 0.000 | 0.800 | 0.000 | 0.005 | 0.000 | 0.005 | 0.0 % | 0.6 % | 0.0 % | 100.0 % | 0.6 % | 0.6 % |
| 02 Policy, Planning and Support Services | 0.000 | 0.200 | 0.000 | 0.200 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| **Vote: 141 Uganda Revenue Authority (URA)** | **400.258** | **412.250** | **64.788** | **877.296** | **200.129** | **223.670** | **32.394** | **456.193** | **175.376** | **219.130** | **16.538** | **411.044** | **43.8 %** | **53.2 %** | **25.5 %** | **52.0 %** | **46.9 %** | **90.1 %** |
| 01 Administration and Support Services | 121.360 | 230.972 | 64.788 | 417.120 | 60.680 | 133.031 | 32.394 | 226.105 | 46.940 | 130.602 | 16.538 | 194.080 | 38.7 % | 56.5 % | 25.5 % | 54.2 % | 46.5 % | 85.8 % |
| 02 Revenue Collection & Administration | 278.899 | 181.277 | 0.000 | 460.176 | 139.449 | 90.639 | 0.000 | 230.088 | 128.436 | 88.528 | 0.000 | 216.964 | 46.1 % | 48.8 % | 0.0 % | 50.0 % | 47.1 % | 94.3 % |
| **Vote: 143 Uganda Bureau of Statistics (UBOS)** | **23.263** | **92.724** | **18.360** | **134.347** | **11.631** | **48.969** | **0.000** | **60.600** | **11.621** | **46.387** | **0.000** | **58.008** | **50.0 %** | **50.0 %** | **0.0 %** | **45.1 %** | **43.2 %** | **95.7 %** |
| 01 Corporate Services | 8.157 | 33.667 | 18.360 | 60.184 | 4.078 | 12.159 | 0.000 | 16.237 | 4.075 | 11.045 | 0.000 | 15.120 | 50.0 % | 32.8 % | 0.0 % | 27.0 % | 25.1 % | 93.1 % |
| 02 Digital Solutions and Data Capability | 2.636 | 4.644 | 0.000 | 7.280 | 1.318 | 1.504 | 0.000 | 2.822 | 1.317 | 1.230 | 0.000 | 2.547 | 50.0 % | 26.5 % | 0.0 % | 38.8 % | 35.0 % | 90.3 % |
| 03 Economic Statistics | 5.211 | 21.924 | 0.000 | 27.135 | 2.605 | 12.695 | 0.000 | 15.300 | 2.604 | 12.356 | 0.000 | 14.960 | 50.0 % | 56.4 % | 0.0 % | 56.4 % | 55.1 % | 97.8 % |
| 04 Methodology and Statistical Coordination Services | 4.113 | 9.123 | 0.000 | 13.236 | 2.057 | 4.293 | 0.000 | 6.350 | 2.055 | 3.908 | 0.000 | 5.963 | 50.0 % | 42.8 % | 0.0 % | 48.0 % | 45.1 % | 93.9 % |
| 05 Population and Social Statistics | 3.147 | 23.367 | 0.000 | 26.513 | 1.573 | 18.318 | 0.000 | 19.891 | 1.570 | 17.848 | 0.000 | 19.418 | 49.9 % | 76.4 % | 0.0 % | 75.0 % | 73.2 % | 97.6 % |
| **Vote: 147 Local Government Finance Commission (LGFC)** | **0.000** | **1.270** | **0.000** | **1.270** | **0.000** | **0.306** | **0.000** | **0.306** | **0.000** | **0.263** | **0.000** | **0.263** | **0.0 %** | **20.7 %** | **0.0 %** | **24.1 %** | **20.7 %** | **85.9 %** |
| 02 Local Government Financing | 0.000 | 1.270 | 0.000 | 1.270 | 0.000 | 0.306 | 0.000 | 0.306 | 0.000 | 0.263 | 0.000 | 0.263 | 0.0 % | 20.7 % | 0.0 % | 24.1 % | 20.7 % | 85.9 % |
| **Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)** | **0.000** | **1.500** | **0.000** | **1.500** | **0.000** | **0.605** | **0.000** | **0.605** | **0.000** | **0.333** | **0.000** | **0.333** | **0.0 %** | **22.2 %** | **0.0 %** | **40.3 %** | **22.2 %** | **55.0 %** |
| 01 Regulation of the Procurement and Disposal System | 0.000 | 1.500 | 0.000 | 1.500 | 0.000 | 0.605 | 0.000 | 0.605 | 0.000 | 0.333 | 0.000 | 0.333 | 0.0 % | 22.2 % | 0.0 % | 40.3 % | 22.2 % | 55.0 % |
| **Vote: 501 Uganda Mission at the United Nations, New York** | **0.000** | **0.148** | **0.000** | **0.148** | **0.000** | **0.074** | **0.000** | **0.074** | **0.000** | **0.074** | **0.000** | **0.074** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.148 | 0.000 | 0.148 | 0.000 | 0.074 | 0.000 | 0.074 | 0.000 | 0.074 | 0.000 | 0.074 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 502 Uganda High Commission in the United Kingdom** | **0.000** | **1.277** | **0.000** | **1.277** | **0.000** | **0.630** | **0.000** | **0.630** | **0.000** | **0.630** | **0.000** | **0.630** | **0.0 %** | **49.3 %** | **0.0 %** | **49.3 %** | **49.3 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.277 | 0.000 | 1.277 | 0.000 | 0.630 | 0.000 | 0.630 | 0.000 | 0.630 | 0.000 | 0.630 | 0.0 % | 49.3 % | 0.0 % | 49.3 % | 49.3 % | 100.0 % |
| **Vote: 503 Uganda High Commission in Canada, Ottawa** | **0.000** | **0.510** | **0.000** | **0.510** | **0.000** | **0.255** | **0.000** | **0.255** | **0.000** | **0.255** | **0.000** | **0.255** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.510 | 0.000 | 0.510 | 0.000 | 0.255 | 0.000 | 0.255 | 0.000 | 0.255 | 0.000 | 0.255 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 18 Development Plan Implementation** | **473.026** | **28,701.887** | **331.807** | **29,506.720** | **236.373** | **16,118.459** | **187.226** | **16,542.058** | **209.882** | **14,779.358** | **151.771** | **15,141.011** | **44.4 %** | **51.5 %** | **45.7 %** | **56.1 %** | **51.3 %** | **91.5 %** |
| **Vote: 504 Uganda High Commission in India, New Delhi** | **0.000** | **2.000** | **0.000** | **2.000** | **0.000** | **1.068** | **0.000** | **1.068** | **0.000** | **1.068** | **0.000** | **1.068** | **0.0 %** | **53.4 %** | **0.0 %** | **53.4 %** | **53.4 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 2.000 | 0.000 | 2.000 | 0.000 | 1.068 | 0.000 | 1.068 | 0.000 | 1.068 | 0.000 | 1.068 | 0.0 % | 53.4 % | 0.0 % | 53.4 % | 53.4 % | 100.0 % |
| **Vote: 505 Uganda High Commission in Kenya, Nairobi** | **0.000** | **0.788** | **0.000** | **0.788** | **0.000** | **0.394** | **0.000** | **0.394** | **0.000** | **0.395** | **0.000** | **0.395** | **0.0 %** | **50.1 %** | **0.0 %** | **50.0 %** | **50.1 %** | **100.3 %** |
| 01 Overseas Mission Services | 0.000 | 0.788 | 0.000 | 0.788 | 0.000 | 0.394 | 0.000 | 0.394 | 0.000 | 0.395 | 0.000 | 0.395 | 0.0 % | 50.1 % | 0.0 % | 50.0 % | 50.1 % | 100.3 % |
| **Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam** | **0.000** | **0.801** | **0.000** | **0.801** | **0.000** | **0.401** | **0.000** | **0.401** | **0.000** | **0.401** | **0.000** | **0.401** | **0.0 %** | **50.1 %** | **0.0 %** | **50.1 %** | **50.1 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.801 | 0.000 | 0.801 | 0.000 | 0.401 | 0.000 | 0.401 | 0.000 | 0.401 | 0.000 | 0.401 | 0.0 % | 50.1 % | 0.0 % | 50.1 % | 50.1 % | 100.0 % |
| **Vote: 507 Uganda High Commission in Nigeria, Abuja** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.250** | **0.000** | **0.250** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **50.0 %** | **0.0 %** | **0.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.250 | 0.000 | 0.250 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 50.0 % | 0.0 % | 0.0 % |
| **Vote: 508 Uganda High Commission in South Africa, Pretoria** | **0.000** | **0.600** | **0.000** | **0.600** | **0.000** | **0.300** | **0.000** | **0.300** | **0.000** | **0.345** | **0.000** | **0.345** | **0.0 %** | **57.5 %** | **0.0 %** | **50.0 %** | **57.5 %** | **115.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.600 | 0.000 | 0.600 | 0.000 | 0.300 | 0.000 | 0.300 | 0.000 | 0.345 | 0.000 | 0.345 | 0.0 % | 57.5 % | 0.0 % | 50.0 % | 57.5 % | 115.0 % |
| **Vote: 509 Uganda High Commission in Rwanda, Kigali** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.439** | **0.000** | **0.439** | **0.0 %** | **43.9 %** | **0.0 %** | **50.0 %** | **43.9 %** | **87.8 %** |
| 01 Overseas Mission Services | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.439 | 0.000 | 0.439 | 0.0 % | 43.9 % | 0.0 % | 50.0 % | 43.9 % | 87.8 % |
| **Vote: 510 Uganda Embassy in the United States, Washington** | **0.000** | **1.536** | **0.000** | **1.536** | **0.000** | **0.688** | **0.000** | **0.688** | **0.000** | **0.688** | **0.000** | **0.688** | **0.0 %** | **44.8 %** | **0.0 %** | **44.8 %** | **44.8 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.536 | 0.000 | 1.536 | 0.000 | 0.688 | 0.000 | 0.688 | 0.000 | 0.688 | 0.000 | 0.688 | 0.0 % | 44.8 % | 0.0 % | 44.8 % | 44.8 % | 100.0 % |
| **Vote: 511 Uganda Embassy in Egypt, Cairo** | **0.000** | **0.529** | **0.000** | **0.529** | **0.000** | **0.265** | **0.000** | **0.265** | **0.000** | **0.233** | **0.000** | **0.233** | **0.0 %** | **44.0 %** | **0.0 %** | **50.1 %** | **44.0 %** | **87.9 %** |
| 01 Overseas Mission Services | 0.000 | 0.529 | 0.000 | 0.529 | 0.000 | 0.265 | 0.000 | 0.265 | 0.000 | 0.233 | 0.000 | 0.233 | 0.0 % | 44.0 % | 0.0 % | 50.1 % | 44.0 % | 87.9 % |
| **Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa** | **0.000** | **0.789** | **0.000** | **0.789** | **0.000** | **0.394** | **0.000** | **0.394** | **0.000** | **0.394** | **0.000** | **0.394** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.789 | 0.000 | 0.789 | 0.000 | 0.394 | 0.000 | 0.394 | 0.000 | 0.394 | 0.000 | 0.394 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 513 Uganda Embassy in China, Beijing** | **0.000** | **0.466** | **0.000** | **0.466** | **0.000** | **0.233** | **0.000** | **0.233** | **0.000** | **0.233** | **0.000** | **0.233** | **0.0 %** | **49.9 %** | **0.0 %** | **49.9 %** | **49.9 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.466 | 0.000 | 0.466 | 0.000 | 0.233 | 0.000 | 0.233 | 0.000 | 0.233 | 0.000 | 0.233 | 0.0 % | 49.9 % | 0.0 % | 49.9 % | 49.9 % | 100.0 % |
| **Vote: 514 Uganda Embassy in Switzerland, Geneva** | **0.000** | **0.843** | **0.000** | **0.843** | **0.000** | **0.422** | **0.000** | **0.422** | **0.000** | **0.291** | **0.000** | **0.291** | **0.0 %** | **34.5 %** | **0.0 %** | **50.0 %** | **34.5 %** | **69.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.843 | 0.000 | 0.843 | 0.000 | 0.422 | 0.000 | 0.422 | 0.000 | 0.291 | 0.000 | 0.291 | 0.0 % | 34.5 % | 0.0 % | 50.0 % | 34.5 % | 69.0 % |
| **Vote: 515 Uganda Embassy in Japan, Tokyo** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 18 Development Plan Implementation** | **473.026** | **28,701.887** | **331.807** | **29,506.720** | **236.373** | **16,118.459** | **187.226** | **16,542.058** | **209.882** | **14,779.358** | **151.771** | **15,141.011** | **44.4 %** | **51.5 %** | **45.7 %** | **56.1 %** | **51.3 %** | **91.5 %** |
| **Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh** | **0.000** | **0.720** | **0.000** | **0.720** | **0.000** | **0.180** | **0.000** | **0.180** | **0.000** | **0.165** | **0.000** | **0.165** | **0.0 %** | **22.9 %** | **0.0 %** | **25.0 %** | **22.9 %** | **91.7 %** |
| 01 Overseas Mission Services | 0.000 | 0.720 | 0.000 | 0.720 | 0.000 | 0.180 | 0.000 | 0.180 | 0.000 | 0.165 | 0.000 | 0.165 | 0.0 % | 22.9 % | 0.0 % | 25.0 % | 22.9 % | 91.7 % |
| **Vote: 517 Uganda Embassy in Denmark, Copenhagen** | **0.000** | **0.661** | **0.000** | **0.661** | **0.000** | **0.331** | **0.000** | **0.331** | **0.000** | **0.331** | **0.000** | **0.331** | **0.0 %** | **50.1 %** | **0.0 %** | **50.1 %** | **50.1 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.661 | 0.000 | 0.661 | 0.000 | 0.331 | 0.000 | 0.331 | 0.000 | 0.331 | 0.000 | 0.331 | 0.0 % | 50.1 % | 0.0 % | 50.1 % | 50.1 % | 100.0 % |
| **Vote: 519 Uganda Embassy in Italy, Rome** | **0.000** | **0.535** | **0.000** | **0.535** | **0.000** | **0.268** | **0.000** | **0.268** | **0.000** | **0.170** | **0.000** | **0.170** | **0.0 %** | **31.8 %** | **0.0 %** | **50.1 %** | **31.8 %** | **63.4 %** |
| 01 Overseas Mission Services | 0.000 | 0.535 | 0.000 | 0.535 | 0.000 | 0.268 | 0.000 | 0.268 | 0.000 | 0.170 | 0.000 | 0.170 | 0.0 % | 31.8 % | 0.0 % | 50.1 % | 31.8 % | 63.4 % |
| **Vote: 520 Uganda Embassy in DRC, Kinshasa** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.388** | **0.000** | **0.388** | **0.0 %** | **38.8 %** | **0.0 %** | **50.0 %** | **38.8 %** | **77.6 %** |
| 01 Overseas Mission Services | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.388 | 0.000 | 0.388 | 0.0 % | 38.8 % | 0.0 % | 50.0 % | 38.8 % | 77.6 % |
| **Vote: 522 Uganda Embassy in France, Paris** | **0.000** | **0.300** | **0.000** | **0.300** | **0.000** | **0.150** | **0.000** | **0.150** | **0.000** | **0.150** | **0.000** | **0.150** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.300 | 0.000 | 0.300 | 0.000 | 0.150 | 0.000 | 0.150 | 0.000 | 0.150 | 0.000 | 0.150 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 523 Uganda Embassy in Germany, Berlin** | **0.000** | **1.153** | **0.000** | **1.153** | **0.000** | **0.577** | **0.000** | **0.577** | **0.000** | **0.530** | **0.000** | **0.530** | **0.0 %** | **46.0 %** | **0.0 %** | **50.0 %** | **46.0 %** | **91.9 %** |
| 01 Overseas Mission Services | 0.000 | 1.153 | 0.000 | 1.153 | 0.000 | 0.577 | 0.000 | 0.577 | 0.000 | 0.530 | 0.000 | 0.530 | 0.0 % | 46.0 % | 0.0 % | 50.0 % | 46.0 % | 91.9 % |
| **Vote: 524 Uganda Embassy in Iran, Tehran** | **0.000** | **0.452** | **0.000** | **0.452** | **0.000** | **0.226** | **0.000** | **0.226** | **0.000** | **0.226** | **0.000** | **0.226** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.452 | 0.000 | 0.452 | 0.000 | 0.226 | 0.000 | 0.226 | 0.000 | 0.226 | 0.000 | 0.226 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 527 Uganda Embassy in South Sudan, Juba** | **0.000** | **0.155** | **0.000** | **0.155** | **0.000** | **0.078** | **0.000** | **0.078** | **0.000** | **0.071** | **0.000** | **0.071** | **0.0 %** | **45.8 %** | **0.0 %** | **50.3 %** | **45.8 %** | **91.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.155 | 0.000 | 0.155 | 0.000 | 0.078 | 0.000 | 0.078 | 0.000 | 0.071 | 0.000 | 0.071 | 0.0 % | 45.8 % | 0.0 % | 50.3 % | 45.8 % | 91.0 % |
| **Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi** | **0.000** | **1.600** | **0.000** | **1.600** | **0.000** | **0.800** | **0.000** | **0.800** | **0.000** | **0.800** | **0.000** | **0.800** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.600 | 0.000 | 1.600 | 0.000 | 0.800 | 0.000 | 0.800 | 0.000 | 0.800 | 0.000 | 0.800 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 529 Uganda Embassy in Burundi, Bujumbura** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 532 Uganda Embassy in Somalia, Mogadishu** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur** | **0.000** | **2.100** | **0.000** | **2.100** | **0.000** | **0.525** | **0.000** | **0.525** | **0.000** | **0.388** | **0.000** | **0.388** | **0.0 %** | **18.5 %** | **0.0 %** | **25.0 %** | **18.5 %** | **73.9 %** |
| 01 Overseas Mission Services | 0.000 | 2.100 | 0.000 | 2.100 | 0.000 | 0.525 | 0.000 | 0.525 | 0.000 | 0.388 | 0.000 | 0.388 | 0.0 % | 18.5 % | 0.0 % | 25.0 % | 18.5 % | 73.9 % |
| **Vote: 535 Uganda Embassy in Algeria, Algiers** | **0.000** | **0.497** | **0.000** | **0.497** | **0.000** | **0.192** | **0.000** | **0.192** | **0.000** | **0.027** | **0.000** | **0.027** | **0.0 %** | **5.4 %** | **0.0 %** | **38.6 %** | **5.4 %** | **14.1 %** |
| 01 Overseas Mission Services | 0.000 | 0.497 | 0.000 | 0.497 | 0.000 | 0.192 | 0.000 | 0.192 | 0.000 | 0.027 | 0.000 | 0.027 | 0.0 % | 5.4 % | 0.0 % | 38.6 % | 5.4 % | 14.1 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 18 Development Plan Implementation** | **473.026** | **28,701.887** | **331.807** | **29,506.720** | **236.373** | **16,118.459** | **187.226** | **16,542.058** | **209.882** | **14,779.358** | **151.771** | **15,141.011** | **44.4 %** | **51.5 %** | **45.7 %** | **56.1 %** | **51.3 %** | **91.5 %** |
| **Vote: 536 Uganda Embassy in Qatar, Doha** | **0.000** | **0.504** | **0.000** | **0.504** | **0.000** | **0.252** | **0.000** | **0.252** | **0.000** | **0.226** | **0.000** | **0.226** | **0.0 %** | **44.8 %** | **0.0 %** | **50.0 %** | **44.8 %** | **89.7 %** |
| 01 Overseas Mission Services | 0.000 | 0.504 | 0.000 | 0.504 | 0.000 | 0.252 | 0.000 | 0.252 | 0.000 | 0.226 | 0.000 | 0.226 | 0.0 % | 44.8 % | 0.0 % | 50.0 % | 44.8 % | 89.7 % |
| **Programme: 19 Administration of Justice** | **163.468** | **358.051** | **81.893** | **603.412** | **81.735** | **187.388** | **34.630** | **303.753** | **72.642** | **168.691** | **18.725** | **260.058** | **44.4 %** | **47.1 %** | **22.9 %** | **50.3 %** | **43.1 %** | **85.6 %** |
| **Vote: 008 Ministry of Finance, Planning and Economic Development** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **50.0 %** | **0.0 %** | **0.0 %** |
| 06 Macroeconomic Policy and Management | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 50.0 % | 0.0 % | 0.0 % |
| **Vote: 009 Ministry of Internal Affairs** | **0.000** | **1.180** | **0.000** | **1.180** | **0.000** | **0.660** | **0.000** | **0.660** | **0.000** | **0.657** | **0.000** | **0.657** | **0.0 %** | **55.7 %** | **0.0 %** | **55.9 %** | **55.7 %** | **99.5 %** |
| 02 Directorate of Community Service | 0.000 | 1.180 | 0.000 | 1.180 | 0.000 | 0.660 | 0.000 | 0.660 | 0.000 | 0.657 | 0.000 | 0.657 | 0.0 % | 55.7 % | 0.0 % | 55.9 % | 55.7 % | 99.5 % |
| **Vote: 011 Ministry of Local Government** | **0.000** | **0.200** | **0.000** | **0.200** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.098** | **0.000** | **0.098** | **0.0 %** | **49.0 %** | **0.0 %** | **50.0 %** | **49.0 %** | **98.0 %** |
| 01 Local Government Administration and Development | 0.000 | 0.200 | 0.000 | 0.200 | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.098 | 0.000 | 0.098 | 0.0 % | 49.0 % | 0.0 % | 50.0 % | 49.0 % | 98.0 % |
| **Vote: 018 Ministry of Gender, Labour and Social Development** | **0.000** | **5.100** | **0.000** | **5.100** | **0.000** | **2.550** | **0.000** | **2.550** | **0.000** | **2.550** | **0.000** | **2.550** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 03 Gender and social protection | 0.000 | 5.100 | 0.000 | 5.100 | 0.000 | 2.550 | 0.000 | 2.550 | 0.000 | 2.550 | 0.000 | 2.550 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 101 Judiciary (Courts of Judicature)** | **109.086** | **270.044** | **56.010** | **435.140** | **54.544** | **140.367** | **26.336** | **221.247** | **49.131** | **132.157** | **18.330** | **199.618** | **45.0 %** | **48.9 %** | **32.7 %** | **50.8 %** | **45.9 %** | **90.2 %** |
| 01 Case Management | 98.267 | 64.585 | 0.000 | 162.852 | 49.134 | 32.672 | 0.000 | 81.806 | 46.861 | 32.492 | 0.000 | 79.353 | 47.7 % | 50.3 % | 0.0 % | 50.2 % | 48.7 % | 97.0 % |
| 02 Judiciary General Administration | 10.062 | 199.131 | 56.010 | 265.203 | 5.031 | 103.177 | 26.336 | 134.544 | 2.174 | 95.241 | 18.330 | 115.745 | 21.6 % | 47.8 % | 32.7 % | 50.7 % | 43.6 % | 86.0 % |
| 03 Capacity Building | 0.757 | 6.328 | 0.000 | 7.085 | 0.379 | 4.518 | 0.000 | 4.897 | 0.096 | 4.424 | 0.000 | 4.520 | 12.7 % | 69.9 % | 0.0 % | 69.1 % | 63.8 % | 92.3 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.086** | **0.000** | **0.086** | **0.000** | **0.074** | **0.000** | **0.074** | **0.0 %** | **74.0 %** | **0.0 %** | **86.0 %** | **74.0 %** | **86.0 %** |
| 21 Legal Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.086 | 0.000 | 0.086 | 0.000 | 0.074 | 0.000 | 0.074 | 0.0 % | 74.0 % | 0.0 % | 86.0 % | 74.0 % | 86.0 % |
| **Vote: 133 Directorate of Public Prosecution (DPP)** | **38.808** | **41.623** | **18.337** | **98.768** | **19.404** | **19.979** | **6.112** | **45.495** | **17.343** | **15.860** | **0.063** | **33.266** | **44.7 %** | **38.1 %** | **0.3 %** | **46.1 %** | **33.7 %** | **73.1 %** |
| 01 Inspection and Quality Assurance Services | 0.546 | 1.385 | 0.000 | 1.931 | 0.273 | 0.788 | 0.000 | 1.061 | 0.079 | 0.679 | 0.000 | 0.758 | 14.5 % | 49.0 % | 0.0 % | 54.9 % | 39.2 % | 71.4 % |
| 02 International Affairs | 1.306 | 1.503 | 0.000 | 2.810 | 0.653 | 0.726 | 0.000 | 1.379 | 0.013 | 0.724 | 0.000 | 0.737 | 1.0 % | 48.2 % | 0.0 % | 49.1 % | 26.2 % | 53.4 % |
| 03 Management and Support Services | 32.722 | 34.744 | 18.337 | 85.803 | 16.361 | 16.620 | 6.112 | 39.093 | 15.852 | 12.700 | 0.063 | 28.615 | 48.4 % | 36.6 % | 0.3 % | 45.6 % | 33.3 % | 73.2 % |
| 04 Prosecution | 4.234 | 3.990 | 0.000 | 8.224 | 2.117 | 1.845 | 0.000 | 3.962 | 1.399 | 1.757 | 0.000 | 3.156 | 33.0 % | 44.0 % | 0.0 % | 48.2 % | 38.4 % | 79.7 % |
| **Vote: 135 Directorate of Government Analytical Laboratory (DGAL)** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** |
| 01 Forensic and General Scientific Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| **Vote: 144 Uganda Police Force** | **0.000** | **0.700** | **0.000** | **0.700** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** |
| 01 Crime Prevention and Investigation Management | 0.000 | 0.700 | 0.000 | 0.700 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 19 Administration of Justice** | **163.468** | **358.051** | **81.893** | **603.412** | **81.735** | **187.388** | **34.630** | **303.753** | **72.642** | **168.691** | **18.725** | **260.058** | **44.4 %** | **47.1 %** | **22.9 %** | **50.3 %** | **43.1 %** | **85.6 %** |
| **Vote: 145 Uganda Prisons Service** | **0.000** | **0.000** | **1.000** | **1.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** |
| 06 Prisoners Management | 0.000 | 0.000 | 1.000 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| **Vote: 148 Judicial Service Commission (JSC)** | **5.010** | **12.665** | **2.496** | **20.171** | **2.505** | **6.861** | **0.832** | **10.198** | **1.917** | **6.025** | **0.039** | **7.981** | **38.3 %** | **47.6 %** | **1.6 %** | **50.6 %** | **39.6 %** | **78.3 %** |
| 01 Complaints, Investigation and Disciplinary Affairs | 2.107 | 1.704 | 0.000 | 3.811 | 1.054 | 0.963 | 0.000 | 2.017 | 0.820 | 0.753 | 0.000 | 1.573 | 38.9 % | 44.2 % | 0.0 % | 52.9 % | 41.3 % | 78.0 % |
| 02 General administration and support services | 1.449 | 10.005 | 2.496 | 13.950 | 0.724 | 5.476 | 0.832 | 7.032 | 0.595 | 4.983 | 0.039 | 5.617 | 41.1 % | 49.8 % | 1.6 % | 50.4 % | 40.3 % | 79.9 % |
| 03 Legal Education, Public Affairs and research | 1.454 | 0.956 | 0.000 | 2.410 | 0.727 | 0.422 | 0.000 | 1.149 | 0.502 | 0.289 | 0.000 | 0.791 | 34.5 % | 30.2 % | 0.0 % | 47.7 % | 32.8 % | 68.8 % |
| **Vote: 311 Law Development Centre** | **10.564** | **26.239** | **4.050** | **40.853** | **5.282** | **16.735** | **1.350** | **23.367** | **4.251** | **11.270** | **0.293** | **15.814** | **40.2 %** | **43.0 %** | **7.2 %** | **57.2 %** | **38.7 %** | **67.7 %** |
| 01 Legal Training | 10.564 | 26.239 | 4.050 | 40.853 | 5.282 | 16.735 | 1.350 | 23.367 | 4.251 | 11.270 | 0.293 | 15.814 | 40.2 % | 43.0 % | 7.2 % | 57.2 % | 38.7 % | 67.7 % |
| **Programme: 20 Legislation, Oversight and Representation** | **119.795** | **865.280** | **45.182** | **1,030.256** | **59.897** | **474.464** | **37.157** | **571.518** | **59.833** | **455.938** | **5.664** | **521.435** | **49.9 %** | **52.7 %** | **12.5 %** | **55.5 %** | **50.6 %** | **91.2 %** |
| **Vote: 007 Ministry of Justice and Constitutional Affairs** | **0.000** | **0.317** | **0.000** | **0.317** | **0.000** | **0.127** | **0.000** | **0.127** | **0.000** | **0.113** | **0.000** | **0.113** | **0.0 %** | **35.7 %** | **0.0 %** | **40.1 %** | **35.7 %** | **89.0 %** |
| 04 First Parliamentary Counsel | 0.000 | 0.317 | 0.000 | 0.317 | 0.000 | 0.127 | 0.000 | 0.127 | 0.000 | 0.113 | 0.000 | 0.113 | 0.0 % | 35.7 % | 0.0 % | 40.1 % | 35.7 % | 89.0 % |
| **Vote: 011 Ministry of Local Government** | **0.000** | **0.170** | **0.000** | **0.170** | **0.000** | **0.085** | **0.000** | **0.085** | **0.000** | **0.080** | **0.000** | **0.080** | **0.0 %** | **46.9 %** | **0.0 %** | **49.9 %** | **46.9 %** | **94.1 %** |
| 01 Local Government Administration and Development | 0.000 | 0.170 | 0.000 | 0.170 | 0.000 | 0.085 | 0.000 | 0.085 | 0.000 | 0.080 | 0.000 | 0.080 | 0.0 % | 46.9 % | 0.0 % | 49.9 % | 46.9 % | 94.1 % |
| **Vote: 104 Parliamentary Commission** | **119.795** | **864.496** | **45.182** | **1,029.473** | **59.897** | **474.021** | **37.157** | **571.075** | **59.833** | **455.525** | **5.664** | **521.022** | **49.9 %** | **52.7 %** | **12.5 %** | **55.5 %** | **50.6 %** | **91.2 %** |
| 01 Corporate Affairs | 0.000 | 57.462 | 0.000 | 57.462 | 0.000 | 35.687 | 0.000 | 35.687 | 0.000 | 26.794 | 0.000 | 26.794 | 0.0 % | 46.6 % | 0.0 % | 62.1 % | 46.6 % | 75.1 % |
| 02 General Administration and support to Parliament | 45.056 | 178.657 | 45.182 | 268.895 | 22.528 | 100.316 | 37.157 | 160.001 | 22.466 | 97.834 | 5.664 | 125.964 | 49.9 % | 54.8 % | 12.5 % | 59.5 % | 46.8 % | 78.7 % |
| 03 Parliamentary Affairs | 74.739 | 628.376 | 0.000 | 703.115 | 37.369 | 338.018 | 0.000 | 375.387 | 37.367 | 330.897 | 0.000 | 368.264 | 50.0 % | 52.7 % | 0.0 % | 53.4 % | 52.4 % | 98.1 % |
| **Vote: 105 Law Reform Commission (LRC)** | **0.000** | **0.296** | **0.000** | **0.296** | **0.000** | **0.231** | **0.000** | **0.231** | **0.000** | **0.220** | **0.000** | **0.220** | **0.0 %** | **74.2 %** | **0.0 %** | **77.9 %** | **74.2 %** | **95.2 %** |
| 02 General administration and support services | 0.000 | 0.296 | 0.000 | 0.296 | 0.000 | 0.231 | 0.000 | 0.231 | 0.000 | 0.220 | 0.000 | 0.220 | 0.0 % | 74.2 % | 0.0 % | 77.9 % | 74.2 % | 95.2 % |
| **Programme: 21 Sustainable Extractives Industry Development** | **37.918** | **97.325** | **88.528** | **223.771** | **18.959** | **46.383** | **37.208** | **102.550** | **18.094** | **35.892** | **16.848** | **70.834** | **47.7 %** | **36.9 %** | **19.0 %** | **45.8 %** | **31.7 %** | **69.1 %** |
| **Vote: 006 Ministry of Foreign Affairs** | **0.000** | **1.920** | **0.000** | **1.920** | **0.000** | **1.158** | **0.000** | **1.158** | **0.000** | **0.759** | **0.000** | **0.759** | **0.0 %** | **39.5 %** | **0.0 %** | **60.3 %** | **39.5 %** | **65.5 %** |
| 02 Protocol and Public Diplomacy | 0.000 | 0.700 | 0.000 | 0.700 | 0.000 | 0.515 | 0.000 | 0.515 | 0.000 | 0.433 | 0.000 | 0.433 | 0.0 % | 61.9 % | 0.0 % | 73.6 % | 61.9 % | 84.1 % |
| 03 Regional and International Economic Affairs | 0.000 | 1.220 | 0.000 | 1.220 | 0.000 | 0.643 | 0.000 | 0.643 | 0.000 | 0.326 | 0.000 | 0.326 | 0.0 % | 26.7 % | 0.0 % | 52.7 % | 26.7 % | 50.7 % |
| **Vote: 007 Ministry of Justice and Constitutional Affairs** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.234** | **0.000** | **0.234** | **0.000** | **0.196** | **0.000** | **0.196** | **0.0 %** | **39.2 %** | **0.0 %** | **46.8 %** | **39.2 %** | **83.8 %** |
| 02 Civil Litigation | 0.000 | 0.300 | 0.000 | 0.300 | 0.000 | 0.161 | 0.000 | 0.161 | 0.000 | 0.161 | 0.000 | 0.161 | 0.0 % | 53.7 % | 0.0 % | 53.7 % | 53.7 % | 100.0 % |
| 03 Legal Advisory and Consultancy Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.040 | 0.000 | 0.040 | 0.000 | 0.015 | 0.000 | 0.015 | 0.0 % | 15.0 % | 0.0 % | 40.0 % | 15.0 % | 37.5 % |
| 04 First Parliamentary Counsel | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.033 | 0.000 | 0.033 | 0.000 | 0.020 | 0.000 | 0.020 | 0.0 % | 20.0 % | 0.0 % | 33.0 % | 20.0 % | 60.6 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 21 Sustainable Extractives Industry Development** | **37.918** | **97.325** | **88.528** | **223.771** | **18.959** | **46.383** | **37.208** | **102.550** | **18.094** | **35.892** | **16.848** | **70.834** | **47.7 %** | **36.9 %** | **19.0 %** | **45.8 %** | **31.7 %** | **69.1 %** |
| **Vote: 008 Ministry of Finance, Planning and Economic Development** | **0.000** | **1.500** | **0.000** | **1.500** | **0.000** | **0.750** | **0.000** | **0.750** | **0.000** | **0.196** | **0.000** | **0.196** | **0.0 %** | **13.1 %** | **0.0 %** | **50.0 %** | **13.1 %** | **26.1 %** |
| 06 Macroeconomic Policy and Management | 0.000 | 1.500 | 0.000 | 1.500 | 0.000 | 0.750 | 0.000 | 0.750 | 0.000 | 0.196 | 0.000 | 0.196 | 0.0 % | 13.1 % | 0.0 % | 50.0 % | 13.1 % | 26.1 % |
| **Vote: 013 Ministry of Education and Sports** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** |
| 02 Higher Education | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| **Vote: 017 Ministry of Energy and Mineral Development** | **9.200** | **53.370** | **56.959** | **119.529** | **4.600** | **24.893** | **19.059** | **48.552** | **3.895** | **18.557** | **7.179** | **29.631** | **42.3 %** | **34.8 %** | **12.6 %** | **40.6 %** | **24.8 %** | **61.0 %** |
| 01 Mineral Exploration, Development & Value Addition | 5.500 | 36.700 | 9.000 | 51.200 | 2.750 | 16.954 | 3.152 | 22.856 | 2.380 | 12.152 | 1.118 | 15.650 | 43.3 % | 33.1 % | 12.4 % | 44.6 % | 30.6 % | 68.5 % |
| 03 Policy, Planning and Support Services | 0.000 | 4.000 | 0.000 | 4.000 | 0.000 | 1.964 | 0.000 | 1.964 | 0.000 | 1.185 | 0.000 | 1.185 | 0.0 % | 29.6 % | 0.0 % | 49.1 % | 29.6 % | 60.3 % |
| 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | 3.700 | 12.670 | 47.959 | 64.329 | 1.850 | 5.975 | 15.907 | 23.732 | 1.515 | 5.220 | 6.061 | 12.796 | 40.9 % | 41.2 % | 12.6 % | 36.9 % | 19.9 % | 53.9 % |
| **Vote: 139 Petroleum Authority of Uganda (PAU)** | **28.718** | **30.430** | **31.569** | **90.717** | **14.359** | **14.727** | **18.149** | **47.235** | **14.199** | **13.420** | **9.669** | **37.288** | **49.4 %** | **44.1 %** | **30.6 %** | **52.1 %** | **41.1 %** | **78.9 %** |
| 01 Petroleum Regulation and Monitoring | 17.164 | 11.391 | 0.446 | 29.001 | 8.582 | 5.299 | 0.000 | 13.881 | 8.488 | 5.125 | 0.000 | 13.613 | 49.5 % | 45.0 % | 0.0 % | 47.9 % | 46.9 % | 98.1 % |
| 02 Policy, Planning and Support Services | 11.554 | 19.039 | 31.123 | 61.716 | 5.777 | 9.428 | 18.149 | 33.354 | 5.711 | 8.295 | 9.669 | 23.675 | 49.4 % | 43.6 % | 31.1 % | 54.0 % | 38.4 % | 71.0 % |
| **Vote: 144 Uganda Police Force** | **0.000** | **2.000** | **0.000** | **2.000** | **0.000** | **0.528** | **0.000** | **0.528** | **0.000** | **0.455** | **0.000** | **0.455** | **0.0 %** | **22.8 %** | **0.0 %** | **26.4 %** | **22.8 %** | **86.2 %** |
| 01 Crime Prevention and Investigation Management | 0.000 | 1.500 | 0.000 | 1.500 | 0.000 | 0.508 | 0.000 | 0.508 | 0.000 | 0.455 | 0.000 | 0.455 | 0.0 % | 30.3 % | 0.0 % | 33.9 % | 30.3 % | 89.6 % |
| 04 Territorial Policing | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.020 | 0.000 | 0.020 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 4.0 % | 0.0 % | 0.0 % |
| **Vote: 150 National Environment Management Authority (NEMA)** | **0.000** | **2.300** | **0.000** | **2.300** | **0.000** | **1.443** | **0.000** | **1.443** | **0.000** | **0.635** | **0.000** | **0.635** | **0.0 %** | **27.6 %** | **0.0 %** | **62.7 %** | **27.6 %** | **44.0 %** |
| 01 Environmental Management | 0.000 | 2.300 | 0.000 | 2.300 | 0.000 | 1.443 | 0.000 | 1.443 | 0.000 | 0.635 | 0.000 | 0.635 | 0.0 % | 27.6 % | 0.0 % | 62.7 % | 27.6 % | 44.0 % |
| **Vote: 154 Uganda National Bureau of Standards (UNBS)** | **0.000** | **2.600** | **0.000** | **2.600** | **0.000** | **1.795** | **0.000** | **1.795** | **0.000** | **0.962** | **0.000** | **0.962** | **0.0 %** | **37.0 %** | **0.0 %** | **69.0 %** | **37.0 %** | **53.6 %** |
| 02 Standards and Measurements enforcement | 0.000 | 1.500 | 0.000 | 1.500 | 0.000 | 0.970 | 0.000 | 0.970 | 0.000 | 0.586 | 0.000 | 0.586 | 0.0 % | 39.1 % | 0.0 % | 64.7 % | 39.1 % | 60.4 % |
| 03 Standards development | 0.000 | 1.100 | 0.000 | 1.100 | 0.000 | 0.825 | 0.000 | 0.825 | 0.000 | 0.376 | 0.000 | 0.376 | 0.0 % | 34.2 % | 0.0 % | 75.0 % | 34.2 % | 45.6 % |
| **Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam** | **0.000** | **1.055** | **0.000** | **1.055** | **0.000** | **0.530** | **0.000** | **0.530** | **0.000** | **0.530** | **0.000** | **0.530** | **0.0 %** | **50.2 %** | **0.0 %** | **50.2 %** | **50.2 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.055 | 0.000 | 1.055 | 0.000 | 0.530 | 0.000 | 0.530 | 0.000 | 0.530 | 0.000 | 0.530 | 0.0 % | 50.2 % | 0.0 % | 50.2 % | 50.2 % | 100.0 % |
| **Vote: 511 Uganda Embassy in Egypt, Cairo** | **0.000** | **0.600** | **0.000** | **0.600** | **0.000** | **0.300** | **0.000** | **0.300** | **0.000** | **0.157** | **0.000** | **0.157** | **0.0 %** | **26.2 %** | **0.0 %** | **50.0 %** | **26.2 %** | **52.3 %** |
| 01 Overseas Mission Services | 0.000 | 0.600 | 0.000 | 0.600 | 0.000 | 0.300 | 0.000 | 0.300 | 0.000 | 0.157 | 0.000 | 0.157 | 0.0 % | 26.2 % | 0.0 % | 50.0 % | 26.2 % | 52.3 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | **Wage** | **Non-Wage** | **Gou Dev** | **GoU Total** | **Wage** | **NonWage** | **GoU Dev** | **Total GoU** | **Wage** | **NonWage** | **GoU Dev** | **Total GoU** | **% Wage Spent** | **% Non-Wage Spent** | **% GoU Dev't Spent** | **% GoU Budget Released** | **% GoU Budget Spent** | **% GoU Releases Spent** |
| **Programme: 21 Sustainable Extractives Industry Development** | **37.918** | **97.325** | **88.528** | **223.771** | **18.959** | **46.383** | **37.208** | **102.550** | **18.094** | **35.892** | **16.848** | **70.834** | **47.7 %** | **36.9 %** | **19.0 %** | **45.8 %** | **31.7 %** | **69.1 %** |
| **Vote: 530 Uganda Consulate in China, Guangzhou** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.025** | **0.000** | **0.025** | **0.000** | **0.025** | **0.000** | **0.025** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.025 | 0.000 | 0.025 | 0.000 | 0.025 | 0.000 | 0.025 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Grand Total** | **8,577.973** | **43,830.364** | **6,913.641** | **59,321.979** | **4,292.552** | **26,148.852** | **5,131.813** | **35,573.217** | **4,124.925** | **23,393.417** | **3,713.354** | **31,231.696** | **48.1 %** | **53.4 %** | **53.7 %** | **60.0 %** | **52.6 %** | **87.8 %** |

## Annex A1.2: Half-Year Central Government Expenditure by Item for FY2025/26

| *Billion Uganda Shillings* | Approved Budget | Releases by End Dec | Spent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 3,787.738 | 1,898.456 | 1,784.551 | 50.1 % | 47.1 % | 94.0 % |
| 211102 Contract Staff Salaries | 1,025.887 | 511.541 | 455.728 | 49.9 % | 44.4 % | 89.1 % |
| 211103 Statutory salaries | 300.507 | 150.253 | 146.579 | 50.0 % | 48.8 % | 97.6 % |
| 211104 Employee Gratuity | 182.544 | 75.684 | 58.748 | 41.5 % | 32.2 % | 77.6 % |
| 211105 Ex-Gratia for Political leaders. | 4.581 | 2.274 | 2.186 | 49.6 % | 47.7 % | 96.1 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 833.675 | 656.853 | 532.523 | 78.8 % | 63.9 % | 81.1 % |
| 211107 Boards, Committees and Council Allowances | 59.687 | 32.362 | 27.966 | 54.2 % | 46.9 % | 86.4 % |
| 211108 Legislative Emoluments | 414.365 | 227.404 | 227.403 | 54.9 % | 54.9 % | 100.0 % |
| 212101 Social Security Contributions | 225.146 | 109.802 | 96.354 | 48.8 % | 42.8 % | 87.8 % |
| 212102 Medical expenses (Employees) | 158.957 | 124.228 | 92.066 | 78.2 % | 57.9 % | 74.1 % |
| 212103 Incapacity benefits (Employees) | 12.336 | 5.890 | 4.019 | 47.7 % | 32.6 % | 68.2 % |
| 212201 Social Security Contributions | 10.483 | 6.917 | 4.318 | 66.0 % | 41.2 % | 62.4 % |
| 221001 Advertising and Public Relations | 171.754 | 113.721 | 60.267 | 66.2 % | 35.1 % | 53.0 % |
| 221002 Workshops, Meetings and Seminars | 228.679 | 147.095 | 124.992 | 64.3 % | 54.7 % | 85.0 % |
| 221003 Staff Training | 225.126 | 155.286 | 135.796 | 69.0 % | 60.3 % | 87.4 % |
| 221004 Recruitment Expenses | 21.037 | 18.823 | 13.748 | 89.5 % | 65.4 % | 73.0 % |
| 221005 Official Ceremonies and State Functions | 47.790 | 28.190 | 25.337 | 59.0 % | 53.0 % | 89.9 % |
| 221006 Commissions and related charges | 10.671 | 3.881 | 2.115 | 36.4 % | 19.8 % | 54.5 % |
| 221007 Books, Periodicals & Newspapers | 71.009 | 44.216 | 40.306 | 62.3 % | 56.8 % | 91.2 % |
| 221008 Information and Communication Technology Supplies. | 177.923 | 99.619 | 72.956 | 56.0 % | 41.0 % | 73.2 % |
| 221009 Welfare and Entertainment | 210.749 | 117.550 | 89.352 | 55.8 % | 42.4 % | 76.0 % |
| 221010 Special Meals and Drinks | 494.375 | 257.464 | 174.038 | 52.1 % | 35.2 % | 67.6 % |
| 221011 Printing, Stationery, Photocopying and Binding | 400.186 | 350.025 | 252.579 | 87.5 % | 63.1 % | 72.2 % |
| 221012 Small Office Equipment | 12.323 | 6.121 | 3.798 | 49.7 % | 30.8 % | 62.0 % |
| 221014 Bank Charges and other Bank related costs | 0.791 | 0.352 | 0.317 | 44.5 % | 40.1 % | 90.1 % |
| 221016 Systems Recurrent costs | 132.132 | 67.795 | 55.178 | 51.3 % | 41.8 % | 81.4 % |
| 221017 Membership dues and Subscription fees. | 21.485 | 12.333 | 7.357 | 57.4 % | 34.2 % | 59.7 % |
| 221020 Litigation and related expenses | 21.973 | 17.268 | 5.436 | 78.6 % | 24.7 % | 31.5 % |
| 222001 Information and Communication Technology Services. | 142.737 | 97.776 | 77.164 | 68.5 % | 54.1 % | 78.9 % |
| 222002 Postage and Courier | 3.696 | 2.002 | 1.179 | 54.2 % | 31.9 % | 58.9 % |
| 223001 Property Management Expenses | 62.952 | 33.085 | 25.900 | 52.6 % | 41.1 % | 78.3 % |
| 223002 Property Rates | 3.881 | 2.081 | 1.285 | 53.6 % | 33.1 % | 61.7 % |
| 223003 Rent-Produced Assets-to private entities | 173.368 | 101.551 | 91.701 | 58.6 % | 52.9 % | 90.3 % |

## Annex A1.2: Half-Year Central Government Expenditure by Item for FY2025/26

| *Billion Uganda Shillings* | Approved Budget | Releases by End Dec | Spent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|
| 223004 Guard and Security services | 73.405 | 44.346 | 33.893 | 60.4 % | 46.2 % | 76.4 % |
| 223005 Electricity | 110.735 | 58.235 | 43.357 | 52.6 % | 39.2 % | 74.5 % |
| 223006 Water | 83.922 | 44.475 | 33.230 | 53.0 % | 39.6 % | 74.7 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 13.491 | 8.704 | 7.661 | 64.5 % | 56.8 % | 88.0 % |
| 223901 Rent-(Produced Assets) to other govt. units | 16.985 | 10.507 | 8.741 | 61.9 % | 51.5 % | 83.2 % |
| 224001 Medical Supplies and Services | 736.109 | 505.286 | 444.584 | 68.6 % | 60.4 % | 88.0 % |
| 224002 Veterinary supplies and services | 4.386 | 2.953 | 2.547 | 67.3 % | 58.1 % | 86.2 % |
| 224003 Agricultural Supplies and Services | 289.282 | 153.278 | 51.693 | 53.0 % | 17.9 % | 33.7 % |
| 224004 Beddings, Clothing, Footwear and related Services | 142.389 | 75.805 | 56.893 | 53.2 % | 40.0 % | 75.1 % |
| 224005 Laboratory supplies and services | 40.710 | 18.116 | 11.123 | 44.5 % | 27.3 % | 61.4 % |
| 224006 Food Supplies | 163.150 | 82.480 | 63.333 | 50.6 % | 38.8 % | 76.8 % |
| 224007 Relief Supplies | 3.000 | 3.000 | 2.543 | 100.0 % | 84.8 % | 84.8 % |
| 224008 Educational Materials and Services | 135.777 | 75.100 | 61.938 | 55.3 % | 45.6 % | 82.5 % |
| 224009 Classified Expenditure | 723.099 | 1,279.071 | 1,274.593 | 176.9 % | 176.3 % | 99.6 % |
| 224010 Protective Gear | 3.594 | 1.692 | 0.672 | 47.1 % | 18.7 % | 39.7 % |
| 224011 Research Expenses | 182.724 | 77.007 | 55.835 | 42.1 % | 30.6 % | 72.5 % |
| 225101 Consultancy Services | 394.318 | 195.844 | 113.158 | 49.7 % | 28.7 % | 57.8 % |
| 225201 Consultancy Services-Capital | 114.345 | 43.866 | 31.943 | 38.4 % | 27.9 % | 72.8 % |
| 225202 Environment Impact Assessment for Capital Works | 7.921 | 3.118 | 2.691 | 39.4 % | 34.0 % | 86.3 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 47.320 | 18.626 | 14.717 | 39.4 % | 31.1 % | 79.0 % |
| 225204 Monitoring and Supervision of capital work | 113.202 | 76.419 | 53.234 | 67.5 % | 47.0 % | 69.7 % |
| 226001 Insurances | 52.426 | 26.876 | 21.553 | 51.3 % | 41.1 % | 80.2 % |
| 226002 Licenses | 9.300 | 4.170 | 1.676 | 44.8 % | 18.0 % | 40.2 % |
| 227001 Travel inland | 700.945 | 486.972 | 448.568 | 69.5 % | 64.0 % | 92.1 % |
| 227002 Travel abroad | 175.329 | 102.701 | 87.474 | 58.6 % | 49.9 % | 85.2 % |
| 227003 Carriage, Haulage, Freight and transport hire | 30.870 | 20.896 | 8.135 | 67.7 % | 26.4 % | 38.9 % |
| 227004 Fuel, Lubricants and Oils | 459.035 | 299.997 | 238.859 | 65.4 % | 52.0 % | 79.6 % |
| 228001 Maintenance-Buildings and Structures | 303.169 | 229.317 | 126.323 | 75.6 % | 41.7 % | 55.1 % |
| 228002 Maintenance-Transport Equipment | 185.516 | 131.953 | 92.706 | 71.1 % | 50.0 % | 70.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 121.173 | 70.980 | 44.558 | 58.6 % | 36.8 % | 62.8 % |
| 228004 Maintenance-Other Fixed Assets | 22.550 | 17.820 | 14.337 | 79.0 % | 63.6 % | 80.5 % |
| 229201 Sale of goods purchased for resale | 15.056 | 8.693 | 8.618 | 57.7 % | 57.2 % | 99.1 % |
| 242003 Other | 2.354 | 1.177 | 1.175 | 50.0 % | 49.9 % | 99.9 % |

## Annex A1.2: Half-Year Central Government Expenditure by Item for FY2025/26

| *Billion Uganda Shillings* | Approved Budget | Releases by End Dec | Spent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|
| 244002 Commitment fees | 0.002 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 252101 Subsidies to private enterprises-To Private Enterprises | 4.500 | 3.031 | 1.234 | 67.4 % | 27.4 % | 40.7 % |
| 262101 Contributions to International Organisations-Current | 85.018 | 59.973 | 52.204 | 70.5 % | 61.4 % | 87.0 % |
| 262201 Contributions to International Organisations-Capital | 5.760 | 2.686 | 2.507 | 46.6 % | 43.5 % | 93.4 % |
| 263308 Sector Conditional Grant (Non-Wage) | 8.308 | 3.208 | 2.539 | 38.6 % | 30.6 % | 79.1 % |
| 263309 Support Services Conditional Grant (Non-Wage) | 2.323 | 1.261 | 0.954 | 54.3 % | 41.1 % | 75.6 % |
| 263402 Transfer to Other Government Units | 3,869.152 | 1,991.601 | 1,929.412 | 51.5 % | 49.9 % | 96.9 % |
| 263405 Transfers to Autonomous Government Units | 137.575 | 119.193 | 119.050 | 86.6 % | 86.5 % | 99.9 % |
| 273101 Medical expenses (To general public) | 0.570 | 0.275 | 0.260 | 48.2 % | 45.5 % | 94.4 % |
| 273102 Incapacity, death benefits and funeral expenses | 9.591 | 5.301 | 3.803 | 55.3 % | 39.7 % | 71.7 % |
| 273103 Retrenchment costs | 1.586 | 8.596 | 8.444 | 542.0 % | 532.4 % | 98.2 % |
| 273104 Pension | 449.758 | 256.087 | 211.900 | 56.9 % | 47.1 % | 82.7 % |
| 273105 Gratuity | 259.627 | 193.692 | 165.142 | 74.6 % | 63.6 % | 85.3 % |
| 273106 Emoluments paid to former Presidents / Vice Presidents | 1.500 | 0.750 | 0.723 | 50.0 % | 48.2 % | 96.4 % |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | 2.989 | 2.238 | 1.382 | 74.9 % | 46.2 % | 61.8 % |
| 281401 Rent | 5.959 | 4.428 | 0.626 | 74.3 % | 10.5 % | 14.1 % |
| 282101 Donations | 178.575 | 163.141 | 162.083 | 91.4 % | 90.8 % | 99.4 % |
| 282102 Fines and Penalties | 3.828 | 2.398 | 2.027 | 62.6 % | 53.0 % | 84.5 % |
| 282103 Scholarships and related costs | 56.687 | 21.662 | 19.908 | 38.2 % | 35.1 % | 91.9 % |
| 282104 Compensation to 3rd Parties | 112.990 | 130.578 | 96.147 | 115.6 % | 85.1 % | 73.6 % |
| 282105 Court Awards | 7.551 | 21.293 | 20.880 | 282.0 % | 276.5 % | 98.1 % |
| 282106 Contributions to Religious and Cultural institutions | 16.108 | 8.264 | 4.489 | 51.3 % | 27.9 % | 54.3 % |
| 282107 Contributions to Non-Government institutions | 109.581 | 81.207 | 76.639 | 74.1 % | 69.9 % | 94.4 % |
| 282201 Contributions to Non-Government Institutions | 8.689 | 8.512 | 4.985 | 98.0 % | 57.4 % | 58.6 % |
| 282202 Transfer to Endowment and Convocation Funds | 1.071 | 0.602 | 0.479 | 56.2 % | 44.7 % | 79.6 % |
| 282301 Transfers to Government Institutions | 64.455 | 26.080 | 13.604 | 40.5 % | 21.1 % | 52.2 % |
| 282302 Transfers to Non-Government Organisations | 4.950 | 4.330 | 3.900 | 87.5 % | 78.8 % | 90.1 % |
| 282303 Transfers to Other Private Entities | 71.550 | 71.005 | 68.497 | 99.2 % | 95.7 % | 96.5 % |
| 312111 Residential Buildings - Acquisition | 79.730 | 86.240 | 60.883 | 108.2 % | 76.4 % | 70.6 % |
| 312119 Other Dwellings - Acquisition | 6.000 | 2.940 | 0.000 | 49.0 % | 0.0 % | 0.0 % |
| 312121 Non-Residential Buildings - Acquisition | 952.310 | 681.743 | 502.312 | 71.6 % | 52.7 % | 73.7 % |
| 312129 Other Buildings other than dwellings - Acquisition | 28.835 | 15.790 | 12.762 | 54.8 % | 44.3 % | 80.8 % |
| 312131 Roads and Bridges - Acquisition | 811.806 | 933.176 | 517.753 | 115.0 % | 63.8 % | 55.5 % |

## Annex A1.2: Half-Year Central Government Expenditure by Item for FY2025/26

| *Billion Uganda Shillings* | Approved Budget | Releases by End Dec | Spent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 92.560 | 62.059 | 50.100 | 67.0 % | 54.1 % | 80.7 % |
| 312136 Power lines, stations and plants - Acquisition | 21.843 | 9.825 | 9.684 | 45.0 % | 44.3 % | 98.6 % |
| 312137 Information Communication Technology network lines - Acquisition | 1.392 | 0.730 | 0.130 | 52.5 % | 9.3 % | 17.8 % |
| 312139 Other Structures - Acquisition | 99.230 | 54.425 | 24.933 | 54.8 % | 25.1 % | 45.8 % |
| 312142 Flood barriers - Acquisition | 1.086 | 0.767 | 0.767 | 70.6 % | 70.6 % | 100.0 % |
| 312149 Other Land Improvements - Acquisition | 4.534 | 1.870 | 1.308 | 41.2 % | 28.8 % | 69.9 % |
| 312211 Heavy Vehicles - Acquisition | 30.337 | 12.956 | 3.089 | 42.7 % | 10.2 % | 23.8 % |
| 312212 Light Vehicles - Acquisition | 145.627 | 84.066 | 17.647 | 57.7 % | 12.1 % | 21.0 % |
| 312213 Water Vessels - Acquisition | 1.260 | 0.690 | 0.000 | 54.8 % | 0.0 % | 0.0 % |
| 312216 Cycles - Acquisition | 9.895 | 1.209 | 0.000 | 12.2 % | 0.0 % | 0.0 % |
| 312219 Other Transport equipment - Acquisition | 4.079 | 2.104 | 1.241 | 51.6 % | 30.4 % | 59.0 % |
| 312221 Light ICT hardware - Acquisition | 65.224 | 30.893 | 11.753 | 47.4 % | 18.0 % | 38.0 % |
| 312222 Heavy ICT hardware - Acquisition | 15.421 | 5.524 | 5.132 | 35.8 % | 33.3 % | 92.9 % |
| 312229 Other ICT Equipment - Acquisition | 13.755 | 299.582 | 93.952 | 2,178.0 % | 683.0 % | 31.4 % |
| 312231 Office Equipment - Acquisition | 25.170 | 18.044 | 1.654 | 71.7 % | 6.6 % | 9.2 % |
| 312232 Electrical machinery - Acquisition | 3.623 | 2.951 | 0.360 | 81.4 % | 9.9 % | 12.2 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 36.507 | 43.660 | 6.806 | 119.6 % | 18.6 % | 15.6 % |
| 312235 Furniture and Fittings - Acquisition | 35.686 | 19.696 | 5.420 | 55.2 % | 15.2 % | 27.5 % |
| 312237 Sports Equipment - Acquisition | 0.215 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 42.253 | 20.671 | 7.454 | 48.9 % | 17.6 % | 36.1 % |
| 312311 Classified Assets - Acquisition | 1,900.120 | 1,172.527 | 1,092.155 | 61.7 % | 57.5 % | 93.1 % |
| 312411 Cultivated Animals - Acquisition | 10.256 | 9.695 | 4.296 | 94.5 % | 41.9 % | 44.3 % |
| 312412 Cultivated Plants - Acquisition | 5.015 | 2.566 | 2.337 | 51.2 % | 46.6 % | 91.1 % |
| 312421 Research and Development - Acquisition | 1.993 | 0.264 | 0.261 | 13.3 % | 13.1 % | 98.8 % |
| 312423 Computer Software - Acquisition | 45.375 | 65.860 | 26.745 | 145.1 % | 58.9 % | 40.6 % |
| 312424 Computer databases - Acquisition | 6.634 | 3.065 | 1.250 | 46.2 % | 18.8 % | 40.8 % |
| 313111 Residential Buildings - Improvement | 78.424 | 46.689 | 45.423 | 59.5 % | 57.9 % | 97.3 % |
| 313121 Non-Residential Buildings - Improvement | 79.056 | 33.431 | 17.568 | 42.3 % | 22.2 % | 52.5 % |
| 313129 Other Buildings other than dwellings - Improvement | 2.242 | 1.569 | 0.548 | 70.0 % | 24.4 % | 34.9 % |
| 313131 Roads and Bridges - Improvement | 74.923 | 46.778 | 45.069 | 62.4 % | 60.2 % | 96.3 % |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 39.510 | 20.651 | 20.422 | 52.3 % | 51.7 % | 98.9 % |

## Annex A1.2: Half-Year Central Government Expenditure by Item for FY2025/26

| *Billion Uganda Shillings* | Approved Budget | Releases by End Dec | Spent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|
| 313137 Information Communication Technology network lines - Improvement | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313139 Other Structures - Improvement | 1.802 | 1.103 | 1.060 | 61.2 % | 58.8 % | 96.2 % |
| 313142 Flood barriers - Improvement | 2.565 | 1.293 | 0.843 | 50.4 % | 32.9 % | 65.2 % |
| 313149 Other Land Improvements - Improvement | 21.692 | 18.852 | 15.018 | 86.9 % | 69.2 % | 79.7 % |
| 313211 Heavy Vehicles - Improvement | 0.251 | 0.251 | 0.251 | 100.0 % | 100.0 % | 100.0 % |
| 313212 Light Vehicles - Improvement | 0.754 | 0.494 | 0.057 | 65.6 % | 7.6 % | 11.6 % |
| 313213 Water Vessels - Improvement | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313214 Aircrafts - Improvement | 1.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313219 Other Transport equipment - Improvement | 0.032 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313221 Light ICT hardware - Improvement | 1.200 | 0.350 | 0.000 | 29.2 % | 0.0 % | 0.0 % |
| 313222 Heavy ICT hardware - Improvement | 1.734 | 1.234 | 0.000 | 71.2 % | 0.0 % | 0.0 % |
| 313229 Other ICT Equipment - Improvement | 0.907 | 0.133 | 0.000 | 14.7 % | 0.0 % | 0.0 % |
| 313232 Electrical machinery - Improvement | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313233 Medical, Laboratory and Research & appliances - Improvement | 0.800 | 0.400 | 0.128 | 50.0 % | 16.0 % | 31.9 % |
| 313235 Furniture and Fittings - Improvement | 0.419 | 0.148 | 0.000 | 35.3 % | 0.0 % | 0.0 % |
| 313411 Cultivated Animals - Improvement | 21.074 | 17.044 | 13.805 | 80.9 % | 65.5 % | 81.0 % |
| 342111 Land - Acquisition | 326.931 | 417.118 | 309.035 | 127.6 % | 94.5 % | 74.1 % |
| 352880 Salary Arrears Budgeting | 0.246 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 128.687 | 53.400 | 41.172 | 41.5 % | 32.0 % | 77.1 % |
| 352882 Utility Arrears Budgeting | 132.766 | 95.935 | 88.747 | 72.3 % | 66.8 % | 92.5 % |
| 352899 Other Domestic Arrears Budgeting | 1,037.719 | 257.218 | 114.115 | 24.8 % | 11.0 % | 44.4 % |
| **Grand Total** | **27,061.103** | **17,508.445** | **14,304.858** | **64.7 %** | **52.9 %** | **81.7 %** |

*Excl. Treasury Operations, External Financing and Local Governments **

## Annex A1.3: Half-Year Central Government Expenditure by Vote Function with the Highest Unspent Balances FY2025/26

*Billion Uganda Shillings*

| Vote | Vote Function | Approved Estimates | Releases by End Dec | Outturn by End Dec | Unspent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|---|
| 016 Ministry of Works and Transport | 08 National Roads Maintenance & Construction | 1,021.002 | 1,143.394 | 577.779 | 565.615 | 112.0 % | 56.6 % | 50.5 % |
| 102 Electoral Commission (EC) | 03 General Administration and Support Services | 197.722 | 483.762 | 190.217 | 293.545 | 244.7 % | 96.2 % | 39.3 % |
| 144 Uganda Police Force | 03 General Administration and Support Services | 785.260 | 763.938 | 602.552 | 161.386 | 97.3 % | 76.7 % | 78.9 % |
| 102 Electoral Commission (EC) | 01 Operations | 338.050 | 471.553 | 325.139 | 146.414 | 139.5 % | 96.2 % | 69.0 % |
| 010 Ministry of Agriculture, Animal Industry and Fisheries | 04 Crop Resources | 251.624 | 137.947 | 31.588 | 106.359 | 54.8 % | 12.6 % | 22.9 % |
| 007 Ministry of Justice and Constitutional Affairs | 05 Policy, Planning and Support Services | 164.971 | 127.237 | 44.798 | 82.439 | 77.1 % | 27.2 % | 35.2 % |
| 137 National Identification and Registration Authority (NIRA) | 01 Identification and Registration Services | 202.320 | 201.504 | 123.215 | 78.289 | 99.6 % | 60.9 % | 61.1 % |
| 010 Ministry of Agriculture, Animal Industry and Fisheries | 01 Agriculture Extension Services | 26.855 | 87.941 | 45.476 | 42.465 | 327.5 % | 169.3 % | 51.7 % |
| 104 Parliamentary Commission | 02 General Administration and support to Parliament | 268.895 | 160.001 | 125.964 | 34.037 | 59.5 % | 46.8 % | 78.7 % |
| 012 Ministry of Lands, Housing & Urban Development | 04 Policy, Planning and Support Services | 229.005 | 121.766 | 90.429 | 31.337 | 53.2 % | 39.5 % | 74.3 % |
| 103 Inspectorate of Government (IG) | 02 General Administration and Support Services | 47.305 | 36.655 | 12.477 | 24.178 | 77.5 % | 26.4 % | 34.0 % |
| 016 Ministry of Works and Transport | 05 Multimodal Transport Regulation | 75.951 | 36.406 | 13.801 | 22.605 | 47.9 % | 18.2 % | 37.9 % |
| 167 Science, Technology and Innovation | 03 Support Services | 109.459 | 40.437 | 18.143 | 22.294 | 36.9 % | 16.6 % | 44.9 % |
| 010 Ministry of Agriculture, Animal Industry and Fisheries | 02 Agriculture Infrastructure and Mechanization Development | 64.134 | 33.376 | 11.833 | 21.543 | 52.0 % | 18.5 % | 35.5 % |
| 120 National Citizenship and Immigration Control (NCIC) | 01 Citizenship and Immigration Services | 139.437 | 78.821 | 59.292 | 19.529 | 56.5 % | 42.5 % | 75.2 % |
| 122 Kampala Capital City Authority (KCCA) | 22 Administration and Human Resource Management | 184.079 | 80.386 | 61.498 | 18.888 | 43.7 % | 33.4 % | 76.5 % |
| 117 Uganda Tourism Board (UTB) | 02 Marketing and Product Development | 43.587 | 24.448 | 5.701 | 18.747 | 56.1 % | 13.1 % | 23.3 % |
| 008 Ministry of Finance, Planning and Economic Development | 07 Policy, Planning and Support Services | 112.999 | 63.729 | 45.018 | 18.711 | 56.4 % | 39.8 % | 70.6 % |
| 154 Uganda National Bureau of Standards (UNBS) | 01 General Administration and Support Services | 119.822 | 58.516 | 40.723 | 17.793 | 48.8 % | 34.0 % | 69.6 % |
| 102 Electoral Commission (EC) | 02 Technical Support Services | 59.144 | 59.144 | 42.527 | 16.617 | 100.0 % | 71.9 % | 71.9 % |
| **Grand Total** | | **4,441.621** | **4,210.961** | **2,468.171** | **1,742.790** | **94.8 %** | **55.6 %** | **58.6 %** |

*Excludes External Financing and AIA*

## Annex A1.4: Half-Year Central Government Economic Items with Highest Expenditure for FY2025/26

*Billion Uganda Shillings*

| Vote | Item | Approved Budget | Releases by End Dec | Spent by End Dec | Overspent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|---|
| 002 State House | 224009 Classified Expenditure | 119.612 | 462.024 | 462.024 | 342.412 | 386.3 % | 386.3 % | 100.0 % |
| 004 Ministry of Defence | 224009 Classified Expenditure | 255.066 | 556.464 | 556.464 | 301.398 | 218.2 % | 218.2 % | 100.0 % |
| 156 Uganda Land Commission (ULC) | 342111 Land - Acquisition | 22.620 | 124.696 | 124.696 | 102.076 | 551.3 % | 551.3 % | 100.0 % |
| 102 Electoral Commission (EC) | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 91.082 | 228.515 | 134.669 | 43.587 | 250.9 % | 147.9 % | 58.9 % |
| 144 Uganda Police Force | 221003 Staff Training | 41.041 | 60.710 | 55.034 | 13.993 | 147.9 % | 134.1 % | 90.7 % |
| 137 National Identification and Registration Authority (NIRA) | 227001 Travel inland | 47.240 | 69.569 | 60.457 | 13.217 | 147.3 % | 128.0 % | 86.9 % |
| 010 Ministry of Agriculture, Animal Industry and Fisheries | 352899 Other Domestic Arrears Budgeting | 7.535 | 23.657 | 19.551 | 12.016 | 314.0 % | 259.5 % | 82.6 % |
| 141 Uganda Revenue Authority (URA) | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25.840 | 36.808 | 33.693 | 7.853 | 142.4 % | 130.4 % | 91.5 % |
| 004 Ministry of Defence | 222001 Information and Communication Technology Services. | 8.391 | 24.195 | 14.443 | 6.052 | 288.3 % | 172.1 % | 59.7 % |
| 001 Office of the President | 352899 Other Domestic Arrears Budgeting | 5.676 | 10.862 | 10.430 | 4.754 | 191.4 % | 183.8 % | 96.0 % |
| 010 Ministry of Agriculture, Animal Industry and Fisheries | 342111 Land - Acquisition | 2.200 | 26.122 | 4.523 | 2.323 | 1,187.4 % | 205.6 % | 17.3 % |
| 132 Education Service Commission (ESC) | 221004 Recruitment Expenses | 2.173 | 7.376 | 4.365 | 2.192 | 339.4 % | 200.9 % | 59.2 % |
| 166 National Council of Sports | 282107 Contributions to Non-Government institutions | 44.458 | 46.500 | 46.481 | 2.023 | 104.6 % | 104.6 % | 100.0 % |
| 137 National Identification and Registration Authority (NIRA) | 227004 Fuel, Lubricants and Oils | 14.816 | 16.682 | 16.673 | 1.857 | 112.6 % | 112.5 % | 99.9 % |
| 007 Ministry of Justice and Constitutional Affairs | 223003 Rent-Produced Assets-to private entities | 1.551 | 3.183 | 3.183 | 1.632 | 205.2 % | 205.2 % | 100.0 % |
| 116 Uganda National Medical Stores | 227001 Travel inland | 21.559 | 27.683 | 22.420 | 0.861 | 128.4 % | 104.0 % | 81.0 % |
| 014 Ministry of Health | 223005 Electricity | 0.425 | 0.577 | 0.561 | 0.136 | 135.8 % | 132.0 % | 97.2 % |
| 508 Uganda High Commission in South Africa, Pretoria | 221011 Printing, Stationery, Photocopying and Binding | 0.015 | 0.008 | 0.048 | 0.033 | 53.3 % | 320.0 % | 600.0 % |
| 102 Electoral Commission (EC) | 212102 Medical expenses (Employees) | 0.000 | 0.215 | 0.027 | 0.027 | 0.0 % | 0.0 % | 12.6 % |
| 102 Electoral Commission (EC) | 223005 Electricity | 0.326 | 0.386 | 0.348 | 0.022 | 118.4 % | 106.7 % | 90.2 % |
| **Grand Total** | **Grand Total** | **711.626** | **1,726.232** | **1,570.090** | **858.464** | **242.6 %** | **220.6 %** | **91.0 %** |

*Excl. AIA, Ext. Financing , Excl. Treasury Operations and Local Governments **

## Annex A1.5: Annual Local Governments Grant Releases by Programme FY 2025/26

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|
| **01 Agro-Industrialization** | **278.382** | **8.092** | **8.092** | **2.9 %** | **2.9 %** | **100.0 %** |
| 263307 Sector Conditional Grant (Wage) | 169.171 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 263308 Sector Conditional Grant (Non-Wage) | 68.795 | 8.092 | 8.092 | 11.8 % | 11.8 % | 100.0 % |
| 263310 Sector Development Grant | 40.417 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **05 Tourism Development** | **1.900** | **0.950** | **0.950** | **50.0 %** | **50.0 %** | **100.0 %** |
| 263308 Sector Conditional Grant (Non-Wage) | 1.900 | 0.950 | 0.950 | 50.0 % | 50.0 % | 100.0 % |
| **06 Natural Resources, Environment, Climate Change, Land and Water Management** | **10.320** | **5.194** | **5.194** | **50.3 %** | **50.3 %** | **100.0 %** |
| 263308 Sector Conditional Grant (Non-Wage) | 10.320 | 5.194 | 5.194 | 50.3 % | 50.3 % | 100.0 % |
| **07 Private Sector Development** | **8.872** | **4.436** | **4.436** | **50.0 %** | **50.0 %** | **100.0 %** |
| 263311 Transitional Development Grant | 0.790 | 0.395 | 0.395 | 50.0 % | 50.0 % | 100.0 % |
| 263402 Transfer to Other Government Units | 8.082 | 4.041 | 4.041 | 50.0 % | 50.0 % | 100.0 % |
| **09 Integrated Transport Infrastructure and Services** | **226.118** | **123.957** | **123.957** | **54.8 %** | **54.8 %** | **100.0 %** |
| 263402 Transfer to Other Government Units | 176.000 | 88.000 | 88.000 | 50.0 % | 50.0 % | 100.0 % |
| 282301 Transfers to Government Institutions | 50.118 | 35.957 | 35.957 | 71.7 % | 71.7 % | 100.0 % |
| **12 Human Capital Development** | **3,904.015** | **1,861.817** | **1,861.817** | **47.7 %** | **47.7 %** | **100.0 %** |
| 263307 Sector Conditional Grant (Wage) | 2,940.986 | 1,470.493 | 1,470.493 | 50.0 % | 50.0 % | 100.0 % |
| 263308 Sector Conditional Grant (Non-Wage) | 685.949 | 247.392 | 247.392 | 36.1 % | 36.1 % | 100.0 % |
| 263310 Sector Development Grant | 274.380 | 68.011 | 68.011 | 24.8 % | 24.8 % | 100.0 % |
| 263311 Transitional Development Grant | 2.700 | 75.921 | 75.921 | 2,811.9 % | 2,811.9 % | 100.0 % |
| **17 Regional Balanced Development** | **1,753.282** | **857.942** | **749.768** | **48.9 %** | **42.8 %** | **87.4 %** |
| 242003 Other | 328.667 | 108.175 | 0.000 | 32.9 % | 0.0 % | 0.0 % |
| 263301 District Unconditional Grant-Non Wage | 176.288 | 88.144 | 88.144 | 50.0 % | 50.0 % | 100.0 % |
| 263305 District Unconditional Grant (Wage) | 443.377 | 221.689 | 221.689 | 50.0 % | 50.0 % | 100.0 % |

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|
| **17 Regional Balanced Development** | **1,753.282** | **857.942** | **749.768** | **48.9 %** | **42.8 %** | **87.4 %** |
| 263311 Transitional Development Grant | 193.678 | 129.119 | 129.119 | 66.7 % | 66.7 % | 100.0 % |
| 273104 Pension | 352.216 | 176.108 | 176.108 | 50.0 % | 50.0 % | 100.0 % |
| 273105 Gratuity | 248.695 | 124.348 | 124.348 | 50.0 % | 50.0 % | 100.0 % |
| 352880 Salary Arrears Budgeting | 0.778 | 0.778 | 0.778 | 100.0 % | 100.0 % | 100.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 8.272 | 8.272 | 8.272 | 100.0 % | 100.0 % | 100.0 % |
| 352882 Utility Arrears Budgeting | 0.799 | 0.799 | 0.799 | 99.9 % | 99.9 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.512 | 0.512 | 0.512 | 100.0 % | 100.0 % | 100.0 % |
| ***Grand Total*** | **6,182.889** | **2,994.204** | **2,886.029** | **48.4 %** | **46.7 %** | **96.4 %** |
| ***Wage*** | **3,553.533** | **1,776.767** | **1,776.767** | **50.0 %** | **50.0 %** | **100.0 %** |
| ***Non Wage*** | **1,728.244** | **789.498** | **789.498** | **45.7 %** | **45.7 %** | **100.0 %** |
| ***GoU Development*** | **562.083** | **309.403** | **309.403** | **55.0 %** | **55.0 %** | **100.0 %** |
| ***External Financing*** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| ***Arrears*** | **10.361** | **10.361** | **10.361** | **100.0 %** | **100.0 %** | **100.0 %** |
| ***A.I.A*** | **328.667** | **108.175** | **0.000** | **32.9 %** | **0.0 %** | **0.0 %** |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Development Plan Implementation | 003 | Office of the Prime Minister | Executive Governance | Prime Minister | Workshops, Meetings and Seminars | - | 0.30 | | Reallocation to cover international travel expenses for the Rt. Hon. Prime Minister |
| Development Plan Implementation | 003 | Office of the Prime Minister | Executive Governance | Prime Minister | Travel inland | - | 0.31 | | Reallocation to cover international travel expenses for the Rt. Hon. Prime Minister |
| Development Plan Implementation | 003 | Office of the Prime Minister | Executive Governance | Prime Minister | Travel abroad | 0.61 | - | Reallocation to cover international travel expenses for the Rt. Hon. Prime Minister | |
| Development Plan Implementation | 003 | Office of the Prime Minister | Strategic Coordination - Social Services & Rural Development | Leadership and Management | Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.01 | - | Reallocation to cover operational expenses for the DHPS | |
| Development Plan Implementation | 003 | Office of the Prime Minister | Strategic Coordination - Social Services & Rural Development | Leadership and Management | Workshops, Meetings and Seminars | - | 0.07 | | Reallocation to cover international travel expenses for the DHPS |
| Development Plan Implementation | 003 | Office of the Prime Minister | Strategic Coordination - Social Services & Rural Development | Leadership and Management | Printing, Stationery, Photocopying and Binding | - | 0.02 | | Reallocation to cover international travel expenses for the DHPS |
| Development Plan Implementation | 003 | Office of the Prime Minister | Strategic Coordination - Social Services & Rural Development | Leadership and Management | Travel inland | - | 0.09 | | Reallocation to cover international travel expenses for the DHPS |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Development Plan Implementation | 003 | Office of the Prime Minister | Strategic Coordination - Social Services & Rural Development | Leadership and Management | Travel abroad | 0.18 | - | Reallocation to cover international travel expenses | |
| Development Plan Implementation | 003 | Office of the Prime Minister | Strategic Coordination - Social Services & Rural Development | Leadership and Management | Maintenance-Transport Equipment | - | 0.01 | | Reallocation to cover operational expenses for the DHPS |
| Governance and Security | 007 | Ministry of Justice and Constitutional Affairs | Finance and Administration | Administrative and Support Services | Rent-Produced Assets-to private entities | 1.63 | - | To provide for rent for the second Quarter of FY 2025/26. The Ministry was expected to transfer to the JLOS House w.e.f October 2025. However this is not possible until December 2025; due to still ongoing works. | |
| Governance and Security | 007 | Ministry of Justice and Constitutional Affairs | Finance and Administration | Support to Access to Justice Secretariat | Transfer to Other Government Units | - | 1.63 | | To provide for rent for the second Quarter of FY 2025/26. The Ministry was expected to transfer to the JLOS House w.e.f October 2025. However this |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Governance and Security | 007 | Ministry of Justice and Constitutional Affairs | Legal Advisory Consultative Services | Legal and Advisory Services for Local Government | Transfer to Other Government Units | - | 0.44 | | To provide for rent for third quarter since the JLOS House is not complete; and yet we were to occupy it w.e.f. Jan 2026. |
| Governance and Security | 007 | Ministry of Justice and Constitutional Affairs | Finance and Administration | Administrative and Support Services | Rent-Produced Assets-to | 0.07 | - | | |
| Governance and Security | 007 | Ministry of Justice and Constitutional Affairs | Finance and Administration | Administrative and Support Services | Rent-Produced Assets-to private entities | 1.04 | - | To provide for rent for the second Quarter of FY 2025/26. The Ministry was expected to transfer to the JLOS House w.e.f October 2025. However this is not possible until December 2025; due to still ongoing works. | |
| Governance and Security | 007 | Ministry of Justice and Constitutional Affairs | Finance and Administration | Administrative and Support Services | Rent-Produced Assets-to private entities | 0.44 | - | To provide for rent for third quarter since the JLOS House is not complete; and yet we were to occupy it w.e.f. Jan 2026. | |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Governance and Security | 007 | Ministry of Justice and Constitutional Affairs | Finance and Administration | Administrative and Support Services | Electricity | - | 0.04 | | The funds were meant for electricity bills in the new JLOS House for the period October2025-June 2026. However since we have not occupied the house, we propose to reallocate some to cover rent. |
| Governance and Security | 007 | Ministry of Justice and Constitutional Affairs | Finance and Administration | Management of Court Awards and Compensations | Printing, Stationery, Photocopying and Binding | - | 0.03 | | To provide for rent for third quarter since the JLOS House is not complete; and yet we were to occupy it w.e.f. Jan 2026. |
| Governance and Security | 007 | Ministry of Justice and Constitutional Affairs | Finance and Administration | Support to Access to Justice Secretariat | Transfer to Other Government Units | - | 1.04 | | To provide for rent for the second Quarter of FY 2025/26. The Ministry was expected to transfer to the JLOS House w.e.f October 2025. However this |
| Regional Balanced | 011 | Ministry of Local | Finance and administration | Facilities and Equipment | Light Vehicles - | 0.16 | - | | |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Regional Balanced Development | 011 | Ministry of Local Government | Finance and administration | Support to the Parish Development Model Secretariat | Advertising and Public Relations | - | 0.13 | | Reallocation to procure a vehicle for the PDM Secretariat Coordinator to enhance national-level coordination, supervision, and monitoring of Programme activities. |
| Regional Balanced Development | 011 | Ministry of Local Government | Finance and administration | Support to the Parish Development Model Secretariat | Workshops, Meetings and Seminars | - | 0.17 | | Reallocation to procure a vehicle for the PDM Secretariat Coordinator to enhance national-level coordination, supervision, and monitoring of programme activities. |
| Regional Balanced Development | 011 | Ministry of Local Government | Finance and administration | Support to the Parish Development Model Secretariat | Consultancy Services | - | 0.16 | | Reallocation to procure a vehicle for the PDM Secretariat Coordinator to enhance national-level coordination, supervision, and monitoring of programme activities. |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Regional Balanced Development | 011 | Ministry of Local Government | Finance and administration | Support to the Parish Development Model Secretariat | Travel inland | - | 0.14 | | Reallocation to procure a vehicle for the PDM Secretariat Coordinator to enhance national-level coordination, supervision, and monitoring of programme activities. |
| Regional Balanced Development | 011 | Ministry of Local Government | Finance and administration | Facilities and Equipment Management | Light Vehicles - Acquisition | 0.44 | - | Reallocation to procure a vehicle for the PDM Secretariat Coordinator to enhance national-level coordination, supervision, and monitoring of programme activities. | |
| Governance and Security | 120 | National Citizenship and Immigration Control (NCIC) | Citizenship and Passport Control | Passport Control | Books, Periodicals & Newspapers | - | 1.00 | | funds required for review of architectural design of NCIC Headquarters |
| Governance and Security | 120 | National Citizenship and Immigration Control (NCIC) | Finance and Administration | Administrative and Support Services | Consultancy Services-Capital | 1.00 | - | review of NCIC Design | |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Administration of Justice | 133 | Directorate of Public Prosecution (DPP) | Research and Training | Capacity Building | Staff Training | - | 0.07 | | To cater for rent which was less budgeted for due to anticipation off shifting to the JLOS House whose construction completion has delayed. |
| Administration of Justice | 133 | Directorate of Public Prosecution (DPP) | Finance and Administration | Administrative and Support Services | Rent-(Produced Assets) to other govt. units | 0.52 | - | To cater for rent which was less budgeted for due to anticipation off shifting to the JLOS House whose construction completion has delayed. | |
| Administration of Justice | 133 | Directorate of Public Prosecution (DPP) | Finance and Administration | ICT Services | Maintenance-Machinery & Equipment Other than Transport Equipment | - | 0.31 | | To cater for rent which was less budgeted for due to anticipation off shifting to the JLOS House whose construction completion has delayed. |
| Administration of Justice | 133 | Directorate of Public Prosecution (DPP) | Finance and Administration | Facilities and Equipment Management | Light ICT hardware - Acquisition | - | 0.14 | | To cater for rent which was less budgeted for due to anticipation off shifting to the JLOS House whose construction completion has delayed. |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Private Sector Development | 138 | Uganda Investment Authority (UIA) | Finance and Administration | Administrative and Support Services | Compensation to 3rd Parties | 10.00 | - | Compensation for the Kapeeka land which was bought from East Mengo Grower's | |
| Private Sector Development | 138 | Uganda Investment Authority (UIA) | Finance and Administration | Infrastructure Development and Management | Roads and Bridges - Acquisition | - | 10.00 | | Compensation for the Kapeeka land which was bought from East Mengo Grower's Cooperatives |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Development and Production | Infrastructure Development and Management | Social Security Contributions | - | 0.06 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Development and Production | Infrastructure Development and Management | Travel inland | - | 0.06 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Environment, Health and Safety | Social and security safeguards | Protective Gear | 0.09 | - | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Environment, Health and Safety | Social and security safeguards | Travel inland | - | 0.02 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Petroleum Exploration | Exploration and development | Social Security Contributions | - | 0.02 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Petroleum Exploration | Exploration and development | Travel inland | - | 0.02 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Economics and National Content Monitoring | Local Content development | Social Security Contributions | - | 0.05 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Economics and National Content Monitoring | Local Content development | Travel inland | - | 0.02 | | To procure staff uniforms |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Midstream | Infrastructure Development and Management | Travel inland | - | 0.06 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Executive Director's Office | Leadership and Management | Travel inland | - | 0.00 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Executive Director's Office | Monitoring and Evaluation | Travel inland | - | 0.00 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Finance and Corporate Services | Finance and Accounting | Social Security Contributions | - | 0.04 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Finance and Corporate Services | Finance and Accounting | Travel inland | - | 0.00 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Finance and Corporate Services | Procurement and Disposal Services | Allowances (Incl. Casuals, Temporary, sitting allowances) | - | 0.02 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Legal and Corporate Affairs | Communication and Public Relations | Advertising and Public Relations | 0.13 | - | | |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Legal and Corporate Affairs | Communication and Public Relations | Books, Periodicals & Newspapers | - | 0.00 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Legal and Corporate Affairs | Communication and Public Relations | Beddings, Clothing, Footwear and related Services | 0.09 | - | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Legal and Corporate Affairs | Policies, Regulations and Standards | Litigation and related expenses | - | 0.00 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Legal and Corporate Affairs | Policies, Regulations and Standards | Travel inland | - | 0.00 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Legal and Corporate Affairs | Oil and Gas Stakeholder Management | Travel inland | - | 0.00 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Human Resource and Administration | Human Resource Management | Allowances (Incl. Casuals, Temporary, sitting allowances) | - | 0.00 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Human Resource and Administration | Human Resource Management | Medical expenses (Employees) | - | 0.11 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Human Resource and Administration | Human Resource Management | Incapacity benefits (Employees) | - | 0.12 | | To lease vehicles |
| Sustainable Extractives | 139 | Petroleum Authority of | Human Resource and | Human Resource | Special Meals and Drinks | 0.09 | - | | |
| Sustainable Extractives | 139 | Petroleum Authority of | Human Resource and | Records Management | Postage and Courier | - | 0.00 | | |
| Sustainable Extractives | 139 | Petroleum Authority of | Human Resource and | Administrative and support | Workshops, Meetings and | 0.18 | - | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Human Resource and Administration | Administrative and support services | Printing, Stationery, Photocopying and Binding | - | 0.01 | | Conduct Statutory Meetings |
| Sustainable Extractives | 139 | Petroleum Authority of | Human Resource and | Administrative and support | Rent-Produced Assets-to | 0.15 | - | | |
| Sustainable Extractives | 139 | Petroleum Authority of | Human Resource and | Administrative and support | Insurances | - | 0.05 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Human Resource and Administration | Administrative and support services | Travel inland | - | 0.04 | | conduct stakeholders engagements |
| Sustainable Extractives | 139 | Petroleum Authority of | Human Resource and | Administrative and support | Fuel, Lubricants and Oils | - | 0.01 | | |
| Sustainable Extractives | 139 | Petroleum Authority of | Human Resource and | Administrative and support | Maintenance-Buildings | - | 0.01 | | |
| Sustainable Extractives | 139 | Petroleum Authority of | Human Resource and | Administrative and support | Maintenance-Transport | - | 0.02 | | . |
| Administration of Justice | 148 | Judicial Service Commission (JSC) | Complaints and investigation | Complaints Management | Workshops, Meetings and Seminars | - | 0.01 | | To cater for the expenses to conduct a confidential invetsigation |
| Administration of Justice | 148 | Judicial Service Commission (JSC) | Complaints and investigation | Complaints Management | Travel inland | - | 0.02 | | To cater for the expenses to conduct a confidential invetsigation |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Administration of Justice | 148 | Judicial Service Commission (JSC) | Complaints and investigation | Complaints Management | Travel abroad | 0.06 | - | | |
| Administration of Justice | 148 | Judicial Service Commission (JSC) | Complaints and investigation | Complaints Management | Travel abroad | 0.04 | - | To cater for the expenses to conduct a confidential invetsigation | |
| Administration of Justice | 148 | Judicial Service Commission (JSC) | Finance and Administration | Administrative and Support Services | Property Management Expenses | 0.02 | - | To cater for the deficit in the budget for cleaning services. | |
| Administration of Justice | 148 | Judicial Service Commission (JSC) | Finance and Administration | Recruitment of Judicial Officers and staff of the Judiciary | Boards, Committees and Council Allowances | - | 0.06 | | To cater for the expenses to conduct a confidential invetsigation outside the country |
| Administration of Justice | 148 | Judicial Service Commission (JSC) | Legal Education and Public Affairs | Judicial Training and Public education | Advertising and Public Relations | - | 0.01 | | To cater for the expenses to conduct a confidential invetsigation outside the country |
| Human Capital Development | 303 | Makerere University Business School | Central Administration | Finance and Accounting | Transfer to Other Government Units | - | 0.10 | | To procure official car and pool vehicles for students and staff |
| Human Capital Development | 303 | Makerere University Business School | Central Administration | Human Resource Management | Allowances (Incl. Casuals, Temporary, sitting allowances) | - | 0.59 | | To procure official car and pool vehicles for staff and students |
| Human Capital Development | 303 | Makerere University Business School | Central Administration | Administrative and Support Services | Allowances (Incl. Casuals, Temporary, sitting allowances) | - | 0.13 | | To procure official car and pool vehicles for staff and students |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Human Capital Development | 303 | Makerere University Business School | Central Administration | Administrative and Support Services | Guard and Security services | - | 0.20 | | To procure official car and pool vehicles for staff and students |
| Human Capital Development | 303 | Makerere University Business School | Strategy and Projects | Facilities and Equipment Management | Light Vehicles - Acquisition | 0.59 | - | To procure official car | |
| Human Capital Development | 303 | Makerere University Business School | Strategy and Projects | Facilities and Equipment Management | Light Vehicles - Acquisition | 0.43 | - | To procure pool vehicle | |
| Human Capital Development | 309 | Gulu University | Human Resource Management | Human Resource Management | General Staff Salaries | - | 1.79 | | The Budget for was approved with changes in corrigenda to the Budget for FY 2025/26. This correction/change was to be effected by shifting UGX. 1,794,028,292 from item 211101 - General Staff Salaries to item 211102 - Contract Staff salaries |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Human Capital Development | 309 | Gulu University | Human Resource Management | Human Resource Management | Contract Staff Salaries | 1.79 | - | The Budget for was approved with changes in corrigenda to the Budget for FY 2025/26. This correction/change was to be effected by shifting UGX. 1,794,028,292 from item 211101 - General Staff Salaries to item 211102 - Contract Staff salaries | |
| Administration of Justice | 311 | Law Development Centre | Legal Aid | Legal and Advisory services | Official Ceremonies and State Functions | 0.05 | - | To accommodate the planned celebrations of the Legal Aid Clinic at 25 years | |
| Administration of Justice | 311 | Law Development Centre | General administration and support services | Administrative and Support Services | Workshops, Meetings and Seminars | - | 0.01 | | To accommodate the planned celebrations of the Legal Aid |
| Administration of Justice | 311 | Law Development Centre | Post Graduate Legal Studies | Post Graduate Legal Training | Allowances (Incl. Casuals, Temporary, sitting allowances) | - | 0.15 | | To conduct Pre-entry examinations for the Bar Course 2025/26 intake |
| Administration of Justice | 311 | Law Development Centre | Academic Registration | Registration Services | Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.04 | - | To conduct Pre-entry examinations for the Bar Course 2025/26 intake | |
| Administration of Justice | 311 | Law Development Centre | Academic Registration | Registration Services | Workshops, Meetings and Seminars | - | 0.01 | | To accommodate the planned celebrations of the Legal Aid |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Administration of Justice | 311 | Law Development Centre | Academic Registration | Registration Services | Workshops, Meetings and Seminars | 0.08 | - | To conduct Pre-entry examinations for the Bar Course 2025/26 intake | |
| Administration of Justice | 311 | Law Development Centre | Academic Registration | Registration Services | Official Ceremonies and State Functions | - | 0.03 | | To accommodate the planned celebrations of the Legal Aid Clinic at 25 years |
| Administration of Justice | 311 | Law Development Centre | Academic Registration | Registration Services | Welfare and Entertainment | 0.01 | - | To conduct Pre-entry examinations for the Bar Course | |
| Administration of Justice | 311 | Law Development Centre | Academic Registration | Registration Services | Printing, Stationery, Photocopying and Binding | 0.00 | - | To conduct Pre-entry examinations for the Bar Course | |
| Administration of Justice | 311 | Law Development Centre | Academic Registration | Registration Services | Educational Materials and Services | 0.02 | - | To conduct Pre-entry examinations for the Bar Course 2025/26 intake | |
| Administration of Justice | 311 | Law Development Centre | Research and Law reporting Management | Research and Information | Workshops, Meetings and Seminars | - | 0.00 | | To accommodate the planned celebrations of the Legal Aid |
| Governance and Security | 507 | Uganda High Commission in Nigeria, Abuja | High Commission in Abuja, Nigeria | Administrative and Support Services | Allowances (Incl. Casuals, Temporary, sitting allowances) | - | 0.03 | | Reallocation to rent to cater for deficits in rental expenses |
| Governance and Security | 507 | Uganda High Commission in Nigeria, Abuja | High Commission in Abuja, Nigeria | Administrative and Support Services | Advertising and Public Relations | - | 0.00 | | Reallocation to rent to cater for deficits in rental expenses |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Governance and Security | 507 | Uganda High Commission in Nigeria, Abuja | High Commission in Abuja, Nigeria | Administrative and Support Services | Workshops, Meetings and Seminars | - | 0.00 | | Reallocation to rent to cater for deficits in rental expenses |
| Governance and Security | 507 | Uganda High Commission in Nigeria, Abuja | High Commission in Abuja, Nigeria | Administrative and Support Services | Welfare and Entertainment | - | 0.01 | | Reallocation to rent to cater for deficits in rental expenses |
| Governance and Security | 507 | Uganda High Commission in Nigeria, Abuja | High Commission in Abuja, Nigeria | Administrative and Support Services | Property Management Expenses | - | 0.01 | | Reallocation to rent for cater for the deficit on rental expenses |
| Governance and Security | 507 | Uganda High Commission in Nigeria, Abuja | High Commission in Abuja, Nigeria | Administrative and Support Services | Rent-Produced Assets-to private entities | 0.00 | - | Reallocation to rent to cater for deficits in rental expenses | |
| Governance and Security | 507 | Uganda High Commission in Nigeria, Abuja | High Commission in Abuja, Nigeria | Administrative and Support Services | Rent-Produced Assets-to private entities | 0.05 | - | To cater for the deficit on rental expenses | |
| Governance and Security | 507 | Uganda High Commission in Nigeria, Abuja | High Commission in Abuja, Nigeria | Administrative and Support Services | Electricity | - | 0.01 | | Reallocation to rent for cater for the deficit on rental expenses |
| Governance and Security | 507 | Uganda High Commission in Nigeria, Abuja | High Commission in Abuja, Nigeria | Administrative and Support Services | Fuel, Lubricants and Oils | - | 0.01 | | Reallocation to rent for cater for the deficit on rental expenses |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 01 Agro-Industrialization** | **257.153** | **424.185** | **398.513** | **1,079.850** | **128.575** | **275.416** | **208.265** | **612.256** | **124.248** | **144.686** | **119.359** | **388.293** | **48.3 %** | **34.1 %** | **30.0 %** | **56.7 %** | **36.0 %** | **63.4 %** |
| **Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries** | **36.933** | **298.929** | **114.835** | **450.697** | **18.466** | **191.796** | **89.617** | **299.879** | **14.816** | **67.015** | **26.961** | **108.792** | **40.1 %** | **22.4 %** | **23.5 %** | **66.5 %** | **24.1 %** | **36.3 %** |
| 01 Agriculture Extension Services | 0.000 | 8.701 | 18.154 | 26.855 | 0.000 | 44.176 | 23.325 | 67.501 | 0.000 | 16.433 | 9.491 | 25.924 | 0.0 % | 188.9 % | 52.3 % | 251.4 % | 96.5 % | 38.4 % |
| 02 Agriculture Infrastructure and Mechanization Development | 0.000 | 5.400 | 58.734 | 64.134 | 0.000 | 4.529 | 28.848 | 33.377 | 0.000 | 3.981 | 7.852 | 11.833 | 0.0 % | 73.7 % | 13.4 % | 52.0 % | 18.5 % | 35.5 % |
| 03 Animal Resources | 0.000 | 14.208 | 0.000 | 14.208 | 0.000 | 8.496 | 0.000 | 8.496 | 0.000 | 3.191 | 0.000 | 3.191 | 0.0 % | 22.5 % | 0.0 % | 59.8 % | 22.5 % | 37.6 % |
| 04 Crop Resources | 0.000 | 235.340 | 16.284 | 251.624 | 0.000 | 107.134 | 30.814 | 137.948 | 0.000 | 23.861 | 7.727 | 31.588 | 0.0 % | 10.1 % | 47.5 % | 54.8 % | 12.6 % | 22.9 % |
| 05 Fisheries Resources | 0.000 | 10.109 | 0.000 | 10.109 | 0.000 | 6.526 | 0.000 | 6.526 | 0.000 | 3.314 | 0.000 | 3.314 | 0.0 % | 32.8 % | 0.0 % | 64.6 % | 32.8 % | 50.8 % |
| 06 Policy, Planning and Support Services | 36.933 | 25.172 | 21.663 | 83.768 | 18.466 | 20.935 | 6.630 | 46.031 | 14.816 | 16.235 | 1.891 | 32.942 | 40.1 % | 64.5 % | 8.7 % | 55.0 % | 39.3 % | 71.6 % |
| **Vote: 011 Ministry of Local Government** | **0.251** | **0.210** | **0.000** | **0.461** | **0.125** | **0.073** | **0.000** | **0.198** | **0.115** | **0.071** | **0.000** | **0.186** | **45.9 %** | **33.8 %** | **0.0 %** | **43.0 %** | **40.4 %** | **93.9 %** |
| 01 Local Government Administration and Development | 0.251 | 0.210 | 0.000 | 0.461 | 0.125 | 0.073 | 0.000 | 0.198 | 0.115 | 0.071 | 0.000 | 0.186 | 45.9 % | 33.8 % | 0.0 % | 43.0 % | 40.4 % | 93.9 % |
| **Vote: 015 Ministry of Trade, Industry and Co-operatives** | **0.000** | **1.820** | **0.000** | **1.820** | **0.000** | **0.512** | **0.000** | **0.512** | **0.000** | **0.432** | **0.000** | **0.432** | **0.0 %** | **23.7 %** | **0.0 %** | **28.1 %** | **23.7 %** | **84.4 %** |
| 01 Trade Development | 0.000 | 0.400 | 0.000 | 0.400 | 0.000 | 0.177 | 0.000 | 0.177 | 0.000 | 0.176 | 0.000 | 0.176 | 0.0 % | 44.0 % | 0.0 % | 44.2 % | 44.0 % | 99.4 % |
| 02 Regulation and Management of Cooperatives | 0.000 | 1.220 | 0.000 | 1.220 | 0.000 | 0.270 | 0.000 | 0.270 | 0.000 | 0.201 | 0.000 | 0.201 | 0.0 % | 16.5 % | 0.0 % | 22.1 % | 16.5 % | 74.4 % |
| 04 Industrial and Technological Development | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.015 | 0.000 | 0.015 | 0.000 | 0.013 | 0.000 | 0.013 | 0.0 % | 13.0 % | 0.0 % | 15.0 % | 13.0 % | 86.7 % |
| 05 MSME Development | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.042 | 0.000 | 0.042 | 0.0 % | 42.0 % | 0.0 % | 50.0 % | 42.0 % | 84.0 % |
| **Vote: 019 Ministry of Water and Environment** | **1.600** | **0.000** | **76.371** | **77.971** | **0.800** | **0.000** | **33.689** | **34.489** | **0.612** | **0.000** | **31.213** | **31.825** | **38.2 %** | **0.0 %** | **40.9 %** | **44.2 %** | **40.8 %** | **92.3 %** |
| 03 Directorate of Water Development | 1.600 | 0.000 | 76.371 | 77.971 | 0.800 | 0.000 | 33.689 | 34.489 | 0.612 | 0.000 | 31.213 | 31.825 | 38.2 % | 0.0 % | 40.9 % | 44.2 % | 40.8 % | 92.3 % |
| **Vote: 021 Ministry of East African Community Affairs** | **0.000** | **0.190** | **0.000** | **0.190** | **0.000** | **0.070** | **0.000** | **0.070** | **0.000** | **0.056** | **0.000** | **0.056** | **0.0 %** | **29.5 %** | **0.0 %** | **36.8 %** | **29.5 %** | **80.0 %** |
| 01 Regional Integration | 0.000 | 0.190 | 0.000 | 0.190 | 0.000 | 0.070 | 0.000 | 0.070 | 0.000 | 0.056 | 0.000 | 0.056 | 0.0 % | 29.5 % | 0.0 % | 36.8 % | 29.5 % | 80.0 % |
| **Vote: 108 National Planning Authority (NPA)** | **0.000** | **0.610** | **0.000** | **0.610** | **0.000** | **0.305** | **0.000** | **0.305** | **0.000** | **0.305** | **0.000** | **0.305** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Development Planning | 0.000 | 0.610 | 0.000 | 0.610 | 0.000 | 0.305 | 0.000 | 0.305 | 0.000 | 0.305 | 0.000 | 0.305 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 119 Uganda Registration Services Bureau (URSB)** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.090** | **0.000** | **0.090** | **0.000** | **0.033** | **0.000** | **0.033** | **0.0 %** | **33.0 %** | **0.0 %** | **90.0 %** | **33.0 %** | **36.7 %** |
| 02 Lawful Registration Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.090 | 0.000 | 0.090 | 0.000 | 0.033 | 0.000 | 0.033 | 0.0 % | 33.0 % | 0.0 % | 90.0 % | 33.0 % | 36.7 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **0.000** | **0.270** | **0.000** | **0.270** | **0.000** | **0.219** | **0.000** | **0.219** | **0.000** | **0.038** | **0.000** | **0.038** | **0.0 %** | **14.1 %** | **0.0 %** | **81.1 %** | **14.1 %** | **17.4 %** |
| 15 Gender, Community Services and Production | 0.000 | 0.215 | 0.000 | 0.215 | 0.000 | 0.189 | 0.000 | 0.189 | 0.000 | 0.022 | 0.000 | 0.022 | 0.0 % | 10.2 % | 0.0 % | 87.9 % | 10.2 % | 11.6 % |
| 41 Kampala Central Division | 0.000 | 0.011 | 0.000 | 0.011 | 0.000 | 0.006 | 0.000 | 0.006 | 0.000 | 0.001 | 0.000 | 0.001 | 0.0 % | 9.1 % | 0.0 % | 54.5 % | 9.1 % | 16.7 % |
| 42 Kawempe Division | 0.000 | 0.011 | 0.000 | 0.011 | 0.000 | 0.006 | 0.000 | 0.006 | 0.000 | 0.005 | 0.000 | 0.005 | 0.0 % | 45.5 % | 0.0 % | 54.5 % | 45.5 % | 83.3 % |
| 43 Lubaga Division | 0.000 | 0.011 | 0.000 | 0.011 | 0.000 | 0.006 | 0.000 | 0.006 | 0.000 | 0.002 | 0.000 | 0.002 | 0.0 % | 18.2 % | 0.0 % | 54.5 % | 18.2 % | 33.3 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 01 Agro-Industrialization** | **257.153** | **424.185** | **398.513** | **1,079.850** | **128.575** | **275.416** | **208.265** | **612.256** | **124.248** | **144.686** | **119.359** | **388.293** | **48.3 %** | **34.1 %** | **30.0 %** | **56.7 %** | **36.0 %** | **63.4 %** |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **0.000** | **0.270** | **0.000** | **0.270** | **0.000** | **0.219** | **0.000** | **0.219** | **0.000** | **0.038** | **0.000** | **0.038** | **0.0 %** | **14.1 %** | **0.0 %** | **81.1 %** | **14.1 %** | **17.4 %** |
| 44 Makindye Division | 0.000 | 0.011 | 0.000 | 0.011 | 0.000 | 0.006 | 0.000 | 0.006 | 0.000 | 0.003 | 0.000 | 0.003 | 0.0 % | 27.3 % | 0.0 % | 54.5 % | 27.3 % | 50.0 % |
| 45 Nakawa Division | 0.000 | 0.011 | 0.000 | 0.011 | 0.000 | 0.006 | 0.000 | 0.006 | 0.000 | 0.005 | 0.000 | 0.005 | 0.0 % | 45.5 % | 0.0 % | 54.5 % | 45.5 % | 83.3 % |
| **Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)** | **5.736** | **5.254** | **65.490** | **76.480** | **2.868** | **2.627** | **51.459** | **56.954** | **2.868** | **2.626** | **38.352** | **43.846** | **50.0 %** | **50.0 %** | **58.6 %** | **74.5 %** | **57.3 %** | **77.0 %** |
| 01 Breeding and Genetic Improvement | 5.736 | 5.254 | 65.490 | 76.480 | 2.868 | 2.627 | 51.459 | 56.954 | 2.868 | 2.626 | 38.352 | 43.846 | 50.0 % | 50.0 % | 58.6 % | 74.5 % | 57.3 % | 77.0 % |
| **Vote: 138 Uganda Investment Authority (UIA)** | **0.000** | **0.200** | **0.000** | **0.200** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** |
| 01 Investment Promotion and Facilitation | 0.000 | 0.200 | 0.000 | 0.200 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| **Vote: 142 National Agricultural Research Organization (NARO)** | **43.462** | **37.060** | **100.500** | **181.022** | **21.731** | **18.810** | **33.500** | **74.041** | **21.252** | **14.495** | **22.833** | **58.580** | **48.9 %** | **39.1 %** | **22.7 %** | **40.9 %** | **32.4 %** | **79.1 %** |
| 01 Agricultural Research | 43.462 | 37.060 | 100.500 | 181.022 | 21.731 | 18.810 | 33.500 | 74.041 | 21.252 | 14.495 | 22.833 | 58.580 | 48.9 % | 39.1 % | 22.7 % | 40.9 % | 32.4 % | 79.1 % |
| **Vote: 150 National Environment Management Authority (NEMA)** | **0.000** | **0.700** | **0.900** | **1.600** | **0.000** | **0.673** | **0.000** | **0.673** | **0.000** | **0.426** | **0.000** | **0.426** | **0.0 %** | **60.9 %** | **0.0 %** | **42.1 %** | **26.6 %** | **63.3 %** |
| 01 Environmental Management | 0.000 | 0.700 | 0.900 | 1.600 | 0.000 | 0.673 | 0.000 | 0.673 | 0.000 | 0.426 | 0.000 | 0.426 | 0.0 % | 60.9 % | 0.0 % | 42.1 % | 26.6 % | 63.3 % |
| **Vote: 154 Uganda National Bureau of Standards (UNBS)** | **0.000** | **0.720** | **0.000** | **0.720** | **0.000** | **0.450** | **0.000** | **0.450** | **0.000** | **0.318** | **0.000** | **0.318** | **0.0 %** | **44.2 %** | **0.0 %** | **62.5 %** | **44.2 %** | **70.7 %** |
| 02 Standards and Measurements enforcement | 0.000 | 0.360 | 0.000 | 0.360 | 0.000 | 0.180 | 0.000 | 0.180 | 0.000 | 0.177 | 0.000 | 0.177 | 0.0 % | 49.2 % | 0.0 % | 50.0 % | 49.2 % | 98.3 % |
| 03 Standards development | 0.000 | 0.360 | 0.000 | 0.360 | 0.000 | 0.270 | 0.000 | 0.270 | 0.000 | 0.141 | 0.000 | 0.141 | 0.0 % | 39.2 % | 0.0 % | 75.0 % | 39.2 % | 52.2 % |
| **Vote: 510 Uganda Embassy in the United States, Washington** | **0.000** | **4.000** | **0.000** | **4.000** | **0.000** | **2.000** | **0.000** | **2.000** | **0.000** | **2.000** | **0.000** | **2.000** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 4.000 | 0.000 | 4.000 | 0.000 | 2.000 | 0.000 | 2.000 | 0.000 | 2.000 | 0.000 | 2.000 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 511 Uganda Embassy in Egypt, Cairo** | **0.000** | **0.900** | **0.000** | **0.900** | **0.000** | **0.450** | **0.000** | **0.450** | **0.000** | **0.217** | **0.000** | **0.217** | **0.0 %** | **24.1 %** | **0.0 %** | **50.0 %** | **24.1 %** | **48.2 %** |
| 01 Overseas Mission Services | 0.000 | 0.900 | 0.000 | 0.900 | 0.000 | 0.450 | 0.000 | 0.450 | 0.000 | 0.217 | 0.000 | 0.217 | 0.0 % | 24.1 % | 0.0 % | 50.0 % | 24.1 % | 48.2 % |
| **Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 514 Uganda Embassy in Switzerland, Geneva** | **0.000** | **1.800** | **0.000** | **1.800** | **0.000** | **0.900** | **0.000** | **0.900** | **0.000** | **0.260** | **0.000** | **0.260** | **0.0 %** | **14.4 %** | **0.0 %** | **50.0 %** | **14.4 %** | **28.9 %** |
| 01 Overseas Mission Services | 0.000 | 1.800 | 0.000 | 1.800 | 0.000 | 0.900 | 0.000 | 0.900 | 0.000 | 0.260 | 0.000 | 0.260 | 0.0 % | 14.4 % | 0.0 % | 50.0 % | 14.4 % | 28.9 % |
| **Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi** | **0.000** | **0.827** | **0.000** | **0.827** | **0.000** | **0.413** | **0.000** | **0.413** | **0.000** | **0.413** | **0.000** | **0.413** | **0.0 %** | **49.9 %** | **0.0 %** | **49.9 %** | **49.9 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.827 | 0.000 | 0.827 | 0.000 | 0.413 | 0.000 | 0.413 | 0.000 | 0.413 | 0.000 | 0.413 | 0.0 % | 49.9 % | 0.0 % | 49.9 % | 49.9 % | 100.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 01 Agro-Industrialization** | **257.153** | **424.185** | **398.513** | **1,079.850** | **128.575** | **275.416** | **208.265** | **612.256** | **124.248** | **144.686** | **119.359** | **388.293** | **48.3 %** | **34.1 %** | **30.0 %** | **56.7 %** | **36.0 %** | **63.4 %** |
| **Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.125** | **0.000** | **0.125** | **0.000** | **0.131** | **0.000** | **0.131** | **0.0 %** | **26.2 %** | **0.0 %** | **25.0 %** | **26.2 %** | **104.8 %** |
| 01 Overseas Mission Services | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.125 | 0.000 | 0.125 | 0.000 | 0.131 | 0.000 | 0.131 | 0.0 % | 26.2 % | 0.0 % | 25.0 % | 26.2 % | 104.8 % |
| **Vote: 601 Local Governments 01** | **169.171** | **68.795** | **40.417** | **278.382** | **84.585** | **55.321** | **0.000** | **139.906** | **84.585** | **55.321** | **0.000** | **139.906** | **50.0 %** | **80.4 %** | **0.0 %** | **50.3 %** | **50.3 %** | **100.0 %** |
| 01 District Production Services | 169.171 | 68.795 | 40.417 | 278.382 | 84.585 | 55.321 | 0.000 | 139.906 | 84.585 | 55.321 | 0.000 | 139.906 | 50.0 % | 80.4 % | 0.0 % | 50.3 % | 50.3 % | 100.0 % |
| **Vote: 168 Uganda Freezones and Export Promotion Authority** | **0.000** | **0.300** | **0.000** | **0.300** | **0.000** | **0.082** | **0.000** | **0.082** | **0.000** | **0.029** | **0.000** | **0.029** | **0.0 %** | **9.7 %** | **0.0 %** | **27.3 %** | **9.7 %** | **35.4 %** |
| 01 Export Market Development, Export Promotion and Customised Advisory Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.033 | 0.000 | 0.033 | 0.000 | 0.006 | 0.000 | 0.006 | 0.0 % | 6.0 % | 0.0 % | 33.0 % | 6.0 % | 18.2 % |
| 02 Business Development and Investor Support | 0.000 | 0.150 | 0.000 | 0.150 | 0.000 | 0.049 | 0.000 | 0.049 | 0.000 | 0.023 | 0.000 | 0.023 | 0.0 % | 15.3 % | 0.0 % | 32.7 % | 15.3 % | 46.9 % |
| 03 General Administration and Support Services | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| **Programme: 04 Manufacturing** | **3.726** | **211.136** | **6.279** | **221.141** | **1.862** | **190.461** | **5.187** | **197.510** | **1.253** | **172.239** | **0.032** | **173.524** | **33.6 %** | **81.6 %** | **0.5 %** | **89.3 %** | **78.5 %** | **87.9 %** |
| **Vote: 006 Ministry of Foreign Affairs** | **0.000** | **1.200** | **0.000** | **1.200** | **0.000** | **0.600** | **0.000** | **0.600** | **0.000** | **0.274** | **0.000** | **0.274** | **0.0 %** | **22.8 %** | **0.0 %** | **50.0 %** | **22.8 %** | **45.7 %** |
| 03 Regional and International Economic Affairs | 0.000 | 1.200 | 0.000 | 1.200 | 0.000 | 0.600 | 0.000 | 0.600 | 0.000 | 0.274 | 0.000 | 0.274 | 0.0 % | 22.8 % | 0.0 % | 50.0 % | 22.8 % | 45.7 % |
| **Vote: 007 Ministry of Justice and Constitutional Affairs** | **0.000** | **0.200** | **0.000** | **0.200** | **0.000** | **0.092** | **0.000** | **0.092** | **0.000** | **0.081** | **0.000** | **0.081** | **0.0 %** | **40.5 %** | **0.0 %** | **46.0 %** | **40.5 %** | **88.0 %** |
| 03 Legal Advisory and Consultancy Services | 0.000 | 0.070 | 0.000 | 0.070 | 0.000 | 0.031 | 0.000 | 0.031 | 0.000 | 0.028 | 0.000 | 0.028 | 0.0 % | 40.0 % | 0.0 % | 44.3 % | 40.0 % | 90.3 % |
| 04 First Parliamentary Counsel | 0.000 | 0.130 | 0.000 | 0.130 | 0.000 | 0.061 | 0.000 | 0.061 | 0.000 | 0.053 | 0.000 | 0.053 | 0.0 % | 40.8 % | 0.0 % | 46.9 % | 40.8 % | 86.9 % |
| **Vote: 015 Ministry of Trade, Industry and Co-operatives** | **3.187** | **208.178** | **6.279** | **217.644** | **1.592** | **189.026** | **5.187** | **195.805** | **1.253** | **171.375** | **0.032** | **172.660** | **39.3 %** | **82.3 %** | **0.5 %** | **90.0 %** | **79.3 %** | **88.2 %** |
| 01 Trade Development | 0.295 | 8.103 | 0.000 | 8.398 | 0.147 | 3.294 | 0.000 | 3.441 | 0.030 | 2.861 | 0.000 | 2.891 | 10.2 % | 35.3 % | 0.0 % | 41.0 % | 34.4 % | 84.0 % |
| 02 Regulation and Management of Cooperatives | 0.909 | 5.818 | 0.000 | 6.727 | 0.454 | 3.092 | 0.000 | 3.546 | 0.356 | 2.578 | 0.000 | 2.934 | 39.2 % | 44.3 % | 0.0 % | 52.7 % | 43.6 % | 82.7 % |
| 03 Policy, Planning and Support Services | 0.853 | 22.765 | 6.279 | 29.897 | 0.426 | 13.723 | 5.187 | 19.336 | 0.426 | 8.433 | 0.032 | 8.891 | 50.0 % | 37.0 % | 0.5 % | 64.7 % | 29.7 % | 46.0 % |
| 04 Industrial and Technological Development | 0.941 | 168.720 | 0.000 | 169.661 | 0.470 | 167.706 | 0.000 | 168.176 | 0.366 | 156.355 | 0.000 | 156.721 | 38.9 % | 92.7 % | 0.0 % | 99.1 % | 92.4 % | 93.2 % |
| 05 MSME Development | 0.189 | 2.772 | 0.000 | 2.961 | 0.095 | 1.211 | 0.000 | 1.306 | 0.075 | 1.148 | 0.000 | 1.223 | 39.6 % | 41.4 % | 0.0 % | 44.1 % | 41.3 % | 93.6 % |
| **Vote: 108 National Planning Authority (NPA)** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.048** | **0.000** | **0.048** | **0.0 %** | **48.0 %** | **0.0 %** | **50.0 %** | **48.0 %** | **96.0 %** |
| 01 Development Planning | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.048 | 0.000 | 0.048 | 0.0 % | 48.0 % | 0.0 % | 50.0 % | 48.0 % | 96.0 % |
| **Vote: 110 Uganda Industrial Research Institute (UIRI)** | **0.000** | **0.300** | **0.000** | **0.300** | **0.000** | **0.090** | **0.000** | **0.090** | **0.000** | **0.085** | **0.000** | **0.085** | **0.0 %** | **28.3 %** | **0.0 %** | **30.0 %** | **28.3 %** | **94.4 %** |
| 01 Industrial Research | 0.000 | 0.300 | 0.000 | 0.300 | 0.000 | 0.090 | 0.000 | 0.090 | 0.000 | 0.085 | 0.000 | 0.085 | 0.0 % | 28.3 % | 0.0 % | 30.0 % | 28.3 % | 94.4 % |
| **Vote: 119 Uganda Registration Services Bureau (URSB)** | **0.000** | **0.200** | **0.000** | **0.200** | **0.000** | **0.176** | **0.000** | **0.176** | **0.000** | **0.045** | **0.000** | **0.045** | **0.0 %** | **22.5 %** | **0.0 %** | **88.0 %** | **22.5 %** | **25.6 %** |
| 02 Lawful Registration Services | 0.000 | 0.200 | 0.000 | 0.200 | 0.000 | 0.176 | 0.000 | 0.176 | 0.000 | 0.045 | 0.000 | 0.045 | 0.0 % | 22.5 % | 0.0 % | 88.0 % | 22.5 % | 25.6 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 04 Manufacturing** | **3.726** | **211.136** | **6.279** | **221.141** | **1.862** | **190.461** | **5.187** | **197.510** | **1.253** | **172.239** | **0.032** | **173.524** | **33.6 %** | **81.6 %** | **0.5 %** | **89.3 %** | **78.5 %** | **87.9 %** |
| **Vote: 138 Uganda Investment Authority (UIA)** | **0.540** | **0.300** | **0.000** | **0.840** | **0.270** | **0.090** | **0.000** | **0.360** | **0.000** | **0.017** | **0.000** | **0.017** | **0.0 %** | **5.7 %** | **0.0 %** | **42.9 %** | **2.0 %** | **4.7 %** |
| 01 Investment Promotion and Facilitation | 0.540 | 0.300 | 0.000 | 0.840 | 0.270 | 0.090 | 0.000 | 0.360 | 0.000 | 0.017 | 0.000 | 0.017 | 0.0 % | 5.7 % | 0.0 % | 42.9 % | 2.0 % | 4.7 % |
| **Vote: 154 Uganda National Bureau of Standards (UNBS)** | **0.000** | **0.658** | **0.000** | **0.658** | **0.000** | **0.337** | **0.000** | **0.337** | **0.000** | **0.314** | **0.000** | **0.314** | **0.0 %** | **47.7 %** | **0.0 %** | **51.2 %** | **47.7 %** | **93.2 %** |
| 02 Standards and Measurements' enforcement | 0.000 | 0.628 | 0.000 | 0.628 | 0.000 | 0.314 | 0.000 | 0.314 | 0.000 | 0.307 | 0.000 | 0.307 | 0.0 % | 48.9 % | 0.0 % | 50.0 % | 48.9 % | 97.8 % |
| 04 Standards and Measurement Systems' promotion | 0.000 | 0.030 | 0.000 | 0.030 | 0.000 | 0.023 | 0.000 | 0.023 | 0.000 | 0.007 | 0.000 | 0.007 | 0.0 % | 23.3 % | 0.0 % | 76.7 % | 23.3 % | 30.4 % |
| **Programme: 05 Tourism Development** | **8.374** | **373.044** | **47.069** | **428.487** | **4.188** | **188.282** | **21.181** | **213.651** | **3.711** | **163.147** | **5.891** | **172.749** | **44.3 %** | **43.7 %** | **12.5 %** | **49.9 %** | **40.3 %** | **80.9 %** |
| **Vote: 020 Ministry of ICT and National Guidance** | **0.000** | **0.400** | **0.000** | **0.400** | **0.000** | **0.200** | **0.000** | **0.200** | **0.000** | **0.200** | **0.000** | **0.200** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 03 Policy, Planning and Support Services | 0.000 | 0.400 | 0.000 | 0.400 | 0.000 | 0.200 | 0.000 | 0.200 | 0.000 | 0.200 | 0.000 | 0.200 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 022 Ministry of Tourism, Wildlife and Antiquities** | **3.611** | **293.560** | **47.026** | **344.197** | **1.806** | **145.723** | **21.167** | **168.696** | **1.370** | **142.917** | **5.891** | **150.178** | **37.9 %** | **48.7 %** | **12.5 %** | **49.0 %** | **43.6 %** | **89.0 %** |
| 01 Policy, Planning and Support Services | 1.155 | 16.817 | 13.540 | 31.512 | 0.578 | 7.912 | 7.347 | 15.837 | 0.527 | 6.611 | 4.917 | 12.055 | 45.6 % | 39.3 % | 36.3 % | 50.3 % | 38.3 % | 76.1 % |
| 02 Tourism, Wildlife Conservation and Museums | 2.456 | 276.743 | 33.486 | 312.685 | 1.228 | 137.811 | 13.820 | 152.859 | 0.843 | 136.306 | 0.974 | 138.123 | 34.3 % | 49.3 % | 2.9 % | 48.9 % | 44.2 % | 90.4 % |
| **Vote: 117 Uganda Tourism Board (UTB)** | **4.763** | **51.528** | **0.043** | **56.334** | **2.382** | **28.575** | **0.014** | **30.971** | **2.341** | **7.703** | **0.000** | **10.044** | **49.2 %** | **14.9 %** | **0.0 %** | **55.0 %** | **17.8 %** | **32.4 %** |
| 01 Quality Assurance, Research and Planning | 0.863 | 2.188 | 0.000 | 3.051 | 0.432 | 1.102 | 0.000 | 1.534 | 0.432 | 0.525 | 0.000 | 0.957 | 50.0 % | 24.0 % | 0.0 % | 50.3 % | 31.4 % | 62.4 % |
| 02 Marketing and Product Development | 1.453 | 42.134 | 0.000 | 43.587 | 0.727 | 23.721 | 0.000 | 24.448 | 0.706 | 4.995 | 0.000 | 5.701 | 48.6 % | 11.9 % | 0.0 % | 56.1 % | 13.1 % | 23.3 % |
| 03 General Administration and Support Services | 2.446 | 7.206 | 0.043 | 9.696 | 1.223 | 3.752 | 0.014 | 4.989 | 1.203 | 2.183 | 0.000 | 3.386 | 49.2 % | 30.3 % | 0.0 % | 51.5 % | 34.9 % | 67.9 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **0.000** | **0.600** | **0.000** | **0.600** | **0.000** | **0.502** | **0.000** | **0.502** | **0.000** | **0.249** | **0.000** | **0.249** | **0.0 %** | **41.5 %** | **0.0 %** | **83.7 %** | **41.5 %** | **49.6 %** |
| 03 Education and Social Services | 0.000 | 0.600 | 0.000 | 0.600 | 0.000 | 0.502 | 0.000 | 0.502 | 0.000 | 0.249 | 0.000 | 0.249 | 0.0 % | 41.5 % | 0.0 % | 83.7 % | 41.5 % | 49.6 % |
| **Vote: 501 Uganda Mission at the United Nations, New York** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 502 Uganda High Commission in the United Kingdom** | **0.000** | **2.500** | **0.000** | **2.500** | **0.000** | **1.250** | **0.000** | **1.250** | **0.000** | **1.250** | **0.000** | **1.250** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 2.500 | 0.000 | 2.500 | 0.000 | 1.250 | 0.000 | 1.250 | 0.000 | 1.250 | 0.000 | 1.250 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 503 Uganda High Commission in Canada, Ottawa** | **0.000** | **1.500** | **0.000** | **1.500** | **0.000** | **0.750** | **0.000** | **0.750** | **0.000** | **0.750** | **0.000** | **0.750** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.500 | 0.000 | 1.500 | 0.000 | 0.750 | 0.000 | 0.750 | 0.000 | 0.750 | 0.000 | 0.750 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 504 Uganda High Commission in India, New Delhi** | **0.000** | **1.700** | **0.000** | **1.700** | **0.000** | **0.850** | **0.000** | **0.850** | **0.000** | **0.850** | **0.000** | **0.850** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.700 | 0.000 | 1.700 | 0.000 | 0.850 | 0.000 | 0.850 | 0.000 | 0.850 | 0.000 | 0.850 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 05 Tourism Development** | **8.374** | **373.044** | **47.069** | **428.487** | **4.188** | **188.282** | **21.181** | **213.651** | **3.711** | **163.147** | **5.891** | **172.749** | **44.3 %** | **43.7 %** | **12.5 %** | **49.9 %** | **40.3 %** | **80.9 %** |
| **Vote: 505 Uganda High Commission in Kenya, Nairobi** | **0.000** | **1.100** | **0.000** | **1.100** | **0.000** | **0.550** | **0.000** | **0.550** | **0.000** | **0.550** | **0.000** | **0.550** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.100 | 0.000 | 1.100 | 0.000 | 0.550 | 0.000 | 0.550 | 0.000 | 0.550 | 0.000 | 0.550 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 508 Uganda High Commission in South Africa, Pretoria** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 509 Uganda High Commission in Rwanda, Kigali** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.049** | **0.000** | **0.049** | **0.0 %** | **49.0 %** | **0.0 %** | **50.0 %** | **49.0 %** | **98.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.049 | 0.000 | 0.049 | 0.0 % | 49.0 % | 0.0 % | 50.0 % | 49.0 % | 98.0 % |
| **Vote: 510 Uganda Embassy in the United States, Washington** | **0.000** | **2.000** | **0.000** | **2.000** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **1.000** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 2.000 | 0.000 | 2.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 511 Uganda Embassy in Egypt, Cairo** | **0.000** | **1.200** | **0.000** | **1.200** | **0.000** | **0.600** | **0.000** | **0.600** | **0.000** | **0.411** | **0.000** | **0.411** | **0.0 %** | **34.3 %** | **0.0 %** | **50.0 %** | **34.3 %** | **68.5 %** |
| 01 Overseas Mission Services | 0.000 | 1.200 | 0.000 | 1.200 | 0.000 | 0.600 | 0.000 | 0.600 | 0.000 | 0.411 | 0.000 | 0.411 | 0.0 % | 34.3 % | 0.0 % | 50.0 % | 34.3 % | 68.5 % |
| **Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 513 Uganda Embassy in China, Beijing** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 514 Uganda Embassy in Switzerland, Geneva** | **0.000** | **1.600** | **0.000** | **1.600** | **0.000** | **0.859** | **0.000** | **0.859** | **0.000** | **0.231** | **0.000** | **0.231** | **0.0 %** | **14.4 %** | **0.0 %** | **53.7 %** | **14.4 %** | **26.9 %** |
| 01 Overseas Mission Services | 0.000 | 1.600 | 0.000 | 1.600 | 0.000 | 0.859 | 0.000 | 0.859 | 0.000 | 0.231 | 0.000 | 0.231 | 0.0 % | 14.4 % | 0.0 % | 53.7 % | 14.4 % | 26.9 % |
| **Vote: 515 Uganda Embassy in Japan, Tokyo** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.100** | **0.0 %** | **100.0 %** | **0.0 %** | **100.0 %** | **100.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.100 | 0.0 % | 100.0 % | 0.0 % | 100.0 % | 100.0 % | 100.0 % |
| **Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.042** | **0.000** | **0.042** | **0.0 %** | **42.0 %** | **0.0 %** | **50.0 %** | **42.0 %** | **84.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.042 | 0.000 | 0.042 | 0.0 % | 42.0 % | 0.0 % | 50.0 % | 42.0 % | 84.0 % |
| **Vote: 517 Uganda Embassy in Denmark, Copenhagen** | **0.000** | **2.100** | **0.000** | **2.100** | **0.000** | **1.050** | **0.000** | **1.050** | **0.000** | **1.050** | **0.000** | **1.050** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 2.100 | 0.000 | 2.100 | 0.000 | 1.050 | 0.000 | 1.050 | 0.000 | 1.050 | 0.000 | 1.050 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 518 Uganda Embassy in Belgium, Brussels** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.046** | **0.000** | **0.046** | **0.000** | **0.046** | **0.000** | **0.046** | **0.0 %** | **46.0 %** | **0.0 %** | **46.0 %** | **46.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.046 | 0.000 | 0.046 | 0.000 | 0.046 | 0.000 | 0.046 | 0.0 % | 46.0 % | 0.0 % | 46.0 % | 46.0 % | 100.0 % |
| **Vote: 519 Uganda Embassy in Italy, Rome** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.008** | **0.000** | **0.008** | **0.0 %** | **8.0 %** | **0.0 %** | **50.0 %** | **8.0 %** | **16.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.008 | 0.000 | 0.008 | 0.0 % | 8.0 % | 0.0 % | 50.0 % | 8.0 % | 16.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 05 Tourism Development** | **8.374** | **373.044** | **47.069** | **428.487** | **4.188** | **188.282** | **21.181** | **213.651** | **3.711** | **163.147** | **5.891** | **172.749** | **44.3 %** | **43.7 %** | **12.5 %** | **49.9 %** | **40.3 %** | **80.9 %** |
| **Vote: 522 Uganda Embassy in France, Paris** | **0.000** | **3.297** | **0.000** | **3.297** | **0.000** | **1.649** | **0.000** | **1.649** | **0.000** | **1.554** | **0.000** | **1.554** | **0.0 %** | **47.1 %** | **0.0 %** | **50.0 %** | **47.1 %** | **94.2 %** |
| 01 Overseas Mission Services | 0.000 | 3.297 | 0.000 | 3.297 | 0.000 | 1.649 | 0.000 | 1.649 | 0.000 | 1.554 | 0.000 | 1.554 | 0.0 % | 47.1 % | 0.0 % | 50.0 % | 47.1 % | 94.2 % |
| **Vote: 523 Uganda Embassy in Germany, Berlin** | **0.000** | **2.300** | **0.000** | **2.300** | **0.000** | **1.150** | **0.000** | **1.150** | **0.000** | **1.102** | **0.000** | **1.102** | **0.0 %** | **47.9 %** | **0.0 %** | **50.0 %** | **47.9 %** | **95.8 %** |
| 01 Overseas Mission Services | 0.000 | 2.300 | 0.000 | 2.300 | 0.000 | 1.150 | 0.000 | 1.150 | 0.000 | 1.102 | 0.000 | 1.102 | 0.0 % | 47.9 % | 0.0 % | 50.0 % | 47.9 % | 95.8 % |
| **Vote: 524 Uganda Embassy in Iran, Tehran** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.030** | **0.000** | **0.030** | **0.000** | **0.030** | **0.000** | **0.030** | **0.0 %** | **30.0 %** | **0.0 %** | **30.0 %** | **30.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.030 | 0.000 | 0.030 | 0.000 | 0.030 | 0.000 | 0.030 | 0.0 % | 30.0 % | 0.0 % | 30.0 % | 30.0 % | 100.0 % |
| **Vote: 525 Uganda Embassy in Russia, Moscow** | **0.000** | **0.300** | **0.000** | **0.300** | **0.000** | **0.150** | **0.000** | **0.150** | **0.000** | **0.133** | **0.000** | **0.133** | **0.0 %** | **44.3 %** | **0.0 %** | **50.0 %** | **44.3 %** | **88.7 %** |
| 01 Overseas Mission Services | 0.000 | 0.300 | 0.000 | 0.300 | 0.000 | 0.150 | 0.000 | 0.150 | 0.000 | 0.133 | 0.000 | 0.133 | 0.0 % | 44.3 % | 0.0 % | 50.0 % | 44.3 % | 88.7 % |
| **Vote: 526 Uganda Embassy in Australia, Canberra** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 527 Uganda Embassy in South Sudan, Juba** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.035** | **0.000** | **0.035** | **0.000** | **0.038** | **0.000** | **0.038** | **0.0 %** | **38.0 %** | **0.0 %** | **35.0 %** | **38.0 %** | **108.6 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.035 | 0.000 | 0.035 | 0.000 | 0.038 | 0.000 | 0.038 | 0.0 % | 38.0 % | 0.0 % | 35.0 % | 38.0 % | 108.6 % |
| **Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi** | **0.000** | **0.663** | **0.000** | **0.663** | **0.000** | **0.331** | **0.000** | **0.331** | **0.000** | **0.331** | **0.000** | **0.331** | **0.0 %** | **49.9 %** | **0.0 %** | **49.9 %** | **49.9 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.663 | 0.000 | 0.663 | 0.000 | 0.331 | 0.000 | 0.331 | 0.000 | 0.331 | 0.000 | 0.331 | 0.0 % | 49.9 % | 0.0 % | 49.9 % | 49.9 % | 100.0 % |
| **Vote: 529 Uganda Embassy in Burundi, Bujumbura** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 530 Uganda Consulate in China, Guangzhou** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 531 Uganda Embassy in Turkey, Ankara** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.045** | **0.000** | **0.045** | **0.0 %** | **45.0 %** | **0.0 %** | **50.0 %** | **45.0 %** | **90.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.045 | 0.000 | 0.045 | 0.0 % | 45.0 % | 0.0 % | 50.0 % | 45.0 % | 90.0 % |
| **Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur** | **0.000** | **1.100** | **0.000** | **1.100** | **0.000** | **0.284** | **0.000** | **0.284** | **0.000** | **0.110** | **0.000** | **0.110** | **0.0 %** | **10.0 %** | **0.0 %** | **25.8 %** | **10.0 %** | **38.7 %** |
| 01 Overseas Mission Services | 0.000 | 1.100 | 0.000 | 1.100 | 0.000 | 0.284 | 0.000 | 0.284 | 0.000 | 0.110 | 0.000 | 0.110 | 0.0 % | 10.0 % | 0.0 % | 25.8 % | 10.0 % | 38.7 % |
| **Vote: 534 Uganda Consulate in Kenya, Mombasa** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 536 Uganda Embassy in Qatar, Doha** | **0.000** | **1.196** | **0.000** | **1.196** | **0.000** | **0.598** | **0.000** | **0.598** | **0.000** | **0.598** | **0.000** | **0.598** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.196 | 0.000 | 1.196 | 0.000 | 0.598 | 0.000 | 0.598 | 0.000 | 0.598 | 0.000 | 0.598 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 05 Tourism Development** | **8.374** | **373.044** | **47.069** | **428.487** | **4.188** | **188.282** | **21.181** | **213.651** | **3.711** | **163.147** | **5.891** | **172.749** | **44.3 %** | **43.7 %** | **12.5 %** | **49.9 %** | **40.3 %** | **80.9 %** |
| **Vote: 605 Local Governments 05** | **0.000** | **1.900** | **0.000** | **1.900** | **0.000** | **0.950** | **0.000** | **0.950** | **0.000** | **0.950** | **0.000** | **0.950** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Commercial Services | 0.000 | 1.900 | 0.000 | 1.900 | 0.000 | 0.950 | 0.000 | 0.950 | 0.000 | 0.950 | 0.000 | 0.950 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | **42.460** | **120.784** | **73.995** | **237.239** | **21.231** | **67.633** | **39.190** | **128.054** | **17.977** | **54.480** | **24.743** | **97.200** | **42.3 %** | **45.1 %** | **33.4 %** | **54.0 %** | **41.0 %** | **75.9 %** |
| **Vote: 003 Office of the Prime Minister** | **0.511** | **20.296** | **0.000** | **20.807** | **0.256** | **13.381** | **0.000** | **13.637** | **0.241** | **10.449** | **0.000** | **10.690** | **47.1 %** | **51.5 %** | **0.0 %** | **65.5 %** | **51.4 %** | **78.4 %** |
| 03 Disaster Preparedness and Refugee Management | 0.511 | 20.296 | 0.000 | 20.807 | 0.256 | 13.381 | 0.000 | 13.637 | 0.241 | 10.449 | 0.000 | 10.690 | 47.1 % | 51.5 % | 0.0 % | 65.5 % | 51.4 % | 78.4 % |
| **Vote: 012 Ministry of Lands, Housing & Urban Development** | **0.000** | **0.100** | **5.000** | **5.100** | **0.000** | **0.050** | **2.248** | **2.298** | **0.000** | **0.046** | **1.706** | **1.752** | **0.0 %** | **46.0 %** | **34.1 %** | **45.1 %** | **34.4 %** | **76.2 %** |
| 02 Land, Administration and Management | 0.000 | 0.100 | 5.000 | 5.100 | 0.000 | 0.050 | 2.248 | 2.298 | 0.000 | 0.046 | 1.706 | 1.752 | 0.0 % | 46.0 % | 34.1 % | 45.1 % | 34.4 % | 76.2 % |
| **Vote: 019 Ministry of Water and Environment** | **18.349** | **32.482** | **57.634** | **108.464** | **9.175** | **18.179** | **32.855** | **60.209** | **7.006** | **16.025** | **22.108** | **45.139** | **38.2 %** | **49.3 %** | **38.4 %** | **55.5 %** | **41.6 %** | **75.0 %** |
| 01 Directorate of Environmental Affairs | 4.086 | 7.230 | 15.850 | 27.166 | 2.043 | 4.257 | 8.167 | 14.467 | 1.797 | 4.030 | 7.319 | 13.146 | 44.0 % | 55.7 % | 46.2 % | 53.3 % | 48.4 % | 90.9 % |
| 02 Directorate of Water Resources Management | 4.828 | 0.699 | 31.294 | 36.821 | 2.414 | 0.419 | 19.475 | 22.308 | 1.901 | 0.416 | 10.375 | 12.692 | 39.4 % | 59.5 % | 33.2 % | 60.6 % | 34.5 % | 56.9 % |
| 04 Policy, Planning and Support Services | 2.726 | 21.553 | 10.490 | 34.768 | 1.363 | 11.706 | 5.213 | 18.282 | 0.977 | 9.909 | 4.414 | 15.300 | 35.8 % | 46.0 % | 42.1 % | 52.6 % | 44.0 % | 83.7 % |
| 05 National Meteorological Services | 6.709 | 3.000 | 0.000 | 9.709 | 3.355 | 1.797 | 0.000 | 5.152 | 2.331 | 1.670 | 0.000 | 4.001 | 34.7 % | 55.7 % | 0.0 % | 53.1 % | 41.2 % | 77.7 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **0.000** | **24.550** | **0.000** | **24.550** | **0.000** | **14.387** | **0.000** | **14.387** | **0.000** | **10.574** | **0.000** | **10.574** | **0.0 %** | **43.1 %** | **0.0 %** | **58.6 %** | **43.1 %** | **73.5 %** |
| 14 Public Health and Environment | 0.000 | 8.074 | 0.000 | 8.074 | 0.000 | 5.536 | 0.000 | 5.536 | 0.000 | 3.673 | 0.000 | 3.673 | 0.0 % | 45.5 % | 0.0 % | 68.6 % | 45.5 % | 66.3 % |
| 23 Physical Planning | 0.000 | 1.643 | 0.000 | 1.643 | 0.000 | 0.876 | 0.000 | 0.876 | 0.000 | 0.594 | 0.000 | 0.594 | 0.0 % | 36.2 % | 0.0 % | 53.3 % | 36.2 % | 67.8 % |
| 41 Kampala Central Division | 0.000 | 4.170 | 0.000 | 4.170 | 0.000 | 2.407 | 0.000 | 2.407 | 0.000 | 1.589 | 0.000 | 1.589 | 0.0 % | 38.1 % | 0.0 % | 57.7 % | 38.1 % | 66.0 % |
| 42 Kawempe Division | 0.000 | 2.978 | 0.000 | 2.978 | 0.000 | 1.711 | 0.000 | 1.711 | 0.000 | 1.385 | 0.000 | 1.385 | 0.0 % | 46.5 % | 0.0 % | 57.5 % | 46.5 % | 80.9 % |
| 43 Lubaga Division | 0.000 | 2.445 | 0.000 | 2.445 | 0.000 | 1.228 | 0.000 | 1.228 | 0.000 | 1.215 | 0.000 | 1.215 | 0.0 % | 49.7 % | 0.0 % | 50.2 % | 49.7 % | 98.9 % |
| 44 Makindye Division | 0.000 | 2.559 | 0.000 | 2.559 | 0.000 | 1.284 | 0.000 | 1.284 | 0.000 | 1.161 | 0.000 | 1.161 | 0.0 % | 45.4 % | 0.0 % | 50.2 % | 45.4 % | 90.4 % |
| 45 Nakawa Division | 0.000 | 2.681 | 0.000 | 2.681 | 0.000 | 1.345 | 0.000 | 1.345 | 0.000 | 0.957 | 0.000 | 0.957 | 0.0 % | 35.7 % | 0.0 % | 50.2 % | 35.7 % | 71.2 % |
| **Vote: 150 National Environment Management Authority (NEMA)** | **13.918** | **16.539** | **7.230** | **37.687** | **6.959** | **8.203** | **2.710** | **17.872** | **5.890** | **4.986** | **0.000** | **10.876** | **42.3 %** | **30.1 %** | **0.0 %** | **47.4 %** | **28.9 %** | **60.9 %** |
| 01 Environmental Management | 13.918 | 16.539 | 7.230 | 37.687 | 6.959 | 8.203 | 2.710 | 17.872 | 5.890 | 4.986 | 0.000 | 10.876 | 42.3 % | 30.1 % | 0.0 % | 47.4 % | 28.9 % | 60.9 % |
| **Vote: 157 National Forestry Authority (NFA)** | **9.682** | **16.497** | **4.131** | **30.310** | **4.841** | **8.239** | **1.377** | **14.457** | **4.840** | **7.206** | **0.929** | **12.975** | **50.0 %** | **43.7 %** | **22.5 %** | **47.7 %** | **42.8 %** | **89.7 %** |
| 01 Forest Management | 0.000 | 7.445 | 0.000 | 7.445 | 0.000 | 3.338 | 0.000 | 3.338 | 0.000 | 3.112 | 0.000 | 3.112 | 0.0 % | 41.8 % | 0.0 % | 44.8 % | 41.8 % | 93.2 % |
| 02 Institutional Development | 9.682 | 9.053 | 4.131 | 22.866 | 4.841 | 4.901 | 1.377 | 11.119 | 4.840 | 4.094 | 0.929 | 9.863 | 50.0 % | 45.2 % | 22.5 % | 48.6 % | 43.1 % | 88.7 % |
| **Vote: 606 Local Governments 06** | **0.000** | **10.320** | **0.000** | **10.320** | **0.000** | **5.194** | **0.000** | **5.194** | **0.000** | **5.194** | **0.000** | **5.194** | **0.0 %** | **50.3 %** | **0.0 %** | **50.3 %** | **50.3 %** | **100.0 %** |
| 02 District Natural Resources | 0.000 | 10.320 | 0.000 | 10.320 | 0.000 | 5.194 | 0.000 | 5.194 | 0.000 | 5.194 | 0.000 | 5.194 | 0.0 % | 50.3 % | 0.0 % | 50.3 % | 50.3 % | 100.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 07 Private Sector Development** | **65.706** | **2,015.580** | **257.387** | **2,338.673** | **30.350** | **953.249** | **169.771** | **1,153.370** | **27.120** | **917.842** | **148.098** | **1,093.060** | **41.3 %** | **45.5 %** | **57.5 %** | **49.3 %** | **46.7 %** | **94.8 %** |
| **Vote: 008 Ministry of Finance, Planning and Economic Development** | **1.051** | **1,893.574** | **0.000** | **1,894.625** | **0.525** | **878.308** | **0.000** | **878.833** | **0.358** | **869.342** | **0.000** | **869.700** | **34.1 %** | **45.9 %** | **0.0 %** | **46.4 %** | **45.9 %** | **99.0 %** |
| 03 Development Policy and Investment Promotion | 0.000 | 54.006 | 0.000 | 54.006 | 0.000 | 30.412 | 0.000 | 30.412 | 0.000 | 28.071 | 0.000 | 28.071 | 0.0 % | 52.0 % | 0.0 % | 56.3 % | 52.0 % | 92.3 % |
| 04 Financial Sector Development | 1.051 | 1,838.448 | 0.000 | 1,839.499 | 0.525 | 847.379 | 0.000 | 847.904 | 0.358 | 841.079 | 0.000 | 841.437 | 34.1 % | 45.7 % | 0.0 % | 46.1 % | 45.7 % | 99.2 % |
| 08 Public Financial Management | 0.000 | 1.120 | 0.000 | 1.120 | 0.000 | 0.517 | 0.000 | 0.517 | 0.000 | 0.192 | 0.000 | 0.192 | 0.0 % | 17.1 % | 0.0 % | 46.2 % | 17.1 % | 37.1 % |
| **Vote: 015 Ministry of Trade, Industry and Co-operatives** | **1.148** | **2.211** | **0.000** | **3.359** | **0.575** | **1.036** | **0.000** | **1.611** | **0.506** | **0.909** | **0.000** | **1.415** | **44.1 %** | **41.1 %** | **0.0 %** | **48.0 %** | **42.1 %** | **87.8 %** |
| 01 Trade Development | 0.415 | 0.700 | 0.000 | 1.115 | 0.208 | 0.298 | 0.000 | 0.506 | 0.203 | 0.292 | 0.000 | 0.495 | 48.9 % | 41.7 % | 0.0 % | 45.4 % | 44.4 % | 97.8 % |
| 02 Regulation and Management of Cooperatives | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.049 | 0.000 | 0.049 | 0.0 % | 49.0 % | 0.0 % | 50.0 % | 49.0 % | 98.0 % |
| 05 MSME Development | 0.733 | 1.411 | 0.000 | 2.144 | 0.367 | 0.688 | 0.000 | 1.055 | 0.303 | 0.568 | 0.000 | 0.871 | 41.3 % | 40.3 % | 0.0 % | 49.2 % | 40.6 % | 82.6 % |
| **Vote: 021 Ministry of East African Community Affairs** | **0.000** | **1.730** | **0.000** | **1.730** | **0.000** | **0.810** | **0.000** | **0.810** | **0.000** | **0.589** | **0.000** | **0.589** | **0.0 %** | **34.0 %** | **0.0 %** | **46.8 %** | **34.0 %** | **72.7 %** |
| 01 Regional Integration | 0.000 | 1.730 | 0.000 | 1.730 | 0.000 | 0.810 | 0.000 | 0.810 | 0.000 | 0.589 | 0.000 | 0.589 | 0.0 % | 34.0 % | 0.0 % | 46.8 % | 34.0 % | 72.7 % |
| **Vote: 108 National Planning Authority (NPA)** | **0.000** | **0.250** | **0.000** | **0.250** | **0.000** | **0.125** | **0.000** | **0.125** | **0.000** | **0.125** | **0.000** | **0.125** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Development Planning | 0.000 | 0.250 | 0.000 | 0.250 | 0.000 | 0.125 | 0.000 | 0.125 | 0.000 | 0.125 | 0.000 | 0.125 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 110 Uganda Industrial Research Institute (UIRI)** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.155** | **0.000** | **0.155** | **0.000** | **0.155** | **0.000** | **0.155** | **0.0 %** | **31.0 %** | **0.0 %** | **31.0 %** | **31.0 %** | **100.0 %** |
| 01 Industrial Research | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.155 | 0.000 | 0.155 | 0.000 | 0.155 | 0.000 | 0.155 | 0.0 % | 31.0 % | 0.0 % | 31.0 % | 31.0 % | 100.0 % |
| **Vote: 119 Uganda Registration Services Bureau (URSB)** | **4.349** | **5.130** | **0.000** | **9.479** | **2.175** | **2.653** | **0.000** | **4.828** | **2.142** | **1.385** | **0.000** | **3.527** | **49.3 %** | **27.0 %** | **0.0 %** | **50.9 %** | **37.2 %** | **73.1 %** |
| 01 General administration, planning, policy and support services | 2.766 | 1.424 | 0.000 | 4.190 | 1.383 | 0.710 | 0.000 | 2.093 | 1.382 | 0.203 | 0.000 | 1.585 | 50.0 % | 14.3 % | 0.0 % | 50.0 % | 37.8 % | 75.7 % |
| 02 Lawful Registration Services | 1.583 | 3.706 | 0.000 | 5.289 | 0.792 | 1.943 | 0.000 | 2.735 | 0.760 | 1.182 | 0.000 | 1.942 | 48.0 % | 31.9 % | 0.0 % | 51.7 % | 36.7 % | 71.0 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.280** | **0.000** | **0.280** | **0.000** | **0.054** | **0.000** | **0.054** | **0.0 %** | **10.8 %** | **0.0 %** | **56.0 %** | **10.8 %** | **19.3 %** |
| 15 Gender, Community Services and Production | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.280 | 0.000 | 0.280 | 0.000 | 0.054 | 0.000 | 0.054 | 0.0 % | 10.8 % | 0.0 % | 56.0 % | 10.8 % | 19.3 % |
| **Vote: 138 Uganda Investment Authority (UIA)** | **6.833** | **17.298** | **217.969** | **242.100** | **3.416** | **20.345** | **149.000** | **172.761** | **3.103** | **13.309** | **134.594** | **151.006** | **45.4 %** | **76.9 %** | **61.7 %** | **71.4 %** | **62.4 %** | **87.4 %** |
| 01 Investment Promotion and Facilitation | 0.000 | 2.995 | 0.000 | 2.995 | 0.000 | 0.413 | 0.000 | 0.413 | 0.000 | 0.275 | 0.000 | 0.275 | 0.0 % | 9.2 % | 0.0 % | 13.8 % | 9.2 % | 66.6 % |
| 02 General Administration and Support Services | 6.833 | 14.303 | 217.969 | 239.105 | 3.416 | 19.932 | 149.000 | 172.348 | 3.103 | 13.034 | 134.594 | 150.731 | 45.4 % | 91.1 % | 61.7 % | 72.1 % | 63.0 % | 87.5 % |
| **Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)** | **0.940** | **1.620** | **0.000** | **2.560** | **0.465** | **0.993** | **0.000** | **1.458** | **0.461** | **0.794** | **0.000** | **1.255** | **49.1 %** | **49.0 %** | **0.0 %** | **57.0 %** | **49.0 %** | **86.1 %** |
| 01 Regulation of the Procurement and Disposal System | 0.940 | 1.620 | 0.000 | 2.560 | 0.465 | 0.993 | 0.000 | 1.458 | 0.461 | 0.794 | 0.000 | 1.255 | 49.1 % | 49.0 % | 0.0 % | 57.0 % | 49.0 % | 86.1 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 07 Private Sector Development** | **65.706** | **2,015.580** | **257.387** | **2,338.673** | **30.350** | **953.249** | **169.771** | **1,153.370** | **27.120** | **917.842** | **148.098** | **1,093.060** | **41.3 %** | **45.5 %** | **57.5 %** | **49.3 %** | **46.7 %** | **94.8 %** |
| **Vote: 154 Uganda National Bureau of Standards (UNBS)** | **35.856** | **57.500** | **35.550** | **128.906** | **15.428** | **32.029** | **19.350** | **66.807** | **15.160** | **15.966** | **12.794** | **43.920** | **42.3 %** | **27.8 %** | **36.0 %** | **51.8 %** | **34.1 %** | **65.7 %** |
| 01 General Administration and Support Services | 35.856 | 43.916 | 35.550 | 115.322 | 15.428 | 23.738 | 19.350 | 58.516 | 15.160 | 12.770 | 12.794 | 40.724 | 42.3 % | 29.1 % | 36.0 % | 50.7 % | 35.3 % | 69.6 % |
| 02 Standards and Measurements' enforcement | 0.000 | 3.387 | 0.000 | 3.387 | 0.000 | 1.694 | 0.000 | 1.694 | 0.000 | 0.705 | 0.000 | 0.705 | 0.0 % | 20.8 % | 0.0 % | 50.0 % | 20.8 % | 41.6 % |
| 03 Standards development | 0.000 | 1.451 | 0.000 | 1.451 | 0.000 | 0.993 | 0.000 | 0.993 | 0.000 | 0.651 | 0.000 | 0.651 | 0.0 % | 44.9 % | 0.0 % | 68.4 % | 44.9 % | 65.6 % |
| 04 Standards and Measurement Systems' promotion | 0.000 | 8.745 | 0.000 | 8.745 | 0.000 | 5.604 | 0.000 | 5.604 | 0.000 | 1.840 | 0.000 | 1.840 | 0.0 % | 21.0 % | 0.0 % | 64.1 % | 21.0 % | 32.8 % |
| **Vote: 163 Uganda Retirement Benefits Regulatory Authority** | **7.823** | **5.759** | **0.720** | **14.302** | **3.912** | **2.267** | **0.240** | **6.419** | **3.119** | **1.760** | **0.112** | **4.991** | **39.9 %** | **30.6 %** | **15.6 %** | **44.9 %** | **34.9 %** | **77.8 %** |
| 01 General Administration and Support Services | 4.334 | 3.779 | 0.720 | 8.833 | 2.167 | 1.477 | 0.240 | 3.884 | 1.657 | 1.269 | 0.112 | 3.038 | 38.2 % | 33.6 % | 15.6 % | 44.0 % | 34.4 % | 78.2 % |
| 02 Regulation and Supervision | 2.703 | 1.561 | 0.000 | 4.264 | 1.352 | 0.603 | 0.000 | 1.955 | 1.069 | 0.371 | 0.000 | 1.440 | 39.5 % | 23.8 % | 0.0 % | 45.8 % | 33.8 % | 73.7 % |
| 03 Research and Strategy | 0.786 | 0.419 | 0.000 | 1.206 | 0.393 | 0.187 | 0.000 | 0.580 | 0.393 | 0.120 | 0.000 | 0.513 | 50.0 % | 28.6 % | 0.0 % | 48.1 % | 42.5 % | 88.4 % |
| **Vote: 503 Uganda High Commission in Canada, Ottawa** | **0.000** | **1.500** | **0.000** | **1.500** | **0.000** | **0.750** | **0.000** | **0.750** | **0.000** | **0.750** | **0.000** | **0.750** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.500 | 0.000 | 1.500 | 0.000 | 0.750 | 0.000 | 0.750 | 0.000 | 0.750 | 0.000 | 0.750 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 504 Uganda High Commission in India, New Delhi** | **0.000** | **1.300** | **0.000** | **1.300** | **0.000** | **0.650** | **0.000** | **0.650** | **0.000** | **0.650** | **0.000** | **0.650** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.300 | 0.000 | 1.300 | 0.000 | 0.650 | 0.000 | 0.650 | 0.000 | 0.650 | 0.000 | 0.650 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 505 Uganda High Commission in Kenya, Nairobi** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.250** | **0.000** | **0.250** | **0.000** | **0.250** | **0.000** | **0.250** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.250 | 0.000 | 0.250 | 0.000 | 0.250 | 0.000 | 0.250 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam** | **0.000** | **0.950** | **0.000** | **0.950** | **0.000** | **0.475** | **0.000** | **0.475** | **0.000** | **0.475** | **0.000** | **0.475** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.950 | 0.000 | 0.950 | 0.000 | 0.475 | 0.000 | 0.475 | 0.000 | 0.475 | 0.000 | 0.475 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 510 Uganda Embassy in the United States, Washington** | **0.000** | **1.790** | **0.000** | **1.790** | **0.000** | **0.895** | **0.000** | **0.895** | **0.000** | **0.895** | **0.000** | **0.895** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.790 | 0.000 | 1.790 | 0.000 | 0.895 | 0.000 | 0.895 | 0.000 | 0.895 | 0.000 | 0.895 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 515 Uganda Embassy in Japan, Tokyo** | **0.000** | **0.021** | **0.000** | **0.021** | **0.000** | **0.011** | **0.000** | **0.011** | **0.000** | **0.011** | **0.000** | **0.011** | **0.0 %** | **51.7 %** | **0.0 %** | **51.7 %** | **51.7 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.021 | 0.000 | 0.021 | 0.000 | 0.011 | 0.000 | 0.011 | 0.000 | 0.011 | 0.000 | 0.011 | 0.0 % | 51.7 % | 0.0 % | 51.7 % | 51.7 % | 100.0 % |
| **Vote: 522 Uganda Embassy in France, Paris** | **0.000** | **0.761** | **0.000** | **0.761** | **0.000** | **0.380** | **0.000** | **0.380** | **0.000** | **0.376** | **0.000** | **0.376** | **0.0 %** | **49.4 %** | **0.0 %** | **49.9 %** | **49.4 %** | **98.9 %** |
| 01 Overseas Mission Services | 0.000 | 0.761 | 0.000 | 0.761 | 0.000 | 0.380 | 0.000 | 0.380 | 0.000 | 0.376 | 0.000 | 0.376 | 0.0 % | 49.4 % | 0.0 % | 49.9 % | 49.4 % | 98.9 % |
| **Vote: 523 Uganda Embassy in Germany, Berlin** | **0.000** | **1.985** | **0.000** | **1.985** | **0.000** | **0.992** | **0.000** | **0.992** | **0.000** | **0.965** | **0.000** | **0.965** | **0.0 %** | **48.6 %** | **0.0 %** | **50.0 %** | **48.6 %** | **97.3 %** |
| 01 Overseas Mission Services | 0.000 | 1.985 | 0.000 | 1.985 | 0.000 | 0.992 | 0.000 | 0.992 | 0.000 | 0.965 | 0.000 | 0.965 | 0.0 % | 48.6 % | 0.0 % | 50.0 % | 48.6 % | 97.3 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 07 Private Sector Development** | **65.706** | **2,015.580** | **257.387** | **2,338.673** | **30.350** | **953.249** | **169.771** | **1,153.370** | **27.120** | **917.842** | **148.098** | **1,093.060** | **41.3 %** | **45.5 %** | **57.5 %** | **49.3 %** | **46.7 %** | **94.8 %** |
| **Vote: 527 Uganda Embassy in South Sudan, Juba** | **0.000** | **0.150** | **0.000** | **0.150** | **0.000** | **0.075** | **0.000** | **0.075** | **0.000** | **0.081** | **0.000** | **0.081** | **0.0 %** | **54.0 %** | **0.0 %** | **50.0 %** | **54.0 %** | **108.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.150 | 0.000 | 0.150 | 0.000 | 0.075 | 0.000 | 0.075 | 0.000 | 0.081 | 0.000 | 0.081 | 0.0 % | 54.0 % | 0.0 % | 50.0 % | 54.0 % | 108.0 % |
| **Vote: 530 Uganda Consulate in China, Guangzhou** | **0.000** | **2.500** | **0.000** | **2.500** | **0.000** | **1.190** | **0.000** | **1.190** | **0.000** | **1.190** | **0.000** | **1.190** | **0.0 %** | **47.6 %** | **0.0 %** | **47.6 %** | **47.6 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 2.500 | 0.000 | 2.500 | 0.000 | 1.190 | 0.000 | 1.190 | 0.000 | 1.190 | 0.000 | 1.190 | 0.0 % | 47.6 % | 0.0 % | 47.6 % | 47.6 % | 100.0 % |
| **Vote: 531 Uganda Embassy in Turkey, Ankara** | **0.000** | **0.210** | **0.000** | **0.210** | **0.000** | **0.105** | **0.000** | **0.105** | **0.000** | **0.088** | **0.000** | **0.088** | **0.0 %** | **41.9 %** | **0.0 %** | **50.0 %** | **41.9 %** | **83.8 %** |
| 01 Overseas Mission Services | 0.000 | 0.210 | 0.000 | 0.210 | 0.000 | 0.105 | 0.000 | 0.105 | 0.000 | 0.088 | 0.000 | 0.088 | 0.0 % | 41.9 % | 0.0 % | 50.0 % | 41.9 % | 83.8 % |
| **Vote: 532 Uganda Embassy in Somalia, Mogadishu** | **0.000** | **1.550** | **0.000** | **1.550** | **0.000** | **0.775** | **0.000** | **0.775** | **0.000** | **0.775** | **0.000** | **0.775** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.550 | 0.000 | 1.550 | 0.000 | 0.775 | 0.000 | 0.775 | 0.000 | 0.775 | 0.000 | 0.775 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 536 Uganda Embassy in Qatar, Doha** | **0.000** | **1.300** | **0.000** | **1.300** | **0.000** | **0.650** | **0.000** | **0.650** | **0.000** | **0.647** | **0.000** | **0.647** | **0.0 %** | **49.8 %** | **0.0 %** | **50.0 %** | **49.8 %** | **99.5 %** |
| 01 Overseas Mission Services | 0.000 | 1.300 | 0.000 | 1.300 | 0.000 | 0.650 | 0.000 | 0.650 | 0.000 | 0.647 | 0.000 | 0.647 | 0.0 % | 49.8 % | 0.0 % | 50.0 % | 49.8 % | 99.5 % |
| **Vote: 607 Local Governments 07** | **0.000** | **8.082** | **0.790** | **8.872** | **0.000** | **4.041** | **0.395** | **4.436** | **0.000** | **4.041** | **0.395** | **4.436** | **0.0 %** | **50.0 %** | **50.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 03 District Commercial Services | 0.000 | 8.082 | 0.790 | 8.872 | 0.000 | 4.041 | 0.395 | 4.436 | 0.000 | 4.041 | 0.395 | 4.436 | 0.0 % | 50.0 % | 50.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 167 Science, Technology and Innovation** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.0 %** | **100.0 %** | **0.0 %** | **100.0 %** | **100.0 %** | **100.0 %** |
| 03 Support Services | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.0 % | 100.0 % | 0.0 % | 100.0 % | 100.0 % | 100.0 % |
| **Vote: 168 Uganda Freezones and Export Promotion Authority** | **7.707** | **6.408** | **2.358** | **16.473** | **3.854** | **2.509** | **0.786** | **7.149** | **2.271** | **1.760** | **0.203** | **4.234** | **29.5 %** | **27.5 %** | **8.6 %** | **43.4 %** | **25.7 %** | **59.2 %** |
| 01 Export Market Development, Export Promotion and Customised Advisory Services | 0.000 | 0.900 | 0.000 | 0.900 | 0.000 | 0.409 | 0.000 | 0.409 | 0.000 | 0.338 | 0.000 | 0.338 | 0.0 % | 37.6 % | 0.0 % | 45.4 % | 37.6 % | 82.6 % |
| 02 Business Development and Investor Support | 0.000 | 0.800 | 0.000 | 0.800 | 0.000 | 0.310 | 0.000 | 0.310 | 0.000 | 0.165 | 0.000 | 0.165 | 0.0 % | 20.6 % | 0.0 % | 38.7 % | 20.6 % | 53.2 % |
| 03 General Administration and Support Services | 7.707 | 4.708 | 2.358 | 14.773 | 3.854 | 1.790 | 0.786 | 6.430 | 2.271 | 1.257 | 0.203 | 3.731 | 29.5 % | 26.7 % | 8.6 % | 43.5 % | 25.3 % | 58.0 % |
| **Programme: 08 Sustainable Energy Development** | **7.795** | **65.013** | **301.531** | **374.339** | **3.898** | **33.505** | **106.073** | **143.476** | **3.443** | **30.628** | **93.914** | **127.985** | **44.2 %** | **47.1 %** | **31.1 %** | **38.3 %** | **34.2 %** | **89.2 %** |
| **Vote: 005 Ministry of Public Service** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.197** | **0.000** | **0.197** | **0.000** | **0.158** | **0.000** | **0.158** | **0.0 %** | **31.6 %** | **0.0 %** | **39.4 %** | **31.6 %** | **80.2 %** |
| 01 Human Resources Management | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.197 | 0.000 | 0.197 | 0.000 | 0.158 | 0.000 | 0.158 | 0.0 % | 31.6 % | 0.0 % | 39.4 % | 31.6 % | 80.2 % |
| **Vote: 006 Ministry of Foreign Affairs** | **0.000** | **0.585** | **0.000** | **0.585** | **0.000** | **0.314** | **0.000** | **0.314** | **0.000** | **0.282** | **0.000** | **0.282** | **0.0 %** | **48.2 %** | **0.0 %** | **53.7 %** | **48.2 %** | **89.8 %** |
| 03 Regional and International Economic Affairs | 0.000 | 0.585 | 0.000 | 0.585 | 0.000 | 0.314 | 0.000 | 0.314 | 0.000 | 0.282 | 0.000 | 0.282 | 0.0 % | 48.2 % | 0.0 % | 53.7 % | 48.2 % | 89.8 % |
| **Vote: 007 Ministry of Justice and Constitutional Affairs** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.217** | **0.000** | **0.217** | **0.000** | **0.147** | **0.000** | **0.147** | **0.0 %** | **29.4 %** | **0.0 %** | **43.4 %** | **29.4 %** | **67.7 %** |
| 03 Legal Advisory and Consultancy Services | 0.000 | 0.250 | 0.000 | 0.250 | 0.000 | 0.106 | 0.000 | 0.106 | 0.000 | 0.045 | 0.000 | 0.045 | 0.0 % | 18.0 % | 0.0 % | 42.4 % | 18.0 % | 42.5 % |
| 04 First Parliamentary Counsel | 0.000 | 0.250 | 0.000 | 0.250 | 0.000 | 0.111 | 0.000 | 0.111 | 0.000 | 0.102 | 0.000 | 0.102 | 0.0 % | 40.8 % | 0.0 % | 44.4 % | 40.8 % | 91.9 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 08 Sustainable Energy Development** | **7.795** | **65.013** | **301.531** | **374.339** | **3.898** | **33.505** | **106.073** | **143.476** | **3.443** | **30.628** | **93.914** | **127.985** | **44.2 %** | **47.1 %** | **31.1 %** | **38.3 %** | **34.2 %** | **89.2 %** |
| **Vote: 008 Ministry of Finance, Planning and Economic Development** | **0.000** | **3.000** | **0.000** | **3.000** | **0.000** | **2.521** | **0.000** | **2.521** | **0.000** | **2.203** | **0.000** | **2.203** | **0.0 %** | **73.4 %** | **0.0 %** | **84.0 %** | **73.4 %** | **87.4 %** |
| 02 Deficit Financing and Cash Management | 0.000 | 0.890 | 0.000 | 0.890 | 0.000 | 0.411 | 0.000 | 0.411 | 0.000 | 0.389 | 0.000 | 0.389 | 0.0 % | 43.7 % | 0.0 % | 46.2 % | 43.7 % | 94.6 % |
| 06 Macroeconomic Policy and Management | 0.000 | 2.110 | 0.000 | 2.110 | 0.000 | 2.110 | 0.000 | 2.110 | 0.000 | 1.814 | 0.000 | 1.814 | 0.0 % | 86.0 % | 0.0 % | 100.0 % | 86.0 % | 86.0 % |
| **Vote: 012 Ministry of Lands, Housing & Urban Development** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.250** | **0.000** | **0.250** | **0.000** | **0.199** | **0.000** | **0.199** | **0.0 %** | **39.8 %** | **0.0 %** | **50.0 %** | **39.8 %** | **79.6 %** |
| 02 Land, Administration and Management | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.250 | 0.000 | 0.250 | 0.000 | 0.199 | 0.000 | 0.199 | 0.0 % | 39.8 % | 0.0 % | 50.0 % | 39.8 % | 79.6 % |
| **Vote: 017 Ministry of Energy and Mineral Development** | **7.795** | **56.878** | **301.531** | **366.204** | **3.898** | **28.638** | **106.073** | **138.609** | **3.443** | **26.796** | **93.914** | **124.153** | **44.2 %** | **47.1 %** | **31.1 %** | **37.9 %** | **33.9 %** | **89.6 %** |
| 02 Energy Planning, Management & Infrastructure Dev't | 4.744 | 7.060 | 271.531 | 283.334 | 2.372 | 3.505 | 92.799 | 98.676 | 1.917 | 3.186 | 81.121 | 86.224 | 40.4 % | 45.1 % | 29.9 % | 34.8 % | 30.4 % | 87.4 % |
| 03 Policy, Planning and Support Services | 3.051 | 49.818 | 30.000 | 82.869 | 1.526 | 25.133 | 13.274 | 39.933 | 1.526 | 23.610 | 12.793 | 37.929 | 50.0 % | 47.4 % | 42.6 % | 48.2 % | 45.8 % | 95.0 % |
| **Vote: 150 National Environment Management Authority (NEMA)** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.052** | **0.000** | **0.052** | **0.0 %** | **52.0 %** | **0.0 %** | **100.0 %** | **52.0 %** | **52.0 %** |
| 01 Environmental Management | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.052 | 0.000 | 0.052 | 0.0 % | 52.0 % | 0.0 % | 100.0 % | 52.0 % | 52.0 % |
| **Vote: 154 Uganda National Bureau of Standards (UNBS)** | **0.000** | **0.950** | **0.000** | **0.950** | **0.000** | **0.567** | **0.000** | **0.567** | **0.000** | **0.381** | **0.000** | **0.381** | **0.0 %** | **40.1 %** | **0.0 %** | **59.7 %** | **40.1 %** | **67.2 %** |
| 02 Standards and Measurements enforcement | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.262 | 0.000 | 0.262 | 0.000 | 0.173 | 0.000 | 0.173 | 0.0 % | 34.6 % | 0.0 % | 52.4 % | 34.6 % | 66.0 % |
| 03 Standards development | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 50.0 % | 0.0 % | 0.0 % |
| 04 Standards and Measurement Systems promotion | 0.000 | 0.350 | 0.000 | 0.350 | 0.000 | 0.255 | 0.000 | 0.255 | 0.000 | 0.208 | 0.000 | 0.208 | 0.0 % | 59.4 % | 0.0 % | 72.9 % | 59.4 % | 81.6 % |
| **Vote: 308 Soroti University** | **0.000** | **2.000** | **0.000** | **2.000** | **0.000** | **0.701** | **0.000** | **0.701** | **0.000** | **0.410** | **0.000** | **0.410** | **0.0 %** | **20.5 %** | **0.0 %** | **35.1 %** | **20.5 %** | **58.5 %** |
| 02 General Administration and support services | 0.000 | 2.000 | 0.000 | 2.000 | 0.000 | 0.701 | 0.000 | 0.701 | 0.000 | 0.410 | 0.000 | 0.410 | 0.0 % | 20.5 % | 0.0 % | 35.1 % | 20.5 % | 58.5 % |
| **Programme: 09 Integrated Transport Infrastructure and Services** | **53.266** | **853.546** | **1,141.572** | **2,048.385** | **26.655** | **576.699** | **1,246.328** | **1,849.682** | **19.673** | **470.249** | **741.440** | **1,231.362** | **36.9 %** | **55.1 %** | **64.9 %** | **90.3 %** | **60.1 %** | **66.6 %** |
| **Vote: 016 Ministry of Works and Transport** | **53.266** | **677.546** | **889.453** | **1,620.266** | **26.655** | **488.699** | **1,149.536** | **1,664.890** | **19.673** | **382.249** | **645.725** | **1,047.647** | **36.9 %** | **56.4 %** | **72.6 %** | **102.8 %** | **64.7 %** | **62.9 %** |
| 01 Construction Standards and Quality Assurance | 4.238 | 1.028 | 18.842 | 24.108 | 2.119 | 0.416 | 13.889 | 16.424 | 1.021 | 0.321 | 12.041 | 13.383 | 24.1 % | 31.2 % | 63.9 % | 68.1 % | 55.5 % | 81.5 % |
| 02 District, Urban and Community Access Roads | 4.682 | 9.357 | 89.742 | 103.781 | 2.341 | 4.534 | 61.574 | 68.449 | 2.051 | 3.982 | 57.196 | 63.229 | 43.8 % | 42.6 % | 63.7 % | 66.0 % | 60.9 % | 92.4 % |
| 03 Mechanical Equipment, Plant and Ferry Services | 12.848 | 64.149 | 2.220 | 79.217 | 6.424 | 22.817 | 1.465 | 30.706 | 4.113 | 20.834 | 0.340 | 25.287 | 32.0 % | 32.5 % | 15.3 % | 38.8 % | 31.9 % | 82.4 % |
| 04 Policy, Planning and Support Services | 3.311 | 23.989 | 7.199 | 34.500 | 1.678 | 12.991 | 4.647 | 19.316 | 1.521 | 11.569 | 0.933 | 14.023 | 45.9 % | 48.2 % | 13.0 % | 56.0 % | 40.6 % | 72.6 % |
| 05 Multimodal Transport Regulation | 9.467 | 25.070 | 41.414 | 75.951 | 4.733 | 8.342 | 23.331 | 36.406 | 3.628 | 6.434 | 3.739 | 13.801 | 38.3 % | 25.7 % | 9.0 % | 47.9 % | 18.2 % | 37.9 % |
| 06 Rail, Air and Inland Water Transport | 0.962 | 156.657 | 184.228 | 341.847 | 0.481 | 130.735 | 127.851 | 259.067 | 0.221 | 130.721 | 125.991 | 256.933 | 23.0 % | 83.4 % | 68.4 % | 75.8 % | 75.2 % | 99.2 % |
| 08 National Roads Maintenance & Construction | 17.131 | 292.996 | 545.808 | 855.935 | 8.565 | 218.049 | 916.779 | 1,143.393 | 6.912 | 125.382 | 445.485 | 577.779 | 40.3 % | 42.8 % | 81.6 % | 133.6 % | 67.5 % | 50.5 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 09 Integrated Transport Infrastructure and Services** | **53.266** | **853.546** | **1,141.572** | **2,048.385** | **26.655** | **576.699** | **1,246.328** | **1,849.682** | **19.673** | **470.249** | **741.440** | **1,231.362** | **36.9 %** | **55.1 %** | **64.9 %** | **90.3 %** | **60.1 %** | **66.6 %** |
| **Vote: 016 Ministry of Works and Transport** | **53.266** | **677.546** | **889.453** | **1,620.266** | **26.655** | **488.699** | **1,149.536** | **1,664.890** | **19.673** | **382.249** | **645.725** | **1,047.647** | **36.9 %** | **56.4 %** | **72.6 %** | **102.8 %** | **64.7 %** | **62.9 %** |
| 09 National and District Roads Maintenance | 0.628 | 104.300 | 0.000 | 104.928 | 0.314 | 90.815 | 0.000 | 91.129 | 0.206 | 83.006 | 0.000 | 83.212 | 32.8 % | 79.6 % | 0.0 % | 86.8 % | 79.3 % | 91.3 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **0.000** | **0.000** | **202.000** | **202.000** | **0.000** | **0.000** | **60.835** | **60.835** | **0.000** | **0.000** | **59.758** | **59.758** | **0.0 %** | **0.0 %** | **29.6 %** | **30.1 %** | **29.6 %** | **98.2 %** |
| 24 Engineering and Technical services | 0.000 | 0.000 | 202.000 | 202.000 | 0.000 | 0.000 | 60.835 | 60.835 | 0.000 | 0.000 | 59.758 | 59.758 | 0.0 % | 0.0 % | 29.6 % | 30.1 % | 29.6 % | 98.2 % |
| **Vote: 609 Local Governments 09** | **0.000** | **176.000** | **50.118** | **226.118** | **0.000** | **88.000** | **35.957** | **123.957** | **0.000** | **88.000** | **35.957** | **123.957** | **0.0 %** | **50.0 %** | **71.7 %** | **54.8 %** | **54.8 %** | **100.0 %** |
| 04 District , Urban and Community Access Roads | 0.000 | 176.000 | 50.118 | 226.118 | 0.000 | 88.000 | 35.957 | 123.957 | 0.000 | 88.000 | 35.957 | 123.957 | 0.0 % | 50.0 % | 71.7 % | 54.8 % | 54.8 % | 100.0 % |
| **Programme: 10 Sustainable Urbanisation and Housing** | **19.561** | **138.424** | **79.496** | **237.482** | **9.780** | **131.998** | **143.770** | **285.548** | **7.510** | **99.602** | **129.513** | **236.625** | **38.4 %** | **72.0 %** | **162.9 %** | **120.2 %** | **99.6 %** | **82.9 %** |
| **Vote: 011 Ministry of Local Government** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.245** | **0.000** | **0.245** | **0.000** | **0.245** | **0.000** | **0.245** | **0.0 %** | **49.0 %** | **0.0 %** | **49.0 %** | **49.0 %** | **100.0 %** |
| 01 Local Government Administration and Development | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.245 | 0.000 | 0.245 | 0.000 | 0.245 | 0.000 | 0.245 | 0.0 % | 49.0 % | 0.0 % | 49.0 % | 49.0 % | 100.0 % |
| **Vote: 012 Ministry of Lands, Housing & Urban Development** | **16.691** | **99.399** | **37.576** | **153.666** | **8.345** | **110.724** | **12.058** | **131.127** | **6.134** | **86.972** | **4.260** | **97.366** | **36.8 %** | **87.5 %** | **11.3 %** | **85.3 %** | **63.4 %** | **74.3 %** |
| 01 Housing | 0.000 | 0.820 | 0.000 | 0.820 | 0.000 | 0.395 | 0.000 | 0.395 | 0.000 | 0.381 | 0.000 | 0.381 | 0.0 % | 46.5 % | 0.0 % | 48.2 % | 46.5 % | 96.5 % |
| 02 Land, Administration and Management | 8.706 | 3.228 | 0.000 | 11.934 | 6.100 | 1.614 | 0.000 | 7.714 | 3.905 | 1.404 | 0.000 | 5.309 | 44.9 % | 43.5 % | 0.0 % | 64.6 % | 44.5 % | 68.8 % |
| 03 Physical Planning and Urban Development | 0.000 | 2.778 | 0.000 | 2.778 | 0.000 | 1.389 | 0.000 | 1.389 | 0.000 | 1.247 | 0.000 | 1.247 | 0.0 % | 44.9 % | 0.0 % | 50.0 % | 44.9 % | 89.8 % |
| 04 Policy, Planning and Support Services | 7.985 | 92.573 | 37.576 | 138.134 | 2.245 | 107.326 | 12.058 | 121.629 | 2.229 | 83.940 | 4.260 | 90.429 | 27.9 % | 90.7 % | 11.3 % | 88.1 % | 65.5 % | 74.3 % |
| **Vote: 016 Ministry of Works and Transport** | **1.780** | **1.200** | **0.000** | **2.980** | **0.890** | **1.090** | **0.000** | **1.980** | **0.837** | **1.064** | **0.000** | **1.901** | **47.0 %** | **88.7 %** | **0.0 %** | **66.4 %** | **63.8 %** | **96.0 %** |
| 01 Construction Standards and Quality Assurance | 1.780 | 1.200 | 0.000 | 2.980 | 0.890 | 1.090 | 0.000 | 1.980 | 0.837 | 1.064 | 0.000 | 1.901 | 47.0 % | 88.7 % | 0.0 % | 66.4 % | 63.8 % | 96.0 % |
| **Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs** | **0.000** | **13.990** | **15.000** | **28.990** | **0.000** | **7.178** | **4.525** | **11.703** | **0.000** | **3.524** | **0.000** | **3.524** | **0.0 %** | **25.2 %** | **0.0 %** | **40.4 %** | **12.2 %** | **30.1 %** |
| 02 Economic Development | 0.000 | 13.990 | 15.000 | 28.990 | 0.000 | 7.178 | 4.525 | 11.703 | 0.000 | 3.524 | 0.000 | 3.524 | 0.0 % | 25.2 % | 0.0 % | 40.4 % | 12.2 % | 30.1 % |
| **Vote: 108 National Planning Authority (NPA)** | **0.000** | **5.900** | **0.000** | **5.900** | **0.000** | **2.983** | **0.000** | **2.983** | **0.000** | **2.983** | **0.000** | **2.983** | **0.0 %** | **50.6 %** | **0.0 %** | **50.6 %** | **50.6 %** | **100.0 %** |
| 01 Development Planning | 0.000 | 5.900 | 0.000 | 5.900 | 0.000 | 2.983 | 0.000 | 2.983 | 0.000 | 2.983 | 0.000 | 2.983 | 0.0 % | 50.6 % | 0.0 % | 50.6 % | 50.6 % | 100.0 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.480** | **0.000** | **0.480** | **0.000** | **0.025** | **0.000** | **0.025** | **0.0 %** | **5.0 %** | **0.0 %** | **96.0 %** | **5.0 %** | **5.2 %** |
| 23 Physical Planning | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.480 | 0.000 | 0.480 | 0.000 | 0.025 | 0.000 | 0.025 | 0.0 % | 5.0 % | 0.0 % | 96.0 % | 5.0 % | 5.2 % |
| **Vote: 156 Uganda Land Commission (ULC)** | **1.091** | **16.936** | **26.920** | **44.947** | **0.545** | **9.298** | **127.187** | **137.030** | **0.539** | **4.789** | **125.253** | **130.581** | **49.4 %** | **28.3 %** | **465.3 %** | **304.9 %** | **290.5 %** | **95.3 %** |
| 01 General Administration and Support Services | 1.091 | 6.692 | 26.920 | 34.703 | 0.545 | 4.079 | 127.187 | 131.811 | 0.539 | 2.621 | 125.253 | 128.413 | 49.4 % | 39.2 % | 465.3 % | 379.8 % | 370.0 % | 97.4 % |
| 02 Government Land Administration | 0.000 | 10.243 | 0.000 | 10.243 | 0.000 | 5.219 | 0.000 | 5.219 | 0.000 | 2.168 | 0.000 | 2.168 | 0.0 % | 21.2 % | 0.0 % | 51.0 % | 21.2 % | 41.5 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 11 Digital Transformation** | **23.437** | **120.638** | **40.590** | **184.665** | **11.718** | **70.491** | **13.530** | **95.739** | **8.896** | **59.026** | **11.724** | **79.646** | **38.0 %** | **48.9 %** | **28.9 %** | **51.8 %** | **43.1 %** | **83.2 %** |
| **Vote: 020 Ministry of ICT and National Guidance** | **13.127** | **90.572** | **0.574** | **104.273** | **6.563** | **45.323** | **0.191** | **52.077** | **4.423** | **35.544** | **0.006** | **39.973** | **33.7 %** | **39.2 %** | **1.0 %** | **49.9 %** | **38.3 %** | **76.8 %** |
| 01 Effective Communication and National Guidance | 0.873 | 6.116 | 0.000 | 6.989 | 0.436 | 3.054 | 0.000 | 3.490 | 0.324 | 2.307 | 0.000 | 2.631 | 37.1 % | 37.7 % | 0.0 % | 49.9 % | 37.6 % | 75.4 % |
| 02 Enabling enviroment for ICT Development and Regulation | 1.570 | 21.882 | 0.000 | 23.453 | 0.785 | 8.485 | 0.000 | 9.270 | 0.735 | 2.281 | 0.000 | 3.016 | 46.8 % | 10.4 % | 0.0 % | 39.5 % | 12.9 % | 32.5 % |
| 03 Policy, Planning and Support Services | 10.684 | 62.573 | 0.574 | 73.831 | 5.342 | 33.784 | 0.191 | 39.317 | 3.364 | 30.956 | 0.006 | 34.326 | 31.5 % | 49.5 % | 1.0 % | 53.3 % | 46.5 % | 87.3 % |
| **Vote: 126 National Information Technologies Authority** | **10.309** | **30.067** | **40.017** | **80.393** | **5.155** | **25.168** | **13.339** | **43.662** | **4.473** | **23.482** | **11.718** | **39.673** | **43.4 %** | **78.1 %** | **29.3 %** | **54.3 %** | **49.3 %** | **90.9 %** |
| 01 Data protection and privacy | 0.000 | 0.130 | 0.000 | 0.130 | 0.000 | 0.069 | 0.000 | 0.069 | 0.000 | 0.043 | 0.000 | 0.043 | 0.0 % | 33.1 % | 0.0 % | 53.1 % | 33.1 % | 62.3 % |
| 02 General Administration and support services | 10.309 | 8.129 | 40.017 | 58.455 | 5.155 | 4.410 | 13.339 | 22.904 | 4.473 | 2.917 | 11.718 | 19.108 | 43.4 % | 35.9 % | 29.3 % | 39.2 % | 32.7 % | 83.4 % |
| 03 Electronic Public Services Delivery | 0.000 | 2.522 | 0.000 | 2.522 | 0.000 | 2.499 | 0.000 | 2.499 | 0.000 | 2.481 | 0.000 | 2.481 | 0.0 % | 98.4 % | 0.0 % | 99.1 % | 98.4 % | 99.3 % |
| 04 National Cyber Security | 0.000 | 0.592 | 0.000 | 0.592 | 0.000 | 0.592 | 0.000 | 0.592 | 0.000 | 0.583 | 0.000 | 0.583 | 0.0 % | 98.5 % | 0.0 % | 100.1 % | 98.5 % | 98.5 % |
| 05 IT infrastructure | 0.000 | 18.695 | 0.000 | 18.695 | 0.000 | 17.598 | 0.000 | 17.598 | 0.000 | 17.458 | 0.000 | 17.458 | 0.0 % | 93.4 % | 0.0 % | 94.1 % | 93.4 % | 99.2 % |
| **Programme: 12 Human Capital Development** | **4,177.779** | **3,399.922** | **1,429.195** | **9,006.896** | **2,092.324** | **1,815.818** | **854.061** | **4,762.203** | **2,038.719** | **1,611.289** | **715.522** | **4,365.530** | **48.8 %** | **47.4 %** | **50.1 %** | **52.9 %** | **48.5 %** | **91.7 %** |
| **Vote: 011 Ministry of Local Government** | **0.000** | **0.017** | **0.000** | **0.017** | **0.000** | **0.009** | **0.000** | **0.009** | **0.000** | **0.009** | **0.000** | **0.009** | **0.0 %** | **52.3 %** | **0.0 %** | **52.3 %** | **52.3 %** | **100.0 %** |
| 03 Policy, Planning and Support Services | 0.000 | 0.017 | 0.000 | 0.017 | 0.000 | 0.009 | 0.000 | 0.009 | 0.000 | 0.009 | 0.000 | 0.009 | 0.0 % | 52.3 % | 0.0 % | 52.3 % | 52.3 % | 100.0 % |
| **Vote: 013 Ministry of Education and Sports** | **53.075** | **451.019** | **35.926** | **540.019** | **26.537** | **199.160** | **12.272** | **237.969** | **21.017** | **172.151** | **7.940** | **201.108** | **39.6 %** | **38.2 %** | **22.1 %** | **44.1 %** | **37.2 %** | **84.5 %** |
| 01 Career Guidance, Counselling and Placement | 0.158 | 1.169 | 0.000 | 1.327 | 0.079 | 1.034 | 0.000 | 1.113 | 0.043 | 0.332 | 0.000 | 0.375 | 27.2 % | 28.4 % | 0.0 % | 83.8 % | 28.3 % | 33.7 % |
| 02 Higher Education | 9.633 | 119.542 | 5.500 | 134.675 | 4.816 | 77.584 | 0.088 | 82.488 | 3.280 | 69.633 | 0.000 | 72.913 | 34.1 % | 58.2 % | 0.0 % | 61.2 % | 54.1 % | 88.4 % |
| 03 Sports and PE | 0.165 | 155.891 | 0.000 | 156.056 | 0.083 | 14.591 | 0.000 | 14.674 | 0.031 | 14.228 | 0.000 | 14.259 | 18.8 % | 9.1 % | 0.0 % | 9.4 % | 9.1 % | 97.2 % |
| 04 Policy, Planning and Support Services | 9.483 | 58.174 | 1.930 | 69.588 | 4.742 | 35.189 | 0.158 | 40.089 | 3.683 | 28.729 | 0.077 | 32.489 | 38.8 % | 49.4 % | 4.0 % | 57.6 % | 46.7 % | 81.0 % |
| 05 Basic and Secondary Education | 0.793 | 36.910 | 15.986 | 53.688 | 0.396 | 22.450 | 6.478 | 29.324 | 0.165 | 15.861 | 4.573 | 20.599 | 20.8 % | 43.0 % | 28.6 % | 54.6 % | 38.4 % | 70.2 % |
| 06 Quality and Standards | 1.403 | 4.364 | 0.000 | 5.767 | 0.702 | 2.216 | 0.000 | 2.918 | 0.613 | 1.577 | 0.000 | 2.190 | 43.7 % | 36.1 % | 0.0 % | 50.6 % | 38.0 % | 75.1 % |
| 07 Technical Vocational Education and Training | 31.271 | 72.558 | 10.331 | 114.159 | 15.635 | 45.531 | 5.003 | 66.169 | 13.155 | 41.336 | 3.290 | 57.781 | 42.1 % | 57.0 % | 31.8 % | 58.0 % | 50.6 % | 87.3 % |
| 08 Special Needs Education | 0.169 | 2.411 | 2.179 | 4.759 | 0.084 | 0.565 | 0.545 | 1.194 | 0.047 | 0.455 | 0.000 | 0.502 | 27.8 % | 18.9 % | 0.0 % | 25.1 % | 10.5 % | 42.0 % |
| **Vote: 014 Ministry of Health** | **22.689** | **131.673** | **148.176** | **302.538** | **11.345** | **84.972** | **49.873** | **146.190** | **10.230** | **71.596** | **48.904** | **130.730** | **45.1 %** | **54.4 %** | **33.0 %** | **48.3 %** | **43.2 %** | **89.4 %** |
| 01 Curative Services | 9.159 | 89.596 | 0.000 | 98.755 | 4.580 | 51.007 | 0.000 | 55.587 | 4.258 | 45.601 | 0.000 | 49.859 | 46.5 % | 50.9 % | 0.0 % | 56.3 % | 50.5 % | 89.7 % |
| 02 Strategy, Policy and Development | 1.285 | 7.477 | 113.735 | 122.497 | 0.642 | 6.351 | 26.989 | 33.982 | 0.568 | 4.300 | 26.609 | 31.477 | 44.2 % | 57.5 % | 23.4 % | 27.7 % | 25.7 % | 92.6 % |
| 03 Support Services | 4.278 | 20.744 | 0.272 | 25.295 | 2.139 | 14.452 | 0.272 | 16.863 | 1.794 | 10.654 | 0.000 | 12.448 | 41.9 % | 51.4 % | 0.0 % | 66.7 % | 49.2 % | 73.8 % |
| 04 Health Governance and Regulation | 1.033 | 3.197 | 0.000 | 4.230 | 0.517 | 1.625 | 0.000 | 2.142 | 0.375 | 1.531 | 0.000 | 1.906 | 36.3 % | 47.9 % | 0.0 % | 50.6 % | 45.1 % | 89.0 % |
| 05 Public Health Services | 6.933 | 10.659 | 34.169 | 51.761 | 3.467 | 11.537 | 22.612 | 37.616 | 3.235 | 9.510 | 22.295 | 35.040 | 46.7 % | 89.2 % | 65.2 % | 72.7 % | 67.7 % | 93.2 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 12 Human Capital Development** | **4,177.779** | **3,399.922** | **1,429.195** | **9,006.896** | **2,092.324** | **1,815.818** | **854.061** | **4,762.203** | **2,038.719** | **1,611.289** | **715.522** | **4,365.530** | **48.8 %** | **47.4 %** | **50.1 %** | **52.9 %** | **48.5 %** | **91.7 %** |
| **Vote: 018 Ministry of Gender, Labour and Social Development** | **5.671** | **289.705** | **2.563** | **297.938** | **2.836** | **159.198** | **0.920** | **162.954** | **2.083** | **142.419** | **0.511** | **145.013** | **36.7 %** | **49.2 %** | **19.9 %** | **54.7 %** | **48.7 %** | **89.0 %** |
| 01 Adminstration, Planning and support services | 1.945 | 15.262 | 1.313 | 18.521 | 0.973 | 8.453 | 0.660 | 10.086 | 0.625 | 6.986 | 0.452 | 8.063 | 32.1 % | 45.8 % | 34.4 % | 54.5 % | 43.5 % | 79.9 % |
| 02 Community Mobilisation, Culture and Empowerment | 0.471 | 60.200 | 1.250 | 61.921 | 0.236 | 37.109 | 0.260 | 37.605 | 0.183 | 32.460 | 0.059 | 32.702 | 38.8 % | 53.9 % | 4.7 % | 60.7 % | 52.8 % | 87.0 % |
| 03 Gender and social protection | 1.636 | 193.154 | 0.000 | 194.790 | 0.818 | 97.584 | 0.000 | 98.402 | 0.671 | 91.816 | 0.000 | 92.487 | 41.0 % | 47.5 % | 0.0 % | 50.5 % | 47.5 % | 94.0 % |
| 04 Labour and Employment services | 1.618 | 21.088 | 0.000 | 22.706 | 0.809 | 16.052 | 0.000 | 16.861 | 0.604 | 11.157 | 0.000 | 11.761 | 37.3 % | 52.9 % | 0.0 % | 74.3 % | 51.8 % | 69.8 % |
| **Vote: 019 Ministry of Water and Environment** | **4.089** | **0.448** | **208.304** | **212.842** | **2.045** | **0.269** | **119.089** | **121.403** | **1.082** | **0.268** | **104.370** | **105.720** | **26.5 %** | **59.8 %** | **50.1 %** | **57.0 %** | **49.7 %** | **87.1 %** |
| 03 Directorate of Water Development | 4.089 | 0.448 | 208.304 | 212.842 | 2.045 | 0.269 | 119.089 | 121.403 | 1.082 | 0.268 | 104.370 | 105.720 | 26.5 % | 59.8 % | 50.1 % | 57.0 % | 49.7 % | 87.1 % |
| **Vote: 107 Uganda Aids Commission (UAC)** | **6.118** | **19.718** | **0.557** | **26.393** | **3.059** | **9.629** | **0.186** | **12.874** | **2.302** | **7.483** | **0.000** | **9.785** | **37.6 %** | **38.0 %** | **0.0 %** | **48.8 %** | **37.1 %** | **76.0 %** |
| 01 National HIV&AIDS Response Coordination | 6.118 | 19.718 | 0.557 | 26.393 | 3.059 | 9.629 | 0.186 | 12.874 | 2.302 | 7.483 | 0.000 | 9.785 | 37.6 % | 38.0 % | 0.0 % | 48.8 % | 37.1 % | 76.0 % |
| **Vote: 108 National Planning Authority (NPA)** | **0.000** | **9.860** | **0.000** | **9.860** | **0.000** | **5.037** | **0.000** | **5.037** | **0.000** | **5.017** | **0.000** | **5.017** | **0.0 %** | **50.9 %** | **0.0 %** | **51.1 %** | **50.9 %** | **99.6 %** |
| 01 Development Planning | 0.000 | 9.860 | 0.000 | 9.860 | 0.000 | 5.037 | 0.000 | 5.037 | 0.000 | 5.017 | 0.000 | 5.017 | 0.0 % | 50.9 % | 0.0 % | 51.1 % | 50.9 % | 99.6 % |
| **Vote: 111 National Curriculum Development Centre (NCDC)** | **9.645** | **28.095** | **0.395** | **38.135** | **4.823** | **15.640** | **0.132** | **20.595** | **4.458** | **12.930** | **0.000** | **17.388** | **46.2 %** | **46.0 %** | **0.0 %** | **54.0 %** | **45.6 %** | **84.4 %** |
| 01 Curriculum and Instructional Materials Development | 0.000 | 18.797 | 0.000 | 18.797 | 0.000 | 10.240 | 0.000 | 10.240 | 0.000 | 8.699 | 0.000 | 8.699 | 0.0 % | 46.3 % | 0.0 % | 54.5 % | 46.3 % | 85.0 % |
| 02 General Administration and Support Services | 9.645 | 6.477 | 0.395 | 16.517 | 4.823 | 3.548 | 0.132 | 8.503 | 4.458 | 2.732 | 0.000 | 7.190 | 46.2 % | 42.2 % | 0.0 % | 51.5 % | 43.5 % | 84.6 % |
| 03 Research, Consultancy and Library Services | 0.000 | 2.821 | 0.000 | 2.821 | 0.000 | 1.852 | 0.000 | 1.852 | 0.000 | 1.499 | 0.000 | 1.499 | 0.0 % | 53.1 % | 0.0 % | 65.6 % | 53.1 % | 80.9 % |
| **Vote: 114 Uganda Cancer Institute (UCI)** | **26.080** | **50.627** | **101.611** | **178.318** | **13.040** | **30.041** | **70.000** | **113.081** | **9.912** | **28.806** | **69.498** | **108.216** | **38.0 %** | **56.9 %** | **68.4 %** | **63.4 %** | **60.7 %** | **95.7 %** |
| 01 Cancer Services | 26.080 | 50.627 | 101.611 | 178.318 | 13.040 | 30.041 | 70.000 | 113.081 | 9.912 | 28.806 | 69.498 | 108.216 | 38.0 % | 56.9 % | 68.4 % | 63.4 % | 60.7 % | 95.7 % |
| **Vote: 115 Uganda Heart Institute (UHI)** | **18.060** | **31.139** | **8.032** | **57.230** | **9.030** | **15.719** | **3.426** | **28.175** | **8.889** | **13.802** | **2.058** | **24.749** | **49.2 %** | **44.3 %** | **25.6 %** | **49.2 %** | **43.2 %** | **87.8 %** |
| 01 Heart Services | 18.060 | 31.139 | 8.032 | 57.230 | 9.030 | 15.719 | 3.426 | 28.175 | 8.889 | 13.802 | 2.058 | 24.749 | 49.2 % | 44.3 % | 25.6 % | 49.2 % | 43.2 % | 87.8 % |
| **Vote: 116 Uganda National Medical Stores** | **20.324** | **695.848** | **1.433** | **717.604** | **13.596** | **491.425** | **0.478** | **505.499** | **10.203** | **430.465** | **0.360** | **441.028** | **50.2 %** | **61.9 %** | **25.1 %** | **70.4 %** | **61.5 %** | **87.2 %** |
| 01 Pharmaceutical and Medical Supplies | 20.324 | 695.848 | 1.433 | 717.604 | 13.596 | 491.425 | 0.478 | 505.499 | 10.203 | 430.465 | 0.360 | 441.028 | 50.2 % | 61.9 % | 25.1 % | 70.4 % | 61.5 % | 87.2 % |
| **Vote: 119 Uganda Registration Services Bureau (URSB)** | **6.044** | **0.000** | **0.000** | **6.044** | **3.022** | **0.000** | **0.000** | **3.022** | **3.022** | **0.000** | **0.000** | **3.022** | **50.0 %** | **0.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 General administration, planning, policy and support services | 6.044 | 0.000 | 0.000 | 6.044 | 3.022 | 0.000 | 0.000 | 3.022 | 3.022 | 0.000 | 0.000 | 3.022 | 50.0 % | 0.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **62.072** | **24.596** | **0.000** | **86.668** | **31.036** | **12.981** | **0.000** | **44.017** | **29.546** | **8.084** | **0.000** | **37.630** | **47.6 %** | **32.9 %** | **0.0 %** | **50.8 %** | **43.4 %** | **85.5 %** |
| 03 Education and Social Services | 51.973 | 15.557 | 0.000 | 67.530 | 25.986 | 7.237 | 0.000 | 33.223 | 24.824 | 5.485 | 0.000 | 30.309 | 47.8 % | 35.3 % | 0.0 % | 49.2 % | 44.9 % | 91.2 % |
| 14 Public Health and Environment | 10.100 | 4.609 | 0.000 | 14.709 | 5.050 | 3.386 | 0.000 | 8.436 | 4.722 | 1.435 | 0.000 | 6.157 | 46.8 % | 31.1 % | 0.0 % | 57.4 % | 41.9 % | 73.0 % |
| 15 Gender, Community Services and Production | 0.000 | 1.127 | 0.000 | 1.127 | 0.000 | 0.602 | 0.000 | 0.602 | 0.000 | 0.252 | 0.000 | 0.252 | 0.0 % | 22.4 % | 0.0 % | 53.4 % | 22.4 % | 41.9 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 12 Human Capital Development** | **4,177.779** | **3,399.922** | **1,429.195** | **9,006.896** | **2,092.324** | **1,815.818** | **854.061** | **4,762.203** | **2,038.719** | **1,611.289** | **715.522** | **4,365.530** | **48.8 %** | **47.4 %** | **50.1 %** | **52.9 %** | **48.5 %** | **91.7 %** |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **62.072** | **24.596** | **0.000** | **86.668** | **31.036** | **12.981** | **0.000** | **44.017** | **29.546** | **8.084** | **0.000** | **37.630** | **47.6 %** | **32.9 %** | **0.0 %** | **50.8 %** | **43.4 %** | **85.5 %** |
| 41 Kampala Central Division | 0.000 | 0.574 | 0.000 | 0.574 | 0.000 | 0.311 | 0.000 | 0.311 | 0.000 | 0.192 | 0.000 | 0.192 | 0.0 % | 33.4 % | 0.0 % | 54.2 % | 33.4 % | 61.7 % |
| 42 Kawempe Division | 0.000 | 0.548 | 0.000 | 0.548 | 0.000 | 0.277 | 0.000 | 0.277 | 0.000 | 0.217 | 0.000 | 0.217 | 0.0 % | 39.6 % | 0.0 % | 50.6 % | 39.6 % | 78.3 % |
| 43 Lubaga Division | 0.000 | 0.916 | 0.000 | 0.916 | 0.000 | 0.486 | 0.000 | 0.486 | 0.000 | 0.188 | 0.000 | 0.188 | 0.0 % | 20.5 % | 0.0 % | 53.1 % | 20.5 % | 38.7 % |
| 44 Makindye Division | 0.000 | 0.724 | 0.000 | 0.724 | 0.000 | 0.390 | 0.000 | 0.390 | 0.000 | 0.144 | 0.000 | 0.144 | 0.0 % | 19.9 % | 0.0 % | 53.9 % | 19.9 % | 36.9 % |
| 45 Nakawa Division | 0.000 | 0.541 | 0.000 | 0.541 | 0.000 | 0.292 | 0.000 | 0.292 | 0.000 | 0.171 | 0.000 | 0.171 | 0.0 % | 31.6 % | 0.0 % | 54.0 % | 31.6 % | 58.6 % |
| **Vote: 124 Equal Opportunities Commission** | **0.000** | **3.952** | **0.000** | **3.952** | **0.000** | **1.692** | **0.000** | **1.692** | **0.000** | **1.619** | **0.000** | **1.619** | **0.0 %** | **41.0 %** | **0.0 %** | **42.8 %** | **41.0 %** | **95.7 %** |
| 01 Gender and Equity | 0.000 | 3.952 | 0.000 | 3.952 | 0.000 | 1.692 | 0.000 | 1.692 | 0.000 | 1.619 | 0.000 | 1.619 | 0.0 % | 41.0 % | 0.0 % | 42.8 % | 41.0 % | 95.7 % |
| **Vote: 127 Uganda Virus Research Institute (UVRI)** | **3.906** | **5.437** | **0.000** | **9.343** | **1.953** | **2.410** | **0.000** | **4.363** | **1.168** | **1.636** | **0.000** | **2.804** | **29.9 %** | **30.1 %** | **0.0 %** | **46.7 %** | **30.0 %** | **64.3 %** |
| 01 Virus Research | 3.906 | 5.437 | 0.000 | 9.343 | 1.953 | 2.410 | 0.000 | 4.363 | 1.168 | 1.636 | 0.000 | 2.804 | 29.9 % | 30.1 % | 0.0 % | 46.7 % | 30.0 % | 64.3 % |
| **Vote: 128 Uganda National Examination Board (UNEB)** | **17.132** | **132.810** | **10.408** | **160.350** | **8.566** | **75.097** | **4.636** | **88.299** | **6.554** | **75.097** | **4.636** | **86.287** | **38.3 %** | **56.5 %** | **44.5 %** | **55.1 %** | **53.8 %** | **97.7 %** |
| 01 National Examinations Assessment and Certification | 0.000 | 110.157 | 0.000 | 110.157 | 0.000 | 67.389 | 0.000 | 67.389 | 0.000 | 67.389 | 0.000 | 67.389 | 0.0 % | 61.2 % | 0.0 % | 61.2 % | 61.2 % | 100.0 % |
| 02 General Administration and Support Services | 17.132 | 22.653 | 10.408 | 50.193 | 8.566 | 7.708 | 4.636 | 20.910 | 6.554 | 7.708 | 4.636 | 18.898 | 38.3 % | 34.0 % | 44.5 % | 41.7 % | 37.7 % | 90.4 % |
| **Vote: 132 Education Service Commission (ESC)** | **3.153** | **7.754** | **1.584** | **12.490** | **1.576** | **10.305** | **0.528** | **12.409** | **1.562** | **7.007** | **0.000** | **8.569** | **49.5 %** | **90.4 %** | **0.0 %** | **99.3 %** | **68.6 %** | **69.1 %** |
| 01 General Administration and Support Services | 3.153 | 4.550 | 0.000 | 7.703 | 1.576 | 2.414 | 0.000 | 3.990 | 1.562 | 2.168 | 0.000 | 3.730 | 49.5 % | 47.6 % | 0.0 % | 51.8 % | 48.4 % | 93.5 % |
| 02 Management of Education Service Personnel | 0.000 | 2.329 | 1.584 | 3.912 | 0.000 | 7.454 | 0.528 | 7.982 | 0.000 | 4.443 | 0.000 | 4.443 | 0.0 % | 190.8 % | 0.0 % | 204.0 % | 113.6 % | 55.7 % |
| 03 Research, Policy and Management Services | 0.000 | 0.874 | 0.000 | 0.874 | 0.000 | 0.437 | 0.000 | 0.437 | 0.000 | 0.396 | 0.000 | 0.396 | 0.0 % | 45.3 % | 0.0 % | 50.0 % | 45.3 % | 90.6 % |
| **Vote: 134 Health Service Commission (HSC)** | **2.838** | **11.359** | **7.048** | **21.244** | **1.419** | **5.393** | **2.200** | **9.012** | **1.380** | **4.384** | **0.173** | **5.937** | **48.6 %** | **38.6 %** | **2.5 %** | **42.4 %** | **27.9 %** | **65.9 %** |
| 01 Human Resource Management for Health | 2.838 | 11.359 | 7.048 | 21.244 | 1.419 | 5.393 | 2.200 | 9.012 | 1.380 | 4.384 | 0.173 | 5.937 | 48.6 % | 38.6 % | 2.5 % | 42.4 % | 27.9 % | 65.9 % |
| **Vote: 151 Uganda Blood Transfusion Service (UBTS)** | **12.357** | **28.329** | **4.127** | **44.813** | **6.178** | **14.165** | **1.376** | **21.719** | **3.254** | **13.233** | **0.134** | **16.621** | **26.3 %** | **46.7 %** | **3.2 %** | **48.5 %** | **37.1 %** | **76.5 %** |
| 01 Safe Blood Provision | 12.357 | 28.329 | 4.127 | 44.813 | 6.178 | 14.165 | 1.376 | 21.719 | 3.254 | 13.233 | 0.134 | 16.621 | 26.3 % | 46.7 % | 3.2 % | 48.5 % | 37.1 % | 76.5 % |
| **Vote: 164 National Council for Higher Education** | **7.792** | **9.157** | **0.100** | **17.049** | **3.896** | **4.216** | **0.033** | **8.145** | **3.587** | **3.010** | **0.000** | **6.597** | **46.0 %** | **32.9 %** | **0.0 %** | **47.8 %** | **38.7 %** | **81.0 %** |
| 01 Higher Education Quality, Standard and Accreditation | 0.000 | 2.578 | 0.000 | 2.578 | 0.000 | 1.030 | 0.000 | 1.030 | 0.000 | 0.665 | 0.000 | 0.665 | 0.0 % | 25.8 % | 0.0 % | 39.9 % | 25.8 % | 64.6 % |
| 02 General Administration and support services | 7.792 | 6.579 | 0.100 | 14.471 | 3.896 | 3.186 | 0.033 | 7.115 | 3.587 | 2.345 | 0.000 | 5.932 | 46.0 % | 35.6 % | 0.0 % | 49.2 % | 41.0 % | 83.4 % |
| **Vote: 166 National Council of Sports** | **3.011** | **54.117** | **446.538** | **503.666** | **1.506** | **54.706** | **352.972** | **409.184** | **1.375** | **53.278** | **283.718** | **338.371** | **45.7 %** | **98.4 %** | **63.5 %** | **81.2 %** | **67.2 %** | **82.7 %** |
| 01 Delivery of Sports Services | 0.000 | 49.871 | 0.000 | 49.871 | 0.000 | 50.739 | 0.000 | 50.739 | 0.000 | 50.522 | 0.000 | 50.522 | 0.0 % | 101.3 % | 0.0 % | 101.7 % | 101.3 % | 99.6 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 12 Human Capital Development** | **4,177.779** | **3,399.922** | **1,429.195** | **9,006.896** | **2,092.324** | **1,815.818** | **854.061** | **4,762.203** | **2,038.719** | **1,611.289** | **715.522** | **4,365.530** | **48.8 %** | **47.4 %** | **50.1 %** | **52.9 %** | **48.5 %** | **91.7 %** |
| **Vote: 166 National Council of Sports** | **3.011** | **54.117** | **446.538** | **503.666** | **1.506** | **54.706** | **352.972** | **409.184** | **1.375** | **53.278** | **283.718** | **338.371** | **45.7 %** | **98.4 %** | **63.5 %** | **81.2 %** | **67.2 %** | **82.7 %** |
| 02 General Administration and Support Services | 3.011 | 4.246 | 446.538 | 453.795 | 1.506 | 3.967 | 352.972 | 358.445 | 1.375 | 2.756 | 283.718 | 287.849 | 45.7 % | 64.9 % | 63.5 % | 79.0 % | 63.4 % | 80.3 % |
| **Vote: 301 Makerere University** | **221.607** | **135.084** | **23.392** | **380.083** | **110.803** | **67.885** | **7.797** | **186.485** | **101.736** | **57.473** | **4.657** | **163.866** | **45.9 %** | **42.5 %** | **19.9 %** | **49.1 %** | **43.1 %** | **87.9 %** |
| 01 Delivery of Tertiary Education | 0.000 | 28.759 | 0.000 | 28.759 | 0.000 | 14.379 | 0.000 | 14.379 | 0.000 | 11.795 | 0.000 | 11.795 | 0.0 % | 41.0 % | 0.0 % | 50.0 % | 41.0 % | 82.0 % |
| 02 Support Services | 221.607 | 106.326 | 23.392 | 351.325 | 110.803 | 53.506 | 7.797 | 172.106 | 101.736 | 45.678 | 4.657 | 152.071 | 45.9 % | 43.0 % | 19.9 % | 49.0 % | 43.3 % | 88.4 % |
| **Vote: 302 Mbarara University** | **43.326** | **23.475** | **34.741** | **101.542** | **21.663** | **12.665** | **11.580** | **45.908** | **21.658** | **10.897** | **3.302** | **35.857** | **50.0 %** | **46.4 %** | **9.5 %** | **45.2 %** | **35.3 %** | **78.1 %** |
| 01 Delivery of Tertiary Education | 32.295 | 8.577 | 0.000 | 40.872 | 16.147 | 4.214 | 0.000 | 20.361 | 16.147 | 3.376 | 0.000 | 19.523 | 50.0 % | 39.4 % | 0.0 % | 49.8 % | 47.8 % | 95.9 % |
| 02 General Administration and Support Services | 11.031 | 14.898 | 34.741 | 60.670 | 5.516 | 8.451 | 11.580 | 25.547 | 5.511 | 7.521 | 3.302 | 16.334 | 50.0 % | 50.5 % | 9.5 % | 42.1 % | 26.9 % | 63.9 % |
| **Vote: 303 Makerere University Business School** | **91.794** | **60.601** | **1.882** | **154.276** | **45.897** | **29.287** | **1.915** | **77.099** | **45.416** | **27.908** | **1.413** | **74.737** | **49.5 %** | **46.1 %** | **75.1 %** | **50.0 %** | **48.4 %** | **96.9 %** |
| 01 Delivery of Tertiary Education Programme | 0.000 | 3.515 | 0.000 | 3.515 | 0.000 | 1.607 | 0.000 | 1.607 | 0.000 | 1.196 | 0.000 | 1.196 | 0.0 % | 34.0 % | 0.0 % | 45.7 % | 34.0 % | 74.4 % |
| 02 General Administration and support services | 91.794 | 57.086 | 1.882 | 150.762 | 45.897 | 27.680 | 1.915 | 75.492 | 45.416 | 26.712 | 1.413 | 73.541 | 49.5 % | 46.8 % | 75.1 % | 50.1 % | 48.8 % | 97.4 % |
| **Vote: 304 Kyambogo University** | **67.172** | **78.703** | **3.990** | **149.864** | **33.586** | **41.934** | **1.900** | **77.420** | **31.857** | **34.412** | **0.000** | **66.269** | **47.4 %** | **43.7 %** | **0.0 %** | **51.7 %** | **44.2 %** | **85.6 %** |
| 01 Delivery of Tertiary Education | 37.034 | 24.398 | 0.000 | 61.432 | 18.517 | 12.132 | 0.000 | 30.649 | 18.070 | 9.534 | 0.000 | 27.604 | 48.8 % | 39.1 % | 0.0 % | 49.9 % | 44.9 % | 90.1 % |
| 02 General Administration and support services | 30.138 | 54.305 | 3.990 | 88.432 | 15.069 | 29.802 | 1.900 | 46.771 | 13.787 | 24.878 | 0.000 | 38.665 | 45.7 % | 45.8 % | 0.0 % | 52.9 % | 43.7 % | 82.7 % |
| **Vote: 305 Busitema University** | **37.556** | **24.185** | **11.405** | **73.146** | **18.778** | **12.546** | **11.405** | **42.729** | **18.440** | **9.865** | **2.407** | **30.712** | **49.1 %** | **40.8 %** | **21.1 %** | **58.4 %** | **42.0 %** | **71.9 %** |
| 01 Delivery of Tertiary Education Programme | 26.374 | 5.262 | 0.000 | 31.636 | 13.187 | 2.641 | 0.000 | 15.828 | 13.001 | 1.701 | 0.000 | 14.702 | 49.3 % | 32.3 % | 0.0 % | 50.0 % | 46.5 % | 92.9 % |
| 02 General Administration and Support Services | 11.183 | 18.923 | 11.405 | 41.510 | 5.591 | 9.905 | 11.405 | 26.901 | 5.439 | 8.164 | 2.407 | 16.010 | 48.6 % | 43.1 % | 21.1 % | 64.8 % | 38.6 % | 59.5 % |
| **Vote: 306 Muni University** | **23.753** | **11.867** | **3.759** | **39.378** | **11.876** | **5.758** | **1.253** | **18.887** | **11.558** | **5.214** | **0.328** | **17.100** | **48.7 %** | **43.9 %** | **8.7 %** | **48.0 %** | **43.4 %** | **90.5 %** |
| 01 Delivery of Tertiary Education | 14.144 | 3.522 | 0.000 | 17.667 | 7.072 | 1.495 | 0.000 | 8.567 | 7.065 | 1.293 | 0.000 | 8.358 | 49.9 % | 36.7 % | 0.0 % | 48.5 % | 47.3 % | 97.6 % |
| 02 General Administration and Support Services | 9.608 | 8.344 | 3.759 | 21.711 | 4.804 | 4.263 | 1.253 | 10.320 | 4.493 | 3.921 | 0.328 | 8.742 | 46.8 % | 47.0 % | 8.7 % | 47.5 % | 40.3 % | 84.7 % |
| **Vote: 307 Kabale University** | **43.704** | **24.693** | **2.056** | **70.453** | **21.852** | **12.404** | **0.685** | **34.941** | **21.430** | **8.217** | **0.685** | **30.332** | **49.0 %** | **33.3 %** | **33.3 %** | **49.6 %** | **43.1 %** | **86.8 %** |
| 01 Delivery of Tertiary Education | 0.000 | 4.541 | 0.000 | 4.541 | 0.000 | 2.235 | 0.000 | 2.235 | 0.000 | 1.025 | 0.000 | 1.025 | 0.0 % | 22.6 % | 0.0 % | 49.2 % | 22.6 % | 45.9 % |
| 02 General Administration and Support Services | 43.704 | 20.152 | 2.056 | 65.912 | 21.852 | 10.169 | 0.685 | 32.706 | 21.430 | 7.192 | 0.685 | 29.307 | 49.0 % | 35.7 % | 33.3 % | 49.6 % | 44.5 % | 89.6 % |
| **Vote: 308 Soroti University** | **24.649** | **15.074** | **10.987** | **50.710** | **12.325** | **8.403** | **7.210** | **27.938** | **10.042** | **6.907** | **4.226** | **21.175** | **40.7 %** | **45.8 %** | **38.5 %** | **55.1 %** | **41.8 %** | **75.8 %** |
| 01 Delivery of Tertiary Education Programme | 15.440 | 4.260 | 0.000 | 19.700 | 7.720 | 2.141 | 0.000 | 9.861 | 6.111 | 1.793 | 0.000 | 7.904 | 39.6 % | 42.1 % | 0.0 % | 50.1 % | 40.1 % | 80.2 % |
| 02 General Administration and support services | 9.209 | 10.814 | 10.987 | 31.010 | 4.605 | 6.262 | 7.210 | 18.077 | 3.931 | 5.114 | 4.226 | 13.271 | 42.7 % | 47.3 % | 38.5 % | 58.3 % | 42.8 % | 73.4 % |
| **Vote: 309 Gulu University** | **45.698** | **30.908** | **19.325** | **95.931** | **22.849** | **18.803** | **14.352** | **56.004** | **21.158** | **15.502** | **14.017** | **50.677** | **46.3 %** | **50.2 %** | **72.5 %** | **58.4 %** | **52.8 %** | **90.5 %** |
| 01 Delivery of Tertiary Education | 0.000 | 4.637 | 0.000 | 4.637 | 0.000 | 1.981 | 0.000 | 1.981 | 0.000 | 1.084 | 0.000 | 1.084 | 0.0 % | 23.4 % | 0.0 % | 42.7 % | 23.4 % | 54.7 % |
| 02 General Administration and support services | 45.698 | 26.271 | 19.325 | 91.294 | 22.849 | 16.822 | 14.352 | 54.023 | 21.158 | 14.418 | 14.017 | 49.593 | 46.3 % | 54.9 % | 72.5 % | 59.2 % | 54.3 % | 91.8 % |
| **Vote: 310 Lira University** | **28.775** | **12.887** | **4.250** | **45.912** | **14.387** | **6.753** | **4.115** | **25.255** | **13.491** | **5.533** | **2.601** | **21.625** | **46.9 %** | **42.9 %** | **61.2 %** | **55.0 %** | **47.1 %** | **85.6 %** |
| 01 Delivery of Tertiary Education | 18.089 | 2.373 | 0.000 | 20.462 | 9.044 | 1.200 | 0.000 | 10.244 | 8.773 | 1.081 | 0.000 | 9.854 | 48.5 % | 45.5 % | 0.0 % | 50.1 % | 48.2 % | 96.2 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 12 Human Capital Development** | **4,177.779** | **3,399.922** | **1,429.195** | **9,006.896** | **2,092.324** | **1,815.818** | **854.061** | **4,762.203** | **2,038.719** | **1,611.289** | **715.522** | **4,365.530** | **48.8 %** | **47.4 %** | **50.1 %** | **52.9 %** | **48.5 %** | **91.7 %** |
| **Vote: 310 Lira University** | **28.775** | **12.887** | **4.250** | **45.912** | **14.387** | **6.753** | **4.115** | **25.255** | **13.491** | **5.533** | **2.601** | **21.625** | **46.9 %** | **42.9 %** | **61.2 %** | **55.0 %** | **47.1 %** | **85.6 %** |
| 02 General Administration and Support Services | 10.687 | 10.514 | 4.250 | 25.450 | 5.343 | 5.553 | 4.115 | 15.011 | 4.718 | 4.452 | 2.601 | 11.771 | 44.1 % | 42.3 % | 61.2 % | 59.0 % | 46.3 % | 78.4 % |
| **Vote: 312 Uganda Management Institute** | **22.628** | **21.383** | **0.000** | **44.010** | **11.314** | **11.460** | **0.000** | **22.774** | **10.188** | **10.250** | **0.000** | **20.438** | **45.0 %** | **47.9 %** | **0.0 %** | **51.7 %** | **46.4 %** | **89.7 %** |
| 01 Delivery of Tertiary Education | 0.000 | 3.429 | 0.000 | 3.429 | 0.000 | 2.336 | 0.000 | 2.336 | 0.000 | 2.129 | 0.000 | 2.129 | 0.0 % | 62.1 % | 0.0 % | 68.1 % | 62.1 % | 91.1 % |
| 02 General Administration and support services | 22.628 | 17.954 | 0.000 | 40.582 | 11.314 | 9.124 | 0.000 | 20.438 | 10.188 | 8.121 | 0.000 | 18.309 | 45.0 % | 45.2 % | 0.0 % | 50.4 % | 45.1 % | 89.6 % |
| **Vote: 401 Mulago National Referral Hospital** | **50.251** | **64.568** | **23.242** | **138.060** | **25.125** | **32.284** | **7.747** | **65.156** | **24.070** | **26.380** | **3.645** | **54.095** | **47.9 %** | **40.9 %** | **15.7 %** | **47.2 %** | **39.2 %** | **83.0 %** |
| 01 National Referral Hospital Services | 50.251 | 64.568 | 23.242 | 138.060 | 25.125 | 32.284 | 7.747 | 65.156 | 24.070 | 26.380 | 3.645 | 54.095 | 47.9 % | 40.9 % | 15.7 % | 47.2 % | 39.2 % | 83.0 % |
| **Vote: 402 Butabika Hospital** | **9.604** | **10.975** | **2.262** | **22.842** | **4.802** | **5.488** | **0.754** | **11.044** | **4.750** | **4.255** | **0.331** | **9.336** | **49.5 %** | **38.8 %** | **14.6 %** | **48.4 %** | **40.9 %** | **84.5 %** |
| 01 Provision of Specialised Mental Health Services | 9.604 | 10.975 | 2.262 | 22.842 | 4.802 | 5.488 | 0.754 | 11.044 | 4.750 | 4.255 | 0.331 | 9.336 | 49.5 % | 38.8 % | 14.6 % | 48.4 % | 40.9 % | 84.5 % |
| **Vote: 403 Arua Hospital** | **8.998** | **4.386** | **4.608** | **17.992** | **4.499** | **2.198** | **4.158** | **10.855** | **3.978** | **1.918** | **3.928** | **9.824** | **44.2 %** | **43.7 %** | **85.2 %** | **60.3 %** | **54.6 %** | **90.5 %** |
| 01 Regional Referral Hospital Services | 8.998 | 4.386 | 4.608 | 17.992 | 4.499 | 2.198 | 4.158 | 10.855 | 3.978 | 1.918 | 3.928 | 9.824 | 44.2 % | 43.7 % | 85.2 % | 60.3 % | 54.6 % | 90.5 % |
| **Vote: 404 Fort Portal Hospital** | **9.823** | **4.563** | **0.108** | **14.494** | **4.911** | **2.277** | **0.054** | **7.242** | **3.690** | **1.750** | **0.000** | **5.440** | **37.6 %** | **38.4 %** | **0.0 %** | **50.0 %** | **37.5 %** | **75.1 %** |
| 01 Regional Referral Hospital Services | 9.823 | 4.563 | 0.108 | 14.494 | 4.911 | 2.277 | 0.054 | 7.242 | 3.690 | 1.750 | 0.000 | 5.440 | 37.6 % | 38.4 % | 0.0 % | 50.0 % | 37.5 % | 75.1 % |
| **Vote: 405 Gulu Hospital** | **10.353** | **6.475** | **0.108** | **16.936** | **5.177** | **3.327** | **0.054** | **8.558** | **5.188** | **2.482** | **0.000** | **7.670** | **50.1 %** | **38.3 %** | **0.0 %** | **50.5 %** | **45.3 %** | **89.6 %** |
| 01 Regional Referral Hospital Services | 10.353 | 6.475 | 0.108 | 16.936 | 5.177 | 3.327 | 0.054 | 8.558 | 5.188 | 2.482 | 0.000 | 7.670 | 50.1 % | 38.3 % | 0.0 % | 50.5 % | 45.3 % | 89.6 % |
| **Vote: 406 Hoima Hospital** | **10.001** | **4.124** | **0.108** | **14.232** | **5.000** | **2.071** | **0.054** | **7.125** | **4.546** | **1.936** | **0.046** | **6.528** | **45.5 %** | **46.9 %** | **42.6 %** | **50.1 %** | **45.9 %** | **91.6 %** |
| 01 Regional Referral Hospital Services | 10.001 | 4.124 | 0.108 | 14.232 | 5.000 | 2.071 | 0.054 | 7.125 | 4.546 | 1.936 | 0.046 | 6.528 | 45.5 % | 46.9 % | 42.6 % | 50.1 % | 45.9 % | 91.6 % |
| **Vote: 407 Jinja Hospital** | **13.214** | **8.975** | **0.108** | **22.296** | **6.607** | **4.408** | **0.054** | **11.069** | **6.002** | **3.726** | **0.000** | **9.728** | **45.4 %** | **41.5 %** | **0.0 %** | **49.6 %** | **43.6 %** | **87.9 %** |
| 01 Regional Referral Hospital Services | 13.214 | 8.975 | 0.108 | 22.296 | 6.607 | 4.408 | 0.054 | 11.069 | 6.002 | 3.726 | 0.000 | 9.728 | 45.4 % | 41.5 % | 0.0 % | 49.6 % | 43.6 % | 87.9 % |
| **Vote: 408 Kabale Hospital** | **7.484** | **6.130** | **0.108** | **13.722** | **3.742** | **3.115** | **0.108** | **6.965** | **3.574** | **1.734** | **0.000** | **5.308** | **47.8 %** | **28.3 %** | **0.0 %** | **50.8 %** | **38.7 %** | **76.2 %** |
| 01 Regional Referral Hospital Services | 7.484 | 6.130 | 0.108 | 13.722 | 3.742 | 3.115 | 0.108 | 6.965 | 3.574 | 1.734 | 0.000 | 5.308 | 47.8 % | 28.3 % | 0.0 % | 50.8 % | 38.7 % | 76.2 % |
| **Vote: 409 Masaka Hospital** | **9.897** | **4.622** | **0.108** | **14.628** | **4.949** | **2.316** | **0.108** | **7.373** | **3.825** | **1.631** | **0.108** | **5.564** | **38.6 %** | **35.3 %** | **100.0 %** | **50.4 %** | **38.0 %** | **75.5 %** |
| 01 Regional Referral Hospital Services | 9.897 | 4.622 | 0.108 | 14.628 | 4.949 | 2.316 | 0.108 | 7.373 | 3.825 | 1.631 | 0.108 | 5.564 | 38.6 % | 35.3 % | 100.0 % | 50.4 % | 38.0 % | 75.5 % |
| **Vote: 410 Mbale Hospital** | **11.842** | **7.935** | **1.408** | **21.185** | **5.921** | **3.949** | **0.704** | **10.574** | **5.191** | **3.438** | **0.075** | **8.704** | **43.8 %** | **43.3 %** | **5.3 %** | **49.9 %** | **41.1 %** | **82.3 %** |
| 01 Regional Referral Hospital Services | 11.842 | 7.935 | 1.408 | 21.185 | 5.921 | 3.949 | 0.704 | 10.574 | 5.191 | 3.438 | 0.075 | 8.704 | 43.8 % | 43.3 % | 5.3 % | 49.9 % | 41.1 % | 82.3 % |
| **Vote: 411 Soroti Hospital** | **8.442** | **3.327** | **0.108** | **11.877** | **4.221** | **1.663** | **0.054** | **5.938** | **4.111** | **1.478** | **0.023** | **5.612** | **48.7 %** | **44.4 %** | **21.3 %** | **50.0 %** | **47.3 %** | **94.5 %** |
| 01 Regional Referral Hospital Services | 8.442 | 3.327 | 0.108 | 11.877 | 4.221 | 1.663 | 0.054 | 5.938 | 4.111 | 1.478 | 0.023 | 5.612 | 48.7 % | 44.4 % | 21.3 % | 50.0 % | 47.3 % | 94.5 % |
| **Vote: 412 Lira Hospital** | **10.027** | **8.242** | **0.108** | **18.378** | **5.014** | **4.176** | **0.054** | **9.244** | **4.989** | **2.774** | **0.016** | **7.779** | **49.8 %** | **33.7 %** | **14.8 %** | **50.3 %** | **42.3 %** | **84.2 %** |
| 01 Regional Referral Hospital Services | 10.027 | 8.242 | 0.108 | 18.378 | 5.014 | 4.176 | 0.054 | 9.244 | 4.989 | 2.774 | 0.016 | 7.779 | 49.8 % | 33.7 % | 14.8 % | 50.3 % | 42.3 % | 84.2 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 12 Human Capital Development** | **4,177.779** | **3,399.922** | **1,429.195** | **9,006.896** | **2,092.324** | **1,815.818** | **854.061** | **4,762.203** | **2,038.719** | **1,611.289** | **715.522** | **4,365.530** | **48.8 %** | **47.4 %** | **50.1 %** | **52.9 %** | **48.5 %** | **91.7 %** |
| **Vote: 413 Mbarara Regional Hospital** | **11.440** | **9.209** | **0.108** | **20.757** | **5.720** | **4.576** | **0.054** | **10.350** | **5.575** | **2.457** | **0.000** | **8.032** | **48.7 %** | **26.7 %** | **0.0 %** | **49.9 %** | **38.7 %** | **77.6 %** |
| 01 Regional Referral Hospital Services | 11.440 | 9.209 | 0.108 | 20.757 | 5.720 | 4.576 | 0.054 | 10.350 | 5.575 | 2.457 | 0.000 | 8.032 | 48.7 % | 26.7 % | 0.0 % | 49.9 % | 38.7 % | 77.6 % |
| **Vote: 414 Mubende Regional Referral Hospital** | **11.112** | **3.199** | **0.135** | **14.446** | **5.556** | **1.517** | **0.093** | **7.166** | **4.766** | **1.364** | **0.000** | **6.130** | **42.9 %** | **42.6 %** | **0.0 %** | **49.6 %** | **42.4 %** | **85.5 %** |
| 01 Regional Referral Hospital Services | 11.112 | 3.199 | 0.135 | 14.446 | 5.556 | 1.517 | 0.093 | 7.166 | 4.766 | 1.364 | 0.000 | 6.130 | 42.9 % | 42.6 % | 0.0 % | 49.6 % | 42.4 % | 85.5 % |
| **Vote: 415 Moroto Regional Referral Hospital** | **8.046** | **4.326** | **0.108** | **12.479** | **4.023** | **2.137** | **0.000** | **6.160** | **3.729** | **1.670** | **0.000** | **5.399** | **46.3 %** | **38.6 %** | **0.0 %** | **49.4 %** | **43.3 %** | **87.6 %** |
| 01 Regional Referral Hospital Services | 8.046 | 4.326 | 0.108 | 12.479 | 4.023 | 2.137 | 0.000 | 6.160 | 3.729 | 1.670 | 0.000 | 5.399 | 46.3 % | 38.6 % | 0.0 % | 49.4 % | 43.3 % | 87.6 % |
| **Vote: 416 Naguru National Referral Hospital** | **10.774** | **4.876** | **7.216** | **22.866** | **5.387** | **2.432** | **3.958** | **11.777** | **4.806** | **1.660** | **0.000** | **6.466** | **44.6 %** | **34.0 %** | **0.0 %** | **51.5 %** | **28.3 %** | **54.9 %** |
| 01 Regional Referral Hospital Services | 10.774 | 4.876 | 7.216 | 22.866 | 5.387 | 2.432 | 3.958 | 11.777 | 4.806 | 1.660 | 0.000 | 6.466 | 44.6 % | 34.0 % | 0.0 % | 51.5 % | 28.3 % | 54.9 % |
| **Vote: 417 Kiruddu National Referral Hospital** | **11.122** | **16.895** | **1.377** | **29.395** | **5.561** | **8.678** | **0.689** | **14.928** | **5.367** | **7.955** | **0.039** | **13.361** | **48.3 %** | **47.1 %** | **2.8 %** | **50.8 %** | **45.5 %** | **89.5 %** |
| 01 Regional Referral Hospital Services | 11.122 | 16.895 | 1.377 | 29.395 | 5.561 | 8.678 | 0.689 | 14.928 | 5.367 | 7.955 | 0.039 | 13.361 | 48.3 % | 47.1 % | 2.8 % | 50.8 % | 45.5 % | 89.5 % |
| **Vote: 418 Kawempe National Referral Hospital** | **15.081** | **11.173** | **0.810** | **27.064** | **7.540** | **5.587** | **0.470** | **13.597** | **7.270** | **4.774** | **0.009** | **12.053** | **48.2 %** | **42.7 %** | **1.1 %** | **50.2 %** | **44.5 %** | **88.6 %** |
| 01 Regional Referral Hospital Services | 15.081 | 11.173 | 0.810 | 27.064 | 7.540 | 5.587 | 0.470 | 13.597 | 7.270 | 4.774 | 0.009 | 12.053 | 48.2 % | 42.7 % | 1.1 % | 50.2 % | 44.5 % | 88.6 % |
| **Vote: 419 Entebbe Regional Referral Hospital** | **9.115** | **7.592** | **0.810** | **17.518** | **4.558** | **3.796** | **0.405** | **8.759** | **4.536** | **2.345** | **0.119** | **7.000** | **49.8 %** | **30.9 %** | **14.7 %** | **50.0 %** | **40.0 %** | **79.9 %** |
| 01 Regional Referral Hospital Services | 9.115 | 7.592 | 0.810 | 17.518 | 4.558 | 3.796 | 0.405 | 8.759 | 4.536 | 2.345 | 0.119 | 7.000 | 49.8 % | 30.9 % | 14.7 % | 50.0 % | 40.0 % | 79.9 % |
| **Vote: 420 Mulago Specialized Women and Neonatal Hospital** | **16.099** | **16.420** | **2.041** | **34.561** | **8.050** | **8.210** | **1.021** | **17.281** | **7.558** | **6.864** | **0.254** | **14.676** | **46.9 %** | **41.8 %** | **12.4 %** | **50.0 %** | **42.5 %** | **84.9 %** |
| 01 Mulago Specialized Women and Neonatal Hospital Services | 16.099 | 16.420 | 2.041 | 34.561 | 8.050 | 8.210 | 1.021 | 17.281 | 7.558 | 6.864 | 0.254 | 14.676 | 46.9 % | 41.8 % | 12.4 % | 50.0 % | 42.5 % | 84.9 % |
| **Vote: 421 Kayunga Referral Hospital** | **6.834** | **8.851** | **0.300** | **15.985** | **3.417** | **4.551** | **0.100** | **8.068** | **3.063** | **3.503** | **0.000** | **6.566** | **44.8 %** | **39.6 %** | **0.0 %** | **50.5 %** | **41.1 %** | **81.4 %** |
| 01 Regional Referral Hospital Services | 6.834 | 8.851 | 0.300 | 15.985 | 3.417 | 4.551 | 0.100 | 8.068 | 3.063 | 3.503 | 0.000 | 6.566 | 44.8 % | 39.6 % | 0.0 % | 50.5 % | 41.1 % | 81.4 % |
| **Vote: 422 Yumbe Referral Hospital** | **7.298** | **6.192** | **0.100** | **13.590** | **3.649** | **3.102** | **0.075** | **6.826** | **3.522** | **2.181** | **0.005** | **5.708** | **48.3 %** | **35.2 %** | **5.0 %** | **50.2 %** | **42.0 %** | **83.6 %** |
| 01 Regional Referral Hospital Services | 7.298 | 6.192 | 0.100 | 13.590 | 3.649 | 3.102 | 0.075 | 6.826 | 3.522 | 2.181 | 0.005 | 5.708 | 48.3 % | 35.2 % | 5.0 % | 50.2 % | 42.0 % | 83.6 % |
| **Vote: 515 Uganda Embassy in Japan, Tokyo** | **0.000** | **0.044** | **0.000** | **0.044** | **0.000** | **0.022** | **0.000** | **0.022** | **0.000** | **0.022** | **0.000** | **0.022** | **0.0 %** | **50.2 %** | **0.0 %** | **50.2 %** | **50.2 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.044 | 0.000 | 0.044 | 0.000 | 0.022 | 0.000 | 0.022 | 0.000 | 0.022 | 0.000 | 0.022 | 0.0 % | 50.2 % | 0.0 % | 50.2 % | 50.2 % | 100.0 % |
| **Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh** | **0.000** | **0.001** | **0.000** | **0.001** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| **Vote: 519 Uganda Embassy in Italy, Rome** | **0.000** | **0.040** | **0.000** | **0.040** | **0.000** | **0.020** | **0.000** | **0.020** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **50.0 %** | **0.0 %** | **0.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.040 | 0.000 | 0.040 | 0.000 | 0.020 | 0.000 | 0.020 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 50.0 % | 0.0 % | 0.0 % |
| **Vote: 524 Uganda Embassy in Iran, Tehran** | **0.000** | **0.025** | **0.000** | **0.025** | **0.000** | **0.012** | **0.000** | **0.012** | **0.000** | **0.012** | **0.000** | **0.012** | **0.0 %** | **48.7 %** | **0.0 %** | **48.7 %** | **48.7 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.025 | 0.000 | 0.025 | 0.000 | 0.012 | 0.000 | 0.012 | 0.000 | 0.012 | 0.000 | 0.012 | 0.0 % | 48.7 % | 0.0 % | 48.7 % | 48.7 % | 100.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 12 Human Capital Development** | **4,177.779** | **3,399.922** | **1,429.195** | **9,006.896** | **2,092.324** | **1,815.818** | **854.061** | **4,762.203** | **2,038.719** | **1,611.289** | **715.522** | **4,365.530** | **48.8 %** | **47.4 %** | **50.1 %** | **52.9 %** | **48.5 %** | **91.7 %** |
| **Vote: 525 Uganda Embassy in Russia, Moscow** | **0.000** | **0.080** | **0.000** | **0.080** | **0.000** | **0.040** | **0.000** | **0.040** | **0.000** | **0.038** | **0.000** | **0.038** | **0.0 %** | **47.5 %** | **0.0 %** | **50.0 %** | **47.5 %** | **95.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.080 | 0.000 | 0.080 | 0.000 | 0.040 | 0.000 | 0.040 | 0.000 | 0.038 | 0.000 | 0.038 | 0.0 % | 47.5 % | 0.0 % | 50.0 % | 47.5 % | 95.0 % |
| **Vote: 531 Uganda Embassy in Turkey, Ankara** | **0.000** | **0.150** | **0.000** | **0.150** | **0.000** | **0.075** | **0.000** | **0.075** | **0.000** | **0.080** | **0.000** | **0.080** | **0.0 %** | **53.3 %** | **0.0 %** | **50.0 %** | **53.3 %** | **106.7 %** |
| 01 Overseas Mission Services | 0.000 | 0.150 | 0.000 | 0.150 | 0.000 | 0.075 | 0.000 | 0.075 | 0.000 | 0.080 | 0.000 | 0.080 | 0.0 % | 53.3 % | 0.0 % | 50.0 % | 53.3 % | 106.7 % |
| **Vote: 612 Local Governments 12** | **2,940.986** | **685.949** | **277.080** | **3,904.015** | **1,470.493** | **247.392** | **143.932** | **1,861.817** | **1,470.493** | **247.392** | **143.932** | **1,861.817** | **50.0 %** | **36.1 %** | **51.9 %** | **47.7 %** | **47.7 %** | **100.0 %** |
| 02 District Natural Resources | 0.000 | 13.300 | 80.683 | 93.983 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| 05 Education and Sports | 2,001.696 | 497.459 | 91.467 | 2,590.622 | 1,000.848 | 165.541 | 91.467 | 1,257.856 | 1,000.848 | 165.541 | 91.467 | 1,257.856 | 50.0 % | 33.3 % | 100.0 % | 48.6 % | 48.6 % | 100.0 % |
| 06 Primary Health Care | 939.289 | 163.701 | 104.931 | 1,207.922 | 469.645 | 81.851 | 52.465 | 603.961 | 469.645 | 81.851 | 52.465 | 603.961 | 50.0 % | 50.0 % | 50.0 % | 50.0 % | 50.0 % | 100.0 % |
| 07 Community Mobilisation, Culture and Development | 0.000 | 10.564 | 0.000 | 10.564 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| 08 Special Needs Education | 0.000 | 0.925 | 0.000 | 0.925 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| **Vote: 313 Mountains of the Moon University** | **25.215** | **15.930** | **5.152** | **46.297** | **12.608** | **8.455** | **1.717** | **22.780** | **12.212** | **7.148** | **1.135** | **20.495** | **48.4 %** | **44.9 %** | **22.0 %** | **49.2 %** | **44.3 %** | **90.0 %** |
| 01 Delivery of Tertiary Education Programme | 14.983 | 6.378 | 0.000 | 21.362 | 7.492 | 3.720 | 0.000 | 11.212 | 7.331 | 3.132 | 0.000 | 10.463 | 48.9 % | 49.1 % | 0.0 % | 52.5 % | 49.0 % | 93.3 % |
| 02 Support Services Programme | 10.232 | 9.552 | 5.152 | 24.936 | 5.116 | 4.735 | 1.717 | 11.568 | 4.881 | 4.016 | 1.135 | 10.032 | 47.7 % | 42.0 % | 22.0 % | 46.4 % | 40.2 % | 86.7 % |
| **Vote: 169 Uganda Vocational and Technical Assessment Board** | **10.003** | **50.130** | **8.988** | **69.120** | **5.001** | **27.982** | **7.311** | **40.294** | **3.310** | **23.850** | **5.919** | **33.079** | **33.1 %** | **47.6 %** | **65.9 %** | **58.3 %** | **47.9 %** | **82.1 %** |
| 01 Technical and Vocational Curriculum Development, Assessment and Certification | 10.003 | 50.130 | 8.988 | 69.120 | 5.001 | 27.982 | 7.311 | 40.294 | 3.310 | 23.850 | 5.919 | 33.079 | 33.1 % | 47.6 % | 65.9 % | 58.3 % | 47.9 % | 82.1 % |
| **Programme: 13 Innovation, Technology Development and Transfer** | **15.465** | **329.176** | **43.891** | **388.532** | **7.733** | **162.764** | **14.630** | **185.127** | **6.015** | **145.737** | **0.993** | **152.745** | **38.9 %** | **44.3 %** | **2.3 %** | **47.6 %** | **39.3 %** | **82.5 %** |
| **Vote: 006 Ministry of Foreign Affairs** | **0.000** | **0.366** | **0.000** | **0.366** | **0.000** | **0.218** | **0.000** | **0.218** | **0.000** | **0.117** | **0.000** | **0.117** | **0.0 %** | **32.0 %** | **0.0 %** | **59.6 %** | **32.0 %** | **53.7 %** |
| 01 Policy, Planning and Support Services | 0.000 | 0.192 | 0.000 | 0.192 | 0.000 | 0.131 | 0.000 | 0.131 | 0.000 | 0.100 | 0.000 | 0.100 | 0.0 % | 52.1 % | 0.0 % | 68.2 % | 52.1 % | 76.3 % |
| 03 Regional and International Economic Affairs | 0.000 | 0.174 | 0.000 | 0.174 | 0.000 | 0.087 | 0.000 | 0.087 | 0.000 | 0.017 | 0.000 | 0.017 | 0.0 % | 9.8 % | 0.0 % | 50.1 % | 9.8 % | 19.5 % |
| **Vote: 110 Uganda Industrial Research Institute (UIRI)** | **10.326** | **9.113** | **2.893** | **22.332** | **5.163** | **4.340** | **0.964** | **10.467** | **5.162** | **4.265** | **0.961** | **10.388** | **50.0 %** | **46.8 %** | **33.2 %** | **46.9 %** | **46.5 %** | **99.2 %** |
| 01 Industrial Research | 10.326 | 9.113 | 2.893 | 22.332 | 5.163 | 4.340 | 0.964 | 10.467 | 5.162 | 4.265 | 0.961 | 10.388 | 50.0 % | 46.8 % | 33.2 % | 46.9 % | 46.5 % | 99.2 % |
| **Vote: 119 Uganda Registration Services Bureau (URSB)** | **0.980** | **1.116** | **0.000** | **2.096** | **0.490** | **0.626** | **0.000** | **1.116** | **0.390** | **0.524** | **0.000** | **0.914** | **39.8 %** | **47.0 %** | **0.0 %** | **53.2 %** | **43.6 %** | **81.9 %** |
| 02 Lawful Registration Services | 0.980 | 1.116 | 0.000 | 2.096 | 0.490 | 0.626 | 0.000 | 1.116 | 0.390 | 0.524 | 0.000 | 0.914 | 39.8 % | 47.0 % | 0.0 % | 53.2 % | 43.6 % | 81.9 % |
| **Vote: 511 Uganda Embassy in Egypt, Cairo** | **0.000** | **0.300** | **0.000** | **0.300** | **0.000** | **0.150** | **0.000** | **0.150** | **0.000** | **0.109** | **0.000** | **0.109** | **0.0 %** | **36.3 %** | **0.0 %** | **50.0 %** | **36.3 %** | **72.7 %** |
| 01 Overseas Mission Services | 0.000 | 0.300 | 0.000 | 0.300 | 0.000 | 0.150 | 0.000 | 0.150 | 0.000 | 0.109 | 0.000 | 0.109 | 0.0 % | 36.3 % | 0.0 % | 50.0 % | 36.3 % | 72.7 % |
| **Vote: 514 Uganda Embassy in Switzerland, Geneva** | **0.000** | **0.250** | **0.000** | **0.250** | **0.000** | **0.063** | **0.000** | **0.063** | **0.000** | **0.025** | **0.000** | **0.025** | **0.0 %** | **10.0 %** | **0.0 %** | **25.2 %** | **10.0 %** | **39.7 %** |
| 01 Overseas Mission Services | 0.000 | 0.250 | 0.000 | 0.250 | 0.000 | 0.063 | 0.000 | 0.063 | 0.000 | 0.025 | 0.000 | 0.025 | 0.0 % | 10.0 % | 0.0 % | 25.2 % | 10.0 % | 39.7 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 13 Innovation, Technology Development and Transfer** | **15.465** | **329.176** | **43.891** | **388.532** | **7.733** | **162.764** | **14.630** | **185.127** | **6.015** | **145.737** | **0.993** | **152.745** | **38.9 %** | **44.3 %** | **2.3 %** | **47.6 %** | **39.3 %** | **82.5 %** |
| **Vote: 525 Uganda Embassy in Russia, Moscow** | **0.000** | **0.119** | **0.000** | **0.119** | **0.000** | **0.059** | **0.000** | **0.059** | **0.000** | **0.056** | **0.000** | **0.056** | **0.0 %** | **47.2 %** | **0.0 %** | **49.7 %** | **47.2 %** | **94.9 %** |
| 01 Overseas Mission Services | 0.000 | 0.119 | 0.000 | 0.119 | 0.000 | 0.059 | 0.000 | 0.059 | 0.000 | 0.056 | 0.000 | 0.056 | 0.0 % | 47.2 % | 0.0 % | 49.7 % | 47.2 % | 94.9 % |
| **Vote: 167 Science, Technology and Innovation** | **4.159** | **317.913** | **40.998** | **363.070** | **2.080** | **157.308** | **13.666** | **173.054** | **0.463** | **140.641** | **0.032** | **141.136** | **11.1 %** | **44.2 %** | **0.1 %** | **47.7 %** | **38.9 %** | **81.6 %** |
| 01 Industrial Value Chain | 0.000 | 254.111 | 0.000 | 254.111 | 0.000 | 133.117 | 0.000 | 133.117 | 0.000 | 123.493 | 0.000 | 123.493 | 0.0 % | 48.6 % | 0.0 % | 52.4 % | 48.6 % | 92.8 % |
| 03 Support Services | 4.159 | 63.802 | 40.998 | 108.959 | 2.080 | 24.191 | 13.666 | 39.937 | 0.463 | 17.148 | 0.032 | 17.643 | 11.1 % | 26.9 % | 0.1 % | 36.7 % | 16.2 % | 44.2 % |
| **Programme: 14 Public Sector Transformation** | **121.675** | **117.318** | **14.535** | **253.528** | **60.837** | **65.223** | **5.427** | **131.487** | **48.664** | **51.192** | **2.644** | **102.500** | **40.0 %** | **43.6 %** | **18.2 %** | **51.9 %** | **40.4 %** | **78.0 %** |
| **Vote: 005 Ministry of Public Service** | **6.348** | **28.566** | **10.494** | **45.408** | **3.174** | **13.745** | **3.749** | **20.668** | **2.628** | **11.079** | **1.833** | **15.540** | **41.4 %** | **38.8 %** | **17.5 %** | **45.5 %** | **34.2 %** | **75.2 %** |
| 01 Human Resource Management | 1.954 | 8.269 | 0.000 | 10.222 | 0.977 | 3.523 | 0.000 | 4.500 | 0.901 | 2.829 | 0.000 | 3.730 | 46.1 % | 34.2 % | 0.0 % | 44.0 % | 36.5 % | 82.9 % |
| 02 Inspection and Quality Assurance | 0.795 | 2.098 | 0.000 | 2.894 | 0.398 | 1.040 | 0.000 | 1.438 | 0.304 | 0.921 | 0.000 | 1.225 | 38.2 % | 43.9 % | 0.0 % | 49.7 % | 42.3 % | 85.2 % |
| 03 Management Services | 0.688 | 3.460 | 0.000 | 4.148 | 0.344 | 1.617 | 0.000 | 1.961 | 0.193 | 1.577 | 0.000 | 1.770 | 28.0 % | 45.6 % | 0.0 % | 47.3 % | 42.7 % | 90.3 % |
| 04 Policy, Planning and Support Services | 2.911 | 14.739 | 10.494 | 28.143 | 1.455 | 7.565 | 3.749 | 12.769 | 1.230 | 5.752 | 1.833 | 8.815 | 42.3 % | 39.0 % | 17.5 % | 45.4 % | 31.3 % | 69.0 % |
| **Vote: 011 Ministry of Local Government** | **0.000** | **9.185** | **0.000** | **9.185** | **0.000** | **4.740** | **0.000** | **4.740** | **0.000** | **4.084** | **0.000** | **4.084** | **0.0 %** | **44.5 %** | **0.0 %** | **51.6 %** | **44.5 %** | **86.2 %** |
| 01 Local Government Administration and Development | 0.000 | 0.887 | 0.000 | 0.887 | 0.000 | 0.444 | 0.000 | 0.444 | 0.000 | 0.386 | 0.000 | 0.386 | 0.0 % | 43.5 % | 0.0 % | 50.0 % | 43.5 % | 86.9 % |
| 03 Policy, Planning and Support Services | 0.000 | 8.298 | 0.000 | 8.298 | 0.000 | 4.296 | 0.000 | 4.296 | 0.000 | 3.698 | 0.000 | 3.698 | 0.0 % | 44.6 % | 0.0 % | 51.8 % | 44.6 % | 86.1 % |
| **Vote: 020 Ministry of ICT and National Guidance** | **0.000** | **1.140** | **0.000** | **1.140** | **0.000** | **0.570** | **0.000** | **0.570** | **0.000** | **0.391** | **0.000** | **0.391** | **0.0 %** | **34.3 %** | **0.0 %** | **50.0 %** | **34.3 %** | **68.6 %** |
| 01 Effective Communication and National Guidance | 0.000 | 0.720 | 0.000 | 0.720 | 0.000 | 0.360 | 0.000 | 0.360 | 0.000 | 0.193 | 0.000 | 0.193 | 0.0 % | 26.8 % | 0.0 % | 50.0 % | 26.8 % | 53.6 % |
| 02 Enabling enviroment for ICT Development and Regulation | 0.000 | 0.200 | 0.000 | 0.200 | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.088 | 0.000 | 0.088 | 0.0 % | 44.0 % | 0.0 % | 50.0 % | 44.0 % | 88.0 % |
| 03 Policy, Planning and Support Services | 0.000 | 0.220 | 0.000 | 0.220 | 0.000 | 0.110 | 0.000 | 0.110 | 0.000 | 0.110 | 0.000 | 0.110 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 103 Inspectorate of Government (IG)** | **4.471** | **4.593** | **0.000** | **9.064** | **2.235** | **2.780** | **0.000** | **5.015** | **2.235** | **2.467** | **0.000** | **4.702** | **50.0 %** | **53.7 %** | **0.0 %** | **55.3 %** | **51.9 %** | **93.8 %** |
| 01 Anti-Corruption | 2.363 | 2.866 | 0.000 | 5.228 | 1.181 | 1.674 | 0.000 | 2.855 | 1.181 | 1.413 | 0.000 | 2.594 | 50.0 % | 49.3 % | 0.0 % | 54.6 % | 49.6 % | 90.9 % |
| 03 Ombudsman | 2.108 | 1.728 | 0.000 | 3.836 | 1.054 | 1.106 | 0.000 | 2.160 | 1.054 | 1.054 | 0.000 | 2.108 | 50.0 % | 61.0 % | 0.0 % | 56.3 % | 55.0 % | 97.6 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **104.264** | **47.955** | **0.000** | **152.219** | **52.132** | **29.230** | **0.000** | **81.362** | **40.762** | **21.519** | **0.000** | **62.281** | **39.1 %** | **44.9 %** | **0.0 %** | **53.5 %** | **40.9 %** | **76.5 %** |
| 22 Administration and Human Resource Management | 104.264 | 46.025 | 0.000 | 150.289 | 52.132 | 28.254 | 0.000 | 80.386 | 40.762 | 20.736 | 0.000 | 61.498 | 39.1 % | 45.1 % | 0.0 % | 53.5 % | 40.9 % | 76.5 % |
| 41 Kampala Central Division | 0.000 | 0.353 | 0.000 | 0.353 | 0.000 | 0.183 | 0.000 | 0.183 | 0.000 | 0.147 | 0.000 | 0.147 | 0.0 % | 41.7 % | 0.0 % | 51.9 % | 41.7 % | 80.3 % |
| 42 Kawempe Division | 0.000 | 0.399 | 0.000 | 0.399 | 0.000 | 0.199 | 0.000 | 0.199 | 0.000 | 0.179 | 0.000 | 0.179 | 0.0 % | 44.9 % | 0.0 % | 49.9 % | 44.9 % | 89.9 % |
| 43 Lubaga Division | 0.000 | 0.386 | 0.000 | 0.386 | 0.000 | 0.198 | 0.000 | 0.198 | 0.000 | 0.158 | 0.000 | 0.158 | 0.0 % | 40.9 % | 0.0 % | 51.3 % | 40.9 % | 79.8 % |
| 44 Makindye Division | 0.000 | 0.410 | 0.000 | 0.410 | 0.000 | 0.214 | 0.000 | 0.214 | 0.000 | 0.201 | 0.000 | 0.201 | 0.0 % | 49.0 % | 0.0 % | 52.2 % | 49.0 % | 93.9 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 14 Public Sector Transformation** | **121.675** | **117.318** | **14.535** | **253.528** | **60.837** | **65.223** | **5.427** | **131.487** | **48.664** | **51.192** | **2.644** | **102.500** | **40.0 %** | **43.6 %** | **18.2 %** | **51.9 %** | **40.4 %** | **78.0 %** |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **104.264** | **47.955** | **0.000** | **152.219** | **52.132** | **29.230** | **0.000** | **81.362** | **40.762** | **21.519** | **0.000** | **62.281** | **39.1 %** | **44.9 %** | **0.0 %** | **53.5 %** | **40.9 %** | **76.5 %** |
| 45 Nakawa Division | 0.000 | 0.383 | 0.000 | 0.383 | 0.000 | 0.182 | 0.000 | 0.182 | 0.000 | 0.098 | 0.000 | 0.098 | 0.0 % | 25.6 % | 0.0 % | 47.5 % | 25.6 % | 53.8 % |
| **Vote: 126 National Information Technologies Authority** | **0.000** | **0.810** | **0.000** | **0.810** | **0.000** | **0.585** | **0.000** | **0.585** | **0.000** | **0.568** | **0.000** | **0.568** | **0.0 %** | **70.1 %** | **0.0 %** | **72.2 %** | **70.1 %** | **97.1 %** |
| 03 Electronic Public Services Delivery | 0.000 | 0.810 | 0.000 | 0.810 | 0.000 | 0.585 | 0.000 | 0.585 | 0.000 | 0.568 | 0.000 | 0.568 | 0.0 % | 70.1 % | 0.0 % | 72.2 % | 70.1 % | 97.1 % |
| **Vote: 137 National Identification and Registration Authority (NIRA)** | **0.000** | **0.270** | **0.000** | **0.270** | **0.000** | **0.270** | **0.000** | **0.270** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **100.0 %** | **0.0 %** | **0.0 %** |
| 01 Identification and Registration Services | 0.000 | 0.270 | 0.000 | 0.270 | 0.000 | 0.270 | 0.000 | 0.270 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 100.0 % | 0.0 % | 0.0 % |
| **Vote: 146 Public Service Commission (PSC)** | **3.742** | **17.929** | **2.542** | **24.213** | **1.871** | **9.815** | **1.178** | **12.864** | **1.614** | **7.747** | **0.811** | **10.172** | **43.1 %** | **43.2 %** | **31.9 %** | **53.1 %** | **42.0 %** | **79.1 %** |
| 01 Public Service Selection and Recruitment | 3.742 | 17.929 | 2.542 | 24.213 | 1.871 | 9.815 | 1.178 | 12.864 | 1.614 | 7.747 | 0.811 | 10.172 | 43.1 % | 43.2 % | 31.9 % | 53.1 % | 42.0 % | 79.1 % |
| **Vote: 147 Local Government Finance Commission (LGFC)** | **2.850** | **6.870** | **1.500** | **11.220** | **1.425** | **3.488** | **0.500** | **5.413** | **1.425** | **3.337** | **0.000** | **4.762** | **50.0 %** | **48.6 %** | **0.0 %** | **48.2 %** | **42.4 %** | **88.0 %** |
| 02 Local Government Financing | 2.850 | 6.870 | 1.500 | 11.220 | 1.425 | 3.488 | 0.500 | 5.413 | 1.425 | 3.337 | 0.000 | 4.762 | 50.0 % | 48.6 % | 0.0 % | 48.2 % | 42.4 % | 88.0 % |
| **Programme: 16 Governance and Security** | **2,511.867** | **4,796.427** | **2,332.275** | **9,640.570** | **1,258.686** | **4,327.038** | **1,876.667** | **7,462.391** | **1,220.622** | **3,583.633** | **1,395.527** | **6,199.782** | **48.6 %** | **74.7 %** | **59.8 %** | **77.4 %** | **64.3 %** | **83.1 %** |
| **Vote: 001 Office of the President** | **31.384** | **279.940** | **20.124** | **331.448** | **15.832** | **199.840** | **20.124** | **235.796** | **13.174** | **186.491** | **9.912** | **209.577** | **42.0 %** | **66.6 %** | **49.3 %** | **71.1 %** | **63.2 %** | **88.9 %** |
| 01 Cabinet Support and Policy Development | 0.000 | 6.771 | 0.000 | 6.771 | 0.000 | 3.386 | 0.000 | 3.386 | 0.000 | 2.494 | 0.000 | 2.494 | 0.0 % | 36.8 % | 0.0 % | 50.0 % | 36.8 % | 73.7 % |
| 02 Policy, planning and support services | 31.384 | 85.939 | 20.124 | 137.447 | 15.832 | 51.806 | 20.124 | 87.762 | 13.174 | 47.380 | 9.912 | 70.466 | 42.0 % | 55.1 % | 49.3 % | 63.9 % | 51.3 % | 80.3 % |
| 03 Government Mobilisation,Monitoring and people centred security | 0.000 | 62.801 | 0.000 | 62.801 | 0.000 | 34.857 | 0.000 | 34.857 | 0.000 | 31.886 | 0.000 | 31.886 | 0.0 % | 50.8 % | 0.0 % | 55.5 % | 50.8 % | 91.5 % |
| 04 Security Administration | 0.000 | 63.883 | 0.000 | 63.883 | 0.000 | 63.893 | 0.000 | 63.893 | 0.000 | 63.794 | 0.000 | 63.794 | 0.0 % | 99.9 % | 0.0 % | 100.0 % | 99.9 % | 99.8 % |
| 05 Effective Security Management | 0.000 | 60.546 | 0.000 | 60.546 | 0.000 | 45.898 | 0.000 | 45.898 | 0.000 | 40.937 | 0.000 | 40.937 | 0.0 % | 67.6 % | 0.0 % | 75.8 % | 67.6 % | 89.2 % |
| **Vote: 002 State House** | **37.748** | **443.113** | **27.722** | **508.583** | **21.266** | **764.230** | **11.281** | **796.777** | **20.963** | **749.182** | **5.096** | **775.241** | **55.5 %** | **169.1 %** | **18.4 %** | **156.7 %** | **152.4 %** | **97.3 %** |
| 01 Logistical and Administrative Support to the Presidency | 7.755 | 164.189 | 0.000 | 171.945 | 3.878 | 161.292 | 0.000 | 165.170 | 3.878 | 158.313 | 0.000 | 162.191 | 50.0 % | 96.4 % | 0.0 % | 96.1 % | 94.3 % | 98.2 % |
| 02 Policy, Planning and Support Services | 27.606 | 163.463 | 27.722 | 218.792 | 16.195 | 491.398 | 11.281 | 518.874 | 15.892 | 480.495 | 5.096 | 501.483 | 57.6 % | 293.9 % | 18.4 % | 237.2 % | 229.2 % | 96.6 % |
| 03 Presidential Initiatives | 2.386 | 115.460 | 0.000 | 117.846 | 1.193 | 111.540 | 0.000 | 112.733 | 1.193 | 110.374 | 0.000 | 111.567 | 50.0 % | 95.6 % | 0.0 % | 95.7 % | 94.7 % | 99.0 % |
| **Vote: 003 Office of the Prime Minister** | **0.429** | **1.869** | **0.000** | **2.298** | **0.214** | **0.919** | **0.000** | **1.133** | **0.161** | **0.631** | **0.000** | **0.792** | **37.5 %** | **33.8 %** | **0.0 %** | **49.3 %** | **34.5 %** | **69.9 %** |
| 03 Disaster Preparedness and Refugee Management | 0.429 | 1.869 | 0.000 | 2.298 | 0.214 | 0.919 | 0.000 | 1.133 | 0.161 | 0.631 | 0.000 | 0.792 | 37.5 % | 33.8 % | 0.0 % | 49.3 % | 34.5 % | 69.9 % |
| **Vote: 004 Ministry of Defence** | **1,391.505** | **1,509.263** | **1,773.086** | **4,673.854** | **695.753** | **1,368.627** | **1,004.523** | **3,068.903** | **672.642** | **1,136.802** | **966.378** | **2,775.822** | **48.3 %** | **75.3 %** | **54.5 %** | **65.7 %** | **59.4 %** | **90.4 %** |
| 01 National Defence (UPDF) | 1,389.661 | 1,145.611 | 0.000 | 2,535.272 | 694.831 | 1,078.458 | 0.000 | 1,773.289 | 671.720 | 887.234 | 0.000 | 1,558.954 | 48.3 % | 77.4 % | 0.0 % | 69.9 % | 61.5 % | 87.9 % |
| 02 Policy, Planning and Support Services | 1.844 | 363.653 | 1,773.086 | 2,138.582 | 0.922 | 290.169 | 1,004.523 | 1,295.614 | 0.922 | 249.568 | 966.378 | 1,216.868 | 50.0 % | 68.6 % | 54.5 % | 60.6 % | 56.9 % | 93.9 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 16 Governance and Security** | **2,511.867** | **4,796.427** | **2,332.275** | **9,640.570** | **1,258.686** | **4,327.038** | **1,876.667** | **7,462.391** | **1,220.622** | **3,583.633** | **1,395.527** | **6,199.782** | **48.6 %** | **74.7 %** | **59.8 %** | **77.4 %** | **64.3 %** | **83.1 %** |
| **Vote: 006 Ministry of Foreign Affairs** | **14.118** | **26.034** | **3.553** | **43.706** | **7.321** | **19.347** | **1.184** | **27.852** | **6.756** | **12.844** | **0.000** | **19.600** | **47.9 %** | **49.3 %** | **0.0 %** | **63.7 %** | **44.8 %** | **70.4 %** |
| 01 Policy, Planning and Support Services | 14.118 | 21.225 | 3.553 | 38.897 | 7.321 | 16.493 | 1.184 | 24.998 | 6.756 | 10.567 | 0.000 | 17.323 | 47.9 % | 49.8 % | 0.0 % | 64.3 % | 44.5 % | 69.3 % |
| 02 Protocol and Public Diplomacy | 0.000 | 1.951 | 0.000 | 1.951 | 0.000 | 1.029 | 0.000 | 1.029 | 0.000 | 0.812 | 0.000 | 0.812 | 0.0 % | 41.6 % | 0.0 % | 52.7 % | 41.6 % | 78.9 % |
| 03 Regional and International Economic Affairs | 0.000 | 0.207 | 0.000 | 0.207 | 0.000 | 0.104 | 0.000 | 0.104 | 0.000 | 0.026 | 0.000 | 0.026 | 0.0 % | 12.5 % | 0.0 % | 50.2 % | 12.5 % | 25.0 % |
| 04 Regional and International Political Affairs | 0.000 | 2.651 | 0.000 | 2.651 | 0.000 | 1.721 | 0.000 | 1.721 | 0.000 | 1.439 | 0.000 | 1.439 | 0.0 % | 54.3 % | 0.0 % | 64.9 % | 54.3 % | 83.6 % |
| **Vote: 007 Ministry of Justice and Constitutional Affairs** | **16.570** | **87.310** | **16.636** | **120.516** | **8.284** | **45.344** | **8.600** | **62.228** | **7.057** | **40.877** | **8.600** | **56.534** | **42.6 %** | **46.8 %** | **51.7 %** | **51.6 %** | **46.9 %** | **90.8 %** |
| 01 Administration of Estates/Property of the Deceased | 2.035 | 0.915 | 0.000 | 2.950 | 1.017 | 0.404 | 0.000 | 1.421 | 0.745 | 0.347 | 0.000 | 1.092 | 36.6 % | 37.9 % | 0.0 % | 48.2 % | 37.0 % | 76.8 % |
| 02 Civil Litigation | 2.738 | 12.473 | 0.000 | 15.211 | 1.369 | 3.706 | 0.000 | 5.075 | 1.186 | 3.059 | 0.000 | 4.245 | 43.3 % | 24.5 % | 0.0 % | 33.4 % | 27.9 % | 83.6 % |
| 03 Legal Advisory and Consultancy Services | 6.214 | 5.863 | 0.000 | 12.077 | 3.107 | 2.839 | 0.000 | 5.946 | 2.783 | 1.732 | 0.000 | 4.515 | 44.8 % | 29.5 % | 0.0 % | 49.2 % | 37.4 % | 75.9 % |
| 04 First Parliamentary Counsel | 1.872 | 1.552 | 0.000 | 3.424 | 0.936 | 0.674 | 0.000 | 1.610 | 0.724 | 0.426 | 0.000 | 1.150 | 38.7 % | 27.4 % | 0.0 % | 47.0 % | 33.6 % | 71.4 % |
| 05 Policy, Planning and Support Services | 2.670 | 65.538 | 16.636 | 84.845 | 1.335 | 37.301 | 8.600 | 47.236 | 1.141 | 35.057 | 8.600 | 44.798 | 42.7 % | 53.5 % | 51.7 % | 55.7 % | 52.8 % | 94.8 % |
| 06 Regulation of the Legal Profession | 1.041 | 0.969 | 0.000 | 2.010 | 0.520 | 0.420 | 0.000 | 0.940 | 0.478 | 0.256 | 0.000 | 0.734 | 45.9 % | 26.4 % | 0.0 % | 46.8 % | 36.5 % | 78.1 % |
| **Vote: 008 Ministry of Finance, Planning and Economic Development** | **0.000** | **3.440** | **0.000** | **3.440** | **0.000** | **1.741** | **0.000** | **1.741** | **0.000** | **1.719** | **0.000** | **1.719** | **0.0 %** | **50.0 %** | **0.0 %** | **50.6 %** | **50.0 %** | **98.7 %** |
| 05 Internal Oversight and Advisory Services | 0.000 | 1.920 | 0.000 | 1.920 | 0.000 | 1.040 | 0.000 | 1.040 | 0.000 | 1.038 | 0.000 | 1.038 | 0.0 % | 54.1 % | 0.0 % | 54.2 % | 54.1 % | 99.8 % |
| 08 Public Financial Management | 0.000 | 1.520 | 0.000 | 1.520 | 0.000 | 0.701 | 0.000 | 0.701 | 0.000 | 0.681 | 0.000 | 0.681 | 0.0 % | 44.8 % | 0.0 % | 46.1 % | 44.8 % | 97.1 % |
| **Vote: 009 Ministry of Internal Affairs** | **3.221** | **46.761** | **0.691** | **50.673** | **1.610** | **23.522** | **0.230** | **25.362** | **1.258** | **22.374** | **0.048** | **23.680** | **39.1 %** | **47.8 %** | **6.9 %** | **50.1 %** | **46.7 %** | **93.4 %** |
| 01 Combat Trafficking in Persons | 0.000 | 0.330 | 0.000 | 0.330 | 0.000 | 0.177 | 0.000 | 0.177 | 0.000 | 0.143 | 0.000 | 0.143 | 0.0 % | 43.4 % | 0.0 % | 53.7 % | 43.4 % | 80.8 % |
| 02 Directorate of Community Service | 0.000 | 0.905 | 0.000 | 0.905 | 0.000 | 0.474 | 0.000 | 0.474 | 0.000 | 0.459 | 0.000 | 0.459 | 0.0 % | 50.7 % | 0.0 % | 52.4 % | 50.7 % | 96.8 % |
| 03 Internal Security, Coordination and Advisory Services | 0.000 | 14.593 | 0.000 | 14.593 | 0.000 | 7.221 | 0.000 | 7.221 | 0.000 | 7.214 | 0.000 | 7.214 | 0.0 % | 49.4 % | 0.0 % | 49.5 % | 49.4 % | 99.9 % |
| 04 Policy, Planning and Support Services | 3.221 | 25.398 | 0.691 | 29.310 | 1.610 | 12.481 | 0.230 | 14.321 | 1.258 | 11.432 | 0.048 | 12.738 | 39.1 % | 45.0 % | 6.9 % | 48.9 % | 43.5 % | 88.9 % |
| 06 NGO Regulation | 0.000 | 2.088 | 0.000 | 2.088 | 0.000 | 1.222 | 0.000 | 1.222 | 0.000 | 1.181 | 0.000 | 1.181 | 0.0 % | 56.6 % | 0.0 % | 58.5 % | 56.6 % | 96.6 % |
| 07 Peace Building | 0.000 | 2.659 | 0.000 | 2.659 | 0.000 | 1.557 | 0.000 | 1.557 | 0.000 | 1.557 | 0.000 | 1.557 | 0.0 % | 58.6 % | 0.0 % | 58.6 % | 58.6 % | 100.0 % |
| 08 Police and Prisons Supervision | 0.000 | 0.788 | 0.000 | 0.788 | 0.000 | 0.390 | 0.000 | 0.390 | 0.000 | 0.388 | 0.000 | 0.388 | 0.0 % | 49.2 % | 0.0 % | 49.5 % | 49.2 % | 99.5 % |
| **Vote: 011 Ministry of Local Government** | **0.283** | **0.190** | **0.000** | **0.473** | **0.142** | **0.095** | **0.000** | **0.237** | **0.141** | **0.093** | **0.000** | **0.234** | **49.8 %** | **49.0 %** | **0.0 %** | **50.1 %** | **49.5 %** | **98.7 %** |
| 01 Local Government Administration and Development | 0.283 | 0.166 | 0.000 | 0.449 | 0.142 | 0.083 | 0.000 | 0.225 | 0.141 | 0.081 | 0.000 | 0.222 | 49.8 % | 48.8 % | 0.0 % | 50.1 % | 49.4 % | 98.7 % |
| 02 Local Government Inspection and Assessment | 0.000 | 0.024 | 0.000 | 0.024 | 0.000 | 0.012 | 0.000 | 0.012 | 0.000 | 0.012 | 0.000 | 0.012 | 0.0 % | 51.0 % | 0.0 % | 51.0 % | 51.0 % | 100.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 16 Governance and Security** | **2,511.867** | **4,796.427** | **2,332.275** | **9,640.570** | **1,258.686** | **4,327.038** | **1,876.667** | **7,462.391** | **1,220.622** | **3,583.633** | **1,395.527** | **6,199.782** | **48.6 %** | **74.7 %** | **59.8 %** | **77.4 %** | **64.3 %** | **83.1 %** |
| **Vote: 021 Ministry of East African Community Affairs** | **1.572** | **37.902** | **0.093** | **39.567** | **0.914** | **22.921** | **0.031** | **23.866** | **0.845** | **21.839** | **0.000** | **22.684** | **53.8 %** | **57.6 %** | **0.0 %** | **60.3 %** | **57.3 %** | **95.0 %** |
| 01 Regional Integration | 0.000 | 2.531 | 0.000 | 2.531 | 0.000 | 1.091 | 0.000 | 1.091 | 0.000 | 0.939 | 0.000 | 0.939 | 0.0 % | 37.1 % | 0.0 % | 43.1 % | 37.1 % | 86.1 % |
| 02 Policy, Planning and Support Services | 1.572 | 35.371 | 0.093 | 37.036 | 0.914 | 21.830 | 0.031 | 22.775 | 0.845 | 20.900 | 0.000 | 21.745 | 53.8 % | 59.1 % | 0.0 % | 61.5 % | 58.7 % | 95.5 % |
| **Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs** | **0.322** | **0.496** | **0.000** | **0.818** | **0.219** | **0.249** | **0.000** | **0.468** | **0.204** | **0.174** | **0.000** | **0.378** | **63.4 %** | **35.1 %** | **0.0 %** | **57.2 %** | **46.2 %** | **80.8 %** |
| 01 General Management, Administration and Corporate Planning | 0.322 | 0.496 | 0.000 | 0.818 | 0.219 | 0.249 | 0.000 | 0.468 | 0.204 | 0.174 | 0.000 | 0.378 | 63.4 % | 35.1 % | 0.0 % | 57.2 % | 46.2 % | 80.8 % |
| **Vote: 102 Electoral Commission (EC)** | **38.391** | **549.249** | **3.348** | **590.988** | **19.195** | **660.153** | **335.111** | **1,014.459** | **17.826** | **425.243** | **114.815** | **557.884** | **46.4 %** | **77.4 %** | **3,429.4 %** | **171.7 %** | **94.4 %** | **55.0 %** |
| 01 Operations | 0.000 | 334.121 | 0.000 | 334.121 | 0.000 | 471.553 | 0.000 | 471.553 | 0.000 | 325.139 | 0.000 | 325.139 | 0.0 % | 97.3 % | 0.0 % | 141.1 % | 97.3 % | 69.0 % |
| 02 Technical Support Services | 0.000 | 59.144 | 0.000 | 59.144 | 0.000 | 59.144 | 0.000 | 59.144 | 0.000 | 42.527 | 0.000 | 42.527 | 0.0 % | 71.9 % | 0.0 % | 100.0 % | 71.9 % | 71.9 % |
| 03 General Administration and Support Services | 38.391 | 155.983 | 3.348 | 197.722 | 19.195 | 129.456 | 335.111 | 483.762 | 17.826 | 57.577 | 114.815 | 190.218 | 46.4 % | 36.9 % | 3,429.4 % | 244.7 % | 96.2 % | 39.3 % |
| **Vote: 103 Inspectorate of Government (IG)** | **23.842** | **33.033** | **22.797** | **79.672** | **11.921** | **20.087** | **22.797** | **54.805** | **10.890** | **16.980** | **0.806** | **28.676** | **45.7 %** | **51.4 %** | **3.5 %** | **68.8 %** | **36.0 %** | **52.3 %** |
| 01 Anti-Corruption | 17.235 | 15.132 | 0.000 | 32.367 | 8.618 | 9.532 | 0.000 | 18.150 | 8.113 | 8.087 | 0.000 | 16.200 | 47.1 % | 53.4 % | 0.0 % | 56.1 % | 50.1 % | 89.3 % |
| 02 General Administration and Support Services | 6.607 | 17.901 | 22.797 | 47.305 | 3.303 | 10.555 | 22.797 | 36.655 | 2.777 | 8.893 | 0.806 | 12.476 | 42.0 % | 49.7 % | 3.5 % | 77.5 % | 26.4 % | 34.0 % |
| **Vote: 105 Law Reform Commission (LRC)** | **3.417** | **12.559** | **0.378** | **16.354** | **1.709** | **5.651** | **0.126** | **7.486** | **1.391** | **4.444** | **0.000** | **5.835** | **40.7 %** | **35.4 %** | **0.0 %** | **45.8 %** | **35.7 %** | **77.9 %** |
| 01 Advocay for law reform | 0.000 | 0.300 | 0.000 | 0.300 | 0.000 | 0.154 | 0.000 | 0.154 | 0.000 | 0.065 | 0.000 | 0.065 | 0.0 % | 21.7 % | 0.0 % | 51.3 % | 21.7 % | 42.2 % |
| 02 General administration and support services | 1.411 | 5.487 | 0.378 | 7.276 | 0.860 | 2.821 | 0.126 | 3.807 | 0.711 | 2.481 | 0.000 | 3.192 | 50.4 % | 45.2 % | 0.0 % | 52.3 % | 43.9 % | 83.8 % |
| 03 Translate, simplify and disseminate laws | 1.103 | 2.172 | 0.000 | 3.274 | 0.518 | 1.283 | 0.000 | 1.801 | 0.353 | 0.982 | 0.000 | 1.335 | 32.0 % | 45.2 % | 0.0 % | 55.0 % | 40.8 % | 74.1 % |
| 04 Reform of laws | 0.904 | 2.800 | 0.000 | 3.704 | 0.331 | 0.912 | 0.000 | 1.243 | 0.327 | 0.847 | 0.000 | 1.174 | 36.2 % | 30.3 % | 0.0 % | 33.6 % | 31.7 % | 94.4 % |
| 05 Publications | 0.000 | 1.800 | 0.000 | 1.800 | 0.000 | 0.481 | 0.000 | 0.481 | 0.000 | 0.069 | 0.000 | 0.069 | 0.0 % | 3.8 % | 0.0 % | 26.7 % | 3.8 % | 14.3 % |
| **Vote: 106 Uganda Human Rights Commission (UHRC)** | **11.021** | **15.185** | **6.766** | **32.973** | **5.511** | **9.265** | **6.766** | **21.542** | **5.266** | **8.398** | **0.370** | **14.034** | **47.8 %** | **55.3 %** | **5.5 %** | **65.3 %** | **42.6 %** | **65.1 %** |
| 01 General Administration and Support Services | 11.021 | 13.057 | 6.766 | 30.844 | 5.511 | 7.750 | 6.766 | 20.027 | 5.266 | 7.088 | 0.370 | 12.724 | 47.8 % | 54.3 % | 5.5 % | 64.9 % | 41.3 % | 63.5 % |
| 02 Protection and Promotion of Human Rights | 0.000 | 2.128 | 0.000 | 2.128 | 0.000 | 1.515 | 0.000 | 1.515 | 0.000 | 1.310 | 0.000 | 1.310 | 0.0 % | 61.6 % | 0.0 % | 71.2 % | 61.6 % | 86.5 % |
| **Vote: 112 Directorate of Ethics and Integrity (DEI)** | **3.750** | **10.042** | **0.065** | **13.856** | **1.875** | **4.111** | **0.022** | **6.008** | **1.186** | **3.906** | **0.000** | **5.092** | **31.6 %** | **38.9 %** | **0.0 %** | **43.4 %** | **36.7 %** | **84.8 %** |
| 01 Ethics and Integrity | 3.750 | 10.042 | 0.065 | 13.856 | 1.875 | 4.111 | 0.022 | 6.008 | 1.186 | 3.906 | 0.000 | 5.092 | 31.6 % | 38.9 % | 0.0 % | 43.4 % | 36.7 % | 84.8 % |
| **Vote: 119 Uganda Registration Services Bureau (URSB)** | **7.076** | **35.918** | **3.900** | **46.894** | **3.538** | **16.370** | **1.429** | **21.337** | **3.488** | **13.834** | **0.276** | **17.598** | **49.3 %** | **38.5 %** | **7.1 %** | **45.5 %** | **37.5 %** | **82.5 %** |
| 01 General administration, planning, policy and support services | 7.076 | 35.918 | 3.900 | 46.894 | 3.538 | 16.370 | 1.429 | 21.337 | 3.488 | 13.834 | 0.276 | 17.598 | 49.3 % | 38.5 % | 7.1 % | 45.5 % | 37.5 % | 82.5 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 16 Governance and Security** | **2,511.867** | **4,796.427** | **2,332.275** | **9,640.570** | **1,258.686** | **4,327.038** | **1,876.667** | **7,462.391** | **1,220.622** | **3,583.633** | **1,395.527** | **6,199.782** | **48.6 %** | **74.7 %** | **59.8 %** | **77.4 %** | **64.3 %** | **83.1 %** |
| **Vote: 120 National Citizenship and Immigration Control (NCIC)** | **6.855** | **163.196** | **20.542** | **190.592** | **3.427** | **95.739** | **6.847** | **106.013** | **2.715** | **74.700** | **0.118** | **77.533** | **39.6 %** | **45.8 %** | **0.6 %** | **55.6 %** | **40.7 %** | **73.1 %** |
| 01 Citizenship and Immigration Services | 0.000 | 122.343 | 17.094 | 139.437 | 0.000 | 73.123 | 5.698 | 78.821 | 0.000 | 59.174 | 0.118 | 59.292 | 0.0 % | 48.4 % | 0.7 % | 56.5 % | 42.5 % | 75.2 % |
| 02 General administration, planning, policy and support services | 6.855 | 40.853 | 3.448 | 51.156 | 3.427 | 22.616 | 1.149 | 27.192 | 2.715 | 15.526 | 0.000 | 18.241 | 39.6 % | 38.0 % | 0.0 % | 53.2 % | 35.7 % | 67.1 % |
| **Vote: 124 Equal Opportunities Commission** | **0.000** | **1.217** | **0.000** | **1.217** | **0.000** | **0.585** | **0.000** | **0.585** | **0.000** | **0.575** | **0.000** | **0.575** | **0.0 %** | **47.2 %** | **0.0 %** | **48.1 %** | **47.2 %** | **98.3 %** |
| 02 Redressing imbalances and promoting equal opportunites | 0.000 | 1.217 | 0.000 | 1.217 | 0.000 | 0.585 | 0.000 | 0.585 | 0.000 | 0.575 | 0.000 | 0.575 | 0.0 % | 47.2 % | 0.0 % | 48.1 % | 47.2 % | 98.3 % |
| **Vote: 129 Financial Intelligence Authority (FIA)** | **12.378** | **32.377** | **1.476** | **46.231** | **6.189** | **17.956** | **1.476** | **25.621** | **5.582** | **15.928** | **0.321** | **21.831** | **45.1 %** | **49.2 %** | **21.8 %** | **55.4 %** | **47.2 %** | **85.2 %** |
| 07 Analysis and Monitoring | 0.000 | 5.242 | 0.000 | 5.242 | 0.000 | 3.657 | 0.000 | 3.657 | 0.000 | 3.438 | 0.000 | 3.438 | 0.0 % | 65.6 % | 0.0 % | 69.8 % | 65.6 % | 94.0 % |
| 08 Compliance and Outreach | 0.000 | 1.291 | 0.000 | 1.291 | 0.000 | 0.706 | 0.000 | 0.706 | 0.000 | 0.561 | 0.000 | 0.561 | 0.0 % | 43.4 % | 0.0 % | 54.7 % | 43.4 % | 79.5 % |
| 09 Legal, Corporate Services and International Relations | 0.000 | 2.126 | 0.000 | 2.126 | 0.000 | 1.793 | 0.000 | 1.793 | 0.000 | 1.594 | 0.000 | 1.594 | 0.0 % | 75.0 % | 0.0 % | 84.3 % | 75.0 % | 88.9 % |
| 10 ICT Systems and Security | 0.000 | 1.494 | 0.000 | 1.494 | 0.000 | 0.909 | 0.000 | 0.909 | 0.000 | 0.510 | 0.000 | 0.510 | 0.0 % | 34.1 % | 0.0 % | 60.9 % | 34.1 % | 56.1 % |
| 11 Finance and Administration | 12.378 | 22.224 | 1.476 | 36.078 | 6.189 | 10.891 | 1.476 | 18.556 | 5.582 | 9.825 | 0.321 | 15.728 | 45.1 % | 44.2 % | 21.8 % | 51.4 % | 43.6 % | 84.8 % |
| **Vote: 131 Office of the Auditor General (OAG)** | **48.525** | **59.508** | **1.566** | **109.598** | **24.263** | **35.187** | **0.522** | **59.972** | **23.650** | **27.236** | **0.000** | **50.886** | **48.7 %** | **45.8 %** | **0.0 %** | **54.7 %** | **46.4 %** | **84.8 %** |
| 01 External Audit Services | 33.825 | 11.077 | 0.000 | 44.902 | 16.913 | 7.165 | 0.000 | 24.078 | 15.833 | 5.121 | 0.000 | 20.954 | 46.8 % | 46.2 % | 0.0 % | 53.6 % | 46.7 % | 87.0 % |
| 02 Support to Audit services | 14.700 | 48.431 | 1.566 | 64.696 | 7.350 | 28.022 | 0.522 | 35.894 | 7.817 | 22.115 | 0.000 | 29.932 | 53.2 % | 45.7 % | 0.0 % | 55.5 % | 46.3 % | 83.4 % |
| **Vote: 135 Directorate of Government Analytical Laboratory (DGAL)** | **3.666** | **13.861** | **22.735** | **40.261** | **1.833** | **7.213** | **7.578** | **16.624** | **1.596** | **6.217** | **3.688** | **11.501** | **43.5 %** | **44.9 %** | **16.2 %** | **41.3 %** | **28.6 %** | **69.2 %** |
| 01 Forensic and General Scientific Services | 3.666 | 13.861 | 22.735 | 40.261 | 1.833 | 7.213 | 7.578 | 16.624 | 1.596 | 6.217 | 3.688 | 11.501 | 43.5 % | 44.9 % | 16.2 % | 41.3 % | 28.6 % | 69.2 % |
| **Vote: 137 National Identification and Registration Authority (NIRA)** | **20.364** | **220.319** | **13.895** | **254.578** | **10.182** | **232.991** | **4.632** | **247.805** | **9.839** | **147.307** | **0.000** | **157.146** | **48.3 %** | **66.9 %** | **0.0 %** | **97.3 %** | **61.7 %** | **63.4 %** |
| 01 Identification and Registration Services | 13.546 | 187.704 | 0.000 | 201.250 | 6.773 | 193.661 | 0.000 | 200.434 | 6.730 | 116.481 | 0.000 | 123.211 | 49.7 % | 62.1 % | 0.0 % | 99.6 % | 61.2 % | 61.5 % |
| 02 Policy, Planning and Support Services | 6.818 | 32.615 | 13.895 | 53.328 | 3.409 | 39.330 | 4.632 | 47.371 | 3.109 | 30.826 | 0.000 | 33.935 | 45.6 % | 94.5 % | 0.0 % | 88.8 % | 63.6 % | 71.6 % |
| **Vote: 144 Uganda Police Force** | **522.481** | **409.278** | **266.268** | **1,198.027** | **261.240** | **327.800** | **366.268** | **955.308** | **260.789** | **267.859** | **247.632** | **776.280** | **49.9 %** | **65.4 %** | **93.0 %** | **79.7 %** | **64.8 %** | **81.3 %** |
| 01 Crime Prevention and Investigation Management | 105.247 | 63.065 | 0.000 | 168.313 | 26.312 | 38.650 | 0.000 | 64.962 | 26.214 | 31.842 | 0.000 | 58.056 | 24.9 % | 50.5 % | 0.0 % | 38.6 % | 34.5 % | 89.4 % |
| 02 Emergency Response & Specialized policing | 50.638 | 36.012 | 0.000 | 86.650 | 12.659 | 23.439 | 0.000 | 36.098 | 12.460 | 16.296 | 0.000 | 28.756 | 24.6 % | 45.3 % | 0.0 % | 41.7 % | 33.2 % | 79.7 % |
| 03 General Administration and Support Services | 203.584 | 265.861 | 266.268 | 735.712 | 142.150 | 223.257 | 366.268 | 731.675 | 142.062 | 187.644 | 247.632 | 577.338 | 69.8 % | 70.6 % | 93.0 % | 99.5 % | 78.5 % | 78.9 % |
| 04 Territorial Policing | 163.012 | 44.340 | 0.000 | 207.352 | 80.119 | 42.454 | 0.000 | 122.573 | 80.053 | 32.077 | 0.000 | 112.130 | 49.1 % | 72.3 % | 0.0 % | 59.1 % | 54.1 % | 91.5 % |
| **Vote: 145 Uganda Prisons Service** | **149.044** | **320.812** | **58.707** | **528.563** | **74.536** | **163.208** | **25.140** | **262.884** | **73.511** | **135.409** | **16.827** | **225.747** | **49.3 %** | **42.2 %** | **28.7 %** | **49.7 %** | **42.7 %** | **85.9 %** |
| 01 Management and Administration | 45.527 | 68.302 | 0.756 | 114.585 | 22.763 | 34.328 | 0.756 | 57.847 | 21.755 | 29.192 | 0.295 | 51.242 | 47.8 % | 42.7 % | 39.0 % | 50.5 % | 44.7 % | 88.6 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 16 Governance and Security** | **2,511.867** | **4,796.427** | **2,332.275** | **9,640.570** | **1,258.686** | **4,327.038** | **1,876.667** | **7,462.391** | **1,220.622** | **3,583.633** | **1,395.527** | **6,199.782** | **48.6 %** | **74.7 %** | **59.8 %** | **77.4 %** | **64.3 %** | **83.1 %** |
| **Vote: 145 Uganda Prisons Service** | **149.044** | **320.812** | **58.707** | **528.563** | **74.536** | **163.208** | **25.140** | **262.884** | **73.511** | **135.409** | **16.827** | **225.747** | **49.3 %** | **42.2 %** | **28.7 %** | **49.7 %** | **42.7 %** | **85.9 %** |
| 02 Safety and Security | 6.073 | 4.475 | 0.000 | 10.547 | 3.036 | 2.749 | 0.000 | 5.785 | 3.036 | 2.709 | 0.000 | 5.745 | 50.0 % | 60.5 % | 0.0 % | 54.8 % | 54.5 % | 99.3 % |
| 03 Human Rights and Welfare | 14.573 | 234.217 | 0.000 | 248.790 | 7.287 | 118.912 | 0.000 | 126.199 | 7.286 | 96.515 | 0.000 | 103.801 | 50.0 % | 41.2 % | 0.0 % | 50.7 % | 41.7 % | 82.3 % |
| 04 Prisons Production | 0.000 | 0.000 | 57.951 | 57.951 | 0.000 | 0.000 | 24.384 | 24.384 | 0.000 | 0.000 | 16.532 | 16.532 | 0.0 % | 0.0 % | 28.5 % | 42.1 % | 28.5 % | 67.8 % |
| 05 Rehabilitation and re-integration of Offenders | 2.424 | 8.595 | 0.000 | 11.019 | 1.212 | 4.250 | 0.000 | 5.462 | 1.212 | 4.029 | 0.000 | 5.241 | 50.0 % | 46.9 % | 0.0 % | 49.6 % | 47.6 % | 96.0 % |
| 06 Prisoners Management | 80.447 | 5.223 | 0.000 | 85.671 | 40.238 | 2.969 | 0.000 | 43.207 | 40.222 | 2.964 | 0.000 | 43.186 | 50.0 % | 56.7 % | 0.0 % | 50.4 % | 50.4 % | 100.0 % |
| **Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)** | **13.647** | **10.892** | **1.295** | **25.834** | **6.828** | **5.373** | **0.432** | **12.633** | **6.604** | **4.236** | **0.174** | **11.014** | **48.4 %** | **38.9 %** | **13.4 %** | **48.9 %** | **42.6 %** | **87.2 %** |
| 01 Regulation of the Procurement and Disposal System | 9.104 | 4.897 | 0.000 | 14.001 | 3.694 | 2.328 | 0.000 | 6.022 | 3.470 | 1.694 | 0.000 | 5.164 | 38.1 % | 34.6 % | 0.0 % | 43.0 % | 36.9 % | 85.8 % |
| 02 General Administration and Support Services | 4.543 | 5.994 | 1.295 | 11.833 | 3.134 | 3.045 | 0.432 | 6.611 | 3.134 | 2.542 | 0.174 | 5.850 | 69.0 % | 42.4 % | 13.4 % | 55.9 % | 49.4 % | 88.5 % |
| **Vote: 158 Internal Security Organization (ISO)** | **82.002** | **156.756** | **10.241** | **248.999** | **41.001** | **110.621** | **6.373** | **157.995** | **41.001** | **109.037** | **1.430** | **151.468** | **50.0 %** | **69.6 %** | **14.0 %** | **63.5 %** | **60.8 %** | **95.9 %** |
| 01 Strengthening Internal security | 82.002 | 156.756 | 10.241 | 248.999 | 41.001 | 110.621 | 6.373 | 157.995 | 41.001 | 109.037 | 1.430 | 151.468 | 50.0 % | 69.6 % | 14.0 % | 63.5 % | 60.8 % | 95.9 % |
| **Vote: 159 External Security Organization (ESO)** | **27.043** | **87.489** | **0.702** | **115.234** | **13.521** | **50.714** | **0.316** | **64.551** | **13.521** | **39.126** | **0.316** | **52.963** | **50.0 %** | **44.7 %** | **45.0 %** | **56.0 %** | **46.0 %** | **82.0 %** |
| 01 Strengthening External Security | 27.043 | 87.489 | 0.702 | 115.234 | 13.521 | 50.714 | 0.316 | 64.551 | 13.521 | 39.126 | 0.316 | 52.963 | 50.0 % | 44.7 % | 45.0 % | 56.0 % | 46.0 % | 82.0 % |
| **Vote: 501 Uganda Mission at the United Nations, New York** | **1.951** | **16.107** | **1.092** | **19.151** | **0.976** | **8.054** | **1.092** | **10.122** | **0.976** | **8.054** | **0.546** | **9.576** | **50.0 %** | **50.0 %** | **50.0 %** | **52.9 %** | **50.0 %** | **94.6 %** |
| 01 Overseas Mission Services | 1.951 | 16.107 | 1.092 | 19.151 | 0.976 | 8.054 | 1.092 | 10.122 | 0.976 | 8.054 | 0.546 | 9.576 | 50.0 % | 50.0 % | 50.0 % | 52.9 % | 50.0 % | 94.6 % |
| **Vote: 502 Uganda High Commission in the United Kingdom** | **2.601** | **9.264** | **0.000** | **11.864** | **1.300** | **4.632** | **0.000** | **5.932** | **1.300** | **4.560** | **0.000** | **5.860** | **50.0 %** | **49.2 %** | **0.0 %** | **50.0 %** | **49.4 %** | **98.8 %** |
| 01 Overseas Mission Services | 2.601 | 9.264 | 0.000 | 11.864 | 1.300 | 4.632 | 0.000 | 5.932 | 1.300 | 4.560 | 0.000 | 5.860 | 50.0 % | 49.2 % | 0.0 % | 50.0 % | 49.4 % | 98.8 % |
| **Vote: 503 Uganda High Commission in Canada, Ottawa** | **1.175** | **5.638** | **17.687** | **24.501** | **0.588** | **3.172** | **8.844** | **12.604** | **0.588** | **3.172** | **8.844** | **12.604** | **50.0 %** | **56.3 %** | **50.0 %** | **51.4 %** | **51.4 %** | **100.0 %** |
| 01 Overseas Mission Services | 1.175 | 5.638 | 17.687 | 24.501 | 0.588 | 3.172 | 8.844 | 12.604 | 0.588 | 3.172 | 8.844 | 12.604 | 50.0 % | 56.3 % | 50.0 % | 51.4 % | 51.4 % | 100.0 % |
| **Vote: 504 Uganda High Commission in India, New Delhi** | **0.401** | **3.477** | **0.000** | **3.878** | **0.200** | **1.739** | **0.000** | **1.939** | **0.200** | **1.739** | **0.000** | **1.939** | **49.9 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.401 | 3.477 | 0.000 | 3.878 | 0.200 | 1.739 | 0.000 | 1.939 | 0.200 | 1.739 | 0.000 | 1.939 | 49.9 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 505 Uganda High Commission in Kenya, Nairobi** | **0.649** | **4.304** | **3.390** | **8.343** | **0.325** | **2.152** | **1.695** | **4.172** | **0.323** | **2.501** | **0.343** | **3.167** | **49.8 %** | **58.1 %** | **10.1 %** | **50.0 %** | **38.0 %** | **75.9 %** |
| 01 Overseas Mission Services | 0.649 | 4.304 | 3.390 | 8.343 | 0.325 | 2.152 | 1.695 | 4.172 | 0.323 | 2.501 | 0.343 | 3.167 | 49.8 % | 58.1 % | 10.1 % | 50.0 % | 38.0 % | 75.9 % |
| **Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam** | **1.147** | **8.838** | **6.390** | **16.375** | **0.574** | **4.419** | **6.390** | **11.383** | **0.574** | **4.419** | **2.615** | **7.608** | **50.0 %** | **50.0 %** | **40.9 %** | **69.5 %** | **46.5 %** | **66.8 %** |
| 01 Overseas Mission Services | 1.147 | 8.838 | 6.390 | 16.375 | 0.574 | 4.419 | 6.390 | 11.383 | 0.574 | 4.419 | 2.615 | 7.608 | 50.0 % | 50.0 % | 40.9 % | 69.5 % | 46.5 % | 66.8 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 16 Governance and Security** | **2,511.867** | **4,796.427** | **2,332.275** | **9,640.570** | **1,258.686** | **4,327.038** | **1,876.667** | **7,462.391** | **1,220.622** | **3,583.633** | **1,395.527** | **6,199.782** | **48.6 %** | **74.7 %** | **59.8 %** | **77.4 %** | **64.3 %** | **83.1 %** |
| **Vote: 507 Uganda High Commission in Nigeria, Abuja** | **0.864** | **5.336** | **0.000** | **6.200** | **0.432** | **2.693** | **0.000** | **3.125** | **0.169** | **0.941** | **0.000** | **1.110** | **19.6 %** | **17.6 %** | **0.0 %** | **50.4 %** | **17.9 %** | **35.5 %** |
| 01 Overseas Mission Services | 0.864 | 5.336 | 0.000 | 6.200 | 0.432 | 2.693 | 0.000 | 3.125 | 0.169 | 0.941 | 0.000 | 1.110 | 19.6 % | 17.6 % | 0.0 % | 50.4 % | 17.9 % | 35.5 % |
| **Vote: 508 Uganda High Commission in South Africa, Pretoria** | **0.440** | **5.638** | **0.150** | **6.229** | **0.220** | **2.819** | **0.150** | **3.189** | **0.220** | **2.825** | **0.000** | **3.045** | **50.0 %** | **50.1 %** | **0.0 %** | **51.2 %** | **48.9 %** | **95.5 %** |
| 01 Overseas Mission Services | 0.440 | 5.638 | 0.150 | 6.229 | 0.220 | 2.819 | 0.150 | 3.189 | 0.220 | 2.825 | 0.000 | 3.045 | 50.0 % | 50.1 % | 0.0 % | 51.2 % | 48.9 % | 95.5 % |
| **Vote: 509 Uganda High Commission in Rwanda, Kigali** | **0.829** | **3.232** | **0.000** | **4.061** | **0.414** | **1.616** | **0.000** | **2.030** | **0.413** | **1.570** | **0.000** | **1.983** | **49.8 %** | **48.6 %** | **0.0 %** | **50.0 %** | **48.8 %** | **97.7 %** |
| 01 Overseas Mission Services | 0.829 | 3.232 | 0.000 | 4.061 | 0.414 | 1.616 | 0.000 | 2.030 | 0.413 | 1.570 | 0.000 | 1.983 | 49.8 % | 48.6 % | 0.0 % | 50.0 % | 48.8 % | 97.7 % |
| **Vote: 510 Uganda Embassy in the United States, Washington** | **2.136** | **5.603** | **0.000** | **7.739** | **1.068** | **2.802** | **0.000** | **3.870** | **1.068** | **2.802** | **0.000** | **3.870** | **50.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 2.136 | 5.603 | 0.000 | 7.739 | 1.068 | 2.802 | 0.000 | 3.870 | 1.068 | 2.802 | 0.000 | 3.870 | 50.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 511 Uganda Embassy in Egypt, Cairo** | **0.544** | **2.778** | **0.000** | **3.322** | **0.272** | **1.389** | **0.000** | **1.661** | **0.217** | **1.221** | **0.000** | **1.438** | **39.9 %** | **44.0 %** | **0.0 %** | **50.0 %** | **43.3 %** | **86.6 %** |
| 01 Overseas Mission Services | 0.544 | 2.778 | 0.000 | 3.322 | 0.272 | 1.389 | 0.000 | 1.661 | 0.217 | 1.221 | 0.000 | 1.438 | 39.9 % | 44.0 % | 0.0 % | 50.0 % | 43.3 % | 86.6 % |
| **Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa** | **1.628** | **3.310** | **0.000** | **4.938** | **0.814** | **1.655** | **0.000** | **2.469** | **0.814** | **1.655** | **0.000** | **2.469** | **50.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 1.628 | 3.310 | 0.000 | 4.938 | 0.814 | 1.655 | 0.000 | 2.469 | 0.814 | 1.655 | 0.000 | 2.469 | 50.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 513 Uganda Embassy in China, Beijing** | **0.687** | **10.992** | **0.000** | **11.679** | **0.343** | **5.496** | **0.000** | **5.839** | **0.343** | **5.496** | **0.000** | **5.839** | **49.9 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.687 | 10.992 | 0.000 | 11.679 | 0.343 | 5.496 | 0.000 | 5.839 | 0.343 | 5.496 | 0.000 | 5.839 | 49.9 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 514 Uganda Embassy in Switzerland, Geneva** | **2.792** | **8.319** | **0.400** | **11.511** | **1.396** | **4.160** | **0.400** | **5.956** | **1.138** | **4.572** | **0.129** | **5.839** | **40.8 %** | **55.0 %** | **32.3 %** | **51.7 %** | **50.7 %** | **98.0 %** |
| 01 Overseas Mission Services | 2.792 | 8.319 | 0.400 | 11.511 | 1.396 | 4.160 | 0.400 | 5.956 | 1.138 | 4.572 | 0.129 | 5.839 | 40.8 % | 55.0 % | 32.3 % | 51.7 % | 50.7 % | 98.0 % |
| **Vote: 515 Uganda Embassy in Japan, Tokyo** | **1.510** | **7.569** | **0.000** | **9.079** | **0.755** | **4.952** | **0.000** | **5.707** | **0.755** | **4.934** | **0.000** | **5.689** | **50.0 %** | **65.2 %** | **0.0 %** | **62.9 %** | **62.7 %** | **99.7 %** |
| 01 Overseas Mission Services | 1.510 | 7.569 | 0.000 | 9.079 | 0.755 | 4.952 | 0.000 | 5.707 | 0.755 | 4.934 | 0.000 | 5.689 | 50.0 % | 65.2 % | 0.0 % | 62.9 % | 62.7 % | 99.7 % |
| **Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh** | **0.999** | **8.571** | **0.000** | **9.571** | **0.500** | **4.286** | **0.000** | **4.786** | **0.491** | **3.769** | **0.000** | **4.260** | **49.1 %** | **44.0 %** | **0.0 %** | **50.0 %** | **44.5 %** | **89.0 %** |
| 01 Overseas Mission Services | 0.999 | 8.571 | 0.000 | 9.571 | 0.500 | 4.286 | 0.000 | 4.786 | 0.491 | 3.769 | 0.000 | 4.260 | 49.1 % | 44.0 % | 0.0 % | 50.0 % | 44.5 % | 89.0 % |
| **Vote: 517 Uganda Embassy in Denmark, Copenhagen** | **0.951** | **5.385** | **7.000** | **13.336** | **0.475** | **2.768** | **7.000** | **10.243** | **0.475** | **2.768** | **1.792** | **5.035** | **50.0 %** | **51.4 %** | **25.6 %** | **76.8 %** | **37.8 %** | **49.2 %** |
| 01 Overseas Mission Services | 0.951 | 5.385 | 7.000 | 13.336 | 0.475 | 2.768 | 7.000 | 10.243 | 0.475 | 2.768 | 1.792 | 5.035 | 50.0 % | 51.4 % | 25.6 % | 76.8 % | 37.8 % | 49.2 % |
| **Vote: 518 Uganda Embassy in Belgium, Brussels** | **1.399** | **6.970** | **4.869** | **13.238** | **0.700** | **3.490** | **4.869** | **9.059** | **0.700** | **3.490** | **0.215** | **4.405** | **50.0 %** | **50.1 %** | **4.4 %** | **68.4 %** | **33.3 %** | **48.6 %** |
| 01 Overseas Mission Services | 1.399 | 6.970 | 4.869 | 13.238 | 0.700 | 3.490 | 4.869 | 9.059 | 0.700 | 3.490 | 0.215 | 4.405 | 50.0 % | 50.1 % | 4.4 % | 68.4 % | 33.3 % | 48.6 % |
| **Vote: 519 Uganda Embassy in Italy, Rome** | **1.076** | **6.129** | **0.000** | **7.205** | **0.538** | **3.065** | **0.000** | **3.603** | **0.418** | **2.178** | **0.000** | **2.596** | **38.9 %** | **35.5 %** | **0.0 %** | **50.0 %** | **36.0 %** | **72.1 %** |
| 01 Overseas Mission Services | 1.076 | 6.129 | 0.000 | 7.205 | 0.538 | 3.065 | 0.000 | 3.603 | 0.418 | 2.178 | 0.000 | 2.596 | 38.9 % | 35.5 % | 0.0 % | 50.0 % | 36.0 % | 72.1 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 16 Governance and Security** | **2,511.867** | **4,796.427** | **2,332.275** | **9,640.570** | **1,258.686** | **4,327.038** | **1,876.667** | **7,462.391** | **1,220.622** | **3,583.633** | **1,395.527** | **6,199.782** | **48.6 %** | **74.7 %** | **59.8 %** | **77.4 %** | **64.3 %** | **83.1 %** |
| **Vote: 520 Uganda Embassy in DRC, Kinshasa** | **1.815** | **5.558** | **0.000** | **7.373** | **0.908** | **2.924** | **0.000** | **3.832** | **0.376** | **2.513** | **0.000** | **2.889** | **20.7 %** | **45.2 %** | **0.0 %** | **52.0 %** | **39.2 %** | **75.4 %** |
| 01 Overseas Mission Services | 1.815 | 5.558 | 0.000 | 7.373 | 0.908 | 2.924 | 0.000 | 3.832 | 0.376 | 2.513 | 0.000 | 2.889 | 20.7 % | 45.2 % | 0.0 % | 52.0 % | 39.2 % | 75.4 % |
| **Vote: 521 Uganda Embassy in Sudan, Khartoum** | **0.809** | **3.131** | **0.000** | **3.940** | **0.404** | **1.564** | **0.000** | **1.968** | **0.404** | **1.564** | **0.000** | **1.968** | **49.9 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.809 | 3.131 | 0.000 | 3.940 | 0.404 | 1.564 | 0.000 | 1.968 | 0.404 | 1.564 | 0.000 | 1.968 | 49.9 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 522 Uganda Embassy in France, Paris** | **0.951** | **7.248** | **2.000** | **10.199** | **0.476** | **3.617** | **2.000** | **6.093** | **0.411** | **3.381** | **0.234** | **4.026** | **43.2 %** | **46.6 %** | **11.7 %** | **59.7 %** | **39.5 %** | **66.1 %** |
| 01 Overseas Mission Services | 0.951 | 7.248 | 2.000 | 10.199 | 0.476 | 3.617 | 2.000 | 6.093 | 0.411 | 3.381 | 0.234 | 4.026 | 43.2 % | 46.6 % | 11.7 % | 59.7 % | 39.5 % | 66.1 % |
| **Vote: 523 Uganda Embassy in Germany, Berlin** | **1.444** | **10.128** | **0.390** | **11.962** | **0.722** | **5.064** | **0.390** | **6.176** | **0.686** | **4.373** | **0.000** | **5.059** | **47.5 %** | **43.2 %** | **0.0 %** | **51.6 %** | **42.3 %** | **81.9 %** |
| 01 Overseas Mission Services | 1.444 | 10.128 | 0.390 | 11.962 | 0.722 | 5.064 | 0.390 | 6.176 | 0.686 | 4.373 | 0.000 | 5.059 | 47.5 % | 43.2 % | 0.0 % | 51.6 % | 42.3 % | 81.9 % |
| **Vote: 524 Uganda Embassy in Iran, Tehran** | **1.462** | **4.102** | **0.000** | **5.564** | **0.731** | **2.071** | **0.000** | **2.802** | **0.731** | **2.071** | **0.000** | **2.802** | **50.0 %** | **50.5 %** | **0.0 %** | **50.4 %** | **50.4 %** | **100.0 %** |
| 01 Overseas Mission Services | 1.462 | 4.102 | 0.000 | 5.564 | 0.731 | 2.071 | 0.000 | 2.802 | 0.731 | 2.071 | 0.000 | 2.802 | 50.0 % | 50.5 % | 0.0 % | 50.4 % | 50.4 % | 100.0 % |
| **Vote: 525 Uganda Embassy in Russia, Moscow** | **0.910** | **7.940** | **0.000** | **8.850** | **0.455** | **3.970** | **0.000** | **4.425** | **0.441** | **3.705** | **0.000** | **4.146** | **48.5 %** | **46.7 %** | **0.0 %** | **50.0 %** | **46.8 %** | **93.7 %** |
| 01 Overseas Mission Services | 0.910 | 7.940 | 0.000 | 8.850 | 0.455 | 3.970 | 0.000 | 4.425 | 0.441 | 3.705 | 0.000 | 4.146 | 48.5 % | 46.7 % | 0.0 % | 50.0 % | 46.8 % | 93.7 % |
| **Vote: 526 Uganda Embassy in Australia, Canberra** | **0.989** | **6.774** | **0.000** | **7.763** | **0.495** | **3.387** | **0.000** | **3.882** | **0.495** | **3.387** | **0.000** | **3.882** | **50.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.989 | 6.774 | 0.000 | 7.763 | 0.495 | 3.387 | 0.000 | 3.882 | 0.495 | 3.387 | 0.000 | 3.882 | 50.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 527 Uganda Embassy in South Sudan, Juba** | **0.423** | **5.241** | **0.000** | **5.664** | **0.212** | **2.620** | **0.000** | **2.832** | **0.212** | **2.200** | **0.000** | **2.412** | **50.1 %** | **42.0 %** | **0.0 %** | **50.0 %** | **42.6 %** | **85.2 %** |
| 01 Overseas Mission Services | 0.423 | 5.241 | 0.000 | 5.664 | 0.212 | 2.620 | 0.000 | 2.832 | 0.212 | 2.200 | 0.000 | 2.412 | 50.1 % | 42.0 % | 0.0 % | 50.0 % | 42.6 % | 85.2 % |
| **Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi** | **1.831** | **6.980** | **3.000** | **11.812** | **0.916** | **5.328** | **3.000** | **9.244** | **0.916** | **5.328** | **3.000** | **9.244** | **50.0 %** | **76.3 %** | **100.0 %** | **78.3 %** | **78.3 %** | **100.0 %** |
| 01 Overseas Mission Services | 1.831 | 6.980 | 3.000 | 11.812 | 0.916 | 5.328 | 3.000 | 9.244 | 0.916 | 5.328 | 3.000 | 9.244 | 50.0 % | 76.3 % | 100.0 % | 78.3 % | 78.3 % | 100.0 % |
| **Vote: 529 Uganda Embassy in Burundi, Bujumbura** | **0.456** | **3.375** | **0.000** | **3.832** | **0.228** | **1.688** | **0.000** | **1.916** | **0.228** | **1.688** | **0.000** | **1.916** | **50.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.456 | 3.375 | 0.000 | 3.832 | 0.228 | 1.688 | 0.000 | 1.916 | 0.228 | 1.688 | 0.000 | 1.916 | 50.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 530 Uganda Consulate in China, Guangzhou** | **0.419** | **3.281** | **0.000** | **3.700** | **0.210** | **1.700** | **0.000** | **1.910** | **0.210** | **1.700** | **0.000** | **1.910** | **50.1 %** | **51.8 %** | **0.0 %** | **51.6 %** | **51.6 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.419 | 3.281 | 0.000 | 3.700 | 0.210 | 1.700 | 0.000 | 1.910 | 0.210 | 1.700 | 0.000 | 1.910 | 50.1 % | 51.8 % | 0.0 % | 51.6 % | 51.6 % | 100.0 % |
| **Vote: 531 Uganda Embassy in Turkey, Ankara** | **1.195** | **8.223** | **0.000** | **9.418** | **0.597** | **4.112** | **0.000** | **4.709** | **0.571** | **3.397** | **0.000** | **3.968** | **47.8 %** | **41.3 %** | **0.0 %** | **50.0 %** | **42.1 %** | **84.3 %** |
| 01 Overseas Mission Services | 1.195 | 8.223 | 0.000 | 9.418 | 0.597 | 4.112 | 0.000 | 4.709 | 0.571 | 3.397 | 0.000 | 3.968 | 47.8 % | 41.3 % | 0.0 % | 50.0 % | 42.1 % | 84.3 % |
| **Vote: 532 Uganda Embassy in Somalia, Mogadishu** | **0.433** | **3.309** | **0.542** | **4.284** | **0.216** | **1.654** | **0.542** | **2.412** | **0.216** | **1.654** | **0.542** | **2.412** | **49.9 %** | **50.0 %** | **100.0 %** | **56.3 %** | **56.3 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.433 | 3.309 | 0.542 | 4.284 | 0.216 | 1.654 | 0.542 | 2.412 | 0.216 | 1.654 | 0.542 | 2.412 | 49.9 % | 50.0 % | 100.0 % | 56.3 % | 56.3 % | 100.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 16 Governance and Security** | **2,511.867** | **4,796.427** | **2,332.275** | **9,640.570** | **1,258.686** | **4,327.038** | **1,876.667** | **7,462.391** | **1,220.622** | **3,583.633** | **1,395.527** | **6,199.782** | **48.6 %** | **74.7 %** | **59.8 %** | **77.4 %** | **64.3 %** | **83.1 %** |
| **Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur** | **0.985** | **2.698** | **0.390** | **4.073** | **0.246** | **0.675** | **0.097** | **1.018** | **0.137** | **0.696** | **0.013** | **0.846** | **13.9 %** | **25.8 %** | **3.3 %** | **25.0 %** | **20.8 %** | **83.1 %** |
| 01 Overseas Mission Services | 0.985 | 2.698 | 0.390 | 4.073 | 0.246 | 0.675 | 0.097 | 1.018 | 0.137 | 0.696 | 0.013 | 0.846 | 13.9 % | 25.8 % | 3.3 % | 25.0 % | 20.8 % | 83.1 % |
| **Vote: 534 Uganda Consulate in Kenya, Mombasa** | **0.747** | **8.490** | **8.000** | **17.236** | **0.373** | **4.245** | **8.000** | **12.618** | **0.373** | **4.245** | **0.447** | **5.065** | **49.9 %** | **50.0 %** | **5.6 %** | **73.2 %** | **29.4 %** | **40.1 %** |
| 01 Overseas Mission Services | 0.747 | 8.490 | 8.000 | 17.236 | 0.373 | 4.245 | 8.000 | 12.618 | 0.373 | 4.245 | 0.447 | 5.065 | 49.9 % | 50.0 % | 5.6 % | 73.2 % | 29.4 % | 40.1 % |
| **Vote: 535 Uganda Embassy in Algeria, Algiers** | **0.915** | **5.274** | **0.390** | **6.579** | **0.457** | **2.586** | **0.390** | **3.433** | **0.155** | **1.206** | **0.000** | **1.361** | **16.9 %** | **22.9 %** | **0.0 %** | **52.2 %** | **20.7 %** | **39.6 %** |
| 01 Overseas Mission Services | 0.915 | 5.274 | 0.390 | 6.579 | 0.457 | 2.586 | 0.390 | 3.433 | 0.155 | 1.206 | 0.000 | 1.361 | 16.9 % | 22.9 % | 0.0 % | 52.2 % | 20.7 % | 39.6 % |
| **Vote: 536 Uganda Embassy in Qatar, Doha** | **0.541** | **2.607** | **0.000** | **3.149** | **0.271** | **1.316** | **0.000** | **1.587** | **0.272** | **1.289** | **0.000** | **1.561** | **50.2 %** | **49.4 %** | **0.0 %** | **50.4 %** | **49.6 %** | **98.4 %** |
| 01 Overseas Mission Services | 0.541 | 2.607 | 0.000 | 3.149 | 0.271 | 1.316 | 0.000 | 1.587 | 0.272 | 1.289 | 0.000 | 1.561 | 50.2 % | 49.4 % | 0.0 % | 50.4 % | 49.6 % | 98.4 % |
| **Vote: 537 Uganda Mission in Havana, Cuba** | **0.520** | **3.281** | **0.000** | **3.801** | **0.260** | **1.641** | **0.000** | **1.901** | **0.260** | **1.641** | **0.000** | **1.901** | **50.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.520 | 3.281 | 0.000 | 3.801 | 0.260 | 1.641 | 0.000 | 1.901 | 0.260 | 1.641 | 0.000 | 1.901 | 50.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 538 Uganda Mission in Luanda, Angola** | **0.590** | **3.315** | **0.000** | **3.905** | **0.295** | **1.658** | **0.000** | **1.953** | **0.290** | **1.468** | **0.000** | **1.758** | **49.2 %** | **44.3 %** | **0.0 %** | **50.0 %** | **45.0 %** | **90.0 %** |
| 01 Overseas Mission Services | 0.590 | 3.315 | 0.000 | 3.905 | 0.295 | 1.658 | 0.000 | 1.953 | 0.290 | 1.468 | 0.000 | 1.758 | 49.2 % | 44.3 % | 0.0 % | 50.0 % | 45.0 % | 90.0 % |
| **Programme: 17 Regional Balanced Development** | **475.502** | **842.629** | **199.903** | **1,518.033** | **237.751** | **423.581** | **131.512** | **792.844** | **236.623** | **409.788** | **130.946** | **777.357** | **49.8 %** | **48.6 %** | **65.5 %** | **52.2 %** | **51.2 %** | **98.0 %** |
| **Vote: 003 Office of the Prime Minister** | **0.609** | **43.860** | **0.000** | **44.469** | **0.305** | **24.262** | **0.000** | **24.567** | **0.216** | **14.294** | **0.000** | **14.510** | **35.5 %** | **32.6 %** | **0.0 %** | **55.2 %** | **32.6 %** | **59.1 %** |
| 02 Affirmative Action Programs | 0.609 | 43.860 | 0.000 | 44.469 | 0.305 | 24.262 | 0.000 | 24.567 | 0.216 | 14.294 | 0.000 | 14.510 | 35.5 % | 32.6 % | 0.0 % | 55.2 % | 32.6 % | 59.1 % |
| **Vote: 011 Ministry of Local Government** | **31.516** | **19.110** | **6.225** | **56.851** | **15.757** | **9.694** | **2.393** | **27.844** | **14.718** | **6.073** | **1.827** | **22.618** | **46.7 %** | **31.8 %** | **29.3 %** | **49.0 %** | **39.8 %** | **81.2 %** |
| 01 Local Government Administration and Development | 29.379 | 1.152 | 1.179 | 31.710 | 14.689 | 0.633 | 0.785 | 16.107 | 13.784 | 0.618 | 0.668 | 15.070 | 46.9 % | 53.6 % | 56.7 % | 50.8 % | 47.5 % | 93.6 % |
| 02 Local Government Inspection and Assessment | 0.990 | 3.200 | 1.022 | 5.212 | 0.495 | 1.611 | 0.465 | 2.571 | 0.406 | 0.676 | 0.344 | 1.426 | 41.0 % | 21.1 % | 33.7 % | 49.3 % | 27.4 % | 55.5 % |
| 03 Policy, Planning and Support Services | 1.147 | 14.758 | 4.024 | 19.929 | 0.573 | 7.450 | 1.143 | 9.166 | 0.528 | 4.779 | 0.815 | 6.122 | 46.0 % | 32.4 % | 20.3 % | 46.0 % | 30.7 % | 66.8 % |
| **Vote: 015 Ministry of Trade, Industry and Co-operatives** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.042** | **0.000** | **0.042** | **0.000** | **0.014** | **0.000** | **0.014** | **0.0 %** | **14.0 %** | **0.0 %** | **42.0 %** | **14.0 %** | **33.3 %** |
| 02 Regulation and Management of Cooperatives | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.042 | 0.000 | 0.042 | 0.000 | 0.014 | 0.000 | 0.014 | 0.0 % | 14.0 % | 0.0 % | 42.0 % | 14.0 % | 33.3 % |
| **Vote: 020 Ministry of ICT and National Guidance** | **0.000** | **0.150** | **0.000** | **0.150** | **0.000** | **0.075** | **0.000** | **0.075** | **0.000** | **0.005** | **0.000** | **0.005** | **0.0 %** | **3.3 %** | **0.0 %** | **50.0 %** | **3.3 %** | **6.7 %** |
| 02 Enabling environment for ICT Development and Regulation | 0.000 | 0.150 | 0.000 | 0.150 | 0.000 | 0.075 | 0.000 | 0.075 | 0.000 | 0.005 | 0.000 | 0.005 | 0.0 % | 3.3 % | 0.0 % | 50.0 % | 3.3 % | 6.7 % |
| **Vote: 108 National Planning Authority (NPA)** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.046** | **0.000** | **0.046** | **0.0 %** | **46.0 %** | **0.0 %** | **50.0 %** | **46.0 %** | **92.0 %** |
| 01 Development Planning | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.046 | 0.000 | 0.046 | 0.0 % | 46.0 % | 0.0 % | 50.0 % | 46.0 % | 92.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 17 Regional Balanced Development** | **475.502** | **842.629** | **199.903** | **1,518.033** | **237.751** | **423.581** | **131.512** | **792.844** | **236.623** | **409.788** | **130.946** | **777.357** | **49.8 %** | **48.6 %** | **65.5 %** | **52.2 %** | **51.2 %** | **98.0 %** |
| **Vote: 147 Local Government Finance Commission (LGFC)** | **0.000** | **2.110** | **0.000** | **2.110** | **0.000** | **0.858** | **0.000** | **0.858** | **0.000** | **0.756** | **0.000** | **0.756** | **0.0 %** | **35.8 %** | **0.0 %** | **40.7 %** | **35.8 %** | **88.1 %** |
| 02 Local Government Financing | 0.000 | 2.110 | 0.000 | 2.110 | 0.000 | 0.858 | 0.000 | 0.858 | 0.000 | 0.756 | 0.000 | 0.756 | 0.0 % | 35.8 % | 0.0 % | 40.7 % | 35.8 % | 88.1 % |
| **Vote: 617 Local Governments 17** | **443.377** | **777.199** | **193.678** | **1,414.253** | **221.689** | **388.600** | **129.119** | **739.408** | **221.689** | **388.600** | **129.119** | **739.408** | **50.0 %** | **50.0 %** | **66.7 %** | **52.3 %** | **52.3 %** | **100.0 %** |
| 09 District and Urban Administration | 443.377 | 777.199 | 193.678 | 1,414.253 | 221.689 | 388.600 | 129.119 | 739.408 | 221.689 | 388.600 | 129.119 | 739.408 | 50.0 % | 50.0 % | 66.7 % | 52.3 % | 52.3 % | 100.0 % |
| **Programme: 18 Development Plan Implementation** | **473.026** | **28,701.887** | **331.807** | **29,506.720** | **236.373** | **16,118.459** | **187.226** | **16,542.058** | **209.882** | **14,779.358** | **151.771** | **15,141.011** | **44.4 %** | **51.5 %** | **45.7 %** | **56.1 %** | **51.3 %** | **91.5 %** |
| **Vote: 001 Office of the President** | **0.281** | **22.080** | **0.000** | **22.361** | **0.000** | **12.040** | **0.000** | **12.040** | **0.000** | **11.872** | **0.000** | **11.872** | **0.0 %** | **53.8 %** | **0.0 %** | **53.8 %** | **53.1 %** | **98.6 %** |
| 08 Socio-Economic Monitoring and Research | 0.281 | 17.062 | 0.000 | 17.343 | 0.000 | 9.531 | 0.000 | 9.531 | 0.000 | 9.388 | 0.000 | 9.388 | 0.0 % | 55.0 % | 0.0 % | 55.0 % | 54.1 % | 98.5 % |
| 09 Manifesto Monitoring and Evaluation | 0.000 | 5.018 | 0.000 | 5.018 | 0.000 | 2.509 | 0.000 | 2.509 | 0.000 | 2.484 | 0.000 | 2.484 | 0.0 % | 49.5 % | 0.0 % | 50.0 % | 49.5 % | 99.0 % |
| **Vote: 003 Office of the Prime Minister** | **5.643** | **64.629** | **5.470** | **75.742** | **2.822** | **34.971** | **4.310** | **42.103** | **2.321** | **26.513** | **3.450** | **32.284** | **41.1 %** | **41.0 %** | **63.1 %** | **55.6 %** | **42.6 %** | **76.7 %** |
| 01 Administration and Support Services | 1.433 | 19.557 | 5.470 | 26.460 | 0.883 | 11.033 | 4.310 | 16.226 | 0.743 | 6.184 | 3.450 | 10.377 | 51.9 % | 31.6 % | 63.1 % | 61.3 % | 39.2 % | 64.0 % |
| 04 Executive Governance | 2.719 | 29.490 | 0.000 | 32.209 | 1.193 | 15.282 | 0.000 | 16.475 | 0.938 | 14.087 | 0.000 | 15.025 | 34.5 % | 47.8 % | 0.0 % | 51.1 % | 46.6 % | 91.2 % |
| 05 Monitoring and Evaluation | 0.818 | 6.363 | 0.000 | 7.181 | 0.409 | 3.723 | 0.000 | 4.132 | 0.383 | 2.279 | 0.000 | 2.662 | 46.8 % | 35.8 % | 0.0 % | 57.5 % | 37.1 % | 64.4 % |
| 06 Strategic Coordination and Implementation | 0.673 | 9.219 | 0.000 | 9.892 | 0.337 | 4.933 | 0.000 | 5.270 | 0.257 | 3.963 | 0.000 | 4.220 | 38.2 % | 43.0 % | 0.0 % | 53.3 % | 42.7 % | 80.1 % |
| **Vote: 005 Ministry of Public Service** | **0.000** | **1.009** | **0.000** | **1.009** | **0.000** | **0.453** | **0.000** | **0.453** | **0.000** | **0.379** | **0.000** | **0.379** | **0.0 %** | **37.6 %** | **0.0 %** | **44.9 %** | **37.6 %** | **83.7 %** |
| 04 Policy, Planning and Support Services | 0.000 | 1.009 | 0.000 | 1.009 | 0.000 | 0.453 | 0.000 | 0.453 | 0.000 | 0.379 | 0.000 | 0.379 | 0.0 % | 37.6 % | 0.0 % | 44.9 % | 37.6 % | 83.7 % |
| **Vote: 006 Ministry of Foreign Affairs** | **0.000** | **0.907** | **0.000** | **0.907** | **0.000** | **0.453** | **0.000** | **0.453** | **0.000** | **0.275** | **0.000** | **0.275** | **0.0 %** | **30.3 %** | **0.0 %** | **50.0 %** | **30.3 %** | **60.7 %** |
| 03 Regional and International Economic Affairs | 0.000 | 0.907 | 0.000 | 0.907 | 0.000 | 0.453 | 0.000 | 0.453 | 0.000 | 0.275 | 0.000 | 0.275 | 0.0 % | 30.3 % | 0.0 % | 50.0 % | 30.3 % | 60.7 % |
| **Vote: 008 Ministry of Finance, Planning and Economic Development** | **11.029** | **290.915** | **176.863** | **478.807** | **5.515** | **149.159** | **91.971** | **246.645** | **4.669** | **135.475** | **75.613** | **215.757** | **42.3 %** | **46.6 %** | **42.8 %** | **51.5 %** | **45.1 %** | **87.5 %** |
| 01 Budget Preparation, Execution and Monitoring | 1.208 | 62.744 | 82.577 | 146.529 | 0.604 | 35.748 | 43.688 | 80.040 | 0.559 | 33.028 | 41.279 | 74.866 | 46.3 % | 52.6 % | 50.0 % | 54.6 % | 51.1 % | 93.5 % |
| 02 Deficit Financing and Cash Management | 0.711 | 19.928 | 4.233 | 24.872 | 0.355 | 10.288 | 2.265 | 12.908 | 0.299 | 9.931 | 1.173 | 11.403 | 42.1 % | 49.8 % | 27.7 % | 51.9 % | 45.8 % | 88.3 % |
| 03 Development Policy and Investment Promotion | 0.226 | 10.433 | 0.000 | 10.659 | 0.113 | 5.139 | 0.000 | 5.252 | 0.107 | 5.048 | 0.000 | 5.155 | 47.4 % | 48.4 % | 0.0 % | 49.3 % | 48.4 % | 98.2 % |
| 05 Internal Oversight and Advisory Services | 0.441 | 15.521 | 0.000 | 15.962 | 0.221 | 7.163 | 0.000 | 7.384 | 0.217 | 7.044 | 0.000 | 7.261 | 49.2 % | 45.4 % | 0.0 % | 46.3 % | 45.5 % | 98.3 % |
| 06 Macroeconomic Policy and Management | 0.557 | 25.116 | 10.102 | 35.775 | 0.279 | 12.796 | 3.664 | 16.739 | 0.278 | 11.940 | 2.465 | 14.683 | 49.9 % | 47.5 % | 24.4 % | 46.8 % | 41.0 % | 87.7 % |
| 07 Policy, Planning and Support Services | 5.246 | 72.999 | 21.474 | 99.719 | 2.623 | 37.585 | 12.597 | 52.805 | 1.982 | 33.330 | 7.910 | 43.222 | 37.8 % | 45.7 % | 36.8 % | 53.0 % | 43.3 % | 81.9 % |
| 08 Public Financial Management | 2.640 | 84.174 | 58.477 | 145.291 | 1.320 | 40.440 | 29.757 | 71.517 | 1.227 | 35.154 | 22.786 | 59.167 | 46.5 % | 41.8 % | 39.0 % | 49.2 % | 40.7 % | 82.7 % |
| **Vote: 011 Ministry of Local Government** | **0.156** | **9.524** | **0.000** | **9.680** | **0.078** | **4.863** | **0.000** | **4.941** | **0.035** | **4.448** | **0.000** | **4.483** | **22.4 %** | **46.7 %** | **0.0 %** | **51.0 %** | **46.3 %** | **90.7 %** |
| 02 Local Government Inspection and Assessment | 0.000 | 0.204 | 0.000 | 0.204 | 0.000 | 0.103 | 0.000 | 0.103 | 0.000 | 0.058 | 0.000 | 0.058 | 0.0 % | 28.4 % | 0.0 % | 50.5 % | 28.4 % | 56.3 % |
| 03 Policy, Planning and Support Services | 0.156 | 9.320 | 0.000 | 9.476 | 0.078 | 4.760 | 0.000 | 4.838 | 0.035 | 4.390 | 0.000 | 4.425 | 22.4 % | 47.1 % | 0.0 % | 51.1 % | 46.7 % | 91.5 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 18 Development Plan Implementation** | **473.026** | **28,701.887** | **331.807** | **29,506.720** | **236.373** | **16,118.459** | **187.226** | **16,542.058** | **209.882** | **14,779.358** | **151.771** | **15,141.011** | **44.4 %** | **51.5 %** | **45.7 %** | **56.1 %** | **51.3 %** | **91.5 %** |
| **Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.0 %** | **100.0 %** | **0.0 %** | **100.0 %** | **100.0 %** | **100.0 %** |
| 01 General Management, Administration and Corporate Planning | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.0 % | 100.0 % | 0.0 % | 100.0 % | 100.0 % | 100.0 % |
| **Vote: 108 National Planning Authority (NPA)** | **21.464** | **27.663** | **44.917** | **94.043** | **10.732** | **14.300** | **44.917** | **69.949** | **10.732** | **14.284** | **44.893** | **69.909** | **50.0 %** | **51.6 %** | **99.9 %** | **74.4 %** | **74.3 %** | **99.9 %** |
| 01 Development Planning | 0.000 | 7.750 | 0.000 | 7.750 | 0.000 | 4.095 | 0.000 | 4.095 | 0.000 | 4.095 | 0.000 | 4.095 | 0.0 % | 52.8 % | 0.0 % | 52.8 % | 52.8 % | 100.0 % |
| 02 Development Performance | 0.000 | 0.900 | 0.000 | 0.900 | 0.000 | 0.491 | 0.000 | 0.491 | 0.000 | 0.491 | 0.000 | 0.491 | 0.0 % | 54.6 % | 0.0 % | 54.6 % | 54.6 % | 100.0 % |
| 03 General administration and support services | 21.464 | 19.013 | 44.917 | 85.393 | 10.732 | 9.714 | 44.917 | 65.363 | 10.732 | 9.698 | 44.893 | 65.323 | 50.0 % | 51.0 % | 99.9 % | 76.5 % | 76.5 % | 99.9 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **0.000** | **9.486** | **19.619** | **29.105** | **0.000** | **5.498** | **13.038** | **18.536** | **0.000** | **4.001** | **11.277** | **15.278** | **0.0 %** | **42.2 %** | **57.5 %** | **63.7 %** | **52.5 %** | **82.4 %** |
| 17 Corporate and Governance Services | 0.000 | 2.287 | 19.619 | 21.906 | 0.000 | 1.303 | 13.038 | 14.341 | 0.000 | 0.967 | 11.277 | 12.244 | 0.0 % | 42.3 % | 57.5 % | 65.5 % | 55.9 % | 85.4 % |
| 18 Revenue Collection | 0.000 | 5.179 | 0.000 | 5.179 | 0.000 | 2.597 | 0.000 | 2.597 | 0.000 | 1.654 | 0.000 | 1.654 | 0.0 % | 31.9 % | 0.0 % | 50.1 % | 31.9 % | 63.7 % |
| 19 Treasury Services | 0.000 | 1.362 | 0.000 | 1.362 | 0.000 | 1.092 | 0.000 | 1.092 | 0.000 | 0.977 | 0.000 | 0.977 | 0.0 % | 71.7 % | 0.0 % | 80.2 % | 71.7 % | 89.5 % |
| 20 Internal Audit | 0.000 | 0.521 | 0.000 | 0.521 | 0.000 | 0.423 | 0.000 | 0.423 | 0.000 | 0.338 | 0.000 | 0.338 | 0.0 % | 64.9 % | 0.0 % | 81.2 % | 64.9 % | 79.9 % |
| 41 Kampala Central Division | 0.000 | 0.027 | 0.000 | 0.027 | 0.000 | 0.017 | 0.000 | 0.017 | 0.000 | 0.015 | 0.000 | 0.015 | 0.0 % | 54.8 % | 0.0 % | 62.2 % | 54.8 % | 88.2 % |
| 42 Kawempe Division | 0.000 | 0.027 | 0.000 | 0.027 | 0.000 | 0.017 | 0.000 | 0.017 | 0.000 | 0.015 | 0.000 | 0.015 | 0.0 % | 54.8 % | 0.0 % | 62.2 % | 54.8 % | 88.2 % |
| 43 Lubaga Division | 0.000 | 0.027 | 0.000 | 0.027 | 0.000 | 0.016 | 0.000 | 0.016 | 0.000 | 0.009 | 0.000 | 0.009 | 0.0 % | 32.9 % | 0.0 % | 58.5 % | 32.9 % | 56.3 % |
| 44 Makindye Division | 0.000 | 0.027 | 0.000 | 0.027 | 0.000 | 0.019 | 0.000 | 0.019 | 0.000 | 0.017 | 0.000 | 0.017 | 0.0 % | 62.2 % | 0.0 % | 69.5 % | 62.2 % | 89.5 % |
| 45 Nakawa Division | 0.000 | 0.027 | 0.000 | 0.027 | 0.000 | 0.014 | 0.000 | 0.014 | 0.000 | 0.009 | 0.000 | 0.009 | 0.0 % | 32.9 % | 0.0 % | 51.2 % | 32.9 % | 64.3 % |
| **Vote: 123 National Lotteries and Gaming Regulatory Board** | **5.100** | **11.290** | **1.000** | **17.390** | **2.550** | **5.368** | **0.333** | **8.251** | **2.342** | **2.547** | **0.000** | **4.889** | **45.9 %** | **22.6 %** | **0.0 %** | **47.4 %** | **28.1 %** | **59.3 %** |
| 01 Legal and Board Affairs | 0.000 | 1.011 | 0.000 | 1.011 | 0.000 | 0.571 | 0.000 | 0.571 | 0.000 | 0.338 | 0.000 | 0.338 | 0.0 % | 33.4 % | 0.0 % | 56.5 % | 33.4 % | 59.2 % |
| 02 Policy, Planning and Support Services | 5.100 | 9.269 | 1.000 | 15.369 | 2.550 | 4.274 | 0.333 | 7.157 | 2.342 | 2.045 | 0.000 | 4.387 | 45.9 % | 22.1 % | 0.0 % | 46.6 % | 28.5 % | 61.3 % |
| 03 Strategy and Corporate Affairs | 0.000 | 1.010 | 0.000 | 1.010 | 0.000 | 0.523 | 0.000 | 0.523 | 0.000 | 0.164 | 0.000 | 0.164 | 0.0 % | 16.2 % | 0.0 % | 51.8 % | 16.2 % | 31.4 % |
| **Vote: 124 Equal Opportunities Commission** | **5.832** | **11.592** | **0.790** | **18.215** | **2.916** | **5.974** | **0.263** | **9.153** | **2.786** | **5.857** | **0.000** | **8.643** | **47.8 %** | **50.5 %** | **0.0 %** | **50.3 %** | **47.5 %** | **94.4 %** |
| 01 Gender and Equity | 0.000 | 2.200 | 0.000 | 2.200 | 0.000 | 0.994 | 0.000 | 0.994 | 0.000 | 0.983 | 0.000 | 0.983 | 0.0 % | 44.7 % | 0.0 % | 45.2 % | 44.7 % | 98.9 % |
| 02 Redressing imbalances and promoting equal opportunites | 5.832 | 9.392 | 0.790 | 16.015 | 2.916 | 4.980 | 0.263 | 8.159 | 2.786 | 4.874 | 0.000 | 7.660 | 47.8 % | 51.9 % | 0.0 % | 50.9 % | 47.8 % | 93.9 % |
| **Vote: 130 Treasury Operations** | **0.000** | **27,716.432** | **0.000** | **27,716.432** | **0.000** | **15,595.636** | **0.000** | **15,595.636** | **0.000** | **14,295.199** | **0.000** | **14,295.199** | **0.0 %** | **51.6 %** | **0.0 %** | **56.3 %** | **51.6 %** | **91.7 %** |
| 01 Treasury Operations | 0.000 | 27,716.432 | 0.000 | 27,716.432 | 0.000 | 15,595.636 | 0.000 | 15,595.636 | 0.000 | 14,295.199 | 0.000 | 14,295.199 | 0.0 % | 51.6 % | 0.0 % | 56.3 % | 51.6 % | 91.7 % |
| **Vote: 131 Office of the Auditor General (OAG)** | **0.000** | **4.000** | **0.000** | **4.000** | **0.000** | **4.341** | **0.000** | **4.341** | **0.000** | **2.372** | **0.000** | **2.372** | **0.0 %** | **59.3 %** | **0.0 %** | **108.5 %** | **59.3 %** | **54.6 %** |
| 01 External Audit Services | 0.000 | 1.790 | 0.000 | 1.790 | 0.000 | 2.661 | 0.000 | 2.661 | 0.000 | 1.842 | 0.000 | 1.842 | 0.0 % | 102.9 % | 0.0 % | 148.7 % | 102.9 % | 69.2 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 18 Development Plan Implementation** | **473.026** | **28,701.887** | **331.807** | **29,506.720** | **236.373** | **16,118.459** | **187.226** | **16,542.058** | **209.882** | **14,779.358** | **151.771** | **15,141.011** | **44.4 %** | **51.5 %** | **45.7 %** | **56.1 %** | **51.3 %** | **91.5 %** |
| **Vote: 131 Office of the Auditor General (OAG)** | **0.000** | **4.000** | **0.000** | **4.000** | **0.000** | **4.341** | **0.000** | **4.341** | **0.000** | **2.372** | **0.000** | **2.372** | **0.0 %** | **59.3 %** | **0.0 %** | **108.5 %** | **59.3 %** | **54.6 %** |
| 02 Support to Audit services | 0.000 | 2.210 | 0.000 | 2.210 | 0.000 | 1.680 | 0.000 | 1.680 | 0.000 | 0.530 | 0.000 | 0.530 | 0.0 % | 24.0 % | 0.0 % | 76.0 % | 24.0 % | 31.5 % |
| **Vote: 137 National Identification and Registration Authority (NIRA)** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **0.800** | **0.000** | **0.800** | **0.000** | **0.005** | **0.000** | **0.005** | **0.0 %** | **0.5 %** | **0.0 %** | **80.0 %** | **0.5 %** | **0.6 %** |
| 01 Identification and Registration Services | 0.000 | 0.800 | 0.000 | 0.800 | 0.000 | 0.800 | 0.000 | 0.800 | 0.000 | 0.005 | 0.000 | 0.005 | 0.0 % | 0.6 % | 0.0 % | 100.0 % | 0.6 % | 0.6 % |
| 02 Policy, Planning and Support Services | 0.000 | 0.200 | 0.000 | 0.200 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| **Vote: 141 Uganda Revenue Authority (URA)** | **400.258** | **412.250** | **64.788** | **877.296** | **200.129** | **223.670** | **32.394** | **456.193** | **175.376** | **219.130** | **16.538** | **411.044** | **43.8 %** | **53.2 %** | **25.5 %** | **52.0 %** | **46.9 %** | **90.1 %** |
| 01 Administration and Support Services | 121.360 | 230.972 | 64.788 | 417.120 | 60.680 | 133.031 | 32.394 | 226.105 | 46.940 | 130.602 | 16.538 | 194.080 | 38.7 % | 56.5 % | 25.5 % | 54.2 % | 46.5 % | 85.8 % |
| 02 Revenue Collection & Administration | 278.899 | 181.277 | 0.000 | 460.176 | 139.449 | 90.639 | 0.000 | 230.088 | 128.436 | 88.528 | 0.000 | 216.964 | 46.1 % | 48.8 % | 0.0 % | 50.0 % | 47.1 % | 94.3 % |
| **Vote: 143 Uganda Bureau of Statistics (UBOS)** | **23.263** | **92.724** | **18.360** | **134.347** | **11.631** | **48.969** | **0.000** | **60.600** | **11.621** | **46.387** | **0.000** | **58.008** | **50.0 %** | **50.0 %** | **0.0 %** | **45.1 %** | **43.2 %** | **95.7 %** |
| 01 Corporate Services | 8.157 | 33.667 | 18.360 | 60.184 | 4.078 | 12.159 | 0.000 | 16.237 | 4.075 | 11.045 | 0.000 | 15.120 | 50.0 % | 32.8 % | 0.0 % | 27.0 % | 25.1 % | 93.1 % |
| 02 Digital Solutions and Data Capability | 2.636 | 4.644 | 0.000 | 7.280 | 1.318 | 1.504 | 0.000 | 2.822 | 1.317 | 1.230 | 0.000 | 2.547 | 50.0 % | 26.5 % | 0.0 % | 38.8 % | 35.0 % | 90.3 % |
| 03 Economic Statistics | 5.211 | 21.924 | 0.000 | 27.135 | 2.605 | 12.695 | 0.000 | 15.300 | 2.604 | 12.356 | 0.000 | 14.960 | 50.0 % | 56.4 % | 0.0 % | 56.4 % | 55.1 % | 97.8 % |
| 04 Methodology and Statistical Coordination Services | 4.113 | 9.123 | 0.000 | 13.236 | 2.057 | 4.293 | 0.000 | 6.350 | 2.055 | 3.908 | 0.000 | 5.963 | 50.0 % | 42.8 % | 0.0 % | 48.0 % | 45.1 % | 93.9 % |
| 05 Population and Social Statistics | 3.147 | 23.367 | 0.000 | 26.513 | 1.573 | 18.318 | 0.000 | 19.891 | 1.570 | 17.848 | 0.000 | 19.418 | 49.9 % | 76.4 % | 0.0 % | 75.0 % | 73.2 % | 97.6 % |
| **Vote: 147 Local Government Finance Commission (LGFC)** | **0.000** | **1.270** | **0.000** | **1.270** | **0.000** | **0.306** | **0.000** | **0.306** | **0.000** | **0.263** | **0.000** | **0.263** | **0.0 %** | **20.7 %** | **0.0 %** | **24.1 %** | **20.7 %** | **85.9 %** |
| 02 Local Government Financing | 0.000 | 1.270 | 0.000 | 1.270 | 0.000 | 0.306 | 0.000 | 0.306 | 0.000 | 0.263 | 0.000 | 0.263 | 0.0 % | 20.7 % | 0.0 % | 24.1 % | 20.7 % | 85.9 % |
| **Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)** | **0.000** | **1.500** | **0.000** | **1.500** | **0.000** | **0.605** | **0.000** | **0.605** | **0.000** | **0.333** | **0.000** | **0.333** | **0.0 %** | **22.2 %** | **0.0 %** | **40.3 %** | **22.2 %** | **55.0 %** |
| 01 Regulation of the Procurement and Disposal System | 0.000 | 1.500 | 0.000 | 1.500 | 0.000 | 0.605 | 0.000 | 0.605 | 0.000 | 0.333 | 0.000 | 0.333 | 0.0 % | 22.2 % | 0.0 % | 40.3 % | 22.2 % | 55.0 % |
| **Vote: 501 Uganda Mission at the United Nations, New York** | **0.000** | **0.148** | **0.000** | **0.148** | **0.000** | **0.074** | **0.000** | **0.074** | **0.000** | **0.074** | **0.000** | **0.074** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.148 | 0.000 | 0.148 | 0.000 | 0.074 | 0.000 | 0.074 | 0.000 | 0.074 | 0.000 | 0.074 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 502 Uganda High Commission in the United Kingdom** | **0.000** | **1.277** | **0.000** | **1.277** | **0.000** | **0.630** | **0.000** | **0.630** | **0.000** | **0.630** | **0.000** | **0.630** | **0.0 %** | **49.3 %** | **0.0 %** | **49.3 %** | **49.3 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.277 | 0.000 | 1.277 | 0.000 | 0.630 | 0.000 | 0.630 | 0.000 | 0.630 | 0.000 | 0.630 | 0.0 % | 49.3 % | 0.0 % | 49.3 % | 49.3 % | 100.0 % |
| **Vote: 503 Uganda High Commission in Canada, Ottawa** | **0.000** | **0.510** | **0.000** | **0.510** | **0.000** | **0.255** | **0.000** | **0.255** | **0.000** | **0.255** | **0.000** | **0.255** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.510 | 0.000 | 0.510 | 0.000 | 0.255 | 0.000 | 0.255 | 0.000 | 0.255 | 0.000 | 0.255 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 18 Development Plan Implementation** | **473.026** | **28,701.887** | **331.807** | **29,506.720** | **236.373** | **16,118.459** | **187.226** | **16,542.058** | **209.882** | **14,779.358** | **151.771** | **15,141.011** | **44.4 %** | **51.5 %** | **45.7 %** | **56.1 %** | **51.3 %** | **91.5 %** |
| **Vote: 504 Uganda High Commission in India, New Delhi** | **0.000** | **2.000** | **0.000** | **2.000** | **0.000** | **1.068** | **0.000** | **1.068** | **0.000** | **1.068** | **0.000** | **1.068** | **0.0 %** | **53.4 %** | **0.0 %** | **53.4 %** | **53.4 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 2.000 | 0.000 | 2.000 | 0.000 | 1.068 | 0.000 | 1.068 | 0.000 | 1.068 | 0.000 | 1.068 | 0.0 % | 53.4 % | 0.0 % | 53.4 % | 53.4 % | 100.0 % |
| **Vote: 505 Uganda High Commission in Kenya, Nairobi** | **0.000** | **0.788** | **0.000** | **0.788** | **0.000** | **0.394** | **0.000** | **0.394** | **0.000** | **0.395** | **0.000** | **0.395** | **0.0 %** | **50.1 %** | **0.0 %** | **50.0 %** | **50.1 %** | **100.3 %** |
| 01 Overseas Mission Services | 0.000 | 0.788 | 0.000 | 0.788 | 0.000 | 0.394 | 0.000 | 0.394 | 0.000 | 0.395 | 0.000 | 0.395 | 0.0 % | 50.1 % | 0.0 % | 50.0 % | 50.1 % | 100.3 % |
| **Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam** | **0.000** | **0.801** | **0.000** | **0.801** | **0.000** | **0.401** | **0.000** | **0.401** | **0.000** | **0.401** | **0.000** | **0.401** | **0.0 %** | **50.1 %** | **0.0 %** | **50.1 %** | **50.1 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.801 | 0.000 | 0.801 | 0.000 | 0.401 | 0.000 | 0.401 | 0.000 | 0.401 | 0.000 | 0.401 | 0.0 % | 50.1 % | 0.0 % | 50.1 % | 50.1 % | 100.0 % |
| **Vote: 507 Uganda High Commission in Nigeria, Abuja** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.250** | **0.000** | **0.250** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **50.0 %** | **0.0 %** | **0.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.250 | 0.000 | 0.250 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 50.0 % | 0.0 % | 0.0 % |
| **Vote: 508 Uganda High Commission in South Africa, Pretoria** | **0.000** | **0.600** | **0.000** | **0.600** | **0.000** | **0.300** | **0.000** | **0.300** | **0.000** | **0.345** | **0.000** | **0.345** | **0.0 %** | **57.5 %** | **0.0 %** | **50.0 %** | **57.5 %** | **115.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.600 | 0.000 | 0.600 | 0.000 | 0.300 | 0.000 | 0.300 | 0.000 | 0.345 | 0.000 | 0.345 | 0.0 % | 57.5 % | 0.0 % | 50.0 % | 57.5 % | 115.0 % |
| **Vote: 509 Uganda High Commission in Rwanda, Kigali** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.439** | **0.000** | **0.439** | **0.0 %** | **43.9 %** | **0.0 %** | **50.0 %** | **43.9 %** | **87.8 %** |
| 01 Overseas Mission Services | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.439 | 0.000 | 0.439 | 0.0 % | 43.9 % | 0.0 % | 50.0 % | 43.9 % | 87.8 % |
| **Vote: 510 Uganda Embassy in the United States, Washington** | **0.000** | **1.536** | **0.000** | **1.536** | **0.000** | **0.688** | **0.000** | **0.688** | **0.000** | **0.688** | **0.000** | **0.688** | **0.0 %** | **44.8 %** | **0.0 %** | **44.8 %** | **44.8 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.536 | 0.000 | 1.536 | 0.000 | 0.688 | 0.000 | 0.688 | 0.000 | 0.688 | 0.000 | 0.688 | 0.0 % | 44.8 % | 0.0 % | 44.8 % | 44.8 % | 100.0 % |
| **Vote: 511 Uganda Embassy in Egypt, Cairo** | **0.000** | **0.529** | **0.000** | **0.529** | **0.000** | **0.265** | **0.000** | **0.265** | **0.000** | **0.233** | **0.000** | **0.233** | **0.0 %** | **44.0 %** | **0.0 %** | **50.1 %** | **44.0 %** | **87.9 %** |
| 01 Overseas Mission Services | 0.000 | 0.529 | 0.000 | 0.529 | 0.000 | 0.265 | 0.000 | 0.265 | 0.000 | 0.233 | 0.000 | 0.233 | 0.0 % | 44.0 % | 0.0 % | 50.1 % | 44.0 % | 87.9 % |
| **Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa** | **0.000** | **0.789** | **0.000** | **0.789** | **0.000** | **0.394** | **0.000** | **0.394** | **0.000** | **0.394** | **0.000** | **0.394** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.789 | 0.000 | 0.789 | 0.000 | 0.394 | 0.000 | 0.394 | 0.000 | 0.394 | 0.000 | 0.394 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 513 Uganda Embassy in China, Beijing** | **0.000** | **0.466** | **0.000** | **0.466** | **0.000** | **0.233** | **0.000** | **0.233** | **0.000** | **0.233** | **0.000** | **0.233** | **0.0 %** | **49.9 %** | **0.0 %** | **49.9 %** | **49.9 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.466 | 0.000 | 0.466 | 0.000 | 0.233 | 0.000 | 0.233 | 0.000 | 0.233 | 0.000 | 0.233 | 0.0 % | 49.9 % | 0.0 % | 49.9 % | 49.9 % | 100.0 % |
| **Vote: 514 Uganda Embassy in Switzerland, Geneva** | **0.000** | **0.843** | **0.000** | **0.843** | **0.000** | **0.422** | **0.000** | **0.422** | **0.000** | **0.291** | **0.000** | **0.291** | **0.0 %** | **34.5 %** | **0.0 %** | **50.0 %** | **34.5 %** | **69.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.843 | 0.000 | 0.843 | 0.000 | 0.422 | 0.000 | 0.422 | 0.000 | 0.291 | 0.000 | 0.291 | 0.0 % | 34.5 % | 0.0 % | 50.0 % | 34.5 % | 69.0 % |
| **Vote: 515 Uganda Embassy in Japan, Tokyo** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.050** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.050 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 18 Development Plan Implementation** | **473.026** | **28,701.887** | **331.807** | **29,506.720** | **236.373** | **16,118.459** | **187.226** | **16,542.058** | **209.882** | **14,779.358** | **151.771** | **15,141.011** | **44.4 %** | **51.5 %** | **45.7 %** | **56.1 %** | **51.3 %** | **91.5 %** |
| **Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh** | **0.000** | **0.720** | **0.000** | **0.720** | **0.000** | **0.180** | **0.000** | **0.180** | **0.000** | **0.165** | **0.000** | **0.165** | **0.0 %** | **22.9 %** | **0.0 %** | **25.0 %** | **22.9 %** | **91.7 %** |
| 01 Overseas Mission Services | 0.000 | 0.720 | 0.000 | 0.720 | 0.000 | 0.180 | 0.000 | 0.180 | 0.000 | 0.165 | 0.000 | 0.165 | 0.0 % | 22.9 % | 0.0 % | 25.0 % | 22.9 % | 91.7 % |
| **Vote: 517 Uganda Embassy in Denmark, Copenhagen** | **0.000** | **0.661** | **0.000** | **0.661** | **0.000** | **0.331** | **0.000** | **0.331** | **0.000** | **0.331** | **0.000** | **0.331** | **0.0 %** | **50.1 %** | **0.0 %** | **50.1 %** | **50.1 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.661 | 0.000 | 0.661 | 0.000 | 0.331 | 0.000 | 0.331 | 0.000 | 0.331 | 0.000 | 0.331 | 0.0 % | 50.1 % | 0.0 % | 50.1 % | 50.1 % | 100.0 % |
| **Vote: 519 Uganda Embassy in Italy, Rome** | **0.000** | **0.535** | **0.000** | **0.535** | **0.000** | **0.268** | **0.000** | **0.268** | **0.000** | **0.170** | **0.000** | **0.170** | **0.0 %** | **31.8 %** | **0.0 %** | **50.1 %** | **31.8 %** | **63.4 %** |
| 01 Overseas Mission Services | 0.000 | 0.535 | 0.000 | 0.535 | 0.000 | 0.268 | 0.000 | 0.268 | 0.000 | 0.170 | 0.000 | 0.170 | 0.0 % | 31.8 % | 0.0 % | 50.1 % | 31.8 % | 63.4 % |
| **Vote: 520 Uganda Embassy in DRC, Kinshasa** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.388** | **0.000** | **0.388** | **0.0 %** | **38.8 %** | **0.0 %** | **50.0 %** | **38.8 %** | **77.6 %** |
| 01 Overseas Mission Services | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.388 | 0.000 | 0.388 | 0.0 % | 38.8 % | 0.0 % | 50.0 % | 38.8 % | 77.6 % |
| **Vote: 522 Uganda Embassy in France, Paris** | **0.000** | **0.300** | **0.000** | **0.300** | **0.000** | **0.150** | **0.000** | **0.150** | **0.000** | **0.150** | **0.000** | **0.150** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.300 | 0.000 | 0.300 | 0.000 | 0.150 | 0.000 | 0.150 | 0.000 | 0.150 | 0.000 | 0.150 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 523 Uganda Embassy in Germany, Berlin** | **0.000** | **1.153** | **0.000** | **1.153** | **0.000** | **0.577** | **0.000** | **0.577** | **0.000** | **0.530** | **0.000** | **0.530** | **0.0 %** | **46.0 %** | **0.0 %** | **50.0 %** | **46.0 %** | **91.9 %** |
| 01 Overseas Mission Services | 0.000 | 1.153 | 0.000 | 1.153 | 0.000 | 0.577 | 0.000 | 0.577 | 0.000 | 0.530 | 0.000 | 0.530 | 0.0 % | 46.0 % | 0.0 % | 50.0 % | 46.0 % | 91.9 % |
| **Vote: 524 Uganda Embassy in Iran, Tehran** | **0.000** | **0.452** | **0.000** | **0.452** | **0.000** | **0.226** | **0.000** | **0.226** | **0.000** | **0.226** | **0.000** | **0.226** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.452 | 0.000 | 0.452 | 0.000 | 0.226 | 0.000 | 0.226 | 0.000 | 0.226 | 0.000 | 0.226 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 527 Uganda Embassy in South Sudan, Juba** | **0.000** | **0.155** | **0.000** | **0.155** | **0.000** | **0.078** | **0.000** | **0.078** | **0.000** | **0.071** | **0.000** | **0.071** | **0.0 %** | **45.8 %** | **0.0 %** | **50.3 %** | **45.8 %** | **91.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.155 | 0.000 | 0.155 | 0.000 | 0.078 | 0.000 | 0.078 | 0.000 | 0.071 | 0.000 | 0.071 | 0.0 % | 45.8 % | 0.0 % | 50.3 % | 45.8 % | 91.0 % |
| **Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi** | **0.000** | **1.600** | **0.000** | **1.600** | **0.000** | **0.800** | **0.000** | **0.800** | **0.000** | **0.800** | **0.000** | **0.800** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.600 | 0.000 | 1.600 | 0.000 | 0.800 | 0.000 | 0.800 | 0.000 | 0.800 | 0.000 | 0.800 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 529 Uganda Embassy in Burundi, Bujumbura** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 532 Uganda Embassy in Somalia, Mogadishu** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.500** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.500 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur** | **0.000** | **2.100** | **0.000** | **2.100** | **0.000** | **0.525** | **0.000** | **0.525** | **0.000** | **0.388** | **0.000** | **0.388** | **0.0 %** | **18.5 %** | **0.0 %** | **25.0 %** | **18.5 %** | **73.9 %** |
| 01 Overseas Mission Services | 0.000 | 2.100 | 0.000 | 2.100 | 0.000 | 0.525 | 0.000 | 0.525 | 0.000 | 0.388 | 0.000 | 0.388 | 0.0 % | 18.5 % | 0.0 % | 25.0 % | 18.5 % | 73.9 % |
| **Vote: 535 Uganda Embassy in Algeria, Algiers** | **0.000** | **0.497** | **0.000** | **0.497** | **0.000** | **0.192** | **0.000** | **0.192** | **0.000** | **0.027** | **0.000** | **0.027** | **0.0 %** | **5.4 %** | **0.0 %** | **38.6 %** | **5.4 %** | **14.1 %** |
| 01 Overseas Mission Services | 0.000 | 0.497 | 0.000 | 0.497 | 0.000 | 0.192 | 0.000 | 0.192 | 0.000 | 0.027 | 0.000 | 0.027 | 0.0 % | 5.4 % | 0.0 % | 38.6 % | 5.4 % | 14.1 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 18 Development Plan Implementation** | **473.026** | **28,701.887** | **331.807** | **29,506.720** | **236.373** | **16,118.459** | **187.226** | **16,542.058** | **209.882** | **14,779.358** | **151.771** | **15,141.011** | **44.4 %** | **51.5 %** | **45.7 %** | **56.1 %** | **51.3 %** | **91.5 %** |
| **Vote: 536 Uganda Embassy in Qatar, Doha** | **0.000** | **0.504** | **0.000** | **0.504** | **0.000** | **0.252** | **0.000** | **0.252** | **0.000** | **0.226** | **0.000** | **0.226** | **0.0 %** | **44.8 %** | **0.0 %** | **50.0 %** | **44.8 %** | **89.7 %** |
| 01 Overseas Mission Services | 0.000 | 0.504 | 0.000 | 0.504 | 0.000 | 0.252 | 0.000 | 0.252 | 0.000 | 0.226 | 0.000 | 0.226 | 0.0 % | 44.8 % | 0.0 % | 50.0 % | 44.8 % | 89.7 % |
| **Programme: 19 Administration of Justice** | **163.468** | **358.051** | **81.893** | **603.412** | **81.735** | **187.388** | **34.630** | **303.753** | **72.642** | **168.691** | **18.725** | **260.058** | **44.4 %** | **47.1 %** | **22.9 %** | **50.3 %** | **43.1 %** | **85.6 %** |
| **Vote: 008 Ministry of Finance, Planning and Economic Development** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **50.0 %** | **0.0 %** | **0.0 %** |
| 06 Macroeconomic Policy and Management | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 50.0 % | 0.0 % | 0.0 % |
| **Vote: 009 Ministry of Internal Affairs** | **0.000** | **1.180** | **0.000** | **1.180** | **0.000** | **0.660** | **0.000** | **0.660** | **0.000** | **0.657** | **0.000** | **0.657** | **0.0 %** | **55.7 %** | **0.0 %** | **55.9 %** | **55.7 %** | **99.5 %** |
| 02 Directorate of Community Service | 0.000 | 1.180 | 0.000 | 1.180 | 0.000 | 0.660 | 0.000 | 0.660 | 0.000 | 0.657 | 0.000 | 0.657 | 0.0 % | 55.7 % | 0.0 % | 55.9 % | 55.7 % | 99.5 % |
| **Vote: 011 Ministry of Local Government** | **0.000** | **0.200** | **0.000** | **0.200** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.098** | **0.000** | **0.098** | **0.0 %** | **49.0 %** | **0.0 %** | **50.0 %** | **49.0 %** | **98.0 %** |
| 01 Local Government Administration and Development | 0.000 | 0.200 | 0.000 | 0.200 | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.098 | 0.000 | 0.098 | 0.0 % | 49.0 % | 0.0 % | 50.0 % | 49.0 % | 98.0 % |
| **Vote: 018 Ministry of Gender, Labour and Social Development** | **0.000** | **5.100** | **0.000** | **5.100** | **0.000** | **2.550** | **0.000** | **2.550** | **0.000** | **2.550** | **0.000** | **2.550** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 03 Gender and social protection | 0.000 | 5.100 | 0.000 | 5.100 | 0.000 | 2.550 | 0.000 | 2.550 | 0.000 | 2.550 | 0.000 | 2.550 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Vote: 101 Judiciary (Courts of Judicature)** | **109.086** | **270.044** | **56.010** | **435.140** | **54.544** | **140.367** | **26.336** | **221.247** | **49.131** | **132.157** | **18.330** | **199.618** | **45.0 %** | **48.9 %** | **32.7 %** | **50.8 %** | **45.9 %** | **90.2 %** |
| 01 Case Management | 98.267 | 64.585 | 0.000 | 162.852 | 49.134 | 32.672 | 0.000 | 81.806 | 46.861 | 32.492 | 0.000 | 79.353 | 47.7 % | 50.3 % | 0.0 % | 50.2 % | 48.7 % | 97.0 % |
| 02 Judiciary General Administration | 10.062 | 199.131 | 56.010 | 265.203 | 5.031 | 103.177 | 26.336 | 134.544 | 2.174 | 95.241 | 18.330 | 115.745 | 21.6 % | 47.8 % | 32.7 % | 50.7 % | 43.6 % | 86.0 % |
| 03 Capacity Building | 0.757 | 6.328 | 0.000 | 7.085 | 0.379 | 4.518 | 0.000 | 4.897 | 0.096 | 4.424 | 0.000 | 4.520 | 12.7 % | 69.9 % | 0.0 % | 69.1 % | 63.8 % | 92.3 % |
| **Vote: 122 Kampala Capital City Authority (KCCA)** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.086** | **0.000** | **0.086** | **0.000** | **0.074** | **0.000** | **0.074** | **0.0 %** | **74.0 %** | **0.0 %** | **86.0 %** | **74.0 %** | **86.0 %** |
| 21 Legal Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.086 | 0.000 | 0.086 | 0.000 | 0.074 | 0.000 | 0.074 | 0.0 % | 74.0 % | 0.0 % | 86.0 % | 74.0 % | 86.0 % |
| **Vote: 133 Directorate of Public Prosecution (DPP)** | **38.808** | **41.623** | **18.337** | **98.768** | **19.404** | **19.979** | **6.112** | **45.495** | **17.343** | **15.860** | **0.063** | **33.266** | **44.7 %** | **38.1 %** | **0.3 %** | **46.1 %** | **33.7 %** | **73.1 %** |
| 01 Inspection and Quality Assurance Services | 0.546 | 1.385 | 0.000 | 1.931 | 0.273 | 0.788 | 0.000 | 1.061 | 0.079 | 0.679 | 0.000 | 0.758 | 14.5 % | 49.0 % | 0.0 % | 54.9 % | 39.2 % | 71.4 % |
| 02 International Affairs | 1.306 | 1.503 | 0.000 | 2.810 | 0.653 | 0.726 | 0.000 | 1.379 | 0.013 | 0.724 | 0.000 | 0.737 | 1.0 % | 48.2 % | 0.0 % | 49.1 % | 26.2 % | 53.4 % |
| 03 Management and Support Services | 32.722 | 34.744 | 18.337 | 85.803 | 16.361 | 16.620 | 6.112 | 39.093 | 15.852 | 12.700 | 0.063 | 28.615 | 48.4 % | 36.6 % | 0.3 % | 45.6 % | 33.3 % | 73.2 % |
| 04 Prosecution | 4.234 | 3.990 | 0.000 | 8.224 | 2.117 | 1.845 | 0.000 | 3.962 | 1.399 | 1.757 | 0.000 | 3.156 | 33.0 % | 44.0 % | 0.0 % | 48.2 % | 38.4 % | 79.7 % |
| **Vote: 135 Directorate of Government Analytical Laboratory (DGAL)** | **0.000** | **0.100** | **0.000** | **0.100** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** |
| 01 Forensic and General Scientific Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| **Vote: 144 Uganda Police Force** | **0.000** | **0.700** | **0.000** | **0.700** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** |
| 01 Crime Prevention and Investigation Management | 0.000 | 0.700 | 0.000 | 0.700 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 19 Administration of Justice** | **163.468** | **358.051** | **81.893** | **603.412** | **81.735** | **187.388** | **34.630** | **303.753** | **72.642** | **168.691** | **18.725** | **260.058** | **44.4 %** | **47.1 %** | **22.9 %** | **50.3 %** | **43.1 %** | **85.6 %** |
| **Vote: 145 Uganda Prisons Service** | **0.000** | **0.000** | **1.000** | **1.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** |
| 06 Prisoners Management | 0.000 | 0.000 | 1.000 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| **Vote: 148 Judicial Service Commission (JSC)** | **5.010** | **12.665** | **2.496** | **20.171** | **2.505** | **6.861** | **0.832** | **10.198** | **1.917** | **6.025** | **0.039** | **7.981** | **38.3 %** | **47.6 %** | **1.6 %** | **50.6 %** | **39.6 %** | **78.3 %** |
| 01 Complaints, Investigation and Disciplinary Affairs | 2.107 | 1.704 | 0.000 | 3.811 | 1.054 | 0.963 | 0.000 | 2.017 | 0.820 | 0.753 | 0.000 | 1.573 | 38.9 % | 44.2 % | 0.0 % | 52.9 % | 41.3 % | 78.0 % |
| 02 General administration and support services | 1.449 | 10.005 | 2.496 | 13.950 | 0.724 | 5.476 | 0.832 | 7.032 | 0.595 | 4.983 | 0.039 | 5.617 | 41.1 % | 49.8 % | 1.6 % | 50.4 % | 40.3 % | 79.9 % |
| 03 Legal Education, Public Affairs and research | 1.454 | 0.956 | 0.000 | 2.410 | 0.727 | 0.422 | 0.000 | 1.149 | 0.502 | 0.289 | 0.000 | 0.791 | 34.5 % | 30.2 % | 0.0 % | 47.7 % | 32.8 % | 68.8 % |
| **Vote: 311 Law Development Centre** | **10.564** | **26.239** | **4.050** | **40.853** | **5.282** | **16.735** | **1.350** | **23.367** | **4.251** | **11.270** | **0.293** | **15.814** | **40.2 %** | **43.0 %** | **7.2 %** | **57.2 %** | **38.7 %** | **67.7 %** |
| 01 Legal Training | 10.564 | 26.239 | 4.050 | 40.853 | 5.282 | 16.735 | 1.350 | 23.367 | 4.251 | 11.270 | 0.293 | 15.814 | 40.2 % | 43.0 % | 7.2 % | 57.2 % | 38.7 % | 67.7 % |
| **Programme: 20 Legislation, Oversight and Representation** | **119.795** | **865.280** | **45.182** | **1,030.256** | **59.897** | **474.464** | **37.157** | **571.518** | **59.833** | **455.938** | **5.664** | **521.435** | **49.9 %** | **52.7 %** | **12.5 %** | **55.5 %** | **50.6 %** | **91.2 %** |
| **Vote: 007 Ministry of Justice and Constitutional Affairs** | **0.000** | **0.317** | **0.000** | **0.317** | **0.000** | **0.127** | **0.000** | **0.127** | **0.000** | **0.113** | **0.000** | **0.113** | **0.0 %** | **35.7 %** | **0.0 %** | **40.1 %** | **35.7 %** | **89.0 %** |
| 04 First Parliamentary Counsel | 0.000 | 0.317 | 0.000 | 0.317 | 0.000 | 0.127 | 0.000 | 0.127 | 0.000 | 0.113 | 0.000 | 0.113 | 0.0 % | 35.7 % | 0.0 % | 40.1 % | 35.7 % | 89.0 % |
| **Vote: 011 Ministry of Local Government** | **0.000** | **0.170** | **0.000** | **0.170** | **0.000** | **0.085** | **0.000** | **0.085** | **0.000** | **0.080** | **0.000** | **0.080** | **0.0 %** | **46.9 %** | **0.0 %** | **49.9 %** | **46.9 %** | **94.1 %** |
| 01 Local Government Administration and Development | 0.000 | 0.170 | 0.000 | 0.170 | 0.000 | 0.085 | 0.000 | 0.085 | 0.000 | 0.080 | 0.000 | 0.080 | 0.0 % | 46.9 % | 0.0 % | 49.9 % | 46.9 % | 94.1 % |
| **Vote: 104 Parliamentary Commission** | **119.795** | **864.496** | **45.182** | **1,029.473** | **59.897** | **474.021** | **37.157** | **571.075** | **59.833** | **455.525** | **5.664** | **521.022** | **49.9 %** | **52.7 %** | **12.5 %** | **55.5 %** | **50.6 %** | **91.2 %** |
| 01 Corporate Affairs | 0.000 | 57.462 | 0.000 | 57.462 | 0.000 | 35.687 | 0.000 | 35.687 | 0.000 | 26.794 | 0.000 | 26.794 | 0.0 % | 46.6 % | 0.0 % | 62.1 % | 46.6 % | 75.1 % |
| 02 General Administration and support to Parliament | 45.056 | 178.657 | 45.182 | 268.895 | 22.528 | 100.316 | 37.157 | 160.001 | 22.466 | 97.834 | 5.664 | 125.964 | 49.9 % | 54.8 % | 12.5 % | 59.5 % | 46.8 % | 78.7 % |
| 03 Parliamentary Affairs | 74.739 | 628.376 | 0.000 | 703.115 | 37.369 | 338.018 | 0.000 | 375.387 | 37.367 | 330.897 | 0.000 | 368.264 | 50.0 % | 52.7 % | 0.0 % | 53.4 % | 52.4 % | 98.1 % |
| **Vote: 105 Law Reform Commission (LRC)** | **0.000** | **0.296** | **0.000** | **0.296** | **0.000** | **0.231** | **0.000** | **0.231** | **0.000** | **0.220** | **0.000** | **0.220** | **0.0 %** | **74.2 %** | **0.0 %** | **77.9 %** | **74.2 %** | **95.2 %** |
| 02 General administration and support services | 0.000 | 0.296 | 0.000 | 0.296 | 0.000 | 0.231 | 0.000 | 0.231 | 0.000 | 0.220 | 0.000 | 0.220 | 0.0 % | 74.2 % | 0.0 % | 77.9 % | 74.2 % | 95.2 % |
| **Programme: 21 Sustainable Extractives Industry Development** | **37.918** | **97.325** | **88.528** | **223.771** | **18.959** | **46.383** | **37.208** | **102.550** | **18.094** | **35.892** | **16.848** | **70.834** | **47.7 %** | **36.9 %** | **19.0 %** | **45.8 %** | **31.7 %** | **69.1 %** |
| **Vote: 006 Ministry of Foreign Affairs** | **0.000** | **1.920** | **0.000** | **1.920** | **0.000** | **1.158** | **0.000** | **1.158** | **0.000** | **0.759** | **0.000** | **0.759** | **0.0 %** | **39.5 %** | **0.0 %** | **60.3 %** | **39.5 %** | **65.5 %** |
| 02 Protocol and Public Diplomacy | 0.000 | 0.700 | 0.000 | 0.700 | 0.000 | 0.515 | 0.000 | 0.515 | 0.000 | 0.433 | 0.000 | 0.433 | 0.0 % | 61.9 % | 0.0 % | 73.6 % | 61.9 % | 84.1 % |
| 03 Regional and International Economic Affairs | 0.000 | 1.220 | 0.000 | 1.220 | 0.000 | 0.643 | 0.000 | 0.643 | 0.000 | 0.326 | 0.000 | 0.326 | 0.0 % | 26.7 % | 0.0 % | 52.7 % | 26.7 % | 50.7 % |
| **Vote: 007 Ministry of Justice and Constitutional Affairs** | **0.000** | **0.500** | **0.000** | **0.500** | **0.000** | **0.234** | **0.000** | **0.234** | **0.000** | **0.196** | **0.000** | **0.196** | **0.0 %** | **39.2 %** | **0.0 %** | **46.8 %** | **39.2 %** | **83.8 %** |
| 02 Civil Litigation | 0.000 | 0.300 | 0.000 | 0.300 | 0.000 | 0.161 | 0.000 | 0.161 | 0.000 | 0.161 | 0.000 | 0.161 | 0.0 % | 53.7 % | 0.0 % | 53.7 % | 53.7 % | 100.0 % |
| 03 Legal Advisory and Consultancy Services | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.040 | 0.000 | 0.040 | 0.000 | 0.015 | 0.000 | 0.015 | 0.0 % | 15.0 % | 0.0 % | 40.0 % | 15.0 % | 37.5 % |
| 04 First Parliamentary Counsel | 0.000 | 0.100 | 0.000 | 0.100 | 0.000 | 0.033 | 0.000 | 0.033 | 0.000 | 0.020 | 0.000 | 0.020 | 0.0 % | 20.0 % | 0.0 % | 33.0 % | 20.0 % | 60.6 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | Wage | Non-Wage | Gou Dev | GoU Total | Wage | NonWage | GoU Dev | Total GoU | Wage | NonWage | GoU Dev | Total GoU | % Wage Spent | % Non-Wage Spent | % GoU Dev't Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
| **Programme: 21 Sustainable Extractives Industry Development** | **37.918** | **97.325** | **88.528** | **223.771** | **18.959** | **46.383** | **37.208** | **102.550** | **18.094** | **35.892** | **16.848** | **70.834** | **47.7 %** | **36.9 %** | **19.0 %** | **45.8 %** | **31.7 %** | **69.1 %** |
| **Vote: 008 Ministry of Finance, Planning and Economic Development** | **0.000** | **1.500** | **0.000** | **1.500** | **0.000** | **0.750** | **0.000** | **0.750** | **0.000** | **0.196** | **0.000** | **0.196** | **0.0 %** | **13.1 %** | **0.0 %** | **50.0 %** | **13.1 %** | **26.1 %** |
| 06 Macroeconomic Policy and Management | 0.000 | 1.500 | 0.000 | 1.500 | 0.000 | 0.750 | 0.000 | 0.750 | 0.000 | 0.196 | 0.000 | 0.196 | 0.0 % | 13.1 % | 0.0 % | 50.0 % | 13.1 % | 26.1 % |
| **Vote: 013 Ministry of Education and Sports** | **0.000** | **1.000** | **0.000** | **1.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** | **0.0 %** |
| 02 Higher Education | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| **Vote: 017 Ministry of Energy and Mineral Development** | **9.200** | **53.370** | **56.959** | **119.529** | **4.600** | **24.893** | **19.059** | **48.552** | **3.895** | **18.557** | **7.179** | **29.631** | **42.3 %** | **34.8 %** | **12.6 %** | **40.6 %** | **24.8 %** | **61.0 %** |
| 01 Mineral Exploration, Development & Value Addition | 5.500 | 36.700 | 9.000 | 51.200 | 2.750 | 16.954 | 3.152 | 22.856 | 2.380 | 12.152 | 1.118 | 15.650 | 43.3 % | 33.1 % | 12.4 % | 44.6 % | 30.6 % | 68.5 % |
| 03 Policy, Planning and Support Services | 0.000 | 4.000 | 0.000 | 4.000 | 0.000 | 1.964 | 0.000 | 1.964 | 0.000 | 1.185 | 0.000 | 1.185 | 0.0 % | 29.6 % | 0.0 % | 49.1 % | 29.6 % | 60.3 % |
| 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products | 3.700 | 12.670 | 47.959 | 64.329 | 1.850 | 5.975 | 15.907 | 23.732 | 1.515 | 5.220 | 6.061 | 12.796 | 40.9 % | 41.2 % | 12.6 % | 36.9 % | 19.9 % | 53.9 % |
| **Vote: 139 Petroleum Authority of Uganda (PAU)** | **28.718** | **30.430** | **31.569** | **90.717** | **14.359** | **14.727** | **18.149** | **47.235** | **14.199** | **13.420** | **9.669** | **37.288** | **49.4 %** | **44.1 %** | **30.6 %** | **52.1 %** | **41.1 %** | **78.9 %** |
| 01 Petroleum Regulation and Monitoring | 17.164 | 11.391 | 0.446 | 29.001 | 8.582 | 5.299 | 0.000 | 13.881 | 8.488 | 5.125 | 0.000 | 13.613 | 49.5 % | 45.0 % | 0.0 % | 47.9 % | 46.9 % | 98.1 % |
| 02 Policy, Planning and Support Services | 11.554 | 19.039 | 31.123 | 61.716 | 5.777 | 9.428 | 18.149 | 33.354 | 5.711 | 8.295 | 9.669 | 23.675 | 49.4 % | 43.6 % | 31.1 % | 54.0 % | 38.4 % | 71.0 % |
| **Vote: 144 Uganda Police Force** | **0.000** | **2.000** | **0.000** | **2.000** | **0.000** | **0.528** | **0.000** | **0.528** | **0.000** | **0.455** | **0.000** | **0.455** | **0.0 %** | **22.8 %** | **0.0 %** | **26.4 %** | **22.8 %** | **86.2 %** |
| 01 Crime Prevention and Investigation Management | 0.000 | 1.500 | 0.000 | 1.500 | 0.000 | 0.508 | 0.000 | 0.508 | 0.000 | 0.455 | 0.000 | 0.455 | 0.0 % | 30.3 % | 0.0 % | 33.9 % | 30.3 % | 89.6 % |
| 04 Territorial Policing | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.020 | 0.000 | 0.020 | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % | 4.0 % | 0.0 % | 0.0 % |
| **Vote: 150 National Environment Management Authority (NEMA)** | **0.000** | **2.300** | **0.000** | **2.300** | **0.000** | **1.443** | **0.000** | **1.443** | **0.000** | **0.635** | **0.000** | **0.635** | **0.0 %** | **27.6 %** | **0.0 %** | **62.7 %** | **27.6 %** | **44.0 %** |
| 01 Environmental Management | 0.000 | 2.300 | 0.000 | 2.300 | 0.000 | 1.443 | 0.000 | 1.443 | 0.000 | 0.635 | 0.000 | 0.635 | 0.0 % | 27.6 % | 0.0 % | 62.7 % | 27.6 % | 44.0 % |
| **Vote: 154 Uganda National Bureau of Standards (UNBS)** | **0.000** | **2.600** | **0.000** | **2.600** | **0.000** | **1.795** | **0.000** | **1.795** | **0.000** | **0.962** | **0.000** | **0.962** | **0.0 %** | **37.0 %** | **0.0 %** | **69.0 %** | **37.0 %** | **53.6 %** |
| 02 Standards and Measurements enforcement | 0.000 | 1.500 | 0.000 | 1.500 | 0.000 | 0.970 | 0.000 | 0.970 | 0.000 | 0.586 | 0.000 | 0.586 | 0.0 % | 39.1 % | 0.0 % | 64.7 % | 39.1 % | 60.4 % |
| 03 Standards development | 0.000 | 1.100 | 0.000 | 1.100 | 0.000 | 0.825 | 0.000 | 0.825 | 0.000 | 0.376 | 0.000 | 0.376 | 0.0 % | 34.2 % | 0.0 % | 75.0 % | 34.2 % | 45.6 % |
| **Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam** | **0.000** | **1.055** | **0.000** | **1.055** | **0.000** | **0.530** | **0.000** | **0.530** | **0.000** | **0.530** | **0.000** | **0.530** | **0.0 %** | **50.2 %** | **0.0 %** | **50.2 %** | **50.2 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 1.055 | 0.000 | 1.055 | 0.000 | 0.530 | 0.000 | 0.530 | 0.000 | 0.530 | 0.000 | 0.530 | 0.0 % | 50.2 % | 0.0 % | 50.2 % | 50.2 % | 100.0 % |
| **Vote: 511 Uganda Embassy in Egypt, Cairo** | **0.000** | **0.600** | **0.000** | **0.600** | **0.000** | **0.300** | **0.000** | **0.300** | **0.000** | **0.157** | **0.000** | **0.157** | **0.0 %** | **26.2 %** | **0.0 %** | **50.0 %** | **26.2 %** | **52.3 %** |
| 01 Overseas Mission Services | 0.000 | 0.600 | 0.000 | 0.600 | 0.000 | 0.300 | 0.000 | 0.300 | 0.000 | 0.157 | 0.000 | 0.157 | 0.0 % | 26.2 % | 0.0 % | 50.0 % | 26.2 % | 52.3 % |

## Annex A1.1: Approved Estimates and Half-Year Expenditures for FY2025/26 by Vote Function (excluding Arrears and AIA).

| | (i)Approved Estimates | | | | (ii) Releases by End Dec | | | | (iii) Outturn by End Dec | | | | (iv) Performance | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Billion Uganda Shillings* | **Wage** | **Non-Wage** | **Gou Dev** | **GoU Total** | **Wage** | **NonWage** | **GoU Dev** | **Total GoU** | **Wage** | **NonWage** | **GoU Dev** | **Total GoU** | **% Wage Spent** | **% Non-Wage Spent** | **% GoU Dev't Spent** | **% GoU Budget Released** | **% GoU Budget Spent** | **% GoU Releases Spent** |
| **Programme: 21 Sustainable Extractives Industry Development** | **37.918** | **97.325** | **88.528** | **223.771** | **18.959** | **46.383** | **37.208** | **102.550** | **18.094** | **35.892** | **16.848** | **70.834** | **47.7 %** | **36.9 %** | **19.0 %** | **45.8 %** | **31.7 %** | **69.1 %** |
| **Vote: 530 Uganda Consulate in China, Guangzhou** | **0.000** | **0.050** | **0.000** | **0.050** | **0.000** | **0.025** | **0.000** | **0.025** | **0.000** | **0.025** | **0.000** | **0.025** | **0.0 %** | **50.0 %** | **0.0 %** | **50.0 %** | **50.0 %** | **100.0 %** |
| 01 Overseas Mission Services | 0.000 | 0.050 | 0.000 | 0.050 | 0.000 | 0.025 | 0.000 | 0.025 | 0.000 | 0.025 | 0.000 | 0.025 | 0.0 % | 50.0 % | 0.0 % | 50.0 % | 50.0 % | 100.0 % |
| **Grand Total** | **8,577.973** | **43,830.364** | **6,913.641** | **59,321.979** | **4,292.552** | **26,148.852** | **5,131.813** | **35,573.217** | **4,124.925** | **23,393.417** | **3,713.354** | **31,231.696** | **48.1 %** | **53.4 %** | **53.7 %** | **60.0 %** | **52.6 %** | **87.8 %** |

## Annex A1.2: Half-Year Central Government Expenditure by Item for FY2025/26

| *Billion Uganda Shillings* | Approved Budget | Releases by End Dec | Spent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 3,787.738 | 1,898.456 | 1,784.551 | 50.1 % | 47.1 % | 94.0 % |
| 211102 Contract Staff Salaries | 1,025.887 | 511.541 | 455.728 | 49.9 % | 44.4 % | 89.1 % |
| 211103 Statutory salaries | 300.507 | 150.253 | 146.579 | 50.0 % | 48.8 % | 97.6 % |
| 211104 Employee Gratuity | 182.544 | 75.684 | 58.748 | 41.5 % | 32.2 % | 77.6 % |
| 211105 Ex-Gratia for Political leaders. | 4.581 | 2.274 | 2.186 | 49.6 % | 47.7 % | 96.1 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 833.675 | 656.853 | 532.523 | 78.8 % | 63.9 % | 81.1 % |
| 211107 Boards, Committees and Council Allowances | 59.687 | 32.362 | 27.966 | 54.2 % | 46.9 % | 86.4 % |
| 211108 Legislative Emoluments | 414.365 | 227.404 | 227.403 | 54.9 % | 54.9 % | 100.0 % |
| 212101 Social Security Contributions | 225.146 | 109.802 | 96.354 | 48.8 % | 42.8 % | 87.8 % |
| 212102 Medical expenses (Employees) | 158.957 | 124.228 | 92.066 | 78.2 % | 57.9 % | 74.1 % |
| 212103 Incapacity benefits (Employees) | 12.336 | 5.890 | 4.019 | 47.7 % | 32.6 % | 68.2 % |
| 212201 Social Security Contributions | 10.483 | 6.917 | 4.318 | 66.0 % | 41.2 % | 62.4 % |
| 221001 Advertising and Public Relations | 171.754 | 113.721 | 60.267 | 66.2 % | 35.1 % | 53.0 % |
| 221002 Workshops, Meetings and Seminars | 228.679 | 147.095 | 124.992 | 64.3 % | 54.7 % | 85.0 % |
| 221003 Staff Training | 225.126 | 155.286 | 135.796 | 69.0 % | 60.3 % | 87.4 % |
| 221004 Recruitment Expenses | 21.037 | 18.823 | 13.748 | 89.5 % | 65.4 % | 73.0 % |
| 221005 Official Ceremonies and State Functions | 47.790 | 28.190 | 25.337 | 59.0 % | 53.0 % | 89.9 % |
| 221006 Commissions and related charges | 10.671 | 3.881 | 2.115 | 36.4 % | 19.8 % | 54.5 % |
| 221007 Books, Periodicals & Newspapers | 71.009 | 44.216 | 40.306 | 62.3 % | 56.8 % | 91.2 % |
| 221008 Information and Communication Technology Supplies. | 177.923 | 99.619 | 72.956 | 56.0 % | 41.0 % | 73.2 % |
| 221009 Welfare and Entertainment | 210.749 | 117.550 | 89.352 | 55.8 % | 42.4 % | 76.0 % |
| 221010 Special Meals and Drinks | 494.375 | 257.464 | 174.038 | 52.1 % | 35.2 % | 67.6 % |
| 221011 Printing, Stationery, Photocopying and Binding | 400.186 | 350.025 | 252.579 | 87.5 % | 63.1 % | 72.2 % |
| 221012 Small Office Equipment | 12.323 | 6.121 | 3.798 | 49.7 % | 30.8 % | 62.0 % |
| 221014 Bank Charges and other Bank related costs | 0.791 | 0.352 | 0.317 | 44.5 % | 40.1 % | 90.1 % |
| 221016 Systems Recurrent costs | 132.132 | 67.795 | 55.178 | 51.3 % | 41.8 % | 81.4 % |
| 221017 Membership dues and Subscription fees. | 21.485 | 12.333 | 7.357 | 57.4 % | 34.2 % | 59.7 % |
| 221020 Litigation and related expenses | 21.973 | 17.268 | 5.436 | 78.6 % | 24.7 % | 31.5 % |
| 222001 Information and Communication Technology Services. | 142.737 | 97.776 | 77.164 | 68.5 % | 54.1 % | 78.9 % |
| 222002 Postage and Courier | 3.696 | 2.002 | 1.179 | 54.2 % | 31.9 % | 58.9 % |
| 223001 Property Management Expenses | 62.952 | 33.085 | 25.900 | 52.6 % | 41.1 % | 78.3 % |
| 223002 Property Rates | 3.881 | 2.081 | 1.285 | 53.6 % | 33.1 % | 61.7 % |
| 223003 Rent-Produced Assets-to private entities | 173.368 | 101.551 | 91.701 | 58.6 % | 52.9 % | 90.3 % |

## Annex A1.2: Half-Year Central Government Expenditure by Item for FY2025/26

| *Billion Uganda Shillings* | Approved Budget | Releases by End Dec | Spent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|
| 223004 Guard and Security services | 73.405 | 44.346 | 33.893 | 60.4 % | 46.2 % | 76.4 % |
| 223005 Electricity | 110.735 | 58.235 | 43.357 | 52.6 % | 39.2 % | 74.5 % |
| 223006 Water | 83.922 | 44.475 | 33.230 | 53.0 % | 39.6 % | 74.7 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 13.491 | 8.704 | 7.661 | 64.5 % | 56.8 % | 88.0 % |
| 223901 Rent-(Produced Assets) to other govt. units | 16.985 | 10.507 | 8.741 | 61.9 % | 51.5 % | 83.2 % |
| 224001 Medical Supplies and Services | 736.109 | 505.286 | 444.584 | 68.6 % | 60.4 % | 88.0 % |
| 224002 Veterinary supplies and services | 4.386 | 2.953 | 2.547 | 67.3 % | 58.1 % | 86.2 % |
| 224003 Agricultural Supplies and Services | 289.282 | 153.278 | 51.693 | 53.0 % | 17.9 % | 33.7 % |
| 224004 Beddings, Clothing, Footwear and related Services | 142.389 | 75.805 | 56.893 | 53.2 % | 40.0 % | 75.1 % |
| 224005 Laboratory supplies and services | 40.710 | 18.116 | 11.123 | 44.5 % | 27.3 % | 61.4 % |
| 224006 Food Supplies | 163.150 | 82.480 | 63.333 | 50.6 % | 38.8 % | 76.8 % |
| 224007 Relief Supplies | 3.000 | 3.000 | 2.543 | 100.0 % | 84.8 % | 84.8 % |
| 224008 Educational Materials and Services | 135.777 | 75.100 | 61.938 | 55.3 % | 45.6 % | 82.5 % |
| 224009 Classified Expenditure | 723.099 | 1,279.071 | 1,274.593 | 176.9 % | 176.3 % | 99.6 % |
| 224010 Protective Gear | 3.594 | 1.692 | 0.672 | 47.1 % | 18.7 % | 39.7 % |
| 224011 Research Expenses | 182.724 | 77.007 | 55.835 | 42.1 % | 30.6 % | 72.5 % |
| 225101 Consultancy Services | 394.318 | 195.844 | 113.158 | 49.7 % | 28.7 % | 57.8 % |
| 225201 Consultancy Services-Capital | 114.345 | 43.866 | 31.943 | 38.4 % | 27.9 % | 72.8 % |
| 225202 Environment Impact Assessment for Capital Works | 7.921 | 3.118 | 2.691 | 39.4 % | 34.0 % | 86.3 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 47.320 | 18.626 | 14.717 | 39.4 % | 31.1 % | 79.0 % |
| 225204 Monitoring and Supervision of capital work | 113.202 | 76.419 | 53.234 | 67.5 % | 47.0 % | 69.7 % |
| 226001 Insurances | 52.426 | 26.876 | 21.553 | 51.3 % | 41.1 % | 80.2 % |
| 226002 Licenses | 9.300 | 4.170 | 1.676 | 44.8 % | 18.0 % | 40.2 % |
| 227001 Travel inland | 700.945 | 486.972 | 448.568 | 69.5 % | 64.0 % | 92.1 % |
| 227002 Travel abroad | 175.329 | 102.701 | 87.474 | 58.6 % | 49.9 % | 85.2 % |
| 227003 Carriage, Haulage, Freight and transport hire | 30.870 | 20.896 | 8.135 | 67.7 % | 26.4 % | 38.9 % |
| 227004 Fuel, Lubricants and Oils | 459.035 | 299.997 | 238.859 | 65.4 % | 52.0 % | 79.6 % |
| 228001 Maintenance-Buildings and Structures | 303.169 | 229.317 | 126.323 | 75.6 % | 41.7 % | 55.1 % |
| 228002 Maintenance-Transport Equipment | 185.516 | 131.953 | 92.706 | 71.1 % | 50.0 % | 70.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 121.173 | 70.980 | 44.558 | 58.6 % | 36.8 % | 62.8 % |
| 228004 Maintenance-Other Fixed Assets | 22.550 | 17.820 | 14.337 | 79.0 % | 63.6 % | 80.5 % |
| 229201 Sale of goods purchased for resale | 15.056 | 8.693 | 8.618 | 57.7 % | 57.2 % | 99.1 % |
| 242003 Other | 2.354 | 1.177 | 1.175 | 50.0 % | 49.9 % | 99.9 % |

## Annex A1.2: Half-Year Central Government Expenditure by Item for FY2025/26

| *Billion Uganda Shillings* | Approved Budget | Releases by End Dec | Spent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|
| 244002 Commitment fees | 0.002 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 252101 Subsidies to private enterprises-To Private Enterprises | 4.500 | 3.031 | 1.234 | 67.4 % | 27.4 % | 40.7 % |
| 262101 Contributions to International Organisations-Current | 85.018 | 59.973 | 52.204 | 70.5 % | 61.4 % | 87.0 % |
| 262201 Contributions to International Organisations-Capital | 5.760 | 2.686 | 2.507 | 46.6 % | 43.5 % | 93.4 % |
| 263308 Sector Conditional Grant (Non-Wage) | 8.308 | 3.208 | 2.539 | 38.6 % | 30.6 % | 79.1 % |
| 263309 Support Services Conditional Grant (Non-Wage) | 2.323 | 1.261 | 0.954 | 54.3 % | 41.1 % | 75.6 % |
| 263402 Transfer to Other Government Units | 3,869.152 | 1,991.601 | 1,929.412 | 51.5 % | 49.9 % | 96.9 % |
| 263405 Transfers to Autonomous Government Units | 137.575 | 119.193 | 119.050 | 86.6 % | 86.5 % | 99.9 % |
| 273101 Medical expenses (To general public) | 0.570 | 0.275 | 0.260 | 48.2 % | 45.5 % | 94.4 % |
| 273102 Incapacity, death benefits and funeral expenses | 9.591 | 5.301 | 3.803 | 55.3 % | 39.7 % | 71.7 % |
| 273103 Retrenchment costs | 1.586 | 8.596 | 8.444 | 542.0 % | 532.4 % | 98.2 % |
| 273104 Pension | 449.758 | 256.087 | 211.900 | 56.9 % | 47.1 % | 82.7 % |
| 273105 Gratuity | 259.627 | 193.692 | 165.142 | 74.6 % | 63.6 % | 85.3 % |
| 273106 Emoluments paid to former Presidents / Vice Presidents | 1.500 | 0.750 | 0.723 | 50.0 % | 48.2 % | 96.4 % |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | 2.989 | 2.238 | 1.382 | 74.9 % | 46.2 % | 61.8 % |
| 281401 Rent | 5.959 | 4.428 | 0.626 | 74.3 % | 10.5 % | 14.1 % |
| 282101 Donations | 178.575 | 163.141 | 162.083 | 91.4 % | 90.8 % | 99.4 % |
| 282102 Fines and Penalties | 3.828 | 2.398 | 2.027 | 62.6 % | 53.0 % | 84.5 % |
| 282103 Scholarships and related costs | 56.687 | 21.662 | 19.908 | 38.2 % | 35.1 % | 91.9 % |
| 282104 Compensation to 3rd Parties | 112.990 | 130.578 | 96.147 | 115.6 % | 85.1 % | 73.6 % |
| 282105 Court Awards | 7.551 | 21.293 | 20.880 | 282.0 % | 276.5 % | 98.1 % |
| 282106 Contributions to Religious and Cultural institutions | 16.108 | 8.264 | 4.489 | 51.3 % | 27.9 % | 54.3 % |
| 282107 Contributions to Non-Government institutions | 109.581 | 81.207 | 76.639 | 74.1 % | 69.9 % | 94.4 % |
| 282201 Contributions to Non-Government Institutions | 8.689 | 8.512 | 4.985 | 98.0 % | 57.4 % | 58.6 % |
| 282202 Transfer to Endowment and Convocation Funds | 1.071 | 0.602 | 0.479 | 56.2 % | 44.7 % | 79.6 % |
| 282301 Transfers to Government Institutions | 64.455 | 26.080 | 13.604 | 40.5 % | 21.1 % | 52.2 % |
| 282302 Transfers to Non-Government Organisations | 4.950 | 4.330 | 3.900 | 87.5 % | 78.8 % | 90.1 % |
| 282303 Transfers to Other Private Entities | 71.550 | 71.005 | 68.497 | 99.2 % | 95.7 % | 96.5 % |
| 312111 Residential Buildings - Acquisition | 79.730 | 86.240 | 60.883 | 108.2 % | 76.4 % | 70.6 % |
| 312119 Other Dwellings - Acquisition | 6.000 | 2.940 | 0.000 | 49.0 % | 0.0 % | 0.0 % |
| 312121 Non-Residential Buildings - Acquisition | 952.310 | 681.743 | 502.312 | 71.6 % | 52.7 % | 73.7 % |
| 312129 Other Buildings other than dwellings - Acquisition | 28.835 | 15.790 | 12.762 | 54.8 % | 44.3 % | 80.8 % |
| 312131 Roads and Bridges - Acquisition | 811.806 | 933.176 | 517.753 | 115.0 % | 63.8 % | 55.5 % |

## Annex A1.2: Half-Year Central Government Expenditure by Item for FY2025/26

| *Billion Uganda Shillings* | Approved Budget | Releases by End Dec | Spent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 92.560 | 62.059 | 50.100 | 67.0 % | 54.1 % | 80.7 % |
| 312136 Power lines, stations and plants - Acquisition | 21.843 | 9.825 | 9.684 | 45.0 % | 44.3 % | 98.6 % |
| 312137 Information Communication Technology network lines - Acquisition | 1.392 | 0.730 | 0.130 | 52.5 % | 9.3 % | 17.8 % |
| 312139 Other Structures - Acquisition | 99.230 | 54.425 | 24.933 | 54.8 % | 25.1 % | 45.8 % |
| 312142 Flood barriers - Acquisition | 1.086 | 0.767 | 0.767 | 70.6 % | 70.6 % | 100.0 % |
| 312149 Other Land Improvements - Acquisition | 4.534 | 1.870 | 1.308 | 41.2 % | 28.8 % | 69.9 % |
| 312211 Heavy Vehicles - Acquisition | 30.337 | 12.956 | 3.089 | 42.7 % | 10.2 % | 23.8 % |
| 312212 Light Vehicles - Acquisition | 145.627 | 84.066 | 17.647 | 57.7 % | 12.1 % | 21.0 % |
| 312213 Water Vessels - Acquisition | 1.260 | 0.690 | 0.000 | 54.8 % | 0.0 % | 0.0 % |
| 312216 Cycles - Acquisition | 9.895 | 1.209 | 0.000 | 12.2 % | 0.0 % | 0.0 % |
| 312219 Other Transport equipment - Acquisition | 4.079 | 2.104 | 1.241 | 51.6 % | 30.4 % | 59.0 % |
| 312221 Light ICT hardware - Acquisition | 65.224 | 30.893 | 11.753 | 47.4 % | 18.0 % | 38.0 % |
| 312222 Heavy ICT hardware - Acquisition | 15.421 | 5.524 | 5.132 | 35.8 % | 33.3 % | 92.9 % |
| 312229 Other ICT Equipment - Acquisition | 13.755 | 299.582 | 93.952 | 2,178.0 % | 683.0 % | 31.4 % |
| 312231 Office Equipment - Acquisition | 25.170 | 18.044 | 1.654 | 71.7 % | 6.6 % | 9.2 % |
| 312232 Electrical machinery - Acquisition | 3.623 | 2.951 | 0.360 | 81.4 % | 9.9 % | 12.2 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 36.507 | 43.660 | 6.806 | 119.6 % | 18.6 % | 15.6 % |
| 312235 Furniture and Fittings - Acquisition | 35.686 | 19.696 | 5.420 | 55.2 % | 15.2 % | 27.5 % |
| 312237 Sports Equipment - Acquisition | 0.215 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 42.253 | 20.671 | 7.454 | 48.9 % | 17.6 % | 36.1 % |
| 312311 Classified Assets - Acquisition | 1,900.120 | 1,172.527 | 1,092.155 | 61.7 % | 57.5 % | 93.1 % |
| 312411 Cultivated Animals - Acquisition | 10.256 | 9.695 | 4.296 | 94.5 % | 41.9 % | 44.3 % |
| 312412 Cultivated Plants - Acquisition | 5.015 | 2.566 | 2.337 | 51.2 % | 46.6 % | 91.1 % |
| 312421 Research and Development - Acquisition | 1.993 | 0.264 | 0.261 | 13.3 % | 13.1 % | 98.8 % |
| 312423 Computer Software - Acquisition | 45.375 | 65.860 | 26.745 | 145.1 % | 58.9 % | 40.6 % |
| 312424 Computer databases - Acquisition | 6.634 | 3.065 | 1.250 | 46.2 % | 18.8 % | 40.8 % |
| 313111 Residential Buildings - Improvement | 78.424 | 46.689 | 45.423 | 59.5 % | 57.9 % | 97.3 % |
| 313121 Non-Residential Buildings - Improvement | 79.056 | 33.431 | 17.568 | 42.3 % | 22.2 % | 52.5 % |
| 313129 Other Buildings other than dwellings - Improvement | 2.242 | 1.569 | 0.548 | 70.0 % | 24.4 % | 34.9 % |
| 313131 Roads and Bridges - Improvement | 74.923 | 46.778 | 45.069 | 62.4 % | 60.2 % | 96.3 % |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 39.510 | 20.651 | 20.422 | 52.3 % | 51.7 % | 98.9 % |

## Annex A1.2: Half-Year Central Government Expenditure by Item for FY2025/26

| *Billion Uganda Shillings* | Approved Budget | Releases by End Dec | Spent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|
| 313137 Information Communication Technology network lines - Improvement | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313139 Other Structures - Improvement | 1.802 | 1.103 | 1.060 | 61.2 % | 58.8 % | 96.2 % |
| 313142 Flood barriers - Improvement | 2.565 | 1.293 | 0.843 | 50.4 % | 32.9 % | 65.2 % |
| 313149 Other Land Improvements - Improvement | 21.692 | 18.852 | 15.018 | 86.9 % | 69.2 % | 79.7 % |
| 313211 Heavy Vehicles - Improvement | 0.251 | 0.251 | 0.251 | 100.0 % | 100.0 % | 100.0 % |
| 313212 Light Vehicles - Improvement | 0.754 | 0.494 | 0.057 | 65.6 % | 7.6 % | 11.6 % |
| 313213 Water Vessels - Improvement | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313214 Aircrafts - Improvement | 1.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313219 Other Transport equipment - Improvement | 0.032 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313221 Light ICT hardware - Improvement | 1.200 | 0.350 | 0.000 | 29.2 % | 0.0 % | 0.0 % |
| 313222 Heavy ICT hardware - Improvement | 1.734 | 1.234 | 0.000 | 71.2 % | 0.0 % | 0.0 % |
| 313229 Other ICT Equipment - Improvement | 0.907 | 0.133 | 0.000 | 14.7 % | 0.0 % | 0.0 % |
| 313232 Electrical machinery - Improvement | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313233 Medical, Laboratory and Research & appliances - Improvement | 0.800 | 0.400 | 0.128 | 50.0 % | 16.0 % | 31.9 % |
| 313235 Furniture and Fittings - Improvement | 0.419 | 0.148 | 0.000 | 35.3 % | 0.0 % | 0.0 % |
| 313411 Cultivated Animals - Improvement | 21.074 | 17.044 | 13.805 | 80.9 % | 65.5 % | 81.0 % |
| 342111 Land - Acquisition | 326.931 | 417.118 | 309.035 | 127.6 % | 94.5 % | 74.1 % |
| 352880 Salary Arrears Budgeting | 0.246 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 128.687 | 53.400 | 41.172 | 41.5 % | 32.0 % | 77.1 % |
| 352882 Utility Arrears Budgeting | 132.766 | 95.935 | 88.747 | 72.3 % | 66.8 % | 92.5 % |
| 352899 Other Domestic Arrears Budgeting | 1,037.719 | 257.218 | 114.115 | 24.8 % | 11.0 % | 44.4 % |
| **Grand Total** | **27,061.103** | **17,508.445** | **14,304.858** | **64.7 %** | **52.9 %** | **81.7 %** |

*Excl. Treasury Operations, External Financing and Local Governments **

## Annex A1.3: Half-Year Central Government Expenditure by Vote Function with the Highest Unspent Balances FY2025/26

*Billion Uganda Shillings*

| Vote | Vote Function | Approved Estimates | Releases by End Dec | Outturn by End Dec | Unspent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|---|
| 016 Ministry of Works and Transport | 08 National Roads Maintenance & Construction | 1,021.002 | 1,143.394 | 577.779 | 565.615 | 112.0 % | 56.6 % | 50.5 % |
| 102 Electoral Commission (EC) | 03 General Administration and Support Services | 197.722 | 483.762 | 190.217 | 293.545 | 244.7 % | 96.2 % | 39.3 % |
| 144 Uganda Police Force | 03 General Administration and Support Services | 785.260 | 763.938 | 602.552 | 161.386 | 97.3 % | 76.7 % | 78.9 % |
| 102 Electoral Commission (EC) | 01 Operations | 338.050 | 471.553 | 325.139 | 146.414 | 139.5 % | 96.2 % | 69.0 % |
| 010 Ministry of Agriculture, Animal Industry and Fisheries | 04 Crop Resources | 251.624 | 137.947 | 31.588 | 106.359 | 54.8 % | 12.6 % | 22.9 % |
| 007 Ministry of Justice and Constitutional Affairs | 05 Policy, Planning and Support Services | 164.971 | 127.237 | 44.798 | 82.439 | 77.1 % | 27.2 % | 35.2 % |
| 137 National Identification and Registration Authority (NIRA) | 01 Identification and Registration Services | 202.320 | 201.504 | 123.215 | 78.289 | 99.6 % | 60.9 % | 61.1 % |
| 010 Ministry of Agriculture, Animal Industry and Fisheries | 01 Agriculture Extension Services | 26.855 | 87.941 | 45.476 | 42.465 | 327.5 % | 169.3 % | 51.7 % |
| 104 Parliamentary Commission | 02 General Administration and support to Parliament | 268.895 | 160.001 | 125.964 | 34.037 | 59.5 % | 46.8 % | 78.7 % |
| 012 Ministry of Lands, Housing & Urban Development | 04 Policy, Planning and Support Services | 229.005 | 121.766 | 90.429 | 31.337 | 53.2 % | 39.5 % | 74.3 % |
| 103 Inspectorate of Government (IG) | 02 General Administration and Support Services | 47.305 | 36.655 | 12.477 | 24.178 | 77.5 % | 26.4 % | 34.0 % |
| 016 Ministry of Works and Transport | 05 Multimodal Transport Regulation | 75.951 | 36.406 | 13.801 | 22.605 | 47.9 % | 18.2 % | 37.9 % |
| 167 Science, Technology and Innovation | 03 Support Services | 109.459 | 40.437 | 18.143 | 22.294 | 36.9 % | 16.6 % | 44.9 % |
| 010 Ministry of Agriculture, Animal Industry and Fisheries | 02 Agriculture Infrastructure and Mechanization Development | 64.134 | 33.376 | 11.833 | 21.543 | 52.0 % | 18.5 % | 35.5 % |
| 120 National Citizenship and Immigration Control (NCIC) | 01 Citizenship and Immigration Services | 139.437 | 78.821 | 59.292 | 19.529 | 56.5 % | 42.5 % | 75.2 % |
| 122 Kampala Capital City Authority (KCCA) | 22 Administration and Human Resource Management | 184.079 | 80.386 | 61.498 | 18.888 | 43.7 % | 33.4 % | 76.5 % |
| 117 Uganda Tourism Board (UTB) | 02 Marketing and Product Development | 43.587 | 24.448 | 5.701 | 18.747 | 56.1 % | 13.1 % | 23.3 % |
| 008 Ministry of Finance, Planning and Economic Development | 07 Policy, Planning and Support Services | 112.999 | 63.729 | 45.018 | 18.711 | 56.4 % | 39.8 % | 70.6 % |
| 154 Uganda National Bureau of Standards (UNBS) | 01 General Administration and Support Services | 119.822 | 58.516 | 40.723 | 17.793 | 48.8 % | 34.0 % | 69.6 % |
| 102 Electoral Commission (EC) | 02 Technical Support Services | 59.144 | 59.144 | 42.527 | 16.617 | 100.0 % | 71.9 % | 71.9 % |
| **Grand Total** | | **4,441.621** | **4,210.961** | **2,468.171** | **1,742.790** | **94.8 %** | **55.6 %** | **58.6 %** |

*Excludes External Financing and AIA*

## Annex A1.4: Half-Year Central Government Economic Items with Highest Expenditure for FY2025/26

*Billion Uganda Shillings*

| Vote | Item | Approved Budget | Releases by End Dec | Spent by End Dec | Overspent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|---|
| 002 State House | 224009 Classified Expenditure | 119.612 | 462.024 | 462.024 | 342.412 | 386.3 % | 386.3 % | 100.0 % |
| 004 Ministry of Defence | 224009 Classified Expenditure | 255.066 | 556.464 | 556.464 | 301.398 | 218.2 % | 218.2 % | 100.0 % |
| 156 Uganda Land Commission (ULC) | 342111 Land - Acquisition | 22.620 | 124.696 | 124.696 | 102.076 | 551.3 % | 551.3 % | 100.0 % |
| 102 Electoral Commission (EC) | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 91.082 | 228.515 | 134.669 | 43.587 | 250.9 % | 147.9 % | 58.9 % |
| 144 Uganda Police Force | 221003 Staff Training | 41.041 | 60.710 | 55.034 | 13.993 | 147.9 % | 134.1 % | 90.7 % |
| 137 National Identification and Registration Authority (NIRA) | 227001 Travel inland | 47.240 | 69.569 | 60.457 | 13.217 | 147.3 % | 128.0 % | 86.9 % |
| 010 Ministry of Agriculture, Animal Industry and Fisheries | 352899 Other Domestic Arrears Budgeting | 7.535 | 23.657 | 19.551 | 12.016 | 314.0 % | 259.5 % | 82.6 % |
| 141 Uganda Revenue Authority (URA) | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25.840 | 36.808 | 33.693 | 7.853 | 142.4 % | 130.4 % | 91.5 % |
| 004 Ministry of Defence | 222001 Information and Communication Technology Services. | 8.391 | 24.195 | 14.443 | 6.052 | 288.3 % | 172.1 % | 59.7 % |
| 001 Office of the President | 352899 Other Domestic Arrears Budgeting | 5.676 | 10.862 | 10.430 | 4.754 | 191.4 % | 183.8 % | 96.0 % |
| 010 Ministry of Agriculture, Animal Industry and Fisheries | 342111 Land - Acquisition | 2.200 | 26.122 | 4.523 | 2.323 | 1,187.4 % | 205.6 % | 17.3 % |
| 132 Education Service Commission (ESC) | 221004 Recruitment Expenses | 2.173 | 7.376 | 4.365 | 2.192 | 339.4 % | 200.9 % | 59.2 % |
| 166 National Council of Sports | 282107 Contributions to Non-Government institutions | 44.458 | 46.500 | 46.481 | 2.023 | 104.6 % | 104.6 % | 100.0 % |
| 137 National Identification and Registration Authority (NIRA) | 227004 Fuel, Lubricants and Oils | 14.816 | 16.682 | 16.673 | 1.857 | 112.6 % | 112.5 % | 99.9 % |
| 007 Ministry of Justice and Constitutional Affairs | 223003 Rent-Produced Assets-to private entities | 1.551 | 3.183 | 3.183 | 1.632 | 205.2 % | 205.2 % | 100.0 % |
| 116 Uganda National Medical Stores | 227001 Travel inland | 21.559 | 27.683 | 22.420 | 0.861 | 128.4 % | 104.0 % | 81.0 % |
| 014 Ministry of Health | 223005 Electricity | 0.425 | 0.577 | 0.561 | 0.136 | 135.8 % | 132.0 % | 97.2 % |
| 508 Uganda High Commission in South Africa, Pretoria | 221011 Printing, Stationery, Photocopying and Binding | 0.015 | 0.008 | 0.048 | 0.033 | 53.3 % | 320.0 % | 600.0 % |
| 102 Electoral Commission (EC) | 212102 Medical expenses (Employees) | 0.000 | 0.215 | 0.027 | 0.027 | 0.0 % | 0.0 % | 12.6 % |
| 102 Electoral Commission (EC) | 223005 Electricity | 0.326 | 0.386 | 0.348 | 0.022 | 118.4 % | 106.7 % | 90.2 % |
| **Grand Total** | **Grand Total** | **711.626** | **1,726.232** | **1,570.090** | **858.464** | **242.6 %** | **220.6 %** | **91.0 %** |

*Excl. AIA, Ext. Financing , Excl. Treasury Operations and Local Governments **

## Annex A1.5: Annual Local Governments Grant Releases by Programme FY 2025/26

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|
| **01 Agro-Industrialization** | **278.382** | **8.092** | **8.092** | **2.9 %** | **2.9 %** | **100.0 %** |
| 263307 Sector Conditional Grant (Wage) | 169.171 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 263308 Sector Conditional Grant (Non-Wage) | 68.795 | 8.092 | 8.092 | 11.8 % | 11.8 % | 100.0 % |
| 263310 Sector Development Grant | 40.417 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| **05 Tourism Development** | **1.900** | **0.950** | **0.950** | **50.0 %** | **50.0 %** | **100.0 %** |
| 263308 Sector Conditional Grant (Non-Wage) | 1.900 | 0.950 | 0.950 | 50.0 % | 50.0 % | 100.0 % |
| **06 Natural Resources, Environment, Climate Change, Land and Water Management** | **10.320** | **5.194** | **5.194** | **50.3 %** | **50.3 %** | **100.0 %** |
| 263308 Sector Conditional Grant (Non-Wage) | 10.320 | 5.194 | 5.194 | 50.3 % | 50.3 % | 100.0 % |
| **07 Private Sector Development** | **8.872** | **4.436** | **4.436** | **50.0 %** | **50.0 %** | **100.0 %** |
| 263311 Transitional Development Grant | 0.790 | 0.395 | 0.395 | 50.0 % | 50.0 % | 100.0 % |
| 263402 Transfer to Other Government Units | 8.082 | 4.041 | 4.041 | 50.0 % | 50.0 % | 100.0 % |
| **09 Integrated Transport Infrastructure and Services** | **226.118** | **123.957** | **123.957** | **54.8 %** | **54.8 %** | **100.0 %** |
| 263402 Transfer to Other Government Units | 176.000 | 88.000 | 88.000 | 50.0 % | 50.0 % | 100.0 % |
| 282301 Transfers to Government Institutions | 50.118 | 35.957 | 35.957 | 71.7 % | 71.7 % | 100.0 % |
| **12 Human Capital Development** | **3,904.015** | **1,861.817** | **1,861.817** | **47.7 %** | **47.7 %** | **100.0 %** |
| 263307 Sector Conditional Grant (Wage) | 2,940.986 | 1,470.493 | 1,470.493 | 50.0 % | 50.0 % | 100.0 % |
| 263308 Sector Conditional Grant (Non-Wage) | 685.949 | 247.392 | 247.392 | 36.1 % | 36.1 % | 100.0 % |
| 263310 Sector Development Grant | 274.380 | 68.011 | 68.011 | 24.8 % | 24.8 % | 100.0 % |
| 263311 Transitional Development Grant | 2.700 | 75.921 | 75.921 | 2,811.9 % | 2,811.9 % | 100.0 % |
| **17 Regional Balanced Development** | **1,753.282** | **857.942** | **749.768** | **48.9 %** | **42.8 %** | **87.4 %** |
| 242003 Other | 328.667 | 108.175 | 0.000 | 32.9 % | 0.0 % | 0.0 % |
| 263301 District Unconditional Grant-Non Wage | 176.288 | 88.144 | 88.144 | 50.0 % | 50.0 % | 100.0 % |
| 263305 District Unconditional Grant (Wage) | 443.377 | 221.689 | 221.689 | 50.0 % | 50.0 % | 100.0 % |

| *Billion Uganda Shillings* | Approved Budget | Released by End Dec | Spent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|
| **17 Regional Balanced Development** | **1,753.282** | **857.942** | **749.768** | **48.9 %** | **42.8 %** | **87.4 %** |
| 263311 Transitional Development Grant | 193.678 | 129.119 | 129.119 | 66.7 % | 66.7 % | 100.0 % |
| 273104 Pension | 352.216 | 176.108 | 176.108 | 50.0 % | 50.0 % | 100.0 % |
| 273105 Gratuity | 248.695 | 124.348 | 124.348 | 50.0 % | 50.0 % | 100.0 % |
| 352880 Salary Arrears Budgeting | 0.778 | 0.778 | 0.778 | 100.0 % | 100.0 % | 100.0 % |
| 352881 Pension and Gratuity Arrears Budgeting | 8.272 | 8.272 | 8.272 | 100.0 % | 100.0 % | 100.0 % |
| 352882 Utility Arrears Budgeting | 0.799 | 0.799 | 0.799 | 99.9 % | 99.9 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.512 | 0.512 | 0.512 | 100.0 % | 100.0 % | 100.0 % |
| ***Grand Total*** | **6,182.889** | **2,994.204** | **2,886.029** | **48.4 %** | **46.7 %** | **96.4 %** |
| ***Wage*** | **3,553.533** | **1,776.767** | **1,776.767** | **50.0 %** | **50.0 %** | **100.0 %** |
| ***Non Wage*** | **1,728.244** | **789.498** | **789.498** | **45.7 %** | **45.7 %** | **100.0 %** |
| ***GoU Development*** | **562.083** | **309.403** | **309.403** | **55.0 %** | **55.0 %** | **100.0 %** |
| ***External Financing*** | **0.000** | **0.000** | **0.000** | **0.0 %** | **0.0 %** | **0.0 %** |
| ***Arrears*** | **10.361** | **10.361** | **10.361** | **100.0 %** | **100.0 %** | **100.0 %** |
| ***A.I.A*** | **328.667** | **108.175** | **0.000** | **32.9 %** | **0.0 %** | **0.0 %** |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Development Plan Implementation | 003 | Office of the Prime Minister | Executive Governance | Prime Minister | Workshops, Meetings and Seminars | - | 0.30 | | Reallocation to cover international travel expenses for the Rt. Hon. Prime Minister |
| Development Plan Implementation | 003 | Office of the Prime Minister | Executive Governance | Prime Minister | Travel inland | - | 0.31 | | Reallocation to cover international travel expenses for the Rt. Hon. Prime Minister |
| Development Plan Implementation | 003 | Office of the Prime Minister | Executive Governance | Prime Minister | Travel abroad | 0.61 | - | Reallocation to cover international travel expenses for the Rt. Hon. Prime Minister | |
| Development Plan Implementation | 003 | Office of the Prime Minister | Strategic Coordination - Social Services & Rural Development | Leadership and Management | Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.01 | - | Reallocation to cover operational expenses for the DHPS | |
| Development Plan Implementation | 003 | Office of the Prime Minister | Strategic Coordination - Social Services & Rural Development | Leadership and Management | Workshops, Meetings and Seminars | - | 0.07 | | Reallocation to cover international travel expenses for the DHPS |
| Development Plan Implementation | 003 | Office of the Prime Minister | Strategic Coordination - Social Services & Rural Development | Leadership and Management | Printing, Stationery, Photocopying and Binding | - | 0.02 | | Reallocation to cover international travel expenses for the DHPS |
| Development Plan Implementation | 003 | Office of the Prime Minister | Strategic Coordination - Social Services & Rural Development | Leadership and Management | Travel inland | - | 0.09 | | Reallocation to cover international travel expenses for the DHPS |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Development Plan Implementation | 003 | Office of the Prime Minister | Strategic Coordination - Social Services & Rural Development | Leadership and Management | Travel abroad | 0.18 | - | Reallocation to cover international travel expenses | |
| Development Plan Implementation | 003 | Office of the Prime Minister | Strategic Coordination - Social Services & Rural Development | Leadership and Management | Maintenance-Transport Equipment | - | 0.01 | | Reallocation to cover operational expenses for the DHPS |
| Governance and Security | 007 | Ministry of Justice and Constitutional Affairs | Finance and Administration | Administrative and Support Services | Rent-Produced Assets-to private entities | 1.63 | - | To provide for rent for the second Quarter of FY 2025/26. The Ministry was expected to transfer to the JLOS House w.e.f October 2025. However this is not possible until December 2025; due to still ongoing works. | |
| Governance and Security | 007 | Ministry of Justice and Constitutional Affairs | Finance and Administration | Support to Access to Justice Secretariat | Transfer to Other Government Units | - | 1.63 | | To provide for rent for the second Quarter of FY 2025/26. The Ministry was expected to transfer to the JLOS House w.e.f October 2025. However this |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Governance and Security | 007 | Ministry of Justice and Constitutional Affairs | Legal Advisory Consultative Services | Legal and Advisory Services for Local Government | Transfer to Other Government Units | - | 0.44 | | To provide for rent for third quarter since the JLOS House is not complete; and yet we were to occupy it w.e.f. Jan 2026. |
| Governance and Security | 007 | Ministry of Justice and Constitutional Affairs | Finance and Administration | Administrative and Support Services | Rent-Produced Assets-to | 0.07 | - | | |
| Governance and Security | 007 | Ministry of Justice and Constitutional Affairs | Finance and Administration | Administrative and Support Services | Rent-Produced Assets-to private entities | 1.04 | - | To provide for rent for the second Quarter of FY 2025/26. The Ministry was expected to transfer to the JLOS House w.e.f October 2025. However this is not possible until December 2025; due to still ongoing works. | |
| Governance and Security | 007 | Ministry of Justice and Constitutional Affairs | Finance and Administration | Administrative and Support Services | Rent-Produced Assets-to private entities | 0.44 | - | To provide for rent for third quarter since the JLOS House is not complete; and yet we were to occupy it w.e.f. Jan 2026. | |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Governance and Security | 007 | Ministry of Justice and Constitutional Affairs | Finance and Administration | Administrative and Support Services | Electricity | - | 0.04 | | The funds were meant for electricity bills in the new JLOS House for the period October2025-June 2026. However since we have not occupied the house, we propose to reallocate some to cover rent. |
| Governance and Security | 007 | Ministry of Justice and Constitutional Affairs | Finance and Administration | Management of Court Awards and Compensations | Printing, Stationery, Photocopying and Binding | - | 0.03 | | To provide for rent for third quarter since the JLOS House is not complete; and yet we were to occupy it w.e.f. Jan 2026. |
| Governance and Security | 007 | Ministry of Justice and Constitutional Affairs | Finance and Administration | Support to Access to Justice Secretariat | Transfer to Other Government Units | - | 1.04 | | To provide for rent for the second Quarter of FY 2025/26. The Ministry was expected to transfer to the JLOS House w.e.f October 2025. However this |
| Regional Balanced | 011 | Ministry of Local | Finance and administration | Facilities and Equipment | Light Vehicles - | 0.16 | - | | |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Regional Balanced Development | 011 | Ministry of Local Government | Finance and administration | Support to the Parish Development Model Secretariat | Advertising and Public Relations | - | 0.13 | | Reallocation to procure a vehicle for the PDM Secretariat Coordinator to enhance national-level coordination, supervision, and monitoring of Programme activities. |
| Regional Balanced Development | 011 | Ministry of Local Government | Finance and administration | Support to the Parish Development Model Secretariat | Workshops, Meetings and Seminars | - | 0.17 | | Reallocation to procure a vehicle for the PDM Secretariat Coordinator to enhance national-level coordination, supervision, and monitoring of programme activities. |
| Regional Balanced Development | 011 | Ministry of Local Government | Finance and administration | Support to the Parish Development Model Secretariat | Consultancy Services | - | 0.16 | | Reallocation to procure a vehicle for the PDM Secretariat Coordinator to enhance national-level coordination, supervision, and monitoring of programme activities. |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Regional Balanced Development | 011 | Ministry of Local Government | Finance and administration | Support to the Parish Development Model Secretariat | Travel inland | - | 0.14 | | Reallocation to procure a vehicle for the PDM Secretariat Coordinator to enhance national-level coordination, supervision, and monitoring of programme activities. |
| Regional Balanced Development | 011 | Ministry of Local Government | Finance and administration | Facilities and Equipment Management | Light Vehicles - Acquisition | 0.44 | - | Reallocation to procure a vehicle for the PDM Secretariat Coordinator to enhance national-level coordination, supervision, and monitoring of programme activities. | |
| Governance and Security | 120 | National Citizenship and Immigration Control (NCIC) | Citizenship and Passport Control | Passport Control | Books, Periodicals & Newspapers | - | 1.00 | | funds required for review of architectural design of NCIC Headquarters |
| Governance and Security | 120 | National Citizenship and Immigration Control (NCIC) | Finance and Administration | Administrative and Support Services | Consultancy Services-Capital | 1.00 | - | review of NCIC Design | |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Administration of Justice | 133 | Directorate of Public Prosecution (DPP) | Research and Training | Capacity Building | Staff Training | - | 0.07 | | To cater for rent which was less budgeted for due to anticipation off shifting to the JLOS House whose construction completion has delayed. |
| Administration of Justice | 133 | Directorate of Public Prosecution (DPP) | Finance and Administration | Administrative and Support Services | Rent-(Produced Assets) to other govt. units | 0.52 | - | To cater for rent which was less budgeted for due to anticipation off shifting to the JLOS House whose construction completion has delayed. | |
| Administration of Justice | 133 | Directorate of Public Prosecution (DPP) | Finance and Administration | ICT Services | Maintenance-Machinery & Equipment Other than Transport Equipment | - | 0.31 | | To cater for rent which was less budgeted for due to anticipation off shifting to the JLOS House whose construction completion has delayed. |
| Administration of Justice | 133 | Directorate of Public Prosecution (DPP) | Finance and Administration | Facilities and Equipment Management | Light ICT hardware - Acquisition | - | 0.14 | | To cater for rent which was less budgeted for due to anticipation off shifting to the JLOS House whose construction completion has delayed. |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Private Sector Development | 138 | Uganda Investment Authority (UIA) | Finance and Administration | Administrative and Support Services | Compensation to 3rd Parties | 10.00 | - | Compensation for the Kapeeka land which was bought from East Mengo Grower's | |
| Private Sector Development | 138 | Uganda Investment Authority (UIA) | Finance and Administration | Infrastructure Development and Management | Roads and Bridges - Acquisition | - | 10.00 | | Compensation for the Kapeeka land which was bought from East Mengo Grower's Cooperatives |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Development and Production | Infrastructure Development and Management | Social Security Contributions | - | 0.06 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Development and Production | Infrastructure Development and Management | Travel inland | - | 0.06 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Environment, Health and Safety | Social and security safeguards | Protective Gear | 0.09 | - | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Environment, Health and Safety | Social and security safeguards | Travel inland | - | 0.02 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Petroleum Exploration | Exploration and development | Social Security Contributions | - | 0.02 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Petroleum Exploration | Exploration and development | Travel inland | - | 0.02 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Economics and National Content Monitoring | Local Content development | Social Security Contributions | - | 0.05 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Economics and National Content Monitoring | Local Content development | Travel inland | - | 0.02 | | To procure staff uniforms |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Midstream | Infrastructure Development and Management | Travel inland | - | 0.06 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Executive Director's Office | Leadership and Management | Travel inland | - | 0.00 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Executive Director's Office | Monitoring and Evaluation | Travel inland | - | 0.00 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Finance and Corporate Services | Finance and Accounting | Social Security Contributions | - | 0.04 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Finance and Corporate Services | Finance and Accounting | Travel inland | - | 0.00 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Finance and Corporate Services | Procurement and Disposal Services | Allowances (Incl. Casuals, Temporary, sitting allowances) | - | 0.02 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Legal and Corporate Affairs | Communication and Public Relations | Advertising and Public Relations | 0.13 | - | | |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Legal and Corporate Affairs | Communication and Public Relations | Books, Periodicals & Newspapers | - | 0.00 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Legal and Corporate Affairs | Communication and Public Relations | Beddings, Clothing, Footwear and related Services | 0.09 | - | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Legal and Corporate Affairs | Policies, Regulations and Standards | Litigation and related expenses | - | 0.00 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Legal and Corporate Affairs | Policies, Regulations and Standards | Travel inland | - | 0.00 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Legal and Corporate Affairs | Oil and Gas Stakeholder Management | Travel inland | - | 0.00 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Human Resource and Administration | Human Resource Management | Allowances (Incl. Casuals, Temporary, sitting allowances) | - | 0.00 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Human Resource and Administration | Human Resource Management | Medical expenses (Employees) | - | 0.11 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Human Resource and Administration | Human Resource Management | Incapacity benefits (Employees) | - | 0.12 | | To lease vehicles |
| Sustainable Extractives | 139 | Petroleum Authority of | Human Resource and | Human Resource | Special Meals and Drinks | 0.09 | - | | |
| Sustainable Extractives | 139 | Petroleum Authority of | Human Resource and | Records Management | Postage and Courier | - | 0.00 | | |
| Sustainable Extractives | 139 | Petroleum Authority of | Human Resource and | Administrative and support | Workshops, Meetings and | 0.18 | - | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Human Resource and Administration | Administrative and support services | Printing, Stationery, Photocopying and Binding | - | 0.01 | | Conduct Statutory Meetings |
| Sustainable Extractives | 139 | Petroleum Authority of | Human Resource and | Administrative and support | Rent-Produced Assets-to | 0.15 | - | | |
| Sustainable Extractives | 139 | Petroleum Authority of | Human Resource and | Administrative and support | Insurances | - | 0.05 | | |
| Sustainable Extractives Industry Development | 139 | Petroleum Authority of Uganda (PAU) | Human Resource and Administration | Administrative and support services | Travel inland | - | 0.04 | | conduct stakeholders engagements |
| Sustainable Extractives | 139 | Petroleum Authority of | Human Resource and | Administrative and support | Fuel, Lubricants and Oils | - | 0.01 | | |
| Sustainable Extractives | 139 | Petroleum Authority of | Human Resource and | Administrative and support | Maintenance-Buildings | - | 0.01 | | |
| Sustainable Extractives | 139 | Petroleum Authority of | Human Resource and | Administrative and support | Maintenance-Transport | - | 0.02 | | . |
| Administration of Justice | 148 | Judicial Service Commission (JSC) | Complaints and investigation | Complaints Management | Workshops, Meetings and Seminars | - | 0.01 | | To cater for the expenses to conduct a confidential invetsigation |
| Administration of Justice | 148 | Judicial Service Commission (JSC) | Complaints and investigation | Complaints Management | Travel inland | - | 0.02 | | To cater for the expenses to conduct a confidential invetsigation |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Administration of Justice | 148 | Judicial Service Commission (JSC) | Complaints and investigation | Complaints Management | Travel abroad | 0.06 | - | | |
| Administration of Justice | 148 | Judicial Service Commission (JSC) | Complaints and investigation | Complaints Management | Travel abroad | 0.04 | - | To cater for the expenses to conduct a confidential invetsigation | |
| Administration of Justice | 148 | Judicial Service Commission (JSC) | Finance and Administration | Administrative and Support Services | Property Management Expenses | 0.02 | - | To cater for the deficit in the budget for cleaning services. | |
| Administration of Justice | 148 | Judicial Service Commission (JSC) | Finance and Administration | Recruitment of Judicial Officers and staff of the Judiciary | Boards, Committees and Council Allowances | - | 0.06 | | To cater for the expenses to conduct a confidential invetsigation outside the country |
| Administration of Justice | 148 | Judicial Service Commission (JSC) | Legal Education and Public Affairs | Judicial Training and Public education | Advertising and Public Relations | - | 0.01 | | To cater for the expenses to conduct a confidential invetsigation outside the country |
| Human Capital Development | 303 | Makerere University Business School | Central Administration | Finance and Accounting | Transfer to Other Government Units | - | 0.10 | | To procure official car and pool vehicles for students and staff |
| Human Capital Development | 303 | Makerere University Business School | Central Administration | Human Resource Management | Allowances (Incl. Casuals, Temporary, sitting allowances) | - | 0.59 | | To procure official car and pool vehicles for staff and students |
| Human Capital Development | 303 | Makerere University Business School | Central Administration | Administrative and Support Services | Allowances (Incl. Casuals, Temporary, sitting allowances) | - | 0.13 | | To procure official car and pool vehicles for staff and students |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Human Capital Development | 303 | Makerere University Business School | Central Administration | Administrative and Support Services | Guard and Security services | - | 0.20 | | To procure official car and pool vehicles for staff and students |
| Human Capital Development | 303 | Makerere University Business School | Strategy and Projects | Facilities and Equipment Management | Light Vehicles - Acquisition | 0.59 | - | To procure official car | |
| Human Capital Development | 303 | Makerere University Business School | Strategy and Projects | Facilities and Equipment Management | Light Vehicles - Acquisition | 0.43 | - | To procure pool vehicle | |
| Human Capital Development | 309 | Gulu University | Human Resource Management | Human Resource Management | General Staff Salaries | - | 1.79 | | The Budget for was approved with changes in corrigenda to the Budget for FY 2025/26. This correction/change was to be effected by shifting UGX. 1,794,028,292 from item 211101 - General Staff Salaries to item 211102 - Contract Staff salaries |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Human Capital Development | 309 | Gulu University | Human Resource Management | Human Resource Management | Contract Staff Salaries | 1.79 | - | The Budget for was approved with changes in corrigenda to the Budget for FY 2025/26. This correction/change was to be effected by shifting UGX. 1,794,028,292 from item 211101 - General Staff Salaries to item 211102 - Contract Staff salaries | |
| Administration of Justice | 311 | Law Development Centre | Legal Aid | Legal and Advisory services | Official Ceremonies and State Functions | 0.05 | - | To accommodate the planned celebrations of the Legal Aid Clinic at 25 years | |
| Administration of Justice | 311 | Law Development Centre | General administration and support services | Administrative and Support Services | Workshops, Meetings and Seminars | - | 0.01 | | To accommodate the planned celebrations of the Legal Aid |
| Administration of Justice | 311 | Law Development Centre | Post Graduate Legal Studies | Post Graduate Legal Training | Allowances (Incl. Casuals, Temporary, sitting allowances) | - | 0.15 | | To conduct Pre-entry examinations for the Bar Course 2025/26 intake |
| Administration of Justice | 311 | Law Development Centre | Academic Registration | Registration Services | Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.04 | - | To conduct Pre-entry examinations for the Bar Course 2025/26 intake | |
| Administration of Justice | 311 | Law Development Centre | Academic Registration | Registration Services | Workshops, Meetings and Seminars | - | 0.01 | | To accommodate the planned celebrations of the Legal Aid |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Administration of Justice | 311 | Law Development Centre | Academic Registration | Registration Services | Workshops, Meetings and Seminars | 0.08 | - | To conduct Pre-entry examinations for the Bar Course 2025/26 intake | |
| Administration of Justice | 311 | Law Development Centre | Academic Registration | Registration Services | Official Ceremonies and State Functions | - | 0.03 | | To accommodate the planned celebrations of the Legal Aid Clinic at 25 years |
| Administration of Justice | 311 | Law Development Centre | Academic Registration | Registration Services | Welfare and Entertainment | 0.01 | - | To conduct Pre-entry examinations for the Bar Course | |
| Administration of Justice | 311 | Law Development Centre | Academic Registration | Registration Services | Printing, Stationery, Photocopying and Binding | 0.00 | - | To conduct Pre-entry examinations for the Bar Course | |
| Administration of Justice | 311 | Law Development Centre | Academic Registration | Registration Services | Educational Materials and Services | 0.02 | - | To conduct Pre-entry examinations for the Bar Course 2025/26 intake | |
| Administration of Justice | 311 | Law Development Centre | Research and Law reporting Management | Research and Information | Workshops, Meetings and Seminars | - | 0.00 | | To accommodate the planned celebrations of the Legal Aid |
| Governance and Security | 507 | Uganda High Commission in Nigeria, Abuja | High Commission in Abuja, Nigeria | Administrative and Support Services | Allowances (Incl. Casuals, Temporary, sitting allowances) | - | 0.03 | | Reallocation to rent to cater for deficits in rental expenses |
| Governance and Security | 507 | Uganda High Commission in Nigeria, Abuja | High Commission in Abuja, Nigeria | Administrative and Support Services | Advertising and Public Relations | - | 0.00 | | Reallocation to rent to cater for deficits in rental expenses |

# Annex 6: Half-Year Virements Report for FY 2025/26

| Programme Name | Vote Code | Vote Name | Department Name | Budget Output Name | Item Description | Virement Increase | Virement Decrease | Increase Reason | Decrease_Reason |
|---|---|---|---|---|---|---|---|---|---|
| Governance and Security | 507 | Uganda High Commission in Nigeria, Abuja | High Commission in Abuja, Nigeria | Administrative and Support Services | Workshops, Meetings and Seminars | - | 0.00 | | Reallocation to rent to cater for deficits in rental expenses |
| Governance and Security | 507 | Uganda High Commission in Nigeria, Abuja | High Commission in Abuja, Nigeria | Administrative and Support Services | Welfare and Entertainment | - | 0.01 | | Reallocation to rent to cater for deficits in rental expenses |
| Governance and Security | 507 | Uganda High Commission in Nigeria, Abuja | High Commission in Abuja, Nigeria | Administrative and Support Services | Property Management Expenses | - | 0.01 | | Reallocation to rent for cater for the deficit on rental expenses |
| Governance and Security | 507 | Uganda High Commission in Nigeria, Abuja | High Commission in Abuja, Nigeria | Administrative and Support Services | Rent-Produced Assets-to private entities | 0.00 | - | Reallocation to rent to cater for deficits in rental expenses | |
| Governance and Security | 507 | Uganda High Commission in Nigeria, Abuja | High Commission in Abuja, Nigeria | Administrative and Support Services | Rent-Produced Assets-to private entities | 0.05 | - | To cater for the deficit on rental expenses | |
| Governance and Security | 507 | Uganda High Commission in Nigeria, Abuja | High Commission in Abuja, Nigeria | Administrative and Support Services | Electricity | - | 0.01 | | Reallocation to rent for cater for the deficit on rental expenses |
| Governance and Security | 507 | Uganda High Commission in Nigeria, Abuja | High Commission in Abuja, Nigeria | Administrative and Support Services | Fuel, Lubricants and Oils | - | 0.01 | | Reallocation to rent for cater for the deficit on rental expenses |